

City of Pittsburgh

City Council Members

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

City Council Budget Office

Scott Kunka, *Budget Director*
Bill Urbanic, *Senior Budget Analyst*
Cathy Floyd, *Senior Budget Analyst*
Kim Osterman, *Budget Technician*

Office of the City Clerk

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, Bob Kanigowski, and Valerie Jacko for design and printing services.

Table of Contents

Resolutions.....	6
Summary of General Revenues	13
General Fund Revenue Estimates – Detail	15
Summary of General Fund Expenditures.....	53

Departments

City Council.....	55
City Clerk	67
Mayor’s Office	72
City Information Systems	77
Magistrates Court	83
Commission on Human Relations	88
Equal Employment Opportunities Commission Trust Fund	92
HUD – Fair Housing Trust Fund	96
Controller’s Office.....	100
Finance	106
Three Taxing Bodies Trust Fund	111
Law	115
Office of Municipal Investigations	120
Office of Business and Employment Opportunities	124
Personnel and Civil Service Commission.....	128
Workforce Investment Act Trust Fund.....	135
City Planning	140
Community Development Trust Fund	145
General Services.....	149
Administration.....	150
Facilities Management	155
Fleet Management	160
Bureau of Telecommunications.....	164

Public Safety Administration.....	168
Emergency Operations Center/911	172
Emergency Medical Services	176
Police	180
City-County Integrated Identification System.....	185
Fire.....	189
Bureau of Building Inspection.....	194
Engineering and Construction	199
Public Works.....	205
Administration.....	206
Operations	211
Environmental Services.....	218
Wayfinders Signage Program Trust Fund	223
Liquid Fuels Trust Fund	227
Animal Control/Animal Welfare Trust Fund	230
Capital Construction.....	234
Parks and Recreation	239
Senior Citizens Program Trust Fund	245
Special Summer Food Service Program	249
Schenley Park Rink Trust Fund	253
Frick Park Trust Fund	257

Non-Departmentals

Debt Service	261
Citywide	263
Personnel Related	265
Miscellaneous	267

City of Pittsburgh 2002 Operating Budget

Citizens' Police Review Board.....	269
<u>Trust Funds</u>	273
<u>Grade and Step Plans</u>	306

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, 2002, 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.

DEPARTMENT OF PUBLIC SAFETY

POLICE BUREAU

2002 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	809
Third Year	57
Second Year	64
First Year	40
Police Recruit	40
TOTAL	1165

BUREAU OF FIRE

2002 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	599
3rd Year Firefighter	31
2nd Year Firefighter	32
1st Year Firefighter	16
Recruit	-
TOTAL	896

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, 2002.

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, 2002 and ending December 31, 2002 including therein cash surplus on hand at the close of Business on December 31, 2001, are hereby appropriated in the General Fund the sum of \$364,672,304 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, 2002 and ending December 31, 2002 as well as all encumbrances and unencumbered obligations incurred prior to January 1, 2002 for which services have not actually been rendered or Supplies, Materials or Equipment actually delivered on or prior to December 31, 2001 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 2001, shall be and the same are hereby ordered to be cancelled effective February 28, 2002, 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, 2001 and so reported to the City Controller, or such amounts as shall be directed to be carried over to the Fiscal Year 2002 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.

NO. 833

"Adopting and approving the 2002 Capital Budget and the 2002 Community Development Block Grant Program; and approving the 2002 through 2006 Capital Improvement Program," by adjusting various line items in conformance with City Council's 2002 Capital Budget amendments.

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

SECTION 1. The 2002 Capital Budget and the 2002 Community Development Block Grant Program is hereby adopted and the new project authorizations and Community Development Block Grant Program categories listed therein are hereby approved. All other Capital Projects not previously designated as Community Development Block Grant Program categories and currently on the records of the City Controller which are not included in this resolution, or any subsequent resolution, are hereby cancelled.

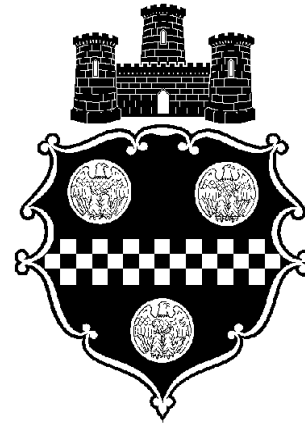
SECTION 2. The 2002 through 2006 Capital Improvement Program is hereby approved as a guide, but new project authorizations are made subject to approval by Council through adoption of the annual Capital Budget and Community Development Block Grant Program.

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

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

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

City of Pittsburgh
2002 Operating Budget



Revenues

City of Pittsburgh
2002 Operating Budget

General Fund Revenues

	ESTIMATES 2002	BUDGET 2001	ACTUAL 2000	INCREASE/ (DECREASE) 2002 OVER 2001
Beginning Balance	\$ 5,644,000	\$ 8,900,000	\$ -	\$ (3,256,000)
Real Estate Taxes, Current Year	\$ 121,500,000	\$ 115,900,000	\$ 111,156,676	\$ 5,600,000
Real Estate Taxes, Prior Years	\$ 4,300,000	\$ 3,500,000	\$ 3,386,252	\$ 800,000
Mercantile Tax	\$ 7,400,000	\$ 7,100,000	\$ 7,038,452	\$ 300,000
Amusement Tax	\$ 9,350,000	\$ 8,900,000	\$ 7,706,356	\$ 450,000
Earned Income Tax	\$ 49,100,000	\$ 48,800,000	\$ 49,326,022	\$ 300,000
Deed Transfer Tax	\$ 8,400,000	\$ 8,800,000	\$ 8,680,371	\$ (400,000)
Parking Tax	\$ 31,900,000	\$ 30,668,000	\$ 30,097,245	\$ 1,232,000
Occupation Privilege Tax	\$ 3,229,000	\$ 3,229,000	\$ 3,253,185	\$ -
Business Privilege Tax	\$ 44,500,000	\$ 40,500,000	\$ 39,818,318	\$ 4,000,000
Institution and Service Privilege Tax	\$ 500,000	\$ 550,000	\$ 562,490	\$ (50,000)
Penalties and Interest	\$ 2,150,000	\$ 1,900,000	\$ 1,852,105	\$ 250,000
Interest on Bank Balances	\$ 3,400,000	\$ 5,700,000	\$ 5,706,648	\$ (2,300,000)
Fines and Forfeits	\$ 7,180,000	\$ 7,100,000	\$ 7,155,417	\$ 80,000
Liquor and Malt Beverage Licenses	\$ 415,000	\$ 415,000	\$ 404,650	\$ -
Business Licenses	\$ 75,500	\$ 75,000	\$ 73,251	\$ 500
General Government Licenses	\$ 787,000	\$ 925,000	\$ 815,682	\$ (138,000)
Rentals and Charges - Depts.	\$ 4,000,927	\$ 4,302,000	\$ 5,684,751	\$ (301,073)
Public Service Privileges	\$ 837,750	\$ 882,500	\$ 925,090	\$ (44,750)
Provision of Services	\$ 6,757,671	\$ 6,561,041	\$ 6,093,547	\$ 196,630
Breakeven Centers	\$ 16,960,450	\$ 16,450,000	\$ 20,093,470	\$ 510,450
Joint Operations	\$ 75,000	\$ 75,000	\$ 118,750	\$ -
Federal and State Grants	\$ 3,614,506	\$ 4,099,838	\$ 1,969,752	\$ (485,332)
Non-Profit Payment for Services	\$ 1,900,000	\$ 1,900,000	\$ 1,956,583	\$ -
Reimbursement, CDBG	\$ 1,085,000	\$ 1,138,000	\$ 985,907	\$ (53,000)
Authority Payments	\$ 7,287,500	\$ 7,287,500	\$ 7,387,500	\$ -
State Utility Tax Distribution	\$ 640,000	\$ 1,000,000	\$ 1,009,810	\$ (360,000)
Sale of Public Property	\$ 100,000	\$ 50,000	\$ -	\$ 50,000
Act 77 - Tax Relief	\$ 13,401,000	\$ 14,000,000	\$ 13,499,194	\$ (599,000)
Act 77 - Operations Support for Regional Assets	\$ 5,732,000	\$ 5,608,000	\$ 5,488,500	\$ 124,000
Act 77 - Civic Arena Debt Service	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ -
Delinquent Receivables-Magistrates Court	\$ 600,000	\$ 500,000	\$ 679,613	\$ 100,000
Miscellaneous Not Otherwise Classified	\$ 250,000	\$ 50,000	\$ 3,056,910	\$ 200,000
Pittsburgh Development Fund	\$ -	\$ -	\$ 1,500,000	\$ -
Trust Fund Closeouts	\$ -	\$ 91	\$ 1,749,175	\$ (91)
Trust Fund Revenues	\$ -	\$ 90,224	\$ 365,000	\$ (90,224)
TOTALS	\$ 364,672,304	\$ 358,556,194	\$ 351,196,672	\$ 6,116,110

City of Pittsburgh

2002 Operating Budget

General Fund Revenues

	ESTIMATES 2002	BUDGET 2001	ACTUAL 2000	INCREASE/ (DECREASE) 2002 OVER 2001
Beginning Balance	\$ 5,644,000	\$ 8,900,000	\$ 6,291,000	\$ (3,256,000)

This revenue item represents the undesignated portion of the City's net operating results from two years prior. Fiscal year 2000 ended with a positive net operating result of \$5.644 million.

City of Pittsburgh

2002 Operating Budget

General Fund Revenues

	ESTIMATES 2002	BUDGET 2001	ACTUAL 2000	INCREASE/ (DECREASE) 2002 OVER 2001
Real Estate Taxes, Current Year	\$ 121,500,000	\$ 115,900,000	\$ 111,156,676	\$ 5,600,000

A tax levied on land and buildings. The tax is calculated by applying a tax millage rate on the assessed value of the property, which is set by Allegheny County. Prior to 2001, assessed value was calculated based on 25% of a property's market value, and the tax was levied at different rates for land and buildings. Beginning in 2001, assessments are based on 100% of market value. Also in 2001, City Council adopted a unified rate of 10.8 mills in an effort to alleviate hardships that many homeowners experienced resulting from the court-ordered reassessment of all properties within Allegheny County. A Homestead Exemption on the first \$10,000 of assessed value is also offered to homeowners as a means of reducing the tax burden. This budget proposes a renewal of the Homestead Exemption.

City of Pittsburgh

2002 Operating Budget

General Fund Revenues

	ESTIMATES 2002	BUDGET 2001	ACTUAL 2000	INCREASE/ (DECREASE) 2002 OVER 2001
Real Estate Taxes, Prior	\$ 4,300,000	\$ 3,500,000	\$ 3,386,252	\$ 800,000

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. Three Treasurer Sales were held in 2001 which generated approximately \$1.5 Million. Real Estate delinquency collections will continue to be a primary focus of 2002. Four Treasurer Sales are anticipated.

City of Pittsburgh

2002 Operating Budget

General Fund Revenues

	ESTIMATES 2002	BUDGET 2001	ACTUAL 2000	INCREASE/ (DECREASE) 2002 OVER 2001
Mercantile Tax	\$ 7,400,000	\$ 7,100,000	\$ 7,038,452	\$ 300,000

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

2002 Operating Budget

General Fund Revenues

	ESTIMATES 2002	BUDGET 2001	ACTUAL 2000	INCREASE/ (DECREASE) 2002 OVER 2001
Amusement Tax	\$ 9,350,000	\$ 8,900,000	\$ 7,706,356	\$ 450,000

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. I

A continued increase in revenues generated from the amusement tax is anticipated for 2002.

City of Pittsburgh

2002 Operating Budget

General Fund Revenues

	ESTIMATES 2002	BUDGET 2001	ACTUAL 2000	INCREASE/ (DECREASE) 2002 OVER 2001
Earned Income Tax	\$ 49,100,000	\$ 48,800,000	\$ 49,326,022	\$ 300,000

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

The City continues to see growth in this tax category.

City of Pittsburgh

2002 Operating Budget

General Fund Revenues

	ESTIMATES 2002	BUDGET 2001	ACTUAL 2000	INCREASE/ (DECREASE) 2002 OVER 2001
Deed Transfer Tax	\$ 8,400,000	\$ 8,800,000	\$ 8,680,371	\$ (400,000)

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 2002 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

2002 Operating Budget

General Fund Revenues

	ESTIMATES 2002	BUDGET 2001	ACTUAL 2000	INCREASE/ (DECREASE) 2002 OVER 2001
Parking Tax	\$ 31,900,000	\$ 30,668,000	\$ 30,097,245	\$ 1,232,000

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

2002 Operating Budget

General Fund Revenues

	ESTIMATES 2002	BUDGET 2001	ACTUAL 2000	INCREASE/ (DECREASE) 2002 OVER 2001
Occupation Privilege Tax	\$ 3,229,000	\$ 3,229,000	\$ 3,253,185	\$ -

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

City of Pittsburgh

2002 Operating Budget

General Fund Revenues

	ESTIMATES 2002	BUDGET 2001	ACTUAL 2000	INCREASE/ (DECREASE) 2002 OVER 2001
Business Privilege Tax	\$ 44,500,000	\$ 40,500,000	\$ 39,818,318	\$ 4,000,000

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

2002 Operating Budget

General Fund Revenues

	ESTIMATES 2002	BUDGET 2001	ACTUAL 2000	INCREASE/ (DECREASE) 2002 OVER 2001
Institution and Service Privilege Tax	\$ 500,000	\$ 550,000	\$ 562,490	\$ (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

2002 Operating Budget

General Fund Revenues

	ESTIMATES 2002	BUDGET 2001	ACTUAL 2000	INCREASE/ (DECREASE) 2002 OVER 2001
Penalties and Interest	\$ 2,150,000	\$ 1,900,000	\$ 1,852,105	\$ 250,000

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.

City of Pittsburgh

2002 Operating Budget

General Fund Revenues

	ESTIMATES 2002	BUDGET 2001	ACTUAL 2000	INCREASE/ (DECREASE) 2002 OVER 2001
Interest on Bank Balances	\$ 3,400,000	\$ 5,700,000	\$ 5,706,648	\$ (2,300,000)

The City invests its funds in Treasury Bills, Certificates of Deposit and other insured and/or collateralized instruments of investment as permitted under the City's Investment Policy. This line item represents interest earnings on those investments as well as earnings from interest bearing checking accounts. The reduction in interest on bank balances for 2002 stems from the prevailing low interest rates in the investment market.

City of Pittsburgh

2002 Operating Budget

General Fund Revenues

	ESTIMATES 2002	BUDGET 2001	ACTUAL 2000	INCREASE/ (DECREASE) 2002 OVER 2001
Fines and Forfeits	\$ 7,180,000	\$ 7,100,000	\$ 7,155,417	\$ 80,000

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	\$ 260,000	\$ 255,000	\$ 191,166	\$ 5,000
Fines-traffic court	\$ 6,375,000	\$ 6,300,000	\$ 6,296,351	\$ 75,000
Fines-housing court	\$ 240,000	\$ 240,000	\$ 245,720	-
Fines-magistrate or alderman	\$ 90,000	\$ 90,000	\$ 119,933	-
Fines-animal control	\$ 15,000	\$ 15,000	\$ 14,854	-
Fines-state police	\$ 200,000	\$ 200,000	\$ 287,393	-

City of Pittsburgh

2002 Operating Budget

General Fund Revenues

	ESTIMATES 2002	BUDGET 2001	ACTUAL 2000	INCREASE/ (DECREASE) 2002 OVER 2001
Liquor and Malt Beverage Licenses	\$ 415,000	\$ 415,000	\$ 404,650	\$ -

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

2002 Operating Budget

General Fund Revenues

	ESTIMATES 2002	BUDGET 2001	ACTUAL 2000	INCREASE/ (DECREASE) 2002 OVER 2001
Business Licenses	\$ 75,500	\$ 75,000	\$ 73,251	\$ 500

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

Licenses-business-closing	\$ 500	\$ 500	\$ 100	-
Licenses-business-mercantile	\$ 75,000	\$ 74,500	\$ 73,151	\$ 500

City of Pittsburgh

2002 Operating Budget

General Fund Revenues

	ESTIMATES 2002	BUDGET 2001	ACTUAL 2000	INCREASE/ (DECREASE) 2002 OVER 2001
General Government Licenses	\$ 787,000	\$ 925,000	\$ 815,682	\$ (138,000)

Sections 611.06 and 611.07 of the City of Pittsburgh Code provide the authority and guidelines for the City to assess fire permit fees and false alarm penalties.

Chrgs-false alarm penalties	\$ 600,000	\$ 725,000	\$ 630,042	\$ (125,000)
Permits-fire safety	\$ 187,000	\$ 200,000	\$ 185,640	\$ (13,000)

City of Pittsburgh

2002 Operating Budget

General Fund Revenues

	ESTIMATES 2002	BUDGET 2001	ACTUAL 2000	INCREASE/ (DECREASE) 2002 OVER 2001
Rentals and Charges	\$ 4,000,927	\$ 4,302,000	\$ 5,684,751	\$ (301,073)

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	\$ 185,000	\$ 180,000	\$ 199,550	\$ 5,000	
Chrgs-docs-identification recs	\$ 33,000	\$ 33,000	\$ 34,427	\$ -	
Chrgs-docs-fire records	\$ 4,200	\$ 3,000	\$ 3,743	\$ 1,200	
Chrgs-safety inspections	\$ 312,000	\$ 225,000	\$ 311,115	\$ 87,000	

City of Pittsburgh

2002 Operating Budget

General Fund Revenues

	ESTIMATES 2002	BUDGET 2001	ACTUAL 2000	INCREASE/ (DECREASE) 2002 OVER 2001
Department of Public Works				
Permits-str exc-sidewlk opnn	\$ 7,500	\$ 12,000	\$ 12,522	\$ (4,500)
Chrgs-misc-public works	\$ 50,000	\$ 50,000	\$ 87,227	\$ -
Street excavations	\$ 200,000	\$ 300,000	\$ 345,867	\$ (100,000)
Permits-str exc-curb cuts	\$ 12,000	\$ 10,000	\$ 15,205	\$ 2,000
Permits-str exc-pole permits	\$ 57,000	\$ 63,550	\$ 61,350	\$ (6,550)
Refuse-fees-apartments	\$ 450,000	\$ 420,000	\$ 415,973	\$ 30,000
Permits-encr-permanent bridge	\$ 27,000	\$ 25,000	\$ 15,912	\$ 2,000
Refuse-dumpster fees	\$ 115,000	\$ 115,000	\$ 130,496	\$ -
Permits-picnic and ballfield	\$ 125,000	\$ 115,000	\$ 86,250	\$ 10,000
Permits-str exc-temp barrclds	\$ 90,000	\$ 150,000	\$ 214,974	\$ (60,000)
Permits-str exc-mach or equip	\$ 100,000	\$ 100,000	\$ 145,030	\$ -
Staging area	\$ -	\$ -	\$ 825	\$ -
Encroachments	\$ 5,000	\$ 40,000	\$ 65,070	\$ (35,000)
Asphalt milling fee	\$ -	\$ -	\$ 237,337	\$ -
				*See Note
Department of General Services				
Sales and aucs-sale of scrap	\$ 2,500	\$ 2,500	\$ -	\$ -
Sales and aucs-sale of autos	\$ 150,000	\$ 200,000	\$ 149,928	\$ (50,000)
Chrg-docs-sale of plans	\$ 5,500	\$ 6,000	\$ 9,401	\$ (500)
Chrgs-telephone	\$ 3,000	\$ 3,000	\$ 2,457	\$ -
Lease-HACP Rent	\$ -	\$ -	\$ 66,667	\$ -

*Note: DPW ceased to sell its milled asphalt in 2001.

City of Pittsburgh

2002 Operating Budget

General Fund Revenues

	ESTIMATES 2002	BUDGET 2001	ACTUAL 2000	INCREASE/ (DECREASE) 2002 OVER 2001
Department of Law				
Chrgs-docket fees and costs	\$ 145,000	\$ 135,000	\$ 159,365	\$ 10,000
Chrgs-property damage	\$ 42,000	\$ 42,000	\$ 36,715	\$ -
Fines-settlements & judgments	\$ 12,000	\$ 12,000	\$ 306,203	\$ -
Department of Finance				
Chrgs-collection fees	\$ 200,000	\$ 200,000	\$ 267,539	\$ -
Chrgs-daily parking meters	\$ 230,000	\$ 230,000	\$ 229,130	\$ -
Lease-wharf parking	\$ 504,727	\$ 480,000	\$ 492,867	\$ 24,727
Lease-wharves	\$ 10,000	\$ 10,000	\$ 16,621	\$ -
Chrgs-lien filing-pwsa	\$ -	\$ 25,000	\$ 93,529	\$ (25,000)
Chrgs-lien filing-School Distr	\$ -	\$ 1,000	\$ 600	\$ (1,000)
Lease-city commercial space	\$ 125,000	\$ 125,000	\$ 531,156	\$ -
Permits-parking	\$ 115,000	\$ 115,000	\$ 148,015	\$ -
Chrgs-returned check fee	\$ 25,000	\$ 25,000	\$ 37,077	\$ -
City Planning				
Chrgs-docs-planning documents	\$ 8,000	\$ 2,500	\$ -	\$ 5,500
Permits-zoning fees	\$ 20,500	\$ 20,000	\$ 8,776	\$ 500
Permits-subdivision of lots	\$ 3,000	\$ 3,000	\$ 6,390	\$ -
Personnel & Civil Service				
Chrgs-applicant testing fees	\$ -	\$ 40,000	\$ 3,225	\$ (40,000)
Parks and Recreation				
Swimming Pool Fees	\$ 297,000	\$ 296,500	\$ 259,058	\$ 500
Center Fees	\$ 275,000	\$ 396,950	\$ 387,159	\$ (121,950)
Summer Food Service Fees	\$ 55,000	\$ 90,000	\$ 90,000	\$ (35,000)

City of Pittsburgh

2002 Operating Budget

General Fund Revenues

	ESTIMATES 2002	BUDGET 2001	ACTUAL 2000	INCREASE/ (DECREASE) 2002 OVER 2001
Public Service Privileges	\$ 837,750	\$ 882,500	\$ 925,090	\$ (44,750)

Utility companies pay the City for the privilege of running their lines under City streets, bridges and sidewalks. Beginning in 2002, the telecommunications licensing fee replaces the private communication system fee.

PSP fee/duquesne light	\$ 26,000	\$ 2,500	\$ 2,500	\$ 23,500
PSP fee/PACT Ltd (All steam)	\$ 98,750	\$ 180,000	\$ 201,951	\$ (81,250)
PSP fee/private comm system	\$ -	\$ 700,000	\$ 720,639	\$ (700,000)
PSP fee/telecomm licensing	\$ 713,000	\$ -	\$ -	\$ 713,000

City of Pittsburgh

2002 Operating Budget

General Fund Revenues

	ESTIMATES 2002	BUDGET 2001	ACTUAL 2000	INCREASE/ (DECREASE) 2002 OVER 2001
Provision of Services	\$ 6,757,671	\$ 6,561,041	\$ 6,093,547	\$ 196,630

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	\$ 400,000	\$ 372,051	\$ 386,274	\$ 27,949
Chrgs-Frick park trust fund	\$ 200,000	\$ 200,000	\$ 200,000	-
School board tax collection	\$ 4,000,000	\$ 3,780,000	\$ 3,028,254	\$ 220,000
Charges-School Bd Non-Res Empl	\$ 20,000	\$ 100,000	\$ 124,352	\$ (80,000)
Chrgs-police pension plan	\$ 70,314	\$ 68,935	\$ 128,605	\$ 1,379
Chrgs-fire pension plan	\$ 52,179	\$ 51,155	\$ 95,435	\$ 1,024
Chrgs-municipal pension plan	\$ 65,178	\$ 63,900	\$ 119,214	\$ 1,278
PWSA-Indirect Costs	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000	-
Chrg-Reimb-Zoo Utility	\$ 100,000	\$ 75,000	\$ 161,413	\$ 25,000

City of Pittsburgh

2002 Operating Budget

General Fund Revenues

	ESTIMATES 2002	BUDGET 2001	ACTUAL 2000	INCREASE/ (DECREASE) 2002 OVER 2001
Breakeven Centers	\$ 16,960,450	\$ 16,450,000	\$ 20,093,470	\$ 510,450

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 2002 represent actual revenues that will be generated in FY2002.

Bureau of Building Inspection revenue	\$ 4,556,033	\$ 4,500,000	\$ 7,314,097	\$ 56,033
Medical Services revenue	\$ 6,500,000	\$ 7,000,000	\$ 7,375,446	\$ (500,000)
Cable Bureau revenue	\$ 3,304,417	\$ 3,000,000	\$ 3,099,431	\$ 304,417
Tow Pound revenue	\$ 1,500,000	\$ 1,000,000	\$ 1,382,004	\$ 500,000
Animal Control revenue	\$ 100,000	\$ 50,000	\$ 75,000	\$ 50,000
Special Events Cost Recovery	\$ 1,000,000	\$ 900,000	\$ 847,492	\$ 100,000

City of Pittsburgh

2002 Operating Budget

General Fund Revenues

	ESTIMATES 2002		BUDGET 2001		ACTUAL 2000		INCREASE/ (DECREASE) 2002 OVER 2001
Joint Operations	\$ 75,000	\$	75,000	\$	118,750	\$	-

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

Three Taxing Bodies	\$ -	\$	-	\$	25,000	\$	-
City-County Integrated ID System	\$ 75,000	\$	75,000	\$	93,750	\$	-

City of Pittsburgh

2002 Operating Budget

General Fund Revenues

	ESTIMATES 2002	BUDGET 2001	ACTUAL 2000	INCREASE/ (DECREASE) 2002 OVER 2001
Federal and State Grants	\$ 3,614,506	\$ 4,099,838	\$ 1,969,752	\$ (485,332)

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

Workforce Investment Act (Formerly JTPA)	\$ 150,000	\$ 150,000	\$ 175,495	\$ -
Liquid Fuels	\$ 275,000	\$ 275,000	\$ 275,000	\$ -
PA Commission on Crime & Delinquency	\$ 40,000	\$ 50,000	\$ 14,517	\$ (10,000)
Commonwealth Recycling Grant	\$ 285,000	\$ 110,000	\$ 292,899	\$ 175,000
Police/Fire/Retiree Reimb	\$ 500,000	\$ 500,000	\$ 561,841	\$ -
CDBG -overhead	\$ 75,293	\$ 171,000	\$ 50,000	\$ (95,707)
Police training reimbursement	\$ 439,213	\$ 513,838	\$ -	\$ (74,625)
Magistrate's Court	\$ -	\$ -	\$ 600,000	\$ -
State Grant Support	\$ 1,850,000	\$ 2,330,000	\$ -	\$ (480,000)

City of Pittsburgh

2002 Operating Budget

General Fund Revenues

	ESTIMATES 2002	BUDGET 2001	ACTUAL 2000	INCREASE/ (DECREASE) 2002 OVER 2001
Non-Profit Payment For Services	\$ 1,900,000	\$ 1,900,000	\$ 1,956,583	\$ -

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 2002 estimate represents only contracts in place.

City of Pittsburgh

2002 Operating Budget

General Fund Revenues

	ESTIMATES 2002	BUDGET 2001	ACTUAL 2000	INCREASE/ (DECREASE) 2002 OVER 2001
Reimbursement, CDBG	\$ 1,085,000	\$ 1,138,000	\$ 985,907	\$ (53,000)

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 2002 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, was deposited to the CDBG-City Planning line item in 2001 and will continue to be deposited there in 2002 and forward. That position has been relocated to the Department of City Planning.

CDBG-general services	\$ -	\$ -	\$ 9,915	\$ -
CDBG-city planning	\$ 360,000	\$ 413,000	\$ 225,000	\$ (53,000)
CDBG-parks and recreation	\$ 475,000	\$ 475,000	\$ 500,992	\$ -
CDBG-public works	\$ 250,000	\$ 250,000	\$ 250,000	\$ -

City of Pittsburgh

2002 Operating Budget

General Fund Revenues

	ESTIMATES 2002	BUDGET 2001	ACTUAL 2000	INCREASE/ (DECREASE) 2002 OVER 2001
Authority Payments	\$ 7,287,500	\$ 7,287,500	\$ 7,387,500	\$ -

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

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

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

Public Parking Authority	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ -
PWSA	\$ 5,300,000	\$ 5,300,000	\$ 5,300,000	\$ -
Sports & Exhibition Authority	\$ 87,500	\$ 87,500	\$ 187,500	\$ -

City of Pittsburgh

2002 Operating Budget

General Fund Revenues

	ESTIMATES 2002	BUDGET 2001	ACTUAL 2000	INCREASE/ (DECREASE) 2002 OVER 2001
State Utility Tax Distribution	\$ 640,000	\$ 1,000,000	\$ 1,009,810	\$ (360,000)

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 upon which utility realty is assessed changed from book value to current market value in 2000.

The decrease in the State Utility Tax Distribution in 2002 continues as a result of this change in the method of calculation by changing the tax base upon which utility realty is assessed.

City of Pittsburgh

2002 Operating Budget

General Fund Revenues

	ESTIMATES 2002	BUDGET 2001	ACTUAL 2000	INCREASE/ (DECREASE) 2002 OVER 2001
Sale of Public Property	\$ 100,000	\$ 50,000	\$ -	\$ 50,000

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

City of Pittsburgh

2002 Operating Budget

General Fund Revenues

	ESTIMATES 2002	BUDGET 2001	ACTUAL 2000	INCREASE/ (DECREASE) 2002 OVER 2001
Act 77 - Tax Relief	\$ 13,401,000	\$ 14,000,000	\$ 13,499,194	\$ (599,000)

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.

Economic uncertainties are predicted to impact collections in the last two months of 2001. Collections for 2002 are estimated by the Regional Asset District Board to be down as much as 10%-15% from 2001.

City of Pittsburgh

2002 Operating Budget

General Fund Revenues

	ESTIMATES 2002	BUDGET 2001	ACTUAL 2000	INCREASE/ (DECREASE) 2002 OVER 2001
Act 77 - Operations Support for Regional Assets	\$ 5,732,000	\$ 5,608,000	\$ 5,488,500	\$ 124,000

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	\$ 4,247,000	\$ 4,123,000	\$ 4,003,500	\$ 124,000
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

2002 Operating Budget

General Fund Revenues

	ESTIMATES 2002	BUDGET 2001	ACTUAL 2000	INCREASE/ (DECREASE) 2002 OVER 2001
Act 77 - Civic Arena Debt Service	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ -

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

City of Pittsburgh

2002 Operating Budget

General Fund Revenues

	ESTIMATES 2002	BUDGET 2001	ACTUAL 2000	INCREASE/ (DECREASE) 2002 OVER 2001
Sale of Delinquent Receivables - Courts	\$ 600,000	\$ 500,000	\$ 679,613	\$ 100,000

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

2002 Operating Budget

General Fund Revenues

	ESTIMATES 2002		BUDGET 2001		ACTUAL 2000		INCREASE/ (DECREASE) 2002 OVER 2001
Miscellaneous, Not Otherwise Classified	\$ 250,000	\$	50,000	\$	3,056,910	\$	200,000

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

City of Pittsburgh

2002 Operating Budget

General Fund Revenues

	ESTIMATES 2002	BUDGET 2001	ACTUAL 2000	INCREASE/ (DECREASE) 2002 OVER 2001
Pittsburgh Development Fund	\$ -	\$ -	\$ 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.

City of Pittsburgh

2002 Operating Budget

General Fund Revenues

	ESTIMATES 2002	BUDGET 2001	ACTUAL 2000	INCREASE/ (DECREASE) 2002 OVER 2001
Trust Fund Closeouts	\$ -	\$ 91	\$ 1,749,175	\$ (91)

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

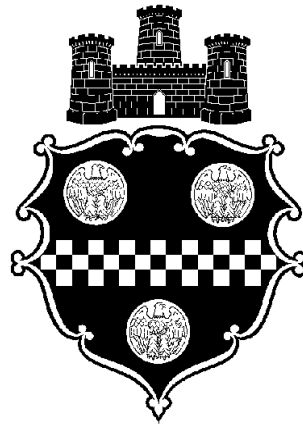
2002 Operating Budget

General Fund Revenues

	ESTIMATES 2002	BUDGET 2001	ACTUAL 2000	INCREASE/ (DECREASE) 2002 OVER 2001
Trust Fund Revenues	\$ -	\$ 90,224	\$ 365,000	\$ (90,224)

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

City of Pittsburgh
2002 Operating Budget



Expenditures

City of Pittsburgh

2002 Operating Budget

Expenditure Summary

	ESTIMATES 2002	BUDGET 2001	ACTUAL 2000	INCREASE/ (DECREASE) 2002 OVER 2001
City Council	\$ 1,475,537	\$ 1,385,751	\$ 1,338,217	\$ 89,786
City Clerk	\$ 1,295,233	\$ 1,132,234	\$ 688,807	\$ 162,999
Mayor's Office	\$ 1,897,299	\$ 1,671,031	\$ 1,635,004	\$ 226,268
City Information Systems	\$ 6,006,776	\$ 5,257,283	\$ 5,063,230	\$ 749,493
Magistrates Court	\$ 1,272,189	\$ 1,109,687	\$ 1,074,675	\$ 162,502
Human Relations Commission	\$ 208,116	\$ 191,754	\$ 181,726	\$ 16,362
Controller's Office	\$ 3,163,105	\$ 2,894,851	\$ 2,309,463	\$ 268,254
Finance	\$ 5,654,491	\$ 5,780,172	\$ 3,715,011	\$ (125,681)
Law	\$ 1,903,078	\$ 1,902,777	\$ 1,855,455	\$ 301
OMI	\$ 492,527	\$ 376,492	\$ 435,925	\$ 116,035
OBEO	\$ 489,805	\$ 404,754	\$ 126,383	\$ 85,051
Personnel & CSC	\$ 1,885,320	\$ 1,620,750	\$ 1,392,087	\$ 264,570
City Planning	\$ 1,267,398	\$ 1,384,264	\$ 1,241,261	\$ (116,866)
General Services	\$ 13,035,526	\$ 12,837,520	\$ 12,000,045	\$ 198,006
Public Safety Administration	\$ 1,426,037	\$ 1,274,039	\$ 809,364	\$ 151,998
Emergency Medical Services	\$ 11,355,345	\$ 10,079,630	\$ 10,362,298	\$ 1,275,715
Police	\$ 73,581,093	\$ 67,705,853	\$ 65,736,914	\$ 5,875,240
Fire	\$ 56,118,316	\$ 53,601,906	\$ 50,942,745	\$ 2,516,410
Bureau of Building Inspection	\$ 2,572,831	\$ 2,376,439	\$ 2,208,586	\$ 196,392
Public Works	\$ 25,556,585	\$ 23,830,917	\$ 23,535,512	\$ 1,725,668
Parks & Recreation	\$ 5,606,702	\$ 4,940,450	\$ 4,708,198	\$ 666,252
Non-Departmentals-Debt Service	\$ 59,672,486	\$ 70,588,691	\$ 72,794,417	\$ (10,916,205)
Non-Departmentals-Citywide	\$ 14,249,688	\$ 13,765,500	\$ 13,450,934	\$ 484,188
Non-Departmentals-Personnel Related	\$ 69,998,826	\$ 68,001,088	\$ 63,288,479	\$ 1,997,738
Non-Departmentals-Miscellaneous	\$ 4,040,000	\$ 4,040,000	\$ 4,040,000	\$ -
Non-Departmentals-PeopleSoft	\$ -	\$ -	\$ 281,207	\$ -
Citizens Police Review Board	\$ 447,995	\$ 402,361	\$ 351,733	\$ 45,634
Totals	\$ 364,672,304	\$ 358,556,194	\$ 345,567,676	\$ 6,116,110

* Difference between 2000 Actual total and Total General Fund Expenditures appearing in the 2000 City of Pittsburgh Comprehensive Annual Financial Report is attributable to a \$10,000,000 pass-through item for the Neighborhood Needs program that was not a budgeted General Fund Expenditure.

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.

