

CITY COUNCIL



2004 OPERATING BUDGET

January 14, 2004



City of Pittsburgh

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Linda Johnson-Wasler, *City Clerk*
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Special thanks to 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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2004 Operating Budget

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NO. 946

As amended by Resolutions No. 5 and 6 of 2004

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, 2004.

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, 2004 and ending December 31, 2004 including therein cash surplus on hand at the close of Business on December 31, 2003, are hereby appropriated in the General Fund the sum of \$388,831,493*, 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, 2004 and ending December 31, 2004 as well as all encumbrances and unencumbered obligations incurred prior to January 1, 2004 for which services have not actually been rendered or Supplies, Materials or Equipment actually delivered on or prior to December 31, 2003 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 2003, shall be and the same are hereby ordered to be cancelled effective February 29, 2004, 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, 2003 and so reported to the City Controller, or such amounts as shall be directed to be carried over to the Fiscal Year 2004 by Resolution or Ordinance of Council.

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

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

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

the Department of General Services to go into stores shall be paid from the fund provided for such purposes, and when as directed by the City Controller; said fund shall be reimbursed from other appropriations to the extent of deliveries made from stores.

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

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

* As Amended.

NO. 947

As amended by Resolutions No. 5 and 6 of 2004

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, 2004, the number of officers and employees of all Departments of the City of Pittsburgh, and the rate of compensation thereof, shall be and the same are hereby fixed and established as herein set forth.

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

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

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

DEPARTMENT OF PUBLIC SAFETY

POLICE BUREAU

2004 ORG. CODE 230000 SUB CODE 010

Police Chief	1
Deputy Chief	1
Assistant Chief of Police	3
Commander	12
Police Lieutenant	26
Police Sergeant	77
POLICE OFFICERS:	
Fourth Year	770
Third Year	10
Second Year	0
First Year	0
Police Recruit	0
TOTAL	900

BUREAU OF FIRE

2004 ORG. CODE 250000 SUB CODE 010

Fire Chief	1
Assistant Chief Operations	1
Assistant Chief Prevention	0
Deputy Chief	5
Firefighter Instructor	6
Battalion Chief	21
Fire Captain	137
Fire Lieutenant	43
Master Firefighter	327
4th Year Firefighter	300
3rd Year Firefighter	0
2nd Year Firefighter	0
1st Year Firefighter	0
Recruit	0
TOTAL	841

NO. 948

As amended by Resolution No. 7 of 2004

"Adopting and approving the 2004 Capital Budget and the 2004 Community Development Block Grant Program; and approving the 2004 through 2009 Capital Improvement Program," by adjusting various line items in conformance with City Council's 2004 Capital Budget amendments.

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

SECTION 1. The 2004 Capital Budget and the 2004 Community Development Block Grant Program is hereby adopted and the new project authorizations and Community Development Block Grant Program categories listed therein are hereby approved. All other Capital Projects not previously designated as Community Development Block Grant Program categories and currently on the records of the City Controller which are not included in this resolution, or any subsequent resolution, are hereby cancelled.

SECTION 2. The 2004 through 2009 Capital Improvement Program is hereby approved as a guide, but new project authorizations are made subject to approval by Council through adoption of the annual Capital Budget and Community Development Block Grant Program.

