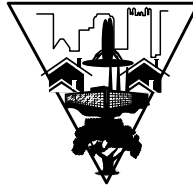


# CITY OF PITTSBURGH PENNSYLVANIA



## Operating Budget 2001

City Council - February 20, 2001



# City of Pittsburgh

---

## City Council Members

<b>Bob O'Connor</b> , <i>President</i>	District 5
<b>Valerie McDonald</b> , <i>Finance and Budget</i>	District 9
<b>Barbara Burns</b> , <i>Engineering &amp; Construction</i>	District 1
<b>Alan Hertzberg</b> , <i>Public Works, Water &amp; Environmental Services</i>	District 2
<b>Gene Ricciardi</b> , <i>Parks, Recreation &amp; Youth Policy</i>	District 3
<b>Michael Diven</b> , <i>Public Safety Services</i>	District 4
<b>Sala Udin</b> , <i>Housing, Economic Development &amp; Promotion</i>	District 6
<b>Jim Ferlo</b> , <i>Planning, Zoning &amp; Land Use</i>	District 7
<b>Dan Cohen</b> , <i>General Services and Telecommunications</i>	District 8

---

## City Council Budget Office

**Scott Kunka**, *Budget Director*  
**Bill Urbanic**, *Senior Budget Analyst*  
**Mary Jane Erdel**, *Budget Technician*

---

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

Thanks to the City Controller Tom Flaherty, the Mayor's Budget Office and the many citizens who participated through the process.  
Special thanks to Bob Murphy, LaRon Nance and Bob Kanigowski for design and printing services.

City of Pittsburgh  

---

2001 Operating Budget

Table of Contents

Budget Resolutions..... 6  
Summary of General Fund Revenues..... 13  
General Fund Revenue Estimates - Detail ..... 15  
Summary of General Fund Expenditures..... 57

- [Click on the department you want to examine to be quick linked to that page](#)
- [Click on the departmental title pages to be directed to the corresponding website](#)
- [Click on Councilmember or Mayor names to be taken to their website](#)

# City of Pittsburgh

---

## 2001 Operating Budget

### Table of Contents (Continued)

#### Departments

City Council.....	59	Fleet Management .....	149
City Clerk.....	63	Bureau of Telecommunications .....	153
Mayor’s Office.....	67	Public Safety Administration.....	157
City Information Systems .....	71	Emergency Operations Center .....	161
Magistrates Court.....	77	Emergency Medical Services.....	165
Commission on Human Relations.....	81	Police .....	169
HUD – Fair Housing Trust Fund .....	85	City-County Integrated Identification System.....	174
Equal Employment Opportunities Commission Trust Fund .....	89	Fire.....	178
Controller’s Office .....	93	Bureau of Building Inspection .....	183
Finance.....	98	Engineering and Construction.....	187
Three Taxing Bodies Trust Fund .....	103	Public Works.....	193
Law .....	107	Administration.....	194
Office of Business and Employment Opportunities.....	111	Operations.....	199
Office of Municipal Investigations .....	115	Environmental Services.....	206
Personnel and Civil Service Commission .....	119	Liquid Fuels Tax Trust Fund .....	211
Workforce Investment Act Trust Fund .....	123	Wayfinders Signage Program Trust Fund .....	214
City Planning .....	128	Animal Control and Welfare Trust Fund.....	218
Community Development Trust Fund .....	135	Capital Construction Division.....	222
General Services.....	139	Parks and Recreation.....	227
Administration .....	140	Senior Citizens Program Trust Fund.....	234
Facilities Management.....	145	Special Summer Food Service Program .....	238
		Frick Park Trust Fund .....	242
		Schenley Park Rink Trust Fund .....	246

# City of Pittsburgh

---

## 2001 Operating Budget

### Table of Contents (Continued)

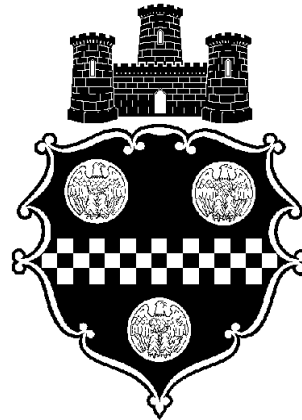
Departments

Non-Departmentals

Debt Service.....	250
Citywide.....	253
Personnel Related .....	256
Miscellaneous .....	261
PeopleSoft.....	263
Citizens' Police Review Board.....	265
<u>Trust Funds</u> .....	269
<u>Grade and Step Plans 2001</u> .....	305

**City of Pittsburgh**  
**2001 Operating Budget**

**Authorizing**



**Resolutions**

**NO. 880**

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

**BE IT RESOLVED BY THE COUNCIL OF THE CITY OF PITTSBURGH AS FOLLOWS:**

**SECTION 1.** That from and after the first day of January, 2001, the number of officers and employees of all Departments of the City of Pittsburgh, and the rate of compensation thereof, shall be and the same are hereby fixed and established as herein set forth.

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

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

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

**DEPARTMENT OF PUBLIC SAFETY**

**POLICE BUREAU**

**2001 ORG. CODE 230000 SUB CODE 010**

Police Chief	1
Deputy Chief	1
Assistant Chief of Police	3
Commander	14
Police Lieutenant	36
Police Sergeant	100
POLICE OFFICERS:	
Fourth Year	846
Third Year	0
Second Year	95
First Year	40
Police Recruit	80
TOTAL	1216



**BUREAU OF FIRE**

**2001 ORG. CODE 250000 SUB CODE 010**

Fire Chief	1
Assistant Chief Operations	1
Assistant Chief Prevention	1
Deputy Chief	5
Firefighter Instructor	6
Battalion Chief	21
Fire Captain	140
Fire Lieutenant	43
4th Year Firefighter	553
3rd Year Firefighter	62
2nd Year Firefighter	31
1st Year Firefighter	32
Recruit	0
TOTAL	896

**NO. 879**

**RESOLUTION**-Making Appropriations to pay the expenses of conducting the Public Business of the City of Pittsburgh and for meeting the debt charges thereof for the Fiscal Year, beginning January 1, 2001.

**BE IT RESOLVED BY THE COUNCIL OF THE CITY OF PITTSBURGH AS FOLLOWS:**

**SECTION 1.** That the Revenues of said City derived from taxes and other sources for the Fiscal Year beginning January 1, 2001 and ending December 31, 2001 including therein cash surplus on hand at the close of Business on December 31, 2000, are hereby appropriated in the General Fund the sum of \$358,556,194, to pay the expenses of conducting the Public Business of the City of Pittsburgh and meeting the debt charges thereof during the said period beginning January 1, 2001 and ending December 31, 2001 as well as all encumbrances and unencumbered obligations incurred prior to January 1, 2001 for which services have not actually been rendered or Supplies, Materials or Equipment actually delivered on or prior to December 31, 2000 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 2000, shall be and the same are hereby ordered to be cancelled effective February 28, 2001, 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, 2000 and so reported to the City Controller, or such amounts as shall be directed to be carried over to the Fiscal Year 2001 by Resolution or Ordinance of Council.

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

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

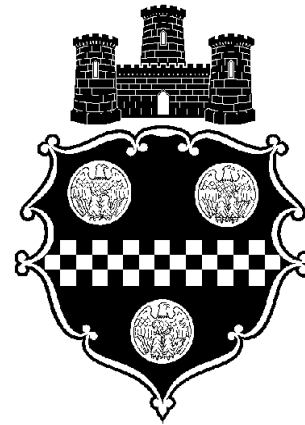
**SECTION 3.** No obligation shall be incurred by any department of the City Government other than for Salaries or Wages, or for necessary expenses of employees when engaged upon City Business, except through the issue of an order, stating the service to be rendered, work performed or supplies, materials or equipment to be furnished together with the estimated cost of the same. The Director of the Department of General Services is hereby authorized and directed to provide upon requisition by the head of any department, all necessary supplies, materials, equipment and machinery for such department; provided, however, that no requisition of any department shall be filled by the Director of the Department of General Services in excess of the unencumbered

balance of the Appropriation properly chargeable, and that no order shall be issued by the Director of the Department of General Services or by the head of any other Department of the City Government, until it has been approved by the City Controller. Purchase made by the Director of the Department of General Services to go into stores shall be paid from the fund provided for such purposes, and when as directed by the City Controller; said fund shall be reimbursed from other appropriations to the extent of deliveries made from stores.

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

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

**City of Pittsburgh**  
**2001 Operating Budget**



**Revenues**

City of Pittsburgh  
2001 Operating Budget

General Fund Revenues

	ESTIMATES 2001	BUDGET 2000	ACTUAL 1999	INCREASE/ (DECREASE) 2001 OVER 2000
Beginning Balance	\$ 8,800,000	\$ 6,291,000	\$ -	\$ 2,509,000
Real Estate Taxes, Current Year	\$ 116,000,000	\$ 112,010,500	\$ 111,325,963	\$ 3,989,500
Real Estate Taxes, Prior Years	\$ 3,500,000	\$ 4,500,000	\$ 5,930,028	\$ (1,000,000)
Mercantile Tax	\$ 7,100,000	\$ 7,140,000	\$ 7,100,901	\$ (40,000)
Amusement Tax	\$ 8,900,000	\$ 6,900,000	\$ 7,881,554	\$ 2,000,000
Earned Income Tax	\$ 48,800,000	\$ 47,842,858	\$ 43,286,395	\$ 957,142
Deed Transfer Tax	\$ 8,800,000	\$ 8,250,000	\$ 12,141,492	\$ 550,000
Parking Tax	\$ 30,668,000	\$ 29,475,000	\$ 29,059,437	\$ 1,193,000
Occupation Privilege Tax	\$ 3,229,000	\$ 3,225,000	\$ 3,235,608	\$ 4,000
Business Privilege Tax	\$ 40,500,000	\$ 37,800,000	\$ 37,314,652	\$ 2,700,000
Institution and Service Privilege Tax	\$ 550,000	\$ 600,000	\$ 591,756	\$ (50,000)
Penalties and Interest	\$ 1,900,000	\$ 2,440,345	\$ 3,745,388	\$ (540,345)
Interest on Bank Balances	\$ 5,700,000	\$ 5,000,000	\$ 6,335,145	\$ 700,000
Fines and Forfeits	\$ 7,100,000	\$ 6,800,000	\$ 6,890,259	\$ 300,000
Liquor and Malt Beverage Licenses	\$ 415,000	\$ 412,000	\$ 410,170	\$ 3,000
Business Licenses	\$ 75,000	\$ 60,000	\$ 54,284	\$ 15,000
General Government Licenses	\$ 925,000	\$ 925,000	\$ 885,303	\$ -
Rentals and Charges - Depts.	\$ 4,302,000	\$ 5,017,325	\$ 4,648,681	\$ (715,325)
Public Service Privileges	\$ 882,500	\$ 677,500	\$ 679,924	\$ 205,000
Provision of Services	\$ 6,561,041	\$ 6,555,383	\$ 7,621,521	\$ 5,658
Breakeven Centers	\$ 16,450,000	\$ 18,700,033	\$ 11,312,969	\$ (2,250,033)
Joint Operations	\$ 75,000	\$ 100,000	\$ 63,934	\$ (25,000)
Federal and State Grants	\$ 4,099,838	\$ 2,742,611	\$ 2,958,867	\$ 1,357,227
Non-Profit Payment for Services	\$ 1,900,000	\$ 1,500,000	\$ 2,903,724	\$ 400,000
Reimbursement, CDBG	\$ 1,138,000	\$ 1,065,000	\$ 996,261	\$ 73,000
Authority Payments	\$ 7,287,500	\$ 7,387,500	\$ 5,875,000	\$ (100,000)
State Utility Tax Distribution	\$ 1,000,000	\$ 2,500,000	\$ 2,544,961	\$ (1,500,000)
Sale of Public Property	\$ 50,000	\$ 50,000	\$ 74,100	\$ -
Act 77 - Tax Relief	\$ 14,000,000	\$ 13,000,000	\$ 12,167,003	\$ 1,000,000
Act 77 - Operations Support for Regional Assets	\$ 5,608,000	\$ 5,488,500	\$ 5,704,375	\$ 119,500
Act 77 - Civic Arena Debt Service	\$ 1,600,000	\$ 1,600,000	\$ 867,940	\$ -
Delinquent Receivables-Magistrates Court	\$ 500,000	\$ 500,000	\$ 874,908	\$ -
Miscellaneous Not Otherwise Classified	\$ 50,000	\$ 40,000	\$ 2,153,146	\$ 10,000
Pittsburgh Development Fund	\$ -	\$ 1,500,000	\$ -	\$ (1,500,000)
Trust Fund Closeouts	\$ 91	\$ 1,712,634	\$ -	\$ (1,712,543)
Trust Fund Revenues	\$ 90,224	\$ 365,000	\$ -	\$ (274,776)
	\$ 358,556,194	\$ 350,173,189	\$ 337,635,649	\$ 8,383,005

**City of Pittsburgh**  
**2001 Operating Budget**

<b>General Fund Revenues</b>
------------------------------

	<b>ESTIMATES 2001</b>	<b>BUDGET 2000</b>	<b>ACTUAL 1999</b>	<b>INCREASE/ (DECREASE) 2001 OVER 2000</b>
<b>Beginning Balance</b>	\$ 8,800,000	\$ 6,291,000	\$ -	\$ 2,509,000

This revenue item represents the undesignated portion of the City's net operating results from two years prior. Fiscal Year 1999 ended with a positive net operating result of \$8.9 million. Originally, City Council voted to use only \$1.8 Million (20%) of the Beginning Balance to offset a reduction in Real Estate Tax (RET) revenue projections. Council's \$123 Million RET projections were in line with that of the Pennsylvania Economy League. Due to the inclusion of the Homestead Exemption, RET projections were reduced to \$116 Million. City Council and the Administration agreed to use an additional \$7 Million Dollars of the Beginning Balance to fill the gap.

**City of Pittsburgh**  
**2001 Operating Budget**

<b>General Fund Revenues</b>
------------------------------

	<b>ESTIMATES 2001</b>	<b>BUDGET 2000</b>	<b>ACTUAL 1999</b>	<b>INCREASE/ (DECREASE) 2001 OVER 2000</b>
<b>Real Estate Taxes, Current Year</b>	\$ 116,000,000	\$ 112,010,500	\$ 111,325,963	\$ 3,989,500

A tax levied on land and buildings. The tax is calculated by applying a tax millage rate on the assessed value of the property, which is set by Allegheny County. Prior to 2001, assessed value was calculated based on 25% of a property's market value. Assessments are now based on 100% of market value. The rates for 2001 were originally set at 31.37 mills on land and 5.44 mills on buildings in December of 2000. In January 2001, recognizing the hardship that new assessments on land put on many property owners, City Council reopened the budget and changed the rate from the former bifurcated rate to a unified rate which combines land and building. The new unified rate is 10.8 mills. Additionally, to assist homeowners Council passed a homestead exemption, which excludes the first \$10,000 of each homeowner's assessment that provide proof that they live in the property. This action reduced the original Current Real Estate Tax budget from \$123 Million to \$115.9 Million Dollars. In order to maintain a balanced budget an additional \$7.1 Million Dollars of the City's fund balance was used.



**City of Pittsburgh**  
**2001 Operating Budget**

<b>General Fund Revenues</b>
------------------------------

	<b>ESTIMATES 2001</b>	<b>BUDGET 2000</b>	<b>ACTUAL 1999</b>	<b>INCREASE/ (DECREASE) 2001 OVER 2000</b>
<b>Real Estate Taxes, Prior</b>	\$ 3,500,000	\$ 4,500,000	\$ 5,930,028	\$ (1,000,000)

Prior years' Real Estate Taxes represent those taxes which are collected in the current year but were due from prior years. Penalty and interest are charged on these outstanding amounts and are reflected in the penalty and interest line item. The rates are 1% per month for penalty and .5% per month for interest.

With the bulk sale of delinquent Real Estate Taxes in 1996, 1997, 1998, and 1999, the City collected receivables in the amount of \$27 million. City personnel in the property management area were increased in 2000 to pursue aggressive collection of delinquent taxes. Three Treasurer Sales were held which generated approximately \$1.5 Million. Real Estate delinquency collections will continue to be a primary focus of 2001. Four Treasurer Sales are anticipated.

**City of Pittsburgh**  
**2001 Operating Budget**

<b>General Fund Revenues</b>
------------------------------

	<b>ESTIMATES 2001</b>	<b>BUDGET 2000</b>	<b>ACTUAL 1999</b>	<b>INCREASE/ (DECREASE) 2001 OVER 2000</b>
<b>Mercantile Tax</b>	\$ 7,100,000	\$ 7,140,000	\$ 7,100,901	\$ (40,000)

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

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

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

**City of Pittsburgh**  
2001 Operating Budget

<b>General Fund Revenues</b>
------------------------------

	<b>ESTIMATES 2001</b>	<b>BUDGET 2000</b>	<b>ACTUAL 1999</b>	<b>INCREASE/ (DECREASE) 2001 OVER 2000</b>
<b>Amusement Tax</b>	\$ 8,900,000	\$ 6,900,000	\$ 7,881,554	\$ 2,000,000

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. A sizeable increase in revenues generated from the Amusement Tax is predicted for 2001 due to the opening of PNC Park and the new Steeler's Stadium.

City of Pittsburgh  
2001 Operating Budget

General Fund Revenues
-----------------------

---

<b>ESTIMATES 2001</b>	<b>BUDGET 2000</b>	<b>ACTUAL 1999</b>	<b>INCREASE/ (DECREASE) 2001 OVER 2000</b>
---------------------------	------------------------	------------------------	----------------------------------------------------

**City of Pittsburgh**  
2001 Operating Budget

<b>General Fund Revenues</b>
------------------------------

	<b>ESTIMATES 2001</b>	<b>BUDGET 2000</b>	<b>ACTUAL 1999</b>	<b>INCREASE/ (DECREASE) 2001 OVER 2000</b>
<b>Earned Income Tax</b>	\$ 48,800,000	\$ 47,842,858	\$ 43,286,395	\$ 957,142

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.

The City continues to see growth in this tax category.

**City of Pittsburgh**  
**2001 Operating Budget**

<b>General Fund Revenues</b>
------------------------------

	<b>ESTIMATES 2001</b>	<b>BUDGET 2000</b>	<b>ACTUAL 1999</b>	<b>INCREASE/ (DECREASE) 2001 OVER 2000</b>
<b>Deed Transfer Tax</b>	\$ 8,800,000	\$ 8,250,000	\$ 12,141,492	\$ 550,000

A tax of 1.5% on consideration paid for real property transfers. The tax is collected by the Allegheny County Treasurer. 1% of this tax is levied pursuant to authority granted by Act 511 and .5% is levied under authority granted by Act 62 amended by House Bill 1175 of 1983.

The 2001 Deed Transfer Tax revenue estimate is based on projected real estate sales within the City of Pittsburgh. A ratio between actual deed transfer tax receipts and real estate sales data was established and then applied to projected real estate sales.

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

City of Pittsburgh  
2001 Operating Budget

General Fund Revenues
-----------------------

	ESTIMATES 2001	BUDGET 2000	ACTUAL 1999	INCREASE/ (DECREASE) 2001 OVER 2000
<b>Parking Tax</b>	\$ 30,668,000	\$ 29,475,000	\$ 29,059,437	\$ 1,193,000

This tax is levied on the patrons of non-metered parking lots for each parking transaction. The current tax rate is 31% of parking receipts.

**City of Pittsburgh**  
2001 Operating Budget

<b>General Fund Revenues</b>
------------------------------

	<b>ESTIMATES 2001</b>	<b>BUDGET 2000</b>	<b>ACTUAL 1999</b>	<b>INCREASE/ (DECREASE) 2001 OVER 2000</b>
<b>Occupation Privilege Tax</b>	\$ 3,229,000	\$ 3,225,000	\$ 3,235,608	\$ 4,000

The Occupation Privilege Tax is a one-time annual tax of \$10 per employee working within the City of Pittsburgh limits.



City of Pittsburgh  
2001 Operating Budget

General Fund Revenues
-----------------------

	ESTIMATES 2001	BUDGET 2000	ACTUAL 1999	INCREASE/ (DECREASE) 2001 OVER 2000
<b>Business Privilege Tax</b>	\$ 40,500,000	\$ 37,800,000	\$ 37,314,652	\$ 2,700,000

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

**City of Pittsburgh**  
2001 Operating Budget

<b>General Fund Revenues</b>
------------------------------

	<b>ESTIMATES 2001</b>	<b>BUDGET 2000</b>	<b>ACTUAL 1999</b>	<b>INCREASE/ (DECREASE) 2001 OVER 2000</b>
<b>Institution and Service Privilege Tax</b>	\$ 550,000	\$ 600,000	\$ 591,756	\$ (50,000)

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

**City of Pittsburgh**  
2001 Operating Budget

<b>General Fund Revenues</b>
------------------------------

	<b>ESTIMATES 2001</b>	<b>BUDGET 2000</b>	<b>ACTUAL 1999</b>	<b>INCREASE/ (DECREASE) 2001 OVER 2000</b>
<b>Garbage Fee</b>	\$ -	\$ -	\$ -	\$ -

A new fee, equivalent to \$8.25 per month per household, is proposed for residential refuse collection in the City.

**City of Pittsburgh**  
**2001 Operating Budget**

<b>General Fund Revenues</b>
------------------------------

	<b>ESTIMATES 2001</b>	<b>BUDGET 2000</b>	<b>ACTUAL 1999</b>	<b>INCREASE/ (DECREASE) 2001 OVER 2000</b>
<b>Penalties and Interest</b>	\$ 1,900,000	\$ 2,440,345	\$ 3,745,388	\$ (540,345)

Penalty and interest charges are levied on all taxes that are not paid on their appropriate due dates. The rates are 1% per month for penalty and .5% per month for interest. The reduction in Penalty and Interest revenues follows a reduction in the delinquent Real Estate Tax accounts.

City of Pittsburgh  
2001 Operating Budget

General Fund Revenues
-----------------------

	<b>ESTIMATES 2001</b>	<b>BUDGET 2000</b>	<b>ACTUAL 1999</b>	<b>INCREASE/ (DECREASE) 2001 OVER 2000</b>
<b>Interest on Bank Balances</b>	\$ 5,700,000	\$ 5,000,000	\$ 6,335,145	\$ 700,000

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.

City of Pittsburgh  
2001 Operating Budget

General Fund Revenues
-----------------------

	ESTIMATES 2001	BUDGET 2000	ACTUAL 1999	INCREASE/ (DECREASE) 2001 OVER 2000
<b>Fines and Forfeits</b>	\$ 7,100,000	\$ 6,800,000	\$ 6,890,259	\$ 300,000

All traffic tickets and other fines and forfeits from the Magistrates Court are reflected in this revenue. These fines vary with the type of violation.

Fines-city court	\$ 255,000	\$ 292,000	\$ 231,292	\$ (37,000)
Fines-traffic court	\$ 6,300,000	\$ 5,900,000	\$ 6,104,383	\$ 400,000
Fines-housing court	\$ 240,000	\$ 225,000	\$ 187,777	\$ 15,000
Fines-magistrate or alderman	\$ 90,000	\$ 90,000	\$ 82,582	\$ -
Fines-anim cntrl	\$ 15,000	\$ 13,000	\$ 14,336	\$ 2,000
Fines-state police	\$ 200,000	\$ 280,000	\$ 269,889	\$ (80,000)

City of Pittsburgh  
2001 Operating Budget

General Fund Revenues
-----------------------

	ESTIMATES 2001	BUDGET 2000	ACTUAL 1999	INCREASE/ (DECREASE) 2001 OVER 2000
<b>Liquor and Malt Beverage Licenses</b>	\$ 415,000	\$ 412,000	\$ 410,170	\$ 3,000

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.

City of Pittsburgh  
2001 Operating Budget

General Fund Revenues
-----------------------

	ESTIMATES 2001	BUDGET 2000	ACTUAL 1999	INCREASE/ (DECREASE) 2001 OVER 2000
<b>Business Licenses</b>	\$ 75,000	\$ 60,000	\$ 54,284	\$ 15,000

This revenue category includes fees for mercantile and going-out-of-business licenses.

Licenses-business-closing	\$ 500	\$ 500	\$ 520	\$ -
Licenses-business-mercantile	\$ 74,500	\$ 59,500	\$ 53,764	\$ 15,000



**City of Pittsburgh**  
**2001 Operating Budget**

<b>General Fund Revenues</b>
------------------------------

	<b>ESTIMATES 2001</b>	<b>BUDGET 2000</b>	<b>ACTUAL 1999</b>	<b>INCREASE/ (DECREASE) 2001 OVER 2000</b>
<b>General Government Licenses</b>	\$ 925,000	\$ 925,000	\$ 885,303	-

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	\$ 725,000	\$ 725,000	\$ 665,420	-
Permits-fire safety	\$ 200,000	\$ 200,000	\$ 219,883	-

City of Pittsburgh  
2001 Operating Budget

General Fund Revenues
-----------------------

	ESTIMATES 2001	BUDGET 2000	ACTUAL 1999	INCREASE/ (DECREASE) 2001 OVER 2000
<b>Rentals and Charges</b>	\$ 4,302,000	\$ 5,017,325	\$ 4,648,681	\$ (715,325)

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

Department of Public Safety					
Chrgs-docs-police records	\$ 180,000	\$ 180,000	\$ 186,581	\$	-
Chrgs-docs-identification recs	\$ 33,000	\$ 25,000	\$ 33,604	\$	8,000
Chrgs-docs-fire records	\$ 3,000	\$ 3,000	\$ 3,098	\$	-
Chrgs-safety inspections	\$ 225,000	\$ 225,000	\$ 247,727	\$	-

City of Pittsburgh  
2001 Operating Budget

General Fund Revenues
-----------------------

	ESTIMATES 2001	BUDGET 2000	ACTUAL 1999	INCREASE/ (DECREASE) 2001 OVER 2000
Department of Public Works				
Permits-str exc-sidewlk opnn	\$ 12,000	\$ 60,000	\$ 11,275	\$ (48,000)
Chrgs-misc-public works	\$ 50,000	\$ 37,500	\$ 40,439	\$ 12,500
Street excavations	\$ 300,000	\$ 300,000	\$ 307,194	\$ -
Permits-str exc-curb cuts	\$ 10,000	\$ 7,175	\$ 7,860	\$ 2,825
Permits-str exc-pole permits	\$ 63,550	\$ 63,550	\$ 61,875	\$ -
Refuse-fees-apartments	\$ 420,000	\$ 420,000	\$ 393,466	\$ -
Permits-encr-permanent bridge	\$ 25,000	\$ 34,000	\$ 26,822	\$ (9,000)
Refuse-dumpster fees	\$ 115,000	\$ 100,000	\$ 106,617	\$ 15,000
Permits-picnic and ballfield	\$ 115,000	\$ 115,000	\$ 133,320	\$ -
Permits-str exc-temp barrcds	\$ 150,000	\$ 129,150	\$ 149,198	\$ 20,850
Permits-str exc-mach or equip	\$ 100,000	\$ 60,000	\$ 105,320	\$ 40,000
Staging area	\$ -	\$ -	\$ 300	\$ -
Sales-recycling waste	\$ -	\$ -	\$ -	\$ -
Encroachments	\$ 40,000	\$ 20,000	\$ 24,235	\$ 20,000
Asphalt milling fee      *See Note	\$ -	\$ 500,000	\$ 180,000	\$ (500,000)
Department of General Services				
Sales and aucs-sale of scrap	\$ 2,500	\$ 4,000	\$ 2,411	\$ (1,500)
Sales and aucs-sale of autos	\$ 200,000	\$ 200,000	\$ 223,326	\$ -
Chrg-docs-sale of plans	\$ 6,000	\$ 6,000	\$ 4,153	\$ -
Chrgs-telephone	\$ 3,000	\$ 5,000	\$ 2,915	\$ (2,000)
Lease-HACP Rent	\$ -	\$ 90,000	\$ 80,890	\$ (90,000)
City Clerk's Office				
Chrgs-docs-ordinances	\$ -	\$ -	\$ -	\$ -

\*Note: In 2001, DPW will no longer sell its milled asphalt.

**City of Pittsburgh**  
**2001 Operating Budget**

<b>General Fund Revenues</b>
------------------------------

	<b>ESTIMATES 2001</b>	<b>BUDGET 2000</b>	<b>ACTUAL 1999</b>	<b>INCREASE/ (DECREASE) 2001 OVER 2000</b>
<b>Department of Law</b>				
Chrgs-docket fees and costs	\$ 135,000	\$ 120,000	\$ 137,074	\$ 15,000
Chrgs-property damage	\$ 42,000	\$ 42,000	\$ 29,725	\$ -
Fines-settlements & judgmnts	\$ 12,000	\$ 12,000	\$ 21,455	\$ -
<b>Department of Finance</b>				
Chrgs-collection fees	\$ 200,000	\$ 120,000	\$ 663,501	\$ 80,000
Chrgs-daily parking meters	\$ 230,000	\$ 230,000	\$ 225,824	\$ -
Lease-wharf parking	\$ 480,000	\$ 440,000	\$ 517,426	\$ 40,000
Lease-wharves	\$ 10,000	\$ 10,000	\$ 10,127	\$ -
Chrgs-lien filing-pwsa	\$ 25,000	\$ 25,000	\$ 25,060	\$ -
Chrgs-lien filing-School Distr	\$ 1,000	\$ -	\$ -	\$ 1,000
Lease-city commercial space	\$ 125,000	\$ 450,000	\$ 479,758	\$ (325,000)
Permits-parking	\$ 115,000	\$ 115,000	\$ 118,664	\$ -
Chrgs-returned check fee	\$ 25,000	\$ 20,000	\$ 31,675	\$ 5,000
<b>City Planning</b>				
Chrgs-docs-planning documents	\$ 2,500	\$ 2,500	\$ -	\$ -
Permits-zoning fees	\$ 20,000	\$ 20,000	\$ 22,357	\$ -
Permits-subdivision of lots	\$ 3,000	\$ 3,000	\$ 4,213	\$ -
<b>Personnel &amp; Civil Service</b>				
Chrgs-applicant testing fees	\$ 40,000	\$ 40,000	\$ 29,196	\$ -
<b>Parks and Recreation</b>				
Swimming Pool Fees	\$ 296,500	\$ 296,500	\$ -	\$ -
Center Fees	\$ 396,950	\$ 396,950	\$ -	\$ -
Summer Food Service Fees	\$ 90,000	\$ 90,000	\$ -	\$ -

City of Pittsburgh  
2001 Operating Budget

General Fund Revenues
-----------------------

	ESTIMATES 2001	BUDGET 2000	ACTUAL 1999	INCREASE/ (DECREASE) 2001 OVER 2000
<b>Public Service Privileges</b>	\$ 882,500	\$ 677,500	\$ 679,924	\$ 205,000

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

PSP fee/duquesne light	\$ 2,500	\$ 2,500	\$ -	\$ -
PSP fee/PACT Ltd (All steam)	\$ 180,000	\$ 175,000	\$ 174,148	\$ 5,000
PSP fee/private comm system	\$ 700,000	\$ 500,000	\$ 505,776	\$ 200,000

City of Pittsburgh  
2001 Operating Budget

General Fund Revenues
-----------------------

	ESTIMATES 2001	BUDGET 2000	ACTUAL 1999	INCREASE/ (DECREASE) 2001 OVER 2000
<b>Provision of Services</b>	\$ 6,561,041	\$ 6,555,383	\$ 7,621,521	\$ 5,658

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

Chrgs-point state park	\$ 372,051	\$ 350,000	\$ 345,816	\$ 22,051
Chrgs-Frick park trust fund	\$ 200,000	\$ 200,000	\$ 200,000	-
School board tax collection	\$ 3,780,000	\$ 3,300,000	\$ 2,894,679	\$ 480,000
Charges-School Bd Non-Res Empl	\$ 100,000	\$ 100,000	\$ 115,407	-
Chrgs-police pension plan	\$ 68,935	\$ 67,583	\$ -	\$ 1,352
Chrgs-fire pension plan	\$ 51,155	\$ 50,152	\$ -	\$ 1,003
Chrgs-municipal pension plan	\$ 63,900	\$ 62,648	\$ -	\$ 1,252
Chrgs-Employees credit union	\$ -	\$ -	\$ -	-
Chrgs-county senior citizen ct	\$ -	\$ -	\$ -	-
Chrgs-swimming pools	\$ -	\$ -	\$ -	-
Chrgs-housing authority	\$ -	\$ 500,000	\$ -	\$ (500,000)
Chrgs-special parks program	\$ -	\$ -	\$ -	-
Chrgs-board of adjustments	\$ -	\$ -	\$ -	-
Chrgs-urban redevelopment athy	\$ -	\$ -	\$ -	-
PWSA Reimbursement	\$ -	\$ -	\$ -	-
PWSA-Indirect Costs	\$ 1,850,000	\$ 1,850,000	\$ 2,228,504	-
PWSA-Sewer Indirect Costs	\$ -	\$ -	\$ 1,787,500	-
PWSA-Sewer Direct Costs	\$ -	\$ -	\$ -	-
Chrg-Reimb-Zoo Utility	\$ 75,000	\$ 75,000	\$ 49,615	-

City of Pittsburgh  
2001 Operating Budget

General Fund Revenues
-----------------------

	ESTIMATES 2001	BUDGET 2000	ACTUAL 1999	INCREASE/ (DECREASE) 2001 OVER 2000
<b>Breakeven Centers</b>	\$ 16,450,000	\$ 18,700,033	\$ 11,312,969	\$ (2,250,033)

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. In FY2000 City Council moved several Breakeven Center Trust Funds into the General Fund budget. In that move, beginning balances as of January 1, 2000 were used as one-time revenues to the 2000 operating budget. Revenue estimates for 2001 represent actual revenues that will be generated in FY2001.

Bureau of Building Inspection revenue	\$ 4,500,000	\$ 5,632,229	\$ 1,663,400	\$ (1,132,229)
Medical Services revenue	\$ 7,000,000	\$ 6,500,000	\$ 6,173,569	\$ 500,000
Cable Bureau revenue	\$ 3,000,000	\$ 3,363,692	\$ 2,500,000	\$ (363,692)
Tow Pound revenue	\$ 1,000,000	\$ 1,536,103	\$ 851,000	\$ (536,103)
Animal Control revenue	\$ 50,000	\$ 100,000	\$ 125,000	\$ (50,000)
Special Events Cost Recovery	\$ 900,000	\$ 1,568,009	\$ -	\$ (668,009)

**City of Pittsburgh**  
**2001 Operating Budget**

<b>General Fund Revenues</b>
------------------------------

	<b>ESTIMATES 2001</b>	<b>BUDGET 2000</b>	<b>ACTUAL 1999</b>	<b>INCREASE/ (DECREASE) 2001 OVER 2000</b>
<b>Joint Operations</b>	\$ 75,000	\$ 100,000	\$ 63,934	\$ (25,000)

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

Three Taxing Bodies	\$ -	\$ 25,000	\$ 7,684	\$ (25,000)
City-County Integrated ID System	\$ 75,000	\$ 75,000	\$ 56,250	-



**City of Pittsburgh**  
**2001 Operating Budget**

<b>General Fund Revenues</b>
------------------------------

	<b>ESTIMATES 2001</b>	<b>BUDGET 2000</b>	<b>ACTUAL 1999</b>	<b>INCREASE/ (DECREASE) 2001 OVER 2000</b>
<b>Federal and State Grants</b>	\$ 4,099,838	\$ 2,742,611	\$ 2,958,867	\$ 1,357,227

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 have proven successful. The City has assurance that this support will continue in 2001.

Workforce Investment Act (Formerly JTPA)	\$ 150,000	\$ 115,000	\$ 172,807	\$ 35,000
Liquid Fuels	\$ 275,000	\$ 275,000	\$ 275,000	-
PA Commission on Crime & Delinquency	\$ 50,000	\$ 75,000	\$ 57,234	\$ (25,000)
Commonwealth Recycling Grant	\$ 110,000	\$ 200,000	\$ 154,988	\$ (90,000)
Police/Fire/Retiree Reimb	\$ 500,000	\$ 500,000	\$ 498,838	-
CDBG -overhead	\$ 171,000	\$ 225,000	\$ 600,000	\$ (54,000)
Police training reimbursement	\$ 513,838	\$ 152,611	\$ -	\$ 361,227
Magistrate's Court	\$ -	\$ 1,200,000	\$ 1,200,000	\$ (1,200,000)
State Grant Support	\$ 2,330,000	\$ -	\$ -	\$ 2,330,000

**City of Pittsburgh**  
2001 Operating Budget

<b>General Fund Revenues</b>
------------------------------

	<b>ESTIMATES 2001</b>	<b>BUDGET 2000</b>	<b>ACTUAL 1999</b>	<b>INCREASE/ (DECREASE) 2001 OVER 2000</b>
<b>Non-Profit Payment For Services</b>	\$ 1,900,000	\$ 1,500,000	\$ 2,903,724	\$ 400,000

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.

The 2001 estimate represents only contracts in place.

**City of Pittsburgh**  
**2001 Operating Budget**

<b>General Fund Revenues</b>
------------------------------

	<b>ESTIMATES 2001</b>	<b>BUDGET 2000</b>	<b>ACTUAL 1999</b>	<b>INCREASE/ (DECREASE) 2001 OVER 2000</b>
<b>Reimbursement, CDBG</b>	\$ 1,138,000	\$ 1,065,000	\$ 996,261	\$ 73,000

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

The 2001 reimbursement is intended to cover all program expenditures and indirect costs. Note: The CDBG Reimbursement for General Services, which reimbursed the General Fund for the ADA Coordinator's salary, will be deposited to the CDBG-City Planning line item in 2001 and forward. That position has been relocated to the Department of City Planning.

CDBG-general services	\$ -	\$ 40,000	\$ 34,660	\$ (40,000)
CDBG-city planning	\$ 413,000	\$ 225,000	\$ 325,146	\$ 188,000
CDBG-parks and recreation	\$ 475,000	\$ 550,000	\$ 386,360	\$ (75,000)
CDBG-public works	\$ 250,000	\$ 250,000	\$ 250,095	-

**City of Pittsburgh**  
**2001 Operating Budget**

<b>General Fund Revenues</b>
------------------------------

	<b>ESTIMATES 2001</b>	<b>BUDGET 2000</b>	<b>ACTUAL 1999</b>	<b>INCREASE/ (DECREASE) 2001 OVER 2000</b>
<b>Authority Payments</b>	\$ 7,287,500	\$ 7,387,500	\$ 5,875,000	\$ (100,000)

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

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

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

Public Parking Authority	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ -
PWSA	\$ 5,300,000	\$ 5,300,000	\$ 3,975,000	\$ -
Sports & Exhibition Authority	\$ 87,500	\$ 187,500	\$ -	\$ (100,000)

**City of Pittsburgh**  
**2001 Operating Budget**

<b>General Fund Revenues</b>
------------------------------

	<b>ESTIMATES 2001</b>	<b>BUDGET 2000</b>	<b>ACTUAL 1999</b>	<b>INCREASE/ (DECREASE) 2001 OVER 2000</b>
<b>Public Parking Authority</b>	\$ -	\$ -	\$ -	\$ -

An annual fee paid by the City of Pittsburgh Parking Authority to the City in lieu of taxes on Authority-owned tax-exempt property. The annual payment was established as part of a cooperation agreement between the City and the Authority dated February 5, 1995. This revenue has been budgeted in the revenue section entitled, "Authority Payments."

**City of Pittsburgh**  
**2001 Operating Budget**

<b>General Fund Revenues</b>
------------------------------

	<b>ESTIMATES 2001</b>	<b>BUDGET 2000</b>	<b>ACTUAL 1999</b>	<b>INCREASE/ (DECREASE) 2001 OVER 2000</b>
<b>State Utility Tax Distribution</b>	\$ 1,000,000	\$ 2,500,000	\$ 2,544,961	\$ (1,500,000)

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 the total local realty tax receipts of the reporting municipality to the total local realty tax receipts of all reporting municipalities. The tax base, current market value, is different than in prior years.

The decrease in the State Utility Tax Distribution in 2001 is a result of this change in the method of calculation by changing the tax base upon which utility realty is assessed.

**City of Pittsburgh**  
2001 Operating Budget

<b>General Fund Revenues</b>
------------------------------

	<b>ESTIMATES 2001</b>	<b>BUDGET 2000</b>	<b>ACTUAL 1999</b>	<b>INCREASE/ (DECREASE) 2001 OVER 2000</b>
<b>Sale of Public Property</b>	\$ 50,000	\$ 50,000	\$ 74,100	\$ -

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

**City of Pittsburgh**  
**2001 Operating Budget**

<b>General Fund Revenues</b>
------------------------------

	<b>ESTIMATES 2001</b>	<b>BUDGET 2000</b>	<b>ACTUAL 1999</b>	<b>INCREASE/ (DECREASE) 2001 OVER 2000</b>
<b>Act 77 - Tax Relief</b>	\$ 14,000,000	\$ 13,000,000	\$ 12,167,003	\$ 1,000,000

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 tax gentrification program. The Allegheny County additional 1% sales tax passed under Pennsylvania Act 77 is the source of this revenue. Annually, the City receives a percentage of the tax collected in Allegheny County.

The City continues to see growth in this tax category.



City of Pittsburgh  
2001 Operating Budget

General Fund Revenues
-----------------------

	ESTIMATES 2001	BUDGET 2000	ACTUAL 1999	INCREASE/ (DECREASE) 2001 OVER 2000
<b>Act 77 - Operations Support for Regional Assets</b>	\$ 5,608,000	\$ 5,488,500	\$ 5,704,375	\$ 119,500

This revenue source is for the operation of Schenley, Frick, Highland and Riverview Parks as well as reimbursement for debt service on bonds issued for the Pittsburgh Zoo, Phipps Conservatory and the National Aviary in Pittsburgh. It is provided through an award from the Allegheny Regional Asset District Board from Pennsylvania Act 77 1% sales tax revenues.

