City of Pittsburgh

Pennsylvania

2010 Budget

City Council **December 31, 2009**

City of Pittsburgh

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Resolution No. 766 of 2009

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, 2010

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

That the Revenues of said City derived from taxes and other sources for the Fiscal Year beginning January 1, 2010 and ending December 31, 2010 including therein cash surplus on hand at the close of Business on December 31, 2009, are hereby appropriated in the General Fund the sum of **$446,530,485** 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, 2010 and ending December 31, 2010 as well as all encumbrances and unencumbered obligations incurred prior to January 1, 2010 for which services have not actually been rendered or Supplies, Materials or Equipment actually delivered on or prior to December 31, 2009 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 2009, shall be and the same are hereby ordered to be cancelled effective February 28, 2010, 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, 2009 and so reported to the City Controller, or such amounts as shall be directed to be carried over to the Fiscal Year 2010 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 Finance 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 Finance in excess of the unencumbered balance of the Appropriation properly chargeable, and that no order shall be issued by the Director of the Finance 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 Finance 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.

Section 6. Other Authorizations: Authorizing and directing the Director of Finance to refrain in the use of $4.1 Million Dollars of the debt service reserve fund contained within the 2010 budget for budgetary relief. If the Director of Finance deems it is necessary, transfer of the $4.1 Million to the general fund from the debt service reserve prior to August 1, 2010 for payment of the September 1, 2010 debt service payment, the transfer shall be approved by council resolution. This authorization is meant to clarify and supplement Resolution No. 177 of 2009.

Resolution No. 767 of 2009

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:

That from and after the first day of January, 2010, 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 maximum levels are established for the following positions:

DEPARTMENT OF PUBLIC SAFETY

POLICE BUREAU

2010 ORG. CODE 230000 SUB CODE 010

Police Chief	1
Deputy Chief	1
Assistant Chief of Police	3
Commander	9
Police Lieutenant	26
Police Sergeant	84
POLICE OFFICERS:	
Fourth Year	711
Third Year	37
Second Year	0
First Year	45
Police Recruit	As Needed
TOTAL	917

BUREAU OF FIRE

2010 ORG. CODE 250000 SUB CODE 010

Fire Chief	1
Assistant Chief	3
Deputy Chief	4
Firefighter Instructor	4
Battalion Chief	18
Fire Captain	50
Fire Captain, As Needed	8
Fire Lieutenant	100
Master Firefighter	147
4th Year Firefighter	266
3rd Year Firefighter	28
2nd Year Firefighter	0
1st Year Firefighter	24
Recruit	As Needed
TOTAL	653

Revenues

		ESTIMATES 2010		BUDGET 2009		ACTUAL 2008		INCREASE/ (DECREASE) 2010 OVER 2009
Real Estate Taxes, Current Year	$	127,118,000	$	124,473,000	$	123,940,434	$	2,645,000
Real Estate Taxes, Prior Years	$	6,454,000	$	3,351,000	$	3,696,724	$	3,103,000
Mercantile Tax	$	-	$	-	$	13,271	$	-
Amusement Tax	$	11,336,000	$	9,424,000	$	11,180,754	$	1,912,000
Earned Income Tax	$	68,346,000	$	64,630,000	$	65,348,112	$	3,716,000
Deed Transfer Tax	$	12,321,000	$	15,448,000	$	17,603,531	$	(3,127,000)
Parking Tax	$	44,203,000	$	42,290,000	$	44,236,255	$	1,913,000
Occupation Privilege Tax	$	-	$	-	$	9,789	$	-
Business Privilege Tax	$	437,000	$	8,746,000	$	9,225,197	$	(8,309,000)
Institution and Service Privilege Tax	$	429,000	$	412,000	$	67,206	$	17,000
Penalties and Interest	$	2,254,000	$	2,457,000	$	2,252,903	$	(203,000)
Interest on Bank Balances	$	799,000	$	1,597,000	$	2,636,362	$	(798,000)
Fines and Forfeits	$	7,860,000	$	7,183,000	$	7,185,152	$	677,000
Liquor and Malt Beverage Licenses	$	421,000	$	414,000	$	416,925	$	7,000
Business Licenses	$	-	$	100	$	20	$	(100)
General Government Licenses	$	671,000	$	742,000	$	716,458	$	(71,000)
Rentals and Charges - Depts.	$	4,443,000	$	4,219,000	$	4,437,382	$	224,000
Public Service Privileges	$	1,126,000	$	1,061,000	$	1,298,789	$	65,000
Provision of Services	$	7,336,000	$	8,093,000	$	7,667,505	$	(757,000)
Breakeven Centers	$	19,780,000	$	21,752,000	$	21,983,164	$	(1,972,000)
Joint Operations	$	167,000	$	152,000	$	180,750	$	15,000
Federal and State Grants	$	28,106,000	$	29,854,000	$	27,062,795	$	(1,748,000)
Non-Profit Payment for Services	$	1,945,000	$	4,316,000	$	2,273,815	$	(2,371,000)
Reimbursement, CDBG	$	761,000	$	750,000	$	985,861	$	11,000
Authority Payments	$	10,600,000	$	9,600,000	$	10,587,384	$	1,000,000
State Utility Tax Distribution	$	460,000	$	491,000	$	437,208	$	(31,000)
Act 77 - Tax Relief	$	12,450,000	$	11,634,000	$	12,765,256	$	816,000
Miscellaneous Not Otherwise Classified	$	237,000	$	236,000	$	155,416	$	1,000
Economic Development Slots Revenue	$	5,100,000	$	5,100,000	$	5,100,000	$	-
2% Local Share of Slots Revenue	$	7,300,000	$	2,400,000	$	-	$	4,900,000
Local Services Tax	$	12,498,000	$	12,375,000	$	10,512,519	$	123,000
Non-resident Sports Facility Usage Fee	$	3,184,000	$	2,602,000	$	2,955,214	$	582,000
Payroll Preparation Tax	$	46,436,000	$	44,841,000	$	46,364,097	$	1,595,000
Intergovernmental Services Fee	$	796,000	$	773,000	$	971,100	$	23,000
Trust Fund Transfer	$	1,200,000	$	-	$	-	$	1,200,000
TOTAL	$	447,074,000	$	441,416,100	$	444,267,348	$	5,657,900

	ESTIMATES 2010	BUDGET 2009	ACTUAL 2008	INCREASE/ (DECREASE) 2010 OVER 2009
Real Estate Taxes, Current Year	$ 127,118,000	$ 124,473,000	$ 123,940,434	$ 2,645,000

A tax levied on land and buildings, Real Estate Taxes, Current Year, represents approximately 28% of the 2010 General Fund Revenue budget. 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.

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 and reflects the Mayor's residential tax exemption program.

	ESTIMATES 2010	BUDGET 2009	ACTUAL 2008	INCREASE/ (DECREASE) 2010 OVER 2009
Real Estate Taxes, Prior	$ 6,454,000	$ 3,351,000	$ 3,696,724	$ 3,103,000

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 is reflected in the penalty and interest line item. The rate is 10% per year. Real Estate Taxes, Prior Years, represents approximately 1% of the 2010 General Fund Revenue budget.

	ESTIMATES 2010	BUDGET 2009	ACTUAL 2008	INCREASE/ (DECREASE) 2010 OVER 2009
Mercantile Tax	$ -	$ -	$ 13,271	$ -

A tax of 1 mill was levied on the gross receipts of wholesale dealers of goods, wares, and merchandise. A 2 mill tax was levied on retail vendors of goods, wares, and merchandise. This tax was eliminated in 2005.

	ESTIMATES 2010	BUDGET 2009	ACTUAL 2008	INCREASE/ (DECREASE) 2010 OVER 2009
Amusement Tax	$ 11,336,000	$ 9,424,000	$ 11,180,754	$ 1,912,000

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. In 2006, the tax rate was reduced to 2.5% for qualified non-profit performing arts groups. In 2007 the tax rate was further reduced to 1.25% and in 2008 the tax was eliminated for qualified events produced by non-profit performing arts groups. Amusement Tax represents 2% of the 2010 General Fund Revenue budget.

	ESTIMATES 2010	BUDGET 2009	ACTUAL 2008	INCREASE/ (DECREASE) 2010 OVER 2009
Earned Income Tax	$ 68,346,000	$ 64,630,000	$ 65,348,112	$ 3,716,000

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.

Act 187 of 2004 provides that the Pittsburgh School District will share 1/10 of 1% of Earned Income Tax with the City beginning in 2007; an additional 1/10 of 1% in 2008 and 1/20 of 1% in 2009. The total amount of shared revenue equals 1/4 of 1%. Earned Income Tax represents approximately 15% of the 2010 General Fund Revenue budget.

	ESTIMATES 2010	BUDGET 2009	ACTUAL 2008	INCREASE/ (DECREASE) 2010 OVER 2009
Deed Transfer Tax	$ 12,321,000	$ 15,448,000	$ 17,603,531	$ (3,127,000)

A tax of 2.0% on consideration paid for real property transfers. The tax is collected by the Allegheny County Recorder of Deeds. 1% of this tax is levied pursuant to authority granted by Act 511 and 1% is levied under authority granted by Act 62 amended by House Bill 1175 of 1983.

The 2010 Deed Transfer Tax revenue estimate is based on projected real estate sales within the City of Pittsburgh. The economic crisis has negatively impacted real estate sales lowering the ratio between actual deed transfer tax receipts and real estate sales data projected forward. Deed Transfer Tax comprises approximately 3% of the 2010 General Fund Revenue budget.

		ESTIMATES 2010		BUDGET 2009		ACTUAL 2008		INCREASE/ (DECREASE) 2010 OVER 2009
Parking Tax	$	44,203,000	$	42,290,000	$	44,236,255	$	1,913,000

This tax is levied on the patrons of non-residential parking lots for each parking transaction. Pursuant to Act 222 of 2003, the tax rate was lowered from 50% to 45% in 2007. Act 222 requires a further reduction to 40% in 2008 and 37.5% in 2009. In September 2009, House Bill 1828 changed the scheduled Parking Tax decrease of 35% in 2010 to remain at the 37.5% level. Parking Tax is projected to generate approximately 10% of the 2010 General Fund Revenue budget.

	ESTIMATES 2010	BUDGET 2009	ACTUAL 2008	INCREASE/ (DECREASE) 2010 OVER 2009
Occupation Privilege Tax	$ -	$ -	$ 9,789	$ -

The Occupation Privilege Tax was a one-time annual tax of $10 per employee working within the City of Pittsburgh limits. The tax was eliminated in 2005.

	ESTIMATES 2010	BUDGET 2009	ACTUAL 2008	INCREASE/ (DECREASE) 2010 OVER 2009
Business Privilege Tax	$ 437,000	$ 8,746,000	$ 9,225,197	$ (8,309,000)

The Business Privilege Tax was a tax on the gross receipts of a service business, trade, or profession in the City. The Business Privilege Tax was originally levied at the rate of 6 mills. It was lowered to 2 mills in 2005 and 2006. In 2007 through 2009, the rate was lowered to 1 mill. Business Privilege Tax is eliminated for 2010.

	ESTIMATES 2010	BUDGET 2009	ACTUAL 2008	INCREASE/ (DECREASE) 2010 OVER 2009
Institution and Service Privilege Tax	$ 429,000	$ 412,000	$ 67,206	$ 17,000

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

	ESTIMATES 2010	BUDGET 2009	ACTUAL 2008	INCREASE/ (DECREASE) 2010 OVER 2009
Penalties and Interest	$ 2,254,000	$ 2,457,000	$ 2,252,903	$ (203,000)

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 2010		BUDGET 2009		ACTUAL 2008		INCREASE/ (DECREASE) 2010 OVER 2009
Interest on Bank Balances	$	799,000	$	1,597,000	$	2,636,362	$	(798,000)

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. Less funds available due to PAYGO Capital Budget transfers along with the current status of the financial markets has caused a lower yield from investments thereby reducing the forecasted interest earnings for 2010.

	ESTIMATES 2010	BUDGET 2009	ACTUAL 2008	INCREASE/ (DECREASE) 2010 OVER 2009
Fines and Forfeits	$ 7,860,000	$ 7,183,000	$ 7,185,152	$ 677,000

All tickets and other fines and forfeits from the Pittsburgh Parking Court are reflected in this revenue. These fines vary with the type of violation. Effective January 1, 2005, the Pittsburgh Magistrates Court was dissolved and its judicial functions were absorbed within the statewide district justice system. Also in 2005, the Pittsburgh Parking Authority assumed the functions of collecting and adjudicating parking tickets. Revenue estimates for traffic court are net of estimated costs of operating the court incurred by the Pittsburgh Parking Authority .

Fines-parking court	$ 5,610,000	$ 4,804,000	$ 4,873,941	$ 806,000
Fines-traffic court	$ 1,692,000	$ 1,864,000	$ 1,644,734	$ (172,000)
Fines-housing court	$ -	$ -	$ -	$ -
Fines-magistrate or alderman	$ 288,000	$ 241,000	$ 413,372	$ 47,000
Fines-animal control	$ -	$ -	$ -	$ -
Fines-state police	$ 270,000	$ 274,000	$ 253,105	$ (4,000)

	ESTIMATES 2010	BUDGET 2009	ACTUAL 2008	INCREASE/ (DECREASE) 2010 OVER 2009
Liquor and Malt Beverage Licenses	$ 421,000	$ 414,000	$ 416,925	$ 7,000

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 2010	BUDGET 2009	ACTUAL 2008	INCREASE/ (DECREASE) 2010 OVER 2009
Business Licenses	$ -	$ 100	$ 20	$ (100)

This revenue category is a fee for going-out-of-business licenses.

Licenses-business-closing	$ -	$ 100	$ -	$ (100)
Licenses-business-mercantile	$ -	$ -	$ 20	$ -

		ESTIMATES 2010		BUDGET 2009		ACTUAL 2008		INCREASE/ (DECREASE) 2010 OVER 2009
General Government Licenses	$	671,000	$	742,000	$	716,458	$	(71,000)

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.

Chrgs-false alarm penalties	$	521,000	$	554,000	$	529,750	$	(33,000)
Permits-fire safety	$	150,000	$	188,000	$	186,708	$	(38,000)

		ESTIMATES 2010		BUDGET 2009		ACTUAL 2008		INCREASE/ (DECREASE) 2010 OVER 2009
Rentals and Charges	$	4,443,000	$	4,219,000	$	4,437,382	$	224,000

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	$	126,000	$	133,000	$	128,145	$	(7,000)
Chrgs-docs-identification recs	$	-	$	-	$	-	$	-
Chrgs-docs-fire records	$	4,000	$	4,000	$	3,765	$	-
Chrgs-safety inspections	$	25,000	$	20,000	$	51,461	$	5,000
Department of Public Works								
Permits-str exc-sidewalk opening	$	15,000	$	16,000	$	25,210	$	(1,000)
Chrgs-misc-public works	$	43,000	$	42,000	$	34,684	$	1,000
Street excavations	$	378,000	$	387,000	$	392,596	$	(9,000)
Permits-str exc-curb cuts	$	17,000	$	19,000	$	17,325	$	(2,000)
Permits-str exc-pole permits	$	61,000	$	64,000	$	60,150	$	(3,000)
Permits-encr-permanent bridge	$	17,000	$	17,000	$	16,555	$	-

	ESTIMATES 2010	BUDGET 2009	ACTUAL 2008	INCREASE/ (DECREASE) 2010 OVER 2009
Department of Public Works (continued)				
Refuse-dumpster fees	$ 70,000	$ 64,000	$ 59,194	$ 6,000
Permits-picnic and ballfield	$ 200,000	$ 172,000	$ 235,745	$ 28,000
Permits-str exc-temp barrcds	$ 220,000	$ 205,000	$ 258,441	$ 15,000
Permits-str exc-mach or equip	$ 145,000	$ 151,000	$ 159,021	$ (6,000)
Encroachments	$ 12,000	$ 11,000	$ 8,550	$ 1,000
Permits-land operation	$ -	$ -	$ -	$ -
Department of General Services				
Sales and aucs-sale of scrap	$ -	$ -	$ -	$ -
Sales and aucs-sale of autos	$ -	$ 112,000	$ 118,608	$ (112,000)
Chrg-docs-sale of plans	$ 1,000	$ 2,000	$ 984	$ (1,000)
Chrgs-telephone	$ -	$ -	$ -	$ -
Department of Law				
Chrgs-docket fees and costs	$ 10,000	$ 10,000	$ 10,375	$ -
Chrgs-property damage	$ 29,000	$ 39,000	$ 13,649	$ (10,000)
Fines-settlements & judgments	$ 4,000	$ 4,000	$ 1,628	$ -

	ESTIMATES 2010	BUDGET 2009	ACTUAL 2008	INCREASE/ (DECREASE) 2010 OVER 2009
Department of Finance				
Chrgs-collection fees	$ 354,000	$ 349,000	$ 316,556	$ 5,000
Chrgs-daily parking meters	$ 283,000	$ 280,000	$ 282,171	$ 3,000
Lease-wharf parking	$ 313,000	$ 307,000	$ 378,207	$ 6,000
Lease-wharves	$ 11,000	$ 11,000	$ 12,084	$ -
Chrgs-lien filing fees	$ 11,000	$ 11,000	$ 10,215	$ -
Lease-city commercial space	$ 173,000	$ 157,000	$ 225,806	$ 16,000
Permits-parking	$ 155,000	$ 153,000	$ 167,744	$ 2,000
Chrgs-returned check fee	$ 8,000	$ 8,000	$ 8,356	$ -
Market Based Revenue Opportunities	$ 500,000	$ 125,000	$ -	$ 375,000
City Planning				
Permits-zoning fees	$ 903,000	$ 1,001,000	$ 1,122,462	$ (98,000)
Permits-subdivision of lots	$ 17,000	$ 17,000	$ 17,560	$ -
Parks and Recreation				
Swimming Pool Fees	$ 283,000	$ 270,000	$ 271,034	$ 13,000
Center Fees	$ -	$ 3,000	$ (25,897)	$ (3,000)
Summer Food Service Fees	$ 55,000	$ 55,000	$ 55,000	$ -

	ESTIMATES 2010	BUDGET 2009	ACTUAL 2008	INCREASE/ (DECREASE) 2010 OVER 2009
Public Service Privileges	$ 1,126,000	$ 1,061,000	$ 1,298,789	$ 65,000

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

PSP fee/PACT Ltd (All steam)	$ 428,000	$ 396,000	$ 387,121	$ 32,000
PSP fee/telecomm licensing	$ 698,000	$ 665,000	$ 911,668	$ 33,000

		ESTIMATES 2010		BUDGET 2009		ACTUAL 2008		INCREASE/ (DECREASE) 2010 OVER 2009
Provision of Services	$	7,336,000	$	8,093,000	$	7,667,505	$	(757,000)

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 administer its tax collections.

Chrgs-Point State Park	$	398,000	$	415,000	$	361,143	$	(17,000)
Chrgs-Housing Authority	$	250,000	$	1,000,000	$	1,250,000	$	(750,000)
School Board Tax Collection	$	4,128,000	$	4,119,000	$	3,731,449	$	9,000
Charges-School Bd Non-Res Empl	$	3,000	$	3,000	$	3,235	$	-
Charges-School Bd Crossing Guards	$	500,000	$	500,000	$	278,900	$	-
Chrgs-Police Pension Plan	$	75,000	$	74,000	$	70,203	$	1,000
Chrgs-Fire Pension Plan	$	67,000	$	67,000	$	64,604	$	-
Chrgs-Municipal Pension Plan	$	65,000	$	65,000	$	57,971	$	-
PWSA-Indirect Costs	$	1,850,000	$	1,850,000	$	1,850,000	$	-

	ESTIMATES 2010	BUDGET 2009	ACTUAL 2008	INCREASE/ (DECREASE) 2010 OVER 2009
Breakeven Centers	$ 19,780,000	$ 21,752,000	$ 21,983,164	$ (1,972,000)

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	$ 5,695,000	$ 5,668,000	$ 6,341,086	$ 27,000
Medical Services revenue	$ 9,558,000	$ 10,387,000	$ 9,980,570	$ (829,000)
Cable Bureau revenue	$ 4,350,000	$ 4,265,000	$ 4,247,537	$ 85,000
Tow Pound revenue	$ -	$ 1,258,000	$ 1,184,891	$ (1,258,000)
Animal Control revenue	$ 177,000	$ 174,000	$ 215,581	$ 3,000
Special Events Cost Recovery	$ -	$ -	$ 13,499	$ -

	ESTIMATES 2010	BUDGET 2009	ACTUAL 2008	INCREASE/ (DECREASE) 2010 OVER 2009
Joint Operations	$ 167,000	$ 152,000	$ 180,750	$ 15,000

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

Three Taxing Bodies	$ 167,000	$ 152,000	$ 180,750	$ 15,000

	ESTIMATES 2010	BUDGET 2009	ACTUAL 2008	INCREASE/ (DECREASE) 2010 OVER 2009
Federal and State Grants	$ 28,106,000	$ 29,854,000	$ 27,062,795	$ (1,748,000)

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)	$ 229,000	$ 218,000	$ 295,382	$ 11,000
Liquid Fuels Tax	$ 4,630,000	$ 4,630,000	$ 4,036,500	$ -
Commonwealth Recycling Grant	$ 338,000	$ 275,000	$ 535,911	$ 63,000
Police/Fire/Retiree Reimb	$ 1,557,000	$ 1,565,000	$ 1,540,928	$ (8,000)
Police Training Reimbursement	$ -	$ -	$ 6,262	$ -
Commonwealth Legislative Appropriation	$ 5,000,000	$ 5,966,000	$ 5,000,000	$ (966,000)
COPS Grant	$ 1,000,000	$ 2,000,000	$ 500,000	$ (1,000,000)
Homeland Security Grant	$ -	$ -	$ -	$ -
State Pension Aid	$ 15,352,000	$ 15,200,000	$ 15,147,812	$ 152,000
LLEBG Subsidy for Civilians	$ -	$ -	$ -	$ -

	ESTIMATES 2010	BUDGET 2009	ACTUAL 2008	INCREASE/ (DECREASE) 2010 OVER 2009
Non-Profit Payment For Services	$ 1,945,000	$ 4,316,000	$ 2,273,815	$ (2,371,000)

The recovery of costs for services provided by the City to non-profit tax-exempt organizations. However, the original three-year agreement with the Pittsburgh Foundation ended after 2007. The City is currently reviewing an agreement negotiated with the Foundation which will retroactively cover 2008 through 2010.

	ESTIMATES 2010	BUDGET 2009	ACTUAL 2008	INCREASE/ (DECREASE) 2010 OVER 2009
Reimbursement, CDBG	$ 761,000	$ 750,000	$ 985,861	$ 11,000

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.

	ESTIMATES 2010	BUDGET 2009	ACTUAL 2008	INCREASE/ (DECREASE) 2010 OVER 2009
Authority Payments	$ 10,600,000	$ 9,600,000	$ 10,587,384	$ 1,000,000

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

The contribution from the Sports & Exhibition Authority represents reimbursement for debt service that the SEA pays to the City for 1992 Civic Arena Bonds, as well as SEA's share of State Economic Development Funds for 2010. This reimbursement is now being applied directly to the debt service fund by the City Controller's Office and will no longer be recorded as a general fund revenue.

Public Parking Authority	$ 1,300,000	$ 1,300,000	$ 1,287,384	$ -
PWSA	$ 7,800,000	$ 6,800,000	$ 7,800,000	$ 1,000,000
Sports & Exhibition Authority	$ -	$ -	$ -	$ -
Urban Redevelopment Authority	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ -

	ESTIMATES 2010	BUDGET 2009	ACTUAL 2008	INCREASE/ (DECREASE) 2010 OVER 2009
State Utility Tax Distribution	$ 460,000	$ 491,000	$ 437,208	$ (31,000)

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 local realty tax receipts for a 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 2010	BUDGET 2009	ACTUAL 2008	INCREASE/ (DECREASE) 2010 OVER 2009
Sale of Public Property	$ 500,000	$ -	$ -	$ 500,000

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

	ESTIMATES 2010	BUDGET 2009	ACTUAL 2008	INCREASE/ (DECREASE) 2010 OVER 2009
Act 77 - Tax Relief	$ 12,450,000	$ 11,634,000	$ 12,765,256	$ 816,000

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 Senior Relief 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.

	ESTIMATES 2010	BUDGET 2009	ACTUAL 2008	INCREASE/ (DECREASE) 2010 OVER 2009
Miscellaneous, Not Otherwise Classified	$ 237,000	$ 236,000	$ 155,416	$ 1,000

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

	ESTIMATES 2010	BUDGET 2009	ACTUAL 2008	INCREASE/ (DECREASE) 2010 OVER 2009
Non-resident Sports Facility Usage Fee	$ 3,184,000	$ 2,602,000	$ 2,955,214	$ 582,000

The Facility Usage Fee is assessed on athletes and performers that work or perform at certain facilities that have been subsidized with public funds. This fee represents approximately 0.7% of the 2010 General Fund Revenue budget.

	ESTIMATES 2010	BUDGET 2009	ACTUAL 2008	INCREASE/ (DECREASE) 2010 OVER 2009
Local Services Tax	$ 12,498,000	$ 12,375,000	$ 10,512,519	$ 123,000

This is a weekly tax of $1 per employee working within the City of Pittsburgh earning greater than $12,000/year. This tax was formerly referred to as the Emergency Municipal Services Tax. Local Services Tax represents about 3% of the 2010 General Fund Revenue budget.

	ESTIMATES 2010	BUDGET 2009	ACTUAL 2008	INCREASE/ (DECREASE) 2010 OVER 2009
Payroll Preparation Tax	$ 46,436,000	$ 44,841,000	$ 46,364,097	$ 1,595,000

This tax was first enacted in 2005. The tax is levied at the rate of 0.55% 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 services within the City of Pittsburgh. Payroll Preparation Tax comprises approximately 10% of the 2010 General Fund Revenue budget.

	ESTIMATES 2010	BUDGET 2009	ACTUAL 2008	INCREASE/ (DECREASE) 2010 OVER 2009
Economic Development Slots Revenue	$ 5,100,000	$ 5,100,000	$ 5,100,000	$ -

Act 71 of 2004 authorizes gaming in Pennsylvania and stipulates specific receipts for the City of Pittsburgh. Economic Development Slots Revenue is a partial reimbursement for the Series 1995 Urban Redevelopment Bonds which funded the Pittsburgh Development Fund.

	ESTIMATES 2010	BUDGET 2009	ACTUAL 2008	INCREASE/ (DECREASE) 2010 OVER 2009
2% Local Share of Slots Revenue	$ 7,300,000	$ 2,400,000	$ -	$ 4,900,000

Act 71 of 2004 authorizes gaming in Pennsylvania and stipulates specific receipts for the City of Pittsburgh. The 2% Local Share of Slots Revenue to Host Cities represents the second piece of the slots revenue. This revenue stream is estimated to be $7.3 million in 2010 based on the revenue generated by the Rivers Casino and specific guidance from the Commonwealth of Pennsylvania Secretary of Revenue. The 2% Local Share of Slots Revenue is subject to disbursement by the Intergovernmental Cooperation Authority as charged for Cities of the Second Class.

	ESTIMATES 2010	BUDGET 2009	ACTUAL 2008	INCREASE/ (DECREASE) 2010 OVER 2009
Intergovernmental Services Fee	$ 796,000	$ 773,000	$ 971,100	$ 23,000

This funding source is based upon fees due to the City generated through cooperation agreements between the City of Pittsburgh and other governmental entities for services rendered.

	ESTIMATES 2010	BUDGET 2009	ACTUAL 2008	INCREASE/ (DECREASE) 2010 OVER 2009
Trust Fund Transfer	$ 1,200,000	$ -	$ -	$ 1,200,000

The one time transfer from various trust funds.

Expenditures

		BUDGET 2010		BUDGET 2009		ACTUAL 2008		ACTUAL 2007
City Council	$	1,338,832	$	1,284,832	$	1,201,970	$	1,173,392
City Clerk's Office	$	607,156	$	581,179	$	574,737	$	551,399
Mayor's Office	$	1,135,102	$	1,106,102	$	1,073,566	$	1,082,973
City Information Systems	$	5,564,607	$	5,175,381	$	4,660,113	$	4,672,001
Commission on Human Relations	$	249,894	$	237,894	$	200,286	$	206,351
Controller's Office	$	2,422,265	$	2,319,620	$	2,125,879	$	2,067,680
Finance	$	16,280,773	$	15,456,759	$	13,478,112	$	16,271,536
Law	$	2,175,650	$	2,119,063	$	1,751,526	$	1,537,519
Office of Municipal Investigations	$	588,730	$	568,730	$	451,022	$	399,752
Equal Opportunity Review Commission	$	264,554	$	254,554	$	185,930	$	124,075
Personnel & Civil Service Commission	$	1,840,186	$	1,792,186	$	1,580,358	$	1,496,459
City Planning	$	1,918,527	$	1,577,070	$	626,451	$	1,298,716
Public Safety Administration	$	1,566,317	$	1,212,350	$	162,581	$	109,033
Emergency Medical Services	$	12,946,406	$	12,691,155	$	12,078,410	$	11,974,576
Police	$	70,606,746	$	66,885,566	$	65,560,022	$	62,497,636
Fire	$	52,015,290	$	50,653,277	$	48,050,233	$	46,252,657
Building Inspection	$	3,436,706	$	3,618,466	$	2,766,681	$	2,869,846
Animal Control[1]	$	1,173,336	$	1,151,185	$	881,663	$	-
Public Works	$	31,735,892	$	31,187,836	$	27,876,696	$	28,326,204
Parks & Recreation	$	4,212,064	$	3,950,646	$	3,867,608	$	3,695,978
Non-Departmentals-Debt Service	$	76,903,213	$	82,250,437	$	84,911,596	$	67,032,939
Non-Departmentals-Citywide[2, 3]	$	12,953,887	$	16,231,232	$	86,456,553	$	68,198,171
Non-Departmentals-Personnel Related	$	142,111,587	$	130,223,029	$	114,062,162	$	112,259,381
Non-Departmentals-Miscellaneous	$	2,000,000	$	3,840,000	$	40,000	$	40,000
Citizens Police Review Board	$	482,765	$	468,765	$	405,807	$	387,867
TOTAL	**$**	**446,530,485**	**$**	**436,837,313**	**$**	**475,029,959**	**$**	**434,526,142**

(1) The Animal Control Bureau transfered employees and other non-salary expenses from Public Works Department, Bureau of Environmental Services in 2008.

(2) 2007 actual expenditures include a one-time transfer of $60 million associated with the City's PAYGO Capital Improvement Plan.

(3) 2008 actual expenditures include a transfer of $27.2 million associated with the City's PAYGO Capital Improvement Plan and a transfer of $45.4 million to the Debt Service Restricted Fund.