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

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

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

Revenues



City of Pittsburgh

General Fund Revenues

2004 Operating Budget

	ESTIMATES 2004	BUDGET 2003	ACTUAL 2002	INCREASE/ (DECREASE) 2004 OVER 2003
Real Estate Taxes, Current Year	\$ 122,500,000	\$ 123,132,000	\$ 121,186,716	\$ (632,000)
Real Estate Taxes, Prior Years	\$ 5,500,000	\$ 3,139,000	\$ 997,163	\$ 2,361,000
Mercantile Tax	\$ 7,400,000	\$ 7,241,000	\$ 7,314,519	\$ 159,000
Amusement Tax	\$ 9,953,292	\$ 10,459,000	\$ 9,421,493	\$ (505,708)
Earned Income Tax	\$ 46,789,000	\$ 49,039,000	\$ 46,977,928	\$ (2,250,000)
Deed Transfer Tax	\$ 8,500,000	\$ 8,452,000	\$ 9,818,269	\$ 48,000
Parking Tax	\$ 47,313,292	\$ 32,514,000	\$ 30,943,807	\$ 14,799,292
Occupation Privilege Tax	\$ 3,200,000	\$ 3,157,000	\$ 3,132,989	\$ 43,000
Business Privilege Tax	\$ 43,250,000	\$ 42,110,000	\$ 43,965,485	\$ 1,140,000
Institution and Service Privilege Tax	\$ 430,000	\$ 474,000	\$ 502,376	\$ (44,000)
Penalties and Interest	\$ 2,700,000	\$ 2,742,000	\$ 2,778,754	\$ (42,000)
Interest on Bank Balances	\$ 1,825,000	\$ 1,382,000	\$ 962,347	\$ 443,000
Fines and Forfeits	\$ 7,337,000	\$ 7,325,000	\$ 7,869,230	\$ 12,000
Liquor and Malt Beverage Licenses	\$ 430,000	\$ 415,000	\$ 816,950	\$ 15,000
Business Licenses	\$ 30,500	\$ 50,000	\$ 28,402	\$ (19,500)
General Government Licenses	\$ 740,000	\$ 767,000	\$ 719,181	\$ (27,000)
Rentals and Charges - Depts.	\$ 3,935,475	\$ 4,473,975	\$ 4,302,893	\$ (538,500)
Public Service Privileges	\$ 1,125,000	\$ 950,000	\$ 955,873	\$ 175,000
Provision of Services	\$ 7,813,775	\$ 7,298,759	\$ 6,922,371	\$ 515,016
Breakeven Centers	\$ 20,180,350	\$ 17,370,024	\$ 16,872,555	\$ 2,810,326
Joint Operations	\$ 100,000	\$ 175,000	\$ 142,435	\$ (75,000)
Federal and State Grants	\$ 3,196,586	\$ 3,088,000	\$ 2,510,111	\$ 108,586
Non-Profit Payment for Services	\$ 2,650,000	\$ 700,000	\$ 726,773	\$ 1,950,000
Reimbursement, CDBG	\$ 2,054,503	\$ 935,000	\$ 589,515	\$ 1,119,503
Authority Payments	\$ 16,787,500	\$ 7,287,500	\$ 7,762,500	\$ 9,500,000
State Utility Tax Distribution	\$ 450,000	\$ 500,000	\$ 458,364	\$ (50,000)
Sale of Public Property	\$ 50,000	\$ 50,000	\$ -	\$ -
Act 77 - Tax Relief	\$ 14,200,000	\$ 13,943,000	\$ 13,391,706	\$ 257,000
Act 77 - Operations Support for Regional Assets	\$ 5,990,220	\$ 5,859,000	\$ 5,732,000	\$ 131,220
Act 77 - Civic Arena Debt Service	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ -
Delinquent Receivables-Magistrates Court	\$ 500,000	\$ 500,000	\$ 628,384	\$ -
Miscellaneous Not Otherwise Classified	\$ 300,000	\$ 267,592	\$ 3,345,961	\$ 32,408
Retail Drink Tax	\$ -	\$ 5,000,000	\$ -	\$ (5,000,000)
Payroll Preparation Tax	\$ -	\$ 24,000,000	\$ -	\$ (24,000,000)
TOTALS	\$ 388,831,493	\$ 386,395,850	\$ 353,377,050	\$ 2,435,643

City of Pittsburgh

2004 Operating Budget

General Fund Revenues

	ESTIMATES 2004	BUDGET 2003	ACTUAL 2002	INCREASE/ (DECREASE) 2004 OVER 2003
Real Estate Taxes, Current Year	\$ 122,500,000	\$ 123,132,000	\$ 121,186,716	\$ (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

2004 Operating Budget

General Fund Revenues

	ESTIMATES 2004	BUDGET 2003	ACTUAL 2002	INCREASE/ (DECREASE) 2004 OVER 2003
Real Estate Taxes, Prior	\$ 5,500,000	\$ 3,139,000	\$ 997,163	\$ 2,361,000

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. Two Treasurer Sales were held in 2003 which generated over \$1.9 Million. A third Treasurer Sale is scheduled for November 2003. Real Estate delinquency collections will continue to be a primary focus of 2004 with four Treasurer Sales anticipated.

City of Pittsburgh

2004 Operating Budget

General Fund Revenues

	ESTIMATES 2004	BUDGET 2003	ACTUAL 2002	INCREASE/ (DECREASE) 2004 OVER 2003
Housing Authority, Real Estate	\$ -	\$ -	\$ -	\$ -

The Housing Authority of Pittsburgh remits an annual payment to the City in lieu of real estate taxes. The amount of the annual payment is determined by a formula established by the United States Department of Housing and Urban Development.

City of Pittsburgh

2004 Operating Budget

General Fund Revenues

	ESTIMATES 2004	BUDGET 2003	ACTUAL 2002	INCREASE/ (DECREASE) 2004 OVER 2003
Mercantile Tax	\$ 7,400,000	\$ 7,241,000	\$ 7,314,519	\$ 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

2004 Operating Budget

General Fund Revenues

	ESTIMATES 2004	BUDGET 2003	ACTUAL 2002	INCREASE/ (DECREASE) 2004 OVER 2003
Amusement Tax	\$ 9,953,292	\$ 10,459,000	\$ 9,421,493	\$ (505,708)

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.

City of Pittsburgh

2004 Operating Budget

General Fund Revenues

	ESTIMATES 2004	BUDGET 2003	ACTUAL 2002	INCREASE/ (DECREASE) 2004 OVER 2003
Personal Property Tax	\$ -	\$ -	\$ -	\$ -

The Personal Property Tax was eliminated in 1995 under provisions of Act 77 - Tax Relief.

City of Pittsburgh

2004 Operating Budget

General Fund Revenues

	ESTIMATES 2004	BUDGET 2003	ACTUAL 2002	INCREASE/ (DECREASE) 2004 OVER 2003
Earned Income Tax	\$ 46,789,000	\$ 49,039,000	\$ 46,977,928	\$ (2,250,000)

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 2004 estimate anticipates continued economic weakness and no growth coupled with changes in the law.