Act 77-Regional Park Operations	\$ 4,123,000	\$ 4,003,500	\$ 4,219,375	\$ 119,500
Act 77-Zoo Debt Service	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	-
Act 77-National Aviary	\$ 60,000	\$ 60,000	\$ 60,000	-
Act 77-Phipps Conservatory	\$ 325,000	\$ 325,000	\$ 325,000	-

**City of Pittsburgh**  
**2001 Operating Budget**

<b>General Fund Revenues</b>
------------------------------

	<b>ESTIMATES 2001</b>	<b>BUDGET 2000</b>	<b>ACTUAL 1999</b>	<b>INCREASE/ (DECREASE) 2001 OVER 2000</b>
<b>Act 77 - Civic Arena Debt Service</b>	\$ 1,600,000	\$ 1,600,000	\$ 867,940	\$ -

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

This revenue increased in 2000 as part of the Civic Arena bond refinancing that occurred in the fall of 1999.

**City of Pittsburgh**  
**2001 Operating Budget**

<b>General Fund Revenues</b>
------------------------------

	<b>ESTIMATES 2001</b>	<b>BUDGET 2000</b>	<b>ACTUAL 1999</b>	<b>INCREASE/ (DECREASE) 2001 OVER 2000</b>
<b>Sale of Delinquent Receivables - Real Estate Tax and Oth</b>	\$ -	\$ -	\$ -	\$ -

In 1996 the City packaged for sale a portfolio of its delinquent real estate and other tax receivables from years 1988 to 1995.

The City received approximately \$8 million in 1996, \$8 million in 1997, \$4.1 million in 1998, and \$4.1 million in 1999 as a result of its tax lien sales of delinquent real estate. In 2000, Real Estate delinquencies will be managed in-house through aggressive billing and four Treasurer's Sales. All tax lien sale items will be reported as Real Estate Taxes, Prior Year.

**City of Pittsburgh**  
**2001 Operating Budget**

<b>General Fund Revenues</b>
------------------------------

	<b>ESTIMATES 2001</b>	<b>BUDGET 2000</b>	<b>ACTUAL 1999</b>	<b>INCREASE/ (DECREASE) 2001 OVER 2000</b>
<b>Sale of Delinquent Receivables - Courts</b>	\$ 500,000	\$ 500,000	\$ 874,908	-

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

City of Pittsburgh  
2001 Operating Budget

General Fund Revenues
-----------------------

	ESTIMATES 2001	BUDGET 2000	ACTUAL 1999	INCREASE/ (DECREASE) 2001 OVER 2000
<b>Miscellaneous, Not Otherwise Classified</b>	\$ 50,000	\$ 40,000	\$ 2,153,146	\$ 10,000

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

**City of Pittsburgh**  
**2001 Operating Budget**

<b>General Fund Revenues</b>
------------------------------

	<b>ESTIMATES 2001</b>	<b>BUDGET 2000</b>	<b>ACTUAL 1999</b>	<b>INCREASE/ (DECREASE) 2001 OVER 2000</b>
<b>Pittsburgh Development Fund</b>	\$ -	\$ 1,500,000	\$ -	\$ (1,500,000)

In 1995, the City pledged a portion of the Regional Asset District sales tax distribution as debt service on the Urban Redevelopment Authority's (URA) Special Tax Development Bonds. In 2000, this repayment stream was used as a one-time revenue to support operating expenses. The City used the \$1.5 million for the recruitment, training and hiring of three new Police classes.

City of Pittsburgh  
2001 Operating Budget

General Fund Revenues
-----------------------

	ESTIMATES 2001	BUDGET 2000	ACTUAL 1999	INCREASE/ (DECREASE) 2001 OVER 2000
<b>Trust Fund Closeouts</b>	\$ 91	\$ 1,712,634	\$ -	\$ (1,712,543)

This was a new revenue source in 2000. This revenue source results from the liquidation and closing of inactive trust funds with remaining balances. It is a non-recurring revenue.

City of Pittsburgh  
2001 Operating Budget

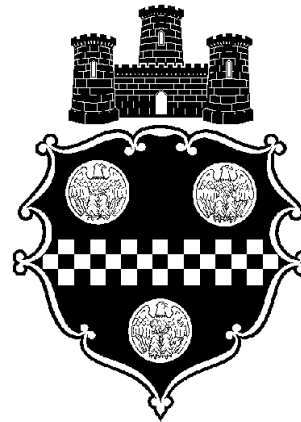
General Fund Revenues
-----------------------

	ESTIMATES 2001	BUDGET 2000	ACTUAL 1999	INCREASE/ (DECREASE) 2001 OVER 2000
<b>Trust Fund Revenues</b>	\$ 90,224	\$ 365,000	\$ -	\$ (274,776)

This was a new revenue source in 2000. This revenue source results from a one-time transfer of revenue from active trust funds.



**City of Pittsburgh**  
**2001 Operating Budget**



**Expenditures**

# City of Pittsburgh

2001 Operating Budget

Expenditure Summary
---------------------

	ESTIMATES 2001	BUDGET 2000	ACTUAL 1999	INCREASE/ (DECREASE) 2001 OVER 2000
City Council	\$ 1,385,751	\$ 1,393,475	\$ 1,320,043	\$ (7,724)
City Clerk	\$ 1,132,234	\$ 776,482	\$ 610,385	\$ 355,752
Mayor's Office	\$ 1,671,031	\$ 1,702,957	\$ 1,499,330	\$ (31,926)
City Information Systems	\$ 5,257,283	\$ 5,215,062	\$ 5,229,111	\$ 42,221
Magistrates Court	\$ 1,109,687	\$ 1,167,456	\$ 1,099,601	\$ (57,769)
Human Relations Commission	\$ 191,754	\$ 198,733	\$ 208,159	\$ (6,979)
Controller's Office	\$ 2,894,851	\$ 2,629,201	\$ 2,433,308	\$ 265,650
Finance	\$ 5,780,172	\$ 4,100,756	\$ 3,070,755	\$ 1,679,416
Law	\$ 1,902,777	\$ 1,908,190	\$ 2,029,377	\$ (5,413)
OMI	\$ 376,492	\$ 352,841	\$ 269,693	\$ 23,651
OBEO	\$ 404,754	\$ 166,322	\$ -	\$ 238,432
Personnel & CSC	\$ 1,620,750	\$ 1,654,990	\$ 1,318,527	\$ (34,240)
City Planning	\$ 1,375,867	\$ 1,332,846	\$ 1,225,459	\$ 43,021
General Services	\$ 12,837,520	\$ 12,039,812	\$ 11,072,403	\$ 797,708
Public Safety Administration	\$ 1,274,039	\$ 915,666	\$ 652,326	\$ 358,373
Emergency Medical Services	\$ 10,079,630	\$ 10,587,881	\$ 8,903,752	\$ (508,251)
Police	\$ 67,714,249	\$ 66,170,961	\$ 61,283,978	\$ 1,543,288
Fire	\$ 53,601,906	\$ 51,180,307	\$ 49,219,458	\$ 2,421,599
Bureau of Building Inspection	\$ 2,376,439	\$ 2,840,250	\$ -	\$ (463,811)
Public Works	\$ 23,830,917	\$ 24,296,089	\$ 23,805,416	\$ (465,172)
Parks & Recreation	\$ 4,940,450	\$ 5,248,418	\$ 4,041,807	\$ (307,968)
Non-Departmentals-Debt Service	\$ 70,588,691	\$ 72,818,907	\$ 68,099,493	\$ (2,230,216)
Non-Departmentals-Citywide	\$ 13,765,500	\$ 13,944,892	\$ 13,034,857	\$ (179,392)
Non-Departmentals-Personnel Related	\$ 68,001,088	\$ 62,890,684	\$ 61,607,048	\$ 5,110,404
Non-Departmentals-Miscellaneous	\$ 4,040,000	\$ 4,040,000	\$ 4,040,000	\$ -
Non-Departmentals-PeopleSoft	\$ -	\$ 281,207	\$ 251,216	\$ (281,207)
Citizens Police Review Board	\$ 402,361	\$ 418,805	\$ 407,220	\$ (16,444)
<b>Totals</b>	<b>\$ 358,556,194</b>	<b>\$ 350,273,189</b>	<b>\$ 326,732,722</b>	<b>\$ 8,283,004</b>

# City Council

## *Mission Statement*

City Council is the legislative branch of city government. City Council carries out its duties in accordance with the Home Rule Charter and the laws of the state and is primarily responsible for making laws which govern the City of Pittsburgh. City Council enacts legislation, approves appointments, regulates revenues and expenditures and approves the final operating, CDBG and capital budgets for the City.

Council is committed to provide their constituents with full representation, both district and city-wide, in all matter pertaining to the government of the City of Pittsburgh.

City of Pittsburgh

City Council
--------------

2001 Operating Budget

Subclass Description	2001 Budget	2000 Budget	1999 Actual
10 Salaries	\$ 1,234,762	\$ 1,242,486	\$ 1,171,182
20 Premium Pay	\$ -	\$ -	\$ -
30 Education and Training	\$ 20,000	\$ 20,000	\$ 22,979
40 Fringe Benefits	\$ -	\$ -	\$ -
50 Uniforms	\$ -	\$ -	\$ -
100 Supplies	\$ -	\$ -	\$ -
110 Materials	\$ -	\$ -	\$ -
120 Equipment	\$ 16,000	\$ 16,000	\$ 12,451
130 Repairs	\$ -	\$ -	\$ -
140 Rentals	\$ -	\$ -	\$ -
150 Miscellaneous Services	\$ 114,989	\$ 114,989	\$ 113,430
160 Utilities	\$ -	\$ -	\$ -
170 Judgements	\$ -	\$ -	\$ -
180 Pension	\$ -	\$ -	\$ -
200 Debt Service	\$ -	\$ -	\$ -
210 Debt Service Subsidy	\$ -	\$ -	\$ -
300 GF Grants	\$ -	\$ -	\$ -
350 GF Projects	\$ -	\$ -	\$ -
400 Transfers	\$ -	\$ -	\$ -
<b>TOTALS</b>	\$ 1,385,751	\$ 1,393,475	\$ 1,320,043

City of Pittsburgh  
 2001 Operating Budget

City Council
--------------

Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Member Of Council	9	\$ 50,605	12	\$ 455,445	9	\$ 48,894	12	\$ 440,046
(1)Administrative Assistant/Research Assistant, As Needed	--	5/33	--	\$ 92,281	--	5/33	--	\$ 89,160
(2)Administrative Assistant/Research Assistant, As Needed	--	5/33	--	\$ 92,281	--	5/33	--	\$ 89,160
(3)Administrative Assistant/Research Assistant, As Needed	--	5/33	--	\$ 92,281	--	5/33	--	\$ 89,160
(4)Administrative Assistant/Research Assistant, As Needed	--	5/33	--	\$ 92,281	--	5/33	--	\$ 89,160
(5)Administrative Assistant/Research Assistant, As Needed	--	5/33	--	\$ 92,281	--	5/33	--	\$ 89,160
(6)Administrative Assistant/Research Assistant, As Needed	--	5/33	--	\$ 92,281	--	5/33	--	\$ 89,160
(7)Administrative Assistant/Research Assistant, As Needed	--	5/33	--	\$ 92,281	--	5/33	--	\$ 89,160
(8)Administrative Assistant/Research Assistant, As Needed	--	5/33	--	\$ 92,281	--	5/33	--	\$ 89,160
(9)Administrative Assistant/Research Assistant, As Needed	--	5/33	--	\$ 92,281	--	5/33	--	\$ 89,160
<b>TOTALS</b>	<b>9</b>			<b>\$1,285,974</b>	<b>9</b>			<b>\$1,242,486</b>

City of Pittsburgh

City Council
--------------

2001 Operating Budget

Account Description	Account	2001 Budget	2000 Budget	1999 Actual
Salaries-regular	511000	\$ 1,285,974	\$ 1,242,486	\$ 1,171,182
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ -	\$ -	\$ -
Less Carryforward Payroll		\$ (51,212)	\$ -	\$ -
		\$ 1,234,762	\$ 1,242,486	\$ 1,171,182

# City Clerk

## *Mission Statement*

In addition to providing City Council with centralized staff support, the office of the City Clerk is committed to the services of providing City Council, city departments, other branches of government, outside agencies, and the general public with quick and easy access to all official records, documents, and other information pertaining to the operation of city government.

City of Pittsburgh  
 2001 Operating Budget

City Clerk
------------

Subclass	Description	2001 Budget	2000 Budget	1999 Actual	Change
10	Salaries	\$ 577,343	\$ 582,982	\$ 475,938	\$ (5,639)
20	Premium Pay	\$ 4,310	\$ 4,500	\$ 764	\$ (190)
30	Education and Training	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 10,000	\$ 7,000	\$ 6,997	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 7,000	\$ 10,000	\$ 3,717	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 172,000	\$ 172,000	\$ 122,969	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgements	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ 361,581	\$ -	\$ -	\$ 361,581
	<b>TOTALS</b>	\$ 1,132,234	\$ 776,482	\$ 610,385	\$ 355,752



City of Pittsburgh

City Clerk

2001 Operating Budget

Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
City Clerk	1	34	12	\$ 71,653	1	34	12	\$ 69,230
Budget Director	1	33	12	\$ 67,146	1	33	12	\$ 64,875
Deputy City Clerk	1	29	12	\$ 56,701	1	29	12	\$ 54,784
Systems Analyst Programmer 3, As Needed	-	20E	12	\$ -	1	20E	12	\$ 37,697
Internal Accounts Monitor	1	20E	12	\$ 39,016	-	20E	12	\$ -
Budget Technician	1	16E	12	\$ 32,922	1	16E	12	\$ 31,809
Budget Analyst	-	20E	-	\$ -	1	20E	12	\$ 37,697
Senior Budget Analyst	1	25E	12	\$ 47,975	-	25E	12	\$ -
Senior Budget Analyst, As Needed	-	25E	-	\$ -	-	25E	12	\$ -
Stenotype Reporter	1	17D	12	\$ 32,922	1	17D	12	\$ 31,809
Stenotype Reporter	1	17B	12	\$ 30,731	1	17B	12	\$ 29,692
Stenotype Reporter, As Needed	-	17D	12	\$ -	-	17D	12	\$ -
Secretary To City Clerk	1	16	12	\$ 33,564	1	16	12	\$ 32,429
Administrative Assistant	1	16	12	\$ 35,104	1	16	12	\$ 33,917
Supervisory Clerk	1	12G	12	\$ 30,731	1	12G	12	\$ 29,692
Clerk-Typist 2	1	7F	12	\$ 27,249	1	7F	12	\$ 26,328
Clerk-Typist 2	1	7	12	\$ 27,249	1	7	12	\$ 26,328
Financial Analyst, As Needed	-	29	12	\$ -	-	29	12	\$ -
Account Clerk	1	10	12	\$ 35,104	1	10	12	\$ 33,917
Clerk Typist 1	1	6E	12	\$ 23,912	-	6A	12	\$ 21,248
Clerk 2, As Needed	-	6A	12	\$ -	-	6A	12	\$ 21,248
Clerk-Typist 2, As Needed	-	7A	-	\$ -	-	7A	-	\$ -
Clerk 2	1	7A	12	\$ 22,284	1	7A	12	\$ 21,530
<b>TOTALS</b>	<b>16</b>			<b>\$ 614,264</b>	<b>15</b>			<b>\$ 604,230</b>

City of Pittsburgh

City Clerk

2001 Operating Budget

<b>Account Description</b>	<b>Account</b>	<b>2001 Budget</b>	<b>2000 Budget</b>	<b>1999 Actual</b>
Salaries-regular	511000	\$ 614,264	\$582,982	\$ 475,938
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (11,921)	\$ -	\$ -
Less Carryforward Payroll		\$ (25,000)	\$ -	\$ -
		<u>\$ 577,343</u>	<u>\$582,982</u>	<u>\$ 475,938</u>

# Office of the Mayor

## *Mission Statement*

The Mayor's Office is the administrative and executive branch of the City of Pittsburgh. The Mayor's Office is responsible for establishing city policy, enhancing the vitality and competitiveness of the City, and providing effective and efficient public safety, public works, and other municipal services to City residents.

## City of Pittsburgh

## Mayor's Office

## 2001 Operating Budget

<b>Subclass</b>	<b>Description</b>	<b>2001 Budget</b>	<b>2000 Budget</b>	<b>1999 Actual</b>
10	Salaries	\$ 1,488,516	\$ 1,537,057	\$ 1,339,961
20	Premium Pay	\$ 1,915	\$ 2,000	\$ 774
30	Education and Training	\$ 100,000	\$ 83,300	\$ 91,687
40	Fringe Benefits	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -
100	Supplies	\$ 31,000	\$ 31,000	\$ 26,263
110	Materials	\$ -	\$ -	\$ -
120	Equipment	\$ 4,500	\$ 4,500	\$ 1,246
130	Repairs	\$ -	\$ -	\$ -
140	Rentals	\$ 7,200	\$ 7,200	\$ 4,440
150	Miscellaneous Services	\$ 37,900	\$ 37,900	\$ 34,960
160	Utilities	\$ -	\$ -	\$ -
170	Judgements	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -
	<b>TOTALS</b>	\$ 1,671,031	\$ 1,702,957	\$ 1,499,330

City of Pittsburgh

2001 Operating Budget

Mayor's Office

Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Mayor	1	88,752	12	\$ 88,752	1	85,751	12	\$ 85,751
Executive Secretary	1	39G	12	\$ 87,645	1	39G	12	\$ 84,681
Deputy Mayor-Operations/Director of Public Safety	1	39G	12	\$ 87,645	1	39G	12	\$ 84,681
Director of Intergovernmental Relations	1	37	12	\$ 78,452	1	37	12	\$ 75,799
Director of Development Policy	1	37	12	\$ 78,452	1	37	12	\$ 75,799
Director of Development Policy, As Needed	-	37	12	\$ -	-	37	12	\$ -
Manager of Economic Development, As Needed	-	31E	12	\$ -	-	31E	12	\$ -
Grants and Development Officer	1	31	12	\$ 63,788	1	31	12	\$ 61,631
(1) Manager of Government Relations & Communications	1	26E	12	\$ 50,011	-	-	-	\$ -
Economic Development Coordinator	3	25E	12	\$ 143,925	4	25E	12	\$ 185,412
Executive Assistant	1	19E	12	\$ 37,424	4	19E	12	\$ 144,632
Senior Executive Assistant	2	21E	12	\$ 81,370	-	-	-	\$ -
Senior Secretary/Mayor	1	24D	12	\$ 44,274	1	24D	12	\$ 42,777
Senior Secretary/Operations	1	18E	12	\$ 35,843	1	18E	12	\$ 34,631
Senior Secretary/Policy	1	18E	12	\$ 35,843	1	18E	12	\$ 34,631
Scheduling Secretary/Mayor	1	18E	12	\$ 35,843	1	18E	12	\$ 34,631
(2) Secretary/Special Events Coordinator	1	18F	12	\$ 37,424	1	17E	12	\$ 33,076
Secretary	1	14E	12	\$ 30,731	1	14E	12	\$ 29,692
Secretary, As Needed	-	14E	12	\$ -	-	14E	12	\$ -
Administrative Assistant	1	14E	12	\$ 30,731	1	14E	12	\$ 29,692
Clerk Stenographer 2	1	9G	12	\$ 27,495	1	9G	12	\$ 26,565
Executive Assistant, As Needed	-	14	12	\$ -	-	14	12	\$ -
Clerk-Typist 2, As Needed	-	7D	12	\$ -	-	7D	12	\$ -
Mayor's Service Center Supervisor	1	20E	12	\$ 39,016	1	20E	12	\$ 37,697
Assistant Mayor's Service Center Supervisor	1	12E	12	\$ 28,500	1	12E	12	\$ 27,536
Mayor's Service Center Special	-	10D	12	\$ -	-	10D	12	\$ -
Customer Service Representative, As Needed	-	8D	12	\$ -	-	8D	12	\$ -
Customer Service Representative, As Needed	-	7D	12	\$ -	-	7D	12	\$ -
Clerk-Typist 2	2	7D	12	\$ 46,466	2	7D	12	\$ 45,554
Clerk 2	1	6D	12	\$ 22,734	1	6D	12	\$ 22,288
Clerk 2, As Needed	-	6D	12	\$ -	-	6D	12	\$ -
Clerk-Typist 1	2	6D	12	\$ 45,468	2	6D	12	\$ 44,576
Director, As Needed	-	83,187	12	\$ -	-	81,556	12	\$ -
Assistant Director	1	32G	12	\$ 68,937	1	31E	12	\$ 59,299
Operating Budget Manager	1	28E	12	\$ 54,376	1	28E	12	\$ 52,537
Capital Budget Manager, As Needed	-	28E	12	\$ -	-	28E	12	\$ -
Senior Budget Analyst	4	25E	12	\$ 191,900	4	25E	12	\$ 185,412
Senior Budget Analyst, As Needed	-	25E	12	\$ -	-	25E	12	\$ -
Budget/Accounts Technician	2	16F	12	\$ 68,468	1	16F	12	\$ 33,076
Budget/Accounts Technician	-	-	-	\$ -	1	14F	12	\$ 30,821
Secretary, As Needed	-	14E	12	\$ -	-	14E	12	\$ -
Management Intern, As Needed	-	5.00-10.00	-	\$ -	-	5.00-10.00	-	\$ -
<b>TOTALS</b>	<b>36</b>			<b>\$ 1,641,514</b>	<b>37</b>			<b>\$ 1,602,877</b>

(1) Former Title: Executive Assistant

(2) Former Title: Secretary

City of Pittsburgh

2001 Operating Budget

Mayor's Office

<b>Account Description</b>	<b>Account</b>	<b>2001 Budget</b>	<b>2000 Budget</b>	<b>1999 Actual</b>
Salaries-regular	511000	\$ 1,641,514	\$ 1,602,877	\$ 1,339,961
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Less Weed and Seed Reimbursement		\$ (56,942)	\$ (55,820)	\$ -
Vacancy Allowance		\$ (35,000)	\$ (10,000)	\$ -
Less Carryforward Payroll		\$ (61,056)	\$ -	\$ -
		\$ 1,488,516	\$ 1,537,057	\$ 1,339,961

# City Information Systems

## *Mission Statement*

The mission of the City Information Systems (CIS) is to plan, acquire, install and support the City's proprietary and open computing environments including mainframe, mini, micro, and mobile computers.

City of Pittsburgh

City Information Systems
--------------------------

2001 Operating Budget

Subclass	Description	2001 Budget	2000 Budget	1999 Actual
10	Salaries	\$ 2,057,652	\$ 2,253,413	\$ 2,076,528
20	Premium Pay	\$ 28,731	\$ 25,000	\$ 41,549
30	Education and Training	\$ 35,000	\$ 25,000	\$ 23,541
40	Fringe Benefits	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -
100	Supplies	\$ 221,900	\$ 222,296	\$ 227,482
110	Materials	\$ -	\$ -	\$ -
120	Equipment	\$ 40,000	\$ 40,000	\$ 108,727
130	Repairs	\$ -	\$ -	\$ -
140	Rentals	\$ 704,000	\$ 710,000	\$ 1,036,984
150	Miscellaneous Services	\$ 1,488,000	\$ 1,254,353	\$ 1,009,465
160	Utilities	\$ 682,000	\$ 685,000	\$ 704,836
170	Judgements	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -
<b>TOTALS</b>		\$ 5,257,283	\$ 5,215,062	\$ 5,229,112



City of Pittsburgh

City Information Systems

2001 Operating Budget

Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Director And Chief Information Officer	1	35G	12	\$ 80,396	1	35G	12	\$ 77,677
Deputy Director	1	35D	12	\$ 68,937	-	35D	12	\$ -
Assistant Director, As Needed	-	32F	12	\$ -	2	32F	12	\$ 128,106
Software Development Manager	1	28F	12	\$ 56,679	1	28F	12	\$ 54,762
Software Development Manager, As Needed	-	28E	12	\$ -	-	28E	12	\$ -
PS Software Development Manager	1	28E	12	\$ 54,376	-	-	-	\$ -
Data Base Administrator	2	28G	12	\$ 118,060	2	28G	12	\$ 114,068
Data Base Administrator, As Needed	-	28E	12	\$ -	-	28E	12	\$ -
LAN Network Administrator	1	26F	12	\$ 51,995	1	26F	12	\$ 50,237
LAN Network Administrator, As Needed	-	26E	12	\$ -	-	26E	12	\$ -
UNIX Network Administrator	1	26G	12	\$ 54,376	1	26G	12	\$ 52,537
Manager Client Technology	1	26G	12	\$ 54,376	1	26G	12	\$ 52,537
Manager Client Technology	1	26E	12	\$ 50,011	1	26E	12	\$ 48,320
Webmaster	2	26E	12	\$ 100,022	-	-	-	\$ -
Telecommunications Analyst 3, As Needed	-	26E	12	\$ -	-	26E	12	\$ -
Telecommunications Analyst 2, As Needed	-	23E	12	\$ -	-	23E	12	\$ -
Telecommunications Analyst 1, As Needed	-	20E	12	\$ -	-	20E	12	\$ -
Client Application Developer 3	1	22E	12	\$ 42,442	2	22E	12	\$ 82,014
Client Application Developer 3, As Needed	-	22E	12	\$ -	-	22E	12	\$ -
Client Application Developer 2, As Needed	-	22D	12	\$ -	-	22D	12	\$ -
Client Application Developer 1	4	20D	12	\$ 140,892	3	20D	12	\$ 103,596
Client Application Developer 1, As Needed	-	20D	12	\$ -	-	20D	12	\$ -
Senior Systems Analyst 4	1	27F	12	\$ 54,376	1	27F	12	\$ 52,537
Senior Systems Analyst 4, As Needed	-	27E	12	\$ -	-	27E	12	\$ -
Senior Systems Analyst 3, As Needed	-	25E	12	\$ -	-	25E	12	\$ -
Senior Systems Analyst 2	-	-	-	\$ -	1	23F	12	\$ 44,555
Senior Systems Analyst 2, As Needed	-	23E	12	\$ -	-	23E	12	\$ -
Senior Systems Analyst 1	3	22F	12	\$ 132,822	3	22F	12	\$ 128,331
Senior Systems Analyst 1, As Needed	-	22E	12	\$ -	-	22E	12	\$ -

City of Pittsburgh

City Information Systems

2001 Operating Budget

Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Client Services Manager	1	23G	12	\$ 47,975	1	23G	12	\$ 46,353
Systems Analyst/Programmer 3	1	22D	12	\$ 37,793	2	22D	12	\$ 74,104
Manager Of Operations	1	26G	12	\$ 54,376	1	26G	12	\$ 52,537
Senior Communications Analyst, As Needed	-	24E	12	\$ -	-	24E	12	\$ -
Communications Analyst	2	22G	12	\$ 92,228	2	22G	12	\$ 89,110
Network Analyst 3	3	25G	12	\$ 155,985	2	25G	12	\$ 100,474
Network Analyst 3	1	25F	12	\$ 50,011	1	25F	12	\$ 48,320
Network Analyst 3, As Needed	-	25E	12	\$ -	-	25E	12	\$ -
Network Analyst 2	-	-	-	\$ -	-	24D	12	\$ -
Network Analyst 2, As Needed	-	24D	12	\$ -	-	24D	12	\$ -
Network Analyst 1	1	22D	12	\$ 37,793	2	22D	12	\$ 74,104
Network Analyst 1, As Needed	-	22D	12	\$ -	-	22D	12	\$ -
Network Technician	1	11D	12	\$ 25,710	1	11D	12	\$ 25,206
Client Support Analyst 3	-	-	-	\$ -	3	21E	12	\$ 117,927
Client Support Analyst 3, As Needed	-	21E	12	\$ -	-	21E	12	\$ -
Client Support Analyst 2, As Needed	-	22D	12	\$ -	-	22D	12	\$ -
Client Support Analyst 1, As Needed	-	21D	12	\$ -	-	21D	12	\$ -
Client Support Analyst 1	2	21D	12	\$ 72,950	-	21D	12	\$ -

City of Pittsburgh

City Information Systems

2001 Operating Budget

Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Financial Systems Manager	1	28E	12	\$ 54,376	1	28E	12	\$ 52,537
Financial Systems Analyst	4	23E	12	\$ 177,096	5	23E	12	\$ 213,885
Financial Systems Analyst, As Needed	-	23E	12	\$ -	-	23E	12	\$ -
Lead Computer Operator	2	15D	12	\$ 58,878	2	15D	12	\$ 57,724
Computer Operator 2	1	13D	12	\$ 27,358	1	13D	12	\$ 26,822
Computer Operator 1	1	12D	12	\$ 26,473	1	12D	12	\$ 25,954
Control Supervisor	1	20F	12	\$ 40,685	1	20F	12	\$ 39,309
CIS Accounting Supervisor	1	22E	12	\$ 42,442	1	22E	12	\$ 41,007
Control Section Supervisor	1	17F	12	\$ 35,843	1	17F	12	\$ 34,631
Chief Clerk 1, As Needed	-	18G	12	\$ -	-	-	-	\$ -
Support Clerk, Part-Time	-	8A	3,000	\$ 31,490	-	8A	1,500	\$ 15,745
Key Entry Operator	1	8D	12	\$ 23,788	1	8D	12	\$ 23,322
Key Entry Operator 1, As Needed	-	6D	4,000	\$ 30,000	-	6D	5,500	\$ 60,000
Key Entry Operator 2, As Needed	-	8D	3,500	\$ 15,000	-	8D	3,500	\$ 30,000
Clerical Specialist 2, As Needed	-	12D	12	\$ -	-	-	-	\$ -
Clerk-Typist 2	1	7D	12	\$ 23,233	1	7D	12	\$ 22,777
Clerk-Typist 1	1	6D	12	\$ 22,734	1	6D	12	\$ 22,288
Clerk-Typist 1, Part-Time	-	6D	1,500	\$ 15,000	-	6D	1,500	\$ 15,000
Clerical Specialist 2, As Needed	-	12D	12	\$ -	-	-	-	\$ -
CIS Intern, As Needed	-	5.00-10.00	3,000	\$ 30,000	-	5.00-10.00	3,000	\$ 30,000
<b>TOTALS</b>	<b>49</b>			<b>\$ 2,288,976</b>	<b>51</b>			<b>\$ 2,328,413</b>

2001 Operating Budget

<b>Account Description</b>	<b>Account</b>	<b>2001 Budget</b>	<b>2000 Budget</b>	<b>1999 Actual</b>
Salaries-regular	511000	\$ 2,288,976	\$ 2,328,413	\$ 2,076,528
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
LLEBG Grant		\$ -	\$ -	\$ -
Vacancy Allowance		\$ (145,000)	\$ (75,000)	\$ -
Less Carryforward Payroll		\$ (86,324)	\$ -	\$ -
		\$ 2,057,652	\$ 2,253,413	\$ 2,076,528

# Magistrates Court

## *Mission Statement*

Pittsburgh Magistrate's Court, comprised of City Court, Traffic Court and Housing Court, is responsible for fairly adjudicating cases involving violations of certain State laws and local ordinances.

City of Pittsburgh

Magistrates Court
-------------------

2001 Operating Budget

Subclass	Description	2001 Budget	2000 Budget	1999 Actual
10	Salaries	\$ 1,054,461	\$ 1,112,520	\$ 1,058,383
20	Premium Pay	\$ 9,290	\$ 9,000	\$ 6,964
30	Education and Training	\$ 2,536	\$ 2,536	\$ 1,052
40	Fringe Benefits	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -
100	Supplies	\$ 11,300	\$ 11,300	\$ 11,158
110	Materials	\$ -	\$ -	\$ -
120	Equipment	\$ 1,800	\$ 1,800	\$ 3,383
130	Repairs	\$ -	\$ -	\$ -
140	Rentals	\$ 12,000	\$ 12,000	\$ 3,130
150	Miscellaneous Services	\$ 18,300	\$ 18,300	\$ 15,531
160	Utilities	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -
<b>TOTALS</b>		\$ 1,109,687	\$ 1,167,456	\$ 1,099,601

City of Pittsburgh

Magistrates Court

2001 Operating Budget

Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Chief Magistrate	1	\$ 69,017	12	\$ 69,017	1	\$ 66,683	12	\$ 66,683
City Magistrate	5	\$ 44,922	12	\$ 224,543	5	\$ 43,390	12	\$ 216,950
City Magistrate, As Needed	-	\$ 50,002	12	\$ -	-	\$ 49,021	12	\$ -
City Magistrate, As Needed	-	\$ 42,151	12	\$ -	-	\$ 41,324	12	\$ -
Accounts Receivable Coordinator, As Needed	-	21E	12	\$ -	-	21E	12	\$ -
Magistrates Court Supervisor	1	22E	12	\$ 42,442	1	22E	12	\$ 41,007
Chief Clerk 1	-	-	-	\$ -	-	18E	12	\$ -
Administrative Aide	1	14E	12	\$ 30,731	1	14E	12	\$ 29,692
Secretary, As Needed, Part-Time	-	14E	12	\$ -	-	14E	12	\$ -
Clerk 1, As Needed	-	4D	12	\$ -	-	4D	12	\$ -
Clerk 2, As Needed	-	6D	12	\$ -	-	6D	12	\$ -
Supervisory Clerk	1	12G	12	\$ 30,731	1	12G	12	\$ 29,692
Clerk-Typist 2	3	7D	12	\$ 71,094	3	7D	12	\$ 68,331
Clerk-Typist 2, As Needed	-	7D	12	\$ -	-	7D	12	\$ -
Clerk-Typist 2, Part-Time	-	-	-	\$ -	-	7A	7,500	\$ 46,321
Clerk-Typist 1	3	6D	12	\$ 68,202	3	6D	12	\$ 66,864
Clerk-Typist 1, Part-Time	-	-	-	\$ -	-	6A	1,500	\$ 15,150
Clerk-Typist 1, As Needed	-	6A	12	\$ -	-	6A	12	\$ -
Clerk 2	5	6D	12	\$ 113,670	1	6D	12	\$ 22,288
Clerk 2, As Needed	-	6D	12	\$ -	-	6D	12	\$ -
Clerk 2, Part-Time	-	-	-	\$ -	-	6A	3,000	\$ 30,302
Supervisory Clerk	1	12G	12	\$ 30,731	1	12G	12	\$ 29,692
Supervisory Clerk, As Needed	-	12E	12	\$ -	-	12E	12	\$ -
Cashier 2	1	12D	12	\$ 26,473	1	12D	12	\$ 25,954
Cashier 2, As Needed	-	12D	12	\$ -	-	12D	12	\$ -
Cashier 1	3	10D	12	\$ 75,087	3	10D	12	\$ 73,614
Cashier 1, As Needed	-	10D	12	\$ -	-	10D	12	\$ -
Clerk-Stenographer 2	-	-	-	\$ -	1	9D	12	\$ 23,914
Clerk 1	1	4D	12	\$ 21,839	1	4D	12	\$ 21,411
Clerk 2, As Needed	-	6D	12	\$ -	-	6D	12	\$ -
Clerk 2, Part-Time, As Needed	-	6A	-	\$ -	-	6A	-	\$ -
Clerk-Typist 2	3	7D	12	\$ 69,699	3	7D	12	\$ 68,331
Clerk-Typist 2, As Needed	-	7D	12	\$ -	-	7D	12	\$ -
Clerk-Typist 1	3	6D	12	\$ 68,202	3	6D	12	\$ 66,864
Clerk-Typist 1, As Needed	-	6A	12	\$ -	-	6A	12	\$ -
Clerk-Typist 1, Part Time	-	6A	3,000	\$ 30,789	-	6A	3,000	\$ 30,302
Account Clerk, As Needed	-	10D	12	\$ -	-	10D	12	\$ -
Special Master, As Needed	-	17D	12	\$ -	-	17D	12	\$ -
Supervisory Clerk	1	12G	12	\$ 30,731	1	12G	12	\$ 29,692
Clerk-Typist 2	2	7D	12	\$ 46,466	2	7D	12	\$ 45,554
Clerk-Typist 2, As Needed	-	7D	12	\$ -	-	7D	12	\$ -
Clerk-Typist 1, Part Time	-	6A	3,000	\$ 30,789	-	6A	3,000	\$ 30,302
Clerk-Typist 1, As Needed	-	6D	12	\$ -	-	6D	12	\$ -
Probation Officer	1	13D	12	\$ 27,358	1	13D	12	\$ 26,822
Clerk-Typist 1	1	6D	12	\$ 22,734	1	6D	12	\$ 22,288
<b>TOTALS</b>	<b>37</b>			<b>\$ 1,131,329</b>	<b>34</b>			<b>\$ 1,128,020</b>

City of Pittsburgh

Magistrates Court
-------------------

2001 Operating Budget

Account Description	Account	2001 Budget	2000 Budget	1999 Actual
Salaries-regular	511000	\$ 1,131,329	\$ 1,128,020	\$ 1,058,383
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (34,000)	\$ (15,500)	\$ -
Less Carryforward Payroll		\$ (42,868)	\$ -	\$ -
		\$ 1,054,461	\$ 1,112,520	\$ 1,058,383



# **Commission on Human Relations**

## *Mission Statement*

The Commission on Human Relations remains committed to the elimination of all forms of unlawful discrimination in employment, housing, public accommodations and the provision of City services. In addition, the Commission is dedicated to improving inter-group relations among persons who live, work and visit our City.

## City of Pittsburgh

## Human Relations Commission

## 2001 Operating Budget

<b>Subclass</b>	<b>Description</b>	<b>2001 Budget</b>	<b>2000 Budget</b>	<b>1999 Actual</b>
10	Salaries	\$ 151,213	\$ 159,833	\$ 176,346
20	Premium Pay	\$ 1,915	\$ 3,200	\$ -
30	Education and Training	\$ 1,500	\$ 2,500	\$ 495
40	Fringe Benefits	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -
100	Supplies	\$ 1,500	\$ 1,500	\$ 359
110	Materials	\$ -	\$ -	\$ -
120	Equipment	\$ 3,500	\$ 3,500	\$ 80
130	Repairs	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 32,126	\$ 28,200	\$ 31,003
160	Utilities	\$ -	\$ -	\$ -
170	Judgements	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -
	<b>TOTALS</b>	\$ 191,754	\$ 198,733	\$ 208,283

City of Pittsburgh

<b>Human Relations Commission</b>
-----------------------------------

2001 Operating Budget

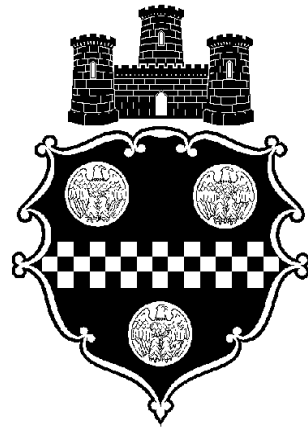
Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Director	1	67,373	12	\$ 67,373	1	65,095	12	\$ 65,095
Compliance Supervisor, As Needed	-	24E	12	\$ -	-	24E	12	\$ -
Commission Representative 3	1	20E	12	\$ 39,016	1	20E	12	\$ 37,697
Commission Representative 3, As Needed	-	20E	12	\$ -	-	20E	12	\$ -
Commission Representative 2	2	19D	12	\$ 67,940	2	19D	12	\$ 66,608
Commission Representative 2, As Needed	-	19D	12	\$ -	-	19D	12	\$ -
Commission Representative 1, Part-Time	-	16A	1,500	\$ 19,650	-	16A	1,500	\$ 19,269
Commission Representative 1, As Needed	-	16D	12	\$ -	-	16D	12	\$ -
Secretary	1	14G	12	\$ 32,922	1	14G	12	\$ 31,809
Clerk Stenographer 2	1	9D	12	\$ 24,392	1	9D	12	\$ 23,914
Clerk Stenographer 2, As Needed	-	9D	12	\$ -	-	9D	12	\$ -
Clerk-Typist 2, Part-Time	-	7A	1,500	\$ 15,689	-	7A	1,500	\$ 15,441
Clerk 2, As Needed	-	6D	12	\$ -	-	6D	12	\$ -
<b>TOTALS</b>	<b>6</b>			<b>\$266,983</b>	<b>6</b>			<b>\$259,833</b>

City of Pittsburgh  
 2001 Operating Budget

Human Relations Commission
----------------------------

<b>Account Description</b>	<b>Account</b>	<b>2001 Budget</b>	<b>2000 Budget</b>	<b>1999 Actual</b>
Salaries-regular	511000	\$ 266,983	\$ 259,833	\$ 176,346
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Less CDBG		\$ (100,000)	\$ (100,000)	\$ -
Vacancy Allowance		\$ (6,000)		
Less Carryforward Payroll		\$ (9,770)	\$ -	\$ -
		\$ 151,213	\$ 159,833	\$ 176,346

# Commission on Human Relations



HUD - Fair Housing Trust Fund

City of Pittsburgh  
2001 Operating Budget

HUD-Fair Housing Trust Fund
-----------------------------

Subclass	Description	2001 Budget
BEGINNING BALANCE		\$ 130,319
REVENUES		
	Taxes, inc pen and interest	\$ -
	Interest earnings	\$ -
	Fines and forfeitures	\$ -
	Licenses-business	\$ -
	General Government Licenses	\$ -
	Rentals & Charges-Departmental	\$ -
	Public service privilege	\$ -
	Provision of services	\$ -
	Break even centers	\$ -
	Joint operations	\$ -
	Federal and state grants	\$ -
	Reimbursement CDBG	\$ -
	Act 77-operational support	\$ -
	Miscellaneous	\$ 50,000
	Operating transfers	\$ -
	Other Financing Sources	\$ -
	Total Revenues	\$ 50,000
EXPENDITURES		
	10 Salaries	\$ 39,016
	20 Premium Pay	\$ -
	30 Education and Training	\$ 3,500
	40 Fringe Benefits	\$ 5,626
	50 Uniforms	\$ -
	100 Supplies	\$ 10,000
	110 Materials	\$ -
	120 Equipment	\$ 10,000
	130 Repairs	\$ -
	140 Rentals	\$ 3,000
	150 Miscellaneous Services	\$ 40,000
	160 Utilities	\$ -
	170 Judgements	\$ -
	180 Pension	\$ -
	200 Debt Service	\$ -
	210 Debt Service Subsidy	\$ -
	300 GF Grants	\$ -
	350 GF Projects	\$ -
	400 Transfers	\$ -
	Total Expenditures	\$ 111,142
ENDING BALANCE		\$ 69,177

City of Pittsburgh

**HUD-Fair Housing Trust Fund**

2001 Operating Budget

Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Commission Representative 3	1	20E	12	\$ 39,016	1	20E	12	\$ 37,697
Commission Representative 2, As Needed	-	19D	12	\$ -	-	19D	12	\$ -
Commission Representative 1, As Needed	-	16D	12	\$ -	-	16D	12	\$ -
Secretary, As Needed	-	14E	12	\$ -	-	14E	12	\$ -
Clerk Stenographer 2, As Needed	-	9D	12	\$ -	-	9D	12	\$ -
Clerk Stenographer 1, As Needed	-	8D	12	\$ -	-	8D	12	\$ -
Clerk-Typist 2, As Needed	-	7D	12	\$ -	-	7D	12	\$ -
<b>TOTALS</b>	<b>1</b>			<b>\$ 39,016</b>	<b>1</b>			<b>\$ 37,697</b>

City of Pittsburgh

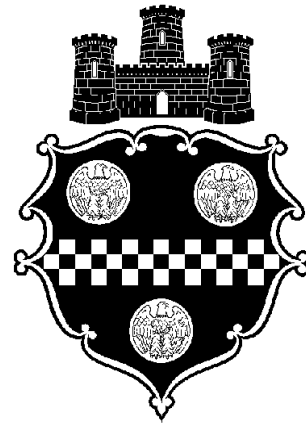
HUD-Fair Housing Trust Fund

2001 Operating Budget

<b>Account Description</b>	<b>Account</b>	<b>2001 Budget</b>	<b>2000 Budget</b>
Salaries-regular	511000	\$ 39,016	\$ 37,697
Salaries-longevity	512100	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -
		\$ -	\$ -
		\$ 39,016	\$ 37,697



# Commission on Human Relations



Equal Employment Opportunity Commission  
Trust Fund

City of Pittsburgh  
 2001 Operating Budget

EEOC Trust Fund
-----------------

Subclass	Description	2001 Budget
BEGINNING BALANCE		\$ 121,852
REVENUES		
	Taxes, inc pen and interest	\$ -
	Interest earnings	\$ -
	Fines and forfeitures	\$ -
	Licenses-business	\$ -
	General Government Licenses	\$ -
	Rentals & Charges-Departmental	\$ -
	Public service privilege	\$ -
	Provision of services	\$ -
	Break even centers	\$ -
	Joint operations	\$ -
	Federal and state grants	\$ -
	Reimbursement CDBG	\$ -
	Act 77-operational support	\$ -
	Miscellaneous	\$ 75,500
	Operating transfers	\$ -
	Other Financing Sources	\$ -
	Total Revenues	\$ 75,500
EXPENDITURES		
	10 Salaries	\$ 69,544
	20 Premium Pay	\$ -
	30 Education and Training	\$ 1,500
	40 Fringe Benefits	\$ 11,252
	50 Uniforms	\$ -
	100 Supplies	\$ 8,000
	110 Materials	\$ -
	120 Equipment	\$ 8,000
	130 Repairs	\$ -
	140 Rentals	\$ -
	150 Miscellaneous Services	\$ 25,000
	160 Utilities	\$ -
	170 Judgements	\$ -
	180 Pension	\$ -
	200 Debt Service	\$ -
	210 Debt Service Subsidy	\$ -
	300 GF Grants	\$ -
	350 GF Projects	\$ -
	400 Transfers	\$ -
	Total Expenditures	\$ 123,296
ENDING BALANCE		\$ 74,056

City of Pittsburgh  
 2001 Operating Budget

<b>EEOC Trust Fund</b>
------------------------

Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Commission Representative 3	1	20E	12	\$ 39,016	1	20E	12	\$ 37,697
Commission Representative 3, As Needed	-	20E	12	\$ -	-	20E	12	\$ -
Commission Representative 2, As Needed	-	19D	12	\$ -	-	19D	12	\$ -
Commission Representative 1	1	16D	12	\$ 30,528	-	16D	12	\$ -
Commission Representative 1, Part-Time Secretary, As Needed	-	16A	-	\$ -	-	16A	2,340	\$ 30,059
Clerk Stenographer 2, As Needed	-	14E	12	\$ -	-	14E	12	\$ -
Clerk Stenographer 1, As Needed	-	9D	12	\$ -	-	9D	12	\$ -
Clerk-Typist 1, As Needed	-	8D	12	\$ -	-	8D	12	\$ -
Clerk-Typist 2, As Needed	-	7D	12	\$ -	-	7D	12	\$ -
Compliance Supervisor, As Needed	-	24E	12	\$ -	-	24E	12	\$ -
<b>TOTALS</b>	<b>2</b>			<b>\$ 69,544</b>	<b>1</b>			<b>\$ 67,756</b>

City of Pittsburgh  
2001 Operating Budget

EEOC Trust Fund

<b>Account Description</b>	<b>Account</b>	<b>2001 Budget</b>	<b>2000 Budget</b>
Salaries-regular	511000	\$ 69,544	\$ 67,756
Salaries-longevity	512100	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -
		\$ -	\$ -
		\$ 69,544	\$ 67,756

# **City Controller**

## *Mission Statement*

The Controller's Office mission is to assure that City residents receive the best services for their tax dollars. This is achieved via performance audits of City departments and authorities and by accurately compiling financial data.