General Fund Total	\$	1,475,537
Trust Fund Total	\$	975
TOTAL	\$	1,476,512

City of Pittsburgh
2002 Operating Budget

City Council

Subclass Description	2002 Budget	2001 Budget	2000 Actual	Change
10 Salaries	\$ 1,324,548	\$ 1,234,762	\$ 1,191,666	\$ 89,786
20 Premium Pay	\$ -	\$ -	\$ -	\$ -
30 Education and Training	\$ 20,000	\$ 20,000	\$ 19,986	\$ -
40 Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50 Uniforms	\$ -	\$ -	\$ -	\$ -
100 Supplies	\$ -	\$ -	\$ -	\$ -
110 Materials	\$ -	\$ -	\$ -	\$ -
120 Equipment	\$ 16,000	\$ 16,000	\$ 8,146	\$ -
130 Repairs	\$ -	\$ -	\$ -	\$ -
140 Rentals	\$ -	\$ -	\$ -	\$ -
150 Miscellaneous Services	\$ 114,989	\$ 114,989	\$ 118,419	\$ -
160 Utilities	\$ -	\$ -	\$ -	\$ -
170 Judgements	\$ -	\$ -	\$ -	\$ -
180 Pension	\$ -	\$ -	\$ -	\$ -
200 Debt Service	\$ -	\$ -	\$ -	\$ -
210 Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300 GF Grants	\$ -	\$ -	\$ -	\$ -
350 GF Projects	\$ -	\$ -	\$ -	\$ -
400 Transfers	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 1,475,537	\$ 1,385,751	\$ 1,338,217	\$ 89,786

City of Pittsburgh

City Council

2002 Operating Budget

Title	2002				2001				Change
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	
Member Of Council	9	\$ 52,123	12	\$ 469,107	9	\$ 50,605	12	\$ 455,445	\$ 13,662
(1)Administrative/Research, As Needed	--	5/33	--	\$ 96,549	--	5/33	--	\$ 92,281	\$ 4,268
(2)Administrative/Research, As Needed	--	5/33	--	\$ 96,549	--	5/33	--	\$ 92,281	\$ 4,268
(3)Administrative/Research, As Needed	--	5/33	--	\$ 96,549	--	5/33	--	\$ 92,281	\$ 4,268
(4)Administrative/Research, As Needed	--	5/33	--	\$ 96,549	--	5/33	--	\$ 92,281	\$ 4,268
(5)Administrative/Research, As Needed	--	5/33	--	\$ 96,549	--	5/33	--	\$ 92,281	\$ 4,268
(6)Administrative/Research, As Needed	--	5/33	--	\$ 96,549	--	5/33	--	\$ 92,281	\$ 4,268
(7)Administrative/Research, As Needed	--	5/33	--	\$ 96,549	--	5/33	--	\$ 92,281	\$ 4,268
(8)Administrative/Research, As Needed	--	5/33	--	\$ 96,549	--	5/33	--	\$ 92,281	\$ 4,268
(9)Administrative/Research, As Needed	--	5/33	--	\$ 96,549	--	5/33	--	\$ 92,281	\$ 4,268
TOTALS	9			\$ 1,338,048	9			\$ 1,285,974	\$ 52,074

City of Pittsburgh

City Council

2002 Operating Budget

Account Description	Account	2002 Budget	2001 Budget	2000 Actual	Change
Salaries-regular	511000	\$ 1,338,048	\$ 1,285,974	\$ 1,191,666	\$ 52,074
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (13,500)	\$ -	\$ -	\$ (13,500)
Less Carryforward Payroll		\$ -	\$ (51,212)	\$ -	\$ (51,212)
		\$ 1,324,548	\$ 1,234,762	\$ 1,191,666	\$ 89,786

City Council Grants

City Council Grants are annual allocations to community organizations that serve City of Pittsburgh neighborhoods. These organizations provide a myriad of services to city youth, planning and neighborhood development. The City believes that maintaining a strong community organization base is essential for future growth and vitality of the City as a whole.

CITY PLANNING**GRANTS AND DONATIONS**

Organization	Amount
27th Ward Senior Center	500
Addison Terrace Learning Center	2,500
Allegheny Cemetery Historical Association-Enterance Floral	1,000
Allegheny Center Carnegie Library	2,000
Allentown Business Association	1,000
Arlington Civic Council	1,000
Arlington Meals on Wheels	1,000
Arsenal Board of Trade	4,000
Beechview Area Concerned Citizens	3,000
Beechview Merchants Association	2,000
Bethlehem Haven	2,500
Big Brothers/Big Sisters	3,000
Big Friends/Little Friends	2,000
Blitz on Banksville	4,000
Bloomfield Business Association	7,000
Bloomfield Citizens Council	8,000
Bon Air Civic Association	2,000
Breachmenders	2,000
Brighton Heights Citizen Federation	5,000
Brighton Heights Meals on Wheels	2,000
Brookline Chamber of Commerce	4,000
Brookline Chamber of Commerce-Autumn Moon Fest	3,000
Caliguri Plaza Tennants Council	1,000
Carnegie Library-Homewood	2,500
Carrick Business Association	5,000
Carrick Community Council	4,000
Christian Life Skills	9,500
Corporate Collections	2,000

CITY PLANNING**GRANTS AND DONATIONS**

Organization	Amount
Crafton Heights Housing Corporation	2,000
David Lee Youth Center	2,000
East Carnegie Community Council	1,000
East End Neighborhood Forum	2,500
East Liberty Family Health Center	2,500
East Northside Action Committee Sr. Str.	500
Family House	2,000
Fineview Citizens Council	2,500
Firendship Preservation Group	4,000
Gay and Lesbian Community Center	5,500
Glen Hazel Citizen Association, CDC	1,000
Global Connections	5,000
Grandview Lions	2,000
Greater Pittsburgh VHF Society	1,000
Hazelwood Initiative, Inc.	1,000
Highland Park Community Club	5,000
Highland Park Community Development Corp./Community Plan	5,000
Hill District Concensus Group	3,000
Intestinal Disease Foundation	1,000
Jewish Family & Children Services-Caring for Aging Parents	2,500
Juvenile Court Project	3,500
Langley American Legion Post 496	6,000
Lawrenceville Block Watch Network	4,000
Limbach Senior Center	500
LLEH-Dorothy Day Apartments	5,000
LLLBCDC	7,500
Lupus Foundation of Pittsburgh	1,000
Macedonia Outreach	5,000

CITY PLANNING**GRANTS AND DONATIONS**

Organization	Amount
Morningside Area Community Council	5,000
Mt. Washington Community Development Corp.	4,000
National Coalition Urban Peace	3,000
Nego Gato Hill House	2,000
North Side Public Safety Council (Public Safety Initiative)	1,000
Northside Allegheny Square	500
Northside Leadership Conference	5,000
Northview Heights Senior Center	500
Northview Heights Senior High Rise	2,000
Open Door of Crafton Heights	2,500
Operation Charlie	2,000
Operation Nehemiah	3,500
Overbrook Community Council	4,000
PACE	2,500
PCRG - Vacant Property Working Group (Private Right of Action Initiative)	3,000
Perry Hilltop Citizens Council	2,500
Phillips Park Advisory Council	1,000
Pressley High Rise	2,000
Prince of Peace Parish Food Bank	1,000
Reading is Fundamental, District 1 Initiative	2,000
Riverview Manor	2,000
Sarah Jackson Black Comm. Center through City Source	1,000
Shadyside Action Coalition	3,000
Sheptsky Arms	2,000
Sheraden Community Council	2,000
South Pittsburgh Development Corp.	3,000
South Side Business Alliance	1,000
South Side Meals on Wheels	1,000

CITY PLANNING**GRANTS AND DONATIONS**

Organization	Amount
South Side Slopes Neighborhood Association	1,000
Squirrel Hill Urban Coalition	3,000
Squirrel Hill Urban Coalition-Citizens Patrol	1,500
St. Ambrose Manor	2,000
St. John Vianney Parish Food Bank	1,000
St. Paul Monestary Food Bank	1,000
Steel Valley Authority	2,000
Steelworkers Tower	2,000
Thirtieth Ward Knoxville Block Watch	1,000
Three Rivers Community Foundation	3,000
Tomorrow's Future	2,000
Tree of Hope through Bloomfield Garfield Corporation	2,000
Tri-Hill Valley Meals on Wheels	2,000
Troy Hill Senior Center	500
Twenty Ninth Ward Carrick Block Watch	2,000
Upper Knoxville Block Watch	1,000
Warren Outreach	2,000
Woods Run Brnach Carnegie Library	1,000
Zionist Organization of America-Anti-Intolerance Program	8,000
Total	272,000

PARKS AND RECREATION	GRANTS AND DONATIONS
-----------------------------	-----------------------------

Organization	Amount
Allegheny Commons Park Initiative/NSLC	2,000
Beechview Athletic Association	4,000
Boy Scouts of America Troop 572	1,000
Brighton Heights Athletic Association	4,000
Brookline Knights Youth Association	5,000
Brookline Little League	2,000
Brookline Youth Soccer Association	2,000
Carrick Community Boxing Acadmey	2,000
Carrick Cougars Hockey Club	1,000
Champions Association	2,000
Chartiers Nature Conservancy Bell's Run Trail Bridge	5,000
Community Fitness	2,000
Council District 3 Grants	25,000
Council District 5 Grants	9,000
Council District 6 Grants	4,000
Faces of Pittsburgh/Art Project	10,000
Fairywood Athletic Association	3,000
Federation of War Veterans	4,500
Fourteenth Ward Baseball Association	3,500
Girl Scouts of South Western PA	1,000
Greater Hazelwood Little League	1,000
Greenfield All-Star Cheerleading Organization	500
Greenfield American Legion Baseball	1,000
Greenfield Baseball Association	1,000
Greenfield Football Organization	1,000
Greenfield Organization, Inc.-Holiday Parade	5,000
Greenfield Organization-Soccer	1,000
Hazelwood Midget Football & Cheerleading Organization	2,000

PARKS AND RECREATION	GRANTS AND DONATIONS
-----------------------------	-----------------------------

Organization	Amount
Hazelwood Pony League	1,000
Jewish Education Institute	11,250
Kennard Basketball League	2,000
Kuntu Theatre	3,000
Law Enforcement Officers Memorial	4,000
Lincoln Place Youth Athletic Association	1,000
Morningside Baseball	1,000
Nadia Track Club	3,000
Ninth Ward Youth Association	3,000
Northside Saints	2,000
Perry Athletic Association	4,000
Pittsburgh Children's Museum	2,000
Pittsburgh Dynamo Youth Soccer Association	3,000
Prince of Peace Catholic Elementary School Development Committee	1,000
Riverview Park Alliance	2,000
Sheraden Baseball Association	2,500
Sheraden Slow-Pitch Softball Association	2,500
South Point Breeze Organization	1,750
South Side Athletic Association	1,000
South Side Sabers Youth Football	1,000
Sprinters Educational Athletic Association	1,000
Squirrel Hill Little League	1,000
Stanton Heights Recreation Center	2,000
Three Rivers Aquatics through Greenfield Organization	500
Tri-Ward Baseball Association	3,000
Washington Heights Athletic Association	3,000
West Pittsburgh Youth Football Association	3,000
Westwood Oakwood Athletic Association	2,500

PARKS AND RECREATION	GRANTS AND DONATIONS
-----------------------------	-----------------------------

Organization	Amount
Windgap Chartiers Athletic Association	1,500
YMCA, Hazelwood Outreach Program	4,000
Total	178,000

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
2002 Operating Budget

City Clerk

Subclass	Description	2002 Budget	2001 Budget	2000 Actual	Change
10	Salaries	\$ 651,733	\$ 577,343	\$ 483,511	\$ 74,390
20	Premium Pay	\$ 4,500	\$ 4,310	\$ 4,750	\$ 190
30	Education and Training	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 15,000	\$ 10,000	\$ 6,995	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 7,000	\$ 7,000	\$ 3,139	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 612,000	\$ 172,000	\$ 190,411	\$ 440,000
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)
TOTALS		\$ 1,290,233	\$ 1,132,234	\$ 688,807	\$ 157,999

City of Pittsburgh

City Clerk

2002 Operating Budget

Title	2002				2001					Change
	Number	Rate/ Grade	Hours Days	Amount	Number	Rate/ Grade	Hours Days	Amount		
City Clerk	1	34	12	\$ 73,803	1	34	12	\$ 71,653	\$ 2,150	
Budget Director	1	33	12	\$ 69,160	1	33	12	\$ 67,146	\$ 2,014	
Deputy City Clerk	1	29	12	\$ 58,402	1	29	12	\$ 56,701	\$ 1,701	
Systems Analyst Programmer 3, As Needed	-	20E	12	\$ -	-	20E	12	\$ -	\$ -	
Internal Accounts Monitor	1	20E	12	\$ 40,991	1	20E	12	\$ 39,016	\$ 1,975	
Budget Technician	1	16E	12	\$ 33,910	1	16E	12	\$ 32,922	\$ 988	
Budget Analyst	-	20E	-	\$ -	-	20E	-	\$ -	\$ -	
Senior Budget Analyst	1	25E	12	\$ 49,415	1	25E	12	\$ 47,975	\$ 1,440	
Senior Budget Analyst	1	25D	12	\$ 47,498	-	-	-	\$ -	\$ 47,498	
Senior Budget Analyst, As Needed	-	25E	-	\$ -	-	25E	-	\$ -	\$ -	
Stenotype Reporter	1	17D	12	\$ 33,910	1	17D	12	\$ 32,922	\$ 988	
Stenotype Reporter	1	17B	12	\$ 31,653	1	17B	12	\$ 30,731	\$ 922	
Stenotype Reporter, As Needed	-	17D	12	\$ -	-	17D	12	\$ -	\$ -	
Secretary To City Clerk	1	16	12	\$ 35,262	1	16	12	\$ 33,564	\$ 1,698	
Administrative Assistant	1	16	12	\$ 36,157	1	16	12	\$ 35,104	\$ 1,053	
Supervisory Clerk	1	12G	12	\$ 32,286	1	12G	12	\$ 30,731	\$ 1,555	
Clerk-Typist 2	1	7F	12	\$ 28,067	1	7F	12	\$ 27,249	\$ 818	
Clerk-Typist 2	1	7	12	\$ 28,067	1	7	12	\$ 27,249	\$ 818	
Financial Analyst, As Needed	-	29	12	\$ -	-	29	12	\$ -	\$ -	
Account Clerk	1	10	12	\$ 36,157	1	10	12	\$ 35,104	\$ 1,053	

City of Pittsburgh

City Clerk

2002 Operating Budget

	2002				2001				
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Change
Clerk Typist 1	1	6E	12	\$ 25,123	1	6E	12	\$ 23,913	\$ 1,210
Clerk 2, As Needed	-	6A	12	\$ -	-	6A	12	\$ -	\$ -
Clerk-Typist 2, As Needed	-	7A	-	\$ -	-	7A	-	\$ -	\$ -
Clerk 2, As Needed	1	7A	12	\$ 23,411	1	7A	12	\$ 22,284	\$ 1,127
TOTALS	17			\$ 683,272	16			\$ 614,264	\$ 69,008

City of Pittsburgh

City Clerk

2002 Operating Budget

Account Description	Account	2002 Budget	2001 Budget	2000 Actual	Change
Salaries-regular	511000	\$ 683,272	\$ 614,264	\$ 483,511	\$ 69,008
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (31,539)	\$ (11,921)	\$ -	\$ (19,618)
Less Carryforward Payroll		\$ -	\$ (25,000)	\$ -	\$ 25,000
		<u>\$ 651,733</u>	<u>\$ 577,343</u>	<u>\$ 483,511</u>	<u>\$ 74,390</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 the City residents.

City of Pittsburgh

Mayor's Office

2002 Operating Budget

Subclass	Description	2002 Budget	2001 Budget	2000 Actual	Change
10	Salaries	\$ 1,604,699	\$ 1,488,516	\$ 1,436,476	\$ 116,183
20	Premium F	\$ 2,000	\$ 1,915	\$ 746	\$ 85
30	Education	\$ 100,000	\$ 100,000	\$ 117,859	\$ -
40	Fringe Ber	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 31,000	\$ 31,000	\$ 32,073	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 4,500	\$ 4,500	\$ 4,365	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 7,200	\$ 7,200	\$ 4,723	\$ -
150	Miscellane	\$ 147,900	\$ 37,900	\$ 38,764	\$ 110,000
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgement	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Servi	\$ -	\$ -	\$ -	\$ -
210	Debt Servi	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Project	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 1,897,299	\$ 1,671,031	\$ 1,635,004	\$ 226,268

City of Pittsburgh

Mayor's Office

2002 Operating Budget

Title	2002				2001				Change
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	
Mayor	1	91,415	12	\$ 91,415	1	88,752	12	\$ 88,752	\$ 2,663
Executive Secretary	1	39G	12	\$ 90,274	1	39G	12	\$ 87,645	\$ 2,629
Deputy Mayor-Operations/Director Public Safety	1	39G	12	\$ 90,274	1	39G	12	\$ 87,645	\$ 2,629
Director of Intergovernmental Relations	1	37	12	\$ 80,806	1	37	12	\$ 78,452	\$ 2,354
Director of Development Policy	1	37	12	\$ 80,806	1	37	12	\$ 78,452	\$ 2,354
Director of Development Policy, As Needed	-	37	12	\$ -	-	37	12	\$ -	\$ -
Manager of Special Projects	1	28G	12	\$ 59,920	-	-	-	\$ -	\$ 59,920
Manager of Economic Development, As Needed	-	31E	12	\$ -	-	31E	12	\$ -	\$ -
Grants and Development Officer	1	31	12	\$ 65,702	1	31	12	\$ 63,788	\$ 1,914
Manager of Government Relations	1	26E	12	\$ 51,512	1	26E	12	\$ 50,011	\$ 1,501
Economic Development Coordinator	2	25E	12	\$ 98,830	3	25E	12	\$ 143,925	\$ (45,095)
Executive Assistant	-	19E	12	\$ -	1	19E	12	\$ 37,424	\$ (37,424)
Senior Executive Assistant	3	21E	12	\$ 125,715	2	21E	12	\$ 81,370	\$ 44,345
Senior Secretary/Mayor	1	24D	12	\$ 45,602	1	24D	12	\$ 44,274	\$ 1,328
Senior Secretary/Operations	1	18E	12	\$ 36,918	1	18E	12	\$ 35,843	\$ 1,075
Senior Secretary/Policy	1	18E	12	\$ 36,918	1	18E	12	\$ 35,843	\$ 1,075
Scheduling Secretary/Mayor	1	18E	12	\$ 36,918	1	18E	12	\$ 35,843	\$ 1,075
Secretary/Special Events Coordinator	1	18F	12	\$ 38,546	1	18F	12	\$ 37,424	\$ 1,122
Secretary	1	14E	12	\$ 31,653	1	14E	12	\$ 30,731	\$ 922
Secretary, As Needed	-	14E	12	\$ -	-	14E	12	\$ -	\$ -
Administrative Assistant	1	14E	12	\$ 31,653	1	14E	12	\$ 30,731	\$ 922
Clerk Stenographer 2	-	09G	12	\$ -	1	9G	12	\$ 27,495	\$ (27,495)
Executive Assistant, As Needed	-	14	12	\$ -	-	14	12	\$ -	\$ -
Clerk-Typist 2, As Needed	-	07D	12	\$ -	-	7D	12	\$ -	\$ -
Mayor's Service Center Supervisor	1	20E	12	\$ 40,187	1	20E	12	\$ 39,016	\$ 1,171
Assistant Mayor's Service Center Supervisor	1	12E	12	\$ 29,355	1	12E	12	\$ 28,500	\$ 855
Mayor's Service Center Special	-	10D	12	\$ -	-	10D	12	\$ -	\$ -
Customer Service Representative, As Needed	-	08D	12	\$ -	-	8D	12	\$ -	\$ -
Customer Service Representative, As Needed	-	07D	12	\$ -	-	7D	12	\$ -	\$ -

City of Pittsburgh

Mayor's Office

2002 Operating Budget

Title	2002				2001				Change
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	
Clerk Typist 2	2	07D	12	\$ 48,562	2	7D	12	\$ 47,148	\$ 1,414
Clerk 2	1	06D	12	\$ 23,760	1	6D	12	\$ 23,068	\$ 692
Clerk 2, As Needed	-	06D	12	\$ -	-	6D	12	\$ -	\$ -
Clerk-Typist 1	2	06D	12	\$ 47,520	2	6D	12	\$ 46,136	\$ 1,384
Director, As Needed	-	85,683	12	\$ -	-	83,187	12	\$ -	\$ -
Assistant Director	1	32G	12	\$ 71,005	1	32G	12	\$ 68,937	\$ 2,068
Operating Budget Manager	1	28E	12	\$ 56,007	1	28E	12	\$ 54,376	\$ 1,631
Capital Budget Manager, As Needed	-	28E	12	\$ -	-	28E	12	\$ -	\$ -
Senior Budget Analyst	4	25E	12	\$ 197,660	4	25E	12	\$ 191,900	\$ 5,760
Senior Budget Analyst, As Needed	-	25E	12	\$ -	-	25E	12	\$ -	\$ -
Budget/Accounts Technician	2	16F	12	\$ 70,522	2	16F	12	\$ 68,468	\$ 2,054
Budget/Accounts Technician	-	-	-	\$ -	-	-	-	\$ -	\$ -
Secretary, As Needed	-	14E	12	\$ -	-	14E	12	\$ -	\$ -
Management Intern, As Needed	-	5.00-10.00	-	\$ -	-	5.00-10.00	-	\$ -	\$ -
TOTALS	35			\$ 1,678,040	36			\$ 1,643,198	\$ 34,842

City of Pittsburgh
 2002 Operating Budget

Mayor's Office

Account Description	Account	2002 Budget	2001 Budget	2000 Actual	Change
Salaries-regular	511000	\$ 1,678,040	\$ 1,643,198	\$ 1,436,476	\$ 34,842
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -
Less Weed and Seed Reimbursement		\$ (50,000)	\$ (56,942)	\$ -	\$ 6,942
Vacancy Allowance		\$ (23,341)	\$ (36,684)	\$ -	\$ 13,343
Less Carryforward Payroll		\$ -	\$ (61,056)	\$ -	\$ 61,056
		\$ 1,604,699	\$ 1,488,516	\$ 1,436,476	\$ 116,183

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
2002 Operating Budget

City Information Systems

Subclass	Description	2002 Budget	2001 Budget	2000 Actual	Change
10	Salaries	\$ 2,524,987	\$ 2,057,652	\$2,060,939	\$ 467,335
20	Premium Pay	\$ 30,000	\$ 28,731	\$ 29,204	\$ 1,269
30	Education and Training	\$ 30,000	\$ 35,000	\$ 74,113	\$ (5,000)
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 200,000	\$ 221,900	\$ 222,548	\$ (21,900)
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 35,000	\$ 40,000	\$ 34,300	\$ (5,000)
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 644,000	\$ 704,000	\$ 709,343	\$ (60,000)
150	Miscellaneous Services	\$ 1,892,789	\$ 1,488,000	\$1,247,913	\$ 404,789
160	Utilities	\$ 650,000	\$ 682,000	\$ 684,872	\$ (32,000)
170	Judgements	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTALS	\$ 6,006,776	\$ 5,257,283	\$5,063,230	\$ 749,493

City of Pittsburgh

City Information Systems

2002 Operating Budget

Title	2002				2001				Change
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	
Director And Chief Information Officer	1	37G	12	\$ 82,808	1	35G	12	\$ 80,396	\$ 2,412
Deputy Director	1	32G	12	\$ 71,005	1	35D	12	\$ 68,937	\$ 2,068
Assistant Director, As Needed	-	32G	-	\$ -	-	32F	12	\$ -	\$ -
Software Development Manager	1	28F	12	\$ 58,379	1	28F	12	\$ 56,679	\$ 1,700
Software Development Manager, As Needed	-	28E	12	\$ -	-	28E	12	\$ -	\$ -
Public Safety Development Manager	1	28E	12	\$ 56,007	1	28E	12	\$ 54,376	\$ 1,631
Information Security Analyst	1	28E	12	\$ 56,007	-	-	-	\$ -	\$ 56,007
Data Base Administrator	2	28G	12	\$ 121,602	2	28G	12	\$ 118,060	\$ 3,542
Data Base Administrator, As Needed	-	28E	12	\$ -	-	28E	12	\$ -	\$ -
Lan Network Administrator	1	26F	12	\$ 53,555	1	26F	12	\$ 51,995	\$ 1,560
Lan Network Administrator, As Needed	-	26E	12	\$ -	-	26E	12	\$ -	\$ -
Unix Network Administrator	1	26G	12	\$ 56,007	1	26G	12	\$ 54,376	\$ 1,631
Manager Client Technology	1	26G	12	\$ 56,007	1	26G	12	\$ 54,376	\$ 1,631
Manager Client Technology	1	26E	12	\$ 51,512	1	26E	12	\$ 50,011	\$ 1,501
Web Master	-	-	-	\$ -	2	26E	12	\$ 100,022	\$ (100,022)
Web Developer	2	21E	12	\$ 83,810	-	-	-	\$ -	\$ 83,810
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	-	22E	12	\$ -	1	22E	12	\$ 42,442	\$ (42,442)
Client Application Developer 3, As Needed	-	22E	12	\$ -	-	22E	12	\$ -	\$ -
Client Application Developer 2, As Needed	-	22D	12	\$ -	-	22D	12	\$ -	\$ -
Client Application Developer 1	7	20D	12	\$ 257,691	4	20D	12	\$ 142,964	\$ 114,727
Client Application Developer 1, As Needed	-	20D	12	\$ -	-	20D	12	\$ -	\$ -
Senior Systems Analyst 4	1	27F	12	\$ 56,007	1	27F	12	\$ 54,376	\$ 1,631
Senior Systems Analyst 4, As Needed	-	27E	12	\$ -	-	27E	12	\$ -	\$ -
Senior Systems Analyst 3	3	25G	12	\$ 160,665	-	-	-	\$ -	\$ 160,665
Senior Systems Analyst 3, As Needed	-	25E	12	\$ -	-	25E	12	\$ -	\$ -
Senior Systems Analyst 2	8	23F	12	\$ 379,984	-	23F	12	\$ -	\$ 379,984

City of Pittsburgh

City Information Systems

2002 Operating Budget

Title	2002				2001				Change
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	
Senior Systems Analyst 2, As Needed	-	23E	12	\$ -	-	23E	12	\$ -	\$ -
Senior Systems Analyst 1	-	22F	12	\$ -	3	22F	12	\$ 132,822	\$ (132,822)
Senior Systems Analyst 1, As Needed	-	22E	12	\$ -	-	22E	12	\$ -	\$ -
Client Services Manager	1	23G	12	\$ 49,415	1	23G	12	\$ 47,975	\$ 1,440
Systems Analyst/Programmer 3	1	22D	12	\$ 39,499	1	22D	12	\$ 38,349	\$ 1,150
Manager Of Operations	1	26G	12	\$ 56,007	1	26G	12	\$ 54,376	\$ 1,631
Senior Communications Analyst, As Needed	-	24E	12	\$ -	-	24E	12	\$ -	\$ -
Communications Analyst	1	22G	12	\$ 47,498	2	22G	12	\$ 92,228	\$ (44,730)
Network Analyst 3	3	25G	12	\$ 160,665	3	25G	12	\$ 155,985	\$ 4,680
Network Analyst 3	1	25F	12	\$ 51,512	1	25F	12	\$ 50,011	\$ 1,501
Network Analyst 3, As Needed	-	25E	12	\$ -	-	25E	12	\$ -	\$ -
Network Analyst 2, As Needed	-	24D	12	\$ -	-	24D	12	\$ -	\$ -
Network Analyst 1	1	22D	12	\$ 39,499	1	22D	12	\$ 38,349	\$ 1,150
Network Analyst 1, As Needed	-	22D	12	\$ -	-	22D	12	\$ -	\$ -
Network Technician	1	11D	12	\$ 26,871	1	11D	12	\$ 26,088	\$ 783
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	3	21D	12	\$ 114,366	2	21D	12	\$ 74,024	\$ 40,342

City of Pittsburgh

City Information Systems

2002 Operating Budget

Title	2002				2001				Change
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	
Financial Systems Manager	1	28E	12	\$ 56,007	1	28E	12	\$ 54,376	\$ 1,631
Financial Systems Manager, As Needed	-	28E	12	\$ -	-	28E	12	\$ -	\$ -
Financial Systems Analyst	-	23E	12	\$ -	4	23E	12	\$ 177,096	\$ (177,096)
Financial Systems Analyst, As Needed	-	23E	12	\$ -	-	23E	12	\$ -	\$ -
Lead Computer Operator	2	15D	12	\$ 61,536	2	15D	12	\$ 59,744	\$ 1,792
Computer Operator 2	1	13D	12	\$ 28,594	1	13D	12	\$ 27,761	\$ 833
Computer Operator 1	1	12D	12	\$ 27,668	1	12D	12	\$ 26,862	\$ 806
(1) Control Supervisor	-	20F	12	\$ -	1	20F	12	\$ 40,685	\$ (40,685)
C.I.S. Accounting Supervisor	1	22E	12	\$ 43,716	1	22E	12	\$ 42,442	\$ 1,274
Control Section Supervisor	1	17F	12	\$ 36,918	1	17F	12	\$ 35,843	\$ 1,075
Chief Clerk 1, As Needed	-	18G	12	\$ -	-	18G	12	\$ -	\$ -
Support Clerk, Part-Time	-	08A	3,000	\$ 33,570	-	8A	3,000	\$ 32,467	\$ 1,103
(1) Key Entry Operator	-	08D	12	\$ -	1	8D	12	\$ 24,138	\$ (24,138)
(1) Key Entry Operator 1, As Needed	-	06D	4,000	\$ -	-	6D	4,000	\$ 30,000	\$ (30,000)
(1) Key Entry Operator 2, As Needed	-	08D	3,500	\$ -	-	8D	3,500	\$ 15,000	\$ (15,000)
Clerical Specialist 2	1	12D	12	\$ 27,668	-	-	-	\$ -	\$ 27,668
Clerical Specialist 2, As Needed	-	-	-	\$ -	-	12D	12	\$ -	\$ -
Clerk-Typist 2	1	07D	12	\$ 24,281	1	7D	12	\$ 23,574	\$ 707
Clerk-Typist 1	1	06D	12	\$ 23,760	1	6D	12	\$ 23,068	\$ 692
Clerk-Typist 1, Part-Time	-	06D	1,500	\$ 17,135	-	6D	1,500	\$ 15,000	\$ 2,135
Clerical Specialist 2, As Needed	-	12D	12	\$ -	-	12D	12	\$ -	\$ -
G.I.S. Analyst	1	22D	12	\$ 41,905	-	-	-	\$ -	\$ 41,905
C.I.S. Intern, As Needed	-	5.00-10.00	3,000	\$ 30,000	-	5.00-10.00	3,000	\$ 30,000	\$ -
TOTALS	56			\$ 2,639,136	49			\$ 2,297,273	\$ 341,863

(1) Transferred To Finance Department

2002 Operating Budget

Account Description	Account	2002 Budget	2001 Budget	2000 Actual	Change
Salaries-regular	511000	\$2,639,136	\$2,297,273	\$ 2,060,939	\$ 341,863
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -
LLEBG Grant		\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (114,149)	\$ (153,297)	\$ -	\$ 39,148
Less Carryforward Payroll		\$ -	\$ (86,324)	\$ -	\$ 86,324
		<u>\$2,524,987</u>	<u>\$2,143,976</u>	<u>\$ 2,060,939</u>	<u>\$ 381,011</u>

Magistrates Court

Mission Statement

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

City of Pittsburgh
2002 Operating Budget

Magistrates Court

Subclass	Description	2002 Budget	2001 Budget	2000 Actual	Change
10	Salaries	\$ 1,181,572	\$ 1,054,461	\$ 1,032,318	\$ 127,111
20	Premium Pay	\$ 9,700	\$ 9,290	\$ 11,172	\$ 410
30	Education and Training	\$ 3,417	\$ 2,536	\$ 3,457	\$ 881
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 11,300	\$ 11,300	\$ 10,506	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 1,800	\$ 1,800	\$ 509	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 12,000	\$ 12,000	\$ 1,685	\$ -
150	Miscellaneous Services	\$ 52,400	\$ 18,300	\$ 15,028	\$ 34,100
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 1,272,189	\$ 1,109,687	\$ 1,074,675	\$ 162,502

2002 Operating Budget

Title	2002				2001				Change
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	
Chief Magistrate	1	\$ 71,088	12	\$ 71,088	1	\$ 69,017	12	\$ 69,017	\$ 2,071
City Magistrate	5	\$ 46,256	12	\$ 231,280	5	\$ 44,909	12	\$ 224,545	\$ 6,735
City Magistrate, As Needed	-	\$ 51,502	12	\$ -	-	\$ 50,002	12	\$ -	\$ -
City Magistrate, As Needed	-	\$ 43,416	12	\$ -	-	\$ 42,151	12	\$ -	\$ -
Accounts Receivable Coordinator, As Needed	-	21E	12	\$ -	-	21E	12	\$ -	\$ -
Magistrates Court Supervisor	1	22E	12	\$ 43,716	1	22E	12	\$ 42,442	\$ 1,274
Administrative Aide	1	14E	12	\$ 31,653	1	14E	12	\$ 30,731	\$ 922
Secretary, As Needed, Part-Time	-	14E	12	\$ -	-	14E	12	\$ -	\$ -
Supervisory Clerk	1	12G	12	\$ 31,653	1	12G	12	\$ 30,731	\$ 922
Supervisory Clerk, As Needed	-	12E	12	\$ -	-	12E	12	\$ -	\$ -
Cashier 1	1	10D	12	\$ 26,159	1	10D	12	\$ 25,397	\$ 762
Clerk-Typist 2	-	07D	12	\$ -	3	7D	12	\$ 70,722	\$ (70,722)
Clerk-Typist 2, As Needed	-	07D	12	\$ -	-	7D	12	\$ -	\$ -
Magistrates Court Clerk	5	09D	12	\$ 127,470	-	-	-	\$ -	\$ 127,470
Clerk-Typist 1	4	06D	12	\$ 95,040	3	6D	12	\$ 69,204	\$ 25,836
Clerk-Typist 1, As Needed	-	06A	3,000	\$ 32,302	-	6A	12	\$ -	\$ 32,302
Clerk 2	1	06D	12	\$ 23,760	4	6D	12	\$ 92,272	\$ (68,512)
Supervisory Clerk	1	12G	12	\$ 31,653	1	12G	12	\$ 30,731	\$ 922
Cashier 2	1	12D	12	\$ 27,668	1	12D	12	\$ 26,862	\$ 806
Cashier 2, As Needed	-	12D	12	\$ -	-	12D	12	\$ -	\$ -
Cashier 1	2	10D	12	\$ 52,318	2	10D	12	\$ 50,794	\$ 1,524
Cashier 1, As Needed	-	10D	12	\$ -	-	10D	12	\$ -	\$ -
Magistrates Court Clerk	2	09D	12	\$ 50,988	-	-	-	\$ -	\$ 50,988
Clerk 1	-	04D	12	\$ -	1	4D	12	\$ 22,160	\$ (22,160)
Clerk 1, As Needed	-	04D	12	\$ -	-	4D	12	\$ -	\$ -
Clerk 2	1	06D	12	\$ 23,760	1	6D	12	\$ 23,068	\$ 692
Clerk 2, As Needed	-	06D	3,000	\$ 34,269	-	6D	12	\$ -	\$ 34,269
Clerk 2, Part-Time, As Needed	-	06A	-	\$ -	-	6A	-	\$ -	\$ -
Clerk-Typist 2	2	07D	12	\$ 48,562	3	7D	12	\$ 69,204	\$ (20,642)
Clerk-Typist 2, As Needed	-	07D	12	\$ -	-	07D	12	\$ -	\$ -
Clerk-Typist 1	-	06D	12	\$ -	3	6D	12	\$ 68,202	\$ (68,202)
Clerk-Typist 1, As Needed	-	06A	12	\$ -	-	6A	12	\$ -	\$ -
Clerk-Typist 1, Part Time	-	06A	3,000	\$ 32,302	-	6A	3,000	\$ 31,363	\$ 939
Account Clerk, As Needed	-	10D	12	\$ -	-	10D	12	\$ -	\$ -

City of Pittsburgh

Magistrates Court

2002 Operating Budget

Title	2002				2001				Change
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	
Special Master, As Needed	-	17D	12	\$ -	-	17D	12	\$ -	\$ -
Supervisory Clerk	1	12G	12	\$ 31,653	1	12G	12	\$ 30,731	\$ 922
Clerk-Typist 2	-	07D	12	\$ -	2	7D	12	\$ 47,148	\$ (47,148)
Clerk-Typist 2, As Needed	-	07D	12	\$ -	-	7D	12	\$ -	\$ -
Magistrate Court Clerk	3	09D	12	\$ 76,482	-	-	-	\$ -	\$ 76,482
Magistrate Court Clerk, Part Time	-	09A	1,500	\$ 17,135	-	7D	12	\$ -	\$ 17,135
Clerk-Typist 1, Part Time	-	06A	1,500	\$ 16,151	-	6A	3,000	\$ 31,363	\$ (15,212)
Probation Officer	1	13D	12	\$ 28,594	1	13D	12	\$ 27,761	\$ 833
Clerk-Typist 1	1	06D	12	\$ 23,760	1	6D	12	\$ 23,068	\$ 692
Clerk-Typist 1, As Needed	-	06D	12	\$ -	-	6D	12	\$ -	\$ -
TOTALS	35			\$ 1,209,416	37			\$ 1,137,517	\$ 71,899

City of Pittsburgh

Magistrates Court

2002 Operating Budget

Account Description	Account	2002 Budget	2001 Budget	2000 Actual	Change
Salaries-regular	511000	\$ 1,209,416	\$ 1,137,517	\$ 1,032,318	\$ 71,899
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (27,844)	\$ (40,188)	\$ -	\$ 12,344
Less Carryforward Payroll		\$ -	\$ (42,868)	\$ -	\$ 42,868
		\$ 1,181,572	\$ 1,054,461	\$ 1,032,318	\$ 127,111

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.