Expenditure Summary
By Subclass

Subclass	Description		Budget 2010		Budget 2009		Increase/ (Decrease)
10	Salaries	$	161,170,508	$	154,235,030	$	6,935,478
20	Premium Pay	$	21,323,885	$	22,333,783	$	(1,009,898)
30	Education and Training	$	413,003	$	536,120	$	(123,117)
40	Fringe Benefits	$	82,054,577	$	80,477,449	$	1,577,128
50	Uniforms	$	1,896,514	$	708,214	$	1,188,300
100	Supplies	$	5,280,539	$	6,216,686	$	(936,147)
110	Materials	$	1,140,168	$	1,790,168	$	(650,000)
120	Equipment	$	863,342	$	1,111,842	$	(248,500)
130	Repairs	$	2,022,720	$	2,022,720	$	-
140	Rentals	$	3,002,164	$	3,002,164	$	-
150	Miscellaneous Services	$	18,324,982	$	19,273,397	$	(948,415)
160	Utilities	$	8,317,860	$	8,317,860	$	-
170	Judgments	$	1,750,000	$	1,750,000	$	-
180	Pension	$	60,057,010	$	49,445,580	$	10,611,430
200	Debt Service	$	76,649,070	$	81,993,262	$	(5,344,192)
210	Debt Service Subsidy	$	254,143	$	257,175	$	(3,032)
300	GF Grants	$	-	$	40,000	$	(40,000)
350	GF Projects	$	-	$	-	$	-
400	Transfers	$	2,010,000	$	4,110,000	$	(2,100,000)
Total		**$**	**446,530,485**	**$**	**437,621,450**	**$**	**8,909,035**

City Council

Subclass	Description	2010 Budget	2009 Budget	2008 Actual	Change
10	Salaries	$ 1,338,832	$ 1,284,832	$ 1,197,650	$ 54,000
20	Premium Pay	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ -	$ 4,320	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
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	$ -	$ -	$ -	$ -
	TOTAL	**$ 1,338,832**	**$ 1,284,832**	**$ 1,201,970**	**$ 54,000**

Title	2010 Number	2010 Rate/ Grade	2010 Hours Days Months		2010 Amount	2009 Number	2009 Rate/ Grade	2009 Hours Days Months		2009 Amount
Member Of Council	9	$57,815	12	$	520,335	9	$57,815	12	$	520,335
Chief Of Staff To Council	9	20A/G	12	$	360,590	9	20A/G	12	$	360,590
Executive Assistant	9	10C/G	12	$	258,602	9	10C/G	12	$	258,602
(1-9)Administrative/Research, As Needed	-	5/33	-	$	145,305	-	5/33	-	$	145,305
(1)Administrative/Research, As Needed	-	5/33	-	$	-	-	5/33	-	$	-
(2)Administrative/Research, As Needed	-	5/33	-	$	-	-	5/33	-	$	-
(3)Administrative/Research, As Needed	-	5/33	-	$	-	-	5/33	-	$	-
(4)Administrative/Research, As Needed	-	5/33	-	$	-	-	5/33	-	$	-
(5)Administrative/Research, As Needed	-	5/33	-	$	-	-	5/33	-	$	-
(6)Administrative/Research, As Needed	-	5/33	-	$	-	-	5/33	-	$	-
(7)Administrative/Research, As Needed	-	5/33	-	$	-	-	5/33	-	$	-
(8)Administrative/Research, As Needed	-	5/33	-	$	-	-	5/33	-	$	-
(9)Administrative/Research, As Needed	-	5/33	-	$	-	-	5/33	-	$	-
TOTAL	**27**			**$**	**1,284,832**	**27**			**$**	**1,284,832**

Account Description	Account	2010 Budget	2009 Budget	2008 Actual
Salaries-Regular	511000	$ 1,284,832	$ 1,284,832	$ 1,197,650
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ 54,000	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ -	$ -	$ -
Less Reimbursements		$ -	$ -	$ -
TOTAL		**$ 1,338,832**	**$ 1,284,832**	**$ 1,197,650**

Subclass	Description	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	2011 Budget	2012 Budget	2013 Budget	2014 Budget
10	Salaries	$ 1,173,392	$ 1,197,650	$ 1,284,832	$ 1,252,052	$ 1,338,832	$ 1,310,529	$ 1,336,740	$ 1,370,159	$ 1,411,264
20	Premium Pay	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ 4,320	$ -	$ -	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
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	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 1,173,392**	**$ 1,201,970**	**$ 1,284,832**	**$ 1,252,052**	**$ 1,338,832**	**$ 1,310,529**	**$ 1,336,740**	**$ 1,370,159**	**$ 1,411,264**

City Clerk’s Office

Subclass	Description	2010 Budget	2009 Budget	2008 Actual	Change
10	Salaries	$ 478,890	$ 452,913	$ 480,112	$ 25,977
20	Premium Pay	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
100	Supplies	$ 8,400	$ 8,400	$ 8,400	$ -
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ 5,000	$ 5,000	$ 4,935	$ -
130	Repairs	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 114,866	$ 114,866	$ 81,290	$ -
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 607,156**	**$ 581,179**	**$ 574,737**	**$ 25,977**

	2010				2009			
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
City Clerk	1	34	12	$ 81,862	1	34	12	$ 81,862
Budget Director	1	33	12	$ 76,712	1	33	12	$ 76,712
Deputy City Clerk	1	27E	12	$ 59,367	1	27E	12	$ 59,367
Internal Accounts Monitor	1	20F	12	$ 46,481	1	20F	12	$ 46,481
Budget Technician	1	16E	12	$ 37,612	1	16E	12	$ 37,612
Senior Budget Analyst	1	25E	12	$ 54,811	1	25E	12	$ 54,811
Budget Analyst, As Needed	-	23E	-	$ -	-	23E	-	$ -
Secretary To City Clerk	1	13E	12	$ 33,383	1	13E	12	$ 33,383
Administrative Assistant	1	13E	12	$ 35,360	1	13E	12	$ 33,383
Supervisory Clerk	1	13F	12	$ 35,812	1	13F	12	$ 35,812
Clerical Assistant 1	-	07F	-	$ -	-	07F	-	$ -
Clerical Specialist 2	1	12D	12	$ 31,412	1	12D	12	$ 31,412
Administrative/Research, As Needed	-	33	-	$ -	-	33	-	$ -
Clerical Assistant 1	1	04C	12	$ 25,621	1	04C	12	$ 25,621
Clerk 2	1	07E	12	$ 27,997	1	07E	12	$ 27,997
TOTAL	**12**			**$ 546,430**	**12**			**$ 544,453**

Account Description	Account	2010 Budget	2009 Budget	2008 Actual
Salaries-Regular	511000	$ 546,430	$ 544,453	$ 480,112
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ 24,000	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ (10,500)	$ (10,500)	$ -
Less Reimbursements		$ (81,040)	$ (81,040)	$ -
TOTAL		**$ 478,890**	**$ 452,913**	**$ 480,112**

Subclass Detail

Subclass	Description	Detail	2010 Amount	2009 Amount	Council	Clerk
150	Miscellaneous Services	Various Professional Service Contracts, Legal & Research	$ 44,976	$ 44,976	$ 44,976	
		Advertising	$ 20,000	$ 20,000		$ 20,000
		Copiers	$ 18,000	$ 18,000		$ 18,000
		Mileage/Travel	$ 16,200	$ 16,200	$ 16,200	
		Misc. Contracts including various printing, cleaning, & meeting needs	$ 15,690	$ 15,690	$ 6,557	$ 9,133
			$ 114,866	**$ 114,866**	$ 67,733	$ 47,133

Subclass	Description	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	2011 Budget	2012 Budget	2013 Budget	2014 Budget
10	Salaries	$ 451,751	$ 480,112	$ 452,913	$ 485,539	$ 478,890	$ 463,988	$ 473,268	$ 485,100	$ 499,653
20	Premium Pay	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 8,399	$ 8,400	$ 8,400	$ 8,400	$ 8,400	$ 8,610	$ 8,825	$ 9,046	$ 9,272
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 4,482	$ 4,935	$ 5,000	$ 5,000	$ 5,000	$ 5,125	$ 5,253	$ 5,384	$ 5,519
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 86,768	$ 81,290	$ 114,866	$ 110,234	$ 114,866	$ 117,738	$ 120,681	$ 123,698	$ 126,790
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 551,399**	**$ 574,737**	**$ 581,179**	**$ 609,173**	**$ 607,156**	**$ 595,461**	**$ 608,027**	**$ 623,228**	**$ 641,234**

Office of the Mayor

Subclass	Description	2010 Budget	2009 Budget	2008 Actual	Change
10	Salaries	$ 908,675	$ 879,675	$ 891,997	$ 29,000
20	Premium Pay	$ 2,122	$ 2,122	$ 6,925	$ -
30	Education and Training	$ 84,000	$ 84,000	$ 77,135	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -
100	Supplies	$ 31,212	$ 31,212	$ 19,571	$ -
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ 3,233	$ 3,233	$ 2,010	$ -
130	Repairs	$ -	$ -	$ -	$ -
140	Rentals	$ 5,632	$ 5,632	$ 2,069	$ -
150	Miscellaneous Services	$ 100,228	$ 100,228	$ 73,859	$ -
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
		$ 1,135,102	**$ 1,106,102**	**$ 1,073,566**	**$ 29,000**

Title	2010 Number	2010 Rate/ Grade	2010 Hours Days Months		2010 Amount	2009 Number	2009 Rate/ Grade	2009 Hours Days Months		2009 Amount
Mayor	1	$101,397	12	$	101,397	1	$101,397	12	$	101,397
Director of Public Affairs	1	36G	12	$	93,357	1	36G	12	$	93,357
Chief of Staff	1	39G	12	$	100,132	1	39G	12	$	100,132
Director of Operations	1	39E	12	$	99,381	1	39E	12	$	99,381
Press Secretary	1	27E	12	$	59,404	1	27E	12	$	59,404
Manager of Communications	1	30	12	$	59,229	1	30	12	$	59,229
Manager of Special Projects, A.N.	-	-	-	$	-	-	-	-	$	-
Government Affairs Manager	-	27E	-	$	-	-	27E	-	$	-
Director of Grants and Development	-	29	-	$	-	-	29	-	$	-
Director of Policy	-	33E	-	$	-	-	33E	-	$	-
Policy Manager	1	23E	12	$	50,582	1	23E	12	$	50,582
Manager of Government Relations	-	19A	-	$	-	-	19A	-	$	-
Economic Development Coordinator	1	25E	12	$	54,810	1	25E	12	$	54,810
Senior Administrator/Mayor	1	24E	12	$	52,685	1	24E	12	$	52,685
Special Assistant/Mayor	-	20G	-	$	-	-	20G	-	$	-
Senior Secretary/Mayor	1	22E	12	$	48,490	1	22E	12	$	48,490
Senior Secretary/Chief of Staff	-	19	-	$	-	-	19	-	$	-
Senior Secretary/Operations	1	16	12	$	38,661	1	16	12	$	38,661
Assistant Press Secretary	-	18E	-	$	-	-	18E	-	$	-
Administrative Assistant	-	12E	-	$	-	-	12E	-	$	-
Director of Neighborhood Initiatives	-	32E	-	$	-	-	32E	-	$	-
Secretary/Special Events Coordinator	-	19	-	$	-	-	19	-	$	-
Secretary	1	13	12	$	33,383	1	13	12	$	33,383
Assistant Chief of Staff	1	28G	12	$	67,441	1	28G	12	$	67,441
Clerical Assistant 2	1	07D	12	$	27,740	1	07D	12	$	27,740
Clerk 2, As Needed	-	06D	-	$	-	-	06D	-	$	-
Management Intern, As Needed	-	$7.25-15.00	12	$	22,500	-	$5.00-15.00	12	$	22,500
TOTAL	**14**			**$**	**909,192**	**14**			**$**	**909,192**

Account Description	Account	2010 Budget	2009 Budget	2008 Actual
Salaries-Regular	511000	$ 909,192	$ 909,192	$ 891,997
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ 29,000	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Less Weed and Seed Reimbursement		$ -	$ -	$ -
Vacancy Allowance		$ (29,517)	$ (29,517)	$ -
Less PEMA Reimbursement		$ -	$ -	$ -
TOTAL		**$ 908,675**	**$ 879,675**	**$ 891,997**

Subclass Detail

Subclass	Description	Detail	2010 Amount	2009 Amount
30	Education & Training	Membership Fees	$ 75,000	$ 75,000
		Seminars & Travel	$ 4,000	$ 4,000
		Tuition Reimbursement	$ 5,000	$ 5,000
			$ 84,000	**$ 84,000**
100	Supplies	Office Supplies	$ 20,270	$ 20,270
		Subscriptions	$ 10,942	$ 10,942
			$ 31,212	**$ 31,212**
150	Miscellaneous Services	Lobby Contracts	$ 53,435	$ 53,435
		Maintenance, Services	$ 46,793	$ 46,793
			$ 100,228	**$ 100,228**

Subclass	Description	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	2011 Budget	2012 Budget	2013 Budget	2014 Budget
10	Salaries	$ 868,484	$ 891,997	$ 879,675	$ 878,583	$ 908,675	$ 897,269	$ 915,215	$ 938,095	$ 966,238
20	Premium Pay	$ 3,826	$ 6,925	$ 2,122	$ 988	$ 2,122	$ 2,175	$ 2,229	$ 2,285	$ 2,342
30	Education and Training	$ 80,907	$ 77,135	$ 84,000	$ 68,131	$ 84,000	$ 84,840	$ 85,688	$ 86,545	$ 87,410
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 31,193	$ 19,571	$ 31,212	$ 22,974	$ 31,212	$ 31,992	$ 32,792	$ 33,612	$ 34,452
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 3,201	$ 2,010	$ 3,233	$ 720	$ 3,233	$ 3,314	$ 3,397	$ 3,482	$ 3,569
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ 3,396	$ 2,069	$ 5,632	$ 2,885	$ 5,632	$ 5,773	$ 5,917	$ 6,065	$ 6,217
150	Miscellaneous Services	$ 91,966	$ 73,859	$ 100,228	$ 72,261	$ 100,228	$ 102,734	$ 105,302	$ 107,935	$ 110,633
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ 1,082,973	**$ 1,073,566**	**$ 1,106,102**	**$ 1,046,542**	**$ 1,135,102**	**$ 1,128,097**	**$ 1,150,540**	**$ 1,178,019**	**$ 1,210,861**

City Information Systems

Subclass	Description	2010 Budget	2009 Budget	2008 Actual	Change
10	Salaries	$ 2,698,667	$ 2,476,241	$ 2,123,972	$ 222,426
20	Premium Pay	$ 34,050	$ 34,050	$ 3,063	$ -
30	Education and Training	$ 24,522	$ 24,522	$ 19,855	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -
100	Supplies	$ 168,485	$ 168,485	$ 167,925	$ -
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ 99,950	$ 149,950	$ 149,950	$ (50,000)
130	Repairs	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 1,668,724	$ 1,451,924	$ 1,393,338	$ 216,800
160	Utilities	$ 870,209	$ 870,209	$ 802,009	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 5,564,607**	**$ 5,175,381**	**$ 4,660,113**	**$ 389,226**

Title	2010 Number	2010 Rate/Grade	2010 Hours Days Months		2010 Amount	2009 Number	2009 Rate/Grade	2009 Hours Days Months		2009 Amount
Director And Chief Information Officer	1	35G	12	$	91,850	1	35G	12	$	91,850
Deputy Director	-	32G	-	$	-	-	32G	-	$	-
Assistant Director	1	32E	12	$	72,861	1	32E	12	$	72,861
Senior Counsel - Information Technology	1	29E	12	$	64,753	-	-	-	$	-
Software Development Manager	-	28F	-	$	-	1	28F	12	$	64,753
Software Development Manager	-	28E	-	$	-	-	28E	-	$	-
Software Development Manager, As Needed	-	28E	-	$	-	-	28E	-	$	-
Public Safety Development Manager	1	28E	12	$	62,122	1	28E	12	$	62,122
Information Security Analyst	1	28G	12	$	67,441	1	28G	12	$	67,441
Senior Data Base Administrator	1	30G	12	$	72,861	-	-	-	$	-
Data Base Administrator	1	28G	12	$	67,441	2	28G	12	$	134,882
Data Base Administrator, As Needed	-	28E	-	$	-	-	28E	-	$	-
Lan Network Administrator, As Needed	-	26E	-	$	-	-	26E	-	$	-
Manager Client Technology	-	26G	-	$	-	-	26G	-	$	-
Manager Client Technology	1	26E	12	$	57,137	1	26E	12	$	57,137
Web Master	2	26E	12	$	114,274	2	26E	12	$	114,274
Web Developer	1	21E	12	$	46,481	1	21E	12	$	46,481
Energy & Utilities Manager	1	29D	12	$	62,122	1	29D	12	$	62,122
Sustainability Coordinator	1	21E	12	$	46,481	1	21E	12	$	46,481
Computer Support Analyst	1	20D	12	$	42,058	1	20D	12	$	42,058
Client Application Developer 3	1	22E	12	$	48,490	1	22E	12	$	48,490
Client Application Developer 2	-	22D	-	$	-	1	22D	12	$	45,127
Client Application Developer 1	4	20D	12	$	168,232	4	20D	12	$	168,232
Client Application Developer 1, As Needed	-	20D	-	$	-	-	20D	-	$	-
Exchange Administrator	2	26E	12	$	114,274	-	-	-	$	-
Exchange Administrator, As Needed	-	26E	-	$	-	-	-	-	$	-
Senior Systems Analyst 4	-	27F	-	$	-	-	27F	-	$	-
Senior Systems Analyst 4, As Needed	-	27E	-	$	-	-	27E	-	$	-
Senior Systems Analyst 3	1	25G	12	$	59,404	1	25G	12	$	59,404
Senior Systems Analyst 3, As Needed	-	25E	-	$	-	-	25E	-	$	-
Senior Systems Analyst 2	3	23F	12	$	158,055	3	23F	12	$	158,055
Senior Systems Analyst 2, As Needed	-	23E	-	$	-	-	23E	-	$	-
Senior Systems Analyst 1	1	22E	12	$	48,490	1	22E	12	$	48,490

Title	2010 Number	2010 Rate/ Grade	2010 Hours Days Months		2010 Amount	2009 Number	2009 Rate/ Grade	2009 Hours Days Months		2009 Amount
Manager Of Operations	-	26E	-	$	-	-	26E	-	$	-
Communications Analyst	-	22G	-	$	-	-	22G	-	$	-
Telecommunications Analyst	1	23C	12	$	46,481	1	23C	12	$	46,481
Network Analyst 3	4	25E	12	$	219,240	4	25E	12	$	219,240
Network Analyst 3, As Needed	-	25E	-	$	-	-	25E	-	$	-
Network Analyst 2	3	24D	12	$	145,530	1	24D	12	$	48,510
Network Analyst 2, As Needed	-	24D	-	$	-	-	24D	-	$	-
Network Analyst 1	2	22D	12	$	90,254	4	22D	12	$	180,508
Network Analyst 1, As Needed	-	22D	-	$	-	-	22D	-	$	-
Network Technician	-	15D	-	$	-	-	15D	-	$	-
Client Support Analyst 1	1	21D	12	$	43,553	1	21D	12	$	43,553
Client Support Analyst 1, As Needed	-	21D	-	$	-	-	21D	-	$	-
Financial Systems Manager	-	28G	-	$	-	-	28G	-	$	-
Financial Systems Manager	1	26G	12	$	62,122	1	26G	12	$	62,122
Financial Systems Manager	1	25E	12	$	54,810	1	25E	12	$	54,810
Financial Systems Manager, As Needed	-	28G	-	$	-	-	28G	-	$	-
Lead Computer Operator	1	15D	12	$	35,151	1	15D	12	$	35,151
Computer Operator 2	-	13D	-	$	-	-	13D	-	$	-
C.I.S. Accounting Supervisor	-	22E	-	$	-	-	22E	-	$	-
Chief Clerk 2	1	23E	12	$	50,582	1	23E	12	$	50,582
Chief Clerk 1	1	16E	12	$	37,612	1	16E	12	$	37,612
Chief Clerk 1, As Needed	-	18G	-	$	-	-	18G	-	$	-
Support Clerk	1	08A	12	$	26,148	1	08A	12	$	26,148
Clerical Specialist 2	-	12D	-	$	-	-	12D	-	$	-
Clerical Assistant 1	2	06D	12	$	54,290	2	06D	12	$	54,290
Project Leader	-	28G	-	$	-	-	28G	-	$	-
Project Manager	-	26E	-	$	-	-	26E	-	$	-
Videographer	2	13D	12	$	65,336	2	13D	12	$	65,336
T.V. Production Technician	2	13D	12	$	65,336	2	13D	12	$	65,336
Mayors 311 Response Line Supervisor	1	19E	12	$	42,755	1	19E	12	$	42,755
Mayors 311 Response Line Assistant Supervisor	1	16E	12	$	37,612	-	-	-	$	-
Mayors 311 Response Line Representative	3	06D	12	$	81,435	3	06D	12	$	80,139
Mayors 311 Response Line Representative, P.T.	4	06D	1,500	$	78,303	4	06D	1,500	$	77,057

	2010					2009				
Title	Number	Rate/ Grade	Hours Days Months		Amount	Number	Rate/ Grade	Hours Days Months		Amount
Editor/Videographer	-	18D	-	$	-	-	18D	-	$	-
Clerical Assistant 2, Part-Time	-	07A	-	$	-	-	07A	-	$	-
C.I.S. Intern, As Needed	-	$7.25-10.00	1,500	$	15,000	-	$7.25-10.00	1,500	$	15,000
TOTAL	**58**			**$**	**2,716,377**	**56**			**$**	**2,594,890**

Account Description	Account	2010 Budget	2009 Budget	2008 Actual
Salaries-Regular	511000	$ 2,716,377	$ 2,594,890	$ 2,123,972
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ 112,000	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ (98,649)	$ (98,649)	$ -
Less Reimbursement from Grants		$ (31,061)	$ (20,000)	$ -
TOTAL		**$ 2,698,667**	**$ 2,476,241**	**$ 2,123,972**

Subclass Detail

Subclass	Description	Detail	2010 Amount	2009 Amount
100	Supplies	Books, Manuals, Periodicals	$ 974	$ 974
		Computer	$ 84,674	$ 84,674
		Office	$ 35,147	$ 35,147
		Papers & Forms	$ 47,690	$ 47,690
			$ 168,485	**$ 168,485**
120	Equipment	Communications	$ 5,253	$ 5,253
		Public Safety vehicles	$ 61,000	$ 111,000
		Office	$ 33,697	$ 33,697
			$ 99,950	**$ 149,950**
150	Miscellaneous Services	Cleaning	$ 3,500	$ 3,500
		Maintenance Contracts	$ 1,042,887	$ 826,087
		Professional Services - ISAT & Public Safety Projects	$ 566,234	$ 566,234
		Public Information	$ 56,103	$ -
		Video Streaming Services	$ -	$ 56,103
			$ 1,668,724	**$ 1,451,924**
160	Utilities	Telephone	$ 678,633	$ 678,633
		Telecommunications	$ 191,576	$ 191,576
			$ 870,209	**$ 870,209**

Subclass	Description	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	2011 Budget	2012 Budget	2013 Budget	2014 Budget
10	Salaries	$ 2,425,629	$ 2,123,972	$ 2,476,241	$ 2,399,469	$ 2,698,667	$ 2,638,400	$ 2,691,168	$ 2,758,447	$ 2,841,200
20	Premium Pay	$ 408	$ 3,063	$ 34,050	$ 28,356	$ 34,050	$ 34,901	$ 35,774	$ 36,668	$ 37,585
30	Education and Training	$ 19,491	$ 19,855	$ 24,522	$ 23,876	$ 24,522	$ 24,767	$ 25,015	$ 25,265	$ 25,518
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 168,294	$ 167,925	$ 168,485	$ 165,529	$ 168,485	$ 172,697	$ 177,014	$ 181,439	$ 185,975
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 150,281	$ 149,950	$ 149,950	$ 149,206	$ 99,950	$ 102,449	$ 105,010	$ 107,635	$ 110,326
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 1,137,197	$ 1,393,338	$ 1,451,924	$ 1,451,924	$ 1,668,724	$ 1,710,442	$ 1,753,203	$ 1,797,033	$ 1,841,959
160	Utilities	$ 770,700	$ 802,009	$ 870,209	$ 869,937	$ 870,209	$ 905,017	$ 941,218	$ 978,867	$ 1,018,022
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 4,672,001**	**$ 4,660,113**	**$ 5,175,381**	**$ 5,088,297**	**$ 5,564,607**	**$ 5,588,673**	**$ 5,728,402**	**$ 5,885,354**	**$ 6,060,585**

Commission on Human Relations

Subclass	Description	2010 Budget	2009 Budget	2008 Actual	Change
10	Salaries	$ 236,349	$ 224,349	$ 197,213	$ 12,000
20	Premium Pay	$ -	$ -	$ -	$ -
30	Education and Training	$ 1,200	$ 1,200	$ 250	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -
100	Supplies	$ 1,051	$ 1,051	$ 779	$ -
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ 974	$ 974	$ 736	$ -
130	Repairs	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 10,320	$ 10,320	$ 1,308	$ -
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 249,894**	**$ 237,894**	**$ 200,286**	**$ 12,000**

Title	2010 Number	2010 Rate/ Grade	2010 Hours Days Months	2010 Amount		2009 Number	2009 Rate/ Grade	2009 Hours Days Months	2009 Amount	
Director	1	31G	12	$	76,973	1	31G	12	$	76,973
Commission Representative 3	-	20E	-	$	-	-	20E	-	$	-
Commission Rep. 3, As Needed	-	20E	-	$	-	-	20E	-	$	-
Commission Representative 2	2	19D	12	$	81,124	2	19D	12	$	81,124
Commission Rep. 2, As Needed	-	19D	-	$	-	-	19D	-	$	-
Commission Rep. 1, Part-Time	-	16A	1,000	$	15,707	-	16A	1,000	$	15,707
Commission Rep. 1, As Needed	-	16D	-	$	-	-	16D	-	$	-
Secretary	1	14G	12	$	37,612	1	14G	12	$	37,612
Clerk Stenographer 2	1	09D	12	$	29,126	1	09D	12	$	29,126
Clerk Stenographer 2, As Needed	-	09D	-	$	-	-	09D	-	$	-
Clerical Assistant 2, Part-Time	-	07A	1,500	$	18,807	-	07A	1,500	$	18,807
TOTAL	**5**			**$**	**259,349**	**5**			**$**	**259,349**

Account Description	Account	2010 Budget	2009 Budget	2008 Actual
Salaries-Regular	511000	$ 259,349	$ 259,349	$ 197,213
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ 12,000	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Less CDBG		$ (35,000)	$ (35,000)	$ -
Vacancy Allowance		$ -	$ -	$ -
TOTAL		**$ 236,349**	**$ 224,349**	**$ 197,213**

Subclass	Description	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	2011 Budget	2012 Budget	2013 Budget	2014 Budget
10	Salaries	$ 197,870	$ 197,213	$ 224,349	$ 211,689	$ 236,349	$ 228,836	$ 233,413	$ 239,248	$ 246,425
20	Premium Pay	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ 250	$ 250	$ 1,200	$ 500	$ 1,200	$ 1,212	$ 1,224	$ 1,236	$ 1,248
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 936	$ 779	$ 1,051	$ 686	$ 1,051	$ 1,077	$ 1,104	$ 1,132	$ 1,160
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 776	$ 736	$ 974	$ 180	$ 974	$ 998	$ 1,023	$ 1,049	$ 1,075
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 6,519	$ 1,308	$ 10,320	$ 3,685	$ 10,320	$ 10,578	$ 10,842	$ 11,113	$ 11,391
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 206,351**	**$ 200,286**	**$ 237,894**	**$ 216,740**	**$ 249,894**	**$ 242,701**	**$ 247,606**	**$ 253,778**	**$ 261,299**

City of Pittsburgh — Commission on Human Relations

2010 Operating Budget — HUD - Fair Housing Trust Fund

Subclass	Description		2010
BEGINNING BALANCE		$	342,000
REVENUES			
	Federal and state grants	$	43,850
	Total Revenues	$	43,850
EXPENDITURES			
10	Salaries	$	42,562
30	Education and Training	$	12,000
40	Fringe Benefits	$	9,870
110	Materials	$	4,000
120	Equipment	$	3,500
150	Miscellaneous Services	$	50,000
180	Pension	$	3,141
	Total Expenditures	$	125,073
ENDING BALANCE		$	260,777

	2010				2009			
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Commission Representative 3	-	20E	-	$ -	-	20E	-	$ -
Commission Representative 2, As Needed	1	19D	12	$ 40,562	1	19D	12	$ 40,562
Commission Representative 1	-	16D	-	$ -	-	16D	-	$ -
Secretary, As Needed	-	14E	-	$ -	-	14E	-	$ -
Clerk Stenographer 2, As Needed	-	09D	-	$ -	-	09D	-	$ -
Clerk Stenographer 1, As Needed	-	08D	-	$ -	-	08D	-	$ -
Clerical Assistant 2, As Needed	-	07D	-	$ -	-	07D	-	$ -
TOTAL	**1**			**$ 40,562**	**1**			**$ 40,562**

City of Pittsburgh — Commission on Human Relations

2010 Operating Budget — HUD - Fair Housing Trust Fund

Account Description	Account	2010 Budget	2009 Budget
Salaries-Regular	511000	$ 40,562	$ 40,562
Salaries-Longevity	512100	$ -	$ -
Salaries-Allowances	514400	$ 2,000	$ -
Salaries-In Grade	515000	$ -	$ -
Vacancy Allowance		$ -	$ -
TOTAL		**$ 42,562**	**$ 40,562**

Subclass	Description		2010
BEGINNING BALANCE		$	120,000
REVENUES			
	Federal and state grants	$	35,000
	Total Revenues	$	35,000
EXPENDITURES			
10	Salaries	$	97,247
30	Education and Training	$	2,500
40	Fringe Benefits	$	20,547
100	Supplies	$	1,000
110	Materials	$	500
120	Equipment	$	1,000
150	Miscellaneous Services	$	2,500
180	Pension	$	7,467
	Total Expenditures	$	132,761
ENDING BALANCE		$	22,239

Title	2010 Number	2010 Rate/ Grade	2010 Hours Days Months	2010 Amount		2009 Number	2009 Rate/ Grade	2009 Hours Days Months	2009 Amount	
Commission Representative 3	-	20E	-	$	-	-	20E	-	$	-
Commission Representative 3, As Needed	-	20E	-	$	-	-	20E	-	$	-
Commission Representative 2	1	19D	12	$	40,562	1	19D	12	$	40,562
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	-	09D	-	$	-	-	09D	-	$	-
Clerk Stenographer 1, As Needed	-	08D	-	$	-	-	08D	-	$	-
Clerical Assistant 2, As Needed	-	07D	-	$	-	-	07D	-	$	-
Compliance Supervisor	1	24E	12	$	52,685	1	24E	12	$	52,685
Compliance Supervisor, As Needed	-	24E	-	$	-	-	24E	-	$	-
TOTAL	**2**			**$**	**93,247**	**2**			**$**	**93,247**

Account Description	Account	2010 Budget	2009 Budget
Salaries-Regular	511000	$ 93,247	$ 93,247
Salaries-Longevity	512100	$ -	$ -
Salaries-Allowances	514400	$ 4,000	$ -
Salaries-In Grade	515000	$ -	$ -
Vacancy Allowance		$ -	$ -
TOTAL		**$ 97,247**	**$ 93,247**

City Controller

Subclass	Description		2010 Budget		2009 Budget		2008 Actual		Change
10	Salaries	$	2,265,983	$	2,163,338	$	2,087,883	$	102,645
20	Premium Pay	$	7,525	$	7,525	$	552	$	-
30	Education and Training	$	10,597	$	10,597	$	8,258	$	-
40	Fringe Benefits	$	-	$	-	$	-	$	-
50	Uniforms	$	-	$	-	$	-	$	-
100	Supplies	$	9,440	$	9,440	$	6,059	$	-
110	Materials	$	-	$	-	$	-	$	-
120	Equipment	$	15,275	$	15,275	$	12,442	$	-
130	Repairs	$	-	$	-	$	-	$	-
140	Rentals	$	13,808	$	13,808	$	9,439	$	-
150	Miscellaneous Services	$	99,637	$	99,637	$	1,246	$	-
160	Utilities	$	-	$	-	$	-	$	-
170	Judgments	$	-	$	-	$	-	$	-
180	Pension	$	-	$	-	$	-	$	-
200	Debt Service	$	-	$	-	$	-	$	-
210	Debt Service Subsidy	$	-	$	-	$	-	$	-
300	GF Grants	$	-	$	-	$	-	$	-
350	GF Projects	$	-	$	-	$	-	$	-
400	Transfers	$	-	$	-	$	-	$	-
	TOTAL	**$**	**2,422,265**	**$**	**2,319,620**	**$**	**2,125,879**	**$**	**102,645**

Title	2010 Number	2010 Rate/Grade	2010 Hours Days Months		2010 Amount	2009 Number	2009 Rate/Grade	2009 Hours Days Months		2009 Amount
City Controller	1	$64,041	12	$	64,041	1	$64,041	12	$	64,041
Deputy Controller	1	$76,875	12	$	76,875	1	$91,016	12	$	91,016
Controllers Executive Secretary	1	29G	12	$	70,119	1	29G	12	$	70,119
Research Assistant	1	17	12	$	46,481	1	17	12	$	46,481
Clerk 2	1	14E	12	$	35,109	1	14E	12	$	35,109
Clerk 2	1	14E	12	$	35,109	1	14E	12	$	35,109
Chief Accounting Officer, C.P.A.	1	35	12	$	73,800	1	35	12	$	90,747
Administrative Manager	1	29E	12	$	64,753	1	29E	12	$	64,753
Assistant Accounting Manager	1	24F	12	$	54,810	1	24F	12	$	54,810
C.P.A., As Needed	-	-	-	$	-	-	23G	-	$	-
Prevailing Wage Officer	1	21G	12	$	50,582	1	21G	12	$	50,582
Senior Accountant	1	24E	12	$	52,685	1	24E	12	$	52,685
Accountant 3	1	21E	12	$	46,481	1	21E	12	$	46,481
Audit Supervisor	1	17E	12	$	39,112	1	17E	12	$	39,112
Accountant 2	1	16G	12	$	40,950	1	16G	12	$	40,950
Data Entry Supervisor	-	15E	-	$	-	-	15E	-	$	-
Controllers Auditor	1	13F	12	$	35,109	1	13F	12	$	35,109
Controllers Auditor	-	-	-	$	-	-	-	-	$	-
Account Clerk	1	13F	12	$	35,109	1	10	12	$	35,114
Account Clerk	2	10G	12	$	65,122	2	10D	12	$	59,015
Clerk 2	-	06D	-	$	-	-	06D	-	$	-
Clerk 2	-	06F	-	$	-	-	06F	12	$	-
Clerk 2	1	06	12	$	31,416	1	06	12	$	31,416
Clerk 2	1	13G	12	$	36,445	1	13G	12	$	36,445
Clerk 2	1	13F	12	$	35,109	1	13D	12	$	32,561
Contracts Division Manager	1	25B	12	$	48,490	1	25F	12	$	57,137
Assistant Contract Supervisor	1	16D	12	$	36,445	1	16D	12	$	36,445
Contract Specialist	1	17E	12	$	39,112	1	17E	12	$	39,112
Account Clerk	1	11G	12	$	33,786	1	10	12	$	32,565
Account Clerk	-	11	-	$	-	-	11	-	$	-
Account Clerk	-	10D	-	$	-	-	10D	-	$	-
Materials Inspector 3	-	-	-	$	-	-	-	-	$	-

	2010					2009				
Title	Number	Rate/ Grade	Hours Days Months		Amount	Number	Rate/ Grade	Hours Days Months		Amount
Materials Inspector 2	1	13E	12	$	33,786	1	09E	12	$	29,508
Clerical Assistant 2	1	10G	12	$	32,561	1	10G	12	$	32,561
Clerk 2	1	11G	12	$	33,786	1	06	12	$	33,794
Clerk 2	1	06	12	$	29,515	1	06	12	$	29,515
Clerk 2	-	10G	-	$	-	-	10G	-	$	-
Clerk 2	1	17E	12	$	39,112	1	06	12	$	36,445
Clerk 2	-	06D	-	$	-	-	06D	12	$	-
Clerk 2	-	12D	-	$	-	-	11D	12	$	-
Utility Clerk	-	-	-	$	-	-	-	-	$	-
Controllers Engineer	1	30G	12	$	72,861	1	30G	12	$	72,861
Clerk 2	1	17E	12	$	39,112	1	17E	12	$	39,112
Administrative Assistant	1	22C	12	$	44,576	1	22C	12	$	44,576
Controllers Lead Auditor	-	15D	-	$	-	3	15D	12	$	105,327
Controllers Auditor	-	13F	-	$	-	1	13F	12	$	35,109
Controllers Auditor	1	13D	12	$	32,561	1	13D	12	$	32,561
Account Clerk	-	-	-	$	-	-	-	-	$	-
Clerk 2	-	06F	-	$	-	-	06F	-	$	-
Controllers Information System Manager	1	29E	12	$	64,753	1	29E	12	$	64,753
Systems Analyst/Programmer 3, As Needed	-	22D	-	$	-	-	22D	-	$	-
Computer Operator 2	1	13F	12	$	35,109	1	13D	12	$	32,561
Payroll Audit Supervisor	1	11D	12	$	30,415	1	22G	12	$	52,685
Assistant Payroll Audit Supervisor	1	23E	12	$	50,582	1	16G	12	$	40,950
Materials Supervisor	1	16G	12	$	40,950	1	16G	12	$	40,950
Clerk 2	-	06	-	$	-	-	06	-	$	-
Account Clerk	-	14E	-	$	-	-	14E	-	$	-
Account Clerk	-	10D	-	$	-	-	10D	-	$	-
Management Auditor	1	29E	12	$	64,753	1	25G	12	$	59,404
Assistant Management Auditor	1	21G	12	$	50,582	1	19	12	$	45,254
Performance Auditor	6	18E	12	$	245,700	6	18E	12	$	245,700
Controllers Auditor	1	13D	12	$	32,561	1	13D	12	$	32,561
Clerk 1, Part Time	-	04A	12	$	56,238	-	04A	12	$	56,238
Director Of Public Affairs	1	34D	12	$	75,740	1	34D	12	$	75,740

	2010				2009			
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Senior Systems Analyst 3	2	25G	12	$ 118,808	1	24G	12	$ 57,137
Senior Systems Analyst	-	22E	-	$ -	1	24E	12	$ 52,685
Financial Systems Analyst	3	23E	12	$ 151,746	3	23E	12	$ 151,746
Assessment Appeals Officer	-	20E	-	$ -	-	20E	-	$ -
Fiscal Auditor	4	15D	12	$ 140,436	-	-	-	$ -
Intern, As Needed	-	$7.25-$10.00	-	$ -	-	-	-	$ -
TOTAL	**58**			**$ 2,663,293**	**58**			**$ 2,676,648**

City of Pittsburgh City Controller

2010 Operating Budget

Account Description	Account		2010 Budget		2009 Budget		2008 Actual
Salaries-Regular	511000	$	2,663,293	$	2,676,648	$	2,087,883
Salaries-Longevity	512100	$	-	$	-	$	-
Salaries-Allowances	514400	$	116,000	$	-	$	-
Salaries-In Grade	515000	$	-	$	-	$	-
Vacancy Allowance		$	(513,310)	$	(513,310)	$	-
TOTAL		**$**	**2,265,983**	**$**	**2,163,338**	**$**	**2,087,883**

Subclass Detail

Subclass	Description	Detail	2010 Amount	2009 Amount
150	Miscellaneous Services	Maintenance Contract	$ 2,623	$ 2,623
		Miscellaneous	$ 6,994	$ 6,994
		Professional	$ 90,020	$ 90,020
			$ 99,637	**$ 99,637**

Subclass	Description	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	2011 Budget	2012 Budget	2013 Budget	2014 Budget
10	Salaries	$ 1,930,704	$ 2,087,883	$ 2,163,338	$ 2,134,092	$ 2,265,983	$ 2,192,983	$ 2,236,842	$ 2,292,763	$ 2,361,546
20	Premium Pay	$ -	$ 552	$ 7,525	$ 837	$ 7,525	$ 7,713	$ 7,906	$ 8,104	$ 8,307
30	Education and Training	$ 3,768	$ 8,258	$ 10,597	$ 9,211	$ 10,597	$ 10,862	$ 11,134	$ 11,412	$ 11,697
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 4,586	$ 6,059	$ 9,440	$ 9,440	$ 9,440	$ 9,676	$ 9,918	$ 10,166	$ 10,420
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 13,799	$ 12,442	$ 15,275	$ 3,396	$ 15,275	$ 15,657	$ 16,048	$ 16,449	$ 16,860
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ 13,572	$ 9,439	$ 13,808	$ 6,556	$ 13,808	$ 14,153	$ 14,507	$ 14,870	$ 15,242
150	Miscellaneous Services	$ 101,251	$ 1,246	$ 99,637	$ 41,487	$ 99,637	$ 102,128	$ 104,681	$ 107,298	$ 109,980
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 2,067,680**	**$ 2,125,879**	**$ 2,319,620**	**$ 2,205,019**	**$ 2,422,265**	**$ 2,353,172**	**$ 2,401,036**	**$ 2,461,062**	**$ 2,534,052**