City of Pittsburgh  
 2001 Operating Budget

City Controller
-----------------

Subclass	Description	2001 Budget	2000 Budget	1999 Actual	Change
10	Salaries	\$ 2,699,274	\$ 2,433,201	\$ 2,266,365	\$ 266,073
20	Premium Pay	\$ 9,577	\$ 10,000	\$ 2,512	\$ (423)
30	Education and Training	\$ 25,000	\$ 25,000	\$ 20,934	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 13,000	\$ 13,000	\$ 12,685	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 20,000	\$ 20,000	\$ 9,272	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 15,000	\$ 15,000	\$ 12,160	\$ -
150	Miscellaneous Services	\$ 113,000	\$ 113,000	\$ 109,381	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgements	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>		\$ 2,894,851	\$ 2,629,201	\$ 2,433,308	\$ 265,650

City of Pittsburgh

City Controller
-----------------

2001 Operating Budget

Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
City Controller	1	56,054	12	\$ 56,054	1	54,158	12	\$ 54,158
Deputy Controller	1	79,665	12	\$ 79,665	1	76,971	12	\$ 76,971
Controllers Executive Secretary	1	27G	12	\$ 59,030	1	26G	12	\$ 54,762
Controllers Private Secretary	1	17	12	\$ 40,685	1	17	12	\$ 39,309
Clerk 2	1	14E	12	\$ 30,731	1	14E	12	\$ 29,692
Clerk 2	1	14E	12	\$ 30,731	1	14E	12	\$ 29,692
Chief Accounting Officer, C.P.A.	1	35	12	\$ 77,117	1	34E	12	\$ 72,606
Accounting Manager	1	30E	12	\$ 59,030	1	29E	12	\$ 54,762
Assistant Accounting Manager	1	24F	12	\$ 47,975	1	24F	12	\$ 46,353
C.P.A., As Needed	-	23G	12	\$ 17,245	-	23G	12	\$ 16,662
Prevailing Wage Officer	1	21G	12	\$ 44,274	1	21G	12	\$ 42,777
Senior Accountant	1	23E	12	\$ 44,274	1	22E	12	\$ 41,007
Accountant 3	1	21E	12	\$ 40,685	1	21E	12	\$ 39,309
Audit Supervisor	1	17E	12	\$ 34,234	1	17E	12	\$ 33,076
Accountant 2	1	16G	12	\$ 35,843	1	16G	12	\$ 34,631
Data Entry Supervisor	1	15E	12	\$ 31,900	1	15E	12	\$ 30,821
Controllers Auditor	1	13F	12	\$ 30,731	1	13F	12	\$ 29,692
Controllers Auditor	3	13D	12	\$ 85,500	3	13D	12	\$ 82,608
Account Clerk	1	10	12	\$ 30,735	1	10	12	\$ 29,696
Account Clerk	2	10D	12	\$ 51,656	2	10D	12	\$ 49,910
Clerk 2	1	6D	12	\$ 23,382	1	6D	12	\$ 22,591
Clerk 2	1	6F	12	\$ 24,506	1	6F	12	\$ 23,677
Clerk 2	1	6	12	\$ 27,498	2	6	12	\$ 53,136
Clerk 2	1	10G	12	\$ 28,500	-	-	12	-
Clerk 2	1	6	12	\$ 28,504	1	6	12	\$ 27,540
Contracts Division Manager	1	25E	12	\$ 50,011	1	25E	12	\$ 48,320
Assistant Contract Supervisor	1	16D	12	\$ 31,900	1	16D	12	\$ 30,821
Contract Specialist	1	17E	12	\$ 34,234	1	15E	12	\$ 30,821
Account Clerk	1	10	12	\$ 28,504	1	10	12	\$ 27,540
Account Clerk	1	11	12	\$ 29,573	1	11	12	\$ 28,573
Account Clerk	1	10D	12	\$ 25,828	1	10D	12	\$ 24,955
Materials Inspector 3	1	12D	12	\$ 27,495	1	12D	12	\$ 26,565
Materials Inspector 2	1	9E	12	\$ 25,828	1	9E	12	\$ 24,955
Clerk-Typist 2	1	10G	12	\$ 28,500	1	10G	12	\$ 27,536
Clerk 2	1	6	12	\$ 29,579	1	6	12	\$ 28,579
Clerk 2	1	6	12	\$ 25,835	1	6	12	\$ 24,961
Clerk 2	1	10G	12	\$ 28,500	1	6F	12	\$ 23,677
Clerk 2	1	6	12	\$ 31,900	1	6	12	\$ 30,821
Clerk 2	1	6D	12	\$ 23,382	2	6D	12	\$ 42,796

City of Pittsburgh

City Controller
-----------------

2001 Operating Budget

Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Clerk 2	1	11D	12	\$ 26,621	-	-	-	-
Utility Clerk	1	4D	12	\$ 22,425	1	4D	12	\$ 21,667
Controllers Engineer	1	30G	12	\$ 63,775	1	29G	12	\$ 59,299
Clerk 2	1	6	12	\$ 31,904	1	6	12	\$ 30,825
Audit Manager	1	22G	12	\$ 47,975	1	22G	12	\$ 46,353
Controllers Lead Auditor	4	15D	12	\$ 122,924	4	15D	12	\$ 118,768
Controllers Auditor	1	13F	12	\$ 30,731	1	13F	12	\$ 29,692
Controllers Auditor	1	13D	12	\$ 28,500	1	13D	12	\$ 27,536
Account Clerk	1	10D	12	\$ 25,828	1	10D	12	\$ 24,955
Clerk 2	1	6F	12	\$ 24,506	1	6F	12	\$ 23,677
Controllers Information System Manager	1	29E	12	\$ 56,679	1	29E	12	\$ 54,762
Systems Analyst/Programmer 3, As Needed	-	22D	12	\$ -	-	22D	12	\$ -
Computer Operator 2	1	13D	12	\$ 28,500	1	13D	12	\$ 27,536
Payroll Audit Supervisor	1	18G	12	\$ 46,114	1	18G	12	\$ 44,555
Assistant Payroll Audit Supervisor	1	16G	12	\$ 35,843	1	16G	12	\$ 34,631
Materials Supervisor	1	16G	12	\$ 35,843	1	16G	12	\$ 34,631
Clerk 2	1	6	12	\$ 30,735	1	6	12	\$ 29,696
Account Clerk	2	10	12	\$ 57,008	2	10	12	\$ 55,080
Account Clerk	1	10D	12	\$ 25,828	1	10D	12	\$ 24,955
Management Auditor	1	23G	12	\$ 51,995	1	23G	12	\$ 50,237
Assistant Management Auditor	1	19	12	\$ 39,609	1	19	12	\$ 38,270
Performance Auditor	7	18E	12	\$ 250,900	7	18E	12	\$ 242,415
Controllers Auditor	1	13D	12	\$ 28,500	1	13D	12	\$ 27,536
Clerk 1, Part Time	-	4A	12	\$ 47,972	-	4A	9,000	\$ 46,350
Privatization Review Specialist	1	11E	12	\$ 27,495	1	11E	12	\$ 26,565
Peoplesoft Manager	1	34E	12	\$ 68,937	-	0	0	\$ -
Senior Systems Analyst	2	24E	12	\$ 92,228	-	0	0	\$ -
Financial Systems Analyst	3	23E	12	\$ 132,822	-	0	0	\$ -
<b>TOTALS</b>	<b>80</b>			<b>\$ 2,963,752</b>	<b>74</b>			<b>\$ 2,556,349</b>



City of Pittsburgh

City Controller
-----------------

2001 Operating Budget

Account Description	Account	2001 Budget	2000 Budget	1999 Actual
Salaries-regular	511000	\$ 2,963,752	\$ 2,558,735	\$ 2,266,365
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (165,000)	\$ (125,534)	\$ -
Less Carryforward Payroll		\$ (99,478)	\$ -	\$ -
		\$ 2,699,274	\$ 2,433,201	\$ 2,266,365

# Department of Finance

## *Mission Statement*

The mission of the Department of Finance is to continually improve tax revenue collection and compliance, and to effectively manage all of the City's funds.

**City of Pittsburgh**  
**2001 Operating Budget**

<b>Department of Finance</b>
------------------------------

Subclass	Description	2001 Budget	2000 Budget	1999 Actual	Change	Collections and Compliance	Property Management	Financial Control	Office of Management & Budget
10	Salaries	\$ 2,506,449	\$ 2,801,755	\$ 2,323,002	\$ (295,306)	\$ 1,675,726	\$ 501,452	\$ 308,656	\$ 20,615
20	Premium Pay	\$ 33,519	\$ 30,000	\$ 28,059	\$ 3,519	\$ 23,463	\$ 5,028	\$ 5,028	\$ -
30	Education and Training	\$ 30,250	\$ 33,250	\$ 14,990	\$ (3,000)	\$ 10,667	\$ 5,667	\$ 13,917	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 387,223	\$ 315,085	\$ 214,768	\$ 72,138	\$ 284,064	\$ 88,998	\$ 14,161	\$ -
110	Materials	\$ 4,775	\$ 4,635	\$ 49	\$ 140	\$ 2,352	\$ 1,876	\$ 546	\$ -
120	Equipment	\$ 57,455	\$ 24,905	\$ 15,898	\$ 32,550	\$ 33,933	\$ 13,083	\$ 10,438	\$ -
130	Repairs	\$ 3,000	\$ 3,500	\$ 2,627	\$ (500)	\$ 1,500	\$ 1,225	\$ 275	\$ -
140	Rentals	\$ 29,141	\$ 29,427	\$ 24,577	\$ (286)	\$ 18,337	\$ 5,779	\$ 5,025	\$ -
150	Miscellaneous Services	\$ 2,728,360	\$ 858,199	\$ 446,786	\$ 1,870,161	\$ 2,111,870	\$ 114,195	\$ 502,295	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>		\$ 5,780,172	\$ 4,100,756	\$ 3,070,756	\$ 1,679,416	\$ 4,161,911	\$ 737,304	\$ 860,342	\$ 20,615

City of Pittsburgh

Department of Finance

2001 Operating Budget

Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Director	1	37G	12	\$ 86,988	1	37G	12	\$ 84,046
Deputy Director - City Treasurer	1	35D	12	\$ 68,937	1	35D	12	\$ 66,606
Assistant Director	1	31E	12	\$ 61,374	1	31E	12	\$ 59,299
Deputy Director/Deputy Treasurer-Property Management	1	32G	12	\$ 68,937	1	32G	12	\$ 66,606
Assistant City Treasurer	1	27E	12	\$ 51,995	1	27E	12	\$ 50,237
Finance Administrator	1	19E	12	\$ 37,424	1	19E	12	\$ 36,158
Finance Administrator, As Needed	-	19E	12	\$ -	-	19E	12	\$ -
Chief Clerk 1	1	18G	12	\$ 39,016	1	18G	12	\$ 37,697
Secretary	1	14G	12	\$ 32,922	1	14G	12	\$ 31,809
Supervisory Clerk	1	12E	12	\$ 28,500	1	12E	12	\$ 27,536
Clerk Stenographer 3	1	11D	12	\$ 27,153	1	11D	12	\$ 25,721
Clerk Stenographer 3, As Needed	-	11D	12	\$ -	-	11D	12	\$ -
Student Intern, As Needed	-	5.00-10.00	12	\$ 91,600	-	5.00-10.00	12	\$ 30,600
Investment Officer	1	24E	12	\$ 46,114	1	24E	12	\$ 44,555
Internal Auditor	2	15E	12	\$ 63,799	2	15E	12	\$ 61,642
Supervisor Of Cashiers	1	15E	12	\$ 31,900	1	15E	12	\$ 30,821
Clerical Specialist 2	1	12D	12	\$ 26,473	1	12D	12	\$ 25,954
Cashier 2, As Needed	-	12D	12	\$ -	-	12D	12	\$ -
Cashier 1	2	10D	12	\$ 50,058	2	10D	12	\$ 49,076
Cashier 1, Part Time	-	10A	1,500	\$ 16,691	-	10A	3,000	\$ 32,208
Cashier 1, Part Time, As Needed	-	10A	1,500	\$ -	-	10A	1,500	\$ -
Cashier 1, As Needed	-	10D	12	\$ -	-	10D	12	\$ -
Clerk 2	1	6D	12	\$ 22,734	1	6D	12	\$ 22,288
Assistant Tax Supervisor-Automation	1	17E	12	\$ 34,234	1	17E	12	\$ 33,076
Supervisory Clerk	1	12F	12	\$ 29,573	1	12F	12	\$ 28,573
Paralegal	1	12F	12	\$ 29,573	1	12F	12	\$ 28,573
Clerical Specialist 1	4	8D	12	\$ 95,152	5	8D	12	\$ 116,610
Clerical Specialist 1, As Needed	-	8D	12	\$ -	-	8D	12	\$ -
Clerk 2	1	6D	12	\$ 22,734	1	6D	12	\$ 22,288
Clerk-Typist 1	2	6D	12	\$ 45,468	2	6D	12	\$ 44,576
Clerk-Typist 2	-	-	-	\$ -	1	7D	12	\$ 22,777
Account Clerk	4	10D	12	\$ 100,116	3	10D	12	\$ 73,614
Internal Auditor, As Needed	-	15E	12	\$ -	-	15E	12	\$ -
Clerical Specialist 2	-	-	-	\$ -	1	12D	12	\$ 25,954
Accounts Receivable Supervisor	1	24E	12	\$ 46,114	1	22E	12	\$ 41,007
Supervisor, Records Management	1	24E	12	\$ 46,114	1	22E	12	\$ 41,007
Audit Supervisor	1	24E	12	\$ 46,114	1	22E	12	\$ 41,007
Internal Auditor	-	-	-	\$ -	1	15E	12	\$ 30,821
Supervisory Clerk	1	12E	12	\$ 28,500	1	12E	12	\$ 27,536
Supervisory Clerk, As Needed	-	12E	12	\$ -	-	12E	12	\$ -
Clerical Specialist 1	15	8D	12	\$ 356,820	14	8D	12	\$ 326,508
Account Clerk	4	10D	12	\$ 100,116	4	10D	12	\$ 98,152
Clerk-Typist 2	1	7D	12	\$ 23,233	3	7D	12	\$ 68,331
Clerk 1	1	4D	12	\$ 21,839	1	4D	12	\$ 21,411
Clerk 2	4	6D	12	\$ 90,936	4	6D	12	\$ 89,152
Lead Auditor	3	20D	12	\$ 105,669	3	20D	12	\$ 103,596
Senior Auditor, As Needed	-	18D	12	\$ -	-	18D	12	\$ -
Auditor	9	16D	12	\$ 274,752	9	16D	12	\$ 269,361

City of Pittsburgh

Department of Finance
-----------------------

2001 Operating Budget

Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Tax Application Analyst	1	17E	12	\$ 33,738	-	-	-	\$ -
Office Auditor	4	14D	12	\$ 113,436	5	14D	12	\$ 139,015
Lead Investigator	1	13D	12	\$ 27,358	1	13D	12	\$ 26,822
Investigator	8	11D	12	\$ 205,680	8	11D	12	\$ 201,648
Office Investigator	2	9D	12	\$ 48,784	2	9D	12	\$ 47,828
Clerk 2, Part Time	-	-	-	\$ -	-	6A	12	-
Clerk 1, Part Time	-	4A	10,500	\$ 103,415	-	4A	15,500	\$ 149,653
Key Entry Operator 1, As Needed	-	6D	4,500	\$ 45,000	-	-	-	\$ -
<b>TOTALS</b>	<b>89</b>			<b>\$ 2,927,084</b>	<b>93</b>			<b>\$ 2,901,755</b>

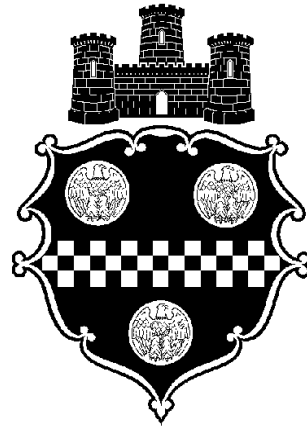
City of Pittsburgh

Department of Finance

2001 Operating Budget

<b>Account Description</b>	<b>Account</b>	<b>2001 Budget</b>	<b>2000 Budget</b>	<b>1999 Actual</b>
Salaries-regular	511000	\$ 2,927,084	\$ 2,901,755	\$ 2,323,002
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (310,000)	\$ (100,000)	\$ -
Less Carryforward Payroll		\$ (110,635)	\$ -	\$ -
		\$ 2,506,449	\$ 2,801,755	\$ 2,323,002

# Department of Finance



# Three Taxing Bodies Trust Fund

City of Pittsburgh  
2001 Operating Budget

Three Taxing Bodies Trust Fund
--------------------------------

Subclass Description	2001 Budget
BEGINNING BALANCE	\$ -
REVENUES	
Taxes, inc pen and interest	\$ -
Interest earnings	\$ -
Fines and forfeitures	\$ -
Licenses-business	\$ -
General Government Licenses	\$ -
Rentals & Charges-Departmental	\$ -
Public service privilege	\$ -
Provision of services	\$ -
Break even centers	\$ -
Joint operations	\$ 409,820
Federal and state grants	\$ -
Reimbursement CDBG	\$ -
Act 77-operational support	\$ -
Miscellaneous	\$ -
Operating transfers	\$ -
Other Financing Sources	\$ -
Total Revenues	\$ 409,820
EXPENDITURES	
10 Salaries	\$ 384,020
20 Premium Pay	\$ -
30 Education and Training	\$ -
40 Fringe Benefits	\$ 28,102
50 Uniforms	\$ -
100 Supplies	\$ -
110 Materials	\$ -
120 Equipment	\$ -
130 Repairs	\$ -
140 Rentals	\$ -
150 Miscellaneous Services	\$ -
160 Utilities	\$ -
170 Judgements	\$ -
180 Pension	\$ -
200 Debt Service	\$ -
210 Debt Service Subsidy	\$ -
300 GF Grants	\$ -
350 GF Projects	\$ -
400 Transfers	\$ -
Total Expenditures	\$ 412,122
ENDING BALANCE	\$ (2,302)



City of Pittsburgh  
 2001 Operating Budget

<b>Three Taxing Bodies Trust Fund</b>
---------------------------------------

Title	2001			Amount				Amount
	Number	Rate/ Grade	Hours Days Months		Number	Rate/ Grade	Hours Days Months	
Real Estate/Three Taxing Bodies Manager	1	25E	12	\$ 47,975				
Administrative Assistant	1	22E	12	\$ 42,442				
Administrative Assistant, As Needed	-	26E	12	\$ -				
Real Estate Sales Coordinator	2	17E	12	\$ 68,467				
Clerical Specialist 1	1	8D	12	\$ 23,788				
Account Clerk	1	10D	12	\$ 25,029	1	10D	12	\$ 24,539
Clerk-Typist 2, Part Time	-	7A	1,500	\$ 15,689	-	7A	1,500	\$ 15,441
Clerk 2	1	6D	12	\$ 22,734	1	6D	12	\$ 22,288
Foreman	1	34,475	12	\$ 34,475	1	33,798	12	\$ 33,798
Truck Driver	1	14.571	2,088	\$ 31,803	1	14.17	2,088	\$ 30,424
General Laborer	3	14.646	6,264	\$ 97,381	3	14.25	6,264	\$ 91,743
<b>TOTALS</b>	<b>12</b>			<b>\$ 409,784</b>	<b>7</b>			<b>\$ 218,233</b>

# City of Pittsburgh

## 2001 Operating Budget

Three Taxing Bodies Trust Fund
--------------------------------

<b>Account Description</b>	<b>Account</b>	<b>2001 Budget</b>	<b>2000 Budget</b>
Salaries-regular	511000	\$ 409,784	\$ 395,068
Salaries-longevity	512100	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -
Vacancy Allowance		\$ (25,764)	\$ -
		<u>\$ 384,020</u>	<u>\$ 395,068</u>

# **Department of Law**

## *Mission Statement*

The Department of Law acts as attorney for the City and its officials and renders legal opinions and advice to the Mayor, City Council, and the various City departments.

City of Pittsburgh  
 2001 Operating Budget

<b>LAW</b>
------------

<b>Subclass</b>	<b>Description</b>	<b>2001 Budget</b>	<b>2000 Budget</b>	<b>1999 Actual</b>	<b>Change</b>
10	Salaries	\$ 1,310,317	\$ 1,415,709	\$ 1,354,330	\$ (105,392)
20	Premium Pay	\$ 479	\$ 500	\$ -	\$ (21)
30	Education and Training	\$ 21,500	\$ 21,500	\$ 22,052	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 22,981	\$ 22,981	\$ 14,206	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 15,000	\$ 15,000	\$ 13,021	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 532,500	\$ 432,500	\$ 625,768	\$ 100,000
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	<b>TOTALS</b>	\$ 1,902,777	\$ 1,908,190	\$ 2,029,377	\$ (5,413)

2001 Operating Budget

Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
City Solicitor	1	37G	12	\$ 86,988	1	37G	12	\$ 84,046
Deputy Solicitor	1	\$ 72,119	12	\$ 72,119	1	\$ 69,680	12	\$ 69,680
Associate Solicitor	2	\$ 69,837	12	\$ 137,680	3	\$ 66,512	12	\$ 199,536
Assistant Solicitor 4, As Needed	-	31E	12	\$ -	-	31E	12	\$ -
Assistant Solicitor 4, As Needed	-	28E	12	\$ -	-	28E	12	\$ -
Assistant Solicitor 4, As Needed	-	27E	12	\$ -	-	27E	12	\$ -
Assistant Solicitor 3, As Needed	-	23E	12	\$ -	-	23E	12	\$ -
Assistant Solicitor 2, As Needed	-	26E	12	\$ -	-	26E	12	\$ -
Assistant Solicitor 2, As Needed	-	22E	12	\$ -	-	22E	12	\$ -
Assistant Solicitor 2, As Needed	-	21E	12	\$ -	-	21E	12	\$ -
Assistant Solicitor 2, As Needed	-	18E	12	\$ -	-	18E	12	\$ -
Assistant Solicitor 1, As Needed	-	17E	12	\$ -	-	17E	12	\$ -
Assistant Solicitor 1, As Needed	-	16E	12	\$ -	-	16E	12	\$ -
Assistant Solicitor 1, As Needed	-	15E	12	\$ -	-	15E	12	\$ -
Assistant Solicitor 1, As Needed	-	14E	12	\$ -	-	14E	12	\$ -
Assistant Solicitor 1, As Needed	-	13E	12	\$ -	-	13E	12	\$ -
Administrative Assistant	1	20E	12	\$ 39,016	1	20E	12	\$ 37,697
Assistant Solicitor 4, Labor Relations Officer, As Needed	-	31C	12	\$ -	-	31C	12	\$ -
Labor Relations Coordinator, As Needed	-	24E	12	\$ -	-	24E	12	\$ -
Paralegal	1	14G	12	\$ 32,922	2	14G	12	\$ 63,618
Paralegal	1	12F	12	\$ 29,573	1	12F	12	\$ 28,573
Paralegal, As Needed	-	12E	12	\$ -	-	12E	12	\$ -
Chief Clerk 2, As Needed	-	20E	12	\$ -	-	20E	12	\$ -
Chief Clerk 1, As Needed	-	18E	12	\$ -	-	18E	12	\$ -
Claims Administrator	1	17E	12	\$ 33,738	-	17E	12	\$ -
Claims Investigator	1	13D	12	\$ 27,358	1	13D	12	\$ 26,822
Claims Investigator, As Needed	-	13D	12	\$ -	-	13G	12	\$ -
Law Clerk, As Needed	-	12G	12	\$ -	-	12G	12	\$ -
Law Clerk, Part-Time	-	5.15-10.00	9,000	\$ 80,000	-	5.15 - 12.00	9,000	\$ 80,000
Legal Secretary	1	12G	12	\$ 30,731	1	12G	12	\$ 29,692
Legal Secretary	5	11F	12	\$ 142,499	5	11F	12	\$ 137,680
Legal Secretary	-	-	-	\$ -	-	11D	12	\$ -
Legal Secretary	-	-	-	\$ -	-	11A	12	\$ -
Clerk Stenographer 2, As Needed	-	9D	12	\$ -	-	9D	12	\$ -
Clerk Transcriptionist 3, As Needed	-	11D	12	\$ -	-	11D	12	\$ -
Real Estate Technician	2	11D	12	\$ 51,420	-	-	12	\$ -
Clerk-Typist 2, As Needed	-	7D	12	\$ -	-	7D	12	\$ -
Clerk-Typist 1, As Needed	-	6D	12	\$ -	-	6D	12	\$ -
Law Intern, As Needed	-	5.15 - 12.00	7,500	\$ 40,000	-	8.50 - 15.00	7,500	\$ 40,000
Clerk 1	1	4D	12	\$ 21,839	1	4D	12	\$ 20,991
Clerk 2, As Needed	-	6D	12	\$ -	-	6D	12	\$ -
Assistant Solicitor	1	\$ 60,098	12	\$ 60,098	1	\$ 58,066	12	\$ 58,066
Assistant Solicitor	-	-	-	\$ -	-	\$ 66,512	12	\$ -
Assistant Solicitor	1	\$ 54,636	12	\$ 54,636	1	\$ 52,788	12	\$ 52,788
Assistant Solicitor	2	\$ 40,572	12	\$ 81,144	2	\$ 33,784	12	\$ 67,568
Assistant Solicitor	1	\$ 45,644	12	\$ 45,644	1	\$ 35,947	12	\$ 35,947
Assistant Solicitor	3	\$ 50,715	12	\$ 152,145	3	\$ 43,286	12	\$ 129,857
Assistant Solicitor	1	\$ 45,644	12	\$ 45,644	1	\$ 40,119	12	\$ 40,119
Assistant Solicitor	2	\$ 53,758	12	\$ 107,516	2	\$ 45,397	12	\$ 90,795
Assistant Solicitor	1	\$ 45,644	12	\$ 45,644	1	\$ 38,007	12	\$ 38,007
Assistant Solicitor, Part Time	-	\$ -	-	\$ -	1	\$ 35,896	12	\$ 35,896
<b>TOTALS</b>	<b>30</b>			<b>\$ 1,418,354</b>	<b>30</b>			<b>\$ 1,367,378</b>

City of Pittsburgh

LAW

2001 Operating Budget

<b>Account Description</b>	<b>Account</b>	<b>2001 Budget</b>	<b>2000 Budget</b>	<b>1999 Actual</b>
Salaries-regular	511000	\$ 1,418,354	\$ 1,435,709	\$ 1,354,330
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (55,000)	\$ (20,000)	\$ -
Less Carryforward Payroll		\$ (53,037)	\$ -	\$ -
<b>TOTALS</b>		<b>\$ 1,310,317</b>	<b>\$ 1,415,709</b>	<b>\$ 1,354,330</b>

# **Office of Business and Employment Opportunities**

## *Mission Statement*

The mission of the Office of Business and Employment Opportunities (OBEO) is to encourage and ensure the participation of historically underrepresented groups in business opportunities with the City and its Authorities.

City of Pittsburgh

Office of Business and Employment Opportunities

2001 Operating Budget

Subclass	Description	2001 Budget	2000 Budget	1999 Actual	Change
10	Salaries	\$ 134,754	\$ 146,322	\$ -	\$ (11,568)
20	Premium Pay	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ 1,000	\$ 1,000	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 2,000	\$ 2,000	\$ -	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 500	\$ 500	\$ -	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 66,500	\$ 16,500	\$ -	\$ 50,000
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ 200,000	\$ -	\$ -	\$ 200,000
	<b>TOTALS</b>	\$ 404,754	\$ 166,322	\$ -	\$ 238,432



City of Pittsburgh  
 2001 Operating Budget

Office of Business and Employment Opportunities
-------------------------------------------------

Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Manager Of O B E O Program	1	31E	12	\$ 61,374	1	31E	12	\$ 59,299
O B E O Administrator	1	19E	12	\$ 37,424	1	19E	12	\$ 36,158
O B E O Technical Assistance Specialist	1	9G	12	\$ 27,495	1	9G	12	\$ 26,565
Clerk-Typist 1	1	7F	12	\$ 25,151	1	7F	12	\$ 24,300
<b>TOTALS</b>	<u>4</u>			<u>\$ 151,443</u>	<u>4</u>			<u>\$ 146,322</u>

City of Pittsburgh

2001 Operating Budget

Office of Business and Employment Opportunities

<b>Account Description</b>	<b>Account</b>	<b>2001 Budget</b>	<b>2000 Budget</b>	<b>1999 Actual</b>
Salaries-regular	511000	\$ 151,443	\$ 146,322	\$ -
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (11,000)	\$ -	\$ -
Less Carryforward Payroll		\$ (5,689)	\$ -	\$ -
<b>TOTALS</b>		<b>\$ 134,754</b>	<b>\$ 146,322</b>	<b>\$ -</b>

# **Office of Municipal Investigations**

## *Mission Statement*

The mission of the Office of Municipal Investigations is to investigate City of Pittsburgh employees misconduct allegations and to strengthen public confidence that all complaints will be thoroughly and impartially investigated.

City of Pittsburgh  
2001 Operating Budget

OMI
-----

Subclass	Description	2001 Budget	2000 Budget	1999 Actual
10	Salaries	\$ 345,441	\$ 321,841	\$ 246,327
20	Premium Pay	\$ 551	\$ 500	\$ 121
30	Education and Training	\$ 4,000	\$ 4,000	\$ 731
40	Fringe Benefits	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -
100	Supplies	\$ 2,500	\$ 2,500	\$ 2,139
110	Materials	\$ -	\$ -	\$ -
120	Equipment	\$ 1,500	\$ 1,500	\$ 1,345
130	Repairs	\$ 1,000	\$ 1,000	\$ -
140	Rentals	\$ 1,500	\$ 1,500	\$ 2,500
150	Miscellaneous Services	\$ 20,000	\$ 20,000	\$ 16,530
160	Utilities	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -
	<b>TOTALS</b>	\$ 376,492	\$ 352,841	\$ 269,693

**City of Pittsburgh**  
**2001 Operating Budget**

OMI
-----

Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Administrator-OMI	1	29E	12	\$ 56,679	1	29E	12	\$ 54,762
OMI Investigator	7	19E	12	\$ 261,965	6	19E	12	\$ 216,948
Clerk-Stenographer 1	1	8D	12	\$ 23,788	1	8D	12	\$ 23,322
Intake Coordinator	1	17D	12	\$ 32,922	1	17D	12	\$ 31,809
<b>TOTALS</b>	<b>10</b>			<b>\$ 375,354</b>	<b>9</b>			<b>\$ 326,841</b>

**City of Pittsburgh**

OMI
-----

**2001 Operating Budget**

<b>Account Description</b>	<b>Account</b>	<b>2001 Budget</b>	<b>2000 Budget</b>	<b>1999 Actual</b>
Salaries-regular	511000	\$ 375,354	\$ 326,841	\$ 246,327
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (15,800)	\$ (5,000)	\$ -
Less Carryforward Payroll		\$ (14,113)	\$ -	\$ -
		<hr/>	<hr/>	<hr/>
		\$ 345,441	\$ 321,841	\$ 246,327

# **Personnel & Civil Service Commission**

## *Mission Statement*

The Personnel and Civil Service Commission provides a broad range of human resource services to City departments, employees, and residents. The Department's mission is to enable the City to meet its initiatives by providing and developing a highly functioning workforce while respecting individual dignity, a diverse population, and applicable laws and regulations. The Department of Personnel is also responsible for administering payroll, benefits and workers' compensation.

