City of

Pittsburgh






City Council

2009 Operating and Capital Budget

January 26, 2009

City of Pittsburgh

City Council Members

Douglas Shields, *President*	District 5
William Peduto, *Finance and Law*	District 8
Darlene Harris, *Public Works*	District 1
Bruce Kraus, *Public Safety Services*	District 3
Jim Motznik, *General and Government Services*	District 4
Tonya D. Payne, *Human Resources*	District 6
Patrick Dowd, *Urban Recreation*	District 7
Rev. Ricky Burgess, *Land Use and Economic Development*	District 9

City Council Budget Office

Bill Urbanic, *Budget Director*
Marcelle Newman, *Senior Budget Analyst*
Michael Strelic, *Budget Technician*

Office of the City Clerk

Linda Johnson-Wasler, *City Clerk*
Mary Beth Doheny, *Deputy City Clerk*

Special thanks to Mayor Luke Ravenstahl, City Controller Michael Lamb, Finance Director Scott Kunka, The Mayor's Budget Office Staff and the many citizens who participated through the process.
Special thanks to Bob Murphy, Bob Kanigowski, and Valerie Jacko for design and printing services.

Visit us on the WEB at: www.city.pittsburgh.pa.us

City of Pittsburgh
2009 Budget

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- Click on the departmental title pages in the blue rectangle to be directed to the corresponding website
- Click on Councilmember/Mayor or director names to be taken to their website

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2009 Budget

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2009 Budget

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WILLIAM PEDUTO

MEMBER OF COUNCIL, CITY OF PITTSBURGH
COMMITTEE ON FINANCE AND LAW

January 13, 2009

A Message from the City Council Finance Chair:

This balanced budget serves to provide the City with a bridge year between the original Act 47 Recovery Plan and a new five year plan. While the City has enjoyed several years of temporary stability, this budget reflects the great financial challenges that lay ahead. This year will give us the opportunity to work with all levels of government, our financial overseers, and the community to develop a new five year plan that will lead us to a sustainable financial future.

It is essential that the new plan address six key components to ensure financial solvency in the future:

- Restructure City Government
- Statewide Pension Reform
- Statewide Municipal Healthcare
- Regional Government Consolidation
- Fair Payments In Lieu Of Taxes
- Regional Revenue Sharing

I plan to convene televised public hearings beginning in January 2009 to create City Council's vision for the five year plan. These meetings will address every city department, the authorities, and revenue sources. I look forward to a deliberate and public process that will guide Pittsburgh's financial future.

Sincerely,

William Peduto

Pittsburgh City Council - District 8 | 510 City-County Building | Pittsburgh, Pennsylvania 15219
412.255.2133 412.255.0738 (Fax)
www.city.pittsburgh.pa.us

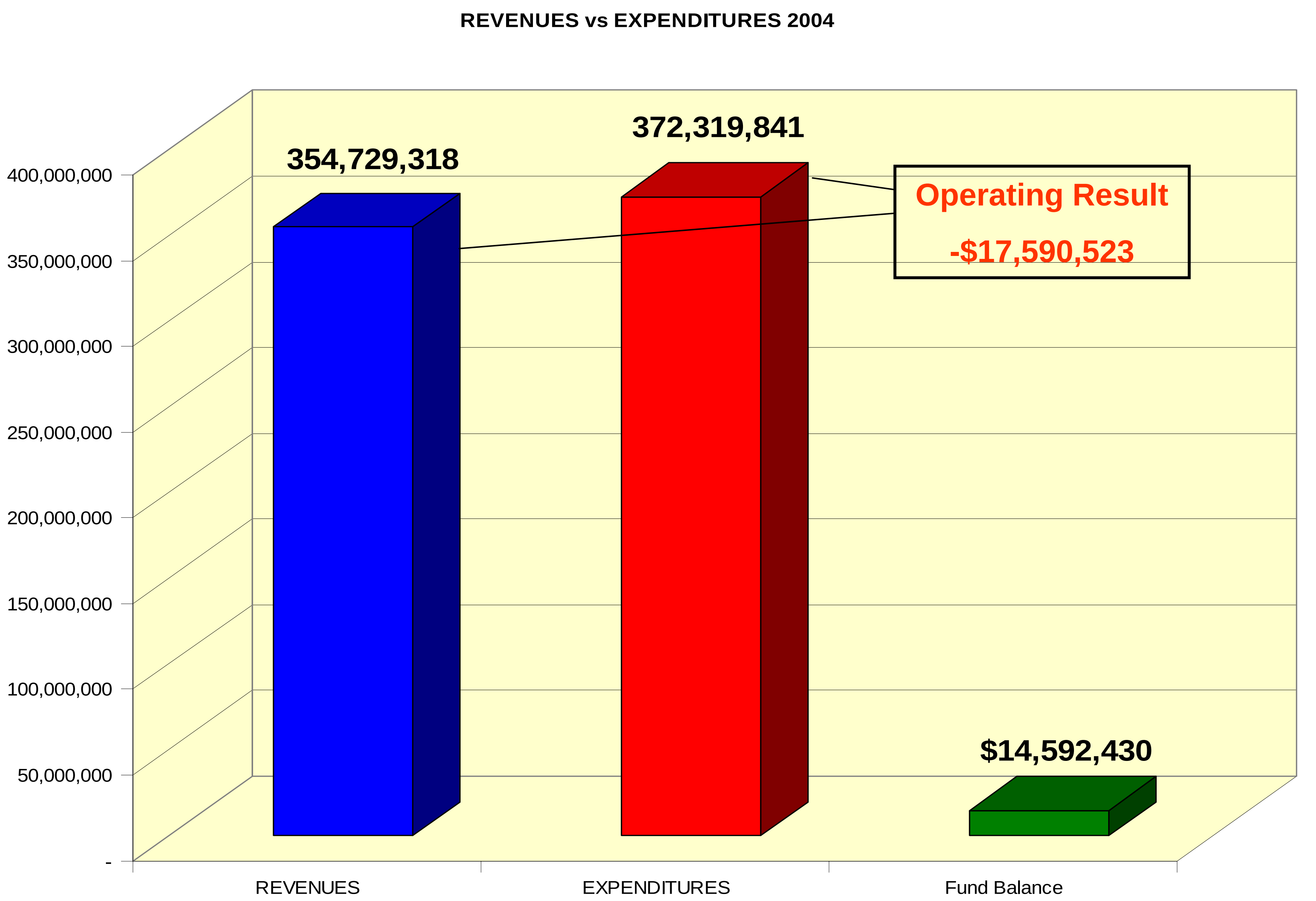
CITY of PITTSBURGH

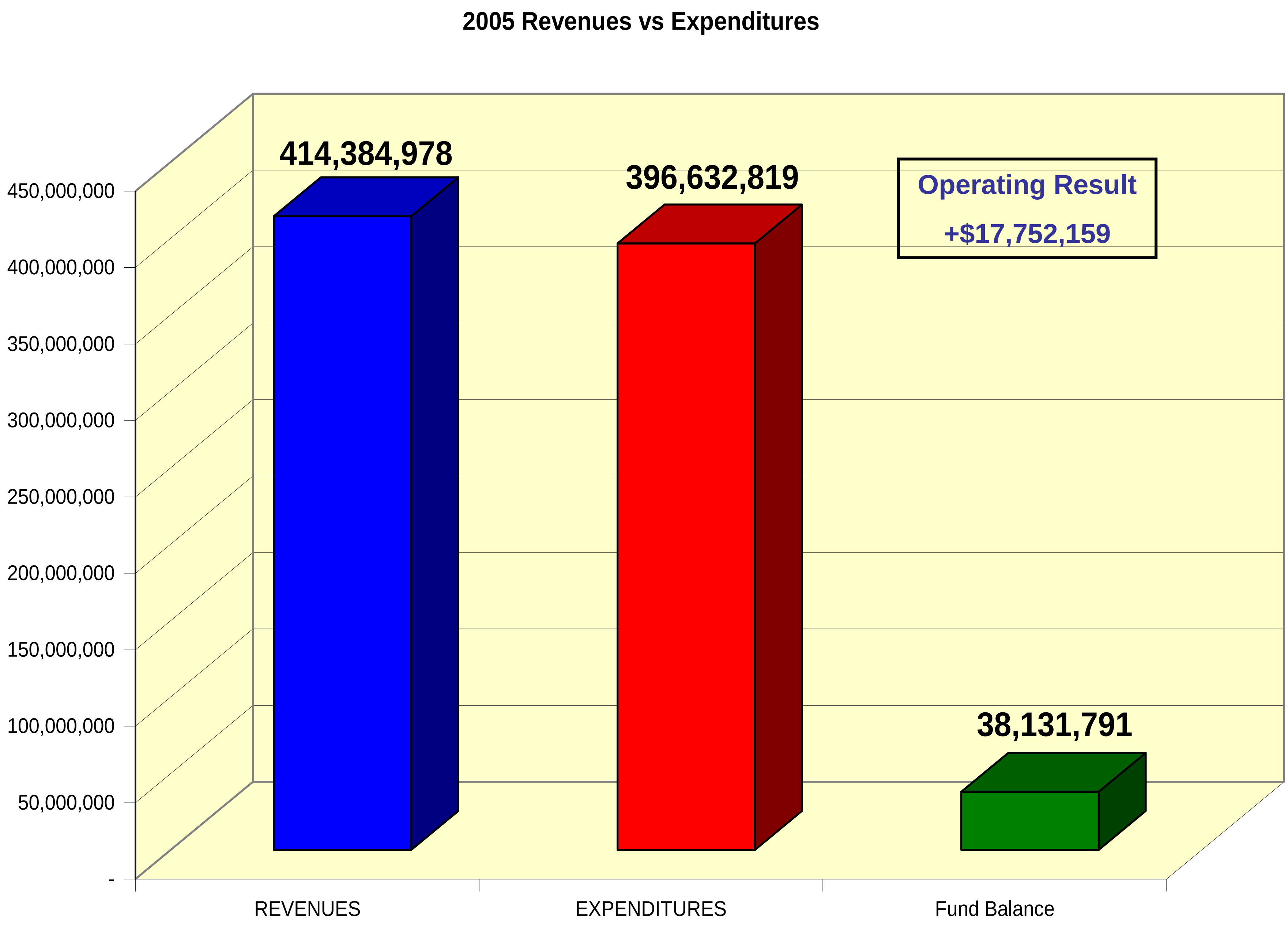
FISCAL OUTLOOK

Councilman William Peduto, Finance Chair

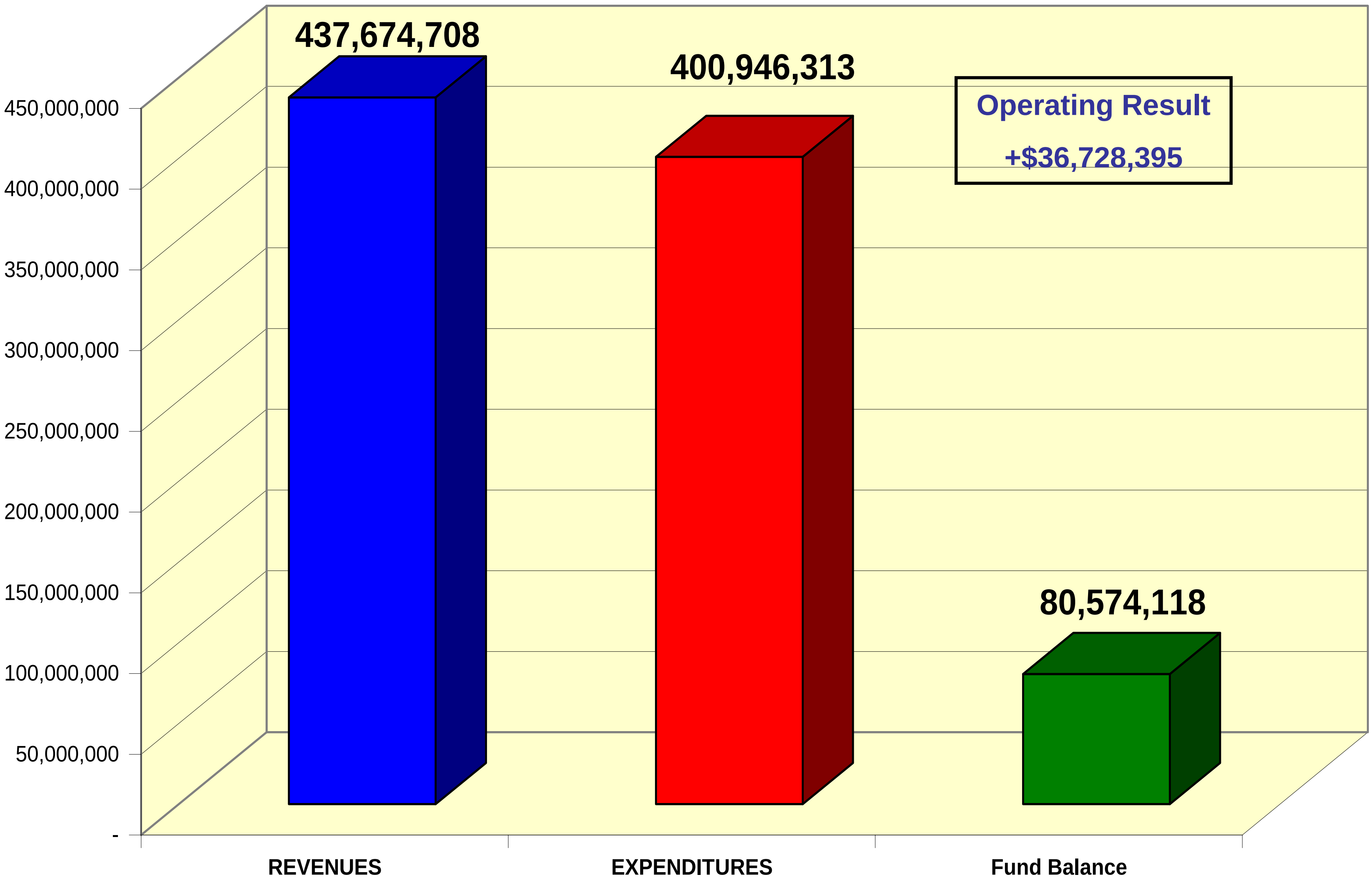
Pittsburgh City Council

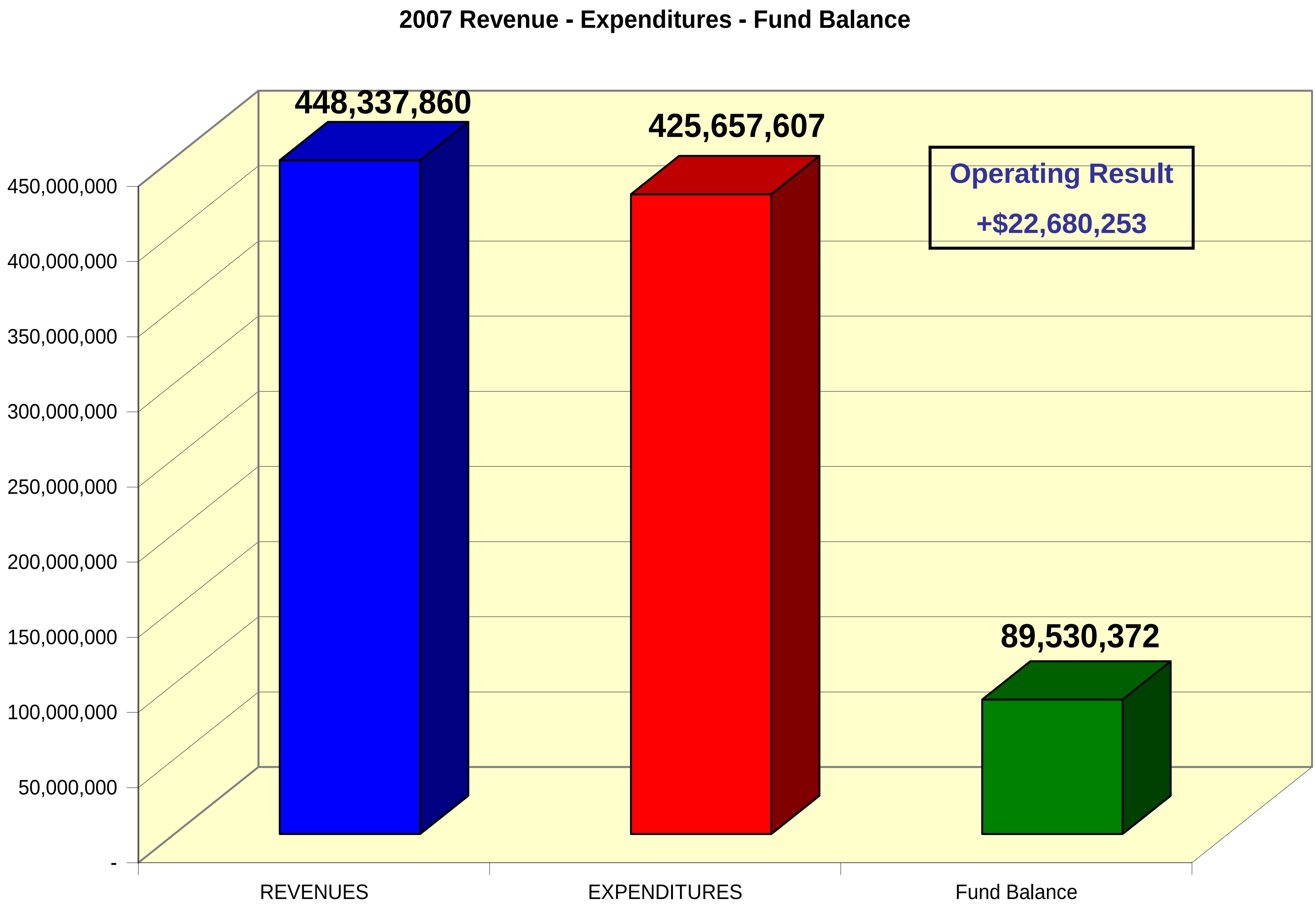
December 12, 2008


REVENUES vs EXPENDITURES 2004
354,729,318
372,319,841
Operating Result
-$17,590,523
$14,592,430
400,000,000
350,000,000
300,000,000
250,000,000
200,000,000
150,000,000
100,000,000
50,000,000
-
REVENUES
EXPENDITURES
Fund Balance

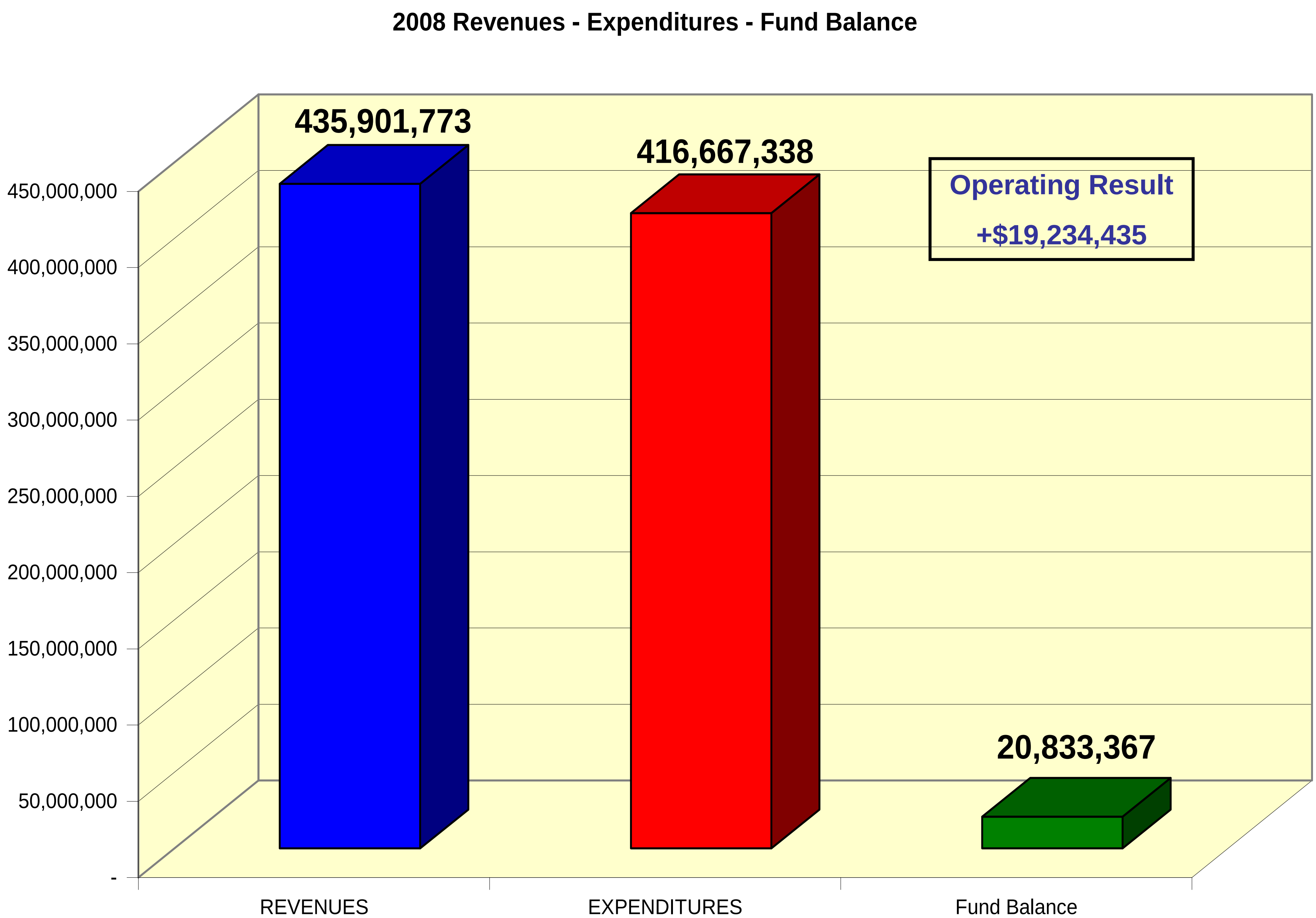

2005 Revenues vs Expenditures
414,384,978
396,632,819
Operating Result
+$17,752,159
38,131,791
450,000,000
400,000,000
350,000,000
300,000,000
250,000,000
200,000,000
150,000,000
100,000,000
50,000,000
-
REVENUES
EXPENDITURES
Fund Balance

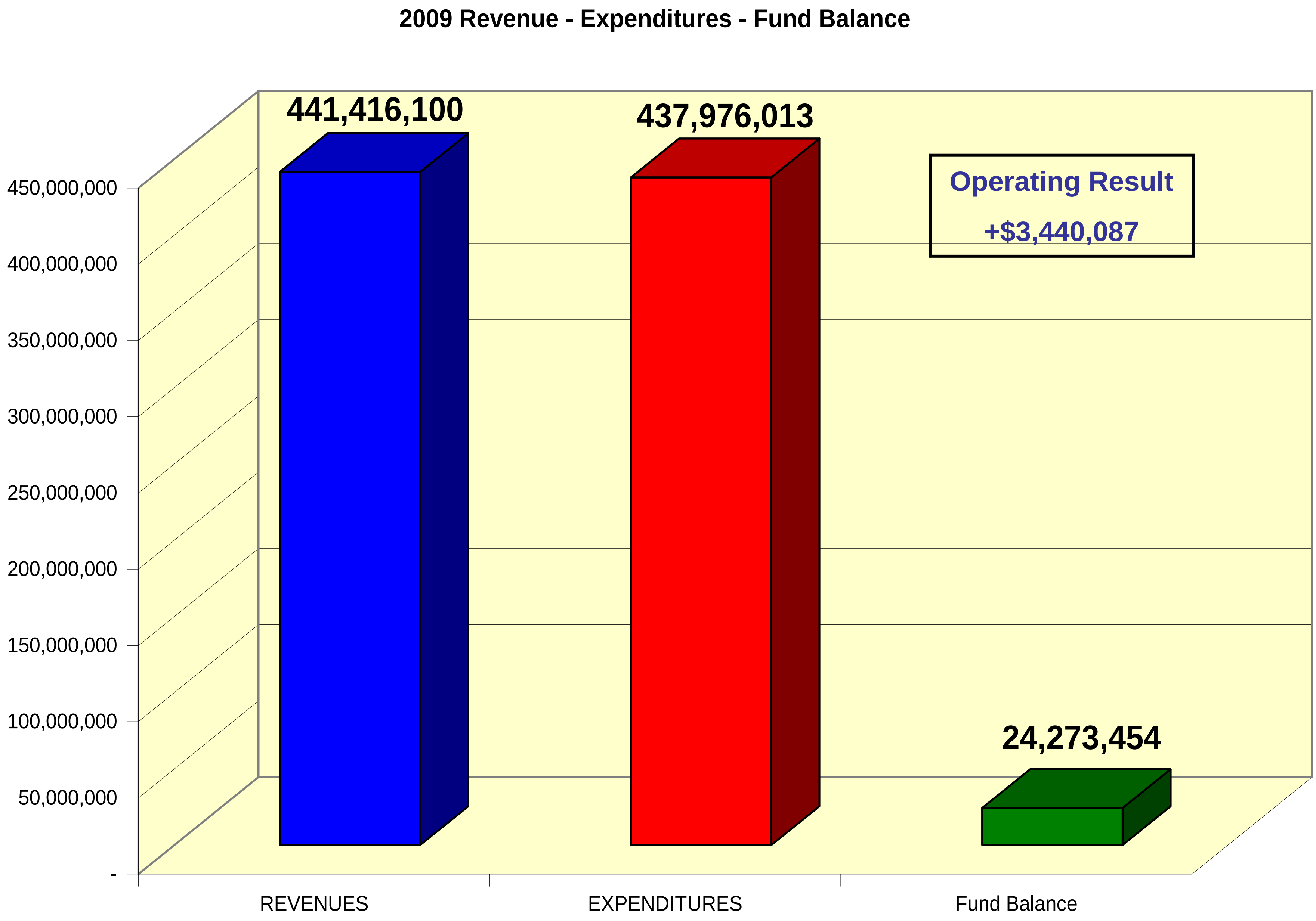
2006 Revenue - Expenditures - Fund Balance



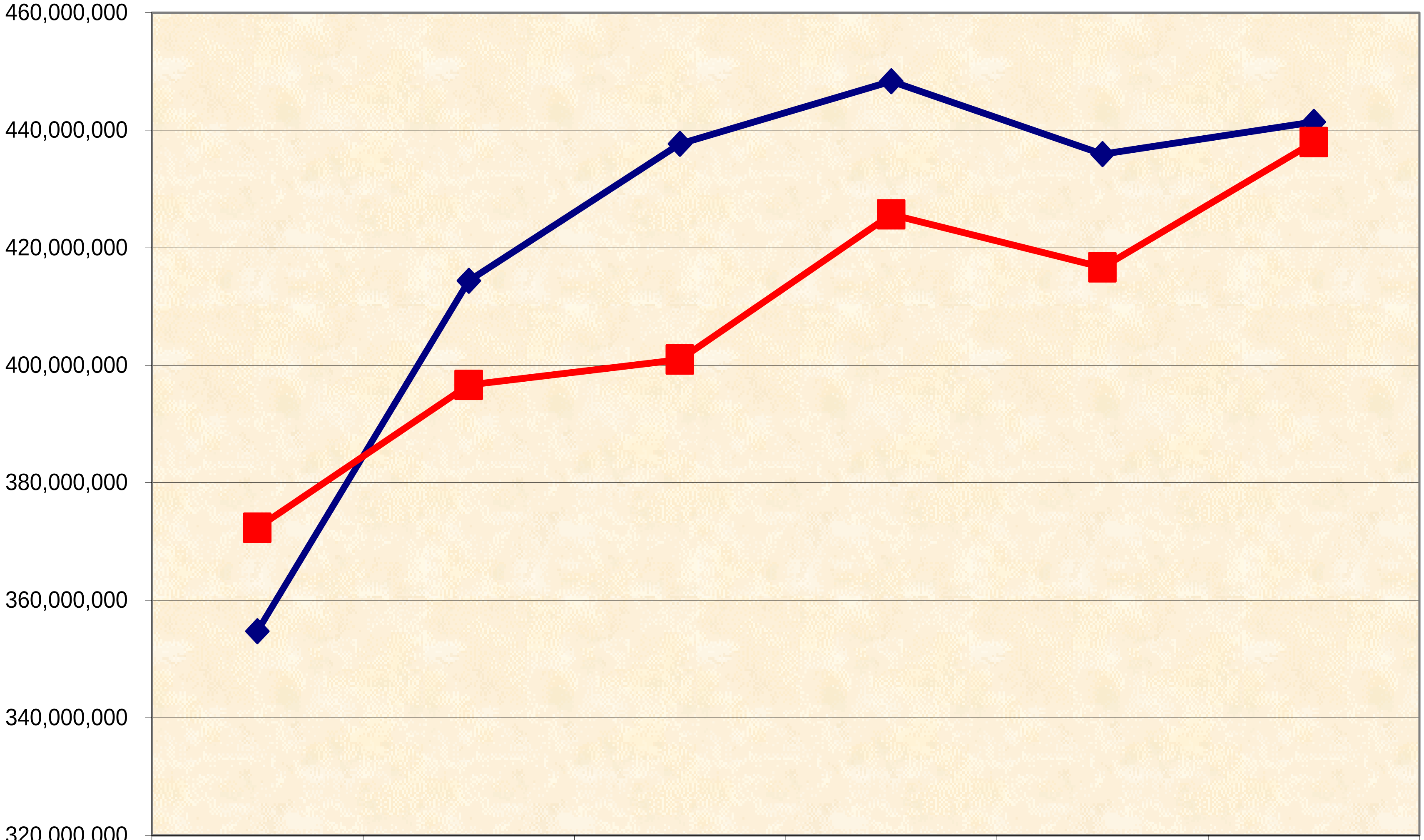


2007 Revenue - Expenditures - Fund Balance
448,337,860
425,657,607
89,530,372
Operating Result
+$22,680,253
450,000,000
400,000,000
350,000,000
300,000,000
250,000,000
200,000,000
150,000,000
100,000,000
50,000,000
-
REVENUES
EXPENDITURES
Fund Balance


2008 Revenues - Expenditures - Fund Balance
435,901,773
416,667,338
Operating Result
+$19,234,435
20,833,367
450,000,000
400,000,000
350,000,000
300,000,000
250,000,000
200,000,000
150,000,000
100,000,000
50,000,000
-
REVENUES
EXPENDITURES
Fund Balance

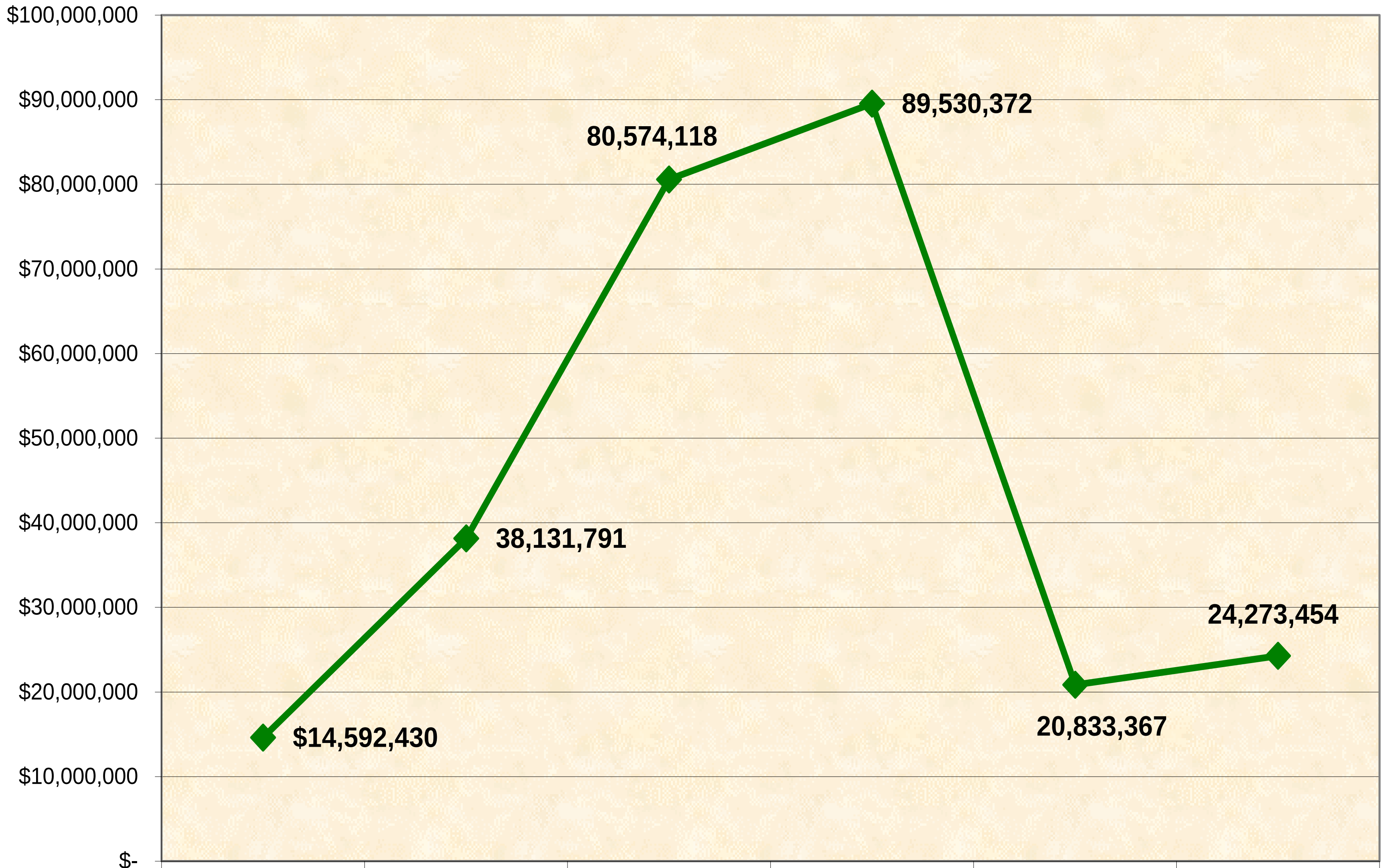

2009 Revenue - Expenditures - Fund Balance
441,416,100
437,976,013
Operating Result
+$3,440,087
24,273,454
450,000,000
400,000,000
350,000,000
300,000,000
250,000,000
200,000,000
150,000,000
100,000,000
50,000,000
-
REVENUES
EXPENDITURES
Fund Balance

2004-09 Revenue vs Expenditures



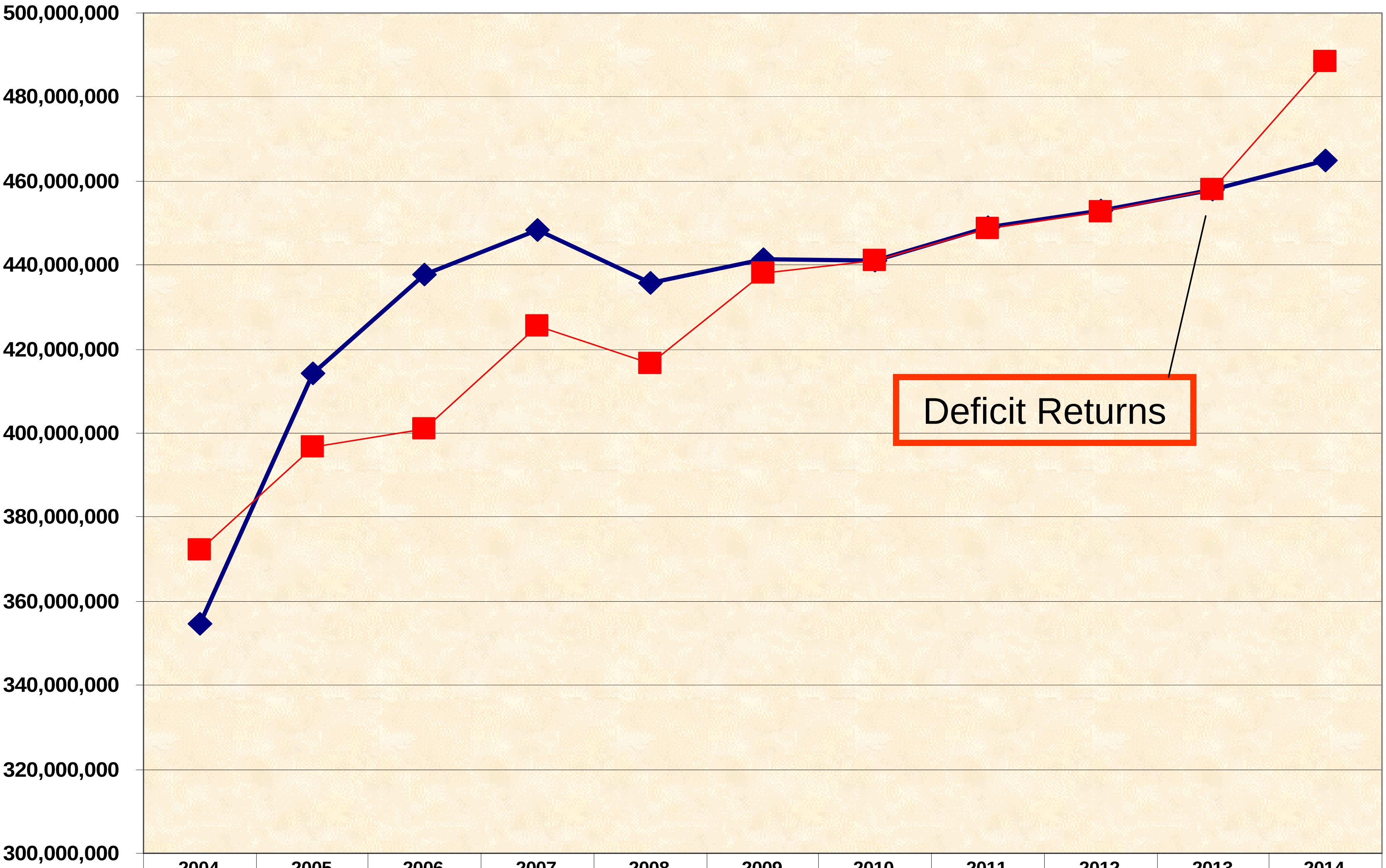
	2004	2005	2006	2007	2008	2009
Revenue	354,729,318	414,384,978	437,674,708	448,337,860	435,901,773	441,416,100
Expenditures	372,319,841	396,632,819	400,946,313	425,657,607	416,667,338	437,976,013

2004-2009 Fund Balance

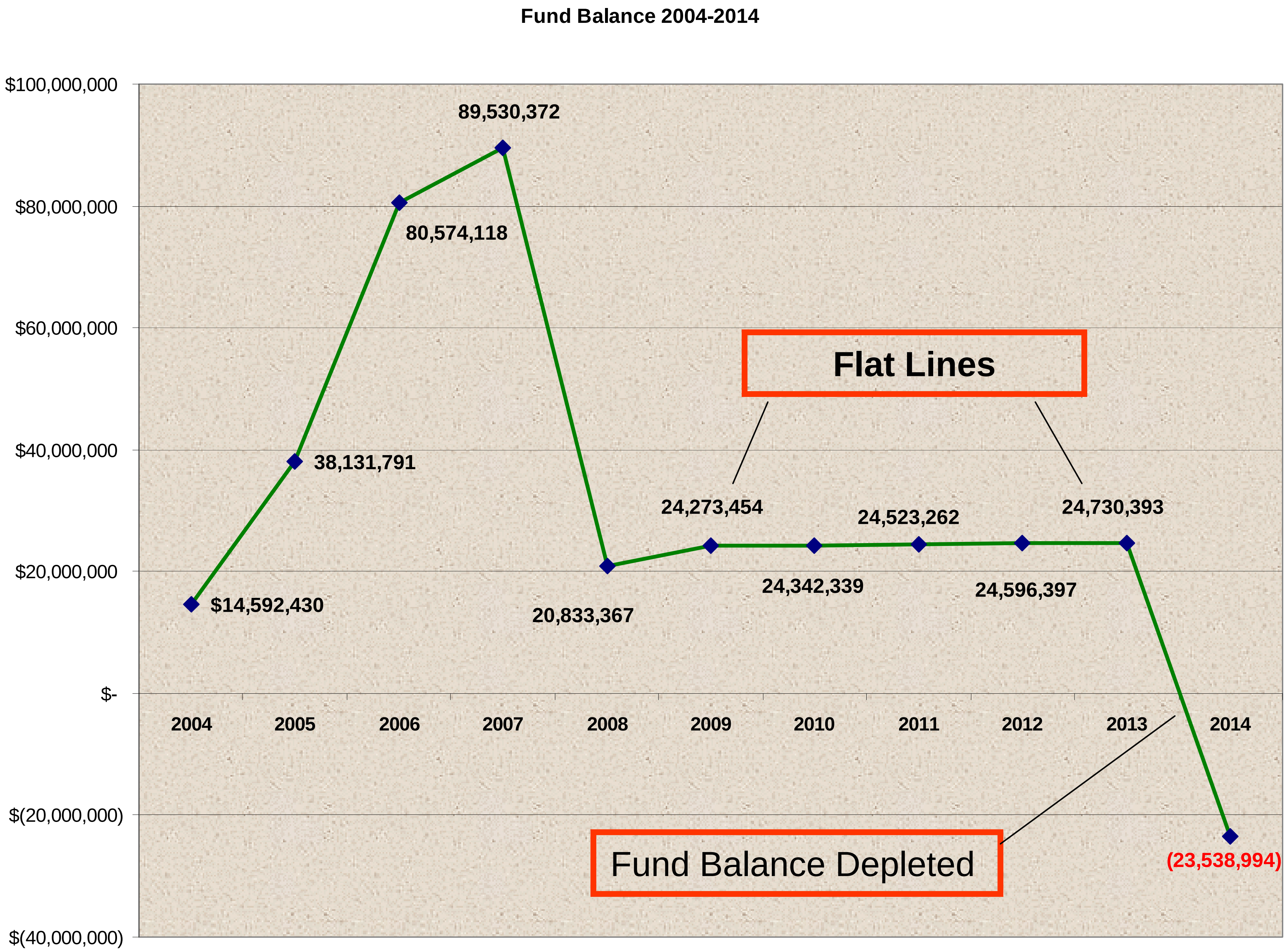


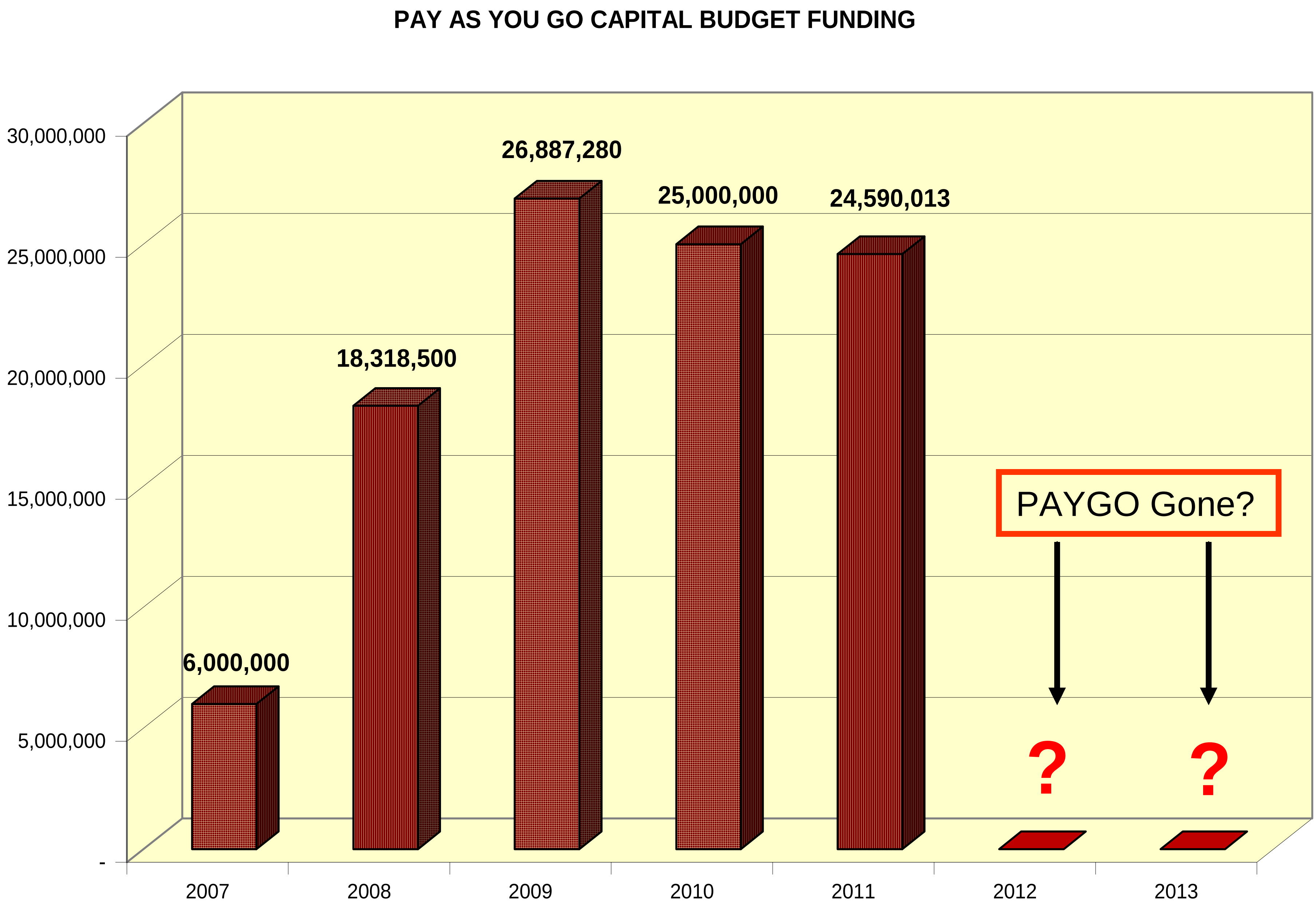
	2004	2005	2006	2007	2008	2009
Fund Balance	$14,592,430	38,131,791	80,574,118	89,530,372	20,833,367	24,273,454