Department of Finance

Subclass	Description		2010 Budget		2009 Budget		2008 Actual		Change
10	Salaries	$	3,872,025	$	3,612,065	$	3,172,988	$	259,960
20	Premium Pay	$	32,085	$	32,085	$	12,627	$	-
30	Education and Training	$	22,674	$	22,674	$	17,463	$	-
40	Fringe Benefits	$	-	$	-	$	-	$	-
50	Uniforms	$	-	$	-	$	-	$	-
100	Supplies	$	300,000	$	300,000	$	284,726	$	-
110	Materials	$	3,838	$	3,838	$	478	$	-
120	Equipment	$	42,900	$	42,900	$	36,892	$	-
130	Repairs	$	1,977	$	1,977	$	332	$	-
140	Rentals	$	29,169	$	29,169	$	16,860	$	-
150	Miscellaneous Services	$	959,952	$	819,952	$	353,541	$	140,000
160	Utilities	$	-	$	-	$	-	$	-
170	Judgments	$	-	$	-	$	-	$	-
180	Pension	$	-	$	-	$	-	$	-
200	Debt Service	$	-	$	-	$	-	$	-
210	Debt Service Subsidy	$	-	$	-	$	-	$	-
300	GF Grants	$	-	$	-	$	-	$	-
350	GF Projects	$	-	$	-	$	-	$	-
400	Transfers	$	-	$	-	$	-	$	-
	TOTAL	**$**	**5,264,620**	**$**	**4,864,660**	**$**	**3,895,906**	**$**	**399,960**

	2010					2009				
Title	Number	Rate/ Grade	Hours Days Months		Amount	Number	Rate/ Grade	Hours Days Months		Amount
Director	1	37G	12	$	99,381	1	37G	12	$	99,381
Assistant Director	1	32G	12	$	78,758	1	32G	12	$	78,758
Clerical Assistant 1	1	06D	12	$	27,145	1	06D	12	$	27,145
Fiscal Supervisor	1	27E	12	$	59,404	1	27E	12	$	59,404
Finance Administrator	1	19E	12	$	42,755	1	19E	12	$	42,755
Finance Administrator	1	19D	12	$	40,950	1	19D	12	$	40,950
Finance Administrator, As Needed	-	19E	-	$	-	-	19E	-	$	-
Chief Clerk 1	1	18G	12	$	44,576	1	18G	12	$	44,576
Supervisory Clerk, As Needed	-	12E	-	$	-	-	12E	-	$	-
Clerk Stenographer 3	-	11D	-	$	-	-	11D	-	$	-
Clerk Stenographer 3, As Needed	-	11D	-	$	-	-	11D	-	$	-
Support Clerk	1	08D	12	$	27,997	1	08D	12	$	27,997
Student Intern, As Needed	-	$7.25-10.00	-	$	-	-	$5.00-10.00	-	$	-
Internal Auditor	2	16E	12	$	75,224	2	16E	12	$	75,224
Investment Officer	1	24E	12	$	52,685	1	24E	12	$	52,685
Grants Officer	1	24E	12	$	52,685	1	24E	12	$	52,685
Internal Auditor	1	16B	12	$	33,786	1	16B	12	$	33,786
Supervisor Of Cashiers	1	15E	12	$	36,445	1	15E	12	$	36,445
Cashier 2, As Needed	-	12D	-	$	-	-	12D	-	$	-
Cashier 1	3	10D	12	$	89,658	3	10D	12	$	89,658
Cashier 1, As Needed	-	10D	-	$	-	-	10D	-	$	-
Deputy Director - City Treasurer	1	33F	12	$	78,758	1	35F	12	$	78,758
Supervisory Clerk	1	12E	12	$	32,561	1	12E	12	$	32,561
Assistant City Treasurer	1	28F	12	$	64,753	1	28F	12	$	64,753
Manager Of Self Assessed Taxes, As Needed	-	25F	-	$	-	-	25F	-	$	-
Assistant Tax Supervisor - Automation	1	17E	12	$	39,112	1	17E	12	$	39,112
Supervisory Clerk - Real Estate	1	12F	12	$	33,786	1	12F	12	$	33,786
Collection Specialist	1	11E	12	$	31,412	1	11E	12	$	31,412
Clerical Specialist 1	3	08D	12	$	85,212	3	08D	12	$	85,212
Clerical Specialist 1, As Needed	-	08D	-	$	-	-	08D	-	$	-
Account Clerk	3	10D	12	$	89,658	3	10D	12	$	89,658
Clerk 2	2	06D	12	$	54,290	2	06D	12	$	54,290

	2010					2009				
Title	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**
Clerical Assistant 2	-	07D	-	$	-	-	07D	-	$	-
Clerical Assistant 1	1	06D	12	$	27,145	1	06D	12	$	27,145
Accounts Receivable Supervisor	1	24E	12	$	52,685	1	24E	12	$	52,685
Supervisor, Records Management	1	24E	12	$	52,685	1	24E	12	$	52,685
Audit Supervisor	1	24E	12	$	52,685	1	24E	12	$	52,685
Clerical Specialist 1	11	08D	12	$	312,444	11	08D	12	$	312,444
Account Clerk	4	10D	12	$	119,544	4	10D	12	$	119,544
Clerk 2	2	06D	12	$	54,290	2	06D	12	$	54,290
Lead Auditor	2	20D	12	$	84,116	2	20D	12	$	84,116
Auditor	7	16D	12	$	255,157	7	16D	12	$	255,157
Auditor, As Needed	-	16D	-	$	-	-	16D	-	$	-
Tax Application Analyst	1	17E	12	$	39,112	1	17E	12	$	39,112
Office Auditor	3	14D	12	$	101,586	3	14D	12	$	101,586
Office Auditor, As Needed	-	14D	-	$	-	-	14D	-	$	-
Lead Investigator	1	13D	12	$	32,668	1	13D	12	$	32,668
Investigator	7	11D	12	$	214,900	7	11D	12	$	214,900
Investigator, As Needed	-	11D	-	$	-	-	11D	-	$	-
Office Investigator	1	09D	12	$	29,126	1	09D	12	$	29,126
Clerk 1, Part Time	3	04A	7,500	$	73,383	3	04A	7,500	$	73,383
Data Control Supervisor	1	21G	12	$	50,582	1	21G	12	$	50,582
Imaging Specialist	1	08D	12	$	27,997	1	08D	12	$	27,997
Key Entry Operator 2	1	08D	12	$	28,404	1	08D	12	$	28,404
Key Entry Operator 1	-	06D	-	$	-	-	06D	-	$	-
Key Entry Operator 1, As Needed	-	08D	-	$	-	-	08D	-	$	-
Clerical Specialist 1	3	08D	12	$	85,212	3	08D	12	$	85,212
Clerk 2	2	06D	12	$	54,290	2	06D	12	$	54,290
Clerk 1, Part Time / Temporary	-	$12.74	-	$	105,967	-	$12.74	-	$	105,967
Clerical Specialist 2	-	12D	-	$	-	-	12D	-	$	-
Mayors Action Line Coordinator	-	19E	-	$	-	-	19E	-	$	-
Mayors Action Line Representative	-	06D	-	$	-	-	06D	-	$	-
Mayors Action Line Representative, P.T.	-	06D	-	$	-	-	06D	-	$	-
Project Manager - Pittmaps	1	25G	12	$	59,404	1	25G	12	$	59,404

Title	2010 Number	2010 Rate/ Grade	2010 Hours Days Months	2010 Amount	2009 Number	2009 Rate/ Grade	2009 Hours Days Months	2009 Amount
Assistant Director	1	33G	12	$ 83,453	1	33G	12	$ 83,453
Assistant Director	1	32G	12	$ 78,758	1	32G	12	$ 78,758
Operating Budget Manager	1	28E	12	$ 62,122	-	28E	-	$ -
Capital Budget Manager, As Needed	-	28E	-	$ -	-	28E	-	$ -
Senior Budget Analyst	3	25E	12	$ 164,430	3	25E	12	$ 164,430
Revenue Analyst	-	22E	-	$ -	1	22E	12	$ 48,490
Budget Analyst	2	20G	12	$ 96,980	1	20G	12	$ 48,490
Budget Administrator, As Needed	-	19E	-	$ -	-	19E	-	$ -
Budget/Accounts Technician	1	17F	12	$ 40,950	1	16F	12	$ 39,112
Chief Clerk 1	1	18F	12	$ 42,755	1	18F	12	$ 42,755
MBRO Specialist	1	25E	12	$ 54,810	-	-	-	$ -
TOTAL	**97**			**$ 3,808,631**	**95**			**$ 3,689,861**

Account Description	Account	2010 Budget	2009 Budget	2008 Actual
Salaries-Regular	511000	$ 3,808,631	$ 3,689,861	$ 3,172,988
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ 196,000	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ (132,606)	$ (77,796)	$ -
TOTAL		**$ 3,872,025**	**$ 3,612,065**	**$ 3,172,988**

Subclass Detail

Subclass	Description	Detail	2010 Amount		2009 Amount	
100	Supplies	Office	$	41,379	$	41,379
		Papers & Forms	$	258,621	$	258,621
			$	**300,000**	**$**	**300,000**
120	Equipment	Furniture & Fixtures	$	14,256	$	14,256
		Office	$	28,644	$	28,644
			$	**42,900**	**$**	**42,900**
140	Rentals	Copier	$	9,977	$	9,977
		Equipment	$	19,192	$	19,192
			$	**29,169**	**$**	**29,169**
150	Miscellaneous Services	Advertising	$	250,000	$	110,000
		Appraisals	$	5,500	$	5,500
		Insurance Premiums	$	30,000	$	30,000
		Local Transportation	$	10,000	$	10,000
		Maintenance Contracts	$	350,000	$	-
		Maintenance Contracts Professional Services-Financial Audit Services & Pension	$	-	$	350,000
		Professional Services	$	306,452	$	-
		Actuarial Services	$	-	$	306,452
		Recorder of Deeds Fees	$	8,000	$	8,000
			$	**959,952**	**$**	**819,952**

Subclass	Description	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	2011 Budget	2012 Budget	2013 Budget	2014 Budget
10	Salaries	$ 3,041,677	$ 3,172,988	$ 3,612,065	$ 3,349,380	$ 3,872,025	$ 3,751,585	$ 3,726,617	$ 3,819,783	$ 3,934,376
20	Premium Pay	$ 21,286	$ 12,627	$ 32,085	$ 8,303	$ 32,085	$ 32,887	$ 33,709	$ 34,552	$ 35,416
30	Education and Training	$ 7,472	$ 17,463	$ 22,674	$ 22,674	$ 22,674	$ 22,901	$ 23,130	$ 23,361	$ 23,595
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 299,008	$ 284,726	$ 300,000	$ 297,500	$ 300,000	$ 307,500	$ 315,188	$ 323,068	$ 331,145
110	Materials	$ 1,744	$ 478	$ 3,838	$ 103	$ 3,838	$ 3,934	$ 4,032	$ 4,133	$ 4,236
120	Equipment	$ 12,622	$ 36,892	$ 42,900	$ 31,749	$ 42,900	$ 43,973	$ 45,072	$ 46,199	$ 47,354
130	Repairs	$ 1,954	$ 332	$ 1,977	$ 1,920	$ 1,977	$ 2,026	$ 2,077	$ 2,129	$ 2,182
140	Rentals	$ 18,888	$ 16,860	$ 29,169	$ 16,174	$ 29,169	$ 29,898	$ 30,645	$ 31,411	$ 32,196
150	Miscellaneous Services	$ 987,179	$ 353,541	$ 819,952	$ 809,235	$ 959,952	$ 983,951	$ 1,008,550	$ 1,033,764	$ 1,059,608
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 4,391,829**	**$ 3,895,906**	**$ 4,864,660**	**$ 4,537,037**	**$ 5,264,620**	**$ 5,178,655**	**$ 5,189,020**	**$ 5,318,400**	**$ 5,470,108**

Subclass	Description		2010
BEGINNING BALANCE		$	63,557
REVENUES			
	Joint Operations	$	419,348
	Total Revenues	$	419,348
EXPENDITURES			
10	Salaries	$	243,419
40	Fringe Benefits	$	25,000
400	Transfers	$	150,000
	Total Expenditures	$	418,419
ENDING BALANCE		$	64,486

	2010				2009			
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Real Estate/Three Taxing Bodies Manager	1	25F	12	$ 57,137	1	25F	12	$ 57,137
Administrative Assistant, As Needed	-	26E	-	$ -	-	26E	-	$ -
Real Estate Sales Coordinator	1	17E	12	$ 39,112	1	17E	12	$ 39,112
Real Estate Sales Coordinator, As Needed	-	17E	-	$ -	-	17E	-	$ -
Assistant Real Estate Sales Coordinator	1	11E	12	$ 31,412	1	11E	12	$ 31,412
Clerical Specialist 1	2	08D	12	$ 56,808	2	08D	12	$ 56,808
Account Clerk	-	10D	-	$ -	-	10D	-	$ -
Clerical Assistant 2, Part Time	-	07A	1,500	$ 18,805	-	07A	1,500	$ 18,805
Clerk 1, Part Time	-	04A	-	$ -	-	04A	-	$ -
Account Analyst	-	13D	-	$ -	-	13D	-	$ -
Clerk 2	1	06D	12	$ 27,145	1	06D	12	$ 27,145
TOTAL	**6**			**$ 230,419**	**6**			**$ 230,419**

City of Pittsburgh — Department of Finance

2010 Operating Budget — Three Taxing Bodies Trust Fund

Account Description	Account	2010 Budget	2009 Budget
Salaries-Regular	511000	$ 230,419	$ 230,419
Salaries-Longevity	512100	$ -	$ -
Salaries-Allowances	514400	$ 13,000	$ -
Salaries-In Grade	515000	$ -	$ -
Vacancy Allowance		$ -	$ -
TOTAL		**$ 243,419**	**$ 230,419**

Department of Finance

Bureau of Procurement,
Fleet & Asset Services

City of Pittsburgh | Department of Finance

2010 Operating Budget | Bureau of Procurement, Fleet & Asset Services

Subclass	Description	2010 Budget	2009 Budget	2008 Actual	Change
10	Salaries	$ 933,063	$ 885,509	$ 852,809	$ 47,554
20	Premium Pay	$ 16,315	$ 16,315	$ 10,530	$ -
30	Education and Training	$ 6,000	$ 3,250	$ 2,275	$ 2,750
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ 3,000	$ 3,000	$ 1,572	$ -
100	Supplies	$ 29,040	$ 31,790	$ 28,873	$ (2,750)
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ 54,000	$ 4,000	$ 3,801	$ 50,000
130	Repairs	$ 1,554,707	$ 1,554,707	$ 1,282,377	$ -
140	Rentals	$ 1,999,054	$ 1,999,054	$ 1,573,690	$ -
150	Miscellaneous Services	$ 6,420,974	$ 6,094,474	$ 5,826,281	$ 326,500
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 11,016,153**	**$ 10,592,099**	**$ 9,582,206**	**$ 424,054**

Title	2010 Number	2010 Rate/ Grade	2010 Hours Days Months		2010 Amount	2009 Number	2009 Rate/ Grade	2009 Hours Days Months		2009 Amount
Deputy Director	1	33F	12	$	78,758	1	33F	12	$	78,758
Contract Administrator	1	20E	12	$	44,576	1	18E	12	$	40,950
Network Analyst 1	1	22D	12	$	45,127	1	22D	12	$	45,127
Account Clerk	1	10D	12	$	29,886	1	10D	12	$	29,886
Account Clerk, As Needed	-	10D	-	$	-	-	10D	-	$	-
Secretary	-	14E	-	$	-	-	14E	-	$	-
Clerical Assistant 2	2	07D	12	$	55,480	2	07D	12	$	55,480
Clerical Assistant 2, Part Time	-	07A	-	$	-	-	07A	-	$	-
Clerical Assistant 2, As Needed	-	07D	-	$	-	-	07D	-	$	-
Clerk-Stenographer 3	1	11D	12	$	30,415	1	11D	12	$	30,415
Purchasing Manager	-	26F	-	$	-	-	26F	-	$	-
Purchasing Manager, As Needed	-	26F	-	$	-	-	26F	-	$	-
Procurement Coordinator	1	23D	12	$	48,490	1	23D	12	$	48,490
Purchasing Agent	3	15D	12	$	105,453	3	15D	12	$	105,453
Purchasing Agent, As Needed	-	15D	-	$	-	-	15D	-	$	-
Supervisory Clerk	-	12E	-	$	-	-	12E	-	$	-
Inventory Specialist	1	12D	12	$	31,610	1	12D	12	$	31,610
Fiscal & Fixed Assets Mgr	1	28E	12	$	62,122	1	28E	12	$	62,122
Printing And Graphic Services Supervisor	1	24F	12	$	54,810	1	24F	12	$	54,810
Fiscal Supervisor	-	26D	-	$	-	-	26D	-	$	-
Printing Technician	2	10D	12	$	59,772	2	10D	12	$	59,772
Custodial Work Supervisor	1	$37,464	12	$	37,464	1	$37,464	12	$	37,464
Custodian - Heavy	2	$16.36	4,160	$	68,050	2	$16.36	4,160	$	68,050
Custodian - Light	1	$16.01	2,080	$	33,304	1	$16.01	2,080	$	33,304
Custodian - Light, As Needed	-	$16.01	-	$	-	-	$16.01	-	$	-
Fleet Contract Manager	1	29E	12	$	64,753	1	29E	12	$	64,753
Fleet Contract Administrator	1	26E	12	$	57,137	1	26E	12	$	57,137
TOTAL	**22**			**$**	**907,207**	**22**			**$**	**903,581**

Account Description	Account	2010 Budget	2009 Budget	2008 Actual
Salaries-Regular	511000	$ 907,207	$ 903,581	$ 852,809
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ 44,000	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ (18,144)	$ (18,072)	$ -
TOTAL		**$ 933,063**	**$ 885,509**	**$ 852,809**

Subclass Detail

Subclass	Description	Detail	2010 Amount	2009 Amount
100	Supplies	Cleaning	$ 17,058	$ 17,058
		Office Supplies	$ 7,982	$ 9,732
		Printing Services	$ 4,000	$ 5,000
			$ 29,040	**$ 31,790**
120	Equipment	Furniture, Fixtures	$ 525	$ 525
		Office	$ 3,475	$ 3,475
		Vehicles	$ 50,000	$ -
			$ 54,000	**$ 4,000**
130	Repairs	Non-Target Costs	$ 1,549,607	$ 1,549,607
		Miscellaneous	$ 1,000	$ 1,000
		Fire Extinguishers	$ 1,600	$ 1,600
		Cleaning Equipment	$ 2,500	$ 2,500
			$ 1,554,707	**$ 1,554,707**
140	Rentals	Copier	$ 90,000	$ 90,000
		Office Rental - Civic Building & Police Headquarters	$ 1,909,054	$ 1,909,054
			$ 1,999,054	**$ 1,999,054**
150	Miscellaneous Services	Advertising	$ 12,000	$ 12,000
		Maintenance Contract - Fleet Outsourcing	$ 5,039,219	$ 4,959,219
		Cleaning Contract	$ 435,929	$ 375,929
		Insurance Premiums	$ 190,000	$ 115,000
		Elevator Maintenance	$ 70,434	$ 70,434
		Fire Extinguishers	$ 3,418	$ 3,418
		Landscaping Contract	$ 7,324	$ 7,324
		Maintenance Contracts	$ 103,906	$ 103,906
		Professional Services	$ 200,000	$ 135,000

Subclass Detail

Subclass	Description	Detail	2010 Amount	2009 Amount
150	Miscellaneous Serv. (cont.)	Printing	$ 8,500	$ 8,500
		Laundry	$ 244	$ 244
		Security Contract	$ 350,000	$ 303,500
			$ 6,420,974	**$ 6,094,474**

Subclass	Description	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	2011 Budget	2012 Budget	2013 Budget	2014 Budget
10	Salaries	$ 777,181	$ 852,809	$ 885,509	$ 852,489	$ 933,063	$ 906,844	$ 924,981	$ 948,105	$ 976,549
20	Premium Pay	$ 25,289	$ 10,530	$ 16,315	$ 15,870	$ 16,315	$ 16,723	$ 17,141	$ 17,570	$ 18,009
30	Education and Training	$ 1,080	$ 2,275	$ 3,250	$ 3,250	$ 6,000	$ 6,060	$ 6,121	$ 6,182	$ 6,244
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ 1,509	$ 1,572	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000
100	Supplies	$ 3,010,011	$ 28,873	$ 31,790	$ 30,654	$ 29,040	$ 29,766	$ 30,510	$ 31,273	$ 32,055
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 3,709	$ 3,801	$ 4,000	$ 4,000	$ 54,000	$ 55,350	$ 56,734	$ 58,152	$ 59,606
130	Repairs	$ 910,770	$ 1,282,377	$ 1,554,707	$ 1,554,707	$ 1,554,707	$ 1,443,575	$ 1,379,664	$ 1,414,156	$ 1,449,510
140	Rentals	$ 1,748,312	$ 1,573,690	$ 1,999,054	$ 1,998,679	$ 1,999,054	$ 2,049,030	$ 2,100,256	$ 2,152,762	$ 2,206,581
150	Miscellaneous Services	$ 5,401,848	$ 5,826,281	$ 6,094,474	$ 6,094,474	$ 6,420,974	$ 6,481,498	$ 6,643,535	$ 6,809,623	$ 6,979,864
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 11,879,708**	**$ 9,582,206**	**$ 10,592,099**	**$ 10,557,124**	**$ 11,016,153**	**$ 10,991,846**	**$ 11,161,942**	**$ 11,440,823**	**$ 11,731,418**

Law Department

Subclass	Description		2010 Budget		2009 Budget		2008 Actual		Change
10	Salaries	$	1,730,760	$	1,634,173	$	1,375,024	$	96,588
20	Premium Pay	$	518	$	518	$	-	$	-
30	Education and Training	$	17,000	$	17,000	$	13,871	$	-
40	Fringe Benefits	$	-	$	-	$	-	$	-
50	Uniforms	$	-	$	-	$	-	$	-
100	Supplies	$	29,897	$	29,897	$	24,711	$	-
110	Materials	$	-	$	-	$	-	$	-
120	Equipment	$	16,821	$	16,821	$	12,871	$	-
130	Repairs	$	-	$	-	$	-	$	-
140	Rentals	$	8,015	$	8,015	$	539	$	-
150	Miscellaneous Services	$	372,639	$	412,639	$	324,509	$	(40,000)
160	Utilities	$	-	$	-	$	-	$	-
170	Judgments	$	-	$	-	$	-	$	-
180	Pension	$	-	$	-	$	-	$	-
200	Debt Service	$	-	$	-	$	-	$	-
210	Debt Service Subsidy	$	-	$	-	$	-	$	-
300	GF Grants	$	-	$	-	$	-	$	-
350	GF Projects	$	-	$	-	$	-	$	-
400	Transfers	$	-	$	-	$	-	$	-
	TOTAL	**$**	**2,175,650**	**$**	**2,119,063**	**$**	**1,751,526**	**$**	**56,588**

Title	2010 Number	2010 Rate/ Grade	2010 Hours Days Months	2010 Amount	2009 Number	2009 Rate/ Grade	2009 Hours Days Months	2009 Amount
City Solicitor	1	37G	12	$ 99,381	1	37G	12	$ 99,381
Deputy Solicitor	1	$83,190	12	$ 83,190	1	$83,190	12	$ 83,190
Associate Solicitor	2	$79,862	12	$ 159,724	2	$79,862	12	$ 159,724
Administrative Assistant	1	22E	12	$ 48,490	1	22E	12	$ 48,490
Administrative Assistant	1	18D	12	$ 39,112	1	18D	12	$ 39,112
Paralegal	1	17E	12	$ 39,112	1	17E	12	$ 39,112
Paralegal, As Needed	-	12E	-	$ -	-	12E	-	$ -
Claims Administrator	1	17E	12	$ 39,112	1	17E	12	$ 39,112
Law Clerk, As Needed	-	12G	-	$ -	-	12G	-	$ -
Law Clerk, Part-Time	-	$10.62-15.00	9,000	$ 100,419	-	$10.62-15.00	9,000	$ 100,419
Legal Secretary	1	13F	12	$ 35,109	1	13F	12	$ 35,109
Legal Secretary	4	13D	12	$ 130,244	3	13D	12	$ 97,683
Real Estate Technician	3	11D	12	$ 92,100	3	11D	12	$ 92,100
Law Intern, As Needed	-	$8.50-15.00	6,000	$ 32,000	-	$8.50-15.00	6,000	$ 32,000
Clerk 1	1	04D	12	$ 26,077	1	04D	12	$ 26,077
Assistant Solicitor	1	$68,398	12	$ 68,398	1	$68,398	12	$ 68,398
Assistant Solicitor	1	$66,552	12	$ 66,552	1	$66,552	12	$ 66,552
City Council Solicitor	1	$66,552	12	$ 66,552	1	$66,552	12	$ 66,552
Assistant Solicitor	2	$62,419	12	$ 124,838	2	$62,419	12	$ 124,838
Assistant Solicitor	2	$57,981	12	$ 115,962	2	$57,981	12	$ 115,962
Assistant Solicitor	3	$55,461	12	$ 166,383	3	$55,461	12	$ 166,383
Assistant Solicitor - Risk Management	1	$53,844	12	$ 53,844	1	$53,844	12	$ 53,844
Assistant Solicitor	1	$52,687	12	$ 52,687	1	$52,687	12	$ 52,687
Assistant Solicitor - Quality Of Life	1	$52,687	12	$ 52,687	1	$52,687	12	$ 52,687
Assistant Solicitor, Part-Time	-	$22.35	1,040	$ 23,244	-	$22.35	1,040	$ 23,244
Assistant Solicitor, As Needed	-	31E	-	$ -	-	31E	-	$ -
TOTAL	**30**			**$ 1,715,217**	**29**			**$ 1,682,656**

Account Description	Account		2010 Budget		2009 Budget		2008 Actual
Salaries-Regular	511000	$	1,715,217	$	1,682,656	$	1,375,024
Salaries-Longevity	512100	$	-	$	-	$	-
Salaries-Allowances	514400	$	67,000	$	-	$	-
Salaries-In Grade	515000	$	-	$	-	$	-
Vacancy Allowance		$	(51,457)	$	(48,483)	$	-
Less Carryforward Payroll		$	-	$	-	$	-
TOTAL		**$**	**1,730,760**	**$**	**1,634,173**	**$**	**1,375,024**

Subclass Detail

Subclass	Description	Detail	2010 Amount	2009 Amount
100	Supplies	Books, Manuals, and Periodicals	$ 22,606	$ 22,606
		Office Supplies	$ 7,291	$ 7,291
			$ 29,897	**$ 29,897**
150	Miscellaneous Services	Advertising	$ 978	$ 978
		Appraisals	$ 4,886	$ 4,886
		Arbitration	$ 48,857	$ 48,857
		Court Costs	$ 37,585	$ 37,585
		Court Stenographer	$ 19,542	$ 19,542
		Maintenance Contracts	$ 24,428	$ 24,428
		Computer	$ 732	$ 732
		Outside Counsel	$ 201,684	$ 241,684
		Expert Testimony	$ 25,000	$ 25,000
		IME Reports	$ 6,993	$ 6,993
		Recorder Deeds Fees	$ 488	$ 488
		Sheriff Expenses	$ 488	$ 488
		Title Exam/Search	$ 978	$ 978
			$ 372,639	**$ 412,639**

Subclass	Description	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	2011 Budget	2012 Budget	2013 Budget	2014 Budget
10	Salaries	$ 1,266,670	$ 1,375,024	$ 1,634,173	$ 1,561,448	$ 1,730,760	$ 1,697,035	$ 1,730,975	$ 1,774,250	$ 1,827,478
20	Premium Pay	$ 12,518	$ -	$ 518	$ -	$ 518	$ 531	$ 544	$ 558	$ 572
30	Education and Training	$ 12,916	$ 13,871	$ 17,000	$ 15,276	$ 17,000	$ 17,170	$ 17,342	$ 17,515	$ 17,690
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 24,067	$ 24,711	$ 29,897	$ 29,897	$ 29,897	$ 30,644	$ 31,410	$ 32,195	$ 33,000
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 21,328	$ 12,871	$ 16,821	$ 10,778	$ 16,821	$ 17,242	$ 17,673	$ 18,115	$ 18,568
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ 3,986	$ 539	$ 8,015	$ 4,008	$ 8,015	$ 8,215	$ 8,420	$ 8,631	$ 8,847
150	Miscellaneous Services	$ 196,034	$ 324,509	$ 412,639	$ 378,968	$ 372,639	$ 381,955	$ 391,504	$ 401,292	$ 411,324
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 1,537,519**	**$ 1,751,526**	**$ 2,119,063**	**$ 2,000,375**	**$ 2,175,650**	**$ 2,152,792**	**$ 2,197,868**	**$ 2,252,556**	**$ 2,317,479**

Office of
Municipal Investigations

Subclass	Description		2010 Budget		2009 Budget		2008 Actual		Change
10	Salaries	$	468,190	$	448,190	$	391,223	$	20,000
20	Premium Pay	$	518	$	518	$	-	$	-
30	Education and Training	$	10,000	$	10,000	$	1,017	$	-
40	Fringe Benefits	$	-	$	-	$	-	$	-
50	Uniforms	$	-	$	-	$	-	$	-
100	Supplies	$	5,839	$	5,839	$	5,489	$	-
110	Materials	$	-	$	-	$	-	$	-
120	Equipment	$	7,000	$	7,000	$	995	$	-
130	Repairs	$	-	$	-	$	-	$	-
140	Rentals	$	750	$	750	$	1,083	$	-
150	Miscellaneous Services	$	96,433	$	96,433	$	51,215	$	-
160	Utilities	$	-	$	-	$	-	$	-
170	Judgments	$	-	$	-	$	-	$	-
180	Pension	$	-	$	-	$	-	$	-
200	Debt Service	$	-	$	-	$	-	$	-
210	Debt Service Subsidy	$	-	$	-	$	-	$	-
300	GF Grants	$	-	$	-	$	-	$	-
350	GF Projects	$	-	$	-	$	-	$	-
400	Transfers	$	-	$	-	$	-	$	-
	TOTAL	**$**	**588,730**	**$**	**568,730**	**$**	**451,022**	**$**	**20,000**

	2010					2009				
Title	Number	Rate/ Grade	Hours Days Months		Amount	Number	Rate/ Grade	Hours Days Months		Amount
O.M.I. Manager	1	$68,075	12	$	68,075	1	$68,075	12	$	68,075
O.M.I. Administrator	1	$67,441	12	$	67,441	1	$67,441	12	$	67,441
O.M.I. Investigator	6	19E	12	$	256,530	6	19E	12	$	256,530
O.M.I. Investigator, As Needed	-	19E	-	$	-	-	19E	-	$	-
O.M.I. Intern, A.N.	-	$12.00	-	$	-	-	$12.00	-	$	-
Clerk-Stenographer 1	1	08D	12	$	28,404	1	08D	12	$	28,404
Clerical Assistant 2	1	07D	12	$	27,740	1	07D	12	$	27,740
Clerical Specialist 2, As Needed	-	12D	-	$	-	-	12D	-	$	-
TOTAL	**10**			**$**	**448,190**	**10**			**$**	**448,190**

City of Pittsburgh — Office of Municipal Investigations

2010 Operating Budget

Account Description	Account	2010 Budget	2009 Budget	2008 Actual
Salaries-Regular	511000	$ 448,190	$ 448,190	$ 391,223
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ 20,000	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ -	$ -	$ -
TOTAL		**$ 468,190**	**$ 448,190**	**$ 391,223**

Subclass Detail

Subclass	Description	Detail	2010 Amount	2009 Amount
150	Miscellaneous Services	Background Investigations	$ 27,933	$ 27,933
		Case Management software	$ 20,000	$ 20,000
		Transcription Services	$ 35,000	$ 35,000
		Expert Consultants	$ 5,000	$ 5,000
		Records Search Systems	$ 1,000	$ 1,000
		Voice Mail	$ 2,000	$ 2,000
		SDD Building Security System	$ 5,000	$ 5,000
		Medical Records	$ 500	$ 500
			$ 96,433	**$ 96,433**

Subclass	Description	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	2011 Budget	2012 Budget	2013 Budget	2014 Budget
10	Salaries	$ 359,900	$ 391,223	$ 448,190	$ 437,994	$ 468,190	$ 457,154	$ 466,297	$ 477,954	$ 492,293
20	Premium Pay	$ 279	$ -	$ 518	$ -	$ 518	$ 531	$ 544	$ 558	$ 572
30	Education and Training	$ 6,113	$ 1,017	$ 10,000	$ 3,090	$ 10,000	$ 10,100	$ 10,201	$ 10,303	$ 10,406
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 2,757	$ 5,489	$ 5,839	$ 4,736	$ 5,839	$ 5,985	$ 6,135	$ 6,288	$ 6,445
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 1,287	$ 995	$ 7,000	$ 7,000	$ 7,000	$ 7,175	$ 7,354	$ 7,538	$ 7,726
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ 2,323	$ 1,083	$ 750	$ 292	$ 750	$ 769	$ 788	$ 808	$ 828
150	Miscellaneous Services	$ 27,093	$ 51,215	$ 96,433	$ 89,305	$ 96,433	$ 98,844	$ 101,315	$ 103,848	$ 106,444
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 399,752**	**$ 451,022**	**$ 568,730**	**$ 542,417**	**$ 588,730**	**$ 580,558**	**$ 592,634**	**$ 607,297**	**$ 624,714**

Equal Opportunity Review Commission

Subclass	Description	2010 Budget	2009 Budget	2008 Actual	Change
10	Salaries	$ 233,365	$ 223,365	$ 170,729	$ 10,000
20	Premium Pay	$ 518	$ 518	$ -	$ -
30	Education and Training	$ 6,000	$ 6,000	$ 4,943	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -
100	Supplies	$ 2,919	$ 2,919	$ 245	$ -
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ 7,238	$ 7,238	$ 7,142	$ -
130	Repairs	$ 514	$ 514	$ 310	$ -
140	Rentals	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 14,000	$ 14,000	$ 2,561	$ -
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 264,554**	**$ 254,554**	**$ 185,930**	**$ 10,000**

	2010					2009				
Title	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**
Manager Of E.O.R.C.	1	31E	12	$	70,119	1	31E	12	$	70,119
E.O.R.C. Administrator	1	19E	12	$	42,755	1	19E	12	$	42,755
Contract Review Specialist	1	16D	12	$	36,451	1	16D	12	$	36,451
Outreach & Market Analysis Specialist	1	17D	12	$	37,589	1	17D	12	$	37,589
Audit & Inspection Specialist	1	17D	12	$	37,589	1	17D	12	$	37,589
Clerical Assistant 1	-	06D	-	$	-	-	06D	-	$	-
TOTAL	**5**			**$**	**224,503**	**5**			**$**	**224,503**

City of Pittsburgh Equal Opportunity Review Commission

2010 Operating Budget

Account Description	Account	2010 Budget	2009 Budget	2008 Actual
Salaries-Regular	511000	$ 224,503	$ 224,503	$ 170,729
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ 10,000	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ (1,138)	$ (1,138)	$ -
TOTAL		**$ 233,365**	**$ 223,365**	**$ 170,729**