City of Pittsburgh

2004 Operating Budget

General Fund Revenues

	ESTIMATES 2004	BUDGET 2003	ACTUAL 2002	INCREASE/ (DECREASE) 2004 OVER 2003
Deed Transfer Tax	\$ 8,500,000	\$ 8,452,000	\$ 9,818,269	\$ 48,000

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 2004 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

2004 Operating Budget

General Fund Revenues

	ESTIMATES 2004	BUDGET 2003	ACTUAL 2002	INCREASE/ (DECREASE) 2004 OVER 2003
Sewage Charges	\$ -	\$ -	\$ -	\$ -

The City of Pittsburgh is required to purchase delinquent sewage bills from the Allegheny County Sanitary Authority. This line item reflects payments the City had collected from delinquent sewage customers after assuming the liability for the charges.

Beginning in 1996 the Pittsburgh Water and Sewer Authority (PWSA) became the City's agent for the collection of delinquent sewage charges. Under this arrangement, the Authority receives all of the delinquent charges it collects from customers and assumes the responsibility for the payments to the Allegheny County Sanitary Authority.

City of Pittsburgh

2004 Operating Budget

General Fund Revenues

	ESTIMATES 2004	BUDGET 2003	ACTUAL 2002	INCREASE/ (DECREASE) 2004 OVER 2003
Parking Tax	\$ 47,313,292	\$ 32,514,000	\$ 30,943,807	\$ 14,799,292

This tax is levied on the patrons of non-residential parking lots for each parking transaction. The tax rate was increased to 50% of parking receipts effective February 1, 2004. The prior year rate of 31% of parking receipts is in effect only through January 31, 2004.

City of Pittsburgh

2004 Operating Budget

General Fund Revenues

	ESTIMATES 2004	BUDGET 2003	ACTUAL 2002	INCREASE/ (DECREASE) 2004 OVER 2003
Occupation Privilege Tax	\$ 3,200,000	\$ 3,157,000	\$ 3,132,989	\$ 43,000

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

City of Pittsburgh

2004 Operating Budget

General Fund Revenues

	ESTIMATES 2004	BUDGET 2003	ACTUAL 2002	INCREASE/ (DECREASE) 2004 OVER 2003
Business Privilege Tax	\$ 43,250,000	\$ 42,110,000	\$ 43,965,485	\$ 1,140,000

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

2004 Operating Budget

General Fund Revenues

	ESTIMATES 2004	BUDGET 2003	ACTUAL 2002	INCREASE/ (DECREASE) 2004 OVER 2003
Institution and Service Privilege Tax	\$ 430,000	\$ 474,000	\$ 502,376	\$ (44,000)

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

2004 Operating Budget

General Fund Revenues

	ESTIMATES 2004	BUDGET 2003	ACTUAL 2002	INCREASE/ (DECREASE) 2004 OVER 2003
Garbage Fee	\$ -	\$ -	\$ -	\$ -

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

City of Pittsburgh

2004 Operating Budget

General Fund Revenues

	ESTIMATES 2004	BUDGET 2003	ACTUAL 2002	INCREASE/ (DECREASE) 2004 OVER 2003
Penalties and Interest	\$ 2,700,000	\$ 2,742,000	\$ 2,778,754	\$ (42,000)

Penalty and interest charges are levied on all taxes that are not paid on their appropriate due dates.

City of Pittsburgh

2004 Operating Budget

General Fund Revenues

	ESTIMATES 2004	BUDGET 2003	ACTUAL 2002	INCREASE/ (DECREASE) 2004 OVER 2003
Interest on Bank Balances	\$ 1,825,000	\$ 1,382,000	\$ 962,347	\$ 443,000

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

City of Pittsburgh

2004 Operating Budget

General Fund Revenues

	ESTIMATES 2004	BUDGET 2003	ACTUAL 2002	INCREASE/ (DECREASE) 2004 OVER 2003
Fines and Forfeits	\$ 7,337,000	\$ 7,325,000	\$ 7,869,230	\$ 12,000

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	\$ 305,000	\$ 275,000	\$ 346,535	\$ 30,000
Fines-traffic court	\$ 6,500,000	\$ 6,500,000	\$ 6,941,489	\$ -
Fines-housing court	\$ 227,000	\$ 245,000	\$ 206,335	\$ (18,000)
Fines-magistrate or alderman	\$ 90,000	\$ 90,000	\$ 105,898	\$ -
Fines-animal control	\$ 15,000	\$ 15,000	\$ 11,083	\$ -
Fines-state police	\$ 200,000	\$ 200,000	\$ 257,890	\$ -

City of Pittsburgh

2004 Operating Budget

General Fund Revenues

	ESTIMATES 2004	BUDGET 2003	ACTUAL 2002	INCREASE/ (DECREASE) 2004 OVER 2003
Liquor and Malt Beverage Licenses	\$ 430,000	\$ 415,000	\$ 816,950	\$ 15,000

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

2004 Operating Budget

General Fund Revenues

	ESTIMATES 2004	BUDGET 2003	ACTUAL 2002	INCREASE/ (DECREASE) 2004 OVER 2003
Business Licenses	\$ 30,500	\$ 50,000	\$ 28,402	\$ (19,500)

This revenue category includes fees for mercantile and going-out-of-business licenses. 2003 revenue included a one-time adjustment for prior year collections.

