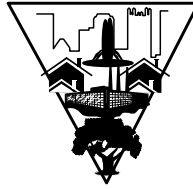


City of Pittsburgh 2003 Operating Budget

City Council January 2, 2003





City of Pittsburgh

City Council Members

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

City Council Budget Office

Scott Kunka, *Budget Director*
Bill Urbanic, *Senior Budget Analyst*
Michael Strelac, *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.

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City of Pittsburgh

2003 Operating Budget

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

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Resolution No. 892

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, 1999

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, 2003 and ending December 31, 2003 including therein cash surplus on hand at the close of Business on December 31, 2002, are hereby appropriated in the General Fund the sum of **\$386,395,850** 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, 2003 and ending December 31, 2003 as well as all encumbrances and unencumbered obligations incurred prior to January 1, 2003 for which services have not actually been rendered or Supplies, Materials or Equipment actually delivered on or prior to December 31, 2002 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 2002, 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, 2002 and so reported to the City Controller, or such amounts as shall be directed to be carried over to the Fiscal Year 2003 by Resolution or Ordinance of Council.

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

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

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

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

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

Resolution No. 893

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, 2003, the number of officers and employees of all Departments of the City of Pittsburgh, and the rate of compensation thereof, shall be and the same are hereby fixed and established as herein set forth.

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

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

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

DEPARTMENT OF PUBLIC SAFETY

POLICE BUREAU

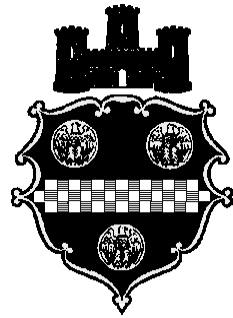
2003 ORG. CODE 230000 SUB CODE 010

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	84
Second Year	69
First Year	0
Police Recruit	0
TOTAL	1117

BUREAU OF FIRE

2003 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	662
3rd Year Firefighter	32
2nd Year Firefighter	0
1st Year Firefighter	24
Recruit	0
TOTAL	896



Revenues

City of Pittsburgh
2003 Operating Budget

General Fund Revenues

	ESTIMATES 2003	BUDGET 2002	ACTUAL 2001	INCREASE/ (DECREASE) 2003 OVER 2002
Beginning Balance	\$ -	\$ 5,644,000	\$ -	\$ (5,644,000)
Real Estate Taxes, Current Year	\$ 123,132,000	\$ 121,500,000	\$ 118,148,674	\$ 1,632,000
Real Estate Taxes, Prior Years	\$ 3,139,000	\$ 4,300,000	\$ 2,689,330	\$ (1,161,000)
Mercantile Tax	\$ 7,241,000	\$ 7,400,000	\$ 7,297,418	\$ (159,000)
Amusement Tax	\$ 10,459,000	\$ 9,350,000	\$ 9,635,866	\$ 1,109,000
Earned Income Tax	\$ 49,039,000	\$ 49,100,000	\$ 49,275,581	\$ (61,000)
Deed Transfer Tax	\$ 8,452,000	\$ 8,400,000	\$ 7,931,095	\$ 52,000
Parking Tax	\$ 32,514,000	\$ 31,900,000	\$ 30,901,652	\$ 614,000
Occupation Privilege Tax	\$ 3,157,000	\$ 3,229,000	\$ 3,109,499	\$ (72,000)
Business Privilege Tax	\$ 42,110,000	\$ 44,500,000	\$ 43,171,347	\$ (2,390,000)
Institution and Service Privilege Tax	\$ 474,000	\$ 500,000	\$ 512,690	\$ (26,000)
Penalties and Interest	\$ 2,742,000	\$ 2,150,000	\$ 2,144,269	\$ 592,000
Interest on Bank Balances	\$ 1,382,000	\$ 3,400,000	\$ 4,308,034	\$ (2,018,000)
Fines and Forfeits	\$ 7,325,000	\$ 7,180,000	\$ 7,275,478	\$ 145,000
Liquor and Malt Beverage Licenses	\$ 415,000	\$ 415,000	\$ 12,000	\$ -
Business Licenses	\$ 50,000	\$ 75,500	\$ 41,184	\$ (25,500)
General Government Licenses	\$ 767,000	\$ 787,000	\$ 693,210	\$ (20,000)
Rentals and Charges - Depts.	\$ 4,473,975	\$ 4,000,927	\$ 4,543,068	\$ 473,048
Public Service Privileges	\$ 950,000	\$ 837,750	\$ 1,026,813	\$ 112,250
Provision of Services	\$ 7,298,759	\$ 6,757,671	\$ 6,539,895	\$ 541,088
Breakeven Centers	\$ 17,370,024	\$ 16,960,450	\$ 16,224,659	\$ 409,574
Joint Operations	\$ 175,000	\$ 75,000	\$ 56,250	\$ 100,000
Federal and State Grants	\$ 3,088,000	\$ 3,614,506	\$ 3,817,734	\$ (526,506)
Non-Profit Payment for Services	\$ 700,000	\$ 1,900,000	\$ 2,125,422	\$ (1,200,000)
Reimbursement, CDBG	\$ 935,000	\$ 1,085,000	\$ 960,359	\$ (150,000)
Authority Payments	\$ 7,287,500	\$ 7,287,500	\$ 8,712,500	\$ -
State Utility Tax Distribution	\$ 500,000	\$ 640,000	\$ 540,153	\$ (140,000)
Sale of Public Property	\$ 50,000	\$ 100,000	\$ -	\$ (50,000)
Act 77 - Tax Relief	\$ 13,943,000	\$ 13,401,000	\$ 13,245,894	\$ 542,000
Act 77 - Operations Support for Regional Assets	\$ 5,859,000	\$ 5,732,000	\$ 5,608,000	\$ 127,000
Act 77 - Civic Arena Debt Service	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ -
Delinquent Receivables-Magistrates Court	\$ 500,000	\$ 600,000	\$ 694,104	\$ (100,000)
Miscellaneous Not Otherwise Classified	\$ 267,592	\$ 250,000	\$ 523,801	\$ 17,592
Trust Fund Closeouts	\$ -	\$ -	\$ 11,687	\$ -
Trust Fund Revenues	\$ -	\$ -	\$ 67,500	\$ -
Retail Drink Tax	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000
Payroll Preparation Tax	\$ 24,000,000	\$ -	\$ -	\$ 24,000,000
TOTALS	\$ 386,395,850	\$ 364,672,304	\$ 353,445,166	\$ 21,723,546

City of Pittsburgh

2003 Operating Budget

General Fund Revenues

	ESTIMATES 2003	BUDGET 2002	ACTUAL 2001	INCREASE/ (DECREASE) 2003 OVER 2002
Beginning Balance	\$ -	\$ 5,644,000	\$ 6,291,000	\$ (5,644,000)

This revenue item represents the undesignated portion of the City's net operating results from two years prior. To reserve the City's fund balance at current levels, no beginning balance is budgeted in 2003.

City of Pittsburgh

2003 Operating Budget

General Fund Revenues

	ESTIMATES 2003	BUDGET 2002	ACTUAL 2001	INCREASE/ (DECREASE) 2003 OVER 2002
Real Estate Taxes, Current Year	\$ 123,132,000	\$ 121,500,000	\$ 118,148,674	\$ 1,632,000

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

2003 Operating Budget

General Fund Revenues

	ESTIMATES 2003	BUDGET 2002	ACTUAL 2001	INCREASE/ (DECREASE) 2003 OVER 2002
Real Estate Taxes, Prior	\$ 3,139,000	\$ 4,300,000	\$ 2,689,330	\$ (1,161,000)

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 2002 which generated over \$1.5 Million. A fourth Treasurer Sale is scheduled for December 2002. Real Estate delinquency collections will continue to be a primary focus of 2003. Four Treasurer Sales are anticipated.

City of Pittsburgh

2003 Operating Budget

General Fund Revenues

	ESTIMATES 2003	BUDGET 2002	ACTUAL 2001	INCREASE/ (DECREASE) 2003 OVER 2002
Mercantile Tax	\$ 7,241,000	\$ 7,400,000	\$ 7,297,418	\$ (159,000)

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

2003 Operating Budget

General Fund Revenues

	ESTIMATES 2003	BUDGET 2002	ACTUAL 2001	INCREASE/ (DECREASE) 2003 OVER 2002
Amusement Tax	\$ 10,459,000	\$ 9,350,000	\$ 9,635,866	\$ 1,109,000

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

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

A continued increase in revenues generated from the amusement tax is anticipated for 2003.

City of Pittsburgh

2003 Operating Budget

General Fund Revenues

	ESTIMATES 2003	BUDGET 2002	ACTUAL 2001	INCREASE/ (DECREASE) 2003 OVER 2002
Earned Income Tax	\$ 49,039,000	\$ 49,100,000	\$ 49,275,581	\$ (61,000)

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 2003 estimate anticipates continued economic weakness and no growth.

City of Pittsburgh

2003 Operating Budget

General Fund Revenues

	ESTIMATES 2003	BUDGET 2002	ACTUAL 2001	INCREASE/ (DECREASE) 2003 OVER 2002
Deed Transfer Tax	\$ 8,452,000	\$ 8,400,000	\$ 7,931,095	\$ 52,000

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 2003 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

2003 Operating Budget

General Fund Revenues

	ESTIMATES 2003	BUDGET 2002	ACTUAL 2001	INCREASE/ (DECREASE) 2003 OVER 2002
Parking Tax	\$ 32,514,000	\$ 31,900,000	\$ 30,901,652	\$ 614,000

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

2003 Operating Budget

General Fund Revenues

	ESTIMATES 2003	BUDGET 2002	ACTUAL 2001	INCREASE/ (DECREASE) 2003 OVER 2002
Occupation Privilege Tax	\$ 3,157,000	\$ 3,229,000	\$ 3,109,499	\$ (72,000)

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

City of Pittsburgh

2003 Operating Budget

General Fund Revenues

	ESTIMATES 2003	BUDGET 2002	ACTUAL 2001	INCREASE/ (DECREASE) 2003 OVER 2002
Business Privilege Tax	\$ 42,110,000	\$ 44,500,000	\$ 43,171,347	\$ (2,390,000)

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

City of Pittsburgh

2003 Operating Budget

General Fund Revenues

	ESTIMATES 2003	BUDGET 2002	ACTUAL 2001	INCREASE/ (DECREASE) 2003 OVER 2002
Institution and Service Privilege Tax	\$ 474,000	\$ 500,000	\$ 512,690	\$ (26,000)

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

2003 Operating Budget

General Fund Revenues

	ESTIMATES 2003	BUDGET 2002	ACTUAL 2001	INCREASE/ (DECREASE) 2003 OVER 2002
Penalties and Interest	\$ 2,742,000	\$ 2,150,000	\$ 2,144,269	\$ 592,000

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

2003 Operating Budget

General Fund Revenues

	ESTIMATES 2003	BUDGET 2002	ACTUAL 2001	INCREASE/ (DECREASE) 2003 OVER 2002
Interest on Bank Balances	\$ 1,382,000	\$ 3,400,000	\$ 4,308,034	\$ (2,018,000)

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 2003 stems from the prevailing low interest rates in the investment market.

City of Pittsburgh

2003 Operating Budget

General Fund Revenues

	ESTIMATES 2003	BUDGET 2002	ACTUAL 2001	INCREASE/ (DECREASE) 2003 OVER 2002
Fines and Forfeits	\$ 7,325,000	\$ 7,180,000	\$ 7,275,478	\$ 145,000

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	\$ 275,000	\$ 260,000	\$ 299,435	\$ 15,000
Fines-traffic court	\$ 6,500,000	\$ 6,375,000	\$ 6,397,435	\$ 125,000
Fines-housing court	\$ 245,000	\$ 240,000	\$ 157,854	\$ 5,000
Fines-magistrate or alderman	\$ 90,000	\$ 90,000	\$ 126,671	\$ -
Fines-animal control	\$ 15,000	\$ 15,000	\$ 13,671	\$ -
Fines-state police	\$ 200,000	\$ 200,000	\$ 280,412	\$ -

City of Pittsburgh

2003 Operating Budget

General Fund Revenues

	ESTIMATES 2003	BUDGET 2002	ACTUAL 2001	INCREASE/ (DECREASE) 2003 OVER 2002
Liquor and Malt Beverage Licenses	\$ 415,000	\$ 415,000	\$ 12,000	-

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

City of Pittsburgh

2003 Operating Budget

General Fund Revenues

	ESTIMATES 2003	BUDGET 2002	ACTUAL 2001	INCREASE/ (DECREASE) 2003 OVER 2002
Business Licenses	\$ 50,000	\$ 75,500	\$ 41,184	\$ (25,500)

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

Licenses-business-closing	\$ 500	\$ 500	\$ 250	\$ -
Licenses-business-mercantile	\$ 49,500	\$ 75,000	\$ 40,934	\$ (25,500)

City of Pittsburgh

2003 Operating Budget

General Fund Revenues

	ESTIMATES 2003	BUDGET 2002	ACTUAL 2001	INCREASE/ (DECREASE) 2003 OVER 2002
General Government Licenses	\$ 767,000	\$ 787,000	\$ 693,210	\$ (20,000)

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	\$ 580,000	\$ 600,000	\$ 542,645	\$ (20,000)
Permits-fire safety	\$ 187,000	\$ 187,000	\$ 150,565	-

City of Pittsburgh

2003 Operating Budget

General Fund Revenues

	ESTIMATES 2003	BUDGET 2002	ACTUAL 2001	INCREASE/ (DECREASE) 2003 OVER 2002
Rentals and Charges	\$ 4,473,975	\$ 4,000,927	\$ 4,543,068	\$ 473,048

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	\$ 90,000	\$ 185,000	\$ 191,240	\$ (95,000)
Chrgs-docs-identification recs	\$ 40,000	\$ 33,000	\$ 39,897	\$ 7,000
Chrgs-docs-fire records	\$ 4,200	\$ 4,200	\$ 5,700	-
Chrgs-safety inspections	\$ 312,000	\$ 312,000	\$ 311,785	-

Department of Public Works

Permits-str exc-sidewlk opnn	\$ 7,500	\$ 7,500	\$ 12,097	-
Chrgs-misc-public works	\$ 50,000	\$ 50,000	\$ 29,284	-
Street excavations	\$ 200,000	\$ 200,000	\$ 235,682	-
Permits-str exc-curb cuts	\$ 12,000	\$ 12,000	\$ 16,785	-
Permits-str exc-pole permits	\$ 57,000	\$ 57,000	\$ 60,775	-
Refuse-fees-apartments	\$ 950,000	\$ 450,000	\$ 480,863	\$ 500,000
Permits-encl-permanent bridge	\$ 27,000	\$ 27,000	\$ 16,715	-

City of Pittsburgh

2003 Operating Budget

General Fund Revenues

	ESTIMATES 2003	BUDGET 2002	ACTUAL 2001	INCREASE/ (DECREASE) 2003 OVER 2002
Department of Public Works (continued)				
Refuse-dumpster fees	\$ 115,000	\$ 115,000	\$ 122,250	\$ -
Permits-picnic and ballfield	\$ 125,000	\$ 125,000	\$ 143,750	\$ -
Permits-str exc-temp barrcds	\$ 90,000	\$ 90,000	\$ 166,793	\$ -
Permits-str exc-mach or equip	\$ 100,000	\$ 100,000	\$ 120,780	\$ -
Staging area	\$ -	\$ -	\$ 180	\$ -
Encroachments	\$ 5,000	\$ 5,000	\$ 6,875	\$ -
Asphalt milling fee	\$ -	\$ -	\$ 422	\$ -
				*See Note
Department of General Services				
Sales and aucs-sale of scrap	\$ -	\$ 2,500	\$ -	\$ (2,500)
Sales and aucs-sale of autos	\$ 110,000	\$ 150,000	\$ 128,025	\$ (40,000)
Chrg-docs-sale of plans	\$ 5,000	\$ 5,500	\$ 7,682	\$ (500)
Chrgs-telephone	\$ 3,000	\$ 3,000	\$ 3,753	\$ -
Lease-HACP Rent	\$ -	\$ -	\$ -	\$ -
Department of Law				
Chrgs-docket fees and costs	\$ 145,000	\$ 145,000	\$ 181,679	\$ -
Chrgs-property damage	\$ 35,000	\$ 42,000	\$ 23,077	\$ (7,000)
Fines-settlements & judgments	\$ 12,000	\$ 12,000	\$ 6,015	\$ -

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

City of Pittsburgh

2003 Operating Budget

General Fund Revenues

	ESTIMATES		BUDGET		ACTUAL		INCREASE/ (DECREASE)
	2003		2002		2001		2003 OVER 2002
Department of Finance							
Chrgs-collection fees	\$	350,000	\$	200,000	\$	146,744	\$ 150,000
Chrgs-daily parking meters	\$	250,000	\$	230,000	\$	230,519	\$ 20,000
Lease-wharf parking	\$	358,475	\$	504,727	\$	529,233	\$ (146,252)
Lease-wharves	\$	10,000	\$	10,000	\$	13,043	\$ -
Chrgs-lien filing-pwsa	\$	-	\$	-	\$	132,367	\$ -
Chrgs-lien filing-School Distr	\$	-	\$	-	\$	-	\$ -
Lease-city commercial space	\$	180,000	\$	125,000	\$	296,910	\$ 55,000
Permits-parking	\$	115,000	\$	115,000	\$	151,315	\$ -
Chrgs-returned check fee	\$	28,000	\$	25,000	\$	31,738	\$ 3,000
City Planning							
Chrgs-docs-planning documents	\$	-	\$	8,000	\$	-	\$ (8,000)
Permits-zoning fees	\$	18,000	\$	20,500	\$	17,905	\$ (2,500)
Permits-subdivision of lots	\$	6,800	\$	3,000	\$	6,470	\$ 3,800
Personnel & Civil Service							
Chrgs-applicant testing fees	\$	-	\$	-	\$	20,490	\$ -
Parks and Recreation							
Swimming Pool Fees	\$	295,000	\$	297,000	\$	296,055	\$ (2,000)
Center Fees	\$	313,000	\$	275,000	\$	335,675	\$ 38,000
Summer Food Service Fees	\$	55,000	\$	55,000	\$	22,500	\$ -

City of Pittsburgh

2003 Operating Budget

General Fund Revenues

	ESTIMATES 2003	BUDGET 2002	ACTUAL 2001	INCREASE/ (DECREASE) 2003 OVER 2002
Public Service Privileges	\$ 950,000	\$ 837,750	\$ 1,026,813	\$ 112,250

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 replaced the private communication system fee.

PSP fee/duquesne light	\$ -	\$ 26,000	\$ -	\$ (26,000)
PSP fee/PACT Ltd (All steam)	\$ 100,000	\$ 98,750	\$ 233,563	\$ 1,250
PSP fee/private comm system	\$ -	\$ -	\$ -	\$ -
PSP fee/telecomm licensing	\$ 850,000	\$ 713,000	\$ 793,250	\$ 137,000

City of Pittsburgh

2003 Operating Budget

General Fund Revenues

	ESTIMATES 2003	BUDGET 2002	ACTUAL 2001	INCREASE/ (DECREASE) 2003 OVER 2002
Provision of Services	\$ 7,298,759	\$ 6,757,671	\$ 6,539,895	\$ 541,088

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	\$ 400,000	\$ 440,349	\$ -
Chrgs-Frick park trust fund	\$ 200,000	\$ 200,000	\$ 200,000	\$ -
School board tax collection	\$ 4,507,615	\$ 4,000,000	\$ 3,529,121	\$ 507,615
Charges-School Bd Non-Res Empl	\$ 3,500	\$ 20,000	\$ 96,912	\$ (16,500)
Chrgs-police pension plan	\$ 82,352	\$ 70,314	\$ 68,935	\$ 12,038
Chrgs-fire pension plan	\$ 58,205	\$ 52,179	\$ 51,155	\$ 6,026
Chrgs-municipal pension plan	\$ 97,087	\$ 65,178	\$ 63,900	\$ 31,909
PWSA-Indirect Costs	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000	\$ -
Chrg-Reimb-Zoo Utility	\$ 100,000	\$ 100,000	\$ 239,523	\$ -

City of Pittsburgh

2003 Operating Budget

General Fund Revenues

	ESTIMATES 2003	BUDGET 2002	ACTUAL 2001	INCREASE/ (DECREASE) 2003 OVER 2002
Breakeven Centers	\$ 17,370,024	\$ 16,960,450	\$ 16,224,659	\$ 409,574

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

Bureau of Building Inspection revenue	\$ 4,340,119	\$ 4,556,033	\$ 5,078,755	\$ (215,914)
Medical Services revenue	\$ 7,000,000	\$ 6,500,000	\$ 5,629,338	\$ 500,000
Cable Bureau revenue	\$ 3,429,905	\$ 3,304,417	\$ 3,237,260	\$ 125,488
Tow Pound revenue	\$ 1,500,000	\$ 1,500,000	\$ 1,214,736	\$ -
Animal Control revenue	\$ 100,000	\$ 100,000	\$ 75,000	\$ -
Special Events Cost Recovery	\$ 1,000,000	\$ 1,000,000	\$ 989,570	\$ -

City of Pittsburgh

2003 Operating Budget

General Fund Revenues

	ESTIMATES 2003	BUDGET 2002	ACTUAL 2001	INCREASE/ (DECREASE) 2003 OVER 2002
Joint Operations	\$ 175,000	\$ 75,000	\$ 56,250	\$ 100,000

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

Three Taxing Bodies	\$ 100,000	\$ -	\$ -	\$ 100,000
City-County Integrated ID System	\$ 75,000	\$ 75,000	\$ 56,250	\$ -

City of Pittsburgh

2003 Operating Budget

General Fund Revenues

	ESTIMATES 2003	BUDGET 2002	ACTUAL 2001	INCREASE/ (DECREASE) 2003 OVER 2002
Federal and State Grants	\$ 3,088,000	\$ 3,614,506	\$ 3,817,734	\$ (526,506)

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)	\$ 160,000	\$ 150,000	\$ -	\$ 10,000
Liquid Fuels	\$ 275,000	\$ 275,000	\$ 275,000	\$ -
PA Commission on Crime & Delinquency	\$ 100,000	\$ 40,000	\$ 12,500	\$ 60,000
Commonwealth Recycling Grant	\$ 285,000	\$ 285,000	\$ 284,296	\$ -
Police/Fire/Retiree Reimb	\$ 510,000	\$ 500,000	\$ 538,719	\$ 10,000
CDBG -overhead	\$ 58,000	\$ 75,293	\$ -	\$ (17,293)
Police training reimbursement	\$ -	\$ 439,213	\$ 258,950	\$ (439,213)
Magistrate's Court	\$ -	\$ -	\$ -	\$ -
State Grant Support	\$ 1,700,000	\$ 1,850,000	\$ 2,098,269	\$ (150,000)

City of Pittsburgh

2003 Operating Budget

General Fund Revenues

	ESTIMATES 2003	BUDGET 2002	ACTUAL 2001	INCREASE/ (DECREASE) 2003 OVER 2002
Non-Profit Payment For Services	\$ 700,000	\$ 1,900,000	\$ 2,125,422	\$ (1,200,000)

The recovery of costs for services provided by the City to non-profit tax-exempt organizations. The City has multi-year cooperation agreements with several of the City's non-profits. The 2003 estimate represents only contracts in place.

City of Pittsburgh

2003 Operating Budget

General Fund Revenues

	ESTIMATES 2003	BUDGET 2002	ACTUAL 2001	INCREASE/ (DECREASE) 2003 OVER 2002
Reimbursement, CDBG	\$ 935,000	\$ 1,085,000	\$ 960,359	\$ (150,000)

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 2003 reimbursement is intended to cover all program expenditures and indirect costs.

CDBG-general services	\$ -	\$ -	\$ -	\$ -
CDBG-city planning	\$ 335,000	\$ 360,000	\$ 344,715	\$ (25,000)
CDBG-parks and recreation	\$ 475,000	\$ 475,000	\$ 444,212	\$ -
CDBG-public works	\$ 125,000	\$ 250,000	\$ 171,432	\$ (125,000)

City of Pittsburgh

2003 Operating Budget

General Fund Revenues

	ESTIMATES 2003	BUDGET 2002	ACTUAL 2001	INCREASE/ (DECREASE) 2003 OVER 2002
Authority Payments	\$ 7,287,500	\$ 7,287,500	\$ 8,712,500	\$ -

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	\$ 3,325,000	\$ -
PWSA	\$ 5,300,000	\$ 5,300,000	\$ 5,300,000	\$ -
Sports & Exhibition Authority	\$ 87,500	\$ 87,500	\$ 87,500	\$ -

City of Pittsburgh

2003 Operating Budget

General Fund Revenues

	ESTIMATES 2003	BUDGET 2002	ACTUAL 2001	INCREASE/ (DECREASE) 2003 OVER 2002
State Utility Tax Distribution	\$ 500,000	\$ 640,000	\$ 540,153	\$ (140,000)

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 2003 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

2003 Operating Budget

General Fund Revenues

	ESTIMATES 2003	BUDGET 2002	ACTUAL 2001	INCREASE/ (DECREASE) 2003 OVER 2002
Sale of Public Property	\$ 50,000	\$ 100,000	\$ -	\$ (50,000)

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

City of Pittsburgh

2003 Operating Budget

General Fund Revenues

	ESTIMATES 2003	BUDGET 2002	ACTUAL 2001	INCREASE/ (DECREASE) 2003 OVER 2002
Act 77 - Tax Relief	\$ 13,943,000	\$ 13,401,000	\$ 13,245,894	\$ 542,000

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.

Collections for 2003 are estimated by the Regional Asset District Board to grow modestly from 2002.

City of Pittsburgh

2003 Operating Budget

General Fund Revenues

	ESTIMATES 2003	BUDGET 2002	ACTUAL 2001	INCREASE/ (DECREASE) 2003 OVER 2002
Act 77 - Operations Support for Regional Assets	\$ 5,859,000	\$ 5,732,000	\$ 5,608,000	\$ 127,000

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	\$ 4,374,000	\$ 4,247,000	\$ 4,123,000	\$ 127,000
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

2003 Operating Budget

General Fund Revenues

	ESTIMATES 2003	BUDGET 2002	ACTUAL 2001	INCREASE/ (DECREASE) 2003 OVER 2002
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

2003 Operating Budget

General Fund Revenues

	ESTIMATES 2003	BUDGET 2002	ACTUAL 2001	INCREASE/ (DECREASE) 2003 OVER 2002
Sale of Delinquent Receivables - Courts	\$ 500,000	\$ 600,000	\$ 694,104	\$ (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

2003 Operating Budget

General Fund Revenues

	ESTIMATES 2003	BUDGET 2002	ACTUAL 2001	INCREASE/ (DECREASE) 2003 OVER 2002
Miscellaneous, Not Otherwise Classified	\$ 267,592	\$ 250,000	\$ 523,801	\$ 17,592

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

City of Pittsburgh

2003 Operating Budget

General Fund Revenues

	ESTIMATES 2003	BUDGET 2002	ACTUAL 2001	INCREASE/ (DECREASE) 2003 OVER 2002
Trust Fund Closeouts	\$ -	\$ -	\$ 11,687	\$ -

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

City of Pittsburgh

2003 Operating Budget

General Fund Revenues

	ESTIMATES 2003	BUDGET 2002	ACTUAL 2001	INCREASE/ (DECREASE) 2003 OVER 2002
Trust Fund Revenues	\$ -	\$ -	\$ 67,500	\$ -

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

2003 Operating Budget

General Fund Revenues

	ESTIMATES 2003	BUDGET 2002	ACTUAL 2001	INCREASE/ (DECREASE) 2003 OVER 2002
Retail Drink Tax	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000

This is a new revenue source in 2003. This is a 10% tax on retail sales of alcoholic beverages. The revenue estimate contemplates 6 months of receipts with implementation occurring by July 1, 2003.

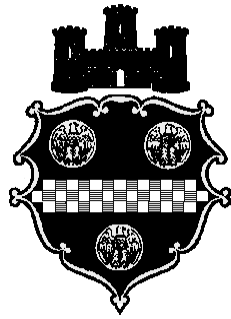
City of Pittsburgh

2003 Operating Budget

General Fund Revenues

	ESTIMATES 2003	BUDGET 2002	ACTUAL 2001	INCREASE/ (DECREASE) 2003 OVER 2002
Payroll Preparation Tax	\$ 24,000,000	\$ -	\$ -	\$ 24,000,000

This is a new revenue source in 2003. This is a 0.5% tax on the gross payroll of employers and the distribution of net income from self-employed individuals, members of partnerships, associations, joint ventures or other entities who perform work or provide service within the City of Pittsburgh. The revenue estimate contemplates 6 months of receipts with implementation occurring by July 1, 2003.



Expenditures

City of Pittsburgh

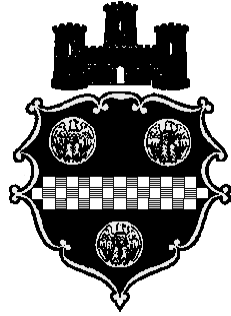
2003 Operating Budget

Expenditure Summary

	ESTIMATES 2003	BUDGET 2002	ACTUAL 2001	INCREASE/ (DECREASE) 2003 OVER 2002
City Council	\$ 1,529,178	\$ 1,475,537	\$ 1,426,819	\$ 53,641
City Clerk	\$ 1,587,458	\$ 1,295,233	\$ 810,217	\$ 292,225
Mayor's Office	\$ 1,847,138	\$ 1,897,299	\$ 1,565,398	\$ (50,161)
City Information Systems	\$ 5,698,096	\$ 6,006,776	\$ 5,329,637	\$ (308,680)
Magistrates Court	\$ 1,327,426	\$ 1,272,189	\$ 1,162,235	\$ 55,237
Human Relations Commission	\$ 207,758	\$ 208,116	\$ 169,578	\$ (358)
Controller's Office	\$ 3,256,488	\$ 3,163,105	\$ 2,769,107	\$ 93,383
Finance	\$ 5,187,435	\$ 5,654,491	\$ 5,173,887	\$ (467,056)
Law	\$ 2,072,465	\$ 1,903,078	\$ 1,931,196	\$ 169,387
OMI	\$ 666,842	\$ 492,527	\$ 397,786	\$ 174,315
EORC (formerly OBEO)	\$ 565,037	\$ 489,805	\$ 129,336	\$ 75,232
Personnel & CSC	\$ 1,850,295	\$ 1,885,320	\$ 1,557,159	\$ (35,025)
City Planning	\$ 1,291,555	\$ 1,267,398	\$ 1,283,309	\$ 24,157
General Services	\$ 13,242,011	\$ 13,035,526	\$ 12,893,190	\$ 206,485
Public Safety Administration	\$ 1,246,007	\$ 1,426,037	\$ 1,030,371	\$ (180,030)
Emergency Medical Services	\$ 10,499,551	\$ 11,355,345	\$ 10,553,327	\$ (855,794)
Police	\$ 72,440,964	\$ 73,581,093	\$ 67,895,091	\$ (1,140,129)
Fire	\$ 52,797,775	\$ 56,118,316	\$ 54,210,737	\$ (3,320,541)
Bureau of Building Inspection	\$ 2,621,696	\$ 2,572,831	\$ 2,419,536	\$ 48,865
Engineering & Construction (1)	\$ 3,048,884	\$ -	\$ -	\$ 3,048,884
Public Works (2)	\$ 27,283,663	\$ 25,556,585	\$ 24,604,457	\$ 1,727,078
Parks & Recreation	\$ 5,468,865	\$ 5,606,702	\$ 4,973,521	\$ (137,837)
Non-Departmentals-Debt Service	\$ 74,849,872	\$ 59,672,486	\$ 70,405,210	\$ 15,177,386
Non-Departmentals-Citywide	\$ 12,774,853	\$ 14,249,688	\$ 15,400,629	\$ (1,474,835)
Non-Departmentals-Personnel Related	\$ 78,537,638	\$ 69,998,826	\$ 67,523,263	\$ 8,538,812
Non-Departmentals-Miscellaneous	\$ 4,040,000	\$ 4,040,000	\$ 4,040,000	\$ -
Citizens Police Review Board	\$ 456,900	\$ 447,995	\$ 359,115	\$ 8,905
Totals	\$ 386,395,850	\$ 364,672,304	\$ 360,014,109	\$ 21,723,546

(1) Department was funded in the Capital Budget through 2002.

(2) Total now includes personnel costs for Construction Division which were formerly funded in the Capital Budget.