2002 Operating Budget

Subclass	Description	2002 Budget	2001 Budget	2000 Actual	Change
10	Salaries	\$ 170,201	\$ 151,213	\$ 147,929	\$ 18,988
20	Premium Pay	\$ 1,915	\$ 1,915	\$ (25)	\$ -
30	Education and Training	\$ 1,500	\$ 1,500	\$ 512	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 1,500	\$ 1,500	\$ 1,024	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 3,000	\$ 3,500	\$ -	\$ (500)
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 30,000	\$ 32,126	\$ 32,285	\$ (2,126)
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgements	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTALS	\$ 208,116	\$ 191,754	\$ 181,726	\$ 16,362

2002 Operating Budget

Title	2002				2001				Change
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	
Director	1	69,395	12	\$ 69,395	1	67,373	12	\$ 67,373	\$ 2,021
Compliance Supervisor, As Needed	-	24E	12	\$ -	-	24E	12	\$ -	\$ -
Commission Representative 3	1	20E	12	\$ 40,187	1	20E	12	\$ 39,016	\$ 1,171
Commission Rep. 3, As Needed	-	20E	12	\$ -	-	20E	12	\$ -	\$ -
Commission Representative 2	2	19D	12	\$ 71,008	2	19D	12	\$ 68,940	\$ 2,068
Commission Rep. 2, As Needed	-	19D	12	\$ -	-	19D	12	\$ -	\$ -
Commission Rep. 1, Part-Time	-	16A	1,000	\$ 13,747	-	16A	1,500	\$ 19,943	\$ (6,196)
Commission Rep. 1, As Needed	-	16D	12	\$ -	-	16D	12	\$ -	\$ -
Secretary	1	14G	12	\$ 33,910	1	14G	12	\$ 32,922	\$ 988
Clerk Stenographer 2	1	09D	12	\$ 25,494	1	9D	12	\$ 24,751	\$ 743
Clerk Stenographer 2, As Needed	-	09D	12	\$ -	-	9D	12	\$ -	\$ -
Clerk-Typist 2, Part-Time	-	07A	1,500	\$ 16,460	-	7A	1,500	\$ 15,920	\$ 540
Clerk 2, As Needed	-	06D	12	\$ -	-	6D	12	\$ -	\$ -
TOTALS	6			\$ 270,201	6			\$ 268,865	\$ 1,336

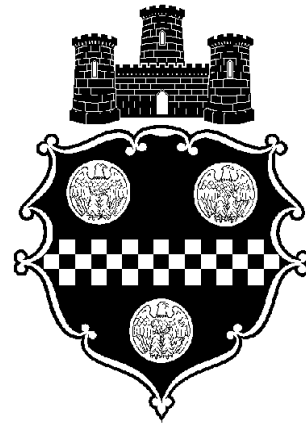
City of Pittsburgh

Human Relations Commission

2002 Operating Budget

Account Description	Account	2002 Budget	2001 Budget	2000 Actual	Change
Salaries-regular	511000	\$ 270,201	\$ 268,865	\$ 147,929	\$ 1,336
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -
Less CDBG		\$ (100,000)	\$ (100,000)	\$ -	\$ -
Vacancy Allowance		\$ -	\$ (7,882)	\$ -	\$ 7,882
Less Carryforward Payroll		\$ -	\$ (9,770)	\$ -	\$ 9,770
		\$ 170,201	\$ 168,865	\$ 147,929	\$ 1,336

Commission on Human Relations



Equal Employment Opportunity Commission
Trust Fund

2002 Operating Budget

Subclass	Description	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	\$ 96,000
	Reimbursement CDBG	\$ -
	Act 77-operational support	\$ -
	Miscellaneous	\$ -
	Operating transfers	\$ -
	Other Financing Sources	\$ -
	Total Revenues	\$ 96,000
EXPENDITURES		
	10 Salaries	\$ 74,532
	20 Premium Pay	\$ -
	30 Education and Training	\$ 1,000
	40 Fringe Benefits	\$ 11,252
	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	\$ 86,784
ENDING BALANCE		\$ 131,068

City of Pittsburgh

EEOC Trust Fund

2002 Operating Budget

Title	2002				2001				Change
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	
Commission Representative 3	-	20E	12	\$ -	1	20E	12	\$ 39,016	\$ (39,016)
Commission Representative 3, As Needed	-	20E	12	\$ -	-	20E	12	\$ -	\$ -
Commission Representative 2	1	19D	12	\$ 35,504	-	19D	12	\$ -	\$ 35,504
Commission Representative 2, As Needed	-	19D	12	\$ -	-	19D	12	\$ -	\$ -
Commission Representative 1	-	16D	12	\$ -	1	16D	12	\$ 30,977	\$ (30,977)
Commission Representative 1, Part-Time	-	16A	-	\$ -	-	16A	-	\$ -	\$ -
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	\$ -	\$ -
Compliance Supervisor	1	24E	12	\$ 47,498	-	24E	12	\$ -	\$ 47,498
Compliance Supervisor, As Needed	-	24E	12	\$ -	-	24E	12	\$ -	\$ -
TOTALS	2			\$ 83,002	2			\$ 69,993	\$ 13,009

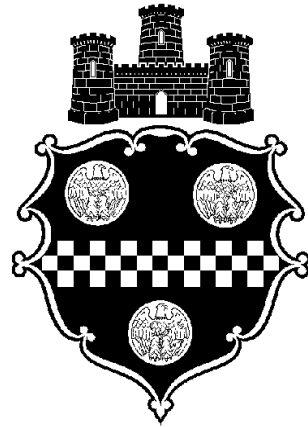
City of Pittsburgh

EEOC Trust Fund

2002 Operating Budget

Account Description	Account	2002 Budget		2001 Budget		Change
Salaries-regular	511000	\$ 83,002	\$	69,993	\$	13,009
Salaries-longevity	512100	\$ -	\$	-	\$	-
Salaries-allowances	514400	\$ -	\$	-	\$	-
Salaries-In Grade	515000	\$ -	\$	-	\$	-
Vacancy Allowance		\$ (8,470)	\$	(449)	\$	(8,021)
		\$ 74,532	\$	69,544	\$	4,988

Commission on Human Relations



HUD - Fair Housing Trust Fund

2002 Operating Budget

<u>Subclass</u>	<u>Description</u>	<u>2002 Budget</u>
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	\$ 75,800
	Reimbursement CDBG	\$ -
	Act 77-operational support	\$ -
	Miscellaneous	\$ -
	Operating transfers	\$ -
	Other Financing Sources	\$ -
	Total Revenues	\$ 75,800
EXPENDITURES		
	10 Salaries	\$ 40,187
	20 Premium Pay	\$ -
	30 Education and Training	\$ 8,000
	40 Fringe Benefits	\$ 5,626
	50 Uniforms	\$ -
	100 Supplies	\$ 2,000
	110 Materials	\$ -
	120 Equipment	
	130 Repairs	\$ -
	140 Rentals	\$ 3,000
	150 Miscellaneous Services	\$ 20,000
	160 Utilities	\$ -
	170 Judgements	\$ -
	180 Pension	\$ -
	200 Debt Service	\$ -
	210 Debt Service Subsidy	\$ -
	300 GF Grants	\$ -
	350 GF Projects	\$ -
	400 Transfers	\$ -
	Total Expenditures	\$ 80,313
ENDING BALANCE		\$ 125,806

2002 Operating Budget

Title	2002				2001				Change
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	
Commission Representative 3	1	20E	12	\$ 40,187	1	20E	12	\$ 39,016	\$ 1,171
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	\$ -	\$ -
TOTALS	1			\$ 40,187	1			\$ 39,016	\$ 1,171

City of Pittsburgh

HUD-Fair Housing Trust Fund

2002 Operating Budget

Account Description	Account	2002 Budget	2001 Budget	Change
Salaries-regular	511000	\$ 40,187	\$ 39,016	\$ 1,171
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
		\$ 40,187	\$ 39,016	\$ 1,171

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
2002 Operating Budget

City Controller

Subclass	Description	2002 Budget	2001 Budget	2000 Actual	Change
10	Salaries	\$ 2,967,105	\$ 2,699,274	\$ 2,140,926	\$ 267,831
20	Premium Pay	\$ 10,000	\$ 9,577	\$ 2,234	\$ 423
30	Education and Training	\$ 25,000	\$ 25,000	\$ 13,050	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 13,000	\$ 13,000	\$ 12,489	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 20,000	\$ 20,000	\$ 22,159	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 15,000	\$ 15,000	\$ 5,909	\$ -
150	Miscellaneous Services	\$ 113,000	\$ 113,000	\$ 112,696	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgements	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 3,163,105	\$ 2,894,851	\$ 2,309,463	\$ 268,254

City of Pittsburgh
2002 Operating Budget

City Controller

Title	2002				2001				Change
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	
City Controller	1	57,736	12	\$ 57,736	1	56,054	12	\$ 56,054	\$ 1,682
Deputy Controller	1	82,055	12	\$ 82,055	1	79,665	12	\$ 79,665	\$ 2,390
Controllers Executive Secretary	1	29G	12	\$ 63,216	1	27G	12	\$ 59,030	\$ 4,186
Controllers Private Secretary	1	17	12	\$ 41,905	1	17	12	\$ 40,685	\$ 1,220
Clerk 2	1	14E	12	\$ 31,653	1	14E	12	\$ 30,731	\$ 922
Clerk 2	1	14E	12	\$ 31,653	1	14E	12	\$ 30,731	\$ 922
Chief Accounting Officer, C.P.A.	1	35	12	\$ 81,814	1	35	12	\$ 77,117	\$ 4,697
Accounting Manager	1	31E	12	\$ 63,216	1	30E	12	\$ 59,030	\$ 4,186
Assistant Accounting Manager	1	24F	12	\$ 49,415	1	24F	12	\$ 47,975	\$ 1,440
C.P.A., As Needed	-	23G	12	\$ 17,763	-	23G	12	\$ 17,245	\$ 518
Prevailing Wage Officer	1	21G	12	\$ 45,602	1	21G	12	\$ 44,274	\$ 1,328
Senior Accountant	1	24E	12	\$ 47,498	1	23E	12	\$ 44,274	\$ 3,224
Accountant 3	1	21E	12	\$ 41,905	1	21E	12	\$ 40,685	\$ 1,220
Audit Supervisor	1	17E	12	\$ 35,261	1	17E	12	\$ 34,234	\$ 1,027
Accountant 2	1	16G	12	\$ 36,918	1	16G	12	\$ 35,843	\$ 1,075
Data Entry Supervisor	1	15E	12	\$ 32,857	1	15E	12	\$ 31,900	\$ 957
Controllers Auditor	1	13F	12	\$ 31,653	1	13F	12	\$ 30,731	\$ 922
Controllers Auditor	3	13D	12	\$ 88,065	3	13D	12	\$ 85,500	\$ 2,565
Account Clerk	1	10	12	\$ 31,657	1	10	12	\$ 30,735	\$ 922
Account Clerk	2	10D	12	\$ 53,206	2	10D	12	\$ 51,656	\$ 1,550
Clerk 2	1	06D	12	\$ 24,083	1	6D	12	\$ 23,382	\$ 701
Clerk 2	1	06F	12	\$ 25,241	1	6F	12	\$ 24,506	\$ 735
Clerk 2	1	6	12	\$ 28,323	1	6	12	\$ 27,498	\$ 825
Clerk 2	1	13G	12	\$ 32,857	1	10G	12	\$ 28,500	\$ 4,357
Clerk 2	1	6	12	\$ 29,359	1	6	12	\$ 28,504	\$ 855
Contracts Division Manager	1	25F	12	\$ 51,512	1	25E	12	\$ 50,011	\$ 1,501
Assistant Contract Supervisor	1	16D	12	\$ 32,857	1	16D	12	\$ 31,900	\$ 957
Contract Specialist	1	17E	12	\$ 35,261	1	17E	12	\$ 34,234	\$ 1,027
Account Clerk	1	10	12	\$ 29,359	1	10	12	\$ 28,504	\$ 855
Account Clerk	1	11	12	\$ 30,460	1	11	12	\$ 29,573	\$ 887
Account Clerk	1	10D	12	\$ 26,603	1	10D	12	\$ 25,828	\$ 775

City of Pittsburgh
2002 Operating Budget

City Controller

Title	2002				2001				Change
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	
Materials Inspector 3	1	12D	12	\$ 28,320	1	12D	12	\$ 27,495	\$ 825
Materials Inspector 2	1	09E	12	\$ 26,603	1	9E	12	\$ 25,828	\$ 775
Clerk-Typist 2	1	10G	12	\$ 29,355	1	10G	12	\$ 28,500	\$ 855
Clerk 2	1	6	12	\$ 30,467	1	6	12	\$ 29,579	\$ 888
Clerk 2	1	6	12	\$ 26,610	1	6	12	\$ 25,835	\$ 775
Clerk 2	1	10G	12	\$ 29,355	1	10G	12	\$ 28,500	\$ 855
Clerk 2	1	6	12	\$ 32,857	1	6	12	\$ 31,900	\$ 957
Clerk 2	1	06D	12	\$ 24,083	1	6D	12	\$ 23,382	\$ 701
Clerk 2	1	12D	12	\$ 28,320	1	11D	12	\$ 26,621	\$ 1,699
Utility Clerk	1	04D	12	\$ 23,098	1	4D	12	\$ 22,425	\$ 673
Controllers Engineer	1	30G	12	\$ 65,688	1	30G	12	\$ 63,775	\$ 1,913
Clerk 2	1	16F	12	\$ 35,261	1	6	12	\$ 31,904	\$ 3,357
Audit Manager	1	22G	12	\$ 47,498	1	22G	12	\$ 47,975	\$ (477)
Controllers Lead Auditor	4	15D	12	\$ 126,612	4	15D	12	\$ 122,924	\$ 3,688
Controllers Auditor	1	13F	12	\$ 31,653	1	13F	12	\$ 30,731	\$ 922
Controllers Auditor	1	13D	12	\$ 29,355	1	13D	12	\$ 28,500	\$ 855
Account Clerk	1	10D	12	\$ 26,603	1	10D	12	\$ 25,828	\$ 775
Clerk 2	1	06F	12	\$ 25,241	1	6F	12	\$ 24,506	\$ 735
Controllers Information System Manag	1	29E	12	\$ 58,379	1	29E	12	\$ 56,679	\$ 1,700
Systems Analyst/Programmer 3, As Ne	-	22D	12	\$ -	-	22D	12	\$ -	\$ -
Computer Operator 2	1	13D	12	\$ 29,355	1	13D	12	\$ 28,500	\$ 855
Payroll Audit Supervisor	1	22G	12	\$ 47,498	1	18G	12	\$ 46,114	\$ 1,384
Assistant Payroll Audit Supervisor	1	16G	12	\$ 36,918	1	16G	12	\$ 35,843	\$ 1,075
Materials Supervisor	1	16G	12	\$ 36,918	1	16G	12	\$ 35,843	\$ 1,075
Clerk 2	1	6	12	\$ 31,657	1	6	12	\$ 30,735	\$ 922
Account Clerk	2	10	12	\$ 58,718	2	10	12	\$ 57,008	\$ 1,710
Account Clerk	1	10D	12	\$ 26,603	1	10D	12	\$ 25,828	\$ 775
Management Auditor	1	25G	12	\$ 53,555	1	23G	12	\$ 51,995	\$ 1,560
Assistant Management Auditor	1	19	12	\$ 40,798	1	19	12	\$ 39,609	\$ 1,189
Performance Auditor	7	18E	12	\$ 258,426	7	18E	12	\$ 250,900	\$ 7,526
Controllers Auditor	1	13D	12	\$ 29,355	1	13D	12	\$ 28,500	\$ 855

City of Pittsburgh

2002 Operating Budget

City Controller

Title	2002				2001				Change
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	
Clerk 1, Part Time	-	04A	12	\$ 50,701	-	4A	12	\$ 47,972	\$ 2,729
Privatization Review Specialist	1	11E	12	\$ 28,320	1	11E	12	\$ 27,495	\$ 825
Peoplesoft Manager	1	34E	12	\$ 73,135	1	34E	12	\$ 68,937	\$ 4,198
Senior Systems Analyst	2	24E	12	\$ 97,288	2	24E	12	\$ 92,228	\$ 5,060
Financial Systems Analyst	3	23E	12	\$ 136,806	3	23E	12	\$ 132,822	\$ 3,984
Assessment Appeals Office	1	20	13	\$ 40,000	-	-	-	\$ -	\$ 40,000
TOTALS	81			\$ 3,112,372	80			\$ 2,963,752	\$ 148,620

2002 Operating Budget

Account Description	Account	2002 Budget	2001 Budget	2000 Actual	Change
Salaries-regular	511000	\$ 3,112,372	\$ 2,963,752	\$ 2,140,926	\$ 148,620
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (145,267)	\$ (165,000)	\$ -	\$ 19,733
Less Carryforward Payroll		\$ -	\$ (99,478)	\$ -	\$ 99,478
		\$ 2,967,105	\$ 2,699,274	\$ 2,140,926	\$ 267,831

Department of Finance

Mission Statement

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

City of Pittsburgh
2002 Operating Budget

Department of Finance

Subclass	Description	2002 Budget	2001 Budget	2000 Actual	Change
10	Salaries	\$ 2,893,937	\$ 2,506,449	\$2,508,940	\$ 387,488
20	Premium Pay	\$ 30,000	\$ 33,519	\$ 45,682	\$ (3,519)
30	Education and Training	\$ 27,250	\$ 30,250	\$ 11,690	\$ (3,000)
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 389,436	\$ 387,223	\$ 314,372	\$ 2,213
110	Materials	\$ 6,372	\$ 4,775	\$ 1,451	\$ 1,597
120	Equipment	\$ 57,050	\$ 57,455	\$ 22,842	\$ (405)
130	Repairs	\$ 3,250	\$ 3,000	\$ 2,328	\$ 250
140	Rentals	\$ 26,800	\$ 29,141	\$ 26,327	\$ (2,341)
150	Miscellaneous Services	\$ 2,220,396	\$ 2,728,360	\$ 781,379	\$(507,964)
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 5,654,491	\$ 5,780,172	\$3,715,011	\$(125,681)

2002 Operating Budget

Title	2002				2001				Change
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	
Director	1	37G	12	\$ 89,597	1	37G	12	\$ 86,988	\$ 2,609
Deputy Director - City Treasurer	1	35D	12	\$ 71,005	1	35D	12	\$ 68,937	\$ 2,068
Assistant Director	1	32G	12	\$ 63,216	1	31E	12	\$ 61,374	\$ 1,842
Deputy Treasurer/Director-Property	1	32G	12	\$ 71,005	1	32G	12	\$ 68,937	\$ 2,068
Assistant City Treasurer	1	28F	12	\$ 58,379	1	27E	12	\$ 51,995	\$ 6,384
Finance Administrator	1	19E	12	\$ 38,546	1	19E	12	\$ 37,424	\$ 1,122
Finance Administrator, As Needed	-	19E	12	\$ -	-	19E	12	\$ -	\$ -
Chief Clerk 1	1	18G	12	\$ 40,187	1	18G	12	\$ 39,016	\$ 1,171
Secretary	1	14G	12	\$ 33,910	1	14G	12	\$ 32,922	\$ 988
Supervisory Clerk	1	12E	12	\$ 29,355	1	12E	12	\$ 28,500	\$ 855
Clerk Stenographer 3	1	11D	12	\$ 27,420	1	11D	12	\$ 26,621	\$ 799
Support Clerk	1	8D	12	\$ 24,862	-	8D	12	\$ -	\$ 24,862
Clerk Stenographer 3, As Needed	-	11D	12	\$ -	-	11D	12	\$ -	\$ -
Student Intern, As Needed	-	5.00-10.00	12	\$ 31,860	-	5.00-10.00	12	\$ 91,600	\$ (59,740)
Investment Officer	1	24E	12	\$ 47,498	1	24E	12	\$ 46,114	\$ 1,384
Internal Auditor	2	15E	12	\$ 65,714	2	15E	12	\$ 63,800	\$ 1,914
Supervisor Of Cashiers	1	15E	12	\$ 32,857	1	15E	12	\$ 31,900	\$ 957
Clerical Specialist 2	1	12D	12	\$ 27,668	1	12D	12	\$ 26,862	\$ 806
Cashier 2	1	12D	12	\$ 27,668	-	12D	12	\$ -	\$ 27,668
Cashier 1	2	10D	12	\$ 52,318	2	10D	12	\$ 50,794	\$ 1,524
Cashier 1, Part Time	-	10A	1,500	\$ -	-	10A	1,500	\$ 17,001	\$ (17,001)
Cashier 1, Part Time, As Needed	-	10A	1,500	\$ -	-	10A	1,500	\$ -	\$ -
Cashier 1, As Needed	-	10D	12	\$ -	-	10D	12	\$ -	\$ -
Clerk 2	1	06D	12	\$ 23,760	1	6D	12	\$ 23,068	\$ 692
Assistant Tax Supervisor-Automation	1	17E	12	\$ 35,261	1	17E	12	\$ 34,234	\$ 1,027
Supervisory Clerk	1	12F	12	\$ 30,460	1	12F	12	\$ 29,573	\$ 887
Paralegal	1	12F	12	\$ 30,460	1	12F	12	\$ 29,573	\$ 887
Clerical Specialist 1	5	08D	12	\$ 124,310	4	8D	12	\$ 96,552	\$ 27,758
Clerical Specialist 1, As Needed	-	08D	12	\$ -	-	8D	12	\$ -	\$ -
Clerk 2	1	06D	12	\$ 23,760	1	6D	12	\$ 23,068	\$ 692
Clerk-Typist 1	1	06D	12	\$ 23,760	2	6D	12	\$ 46,136	\$ (22,376)
Account Clerk	4	10D	12	\$ 104,636	4	10D	12	\$ 101,588	\$ 3,048
Internal Auditor, As Needed	-	15E	12	\$ -	-	15E	12	\$ -	\$ -

City of Pittsburgh
2002 Operating Budget

Department of Finance

Title	2002				2001				Change
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	
Accounts Receivable Supervisor	1	24E	12	\$ 47,498	1	24E	12	\$ 46,114	\$ 1,384
Supervisor, Records Management	1	24E	12	\$ 47,498	1	24E	12	\$ 46,114	\$ 1,384
Audit Supervisor	1	24E	12	\$ 47,498	1	24E	12	\$ 46,114	\$ 1,384
Supervisory Clerk	1	12E	12	\$ 29,355	1	12E	12	\$ 28,500	\$ 855
Supervisory Clerk, As Needed	-	12E	12	\$ -	-	12E	12	\$ -	\$ -
Clerical Specialist 1	15	08D	12	\$ 372,930	15	8D	12	\$ 362,070	\$ 10,860
Account Clerk	4	10D	12	\$ 104,636	4	10D	12	\$ 101,588	\$ 3,048
Clerk-Typist 2	-	07D	12	\$ -	1	7D	12	\$ 23,574	\$ (23,574)
Clerk 1	1	04D	12	\$ 22,825	1	4D	12	\$ 22,160	\$ 665
Clerk 2	3	06D	12	\$ 71,280	4	6D	12	\$ 92,272	\$ (20,992)
Lead Auditor	3	20D	12	\$ 110,439	3	20D	12	\$ 107,223	\$ 3,216
Senior Auditor, As Needed	-	18D	12	\$ -	-	18D	12	\$ -	\$ -
Auditor	9	16D	12	\$ 287,154	9	16D	12	\$ 278,793	\$ 8,361
Tax Application Analyst	1	17E	12	\$ 35,261	1	17E	12	\$ 34,234	\$ 1,027
Office Auditor	4	14D	12	\$ 118,556	4	14D	12	\$ 115,104	\$ 3,452
Lead Investigator	1	13D	12	\$ 28,594	1	13D	12	\$ 27,761	\$ 833
Investigator	8	11D	12	\$ 214,968	8	11D	12	\$ 208,704	\$ 6,264
Office Investigator	2	09D	12	\$ 50,988	2	9D	12	\$ 49,502	\$ 1,486
Clerk 1, Part Time / Temporary	4	12.74	6,000	\$ 76,440	-	-	-	\$ -	\$ 76,440
Clerk 1, Part Time	-	04A	10,500	\$ 111,510	-	4A	10,500	\$ 104,927	\$ 6,583
Key Entry Operator 1, As Needed	-	06D	4,500	\$ 47,790	-	6D	4,500	\$ 45,000	\$ 2,790
(1) Control Supervisor	-	20F	12	\$ 41,905	-	-	-	\$ -	\$ 41,905
(1) Key Entry Operator	-	08D	12	\$ 24,862	-	-	-	\$ -	\$ 24,862
(1) Key Entry Operator 1, As Needed	-	06D	3,000	\$ 34,590	-	-	-	\$ -	\$ 34,590
(1) Key Entry Operator 2, As Needed	-	08D	1,500	\$ 18,135	-	-	-	\$ -	\$ 18,135
TOTALS	93			\$ 3,174,184	89			\$ 2,954,332	\$ 219,852

(1) Transferred from City Information Systems

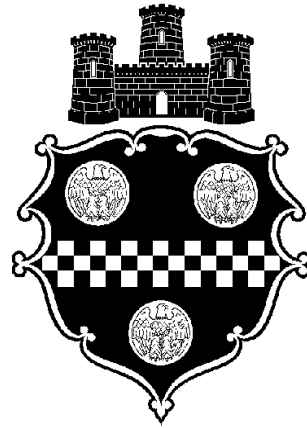
City of Pittsburgh

Department of Finance

2002 Operating Budget

Account Description	Account	2002 Budget	2001 Budget	2000 Actual	Change
Salaries-regular	511000	\$ 3,174,184	\$ 2,954,332	\$ 2,508,940	\$ 219,852
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (280,247)	\$ (337,248)	\$ -	\$ 57,001
Less Carryforward Payroll		\$ -	\$ (110,635)	\$ -	\$ 110,635
		\$ 2,893,937	\$ 2,506,449	\$ 2,508,940	\$ 387,488

Department of Finance



Three Taxing Bodies Trust Fund

City of Pittsburgh
2002 Operating Budget

Three Taxing Bodies Trust Fund

Subclass	Description	2002 Budget		2001 Budget
BEGINNING BALANCE		\$	41,390	\$ -
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	\$	412,000	\$ 409,820
	Federal and state grants	\$	-	\$ -
	Reimbursement CDBG	\$	-	\$ -
	Act 77-operational support	\$	-	\$ -
	Miscellaneous	\$	-	\$ -
	Operating transfers	\$	-	\$ -
	Other Financing Sources	\$	-	\$ -
	Total Revenues	\$	412,000	\$ 409,820
EXPENDITURES				
	10 Salaries	\$	423,390	\$ 384,020
	20 Premium Pay	\$	-	\$ -
	30 Education and Training	\$	-	\$ -
	40 Fringe Benefits	\$	30,000	\$ 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	\$	453,390	\$ 412,122
ENDING BALANCE		\$	-	\$ (2,302)

City of Pittsburgh
 2002 Operating Budget

Three Taxing Bodies Trust Fund

Title	2002				2001				Change
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	
Real Estate/Three Taxing Bodies Manager	1	25E	12	\$ 49,415	1	25E	12	\$ 47,975	\$ 1,440
Administrative Assistant	1	22E	12	\$ 43,716	1	22E	12	\$ 42,442	\$ 1,274
Administrative Assistant, As Needed	-	26E	12	\$ -	-	26E	12	\$ -	\$ -
Real Estate Sales Coordinator	2	17E	12	\$ 70,522	2	17E	12	\$ 68,467	\$ 2,055
Clerical Specialist 1	1	08D	12	\$ 24,862	1	8D	12	\$ 24,138	\$ 724
Account Clerk	1	10D	12	\$ 26,159	1	10D	12	\$ 25,397	\$ 762
Clerk-Typist 2, Part Time	-	07A	1,500	\$ 16,403	-	7A	1,500	\$ 15,925	\$ 478
Clerk 2	1	06D	12	\$ 23,760	1	6D	12	\$ 23,068	\$ 692
Foreman	1	32,486	12	\$ 36,030	1	34,981	12	\$ 34,981	\$ 1,049
Truck Driver	1	14.571	2,088	\$ 33,013	1	14.17	2,088	\$ 31,803	\$ 1,210
General Laborer	3	14.646	6,264	\$ 99,510	3	14.25	6,264	\$ 97,381	\$ 2,129
TOTALS	12			\$ 423,390	12			\$ 411,578	\$ 11,812

City of Pittsburgh

Three Taxing Bodies Trust Fund

2002 Operating Budget

Account Description	Account	2002 Budget		2001 Budget		Change	
Salaries-regular	511000	\$	423,390	\$	411,578	\$	11,812
Salaries-longevity	512100	\$	-	\$	-	\$	-
Salaries-allowances	514400	\$	-	\$	-	\$	-
Salaries-In Grade	515000	\$	-	\$	-	\$	-
Vacancy Allowance		\$	-	\$	(27,558)	\$	27,558
		\$	423,390	\$	384,020	\$	39,370

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

Law Department

2002 Operating Budget

Subclass	Description	2002 Budget	2001 Budget	2000 Actual	Change
10	Salaries	\$ 1,436,578	\$ 1,310,317	\$ 1,323,099	\$ 126,261
20	Premium Pay	\$ 500	\$ 479	\$ 621	\$ 21
30	Education and Training	\$ 18,500	\$ 21,500	\$ 16,690	\$ (3,000)
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 20,000	\$ 22,981	\$ 29,756	\$ (2,981)
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 2,500	\$ 15,000	\$ 16,335	\$ (12,500)
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 15,000	\$ -	\$ -	\$ 15,000
150	Miscellaneous Services	\$ 410,000	\$ 532,500	\$ 468,954	\$ (122,500)
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTALS	\$ 1,903,078	\$ 1,902,777	\$ 1,855,455	\$ 301

2002 Operating Budget

Title	2002				2001				Change
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	
City Solicitor	1	37G	12	\$ 89,597	1	37G	12	\$ 86,988	\$ 2,609
Deputy Solicitor	1	75,000	12	\$ 75,000	1	72,119	12	\$ 72,119	\$ 2,881
Associate Solicitor	2	72,000	12	\$ 144,000	2	68,840	12	\$ 137,680	\$ 6,320
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	17E	12	\$ 35,261	1	20E	12	\$ 39,016	\$ (3,755)
Asst Solicitor 4, Labor Relations, As Needed	-	31C	12	\$ -	-	31C	12	\$ -	\$ -
Labor Relations Coordinator, As Needed	-	24E	12	\$ -	-	24E	12	\$ -	\$ -
Paralegal	1	17E	12	\$ 35,261	1	14G	12	\$ 32,922	\$ 2,339
Paralegal	1	12F	12	\$ 30,460	1	12F	12	\$ 29,573	\$ 887
Paralegal, As Needd	-	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	\$ 35,261	1	17E	12	\$ 34,919	\$ 342
Claims Investigator	-	13D	12	\$ -	1	13D	12	\$ 27,761	\$ (27,761)
Claims Investigator, As Needed	-	13D	12	\$ -	-	13D	12	\$ -	\$ -
Law Clerk, As Needed	-	12G	12	\$ -	-	12G	12	\$ -	\$ -
Law Clerk, Part-Time	-	10.62-15.00	9,000	\$ 95,580	-	8.50-15.00	9,000	\$ 80,000	\$ 15,580
Legal Secretary	1	12G	12	\$ 31,653	1	12G	12	\$ 30,731	\$ 922
Legal Secretary	5	11F	12	\$ 146,775	5	11F	12	\$ 142,500	\$ 4,275
Clerk Stenographer 2, As Needed	-	13D	12	\$ -	-	9D	12	\$ -	\$ -

2002 Operating Budget

Title	2002				2001				Change
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	
Clerk Transcriptionist 3, As Needed	-	13D	12	\$ -	-	11D	12	\$ -	\$ -
Real Estate Technician	2	11D	12	\$ 53,742	2	11D	12	\$ 52,176	\$ 1,566
Clerk Typist 2, As Needed	-	07D	12	\$ -	-	7D	12	\$ -	\$ -
Clerk Typist 1, As Needed	-	06D	12	\$ -	-	6D	12	\$ -	\$ -
Law Intern, As Needed	-	8.50-15.00	7,500	\$ 40,000	-	5.15 - 12.00	7,500	\$ 40,000	\$ -
Clerk 1	1	04D	12	\$ 22,825	1	4D	12	\$ 22,160	\$ 665
Clerk 2, As Needed	-	06D	12	\$ -	-	6D	12	\$ -	\$ -
Assistant Solicitor	1	61,901	12	\$ 61,901	1	60,098	12	\$ 60,098	\$ 1,803
Assistant Solicitor	1	56,275	12	\$ 56,275	1	54,636	12	\$ 54,636	\$ 1,639
Assistant Solicitor	2	47,500	12	\$ 95,000	2	40,572	12	\$ 81,144	\$ 13,856
Assistant Solicitor	3	50,000	12	\$ 150,000	3	45,644	12	\$ 136,932	\$ 13,068
Assistant Solicitor	3	52,273	12	\$ 156,819	3	50,715	12	\$ 152,145	\$ 4,674
Assistant Solicitor	2	60,000	12	\$ 120,000	2	53,758	12	\$ 107,516	\$ 12,484
TOTALS	29			\$ 1,475,410	30			\$ 1,421,016	\$ 54,394

City of Pittsburgh

Law Department

2002 Operating Budget

Account Description	Account	2002 Budget	2001 Budget	2000 Actual	Change
Salaries-regular	511000	\$ 1,475,410	\$ 1,421,016	\$ 1,323,099	\$ 54,394
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (38,832)	\$ (57,662)	\$ -	\$ 18,830
Less Carryforward Payroll		\$ -	\$ (53,037)	\$ -	\$ 53,037
TOTALS		\$ 1,436,578	\$ 1,310,317	\$ 1,323,099	\$ 126,261

Office of Municipal Investigations

Mission Statement

The mission of the Office 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
 2002 Operating Budget