2004-2014 Revenue vs Expenditures



	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Revenue	354,729,318	414,384,978	437,674,708	448,337,860	435,901,773	441,416,100	441,081,100	448,868,100	452,837,100	458,100,100	464,971,602
Expenditures	372,319,841	396,632,819	400,946,313	425,657,607	416,667,338	437,976,013	441,012,215	448,687,177	452,763,935	457,966,104	488,510,596


Fund Balance 2004-2014
$100,000,000
$80,000,000
$60,000,000
$40,000,000
$20,000,000
$-
$(20,000,000)
$(40,000,000)
2004
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014
$14,592,430
38,131,791
80,574,118
89,530,372
20,833,367
24,273,454
24,342,339
24,523,262
24,596,397
24,730,393
(23,538,994)
Flat Lines
Fund Balance Depleted


PAY AS YOU GO CAPITAL BUDGET FUNDING
30,000,000
25,000,000
20,000,000
15,000,000
10,000,000
5,000,000
-
6,000,000
18,318,500
26,887,280
25,000,000
24,590,013
PAYGO Gone?
?
?
2007
2008
2009
2010
2011
2012
2013

PAYGO Capital Budget Funding gone in 2012

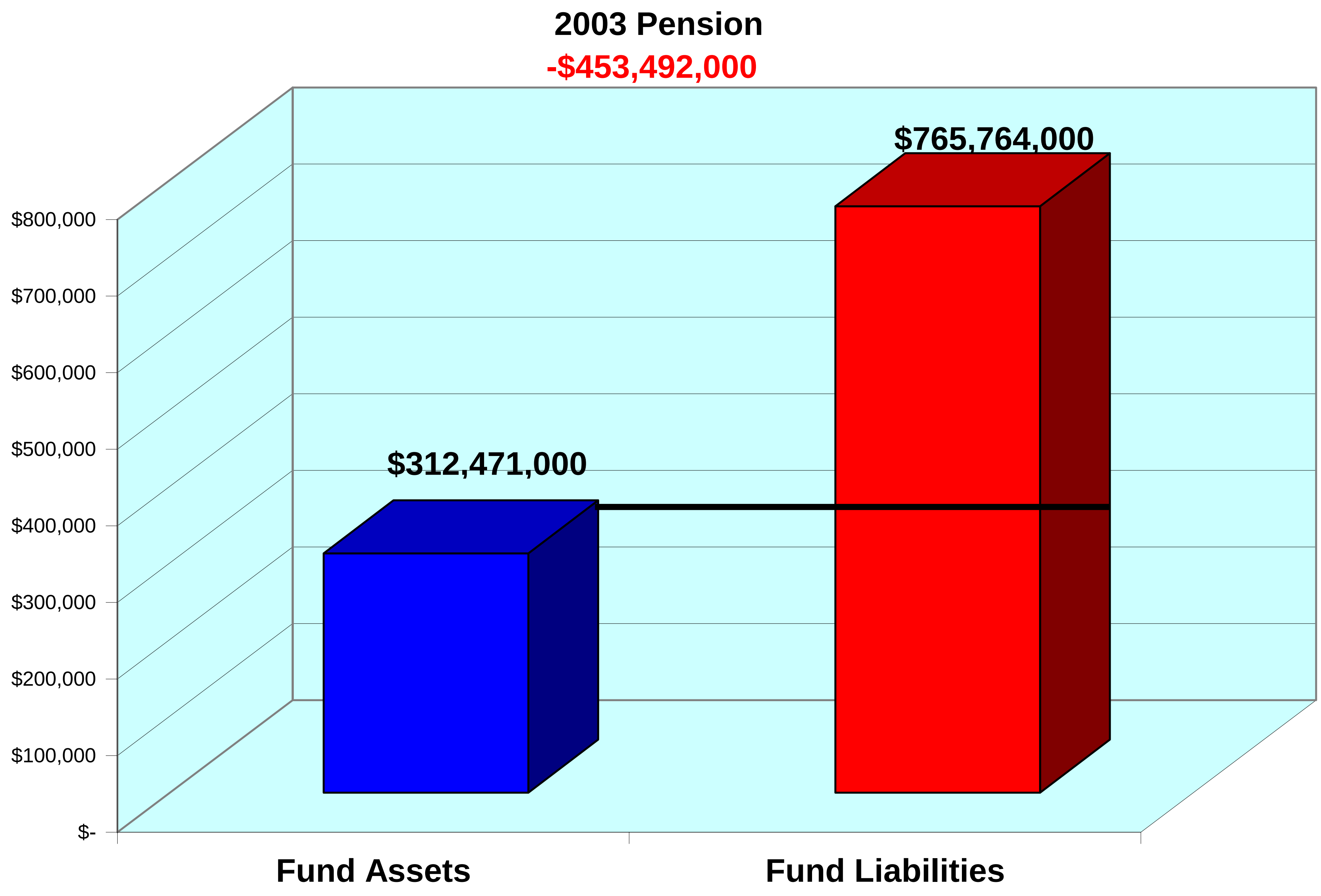
Structural Deficit Returns in 2014

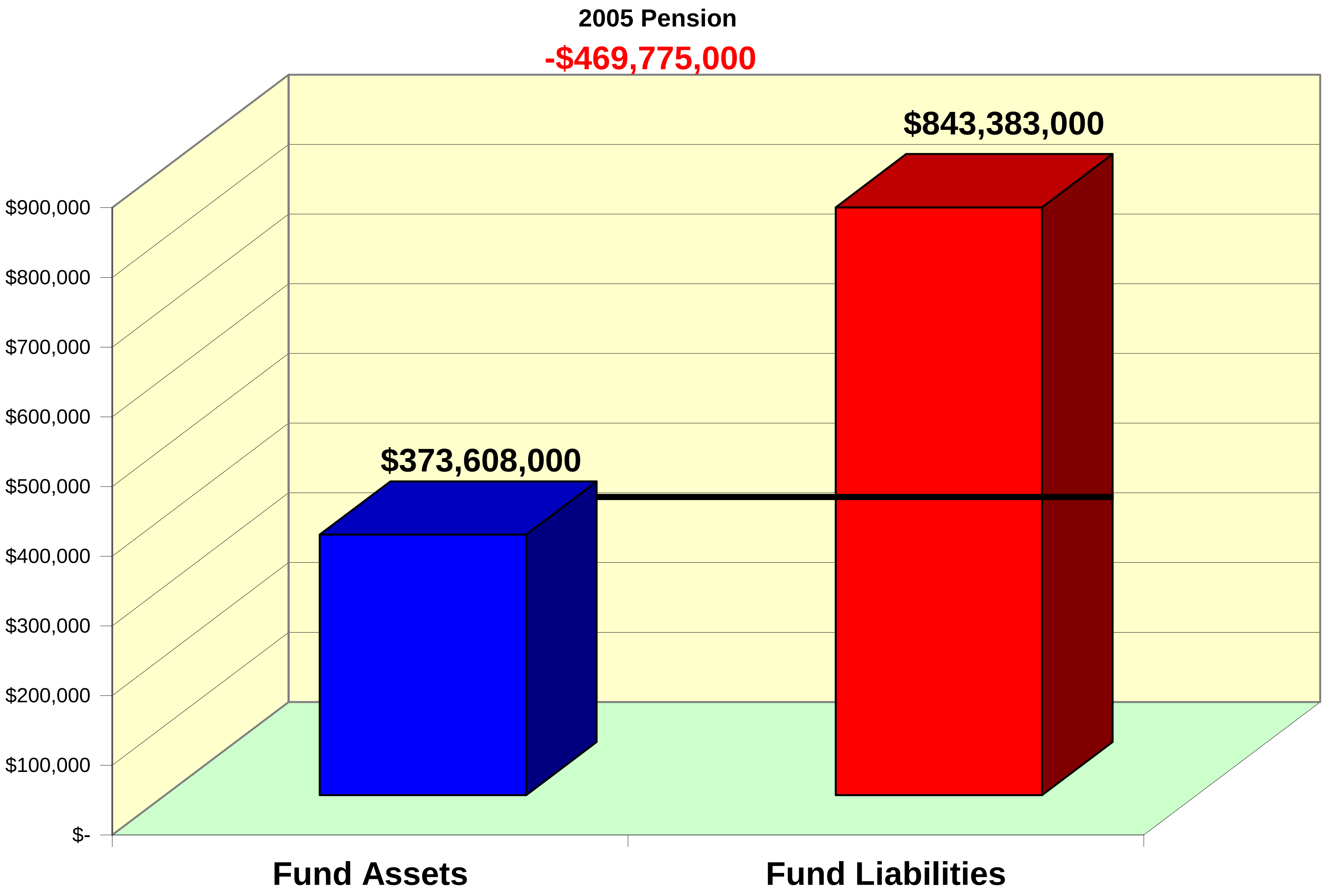
	Estimate 2008	Estimate 2009	Estimate 2010	Estimate 2011	Estimate 2012	Estimate 2013	Estimate 2014
REVENUES	435,901,773	441,416,100	441,081,100	448,868,100	452,837,100	458,100,100	464,971,602
EXPENDITURES	416,667,338	437,976,013	441,012,215	448,687,177	452,763,935	457,966,104	488,510,596
Fund Balance	20,833,367	24,273,454	24,342,339	24,523,262	24,596,397	24,730,393	(23,538,994)
Capital Reserve (PAYGO)	18,318,500	26,887,280	25,000,000	24,590,013	0	0	0
Debt Reserve (Defeasance)	45,370,000	46,731,100	44,005,314	37,106,492	23,230,968	-	

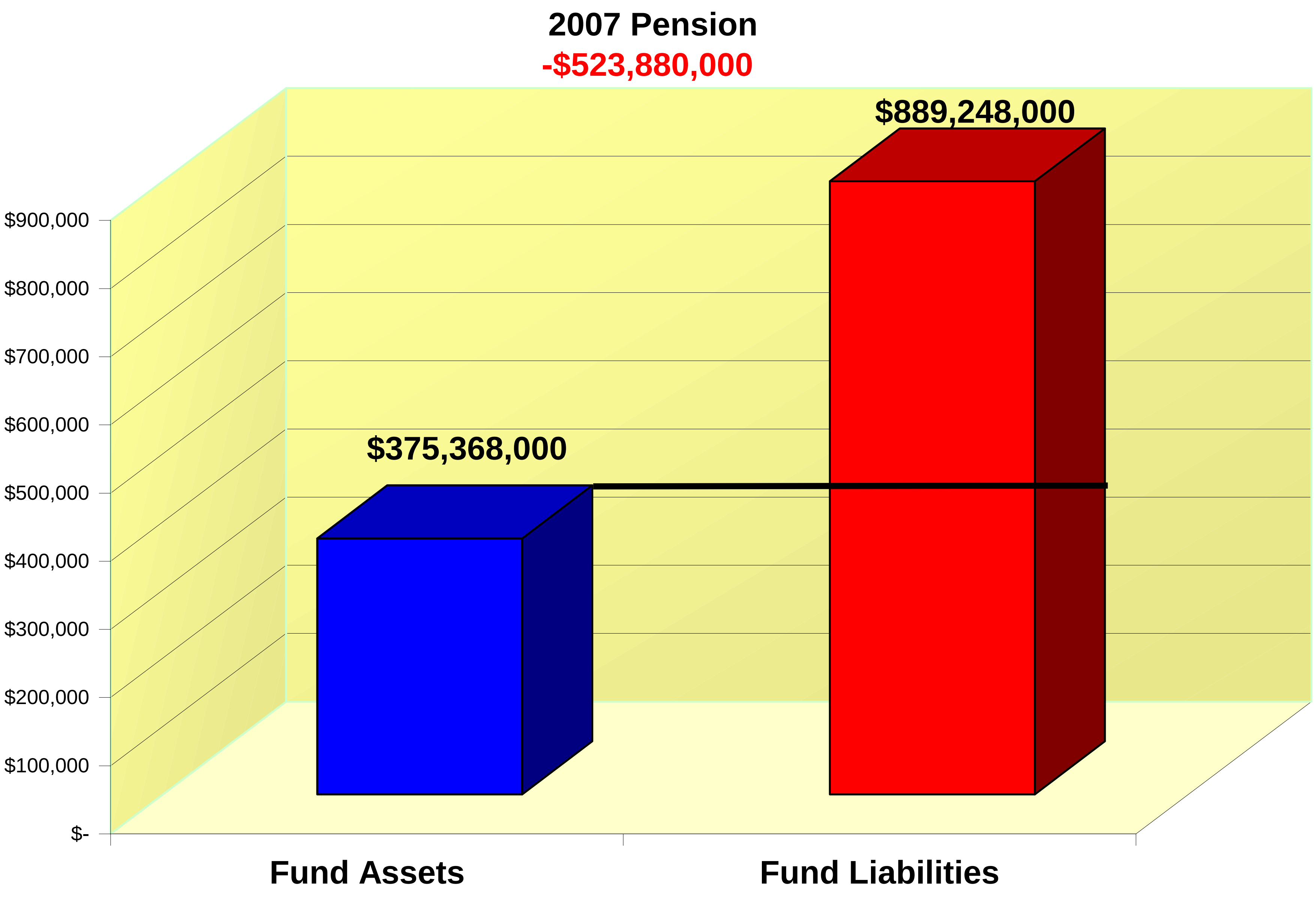
PAYGO Funds exhausted
Refinance, use fund balance or increase Revenue

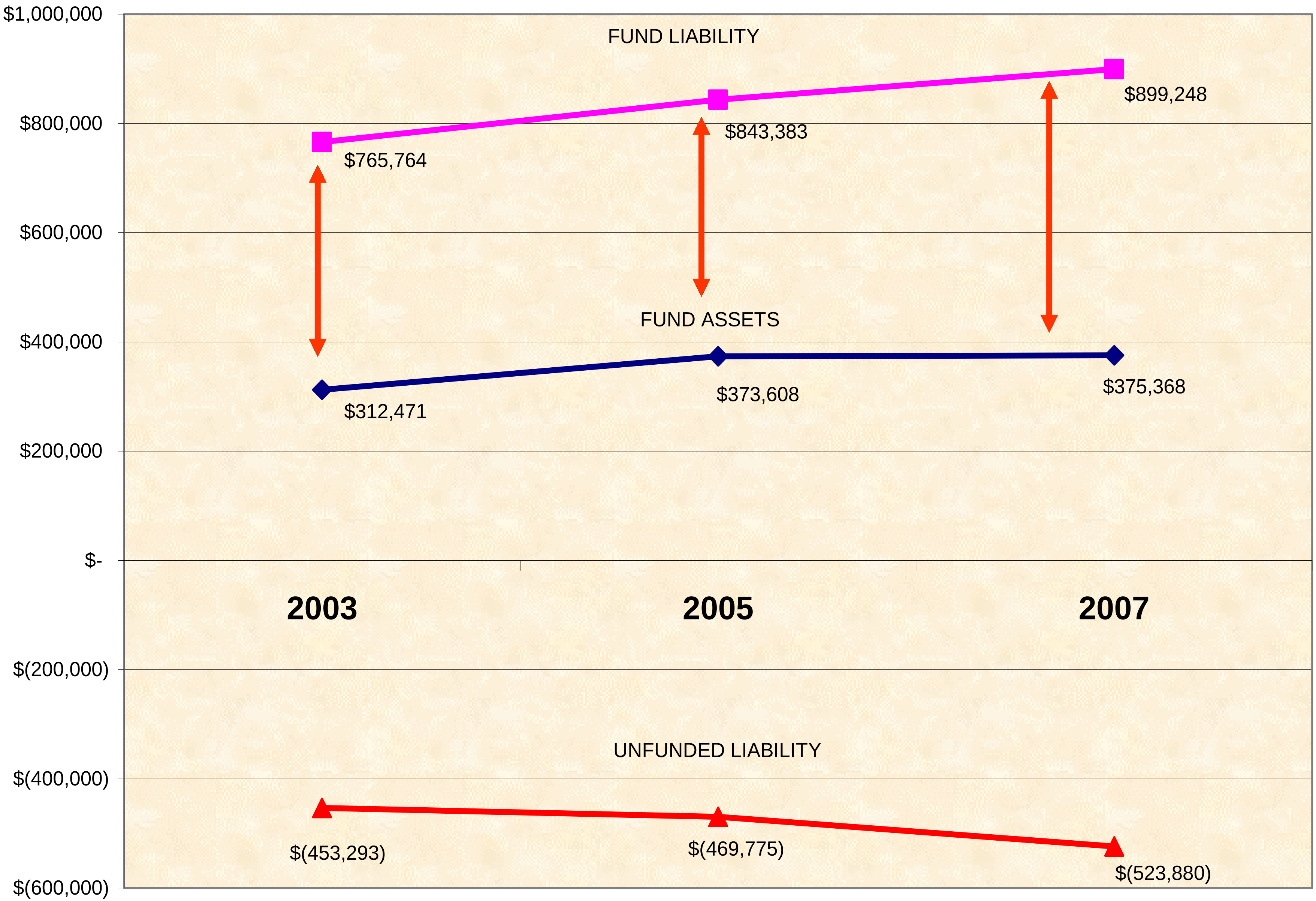
Assuming a 1.5% increase in Dept Expenditures +Debt Service increases $23.5 Million
Structural Deficit Returns

PENSION CRISIS

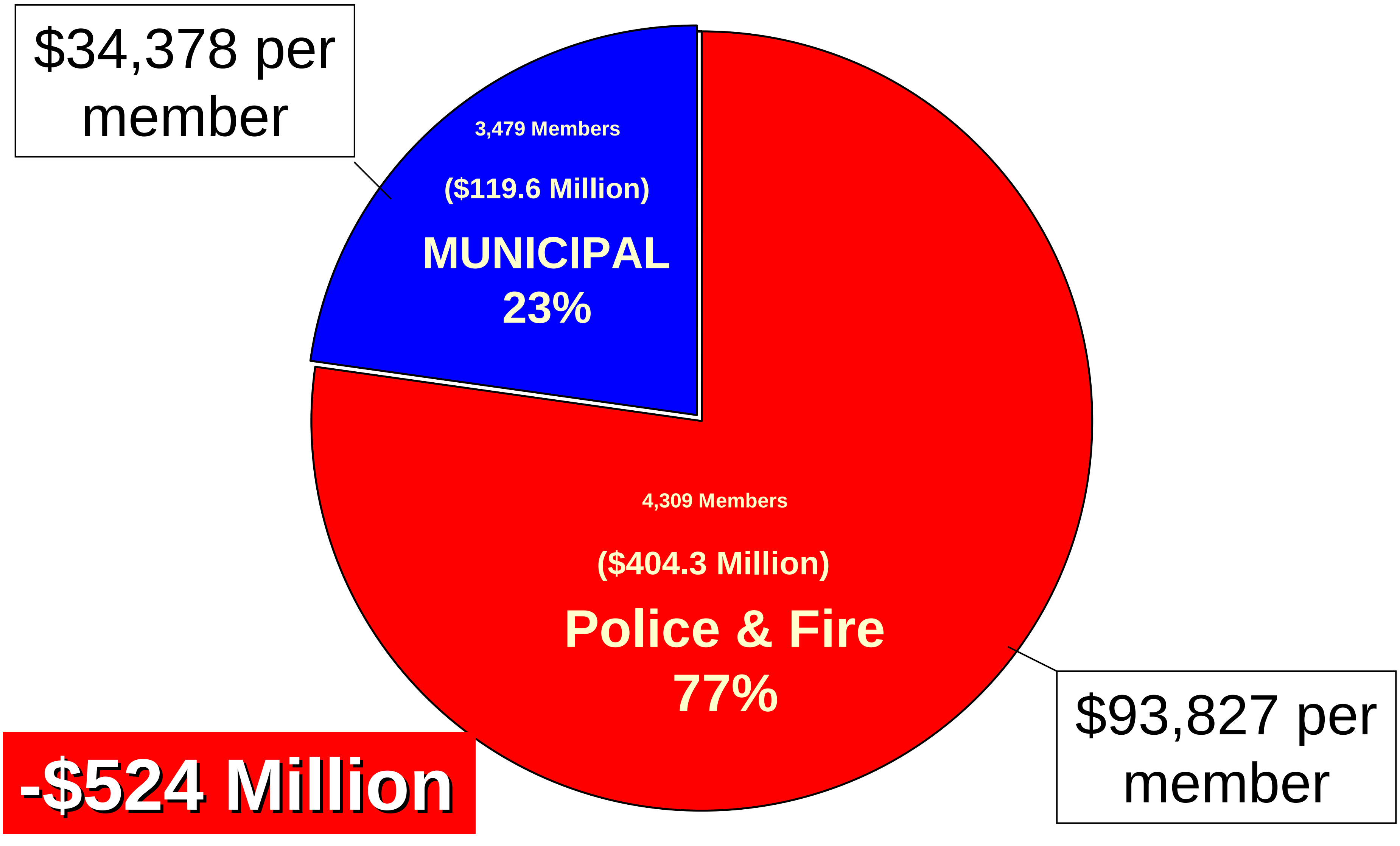

2003 Pension
-$453,492,000
$765,764,000
$312,471,000
$800,000
$700,000
$600,000
$500,000
$400,000
$300,000
$200,000
$100,000
$-
Fund Assets
Fund Liabilities


2005 Pension
-$469,775,000
$843,383,000
$373,608,000
$900,000
$800,000
$700,000
$600,000
$500,000
$400,000
$300,000
$200,000
$100,000
$-
Fund Assets
Fund Liabilities


2007 Pension
-$523,880,000
$889,248,000
$375,368,000
$900,000
$800,000
$700,000
$600,000
$500,000
$400,000
$300,000
$200,000
$100,000
$-
Fund Assets
Fund Liabilities

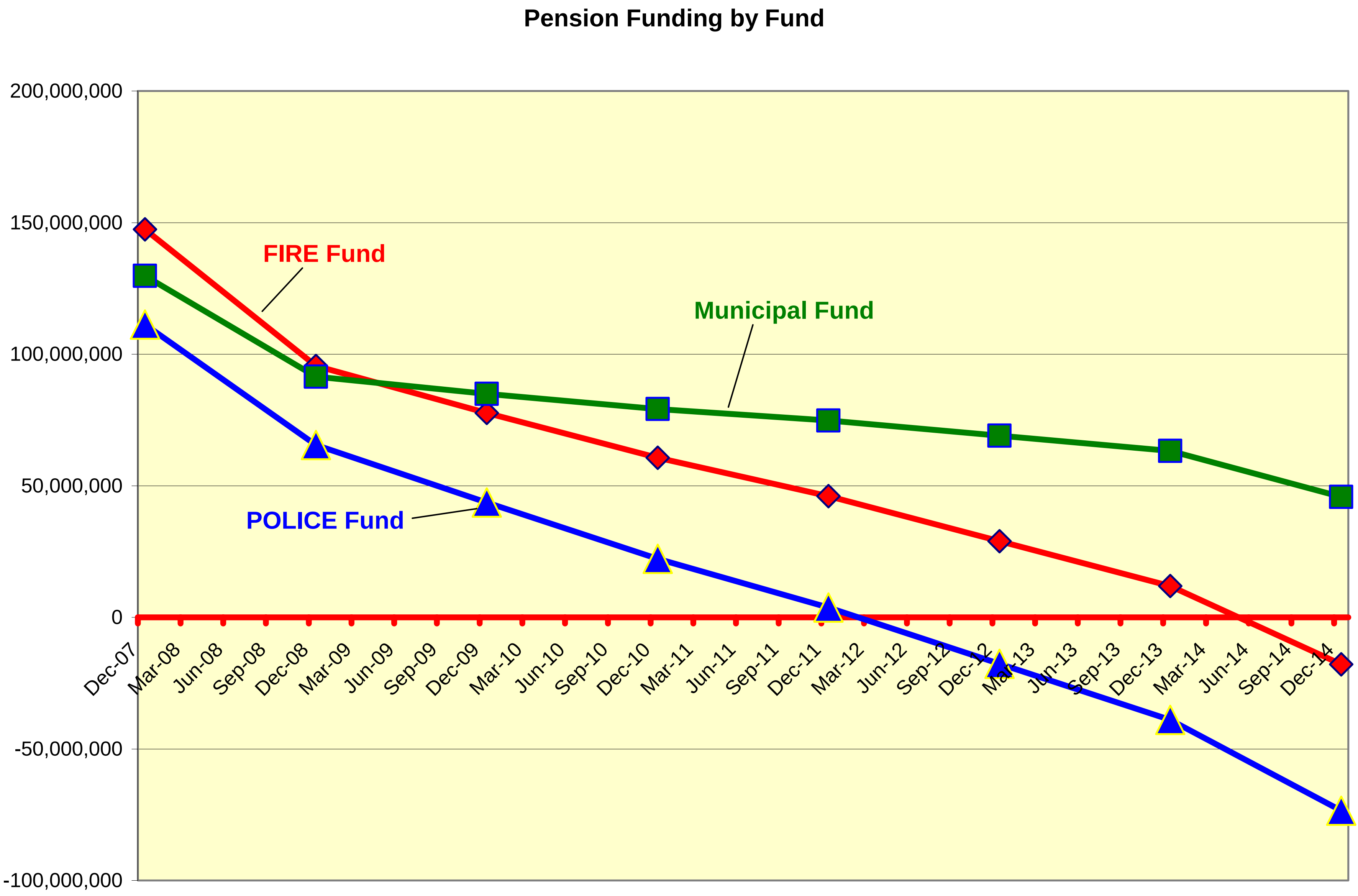

$1,000,000
$800,000
$600,000
$400,000
$200,000
$-
$(200,000)
$(400,000)
$(600,000)
FUND LIABILITY
$765,764
$843,383
$899,248
FUND ASSETS
$312,471
$373,608
$375,368
2003
2005
2007
UNFUNDED LIABILITY
$(453,293)
$(469,775)
$(523,880)

Distribution of Liability



According to University of Pittsburgh's Chris Briem

Police Fund negative by March 2012 – Fire Negative by June 2014



The Pension Problem

- The economic market may remain flat for the foreseeable future
- State contributions to pension fund may decrease as more municipalities start to draw on the state’s fixed pool of revenue
- Low interest rates that safe bonds are offering may push down future expected returns and push up required contribution levels

The Future

- Pay as you Go Capital Ends – 2011
- Reserve Plans Depleted – 2013
- Deficit Spending Returns – 2013
- Police Pension Funds Depleted – 2011
- Fire Pension Funds Depleted - 2014

2009 – 2014
New 5-Year Plan to Solvency

- Restructure City Government
- Statewide Pension Reform
- Statewide Municipal Healthcare
- Regional Government Consolidation
- Fair Payments In Lieu Of Taxes
- Regional Revenue Sharing

Next Steps

- Now - Council Budget Director meets with Mayor's Budget Director, Controller's Representative, Act 47 and Oversight Board to review Act 47 initial draft
- January ‘09 - Act 47 submits initial plan to Council. Council begins full budget hearings on the five year plan
- January ’09 – February ’09 -Televised budget hearings and public hearings
- March ’09 - Council debates recommendations to five year plan and approves a series of amendments to the plan by March 25th
- April ’09 - Act 47 submits final plan to Council
- May ’09 - Council votes on the plan
- June ’09 – Plan is ready for Mayor’s signature

Resolution No. 673 of 2008

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, 2009.

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, 2009 and ending December 31, 2009 including therein cash surplus on hand at the close of Business on December 31, 2008, are hereby appropriated in the General Fund the sum of $437,976,013 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, 2009 and ending December 31, 2009 as well as all encumbrances and unencumbered obligations incurred prior to January 1, 2009 for which services have not actually been rendered or Supplies, Materials or Equipment actually delivered on or prior to December 31, 2008 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 2008, shall be and the same are hereby ordered to be cancelled effective February 29, 2009, 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, 2008 and so reported to the City Controller, or such amounts as shall be directed to be carried over to the Fiscal Year 2009 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. By this resolution Council shall allow the transfer of $45,380,000 from prior year fund balances into a restricted account for future payment of debt.

Section 6. For purposes of Administration and Account Control, the Code Numbers indicated herein shall be considered as part of the Appropriation titles.

Resolution No. 674 of 2008

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, 2009, 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

2009 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	635
Third Year	103
Second Year	20
First Year	35
Police Recruit	As Needed
TOTAL	917

BUREAU OF FIRE

2009 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	9
Fire Lieutenant	99
Master Firefighter	114
4th Year Firefighter	292
3rd Year Firefighter	23
2nd Year Firefighter	28
1st Year Firefighter	8
Recruit	As Needed
TOTAL	653

Five-Year
Financial Forecast

General Fund Revenues

2005 - 2007 (Actual), 2008 (Budget), 2009 - 2013 (Estimated)

	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	BUDGET 2008	BUDGET 2009	BUDGET 2010	BUDGET 2011	BUDGET 2012	BUDGET 2013
Real Estate Taxes, Current Year	$ 121,243,688	$ 122,152,815	$ 124,378,163	$ 122,300,000	$ 124,473,000	$ 124,603,000	$ 125,541,000	$ 126,482,000	$ 127,431,000
Real Estate Taxes, Prior Years	$ 3,272,613	$ 5,010,041	$ 1,900,953	$ 3,245,000	$ 3,351,000	$ 3,274,000	$ 3,349,000	$ 3,426,000	$ 3,504,000
Mercantile Tax	$ 487,820	$ 121,827	$ 24,927	$ -	$ -	$ -	$ -	$ -	$ -
Amusement Tax	$ 9,771,250	$ 9,236,854	$ 8,962,408	$ 8,840,000	$ 9,424,000	$ 9,385,000	$ 9,601,000	$ 9,822,000	$ 10,048,000
Earned Income Tax	$ 47,332,364	$ 50,211,312	$ 56,704,589	$ 60,535,000	$ 64,630,000	$ 65,599,000	$ 66,583,000	$ 67,582,000	$ 68,596,000
Deed Transfer Tax	$ 18,982,929	$ 17,284,579	$ 17,092,656	$ 14,900,000	$ 15,448,000	$ 15,757,000	$ 15,993,000	$ 16,233,000	$ 16,477,000
Parking Tax	$ 50,322,598	$ 50,506,240	$ 48,058,628	$ 44,107,000	$ 42,290,000	$ 39,470,000	$ 40,378,000	$ 41,307,000	$ 42,257,000
Occupation Privilege Tax	$ 306,746	$ (2,062)	$ 115,746	$ -	$ -	$ -	$ -	$ -	$ -
Business Privilege Tax	$ 13,816,176	$ 14,677,563	$ 8,957,273	$ 8,150,000	$ 8,746,000	$ 437,000	$ 22,000	$ -	$ -
Institution and Service Privilege Tax	$ 353,022	$ 430,114	$ 434,233	$ 460,000	$ 412,000	$ 408,000	$ 400,000	$ 388,000	$ 373,000
Penalties and Interest	$ 2,376,812	$ 2,551,295	$ 2,544,296	$ 2,717,000	$ 2,457,000	$ 2,513,000	$ 2,571,000	$ 2,630,000	$ 2,690,000
Interest on Bank Balances	$ 1,537,621	$ 4,454,809	$ 6,890,531	$ 6,000,000	$ 1,597,000	$ 1,777,000	$ 1,965,000	$ 983,000	$ 491,000
Fines and Forfeits	$ 4,273,523	$ 6,722,856	$ 6,915,977	$ 6,210,000	$ 7,183,000	$ 7,310,000	$ 7,441,000	$ 7,576,000	$ 7,714,000
Liquor and Malt Beverage Licenses	$ 411,150	$ 410,950	$ 400,775	$ 428,000	$ 414,000	$ 424,000	$ 434,000	$ 444,000	$ 454,000
Business Licenses	$ 1,950	$ 667	$ 411	$ 250	$ 100	$ 100	$ 100	$ 100	$ 100
General Government Licenses	$ 867,463	$ 622,502	$ 633,301	$ 820,000	$ 742,000	$ 776,000	$ 813,000	$ 852,000	$ 892,000
Rentals and Charges - Depts.	$ 3,737,297	$ 4,101,872	$ 4,483,142	$ 4,386,789	$ 4,219,000	$ 4,728,000	$ 4,834,000	$ 4,943,000	$ 5,057,000
Public Service Privileges	$ 351,950	$ 575,470	$ 1,478,025	$ 950,000	$ 1,061,000	$ 1,086,000	$ 1,112,000	$ 1,138,000	$ 1,165,000
Provision of Services	$ 9,728,999	$ 7,392,024	$ 7,561,726	$ 8,962,500	$ 8,093,000	$ 7,714,000	$ 7,337,000	$ 7,464,000	$ 7,595,000
Breakeven Centers	$ 21,724,153	$ 21,217,304	$ 20,924,084	$ 21,366,000	$ 21,752,000	$ 22,470,000	$ 23,246,000	$ 24,092,000	$ 25,019,000
Joint Operations	$ 136,000	$ 137,000	$ 131,750	$ 150,000	$ 152,000	$ 155,000	$ 157,000	$ 159,000	$ 162,000
Federal and State Grants	$ 25,638,037	$ 21,227,144	$ 22,888,655	$ 23,024,500	$ 23,888,000	$ 22,794,000	$ 24,258,000	$ 24,732,000	$ 25,217,000
Non-Profit Payment for Services	$ 781,833	$ 9,038,869	$ 5,169,566	$ 4,316,000	$ 4,316,000	$ 4,316,000	$ 4,316,000	$ 4,316,000	$ 4,316,000
Reimbursement, CDBG	$ 700,000	$ 8,159	$ 1,606,052	$ 750,000	$ 750,000	$ 767,000	$ 785,000	$ 803,000	$ 821,000
Authority Payments	$ 6,760,055	$ 6,585,321	$ 9,083,080	$ 13,130,000	$ 9,600,000	$ 9,600,000	$ 9,100,000	$ 9,100,000	$ 8,100,000
State Utility Tax Distribution	$ 467,358	$ 522,571	$ 483,398	$ 500,000	$ 491,000	$ 498,000	$ 506,000	$ 514,000	$ 521,000
Sale of Public Property	$ -		$ 7,300	$ -	$ -	$ -	$ -	$ -	$ -
Act 77 - Tax Relief	$ 12,793,496	$ 12,762,349	$ 12,616,535	$ 13,100,000	$ 11,634,000	$ 13,091,000	$ 13,353,000	$ 13,620,000	$ 13,892,000
Act 77 - Operations Support for Regional Assets	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Act 77 - Civic Arena Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Delinquent Receivables-Magistrates Court	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Miscellaneous Not Otherwise Classified	$ 898,565	$ 201,460	$ 2,715,674	$ 331,144	$ 236,000	$ 233,000	$ 237,000	$ 242,000	$ 247,000
Local Services Tax	$ 15,999,230	$ 16,063,213	$ 16,386,844	$ 8,700,000	$ 12,375,000	$ 12,659,000	$ 12,950,000	$ 13,248,000	$ 13,553,000
Non-resident Sports Facility Usage Fee	$ 1,484,024	$ 2,366,439	$ 2,564,138	$ 2,500,000	$ 2,602,000	$ 2,662,000	$ 2,724,000	$ 2,786,000	$ 2,850,000
Payroll Preparation Tax	$ 37,826,256	$ 41,083,152	$ 44,627,203	$ 44,000,000	$ 44,841,000	$ 45,713,000	$ 46,196,000	$ 46,889,000	$ 47,592,000
Economic Development Slots Revenue	$ -	$ -	$ 5,100,000	$ 5,100,000	$ 5,100,000	$ 5,100,000	$ 5,100,000	$ 5,100,000	$ 5,100,000
Intergovernmental Services	$ -	$ -	$ 722,112	$ 722,000	$ 773,000	$ 796,000	$ -	$ -	$ -
2% Local Share of Slots Revenue	$ -	$ -	$ -	$ -	$ 2,400,000	$ 9,000,000	$ 11,600,000	$ 10,000,000	$ 10,000,000
Commonwealth Appropriation	$ -	$ 10,000,000	$ 6,045,000	$ 6,125,000	$ 5,966,000	$ 5,966,000	$ 5,966,000	$ 5,966,000	$ 5,966,000
TOTALS	**$ 414,384,978**	**$ 437,674,708**	**$ 448,609,154**	**$ 436,826,183**	**$ 441,416,100**	**$ 441,081,100**	**$ 448,868,100**	**$ 452,837,100**	**$ 458,100,100**

General Fund Expenditures

2006 - 2007 (Actual), 2008 - 2013 (Estimated)

	ACTUAL 2006	ACTUAL 2007	BUDGET 2008	ESTIMATE 2008	BUDGET 2009	BUDGET 2010	BUDGET 2011	BUDGET 2012	BUDGET 2013
City Council	$ 1,626,111	$ 1,173,392	$ 1,253,495	$ 1,253,495	$ 1,284,832	$ 1,316,953	$ 1,349,877	$ 1,383,624	$ 1,418,215
City Clerk's Office[1]	$ -	$ 551,399	$ 567,900	$ 568,921	$ 581,179	$ 595,708	$ 610,600	$ 625,865	$ 641,512
Mayor's Office	$ 1,097,430	$ 1,082,973	$ 1,106,894	$ 1,106,894	$ 1,106,102	$ 1,132,494	$ 1,159,533	$ 1,187,238	$ 1,215,620
City Information Systems	$ 4,852,981	$ 4,672,001	$ 4,986,136	$ 4,984,832	$ 5,175,381	$ 5,317,450	$ 5,463,591	$ 5,613,924	$ 5,768,577
Commission on Human Relations	$ 150,793	$ 206,351	$ 231,570	$ 209,672	$ 237,894	$ 243,823	$ 249,900	$ 256,130	$ 262,514
Controller's Office	$ 2,158,792	$ 2,067,680	$ 2,256,467	$ 2,256,467	$ 2,319,620	$ 2,377,610	$ 2,437,050	$ 2,497,977	$ 2,560,426
Finance	$ 14,811,050	$ 16,271,536	$ 15,406,480	$ 14,879,205	$ 15,456,759	$ 15,742,716	$ 15,750,816	$ 16,044,116	$ 16,444,741
Law	$ 1,612,959	$ 1,537,519	$ 1,984,707	$ 1,884,789	$ 2,119,063	$ 2,120,534	$ 2,173,290	$ 2,227,363	$ 2,282,785
Office of Municipal Investigations	$ 442,437	$ 399,752	$ 585,140	$ 486,475	$ 568,730	$ 582,799	$ 597,217	$ 611,995	$ 627,139
Equal Opportunity Review Commission	$ 152,833	$ 124,075	$ 270,823	$ 195,899	$ 254,554	$ 260,828	$ 267,258	$ 273,849	$ 280,604
Personnel & Civil Service Commission	$ 1,256,425	$ 1,496,459	$ 1,637,105	$ 1,607,945	$ 1,792,186	$ 1,754,020	$ 1,797,757	$ 1,842,587	$ 1,888,533
City Planning	$ 922,111	$ 1,298,716	$ 1,589,516	$ 1,507,335	$ 1,577,070	$ 1,576,995	$ 1,616,298	$ 1,656,584	$ 1,697,873
Public Safety Administration	$ 117,587	$ 109,033	$ 238,513	$ 233,490	$ 1,212,350	$ 730,159	$ 748,413	$ 767,123	$ 786,301
Emergency Medical Services	$ 11,416,585	$ 11,974,576	$ 12,474,176	$ 12,386,502	$ 12,691,155	$ 13,006,130	$ 13,328,956	$ 13,324,974	$ 13,661,976
Police	$ 59,867,501	$ 62,497,636	$ 66,829,518	$ 66,754,279	$ 68,024,266	$ 69,631,151	$ 71,353,020	$ 72,617,749	$ 74,176,403
Fire	$ 47,187,938	$ 46,252,657	$ 49,088,980	$ 48,184,293	$ 50,653,277	$ 51,511,474	$ 51,770,690	$ 52,558,445	$ 53,628,327
Building Inspection	$ 2,714,475	$ 2,869,846	$ 3,186,835	$ 2,955,369	$ 3,618,466	$ 3,379,955	$ 3,463,472	$ 3,299,067	$ 3,386,792
Animal Control	$ -	$ -	$ 1,186,555	$ 1,009,680	$ 1,151,185	$ 1,179,710	$ 1,208,946	$ 1,238,909	$ 1,269,619
Public Works	$ 28,003,370	$ 28,326,204	$ 30,363,973	$ 28,880,413	$ 31,187,836	$ 31,377,646	$ 32,160,502	$ 32,962,909	$ 33,785,360
Parks & Recreation	$ 3,572,971	$ 3,695,978	$ 3,963,608	$ 3,818,523	$ 3,950,646	$ 3,991,537	$ 3,861,270	$ 3,957,745	$ 4,056,632
Citizens Police Review Board	$ 357,341	$ 387,867	$ 441,102	$ 426,448	$ 468,765	$ 480,375	$ 492,274	$ 504,471	$ 516,971
Departmental Expenditures	**$ 182,321,690**	**$ 186,995,651**	**$ 199,649,492**	**$ 195,590,924**	**$ 205,431,316**	**$ 208,310,067**	**$ 211,860,730**	**$ 215,452,644**	**$ 220,356,920**
Change from Prior Year	*-1.91%*	*2.56%*	*6.77%*	*4.60%*	*2.90%*	*1.40%*	*1.70%*	*1.70%*	*2.28%*
Pension, Health Benefits and Workers' Comp	$ 120,089,511	$ 112,259,381	$ 120,329,954	$ 119,573,858	$ 130,223,029	$ 134,796,215	$ 139,618,208	$ 146,425,229	$ 154,508,162
Utilities, Judgments and Tax Refunds[2]	$ 9,686,746	$ 68,198,171	$ 15,371,027	$ 14,543,998	$ 16,231,232	$ 16,862,720	$ 17,731,176	$ 18,348,157	$ 19,308,984
Misc. Other Non-Dept. Operating Expenditures	$ 40,000	$ 40,000	$ 1,871,294	$ 1,840,000	$ 3,840,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000
Non-Departmental Operating Expenditures	**$ 129,816,257**	**$ 180,497,553**	**$ 137,572,275**	**$ 135,957,856**	**$ 150,294,261**	**$ 151,698,935**	**$ 157,389,384**	**$ 164,813,386**	**$ 173,857,146**
Change from Prior Year	*0.94%*	*39.04%*	*-23.78%*	*-24.68%*	*9.25%*	*0.93%*	*3.75%*	*4.72%*	*5.49%*
TOTAL OPERATING EXPENDITURES	**$ 312,137,947**	**$ 367,493,203**	**$ 337,221,767**	**$ 331,548,781**	**$ 355,725,577**	**$ 360,009,002**	**$ 369,250,114**	**$ 380,266,030**	**$ 394,214,066**
Change from Prior Year	*-0.74%*	*17.73%*	*-8.24%*	*-9.78%*	*5.49%*	*1.20%*	*2.57%*	*2.98%*	*3.67%*
Debt Service	**$ 88,808,367**	**$ 67,032,939**	**$ 86,533,558**	**$ 85,118,558**	**$ 82,250,437**	**$ 81,003,213**	**$ 79,437,063**	**$ 72,497,935**	**$ 63,752,038**
Change from Prior Year	*8.09%*	*-24.52%*	*29.09%*	*26.98%*	*-4.95%*	*-1.52%*	*-1.93%*	*-8.74%*	*-12.06%*
OPERATING EXP./DEBT SERVICE	**$ 400,946,313**	**$ 434,526,142**	**$ 423,755,325**	**$ 416,667,338**	**$ 437,976,013**	**$ 441,012,215**	**$ 448,687,177**	**$ 452,763,965**	**$ 457,966,104**
Change from Prior Year	*1.09%*	*8.38%*	*-2.48%*	*-4.11%*	*3.36%*	*0.69%*	*1.74%*	*0.91%*	*1.15%*

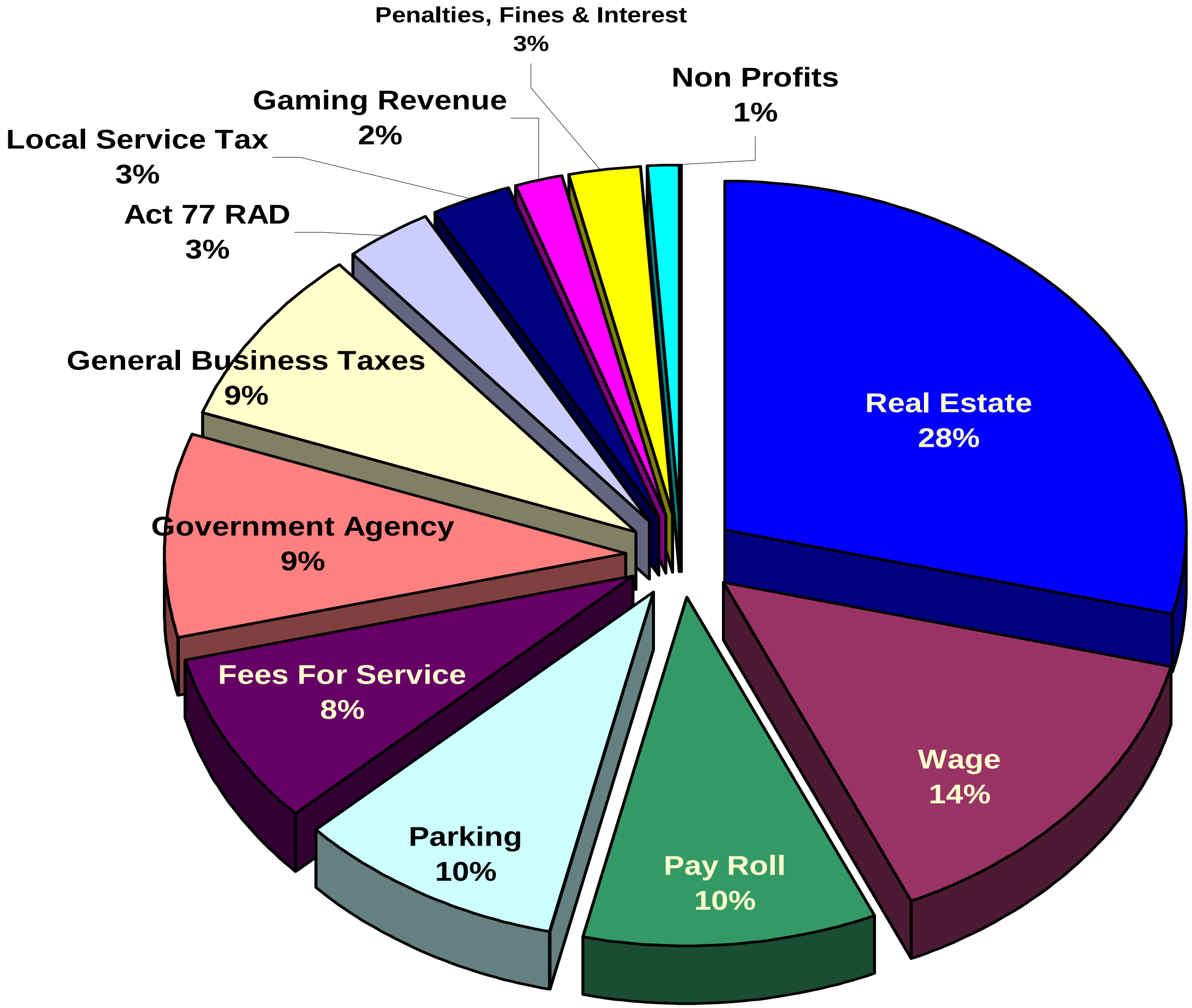
(1) 2007 actual expenditures are impacted by the use of balances in the debt service sinking fund and the transfer of $60 million to the capital project fund to accommodate the City's PAYGO Capital Improvement Plan.