Subclass	Description	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	2011 Budget	2012 Budget	2013 Budget	2014 Budget
10	Salaries	$ 114,464	$ 170,729	$ 223,365	$ 213,343	$ 233,365	$ 227,832	$ 232,389	$ 238,198	$ 245,344
20	Premium Pay	$ 1,853	$ -	$ 518	$ 199	$ 518	$ 531	$ 544	$ 558	$ 572
30	Education and Training	$ 1,320	$ 4,943	$ 6,000	$ 5,193	$ 6,000	$ 6,060	$ 6,121	$ 6,182	$ 6,244
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 4	$ 245	$ 2,919	$ 1,200	$ 2,919	$ 2,992	$ 3,067	$ 3,144	$ 3,223
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 2,399	$ 7,142	$ 7,238	$ 6,127	$ 7,238	$ 7,419	$ 7,604	$ 7,794	$ 7,989
130	Repairs	$ 48	$ 310	$ 514	$ -	$ 514	$ 527	$ 540	$ 554	$ 568
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 3,988	$ 2,561	$ 14,000	$ 7,430	$ 14,000	$ 14,350	$ 14,709	$ 15,077	$ 15,454
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 124,075**	**$ 185,930**	**$ 254,554**	**$ 233,490**	**$ 264,554**	**$ 259,711**	**$ 264,974**	**$ 271,507**	**$ 279,394**

Personnel &
Civil Service Commission

Subclass	Description		2010 Budget		2009 Budget		2008 Actual		Change
10	Salaries	$	1,440,172	$	1,375,172	$	1,285,563	$	65,000
20	Premium Pay	$	3,416	$	3,416	$	2,438	$	-
30	Education and Training	$	7,531	$	7,531	$	7,492	$	-
40	Fringe Benefits	$	-	$	-	$	-	$	-
50	Uniforms	$	-	$	-	$	-	$	-
100	Supplies	$	25,331	$	17,831	$	17,234	$	7,500
110	Materials	$	4,098	$	4,098	$	4,076	$	-
120	Equipment	$	34,336	$	34,336	$	34,278	$	-
130	Repairs	$	308	$	308	$	237	$	-
140	Rentals	$	8,633	$	8,633	$	8,499	$	-
150	Miscellaneous Services	$	316,361	$	340,861	$	220,541	$	(24,500)
160	Utilities	$	-	$	-	$	-	$	-
170	Judgments	$	-	$	-	$	-	$	-
180	Pension	$	-	$	-	$	-	$	-
200	Debt Service	$	-	$	-	$	-	$	-
210	Debt Service Subsidy	$	-	$	-	$	-	$	-
300	GF Grants	$	-	$	-	$	-	$	-
350	GF Projects	$	-	$	-	$	-	$	-
400	Transfers	$	-	$	-	$	-	$	-
	TOTAL	**$**	**1,840,186**	**$**	**1,792,186**	**$**	**1,580,358**	**$**	**48,000**

	2010				2009			
Title	**Number**	**Rate/ Grade**	**Hours Days Months**	**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**	**Amount**
Director	1	35G	12	$ 91,850	1	35G	12	$ 91,850
Member-Civil Service Commission	3	$150.00	300	$ 31,205	3	$150.00	300	$ 31,205
Member-Personnel Appeals Board	3	-	-	$ 1,800	3	-	-	$ 1,800
Secretary	-	14E	-	$ -	-	14E	-	$ -
Accountant 1	1	13G	12	$ 36,445	1	13G	12	$ 36,445
Clerical Specialist 2	6	12D	12	$ 188,472	6	12D	12	$ 188,472
Assistant Director	1	$73,535	12	$ 73,535	1	$73,535	12	$ 73,535
Assistant Director - E.E.O. Officer	1	$73,535	12	$ 73,535	1	$73,535	-	$ 73,535
Supervisor Of Applications & Records	1	26E	12	$ 57,137	1	26E	12	$ 57,137
Supervisory Clerk	1	12G	12	$ 35,109	1	12G	12	$ 35,109
Clerical Assistant 2	3	07F	12	$ 86,202	3	07F	12	$ 86,202
Personnel Manager - Sec. & Chief Examiner	1	28E	12	$ 62,122	1	28E	12	$ 62,122
Personnel Analysts	5	22E	12	$ 242,450	5	22E	12	$ 242,450
Personnel Analysts, As Needed	-	22E	-	$ -	-	22E	-	$ -
Physician, As Needed	-	$52.86	75	$ -	-	$52.86	75	$ -
Personnel Manager - Testing & Assessment	-	26E	-	$ -	-	26E	-	$ -
Employee Leaves Program Coordinator	1	18E	12	$ 40,950	1	18E	12	$ 40,950
Benefits Supervisor	1	26E	12	$ 57,137	1	26E	12	$ 57,137
Payroll Supervisor	1	26E	12	$ 57,137	1	26E	12	$ 57,137
Payroll Coordinator	1	18E	12	$ 40,950	1	18E	12	$ 40,950
Group Benefits Coordinator	1	18E	12	$ 40,950	1	18E	12	$ 40,950
Manager Of Operations	1	26E	12	$ 57,137	1	26E	12	$ 57,137
Safety Manager	1	26E	12	$ 57,137	1	26E	12	$ 57,137
Health & Safety Officer	-	16E	-	$ -	-	16E	-	$ -
Safety Specialist	2	16E	12	$ 75,224	2	16E	12	$ 75,224
Account Clerk	1	10D	12	$ 29,508	1	10D	12	$ 29,508
Account Clerk, As Needed	-	10D	-	$ -	-	10D	-	$ -
Intern, As Needed	-	$7.25-10.00	-	$ -	-	-	-	$ -
TOTAL	**37**			**$ 1,435,992**	**37**			**$ 1,435,992**

City of Pittsburgh — Personnel & Civil Service Commission

2010 Operating Budget

Account Description	Account	2010 Budget	2009 Budget	2008 Actual
Salaries-Regular	511000	$ 1,435,992	$ 1,435,992	$ 1,285,563
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ 65,000	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ (60,820)	$ (60,820)	$ -
TOTAL		**$ 1,440,172**	**$ 1,375,172**	**$ 1,285,563**

Subclass Detail

Subclass	Description	Detail	2010 Amount	2009 Amount
100	Supplies	Books, Manuals, Periodicals	$ 3,650	$ 3,650
		Computer	$ 7,500	$ -
		Office	$ 11,095	$ 11,095
		Paper and Forms	$ 779	$ 779
		Miscellaneous	$ 2,307	$ 2,307
			$ 25,331	**$ 17,831**
120	Equipment	Computer	$ 23,725	$ 23,725
		Furniture and Fixtures	$ 3,677	$ 3,677
		Office	$ 6,934	$ 6,934
			$ 34,336	**$ 34,336**
150	Miscellaneous Services	Advertising	$ 147,681	$ 147,681
		Maintenance Contracts	$ 12,696	$ 12,696
		Medical Examinations	$ 3,418	$ 3,418
		Professional	$ 152,566	$ 177,066
			$ 316,361	**$ 340,861**

Subclass	Description	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	2011 Budget	2012 Budget	2013 Budget	2014 Budget
10	Salaries	$ 1,087,360	$ 1,285,563	$ 1,375,172	$ 1,400,788	$ 1,440,172	$ 1,402,676	$ 1,430,729	$ 1,466,497	$ 1,510,492
20	Premium Pay	$ 2,973	$ 2,438	$ 3,416	$ -	$ 3,416	$ 3,501	$ 3,589	$ 3,679	$ 3,771
30	Education and Training	$ 2,144	$ 7,492	$ 7,531	$ 5,115	$ 7,531	$ 7,606	$ 7,682	$ 7,759	$ 7,837
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 13,097	$ 17,234	$ 17,831	$ 17,831	$ 25,331	$ 25,964	$ 26,613	$ 27,278	$ 27,960
110	Materials	$ 2,810	$ 4,076	$ 4,098	$ 2,947	$ 4,098	$ 4,200	$ 4,305	$ 4,413	$ 4,523
120	Equipment	$ 34,202	$ 34,278	$ 34,336	$ 30,988	$ 34,336	$ 35,194	$ 36,074	$ 36,976	$ 37,900
130	Repairs	$ 50	$ 237	$ 308	$ 296	$ 308	$ 316	$ 324	$ 332	$ 340
140	Rentals	$ 7,317	$ 8,499	$ 8,633	$ 7,034	$ 8,633	$ 8,849	$ 9,070	$ 9,297	$ 9,529
150	Miscellaneous Services	$ 346,506	$ 220,541	$ 340,861	$ 282,983	$ 316,361	$ 324,270	$ 332,377	$ 340,686	$ 349,203
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 1,496,460**	**$ 1,580,358**	**$ 1,792,186**	**$ 1,747,981**	**$ 1,840,186**	**$ 1,812,576**	**$ 1,850,763**	**$ 1,896,917**	**$ 1,951,555**

City of Pittsburgh — Personnel & Civil Service Commission

2010 Operating Budget — Workforce Investment Act Trust Fund

Subclass	Description		2010
BEGINNING BALANCE		$	-
REVENUES			
	Federal and State grants	$	12,506,725
	Total Revenues	$	12,506,725
EXPENDITURES			
10	Salaries	$	1,879,512
20	Premium Pay	$	4,000
30	Education and Training	$	18,050
40	Fringe Benefits	$	450,000
100	Supplies	$	65,000
120	Equipment	$	65,000
140	Rentals	$	200,082
150	Miscellaneous Services	$	9,637,975
400	Transfers	$	187,106
	Total Expenditures	$	12,506,725
ENDING BALANCE		$	-

	2010				2009			
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Assistant Director	1	$73,535	12	$ 73,535	1	$73,535	12	$ 73,535
Clerk-Stenographer 3	1	11E	12	$ 31,412	1	11E	12	$ 31,412
Account And Contract Supervisor	1	26E	12	$ 57,137	1	26E	12	$ 57,137
Fiscal And Contracting Supervisor	-	26E	-	$ -	-	26E	-	$ -
Accounting Supervisor	-	19E	-	$ -	-	19E	-	$ -
Grant Accountant	1	16D	12	$ 36,445	1	16D	12	$ 36,445
Program Administrator	6	19E	12	$ 256,530	6	19E	12	$ 256,530
Program Administrator, As Needed	-	19E	-	$ -	-	19E	-	$ -
Youth Program Supervisor	1	26E	12	$ 57,137	1	26E	12	$ 57,137
Senior Employment Services Coordinator	2	19E	12	$ 85,510	2	19E	12	$ 85,510
Accountant 1	1	13F	12	$ 35,109	1	13F	12	$ 35,109
Clerical Assistant 1	1	06D	12	$ 26,713	1	06D	12	$ 26,713
Clerical Assistant 2	5	07D	12	$ 136,595	5	07D	12	$ 136,595
Clerical Assistant 2, As Needed	-	07D	-	$ -	-	07D	-	$ -
Systems Manager	1	22G	12	$ 52,685	1	22G	12	$ 52,685
Planning And Evaluation Supervisor	1	26E	12	$ 57,137	1	26E	12	$ 57,137
Information Systems Programmer	1	20F	12	$ 46,481	1	20F	12	$ 46,481
Information Systems Programmer	1	20D	12	$ 42,755	1	20D	12	$ 42,755
Planner 2	-	20D	-	$ -	-	20D	-	$ -
Data Specialist	1	17E	12	$ 39,112	1	17E	12	$ 39,112
Clerical Specialist 1	2	08D	12	$ 55,994	2	08D	12	$ 55,994
Clerical Specialist 1, As Needed	-	08D	-	$ -	-	08D	-	$ -
Clerk 2, As Needed	-	06D	-	$ -	-	06D	-	$ -
Customer Services Supervisor	1	26E	12	$ 57,137	1	26E	12	$ 57,137
R.E.S.E.T. Program Supervisor	1	26E	12	$ 57,137	1	26E	12	$ 57,137
Case Manager	8	19E	12	$ 342,040	8	19E	12	$ 342,040
Employment Services Coordinator	7	15E	12	$ 255,115	7	15E	12	$ 255,115
Employment Serv. Coordinator, As Needed	-	15E	-	$ -	-	15E	-	$ -
Business Development Supervisor	1	26E	12	$ 57,137	1	26E	12	$ 57,137
Technical Assistant Coordinator	1	19E	12	$ 42,755	1	19E	12	$ 42,755
Policy Analyst	-	20E	-	$ -	-	20E	-	$ -
Case Manager, As Needed	-	19E	-	$ -	-	19E	-	$ -
TOTAL	**46**			**$ 1,901,608**	**46**			**$ 1,901,608**

City of Pittsburgh — Personnel & Civil Service Commission

2010 Operating Budget — Workforce Investment Act Trust Fund

Account Description	Account		2010 Budget		2009 Budget
Salaries-Regular	511000	$	1,901,608	$	1,901,608
Salaries-Longevity	512100	$	-	$	-
Salaries-Allowances	514400	$	92,000	$	-
Salaries-In Grade	515000	$	-	$	-
Vacancy Allowance		$	(114,096)	$	(114,096)
TOTAL		**$**	**1,879,512**	**$**	**1,787,512**

Department of City Planning

Subclass	Description	2010 Budget	2009 Budget	2008 Actual	Change
10	Salaries	$ 1,624,809	$ 1,453,388	$ 529,272	$ 171,421
20	Premium Pay	$ 4,140	$ 4,140	$ 1,024	$ -
30	Education and Training	$ 8,000	$ 8,000	$ 1,718	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -
100	Supplies	$ 26,789	$ 26,789	$ 21,922	$ -
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ 6,481	$ 6,481	$ 6,140	$ -
130	Repairs	$ -	$ -	$ -	$ -
140	Rentals	$ 7,699	$ 7,699	$ 2,798	$ -
150	Miscellaneous Services	$ 238,458	$ 68,422	$ 62,359	$ 170,036
160	Utilities	$ 2,151	$ 2,151	$ 1,218	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 1,918,527**	**$ 1,577,070**	**$ 626,451**	**$ 341,457**

Title	2010 Number	2010 Rate/ Grade	2010 Hours Days Months		2010 Amount	2009 Number	2009 Rate/ Grade	2009 Hours Days Months		2009 Amount
Planning Director	1	35G	12	$	91,850	1	35G	12	$	91,850
Senior Secretary	1	$38,661	12	$	38,661	1	$38,661	12	$	38,661
Chief Clerk 1	1	18G	12	$	44,576	1	18G	12	$	44,576
Riverfront Development Coordinator	1	27E	12	$	59,404	1	27E	12	$	59,404
Principal Planner	1	24E	12	$	52,685	1	24E	12	$	52,685
Principal Planner, As Needed	-	24E	-	$	-	-	24E	-	$	-
Asst. Planning Director/Develop And Design	1	31F	12	$	72,861	1	31F	12	$	72,861
Planner 2	2	22D	12	$	90,254	2	22D	12	$	90,254
Senior Planner	2	25D	12	$	100,494	2	25D	12	$	100,494
Senior Planner, As Needed	-	25D	-	$	-	-	25D	-	$	-
Planner 2, As Needed	-	22D	-	$	-	-	22D	-	$	-
Student Intern, As Needed	-	$7.25-10.00	-	$	-	-	$7.25-10.00	-	$	-
Neighborhood Policy Coord. / Ombudsman	-	19E	-	$	-	-	19E	-	$	-
Lan Network Administrator	1	26F	12	$	59,404	1	26F	12	$	59,404
G.I.S. Manager	1	26E	12	$	57,137	1	26E	12	$	57,137
G.I.S. Analyst	3	22D	12	$	135,381	3	22D	12	$	135,381
G.I.S. Analyst, As Needed	-	22D	-	$	-	-	22D	-	$	-
Zoning Administrator	1	31F	12	$	72,861	1	31F	12	$	72,861
Zoning Code Administration Officer	1	22D	12	$	45,127	1	22D	12	$	45,127
Zoning Case Review Specialist	1	17D	12	$	37,589	1	17D	12	$	37,589
Zoning Specialist	2	13D	12	$	65,336	2	13D	12	$	65,336
Clerical Assistant 2	1	07D	12	$	27,740	1	07D	12	$	27,740
Senior Planner	1	25D	12	$	50,247	1	25D	12	$	50,247
Special Projects Operations Manager	1	20E	12	$	44,576	1	20E	12	$	44,576
B.A.R.T. Manager	-	24E	-	$	-	1	24E	12	$	52,685
Permitting & Licensing Manager	1	24E	12	$	52,685	-	24E	-	$	-
Design Review Specialist - Heinz	1	17D	12	$	37,612	1	17D	12	$	37,612
Public Art Manager - Heinz	1	25E	12	$	54,810	1	25E	12	$	54,810
Bicycle Pedestrian Coordinator - Mellon	1	21E	12	$	46,481	1	21E	12	$	46,481
A.D.A. Coordinator	1	25E	12	$	54,810	1	25E	12	$	54,810
Director Of Neighborhood Initiatives	1	32E	12	$	72,861	1	32E	12	$	72,861
Senior Secretary - Neighborhood Initiatives	1	$43,076	12	$	43,076	1	$43,076	12	$	43,076

Title	2010 Number	2010 Rate/ Grade	2010 Hours Days Months	2010 Amount	2009 Number	2009 Rate/ Grade	2009 Hours Days Months	2009 Amount
Coordinator Weed And Seed	-	25E	-	$ -	-	25E	-	$ -
Asst. Coord. Operation Weed And Seed	-	19E	-	$ -	-	19E	-	$ -
Weed And Seed Site Coordinator	2	22E	12	$ 96,980	2	22E	12	$ 96,980
Neighborhood Initiatives Coordinator	1	21E	12	$ 46,481	1	21E	12	$ 46,481
Neighborhood Initiatives Coordinator	1	12E	12	$ 32,561	1	12E	12	$ 32,561
Grants Specialist	-	19E	-	$ -	-	19E	-	$ -
Urban Forester	1	21E	12	$ 46,481	1	21E	12	$ 44,576
Accountant, As Needed	-	13A	-	$ -	-	13A	-	$ -
TOTAL	**35**			**$ 1,731,021**	**35**			**$ 1,729,116**

Account Description	Account		2010 Budget		2009 Budget		2008 Actual
Salaries-Regular	511000	$	1,731,021	$	1,729,116	$	529,272
Salaries-Longevity	512100	$	-	$	-	$	-
Salaries-Allowances	514400	$	70,000	$	-	$	-
Salaries-In Grade	515000	$	-	$	-	$	-
Vacancy Allowance		$	(69,241)	$	(78,267)	$	-
Less reimbursements from grant sources		$	(106,971)	$	(197,461)	$	-
Less reimbursements from CDBG		$	-	$	-	$	-
TOTAL		**$**	**1,624,809**	**$**	**1,453,388**	**$**	**529,272**

Subclass Detail

Subclass	Description	Detail	2010 Amount		2009 Amount	
100	Supplies	Office	$	12,693	$	12,693
		Printing	$	6,501	$	6,501
		Books, Manuals, Periodicals	$	3,054	$	3,054
		Paper & Forms	$	2,544	$	2,544
		Miscellaneous	$	1,997	$	1,997
			$	**26,789**	**$**	**26,789**
150	Miscellaneous Services	Advertising	$	2,891	$	2,891
		Computer Training	$	1,000	$	5,800
		Court Stenographer	$	8,200	$	5,805
		Maintenance Contracts	$	183,862	$	13,862
		Miscellaneous	$	3,505	$	-
		Software Maintenance and Licensing	$	-	$	5,476
		Board of Adjustment Contract	$	39,000	$	34,588
			$	**238,458**	**$**	**68,422**

Subclass	Description	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	2011 Budget	2012 Budget	2013 Budget	2014 Budget
10	Salaries	$ 1,200,181	$ 529,272	$ 1,453,388	$ 1,344,400	$ 1,624,809	$ 1,585,905	$ 1,617,623	$ 1,658,064	$ 1,707,806
20	Premium Pay	$ 10,118	$ 1,024	$ 4,140	$ 141	$ 4,140	$ 4,244	$ 4,350	$ 4,459	$ 4,570
30	Education and Training	$ 986	$ 1,718	$ 8,000	$ 7,910	$ 8,000	$ 8,080	$ 8,161	$ 8,243	$ 8,325
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 19,328	$ 21,922	$ 26,789	$ 26,707	$ 26,789	$ 27,459	$ 28,145	$ 28,849	$ 29,570
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 6,461	$ 6,140	$ 6,481	$ 6,458	$ 6,481	$ 6,643	$ 6,809	$ 6,979	$ 7,153
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ 4,230	$ 2,798	$ 7,699	$ 5,672	$ 7,699	$ 7,891	$ 8,088	$ 8,290	$ 8,497
150	Miscellaneous Services	$ 56,169	$ 62,359	$ 68,422	$ 68,325	$ 238,458	$ 244,419	$ 250,529	$ 256,792	$ 263,212
160	Utilities	$ 1,244	$ 1,218	$ 2,151	$ 2,151	$ 2,151	$ 2,205	$ 2,260	$ 2,317	$ 2,375
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 1,298,716**	**$ 626,451**	**$ 1,577,070**	**$ 1,461,765**	**$ 1,918,527**	**$ 1,886,846**	**$ 1,925,965**	**$ 1,973,993**	**$ 2,031,508**

Department of City Planning
Community Development Trust Fund

Subclass	Description		2010
BEGINNING BALANCE		$	-
REVENUES			
	Federal and state grants	$	16,500,000
	Total Revenues	$	16,500,000
EXPENDITURES			
10	Salaries	$	701,960
40	Fringe Benefits	$	152,652
400	Transfers	$	15,645,388
	Total Expenditures	$	16,500,000
ENDING BALANCE		$	-

Title	2010 Number	2010 Rate/ Grade	2010 Hours Days Months		2010 Amount	2009 Number	2009 Rate/ Grade	2009 Hours Days Months		2009 Amount
Assistant Planning Director- Community Development	1	31G	12	$	75,740	1	31G	12	$	75,740
C.D. Program Supervisor	1	27F	12	$	62,122	1	27F	12	$	62,122
Principal Planner	1	24E	12	$	52,685	1	24E	12	$	52,685
Fiscal Officer	1	24F	12	$	54,810	1	24F	12	$	54,810
Senior Planner	4	25D	12	$	200,988	3	25D	12	$	150,741
Planner 2	2	22D	12	$	90,254	2	22D	12	$	90,254
Grant Accountant	1	16D	12	$	36,451	-	16D	-	$	-
Clerk-Stenographer, 3	1	11D	12	$	30,415	1	11D	12	$	30,415
Accounting Supervisor	1	19E	12	$	42,755	1	19E	12	$	42,755
Clerk-Typist 2	1	07D	12	$	27,740	1	07D	12	$	27,740
Secretary	-	14G	-	$	-	-	14G	-	$	-
Intern, As Needed	-	$7.25-10.00	-	$	-	-	-	-	$	-
TOTAL	**14**			**$**	**673,960**	**12**			**$**	**587,262**

Department of City Planning
Community Development Trust Fund

Account Description	Account	2010 Budget	2009 Budget
Salaries-Regular	511000	$ 673,960	$ 587,262
Salaries-Longevity	512100	$ -	$ -
Salaries-Allowances	514400	$ 28,000	$ -
Salaries-In Grade	515000	$ -	$ -
Vacancy Allowance		$ -	$ -
TOTAL		**$ 701,960**	**$ 587,262**

Department of Public Safety

Bureau of Administration

Subclass	Description	2010 Budget	2009 Budget	2008 Actual	Change
10	Salaries	$ 841,317	$ 712,350	$ 161,156	$ 128,967
20	Premium Pay	$ 10,500	$ -	$ 1,425	$ 10,500
30	Education and Training	$ 5,000	$ -	$ -	$ 5,000
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -
100	Supplies	$ 3,000	$ -	$ -	$ 3,000
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ 1,500	$ -	$ -	$ 1,500
130	Repairs	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 705,000	$ 500,000	$ -	$ 205,000
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 1,566,317**	**$ 1,212,350**	**$ 162,581**	**$ 353,967**

Title	2010 Number	2010 Rate/ Grade	2010 Hours Days Months	2010 Amount		2009 Number	2009 Rate/ Grade	2009 Hours Days Months	2009 Amount	
Director	1	37G	12	$	99,381	1	37G	12	$	99,381
Emergency Management Coordinator	1	34E	12	$	78,758	1	31E	12	$	70,119
Emergency Management Planner	1	22D	12	$	46,481	-	22D	-	$	-
Manager Personnel & Finance	1	30E	12	$	67,441	1	29E	12	$	64,753
Secretary-Public Safety	-	14E	-	$	-	-	14E	-	$	-
Youth Policy Manager	1	23E	12	$	50,582	1	23E	12	$	50,582
Deputy Youth Policy Manager	1	14E	12	$	35,109	1	14E	12	$	35,109
Youth Engagement Coordinator	-	$12.00	-	$	-	-	$12.00	-	$	-
Administrative Aide	2	20E	12	$	89,152	1	20E	12	$	44,576
Administrative Aide, As Needed	-	20E	-	$	-	-	20E	-	$	-
Special Events Coordinator	1	19	12	$	45,228	1	19	12	$	45,228
Equipment Repair Specialist	2	$19.31	4,160	$	80,321	2	$18.84	4,160	$	78,362
Scba Repair Specialist	2	$19.31	4,160	$	80,321	2	$18.84	4,160	$	78,362
Delivery Driver	1	$18.50	2,080	$	38,470	1	$18.04	2,080	$	37,532
Manager Of Logistics	1	18G	12	$	44,576	1	18G	12	$	44,576
Laborer	2	$17.00	4,160	$	70,716	2	$16.58	4,160	$	68,989
Radio Technician	-	$19.40	-	$	-	-	$18.92	-	$	-
Skilled Laborer	-	$18.04	-	$	-	-	$17.60	-	$	-
Audio Visual Coordinator	-	20G	-	$	-	-	20G	-	$	-
Photographer	-	10D	-	$	-	-	10D	-	$	-
Clerical Assistant 2	-	07D	-	$	-	-	07D	-	$	-
Clerical Assistant 2, Part-Time	-	07A	-	$	-	-	07A	-	$	-
Clerical Assistant 1	-	06D	-	$	-	-	06D	-	$	-
Clerical Assistant 1, Part-Time	-	06A	-	$	-	-	06A	-	$	-
Clerical Assistant 1, As Needed	-	06D	-	$	-	-	06D	-	$	-
Intern, As Needed	-	$10.25	-	$	-	-	$10.25	-	$	-
TOTAL	**17**			**$**	**826,536**	**15**			**$**	**717,569**

Account Description	Account	2010 Budget	2009 Budget	2008 Actual
Salaries-Regular	511000	$ 826,536	$ 717,569	$ 161,156
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ 20,000	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ (5,219)	$ (5,219)	$ -
Less PEMA Reimbursement		$ -	$ -	$ -
TOTAL		**$ 841,317**	**$ 712,350**	**$ 161,156**

Subclass Detail

Subclass	Description	Detail	2010 Amount	2009 Amount
150	Miscellaneous Services	Youth Curfew Center	$ 500,000	$ 500,000
		Pittsburgh Initiative to Reduce Crime (PIRC)	$ 200,000	$ -
		Miscellaneous	$ 5,000	$ -
			$ 705,000	$ 500,000

Subclass	Description	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	2011 Budget	2012 Budget	2013 Budget	2014 Budget
10	Salaries	$ 107,257	$ 161,156	$ 712,350	$ 667,148	$ 841,317	$ 846,347	$ 848,994	$ 868,843	$ 893,504
20	Premium Pay	$ 1,776	$ 1,425	$ -	$ -	$ 10,500	$ 10,763	$ 11,032	$ 11,308	$ 11,591
30	Education and Training	$ -	$ -	$ -	$ -	$ 5,000	$ 5,050	$ 5,101	$ 5,152	$ 5,204
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ -	$ -	$ -	$ -	$ 3,000	$ 3,075	$ 3,152	$ 3,231	$ 3,312
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ -	$ -	$ -	$ 1,500	$ 1,538	$ 1,576	$ 1,615	$ 1,655
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ -	$ -	$ 500,000	$ 250,002	$ 705,000	$ 5,125	$ 5,253	$ 5,384	$ 5,519
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 109,033**	**$ 162,581**	**$ 1,212,350**	**$ 917,150**	**$ 1,566,317**	**$ 871,898**	**$ 875,108**	**$ 895,533**	**$ 920,785**

Department of Public Safety

Bureau of Emergency Medical Services

Subclass	Description	2010 Budget	2009 Budget	2008 Actual	Change
10	Salaries	$ 9,610,084	$ 9,354,833	$ 8,791,562	$ 255,251
20	Premium Pay	$ 2,607,836	$ 2,607,836	$ 2,691,251	$ -
30	Education and Training	$ 28,345	$ 28,345	$ 22,897	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ 125,197	$ 125,197	$ 116,350	$ -
100	Supplies	$ 255,088	$ 255,088	$ 211,948	$ -
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ 124,982	$ 124,982	$ 107,609	$ -
130	Repairs	$ 66,009	$ 66,009	$ 55,171	$ -
140	Rentals	$ 4,848	$ 4,848	$ 1,916	$ -
150	Miscellaneous Services	$ 124,017	$ 124,017	$ 79,707	$ -
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 12,946,406**	**$ 12,691,155**	**$ 12,078,410**	**$ 255,251**

	2010					2009				
Title	Number	Rate/ Grade	Hours Days Months		Amount	Number	Rate/ Grade	Hours Days Months		Amount
EMS Chief	1	35G	12	$	91,850	1	35G	12	$	91,850
Deputy Chief	1	34G	12	$	87,773	1	34G	12	$	87,773
Assistant Chief	1	32G	12	$	78,758	1	32G	12	$	78,758
Assistant Chief	-	29G	-	$	-	-	29G	-	$	-
Division Chief	2	29G	12	$	140,238	2	29G	12	$	140,238
District Chief	10	$32.42	21,840	$	708,140	10	$32.42	21,840	$	708,140
District Chief, As Needed	-	28E	-	$	-	-	28E	-	$	-
Patient Care Coordinator	1	25E	12	$	54,810	1	25E	12	$	54,810
EMS Billing Supervisor	1	15E	12	$	36,445	1	15E	12	$	36,445
Supervisory Clerk	-	12E	-	$	-	-	12E	-	$	-
Account Clerk	1	10D	12	$	29,886	1	10D	12	$	29,886
Account Clerk, As Needed	-	10D	-	$	-	-	10D	-	$	-
Clerical Assistant 2	2	07D	12	$	55,480	1	07D	12	$	27,740
Clerical Assistant 2, As Needed	-	07D	-	$	-	-	07D	-	$	-
Clerical Assistant 2, Part-Time	-	07A	-	$	-	-	07A	-	$	-
Laborer	-	$17.00	-	$	-	-	$16.58	-	$	-
Crew Chief	53	$26.43	110,240	$	2,913,753	53	$25.79	110,240	$	2,842,649
Crew Chief, As Needed	-	-	-	$	-	-	-	-	$	-
Paramedic Fifth Year	83	$24.58	172,640	$	4,242,973	90	$23.98	187,200	$	4,488,682
Paramedic Fifth Year, As Needed	-	-	-	$	-	-	-	-	$	-
Paramedic Fourth Year	7	$21.86	14,560	$	318,252	-	$21.33	-	$	-
Paramedic Fourth Year, As Needed	-	-	-	$	-	-	-	-	$	-
Paramedic Third Year	13	$19.26	27,040	$	520,763	7	$18.79	14,560	$	273,568
Paramedic Third Year, As Needed	-	-	-	$	-	-	-	-	$	-
Paramedic Second Year	2	$16.64	4,160	$	69,235	8	$16.24	16,640	$	270,184
Paramedic Second Year, As Needed	-	-	-	$	-	-	-	-	$	-
Paramedic First Year	3	$13.98	6,240	$	87,204	3	$13.63	6,240	$	85,076
Paramedic First Year, As Needed	-	-	-	$	-	-	-	-	$	-
Emergency Medical Technician Senior	-	$11.82	-	$	-	-	$11.53	-	$	-
Emergency Medical Tech Senior, A.N.	-	$11.82	-	$	-	-	$11.53	-	$	-
Emergency Medical Technician 1	-	$11.59	-	$	-	-	$11.31	-	$	-
Emergency Medical Technician 1, A.N.	-	$11.59	-	$	-	-	$11.31	-	$	-

	2010				2009			
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Paramedic Trainee, As Needed	-	$8.00	-	$ -	-	$7.81	-	$ -
EMT Trainee, As Needed	-	$7.92	-	$ -	-	$7.72	-	$ -
TOTAL	**181**			**$ 9,435,560**	**180**			**$ 9,215,799**

Account Description	Account	2010 Budget	2009 Budget	2008 Actual
Salaries-Regular	511000	$ 9,435,560	$ 9,215,799	$ 8,557,655
Salaries-Longevity	512100	$ 231,192	$ 231,192	$ 233,907
Salaries-Allowances	514400	$ 40,000	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ (96,668)	$ (92,158)	$ -
TOTAL		**$ 9,610,084**	**$ 9,354,833**	**$ 8,791,562**

Subclass Detail

Subclass	Description	Detail	2010 Amount	2009 Amount
030	Education and Training	Seminars and Conference Fees	$ 17,345	$ 17,345
		Tuition Reimbursement	$ 11,000	$ 11,000
			$ 28,345	**$ 28,345**
050	Uniforms	Allowances	$ 125,197	$ 125,197
			$ 125,197	**$ 125,197**
100	Supplies	Ambulance	$ 1,974	$ 1,974
		Audio-Visual	$ 1,351	$ 1,351
		Books, Manuals, Periodicals	$ 1,425	$ 1,425
		Computer	$ 2,000	$ 2,000
		Locks/Keys	$ 243	$ 243
		Medical	$ 135,797	$ 135,797
		Office	$ 8,644	$ 8,644
		Paper and Forms	$ 3,895	$ 3,895
		Uniforms	$ 99,759	$ 99,759
			$ 255,088	**$ 255,088**
120	Equipment	Ambulance	$ 91,155	$ 91,155
		Hazardous Materials	$ 10,000	$ 10,000
		Hurst Tool	$ 2,050	$ 2,050
		SCBA	$ 2,000	$ 2,000
		Rescue, Heavy & Light	$ 7,100	$ 7,100
		Building Maintenance	$ 750	$ 750
		Rope & Accessories	$ 1,000	$ 1,000
		Safety	$ 3,588	$ 3,588
		Personal Protective Gear	$ 2,563	$ 2,563
		Water Rescue / SCUBA	$ 2,000	$ 2,000
		Training	$ 750	$ 750
		Office	$ 2,026	$ 2,026
			$ 124,982	**$ 124,982**

Subclass Detail

Subclass	Description	Detail	2010 Amount	2009 Amount
130	Repairs	Building	$ 2,028	$ 2,028
		Equipment, Oxygen	$ 4,084	$ 4,084
		Equipment, Rescue	$ 5,042	$ 5,042
		Equipment, SCUBA	$ 1,014	$ 1,014
		Heart Monitors	$ 42,771	$ 42,771
		Stretchers/Parts	$ 11,070	$ 11,070
			$ 66,009	**$ 66,009**
150	Miscellaneous Services	Cleaning	$ 1,000	$ 1,000
		Pest Control	$ 500	$ 500
		Computer	$ 5,200	$ 5,200
		Fire Extinguishers	$ 978	$ 978
		Insurance Premiums	$ 30,595	$ 30,595
		Medical Exams	$ 5,000	$ 5,000
		Professional Services - Medical Direction	$ 80,000	$ 80,000
		Memberships and Fees	$ 244	$ 244
		Promotional Services	$ 500	$ 500
			$ 124,017	**$ 124,017**