Office of Municipal Investigations

Subclass	Description	2002 Budget	2001 Budget	2000 Actual	Change
10	Salaries	\$ 384,027	\$ 345,441	\$ 305,647	\$ 38,586
20	Premium Pay	\$ 500	\$ 551	\$ 346	\$ (51)
30	Education and Training	\$ 4,000	\$ 4,000	\$ 436	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 2,500	\$ 2,500	\$ 1,153	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 1,500	\$ 1,500	\$ 1,153	\$ -
130	Repairs	\$ -	\$ 1,000	\$ 111	\$ (1,000)
140	Rentals	\$ -	\$ 1,500	\$ -	\$ (1,500)
150	Miscellaneous Services	\$ 100,000	\$ 20,000	\$ 127,079	\$ 80,000
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTALS	\$ 492,527	\$ 376,492	\$ 435,925	\$ 116,035

City of Pittsburgh

Office of Municipal Investigations

2002 Operating Budget

Title	2002				2001				Change
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	
Administrator-Omi	-	29E	12	\$ -	1	29E	12	\$ 56,679	\$ (56,679)
Omi Manager	1	61,374	12	\$ 61,374	-	-	-	\$ -	\$ 61,374
Omi Investigator	8	19E	12	\$ 308,368	7	19E	12	\$ 261,968	\$ 46,400
Clerk-Stenographer 1	1	08D	12	\$ 24,862	1	8D	12	\$ 24,138	\$ 724
Clerical Specialist 2 As Needed	-	12D	12	\$ -	-	-	-	\$ -	\$ -
Intake Coordinator	-	17D	12	\$ -	1	17D	12	\$ 32,922	\$ (32,922)
TOTALS	10			\$ 394,604	10			\$ 375,707	\$ 18,897

City of Pittsburgh
2002 Operating Budget

Office of Municipal Investigations

Account Description	Account	2002 Budget	2001 Budget	2000 Actual	Change
Salaries-regular	511000	\$ 394,604	\$ 375,707	\$ 305,647	\$ 18,897
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (10,577)	\$ (16,153)	\$ -	\$ 5,576
Less Carryforward Payroll		\$ -	\$ (14,113)	\$ -	\$ 14,113
		\$ 384,027	\$ 345,441	\$ 305,647	\$ 38,586

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
2002 Operating Budget

Office of Business and Employment Opportunities

Subclass	Description	2002 Budget	2001 Budget	2000 Actual	Change
10	Salaries	\$ 237,805	\$ 134,755	\$ 112,820	\$ 103,050
20	Premium Pay	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ 1,000	\$ 1,000	\$ 760	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 1,000	\$ 2,000	\$ 862	\$ (1,000)
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ -	\$ 500	\$ -	\$ (500)
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 50,000	\$ 66,500	\$ 11,941	\$ (16,500)
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	\$ -	\$ -
	TOTALS	\$ 489,805	\$ 404,755	\$ 126,383	\$ 85,050

Title	2002				2001				Change
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	
Manager Of O B E O Program	1	31E	12	\$ 63,216	1	31E	12	\$ 61,374	\$ 1,842
O B E O Administrator	1	19E	12	\$ 38,546	1	19E	12	\$ 37,424	\$ 1,122
Contract Review Specialist	1	19E	12	\$ 38,546	-	-	-	\$ -	\$ 38,546
Outreach & Market Analysis Specialist	1	19E	12	\$ 38,546	-	-	-	\$ -	\$ 38,546
Audit & Inspection Specialist	1	19E	12	\$ 38,546	-	-	-	\$ -	\$ 38,546
O B E O Technical Assistance Specialist	-	09G	12	\$ -	1	9G	12	\$ 27,495	\$ (27,495)
Clerk-Typist 1	1	07F	12	\$ 25,905	1	7F	12	\$ 25,151	\$ 754
TOTALS	<u>6</u>			<u>\$ 243,305</u>	<u>4</u>			<u>\$ 151,444</u>	<u>\$ 91,861</u>

City of Pittsburgh
 2002 Operating Budget

Office of Business and Employment Opportunities
--

Account Description	Account	2002 Budget	2001 Budget	2000 Actual	Change
Salaries-regular	511000	\$ 243,305	\$ 151,444	\$ 112,820	\$ 91,861
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (5,500)	\$ (11,000)	\$ -	\$ 5,500
Less Carryforward Payroll		\$ -	\$ (5,689)	\$ -	\$ 5,689
TOTALS		\$ 237,805	\$ 134,755	\$ 112,820	\$ 103,050

Personnel & Civil Service Commission

Mission Statement

The Personnel and Civil Service Commission provides a broad range of human resource services to the 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
2002 Operating Budget

Personnel & Civil Service

Subclass Description	2002 Budget	2001 Budget	2000 Actual	Change
10 Salaries	\$ 1,327,859	\$ 1,212,038	\$ 1,148,851	\$ 115,821
20 Premium Pay	\$ 3,500	\$ 3,352	\$ 3,042	\$ 148
30 Education and Training	\$ 26,156	\$ 21,703	\$ 12,225	\$ 4,453
40 Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50 Uniforms	\$ -	\$ -	\$ -	\$ -
100 Supplies	\$ 28,243	\$ 26,007	\$ 16,577	\$ 2,236
110 Materials	\$ 2,750	\$ 1,350	\$ 641	\$ 1,400
120 Equipment	\$ 71,562	\$ 14,250	\$ 372	\$ 57,312
130 Repairs	\$ 10,700	\$ 700	\$ 1,440	\$ 10,000
140 Rentals	\$ 4,000	\$ 23,800	\$ 14,165	\$ (19,800)
150 Miscellaneous Services	\$ 410,550	\$ 317,550	\$ 194,776	\$ 93,000
160 Utilities	\$ -	\$ -	\$ -	\$ -
170 Judgements	\$ -	\$ -	\$ -	\$ -
180 Pension	\$ -	\$ -	\$ -	\$ -
200 Debt Service	\$ -	\$ -	\$ -	\$ -
210 Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300 GF Grants	\$ -	\$ -	\$ -	\$ -
350 GF Projects	\$ -	\$ -	\$ -	\$ -
400 Transfers	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 1,885,320	\$ 1,620,750	\$ 1,392,087	\$ 264,570

2002 Operating Budget

Title	2002				2001				Change
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	
Director	1	37G	12	\$ 82,808	1	35G	12	\$ 80,396	\$ 2,412
Member-Civil Service Commission	3	150	300	\$ 31,205	3	150	300	\$ 31,205	\$ -
Member-Personnel Appeals Board	3	-	-	\$ 1,800	3	-	-	\$ 1,800	\$ -
HRIS Cooridinator, As Needed	-	22G	12	\$ -	-	22G	12	\$ -	\$ -
Secretary	1	14E	12	\$ 31,653	1	14E	12	\$ 30,731	\$ 922
Accountant 1	1	13G	12	\$ 32,857	1	13G	12	\$ 31,900	\$ 957
Clerical Specialist 2	2	12D	12	\$ 56,640	2	12D	12	\$ 54,990	\$ 1,650
Clerk Typist 1, As Needed	-	6D	12	\$ -	-	6D	12	\$ -	\$ -
Assistant Director-Secretary And Chief Examiner	1	32G	12	\$ 66,295	1	31	12	\$ 62,515	\$ 3,780
Assistant Director-Employee Compensation	1	32G	12	\$ 66,295	1	31	12	\$ 62,515	\$ 3,780
Supervisor Of Applications And Records	1	21G	12	\$ 45,602	1	21E	12	\$ 40,685	\$ 4,917
Supervisory Clerk	1	12G	12	\$ 31,653	1	12G	12	\$ 30,731	\$ 922
Clerk-Typist 2	3	7F	12	\$ 77,715	3	7F	12	\$ 75,452	\$ 2,264
EEO/AA Officer	1	22G	12	\$ 47,498	1	22G	12	\$ 46,114	\$ 1,384
Personnel Manager - Employment	1	26E	12	\$ 51,512	1	26E	12	\$ 50,011	\$ 1,501
Personnel Analysts	4	22E	12	\$ 174,864	4	22E	12	\$ 169,769	\$ 5,095
Physician, As Needed	-	52.859	75	\$ -	-	52.859	75	\$ 4,000	\$ (4,000)
Personnel Manager - Testing And Assessment	1	26E	12	\$ 51,512	1	26E	12	\$ 50,011	\$ 1,501
Personnel Technician	1	24F	12	\$ 49,415	1	24F	12	\$ 47,975	\$ 1,440
Personnel Administrator	1	22E	12	\$ 43,716	1	22E	12	\$ 42,442	\$ 1,274
Examiner 1	1	11E	12	\$ 28,320	1	11E	12	\$ 27,495	\$ 825
Employee Relations Coordinator	1	25E	12	\$ 49,415	1	25E	12	\$ 47,975	\$ 1,440
Benefits Supervisor	1	26E	12	\$ 51,512	1	26E	12	\$ 50,011	\$ 1,501
Payroll Supervisor	1	26E	12	\$ 51,512	1	26E	12	\$ 50,011	\$ 1,501
Payroll Coordinator	1	18E	12	\$ 36,918	1	18E	12	\$ 35,843	\$ 1,075
Operations Manager	1	15F	12	\$ 33,910	1	15F	12	\$ 32,922	\$ 988
Group Benefits Coordinator	1	18E	12	\$ 36,918	1	18E	12	\$ 35,843	\$ 1,075

City of Pittsburgh

Personnel & Civil Service

2002 Operating Budget

Title	2002				2001				Change
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	
Accountant 1	1	13G	12	\$ 32,857	1	13G	12	\$ 31,900	\$ 957
Account Clerk	2	10D	12	\$ 53,206	2	10D	12	\$ 51,657	\$ 1,549
Clerical Specialist 2	1	12D	12	\$ 28,320	1	12D	12	\$ 27,495	\$ 825
Safety Manager, As Needed	-	22E	12	\$ -	-	22E	12	\$ -	\$ -
Clerk 2	1	06A	12	\$ 22,651	1	6A	12	\$ 21,992	\$ 659
TOTALS	39			\$ 1,368,579	39			\$ 1,326,386	\$ 42,193

City of Pittsburgh

Personnel & Civil Service

2002 Operating Budget

Account Description	Account	2002 Budget	2001 Budget	2000 Actual	Change
Salaries-regular	511000	\$ 1,368,579	\$ 1,326,386	\$ 1,148,851	\$ 42,193
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (40,720)	\$ (65,000)	\$ -	\$ 24,280
Less Carryforward Payroll		\$ -	\$ (49,348)	\$ -	\$ 49,348
		\$ 1,327,859	\$ 1,212,038	\$ 1,148,851	\$ 115,821

Department of Personnel and Civil Service Commission
Employment and Training Grant Administration Division

<u>Participants</u>	<u>Programs</u>
JTPA/WIA Participants 1	\$0.00-\$20.00/day for support and/or other payments authorized by Federal and/or State programs.
JTPA/WIA Participants 2, As Needed	(1)Minimum wage/hr for participants in work experience Authorized by Federal and/or State programs.

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

Department of Personnel and Civil Service Commission

Employment and Training Grant Administration Division

Public Service Employment Section

Public Service Employees, As Needed

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

Public Service Intern, As Needed

Minimum wage-\$10.00

City Summer Employment Section

Summer Participants, As Needed

Minimum wage-\$6.00

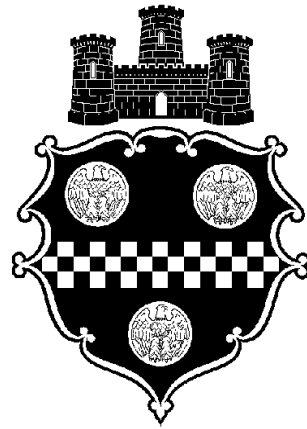
Summer Assistants, As Needed

Minimum wage-\$9.00

Summer Supervisors, As Needed

\$9.00-\$12.00

Personnel & Civil Service Commission



Workforce Investment Act Trust Fund

2002 Operating Budget

Subclass Description	2002 Budget	2001 Budget	Change
BEGINNING BALANCE	\$ -	\$ -	\$ -
REVENUES			
Taxes, inc pen and interest	\$ -	\$ -	\$ -
Interest earnings	\$ -	\$ -	\$ -
Fines and forfeitures	\$ -	\$ -	\$ -
Licenses-business	\$ -	\$ -	\$ -
General Government Licenses	\$ -	\$ -	\$ -
Rentals & Charges-Departmer	\$ -	\$ -	\$ -
Public service privilege	\$ -	\$ -	\$ -
Provision of services	\$ -	\$ -	\$ -
Break even centers	\$ -	\$ -	\$ -
Joint operations	\$ -	\$ -	\$ -
Federal and state grants	\$ 16,676,572	\$ 13,957,436	\$ 2,719,136
Reimbursement CDBG	\$ -	\$ -	\$ -
Act 77-operational support	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Operating transfers	\$ -	\$ -	\$ -
Other Financing Sources	\$ -	\$ -	\$ -
Total Revenues	\$ 16,676,572	\$ 13,957,436	\$ 2,719,136
EXPENDITURES			
10 Salaries	\$ 2,070,614	\$ 1,856,282	\$ 214,332
20 Premium Pay	\$ 10,000	\$ 5,000	\$ 5,000
30 Education and Training	\$ 125,000	\$ 125,000	\$ -
40 Fringe Benefits	\$ 496,801	\$ 464,249	\$ 32,552
50 Uniforms	\$ -	\$ -	\$ -
100 Supplies	\$ 78,596	\$ 30,000	\$ 48,596
110 Materials	\$ -	\$ -	\$ -
120 Equipment	\$ 111,700	\$ 75,000	\$ 36,700
130 Repairs	\$ -	\$ -	\$ -
140 Rentals	\$ 305,848	\$ 30,000	\$ 275,848
150 Miscellaneous Services	\$ 13,294,731	\$ 11,221,905	\$ 2,072,826
160 Utilities	\$ 25,275	\$ -	\$ 25,275
170 Judgements	\$ -	\$ -	\$ -
180 Pension	\$ -	\$ -	\$ -
200 Debt Service	\$ -	\$ -	\$ -
210 Debt Service Subsidy	\$ -	\$ -	\$ -
300 GF Grants	\$ -	\$ -	\$ -
350 GF Projects	\$ -	\$ -	\$ -
400 Transfers	\$ 150,000	\$ 150,000	\$ -
Total Expenditures	\$ 16,668,564	\$ 13,957,436	\$ 2,711,128
ENDING BALANCE	\$ 8,008	\$ -	\$ 8,008

City of Pittsburgh

Workforce Investment Act Trust Fund

2002 Operating Budget

Title	2002				2001				Change
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	
Assistant Director	2	31G	12	\$ 136,568	2	31-	12	\$ 132,590	\$ 3,978
WIB Director	1	35G	12	\$ 82,808	1	35G	12	\$ 80,396	\$ 2,412
Clerk-Stenographer 3	1	13-	12	\$ 29,982	1	13-	12	\$ 29,108	\$ 874
Clerk-Typist 2, As Needed	-	7D	12	\$ -	-	7D	12	\$ -	\$ -
Fiscal And Contracting Supervisor	1	26E	12	\$ 51,512	1	25E	12	\$ 47,280	\$ 4,232
Accounting Supervisor	1	19E	12	\$ 38,546	1	19E	12	\$ 37,424	\$ 1,122
Grant Accountant	2	16D	12	\$ 65,714	2	16D	12	\$ 63,799	\$ 1,915
Program Administrator	2	19E	12	\$ 77,092	2	19E	12	\$ 74,847	\$ 2,245
(1) Youth Program Supervisor	1	26E	12	\$ 51,512	1	23E	12	\$ 43,633	\$ 7,879
Senior Employment Services Coordinator	2	19E	12	\$ 77,092	2	19E	12	\$ 74,847	\$ 2,245
Accountant 1	1	13F	12	\$ 31,653	1	13F	12	\$ 30,731	\$ 922
Clerk-Typist 2	3	07D	12	\$ 73,890	3	7D	12	\$ 71,738	\$ 2,152
Systems Manager	1	22G	12	\$ 47,498	1	22G	12	\$ 46,114	\$ 1,384
Planning And Evaluation Supervisor	1	26E	12	\$ 51,512	1	25E	12	\$ 47,280	\$ 4,232
Information Systems Programmer	2	20G	12	\$ 87,432	2	20G	12	\$ 84,884	\$ 2,548
Planner 2	2	20D	12	\$ 77,092	2	20D	12	\$ 74,847	\$ 2,245
Data Specialist	1	17E	12	\$ 35,261	1	17E	12	\$ 34,234	\$ 1,027
Clerk-Typist 2	2	07D	12	\$ 49,260	2	7D	12	\$ 47,825	\$ 1,435
Clerical Specialist 1	4	08D	12	\$ 100,964	4	8D	12	\$ 98,023	\$ 2,941
Clerical Specialist 1, As Needed	-	08D	12	\$ -	-	8D	12	\$ -	\$ -
Clerk 2, As Needed	-	06D	12	\$ -	-	6D	12	\$ -	\$ -
Customer Services Supervisor	1	26E	12	\$ 51,512	1	25E	12	\$ 47,280	\$ 4,232
SPOC Program Supervisor	1	26E	12	\$ 51,512	1	25E	12	\$ 47,280	\$ 4,232
SPOC Case Manager	7	19E	12	\$ 269,822	7	19E	12	\$ 261,965	\$ 7,857
Program Administrator	1	19F	12	\$ 40,187	1	19F	12	\$ 39,016	\$ 1,171
Welfare-To-Work Coordinator	1	19E	12	\$ 38,546	1	19E	12	\$ 37,424	\$ 1,122
Employment Services Coordinator	6	15E	12	\$ 197,142	6	15E	12	\$ 191,398	\$ 5,744
Employment Services Coordinator, As Needed	-	15E	12	\$ -	-	15E	12	\$ -	\$ -
Clerk-Typist 2	1	07D	12	\$ 24,630	1	7D	12	\$ 23,913	\$ 717
Clerk 2, Part-Time	-	06A	3,000	\$ 32,545	-	6A	3,000	\$ 31,598	\$ 947
Business Development Supervisor	1	26E	12	\$ 51,512	1	24E	12	\$ 45,466	\$ 6,046

City of Pittsburgh

Workforce Investment Act Trust Fund

2002 Operating Budget

Title	2002				2001				Change
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	
Program Administrator, As Needed	1	19E	12	\$ 38,546	-	19E	12	\$ -	\$ 38,546
Technical Assist. Coord.	1	19E	12	\$ 38,546	1	19E	12	\$ 37,424	\$ 1,122
Policy Analyst	1	20E	12	\$ 40,187	1	20E	12	\$ 39,016	\$ 1,171
Case Managers, As Needed	1	19E	12	\$ 38,546	-	19E	12	-	\$ 38,546
TOTALS	52			\$ 2,078,621	51			\$ 1,921,380	\$ 157,241

(1) Former Title - Program Administrator

City of Pittsburgh

Workforce Investment Act Trust Fund

2002 Operating Budget

Account Description	Account	2002 Budget	2001 Budget	Change
Salaries-regular	511000	\$ 2,078,621	\$ 1,917,891	\$ 160,730
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (8,007)	\$ (61,609)	\$ 53,602
		\$ 2,070,614	\$ 1,856,282	\$ 214,332

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
2002 Operating Budget

City Planning

Subclass	Description	2002 Budget	2001 Budget	2000 Actual	Change
10	Salaries	\$ 1,138,222	\$ 1,133,691	\$ 1,055,570	\$ 4,531
20	Premium Pay	\$ 4,000	\$ 3,831	\$ 3,327	\$ 169
30	Education and Training	\$ 10,000	\$ 10,000	\$ 9,601	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 27,787	\$ 26,487	\$ 25,172	\$ 1,300
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 24,118	\$ 24,118	\$ 23,608	\$ -
130	Repairs	\$ 200	\$ 500	\$ 477	\$ (300)
140	Rentals	\$ 7,300	\$ 6,000	\$ 3,628	\$ 1,300
150	Miscellaneous Services	\$ 23,071	\$ 25,371	\$ 31,280	\$ (2,300)
160	Utilities	\$ 3,069	\$ 3,069	\$ 2,883	\$ -
170	Judgements	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ 29,631	\$ 151,197	\$ 85,715	\$ (121,566)
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 1,267,398	\$ 1,384,264	\$ 1,241,261	\$ (116,866)

2002 Operating Budget

Title	2002				2001				Change
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	
Planning Director	1	37G	12	\$ 82,808	1	35G	12	\$ 80,396	\$ 2,412
Chairman - Board Of Adjustment, Part-Time	1	43,841	12	\$ 43,841	1	43,841	12	\$ 43,841	\$ -
Brd Member - Board Of Adjustment, Part-Time	2	30,953	12	\$ 61,906	2	30,953	12	\$ 61,906	\$ -
Secretary	1	14G	12	\$ 33,910	1	14G	12	\$ 32,922	\$ 988
Chief Clerk 1	1	18E	12	\$ 36,918	1	18E	12	\$ 35,843	\$ 1,075
Community Planning Section Supervisor	-	26G	12	\$ -	-	26G	12	\$ -	\$ -
Asst. Planning Director / Community Planning	1	32G	12	\$ 64,390	1	31	12	\$ 62,515	\$ 1,875
Riverfront Development Coordinator	1	27E	12	\$ 53,555	1	27E	12	\$ 51,995	\$ 1,560
Principal Planner	2	24E	12	\$ 94,996	2	24E	12	\$ 92,228	\$ 2,768
Principal Planner, As Needed	-	24E	12	\$ -	-	24E	12	\$ -	\$ -
Special Projects Manager, As Needed	-	25E	12	\$ -	-	25E	12	\$ -	\$ -
Asst. Planning Director/Develop And Design	1	32G	12	\$ 64,390	1	31	12	\$ 62,515	\$ 1,875
Transportation Development Coordinator	-	-	-	\$ -	1	27E	12	\$ 51,995	\$ (51,995)
Planner 2	1	22D	12	\$ 39,499	2	22D	12	\$ 76,698	\$ (37,199)
A.D.A. Coordinator	1	23E	12	\$ 45,602	1	23E	12	\$ 44,274	\$ 1,328
Architectural Assistant 2, As Needed	-	22D	12	\$ -	-	22D	12	\$ -	\$ -
Senior Architect, As Needed	-	25D	12	\$ -	-	25D	12	\$ -	\$ -
Senior Planner	2	25D	12	\$ 87,962	1	25D	12	\$ 42,700	\$ 45,262
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	\$ 39,499	1	22D	12	\$ 38,349	\$ 1,150
G.I.S. Analyst, As Needed	-	22D	12	\$ -	-	22D	12	\$ -	\$ -
Zoning Administrator	1	31	12	\$ 64,390	1	31	12	\$ 62,515	\$ 1,875
Principal Planner	1	24E	12	\$ 47,498	1	24E	12	\$ 46,114	\$ 1,384
Senior Planner	2	25D	12	\$ 87,962	1	25D	12	\$ 42,700	\$ 45,262

Title	2002				2001				Change
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	
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	\$ 32,901	1	17D	12	\$ 31,943	\$ 958
Zoning Case Review Specialist, As Needed	-	17D	12	\$ -	-	17D	12	\$ -	\$ -
Zoning Specialist	1	13D	12	\$ 28,594	1	13D	12	\$ 27,761	\$ 833
Clerk-Stenographer 3	1	11D	12	\$ 27,420	1	11D	12	\$ 26,621	\$ 799
Clerk-Typist 2	1	7D	12	\$ 24,281	1	7D	12	\$ 23,574	\$ 707
Clerk 2	1	6D	12	\$ 23,760	1	6D	12	\$ 23,068	\$ 692
Neighborhood Policy Coordinator	1	25E	12	\$ 49,415	1	25E	12	\$ 47,975	\$ 1,440
Neighborhood Outreach Specialist	2	17E	12	\$ 70,522	2	17E	12	\$ 68,468	\$ 2,054
Neighborhood Outreach Specialist	-	16E	12	\$ -	-	16E	12	\$ -	\$ -
Zoning Code Administration Officer	1	22D	12	\$ 39,499	1	22D	12	\$ 38,349	\$ 1,150
Senior Planner / Architect, As Needed	-	25D	12	\$ -	-	25D	12	\$ -	\$ -
TOTALS	29			\$ 1,260,518	29			\$ 1,232,266	\$ 28,252

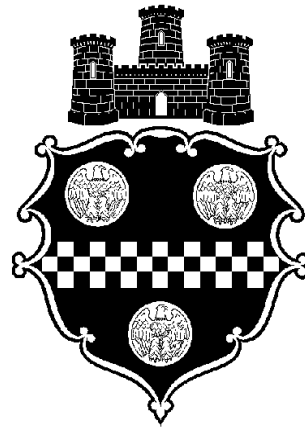
City of Pittsburgh

City Planning

2002 Operating Budget

Account Description	Account	2002 Budget	2001 Budget	2000 Actual	Change
Salaries-regular	511000	\$ 1,260,518	\$ 1,232,266	\$ 1,055,570	\$ 28,252
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (82,272)	\$ (14,376)	\$ -	\$ (67,896)
Less Carryforward Payroll		\$ -	\$ (46,261)	\$ -	\$ 46,261
Less reimbursements from grant sources		\$ (24,678)	\$ (23,522)	\$ -	\$ (1,156)
Less reimbursements from CDBG		\$ (15,346)	\$ (14,416)	\$ -	\$ (930)
		\$ 1,138,222	\$ 1,133,691	\$ 1,055,570	\$ 4,531

City Planning



Community Development Trust Fund

2002 Operating Budget

Subclass Description	2002 Budget	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	\$ -	\$ -
Federal and state grants	\$ 21,063,000	\$ 21,975,000
Reimbursement CDBG	\$ -	\$ -
Act 77-operational support	\$ -	\$ -
Miscellaneous	\$ -	\$ -
Operating transfers	\$ -	\$ -
Other Financing Sources	\$ -	\$ -
Total Revenues	\$ 21,063,000	\$ 21,975,000
EXPENDITURES		
10 Salaries	\$ 547,718	\$ 555,997
20 Premium Pay	\$ -	\$ -
30 Education and Training	\$ 8,000	\$ 8,000
40 Fringe Benefits	\$ 71,500	\$ 71,500
50 Uniforms	\$ -	\$ -
100 Supplies	\$ 10,500	\$ 10,500
110 Materials	\$ -	\$ -
120 Equipment	\$ -	\$ -
130 Repairs	\$ -	\$ -
140 Rentals	\$ 18,000	\$ 18,000
150 Miscellaneous Services	\$ 18,500	\$ 18,500
160 Utilities	\$ -	\$ -
170 Judgements	\$ -	\$ -
180 Pension	\$ -	\$ -
200 Debt Service	\$ -	\$ -
210 Debt Service Subsidy	\$ -	\$ -
300 GF Grants	\$ -	\$ -
350 GF Projects	\$ -	\$ -
400 Transfers	\$ 20,388,782	\$ 21,297,571
Total Expenditures	\$ 21,063,000	\$ 21,980,068
ENDING BALANCE	\$ -	\$ (5,068)

City of Pittsburgh

Community Development Trust Fund

2002 Operating Budget

Title	2002				2001				Change
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	
Assistant Planning Director- Community Development	1	32G	12	\$ 68,284	1	31	12	\$ 62,515	\$ 5,769
C.D. Program Supervisor	1	27F	12	\$ 56,007	1	27F	12	\$ 54,376	\$ 1,631
Principal Planner	1	24E	12	\$ 47,498	1	24E	12	\$ 46,114	\$ 1,384
Fiscal Officer	1	24F	12	\$ 49,415	1	24E	12	\$ 46,114	\$ 3,301
Senior Planner	3	25D	12	\$ 131,943	3	25D	12	\$ 128,100	\$ 3,843
Planner 2	2	22D	12	\$ 78,998	2	22D	12	\$ 76,698	\$ 2,300
Planner 1, As Needed	-	18D	12	\$ -	-	18D	12	\$ -	\$ -
Planner 1, As Needed	-	18D	12	\$ -	-	18D	12	\$ -	\$ -
Special Projects Manager, As Neede	-	25E	12	\$ -	-	25E	12	\$ -	\$ -
Special Projects Manager	1	25E	12	\$ 49,415	1	25E	12	\$ 47,975	\$ 1,440
Clerk-Stenographer, 3	1	11D	12	\$ 27,420	1	13D	12	\$ 28,500	\$ (1,080)
Clerk-Stenographer, 3	1	11D	12	\$ 27,420	1	11D	12	\$ 26,621	\$ 799
Accounting Supervisor	1	19E	12	\$ 38,546	1	19E	12	\$ 37,424	\$ 1,122
Grant Accountant	-	16D	12	\$ -	1	16D	12	\$ 30,977	\$ (30,977)
Clerk-Typist 2, As Needed	-	7D	12	\$ -	-	7D	12	\$ -	\$ -
TOTALS	13			\$ 574,946	14			\$ 585,415	\$ (10,469)

2002 Operating Budget

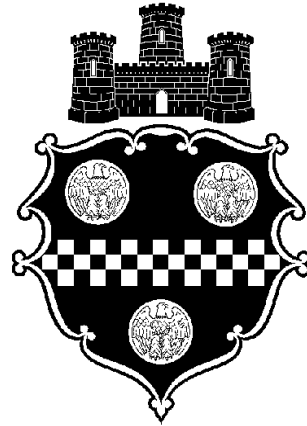
Account Description	Account	2002 Budget	2001 Budget	Change
Salaries-regular	511000	\$ 574,946	\$ 585,415	\$ (10,469)
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Less Carry Forward Payroll		\$ -	\$ (22,189)	\$ 22,189
Vacancy Allowance		\$ (27,228)	\$ (7,229)	\$ (19,999)
		\$ 547,718	\$ 555,997	\$ (8,279)

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
2002 Operating Budget

General Services - Administration

Subclass	Description	2002 Budget	2001 Budget	2000 Actual	Change
10	Salaries	\$ 1,043,449	\$ 945,038	\$ 912,175	\$ 98,411
20	Premium Pay	\$ 12,500	\$ 11,607	\$ 17,535	\$ 893
30	Education and Training	\$ 12,000	\$ 12,000	\$ 11,568	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 13,600	\$ 13,414	\$ 13,792	\$ 186
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 5,000	\$ 5,000	\$ 5,124	\$ -
130	Repairs	\$ 1,650	\$ 1,500	\$ 2,048	\$ 150
140	Rentals	\$ 418,772	\$ 370,000	\$ 364,500	\$ 48,772
150	Miscellaneous Services	\$ 201,250	\$ 131,250	\$ 226,275	\$ 70,000
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgements	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ 50,000	\$ -
400	Transfers	\$ -	\$ 57,600	\$ -	\$ (57,600)
TOTALS		\$ 1,708,221	\$ 1,547,409	\$ 1,603,018	\$ 160,812

City of Pittsburgh

General Services - Administration

2002 Operating Budget

Title	2002				2001				Change
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	
Director	1	37G	12	\$ 89,597	1	37G	12	\$ 86,988	\$ 2,609
Assistant Director	1	32G	12	\$ 63,216	1	29G	12	\$ 61,374	\$ 1,842
Network Analyst 1	1	22D	12	\$ 39,499	1	22D	12	\$ 38,349	\$ 1,150
Network Analyst 1, As Needed	-	22D	12	\$ -	-	22D	12	\$ -	\$ -
Computer Support Analyst	1	20D	12	\$ 36,813	1	20D	12	\$ 35,741	\$ 1,072
Accountant 2, As Needed	-	14D	12	\$ -	-	14D	12	\$ -	\$ -
Accountant 1	1	13D	12	\$ 28,594	1	13D	12	\$ 27,761	\$ 833
Accountant 1, As Needed	-	13D	12	\$ -	-	13D	12	\$ -	\$ -
Account Clerk, As Needed	-	10D	12	\$ -	-	10D	12	\$ -	\$ -
Secretary	1	14E	12	\$ 31,653	1	14E	12	\$ 30,731	\$ 922
Clerk Stenographer 2, As Needed	-	09D	12	\$ -	-	9D	12	\$ -	\$ -
Clerk-Typist 2	1	07D	12	\$ 24,281	1	7D	12	\$ 23,574	\$ 707
Clerk-Typist 2, Part Time	-	07A	3,000	\$ 32,921	-	7A	3,000	\$ 31,839	\$ 1,082
Clerk-Typist 2, As Needed	-	07D	12	\$ -	-	7D	12	\$ -	\$ -
Purchasing Supervisor	1	26F	12	\$ 53,555	1	26F	12	\$ 51,995	\$ 1,560
Assistant Purchasing Supervisor	1	21E	12	\$ 41,905	1	21E	12	\$ 40,685	\$ 1,220
Buyer	5	15D	12	\$ 153,840	5	15D	12	\$ 149,360	\$ 4,480
Buyer, As Needed	-	15D	12	\$ -	-	15D	12	\$ -	\$ -
Supervisory Clerk	1	12E	12	\$ 29,355	1	12E	12	\$ 28,500	\$ 855
Clerk-Typist 2	5	07D	12	\$ 121,405	5	7D	12	\$ 117,870	\$ 3,535
Inventory Specialist	1	12D	12	\$ 27,668	1	12D	12	\$ 26,862	\$ 806
Fixed Assets Manager	1	23E	12	\$ 45,602	1	23E	12	\$ 44,274	\$ 1,328
Warehouse Manager	1	20E	12	\$ 40,187	1	20E	12	\$ 39,016	\$ 1,171
Stores Clerk	1	12D	12	\$ 27,668	1	12D	12	\$ 26,862	\$ 806

City of Pittsburgh

General Services - Administration

2002 Operating Budget

Title	2002				2001				Change
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	
Laborer, As Needed	-	14.206	-	\$ -	-	13.546	-	\$ -	\$ -
Printing And Graphic Services Super	1	24F	12	\$ 49,415	1	24F	12	\$ 47,975	\$ 1,440
Chief Clerk 1, As Needed	-	24D	12	\$ -	1	24D	12	\$ 44,274	\$ (44,274)
Fiscal Supervisor	1	26D	12	\$ 45,602	-	26D	12	\$ -	\$ 45,602
Printing Technician	2	10D	12	\$ 52,318	2	10D	12	\$ 50,794	\$ 1,524
Clerk 2	2	06D	12	\$ 47,520	2	6D	12	\$ 46,136	\$ 1,384
TOTALS	30			\$ 1,082,614	30			\$ 1,050,960	\$ 31,654

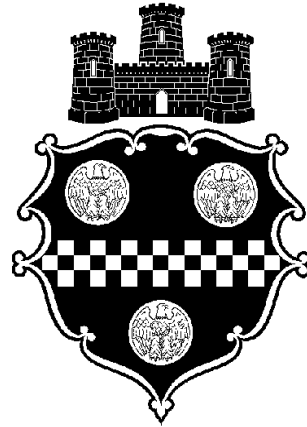
City of Pittsburgh

General Services - Administration

2002 Operating Budget

Account Description	Account	2002 Budget	2001 Budget	2000 Actual	Change
Salaries-regular	511000	\$ 1,082,614	\$ 1,050,960	\$ 912,175	\$ 31,654
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (39,165)	\$ (66,761)	\$ -	\$ 27,596
Less Carryforward Payroll		\$ -	\$ (39,161)	\$ -	\$ 39,161
		\$ 1,043,449	\$ 945,038	\$ 912,175	\$ 98,411

General Services



Bureau of Facilities Management

City of Pittsburgh
2002 Operating Budget

General Services - Facilities

Subclass	Description	2002 Budget	2001 Budget	2000 Actual	Change
10	Salaries	\$ 2,093,855	\$ 1,938,281	\$ 1,918,194	\$ 155,574
20	Premium Pay	\$ 53,000	\$ 50,758	\$ 78,033	\$ 2,242
30	Education and Training	\$ 1,500	\$ 1,500	\$ 558	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 26,528	\$ 25,750	\$ 28,127	\$ 778
100	Supplies	\$ 24,243	\$ 23,088	\$ 21,155	\$ 1,155
110	Materials	\$ 131,250	\$ 125,000	\$ 120,021	\$ 6,250
120	Equipment	\$ 9,049	\$ 8,618	\$ 8,579	\$ 431
130	Repairs	\$ 18,520	\$ 17,638	\$ 26,023	\$ 882
140	Rentals	\$ 400	\$ -	\$ -	\$ 400
150	Miscellaneous Services	\$ 920,000	\$ 410,000	\$ 421,210	\$ 510,000
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgements	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 3,278,345	\$ 2,600,633	\$ 2,621,898	\$ 677,712