Totals may not add due to rounding

	2008 Projected	2009 Budget	2010 Budget	2011 Budget	2012 Budget	2013 Budget
REVENUES						
Real Estate Tax	$ 125,390,877	$ 127,824,000	$ 127,877,000	$ 128,890,000	$ 129,908,000	$ 130,935,000
Parking Tax	$ 44,564,841	$ 42,290,000	$ 39,470,000	$ 40,378,000	$ 41,307,000	$ 42,257,000
Business Privilege Tax	$ 8,768,897	$ 8,746,000	$ 437,000	$ 22,000	$ -	$ -
Earned Income Tax	$ 61,616,406	$ 64,630,000	$ 65,599,000	$ 66,583,000	$ 67,582,000	$ 68,596,000
Deed Transfer Tax	$ 14,898,370	$ 15,448,000	$ 15,757,000	$ 15,993,000	$ 16,233,000	$ 16,477,000
Payroll Preparation Tax	$ 44,673,544	$ 44,841,000	$ 45,713,000	$ 46,196,000	$ 46,889,000	$ 47,592,000
Other Taxes, including penalties & interest	$ 40,590,331	$ 40,501,000	$ 42,495,000	$ 43,564,000	$ 43,477,000	$ 43,897,000
Federal & State Grants	$ 23,572,272	$ 23,888,000	$ 22,794,000	$ 24,258,000	$ 24,732,000	$ 25,217,000
Breakeven Centers	$ 21,901,928	$ 21,752,000	$ 22,470,000	$ 23,246,000	$ 24,092,000	$ 25,019,000
Provision of Services & Rentals/Charges	$ 12,993,451	$ 13,085,000	$ 13,238,000	$ 12,171,000	$ 12,407,000	$ 12,652,000
Authority Payments	$ 10,600,000	$ 9,600,000	$ 9,600,000	$ 9,100,000	$ 9,100,000	$ 8,100,000
Non-profit Payment for Services	$ 4,316,000	$ 4,316,000	$ 4,316,000	$ 4,316,000	$ 4,316,000	$ 4,316,000
All other	$ 10,948,856	$ 11,029,100	$ 11,249,100	$ 11,485,100	$ 11,728,100	$ 11,976,100
Economic Development Slots Revenue	$ 5,100,000	$ 5,100,000	$ 5,100,000	$ 5,100,000	$ 5,100,000	$ 5,100,000
2% Local Share of Slots Revenue	$ -	$ 2,400,000	$ 9,000,000	$ 11,600,000	$ 10,000,000	$ 10,000,000
Commonwealth Appropriation	$ 5,966,000	$ 5,966,000	$ 5,966,000	$ 5,966,000	$ 5,966,000	$ 5,966,000
Total Revenues	**$ 435,901,773**	**$ 441,416,100**	**$ 441,081,100**	**$ 448,868,100**	**$ 452,837,100**	**$ 458,100,100**
EXPENDITURES						
Operating Departments	$ 195,590,924	$ 205,431,315	$ 208,310,067	$ 211,860,730	$ 215,452,644	$ 220,356,920
Pension, Health Benefits and Workers' Comp	$ 119,573,858	$ 130,223,029	$ 134,796,215	$ 139,618,208	$ 146,425,229	$ 154,508,162
Utilities, Judgments and Tax Refunds	$ 14,543,998	$ 16,231,232	$ 16,862,720	$ 17,731,176	$ 18,348,157	$ 19,308,984
Misc. Other Non-Departmental Operating Expenditures	$ 1,840,000	$ 3,840,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000
Debt Service	$ 85,118,558	$ 82,250,437	$ 81,003,213	$ 79,437,063	$ 72,497,935	$ 63,752,038
Total Expenditures	**$ 416,667,338**	**$ 437,976,013**	**$ 441,012,215**	**$ 448,687,177**	**$ 452,763,965**	**$ 457,966,104**
OPERATING RESULT	**$ 19,234,435**	**$ 3,440,087**	**$ 68,885**	**$ 180,923**	**$ 73,135**	**$ 133,996**
BEGINNING RESERVE FUND BALANCE	**$ 39,352,614**	**$ 20,833,367**	**$ 24,273,454**	**$ 24,342,339**	**$ 24,523,262**	**$ 24,596,397**
Transfers to Restricted Funds	$ (37,753,682)	$ -	$ -	$ -	$ -	$ -
ENDING RESERVE FUND BALANCE	**$ 20,833,367**	**$ 24,273,454**	**$ 24,342,339**	**$ 24,523,262**	**$ 24,596,397**	**$ 24,730,393**
FUND BALANCE AS A % OF EXPENDITURES	**5.0%**	**5.5%**	**5.5%**	**5.5%**	**5.4%**	**5.4%**

Revenues

Revenues 2009



$441.4 Million

	ESTIMATES 2009	BUDGET 2008	ACTUAL 2007	INCREASE/ (DECREASE) 2009 OVER 2008
Real Estate Taxes, Current Year	$ 124,473,000	$ 122,300,000	$ 124,378,163	$ 2,173,000
Real Estate Taxes, Prior Years	$ 3,351,000	$ 3,245,000	$ 1,900,953	$ 106,000
Mercantile Tax	$ -	$ -	$ 24,927	$ -
Amusement Tax	$ 9,424,000	$ 8,840,000	$ 8,962,408	$ 584,000
Earned Income Tax	$ 64,630,000	$ 60,535,000	$ 56,704,589	$ 4,095,000
Deed Transfer Tax	$ 15,448,000	$ 14,900,000	$ 17,092,656	$ 548,000
Parking Tax	$ 42,290,000	$ 44,107,000	$ 48,058,628	$ (1,817,000)
Occupation Privilege Tax	$ -	$ -	$ 115,746	$ -
Business Privilege Tax	$ 8,746,000	$ 8,150,000	$ 8,957,273	$ 596,000
Institution and Service Privilege Tax	$ 412,000	$ 460,000	$ 434,233	$ (48,000)
Penalties and Interest	$ 2,457,000	$ 2,717,000	$ 2,544,296	$ (260,000)
Interest on Bank Balances	$ 1,597,000	$ 6,000,000	$ 6,890,531	$ (4,403,000)
Fines and Forfeits	$ 7,183,000	$ 6,210,000	$ 6,915,977	$ 973,000
Liquor and Malt Beverage Licenses	$ 414,000	$ 428,000	$ 400,775	$ (14,000)
Business Licenses	$ 100	$ 250	$ 411	$ (150)
General Government Licenses	$ 742,000	$ 820,000	$ 633,301	$ (78,000)
Rentals and Charges - Depts.	$ 4,219,000	$ 4,386,789	$ 4,483,142	$ (167,789)
Public Service Privileges	$ 1,061,000	$ 950,000	$ 1,478,025	$ 111,000
Provision of Services	$ 8,093,000	$ 8,962,500	$ 7,561,726	$ (869,500)
Breakeven Centers	$ 21,752,000	$ 21,366,000	$ 20,924,084	$ 386,000
Joint Operations	$ 152,000	$ 150,000	$ 131,750	$ 2,000
Federal and State Grants	$ 29,854,000	$ 29,149,500	$ 28,933,655	$ 704,500
Non-Profit Payment for Services	$ 4,316,000	$ 4,316,000	$ 5,169,566	$ -
Reimbursement, CDBG	$ 750,000	$ 750,000	$ 1,606,052	$ -
Authority Payments	$ 9,600,000	$ 13,130,000	$ 9,083,080	$ (3,530,000)
State Utility Tax Distribution	$ 491,000	$ 500,000	$ 483,398	$ (9,000)
Sale of Public Property	$ -	$ -	$ 7,300	$ -
Act 77 - Tax Relief	$ 11,634,000	$ 13,100,000	$ 12,616,535	$ (1,466,000)
Miscellaneous Not Otherwise Classified	$ 236,000	$ 331,144	$ 2,715,674	$ (95,144)
Economic Development Slots Revenue	$ 5,100,000	$ 5,100,000	$ 5,100,000	$ -
2% Local Share of Slots Revenue	$ 2,400,000	$ -	$ -	$ 2,400,000
Local Services Tax	$ 12,375,000	$ 8,700,000	$ 16,386,844	$ 3,675,000
Non-resident Sports Facility Usage Fee	$ 2,602,000	$ 2,500,000	$ 2,564,138	$ 102,000
Payroll Preparation Tax	$ 44,841,000	$ 44,000,000	$ 44,627,203	$ 841,000
Intergovernmental Services Fee	$ 773,000	$ 722,000	$ 722,112	$ 51,000
TOTAL	$ 441,416,100	$ 436,826,183	$ 448,609,154	$ 4,589,917

	ESTIMATES 2009	BUDGET 2008	ACTUAL 2007	INCREASE/ (DECREASE) 2009 OVER 2008
Real Estate Taxes, Current Year	$ 124,473,000	$ 122,300,000	$ 124,378,163	$ 2,173,000

A tax levied on land and buildings, Real Estate Taxes, Current Year, represents approximately 28% of the 2009 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 2009	BUDGET 2008	ACTUAL 2007	INCREASE/ (DECREASE) 2009 OVER 2008
Real Estate Taxes, Prior	$ 3,351,000	$ 3,245,000	$ 1,900,953	$ 106,000

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 0.7% of the 2009 General Fund Revenue budget.

Real Estate delinquency collections will continue to be a primary focus of 2009 with four Treasurer's Sales anticipated.

	ESTIMATES 2009	BUDGET 2008	ACTUAL 2007	INCREASE/ (DECREASE) 2009 OVER 2008
Mercantile Tax	$ -	$ -	$ 24,927	$ -

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 2009	BUDGET 2008	ACTUAL 2007	INCREASE/ (DECREASE) 2009 OVER 2008
Amusement Tax	$ 9,424,000	$ 8,840,000	$ 8,962,408	$ 584,000

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 2009 General Fund Revenue budget.

	ESTIMATES 2009	BUDGET 2008	ACTUAL 2007	INCREASE/ (DECREASE) 2009 OVER 2008
Earned Income Tax	$ 64,630,000	$ 60,535,000	$ 56,704,589	$ 4,095,000

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 2009 General Fund Revenue budget.

	ESTIMATES 2009	BUDGET 2008	ACTUAL 2007	INCREASE/ (DECREASE) 2009 OVER 2008
Deed Transfer Tax	$ 15,448,000	$ 14,900,000	$ 17,092,656	$ 548,000

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 2009 Deed Transfer Tax revenue estimate is based on projected real estate sales within the City of Pittsburgh. A ratio between actual deed transfer tax receipts and real estate sales data was established and then applied to projected real estate sales. Deed Transfer Tax comprises almost 3% of the 2009 General Fund Revenue budget.

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

	ESTIMATES 2009	BUDGET 2008	ACTUAL 2007	INCREASE/ (DECREASE) 2009 OVER 2008
Parking Tax	$ 42,290,000	$ 44,107,000	$ 48,058,628	$ (1,817,000)

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, 37.5% in 2009, and 35% in 2010. Parking Tax is projected to generate approximately 10% of the 2009 General Fund Revenue budget.

	ESTIMATES 2009	BUDGET 2008	ACTUAL 2007	INCREASE/ (DECREASE) 2009 OVER 2008
Occupation Privilege Tax	$ -	$ -	$ 115,746	$ -

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 2009	BUDGET 2008	ACTUAL 2007	INCREASE/ (DECREASE) 2009 OVER 2008
Business Privilege Tax	$ 8,746,000	$ 8,150,000	$ 8,957,273	$ 596,000

The Business Privilege Tax is a 1 mill tax on the gross receipts of a service business, trade, or profession in the City. This tax is projected to comprise 2% of the 2009 General Fund Revenue budget.

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 is lowered to 1 mill and this tax will be eliminated in 2010.

	ESTIMATES 2009	BUDGET 2008	ACTUAL 2007	INCREASE/ (DECREASE) 2009 OVER 2008
Institution and Service Privilege Tax	$ 412,000	$ 460,000	$ 434,233	$ (48,000)

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

	ESTIMATES 2009	BUDGET 2008	ACTUAL 2007	INCREASE/ (DECREASE) 2009 OVER 2008
Penalties and Interest	$ 2,457,000	$ 2,717,000	$ 2,544,296	$ (260,000)

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 2009		BUDGET 2008		ACTUAL 2007		INCREASE/ (DECREASE) 2009 OVER 2008
Interest on Bank Balances	$	1,597,000	$	6,000,000	$	6,890,531	$	(4,403,000)

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. The current status of the financial markets has caused a lower yield from investments thereby reducing the forecasted interest earnings for 2009.

	ESTIMATES 2009	BUDGET 2008	ACTUAL 2007	INCREASE/ (DECREASE) 2009 OVER 2008
Fines and Forfeits	$ 7,183,000	$ 6,210,000	$ 6,915,977	$ 973,000

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	$ 4,804,000	$ 3,900,000	$ 4,723,640	$ 904,000
Fines-traffic court	$ 1,864,000	$ 2,000,000	$ 1,679,048	$ (136,000)
Fines-housing court	$ -	$ 35,000	$ 1,690	$ (35,000)
Fines-magistrate or alderman	$ 241,000	$ 150,000	$ 224,333	$ 91,000
Fines-animal control	$ -	$ -	$ -	$ -
Fines-state police	$ 274,000	$ 125,000	$ 287,267	$ 149,000

	ESTIMATES 2009	BUDGET 2008	ACTUAL 2007	INCREASE/ (DECREASE) 2009 OVER 2008
Liquor and Malt Beverage Licenses	$ 414,000	$ 428,000	$ 400,775	$ (14,000)

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 2009	BUDGET 2008	ACTUAL 2007	INCREASE/ (DECREASE) 2009 OVER 2008
Business Licenses	$ 100	$ 250	$ 411	$ (150)

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

Licenses-business-closing	$ 100	$ 250	$ -	$ (150)
Licenses-business-mercantile	$ -	$ -	$ 411	$ -

		ESTIMATES 2009		BUDGET 2008		ACTUAL 2007		INCREASE/ (DECREASE) 2009 OVER 2008
General Government Licenses	$	742,000	$	820,000	$	633,301	$	(78,000)

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	$	554,000	$	650,000	$	507,614	$	(96,000)
Permits-fire safety	$	188,000	$	170,000	$	125,687	$	18,000

	ESTIMATES 2009	BUDGET 2008	ACTUAL 2007	INCREASE/ (DECREASE) 2009 OVER 2008
Rentals and Charges	$ 4,219,000	$ 4,386,789	$ 4,483,142	$ (167,789)

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.

	ESTIMATES 2009	BUDGET 2008	ACTUAL 2007	INCREASE/ (DECREASE) 2009 OVER 2008
Department of Public Safety				
Chrgs-docs-police records	$ 133,000	$ 96,778	$ 132,239	$ 36,222
Chrgs-docs-identification recs	$ -	$ 43,012	$ 15	$ (43,012)
Chrgs-docs-fire records	$ 4,000	$ 4,605	$ 4,495	$ (605)
Chrgs-safety inspections	$ 20,000	$ 75,000	$ 37,698	$ (55,000)
Department of Public Works				
Permits-str exc-sidewlk opnn	$ 16,000	$ 9,006	$ 21,243	$ 6,994
Chrgs-misc-public works	$ 42,000	$ 53,769	$ 38,887	$ (11,769)
Street excavations	$ 387,000	$ 400,000	$ 366,615	$ (13,000)
Permits-str exc-curb cuts	$ 19,000	$ 11,258	$ 23,355	$ 7,742
Permits-str exc-pole permits	$ 64,000	$ 63,342	$ 61,150	$ 658
Permits-encr-permanent bridge	$ 17,000	$ 6,452	$ 16,247	$ 10,548

	ESTIMATES 2009	BUDGET 2008	ACTUAL 2007	INCREASE/ (DECREASE) 2009 OVER 2008
Department of Public Works (continued)				
Refuse-dumpster fees	$ 64,000	$ 96,209	$ 109,135	$ (32,209)
Permits-picnic and ballfield	$ 172,000	$ 153,525	$ 85,059	$ 18,475
Permits-str exc-temp barrcds	$ 205,000	$ 200,000	$ 235,905	$ 5,000
Permits-str exc-mach or equip	$ 151,000	$ 117,703	$ 146,557	$ 33,297
Encroachments	$ 11,000	$ 10,752	$ 28,830	$ 248
Permits-land operation	$ -	$ 102	$ -	$ -
Department of General Services				
Sales and aucs-sale of scrap	$ -	$ -	$ 302	$ -
Sales and aucs-sale of autos	$ 112,000	$ 109,682	$ 110,158	$ 2,318
Chrg-docs-sale of plans	$ 2,000	$ 1,023	$ 333	$ 977
Chrgs-telephone	$ -	$ 3,070	$ -	$ (3,070)
Department of Law				
Chrgs-docket fees and costs	$ 10,000	$ 155,921	$ 22,464	$ (145,921)
Chrgs-property damage	$ 39,000	$ 37,637	$ 31,345	$ 1,363
Fines-settlements & judgments	$ 4,000	$ 12,904	$ 7,960	$ (8,904)

	ESTIMATES 2009	BUDGET 2008	ACTUAL 2007	INCREASE/ (DECREASE) 2009 OVER 2008
Department of Finance				
Chrgs-collection fees	$ 349,000	$ 337,755	$ 361,777	$ 11,245
Chrgs-daily parking meters	$ 280,000	$ 268,823	$ 286,150	$ 11,177
Lease-wharf parking	$ 307,000	$ 250,000	$ 335,328	$ 57,000
Lease-wharves	$ 11,000	$ 10,235	$ 11,154	$ 765
Chrgs-lien filing-pwsa	$ 11,000	$ -	$ 14,892	$ 11,000
Lease-city commercial space	$ 157,000	$ 153,525	$ 170,705	$ 3,475
Permits-parking	$ 153,000	$ 150,000	$ 179,451	$ 3,000
Chrgs-returned check fee	$ 8,000	$ 30,193	$ 7,382	$ (22,193)
Market Based Revenue Opportunities	$ 125,000	$ 500,000	$ -	$ (375,000)
City Planning				
Permits-zoning fees	$ 1,001,000	$ 600,000	$ 1,282,880	$ 401,000
Permits-subdivision of lots	$ 17,000	$ 7,573	$ 17,190	$ 9,427
Parks and Recreation				
Swimming Pool Fees	$ 270,000	$ 257,026	$ 281,912	$ 12,974
Center Fees	$ 3,000	$ 104,909	$ (669)	$ (101,909)
Summer Food Service Fees	$ 55,000	$ 55,000	$ 55,000	$ -

	ESTIMATES 2009	BUDGET 2008	ACTUAL 2007	INCREASE/ (DECREASE) 2009 OVER 2008
Public Service Privileges	$ 1,061,000	$ 950,000	$ 1,478,025	$ 111,000

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

PSP fee/PACT Ltd (All steam)	$ 396,000	$ 300,000	$ 707,230	$ 96,000
PSP fee/telecomm licensing	$ 665,000	$ 650,000	$ 770,795	$ 15,000

	ESTIMATES 2009	BUDGET 2008	ACTUAL 2007	INCREASE/ (DECREASE) 2009 OVER 2008
Provision of Services	$ 8,093,000	$ 8,962,500	$ 7,561,726	$ (869,500)

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	$ 415,000	$ 420,000	$ 420,475	$ (5,000)
Chrgs-Housing Authority	$ 1,000,000	$ 1,000,000	$ 500,000	$ -
School Board Tax Collection	$ 4,119,000	$ 4,500,000	$ 4,440,365	$ (381,000)
Charges-School Bd Non-Res Empl	$ 3,000	$ 2,500	$ 3,471	$ 500
Charges-School Bd Crossing Guards	$ 500,000	$ 500,000	$ -	$ -
Chrgs-Police Pension Plan	$ 74,000	$ 130,000	$ 71,063	$ (56,000)
Chrgs-Fire Pension Plan	$ 67,000	$ 130,000	$ 63,758	$ (63,000)
Chrgs-Municipal Pension Plan	$ 65,000	$ 180,000	$ 62,018	$ (115,000)
PWSA-Indirect Costs	$ 1,850,000	$ 2,100,000	$ 2,000,576	$ (250,000)

	ESTIMATES 2009	BUDGET 2008	ACTUAL 2007	INCREASE/ (DECREASE) 2009 OVER 2008
Breakeven Centers	$ 21,752,000	$ 21,366,000	$ 20,924,084	$ 386,000

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	$ 5,668,000	$ 4,996,000	$ 6,116,236	$ 672,000
Medical Services revenue	$ 10,387,000	$ 10,700,000	$ 9,291,691	$ (313,000)
Cable Bureau revenue	$ 4,265,000	$ 4,000,000	$ 4,239,595	$ 265,000
Tow Pound revenue	$ 1,258,000	$ 1,500,000	$ 1,145,867	$ (242,000)
Animal Control revenue	$ 174,000	$ 170,000	$ 115,050	$ 4,000
Special Events Cost Recovery	$ -	$ -	$ 15,646	$ -

	ESTIMATES 2009	BUDGET 2008	ACTUAL 2007	INCREASE/ (DECREASE) 2009 OVER 2008
Joint Operations	$ 152,000	$ 150,000	$ 131,750	$ 2,000

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

Three Taxing Bodies	$ 152,000	$ 150,000	$ 131,750	$ 2,000

	ESTIMATES 2009	BUDGET 2008	ACTUAL 2007	INCREASE/ (DECREASE) 2009 OVER 2008
Federal and State Grants	$ 29,854,000	$ 29,149,500	$ 28,933,655	$ 704,500

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)	$ 218,000	$ 200,000	$ 212,116	$ 18,000
Liquid Fuels Tax	$ 4,630,000	$ 4,036,500	$ 4,036,500	$ 593,500
Commonwealth Recycling Grant	$ 275,000	$ 288,000	$ 360,065	$ (13,000)
Police/Fire/Retiree Reimb	$ 1,565,000	$ 1,300,000	$ 1,597,712	$ 265,000
Police training reimbursement	$ -	$ -	$ -	$ -
Commonwealth Legislative Appropriation	$ 5,966,000	$ 6,125,000	$ 6,045,000	$ (159,000)
COPS Grant	$ 2,000,000	$ 2,000,000	$ 1,500,000	$ -
Homeland Security Grant	$ -	$ -	$ -	$ -
State Pension Aid	$ 15,200,000	$ 15,200,000	$ 15,182,262	$ -
LLEBG Subsidy for Civilians	$ -	$ -	$ -	$ -

	ESTIMATES 2009	BUDGET 2008	ACTUAL 2007	INCREASE/ (DECREASE) 2009 OVER 2008
Non-Profit Payment For Services	$ 4,316,000	$ 4,316,000	$ 5,169,566	$ -

The recovery of costs for services provided by the City to non-profit tax-exempt organizations. The City has multi-year cooperation agreements with several of the City's non-profits. However, the original three-year agreement with the Pittsburgh Foundation ended after 2007. The City is currently negotiating with the Foundation for the next three-year agreement which will cover 2008 through 2010.

	ESTIMATES 2009	BUDGET 2008	ACTUAL 2007	INCREASE/ (DECREASE) 2009 OVER 2008
Reimbursement, CDBG	$ 750,000	$ 750,000	$ 1,606,052	$ -

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 2009		BUDGET 2008		ACTUAL 2007		INCREASE/ (DECREASE) 2009 OVER 2008
Authority Payments	$	9,600,000	$	13,130,000	$	9,083,080	$	(3,530,000)

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

Payments from the PWSA and URA reflect additional funding related to increased development activity.

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 2009. 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	$	1,282,130	$	-
PWSA	$	6,800,000	$	7,800,000	$	7,800,000	$	(1,000,000)
Sports & Exhibition Authority	$	-	$	2,530,000	$	950	$	(2,530,000)
Urban Redevelopment Authority	$	1,500,000	$	1,500,000	$	-	$	-

	ESTIMATES 2009	BUDGET 2008	ACTUAL 2007	INCREASE/ (DECREASE) 2009 OVER 2008
State Utility Tax Distribution	$ 491,000	$ 500,000	$ 483,398	$ (9,000)

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 2009	BUDGET 2008	ACTUAL 2007	INCREASE/ (DECREASE) 2009 OVER 2008
Sale of Public Property	$ -	$ -	$ 7,300	$ -

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

	ESTIMATES 2009	BUDGET 2008	ACTUAL 2007	INCREASE/ (DECREASE) 2009 OVER 2008
Act 77 - Tax Relief	$ 11,634,000	$ 13,100,000	$ 12,616,535	$ (1,466,000)

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 2009	BUDGET 2008	ACTUAL 2007	INCREASE/ (DECREASE) 2009 OVER 2008
Miscellaneous, Not Otherwise Classified	$ 236,000	$ 331,144	$ 2,715,674	$ (95,144)

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

	ESTIMATES 2009	BUDGET 2008	ACTUAL 2007	INCREASE/ (DECREASE) 2009 OVER 2008
Non-resident Sports Facility Usage Fee	$ 2,602,000	$ 2,500,000	$ 2,564,138	$ 102,000

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 0.6% of the 2009 General Fund Revenue budget.

	ESTIMATES 2009	BUDGET 2008	ACTUAL 2007	INCREASE/ (DECREASE) 2009 OVER 2008
Local Services Tax	$ 12,375,000	$ 8,700,000	$ 16,386,844	$ 3,675,000

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.

The 2009 projection conforms with changes enacted by the State Legislature that took effect in 2008. Local Services Tax represents about 3% of the 2009 General Fund Revenue budget.

	ESTIMATES 2009	BUDGET 2008	ACTUAL 2007	INCREASE/ (DECREASE) 2009 OVER 2008
Payroll Preparation Tax	$ 44,841,000	$ 44,000,000	$ 44,627,203	$ 841,000

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 2009 General Fund Revenue budget.

	ESTIMATES 2009	BUDGET 2008	ACTUAL 2007	INCREASE/ (DECREASE) 2009 OVER 2008
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 2009	BUDGET 2008	ACTUAL 2007	INCREASE/ (DECREASE) 2009 OVER 2008
2% Local Share of Slots Revenue	$ 2,400,000	$ -	$ -	$ 2,400,000

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 $2.4 million in 2009 based on the anticipated opening of Pittsburgh's Slots 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 2009	BUDGET 2008	ACTUAL 2007	INCREASE/ (DECREASE) 2009 OVER 2008
Intergovernmental Services Fee	$ 773,000	$ 722,000	$ 722,112	$ 51,000

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.

Expenditures

		BUDGET 2009		BUDGET 2008		ACTUAL 2007		ACTUAL 2006
City Council	$	1,284,832	$	1,253,495	$	1,173,392	$	1,626,111
City Clerk's Office[1]	$	581,179	$	567,900	$	551,399	$	-
Mayor's Office	$	1,106,102	$	1,106,894	$	1,082,973	$	1,097,430
City Information Systems	$	5,175,381	$	4,986,136	$	4,672,001	$	4,852,981
Commission on Human Relations	$	237,894	$	231,570	$	206,351	$	150,793
Controller's Office	$	2,319,620	$	2,256,467	$	2,067,680	$	2,158,792
Finance	$	15,456,759	$	15,406,480	$	16,271,536	$	14,811,050
Law	$	2,119,063	$	1,984,707	$	1,537,519	$	1,612,959
Office of Municipal Investigations	$	568,730	$	585,140	$	399,752	$	442,437
Equal Opportunity Review Commission	$	254,554	$	270,823	$	124,075	$	152,833
Personnel & Civil Service Commission	$	1,792,186	$	1,637,105	$	1,496,459	$	1,256,425
City Planning	$	1,577,070	$	1,589,516	$	1,298,716	$	922,111
Public Safety Administration	$	1,212,350	$	238,513	$	109,033	$	117,587
Emergency Medical Services	$	12,691,155	$	12,474,176	$	11,974,576	$	11,416,585
Police	$	68,024,266	$	66,829,518	$	62,497,636	$	59,867,501
Fire	$	50,653,277	$	49,088,980	$	46,252,657	$	47,187,938
Building Inspection	$	3,618,466	$	3,186,835	$	2,869,846	$	2,714,475
Animal Control[2]	$	1,151,185	$	1,186,555	$	-	$	-
Public Works	$	31,187,836	$	30,363,973	$	28,326,204	$	28,003,370
Parks & Recreation	$	3,950,646	$	3,963,608	$	3,695,978	$	3,572,971
Non-Departmentals-Debt Service	$	82,250,437	$	86,533,558	$	67,032,939	$	88,808,367
Non-Departmentals-Citywide[3]	$	16,231,232	$	15,371,027	$	68,198,171	$	9,686,746
Non-Departmentals-Personnel Related	$	130,223,029	$	120,329,954	$	112,259,381	$	120,089,511
Non-Departmentals-Miscellaneous	$	3,840,000	$	1,871,294	$	40,000	$	40,000
Citizens Police Review Board	$	468,765	$	441,102	$	387,867	$	357,341
TOTAL	**$**	**437,976,013**	**$**	**423,755,325**	**$**	**434,526,142**	**$**	**400,946,313**

(1) Beginning with 2007, the City Clerk's Office is budgeted separately from City Council.

(2) The new Animal Control Bureau transfers employees and other non-salary expenses from Public Works Department, Bureau of Environmental Services.

(3) 2007 actual expenditures include a one-time transfer of $60 million associated with the City's PAYGO Capital Improvement Plan.

Expenditure Summary
By Subclass

Subclass	Description		Budget 2009		Budget 2008		Increase/ (Decrease)
10	Salaries	$	153,150,894	$	151,577,162	$	1,573,732
20	Premium Pay	$	22,333,783	$	20,724,517	$	1,609,266
30	Education and Training	$	536,120	$	351,672	$	184,448
40	Fringe Benefits	$	80,477,449	$	78,417,358	$	2,060,091
50	Uniforms	$	1,846,914	$	1,748,391	$	98,523
100	Supplies	$	6,216,686	$	5,728,050	$	488,636
110	Materials	$	1,790,168	$	1,251,554	$	538,614
120	Equipment	$	1,111,842	$	793,196	$	318,646
130	Repairs	$	2,022,720	$	2,023,075	$	(355)
140	Rentals	$	3,002,164	$	2,999,177	$	2,987
150	Miscellaneous Services	$	19,273,397	$	17,974,950	$	1,298,447
160	Utilities	$	8,317,860	$	8,249,775	$	68,085
170	Judgments	$	1,750,000	$	1,589,000	$	161,000
180	Pension	$	49,745,580	$	41,912,596	$	7,832,984
200	Debt Service	$	81,993,262	$	86,273,758	$	(4,280,496)
210	Debt Service Subsidy	$	257,175	$	259,800	$	(2,625)
300	GF Grants	$	40,000	$	40,000	$	-
350	GF Projects	$	-	$	-	$	-
400	Transfers	$	4,110,000	$	1,841,294	$	2,268,706
Total		**$**	**437,976,013**	**$**	**423,755,325**	**$**	**14,220,689**

City Council

Subclass	Description	2009 Budget	2008 Budget	2007 Actual	Change
10	Salaries	$ 1,284,832	$ 1,253,495	$ 1,173,392	$ 31,337
20	Premium Pay	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ -	$ -	$ -
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	**$ 1,284,832**	**$ 1,253,495**	**$ 1,173,392**	**$ 31,337**

	2009					2008				
Title	Number	Rate/ Grade	Hours Days Months		Amount		Rate/ Grade	Hours Days Months		Amount
Member Of Council	9	$57,815	12	$	520,335	9	$56,405	12	$	507,644
Chief Of Staff To Council	9	20A/G	12	$	360,590	9	20A/G	12	$	351,795
Executive Assistant	9	10C/G	12	$	258,602	9	10C/G	12	$	252,295
(1-9)Administrative/Research, As Needed	-	5/33	-	$	145,305	-	5/33	-	$	141,761
(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**			**$**	**1,284,832**	**27**			**$**	**1,253,495**

Account Description	Account		2009 Budget		2008 Budget		2007 Actual
Salaries-Regular	511000	$	1,284,832	$	1,253,495	$	1,173,392
Salaries-Longevity	512100	$	-	$	-	$	-
Salaries-Allowances	514400	$	-	$	-	$	-
Salaries-In Grade	515000	$	-	$	-	$	-
Vacancy Allowance		$	-	$	-	$	-
Less Reimbursements		$	-	$	-	$	-
TOTAL		**$**	**1,284,832**	**$**	**1,253,495**	**$**	**1,173,392**

Subclass	Description	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	2010 Budget	2011 Budget	2012 Budget	2013 Budget
10	Salaries	$ 1,530,404	$ 1,173,392	$ 1,253,495	$ 1,253,495	$ 1,284,832	$ 1,316,953	$ 1,349,877	$ 1,383,624	$ 1,418,215
20	Premium Pay	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 4,998	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 7,275	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 83,434	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 1,626,111**	**$ 1,173,392**	**$ 1,253,495**	**$ 1,253,495**	**$ 1,284,832**	**$ 1,316,953**	**$ 1,349,877**	**$ 1,383,624**	**$ 1,418,215**

City Clerk

Subclass	Description	2009 Budget	2008 Budget	2007 Actual	Change
10	Salaries	$ 452,913	$ 439,634	$ 451,751	$ 13,279
20	Premium Pay	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
100	Supplies	$ 8,400	$ 8,400	$ 8,399	$ -
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ 5,000	$ 5,000	$ 4,482	$ -
130	Repairs	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 114,866	$ 114,866	$ 86,768	$ -
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 581,179**	**$ 567,900**	**$ 551,399**	**$ 13,279**

	2009				2008			
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	$ 79,865
Budget Director	1	33	12	$ 76,712	1	33	12	$ 74,841
Deputy City Clerk	1	27E	12	$ 59,367	1	27E	12	$ 57,919
Internal Accounts Monitor	1	20F	12	$ 46,481	1	20F	12	$ 45,347
Budget Technician	1	16E	12	$ 37,612	1	16E	12	$ 36,695
Senior Budget Analyst	1	25E	12	$ 54,811	1	25E	12	$ 53,474
Budget Analyst, As Needed	-	23E	-	$ -	-	23E	-	$ -
Secretary To City Clerk	1	13E	12	$ 33,383	1	13E	12	$ 32,569
Administrative Assistant	1	13E	12	$ 33,383	1	13E	12	$ 32,569
Supervisory Clerk	1	13F	12	$ 35,812	1	13F	12	$ 34,939
Clerical Assistant 1	-	07F	-	$ -	-	07F	-	$ -
Clerical Specialist 2	1	12D	12	$ 31,412	1	12D	12	$ 30,646
Administrative/Research, As Needed	-	33	-	$ -	-	33	-	$ -
Clerical Assistant 1	1	04C	12	$ 25,621	1	04C	12	$ 24,996
Clerk 2	1	07E	12	$ 27,997	1	07E	12	$ 27,314
TOTAL	**12**			**$ 544,453**	**12**			**$ 531,174**

Account Description	Account	2009 Budget	2008 Budget	2007 Actual
Salaries-Regular	511000	$ 544,453	$ 531,174	$ 451,751
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ (10,500)	$ (10,500)	$ -
Less Reimbursements		$ (81,040)	$ (81,040)	$ -
TOTAL		**$ 452,913**	**$ 439,634**	**$ 451,751**

Subclass Detail

Subclass	Description	Detail	Amount
150	Miscellaneous Services	Various Professional Service Contracts, Legal & Research	$ 44,976
		Advertising	$ 20,000
		Copiers	$ 18,000
		Mileage/Travel	$ 16,200
		Misc. Contracts including various printing, cleaning, & meeting needs	$ 15,690
			$ 114,866

Subclass	Description	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	2010 Budget	2011 Budget	2012 Budget	2013 Budget
10	Salaries	$ -	$ 451,751	$ 439,634	$ 439,152	$ 452,913	$ 464,235	$ 475,841	$ 487,737	$ 499,931
20	Premium Pay	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ -	$ 8,399	$ 8,400	$ 9,903	$ 8,400	$ 8,610	$ 8,825	$ 9,046	$ 9,272
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ 4,482	$ 5,000	$ 5,000	$ 5,000	$ 5,125	$ 5,253	$ 5,384	$ 5,519
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ -	$ 86,768	$ 114,866	$ 114,866	$ 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**	**$ 567,900**	**$ 568,921**	**$ 581,179**	**$ 595,708**	**$ 610,600**	**$ 625,865**	**$ 641,512**

Mayor's Office

Subclass	Description		2009 Budget		2008 Budget		2007 Actual		Change
10	Salaries	$	879,675	$	880,467	$	868,484	$	(792)
20	Premium Pay	$	2,122	$	2,122	$	3,826	$	-
30	Education and Training	$	84,000	$	84,000	$	80,907	$	-
40	Fringe Benefits	$	-	$	-	$	-	$	-
50	Uniforms	$	-	$	-	$	-	$	-
100	Supplies	$	31,212	$	31,212	$	31,193	$	-
110	Materials	$	-	$	-	$	-	$	-
120	Equipment	$	3,233	$	3,233	$	3,201	$	-
130	Repairs	$	-	$	-	$	-	$	-
140	Rentals	$	5,632	$	5,632	$	3,396	$	-
150	Miscellaneous Services	$	100,228	$	100,228	$	91,966	$	-
160	Utilities	$	-	$	-	$	-	$	-
170	Judgments	$	-	$	-	$	-	$	-
180	Pension	$	-	$	-	$	-	$	-
200	Debt Service	$	-	$	-	$	-	$	-
210	Debt Service Subsidy	$	-	$	-	$	-	$	-
300	GF Grants	$	-	$	-	$	-	$	-
350	GF Projects	$	-	$	-	$	-	$	-
400	Transfers	$	-	$	-	$	-	$	-
	TOTAL	**$**	**1,106,102**	**$**	**1,106,894**	**$**	**1,082,973**	**$**	**(792)**

	2009					2008				
Title	Number	Rate/ Grade	Hours Days Months		Amount	Number	Rate/ Grade	Hours Days Months		Amount
Mayor	1	$101,397	12	$	101,397	1	$98,924	12	$	98,924
Director of Public Affairs	1	36G	12	$	93,357	1	36G	12	$	91,080
Chief of Staff	1	39G	12	$	100,132	1	39G	12	$	97,690
Director of Operations	1	39E	12	$	99,381	1	39E	12	$	96,957
Press Secretary	1	27E	12	$	59,404	1	33E	12	$	73,893
Manager of Communications	1	30	12	$	59,229	1	30	12	$	57,784
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	$	49,348
Manager of Government Relations	-	19A	-	$	-	-	19A	-	$	-
Economic Development Coordinator	1	25E	12	$	54,810	1	25E	12	$	53,473
Senior Administrator/Mayor	1	24E	12	$	52,685	1	24E	12	$	51,400
Special Assistant/Mayor	-	20G	-	$	-	1	20G	12	$	47,307
Senior Secretary/Mayor	1	22E	12	$	48,490	1	22E	12	$	47,307
Senior Secretary/Chief of Staff	-	19	-	$	-	-	19	-	$	-
Senior Secretary/Operations	1	16	12	$	38,661	1	16	12	$	37,718
Assistant Press Secretary	-	18E	-	$	-	1	18E	12	$	39,951
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	$	32,569
Assistant Chief of Staff	1	28G	12	$	67,441	1	28G	12	$	65,796
Clerical Assistant 2	1	07D	12	$	27,740	1	07D	12	$	27,063
Clerk 2, As Needed	-	06D	-	$	-	-	06D	-	$	-
Management Intern, As Needed	-	$5.00-15.00	12	$	22,500	-	$5.00-15.00	12	$	22,500
TOTAL	**14**			**$**	**909,192**	**16**			**$**	**990,760**

Account Description	Account		2009 Budget		2008 Budget		2007 Actual
Salaries-Regular	511000	$	909,192	$	990,760	$	868,484
Salaries-Longevity	512100	$	-	$	-	$	-
Salaries-Allowances	514400	$	-	$	-	$	-
Salaries-In Grade	515000	$	-	$	-	$	-
Less Weed and Seed Reimbursement		$	-	$	-	$	-
Vacancy Allowance		$	(29,517)	$	(110,293)	$	-
Less PEMA Reimbursement		$	-	$	-	$	-
TOTAL		**$**	**879,675**	**$**	**880,467**	**$**	**868,484**

Subclass	Description	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	2010 Budget	2011 Budget	2012 Budget	2013 Budget
10	Salaries	$ 899,865	$ 868,484	$ 880,467	$ 880,467	$ 879,675	$ 901,666	$ 924,208	$ 947,314	$ 970,997
20	Premium Pay	$ 225	$ 3,826	$ 2,122	$ 2,122	$ 2,122	$ 2,175	$ 2,229	$ 2,285	$ 2,342
30	Education and Training	$ 71,349	$ 80,907	$ 84,000	$ 84,000	$ 84,000	$ 84,840	$ 85,688	$ 86,545	$ 87,410
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 28,223	$ 31,193	$ 31,212	$ 31,212	$ 31,212	$ 31,992	$ 32,792	$ 33,612	$ 34,452
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 2,671	$ 3,201	$ 3,233	$ 3,233	$ 3,233	$ 3,314	$ 3,397	$ 3,482	$ 3,569
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ 2,475	$ 3,396	$ 5,632	$ 5,632	$ 5,632	$ 5,773	$ 5,917	$ 6,065	$ 6,217
150	Miscellaneous Services	$ 92,623	$ 91,966	$ 100,228	$ 100,228	$ 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	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 1,097,430**	**$ 1,082,973**	**$ 1,106,894**	**$ 1,106,894**	**$ 1,106,102**	**$ 1,132,494**	**$ 1,159,533**	**$ 1,187,238**	**$ 1,215,620**

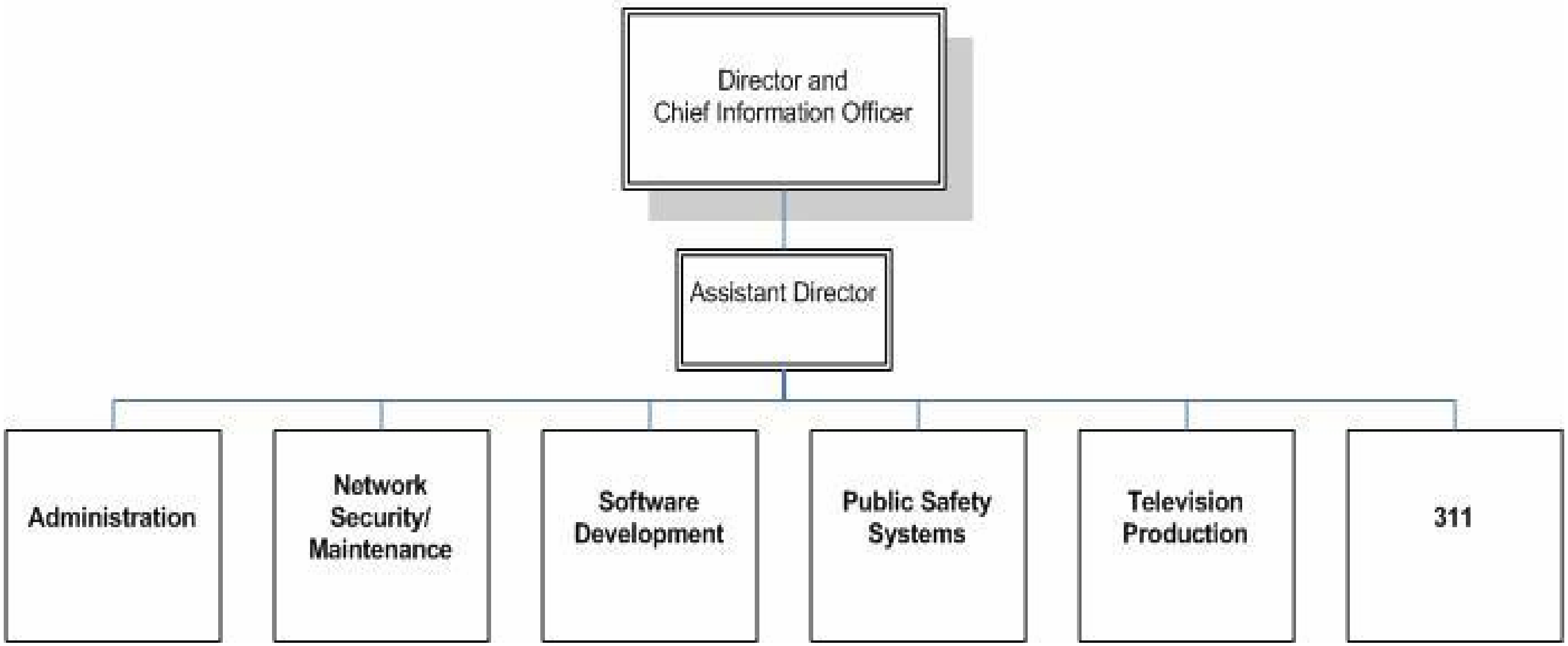
In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2007 budget subclass for items over $25,000 is listed below.