City Council

City of Pittsburgh
2003 Operating Budget

City Council

Subclass Description	2003 Budget	2002 Budget	2001 Actual	Change
10 Salaries	\$ 1,378,188	\$ 1,324,548	\$ 1,279,223	\$ 53,640
20 Premium Pay	\$ -	\$ -	\$ -	\$ -
30 Education and Training	\$ 20,000	\$ 20,000	\$ 9,361	\$ -
40 Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50 Uniforms	\$ -	\$ -	\$ -	\$ -
100 Supplies	\$ -	\$ -	\$ -	\$ -
110 Materials	\$ -	\$ -	\$ -	\$ -
120 Equipment	\$ 16,000	\$ 16,000	\$ 12,287	\$ -
130 Repairs	\$ -	\$ -	\$ -	\$ -
140 Rentals	\$ -	\$ -	\$ -	\$ -
150 Miscellaneous Services	\$ 114,989	\$ 114,989	\$ 125,949	\$ -
160 Utilities	\$ -	\$ -	\$ -	\$ -
170 Judgements	\$ -	\$ -	\$ -	\$ -
180 Pension	\$ -	\$ -	\$ -	\$ -
200 Debt Service	\$ -	\$ -	\$ -	\$ -
210 Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300 GF Grants	\$ -	\$ -	\$ -	\$ -
350 GF Projects	\$ -	\$ -	\$ -	\$ -
400 Transfers	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 1,529,177	\$ 1,475,537	\$ 1,426,819	\$ 53,640

City of Pittsburgh

City Council

2003 Operating Budget

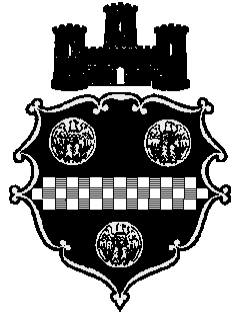
Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Member Of Council	9	\$ 53,687	12	\$ 483,183	9	\$ 52,123	12	\$ 469,107
(1)Administrative/Research, As Needed	-	5/33	-	\$ 99,445	-	5/33	-	\$ 96,549
(2)Administrative/Research, As Needed	-	5/33	-	\$ 99,445	-	5/33	-	\$ 96,549
(3)Administrative/Research, As Needed	-	5/33	-	\$ 99,445	-	5/33	-	\$ 96,549
(4)Administrative/Research, As Needed	-	5/33	-	\$ 99,445	-	5/33	-	\$ 96,549
(5)Administrative/Research, As Needed	-	5/33	-	\$ 99,445	-	5/33	-	\$ 96,549
(6)Administrative/Research, As Needed	-	5/33	-	\$ 99,445	-	5/33	-	\$ 96,549
(7)Administrative/Research, As Needed	-	5/33	-	\$ 99,445	-	5/33	-	\$ 96,549
(8)Administrative/Research, As Needed	-	5/33	-	\$ 99,445	-	5/33	-	\$ 96,549
(9)Administrative/Research, As Needed	--	5/33	-	\$ 99,445	-	5/33	-	\$ 96,549
TOTALS	9			\$ 1,378,188	9			\$ 1,338,048

City of Pittsburgh

City Council

2003 Operating Budget

Account Description	Account	2003 Budget	2002 Budget	2001 Actual	Change
Salaries-regular	511000	\$ 1,378,188	\$ 1,338,048	\$ 1,279,223	\$ 40,140
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ -	\$ (13,500)	\$ -	\$ 13,500
Less Carryforward Payroll		\$ -	\$ -	\$ -	\$ -
		\$ 1,378,188	\$ 1,324,548	\$ 1,279,223	\$ 53,640



City Clerk

City of Pittsburgh

City Clerk

2003 Operating Budget

Subclass	Description	2003 Budget	2002 Budget	2001 Actual	Change
10	Salaries	\$ 702,632	\$ 651,733	\$ 497,690	\$ 50,899
20	Premium Pay	\$ 4,500	\$ 4,500	\$ 2,844	\$ -
30	Education and Training	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 15,000	\$ 15,000	\$ 9,966	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 7,000	\$ 7,000	\$ 6,426	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 60,000	\$ -	\$ -	\$ 60,000
150	Miscellaneous Services	\$ 617,000	\$ 617,000	\$ 168,292	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgements	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ 181,326	\$ -	\$ 125,000	\$ 181,326
TOTALS		\$ 1,587,458	\$ 1,295,233	\$ 810,217	\$ 292,225

City of Pittsburgh

City Clerk

2003 Operating Budget

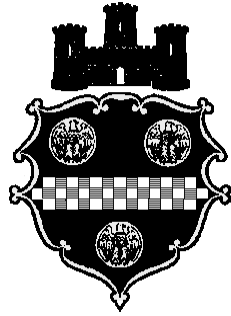
Title	2003				2002			
	Number	Rate/ Grade	Hours Days	Amount	Number	Rate/ Grade	Hours Days	Amount
City Clerk	1	34	12	\$ 76,017	1	34	12	\$ 73,803
Budget Director	1	33	12	\$ 71,235	1	33	12	\$ 69,160
Deputy City Clerk	1	29	12	\$ 60,154	1	29	12	\$ 58,402
Systems Analyst Programmer 3, As Needed	-	20E	12	\$ -	-	20E	12	\$ -
Internal Accounts Monitor	1	20-	12	\$ 42,221	1	20E	12	\$ 40,991
Budget Technician	1	16E	12	\$ 34,927	1	16E	12	\$ 33,910
Budget Analyst	-	20E	12	\$ -	-	20E	12	\$ -
Senior Budget Analyst	1	25E	12	\$ 50,897	1	25E	12	\$ 49,415
Senior Budget Analyst	1	25D	12	\$ 48,923	1	25D	12	\$ 47,498
Senior Budget Analyst, As Needed	-	25E	12	\$ -	-	25E	12	\$ -
Stenotype Reporter	1	17D	12	\$ 34,927	1	17D	12	\$ 33,910
Stenotype Reporter	1	17B	12	\$ 32,603	1	17B	12	\$ 31,653
Stenotype Reporter, As Needed	-	17D	12	\$ -	-	17D	12	\$ -
Secretary To City Clerk	1	16	12	\$ 36,320	1	16	12	\$ 35,262
Administrative Assistant	1	16	12	\$ 37,242	1	16	12	\$ 36,157
Supervisory Clerk	1	13-	12	\$ 33,255	1	12G	12	\$ 32,286
Clerk-Typist 2	1	07F	12	\$ 26,682	1	7F	12	\$ 28,067
Clerk-Typist 2	1	7	12	\$ 28,909	1	7	12	\$ 28,067
Financial Analyst, As Needed	-	29	12	\$ -	-	29	12	\$ -
Account Clerk	1	10	12	\$ 37,242	1	10	12	\$ 36,157
Clerk Typist 1	1	06-	12	\$ 26,496	1	6E	12	\$ 25,123
Clerk 2, As Needed	-	06A	12	\$ -	-	6A	12	\$ -
Administrative Aid, A.N.	-	7-	12	\$ -	-	-	-	\$ -
Clerk-Typist 2, As Needed	-	07A	12	\$ -	-	7A	12	\$ -
Clerk 2	1	07-	12	\$ 24,582	1	7A	12	\$ 23,411
TOTALS	17			\$ 702,632	17			\$ 683,270

City of Pittsburgh

City Clerk

2003 Operating Budget

Account Description	Account	2003 Budget	2002 Budget	2001 Actual
Salaries-regular	511000	\$ 702,632	\$ 683,272	\$ 497,690
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ -	\$ (31,539)	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -
		\$ 702,632	\$ 651,733	\$ 497,690



Office of the Mayor

City of Pittsburgh

Mayor's Office

2003 Operating Budget

Subclass	Description	2003 Budget	2002 Budget	2001 Actual	Change
10	Salaries	\$ 1,655,038	\$ 1,604,699	\$ 1,416,483	\$ 50,339
20	Premium Pay	\$ 2,000	\$ 2,000	\$ 1,741	\$ -
30	Education and Training	\$ 90,000	\$ 100,000	\$ 69,717	\$ (10,000)
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 31,000	\$ 31,000	\$ 29,442	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 4,000	\$ 4,500	\$ 3,429	\$ (500)
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 5,200	\$ 7,200	\$ 6,895	\$ (2,000)
150	Miscellaneous Services	\$ 59,900	\$ 147,900	\$ 37,691	\$ (88,000)
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgements	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTALS	\$ 1,847,138	\$ 1,897,299	\$ 1,565,398	\$ (50,161)

City of Pittsburgh

Mayor's Office

2003 Operating Budget

Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Mayor	1	94,157	12	\$ 94,157	1	91,415	12	\$ 91,415
Executive Secretary	1	39G	12	\$ 92,982	1	39G	12	\$ 90,274
Deputy Mayor-Operations/Director Public Safety	1	39G	12	\$ 92,982	1	39G	12	\$ 90,274
Director of Intergovernmental Relations	1	37	12	\$ 83,230	1	37	12	\$ 80,806
Director of Development Policy	1	37	12	\$ 83,230	1	37	12	\$ 80,806
Director of Development Policy, As Needed	-	37	12	\$ -	-	37	12	\$ -
Manager of Special Projects	1	61718	12	\$ 61,718	1	28G	12	\$ 59,920
Manager of Economic Development, As Needed	-	31E	12	\$ -	-	31E	12	\$ -
Grants and Development Officer	1	31	12	\$ 67,673	1	31	12	\$ 65,702
Manager of Government Relations	1	26E	12	\$ 53,057	1	26E	12	\$ 51,512
Economic Development Coordinator	2	25E	12	\$ 101,794	2	25E	12	\$ 98,830
Executive Assistant	-	19E	12	\$ -	-	19E	12	\$ -
Senior Executive Assistant	3	21E	12	\$ 129,486	3	21E	12	\$ 125,715
Senior Secretary/Mayor	1	24D	12	\$ 46,970	1	24D	12	\$ 45,602
Senior Secretary/Operations	1	18E	12	\$ 38,026	1	18E	12	\$ 36,918
Senior Secretary/Policy	1	18E	12	\$ 38,026	1	18E	12	\$ 36,918
Scheduling Secretary/Mayor	1	18E	12	\$ 38,026	1	18E	12	\$ 36,918
Secretary/Special Events Coordinator	1	18F	12	\$ 39,702	1	18F	12	\$ 38,546
Secretary	2	14E	12	\$ 65,206	1	14E	12	\$ 31,653
Secretary, As Needed	-	14E	12	\$ -	-	14E	12	\$ -
Administrative Assistant	1	14E	12	\$ 32,603	1	14E	12	\$ 31,653
Clerk Stenographer 2	-	09G	12	\$ -	-	9G	12	\$ -
Executive Assistant, As Needed	-	14	12	\$ -	-	14	12	\$ -

City of Pittsburgh

Mayor's Office

2003 Operating Budget

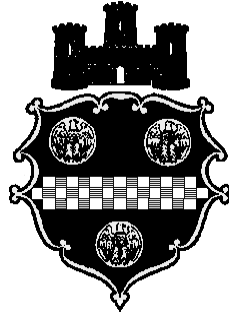
Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Clerk-Typist 2, As Needed	-	07D	12	\$ -	-	07D	12	\$ -
Mayor's Service Center Supervisor	1	20E	12	\$ 41,393	1	20E	12	\$ 40,187
Assistant Mayor's Service Center Supervisor	1	12E	12	\$ 30,236	1	12E	12	\$ 29,355
Mayor's Service Center Special	-	10D	12	\$ -	-	10D	12	\$ -
Customer Service Representative, As Needed	-	08D	12	\$ -	-	08D	12	\$ -
Customer Service Representative, As Needed	-	07D	12	\$ -	-	07D	12	\$ -
Clerk Typist 2	2	07D	12	\$ 50,018	2	07D	12	\$ 48,562
Clerk 2	1	06D	12	\$ 24,473	1	06D	12	\$ 23,760
Clerk 2, As Needed	-	06D	12	\$ -	-	06D	12	\$ -
Clerk-Typist 1	2	06D	12	\$ 48,946	2	06D	12	\$ 47,520
Director, As Needed	-	88,253	12	\$ -	-	85,683	12	\$ -
Assistant Director	1	32G	12	\$ 73,135	1	32G	12	\$ 71,005
Operating Budget Manager	1	28E	12	\$ 57,687	1	28E	12	\$ 56,007
Capital Budget Manager, As Needed	-	28E	12	\$ -	-	28E	12	\$ -
Senior Budget Analyst	4	25E	12	\$ 203,588	4	25E	12	\$ 197,660
Senior Budget Analyst, As Needed	-	25E	12	\$ -	-	25E	12	\$ -
Budget/Accounts Technician	2	16F	12	\$ 72,638	2	16F	12	\$ 70,522
Secretary, As Needed	-	14E	12	\$ -	-	14E	12	\$ -
Management Intern, As Needed	-	5.00-10.00	-	\$ -	-	5.00-10.00	-	\$ -
TOTALS	36			\$ 1,760,982	35			\$ 1,678,040

City of Pittsburgh

Mayor's Office

2003 Operating Budget

Account Description	Account	2003 Budget	2002 Budget	2001 Actual
Salaries-regular	511000	\$ 1,760,982	\$ 1,678,040	\$ 1,416,483
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Less Weed and Seed Reimbursement		\$ (61,800)	\$ (50,000)	\$ -
Vacancy Allowance		\$ (44,144)	\$ (23,341)	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -
		\$ 1,655,038	\$ 1,604,699	\$ 1,416,483



City Information Systems

City of Pittsburgh

City Information Systems

2003 Operating Budget

Subclass	Description	2003 Budget	2002 Budget	2001 Actual	Change
10	Salaries	\$ 2,777,096	\$ 2,524,987	\$ 2,145,961	\$ 252,109
20	Premium Pay	\$ 40,000	\$ 30,000	\$ 27,628	\$ 10,000
30	Education and Training	\$ 40,000	\$ 30,000	\$ 33,145	\$ 10,000
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 188,000	\$ 200,000	\$ 212,900	\$ (12,000)
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 35,000	\$ 35,000	\$ 47,173	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 734,000	\$ 644,000	\$ 693,983	\$ 90,000
150	Miscellaneous Services	\$ 1,243,000	\$ 1,892,789	\$ 1,486,853	\$ (649,789)
160	Utilities	\$ 641,000	\$ 650,000	\$ 681,995	\$ (9,000)
170	Judgements	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 5,698,096	\$ 6,006,776	\$ 5,329,637	\$ (308,680)

City of Pittsburgh

City Information Systems

2003 Operating Budget

Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Director And Chief Information Officer	1	35G	12	\$ 85,292	1	37G	12	\$ 82,808
Deputy Director	1	32G	12	\$ 73,135	1	32G	12	\$ 71,005
Assistant Director, As Needed	-	32G	12	\$ -	-	32G	-	\$ -
Software Development Manager	1	28F	12	\$ 60,130	1	28F	12	\$ 58,379
Software Development Manager	1	28E	12	\$ 57,687	-	-	-	\$ -
Software Development Manager, As Needed	-	28E	12	\$ -	-	28E	12	\$ -
Public Safety Development Manager	1	28E	12	\$ 57,687	1	28E	12	\$ 56,007
Information Security Analyst	1	28E	12	\$ 57,687	1	28E	12	\$ 56,007
Data Base Administrator	2	28G	12	\$ 125,250	2	28G	12	\$ 121,602
Data Base Administrator, As Needed	-	28E	12	\$ -	-	28E	12	\$ -
Lan Network Administrator	1	26F	12	\$ 55,162	1	26F	12	\$ 53,555
Lan Network Administrator, As Needed	-	26E	12	\$ -	-	26E	12	\$ -
Unix Network Administrator	1	26G	12	\$ 57,687	1	26G	12	\$ 56,007
Manager Client Technology	1	26G	12	\$ 57,687	1	26G	12	\$ 56,007
Manager Client Technology	1	26E	12	\$ 53,057	1	26E	12	\$ 51,512
Web Developer	2	21E	12	\$ 86,324	2	21E	12	\$ 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	\$ -	-	22E	12	\$ -
Client Application Developer 3, As Needed	-	22E	12	\$ -	-	22E	12	\$ -
Client Application Developer 2	0	22D	12	\$ -	-	22D	12	\$ -
Client Application Developer 2, As Needed	-	22D	12	\$ -	-	22D	12	\$ -
Client Application Developer 1	8	20D	12	\$ 303,336	7	20D	12	\$ 257,691
Client Application Developer 1, As Needed	-	20D	12	\$ -	-	20D	12	\$ -

City of Pittsburgh

City Information Systems

2003 Operating Budget

Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Senior Systems Analyst 4	1	27F	12	\$ 57,687	1	27F	12	\$ 56,007
Senior Systems Analyst 4, As Needed	-	27E	12	\$ -	-	27E	12	\$ -
Senior Systems Analyst 3	4	25G	12	\$ 220,648	3	25G	12	\$ 160,665
Senior Systems Analyst 3, As Needed	-	25E	12	\$ -	-	25E	12	\$ -
Senior Systems Analyst 2	7	23F	12	\$ 342,461	8	23F	12	\$ 379,984
Senior Systems Analyst 2, As Needed	-	23E	12	\$ -	-	23E	12	\$ -
Senior Systems Analyst 1	-	22F	12	\$ -	-	22F	12	\$ -
Senior Systems Analyst 1, As Needed	-	22E	12	\$ -	-	22E	12	\$ -
C.A.D. System Coordinator	1	21E	12	\$ 43,162	-	-	-	\$ -
Client Services Manager	-	23G	12	\$ -	1	23G	12	\$ 49,415
Systems Analyst/Programmer 3	1	22D	12	\$ 40,684	1	22D	12	\$ 39,499
Manager Of Operations	1	26E	12	\$ 53,057	1	26G	12	\$ 56,007
Senior Communications Analyst, As Needed	-	24E	12	\$ -	-	24E	12	\$ -
Communications Analyst	1	22G	12	\$ 48,923	1	22G	12	\$ 47,498
Network Analyst 3	3	25G	12	\$ 165,486	3	25G	12	\$ 160,665
Network Analyst 3	1	25F	12	\$ 53,057	1	25F	12	\$ 51,512
Network Analyst 3, As Needed	-	25E	12	\$ -	-	25E	12	\$ -
Network Analyst 2	1	24D	12	\$ 43,735	-	-	-	\$ -
Network Analyst 2, As Needed	-	24D	12	\$ -	-	24D	12	\$ -
Network Analyst 1	2	22D	12	\$ 81,368	1	22D	12	\$ 39,499
Network Analyst 1, As Needed	-	22D	12	\$ -	-	22D	12	\$ -
Network Technician	1	11D	12	\$ 27,677	1	11D	12	\$ 26,871
Network Technician	1	15D	12	\$ 31,691	-	-	-	\$ -
Client Support Analyst 3	0	21E	12	\$ -	-	21E	12	\$ -
Client Support Analyst 3, As Needed	-	21E	12	\$ -	-	21E	12	\$ -

City of Pittsburgh

City Information Systems

2003 Operating Budget

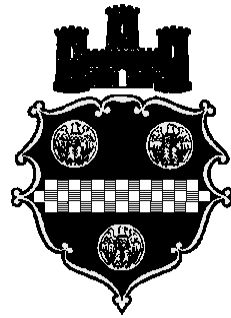
Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Client Support Analyst 2, As Needed	-	22D	12	\$ -	-	22D	12	\$ -
Client Support Analyst 1, As Needed	-	21D	12	\$ -	-	21D	12	\$ -
Client Support Analyst 1	3	21D	12	\$ 117,798	3	21D	12	\$ 114,366
Financial Systems Manager	1	28E	12	\$ 57,687	1	28E	12	\$ 56,007
Financial Systems Manager, As Needed	-	28E	12	\$ -	-	28E	12	\$ -
Financial Systems Analyst	-	23E	12	\$ -	-	23E	12	\$ -
Financial Systems Analyst, As Needed	-	23E	12	\$ -	-	23E	12	\$ -
Lead Computer Operator	1	15D	12	\$ 31,691	2	15D	12	\$ 61,536
Computer Operator 2	1	13D	12	\$ 29,452	1	13D	12	\$ 28,594
Computer Operator 1	1	12D	12	\$ 28,498	1	12D	12	\$ 27,668
C.I.S. Accounting Supervisor	1	22E	12	\$ 45,027	1	22E	12	\$ 43,716
Control Section Supervisor	-	17F	12	\$ -	1	17F	12	\$ 36,918
Chief Clerk 1	1	18G	12	\$ 41,393	-	-	-	\$ -
Chief Clerk 1, As Needed	-	18G	12	\$ -	-	18G	12	\$ -
Support Clerk, Part-Time	-	08A	3,000	\$ 34,576	-	08A	3,000	\$ 33,570
Clerical Specialist 2	1	12D	12	\$ 28,498	1	12D	12	\$ 27,668
Clerk-Typist 2	1	07D	12	\$ 25,009	1	07D	12	\$ 24,281
Clerk-Typist 1	1	06D	12	\$ 24,473	1	06D	12	\$ 23,760
Clerk-Typist 1, Part-Time	-	06D	1,500	\$ 17,649	-	06D	1,500	\$ 17,135
Clerical Specialist 2, As Needed	-	12D	12	\$ -	-	12D	12	\$ -
G.I.S. Analyst	1	22D	12	\$ 43,162	1	22D	12	\$ 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	60			\$ 2,894,670	56			\$ 2,639,136

City of Pittsburgh

City Information Systems

2003 Operating Budget

Account Description	Account	2003 Budget	2002 Budget	2001 Actual
Salaries-regular	511000	\$2,894,670	\$ 2,639,136	\$ 2,145,961
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
LLEBG Grant		\$ -	\$ -	\$ -
Vacancy Allowance		\$ (117,574)	\$ (114,149)	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -
		\$2,777,096	\$ 2,524,987	\$ 2,145,961



City Court

City of Pittsburgh

Magistrates Court

2003 Operating Budget

Subclass	Description	2003 Budget	2002 Budget	2001 Actual	Change
10	Salaries	\$ 1,239,209	\$ 1,181,572	\$ 1,113,133	\$ 57,637
20	Premium Pay	\$ 9,700	\$ 9,700	\$ 12,156	\$ -
30	Education and Training	\$ 3,417	\$ 3,417	\$ 6,318	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 11,300	\$ 11,300	\$ 10,594	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 1,800	\$ 1,800	\$ 1,408	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 12,000	\$ 12,000	\$ 4,826	\$ -
150	Miscellaneous Services	\$ 50,000	\$ 52,400	\$ 13,800	\$ (2,400)
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 1,327,426	\$ 1,272,189	\$ 1,162,235	\$ 55,237

City of Pittsburgh

Magistrates Court

2003 Operating Budget

Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Chief Magistrate	1	\$ 73,221	12	\$ 73,221	1	\$ 71,088	12	\$ 71,088
City Magistrate	5	\$ 47,644	12	\$ 238,220	5	\$ 46,256	12	\$ 231,280
City Magistrate, As Needed	-	\$ 53,047	12	\$ -	-	\$ 51,502	12	\$ -
City Magistrate, As Needed	-	\$ 44,718	12	\$ -	-	\$ 43,416	12	\$ -
Accounts Receivable Coordinator, As Needed	-	21E	12	\$ -	-	21E	12	\$ -
Magistrates Court Supervisor	1	22E	12	\$ 45,027	1	22E	12	\$ 43,716
Administrative Aide	1	14E	12	\$ 32,603	1	14E	12	\$ 31,653
Secretary, As Needed, Part-Time	-	14E	12	\$ -	-	14E	12	\$ -
Supervisory Clerk	1	12G	12	\$ 32,603	1	12G	12	\$ 31,653
Supervisory Clerk, As Needed	-	12E	12	\$ -	-	12E	12	\$ -
Cashier 1	1	10D	12	\$ 26,944	1	10D	12	\$ 26,159
Clerk-Typist 2	-	07D	12	\$ -	-	07D	12	\$ -
Clerk-Typist 2, As Needed	-	07D	12	\$ -	-	07D	12	\$ -
Magistrates Court Clerk	5	09D	12	\$ 131,295	5	09D	12	\$ 127,470
Clerk-Typist 1	4	06D	12	\$ 97,892	4	06D	12	\$ 95,040
Clerk-Typist 1, As Needed	-	06A	3,000	\$ 33,271	-	06A	3,000	\$ 32,302
Clerk 2	1	06D	12	\$ 24,473	1	06D	12	\$ 23,760
Supervisory Clerk	1	12G	12	\$ 32,603	1	12G	12	\$ 31,653
Cashier 2	1	12D	12	\$ 28,498	1	12D	12	\$ 27,668
Cashier 2, As Needed	-	12D	12	\$ -	-	12D	12	\$ -
Cashier 1	2	10D	12	\$ 53,888	2	10D	12	\$ 52,318
Cashier 1, As Needed	-	10D	12	\$ -	-	10D	12	\$ -
Magistrates Court Clerk	2	09D	12	\$ 52,518	2	09D	12	\$ 50,988
Clerk 1	-	04D	12	\$ -	-	04D	12	\$ -
Clerk 1, As Needed	-	04D	12	\$ -	-	04D	12	\$ -

City of Pittsburgh

Magistrates Court

2003 Operating Budget

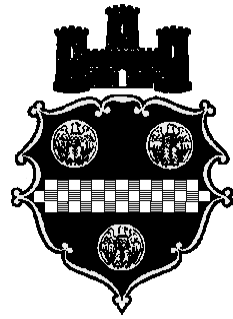
Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Clerk 2	2	06D	12	\$ 48,946	1	06D	12	\$ 23,760
Clerk 2, As Needed	-	06D	-	\$ -	-	06D	3,000	\$ 34,269
Clerk 2, Part-Time	-	06A	1,500	\$ 16,563	-	06A	-	\$ -
Clerk-Typist 2	2	07D	12	\$ 50,018	2	07D	12	\$ 48,562
Clerk-Typist 2, As Needed	-	07D	12	\$ -	-	07D	12	\$ -
Clerk-Typist 1	1	06D	12	\$ 24,473	-	06D	12	\$ -
Clerk-Typist 1, As Needed	-	06A	12	\$ -	-	06A	12	\$ -
Clerk-Typist 1, Part Time	-	06A	1,500	\$ 16,563	-	06A	3,000	\$ 32,302
Account Clerk, As Needed	-	10D	12	\$ -	-	10D	12	\$ -
Special Master, As Needed	-	17D	12	\$ -	-	17D	12	\$ -
Supervisory Clerk	1	12G	12	\$ 32,603	1	12G	12	\$ 31,653
Clerk-Typist 2	-	07D	12	\$ -	-	07D	12	\$ -
Clerk-Typist 2, As Needed	-	07D	12	\$ -	-	07D	12	\$ -
Magistrate Court Clerk	3	09D	12	\$ 78,777	3	09D	12	\$ 76,482
Magistrate Court Clerk, Part Time	-	09A	1,500	\$ 17,649	-	09A	1,500	\$ 17,135
Clerk-Typist 1, Part Time	-	06A	1,500	\$ 16,636	-	06A	1,500	\$ 16,151
Probation Officer	1	13D	12	\$ 29,452	1	13D	12	\$ 28,594
Clerk-Typist 1	1	06D	12	\$ 24,473	1	06D	12	\$ 23,760
Clerk-Typist 1, As Needed	-	06D	12	\$ -	-	06D	12	\$ -
TOTALS	37			\$ 1,259,209	35			\$ 1,209,416

City of Pittsburgh

Magistrates Court

2003 Operating Budget

Account Description	Account	2003 Budget	2002 Budget	2001 Actual
Salaries-regular	511000	\$ 1,259,209	\$ 1,209,416	\$ 1,113,133
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (20,000)	\$ (27,844)	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -
		\$ 1,239,209	\$ 1,181,572	\$ 1,113,133



*Human Relations
Commission*

City of Pittsburgh

Human Relations Commission

2003 Operating Budget

Subclass	Description	2003 Budget	2002 Budget	2001 Actual	Change
10	Salaries	\$ 178,308	\$ 170,201	\$ 162,280	\$ 8,107
20	Premium Pay	\$ -	\$ 1,915	\$ -	\$ (1,915)
30	Education and Training	\$ 1,200	\$ 1,500	\$ 528	\$ (300)
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 1,500	\$ 1,500	\$ 1,208	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 1,750	\$ 3,000	\$ 311	\$ (1,250)
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 25,000	\$ 30,000	\$ 5,250	\$ (5,000)
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgements	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 207,758	\$ 208,116	\$ 169,578	\$ (358)

City of Pittsburgh

Human Relations Commission

2003 Operating Budget

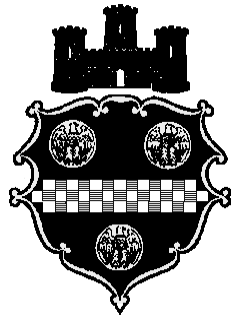
Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Director	1	71,477	12	\$ 71,477	1	69,395	12	\$ 69,395
Compliance Supervisor, As Needed	-	24E	12	\$ -	-	24E	12	\$ -
Commission Representative 3	1	20E	12	\$ 41,393	1	20E	12	\$ 40,187
Commission Rep. 3, As Needed	-	20E	12	\$ -	-	20E	12	\$ -
Commission Representative 2	2	19D	12	\$ 73,138	2	19D	12	\$ 71,008
Commission Rep. 2, As Needed	-	19D	12	\$ -	-	19D	12	\$ -
Commission Rep. 1, Part-Time	-	16A	1,000	\$ 14,160	-	16A	1,000	\$ 13,747
Commission Rep. 1, As Needed	-	16D	12	\$ -	-	16D	12	\$ -
Secretary	1	14G	12	\$ 34,927	1	14G	12	\$ 33,910
Clerk Stenographer 2	1	09D	12	\$ 26,259	1	09D	12	\$ 25,494
Clerk Stenographer 2, As Needed	-	09D	12	\$ -	-	09D	12	\$ -
Clerk-Typist 2, Part-Time	-	07A	1,500	\$ 16,954	-	07A	1,500	\$ 16,460
Clerk 2, As Needed	-	06D	12	\$ -	-	06D	12	\$ -
TOTALS	6			\$ 278,308	6			\$ 270,201

City of Pittsburgh

Human Relations Commission

2003 Operating Budget

Account Description	Account	2003 Budget	2002 Budget	2001 Actual
Salaries-regular	511000	\$ 278,308	\$ 270,201	\$ 162,280
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Less CDBG		\$ (100,000)	\$ (100,000)	\$ -
Vacancy Allowance		\$ -	\$ -	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -
		\$ 178,308	\$ 170,201	\$ 162,280



EEOC Trust Fund

City of Pittsburgh

EEOC Trust Fund

2003 Operating Budget

Subclass	Description	2003	Core Services
		Budget	2002 Budget
BEGINNING BALANCE		\$ 184,473	\$ 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	\$ 86,000	\$ 96,000
	Reimbursement CDBG	\$ -	\$ -
	Act 77-operational support	\$ -	\$ -
	Miscellaneous	\$ -	\$ -
	Operating transfers	\$ -	\$ -
	Other Financing Sources	\$ -	\$ -
	Total Revenues	\$ 86,000	\$ 96,000
EXPENDITURES			
	10 Salaries	\$ 85,492	\$ 74,532
	20 Premium Pay	\$ -	\$ -
	30 Education and Training	\$ 2,000	\$ 1,000
	40 Fringe Benefits	\$ 11,252	\$ 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	\$ 98,744	\$ 86,784
ENDING BALANCE		\$ 171,729	\$ 131,068

City of Pittsburgh

EEOC Trust Fund

2003 Operating Budget

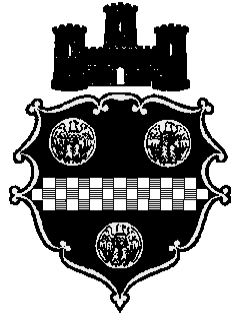
Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Commission Representative 3	-	20E	12	\$ -	-	20E	12	\$ -
Commission Representative 3, As Needed	-	20E	12	\$ -	-	20E	12	\$ -
Commission Representative 2	1	19D	12	\$ 36,569	1	19D	12	\$ 35,504
Commission Representative 2, As Needed	-	19D	12	\$ -	-	19D	12	\$ -
Commission Representative 1	-	16D	12	\$ -	-	16D	12	\$ -
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	\$ 48,923	1	24E	12	\$ 47,498
Compliance Supervisor, As Needed	-	24E	12	\$ -	-	24E	12	\$ -
TOTALS	2			\$ 85,492	2			\$ 83,002

City of Pittsburgh

EEOC Trust Fund

2003 Operating Budget

Account Description	Account	2003 Budget		2002 Budget	
Salaries-regular	511000	\$	85,492	\$	83,002
Salaries-longevity	512100	\$	-	\$	-
Salaries-allowances	514400	\$	-	\$	-
Salaries-In Grade	515000	\$	-	\$	-
Vacancy Allowance		\$	-	\$	(8,470)
		\$	85,492	\$	74,532



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

City of Pittsburgh

2003 Operating Budget

HUD-Fair Housing Trust Fund

Subclass	Description	2003 Budget	2002 Budget
BEGINNING BALANCE		\$ 122,407	\$ 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	\$ 187,000	\$ 75,800
	Reimbursement CDBG	\$ -	\$ -
	Act 77-operational support	\$ -	\$ -
	Miscellaneous	\$ -	\$ -
	Operating transfers	\$ -	\$ -
	Other Financing Sources	\$ -	\$ -
	Total Revenues	<u>\$ 187,000</u>	<u>\$ 75,800</u>
EXPENDITURES			
	10 Salaries	\$ 32,863	\$ 40,187
	20 Premium Pay	\$ -	\$ -
	30 Education and Training	\$ 8,000	\$ 8,000
	40 Fringe Benefits	\$ 5,626	\$ 5,626
	50 Uniforms	\$ -	\$ -
	100 Supplies	\$ 4,500	\$ 2,000
	110 Materials	\$ -	\$ -
	120 Equipment	\$ 6,000	\$ 6,000
	130 Repairs	\$ -	\$ -
	140 Rentals	\$ -	\$ 3,000
	150 Miscellaneous Services	\$ 80,000	\$ 20,000
	160 Utilities	\$ -	\$ -
	170 Judgements	\$ -	\$ -
	180 Pension	\$ -	\$ -
	200 Debt Service	\$ -	\$ -
	210 Debt Service Subsidy	\$ -	\$ -
	300 GF Grants	\$ -	\$ -
	350 GF Projects	\$ -	\$ -
	400 Transfers	<u>\$ -</u>	<u>\$ -</u>
	Total Expenditures	\$ 136,989	\$ 80,313
ENDING BALANCE		\$ 172,418	\$ 125,806

City of Pittsburgh

HUD-Fair Housing Trust Fund

2003 Operating Budget

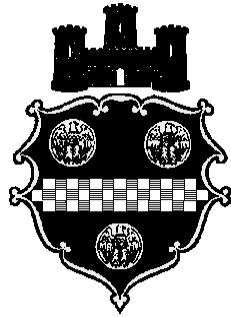
Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Commission Representative 3	-	20E	12	\$ -	1	20E	12	\$ 40,187
Commission Representative 2, As Needed	-	19D	12	\$ -	-	19D	12	\$ -
Commission Representative 1	1	16D	12	\$ 32,863	-	16D	12	\$ -
Secretary, 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			\$ 32,863	1			\$ 40,187

City of Pittsburgh

HUD-Fair Housing Trust Fund

2003 Operating Budget

Account Description	Account	2003 Budget	2002 Budget
Salaries-regular	511000	\$ 32,863	\$ 40,187
Salaries-longevity	512100	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -
		\$ -	\$ -
		\$ 32,863	\$ 40,187