City of Pittsburgh

Personnel & Civil Service

2001 Operating Budget

Subclass Description	2001 Budget	2000 Budget	1999 Actual
10 Salaries	\$ 1,212,038	\$ 1,245,011	\$ 1,102,347
20 Premium Pay	\$ 3,352	\$ 1,800	\$ 2,145
30 Education and Training	\$ 21,703	\$ 24,304	\$ 19,354
40 Fringe Benefits	\$ -	\$ -	\$ -
50 Uniforms	\$ -	\$ -	\$ -
100 Supplies	\$ 26,007	\$ 29,345	\$ 14,781
110 Materials	\$ 1,350	\$ 750	\$ 394
120 Equipment	\$ 14,250	\$ 5,550	\$ 1,423
130 Repairs	\$ 700	\$ 2,350	\$ 563
140 Rentals	\$ 23,800	\$ 25,400	\$ 11,709
150 Miscellaneous Services	\$ 317,550	\$ 320,480	\$ 165,810
160 Utilities	\$ -	\$ -	\$ -
170 Judgements	\$ -	\$ -	\$ -
180 Pension	\$ -	\$ -	\$ -
200 Debt Service	\$ -	\$ -	\$ -
210 Debt Service Subsidy	\$ -	\$ -	\$ -
300 GF Grants	\$ -	\$ -	\$ -
350 GF Projects	\$ -	\$ -	\$ -
400 Transfers	\$ -	\$ -	\$ -
<b>TOTALS</b>	\$ 1,620,750	\$ 1,654,990	\$ 1,318,526



City of Pittsburgh

Personnel & Civil Service

2001 Operating Budget

Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Director	1	35G	12	\$ 80,396	1	35G	12	\$ 77,677
Member-Civil Service Commission	3	150	300	\$ 31,205	3	150	300	\$ 30,150
Member-Personnel Appeals Board	3	-	-	\$ 1,800	3	-	-	\$ 1,800
HRIS Coordinator, As Needed	-	22G	12	\$ -	-	22G	12	\$ -
Secretary	1	14E	12	\$ 30,731	1	14E	12	\$ 29,692
Accountant 1	1	13G	12	\$ 31,900	1	13G	12	\$ 30,821
Clerical Specialist 2	2	12D	12	\$ 54,990	2	12D	12	\$ 53,130
Clerk Typist 1, As Needed	-	6D	12	\$ -	-	6D	12	\$ -
Assistant Director-Secretary And Chief Examiner	1	31	12	\$ 62,515	1	31	12	\$ 60,401
Assistant Director-Employee Compensation	1	31	12	\$ 62,515	1	31	12	\$ 60,401
Supervisor Of Applications And Records	1	21E	12	\$ 40,685	1	21E	12	\$ 39,309
Supervisory Clerk	1	12G	12	\$ 30,731	1	12F	12	\$ 28,573
Clerk-Typist 2	3	7F	12	\$ 75,452	3	7F	12	\$ 72,900
EEO/AA Officer	1	22G	12	\$ 46,114	1	22G	12	\$ 44,555
(1) Personnel Manager - Employment	1	26E	12	\$ 50,011	1	26E	12	\$ 48,320
(2) Personnel Analysts	4	22E	12	\$ 169,769	4	22E	12	\$ 164,028
Physician 1, As Needed	-	52.859	75	\$ 4,000	-	52.859	75	\$ 4,000
(3) Personnel Manager - Testing And Assessment	1	26E	12	\$ 50,011	1	26E	12	\$ 48,320
Personnel Technician	1	24F	12	\$ 47,975	1	24F	12	\$ 46,353
Personnel Administrator	1	22E	12	\$ 42,442	1	22E	12	\$ 41,007
Examiner 1	1	11E	12	\$ 27,495	1	11E	12	\$ 26,565
Employee Relations Coordinator	1	25E	12	\$ 47,975	1	25E	12	\$ 46,353
(4)Benefits Supervisor	1	26E	12	\$ 50,011	1	22E	12	\$ 41,007
Payroll Supervisor	1	26E	12	\$ 50,011	1	26E	12	\$ 48,320
Payroll Coordinator	1	18E	12	\$ 35,843	1	18E	12	\$ 34,631
Operations Manager	1	15F	12	\$ 32,922	1	15F	12	\$ 31,809
Group Benefits Coordinator	1	18E	12	\$ 35,843	1	18E	12	\$ 34,631
Accountant 1	1	13G	12	\$ 31,900	1	13D	12	\$ 27,536
Account Clerk	2	10D	12	\$ 51,657	2	10D	12	\$ 49,910
Clerical Specialist 2	1	12D	12	\$ 27,495	1	12D	12	\$ 26,565
Safety Manager, As Needed	-	22E	12	\$ -	-	22E	12	\$ -
Clerk 2	1	6A	12	\$ 21,992	1	6A	12	\$ 21,248
<b>TOTALS</b>	<b>39</b>			<b>\$1,326,386</b>	<b>39</b>			<b>\$ 1,270,012</b>

(1) Former Title: Supervisor - Administration

(2) Former Title: Personnel Administrator

(3) Former Title: Examinations Supervisor

(4) Former Title: Personnel Administrator

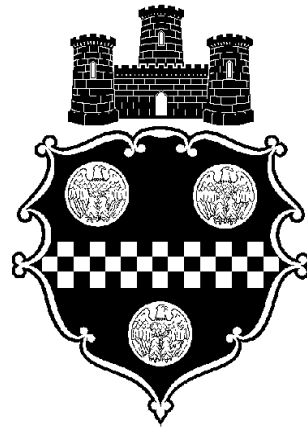
City of Pittsburgh

Personnel & Civil Service

2001 Operating Budget

<b>Account Description</b>	<b>Account</b>	<b>2001 Budget</b>	<b>2000 Budget</b>	<b>1999 Actual</b>
Salaries-regular	511000	\$ 1,326,386	\$ 1,270,012	\$ 1,102,347
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (65,000)	\$ (25,001)	\$ -
Less Carryforward Payroll		\$ (49,348)	\$ -	\$ -
		\$ 1,212,038	\$ 1,245,011	\$ 1,102,347

# Personnel & Civil Service Commission



Workforce Investment Act Trust Fund

## City of Pittsburgh

## Workforce Investment Act Trust Fund

## 2001 Operating Budget

<u>Subclass Description</u>	<u>2001 Budget</u>
BEGINNING BALANCE	\$ -
REVENUES	
Taxes, inc pen and interest	\$ -
Interest earnings	\$ -
Fines and forfeitures	\$ -
Licenses-business	\$ -
General Government Licenses	\$ -
Rentals & Charges-Departmental	\$ -
Public service privilege	\$ -
Provision of services	\$ -
Break even centers	\$ -
Joint operations	\$ -
Federal and state grants	\$ 13,957,436
Reimbursement CDBG	\$ -
Act 77-operational support	\$ -
Miscellaneous	\$ -
Operating transfers	\$ -
Other Financing Sources	\$ -
Total Revenues	<u>\$ 13,957,436</u>
EXPENDITURES	
10 Salaries	\$ 1,856,282
20 Premium Pay	\$ 5,000
30 Education and Training	\$ 125,000
40 Fringe Benefits	\$ 464,249
50 Uniforms	\$ -
100 Supplies	\$ 30,000
110 Materials	\$ -
120 Equipment	\$ 75,000
130 Repairs	\$ -
140 Rentals	\$ 30,000
150 Miscellaneous Services	\$ 11,221,905
160 Utilities	\$ -
170 Judgements	\$ -
180 Pension	\$ -
200 Debt Service	\$ -
210 Debt Service Subsidy	\$ -
300 GF Grants	\$ -
350 GF Projects	\$ -
400 Transfers	<u>\$ 150,000</u>
Total Expenditures	\$ 13,957,436
ENDING BALANCE	\$ -

City of Pittsburgh

2001 Operating Budget

Workforce Investment Act Trust Fund

Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Assistant Director	2	31-	12	\$ 125,030	1	31-	12	\$ 60,401
WIB Director	1	37G	12	\$ 80,396	1	37G	12	\$ 77,677
Clerk-Stenographer 3	1	13-	12	\$ 29,108	1	13-	12	\$ 28,124
Clerk-Typist 2, As Needed	-	7D	12	\$ -	-	7D	12	\$ -
Fiscal And Contracting Supervisor	1	25E	12	\$ 47,975	1	25E	12	\$ 46,353
Accounting Supervisor	1	19E	12	\$ 37,424	1	19E	12	\$ 36,158
Grant Accountant	2	16D	12	\$ 63,799	2	16D	12	\$ 61,642
Program Administrator	2	19E	12	\$ 74,847	3	19E	12	\$ 108,474
(1) Youth Program Supervisor	1	23E	12	\$ 44,274	-	-	-	\$ -
Senior Employment Services Coordinator	2	19E	12	\$ 74,847	2	19E	12	\$ 72,316
Accountant 1	1	13F	12	\$ 30,731	1	13F	12	\$ 29,692
Clerk-Typist 2	3	7D	12	\$ 71,738	3	7D	12	\$ 69,312
Systems Manager	1	22G	12	\$ 46,114	1	22G	12	\$ 44,555
Planning And Evaluation Supervisor	1	25E	12	\$ 47,975	1	25E	12	\$ 46,353
Information Systems Programmer	2	20G	12	\$ 84,884	2	20G	12	\$ 82,014
Planner 2	2	20D	12	\$ 74,847	2	20D	12	\$ 72,316
Data Specialist	1	17E	12	\$ 34,234	1	17E	12	\$ 33,076
Clerk-Typist 2	2	7D	12	\$ 47,825	2	7D	12	\$ 46,208
Clerical Specialist 1	4	8D	12	\$ 98,023	4	8D	12	\$ 94,708
Clerical Specialist 1, As Needed	-	8D	12	\$ -	-	8D	12	\$ -
Clerk 2, As Needed	-	6D	12	\$ -	-	6D	12	\$ -
Customer Services Supervisor	1	25E	12	\$ 47,975	1	25E	12	\$ 46,353
SPOC Program Supervisor	1	25E	12	\$ 47,975	1	25E	12	\$ 46,353
SPOC Case Manager	7	19E	12	\$ 261,965	7	19E	12	\$ 253,106
Program Administrator	1	19F	12	\$ 39,016	1	19F	12	\$ 37,697
Welfare-To-Work Coordinator	1	19E	12	\$ 37,424	1	19E	12	\$ 36,158
Employment Services Coordinator	6	15E	12	\$ 191,398	6	15E	12	\$ 184,926
Employment Services Coordinator, As Needed	-	15E	12	\$ -	-	15E	12	\$ -
Clerk-Typist 2	1	7D	12	\$ 23,913	1	7D	12	\$ 23,104

City of Pittsburgh  
 2001 Operating Budget

Workforce Investment Act Trust Fund
-------------------------------------

Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Clerk 2, Part-Time	-	6A	3,000	\$ 31,598	-	6A	3,000	\$ 30,529
Business Development Supervisor	1	24E	12	\$ 46,114	1	24E	12	\$ 44,555
Program Administrator, As Needed	-	19E	12	\$ -	-	19E	12	\$ -
Technical Assist. Coord.	1	19E	12	\$ 37,424	1	19E	12	\$ 36,158
Policy Analyst	1	20E	12	\$ 39,016	1	20E	12	\$ 36,599
Case Managers, As Needed	-	19E	12	-	-	-	-	-
<b>TOTALS</b>	<b>51</b>			<b>\$ 1,917,891</b>	<b>50</b>			<b>\$ 1,784,917</b>

(1) Former Title - Program Administrator

City of Pittsburgh

Workforce Investment Act Trust Fund

2001 Operating Budget

<b>Account Description</b>	<b>Account</b>	<b>2001 Budget</b>	<b>2000 Budget</b>
Salaries-regular	511000	\$ 1,917,891	\$ 1,784,917
Salaries-longevity	512100	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -
Vacancy Allowance		\$ (61,609)	\$ -
		\$ 1,856,282	\$ 1,784,917

# City Planning

## *Mission Statement*

The mission of the Department of City Planning is: to support development and growth by preparing plans and development projects for the City; to manage development through project and policy review for the Planning Commission and to administer the Zoning Code; to enable community development through facilitating community development processes, administering the federal Community Development Block Grant Program and supporting community programs.



City of Pittsburgh  
 2001 Operating Budget

<b>City Planning</b>
----------------------

Subclass Description	2001 Budget	2000 Budget	1999 Actual
10 Salaries	\$ 1,133,691	\$ 1,090,501	\$ 1,061,222
20 Premium Pay	\$ 3,831	\$ 4,000	\$ 313
30 Education and Training	\$ 10,000	\$ 10,000	\$ 4,889
40 Fringe Benefits	\$ -	\$ -	\$ -
50 Uniforms	\$ -	\$ -	\$ -
100 Supplies	\$ 26,487	\$ 26,487	\$ 21,608
110 Materials	\$ -	\$ -	\$ -
120 Equipment	\$ 24,118	\$ 24,118	\$ 16,468
130 Repairs	\$ 500	\$ 1,867	\$ 1,782
140 Rentals	\$ 6,000	\$ 6,000	\$ 8,411
150 Miscellaneous Services	\$ 25,371	\$ 24,073	\$ 27,517
160 Utilities	\$ 3,069	\$ 3,000	\$ 2,524
170 Judgements	\$ -	\$ -	\$ -
180 Pension	\$ -	\$ -	\$ -
200 Debt Service	\$ -	\$ -	\$ -
210 Debt Service Subsidy	\$ -	\$ -	\$ -
300 GF Grants	\$ 149,631	\$ 142,800	\$ -
350 GF Projects	\$ -	\$ -	\$ -
400 Transfers	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 1,382,698</b>	<b>\$ 1,332,846</b>	<b>\$ 1,144,735</b>

City of Pittsburgh  
2001 Operating Budget

City Planning
---------------

Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Planning Director	1	35G	12	\$ 80,396	1	35G	12	\$ 77,677
Chairman - Board Of Adjustment, Part-Time	1	43,841	12	\$ 43,841	1	42,358	12	\$ 42,358
Board Member - Board Of Adjustment, Part-Time	2	30,953	12	\$ 61,906	2	29,906	12	\$ 59,812
Secretary	1	14G	12	\$ 32,922	1	14G	12	\$ 31,809
Chief Clerk 1	1	18E	12	\$ 35,843	1	18E	12	\$ 34,631
Community Planning Section Supervisor	-	26G	12	\$ -	-	26G	12	\$ -
Asst. Planning Director / Community Planning	1	31	12	\$ 61,609	1	31	12	\$ 56,377
Riverfront Development Coordinator	1	27E	12	\$ 51,995	1	27E	12	\$ 50,237
Principal Planner	2	24E	12	\$ 90,892	2	24E	12	\$ 89,110
Principal Planner, As Needed	-	24E	12	\$ -	-	24E	12	\$ -
Special Projects Manager, As Needed	-	25E	12	\$ -	-	25E	12	\$ -
Asst. Planning Director/Development And Design	1	31	12	\$ 61,609	1	31	12	\$ 60,401
Transportation Development Coordinator	1	27E	12	\$ 51,995	1	27E	12	\$ 50,237
Planner 2	2	22D	12	\$ 75,586	2	22D	12	\$ 74,104
A.D.A. Coordinator	1	23E	12	\$ 44,274	-	-	-	\$ -
Architectural Assistant 2, As Needed	-	22D	12	\$ -	-	22D	12	\$ -
Senior Architect, As Needed	-	25D	12	\$ -	-	25D	12	\$ -
Senior Planner	1	25D	12	\$ 42,081	2	25D	12	\$ 82,512
Senior Planner, As Needed	-	25D	12	\$ -	-	25D	12	\$ -
Planner - Development & Design Services, AN	-	25D	12	\$ -	-	25D	12	\$ -
Planner 2, As Needed	-	22D	12	\$ -	-	22D	12	\$ -
Planner 1, As Needed	-	18D	12	\$ -	-	18D	12	\$ -
Clerk-Typist 2, As Needed	-	7D	12	\$ -	-	7D	12	\$ -
Student Intern, As Needed	-	5.00-10.00	600	\$ 15,000	-	5.00-10.00	600	\$ 15,000
G.I.S. Analyst	1	22D	12	\$ 37,793	1	22D	12	\$ 37,052
G.I.S. Analyst, As Needed	-	22D	12	\$ -	-	22D	12	\$ -
Zoning Administrator	1	31	12	\$ 62,515	1	31	12	\$ 60,401
Principal Planner	1	24E	12	\$ 46,114	1	24E	12	\$ 44,555
Senior Planner	1	25D	12	\$ 42,081	1	25D	12	\$ 41,256
Clerk-Transcriptionist 3, As Needed	-	11D	12	\$ -	-	11D	12	\$ -
Clerk-Stenographer 2, As Needed	-	9D	12	\$ -	-	9D	12	\$ -
Clerical Specialist 1, As Needed	-	8D	12	\$ -	-	8D	12	\$ -
Zoning Case Review Specialist	1	17D	12	\$ 31,480	1	17D	12	\$ 30,863
Zoning Case Review Specialist, As Needed	-	17D	12	\$ -	-	17D	12	\$ -
Zoning Specialist	1	13D	12	\$ 27,358	1	13D	12	\$ 26,822
Clerk-Stenographer 3	1	11D	12	\$ 26,621	1	11D	12	\$ 25,721
Clerk Typist 2	1	7D	12	\$ 23,233	1	7D	12	\$ 22,777
Clerk 2	1	6D	12	\$ 22,734	1	6D	12	\$ 22,288
Neighborhood Policy Coordinator	1	25E	12	\$ 47,975	1	25E	12	\$ 46,353
Neighborhood Outreach Specialist	2	17E	12	\$ 68,468	2	17E	12	\$ 66,152
Neighborhood Outreach Specialist	-	16E	12	\$ -	-	16E	12	\$ -
Zoning Code Administration Officer	1	22D	12	\$ 37,793	1	19E	12	\$ 36,158
<b>TOTALS</b>	<b>29</b>			<b>\$ 1,224,115</b>	<b>29</b>			<b>\$ 1,184,663</b>

City of Pittsburgh

<b>City Planning</b>
----------------------

2001 Operating Budget

<b>Account Description</b>	<b>Account</b>	<b>2001 Budget</b>	<b>2000 Budget</b>	<b>1999 Actual</b>
Salaries-regular	511000	\$ 1,224,115	\$ 1,184,663	\$ 1,061,222
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (6,225)	\$ (21,920)	\$ -
Less Carryforward Payroll		\$ (46,261)	\$ -	\$ -
Less reimbursements from grant sources		\$ (23,522)	\$ (44,742)	\$ -
Less reimbursements from CDBG		\$ (14,416)	\$ (27,500)	\$ -
		<b>\$ 1,133,691</b>	<b>\$ 1,090,501</b>	<b>\$ 1,061,222</b>

<b>CITY PLANNING</b>	<b>GRANTS AND DONATIONS</b>
----------------------	-----------------------------

Organization	Amount
African American Entrepreneur Forum	1,000
Allentown Business Association	1,041
American Legion Post 496 Langley	6,000
Arlington Civic Council	1,041
Arlington Meals on Wheels	1,044
Arsenal Board of Trade	4,000
BACC Beechview Share	2,000
Beechview Area Concerned Citizens	2,000
Bloomfield Business Association	5,000
Bloomfield Citizens Council	9,000
Bon Air Civic Association	1,000
Brighton Heights Citizen Federation	5,000
Brookline Chamber of Commerce	3,000
Brookline Chamber of Commerce - Autumn Moon Fest	2,000
Brookline Meals on Wheels	1,000
Caliguir Plaza Tenants Council	1,041
Carnegie Library/Allegheny Center	2,000
Carnegie Library/Woods Run Branch	1,000
Calvary Outreach	2,000
Carrick Business Association	5,041
Carrick Community Council	4,000
Christian Life Skills	7,000
Community Media	2,000
East Carnegie Community Council	1,000
East Liberty Family Health Care Center	1,500
Ebenezer Outreach	5,000
Family House, Inc.	1,000
Friendship Preservation Group	5,000
Gay & Lesbian Community Center	3,000
Glen Hazel Citizen's Assn. CDC	750
Goods for Guns of Allegheny County	500
Grandview Lions	1,000
Greater Pittsburgh VHF Society	1,000
Hazelwood Initiative	750

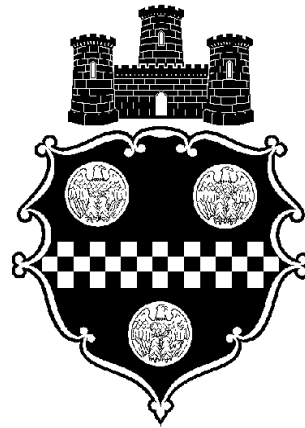
**CITY PLANNING****GRANTS AND DONATIONS**

Organization	Amount
Intestinal Disease Foundation	1,041
Lawrenceville Block Watch Network	4,000
Limbach Senior Center	500
Macedonia Outreach	5,000
Manchester Youth Development	3,000
Monumental Outreach	3,000
National Coalition Urban Peace	3,000
Northside Allegheny Square	500
Northside Leadership Council/Dist. 1 Special Needs Initiative Fund	4,500
Northview Heights Senior Center	500
Northview Heights Senior High Rise	1,000
Oakwood Civic Organization	1,000
Open Door of Crafton Heights	2,500
Operation Charlie	2,000
Operation Nehemiah	3,000
Overbrook Community Council	3,000
Pressley High Rise	1,000
Prince of Peace Parish Food Bank	1,044
Riverview Manor	1,000
Shadyside Action Coalition	3,000
Shepsky Arms	1,000
Sheraden Community Council	1,000
South Pittsburgh Development Corp.	1,000
Southside Business Alliance	1,041
Southside Meals on Wheels	1,044
Southside Slopes Neighborhood Association	1,041
Squirrel Hill Urban Coalition - Citizens Patrol	1,500
St. Ambrose manor	1,000
St. John Vianney Parish Food Bank	1,044
St. Paul's Monastery Food Bank	1,044
Steelworkers Tower	1,000
Thirtieth Ward Knoxville Block Watch	1,041
Tomorrow's Future	1,500
Troy Hill Senior Center	500

<b>CITY PLANNING</b>	<b>GRANTS AND DONATIONS</b>
----------------------	-----------------------------

Organization	Amount
Twenty Ninth Ward Carrick Block Watch	2,042
Twenty Seventh Ward Senior Center	500
Upper Knoxville Blockwatch	1,041
Warren Outreach	2,000
<b>Total</b>	<b>152,631</b>

# City Planning



Community Development Trust Fund

## City of Pittsburgh

## Community Development Trust Fund

## 2001 Operating Budget

<b>Subclass Description</b>	<b>2001 Budget</b>
BEGINNING BALANCE	\$ -
REVENUES	
Taxes, inc pen and interest	\$ -
Interest earnings	\$ -
Fines and forfeitures	\$ -
Licenses-business	\$ -
General Government Licenses	\$ -
Rentals & Charges-Departmental	\$ -
Public service privilege	\$ -
Provision of services	\$ -
Break even centers	\$ -
Joint operations	\$ -
Federal and state grants	\$ 21,975,000
Reimbursement CDBG	\$ -
Act 77-operational support	\$ -
Miscellaneous	\$ -
Operating transfers	\$ -
Other Financing Sources	\$ -
Total Revenues	\$ 21,975,000
EXPENDITURES	
10 Salaries	\$ 555,997
20 Premium Pay	\$ -
30 Education and Training	\$ 8,000
40 Fringe Benefits	\$ 71,500
50 Uniforms	\$ -
100 Supplies	\$ 10,500
110 Materials	\$ -
120 Equipment	\$ -
130 Repairs	\$ -
140 Rentals	\$ 18,000
150 Miscellaneous Services	\$ 18,500
160 Utilities	\$ -
170 Judgements	\$ -
180 Pension	\$ -
200 Debt Service	\$ -
210 Debt Service Subsidy	\$ -
300 GF Grants	\$ -
350 GF Projects	\$ -
400 Transfers	\$ 21,297,571
Total Expenditures	\$ 21,980,068
ENDING BALANCE	\$ (5,068)



City of Pittsburgh  
 2001 Operating Budget

Community Development Trust Fund
----------------------------------

Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Assistant Planning Director- Community Development	1	31	12	\$ 62,515	1	31	12	\$ 60,401
CD Program Supervisor	1	27F	12	\$ 54,376	1	27F	12	\$ 52,537
Principal Planner	1	24E	12	\$ 46,114	1	24E	12	\$ 44,555
Fiscal Officer	1	24E	12	\$ 46,114	1	24E	12	\$ 44,555
Senior Planner	3	25D	12	\$ 126,243	3	25D	12	\$ 123,768
Planner 2	2	22D	12	\$ 75,586	3	22D	12	\$ 111,156
Planner 1, As Needed	-	18D	12	\$ -	-	18D	12	\$ -
Special Projects Manager, As Needed	-	25E	12	\$ -	-	25E	12	\$ -
Special Projects Manager	1	25E	12	\$ 47,975	1	25E	12	\$ 46,353
Clerk-Stenographer, 3	1	13D	12	\$ 28,500	1	13D	12	\$ 27,536
Clerk-Stenographer, 3	1	11D	12	\$ 26,621	1	11D	12	\$ 25,721
Accounting Supervisor	1	19E	12	\$ 37,424	1	19E	12	\$ 36,158
Grant Accountant	1	16D	12	\$ 30,528	1	16D	12	\$ 29,929
Clerk-Typist 2, As Needed	-	7D	12	\$ -	-	7D	12	\$ -
<b>TOTALS</b>	<b>14</b>			<b>\$ 581,997</b>	<b>15</b>			<b>\$ 602,669</b>

City of Pittsburgh  
2001 Operating Budget

Community Development Trust Fund

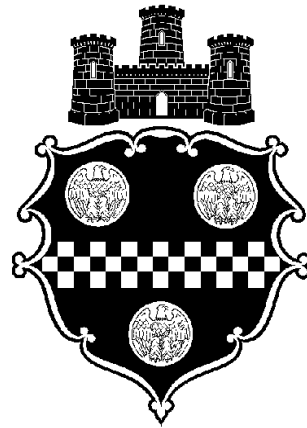
<b>Account Description</b>	<b>Account</b>	<b>2001 Budget</b>	<b>2000 Budget</b>
Salaries-regular	511000	\$ 581,997	\$ 602,669
Salaries-longevity	512100	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -
Less Carry Forward Payroll	0	\$ (22,189)	\$ -
Vacancy Allowance		\$ (3,811)	\$ (653)
		<hr/>	<hr/>
		\$ 555,997	\$ 602,016

# General Services

## *Mission Statement*

The Department of General Services shall be a provider of efficient and quality services to other City agencies that include the repair and maintenance of City buildings and vehicles; the procurement of supplies, equipment and services; and the production of government cable programming. The Department shall also maintain all City owned fixed assets and effectively inspect and regulate telecommunication activity throughout the City.

# General Services



Bureau of Administration

City of Pittsburgh

<b>General Services - Administration</b>
------------------------------------------

2001 Operating Budget

<b>Subclass</b>	<b>Description</b>	<b>2001 Budget</b>	<b>2000 Budget</b>	<b>1999 Actual</b>
10	Salaries	\$ 945,038	\$ 1,011,190	\$ 857,420
20	Premium Pay	\$ 11,607	\$ 12,120	\$ 13,828
30	Education and Training	\$ 12,000	\$ 14,400	\$ 10,015
40	Fringe Benefits	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -
100	Supplies	\$ 13,414	\$ 13,414	\$ 23,199
110	Materials	\$ -	\$ -	\$ -
120	Equipment	\$ 5,000	\$ 5,000	\$ 3,603
130	Repairs	\$ 1,500	\$ 2,000	\$ 1,309
140	Rentals	\$ 370,000	\$ 370,000	\$ 363,820
150	Miscellaneous Services	\$ 131,250	\$ 132,250	\$ 216,358
160	Utilities	\$ -	\$ -	\$ -
170	Judgements	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -
400	Transfers	\$ 57,600	\$ 50,000	\$ 134,000
	<b>TOTALS</b>	\$ 1,547,409	\$ 1,610,374	\$ 1,623,553

City of Pittsburgh

General Services - Administration

2001 Operating Budget

Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Director	1	37G	12	\$ 86,988	1	37G	12	\$ 84,046
Assistant Director	1	29G	12	\$ 61,374	1	29G	12	\$ 59,299
Network Analyst 1	1	22D	12	\$ 37,793	1	22D	12	\$ 37,052
Network Analyst 1, As Needed	-	22D	12	\$ -	-	22D	12	\$ -
Computer Support Analyst	1	20D	12	\$ 35,223	1	20D	12	\$ 34,532
Accountant 2, As Needed	-	14D	12	\$ -	-	14D	12	\$ -
Accountant 1	1	13D	12	\$ 27,358	1	13D	12	\$ 26,822
Accountant 1, As Needed	-	13D	12	\$ -	-	13D	12	\$ -
Account Clerk, As Needed	-	10D	12	\$ -	-	10D	12	\$ -
Secretary	1	14E	12	\$ 30,731	1	14E	12	\$ 29,692
Clerk Stenographer 2	-	-	-	\$ -	1	9D	12	\$ 23,914
Clerk Stenographer 2, As Needed	-	9D	12	\$ -	-	9D	12	\$ -
Clerk-Typist 2	1	7D	12	\$ 23,233	1	7D	12	\$ 22,777
Clerk-Typist 2, Part Time	-	7A	3,000	\$ 31,378	-	7A	3,000	\$ 30,761
Clerk-Typist 2, As Needed	-	7D	12	\$ -	-	7D	12	\$ -
Purchasing Supervisor	1	26F	12	\$ 51,995	1	26F	12	\$ 50,237
Assistant Purchasing Supervisor	1	21E	12	\$ 40,685	1	21E	12	\$ 39,309
Buyer	5	15D	12	\$ 147,195	5	15D	12	\$ 144,310
Buyer, As Needed	-	15D	12	\$ -	-	15D	12	\$ -
Supervisory Clerk	1	12E	12	\$ 28,500	1	12E	12	\$ 27,536
Clerk-Typist 2	5	7D	12	\$ 116,165	5	7D	12	\$ 113,885
Inventory Specialist	1	12D	12	\$ 26,473	1	12D	12	\$ 25,954
Fixed Asset Coordinator	1	23E	12	\$ 44,274	1	23E	12	\$ 42,777
Warehouse Manager	1	20E	12	\$ 39,016	1	20E	12	\$ 37,697
Stores Clerk	1	12D	12	\$ 26,473	1	12D	12	\$ 25,954
Laborer, As Needed	-	13.546	-	\$ -	-	13.546	-	\$ -
Printing And Graphic Services Supervisor	1	24F	12	\$ 47,975	1	24F	12	\$ 46,353
Chief Clerk 1	1	24D	12	\$ 35,843	1	24D	12	\$ 34,631
Supervisor - Administration, As Needed	-	26D	12	\$ -	-	26D	12	\$ -

City of Pittsburgh

General Services - Administration

2001 Operating Budget

Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Printing Technician	2	10D	12	\$ 50,058	2	10D	12	\$ 49,076
Clerk 2	2	6D	12	\$ 45,468	2	6D	12	\$ 44,576
<b>TOTALS</b>	<b>30</b>			<b>\$ 1,034,199</b>	<b>31</b>			<b>\$ 1,031,190</b>

City of Pittsburgh

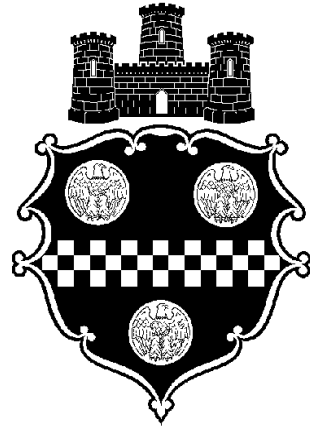
General Services - Administration

2001 Operating Budget

<b>Account Description</b>	<b>Account</b>	<b>2001 Budget</b>	<b>2000 Budget</b>	<b>1999 Actual</b>
Salaries-regular	511000	\$ 1,034,199	\$ 1,031,190	\$ 857,420
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (50,000)	\$ (20,000)	\$ -
Less Carryforward Payroll		\$ (39,161)	\$ -	\$ -
		\$ 945,038	\$ 1,011,190	\$ 857,420



# General Services



Bureau of Facilities Management

City of Pittsburgh  
 2001 Operating Budget

General Services - Facilities
-------------------------------

Subclass	Description	2001 Budget	2000 Budget	1999 Actual
10	Salaries	\$ 1,938,281	\$ 2,097,841	\$ 1,994,783
20	Premium Pay	\$ 50,758	\$ 60,000	\$ 52,714
30	Education and Training	\$ 1,500	\$ 1,500	\$ 1,193
40	Fringe Benefits	\$ -	\$ -	\$ -
50	Uniforms	\$ 25,750	\$ 28,750	\$ 28,625
100	Supplies	\$ 23,088	\$ 24,000	\$ 22,237
110	Materials	\$ 125,000	\$ 126,970	\$ 135,614
120	Equipment	\$ 8,618	\$ 8,618	\$ 10,725
130	Repairs	\$ 17,638	\$ 12,600	\$ 12,551
140	Rentals	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 410,000	\$ 423,000	\$ 419,223
160	Utilities	\$ -	\$ -	\$ -
170	Judgements	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -
<b>TOTALS</b>		\$ 2,600,633	\$ 2,783,279	\$ 2,677,663

City of Pittsburgh  
2001 Operating Budget

General Services - Facilities

Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Assistant Director-Facilities Management	1	29G	12	\$ 61,374	1	29G	12	\$ 59,299
Facilities Maintenance Supervisor	1	26E	12	\$ 50,011	1	26E	12	\$ 48,320
Project Engineer, As Needed	-	25E	12	\$ -	-	25E	12	\$ -
A.D.A. Facilities Coordinator (1)	-	-	-	\$ -	1	22E	12	\$ 41,007
Contract Administrator	1	18E	12	\$ 35,843	1	18E	12	\$ 34,631
Contract Administrator, As Needed	-	18E	12	\$ -	-	18E	12	\$ -
Carpentry Foreman	1	40,846	12	\$ 40,846	1	40,045	12	\$ 40,045
Plumbing Maintenance Foreman	1	40,846	12	\$ 40,846	1	40,045	12	\$ 40,045
H.V.A.C. Foreman	1	40,846	12	\$ 40,846	1	40,045	12	\$ 40,045
Painting Foreman	1	39,267	12	\$ 39,267	1	38,497	12	\$ 38,497
Electrical Foreman	1	42,188	12	\$ 42,188	1	41,361	12	\$ 41,361
Stores Manager	1	19E	12	\$ 37,424	1	19E	12	\$ 36,158
Stores Clerk, As Needed	-	12D	12	\$ -	-	12D	12	\$ -
Account Clerk, As Needed	-	10D	12	\$ -	-	10D	12	\$ -
Clerk-Typist 2	1	7D	12	\$ 23,233	2	7D	12	\$ 45,554
Clerk-Typist 2, As Needed	-	7D	12	\$ -	-	7D	12	\$ -
Clerk-Typist 2, Part Time	-	7A	1,500	\$ 15,689	-	-	-	\$ -
Structural Iron Worker	1	17.349	2,088	\$ 36,225	1	17.029	2,088	\$ 35,557
Truck Driver	1	15.471	2,088	\$ 32,303	1	15.151	2,088	\$ 30,424
Carpenter	8	16,849	16,704	\$ 281,446	9	16,529	18,792	\$ 310,613
Carpenter, As Needed	-	16,849	-	\$ -	-	16,529	-	\$ -
Plumber	4	17,389	8,352	\$ 145,233	4	17,069	8,352	\$ 142,560
Plumber, As Needed	-	17,389	-	\$ -	-	17,069	-	\$ -
Painter	4	16,489	8,352	\$ 137,716	4	16,169	8,352	\$ 135,043
Painter, As Needed	-	16,489	-	\$ -	-	16,169	-	\$ -
Electrician	7	17,649	14,616	\$ 257,958	7	17,329	14,616	\$ 253,281
Electrician, As Needed	-	17,649	-	\$ -	-	17,329	-	\$ -
Glazier	1	16,369	2,088	\$ 34,178	1	16,049	2,088	\$ 33,510
Glazier, As Needed	-	16,369	-	\$ -	-	16,049	-	\$ -
Steamfitter	6	17,069	12,528	\$ 213,840	6	16,749	12,528	\$ 209,831
Heating And Air Conditioning Mechanic, As Needed	-	17,069	-	\$ -	-	16,749	-	\$ -
Plasterer, As Needed	-	17,039	-	\$ -	-	16,719	-	\$ -
Lather, As Needed	-	17,039	-	\$ -	-	16,719	-	\$ -
Bricklayer	1	17,379	2,088	\$ 36,287	1	17,059	2,088	\$ 35,619
Bricklayer, As Needed	-	17,379	-	\$ -	-	17,059	-	\$ -
Sheet Metal Worker, As Needed	-	16,089	-	\$ -	-	16,089	-	\$ -
Roofer	1	16,409	2,088	\$ 34,262	1	16,089	2,088	\$ 33,594
Roofer, As Needed	-	16,409	-	\$ -	-	16,089	-	\$ -
Laborer	2	13,866	4,176	\$ 57,904	2	13,546	4,176	\$ 56,568
Laborer, As Needed	-	13,866	-	\$ -	-	13,546	-	\$ -
General Laborer	2	15,546	4,176	\$ 64,920	2	15,226	4,176	\$ 63,584
General Laborer, As Needed	-	15,546	-	\$ -	-	15,226	-	\$ -
Stationary Engineer	1	16,519	2,088	\$ 34,492	1	16,199	2,088	\$ 33,824
Custodial Work Supervisor	2	31375	12	\$ 62,750	2	30760	12	\$ 61,520
Custodian - Heavy	7	13,383	14,616	\$ 195,606	7	13,063	14,616	\$ 190,929
Custodian - Light	3	13,067	6,264	\$ 81,852	3	12,747	6,264	\$ 79,847
Custodian - Light, As Needed	-	13,067	-	\$ -	-	12,747	-	\$ -
<b>TOTALS</b>	<b>61</b>			<b>\$ 2,134,539</b>	<b>64</b>			<b>\$ 2,171,266</b>

(1) Transferred to Department of City Planning in 2001

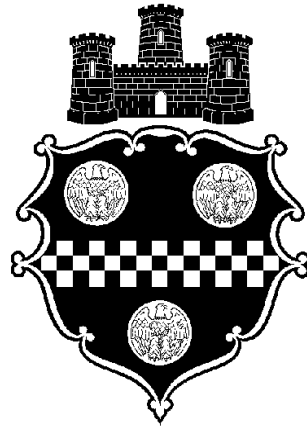
City of Pittsburgh

General Services-Facilities
-----------------------------

2001 Operating Budget

Account Description	Account	2001 Budget	2000 Budget	1999 Actual
Salaries-regular	511000	\$ 2,134,539	\$ 2,171,266	\$ 1,994,783
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (115,000)	\$ (73,425)	\$ -
Less Carryforward Payroll		\$ (81,258)	\$ -	\$ -
		\$ 1,938,281	\$ 2,097,841	\$ 1,994,783

# General Services



Bureau of Fleet Management

City of Pittsburgh  
 2001 Operating Budget

General Services - Fleet
--------------------------

Subclass	Description	2001 Budget	2000 Budget	1999 Actual
10	Salaries	\$ 2,387,230	\$ 2,500,095	\$ 2,466,744
20	Premium Pay	\$ 201,116	\$ 180,000	\$ 247,041
30	Education and Training	\$ 12,000	\$ 12,000	\$ 4,198
40	Fringe Benefits	\$ -	\$ -	\$ -
50	Uniforms	\$ 46,650	\$ 46,650	\$ 46,541
100	Supplies	\$ 2,695,600	\$ 2,475,600	\$ 2,571,881
110	Materials	\$ 37,500	\$ 37,500	\$ 37,513
120	Equipment	\$ 1,339,000	\$ 339,000	\$ 366,655
130	Repairs	\$ 925,000	\$ 925,000	\$ 932,792
140	Rentals	\$ 12,000	\$ 12,000	\$ 11,831
150	Miscellaneous Services	\$ 236,000	\$ 236,000	\$ 85,991
160	Utilities	\$ -	\$ -	\$ -
170	Judgements	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -
	<b>TOTALS</b>	\$ 7,892,096	\$ 6,763,845	\$ 6,771,187

City of Pittsburgh  
2001 Operating Budget

General Services - Fleet

Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Assistant Director-Fleet	1	29G	12	\$ 61,374	1	29G	12	\$ 59,299
Deputy Director, As Needed	-	35D	12	\$ -	-	35D	12	\$ -
Operation Systems Manager	1	26G	12	\$ 54,376	1	26G	12	\$ 52,537
Fleet Maintenance Supervisor	2	22F	12	\$ 88,548	2	22F	12	\$ 85,554
Motorpool Supervisor, As Needed	-	13E	12	\$ -	-	13E	12	\$ -
Systems Analyst Programmer 2, As Needed	-	20D	12	\$ -	-	20D	12	\$ -
Account Clerk	1	10D	12	\$ 25,029	1	10D	12	\$ 24,539
Account Clerk, As Needed	-	10D	12	\$ -	-	10D	12	\$ -
Clerk-Typist 2	1	7D	12	\$ 23,233	1	7D	12	\$ 22,777
Clerk 2	-	-	-	\$ -	1	6D	12	\$ 22,288
Clerk 2, As Needed	-	6D	12	\$ -	-	6D	12	\$ -
Motor Pool Coordinator	1	10D	12	\$ 25,029	-	-	-	\$ -
Clerk Typist 1	1	6D	12	\$ 22,734	1	6D	12	\$ 22,288
Mechanic Working Foreman	5	39,267	12	\$ 196,335	5	38,497	12	\$ 192,485
Mechanic Working Foreman, As Needed	-	39,267	-	\$ -	-	38,497	-	\$ -
Parts Foreman	1	36,512	12	\$ 36,512	1	35,797	12	\$ 35,797
Automotive Maintenance Specialist	36	16.989	75,168	\$ 1,277,029	36	16.669	75,168	\$ 1,252,975
Automotive Maintenance Specialist, As Needed	-	16.989	-	\$ -	-	16.669	-	\$ -
Body And Fender Specialist	4	16.989	8,352	\$ 141,892	4	16.669	8,352	\$ 139,219
Motorcycle Maintenance Specialist	1	16.989	2,088	\$ 35,473	1	16.669	2,088	\$ 34,805
Motorcycle Maintenance Specialist, As Needed	-	16.989	-	\$ -	-	16.669	-	\$ -
Road Service Driver	5	15.718	10,440	\$ 164,096	5	15.398	10,440	\$ 160,755
Road Service Driver, As Needed	-	15.718	-	\$ -	-	15.398	-	\$ -
Preventive Maintenance Specialist	3	14.626	6,264	\$ 91,617	4	14.306	8,352	\$ 119,484
Parts Specialist	7	14.386	14,616	\$ 210,266	7	14.066	14,616	\$ 205,589
Laborer	6	13.866	12,528	\$ 173,713	6	13.546	12,528	\$ 169,704
Laborer, As Needed	-	13.866	-	\$ -	-	13.546	-	\$ -
<b>TOTALS</b>	<b>76</b>			<b>\$ 2,627,257</b>	<b>77</b>			<b>\$ 2,600,095</b>

City of Pittsburgh

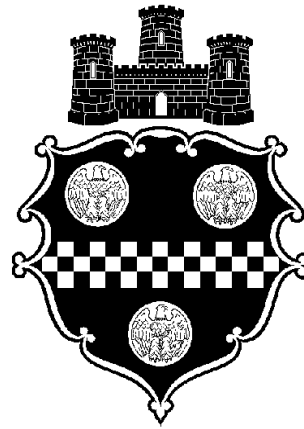
General Services - Fleet
--------------------------

2001 Operating Budget

Account Description	Account	2001 Budget	2000 Budget	1999 Actual
Salaries-regular	511000	\$ 2,627,257	\$ 2,600,095	\$ 2,466,744
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (140,000)	\$ (100,000)	\$ -
Less Carryforward Payroll		\$ (100,027)	\$ -	\$ -
		\$ 2,387,230	\$ 2,500,095	\$ 2,466,744



# General Services



Bureau of Telecommunications

City of Pittsburgh

General Services - Telecommunications

2001 Operating Budget

Subclass	Description	2001 Budget	2000 Budget	1999 Actual
10	Salaries	\$ 441,863	\$ 510,814	\$ -
20	Premium Pay	\$ 33,519	\$ 35,000	\$ -
30	Education and Training	\$ 20,500	\$ 15,000	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -
100	Supplies	\$ 45,000	\$ 55,000	\$ -
110	Materials	\$ -	\$ -	\$ -
120	Equipment	\$ 160,000	\$ 165,000	\$ -
130	Repairs	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 66,500	\$ 66,500	\$ -
160	Utilities	\$ 30,000	\$ 35,000	\$ -
170	Judgments	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -
	<b>TOTALS</b>	\$ 797,382	\$ 882,314	\$ -

City of Pittsburgh  
2001 Operating Budget

General Services - Telecommunications

Title	2001				2000			
	Number	Rate/	Hours	Amount	Number	Rate/	Hours	Amount
Clerk-Stenographer 3	1	11D	12	\$ 26,621	1	11D	12	\$ 25,721
Administration & Regulation Manager	1	29E	12	\$ 56,679	1	29E	12	\$ 54,762
Administration & Regulation Manager, As Needed	-	27E	12	\$ -	-	27E	12	\$ -
Assistant Administration & Regulation Manager, As Needed	-	24E	12	\$ -	-	24E	12	\$ -
Chief Clerk 1, As Needed	-	18E	12	\$ -	-	18E	12	\$ -
Accountant 1	1	13D	12	\$ 27,761	1	13D	12	\$ 26,822
Account Clerk, As Needed	-	10D	12	\$ -	-	10D	12	\$ -
Clerk-Typist 2	1	7D	12	\$ 23,574	1	7D	12	\$ 22,777
Clerk-Typist 2, As Needed	-	7D	12	\$ -	-	7D	12	\$ -
Research Assistant, As Needed	-	4.25-14.00	-	\$ 6,000	-	4.25-14.00	-	\$ 20,000
Clerical Specialist 1, As Needed	-	8D	12	\$ -	-	8D	12	\$ -
Cable Communications Inspector	3	16D	12	\$ 91,584	3	16D	12	\$ 89,787
Cable Communications Inspector, As Needed	-	16D	12	\$ -	-	16D	12	\$ -
Tv Manager	1	27E	12	\$ 51,995	1	27E	12	\$ 50,237
Tv Production Coordinator, As Needed	-	22E	12	\$ -	-	22E	12	\$ -
Assistant Producer/Script Writer	2	15D	12	\$ 58,878	2	15D	12	\$ 57,724
Assistant Producer/Script Writer, As Needed	-	15D	12	\$ -	-	15D	12	\$ -
Tv Production Technician	2	13D	12	\$ 59,744	2	13D	12	\$ 57,724
Tv Production Technician, As Needed	-	13D	12	\$ -	-	13D	12	\$ -
Editor/Videographer	1	18D	12	\$ 32,702	1	18D	12	\$ 32,061
Editor/Videographer, As Needed	-	18D	12	\$ -	-	18D	12	\$ -
Tv Production Assistant, As Needed	-	10D	12	\$ -	-	10D	12	\$ -
Videographer	2	13D	12	\$ 54,716	2	13D	12	\$ 53,644
Videographer, As Needed	-	13D	12	\$ -	-	13D	12	\$ -
Clerk-Typist 2, As Needed	-	7D	12	\$ -	-	7D	12	\$ -
Tv Engineering Supervisor	-	-	-	\$ -	1	20G	12	\$ 41,007
Tv Engineering Supervisor, As Needed	-	20G	12	\$ -	-	20G	12	\$ -
<b>TOTALS</b>	<b>15</b>			<b>\$ 490,255</b>	<b>16</b>			<b>\$ 532,266</b>

City of Pittsburgh

General Services - Telecommunications

2001 Operating Budget

<b>Account Description</b>	<b>Account</b>	<b>2001 Budget</b>	<b>2000 Budget</b>	<b>1999 Actual</b>
Salaries-regular	511000	\$ 490,255	\$ 532,266	\$ -
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (30,000)	\$ (21,452)	\$ -
Less Carryforward Payroll		\$ (18,392)	\$ -	\$ -
		\$ 441,863	\$ 510,814	\$ -

# **Public Safety Administration**

## *Mission Statement*

The Department of Public Safety provides administrative support to the operational bureaus of Building Inspection, Emergency Medical Services, Emergency Operations Center, Fire and Police, and coordinates the administration of the Mayor's Youth Policy Program.