City of Pittsburgh

General Services - Facilities

2002 Operating Budget

Title	2002				2001				Change
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	
Assistant Director-Facilities Management	-	-	11	\$ -	1	29G	11	\$ 61,373	\$ (61,373)
Deputy Director-Facilities Management	1	32G	12	\$ 63,516	-	-	-	\$ -	\$ 63,516
Facilities Maintenance Supervisor	1	26E	12	\$ 51,512	1	26E	12	\$ 50,011	\$ 1,501
Project & Property Coordinator, As Needed	-	24E	12	\$ -	-	-	-	\$ -	\$ -
Contract Administrator	1	18E	12	\$ 36,918	1	18E	12	\$ 35,843	\$ 1,075
Contract Administrator, As Needed	-	18E	12	\$ -	-	18E	12	\$ -	\$ -
Carpentry Foreman	1	42,690	12	\$ 42,690	1	41,447	12	\$ 41,447	\$ 1,243
Plumbing Maintenance Foreman	1	42,690	12	\$ 42,690	1	41,447	12	\$ 41,447	\$ 1,243
H.V.A.C. Foreman	1	42,690	12	\$ 42,690	1	41,447	12	\$ 41,447	\$ 1,243
Painting Foreman	1	41,039	12	\$ 41,039	1	39,844	12	\$ 39,844	\$ 1,195
Electrical Foreman	1	44,093	12	\$ 44,093	1	42,809	12	\$ 42,809	\$ 1,284
Stores Manager	1	19E	12	\$ 38,546	1	19E	12	\$ 37,424	\$ 1,122
Stores Clerk, As Needed	-	12D	12	\$ -	-	12D	12	\$ -	\$ -
Account Clerk, As Needed	-	10D	12	\$ -	-	10D	12	\$ -	\$ -
Clerk-Typist 2	1	07D	12	\$ 24,281	1	7D	12	\$ 23,574	\$ 707
Clerk-Typist 2, As Needed	-	07D	12	\$ -	-	7D	12	\$ -	\$ -
Clerk-Typist 2, Part Time	-	07A	1,500	\$ 16,460	-	7A	1,500	\$ 15,920	\$ 540
Structural Iron Worker	1	17.689	2,088	\$ 36,935	1	17.349	2,088	\$ 36,225	\$ 710
Truck Driver	1	15.811	2,088	\$ 33,013	1	15.471	2,088	\$ 32,303	\$ 710
Carpenter	8	17.189	16,704	\$ 287,125	8	16.849	16,704	\$ 281,446	\$ 5,679
Carpenter, As Needed	-	17.189	-	\$ -	-	16.849	-	\$ -	\$ -
Plumber	4	17.729	8,352	\$ 148,073	4	17.389	8,352	\$ 148,073	\$ 0
Plumber, As Needed	-	17.729	-	\$ -	-	17.389	-	\$ -	\$ -
Painter	4	16.829	8,352	\$ 140,556	4	16.489	8,352	\$ 137,716	\$ 2,840
Painter, As Needed	-	16.829	-	\$ -	-	16.489	-	\$ -	\$ -
Electrician	7	18.239	14,616	\$ 266,581	7	17.649	14,616	\$ 261,612	\$ 4,969
Electrician, As Needed	-	18.239	-	\$ -	-	17.649	-	\$ -	\$ -
Glazier	1	16.709	2,088	\$ 34,888	1	16.369	2,088	\$ 34,178	\$ 710
Glazier, As Needed	-	16.709	-	\$ -	-	16.369	-	\$ -	\$ -
Steamfitter	6	17.409	12,528	\$ 218,100	6	17.069	12,528	\$ 213,840	\$ 4,260
Heating And Air Conditioning Mechanic, As Nec	-	17.409	-	\$ -	-	17.069	-	\$ -	\$ -
Plasterer, As Needed	-	17.379	-	\$ -	-	17.039	-	\$ -	\$ -
Lather, As Needed	-	17.379	-	\$ -	-	17.039	-	\$ -	\$ -
Bricklayer	1	17.719	2,088	\$ 36,997	1	17.379	2,088	\$ 36,287	\$ 710
Bricklayer, As Needed	-	17.719	-	\$ -	-	17.379	-	\$ -	\$ -
Sheet Metal Worker, As Needed	-	16.429	-	\$ -	-	16.089	-	\$ -	\$ -
Roofer	1	16.749	2,088	\$ 34,972	1	16.409	2,088	\$ 34,262	\$ 710
Roofer, As Needed	-	16.749	-	\$ -	-	16.409	-	\$ -	\$ -

City of Pittsburgh

General Services - Facilities

2002 Operating Budget

Title	2002				2001				Change
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	
Laborer	2	14.206	4,176	\$ 59,324	2	13.866	4,176	\$ 57,904	\$ 1,420
Laborer, As Needed	-	14.206	-	\$ -	-	13.866	-	\$ -	\$ -
General Laborer	2	15.886	4,176	\$ 66,340	2	15.546	4,176	\$ 64,920	\$ 1,420
General Laborer, As Needed	-	15.886	-	\$ -	-	15.546	-	\$ -	\$ -
Stationary Engineer	1	16.859	2,088	\$ 35,202	1	16.519	2,088	\$ 34,492	\$ 710
Custodial Work Supervisor	2	32792	12	\$ 65,584	2	31375	12	\$ 62,750	\$ 2,834
Custodian - Heavy	7	13.723	14,616	\$ 200,575	7	13.383	14,616	\$ 195,606	\$ 4,969
Custodian - Light	3	13.407	6,264	\$ 83,981	3	13.067	6,264	\$ 81,852	\$ 2,129
Custodian - Light, As Needed	-	13.407	-	\$ -	-	13.067	-	\$ -	\$ -
TOTALS	61			\$ 2,192,681	61			\$ 2,083,232	\$ 109,449

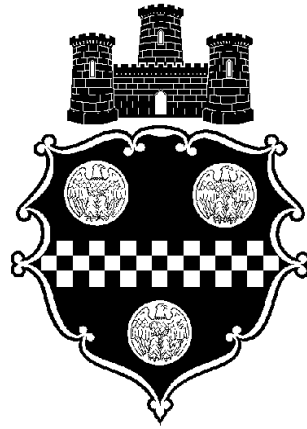
City of Pittsburgh

General Services - Facilities

2002 Operating Budget

Account Description	Account	2002 Budget	2001 Budget	2000 Actual	Change
Salaries-regular	511000	\$2,192,681	\$ 2,141,766	\$ 1,918,194	\$ 50,915
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (98,826)	\$ (122,227)	\$ -	\$ 23,401
Less Carryforward Payroll		\$ -	\$ (81,258)	\$ -	\$ 81,258
		\$2,093,855	\$ 1,938,281	\$ 1,918,194	\$ 155,574

General Services



Bureau of Fleet Management

City of Pittsburgh
2002 Operating Budget

General Services - Fleet

Subclass	Description	2002 Budget	2001 Budget	2000 Actual	Change
10	Salaries	\$ 2,577,617	\$ 2,387,230	\$ 2,448,243	\$ 190,387
20	Premium Pay	\$ 215,000	\$ 201,116	\$ 225,452	\$ 13,884
30	Education and Training	\$ 12,000	\$ 12,000	\$ 3,513	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 48,650	\$ 46,650	\$ 46,567	\$ 2,000
100	Supplies	\$ 2,795,600	\$ 2,695,600	\$ 2,872,562	\$ 100,000
110	Materials	\$ 37,500	\$ 37,500	\$ 36,967	\$ -
120	Equipment	\$ 339,000	\$ 1,339,000	\$ 345,440	\$ (1,000,000)
130	Repairs	\$ 910,000	\$ 925,000	\$ 921,880	\$ (15,000)
140	Rentals	\$ 12,000	\$ 12,000	\$ 11,946	\$ -
150	Miscellaneous Services	\$ 251,000	\$ 236,000	\$ 235,341	\$ 15,000
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgements	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 7,198,367	\$ 7,892,096	\$ 7,147,911	\$ (693,729)

City of Pittsburgh

General Services - Fleet

2002 Operating Budget

Title	2002				2001				Change
	Number	Rate/ Grade	Days Months	Amount	Number	Rate/ Grade	Days Months	Amount	
Assistant Director-Fleet	1	29G	12	\$ 63,216	1	29G	12	\$ 61,374	\$ 1,842
Deputy Director	-	35D	12	\$ -	-	35D	12	\$ -	\$ -
Operation Systems Manager	1	26G	12	\$ 56,007	1	26G	12	\$ 54,376	\$ 1,631
Fleet Maintenance Supervisor	2	22F	12	\$ 91,204	2	22F	12	\$ 88,548	\$ 2,656
Motorpool Supervisor, As Needed	-	13E	12	\$ -	-	13E	12	\$ -	\$ -
Systems Analyst Programmer 2, As Needed	-	20D	12	\$ -	-	20D	12	\$ -	\$ -
Account Clerk	1	10D	12	\$ 26,159	1	10D	12	\$ 25,397	\$ 762
Account Clerk, As Needed	-	10D	12	\$ -	-	10D	12	\$ -	\$ -
Clerk-Typist 2	1	07D	12	\$ 24,281	1	7D	12	\$ 23,574	\$ 707
Clerk 2, As Needed	-	06D	12	\$ -	-	6D	12	\$ -	\$ -
Motor Pool Coordinator	1	10D	12	\$ 26,159	1	10D	12	\$ 25,397	\$ 762
Clerk Typist 1	1	06D	12	\$ 23,760	1	6D	12	\$ 23,068	\$ 692
Mechanic Working Foreman	5	\$ 41,039	12	\$ 205,195	5	\$ 39,844	12	\$ 199,220	\$ 5,975
Mechanic Working Foreman, As Needed	-	\$ 41,039	-	\$ -	-	\$ 39,844	-	\$ -	\$ -
Parts Foreman	1	\$ 38,162	12	\$ 38,162	1	\$ 37,050	12	\$ 37,050	\$ 1,112
Automotive Maintenance Specialist	36	17.329	75,168	\$ 1,302,586	36	16.989	75,168	\$ 1,277,029	\$ 25,557
Automotive Maintenance Specialist, As Needed	-	17.329	-	\$ -	-	16.989	-	\$ -	\$ -
Body And Fender Specialist	4	17.329	8,352	\$ 144,732	4	16.989	8,352	\$ 141,892	\$ 2,840
Motorcycle Maintenance Specialist	1	17.329	2,088	\$ 36,183	1	16.989	2,088	\$ 35,473	\$ 710
Motorcycle Maintenance Specialist, As Needed	-	17.329	-	\$ -	-	16.989	-	\$ -	\$ -
Road Service Driver	5	16.058	10,440	\$ 167,646	5	15.718	10,440	\$ 164,096	\$ 3,550
Road Service Driver, As Needed	-	16.058	-	\$ -	-	15.718	-	\$ -	\$ -
Preventive Maintenance Specialist	3	14.966	6,264	\$ 93,747	3	14.626	6,264	\$ 91,617	\$ 2,130
Preventive Maintenance Specialist, As Needed	-	14.966	-	\$ -	-	14.626	-	\$ -	\$ -
Parts Specialist	7	14.726	14,616	\$ 215,235	7	14.386	14,616	\$ 210,266	\$ 4,969
Laborer	6	14.206	12,528	\$ 177,973	6	13.866	12,528	\$ 173,713	\$ 4,260
Laborer, As Needed	-	14.206	-	\$ -	-	13.866	-	\$ -	\$ -
TOTALS	76			\$ 2,692,245	76			\$ 2,632,090	\$ 60,155

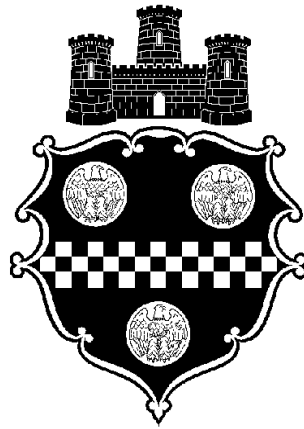
City of Pittsburgh

General Services - Fleet

2002 Operating Budget

Account Description	Account	2002 Budget	2001 Budget	2000 Actual	Change
Salaries-regular	511000	\$ 2,692,245	\$ 2,632,090	\$ 2,448,243	\$ 60,155
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (114,628)	\$ (144,833)	\$ -	\$ 30,205
Less Carryforward Payroll		\$ -	\$ (100,027)	\$ -	\$ 100,027
		\$ 2,577,617	\$ 2,387,230	\$ 2,448,243	\$ 190,387

General Services



Bureau of Telecommunications

2002 Operating Budget

Subclass	Description	2002 Budget	2001 Budget	2000 Actual	Change
10	Salaries	\$ 488,593	\$ 441,863	\$ 370,409	\$ 46,730
20	Premium Pay	\$ 35,000	\$ 33,519	\$ 34,160	\$ 1,481
30	Education and Training	\$ 20,500	\$ 20,500	\$ 4,867	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 45,000	\$ 45,000	\$ 19,385	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 165,000	\$ 160,000	\$ 123,624	\$ 5,000
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 66,500	\$ 66,500	\$ 50,121	\$ -
160	Utilities	\$ 30,000	\$ 30,000	\$ 24,652	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 850,593	\$ 797,382	\$ 627,218	\$ 53,211

City of Pittsburgh
2002 Operating Budget

General Services - Telecommunications

Title	2002				2001				Change
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	
Clerk-Stenographer 3	1	11D	12	\$ 27,420	1	11D	12	\$ 26,621	\$ 799
Administration & Regulation Manager	1	27E	12	\$ 53,555	1	29E	12	\$ 56,679	\$ (3,124)
Administration & Regulation Manager, A.N.	-	27E	12	\$ -	-	27E	12	\$ -	\$ -
Asst Admin & Regulation Manager, A.N.	-	24E	12	\$ -	-	24E	12	\$ -	\$ -
Chief Clerk 1, As Needed	-	18E	12	\$ -	-	18E	12	\$ -	\$ -
Accountant 1	1	13D	12	\$ 28,594	1	13D	12	\$ 27,761	\$ 833
Account Clerk, As Needed	-	10D	12	\$ -	-	10D	12	\$ -	\$ -
Clerk-Typist 2	1	07D	12	\$ 24,281	1	7D	12	\$ 23,574	\$ 707
Clerk-Typist 2, As Needed	-	07D	12	\$ -	-	7D	12	\$ -	\$ -
Research Assistant, As Needed	-	4.25-14.00	-	\$ 6,000	-	4.25-14.00	-	\$ 6,000	\$ -
Clerical Specialist 1, As Needed	-	08D	12	\$ -	-	8D	12	\$ -	\$ -
Cable Communications Inspector	2	16D	12	\$ 63,812	3	16D	12	\$ 92,931	\$ (29,119)
Cable Communications Inspector, As Needed	-	-	-	\$ -	-	16D	12	\$ -	\$ -
Senior Telecommunications Inspector	1	22E	12	\$ 41,827	-	-	-	\$ -	\$ 41,827
T.V. Manager	1	27E	12	\$ 53,555	1	27E	12	\$ 51,995	\$ 1,560
T.V. Production Coordinator, As Needed	-	22E	12	\$ -	-	22E	12	\$ -	\$ -
Assistant Producer/Script Writer	2	15D	12	\$ 61,536	2	15D	12	\$ 59,744	\$ 1,792
Assistant Producer/Script Writer, As Needed	-	15D	12	\$ -	-	15D	12	\$ -	\$ -
T.V. Production Technician	2	13D	12	\$ 57,188	2	13D	12	\$ 55,522	\$ 1,666
T.V. Production Technician, As Needed	-	13D	12	\$ -	-	13D	12	\$ -	\$ -
Editor/Videographer	1	18D	12	\$ 34,178	1	18D	12	\$ 33,183	\$ 995
Editor/Videographer, As Needed	-	18D	12	\$ -	-	18D	12	\$ -	\$ -
T.V. Production Assistant, As Needed	-	10D	12	\$ -	-	10D	12	\$ -	\$ -
Videographer	2	13D	12	\$ 57,188	2	13D	12	\$ 55,522	\$ 1,666
Videographer, As Needed	-	13D	12	\$ -	-	13D	12	\$ -	\$ -
Clerk-Typist 2, As Needed	-	07D	12	\$ -	-	7D	12	\$ -	\$ -
T.V. Engineering Supervisor, As Needed	-	20G	12	\$ -	-	20G	12	\$ -	\$ -
TOTALS	15			\$ 509,134	15			\$ 489,532	\$ 19,602

2002 Operating Budget

Account Description	Account	2002 Budget	2001 Budget	2000 Actual	Change
Salaries-regular	511000	\$ 509,134	\$ 489,532	\$ 370,409	\$ 19,602
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (20,541)	\$ (29,277)	\$ -	\$ 8,736
Less Carryforward Payroll		\$ -	\$ (18,392)	\$ -	\$ 18,392
		\$ 488,593	\$ 441,863	\$ 370,409	\$ 46,730

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
 2002 Operating Budget

Public Safety Administration

Subclass	Description	2002 Budget	2001 Budget	2000 Actual	Change
10	Salaries	\$ 540,037	\$ 447,877	\$ 454,163	\$ 92,160
20	Premium Pay	\$ 8,000	\$ 7,662	\$ 6,212	\$ 338
30	Education and Training	\$ 11,500	\$ 8,000	\$ 7,772	\$ 3,500
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 9,500	\$ 9,500	\$ 3,815	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 217,000	\$ 217,000	\$ 216,035	\$ -
130	Repairs	\$ 1,000	\$ 1,000	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 639,000	\$ 583,000	\$ 121,367	\$ 56,000
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 1,426,037	\$ 1,274,039	\$ 809,364	\$ 151,998

City of Pittsburgh
 2002 Operating Budget

Public Safety Administration

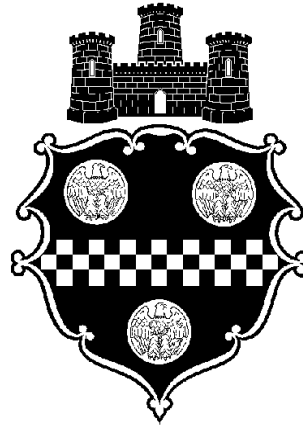
Title	2002				2001			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Assistant Director, As Needed	-	32G	12	\$ -	-	31E	12	\$ -
Public Safety Management Supervisor	1	30E	12	\$ 60,801	1	30E	12	\$ 59,030
Public Safety Financial Manager, As Needed	-	28E	12	\$ -	-	28E	12	\$ -
Senior Research Analyst, As Needed	-	24E	12	\$ -	-	24E	12	\$ -
Secretary	1	14E	12	\$ 31,653	1	14E	12	\$ 30,731
Youth Policy Coordinator	1	27E	12	\$ 53,555	1	27E	12	\$ 51,995
Youth Policy Specialist	1	22E	12	\$ 43,716	1	22E	12	\$ 42,442
Secretary-Youth Policy	1	14E	12	\$ 31,653	1	14E	12	\$ 30,731
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	16.409	4,176	\$ 68,524	2	16.069	4,176	\$ 67,104
Skilled Laborer	1	15.166	2,088	\$ 31,667	1	14.826	2,088	\$ 30,957
Audio Visual Coordinator	1	20G	12	\$ 43,716	1	20G	12	\$ 42,442
Photographer	1	10D	12	\$ 26,159	1	10D	12	\$ 25,397
Supervisory Clerk, As Needed	-	12E	12	\$ -	-	12E	12	\$ -
Clerk Stenographer 3, As Needed	-	11D	12	\$ -	-	11D	12	\$ -
Clerk Transcriptionist 3, As Needed	-	-	12	\$ -	-	-	12	\$ -
Account Clerk, As Needed	-	10D	12	\$ -	-	10D	12	\$ -
Clerk Typist 2	2	07D	12	\$ 48,562	1	7D	12	\$ 23,574
Clerk-Typist 2, Part-Time	-	07A	3,000	\$ 32,921	-	7A	1,500	\$ 15,981
Clerk-Typist 1	1	06D	12	\$ 23,760	1	6D	12	\$ 23,068
Clerk-Typist 1, Part-Time	-	06A	3,000	\$ 32,302	-	6A	3,000	\$ 31,362
Clerk-Typist 1, As Needed	-	06D	12	\$ -	-	6D	12	\$ -
Intern, As Needed	-	5.15-9.00	3,000	\$ 27,000	-	5.15-9.00	1,800	\$ 13,500
TOTALS	13			\$ 555,989	12			\$ 488,314

City of Pittsburgh
 2002 Operating Budget

Public Safety Administration

Account Description	Account	2002 Budget	2001 Budget	2000 Actual
Salaries-regular	511000	\$ 555,989	\$ 488,314	\$ 454,163
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (15,952)	\$ (21,907)	\$ -
Less Carryforward Payroll		\$ -	\$ (18,530)	\$ -
		\$ 540,037	\$ 447,877	\$ 454,163

Public Safety Administration



Emergency Operations Center

Emergency Operations Center

Subclass	Description	2002 Budget	2001 Budget
BEGINNING BALANCE		\$ 337,337	\$ 344,954
REVENUES			
	Taxes, penalties & interest	\$ -	\$ -
	Interest earnings	\$ -	\$ -
	Fines and forfeitures	\$ -	\$ -
	Licenses-business	\$ -	\$ -
	General Government Licenses	\$ -	\$ -
	Rentals & Charges-Departmental	\$ 3,600,000	\$ 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	\$ 3,600,000	\$ 3,562,401
EXPENDITURES			
	10 Salaries	\$ 2,868,240	\$ 2,691,206
	20 Premium Pay	\$ 375,000	\$ 300,000
	30 Education and Training	\$ -	\$ -
	40 Fringe Benefits	\$ -	\$ -
	50 Uniforms	\$ 12,600	\$ 12,600
	100 Supplies	\$ 39,000	\$ 39,000
	110 Materials	\$ -	\$ -
	120 Equipment	\$ 79,500	\$ 79,500
	130 Repairs	\$ 3,585	\$ 3,585
	140 Rentals	\$ -	\$ -
	150 Miscellaneous Services	\$ 556,065	\$ 544,540
	160 Utilities	\$ -	\$ -
	170 Judgments	\$ -	\$ -
	180 Pension	\$ -	\$ -
	200 Debt Service	\$ -	\$ -
	210 Debt Service Subsidy	\$ -	\$ -
	300 GF Grants	\$ -	\$ -
	350 GF Projects	\$ -	\$ -
	400 Transfers	\$ -	\$ 166,668
	Total Expenditures	\$ 3,933,990	\$ 3,837,099
ENDING BALANCE		\$ 3,347	\$ 70,256

City of Pittsburgh

2002 Operating Budget

Emergency Operations Center

Title	2002				2001			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Chief, Communication Services	1	37G	12	\$ 75,238	1	35E	12	\$ 73,046
Assistant Chief, As Needed	-	29E	12	\$ -	-	29E	12	\$ -
Communications Operations Supervisor	1	27E	12	\$ 53,555	1	27E	12	\$ 51,995
Communications Operations Supervisor, As Needed	-	27E	12	\$ -	-	27E	12	\$ -
Telecommunications Manager	1	27E	12	\$ 53,555	1	27E	12	\$ 51,995
Communication Shift Supervisor	9	19F	12	\$ 361,683	9	19F	12	\$ 351,144
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	17D	12	\$ 2,072,763	63	17D	12	\$ 2,012,409
Telecommunications Officer, As Needed	-	16D	12	\$ -	-	16D	12	\$ -
Telecommunications Officer Trainee	-	-	-	\$ -	-	-	-	\$ -
Telecommunications Officer I	-	-	-	\$ -	-	-	-	\$ -
Telecommunications Officer II	-	-	-	\$ -	-	-	-	\$ -
Dispatcher, As Needed	-	10A	12	\$ -	-	10A	12	\$ -
Dispatcher, Part Time	-	10A	18,000	\$ 210,124	-	10A	18,000	\$ 204,006
Clerk-Typist 2, As Needed	-	07D	12	\$ -	-	7D	12	\$ -
Clerk-Typist 2, Part-Time	-	07A	1,500	\$ 16,460	-	7A	1,500	\$ 15,981
Clerk Stenographer 1	1	08D	12	\$ 24,862	1	8D	12	\$ 24,138
Clerk Stenographer 3, As Needed	-	11D	12	\$ -	-	11D	12	\$ -
Clerk Typist 1, As Needed	-	06D	-	\$ -	-	6D	-	\$ -
TOTALS	76			\$ 2,868,240	76			\$ 2,784,714

City of Pittsburgh

2002 Operating Budget

Emergency Operations Center

Account Description	Account	2002 Budget		2001 Budget	
Salaries-regular	511000	\$	2,868,240	\$	2,784,714
Salaries-longevity	512100	\$	-	\$	-
Salaries-allowances	514400	\$	-	\$	-
Salaries-In Grade	515000	\$	-	\$	-
Vacancy Allowance		\$	-	\$	(23,252)
		\$	2,868,240	\$	2,761,462

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
 2002 Operating Budget

PS-Emergency Medical Services Bureau

Subclass	Description	2002 Budget	2001 Budget	2000 Actual	Change
10	Salaries	\$ 8,568,954	\$ 7,889,480	\$ 7,766,837	\$ 679,474
20	Premium Pay	\$ 2,207,748	\$ 1,641,800	\$ 1,917,938	\$ 565,948
30	Education and Training	\$ 14,000	\$ 6,000	\$ 11,592	\$ 8,000
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 127,800	\$ 105,500	\$ 103,000	\$ 22,300
100	Supplies	\$ 216,950	\$ 216,950	\$ 208,210	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 55,500	\$ 55,500	\$ 196,903	\$ -
130	Repairs	\$ 64,500	\$ 64,500	\$ 53,670	\$ -
140	Rentals	\$ 3,700	\$ 3,700	\$ 1,740	\$ -
150	Miscellaneous Services	\$ 96,200	\$ 96,200	\$ 102,408	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 11,355,352	\$ 10,079,630	\$ 10,362,298	\$ 1,275,722

City of Pittsburgh

PS-Emergency Medical Services Bureau

2002 Operating Budget

Title	2002				2001			
	Number	Rate/ Grade	Days Months	Amount	Number	Rate/ Grade	Days Months	Amount
EMS Chief	1	37G	12	\$ 82,808	1	35G	12	\$ 80,396
Deputy Chief	1	34G	12	\$ 79,131	1	34G	12	\$ 76,826
Assistant Chief	1	32G	12	\$ 71,005	1	32G	12	\$ 68,937
Division Chief	1	29G	12	\$ 63,216	1	29G	12	\$ 61,374
Division Chief	1	29G	12	\$ 63,216	1	29G	12	\$ 61,374
District Chief	10	29F	12	\$ 608,010	10	29F	12	\$ 590,302
District Chief, As Needed	-	28E	-	\$ -	-	28E	-	\$ -
Patient Care Coordinator	1	25E	12	\$ 49,415	1	25E	12	\$ 47,975
EMS Billing Supervisor	1	15E	12	\$ 32,857	1	15E	12	\$ 31,900
Supervisory Clerk	1	12E	12	\$ 29,355	1	12E	12	\$ 28,500
Account Clerk	2	10D	12	\$ 52,318	2	10D	12	\$ 50,794
Account Clerk, As Needed	-	10D	-	\$ -	-	10D	-	\$ -
Clerk-Typist 2	1	07D	12	\$ 24,281	2	7D	12	\$ 47,148
Clerk-Typist 2, As Needed	-	07D	-	\$ -	-	7D	-	\$ -
Clerk-Typist 2, Part-Time	-	07A	12,000	\$ 131,683	-	7A	13,500	\$ 143,829
Clerk-Typist 1, As Needed	-	06D	-	\$ -	-	6D	-	\$ -
Laborer	2	\$ 14.206	4,176	\$ 59,324	2	\$ 13.866	4,176	\$ 57,904
Crew Chief	53	\$ 22.030	110,664	\$ 2,437,931	53	\$ 21.183	110,664	\$ 2,344,165
Crew Chief, As Needed	-	-	-	\$ -	-	-	-	\$ -
Paramedic Fifth Year	80	\$ 20.484	167,040	\$ 3,421,718	82	\$ 19.697	171,216	\$ 3,372,366
Paramedic Fifth Year, As Needed	-	-	-	\$ -	-	-	-	\$ -
Paramedic Fourth Year	11	\$ 18.576	22,968	\$ 426,662	3	\$ 18.035	6,264	\$ 112,973
Paramedic Fourth Year, As Needed	-	-	-	\$ -	-	-	-	\$ -
Paramedic Third Year	14	\$ 16.365	29,232	\$ 478,395	11	\$ 15.889	22,968	\$ 364,933
Paramedic Third Year, As Needed	-	-	-	\$ -	-	-	-	\$ -
Paramedic Second Year	4	\$ 14.144	8,352	\$ 118,130	6	\$ 13.732	12,528	\$ 172,034
Paramedic Second Year, As Needed	-	-	-	\$ -	-	-	-	\$ -
Paramedic First Year	-	\$ 11.877	-	\$ -	7	\$ 11.531	14,616	\$ 168,535
Paramedic First Year, As Needed	-	-	-	\$ -	-	-	-	\$ -
Emergency Medical Tech. Senior	10	\$ 10.046	20,880	\$ 209,760	10	\$ 9.753	20,880	\$ 203,644
Emergency Medical Tech Senior, A.N.	-	-	-	\$ -	-	-	-	\$ -
Emergency Medical Technician I	20	\$ 9.850	41,760	\$ 411,355	20	\$ 9.564	41,760	\$ 399,374
Emergency Medical Technician I, A.N.	-	-	-	\$ -	-	-	-	\$ -
Paramedic Trainee, As Needed	-	\$ 7.416	-	\$ -	-	\$ 7.200	-	\$ -
Emt Trainee, As Needed	-	\$ 6.896	-	\$ -	-	\$ 6.695	-	\$ -
TOTALS	215			\$ 8,850,570	216			\$ 8,485,284

City of Pittsburgh	PS-Emergency Medical Services Bureau
---------------------------	---

2002 Operating Budget

Account Description	Account	2002 Budget	2001 Budget	2000 Actual
Salaries-regular	511000	\$ 8,850,570	\$ 8,485,284	\$ 7,628,143
Salaries-longevity	512100	\$ 138,384	\$ 140,974	\$ 138,694
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (420,000)	\$ (420,000)	\$ -
Less Carryforward Payroll		\$ -	\$ (316,778)	\$ -
		\$ 8,568,954	\$ 7,889,480	\$ 7,766,837

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
2002 Operating Budget

Public Safety - Police

Subclass	Description	2002 Budget	2001 Budget	2000 Actual	Change
10	Salaries	\$ 61,192,906	\$ 55,814,129	\$ 54,125,019	\$ 5,378,777
20	Premium Pay	\$ 7,656,375	\$ 6,757,853	\$ 7,017,623	\$ 898,522
30	Education and Training	\$ 160,000	\$ 160,000	\$ 88,078	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 1,300,350	\$ 1,605,473	\$ 1,431,298	\$ (305,123)
100	Supplies	\$ 367,940	\$ 369,990	\$ 291,125	\$ (2,050)
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 81,000	\$ 103,115	\$ 343,515	\$ -
130	Repairs	\$ 10,000	\$ 8,000	\$ 3,718	\$ 2,000
140	Rentals	\$ 130,000	\$ 165,000	\$ 75,063	\$ (35,000)
150	Miscellaneous Services	\$ 1,869,640	\$ 1,841,715	\$ 1,561,475	\$ 27,925
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ 812,882	\$ 880,578	\$ 800,000	\$ (67,696)
	TOTALS	\$ 73,581,093	\$ 67,705,853	\$ 65,736,914	\$ 5,875,240

City of Pittsburgh
2002 Operating Budget

Public Safety - Police

Title	2002				2001			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Police Chief	1	37G	12	\$ 89,598	1	37G	12	\$ 86,988
Deputy Chief	1	\$ 84,252	12	\$ 84,252	1	\$ 81,453	12	\$ 81,453
Assistant Chief Of Police	3	\$ 78,906	12	\$ 236,718	3	\$ 75,901	12	\$ 227,703
Assistant Chief Of Police, As Needed	-	31G	-	\$ -	-	31G	-	\$ -
Commander	14	\$ 70,139	12	\$ 981,946	14	\$ 67,441	12	\$ 944,174
Commander, As Needed	-	\$ 70,139	-	\$ -	-	\$ 67,441	-	\$ -
Police Lieutenant	36	\$ 60,990	12	\$ 2,195,639	36	\$ 58,644	12	\$ 2,111,184
Police Lieutenant, As Needed	-	\$ 60,990	-	\$ -	-	\$ 58,644	-	\$ -
Police Sergeant	100	\$ 54,213	12	\$ 5,421,312	100	\$ 52,128	12	\$ 5,212,800
Police Sergeant, As Needed	-	\$ 54,213	-	\$ -	-	\$ 52,128	-	\$ -
Detective - First Grade		\$ 51,113	25,052	\$ 35,070		\$ 49,147	27,040	\$ 36,541
Detective		\$ 50,358	342,357	\$ 355,474		\$ 48,421	345,280	\$ 346,064
Master Police Officer		\$ 50,358	256,335	\$ 266,156		\$ 48,421	208,000	\$ 208,400
Police Officer Fourth Year	809	\$ 48,190	12	\$ 39,000,961	846	\$ 46,337	12	\$ 39,138,470
Police Officer Fourth Year, As Needed	-	\$ 48,190	-	\$ -	-	\$ 46,337	-	\$ -
Police Officer Third Year	57	\$ 43,371	12	\$ 2,158,826	-	\$ 41,703	12	\$ -
Police Officer Third Year, As Needed	-	\$ 43,371	-	\$ -	-	\$ 41,703	-	\$ -
Police Officer Second Year	64	\$ 38,553	12	\$ 2,461,303	95	\$ 37,070	12	\$ 3,319,866
Police Officer Second Year, As Needed	-	\$ 38,553	-	\$ -	-	\$ 37,070	-	\$ -
Police Officer First Year	40	\$ 33,733	12	\$ 1,241,911	40	\$ 32,436	12	\$ 860,736
Police Officer First Year, As Needed	-	\$ 33,733	-	\$ -	-	\$ 32,436	-	\$ -
Police Recruit	40	\$ 12.164	-	\$ 635,000	80	\$ 11.696	-	\$ 224,640
Police Recruit, As Needed	-	\$ 12.164	-	\$ -	-	\$ 11.696	-	\$ -
Police Cadet, As Needed	-	6.50-8.00	-	\$ -	-	6.50-8.00	-	\$ -
School Crossing Guard Supervisor	1	19E	12	\$ 38,546	1	19E	12	\$ 37,424
School Crossing Guard Supervisor, As Needed	-	19E	-	\$ -	-	19E	-	\$ -
School Crossing Guard Asst. Supervisor	2	15E	12	\$ 65,714	2	15E	12	\$ 63,799
School Crossing Guard Asst. Supervisor, As Needed	-	15E	-	\$ -	-	15E	-	\$ -
School Crossing Guard Regular (210 Days)	205	\$ 55.20	43,058	\$ 2,376,360	205	\$ 55.20	42,630	\$ 2,376,823
School Crossing Guard Substitute, As Needed	-	\$ 52.20	3,179	\$ 165,944	-	\$ 52.20	5,460	\$ 165,944
Public Information Officer	1	34E	12	\$ 71,005	1	34E	12	\$ 68,937
Police Legal Advisor	1	26E	12	\$ 51,512	1	26E	12	\$ 50,011
Manager Of Professional Development	1	34E	12	\$ 71,005	1	34E	12	\$ 68,937
Manager Personnel & Finance	1	30E	12	\$ 60,801	1	30E	12	\$ 59,030
Fitness Coordinator	1	12E	12	\$ 29,355	1	12E	12	\$ 28,500
Fitness Coordinator, As Needed	-	12E	-	\$ -	-	12E	-	\$ -
Network Analyst 1	1	22D	12	\$ 39,499	1	22D	12	\$ 37,793
Network Technician, As Needed	-	11D	-	\$ -	-	11D	-	\$ -
Assistant Director, As Needed	-	34E	-	\$ -	-	34E	-	\$ -
Financial Manager, As Needed	-	28E	-	\$ -	-	28E	-	\$ -