Mayor's Office

Subclass	Description	Detail	Amount
30	Education & Training	Allegheny League of Municipalities	$ 8,315
		Southwestern Region Commission	$ 33,321
		US Conference of Mayors	$ 16,506
		Three Rivers Labor Mgt Committee	$ 500
		GFOA	$ 150
		Misc. dues	$ 16,208
		Seminars & Travel	$ 4,000
		Tuition Reimbursement	$ 5,000
			$ 84,000
100	Supplies	Office Supplies	$ 20,270
		Subscriptions	$ 10,942
			$ 31,212
150	Miscellaneous Services	Lobby Contracts (Pennsylvania League of Cities)	$ 53,435
		Postage	$ 41,607
		Maintenance, Services	$ 5,186
			$ 100,228

City
Information
Systems

City Information Systems



Subclass	Description		2009 Budget		2008 Budget		2007 Actual		Change
10	Salaries	$	2,476,241	$	2,411,184	$	2,425,629	$	65,057
20	Premium Pay	$	34,050	$	34,050	$	408	$	-
30	Education and Training	$	24,522	$	24,522	$	19,491	$	-
40	Fringe Benefits	$	-	$	-	$	-	$	-
50	Uniforms	$	-	$	-	$	-	$	-
100	Supplies	$	168,485	$	168,485	$	168,294	$	-
110	Materials	$	-	$	-	$	-	$	-
120	Equipment	$	149,950	$	149,950	$	150,281	$	-
130	Repairs	$	-	$	-	$	-	$	-
140	Rentals	$	-	$	-	$	-	$	-
150	Miscellaneous Services	$	1,451,924	$	1,395,821	$	1,137,197	$	56,103
160	Utilities	$	870,209	$	802,124	$	770,700	$	68,085
170	Judgments	$	-	$	-	$	-	$	-
180	Pension	$	-	$	-	$	-	$	-
200	Debt Service	$	-	$	-	$	-	$	-
210	Debt Service Subsidy	$	-	$	-	$	-	$	-
300	GF Grants	$	-	$	-	$	-	$	-
350	GF Projects	$	-	$	-	$	-	$	-
400	Transfers	$	-	$	-	$	-	$	-
	TOTAL	**$**	**5,175,381**	**$**	**4,986,136**	**$**	**4,672,001**	**$**	**189,245**

Title	2009 Number	2009 Rate/ Grade	2009 Hours Days Months		2009 Amount	2008 Number	2008 Rate/ Grade	2008 Hours Days Months		2008 Amount
Director And Chief Information Officer	1	35G	12	$	91,850	1	35G	12	$	89,610
Deputy Director	-	32G	-	$	-	1	32G	12	$	76,837
Assistant Director	1	32E	12	$	72,861	1	32E	12	$	71,084
Software Development Manager	1	28F	12	$	64,753	1	28F	12	$	63,174
Software Development Manager	-	28E	-	$	-	1	28E	12	$	60,607
Software Development Manager, As Needed	-	28E	-	$	-	-	28E	-	$	-
Public Safety Development Manager	1	28E	12	$	62,122	1	28E	12	$	60,607
Information Security Analyst	1	28G	12	$	67,441	1	28E	12	$	60,607
Data Base Administrator	2	28G	12	$	134,882	2	28G	12	$	131,592
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	$	55,743
Web Master	2	26E	12	$	114,274	2	26E	12	$	111,486
Web Developer	1	21E	12	$	46,481	1	21E	12	$	45,347
Energy & Utilities Manager	1	29D	12	$	62,122	1	29D	12	$	60,607
Computer Support Analyst	1	20D	12	$	42,058	1	20D	12	$	41,032
Client Application Developer 3	1	22E	12	$	48,490	-	22E	-	$	-
Client Application Developer 2	1	22D	12	$	45,127	2	22D	12	$	88,052
Client Application Developer 1	4	20D	12	$	168,232	4	20D	12	$	164,128
Client Application Developer 1, As Needed	-	20D	-	$	-	-	20D	-	$	-
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	$	57,955
Senior Systems Analyst 3, As Needed	-	25E	-	$	-	-	25E	-	$	-
Senior Systems Analyst 2	3	23F	12	$	158,055	4	23F	12	$	205,600
Senior Systems Analyst 2, As Needed	-	23E	-	$	-	-	23E	-	$	-
Senior Systems Analyst 1	1	22E	12	$	48,490	-	22F	-	$	-
Manager Of Operations	-	26E	-	$	-	1	26E	12	$	55,743
Communications Analyst	-	22G	-	$	-	-	22G	-	$	-
Telecommunications Analyst	1	23C	12	$	46,481	-	23C	-	$	-
Network Analyst 3	4	25E	12	$	219,240	3	25E	12	$	160,419
Network Analyst 3, As Needed	-	25E	-	$	-	-	25E	-	$	-
Network Analyst 2	1	24D	12	$	48,510	2	24D	12	$	94,654
Network Analyst 2, As Needed	-	24D	-	$	-	-	24D	-	$	-
Network Analyst 1	4	22D	12	$	180,508	3	22D	12	$	132,078
Network Analyst 1, As Needed	-	22D	-	$	-	-	22D	-	$	-

	2009					2008				
Title	Number	Rate/ Grade	Hours Days Months		Amount	Number	Rate/ Grade	Hours Days Months		Amount
Network Technician	-	15D	-	$	-	-	15D	-	$	-
Client Support Analyst 1	1	21D	12	$	43,553	2	21D	12	$	84,982
Client Support Analyst 1, As Needed	-	21D	-	$	-	-	21D	-	$	-
Financial Systems Manager	-	28G	-	$	-	1	28G	12	$	65,796
Financial Systems Manager	1	26G	12	$	62,122	-	26G	-	$	-
Financial Systems Manager	1	25E	12	$	54,810	-	25E	-	$	-
Financial Systems Manager, As Needed	-	28G	-	$	-	-	28G	-	$	-
Lead Computer Operator	1	15D	12	$	35,151	1	15D	12	$	34,294
Computer Operator 2	-	13D	-	$	-	1	13D	12	$	31,871
C.I.S. Accounting Supervisor	-	22E	-	$	-	1	22E	12	$	47,307
Chief Clerk 2	1	23E	12	$	50,582	-	23E	-	$	-
Chief Clerk 1	1	16E	12	$	37,612	1	18G	12	$	43,489
Chief Clerk 1, As Needed	-	18G	-	$	-	-	18G	-	$	-
Support Clerk	1	08A	12	$	26,148	-	08A	-	$	-
Clerical Specialist 2	-	12D	-	$	-	1	12D	12	$	30,839
Clerical Assistant 1	2	06D	12	$	54,290	2	06D	12	$	52,966
Project Leader	-	28G	-	$	-	1	28G	12	$	65,796
Project Manager	-	26E	-	$	-	1	26E	12	$	55,743
Videographer	2	13D	12	$	65,336	2	13D	12	$	63,534
T.V. Production Technician	2	13D	12	$	65,336	2	13D	12	$	63,534
Mayors 311 Response Line Supervisor	1	19E	12	$	42,755	-	16E	-	$	-
Mayors 311 Response Line Representative	3	06D	12	$	80,139	-	06D	-	$	-
Mayors 311 Response Line Representative, P.T.	4	06D	1,500	$	77,057	-	06D	-	$	-
Editor/Videographer	-	18D	-	$	-	-	18D	-	$	-
Clerical Assistant 2, Part-Time	-	07A	-	$	-	-	07A	1,500	$	18,348
C.I.S. Intern, As Needed	-	$5.00-10.00	1,500	$	15,000	-	$5.00-10.00	1,500	$	15,000
Sustainability Coordinator	1	21E	12	$	46,481	-	-	-	-	
TOTAL	**56**			**$**	**2,594,890**	**51**			**$**	**2,560,461**

Account Description	Account		2009 Budget		2008 Budget		2007 Actual
Salaries-Regular	511000	$	2,594,890	$	2,560,461	$	2,425,629
Salaries-Longevity	512100	$	-	$	-	$	-
Salaries-Allowances	514400	$	-	$	-	$	-
Salaries-In Grade	515000	$	-	$	-	$	-
Vacancy Allowance		$	(98,649)	$	(149,277)	$	-
Less Reimbursement from Grant Sources		$	(20,000)	$	-	$	-
TOTAL		**$**	**2,476,241**	**$**	**2,411,184**	**$**	**2,425,629**

Subclass Detail

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

Subclass	Description	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	2010 Budget	2011 Budget	2012 Budget	2013 Budget
10	Salaries	$ 2,545,052	$ 2,425,629	$ 2,411,184	$ 2,411,184	$ 2,476,241	$ 2,538,147	$ 2,601,601	$ 2,666,641	$ 2,733,307
20	Premium Pay	$ 13,066	$ 408	$ 34,050	$ 32,746	$ 34,050	$ 34,901	$ 35,774	$ 36,668	$ 37,585
30	Education and Training	$ 13,329	$ 19,491	$ 24,522	$ 24,522	$ 24,522	$ 24,767	$ 25,015	$ 25,265	$ 25,518
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 168,196	$ 168,294	$ 168,485	$ 168,485	$ 168,485	$ 172,697	$ 177,014	$ 181,439	$ 185,975
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 150,312	$ 150,281	$ 149,950	$ 149,950	$ 149,950	$ 153,699	$ 157,541	$ 161,480	$ 165,517
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 1,136,710	$ 1,137,197	$ 1,395,821	$ 1,395,821	$ 1,451,924	$ 1,488,222	$ 1,525,428	$ 1,563,564	$ 1,602,653
160	Utilities	$ 826,317	$ 770,700	$ 802,124	$ 802,124	$ 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	**$ 4,852,981**	**$ 4,672,001**	**$ 4,986,136**	**$ 4,984,832**	**$ 5,175,381**	**$ 5,317,450**	**$ 5,463,591**	**$ 5,613,924**	**$ 5,768,577**

Human Relations Commission

Subclass	Description	2009 Budget	2008 Budget	2007 Actual	Change
10	Salaries	$ 224,349	$ 218,025	$ 197,870	$ 6,324
20	Premium Pay	$ -	$ -	$ -	$ -
30	Education and Training	$ 1,200	$ 1,200	$ 250	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -
100	Supplies	$ 1,051	$ 1,051	$ 936	$ -
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ 974	$ 974	$ 776	$ -
130	Repairs	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 10,320	$ 10,320	$ 6,519	$ -
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 237,894**	**$ 231,570**	**$ 206,351**	**$ 6,324**

Title	2009 Number	2009 Rate/ Grade	2009 Hours Days Months	2009 Amount	2008 Number	2008 Rate/ Grade	2008 Hours Days Months	2008 Amount
Director	1	31G	12	$ 76,973	1	31G	12	$ 75,096
Commission Representative 3	-	20E	-	$ -	-	20E	-	$ -
Commission Rep. 3, As Needed	-	20E	-	$ -	-	20E	-	$ -
Commission Representative 2	2	19D	12	$ 81,124	2	19D	12	$ 79,146
Commission Rep. 2, As Needed	-	19D	-	$ -	-	19D	-	$ -
Commission Rep. 1, Part-Time	-	16A	1,000	$ 15,707	-	16A	1,000	$ 15,324
Commission Rep. 1, As Needed	-	16D	-	$ -	-	16D	-	$ -
Secretary	1	14G	12	$ 37,612	1	14G	12	$ 36,695
Clerk Stenographer 2	1	09D	12	$ 29,126	1	09D	12	$ 28,416
Clerk Stenographer 2, As Needed	-	09D	-	$ -	-	09D	-	$ -
Clerical Assistant 2, Part-Time	-	07A	1,500	$ 18,807	-	07A	1,500	$ 18,348
TOTAL	**5**			**$ 259,349**	**5**			**$ 253,025**

City of Pittsburgh — Commission on Human Relations

2009 Operating Budget

Account Description	Account	2009 Budget	2008 Budget	2007 Actual
Salaries-Regular	511000	$ 259,349	$ 253,025	$ 197,870
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Less CDBG		$ (35,000)	$ (35,000)	$ -
Vacancy Allowance		$ -	$ -	$ -
TOTAL		**$ 224,349**	**$ 218,025**	**$ 197,870**

Subclass	Description	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	2010 Budget	2011 Budget	2012 Budget	2013 Budget
10	Salaries	$ 136,997	$ 197,870	$ 218,025	$ 200,266	$ 224,349	$ 229,958	$ 235,707	$ 241,600	$ 247,640
20	Premium Pay	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ 250	$ 250	$ 1,200	$ 250	$ 1,200	$ 1,212	$ 1,224	$ 1,236	$ 1,248
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 944	$ 936	$ 1,051	$ 1,051	$ 1,051	$ 1,077	$ 1,104	$ 1,132	$ 1,160
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ 776	$ 974	$ 974	$ 974	$ 998	$ 1,023	$ 1,049	$ 1,075
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 12,602	$ 6,519	$ 10,320	$ 7,131	$ 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	**$ 150,793**	**$ 206,351**	**$ 231,570**	**$ 209,672**	**$ 237,894**	**$ 243,823**	**$ 249,900**	**$ 256,130**	**$ 262,514**

Subclass	Description		2009
BEGINNING BALANCE		$	240,000
REVENUES			
	Federal and state grants	$	43,850
	Total Revenues	$	43,850
EXPENDITURES			
10	Salaries	$	40,562
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	$	123,073
ENDING BALANCE		$	160,777

HUD - Fair Housing Trust Fund

	2009					2008				
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	$	39,573
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**			**$**	**40,562**	**1**			**$**	**39,573**

City of Pittsburgh — Commission on Human Relations

2009 Operating Budget — HUD - Fair Housing Trust Fund

Account Description	Account		2009 Budget		2008 Budget
Salaries-Regular	511000	$	40,562	$	39,573
Salaries-Longevity	512100	$	-	$	-
Salaries-Allowances	514400	$	-	$	-
Salaries-In Grade	515000	$	-	$	-
Vacancy Allowance		$	-	$	-
TOTAL		**$**	**40,562**	**$**	**39,573**

Subclass	Description	2009
BEGINNING BALANCE		$ 139,000
REVENUES		
	Federal and state grants	$ 36,286
	Total Revenues	$ 36,286
EXPENDITURES		
10	Salaries	$ 93,247
30	Education and Training	$ 2,500
40	Fringe Benefits	$ 20,547
110	Materials	$ 500
180	Pension	$ 7,467
	Total Expenditures	$ 124,261
ENDING BALANCE		$ 51,025

	2009					2008				
Title	Number	Rate/ Grade	Hours Days Months		Amount	Number	Rate/ Grade	Hours Days Months		Amount
Commission Representative 3	-	20E	-	$	-	-	20E	-	$	-
Commission Representative 3, As Needed	-	20E	-	$	-	-	20E	-	$	-
Commission Representative 2	1	19D	12	$	40,562	1	19D	12	$	39,573
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	$	51,400
Compliance Supervisor, As Needed	-	24E	-	$	-	-	24E	-	$	-
TOTAL	**2**			**$**	**93,247**	**2**			**$**	**90,973**

City of Pittsburgh — Commission on Human Relations

2009 Operating Budget — EEOC Trust Fund

Account Description	Account		2009 Budget		2008 Budget
Salaries-Regular	511000	$	93,247	$	90,973
Salaries-Longevity	512100	$	-	$	-
Salaries-Allowances	514400	$	-	$	-
Salaries-In Grade	515000	$	-	$	-
Vacancy Allowance		$	-	$	-
TOTAL		**$**	**93,247**	**$**	**90,973**

Controller's Office

Subclass	Description	2009 Budget	2008 Budget	2007 Actual	Change
10	Salaries	$ 2,163,338	$ 2,125,185	$ 1,930,704	$ 38,153
20	Premium Pay	$ 7,525	$ 7,525	$ -	$ -
30	Education and Training	$ 10,597	$ 10,597	$ 3,768	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -
100	Supplies	$ 9,440	$ 9,440	$ 4,586	$ -
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ 15,275	$ 15,275	$ 13,799	$ -
130	Repairs	$ -	$ -	$ -	$ -
140	Rentals	$ 13,808	$ 13,808	$ 13,572	$ -
150	Miscellaneous Services	$ 99,637	$ 74,637	$ 101,251	$ 25,000
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 2,319,620**	**$ 2,256,467**	**$ 2,067,680**	**$ 63,153**

	2009					2008				
Title	Number	Rate/ Grade	Hours Days Months		Amount	Number	Rate/ Grade	Hours Days Months		Amount
City Controller	1	$64,041	12	$	64,041	1	$62,479	12	$	62,479
Deputy Controller	1	$91,016	12	$	91,016	1	$88,796	12	$	88,796
Controllers Executive Secretary	1	29G	12	$	70,119	1	29G	12	$	68,409
Research Assistant	1	17	12	$	46,481	1	17	12	$	45,347
Clerk 2	1	14E	12	$	35,109	1	14E	12	$	34,253
Clerk 2	1	14E	12	$	35,109	1	14E	12	$	34,253
Chief Accounting Officer, C.P.A.	1	35	12	$	90,747	1	35	12	$	88,534
Administrative Manager *	1	29E	12	$	64,753	1	31E	12	$	68,409
Assistant Accounting Manager	1	24F	12	$	54,810	1	24F	12	$	53,473
C.P.A., As Needed	-	-	-	$	-	-	23G	-	$	-
Prevailing Wage Officer	1	21G	12	$	50,582	1	21G	12	$	49,348
Senior Accountant	1	24E	12	$	52,685	1	24E	12	$	51,400
Accountant 3	1	21E	12	$	46,481	1	21E	12	$	45,347
Audit Supervisor	1	17E	12	$	39,112	1	17E	12	$	38,158
Accountant 2	1	16G	12	$	40,950	1	16G	12	$	39,951
Data Entry Supervisor	-	15E	-	$	-	1	15E	12	$	35,556
Controllers Auditor	1	13F	12	$	35,109	1	13F	12	$	34,253
Controllers Auditor	-	-	-	$	-	-	-	-	$	-
Account Clerk	1	10	12	$	35,114	1	10	12	$	34,258
Account Clerk	2	10D	12	$	59,016	2	10D	12	$	57,576
Clerk 2	-	06D	-	$	-	1	06D	12	$	26,061
Clerk 2	-	06F	12	$	-	1	06F	12	$	27,314
Clerk 2	1	06	12	$	31,416	1	06	12	$	30,650
Clerk 2	1	13G	12	$	36,445	1	13G	12	$	35,556
Clerk 2	1	13D	12	$	32,561	1	13D	12	$	31,767
Contracts Division Manager	1	25F	12	$	57,137	1	25F	12	$	55,743
Assistant Contract Supervisor	1	16D	12	$	36,445	1	16D	12	$	35,556
Contract Specialist	1	17E	12	$	39,112	1	17E	12	$	38,158
Account Clerk	1	10	12	$	32,565	1	10	12	$	31,771
Account Clerk	-	11	-	$	-	1	11	12	$	32,962
Account Clerk	-	10D	-	$	-	1	10D	12	$	28,788
Materials Inspector 3	-	-	-	$	-	-	-	-	$	-
Materials Inspector 2	1	09E	12	$	29,508	1	09E	12	$	28,788

	2009					2008				
Title	Number	Rate/ Grade	Hours Days Months		Amount	Number	Rate/ Grade	Hours Days Months		Amount
Clerical Assistant 2	1	10G	12	$	32,561	1	10G	12	$	31,767
Clerk 2	1	06	12	$	33,794	1	06	12	$	32,970
Clerk 2	1	06	12	$	29,515	1	06	12	$	28,795
Clerk 2	-	10G	12	$	-	1	10G	12	$	31,767
Clerk 2	1	06	12	$	36,445	1	06	12	$	35,556
Clerk 2	-	06D	-	$	-	1	06D	12	$	26,061
Clerk 2	-	12D	-	$	-	1	11D	12	$	30,646
Utility Clerk	-	-	-	$	-	-	-	-	$	-
Controllers Engineer	1	30G	12	$	72,861	1	30G	12	$	71,084
Clerk 2	1	17E	12	$	39,112	1	17E	12	$	38,158
Administrative Assistant	1	22C	12	$	44,576	1	22G	12	$	51,400
Controllers Lead Auditor	3	15D	12	$	105,327	3	15D	12	$	102,759
Controllers Auditor	1	13F	12	$	35,109	1	13F	12	$	34,253
Controllers Auditor	1	13D	12	$	32,561	1	13D	12	$	31,767
Account Clerk	-	-	-	$	-	-	-	-	$	-
Clerk 2	-	06F	-	$	-	1	06F	12	$	27,314
Controllers Information System Manager	1	29E	12	$	64,753	1	29E	12	$	63,174
Systems Analyst/Programmer 3, As Needed	-	22D	-	$	-	-	22D	-	$	-
Computer Operator 2	1	13D	12	$	32,561	1	13D	12	$	31,767
Payroll Audit Supervisor	1	22G	12	$	52,685	1	22G	12	$	51,400
Assistant Payroll Audit Supervisor	1	16G	12	$	40,950	1	16G	12	$	39,951
Materials Supervisor	1	16G	12	$	40,950	1	16G	12	$	39,951
Clerk 2	-	06	-	$	-	1	06	12	$	34,258
Account Clerk	-	14E	-	$	-	1	14E	12	$	34,253
Account Clerk	-	10D	-	$	-	2	10D	12	$	57,576
Management Auditor	1	25G	12	$	59,404	1	25G	12	$	57,955
Assistant Management Auditor	1	19	12	$	45,254	1	19	12	$	44,150
Performance Auditor	6	18E	12	$	245,700	6	18E	12	$	239,706
Controllers Auditor	1	13D	12	$	32,561	1	13D	12	$	31,767
Clerk 1, Part Time	-	04A	12	$	56,238	-	04A	12	$	54,866
Director Of Public Affairs	1	34D	12	$	75,740	1	34E	12	$	79,142
Senior Systems Analyst	1	24G	12	$	57,137	1	24G	12	$	55,743
Senior Systems Analyst	1	24E	12	$	52,685	1	24E	12	$	51,400

	2009				2008			
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Financial Systems Analyst	3	23E	12	$ 151,746	3	23E	12	$ 148,044
Assessment Appeals Officer	-	20E	-	$ -	1	20E	12	$ 43,286
TOTAL	**58**			**$ 2,676,648**	**72**			**$ 3,065,600**

* Administrative Manager title change: formerly Accounting Manager

Account Description	Account	2009 Budget	2008 Budget	2007 Actual
Salaries-Regular	511000	$ 2,676,648	$ 3,065,600	$ 1,930,704
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ (513,310)	$ (940,415)	$ -
TOTAL		**$ 2,163,338**	**$ 2,125,185**	**$ 1,930,704**

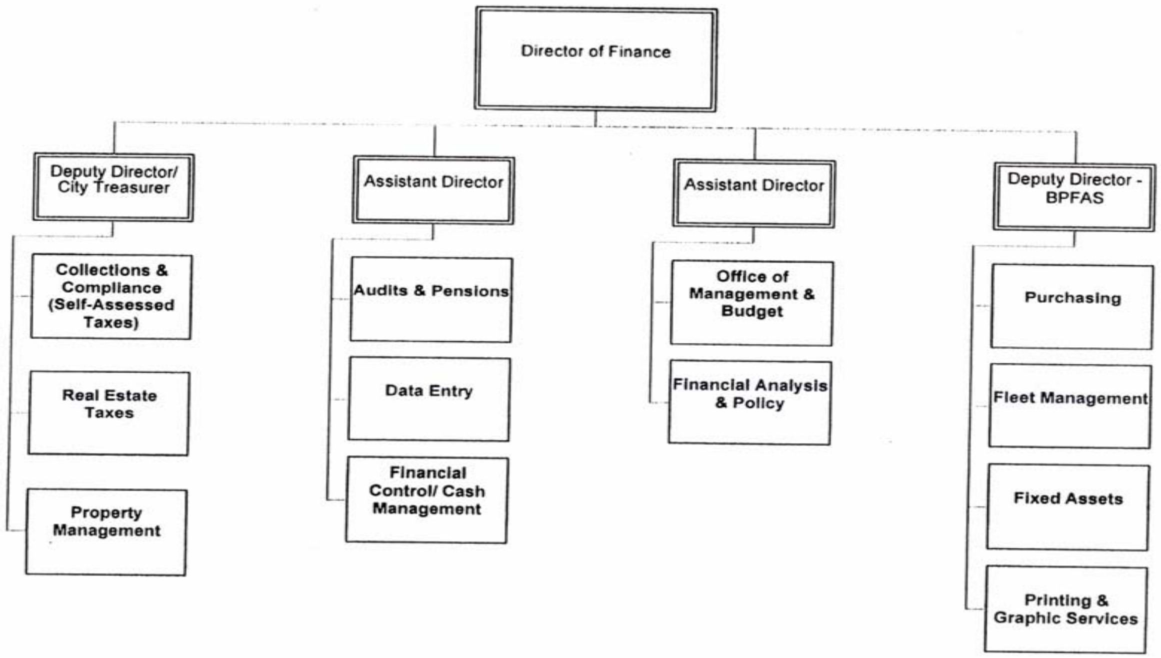
Subclass Detail

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

Subclass	Description	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	2010 Budget	2011 Budget	2012 Budget	2013 Budget
10	Salaries	$ 2,006,979	$ 1,930,704	$ 2,125,185	$ 2,125,185	$ 2,163,338	$ 2,217,422	$ 2,272,857	$ 2,329,679	$ 2,387,921
20	Premium Pay	$ -	$ -	$ 7,525	$ 7,525	$ 7,525	$ 7,713	$ 7,906	$ 8,104	$ 8,307
30	Education and Training	$ 10,589	$ 3,768	$ 10,597	$ 10,597	$ 10,597	$ 10,862	$ 11,134	$ 11,412	$ 11,697
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 6,101	$ 4,586	$ 9,440	$ 9,440	$ 9,440	$ 9,676	$ 9,918	$ 10,166	$ 10,420
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 18,689	$ 13,799	$ 15,275	$ 15,275	$ 15,275	$ 15,657	$ 16,048	$ 16,449	$ 16,860
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ 15,831	$ 13,572	$ 13,808	$ 13,808	$ 13,808	$ 14,153	$ 14,507	$ 14,870	$ 15,242
150	Miscellaneous Services	$ 100,603	$ 101,251	$ 74,637	$ 74,637	$ 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	**$ 2,158,792**	**$ 2,067,680**	**$ 2,256,467**	**$ 2,256,467**	**$ 2,319,620**	**$ 2,377,611**	**$ 2,437,051**	**$ 2,497,978**	**$ 2,560,427**

Finance Department

Department of Finance



Subclass	Description	2009 Budget	2008 Budget	2007 Actual	Change
10	Salaries	$ 3,612,065	$ 3,731,198	$ 3,041,677	$ (119,133)
20	Premium Pay	$ 32,085	$ 32,085	$ 21,286	$ -
30	Education and Training	$ 22,674	$ 17,674	$ 7,472	$ 5,000
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -
100	Supplies	$ 300,000	$ 300,000	$ 299,008	$ -
110	Materials	$ 3,838	$ 3,838	$ 1,744	$ -
120	Equipment	$ 42,900	$ 42,900	$ 12,622	$ -
130	Repairs	$ 1,977	$ 1,977	$ 1,954	$ -
140	Rentals	$ 29,169	$ 29,169	$ 18,888	$ -
150	Miscellaneous Services	$ 819,952	$ 819,952	$ 987,179	$ -
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 4,864,660**	**$ 4,978,793**	**$ 4,391,829**	**$ (114,133)**

	2009				2008			
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Director	1	37G	12	$ 99,381	1	37G	12	$ 96,957
Assistant Director	1	32G	12	$ 78,758	1	32G	12	$ 76,837
Clerical Assistant 1	1	06D	12	$ 27,145	1	06D	12	$ 26,483
Fiscal Supervisor	1	27E	12	$ 59,404	-	27E	-	$ -
Finance Administrator	1	19E	12	$ 42,755	1	19E	12	$ 41,712
Finance Administrator	1	19D	12	$ 40,950	-	19D	-	$ -
Finance Administrator, As Needed	-	19E	-	$ -	-	19E	-	$ -
Chief Clerk 1	1	18G	12	$ 44,576	1	18G	12	$ 43,489
Supervisory Clerk, As Needed	-	12E	-	$ -	-	12E	-	$ -
Clerk Stenographer 3	-	11D	-	$ -	1	11D	12	$ 29,673
Clerk Stenographer 3, As Needed	-	11D	-	$ -	-	11D	-	$ -
Support Clerk	1	08D	12	$ 27,997	1	08D	12	$ 27,314
Student Intern, As Needed	-	$5.00-10.00	-	$ -	-	$5.00-10.00	-	$ -
Internal Auditor	2	16E	12	$ 75,224	3	16E	12	$ 110,085
Investment Officer	1	24E	12	$ 52,685	1	24E	12	$ 51,400
Grants Officer	1	24E	12	$ 52,685	1	24E	12	$ 51,400
Internal Auditor	1	16B	12	$ 33,786	-	16E	-	$ -
Supervisor Of Cashiers	1	15E	12	$ 36,445	1	15E	12	$ 35,556
Cashier 2, As Needed	-	12D	-	$ -	-	12D	-	$ -
Cashier 1	3	10D	12	$ 89,658	3	10D	12	$ 87,471
Cashier 1, As Needed	-	10D	-	$ -	-	10D	-	$ -
Deputy Director - City Treasurer	1	35F	12	$ 78,758	1	35F	12	$ 76,837
Supervisory Clerk	1	12E	12	$ 32,561	1	12E	12	$ 31,767
Assistant City Treasurer	1	28F	12	$ 64,753	1	28F	12	$ 63,174
Assistant Tax Supervisor - Automation	1	17E	12	$ 39,112	1	17E	12	$ 38,158
Supervisory Clerk - Real Estate	1	12F	12	$ 33,786	1	12F	12	$ 32,962
Collection Specialist	1	11E	12	$ 31,412	1	11E	12	$ 30,646
Clerical Specialist 1	3	08D	12	$ 85,212	5	08D	12	$ 138,555
Clerical Specialist 1, As Needed	-	08D	-	$ -	-	08D	-	$ -
Account Clerk	3	10D	12	$ 89,658	3	10D	12	$ 87,471
Clerk 2	2	06D	12	$ 54,290	1	06D	12	$ 26,483
Clerical Assistant 2	-	07D	-	$ -	1	07D	12	$ 27,063

	2009					2008				
Title	Number	Rate/ Grade	Hours Days Months		Amount	Number	Rate/ Grade	Hours Days Months		Amount
Clerical Assistant 1	1	06D	12	$	27,145	1	06D	12	$	26,483
Accounts Receivable Supervisor	1	24E	12	$	52,685	1	24E	12	$	51,400
Supervisor, Records Management	1	24E	12	$	52,685	1	24E	12	$	51,400
Audit Supervisor	1	24E	12	$	52,685	1	24E	12	$	51,400
Clerical Specialist 1	11	08D	12	$	312,444	12	08D	12	$	332,532
Account Clerk	4	10D	12	$	119,544	4	10D	12	$	116,628
Clerk 2	2	06D	12	$	54,290	4	06D	12	$	105,932
Lead Auditor	2	20D	12	$	84,116	2	20D	12	$	82,064
Auditor	7	16D	12	$	255,157	7	16D	12	$	248,934
Auditor, As Needed	-	16D	-	$	-	-	16D	-	$	-
Tax Application Analyst	1	17E	12	$	39,112	1	17E	12	$	38,158
Office Auditor	3	14D	12	$	101,586	4	14D	12	$	132,144
Office Auditor, As Needed	-	14D	-	$	-	-	14D	-	$	-
Lead Investigator	1	13D	12	$	32,668	1	13D	12	$	31,871
Investigator	7	11D	12	$	214,900	8	11D	12	$	239,608
Investigator, As Needed	-	11D	-	$	-	-	11D	-	$	-
Office Investigator	1	09D	12	$	29,126	1	09D	12	$	28,416
Clerk 1, Part Time	3	04A	7,500	$	73,383	5	04A	7,500	$	119,320
Data Control Supervisor	1	21G	12	$	50,582	1	21G	12	$	49,348
Imaging Specialist	1	08D	12	$	27,997	-	08D	-	$	-
Key Entry Operator 2	1	08D	12	$	28,404	1	08D	12	$	27,711
Key Entry Operator 1	-	06D	-	$	-	1	06D	12	$	26,483
Key Entry Operator 1, As Needed	-	08D	-	$	-	-	08D	-	$	-
Clerical Specialist 1	3	08D	12	$	85,212	-	08D	-	$	-
Clerk 2	2	06D	12	$	54,290	1	06D	12	$	26,483
Clerk 1, Part Time / Temporary	-	$12.74	-	$	105,967	-	$12.74	-	$	103,382
Clerical Specialist 2	-	12D	-	$	-	1	12D	12	$	30,839
Mayors Action Line Coordinator	-	19E	-	$	-	1	16E	12	$	36,695
Mayors Action Line Representative	-	06D	-	$	-	3	06D	12	$	78,183
Mayors Action Line Representative, P.T.	-	06D	-	$	-	2	06D	1,500	$	37,588
Project Manager - Pittmaps	1	25G	12	$	59,404	1	25G	12	$	57,955
Assistant Director	1	33G	12	$	83,453	1	33G	12	$	81,418

	2009					2008				
Title	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**
Assistant Director	1	32G	12	$	78,758	1	32G	12	$	76,837
Operating Budget Manager, As Needed	-	28E	-	$	-	-	28E	-	$	-
Capital Budget Manager, As Needed	-	28E	-	$	-	-	28E	-	$	-
Senior Budget Analyst	3	25E	12	$	164,430	3	25E	12	$	160,419
Revenue Analyst	1	22E	12	$	48,490	1	22E	12	$	47,307
Budget Analyst	1	20G	12	$	48,490	1	20G	12	$	47,307
Budget Administrator, As Needed	-	19E	-	$	-	-	19E	-	$	-
Budget/Accounts Technician	1	16F	12	$	39,112	1	16F	12	$	38,158
Chief Clerk 1	1	18F	12	$	42,755	1	18F	12	$	41,712
TOTAL	**95**			**$**	**3,689,861**	**106**			**$**	**3,855,608**

Account Description	Account	2009 Budget	2008 Budget	2007 Actual
Salaries-Regular	511000	$ 3,689,861	$ 3,855,608	$ 3,041,677
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ (77,796)	$ (124,410)	$ -
TOTAL		**$ 3,612,065**	**$ 3,731,198**	**$ 3,041,677**

Subclass Detail

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

Subclass	Description	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	2010 Budget	2011 Budget	2012 Budget	2013 Budget
10	Salaries	$ 2,750,013	$ 3,041,677	$ 3,731,198	$ 3,364,997	$ 3,612,065	$ 3,702,367	$ 3,694,926	$ 3,787,300	$ 3,881,982
20	Premium Pay	$ 22,310	$ 21,286	$ 32,085	$ 28,861	$ 32,085	$ 32,887	$ 33,709	$ 34,552	$ 35,416
30	Education and Training	$ 1,051	$ 7,472	$ 17,674	$ 17,446	$ 22,674	$ 22,901	$ 23,130	$ 23,361	$ 23,595
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 267,124	$ 299,008	$ 300,000	$ 293,651	$ 300,000	$ 307,500	$ 315,188	$ 323,068	$ 331,145
110	Materials	$ 37	$ 1,744	$ 3,838	$ 3,356	$ 3,838	$ 3,934	$ 4,032	$ 4,133	$ 4,236
120	Equipment	$ 37,109	$ 12,622	$ 42,900	$ 42,900	$ 42,900	$ 43,973	$ 45,072	$ 46,199	$ 47,354
130	Repairs	$ 904	$ 1,954	$ 1,977	$ 1,977	$ 1,977	$ 2,026	$ 2,077	$ 2,129	$ 2,182
140	Rentals	$ 22,008	$ 18,888	$ 29,169	$ 20,754	$ 29,169	$ 29,898	$ 30,645	$ 31,411	$ 32,196
150	Miscellaneous Services	$ 888,105	$ 987,179	$ 819,952	$ 755,924	$ 819,952	$ 840,451	$ 861,462	$ 882,999	$ 905,074
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 3,988,661**	**$ 4,391,829**	**$ 4,978,793**	**$ 4,529,866**	**$ 4,864,660**	**$ 4,985,937**	**$ 5,010,241**	**$ 5,135,152**	**$ 5,263,180**

Subclass	Description		2009
BEGINNING BALANCE		$	-
REVENUES			
	Joint Operations	$	419,348
	Total Revenues	$	419,348
EXPENDITURES			
10	Salaries	$	230,419
40	Fringe Benefits	$	25,000
400	Transfers	$	150,000
	Total Expenditures	$	405,419
ENDING BALANCE		$	13,929

	2009					2008				
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	25E	12	$	53,473
Administrative Assistant, As Needed	-	26E	-	$	-	-	26E	-	$	-
Real Estate Sales Coordinator	1	17E	12	$	39,112	1	17E	12	$	38,158
Real Estate Sales Coordinator, As Needed	-	17E	-	$	-	-	17E	-	$	-
Assistant Real Estate Sales Coordinator	1	11E	12	$	31,412	1	11E	12	$	30,646
Clerical Specialist 1	2	08D	12	$	56,808	2	08D	12	$	55,422
Account Clerk	-	10D	-	$	-	-	10D	-	$	-
Clerical Assistant 2, Part Time	-	07A	1,500	$	18,805	-	07A	1,500	$	18,347
Clerk 1, Part Time	-	04A	-	$	-	-	04A	-	$	-
Account Analyst	-	13D	-	$	-	-	13D	-	$	-
Clerk 2	1	06D	12	$	27,145	-	06D	-	$	-
TOTAL	**6**			**$**	**230,419**	**5**			**$**	**196,046**

Account Description	Account		2009 Budget		2008 Budget
Salaries-Regular	511000	$	230,419	$	196,046
Salaries-Longevity	512100	$	-	$	-
Salaries-Allowances	514400	$	-	$	-
Salaries-In Grade	515000	$	-	$	-
Vacancy Allowance		$	-	$	-
TOTAL		**$**	**230,419**	**$**	**196,046**

Subclass	Description	2009 Budget	2008 Budget	2007 Actual	Change
10	Salaries	$ 885,509	$ 933,655	$ 777,181	$ (48,146)
20	Premium Pay	$ 16,315	$ 16,315	$ 25,289	$ -
30	Education and Training	$ 3,250	$ 3,250	$ 1,080	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ 3,000	$ 3,000	$ 1,509	$ -
100	Supplies	$ 31,790	$ 31,790	$ 3,010,011	$ -
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ 4,000	$ 4,202	$ 3,709	$ (202)
130	Repairs	$ 1,554,707	$ 1,555,062	$ 910,770	$ (355)
140	Rentals	$ 1,999,054	$ 1,999,054	$ 1,748,312	$ -
150	Miscellaneous Services	$ 6,094,474	$ 5,881,359	$ 5,401,848	$ 213,115
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 10,592,099**	**$ 10,427,687**	**$ 11,879,708**	**$ 164,412**

Title	2009 Number	2009 Rate/Grade	2009 Hours Days Months	2009 Amount	2008 Number	2008 Rate/Grade	2008 Hours Days Months	2008 Amount
Deputy Director	1	33F	12	$ 78,758	1	33F	12	$ 76,837
Contract Administrator	1	18E	12	$ 40,950	1	18E	12	$ 39,951
Network Analyst 1	1	22D	12	$ 45,127	1	22D	12	$ 44,026
Account Clerk	1	10D	12	$ 29,886	1	10D	12	$ 29,157
Account Clerk, As Needed	-	10D	-	$ -	-	10D	-	$ -
Secretary	-	14E	-	$ -	-	14E	-	$ -
Clerical Assistant 2	2	07D	12	$ 55,480	2	07D	12	$ 54,126
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	$ 29,673
Purchasing Manager	-	26F	-	$ -	1	26F	12	$ 57,955
Purchasing Manager, As Needed	-	26F	-	$ -	-	26F	-	$ -
Procurement Coordinator	1	23D	12	$ 48,490	1	23D	12	$ 47,307
Purchasing Agent	3	15D	12	$ 105,453	4	15D	12	$ 137,176
Purchasing Agent, As Needed	-	15D	-	$ -	-	15D	-	$ -
Supervisory Clerk	-	12E	-	$ -	-	12E	-	$ -
Inventory Specialist	1	12D	12	$ 31,610	1	12D	12	$ 30,839
Fiscal & Fixed Assets Mgr	1	28E	12	$ 62,122	1	28E	12	$ 60,607
Printing And Graphic Services Supervisor	1	24F	12	$ 54,810	1	24F	12	$ 53,473
Fiscal Supervisor	-	26D	-	$ -	-	26D	-	$ -
Printing Technician	2	10D	12	$ 59,772	2	10D	12	$ 58,314
Custodial Work Supervisor	1	$37,464	12	$ 37,464	1	$36,550	12	$ 36,550
Custodian - Heavy	2	$16.36	4,160	$ 68,050	2	$15.96	4,160	$ 66,390
Custodian - Light	1	$16.01	2,080	$ 33,304	1	$15.62	2,080	$ 32,492
Custodian - Light, As Needed	-	$16.01	-	$ -	-	$15.62	-	$ -
Fleet Contract Manager	1	29E	12	$ 64,753	1	29E	12	$ 63,174
Fleet Contract Administrator	1	26E	12	$ 57,137	1	26E	12	$ 55,743
TOTAL	**22**			**$ 903,581**	**24**			**$ 973,790**

Account Description	Account	2009 Budget	2008 Budget	2007 Actual
Salaries-Regular	511000	$ 903,581	$ 973,790	$ 777,181
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ (18,072)	$ (40,135)	$ -
TOTAL		**$ 885,509**	**$ 933,655**	**$ 777,181**