City of Pittsburgh  
2001 Operating Budget

<b>Public Safety Administration</b>
-------------------------------------

<b>Subclass</b>	<b>Description</b>	<b>2001 Budget</b>	<b>2000 Budget</b>	<b>1999 Actual</b>	<b>Change</b>
10	Salaries	\$ 447,877	\$ 472,352	\$ 422,688	\$ (24,475)
20	Premium Pay	\$ 7,662	\$ 8,000	\$ 4,411	\$ (338)
30	Education and Training	\$ 8,000	\$ 11,064	\$ 1,643	\$ (3,064)
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 9,500	\$ 10,000	\$ 11,312	\$ (500)
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 217,000	\$ 217,000	\$ 714	\$ 0
130	Repairs	\$ 1,000	\$ 1,500	\$ -	\$ (500)
140	Rentals	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 583,000	\$ 195,750	\$ 211,559	\$ 387,250
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	<b>TOTALS</b>	\$ 1,274,039	\$ 915,666	\$ 652,326	\$ 358,373

City of Pittsburgh

Public Safety Administration

2001 Operating Budget

Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Assistant Director, As Needed	-	31E	12	\$ -	-	31E	12	\$ -
Public Safety Management Supervisor	1	30E	12	\$ 59,030	1	28E	12	\$ 52,537
Public Safety Financial Manager, As Needed	-	28E	12	\$ -	-	28E	12	\$ -
Senior Research Analyst, As Needed	-	24E	12	\$ -	-	24E	12	\$ -
Secretary	1	14E	12	\$ 30,731	1	14E	12	\$ 29,692
Youth Policy Coordinator	1	27E	12	\$ 51,995	1	27E	12	\$ 50,237
Youth Policy Coordinator	-	-	-	\$ -	-	25E	12	\$ -
Youth Policy Specialist	1	22E	12	\$ 42,442	1	22E	12	\$ 41,007
Secretary-Youth Policy	1	14E	12	\$ 30,731	1	14E	12	\$ 29,692
Public Safety Financial Analyst	-	-	-	\$ -	-	24E	12	\$ -
Public Safety Financial Analyst, As Needed	-	24E	12	\$ -	-	24E	12	\$ -
Administrative Aide, As Needed	-	22G	12	\$ -	-	22G	12	\$ -
Research Analyst, As Needed	-	19E	12	\$ -	-	19E	12	\$ -
Radio Technician	2	\$ 16.069	4,176	\$ 67,104	2	\$ 15.749	4,176	\$ 65,768
Skilled Laborer	1	\$ 14.826	2,088	\$ 30,957	1	\$ 14.506	2,088	\$ 30,289
Audio Visual Coordinator	1	20G	12	\$ 42,442	1	20G	12	\$ 41,007
Photographer	1	10D	12	\$ 25,029	1	10D	12	\$ 24,538
Supervisory Clerk, As Needed	-	12E	12	\$ -	-	12E	12	\$ -
Clerk Stenographer 3, As Needed	-	11D	12	\$ -	-	11D	12	\$ -
Clerk Transcriptionist 3, As Needed	-	-	-	\$ -	-	11D	12	\$ -
Account Clerk, As Needed	-	10D	12	\$ -	-	10D	12	\$ -
Clerk Typist 2	1	7D	12	\$ 23,233	1	7D	12	\$ 22,777
Clerk-Typist 2, Part-Time	-	7A	1,500	\$ 15,689	-	7A	3,000	\$ 30,763
Clerk-Typist 1	1	6D	12	\$ 22,734	-	6D	12	\$ -
Clerk-Typist 1, Part-Time	-	6A	3,000	\$ 30,789	-	6D	6,000	\$ 64,046
Clerk-Typist 1, As Needed	-	6D	12	\$ -	-	6D	12	\$ -
Intern, As Needed	-	5.00-9.00	1,800	\$ 13,500	-	5.00-9.00	2,000	\$ -
<b>TOTALS</b>	<b>12</b>			<b>\$ 486,407</b>	<b>11</b>			<b>\$ 482,353</b>

# City of Pittsburgh

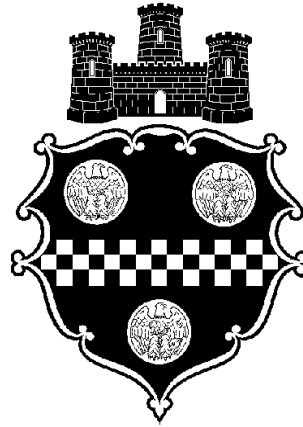
## 2001 Operating Budget

<b>Public Safety Administration</b>
-------------------------------------

<b>Account Description</b>	<b>Account</b>	<b>2001 Budget</b>	<b>2000 Budget</b>	<b>1999 Actual</b>
Salaries-regular	511000	\$ 486,407	\$ 482,352	\$ 422,688
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (20,000)	\$ (10,000)	\$ -
Less Carryforward Payroll		\$ (18,530)	\$ -	\$ -
		<u>\$ 447,877</u>	<u>\$ 472,352</u>	<u>\$ 422,688</u>



# Public Safety Administration



# Emergency Operations Center

City of Pittsburgh  
 2001 Operating Budget

Emergency Operations Center
-----------------------------

<u>Subclass Description</u>	<u>2001 Budget</u>
BEGINNING BALANCE	\$ 344,954
REVENUES	
Taxes, inc pen and interest	\$ -
Interest earnings	\$ -
Fines and forfeitures	\$ -
Licenses-business	\$ -
General Government Licenses	\$ -
Rentals & Charges-Departmental	\$ 3,562,401
Public service privilege	\$ -
Provision of services	\$ -
Break even centers	\$ -
Joint operations	\$ -
Federal and state grants	\$ -
Reimbursement CDBG	\$ -
Act 77-operational support	\$ -
Miscellaneous	\$ -
Operating transfers	\$ -
Other Financing Sources	\$ -
Total Revenues	<u>\$ 3,562,401</u>
EXPENDITURES	
10 Salaries	\$ 2,691,206
20 Premium Pay	\$ 300,000
30 Education and Training	\$ -
40 Fringe Benefits	\$ -
50 Uniforms	\$ 12,600
100 Supplies	\$ 39,000
110 Materials	\$ -
120 Equipment	\$ 79,500
130 Repairs	\$ 3,585
140 Rentals	\$ -
150 Miscellaneous Services	\$ 544,540
160 Utilities	\$ -
170 Judgments	\$ -
180 Pension	\$ -
200 Debt Service	\$ -
210 Debt Service Subsidy	\$ -
300 GF Grants	\$ -
350 GF Projects	\$ -
400 Transfers	<u>\$ 166,668</u>
Total Expenditures	\$ 3,837,099
ENDING BALANCE	\$ 70,256

City of Pittsburgh

Emergency Operations Center

2001 Operating Budget

Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Chief, Communication Services	1	35E	12	\$ 73,046	1	35E	12	\$ 70,576
Assistant Chief, As Needed	-	29E	12	\$ -	-	29E	12	\$ -
Communications Operations Supervisor	1	27E	12	\$ 51,995	1	27E	12	\$ 50,237
Communications Operations Supervisor, As Needed	-	27E	12	\$ -	-	27E	12	\$ -
Telecommunications Manager	1	27E	12	\$ 51,995	1	27E	12	\$ 50,237
Communication Shift Supervisor	9	19F	12	\$ 351,144	9	19F	12	\$ 339,273
Communication Shift Supervisor, As Needed	-	17E	12	\$ -	-	17E	12	\$ -
Crew Chief, As Needed	-	-	-	\$ -	-	-	-	\$ -
Emergency Medical Technician 1, As Needed	-	-	-	\$ -	-	-	-	\$ -
Paramedic First Year, As Needed	-	-	-	\$ -	-	-	-	\$ -
Telecommunications Officer	63	16D	12	\$ 1,923,264	63	16D	12	\$ 1,885,527
Telecommunications Officer, As Needed	-	16D	12	\$ -	-	16D	12	\$ -
Telecommunications Officer Trainee, As Needed	-	-	-	\$ -	-	-	-	\$ -
Telecommunications Officer I, As Needed	-	-	-	\$ -	-	-	-	\$ -
Telecommunications Officer II, As Needed	-	-	-	\$ -	-	-	-	\$ -
Dispatcher, As Needed	-	10A	12	\$ -	-	10A	12	\$ -
Dispatcher, Part Time	-	10A	18,000	\$ 200,284	-	10A	18,000	\$ 196,353
Clerk-Typist 2, As Needed	-	7D	12	\$ -	-	7D	12	\$ -
Clerk-Typist 2, Part-Time	-	7A	1,500	\$ 15,689	-	7A	1,500	\$ 15,381
Clerk Typist 1, As Needed	-	6D	12	\$ -	-	-	-	\$ -
Clerk Stenographer 1	1	8D	12	\$ 23,788	1	8D	12	\$ 23,322
Clerk Stenographer 3, As Needed	-	11D	12	\$ -	-	11D	12	\$ -
<b>TOTALS</b>	<b>76</b>			<b>\$ 2,691,206</b>	<b>76</b>			<b>\$ 2,630,907</b>

City of Pittsburgh

2001 Operating Budget

Emergency Operations Center

<b>Account Description</b>	<b>Account</b>	<b>2001 Budget</b>	<b>2000 Budget</b>
Salaries-regular	511000	\$ 2,691,206	\$ 2,630,907
Salaries-longevity	512100	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -
Vacancy Allowance		\$ -	\$ -
		<hr/>	<hr/>
		\$ 2,691,206	\$ 2,630,907

# **Emergency Medical Services**

## *Mission Statement*

The Bureau of Emergency Medical Services is dedicated to the reduction of morbidity and mortality of residents through the provision of Advanced and Basic Life Support prehospital care, medically directed rescue, and transportation of the ill and injured.

City of Pittsburgh  
 2001 Operating Budget

**PS-Emergency Medical Services Bureau**

Subclass	Description	2001 Budget	2000 Budget	1999 Actual	Change
10	Salaries	\$ 7,889,480	\$ 8,084,381	\$ 6,508,917	\$ (194,901)
20	Premium Pay	\$ 1,641,800	\$ 1,850,000	\$ 1,698,740	\$ (208,200)
30	Education and Training	\$ 6,000	\$ 6,000	\$ 7,195	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 105,500	\$ 112,000	\$ 84,500	\$ (6,500)
100	Supplies	\$ 216,950	\$ 251,900	\$ 293,640	\$ (34,950)
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 55,500	\$ 99,700	\$ 112,740	\$ (44,200)
130	Repairs	\$ 64,500	\$ 68,700	\$ 58,248	\$ (4,200)
140	Rentals	\$ 3,700	\$ 3,700	\$ -	\$ -
150	Miscellaneous Services	\$ 96,200	\$ 111,500	\$ 139,771	\$ (15,300)
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>		\$ 10,079,630	\$ 10,587,881	\$ 8,903,752	\$ (508,251)

City of Pittsburgh  
2001 Operating Budget

PS-Emergency Medical Services Bureau

Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
EMS Chief	1	35G	12	\$ 80,396	1	35G	12	\$ 77,677
Deputy Chief	1	34G	12	\$ 76,826	1	34G	12	\$ 74,228
Assistant Chief	1	32G	12	\$ 68,937	1	32G	12	\$ 66,606
(1) Division Chief	1	29G	12	\$ 61,374	1	29G	12	\$ 59,299
(2) Division Chief	1	29G	12	\$ 61,374	1	29G	12	\$ 59,299
(3) District Chief	10	29F	12	\$ 590,302	10	29F	12	\$ 570,340
(4) District Chief, As Needed	-	28E	12	\$ -	-	28E	12	\$ -
Patient Care Coordinator	1	25E	12	\$ 47,975	1	25E	12	\$ 46,353
EMS Billing Supervisor	1	15E	12	\$ 31,900	1	15E	12	\$ 30,821
Supervisory Clerk	1	12E	12	\$ 28,500	1	12E	-	\$ 27,536
Account Clerk	2	10D	12	\$ 50,058	2	10D	12	\$ 49,076
Account Clerk, As Needed	-	10D	12	\$ -	-	10D	12	\$ -
Clerk-Typist 2	2	7D	12	\$ 46,466	1	7D	12	\$ 22,778
Clerk-Typist 2, As Needed	-	7D	12	\$ -	-	7D	12	\$ -
Clerk-Typist 2, Part-Time	-	7A	13,500	\$ 141,200	-	7A	12,000	\$ 123,052
Clerk-Typist 1, As Needed	-	6D	12	\$ -	-	6D	12	\$ -
Laborer	2	\$ 13,866	4,176	\$ 57,904	2	\$ 13,546	4,176	\$ 56,568
Crew Chief	53	\$ 21,183	110,664	\$ 2,344,165	53	\$ 20,368	110,664	\$ 2,254,004
Crew Chief, As Needed	-	-	-	\$ -	-	-	-	\$ -
Paramedic Fifth Year	82	\$ 19,697	171,216	\$ 3,372,366	83	\$ 18,939	173,304	\$ 3,282,204
Paramedic Fifth Year, As Needed	-	-	-	\$ -	-	-	-	\$ -
Paramedic Fourth Year	3	\$ 18,035	6,264	\$ 112,973	4	\$ 17,510	8,352	\$ 146,244
Paramedic Fourth Year, As Needed	-	-	-	\$ -	-	-	-	\$ -
Paramedic Third Year	11	\$ 15,889	22,968	\$ 364,933	11	\$ 15,426	22,968	\$ 354,304
Paramedic Third Year, As Needed	-	-	-	\$ -	-	-	-	\$ -
Paramedic Second Year	6	\$ 13,732	12,528	\$ 172,034	6	\$ 13,332	12,528	\$ 167,023
Paramedic Second Year, As Needed	-	-	-	\$ -	-	-	-	\$ -
Paramedic First Year	7	\$ 11,531	14,616	\$ 168,535	5	\$ 11,195	10,440	\$ 116,876
Paramedic First Year, As Needed	-	-	-	\$ -	-	-	-	\$ -
Emergency Medical Technician Senior	10	\$ 9,753	20,880	\$ 203,644	10	\$ 9,469	20,880	\$ 197,713
Emergency Medical Technician Senior, As Needed	-	-	-	\$ -	-	-	-	\$ -
Emergency Medical Technician 1	20	\$ 9,564	41,760	\$ 399,374	20	\$ 9,285	41,760	\$ 387,742
Emergency Medical Technician 1, As Needed	-	-	-	\$ -	-	-	-	\$ -
Paramedic Trainee, As Needed	-	\$ 7,200	-	\$ -	-	\$ 6,990	-	\$ -
EMT Trainee, As Needed	-	\$ 6,695	-	\$ -	-	\$ 6,500	-	\$ -
<b>TOTALS</b>	<b>216</b>			<b>\$ 8,481,237</b>	<b>215</b>			<b>\$ 8,169,743</b>

- (1) Former Title: Chief Supervisor
- (2) Former Title: Rescue Supervisor
- (3) Former Title: Field Supervisor
- (4) Former Title: Field Supervisor, As Needed

\* Reflects Conclusion of Contract Negotiations of January 2001

City of Pittsburgh

PS-Emergency Medical Services Bureau

2001 Operating Budget

<b>Account Description</b>	<b>Account</b>	<b>2001 Budget</b>	<b>2000 Budget</b>	<b>1999 Actual</b>
Salaries-regular	511000	\$ 8,481,237	\$ 8,169,743	\$ 6,384,389
Salaries-longevity	512100	\$ 140,974	\$ 138,269	\$ 124,528
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (420,000)	\$ (223,631)	\$ -
Less Carryforward Payroll		\$ (312,731)	\$ -	\$ -
		\$ 7,889,480	\$ 8,084,381	\$ 6,508,917



# **Bureau of Police**

## *Mission Statement*

The Police Bureau protects and enhances the City's diverse neighborhoods by working in partnership with citizens to creatively solve problems while remaining sensitive to the authority under which the department is entrusted to operate. The Police Bureau is committed to providing quality services through accountability, integrity, and respect.

City of Pittsburgh  
2001 Operating Budget

Public Safety - Police

Subclass	Description	2001 Budget	2000 Budget	1999 Actual	Change
10	Salaries	\$ 55,822,525	\$ 54,838,265	\$ 53,080,733	\$ 984,261
20	Premium Pay	\$ 6,757,853	\$ 6,431,932	\$ 5,587,077	\$ 325,921
30	Education and Training	\$ 160,000	\$ 210,000	\$ 118,974	\$ (50,000)
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 1,605,473	\$ 1,533,450	\$ 1,073,225	\$ 72,023
100	Supplies	\$ 369,990	\$ 364,790	\$ 330,558	\$ 5,200
110	Materials	\$ -	\$ -	\$ (228)	\$ -
120	Equipment	\$ 103,115	\$ 58,115	\$ 38,388	\$ -
130	Repairs	\$ 8,000	\$ 16,000	\$ 2,708	\$ (8,000)
140	Rentals	\$ 165,000	\$ 116,880	\$ 116,270	\$ 48,120
150	Miscellaneous Services	\$ 1,841,715	\$ 1,680,868	\$ 336,272	\$ 160,847
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ 10,000	\$ -	\$ (10,000)
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ 880,578	\$ 910,662	\$ 600,000	\$ (30,084)
<b>TOTALS</b>		\$ 67,714,249	\$ 66,170,961	\$ 61,283,978	\$ 1,543,288

City of Pittsburgh

Public Safety - Police

2001 Operating Budget

Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Police Chief	1	37G	12	\$ 86,988	1	37G	12	\$ 84,046
Deputy Chief	1	\$ 81,453	12	\$ 81,453	1	\$ 78,699	12	\$ 78,699
Assistant Chief Of Police	3	\$ 75,901	12	\$ 227,703	3	\$ 73,334	12	\$ 220,002
Assistant Chief Of Police, As Needed	-	31G	12	\$ -	-	31G	12	\$ -
Commander	14	\$ 67,441	12	\$ 944,174	14	\$ 65,476	12	\$ 916,664
Commander, As Needed	-	\$ 67,441	12	\$ -	-	\$ 65,476	12	\$ -
Police Lieutenant	36	\$ 58,644	12	\$ 2,111,184	36	\$ 56,936	12	\$ 2,049,696
Police Lieutenant, As Needed	-	\$ 58,644	12	\$ -	-	\$ 56,936	12	\$ -
Police Sergeant	100	\$ 52,128	12	\$ 5,212,800	100	\$ 50,610	12	\$ 5,061,000
Police Sergeant, As Needed	-	\$ 50,610	12	\$ -	-	\$ 50,610	12	\$ -
Detective - First Grade	-	\$ 49,147	27,040	\$ 36,541	-	\$ 47,716	35,496	\$ 46,393
Detective	-	\$ 48,421	345,280	\$ 346,064	-	\$ 47,011	298,584	\$ 289,591
Master Police Officer	-	\$ 48,421	208,000	\$ 208,400	-	-	-	\$ -
Police Officer Fourth Year	846	\$ 46,337	12	\$ 39,138,470	898	\$ 44,987	12	\$ 38,736,557
Police Officer Fourth Year, As Needed	-	\$ 46,337	-	\$ -	-	\$ 44,987	-	\$ -
Police Officer Third Year	-	\$ 41,703	12	\$ -	-	\$ 40,488	12	\$ 327,012
Police Officer Third Year, As Needed	-	\$ 41,703	-	\$ -	-	\$ 40,488	-	\$ -
Police Officer Second Year	95	\$ 37,070	12	\$ 3,319,866	-	\$ 35,990	12	\$ -
Police Officer Second Year, As Needed	-	\$ 37,070	-	\$ -	-	\$ 35,990	-	\$ -
Police Officer First Year	40	\$ 32,436	12	\$ 860,736	80	\$ 31,491	12	\$ 1,162,752
Police Officer First Year, As Needed	-	\$ 32,436	-	\$ -	-	\$ 31,491	-	\$ -
Police Recruit	80	\$ 11.696	-	\$ 224,640	40	\$ 11.355	-	\$ 654,048
Police Recruit, As Needed	-	\$ 11.696	-	\$ -	-	\$ 11.355	-	\$ -
Police Cadet, As Needed	-	6.50-8.00	-	\$ -	-	6.50-8.00	-	\$ -
School Crossing Guard Supervisor	1	19E	12	\$ 37,424	1	19E	12	\$ 36,158
School Crossing Guard Supervisor, As Needed	-	19E	12	\$ -	-	19E	12	\$ -
School Crossing Guard Asst. Supervisor	2	15E	12	\$ 63,799	2	15E	12	\$ 61,642
School Crossing Guard Asst. Supervisor, As Needed	-	15E	12	\$ -	-	-	-	\$ -
School Crossing Guard Regular (210 Days)	205	\$ 55.200	42,630	\$ 2,376,823	205	\$ 55.200	42,630	\$ 2,330,218
School Crossing Guard Substitute, As Needed	-	\$ 52.200	5,460	\$ 165,944	-	\$ 52.200	5,460	\$ 162,690
Public Information Officer	1	34E	12	\$ 68,937	1	34E	12	\$ 66,606
Police Legal Advisor	1	26E	12	\$ 50,011	1	26E	12	\$ 48,320
Manager of Professional Development	1	34E	12	\$ 68,937	1	34E	12	\$ 66,606
Manager of Personnel and Finance	1	30E	12	\$ 59,030	1	30E	12	\$ 57,034
Fitness Coordinator	1	12E	12	\$ 28,500	1	12E	12	\$ 27,536
Fitness Coordinator, As Needed	-	12E	12	\$ -	-	12E	12	\$ -
Network Analyst I	1	22D	12	\$ 37,793	3	22D	12	\$ 116,782
Network Technician, As Needed	-	11D	12	\$ -	-	11D	12	\$ -
Assistant Director, As Needed	-	34E	12	\$ -	-	31E	12	\$ -
Financial Manager, As Needed	-	28E	12	\$ -	-	28E	12	\$ -
Senior Research Analyst, As Needed	-	24E	12	\$ -	-	24E	12	\$ -

City of Pittsburgh

Public Safety - Police

2001 Operating Budget

Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Research Analyst, As Needed	-	19E	12	\$ -	-	24E	12	\$ -
Laborer, As Needed	-	\$ 13.866	-	\$ -	-	\$ 13.546	12	\$ -
Detention Shift Supervisor, As Needed	-	13E	12	\$ -	-	13E	12	\$ -
Chief Clerk 1	1	18E	12	\$ 35,843	-	-	-	\$ -
Chief Clerk 1, As Needed	-	18E	12	\$ -	-	-	-	\$ -
Supervisory Clerk	1	12E	12	\$ 28,500	2	12E	12	\$ 55,072
Supervisory Clerk, As Needed	-	12E	12	\$ -	-	12E	12	\$ -
Lead Detention Officer, As Needed	-	10D	12	\$ -	-	10D	12	\$ -
Accountant 1	1	13D	12	\$ 27,358	1	13D	12	\$ 26,822
Account Clerk	7	10D	12	\$ 175,203	7	10D	12	\$ 171,766
Account Clerk, As Needed	-	10D	12	\$ -	-	10D	12	\$ -
Account Clerk, Part-Time	-	-	-	\$ -	-	10A	1,500	\$ 16,363
Cashier 1	1	10D	12	\$ 25,029	1	10D	12	\$ 24,538
Cashier 1, As Needed	-	10D	12	\$ -	-	10D	12	\$ -
Cashier 1, Part Time	-	10A	1,500	\$ 16,690	-	10A	1,500	\$ 16,426
Detention Officer, As Needed	-	8D	12	\$ -	-	8D	12	\$ -
Clerk Stenographer 3, As Needed	-	11D	12	\$ -	-	11D	12	\$ -
Clerk Stenographer 2	1	9D	12	\$ 24,392	1	9D	12	\$ 23,914
Clerk Stenographer 2, As Needed	-	9D	12	\$ -	-	9D	12	\$ -
Clerk Stenographer 1, As Needed	-	8D	12	\$ -	-	8D	12	\$ -
Clerk-Typist 2	6	7D	12	\$ 139,395	5	7D	12	\$ 113,885
Clerk-Typist 2, As Needed	-	7D	12	\$ -	-	7D	12	\$ -
Clerk-Typist 2, Part Time	-	7A	1,500	\$ 15,689	-	7A	10,500	\$ 108,085
Clerk-Typist 1	40	6D	12	\$ 909,360	32	6D	12	\$ 713,216
Clerk-Typist 1, As Needed	-	6D	12	\$ -	-	6D	12	\$ -
Clerk-Typist 1, Part Time	-	6A	7,500	\$ 76,970	-	6A	19,500	\$ 196,951
Clerk 2	4	6D	12	\$ 90,936	4	6D	12	\$ 89,152
<b>TOTALS</b>	<b>1,492</b>			<b>\$ 57,321,582</b>	<b>1,442</b>			<b>\$ 54,156,242</b>

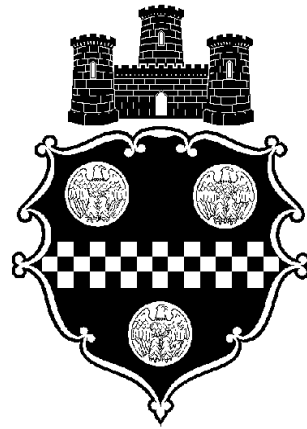
City of Pittsburgh

Public Safety - Police

2001 Operating Budget

<b>Account Description</b>	<b>Account</b>	<b>2001 Budget</b>	<b>2000 Budget</b>	<b>1999 Actual</b>
Salaries-regular	511000	\$ 57,321,581	\$ 54,146,337	\$ 50,153,932
Salaries-longevity	512100	\$ 3,520,434	\$ 2,863,682	\$ 2,681,219
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ 116,530	\$ 240,362	\$ 245,582
Less Worker's Compensation Indemnity		\$ (900,000)	\$ (900,000)	\$ -
Less Vacancy Allowance		\$ (1,565,000)	\$ (1,162,116)	\$ -
Less LLEBG Subsidy for Civilians		\$ (350,000)	\$ (350,000)	\$ -
Less Transfer from EOC		\$ (166,668)	\$ -	\$ -
Less Carryforward Payroll		\$ (2,222,684)	\$ -	\$ -
		<b>\$ 55,754,193</b>	<b>\$ 54,838,265</b>	<b>\$ 53,080,733</b>

Bureau of Police



City-County Integrated Identification System  
Program

City of Pittsburgh  
 2001 Operating Budget

City-County Integrated Identification Program
-----------------------------------------------

<b>Subclass Description</b>	<b>2001 Budget</b>
BEGINNING BALANCE	\$ 130,989
REVENUES	
Taxes, inc pen and interest	\$ -
Interest earnings	\$ -
Fines and forfeitures	\$ -
Licenses-business	\$ -
General Government Licenses	\$ -
Rentals & Charges-Departmental	\$ -
Public service privilege	\$ -
Provision of services	\$ -
Break even centers	\$ -
Joint operations	\$ 888,670
Federal and state grants	\$ -
Reimbursement CDBG	\$ -
Act 77-operational support	\$ -
Miscellaneous	\$ -
Operating transfers	\$ 888,670
Other Financing Sources	\$ -
Total Revenues	<u>\$ 1,777,341</u>
EXPENDITURES	
10 Salaries	\$ 1,164,440
20 Premium Pay	\$ 209,915
30 Education and Training	\$ 2,000
40 Fringe Benefits	\$ 103,900
50 Uniforms	\$ -
100 Supplies	\$ 46,000
110 Materials	\$ -
120 Equipment	\$ 5,000
130 Repairs	\$ 6,000
140 Rentals	\$ 66,086
150 Miscellaneous Services	\$ 99,000
160 Utilities	\$ -
170 Judgments	\$ -
180 Pension	\$ -
200 Debt Service	\$ -
210 Debt Service Subsidy	\$ -
300 GF Grants	\$ -
350 GF Projects	\$ -
400 Transfers	<u>\$ 75,000</u>
Total Expenditures	\$ 1,777,341
ENDING BALANCE	\$ 130,989

City of Pittsburgh

City-County Integrated Identification Program

2001 Operating Budget

Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Commander	1	\$ 67,768	12	\$ 67,768	1	\$ 65,476	12	\$ 65,476
Police Lieutenant, As Needed	1	\$ 56,936	12	\$ 56,936	1	\$ 56,936	12	\$ 56,936
Police Sergeant, As Needed	1	\$ 50,610	12	\$ -	1	\$ 50,610	12	\$ 50,610
Police Officer Fourth Year, As Needed	-	\$ 44,987	--	\$ -	-	\$ 44,987	--	\$ -
Clerk-Typist 1	1	6D	12	\$ 22,734	1	6D	12	\$ 22,288
Clerk-Typist 1, As Needed	-	6D	12	\$ -	-	6D	12	\$ -
Clerk-Typist 1, Part-Time	-	6A	4,500	\$ 46,183	-	6A	4,500	\$ 45,278
Support Services Shift Supervisor	2	21E	12	\$ 81,370	2	17E	12	\$ 66,152
Identification Shift Supervisor, As Needed	-	21E	12	\$ -	-	17E	12	\$ -
Lead Identification Officer	5	17D	12	\$ 157,400	5	17D	12	\$ 154,315
Lead Identification Officer, As Needed	-	17D	12	\$ -	-	17D	12	\$ -
Identification Officer	13	16D	12	\$ 396,864	13	16D	12	\$ 389,077
Identification Officer, As Needed	-	16D	12	\$ -	-	16D	12	\$ -
Fingerprint Technician, As Needed	-	10D	12	\$ -	-	10D	12	\$ -
Fingerprint Technician, Part-Time	-	10A	15,000	\$ 166,904	-	10A	15,000	\$ 163,628
Clerk-Typist 2	1	7D	12	\$ 23,233	1	7D	12	\$ 22,777
Clerk-Typist 2, Part Time	-	7A	3,000	\$ 31,378	-	7A	3,000	\$ 30,763
Clerk 2	5	6D	12	\$ 113,670	5	6D	12	\$ 111,440
<b>TOTALS</b>	<b>30</b>			<b>\$ 1,164,440</b>	<b>30</b>			<b>\$ 1,178,740</b>



City of Pittsburgh  
2001 Operating Budget

---

<b>City-County Integrated Identification Program</b>
------------------------------------------------------

<b>Account Description</b>	<b>Account</b>	<b>2001 Budget</b>	<b>2000 Budget</b>
Salaries-regular	511000	\$ 1,164,440	\$ 1,178,740
Salaries-longevity	512100	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -
Vacancy Allowance		\$ -	\$ -
		<hr/>	<hr/>
		\$ 1,164,440	\$ 1,178,740

# **Bureau of Fire**

## *Mission Statement*

The mission of the Bureau of Fire is to prevent or minimize the loss of life and property from natural and manmade emergencies, including fire; to provide first responder medical coverage; to mitigate hazardous materials incidents; and to provide fire prevention and public education programs.

City of Pittsburgh  
2001 Operating Budget

<b>Public Safety - Fire</b>
-----------------------------

<b>Subclass</b>	<b>Description</b>	<b>2001 Budget</b>	<b>2000 Budget</b>	<b>1999 Actual</b>	<b>Change</b>
10	Salaries	\$ 43,308,407	\$ 42,297,705	\$ 39,312,901	\$ 1,010,702
20	Premium Pay	\$ 8,823,737	\$ 7,254,297	\$ 8,439,371	\$ 1,569,440
30	Education and Training	\$ 27,410	\$ 27,410	\$ 9,155	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 949,500	\$ 1,262,770	\$ 1,161,485	\$ (313,270)
100	Supplies	\$ 188,350	\$ 190,200	\$ 171,001	\$ (1,850)
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 45,139	\$ 38,850	\$ 35,947	\$ 6,289
130	Repairs	\$ 25,000	\$ 20,000	\$ 19,836	\$ 5,000
140	Rentals	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 234,363	\$ 89,075	\$ 69,763	\$ 145,288
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>		<b>\$ 53,601,906</b>	<b>\$ 51,180,307</b>	<b>\$ 49,219,458</b>	<b>\$ 2,421,599</b>

City of Pittsburgh

Public Safety - Fire

2001 Operating Budget

Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Fire Chief	1	35G	12	\$ 80,396	1	35G	12	\$ 77,677
Assistant Chief - Operations	1	\$ 74,772	12	\$ 74,772	1	\$ 72,243	12	\$ 72,243
Assistant Chief - Prevention	1	\$ 74,722	12	\$ 74,772	1	\$ 72,243	12	\$ 72,243
Deputy Chief	5	\$ 74,627	12	\$ 373,135	5	\$ 70,279	12	\$ 351,395
Deputy Chief, As Needed	-	\$ 74,627	12	\$ -	-	\$ 70,279	12	\$ -
Battalion Chief	21	\$ 67,843	12	\$ 1,424,703	21	\$ 63,890	12	\$ 1,341,689
Battalion Chief, As Needed	-	\$ 67,843	12	\$ -	-	\$ 63,890	12	\$ -
Firefighter Instructor	6	\$ 61,675	12	\$ 370,050	6	\$ 58,071	12	\$ 348,427
Firefighter Instructor, As Needed	-	\$ 61,675	12	\$ -	-	\$ 58,071	12	\$ -
Fire Captain	140	\$ 56,068	12	\$ 7,849,520	140	\$ 52,802	12	\$ 7,392,224
Fire Captain, As Needed	-	\$ 56,068	12	\$ -	-	\$ 52,802	12	\$ -
Lieutenant	43	\$ 50,971	12	\$ 2,191,753	43	\$ 48,001	12	\$ 2,064,063
Lieutenant, As Needed	-	\$ 50,971	12	\$ -	-	\$ 48,001	12	\$ -
Firefighter Fourth Year	553	\$ 46,337	12	\$ 26,244,720	580	\$ 43,638	12	\$ 24,253,972
Firefighter Fourth Year, As Needed	-	\$ 46,337	12	\$ -	-	\$ 43,638	12	\$ -
Firefighter Third Year	62	\$ 39,345	12	\$ 1,399,641	-	\$ 37,053	12	\$ 1,372,775
Firefighter Third Year, As Needed	-	\$ 39,345	12	\$ -	-	\$ 37,053	12	\$ -
Firefighter Second Year	-	\$ 33,988	12	\$ 1,341,512	62	\$ 32,008	12	\$ 1,149,673
Firefighter Second Year, As Needed	-	\$ 33,988	12	\$ -	-	\$ 32,008	12	\$ -
Firefighter First Year	32	\$ 28,627	12	\$ 846,921	36	\$ 26,959	12	\$ 1,041,398
Firefighter First Year, As Needed	-	\$ 28,627	12	\$ -	-	\$ 26,959	12	\$ -
Firefighter Recruit	-	\$ 110.10	-	\$ 246,633	-	\$ 103.29	-	\$ 261,299
Firefighter Recruit, As Needed	-	\$ 110.10	-	\$ -	-	\$ 103.29	-	\$ -
Driving Pay Allowance	-	\$ 5.75	35,460	\$ 203,895	-	\$ 5.75	35,460	\$ 203,895
Detail Allowance	-	\$ 3.50	5,800	\$ 20,300	-	\$ 3.50	5,800	\$ 20,300
Hazmat	-	\$ 1.90	5,840	\$ 11,096	-	\$ 1.90	5,840	\$ 11,096
First Responder	-	\$ 2.20	124,830	\$ 274,626	-	\$ 2.20	104,390	\$ 229,658
Manager Personnel & Finance	1	29E	12	\$ 56,679	-	-	-	\$ -
Administrative Aide	-	-	-	\$ -	1	22G	12	\$ 44,555
Administrative Aide, As Needed	-	22G	12	\$ -	-	-	-	\$ -

City of Pittsburgh

<b>Public Safety - Fire</b>
-----------------------------

2001 Operating Budget

Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Clerk-Typist 2	2	7D	12	\$ 46,466	2	7D	12	\$ 45,553
Chief Clerk 1	1	18G	12	\$ 39,016	1	18E	12	\$ 34,631
Clerk-Stenographer 3	1	11D	12	\$ 26,621	1	11D	12	\$ 25,721
Clerk Stenographer 1	1	8D	12	\$ 23,788	1	8D	12	\$ 23,322
Account Clerk	1	10D	12	\$ 25,029	1	10D	12	\$ 24,539
Account Clerk, As Needed	-	10D	12	\$ -	-	10D	12	\$ -
Clerk-Typist 2, As Needed	-	7D	12	\$ -	-	7D	12	\$ -
<b>TOTALS</b>	<b>872</b>			<b>\$ 43,246,043</b>	<b>903</b>			<b>\$ 40,462,347</b>

City of Pittsburgh

Public Safety - Fire

2001 Operating Budget

Account Description	Account	2001 Budget	2000 Budget	1999 Actual
Salaries-regular	511000	\$ 43,246,043	\$ 40,462,347	\$ 37,363,864
Salaries-longevity	512100	\$ 2,025,649	\$ 1,982,017	\$ 1,905,566
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ 266,872	\$ 253,341	\$ 43,471
Vacancy Allowance		\$ (525,000)	\$ (400,000)	\$ -
Less Carryforward Payroll		\$ (1,705,157)	\$ -	\$ -
		\$ 43,308,407	\$ 42,297,705	\$ 39,312,901

# **Bureau of Building Inspection**

## *Mission Statement*

The mission of the Bureau of Building Inspection is to provide safety and a better quality of life to the residents of the City of Pittsburgh through the administration and enforcement of the Pittsburgh Building Code.

City of Pittsburgh  
 2001 Operating Budget

**PS- Bureau of Building Inspection**

Subclass	Description	2001 Budget	2000 Budget	1999 Actual	
	10	Salaries	\$ 2,188,466	\$ 2,236,250	\$ 2,080,903
	20	Premium Pay	\$ 2,873	\$ 1,000	\$ 1,263
	30	Education and Training	\$ 11,000	\$ 12,000	\$ 10,759
(1)	40	Fringe Benefits	\$ -	\$ 430,000	\$ 402,431
	50	Uniforms	\$ 15,000	\$ 18,000	\$ 12,403
	100	Supplies	\$ 18,400	\$ 18,000	\$ 11,633
	110	Materials	\$ -	\$ -	\$ -
	120	Equipment	\$ 18,000	\$ 13,000	\$ 34,697
	130	Repairs	\$ 500	\$ 500	\$ 178
	140	Rentals	\$ 14,000	\$ 14,000	\$ 13,752
	150	Miscellaneous Services	\$ 108,200	\$ 97,500	\$ 127,392
	160	Utilities	\$ -	\$ -	\$ -
	170	Judgments	\$ -	\$ -	\$ -
	180	Pension	\$ -	\$ -	\$ -
	200	Debt Service	\$ -	\$ -	\$ -
	210	Debt Service Subsidy	\$ -	\$ -	\$ -
	300	GF Grants	\$ -	\$ -	\$ -
	350	GF Projects	\$ -	\$ -	\$ -
	400	Transfers	\$ -	\$ -	\$ 1,663,400
	<b>TOTALS</b>	\$ 2,376,439	\$ 2,840,250	\$ 4,358,811	

(1) Moved to Non-Departmentals - Personnel Related



City of Pittsburgh

PS- Bureau of Building Inspection

2001 Operating Budget

Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Chief - Bureau Of Building Inspection	1	35E	12	\$ 73,046	1	35E	12	\$ 70,576
Assistant Chief-Building Inspection	1	28G	12	\$ 59,030	1	28G	12	\$ 57,034
Assistant Chief-Building Inspection, As Needed	-	28G	12	\$ -	-	28G	12	\$ -
Administrative Aide	1	22G	12	\$ 46,114	1	22G	12	\$ 44,555
Chief Clerk 1	1	18G	12	\$ 39,016	1	18G	12	\$ 37,697
Clerk-Stenographer 3	-	11D	12	\$ -	-	11D	12	\$ -
Clerk-Stenographer 1	1	8D	12	\$ 24,138	1	8D	12	\$ 23,322
Clerk-Typist 2	5	7D	12	\$ 117,871	5	7D	12	\$ 113,885
Clerk-Typist 2, As Needed	-	7D	12	\$ -	-	7D	12	\$ -
Clerk-Typist 1	1	6D	12	\$ 23,068	1	6D	12	\$ 22,288
Clerk-Typist 1, As Needed	-	6D	12	\$ -	-	6D	12	\$ -
Clerk-Typist 1, Part Time	-	6A	1,500	\$ 15,093	-	6A	1,500	\$ 15,093
Clerk 2	1	6D	12	\$ 23,068	1	6D	12	\$ 22,288
Clerk 1, As Needed	-	4D	12	\$ -	-	4D	12	\$ -
Clerk 2, As Needed	-	6D	12	\$ -	-	6D	12	\$ -
Account Clerk	2	10D	12	\$ 50,058	2	10D	12	\$ 49,076
Account Clerk, Part-Time	-	10A	-	\$ -	-	10A	-	\$ -
Senior Building Plans Engineer, As Needed	-	25E	12	\$ -	-	25E	12	\$ -
Building Plan Examining Engineer	2	23E	12	\$ 88,548	3	23E	12	\$ 128,331
Building Plan Examining Engineer, As Needed	-	23E	12	\$ -	-	23E	12	\$ -
Plan Examining Specialist	1	23E	12	\$ 44,274	-	-	-	\$ -
Plan Examining Specialist, As Needed	-	23E	12	\$ -	-	23E	12	\$ -
Field Operations Manager	1	25E	12	\$ 47,975	1	25E	12	\$ 46,353
Assistant Chief - Code Enforcement	1	28G	12	\$ 59,030	1	28G	12	\$ 57,034
Demolition Manager	1	25E	12	\$ 47,975	1	25E	12	\$ 46,353
Project Chief	3	22E	12	\$ 127,327	3	22E	12	\$ 123,021
Project Chief, As Needed	-	22E	12	\$ -	-	22E	12	\$ -
Senior Inspector 2	22	21D	12	\$ 802,450	22	21D	12	\$ 786,720
Senior Inspector 2, As Needed	-	21D	12	\$ -	-	21D	12	\$ -
Senior Inspector 1	4	20D	12	\$ 140,892	4	20D	12	\$ 138,128
Senior Inspector 1, As Needed	-	20D	12	\$ -	-	20D	12	\$ -
Electrical Wiring Inspector 1	-	20D	12	\$ -	-	20D	12	\$ -
Electrical Wiring Inspector 1, As Needed	-	20D	12	\$ -	-	20D	12	\$ -
Electrical Wiring Inspector 2	7	21D	12	\$ 255,325	7	21D	12	\$ 250,320
Electrical Wiring Inspector 2, As Needed	-	21D	12	\$ -	-	21D	12	\$ -
Code Inspector	10	15D	12	\$ 294,390	10	15D	12	\$ 288,620
Code Inspector, As Needed	-	15D	12	\$ -	-	-	-	\$ -
Code Enforcement Officer, Pt	-	-	-	\$ -	-	6D	-	\$ -
<b>TOTALS</b>	<b>66</b>			<b>\$ 2,378,690</b>	<b>66</b>			<b>\$ 2,320,695</b>

City of Pittsburgh

2001 Operating Budget

<b>PS- Bureau of Building Inspection</b>
------------------------------------------

<b>Account Description</b>	<b>Account</b>	<b>2001 Budget</b>	<b>2000 Budget</b>	<b>1999 Actual</b>	<b>General Office</b>	<b>Construction &amp; Engineering</b>	<b>Code Enforcement</b>
Salaries-regular	511000	\$ 2,378,690	\$ 2,305,505	\$ 2,080,903	\$ 470,504	\$ 1,364,693	\$ 543,493
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (100,000)	\$ (69,255)	\$ -	\$ (27,561)	\$ (44,877)	\$ (27,562)
Less Carryforward Payroll		\$ (90,224)	\$ -	\$ -	\$ (18,947)	\$ (50,525)	\$ (20,752)
		\$ 2,188,466	\$ 2,236,250	\$ 2,080,903	\$ 423,996	\$ 1,269,291	\$ 495,179

# **Engineering & Construction**

## *Mission Statement*

The Department of Engineering and Construction is responsible principally for implementing the City's Capital Improvement Program. These responsibilities include the architectural and engineering design of all capital projects and the monitoring and administering of projects under construction.