Subclass	Description	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	2010 Budget	2011 Budget	2012 Budget	2013 Budget
10	Salaries	$ 8,598,043	$ 8,791,562	$ 9,354,833	$ 8,870,651	$ 9,610,084	$ 9,920,442	$ 9,790,411	$ 9,993,596	$ 10,250,995
20	Premium Pay	$ 2,757,478	$ 2,691,251	$ 2,607,836	$ 3,068,201	$ 2,607,836	$ 2,673,032	$ 2,489,858	$ 2,558,354	$ 2,628,563
30	Education and Training	$ 13,281	$ 22,897	$ 28,345	$ 22,142	$ 28,345	$ 28,628	$ 28,914	$ 29,203	$ 29,495
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ 113,750	$ 116,350	$ 125,197	$ 118,950	$ 125,197	$ 126,449	$ 127,713	$ 128,990	$ 130,280
100	Supplies	$ 200,174	$ 211,948	$ 255,088	$ 254,759	$ 255,088	$ 261,465	$ 268,002	$ 274,702	$ 281,570
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 107,531	$ 107,609	$ 124,982	$ 123,096	$ 124,982	$ 128,107	$ 131,310	$ 134,593	$ 137,958
130	Repairs	$ 64,442	$ 55,171	$ 66,009	$ 65,979	$ 66,009	$ 67,659	$ 69,350	$ 71,084	$ 72,861
140	Rentals	$ 2,665	$ 1,916	$ 4,848	$ 2,297	$ 4,848	$ 4,969	$ 5,093	$ 5,220	$ 5,351
150	Miscellaneous Services	$ 117,212	$ 79,707	$ 124,017	$ 121,209	$ 124,017	$ 127,117	$ 130,295	$ 133,552	$ 136,891
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 11,974,576**	**$ 12,078,410**	**$ 12,691,155**	**$ 12,647,284**	**$ 12,946,406**	**$ 13,337,868**	**$ 13,040,946**	**$ 13,329,294**	**$ 13,673,964**

Department of Public Safety

Bureau of Police

Subclass	Description	2010 Budget	2009 Budget	2008 Actual	Change
10	Salaries	$ 60,884,678	$ 57,078,479	$ 55,200,562	$ 3,806,199
20	Premium Pay	$ 7,296,441	$ 7,296,441	$ 6,905,765	$ -
30	Education and Training	$ 89,000	$ 66,419	$ 57,553	$ 22,581
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ 1,181,700	$ 1,181,700	$ 1,082,360	$ -
100	Supplies	$ 408,555	$ 358,555	$ 266,129	$ 50,000
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ 146,038	$ 146,038	$ 131,964	$ -
130	Repairs	$ 8,226	$ 8,226	$ 7,941	$ -
140	Rentals	$ 147,394	$ 147,394	$ 102,555	$ -
150	Miscellaneous Services	$ 444,714	$ 1,741,014	$ 1,805,194	$ (1,296,300)
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 70,606,746**	**$ 68,024,266**	**$ 65,560,022**	**$ 2,582,480**

Title	2010 Number	2010 Rate/ Grade	2010 Hours Days Months		2010 Amount	2009 Number	2009 Rate/ Grade	2009 Hours Days Months		2009 Amount
Police Chief	1	37G	12	$	99,381	1	37G	12	$	99,381
Deputy Chief	1	$93,877	12	$	93,877	1	$93,877	12	$	93,877
Assistant Chief Of Police	3	$88,372	12	$	265,116	3	$88,372	12	$	265,116
Assistant Chief Of Police, As Needed	-	31G	-	$	-	-	31G	-	$	-
Commander	9	$83,920	43,000	$	755,280	9	$83,920	12	$	755,280
Commander, As Needed	-	$83,920	-	$	-	-	$83,920	-	$	-
Police Lieutenant	26	$72,974	12	$	1,897,324	26	$72,974	12	$	1,897,324
Police Lieutenant, As Needed	-	$72,974	-	$	-	-	$72,974	-	$	-
Police Sergeant	84	$64,012	12	$	5,377,008	84	$64,012	12	$	5,377,008
Police Sergeant, As Needed	-	$64,012	-	$	-	-	$64,012	-	$	-
Detective - First Grade	-	$59,558	6,240	$	10,221	-	$59,558	6,240	$	10,221
Detective	-	$58,678	401,440	$	487,711	-	$58,678	401,440	$	487,711
Master Police Officer	-	$58,678	141,440	$	171,836	-	$58,678	141,440	$	171,836
Police Officer Fourth Year	711	$56,151	12	$	35,740,277	635	$56,151	12	$	35,655,885
Police Officer Fourth Year, As Needed	-	$56,151	-	$	-	-	$56,151	-	$	-
Police Officer Third Year	37	$50,536	76,960	$	4,049,138	103	$50,536	101,020	$	2,454,397
Police Officer Third Year, As Needed	-	$50,536	-	$	-	-	$50,536	-	$	-
Police Officer Second Year	-	$44,923	-	$	1,710,725	20	$44,923	130,580	$	2,820,214
Police Officer Second Year, As Needed	-	$44,923	-	$	-	-	$44,923	-	$	-
Police Officer First Year	45	$39,308	93,600	$	1,295,100	35	$39,308	20,800	$	393,080
Police Officer First Year, As Needed	-	$39,308	-	$	-	-	$39,308	-	$	-
Police Recruit	-	$13.16	36,000	$	473,760	-	$13.16	26,000	$	342,160
Police Recruit, As Needed	-	$13.16	-	$	-	-	$13.16	-	$	-
School Crossing Guard Supervisor	1	19E	12	$	42,755	1	19E	12	$	42,755
School Crossing Guard Supv., As Needed	-	19E	-	$	-	-	19E	-	$	-
School Crossing Guard Asst. Supervisor	1	15E	12	$	36,445	1	15E	12	$	36,445
Sch. Crossing Guard Asst. Supv., As Needed	-	15E	-	$	-	-	15E	-	$	-
School Crossing Guard Regular (200 Days)	132	$65.27	26,400	$	1,723,128	132	$65.27	26,400	$	1,723,128
School Crossing Guard Subt., As Needed	-	$61.66	1,000	$	61,660	-	$61.66	1,000	$	61,660
School Crossing Guard, As Needed	-	$61.66	-	$	-	-	$61.66	-	$	-
Public Information Officer	1	34D	12	$	75,740	1	34D	12	$	75,740
Manager Of Support Services	1	34E	12	$	78,758	1	34E	12	$	78,758

	2010					2009				
Title	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**
Support Services Shift Supervisor	1	21E	12	$	43,163	1	21E	12	$	43,163
Manager Personnel & Finance	1	30E	12	$	67,441	1	30E	12	$	67,441
Network Analyst 1	1	22D	12	$	45,127	1	22D	12	$	45,127
Secretary	1	14E	12	$	35,109	1	14E	12	$	35,109
Chief Clerk 1	1	18E	12	$	40,950	1	18E	12	$	40,950
Chief Clerk 1, As Needed	-	18E	-	$	-	-	18E	-	$	-
Supervisory Clerk	1	12E	12	$	32,561	1	12E	12	$	32,561
Supervisory Clerk, As Needed	-	12E	-	$	-	-	12E	-	$	-
Accountant 1	2	13D	12	$	65,336	2	13D	12	$	65,336
Account Clerk	7	10D	12	$	209,202	7	10D	12	$	209,202
Account Clerk, As Needed	-	10D	-	$	-	-	10D	-	$	-
Cashier 1	1	10D	12	$	29,886	1	10D	12	$	29,886
Cashier 1, As Needed	-	10D	-	$	-	-	10D	-	$	-
Cashier 1, Part Time	-	10A	1,500	$	20,005	-	10A	1,500	$	20,005
Clerk Stenographer 3	5	11D	12	$	152,075	5	11D	12	$	152,075
Clerk Stenographer 2	-	09D	-	$	-	-	09D	-	$	-
Clerk Stenographer 2, As Needed	-	09D	-	$	-	-	09D	-	$	-
Clerical Assistant 2	-	07D	-	$	-	-	07D	-	$	-
Clerical Assistant 2, As Needed	-	07D	-	$	-	-	07D	-	$	-
Clerical Assistant 2, Part Time	-	07A	-	$	-	-	07A	-	$	-
Clerical Assistant 1	6	06D	12	$	162,870	6	06D	12	$	162,870
Clerical Specialist 1	33	08D	12	$	937,332	33	08D	12	$	937,332
Clerical Assistant 1, As Needed	-	06D	-	$	-	-	06D	-	$	-
Clerical Specialist 1, Part Time	-	08A	4,500	$	57,529	-	08A	4,500	$	57,529
Clerk 2, Part Time	-	06A	-	$	-	-	06A	-	$	-
Clerical Assistant 1, Part Time	-	06A	1,500	$	18,452	-	06A	1,500	$	18,452
Clerk 2	3	06D	12	$	81,435	3	06D	12	$	81,435
TOTAL	**1,116**			**$**	**56,443,713**	**1,116**			**$**	**54,840,449**

Account Description	Account	2010 Budget	2009 Budget	2008 Actual
Salaries-Regular	511000	$ 56,443,713	$ 54,840,449	$ 51,975,624
Salaries-Longevity	512100	$ 3,096,484	$ 3,096,484	$ 3,054,328
Salaries-Allowances	514400	$ 2,237,000	$ -	$ -
Salaries-In Grade	515000	$ 182,683	$ 182,683	$ 170,610
Less Worker's Compensation Indemnity		$ -	$ -	$ -
Less Vacancy Allowance		$ (1,075,202)	$ 43,000	$ -
Less LLEBG Subsidy for Civilians		$ -	$ -	$ -
Less School Guard Reimbursement		$ -	$ -	$ -
Less Reimbursement from TF		$ -	$ -	$ -
TOTAL		**$ 60,884,678**	**$ 58,162,616**	**$ 55,200,562**

Subclass Detail

Subclass	Description	Detail	2010 Amount	2009 Amount
030	Education/Training	Seminars and conference fees	$ 30,000	$ 30,000
		Travel	$ 15,000	$ 15,000
		Tuition reimbursement	$ 43,000	$ 20,419
		Parking fees & tolls	$ 1,000	$ 1,000
			$ 89,000	**$ 66,419**
050	Uniforms	Allowances	$ 573,125	$ 573,125
		Clothing, apparel	$ 1,000	$ 1,000
		Uniforms	$ 607,575	$ 607,575
			$ 1,181,700	**$ 1,181,700**
100	Supplies	Ammo, guns, targets	$ 131,500	$ 106,500
		Canine hardware	$ 2,921	$ 2,921
		Canine subsistence	$ 89,566	$ 89,566
		Film, microfilm	$ 5,000	$ 5,000
		Office	$ 36,029	$ 36,029
		Miscellaneous	$ 25,000	$ -
		Road flares	$ 6,000	$ 6,000
		Barrier tape	$ 2,000	$ 2,000
		Oxygen & acetylene, traffic sign stands	$ 5,975	$ 5,975
		Disposable gloves	$ 3,000	$ 3,000
		Taser cartridges	$ 58,813	$ 58,813
		Fingerprint supplies	$ 4,000	$ 4,000
		Evidence envelopes	$ 300	$ 300
		Atomic absorption kits	$ 300	$ 300
		Marking paint	$ 100	$ 100
		Alarm permits	$ 3,051	$ 3,051
		Paper and forms	$ 35,000	$ 35,000
			$ 408,555	**$ 358,555**

Subclass Detail

Subclass	Description	Detail	2010 Amount	2009 Amount
120	Equipment	Computer	$ 49,000	$ 49,000
		Office	$ 6,633	$ 6,633
		Operational	$ 7,126	$ 7,126
		Tasers	$ 34,250	$ 34,250
		Radios	$ 24,000	$ 24,000
		Bikes	$ 25,029	$ 25,029
			$ 146,038	**$ 146,038**
140	Rentals	Copier	$ 89,910	$ 89,910
		Warehouse	$ 57,484	$ 57,484
			$ 147,394	**$ 147,394**
150	Miscellaneous Services	Advertising	$ 20,000	$ 40,000
		Insurance Premiums	$ 3,500	$ 3,613
		Vet Services	$ 15,000	$ -
		Canine Vet Services	$ -	$ 7,101
		Investigative Expense	$ 72,000	$ 80,000
		MDT Software	$ -	$ 75,000
		MapStats	$ -	$ 20,000
		Grafitti Database	$ -	$ 2,500
		IQ Intel System	$ -	$ 1,800
		Livescan State Identification System	$ -	$ 11,700
		J-Net/BlackBerries	$ -	$ 40,000
		Pawn Database	$ -	$ 2,500
		Document imaging and record search system	$ -	$ 105,000
		Document Destruction	$ -	$ 600
		Mat Rental	$ -	$ 3,500
		On-Line Service	$ -	$ 1,200

Subclass Detail

Subclass	Description	Detail	2010 Amount	2009 Amount
		Engraving, numbering, repair-badges	$ -	$ 3,000
		Interpreter Service	$ -	$ 3,000
		Towing	$ -	$ 1,081,500
		Legal Defense Fund	$ 138,000	$ 138,000
		Maintenance Contracts	$ 50,000	$ -
		Miscellaneous	$ -	$ -
		Professional Services	$ 23,214	$ -
		Citizens Police Academy	$ 2,000	$ -
		Speedometer Calibration	$ 6,000	$ 6,000
		Vehicle Washing	$ 28,000	$ 28,000
		Witness Protection	$ 87,000	$ 87,000
			$ 444,714	**$ 1,741,014**

Subclass	Description	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	2011 Budget	2012 Budget	2013 Budget	2014 Budget
10	Salaries	$ 52,186,707	$ 55,200,562	$ 57,078,479	$ 56,974,022	$ 60,884,678	$ 59,822,671	$ 61,019,125	$ 62,544,603	$ 64,420,941
20	Premium Pay	$ 7,037,094	$ 6,905,765	$ 7,296,441	$ 6,496,993	$ 7,296,441	$ 7,478,852	$ 7,165,823	$ 7,107,469	$ 7,303,906
30	Education and Training	$ 62,673	$ 57,553	$ 66,419	$ 66,282	$ 89,000	$ 89,890	$ 90,789	$ 91,697	$ 92,614
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ 43,000	$ 1,082,360	$ 1,181,700	$ 1,159,894	$ 1,181,700	$ 1,193,517	$ 1,205,452	$ 1,217,507	$ 1,229,682
100	Supplies	$ 247,905	$ 266,129	$ 358,555	$ 358,369	$ 408,555	$ 418,769	$ 429,238	$ 439,969	$ 450,968
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 131,130	$ 131,964	$ 146,038	$ 145,030	$ 146,038	$ 149,689	$ 153,431	$ 157,267	$ 161,199
130	Repairs	$ 8,083	$ 7,941	$ 8,226	$ 4,890	$ 8,226	$ 8,432	$ 8,643	$ 8,859	$ 9,080
140	Rentals	$ 133,530	$ 102,555	$ 147,394	$ 120,040	$ 147,394	$ 151,079	$ 154,856	$ 158,727	$ 162,695
150	Miscellaneous Services	$ 1,662,708	$ 1,805,194	$ 1,741,014	$ 1,660,711	$ 444,714	$ 453,782	$ 465,127	$ 476,755	$ 488,674
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 61,512,831**	**$ 65,560,022**	**$ 68,024,266**	**$ 66,986,232**	**$ 70,606,746**	**$ 69,766,681**	**$ 70,692,484**	**$ 72,202,853**	**$ 74,319,759**

Department of Public Safety
Bureau of Fire

Subclass	Description	2010 Budget	2009 Budget	2008 Actual	Change
10	Salaries	$ 40,626,409	$ 38,800,725	$ 37,051,306	$ 1,825,684
20	Premium Pay	$ 10,265,170	$ 10,778,441	$ 10,237,572	$ (513,271)
30	Education and Training	$ 18,150	$ 18,150	$ 17,346	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ 457,100	$ 407,500	$ 401,585	$ 49,600
100	Supplies	$ 145,174	$ 145,174	$ 145,153	$ -
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ 334,480	$ 334,480	$ 28,479	$ -
130	Repairs	$ 41,131	$ 41,131	$ 41,130	$ -
140	Rentals	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 127,676	$ 127,676	$ 127,661	$ -
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 52,015,290**	**$ 50,653,277**	**$ 48,050,233**	**$ 1,362,013**

	2010					2009				
Title	Number	Rate/ Grade	Hours Days Months		Amount	Number	Rate/ Grade	Hours Days Months		Amount
Fire Chief	1	35G	12	$	91,850	1	35G	12	$	91,850
Assistant Chief	3	$87,815	12	$	263,445	3	$87,815	12	$	263,445
Assistant Chief - Operations	-	$87,815	-	$	-	-	$87,815	-	$	-
Assistant Chief - Prevention	-	$87,815	-	$	-	-	$87,815	-	$	-
Deputy Chief	4	$86,504	12	$	346,016	4	$86,504	12	$	346,016
Deputy Chief, As Needed [1]	-	$78,640	-	$	-	-	$86,504	-	$	-
Battalion Chief	18	$78,640	12	$	1,415,520	18	$78,640	12	$	1,415,520
Battalion Chief, As Needed [1]	-	$71,491	-	$	-	-	$78,640	-	$	-
Firefighter Instructor [2]	4	$71,491	12	$	285,964	4	$71,491	12	$	285,964
Firefighter Instructor, As Needed	-	$71,491	-	$	-	-	$71,491	-	$	-
Fire Captain	50	$64,992	12	$	3,249,600	50	$64,992	12	$	3,249,600
Fire Captain, As Needed	8	$64,992	12	$	519,936	9	$64,992	12	$	584,928
Fire Lieutenant	100	$59,083	12	$	5,908,300	99	$59,083	12	$	5,849,217
Fire Lieutenant, As Needed	-	$59,083	-	$	-	-	$59,083	-	$	-
Master Firefighter	147	$56,129	12	$	8,250,963	114	$56,129	12	$	6,398,706
Firefighter Fourth Year	266	$53,712	12	$	14,323,156	292	$53,712	12	$	14,421,594
Firefighter Fourth Year, As Needed	-	$53,712	-	$	-	-	$53,712	-	$	-
Firefighter Third Year	28	$47,672	12	$	1,201,312	23	$47,672	12	$	1,941,030
Firefighter Third Year, As Needed	-	$47,672	-	$	-	-	$47,672	-	$	-
Firefighter Second Year	-	$41,464	-	$	-	28	$41,464	12	$	502,609
Firefighter Second Year, As Needed	-	$41,464	-	$	-	-	$41,464	-	$	-
Firefighter First Year	24	$35,250	12	$	558,349	8	$35,250	12	$	694,149
Firefighter First Year, As Needed	-	$35,250	-	$	-	-	$35,250	-	$	-
Firefighter Recruit	-	$135.58	12	$	287,651	-	$135.58	12	$	152,320
Firefighter Recruit As Needed	-	$135.58	-	$	-	-	$135.58	-	$	-
Driving Pay Allowance	-	$5.75	29,250	$	168,188	-	$5.75	29,250	$	168,188
Detail Allowance	-	$3.50	-	$	-	-	$3.50	5,800	$	20,300
Hazmat	-	$1.90	14,700	$	27,930	-	$1.90	11,648	$	22,131
First Responder	-	$2.20	-	$	-	-	$2.20	-	$	-
Equipment Repair Specialist	-	$19.31	-	$	-	-	$18.84	-	$	-
Scba Repair Specialist	-	$19.31	-	$	-	-	$18.84	-	$	-
Delivery Driver	-	$18.50	-	$	-	-	$18.04	-	$	-

	2010				2009			
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Emergency Management Coordinator	-	27E	-	$ -	-	27E	-	$ -
Manager Personnel & Finance	-	29E	-	$ -	-	29E	-	$ -
Administrative Assistant	1	17E	12	$ 39,112	1	17E	12	$ 39,112
Clerical Assistant 2	1	07D	12	$ 27,740	1	07D	12	$ 27,740
Chief Clerk 1	1	18G	12	$ 44,576	1	18G	12	$ 44,576
Manager Of Logistics	-	18G	-	$ -	-	18G	-	$ -
Clerk-Stenographer 3	1	11D	12	$ 30,415	1	11D	12	$ 30,415
Clerk-Stenographer 1	-	08D	-	$ -	-	08D	-	$ -
Account Clerk	3	10D	12	$ 89,658	3	10D	12	$ 89,658
Account Clerk, As Needed	-	10D	-	$ -	-	10D	-	$ -
Public Education Manager	-	24E	-	$ -	-	24E	-	$ -
Public Educator, As Needed	-	17E	-	$ -	-	17E	-	$ -
Clerical Assistant 2, As Needed	-	07D	-	$ -	-	07D	-	$ -
TOTAL	**660**			**$ 37,129,681**	**660**			**$ 36,639,068**

(1) Promoted 1/1/2010 or after
(2) Effective 1/1/2010 the position of Firefighter Instructor will be eliminated through attrition

Account Description	Account	2010 Budget	2009 Budget	2008 Actual
Salaries-Regular	511000	$ 37,129,681	$ 36,639,068	$ 34,386,573
Salaries-Longevity	512100	$ 2,432,203	$ 2,390,970	$ 2,423,620
Salaries-Allowances	514400	$ 1,320,000	$ -	$ -
Salaries-In Grade	515000	$ 239,087	$ 239,087	$ 241,113
Vacation Buy Back		$ 123,433	$ 132,423	$ -
Sick Leave Buy Back		$ 681,544	$ 681,544	$ -
Vacancy Allowance		$ (1,299,539)	$ (1,282,367)	$ -
TOTAL		**$ 40,626,409**	**$ 38,800,725**	**$ 37,051,306**

Subclass Detail

Subclass	Description	Detail	2010 Amount	2009 Amount
050	Uniforms	Allowances	$ 457,100	$ 407,500
			$ 457,100	**$ 407,500**
100	Supplies	Books, manuals, periodicals	$ 1,000	$ 1,000
		Chemicals	$ 10,000	$ 10,000
		Cleaning	$ 20,000	$ 20,000
		Computer	$ 8,000	$ 8,000
		Electrical	$ 3,100	$ 3,100
		Film, microfilm	$ 1,000	$ 1,000
		Medical	$ 33,936	$ 33,936
		Office	$ 8,284	$ 8,284
		Oil	$ 616	$ 616
		Miscellaneous	$ 16,938	$ 16,938
		Paper and forms	$ 5,300	$ 5,300
		Safety supplies	$ 20,000	$ 20,000
		Tools and machinery	$ 17,000	$ 17,000
			$ 145,174	**$ 145,174**
120	Equipment	Furniture, fixtures	$ 3,000	$ 3,000
		Hose, fittings, parts	$ 12,180	$ 12,180
		Office	$ 3,000	$ 3,000
		Personal Protective Gear	$ 270,000	$ 270,000
		Radio Improvement	$ 36,000	$ 36,000
		SCBA	$ 6,300	$ 6,300
		Tools	$ 4,000	$ 4,000
			$ 334,480	**$ 334,480**
130	Repairs	Equipment	$ 16,570	$ 16,570
		Machinery	$ 2,000	$ 2,000

Subclass Detail

Subclass	Description	Detail	2010 Amount	2009 Amount
130	Repairs (cont.)	Office	$ 2,000	$ 2,000
		Oxygen equipment	$ 5,000	$ 5,000
		Rescue equipment	$ 12,561	$ 12,561
		Washers - appliance	$ 3,000	$ 3,000
			$ 41,131	**$ 41,131**
150	Miscellaneous Services	Court stenographer	$ 3,000	$ 3,000
		Fire extinguishers	$ 3,000	$ 3,000
		Laundry	$ 70,000	$ 70,000
		Maintenance contracts	$ 5,000	$ 5,000
		Miscellaneous	$ 4,400	$ 4,400
		Microfilm/film processing	$ 500	$ 500
		Vehicle washing	$ 776	$ 776
		Preventive maintenance	$ 41,000	$ 41,000
			$ 127,676	**$ 127,676**

Subclass	Description	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	2011 Budget	2012 Budget	2013 Budget	2014 Budget
10	Salaries	$ 36,219,429	$ 37,051,306	$ 38,800,725	$ 38,337,596	$ 40,626,409	$ 40,092,537	$ 40,894,387	$ 41,712,275	$ 42,546,520
20	Premium Pay	$ 9,327,842	$ 10,237,572	$ 10,778,441	$ 10,670,188	$ 10,265,170	$ 10,521,799	$ 10,284,844	$ 10,304,465	$ 10,562,077
30	Education and Training	$ 11,970	$ 17,346	$ 18,150	$ 9,027	$ 18,150	$ 18,332	$ 18,515	$ 18,700	$ 18,887
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ 406,253	$ 401,585	$ 407,500	$ 398,750	$ 457,100	$ 461,671	$ 466,288	$ 470,951	$ 475,661
100	Supplies	$ 125,171	$ 145,153	$ 145,174	$ 145,086	$ 145,174	$ 148,803	$ 152,523	$ 156,336	$ 160,244
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 28,428	$ 28,479	$ 334,480	$ 334,420	$ 334,480	$ 66,092	$ 67,744	$ 69,438	$ 71,174
130	Repairs	$ 34,682	$ 41,130	$ 41,131	$ 41,068	$ 41,131	$ 42,159	$ 43,213	$ 44,293	$ 45,400
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 98,883	$ 127,661	$ 127,676	$ 127,383	$ 127,676	$ 130,868	$ 134,140	$ 137,494	$ 140,931
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 46,252,657**	**$ 48,050,233**	**$ 50,653,277**	**$ 50,063,518**	**$ 52,015,290**	**$ 51,482,261**	**$ 52,061,654**	**$ 52,913,952**	**$ 54,020,894**

Department of Public Safety

Bureau of
Building Inspection

Subclass	Description	2010 Budget	2009 Budget	2008 Actual	Change
10	Salaries	$ 3,256,922	$ 3,059,441	$ 2,578,986	$ 197,481
20	Premium Pay	$ 5,175	$ 5,175	$ 18,375	$ -
30	Education and Training	$ 47,020	$ 67,020	$ 20,855	$ (20,000)
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ 17,763	$ 17,763	$ 11,894	$ -
100	Supplies	$ 13,139	$ 13,139	$ 12,041	$ -
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ 12,691	$ 12,691	$ 5,776	$ -
130	Repairs	$ 720	$ 720	$ -	$ -
140	Rentals	$ 6,328	$ 6,328	$ 2,235	$ -
150	Miscellaneous Services	$ 76,948	$ 136,189	$ 116,518	$ (59,241)
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ 300,000	$ -	$ (300,000)
	TOTAL	**$ 3,436,706**	**$ 3,618,466**	**$ 2,766,681**	**$ (181,760)**

	2010					2009				
Title	Number	Rate/ Grade	Hours Days Months		Amount	Number	Rate/ Grade	Hours Days Months		Amount
Chief - Bureau Of Building Inspection	1	35G	12	$	91,850	1	35G	12	$	91,850
Assistant Chief-Building Inspection	1	28G	12	$	67,441	1	28G	12	$	67,441
Assistant Chief-Building Inspection, As Needed	-	28G	-	$	-	-	28G	-	$	-
Business Technology Analyst	1	27E	12	$	59,404	1	27E	12	$	59,404
Administrative Aide	1	20E	12	$	44,576	-	22G	-	$	-
Chief Clerk 1	-	18G	-	$	-	1	18G	12	$	44,576
Chief Clerk 2	1	21E	12	$	46,481	-	-	-	$	-
Clerk-Stenographer 1	-	08D	-	$	-	-	08D	-	$	-
Clerical Specialist 1	1	08D	12	$	28,404	1	08D	12	$	28,404
Clerical Assistant 2	8	07D	12	$	221,920	8	07D	12	$	221,920
Clerical Assistant 2, As Needed	-	07D	-	$	-	-	07D	-	$	-
Clerical Assistant 1	1	06D	12	$	27,145	1	06D	12	$	27,145
Clerical Assistant 1, As Needed	-	06D	-	$	-	-	06D	-	$	-
Clerical Assistant 1, Part Time	-	06A	1,500	$	18,452	-	06A	1,500	$	18,452
Clerk 2	-	06D	-	$	-	-	06D	-	$	-
Clerk 2, As Needed	-	06D	-	$	-	-	06D	-	$	-
Account Clerk	3	10D	12	$	89,658	3	10D	12	$	89,658
Cashier 1	1	10D	12	$	29,886	1	10D	12	$	29,886
Building Plan Examining Engineer	2	25G	12	$	118,808	2	25G	12	$	118,808
Building Plan Examining Engineer, As Needed	-	25G	-	$	-	-	25G	-	$	-
Plan Examining Specialist	-	23E	-	$	-	-	23E	-	$	-
Plan Examining Specialist, As Needed	-	23E	-	$	-	-	23E	-	$	-
Master Code Professional	2	26G	12	$	124,244	2	26G	12	$	124,244
Master Code Professional, As Needed	-	26G	-	$	-	-	26G	-	$	-
Field Operations Manager	1	25E	12	$	54,810	1	25E	12	$	54,810
Assistant Chief - Code Enforcement	1	28G	12	$	67,441	1	28G	12	$	67,441
Demolition Manager	1	25E	12	$	54,810	1	25E	12	$	54,810
Demolition Inspector 1	-	20D	-	$	-	-	20D	-	$	-
Demolition Inspector 1, As Needed	-	20D	-	$	-	-	20D	-	$	-
Demolition Inspector 2	-	21D	-	$	-	-	21D	-	$	-
Demolition Inspector 2, As Needed	-	21D	-	$	-	-	21D	-	$	-
Demolition Inspector 3	-	21F	-	$	-	-	21F	-	$	-

	2010					2009				
Title	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**
Demolition Inspector 3, As Needed	-	21F	-	$	-	-	21F	-	$	-
Project Chief	4	22E	12	$	193,960	4	22E	12	$	193,960
Project Chief, As Needed	-	22E	-	$	-	-	22E	-	$	-
Senior Inspector 2	18	21D	12	$	783,954	18	21D	12	$	783,954
Senior Inspector 2, As Needed	-	21D	-	$	-	-	21D	-	$	-
Senior Inspector 1	4	20D	12	$	168,232	4	20D	12	$	168,232
Senior Inspector 1, As Needed	-	20D	-	$	-	-	20D	-	$	-
Fire Prevention Administrator	-	27G	-	$	-	-	27G	-	$	-
Fire Prevention Plan Examiner	1	23F	12	$	52,685	1	23F	12	$	52,685
Fire Inspector 1	1	20D	12	$	42,058	1	20D	12	$	42,058
Fire Inspector 1, As Needed	-	20D	-	$	-	-	20D	-	$	-
Fire Inspector 2	2	21D	12	$	87,106	2	21D	12	$	87,106
Fire Inspector 2, As Needed	-	21D	-	$	-	-	21D	-	$	-
Electrical Wiring Inspector 1	-	20D	-	$	-	-	20D	-	$	-
Electrical Wiring Inspector 1, As Needed	-	20D	-	$	-	-	20D	-	$	-
Electrical Wiring Inspector 2	7	21D	12	$	304,871	7	21D	12	$	304,871
Electrical Wiring Inspector 2, As Needed	-	21D	-	$	-	-	21D	-	$	-
Code Inspector	7	15D	12	$	246,057	7	15D	12	$	246,057
Code Inspector, As Needed	-	15D	-	$	-	-	15D	-	$	-
Code Inspector 3	2	19D	12	$	81,124	2	19D	12	$	81,124
Code Inspector 2, As Needed	-	16D	-	$	-	-	16D	-	$	-
Code Inspector 2	3	16D	12	$	109,353	3	16D	12	$	109,353
TOTAL	**75**			**$**	**3,214,730**	**74**			**$**	**3,168,249**

Account Description	Account	2010 Budget	2009 Budget	2008 Actual
Salaries-Regular	511000	$ 3,214,730	$ 3,168,249	$ 2,578,986
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ 151,000	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ (108,808)	$ (108,808)	$ -
TOTAL		**$ 3,256,922**	**$ 3,059,441**	**$ 2,578,986**

City of Pittsburgh
Department of Public Safety
2010 Operating Budget
Bureau of Building Inspection

Subclass Detail

Subclass	Description	Detail	2010 Amount		2009 Amount	
30	Education and Training	Seminar and Conference Fees	$	43,520	$	63,520
		Travel	$	2,500	$	2,500
		Miscellaneous Expenses	$	1,000	$	1,000
			$	**47,020**	**$**	**67,020**
150	Miscellaneous Services	Advertising	$	1,466	$	1,466
		Court Stenographer	$	978	$	978
		Local Transportation - Mileage Reimbursement	$	60,000	$	119,241
		Miscellaneous	$	11,995	$	11,995
		Printing	$	978	$	978
		Vehicle Washing	$	294	$	147
		Refunds	$	1,237	$	1,237
			$	**76,948**	**$**	**136,042**
400	Transfers	BBI Public Safety Demonstration Projects	$	-	**$**	**300,000**

Subclass	Description	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	2011 Budget	2012 Budget	2013 Budget	2014 Budget
10	Salaries	$ 2,674,132	$ 2,578,986	$ 3,059,441	$ 2,728,674	$ 3,256,922	$ 3,170,081	$ 2,983,482	$ 3,064,319	$ 3,163,749
20	Premium Pay	$ 531	$ 18,375	$ 5,175	$ 6,214	$ 5,175	$ 5,304	$ 5,437	$ 5,573	$ 5,712
30	Education and Training	$ 22,808	$ 20,855	$ 67,020	$ 53,632	$ 47,020	$ 47,490	$ 47,965	$ 48,445	$ 48,929
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ 14,761	$ 11,894	$ 17,763	$ 10,143	$ 17,763	$ 17,941	$ 18,120	$ 18,301	$ 18,484
100	Supplies	$ 11,825	$ 12,041	$ 13,139	$ 10,624	$ 13,139	$ 13,467	$ 13,804	$ 14,149	$ 14,503
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 12,510	$ 5,776	$ 12,691	$ 12,050	$ 12,691	$ 13,008	$ 13,333	$ 13,666	$ 14,008
130	Repairs	$ -	$ -	$ 720	$ -	$ 720	$ 738	$ 756	$ 775	$ 794
140	Rentals	$ 2,429	$ 2,235	$ 6,328	$ 4,184	$ 6,328	$ 6,486	$ 6,648	$ 6,814	$ 6,984
150	Miscellaneous Services	$ 130,849	$ 116,518	$ 136,189	$ 129,397	$ 76,948	$ 78,872	$ 80,844	$ 82,865	$ 84,937
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ 300,000	$ 300,000	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 2,869,846**	**$ 2,766,681**	**$ 3,618,466**	**$ 3,254,917**	**$ 3,436,706**	**$ 3,353,387**	**$ 3,170,389**	**$ 3,254,907**	**$ 3,358,100**

Department of Public Safety

Bureau of
Animal Control

Subclass	Description	2010 Budget	2009 Budget	2008 Actual	Change
10	Salaries	$ 586,463	$ 557,185	$ 515,832	$ 29,278
20	Premium Pay	$ 72,873	$ 80,000	$ 53,711	$ (7,127)
30	Education and Training	$ 7,000	$ 7,000	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ 10,000	$ 10,000	$ 9,627	$ -
100	Supplies	$ 3,000	$ 3,000	$ 263	$ -
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ 9,000	$ 9,000	$ 4,549	$ -
130	Repairs	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 485,000	$ 485,000	$ 297,681	$ -
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 1,173,336**	**$ 1,151,185**	**$ 881,663**	**$ 22,151**

	2010					2009				
Title	Number	Rate/ Grade	Hours Days Months		Amount	Number	Rate/ Grade	Hours Days Months		Amount
Animal Control Supervisor	1	23E	12	$	50,582	1	20E	12	$	44,576
Animal Control Assistant Supervisor	1	19E	2080	$	42,755	-	-	-	$	-
Animal Control Foreman	-	$41,164	-	$	-	-	$41,164	-	$	-
Animal Control Foreman, As Needed	-	$41,164	-	$	-	-	$41,164	-	$	-
Animal Controller	12	$17.21	24960	$	429,487	12	$16.79	24960	$	419,004
Animal Controller, As Needed	-	$17.21	-	$	-	-	$16.79	-	$	-
Communication Clerk	-	08D	-	$	-	-	08D	-	$	-
Communication Clerk, As Needed	-	08D	-	$	-	-	08D	-	$	-
Truck Driver 1	-	$14.95	-	$	-	1	$14.58	2080	$	30,335
Truck Driver 1, As Needed	-	$0.00	-	$	-	-	-	-	$	-
Truck Driver 2	1	$17.80	2080	$	37,028	1	$17.37	2080	$	36,125
Intern, As Needed	-	$7,500	-	$	-	-	$7,500	-	$	-
Account Clerk, As Needed	-	10D	-	$	-	-	10D	-	$	-
Clerical Specialist	1	08D	2080	$	28,404	-	-	-	$	-
Clerk 2	-	06D	-	$	-	1	06D	12	$	27,145
Clerk 2, As Needed	-	06D	-	$	-	-	-	-	$	-
Totals	16			$	588,256	16			$	557,185