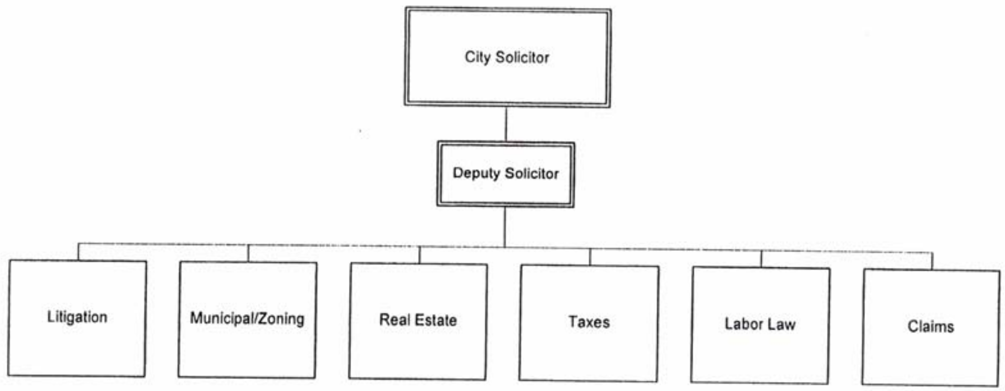
Subclass Detail

Subclass	Description	Detail	Amount
100	Supplies	Cleaning	$ 17,058
		Office Supplies	$ 9,732
		Printing Services	$ 5,000
			$ 31,790
130	Repairs	Non-Target Costs	$ 1,549,607
		Miscellaneous	$ 1,000
		Fire Extinguishers	$ 1,600
		Cleaning Equipment	$ 2,500
			$ 1,554,707
140	Rentals	Copier	$ 90,000
		Office Rental - Civic Building & Police Headquarters	$ 1,909,054
			$ 1,999,054
150	Miscellaneous Services	Advertising	$ 12,000
		Maintenance Contract - Fleet Outsourcing	$ 4,959,219
		Cleaning Contract	$ 375,929
		Insurance Premiums	$ 115,000
		Elevator Maintenance	$ 70,434
		Fire Extinguishers	$ 3,418
		Landscaping Contract	$ 7,324
		Maintenance Contracts	$ 103,906
		Professional Services	$ 135,000
		Printing	$ 8,500
		Laundry	$ 244
		Security Contract	$ 303,500
			$ 6,094,474

Subclass	Description	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	2010 Budget	2011 Budget	2012 Budget	2013 Budget
10	Salaries	$ 607,435	$ 777,181	$ 933,655	$ 854,276	$ 885,509	$ 907,647	$ 930,338	$ 953,596	$ 977,435
20	Premium Pay	$ 20,864	$ 25,289	$ 16,315	$ 17,346	$ 16,315	$ 16,723	$ 17,141	$ 17,570	$ 18,009
30	Education and Training	$ 1,187	$ 1,080	$ 3,250	$ 3,250	$ 3,250	$ 3,283	$ 3,316	$ 3,349	$ 3,382
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ 1,509	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000
100	Supplies	$ 2,693,455	$ 3,010,011	$ 31,790	$ 31,790	$ 31,790	$ 32,585	$ 33,400	$ 34,235	$ 35,091
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 3,993	$ 3,709	$ 4,202	$ 4,202	$ 4,000	$ 4,100	$ 4,203	$ 4,308	$ 4,416
130	Repairs	$ 924,225	$ 910,770	$ 1,555,062	$ 1,555,062	$ 1,554,707	$ 1,593,575	$ 1,483,414	$ 1,420,499	$ 1,456,011
140	Rentals	$ 1,741,480	$ 1,748,312	$ 1,999,054	$ 1,999,054	$ 1,999,054	$ 2,049,030	$ 2,100,256	$ 2,152,762	$ 2,206,581
150	Miscellaneous Services	$ 4,829,750	$ 5,401,848	$ 5,881,359	$ 5,881,359	$ 6,094,474	$ 6,146,836	$ 6,165,507	$ 6,319,645	$ 6,477,636
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 10,822,389**	**$ 11,879,708**	**$ 10,427,687**	**$ 10,349,339**	**$ 10,592,099**	**$ 10,756,779**	**$ 10,740,575**	**$ 10,908,964**	**$ 11,181,561**

Law Department

Department of Law



Subclass	Description	2009 Budget	2008 Budget	2007 Actual	Change
10	Salaries	$ 1,634,173	$ 1,554,817	$ 1,266,670	$ 79,356
20	Premium Pay	$ 518	$ 518	$ 12,518	$ -
30	Education and Training	$ 17,000	$ 17,000	$ 12,916	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -
100	Supplies	$ 29,897	$ 24,897	$ 24,067	$ 5,000
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ 16,821	$ 16,821	$ 21,328	$ -
130	Repairs	$ -	$ -	$ -	$ -
140	Rentals	$ 8,015	$ 8,015	$ 3,986	$ -
150	Miscellaneous Services	$ 412,639	$ 362,639	$ 196,034	$ 50,000
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 2,119,063**	**$ 1,984,707**	**$ 1,537,519**	**$ 134,356**

Title	2009 Number	2009 Rate/Grade	2009 Hours Days Months		2009 Amount	2008 Number	2008 Rate/Grade	2008 Hours Days Months		2008 Amount
City Solicitor	1	37G	12	$	99,381	1	37G	12	$	96,957
Deputy Solicitor	1	$83,190	12	$	83,190	1	$81,161	12	$	81,161
Associate Solicitor	2	$79,862	12	$	159,724	2	$77,914	12	$	155,828
Administrative Assistant	1	22E	12	$	48,490	1	22E	12	$	47,307
Administrative Assistant	1	18D	12	$	39,112	1	18D	12	$	38,158
Paralegal	1	17E	12	$	39,112	1	17E	12	$	38,158
Paralegal, As Needed	-	12E	-	$	-	-	12E	-	$	-
Claims Administrator	1	17E	12	$	39,112	1	17E	12	$	38,158
Law Clerk, As Needed	-	12G	-	$	-	-	12G	-	$	-
Law Clerk, Part-Time	-	$10.62-15.00	9,000	$	100,419	-	$10.62-15.00	9,000	$	97,970
Legal Secretary	1	13F	12	$	35,109	1	13F	12	$	34,253
Legal Secretary	3	13D	12	$	97,683	3	13D	12	$	95,301
Real Estate Technician	3	11D	12	$	92,100	3	11D	12	$	89,853
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	2	04D	12	$	50,882
Assistant Solicitor	1	$68,398	12	$	68,398	1	$66,730	12	$	66,730
Assistant Solicitor	1	$66,552	12	$	66,552	1	$64,929	12	$	64,929
City Council Solicitor	1	$66,552	12	$	66,552	-	-	12		-
Assistant Solicitor	2	$62,419	12	$	124,838	2	$60,897	12	$	121,794
Assistant Solicitor	2	$57,981	12	$	115,962	2	$56,567	12	$	113,134
Assistant Solicitor	3	$55,461	12	$	166,383	3	$54,108	12	$	162,324
Assistant Solicitor	1	$53,844	12	$	53,844	1	$52,531	12	$	52,531
Assistant Solicitor	1	$52,687	12	$	52,687	1	$51,402	12	$	51,402
Assistant Solicitor - Quality Of Life	1	$52,687	12	$	52,687	1	$51,402	12	$	51,402
Assistant Solicitor, Part-Time	-	$22	1,040	$	23,244	-	$22	1,040	$	22,672
Assistant Solicitor, As Needed	-	31E	-	$	-	-	31E	-	$	-
TOTAL	**29**			**$**	**1,682,656**	**29**			**$**	**1,602,904**

Title	2009 Number	2009 Rate/ Grade	2009 Hours Days Months	2009 Amount	2008 Number	2008 Rate/ Grade	2008 Hours Days Months	2008 Amount
Police Chief	1	37G	12	$ 99,381	1	37G	12	$ 96,957
Deputy Chief	1	$93,877	12	$ 93,877	1	$91,587	12	$ 91,587
Assistant Chief Of Police	3	$88,372	12	$ 265,116	3	$86,217	12	$ 258,651
Assistant Chief Of Police, As Needed	-	31G	-	$ -	-	31G	-	$ -
Commander	9	$83,920	12	$ 755,280	9	$81,872	12	$ 736,848
Commander, As Needed	-	$83,920	-	$ -	-	$81,872	-	$ -
Police Lieutenant	26	$72,974	12	$ 1,897,324	26	$71,193	12	$ 1,851,018
Police Lieutenant, As Needed	-	$72,974	-	$ -	-	$71,193	-	$ -
Police Sergeant	84	$64,012	12	$ 5,377,008	77	$62,450	12	$ 4,808,650
Police Sergeant, As Needed	-	$64,012	-	$ -	-	$62,450	-	$ -
Detective - First Grade	-	$59,558	6,240	$ 10,221	-	$58,105	6,240	$ 9,972
Detective	-	$58,678	401,440	$ 487,711	-	$57,246	372,320	$ 441,235
Master Police Officer	-	$58,678	141,440	$ 171,836	-	$57,246	160,160	$ 189,805
Police Officer Fourth Year	635	$56,151	12	$ 35,655,885	643	$54,781	12	$ 35,224,183
Police Officer Fourth Year, As Needed	-	$56,151	-	$ -	-	$54,781	-	$ -
Police Officer Third Year	103	$50,536	101,020	$ 2,454,397	51	$49,303	24,480	$ 580,258
Police Officer Third Year, As Needed	-	$50,536	-	$ -	-	$49,303	-	$ -
Police Officer Second Year	20	$44,923	130,580	$ 2,820,214	79	$43,827	175,280	$ 3,693,268
Police Officer Second Year, As Needed	-	$44,923	-	$ -	-	$43,827	-	$ -
Police Officer First Year	35	$39,308	20,800	$ 393,080	27	$38,349	75,840	$ 1,398,264
Police Officer First Year, As Needed	-	$39,308	-	$ -	-	$38,349	-	$ -
Police Recruit	-	$13.16	26,000	$ 342,160	-	$13.16	5,200	$ 68,432
Police Recruit, As Needed	-	$13.16	-	$ -	-	$13.16	-	$ -
School Crossing Guard Supervisor	1	19E	12	$ 42,755	1	19E	12	$ 41,712
School Crossing Guard Supv., As Needed	-	19E	-	$ -	-	19E	-	$ -
School Crossing Guard Asst. Supervisor	1	15E	12	$ 36,445	1	15E	12	$ 35,556
Sch. Crossing Guard Asst. Supv., As Needed	-	15E	-	$ -	-	15E	-	$ -
School Crossing Guard Regular (200 Days)	132	$65.27	26,400	$ 1,723,128	132	$63.68	26,400	$ 1,681,152
School Crossing Guard Subt., As Needed	-	$61.66	1,000	$ 61,660	-	$60.16	1,000	$ 60,160
School Crossing Guard, As Needed	-	$61.66	-	$ -	-	$60.16	-	$ -
Public Information Officer	1	34D	12	$ 75,740	1	34E	12	$ 76,837
Manager Of Support Services	1	34E	12	$ 78,758	1	34E	12	$ 76,837

Account Description	Account	2009 Budget	2008 Budget	2007 Actual
Salaries-Regular	511000	$ 1,682,656	$ 1,602,904	$ 1,266,670
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ (48,483)	$ (48,087)	$ -
Less Carryforward Payroll		$ -	$ -	$ -
TOTAL		**$ 1,634,173**	**$ 1,554,817**	**$ 1,266,670**

Subclass Detail

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

Subclass	Description	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	2010 Budget	2011 Budget	2012 Budget	2013 Budget
10	Salaries	$ 1,281,206	$ 1,266,670	$ 1,554,817	$ 1,482,561	$ 1,634,173	$ 1,675,027	$ 1,716,903	$ 1,759,826	$ 1,803,822
20	Premium Pay	$ 5,554	$ 12,518	$ 518	$ -	$ 518	$ 531	$ 544	$ 558	$ 572
30	Education and Training	$ 10,703	$ 12,916	$ 17,000	$ 17,451	$ 17,000	$ 17,170	$ 17,342	$ 17,515	$ 17,690
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 23,721	$ 24,067	$ 24,897	$ 30,733	$ 29,897	$ 30,644	$ 31,410	$ 32,195	$ 33,000
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 8,801	$ 21,328	$ 16,821	$ 11,476	$ 16,821	$ 17,242	$ 17,673	$ 18,115	$ 18,568
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ 7,490	$ 3,986	$ 8,015	$ 4,547	$ 8,015	$ 8,215	$ 8,420	$ 8,631	$ 8,847
150	Miscellaneous Services	$ 275,484	$ 196,034	$ 362,639	$ 338,022	$ 412,639	$ 371,705	$ 380,998	$ 390,523	$ 400,286
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 1,612,959**	**$ 1,537,519**	**$ 1,984,707**	**$ 1,884,789**	**$ 2,119,063**	**$ 2,120,534**	**$ 2,173,290**	**$ 2,227,363**	**$ 2,282,785**

Office of
Municipal Investigations

Subclass	Description	2009 Budget	2008 Budget	2007 Actual	Change
10	Salaries	$ 448,190	$ 464,600	$ 359,900	$ (16,410)
20	Premium Pay	$ 518	$ 518	$ 279	$ -
30	Education and Training	$ 10,000	$ 10,000	$ 6,113	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -
100	Supplies	$ 5,839	$ 5,839	$ 2,757	$ -
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ 7,000	$ 3,152	$ 1,287	$ 3,848
130	Repairs	$ -	$ -	$ -	$ -
140	Rentals	$ 750	$ 2,531	$ 2,323	$ (1,781)
150	Miscellaneous Services	$ 96,433	$ 98,500	$ 27,093	$ (2,067)
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 568,730**	**$ 585,140**	**$ 399,752**	**$ (16,410)**

Title	2009 Number	2009 Rate/ Grade	2009 Hours Days Months		2009 Amount	2008 Number	2008 Rate/ Grade	2008 Hours Days Months		2008 Amount
O.M.I. Manager	1	$68,075	12	$	68,075	1	$66,415	12	$	66,415
O.M.I. Administrator	1	$67,441	12	$	67,441	1	$65,796	12	$	65,796
O.M.I. Investigator	6	19E	12	$	256,530	7	19E	12	$	291,984
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	$	27,711
Clerical Assistant 2	1	07D	12	$	27,740	1	07D	12	$	27,063
Clerical Specialist 2, As Needed	-	12D	-	$	-	-	12D	-	$	-
TOTAL	**10**			**$**	**448,190**	**11**			**$**	**478,969**

City of Pittsburgh — Office of Municipal Investigations

2009 Operating Budget

Account Description	Account	2009 Budget	2008 Budget	2007 Actual
Salaries-Regular	511000	$ 448,190	$ 478,969	$ 359,900
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ -	$ (14,369)	$ -
TOTAL		**$ 448,190**	**$ 464,600**	**$ 359,900**

Subclass Detail

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

Subclass	Description	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	2010 Budget	2011 Budget	2012 Budget	2013 Budget
10	Salaries	$ 389,938	$ 359,900	$ 464,600	$ 408,106	$ 448,190	$ 459,395	$ 470,880	$ 482,652	$ 494,718
20	Premium Pay	$ -	$ 279	$ 518	$ -	$ 518	$ 531	$ 544	$ 558	$ 572
30	Education and Training	$ 12,987	$ 6,113	$ 10,000	$ 5,049	$ 10,000	$ 10,100	$ 10,201	$ 10,303	$ 10,406
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 4,013	$ 2,757	$ 5,839	$ 5,770	$ 5,839	$ 5,985	$ 6,135	$ 6,288	$ 6,445
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 2,415	$ 1,287	$ 3,152	$ 2,495	$ 7,000	$ 7,175	$ 7,354	$ 7,538	$ 7,726
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ 1,274	$ 2,323	$ 2,531	$ 782	$ 750	$ 769	$ 788	$ 808	$ 828
150	Miscellaneous Services	$ 31,809	$ 27,093	$ 98,500	$ 64,272	$ 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	**$ 442,437**	**$ 399,752**	**$ 585,140**	**$ 486,475**	**$ 568,730**	**$ 582,799**	**$ 597,217**	**$ 611,995**	**$ 627,139**

Equal Opportunity Review Commission

Subclass	Description	2009 Budget	2008 Budget	2007 Actual	Change
10	Salaries	$ 223,365	$ 239,634	$ 114,464	$ (16,269)
20	Premium Pay	$ 518	$ 518	$ 1,853	$ -
30	Education and Training	$ 6,000	$ 4,000	$ 1,320	$ 2,000
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -
100	Supplies	$ 2,919	$ 2,919	$ 4	$ -
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ 7,238	$ 13,238	$ 2,399	$ (6,000)
130	Repairs	$ 514	$ 514	$ 48	$ -
140	Rentals	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 14,000	$ 10,000	$ 3,988	$ 4,000
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 254,554**	**$ 270,823**	**$ 124,075**	**$ (16,269)**

	2009				2008			
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	$ 68,409
E.O.R.C. Administrator	1	19E	12	$ 42,755	1	19E	12	$ 41,712
Contract Review Specialist	1	16D	12	$ 36,451	1	16B	12	$ 32,962
Outreach & Market Analysis Specialist	1	17D	12	$ 37,589	1	16B	12	$ 32,962
Audit & Inspection Specialist	1	17D	12	$ 37,589	1	17C	12	$ 35,556
Clerical Assistant 1	-	06D	-	$ -	1	07F	12	$ 28,033
TOTAL	**5**			**$ 224,503**	**6**			**$ 239,634**

City of Pittsburgh — Equal Opportunity Review Commission

2009 Operating Budget

Account Description	Account		2009 Budget		2008 Budget		2007 Actual
Salaries-Regular	511000	$	224,503	$	239,634	$	114,464
Salaries-Longevity	512100	$	-	$	-	$	-
Salaries-Allowances	514400	$	-	$	-	$	-
Salaries-In Grade	515000	$	-	$	-	$	-
Vacancy Allowance		$	(1,138)	$	-	$	-
TOTAL		**$**	**223,365**	**$**	**239,634**	**$**	**114,464**

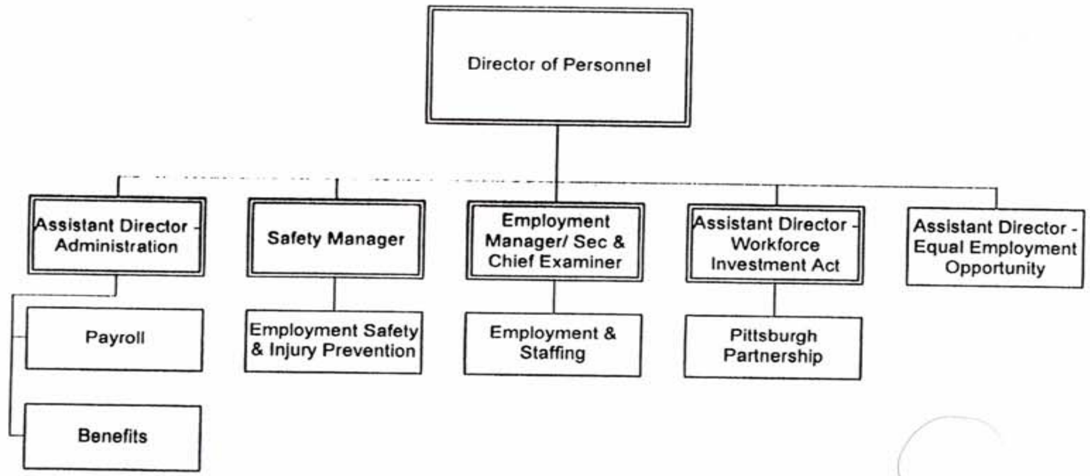
Subclass Detail

Subclass	Description	Detail	Amount
150	Miscellaneous Services	MBE/WBE Software / Sheltered Market Program Contract	$ 14,000
			$ 14,000

Subclass	Description	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	2010 Budget	2011 Budget	2012 Budget	2013 Budget
10	Salaries	$ 139,580	$ 114,464	$ 239,634	$ 167,526	$ 223,365	$ 228,949	$ 234,673	$ 240,540	$ 246,554
20	Premium Pay	$ 1,245	$ 1,853	$ 518	$ -	$ 518	$ 531	$ 544	$ 558	$ 572
30	Education and Training	$ 3,125	$ 1,320	$ 4,000	$ 4,000	$ 6,000	$ 6,060	$ 6,121	$ 6,182	$ 6,244
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 251	$ 4	$ 2,919	$ 2,500	$ 2,919	$ 2,992	$ 3,067	$ 3,144	$ 3,223
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 5,991	$ 2,399	$ 13,238	$ 11,873	$ 7,238	$ 7,419	$ 7,604	$ 7,794	$ 7,989
130	Repairs	$ 163	$ 48	$ 514	$ -	$ 514	$ 527	$ 540	$ 554	$ 568
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 2,478	$ 3,988	$ 10,000	$ 10,000	$ 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	**$ 152,833**	**$ 124,075**	**$ 270,823**	**$ 195,899**	**$ 254,554**	**$ 260,828**	**$ 267,258**	**$ 273,849**	**$ 280,604**

Personnel &
Civil Service Commission

Personnel & Civil Service Commission



Subclass	Description		2009 Budget		2008 Budget		2007 Actual		Change
10	Salaries	$	1,375,172	$	1,300,927	$	1,087,360	$	74,245
20	Premium Pay	$	3,416	$	3,416	$	2,973	$	-
30	Education and Training	$	7,531	$	7,531	$	2,144	$	-
40	Fringe Benefits	$	-	$	-	$	-	$	-
50	Uniforms	$	-	$	-	$	-	$	-
100	Supplies	$	17,831	$	17,831	$	13,097	$	-
110	Materials	$	4,098	$	4,098	$	2,810	$	-
120	Equipment	$	34,336	$	34,336	$	34,202	$	-
130	Repairs	$	308	$	308	$	50	$	-
140	Rentals	$	8,633	$	8,633	$	7,317	$	-
150	Miscellaneous Services	$	340,861	$	260,025	$	346,506	$	80,836
160	Utilities	$	-	$	-	$	-	$	-
170	Judgments	$	-	$	-	$	-	$	-
180	Pension	$	-	$	-	$	-	$	-
200	Debt Service	$	-	$	-	$	-	$	-
210	Debt Service Subsidy	$	-	$	-	$	-	$	-
300	GF Grants	$	-	$	-	$	-	$	-
350	GF Projects	$	-	$	-	$	-	$	-
400	Transfers	$	-	$	-	$	-	$	-
	TOTAL	**$**	**1,792,186**	**$**	**1,637,105**	**$**	**1,496,459**	**$**	**155,081**

Title	2009 Number	2009 Rate/ Grade	2009 Hours Days Months	2009 Amount	2008 Number	2008 Rate/ Grade	2008 Hours Days Months	2008 Amount
Director	1	35G	12	$ 91,850	1	35G	12	$ 89,610
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	$ 35,556
Clerical Specialist 2	6	12D	12	$ 188,472	6	12D	12	$ 183,876
Assistant Director	1	$73,535	12	$ 73,535	1	$71,741	12	$ 71,741
Assistant Director - E.E.O. Officer	1	$73,535	-	$ 73,535	1	$71,741	12	$ 71,741
Supervisor Of Applications & Records	1	26E	12	$ 57,137	1	26E	12	$ 55,743
Supervisory Clerk	1	12G	12	$ 35,109	1	12G	12	$ 34,253
Clerical Assistant 2	3	07F	12	$ 86,202	3	07F	12	$ 84,099
Personnel Manager - Sec. & Chief Examiner	1	28E	12	$ 62,122	1	28E	12	$ 60,743
Personnel Analysts	5	22E	12	$ 242,450	5	22E	12	$ 236,535
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	$ 39,951
Benefits Supervisor	1	26E	12	$ 57,137	1	26E	12	$ 55,743
Payroll Supervisor	1	26E	12	$ 57,137	1	26E	12	$ 55,743
Payroll Coordinator	1	18E	12	$ 40,950	1	18E	12	$ 39,951
Group Benefits Coordinator	1	18E	12	$ 40,950	1	18E	12	$ 39,951
Manager Of Operations	1	26E	12	$ 57,137	-	26E	-	$ -
Safety Manager	1	26E	12	$ 57,137	1	26E	12	$ 55,743
Safety Specialist	2	16E	12	$ 75,224	1	16E	12	$ 36,695
Health And Safety Officer	-	16E	12	$ -	1	16E	12	$ 36,695
Account Clerk	1	10D	12	$ 29,508	1	10D	12	$ 28,788
Account Clerk, As Needed	-	10D	-	$ -	-	10D	-	$ -
TOTAL	**37**			**$ 1,435,992**	**36**			**$ 1,346,162**

Account Description	Account	2009 Budget	2008 Budget	2007 Actual
Salaries-Regular	511000	$ 1,435,992	$ 1,341,162	$ 1,087,360
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ (60,820)	$ (40,235)	$ -
TOTAL		**$ 1,375,172**	**$ 1,300,927**	**$ 1,087,360**

Subclass Detail

Subclass	Description	Detail		Amount
120	Equipment	Computer	$	23,725
		Furniture & Fixtures	$	3,677
		Office	$	6,934
			$	**34,336**
150	Miscellaneous Services	Advertising	$	147,681
		Maintenance Contracts	$	12,696
		Medical Examinations	$	3,418
		Professional	$	177,066
			$	**340,861**

Subclass	Description	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	2010 Budget	2011 Budget	2012 Budget	2013 Budget
10	Salaries	$ 990,397	$ 1,087,360	$ 1,300,927	$ 1,278,690	$ 1,375,172	$ 1,409,551	$ 1,444,790	$ 1,480,910	$ 1,517,932
20	Premium Pay	$ 6,385	$ 2,973	$ 3,416	$ 3,416	$ 3,416	$ 3,501	$ 3,589	$ 3,679	$ 3,771
30	Education and Training	$ 839	$ 2,144	$ 7,531	$ 7,531	$ 7,531	$ 7,606	$ 7,682	$ 7,759	$ 7,837
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 17,319	$ 13,097	$ 17,831	$ 14,596	$ 17,831	$ 18,277	$ 18,734	$ 19,202	$ 19,682
110	Materials	$ 621	$ 2,810	$ 4,098	$ 2,873	$ 4,098	$ 4,200	$ 4,305	$ 4,413	$ 4,523
120	Equipment	$ 16,728	$ 34,202	$ 34,336	$ 34,243	$ 34,336	$ 35,194	$ 36,074	$ 36,976	$ 37,900
130	Repairs	$ 102	$ 50	$ 308	$ 139	$ 308	$ 316	$ 324	$ 332	$ 340
140	Rentals	$ 4,606	$ 7,317	$ 8,633	$ 5,335	$ 8,633	$ 8,849	$ 9,070	$ 9,297	$ 9,529
150	Miscellaneous Services	$ 219,429	$ 346,506	$ 260,025	$ 261,121	$ 340,861	$ 266,526	$ 273,189	$ 280,019	$ 287,019
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 1,256,425**	**$ 1,496,459**	**$ 1,637,105**	**$ 1,607,945**	**$ 1,792,186**	**$ 1,754,020**	**$ 1,797,757**	**$ 1,842,587**	**$ 1,888,533**

Subclass	Description		2009
BEGINNING BALANCE		$	-
REVENUES			
	Federal and State grants	$	11,449,695
	Total Revenues	$	11,449,695
EXPENDITURES			
10	Salaries	$	1,787,512
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	$	210,500
150	Miscellaneous Services	$	8,527,353
400	Transfers	$	200,000
	Total Expenditures	$	11,327,415
ENDING BALANCE		$	122,280

	2009				2008			
Title	**Number**	**Rate/ Grade**	**Hours Days Months**	**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**	**Amount**
Assistant Director	1	$73,535	12	$ 73,535	1	$71,741	12	$ 71,741
Clerk-Stenographer 3	1	11E	12	$ 31,412	1	11E	12	$ 30,646
Account And Contract Supervisor	1	26E	12	$ 57,137	-	26E	-	$ -
Fiscal And Contracting Supervisor	-	26E	-	$ -	1	26E	12	$ 55,743
Accounting Supervisor	-	19E	-	$ -	1	19E	12	$ 41,712
Grant Accountant	1	16D	12	$ 36,445	1	16D	12	$ 35,556
Program Administrator	6	19E	12	$ 256,530	6	19E	12	$ 250,272
Program Administrator, As Needed	-	19E	-	$ -	-	19E	-	$ -
Youth Program Supervisor	1	26E	12	$ 57,137	1	26E	12	$ 55,743
Senior Employment Services Coordinator	2	19E	12	$ 85,510	2	19E	12	$ 83,424
Accountant 1	1	13F	12	$ 35,109	1	13F	12	$ 34,253
Clerical Assistant 1	1	06D	12	$ 26,713	1	06D	12	$ 26,061
Clerical Assistant 2	5	07D	12	$ 136,595	5	07D	12	$ 133,265
Clerical Assistant 2, As Needed	-	07D	-	$ -	-	07D	-	$ -
Systems Manager	1	22G	12	$ 52,685	1	22G	12	$ 51,400
Planning And Evaluation Supervisor	1	26E	12	$ 57,137	1	26E	12	$ 55,743
Information Systems Programmer	1	20F	12	$ 46,481	1	20F	12	$ 45,347
Information Systems Programmer	1	20D	12	$ 42,755	1	20D	12	$ 41,712
Planner 2	-	20D	-	$ -	-	20D	-	$ -
Data Specialist	1	17E	12	$ 39,112	1	17E	12	$ 38,158
Clerical Specialist 1	2	08D	12	$ 55,994	2	08D	12	$ 54,628
Clerical Specialist 1, As Needed	-	08D	-	$ -	-	08D	-	$ -
Clerk 2, As Needed	-	06D	-	$ -	-	06D	-	$ -
Customer Services Supervisor	1	26E	12	$ 57,137	1	26E	12	$ 55,743
R.E.S.E.T. Program Supervisor	1	26E	12	$ 57,137	1	26E	12	$ 55,743
Case Manager	8	19E	12	$ 342,040	10	19E	12	$ 417,120
Employment Services Coordinator	7	15E	12	$ 255,115	7	15E	12	$ 248,892
Employment Serv. Coordinator, As Needed	-	15E	-	$ -	-	15E	-	$ -
Business Development Supervisor	1	26E	12	$ 57,137	1	26E	12	$ 55,743
Technical Assistant Coordinator	1	19E	12	$ 42,755	1	19E	12	$ 41,712
Policy Analyst	-	20E	-	$ -	1	20E	12	$ 43,489
Case Manager, As Needed	-	19E	-	$ -	-	19E	-	$ -
TOTAL	**46**			**$ 1,901,608**	**50**			**$ 2,023,846**

City of Pittsburgh — Personnel & Civil Service Commission

2009 Operating Budget — Workforce Investment Act Trust Fund

Account Description	Account	2009 Budget	2008 Budget
Salaries-Regular	511000	$ 1,901,608	$ 2,023,846
Salaries-Longevity	512100	$ -	$ -
Salaries-Allowances	514400	$ -	$ -
Salaries-In Grade	515000	$ -	$ -
Vacancy Allowance		$ (114,096)	$ (60,715)
TOTAL		**$ 1,787,512**	**$ 1,963,131**

Department of Personnel and Civil Service Commission

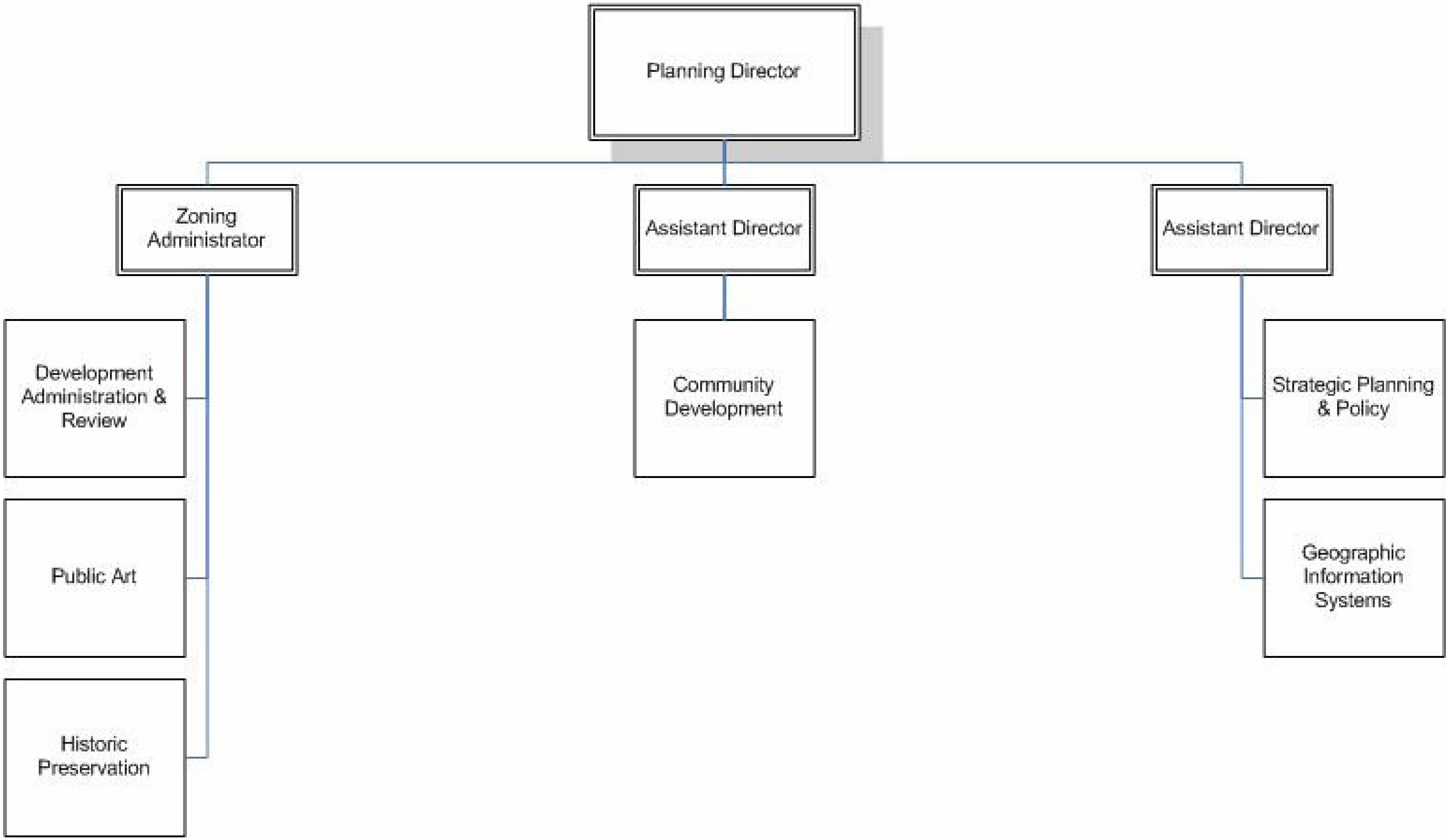
Employment and Training Grant Administration Division

Public Service Employment Section

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

City Planning

Department of City Planning



Subclass	Description	2009 Budget	2008 Budget	2007 Actual	Change
10	Salaries	$ 1,453,388	$ 1,469,834	$ 1,200,181	$ (16,446)
20	Premium Pay	$ 4,140	$ 4,140	$ 10,118	$ -
30	Education and Training	$ 8,000	$ 4,000	$ 986	$ 4,000
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -
100	Supplies	$ 26,789	$ 26,789	$ 19,328	$ -
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ 6,481	$ 6,481	$ 6,461	$ -
130	Repairs	$ -	$ -	$ -	$ -
140	Rentals	$ 7,699	$ 7,699	$ 4,230	$ -
150	Miscellaneous Services	$ 68,422	$ 68,422	$ 56,169	$ -
160	Utilities	$ 2,151	$ 2,151	$ 1,244	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 1,577,070**	**$ 1,589,516**	**$ 1,298,716**	**$ (12,446)**

	2009					2008				
Title	Number	Rate/ Grade	Hours Days Months		Amount	Number	Rate/ Grade	Hours Days Months		Amount
Planning Director	1	35G	12	$	91,850	1	35G	12	$	89,610
Senior Secretary	1	$38,661	12	$	38,661	1	$37,718	12	$	37,718
Chief Clerk 1	1	18G	12	$	44,576	1	18G	12	$	43,489
Riverfront Development Coordinator	1	27E	12	$	59,404	1	27E	12	$	57,955
Principal Planner	1	24E	12	$	52,685	2	24E	12	$	102,800
Principal Planner, As Needed	-	24E	-	$	-	-	24E	-	$	-
Asst. Planning Director/Develop And Design	1	31F	12	$	72,861	1	31F	12	$	71,084
Planner 2	2	22D	12	$	90,254	2	22D	12	$	88,052
Senior Planner	2	25D	12	$	100,494	2	25D	12	$	98,042
Senior Planner, As Needed	-	25D	-	$	-	-	25D	-	$	-
Planner 2, As Needed	-	22D	-	$	-	-	22D	-	$	-
Student Intern, As Needed	-	$5.00-10.00	-	$	-	-	$5.00-10.00	-	$	-
Neighborhood Policy Coord. / Ombudsman	-	19E	-	$	-	1	19E	12	$	41,712
Lan Network Administrator	1	26F	12	$	59,404	1	26F	12	$	57,955
G.I.S. Manager	1	26E	12	$	57,137	1	26E	12	$	55,743
G.I.S. Analyst	3	22D	12	$	135,381	3	22D	12	$	132,078
G.I.S. Analyst, As Needed	-	22D	-	$	-	-	22D	-	$	-
Zoning Administrator	1	31F	12	$	72,861	1	31F	12	$	71,084
Zoning Code Administration Officer	1	22D	12	$	45,127	1	22D	12	$	44,026
Zoning Case Review Specialist	1	17D	12	$	37,589	1	17D	12	$	36,672
Zoning Case Review Specialist, As Needed	-	17D	-	$	-	-	17D	-	$	-
Zoning Specialist	2	13D	12	$	65,336	2	13D	12	$	63,742
Clerical Assistant 2	1	07D	12	$	27,740	1	07D	12	$	27,063
Senior Planner	1	25D	12	$	50,247	1	25D	12	$	49,021
Special Projects Operations Manager	1	20E	12	$	44,576	1	20E	12	$	43,489
B.A.R.T. Manager	1	24E	12	$	52,685	1	24E	12	$	51,400
Design Review Specialist - Heinz	1	17D	12	$	37,612	1	17D	12	$	36,695
Public Art Manager - Heinz	1	25E	12	$	54,810	1	25E	12	$	53,473
Bicycle Pedestrian Coordinator - Mellon	1	21E	12	$	46,481	1	21E	12	$	45,347
A.D.A. Coordinator	1	25E	12	$	54,810	1	25E	12	$	53,473
Director Of Neighborhood Initiatives	1	32E	12	$	72,861	1	32E	12	$	71,084

	2009					2008				
Title	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**
Senior Secretary - Neighborhood Initiatives	1	$43,076	12	$	43,076	1	$42,025	12	$	42,025
Coordinator Weed And Seed	-	25E	-	$	-	1	25E	12	$	53,473
Asst. Coord. Operation Weed And Seed	-	19E	-	$	-	1	19E	12	$	41,712
Weed And Seed Site Coordinator	2	22E	12	$	96,980	-	22E	-	$	-
Neighborhood Initiatives Coordinator	1	21E	12	$	46,481	1	21E	12	$	45,347
Neighborhood Initiatives Coordinator	1	12E	12	$	32,561	1	12E	12	$	31,767
Grants Specialist	-	19E	-	$	-	-	19E	-	$	-
Urban Forester	1	21E	12	$	44,576	-	-	-		-
Accountant, As Needed	-	13A	-	$	-	-	13A	-	$	-
TOTAL	**35**			**$**	**1,729,116**	**36**			**$**	**1,737,131**

Account Description	Account	2009 Budget	2008 Budget	2007 Actual
Salaries-Regular	511000	$ 1,729,116	$ 1,737,131	$ 1,200,181
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ (78,267)	$ (66,765)	$ -
Less reimbursements from grant sources		$ (197,461)	$ (200,532)	$ -
Less reimbursements from CDBG		$ -	$ -	$ -
TOTAL		**$ 1,453,388**	**$ 1,469,834**	**$ 1,200,181**

Subclass Detail

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

Subclass	Description	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	2010 Budget	2011 Budget	2012 Budget	2013 Budget
10	Salaries	$ 807,352	$ 1,200,181	$ 1,469,834	$ 1,396,813	$ 1,453,388	$ 1,450,340	$ 1,486,599	$ 1,523,764	$ 1,561,858
20	Premium Pay	$ 15	$ 10,118	$ 4,140	$ 2,823	$ 4,140	$ 4,244	$ 4,350	$ 4,459	$ 4,570
30	Education and Training	$ 2,085	$ 986	$ 4,000	$ 2,897	$ 8,000	$ 8,080	$ 8,161	$ 8,243	$ 8,325
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 21,430	$ 19,328	$ 26,789	$ 25,927	$ 26,789	$ 27,459	$ 28,145	$ 28,849	$ 29,570
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 6,441	$ 6,461	$ 6,481	$ 5,792	$ 6,481	$ 6,643	$ 6,809	$ 6,979	$ 7,153
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ 7,444	$ 4,230	$ 7,699	$ 5,715	$ 7,699	$ 7,891	$ 8,088	$ 8,290	$ 8,497
150	Miscellaneous Services	$ 67,067	$ 56,169	$ 68,422	$ 66,079	$ 68,422	$ 70,133	$ 71,886	$ 73,683	$ 75,525
160	Utilities	$ 2,040	$ 1,244	$ 2,151	$ 1,290	$ 2,151	$ 2,205	$ 2,260	$ 2,317	$ 2,375
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ 8,237	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 922,111**	**$ 1,298,716**	**$ 1,589,516**	**$ 1,507,335**	**$ 1,577,070**	**$ 1,576,995**	**$ 1,616,298**	**$ 1,656,584**	**$ 1,697,873**

City of Pittsburgh — Department of City Planning

2009 Operating Budget — Community Development Trust Fund

Subclass	Description		2009
BEGINNING BALANCE		$	-
REVENUES			
	Federal and state grants	$	16,500,000
	Total Revenues	$	16,500,000
EXPENDITURES			
10	Salaries	$	587,262
40	Fringe Benefits	$	133,015
400	Transfers	$	15,779,723
	Total Expenditures	$	16,500,000
ENDING BALANCE		$	-

	2009					2008				
Title	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**
Assistant Planning Director- Community Development	1	31G	12	$	75,740	1	31G	12	$	73,893
C.D. Program Supervisor	1	27F	12	$	62,122	1	27F	12	$	60,607
Principal Planner	1	24E	12	$	52,685	1	24E	12	$	51,400
Fiscal Officer	1	24F	12	$	54,810	1	24F	12	$	53,473
Senior Planner	3	25D	12	$	150,741	3	25D	12	$	147,063
Planner 2	2	22D	12	$	90,254	2	22D	12	$	88,052
Clerk-Stenographer, 3	1	11D	12	$	30,415	1	11D	12	$	29,673
Accounting Supervisor	1	19E	12	$	42,755	1	19E	12	$	41,712
Clerk-Typist 2	1	07D	12	$	27,740	1	07D	12	$	27,063
Secretary	-	14G	-	$	-	-	14G	-	$	-
TOTAL	**12**			**$**	**587,262**	**12**			**$**	**572,936**

City of Pittsburgh — Department of City Planning

2009 Operating Budget — Community Development Trust Fund

Account Description	Account	2009 Budget		2008 Budget	
Salaries-Regular	511000	$	587,262	$	572,936
Salaries-Longevity	512100	$	-	$	-
Salaries-Allowances	514400	$	-	$	-
Salaries-In Grade	515000	$	-	$	-
Vacancy Allowance		$	-	$	-
TOTAL		**$**	**587,262**	**$**	**572,936**

Public Safety Administration

Subclass	Description		2009 Budget		2008 Budget		2007 Actual		Change
10	Salaries	$	712,350	$	238,513	$	107,257	$	473,837
20	Premium Pay	$	-	$	-	$	1,776	$	-
30	Education and Training	$	-	$	-	$	-	$	-
40	Fringe Benefits	$	-	$	-	$	-	$	-
50	Uniforms	$	-	$	-	$	-	$	-
100	Supplies	$	-	$	-	$	-	$	-
110	Materials	$	-	$	-	$	-	$	-
120	Equipment	$	-	$	-	$	-	$	-
130	Repairs	$	-	$	-	$	-	$	-
140	Rentals	$	-	$	-	$	-	$	-
150	Miscellaneous Services	$	500,000	$	-	$	-	$	500,000
160	Utilities	$	-	$	-	$	-	$	-
170	Judgments	$	-	$	-	$	-	$	-
180	Pension	$	-	$	-	$	-	$	-
200	Debt Service	$	-	$	-	$	-	$	-
210	Debt Service Subsidy	$	-	$	-	$	-	$	-
300	GF Grants	$	-	$	-	$	-	$	-
350	GF Projects	$	-	$	-	$	-	$	-
400	Transfers	$	-	$	-	$	-	$	-
	TOTAL	**$**	**1,212,350**	**$**	**238,513**	**$**	**109,033**	**$**	**973,837**

Title	2009 Number	2009 Rate/ Grade	2009 Hours Days Months		2009 Amount	2008 Number	2008 Rate/ Grade	2008 Hours Days Months		2008 Amount
Director	1	37G	12	$	99,381	1	37G	12	$	96,957
Emergency Management Coordinator	1	31E	12	$	70,119	1	29E	12	$	63,174
Emergency Management Planner	-	22D	-	$	-	-	22D	-	$	-
Manager Personnel & Finance	1	29E	12	$	64,753	-	29E	-	$	-
Secretary-Public Safety	-	14E	-	$	-	-	14E	-	$	-
Youth Policy Manager	1	23E	12	$	50,582	1	23E	12	$	49,348
Deputy Youth Policy Manager	1	14E	12	$	35,109	1	14E	12	$	34,253
Youth Engagement Coordinator	-	$12.00	-	$	-	-	$12.00	-	$	-
Administrative Aide	1	20E	12	$	44,576	-	12E	-	$	-
Administrative Aide, As Needed	-	20E	-	$	-	-	22G	-	$	-
Special Events Coordinator	1	19	12	$	45,228	-	19	-	$	-
Equipment Repair Specialist	2	$18.84	4,160	$	78,362	-	$18.34	-	$	-
Scba Repair Specialist	2	$18.84	4,160	$	78,362	-	$18.34	-	$	-
Delivery Driver	1	$18.04	2,080	$	37,532	-	$17.54	-	$	-
Manager Of Logistics	1	18G	12	$	44,576	-	18G	-	$	-
Laborer	2	$16.58	4,160	$	68,989	-	$16.08	-	$	-
Radio Technician	-	$18.92	-	$	-	-	$18.42	-	$	-
Skilled Laborer	-	$17.60	-	$	-	-	$17.10	-	$	-
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	**15**			**$**	**717,569**	**4**			**$**	**243,732**