City Controller

City of Pittsburgh

Controller's Office

2003 Operating Budget

Subclass	Description	2003 Budget	2002 Budget	2001 Actual	Change
10	Salaries	\$ 3,060,488	\$ 2,967,105	\$ 2,514,443	\$ 93,383
20	Premium Pay	\$ 10,000	\$ 10,000	\$ 3,134	\$ -
30	Education and Training	\$ 25,000	\$ 25,000	\$ 24,558	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 13,000	\$ 13,000	\$ 9,614	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 20,000	\$ 20,000	\$ 19,636	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 15,000	\$ 15,000	\$ 3,405	\$ -
150	Miscellaneous Services	\$ 113,000	\$ 113,000	\$ 194,317	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgements	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 3,256,488	\$ 3,163,105	\$ 2,769,107	\$ 93,383

City of Pittsburgh

City Controller

2003 Operating Budget

Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
City Controller	1	59,468	12	\$ 59,468	1	57,736	12	\$ 57,736
Deputy Controller	1	84,517	12	\$ 84,517	1	82,055	12	\$ 82,055
Controllers Executive Secretary	1	29G	12	\$ 65,112	1	27G	12	\$ 63,216
Controllers Private Secretary	1	17	12	\$ 43,162	1	17	12	\$ 41,905
Clerk 2	1	14E	12	\$ 32,603	1	14E	12	\$ 31,653
Clerk 2	1	14E	12	\$ 32,603	1	14E	12	\$ 31,653
Chief Accounting Officer, C.P.A.	1	35	12	\$ 84,268	1	35	12	\$ 81,814
Accounting Manager	1	31E	12	\$ 65,112	1	30E	12	\$ 63,216
Assistant Accounting Manager	1	24F	12	\$ 50,897	1	24F	12	\$ 49,415
C.P.A., As Needed	-	23G	12	\$ 18,296	-	23G	12	\$ 17,763
Prevailing Wage Officer	1	21G	12	\$ 46,970	1	21G	12	\$ 45,602
Senior Accountant	1	24E	12	\$ 48,923	1	23E	12	\$ 47,498
Accountant 3	1	21E	12	\$ 43,162	1	21E	12	\$ 41,905
Audit Supervisor	1	17E	12	\$ 36,319	1	17E	12	\$ 35,261
Accountant 2	1	16G	12	\$ 38,026	1	16G	12	\$ 36,918
Data Entry Supervisor	1	15E	12	\$ 33,843	1	15E	12	\$ 32,857
Controllers Auditor	1	13F	12	\$ 32,603	1	13F	12	\$ 31,653
Controllers Auditor	3	13D	12	\$ 90,708	3	13D	12	\$ 88,065
Account Clerk	1	10	12	\$ 32,607	1	10	12	\$ 31,657
Account Clerk	2	10D	12	\$ 54,802	2	10D	12	\$ 53,206
Clerk 2	1	06D	12	\$ 24,805	1	6D	12	\$ 24,083
Clerk 2	1	06F	12	\$ 25,998	1	6F	12	\$ 25,241
Clerk 2	1	6	12	\$ 29,173	1	6	12	\$ 28,323
Clerk 2	1	13G	12	\$ 33,843	1	10G	12	\$ 32,857

City of Pittsburgh

City Controller

2003 Operating Budget

Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Clerk 2	1	6	12	\$ 30,240	1	6	12	\$ 29,359
Contracts Division Manager	1	25F	12	\$ 53,057	1	25E	12	\$ 51,512
Assistant Contract Supervisor	1	16D	12	\$ 33,843	1	16D	12	\$ 32,857
Contract Specialist	1	17E	12	\$ 36,319	1	17E	12	\$ 35,261
Account Clerk	1	10	12	\$ 30,240	1	10	12	\$ 29,359
Account Clerk	1	11	12	\$ 31,374	1	11	12	\$ 30,460
Account Clerk	1	10D	12	\$ 27,401	1	10D	12	\$ 26,603
Materials Inspector 3	1	12D	12	\$ 29,170	1	12D	12	\$ 28,320
Materials Inspector 2	1	09E	12	\$ 27,401	1	9E	12	\$ 26,603
Clerk-Typist 2	1	10G	12	\$ 30,236	1	10G	12	\$ 29,355
Clerk 2	1	6	12	\$ 31,381	1	6	12	\$ 30,467
Clerk 2	1	6	12	\$ 27,408	1	6	12	\$ 26,610
Clerk 2	1	10G	12	\$ 30,236	1	10G	12	\$ 29,355
Clerk 2	1	6	12	\$ 33,843	1	6	12	\$ 32,857
Clerk 2	1	06D	12	\$ 24,805	1	6D	12	\$ 24,083
Clerk 2	1	12D	12	\$ 29,170	1	11D	12	\$ 28,320
Utility Clerk	1	04D	12	\$ 23,791	1	4D	12	\$ 23,098
Controllers Engineer	1	30G	12	\$ 67,659	1	30G	12	\$ 65,688
Clerk 2	1	16F	12	\$ 36,319	1	6	12	\$ 35,261
Audit Manager	1	22G	12	\$ 48,923	1	22G	12	\$ 47,498
Controllers Lead Auditor	4	15D	12	\$ 130,412	4	15D	12	\$ 126,612
Controllers Auditor	1	13F	12	\$ 32,603	1	13F	12	\$ 31,653
Controllers Auditor	1	13D	12	\$ 30,236	1	13D	12	\$ 29,355
Account Clerk	1	10D	12	\$ 27,401	1	10D	12	\$ 26,603

City of Pittsburgh

City Controller

2003 Operating Budget

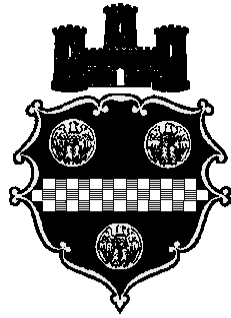
Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Clerk 2	1	06F	12	\$ 25,998	1	6F	12	\$ 25,241
Controllers Information System Manag	1	29E	12	\$ 60,130	1	29E	12	\$ 58,379
Systems Analyst/Programmer 3, As Ne	-	22D	12	\$ -	-	22D	12	\$ -
Computer Operator 2	1	13D	12	\$ 30,236	1	13D	12	\$ 29,355
Payroll Audit Supervisor	1	22G	12	\$ 48,923	1	18G	12	\$ 47,498
Assistant Payroll Audit Supervisor	1	16G	12	\$ 38,026	1	16G	12	\$ 36,918
Materials Supervisor	1	16G	12	\$ 38,026	1	16G	12	\$ 36,918
Clerk 2	1	6	12	\$ 32,607	1	6	12	\$ 31,657
Account Clerk	2	10	12	\$ 60,480	2	10	12	\$ 58,718
Account Clerk	1	10D	12	\$ 27,401	1	10D	12	\$ 26,603
Management Auditor	1	25G	12	\$ 55,162	1	23G	12	\$ 53,555
Assistant Management Auditor	1	19	12	\$ 42,022	1	19	12	\$ 40,798
Performance Auditor	7	18E	12	\$ 266,182	7	18E	12	\$ 258,426
Controllers Auditor	1	13D	12	\$ 30,236	1	13D	12	\$ 29,355
Clerk 1, Part Time	-	04A	12	\$ 52,222	-	4A	12	\$ 50,701
Privatization Review Specialist	1	11E	12	\$ 29,170	1	11E	12	\$ 28,320
Peoplesoft Manager	1	34E	12	\$ 75,329	1	34E	12	\$ 73,135
Senior Systems Analyst	2	24E	12	\$ 100,207	2	24E	12	\$ 97,288
Financial Systems Analyst	3	23E	12	\$ 140,910	3	23E	12	\$ 136,806
Assessment Appeals Office	1	20	12	\$ 41,200	1	20	13	\$ 40,000
TOTALS	81			\$ 3,205,755	81			\$ 3,112,372

City of Pittsburgh

City Controller

2003 Operating Budget

Account Description	Account	2003 Budget	2002 Budget	2001 Actual
Salaries-regular	511000	\$ 3,205,755	\$ 3,112,372	\$ 2,514,443
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (145,267)	\$ (145,267)	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -
		\$ 3,060,488	\$ 2,967,105	\$ 2,514,443



Finance Department

City of Pittsburgh

2003 Operating Budget

Department of Finance

Core Services

Subclass	Description					Office of			
		2003 Budget	2002 Budget	2001 Actual	Change	Collections and Compliance	Property Management	Financial Control	Management & Budget
10	Salaries	\$ 3,011,781	\$ 2,893,937	\$ 2,583,225	\$ 117,844	\$ 2,039,534	\$ 694,609	\$ 311,026	\$ (33,388)
20	Premium Pay	\$ 31,000	\$ 30,000	\$ 30,989	\$ 1,000	\$ 15,500	\$ 15,500	\$ -	\$ -
30	Education and Training	\$ 27,250	\$ 27,250	\$ 17,513	\$ -	\$ 7,418	\$ 5,366	\$ 14,466	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 425,988	\$ 389,436	\$ 327,294	\$ 36,552	\$ 316,635	\$ 94,938	\$ 14,415	\$ -
110	Materials	\$ 6,700	\$ 6,372	\$ 2,043	\$ 328	\$ 4,175	\$ 2,075	\$ 450	\$ -
120	Equipment	\$ 78,468	\$ 57,050	\$ 28,342	\$ 21,418	\$ 38,289	\$ 20,505	\$ 19,674	\$ -
130	Repairs	\$ 2,250	\$ 3,250	\$ 1,525	\$ (1,000)	\$ 1,425	\$ 500	\$ 325	\$ -
140	Rentals	\$ 30,606	\$ 26,800	\$ 22,202	\$ 3,806	\$ 21,281	\$ 3,700	\$ 5,625	\$ -
150	Miscellaneous Services	\$ 1,573,392	\$ 2,220,396	\$ 2,160,753	\$ (647,004)	\$ 958,485	\$ 181,161	\$ 433,746	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 5,187,435	\$ 5,654,491	\$ 5,173,887	\$ (467,056)	\$ 3,402,742	\$ 1,018,354	\$ 799,727	\$ (33,388)

City of Pittsburgh
2003 Operating Budget

Department of Finance

Title	2003				2002				2003 Core Services			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Collections and Compliance	Property Management	Financial Control	Office of Management & Budget
Director	1	37G	12	\$ 92,285	1	37G	12	\$ 89,597	\$ 23,071	\$ 23,071	\$ 23,071	\$ 23,072
Deputy Director - City Treasurer	1	35F	12	\$ 73,135	1	35D	12	\$ 71,005	\$ 25,050	\$ 25,206	\$ 22,879	\$ -
Assistant Director	1	32D	12	\$ 65,112	1	32G	12	\$ 63,216	\$ 12,189	\$ 48,757	\$ 12,189	\$ (8,023)
Deputy Treasurer/Director-Property	1	32G	12	\$ 73,135	1	32G	12	\$ 63,216	\$ 12,189	\$ 48,757	\$ 12,189	\$ -
Assistant City Treasurer	1	28F	12	\$ 60,130	1	28F	12	\$ 58,379	\$ -	\$ 60,130	\$ -	\$ -
Finance Administrator	1	19E	12	\$ 39,702	1	19E	12	\$ 38,546	\$ 13,234	\$ 13,234	\$ 13,234	\$ -
Finance Administrator, As Needed	-	19E	12	\$ -	-	19E	12	\$ -	\$ -	\$ -	\$ -	\$ -
Chief Clerk 1	1	18G	12	\$ 41,393	1	18G	12	\$ 40,187	\$ 13,798	\$ 13,798	\$ 13,797	\$ -
Secretary	1	14G	12	\$ 34,927	1	14G	12	\$ 33,910	\$ 34,927	\$ -	\$ -	\$ -
Supervisory Clerk	1	12E	12	\$ 30,236	1	12E	12	\$ 29,355	\$ 10,079	\$ 10,078	\$ 10,079	\$ -
Clerk Stenographer 3	1	11D	12	\$ 28,243	1	11D	12	\$ 27,420	\$ 9,415	\$ 9,414	\$ 9,414	\$ -
Support Clerk	1	08D	12	\$ 25,608	1	8D	12	\$ 24,862	\$ 8,396	\$ 8,546	\$ 8,666	\$ -
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	\$ 31,860	\$ 15,930	\$ 15,930	\$ -	\$ -
Investment Officer	1	24E	12	\$ 48,923	1	24E	12	\$ 47,498	\$ -	\$ -	\$ 48,923	\$ -
Internal Auditor	2	15E	12	\$ 67,685	2	15E	12	\$ 65,714	\$ 22,561	\$ 22,562	\$ 22,562	\$ -
Supervisor Of Cashiers	1	15E	12	\$ 33,843	1	15E	12	\$ 32,857	\$ -	\$ -	\$ 33,843	\$ -
Clerical Specialist 2	1	12D	12	\$ 28,498	1	12D	12	\$ 27,668	\$ -	\$ -	\$ 28,498	\$ -
Cashier 2	1	12D	12	\$ 28,498	1	12D	12	\$ 27,668	\$ -	\$ -	\$ 28,498	\$ -
Cashier 1	2	10D	12	\$ 53,888	2	10D	12	\$ 52,318	\$ -	\$ -	\$ 53,888	\$ -
Cashier 1, Part Time	-	10A	1,500	\$ -	-	10A	1,500	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ 24,473	1	06D	12	\$ 23,760	\$ -	\$ -	\$ 24,473	\$ -
Assistant Tax Supervisor-Automation	1	17E	12	\$ 36,319	1	17E	12	\$ 35,261	\$ -	\$ 36,319	\$ -	\$ -
Supervisory Clerk	1	12F	12	\$ 31,374	1	12F	12	\$ 30,460	\$ -	\$ 31,374	\$ -	\$ -
Collection Specialist	1	11E	12	\$ 29,170	1	12F	12	\$ 30,460	\$ -	\$ 29,170	\$ -	\$ -
Clerical Specialist 1	5	08D	12	\$ 128,039	5	08D	12	\$ 124,310	\$ -	\$ 128,039	\$ -	\$ -
Clerical Specialist 1, As Needed	-	08D	12	\$ -	-	08D	12	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk 2	1	06D	12	\$ 24,473	1	06D	12	\$ 23,760	\$ -	\$ 24,473	\$ -	\$ -
Clerk-Typist 1	1	06D	12	\$ 24,473	1	06D	12	\$ 23,760	\$ 8,158	\$ 8,158	\$ 8,157	\$ -
Clerk-Typist 2	-	-	-	\$ -	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
Account Clerk	4	10D	12	\$ 107,775	4	10D	12	\$ 104,636	\$ -	\$ 107,775	\$ -	\$ -
Internal Auditor, As Needed	-	15E	12	\$ -	-	15E	12	\$ -	\$ -	\$ -	\$ -	\$ -

City of Pittsburgh
2003 Operating Budget

Department of Finance

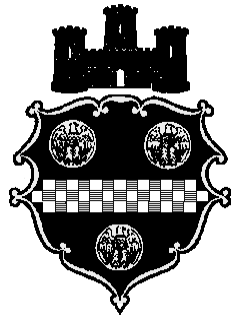
Title	2003				2002				2003 Core Services			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Collections and Compliance	Property Management	Financial Control	Office of Management & Budget
Clerical Specialist 2	-	-	-	\$ -	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
Accounts Receivable Supervisor	1	24E	12	\$ 48,923	1	24E	12	\$ 47,498	\$ 48,923	\$ -	\$ -	\$ -
Supervisor, Records Management	1	24E	12	\$ 48,923	1	24E	12	\$ 47,498	\$ 48,923	\$ -	\$ -	\$ -
Audit Supervisor	1	24E	12	\$ 48,923	1	24E	12	\$ 47,498	\$ 48,923	\$ -	\$ -	\$ -
Supervisory Clerk	1	12E	12	\$ 30,236	1	12E	12	\$ 29,355	\$ 30,236	\$ -	\$ -	\$ -
Supervisory Clerk, As Needed	-	12E	12	\$ -	-	12E	12	\$ -	\$ -	\$ -	\$ -	\$ -
Clerical Specialist 1	15	08D	12	\$ 384,118	15	08D	12	\$ 372,930	\$ 384,118	\$ -	\$ -	\$ -
Account Clerk	4	10D	12	\$ 107,775	4	10D	12	\$ 104,636	\$ 107,775	\$ -	\$ -	\$ -
Clerk-Typist 2	-	07D	12	\$ -	-	07D	12	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk 1	1	04D	12	\$ 23,510	1	04D	12	\$ 22,825	\$ 23,510	\$ -	\$ -	\$ -
Clerk 2	3	06D	12	\$ 73,418	3	06D	12	\$ 71,280	\$ 73,418	\$ -	\$ -	\$ -
Lead Auditor	3	20D	12	\$ 113,752	3	20D	12	\$ 110,439	\$ 113,752	\$ -	\$ -	\$ -
Senior Auditor, As Needed	-	18D	12	\$ -	-	18D	12	\$ -	\$ -	\$ -	\$ -	\$ -
Auditor	9	16D	12	\$ 295,769	9	16D	12	\$ 287,154	\$ 295,769	\$ -	\$ -	\$ -
Tax Application Analyst	1	17E	12	\$ 36,319	1	17E	12	\$ 35,261	\$ 36,319	\$ -	\$ -	\$ -
Office Auditor	4	14D	12	\$ 122,113	4	14D	12	\$ 118,556	\$ 122,113	\$ -	\$ -	\$ -
Lead Investigator	1	13D	12	\$ 29,452	1	13D	12	\$ 28,594	\$ 29,452	\$ -	\$ -	\$ -
Investigator	8	11D	12	\$ 221,417	8	11D	12	\$ 214,968	\$ 221,417	\$ -	\$ -	\$ -
Office Investigator	2	09D	12	\$ 52,518	2	09D	12	\$ 50,988	\$ 52,518	\$ -	\$ -	\$ -
Clerk 1, Part Time / Temporary	-	12.74	6,000	\$ 78,733	-	12.74	6,000	\$ 76,440	\$ 78,733	\$ -	\$ -	\$ -
Clerk 1, Part Time	7	04A	10,500	\$ 114,855	7	04A	10,500	\$ 111,510	\$ 95,917	\$ 18,938	\$ -	\$ -
Key Entry Operator	1	06D	12	\$ 24,805	-	-	-	\$ -	\$ 12,405	\$ 12,400	\$ -	\$ -
Key Entry Operator 1, As Needed	1	06D	1,500	\$ 16,408	3	06D	4,500	\$ 47,790	\$ 8,204	\$ 8,204	\$ -	\$ -
Control Supervisor	1	20F	12	\$ 43,162	1	20F	12	\$ 41,905	\$ 21,581	\$ 21,581	\$ -	\$ -
Key Entry Operator	1	08D	12	\$ 25,608	1	08D	12	\$ 24,862	\$ 12,804	\$ 12,804	\$ -	\$ -
Key Entry Operator 1, As Needed	2	06D	3,000	\$ 35,628	2	06D	3,000	\$ 34,590	\$ 17,814	\$ 17,814	\$ -	\$ -
Key Entry Operator 2, As Needed	1	08D	1,500	\$ 18,679	1	08D	1,500	\$ 18,135	\$ 9,245	\$ 9,434	\$ -	\$ -
TOTALS	103			\$ 3,258,241	104			\$ 3,166,395	\$ 2,102,866	\$ 765,966	\$ 374,360	\$ 15,049

City of Pittsburgh

2003 Operating Budget

Department of Finance

Account Description	Account	2003 Budget	2002 Budget	2001 Actual	Collections and Compliance	Property Management	Financial Control	Office of Management & Budget
Salaries-regular	511000	\$ 3,258,241	\$ 3,174,184	\$ 2,583,225	\$ 2,102,866	\$ 765,966	\$ 374,360	\$ 15,049
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (246,460)	\$ (280,247)	\$ -	\$ (63,332)	\$ (71,357)	\$ (63,334)	\$ (48,437)
Less Carryforward Payroll		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 3,011,781	\$ 2,893,937	\$ 2,583,225	\$ 2,039,534	\$ 694,609	\$ 311,026	\$ (33,388)



Three Taxing Bodies
Trust Fund

City of Pittsburgh
2003 Operating Budget

Three Taxing Bodies Trust Fund

Subclass	Description	2003 Budget	2002 Budget
BEGINNING BALANCE		\$ 55,351	\$ 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	\$ 385,541	\$ 412,000
	Federal and state grants	\$ -	\$ -
	Reimbursement CDBG	\$ -	\$ -
	Act 77-operational support	\$ -	\$ -
	Miscellaneous	\$ -	\$ -
	Operating transfers	\$ -	\$ -
	Other Financing Sources	\$ -	\$ -
	Total Revenues	\$ 385,541	\$ 412,000
EXPENDITURES			
	10 Salaries	\$ 290,657	\$ 423,390
	20 Premium Pay	\$ -	\$ -
	30 Education and Training	\$ -	\$ -
	40 Fringe Benefits	\$ 23,000	\$ 30,000
	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	\$ 100,000	\$ -
	Total Expenditures	\$ 413,657	\$ 453,390
ENDING BALANCE		\$ 27,235	\$ -

City of Pittsburgh
 2003 Operating Budget

Three Taxing Bodies Trust Fund

Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Real Estate/Three Taxing Bodies Manager	1	25E	12	\$ 50,897	1	25E	12	\$ 49,415
Administrative Assistant	1	22E	12	\$ 45,027	1	22E	12	\$ 43,716
Administrative Assistant, As Needed	-	26E	12	\$ -	-	26E	12	\$ -
Real Estate Sales Coordinator	2	17E	12	\$ 72,638	2	17E	12	\$ 70,522
Clerical Specialist 1	2	08D	12	\$ 51,216	1	08D	12	\$ 24,862
Account Clerk	-	10D	12	\$ -	1	10D	12	\$ 26,159
Clerk-Typist 2, Part Time	-	07A	1,500	\$ 16,954	-	07A	1,500	\$ 16,403
Clerk 1, Part Time	-	04A	12	\$ -	-	-	-	\$ -
Account Analyst	1	13D	12	\$ 29,452	-	-	-	\$ -
Clerk 2	1	06D	12	\$ 24,473	1	06D	12	\$ 23,760
(1) Foreman	-	-	-	\$ -	1	32,486	12	\$ 36,030
(1) Truck Driver	-	-	-	\$ -	1	14.571	12	\$ 33,013
(1) General Laborer	-	-	-	\$ -	3	14.646	12	\$ 99,510
TOTALS	8			\$290,657	12			\$ 423,390

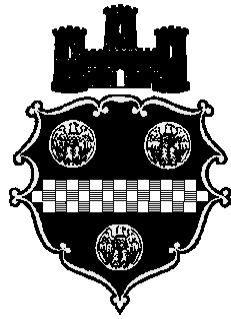
(1) Moved to Department of Public Works, Bureau of Operations.

City of Pittsburgh

Three Taxing Bodies Trust Fund

2003 Operating Budget

Account Description	Account	2003 Budget		2002 Budget	
Salaries-regular	511000	\$	290,657	\$	423,390
Salaries-longevity	512100	\$	-	\$	-
Salaries-allowances	514400	\$	-	\$	-
Salaries-In Grade	515000	\$	-	\$	-
Vacancy Allowance		\$	-	\$	-
		\$	290,657	\$	423,390



Law Department

City of Pittsburgh

Law Department

2003 Operating Budget

Subclass	Description	2003 Budget	2002 Budget	2001 Actual	Change
10	Salaries	\$ 1,538,261	\$ 1,436,578	\$ 1,347,471	\$ 101,683
20	Premium Pay	\$ 500	\$ 500	\$ 918	\$ -
30	Education and Training	\$ 21,204	\$ 18,500	\$ 17,077	\$ 2,704
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 20,000	\$ 20,000	\$ 10,289	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 42,500	\$ 2,500	\$ 15,158	\$ 40,000
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 10,000	\$ 15,000	\$ -	\$ (5,000)
150	Miscellaneous Services	\$ 440,000	\$ 410,000	\$ 540,282	\$ 30,000
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTALS	\$ 2,072,465	\$ 1,903,078	\$ 1,931,196	\$ 169,387

City of Pittsburgh

Law Department

2003 Operating Budget

Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
City Solicitor	1	37G	12	\$ 92,285	1	37G	12	\$ 89,597
Deputy Solicitor	1	77,250	12	\$ 77,250	1	75,000	12	\$ 75,000
Associate Solicitor	2	74,160	12	\$ 148,320	2	72,000	12	\$ 144,000
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	\$ 36,319	1	17E	12	\$ 35,261
Asst Solicitor 4, Labor Relations, As Needed	-	31C	12	\$ -	-	31C	12	\$ -
Labor Relations Coordinator, As Needed	-	24E	12	\$ -	-	24E	12	\$ -
Paralegal	1	17E	12	\$ 36,319	1	17E	12	\$ 35,261
Paralegal	-	12F	12	\$ -	1	12F	12	\$ 30,460
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	\$ -

City of Pittsburgh

Law Department

2003 Operating Budget

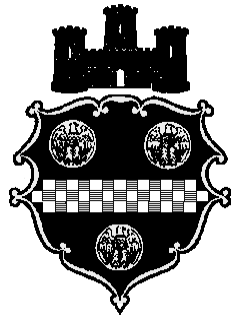
Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Claims Administrator	1	17E	12	\$ 36,319	1	17E	12	\$ 35,261
Claims Investigator	-	13D	12	\$ -	-	13D	12	\$ -
Claims Investigator, As Needed	-	13D	12	\$ -	-	13D	12	\$ -
Law Clerk, As Needed	-	12G	12	\$ -	-	12G	12	\$ -
Law Clerk, Part-Time	-	10.62-15.00	9,000	\$ 95,580	-	10.62-15.00	9,000	\$ 95,580
Legal Secretary	1	12G	12	\$ 32,603	1	12G	12	\$ 31,653
Legal Secretary	5	11F	12	\$ 151,180	5	11F	12	\$ 146,775
Clerk Stenographer 2, As Needed	-	13D	12	\$ -	-	13D	12	\$ -
Clerk Transcriptionist 3, As Needed	-	13D	12	\$ -	-	13D	12	\$ -
Real Estate Technician	3	11D	12	\$ 83,031	2	11D	12	\$ 53,742
Clerk Typist 2, As Needed	-	07D	12	\$ -	-	07D	12	\$ -
Clerk Typist 1, As Needed	-	06D	12	\$ -	-	06D	12	\$ -
Law Intern, As Needed	-	8.50-15.00	7,500	\$ 40,000	-	8.50-15.00	7,500	\$ 40,000
Clerk 1	1	04D	12	\$ 23,510	1	04D	12	\$ 22,825
Clerk 2, As Needed	-	06D	12	\$ -	-	06D	12	\$ -
Assistant Solicitor	1	63,758	12	\$ 63,758	1	61,901	12	\$ 61,901
Assistant Solicitor	1	57,963	12	\$ 57,963	1	56,275	12	\$ 56,275
Assistant Solicitor	-	48,925	12	\$ 97,850	2	47,500	12	\$ 95,000
Assistant Solicitor	1	46,350	12	\$ 46,350	-	-	-	\$ -
Assistant Solicitor	3	51,500	12	\$ 154,500	3	50,000	12	\$ 150,000
Assistant Solicitor	3	53,841	12	\$ 161,523	3	52,273	12	\$ 156,819
Assistant Solicitor	2	61,800	12	\$ 123,600	2	60,000	12	\$ 120,000
TOTALS	28			\$ 1,558,260	29			\$ 1,475,410

City of Pittsburgh

Law Department

2003 Operating Budget

Account Description	Account	2003 Budget	2002 Budget	2001 Actual
Salaries-regular	511000	\$ 1,558,261	\$ 1,475,410	\$ 1,347,471
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (20,000)	\$ (38,832)	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -
TOTALS		\$ 1,538,261	\$ 1,436,578	\$ 1,347,471



*Office of Municipal
Investigations*

City of Pittsburgh

Office of Municipal Investigations

2003 Operating Budget

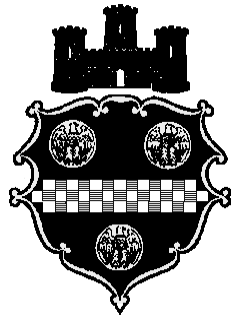
Subclass	Description	2003 Budget	2002 Budget	2001 Actual	Change
10	Salaries	\$ 355,842	\$ 384,027	\$ 330,256	\$ (28,185)
20	Premium Pay	\$ 500	\$ 500	\$ 458	\$ -
30	Education and Training	\$ 4,000	\$ 4,000	\$ (118)	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 5,000	\$ 2,500	\$ 2,242	\$ 2,500
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 1,500	\$ 1,500	\$ 1,127	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ 8,302	\$ -
150	Miscellaneous Services	\$ 300,000	\$ 100,000	\$ 55,517	\$ 200,000
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 666,842	\$ 492,527	\$ 397,786	\$ 174,315

City of Pittsburgh**Office of Municipal Investigations****2003 Operating Budget**

Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Administrator-O.M.I.	-	29E	12	\$ -	-	29E	12	\$ -
O.M.I. Manager	1	63,215	12	\$ 63,215	1	61,374	12	\$ 61,374
O.M.I. Investigator	7	19E	12	\$ 277,914	8	19E	12	\$ 308,368
O.M.I. Investigator, As Needed	-	19E	12	\$ -	-	-	-	-
Clerk-Stenographer 1	1	08D	12	\$ 25,608	1	08D	12	\$ 24,862
Clerical Specialist 2, As Needed	-	12D	12	\$ -	-	12D	12	\$ -
Intake Coordinator	-	17D	12	\$ -	-	17D	12	\$ -
TOTALS	9			\$ 366,737	10			\$ 394,604

City of Pittsburgh**Office of Municipal Investigations****2003 Operating Budget**

Account Description	Account	2003 Budget	2002 Budget	2001 Actual
Salaries-regular	511000	\$ 366,737	\$ 394,604	\$ 330,256
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (10,895)	\$ (10,577)	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -
		\$ 355,842	\$ 384,027	\$ 330,256



*Equal Opportunity
Review Commission*

City of Pittsburgh

Equal Opportunity Review Commission

2003 Operating Budget

Subclass	Description	2003 Budget	2002 Budget	2001 Actual	Change
10	Salaries	\$ 244,937	\$ 237,805	\$ 123,236	\$ 7,132
20	Premium Pay	\$ 500	\$ -	\$ -	\$ 500
30	Education and Training	\$ 3,500	\$ 1,000	\$ 140	\$ 2,500
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 3,000	\$ 1,000	\$ 613	\$ 2,000
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 12,600	\$ -	\$ -	\$ 12,600
130	Repairs	\$ 500	\$ -	\$ -	\$ 500
140	Rentals	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 300,000	\$ 50,000	\$ 5,347	\$ 250,000
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ 200,000	\$ -	\$ (200,000)
TOTALS		\$ 565,037	\$ 489,805	\$ 129,336	\$ 75,232

City of Pittsburgh

Equal Opportunity Review Commission

2003 Operating Budget

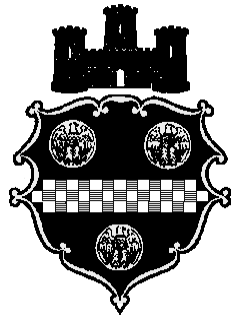
Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Manager Of E.O.R.C. / Formerly O.B.E.O.	1	31E	12	\$ 65,112	1	31E	12	\$ 63,216
E.O.R.C. Administrator / Formerly O.B.E.O.	1	19E	12	\$ 39,702	1	19E	12	\$ 38,546
Contract Review Specialist	1	19E	12	\$ 39,702	1	19E	12	\$ 38,546
Outreach & Market Analysis Specialist	1	19E	12	\$ 39,702	1	19E	12	\$ 38,546
Audit & Inspection Specialist	1	19E	12	\$ 39,702	1	19E	12	\$ 38,546
E.O.R.C. Technical Assistance Specialist	-	09G	12	\$ -	-	09G	12	\$ -
Clerk - Typist	1	07F	12	\$ 26,682	1	07F	12	\$ 25,905
TOTALS	6			\$ 250,602	6			\$ 243,305

City of Pittsburgh

2003 Operating Budget

Equal Opportunity Review Commission
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Account Description	Account	2003 Budget	2002 Budget	2001 Actual	Equal Opportunity Review Commission
Salaries-regular	511000	\$ 250,602	\$ 243,305	\$ 123,236	\$ 250,602
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (5,665)	\$ (5,500)	\$ -	\$ (5,665)
Less Carryforward Payroll		\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 244,937	\$ 237,805	\$ 123,236	\$ 244,937



*Personnel & Civil
Service Commission*

City of Pittsburgh

Personnel & Civil Service

2003 Operating Budget

Subclass Description		2003 Budget	2002 Budget	2001 Actual	Change
10	Salaries	\$ 1,366,704	\$ 1,327,859	\$ 1,187,720	\$ 38,845
20	Premium Pay	\$ 3,605	\$ 3,500	\$ 1,065	\$ 105
30	Education and Training	\$ 22,445	\$ 26,156	\$ 13,453	\$ (3,711)
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 25,950	\$ 28,243	\$ 23,685	\$ (2,293)
110	Materials	\$ 3,250	\$ 2,750	\$ 1,349	\$ 500
120	Equipment	\$ 62,875	\$ 71,562	\$ 17,355	\$ (8,687)
130	Repairs	\$ 200	\$ 10,700	\$ 563	\$ (10,500)
140	Rentals	\$ 4,000	\$ 4,000	\$ 17,719	\$ -
150	Miscellaneous Services	\$ 361,266	\$ 410,550	\$ 294,250	\$ (49,284)
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgements	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 1,850,295	\$ 1,885,320	\$ 1,557,159	\$ (35,025)