**City of Pittsburgh****Engineering and Construction Trust Fund****2001 Operating Budget**

<b>Account Description</b>	<b>Account</b>	<b>2001 Budget</b>	<b>2000 Budget</b>
Salaries-regular	511000	\$ 3,103,831	\$ 3,227,008
Salaries-longevity	512100	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -
Reimbursements		\$ (250,000)	\$ -
Less Carryforward Payroll		\$ (100,000)	\$ -
Vacancy Allowance		\$ (355,118)	\$ (520,000)
		<u>\$ 2,398,713</u>	<u>\$ 2,707,008</u>

Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Director	1	37G	12	\$ 86,988	1	37G	12	\$ 84,046
Deputy Director, As Needed	-	32G	12	\$ -	-	-	-	-
Assistant Director-Engineering	1	32E	12	\$ 63,836	1	32E	12	\$ 61,618
Assistant Director-Engineering, As Needed	-	32E	12	\$ -	-	32E	12	\$ -
Assistant Director-Construction	1	32E	12	\$ 63,775	1	32E	12	\$ 61,618
Project Manager	5	29E	12	\$ 283,393	5	29E	12	\$ 273,810
Project Architect	5	25E	12	\$ 239,877	5	25E	12	\$ 231,765
Project Architect, As Needed	-	25E	12	\$ -	-	25E	12	\$ -
Project Engineer	5	25E	12	\$ 239,877	5	25E	12	\$ 231,765
Project Engineer, As Needed	-	25E	12	\$ -	-	25E	12	\$ -
Administrative Assistant, As Needed	-	25E	12	\$ -	-	25E	12	\$ -
Senior Systems Analyst 2, As Needed	-	23E	12	\$ -	-	23E	12	\$ -
Senior Engineer, As Needed	-	25D	12	\$ -	-	25D	12	\$ -
Staff Engineer	3	24D	12	\$ 121,881	2	24D	12	\$ 79,660
Staff Engineer, As Needed	-	24D	12	\$ -	-	24D	12	\$ -
Engineer 2	4	22D	12	\$ 151,172	8	22D	12	\$ 296,416
Engineer 2, As Needed	-	22D	12	\$ -	-	22D	12	\$ -
Engineer 1	4	19D	12	\$ 135,880	-	-	-	\$ -
Engineer 1, As Needed	-	19D	12	\$ -	-	19D	12	\$ -
Architectural Assistant 3, As Needed	-	24E	12	\$ -	-	24E	12	\$ -
Senior Architect, As Needed	-	25D	12	\$ -	-	25D	12	\$ -
Staff Architectural Assistant, As Needed	-	24D	12	\$ -	-	24D	12	\$ -
Architectural Assistant 2	1	22D	12	\$ 37,794	2	22D	12	\$ 74,104
Architectural Assistant 2, As Needed	-	22D	12	\$ -	-	22D	12	\$ -
Architectural Assistant 1	1	19D	12	\$ 33,970	-	19D	12	\$ -
Architectural Assistant 1, As Needed	-	19D	12	\$ -	-	19D	12	\$ -
Engineering Technician 3	1	22F	12	\$ 44,274	1	22F	12	\$ 42,777

Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Engineering Technician 3	2	22E	12	\$ 84,884	2	22E	12	\$ 82,014
Engineering Technician 3, As Needed	-	22E	12	\$ -	-	22E	12	\$ -
Engineering Technician 2	2	18D	12	\$ 65,404	2	18D	12	\$ 64,122
Engineering Technician 2, As Needed	-	18D	12	\$ -	-	18D	12	\$ -
Engineering Technician 1, As Needed	-	12D	12	\$ -	-	12D	12	\$ -
Materials Testing Supervisor	1	20F	12	\$ 40,685	1	20F	12	\$ 39,309
Drafting Technician 3, As Needed	-	19D	12	\$ -	-	19D	12	\$ -
Drafting Technician 2	1	14E	12	\$ 29,439	1	14E	12	\$ 28,862
Drafting Technician 2, As Needed	-	14D	12	\$ -	-	14D	12	\$ -
Inspector 4	3	23E	12	\$ 132,823	3	23E	12	\$ 128,331
Inspector 4, As Needed	-	23E	12	\$ -	-	23E	12	\$ -
Inspector 3	6	22E	12	\$ 254,653	6	22E	12	\$ 246,042
Inspector 3, As Needed	-	22E	12	\$ -	-	22E	12	\$ -
Inspector 2	2	19D	12	\$ 67,940	9	19D	12	\$ 299,736
Inspector 2, As Needed	-	19D	12	\$ -	-	19D	12	\$ -
Bridge Inspector 4, As Needed	-	24E	12	\$ -	-	24E	12	\$ -
Bridge Inspector 3, As Needed	-	21D	12	\$ -	-	21D	12	\$ -
Bridge Inspector 2, As Needed	-	20D	12	\$ -	-	20D	12	\$ -
Bridge Inspector 1, As Needed	-	14D	12	\$ -	-	14D	12	\$ -
Survey Party Chief	1	17E	12	\$ 33,738	1	17E	12	\$ 33,076
Transit Specialist	2	13D	12	\$ 54,716	2	13D	12	\$ 53,644
Transit Specialist, As Needed	-	14D	12	\$ -	-	14D	12	\$ -
Rod Specialist, As Needed	-	10D	12	\$ -	-	10D	12	\$ -
Engineering And Construction Accounts Supervisor	-	-	-	\$ -	1	25E	12	\$ 46,353
Fiscal Supervisor	1	27E	12	\$ 51,995	-	27E	12	\$ -
Secretary	1	14G	12	\$ 32,922	1	14G	12	\$ 31,809
Accountant 2	1	14D	12	\$ 28,359	1	14D	12	\$ 27,803

Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Accountant 2, As Needed	-	14D	12	\$ -	-	14D	12	\$ -
Account Clerk	2	10D	12	\$ 50,058	2	10D	12	\$ 49,076
Account Clerk, As Needed	-	10D	12	\$ -	-	10D	12	\$ -
Chief Clerk 1	1	18F	12	\$ 37,424	1	18F	12	\$ 36,158
Supervisory Clerk, A.N.	-	12E	12	\$ -	-	12E	12	\$ -
Clerk Transcriptionist 3, As Needed	-	11D	12	\$ -	-	11D	12	\$ -
Clerk Stenographer 2, As Needed	-	9D	12	\$ -	-	9D	12	\$ -
Clerk-Typist 2	5	7D	12	\$ 116,163	4	7D	12	\$ 91,108
Clerk-Typist 2, Part Time	-	7A	1,500	\$ 15,690	-	7A	1,500	\$ 15,382
Clerk-Typist 2, As Needed	-	7D	12	\$ -	-	7D	12	\$ -
Heavy Equipment Operator, As Needed	-	16.739	-	\$ -	-	16.419	-	\$ -
Student Intern	-	5.00-10.00	-	\$ -	-	5.00-10.00	-	\$ -
Student Intern, Part Time	-	5.00-10.00	-	\$ 24,000	-	5.00-10.00	-	\$ 24,000
Traffic Control Supervisor	1	25E	12	\$ 47,975	1	25E	12	\$ 46,353
Traffic Control Foreman	2	40,846	12	\$ 81,692	2	40,045	12	\$ 80,090
Traffic Control Electrician 2	10	16.789	20,880	\$ 350,554	10	16.469	20,880	\$ 343,873
Traffic Control Electrician 2, As Needed	-	16.789	-	\$ -	-	16.469	-	\$ -
Traffic Control Electrician 1, As Needed	-	15.239	-	\$ -	-	14.919	-	\$ -
Clerk Typist 1	-	6D	12	\$ -	1	6D	12	\$ 22,288
<b>TOTALS</b>	<b>76</b>			<b>\$ 3,103,831</b>	<b>82</b>			<b>\$ 3,227,008</b>

**City of Pittsburgh**  
**2001 Operating Budget**

<b>Engineering and Construction Trust Fund</b>
------------------------------------------------

<b>Subclass Description</b>	<b>2001 Budget</b>
BEGINNING BALANCE	\$ -
REVENUES	
Taxes, inc pen and interest	\$ -
Interest earnings	\$ -
Fines and forfeitures	\$ -
Licenses-business	\$ -
General Government Licenses	\$ -
Rentals & Charges-Departmental	\$ -
Public service privilege	\$ -
Provision of services	\$ -
Break even centers	\$ -
Joint operations	\$ -
Federal and state grants	\$ -
Reimbursement CDBG	\$ -
Act 77-operational support	\$ -
Miscellaneous	\$ -
Operating transfers	\$ -
Other Financing Sources	<u>\$ 2,902,476</u>
Total Revenues	<u>\$ 2,902,476</u>
EXPENDITURES	
10 Salaries	\$ 2,398,713
20 Premium Pay	\$ -
30 Education and Training	\$ 700
40 Fringe Benefits	\$ 320,000
50 Uniforms	\$ -
100 Supplies	\$ 36,300
110 Materials	\$ 9,840
120 Equipment	\$ 17,000
130 Repairs	\$ 2,600
140 Rentals	\$ 26,500
150 Miscellaneous Services	\$ 15,600
160 Utilities	\$ -
170 Judgements	\$ -
180 Pension	\$ -
200 Debt Service	\$ -
210 Debt Service Subsidy	\$ -
300 GF Grants	\$ -
350 GF Projects	\$ -
400 Transfers	<u>\$ -</u>
Total Expenditures	\$ 2,827,253
ENDING BALANCE	\$ 75,223

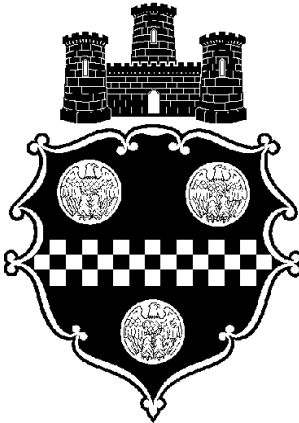


# Public Works

## *Mission Statement*

The Department of Public Works is dedicated to providing creative, competitive, customer friendly service while maintaining the City's infrastructure by resurfacing streets, preserving park facilities and rehabilitating public structures. The department also meets the environmental needs of Pittsburgh residents by collecting residential refuse and recyclables and controlling the animal and rodent population. The department also ensures public safety by responding to weather related emergencies such as flooding, land subsidence, snow and ice storms and other major disasters.

Public Works



Bureau of Administration

City of Pittsburgh  
 2001 Operating Budget

<b>PW - Administration</b>
----------------------------

<b>Subclass</b>	<b>Description</b>	<b>2001 Budget</b>	<b>2000 Budget</b>	<b>1999 Actual</b>
10	Salaries	\$ 754,781	\$ 790,446	\$ 665,751
20	Premium Pay	\$ 47,885	\$ 49,268	\$ 28,156
30	Education and Training	\$ 25,000	\$ 25,000	\$ 24,955
40	Fringe Benefits	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -
100	Supplies	\$ 20,000	\$ 13,500	\$ 11,206
110	Materials	\$ -	\$ -	\$ -
120	Equipment	\$ 55,000	\$ 49,000	\$ 48,977
130	Repairs	\$ -	\$ -	\$ -
140	Rentals	\$ 25,000	\$ 24,019	\$ 12,214
150	Miscellaneous Services	\$ 100,000	\$ 80,969	\$ 419,480
160	Utilities	\$ -	\$ -	\$ -
170	Judgements	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -
	<b>TOTALS</b>	\$ 1,027,666	\$ 1,032,202	\$ 1,210,739

City of Pittsburgh  
2001 Operating Budget

PW - Administration

Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Director	1	37G	12	\$ 86,988	1	37G	12	\$ 84,046
Secretary	1	14E	12	\$ 30,731	1	14E	12	\$ 29,692
Secretary, As Needed	-	14G	12	\$ -	-	-	-	\$ -
Secretary, As Needed	-	14E	12	\$ -	-	14E	12	\$ -
Assistant Director	1	32E	12	\$ 63,775	1	32E	12	\$ 61,618
Assistant Director, As Needed	-	32E	12	\$ -	-	32E	12	\$ -
Inspector 2	3	19D	12	\$ 101,910	4	19D	12	\$ 133,216
Senior Engineer, As Needed	-	25D	12	\$ -	-	25D	12	\$ -
Sewer Inspection And Maintenance Supervisor, As Needed	-	23E	12	\$ -	-	23E	12	\$ -
Fiscal Supervisor	1	27E	12	\$ 51,995	1	27E	12	\$ 50,237
Fiscal Supervisor, As Needed	-	27E	12	\$ -	-	27E	12	\$ -
Accounts Supervisor, As Needed	-	23E	12	\$ -	-	23E	12	\$ -
Accountant 2	1	14D	12	\$ 28,359	1	14D	12	\$ 27,803
Clerk-Typist 2	1	7D	12	\$ 23,233	1	7D	12	\$ 22,777
Clerk-Typist 2, As Needed	-	7D	12	\$ -	-	7D	12	\$ -
Chief Clerk	1	18E	12	\$ 35,323	-	-	-	\$ -
Account Clerk	1	10D	12	\$ 25,029	2	10D	12	\$ 49,076
Account Clerk, As Needed	-	10D	12	\$ -	-	10D	12	\$ -
Administrator 2	1	19G	12	\$ 40,685	-	19G	12	\$ -
Administrator 2	1	19F	12	\$ 39,016	1	19F	12	\$ 37,697
Administrator 2, As Needed	-	19E	12	\$ -	-	19E	12	\$ -
Supervisory Clerk	1	12A	12	\$ 25,151	-	-	-	\$ -
Clerk 2	1	6D	12	\$ 22,734	1	6D	12	\$ 22,288
Clerk 2, As Needed	-	6D	12	\$ -	-	6D	12	\$ -
Clerk 2, Part-Time	-	6A	1,500	\$ 15,394	-	6A	1,500	\$ 15,093
Utility/Survey Specialist	4	15D	12	\$ 117,756	4	15D	12	\$ 115,448
Clerk-Stenographer 3	1	11G	12	\$ 29,573	1	11D	12	\$ 25,721
Clerk-Stenographer 3, As Needed	-	11D	12	\$ -	-	11D	12	\$ -
Clerk Transcriptionist 3, As Needed	-	11D	12	\$ -	-	11D	12	\$ -
Parts Manager	-	-	-	\$ -	1	19E	12	\$ 36,158
Parts Manager, As Needed	-	19E	12	\$ -	-	-	-	\$ -
Clerk-Stenographer 2, As Needed	-	9D	12	\$ -	-	9D	12	\$ -
Clerical Specialist 1	1	8D	12	\$ 23,788	1	8D	12	\$ 23,322
Research Assistant, As Needed	-	6.00-14.00	-	\$ 9,946	-	6.00-14.00	-	\$ 9,751
Senior Systems Analyst 2, As Needed	-	23E	12	\$ -	-	23E	12	\$ -
Systems Analyst/Programmer 3, As Needed	-	22D	12	\$ -	-	22D	12	\$ -
Systems Analyst/Programmer 2, As Needed	-	20D	-	\$ -	-	20D	-	\$ -
Systems Analyst/Programmer 1, As Needed	-	18D	-	\$ -	-	18D	-	\$ -
Computer Support Analyst	-	-	-	\$ -	1	20D	12	\$ 34,532
G.I.S. Analyst	1	22D	12	\$ 37,793	1	22D	12	\$ 37,052
G.I.S. Analyst, As Needed	-	22D	12	\$ -	-	22D	12	\$ -
G.I.S. Specialist	1	14D	12	\$ 28,359	-	-	-	\$ -
G.I.S. Specialist, As Needed	-	14D	12	\$ -	-	14D	12	\$ -

City of Pittsburgh  
2001 Operating Budget

PW - Administration
---------------------

Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Network Analyst 1	1	22D	12	\$ 37,793	-	-	-	\$ -
Systems Analyst Programmer 3	-	-	-	\$ -	1	22D	12	\$ 37,052
Custodian-Light, As Needed	-	13.067	12	\$ -	-	12.747	-	\$ -
Clerk 1, As Needed	-	4D	12	\$ -	-	4D	12	\$ -
Clerk-Typist 1, As Needed	-	6D	12	\$ -	-	6D	12	\$ -
(1) Clerk-Typist 1, Part Time	-	-	-	\$ -	-	6A	1,500	\$ 15,093
Student Intern	-	5.00-10.00	-	\$ -	-	5.00-10.00	-	\$ -
<b>TOTALS</b>	<b>24</b>			<b>\$ 875,331</b>	<b>24</b>			<b>\$ 867,672</b>

(1) Transferred to Bureau of Environmental Services in 2001

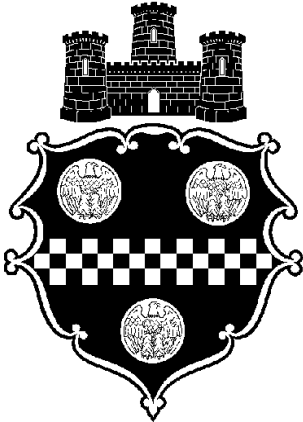
City of Pittsburgh

<b>PW - Administration</b>
----------------------------

2001 Operating Budget

<b>Account Description</b>	<b>Account</b>	<b>2001 Budget</b>	<b>2000 Budget</b>	<b>1999 Actual</b>
Salaries-regular	511000	\$ 875,331	\$ 867,672	\$ 665,751
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (87,500)	\$ (77,226)	\$ -
Less Carryforward Payroll		\$ (33,050)	\$ -	\$ -
		<b>\$ 754,781</b>	<b>\$ 790,446</b>	<b>\$ 665,751</b>

Public Works



Bureau of Operations

City of Pittsburgh  
2001 Operating Budget

Public Works - Operations

Subclass	Description	2001 Budget	2000 Budget	1999 Actual	Change
10	Salaries	\$ 8,504,613	\$ 8,583,896	\$ 8,773,940	\$ (79,283)
20	Premium Pay	\$ 718,269	\$ 741,874	\$ 985,062	\$ (23,605)
30	Education and Training	\$ -	\$ 700	\$ 562	\$ (700)
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 50,000	\$ 20,250	\$ 19,440	\$ 29,750
100	Supplies	\$ 150,000	\$ 102,050	\$ 92,591	\$ 47,950
110	Materials	\$ 1,395,162	\$ 1,510,835	\$ 929,690	\$ (115,673)
120	Equipment	\$ 275,000	\$ 251,250	\$ 253,809	\$ 23,750
130	Repairs	\$ 450,000	\$ 380,250	\$ 511,211	\$ 69,750
140	Rentals	\$ 875,000	\$ 832,260	\$ 714,322	\$ 42,740
150	Miscellaneous Services	\$ 637,513	\$ 540,513	\$ 374,827	\$ 97,000
160	Utilities	\$ -	\$ 2,500	\$ 2,496	\$ (2,500)
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>		\$ 13,055,557	\$ 12,966,378	\$ 12,657,950	\$ 89,179



City of Pittsburgh  
2001 Operating Budget

Public Works - Operations

Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Assistant Director	2	32E	12	\$ 127,550	1	32E	12	\$ 61,618
Operations Coordinator	2	26E	12	\$ 100,022	2	26E	12	\$ 96,640
Operations Coordinator, As Needed	-	29E	12	\$ -	-	29E	12	\$ -
Street And Parks Maintenance Supervisor	6	26D	12	\$ 287,850	1	24F	12	\$ 46,353
Street And Parks Maintenance Supervisor	-	-	-	\$ -	5	24E	12	\$ 222,775
Street And Parks Maintenance Supervisor, As Needed	-	24E	12	\$ -	-	24E	12	\$ -
Asphalt Plant/Streets Program Supervisor	1	26E	12	\$ 50,011	1	26E	12	\$ 48,320
Asphalt Plant/Streets Program Supervisor, As Needed	-	28E	12	\$ -	-	28E	12	\$ -
Asphalt Testing Technician	1	16D	12	\$ 30,528	1	16D	12	\$ 29,929
Asphalt Testing Technician, As Needed	-	16D	12	\$ -	-	16D	12	\$ -
Asphalt Plant Operator	1	16.269	2,088	\$ 33,970	1	15.949	2,088	\$ 33,302
Asphalt Plant Operator, As Needed	-	16.269	-	\$ -	-	15.949	-	\$ -
Engineering Technician 2, As Needed	-	18D	12	\$ -	-	18D	12	\$ -
Engineering Technician 2, Part-Time	-	18D	1,500	\$ 23,493	-	18D	1,500	\$ 23,032
Heavy Equipment Supervisor	1	26D	12	\$ 47,975	1	23E	12	\$ 42,777
Heavy Equipment Supervisor, As Needed	-	25E	12	\$ -	-	25E	12	\$ -
Chief Mechanic, As Needed	-	40,846	12	\$ -	-	40,045	12	\$ -
Chief Engineer	1	37,686	12	\$ 37,686	1	36,947	12	\$ 36,947
Account Clerk	4	10D	12	\$ 100,116	4	10D	12	\$ 98,152
Account Clerk, As Needed	-	10D	12	\$ -	-	10D	12	\$ -
Clerk 2	5	6D	12	\$ 113,670	6	6D	12	\$ 133,728
Clerk 2, As Needed	-	6D	12	\$ -	-	6D	12	\$ -
Clerk-Stenographer 2, As Needed	-	9D	12	\$ -	-	9D	12	\$ -
Clerk-Typist 2, As Needed	-	7D	12	\$ -	-	7D	12	\$ -
Foreman, 2nd in Command	6	36,562	12	\$ 219,372	-	-	-	\$ -
Foreman, 2nd in Command, As Needed	-	36,562	12	\$ -	-	-	-	\$ -
Foreman	15	34,474	12	\$ 517,110	21	33,798	12	\$ 709,758
Foreman, As Needed	-	34,474	12	\$ -	-	33,798	12	\$ -
Heavy Equipment Operator	17	16.739	35,496	\$ 594,168	19	16.419	39,672	\$ 651,375
Heavy Equipment Operator, As Needed	-	16.739	-	\$ -	-	16.419	-	\$ -
Heavy Equipment Repair Specialist	4	16.989	8,352	\$ 141,892	4	16.669	8,352	\$ 139,219
Heavy Equipment Repair Specialist, As Needed	-	16.989	-	\$ -	-	16.669	-	\$ -
(1) Parks Partners Coordinator	1	25A	12	\$ 40,095	-	-	-	\$ -
(1) Program Coordinator 2	1	27,245	12	\$ 27,245	-	-	-	\$ -

City of Pittsburgh  
 2001 Operating Budget

Public Works - Operations
---------------------------

Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Program Coordinator 1, As Needed	-	25,021	12	\$ -	-	-	-	\$ -
Sweeper Operator	11	15.845	22,968	\$ 363,928	11	15.525	22,968	\$ 356,578
Sweeper Operator, As Needed	-	15.845	-	\$ -	-	15.525	-	\$ -
Truck Driver	56	15.471	116,928	\$ 1,808,993	56	15.151	116,928	\$ 1,771,576
Truck Driver, As Needed	-	15.471	-	\$ -	-	15.151	-	\$ -
Truck Driver - Special Operator	9	15.718	18,792	\$ 295,373	9	15.398	18,792	\$ 289,359
Truck Driver - Special Operator, As Needed	-	15.718	-	\$ -	-	15.398	-	\$ -
Equipment Repair Specialist	2	15.989	4,176	\$ 66,770	2	15.669	4,176	\$ 65,434
Equipment Repair Specialist, As Needed	-	15.989	-	\$ -	-	15.669	-	\$ -
Parts Specialist	1	14.386	2,088	\$ 30,038	1	14.066	2,088	\$ 29,370
Laborer	170	13.866	354,960	\$ 4,921,875	180	13.546	375,840	\$ 5,091,129
Laborer, As Needed	-	13.866	-	\$ 350,069	-	13.546	-	\$ 229,061
Skilled Laborer	9	14.826	18,792	\$ 278,610	5	14.506	10,440	\$ 151,443
Skilled Laborer, As Needed	-	14.826	-	\$ -	-	14.506	-	\$ -
General Laborer	6	15.546	12,528	\$ 194,760	6	15.226	12,528	\$ 190,751
General Laborer, As Needed	-	15.546	-	\$ -	-	15.226	-	\$ -
Administrator 2, As Needed	-	19E	12	\$ -	-	19E	12	\$ -
Clerical Specialist 2, As Needed	-	12D	12	\$ -	-	12D	12	\$ -
Clerk-Typist 2, As Needed	-	7D	12	\$ -	-	7D	12	\$ -
Clerk-Typist 1, As Needed	-	6D	12	\$ -	-	6D	12	\$ -
Clerk 2, As Needed	-	6D	12	\$ -	-	6D	12	\$ -
Stores Clerk, As Needed	-	11D	12	\$ -	-	11D	12	\$ -
Maintenance Management System Coordinator, As Needed	-	19F	12	\$ -	-	19F	12	\$ -

City of Pittsburgh  
2001 Operating Budget

Public Works - Operations

Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Summer Laborer, As Needed	-	5.15-7.25	19,500	\$ 100,425	-	5.15-7.25	19,500	\$ 100,425
Custodian-Light, As Needed	-	13.067	-	\$ -	-	12.747	-	\$ -
Tractor Operator	21	15.330	43,848	\$ 672,190	22	15.010	45,936	\$ 689,499
Tractor Operator, As Needed	-	15.330	-	\$ -	-	15.010	-	\$ -
<b>Former Code Account No. 1719</b>								
Clerk 2	1	6D	12	\$ 22,734	1	6D	12	\$ 22,288
Clerk 2, As Needed	-	6D	12	\$ -	-	6D	12	\$ -
Foreman	1	34,474	12	\$ 34,474	1	33,798	12	\$ 33,798
Truck Driver	1	15.471	2,088	\$ 32,303	1	15.151	2,088	\$ 31,635
Truck Driver, As Needed	-	15.471	-	\$ -	-	15.151	-	\$ -
Tractor Operator	1	15.330	2,088	\$ 32,009	1	15.010	2,088	\$ 31,341
Tractor Operator, As Needed	-	15.330	-	\$ -	-	15.010	-	\$ -
Laborer	9	13.866	18,792	\$ 260,570	9	13.546	18,792	\$ 254,556
Laborer, As Needed	-	13.866	-	\$ -	-	13.546	-	\$ -
Summer Laborer, As Needed	-	5.15-7.25	1,500	\$ 7,725	-	5.15-7.25	1,500	\$ 7,725
<b>Former Code Account No. 1728</b>								
Foreman	1	34,474	12	\$ 34,474	1	33,798	12	\$ 33,798
Tractor Operator	1	15.330	2,088	\$ 32,009	1	15.010	2,088	\$ 31,341
Laborer	2	13.866	4,176	\$ 57,904	2	13.546	4,176	\$ 56,568
Stationary Engineer	1	16.519	2,088	\$ 34,492	1	16.199	2,088	\$ 33,824
Stationary Engineer, As Needed	-	16.519	-	\$ -	-	16.199	-	\$ -
Summer Laborer, As Needed	-	5.15-7.25	2,560	\$ 13,184	-	5.15-7.25	2,560	\$ 13,184
Skilled Laborer	1	14.826	2,088	\$ 30,957	1	14.506	2,088	\$ 30,289
Skilled Laborer, As Needed	-	14.826	-	\$ -	-	14.506	-	\$ -
Laborer, As Needed	-	13.866	-	\$ -	-	13.546	-	\$ -
Tractor Operator, As Needed	-	15.330	-	\$ -	-	15.010	-	\$ -
<b>Former Code Account No. 1727</b>								
City Forester	1	26D	12	\$ 47,975	1	23F	12	\$ 44,555
Foreman, Forestry Division	1	36,562	12	\$ 36,562	-	-	-	\$ -
Foreman	3	34,474	12	\$ 103,422	2	33,798	12	\$ 67,596
Truck Driver-Special Operator	2	15.718	4,176	\$ 65,638	2	15.398	4,176	\$ 64,302
Truck Driver-Special Operator, As Needed	-	15.718	-	\$ -	-	15.398	-	\$ -
Tree Pruner	5	15.076	10,440	\$ 157,393	7	14.756	14,616	\$ 215,674
Tree Pruner, As Needed	-	15.076	-	\$ -	-	14.756	-	\$ -

City of Pittsburgh  
2001 Operating Budget

Public Works - Operations

Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
<b>Former Code Account No. 1630</b>								
Painter Supervisor	1	26D	12	\$ 47,975	1	24E	12	\$ 44,555
Painter Foreman - Painting Division	1	41,355	12	\$ 41,355	-	-	-	\$ -
Painter Foreman	1	39,267	12	\$ 39,267	2	38,497	12	\$ 76,994
Painter Foreman, As Needed	-	39,267	-	\$ -	-	38,497	-	\$ -
Account Clerk	1	10D	12	\$ 25,029	1	10D	12	\$ 24,538
Sign Painter	4	15.919	8,352	\$ 132,955	4	15.599	8,352	\$ 130,283
Sign Painter, As Needed	-	15.919	-	\$ -	-	15.599	-	\$ -
Truck Driver, Special Operator	1	15.718	2,088	\$ 32,819	1	15.398	2,088	\$ 32,151
Sign And Paint Maintenance Specialist	4	15.059	8,352	\$ 125,773	4	14.739	8,352	\$ 123,100
Sign And Paint Maintenance Specialist, As Needed	-	15.059	-	\$ -	-	14.739	-	\$ -
Skilled Laborer	1	14.826	2,088	\$ 30,957	1	14.506	2,088	\$ 30,289
Back End Operator	1	15.330	2,088	\$ 32,009	1	15.010	2,088	\$ 31,341
Laborer	5	13.866	10,440	\$ 144,761	5	13.546	10,440	\$ 141,420
Laborer, As Needed	-	13.866	-	\$ -	-	13.546	-	\$ -
Painter, As Needed	-	16.489	-	\$ -	-	16.169	-	\$ -
<b>TOTALS</b>	<b>404</b>			<b>\$ 13,232,509</b>	<b>411</b>			<b>\$ 12,945,695</b>

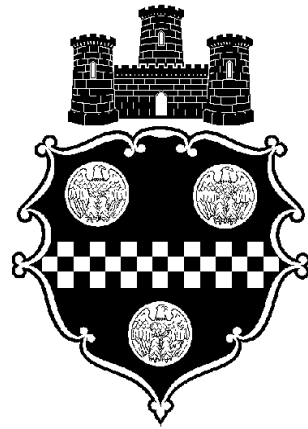
(1) Transferred from Department of Parks & Recreation

City of Pittsburgh  
 2001 Operating Budget

PW - Operations

Account Description	Account	2001 Budget	2000 Budget	1999 Actual
Salaries-regular	511000	\$ 13,232,509	\$ 12,945,695	\$ 8,773,940
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (570,000)	\$ (446,899)	\$ -
LFT Tax Fund		\$ (3,654,900)	\$ (3,914,900)	\$ -
Less Carryforward Payroll		\$ (502,996)	\$ -	\$ -
		\$ 8,504,613	\$ 8,583,896	\$ 8,773,940

# Public Works



Bureau of Environmental Services

City of Pittsburgh  
2001 Operating Budget

PW - Environmental Services

Subclass	Description	2001 Budget	2000 Budget	1999 Actual	Change
10	Salaries	\$ 5,999,237	\$ 6,583,667	\$ 6,258,436	\$ (584,430)
20	Premium Pay	\$ 574,615	\$ 580,000	\$ 668,178	\$ (5,385)
30	Education and Training	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 80,000	\$ 40,000	\$ 39,562	\$ 40,000
100	Supplies	\$ 111,592	\$ 111,592	\$ 108,784	\$ -
110	Materials	\$ 8,000	\$ 3,000	\$ 2,255	\$ 5,000
120	Equipment	\$ 26,000	\$ 26,000	\$ 25,737	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 7,500	\$ 12,500	\$ 3,609	\$ (5,000)
150	Miscellaneous Services	\$ 2,940,750	\$ 2,940,750	\$ 2,830,167	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgements	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>		\$ 9,747,694	\$ 10,297,509	\$ 9,936,728	\$ (549,815)

City of Pittsburgh  
2001 Operating Budget

PW - Environmental Services

Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Assistant Director	1	32E	12	\$ 63,775	1	32E	12	\$ 61,618
Assistant Director, As Needed	-	28E	12	\$ -	-	28E	12	\$ -
Administrator 2	1	19G	12	\$ 40,685	1	19G	12	\$ 39,309
Account Clerk	1	10D	12	\$ 25,029	1	10D	12	\$ 24,538
Clerk Stenographer 3	1	11E	12	\$ 27,495	1	11E	12	\$ 26,565
Clerk 2	1	6D	12	\$ 22,734	-	-	-	\$ -
Clerk-Typist 1, Part Time	-	6A	1,500	\$ 15,395	-	-	-	\$ -
Refuse Collection Supervisor	2	23E	12	\$ 88,548	2	23E	12	\$ 85,554
(1) Foreman, Environmental Services	10	36,512	12	\$ 365,120	-	-	-	\$ -
Foreman	-	-	-	\$ -	10	33,798	12	\$ 337,980
Foreman, As Needed	-	36,512	12	\$ -	-	33,798	12	\$ -
Scheduling Coordinator, As Needed	-	12E	12	\$ -	-	12E	12	\$ -
Vehicle Safety Program Supervisor	1	24E	12	\$ 46,114	1	24E	12	\$ 44,555
Operations Coordinator, As Needed	-	24E	12	\$ -	-	24E	12	\$ -
Clerical Specialist 1	1	8F	12	\$ 25,029	1	8F	12	\$ 24,538
Refuse Collection Driver	51	17.211	106,488	\$ 1,832,765	62	16.383	129,456	\$ 2,120,878
Refuse Collection Helper	57	15.889	119,016	\$ 1,891,045	57	15.123	119,016	\$ 1,799,879
Refuse Collection Driver, As Needed	-	17.211	-	\$ -	-	16.383	-	\$ -
Refuse Collection Helper, As Needed	11	15.889	22,968	\$ 364,939	32	15.123	66,816	\$ 1,010,458
Extra Driver, As Needed	-	13.817	-	\$ -	-	11.617	-	\$ -
Extra Helper, As Needed	-	-	-	\$ -	-	10.685	-	\$ -
Probationary Extra Driver, As Needed	-	8.000	-	\$ -	-	9.913	-	\$ -
Probationary Extra Helper, As Needed	-	-	-	\$ -	-	9.346	-	\$ -
Refuse Collection Driver, As Needed	11	13.817	22968	\$ 317,349	-	11.068	-	\$ -
Refuse Collection Co-Driver, As Needed	48	12.532	100,224	\$ 1,256,007	48	10.208	100,224	\$ 1,023,087
Recycling Driver, As Needed	-	-	-	\$ -	-	11.608	-	\$ -
Recycling Co-Driver, As Needed	-	-	-	\$ -	-	10.208	-	\$ -
White Goods/Bulk Goods Driver, As Needed	-	-	-	\$ -	-	11.068	-	\$ -
White Goods/Bulk Goods Co-Driver, As Needed	-	-	-	\$ -	-	10.208	-	\$ -
<b>Former Code Account No. 1687</b>								
Environmental Planner 1	1	18D	12	\$ 32,702	-	18D	12	\$ -
Clerk-Typist 2, As Needed	-	7D	12	\$ -	-	7D	12	\$ -



City of Pittsburgh

PW - Environmental Services

2001 Operating Budget

Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
<b>Former Code Account No. 1680</b>								
Animal Control Foreman	1	34,474	12	\$ 34,474	-	-	-	\$ -
Animal Control Foreman, As Needed	-	34,474	12	\$ -	-	33,798	12	\$ -
Animal Controller	12	14.796	25,056	\$ 370,729	12	13.724	25,056	\$ 343,869
Animal Controller, As Needed	-	14.796	-	\$ -	-	13.724	-	\$ -
Communication Clerk, As Needed	-	8D	12	\$ -	-	8D	12	\$ -
Truck Driver	1	13.342	2,088	\$ 27,858	2	12.953	4,176	\$ 54,092
Truck Driver	1	15.889	2,088	\$ 33,176	-	-	-	\$ -
<b>Former Code Account No. 1685</b>								
Rodent Control Supervisor	1	17F	12	\$ 35,843	1	17F	12	\$ 34,631
Group Leader	5	12.579	10,440	\$ 131,325	5	11.973	10,440	\$ 124,998
Group Leader, As Needed	-	12.579	3,000	\$ 37,737	-	11.973	3,000	\$ 35,919
Clerk 2	1	6D	12	\$ 22,734	1	6D	12	\$ 22,288
TOTALS	220			\$ 7,108,607	238			\$ 7,214,755

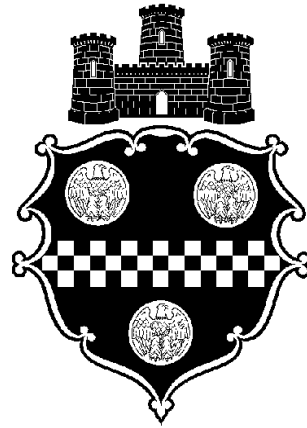
(1) Environmental Services Foremen received an increase in mid-2000 to bring the City into compliance with the union agreement.