Account Description	Account	2010 Budget	2009 Budget	2008 Actual
Salaries-Regular	511000	$ 588,256	$ 557,185	$ 515,832
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ 4,000	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ (5,793)	$ -	$ -
Less Indemnity Amount		$ -	$ -	$ -
Less Reimbursements		$ -	$ -	$ -
TOTAL		**$ 586,463**	**$ 557,185**	**$ 515,832**

Subclass Detail

Subclass	Description	Detail	2010 Amount	2009 Amount
150	Miscellaneous Services	Animal Detention Contract	$ 380,000	$ 380,000
		Wildlife Euthanasia Contract	$ 45,000	$ 45,000
		Rodent Control Contract	$ 50,000	$ 50,000
		Feral Program	$ 10,000	$ 10,000
			$ 485,000	**$ 485,000**

Subclass	Description	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	2011 Budget	2012 Budget	2013 Budget	2014 Budget
10	Salaries	$ -	$ 515,832	$ 557,185	$ 517,087	$ 586,463	$ 604,891	$ 588,429	$ 600,602	$ 616,031
20	Premium Pay	$ -	$ 53,711	$ 80,000	$ 75,626	$ 72,873	$ 82,000	$ 84,050	$ 86,151	$ 88,305
30	Education and Training	$ -	$ -	$ 7,000	$ 4,336	$ 7,000	$ 7,070	$ 7,141	$ 7,212	$ 7,284
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ 9,627	$ 10,000	$ 10,000	$ 10,000	$ 10,100	$ 10,201	$ 10,303	$ 10,406
100	Supplies	$ -	$ 263	$ 3,000	$ 2,176	$ 3,000	$ 3,075	$ 3,152	$ 3,231	$ 3,312
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ 4,549	$ 9,000	$ 8,280	$ 9,000	$ 9,225	$ 9,456	$ 9,692	$ 9,934
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ -	$ 297,681	$ 485,000	$ 457,449	$ 485,000	$ 497,125	$ 509,553	$ 522,292	$ 535,349
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ 881,663**	**$ 1,151,185**	**$ 1,074,952**	**$ 1,173,336**	**$ 1,213,486**	**$ 1,211,982**	**$ 1,239,483**	**$ 1,270,621**

Department of Public Works

Department of Public Works

Bureau of Administration

Subclass	Description	2010 Budget	2009 Budget	2008 Actual	Change
10	Salaries	$ 558,935	$ 534,935	$ 526,789	$ 24,000
20	Premium Pay	$ 46,575	$ 46,575	$ 156	$ -
30	Education and Training	$ 9,558	$ 9,558	$ 9,192	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -
100	Supplies	$ 24,344	$ 24,344	$ 14,930	$ -
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ 51,250	$ 51,250	$ 44,738	$ -
130	Repairs	$ -	$ -	$ -	$ -
140	Rentals	$ 15,405	$ 15,405	$ 15,193	$ -
150	Miscellaneous Services	$ 110,250	$ 110,250	$ 105,334	$ -
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 816,317**	**$ 792,317**	**$ 716,331**	**$ 24,000**

	2010				2009			
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Director	1	37G	12	$ 99,381	1	37G	12	$ 99,381
Deputy Director	1	33G	12	$ 83,453	1	33G	12	$ 83,453
Manager Personnel & Finance	1	30E	12	$ 67,441	1	30E	12	$ 67,441
Secretary	1	14D	12	$ 33,786	1	14D	12	$ 33,786
Secretary	1	15G	12	$ 39,112	1	15G	12	$ 39,112
Secretary, As Needed	-	-	-	$ -	-	-	-	$ -
Assistant Director, As Needed	-	32E	-	$ -	-	32E	-	$ -
Fiscal Supervisor, As Needed	-	27G	-	$ -	-	27G	-	$ -
Accountant 2	1	14D	12	$ 33,862	1	14D	12	$ 33,862
Accountant 2, As Needed	-	-	-	$ -	-	-	-	$ -
Clerical Assistant 2	1	07D	12	$ 27,740	1	07D	12	$ 27,740
Clerical Assistant 2, As Needed	-	-	-	$ -	-	-	-	$ -
Chief Clerk	1	18E	12	$ 40,950	1	18E	12	$ 40,950
Chief Clerk, As Needed	-	-	-	$ -	-	-	-	$ -
Account Clerk	2	10D	12	$ 59,772	2	10D	12	$ 59,772
Account Clerk, As Needed	-	-	-	$ -	-	-	-	$ -
Administrator 2	-	-	-	$ -	-	-	-	$ -
Supervisory Clerk	1	12E	12	$ 32,561	1	12E	12	$ 32,561
Clerk 2	-	06D	-	$ -	-	06D	-	$ -
Clerk-Stenographer 3	-	-	-	$ -	-	-	-	$ -
Senior Systems Analyst 3, As Needed	-	25G	-	$ -	-	-	-	$ -
Network Analyst 1	1	22D	12	$ 45,127	1	22D	12	$ 45,127
Network Analyst 2, As Needed	-	24D	-	$ -	-	24D	-	$ -
TOTAL	**12**			**$ 563,185**	**12**			**$ 563,185**

City of Pittsburgh | Department of Public Works

2010 Operating Budget | Bureau of Administration

Account Description	Account	2010 Budget	2009 Budget	2008 Actual
Salaries-Regular	511000	$ 563,185	$ 563,185	$ 526,789
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ 24,000	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ (28,250)	$ (28,250)	$ -
TOTAL		**$ 558,935**	**$ 534,935**	**$ 526,789**

Subclass Detail

Subclass	Description	Detail	2010 Amount	2009 Amount
120	Equipment	Misc. Office, computer	$ 51,250	$ 51,250
			$ 51,250	**$ 51,250**
150	Miscellaneous Services	Landscaping	$ 74,150	$ 74,150
		Miscellaneous Services	$ 6,830	$ 6,830
		Professional - Streetlight transfers, pest control	$ 29,270	$ 29,270
			$ 110,250	**$ 110,250**

Subclass	Description	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	2011 Budget	2012 Budget	2013 Budget	2014 Budget
10	Salaries	$ 498,696	$ 526,789	$ 534,935	$ 503,085	$ 558,935	$ 545,634	$ 556,547	$ 570,460	$ 587,574
20	Premium Pay	$ 4,191	$ 156	$ 46,575	$ 41,775	$ 46,575	$ 47,739	$ 48,932	$ 50,155	$ 51,409
30	Education and Training	$ 6,914	$ 9,192	$ 9,558	$ 5,963	$ 9,558	$ 9,654	$ 9,751	$ 9,849	$ 9,947
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 20,884	$ 14,930	$ 24,344	$ 21,280	$ 24,344	$ 24,953	$ 25,577	$ 26,216	$ 26,871
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 49,584	$ 44,738	$ 51,250	$ 44,263	$ 51,250	$ 52,531	$ 53,844	$ 55,190	$ 56,570
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ 12,216	$ 15,193	$ 15,405	$ 15,403	$ 15,405	$ 15,790	$ 16,185	$ 16,590	$ 17,005
150	Miscellaneous Services	$ 134,694	$ 105,334	$ 110,250	$ 100,113	$ 110,250	$ 113,006	$ 115,831	$ 118,727	$ 121,695
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 727,179**	**$ 716,331**	**$ 792,317**	**$ 731,880**	**$ 816,317**	**$ 809,307**	**$ 826,667**	**$ 847,187**	**$ 871,071**

Department of Public Works

Bureau of Operations

Subclass	Description	2010 Budget	2009 Budget	2008 Actual	Change
10	Salaries	$ 12,489,495	$ 12,131,156	$ 11,814,737	$ 358,339
20	Premium Pay	$ 743,758	$ 743,758	$ 670,420	$ -
30	Education and Training	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -
100	Supplies	$ 79,265	$ 79,265	$ 78,199	$ -
110	Materials	$ 1,165,554	$ 1,565,554	$ 1,073,639	$ (400,000)
120	Equipment	$ 55,760	$ 55,760	$ 54,419	$ -
130	Repairs	$ 325,000	$ 325,000	$ 282,709	$ -
140	Rentals	$ 495,000	$ 495,000	$ 629,839	$ -
150	Miscellaneous Services	$ 316,548	$ 316,548	$ 334,668	$ -
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 15,670,380**	**$ 15,712,041**	**$ 14,938,630**	**$ (41,661)**

	2010					2009				
Title	Number	Rate/ Grade	Hours Days Months		Amount	Number	Rate/ Grade	Hours Days Months		Amount
Assistant Director	2	32E	12	$	145,722	2	32E	12	$	145,722
Assistant Director, As Needed	-	32E	-	$	-	-	32E	-	$	-
Operations Manager	1	26F	12	$	59,404	1	26F	12	$	59,404
Operations Manager	1	26E	12	$	57,137	1	26E	12	$	57,137
Administrator 2, As Needed	-	19G	-	$	-	-	-	-	$	-
Operations Coordinator	1	26E	12	$	57,137	1	26E	12	$	57,137
Operations Coordinator, As Needed	-	26E	-	$	-	-	-	-	$	-
Administration & Regulation Manager	1	27E	12	$	59,404	1	27E	12	$	59,404
Telecommunications Inspector	2	16D	12	$	72,890	2	16D	12	$	72,890
Senior Telecommunications Inspector	-	22E	-	$	-	-	22E	-	$	-
Streets Maintenance Supervisor	6	26D	12	$	328,860	6	26D	12	$	328,860
Streets Maintenance Supervisor, As Needed	1	26F	12	$	59,404	1	26F	12	$	59,404
Streets Program Supervisor	1	26A	12	$	48,490	1	26A	12	$	48,490
Materials Testing Supervisor	1	20F	12	$	46,481	1	20F	12	$	46,481
Engineering Technician 3	-	22E	-	$	-	-	22E	-	$	-
Chief Mechanic	-	$48,773	-	$	-	-	$48,773	-	$	-
Account Clerk	4	10D	12	$	119,544	4	10D	12	$	119,544
Utility Survey Specialist	4	15D	12	$	140,604	4	15D	12	$	140,604
Clerk 2	1	06D	12	$	27,145	1	06D	12	$	27,145
Clerk-Stenographer 3	1	11E	12	$	31,412	1	11E	12	$	31,412
Foreman, Second In Command	6	$43,244	12	$	259,464	6	$43,244	12	$	259,464
Foreman, Second In Command, As Needed	-	$43,244	-	$	-	-	$43,244	-	$	-
Foreman	13	$41,164	12	$	535,132	13	$41,164	12	$	535,132
Foreman, As Needed	-	$41,164	-	$	-	-	$41,164	-	$	-
Heavy Equipment Operator	13	$20.40	27,040	$	551,481	13	$19.90	27,040	$	538,042
Heavy Equipment Operator, As Needed	-	$20.40	-	$	-	-	$19.90	-	$	-
Heavy Equipment Repair Specialist	4	$20.40	8,320	$	169,686	4	$19.90	8,320	$	165,551
Heavy Equipment Repair Specialist, As Needed	-	$20.40	-	$	-	-	$19.90	-	$	-
Radio Technician	2	$19.40	4,160	$	80,683	2	$18.88	4,160	$	78,541
Inspector 1	2	14D	12	$	67,724	2	14D	12	$	67,724
Inspector 1, As Needed	-	14D	-	$	-	-	14D	-	$	-
Inspector 2	4	19D	12	$	162,248	4	19D	12	$	162,248

	2010					2009				
Title	Number	Rate/ Grade	Hours Days Months		Amount	Number	Rate/ Grade	Hours Days Months		Amount
Inspector 3	1	22E	12	$	48,490	1	22E	12	$	48,490
Parks Partners Coordinator	-	25A	-	$	-	-	25A	-	$	-
Sweeper Operator	8	19.152	16,640	$	318,689	8	18.685	16,640	$	310,918
Sweeper Operator, As Needed	-	$19.15	-	$	-	-	$18.69	-	$	-
Truck Driver	50	$18.74	104,000	$	1,949,376	50	$18.29	104,000	$	1,901,848
Truck Driver, As Needed	-	$18.74	-	$	-	-	$18.29	-	$	-
Truck Driver - Special Operator	6	$19.01	12,480	$	237,295	6	$18.55	12,480	$	231,504
Truck Driver - Special Operator, As Needed	-	$19.01	-	$	-	-	$18.55	-	$	-
Equipment Repair Specialist	2	$19.31	4,160	$	80,321	2	$18.84	4,160	$	78,362
Equipment Repair Specialist, As Needed	-	$19.31	-	$	-	-	$18.84	-	$	-
Parts Specialist	1	$17.57	2,080	$	36,535	1	$17.14	2,080	$	35,645
Laborer	109	$17.00	226,720	$	3,854,013	106	$16.58	220,480	$	3,656,440
Laborer, Seasonal	-	$17.00	12,462	$	211,842	-	$16.58	12,462	$	206,670
Structural Iron Worker	1	$20.79	2,080	$	43,237	1	$20.28	2,080	$	42,182
Skilled Laborer	5	$18.04	10,400	$	187,647	4	$17.60	8,320	$	146,457
Skilled Laborer, As Needed	-	$18.04	-	$	-	-	$17.60	-	$	-
General Laborer	2	$18.83	4,160	$	78,316	5	$18.37	10,400	$	191,017
General Laborer, As Needed	-	$18.83	-	$	-	-	$18.37	-	$	-
Summer Laborer, As Needed	-	-	-	$	-	-	-	-	$	-
Tractor Operator	11	$18.59	22,880	$	425,362	12	$18.14	24,960	$	452,724
Tractor Operator, As Needed	-	$18.59	-	$	-	-	$18.14	-	$	-
Construction Foreman	1	24E	12	$	52,685	1	24E	12	$	52,685
Construction Supervisor	1	25G	12	$	59,404	1	25G	12	$	59,404
Clerk 2	1	06D	12	$	26,713	1	06D	12	$	26,713
Bricklayer	2	$20.82	4,160	$	86,611	2	$20.31	4,160	$	84,498
Inspector 3	1	22E	12	$	48,490	1	22E	12	$	48,490
Carpenter	1	$20.24	2,080	$	42,108	1	$19.75	2,080	$	41,080
Carpenter, As Needed	-	$20.24	-	$	-	-	$19.75	-	$	-
Cement Finisher	2	$20.28	4,160	$	84,352	2	$19.78	4,160	$	82,293
Cement Finisher, As Needed	-	$20.28	-	$	-	-	$19.78	-	$	-
Foreman	1	$41,164	12	$	41,164	1	$41,164	12	$	41,164
Tractor Operator	1	$18.59	2,080	$	38,669	1	$18.14	2,080	$	37,727

	2010				2009			
Title	**Number**	**Rate/ Grade**	**Hours Days Months**	**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**	**Amount**
Laborer	2	$17.00	4,160	$ 70,716	2	$16.58	4,160	$ 68,989
Stationary Engineer	1	$19.88	2,080	$ 41,359	1	$19.40	2,080	$ 40,350
Stationary Engineer, As Needed	-	$19.88	-	$ -	-	$19.40	-	$ -
Summer Laborer, As Needed	-	$7.25	-	$ -	-	$5.15-7.25	-	$ -
Skilled Laborer	1	$18.04	2,080	$ 37,529	1	$17.60	2,080	$ 36,614
City Forester	1	26E	12	$ 57,137	1	26E	12	$ 57,137
Clerk 2	1	06D	12	$ 27,145	1	06D	12	$ 27,145
Clerical Assistant 2	1	07D	12	$ 27,740	1	07D	12	$ 27,740
Foreman, Forestry Division	1	$43,244	12	$ 43,244	1	$43,244	12	$ 43,244
Foreman	2	$41,164	12	$ 82,328	2	$41,164	12	$ 82,328
Truck Driver - Special Operator	2	$19.01	4,160	$ 79,098	2	$18.55	4,160	$ 77,168
Truck Driver - Special Operator, As Needed	-	$19.01	-	$ -	-	$18.55	-	$ -
Tree Pruner	5	$19.40	10,400	$ 201,791	5	$18.93	10,400	$ 196,872
Tree Pruner, As Needed	-	$19.40	-	$ -	-	$18.93	-	$ -
Skilled Laborer	-	$18.04	-	$ -	-	$17.60	-	$ -
Painter Supervisor	1	26E	12	$ 57,137	1	26E	12	$ 57,137
Foreman, Second In Command	1	$43,244	12	$ 43,244	1	$43,244	12	$ 43,244
Traffic Control Foreman, Second In Command	1	$50,853	12	$ 50,853	1	$50,853	12	$ 50,853
Traffic Control Foreman	1	$48,773	12	$ 48,773	1	$48,773	12	$ 48,773
Traffic Control Electrician 2	7	$20.18	14,560	$ 293,792	7	$19.69	14,560	$ 286,628
Traffic Control Electrician 1	-	$18.49	-	$ -	-	$18.04	-	$ -
Traffic Control Electrician 1, A.N.	-	$18.49	-	$ -	-	$18.04	-	$ -
Sign Painter	2	$19.23	4,160	$ 80,005	2	$18.76	4,160	$ 78,054
Sign Painter, As Needed	-	$19.23	-	$ -	-	$18.76	-	$ -
Truck Driver - Special Operator	1	$19.01	2,080	$ 39,549	1	$18.55	2,080	$ 38,584
Sign And Paint Maintenance Specialist	2	$18.30	4,160	$ 76,111	2	$17.85	4,160	$ 74,256
Sign And Paint Maintenance Specialist, As Nee	-	$18.30	-	$ -	-	$17.85	-	$ -
Laborer	6	$17.00	12,480	$ 212,148	6	$16.58	12,480	$ 206,968
Oiler, As Needed	-	$19.85	12	$ -	-	-	-	$ -
TOTAL	**317**			**$ 12,601,070**	**317**			**$ 12,378,731**

City of Pittsburgh | Department of Public Works

2010 Operating Budget | Bureau of Operations

Account Description	Account	2010 Budget	2009 Budget	2008 Actual
Salaries-Regular	511000	$ 12,601,070	$ 12,378,731	$ 11,814,737
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ 136,000	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
LFT Tax Fund		$ -	$ -	$ -
Vacancy Allowance		$ (247,575)	$ (247,575)	$ -
Less CDBG Reimbursement		$ -	$ -	$ -
Less Capital Reimbursement		$ -	$ -	$ -
TOTAL		**$ 12,489,495**	**$ 12,131,156**	**$ 11,814,737**

Subclass Detail

Subclass	Description	Detail	2010 Amount	2009 Amount
100	Supplies	Acetylene	$ 3,022	$ 3,022
		Cleaning	$ 26,801	$ 26,801
		Electrical	$ 1,753	$ 1,753
		Film, microfilm	$ 4,869	$ 4,869
		Landscaping	$ 11,900	$ 11,900
		Medical	$ 1,496	$ 1,496
		Office	$ 2,921	$ 2,921
		Oil	$ 13,606	$ 13,606
		Safety supplies, locks, keys	$ 3,186	$ 3,186
		Paint thinner	$ 9,711	$ 9,711
			$ 79,265	**$ 79,265**
110	Materials	Cement, lime, plaster	$ 9,350	$ 9,350
		Channel posts, poles	$ 15,000	$ 15,000
		Hardware	$ 7,289	$ 7,289
		Iron, steel	$ 2,075	$ 2,075
		Lumber	$ 31,125	$ 31,125
		Misc: construction, graffiti/snow removal, fencing/welding materials, filters, calcium chloride, water treatment chemicals	$ 226,000	$ 226,000
		Paint	$ 45,000	$ 45,000
		Parts-heavy equip	$ 105,000	$ 105,000
		Parts replacement	$ 15,000	$ 15,000
		Pipes and fittings	$ 8,250	$ 8,250
		Salt	$ 559,640	$ 959,640
		Sand and gravel	$ 18,575	$ 18,575
		Sheeting	$ 35,875	$ 35,875
		Signs	$ 61,500	$ 61,500
		Slag	$ 25,875	$ 25,875
			$ 1,165,554	**$ 1,565,554**

Subclass Detail

Subclass	Description	Detail	2010 Amount	2009 Amount
120	Equipment	Forestry	$ 2,050	$ 2,050
		Landscaping	$ 5,000	$ 5,000
		Misc: pumps, cleaning, heaters	$ 28,825	$ 28,825
		Tools	$ 19,885	$ 19,885
			$ 55,760	**$ 55,760**
130	Repairs	Electrical	$ 116,845	$ 116,845
		Fabricating, painting	$ 30,421	$ 30,421
		Machinery	$ 5,070	$ 5,070
		Misc: Buildings, facilities, steam cleaners	$ 28,456	$ 28,456
		Office equipment	$ 1,268	$ 1,268
		Outside-heavy equipment	$ 75,506	$ 75,506
		Outside-street sweeper	$ 40,562	$ 40,562
		Tires	$ 20,281	$ 20,281
		Tools	$ 2,028	$ 2,028
		Vehicles	$ 4,563	$ 4,563
			$ 325,000	**$ 325,000**
140	Rentals	Building rent	$ 120,000	$ 120,000
		Compactor and pulls	$ 250,000	$ 250,000
		Equipment	$ 125,000	$ 125,000
			$ 495,000	**$ 495,000**
150	Miscellaneous Services	Local transportation	$ 26,343	$ 26,343
		Misc: elevator maintenance, telephones, tire/rim recovery, demurrage/cylinders, fire extinguishers, freight, salt hauling, tree pruning and moving	$ 212,994	$ 212,994
		Professional contracts for services and commodities.	$ 77,211	$ 77,211
			$ 316,548	**$ 316,548**

Subclass	Description	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	2011 Budget	2012 Budget	2013 Budget	2014 Budget
10	Salaries	$ 11,477,110	$ 11,814,737	$ 12,131,156	$ 11,408,863	$ 12,489,495	$ 12,906,152	$ 12,656,315	$ 12,923,658	$ 13,261,320
20	Premium Pay	$ 733,612	$ 670,420	$ 743,758	$ 667,105	$ 743,758	$ 762,352	$ 781,411	$ 800,946	$ 820,970
30	Education and Training	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 83,254	$ 78,199	$ 79,265	$ 69,288	$ 79,265	$ 81,247	$ 83,278	$ 85,360	$ 87,494
110	Materials	$ 1,024,616	$ 1,073,639	$ 1,565,554	$ 1,565,177	$ 1,165,554	$ 1,194,693	$ 1,224,560	$ 1,255,174	$ 1,286,553
120	Equipment	$ 54,243	$ 54,419	$ 55,760	$ 48,158	$ 55,760	$ 57,154	$ 58,583	$ 60,048	$ 61,549
130	Repairs	$ 277,094	$ 282,709	$ 325,000	$ 310,160	$ 325,000	$ 333,125	$ 341,453	$ 349,989	$ 358,739
140	Rentals	$ 628,075	$ 629,839	$ 495,000	$ 494,928	$ 495,000	$ 507,375	$ 520,059	$ 533,060	$ 546,387
150	Miscellaneous Services	$ 291,436	$ 334,668	$ 316,548	$ 287,441	$ 316,548	$ 324,462	$ 332,574	$ 340,888	$ 349,410
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 14,569,440**	**$ 14,938,630**	**$ 15,712,041**	**$ 14,851,120**	**$ 15,670,380**	**$ 16,166,560**	**$ 15,998,233**	**$ 16,349,123**	**$ 16,772,422**

City of Pittsburgh | Department of Public Works

2010 Operating Budget | Liquid Fuels Trust Fund

Subclass	Description		2010
BEGINNING BALANCE		$	-
REVENUES			
	Federal and State Grants	$	6,200,000
	Total Revenues	$	6,200,000
EXPENDITURES			
10	Salaries	$	4,630,000
110	Materials	$	820,000
150	Miscellaneous Services	$	750,000
	Total Expenditures	$	6,200,000
ENDING BALANCE		$	-

Account Description	Account		2010 Budget		2009 Budget
Salaries-Regular	511000	$	4,630,000	$	4,630,000
Salaries-Longevity	512100	$	-	$	-
Salaries-Allowances	514400	$	-	$	-
Salaries-In Grade	515000	$	-	$	-
Vacancy Allowance		$	-	$	-
TOTAL		**$**	**4,630,000**	**$**	**4,630,000**

City of Pittsburgh — Department of Public Works

2010 Operating Budget — Public Works Trust Fund

Subclass	Description		2010
BEGINNING BALANCE		$	500,000
REVENUES			
	Provision of services	$	500,000
	Miscellaneous	$	60,000
	Total Revenues	$	560,000
EXPENDITURES			
110	Materials	$	1,000,000
150	Miscellaneous Services	$	50,000
	Total Expenditures	$	1,050,000
ENDING BALANCE		$	10,000

Department of Public Works
Shade Tree Trust Fund

Subclass	Description		2010
BEGINNING BALANCE		$	220,000
REVENUES			
	Licenses-business	$	70,000
	Miscellaneous	$	10,000
	Total Revenues	$	80,000
EXPENDITURES			
110	Materials	$	10,000
120	Equipment	$	20,000
150	Miscellaneous Services	$	60,000
	Total Expenditures	$	90,000
ENDING BALANCE		$	210,000

City of Pittsburgh — Department of Public Works

2010 Operating Budget — Wayfinders Signage Program Trust Fund

Subclass	Description		2010
BEGINNING BALANCE		$	270,000
REVENUES			
	Miscellaneous	$	20,000
	Total Revenues	$	20,000
EXPENDITURES			
100	Supplies	$	10,000
110	Materials	$	20,000
120	Equipment	$	10,000
	Total Expenditures	$	40,000
ENDING BALANCE		$	250,000

Department of Public Works

Bureau of Environmental Services

Subclass	Description	2010 Budget	2009 Budget	2008 Actual	Change
10	Salaries	$ 7,020,104	$ 6,818,628	$ 5,917,163	$ 201,476
20	Premium Pay	$ 526,000	$ 526,000	$ 312,867	$ -
30	Education and Training	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ 76,329	$ 76,329	$ 62,950	$ -
100	Supplies	$ 107,942	$ 107,942	$ 45,540	$ -
110	Materials	$ 8,200	$ 8,200	$ 296	$ -
120	Equipment	$ 30,800	$ 30,800	$ 21,687	$ -
130	Repairs	$ -	$ -	$ -	$ -
140	Rentals	$ 8,216	$ 8,216	$ 1,622	$ -
150	Miscellaneous Services	$ 3,030,970	$ 2,867,680	$ 2,699,295	$ 163,290
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ 10,000	$ 10,000	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 10,818,561**	**$ 10,453,795**	**$ 9,061,420**	**$ 364,766**

Title	2010 Number	2010 Rate/ Grade	2010 Hours Days Months		2010 Amount	2009 Number	2009 Rate/ Grade	2009 Hours Days Months		2009 Amount
Assistant Director	1	32E	12	$	72,861	1	32E	12	$	72,861
Administrator 2	1	19G	12	$	46,481	1	19G	12	$	46,481
Account Clerk	1	10D	12	$	29,886	1	10D	12	$	29,886
Clerk Stenographer 3	1	11E	12	$	31,412	1	11E	12	$	31,412
Clerk 2	2	06D	12	$	54,290	2	06D	12	$	54,290
Refuse Collection Supervisor	2	23E	12	$	101,164	2	23E	12	$	101,164
Foreman, Environmental Services	13	$43,609	12	$	566,917	13	$43,609	12	$	566,917
Foreman, As Needed	-	$43,609	-	$	-	-	$43,609	-	$	-
Program Supervisor	1	24E	12	$	52,685	1	24E	12	$	52,685
Operations Coordinator, As Needed	-	26E	-	$	-	-	26E	-	$	-
Refuse Collection Driver	47	$19.28	97,760	$	1,885,106	47	$18.81	97,760	$	1,839,159
Refuse Collection Helper	52	$17.80	108,160	$	1,925,464	52	$17.37	108,160	$	1,878,523
Refuse Collection Driver, As Needed	-	$19.28	-	$	-	-	$18.81	-	$	-
Refuse Collection Helper, As Needed	-	$17.80	-	$	-	-	$17.37	-	$	-
Extra Driver, As Needed	-	$15.48	-	$	-	-	$15.10	-	$	-
Probationary Extra Driver, As Needed	-	$8.00	-	$	-	-	$8.00	-	$	-
Refuse Collection Driver, As Needed	18	$19.28	37,440	$	721,956	18	$18.81	37,440	$	704,359
Refuse Collection Co-Driver, As Needed	52	$14.04	108,160	$	1,518,675	52	$13.70	108,160	$	1,481,684
Code Enforcement Specialist	-	11D	-	$	-	-	11D	-	$	-
Lot Coordinator	1	10E	12	$	30,415	1	10E	12	$	30,415
Communication Clerk	1	10D	12	$	29,886	1	10D	12	$	29,886
Recycling Supervisor	1	18E	12	$	40,950	1	18E	12	$	40,950
Recycling Assistant	1	11D	12	$	30,700	1	11D	12	$	30,700
Communication Clerk	1	10D	12	$	29,886	1	10D	12	$	29,886
Communication Clerk, As Needed	-	08D	-	$	-	-	08D	-	$	-
TOTAL	**196**			**$**	**7,168,734**	**196**			**$**	**7,021,258**

Account Description	Account	2010 Budget	2009 Budget	2008 Actual
Salaries-Regular	511000	$ 7,168,734	$ 7,021,258	$ 5,917,163
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ 54,000	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ (202,630)	$ (202,630)	$ -
Less Indemnity Amount		$ -	$ -	$ -
Less Reimbursements		$ -	$ -	$ -
TOTAL		**$ 7,020,104**	**$ 6,818,628**	**$ 5,917,163**

Subclass Detail

Subclass	Description	Detail	2010 Amount	2009 Amount
50	Uniforms	Clothing, apparel for refuse, recycling	$ 76,329	$ 76,329
			$ 76,329	**$ 76,329**
100	Supplies	Office	$ 10,711	$ 10,711
		Misc. paint, safety, recycling	$ 97,231	$ 97,231
			$ 107,942	**$ 107,942**
120	Equipment	Misc. radios, truck equipment	$ 12,300	$ 12,300
		Office	$ 13,375	$ 13,375
		Operational	$ 5,125	$ 5,125
			$ 30,800	**$ 30,800**
150	Miscellaneous Services	Landfill refuse disposal contract	$ 2,800,000	$ 2,600,000
		Rolloff Boxes	$ 100,000	$ 100,000
		Leaf Composting	$ -	$ 40,000
		Insurance premiums	$ 31,221	$ 31,221
		Misc: appliance recovery, extinguishers, vehicle stickers	$ 52,249	$ 52,249
		Professional- software licenses	$ 7,500	$ 7,500
		Vehicle washing	$ 40,000	$ 36,710
			$ 3,030,970	**$ 2,867,680**

Subclass	Description	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	2011 Budget	2012 Budget	2013 Budget	2014 Budget
10	Salaries	$ 6,249,652	$ 5,917,163	$ 6,818,628	$ 6,412,645	$ 7,020,104	$ 7,136,439	$ 7,493,115	$ 7,302,980	$ 7,458,802
20	Premium Pay	$ 480,823	$ 312,867	$ 526,000	$ 471,790	$ 526,000	$ 539,150	$ 552,629	$ 566,445	$ 580,606
30	Education and Training	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ 85,884	$ 62,950	$ 76,329	$ 71,616	$ 76,329	$ 77,195	$ 78,076	$ 78,968	$ 79,870
100	Supplies	$ 86,292	$ 45,540	$ 107,942	$ 94,355	$ 107,942	$ 110,641	$ 113,407	$ 116,242	$ 119,148
110	Materials	$ 2,161	$ 296	$ 8,200	$ 8,198	$ 8,200	$ 8,405	$ 8,615	$ 8,830	$ 9,051
120	Equipment	$ 26,291	$ 21,687	$ 30,800	$ 26,601	$ 30,800	$ 31,570	$ 32,359	$ 33,168	$ 33,997
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ 1,846	$ 1,622	$ 8,216	$ 8,215	$ 8,216	$ 8,421	$ 8,632	$ 8,848	$ 9,069
150	Miscellaneous Services	$ 2,946,592	$ 2,699,295	$ 2,867,680	$ 2,603,998	$ 3,030,970	$ 3,106,744	$ 3,184,413	$ 3,264,023	$ 3,345,624
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ 10,000	$ 3,422	$ 10,000	$ 10,250	$ 10,506	$ 10,769	$ 11,038
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 9,879,541**	**$ 9,061,420**	**$ 10,453,795**	**$ 9,700,838**	**$ 10,818,561**	**$ 11,028,815**	**$ 11,481,752**	**$ 11,390,273**	**$ 11,647,205**

City of Pittsburgh | Department of Public Works

2010 Operating Budget | Solid Waste Trust Fund

Subclass	Description		2010
BEGINNING BALANCE		$	300,000
REVENUES			
	Licenses-business	$	30,000
	Miscellaneous	$	150,000
	Total Revenues	$	180,000
EXPENDITURES			
100	Supplies	$	-
110	Materials	$	25,000
120	Equipment	$	100,000
150	Miscellaneous Services	$	200,000
	Total Expenditures	$	325,000
ENDING BALANCE		$	155,000

Department of Public Works

Bureau of Transportation & Engineering

Subclass	Description	2010 Budget	2009 Budget	2008 Actual	Change
10	Salaries	$ 1,753,983	$ 1,621,173	$ 1,341,445	$ 132,810
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	$ -	$ -	$ -	$ -
	TOTAL	**$ 1,753,983**	**$ 1,621,173**	**$ 1,341,445**	**$ 132,810**

	2010					2009				
Title	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**
Assistant Director-Engineering	1	32E	12	$	72,861	1	32E	12	$	72,861
Municipal Traffic Engineer	1	35D	12	$	78,758	1	35D	12	$	78,758
Project Manager	4	29E	12	$	259,012	3	29E	12	$	194,259
Project Architect	2	25E	12	$	109,620	2	25E	12	$	109,620
Project Architect, As Needed	-	-	-	$	-	-	-	-	$	-
Project Engineer	1	25E	12	$	54,810	1	25E	12	$	54,810
Project Engineer, As Needed	-	-	-	$	-	-	-	-	$	-
Staff Engineer	5	24D	12	$	242,550	5	24D	12	$	242,550
Staff Engineer, As Needed	-	-	-	$	-	-	-	-	$	-
Survey Party Chief	1	17E	12	$	39,112	1	17E	12	$	39,112
Land Survey Rod Specialist	1	10D	12	$	29,886	1	10D	12	$	29,886
Engineer 2	2	22D	12	$	90,254	2	22D	12	$	90,254
Engineer 2, As Needed	-	-	-	$	-	-	-	-	$	-
Engineer 1, As Needed	-	-	-	$	-	-	-	-	$	-
Architectural Assistant 2	2	22D	12	$	90,254	2	22D	12	$	90,254
Architectural Assistant 2, As Needed	-	-	-	$	-	-	-	-	$	-
Engineering Technician 1	-	12D	-	$	-	-	12D	-	$	-
Engineering Technician 1, A.N.	-	12D	-	$	-	-	12D	-	$	-
Engineering Technician 3	4	22E	12	$	193,960	4	22E	12	$	193,960
Engineering Technician 3, As Needed	-	-	-	$	-	-	-	-	$	-
Drafting Technician 2	1	14E	12	$	35,109	1	14E	12	$	35,109
Drafting Technician 2, As Needed	-	-	-	$	-	-	-	-	$	-
Inspector 4	3	23E	12	$	151,746	3	23E	12	$	151,746
Inspector 4, As Needed	-	-	-	$	-	-	-	-	$	-
Inspector 3	2	22E	12	$	96,980	2	22E	12	$	96,980
Inspector 3, As Needed	-	-	-	$	-	-	-	-	$	-
Accounts Supervisor	1	26D	12	$	54,810	1	26D	12	$	54,810
Account Clerk	1	10D	12	$	29,886	1	10D	12	$	29,886
Account Clerk, As Needed	-	-	-	$	-	-	-	-	$	-
Clerk-Stenographer 3	1	11E	12	$	31,412	1	11E	12	$	31,412
Clerical Assistant 2	1	07D	12	$	27,740	1	07D	12	$	27,740
Clerk 2	1	06D	12	$	27,145	1	06D	12	$	27,145