City of Pittsburgh

Personnel & Civil Service

2003 Operating Budget

Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Director	1	35G	12	\$ 85,292	1	37G	12	\$ 82,808
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 Coordinator, As Needed	-	22G	12	\$ -	-	22G	12	\$ -
Secretary	1	14E	12	\$ 32,603	1	14E	12	\$ 31,653
Accountant 1	1	13G	12	\$ 33,843	1	13G	12	\$ 32,857
Clerical Specialist 2	2	12D	12	\$ 58,339	2	12D	12	\$ 56,640
Clerk Typist 1, As Needed	-	06D	12	\$ -	-	06D	12	\$ -
Assistant Director-Secretary And Chief Examiner	1	68284	12	\$ 68,284	1	32G	12	\$ 66,295
Assistant Director-Employee Compensation	1	68284	12	\$ 68,284	1	32G	12	\$ 66,295
Supervisor Of Applications And Records	1	21G	12	\$ 46,970	1	21G	12	\$ 45,602
Supervisory Clerk	1	12G	12	\$ 32,603	1	12G	12	\$ 31,653
Clerk-Typist 2	3	07F	12	\$ 80,046	3	07F	12	\$ 77,715
EEO/AA Officer	1	22G	12	\$ 48,923	1	22G	12	\$ 47,498
Personnel Manager - Employment	1	26E	12	\$ 53,057	1	26E	12	\$ 51,512
Personnel Analysts	4	22E	12	\$ 180,110	4	22E	12	\$ 174,864
Physician, As Needed	-	52.859	75	\$ -	-	52.859	75	\$ -
Personnel Manager - Testing And Assessment	1	26E	12	\$ 53,057	1	26E	12	\$ 51,512
Personnel Technician	1	24F	12	\$ 50,897	1	24F	12	\$ 49,415
Personnel Analyst	1	22E	12	\$ 45,027	1	22E	12	\$ 43,716
Clerical Specialist 2	1	11E	12	\$ 29,170	1	11E	12	\$ 28,320
Employee Relations Coordinator	1	25E	12	\$ 50,897	1	25E	12	\$ 49,415
Benefits Supervisor	1	26E	12	\$ 53,057	1	26E	12	\$ 51,512

City of Pittsburgh

Personnel & Civil Service

2003 Operating Budget

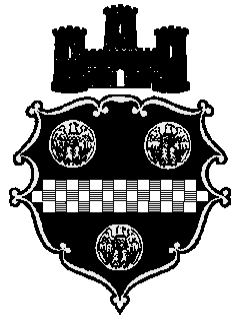
Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Payroll Supervisor	1	26E	12	\$ 53,057	1	26E	12	\$ 51,512
Payroll Coordinator	1	18E	12	\$ 38,026	1	18E	12	\$ 36,918
Operations Manager	1	15F	12	\$ 34,927	1	15F	12	\$ 33,910
Group Benefits Coordinator	1	18E	12	\$ 38,026	1	18E	12	\$ 36,918
Accountant 1	1	13G	12	\$ 33,843	1	13G	12	\$ 32,857
Account Clerk	2	10D	12	\$ 54,802	2	10D	12	\$ 53,206
Clerical Specialist 2	1	12D	12	\$ 29,170	1	12D	12	\$ 28,320
Safety Manager, As Needed	-	22E	12	\$ -	-	22E	12	\$ -
Clerk 2, As Needed	1	06A	12	\$ 23,331	1	06A	12	\$ 22,651
TOTALS	39			\$ 1,408,646	39			\$ 1,368,579

City of Pittsburgh

Personnel & Civil Service

2003 Operating Budget

Account Description	Account	2003 Budget	2002 Budget	2001 Actual
Salaries-regular	511000	\$ 1,408,646	\$ 1,368,579	\$ 1,187,720
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (41,942)	\$ (40,720)	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -
		\$ 1,366,704	\$ 1,327,859	\$ 1,187,720



*Workforce
Investment Act*

City of Pittsburgh
2003 Operating Budget

Workforce Investment Act Trust Fund

Subclass Description	2003 Budget	2002 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	\$ 16,917,983	\$ 16,676,572
Reimbursement CDBG	\$ -	\$ -
Act 77-operational support	\$ -	\$ -
Miscellaneous	\$ -	\$ -
Operating transfers	\$ -	\$ -
Other Financing Sources	\$ -	\$ -
Total Revenues	\$ 16,917,983	\$ 16,676,572
EXPENDITURES		
10 Salaries	\$ 2,023,661	\$ 2,070,614
20 Premium Pay	\$ 10,000	\$ 10,000
30 Education and Training	\$ 73,500	\$ 125,000
40 Fringe Benefits	\$ 483,003	\$ 496,801
50 Uniforms	\$ -	\$ -
100 Supplies	\$ 72,196	\$ 78,596
110 Materials	\$ -	\$ -
120 Equipment	\$ 70,000	\$ 111,700
130 Repairs	\$ -	\$ -
140 Rentals	\$ 309,200	\$ 305,848
150 Miscellaneous Services	\$ 13,693,571	\$ 13,294,731
160 Utilities	\$ 20,050	\$ 25,275
170 Judgements	\$ -	\$ -
180 Pension	\$ -	\$ -
200 Debt Service	\$ -	\$ -
210 Debt Service Subsidy	\$ -	\$ -
300 GF Grants	\$ -	\$ -
350 GF Projects	\$ -	\$ -
400 Transfers	\$ 162,802	\$ 150,000
Total Expenditures	\$ 16,917,983	\$ 16,668,564
ENDING BALANCE	\$ -	\$ 8,008

City of Pittsburgh

Workforce Investment Act Trust Fund

2003 Operating Budget

Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Assistant Director	1	31G	12	\$ 70,333	2	31G	12	\$ 68,284
WIB Director	-	35G	12	\$ -	1	35G	12	\$ 82,808
Clerk-Stenographer 3	1	11E	12	\$ 29,170	1	11E	12	\$ 28,320
Clerk-Typist 2, As Needed	-	07D	12	\$ -	-	07D	12	\$ -
Fiscal And Contracting Supervisor	1	26E	12	\$ 53,057	1	26E	12	\$ 51,512
Accounting Supervisor	1	19E	12	\$ 39,702	1	19E	12	\$ 38,546
Grant Accountant	2	16D	12	\$ 67,686	2	16D	12	\$ 65,714
Program Administrator	4	19E	12	\$ 158,808	4	19E	12	\$ 154,184
Youth Program Supervisor	1	26E	12	\$ 53,057	1	26E	12	\$ 51,512
Senior Employment Services Coordinator	2	19E	12	\$ 79,404	2	19E	12	\$ 77,092
Accountant 1	1	13F	12	\$ 32,603	1	13F	12	\$ 31,653
Clerk-Typist 2	3	07D	12	\$ 76,107	3	07D	12	\$ 73,890
Systems Manager	1	22G	12	\$ 48,923	1	22G	12	\$ 47,498
Planning And Evaluation Supervisor	1	26E	12	\$ 53,057	1	26E	12	\$ 51,512
Information Systems Programmer	2	20G	12	\$ 90,054	2	20G	12	\$ 87,432
Planner 2	2	20D	12	\$ 79,404	2	20D	12	\$ 77,092
Data Specialist	1	17E	12	\$ 36,319	1	17E	12	\$ 35,261
Clerk-Typist 2	2	07D	12	\$ 50,738	2	07D	12	\$ 49,260
Clerical Specialist 1	4	08D	12	\$ 103,992	4	08D	12	\$ 100,964
Clerical Specialist 1, As Needed	-	08D	12	\$ -	-	08D	12	\$ -
Clerk 2, As Needed	-	06D	12	\$ -	-	06D	12	\$ -
Customer Services Supervisor	1	26E	12	\$ 53,057	1	26E	12	\$ 51,512
SPOC Program Supervisor	1	26E	12	\$ 53,057	1	26E	12	\$ 51,512
SPOC Case Manager	8	19E	12	\$ 317,616	8	19E	12	\$ 308,468
Program Administrator	1	19F	12	\$ 41,393	1	19F	12	\$ 40,187
Welfare-To-Work Coordinator	1	19E	12	\$ 39,702	1	19E	12	\$ 38,546
Employment Services Coordinator	7	15E	12	\$ 236,901	7	15E	12	\$ 230,999
Employment Services Coordinator, As Needed	-	15E	12	\$ -	-	15E	12	\$ -

City of Pittsburgh

Workforce Investment Act Trust Fund

2003 Operating Budget

Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Clerk-Typist 2	1	07D	12	\$ 25,369	1	07D	12	\$ 24,630
Clerk 2, Part-Time	-	06A	-	\$ -	-	06A	3,000	\$ 32,545
Business Development Supervisor	1	26E	12	\$ 53,057	1	26E	12	\$ 51,512
Program Administrator, As Needed	-	19E	12	\$ -	1	19E	12	\$ 38,546
Technical Assistant Coordinator	1	19E	12	\$ 39,702	1	19E	12	\$ 38,546
Policy Analyst	1	20E	12	\$ 41,393	1	20E	12	\$ 40,187
Case Manager, As Needed	-	19E	12	\$ -	1	19E	12	\$ 38,546
TOTALS	53			\$ 2,023,661	56			\$ 2,158,270

City of Pittsburgh

Workforce Investment Act Trust Fund

2003 Operating Budget

Account Description	Account	2003 Budget	2002 Budget
Salaries-regular	511000	\$ 2,023,661	\$ 2,078,621
Salaries-longevity	512100	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -
Vacancy Allowance		\$ -	\$ (8,007)
		\$ 2,023,661	\$ 2,070,614

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

Participants

JTPA/WIA Participants 1

JTPA/WIA Participants 2, As Needed

Programs

\$0.00-\$20.00/day for support and/or other payments authorized by Federal and/or State programs.

(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

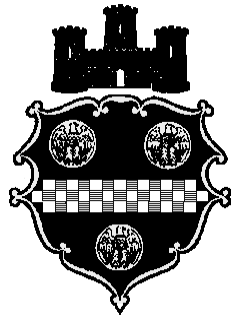
Minimum Wage- \$6.00

Summer Assistants, As Needed

Minimum Wage- \$11.00

Summer Supervisors, As Needed

\$9.00-\$12.00



City Planning

City of Pittsburgh**City Planning****2003 Operating Budget**

Subclass Description	2003 Budget	2002 Budget	2001 Actual	Change
10 Salaries	\$ 1,192,010	\$ 1,138,222	\$ 1,054,097	\$ 53,788
20 Premium Pay	\$ 4,000	\$ 4,000	\$ 9,287	\$ -
30 Education and Training	\$ 10,000	\$ 10,000	\$ 4,906	\$ -
40 Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50 Uniforms	\$ -	\$ -	\$ -	\$ -
100 Supplies	\$ 27,787	\$ 27,787	\$ 25,810	\$ -
110 Materials	\$ -	\$ -	\$ -	\$ -
120 Equipment	\$ 24,118	\$ 24,118	\$ 23,791	\$ -
130 Repairs	\$ -	\$ 200	\$ 259	\$ (200)
140 Rentals	\$ 7,300	\$ 7,300	\$ 5,714	\$ -
150 Miscellaneous Services	\$ 23,271	\$ 23,071	\$ 23,110	\$ 200
160 Utilities	\$ 3,069	\$ 3,069	\$ 1,080	\$ -
170 Judgements	\$ -	\$ -	\$ -	\$ -
180 Pension	\$ -	\$ -	\$ -	\$ -
200 Debt Service	\$ -	\$ -	\$ -	\$ -
210 Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300 GF Grants	\$ -	\$ 29,631	\$ 135,255	\$ (29,631)
350 GF Projects	\$ -	\$ -	\$ -	\$ -
400 Transfers	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 1,291,555	\$ 1,267,398	\$ 1,283,309	\$ 24,157

City of Pittsburgh
2003 Operating Budget

City Planning

Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Planning Director	1	35G	12	\$ 85,292	1	37G	12	\$ 82,808
Chairman - Board Of Adjustment, Part-Time	1	45,156	12	\$ 45,156	1	43,841	12	\$ 43,841
Brd Member - Board Of Adjustment, Part-Time	2	31,882	12	\$ 63,764	2	30,953	12	\$ 61,906
Secretary	1	14G	12	\$ 34,927	1	14G	12	\$ 33,910
Chief Clerk 1	1	18E	12	\$ 38,026	1	18E	12	\$ 36,918
Community Planning Section Supervisor	-	26G	12	\$ -	-	26G	12	\$ -
Asst. Planning Director / Community Planning	1	32G	12	\$ 66,322	1	32G	12	\$ 64,390
Riverfront Development Coordinator	1	27E	12	\$ 55,162	1	27E	12	\$ 53,555
Principal Planner	3	24E	12	\$ 146,769	2	24E	12	\$ 94,996
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	\$ 66,322	1	32G	12	\$ 64,390
Planner 2	1	22D	12	\$ 40,684	1	22D	12	\$ 39,499
A.D.A. Coordinator	1	23E	12	\$ 46,970	1	23E	12	\$ 45,602
Architectural Assistant 2, As Needed	-	22D	12	\$ -	-	22D	12	\$ -
Senior Architect, As Needed	-	25D	12	\$ -	-	25D	12	\$ -
Senior Planner	2	25D	12	\$ 90,600	2	25D	12	\$ 87,962
Senior Planner, As Needed	-	25D	12	\$ -	-	25D	12	\$ -
Planner-Development & Design Services, A.N.	-	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	\$ -	-	5.00-10.00	600	\$ 15,000
G.I.S. Analyst	1	22D	12	\$ 40,684	1	22D	12	\$ 39,499
G.I.S. Analyst, As Needed	-	22D	12	\$ -	-	22D	12	\$ -
Zoning Administrator	1	31	12	\$ 66,322	1	31	12	\$ 64,390
Principal Planner	1	24E	12	\$ 48,923	1	24E	12	\$ 47,498
Senior Planner	1	25D	12	\$ 45,300	2	25D	12	\$ 87,962

City of Pittsburgh

City Planning

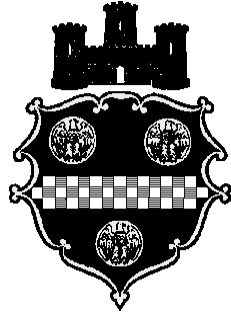
2003 Operating Budget

Title	2003				2002			
	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	\$ 33,888	1	17D	12	\$ 32,901
Zoning Case Review Specialist, As Needed	-	17D	12	\$ -	-	17D	12	\$ -
Zoning Specialist	1	13D	12	\$ 29,452	1	13D	12	\$ 28,594
Clerk-Stenographer 3	1	11D	12	\$ 28,243	1	11D	12	\$ 27,420
Clerk-Typist 2	1	07D	12	\$ 25,009	1	7D	12	\$ 24,281
Clerk 2	-	06D	12	\$ -	1	6D	12	\$ 23,760
Neighborhood Policy Coordinator	1	25E	12	\$ 50,897	1	25E	12	\$ 49,415
Neighborhood Outreach Specialist	2	17E	12	\$ 72,638	2	17E	12	\$ 70,522
Neighborhood Outreach Specialist	-	16E	12	\$ -	-	16E	12	\$ -
Zoning Code Administration Officer	1	22D	12	\$ 40,684	1	22D	12	\$ 39,499
Senior Planner / Architect, As Needed	-	25D	12	\$ -	-	25D	12	\$ -
TOTALS	28			\$ 1,262,034	29			\$ 1,260,518

City of Pittsburgh
2003 Operating Budget

City Planning

Account Description	Account	2003 Budget	2002 Budget	2001 Actual
Salaries-regular	511000	\$ 1,262,034	\$ 1,260,518	\$ 1,054,097
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (30,000)	\$ (82,272)	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -
Less reimbursements from grant sources		\$ (24,678)	\$ (24,678)	\$ -
Less reimbursements from CDBG		\$ (15,346)	\$ (15,346)	\$ -
		\$ 1,192,010	\$ 1,138,222	\$ 1,054,097



*Community
Development Trust
Fund*

City of Pittsburgh
2003 Operating Budget

Community Development Trust Fund

Subclass Description	2003 Budget	2002 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	\$ 20,694,000	\$ 21,063,000
Reimbursement CDBG	\$ -	\$ -
Act 77-operational support	\$ -	\$ -
Miscellaneous	\$ -	\$ -
Operating transfers	\$ -	\$ -
Other Financing Sources	\$ -	\$ -
Total Revenues	\$ 20,694,000	\$ 21,063,000
EXPENDITURES		
10 Salaries	\$ 581,980	\$ 547,718
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	\$ 18,500	\$ 18,000
150 Miscellaneous Services	\$ 18,000	\$ 18,500
160 Utilities	\$ -	\$ -
170 Judgements	\$ -	\$ -
180 Pension	\$ -	\$ -
200 Debt Service	\$ -	\$ -
210 Debt Service Subsidy	\$ -	\$ -
300 GF Grants	\$ -	\$ -
350 GF Projects	\$ -	\$ -
400 Transfers	\$ 19,985,520	\$ 20,388,782
Total Expenditures	\$ 20,694,000	\$ 21,063,000
ENDING BALANCE	\$ -	\$ -

City of Pittsburgh

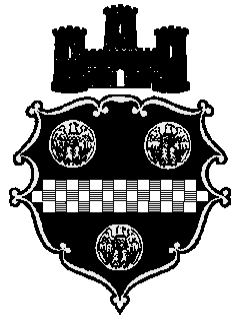
Community Development Trust Fund

2003 Operating Budget

Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Assistant Planning Director- Community Development	1	32G	12	\$ 70,333	1	32G	12	\$ 68,284
C.D. Program Supervisor	1	27F	12	\$ 57,687	1	27F	12	\$ 56,007
Principal Planner	1	24E	12	\$ 48,923	1	24E	12	\$ 47,498
Fiscal Officer	1	24F	12	\$ 50,897	1	24F	12	\$ 49,415
Senior Planner	3	25D	12	\$ 135,900	3	25D	12	\$ 131,943
Planner 2	2	22D	12	\$ 81,368	2	22D	12	\$ 78,998
Planner 1, As Needed	-	18D	12	\$ -	-	18D	12	\$ -
Planner 1, As Needed	-	18D	12	\$ -	-	18D	12	\$ -
G.I.S. Analyst	1	22D	12	\$ 40,684	-	-	-	\$ -
Special Projects Manager, As Needed	-	25E	12	\$ -	-	25E	12	\$ -
Special Projects Manager	-	25E	12	\$ -	1	25E	12	\$ 49,415
Clerk-Stenographer, 3	1	11D	12	\$ 28,243	1	11D	12	\$ 27,420
Clerk-Stenographer, 3	1	11D	12	\$ 28,243	1	11D	12	\$ 27,420
Accounting Supervisor	1	19E	12	\$ 39,702	1	19E	12	\$ 38,546
Grant Accountant	-	16D	12	\$ -	-	16D	12	\$ -
Clerk-Typist 2, As Needed	-	7D	12	\$ -	-	7D	12	\$ -
TOTALS	13			\$ 581,980	13			\$ 574,946

City of Pittsburgh**Community Development Trust Fund****2003 Operating Budget**

Account Description	Account	2003 Budget	2002 Budget
Salaries-regular	511000	\$ 581,980	\$ 574,946
Salaries-longevity	512100	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -
Less Carryforward Payroll		\$ -	\$ -
Vacancy Allowance		\$ -	\$ (27,228)
		\$ 581,980	\$ 547,718



*General Services -
Administration*

City of Pittsburgh

General Services - Administration

2003 Operating Budget

Subclass Description	2003 Budget	2002 Budget	2001 Actual	Change
10 Salaries	\$ 1,075,926	\$1,043,449	\$ 937,499	\$ 32,477
20 Premium Pay	\$ 12,500	\$ 12,500	\$ 14,221	\$ -
30 Education and Training	\$ 12,000	\$ 12,000	\$ 2,153	\$ -
40 Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50 Uniforms	\$ -	\$ -	\$ -	\$ -
100 Supplies	\$ 13,600	\$ 13,600	\$ 12,921	\$ -
110 Materials	\$ -	\$ -	\$ -	\$ -
120 Equipment	\$ 5,000	\$ 5,000	\$ 1,368	\$ -
130 Repairs	\$ 1,650	\$ 1,650	\$ 1,463	\$ -
140 Rentals	\$ 548,772	\$ 418,772	\$ 405,125	\$ 130,000
150 Miscellaneous Services	\$ 241,250	\$ 201,250	\$ 201,856	\$ 40,000
160 Utilities	\$ -	\$ -	\$ -	\$ -
170 Judgements	\$ -	\$ -	\$ -	\$ -
180 Pension	\$ -	\$ -	\$ -	\$ -
200 Debt Service	\$ -	\$ -	\$ -	\$ -
210 Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300 GF Grants	\$ -	\$ -	\$ -	\$ -
350 GF Projects	\$ -	\$ -	\$ -	\$ -
400 Transfers	\$ -	\$ -	\$ 57,600	\$ -
TOTALS	\$ 1,910,698	\$1,708,221	\$ 1,634,206	\$ 202,477

City of Pittsburgh

2003 Operating Budget

General Services - Administration

Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Director	1	37G	12	\$ 92,285	1	37G	12	\$ 89,597
Assistant Director	1	32G	12	\$ 65,112	1	32G	12	\$ 63,216
Network Analyst 1	1	22D	12	\$ 40,684	1	22D	12	\$ 39,499
Network Analyst 1, As Needed	-	22D	12	\$ -	-	22D	12	\$ -
Computer Support Analyst	1	20D	12	\$ 37,917	1	20D	12	\$ 36,813
Accountant 2, As Needed	-	14D	12	\$ -	-	14D	12	\$ -
Accountant 1	1	13D	12	\$ 29,452	1	13D	12	\$ 28,594
Accountant 1, As Needed	-	13D	12	\$ -	-	13D	12	\$ -
Account Clerk, As Needed	-	10D	12	\$ -	-	10D	12	\$ -
Secretary	1	14E	12	\$ 32,603	1	14E	12	\$ 31,653
Clerk Stenographer 2, As Needed	-	09D	12	\$ -	-	09D	12	\$ -
Clerk-Typist 2	1	07D	12	\$ 25,009	1	07D	12	\$ 24,281
Clerk-Typist 2, Part Time	-	07A	3,000	\$ 33,909	-	07A	3,000	\$ 32,921
Clerk-Typist 2, As Needed	-	07D	12	\$ -	-	07D	12	\$ -
Purchasing Supervisor	1	26F	12	\$ 55,162	1	26F	12	\$ 53,555
Assistant Purchasing Supervisor	1	21E	12	\$ 43,162	1	21E	12	\$ 41,905
Buyer	5	15D	12	\$ 158,455	5	15D	12	\$ 153,840
Buyer, As Needed	-	15D	12	\$ -	-	15D	12	\$ -
Supervisory Clerk	1	12E	12	\$ 30,236	1	12E	12	\$ 29,355
Clerk-Typist 2	5	07D	12	\$ 125,045	5	07D	12	\$ 121,405
Inventory Specialist	1	12D	12	\$ 28,498	1	12D	12	\$ 27,668
Fixed Assets Manager	1	23E	12	\$ 46,970	1	23E	12	\$ 45,602
Warehouse Manager	1	20E	12	\$ 41,393	1	20E	12	\$ 40,187

City of Pittsburgh
 2003 Operating Budget

General Services - Administration

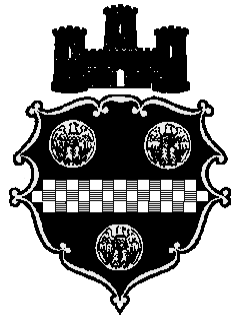
Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Stores Clerk	1	12D	12	\$ 28,498	1	12D	12	\$ 27,668
Laborer, As Needed	-	14.206	-	\$ -	-	14.206	-	\$ -
Printing And Graphic Services Supervisor	1	24F	12	\$ 50,897	1	24F	12	\$ 49,415
Chief Clerk 1, As Needed	-	24D	12	\$ -	-	24D	12	\$ -
Fiscal Supervisor	1	26D	12	\$ 46,970	1	26D	12	\$ 45,602
Printing Technician	2	10D	12	\$ 53,888	2	10D	12	\$ 52,318
Clerk 2	2	06D	12	\$ 48,946	2	06D	12	\$ 47,520
TOTALS	30			\$ 1,115,091	30			\$ 1,082,614

City of Pittsburgh

General Services - Administration

2003 Operating Budget

Account Description	Account	2003 Budget	2002 Budget	2001 Actual
Salaries-regular	511000	\$ 1,115,091	\$ 1,082,614	\$ 937,499
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (39,165)	\$ (39,165)	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -
		\$ 1,075,926	\$ 1,043,449	\$ 937,499



*General Services -
Facilities*

City of Pittsburgh

General Services - Facilities

2003 Operating Budget

Subclass	Description	2003 Budget	2002 Budget	2001 Actual	Change
10	Salaries	\$ 2,108,847	\$ 2,093,855	\$ 1,968,066	\$ 14,992
20	Premium Pay	\$ 53,000	\$ 53,000	\$ 53,106	\$ -
30	Education and Training	\$ 1,500	\$ 1,500	\$ 860	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 26,528	\$ 26,528	\$ 25,749	\$ -
100	Supplies	\$ 24,243	\$ 24,243	\$ 24,659	\$ -
110	Materials	\$ 131,250	\$ 131,250	\$ 120,775	\$ -
120	Equipment	\$ 9,049	\$ 9,049	\$ 8,559	\$ -
130	Repairs	\$ 18,520	\$ 18,520	\$ 17,629	\$ -
140	Rentals	\$ 400	\$ 400	\$ -	\$ -
150	Miscellaneous Services	\$ 920,000	\$ 920,000	\$ 467,691	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgements	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTALS	\$ 3,293,337	\$ 3,278,345	\$ 2,687,094	\$ 14,992

City of Pittsburgh

2003 Operating Budget

General Services - Facilities

Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Assistant Director-Facilities Management	-	-	-	\$ -	-	-	11	\$ -
Deputy Director-Facilities Management	1	32D	12	\$ 65,112	1	32G	12	\$ 63,516
Facilities Maintenance Supervisor	1	26E	12	\$ 53,057	1	26E	12	\$ 51,512
Project & Property Coordinator, As Needed	-	24E	12	\$ -	-	24E	12	\$ -
Contract Administrator	1	18E	12	\$ 38,026	1	18E	12	\$ 36,918
Contract Administrator, As Needed	-	18E	12	\$ -	-	18E	12	\$ -
Carpentry Foreman	1	43,971	12	\$ 43,971	1	42,690	12	\$ 42,690
Plumbing Maintenance Foreman	1	43,971	12	\$ 43,971	1	42,690	12	\$ 42,690
H.V.A.C. Foreman	1	43,971	12	\$ 43,971	1	42,690	12	\$ 42,690
Painting Foreman	1	42,270	12	\$ 42,270	1	41,039	12	\$ 41,039
Electrical Foreman	1	45,416	12	\$ 45,416	1	44,093	12	\$ 44,093
Stores Manager	1	19E	12	\$ 39,702	1	19E	12	\$ 38,546
Stores Clerk, As Needed	-	12D	12	\$ -	-	12D	12	\$ -
Account Clerk, As Needed	-	10D	12	\$ -	-	10D	12	\$ -
Clerk-Typist 2	1	07D	12	\$ 25,009	1	07D	12	\$ 24,281
Clerk-Typist 2, As Needed	-	07D	12	\$ -	-	07D	12	\$ -
Clerk-Typist 2, Part Time	-	07A	1,500	\$ 16,954	-	07A	1,500	\$ 16,460
Structural Iron Worker	1	17.689	2,088	\$ 36,935	1	17.689	2,088	\$ 36,935
Truck Driver	1	15.811	2,088	\$ 33,013	1	15.811	2,088	\$ 33,013
Carpenter	8	17.189	16,704	\$ 287,125	8	17.189	16,704	\$ 287,125
Carpenter, As Needed	-	17.189	-	\$ -	-	17.189	-	\$ -
Plumber	4	17.729	8,352	\$ 148,073	4	17.729	8,352	\$ 148,073
Plumber, As Needed	-	17.729	-	\$ -	-	17.729	-	\$ -
Painter	4	16.829	8,352	\$ 140,556	4	16.829	8,352	\$ 140,556
Painter, As Needed	-	16.829	-	\$ -	-	16.829	-	\$ -
Electrician	7	18.239	14,616	\$ 266,581	7	18.239	14,616	\$ 266,581
Electrician, As Needed	-	18.239	-	\$ -	-	18.239	-	\$ -
Glazier	1	16.709	2,088	\$ 34,888	1	16.709	2,088	\$ 34,888
Glazier, As Needed	-	16.709	-	\$ -	-	16.709	-	\$ -

City of Pittsburgh

2003 Operating Budget

General Services - Facilities

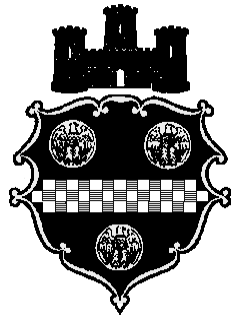
Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Steamfitter	6	17.409	12,528	\$ 218,100	6	17.409	12,528	\$ 218,100
Heating And Air Conditioning Mechanic, As Needed	-	17.409	-	\$ -	-	17.409	-	\$ -
Plasterer, As Needed	-	17.379	-	\$ -	-	17.379	-	\$ -
Lather, As Needed	-	17.379	-	\$ -	-	17.379	-	\$ -
Bricklayer	1	17.719	2,088	\$ 36,997	1	17.719	2,088	\$ 36,997
Bricklayer, As Needed	-	17.719	-	\$ -	-	17.719	-	\$ -
Sheet Metal Worker, As Needed	-	16.429	-	\$ -	-	16.429	-	\$ -
Roofer	1	16.749	2,088	\$ 34,972	1	16.749	2,088	\$ 34,972
Roofer, As Needed	-	16.749	-	\$ -	-	16.749	-	\$ -
Laborer	2	14.206	4,176	\$ 59,324	2	14.206	4,176	\$ 59,324
Laborer, As Needed	-	14.206	-	\$ -	-	14.206	-	\$ -
General Laborer	2	15.886	4,176	\$ 66,340	2	15.886	4,176	\$ 66,340
General Laborer, As Needed	-	15.886	-	\$ -	-	15.886	-	\$ -
Stationary Engineer	1	16.859	2,088	\$ 35,202	1	16.859	2,088	\$ 35,202
Custodial Work Supervisor	2	33,776	12	\$ 67,552	2	32792	12	\$ 65,584
Custodian - Heavy	7	13.723	14,616	\$ 200,575	7	13.723	14,616	\$ 200,575
Custodian - Light	3	13.407	6,264	\$ 83,981	3	13.407	6,264	\$ 83,981
Custodian - Light, As Needed	-	13.407	-	\$ -	-	13.407	-	\$ -
TOTALS	61			\$ 2,207,673	61			\$ 2,192,681

City of Pittsburgh

General Services - Facilities

2003 Operating Budget

Account Description	Account	2003 Budget	2002 Budget	2001 Actual
Salaries-regular	511000	\$ 2,207,673	\$ 2,192,681	\$ 1,968,066
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (98,826)	\$ (98,826)	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -
		\$ 2,108,847	\$ 2,093,855	\$ 1,968,066



*General Services -
Fleet Services*

City of Pittsburgh

General Services - Fleet

2003 Operating Budget

Subclass	Description	2003 Budget	2002 Budget	2001 Actual	Change
10	Salaries	\$ 2,594,240	\$ 2,577,617	\$ 2,418,480	\$ 16,623
20	Premium Pay	\$ 215,000	\$ 215,000	\$ 225,421	\$ -
30	Education and Training	\$ 12,000	\$ 12,000	\$ 6,605	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 48,650	\$ 48,650	\$ 46,649	\$ -
100	Supplies	\$ 2,795,600	\$ 2,795,600	\$ 2,783,322	\$ -
110	Materials	\$ 37,500	\$ 37,500	\$ 30,750	\$ -
120	Equipment	\$ 339,000	\$ 339,000	\$ 1,338,857	\$ -
130	Repairs	\$ 910,000	\$ 910,000	\$ 924,978	\$ -
140	Rentals	\$ 12,000	\$ 12,000	\$ 11,973	\$ -
150	Miscellaneous Services	\$ 251,000	\$ 251,000	\$ 189,187	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgements	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTALS	\$ 7,214,990	\$ 7,198,367	\$ 7,976,221	\$ 16,623

City of Pittsburgh

General Services - Fleet

2003 Operating Budget

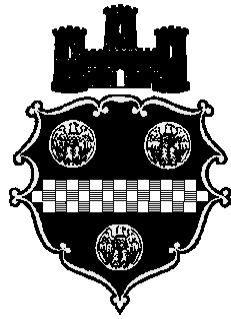
Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Assistant Director-Fleet	1	29G	12	\$ 65,112	1	29G	12	\$ 63,216
Deputy Director	-	35D	12	\$ -	-	35D	12	\$ -
Operation Systems Manager	1	26G	12	\$ 57,687	1	26G	12	\$ 56,007
Fleet Maintenance Supervisor	2	22F	12	\$ 93,940	2	22F	12	\$ 91,204
Motorpool Supervisor, As Needed	-	13E	12	\$ -	-	13E	12	\$ -
Systems Analyst Programmer 2, As Needed	-	20D	12	\$ -	-	20D	12	\$ -
Account Clerk	1	10D	12	\$ 26,944	1	10D	12	\$ 26,159
Account Clerk, As Needed	-	10D	12	\$ -	-	10D	12	\$ -
Clerk-Typist 2	1	07D	12	\$ 25,009	1	07D	12	\$ 24,281
Clerk 2, As Needed	-	06D	12	\$ -	-	06D	12	\$ -
Motor Pool Coordinator	1	10D	12	\$ 26,944	1	10D	12	\$ 26,159
Clerk Typist 1	1	06D	12	\$ 24,473	1	06D	12	\$ 23,760
Mechanic Working Foreman	5	\$ 42,270	12	\$ 211,350	5	\$ 41,039	12	\$ 205,195
Mechanic Working Foreman, As Needed	-	\$ 42,270	-	\$ -	-	\$ 41,039	-	\$ -
Parts Foreman	1	\$ 39,307	12	\$ 39,307	1	\$ 38,162	12	\$ 38,162
Automotive Maintenance Specialist	36	17.329	75,168	\$ 1,302,586	36	17.329	75,168	\$ 1,302,586
Automotive Maintenance Specialist, As Needed	-	17.329	-	\$ -	-	17.329	-	\$ -
Body And Fender Specialist	4	17.329	8,352	\$ 144,732	4	17.329	8,352	\$ 144,732
Motorcycle Maintenance Specialist	1	17.329	2,088	\$ 36,183	1	17.329	2,088	\$ 36,183
Motorcycle Maintenance Specialist, As Needed	-	17.329	-	\$ -	-	17.329	-	\$ -
Road Service Driver	5	16.058	10,440	\$ 167,646	5	16.058	10,440	\$ 167,646
Road Service Driver, As Needed	-	16.058	-	\$ -	-	16.058	-	\$ -
Preventive Maintenance Specialist	3	14.966	6,264	\$ 93,747	3	14.966	6,264	\$ 93,747
Preventive Maintenance Specialist, As Needed	-	14.966	-	\$ -	-	14.966	-	\$ -
Parts Specialist	7	14.726	14,616	\$ 215,235	7	14.726	14,616	\$ 215,235
Laborer	6	14.206	12,528	\$ 177,973	6	14.206	12,528	\$ 177,973
Laborer, As Needed	-	14.206	-	\$ -	-	14.206	-	\$ -
TOTALS	76			\$ 2,708,868	76			\$ 2,692,245