City of Pittsburgh  
 2001 Operating Budget

PW - Environmental Services

Account Description	Account	2001 Budget	2000 Budget	1999 Actual
Salaries-regular	511000	\$ 7,108,607	\$ 7,214,755	\$ 6,258,436
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (332,500)	\$ (125,000)	\$ -
Less Indemnity Amount		\$ (506,088)	\$ (506,088)	\$ -
Less Carryforward Payroll		\$ (270,782)	\$ -	\$ -
		\$ 5,999,237	\$ 6,583,667	\$ 6,258,436

Public Works



Liquid Fuels Trust Fund

## City of Pittsburgh

## Liquid Fuels Trust Fund

## 2001 Operating Budget

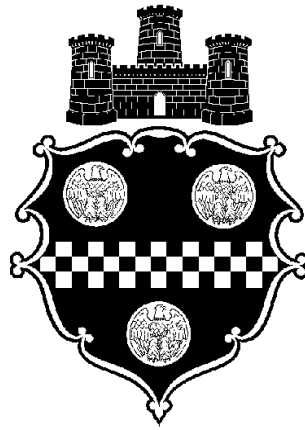
<b>Subclass</b>	<b>Description</b>	<b>2001 Budget</b>
BEGINNING BALANCE		\$ 1,100,000
REVENUES		
	Taxes, inc pen and interest	\$ -
	Interest earnings	\$ -
	Fines and forfeitures	\$ -
	Licenses-business	\$ -
	General Government Licenses	\$ -
	Rentals & Charges-Departmental	\$ -
	Public service privilege	\$ -
	Provision of services	\$ -
	Break even centers	\$ -
	Joint operations	\$ -
	Federal and state grants	\$ 5,800,000
	Reimbursement CDBG	\$ -
	Act 77-operational support	\$ -
	Miscellaneous	\$ -
	Operating transfers	\$ -
	Other Financing Sources	\$ -
	<b>Total Revenues</b>	<b>\$ 5,800,000</b>
EXPENDITURES		
	10 Salaries	\$ 3,354,900
	20 Premium Pay	\$ -
	30 Education and Training	\$ -
	40 Fringe Benefits	\$ -
	50 Uniforms	\$ -
	100 Supplies	\$ -
	110 Materials	\$ 1,100,000
	120 Equipment	\$ -
	130 Repairs	\$ 200,000
	140 Rentals	\$ -
	150 Miscellaneous Services	\$ 900,000
	160 Utilities	\$ -
	170 Judgements	\$ -
	180 Pension	\$ -
	200 Debt Service	\$ -
	210 Debt Service Subsidy	\$ -
	300 GF Grants	\$ -
	350 GF Projects	\$ -
	400 Transfers	\$ 275,000
	<b>Total Expenditures</b>	<b>\$ 5,829,900</b>
ENDING BALANCE		\$ 1,070,100

City of Pittsburgh  
2001 Operating Budget

Liquid Fuels Trust Fund

<b>Account Description</b>	<b>Account</b>	<b>2001 Budget</b>		<b>2000 Budget</b>	
Salaries-regular	511000	\$	3,354,900	\$	3,914,900
Salaries-longevity	512100	\$	-	\$	-
Salaries-allowances	514400	\$	-	\$	-
Salaries-In Grade	515000	\$	-	\$	-
		\$	-	\$	-
		\$	3,354,900	\$	3,914,900

# Public Works



Wayfinders Signage Program Trust Fund

City of Pittsburgh  
 2001 Operating Budget

Wayfinders Signage Program
----------------------------

Subclass	Description	2001 Budget
BEGINNING BALANCE		\$ 259,396
REVENUES		
	Taxes, inc pen and interest	\$ -
	Interest earnings	\$ -
	Fines and forfeitures	\$ -
	Licenses-business	\$ -
	General Government Licenses	\$ -
	Rentals & Charges-Departmental	\$ -
	Public service privilege	\$ -
	Provision of services	\$ -
	Break even centers	\$ -
	Joint operations	\$ -
	Federal and state grants	\$ -
	Reimbursement CDBG	\$ -
	Act 77-operational support	\$ -
	Miscellaneous	\$ 150,000
	Operating transfers	\$ -
	Other Financing Sources	\$ -
	Total Revenues	\$ 150,000
EXPENDITURES		
	10 Salaries	\$ 100,000
	20 Premium Pay	\$ -
	30 Education and Training	\$ -
	40 Fringe Benefits	\$ -
	50 Uniforms	\$ -
	100 Supplies	\$ -
	110 Materials	\$ 150,000
	120 Equipment	\$ -
	130 Repairs	\$ -
	140 Rentals	\$ 50,000
	150 Miscellaneous Services	\$ 100,000
	160 Utilities	\$ -
	170 Judgements	\$ -
	180 Pension	\$ -
	200 Debt Service	\$ -
	210 Debt Service Subsidy	\$ -
	300 GF Grants	\$ -
	350 GF Projects	\$ -
	400 Transfers	\$ -
	Total Expenditures	\$ 400,000
ENDING BALANCE		\$ 9,396

City of Pittsburgh

Wayfinders Signage Program
----------------------------

2001 Operating Budget

Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Laborer, As Needed	-	13.866	-	\$ 100,000	-	13.546	-	\$ 100,000
TOTALS				\$ 100,000				\$ 100,000



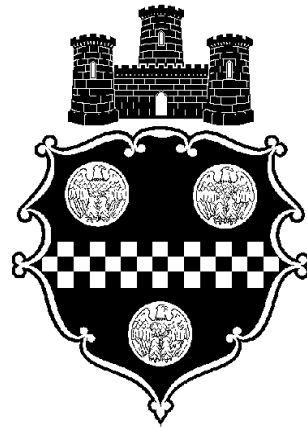
City of Pittsburgh

Wayfinders Signage Program Trust Fund

2001 Operating Budget

<b>Account Description</b>	<b>Account</b>	<b>2001 Budget</b>	<b>2000 Budget</b>
Salaries-regular	511000	\$ 100,000	\$ 100,000
Salaries-longevity	512100	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -
		\$ -	\$ -
		\$ 100,000	\$ 100,000

## Public Works



Animal Control/Animal Welfare Trust Fund

City of Pittsburgh  
 2001 Operating Budget

Animal Control/Animal Welfare Trust Fund
------------------------------------------

<u>Subclass</u>	<u>Description</u>	<u>2001 Budget</u>
BEGINNING BALANCE		\$ 140,000
REVENUES		
	Taxes, inc pen and interest	\$ -
	Interest earnings	\$ -
	Fines and forfeitures	\$ -
	Licenses-business	\$ -
	General Government Licenses	\$ -
	Rentals & Charges-Departmental	\$ -
	Public service privilege	\$ -
	Provision of services	\$ -
	Break even centers	\$ 250,000
	Joint operations	\$ -
	Federal and state grants	\$ -
	Reimbursement CDBG	\$ -
	Act 77-operational support	\$ -
	Miscellaneous	\$ -
	Operating transfers	\$ -
	Other Financing Sources	\$ -
	Total Revenues	\$ 250,000
EXPENDITURES		
	10 Salaries	\$ 25,029
	20 Premium Pay	\$ 750
	30 Education and Training	\$ -
	40 Fringe Benefits	\$ -
	50 Uniforms	\$ -
	100 Supplies	\$ -
	110 Materials	\$ -
	120 Equipment	\$ -
	130 Repairs	\$ -
	140 Rentals	\$ -
	150 Miscellaneous Services	\$ 200,000
	160 Utilities	\$ -
	170 Judgements	\$ -
	180 Pension	\$ -
	200 Debt Service	\$ -
	210 Debt Service Subsidy	\$ -
	300 GF Grants	\$ -
	350 GF Projects	\$ -
	400 Transfers	\$ 50,000
	Total Expenditures	\$ 275,779
ENDING BALANCE		\$ 114,221

City of Pittsburgh

2001 Operating Budget

<b>Animal Control/Animal Welfare Trust Fund</b>
-------------------------------------------------

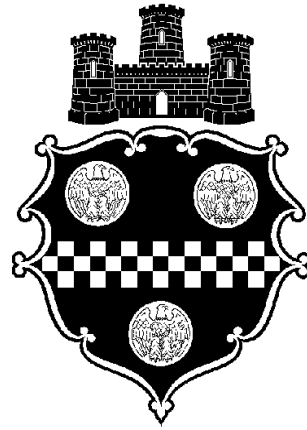
Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Animal Control Foreman	-	34,474	12	\$ -	-	33,798	12	\$ -
Animal Control Foreman, As Needed	-	34,474	12	\$ -	-	33,798	12	\$ -
Animal Controller	-	14,796	4,176	\$ -	-	13,724	4,176	\$ -
Animal Controller, As Needed	-	14,796	-	\$ -	-	13,724	-	\$ -
Communication Clerk, As Needed	-	8D	12	\$ -	-	8D	12	\$ -
Truck Driver, As Needed	-	13,342	-	\$ -	-	12,953	-	\$ -
Cashier 1	1	10D	12	\$ 25,029	-	-	-	\$ -
<b>TOTALS</b>	<b>1</b>			<b>\$ 25,029</b>	<b>-</b>			<b>\$ -</b>

City of Pittsburgh  
2001 Operating Budget

Animal Control/Animal Welfare Trust Fund

Account Description	Account	2001 Budget	2000 Budget
Salaries-regular	511000	\$ 25,029	\$ -
Salaries-longevity	512100	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -
		\$ -	\$ -
		\$ 25,029	\$ -

Public Works



Capital Construction

City of Pittsburgh

DPW - Capital Construction
----------------------------

2001 Operating Budget

<u>Subclass Description</u>	<u>2001 Budget</u>
BEGINNING BALANCE	\$ -
REVENUES	
Taxes, inc pen and interest	\$ -
Interest earnings	\$ -
Fines and forfeitures	\$ -
Licenses-business	\$ -
General Government Licenses	\$ -
Rentals & Charges-Departmental	\$ -
Public service privilege	\$ -
Provision of services	\$ -
Break even centers	\$ -
Joint operations	\$ -
Federal and state grants	\$ -
Reimbursement CDBG	\$ -
Act 77-operational support	\$ -
Miscellaneous	\$ -
Operating transfers	\$ -
Other Financing Sources	\$ 1,750,899
Total Revenues	<u>\$ 1,750,899</u>
EXPENDITURES	
10 Salaries	\$ 1,750,899
20 Premium Pay	\$ -
30 Education and Training	\$ -
40 Fringe Benefits	\$ -
50 Uniforms	\$ -
100 Supplies	\$ -
110 Materials	\$ -
120 Equipment	\$ -
130 Repairs	\$ -
140 Rentals	\$ -
150 Miscellaneous Services	\$ -
160 Utilities	\$ -
170 Judgements	\$ -
180 Pension	\$ -
200 Debt Service	\$ -
210 Debt Service Subsidy	\$ -
300 GF Grants	\$ -
350 GF Projects	\$ -
400 Transfers	<u>\$ -</u>
Total Expenditures	\$ 1,750,899
ENDING BALANCE	\$ -

City of Pittsburgh  
2001 Operating Budget

DPW - Capital Construction

Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Construction Foreman	5	24E	12	\$ 230,570	5	24E	12	\$ 222,775
Construction Foreman, As Needed	-	24E	12	\$ -	-	24E	12	\$ -
Construction Supervisor	1	25E	12	\$ 47,975	1	25E	12	\$ 46,353
Construction Supervisor, As Needed	-	25E	12	\$ -	-	25E	12	\$ -
Foreman, As Needed	-	34,474	12	\$ -	-	33,798	12	\$ -
Chief Engineer, As Needed	-	37,686	12	\$ -	-	36,947	12	\$ -
Engineering Technician 2	1	18D	12	\$ 32,702	1	18D	12	\$ 32,061
Engineering Technician 2, As Needed	-	18D	12	\$ -	-	18D	12	\$ -
Account Clerk	1	10D	12	\$ 25,029	1	10D	12	\$ 24,538
Electrician, As Needed	-	17.649	-	\$ -	-	17.329	-	\$ -
Bricklayer	8	17.379	16,704	\$ 290,299	8	17.059	16,704	\$ 284,954
Bricklayer, As Needed	-	17.379	-	\$ -	-	17.059	-	\$ -
Plumber, As Needed	-	17.389	-	\$ -	-	17.069	-	\$ -
Structural Iron Worker	2	17.349	4,176	\$ 72,449	2	17.029	4,176	\$ 71,113
Structural Iron Worker, As Needed	-	17.349	-	\$ -	-	17.029	-	\$ -
Plasterer, As Needed	-	17.039	-	\$ -	-	16.719	-	\$ -
Steamfitter, As Needed	-	17.069	-	\$ -	-	16.749	-	\$ -
Inspector 2	1	19D	12	\$ 33,970	1	19D	12	\$ 33,304
Inspector 3	1	22E	12	\$ 42,442	1	22E	12	\$ 41,007
Truck Driver - Special Operator, As Needed	-	15.718	-	\$ -	-	15.398	-	\$ -
Truck Driver	5	15.471	10,440	\$ 161,517	5	15.151	10,440	\$ 158,176
Truck Driver, As Needed	-	15.471	-	\$ -	-	15.151	-	\$ -
Carpenter	8	16.849	16,704	\$ 281,446	8	16.529	16,704	\$ 276,100
Carpenter, As Needed	-	16.849	-	\$ -	-	16.529	-	\$ -
Cement Finisher	9	16.879	18,792	\$ 317,190	9	16.559	18,792	\$ 311,177
Cement Finisher, As Needed	-	16.879	-	\$ -	-	16.559	-	\$ -
Heavy Equipment Operator	1	16.739	2,088	\$ 34,951	1	16.419	2,088	\$ 34,283
Heavy Equipment Operator, As Needed	-	16.739	-	\$ -	-	16.419	-	\$ -
Heavy Equipment Operator Apprentice, As Needed	-	14.172	-	\$ -	-	13.852	-	\$ -
Skilled Laborer	6	14.826	12,528	\$ 185,740	6	14.506	12,528	\$ 181,731
Skilled Laborer, As Needed	-	14.826	-	\$ -	-	14.506	-	\$ -



City of Pittsburgh  
 2001 Operating Budget

**DPW - Capital Construction**

Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
General Laborer	1	15.546	2,088	\$ 32,460	1	15.226	2,088	\$ 31,792
Laborer	4	13.866	8,352	\$ 115,809	4	13.546	8,352	\$ 113,136
Laborer, As Needed	-	13.866	-	\$ -	-	13.546	-	\$ -
<b>TOTALS</b>	<b>54</b>			<b>\$ 1,904,550</b>	<b>54</b>			<b>\$ 1,862,500</b>

# City of Pittsburgh

## 2001 Operating Budget

DPW - Capital Construction

<b>Account Description</b>	<b>Account</b>	<b>2001 Budget</b>	<b>2000 Budget</b>	<b>Construction</b>
Salaries-regular	511000	\$ 1,904,550	\$ 1,862,500	\$ 1,904,550
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (153,651)	\$ (149,000)	\$ (153,651)
		\$ 1,750,899	\$ 1,713,500	\$ 1,750,899

# **Parks & Recreation**

## *Mission Statement*

The Department of Parks and Recreation enriches the lives of City residents through health and fitness opportunities, educational and cultural experiences, community based activities and Citywide celebrations.

City of Pittsburgh  
2001 Operating Budget

<b>Parks and Recreation</b>
-----------------------------

<b>Subclass</b>	<b>Description</b>	<b>2001 Budget</b>	<b>2000 Budget</b>	<b>1999 Actual</b>	<b>Change</b>
10	Salaries	\$ 3,592,193	\$ 3,771,343	\$ 1,777,861	\$ (179,150)
20	Premium Pay	\$ 78,148	\$ 80,000	\$ 70,325	\$ (1,852)
30	Education and Training	\$ 15,000	\$ 15,000	\$ 4,044	\$ -
(1) 40	Fringe Benefits	\$ -	\$ 236,966	\$ -	\$ (236,966)
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 313,660	\$ 313,660	\$ 82,905	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 53,500	\$ 53,500	\$ 32,679	\$ -
130	Repairs	\$ 9,000	\$ 9,000	\$ 7,958	\$ -
140	Rentals	\$ 42,280	\$ 42,280	\$ 26,739	\$ -
150	Miscellaneous Services	\$ 528,909	\$ 418,909	\$ 253,534	\$ 110,000
160	Utilities	\$ 160,000	\$ 160,000	\$ 79,999	\$ -
170	Judgements	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ 140,929	\$ 147,760	\$ 155,845	\$ (6,831)
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ 1,549,919	\$ -
	<b>TOTALS</b>	\$ 4,933,619	\$ 5,248,418	\$ 4,041,808	\$ (314,799)

(1) Moved to Non-Departmental Personnel

City of Pittsburgh

2001 Operating Budget

Parks and Recreation
----------------------

Title	2001				2000			
	Number	Rate/ Grade	Days Months	Amount	Number	Rate/ Grade	Days Months	Amount
Director	1	35G	12	\$ 80,396	1	35G	12	\$ 77,677
Parks and Recreation Administrator	1	19E	12	\$ 37,424	1	19E	12	\$ 36,158
Secretary	1	14E	12	\$ 30,731	1	14G	12	\$ 31,809
Clerk-Typist 2	2	7D	12	\$ 46,466	1	7D	12	\$ 22,776
Clerk Typist 2 (Part Time)	-	7A	1,500	\$ 15,750	-	7A	3,000	\$ 30,750
Clerk Typist 2, As Needed	-	7D	12	\$ -	-	7D	12	\$ -
Clerk 2	1	6D	12	\$ 22,734	1	6D	12	\$ 22,288
Assistant Director-Fiscal	1	31E	12	\$ 61,374	1	29E	12	\$ 54,762
Fiscal Supervisor-As Needed	-	27E	12	\$ -	-	27E	12	\$ -
Accounting Supervisor	1	19E	12	\$ 37,424	1	19E	12	\$ 36,158
Grant Accountant	1	16D	12	\$ 30,286	1	16D	12	\$ 29,929
Grant Accountant, A.N.	-	16D	12	\$ -	-	16D	12	\$ -
Accountant 2, A.N.	-	14D	12	\$ -	-	14D	12	\$ -
Account Clerk	1	10D	12	\$ 25,029	1	10D	12	\$ 24,539
Account Clerk, As Needed	-	10D	12	\$ -	-	10D	12	\$ -
Research Assistant, As Needed	-	5.00-10.00	12	\$ -	-	5.00-10.00	12	\$ -
Stores Manager	1	21G	12	\$ 44,274	1	21G	12	\$ 42,777
Stores Clerk	1	12D	12	\$ 26,473	1	12D	12	\$ 25,954
Laborer	1	13.866	2,088	\$ 28,952	1	13.546	2,088	\$ 28,284
Assistant Director-Recreation	1	31E	12	\$ 61,374	1	29E	12	\$ 54,762
Assistant Director, As Needed	-	29E	12	\$ -	-	29E	12	\$ -
Recreation Supervisor, As Needed	-	22E	12	\$ -	-	22E	12	\$ -
Recreation Supervisor	2	21E	12	\$ 81,370	2	21E	12	\$ 78,618
Program Coordinator 3	1	20E	12	\$ 39,016	1	20E	12	\$ 37,697
Parks and Recreation Administrator, As Needed	-	\$35,807	12	\$ -	-	\$35,807	-	\$ -
Sports/Fitness and Recreation Supervisor	1	24E	12	\$ 46,114	1	24E	12	\$ 44,555
Sport and Fitness Coordinator	1	22E	12	\$ 42,030	1	22E	12	\$ 40,609
Community Recreation Center Director	13	\$27,245	12	\$ 354,188	13	\$26,711	12	\$ 347,243
Community Recreation Center Director, As Needed	-	\$27,245	12	\$ -	-	\$26,711	12	\$ -
Recreation Leader 2	3	\$25,021	12	\$ 75,063	3	\$24,530	12	\$ 73,590
Program Coordinator 3, As Needed	-	20E	12	\$ -	-	20E	12	\$ -
Program Coordinator 2	1	\$27,245	12	\$ 27,245	1	\$26,711	12	\$ 26,711
Program Coordinator 2, As Needed	-	\$27,245	12	\$ -	-	\$26,711	12	\$ -
Program Coordinator 1, As Needed	-	\$25,021	12	\$ -	-	\$24,530	12	\$ -
Recreation Leader 1, As Needed	14	10.30	29,232	\$ 301,090	14	10.10	29,232	\$ 295,243
Recreation Leader (Part-Time)	-	7.00-8.14	24,000	\$ 195,360	-	7.00-8.14	24,000	\$ 195,361
Program Coordinator (Part-Time)	-	7.00-8.14	-	\$ -	-	7.00-8.14	-	\$ -
<b>Code Acct 1822</b>								
Recreation Center Director	4	\$27,245	12	\$ 108,980	4	\$26,711	12	\$ 106,844
Recreation Leader 2	2	\$25,021	12	\$ 50,042	2	\$24,530	12	\$ 49,060

City of Pittsburgh

2001 Operating Budget

Parks and Recreation
----------------------

Title	2001				2000			
	Number	Rate/ Grade	Days Months	Amount	Number	Rate/ Grade	Days Months	Amount
Recreation Leader 1	8	10.30	16,704	\$ 172,051	8	10.10	16,704	\$ 168,710
Recreation Leader 1, As Needed	-	10.30	-	\$ -	-	10.10	-	\$ -
Recreation Leader (Part-Time)	-	7.00-8.14	9,000	\$ 73,260	-	7.00-8.14	9,000	\$ 73,260
Recreation Leader (Part-Time), As Needed	-	7.00-8.14	-	\$ -	-	7.00-8.14	-	\$ -
(1)Parks Partners Coordinator	-	25A	12	\$ -	1	25A	12	\$ 39,309
Parks Partners Coordinator, As Needed	-	25A	12	\$ -	-	25A	12	\$ -
Program Coordinator 3	3	20E	12	\$ 117,049	3	20E	12	\$ 113,091
(2)Program Coordinator 2	6	\$27,245	12	\$ 163,470	7	\$26,711	12	\$ 186,977
Program Coordinator 1, As Needed	-	\$25,021	12	\$ -	-	\$24,530	12	\$ -
Program Coordinator (Part-Time)	1	7.00-8.14	1,400	\$ 11,396	2	7.00-8.14	3,000	\$ 27,285
Clerk Typist 2 (Part Time)	1	7A	1,500	\$ 15,744	-	-	-	\$ -
Recreation Leader 1, As Needed	-	10.30	-	\$ -	-	10.10	-	\$ -
Recreation Assistant, As Needed	-	5.15-8.14	-	\$ 175,450	-	5.00-8.14	-	\$ 175,450
Recreation Leader (Part-Time), As Needed	-	7.00-8.14	-	\$ 181,522	-	7.00-8.14	-	\$ 181,522
Tennis Coordinator 1, As Needed	-	\$25,021	12	\$ -	-	\$24,530	12	\$ -
Tennis Coordinator 2, As Needed	-	\$27,245	12	\$ -	1	\$26,711	12	\$ 26,711
Tennis Coordinator 2	1	\$27,245	12	\$ 27,245	-	-	-	\$ -
Summer Laborer, As Needed	-	5.15-7.25	-	\$ -	-	5.15-7.25	-	\$ -
Program Coordinator 3	2	20E	12	\$ 79,594	3	20E	12	\$ 113,091
(3)Aquatics Supervisor	1	21E	12	\$ 40,685	-	-	-	\$ -
Aquatics Foreman, As Needed	-	\$34,474	-	\$ -	-	\$33,798	-	\$ -
Aquatics Foreman	1	\$34,474	12	\$ 34,474	1	\$33,798	12	\$ 33,798
Truck Driver	1	\$15,231	2,080	\$ 31,680	1	\$14,911	2,088	\$ 31,134
Truck Driver, As Needed	-	\$15,231	-	\$ -	-	\$14,911	-	\$ -
Lifeguard 1	-	6.00	-	\$ -	-	6.00	-	\$ -
Lifeguard 2	-	6.50	39,360	\$ 264,794	-	6.50	39,360	\$ 255,840
Lifeguard 3	-	7.25	48,000	\$ 360,180	-	7.25	48,000	\$ 348,000
Lifeguard 4	-	8.00-10.00	13,860	\$ 147,550	-	8.00-10.00	13,860	\$ 142,560
Pool Aide, As Needed	-	5.15-6.25	18,446	\$ 107,000	-	5.15-6.25	18,446	\$ 107,000
Laborer, As Needed	-	13.886	-	\$ -	-	13.546	-	\$ -
Summer Laborer, As Needed	-	5.15-7.25	3,840	\$ 22,620	-	5.15-7.25	3,840	\$ 22,620
<b>TOTALS</b>	<b>81</b>			<b>\$ 3,894,948</b>	<b>82</b>			<b>\$ 3,860,512</b>

(1) Transferred to Department of Public Works

(2) Transferred to Department of Public Works

(3) Former Title - Program Coordinator 3

City of Pittsburgh

2001 Operating Budget

Parks and Recreation

<b>Account Description</b>	<b>Account</b>	<b>2001 Budget</b>	<b>2000 Budget</b>	<b>1999 Actual</b>
Salaries-regular	511000	\$ 3,894,949	\$ 3,860,512	\$ 1,777,861
Salaries-longevity	512100	\$ 5,338	\$ 18,449	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (162,000)	\$ (107,618)	\$ -
Less Carryforward Payroll		\$ (146,094)	\$ -	\$ -
		\$ 3,592,193	\$ 3,771,343	\$ 1,777,861

**PARKS AND RECREATION****GRANTS AND DONATIONS**

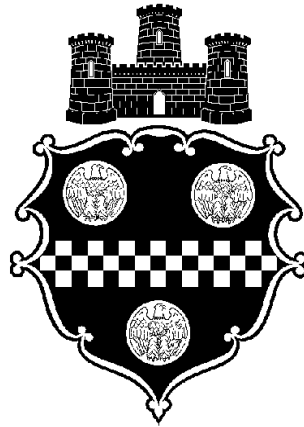
Organization	Amount
Allderdice Band Parents Association	1,000
Beechview Athletic Association	3,000
Boy Scouts of America Troop 572	1,041
Brighton Heights Athletic Association	2,000
Brookline Knights Youth Association	5,000
Brookline Little League	1,000
Carrick High School Band Booster, Inc.	1,041
Champions Association	3,041
Fairywood Athletic Association	1,500
Federation of War Veterans	1,541
Fourteenth Ward baseball	1,500
Girl Scouts of Southwestern PA	1,041
Greenfield Baseball Association	1,000
Greenfield All-Star Cheerleading Organization	500
Greenfield American Legion Baseball	1,000
Greenfield Football Organization	1,500
Greenfield Organization Soccer	1,000
Greenfield Organization/Holiday	2,500
Greenway Park Cooperative	2,000
Hazelwood Little League	1,000
Hazelwood Youth Football & Cheerleading Org.	2,000
Hazelwood Pony League	1,000
Law Enforcement Officers Memorial	2,541
Lincoln Place Youth Athletic Association	1,000
Morningside Baseball Association	1,000
Ninth Ward Youth Assoc.	2,000
Overbrook Athletic Association	1,000
Perry Athletic Association	2,000
PGH Dynamo Youth Soccer Association	2,000
Phillips Park Advisory Council	1,000
Prince of Peace Athletic Association	1,041
Sheraden Baseball Association	1,500
Sheraden Slow Pitch Softball Association	2,000
Sheraden Youth Football for West Pittsburgh Youth Football	1,000



<b>PARKS AND RECREATION</b>	<b>GRANTS AND DONATIONS</b>
-----------------------------	-----------------------------

Society of Sculptors, Conference 2001	4,000
South Side Baseball	1,041
South Side Sabers Youth Football Organization	1,041
Squirrel Hill Little League	1,000
Stanton Heights Little League	1,000
Tri Ward Baseball Association	3,500
Washington Heights Athletic Association	1,500
Westwood Oakwood Athletic Association	1,500
Windgap Chartiers Athletic Association	1,500
YMCA, Hazelwood Outreach Program	2,000
<b>Total</b>	<b>72,369</b>

# Parks & Recreation



Senior Citizens Program Trust Fund

## City of Pittsburgh

## Senior Citizens Program Trust Fund

## 2001 Operating Budget

<b>Subclass Description</b>	<b>2001 Budget</b>
BEGINNING BALANCE	\$ 461,281
REVENUES	
Taxes, inc pen and interest	\$ -
Interest earnings	\$ -
Fines and forfeitures	\$ -
Licenses-business	\$ -
General Government Licenses	\$ -
Rentals & Charges-Departmental	\$ -
Public service privilege	\$ -
Provision of services	\$ 689,367
Break even centers	\$ -
Joint operations	\$ -
Federal and state grants	\$ -
Reimbursement CDBG	\$ 412,500
Act 77-operational support	\$ -
Miscellaneous	\$ -
Operating transfers	\$ -
Other Financing Sources	\$ -
Total Revenues	\$ 1,101,867
EXPENDITURES	
10 Salaries	\$ 1,021,245
20 Premium Pay	\$ 1,000
30 Education and Training	\$ -
40 Fringe Benefits	\$ 247,172
50 Uniforms	\$ -
100 Supplies	\$ 38,500
110 Materials	\$ -
120 Equipment	\$ 5,000
130 Repairs	\$ 3,500
140 Rentals	\$ 120,000
150 Miscellaneous Services	\$ 128,500
160 Utilities	\$ -
170 Judgements	\$ -
180 Pension	\$ -
200 Debt Service	\$ -
210 Debt Service Subsidy	\$ -
300 GF Grants	\$ -
350 GF Projects	\$ -
400 Transfers	\$ -
Total Expenditures	\$ 1,564,917
ENDING BALANCE	\$ (1,769)

City of Pittsburgh  
2001 Operating Budget

<b>Senior Citizens Program Trust Fund</b>
-------------------------------------------

Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Assistant Director	1	31E	12	\$ 56,679	1	29E	12	\$ 54,762
Program Supervisor - Senior Citizens	3	21E	12	\$ 122,054	3	21E	12	\$ 117,927
Senior Citizen Center Director	15	\$27,245	12	\$ 408,675	-	\$26,711	12	\$ 400,665
Data Intake Specialist	1	12D	12	\$ 26,473	1	12D	12	\$ 25,954
Referral Specialist	1	12D	12	\$ 26,473	1	12D	12	\$ 25,954
Recreation Leader 2, As Needed	-	\$23,577	12	\$ -	-	\$23,577	12	\$ -
Recreation Leader 1	-	\$10.30	12	\$ 107,141	-	\$10.10	12	\$ 105,444
Recreation Leader 1, As Needed	-	\$10.30	12	\$ -	-	\$10.10	12	\$ -
Recreation Leader (Part-Time)	-	7.00-8.14	10,500	\$ 85,470	-	7.00-8.14	9,000	\$ 85,470
Senior Citizen Program Aide	-	5.15-7.00	17,000	\$ 119,000	-	5.15-7.00	17,000	\$ 119,000
Laborer	1	\$13.866	2,088	\$ 28,952	1	\$13.546	2,088	\$ 28,284
Clerical Specialist 1	1	8D	12	\$ 23,788	1	8D	12	\$ 23,322
Clerk-Typist 2, As Needed	-	7D	12	\$ -	-	7D	12	\$ -
Clerk 2	1	6D	12	\$ 22,734	1	6D	12	\$ 22,288
Clerk 2, As Needed	-	6D	12	\$ -	-	6D	12	\$ -
<b>TOTALS</b>	<b>24</b>			<b>\$ 1,027,439</b>	<b>9</b>			<b>\$ 1,009,070</b>

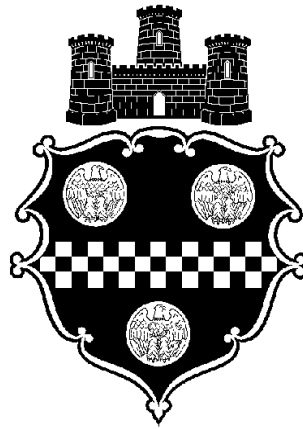
City of Pittsburgh

Senior Citizens Program Trust Fund

2001 Operating Budget

<b>Account Description</b>	<b>Account</b>	<b>2001 Budget</b>	<b>2000 Budget</b>
Salaries-regular	511000	\$ 1,031,245	\$ 1,009,070
Salaries-longevity	512100	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -
		\$ (10,000)	\$ -
		\$ 1,021,245	\$ 1,009,070

# Parks & Recreation



## Special Summer Food Service Program

City of Pittsburgh  
 2001 Operating Budget

Special Summer Food Service Program
-------------------------------------

<u>Subclass Description</u>	<u>2001 Budget</u>
BEGINNING BALANCE	\$ 51,000
REVENUES	
Taxes, inc pen and interest	\$ -
Interest earnings	\$ -
Fines and forfeitures	\$ -
Licenses-business	\$ -
General Government Licenses	\$ -
Rentals & Charges-Departmental	\$ -
Public service privilege	\$ -
Provision of services	\$ -
Break even centers	\$ -
Joint operations	\$ -
Federal and state grants	\$ 983,151
Reimbursement CDBG	\$ -
Act 77-operational support	\$ -
Miscellaneous	\$ -
Operating transfers	\$ -
Other Financing Sources	\$ -
Total Revenues	\$ 983,151
EXPENDITURES	
10 Salaries	\$ 117,210
20 Premium Pay	\$ -
30 Education and Training	\$ -
40 Fringe Benefits	\$ 8,967
50 Uniforms	\$ -
100 Supplies	\$ 6,800
110 Materials	\$ -
120 Equipment	\$ -
130 Repairs	\$ -
140 Rentals	\$ 2,000
150 Miscellaneous Services	\$ 804,000
160 Utilities	\$ -
170 Judgements	\$ -
180 Pension	\$ -
200 Debt Service	\$ -
210 Debt Service Subsidy	\$ -
300 GF Grants	\$ -
350 GF Projects	\$ -
400 Transfers	\$ 90,000
Total Expenditures	\$ 1,028,977
ENDING BALANCE	\$ 5,174

City of Pittsburgh  
 2001 Operating Budget

Special Summer Food Service Program
-------------------------------------

Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Program Coordinator, Part-Time	-	7.00-8.14	-	\$ 12,210	-	7.00-8.14	-	\$ 12,210
Site Monitor, As Needed	-	5.50-8.50	-	\$ 15,000	-	5.50-8.50	-	\$ 15,000
Site Leader, As Needed	-	5.15-6.00	-	\$ 90,000	-	5.15-6.00	-	\$ 90,000
<b>TOTALS</b>				<b>\$ 117,210</b>				<b>\$ 117,210</b>

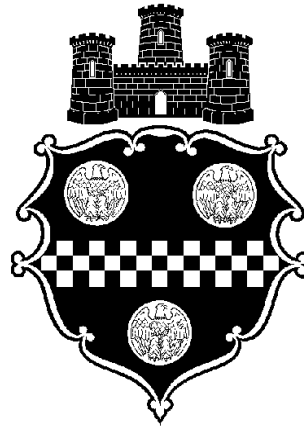


City of Pittsburgh  
2001 Operating Budget

**Special Summer Food Service Program**

<b>Account Description</b>	<b>Account</b>	<b>2001 Budget</b>	<b>2000 Budget</b>	<b>Special Summer Food Service Program</b>	
Salaries-regular	511000	\$ 117,210	\$ 117,210	\$	117,210
Salaries-longevity	512100	\$ -	\$ -	\$	-
Salaries-allowances	514400	\$ -	\$ -	\$	-
Salaries-In Grade	515000	\$ -	\$ -	\$	-
		\$ -	\$ -	\$	-
		\$ 117,210	\$ 117,210	\$	117,210

# Parks & Recreation



Frick Park Trust Fund

## 2001 Operating Budget

<b>Subclass Description</b>	<b>2001 Budget</b>
BEGINNING BALANCE	\$ 65,000
REVENUES	
Taxes, inc pen and interest	\$ -
Interest earnings	\$ -
Fines and forfeitures	\$ -
Licenses-business	\$ -
General Government Licenses	\$ -
Rentals & Charges-Departmental	\$ -
Public service privilege	\$ -
Provision of services	\$ 450,000
Break even centers	\$ -
Joint operations	\$ -
Federal and state grants	\$ -
Reimbursement CDBG	\$ -
Act 77-operational support	\$ -
Miscellaneous	\$ 65,000
Operating transfers	\$ -
Other Financing Sources	\$ -
Total Revenues	\$ 515,000
EXPENDITURES	
10 Salaries	\$ 157,281
20 Premium Pay	\$ 2,000
30 Education and Training	\$ -
40 Fringe Benefits	\$ 110,929
50 Uniforms	\$ -
100 Supplies	\$ 27,000
110 Materials	\$ -
120 Equipment	\$ 5,000
130 Repairs	\$ -
140 Rentals	\$ 2,950
150 Miscellaneous Services	\$ 41,500
160 Utilities	\$ 21,000
170 Judgements	\$ -
180 Pension	\$ -
200 Debt Service	\$ -
210 Debt Service Subsidy	\$ -
300 GF Grants	\$ -
350 GF Projects	\$ -
400 Transfers	\$ 200,000
Total Expenditures	\$ 567,660
ENDING BALANCE	\$ 12,340

**City of Pittsburgh**  
**2001 Operating Budget**

<b>Frick Park Trust Fund</b>
------------------------------

Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Program Coordinator 3	1	20E	12	\$ 39,016	1	20E	12	\$ 37,697
Park Naturalist	3	\$27,245	12	\$ 81,735	3	\$26,711	12	\$ 80,133
Park Naturalist, As Needed	-	\$27,245	12	\$ -	-	\$26,711	12	\$ -
Assistant Park Naturalist, As Needed	-	\$25,021	12	\$ -	-	\$24,530	12	\$ -
Recreation Assistant, As Needed	-	\$5.15-8.14	2,800	\$ 16,180	-	\$5.15-8.14	2,800	\$ 16,180
Program Coordinator (Part-Time)	-	7.00-8.14	2,500	\$ 20,350	-	7.00-8.14	2,500	\$ 20,350
Program Coordinator 1, As Needed	-	\$25,021	12	\$ -	-	\$24,530	12	\$ -
<b>TOTALS</b>	<b>4</b>			<b>\$ 157,281</b>	<b>4</b>			<b>\$ 154,360</b>

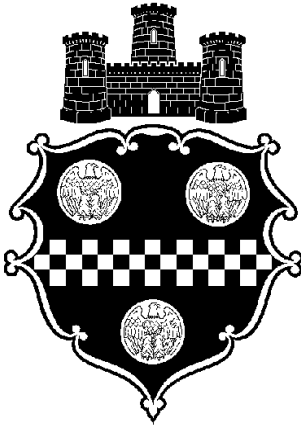
City of Pittsburgh

Frick Park Trust Fund

2001 Operating Budget

<b>Account Description</b>	<b>Account</b>	<b>2001 Budget</b>	<b>2000 Budget</b>
Salaries-regular	511000	\$ 157,281	\$ 154,360
Salaries-longevity	512100	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -
		\$ -	\$ -
		\$ 157,281	\$ 154,360

Parks & Recreation



Schenley Park Rink Trust Fund

## City of Pittsburgh

## Schenley Park Rink Trust Fund

## 2001 Operating Budget

<u>Subclass Description</u>	<u>2001 Budget</u>
BEGINNING BALANCE	\$ 76,000
REVENUES	
Taxes, inc pen and interest	\$ -
Interest earnings	\$ -
Fines and forfeitures	\$ -
Licenses-business	\$ -
General Government Licenses	\$ -
Rentals & Charges-Departmental	\$ -
Public service privilege	\$ -
Provision of services	\$ -
Break even centers	\$ -
Joint operations	\$ -
Federal and state grants	\$ -
Reimbursement CDBG	\$ -
Act 77-operational support	\$ -
Miscellaneous	\$202,750
Operating transfers	\$ -
Other Financing Sources	\$ -
Total Revenues	<u>\$202,750</u>
EXPENDITURES	
10 Salaries	\$168,937
20 Premium Pay	\$ -
30 Education and Training	\$ -
40 Fringe Benefits	\$ 30,213
50 Uniforms	\$ -
100 Supplies	\$ 8,000
110 Materials	\$ -
120 Equipment	\$ 10,000
130 Repairs	\$ 10,000
140 Rentals	\$ 1,000
150 Miscellaneous Services	\$ 24,500
160 Utilities	\$ -
170 Judgements	\$ -
180 Pension	\$ -
200 Debt Service	\$ -
210 Debt Service Subsidy	\$ -
300 GF Grants	\$ -
350 GF Projects	\$ -
400 Transfers	\$ -
Total Expenditures	<u>\$252,650</u>
ENDING BALANCE	\$ 26,100

City of Pittsburgh

Schenley Park Rink Trust Fund

2001 Operating Budget

Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
(1) Skating/Markets Supervisor	1	21E	12	\$ 40,685	1	20E	12	\$ 37,697
Skating Rink/Market Leader	1	\$25,021	12	\$ 25,021	1	\$24,530	12	\$ 24,530
Program Coordinator 2, As Needed	-	\$27,245	-	\$ -	-	\$26,711	-	\$ -
Program Coordinator 1, As Needed	-	\$25,021	-	\$ -	-	\$24,530	-	\$ -
Clerk Typist 2	1	\$23,233	12	\$ 23,233	1	\$22,776	12	\$ 22,776
Recreation Leader (Part-Time),As Needed	-	7.00-8.14	-	\$ -	-	7.00-8.14	-	\$ -
Laborer, As Needed	-	\$13.886	-	\$ -	-	\$13.546	-	\$ -
Summer Laborer, As Needed	-	5.15	-	\$ -	-	5.15	-	\$ -
Rink Attendant, As Needed	-	5.15-8.14	12,050	\$ 79,998	-	5.15-8.14	12,050	\$ 79,998
<b>TOTALS</b>	<b>3</b>			<b>\$ 168,937</b>	<b>3</b>			<b>\$ 165,001</b>

(1) Former Title - Program Coordinator 3



City of Pittsburgh  
 2001 Operating Budget

<b>Schenley Park Rink Trust Fund</b>
--------------------------------------

<b>Account Description</b>	<b>Account</b>	<b>2001 Budget</b>	<b>2000 Budget</b>	<b>Seasonal Rink Operations</b>	<b>Facility Rental</b>	<b>Rink Concessions</b>	<b>Markets</b>
Salaries-regular	511000	\$ 168,937	\$ 165,001	\$ 128,912	\$ 13,840	\$ 10,839	\$ 15,346
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 168,937	\$ 165,001	\$ 128,912	\$ 13,840	\$ 10,839	\$ 15,346

# **Non-Departmentals - Debt Service**

## *Mission Statement*

The Non-Departmental Debt Service area is responsible for making the annual repayment of principal and interest on the City's long-term debt.

### **General Obligation Debt Service**

General Obligation Debt Service is the semi-annual payment of principle and interest on long-term debt related to tax-exempt bonds issued for capital projects, such as infrastructure initiatives and long-term improvements, and taxable bonds related to pension obligations.

### **Urban Redevelopment Authority Debt Service**

This support is to the URA for the annual debt service associated with the \$8 million loan to the Pittsburgh Pirates in 1994. The City makes semi-annual debt service payments on bonds issued to fund a working capital loan to Pittsburgh Baseball, Inc.

### **Sports & Exhibition Authority Debt Service**

The City makes a semi-annual debt payment equal to 50% of the total debt service through maturity on bonds issued to construct and improve the Civic Arena. The Sports and Exhibition Authority reimburses the City to offset the City's debt service obligation on the recent refinancing bond issue for the Civic Arena.

City of Pittsburgh  
2001 Operating Budget

<b>Non-Departmentals - Debt Service</b>
-----------------------------------------

<b>Subclass</b>	<b>Description</b>	<b>2001 Budget</b>	<b>2000 Budget</b>	<b>1999 Actual</b>	<b>Change</b>
10	Salaries	\$ -	\$ -	\$ -	\$ -
20	Premium Pay	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ -	\$ -	\$ -	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ -	\$ -	\$ -	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ -	\$ -	\$ -	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgements	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ 66,748,216	\$ 69,365,445	\$ 65,275,060	\$ (2,617,229)
210	Debt Service Subsidy	\$ 3,840,475	\$ 3,453,462	\$ 2,824,433	\$ 387,013
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	<b>TOTALS</b>	\$ 70,588,691	\$ 72,818,907	\$ 68,099,493	\$ (2,230,216)

# **Non-Departmentals - Citywide**

## *Mission Statement*

Non-Departmental - Citywide provides funding for services, including postage, refunds and utilities, that can be utilized by all City Departments.

City of Pittsburgh  
2001 Operating Budget

Non-Departmentals - Citywide
------------------------------

Subclass	Description	2001 Budget	2000 Budget	1999 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	\$ 4,790,500	\$ 4,769,892	\$ 4,726,411	\$ 20,608
160	Utilities	\$ 7,200,000	\$ 7,400,000	\$ 6,650,762	\$ (200,000)
170	Judgments	\$ 1,700,000	\$ 1,700,000	\$ 1,673,943	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ 75,000	\$ 75,000	\$ 47,527	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>		\$ 13,765,500	\$ 13,944,892	\$ 13,098,643	\$ (179,392)

### **Support Revenue Forecasting**

The City of Pittsburgh will continue to work with the Pennsylvania Economy League to improve revenue forecasts for major taxes and sources of revenues.