Licenses-business-closing	\$ 500	\$ 500	\$ 250	\$ -
Licenses-business-mercantile	\$ 30,000	\$ 49,500	\$ 28,152	\$ (19,500)

City of Pittsburgh

2004 Operating Budget

General Fund Revenues

	ESTIMATES 2004	BUDGET 2003	ACTUAL 2002	INCREASE/ (DECREASE) 2004 OVER 2003
General Government Licenses	\$ 740,000	\$ 767,000	\$ 719,181	\$ (27,000)

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	\$ 580,000	\$ 548,130	\$ -
Permits-fire safety	\$ 160,000	\$ 187,000	\$ 171,051	\$ (27,000)

City of Pittsburgh

2004 Operating Budget

General Fund Revenues

	ESTIMATES 2004	BUDGET 2003	ACTUAL 2002	INCREASE/ (DECREASE) 2004 OVER 2003
Rentals and Charges	\$ 3,935,475	\$ 4,473,975	\$ 4,302,893	\$ (538,500)

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

Department of Public Safety

Chrgs-docs-police records	\$ 90,000	\$ 90,000	\$ 166,170	\$ -
Chrgs-docs-identification recs	\$ 40,000	\$ 40,000	\$ 41,883	\$ -
Chrgs-docs-fire records	\$ 4,200	\$ 4,200	\$ 5,065	\$ -
Chrgs-safety inspections	\$ 450,000	\$ 312,000	\$ 375,861	\$ 138,000

Department of Public Works

Permits-str exc-sidewlk opnn	\$ 7,500	\$ 7,500	\$ 11,491	\$ -
Chrgs-misc-public works	\$ 50,000	\$ 50,000	\$ 39,783	\$ -
Street excavations	\$ 240,000	\$ 200,000	\$ 303,635	\$ 40,000
Permits-str exc-curb cuts	\$ 12,000	\$ 12,000	\$ 11,910	\$ -
Permits-str exc-pole permits	\$ 57,000	\$ 57,000	\$ 112,075	\$ -
Refuse-fees-apartments	\$ -	\$ 950,000	\$ 532,593	\$ (950,000)
Permits-encr-permanent bridge	\$ 6,000	\$ 27,000	\$ 6,976	\$ (21,000)

City of Pittsburgh

2004 Operating Budget

General Fund Revenues

	ESTIMATES		BUDGET		ACTUAL		INCREASE/ (DECREASE)
	2004		2003		2002		2004 OVER 2003
Department of Public Works (continued)							
Refuse-dumpster fees	\$	115,000	\$	115,000	\$	134,650	\$ -
Permits-picnic and ballfield	\$	125,000	\$	125,000	\$	125,150	\$ -
Permits-str exc-temp barrcds	\$	100,000	\$	90,000	\$	123,514	\$ 10,000
Permits-str exc-mach or equip	\$	100,000	\$	100,000	\$	165,855	\$ -
Encroachments	\$	10,000	\$	5,000	\$	17,250	\$ 5,000
Department of General Services							
Sales and aucs-sale of scrap	\$	-	\$	-	\$	-	\$ -
Sales and aucs-sale of autos	\$	100,000	\$	110,000	\$	126,387	\$ (10,000)
Chrg-docs-sale of plans	\$	4,000	\$	5,000	\$	6,106	\$ (1,000)
Chrgs-telephone	\$	3,000	\$	3,000	\$	2,138	\$ -
Permits-antenna & telecom	\$	500,000	\$	-	\$	-	\$ 500,000
Lease-HACP Rent	\$	-	\$	-	\$	-	\$ -
Department of Law							
Chrgs-docket fees and costs	\$	145,000	\$	145,000	\$	158,728	\$ -
Chrgs-property damage	\$	35,000	\$	35,000	\$	1,280	\$ -
Fines-settlements & judgments	\$	12,000	\$	12,000	\$	-	\$ -

City of Pittsburgh

2004 Operating Budget

General Fund Revenues

	ESTIMATES		BUDGET		ACTUAL		INCREASE/ (DECREASE)
	2004		2003		2002		2004 OVER 2003
Department of Finance							
Chrgs-collection fees	\$	350,000	\$	350,000	\$	427,826	\$ -
Chrgs-daily parking meters	\$	250,000	\$	250,000	\$	285,662	\$ -
Lease-wharf parking	\$	358,475	\$	358,475	\$	116,641	\$ -
Lease-wharves	\$	10,000	\$	10,000	\$	10,225	\$ -
Chrgs-lien filing-pwsa	\$	-	\$	-	\$	104,364	\$ -
Lease-city commercial space	\$	180,000	\$	180,000	\$	198,901	\$ -
Permits-parking	\$	115,000	\$	115,000	\$	40,998	\$ -
Chrgs-returned check fee	\$	28,000	\$	28,000	\$	29,897	\$ -
City Planning							
Chrgs-docs-planning documents	\$	-	\$	-	\$	-	\$ -
Permits-zoning fees	\$	376,300	\$	18,000	\$	20,949	\$ 358,300
Permits-subdivision of lots	\$	7,000	\$	6,800	\$	6,514	\$ 200
Personnel & Civil Service							
Chrgs-applicant testing fees	\$	-	\$	-	\$	-	\$ -
Parks and Recreation							
Swimming Pool Fees	\$	-	\$	295,000	\$	309,229	\$ (295,000)
Center Fees	\$	-	\$	313,000	\$	215,687	\$ (313,000)
Summer Food Service Fees	\$	55,000	\$	55,000	\$	67,500	\$ -