City of Pittsburgh

General Services - Fleet

2003 Operating Budget

Account Description	Account	2003 Budget	2002 Budget	2001 Actual
Salaries-regular	511000	\$ 2,708,868	\$ 2,692,245	\$ 2,418,480
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (114,628)	\$ (114,628)	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -
		\$ 2,594,240	\$ 2,577,617	\$ 2,418,480



*General Services -
Telecommunications*

City of Pittsburgh

General Services - Telecommunications

2003 Operating Budget

Subclass	Description	2003 Budget	2002 Budget	2001 Actual	Change
10	Salaries	\$ 490,986	\$ 488,593	\$ 405,646	\$ 2,393
20	Premium Pay	\$ 35,000	\$ 35,000	\$ 25,300	\$ -
30	Education and Training	\$ 20,500	\$ 20,500	\$ 7,177	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 45,000	\$ 45,000	\$ 46,489	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 165,000	\$ 165,000	\$ 17,634	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 66,500	\$ 66,500	\$ 66,457	\$ -
160	Utilities	\$ -	\$ 30,000	\$ 26,967	\$ (30,000)
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTALS	\$ 822,986	\$ 850,593	\$ 595,669	\$ (27,607)

City of Pittsburgh
2003 Operating Budget

General Services - Telecommunications

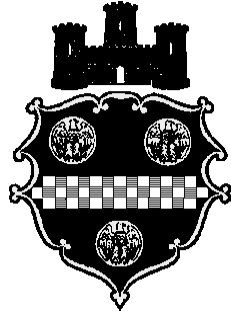
Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Clerk-Stenographer 3	1	11D	12	\$ 28,243	1	11D	12	\$ 27,420
Administration & Regulation Manager	1	27E	12	\$ 55,162	1	27E	12	\$ 53,555
Administration & Regulation Manager, A.N.	-	27E	12	\$ -	-	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	\$ 29,452	1	13D	12	\$ 28,594
Account Clerk, As Needed	-	10D	12	\$ -	-	10D	12	\$ -
Clerk-Typist 2	1	07D	12	\$ 25,009	1	07D	12	\$ 24,281
Clerk-Typist 2, As Needed	-	07D	12	\$ -	-	07D	12	\$ -
Research Assistant, As Needed	-	4.25-14.00	-	\$ 6,000	-	4.25-14.00	-	\$ 6,000
Clerical Specialist 1, As Needed	-	08D	12	\$ -	-	08D	12	\$ -
Telecommunications Inspector	2	16D	12	\$ 65,726	2	16D	12	\$ 63,812
Senior Telecommunications Inspector	1	22E	12	\$ 42,176	1	22E	12	\$ 41,827
T.V. Manager	1	27E	12	\$ 55,162	1	27E	12	\$ 53,555
T.V. Production Coordinator, As Needed	-	22E	12	\$ -	-	22E	12	\$ -
Assistant Producer/Script Writer	2	15D	12	\$ 63,382	2	15D	12	\$ 61,536
Assistant Producer/Script Writer, As Needed	-	15D	12	\$ -	-	15D	12	\$ -
T.V. Production Technician	2	13D	12	\$ 58,904	2	13D	12	\$ 57,188
T.V. Production Technician, As Needed	-	13D	12	\$ -	-	13D	12	\$ -
Editor/Videographer	1	18D	12	\$ 35,203	1	18D	12	\$ 34,178
Editor/Videographer, As Needed	-	18D	12	\$ -	-	18D	12	\$ -
T.V. Production Assistant, As Needed	-	10D	12	\$ -	-	10D	12	\$ -
Videographer	2	13D	12	\$ 58,904	2	13D	12	\$ 57,188
Videographer, As Needed	-	13D	12	\$ -	-	13D	12	\$ -
Clerk-Typist 2, As Needed	-	07D	12	\$ -	-	07D	12	\$ -
T.V. Engineering Supervisor, As Needed	-	20G	12	\$ -	-	20G	12	\$ -
TOTALS	15			\$ 523,323	15			\$ 509,134

City of Pittsburgh

General Services - Telecommunications

2003 Operating Budget

Account Description	Account	2003 Budget	2002 Budget	2001 Actual
Salaries-regular	511000	\$ 523,323	\$ 509,134	\$ 405,646
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (32,337)	\$ (20,541)	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -
		\$ 490,986	\$ 488,593	\$ 405,646



*Public Safety
Administration*

City of Pittsburgh

Public Safety Administration

2003 Operating Budget

Subclass	Description	2003 Budget	2002 Budget	2001 Actual	Change
10	Salaries	\$ 505,507	\$ 540,037	\$ 465,836	\$ (34,530)
20	Premium Pay	\$ 10,000	\$ 8,000	\$ 6,370	\$ 2,000
30	Education and Training	\$ 4,000	\$ 11,500	\$ 3,461	\$ (7,500)
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 7,500	\$ 9,500	\$ 8,477	\$ (2,000)
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 206,000	\$ 217,000	\$ 185,646	\$ (11,000)
130	Repairs	\$ 1,000	\$ 1,000	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 512,000	\$ 639,000	\$ 360,582	\$ (127,000)
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 1,246,007	\$ 1,426,037	\$ 1,030,371	\$ (180,030)

City of Pittsburgh

Public Safety Administration

2003 Operating Budget

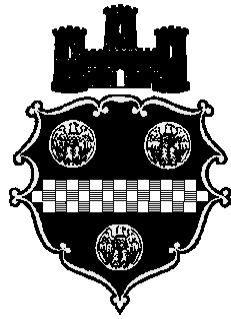
Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Assistant Director, As Needed	-	32G	12	\$ -	-	32G	12	\$ -
Public Safety Management Supervisor	1	30E	12	\$ 62,625	1	30E	12	\$ 60,801
Public Safety Financial Manager, As Needed	-	28E	12	\$ -	-	28E	12	\$ -
Senior Research Analyst, As Needed	-	24E	12	\$ -	-	24E	12	\$ -
Secretary	-	14E	12	\$ -	1	14E	12	\$ 31,653
Youth Policy Coordinator	1	27E	12	\$ 55,162	1	27E	12	\$ 53,555
Youth Policy Specialist	-	22E	12	\$ -	1	22E	12	\$ 43,716
Secretary-Youth Policy	1	14E	12	\$ 32,603	1	14E	12	\$ 31,653
Public Safety Financial Analyst, As Needed	-	24E	12	\$ -	-	24E	12	\$ -
Administrative Aide	1	12E	12	\$ 30,236	-	22G	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	16.409	4,176	\$ 68,524
Skilled Laborer	1	15.166	2,088	\$ 31,667	1	15.166	2,088	\$ 31,667
Audio Visual Coordinator	1	20G	12	\$ 45,027	1	20G	12	\$ 43,716
Photographer	1	10D	12	\$ 26,944	1	10D	12	\$ 26,159
Supervisory Clerk, As Needed	-	12E	12	\$ -	-	12E	12	\$ -
Clerk Stenographer 3, As Needed	-	11D	12	\$ -	-	11D	12	\$ -
Clerk Transcriptionist 3, As Needed	-	-	-	\$ -	-	-	12	\$ -
Account Clerk, As Needed	-	10D	12	\$ -	-	10D	12	\$ -
Clerk Typist 2	2	07D	12	\$ 50,018	2	07D	12	\$ 48,562
Clerk-Typist 2, Part-Time	-	07A	3,000	\$ 33,909	-	07A	3,000	\$ 32,921
Clerk-Typist 1	1	06D	12	\$ 24,473	1	06D	12	\$ 23,760
Clerk-Typist 1, Part-Time	-	06A	3,000	\$ 33,271	-	06A	3,000	\$ 32,302
Clerk-Typist 1, As Needed	-	06D	12	\$ -	-	06D	12	\$ -
Intern, As Needed	-	5.15-9.00	3,000	\$ 27,000	-	5.15-9.00	3,000	\$ 27,000
TOTALS	12			\$ 521,459	13			\$ 555,989

City of Pittsburgh

Public Safety Administration

2003 Operating Budget

Account Description	Account	2003 Budget	2002 Budget	2001 Actual
Salaries-regular	511000	\$ 521,459	\$ 555,989	\$ 465,836
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (15,952)	\$ (15,952)	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -
		\$ 505,507	\$ 540,037	\$ 465,836



*Emergency
Operations Center*

City of Pittsburgh

Emergency Operations Center

2003 Operating Budget

<u>Subc Description</u>	<u>2003 Budget</u>	<u>2002 Budget</u>
BEGINNING BALANCE	\$ 510,000	\$ 337,337
REVENUES		
Taxes, penalties & interest	\$ -	\$ -
Interest earnings	\$ -	\$ -
Fines and forfeitures	\$ -	\$ -
Licenses-business	\$ -	\$ -
General Government Licenses	\$ -	\$ -
Rentals & Charges-Departmental	\$ 3,600,000	\$ 3,600,000
Public service privilege	\$ -	\$ -
Provision of services	\$ -	\$ -
Break even centers	\$ -	\$ -
Joint operations	\$ -	\$ -
Federal and state grants	\$ -	\$ -
Reimbursement CDBG	\$ -	\$ -
Act 77-operational support	\$ -	\$ -
Miscellaneous	\$ -	\$ -
Operating transfers	\$ -	\$ -
Other Financing Sources	\$ -	\$ -
Total Revenues	\$ 3,600,000	\$ 3,600,000
EXPENDITURES		
10 Salaries	\$ 2,954,287	\$ 2,868,240
20 Premium Pay	\$ 375,000	\$ 375,000
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	\$ 631,065	\$ 556,065
160 Utilities	\$ -	\$ -
170 Judgments	\$ -	\$ -
180 Pension	\$ -	\$ -
200 Debt Service	\$ -	\$ -
210 Debt Service Subsidy	\$ -	\$ -
300 GF Grants	\$ -	\$ -
350 GF Projects	\$ -	\$ -
400 Transfers	\$ 14,790	\$ -
Total Expenditures	\$ 4,109,827	\$ 3,933,990
ENDING BALANCE	\$ 173	\$ 3,347

City of Pittsburgh

Emergency Operations Center

2003 Operating Budget

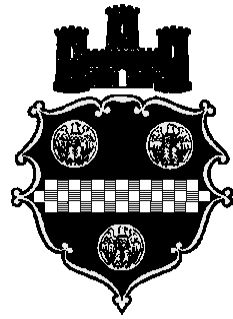
Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Chief, Communication Services	1	35E	12	\$ 77,495	1	35G	12	\$ 75,238
Assistant Chief, As Needed	-	29E	12	\$ -	-	29E	12	\$ -
Communications Operations Supervisor	1	27E	12	\$ 55,162	1	27E	12	\$ 53,555
Communications Operations Supervisor, As Needed	-	27E	12	\$ -	-	27E	12	\$ -
Telecommunications Manager	1	27E	12	\$ 55,162	1	27E	12	\$ 53,555
Communication Shift Supervisor	9	19F	12	\$ 372,537	9	19F	12	\$ 361,683
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	\$ 2,134,944	63	17D	12	\$ 2,072,763
Telecommunications Officer, As Needed	-	16D	12	\$ -	-	16D	12	\$ -
Telecommunications Officer Trainee	-	-	-	\$ -	-	-	-	\$ -
Telecommunications Officer I	-	16D	12	\$ -	-	-	-	\$ -
Telecommunications Officer II	-	-	-	\$ -	-	-	-	\$ -
Dispatcher, As Needed	-	10A	12	\$ -	-	10A	12	\$ -
Dispatcher, Part Time	-	10A	18,000	\$ 216,424	-	10A	18,000	\$ 210,124
Clerk-Typist 2, As Needed	-	07D	12	\$ -	-	07D	12	\$ -
Clerk-Typist 2, Part-Time	-	07A	1,500	\$ 16,954	-	07A	1,500	\$ 16,460
Clerk Stenographer 1	1	08D	12	\$ 25,608	1	08D	12	\$ 24,862
Clerk Stenographer 3, As Needed	-	11D	12	\$ -	-	11D	12	\$ -
Clerk Typist 1, As Needed	-	06D	12	\$ -	-	06D	12	\$ -
TOTALS	76			\$ 2,954,286	76			\$ 2,868,240

City of Pittsburgh

Emergency Operations Center

2003 Operating Budget

Account Description	Account	2003 Budget	2002 Budget
Salaries-regular	511000	\$ 2,954,287	\$ 2,868,240
Salaries-longevity	512100	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -
Vacancy Allowance		\$ -	\$ -
		\$ 2,954,287	\$ 2,868,240



*Emergency Medical
Services*

City of Pittsburgh

PS-Emergency Medical Services Bureau

2003 Operating Budget

Subclass	Description	2003 Budget	2002 Budget	2001 Actual	Change
10	Salaries	\$ 7,641,471	\$ 8,568,947	\$ 8,076,038	\$ (927,476)
20	Premium Pay	\$ 2,273,980	\$ 2,207,748	\$ 1,902,694	\$ 66,232
30	Education and Training	\$ 14,000	\$ 14,000	\$ 13,845	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 133,250	\$ 127,800	\$ 118,800	\$ 5,450
100	Supplies	\$ 216,950	\$ 216,950	\$ 209,133	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 55,500	\$ 55,500	\$ 90,313	\$ -
130	Repairs	\$ 64,500	\$ 64,500	\$ 51,708	\$ -
140	Rentals	\$ 3,700	\$ 3,700	\$ 2,245	\$ -
150	Miscellaneous Services	\$ 96,200	\$ 96,200	\$ 88,551	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 10,499,551	\$ 11,355,345	\$ 10,553,327	\$ (855,794)

City of Pittsburgh

PS-Emergency Medical Services Bureau

2003 Operating Budget

Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
EMS Chief	1	35G	12	\$ 85,292	1	37G	12	\$ 82,808
Deputy Chief	1	34G	12	\$ 81,505	1	34G	12	\$ 79,131
Assistant Chief	1	32G	12	\$ 73,135	1	32G	12	\$ 71,005
Division Chief	1	29G	12	\$ 65,112	1	29G	12	\$ 63,216
Division Chief	1	29G	12	\$ 65,112	1	29G	12	\$ 63,216
District Chief	10	29F	12	\$ 626,250	10	29F	12	\$ 608,010
District Chief, As Needed	-	28E	12	\$ -	-	28E	-	\$ -
Patient Care Coordinator	1	25E	12	\$ 50,897	1	25E	12	\$ 49,415
EMS Billing Supervisor	1	15E	12	\$ 33,843	1	15E	12	\$ 32,857
Supervisory Clerk	1	12E	12	\$ 30,236	1	12E	12	\$ 29,355
Account Clerk	2	10D	12	\$ 53,888	2	10D	12	\$ 52,318
Account Clerk, As Needed	-	10D	12	\$ -	-	10D	-	\$ -
Clerk-Typist 2	1	07D	12	\$ 25,009	1	07D	12	\$ 24,281
Clerk-Typist 2, As Needed	-	07D	12	\$ -	-	07D	-	\$ -
Clerk-Typist 2, Part-Time	-	07A	12,000	\$ 135,635	-	07A	12,000	\$ 131,683
Clerk-Typist 1, As Needed	-	06D	12	\$ -	-	06D	-	\$ -
Laborer	2	\$ 14.206	4,176	\$ 59,324	2	\$ 14.206	4,176	\$ 59,324
Crew Chief	53	\$ 22.691	110,664	\$ 2,511,077	53	\$ 22.030	110,664	\$ 2,437,931
Crew Chief, As Needed	-	-	-	\$ -	-	-	-	\$ -
Paramedic Fifth Year	93	\$ 21.100	194,184	\$ 4,097,282	80	\$ 20.484	167,040	\$ 3,421,718
Paramedic Fifth Year, As Needed	-	-	-	\$ -	-	-	-	\$ -
Paramedic Fourth Year	-	\$ 19.133	-	\$ -	11	\$ 18.576	22,968	\$ 426,662
Paramedic Fourth Year, As Needed	-	-	-	\$ -	-	-	-	\$ -
Paramedic Third Year	7	\$ 16.857	14,616	\$ 246,382	14	\$ 16.365	29,232	\$ 478,395
Paramedic Third Year, As Needed	-	-	-	\$ -	-	-	-	\$ -
Paramedic Second Year	6	\$ 14.568	12,528	\$ 182,508	4	\$ 14.144	8,352	\$ 118,130
Paramedic Second Year, As Needed	-	-	-	\$ -	-	-	-	\$ -

City of Pittsburgh

PS-Emergency Medical Services Bureau

2003 Operating Budget

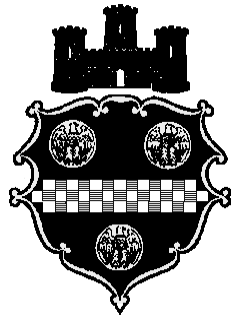
Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Paramedic First Year	3	\$ 12.233	6,264	\$ 76,628	-	\$ 11.877	-	\$ -
Paramedic First Year, As Needed	-	-	-	\$ -	-	-	-	\$ -
Emergency Medical Technician Senior	10	\$ 10.346	20,880	\$ 216,024	10	\$ 10.046	20,880	\$ 209,753
Emergency Medical Tech Senior, A.N.	-	-	-	\$ -	-	-	-	\$ -
Emergency Medical Technician 1	14	\$ 10.147	29,232	\$ 296,617	20	\$ 9.850	41,760	\$ 411,355
Emergency Medical Technician 1, A.N.	-	-	-	\$ -	-	-	-	\$ -
Paramedic Trainee, As Needed	-	\$ 7.360	-	\$ -	-	\$ 7.416	-	\$ -
Emt Trainee, As Needed	-	\$ 7.103	-	\$ -	-	\$ 6.896	-	\$ -
TOTALS	209			\$ 9,011,756	215			\$ 8,850,563

City of Pittsburgh

PS-Emergency Medical Services Bureau

2003 Operating Budget

Account Description	Account	2003 Budget	2002 Budget	2001 Actual
Salaries-regular	511000	\$ 9,011,756	\$ 8,850,563	\$ 7,936,222
Salaries-longevity	512100	\$ 146,154	\$ 138,384	\$ 139,816
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (300,000)	\$ (420,000)	\$ -
Less Merger Savings		\$ (1,216,439)	\$ -	\$ -
		\$ 7,641,471	\$ 8,568,947	\$ 8,076,038



Bureau of Police

City of Pittsburgh

Public Safety - Police

2003 Operating Budget

Subclass	Description	2003 Budget	2002 Budget	2001 Actual	Change
10	Salaries	\$ 59,023,667	\$ 61,192,906	\$ 56,350,756	\$ (2,169,239)
20	Premium Pay	\$ 9,145,809	\$ 7,656,375	\$ 7,073,082	\$ 1,489,434
30	Education and Training	\$ 111,000	\$ 160,000	\$ 114,038	\$ (49,000)
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 974,750	\$ 1,300,350	\$ 1,192,189	\$ (325,600)
100	Supplies	\$ 293,220	\$ 367,940	\$ 342,612	\$ (74,720)
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 160,000	\$ 81,000	\$ 87,897	\$ 79,000
130	Repairs	\$ 8,000	\$ 10,000	\$ 7,718	\$ (2,000)
140	Rentals	\$ 114,758	\$ 130,000	\$ 116,371	\$ (15,242)
150	Miscellaneous Services	\$ 1,831,760	\$ 1,869,640	\$ 1,760,427	\$ (37,880)
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ 778,000	\$ 812,882	\$ 850,000	\$ (34,882)
	TOTALS	\$ 72,440,964	\$ 73,581,093	\$ 67,895,091	\$ (1,140,129)

City of Pittsburgh

2003 Operating Budget

Public Safety - Police

Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Uniformed Police Personnel								
Police Chief	1	37G	12	\$ 92,285	1	37G	12	\$ 89,598
Deputy Chief	1	\$ 84,252	12	\$ 84,252	1	\$ 84,252	12	\$ 84,252
Assistant Chief Of Police	3	\$ 78,906	12	\$ 236,718	3	\$ 78,906	12	\$ 236,718
Assistant Chief Of Police, As Needed	-	31G	12	\$ -	-	31G	12	\$ -
Commander	14	\$ 70,139	12	\$ 981,946	14	\$ 70,139	12	\$ 981,946
Commander, As Needed	-	\$ 70,139	12	\$ -	-	\$ 70,139	12	\$ -
Police Lieutenant	36	\$ 60,990	12	\$ 2,195,639	36	\$ 60,990	12	\$ 2,195,639
Police Lieutenant, As Needed	-	\$ 60,990	12	\$ -	-	\$ 60,990	12	\$ -
Police Sergeant	100	\$ 54,213	12	\$ 5,421,312	100	\$ 54,213	12	\$ 5,421,312
Police Sergeant, As Needed	-	\$ 54,213	12	\$ -	-	\$ 54,213	12	\$ -
Detective - First Grade	-	\$ 51,113	22,880	\$ 32,146	12	\$ 51,113	25,052	\$ 35,070
Detective	-	\$ 50,358	336,960	\$ 351,112	164	\$ 50,358	342,357	\$ 355,474
Master Police Officer	-	\$ 50,358	314,080	\$ 327,271	115	\$ 50,358	256,335	\$ 266,156
Police Officer Fourth Year	809	\$ 48,190	12	\$ 36,747,692	518	\$ 48,190	12	\$ 39,000,961
Police Officer Fourth Year, As Needed	-	\$ 48,190	12	\$ -	-	\$ 48,190	12	\$ -
Police Officer Third Year	84	\$ 43,371	12	\$ 3,869,967	57	\$ 43,371	12	\$ 2,158,826
Police Officer Third Year, As Needed	-	\$ 43,371	12	\$ -	-	\$ 43,371	12	\$ -
Police Officer Second Year	69	\$ 38,553	12	\$ 2,773,720	64	\$ 38,553	12	\$ 2,461,303
Police Officer Second Year, As Needed	-	\$ 38,553	12	\$ -	-	\$ 38,553	12	\$ -
Police Officer First Year	-	\$ 33,733	12	\$ -	40	\$ 33,733	12	\$ 1,241,911
Police Officer First Year, As Needed	-	\$ 33,733	12	\$ -	-	\$ 33,733	12	\$ -
Police Recruit	-	\$ 12.164	-	\$ -	-	\$ 12.164	-	\$ 635,000
Police Recruit, As Needed	-	\$ 12.164	-	\$ -	-	\$ 12.164	-	\$ -
Police Cadet, As Needed	-	6.50-8.00	-	\$ -	-	6.50-8.00	-	\$ -

City of Pittsburgh

2003 Operating Budget

Public Safety - Police

Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
School Crossing Guards								
School Crossing Guard Supervisor	1	19E	12	\$ 39,702	1	19E	12	\$ 38,546
School Crossing Guard Supervisor, As Needed	-	19E	12	\$ -	-	19E	12	\$ -
School Crossing Guard Asst. Supervisor	2	15E	12	\$ 67,686	2	15E	12	\$ 65,714
School Crossing Guard Asst. Supervisor, As Needed	-	15E	12	\$ -	-	15E	12	\$ -
School Crossing Guard Regular (210 Days)	205	\$ 60.61	43,058	\$ 2,609,261	205	\$ 55.20	43,058	\$ 2,376,360
School Crossing Guard Substitute, As Needed	-	\$ 57.32	3,179	\$ 182,220	-	\$ 52.20	3,179	\$ 165,944
Civilian Support								
Public Information Officer	1	34E	12	\$ 73,135	1	34E	12	\$ 71,005
Police Legal Advisor	1	26E	12	\$ 53,057	1	26E	12	\$ 51,512
Manager Of Professional Development	1	34E	12	\$ 73,135	1	34E	12	\$ 71,005
Manager Personnel & Finance	1	30E	12	\$ 62,625	1	30E	12	\$ 60,801
Fitness Coordinator	1	12E	12	\$ 30,236	1	12E	12	\$ 29,355
Fitness Coordinator, As Needed	-	12E	12	\$ -	-	12E	12	\$ -
Network Analyst 1	1	22D	12	\$ 40,684	1	22D	12	\$ 39,499
Network Technician, As Needed	-	11D	12	\$ -	-	11D	12	\$ -
Assistant Director, As Needed	-	34E	12	\$ -	-	34E	12	\$ -
Financial Manager, As Needed	-	28E	12	\$ -	-	28E	12	\$ -
Senior Research Analyst,As Needed	-	24E	12	\$ -	-	24E	12	\$ -
Research Analyst, As Needed	-	19E	12	\$ -	-	19E	12	\$ -
Laborer, As Needed	-	\$ 14.206	-	\$ -	-	\$ 14.206	-	\$ -
Detention Shift Supervisor, As Needed	-	13E	12	\$ -	-	13E	12	\$ -
Secretary	1	14E	12	\$ 32,603	-	14E	12	\$ -
Chief Clerk 1	1	18E	12	\$ 38,026	1	18E	12	\$ 36,918
Chief Clerk 1, As Needed	-	18E	12	\$ -	-	18E	12	\$ -
Supervisory Clerk	1	12E	12	\$ 30,236	1	12E	12	\$ 29,355
Supervisory Clerk, As Needed	-	12E	12	\$ -	-	12E	12	\$ -

City of Pittsburgh

2003 Operating Budget

Public Safety - Police

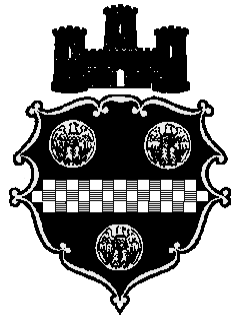
Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Lead Detention Officer, As Needed	-	10D	12	\$ -	-	10D	12	\$ -
Accountant 1	1	13D	12	\$ 29,452	1	13D	12	\$ 28,594
Account Clerk	7	10D	12	\$ 188,608	7	10D	12	\$ 183,113
Account Clerk, As Needed	-	10D	12	\$ -	-	10D	12	\$ -
Cashier 1	1	10D	12	\$ 26,944	1	10D	12	\$ 26,159
Cashier 1, As Needed	-	10D	12	\$ -	-	10D	12	\$ -
Cashier 1, Part Time	-	10A	1,500	\$ 18,035	-	10A	1,500	\$ 17,510
Detention Officer, As Needed	-	8D	12	\$ -	-	8D	12	\$ -
Clerk Stenographer 3, As Needed	-	11D	12	\$ -	-	11D	12	\$ -
Clerk Stenographer 2	1	09D	12	\$ 26,259	1	09D	12	\$ 25,494
Clerk Stenographer 2, As Needed	-	09D	12	\$ -	-	09D	12	\$ -
Clerk Stenographer 1, As Needed	-	08D	12	\$ -	-	08D	12	\$ -
Clerk-Typist 2	6	07D	12	\$ 150,054	6	07D	12	\$ 145,686
Clerk-Typist 2, As Needed	-	07D	12	\$ -	-	07D	12	\$ -
Clerk-Typist 2, Part Time	-	07A	1,500	\$ 16,954	-	07A	1,500	\$ 16,460
Clerk-Typist 1	28	06D	12	\$ 685,244	40	06D	12	\$ 950,400
Clerical Specialist 1	12	08D	12	\$ 307,294	-	08D	12	\$ -
Clerk-Typist 1, As Needed	-	06D	12	\$ -	-	06D	12	\$ -
Clerk-Typist 1, Part Time	-	06A	7,500	\$ 83,178	-	06A	7,500	\$ 80,755
Clerk 2	4	06D	12	\$ 97,892	4	06D	12	\$ 95,040
TOTALS	1,394			\$ 58,076,580	1,401			\$ 59,769,391

City of Pittsburgh

Public Safety - Police

2003 Operating Budget

Account Description	Account	2003 Budget	2002 Budget	2001 Actual
Salaries-regular	511000	\$ 58,076,580	\$ 59,769,391	\$ 52,671,762
Salaries-longevity	512100	\$ 4,196,087	\$ 4,251,514	\$ 3,551,885
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ 131,000	\$ 113,981	\$ 127,109
Less Worker's Compensation Indemnity		\$ (900,000)	\$ (900,000)	\$ -
Less Vacancy Allowance		\$ (2,130,000)	\$ (1,691,980)	\$ -
Less LLEBG Subsidy for Civilians		\$ (350,000)	\$ (350,000)	\$ -
Less Transfer from EOC		\$ -	\$ -	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -
		\$ 59,023,667	\$ 61,192,906	\$ 56,350,756



*City-County Integrated
Identification Program*

City of Pittsburgh
2003 Operating Budget

City County Integrated Identification Program

Subclass Description	2003 Budget	2002 Budget
BEGINNING BALANCE	\$ 130,989	\$ 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	\$ 778,000	\$ 812,882
Federal and state grants	\$ -	\$ -
Reimbursement CDBG	\$ -	\$ -
Act 77-operational support	\$ -	\$ -
Miscellaneous	\$ -	\$ -
Operating transfers	\$ 778,000	\$ 812,882
Other Financing Sources	\$ -	\$ -
Total Revenues	<u>\$ 1,556,000</u>	<u>\$ 1,625,764</u>
EXPENDITURES		
10 Salaries	\$ 1,118,999	\$ 1,086,411
20 Premium Pay	\$ 220,000	\$ 207,742
30 Education and Training	\$ 1,000	\$ 2,000
40 Fringe Benefits	\$ -	\$ 83,111
50 Uniforms	\$ -	\$ -
100 Supplies	\$ 26,500	\$ 45,000
110 Materials	\$ -	\$ -
120 Equipment	\$ 5,000	\$ 37,000
130 Repairs	\$ 6,000	\$ 6,000
140 Rentals	\$ 11,500	\$ 7,500
150 Miscellaneous Services	\$ 92,000	\$ 76,000
160 Utilities	\$ -	\$ -
170 Judgments	\$ -	\$ -
180 Pension	\$ -	\$ -
200 Debt Service	\$ -	\$ -
210 Debt Service Subsidy	\$ -	\$ -
300 GF Grants	\$ -	\$ -
350 GF Projects	\$ -	\$ -
400 Transfers	<u>\$ 75,000</u>	<u>\$ 75,000</u>
Total Expenditures	\$ 1,555,999	\$ 1,625,764
ENDING BALANCE	\$ 130,990	\$ 130,989

City of Pittsburgh
2003 Operating Budget

City-County Integrated Identification Program

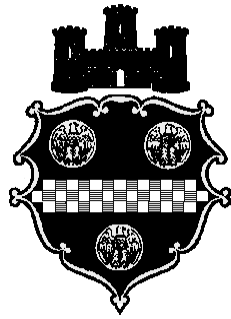
Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Commander	-	\$ 67,768	12	\$ -	-	\$ 67,768	12	\$ -
Police Lieutenant, As Needed	-	\$ 60,990	12	\$ -	-	\$ 60,990	12	\$ -
Police Sergeant, As Needed	-	\$ 54,213	12	\$ -	-	\$ 54,213	12	\$ -
Police Officer Fourth Year, As Needed	-	\$ 48,190	12	\$ -	-	\$ 48,190	12	\$ -
Clerk-Typist 1	1	06D	12	\$ 24,473	1	06D	12	\$ 23,760
Clerk-Typist 1, As Needed	-	06D	12	\$ -	-	06D	12	\$ -
Clerk-Typist 1, Part-Time	-	06A	4,500	\$ 49,907	-	06A	4,500	\$ 48,453
Support Services Shift Supervisor	2	21E	12	\$ 86,324	2	21E	12	\$ 83,810
Identification Shift Supervisor, As Needed	-	21E	12	\$ -	-	21E	12	\$ -
Lead Identification Officer	5	17D	12	\$ 169,440	5	17D	12	\$ 164,505
Lead Identification Officer, As Needed	-	17D	12	\$ -	-	17D	12	\$ -
Identification Officer	13	16D	12	\$ 427,219	13	16D	12	\$ 414,778
Identification Officer, As Needed	-	16D	12	\$ -	-	16D	12	\$ -
Fingerprint Technician, As Needed	-	10D	12	\$ -	-	10D	12	\$ -
Fingerprint Technician, Part-Time	-	10A	15,000	\$ 180,353	-	10A	15,000	\$ 175,103
Clerk-Typist 2	1	07D	12	\$ 25,009	1	07D	12	\$ 24,281
Clerk-Typist 2, Part Time	-	07A	3,000	\$ 33,909	-	07A	3,000	\$ 32,921
Clerk 2	5	06D	12	\$ 122,365	5	06D	12	\$ 118,800
TOTALS	27			\$ 1,118,999	27			\$ 1,086,411

City of Pittsburgh

City-County Integrated Identification Program
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2003 Operating Budget

Account Description	Account	2003 Budget		2002 Budget	
Salaries-regular	511000	\$	1,118,999	\$	1,086,411
Salaries-longevity	512100	\$	-	\$	-
Salaries-allowances	514400	\$	-	\$	-
Salaries-In Grade	515000	\$	-	\$	-
Vacancy Allowance		\$	-	\$	-
		\$	1,118,999	\$	1,086,411



Bureau of Fire

City of Pittsburgh

Public Safety - Fire

2003 Operating Budget

Subclass	Description	2003 Budget	2002 Budget	2001 Actual	Change
10	Salaries	\$ 43,580,952	\$ 45,403,772	\$ 44,231,430	\$ (1,822,820)
20	Premium Pay	\$ 7,659,661	\$ 9,200,866	\$ 8,694,128	\$ (1,541,205)
30	Education and Training	\$ 25,487	\$ 27,410	\$ 7,743	\$ (1,923)
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 988,625	\$ 954,900	\$ 839,118	\$ 33,725
100	Supplies	\$ 202,750	\$ 203,980	\$ 165,770	\$ (1,230)
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 62,300	\$ 45,000	\$ 45,116	\$ 17,300
130	Repairs	\$ 40,000	\$ 25,000	\$ 24,618	\$ 15,000
140	Rentals	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 238,000	\$ 257,388	\$ 202,814	\$ (19,388)
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTALS	\$ 52,797,775	\$ 56,118,316	\$ 54,210,737	\$ (3,320,541)