### **Economic Development Marketing**

This core service serves as the catalyst for marketing the City of Pittsburgh regionally, nationally, and internationally.

### **Utilities**

This core service includes payment of natural gas, steam, electricity and Allegheny County Sanitary Authority charges in all City owned leased facilities.

### **Postage**

This core service handles all departmental mailings to City residents and other appropriate entities.

### **Refunds**

This core service is responsible for issuing refunds to citizens who have made overpayments on taxes

### **Judgments**

This core service, which is housed in the Law Department, pays for claims against the City.

# **Non-Departmentals - Personnel Related**

## *Mission Statement*

The mission of the Non-Departmental - Personnel Related area is to provide benefits to City employees as mandated under Federal law, State law, and collective bargaining agreements.



**Health and Life Insurance/Early Retirement Health Care**

Provides health, life, dental, vision, and disability insurance to City employees.

**Workers' Compensation**

Provides medical and wage replacement for active and terminated injured City employees. Implements and monitors the Return to Work program.

**Retirement**

Provides pension payments and healthcare benefits as dictated by the collective bargaining agreements.

**Social Security**

Makes Social Security tax payments on behalf of all City employees.

**Unemployment**

Provides unemployment compensation to former employees as directed by State law.

**Personal Leave Buyback/Retirement Severance Pay**

Makes taxable payments to employees as dictated by existing collective bargaining agreements.

City of Pittsburgh  
2001 Operating Budget

Non-Departmentals - Personnel Related
---------------------------------------

Subclass	Description	2001 Budget	2000 Budget	1999 Actual	Change	Core Services					Personal Leave	
						Health & Life/Early Retirement Health Care	Workers' Compensation	Retirement	Social Security	Unemployment	Buyback/Retirement Severance Pay	
10	Salaries	\$ 334,199	\$ 325,000	\$ 221,838	\$ 9,199	\$ -	\$ 334,199	\$ -	\$ -	\$ -	\$ -	\$ -
20	Premium Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ 59,872,442	\$ 54,409,387	\$ 52,040,772	\$ 5,463,055	\$ 32,472,800	\$ 18,251,642	\$ -	\$ 6,548,000	\$ 350,000	\$ 2,250,000	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ 7,794,447	\$ 8,156,297	\$ 9,344,439	\$ (361,850)	\$ -	\$ -	\$ 7,794,447	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>		\$ 68,001,088	\$ 62,890,684	\$ 61,607,049	\$ 5,110,404	\$ 32,472,800	\$ 18,585,841	\$ 7,794,447	\$ 6,548,000	\$ 350,000	\$ 2,250,000	\$ -

# City of Pittsburgh

## 2001 Operating Budget

Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Detention Monitor, As Needed	-	11.17	-	\$ -	-	11.17	-	\$ -
Fingerprint Technician, As Needed	-	11.752	-	\$ -	-	11.752	-	\$ -
Meter Patrol, As Needed	-	11.17	-	\$ -	-	11.17	-	\$ -
Zone Clerk, As Needed	-	11.17	-	\$ -	-	11.17	-	\$ -
Home Safety Representative, As Needed	-	11.008	-	\$ -	-	11.008	-	\$ -
Clerk 2, As Needed	-	10.887	4,612	\$ 50,211	-	10.674	4,612	\$ 49,228
Custodian Light, As Needed	-	13.067	20,880	\$ 272,839	-	12.747	20,880	\$ 266,157
Code Enforcement Officer, Part Time	-	11.682	2,088	\$ 24,392	-	11.453	2,088	\$ 23,914
<b>TOTALS</b>				<b>\$ 347,442</b>				<b>\$ 339,299</b>

City of Pittsburgh  
 2001 Operating Budget

---

<b>Account Description</b>	<b>Account</b>	<b>2001 Budget</b>	<b>2000 Budget</b>	<b>1999 Actual</b>
Salaries-regular	511000	\$ 347,442	\$ 339,299	\$ 221,838
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ -	\$ (14,299)	\$ -
Less Carryforward Payroll		\$ (13,243)	\$ -	\$ -
		\$ 334,199	\$ 325,000	\$ 221,838

# **Non-Departmentals - Miscellaneous**

## *Mission Statement*

Non-Departmental - Miscellaneous provides grants to offset operating expenses for parties outside of City management, including the Carnegie Library and the City of Pittsburgh School District.

City of Pittsburgh  
 2001 Operating Budget

Non-Departmentals-Miscellaneous
---------------------------------

Subclass	Description	2001 Budget	2000 Budget	1999 Actual	Change	Core Services	
						Library of Pittsburgh	Pittsburgh School District
10	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	Premium Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ 4,040,000	\$ 4,040,000	\$ 4,040,000	\$ -	\$ 40,000	\$ 4,000,000
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTALS</b>	\$ 4,040,000	\$ 4,040,000	\$ 4,040,000	\$ -	\$ 40,000	\$ 4,000,000

# Non-Departmentals - PeopleSoft



\* This function was transferred to the City Controller's Office

City of Pittsburgh  
 2001 Operating Budget

Non-Departmentals - PeopleSoft
--------------------------------

Subclass	Description	2001 Budget	2000 Budget	1999 Actual	Change	Core Services	
						PeopleSoft Implementation	
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	\$ -	\$ -	\$ -	\$ -	\$ -	-
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	-
400	Transfers	\$ -	\$ 281,207	\$ 251,216	\$ (281,207)	\$ -	-
<b>TOTALS</b>		\$ -	\$ 281,207	\$ 251,216	\$ (281,207)	\$ -	-

**\* TRANSFERRED TO THE CITY CONTROLLER**



# **Citizen Police Review Board**

## *Mission Statement*

The mission of the Citizen Police Review Board is to provide independent review of the conduct of Pittsburgh Bureau of Police. The Board will thoroughly investigate specific allegations of misconduct, hold public hearings to examine such allegations; evaluate current police procedures and promote safe, professional and effective law enforcement practices through public education on rights, responsibilities and police authority; and make recommendations to the Mayor and Chief of Police regarding police policies and procedures.

City of Pittsburgh  
2001 Operating Budget

Non-Dept. - CPRB
------------------

Subclass	Description	2001 Budget	2000 Budget	1999 Actual	Change
10	Salaries	\$ 252,911	\$ 268,905	\$ 239,546	\$ (15,994)
20	Premium Pay	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ 7,500	\$ 10,000	\$ 2,566	\$ (2,500)
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 6,200	\$ 7,000	\$ 2,828	\$ (800)
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 3,000	\$ 6,000	\$ 972	\$ (3,000)
130	Repairs	\$ 1,000	\$ 1,000	\$ 241	\$ -
140	Rentals	\$ 48,750	\$ 47,000	\$ 27,417	\$ 1,750
150	Miscellaneous Services	\$ 83,000	\$ 78,900	\$ 133,650	\$ 4,100
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	<b>TOTALS</b>	\$ 402,361	\$ 418,805	\$ 407,220	\$ (16,444)

City of Pittsburgh

Non-Dept. - CPRB
------------------

2001 Operating Budget

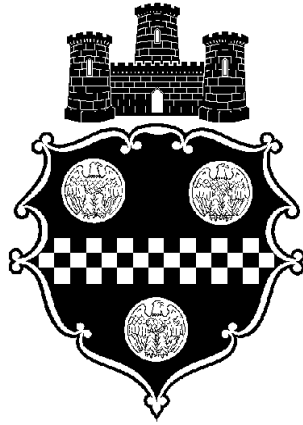
Title	2001				2000			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
CPRB Executive Director	1	33	12	\$ 67,373	1	33	12	\$ 65,095
Investigator, Part-Time	1	19A	1,500	\$ 22,671	1	19A	1,500	\$ 22,227
Investigator	3	19E	12	\$ 105,669	3	19E	12	\$ 108,474
Investigator, As Needed	-	19E	12	\$ -	-	19E	12	\$ -
Intake Coordinator	1	17D	12	\$ 31,480	1	17D	12	\$ 30,863
Secretary	1	14E	12	\$ 30,731	1	14E	12	\$ 29,692
Clerk Typist 1, As Needed	-	6D	12	\$ -	-	6D	12	\$ -
Clerk Typist 2, Part-Time	-	7A	-	\$ -	1	7A	1,500	\$ 15,441
Clerk Typist 2	1	7A	12	\$ 21,833	-	-	-	\$ -
<b>TOTALS</b>	<b>8</b>			<b>\$ 279,758</b>	<b>8</b>			<b>\$ 271,792</b>

City of Pittsburgh

Non-Dept. - CPRB
------------------

2001 Operating Budget

<b>Account Description</b>	<b>Account</b>	<b>2001 Budget</b>	<b>2000 Budget</b>	<b>1999 Actual</b>
Salaries-regular	511000	\$ 279,758	\$ 271,792	\$ 239,546
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (16,229)	\$ (2,887)	\$ -
Less Carryforward Payroll		\$ (10,618)	\$ -	\$ -
		\$ 252,911	\$ 268,905	\$ 239,546



# Trust Funds

## Trust Funds

In accordance with Resolution 50, effective February 15, 2000, mandating legislative provisions for the utilization of established trust funds, the following group of trust funds are provided to serve as a guide for informational and analytical purposes only. **This information is not to be construed as authorizing legislation.**

Trust Fund	Fund Number	Trust Fund	Fund Number
Alternative Vehicle Fuel Usage	2805	Local Law Enforcement Block Grant	2445
Animal Fighting Reward Trust Fund	2401	Microwave Communications System Trust Fund	2453
Auto Theft Trust Fund	2402	Microfilm Permit Plans Trust Fund	2446
Code Trust Fund	2409	Mounted Police Trust Fund	2449
Community Based Organization Trust Fund	2810	PA Emergency Management Trust Fund	2463
Community Oriented Policing Trust Fund	2413	PAGIS Trust Fund	2462
Confiscated Narcotics Proceeds Trust Fund	2416	Pittsburgh Code Trust Fund	8750
Confiscated Non-Narcotics Proceeds Trust Fund	2419	Public Safety Training Trust Fund	2469
Disaster Assistance Trust Fund	2423	Raccoon & Cat Cage Rental	8560
Drug Abuse Resistance Education Trust Fund	2425	Solid Waste Trust Fund	2870
Drug Forfeiture Money Trust Fund	2428	SW Regional Planning Commission	2670
EMS Reimbursable Events Trust Fund	2437	Vending Trust Fund-Controller's	8769
Energy Conservation Trust Fund	2825	Vending Trust Fund-Council	8770
Federal Task Force Trust Fund	2440	Witness Protection Program Trust Fund	2406
Graffiti Trust Fund	2442	Workers Compensation Commutations Trust Fund	7520
Highway Safety Trust Fund	2443	Workers Compensation Irrevocable Trust Fund	7510
Illegal Dumping Trust Fund	2444	YCPC/Mayor's Youth Initiative Trust Fund	2481

# Animal Fighting Reward Trust Fund

2401

Department: Public Safety Administration

**Source of Revenues:** One time transfer from the General Fund.

**Use of Revenues:** Revenues are used as a reward for information leading to the arrest and conviction of actors engaged in dog fighting.

## Beginning Balance

\$1,000

## Revenues

\$0

## Expenditures

010 Salaries  
020 Premium Pay  
030 Education and Training  
040 Fringe Benefits  
050 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  
600 Special Fund Expenditures

\$0

\$1,000

**Auto Theft Trust Fund****2402**

Department: Police

**Source of Revenues:** Grant from the Auto Theft Prevention Authority.**Use of Revenues:** Revenues are used to implement programs and to provide resources in order to reduce auto thefts.**Beginning Balance**

\$135,000

**Revenues**

Grant \$254,000

---

**\$389,000****Expenditures**

010 Salaries \$123,766

020 Premium Pay \$9,960

030 Education and Training \$2,500

040 Fringe Benefits

050 Uniforms

100 Supplies \$1,000

110 Materials

120 Equipment \$4,000

130 Repairs

140 Rentals \$15,900

150 Miscellaneous Services \$3,600

160 Utilities \$2,400

170 Judgments

180 Pension

200 Debt Service

210 Debt Service Subsidy

300 GF Grants

350 GF Projects

400 Transfers

600 Special Fund Expenditures \$5,000

---

**\$168,126**



<b>Witness Protection Program Trust Fund</b>	<b>2406</b>
----------------------------------------------	-------------

**Department:** Police

<b>Source of Revenues:</b>	Grant from the Commonwealth of Pennsylvania
<b>Use of Revenues:</b>	Revenues are used to fund the City's Witness Protection Program.

<b>Beginning Balance</b>	\$15,000
<b>Revenues</b>	
Grant	\$100,000
	<b>\$115,000</b>

<b>Expenditures</b>	
010 Salaries	
020 Premium Pay	
030 Education and Training	\$3,000
040 Fringe Benefits	
050 Uniforms	
100 Supplies	
110 Materials	
120 Equipment	\$65,000
130 Repairs	
140 Rentals	
150 Miscellaneous Services	\$2,000
160 Utilities	
170 Judgments	
180 Pension	
200 Debt Service	
210 Debt Service Subsidy	
300 GF Grants	
350 GF Projects	
400 Transfers	
600 Special Fund Expenditures	
	<b>\$70,000</b>

<b>Code Trust Fund</b>	<b>2409</b>
------------------------	-------------

**Department:** BBI

**Source of Revenues:** Sale of BOCA (Building Officials and Code Administrators) code books

**Use of Revenues:** Revenues are used to purchase BOCA code books for BBI staff and various city departments and to purchase additional books for re-sale.

**Beginning Balance**  


---

\$33,000

**Revenues**  


---

Sale of code books \$17,000

---

**\$50,000**

**Expenditures**  


---

- 010 Salaries
- 020 Premium Pay
- 030 Education and Training
- 040 Fringe Benefits
- 050 Uniforms
- 100 Supplies \$15,000
- 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
- 600 Special Fund Expenditures

---

**\$15,000**

# Community Oriented Policing Trust Fund

2413

Department: Police

**Source of Revenues:** Grants from various sources.

**Use of Revenues:** Revenues are used for programs to enhance the Bureau's Community Oriented Policing program.

## Beginning Balance

\$11,467

## Revenues

\$0

\$11,467

## Expenditures

010 Salaries  
020 Premium Pay  
030 Education and Training  
040 Fringe Benefits  
050 Uniforms  
100 Supplies  
110 Materials  
120 Equipment \$11,000  
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  
600 Special Fund Expenditures

\$11,000

# Confiscated Narcotics Proceeds Trust Fund

2416

Department: Police

**Source of Revenues:** Disposal of confiscated property.

**Use of Revenues:** Revenues are used to provide resources to the Police Bureau's Narcotics and Vice Unit.

## Beginning Balance

\$70,000

## Revenues

Disposal of confiscated property \$40,000

---

**\$110,000**

## Expenditures

010 Salaries  
020 Premium Pay  
030 Education and Training  
040 Fringe Benefits  
050 Uniforms  
100 Supplies  
110 Materials  
120 Equipment  
130 Repairs  
140 Rentals  
150 Miscellaneous Services \$80,000  
160 Utilities  
170 Judgments  
180 Pension  
200 Debt Service  
210 Debt Service Subsidy  
300 GF Grants  
350 GF Projects  
400 Transfers  
600 Special Fund Expenditures

---

**\$80,000**

# Confiscated Non-Narcotics Proceeds Trust Fund

2419

Department: Police

**Source of Revenues:** Money evidence confiscated from arrestees.

**Use of Revenues:** Revenues are used as refunds issued by court order; funds must be escheated to the state.

## Beginning Balance

\$775,681

## Revenues

\$100,000

\$875,681

## Expenditures

010 Salaries  
020 Premium Pay  
030 Education and Training  
040 Fringe Benefits  
050 Uniforms  
100 Supplies  
110 Materials  
120 Equipment  
130 Repairs  
140 Rentals  
150 Miscellaneous Services \$15,000  
160 Utilities  
170 Judgments  
180 Pension  
200 Debt Service  
210 Debt Service Subsidy  
300 GF Grants  
350 GF Projects  
400 Transfers  
600 Special Fund Expenditures

\$15,000

# Disaster Assistance Trust Fund

2423

Department: EOC/Admin

<b>Source of Revenues:</b>	Pennsylvania Emergency Management Association, Federal Emergency Management Association and other disaster reimbursements and funding.
<b>Use of Revenues:</b>	Revenues are used to mitigate disaster damage.

**Beginning Balance**

\$127,698

**Revenues**

\$0

\$127,698

**Expenditures**

010 Salaries	
020 Premium Pay	
030 Education and Training	
040 Fringe Benefits	
050 Uniforms	
100 Supplies	
110 Materials	
120 Equipment	
130 Repairs	
140 Rentals	
150 Miscellaneous Services	\$125,000
160 Utilities	
170 Judgments	
180 Pension	
200 Debt Service	
210 Debt Service Subsidy	
300 GF Grants	
350 GF Projects	
400 Transfers	
600 Special Fund Expenditures	

\$125,000

**Drug Abuse Resistance Education Trust Fund****2425**

Department: Police

**Source of Revenues:** Grants from various organizations.**Use of Revenues:** Revenues are used to operate the Drug Abuse Resistance Education program.**Beginning Balance**

\$180,000

**Revenues**

Grants \$131,651

---

**\$311,651****Expenditures**

---

010 Salaries	
020 Premium Pay	
030 Education and Training	
040 Fringe Benefits	
050 Uniforms	
100 Supplies	\$41,427
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	\$90,224
600 Special Fund Expenditures	

---

**\$131,651**

# Drug Forfeiture Money Trust Fund

2428

Department: Police

<b>Source of Revenues:</b>	Grants and deposits of witness protection money from the County of Allegheny and the Office of the District Attorney.
<b>Use of Revenues:</b>	Revenues are used for buy money, informant money, equipment and supplies.

## Beginning Balance

\$11,973

## Revenues

\$0

\$11,973

## Expenditures

010 Salaries	
020 Premium Pay	
030 Education and Training	
040 Fringe Benefits	
050 Uniforms	
100 Supplies	\$2,751
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	
600 Special Fund Expenditures	
	<u>\$2,751</u>



**EMS Reimbursable Events Trust Fund****2437**

Department: EMS

<b>Source of Revenues:</b>	Payments by event promoters for EMS coverage at Special Events.
<b>Use of Revenues:</b>	Revenues are used to reimburse the EMS Bureau's premium pay account for overtime costs incurred while staffing the events.

**Beginning Balance**

\$180,000

**Revenues**

Payments by Event Promoters \$250,000

---

**\$430,000****Expenditures**

010 Salaries	
020 Premium Pay	\$430,000
030 Education and Training	
040 Fringe Benefits	
050 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	
600 Special Fund Expenditures	

---

**\$430,000**

**Federal Task Force Trust Fund****2440**

Department: Police

**Source of Revenues:** Grants from various sources.**Use of Revenues:** Revenues are used to support the development and operations of the Weed and Seed Program.**Beginning Balance**

\$75,000

**Revenues**

Grants \$80,000

---

**\$155,000****Expenditures**

010 Salaries	
020 Premium Pay	\$25,000
030 Education and Training	\$7,500
040 Fringe Benefits	
050 Uniforms	
100 Supplies	
110 Materials	
120 Equipment	\$25,200
130 Repairs	
140 Rentals	\$7,200
150 Miscellaneous Services	\$35,200
160 Utilities	
170 Judgments	
180 Pension	
200 Debt Service	
210 Debt Service Subsidy	
300 GF Grants	
350 GF Projects	
400 Transfers	
600 Special Fund Expenditures	

---

**\$100,100**

<b>Graffiti Trust Fund</b>	<b>2442</b>
----------------------------	-------------

**Department:** Public Safety Administration

**Source of Revenues:** Operating transfer from the General Fund.

**Use of Revenues:** Revenues are used as rewards for information leading to the arrest and conviction of graffiti vandals.

**Beginning Balance** \_\_\_\_\_ \$4,000

**Revenues** \_\_\_\_\_ \$0

\_\_\_\_\_ **\$4,000**

**Expenditures** \_\_\_\_\_

- 010 Salaries
- 020 Premium Pay
- 030 Education and Training
- 040 Fringe Benefits
- 050 Uniforms
- 100 Supplies
- 110 Materials
- 120 Equipment
- 130 Repairs
- 140 Rentals
- 150 Miscellaneous Services \$500
- 160 Utilities
- 170 Judgments
- 180 Pension
- 200 Debt Service
- 210 Debt Service Subsidy
- 300 GF Grants
- 350 GF Projects
- 400 Transfers
- 600 Special Fund Expenditures

\_\_\_\_\_ **\$500**

# Highway Safety Trust Fund

2443

Department: Police

**Source of Revenues:** Grant from PENNDOT for highway safety.

**Use of Revenues:** Revenues are used for expenses related to the State and Community Highway Safety Program.

## Beginning Balance

\$100,000

## Revenues

\$0

\$100,000

## Expenditures

010 Salaries	
020 Premium Pay	\$64,305
030 Education and Training	\$1,000
040 Fringe Benefits	
050 Uniforms	
100 Supplies	\$200
110 Materials	
120 Equipment	\$34,040
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	
600 Special Fund Expenditures	

\$99,545

<b>Illegal Dumping Trust Fund</b>	<b>2444</b>
-----------------------------------	-------------

**Department:** Public Safety Administration

<b>Source of Revenues:</b>	Operating transfer from the General Fund.
<b>Use of Revenues:</b>	Revenues are used in a reward program for individuals providing information leading to a citation for illegal dumping.

**Beginning Balance**  
\$3,250

**Revenues**  
\$0

\$3,250

**Expenditures**

- 010 Salaries
- 020 Premium Pay
- 030 Education and Training
- 040 Fringe Benefits
- 050 Uniforms
- 100 Supplies
- 110 Materials
- 120 Equipment
- 130 Repairs
- 140 Rentals
- 150 Miscellaneous Services \$500
- 160 Utilities
- 170 Judgments
- 180 Pension
- 200 Debt Service
- 210 Debt Service Subsidy
- 300 GF Grants
- 350 GF Projects
- 400 Transfers
- 600 Special Fund Expenditures

\$500

<b>Local Law Enforcement Block Grant</b>	<b>2445</b>
------------------------------------------	-------------

**Department:** Police

**Source of Revenues:** Grant from the US Department of Justice.

**Use of Revenues:** Revenues are used to upgrade Bureau resources and to offset costs for civilian personnel. Expenses paid from these funds must adhere to certain programmatic requirements as established by the federal government.

**Beginning Balance**  


---

\$0

**Revenues**  


---

Grant \$671,528

---

**\$671,528**

**Expenditures**  


---

010 Salaries	\$350,000
020 Premium Pay	
030 Education and Training	
040 Fringe Benefits	
050 Uniforms	
100 Supplies	
110 Materials	
120 Equipment	\$321,528
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	
600 Special Fund Expenditures	

---

**\$671,528**

# Microfilm Permit Plans Trust Fund

2446

Department: BBI

<b>Source of Revenues:</b>	Per sheet fee for plans submitted for review/approval in obtaining building permits.
<b>Use of Revenues:</b>	Revenues are used to pay for cost of microfilming plans and related source documents and to purchase related equipment (i.e. file cabinets, microfilm reader/printer, microfilm supplies).

## Beginning Balance

\$38,000

## Revenues

Per sheet fee \$23,000

\$61,000

## Expenditures

010 Salaries  
020 Premium Pay  
030 Education and Training  
040 Fringe Benefits  
050 Uniforms  
100 Supplies  
110 Materials  
120 Equipment  
130 Repairs  
140 Rentals  
150 Miscellaneous Services \$20,000  
160 Utilities  
170 Judgments  
180 Pension  
200 Debt Service  
210 Debt Service Subsidy  
300 GF Grants  
350 GF Projects  
400 Transfers  
600 Special Fund Expenditures

\$20,000

# Mounted Police Trust Fund

2449

Department: Police

Source of Revenues: Private donations.

Use of Revenues: All services associated with horses and equipment for the mounted police.

## Beginning Balance

\$10,000

## Revenues

\$10,000

## Expenditures

010 Salaries	
020 Premium Pay	
030 Education and Training	
040 Fringe Benefits	
050 Uniforms	
100 Supplies	\$2,000
110 Materials	
120 Equipment	\$1,000
130 Repairs	
140 Rentals	
150 Miscellaneous Services	\$7,000
160 Utilities	
170 Judgments	
180 Pension	
200 Debt Service	
210 Debt Service Subsidy	
300 GF Grants	
350 GF Projects	
400 Transfers	
600 Special Fund Expenditures	

\$10,000



# Microwave Communications System Trust Fund

2453

Department: EOC/Admin

**Source of Revenues:** Partial grant for the purchase of microwave communications system.

**Use of Revenues:** Revenues are used for the purchase of microwave communications hardware.

## Beginning Balance

\$91

## Revenues

\$91

## Expenditures

010 Salaries  
020 Premium Pay  
030 Education and Training  
040 Fringe Benefits  
050 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  
600 Special Fund Expenditures

\$91

\$91

<b>PAGIS Trust Fund</b>	<b>2462</b>
-------------------------	-------------

**Department:** City Planning

<b>Source of Revenues:</b>	Sale of City of Pittsburgh maps in paper, CD and zip disk formats.
<b>Use of Revenues:</b>	Revenues are used to purchase paper and ink for the plotter, CD's, zip disks and various other supplies and equipment.

**Beginning Balance**  


---

\$7,405

**Revenues**  


---

\$13,626

---

**\$21,031**

**Expenditures**  


---

010 Salaries	
020 Premium Pay	
030 Education and Training	
040 Fringe Benefits	
050 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	
600 Special Fund Expenditures	
	<hr style="width: 100%;"/>
	<b>\$6,213</b>
	<b>\$6,213</b>

**PA Emergency Management Trust Fund****2463**

Department: EOC/Admin

**Source of Revenues:** Grant from the Pennsylvania Emergency Management Association.**Use of Revenues:** Revenues are used to support emergency management programs.**Beginning Balance**

\$86,286

**Revenues**

Grant \$80,000

---

**\$166,286****Expenditures**

010 Salaries  
020 Premium Pay  
030 Education and Training  
040 Fringe Benefits  
050 Uniforms  
100 Supplies \$2,000  
110 Materials  
120 Equipment \$106,000  
130 Repairs  
140 Rentals  
150 Miscellaneous Services \$26,000  
160 Utilities  
170 Judgments  
180 Pension  
200 Debt Service  
210 Debt Service Subsidy  
300 GF Grants  
350 GF Projects  
400 Transfers  
600 Special Fund Expenditures

---

**\$134,000**

# Public Safety Training Trust Fund

2469

Department: Police

**Source of Revenues:** State and Municipal Police Officers Education and Training Commission reimbursements for in-service training.

**Use of Revenues:** Revenues are used to operate the Police Training Academy.

## Beginning Balance

\$160,000

## Revenues

Reimbursements \$273,600

\$433,600

## Expenditures

010 Salaries  
020 Premium Pay  
030 Education and Training \$15,000  
040 Fringe Benefits  
050 Uniforms  
100 Supplies \$182,262  
110 Materials  
120 Equipment \$12,000  
130 Repairs  
140 Rentals  
150 Miscellaneous Services \$60,000  
160 Utilities  
170 Judgments  
180 Pension  
200 Debt Service  
210 Debt Service Subsidy  
300 GF Grants  
350 GF Projects  
400 Transfers  
600 Special Fund Expenditures

\$269,262

<b>YCPC/ Mayor's Youth Initiative Trust Fund</b>	<b>2481</b>
--------------------------------------------------	-------------

**Department:** Mayor's Office

**Source of Revenues:** Public and Private grants.

**Use of Revenues:** Revenues are used to support the activities of the Youth Crime Prevention Council and the Mayor's Youth Initiative.

**Beginning Balance**  


---

\$25,000

**Revenues**  


---

 Grants \$189,000

---

**\$214,000**

**Expenditures**  


---

010 Salaries	
020 Premium Pay	
030 Education and Training	\$19,664
040 Fringe Benefits	
050 Uniforms	
100 Supplies	\$16,595
110 Materials	
120 Equipment	\$11,741
130 Repairs	
140 Rentals	
150 Miscellaneous Services	\$116,000
160 Utilities	
170 Judgments	
180 Pension	
200 Debt Service	
210 Debt Service Subsidy	
300 GF Grants	
350 GF Projects	
400 Transfers	\$50,000
600 Special Fund Expenditures	

---

**\$214,000**

**SW Regional Planning Commission****2670****Department:** City Planning**Source of Revenues:** SW Regional Planning Commission**Use of Revenues:** Revenues are used to reimburse management costs for City Planning.**Beginning Balance**

\$12,273

**Revenues**

\$10,000

---

\$22,273**Expenditures**

010 Salaries \$17,873

020 Premium Pay

030 Education and Training

040 Fringe Benefits \$4,400

050 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

600 Special Fund Expenditures

---

\$22,273

# Alternative Vehicle Fuel Usage Trust Fund

2805

Department: General Services

**Source of Revenues:** Grant funds from the Urban Consortium Energy Task Force.

**Use of Revenues:** Revenues are used for expenses related to conversion of City of Pittsburgh vehicles to operate on natural gas.

## Beginning Balance

\$12,035

## Revenues

\$12,035

## Expenditures

010 Salaries	
020 Premium Pay	
030 Education and Training	
040 Fringe Benefits	
050 Uniforms	
100 Supplies	\$10,000
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	
600 Special Fund Expenditures	

\$10,000

<b>Community Based Organization Trust Fund</b>	<b>2810</b>
------------------------------------------------	-------------

**Department:** City Planning

<b>Source of Revenues:</b>	Funds from the Urban Redevelopment Authority's Neighborhood Economic Development Investment Fund (NEDIF).
<b>Use of Revenues:</b>	Revenues are used to fund contracts with neighborhood community groups.

**Beginning Balance**  


---

\$9,469

**Revenues**  


---

\$10,000

---

**\$19,469**

**Expenditures**  


---

- 010 Salaries
- 020 Premium Pay
- 030 Education and Training
- 040 Fringe Benefits
- 050 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 \$19,469
- 350 GF Projects
- 400 Transfers
- 600 Special Fund Expenditures

---

**\$19,469**



# Energy Conservation Trust Fund

2825

Department: General Services

Source of Revenues: Grant funds from the PA Energy Office.

Use of Revenues: Revenues are used for expenses related to special energy conservation projects.

## Beginning Balance

## Revenues

\_\_\_\_\_  
\$0

## Expenditures

010 Salaries  
020 Premium Pay  
030 Education and Training  
040 Fringe Benefits  
050 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  
600 Special Fund Expenditures

\_\_\_\_\_  
\$0

# Solid Waste Trust Fund

2870

Department: Public Works

**Source of Revenues:** Charges for bulk waste collection, recycling program revenues such as sale of recyclables and state reimbursements for funds expended.

**Use of Revenues:** Revenues are used for expenses related to the City recycling program.

## Beginning Balance

\$100,000

## Revenues

\$50,000

\$150,000

## Expenditures

010 Salaries  
020 Premium Pay  
030 Education and Training  
040 Fringe Benefits  
050 Uniforms  
100 Supplies  
110 Materials  
120 Equipment  
130 Repairs  
140 Rentals  
150 Miscellaneous Services \$100,000  
160 Utilities  
170 Judgments  
180 Pension  
200 Debt Service  
210 Debt Service Subsidy  
300 GF Grants  
350 GF Projects  
400 Transfers  
600 Special Fund Expenditures

\$100,000

# Workers Compensation Irrevocable Trust Fund

7510

Department: Personnel & Civil Service Commission

**Source of Revenues:** Interest income from funds held in the trust fund.

**Use of Revenues:** Revenues are used to Pay Workers' Compensation settlements.

## Beginning Balance

\$250,000

## Revenues

Interest Income \$50,000  
Transfer from Bank Account \$5,542,883

\$5,842,883

## Expenditures

010 Salaries  
020 Premium Pay  
030 Education and Training  
040 Fringe Benefits  
050 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 \$4,992,040  
600 Special Fund Expenditures \$424,467  
\$5,416,507

# Workers Compensation Commutations Trust Fund

7520

Department: Personnel & Civil Service Commission

<b>Source of Revenues:</b>	Deposits from Supersedious, Subrogation, Sick day reimbursement and overpayments.
<b>Use of Revenues:</b>	Revenues are used for administration expenses of the AGH Workers' Compensation Managed Care Program, Heart and Lung arbitrators, settlements and self insurance application fees.

## Beginning Balance

\$200,000

## Revenues

Transfer from Irrevocable Trust	\$424,467
Miscellaneous	\$400,000

\$1,024,467

## Expenditures

010 Salaries	
020 Premium Pay	
030 Education and Training	
040 Fringe Benefits	
050 Uniforms	
100 Supplies	
110 Materials	
120 Equipment	
130 Repairs	
140 Rentals	
150 Miscellaneous Services	\$642,467
160 Utilities	
170 Judgments	
180 Pension	
200 Debt Service	
210 Debt Service Subsidy	
300 GF Grants	
350 GF Projects	
400 Transfers	\$350,000
600 Special Fund Expenditures	

\$992,467

# Raccoon & Cat Cage Rental Trust Fund

8560

Department: Public Works

**Source of Revenues:** Deposits from residents for rental of raccoon and cat cages.

**Use of Revenues:** Revenues are used for the return of residents' deposits for the rental of cages and for the purchase of new cages to replace those that are damaged or not returned.

## Beginning Balance

\$2,800

## Revenues

\$500

\$3,300

## Expenditures

010 Salaries  
020 Premium Pay  
030 Education and Training  
040 Fringe Benefits  
050 Uniforms  
100 Supplies  
110 Materials  
120 Equipment  
130 Repairs  
140 Rentals  
150 Miscellaneous Services \$1,000  
160 Utilities  
170 Judgments  
180 Pension  
200 Debt Service  
210 Debt Service Subsidy  
300 GF Grants  
350 GF Projects  
400 Transfers  
600 Special Fund Expenditures

\$1,000

# Pittsburgh Code Trust Fund

8750

Department: City Council

**Source of Revenues:** Money charged for the purchase of all Pittsburgh Code and Supplements to the Pittsburgh Code.

**Use of Revenues:** Revenues are used for printing and obtaining editorial services and having supplements printed for the Pittsburgh Code.

## Beginning Balance

\$8,605

## Revenues

\$120

\$8,725

## Expenditures

010 Salaries  
020 Premium Pay  
030 Education and Training  
040 Fringe Benefits  
050 Uniforms  
100 Supplies  
110 Materials  
120 Equipment  
130 Repairs  
140 Rentals  
150 Miscellaneous Services \$0  
160 Utilities  
170 Judgments  
180 Pension  
200 Debt Service  
210 Debt Service Subsidy  
300 GF Grants  
350 GF Projects  
400 Transfers  
600 Special Fund Expenditures

\$0

**Vending Trust Fund- Controller's Office****8769****Department:** Controller's Office**Source of Revenues:** Sale of items from vending machines**Use of Revenues:** Revenues are used for the upkeep of the vending machines and for the purchase of miscellaneous items.**Beginning Balance**

\$9,061

**Revenues**

\$1,700

---

**\$10,761****Expenditures**

010 Salaries  
020 Premium Pay  
030 Education and Training  
040 Fringe Benefits  
050 Uniforms  
100 Supplies  
110 Materials  
120 Equipment  
130 Repairs  
140 Rentals  
150 Miscellaneous Services \$2,400  
160 Utilities  
170 Judgments  
180 Pension  
200 Debt Service  
210 Debt Service Subsidy  
300 GF Grants  
350 GF Projects  
400 Transfers  
600 Special Fund Expenditures

---

**\$2,400**

# Vending Trust Fund- City Council

8770

Department: City Council

**Source of Revenues:** Sale of items from vending machines.

**Use of Revenues:** Costs associated with the upkeep of the vending machines and for the purchase of miscellaneous items.

## Beginning Balance

\$2,854

## Revenues

\$525

## Expenditures

010 Salaries  
020 Premium Pay  
030 Education and Training  
040 Fringe Benefits  
050 Uniforms  
100 Supplies  
110 Materials  
120 Equipment  
130 Repairs  
140 Rentals  
150 Miscellaneous Services \$1,000  
160 Utilities  
170 Judgments  
180 Pension  
200 Debt Service  
210 Debt Service Subsidy  
300 GF Grants  
350 GF Projects  
400 Transfers  
600 Special Fund Expenditures

\$3,379

\$1,000



**City of Pittsburgh**  
**2001 Operating Budget**

**2001 Grade and Step Charts**



## **Other Authorizations**

The Director of Personnel (or the payroll-master or other such designee for the Director), and the City Controller are hereby authorized and directed to increase the wage and salaries of non-union personnel to an amount equal to 3.5% greater than the rate of pay for the position budgeted in fiscal year 2000. However, personnel receiving a rate of increase greater than 3.5% over the fiscal year 2000 level due to merit increases, title changes, position swaps or for any other reason shall be limited to the increase greater than the 3.5% only, and shall not receive a further 3.5% increase.

The City Council Budget Director shall make such determination as to individuals eligible for an increase and to the amount of such increase.

In any event, such rate changes shall be at the direction and amounts specified by City Council action in the form of a budget amendment within the legally allowed time frame. Such action shall also be retroactive to January 1, 2001.

Grade and Step Plan - 2001  
 White Collar Employees  
 Represented by  
 American Federation of State, County and Municipal Employees  
 Local 2719

Appendix A-1  
 Grade

A	B	C	D	E	F	G	Step
20,254	20,786	21,355	21,744	22,160	22,597	23,068	3
20,786	21,355	21,744	22,160	22,597	23,068	23,574	4
21,355	21,744	22,160	22,597	23,068	23,574	24,138	5
21,744	22,160	22,597	23,068	23,574	24,138	24,751	6
22,160	22,597	23,068	23,574	24,138	24,751	25,397	7
22,597	23,068	23,574	24,138	24,751	25,397	26,088	8
23,068	23,574	24,138	24,751	25,397	26,088	26,862	9
23,574	24,138	24,751	25,397	26,088	26,862	27,761	10
24,138	24,751	25,397	26,088	26,862	27,761	28,776	11
24,751	25,397	26,088	26,862	27,761	28,776	29,872	12
25,397	26,088	26,862	27,761	28,776	29,872	30,977	13
26,088	26,862	27,761	28,776	29,872	30,977	31,943	14
26,862	27,761	28,776	29,872	30,977	31,943	33,183	15
27,761	28,776	29,872	30,977	31,943	33,183	34,470	16
28,776	29,872	30,977	31,943	33,183	34,470	35,741	17
29,872	30,977	31,943	33,183	34,470	35,741	37,012	18
30,977	31,943	33,183	34,470	35,741	37,012	38,349	19
31,943	33,183	34,470	35,741	37,012	38,349	39,755	20
33,183	34,470	35,741	37,012	38,349	39,755	41,224	21
34,470	35,741	37,012	38,349	39,755	41,224	42,700	22
35,741	37,012	38,349	39,755	41,224	42,700	44,187	23
37,012	38,349	39,755	41,224	42,700	44,187		24
38,349	39,755	41,224	42,700	44,187			25
39,755	41,224	42,700	44,187				26
41,224	42,700	44,187					27
42,700	44,187						28
44,187							29

Grade and Step Plan - 2001  
White Collar Employees - Non-Union

Grade and Step - Annual Salary Rates

GRADE							STEP
A	B	C	D	E	F	G	
20,425	20,982	21,580	21,992	22,425	22,887	23,382	3
20,982	21,580	21,992	22,425	22,887	23,382	23,913	4
21,580	21,992	22,425	22,887	23,382	23,913	24,506	5
21,992	22,425	22,887	23,382	23,913	24,506	25,151	6
22,425	22,887	23,382	23,913	24,506	25,151	25,828	7
22,887	23,382	23,913	24,506	25,151	25,828	26,621	8
23,382	23,913	24,506	25,151	25,828	26,621	27,495	9
23,913	24,506	25,151	25,828	26,621	27,495	28,500	10
24,506	25,151	25,828	26,621	27,495	28,500	29,573	11
25,151	25,828	26,621	27,495	28,500	29,573	30,731	12
25,828	26,621	27,495	28,500	29,573	30,731	31,900	13
26,621	27,495	28,500	29,573	30,731	31,900	32,922	14
27,495	28,500	29,573	30,731	31,900	32,922	34,234	15
28,500	29,573	30,731	31,900	32,922	34,234	35,843	16
29,573	30,731	31,900	32,922	34,234	35,843	37,424	17
30,731	31,900	32,922	34,234	35,843	37,424	39,016	18
31,900	32,922	34,234	35,843	37,424	39,016	40,685	19
32,922	34,234	35,843	37,424	39,016	40,685	42,442	20
34,234	35,843	37,424	39,016	40,685	42,442	44,274	21
35,843	37,424	39,016	40,685	42,442	44,274	46,114	22
37,424	39,016	40,685	42,442	44,274	46,114	47,975	23
39,016	40,685	42,442	44,274	46,114	47,975	50,011	24
40,685	42,442	44,274	46,114	47,975	50,011	51,995	25
42,442	44,274	46,114	47,975	50,011	51,995	54,376	26
44,274	46,114	47,975	50,011	51,995	54,376	56,679	27
46,114	47,975	50,011	51,995	54,376	56,679	59,030	28
47,975	50,011	51,995	54,376	56,679	59,030	61,374	29
50,011	51,995	54,376	56,679	59,030	61,374	63,775	30
51,995	54,376	56,679	59,030	61,374	63,775	66,295	31
54,376	56,679	59,030	61,374	63,775	66,295	68,937	32
56,679	59,030	61,374	63,775	66,295	68,937	73,046	33
59,030	61,374	63,775	66,295	68,937	73,046	76,826	34
61,374	63,775	66,295	68,937	73,046	76,826	80,396	35
63,775	66,295	68,937	73,046	76,826	80,396	81,715	36
66,295	68,937	73,046	76,826	80,396	81,715	86,988	37
68,937	73,046	76,826	80,396	81,715	86,988	87,318	38
73,046	76,826	80,396	81,715	86,988	87,318	87,645	39