City of Pittsburgh
2002 Operating Budget

Public Safety - Police

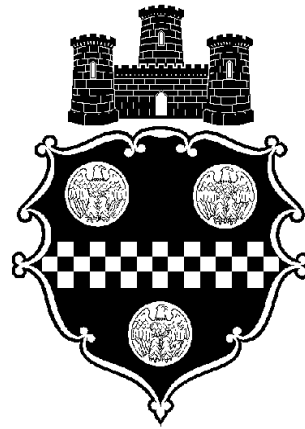
Title	2002				2001			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Senior Research Analyst,As Needed	-	24E	-	\$ -	-	24E	-	\$ -
Research Analyst, As Needed	-	19E	-	\$ -	-	19E	-	\$ -
Laborer, As Needed	-	\$ 14.206	-	\$ -	-	\$ 13.866	-	\$ -
Detention Shift Supervisor, As Needed	-	13E	-	\$ -	-	13E	-	\$ -
Chief Clerk 1	1	18E	12	\$ 36,918	1	18E	12	\$ 35,843
Chief Clerk 1, As Needed	-	18E	-	\$ -	-	18E	-	\$ -
Supervisory Clerk	1	12E	12	\$ 29,355	1	12E	12	\$ 28,500
Supervisory Clerk, As Needed	-	12E	-	\$ -	-	12E	-	\$ -
Lead Detention Officer, As Needed	-	10D	-	\$ -	-	10D	-	\$ -
Accountant 1	1	13D	12	\$ 28,594	1	13D	12	\$ 27,761
Account Clerk	7	10D	12	\$ 183,113	7	10D	12	\$ 177,779
Account Clerk, As Needed	-	10D	-	\$ -	-	10D	-	\$ -
Cashier 1	1	10D	12	\$ 26,159	1	10D	12	\$ 25,397
Cashier 1, As Needed	-	10D	-	\$ -	-	10D	-	\$ -
Cashier 1, Part Time	-	10A	1,500	\$ 17,510	-	10A	1,500	\$ 17,001
Detention Officer, As Needed	-	8D	-	\$ -	-	8D	-	\$ -
Clerk Stenographer 3, As Needed	-	11D	-	\$ -	-	11D	-	\$ -
Clerk Stenographer 2	1	09D	12	\$ 25,494	1	9D	12	\$ 24,751
Clerk Stenographer 2, As Needed	-	09D	-	\$ -	-	9D	-	\$ -
Clerk Stenographer 1, As Needed	-	08D	-	\$ -	-	8D	-	\$ -
Clerk-Typist 2	6	07D	12	\$ 145,686	6	7D	12	\$ 141,444
Clerk-Typist 2, As Needed	-	07D	-	\$ -	-	7D	-	\$ -
Clerk-Typist 2, Part Time	-	07A	1,500	\$ 16,460	-	7A	1,500	\$ 15,981
Clerk-Typist 1	40	06D	12	\$ 950,400	40	6D	12	\$ 922,720
Clerk-Typist 1, As Needed	-	06D	-	\$ -	-	6D	-	\$ -
Clerk-Typist 1, Part Time	-	06A	7,500	\$ 80,755	-	6A	7,500	\$ 78,405
Clerk 2	4	06D	12	\$ 95,040	4	6D	12	\$ 92,272
TOTALS	1,441			\$ 59,769,391	1,492			\$ 57,344,071

City of Pittsburgh
 2002 Operating Budget

Public Safety--Police

Account Description	Account	2002 Budget	2001 Budget	2000 Actual
Salaries-regular	511000	\$ 59,769,391	\$ 57,344,071	\$ 51,019,722
Salaries-longevity	512100	\$ 4,251,514	\$ 3,520,434	\$ 2,844,814
Salaries-allowances	514400	\$ -	\$ -	-
Salaries-In Grade	515000	\$ 113,981	\$ 116,530	\$ 260,483
Less Worker's Compensation Indemnity		\$ (900,000)	\$ (900,000)	-
Less Vacancy Allowance		\$ (1,691,980)	\$ (1,527,554)	-
Less LLEBG Subsidy for Civilians		\$ (350,000)	\$ (350,000)	-
Less Transfer from EOC		\$ -	\$ (166,668)	-
Less Carryforward Payroll		\$ -	\$ (2,222,684)	-
		\$ 61,192,906	\$ 55,814,129	\$ 54,125,019

Bureau of Police



City-County Integrated Identification System Program

City of Pittsburgh
 2002 Operating Budget

City County Integrated Identification Program

Subclass	Description	2002 Budget
BEGINNING BALANCE		\$ 130,989
REVENUES		
	Taxes, interest, and penalties	\$ -
	Interest earnings	\$ -
	Fines and forfeitures	\$ -
	Licenses-business	\$ -
	General Government Licenses	\$ -
	Rentals & Charges-Departmental	\$ -
	Public service privilege	\$ -
	Provision of services	\$ -
	Break even centers	\$ -
	Joint operations	\$ 812,882
	Federal and state grants	\$ -
	Reimbursement CDBG	\$ -
	Act 77-operational support	\$ -
	Miscellaneous	\$ -
	Operating transfers	\$ 812,882
	Other Financing Sources	\$ -
	Total Revenues	\$ 1,625,764
EXPENDITURES		
	10 Salaries	\$ 1,086,411
	20 Premium Pay	\$ 207,742
	30 Education and Training	\$ 2,000
	40 Fringe Benefits	\$ 83,111
	50 Uniforms	\$ -
	100 Supplies	\$ 45,000
	110 Materials	\$ -
	120 Equipment	\$ 37,000
	130 Repairs	\$ 6,000
	140 Rentals	\$ 7,500
	150 Miscellaneous Services	\$ 76,000
	160 Utilities	\$ -
	170 Judgments	\$ -
	180 Pension	\$ -
	200 Debt Service	\$ -
	210 Debt Service Subsidy	\$ -
	300 GF Grants	\$ -
	350 GF Projects	\$ -
	400 Transfers	\$ 75,000
	Total Expenditures	\$ 1,625,764
ENDING BALANCE		\$ 130,989

City of Pittsburgh

City-County Integrated Identification Program

2002 Operating Budget

Title	2002				2001			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Commander	-	\$ 67,768	12	\$ -	1	\$ 67,768	12	\$ 67,768
Police Lieutenant, As Needed	-	\$ 70,139	12	\$ -	1	\$ 56,936	12	\$ 56,936
Police Sergeant, As Needed	-	\$ 70,139	12	\$ -	1	\$ 50,610	12	\$ -
Police Officer Fourth Year, As Needed	-	\$ 54,213	--	\$ -	-	\$ 44,987	--	\$ -
Clerk-Typist 1	1	06D	12	\$ 23,760	1	6D	12	\$ 23,068
Clerk-Typist 1, As Needed	-	06D	12	\$ -	-	6D	12	\$ -
Clerk-Typist 1, Part-Time	-	06A	4,500	\$ 48,453	-	6A	4,500	\$ 47,043
Support Services Shift Supervisor	2	21E	12	\$ 83,810	2	21E	12	\$ 81,370
Identification Shift Supervisor, As Needed	-	21E	12	\$ -	-	21E	12	\$ -
Lead Identification Officer	5	17D	12	\$ 164,505	5	17D	12	\$ 159,715
Lead Identification Officer, As Needed	-	17D	12	\$ -	-	17D	12	\$ -
Identification Officer	13	16D	12	\$ 414,778	13	16D	12	\$ 402,701
Identification Officer, As Needed	-	16D	12	\$ -	-	16D	12	\$ -
Fingerprint Technician, As Needed	-	10D	12	\$ -	-	10D	12	\$ -
Fingerprint Technician, Part-Time	-	10A	15,000	\$ 175,103	-	10A	15,000	\$ 169,355
Clerk-Typist 2	1	07D	12	\$ 24,281	1	7D	12	\$ 23,574
Clerk-Typist 2, Part Time	-	07A	3,000	\$ 32,921	-	7A	3,000	\$ 31,962
Clerk 2	5	06D	12	\$ 118,800	5	6D	12	\$ 115,340
TOTALS	27			\$ 1,086,411	30			\$ 1,178,832

City of Pittsburgh	City-County Integrated Identification Program
---------------------------	--

2002 Operating Budget

Account Description	Account	2002 Budget	2001 Budget
Salaries-regular	511000	\$ 1,086,411	\$ 1,178,832
Salaries-longevity	512100	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -
Vacancy Allowance		\$ -	\$ (14,392)
		\$ 1,086,411	\$ 1,164,440

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
2002 Operating Budget

Public Safety - Fire

Subclass	Description	2002 Budget	2001 Budget	2000 Actual	Change
10	Salaries	\$ 45,403,772	\$ 43,308,407	\$ 41,239,370	\$ 2,095,365
20	Premium Pay	\$ 9,200,866	\$ 8,823,737	\$ 8,197,824	\$ 377,129
30	Education and Training	\$ 27,410	\$ 27,410	\$ 8,454	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 954,900	\$ 949,500	\$ 1,176,804	\$ 5,400
100	Supplies	\$ 203,980	\$ 188,350	\$ 189,793	\$ 15,630
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 45,000	\$ 45,139	\$ 38,667	\$ (139)
130	Repairs	\$ 25,000	\$ 25,000	\$ 19,437	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 257,388	\$ 234,363	\$ 72,396	\$ 23,025
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTALS	\$ 56,118,316	\$ 53,601,906	\$ 50,942,745	\$ 2,516,410

City of Pittsburgh

2002 Operating Budget

Public Safety--Fire

Title	2002				2001			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Fire Chief	1	37G	12	\$ 82,808	1	35G	12	\$ 80,396
Assistant Chief - Operations	1	\$ 74,772	12	\$ 74,772	1	\$ 74,628	12	\$ 74,772
Assistant Chief - Prevention	1	\$ 74,772	12	\$ 74,772	1	\$ 74,628	12	\$ 74,772
Deputy Chief	5	\$ 74,627	12	\$ 373,135	5	\$ 74,627	12	\$ 373,135
Deputy Chief, As Needed	-	\$ 74,627	12	\$ -	-	\$ 74,627	12	\$ -
Battalion Chief	21	\$ 67,843	12	\$ 1,424,703	21	\$ 67,843	12	\$ 1,424,703
Battalion Chief, As Needed	-	\$ 67,843	12	\$ -	-	\$ 67,843	12	\$ -
Firefighter Instructor	8	\$ 61,675	12	\$ 493,400	6	\$ 61,675	12	\$ 370,050
Firefighter Instructor, As Needed	-	\$ 61,675	12	\$ -	-	\$ 61,675	12	\$ -
Fire Captain	140	\$ 56,068	12	\$ 7,849,520	140	\$ 56,068	12	\$ 7,849,520
Fire Captain, As Needed	-	\$ 56,068	12	\$ -	-	\$ 56,068	12	\$ -
Fire Lieutenant	43	\$ 50,971	12	\$ 2,191,753	43	\$ 50,971	12	\$ 2,191,753
Fire Lieutenant, As Needed	-	\$ 50,971	12	\$ -	-	\$ 50,971	12	\$ -
Firefighter Fourth Year	599	\$ 46,337	12	\$ 26,772,452	553	\$ 46,337	12	\$ 26,244,720
Firefighter Fourth Year, As Needed	-	\$ 46,337	12	\$ -	-	\$ 46,337	12	\$ -
Firefighter Third Year	31	\$ 39,345	12	\$ 1,573,790	62	\$ 39,345	12	\$ 1,399,641
Firefighter Third Year, As Needed	-	\$ 39,345	12	\$ -	-	\$ 39,345	12	\$ -
Firefighter Second Year	32	\$ 33,988	12	\$ 983,429	31	\$ 33,988	12	\$ 1,341,512
Firefighter Second Year, As Needed	-	\$ 33,988	12	\$ -	-	\$ 33,988	12	\$ -
Firefighter First Year	16	\$ 28,627	12	\$ 580,675	32	\$ 28,627	12	\$ 846,921
Firefighter First Year, As Needed	-	\$ 28,627	12	\$ -	-	\$ 28,627	12	\$ -
Firefighter Recruit	-	\$ 110	-	\$ 175,491	-	\$ 110	-	\$ 246,633
Firefighter Recruit As Needed	-	\$ 110	-	\$ -	-	\$ 110	-	\$ -
Driving Pay Allowance	-	\$ 6	35,360	\$ 203,320	-	\$ 6	35,460	\$ 203,895
Detail Allowance	-	\$ 4	6,000	\$ 21,000	-	\$ 4	5,800	\$ 20,300
Hazmat	-	\$ 2	5,824	\$ 11,066	-	\$ 2	5,840	\$ 11,096

City of Pittsburgh

2002 Operating Budget

Public Safety--Fire

Title	2002				2001			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
First Responder	-	\$ 2	124,488	\$ 273,874	-	\$ 2	124,830	\$ 274,626
Manager Personnel & Finance	1	29E	12	\$ 58,379	1	29E	12	\$ 56,679
Administrative Aide	-	-	-	\$ -	-	-	-	\$ -
Administrative Aide, As Needed	-	22G	12	\$ -	-	22G	12	\$ -
Clerk-Typist 2	2	07D	12	\$ 48,562	2	7D	12	\$ 47,148
Chief Clerk 1	1	18G	12	\$ 40,187	1	18G	12	\$ 39,016
Clerk-Stenographer 3	1	11D	12	\$ 27,420	1	11D	12	\$ 26,088
Clerk Stenographer 1	1	08D	12	\$ 24,862	1	8D	12	\$ 24,138
Account Clerk	1	10D	12	\$ 26,159	1	10D	12	\$ 25,397
Account Clerk, As Needed	-	10D	12	\$ -	-	10D	12	\$ -
Clerk Typist 2, As Needed	-	07D	12	\$ -	-	7D	12	\$ -
TOTALS	905			\$ 43,385,529	903			\$ 43,246,910

City of Pittsburgh

Public Safety--Fire

2002 Operating Budget

Account Description	Account	2002 Budget	2001 Budget	2000 Actual	Change
Salaries-regular	511000	\$ 43,385,529	\$ 43,246,910	\$ 39,196,691	\$ 138,619
Salaries-longevity	512100	\$ 2,317,999	\$ 2,025,649	\$ 1,988,479	\$ 292,350
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ 226,660	\$ 266,872	\$ 54,200	\$ (40,212)
Vacancy Allowance		\$ (526,416)	\$ (525,867)	\$ -	\$ (549)
Less Carryforward Payroll		\$ -	\$ (1,705,157)	\$ -	\$ 1,705,157
		\$ 45,403,772	\$ 43,308,407	\$ 41,239,370	\$ 2,095,365

Bureau of Building Inspection

Mission Statement

The mission of the Bureau of Building Inspections 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
 2002 Operating Budget

PS- Bureau of Building Inspection
--

Subclass	Description	2002 Budget	2001 Budget	2000 Actual	Change
10	Salaries	\$2,376,481	\$ 2,188,466	\$ 2,054,434	\$ 188,015
20	Premium Pay	\$ 3,000	\$ 2,873	\$ 966	\$ 127
30	Education and Training	\$ 13,400	\$ 11,000	\$ 7,521	\$ 2,400
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 15,000	\$ 15,000	\$ 12,951	\$ -
100	Supplies	\$ 18,500	\$ 18,400	\$ 12,740	\$ 100
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 18,800	\$ 18,000	\$ 12,541	\$ 800
130	Repairs	\$ 700	\$ 500	\$ 473	\$ 200
140	Rentals	\$ 9,000	\$ 14,000	\$ 12,606	\$ (5,000)
150	Miscellaneous Services	\$ 117,950	\$ 108,200	\$ 94,354	\$ 9,750
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
TOTALS		\$2,572,831	\$ 2,376,439	\$ 2,208,586	\$ 196,392

City of Pittsburgh

PS- Bureau of Building Inspection

2002 Operating Budget

Title	2002				2001			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Chief - Bureau Of Building Inspection	1	37G	12	\$ 75,238	1	35E	12	\$ 73,046
Assistant Chief-Building Inspection	1	32G	12	\$ 60,801	1	28G	12	\$ 59,030
Assistant Chief-Building Inspection, As Needed	-	28G	12	\$ -	-	28G	12	\$ -
Administrative Aide	1	22G	12	\$ 47,498	1	22G	12	\$ 46,114
Chief Clerk 1	1	18G	12	\$ 40,187	1	18G	12	\$ 39,016
Clerk-Stenographer 1	1	08D	12	\$ 24,862	1	8D	12	\$ 24,138
Clerk-Typist 2	5	07D	12	\$ 121,405	5	7D	12	\$ 117,870
Clerk-Typist 2, As Needed	-	07D	12	\$ -	-	7D	12	\$ -
Clerk-Typist 1	1	06D	12	\$ 23,760	1	6D	12	\$ 23,068
Clerk-Typist 1, As Needed	-	06D	12	\$ -	-	6D	12	\$ -
Clerk-Typist 1, Part Time	-	06A	1,500	\$ 16,151	-	6A	1,500	\$ 15,621
Clerk 2	1	06D	12	\$ 23,760	1	6D	12	\$ 23,068
Clerk 1, As Needed	-	04D	12	\$ -	-	4D	12	\$ -
Clerk 2, As Needed	-	06D	12	\$ -	-	6D	12	\$ -
Account Clerk	2	10D	12	\$ 52,318	2	10D	12	\$ 50,794
Senior Building Plans Engineer, As Needed	-	25E	12	\$ -	-	25E	12	\$ -
Building Plan Examining Engineer	2	23E	12	\$ 91,204	2	23E	12	\$ 88,548
Building Plan Examining Engineer, As Needed	-	23E	12	\$ -	-	23E	12	\$ -
Plan Examining Specialist	1	23E	12	\$ 45,602	1	23E	12	\$ 44,274
Plan Examining Specialist, As Needed	-	23E	12	\$ -	-	23E	12	\$ -
Field Operations Manager	1	25E	12	\$ 49,415	1	25E	12	\$ 47,975
Assistant Chief - Code Enforcement	1	28G	12	\$ 60,801	1	28G	12	\$ 59,030
Demolition Manager	1	25E	12	\$ 49,415	1	25E	12	\$ 47,975
Project Chief	3	22E	12	\$ 131,148	3	22E	12	\$ 127,326
Project Chief, As Needed	-	22E	12	\$ -	-	22E	12	\$ -
Senior Inspector 2	21	21D	12	\$ 800,562	22	21D	12	\$ 814,264
Senior Inspector 2, As Needed	-	21D	12	\$ -	-	21D	12	\$ -
Senior Inspector 1	5	20D	12	\$ 184,065	4	20D	12	\$ 142,964

City of Pittsburgh

2002 Operating Budget

PS- Bureau of Building Inspection
--

Title	2002				2001			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
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	\$ 266,854	7	21D	12	\$ 259,084
Electrical Wiring Inspector 2, As Needed	-	21D	12	\$ -	-	21D	12	\$ -
Code Inspector	10	15D	12	\$ 307,680	10	15D	12	\$ 298,720
Code Inspector, As Needed	-	15D	12	\$ -	-	15D	12	\$ -
Environmental Enforcement Officer, As Needed	-	12E	12	\$ -	-	-	-	\$ -
Environmental Enforcement Supervisor	-	18E	12	\$ -	-	-	-	\$ -
TOTALS	66			\$ 2,472,726	66			\$ 2,401,925

City of Pittsburgh

PS--Bureau of Building Inspection

2002 Operating Budget

Account Description	Account	2002 Budget	2001 Budget	2000 Actual	Change
Salaries-regular	511000	\$ 2,472,726	\$ 2,401,925	\$ 2,054,434	\$ 70,801
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (96,245)	\$ (123,235)	\$ -	\$ 26,990
Less Carryforward Payroll		\$ -	\$ (90,224)	\$ -	\$ 90,224
		\$ 2,376,481	\$ 2,188,466	\$ 2,054,434	\$ 188,015

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
2002 Operating Budget

Engineering and Construction Trust Fund
--

Subclass Description	2002 Budget	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	\$ -	\$ -
Federal and state grants	\$ -	\$ -
Reimbursement CDBG	\$ -	\$ -
Act 77-operational support	\$ -	\$ -
Miscellaneous	\$ -	\$ -
Operating transfers	\$ -	\$ -
Other Financing Sources	\$ 3,450,000	\$ 2,902,476
Total Revenues	\$ 3,450,000	\$ 2,902,476
EXPENDITURES		
10 Salaries	\$ 3,021,460	\$ 2,398,713
20 Premium Pay	\$ -	\$ -
30 Education and Training	\$ 700	\$ 700
40 Fringe Benefits	\$ 320,000	\$ 320,000
50 Uniforms	\$ -	\$ -
100 Supplies	\$ 36,300	\$ 36,300
110 Materials	\$ 9,840	\$ 9,840
120 Equipment	\$ 17,000	\$ 17,000
130 Repairs	\$ 2,600	\$ 2,600
140 Rentals	\$ 26,500	\$ 26,500
150 Miscellaneous Services	\$ 15,600	\$ 15,600
160 Utilities	\$ -	\$ -
170 Judgements	\$ -	\$ -
180 Pension	\$ -	\$ -
200 Debt Service	\$ -	\$ -
210 Debt Service Subsidy	\$ -	\$ -
300 GF Grants	\$ -	\$ -
350 GF Projects	\$ -	\$ -
400 Transfers	\$ -	\$ -
Total Expenditures	\$ 3,450,000	\$ 2,827,253
ENDING BALANCE	\$ -	\$ 200 75,223

Title	2002				2001				Change
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	
Director	1	37G	12	\$ 89,597	1	37G	12	\$ 86,988	\$ 2,609
Deputy Director	1	32G	12	\$ 71,005	-	32G	12	\$ -	\$ 71,005
Assistant Director-Engineering	1	32G	12	\$ 65,688	1	32E	12	\$ 63,775	\$ 1,913
Assistant Director-Engineering, As Needed	-	32G	12	\$ -	-	32E	12	\$ -	\$ -
Assistant Director-Construction	-	32G	12	\$ -	1	32E	12	\$ 63,775	\$ (63,775)
Project Manager	5	29E	12	\$ 291,895	5	29E	12	\$ 283,393	\$ 8,502
Project Architect	5	25E	12	\$ 247,075	5	25E	12	\$ 239,877	\$ 7,198
Project Architect, As Needed	-	25E	12	\$ -	-	25E	12	\$ -	\$ -
Project Engineer	5	25E	12	\$ 247,075	5	25E	12	\$ 239,877	\$ 7,198
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	\$ 127,383	3	24D	12	\$ 123,672	\$ 3,711
Staff Engineer, As Needed	-	24D	12	\$ -	-	24D	12	\$ -	\$ -
Engineer 2	4	22D	12	\$ 157,996	4	22D	12	\$ 153,396	\$ 4,600
Engineer 2, As Needed	-	22D	12	\$ -	-	22D	12	\$ -	\$ -
Engineer 1	4	19D	12	\$ 142,016	4	19D	12	\$ 137,880	\$ 4,136
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	\$ 39,499	1	22D	12	\$ 38,349	\$ 1,150
Architectural Assistant 2, As Needed	-	22D	12	\$ -	-	22D	12	\$ -	\$ -
Architectural Assistant 1	1	19D	12	\$ 35,504	1	19D	12	\$ 34,470	\$ 1,034
Architectural Assistant 1, As Needed	-	19D	12	\$ -	-	19D	12	\$ -	\$ -

Title	2002				2001				Change
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	
Engineering Technician 3	1	22F	12	\$ 45,602	1	22F	12	\$ 44,274	\$ 1,328
Engineering Technician 3	2	22E	12	\$ 87,432	2	22E	12	\$ 84,884	\$ 2,548
Engineering Technician 3, As Needed	-	22E	12	\$ -	-	22E	12	\$ -	\$ -
Engineering Technician 2	2	18D	12	\$ 68,356	2	18D	12	\$ 66,366	\$ 1,990
Engineering Technician 2, As Needed	-	18D	12	\$ -	-	18D	12	\$ -	\$ -
Engineering Technician 1, As Needed	-	12D	12	\$ -	-	12D	12	\$ -	\$ -
Materials Testing Supervisor	1	20F	12	\$ 41,905	1	20F	12	\$ 40,685	\$ 1,220
Drafting Technician 3, As Needed	-	19D	12	\$ -	-	19D	12	\$ -	\$ -
Drafting Technician 2	1	14E	12	\$ 31,653	1	14E	12	\$ 29,872	\$ 1,781
Drafting Technician 2, As Needed	-	14D	12	\$ -	-	14D	12	\$ -	\$ -
Inspector 4	3	23E	12	\$ 136,806	3	23E	12	\$ 132,823	\$ 3,983
Inspector 4, As Needed	-	23E	12	\$ -	-	23E	12	\$ -	\$ -
Inspector 3	6	22E	12	\$ 262,296	6	22E	12	\$ 254,653	\$ 7,643
Inspector 3, As Needed	-	22E	12	\$ -	-	22E	12	\$ -	\$ -
Inspector 2	2	19D	12	\$ 71,008	2	19D	12	\$ 68,940	\$ 2,068
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	\$ 35,261	1	17E	12	\$ 34,234	\$ 1,027
Transit Specialist	2	13D	12	\$ 57,188	2	13D	12	\$ 55,522	\$ 1,666
Transit Specialist, As Needed	-	14D	12	\$ -	-	14D	12	\$ -	\$ -
Rod Specialist, As Needed	-	10D	12	\$ -	-	10D	12	\$ -	\$ -
Engineering & Construction Accounts Supervisor	-	-	-	\$ -	-	25E	12	\$ -	\$ -
Fiscal Supervisor	1	27E	12	\$ 53,555	1	27E	12	\$ 51,995	\$ 1,560

Title	2002				2001				Change
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	
Secretary	1	14G	12	\$ 33,910	1	14G	12	\$ 32,922	\$ 988
Accountant 2	1	14D	12	\$ 29,639	1	14D	12	\$ 28,776	\$ 863
Accountant 2, As Needed	-	14D	12	\$ -	-	14D	12	\$ -	\$ -
Account Clerk	2	10D	12	\$ 52,318	2	10D	12	\$ 50,794	\$ 1,524
Account Clerk, As Needed	-	10D	12	\$ -	-	10D	12	\$ -	\$ -
Chief Clerk 1	1	18F	12	\$ 38,546	1	18F	12	\$ 37,424	\$ 1,122
Supervisory Clerk, A.N.	-	12E	12	\$ -	-	12E	12	\$ -	\$ -
Clerk Transcriptionist 3, As Needed	-	11D	12	\$ -	-	11D	12	\$ -	\$ -
Clerk Stenographer 2, As Needed	-	09D	12	\$ -	-	9D	12	\$ -	\$ -
Clerk-Typist 2	5	07D	12	\$ 121,405	5	7D	12	\$ 117,870	\$ 3,535
Clerk-Typist 2, Part Time	-	07A	1,500	\$ 16,593	-	7A	1,500	\$ 15,920	\$ 673
Clerk-Typist 2, As Needed	-	07D	12	\$ -	-	7D	12	\$ -	\$ -
Heavy Equipment Operator, As Needed	-	17.079	-	\$ -	-	16.739	-	\$ -	\$ -
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	\$ 49,415	1	25E	12	\$ 47,975	\$ 1,440
Traffic Control Foreman	2	42,690	12	\$ 85,380	2	40,846	12	\$ 82,894	\$ 2,486
Traffic Control Electrician 2	10	17.129	20,880	\$ 357,654	10	16.789	20,880	\$ 350,554	\$ 7,099
Traffic Control Electrician 2, As Needed	-	17.129	-	\$ -	-	16.789	-	\$ -	\$ -
Traffic Control Electrician 1, As Needed	-	15.579	-	\$ -	-	15.239	-	\$ -	\$ -
Clerk Typist 1	-	06D	12	\$ -	-	6D	12	\$ -	\$ -
TOTALS	76			\$ 3,214,655	76			\$ 3,118,829	\$ 95,826

City of Pittsburgh**Engineering and Construction Trust Fund****2002 Operating Budget**

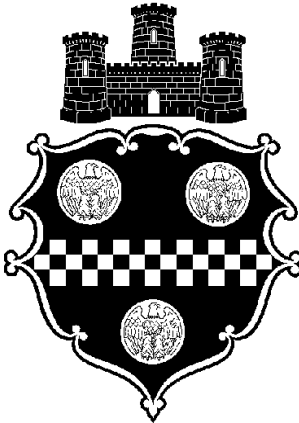
Account Description	Account	2002 Budget	2001 Budget	Change
Salaries-regular	511000	\$ 3,214,655	\$ 3,118,829	\$ 95,826
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Reimbursements		\$ -	\$ (250,000)	\$ 250,000
Less Carryforward Payroll		\$ -	\$ (100,000)	\$ 100,000
Vacancy Allowance		\$ (193,195)	\$ (394,894)	\$ 201,699
		<u>\$ 3,021,460</u>	<u>\$ 2,373,935</u>	<u>\$ 647,525</u>

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
2002 Operating Budget

Public Works--Administration

Subclass	Description	2002 Budget	2001 Budget	2000 Actual	Change
10	Salaries	\$ 868,492	\$ 754,781	\$ 777,569	\$ 113,711
20	Premium Pay	\$ 50,000	\$ 47,885	\$ 52,877	\$ 2,115
30	Education and Training	\$ 25,000	\$ 25,000	\$ 12,969	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 20,000	\$ 20,000	\$ 13,405	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 55,000	\$ 55,000	\$ 39,131	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 20,000	\$ 25,000	\$ 12,199	\$ (5,000)
150	Miscellaneous Services	\$ 125,000	\$ 100,000	\$ 77,361	\$ 25,000
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgements	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTALS	\$ 1,163,492	\$ 1,027,666	\$ 985,512	\$ 135,826

City of Pittsburgh

Public Works - Administration

2002 Operating Budget

Title	2002				2001			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Director	1	37G	12	\$ 89,597	1	37G	12	\$ 86,988
Senior Secretary	1	18E	12	\$ 36,918	-	-	-	\$ -
Senior Secretary, As Needed	-	18E	12	\$ -	-	-	-	\$ -
Secretary	-	14E	12	\$ -	1	14E	12	\$ 30,731
Secretary, As Needed	-	14G	12	\$ -	-	14G	12	\$ -
Secretary, As Needed	-	14E	12	\$ -	-	14E	12	\$ -
Assistant Director	1	32G	12	\$ 65,688	1	32E	12	\$ 63,775
Assistant Director, As Needed	-	32G	12	\$ -	-	32E	12	\$ -
Inspector 2	3	19D	12	\$ 106,512	3	19D	12	\$ 103,410
Inspector 2, As Needed	-	19D	12	\$ -	-	-	-	\$ -
Inspector 1	1	14D	12	\$ 29,639	-	-	-	\$ -
Inspector 1, As Needed	-	14D	12	\$ -	-	-	-	\$ -
Senior Engineer, As Needed	-	25D	12	\$ -	-	25D	12	\$ -
Sewer Inspection And Maintenance Supervisor, As Needed	-	23E	12	\$ -	-	23E	12	\$ -
Fiscal Supervisor	1	27E	12	\$ 53,555	1	27E	12	\$ 51,995
Fiscal Supervisor, As Needed	-	27E	12	\$ -	-	27E	12	\$ -
Accounts Supervisor, As Needed	-	23E	12	\$ -	-	23E	12	\$ -
Accountant 2	1	14D	12	\$ 29,639	1	14D	12	\$ 28,776
Accountant 2, As Needed	-	14D	12	\$ -	-	-	-	\$ -
Clerk-Typist 2	2	07D	12	\$ 48,562	1	7D	12	\$ 23,574
Clerk-Typist 2, As Needed	-	07D	12	\$ -	-	7D	12	\$ -
Chief Clerk	1	18E	12	\$ 36,918	1	18E	12	\$ 35,843
Chief Clerk, As Needed	-	18E	12	\$ -	-	-	-	\$ -
Account Clerk	1	10D	12	\$ 26,159	1	10D	12	\$ 25,397
Account Clerk, As Needed	-	10D	12	\$ -	-	10D	12	\$ -
Administrator 2	2	19G	12	\$ 83,810	1	19G	12	\$ 40,685
Administrator 2	-	19F	12	\$ -	1	19F	12	\$ 39,016
Administrator 2, As Needed	-	19E	12	\$ -	-	19E	12	\$ -
Supervisory Clerk	1	12E	12	\$ 29,355	1	12A	12	\$ 25,151
Supervisory Clerk, As Needed	-	12E	12	\$ -	-	-	-	\$ -
Clerk 2	-	06D	12	\$ -	1	6D	12	\$ 23,068
Clerk 2, As Needed	-	06D	12	\$ -	-	6D	12	\$ -
Clerk 2, Part-Time	-	06A	1,500	\$ 16,151	-	6A	1,500	\$ 15,621
Utility/Survey Specialist	4	15D	12	\$ 123,072	4	15D	12	\$ 119,488

City of Pittsburgh

Public Works - Administration

2002 Operating Budget

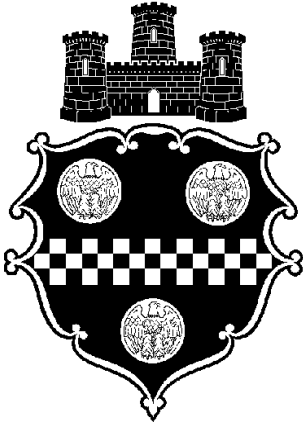
Title	2002				2001			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Clerk-Stenographer 3	1	11E	12	\$ 28,320	1	11G	12	\$ 29,573
Clerk-Stenographer 3, As Needed	-	11D	12	\$ -	-	11D	12	\$ -
Clerk Transcriptionist 3, As Needed	-	11D	12	\$ -	-	11D	12	\$ -
Parts Manager, As Needed	-	19E	12	\$ -	-	19E	12	\$ -
Clerk-Stenographer 2, As Needed	-	09D	12	\$ -	-	9D	12	\$ -
Clerical Specialist 1	1	08D	12	\$ 24,862	1	8D	12	\$ 24,138
Research Assistant, As Needed	-	6.00-14.00	-	\$ 9,946	-	6.00-14.00	-	\$ 9,946
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	12	\$ -	-	20D	12	\$ -
Systems Analyst/Programmer 1, As Needed	-	18D	12	\$ -	-	18D	12	\$ -
Computer Support Analyst	1	20D	12	\$ 36,813	-	-	-	\$ -
G.I.S. Analyst	1	22D	12	\$ 39,499	1	22D	12	\$ 38,349
G.I.S. Analyst, As Needed	-	22D	12	\$ -	-	22D	12	\$ -
G.I.S. Specialist	-	14D	12	\$ -	1	14D	12	\$ 28,776
G.I.S. Specialist, As Needed	-	14D	12	\$ -	-	14D	12	\$ -
Network Analyst 1	1	22D	12	\$ 39,499	1	22D	12	\$ 38,349
Custodian-Light, As Needed	-	13.407	12	\$ -	-	13.067	12	\$ -
Clerk 1, As Needed	-	04D	12	\$ -	-	4D	12	\$ -
Clerk-Typist 1, As Needed	-	06D	12	\$ -	-	6D	12	\$ -
Student Intern	-	5.00-10.00	-	\$ -	-	5.00-10.00	-	\$ -
TOTALS	25			\$ 954,514	24			\$ 882,649

City of Pittsburgh	Public Works - Administration
---------------------------	--------------------------------------

2002 Operating Budget

Account Description	Account	2002 Budget	2001 Budget	2000 Actual
Salaries-regular	511000	\$ 954,514	\$ 882,649	\$ 777,569
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (86,022)	\$ (94,818)	\$ -
Less Carryforward Payroll		\$ -	\$ (33,050)	\$ -
		\$ 868,492	\$ 754,781	\$ 777,569