City of Pittsburgh

Public Safety - Fire

2003 Operating Budget

Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Fire Chief	1	35G	12	\$ 85,292	1	37G	12	\$ 82,808
Assistant Chief - Operations	1	\$ 77,015	12	\$ 77,015	1	\$ 74,772	12	\$ 74,772
Assistant Chief - Prevention	1	\$ 77,015	12	\$ 77,015	1	\$ 74,772	12	\$ 74,772
Deputy Chief	5	\$ 77,612	12	\$ 388,060	5	\$ 74,627	12	\$ 373,135
Deputy Chief, As Needed	-	\$ 77,612	12	\$ -	-	\$ 74,627	12	\$ -
Battalion Chief	21	\$ 70,557	12	\$ 1,481,697	21	\$ 67,843	12	\$ 1,424,703
Battalion Chief, As Needed	-	\$ 70,557	12	\$ -	-	\$ 67,843	12	\$ -
Firefighter Instructor	6	\$ 64,142	12	\$ 384,852	8	\$ 61,675	12	\$ 493,400
Firefighter Instructor, As Needed	-	\$ 64,142	12	\$ -	-	\$ 61,675	12	\$ -
Fire Captain	140	\$ 58,311	12	\$ 8,163,540	140	\$ 56,068	12	\$ 7,849,520
Fire Captain, As Needed	-	\$ 58,311	12	\$ -	-	\$ 56,068	12	\$ -
Fire Lieutenant	43	\$ 53,010	12	\$ 2,279,430	43	\$ 50,971	12	\$ 2,191,753
Fire Lieutenant, As Needed	-	\$ 53,010	12	\$ -	-	\$ 50,971	12	\$ -
Master Firefighter	346	\$ 50,359	12	\$ 16,991,914	-	-	-	\$ -
Firefighter Fourth Year	276	\$ 48,190	12	\$ 12,378,107	599	\$ 46,337	12	\$ 26,772,452
Firefighter Fourth Year, As Needed	-	\$ 48,190	12	\$ -	-	\$ 46,337	12	\$ -
Firefighter Third Year	32	\$ 42,772	12	\$ 1,392,423	31	\$ 39,345	12	\$ 1,573,790
Firefighter Third Year, As Needed	-	\$ 42,772	12	\$ -	-	\$ 39,345	12	\$ -
Firefighter Second Year	-	\$ 37,201	12	\$ 687,284	32	\$ 33,988	12	\$ 983,429
Firefighter Second Year, As Needed	-	\$ 37,201	12	\$ -	-	\$ 33,988	12	\$ -
Firefighter First Year	24	\$ 31,625	12	\$ 406,472	16	\$ 28,627	12	\$ 580,675
Firefighter First Year, As Needed	-	\$ 31,625	12	\$ -	-	\$ 28,627	12	\$ -
Firefighter Recruit	-	\$ 115	-	\$ 192,360	-	\$ 110	-	\$ 175,491
Firefighter Recruit As Needed	-	\$ 115	-	\$ -	-	\$ 110	-	\$ -
Driving Pay Allowance	-	\$ 6	35,370	\$ 203,378	-	\$ 6	35,360	\$ 203,320
Detail Allowance	-	\$ 4	6,000	\$ 21,000	-	\$ 4	6,000	\$ 21,000
Hazmat	-	\$ 2	5,824	\$ 11,066	-	\$ 2	5,824	\$ 11,066
First Responder	-	\$ 2	124,488	\$ 273,874	-	\$ 2	124,488	\$ 273,874
Manager Personnel & Finance	1	29E	12	\$ 60,130	1	29E	12	\$ 58,379

City of Pittsburgh

Public Safety - Fire

2003 Operating Budget

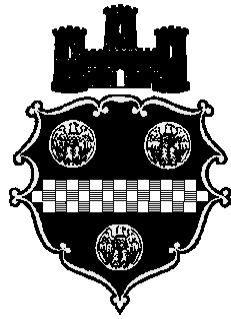
Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Administrative Aide, As Needed	-	22G	12	\$ -	-	22G	12	\$ -
Clerk-Typist 2	2	07D	12	\$ 50,018	2	07D	12	\$ 48,562
Chief Clerk 1	1	18G	12	\$ 41,393	1	18G	12	\$ 40,187
Clerk-Stenographer 3	1	11D	12	\$ 28,243	1	11D	12	\$ 27,420
Clerk Stenographer 1	-	08D	12	\$ -	1	08D	12	\$ 24,862
Account Clerk	4	10D	12	\$ 107,776	1	10D	12	\$ 26,159
Account Clerk, As Needed	-	10D	12	\$ -	-	10D	12	\$ -
Clerk Typist 2, As Needed	-	07D	12	\$ -	-	07D	12	\$ -
TOTALS	905			\$ 45,782,339	905			\$ 43,385,529

City of Pittsburgh

Public Safety - Fire

2003 Operating Budget

Account Description	Account	2003 Budget	2002 Budget	2001 Actual
Salaries-regular	511000	\$ 45,782,339	\$ 43,385,529	\$ 42,050,448
Salaries-longevity	512100	\$ 3,975,952	\$ 2,317,999	\$ 2,112,622
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ 274,638	\$ 226,660	\$ 68,360
Vacation Buy-back		\$ 358,000	\$ -	\$ -
Vacancy Allowance		\$ (526,416)	\$ (526,416)	\$ -
Less Merger Savings		\$ (6,283,561)	\$ -	\$ -
		\$ 43,580,952	\$ 45,403,772	\$ 44,231,430



*Bureau of Building
Inspection*

City of Pittsburgh
2003 Operating Budget

PS- Bureau of Building Inspection

Subclass	Description	2003 Budget	2002 Budget	2001 Actual	Change
10	Salaries	\$ 2,424,546	\$ 2,376,481	\$ 2,276,624	\$ 48,065
20	Premium Pay	\$ 5,000	\$ 3,000	\$ 2,639	\$ 2,000
30	Education and Training	\$ 16,000	\$ 13,400	\$ 7,573	\$ 2,600
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 15,000	\$ 15,000	\$ 14,929	\$ -
100	Supplies	\$ 18,500	\$ 18,500	\$ 14,594	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 18,000	\$ 18,800	\$ 6,460	\$ (800)
130	Repairs	\$ 700	\$ 700	\$ 306	\$ -
140	Rentals	\$ 6,000	\$ 9,000	\$ 1,874	\$ (3,000)
150	Miscellaneous Services	\$ 117,950	\$ 117,950	\$ 94,537	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 2,621,696	\$ 2,572,831	\$ 2,419,536	\$ 48,865

City of Pittsburgh
2003 Operating Budget

PS- Bureau of Building Inspection

Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Chief - Bureau Of Building Inspection	1	35E	12	\$ 77,495	1	37G	12	\$ 75,238
Assistant Chief-Building Inspection	1	32G	12	\$ 62,625	1	32G	12	\$ 60,801
Assistant Chief-Building Inspection, As Needed	-	28G	12	\$ -	-	28G	12	\$ -
Administrative Aide	1	22G	12	\$ 48,923	1	22G	12	\$ 47,498
Chief Clerk 1	1	18G	12	\$ 41,393	1	18G	12	\$ 40,187
Clerk-Stenographer 1	1	08D	12	\$ 25,608	1	08D	12	\$ 24,862
Clerk-Typist 2	5	07D	12	\$ 125,045	5	07D	12	\$ 121,405
Clerk-Typist 2, As Needed	-	07D	12	\$ -	-	07D	12	\$ -
Clerk-Typist 1	1	06D	12	\$ 24,473	1	06D	12	\$ 23,760
Clerk-Typist 1, As Needed	-	06D	12	\$ -	-	06D	12	\$ -
Clerk-Typist 1, Part Time	-	06A	1,500	\$ 16,636	-	06A	1,500	\$ 16,151
Clerk 2	1	06D	12	\$ 24,473	1	06D	12	\$ 23,760
Clerk 1, As Needed	-	04D	12	\$ -	-	04D	12	\$ -
Clerk 2, As Needed	-	06D	12	\$ -	-	06D	12	\$ -
Account Clerk	2	10D	12	\$ 53,888	2	10D	12	\$ 52,318
Senior Building Plans Engineer, As Needed	-	25E	12	\$ -	-	25E	12	\$ -
Building Plan Examining Engineer	2	23E	12	\$ 93,940	2	23E	12	\$ 91,204
Building Plan Examining Engineer, As Needed	-	23E	12	\$ -	-	23E	12	\$ -
Plan Examining Specialist	1	23E	12	\$ 46,970	1	23E	12	\$ 45,602
Plan Examining Specialist, As Needed	-	23E	12	\$ -	-	23E	12	\$ -
Master Code Official, As Needed	-	24E	12	\$ -	-	-	-	\$ -
Field Operations Manager	1	25E	12	\$ 50,897	1	25E	12	\$ 49,415
Assistant Chief - Code Enforcement	1	28G	12	\$ 62,625	1	28G	12	\$ 60,801
Demolition Manager	1	25E	12	\$ 50,897	1	25E	12	\$ 49,415
Project Chief	3	22E	12	\$ 135,081	3	22E	12	\$ 131,148
Project Chief, As Needed	-	22E	12	\$ -	-	22E	12	\$ -

City of Pittsburgh
 2003 Operating Budget

PS- Bureau of Building Inspection

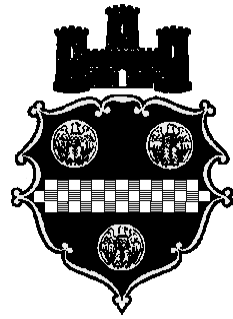
Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Senior Inspector 2	20	21D	12	\$ 785,320	21	21D	12	\$ 800,562
Senior Inspector 2, As Needed	-	21D	12	\$ -	-	21D	12	\$ -
Senior Inspector 1	5	20D	12	\$ 189,585	5	20D	12	\$ 184,065
Senior Inspector 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	\$ 274,862	7	21D	12	\$ 266,854
Electrical Wiring Inspector 2, As Needed	-	21D	12	\$ -	-	21D	12	\$ -
Code Inspector	11	15D	12	\$ 348,601	10	15D	12	\$ 307,680
Code Inspector, As Needed	-	15D	12	\$ -	-	15D	12	\$ -
Code Inspector 2, As Needed	-	16D	12	\$ -	-	16D	12	\$ -
TOTALS	66			\$ 2,539,337	66			\$ 2,472,726

City of Pittsburgh

PS- Bureau of Building Inspection

2003 Operating Budget

Account Description	Account	2003 Budget	2002 Budget	2001 Actual
Salaries-regular	511000	\$ 2,539,337	\$ 2,472,726	\$ 2,276,624
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (114,791)	\$ (96,245)	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -
		\$ 2,424,546	\$ 2,376,481	\$ 2,276,624



Engineering and Construction

City of Pittsburgh

Engineering and Construction

2003 Operating Budget

Subclass Description	2003 Budget	2002 Budget	2001 Actual	Change
10 Salaries	\$ 2,940,344	\$ -	\$ -	\$ 2,940,344
20 Premium Pay	\$ -	\$ -	\$ -	\$ -
30 Education and Training	\$ 700	\$ -	\$ -	\$ 700
40 Fringe Benefits	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 3,048,884	\$ -	\$ -	\$ 3,048,884

City of Pittsburgh

2003 Operating Budget

Engineering and Construction

Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Director	1	37G	12	\$ 92,285	1	37G	12	\$ 89,597
Deputy Director	1	32G	12	\$ 73,135	1	32G	12	\$ 71,005
Assistant Director-Engineering	1	32E	12	\$ 67,659	1	32G	12	\$ 65,688
Assistant Director-Engineering, As Needed	-	32G	12	\$ -	-	32G	12	\$ -
Assistant Director-Construction	-	32G	12	\$ -	-	32G	12	\$ -
Project Manager	5	29E	12	\$ 300,650	5	29E	12	\$ 291,895
Project Architect	5	25E	12	\$ 254,485	5	25E	12	\$ 247,075
Project Architect, As Needed	-	25E	12	\$ -	-	25E	12	\$ -
Project Engineer	4	25E	12	\$ 203,588	5	25E	12	\$ 247,075
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	\$ 131,205	3	24D	12	\$ 127,383
Staff Engineer, As Needed	-	24D	12	\$ -	-	24D	12	\$ -
Engineer 2	4	22D	12	\$ 162,736	4	22D	12	\$ 157,996
Engineer 2, As Needed	-	22D	12	\$ -	-	22D	12	\$ -
Engineer 1	3	19D	12	\$ 109,707	4	19D	12	\$ 142,016
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	\$ -

City of Pittsburgh

2003 Operating Budget

Engineering and Construction

Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Staff Architectural Assistant, As Needed	-	24D	12	\$ -	-	24D	12	\$ -
Architectural Assistant 2	1	22D	12	\$ 40,684	1	22D	12	\$ 39,499
Architectural Assistant 2, As Needed	-	22D	12	\$ -	-	22D	12	\$ -
Architectural Assistant 1	1	19D	12	\$ 36,569	1	19D	12	\$ 35,504
Architectural Assistant 1, As Needed	-	19D	12	\$ -	-	19D	12	\$ -
Engineering Technician 3	-	22F	12	\$ -	1	22F	12	\$ 45,602
Engineering Technician 3	4	22E	12	\$ 180,108	2	22E	12	\$ 87,432
Engineering Technician 3, As Needed	-	22E	12	\$ -	-	22E	12	\$ -
Engineering Technician 2	2	18D	12	\$ 70,406	2	18D	12	\$ 68,356
Engineering Technician 2, As Needed	-	18D	12	\$ -	-	18D	12	\$ -
Engineering Technician 1, As Needed	-	12D	12	\$ -	-	12D	12	\$ -
Materials Testing Supervisor	1	20F	12	\$ 43,162	1	20F	12	\$ 41,905
Drafting Technician 3, As Needed	-	19D	12	\$ -	-	19D	12	\$ -
Drafting Technician 2	1	14E	12	\$ 32,603	1	14E	12	\$ 31,653
Drafting Technician 2, As Needed	-	14D	12	\$ -	-	14D	12	\$ -
Inspector 4	3	23E	12	\$ 140,910	3	23E	12	\$ 136,806
Inspector 4, As Needed	-	23E	12	\$ -	-	23E	12	\$ -
Inspector 3	5	22E	12	\$ 225,135	6	22E	12	\$ 262,296
Inspector 3, As Needed	-	22E	12	\$ -	-	22E	12	\$ -
Inspector 2	3	19D	12	\$ 109,707	2	19D	12	\$ 71,008
Inspector 2, As Needed	-	19D	12	\$ -	-	19D	12	\$ -

City of Pittsburgh

2003 Operating Budget

Engineering and Construction

Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
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	\$ 36,319	1	17E	12	\$ 35,261
Land Survey Specialist	1	13D	12	\$ 29,452	2	13D	12	\$ 57,188
Transit Specialist, As Needed	-	14D	12	\$ -	-	14D	12	\$ -
Land Survey Rod Specialist	1	10D	12	\$ 26,944	-	10D	12	\$ -
Engineering & Construction Accounts Supervisor	-	-	-	\$ -	-	25E	12	\$ -
Fiscal Supervisor	1	27E	12	\$ 55,162	1	27E	12	\$ 53,555
Secretary	1	14G	12	\$ 34,927	1	14G	12	\$ 33,910
Accountant 2	1	14D	12	\$ 30,528	1	14D	12	\$ 29,639
Accountant 2, As Needed	-	14D	12	\$ -	-	14D	12	\$ -
Account Clerk	2	10D	12	\$ 53,888	2	10D	12	\$ 52,318
Account Clerk, As Needed	-	10D	12	\$ -	-	10D	12	\$ -
Chief Clerk 1	1	18F	12	\$ 39,702	1	18F	12	\$ 38,546
Supervisory Clerk, A.N.	-	12E	12	\$ -	-	12E	12	\$ -
Clerk Stenographer 3	1	11E	12	\$ 29,170	-	11D	12	\$ -
Clerk Stenographer 2, As Needed	-	09D	12	\$ -	-	09D	12	\$ -
Clerk-Typist 2	5	07D	12	\$ 125,045	5	07D	12	\$ 121,405
Clerk-Typist 2, Part Time	-	07A	-	\$ -	-	07A	1,500	\$ 16,593

City of Pittsburgh

2003 Operating Budget

Engineering and Construction

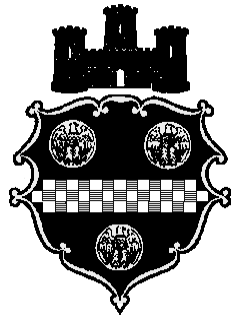
Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Clerk-Typist 2, As Needed	-	07D	12	\$ -	-	07D	12	\$ -
Heavy Equipment Operator, As Needed	-	17.079	-	\$ -	-	17.079	-	\$ -
Student Intern	-	5.00-10.00	-	\$ -	-	5.00-10.00	-	\$ -
Student Intern, Part Time	-	5.00-10.00	-	\$ -	-	5.00-10.00	-	\$ 24,000
Traffic Control Supervisor	1	25E	12	\$ 50,897	1	25E	12	\$ 49,415
Traffic Control Foreman	2	43,971	12	\$ 87,942	2	42,690	12	\$ 85,380
Traffic Control Electrician 2	10	17.129	20,880	\$ 357,654	10	17.129	20,880	\$ 357,654
Traffic Control Electrician 2, As Needed	-	17.129	-	\$ -	-	17.129	-	\$ -
Traffic Control Electrician 1, As Needed	-	15.579	-	\$ -	-	15.579	-	\$ -
Clerk Typist 1	-	06D	12	\$ -	-	06D	12	\$ -
TOTALS	76			\$ 3,232,364	76			\$ 3,214,655

City of Pittsburgh

Engineering and Construction

2003 Operating Budget

Account Description	Account	2003 Budget	2002 Budget
Salaries-regular	511000	\$ 3,232,364	\$ 3,214,655
Salaries-longevity	512100	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -
Reimbursements		\$ -	\$ -
Less Carryforward Payroll		\$ -	\$ -
Vacancy Allowance		\$ (292,020)	\$ (193,195)
		<u>\$ 2,940,344</u>	<u>\$ 3,021,460</u>



*Public Works
Administration*

City of Pittsburgh

Public Works - Administration

2003 Operating Budget

Subclass	Description	2003 Budget	2002 Budget	2001 Actual	Change
10	Salaries	\$ 901,622	\$ 868,492	\$ 699,327	\$ 33,130
20	Premium Pay	\$ 45,000	\$ 50,000	\$ 38,828	\$ (5,000)
30	Education and Training	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 25,000	\$ 20,000	\$ 17,109	\$ 5,000
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 50,000	\$ 55,000	\$ 51,998	\$ (5,000)
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 15,000	\$ 20,000	\$ 25,000	\$ (5,000)
150	Miscellaneous Services	\$ 125,000	\$ 125,000	\$ 94,591	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgements	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 1,186,622	\$ 1,163,492	\$ 951,851	\$ 23,130

City of Pittsburgh

2003 Operating Budget

Public Works - Administration

Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Director	1	37G	12	\$ 92,285	1	37G	12	\$ 89,597
Senior Secretary	1	18E	12	\$ 38,026	1	18E	12	\$ 36,918
Senior Secretary, As Needed	-	18E	12	\$ -	-	18E	12	\$ -
Secretary	1	14D	12	\$ 31,374	-	14E	12	\$ -
Secretary, As Needed	-	14G	12	\$ -	-	14G	12	\$ -
Secretary, As Needed	-	14E	12	\$ -	-	14E	12	\$ -
Assistant Director	1	32E	12	\$ 67,659	1	32G	12	\$ 65,688
Assistant Director, As Needed	-	32G	12	\$ -	-	32G	12	\$ -
Inspector 2	3	19D	12	\$ 109,707	3	19D	12	\$ 106,512
Inspector 2, As Needed	-	19D	12	\$ -	-	19D	12	\$ -
Inspector 1	1	14D	12	\$ 30,528	1	14D	12	\$ 29,639
Inspector 1, As Needed	-	14D	12	\$ -	-	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	\$ 55,162	1	27E	12	\$ 53,555
Fiscal Supervisor, As Needed	-	27E	12	\$ -	-	27E	12	\$ -
Accounts Supervisor, As Needed	-	23E	12	\$ -	-	23E	12	\$ -
Accountant 2	1	14D	12	\$ 30,528	1	14D	12	\$ 29,639
Accountant 2, As Needed	-	14D	12	\$ -	-	14D	12	\$ -
Clerk-Typist 2	2	07D	12	\$ 50,018	2	07D	12	\$ 48,562
Clerk-Typist 2, As Needed	-	07D	12	\$ -	-	07D	12	\$ -
Chief Clerk	1	18E	12	\$ 38,026	1	18E	12	\$ 36,918
Chief Clerk, As Needed	-	18E	12	\$ -	-	18E	12	\$ -
Account Clerk	1	10D	12	\$ 26,944	1	10D	12	\$ 26,159
Account Clerk, As Needed	-	10D	12	\$ -	-	10D	12	\$ -
Administrator 2	2	19G	12	\$ 86,324	2	19G	12	\$ 83,810
Administrator 2	-	19F	12	\$ -	-	19F	12	\$ -
Administrator 2, As Needed	-	19E	12	\$ -	-	19E	12	\$ -
Supervisory Clerk	1	12E	12	\$ 30,236	1	12E	12	\$ 29,355

City of Pittsburgh

2003 Operating Budget

Public Works - Administration

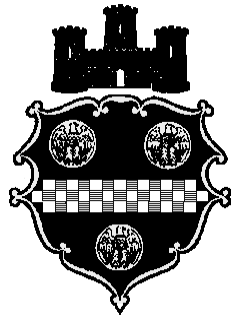
Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Supervisory Clerk, As Needed	-	12E	12	\$ -	-	12E	12	\$ -
Clerk 2	-	06D	12	\$ -	-	06D	12	\$ -
Clerk 2, As Needed	-	06D	12	\$ -	-	06D	12	\$ -
Clerk 2, Part-Time	-	06A	-	\$ -	-	06A	1,500	\$ 16,151
Utility/Survey Specialist	4	15D	12	\$ 126,764	4	15D	12	\$ 123,072
Clerk-Stenographer 3	1	11E	12	\$ 29,170	1	11E	12	\$ 28,320
Clerk-Stenographer 3, As Needed	-	11E	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	\$ -	-	09D	12	\$ -
Clerical Specialist 1	1	08D	12	\$ 25,608	1	08D	12	\$ 24,862
Research Assistant, As Needed	-	6.00-14.00	-	\$ -	-	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	\$ 37,917	1	20D	12	\$ 36,813
G.I.S. Analyst	1	22D	12	\$ 40,684	1	22D	12	\$ 39,499
G.I.S. Analyst, As Needed	-	22D	12	\$ -	-	22D	12	\$ -
G.I.S. Specialist	-	14D	12	\$ -	-	14D	12	\$ -
G.I.S. Specialist, As Needed	-	14D	12	\$ -	-	14D	12	\$ -
Network Analyst 1	1	22D	12	\$ 40,684	1	22D	12	\$ 39,499
Custodian-Light, As Needed	-	13.407	12	\$ -	-	13.407	12	\$ -
Clerk 1, As Needed	-	04D	12	\$ -	-	04D	12	\$ -
Clerk-Typist 1, As Needed	-	06D	12	\$ -	-	06D	12	\$ -
Student Intern	-	5.00-10.00	-	\$ -	-	5.00-10.00	-	\$ -
TOTALS	26			\$ 987,644	25			\$ 954,514

City of Pittsburgh

Public Works - Administration

2003 Operating Budget

Account Description	Account	2003 Budget	2002 Budget	2001 Actual
Salaries-regular	511000	\$ 987,644	\$ 954,514	\$ 699,327
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (86,022)	\$ (86,022)	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -
		\$ 901,622	\$ 868,492	\$ 699,327



Public Works- Operations

City of Pittsburgh

Public Works - Operations

2003 Operating Budget

Subclass	Description	2003 Budget	2002 Budget	2001 Actual	Change
10	Salaries	\$ 9,061,680	\$ 9,304,043	\$ 8,710,625	\$ (242,363)
20	Premium Pay	\$ 772,500	\$ 750,000	\$ 823,661	\$ 22,500
30	Education and Training	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 90,000	\$ 90,000	\$ 49,882	\$ -
100	Supplies	\$ 150,000	\$ 150,000	\$ 136,492	\$ -
110	Materials	\$ 1,300,000	\$ 1,400,000	\$ 1,381,889	\$ (100,000)
120	Equipment	\$ 215,000	\$ 275,000	\$ 265,611	\$ (60,000)
130	Repairs	\$ 395,000	\$ 450,000	\$ 450,000	\$ (55,000)
140	Rentals	\$ 525,000	\$ 875,000	\$ 875,000	\$ (350,000)
150	Miscellaneous Services	\$ 430,000	\$ 635,000	\$ 532,787	\$ (205,000)
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 12,939,180	\$ 13,929,043	\$ 13,225,946	\$ (989,863)

City of Pittsburgh

Public Works - Operations

2003 Operating Budget

Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Assistant Director	2	32G	12	\$ 135,318	2	32G	12	\$ 131,376
Assistant Director, As Needed	-	32G	12	\$ -	-	32G	12	\$ -
Operations Coordinator	1	26E	12	\$ 53,057	1	26E	12	\$ 51,512
Operations Coordinator, As Needed	-	26E	12	\$ -	-	26E	12	\$ -
Operations Coordinator	1	29E	12	\$ 60,130	1	29E	12	\$ 58,379
Street And Parks Maintenance Supervisor	6	26D	12	\$ 305,382	6	26D	12	\$ 296,490
Street And Parks Maintenance Supervisor, As Needed	-	24E	12	\$ -	-	24E	12	\$ -
Parks Maintenance Manager, As Needed	-	25C	12	\$ -	-	-	-	\$ -
Asphalt Plant/Streets Program Supervisor	1	26F	12	\$ 55,162	1	26F	12	\$ 53,555
Asphalt Plant/Streets Program Supervisor, As Needed	-	28E	12	\$ -	-	28E	12	\$ -
Asphalt Testing Technician	1	16D	12	\$ 32,863	1	16D	12	\$ 31,906
Asphalt Testing Technician, As Needed	-	16D	12	\$ -	-	16D	12	\$ -
Asphalt Plant Operator	1	16.609	2,088	\$ 34,680	1	16.609	2,088	\$ 34,680
Asphalt Plant Operator, As Needed	-	16.609	-	\$ -	-	16.609	-	\$ -
Engineering Technician 2, As Needed	-	18D	12	\$ -	-	18D	12	\$ -
Engineering Technician 2, Part-Time	-	18D	1,500	\$ 25,387	-	18D	1,500	\$ 24,648
Heavy Equipment Supervisor	1	26D	12	\$ 50,897	1	26D	12	\$ 49,415
Heavy Equipment Supervisor, As Needed	-	25E	12	\$ -	-	25E	12	\$ -
Chief Mechanic, As Needed	-	43,971	12	\$ -	-	42,690	12	\$ -
Chief Engineer	1	40,569	12	\$ 40,569	1	39,387	12	\$ 39,387
Account Clerk	4	10D	12	\$ 107,776	4	10D	12	\$ 104,636
Account Clerk, As Needed	-	10D	12	\$ -	-	10D	12	\$ -
Clerk 2	6	06D	12	\$ 146,838	5	06D	12	\$ 118,800
Clerk 2, As Needed	-	06D	12	\$ -	-	06D	12	\$ -
Clerk-Stenographer 2, As Needed	-	09D	12	\$ -	-	09D	12	\$ -
Clerk-Typist 2, As Needed	-	07D	12	\$ -	-	07D	12	\$ -
Foreman, 2nd in Command	7	39,199	12	\$ 274,393	7	38,118	12	\$ 266,826
Foreman, 2nd in Command, As Needed	-	39,199	12	\$ -	-	38,118	12	\$ -
Foreman	19	37,111	12	\$ 705,109	16	36,030	12	\$ 576,480

City of Pittsburgh

Public Works - Operations

2003 Operating Budget

Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Foreman, As Needed	-	37,111	12	\$ -	-	36,030	12	\$ -
Heavy Equipment Operator	17	17.079	35,496	\$ 606,236	17	17.079	35,496	\$ 606,236
Heavy Equipment Operator, As Needed	-	17.079	-	\$ -	-	17.079	-	\$ -
Heavy Equipment Repair Specialist	4	17.329	8,352	\$ 144,732	4	17.329	8,352	\$ 144,732
Heavy Equipment Repair Specialist, As Needed	-	17.329	-	\$ -	-	17.329	-	\$ -
Assistant Horticulturalist, As Needed	-	20E	12	\$ -	-	20E	12	\$ -
Inspector 1	1	14D	12	\$ 30,528	1	14D	12	\$ 29,639
Inspector 1, As Needed	-	14D	12	\$ -	-	14D	12	\$ -
Parks Partners Coordinator	1	25A	12	\$ 43,162	1	25A	12	\$ 41,905
Program Coordinator 2	1	29,711	12	\$ 29,711	1	28,062	12	\$ 28,062
Program Coordinator 1, As Needed	-	27,530	12	\$ -	-	25,772	12	\$ -
Sweeper Operator	12	16.185	25,056	\$ 405,531	12	16.185	25,056	\$ 405,531
Sweeper Operator, As Needed	-	16.185	-	\$ -	-	16.185	-	\$ -
Truck Driver	55	15.811	114,840	\$ 1,815,735	55	15.811	114,840	\$ 1,815,735
Truck Driver, As Needed	-	15.811	-	\$ -	-	15.811	-	\$ -
Truck Driver - Special Operator	7	16.058	14,616	\$ 234,704	7	16.058	14,616	\$ 234,704
Truck Driver - Special Operator, As Needed	-	16.058	-	\$ -	-	16.058	-	\$ -
Equipment Repair Specialist	2	16.329	4,176	\$ 68,190	2	16.329	4,176	\$ 68,190
Equipment Repair Specialist, As Needed	-	16.329	-	\$ -	-	16.329	-	\$ -
Parts Specialist	1	14.726	2,088	\$ 30,748	1	14.726	2,088	\$ 30,748
Laborer	161	14.206	336,168	\$ 4,775,603	170	14.206	354,960	\$ 5,042,562
Laborer, As Needed	-	14.206	-	\$ 488,613	-	14.206	-	\$ 360,572
Skilled Laborer	10	15.166	20,880	\$ 316,666	9	15.166	18,792	\$ 284,999
Skilled Laborer, As Needed	-	15.166	-	\$ -	-	15.166	-	\$ -
General Laborer	11	15.886	22,968	\$ 364,870	6	15.886	12,528	\$ 199,020
General Laborer, As Needed	-	15.886	-	\$ -	-	15.886	-	\$ -
Administrator 2, As Needed	-	19E	12	\$ -	-	19E	12	\$ -
Clerical Specialist 2, As Needed	-	12D	12	\$ -	-	12D	12	\$ -
Clerk-Typist 2, As Needed	-	07D	12	\$ -	-	07D	12	\$ -

City of Pittsburgh

Public Works - Operations

2003 Operating Budget

Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Clerk-Typist 1, As Needed	-	06D	12	\$ -	-	06D	12	\$ -
Clerk 2, As Needed	-	06D	12	\$ -	-	06D	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	10,800	\$ 75,600
Custodian-Light, As Needed	-	13.407	-	\$ -	-	13.407	-	\$ -
Tractor Operator	20	15.670	41,760	\$ 654,379	20	15.670	41,760	\$ 654,379
Tractor Operator, As Needed	-	15.670	-	\$ -	-	15.670	-	\$ -
Former Code Account No. 1719								
Clerk 2	-	-	-	\$ -	1	06D	12	\$ 23,760
Clerk 2, As Needed	-	06D	12	\$ -	-	06D	12	\$ -
Foreman	1	37,111	12	\$ 37,111	1	36,030	12	\$ 36,030
Truck Driver	1	15.811	2,088	\$ 33,013	1	15.811	2,088	\$ 33,013
Truck Driver, As Needed	-	15.811	-	\$ -	-	15.811	-	\$ -
Tractor Operator	1	15.670	2,088	\$ 32,719	1	15.670	2,088	\$ 32,719
Tractor Operator, As Needed	-	15.670	-	\$ -	-	15.670	-	\$ -
Laborer	10	14.206	20,880	\$ 296,621	9	14.206	18,792	\$ 266,959
Laborer, As Needed	-	14.206	-	\$ -	-	14.206	-	\$ -
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	37,111	12	\$ 37,111	1	36,030	12	\$ 36,030
Tractor Operator	1	15.670	2,088	\$ 32,719	1	15.670	2,088	\$ 32,719
Laborer	2	14.206	4,176	\$ 59,324	2	14.206	4,176	\$ 59,324
Stationary Engineer	1	16.859	2,088	\$ 35,202	1	16.859	2,088	\$ 35,202
Stationary Engineer, As Needed	-	16.859	-	\$ -	-	16.859	-	\$ -
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	15.166	2,088	\$ 31,667
Skilled Laborer, As Needed	-	15.166	-	\$ -	-	15.166	-	\$ -
Laborer, As Needed	-	14.206	-	\$ -	-	14.206	-	\$ -