	2010					2009				
Title	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**
Clerical Specialist 1	-	08D	-	$	-	-	08D	-	$	-
Interns, Part-Time	-	$8.00-12.00	-	$	20,160	-	$8.00-12.00	-	$	20,160
TOTAL	**35**			**$**	**1,736,065**	**34**			**$**	**1,671,312**

City of Pittsburgh — Department of Public Works

2010 Operating Budget — Bureau of Transportation & Engineering

Account Description	Account	2010 Budget	2009 Budget	2008 Actual
Salaries-Regular	511000	$ 1,736,065	$ 1,671,312	$ 1,341,445
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ 70,000	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Reimbursements		$ -	$ -	$ -
Vacancy Allowance		$ (52,082)	$ (50,139)	$ -
TOTAL		**$ 1,753,983**	**$ 1,621,173**	**$ 1,341,445**

Subclass	Description	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	2011 Budget	2012 Budget	2013 Budget	2014 Budget
10	Salaries	$ 1,329,543	$ 1,341,445	$ 1,621,173	$ 1,524,648	$ 1,753,983	$ 1,719,702	$ 1,754,097	$ 1,797,949	$ 1,851,888
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	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 1,329,543**	**$ 1,341,445**	**$ 1,621,173**	**$ 1,524,648**	**$ 1,753,983**	**$ 1,719,702**	**$ 1,754,097**	**$ 1,797,949**	**$ 1,851,888**

Department of Public Works

Bureau of Properties

Subclass	Description	2010 Budget	2009 Budget	2008 Actual	Change
10	Salaries	$ 2,059,430	$ 1,991,289	$ 1,512,242	$ 68,141
20	Premium Pay	$ 37,000	$ 37,000	$ 46,764	$ -
30	Education and Training	$ 500	$ 500	$ 492	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ 25,425	$ 25,425	$ 25,425	$ -
100	Supplies	$ 21,671	$ 21,671	$ 1,666	$ -
110	Materials	$ 208,478	$ 208,478	$ 118,497	$ -
120	Equipment	$ 7,931	$ 7,931	$ 7,924	$ -
130	Repairs	$ 14,617	$ 14,617	$ 14,615	$ -
140	Rentals	$ 150,422	$ 150,422	$ 420	$ -
150	Miscellaneous Services	$ 151,177	$ 151,177	$ 90,825	$ -
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 2,676,651**	**$ 2,608,510**	**$ 1,818,870**	**$ 68,141**

	2010				2009			
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Assistant Director	1	32E	12	$ 72,861	1	32E	12	$ 72,861
Facilities Maintenance Supervisor	1	26E	12	$ 57,137	1	26E	12	$ 57,137
Streets Maintenance Supervisor, As Needed	-	26D	-	$ -	-	-	-	$ -
Contract Administrator	-	18E	-	$ -	-	18E	-	$ -
Contract Administrator, As Needed	-	18E	-	$ -	-	18E	-	$ -
Communications Analyst	1	22G	12	$ 52,685	1	22G	12	$ 52,685
Carpentry Foreman	1	$48,773	12	$ 48,773	1	$48,773	12	$ 48,773
Plumbing Maintenance Foreman	1	$48,773	12	$ 48,773	1	$48,773	12	$ 48,773
H.V.A.C. Foreman	1	$48,773	12	$ 48,773	1	$48,773	12	$ 48,773
H.V.A.C. Foreman, As Needed	-	$48,773	-	$ -	-	$48,773	-	$ -
H.V.A.C. Technician	6	$20.48	12,480	$ 255,615	6	$19.98	12,480	$ 249,375
Painter	2	$19.85	4,160	$ 82,584	2	$19.37	4,160	$ 80,571
Electrical Foreman	1	$50,375	12	$ 50,375	1	$50,375	12	$ 50,375
Stores Manager	1	23E	12	$ 50,582	1	19E	12	$ 42,755
Stores Clerk	-	12D	-	$ -	-	12D	-	$ -
Stores Clerk, As Needed	-	12D	-	$ -	-	12D	-	$ -
Account Clerk	1	10D	12	$ 29,886	1	10D	12	$ 29,886
Clerical Assistant 2	1	07D	12	$ 27,740	1	07D	12	$ 27,740
Clerical Assistant 2, As Needed	-	07D	-	$ -	-	07D	-	$ -
Clerical Assistant 2, Part Time	-	07A	1,500	$ 18,806	-	07A	1,500	$ 18,806
Truck Driver	2	$18.74	4,160	$ 77,975	2	$18.29	4,160	$ 76,074
Carpenter	7	$20.24	14,560	$ 294,753	7	$19.75	14,560	$ 287,560
Carpenter, As Needed	-	$20.24	-	$ -	-	$19.75	-	$ -
Plumber	4	$20.83	8,320	$ 173,306	4	$20.32	8,320	$ 169,079
Plumber, As Needed	-	$20.83	-	$ -	-	$20.32	-	$ -
Electrician	6	$21.37	12,480	$ 266,685	6	$20.85	12,480	$ 260,183
Electrician, As Needed	-	$21.37	-	$ -	-	$20.85	-	$ -
Glazier	1	$19.72	2,080	$ 41,020	1	$19.24	2,080	$ 40,019
Glazier, As Needed	-	$19.72	-	$ -	-	$19.24	-	$ -
Roofer	1	$19.77	2,080	$ 41,111	1	$19.28	2,080	$ 40,109
Roofer, As Needed	-	$19.77	-	$ -	-	$19.28	-	$ -

Title	2010 Number	2010 Rate/ Grade	2010 Hours Days Months	2010 Amount	2009 Number	2009 Rate/ Grade	2009 Hours Days Months	2009 Amount
Bricklayer, As Needed	-	$20.82	-	$ -	-	$20.31	-	$ -
Foreman	1	$41,164	12	$ 41,164	1	$41,164	12	$ 41,164
Laborer	-	$41,258	-	$ -	-	$40,252	-	$ -
Laborer	3	$17.00	6,240	$ 106,074	3	$16.58	6,240	$ 103,484
Laborer, As Needed	-	$17.00	-	$ -	-	$16.58	-	$ -
Laborer, Seasonal	2	$17.00	4,160	$ 70,716	2	$16.58	4,160	$ 68,989
General Laborer	2	$18.83	4,160	$ 78,316	2	$18.37	4,160	$ 76,407
General Laborer, As Needed	-	$18.83	-	$ -	-	$18.37	-	$ -
Stationary Engineer	1	$19.88	2,080	$ 41,359	1	$19.40	2,080	$ 40,350
Stationary Engineer, As Needed	-	$19.36	-	$ -	-	$18.88	-	$ -
Custodian - Heavy	-	$16.48	-	$ -	-	$16.07	-	$ -
Custodian - Light, As Needed	-	$16.13	-	$ -	-	$15.74	-	$ -
Seasonal Employees, As Needed	-	$ 7.25-21.83	-	$ -	-	$5.15-21.83	-	$ -
TOTAL	**48**			**$ 2,077,069**	**48**			**$ 2,031,928**

Account Description	Account	2010 Budget	2009 Budget	2008 Actual
Salaries-Regular	511000	$ 2,077,069	$ 2,031,928	$ 1,512,242
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ 23,000	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ (40,639)	$ (40,639)	$ -
TOTAL		**$ 2,059,430**	**$ 1,991,289**	**$ 1,512,242**

Subclass Detail

Subclass	Description	Detail	2010 Amount	2009 Amount
50	Uniforms	Allowances	$ 11,327	$ 11,327
		Clothing, Apparel	$ 5,233	$ 5,233
		Uniforms	$ 8,865	$ 8,865
			$ 25,425	**$ 25,425**
110	Materials	Brick, Floor, Tile	$ 17,073	$ 17,073
		Cement, Lime, Plaster	$ 2,689	$ 2,689
		Electric	$ 60,198	$ 60,198
		Glass	$ 5,788	$ 5,788
		Hardware	$ 14,897	$ 14,897
		HVAC	$ 22,119	$ 22,119
		Lumber	$ 47,024	$ 47,024
		Plumbing	$ 23,186	$ 23,186
		Paint	$ 10,000	$ 10,000
		Roofing	$ 5,504	$ 5,504
			$ 208,478	**$ 208,478**
140	Rentals	Copier	$ 422	$ 422
		Miscellaneous Rentals	$ 150,000	$ 150,000
			$ 150,422	**$ 150,422**
150	Miscellaneous Services	Boilers	$ 2,930	$ 2,930
		Local Transportation	$ 977	$ 977
		Maintenance Contracts	$ 72,270	$ 72,270
		Garage Door Repair	$ 50,000	$ 50,000
		Professional Services	$ 25,000	$ 25,000
			$ 151,177	**$ 151,177**

Subclass	Description	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	2011 Budget	2012 Budget	2013 Budget	2014 Budget
10	Salaries	$ 1,538,319	$ 1,512,242	$ 1,991,289	$ 1,801,872	$ 2,059,430	$ 2,120,568	$ 2,087,499	$ 2,131,887	$ 2,187,888
20	Premium Pay	$ 26,704	$ 46,764	$ 37,000	$ 79,000	$ 37,000	$ 37,925	$ 38,873	$ 39,845	$ 40,841
30	Education and Training	$ 425	$ 492	$ 500	$ 500	$ 500	$ 505	$ 510	$ 515	$ 520
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ 25,283	$ 25,425	$ 25,425	$ 20,581	$ 25,425	$ 25,679	$ 25,936	$ 26,195	$ 26,457
100	Supplies	$ 1,666	$ 1,666	$ 21,671	$ 12,503	$ 21,671	$ 22,213	$ 22,768	$ 23,337	$ 23,920
110	Materials	$ 115,200	$ 118,497	$ 208,478	$ 208,030	$ 208,478	$ 213,690	$ 219,032	$ 224,508	$ 230,121
120	Equipment	$ 7,929	$ 7,924	$ 7,931	$ 7,563	$ 7,931	$ 8,129	$ 8,332	$ 8,540	$ 8,754
130	Repairs	$ 14,568	$ 14,615	$ 14,617	$ 9,600	$ 14,617	$ 14,982	$ 15,357	$ 15,741	$ 16,135
140	Rentals	$ 421	$ 420	$ 150,422	$ 118,644	$ 150,422	$ 154,183	$ 158,038	$ 161,989	$ 166,039
150	Miscellaneous Services	$ 89,986	$ 90,825	$ 151,177	$ 145,202	$ 151,177	$ 154,956	$ 158,830	$ 162,801	$ 166,871
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 1,820,500**	**$ 1,818,870**	**$ 2,608,510**	**$ 2,403,495**	**$ 2,676,651**	**$ 2,752,830**	**$ 2,735,175**	**$ 2,795,358**	**$ 2,867,546**

Department of
Parks & Recreation

Subclass	Description	2010 Budget	2009 Budget	2008 Actual	Change
10	Salaries	$ 3,333,233	$ 3,071,815	$ 3,047,097	$ 261,418
20	Premium Pay	$ 111,350	$ 111,350	$ 111,350	$ -
30	Education and Training	$ 3,674	$ 3,674	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -
100	Supplies	$ 225,798	$ 225,798	$ 225,594	$ -
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ 44,126	$ 44,126	$ 42,595	$ -
130	Repairs	$ 9,254	$ 9,254	$ 8,901	$ -
140	Rentals	$ 44,291	$ 44,291	$ 44,140	$ -
150	Miscellaneous Services	$ 440,338	$ 440,338	$ 387,931	$ -
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 4,212,064**	**$ 3,950,646**	**$ 3,867,608**	**$ 261,418**

	2010					2009				
Title	Number	Rate/ Grade	Hours Days Months		Amount	Number	Rate/ Grade	Hours Days Months		Amount
Director	1	37E	12	$	91,850	1	37E	12	$	91,850
Assistant Director, A.N.	-	31G	-	$	-	-	31G	-	$	-
Secretary	1	14E	12	$	35,109	1	14E	12	$	35,109
Clerical Specialist	1	08D	12	$	28,404	1	08D	12	$	28,404
Clerical Assistant 2	-	07D	-	$	-	-	07D	-	$	-
Clerical Assistant 2 (Part Time)	-	07A	1,500	$	20,005	-	07A	1,500	$	20,005
Clerical Assistant 2, As Needed	-	07D	-	$	-	-	07D	-	$	-
Clerk 2	1	06D	12	$	27,145	1	06D	12	$	27,145
Fiscal Supervisor	1	27E	12	$	59,404	1	27E	12	$	59,404
Administrative Aide	1	16E	12	$	37,612	-	11E	-	$	-
Grant Accountant	1	16D	12	$	36,451	1	16D	12	$	36,451
Grant Accountant, A.N.	-	16D	-	$	-	-	16D	-	$	-
Account Clerk	1	10D	12	$	29,886	1	10D	12	$	29,886
Account Clerk, As Needed	-	10D	-	$	-	-	10D	-	$	-
Stores Manager	1	21G	12	$	50,582	1	21G	12	$	50,582
Stores Clerk	2	12D	12	$	63,220	2	12D	12	$	63,220
Laborer	1	$17.00	2,080	$	35,358	1	$16.08	2,080	$	34,495
Secretary/Special Events Coordinator	-	$45,228	-	$	-	-	$45,228	-	$	-
Assistant Director-Recreation	1	31G	12	$	75,740	1	31G	12	$	75,740
Recreation Supervisor, As Needed	-	22E	-	$	-	-	22E	-	$	-
Recreation Supervisor	2	21E	12	$	92,962	2	21E	12	$	92,962
Program Coordinator 3	1	20E	12	$	44,576	1	20E	12	$	44,576
Sports/Fitness & Rec Supervisor, A.N.	-	24E	-	$	-	-	24E	-	$	-
Community Rec. Center Director	5	$33,073	12	$	165,365	5	$33,073	12	$	165,365
Community Rec. Center Director, As Needed	-	$33,073	-	$	-	-	$33,073	-	$	-
Program Coordinator 2	1	$33,073	12	$	33,073	1	$33,073	12	$	33,073
Program Coordinator 2, As Needed	-	$33,073	-	$	-	-	$33,073	-	$	-
Program Coordinator 1, As Needed	-	$30,723	-	$	-	-	$30,723	-	$	-
Recreation Leader 1, As Needed	14	$27,018	2,080	$	378,252	14	$27,018	2,080	$	378,252
Recreation Center Director	4	$33,073	12	$	132,292	4	$33,073	12	$	132,292
Recreation Leader 1	8	$27,018	2,080	$	216,144	8	$27,018	2,080	$	216,144
Recreation Leader 1, As Needed	-	$10.94	-	$	-	-	$10.94	-	$	-

Title	2010 Number	2010 Rate/ Grade	2010 Hours Days Months	2010 Amount	2009 Number	2009 Rate/ Grade	2009 Hours Days Months	2009 Amount
Recreation Leader (Part-Time)	-	$10.94	8,344	$ 91,278	-	$10.94	8,344	$ 91,278
Recreation Leader (Part-Time), As Needed	-	$10.94	-	$ -	-	$10.94	-	$ -
Program Coordinator 3	2	20E	12	$ 89,152	2	20E	12	$ 89,152
Program Coordinator 2	5	$33,073	12	$ 165,365	5	$33,073	12	$ 165,365
Program Coordinator (Part-Time)	1	$10.94	1,400	$ 15,314	1	$10.94	1,400	$ 15,314
Clerical Assistant 2 (Part Time)	-	07A	1,500	$ 20,005	-	07A	1,500	$ 20,005
Recreation Assistant, As Needed	-	$10.94	9,000	$ 98,475	-	$10.94	9,000	$ 98,475
Recreation Leader (Part-Time), As Needed	-	$7.25-8.14	-	$ 184,490	-	$7.15-8.14	-	$ 184,490
Program Coordinator 3	1	20E	12	$ 44,576	1	20E	12	$ 44,576
Aquatics Supervisor	1	21E	12	$ 46,481	1	21E	12	$ 46,481
Aquatics Foreman, As Needed	-	$41,164	-	$ -	-	$41,164	-	$ -
Aquatics Foreman	1	$41,164	12	$ 41,164	1	$41,164	12	$ 41,164
Truck Driver	1	$18.74	2,080	$ 38,681	1	$18.29	2,080	$ 37,738
Truck Driver, As Needed	-	$18.74	-	$ -	-	$18.29	-	$ -
Lifeguard 1	-	$8.35	12,580	$ 105,043	-	$8.35	12,580	$ 105,043
Lifeguard 2	-	$8.60	12,765	$ 109,779	-	$8.60	12,765	$ 109,779
Lifeguard 3	-	$8.85	8,817	$ 78,030	-	$8.85	8,817	$ 78,030
Lifeguard 4	-	$9.35-10.94	8,367	$ 91,535	-	$9.35-10.94	8,367	$ 91,535
Pool Aide, As Needed	-	$7.35	4,150	$ 30,503	-	$7.35	4,150	$ 30,503
Pool Laborers	3	$16.68	6,240	$ 104,083	3	$16.68	6,240	$ 104,083
Summer Laborer, As Needed	-	$7.25-7.43	-	$ -	-	$7.15-7.43	-	$ -
TOTAL	**63**			**$ 3,169,944**	**62**			**$ 3,130,526**

City of Pittsburgh — Department of Parks and Recreation

2010 Operating Budget

Account Description	Account	2010 Budget	2009 Budget	2008 Actual
Salaries-Regular	511000	$ 3,169,944	$ 3,130,526	$ 3,045,484
Salaries-Longevity	512100	$ 3,900	$ 3,900	$ 1,613
Salaries-Allowances	514400	$ 222,000	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ (62,611)	$ (62,611)	$ -
TOTAL		**$ 3,333,233**	**$ 3,071,815**	**$ 3,047,097**

Subclass Detail

Subclass	Description	Detail	2010 Amount	2009 Amount
100	Supplies	Chemicals	$ 34,064	$ 34,064
		Cleaning	$ 19,465	$ 19,465
		Office	$ 12,165	$ 12,165
		Operational	$ 38,931	$ 38,931
		Safety	$ 111,586	$ 111,586
		Traffic	$ 9,588	$ 9,588
			$ 225,799	**$ 225,799**
120	Equipment	Audio/Visual	$ 8,405	$ 8,405
		Computer	$ 5,253	$ 5,253
		Office	$ 30,468	$ 30,468
			$ 44,126	**$ 44,126**
140	Rentals	Copier	$ 15,816	$ 15,816
		Equipment	$ 23,202	$ 23,202
		Vehicles	$ 5,273	$ 5,273
			$ 44,291	**$ 44,291**
150	Miscellaneous Services	Advertising	$ 5,371	$ 5,371
		Cleaning	$ 78,131	$ 78,131
		Local Transportation	$ 12,501	$ 12,501
		Printing	$ 27,346	$ 27,346
		Professional Services - Community Enrichment Program	$ 301,265	$ 301,265
		Security	$ 15,724	$ 15,725
			$ 440,338	**$ 440,339**

Subclass	Description	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	2011 Budget	2012 Budget	2013 Budget	2014 Budget
10	Salaries	$ 2,871,860	$ 3,047,097	$ 3,071,815	$ 2,971,418	$ 3,333,233	$ 3,145,197	$ 2,974,021	$ 3,047,993	$ 3,139,047
20	Premium Pay	$ 77,673	$ 111,350	$ 111,350	$ 119,029	$ 111,350	$ 89,134	$ 91,362	$ 93,646	$ 95,987
30	Education and Training	$ 975	$ -	$ 3,674	$ -	$ 3,674	$ 3,711	$ 3,748	$ 3,785	$ 3,823
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 222,249	$ 225,594	$ 225,798	$ 224,915	$ 225,798	$ 231,443	$ 237,229	$ 243,160	$ 249,239
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 42,602	$ 42,595	$ 44,126	$ 28,159	$ 44,126	$ 45,229	$ 46,360	$ 47,519	$ 48,707
130	Repairs	$ 9,093	$ 8,901	$ 9,254	$ 5,095	$ 9,254	$ 9,485	$ 9,722	$ 9,965	$ 10,214
140	Rentals	$ 44,201	$ 44,140	$ 44,291	$ 44,147	$ 44,291	$ 45,398	$ 46,533	$ 47,696	$ 48,888
150	Miscellaneous Services	$ 427,324	$ 387,931	$ 440,338	$ 440,338	$ 440,338	$ 451,346	$ 462,630	$ 474,196	$ 486,051
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 3,695,978**	**$ 3,867,608**	**$ 3,950,646**	**$ 3,833,101**	**$ 4,212,064**	**$ 4,020,943**	**$ 3,871,605**	**$ 3,967,960**	**$ 4,081,956**

City of Pittsburgh — Department of Parks & Recreation

2010 Operating Budget — Schenley Park Rink Trust Fund

Subclass	Description		2010
BEGINNING BALANCE		$	280,000
REVENUES			
	Miscellaneous	$	219,250
	Total Revenues	$	219,250
EXPENDITURES			
100	Supplies	$	11,500
120	Equipment	$	6,000
130	Repairs	$	6,000
140	Rentals	$	3,000
150	Miscellaneous Services	$	25,000
	Total Expenditures	$	51,500
ENDING BALANCE		$	447,750

City of Pittsburgh — Department of Parks & Recreation

2010 Operating Budget — Senior Program Trust Fund

Subclass	Description		2010
BEGINNING BALANCE		$	225,000
REVENUES			
	Provision of services	$	688,460
	Reimbursement CDBG	$	700,000
	Miscellaneous	$	73,846
	Total Revenues	$	1,462,306
EXPENDITURES			
10	Salaries	$	1,429,801
20	Premium Pay	$	1,000
100	Supplies	$	35,000
120	Equipment	$	4,000
130	Repairs	$	3,000
140	Rentals	$	100,000
150	Miscellaneous Services	$	93,000
	Total Expenditures	$	1,665,801
ENDING BALANCE		$	21,505

	2010				2009			
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Assistant Director	1	31E	12	$ 70,119	1	31E	12	$ 70,119
Program Supervisor - Seniors	3	21E	12	$ 139,443	3	21E	12	$ 139,443
Senior Community Center Director	14	$33,073	12	$ 463,022	14	$33,073	12	$ 463,022
Data Intake Specialist	1	$32,258	12	$ 32,258	1	$32,258	12	$ 32,258
Referral Specialist	1	$32,258	12	$ 32,258	1	$32,258	12	$ 32,258
Recreation Leader 2, As Needed	-	$30,723	-	$ -	-	$30,723	-	$ -
Recreation Leader 1	8	$27,018	12	$ 216,144	8	$27,018	12	$ 216,144
Recreation Leader 1, As Needed	-	$27,018	-	$ -	-	$27,018	-	$ -
Recreation Leader (Part-Time)	-	$10.94	10,500	$ 114,855	-	$10.94	10,500	$ 114,855
Senior Community Program Aide	-	$10.94	17,000	$ 185,956	-	$10.94	17,000	$ 185,956
Laborer	1	$17.00	2,080	$ 35,358	1	$16.58	2,080	$ 34,495
Administrative Aide	1	11E	12	$ 31,412	1	11E	12	$ 31,412
Clerical Specialist 1	1	08D	12	$ 28,404	1	08D	12	$ 28,404
Clerk-Typist 2, As Needed	-	07D	-	$ -	-	07D	-	$ -
Clerk 2	1	06D	12	$ 27,145	1	06D	12	$ 27,145
Clerk 2, As Needed	-	06D	-	$ -	-	06D	-	$ -
Custodian - Light, As Needed	1	$16.13	2,080	$ 33,550	1	$15.74	2,080	$ 32,733
TOTAL	**33**			**$ 1,409,924**	**33**			**$ 1,408,244**

Account Description	Account	2010 Budget	2009 Budget
Salaries-Regular	511000	$ 1,409,924	$ 1,408,244
Salaries-Longevity	512100	$ -	$ -
Salaries-Allowances	514400	$ 82,000	$ -
Salaries-In Grade	515000	$ -	$ -
Vacancy Allowance		$ (62,123)	$ (62,123)
TOTAL		**$ 1,429,801**	**$ 1,346,121**

City of Pittsburgh	Department of Parks & Recreation
2010 Operating Budget	Special Summer Food Service Program

Subclass	Description		2010
BEGINNING BALANCE		$	125,000
REVENUES			
	Federal and state grants	$	900,000
	Total Revenues	$	900,000
EXPENDITURES			
10	Salaries	$	120,930
40	Fringe Benefits	$	8,967
100	Supplies	$	6,800
140	Rentals	$	2,000
150	Miscellaneous Services	$	704,000
400	Transfers	$	55,000
	Total Expenditures	$	897,697
ENDING BALANCE		$	127,303

	2010				2009			
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Program Coordinator, Part-Time	-	$10.94	-	$ 15,930	-	$10.94	-	$ 15,930
Site Monitor, As Needed	-	$7.25-8.50	-	$ 15,000	-	$7.15-8.50	-	$ 15,000
Site Leader, As Needed	-	$7.25	-	$ 90,000	-	$7.15	-	$ 90,000
TOTAL	**-**			**$ 120,930**	**-**			**$ 120,930**

City of Pittsburgh — Department of Parks & Recreation

2010 Operating Budget — Special Summer Food Service Program

Account Description	Account	2010 Budget	2009 Budget
Salaries-Regular	511000	$ 120,930	$ 120,930
Salaries-Longevity	512100	$ -	$ -
Salaries-Allowances	514400	$ -	$ -
Salaries-Vacancy	515000	$ -	$ -
TOTAL		**$ 120,930**	**$ 120,930**

Subclass	Description		2010
BEGINNING BALANCE		$	250,000
REVENUES			
	Miscellaneous	$	65,000
	Total Revenues	$	65,000
EXPENDITURES			
100	Supplies	$	42,500
120	Equipment	$	6,000
140	Rentals	$	5,000
150	Miscellaneous Services	$	50,000
160	Utilities	$	24,000
	Total Expenditures	$	127,500
ENDING BALANCE		$	187,500

City of Pittsburgh — Department of Parks & Recreation

2010 Operating Budget — ARAD Trust Fund

Subclass	Description		2010
BEGINNING BALANCE		$	175,000
REVENUES			
	Provision of services	$	200,000
	Act 77-operational support	$	4,795,784
	Miscellaneous	$	484,500
	Total Revenues	$	5,480,284
EXPENDITURES			
10	Salaries	$	2,813,880
20	Premium Pay	$	83,000
40	Fringe Benefits	$	791,274
100	Supplies	$	216,575
110	Materials	$	390,500
120	Equipment	$	42,300
130	Repairs	$	130,000
140	Rentals	$	203,250
150	Miscellaneous Services	$	300,500
160	Utilities	$	502,600
	Total Expenditures	$	5,473,879
ENDING BALANCE		$	181,405

	2010				2009			
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Foreman	4	$41,164	12	$ 164,656	4	$41,164	12	$ 164,656
General Laborer	2	$18.83	4,160	$ 78,316	4	$18.37	8,320	$ 152,813
Skilled Laborer	3	$18.04	6,240	$ 112,588	4	$17.60	8,320	$ 146,457
Tractor Operator	5	$18.59	10,400	$ 193,346	5	$18.14	10,400	$ 188,635
Truck Driver	4	$18.74	8,320	$ 155,950	4	$18.29	8,320	$ 152,148
Laborer	42	$17.00	87,360	$ 1,485,033	39	$16.58	81,120	$ 1,345,294
Structural Iron Worker	-	$20.79	-	$ -	-	$20.28	-	$ -
Bricklayer	1	$20.82	2,080	$ 43,306	1	$20.31	2,080	$ 42,249
Heavy Equipment Operator	1	$20.40	2,080	$ 42,422	1	$19.90	2,080	$ 41,388
Cement Finisher	1	$20.28	2,080	$ 42,176	1	$19.78	2,080	$ 41,147
Carpenter	1	$20.24	2,080	$ 42,108	1	$19.75	2,080	$ 41,080
Construction Foreman	1	$52,685	12	$ 52,685	1	$52,685	12	$ 52,685
Parks Maintenance Manager, A.N.	-	25E	-	$ -	-	25E	-	$ -
Program Coordinator 3	1	20E	12	$ 44,576	1	20E	12	$ 44,576
Park Naturalist	3	$33,073	12	$ 99,219	3	$33,073	12	$ 99,219
Recreation Assistant, Part-Time	-	$10.94	1,500	$ 16,410	-	$10.94	1,500	$ 16,410
Recreation Assistant, As Needed	-	$10.94	2,800	$ 30,632	-	$10.94	2,800	$ 30,632
Program Coordinator, Part-Time	-	$10.94	2,500	$ 27,350	-	$10.94	2,500	$ 27,350
Skating/Markets Supervisor	1	23E	12	$ 50,582	1	23E	12	$ 50,582
Skating Rink/Market Leader	1	$30,723	12	$ 30,723	1	$30,723	12	$ 30,723
Rink Attendant, As Needed	-	$10.94	12,000	$ 131,280	-	$10.94	12,000	$ 131,280
Rink Attendant, As Needed	-	$7.25-8.14	12,050	$ 84,048	-	$7.15-8.14	12,050	$ 84,048
Lifeguard 4	-	$9.35-10.94	3,731	$ 40,817	-	$9.35-10.94	3,731	$ 40,817
Lifeguard 3	-	$8.85	11,148	$ 98,660	-	$8.85	11,148	$ 98,660
Lifeguard 2	-	$8.60	1,488	$ 12,797	-	$8.60	1,488	$ 12,797
Lifeguard 1	-	$8.35	1,488	$ 12,425	-	$8.35	1,488	$ 12,425
Pool Aide	-	$7.35	2,016	$ 14,818	-	$7.35	2,016	$ 14,818
TOTAL	**71**			**$ 3,106,923**	**71**			**$ 3,062,889**

Account Description	Account	2010 Budget	2009 Budget
Salaries-Regular	511000	$ 3,106,924	$ 3,062,889
Salaries-Longevity	512100	$ -	$ -
Salaries-Allowances	514400	$ 32,000	$ -
Salaries-In Grade	515000	$ -	$ -
Vacancy Allowance		$ (325,044)	$ (325,044)
TOTAL		**$ 2,813,880**	**$ 2,737,845**

Non-Departmentals

Subclass	Description	2010 Budget	2009 Budget	2008 Actual	Change
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	$ 76,649,070	$ 81,993,262	$ 84,653,758	$ (5,344,192)
210	Debt Service Subsidy	$ 254,143	$ 257,175	$ 257,838	$ (3,032)
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 76,903,213**	**$ 82,250,437**	**$ 84,911,596**	**$ (5,347,224)**

Subclass	Description	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	2011 Budget	2012 Budget	2013 Budget	2014 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	$ 66,050,169	$ 84,653,758	$ 81,993,262	$ 81,993,262	$ 76,649,070	$ 79,181,371	$ 72,238,885	$ 63,482,978	$ 87,434,078
210	Debt Service Subsidy	$ 982,770	$ 257,838	$ 257,175	$ 257,175	$ 254,143	$ 255,693	$ 259,050	$ 269,060	$ 270,285
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 67,032,939**	**$ 84,911,596**	**$ 82,250,437**	**$ 82,250,437**	**$ 76,903,213**	**$ 79,437,064**	**$ 72,497,935**	**$ 63,752,038**	**$ 87,704,363**

Subclass	Description	2010 Budget	2009 Budget	2008 Actual	Change
10	Salaries	$ (400,000)	$ -	$ -	$ (400,000)
20	Premium Pay	$ (500,000)	$ -	$ -	$ (500,000)
30	Education and Training	$ -	$ 133,448	$ -	$ (133,448)
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -
100	Supplies	$ 3,350,000	$ 4,343,897	$ 3,941,686	$ (993,897)
110	Materials	$ (250,000)	$ -	$ -	$ (250,000)
120	Equipment	$ (250,000)	$ -	$ -	$ (250,000)
130	Repairs	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 1,808,387	$ 2,558,387	$ 1,038,040	$ (750,000)
160	Utilities	$ 7,445,500	$ 7,445,500	$ 7,354,532	$ -
170	Judgments	$ 1,740,000	$ 1,740,000	$ 1,545,758	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ 10,000	$ 10,000	$ 72,576,536	$ -
	TOTAL	**$ 12,953,887**	**$ 16,231,232**	**$ 86,456,553**	**$ (3,277,345)**

Note: "Citywide" line items reflecting negative amounts will be accounted for in the financial system within the "Utilities" line item.