Account Description	Account		2009 Budget		2008 Budget		2007 Actual
Salaries-Regular	511000	$	717,569	$	243,732	$	107,257
Salaries-Longevity	512100	$	-	$	-	$	-
Salaries-Allowances	514400	$	-	$	-	$	-
Salaries-In Grade	515000	$	-	$	-	$	-
Vacancy Allowance		$	(5,219)	$	(5,219)	$	-
Less PEMA Reimbursement		$	-	$	-	$	-
TOTAL		**$**	**712,350**	**$**	**238,513**	**$**	**107,257**

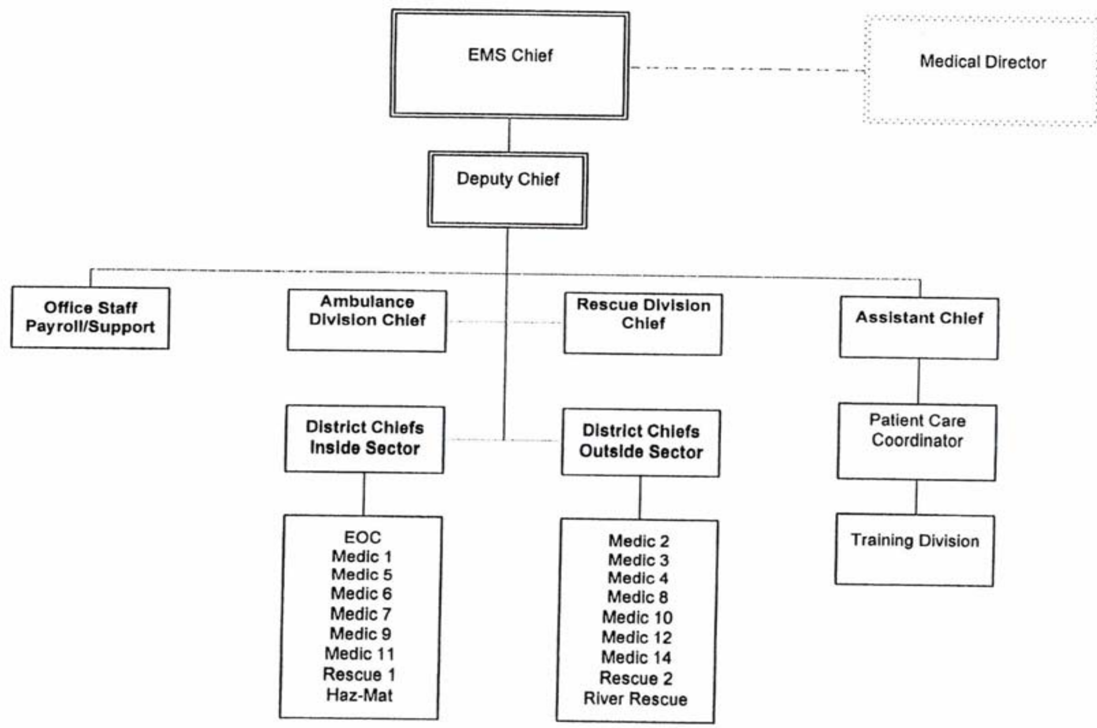
Subclass	Description	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	2010 Budget	2011 Budget	2012 Budget	2013 Budget
10	Salaries	$ 117,587	$ 107,257	$ 238,513	$ 233,490	$ 712,350	$ 730,159	$ 748,413	$ 767,123	$ 786,301
20	Premium Pay	$ -	$ 1,776	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ -	$ -	$ -	$ -	$ 500,000	$ -	$ -	$ -	$ -
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 117,587**	**$ 109,033**	**$ 238,513**	**$ 233,490**	**$ 1,212,350**	**$ 730,159**	**$ 748,413**	**$ 767,123**	**$ 786,301**

Subclass Detail

Subclass	Description	Detail	Amount
150	Miscellaneous Services	Youth Curfew Center	$ 500,000

Emergency Medical Services

Department of Public Safety
Bureau of Emergency Medical Services



Subclass	Description	2009 Budget	2008 Budget	2007 Actual	Change
10	Salaries	$ 9,354,833	$ 9,167,854	$ 8,598,043	$ 186,979
20	Premium Pay	$ 2,607,836	$ 2,607,836	$ 2,757,478	$ -
30	Education and Training	$ 28,345	$ 28,345	$ 13,281	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ 125,197	$ 125,197	$ 113,750	$ -
100	Supplies	$ 255,088	$ 240,088	$ 200,174	$ 15,000
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ 124,982	$ 109,982	$ 107,531	$ 15,000
130	Repairs	$ 66,009	$ 66,009	$ 64,442	$ -
140	Rentals	$ 4,848	$ 4,848	$ 2,665	$ -
150	Miscellaneous Services	$ 124,017	$ 124,017	$ 117,212	$ -
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 12,691,155**	**$ 12,474,176**	**$ 11,974,576**	**$ 216,979**

	2009					2008				
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	$	89,610
Deputy Chief	1	34G	12	$	87,773	1	34G	12	$	85,632
Assistant Chief	1	32G	12	$	78,758	1	32G	12	$	76,837
Assistant Chief	-	29G	-	$	-	-	29G	-	$	-
Division Chief	2	29G	12	$	140,238	2	29G	12	$	136,818
District Chief	10	$32.42	21,840	$	708,140	10	$31.63	21,840	$	690,865
District Chief, As Needed	-	28E	-	$	-	-	28E	-	$	-
Patient Care Coordinator	1	25E	12	$	54,810	1	25E	12	$	53,473
EMS Billing Supervisor	1	15E	12	$	36,445	1	15E	12	$	35,556
Supervisory Clerk	-	12E	-	$	-	-	12E	-	$	-
Account Clerk	1	10D	12	$	29,886	1	10D	12	$	29,157
Account Clerk, As Needed	-	10D	-	$	-	-	10D	-	$	-
Clerical Assistant 2	1	07D	12	$	27,740	1	07D	12	$	27,063
Clerical Assistant 2, As Needed	-	07D	-	$	-	-	07D	-	$	-
Clerical Assistant 2, Part-Time	-	07A	-	$	-	-	07A	-	$	-
Laborer	-	$16.58	-	$	-	2	$16.08	4,160	$	66,909
Crew Chief	53	$25.79	110,240	$	2,842,649	53	$25.16	110,240	$	2,773,308
Crew Chief, As Needed	-	-	-	$	-	-	-	-	$	-
Paramedic Fifth Year	90	$23.98	187,200	$	4,488,682	86	$23.39	178,880	$	4,184,540
Paramedic Fifth Year, As Needed	-	-	-	$	-	-	-	-	$	-
Paramedic Fourth Year	-	$21.33	-	$	-	-	$20.81	-	$	-
Paramedic Fourth Year, As Needed	-	-	-	$	-	-	-	-	$	-
Paramedic Third Year	7	$18.79	14,560	$	273,568	10	$18.33	20,800	$	381,285
Paramedic Third Year, As Needed	-	-	-	$	-	-	-	-	$	-
Paramedic Second Year	8	$16.24	16,640	$	270,184	7	$15.84	14,560	$	230,645
Paramedic Second Year, As Needed	-	-	-	$	-	-	-	-	$	-
Paramedic First Year	3	$13.63	6,240	$	85,076	6	$13.30	12,480	$	165,996
Paramedic First Year, As Needed	-	-	-	$	-	-	-	-	$	-
Emergency Medical Technician Senior	-	$11.53	-	$	-	-	$11.25	-	$	-
Emergency Medical Tech Senior, A.N.	-	$11.53	-	$	-	-	$11.25	-	$	-
Emergency Medical Technician 1	-	$11.31	-	$	-	-	$11.03	-	$	-
Emergency Medical Technician 1, A.N.	-	$11.31	-	$	-	-	$11.03	-	$	-

	2009				2008			
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Paramedic Trainee, As Needed	-	$7.81	-	$ -	-	$8.00	-	$ -
EMT Trainee, As Needed	-	$7.72	-	$ -	-	$7.72	-	$ -
TOTAL	**180**			**$ 9,215,799**	**183**			**$ 9,027,694**

Account Description	Account	2009 Budget	2008 Budget	2007 Actual
Salaries-Regular	511000	$ 9,215,799	$ 9,027,694	$ 8,364,894
Salaries-Longevity	512100	$ 231,192	$ 231,192	$ 233,149
Salaries-Allowances	514400	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ (92,158)	$ (91,032)	$ -
TOTAL		**$ 9,354,833**	**$ 9,167,854**	**$ 8,598,043**

Subclass Detail

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

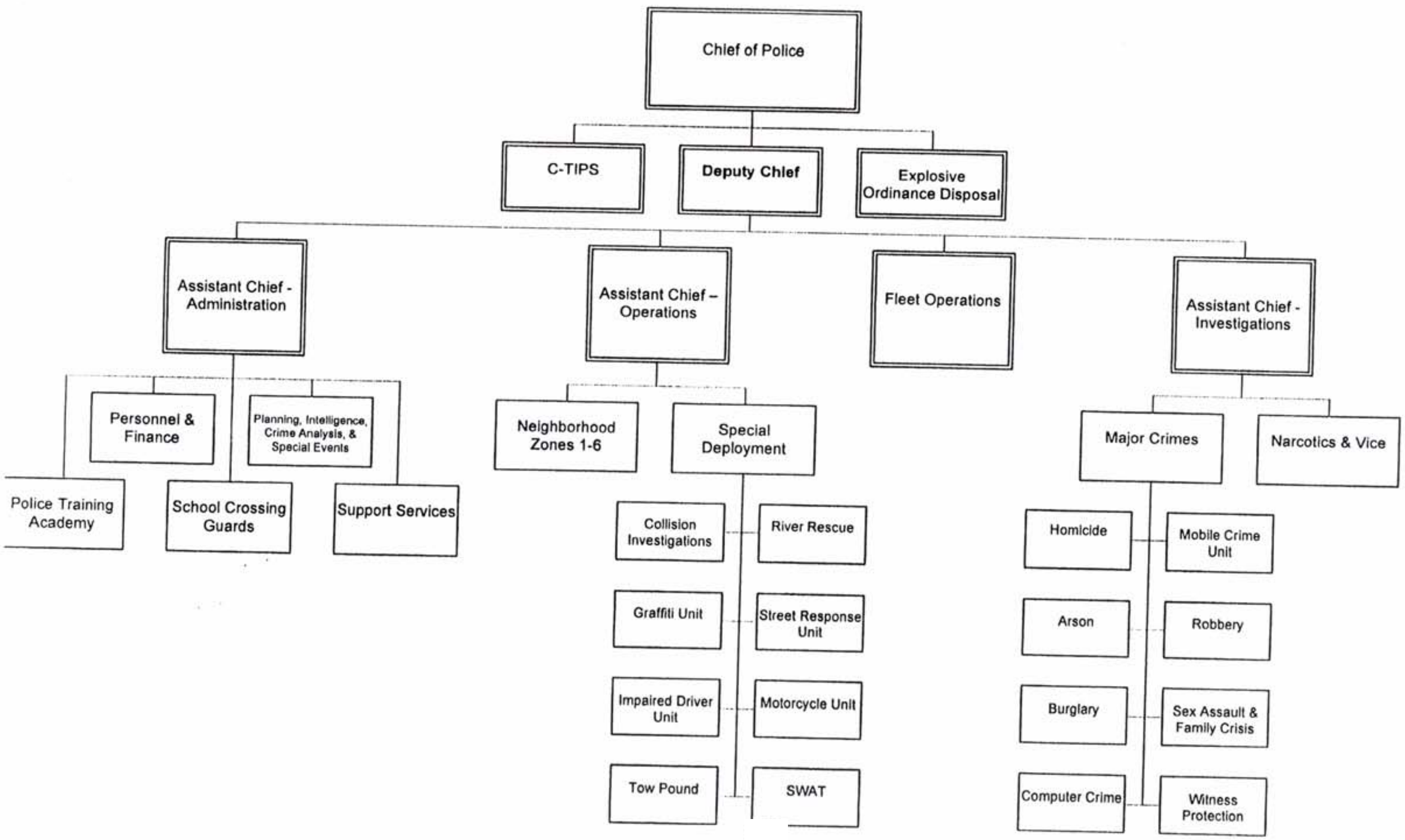
Subclass Detail

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

Subclass	Description	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	2010 Budget	2011 Budget	2012 Budget	2013 Budget
10	Salaries	$ 8,321,065	$ 8,598,043	$ 9,167,854	$ 8,850,609	$ 9,354,833	$ 9,588,704	$ 9,828,421	$ 10,074,131	$ 10,325,984
20	Premium Pay	$ 2,557,685	$ 2,757,478	$ 2,607,836	$ 2,861,808	$ 2,607,836	$ 2,673,032	$ 2,739,858	$ 2,558,354	$ 2,628,563
30	Education and Training	$ 13,982	$ 13,281	$ 28,345	$ 22,348	$ 28,345	$ 28,628	$ 28,914	$ 29,203	$ 29,495
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ 116,975	$ 113,750	$ 125,197	$ 111,200	$ 125,197	$ 126,449	$ 127,713	$ 128,990	$ 130,280
100	Supplies	$ 200,143	$ 200,174	$ 240,088	$ 238,409	$ 255,088	$ 261,465	$ 268,002	$ 274,702	$ 281,570
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 69,460	$ 107,531	$ 109,982	$ 109,982	$ 124,982	$ 128,107	$ 131,310	$ 49,738	$ 50,981
130	Repairs	$ 48,955	$ 64,442	$ 66,009	$ 66,009	$ 66,009	$ 67,659	$ 69,350	$ 71,084	$ 72,861
140	Rentals	$ 3,097	$ 2,665	$ 4,848	$ 2,120	$ 4,848	$ 4,969	$ 5,093	$ 5,220	$ 5,351
150	Miscellaneous Services	$ 85,223	$ 117,212	$ 124,017	$ 124,017	$ 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	**$ 11,416,585**	**$ 11,974,576**	**$ 12,474,176**	**$ 12,386,502**	**$ 12,691,155**	**$ 13,006,130**	**$ 13,328,956**	**$ 13,324,974**	**$ 13,661,976**

Police Bureau

Department of Public Safety
Bureau of Police



Subclass	Description	2009 Budget	2008 Budget	2007 Actual	Change
10	Salaries	$ 57,078,479	$ 56,329,205	$ 52,186,707	$ 749,274
20	Premium Pay	$ 7,296,441	$ 7,118,479	$ 7,037,094	$ 177,962
30	Education and Training	$ 66,419	$ 66,419	$ 62,673	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ 1,181,700	$ 1,083,177	$ 1,027,806	$ 98,523
100	Supplies	$ 358,555	$ 274,566	$ 247,905	$ 83,989
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ 146,038	$ 146,038	$ 131,130	$ -
130	Repairs	$ 8,226	$ 8,226	$ 8,083	$ -
140	Rentals	$ 147,394	$ 147,394	$ 133,530	$ -
150	Miscellaneous Services	$ 1,741,014	$ 1,656,014	$ 1,662,708	$ 85,000
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 68,024,266**	**$ 66,829,518**	**$ 62,497,636**	**$ 1,194,748**

Title	2009 Number	2009 Rate/ Grade	2009 Hours Days Months		2009 Amount	2008 Number	2008 Rate/ Grade	2008 Hours Days Months		2008 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	$	65,796
Network Analyst 1	1	22D	12	$	45,127	1	22D	12	$	44,026
Secretary	1	14E	12	$	35,109	1	14E	12	$	34,253
Chief Clerk 1	1	18E	12	$	40,950	1	18E	12	$	39,951
Chief Clerk 1, As Needed	-	18E	-	$	-	-	18E	-	$	-
Supervisory Clerk	1	12E	12	$	32,561	1	12E	12	$	31,767
Supervisory Clerk, As Needed	-	12E	-	$	-	-	12E	-	$	-
Accountant 1	2	13D	12	$	65,336	2	13D	12	$	63,742
Account Clerk	7	10D	12	$	209,202	7	10D	12	$	204,099
Account Clerk, As Needed	-	10D	-	$	-	-	10D	-	$	-
Cashier 1	1	10D	12	$	29,886	1	10D	12	$	29,157
Cashier 1, As Needed	-	10D	-	$	-	-	10D	-	$	-
Cashier 1, Part Time	-	10A	1,500	$	20,005	-	10A	1,500	$	19,517
Clerk Stenographer 3	5	11D	12	$	152,075	5	11D	12	$	148,365
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	$	158,898
Clerical Specialist 1	33	08D	12	$	937,332	35	08D	12	$	969,885
Clerical Assistant 1, As Needed	-	06D	-	$	-	-	06D	-	$	-
Clerical Specialist 1, Part Time	-	08A	4,500	$	57,529	-	08A	4,500	$	56,125
Clerk 2, Part Time	-	06A	-	$	-	-	06A	-	$	-
Clerical Assistant 1, Part Time	-	06A	1,500	$	18,452	-	06A	1,500	$	18,002
Clerk 2	3	06D	12	$	81,435	4	06D	12	$	105,932
TOTAL	**1,116**			**$**	**54,840,449**	**1,119**			**$**	**53,454,060**

Account Description	Account	2009 Budget	2008 Budget	2007 Actual
Salaries-Regular	511000	$ 54,840,449	$ 53,454,060	$ 48,893,727
Salaries-Longevity	512100	$ 3,096,484	$ 3,214,581	$ 3,135,499
Salaries-Allowances	514400	$ -	$ -	$ -
Salaries-In Grade	515000	$ 182,683	$ 178,227	$ 157,480
Less Worker's Compensation Indemnity		$ -	$ -	$ -
Less Vacancy Allowance		$ (1,041,137)	$ (517,663)	$ -
Less LLEBG Subsidy for Civilians		$ -	$ -	$ -
Less School Guard Reimbursement		$ -	$ -	$ -
Less Reimbursement from TF		$ -	$ -	$ -
TOTAL		**$ 57,078,479**	**$ 56,329,205**	**$ 52,186,707**

Subclass Detail

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

Subclass Detail

Subclass	Description	Detail	Amount
120	Equipment	Computer	$ 49,000
		Office	$ 6,633
		Operational	$ 7,126
		Tasers	$ 34,250
		Radios	$ 24,000
		Bikes	$ 25,029
			$ 146,038
140	Rentals	Copier	$ 89,910
		Warehouse	$ 57,484
			$ 147,394
150	Miscellaneous Services	Canine vet services	$ 7,101
		Insurance premiums	$ 3,613
		Investigative expense	$ 80,000
		Legal defense contribution	$ 138,000
		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
		Mat Rental	$ 3,500
		On-Line Service	$ 1,200
		Engraving, Numbering, Repair - Badges	$ 3,000
		Advertising	$ 40,000
		Document Destruction	$ 600

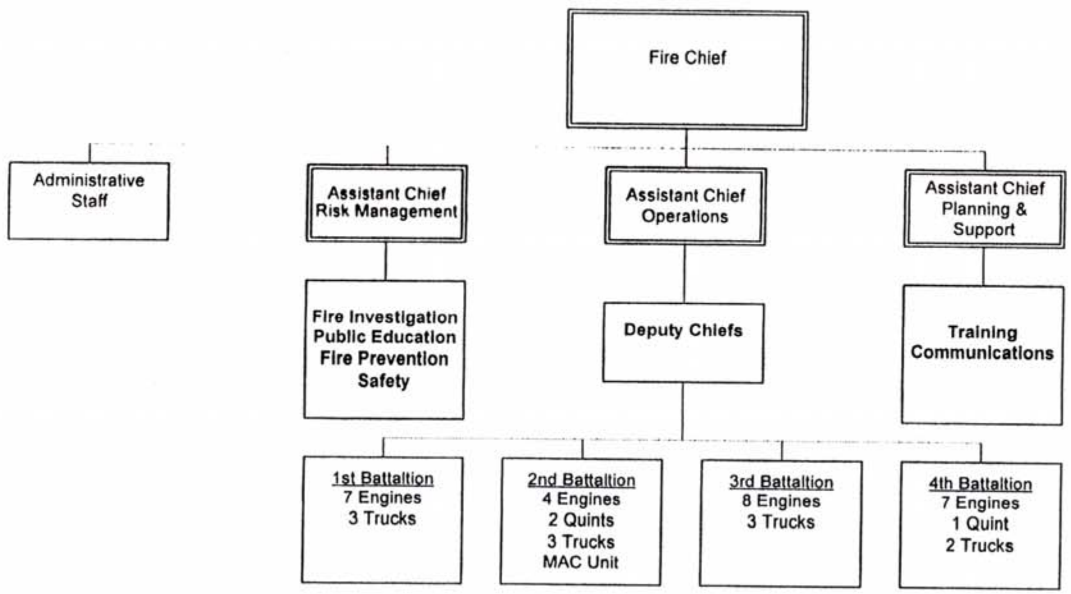
Subclass Detail

Subclass	Description	Detail	Amount
150	Miscellaneous Serv. (cont.)	Interpreter Service	$ 3,000
		Speedometer calibration	$ 6,000
		Towing	$ 1,081,500
		Vehicle washing	$ 28,000
		Witness protection	$ 87,000
			$ 1,741,014

Subclass	Description	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	2010 Budget	2011 Budget	2012 Budget	2013 Budget
10	Salaries	$ 50,065,629	$ 52,186,707	$ 56,329,205	$ 55,803,567	$ 57,078,479	$ 58,430,441	$ 59,891,202	$ 61,388,482	$ 62,923,194
20	Premium Pay	$ 6,748,276	$ 7,037,094	$ 7,118,479	$ 7,501,111	$ 7,296,441	$ 7,478,852	$ 7,665,823	$ 7,357,469	$ 7,303,906
30	Education and Training	$ 52,221	$ 62,673	$ 66,419	$ 66,419	$ 66,419	$ 67,083	$ 67,754	$ 68,432	$ 69,116
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ 922,353	$ 1,027,806	$ 1,083,177	$ 1,088,829	$ 1,181,700	$ 1,193,517	$ 1,205,452	$ 1,217,507	$ 1,229,682
100	Supplies	$ 288,183	$ 247,905	$ 274,566	$ 298,427	$ 358,555	$ 367,519	$ 376,707	$ 386,125	$ 395,778
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 113,530	$ 131,130	$ 146,038	$ 146,038	$ 146,038	$ 149,689	$ 153,431	$ 157,267	$ 161,199
130	Repairs	$ 6,600	$ 8,083	$ 8,226	$ 6,116	$ 8,226	$ 8,432	$ 8,643	$ 8,859	$ 9,080
140	Rentals	$ 127,095	$ 133,530	$ 147,394	$ 108,791	$ 147,394	$ 151,079	$ 154,856	$ 158,727	$ 162,695
150	Miscellaneous Services	$ 1,543,614	$ 1,662,708	$ 1,656,014	$ 1,734,981	$ 1,741,014	$ 1,784,539	$ 1,829,152	$ 1,874,881	$ 1,921,753
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 59,867,501**	**$ 62,497,636**	**$ 66,829,518**	**$ 66,754,279**	**$ 68,024,266**	**$ 69,631,151**	**$ 71,353,020**	**$ 72,617,749**	**$ 74,176,403**

Fire Bureau

Department of Public Safety
Bureau of Fire



Subclass	Description	2009 Budget	2008 Budget	2007 Actual	Change
10	Salaries	$ 38,800,725	$ 38,973,732	$ 36,219,429	$ (173,007)
20	Premium Pay	$ 10,778,441	$ 9,347,137	$ 9,327,842	$ 1,431,304
30	Education and Training	$ 18,150	$ 18,150	$ 11,970	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ 407,500	$ 407,500	$ 406,253	$ -
100	Supplies	$ 145,174	$ 145,174	$ 125,171	$ -
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ 334,480	$ 28,480	$ 28,428	$ 306,000
130	Repairs	$ 41,131	$ 41,131	$ 34,682	$ -
140	Rentals	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 127,676	$ 127,676	$ 98,883	$ -
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 50,653,277**	**$ 49,088,980**	**$ 46,252,657**	**$ 1,564,298**

Title	2009 Number	2009 Rate/ Grade	2009 Hours Days Months		2009 Amount	2008 Number	2008 Rate/ Grade	2008 Hours Days Months		2008 Amount
Fire Chief	1	35G	12	$	91,850	1	35G	12	$	89,610
Assistant Chief	3	$87,815	12	$	263,445	3	$85,673	12	$	257,019
Assistant Chief - Operations	-	$87,815	-	$	-	-	$85,673	-	$	-
Assistant Chief - Prevention	-	$87,815	-	$	-	-	$85,673	-	$	-
Deputy Chief	4	$86,504	12	$	346,016	4	$84,394	12	$	337,576
Deputy Chief, As Needed	-	$86,504	-	$	-	-	$84,394	-	$	-
Battalion Chief	18	$78,640	12	$	1,415,520	18	$76,722	12	$	1,380,996
Battalion Chief, As Needed	-	$78,640	-	$	-	-	$76,722	-	$	-
Firefighter Instructor	4	$71,491	12	$	285,964	4	$69,747	12	$	278,988
Firefighter Instructor, As Needed	-	$71,491	-	$	-	-	$69,747	-	$	-
Fire Captain	50	$64,992	12	$	3,249,600	50	$63,407	12	$	3,170,350
Fire Captain, As Needed	9	$64,992	12	$	584,928	12	$63,407	12	$	760,884
Fire Lieutenant	99	$59,083	12	$	5,849,217	95	$57,642	12	$	5,475,990
Fire Lieutenant, As Needed	-	$59,083	-	$	-	-	$57,642	-	$	-
Master Firefighter	114	$56,129	12	$	6,398,706	127	$54,760	12	$	6,954,520
Firefighter Fourth Year	292	$53,712	12	$	14,421,594	229	$52,402	12	$	9,663,680
Firefighter Fourth Year, As Needed	-	$53,712	-	$	-	-	$52,402	-	$	-
Firefighter Third Year	23	$47,672	12	$	1,941,030	72	$46,509	12	$	4,400,902
Firefighter Third Year, As Needed	-	$47,672	-	$	-	-	$46,509	-	$	-
Firefighter Second Year	28	$41,464	12	$	502,609	23	$40,453	12	$	1,616,834
Firefighter Second Year, As Needed	-	$41,464	-	$	-	-	$40,453	-	$	-
Firefighter First Year	8	$35,250	12	$	694,149	15	$34,390	12	$	553,467
Firefighter First Year, As Needed	-	$35,250	-	$	-	-	$34,390	-	$	-
Firefighter Recruit	-	$135.58	12	$	152,320	-	$132.27	12	$	178,565
Firefighter Recruit As Needed	-	$135.58	-	$	-	-	$132.27	-	$	-
Driving Pay Allowance	-	$5.75	29,250	$	168,188	-	$5.75	29,250	$	168,188
Detail Allowance	-	$3.50	5,800	$	20,300	-	$3.50	5,800	$	20,300
Hazmat	-	$1.90	11,648	$	22,131	-	$1.90	11,648	$	22,131
First Responder	-	$2.20	-	$	-	-	$2.20	-	$	-
Equipment Repair Specialist	-	$18.84	-	$	-	2	$18.34	4,160	$	76,282
Scba Repair Specialist	-	$18.84	-	$	-	2	$18.34	4,160	$	76,282
Delivery Driver	-	$18.04	-	$	-	1	$17.54	2,080	$	36,492

	2009					2008				
Title	Number	Rate/ Grade	Hours Days Months		Amount	Number	Rate/ Grade	Hours Days Months		Amount
Emergency Management Coordinator	-	27E	-	$	-	-	27E	12	$	-
Manager Personnel & Finance	-	29E	-	$	-	1	29E	12	$	63,174
Administrative Assistant	1	17E	12	$	39,112	1	17E	12	$	38,158
Clerical Assistant 2	1	07D	12	$	27,740	1	07D	12	$	27,063
Chief Clerk 1	1	18G	12	$	44,576	1	18G	12	$	43,489
Manager Of Logistics	-	18G	-	$	-	1	18G	12	$	43,489
Clerk-Stenographer 3	1	11D	12	$	30,415	1	11D	12	$	29,673
Clerk-Stenographer 1	-	08D	-	$	-	-	08D	-	$	-
Account Clerk	3	10D	12	$	89,658	4	10D	12	$	116,628
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**			**$**	**36,639,068**	**668**			**$**	**35,880,730**

Account Description	Account	2009 Budget	2008 Budget	2007 Actual
Salaries-Regular	511000	$ 36,639,068	$ 35,880,730	$ 33,581,509
Salaries-Longevity	512100	$ 2,390,970	$ 2,445,000	$ 2,417,713
Salaries-Allowances	514400	$ -	$ -	$ -
Salaries-In Grade	515000	$ 239,087	$ 233,198	$ 220,207
Vacation Buy Back		$ 132,423	$ 106,306	$ -
Sick Leave Buy Back		$ 681,544	$ 667,305	$ -
Vacancy Allowance		$ (1,282,367)	$ (358,807)	$ -
TOTAL		**$ 38,800,725**	**$ 38,973,732**	**$ 36,219,429**

Subclass Detail

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

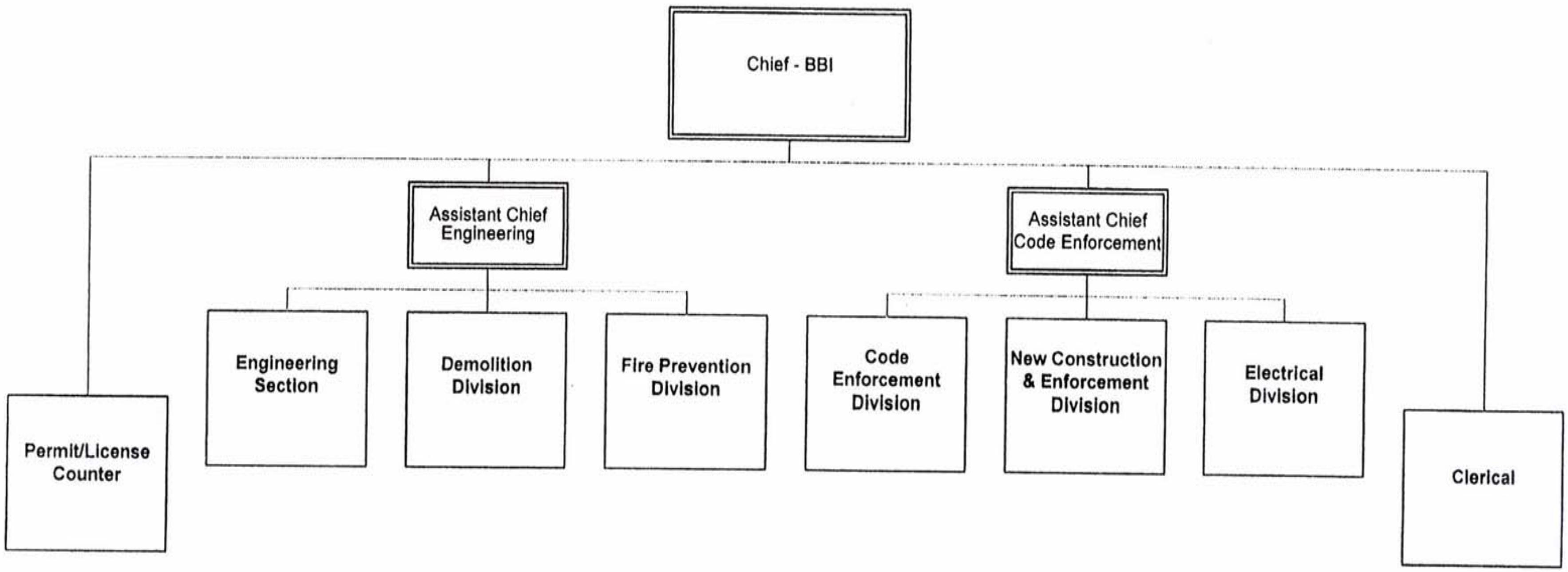
Subclass Detail

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

Subclass	Description	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	2010 Budget	2011 Budget	2012 Budget	2013 Budget
10	Salaries	$ 33,968,631	$ 36,219,429	$ 38,973,732	$ 37,511,000	$ 38,800,725	$ 39,645,743	$ 39,801,784	$ 40,796,829	$ 41,816,750
20	Premium Pay	$ 12,598,574	$ 9,327,842	$ 9,347,137	$ 9,930,321	$ 10,778,441	$ 11,047,902	$ 11,137,080	$ 10,915,507	$ 10,950,895
30	Education and Training	$ 16,120	$ 11,970	$ 18,150	$ 18,150	$ 18,150	$ 18,332	$ 18,515	$ 18,700	$ 18,887
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ 396,250	$ 406,253	$ 407,500	$ 407,500	$ 407,500	$ 411,575	$ 415,691	$ 419,848	$ 424,046
100	Supplies	$ 124,693	$ 125,171	$ 145,174	$ 139,790	$ 145,174	$ 148,803	$ 152,523	$ 156,336	$ 160,244
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ (38,498)	$ 28,428	$ 28,480	$ 29,520	$ 334,480	$ 66,092	$ 67,744	$ 69,438	$ 71,174
130	Repairs	$ 30,984	$ 34,682	$ 41,131	$ 42,879	$ 41,131	$ 42,159	$ 43,213	$ 44,293	$ 45,400
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 91,185	$ 98,883	$ 127,676	$ 105,133	$ 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	**$ 47,187,938**	**$ 46,252,657**	**$ 49,088,980**	**$ 48,184,293**	**$ 50,653,277**	**$ 51,511,474**	**$ 51,770,690**	**$ 52,558,445**	**$ 53,628,327**

Bureau of
Building Inspection

Department of Public Safety
Bureau of Building Inspection



Subclass	Description	2009 Budget	2008 Budget	2007 Actual	Change
10	Salaries	$ 3,059,441	$ 2,967,810	$ 2,674,132	$ 91,631
20	Premium Pay	$ 5,175	$ 5,175	$ 531	$ -
30	Education and Training	$ 67,020	$ 27,020	$ 22,808	$ 40,000
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ 17,763	$ 17,763	$ 14,761	$ -
100	Supplies	$ 13,139	$ 13,139	$ 11,825	$ -
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ 12,691	$ 12,691	$ 12,510	$ -
130	Repairs	$ 720	$ 720	$ -	$ -
140	Rentals	$ 6,328	$ 6,328	$ 2,429	$ -
150	Miscellaneous Services	$ 136,189	$ 136,189	$ 130,849	$ -
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	**$ 3,618,466**	**$ 3,186,835**	**$ 2,869,846**	**$ 431,631**

	2009					2008				
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	$	89,610
Assistant Chief-Building Inspection	1	28G	12	$	67,441	1	28G	12	$	65,796
Assistant Chief-Building Inspection, As Needed	-	28G	-	$	-	-	28G	-	$	-
Business Technology Analyst	1	27E	12	$	59,404	-	27E	-	$	-
Administrative Aide	-	22G	-	$	-	1	22G	12	$	51,400
Chief Clerk 1	1	18G	12	$	44,576	1	18G	12	$	43,489
Clerk-Stenographer 1	-	08D	-	$	-	-	08D	-	$	-
Clerical Specialist 1	1	08D	12	$	28,404	1	08D	12	$	27,711
Clerical Assistant 2	8	07D	12	$	221,920	7	07D	12	$	189,441
Clerical Assistant 2, As Needed	-	07D	-	$	-	-	07D	-	$	-
Clerical Assistant 1	1	06D	12	$	27,145	1	06D	12	$	26,483
Clerical Assistant 1, As Needed	-	06D	-	$	-	-	06D	-	$	-
Clerical Assistant 1, Part Time	-	06A	1,500	$	18,452	-	06A	1,500	$	18,002
Clerk 2	-	06D	-	$	-	-	06D	-	$	-
Clerk 2, As Needed	-	06D	-	$	-	-	06D	-	$	-
Account Clerk	3	10D	12	$	89,658	1	10D	12	$	29,157
Cashier 1	1	10D	12	$	29,886	1	10D	12	$	29,157
Building Plan Examining Engineer	2	25G	12	$	118,808	3	25G	12	$	173,865
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	1	26G	12	$	60,607
Master Code Professional, As Needed	-	26G	-	$	-	-	26G	-	$	-
Field Operations Manager	1	25E	12	$	54,810	1	25E	12	$	53,473
Assistant Chief - Code Enforcement	1	28G	12	$	67,441	1	28G	12	$	65,796
Demolition Manager	1	25E	12	$	54,810	1	25E	12	$	53,473
Demolition Inspector 1	-	20D	-	$	-	-	-	-	$	-
Demolition Inspector 1, As Needed	-	20D	-	$	-	-	-	-	$	-
Demolition Inspector 2	-	21D	-	$	-	-	-	-	$	-
Demolition Inspector 2, As Needed	-	21D	-	$	-	-	-	-	$	-
Demolition Inspector 3	-	21F	-	$	-	-	-	-	$	-
Demolition Inspector 3, As Needed	-	21F	-	$	-	-	-	-	$	-

Title	2009 Number	2009 Rate/ Grade	2009 Hours Days Months	2009 Amount	2008 Number	2008 Rate/ Grade	2008 Hours Days Months	2008 Amount
Project Chief	4	22E	12	$ 193,960	3	22E	12	$ 141,921
Project Chief, As Needed	-	22E	-	$ -	-	22E	-	$ -
Senior Inspector 2	18	21D	12	$ 783,954	22	21D	12	$ 934,802
Senior Inspector 2, As Needed	-	21D	-	$ -	-	21D	-	$ -
Senior Inspector 1	4	20D	12	$ 168,232	1	20D	12	$ 41,032
Senior Inspector 1, As Needed	-	20D	-	$ -	-	20D	-	$ -
Fire Prevention Administrator	-	27G	-	$ -	1	27G	12	$ 63,174
Fire Prevention Plan Examiner	1	23F	12	$ 52,685	1	23F	12	$ 51,400
Fire Inspector 1	1	20D	12	$ 42,058	3	20D	12	$ 123,096
Fire Inspector 1, As Needed	-	20D	-	$ -	-	20D	-	$ -
Fire Inspector 2	2	21D	12	$ 87,106	-	21D	-	$ -
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	$ 297,437
Electrical Wiring Inspector 2, As Needed	-	21D	-	$ -	-	21D	-	$ -
Code Inspector	7	15D	12	$ 246,057	7	15D	12	$ 240,058
Code Inspector, As Needed	-	15D	-	$ -	-	15D	-	$ -
Code Inspector 3	2	19D	12	$ 81,124	2	19D	12	$ 79,146
Code Inspector 2, As Needed	-	16D	-	$ -	-	16D	-	$ -
Code Inspector 2	3	16D	12	$ 109,353	3	16D	12	$ 106,686
TOTAL	**74**			**$ 3,168,249**	**72**			**$ 3,056,212**

Account Description	Account	2009 Budget	2008 Budget	2007 Actual
Salaries-Regular	511000	$ 3,168,249	$ 3,056,212	$ 2,674,132
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ (108,808)	$ (88,402)	$ -
TOTAL		**$ 3,059,441**	**$ 2,967,810**	**$ 2,674,132**

Subclass Detail

Subclass	Description	Detail		Amount
30	Education and Training	Seminar and Conference Fees	$	63,520
		Travel	$	2,500
		Miscellaneous Expenses	$	1,000
			$	**67,020**
150	Miscellaneous Services	Advertising	$	1,466
		Court Stenographer	$	978
		Local Transportation - Mileage Reimbursement	$	119,241
		Miscellaneous	$	11,995
		Printing	$	978
		Vehicle Washing	$	294
		Refunds	$	1,237
			$	**136,189**
400	Transfers	BBI Public Safety Demonstration Projects	$	300,000
			$	**300,000**

Subclass	Description	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	2010 Budget	2011 Budget	2012 Budget	2013 Budget
10	Salaries	$ 2,516,009	$ 2,674,132	$ 2,967,810	$ 2,770,735	$ 3,059,441	$ 3,135,927	$ 3,214,325	$ 3,044,683	$ 3,127,050
20	Premium Pay	$ 2,841	$ 531	$ 5,175	$ 4,863	$ 5,175	$ 5,304	$ 5,437	$ 5,573	$ 5,712
30	Education and Training	$ 14,728	$ 22,808	$ 27,020	$ 24,945	$ 67,020	$ 47,490	$ 47,965	$ 48,445	$ 48,929
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ 15,197	$ 14,761	$ 17,763	$ 13,463	$ 17,763	$ 17,941	$ 18,120	$ 18,301	$ 18,484
100	Supplies	$ 12,197	$ 11,825	$ 13,139	$ 11,305	$ 13,139	$ 13,467	$ 13,804	$ 14,149	$ 14,503
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 12,598	$ 12,510	$ 12,691	$ 12,012	$ 12,691	$ 13,008	$ 13,333	$ 13,666	$ 14,008
130	Repairs	$ 45	$ -	$ 720	$ 500	$ 720	$ 738	$ 756	$ 775	$ 794
140	Rentals	$ 2,968	$ 2,429	$ 6,328	$ 2,362	$ 6,328	$ 6,486	$ 6,648	$ 6,814	$ 6,984
150	Miscellaneous Services	$ 137,893	$ 130,849	$ 136,189	$ 115,186	$ 136,189	$ 139,594	$ 143,084	$ 146,661	$ 150,328
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ -
	TOTAL	**$ 2,714,475**	**$ 2,869,846**	**$ 3,186,835**	**$ 2,955,369**	**$ 3,618,466**	**$ 3,379,955**	**$ 3,463,472**	**$ 3,299,067**	**$ 3,386,792**

Animal Control

Subclass	Description	2009 Budget	2008 Budget	2007 Actual	Change
10	Salaries	$ 557,185	$ 652,555	$ -	$ (95,370)
20	Premium Pay	$ 80,000	$ 80,000	$ -	$ -
30	Education and Training	$ 7,000	$ 7,000	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ 10,000	$ 10,000	$ -	$ -
100	Supplies	$ 3,000	$ 3,000	$ -	$ -
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ 9,000	$ 9,000	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 485,000	$ 425,000	$ -	$ 60,000
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 1,151,185**	**$ 1,186,555**	**$ -**	**$ (35,370)**

	2009					2008				
Title	Number	Rate/ Grade	Hours Days Months		Amount	Number	Rate/ Grade	Hours Days Months		Amount
Animal Control Supervisor	1	20E	12	$	44,576	1	20E	12	$	43,489
Animal Control Foreman	-	$41,164	-	$	-	1	$40,160	12	$	40,160
Animal Control Foreman, As Needed	-	$41,164	-	$	-	-	$40,160	-	$	-
Animal Controller	12	$16.79	24,960	$	419,004	12	$15.78	24,960	$	393,819
Animal Controller, As Needed	-	$16.79	-	$	-	-	$15.78	-	$	-
Communication Clerk	-	10D	-	$	-	1	10D	12	$	29,157
Communication Clerk, As Needed	-	08D	-	$	-	-	08D	-	$	-
Truck Driver 1	1	$14.58	2,080	$	30,335	1	$14.23	2,080	$	29,594
Truck Driver 2	1	$17.37	2,080	$	36,125	1	$16.94	2,080	$	35,244
Intern, As Needed	-	$7,500	-	$	-	-	$7,500	-	$	7,500
Account Clerk, As Needed	-	10D	-	$	-	-	10D	-	$	-
Clerk 2	1	06D	12	$	27,145	1	06D	12	$	26,483
TOTAL	**16**			**$**	**557,185**	**18**			**$**	**605,446**

Account Description	Account		2009 Budget		2008 Budget		2007 Actual
Salaries-Regular	511000	$	557,185	$	605,446	$	-
Salaries-Longevity	512100	$	-	$	-	$	-
Salaries-Allowances	514400	$	-	$	47,109	$	-
Salaries-In Grade	515000	$	-	$	-	$	-
Vacancy Allowance		$	-	$	-	$	-
Less Indemnity Amount		$	-	$	-	$	-
Less Reimbursements		$	-	$	-	$	-
TOTAL		**$**	**557,185**	**$**	**652,555**	**$**	**-**