Public Works



Bureau of Operations

City of Pittsburgh
2002 Operating Budget

Public Works--Operations

Subclass	Description	2002 Budget	2001 Budget	2000 Actual	Change
10	Salaries	\$ 9,279,043	\$ 8,504,613	\$ 8,447,307	\$ 774,430
20	Premium Pay	\$ 750,000	\$ 718,269	\$ 586,095	\$ 31,731
30	Education and Training	\$ -	\$ -	\$ 364	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 90,000	\$ 50,000	\$ 20,197	\$ 40,000
100	Supplies	\$ 150,000	\$ 150,000	\$ 93,556	\$ -
110	Materials	\$ 1,400,000	\$ 1,395,162	\$ 1,292,778	\$ 4,838
120	Equipment	\$ 275,000	\$ 275,000	\$ 223,144	\$ -
130	Repairs	\$ 450,000	\$ 450,000	\$ 338,544	\$ -
140	Rentals	\$ 875,000	\$ 875,000	\$ 698,830	\$ -
150	Miscellaneous Services	\$ 635,000	\$ 637,513	\$ 502,826	\$ (2,513)
160	Utilities	\$ -	\$ -	\$ 2,485	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 13,904,043	\$ 13,055,557	\$ 12,206,126	\$ 848,486

City of Pittsburgh

2002 Operating Budget

Title	2002				2001			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Assistant Director	2	32G	12	\$ 131,376	2	32E	12	\$ 127,550
Assistant Director, As Needed	-	32G	12	\$ -	-	-	-	\$ -
Operations Coordinator	1	26E	12	\$ 51,512	2	26E	12	\$ 100,022
Operations Coordinator, As Needed	-	26E	12	\$ -	-	29E	12	\$ -
Operations Coordinator	1	29E	12	\$ 58,379	-	-	-	\$ -
Street And Parks Maintenance Supervisor	6	26D	12	\$ 296,490	6	26D	12	\$ 287,850
Street And Parks Maintenance Supervisor, As Needed	-	24E	12	\$ -	-	24E	12	\$ -
Asphalt Plant/Streets Program Supervisor	1	26F	12	\$ 53,555	1	26E	12	\$ 50,011
Asphalt Plant/Streets Program Supervisor, As Needed	-	28E	12	\$ -	-	28E	12	\$ -
Asphalt Testing Technician	1	16D	12	\$ 31,906	1	16D	12	\$ 30,977
Asphalt Testing Technician, As Needed	-	16D	12	\$ -	-	16D	12	\$ -
Asphalt Plant Operator	1	16.609	2,088	\$ 34,680	1	16.269	2,088	\$ 33,970
Asphalt Plant Operator, As Needed	-	16.609	-	\$ -	-	16.269	-	\$ -
Engineering Technician 2, As Needed	-	18D	12	\$ -	-	18D	12	\$ -
Engineering Technician 2, Part-Time	-	18D	1,500	\$ 24,648	-	18D	1,500	\$ 23,838
Heavy Equipment Supervisor	1	26D	12	\$ 49,415	1	26D	12	\$ 47,975
Heavy Equipment Supervisor, As Needed	-	25E	12	\$ -	-	25E	12	\$ -
Chief Mechanic, As Needed	-	42,690	12	\$ -	-	40,846	12	\$ -
Chief Engineer	1	39,387	12	\$ 39,387	1	38,240	12	\$ 38,240
Account Clerk	4	10D	12	\$ 104,636	4	10D	12	\$ 101,588
Account Clerk, As Needed	-	10D	12	\$ -	-	10D	12	\$ -
Clerk 2	5	06D	12	\$ 118,800	5	6D	12	\$ 115,340
Clerk 2, As Needed	-	06D	12	\$ -	-	6D	12	\$ -
Clerk-Stenographer 2, As Needed	-	09D	12	\$ -	-	9D	12	\$ -
Clerk-Typist 2, As Needed	-	07D	12	\$ -	-	7D	12	\$ -
Foreman, 2nd in Command	7	38,118	12	\$ 266,826	6	37,069	12	\$ 222,414
Foreman, 2nd in Command, As Needed	-	38,118	12	\$ -	-	37,069	12	\$ -
Foreman	16	36,030	12	\$ 576,480	15	34,981	12	\$ 524,715
Foreman, As Needed	-	36,030	12	\$ -	-	34,981	12	\$ -
Heavy Equipment Operator	17	17.079	35,496	\$ 606,236	17	16.739	35,496	\$ 594,168
Heavy Equipment Operator, As Needed	-	17.079	-	\$ -	-	16.739	-	\$ -
Heavy Equipment Repair Specialist	4	17.329	8,352	\$ 144,732	4	16.989	8,352	\$ 141,892
Heavy Equipment Repair Specialist, As Needed	-	17.329	-	\$ -	-	16.989	-	\$ -

City of Pittsburgh

2002 Operating Budget

Title	2002				2001			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Assistant Horticulturalist, As Needed	-	20E	12	\$ -	-	-	-	\$ -
Inspector 1	1	14D	12	\$ 29,639	-	-	-	\$ -
Inspector 1, As Needed	-	14D	12	\$ -	-	-	-	\$ -
Parks Partners Coordinator	1	25A	12	\$ 41,905	1	25A	12	\$ 40,685
Program Coordinator 2	1	28,062	12	\$ 28,062	1	27,245	12	\$ 27,245
Program Coordinator 1, As Needed	-	25,772	12	\$ -	-	25,021	12	\$ -
Sweeper Operator	12	16.185	25,056	\$ 405,531	11	15.845	22,968	\$ 363,928
Sweeper Operator, As Needed	-	16.185	-	\$ -	-	15.845	-	\$ -
Truck Driver	55	15.811	114,840	\$ 1,815,735	56	15.471	116,928	\$ 1,808,993
Truck Driver, As Needed	-	15.811	-	\$ -	-	15.471	-	\$ -
Truck Driver - Special Operator	7	16.058	14,616	\$ 234,704	9	15.718	18,792	\$ 295,373
Truck Driver - Special Operator, As Needed	-	16.058	-	\$ -	-	15.718	-	\$ -
Equipment Repair Specialist	2	16.329	4,176	\$ 68,190	2	15.989	4,176	\$ 66,770
Equipment Repair Specialist, As Needed	-	16.329	-	\$ -	-	15.989	-	\$ -
Parts Specialist	1	14.726	2,088	\$ 30,748	1	14.386	2,088	\$ 30,038
Laborer	170	14.206	354,960	\$ 5,042,562	170	13.866	354,960	\$ 4,921,875
Laborer, As Needed	-	14.206	-	\$ 360,572	-	13.866	-	\$ 350,069
Skilled Laborer	9	15.166	18,792	\$ 284,999	9	14.826	18,792	\$ 278,610
Skilled Laborer, As Needed	-	15.166	-	\$ -	-	14.826	-	\$ -
General Laborer	6	15.886	12,528	\$ 199,020	6	15.546	12,528	\$ 194,760
General Laborer, As Needed	-	15.886	-	\$ -	-	15.546	-	\$ -
Administrator 2, As Needed	-	19E	12	\$ -	-	19E	12	\$ -
Clerical Specialist 2, As Needed	-	12D	12	\$ -	-	12D	12	\$ -
Clerk-Typist 2, As Needed	-	07D	12	\$ -	-	7D	12	\$ -
Clerk-Typist 1, As Needed	-	06D	12	\$ -	-	6D	12	\$ -
Clerk 2, As Needed	-	06D	12	\$ -	-	6D	12	\$ -
Stores Clerk, As Needed	-	11D	12	\$ -	-	11D	12	\$ -
Maintenance Management System Coordinator, As Needed	-	19F	12	\$ -	-	19F	12	\$ -
Summer Laborer, As Needed	-	5.15-7.25	10,800	\$ 75,600	-	5.15-7.25	19,500	\$ 100,425
Custodian-Light, As Needed	-	13.407	-	\$ -	-	13.067	-	\$ -
Tractor Operator	20	15.670	41,760	\$ 654,379	21	15.330	43,848	\$ 672,190
Tractor Operator, As Needed	-	15.670	-	\$ -	-	15.330	-	\$ -
Former Code Account No. 1719								
Clerk 2	1	06D	12	\$ 23,760	1	6D	12	\$ 23,068

City of Pittsburgh

2002 Operating Budget

Title	2002				2001				
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	
Clerk 2, As Needed	-	06D	12	\$ -	-	6D	12	\$ -	
Foreman	1	36,030	12	\$ 36,030	1	34,981	12	\$ 34,981	
Truck Driver	1	15.811	2,088	\$ 33,013	1	15.471	2,088	\$ 32,303	
Truck Driver, As Needed	-	15.811	-	\$ -	-	15.471	-	\$ -	
Tractor Operator	1	15.670	2,088	\$ 32,719	1	15.330	2,088	\$ 32,009	
Tractor Operator, As Needed	-	15.670	-	\$ -	-	15.330	-	\$ -	
Laborer	9	14.206	18,792	\$ 266,959	9	13.866	18,792	\$ 260,570	
Laborer, As Needed	-	14.206	-	\$ -	-	13.866	-	\$ -	
Summer Laborer, As Needed	-	5.15-7.25	1,500	\$ 7,725	-	5.15-7.25	1,500	\$ 7,725	
Former Code Account No. 1728									
Foreman	1	36,030	12	\$ 36,030	1	34,981	12	\$ 34,981	
Tractor Operator	1	15.670	2,088	\$ 32,719	1	15.330	2,088	\$ 32,009	
Laborer	2	14.206	4,176	\$ 59,324	2	13.866	4,176	\$ 57,904	
Stationary Engineer	1	16.859	2,088	\$ 35,202	1	16.519	2,088	\$ 34,492	
Stationary Engineer, As Needed	-	16.859	-	\$ -	-	16.519	-	\$ -	
Summer Laborer, As Needed	-	5.15-7.25	2,560	\$ 13,184	-	5.15-7.25	2,560	\$ 13,184	
Skilled Laborer	1	15.166	2,088	\$ 31,667	1	14.826	2,088	\$ 30,957	
Skilled Laborer, As Needed	-	15.166	-	\$ -	-	14.826	-	\$ -	
Laborer, As Needed	-	14.206	-	\$ -	-	13.866	-	\$ -	
Tractor Operator, As Needed	-	15.670	-	\$ -	-	15.330	-	\$ -	
Former Code Account No. 1727									
City Forester	1	26E	12	\$ 51,512	1	26D	12	\$ 47,975	
Foreman, Forestry Division	1	38,118	12	\$ 38,118	1	37,069	12	\$ 37,069	
Foreman	3	36,030	12	\$ 108,090	3	34,981	12	\$ 104,943	
Truck Driver - Special Operator	2	16.058	4,176	\$ 67,058	2	15.718	4,176	\$ 65,638	
Truck Driver - Special Operator, As Needed	-	16.058	-	\$ -	-	15.718	-	\$ -	
Tree Pruner	5	15.416	10,440	\$ 160,943	5	15.076	10,440	\$ 157,393	
Tree Pruner, As Needed	-	15.416	-	\$ -	-	15.076	-	\$ -	
Former Code Account No. 1630									
Painter Supervisor	1	26D	12	\$ 49,415	1	26D	12	\$ 47,975	
Painter Foreman - Painting Division	1	43,127	12	\$ 43,127	1	41,932	12	\$ 41,932	
Painter Foreman	1	41,039	12	\$ 41,039	1	39,844	12	\$ 39,844	
Painter Foreman, As Needed	-	41,039	-	\$ -	-	39,267	-	\$ -	
Account Clerk	1	10D	12	\$ 26,159	1	10D	12	\$ 25,397	

City of Pittsburgh

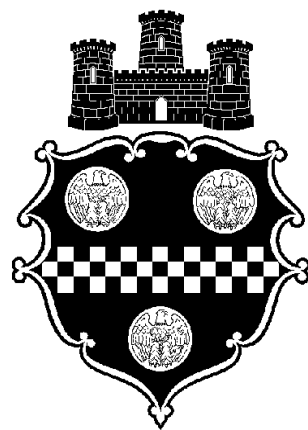
2002 Operating Budget

Title	2002				2001			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Sign Painter	4	16.259	8,352	\$ 135,795	4	15.919	8,352	\$ 132,955
Sign Painter, As Needed	-	16.259	-	\$ -	-	15.919	-	\$ -
Truck Driver - Special Operator	1	16.058	2,088	\$ 33,529	1	15.718	2,088	\$ 32,819
Sign And Paint Maintenance Specialist	3	15.399	6,264	\$ 96,459	4	15.059	8,352	\$ 125,773
Sign And Paint Maintenance Specialist, As Needed	-	15.399	-	\$ -	-	15.059	-	\$ -
Skilled Laborer	1	15.166	2,088	\$ 31,667	1	14.826	2,088	\$ 30,957
Back End Operator	-	-	-	\$ -	1	15.330	2,088	\$ 32,009
Laborer	6	14.206	12,528	\$ 177,973	5	13.866	10,440	\$ 144,761
Laborer, As Needed	-	14.206	-	\$ -	-	13.866	-	\$ -
Painter, As Needed	-	16.829	-	\$ -	-	16.489	-	\$ -
TOTALS	403			\$ 13,529,920	404			\$ 13,253,134

City of Pittsburgh
 2002 Operating Budget

Account Description	Account	2002 Budget	2001 Budget	2000 Actual
Salaries-regular	511000	\$ 13,529,920	\$ 13,253,134	\$ 8,447,307
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (595,977)	\$ (590,625)	\$ -
LFT Tax Fund		\$ (3,654,900)	\$ (3,654,900)	\$ -
Less Carryforward Payroll		\$ -	\$ (502,996)	\$ -
		\$ 9,279,043	\$ 8,504,613	\$ 8,447,307

Public Works



Bureau of Environmental Services

City of Pittsburgh
2002 Operating Budget

Public Works - Environmental Services

Subclass	Description	2002 Budget	2001 Budget	2000 Actual	Change
10	Salaries	\$ 6,605,050	\$ 5,999,237	\$ 6,672,378	\$ 605,813
20	Premium Pay	\$ 600,000	\$ 574,615	\$ 724,448	\$ 25,385
30	Education and Training	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 90,000	\$ 80,000	\$ 39,388	\$ 10,000
100	Supplies	\$ 121,000	\$ 111,592	\$ 106,583	\$ 9,408
110	Materials	\$ 8,000	\$ 8,000	\$ 950	\$ -
120	Equipment	\$ 32,000	\$ 26,000	\$ 20,221	\$ 6,000
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 8,000	\$ 7,500	\$ 8,707	\$ 500
150	Miscellaneous Services	\$ 3,000,000	\$ 2,940,750	\$ 2,771,200	\$ 59,250
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgements	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 10,464,050	\$ 9,747,694	\$ 10,343,875	\$ 716,356

City of Pittsburgh

2002 Operating Budget

Public Works - Environmental Services

Title	2002				2001				
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	
Assistant Director	1	32G	12	\$ 65,688	1	32E	12	\$ 63,775	
Assistant Director, As Needed	-	-	-	\$ -	-	28E	12	\$ -	
Administrator 2	1	19G	12	\$ 41,905	1	19G	12	\$ 40,685	
Account Clerk	1	10D	12	\$ 26,159	1	10D	12	\$ 25,397	
Clerk Stenographer 3	1	11E	12	\$ 28,320	1	11E	12	\$ 27,495	
Clerk 2	1	06D	12	\$ 23,760	1	6D	12	\$ 23,068	
Clerk-Typist 1, Part Time	-	06A	1,500	\$ 16,151	-	6A	1500	\$ 15,621	
Refuse Collection Supervisor	2	23E	12	\$ 91,204	2	23E	12	\$ 88,548	
Foreman, Environmental Services	12	38,160	12	\$ 457,920	10	37,049	12	\$ 370,490	
Foreman, As Needed	-	38,160	12	\$ -	-	37,049	12	\$ -	
Scheduling Coordinator, As Needed	-	12E	12	\$ -	-	12E	12	\$ -	
Vehicle Safety Program Supervisor	1	24E	12	\$ 47,498	1	24E	12	\$ 46,114	
Operations Coordinator, As Needed	-	24E	12	\$ -	-	24E	12	\$ -	
Clerical Specialist 1	1	08F	12	\$ 26,159	1	8F	12	\$ 25,397	
Refuse Collection Driver	51	17.555	106,488	\$ 1,869,397	51	17.211	106,488	\$ 1,832,765	
Refuse Collection Helper	57	16.207	119,016	\$ 1,928,892	57	15.889	119,016	\$ 1,891,045	
Refuse Collection Driver, As Needed	-	17.555	-	\$ -	-	17.211	-	\$ -	
Refuse Collection Helper, As Needed	11	16.207	22,968	\$ 372,242	11	15.889	22,968	\$ 364,939	
Extra Driver, As Needed	-	14.093	-	\$ -	-	13.817	-	\$ -	
Probationary Extra Driver, As Needed	-	8.00	-	\$ -	-	8.00	-	\$ -	
Refuse Collection Driver, As Needed	11	14.093	22,968	\$ 323,688	11	13.817	22,968	\$ 317,349	
Refuse Collection Co-Driver, As Needed	48	12.783	100,224	\$ 1,281,163	48	12.532	100,224	\$ 1,256,007	
Former Code Account No. 1687									
Environmental Planner 1	1	18D	12	\$ 34,178	1	18D	12	\$ 33,183	
Clerk-Typist 2, As Needed	-	07D	12	\$ -	-	7D	12	\$ -	
Former Code Account No. 1680									
Animal Control Foreman	1	36,030	12	\$ 36,030	1	34,981	12	\$ 34,981	
Animal Control Foreman, As Needed	-	36,030	12	\$ -	-	34,981	12	\$ -	
Animal Controller	12	15.092	25,056	\$ 378,145	12	14.796	25,056	\$ 370,729	

City of Pittsburgh
 2002 Operating Budget

Public Works - Environmental Services

Title	2002				2001			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Animal Controller, As Needed	-	15.092	-	\$ -	-	14.796	-	\$ -
Communication Clerk, As Needed	-	08D	12	\$ -	-	8D	12	\$ -
Truck Driver 1	1	13.609	2,088	\$ 28,416	1	13.342	2,088	\$ 27,858
Truck Driver 2	1	16.207	2,088	\$ 33,840	1	15.889	2,088	\$ 33,176
Former Code Account No. 1685								
Rodent Control Supervisor	1	17F	12	\$ 36,918	1	17F	12	\$ 35,843
Group Leader	5	12.831	10,440	\$ 133,956	5	12.579	10,440	\$ 131,325
Group Leader, As Needed	-	12.831	3,000	\$ 38,493	-	12.579	3,000	\$ 37,737
Clerk 2	1	06D	12	\$ 23,760	1	6D	12	\$ 23,068
TOTALS	222			\$ 7,343,882	220			\$ 7,116,595

City of Pittsburgh
 2002 Operating Budget

Public Works - Environmental Services

Account Description	Account	2002 Budget	2001 Budget	2000 Actual
Salaries-regular	511000	\$ 7,343,882	\$ 7,116,595	\$ 6,672,378
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (232,744)	\$ (340,488)	\$ -
Less Indemnity Amount		\$ (506,088)	\$ (506,088)	\$ -
Less Carryforward Payroll		\$ -	\$ (270,782)	\$ -
		\$ 6,605,050	\$ 5,999,237	\$ 6,672,378

Public Works



Wayfinders Signage Program Trust Fund

2002 Operating Budget

Subclass	Description	2002 Budget
BEGINNING BALANCE		\$ 200,000
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	\$ 100,000
	Operating transfers	\$ -
	Other Financing Sources	\$ -
	Total Revenues	\$ 100,000
EXPENDITURES		
	10 Salaries	\$ 50,000
	20 Premium Pay	\$ -
	30 Education and Training	\$ -
	40 Fringe Benefits	\$ -
	50 Uniforms	\$ -
	100 Supplies	\$ -
	110 Materials	\$ 75,000
	120 Equipment	\$ -
	130 Repairs	\$ -
	140 Rentals	\$ -
	150 Miscellaneous Services	\$ 75,000
	160 Utilities	\$ -
	170 Judgements	\$ -
	180 Pension	\$ -
	200 Debt Service	\$ -
	210 Debt Service Subsidy	\$ -
	300 GF Grants	\$ -
	350 GF Projects	\$ -
	400 Transfers	\$ -
	Total Expenditures	\$ 200,000
ENDING BALANCE		\$ 100,000

City of Pittsburgh

Wayfinders Signage Program Trust Fund

2002 Operating Budget

Title	2002				2001				Change
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	
Laborer, As Needed	-	14.206	-	\$ 50,000	-	13.866	-	\$ 100,000	\$ (50,000)
TOTALS				\$ 50,000				\$ 100,000	\$ (50,000)

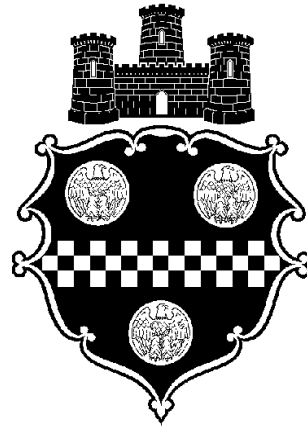
City of Pittsburgh

Wayfinders Signage Program Trust Fund

2002 Operating Budget

Account Description	Account	2002 Budget	2001 Budget	Change
Salaries-regular	511000	\$ 50,000	\$ 100,000	\$ (50,000)
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
		\$ 50,000	\$ 100,000	\$ (50,000)

Public Works



Liquid Fuels Trust Fund

2002 Operating Budget

Subclass	Description	2002 Budget
BEGINNING BALANCE		\$ 1,100,000
REVENUES		
	Taxes, inc pen and interest	\$ -
	Interest earnings	\$ -
	Fines and forfeitures	\$ -
	Licenses-business	\$ -
	General Government Licenses	\$ -
	Rentals & Charges-Department	\$ -
	Public service privilege	\$ -
	Provision of services	\$ -
	Break even centers	\$ -
	Joint operations	\$ -
	Federal and state grants	\$ 5,400,000
	Reimbursement CDBG	\$ -
	Act 77-operational support	\$ -
	Miscellaneous	\$ -
	Operating transfers	\$ -
	Other Financing Sources	\$ -
	Total Revenues	\$ 5,400,000
EXPENDITURES		
	10 Salaries	\$ 3,654,900
	20 Premium Pay	\$ -
	30 Education and Training	\$ -
	40 Fringe Benefits	\$ -
	50 Uniforms	\$ -
	100 Supplies	\$ -
	110 Materials	\$ 900,000
	120 Equipment	\$ -
	130 Repairs	\$ 100,000
	140 Rentals	\$ -
	150 Miscellaneous Services	\$ 950,000
	160 Utilities	\$ -
	170 Judgements	\$ -
	180 Pension	\$ -
	200 Debt Service	\$ -
	210 Debt Service Subsidy	\$ -
	300 GF Grants	\$ -
	350 GF Projects	\$ -
	400 Transfers	\$ 275,000
	Total Expenditures	\$ 5,879,900
ENDING BALANCE		\$ 620,100

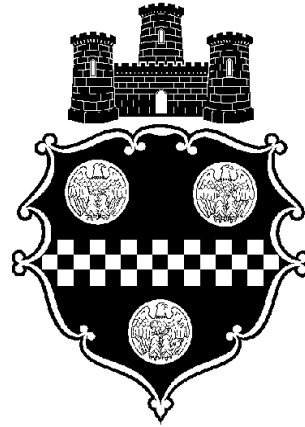
City of Pittsburgh

Liquid Fuels Trust Fund

2002 Operating Budget

Account Description	Account	2002 Budget	2001 Budget	Change
Salaries-regular	511000	\$ 3,654,900	\$ 3,354,900	\$ 300,000
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
		\$ 3,654,900	\$ 3,354,900	\$ 300,000

Public Works



Animal Control/Animal Welfare Trust Fund

2002 Operating Budget

Subclass	Description	2002 Budget	2001 Budget
BEGINNING BALANCE		\$ 140,000	\$ 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	\$ 250,000
	Joint operations	\$ -	\$ -
	Federal and state grants	\$ -	\$ -
	Reimbursement CDBG	\$ -	\$ -
	Act 77-operational support	\$ -	\$ -
	Miscellaneous	\$ -	\$ -
	Operating transfers	\$ -	\$ -
	Other Financing Sources	\$ -	\$ -
	Total Revenues	\$ 250,000	\$ 250,000
EXPENDITURES			
	10 Salaries	\$ 26,159	\$ 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	\$ 200,000
	160 Utilities	\$ -	\$ -
	170 Judgements	\$ -	\$ -
	180 Pension	\$ -	\$ -
	200 Debt Service	\$ -	\$ -
	210 Debt Service Subsidy	\$ -	\$ -
	300 GF Grants	\$ -	\$ -
	350 GF Projects	\$ -	\$ -
	400 Transfers	\$ 100,000	\$ 50,000
	Total Expenditures	\$ 326,159	\$ 275,779
ENDING BALANCE		\$ 63,841	\$ 114,221

City of Pittsburgh

Animal Control/Animal Welfare Trust Fund
--

2002 Operating Budget

Title	2002				2001			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Animal Control Foreman	-	36,030	12	\$ -	-	34,981	12	\$ -
Animal Control Foreman, As Needed	-	36,030	12	\$ -	-	34,981	12	\$ -
Animal Controller	-	15.092	4,176	\$ -	-	14.796	4,176	\$ -
Animal Controller, As Needed	-	15.092	-	\$ -	-	14.796	-	\$ -
Communication Clerk, As Needed	-	8D	12	\$ -	-	8D	12	\$ -
Truck Driver, As Needed	-	15.811	-	\$ -	-	13.342	-	\$ -
Cashier 1	1	10D	12	\$ 26,159	1	10D	12	\$ 25,397
TOTALS	1			\$ 26,159	1			\$ 25,397

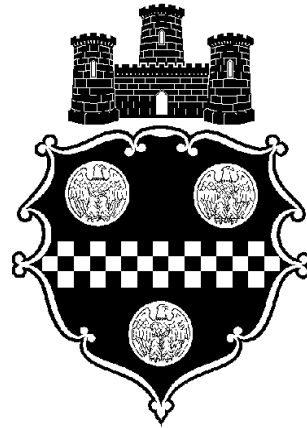
City of Pittsburgh

Animal Control/Animal Welfare Trust Fund

2002 Operating Budget

Account Description	Account	2002 Budget	2001 Budget	Change
Salaries-regular	511000	\$ 26,159	\$ 25,397	\$ 762
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy allowance		\$ -	\$ (368)	\$ 368
		\$ 26,159	\$ 25,029	\$ 1,130

Public Works



Capital Construction

City of Pittsburgh
 2002 Operating Budget

Subclass Description	2002 Budget	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	\$ -	\$ -
Federal and state grants	\$ -	\$ -
Reimbursement CDBG	\$ -	\$ -
Act 77-operational support	\$ -	\$ -
Miscellaneous	\$ -	\$ -
Operating transfers	\$ -	\$ -
Other Financing Sources	\$ 1,775,000	\$ 1,750,899
Total Revenues	\$ 1,775,000	\$ 1,750,899
EXPENDITURES		
10 Salaries	\$ 1,775,000	\$ 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	\$ -	\$ -
Total Expenditures	\$ 1,775,000	\$ 1,750,899
ENDING BALANCE	\$ -	\$ -

2002 Operating Budget

Title	2002				2001			
	Number	Rate/ Grade	Days Months	Amount	Number	Rate/ Grade	Days Months	Amount
Construction Foreman	5	24E	12	\$ 237,490	5	24E	12	\$ 230,570
Construction Foreman, As Needed	-	24E	12	\$ -	-	24E	12	\$ -
Construction Supervisor	1	25F	12	\$ 51,512	1	25E	12	\$ 47,975
Construction Supervisor, As Needed	-	25E	12	\$ -	-	25E	12	\$ -
Foreman, As Needed	-	36,030	12	\$ -	-	34,981	12	\$ -
Chief Engineer, As Needed	-	39,387	12	\$ -	-	38,240	12	\$ -
Engineering Technician 2	-	18D	12	\$ -	1	18D	12	\$ 33,183
Engineering Technician 2, As Needed	-	18D	12	\$ -	-	18D	12	\$ -
Account Clerk	1	10D	12	\$ 26,159	1	10D	12	\$ 25,397
Electrician, As Needed	-	17.649	-	\$ -	-	17.649	-	\$ -
Bricklayer	8	17.719	16,704	\$ 295,978	8	17.379	16,704	\$ 290,299
Bricklayer, As Needed	-	17.379	-	\$ -	-	17.379	-	\$ -
Plumber, As Needed	-	17.389	-	\$ -	-	17.389	-	\$ -
Structural Iron Worker	2	17.689	4,176	\$ 73,869	2	17.349	4,176	\$ 72,449
Structural Iron Worker, As Needed	-	17.349	-	\$ -	-	17.349	-	\$ -
Painter	1	16.984	2,088	\$ 35,463	-	-	-	\$ -
Plasterer, As Needed	-	17.039	-	\$ -	-	17.039	-	\$ -
Steamfitter, As Needed	-	17.069	-	\$ -	-	17.069	-	\$ -
Inspector 1	1	14D	12	\$ 29,639	-	-	-	\$ -
Inspector 1, As Needed	-	14D	12	\$ -	-	-	-	\$ -
Inspector 2	1	19D	12	\$ 35,504	1	19D	12	\$ 34,470
Inspector 3	1	22E	12	\$ 43,716	1	22E	12	\$ 42,442
Truck Driver - Special Operator, As Needed	-	15.718	-	\$ -	-	15.718	-	\$ -
Truck Driver	5	15.811	10,440	\$ 165,067	5	15.471	10,440	\$ 161,517
Truck Driver, As Needed	-	15.471	-	\$ -	-	15.471	-	\$ -
Carpenter	8	17.189	16,704	\$ 287,125	8	16.849	16,704	\$ 281,446
Carpenter, As Needed	-	16.849	-	\$ -	-	16.849	-	\$ -
Cement Finisher	9	17.219	18,792	\$ 323,579	9	16.879	18,792	\$ 317,190
Cement Finisher, As Needed	-	16.879	-	\$ -	-	16.879	-	\$ -

2002 Operating Budget

Title	2002				2001			
	Number	Rate/ Grade	Days Months	Amount	Number	Rate/ Grade	Days Months	Amount
Heavy Equipment Operator	1	17.079	2,088	\$ 35,661	1	16.739	2,088	\$ 34,951
Heavy Equipment Operator, As Needed	-	16.739	-	\$ -	-	16.739	-	\$ -
Heavy Equipment Operator Apprentice, As Needed	-	14.172	-	\$ -	-	14.172	-	\$ -
Skilled Laborer	6	15.166	12,528	\$ 190,000	6	14.826	12,528	\$ 185,740
Skilled Laborer, As Needed	-	14.826	-	\$ -	-	14.826	-	\$ -
General Laborer	1	15.886	2,088	\$ 33,170	1	15.546	2,088	\$ 32,460
Laborer	4	14.206	8,352	\$ 118,649	4	13.866	8,352	\$ 115,809
Laborer, As Needed	-	13.866	-	\$ -	-	13.866	-	\$ -
TOTALS	55			\$ 1,982,581	54			\$ 1,905,898

City of Pittsburgh	DPW--Capital Construction
--------------------	---------------------------

2002 Operating Budget

Account Description	Account	2002 Budget	2001 Budget
Salaries-regular	511000	\$ 1,982,581	\$ 1,905,898
Salaries-longevity	512100	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -
Vacancy Allowance		\$ (207,581)	\$ (224,999)
		\$ 1,775,000	\$ 1,680,899

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
2002 Operating Budget

Parks and Recreation

Subclass	Description	2002 Budget	2001 Budget	2000 Actual	Change
10	Salaries	\$ 4,011,343	\$ 3,592,193	\$ 3,410,886	\$ 419,150
20	Premium Pay	\$ 81,000	\$ 78,148	\$ 111,195	\$ 2,852
30	Education and Training	\$ 15,000	\$ 15,000	\$ 4,621	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 317,500	\$ 313,660	\$ 307,100	\$ 3,840
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 52,000	\$ 53,500	\$ 53,340	\$ (1,500)
130	Repairs	\$ 9,000	\$ 9,000	\$ 8,810	\$ -
140	Rentals	\$ 42,000	\$ 42,280	\$ 41,990	\$ (280)
150	Miscellaneous Services	\$ 783,500	\$ 528,909	\$ 414,266	\$ 254,591
160	Utilities	\$ 160,000	\$ 160,000	\$ 206,942	\$ -
170	Judgements	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ 35,929	\$ 137,929	\$ 149,049	\$ (102,000)
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ 99,430	\$ -	\$ -	\$ 99,430
	TOTALS	\$ 5,606,702	\$ 4,930,619	\$ 4,708,198	\$ 676,083

City of Pittsburgh

2002 Operating Budget

Parks and Recreation

Title	2002				2001			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Director	1	37G	12	\$ 82,808	1	35G	12	\$ 80,396
Parks and Recreation Administrator	1	19E	12	\$ 38,546	1	19E	12	\$ 37,424
Secretary	1	14E	12	\$ 31,653	1	14E	12	\$ 30,731
Clerk-Typist 2	2	07D	12	\$ 48,562	2	7D	12	\$ 47,148
Clerk Typist 2 (Part Time)	-	07A	1,500	\$ 16,398	-	7A	1,500	\$ 15,920
Clerk Typist 2, As Needed	-	7D	12	\$ -	-	7D	12	\$ -
Clerk 2	1	06D	12	\$ 23,760	1	6D	12	\$ 23,068
Assistant Director-Fiscal	-	31E	12	\$ -	1	31E	12	\$ 61,374
Fiscal Supervisor	1	27E	12	\$ 53,555	-	27E	12	\$ -
Accounting Supervisor	1	19E	12	\$ 38,546	1	19E	12	\$ 37,424
Grant Accountant	1	16D	12	\$ 31,906	1	16D	12	\$ 30,977
Grant Accountant, A.N.	-	16D	12	\$ -	-	16D	12	\$ -
Accountant 2, A.N.	-	14D	12	\$ -	-	14D	12	\$ -
Account Clerk	1	10D	12	\$ 26,159	1	10D	12	\$ 25,397
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	\$ 45,602	1	21G	12	\$ 44,274
Stores Clerk	1	12D	12	\$ 27,668	1	12D	12	\$ 26,862
Laborer	1	14.206	2,088	\$ 29,662	1	13.866	2,088	\$ 28,952
Assistant Director-Recreation	1	31E	12	\$ 63,216	1	31E	12	\$ 61,374
Assistant Director, As Needed	-	-	12	\$ -	-	29E	12	\$ -
Recreation Supervisor, As Needed	-	22E	12	\$ -	-	22E	12	\$ -
Recreation Supervisor	2	21E	12	\$ 83,810	2	21E	12	\$ 81,370
Program Coordinator 3	1	20E	12	\$ 40,187	1	20E	12	\$ 39,016
Parks and Recreation Administrator, As Needed	-	\$ 36,881	12	\$ -	-	\$ 35,807	12	\$ -