Subclass Detail

Subclass	Description	Detail	2010 Amount	2009 Amount
30	Education & Training	Education/Professional Development Citywide	$ -	$ 133,448
			$ -	**$ 133,448**
100	Supplies	Fuel	$ 3,350,000	$ 4,343,897
			$ 3,350,000	**$ 4,343,897**
150	Miscellaneous Services	Collection Agency	$ 82,049	$ 82,049
		Lien Filing Fees	$ 160,000	$ 160,000
		Miscellaneous	$ (536,353)	$ 213,647
		Postage	$ 875,000	$ 875,000
		Professional - Ceridian	$ 700,000	$ 700,000
		Protest Towing & Storage	$ 234	$ 234
		Real Estate Tax	$ 234,425	$ 234,425
		Fines	$ 35,164	$ 35,164
		All Other Taxes	$ 140,655	$ 140,655
		Other	$ 117,213	$ 117,213
			$ 1,808,387	**$ 2,558,387**
160	Utilities	Electric	$ 4,925,000	$ 4,925,000
		Natural Gas	$ 1,845,000	$ 1,845,000
		Sewer	$ 500	$ 500
		Steam	$ 500,000	$ 500,000
		Water	$ 125,000	$ 175,000
		Solar Panel	$ 50,000	$ -
			$ 7,445,500	**$ 7,445,500**
170	Judgments	Judgments	$ 1,740,000	$ 1,740,000
			$ 1,740,000	**$ 1,740,000**

Subclass	Description	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	2011 Budget	2012 Budget	2013 Budget	2014 Budget
10	Salaries	$ -	$ -	$ (400,000)	$ -	$ (400,000)	$ -	$ -	$ -	$ -
20	Premium Pay	$ -	$ -	$ -	$ -	$ (500,000)	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ -	$ 133,448	$ 120,000	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ -	$ 3,941,686	$ 4,343,897	$ 3,727,848	$ 3,350,000	$ 3,816,000	$ 4,044,960	$ 4,287,658	$ 4,544,917
110	Materials	$ -	$ -	$ -	$ -	$ (250,000)	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ -	$ -	$ -	$ (250,000)	$ -	$ -	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 372,652	$ 1,038,040	$ 2,558,387	$ 2,243,078	$ 1,808,387	$ 2,426,459	$ 2,487,120	$ 2,249,298	$ 2,305,530
160	Utilities	$ 6,978,475	$ 7,354,532	$ 7,445,500	$ 7,425,606	$ 7,445,500	$ 7,892,230	$ 8,365,764	$ 8,867,710	$ 9,399,773
170	Judgments	$ 847,045	$ 1,545,758	$ 1,740,000	$ 1,725,116	$ 1,740,000	$ 1,783,500	$ 1,828,088	$ 1,873,790	$ 1,920,635
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ 60,000,000	$ 72,576,536	$ 10,000	$ -	$ 10,000	$ 10,250	$ 10,506	$ 10,769	$ 11,038
	TOTAL	**$ 68,198,171**	**$ 86,456,553**	**$ 15,831,232**	**$ 15,241,648**	**$ 12,953,887**	**$ 15,928,439**	**$ 16,736,438**	**$ 17,289,225**	**$ 18,181,893**

Subclass	Description	2010 Budget	2009 Budget	2008 Actual	Change
10	Salaries	$ -	$ -	$ -	$ -
20	Premium Pay	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ 82,054,577	$ 80,477,449	$ 72,597,086	$ 1,577,128
50	Uniforms	$ -	$ -	$ -	$ -
100	Supplies	$ -	$ -	$ -	$ -
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ -	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ -	$ -	$ -	$ -
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ 60,057,010	$ 49,745,580	$ 41,465,075	$ 10,311,430
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 142,111,587**	**$ 130,223,029**	**$ 114,062,162**	**$ 11,888,558**

Subclass Detail

Subclass	Description	Detail		2010 Amount		2009 Amount
40	Fringe Benefits	Health Insurance	$	29,034,927	$	25,946,358
		Insurance/Benefits	$	4,023,616	$	4,023,616
		Retiree Health Insurance	$	17,469,014	$	16,076,887
		Medicare Retiree Benefits	$	3,312,129	$	3,031,092
		Unemployment Comp	$	250,000	$	500,000
		Social Security Fund	$	7,232,456	$	6,772,755
		Workers Comp - Medical	$	5,657,256	$	6,057,256
		Workers Comp - Indemnity	$	15,244,368	$	15,794,589
		Workers Comp - Miscellaneous	$	1,716,147	$	1,296,147
		Workers Comp - Settlements			$	1,500,000
		Personal Leave Buyback	$	1,222,894	$	1,222,894
		Retirement Severance	$	750,000	$	1,300,000
		Employee Contribution	$	(3,858,230)	$	(3,044,145)
			$	**82,054,577**	**$**	**80,477,449**
180	Pension	Pension Fund Contribution	$	54,227,150	$	44,187,695
		* Employee Pension Fund Contribution	$	(9,280,008)		
		Additional Pension Fund Contribution	$	11,661,368	$	2,209,385
		Retiree Fund Contribution	$	2,276,000	$	2,276,000
		OPEB Contribution	$	300,000	$	200,000
		Widow Fund Contribution	$	155,000	$	155,000
		Survivor Fund Contribution	$	525,000	$	525,000
		Retired Police Officer Payment	$	26,500	$	26,500
		Retired Firefighter Payment	$	66,000	$	66,000
		Early Retirement Healthcare	$	100,000	$	100,000
			$	**60,057,010**	**$**	**49,745,580**

* This includes the additional contribution from the Bureau of Fire beginning in 2010

Subclass	Description	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	2011 Budget	2012 Budget	2013 Budget	2014 Budget
10	Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
20	Premium Pay	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ 70,956,819	$ 72,597,086	$ 80,477,449	$ 80,072,940	$ 82,054,577	$ 89,357,626	$ 93,343,991	$ 100,381,575	$ 109,079,540
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ 41,302,562	$ 41,465,075	$ 49,745,580	$ 49,486,602	$ 60,057,010	$ 67,991,780	$ 63,262,108	$ 63,334,546	$ 63,409,157
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 112,259,381**	**$ 114,062,162**	**$ 130,223,029**	**$ 129,559,542**	**$ 142,111,587**	**$ 157,349,406**	**$ 156,606,099**	**$ 163,716,121**	**$ 172,488,697**

Subclass	Description	2010 Budget	2009 Budget	2008 Actual	Change
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	$ 40,000	$ (40,000)
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ 2,000,000	$ 3,800,000	$ -	$ (1,800,000)
	TOTAL	**$ 2,000,000**	**$ 3,840,000**	**$ 40,000**	**$ (1,840,000)**

Subclass	Description	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	2011 Budget	2012 Budget	2013 Budget	2014 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	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ 3,800,000	$ 3,800,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000
	TOTAL	**$ 40,000**	**$ 40,000**	**$ 3,840,000**	**$ 3,840,000**	**$ 2,000,000**	**$ 2,000,000**	**$ 2,000,000**	**$ 2,000,000**	**$ 2,000,000**

Citizen Police Review Board

Subclass	Description	2010 Budget	2009 Budget	2008 Actual	Change
10	Salaries	$ 319,675	$ 305,675	$ 253,819	$ 14,000
20	Premium Pay	$ -	$ -	$ -	$ -
30	Education and Training	$ 7,232	$ 7,232	$ 4,348	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -
100	Supplies	$ 5,160	$ 5,160	$ 3,709	$ -
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ 1,576	$ 1,576	$ 912	$ -
130	Repairs	$ 257	$ 257	$ -	$ -
140	Rentals	$ 57,500	$ 57,500	$ 57,036	$ -
150	Miscellaneous Services	$ 91,365	$ 91,365	$ 85,982	$ -
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 482,765**	**$ 468,765**	**$ 405,807**	**$ 14,000**

	2010					2009				
Title	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**
CPRB Executive Director	1	33	12	$	76,972	1	33	12	$	76,972
Investigator, As Needed	-	19A	-	$	-	-	19A	-	$	-
Investigator	3	19D	12	$	128,265	3	19E	12	$	128,265
Intake Coordinator	1	17D	12	$	37,589	1	17D	12	$	37,589
Secretary	1	14E	12	$	35,109	1	14E	12	$	35,109
Clerical Assistant 2, As Needed	-	07A	-	$	-	-	07A	-	$	-
Clerical Assistant 2	1	07D	12	$	27,740	1	07D	12	$	27,740
TOTAL	**7**			**$**	**305,675**	**7**			**$**	**305,675**

Account Description	Account	2010 Budget		2009 Budget		2008 Actual	
Salaries-Regular	511000	$	305,675	$	305,675	$	253,819
Salaries-Longevity	512100	$	-	$	-	$	-
Salaries-Allowances	514400	$	14,000	$	-	$	-
Salaries-In Grade	515000	$	-	$	-	$	-
Vacancy Allowance		$	-	$	-	$	-
TOTAL		**$**	**319,675**	**$**	**305,675**	**$**	**253,819**

Subclass Detail

Subclass	Description	Detail	2010 Amount	2009 Amount
140	Rentals	Building Rent	$ 57,500	$ 57,500
			$ 57,500	**$ 57,500**
150	Miscellaneous Services	Cleaning	$ 1,500	$ 1,500
		Court Stenographer	$ 7,700	$ 7,700
		Investigative Expense	$ 10,500	$ 10,500
		Miscellaneous - Lexis Nexis Services	$ 15,600	$ 15,600
		Miscellaneous - Other	$ 265	$ 265
		Professional Services - Solicitor	$ 45,000	$ 45,000
		Telecommunication	$ 2,000	$ 2,000
		Promotional Services	$ 700	$ 700
		Public Information Services	$ 5,100	$ 5,100
		Surveillance Services	$ 3,000	$ 3,000
			$ 91,365	**$ 91,365**

Subclass	Description	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	2011 Budget	2012 Budget	2013 Budget	2014 Budget
10	Salaries	$ 246,835	$ 253,819	$ 305,675	$ 273,941	$ 319,675	$ 311,789	$ 318,025	$ 325,976	$ 335,755
20	Premium Pay	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ 3,733	$ 4,348	$ 7,232	$ 6,617	$ 7,232	$ 7,304	$ 7,377	$ 7,451	$ 7,526
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 4,868	$ 3,709	$ 5,160	$ 4,539	$ 5,160	$ 5,289	$ 5,421	$ 5,557	$ 5,696
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 1,274	$ 912	$ 1,576	$ 1,571	$ 1,576	$ 1,615	$ 1,655	$ 1,696	$ 1,738
130	Repairs	$ 160	$ -	$ 257	$ 170	$ 257	$ 263	$ 270	$ 277	$ 284
140	Rentals	$ 50,185	$ 57,036	$ 57,500	$ 57,306	$ 57,500	$ 58,938	$ 60,411	$ 61,921	$ 63,469
150	Miscellaneous Services	$ 80,812	$ 85,982	$ 91,365	$ 90,706	$ 91,365	$ 93,649	$ 95,990	$ 98,390	$ 100,850
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 387,867**	**$ 405,807**	**$ 468,765**	**$ 434,851**	**$ 482,765**	**$ 478,847**	**$ 489,149**	**$ 501,268**	**$ 515,318**

Grade and Step Plan - 2010
White Collar Employees
Represented by
American Federation of State, County and Municipal Employees
Local 2719

Grade							
A	B	C	D	E	F	G	Step
23,834	24,461	25,130	25,587	26,077	26,591	27,145	3
24,461	25,130	25,587	26,077	26,591	27,145	27,740	4
25,130	25,587	26,077	26,591	27,145	27,740	28,404	5
25,587	26,077	26,591	27,145	27,740	28,404	29,126	6
26,077	26,591	27,145	27,740	28,404	29,126	29,886	7
26,591	27,145	27,740	28,404	29,126	29,886	30,700	8
27,145	27,740	28,404	29,126	29,886	30,700	31,610	9
27,740	28,404	29,126	29,886	30,700	31,610	32,668	10
28,404	29,126	29,886	30,700	31,610	32,668	33,862	11
29,126	29,886	30,700	31,610	32,668	33,862	35,151	12
29,886	30,700	31,610	32,668	33,862	35,151	36,451	13
30,700	31,610	32,668	33,862	35,151	36,451	37,589	14
31,610	32,668	33,862	35,151	36,451	37,589	39,046	15
32,668	33,862	35,151	36,451	37,589	39,046	40,562	16
33,862	35,151	36,451	37,589	39,046	40,562	42,058	17
35,151	36,451	37,589	39,046	40,562	42,058	43,553	18
36,451	37,589	39,046	40,562	42,058	43,553	45,127	19
37,589	39,046	40,562	42,058	43,553	45,127	46,781	20
39,046	40,562	42,058	43,553	45,127	46,781	48,510	21
40,562	42,058	43,553	45,127	46,781	48,510	50,247	22
42,058	43,553	45,127	46,781	48,510	50,247	51,996	23
43,553	45,127	46,781	48,510	50,247	51,996		24
45,127	46,781	48,510	50,247	51,996			25

Grade and Step Plan - 2010

White Collar Employees - Non-Union

GRADE							
A	B	C	D	E	F	G	STEP
23,334	23,970	24,654	25,125	25,621	26,148	26,713	3
23,970	24,654	25,125	25,621	26,148	26,713	27,319	4
24,654	25,125	25,621	26,148	26,713	27,319	27,997	5
25,125	25,621	26,148	26,713	27,319	27,997	28,734	6
25,621	26,148	26,713	27,319	27,997	28,734	29,508	7
26,148	26,713	27,319	27,997	28,734	29,508	30,415	8
26,713	27,319	27,997	28,734	29,508	30,415	31,412	9
27,319	27,997	28,734	29,508	30,415	31,412	32,561	10
27,997	28,734	29,508	30,415	31,412	32,561	33,786	11
28,734	29,508	30,415	31,412	32,561	33,786	35,109	12
29,508	30,415	31,412	32,561	33,786	35,109	36,445	13
30,415	31,412	32,561	33,786	35,109	36,445	37,612	14
31,412	32,561	33,786	35,109	36,445	37,612	39,112	15
32,561	33,786	35,109	36,445	37,612	39,112	40,950	16
33,786	35,109	36,445	37,612	39,112	40,950	42,755	17
35,109	36,445	37,612	39,112	40,950	42,755	44,576	18
36,445	37,612	39,112	40,950	42,755	44,576	46,481	19
37,612	39,112	40,950	42,755	44,576	46,481	48,490	20
39,112	40,950	42,755	44,576	46,481	48,490	50,582	21
40,950	42,755	44,576	46,481	48,490	50,582	52,685	22
42,755	44,576	46,481	48,490	50,582	52,685	54,810	23
44,576	46,481	48,490	50,582	52,685	54,810	57,137	24
46,481	48,490	50,582	52,685	54,810	57,137	59,404	25
48,490	50,582	52,685	54,810	57,137	59,404	62,122	26
50,582	52,685	54,810	57,137	59,404	62,122	64,753	27
52,685	54,810	57,137	59,404	62,122	64,753	67,441	28
54,810	57,137	59,404	62,122	64,753	67,441	70,119	29
57,137	59,404	62,122	64,753	67,441	70,119	72,861	30
59,404	62,122	64,753	67,441	70,119	72,861	75,740	31
62,122	64,753	67,441	70,119	72,861	75,740	78,758	32
64,753	67,441	70,119	72,861	75,740	78,758	83,453	33
67,441	70,119	72,861	75,740	78,758	83,453	87,773	34
70,119	72,861	75,740	78,758	83,453	87,773	91,850	35
72,861	75,740	78,758	83,453	87,773	91,850	93,357	36
75,740	78,758	83,453	87,773	91,850	93,357	99,381	37
78,758	83,453	87,773	91,850	93,357	99,381	99,758	38
83,453	87,773	91,850	93,357	99,381	99,758	100,132	39

2010 Capital Budget

Resolution No. 768 of 2009

"Adopting and approving the 2010 Capital Budget and the 2010 Community Development Block Grant Program; and approving the 2010 through 2014 Capital Improvement Program," by adjusting various line items in conformance with City Council's 2010 Capital Budget amendments.

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

Section 1. The 2010 Capital Budget and the 2010 Community Development Block Grant Program is hereby adopted and the new project authorizations and Community Development Block Grant Program categories listed therein are hereby approved. All other Capital Projects not previously designated as Community Development Block Grant Program categories and currently on the records of the City Controller which are not included in this resolution, or any subsequent resolution, are hereby cancelled.

Section 2. The 2010 through 2014 Capital Improvement Program is hereby approved as a guide, but new project authorizations are made subject to approval by Council through adoption of the annual Capital Budget and Community Development Block Grant Program.

Section 3. The City Controller and the City Treasurer are hereby authorized to place in the Bond Fund all cash currently on hand from the proceeds of the sale of debt and to accept reimbursement to such fund from other sources for expenditures made under Federal, State or private grant programs.

Section 4. The City Controller and the City Treasurer are hereby authorized to transfer from the Bond Fund to the Sinking Fund such funds as may be received as reimbursement for Capital Projects for which Bond Anticipation Notes have been specifically sold in previous years to fund such reimbursable projects.

Section 5. In accordance with Ordinance 694 of 1990 all cost projections will be made at the time each project is bid.

City of Pittsburgh

2010 Capital Project Summary

2010 Capital Budget

DEPT	PROJECT	DESCRIPTION	PROJECT GRANT #	CDBG	CITY	SUBTOTAL	OTHER	TOTAL
City Council	Unspecified Local Option-City Council	Funds appropriated by City Council on a case-by-case basis to various qualifying non-profit organizations and community groups.	Multiple (see attached details below)	918,650	-	918,650	-	918,650
City Council Total				**918,650**	**-**	**918,650**	**-**	**918,650**
CIS	Information Systems Modernization	Capital items provided for computers, processors, memory and printers to replace outdated computer hardware.	2251003	-	400,000	400,000	-	400,000
CIS	Public Safety Systems	Provides for the programming, professional services and related hardware and software for the continued enhancement of public safety systems.	2261555	-	275,000	275,000	-	275,000
CIS Total				**-**	**675,000**	**675,000**	**-**	**675,000**
City Planning	Personnel-City Planning	This line item funds management of the CDBG Program.	2250000	1,300,000	-	1,300,000	-	1,300,000
City Planning	CDBG Administration	Provides professional technical assistance to sub-recipients of CDBG funds.	2256332	20,000	-	20,000	-	20,000
City Planning	Planning and Management	Supports design, analysis and planning activities for development and neighborhood improvement projects.	2256132	125,000	125,000	250,000	-	250,000
City Planning	Citizen Participation	Project funds information, publication, surveys and programs to encourage citizen participation.	2256900	215,000	-	215,000	-	215,000
City Planning	Community-Based Organizations	Project provides funds to neighborhood groups and community development corporations for economic activities.	G221000	700,000	-	700,000	-	700,000
City Planning	Emergency Shelter Grant Program	Funds are directed at improving quality of life to homeless individuals and families by providing assistance to shelters and homelessness prevention programs.	G225015	-	-	-	740,000	740,000
City Planning	Housing Opportunities for Persons with AIDS	Funds provide housing-related services to persons with HIV/AIDS.	2216302	-	-	-	680,000	680,000
City Planning	Urban League Housing Counseling	Project provides comprehensive housing counseling services to low and moderate income City residents.	2216303	100,000	-	100,000	-	100,000
City Planning	Trail and Bike Route Development	Provides funding for the development of bike trails.	2205904	-	75,000	75,000	-	75,000
City Planning	Comprehensive Plans	Provides funding to develop a comprehensive plan for the City of Pittsburgh in order to provide a better framework for logical and efficient decisions as it relates to land and financial resources.	2267373	125,000	75,000	200,000	-	200,000
City Planning	Cultural Heritage Plan	Provides matching funds for grants to develop a Cultural Heritage Plan for the City.	2267383	25,000	25,000	50,000	-	50,000
City Planning	ADA Compliance	Interpreting and captioning for City meetings and events.	New	25,000	-	25,000	-	25,000

City of Pittsburgh

2010 Capital Project Summary

2010 Capital Budget

DEPT	PROJECT	DESCRIPTION	PROJECT GRANT #	CDBG	CITY	SUBTOTAL	OTHER	TOTAL
City Planning	Web-Based Permitting Project	Provides computer hardware & software for the Web-Based Permitting System and field automation initiative. Other funding includes anticipated commitments from the foundation community as well as Commonwealth grant funding opportunities.	2267356	-	-	-	360,000	360,000
City Planning Total				**2,635,000**	**300,000**	**2,935,000**	**1,780,000**	**4,715,000**
ELA	Capital Equipment Acquisition	Program provides funding to establish programmed replacement cycle of vehicles and equipment for the City.	2255899	-	5,000,000	5,000,000	-	5,000,000
ELA Total				**-**	**5,000,000**	**5,000,000**	**-**	**5,000,000**
Finance	Elevator Repair & Maintenance	Restoration of the elevators on the City side of the City/County Building.	2225410	-	100,000	100,000	-	100,000
Finance	Automated Fuel Dispensing System	Reconstruction of the automated fuel dispensing system.	2267353	-	100,000	100,000	-	100,000
Finance	City Council Chambers	Funding for the maintenance and renovation of City Council Chambers.	2267363	-	25,000	25,000	-	25,000
Finance	Security Equipment	Replacing of Security Equipment in the City-County Building.	New	-	100,000	100,000	-	100,000
Finance	Enterprise Resource Planning System	ERP Third Party Consultant	New	-	50,000	50,000	-	50,000
Finance	Enterprise Resource Planning System	This project will update the City's financial, human resources and procurement management systems using State financial assistance.	New	-	725,000	725,000	3,000,000	3,725,000
Finance Total				**-**	**1,100,000**	**1,100,000**	**3,000,000**	**4,100,000**
CHR	Commission Operations-Fair Housing	Program encourages fair housing practices in City.	2238889	35,000	-	35,000	-	35,000
CHR Total				**35,000**	**-**	**35,000**	**-**	**35,000**
Mayor	Unspecified Local Option-Mayor	Funds appropriated by the Mayor on a case-by-case basis to various qualifying non-profit organizations and community groups.	Multiple (see attached details below)	800,000	-	800,000	-	800,000
Mayor	Carnegie Library of Pittsburgh	Funding to ensure the sustained and continued operation of library branches.	New	-	1,000,000	1,000,000	-	1,000,000
Mayor Total				**800,000**	**1,000,000**	**1,800,000**	**-**	**1,800,000**
Parks	Swimming Pool Maintenance	Provides for unforeseen emergencies that require extensive swimming pool repairs.	2267193	50,000	50,000	100,000	-	100,000
Parks	Recreation & Senior Center Maintenance	Provides for unforeseen emergencies that require extensive repairs to recreation and senior centers.	2215010	50,000	50,000	100,000	-	100,000

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DEPT	PROJECT	DESCRIPTION	PROJECT GRANT #	CDBG	CITY	SUBTOTAL	OTHER	TOTAL
Parks	Riverview Community/Senior Center	Funding to construct new Community/Senior Center in Riverview Park. City funds will be used in conjunction with ARAD Capital dollars to leverage Commonwealth Support.	2267378	-	900,000	900,000	-	900,000
Parks	Splash Zones	Provides funding to construct aquatic playground facilities.	2267355	200,000	500,000	700,000	-	700,000
Parks	Senior Community Program	Funding provides support for implementation and infrastructure for the senior community program.	2215003	700,000	-	700,000	-	700,000
Parks	Deck Hockey	Deck Hockey in District 1	New	-	60,000	60,000	-	60,000
Parks	South Side Dog Park	Provides for the construction of a dog park on the South Side River Front.	New	-	80,000	80,000	-	80,000
Parks Total				**1,000,000**	**1,640,000**	**2,640,000**	**-**	**2,640,000**
Personnel	Neighborhood Employment Program	Program provides City residents informational and career development services.	2209660	100,000	-	100,000	-	100,000
Personnel	Pittsburgh Partnership Employment	Program provides employment and business development support services with on-the-job training subsidies.	2206322	100,000	-	100,000	-	100,000
Personnel	Summer Youth Employment Program	Program provides summer work opportunities and internships during the school year for economically disadvantaged youth who face barriers to employment.	2206323	500,000	-	500,000	-	500,000
Personnel Total				**700,000**	**-**	**700,000**	**-**	**700,000**
PS - BBI	Demolition of Condemned Buildings	This project provides funding for the demolition of condemned buildings. Funding for 2010 and beyond represents a baseline level of funding and additional funds will be allocated to the extent resources are available.	2210011	850,000	2,190,000	3,040,000	-	3,040,000
PS - BBI	District 1 Demolition	Demolition of Condemned Buildings in Council District 1	New	-	960,000	960,000	-	960,000
PS - BBI	Web-Based Permitting Project	Provides computer hardware & software for the Web-Based Permitting System and field automation initiative. Other funding includes anticipated commitments from the foundation community as well as Commonwealth grant funding opportunities.	2267356	-	200,000	200,000	250,000	450,000
PS - BBI	Field Automation Initiative	Provides hand held computers for BBI personnel.	2267349	-	250,000	250,000	-	250,000
PS - BBI Total				**850,000**	**3,600,000**	**4,450,000**	**250,000**	**4,700,000**
PS - EMS	Personal Protective Equipment	Funding for EMS equipment needed to enhance public safety.	2262008	-	150,000	150,000	-	150,000
PS - EMS Total				**-**	**150,000**	**150,000**	**-**	**150,000**

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DEPT	PROJECT	DESCRIPTION	PROJECT GRANT #	CDBG	CITY	SUBTOTAL	OTHER	TOTAL
PS - FIRE	Firefighting Equipment	Funding for Fire equipment needed to enhance public safety.	2261200	-	200,000	200,000	-	200,000
PS - FIRE	Firefighting Protective Clothing	Provides new protective clothing for firefighter recruits and replaces damaged and worn protective clothing.	2267365	-	200,000	200,000	-	200,000
PS - FIRE Total				**-**	**400,000**	**400,000**	**-**	**400,000**
PS - Police	Camera/Port Security Project	Provides 53 digital video cameras to assist the Police with monitoring criminal activity.	2267357	-	312,505	312,505	-	312,505
PS - Police	Firearms Training Section Relocation	Funding to relocate the Firearms Training Section from the Police Academy to the Zone 5 Station.	2267358	-	125,000	125,000	-	125,000
PS - Police	Police Zone Entrance Renovations	Provides bullet-proof glass for the building entrances for each police zone.	2267370	-	254,000	254,000	-	254,000
PS - Police Total				**-**	**691,505**	**691,505**	**-**	**691,505**
PS-Animal Control	Spay and Neuter	Establish a Spay and Neuter Program	New	-	50,000	50,000	-	50,000
PS - Animal Control Total				**-**	**50,000**	**50,000**	**-**	**50,000**
Public Works	Tree Maintenance Program (formerly Tree Planting Program)	Project will fund replacement of removed trees and the addition of new plantings throughout the City.	2245920	-	150,000	150,000	-	150,000
Public Works	Park Reconstruction Program	Funds for the maintenance of City of Pittsburgh recreational facilities including those in the regional parks. Other funding includes support from the Allegheny Regional Asset District.	2245000	-	300,000	300,000	750,000	1,050,000
Public Works	Pool Rehabilitation	Provides for the rehabilitation of neighborhood pools.	2242000	-	100,000	100,000	-	100,000
Public Works	Ball field Lighting	Funding for the installation and repair of lighting at various ball fields.	2267348	-	250,000	250,000	-	250,000
Public Works	Play Area Improvements	Provides for the repair and maintenance of 129 playgrounds in the City.	2241002	-	100,000	100,000	-	100,000
Public Works	Facilities Maintenance Plan	Funding to complete a comprehensive facilities maintenance plan to guide building improvement and maintenance expenditures as well as to ensure optimal space utilization.	2267374	-	150,000	150,000	-	150,000
Public Works	Building Maintenance Program	Provide for continual repairs and enhancements to prevent deterioration of facilities.	2227003	250,000	375,000	625,000	-	625,000
Public Works	Bridge Repairs	Provides for repairs of the City's system of 117 bridges.	2231011	300,000	400,000	700,000	-	700,000
Public Works	Property Management	Provides annual, ongoing maintenance appropriation for vacant lots owned by the City.	2220082	400,000	-	400,000	-	400,000
Public Works	Neighborhood Street Improvements	Provides for the design and construction of street and intersection improvements.	2235200	500,000	500,000	1,000,000	-	1,000,000

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DEPT	PROJECT	DESCRIPTION	PROJECT GRANT #	CDBG	CITY	SUBTOTAL	OTHER	TOTAL
Public Works	Slope Failure Remediation	Provides for the investigation and remediation of slope failures in the City.	2239103	300,000	500,000	800,000	-	800,000
Public Works	Disabled & Public Sidewalk Program	Provides for the installation and repair of handicap ramps throughout the City.	2220060	100,000	100,000	200,000	-	200,000
Public Works	Wall, Step and Fence Program	Provides for rehabilitation and ongoing maintenance and repairs of City-owned walls, steps and fences.	2220035	50,000	50,000	100,000	-	100,000
Public Works	Street Resurfacing	Provides for continual improvement and enhancement of over 861 miles of asphalt streets. Program will resurface approximately 35 miles of streets.	2239000	2,318,800	6,247,645	8,566,445	-	8,566,445
Public Works	CBD (Central Business District) Signal Upgrades	CBD signal upgrades project will enhance pedestrian and vehicular safety and improve traffic flow in congested areas.	2267222	-	72,800	72,800	291,200	364,000
Public Works	Construction Division Materials	Provides for necessary materials for the Construction Division to maintain various City assets and infrastructure, such as trails, fields, playgrounds and streets.	2220092	-	150,000	150,000	-	150,000
Public Works	Construction Management/Inspection	Provides consultants to monitor construction projects in the City.	2267359	-	100,000	100,000	-	100,000
Public Works	Flex Beam Guiderails	Funding for installation of flex beam guiderails.	2231810	-	50,000	50,000	-	50,000
Public Works	Project Management Services	Provides matching funds for professional management services related to Federal and State funded transportation projects.	2267294	-	50,000	50,000	-	50,000
Public Works	Brookline Blvd	Project provides funding for roadway, sidewalk, draining, water and sewer improvements.	2267345 + 2233010	-	125,600	125,600	502,400	628,000
Public Works	Bates Street/Second Avenue Improvements	Provides matching funds for the construction of a new pedestrian bridge to replace the current trail bridge and to improve the intersection of Bates Street and Second Avenue.	2267292	20,000	-	20,000	80,000	100,000
Public Works	Penn Avenue Corridor Phasing Plan	Provides matching funds for the preliminary engineering of the Penn Avenue Corridor Reconstruction Project.	2267385	-	50,000	50,000	200,000	250,000
Public Works	Wenzell Avenue/Carnahan Bridge	Provides matching funds to purchase private property to expand the right of way to allow street widening along Wenzell Avenue.	2233018	-	87,000	87,000	348,000	435,000
Public Works	West Ohio Street/Ridge Avenue Bridge	Provides matching funds for the final design and right-of-way for the West Ohio Street Bridge and the demolition of the Ridge Avenue Bridge.	2233059	-	23,450	23,450	445,550	469,000
Public Works	Schenley Park Golf Course	Capital improvements/maintenance for the Bob O'Connor Golf Course at Schenley Park.	2238452	-	160,000	160,000	-	160,000

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DEPT	PROJECT	DESCRIPTION	PROJECT GRANT #	CDBG	CITY	SUBTOTAL	OTHER	TOTAL
Public Works	Architectural Engineering Services	Funding for professional engineering service contracts with consulting firms for traffic, streets, structures, slope remediation, wall, geotechnical, landscaping, architecture, building, and environmental engineering.	New	-	300,000	300,000	-	300,000
Public Works	Beechwood Blvd	Provide matching funds for the reconstruction of three intersections along Beechwood Blvd.- Hazelwood, Lilac and Monitor.	New	-	52,000	52,000	208,000	260,000
Public Works	Bike Infrastructure	Installation of on-road bike markings and signage as well as the repair and maintenance of bike trails.	New	100,000	100,000	200,000	-	200,000
Public Works	South Highland Avenue Bridge	Provide matching funds for the rehabilitation of the South Highland Avenue Bridge.	New	22,550	-	22,550	428,450	451,000
Public Works	Streets Run Road Flood Control	Local Matching funds for Street Run Flood Control Project scheduled for 2015.	New	500,000	-	500,000	-	500,000
Public Works	Wilksboro Bridge		2267380	-	200,000	200,000	-	200,000
Public Works	Springhill Spring Restoration		New	-	50,000	50,000	-	50,000
Public Works	Fire House Museum		2267375	-	50,000	50,000	-	50,000
Public Works	Cowley Rec. Center	Restoration of the Cowley Center roof and restrooms.	New	-	100,000	100,000	-	100,000
Public Works	Deutshtown Development		New	-	50,000	50,000	-	50,000
Public Works	District 1 walls, steps and fences	Repairs of various District 1 walls, steps and fences.	New	-	100,000	100,000	-	100,000
Public Works	Traffic Signal Hardware	Purchase/installation of equipment in the maintenance, repair and improvement of the City's traffic signals.	New	50,000	50,000	100,000	-	100,000
Public Works Total				**4,911,350**	**11,143,495**	**16,054,845**	**3,253,600**	**19,308,445**
URA	Neighborhood Business and Economic Development	Funding for this item will be used for the Community Development Investment Fund, Urban Development Fund, Mainstreet Program, Streetface Program, Public Space Improvements, Industrial Site Acquisition and Business Growth Fund.	2267288	250,000	150,000	400,000	-	400,000
	Neighborhood Business and Economic Development	Funding for this item will be used for the economic development of the following 5 business districts: East Ohio St; Perrysville Ave; California Ave; Lowrie Ave; and Squirrel Hill Gateway project.	New	-	1,100,000	1,100,000	-	1,100,000

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DEPT	PROJECT	DESCRIPTION	PROJECT GRANT #	CDBG	CITY	SUBTOTAL	OTHER	TOTAL
URA	Neighborhood Housing Initiative	Funding for neighborhood housing programs and projects.	2267290	1,800,000	-	1,800,000	-	1,800,000
URA	Major Development	Funding for East Liberty Residential Development, Federal Hill, Allequippa Terrace (Oak Hill), Garfield Housing and Elm Street.	2267321	-	1,000,000	1,000,000	-	1,000,000
URA	Personnel-URA	Fund for staff support in management of the URA's economic development, housing and major development projects.	2200018	2,200,000	-	2,200,000	950,000	3,150,000
URA	Property Management & Relocation	Provides for snow removal, security, boarding vacant buildings, landscaping and liability insurance for URA-owned property throughout the City.	2200029	400,000	-	400,000	-	400,000
URA Total				**4,650,000**	**2,250,000**	**6,900,000**	**950,000**	**7,850,000**
Grand Total				**16,500,000**	**28,000,000**	**44,500,000**	**9,233,600**	**53,733,600**

ULO Allocations by District

Organization	Amount
District 1 ULO	**$ 75,000**
District 2 ULO	**$ 75,000**
District 3 ULO	**$ 75,000**
Allentown Community Development Corporation	$ 2,000
Arlington Civic Council	$ 4,000
Beltzhoover Citizens CDC	$ 2,000
Beltzhoover Neighborhood Council	$ 2,000
Brashear Association, Inc	$ 6,000
Center for Victims of Violent Crimes	$ 2,000
Children's Sickle Cell Foundation	$ 3,000
Dollar Energy Fund, Inc	$ 2,000
Elder-Ado, Inc	$ 5,000
Hilltop Community Children's Center	$ 2,000
Mt. Washington CDC	$ 2,000
My Brother's Keeper	$ 3,000
National Council of Jewish Women	$ 2,000
Oakland Business Improvement District	$ 2,000
Oakland Planning and Development Corporation	$ 2,000
Pennsylvania Affiliate SIDS Alliance	$ 2,000
Pennsylvania Resouce Council	$ 2,000
Persad Center	$ 2,000
Pittsburgh Action Against Rape	$ 2,000
Pittsburgh AIDS Task Force	$ 2,000
Saint Clair Athletic Association	$ 4,000
Saint John Vianney Parrish	$ 2,000
Saint Paul's Benevolent Education & Missionary Institute	$ 2,000
Sheperd Wellness Community	$ 2,000
South Side Athletic Association	$ 2,000
South Side Saber's Youth Football Association	$ 2,000
South Side Slopes Neighborhood Association	$ 3,000
Strong Women Strong Girls	$ 2,000
Tree of Hope	$ 3,000

Organization	Amount
Veterans Leadership Program	$ 2,000
District 4 ULO	**$ 75,000**
Veterens Leadership Program	$ 5,000
Brookline Christian Food Pantry	$ 10,000
Brookline Meals on Wheels	$ 10,000
Creedmor Court	$ 4,500
Elder-Ado Inc.	$ 13,000
Elizabeth Seton Center	$ 15,000
Grandview Lions Club, Inc.	$ 2,000
Marion Manor	$ 3,000
Mt. Washington CDC	$ 5,000
Western PA Slovak Cultural Association	$ 2,500
Mt. Washington Heights Athletic Association	$ 5,000
District 5 ULO	**$ 75,000**
District 6 ULO	**$ 75,000**
Charlie's Angeles	$ 25,000
Oakland Community Council	$ 5,000
Pittsburgh AIDS Task Force	$ 15,000
Manchester Youth Development	$ 15,000
A for the People Training Institute	$ 15,000
District 7 ULO	**$ 75,000**
Bloomfield Citizens Council	$ 3,000
Bloomfield Garfield Corporation	$ 5,000
Boys and Girls Club of Western Pennsylvania	$ 5,000
Catholic Youth Association of Pittsburgh Inc	$ 5,000
District 7 Equipment	$ 10,000
Friendship Development Associates	$ 5,000
Friendship Preservation Group	$ 5,000
Lawrenceville Bloomfield Meals on Wheels	$ 5,000
Lawrenceville United/BBI Lawrenceville Demolitions	$ 15,000
Polish Hill Civic Association	$ 15,000

Organization	Amount
Senior Friends	$ 2,000
District 8 ULO	**$ 75,000**
District 9 ULO	**$ 75,000**
Poise Foundation Hope Fund	$ 75,000
Total all Members	**$ 675,000**
Council Additional Allocations*	**$ 243,650**
Pittsburgh Community Services-Safety	$ 16,000
Pittsburgh Community Services-Hunger	$ 130,000
Urban League Hunger Services Network	$ 20,000
Greater Pittsburgh Community Food Bank	$ 49,800
Pittsburgh Mediation Center	$ 2,850
Just Harvest	$ 25,000
*An additional $118,650 was added from Street Resurfacing to increase funding levels for the hunger organizations.	
Total all members including hunger organizations	**$ 918,650**
Mayor's ULO	**$ 800,000**
Pittsburgh Community Services-Hunger	$ 70,000
Urban League Hunger Services Network	$ 20,000
Greater Pittsburgh Community Food Bank	$ 125,000
Other organizations	$ 585,000