City of Pittsburgh

Public Works - Operations

2003 Operating Budget

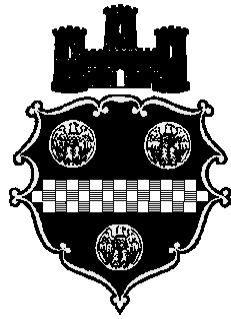
Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Tractor Operator, As Needed	-	15.670	-	\$ -	-	15.670	-	\$ -
Former Code Account No. 1727								
City Forester	1	26E	12	\$ 53,057	1	26E	12	\$ 51,512
Foreman, Forestry Division	1	39,199	12	\$ 39,199	1	38,118	12	\$ 38,118
Foreman	3	37,111	12	\$ 111,333	3	36,030	12	\$ 108,090
Truck Driver - Special Operator	2	16.058	4,176	\$ 67,058	2	16.058	4,176	\$ 67,058
Truck Driver - Special Operator, As Needed	-	16.058	-	\$ -	-	16.058	-	\$ -
Tree Pruner	5	15.416	10,440	\$ 160,943	5	15.416	10,440	\$ 160,943
Tree Pruner, As Needed	-	15.416	-	\$ -	-	15.416	-	\$ -
Skilled Laborer	1	15.166	2,088	\$ 31,667	-	-	-	\$ -
Former Code Account No. 1630								
Painter Supervisor	1	26D	12	\$ 50,897	1	26D	12	\$ 49,415
Painter Foreman - Painting Division	1	44,358	12	\$ 44,358	1	43,127	12	\$ 43,127
Painter Foreman	1	42,270	12	\$ 42,270	1	41,039	12	\$ 41,039
Painter Foreman, As Needed	-	42,270	-	\$ -	-	41,039	-	\$ -
Account Clerk	1	10D	12	\$ 26,944	1	10D	12	\$ 26,159
Sign Painter	4	16.259	8,352	\$ 135,795	4	16.259	8,352	\$ 135,795
Sign Painter, As Needed	-	16.259	-	\$ -	-	16.259	-	\$ -
Truck Driver - Special Operator	1	16.058	2,088	\$ 33,529	1	16.058	2,088	\$ 33,529
Sign And Paint Maintenance Specialist	3	15.399	6,264	\$ 96,459	3	15.399	6,264	\$ 96,459
Sign And Paint Maintenance Specialist, As Needed	-	15.399	-	\$ -	-	15.399	-	\$ -
Skilled Laborer	1	15.166	2,088	\$ 31,667	1	15.166	2,088	\$ 31,667
Laborer	5	14.206	10,440	\$ 148,311	6	14.206	12,528	\$ 177,973
Laborer, As Needed	-	14.206	-	\$ -	-	14.206	-	\$ -
Painter, As Needed	-	16.829	-	\$ -	-	16.829	-	\$ -
TOTALS	404			\$ 13,802,452	403			\$ 13,529,920

City of Pittsburgh

Public Works - Operations

2003 Operating Budget

Account Description	Account	2003 Budget	2002 Budget	2001 Actual
Salaries-regular	511000	\$ 13,802,452	\$ 13,529,920	\$ 8,710,625
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (570,977)	\$ (570,977)	\$ -
LFT Tax Fund		\$ (4,169,795)	\$ (3,654,900)	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -
		\$ 9,061,680	\$ 9,304,043	\$ 8,710,625



*Public Works-
Construction*

City of Pittsburgh

Public Works - Construction

2003 Operating Budget

Subclass	Description	2003 Budget	2002 Budget	2001 Actual	Change
10	Salaries	\$ 1,787,396	\$ -	\$ -	\$ 1,787,396
20	Premium Pay	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ -	\$ -	\$ -	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ -	\$ -	\$ -	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ -	\$ -	\$ -	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 1,787,396	\$ -	\$ -	\$ 1,787,396

City of Pittsburgh

Public Works - Construction

2003 Operating Budget

Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Construction Foreman	5	24E	12	\$ 244,615	5	24E	12	\$ 237,490
Construction Foreman, As Needed	-	24E	12	\$ -	-	24E	12	\$ -
Construction Supervisor	1	25F	12	\$ 53,057	1	25F	12	\$ 51,512
Construction Supervisor, As Needed	-	25E	12	\$ -	-	25E	12	\$ -
Foreman, As Needed	-	37111	12	\$ -	-	36030	12	\$ -
Chief Engineer, As Needed	-	40569	12	\$ -	-	39387	12	\$ -
Engineering Technician 2	-	18D	12	\$ -	-	18D	12	\$ -
Engineering Technician 2, As Needed	-	18D	12	\$ -	-	18D	12	\$ -
Account Clerk	1	10D	12	\$ 26,944	1	10D	12	\$ 26,159
Electrician, As Needed	-	18.239	-	\$ -	-	17.649	-	\$ -
Bricklayer	8	17.719	16704	\$ 295,978	8	17.719	16704	\$ 295,978
Bricklayer, As Needed	-	17.719	-	\$ -	-	17.379	-	\$ -
Plumber, As Needed	-	17.729	-	\$ -	-	17.389	-	\$ -
Structural Iron Worker	2	17.689	4176	\$ 73,869	2	17.689	4176	\$ 73,869
Structural Iron Worker, As Needed	-	17.689	-	\$ -	-	17.349	-	\$ -
Painter	1	16.829	2088	\$ 35,139	1	16.984	2088	\$ 35,463
Plasterer, As Needed	-	17.379	-	\$ -	-	17.039	-	\$ -
Steamfitter, As Needed	-	17.409	-	\$ -	-	17.069	-	\$ -
Inspector 1	1	14D	12	\$ 30,528	1	14D	12	\$ 29,639
Inspector 1, As Needed	-	14D	12	\$ -	-	14D	12	\$ -
Inspector 2	1	19D	12	\$ 36,569	1	19D	12	\$ 35,504
Inspector 3	1	22E	12	\$ 45,027	1	22E	12	\$ 43,716
Truck Driver - Special Operator, As Needed	-	16.058	-	\$ -	-	15.718	-	\$ -
Truck Driver	5	15.811	10440	\$ 165,067	5	15.811	10440	\$ 165,067
Truck Driver, As Needed	-	15.811	-	\$ -	-	15.471	-	\$ -
Carpenter	8	17.189	16704	\$ 287,125	8	17.189	16704	\$ 287,125
Carpenter, As Needed	-	17.189	-	\$ -	-	16.849	-	\$ -
Cement Finisher	9	17.219	18792	\$ 323,579	9	17.219	18792	\$ 323,579
Cement Finisher, As Needed	-	17.219	-	\$ -	-	16.879	-	\$ -

City of Pittsburgh

Public Works - Construction

2003 Operating Budget

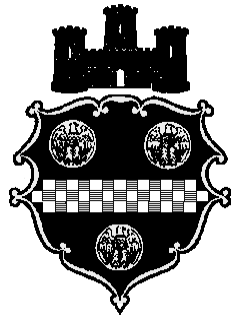
Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Heavy Equipment Operator	1	17.079	2088	\$ 35,661	1	17.079	2088	\$ 35,661
Heavy Equipment Operator, As Needed	-	17.079	-	\$ -	-	16.739	-	\$ -
Heavy Equipment Operator Apprentice, As Needed	-	14.172	-	\$ -	-	14.172	-	\$ -
Skilled Laborer	6	15.166	12528	\$ 190,000	6	15.166	12528	\$ 190,000
Skilled Laborer, As Needed	-	15.166	-	\$ -	-	14.826	-	\$ -
General Laborer	1	15.886	2088	\$ 33,170	1	15.886	2088	\$ 33,170
Laborer	4	14.206	8352	\$ 118,649	4	14.206	8352	\$ 118,649
Laborer, As Needed	-	14.206	-	\$ -	-	13.866	-	\$ -
TOTALS	55			\$ 1,994,977	55			\$ 1,982,581

City of Pittsburgh

2003 Operating Budget

Public Works - Construction

Account Description	Account	2003 Budget	2002 Budget	2001 Actual	Construction
Salaries-regular	511000	\$ 1,994,977	\$ -	\$ -	\$ 1,994,977
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (207,581)	\$ -	\$ -	\$ (207,581)
Less Carryforward Payroll		\$ -	\$ -	\$ -	\$ -
		\$ 1,787,396	\$ -	\$ -	\$ 1,787,396



*Liquid Fuel Trust
Fund*

City of Pittsburgh
2003 Operating Budget

Liquid Fuels Trust Fund

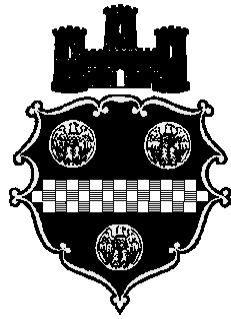
Subclass	Description	2003 Budget	2002 Budget
BEGINNING BALANCE		\$ 2,550,000	\$ 1,100,000
REVENUES			
	Taxes, inc pen and interest	\$ -	\$ -
	Interest earnings	\$ -	\$ -
	Fines and forfeitures	\$ -	\$ -
	Licenses-business	\$ -	\$ -
	General Government Licenses	\$ -	\$ -
	Rentals & Charges-Departmental	\$ -	\$ -
	Public service privilege	\$ -	\$ -
	Provision of services	\$ -	\$ -
	Break even centers	\$ -	\$ -
	Joint operations	\$ -	\$ -
	Federal and state grants	\$ 5,200,000	\$ 5,400,000
	Reimbursement CDBG	\$ -	\$ -
	Act 77-operational support	\$ -	\$ -
	Miscellaneous	\$ -	\$ -
	Operating transfers	\$ -	\$ -
	Other Financing Sources	\$ -	\$ -
	Total Revenues	<u>\$ 5,200,000</u>	<u>\$ 5,400,000</u>
EXPENDITURES			
	10 Salaries	\$ 4,169,795	\$ 3,654,900
	20 Premium Pay	\$ -	\$ -
	30 Education and Training	\$ -	\$ -
	40 Fringe Benefits	\$ -	\$ -
	50 Uniforms	\$ -	\$ -
	100 Supplies	\$ -	\$ -
	110 Materials	\$ 1,400,000	\$ 900,000
	120 Equipment	\$ -	\$ -
	130 Repairs	\$ 155,000	\$ 100,000
	140 Rentals	\$ -	\$ -
	150 Miscellaneous Services	\$ 720,000	\$ 950,000
	160 Utilities	\$ -	\$ -
	170 Judgements	\$ -	\$ -
	180 Pension	\$ -	\$ -
	200 Debt Service	\$ -	\$ -
	210 Debt Service Subsidy	\$ -	\$ -
	300 GF Grants	\$ -	\$ -
	350 GF Projects	\$ -	\$ -
	400 Transfers	<u>\$ 275,000</u>	<u>\$ 275,000</u>
	Total Expenditures	\$ 6,719,795	\$ 5,879,900
ENDING BALANCE		\$ 1,030,205	\$ 620,100

City of Pittsburgh

Liquid Fuels Trust Fund

2003 Operating Budget

Account Description	Account	2003 Budget	2002 Budget	Change
Salaries-regular	511000	\$ 4,169,795	\$ 3,654,900	\$ 514,895
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
		\$ 4,169,795	\$ 3,654,900	\$ 514,895



*Wayfinder Sign
Program Trust Fund*

2003 Operating Budget

Subclass Description	2003 Budget	2002 Budget
BEGINNING BALANCE	\$ 200,000	\$ 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	\$ 50,000	\$ 100,000
Operating transfers	\$ -	\$ -
Other Financing Sources	\$ -	\$ -
Total Revenues	\$ 50,000	\$ 100,000
EXPENDITURES		
10 Salaries	\$ 25,000	\$ 50,000
20 Premium Pay	\$ -	\$ -
30 Education and Training	\$ -	\$ -
40 Fringe Benefits	\$ -	\$ -
50 Uniforms	\$ -	\$ -
100 Supplies	\$ -	\$ -
110 Materials	\$ 100,000	\$ 75,000
120 Equipment	\$ -	\$ -
130 Repairs	\$ -	\$ -
140 Rentals	\$ -	\$ -
150 Miscellaneous Services	\$ 25,000	\$ 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	\$ 150,000	\$ 200,000
ENDING BALANCE	\$ 100,000	\$ 100,000

City of Pittsburgh

2003 Operating Budget

Wayfinders Signage Program Trust Fund

Wayfinders Signage Program Trust Fund

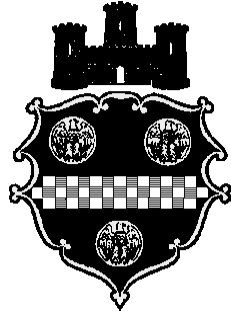
Title	2003				2002				2003 Core Services	
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Wayfinders Sign Program	
Laborer, As Needed	-	14.206	-	\$ 25,000	-	14.206	-	\$ 50,000	\$	25,000
TOTALS				<u>\$ 25,000</u>				<u>\$ 50,000</u>	<u>\$</u>	<u>25,000</u>

City of Pittsburgh

Wayfinders Signage Program Trust Fund

2003 Operating Budget

Account Description	Account	2003 Budget	2002 Budget
Salaries-regular	511000	\$ 25,000	\$ 50,000
Salaries-longevity	512100	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -
		\$ -	\$ -
		\$ 25,000	\$ 50,000



*Public Works-
Environmental
Services*

City of Pittsburgh

Public Works - Environmental Services

2003 Operating Budget

Subclass Description	2003 Budget	2002 Budget	2001 Actual	Change
10 Salaries	\$ 7,511,465	\$ 6,605,050	\$ 6,290,196	\$ 906,415
20 Premium Pay	\$ 600,000	\$ 600,000	\$ 1,183,167	\$ -
30 Education and Training	\$ -	\$ -	\$ -	\$ -
40 Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50 Uniforms	\$ 90,000	\$ 90,000	\$ 78,869	\$ -
100 Supplies	\$ 121,000	\$ 121,000	\$ 111,592	\$ -
110 Materials	\$ 8,000	\$ 8,000	\$ 8,000	\$ -
120 Equipment	\$ 32,000	\$ 32,000	\$ 26,000	\$ -
130 Repairs	\$ -	\$ -	\$ -	\$ -
140 Rentals	\$ 8,000	\$ 8,000	\$ 6,866	\$ -
150 Miscellaneous Services	\$ 3,000,000	\$ 3,000,000	\$ 2,721,970	\$ -
160 Utilities	\$ -	\$ -	\$ -	\$ -
170 Judgements	\$ -	\$ -	\$ -	\$ -
180 Pension	\$ -	\$ -	\$ -	\$ -
200 Debt Service	\$ -	\$ -	\$ -	\$ -
210 Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300 GF Grants	\$ -	\$ -	\$ -	\$ -
350 GF Projects	\$ -	\$ -	\$ -	\$ -
400 Transfers	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 11,370,465	\$ 10,464,050	\$ 10,426,660	\$ 906,415

City of Pittsburgh

2003 Operating Budget

Public Works - Environmental Services

Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Assistant Director	-	32G	12	\$ -	1	32G	12	\$ 65,688
Operations Manager	1	27G	12	\$ 60,130	1	24E	12	\$ 47,498
Administrator 2	1	19G	12	\$ 43,162	1	19G	12	\$ 41,905
Account Clerk	1	10D	12	\$ 26,944	1	10D	12	\$ 26,159
Clerk Stenographer 3	1	11E	12	\$ 29,170	1	11E	12	\$ 28,320
Clerk 2	1	06D	12	\$ 24,473	1	06D	12	\$ 23,760
Clerk-Typist 1, Part Time	-	06A	1,500	\$ 16,636	-	06A	1500	\$ 16,151
Refuse Collection Supervisor	2	23E	12	\$ 93,940	2	23E	12	\$ 91,204
Foreman, Environmental Services	11	39,316	12	\$ 432,476	12	38,160	12	\$ 457,920
Foreman, As Needed	-	39,316	12	\$ -	-	38,160	12	\$ -
Scheduling Coordinator, As Needed	-	12E	12	\$ -	-	12E	12	\$ -
(1) Program Supervisor	1	24E	12	\$ 48,923	1	24E	12	\$ 47,498
Operations Coordinator, As Needed	-	26E	12	\$ -	-	24E	12	\$ -
Clerical Specialist 1	1	08F	12	\$ 26,944	1	08F	12	\$ 26,159
Refuse Collection Driver	45	17.906	93,960	\$ 1,682,448	51	17.555	106,488	\$ 1,869,397
Refuse Collection Helper	68	16.531	141,984	\$ 2,347,138	57	16.207	119,016	\$ 1,928,892
Refuse Collection Driver, As Needed	-	17.906	-	\$ -	-	17.555	-	\$ -
Refuse Collection Helper, As Needed	-	16.531	-	\$ -	11	16.207	22,968	\$ 372,242
Extra Driver, As Needed	-	14.375	-	\$ -	-	14.093	-	\$ -
Probationary Extra Driver, As Needed	-	8.00	-	\$ -	-	8.00	-	\$ -
Refuse Collection Driver, As Needed	19	14.375	39,672	\$ 570,285	11	14.093	22,968	\$ 323,688
Refuse Collection Co-Driver, As Needed	64	13.039	133,632	\$ 1,742,428	48	12.783	100,224	\$ 1,281,163
Former Code Account No. 1687								
Environmental Planner 1	1	18D	12	\$ 35,203	1	18D	12	\$ 34,178
Clerk-Typist 2, As Needed	-	07D	12	\$ -	-	07D	12	\$ -
Former Code Account No. 1680								
Animal Control Foreman	1	37,111	12	\$ 37,111	1	36,030	12	\$ 36,030
Animal Control Foreman, As Needed	-	37,111	12	\$ -	-	36,030	12	\$ -
Animal Controller	14	15.393	29,232	\$ 449,968	12	15.092	25,056	\$ 378,145
Animal Controller, As Needed	-	15.393	-	\$ -	-	15.092	-	\$ -

City of Pittsburgh

2003 Operating Budget

Public Works - Environmental Services

Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Communication Clerk, As Needed	-	08D	12	\$ -	-	08D	12	\$ -
Truck Driver 1	1	13.881	2,088	\$ 28,984	1	13.609	2,088	\$ 28,416
Truck Driver 2	1	16.531	2,088	\$ 34,517	1	16.207	2,088	\$ 33,840
Former Code Account No. 1685								
Rodent Control Supervisor	1	17F	12	\$ 38,026	1	17F	12	\$ 36,918
Group Leader	5	13.087	10,440	\$ 136,628	5	12.831	10,440	\$ 133,956
Group Leader, As Needed	-	13.087	3,000	\$ 39,261	-	12.831	3,000	\$ 38,493
Clerk 2	1	06D	12	\$ 24,473	1	06D	12	\$ 23,760
TOTALS	241			\$ 7,969,268	223			\$ 7,391,380

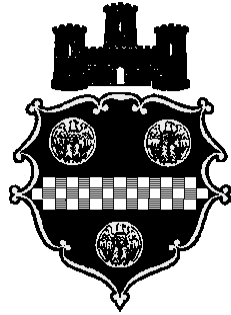
(1) Former title: Vehicle Safety Program Supervisor

City of Pittsburgh

Public Works - Environmental Services

2003 Operating Budget

Account Description	Account	2003 Budget	2002 Budget	2001 Actual
Salaries-regular	511000	\$ 7,969,268	\$ 7,343,882	\$ 6,290,196
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (308,232)	\$ (232,744)	\$ -
Less Indemnity Amount		\$ (149,571)	\$ (506,088)	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -
		\$ 7,511,465	\$ 6,605,050	\$ 6,290,196



*Animal Control/Animal
Welfare Trust Fund*

City of Pittsburgh
2003 Operating Budget

Animal Control/Animal Welfare Trust Fund

<u>Subclass</u>	<u>Description</u>	<u>2003 Budget</u>	<u>2002 Budget</u>
BEGINNING BALANCE		\$ 200,000	\$ 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	\$ 200,000	\$ 250,000
	Joint operations	\$ -	\$ -
	Federal and state grants	\$ -	\$ -
	Reimbursement CDBG	\$ -	\$ -
	Act 77-operational support	\$ -	\$ -
	Miscellaneous	\$ -	\$ -
	Operating transfers	\$ -	\$ -
	Other Financing Sources	\$ -	\$ -
	Total Revenues	\$ 200,000	\$ 250,000
EXPENDITURES			
	10 Salaries	\$ 26,944	\$ 26,159
	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	\$ 150,000	\$ 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	\$ 100,000
	Total Expenditures	\$ 276,944	\$ 326,159
ENDING BALANCE		\$ 123,056	\$ 63,841

City of Pittsburgh

Animal Control/Animal Welfare Trust Fund

2003 Operating Budget

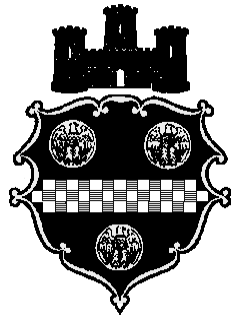
Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Animal Control Foreman	-	37,111	12	\$ -	-	36,030	12	\$ -
Animal Control Foreman, As Needed	-	37,111	12	\$ -	-	36,030	12	\$ -
Animal Controller	-	15.393	4,176	\$ -	-	15.092	4,176	\$ -
Animal Controller, As Needed	-	15.393	-	\$ -	-	15.092	-	\$ -
Communication Clerk, As Needed	-	8D	12	\$ -	-	8D	12	\$ -
Truck Driver, As Needed	-	15.811	-	\$ -	-	15.811	-	\$ -
Cashier 1	1	10D	12	\$ 26,944	1	10D	12	\$ 26,159
TOTALS	1			\$ 26,944	1			\$ 26,159

City of Pittsburgh

Animal Control/Animal Welfare Trust Fund
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2003 Operating Budget

Account Description	Account	2003 Budget	2002 Budget	Change
Salaries-regular	511000	\$ 26,944	\$ 26,159	\$ 785
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy allowance		\$ -	\$ -	\$ -
		\$ 26,944	\$ 26,159	\$ 785



Parks and Recreation

City of Pittsburgh

Parks and Recreation

2003 Operating Budget

Subclass	Description	2003 Budget	2002 Budget	2001 Actual	Change
10	Salaries	\$ 4,117,701	\$ 4,011,343	\$ 3,607,788	\$ 106,358
20	Premium Pay	\$ 83,430	\$ 81,000	\$ 77,575	\$ 2,430
30	Education and Training	\$ 15,000	\$ 15,000	\$ 9,771	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 318,500	\$ 317,500	\$ 310,382	\$ 1,000
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 52,000	\$ 52,000	\$ 51,868	\$ -
130	Repairs	\$ 9,000	\$ 9,000	\$ 8,725	\$ -
140	Rentals	\$ 42,000	\$ 42,000	\$ 41,663	\$ -
150	Miscellaneous Services	\$ 671,234	\$ 783,500	\$ 567,012	\$ (112,266)
160	Utilities	\$ 160,000	\$ 160,000	\$ 159,984	\$ -
170	Judgements	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ 35,929	\$ 138,752	\$ (35,929)
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ 99,430	\$ -	\$ (99,430)
TOTALS		\$ 5,468,865	\$ 5,606,702	\$ 4,973,521	\$ (137,837)

City of Pittsburgh

Parks and Recreation

2003 Operating Budget

Title	2003				2002			
	Number	Rate/Grade	Hours Days Months	Amount	Number	Rate/Grade	Hours Days Months	Amount
Director	1	35G	12	\$ 85,292	1	37G	12	\$ 82,808
Parks And Recreation Administrator	1	19E	12	\$ 39,702	1	19E	12	\$ 38,546
Secretary	1	14E	12	\$ 32,603	1	14E	12	\$ 31,653
Clerk-Typist 2	2	07D	12	\$ 50,018	2	07D	12	\$ 48,562
Clerk Typist 2 (Part Time)	-	07A	1,500	\$ 16,954	-	07A	1,500	\$ 16,398
Clerk Typist 2, As Needed	-	7D	12	\$ -	-	7D	12	\$ -
Clerk 2	1	06D	12	\$ 24,473	1	06D	12	\$ 23,760
Assistant Director-Fiscal	-	31E	12	\$ -	-	31E	12	\$ -
Fiscal Supervisor	1	27E	12	\$ 55,162	1	27E	12	\$ 53,555
Accounting Supervisor	1	19E	12	\$ 39,702	1	19E	12	\$ 38,546
Grant Accountant	1	16D	12	\$ 32,863	1	16D	12	\$ 31,906
Grant Accountant, A.N.	-	16D	12	\$ -	-	16D	12	\$ -
Accountant 2, A.N.	-	14D	12	\$ -	-	14D	12	\$ -
Account Clerk	1	10D	12	\$ 26,944	1	10D	12	\$ 26,159
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	\$ 46,970	1	21G	12	\$ 45,602
Stores Clerk	1	12D	12	\$ 28,498	1	12D	12	\$ 27,668
Laborer	1	14.206	2,088	\$ 29,662	1	14.206	2,088	\$ 29,662
Assistant Director-Recreation	1	31E	12	\$ 65,112	1	31E	12	\$ 63,216
Recreation Program Director	-	24E	12	\$ -	-	24E	12	\$ -
Recreation Supervisor, As Needed	-	22E	12	\$ -	-	22E	12	\$ -
Recreation Supervisor	2	21E	12	\$ 86,324	2	21E	12	\$ 83,810
Program Coordinator 3	1	20E	12	\$ 41,393	1	20E	12	\$ 40,187
Parks And Rec. Administrator, As Needed	-	\$37,987	12	\$ -	-	\$36,881	12	\$ -
Sports/Fitness And Recreation Supervisor	1	24E	12	\$ 48,923	1	24E	12	\$ 47,498
Sport And Fitness Coordinator	1	22E	12	\$ 45,027	1	22E	12	\$ 43,716

City of Pittsburgh

Parks and Recreation

2003 Operating Budget

Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Community Recreation Center Director	13	\$29,711	12	\$ 386,243	13	\$28,711	12	\$ 364,806
Community Recreation Center Director, As Needed	-	\$29,711	12	\$ -	-	\$28,711	12	\$ -
Recreation Leader 2	3	\$27,530	12	\$ 82,590	3	\$26,530	12	\$ 77,316
Program Coordinator 3, As Needed	-	20E	12	\$ -	-	20E	12	\$ -
Program Coordinator 2	1	\$29,711	12	\$ 29,711	1	\$28,062	12	\$ 28,062
Program Coordinator 2, As Needed	-	\$29,711	12	\$ -	-	\$28,711	12	\$ -
Program Coordinator 1, As Needed	1	\$27,530	12	\$ 27,530	-	\$26,530	12	\$ -
Recreation Leader 1, As Needed	14	\$10.62	30,383	\$ 322,667	14	\$10.62	30,383	\$ 323,274
Recreation Leader (Part-Time)	-	\$10.62	24,000	\$ 254,880	-	\$10.62	24,000	\$ 254,880
Program Coordinator (Part-Time)	-	\$10.62	-	\$ -	-	\$10.62	-	\$ -
Code Acct 1822								
Recreation Center Director	4	\$29,711	12	\$ 118,844	4	\$28,062	12	\$ 112,248
Recreation Leader 2	2	\$27,530	12	\$ 55,060	2	\$26,530	12	\$ 51,544
Recreation Leader 1	8	\$10.62	16,704	\$ 177,396	8	\$10.62	16,704	\$ 177,731
Recreation Leader 1, As Needed	-	\$10.62	-	\$ -	-	\$10.62	-	\$ -
Recreation Leader (Part-Time)	-	\$10.62	9,000	\$ 95,580	-	\$10.62	9,000	\$ 95,580
Recreation Leader (Part-Time), As Needed	-	\$10.62	-	\$ -	-	\$10.62	-	\$ -
Parks Partners Coordinator	-	25A	12	\$ -	-	25A	12	\$ -
Parks Partners Coordinator, As Needed	-	25A	12	\$ -	-	25A	12	\$ -
Program Coordinator 3	3	20E	12	\$ 124,179	3	20E	12	\$ 120,561
Program Coordinator 2	6	\$29,711	12	\$ 178,266	6	\$28,062	12	\$ 168,372
Program Coordinator 1, As Needed	-	\$27,530	12	\$ -	-	\$26,530	12	\$ -
Program Coordinator (Part-Time)	1	\$10.62	1,400	\$ 14,868	1	\$10.62	1,400	\$ 14,868
Clerk Typist 2 (Part Time)	1	07A	1,500	\$ 16,954	1	07A	1,500	\$ 16,398
Recreation Leader 1, As Needed	-	\$10.62	-	\$ -	-	\$10.62	-	\$ -
Recreation Assistant, As Needed	-	\$10.62	-	\$ 256,890	-	\$10.62	-	\$ 256,890
Recreation Leader (Part-Time), As Needed	-	7.00-8.14	-	\$ 210,600	-	7.00-8.14	-	\$ 178,740
Tennis Coordinator 1, As Needed	-	\$27,530	12	\$ -	-	\$26,531	12	\$ -

City of Pittsburgh

Parks and Recreation

2003 Operating Budget

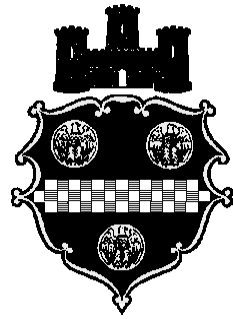
Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Tennis Coordinator 2, As Needed	-	\$29,711	12	\$ -	-	\$28,711	12	\$ -
Tennis Coordinator 2	1	\$29,711	12	\$ 29,711	1	\$28,062	12	\$ 28,062
Summer Laborer, As Needed	-	5.15-7.25	-	\$ -	-	5.15-7.25	-	\$ -
Program Coordinator 3	2	20E	12	\$ 82,786	2	20E	12	\$ 80,374
Aquatics Supervisor	1	21E	12	\$ 43,162	1	21E	12	\$ 41,905
Aquatics Foreman, As Needed	-	\$37,111	-	\$ -	-	\$36,030	-	\$ -
Aquatics Foreman	1	\$37,111	12	\$ 37,111	1	\$36,030	12	\$ 36,030
Truck Driver	1	\$15.81	2,088	\$ 33,013	1	\$15.81	2,088	\$ 33,013
Truck Driver, As Needed	-	\$15.81	-	\$ -	-	\$15.81	-	\$ -
Lifeguard 1	-	7.25	20,789	\$ 150,720	-	7.25	20,789	\$ 150,720
Lifeguard 2	-	7.50	40,079	\$ 300,593	-	7.50	40,079	\$ 300,592
Lifeguard 3	-	7.75	21,545	\$ 166,974	-	7.75	21,545	\$ 166,969
Lifeguard 4	-	8.00-10.00	16,886	\$ 151,977	-	8.00-10.00	16,886	\$ 151,977
Pool Aide, As Needed	-	6.00-6.25	18,446	\$ 110,210	-	6.00-6.25	18,446	\$ 110,210
Laborer, As Needed	-	14.206	-	\$ -	-	14.206	-	\$ -
Summer Laborer, As Needed	-	5.15-7.25	3,840	\$ 22,620	-	5.15-7.25	3,840	\$ 22,620
TOTALS	82			\$ 4,276,757	81			\$ 4,136,994

City of Pittsburgh

Parks and Recreation

2003 Operating Budget

Account Description	Account	2003 Budget	2002 Budget	2001 Actual
Salaries-regular	511000	\$ 4,276,757	\$ 4,136,994	\$ 3,602,506
Salaries-longevity	512100	\$ 10,817	\$ 10,817	\$ 5,282
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (169,873)	\$ (136,468)	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -
		\$ 4,117,701	\$ 4,011,343	\$ 3,607,788



*Summer Food
Program Trust Fund*

City of Pittsburgh
2003 Operating Budget

Special Summer Food Service Program

Subclass Description	2003 Budget	2002 Budget
BEGINNING BALANCE	\$ 200,000	\$ 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	\$ 900,000
Reimbursement CDBG	\$ -	\$ -
Act 77-operational support	\$ -	\$ -
Miscellaneous	\$ -	\$ -
Operating transfers	\$ -	\$ -
Other Financing Sources	\$ -	\$ -
Total Revenues	\$ 900,000	\$ 900,000
EXPENDITURES		
10 Salaries	\$ 117,210	\$ 117,210
20 Premium Pay	\$ -	\$ -
30 Education and Training	\$ -	\$ -
40 Fringe Benefits	\$ 8,967	\$ 8,967
50 Uniforms	\$ -	\$ -
100 Supplies	\$ 6,800	\$ 6,800
110 Materials	\$ -	\$ -
120 Equipment	\$ -	\$ -
130 Repairs	\$ -	\$ -
140 Rentals	\$ 2,000	\$ 2,000
150 Miscellaneous Services	\$ 704,000	\$ 704,000
160 Utilities	\$ -	\$ -
170 Judgements	\$ -	\$ -
180 Pension	\$ -	\$ -
200 Debt Service	\$ -	\$ -
210 Debt Service Subsidy	\$ -	\$ -
300 GF Grants	\$ -	\$ -
350 GF Projects	\$ -	\$ -
400 Transfers	\$ 55,000	\$ 55,000
Total Expenditures	\$ 893,977	\$ 893,977
ENDING BALANCE	\$ 206,023	\$ 256,023

City of Pittsburgh

Special Summer Food Service Program

2003 Operating Budget

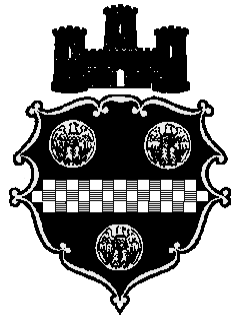
Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Program Coordinator, Part-Time	-	\$10.62	-	\$ 15,930	-	\$10.62	-	\$ 15,930
Site Monitor, As Needed	-	5.50-8.50	-	\$ 15,000	-	5.50-8.50	-	\$ 15,000
Site Leader, As Needed	-	5.15-6.00	-	\$ 90,000	-	5.15-6.00	-	\$ 90,000
TOTALS				\$ 120,930				\$ 120,930

City of Pittsburgh

Special Summer Food Service Program

2003 Operating Budget

Account Description	Account	2003 Budget	2002 Budget
Salaries-regular	511000	\$ 120,930	\$ 120,930
Salaries-longevity	512100	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -
Salaries-Vacancy	515000	\$ (3,720)	\$ (3,720)
		\$ -	\$ -
		\$ 117,210	\$ 117,210