City of Pittsburgh

2002 Operating Budget

Parks and Recreation

Title	2002				2001			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Sports/Fitness and Recreation Supervisor	1	24E	12	\$ 47,498	1	24E	12	\$ 46,114
Sport and Fitness Coordinator	1	22E	12	\$ 43,716	1	22E	12	\$ 42,030
Community Recreation Center Director	13	\$ 28,062	12	\$ 364,806	13	\$ 27,245	12	\$ 354,188
Community Recreation Center Director, As Needed	-	\$ 28,062	12	\$ -	-	\$ 27,245	12	\$ -
Recreation Leader 2	3	\$ 25,772	12	\$ 77,316	3	\$ 25,021	12	\$ 75,063
Program Coordinator 3, As Needed	-	20E	12	\$ -	-	20E	12	\$ -
Program Coordinator 2	1	\$27,245	12	\$ 28,062	1	\$ 27,245	12	\$ 27,245
Program Coordinator 2, As Needed	-	\$ 28,062	12	\$ -	-	\$ 27,245	12	\$ -
Program Coordinator 1, As Needed	-	\$ 25,772	12	\$ -	-	\$ 25,021	12	\$ -
Recreation Leader 1, As Needed	14	10.64	30,383	\$ 323,274	14	10.30	12	\$ 301,090
Recreation Leader (Part-Time)	-	10.62	24,000	\$ 254,880	-	7.00-8.14	24,000	\$ 195,360
Program Coordinator (Part-Time)	-	10.62	-	\$ -	-	7.00-8.14	-	\$ -
Code Acct 1822								
Recreation Center Director	4	\$27,245	12	\$ 112,248	4	\$ 27,245	12	\$ 108,980
Recreation Leader 2	2	\$ 25,772	12	\$ 51,544	2	\$ 25,021	12	\$ 50,042
Recreation Leader 1	8	10.64	16,704	\$ 177,731	8	10.30	16,704	\$ 172,051
Recreation Leader 1, As Needed	-	10.64	-	\$ -	-	10.30	-	\$ -
Recreation Leader (Part-Time)	-	10.62	9,000	\$ 95,580	-	7.00-8.14	9,000	\$ 73,260
Recreation Leader (Part-Time), As Needed	-	10.62	-	\$ -	-	7.00-8.14	-	\$ -
Parks Partners Coordinator	-	25A	12	\$ -	-	25A	12	\$ -
Parks Partners Coordinator, As Needed	-	25A	12	\$ -	-	25A	12	\$ -
Program Coordinator 3	3	20E	12	\$ 120,561	3	20E	12	\$ 117,049
Program Coordinator 2	6	\$27,245	12	\$ 168,372	6	\$ 27,245	12	\$ 163,470
Program Coordinator 1, As Needed	-	25771	12	\$ -	-	\$ 25,021	12	\$ -
Program Coordinator (Part-Time)	1	10.62	1,400	\$ 14,868	1	7.00-8.14	1,400	\$ 11,396

City of Pittsburgh

2002 Operating Budget

Parks and Recreation

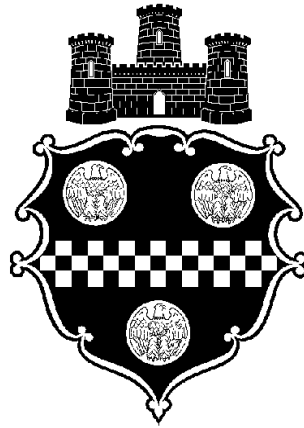
Title	2002				2001			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Clerk Typist 2 (Part Time)	1	07A	1,500	\$ 16,398	1	7A	1,500	\$ 15,920
Recreation Leader 1, As Needed	-	10.30	-	\$ -	-	10.30	-	\$ -
Recreation Assistant, As Needed	-	10.62	-	\$ 256,890	-	5.15-8.14	-	\$ 175,450
Recreation Leader (Part-Time), As Needed	-	7.00-8.14	-	\$ 178,740	-	7.00-8.14	-	\$ 181,522
Tennis Coordinator 1, As Needed	-	\$ 25,771	12	\$ -	-	\$ 25,021	12	\$ -
Tennis Coordinator 2, As Needed	-	\$ 28,062	12	\$ -	-	\$ 27,245	12	\$ -
Tennis Coordinator 2	1	\$27,245	12	\$ 28,062	1	\$ 27,245	12	\$ 27,245
Summer Laborer, As Needed	-	5.15-7.25	-	\$ -	-	5.15-7.25	-	\$ -
Program Coordinator 3	2	20E	12	\$ 80,374	2	20E	12	\$ 79,594
Aquatics Supervisor	1	21E	12	\$ 41,905	1	21E	12	\$ 40,685
Aquatics Foreman, As Needed	-	\$ 36,030	-	\$ -	-	\$ 34,981	-	\$ -
Aquatics Foreman	1	\$ 36,030	12	\$ 36,030	1	\$ 34,981	12	\$ 34,981
Truck Driver	1	15.811	2,088	\$ 33,013	1	15.471	2,088	\$ 31,680
Truck Driver, As Needed	-	15.811	-	\$ -	-	15.231	-	\$ -
Lifeguard 1	-	7.25	20,789	\$ 150,720	-	6.00	-	\$ -
Lifeguard 2	-	7.50	40,079	\$ 300,592	-	6.50	39,360	\$ 264,794
Lifeguard 3	-	7.75	21,545	\$ 166,969	-	7.25	48,000	\$ 360,180
Lifeguard 4	-	8.00-10.00	16,886	\$ 151,977	-	8.00-10.00	13,860	\$ 147,550
Pool Aide, As Needed	-	6.00-6.25	18,446	\$ 110,210	-	5.15-6.25	18,446	\$ 107,000
Laborer, As Needed	-	14.206	-	\$ -	-	13.886	-	\$ -
Summer Laborer, As Needed	-	5.15-7.25	3,840	\$ 22,620	-	5.15-7.25	3,840	\$ 22,620
TOTALS	81			\$ 4,136,994	81			\$ 3,898,266

City of Pittsburgh
2002 Operating Budget

Parks and Recreation

Account Description	Account	2002 Budget	2001 Budget	2000 Actual
Salaries-regular	511000	\$ 4,136,994	\$ 3,898,266	\$ 3,400,000
Salaries-longevity	512100	\$ 10,817	\$ 5,338	\$ 10,886
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (136,468)	\$ (165,317)	\$ -
Less Carryforward Payroll		\$ -	\$ (146,094)	\$ -
		\$ 4,011,343	\$ 3,738,287	\$ 3,410,886

Parks & Recreation



Senior Citizens Program Trust Fund

2002 Operating Budget

Subclass Description	2002 Budget
BEGINNING BALANCE	\$ 187,749
REVENUES	
Taxes, inc pen and interest	\$ -
Interest earnings	\$ -
Fines and forfeitures	\$ -
Licenses-business	\$ -
General Government Licenses	\$ -
Rentals & Charges-Department	\$ -
Public service privilege	\$ -
Provision of services	\$ 789,367
Break even centers	\$ -
Joint operations	\$ -
Federal and state grants	\$ -
Reimbursement CDBG	\$ 602,285
Act 77-operational support	\$ -
Miscellaneous	\$ -
Operating transfers	\$ 99,430
Other Financing Sources	\$ -
Total Revenues	<u>\$ 1,491,082</u>
EXPENDITURES	
10 Salaries	\$ 1,183,102
20 Premium Pay	\$ 1,000
30 Education and Training	\$ -
40 Fringe Benefits	\$ 257,517
50 Uniforms	\$ -
100 Supplies	\$ 36,000
110 Materials	\$ -
120 Equipment	\$ 4,000
130 Repairs	\$ 3,000
140 Rentals	\$ 103,000
150 Miscellaneous Services	\$ 91,000
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	\$ 1,678,619
ENDING BALANCE	\$ 212

City of Pittsburgh

Senior Citizens Program Trust Fund

2002 Operating Budget

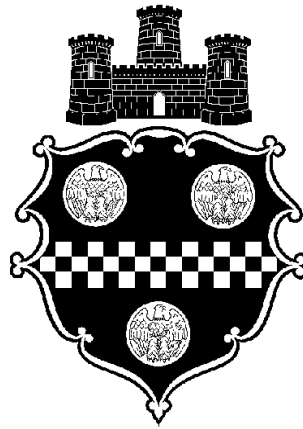
Title	2002				2001			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Assistant Director	1	31E	12	\$ 63,216	1	31E	12	\$ 61,374
Program Supervisor - Senior Citizens	3	21E	12	\$ 125,715	3	21E	12	\$ 122,054
Senior Citizen Center Director	15	\$27,245	12	\$ 430,665	15	\$27,245	12	\$ 408,675
Data Intake Specialist	1	12D	12	\$ 27,668	1	12D	12	\$ 26,862
Referral Specialist	1	12D	12	\$ 27,668	1	12D	12	\$ 26,862
Recreation Leader 2, As Needed	-	\$23,577	12	\$ -	-	\$23,577	12	\$ -
Recreation Leader 1	-	\$10.30	12	\$ 138,546	-	\$10.30	12	\$ 107,141
Recreation Leader 1, As Needed	-	\$23,091	12	\$ -	-	\$10.30	12	\$ -
Recreation Leader (Part-Time)	-	10.62	10,500	\$ 111,510	-	7.00-8.14	10,500	\$ 85,470
Senior Citizen Program Aide	-	10.62	17,000	\$ 180,540	-	5.15-7.00	17,000	\$ 119,000
Laborer	1	\$13.866	2,088	\$ 28,952	1	\$13.866	2,088	\$ 28,952
Clerical Specialist 1	1	8D	12	\$ 24,862	1	8D	12	\$ 24,138
Clerk-Typist 2, As Needed	-	7D	12	\$ -	-	7D	12	\$ -
Clerk 2	1	6D	12	\$ 23,760	1	6D	12	\$ 23,068
Clerk 2, As Needed	-	6D	12	\$ -	-	6D	12	\$ -
TOTALS	24			\$ 1,183,102	24			\$ 1,033,596

City of Pittsburgh
2002 Operating Budget

Senior Citizens Program Trust Fund

Account Description	Account	2002 Budget	2001 Budget	Change
Salaries-regular	511000	\$ 1,183,102	\$ 1,033,596	\$ 149,506
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ -	\$ (12,351)	\$ 12,351
		<u>\$ 1,183,102</u>	<u>\$ 1,021,245</u>	<u>\$ 161,857</u>

Parks & Recreation



Special Summer Food Service Program

2002 Operating Budget

Subclass Description	2002 Budget
BEGINNING BALANCE	\$ 250,000
REVENUES	
Taxes, penalties & interest	\$ -
Interest earnings	\$ -
Fines and forfeitures	\$ -
Licenses-business	\$ -
General Government Licenses	\$ -
Rentals & Charges-Departmental	\$ -
Public service privilege	\$ -
Provision of services	\$ -
Break even centers	\$ -
Joint operations	\$ -
Federal and state grants	\$ 900,000
Reimbursement CDBG	\$ -
Act 77-operational support	\$ -
Miscellaneous	\$ -
Operating transfers	\$ -
Other Financing Sources	\$ -
Total Revenues	<u>\$ 900,000</u>
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	\$ 704,000
160 Utilities	\$ -
170 Judgements	\$ -
180 Pension	\$ -
200 Debt Service	\$ -
210 Debt Service Subsidy	\$ -
300 GF Grants	\$ -
350 GF Projects	\$ -
400 Transfers	\$ 55,000
Total Expenditures	<u>\$ 893,977</u>
ENDING BALANCE	\$ 256,023

City of Pittsburgh

Special Summer Food Service Program

2002 Operating Budget

Title	2002				2001			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Program Coordinator, Part-Time	-	10.62	-	\$ 15,930	-	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
TOTALS				\$ 120,930				\$ 117,210

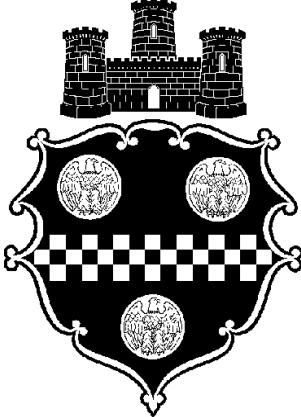
City of Pittsburgh

Special Summer Food Service Program

2002 Operating Budget

Account Description	Account	2002 Budget	2001 Budget	Change
Salaries-regular	511000	\$ 120,930	\$ 117,210	\$ 3,720
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-Vacancy	515000	\$ (3,720)	\$ -	\$ (3,720)
		\$ -	\$ -	\$ -
		\$ 117,210	\$ 117,210	\$ -

Parks & Recreation



Schenley Park Rink Trust Fund

2002 Operating Budget

Subclass Description	2002 Budget	2001 Budget
BEGINNING BALANCE	\$ 30,000	\$ 76,000
REVENUES		
Taxes, Penalties & Interest	\$ -	\$ -
Interest earnings	\$ -	\$ -
Fines and forfeitures	\$ -	\$ -
Licenses-business	\$ -	\$ -
General Government Licenses	\$ -	\$ -
Rentals & Charges-Departmental	\$ -	\$ -
Public service privilege	\$ -	\$ -
Provision of services	\$ -	\$ -
Break even centers	\$ -	\$ -
Joint operations	\$ -	\$ -
Federal and state grants	\$ -	\$ -
Reimbursement CDBG	\$ -	\$ -
Act 77-operational support	\$ -	\$ -
Miscellaneous	\$ 211,515	\$ 202,750
Operating transfers	\$ -	\$ -
Other Financing Sources	\$ -	\$ -
Total Revenues	\$ 211,515	\$ 202,750
EXPENDITURES		
10 Salaries	\$ 171,500	\$ 168,937
20 Premium Pay	\$ -	\$ -
30 Education and Training	\$ -	\$ -
40 Fringe Benefits	\$ 28,815	\$ 30,213
50 Uniforms	\$ -	\$ -
100 Supplies	\$ 8,200	\$ 8,000
110 Materials	\$ -	\$ -
120 Equipment	\$ 5,000	\$ 10,000
130 Repairs	\$ 5,000	\$ 10,000
140 Rentals	\$ 1,000	\$ 1,000
150 Miscellaneous Services	\$ 22,000	\$ 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	\$ 241,515	\$ 252,650
ENDING BALANCE	\$ -	\$ 26,100

City of Pittsburgh

Schenley Park Rink Trust Fund

2002 Operating Budget

Title	2002				2001			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
(1) Skating/Markets Supervisor	1	21E	12	\$ 41,906	1	21E	12	\$ 40,685
Skating Rink/Market Leader	1	26536	12	\$ 26,536	1	\$25,021	12	\$ 25,021
Program Coordinator 2, As Needed	-	\$27,245	-	\$ -	-	\$27,245	-	\$ -
Program Coordinator 1, As Needed	-	\$25,021	-	\$ -	-	\$25,021	-	\$ -
Clerk Typist 2	1	7D	12	\$ 24,281	1	7D	12	\$ 23,574
Recreation Leader (Part-Time),As Needed	-	7.00-8.14	-	\$ -	-	7.00-8.14	-	\$ -
Laborer, As Needed	-	\$13.886	-	\$ -	-	\$13.886	-	\$ -
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
TOTALS	3			\$ 172,721	3			\$ 169,278

(1) Former Title - Program Coordinator 3

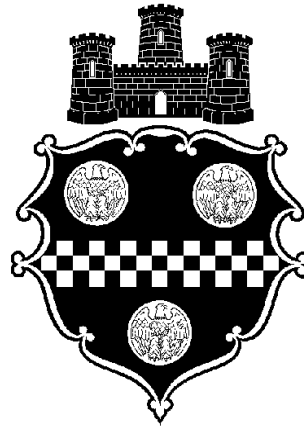
City of Pittsburgh

Schenley Park Rink Trust Fund

2002 Operating Budget

Account Description	Account	2002 Budget		2001 Budget		Change
Salaries-regular	511000	\$	172,721	\$	169,278	\$ 3,443
Salaries-longevity	512100	\$	-	\$	-	\$ -
Salaries-allowances	514400	\$	-	\$	-	\$ -
Salaries-In Grade	515000	\$	-	\$	-	\$ -
Vacancy Allowance		\$	(1,221)	\$	(341)	\$ (880)
		\$	171,500	\$	168,937	\$ 2,563

Parks & Recreation



Frick Park Trust Fund

2002 Operating Budget

Subclass Description	2002 Budget
BEGINNING BALANCE	\$ 109,000
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	<u>\$ 515,000</u>
EXPENDITURES	
10 Salaries	\$ 163,030
20 Premium Pay	\$ 5,000
30 Education and Training	\$ -
40 Fringe Benefits	\$ 111,398
50 Uniforms	\$ -
100 Supplies	\$ 37,500
110 Materials	\$ -
120 Equipment	\$ 5,000
130 Repairs	\$ -
140 Rentals	\$ 2,500
150 Miscellaneous Services	\$ 45,000
160 Utilities	\$ 24,000
170 Judgements	\$ -
180 Pension	\$ -
200 Debt Service	\$ -
210 Debt Service Subsidy	\$ -
300 GF Grants	\$ -
350 GF Projects	\$ -
400 Transfers	<u>\$ 200,000</u>
Total Expenditures	\$ 593,428
ENDING BALANCE	\$ 30,572

2002 Operating Budget

Title	2002				2001			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Program Coordinator 3	1	20E	12	\$ 40,187	1	20E	12	\$ 39,016
Park Naturalist	3	\$27,245	12	\$ 86,133	3	\$27,245	12	\$ 81,735
Park Naturalist, As Needed	-	\$27,245	12	\$ -	-	\$27,245	12	\$ -
Assistant Park Naturalist, As Needed	-	\$25,021	12	\$ -	-	\$25,021	12	\$ -
Recreation Assistant, As Needed	-	10.62	2,800	\$ 29,736	-	10.62	2,800	\$ 16,180
Program Coordinator (Part-Time)	-	10.62	2,500	\$ 26,550	-	10.62	2,500	\$ 20,350
Program Coordinator 1, As Needed	-	\$25,021	12	\$ -	-	\$25,021	12	\$ -
TOTALS	4			\$ 182,606	4			\$ 157,281

City of Pittsburgh

Frick Park Trust Fund

2002 Operating Budget

Account Description	Account	2002 Budget	2001 Budget	Change
Salaries-regular	511000	\$ 182,606	\$ 157,281	\$ 25,325
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-Vacancy	515000	\$ (19,576)	\$ -	\$ (19,576)
		\$ -	\$ -	\$ -
		\$ 163,030	\$ 157,281	\$ 5,749

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.

City of Pittsburgh
2002 Operating Budget

Non-Departmentals - Debt Service

Subclass	Description	2002 Budget	2001 Budget	2000 Actual	Change
10	Salaries	\$ -	\$ -	\$ -	\$ -
20	Premium Pay	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ -	\$ -	\$ -	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ -	\$ -	\$ -	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ -	\$ -	\$ -	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgements	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ 56,048,306	\$ 66,748,216	\$ 69,341,348	\$ (10,699,910)
210	Debt Service Subsidy	\$ 3,624,180	\$ 3,840,475	\$ 3,453,069	\$ (216,295)
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 59,672,486	\$ 70,588,691	\$ 72,794,417	\$ (10,916,205)

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

2002 Operating Budget

Non-Departmentals - Citywide

Subclass	Description	2002 Budget	2001 Budget	2000 Actual	Change	Core Services					
						Support Revenue Forecasting	Economic Development Marketing	Utilities	Postage	Refunds	Judgments
10	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	Premium Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 5,047,500	\$ 4,790,500	\$ 4,667,498	\$ 257,000	\$ 30,000	\$ -	\$ -	\$ 1,500,000	\$ 3,517,500	\$ -
160	Utilities	\$ 7,427,188	\$ 7,200,000	\$ 6,236,689	\$ 227,188	\$ -	\$ -	\$ 7,427,188	\$ -	\$ -	\$ -
170	Judgments	\$ 1,700,000	\$ 1,700,000	\$ 2,492,443	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ 75,000	\$ 75,000	\$ 54,304	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 14,249,688	\$ 13,765,500	\$ 13,450,934	\$ 484,188	\$ 30,000	\$ 75,000	\$ 7,427,188	\$ 1,500,000	\$ 3,517,500	\$ 1,700,000

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.

City of Pittsburgh
2002 Operating Budget

Non-Departmentals - Personnel Related

Subclass	Description	2002 Budget	2001 Budget	2000 Actual	Change	Core Services						
						Health & Life/Early Retirement Health		Workers' Compensation	Retirement	Social Security	Unemployment	Personal Leave Buyback/Retirement Severance Pay
						Care						
10	Salaries	\$ 357,912	\$ 334,199	\$ 239,021	\$ 23,713	\$ -	\$ 357,912	\$ -	\$ -	\$ -	\$ -	\$ -
20	Premium Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ 63,543,009	\$ 59,872,442	\$ 55,096,114	\$ 3,670,567	\$ 31,346,429	\$ 21,645,746	\$ -	\$ 7,970,000	\$ 280,000	\$ 2,300,834	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ 6,097,905	\$ 7,794,447	\$ 7,953,344	\$ (1,696,542)	\$ -	\$ -	\$ 6,097,905	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 69,998,826	\$ 68,001,088	\$ 63,288,479	\$ 1,997,738	\$ 31,346,429	\$ 22,003,658	\$ 6,097,905	\$ 7,970,000	\$ 280,000	\$ 2,300,834	\$ -

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
2002 Operating Budget

Non-Departmentals-Miscellaneous
--

Subclass	Description	2002 Budget	2001 Budget	2000 Actual	Change
10	Salaries	\$ -	\$ -	\$ -	\$ -
20	Premium Pay	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ -	\$ -	\$ -	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ -	\$ -	\$ -	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ -	\$ -	\$ -	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgements	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ 4,040,000	\$ 4,040,000	\$ 4,040,000	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTALS	\$ 4,040,000	\$ 4,040,000	\$ 4,040,000	\$ -

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
2002 Operating Budget

Non-Departmentals - CPRB

Subclass	Description	2002 Budget	2001 Budget	2000 Actual	Change
10	Salaries	\$ 271,595	\$ 252,911	\$ 238,208	\$ 18,684
20	Premium Pay	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ 12,000	\$ 7,500	\$ 1,495	\$ 4,500
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 10,900	\$ 6,200	\$ 3,992	\$ 4,700
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 3,000	\$ 3,000	\$ 2,738	\$ -
130	Repairs	\$ 1,000	\$ 1,000	\$ 968	\$ -
140	Rentals	\$ 50,000	\$ 48,750	\$ 47,000	\$ 1,250
150	Miscellaneous Services	\$ 99,500	\$ 83,000	\$ 57,332	\$ 16,500
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTALS	\$ 447,995	\$ 402,361	\$ 351,733	\$ 45,634

City of Pittsburgh

Non-Departmentals - CPRB

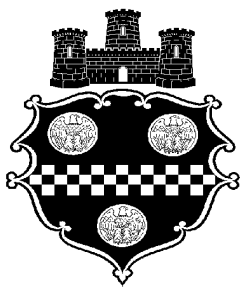
2002 Operating Budget

Title	2002				2001				Amount	Amount
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount		
CPRB Executive Director	1	33	12	\$ 69,394	1	33	12	\$ 67,373	\$ 2,021	
Investigator, Part-Time	1	19A	1,500	\$ 23,009	1	19A	1,500	\$ 22,917	\$ 92	
Investigator	3	19E	12	\$ 115,638	3	19E	12	\$ 112,272	\$ 3,366	
Investigator, As Needed	-	19E	12	\$ -	-	19E	12	\$ -	\$ -	
Intake Coordinator	1	17D	12	\$ 32,901	1	17D	12	\$ 31,943	\$ 958	
Secretary	1	14E	12	\$ 31,653	1	14E	12	\$ 30,731	\$ 922	
Clerk Typist 1, As Needed	-	06D	12	\$ -	-	6D	12	\$ -	\$ -	
Clerk Typist 2, Part-Time	-	07A	-	\$ -	-	7A	-	\$ -	\$ -	
Clerk Typist 2	1	07D	12	\$ 24,281	1	7D	12	\$ 23,574	\$ 707	
TOTALS	8			\$ 296,876	8			\$ 288,810	\$ 8,066	

City of Pittsburgh
2002 Operating Budget

Non-Departmentals - CPRB

Account Description	Account	2001 Budget	2000 Budget	1999 Actual	Change
Salaries-regular	511000	\$ 296,876	\$ 288,810	\$ 238,208	\$ 8,066
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (25,281)	\$ (25,281)	\$ -	\$ -
Less Carryforward Payroll		\$ -	\$ (10,618)	\$ -	\$ 10,618
		\$ 271,595	\$ 252,911	\$ 238,208	\$ 18,684



Trust Funds

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

\$0

\$12,035

Expenditures

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

\$11,600

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

\$0

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

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	\$41,209
Revenues	
Grant	\$171,421
	\$212,630

Expenditures	
010 Salaries	
020 Premium Pay	
030 Education and Training	\$2,000
040 Fringe Benefits	
050 Uniforms	
100 Supplies	\$975
110 Materials	
120 Equipment	\$3,000
130 Repairs	
140 Rentals	\$1,619
150 Miscellaneous Services	\$6,000
160 Utilities	
170 Judgments	
180 Pension	
200 Debt Service	
210 Debt Service Subsidy	
300 GF Grants	
350 GF Projects	
400 Transfers	\$157,827
600 Special Fund Expenditures	
	\$171,421

Code Trust Fund	2409
------------------------	-------------

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
\$29,550

Revenues
\$6,000

Sale of code books

\$35,550

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

Community Based Organization Trust Fund	2810
--	-------------

Department: City Planning

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

Beginning Balance
\$11,911

Revenues
\$10,000

\$21,911

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 \$21,911
- 350 GF Projects
- 400 Transfers
- 600 Special Fund Expenditures

\$21,911

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 \$10,000
- 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

\$10,000

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	\$39,286
Revenues	
Disposal of confiscated property	\$100,000
	\$139,286

Expenditures	
010 Salaries	
020 Premium Pay	
030 Education and Training	
040 Fringe Benefits	
050 Uniforms	
100 Supplies	\$1,000
110 Materials	
120 Equipment	\$1,000
130 Repairs	
140 Rentals	
150 Miscellaneous Services	\$75,000
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	
	\$77,000

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
\$767,008

Revenues
\$50,000

\$817,008

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 \$10,000
- 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

Disaster Assistance Trust Fund

2423

Department: EOC/Admin

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

Beginning Balance

\$99,988

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

\$99,988

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

\$49,063

Revenues

Grants \$120,672

\$169,735

Expenditures

010 Salaries	
020 Premium Pay	
030 Education and Training	
040 Fringe Benefits	
050 Uniforms	
100 Supplies	\$34,000
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	\$86,672
600 Special Fund Expenditures	

\$120,672

Drug Forfeiture Money Trust Fund	2428
---	-------------

Department: Police

Source of Revenues:	Grants and deposits of witness protection money from the County of Allegheny and the Office of the District Attorney.
Use of Revenues:	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

\$2,751

EMS Reimbursable Events Trust Fund	2437
---	-------------

Department: EMS

Source of Revenues: Payments by event promoters for EMS coverage at Special Events.

Use of Revenues: Revenues are used to reimburse the EMS Bureau's premium pay account for overtime costs incurred while staffing the events.

Beginning Balance		Expenditures
	\$75,000	010 Salaries
		020 Premium Pay \$250,000
Revenues		030 Education and Training
Payments by Event Promoters	\$250,000	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
	\$325,000	\$250,000

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

\$19,703

Revenues

 Grants \$20,000

\$39,703

Expenditures

010 Salaries	
020 Premium Pay	\$20,000
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	

\$20,000

Graffiti Trust Fund	2442
----------------------------	-------------

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
- 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

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	\$59,266
Revenues	\$88,351
	\$147,617

Expenditures	
010 Salaries	
020 Premium Pay	
030 Education and Training	
040 Fringe Benefits	
050 Uniforms	
100 Supplies	
110 Materials	
120 Equipment	\$18,000
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	\$79,000
600 Special Fund Expenditures	
	\$97,000

Illegal Dumping Trust Fund	2444
-----------------------------------	-------------

Department: Public Safety Administration

Source of Revenues:	Operating transfer from the General Fund.
Use of Revenues:	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	<ul style="list-style-type: none"> 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

Local Law Enforcement Block Grant	2445
--	-------------

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	\$1,027,541
Revenues	
Grant	\$0
	\$1,027,541

Expenditures	
010 Salaries	
020 Premium Pay	
030 Education and Training	
040 Fringe Benefits	
050 Uniforms	
100 Supplies	
110 Materials	
120 Equipment	\$163,845
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	\$350,000
600 Special Fund Expenditures	
	\$513,845

Microfilm Permit Plans Trust Fund	2446
--	-------------

Department: BBI

Source of Revenues:	Per sheet fee for plans submitted for review/approval in obtaining building permits.
Use of Revenues:	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

\$38,153

Revenues

Per sheet fee \$25,000

\$63,153

Expenditures

- 010 Salaries
- 020 Premium Pay
- 030 Education and Training
- 040 Fringe Benefits
- 050 Uniforms
- 100 Supplies
- 110 Materials
- 120 Equipment \$2,500
- 130 Repairs
- 140 Rentals
- 150 Miscellaneous Services \$25,000
- 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

\$27,500

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
\$2,046

Revenues

\$2,046

Expenditures

- 010 Salaries
- 020 Premium Pay
- 030 Education and Training
- 040 Fringe Benefits
- 050 Uniforms
- 100 Supplies \$500
- 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

\$1,000

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
\$129,099

Revenues
 Grant \$76,000

\$205,099

Expenditures

010 Salaries	
020 Premium Pay	
030 Education and Training	
040 Fringe Benefits	
050 Uniforms	
100 Supplies	
110 Materials	
120 Equipment	\$140,250
130 Repairs	
140 Rentals	
150 Miscellaneous Services	\$45,500
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	

\$185,750

PAGIS Trust Fund	2462
-------------------------	-------------

Department: City Planning

Source of Revenues: Sale of City of Pittsburgh maps in paper, CD and zip disk formats.

Use of Revenues: Revenues are used to purchase paper and ink for the plotter, CD's, zip disks and various other supplies and equipment.

Beginning Balance	\$23,074
Revenues	\$13,000
	\$36,074

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	
	\$10,000
	\$10,000

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
\$310

\$8,915

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

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	\$70,000
Revenues	
Reimbursements	\$64,000
	\$134,000

Expenditures	
010 Salaries	
020 Premium Pay	
030 Education and Training	\$20,000
040 Fringe Benefits	
050 Uniforms	
100 Supplies	\$11,000
110 Materials	
120 Equipment	\$13,000
130 Repairs	\$2,000
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	
	\$106,000

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

\$2,700

Revenues

Cage rental deposits \$500

\$3,200

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

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

\$60,000

Revenues

\$150,000

\$210,000

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 \$150,000
- 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

\$150,000

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	\$15,320
Revenues	\$10,000
	\$25,320

Expenditures	\$20,256
010 Salaries	\$20,256
020 Premium Pay	
030 Education and Training	
040 Fringe Benefits	\$5,064
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	
	\$25,320

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

\$7,700

Revenues

\$1,700

\$9,400

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	\$1,600
Revenues	\$460
	\$2,060

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	\$975
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	
	\$975

Witness Protection Program Trust Fund	2406
--	-------------

Department: Police

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

Beginning Balance

\$17,337

Revenues

Grant \$0

\$17,337

Expenditures

- 010 Salaries
- 020 Premium Pay
- 030 Education and Training
- 040 Fringe Benefits
- 050 Uniforms
- 100 Supplies \$5,000
- 110 Materials
- 120 Equipment \$12,337
- 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

\$17,337

Workers Compensation Commutations Trust Fund	7520
---	-------------

Department: Personnel & Civil Service Commission

Source of Revenues:	Deposits from Supersedious, Subrogation, Sick day reimbursement and overpayments.
Use of Revenues:	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
\$294,943

Revenues
\$0

\$294,943

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 \$275,000
- 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

\$275,000

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 \$299,291

Revenues \$0

\$299,291

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

YCPC/ Mayor's Youth Initiative Trust Fund	2481
--	-------------

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	\$19,713
Revenues	
Grants	\$177,416
	\$197,129

Expenditures	
010 Salaries	
020 Premium Pay	
030 Education and Training	\$10,651
040 Fringe Benefits	
050 Uniforms	
100 Supplies	\$18,328
110 Materials	
120 Equipment	
130 Repairs	
140 Rentals	
150 Miscellaneous Services	\$103,150
160 Utilities	
170 Judgments	
180 Pension	
200 Debt Service	
210 Debt Service Subsidy	
300 GF Grants	
350 GF Projects	
400 Transfers	\$65,000
600 Special Fund Expenditures	
	\$197,129

Grade and Step Plan - 2002
 White Collar Employees
 Represented by
 American Federation of State, County and Municipal Employees
 Local 2719

Grade							Step
A	B	C	D	E	F	G	
20,862	21,410	21,996	22,396	22,825	23,275	23,760	3
21,410	21,996	22,396	22,825	23,275	23,760	24,281	4
21,996	22,396	22,825	23,275	23,760	24,281	24,862	5
22,396	22,825	23,275	23,760	24,281	24,862	25,494	6
22,825	23,275	23,760	24,281	24,862	25,494	26,159	7
23,275	23,760	24,281	24,862	25,494	26,159	26,871	8
23,760	24,281	24,862	25,494	26,159	26,871	27,668	9
24,281	24,862	25,494	26,159	26,871	27,668	28,594	10
24,862	25,494	26,159	26,871	27,668	28,594	29,639	11
25,494	26,159	26,871	27,668	28,594	29,639	30,768	12
26,159	26,871	27,668	28,594	29,639	30,768	31,906	13
26,871	27,668	28,594	29,639	30,768	31,906	32,901	14
27,668	28,594	29,639	30,768	31,906	32,901	34,178	15
28,594	29,639	30,768	31,906	32,901	34,178	35,504	16
29,639	30,768	31,906	32,901	34,178	35,504	36,813	17
30,768	31,906	32,901	34,178	35,504	36,813	38,122	18
31,906	32,901	34,178	35,504	36,813	38,122	39,499	19
32,901	34,178	35,504	36,813	38,122	39,499	40,948	20
34,178	35,504	36,813	38,122	39,499	40,948	42,461	21
35,504	36,813	38,122	39,499	40,948	42,461	43,981	22
36,813	38,122	39,499	40,948	42,461	43,981	45,513	23
38,122	39,499	40,948	42,461	43,981	45,513		24
39,499	40,948	42,461	43,981	45,513			25
40,948	42,461	43,981	45,513				26
42,461	43,981	45,513					27
43,981	45,513						28
45,513							29

Grade and Step Plan - 2002
White Collar Employees - Non-Union

Grade and Step - Annual Salary Rates

GRADE							STEP
A	B	C	D	E	F	G	
21,037	21,611	22,227	22,651	23,098	23,574	24,083	3
21,611	22,227	22,651	23,098	23,574	24,083	24,630	4
22,227	22,651	23,098	23,574	24,083	24,630	25,241	5
22,651	23,098	23,574	24,083	24,630	25,241	25,905	6
23,098	23,574	24,083	24,630	25,241	25,905	26,603	7
23,574	24,083	24,630	25,241	25,905	26,603	27,420	8
24,083	24,630	25,241	25,905	26,603	27,420	28,320	9
24,630	25,241	25,905	26,603	27,420	28,320	29,355	10
25,241	25,905	26,603	27,420	28,320	29,355	30,460	11
25,905	26,603	27,420	28,320	29,355	30,460	31,653	12
26,603	27,420	28,320	29,355	30,460	31,653	32,857	13
27,420	28,320	29,355	30,460	31,653	32,857	33,910	14
28,320	29,355	30,460	31,653	32,857	33,910	35,261	15
29,355	30,460	31,653	32,857	33,910	35,261	36,918	16
30,460	31,653	32,857	33,910	35,261	36,918	38,546	17
31,653	32,857	33,910	35,261	36,918	38,546	40,187	18
32,857	33,910	35,261	36,918	38,546	40,187	41,905	19
33,910	35,261	36,918	38,546	40,187	41,905	43,716	20
35,261	36,918	38,546	40,187	41,905	43,716	45,602	21
36,918	38,546	40,187	41,905	43,716	45,602	47,498	22
38,546	40,187	41,905	43,716	45,602	47,498	49,415	23
40,187	41,905	43,716	45,602	47,498	49,415	51,512	24
41,905	43,716	45,602	47,498	49,415	51,512	53,555	25
43,716	45,602	47,498	49,415	51,512	53,555	56,007	26
45,602	47,498	49,415	51,512	53,555	56,007	58,379	27
47,498	49,415	51,512	53,555	56,007	58,379	60,801	28
49,415	51,512	53,555	56,007	58,379	60,801	63,216	29
51,512	53,555	56,007	58,379	60,801	63,216	65,688	30
53,555	56,007	58,379	60,801	63,216	65,688	68,284	31
56,007	58,379	60,801	63,216	65,688	68,284	71,005	32
58,379	60,801	63,216	65,688	68,284	71,005	75,238	33
60,801	63,216	65,688	68,284	71,005	75,238	79,131	34
63,216	65,688	68,284	71,005	75,238	79,131	82,808	35
65,688	68,284	71,005	75,238	79,131	82,808	84,167	36
68,284	71,005	75,238	79,131	82,808	84,167	89,597	37
71,005	75,238	79,131	82,808	84,167	89,597	89,937	38
75,238	79,131	82,808	84,167	89,597	89,937	90,274	39