City of Pittsburgh

2004 Operating Budget

General Fund Revenues

	ESTIMATES 2004	BUDGET 2003	ACTUAL 2002	INCREASE/ (DECREASE) 2004 OVER 2003
Public Service Privileges	\$ 1,125,000	\$ 950,000	\$ 955,873	\$ 175,000

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	\$ -	\$ -	\$ -	\$ -
PSP fee/PACT Ltd (All steam)	\$ 275,000	\$ 100,000	\$ 270,553	\$ 175,000
PSP fee/private comm system	\$ -	\$ -	\$ -	\$ -
PSP fee/telecomm licensing	\$ 850,000	\$ 850,000	\$ 685,320	\$ -

City of Pittsburgh

2004 Operating Budget

General Fund Revenues

	ESTIMATES 2004	BUDGET 2003	ACTUAL 2002	INCREASE/ (DECREASE) 2004 OVER 2003
Provision of Services	\$ 7,813,775	\$ 7,298,759	\$ 6,922,371	\$ 515,016

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	\$ 352,000	\$ 400,000	\$ 381,261	\$ (48,000)
Chrgs-Frick park trust fund	\$ 225,000	\$ 200,000	\$ 200,000	\$ 25,000
School board tax collection	\$ 4,732,000	\$ 4,507,615	\$ 4,299,384	\$ 224,385
Charges-School Bd Non-Res Empl	\$ 10,000	\$ 3,500	\$ 4,055	\$ 6,500
Chrgs-police pension plan	\$ 84,823	\$ 82,352	\$ 70,314	\$ 2,471
Chrgs-fire pension plan	\$ 59,952	\$ 58,205	\$ 52,179	\$ 1,747
Chrgs-municipal pension plan	\$ 100,000	\$ 97,087	\$ 65,178	\$ 2,913
PWSA-Indirect Costs	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000	\$ -
Chrg-Reimb-Zoo Utility	\$ 400,000	\$ 100,000	\$ -	\$ 300,000

City of Pittsburgh

2004 Operating Budget

General Fund Revenues

	ESTIMATES 2004	BUDGET 2003	ACTUAL 2002	INCREASE/ (DECREASE) 2004 OVER 2003
Breakeven Centers	\$ 20,180,350	\$ 17,370,024	\$ 16,872,555	\$ 2,810,326

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	\$ 4,530,000	\$ 4,340,119	\$ 4,559,830	\$ 189,881
Medical Services revenue	\$ 10,100,000	\$ 7,000,000	\$ 6,054,422	\$ 3,100,000
Cable Bureau revenue	\$ 3,950,350	\$ 3,429,905	\$ 3,374,779	\$ 520,445
Tow Pound revenue	\$ 1,500,000	\$ 1,500,000	\$ 1,474,118	\$ -
Animal Control revenue	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
Special Events Cost Recovery	\$ -	\$ 1,000,000	\$ 1,309,406	\$ (1,000,000)

City of Pittsburgh

2004 Operating Budget

General Fund Revenues

	ESTIMATES 2004	BUDGET 2003	ACTUAL 2002	INCREASE/ (DECREASE) 2004 OVER 2003
Joint Operations	\$ 100,000	\$ 175,000	\$ 142,435	\$ (75,000)

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	\$ 142,435	\$ (75,000)

City of Pittsburgh

2004 Operating Budget

General Fund Revenues

	ESTIMATES 2004	BUDGET 2003	ACTUAL 2002	INCREASE/ (DECREASE) 2004 OVER 2003
Federal and State Grants	\$ 3,196,586	\$ 3,088,000	\$ 2,510,111	\$ 108,586

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)	\$ 175,000	\$ 160,000	\$ 175,000	\$ 15,000
Liquid Fuels	\$ 275,000	\$ 275,000	\$ 275,000	\$ -
PA Commission on Crime & Delinquency	\$ -	\$ 100,000	\$ -	\$ (100,000)
Commonwealth Recycling Grant	\$ 200,000	\$ 285,000	\$ 165,174	\$ (85,000)
Police/Fire/Retiree Reimb	\$ 510,000	\$ 510,000	\$ 494,937	\$ -
CDBG -overhead	\$ -	\$ 58,000	\$ -	\$ (58,000)
Police training reimbursement	\$ 36,586	\$ -	\$ -	\$ 36,586
Magistrate's Court	\$ -	\$ -	\$ 900,000	\$ -
State Grant Support	\$ 2,000,000	\$ 1,700,000	\$ 500,000	\$ 300,000

City of Pittsburgh

2004 Operating Budget

General Fund Revenues

	ESTIMATES 2004	BUDGET 2003	ACTUAL 2002	INCREASE/ (DECREASE) 2004 OVER 2003
Non-Profit Payment For Services	\$ 2,650,000	\$ 700,000	\$ 726,773	\$ 1,950,000

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. \$650,000 of the 2004 estimate represents contracts in place. An additional \$2,000,000 is anticipated.