*Senior Program
Trust Fund*

City of Pittsburgh

Senior Program Trust Fund

2003 Operating Budget

Subclass Description	2003 Budget	2002 Budget
BEGINNING BALANCE	\$ 113,731	\$ 187,749
REVENUES		
Taxes, inc pen and interest	\$ -	\$ -
Interest earnings	\$ -	\$ -
Fines and forfeitures	\$ -	\$ -
Licenses-business	\$ -	\$ -
General Government Licenses	\$ -	\$ -
Rentals & Charges-Departmental	\$ -	\$ -
Public service privilege	\$ -	\$ -
Provision of services	\$ 689,367	\$ 789,367
Break even centers	\$ -	\$ -
Joint operations	\$ -	\$ -
Federal and state grants	\$ -	\$ -
Reimbursement CDBG	\$ 642,000	\$ 602,285
Act 77-operational support	\$ -	\$ -
Miscellaneous	\$ -	\$ -
Operating transfers	\$ -	\$ 99,430
Other Financing Sources	\$ -	\$ -
Total Revenues	\$ 1,331,367	\$ 1,491,082
EXPENDITURES		
10 Salaries	\$ 1,189,507	\$ 1,183,102
20 Premium Pay	\$ 500	\$ 1,000
30 Education and Training	\$ -	\$ -
40 Fringe Benefits	\$ -	\$ 257,517
50 Uniforms	\$ -	\$ -
100 Supplies	\$ 34,000	\$ 36,000
110 Materials	\$ -	\$ -
120 Equipment	\$ 4,000	\$ 4,000
130 Repairs	\$ 3,000	\$ 3,000
140 Rentals	\$ 100,000	\$ 103,000
150 Miscellaneous Services	\$ 90,000	\$ 91,000
160 Utilities	\$ -	\$ -
170 Judgements	\$ -	\$ -
180 Pension	\$ -	\$ -
200 Debt Service	\$ -	\$ -
210 Debt Service Subsidy	\$ -	\$ -
300 GF Grants	\$ -	\$ -
350 GF Projects	\$ -	\$ -
400 Transfers	\$ -	\$ -
Total Expenditures	\$ 1,421,007	\$ 1,678,619
ENDING BALANCE	\$ 24,091	\$ 212

City of Pittsburgh

Senior Program Trust Fund

2003 Operating Budget

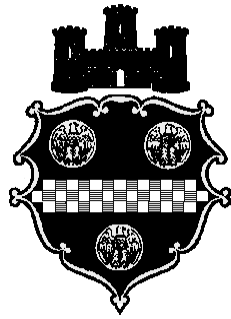
Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Assistant Director	1	31E	12	\$ 65,112	1	31E	12	\$ 63,216
Program Supervisor - Seniors	3	21E	12	\$ 129,486	3	21E	12	\$ 125,715
Senior Citizen Center Director	15	\$29,711	12	\$ 445,665	15	\$28,062	12	\$ 430,665
Data Intake Specialist	1	12D	12	\$ 28,498	1	12D	12	\$ 27,668
Referral Specialist	1	12D	12	\$ 28,498	1	12D	12	\$ 27,668
Recreation Leader 2, As Needed	-	\$27,530	12	\$ -	-	\$25,772	12	\$ -
Recreation Leader 1	7	\$24,091	12	\$ 168,637	6	\$23,091	12	\$ 138,546
Recreation Leader 1, As Needed	-	\$24,091	12	\$ -	-	\$23,091	12	\$ -
Recreation Leader (Part-Time)	-	\$10.62	10,500	\$ 111,510	-	\$10.62	10,500	\$ 111,510
Senior Citizen Program Aide	-	\$10.62	17,000	\$ 180,540	-	\$10.62	17,000	\$ 180,540
Laborer	1	\$14.206	2,088	\$ 29,662	1	\$13.866	2,088	\$ 28,952
Clerical Specialist 1	1	08D	12	\$ 25,608	1	8D	12	\$ 24,862
Clerk-Typist 2, As Needed	-	7D	12	\$ -	-	7D	12	\$ -
Clerk 2	1	06D	12	\$ 24,473	1	6D	12	\$ 23,760
Clerk 2, As Needed	-	6D	12	\$ -	-	6D	12	\$ -
TOTALS	31			\$ 1,237,689	30			\$ 1,183,102

City of Pittsburgh

Senior Program Trust Fund

2003 Operating Budget

Account Description	Account	2003 Budget	2002 Budget
Salaries-regular	511000	\$ 1,213,598	\$ 1,183,102
Salaries-longevity	512100	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -
Vacancy Allowance		\$ (24,091)	\$ -
		<hr/>	<hr/>
		\$ 1,189,507	\$ 1,183,102



*Frick Park
Trust Fund*

2003 Operating Budget

<u>Subclass Description</u>	<u>2003 Budget</u>	<u>2002 Budget</u>
BEGINNING BALANCE	\$ 110,000	\$ 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	\$ 450,000
Break even centers	\$ -	\$ -
Joint operations	\$ -	\$ -
Federal and state grants	\$ -	\$ -
Reimbursement CDBG	\$ -	\$ -
Act 77-operational support	\$ -	\$ -
Miscellaneous	\$ 65,000	\$ 65,000
Operating transfers	\$ -	\$ -
Other Financing Sources	\$ -	\$ -
Total Revenues	<u>\$ 515,000</u>	<u>\$ 515,000</u>
EXPENDITURES		
10 Salaries	\$ 167,236	\$ 163,030
20 Premium Pay	\$ 5,000	\$ 5,000
30 Education and Training	\$ -	\$ -
40 Fringe Benefits	\$ 111,929	\$ 111,398
50 Uniforms	\$ -	\$ -
100 Supplies	\$ 37,500	\$ 37,500
110 Materials	\$ -	\$ -
120 Equipment	\$ 5,000	\$ 5,000
130 Repairs	\$ -	\$ -
140 Rentals	\$ 2,500	\$ 2,500
150 Miscellaneous Services	\$ 45,000	\$ 45,000
160 Utilities	\$ 24,000	\$ 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>	<u>\$ 200,000</u>
Total Expenditures	\$ 598,165	\$ 593,428
ENDING BALANCE	\$ 26,835	\$ 30,572

City of Pittsburgh

Frick Park Trust Fund

2003 Operating Budget

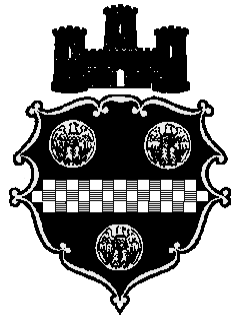
Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Program Coordinator 3	1	20E	12	\$ 41,393	1	20E	12	\$ 40,187
Park Naturalist	3	\$29,711	12	\$ 89,133	3	\$28,062	12	\$ 86,133
Park Naturalist, As Needed	-	\$29,711	12	\$ -	-	\$28,063	12	\$ -
Assistant Park Naturalist, As Needed	-	\$27,530	12	\$ -	-	\$25,772	12	\$ -
Recreation Assistant, As Needed	-	\$10.62	2,800	\$ 29,736	-	\$10.62	2,800	\$ 29,736
Program Coordinator (Part-Time)	-	\$10.62	2,500	\$ 26,550	-	\$10.62	2,500	\$ 26,550
Program Coordinator 1, As Needed	-	\$27,530	12	\$ -	-	\$25,772	12	\$ -
TOTALS	4			\$ 186,812	4			\$ 182,606

City of Pittsburgh

Frick Park Trust Fund

2003 Operating Budget

Account Description	Account	2003 Budget		2002 Budget	
Salaries-regular	511000	\$	186,812	\$	182,606
Salaries-longevity	512100	\$	-	\$	-
Salaries-allowances	514400	\$	-	\$	-
Salaries-Vacancy	515000	\$	(19,576)	\$	(19,576)
		\$	-	\$	-
		\$	167,236	\$	163,030



*Schenley Park Rink
Trust Fund*

City of Pittsburgh
2003 Operating Budget

Schenley Park Rink Trust Fund

Subclass Description	2003 Budget	2002 Budget
BEGINNING BALANCE	\$ 25,000	\$ 30,000
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	\$ 211,515
Operating transfers	\$ -	\$ -
Other Financing Sources	\$ -	\$ -
Total Revenues	<u>\$ 211,515</u>	<u>\$ 211,515</u>
EXPENDITURES		
10 Salaries	\$ 149,469	\$ 171,500
20 Premium Pay	\$ -	\$ -
30 Education and Training	\$ -	\$ -
40 Fringe Benefits	\$ 28,815	\$ 28,815
50 Uniforms	\$ -	\$ -
100 Supplies	\$ 8,200	\$ 8,200
110 Materials	\$ -	\$ -
120 Equipment	\$ 5,000	\$ 5,000
130 Repairs	\$ 5,000	\$ 5,000
140 Rentals	\$ 1,000	\$ 1,000
150 Miscellaneous Services	\$ 22,000	\$ 22,000
160 Utilities	\$ -	\$ -
170 Judgements	\$ -	\$ -
180 Pension	\$ -	\$ -
200 Debt Service	\$ -	\$ -
210 Debt Service Subsidy	\$ -	\$ -
300 GF Grants	\$ -	\$ -
350 GF Projects	\$ -	\$ -
400 Transfers	<u>\$ -</u>	<u>\$ -</u>
Total Expenditures	\$ 219,484	\$ 241,515
ENDING BALANCE	\$ 17,031	\$ -

City of Pittsburgh

Schenley Park Rink Trust Fund

2003 Operating Budget

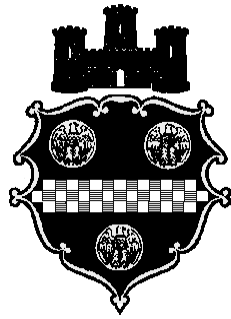
Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Skating/Markets Supervisor	1	21E	12	\$ 43,162	1	21E	12	\$ 41,906
Skating Rink/Market Leader	1	\$27,530	12	\$ 27,530	1	\$26,536	12	\$ 26,536
Program Coordinator 2, As Needed	-	\$29,711	-	\$ -	-	\$28,062	-	\$ -
Program Coordinator 1, As Needed	-	\$27,530	-	\$ -	-	\$25,772	-	\$ -
Clerk Typist 2	-	7D	12	\$ -	1	7D	12	\$ 24,281
Recreation Leader (Part-Time),As Needed	-	7.00-8.14	-	\$ -	-	7.00-8.14	-	\$ -
Laborer, As Needed	-	\$14.206	-	\$ -	-	\$14.206	-	\$ -
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	2			\$ 150,690	3			\$ 172,721

City of Pittsburgh

Schenley Park Rink Trust Fund

2003 Operating Budget

Account Description	Account	2003 Budget		2002 Budget	
Salaries-regular	511000	\$	150,690	\$	172,721
Salaries-longevity	512100	\$	-	\$	-
Salaries-allowances	514400	\$	-	\$	-
Salaries-In Grade	515000	\$	-	\$	-
Vacancy Allowance		\$	(1,221)	\$	(1,221)
		\$	149,469	\$	171,500

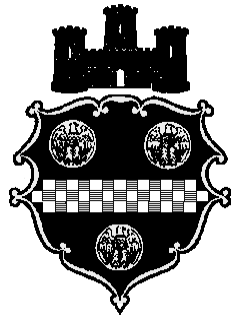


*Non-Departmental
Debt Service*

City of Pittsburgh
 2003 Operating Budget

Non-Departmentals - Debt Service

Subclass Description	2003 Budget	2002 Budget	2001 Actual	Change	General Obligation Debt Service	Urban Redevelopment Authority Debt Service	Sports & Exhibition Authority Debt Service
10 Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20 Premium Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30 Education and Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40 Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50 Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100 Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110 Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120 Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
130 Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140 Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150 Miscellaneous Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
160 Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170 Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180 Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200 Debt Service	\$ 71,230,822	\$ 56,048,306	\$ 66,728,216	\$ 15,182,516	\$ 71,230,822	\$ -	\$ -
210 Debt Service Subsidy	\$ 3,619,050	\$ 3,624,180	\$ 3,676,994	\$ (5,130)	\$ -	\$ 1,213,200	\$ 2,405,850
300 GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350 GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400 Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 74,849,872	\$ 59,672,486	\$ 70,405,210	\$ 15,177,386	\$ 71,230,822	\$ 1,213,200	\$ 2,405,850

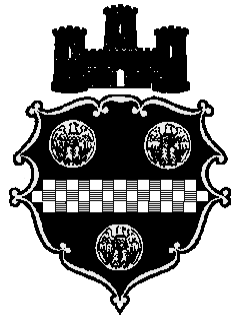


*Non-Departmental
City-Wide*

City of Pittsburgh
 2003 Operating Budget

Non-Departmentals - Citywide

Subclass	Description	2003 Budget	2002 Budget	2001 Actual	Change	Support Revenue Forecast	Misc.	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	\$ 4,597,665	\$ 5,047,500	\$ 4,581,259	\$ (449,835)	\$ 30,000	\$ 1,175,000	\$ -	\$ 1,415,000	\$ 1,977,665	\$ -
160	Utilities	\$ 7,427,188	\$ 7,427,188	\$ 8,522,486	\$ -	\$ -	\$ -	\$ 7,427,188	\$ -	\$ -	\$ -
170	Judgments	\$ 750,000	\$ 1,700,000	\$ 2,236,507	\$ (950,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ 75,000	\$ 60,378	\$ (75,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 12,774,853	\$ 14,249,688	\$ 15,400,629	\$ (1,474,835)	\$ 30,000	\$ 1,175,000	\$ 7,427,188	\$ 1,415,000	\$ 1,977,665	\$ 750,000



*Non-Departmental
Personnel*

City of Pittsburgh
2003 Operating Budget

Non-Departmentals - Personnel Related

Subclass	Description	2003 Budget	2002 Budget	2001 Actual	Change	Core Services					Personal Leave Buyback/ Retirement
						Health & Life/Early Retirement Health Care	Workers' Compensation	Retirement	Social Security	Unemployment	
10	Salaries	\$ 315,000	\$ 357,912	\$ 201,127	\$ (42,912)	\$ -	\$ 315,000	\$ -	\$ -	\$ -	\$ -
20	Premium Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ 73,682,790	\$ 63,543,009	\$ 59,771,702	\$ 10,139,781	\$ 42,447,657	\$ 20,666,108	\$ -	\$ 7,743,422	\$ 300,000	\$ 2,525,603
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ 4,539,848	\$ 6,097,905	\$ 7,550,434	\$ (1,558,057)	\$ 349,656	\$ -	\$ 4,190,192	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 78,537,638	\$ 69,998,826	\$ 67,523,263	\$ 8,538,812	\$ 42,797,313	\$ 20,981,108	\$ 4,190,192	\$ 7,743,422	\$ 300,000	\$ 2,525,603

City of Pittsburgh
2003 Operating Budget

Non-Departmentals - Personnel Related

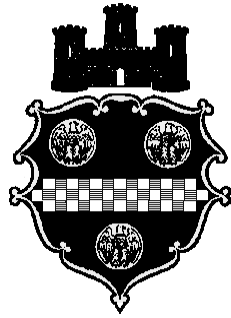
Title	2003				2002				Core Services						
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Health & Life/Early Retirement Health Care	Workers' Compensation	Retirement	Social Security	Unemployment	Personal Leave Buyback/ Retirement Severance Pay	
Detention Monitor, As Needed	-	11.505	-	\$ -	-	11.17	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Fingerprint Technician, As Needed	-	12.105	-	\$ -	-	11.752	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Meter Patrol, As Needed	-	11.505	-	\$ -	-	11.17	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Zone Clerk, As Needed	-	11.505	-	\$ -	-	11.17	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Home Safety Representative, As Needed	-	11.338	-	\$ -	-	11.008	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Clerk 2, As Needed	-	11.721	4,612	\$ 54,057	-	11.379	4,612	\$ 52,480	\$ -	\$ 54,057	\$ -	\$ -	\$ -	\$ -	
Custodian-Light, As Needed	-	13.407	20,880	\$ 279,938	-	13.407	20,880	\$ 279,938	\$ -	\$ 279,938	\$ -	\$ -	\$ -	\$ -	
Code Enforcement Officer, Part Time	-	12.576	2,088	\$ 26,259	-	12.21	2,088	\$ 25,494	\$ -	\$ 26,259	\$ -	\$ -	\$ -	\$ -	
TOTALS				\$ 360,254				\$ 357,912	\$ -	\$ 360,254	\$ -	\$ -	\$ -	\$ -	

City of Pittsburgh

Personnel Related

2003 Operating Budget

Account Description	Account	2003 Budget	2002 Budget	2001 Actual
Salaries-regular	511000	\$ 360,254	\$ 357,912	\$ 201,127
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (45,254)	\$ -	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -
		\$ 315,000	\$ 357,912	\$ 201,127

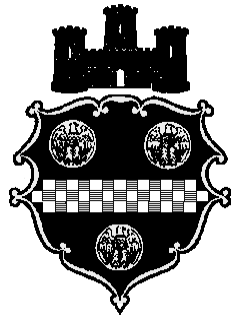


*Non-Departmental
Miscellaneous*

City of Pittsburgh
 2003 Operating Budget

Non-Departmentals-Miscellaneous

Subclass	Description	2003 Budget	2002 Budget	2001 Actual	Change	Core Services	
						Carnegie Library of Pittsburgh	Pittsburgh School District
10	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	Premium Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ 4,040,000	\$4,040,000	\$ 4,040,000	\$ -	\$ 40,000	\$ 4,000,000
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 4,040,000	\$4,040,000	\$ 4,040,000	\$ -	\$ 40,000	\$ 4,000,000



*Civilian Police
Review Board*

City of Pittsburgh

Citizen Police Review Board

2003 Operating Budget

Subclass	Description	2003 Budget	2002 Budget	2001 Actual	Change
10	Salaries	\$ 280,500	\$ 271,595	\$ 221,769	\$ 8,905
20	Premium Pay	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ 12,000	\$ 12,000	\$ 3,654	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 10,900	\$ 10,900	\$ 5,708	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 3,000	\$ 3,000	\$ 2,270	\$ -
130	Repairs	\$ 1,000	\$ 1,000	\$ 610	\$ -
140	Rentals	\$ 50,000	\$ 50,000	\$ 44,583	\$ -
150	Miscellaneous Services	\$ 99,500	\$ 99,500	\$ 80,520	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 456,900	\$ 447,995	\$ 359,115	\$ 8,905

City of Pittsburgh
 2003 Operating Budget

Citizen Police Review Board

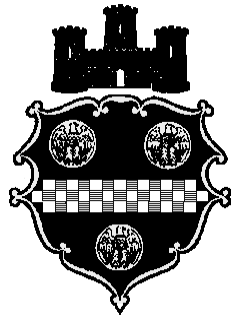
Title	2003				2002			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
CPRB Executive Director	1	33	12	\$ 71,476	1	33	12	\$ 69,394
Investigator, Part-Time	1	19A	1,500	\$ 23,699	1	19A	1,500	\$ 23,009
Investigator	3	19E	12	\$ 119,106	3	19E	12	\$ 115,638
Investigator, As Needed	-	19E	12	\$ -	-	19E	12	\$ -
Intake Coordinator	1	17D	12	\$ 33,888	1	17D	12	\$ 32,901
Secretary	1	14E	12	\$ 32,603	1	14E	12	\$ 31,653
Clerk Typist 1, As Needed	-	06D	12	\$ -	-	06D	12	\$ -
Clerk Typist 2, Part-Time	-	07A	-	\$ -	-	07A	-	\$ -
Clerk Typist 2	1	07D	12	\$ 25,009	1	07D	12	\$ 24,281
TOTALS	8			\$ 305,781	8			\$ 296,876

City of Pittsburgh

Citizen Police Review Board

2003 Operating Budget

Account Description	Account	2003 Budget	2002 Budget	2001 Actual
Salaries-regular	511000	\$ 305,781	\$ 296,876	\$ 221,769
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (25,281)	\$ (25,281)	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -
		\$ 280,500	\$ 271,595	\$ 221,769



Trust Funds

Trust Funds

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

Trust Fund	Fund Number	Trust Fund	Fund Number
Alternative Vehicle Fuel Usage	2805	Mellon Park Tennis Trust Fund	2833
Animal Fighting Reward Trust Fund	2401	Microfilm Permit Plans Trust Fund	2446
Auto Theft Trust Fund	2402	Mounted Police Trust Fund	2449
Code Trust Fund	2409	PA Emergency Management Trust Fund	2463
Community Based Organization Trust Fund	2810	PAGIS Trust Fund	2462
Community Oriented Policing Trust Fund	2413	Pittsburgh Code Trust Fund	8750
Confiscated Narcotics Proceeds Trust Fund	2416	Public Safety Training Trust Fund	2469
Confiscated Non-Narcotics Proceeds Trust Fund	2419	Raccoon & Cat Cage Rental	8560
Disaster Assistance Trust Fund	2423	Solid Waste Trust Fund	2870
Drug Abuse Resistance Education Trust Fund	2425	SW Regional Planning Commission	2670
Drug Forfeiture Money Trust Fund	2428	Vending Trust Fund-City Council	8770
EMS Reimbursable Events Trust Fund	2437	Vending Trust Fund-Controller's Office	8769
Federal Task Force Trust Fund	2440	Witness Protection Program Trust Fund	2406
Graffiti Trust Fund	2442	Workers Compensation Commutations Trust	7520
Highway Safety Trust Fund	2443	Fund	
Illegal Dumping Trust Fund	2444	Workers Compensation Irrevocable Trust Fund	7510
Local Law Enforcement Block Grant	2445	YCPC/Mayor's Youth Initiative Trust Fund	2481

Animal Fighting Reward Trust Fund

2401

Department: Public Safety Administration

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

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

Beginning Balance

\$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

\$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

\$0

Revenues

Grant \$195,494

\$195,494**Expenditures**

010 Salaries	
020 Premium Pay	
030 Education and Training	\$2,000
040 Fringe Benefits	
050 Uniforms	
100 Supplies	\$2,475
110 Materials	
120 Equipment	\$3,000
130 Repairs	
140 Rentals	\$14,400
150 Miscellaneous Services	\$28,671
160 Utilities	\$2,400
170 Judgments	
180 Pension	
200 Debt Service	
210 Debt Service Subsidy	
300 GF Grants	
350 GF Projects	
400 Transfers	\$142,547
600 Special Fund Expenditures	

\$195,493

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**

\$461

Revenues

Grant \$0

\$461**Expenditures**

010 Salaries	
020 Premium Pay	
030 Education and Training	
040 Fringe Benefits	
050 Uniforms	
100 Supplies	\$461
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	

\$461

Code Trust Fund	2409
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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

\$31,482

Revenues

Sale of code books \$5,900

\$37,382

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

\$7,500
\$7,500

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

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

\$11,467

Confiscated Narcotics Proceeds Trust Fund	2416
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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
\$100,892

Revenues
Disposal of confiscated property \$70,000

\$170,892

Expenditures

010 Salaries	
020 Premium Pay	
030 Education and Training	
040 Fringe Benefits	
050 Uniforms	
100 Supplies	\$1,000
110 Materials	
120 Equipment	
130 Repairs	
140 Rentals	
150 Miscellaneous Services	\$83,180
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	

\$84,180

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

\$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	\$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	

\$767,008

\$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

\$142,136

Revenues

\$0

\$142,136

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

\$142,136

\$142,136

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**

\$50,000

Revenues

Grants \$142,767

\$192,767**Expenditures**

010 Salaries
020 Premium Pay
030 Education and Training
040 Fringe Benefits
050 Uniforms
100 Supplies \$41,350
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 \$101,407
600 Special Fund Expenditures

\$142,757

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

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

\$11,973

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

\$75,000

Revenues

Payments by Event Promoters \$250,000

\$325,000**Expenditures**

010 Salaries	
020 Premium Pay	\$250,000
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	

\$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**

\$272,566

Revenues

Grants \$150,000

\$422,566**Expenditures**

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

\$100,000

Graffiti Trust Fund	2442
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Department: Public Safety Administration

Source of Revenues: Operating transfer from the General Fund.

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

Beginning Balance

\$4,000

Revenues

\$0

\$4,000

Expenditures

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

\$500

Highway Safety Trust Fund

2443

Department: Police

Source of Revenues: Grant from PENNDOT for highway safety.

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

Beginning Balance

\$29,345

Revenues

\$88,351

\$117,696

Expenditures

010 Salaries	
020 Premium Pay	
030 Education and Training	
040 Fringe Benefits	
050 Uniforms	
100 Supplies	
110 Materials	
120 Equipment	\$18,655
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	\$69,696
600 Special Fund Expenditures	

\$88,351

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

\$3,050

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	\$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	

\$3,050

\$500

Local Law Enforcement Block Grant	2445
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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
\$1,297,299

Revenues
Grant \$0

\$1,297,299

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

\$513,545

\$513,545

Microfilm Permit Plans Trust Fund	2446
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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

\$36,883

Revenues

Per sheet fee \$30,000

\$66,883

Expenditures

- 010 Salaries
 - 020 Premium Pay
 - 030 Education and Training
 - 040 Fringe Benefits
 - 050 Uniforms
 - 100 Supplies
 - 110 Materials
 - 120 Equipment
 - 130 Repairs
 - 140 Rentals
 - 150 Miscellaneous Services
 - 160 Utilities
 - 170 Judgments
 - 180 Pension
 - 200 Debt Service
 - 210 Debt Service Subsidy
 - 300 GF Grants
 - 350 GF Projects
 - 400 Transfers
 - 600 Special Fund Expenditures
- \$25,186
\$25,186

Mounted Police Trust Fund	2449
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Department: Police

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

Beginning Balance

\$649

Revenues

\$649

Expenditures

- 010 Salaries
- 020 Premium Pay
- 030 Education and Training
- 040 Fringe Benefits
- 050 Uniforms
- 100 Supplies \$649
- 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

\$649

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

\$7,381

\$30,455**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

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

\$130,000

Revenues

Grant \$80,000

\$210,000

Expenditures

010 Salaries
020 Premium Pay
030 Education and Training
040 Fringe Benefits
050 Uniforms
100 Supplies
110 Materials
120 Equipment \$78,000
130 Repairs
140 Rentals
150 Miscellaneous Services \$92,000
160 Utilities
170 Judgments
180 Pension
200 Debt Service
210 Debt Service Subsidy
300 GF Grants
350 GF Projects
400 Transfers
600 Special Fund Expenditures

\$170,000

Public Safety Training Trust Fund

2469

Department: Police

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

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

Beginning Balance

\$40,000

Revenues

Reimbursements \$85,236

\$125,236

Expenditures

010 Salaries	
020 Premium Pay	
030 Education and Training	\$10,000
040 Fringe Benefits	
050 Uniforms	
100 Supplies	\$8,000
110 Materials	
120 Equipment	\$10,000
130 Repairs	\$1,000
140 Rentals	\$5,280
150 Miscellaneous Services	\$70,000
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	

\$104,280

YCPC/ Mayor's Youth Initiative Trust Fund	2481
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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	\$21,155
Revenues	
Grants	\$190,391
	\$211,546

Expenditures	
010 Salaries	
020 Premium Pay	
030 Education and Training	\$12,260
040 Fringe Benefits	
050 Uniforms	
100 Supplies	\$15,488
110 Materials	
120 Equipment	
130 Repairs	
140 Rentals	
150 Miscellaneous Services	\$114,643
160 Utilities	
170 Judgments	
180 Pension	
200 Debt Service	
210 Debt Service Subsidy	
300 GF Grants	
350 GF Projects	
400 Transfers	\$69,155
600 Special Fund Expenditures	
	\$211,546

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

\$5,387

Revenues

\$7,600

\$12,987

Expenditures

010 Salaries \$11,000

020 Premium Pay

030 Education and Training

040 Fringe Benefits \$1,987

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

\$12,987

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

Community Based Organization Trust Fund	2810
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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
\$5,416

Revenues
\$1,305

\$6,721

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 \$6,721
- 350 GF Projects
- 400 Transfers
- 600 Special Fund Expenditures

\$6,721

Mellon Park Tennis Trust Fund

2833

Department: Parks & Recreation

Source of Revenues: Deposits from residents for rental of Tennis Courts.

Use of Revenues: Revenues are used for expenses related to the Mellon Park Tennis Courts.

Beginning Balance

\$77,143

Revenues

\$98,931

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 \$83,127
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

\$176,074

\$83,127

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**

\$15,000

Revenues

\$150,000

\$165,000**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

Workers Compensation Irrevocable Trust Fund	7510
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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
\$303,036

Revenues
\$0

\$303,036

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

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

\$525,000

Revenues

\$0

\$525,000

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	\$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

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

\$2,300

Revenues

Cage rental deposits \$500

\$2,800

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 \$800
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

\$800

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

\$9,024

Revenues

\$2,044

\$11,068

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

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**

\$7,163

Revenues

\$846

\$8,009**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 \$3,058
160 Utilities
170 Judgments
180 Pension
200 Debt Service
210 Debt Service Subsidy
300 GF Grants
350 GF Projects
400 Transfers
600 Special Fund Expenditures

\$3,058

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

\$1,693

Revenues

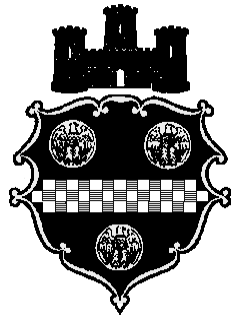
\$531

\$2,224

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 \$1,030
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

\$1,030



Other Authorizations

Other Authorizations

I

Authorizing and directing the City Council Budget Director to engage the Council Financial Advisor to conduct a financial analysis of the City's General Obligation and Pension debt to provide options and alternative to reduce such debt to generally acceptable standards within a ten year period. In addition, such report shall include recommendations regarding the safeguarding of a generally accepted level of a general fund balance. The due date for such report is June 1, 2003

II

Authorizing and directing the Department of Personnel and Civil Service to engage the City's healthcare consultant to conduct a financial and management review of the City's benefit system to determine 3, 5 and 10 year cost estimates and recommendations for the amelioration of such costs to the mutual benefit of taxpayer and employee alike. The due date for such report is June 1, 2003.

III

Authorizing and requesting the Mayor to conduct a critical review and appropriate written analysis with regard to the financial and operational efficiency, economy and effectiveness of merging the Department of Engineering and Construction with the Departments of Public Works and General Services based on the respective functional areas. The due date for such report is October 31, 2003.

IV

Authorizing and directing the Mayor to conduct financial and management reviews with regard to the "*Merger of the Fire Bureau and the Bureau of Emergency Medical Services*" and potential economy, efficiency and effectiveness of the Police Bureau. The due date for such reports is March 31, 2003.

Grade and Step Plan - 2003
 White Collar Employees
 Represented by
 American Federation of State, County and Municipal Employees
 Local 2719

Grade							Step
A	B	C	D	E	F	G	
21,488	22,052	22,656	23,068	23,510	23,973	24,473	3
22,052	22,656	23,068	23,510	23,973	24,473	25,009	4
22,656	23,068	23,510	23,973	24,473	25,009	25,608	5
23,068	23,510	23,973	24,473	25,009	25,608	26,259	6
23,510	23,973	24,473	25,009	25,608	26,259	26,944	7
23,973	24,473	25,009	25,608	26,259	26,944	27,677	8
24,473	25,009	25,608	26,259	26,944	27,677	28,498	9
25,009	25,608	26,259	26,944	27,677	28,498	29,452	10
25,608	26,259	26,944	27,677	28,498	29,452	30,528	11
26,259	26,944	27,677	28,498	29,452	30,528	31,691	12
26,944	27,677	28,498	29,452	30,528	31,691	32,863	13
27,677	28,498	29,452	30,528	31,691	32,863	33,888	14
28,498	29,452	30,528	31,691	32,863	33,888	35,203	15
29,452	30,528	31,691	32,863	33,888	35,203	36,569	16
30,528	31,691	32,863	33,888	35,203	36,569	37,917	17
31,691	32,863	33,888	35,203	36,569	37,917	39,266	18
32,863	33,888	35,203	36,569	37,917	39,266	40,684	19
33,888	35,203	36,569	37,917	39,266	40,684	42,176	20
35,203	36,569	37,917	39,266	40,684	42,176	43,735	21
36,569	37,917	39,266	40,684	42,176	43,735	45,300	22
37,917	39,266	40,684	42,176	43,735	45,300	46,878	23
39,266	40,684	42,176	43,735	45,300	46,878		24
40,684	42,176	43,735	45,300	46,878			25

Grade and Step Plan - 2003
White Collar Employees - Non-Union

Grade and Step - Annual Salary Rates

GRADE							STEP
A	B	C	D	E	F	G	
21,668	22,259	22,894	23,331	23,791	24,281	24,805	3
22,259	22,894	23,331	23,791	24,281	24,805	25,369	4
22,894	23,331	23,791	24,281	24,805	25,369	25,998	5
23,331	23,791	24,281	24,805	25,369	25,998	26,682	6
23,791	24,281	24,805	25,369	25,998	26,682	27,401	7
24,281	24,805	25,369	25,998	26,682	27,401	28,243	8
24,805	25,369	25,998	26,682	27,401	28,243	29,170	9
25,369	25,998	26,682	27,401	28,243	29,170	30,236	10
25,998	26,682	27,401	28,243	29,170	30,236	31,374	11
26,682	27,401	28,243	29,170	30,236	31,374	32,603	12
27,401	28,243	29,170	30,236	31,374	32,603	33,843	13
28,243	29,170	30,236	31,374	32,603	33,843	34,927	14
29,170	30,236	31,374	32,603	33,843	34,927	36,319	15
30,236	31,374	32,603	33,843	34,927	36,319	38,026	16
31,374	32,603	33,843	34,927	36,319	38,026	39,702	17
32,603	33,843	34,927	36,319	38,026	39,702	41,393	18
33,843	34,927	36,319	38,026	39,702	41,393	43,162	19
34,927	36,319	38,026	39,702	41,393	43,162	45,027	20
36,319	38,026	39,702	41,393	43,162	45,027	46,970	21
38,026	39,702	41,393	43,162	45,027	46,970	48,923	22
39,702	41,393	43,162	45,027	46,970	48,923	50,897	23
41,393	43,162	45,027	46,970	48,923	50,897	53,057	24
43,162	45,027	46,970	48,923	50,897	53,057	55,162	25
45,027	46,970	48,923	50,897	53,057	55,162	57,687	26
46,970	48,923	50,897	53,057	55,162	57,687	60,130	27
48,923	50,897	53,057	55,162	57,687	60,130	62,625	28
50,897	53,057	55,162	57,687	60,130	62,625	65,112	29
53,057	55,162	57,687	60,130	62,625	65,112	67,659	30
55,162	57,687	60,130	62,625	65,112	67,659	70,333	31
57,687	60,130	62,625	65,112	67,659	70,333	73,135	32
60,130	62,625	65,112	67,659	70,333	73,135	77,495	33
62,625	65,112	67,659	70,333	73,135	77,495	81,505	34
65,112	67,659	70,333	73,135	77,495	81,505	85,292	35
67,659	70,333	73,135	77,495	81,505	85,292	86,692	36
70,333	73,135	77,495	81,505	85,292	86,692	92,285	37
73,135	77,495	81,505	85,292	86,692	92,285	92,635	38
77,495	81,505	85,292	86,692	92,285	92,635	92,982	39