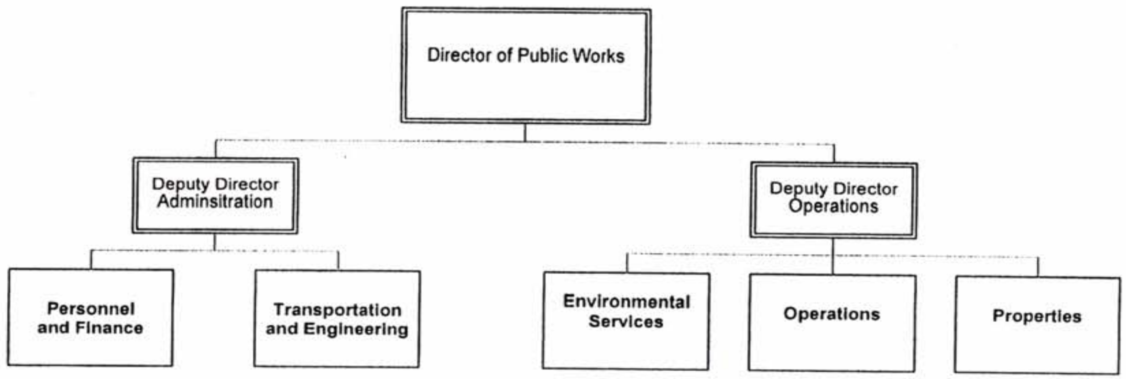
Subclass Detail

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

Subclass	Description	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	2010 Budget	2011 Budget	2012 Budget	2013 Budget
10	Salaries	$ -	$ -	$ 652,555	$ 562,776	$ 557,185	$ 571,115	$ 585,393	$ 600,028	$ 615,029
20	Premium Pay	$ -	$ -	$ 80,000	$ 35,055	$ 80,000	$ 82,000	$ 84,050	$ 86,151	$ 88,305
30	Education and Training	$ -	$ -	$ 7,000	$ 5,000	$ 7,000	$ 7,070	$ 7,141	$ 7,212	$ 7,284
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ 10,000	$ 7,740	$ 10,000	$ 10,100	$ 10,201	$ 10,303	$ 10,406
100	Supplies	$ -	$ -	$ 3,000	$ 1,500	$ 3,000	$ 3,075	$ 3,152	$ 3,231	$ 3,312
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ -	$ 9,000	$ 5,640	$ 9,000	$ 9,225	$ 9,456	$ 9,692	$ 9,934
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ -	$ -	$ 425,000	$ 391,969	$ 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	**$ -**	**$ -**	**$ 1,186,555**	**$ 1,009,680**	**$ 1,151,185**	**$ 1,179,710**	**$ 1,208,946**	**$ 1,238,909**	**$ 1,269,619**

Public Works Administration

Department of Public Works



Subclass	Description	2009 Budget	2008 Budget	2007 Actual	Change
10	Salaries	$ 534,935	$ 521,198	$ 498,696	$ 13,737
20	Premium Pay	$ 46,575	$ 46,575	$ 4,191	$ -
30	Education and Training	$ 9,558	$ 9,558	$ 6,914	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -
100	Supplies	$ 24,344	$ 24,344	$ 20,884	$ -
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ 51,250	$ 51,250	$ 49,584	$ -
130	Repairs	$ -	$ -	$ -	$ -
140	Rentals	$ 15,405	$ 15,405	$ 12,216	$ -
150	Miscellaneous Services	$ 110,250	$ 110,250	$ 134,694	$ -
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 792,317**	**$ 778,580**	**$ 727,179**	**$ 13,737**

Title	2009 Number	2009 Rate/ Grade	2009 Hours Days Months	2009 Amount	2008 Number	2008 Rate/ Grade	2008 Hours Days Months	2008 Amount
Director	1	37G	12	$ 99,381	1	37G	12	$ 96,957
Deputy Director	1	33G	12	$ 83,453	1	33G	12	$ 81,418
Manager Personnel & Finance	1	30E	12	$ 67,441	1	30E	12	$ 65,796
Secretary	1	14D	12	$ 33,786	1	14D	12	$ 32,962
Secretary	1	15G	12	$ 39,112	1	15G	12	$ 38,158
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	$ 33,036
Accountant 2, As Needed	-	-	-	$ -	-	-	-	$ -
Clerical Assistant 2	1	07D	12	$ 27,740	1	07D	12	$ 27,063
Clerical Assistant 2, As Needed	-	-	-	$ -	-	-	-	$ -
Chief Clerk	1	18E	12	$ 40,950	1	18E	12	$ 39,951
Chief Clerk, As Needed	-	-	-	$ -	-	-	-	$ -
Account Clerk	2	10D	12	$ 59,772	2	10D	12	$ 58,314
Account Clerk, As Needed	-	-	-	$ -	-	-	-	$ -
Administrator 2	-	-	-	$ -	-	-	-	$ -
Supervisory Clerk	1	12E	12	$ 32,561	1	12E	12	$ 31,767
Clerk 2	-	06D	-	$ -	-	06D	-	$ -
Clerk-Stenographer 3	-	-	-	$ -	-	-	-	$ -
Network Analyst 1	1	22D	12	$ 45,127	1	22D	12	$ 44,026
Network Analyst 2, As Needed	-	24D	-	$ -	-	24D	-	$ -
TOTAL	**12**			**$ 563,185**	**12**			**$ 549,448**

Account Description	Account	2009 Budget	2008 Budget	2007 Actual
Salaries-Regular	511000	$ 563,185	$ 549,448	$ 498,696
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ (28,250)	$ (28,250)	$ -
TOTAL		**$ 534,935**	**$ 521,198**	**$ 498,696**

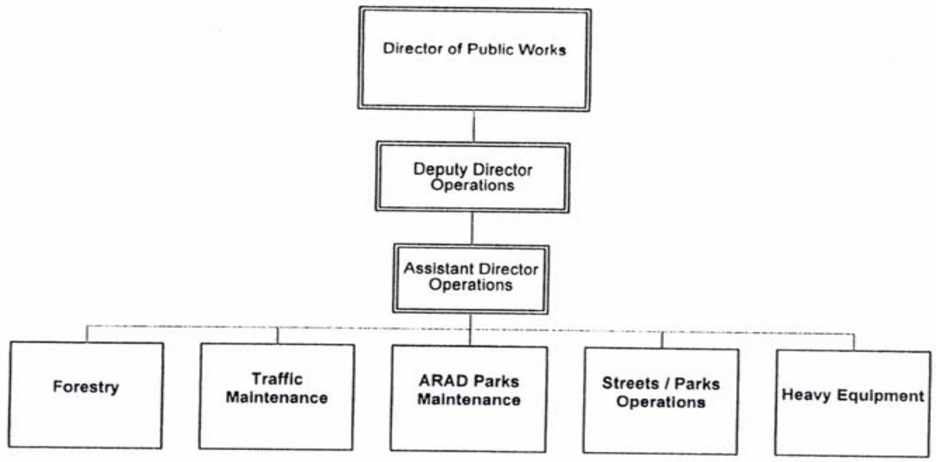
Subclass Detail

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

Subclass	Description	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	2010 Budget	2011 Budget	2012 Budget	2013 Budget
10	Salaries	$ 425,804	$ 498,696	$ 521,198	$ 492,262	$ 534,935	$ 548,309	$ 562,017	$ 576,067	$ 590,468
20	Premium Pay	$ 4,059	$ 4,191	$ 46,575	$ 40,656	$ 46,575	$ 47,739	$ 48,932	$ 50,155	$ 51,409
30	Education and Training	$ 8,436	$ 6,914	$ 9,558	$ 9,366	$ 9,558	$ 9,654	$ 9,751	$ 9,849	$ 9,947
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 21,774	$ 20,884	$ 24,344	$ 23,475	$ 24,344	$ 24,953	$ 25,577	$ 26,216	$ 26,871
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 48,233	$ 49,584	$ 51,250	$ 51,056	$ 51,250	$ 52,531	$ 53,844	$ 55,190	$ 56,570
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ 14,344	$ 12,216	$ 15,405	$ 15,405	$ 15,405	$ 15,790	$ 16,185	$ 16,590	$ 17,005
150	Miscellaneous Services	$ 154,788	$ 134,694	$ 110,250	$ 110,214	$ 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	**$ 677,437**	**$ 727,179**	**$ 778,580**	**$ 742,434**	**$ 792,317**	**$ 811,982**	**$ 832,137**	**$ 852,794**	**$ 873,965**

Public Works Operations

Department of Public Works
Bureau of Operations



Subclass	Description	2009 Budget	2008 Budget	2007 Actual	Change
10	Salaries	$ 12,131,156	$ 11,851,187	$ 11,477,110	$ 279,969
20	Premium Pay	$ 743,758	$ 743,758	$ 733,612	$ -
30	Education and Training	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -
100	Supplies	$ 79,265	$ 79,265	$ 83,254	$ -
110	Materials	$ 1,565,554	$ 1,065,554	$ 1,024,616	$ 500,000
120	Equipment	$ 55,760	$ 55,760	$ 54,243	$ -
130	Repairs	$ 325,000	$ 325,000	$ 277,094	$ -
140	Rentals	$ 495,000	$ 495,000	$ 628,075	$ -
150	Miscellaneous Services	$ 316,548	$ 316,548	$ 291,436	$ -
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 15,712,041**	**$ 14,932,072**	**$ 14,569,440**	**$ 779,969**

	2009					2008				
Title	Number	Rate/ Grade	Hours Days Months		Amount	Number	Rate/ Grade	Hours Days Months		Amount
Assistant Director	2	32E	12	$	145,722	1	32E	12	$	71,084
Assistant Director, As Needed	-	32E	-	$	-	-	32E	-	$	-
Operations Manager	1	26F	12	$	59,404	1	26F	12	$	57,955
Operations Manager	1	26E	12	$	57,137	1	26E	12	$	55,743
Operations Coordinator	1	26E	12	$	57,137	1	26E	12	$	55,743
Administration & Regulation Manager	1	27E	12	$	59,404	1	27E	12	$	57,955
Telecommunications Inspector	2	16D	12	$	72,890	2	16D	12	$	71,112
Senior Telecommunications Inspector	-	22E	-	$	-	1	22E	12	$	47,307
Streets Maintenance Supervisor	6	26D	12	$	328,860	6	26D	12	$	320,838
Streets Maintenance Supervisor, As Needed	1	26F	12	$	59,404	1	26F	12	$	57,955
Streets Program Supervisor	1	26A	12	$	48,490	-	26D	-	$	-
Materials Testing Supervisor	1	20F	12	$	46,481	1	20F	12	$	45,347
Engineering Technician 3	-	22E	-	$	-	-	22E	-	$	-
Chief Mechanic	-	$48,773	-	$	-	1	$47,583	12	$	47,583
Account Clerk	4	10D	12	$	119,544	4	10D	12	$	116,628
Utility Survey Specialist	4	15D	12	$	140,604	4	15D	12	$	137,176
Clerk 2	1	06D	12	$	27,145	2	06D	12	$	52,966
Clerk-Stenographer 3	1	11E	12	$	31,412	1	11E	12	$	30,646
Foreman, Second In Command	6	$43,244	12	$	259,464	6	$43,349	12	$	260,094
Foreman, Second In Command, As Needed	-	$43,244	-	$	-	-	$43,349	-	$	-
Foreman	13	$41,164	12	$	535,132	13	$40,160	12	$	522,080
Foreman, As Needed	-	$41,164	-	$	-	-	$40,160	-	$	-
Heavy Equipment Operator	13	$19.90	27,040	$	538,042	13	$19.40	27,040	$	524,522
Heavy Equipment Operator, As Needed	-	$19.90	-	$	-	-	$19.40	-	$	-
Heavy Equipment Repair Specialist	4	$19.90	8,320	$	165,551	4	$19.40	8,320	$	161,391
Heavy Equipment Repair Specialist, As Needed	-	$19.90	-	$	-	-	$19.40	-	$	-
Radio Technician	2	$18.88	4,160	$	78,541	-	$0.00	-	$	-
Inspector 1	2	14D	12	$	67,724	2	14D	12	$	66,072
Inspector 1, As Needed	-	14D	-	$	-	-	14D	-	$	-
Inspector 2	4	19D	12	$	162,248	4	19D	12	$	158,292
Inspector 3	1	22E	12	$	48,490	1	22E	12	$	47,307
Parks Partners Coordinator	-	25A	-	$	-	1	25A	12	$	45,347
Sweeper Operator	8	$18.69	16,640	$	310,918	9	$18.19	18,720	$	340,423

	2009					2008				
Title	Number	Rate/ Grade	Hours Days Months		Amount	Number	Rate/ Grade	Hours Days Months		Amount
Sweeper Operator, As Needed	-	$18.69	-	$	-	-	$18.19	-	$	-
Truck Driver	50	$18.29	104,000	$	1,901,848	50	$17.79	104,000	$	1,849,848
Truck Driver, As Needed	-	$18.29	-	$	-	-	$17.79	-	$	-
Truck Driver - Special Operator	6	$18.55	12,480	$	231,504	6	$18.05	12,480	$	225,264
Truck Driver - Special Operator, As Needed	-	$18.55	-	$	-	-	$18.05	-	$	-
Equipment Repair Specialist	2	$18.84	4,160	$	78,362	2	$18.34	4,160	$	76,282
Equipment Repair Specialist, As Needed	-	$18.84	-	$	-	-	$18.34	-	$	-
Parts Specialist	1	$17.14	2,080	$	35,645	1	$16.64	2,080	$	34,605
Laborer	106	$16.58	220,480	$	3,656,440	109	$16.08	226,720	$	3,646,564
Laborer, Seasonal	-	$16.58	12,462	$	206,670	-	$16.08	12,462	$	200,439
Structural Iron Worker	1	$20.28	2,080	$	42,182	1	$19.78	2,080	$	41,142
Skilled Laborer	4	$17.60	8,320	$	146,457	4	$17.10	8,320	$	142,297
Skilled Laborer, As Needed	-	$17.60	-	$	-	-	$17.10	-	$	-
General Laborer	5	$18.37	10,400	$	191,017	6	$17.87	12,480	$	222,980
General Laborer, As Needed	-	$18.37	-	$	-	-	$17.87	-	$	-
Summer Laborer, As Needed	-	-	-	$	-	-	-	-	$	-
Tractor Operator	12	$18.14	24,960	$	452,724	12	$17.64	24,960	$	440,244
Tractor Operator, As Needed	-	$18.14	-	$	-	-	$17.64	-	$	-
Construction Foreman	1	24E	12	$	52,685	1	24E	12	$	51,400
Construction Supervisor	1	25G	12	$	59,404	1	25G	12	$	57,955
Clerk 2	1	06D	12	$	26,713	1	06D	12	$	26,061
Bricklayer	2	$20.31	4,160	$	84,498	2	$19.81	4,160	$	82,418
Inspector 3	1	22E	12	$	48,490	1	22E	12	$	47,307
Carpenter	1	$19.75	2,080	$	41,080	1	$19.25	2,080	$	40,040
Cement Finisher	2	$19.78	4,160	$	82,293	2	$19.28	4,160	$	80,213
Foreman	1	$41,164	12	$	41,164	1	$40,160	12	$	40,160
Tractor Operator	1	$18.14	2,080	$	37,727	1	$17.64	2,080	$	36,687
Laborer	2	$16.58	4,160	$	68,989	2	$16.08	4,160	$	66,909
Stationary Engineer	1	$19.40	2,080	$	40,350	1	$18.90	2,080	$	39,310
Stationary Engineer, As Needed	-	$19.40	-	$	-	-	$18.90	-	$	-
Summer Laborer, As Needed	-	$5.15-7.25	-	$	-	-	$5.15-7.25	-	$	-
Skilled Laborer	1	$17.60	2,080	$	36,614	1	$17.10	2,080	$	35,574
City Forester	1	26E	12	$	57,137	1	26E	12	$	55,743

	2009					2008				
Title	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**
Clerk 2	1	06D	12	$	27,145	1	06D	12	$	26,483
Clerical Assistant 2	1	07D	12	$	27,740	1	07D	12	$	27,063
Foreman, Forestry Division	1	$43,244	12	$	43,244	1	$41,312	12	$	41,312
Foreman	2	$41,164	12	$	82,328	2	$40,160	12	$	80,320
Truck Driver - Special Operator	2	$18.55	4,160	$	77,168	2	$18.05	4,160	$	75,088
Truck Driver - Special Operator, As Needed	-	$18.55	-	$	-	-	$18.05	-	$	-
Tree Pruner	5	$18.93	10,400	$	196,872	5	$18.43	10,400	$	191,672
Tree Pruner, As Needed	-	$18.93	-	$	-	-	$18.43	-	$	-
Skilled Laborer	-	$17.60	-	$	-	-	$17.10	-	$	-
Painter Supervisor	1	26E	12	$	57,137	1	26E	12	$	55,743
Foreman, Second In Command	1	$43,244	12	$	43,244	1	$43,349	12	$	43,349
Traffic Control Foreman, Second In Command	1	$50,853	12	$	50,853	1	$49,768	12	$	49,768
Traffic Control Foreman	1	$48,773	12	$	48,773	1	$47,583	12	$	47,583
Traffic Control Electrician 2	7	$19.69	14,560	$	286,628	7	$19.19	14,560	$	279,348
Traffic Control Electrician 1	-	$18.04	-	$	-	1	$17.54	2,080	$	36,485
Traffic Control Electrician 1, A.N.	-	$18.04	-	$	-	-	$17.54	-	$	-
Sign Painter	2	$18.76	4,160	$	78,054	2	$18.26	4,160	$	75,974
Sign Painter, As Needed	-	$18.76	-	$	-	-	$18.26	-	$	-
Truck Driver - Special Operator	1	$18.55	2,080	$	38,584	1	$18.05	2,080	$	37,544
Sign And Paint Maintenance Specialist	2	$17.85	4,160	$	74,256	2	$17.35	4,160	$	72,176
Sign And Paint Maintenance Specialist, As Needed	-	$17.85	-	$	-	-	$17.35	-	$	-
Laborer	6	$16.58	12,480	$	206,968	6	$16.08	12,480	$	200,728
TOTAL	**317**			**$**	**12,378,731**	**323**			**$**	**12,231,644**

Account Description	Account	2009 Budget	2008 Budget	2007 Actual
Salaries-Regular	511000	$ 12,378,731	$ 12,231,644	$ 11,477,110
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
LFT Tax Fund		$ -	$ -	$ -
Vacancy Allowance		$ (247,575)	$ (380,457)	$ -
Less CDBG Reimbursement		$ -	$ -	$ -
Less Capital Reimbursement		$ -	$ -	$ -
TOTAL		**$ 12,131,156**	**$ 11,851,187**	**$ 11,477,110**

Subclass Detail

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

Subclass Detail

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

Subclass	Description	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	2010 Budget	2011 Budget	2012 Budget	2013 Budget
10	Salaries	$ 11,081,288	$ 11,477,110	$ 11,851,187	$ 11,193,223	$ 12,131,156	$ 12,434,435	$ 12,745,296	$ 13,063,927	$ 13,390,525
20	Premium Pay	$ 504,614	$ 733,612	$ 743,758	$ 649,238	$ 743,758	$ 762,352	$ 781,411	$ 800,946	$ 820,970
30	Education and Training	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 77,823	$ 83,254	$ 79,265	$ 76,437	$ 79,265	$ 81,247	$ 83,278	$ 85,360	$ 87,494
110	Materials	$ 1,091,633	$ 1,024,616	$ 1,065,554	$ 1,065,554	$ 1,565,554	$ 1,092,193	$ 1,119,498	$ 1,147,485	$ 1,176,172
120	Equipment	$ 55,739	$ 54,243	$ 55,760	$ 55,549	$ 55,760	$ 57,154	$ 58,583	$ 60,048	$ 61,549
130	Repairs	$ 262,630	$ 277,094	$ 325,000	$ 324,394	$ 325,000	$ 333,125	$ 341,453	$ 349,989	$ 358,739
140	Rentals	$ 483,542	$ 628,075	$ 495,000	$ 528,082	$ 495,000	$ 507,375	$ 520,059	$ 533,060	$ 546,387
150	Miscellaneous Services	$ 317,758	$ 291,436	$ 316,548	$ 316,443	$ 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	**$ 13,875,026**	**$ 14,569,440**	**$ 14,932,072**	**$ 14,208,921**	**$ 15,712,041**	**$ 15,592,343**	**$ 15,982,152**	**$ 16,381,703**	**$ 16,791,246**

City of Pittsburgh — Department of Public Works

2009 Operating Budget — Liquid Fuels Trust Fund

Subclass	Description		2009
BEGINNING BALANCE		$	1,250,000
REVENUES			
	Federal and State Grants	$	5,700,000
	Total Revenues	$	5,700,000
EXPENDITURES			
10	Salaries	$	4,630,000
110	Materials	$	1,150,000
150	Miscellaneous Services	$	950,000
	Total Expenditures	$	6,730,000
ENDING BALANCE		$	220,000

City of Pittsburgh | Department of Public Works

2009 Operating Budget | Liquid Fuels Trust Fund

Account Description	Account		2009 Budget		2008 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

2009 Operating Budget — Public Works Trust Fund

Subclass	Description		2009
BEGINNING BALANCE		$	50,000
REVENUES			
	Miscellaneous	$	60,000
	Total Revenues	$	60,000
EXPENDITURES			
110	Materials	$	50,000
150	Miscellaneous Services	$	50,000
	Total Expenditures	$	100,000
ENDING BALANCE		$	10,000

City of Pittsburgh | Department of Public Works

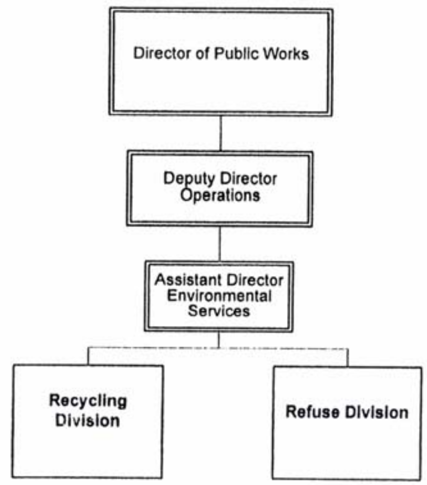
2009 Operating Budget | Shade Tree Trust Fund

Subclass	Description		2009
BEGINNING BALANCE		$	25,000
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		$	15,000

Subclass	Description	2009
BEGINNING BALANCE		$ 260,000
REVENUES		
	Miscellaneous	$ 40,000
	Total Revenues	$ 40,000
EXPENDITURES		
100	Supplies	$ 50,000
110	Materials	$ 100,000
120	Equipment	$ 50,000
	Total Expenditures	$ 200,000
ENDING BALANCE		$ 15,000

Public Works
Environmental Services

Department of Public Works
Bureau of Environmental Services



Subclass	Description	2009 Budget	2008 Budget	2007 Actual	Change
10	Salaries	$ 6,818,628	$ 6,734,757	$ 6,249,652	$ 83,871
20	Premium Pay	$ 526,000	$ 526,000	$ 480,823	$ -
30	Education and Training	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ 76,329	$ 76,329	$ 85,884	$ -
100	Supplies	$ 107,942	$ 107,942	$ 86,292	$ -
110	Materials	$ 8,200	$ 8,200	$ 2,161	$ -
120	Equipment	$ 30,800	$ 30,800	$ 26,291	$ -
130	Repairs	$ -	$ -	$ -	$ -
140	Rentals	$ 8,216	$ 8,216	$ 1,846	$ -
150	Miscellaneous Services	$ 2,867,680	$ 2,867,680	$ 2,946,592	$ -
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	**$ 10,453,795**	**$ 10,359,924**	**$ 9,879,541**	**$ 93,871**

	2009				2008			
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	$ 71,084
Administrator 2	1	19G	12	$ 46,481	1	19G	12	$ 45,347
Account Clerk	1	10D	12	$ 29,886	1	10D	12	$ 29,157
Clerk Stenographer 3	1	11E	12	$ 31,412	1	11E	12	$ 30,646
Clerk 2	2	06D	12	$ 54,290	2	06D	12	$ 52,966
Refuse Collection Supervisor	2	23E	12	$ 101,164	2	23E	12	$ 98,696
Foreman, Environmental Services	13	$43,609	12	$ 566,917	13	$42,545	12	$ 553,085
Foreman, As Needed	-	$43,609	-	$ -	-	$42,545	-	$ -
Program Supervisor	1	24E	12	$ 52,685	1	24E	12	$ 51,400
Operations Coordinator, As Needed	-	26E	-	$ -	-	26E	-	$ -
Refuse Collection Driver	47	$18.81	97,760	$ 1,839,159	47	$18.35	97,760	$ 1,794,287
Refuse Collection Helper	52	$17.37	108,160	$ 1,878,523	52	$16.94	108,160	$ 1,832,663
Refuse Collection Driver, As Needed	-	$18.81	-	$ -	-	$18.35	-	$ -
Refuse Collection Helper, As Needed	-	$17.37	-	$ -	-	$16.94	-	$ -
Extra Driver, As Needed	-	$15.10	-	$ -	-	$14.73	-	$ -
Probationary Extra Driver, As Needed	-	$8.00	-	$ -	-	$8.20	-	$ -
Refuse Collection Driver, As Needed	18	$18.81	37,440	$ 704,359	18	$18.35	37,440	$ 687,174
Refuse Collection Co-Driver, As Needed	52	$13.70	108,160	$ 1,481,684	52	$13.37	108,160	$ 1,445,558
Code Enforcement Specialist	-	11D	-	$ -	1	11D	12	$ 29,951
Lot Coordinator	1	10E	12	$ 30,415	1	10E	12	$ 29,673
Communication Clerk	1	10D	12	$ 29,886	1	10D	12	$ 29,157
Recycling Supervisor	1	18E	12	$ 40,950	1	18E	12	$ 39,951
Recycling Assistant	1	11D	12	$ 30,700	1	11D	12	$ 29,951
Communication Clerk	1	10D	12	$ 29,886	-	10D	-	$ -
Communication Clerk, As Needed	-	08D	-	$ -	-	08D	-	$ -
TOTAL	**196**			**$ 6,991,372**	**196**			**$ 6,850,746**

Department of Public Works
Bureau of Environmental Services

Account Description	Account	2009 Budget	2008 Budget	2007 Actual
Salaries-Regular	511000	$ 7,021,258	$ 6,850,746	$ 6,249,652
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ -	$ 76,641	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ (202,630)	$ (192,630)	$ -
Less Indemnity Amount		$ -	$ -	$ -
Less Reimbursements		$ -	$ -	$ -
TOTAL		**$ 6,818,628**	**$ 6,734,757**	**$ 6,249,652**

Subclass Detail

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

Subclass	Description	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	2010 Budget	2011 Budget	2012 Budget	2013 Budget
10	Salaries	$ 5,921,273	$ 6,249,652	$ 6,734,757	$ 6,360,851	$ 6,818,628	$ 6,989,093	$ 7,163,821	$ 7,342,917	$ 7,526,490
20	Premium Pay	$ 405,088	$ 480,823	$ 526,000	$ 459,154	$ 526,000	$ 539,150	$ 552,629	$ 566,445	$ 580,606
30	Education and Training	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ 73,592	$ 85,884	$ 76,329	$ 68,647	$ 76,329	$ 77,195	$ 78,076	$ 78,968	$ 79,870
100	Supplies	$ 40,570	$ 86,292	$ 107,942	$ 104,091	$ 107,942	$ 110,641	$ 113,407	$ 116,242	$ 119,148
110	Materials	$ 153	$ 2,161	$ 8,200	$ 8,200	$ 8,200	$ 8,405	$ 8,615	$ 8,830	$ 9,051
120	Equipment	$ 25,405	$ 26,291	$ 30,800	$ 30,683	$ 30,800	$ 31,570	$ 32,359	$ 33,168	$ 33,997
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ 4,856	$ 1,846	$ 8,216	$ 8,216	$ 8,216	$ 8,421	$ 8,632	$ 8,848	$ 9,069
150	Miscellaneous Services	$ 2,879,303	$ 2,946,592	$ 2,867,680	$ 2,866,733	$ 2,867,680	$ 2,939,372	$ 3,012,856	$ 3,088,177	$ 3,165,381
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ 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	**$ 9,350,239**	**$ 9,879,541**	**$ 10,359,924**	**$ 9,906,575**	**$ 10,453,795**	**$ 10,714,097**	**$ 10,980,901**	**$ 11,254,364**	**$ 11,534,650**

Public Works Transportation & Engineering

Subclass	Description	2009 Budget	2008 Budget	2007 Actual	Change
10	Salaries	$ 1,621,173	$ 1,772,085	$ 1,329,543	$ (150,912)
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	**$ 1,621,173**	**$ 1,772,085**	**$ 1,329,543**	**$ (150,912)**

Title	2009 Number	2009 Rate/ Grade	2009 Hours Days Months		2009 Amount	2008 Number	2008 Rate/ Grade	2008 Hours Days Months		2008 Amount
Assistant Director-Engineering	1	32E	12	$	72,861	1	32E	12	$	71,084
Municipal Traffic Engineer	1	35D	12	$	78,758	1	35D	12	$	76,837
Project Manager	3	29E	12	$	194,259	3	29E	12	$	189,522
Project Architect	2	25E	12	$	109,620	2	25E	12	$	106,946
Project Architect, As Needed	-	-	-	$	-	-	-	-	$	-
Project Engineer	1	25E	12	$	54,810	2	25E	12	$	106,946
Project Engineer, As Needed	-	-	-	$	-	-	-	-	$	-
Staff Engineer	5	24D	12	$	242,550	6	24D	12	$	283,962
Staff Engineer, As Needed	-	-	-	$	-	-	-	-	$	-
Survey Party Chief	1	17E	12	$	39,112	1	17E	12	$	38,158
Land Survey Rod Specialist	1	10D	12	$	29,886	1	10D	12	$	29,157
Engineer 2	2	22D	12	$	90,254	2	22D	12	$	88,052
Engineer 2, As Needed	-	-	-	$	-	-	-	-	$	-
Engineer 1, As Needed	-	-	-	$	-	-	-	-	$	-
Architectural Assistant 2	2	22D	12	$	90,254	2	22D	12	$	88,052
Architectural Assistant 2, As Needed	-	-	-	$	-	-	-	-	$	-
Engineering Technician 1	-	12D	-	$	-	1	$38,977	12	$	38,977
Engineering Technician 1, A.N.	-	12D	-	$	-	-	$38,977	-	$	-
Engineering Technician 3	4	22E	12	$	193,960	4	22E	12	$	189,228
Engineering Technician 3, As Needed	-	-	-	$	-	-	-	-	$	-
Drafting Technician 2	1	14E	12	$	35,109	1	14E	12	$	34,253
Drafting Technician 2, As Needed	-	-	-	$	-	-	-	-	$	-
Inspector 4	3	23E	12	$	151,746	3	23E	12	$	148,044
Inspector 4, As Needed	-	-	-	$	-	-	-	-	$	-
Inspector 3	2	22E	12	$	96,980	3	22E	12	$	141,921
Inspector 3, As Needed	-	-	-	$	-	-	-	-	$	-
Accounts Supervisor	1	26D	12	$	54,810	1	26D	12	$	53,473
Account Clerk	1	10D	12	$	29,886	1	10D	12	$	29,157
Account Clerk, As Needed	-	-	-	$	-	-	-	-	$	-
Clerk-Stenographer 3	1	11E	12	$	31,412	1	11E	12	$	30,646
Clerical Assistant 2	1	07D	12	$	27,740	1	07D	12	$	27,063
Clerk 2	1	06D	12	$	27,145	1	06D	12	$	26,483

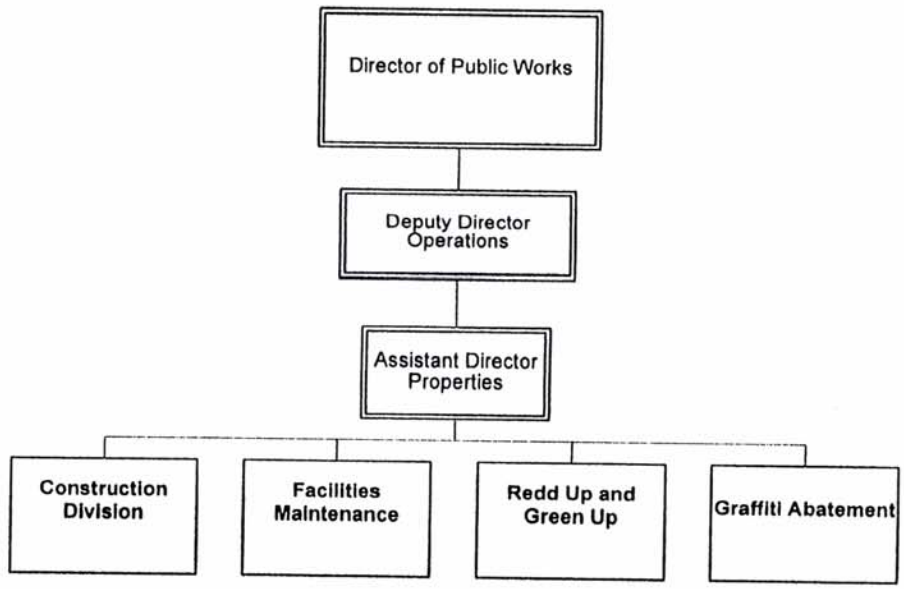
Title	2009 Number	2009 Rate/ Grade	2009 Hours Days Months	2009 Amount		2008 Number	2008 Rate/ Grade	2008 Hours Days Months	2008 Amount	
Clerical Specialist 1	-	08D	-	$	-	1	08D	12	$	27,711
Interns, Part-Time	-	$8.00-12.00	-	$	20,160	-	$8.00-12.00	-	$	20,160
TOTAL	**34**			**$**	**1,671,312**	**39**			**$**	**1,845,832**

Account Description	Account	2009 Budget	2008 Budget	2007 Actual
Salaries-Regular	511000	$ 1,671,312	$ 1,845,832	$ 1,329,543
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Reimbursements		$ -	$ -	$ -
Vacancy Allowance		$ (50,139)	$ (73,747)	$ -
TOTAL		**$ 1,621,173**	**$ 1,772,085**	**$ 1,329,543**

Subclass	Description	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	2010 Budget	2011 Budget	2012 Budget	2013 Budget
10	Salaries	$ 1,405,524	$ 1,329,543	$ 1,772,085	$ 1,673,701	$ 1,621,173	$ 1,661,703	$ 1,703,245	$ 1,745,826	$ 1,789,472
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	**$ 1,405,524**	**$ 1,329,543**	**$ 1,772,085**	**$ 1,673,701**	**$ 1,621,173**	**$ 1,661,703**	**$ 1,703,245**	**$ 1,745,826**	**$ 1,789,472**

Public Works
Bureau of Properties

Department of Public Works
Bureau of Properties



Subclass	Description	2009 Budget	2008 Budget	2007 Actual	Change
10	Salaries	$ 1,991,289	$ 1,712,271	$ 1,538,319	$ 279,018
20	Premium Pay	$ 37,000	$ 37,000	$ 26,704	$ -
30	Education and Training	$ 500	$ 500	$ 425	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ 25,425	$ 25,425	$ 25,283	$ -
100	Supplies	$ 21,671	$ 1,671	$ 1,666	$ 20,000
110	Materials	$ 208,478	$ 119,864	$ 115,200	$ 88,614
120	Equipment	$ 7,931	$ 7,931	$ 7,929	$ -
130	Repairs	$ 14,617	$ 14,617	$ 14,568	$ -
140	Rentals	$ 150,422	$ 422	$ 421	$ 150,000
150	Miscellaneous Services	$ 151,177	$ 90,827	$ 89,986	$ 60,350
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 2,608,510**	**$ 2,010,528**	**$ 1,820,500**	**$ 597,982**

Title	2009 Number	2009 Rate/Grade	2009 Hours/Days/Months		2009 Amount	2008 Number	2008 Rate/Grade	2008 Hours/Days/Months		2008 Amount
Assistant Director	1	32E	12	$	72,861	-	32E	-	$	-
Facilities Maintenance Supervisor	1	26E	12	$	57,137	1	26E	12	$	55,743
Contract Administrator	-	18E	-	$	-	-	18E	-	$	-
Contract Administrator, As Needed	-	18E	-	$	-	-	18E	-	$	-
Communications Analyst	1	22G	12	$	52,685	1	22G	12	$	51,400
Carpentry Foreman	1	$48,773	12	$	48,773	1	$47,583	12	$	47,583
Plumbing Maintenance Foreman	1	$48,773	12	$	48,773	1	$47,583	12	$	47,583
H.V.A.C. Foreman	1	$48,773	12	$	48,773	1	$47,583	12	$	47,583
H.V.A.C. Foreman, As Needed	-	$48,773	-	$	-	-	$47,583	-	$	-
H.V.A.C. Technician	6	$19.98	12,480	$	249,375	6	$18.92	12,480	$	236,059
Painter	2	$19.37	4,160	$	80,571	2	$18.87	4,160	$	78,491
Electrical Foreman	1	$50,375	12	$	50,375	1	$49,146	12	$	49,146
Stores Manager	1	19E	12	$	42,755	1	19E	12	$	41,712
Stores Clerk	-	12D	-	$	-	1	12D	12	$	30,839
Stores Clerk, As Needed	-	12D	-	$	-	-	12D	-	$	-
Account Clerk	1	10D	12	$	29,886	-	-	-	$	-
Clerical Assistant 2	1	07D	12	$	27,740	1	07D	12	$	27,063
Clerical Assistant 2, As Needed	-	07D	-	$	-	-	07D	-	$	-
Clerical Assistant 2, Part Time	-	07A	1,500	$	18,806	-	07A	1,500	$	18,347
Truck Driver	2	$18.29	4,160	$	76,074	1	$17.79	2,080	$	36,997
Carpenter	7	$19.75	14,560	$	287,560	7	$19.25	14,560	$	280,280
Carpenter, As Needed	-	$19.75	-	$	-	-	$19.25	-	$	-
Plumber	4	$20.32	8,320	$	169,079	4	$19.82	8,320	$	164,919
Plumber, As Needed	-	$20.32	-	$	-	-	$19.82	-	$	-
Electrician	6	$20.85	12,480	$	260,183	7	$20.10	14,560	$	292,627
Electrician, As Needed	-	$20.85	-	$	-	-	$20.10	-	$	-
Glazier	1	$19.24	2,080	$	40,019	1	$18.74	2,080	$	38,979
Glazier, As Needed	-	$19.24	-	$	-	-	$18.74	-	$	-
Roofer	1	$19.28	2,080	$	40,109	1	$18.78	2,080	$	39,069
Roofer, As Needed	-	$19.28	-	$	-	-	$18.78	-	$	-
Bricklayer, As Needed	-	$20.31	-	$	-	-	$19.81	-	$	-

Title	2009 Number	2009 Rate/ Grade	2009 Hours Days Months	2009 Amount	2008 Number	2008 Rate/ Grade	2008 Hours Days Months	2008 Amount
Foreman	1	$41,164	12	$ 41,164	-	-	-	$ -
Laborer	-	$40,252	-	$ -	2	$39,270	12	$ 78,541
Laborer	3	$16.58	6,240	$ 103,484	1	$16.08	2,080	$ 33,455
Laborer, As Needed	-	$16.58	-	$ -	-	$16.08	-	$ -
Laborer, Seasonal	2	$16.58	4,160	$ 68,989	-	-	-	$ -
General Laborer	2	$18.37	4,160	$ 76,407	1	$17.87	2,080	$ 37,163
General Laborer, As Needed	-	$18.37	-	$ -	-	$17.87	-	$ -
Stationary Engineer	1	$19.40	2,080	$ 40,350	1	$18.90	2,080	$ 39,310
Stationary Engineer, As Needed	-	$18.88	-	$ -	-	-	-	$ -
Custodian - Heavy	-	$16.07	-	$ -	-	$15.57	-	$ -
Custodian - Light, As Needed	-	$15.74	-	$ -	-	$15.24	-	$ -
Seasonal Employees, As Needed	-	$5.15-21.83	-	$ -	-	$5.15-21.83	-	$ -
TOTAL	**48**			**$ 2,031,928**	**43**			**$ 1,772,889**

Account Description	Account	2009 Budget	2008 Budget	2007 Actual
Salaries-Regular	511000	$ 2,031,928	$ 1,772,889	$ 1,538,319
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ (40,639)	$ (60,618)	$ -
TOTAL		**$ 1,991,289**	**$ 1,712,271**	**$ 1,538,319**

Subclass Detail

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

Subclass	Description	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	2010 Budget	2011 Budget	2012 Budget	2013 Budget
10	Salaries	$ 1,691,973	$ 1,538,319	$ 1,712,271	$ 1,559,728	$ 1,991,289	$ 2,041,071	$ 2,092,098	$ 2,144,401	$ 2,198,011
20	Premium Pay	$ 43,095	$ 26,704	$ 37,000	$ 38,188	$ 37,000	$ 37,925	$ 38,873	$ 39,845	$ 40,841
30	Education and Training	$ 298	$ 425	$ 500	$ 500	$ 500	$ 505	$ 510	$ 515	$ 520
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ 24,646	$ 25,283	$ 25,425	$ 21,032	$ 25,425	$ 25,679	$ 25,936	$ 26,195	$ 26,457
100	Supplies	$ 17,052	$ 1,666	$ 1,671	$ 1,671	$ 21,671	$ 22,213	$ 22,768	$ 23,337	$ 23,920
110	Materials	$ 116,661	$ 115,200	$ 119,864	$ 119,769	$ 208,478	$ 174,111	$ 178,464	$ 182,926	$ 187,499
120	Equipment	$ 8,044	$ 7,929	$ 7,931	$ 7,765	$ 7,931	$ 8,129	$ 8,332	$ 8,540	$ 8,754
130	Repairs	$ 16,168	$ 14,568	$ 14,617	$ 14,527	$ 14,617	$ 14,982	$ 15,357	$ 15,741	$ 16,135
140	Rentals	$ -	$ 421	$ 422	$ 272	$ 150,422	$ 154,183	$ 158,038	$ 161,989	$ 166,039
150	Miscellaneous Services	$ 777,207	$ 89,986	$ 90,827	$ 90,025	$ 151,177	$ 118,723	$ 121,691	$ 124,733	$ 127,851
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 2,695,143**	**$ 1,820,500**	**$ 2,010,528**	**$ 1,853,476**	**$ 2,608,510**	**$ 2,597,521**	**$ 2,662,067**	**$ 2,728,222**	**$ 2,796,027**

Subclass	Description	2009 Budget*	2008 Budget	2007 Actual	Change
10	Salaries	$ -	$ 265,784	$ -	$ (265,784)
20	Premium Pay	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -
100	Supplies	$ -	$ 20,000	$ -	$ (20,000)
110	Materials	$ -	$ 50,000	$ -	$ (50,000)
120	Equipment	$ -	$ -	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ 150,000	$ -	$ (150,000)
150	Miscellaneous Services	$ -	$ 25,000	$ -	$ (25,000)
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ 510,784**	**$ -**	**$ (510,784)**

*Beginning in 2009, the Redd Up Program will be consolidated within the Department of Public Works - Bureau of Properties.