City of Pittsburgh

2004 Operating Budget

General Fund Revenues

	ESTIMATES 2004	BUDGET 2003	ACTUAL 2002	INCREASE/ (DECREASE) 2004 OVER 2003
Reimbursement, CDBG	\$ 2,054,503	\$ 935,000	\$ 589,515	\$ 1,119,503

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 2004 reimbursement is intended to cover all program expenditures and indirect costs.

CDBG-general services	\$ -	\$ -	\$ -	\$ -
CDBG-city planning	\$ 1,454,503	\$ 335,000	\$ -	\$ 1,119,503
CDBG-parks and recreation	\$ 475,000	\$ 475,000	\$ 339,515	\$ -
CDBG-public works	\$ 125,000	\$ 125,000	\$ 250,000	\$ -

City of Pittsburgh

2004 Operating Budget

General Fund Revenues

	ESTIMATES 2004	BUDGET 2003	ACTUAL 2002	INCREASE/ (DECREASE) 2004 OVER 2003
Authority Payments	\$ 16,787,500	\$ 7,287,500	\$ 7,762,500	\$ 9,500,000

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

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

As a result of the 1999 refinancing of the Civic Arena bonds, the Sports and Exhibition Authority will receive and forward to the City payment from Spectacor Management Group (\$87,500) as an offset to the City's debt service obligation on the bonds. The additional contribution from the Allegheny Regional Asset District appears in the section on Act 77-Civic Arena Debt Service. In 2004 an additional \$9.5 million is being requested from the City's Authorities. As per agreement between the Mayor and City Council discretion will be left to the Administration regarding specific amounts and cooperation agreements with various Authorities which may include the Urban Redevelopment Authority.

Public Parking Authority	\$ 1,900,000	\$ 1,900,000	\$ 2,375,000	\$ -
PWSA	\$ 5,300,000	\$ 5,300,000	\$ 5,300,000	\$ -
Sports & Exhibition Authority	\$ 87,500	\$ 87,500	\$ 87,500	\$ -

City of Pittsburgh

2004 Operating Budget

General Fund Revenues

	ESTIMATES 2004	BUDGET 2003	ACTUAL 2002	INCREASE/ (DECREASE) 2004 OVER 2003
Public Parking Authority	\$ -	\$ -	\$ -	\$ -

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

City of Pittsburgh

2004 Operating Budget

General Fund Revenues

	ESTIMATES 2004	BUDGET 2003	ACTUAL 2002	INCREASE/ (DECREASE) 2004 OVER 2003
State Utility Tax Distribution	\$ 450,000	\$ 500,000	\$ 458,364	\$ (50,000)

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 2004 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

2004 Operating Budget

General Fund Revenues

	ESTIMATES 2004	BUDGET 2003	ACTUAL 2002	INCREASE/ (DECREASE) 2004 OVER 2003
Sale of Public Property	\$ 50,000	\$ 50,000	\$ -	\$ -

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

City of Pittsburgh

2004 Operating Budget

General Fund Revenues

	ESTIMATES 2004	BUDGET 2003	ACTUAL 2002	INCREASE/ (DECREASE) 2004 OVER 2003
Act 77 - Tax Relief	\$ 14,200,000	\$ 13,943,000	\$ 13,391,706	\$ 257,000

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 2004 are estimated by the Regional Asset District Board to grow modestly from 2003.

City of Pittsburgh

2004 Operating Budget

General Fund Revenues

	ESTIMATES 2004	BUDGET 2003	ACTUAL 2002	INCREASE/ (DECREASE) 2004 OVER 2003
Act 77 - Operations Support for Regional Assets	\$ 5,990,220	\$ 5,859,000	\$ 5,732,000	\$ 131,220

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	\$ 4,505,220	\$ 4,374,000	\$ 4,247,000	\$ 131,220
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

2004 Operating Budget

General Fund Revenues

	ESTIMATES 2004	BUDGET 2003	ACTUAL 2002	INCREASE/ (DECREASE) 2004 OVER 2003
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

2004 Operating Budget

General Fund Revenues

	ESTIMATES 2004	BUDGET 2003	ACTUAL 2002	INCREASE/ (DECREASE) 2004 OVER 2003
Sale of Delinquent Receivables - Real Estate Tax and Other Taxes	\$ -	\$ -	\$ -	\$ -

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

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

City of Pittsburgh

2004 Operating Budget

General Fund Revenues

	ESTIMATES 2004	BUDGET 2003	ACTUAL 2002	INCREASE/ (DECREASE) 2004 OVER 2003
Sale of Delinquent Receivables - Courts	\$ 500,000	\$ 500,000	\$ 628,384	-

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

2004 Operating Budget

General Fund Revenues

	ESTIMATES 2004	BUDGET 2003	ACTUAL 2002	INCREASE/ (DECREASE) 2004 OVER 2003
Beginning Balance	\$ -	\$ -	\$ -	\$ -

This revenue item represents the undesignated portion of the City's net operating results from two years prior.