	2009				2008			
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Assistant Director	-	32E	-	$ -	-	-	-	$ -
Program Manager	-	28E	-	$ -	1	28E	12	$ 60,607
Account Clerk	-	10D	-	$ -	-	-	-	$ -
Foreman	-	$41,164	-	$ -	1	$40,160	12	$ 40,160
General Laborer	-	$18.37	-	$ -	1	$17.87	2,080	$ 37,163
Truck Driver	-	$18.29	-	$ -	1	$17.79	2,080	$ 36,997
Laborer	-	$16.58	-	$ -	2	$16.08	4,160	$ 66,909
Laborer, Seasonal	-	$16.58	-	$ -	2	$16.08	2,000	$ 32,168
TOTAL	**0**			**$ -**	**8**			**$ 274,004**

Department of Public Works
Redd Up Program

Account Description	Account	2009 Budget	2008 Budget	2007 Actual
Salaries-Regular	511000	$ -	$ 274,004	$ -
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ -	$ (8,220)	$ -
TOTAL		**$ -**	**$ 265,784**	**$ -**

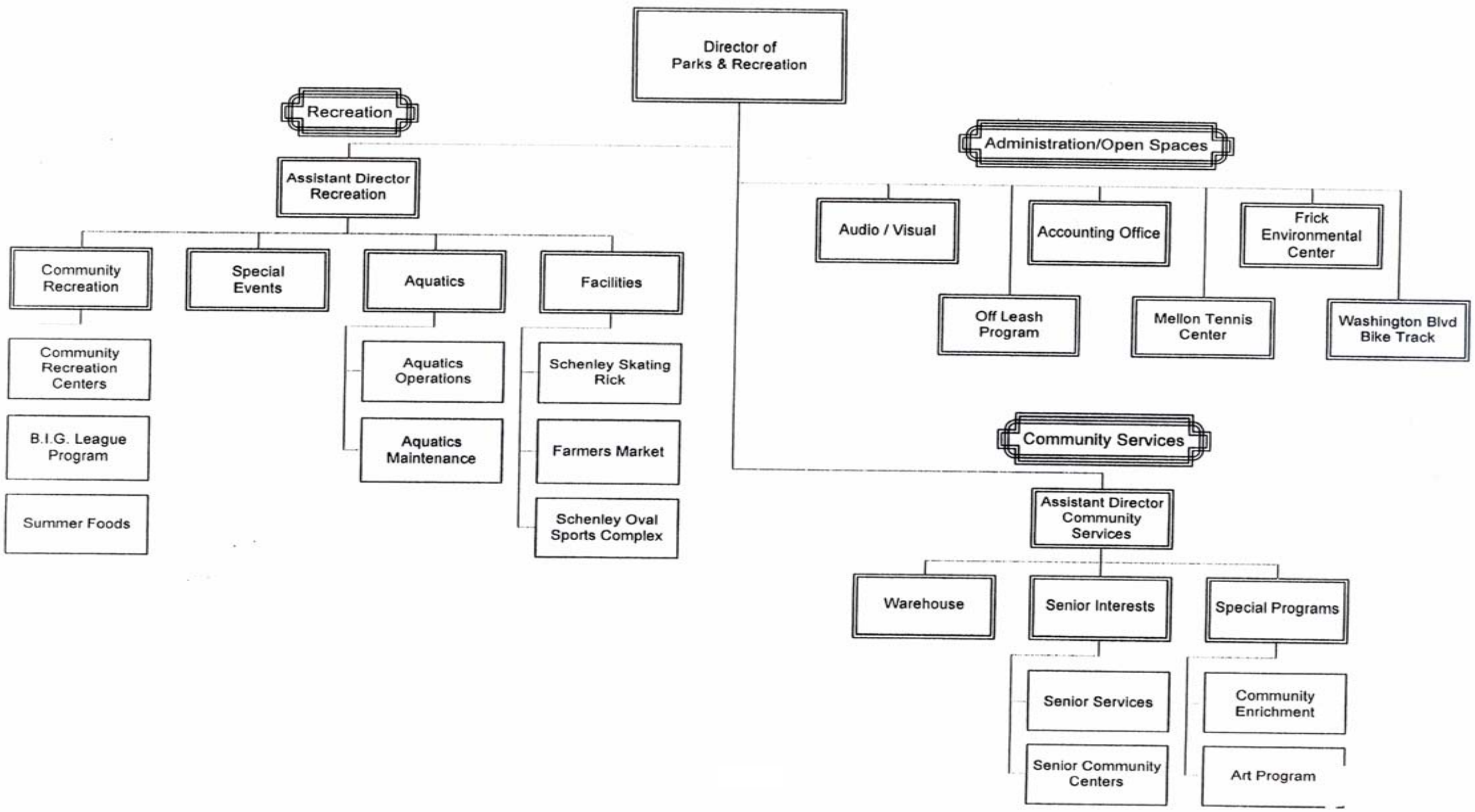
Subclass Detail

Subclass	Description	Detail	Amount
110	Materials	Lumber	$ 40,000
		Paint	$ 10,000
			$ 50,000
140	Rentals	Miscellaneous Rentals	$ 150,000
			$ 150,000
150	Miscellaneous Services	Professional Services	$ 25,000
			$ 25,000

Subclass	Description	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	2010 Budget	2011 Budget	2012 Budget	2013 Budget
10	Salaries	$ -	$ -	$ 265,784	$ 251,028	$ -	$ -	$ -	$ -	$ -
20	Premium Pay	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ -	$ -	$ 20,000	$ 19,286	$ -	$ -	$ -	$ -	$ -
110	Materials	$ -	$ -	$ 50,000	$ 50,000	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ 150,000	$ 150,000	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ -	$ -	$ 25,000	$ 24,992	$ -	$ -	$ -	$ -	$ -
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ -**	**$ 510,784**	**$ 495,306**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Parks & Recreation

Department of Parks & Recreation



Subclass	Description	2009 Budget	2008 Budget	2007 Actual	Change
10	Salaries	$ 3,071,815	$ 3,084,777	$ 2,871,860	$ (12,962)
20	Premium Pay	$ 111,350	$ 111,350	$ 77,673	$ -
30	Education and Training	$ 3,674	$ 3,674	$ 975	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -
100	Supplies	$ 225,798	$ 225,798	$ 222,249	$ -
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ 44,126	$ 44,126	$ 42,602	$ -
130	Repairs	$ 9,254	$ 9,254	$ 9,093	$ -
140	Rentals	$ 44,291	$ 44,291	$ 44,201	$ -
150	Miscellaneous Services	$ 440,338	$ 440,338	$ 427,324	$ -
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 3,950,646**	**$ 3,963,608**	**$ 3,695,978**	**$ (12,962)**

	2009					2008				
Title	Number	Rate/ Grade	Hours Days Months		Amount	Number	Rate/ Grade	Hours Days Months		Amount
Director	1	37E	12	$	91,850	1	37E	12	$	89,610
Assistant Director, A.N.	-	31G	-	$	-	-	31G	-	$	-
Secretary	1	14E	12	$	35,109	1	14E	12	$	34,253
Clerical Specialist	1	08D	12	$	28,404	-	08D	-	$	-
Clerical Assistant 2	-	07D	-	$	-	1	07D	12	$	27,063
Clerical Assistant 2 (Part Time)	-	07A	1,500	$	20,005	-	07A	1,500	$	18,347
Clerical Assistant 2, As Needed	-	07D	-	$	-	-	07D	-	$	-
Clerk 2	1	06D	12	$	27,145	1	06D	12	$	26,483
Fiscal Supervisor	1	27E	12	$	59,404	1	27E	12	$	57,955
Administrative Aide, A.N.	-	11E	-	$	-	-	11E	-	$	-
Grant Accountant	1	16D	12	$	36,451	1	16D	12	$	35,562
Grant Accountant, A.N.	-	16D	-	$	-	-	16D	-	$	-
Account Clerk	1	10D	12	$	29,886	1	10D	12	$	29,157
Account Clerk, As Needed	-	10D	-	$	-	-	10D	-	$	-
Stores Manager	1	21G	12	$	50,582	1	21G	12	$	49,348
Stores Clerk	2	12D	12	$	63,220	2	12D	12	$	61,678
Laborer	1	$16.58	2,080	$	34,495	2	$16.08	2,080	$	66,910
Secretary/Special Events Coordinator	-	$45,228	-	$	-	1	$44,125	12	$	44,125
Assistant Director-Recreation	1	31G	12	$	75,740	1	31G	12	$	73,893
Recreation Supervisor, As Needed	-	22E	-	$	-	-	22E	-	$	-
Recreation Supervisor	2	21E	12	$	92,962	2	21E	12	$	90,694
Program Coordinator 3	1	20E	12	$	44,576	1	20E	12	$	43,489
Sports/Fitness & Rec Supervisor, A.N.	-	24E	-	$	-	-	24E	-	$	-
Community Rec. Center Director	5	$33,073	12	$	165,365	6	$32,266	12	$	193,596
Community Rec. Center Director, As Needed	-	$33,073	-	$	-	-	$32,266	-	$	-
Program Coordinator 2	1	$33,073	12	$	33,073	1	$32,266	12	$	32,266
Program Coordinator 2, As Needed	-	$33,073	-	$	-	-	$32,266	-	$	-
Program Coordinator 1, As Needed	-	$30,723	-	$	-	-	$29,974	-	$	-
Recreation Leader 1, As Needed	14	$27,018	2,080	$	378,252	14	$26,359	2,080	$	369,026
Recreation Center Director	4	$33,073	12	$	132,292	4	$32,266	12	$	129,064
Recreation Leader 1	8	$27,018	2,080	$	216,144	8	$26,359	2,080	$	210,872
Recreation Leader 1, As Needed	-	$10.94	-	$	-	-	$10.94	-	$	-

	2009					2008				
Title	Number	Rate/ Grade	Hours Days Months		Amount	Number	Rate/ Grade	Hours Days Months		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	$	86,978
Program Coordinator 2	5	$33,073	12	$	165,365	6	$32,266	12	$	193,596
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	$	18,347
Recreation Assistant, As Needed	-	$10.94	9,000	$	98,475	-	$10.94	9,000	$	98,475
Recreation Leader (Part-Time), As Needed	-	$7.15-8.14	-	$	184,490	-	$7.15-8.14	-	$	179,990
Program Coordinator 3	1	20E	12	$	44,576	1	20E	12	$	43,489
Aquatics Supervisor	1	21E	12	$	46,481	1	21E	12	$	45,347
Aquatics Foreman, As Needed	-	$41,164	-	$	-	-	$39,180	-	$	-
Aquatics Foreman	1	$41,164	12	$	41,164	1	$39,180	12	$	39,180
Truck Driver	1	$18.29	2,080	$	37,738	1	$17.70	2,080	$	36,818
Truck Driver, As Needed	-	$18.29	-	$	-	-	$17.10	-	$	-
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	-	$7.15-7.43	-	$	-	-	$7.15-7.43	-	$	-
TOTAL	**62**			**$**	**3,130,526**	**66**			**$**	**3,213,736**

City of Pittsburgh Department of Parks and Recreation

2009 Operating Budget

Account Description	Account	2009 Budget	2008 Budget	2007 Actual
Salaries-Regular	511000	$ 3,130,526	$ 3,213,736	$ 2,871,860
Salaries-Longevity	512100	$ 3,900	$ 3,900	$ -
Salaries-Allowances	514400	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ (62,611)	$ (132,859)	$ -
TOTAL		**$ 3,071,815**	**$ 3,084,777**	**$ 2,871,860**

Subclass Detail

Subclass	Description	Detail	Amount	
100	Supplies	Chemicals	$	34,064
		Cleaning	$	19,465
		Office	$	12,165
		Operational	$	38,931
		Safety	$	111,586
		Traffic	$	9,587
			$	**225,798**
120	Equipment	Audio/Visual	$	8,405
		Computer	$	5,253
		Office	$	30,468
			$	**44,126**
140	Rentals	Copier	$	15,816
		Equipment	$	23,202
		Vehicles	$	5,273
			$	**44,291**
150	Miscellaneous Services	Advertising	$	5,371
		Cleaning	$	78,131
		Local Transportation	$	12,501
		Printing	$	27,346
		Professional Services - Community Enrichment Program	$	301,265
		Security	$	15,724
			$	**440,338**

Subclass	Description	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	2010 Budget	2011 Budget	2012 Budget	2013 Budget
10	Salaries	$ 2,732,026	$ 2,871,860	$ 3,084,777	$ 3,008,575	$ 3,071,815	$ 3,115,791	$ 2,963,686	$ 3,037,778	$ 3,113,723
20	Premium Pay	$ 86,350	$ 77,673	$ 111,350	$ 110,334	$ 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	$ 223,576	$ 222,249	$ 225,798	$ 222,155	$ 225,798	$ 231,443	$ 237,229	$ 243,160	$ 249,239
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 39,695	$ 42,602	$ 44,126	$ 43,677	$ 44,126	$ 45,229	$ 46,360	$ 47,519	$ 48,707
130	Repairs	$ 2,910	$ 9,093	$ 9,254	$ 9,073	$ 9,254	$ 9,485	$ 9,722	$ 9,965	$ 10,214
140	Rentals	$ 19,664	$ 44,201	$ 44,291	$ 35,720	$ 44,291	$ 45,398	$ 46,533	$ 47,696	$ 48,888
150	Miscellaneous Services	$ 467,749	$ 427,324	$ 440,338	$ 388,989	$ 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	$ 1,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 3,572,971**	**$ 3,695,978**	**$ 3,963,608**	**$ 3,818,523**	**$ 3,950,646**	**$ 3,991,537**	**$ 3,861,270**	**$ 3,957,745**	**$ 4,056,632**

City of Pittsburgh | Department of Parks & Recreation

2009 Operating Budget | Schenley Park Rink Trust Fund

Subclass	Description		2009
BEGINNING BALANCE		$	185,000
REVENUES			
	Miscellaneous	$	216,050
	Total Revenues	$	216,050
EXPENDITURES			
100	Supplies	$	8,200
120	Equipment	$	5,000
130	Repairs	$	5,000
140	Rentals	$	1,000
150	Miscellaneous Services	$	22,000
	Total Expenditures	$	41,200
ENDING BALANCE		$	359,850

Title	2009 Number	2009 Rate/Grade	2009 Hours Days Months	2009 Amount	2008 Number	2008 Rate/Grade	2008 Hours Days Months	2008 Amount
Skating/Markets Supervisor	-	21E	-	$ -	-	21E	-	$ -
Skating Rink/Market Leader	-	$30,723	-	$ -	-	$29,974	-	$ -
Program Coordinator 2, As Needed	-	$33,073	-	$ -	-	$32,266	-	$ -
Program Coordinator 1, As Needed	-	$30,723	-	$ -	-	$29,974	-	$ -
Clerk Typist 2	-	7D	-	$ -	-	7D	-	$ -
Recreation Leader (Part-Time),As Needed	-	$10.94	-	$ -	-	$10.94	-	$ -
Laborer, As Needed	-	$14.206	-	$ -	-	$14.206	-	$ -
Summer Laborer, As Needed	-	5.15	-	$ -	-	5.15	-	$ -
Rink Attendant, As Needed	-	$5.15-$8.14	-	$ -	-	$5.15-$8.14	-	$ -
TOTAL	-			$ -	-			$ -

Subclass	Description		2009
BEGINNING BALANCE		$	200,000
REVENUES			
	Provision of services	$	688,460
	Reimbursement CDBG	$	700,000
	Miscellaneous	$	73,846
	Total Revenues	$	1,462,306
EXPENDITURES			
10	Salaries	$	1,346,121
20	Premium Pay	$	500
100	Supplies	$	34,000
120	Equipment	$	4,000
130	Repairs	$	3,000
140	Rentals	$	100,000
150	Miscellaneous Services	$	90,000
	Total Expenditures	$	1,577,621
ENDING BALANCE		$	84,685

	2009				2008			
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	$ 68,409
Program Supervisor - Seniors	3	21E	12	$ 139,443	3	21E	12	$ 136,041
Senior Community Center Director	14	$33,073	12	$ 463,022	14	$32,266	12	$ 451,724
Data Intake Specialist	1	$32,258	12	$ 32,258	1	$31,471	12	$ 31,471
Referral Specialist	1	$32,258	12	$ 32,258	1	$31,471	12	$ 31,471
Recreation Leader 2, As Needed	-	$30,723	-	$ -	-	$29,974	-	$ -
Recreation Leader 1	8	$27,018	12	$ 216,144	8	$26,359	12	$ 210,872
Recreation Leader 1, As Needed	-	$27,018	-	$ -	-	$26,359	-	$ -
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	$16.58	2,080	$ 34,495	1	$16.01	2,080	$ 33,293
Administrative Aide	1	11E	12	$ 31,412	-	-	-	$ -
Clerical Specialist 1	1	08D	12	$ 28,404	1	08D	12	$ 27,711
Clerk-Typist 2, As Needed	-	07D	-	$ -	-	07D	-	$ -
Clerk 2	1	06D	12	$ 27,145	1	06D	12	$ 26,483
Clerk 2, As Needed	-	06D	-	$ -	-	06D	-	$ -
Custodian - Light, As Needed	1	$15.74	2,080	$ 32,733	1	$15.62	2,080	$ 32,481
TOTAL	**33**			**$ 1,408,244**	**32**			**$ 1,350,767**

City of Pittsburgh — Department of Parks & Recreation

2009 Operating Budget — Senior Program Trust Fund

Account Description	Account	2009 Budget	2008 Budget
Salaries-Regular	511000	$ 1,408,244	$ 1,350,767
Salaries-Longevity	512100	$ -	$ -
Salaries-Allowances	514400	$ -	$ -
Salaries-In Grade	515000	$ -	$ -
Vacancy Allowance		$ (62,123)	$ (30,711)
TOTAL		**$ 1,346,121**	**$ 1,320,056**

City of Pittsburgh — Department of Parks & Recreation

2009 Operating Budget — Special Summer Food Service Program

Subclass	Description		2009
BEGINNING BALANCE		$	150,000
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		$	152,303

	2009					2008				
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	-	$7.15-8.50	-	$	15,000	-	$6.55-8.50	-	$	15,000
Site Leader, As Needed	-	$7.15	-	$	90,000	-	$6.55-7.15	-	$	90,000
TOTAL	**-**			**$**	**120,930**	**-**			**$**	**120,930**

City of Pittsburgh — Department of Parks & Recreation

2009 Operating Budget — Special Summer Food Service Program

Account Description	Account	2009 Budget	2008 Budget
Salaries-Regular	511000	$ 120,930	$ 120,930
Salaries-Longevity	512100	$ -	$ -
Salaries-Allowances	514400	$ -	$ -
Salaries-Vacancy	515000	$ -	$ -
TOTAL		**$ 120,930**	**$ 120,930**

City of Pittsburgh — Department of Parks & Recreation

2009 Operating Budget — Frick Park Trust Fund

Subclass	Description		2009
BEGINNING BALANCE		$	125,000
REVENUES			
	Miscellaneous	$	65,000
	Total Revenues	$	65,000
EXPENDITURES			
100	Supplies	$	37,500
120	Equipment	$	5,000
140	Rentals	$	2,500
150	Miscellaneous Services	$	45,000
160	Utilities	$	24,000
	Total Expenditures	$	114,000
ENDING BALANCE		$	76,000

Subclass	Description		2009
BEGINNING BALANCE		$	40,000
REVENUES			
	Provision of services	$	200,000
	Act 77-operational support	$	4,795,784
	Miscellaneous	$	483,087
	Total Revenues	$	5,478,871
EXPENDITURES			
10	Salaries	$	2,737,845
20	Premium Pay	$	80,897
40	Fringe Benefits	$	791,274
100	Supplies	$	212,725
110	Materials	$	387,536
120	Equipment	$	26,240
130	Repairs	$	128,174
140	Rentals	$	202,268
150	Miscellaneous Services	$	296,947
160	Utilities	$	424,741
	Total Expenditures	$	5,288,647
ENDING BALANCE		$	230,224

	2009					2008				
Title	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**		**Amount**
Foreman	4	$41,164	12	$	164,656	4	$40,160	12	$	160,640
General Laborer	4	$18.37	8,320	$	152,813	4	$17.87	8,320	$	148,653
Skilled Laborer	4	$17.60	8,320	$	146,457	4	$17.10	8,320	$	142,297
Tractor Operator	5	$18.14	10,400	$	188,635	5	$17.64	10,400	$	183,435
Truck Driver	4	$18.29	8,320	$	152,148	4	$17.79	8,320	$	147,988
Laborer	39	$16.58	81,120	$	1,345,294	39	$16.08	81,120	$	1,541,280
Structural Iron Worker	-	$20.28	-	$	-	-	$19.78	-	$	-
Bricklayer	1	$20.31	2,080	$	42,249	1	$19.81	2,080	$	41,209
Heavy Equipment Operator	1	$19.90	2,080	$	41,388	1	$19.40	2,080	$	40,348
Cement Finisher	1	$19.78	2,080	$	41,147	1	$19.28	2,080	$	40,107
Carpenter	1	$19.75	2,080	$	41,080	1	$19.25	2,080	$	40,040
Construction Foreman	1	$52,685	12	$	52,685	1	$51,400	12	$	51,400
Parks Maintenance Manager, A.N.	-	25E	-	$	-	-	25E	-	$	-
Program Coordinator 3	1	20E	12	$	44,576	1	20E	12	$	43,489
Park Naturalist	3	$33,073	12	$	99,219	3	$32,266	12	$	96,798
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	$	49,348
Skating Rink/Market Leader	1	$30,723	12	$	30,723	1	$29,974	12	$	29,974
Rink Attendant, As Needed	-	$10.94	12,000	$	131,280	-	$10.94	12,000	$	131,280
Rink Attendant, As Needed	-	$7.15-8.14	12,050	$	84,048	-	$5.28-8.14	12,050	$	81,998
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**			**$**	**3,062,889**	**71**			**$**	**3,224,193**

Account Description	Account	2009 Budget	2008 Budget
Salaries-Regular	511000	$ 3,062,889	$ 3,224,193
Salaries-Longevity	512100	$ -	$ -
Salaries-Allowances	514400	$ -	$ -
Salaries-In Grade	515000	$ -	$ -
Vacancy Allowance		$ (325,044)	$ (325,044)
TOTAL		**$ 2,737,845**	**$ 2,899,149**

Non-Departmentals

Subclass	Description	2009 Budget	2008 Budget	2007 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	$ 81,993,262	$ 86,273,758	$ 66,050,169	$ (4,280,496)
210	Debt Service Subsidy	$ 257,175	$ 259,800	$ 982,770	$ (2,625)
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 82,250,437**	**$ 86,533,558**	**$ 67,032,939**	**$ (4,283,121)**

Subclass	Description	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	2010 Budget	2011 Budget	2012 Budget	2013 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	$ 88,087,156	$ 66,050,169	$ 86,273,758	$ 84,858,758	$ 81,993,262	$ 80,749,070	$ 79,181,370	$ 72,238,885	$ 63,482,978
210	Debt Service Subsidy	$ 721,211	$ 982,770	$ 259,800	$ 259,800	$ 257,175	$ 254,143	$ 255,693	$ 259,050	$ 269,060
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 88,808,367**	**$ 67,032,939**	**$ 86,533,558**	**$ 85,118,558**	**$ 82,250,437**	**$ 81,003,213**	**$ 79,437,063**	**$ 72,497,935**	**$ 63,752,038**

Subclass	Description	2009 Budget	2008 Budget	2007 Actual	Change
10	Salaries	$ -	$ -	$ -	$ -
20	Premium Pay	$ -	$ -	$ -	$ -
30	Education and Training	$ 133,448	$ -	$ -	$ 133,448
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -
100	Supplies	$ 4,343,897	$ 3,959,250	$ -	$ 384,647
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ -	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 2,558,387	$ 2,367,277	$ 372,652	$ 191,110
160	Utilities	$ 7,445,500	$ 7,445,500	$ 6,978,475	$ -
170	Judgments	$ 1,740,000	$ 1,589,000	$ 847,045	$ 151,000
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ 10,000	$ 10,000	$ 60,000,000	$ -
	TOTAL	**$ 16,231,232**	**$ 15,371,027**	**$ 68,198,171**	**$ 860,205**

Subclass Detail

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

Subclass	Description	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	2010 Budget	2011 Budget	2012 Budget	2013 Budget
10	Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
20	Premium Pay	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ -	$ -	$ -	$ 133,448	$ 134,782	$ 136,130	$ 137,491	$ 138,866
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ -	$ -	$ 3,959,250	$ 4,267,464	$ 4,343,897	$ 4,615,499	$ 4,903,568	$ 5,209,099	$ 5,533,142
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 1,116,108	$ 372,652	$ 2,367,277	$ 1,785,045	$ 2,558,387	$ 2,426,459	$ 2,487,120	$ 2,249,298	$ 2,305,530
160	Utilities	$ 7,155,063	$ 6,978,475	$ 7,445,500	$ 6,977,930	$ 7,445,500	$ 7,892,230	$ 8,365,764	$ 8,867,710	$ 9,399,773
170	Judgments	$ 1,415,575	$ 847,045	$ 1,589,000	$ 1,503,559	$ 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	$ 10,000	$ 10,000	$ 10,000	$ 10,250	$ 10,506	$ 10,769	$ 11,038
	TOTAL	**$ 9,686,746**	**$ 68,198,171**	**$ 15,371,027**	**$ 14,543,998**	**$ 16,231,232**	**$ 16,862,720**	**$ 17,731,176**	**$ 18,348,157**	**$ 19,308,984**

Subclass	Description	2009 Budget	2008 Budget	2007 Actual	Change
10	Salaries	$ -	$ -	$ -	$ -
20	Premium Pay	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ 80,477,449	$ 78,417,358	$ 70,956,819	$ 2,060,091
50	Uniforms	$ -	$ -	$ -	$ -
100	Supplies	$ -	$ -	$ -	$ -
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ -	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ -	$ -	$ -	$ -
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ 49,745,580	$ 41,912,596	$ 41,302,562	$ 7,832,984
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 130,223,029**	**$ 120,329,954**	**$ 112,259,381**	**$ 9,893,075**

Subclass Detail

Subclass	Description	Detail	Amount
40	Fringe Benefits	Health Insurance	$ 25,946,358
		Insurance/Benefits	$ 4,023,616
		Retiree Health Insurance	$ 16,076,887
		Medicare Retiree Benefits	$ 3,031,092
		Unemployment Comp	$ 500,000
		Social Security Fund	$ 6,772,755
		Workers Comp - Medical	$ 6,057,256
		Workers Comp - Indemnity	$ 15,794,589
		Workers Comp - Miscellaneous	$ 1,296,147
		Workers Comp - Settlements	$ 1,500,000
		Personal Leave Buyback	$ 1,222,894
		Retirement Severance	$ 1,300,000
		Employee Contribution	$ (3,044,145)
			$ 80,477,449
180	Pension	Pension Fund Contribution	$ 44,187,695
		Additional Pension Fund Contribution	$ 2,209,385
		Retiree Fund Contribution	$ 2,276,000
		OPEB Contribution	$ 200,000
		Widow Fund Contribution	$ 155,000
		Survivor Fund Contribution	$ 525,000
		Retired Police Officer Payment	$ 26,500
		Retired Firefighter Payment	$ 66,000
		Early Retirement Healthcare	$ 100,000
			$ 49,745,580

Subclass	Description	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	2010 Budget	2011 Budget	2012 Budget	2013 Budget
10	Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
20	Premium Pay	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ 77,233,481	$ 70,956,819	$ 78,417,358	$ 77,661,262	$ 80,477,449	$ 84,545,925	$ 88,837,341	$ 95,086,537	$ 102,604,490
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ 42,856,030	$ 41,302,562	$ 41,912,596	$ 41,912,596	$ 49,745,580	$ 50,250,290	$ 50,780,867	$ 51,338,692	$ 51,903,672
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 120,089,511**	**$ 112,259,381**	**$ 120,329,954**	**$ 119,573,858**	**$ 130,223,029**	**$ 134,796,215**	**$ 139,618,208**	**$ 146,425,229**	**$ 154,508,162**

Subclass	Description	2009 Budget	2008 Budget	2007 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	$ 3,800,000	$ 1,831,294	$ -	$ 1,968,706
	TOTAL	**$ 3,840,000**	**$ 1,871,294**	**$ 40,000**	**$ 1,968,706**

Subclass	Description	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	2010 Budget	2011 Budget	2012 Budget	2013 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	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ 1,831,294	$ 1,800,000	$ 3,800,000	$ -	$ -	$ -	$ -
	TOTAL	**$ 40,000**	**$ 40,000**	**$ 1,871,294**	**$ 1,840,000**	**$ 3,840,000**	**$ 40,000**	**$ 40,000**	**$ 40,000**	**$ 40,000**

Subclass Detail

Subclass	Description	Detail	Amount
300	General Fund Grants	Grant to the Carnegie Library	$ 40,000
400	Transfers	Transfer to Pay-As-You-GO (PAYGO) Capital Budget	$ 3,800,000

Citizens Police Review Board

Subclass	Description	2009 Budget	2008 Budget	2007 Actual	Change
10	Salaries	$ 305,675	$ 282,780	$ 246,835	$ 22,895
20	Premium Pay	$ -	$ -	$ -	$ -
30	Education and Training	$ 7,232	$ 7,232	$ 3,733	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -
100	Supplies	$ 5,160	$ 5,160	$ 4,868	$ -
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ 1,576	$ 1,576	$ 1,274	$ -
130	Repairs	$ 257	$ 257	$ 160	$ -
140	Rentals	$ 57,500	$ 52,732	$ 50,185	$ 4,768
150	Miscellaneous Services	$ 91,365	$ 91,365	$ 80,812	$ -
160	Utilities	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	TOTAL	**$ 468,765**	**$ 441,102**	**$ 387,867**	**$ 27,663**

	2009				2008			
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	$ 75,095
Investigator, As Needed	-	19A	-	$ -	-	19A	-	$ -
Investigator	3	19D	12	$ 128,265	3	19E	12	$ 125,136
Intake Coordinator	1	17D	12	$ 37,589	1	17D	12	$ 36,672
Secretary	1	14E	12	$ 35,109	1	14E	12	$ 34,253
Clerical Assistant 2, As Needed	-	07A	-	$ -	-	07A	-	$ -
Clerical Assistant 2	1	07D	12	$ 27,740	1	07D	12	$ 27,063
TOTAL	**7**			**$ 305,675**	**7**			**$ 298,219**

Account Description	Account	2009 Budget	2008 Budget	2007 Actual
Salaries-Regular	511000	$ 305,675	$ 298,219	$ 246,835
Salaries-Longevity	512100	$ -	$ -	$ -
Salaries-Allowances	514400	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ -	$ (15,439)	$ -
TOTAL		**$ 305,675**	**$ 282,780**	**$ 246,835**

Subclass Detail

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

Subclass	Description	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	2010 Budget	2011 Budget	2012 Budget	2013 Budget
10	Salaries	$ 212,636	$ 246,835	$ 282,780	$ 274,482	$ 305,675	$ 313,317	$ 321,150	$ 329,179	$ 337,408
20	Premium Pay	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ 3,694	$ 3,733	$ 7,232	$ 5,912	$ 7,232	$ 7,304	$ 7,377	$ 7,451	$ 7,526
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 4,321	$ 4,868	$ 5,160	$ 3,867	$ 5,160	$ 5,289	$ 5,421	$ 5,557	$ 5,696
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 1,562	$ 1,274	$ 1,576	$ 1,039	$ 1,576	$ 1,615	$ 1,655	$ 1,696	$ 1,738
130	Repairs	$ -	$ 160	$ 257	$ 254	$ 257	$ 263	$ 270	$ 277	$ 284
140	Rentals	$ 55,000	$ 50,185	$ 52,732	$ 55,711	$ 57,500	$ 58,938	$ 60,411	$ 61,921	$ 63,469
150	Miscellaneous Services	$ 80,128	$ 80,812	$ 91,365	$ 85,183	$ 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	**$ 357,341**	**$ 387,867**	**$ 441,102**	**$ 426,448**	**$ 468,765**	**$ 480,375**	**$ 492,274**	**$ 504,471**	**$ 516,971**

Capital Program

Resolution No. 675 of 2008

“Adopting and approving the 2009 Capital Budget and the 2009 Community Development Block Grant Program; and approving the 2009 through 2013 Capital Improvement Program," by adjusting various line items in conformance with City Council's 2009 Capital Budget amendments.

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

Section 1. The 2009 Capital Budget and the 2009 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 2009 through 2013 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

2009 Capital Project Summary

2009 Capital Budget

DEPT	PROJECT	DESCRIPTION	PROJECT GRANT #	CDBG	BOND	CITY	SUBTOTAL	OTHER	TOTAL
City Council	Unspecified Local Option-Council	Funds appropriated by City Council on a case-by-case basis to various qualifying non-profit organizations and community groups.	Multiple-See attached list	675,000	-	-	675,000	-	675,000
City Council	Pittsburgh Community Services: Hunger			46,350			46,350		46,350
City Council	Pittsburgh Community Services: Safety			16,000			16,000		16,000
City Council	Hunger Services Network			7,500			7,500		7,500
City Council	Greater Pittsburgh Community Food Bank			42,300			42,300		42,300
City Council	Pittsburgh Mediation Center			2,850			2,850		2,850
City Council	Just Harvest			10,000			10,000		10,000
City Council Total				**800,000**	**-**	**-**	**800,000**	**-**	**800,000**
CIS	Information Systems Modernization	Capital items provided for computers, processors, memory and printers to replace outdated computer hardware.	2251003	-	-	250,000	250,000	-	250,000
CIS	Public Safety Systems	Provides for the programming, professional services and related hardware and software for the continued enhancement of public safety systems.	2261555	-	-	150,000	150,000	-	150,000
CIS Total				**-**	**-**	**400,000**	**400,000**	**-**	**400,000**
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	20,680	-	-	20,680	-	20,680
City Planning	Planning and Management	Supports design, analysis and planning activities for development and neighborhood improvement projects.	2256132	100,000	-	-	100,000	-	100,000
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 our land and financial resources.	New	-	-	350,000	350,000	-	350,000
City Planning	Cultural Heritage Plan	Provides matching funds for grants to develop a Cultural Heritage Plan for the City.	New	40,000	-	-	40,000	70,000	110,000
City Planning	Citizen Participation	Project funds information, publication, surveys and programs to encourage citizen participation.	2256900	200,000	-	-	200,000	-	200,000
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

DEPT	PROJECT	DESCRIPTION	PROJECT GRANT #	CDBG	BOND	CITY	SUBTOTAL	OTHER	TOTAL
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	-	-	-	-	739,298	739,298
City Planning	Housing Opportunities for Persons with AIDS	Funds provide housing-related services to persons with HIV/AIDS.	2216302	-	-	-	-	649,000	649,000
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	50,000	-	50,000	100,000	-	100,000
City Planning Total				**2,510,680**	**-**	**400,000**	**2,910,680**	**1,458,298**	**4,368,978**
ELA	Capital Equipment Acquisition	Program provides funding to establish programmed replacement cycle of vehicles and equipment for the City.	2255899	-	-	5,100,000	5,100,000	-	5,100,000
ELA Total				**-**	**-**	**5,100,000**	**5,100,000**	**-**	**5,100,000**
Finance	Elevator Repair & Maintenance	Restoration of the elevators on the City side of the City/County Building.	2225410	-	-	50,000	50,000	-	50,000
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.	New	-	-	25,000	25,000	-	25,000
Finance	Enterprise Resource Planning System	Using State financial assistance, this project will update the City's financial, human resources and procurement management systems.	New	-	-	-	-	3,000,000	3,000,000
Finance Total				**-**	**-**	**175,000**	**175,000**	**3,000,000**	**3,175,000**
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	800,000	-	-	800,000	-	800,000
Mayor Total				**800,000**	**-**	**-**	**800,000**	**-**	**800,000**
Parks	Swimming Pool Maintenance	Provides for unforseen emergencies that require extensive swimming pool repairs.	2267193	-	-	50,000	50,000	-	50,000
Parks	Recreation & Senior Center Maintenance	Provides for unforseen emergencies that require extensive repairs to recreation and senior centers.	2215010	100,000	-	-	100,000	50,000	150,000

DEPT	PROJECT	DESCRIPTION	PROJECT GRANT #	CDBG	BOND	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.	New	-	-	941,090	941,090	-	941,090
Parks	Splash Zones	Provides funding to construct aquatic playground facilities.	2267355	200,000	-	575,000	775,000	-	775,000
Parks	Brookline Community Fitness Center	Provides matchting funds for a $50,000 DCED Grant for a state of the art fitness center.	New	-	-	75,000	75,000	50,000	125,000
Parks	Mellon Park Restroom Facility	Provides for the replacement or repair of the restroom facilties at Mellon Park.	New	-	-	80,000	80,000	-	80,000
Parks	Senior Community Program	Funding provides support for implementation and infrastructure for the senior community program.	2215003	700,000	-	-	700,000	-	700,000
Parks Total				**1,000,000**	**-**	**1,721,090**	**2,721,090**	**100,000**	**2,821,090**
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. 2009 CDBG funds include a one-time al	2210011	1,500,000	-	3,300,000	4,800,000	-	4,800,000
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 Total				**1,500,000**	**-**	**3,500,000**	**5,000,000**	**250,000**	**5,250,000**

2009 Capital Budget

DEPT	PROJECT	DESCRIPTION	PROJECT GRANT #	CDBG	BOND	CITY	SUBTOTAL	OTHER	TOTAL
PS - EMS	Personal Protective Equipment	Funding for EMS equipment needs to enhance public safety.	2262008	-	-	150,000	150,000	-	150,000
PS - EMS Total				**-**	**-**	**150,000**	**150,000**	**-**	**150,000**
PS - FIRE	Firefighting Equipment (Fire)	Provides nozzles and other firefighting equipment.	2261200	-	-	200,000	200,000	-	200,000
PS - FIRE	Firefighting Protective Clothing (Fire)	Provides new protective clothing for firefighter recruits and replaces damaged and worn protective clothing.	2267365	-	-	200,000	200,000	-	200,000
PS - FIRE	Fire Grant Local Match	Matching funds for the diesel exhaust system grant.	2267333	-	-	179,190	179,190	-	179,190
PS - FIRE Total				**-**	**-**	**579,190**	**579,190**	**-**	**579,190**
PS - Police	Camera/Port Security Project (Police)	Provides 53 digital video cameras to assist the Police with monitoring criminal activity.	2267357	-	-	250,000	250,000	-	250,000
PS - Police	In-Car Camera System	Provides an in-car camera system for frontline police vehicles.	New	-	-	150,000	150,000	-	150,000
PS - Police	Police Zone Entrance Renovations	Provides bullet-proof glass for the building entrances for each police zone.	New	-	-	246,000	246,000	-	246,000
PS - Police	Zone 3 Station Relocation	Funding for the relocation of the Zone 3 Police Station to Warrington Avenue in the City's Allentown Neighborhood.	New	-	-	1,500,000	1,500,000	-	1,500,000
PS - Police Total				**-**	**-**	**2,146,000**	**2,146,000**	**-**	**2,146,000**
Public Works	Tree Maintenance Program (formerly Tree Planting Program)	Project will fund replacement of removed trees and addition of new plantings throughout the City.	2245920	-	-	100,000	100,000	-	100,000
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	766,000	1,066,000
Public Works	Pool Rehabilitation	Provides for the rehabilitation of neighborhood pools.	2242000	-	-	100,000	100,000	-	100,000
Public Works	Ballfield Lighting	Funding for the installation and repair of lighting at various ballfields.	2267348	-	-	150,000	150,000	-	150,000
Public Works	Play Area Improvements	Provides for the repair and maintenance of 129 playgrounds in the City.	2241002	-	-	200,000	200,000	-	200,000
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.	New	-	-	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	-	500,000	750,000	-	750,000

2009 Capital Budget

DEPT	PROJECT	DESCRIPTION	PROJECT GRANT #	CDBG	BOND	CITY	SUBTOTAL	OTHER	TOTAL
Public Works	Bridge Repairs	Provides for repairs of the City's system of 117 bridges.	2231011	150,000	-	150,000	300,000	-	300,000
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	100,000	-	1,000,000	1,100,000	-	1,100,000
Public Works	Slope Failure Remediation	Provides for the investigation and remediation of slope failures in the City. (Includes $400,000 for Oakland Square).	2239103	-	-	600,000	600,000	-	600,000
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	100,000	-	100,000	200,000	-	200,000
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	2,500,000	-	7,000,000	9,500,000	-	9,500,000
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	Anderson Street Underpass	Provides enhancement of railroad bridge abutments and concrete fascias, installation of new sidewalks, curb and roadway lighting, structure mounted pedestrian sidewalk canopies, structural steel painting and landscaping.	New	400,000	-	-	400,000	-	400,000
Public Works	Brown's Hill Road	Project provides funding for roadway, sidewalk, draining, water and sewer improvements on Brown's Hill Road.	2267343	-	-	52,000	52,000	208,000	260,000
Public Works	Chartiers Avenue Bridge Sidewalk Repairs	Provides for the repair of the sidewalks on the Chartiers Avenue Bridge.	New	200,000	-	-	200,000	-	200,000
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	-	-	100,000	100,000	-	100,000
Public Works	Construction Management/Inspection	Provides consultants to monitor construction projects in the City.	2267359	-	-	100,000	100,000	-	100,000

City of Pittsburgh
2009 Capital Project Summary
2009 Capital Budget

DEPT	PROJECT	DESCRIPTION	PROJECT GRANT #	CDBG	BOND	CITY	SUBTOTAL	OTHER	TOTAL
Public Works	East Liberty/Shadyside Pedestrian Bridge	Provides matching funds for the construction of a pedestrian bridge to connect the East Side Development of East Liberty with Shadyside.	New	72,000	-	-	72,000	360,000	432,000
Public Works	Flex Beam Guiderails	Funding for installation of flex beam guiderails.	2231810	-	-	50,000	50,000	-	50,000
Public Works	Greenfield Avenue Bridge	Provides matching funds for the cost of preliminary engineering for the design of the rehabilitation or replacement of the Greenfield Avenue Bridge.	New	-	-	41,600	41,600	790,400	832,000
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	200,000	250,000
Public Works	Brookline BLVD	Project provides funding for roadway, sidewalk, draining, water and sewer improvements	2267345 + 2233010	-	-	145,600	145,600	582,400	728,000
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	501,120	-	-	501,120	2,004,480	2,505,600
Public Works	McArdle Viaduct #1	Provides matching funds for the rehabilitation of the McArdle Viaduct #1.	2267240	130,000	-	-	130,000	2,470,000	2,600,000
Public Works	Penn Avenue Corridor Phasing Plan	Provides matching funds for the preliminary engineering of the Penn Avenue Corridor Reconstruction Project.	New	70,000	-	-	70,000	280,000	350,000
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	-	-	104,000	104,000	416,000	520,000
Public Works	Wilksboro Bridge	Provides funding to restore the Wilksboro Avenue Bridge and open pedestrian access to the community.	New			200,000	200,000		200,000
Public Works	Springhill Spring Restoration	Funds provide for the restoration of the wall and possible re-routing of the spring water.	New	-	-	50,000	50,000		50,000
Public Works	Fire House Museum	Provides fund to rehabilitate the historic Troy Hill Fire House interior into a fire house museum.	New			50,000	50,000		50,000
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	31,200	-	-	31,200	592,800	624,000

2009 Capital Budget

DEPT	PROJECT	DESCRIPTION	PROJECT GRANT #	CDBG	BOND	CITY	SUBTOTAL	OTHER	TOTAL
Public Works Total				**5,004,320**	**-**	**11,466,000**	**16,470,320**	**8,961,280**	**25,431,600**
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	750,000	-	1,250,000	2,000,000	-	2,000,000
URA	Neighborhood Housing Initiative	Funding for neighborhood housing programs and projects. 2009 CDBG funding includes a one-time allocation of $1,002,958 from the U.S. Department of Housing and Urban Development's Neighborhood Stablization Program.	2267290	2,502,958	-	-	2,502,958	-	2,502,958
URA	Personnel-URA	Fund for staff support in management of the URA's economic development, housing and major development projects.	2200018	2,000,000	-	-	2,000,000	950,000	2,950,000
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				**5,652,958**	**-**	**1,250,000**	**6,902,958**	**950,000**	**7,852,958**
Grand Total				**18,002,958**	**-**	**26,887,280**	**44,890,238**	**14,719,578**	**59,609,816**

Council ULO Allocations by District

Organization	Amount
District 1	
Angel Place	$ 2,750
Brighton Heights Meals on Wheels/Lutheran Services	$ 1,500
Brightwood Athletic Association	$ 2,000
Brightwood Civic Group	$ 5,000
Center for Victims of Violent Crime	$ 500
District 1 Equipment	$ 15,250
East Allegheny Community Council, Inc.	$ 3,000
East North Side Action Committee Association	$ 7,000
Fineview Citizens Council, Inc.	$ 2,000
Lynn Williams High Rise	$ 1,000
Northside Leadership Conference	$ 3,000
Northside Public Safety Council	$ 1,000
Northview Heights Estate Manor Resident Council	$ 1,000
Perry Hilltop Citizens, Inc.	$ 1,000
Pittsburgh Action Against Rape	$ 500
Pressley High Rise Tenant Council	$ 1,000
Providence Connection	$ 500
Riverview Manor	$ 1,000
Saint Ambrose Manor	$ 1,000
Spring Hill Civic League	$ 5,000
Steelworkers Towers	$ 1,000
Tri Hill Athletic Association	$ 2,000
Tri Valley Meals on Wheels	$ 1,500
Troy Hill Citizens Council	$ 5,000
St. Mathews Food Bank	$ 4,000
St. Michael's Food Bank	$ 4,000
Dress for Success	$ 2,500
Total	**$ 75,000**
District 2 ULO	**$ 75,000**

Organization	**Amount**
District 3	
Allentown Community Development Corporation	$ 2,000
Arlington Civic Council	$ 4,000
Beltzhoover Neighborhood CDC	$ 2,000
Beltzhoover Neighborhood Council	$ 2,000
Brashear Association, Inc.	$ 6,000
Center for Victims of Violence and Crime	$ 2,000
Dollar Energy Fund, Inc.	$ 2,000
Elder-Ado, Inc.	$ 4,000
Goodwill of Soutwestern Pa	$ 2,000
South Side Chamber of Commerce	$ 2,000
Hilltop Community Children's center	$ 2,000
Mount 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
PA Affiliate of the SIDS Alliance	$ 2,000
Pennsylvania Resource 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
Sheperd Wellness	$ 2,000
Southside Athletic Association	$ 2,000
Southside Saber's Youth Football Assoc.	$ 2,000
St. John Vianney Parrish	$ 2,000
St. Pauls Benevolant Education & Missionary Inst.	$ 2,000
Strong Women Strong Girls	$ 2,000

Organization		Amount
Tree of Hope	$	3,000
Veterans Leadership Program	$	2,000
Carnegie Library SS	$	1,500
Carnegie Library Knoxville	$	1,500
Total	**$**	**75,000**

District 4

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. Washing CDC	$	5,000
Western PA Slovak Cultural Association	$	2,500
Mt. Washington Heights Athletic Association	$	5,000
Total	**$**	**75,000**

District 5 ULO	**$**	**75,000**

District 6

Central Outreach Resource & Referral Center	$	25,000
Community Human Services, Inc.	$	10,000
Strong Women, Strong Girls	$	2,500
Brown Chapel African Methodist Episcopal Church	$	5,000
Central Northside Neighborhood Council	$	5,000
Fineview Citizen's Council	$	2,500

Organization	Amount
Bethlehem Haven of Pgh/Miryams	$ 3,000
Catholic Charities, Diocese of Pittsburgh	$ 2,000
Diversity Business Resource Center	$ 1,000
Council District 6 Initiatives	$ 19,000
Total	**$ 75,000**

District 7 ULO	**$ 75,000**
District 8 ULO	**$ 75,000**

District 9

Poise Foundation Hope Fund	**$ 75,000**
Total all Members	**$ 675,000**

City Wide allocations

Pittsburgh Community Services: Hunger	$ 46,350
Pittsburgh Community Services: Safety	$ 16,000
Hunger Services Network	$ 7,500
Greater Pittsburgh Community Food Bank	$ 42,300
Pittsburgh Mediation Center	$ 2,850
Just Harvest	$ 10,000
	$ 125,000

Total all Members including City Wide hunger organizations $ 800,000

Grade and Step Plan - 2009
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 - 2009

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