City of Pittsburgh

2004 Operating Budget

General Fund Revenues

	ESTIMATES 2004	BUDGET 2003	ACTUAL 2002	INCREASE/ (DECREASE) 2004 OVER 2003
Miscellaneous, Not Otherwise Classified	\$ 300,000	\$ 267,592	\$ 3,345,961	\$ 32,408

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

City of Pittsburgh

2004 Operating Budget

General Fund Revenues

	ESTIMATES 2004	BUDGET 2003	ACTUAL 2002	INCREASE/ (DECREASE) 2004 OVER 2003
Pittsburgh Development Fund	\$ -	\$ -	\$ -	\$ -

In 1995, the City pledged a portion of the Regional Asset District sales tax distribution as debt service on the Urban Redevelopment Authority's (URA) Special Tax Development Bonds. In 2000, this repayment stream was used as a one-time revenue to support operating expenses.

City of Pittsburgh

2004 Operating Budget

General Fund Revenues

	ESTIMATES 2004	BUDGET 2003	ACTUAL 2002	INCREASE/ (DECREASE) 2004 OVER 2003
Retail Drink Tax	\$ -	\$ 5,000,000	\$ -	\$ (5,000,000)

This 10% tax on retail sales of alcoholic beverages was first proposed in the 2003 operating budget with the expectation that the Commonwealth of Pennsylvania would grant the City the authority to levy this tax. The required authorizing state legislative action has not taken place as of this date.

City of Pittsburgh

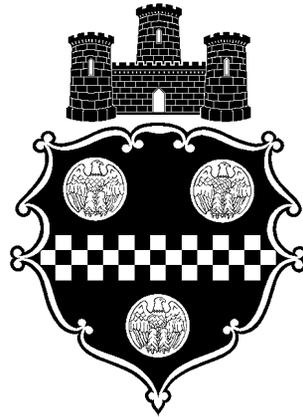
2004 Operating Budget

General Fund Revenues

	ESTIMATES 2004	BUDGET 2003	ACTUAL 2002	INCREASE/ (DECREASE) 2004 OVER 2003
Payroll Preparation Tax	\$ -	\$ 24,000,000	\$ -	\$ (24,000,000)

This 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 was first proposed in the 2003 operating budget, with the expectation that the Commonwealth of Pennsylvania would grant the City the authority to levy this tax. The required authorizing state legislative action has not taken place as of this date.

Expenditure Summary



City of Pittsburgh

Expenditure Summary

2004 Operating Budget

	ESTIMATES		BUDGET		ACTUAL		INCREASE/ (DECREASE)
	2004		2003		2002		2004 OVER 2003
City Council	\$	1,504,173	\$	1,529,178	\$	1,444,095	\$ (25,005)
City Clerk	\$	708,202	\$	1,587,458	\$	797,835	\$ (879,256)
Mayor's Office	\$	1,515,896	\$	1,847,138	\$	1,788,782	\$ (331,242)
City Information Systems	\$	4,464,801	\$	5,698,096	\$	5,949,710	\$ (1,233,295)
Magistrates Court	\$	1,329,534	\$	1,327,426	\$	1,279,048	\$ 2,108
Human Relations Commission	\$	174,318	\$	207,758	\$	203,445	\$ (33,440)
Controller's Office	\$	2,796,869	\$	3,256,488	\$	3,286,757	\$ (459,619)
Finance	\$	4,584,837	\$	5,187,435	\$	5,781,977	\$ (602,598)
Law	\$	1,998,732	\$	2,072,465	\$	2,125,896	\$ (73,733)
OMI	\$	613,418	\$	666,842	\$	463,795	\$ (53,424)
EORC (formerly OBEO)	\$	283,190	\$	565,037	\$	178,842	\$ (281,847)
Personnel & CSC	\$	1,500,978	\$	1,850,295	\$	1,806,465	\$ (349,317)
City Planning	\$	1,023,624	\$	1,291,555	\$	1,515,380	\$ (267,931)
General Services	\$	12,242,445	\$	13,242,011	\$	13,110,766	\$ (999,566)
Public Safety Administration	\$	346,980	\$	1,246,007	\$	1,585,965	\$ (899,027)
Emergency Medical Services	\$	11,641,390	\$	10,499,551	\$	11,503,360	\$ 1,141,839
Police	\$	63,168,256	\$	72,440,964	\$	71,504,774	\$ (9,272,708)
Fire	\$	60,911,375	\$	52,797,775	\$	55,794,533	\$ 8,113,600
Bureau of Building Inspection	\$	2,736,102	\$	2,621,696	\$	2,491,265	\$ 114,406
Engineering & Construction (1)	\$	111,378	\$	3,048,884	\$	-	\$ (2,937,506)
Public Works (2)	\$	22,290,318	\$	27,283,663	\$	25,239,524	\$ (4,993,345)
Parks & Recreation	\$	2,588,791	\$	5,468,865	\$	5,728,006	\$ (2,880,074)
Non-Departmentals-Debt Service	\$	89,844,829	\$	74,849,872	\$	58,938,108	\$ 14,994,957
Non-Departmentals-Citywide (3)	\$	10,034,608	\$	12,774,853	\$	12,638,309	\$ (2,740,245)
Non-Departmentals-Personnel Related	\$	90,157,554	\$	78,537,638	\$	72,368,775	\$ 11,619,916
Non-Departmentals-Miscellaneous	\$	4,040,000	\$	4,040,000	\$	4,040,000	\$ -
Citizens Police Review Board	\$	443,895	\$	456,900	\$	419,146	\$ (13,005)
Government Cooperation Measures	\$	(4,225,000)	\$	-	\$	-	\$ (4,225,000)
Totals	\$	388,831,493	\$	386,395,850	\$	361,984,559	\$ 2,435,643

(1) Department was funded in the Capital Budget through 2002 was put in the operating in 2003 and majority of salaries will be reimbursed by capital.

(2) Total now includes some personnel costs for Construction Division which are partially funded in the Capital Budget.

(3) Postage costs of approximately \$1.03 Million have been distributed to individual department budgets for 2004.

City Council



City of Pittsburgh

City Council

2004 Operating Budget

Subclass Description		2004 Budget	2003 Budget	2002 Actual	Change
10	Salaries	\$ 1,378,188	\$ 1,378,188	\$ 1,261,248	\$ -
20	Premium Pay	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ 16,688	\$ 20,000	\$ 11,538	\$ (3,312)
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ -	\$ -	\$ -	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 13,350	\$ 16,000	\$ 17,413	\$ (2,650)
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 95,947	\$ 114,989	\$ 153,896	\$ (19,042)
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 1,504,173	\$ 1,529,177	\$ 1,444,095	\$ (25,004)

City of Pittsburgh

City Council

2004 Operating Budget

Title	2004				2003			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Member Of Council	9	\$ 53,687	12	\$ 483,183	9	\$ 53,687	12	\$ 483,183
(1)Administrative/Research, As Needed	-	5/33	-	\$ 99,445	-	5/33	-	\$ 99,445
(2)Administrative/Research, As Needed	-	5/33	-	\$ 99,445	-	5/33	-	\$ 99,445
(3)Administrative/Research, As Needed	-	5/33	-	\$ 99,445	-	5/33	-	\$ 99,445
(4)Administrative/Research, As Needed	-	5/33	-	\$ 99,445	-	5/33	-	\$ 99,445
(5)Administrative/Research, As Needed	-	5/33	-	\$ 99,445	-	5/33	-	\$ 99,445
(6)Administrative/Research, As Needed	-	5/33	-	\$ 99,445	-	5/33	-	\$ 99,445
(7)Administrative/Research, As Needed	-	5/33	-	\$ 99,445	-	5/33	-	\$ 99,445
(8)Administrative/Research, As Needed	-	5/33	-	\$ 99,445	-	5/33	-	\$ 99,445
(9)Administrative/Research, As Needed	--	5/33	-	\$ 99,445	-	5/33	-	\$ 99,445
TOTALS	9			\$ 1,378,188	9			\$ 1,378,188

City of Pittsburgh

City Council

2004 Operating Budget

Account Description	Account	2004 Budget	2003 Budget	2002 Actual	Change
Salaries-regular	511000	\$ 1,378,188	\$ 1,378,188	\$ 1,261,248	\$ -
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ -	\$ -	\$ -	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -	\$ -
		\$ 1,378,188	\$ 1,378,188	\$ 1,261,248	\$ -

City Clerk's Office



City of Pittsburgh

City Clerk

2004 Operating Budget

Subclass	Description	2004 Budget	2003 Budget	2002 Actual	Change
10	Salaries	\$ 512,617	\$ 702,632	\$ 525,947	\$ (190,015)
20	Premium Pay	\$ 4,500	\$ 4,500	\$ 4,500	\$ -
30	Education and Training	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 7,000	\$ 7,000	\$ 4,005	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ 60,000	\$ -	\$ (60,000)
150	Miscellaneous Services	\$ 169,085	\$ 617,000	\$ 228,334	\$ (447,915)
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ 181,326	\$ 20,050	\$ (181,326)
TOTALS		\$ 708,202	\$ 1,587,458	\$ 797,835	\$ (879,256)

City of Pittsburgh

City Clerk

2004 Operating Budget

Title	2004				2003			
	Number	Hours		Amount	Number	Hours		Amount
		Rate/ Grade	Days Months			Rate/ Grade	Days Months	
City Clerk	1	34	12	\$ 76,017	1	34	12	\$ 76,017
Budget Director	1	33	12	\$ 71,235	1	33	12	\$ 71,235
Deputy City Clerk	1	29	12	\$ 60,154	1	29	12	\$ 60,154
Systems Analyst Programmer 3, As Needed	-	20E	-	\$ -	-	20E	12	\$ -
Internal Accounts Monitor	1	20-	12	\$ 42,221	1	20-	12	\$ 42,221
Budget Technician	1	16E	12	\$ 34,927	1	16E	12	\$ 34,927
Budget Analyst	-	20E	-	\$ -	-	20E	12	\$ -
Senior Budget Analyst	1	25E	12	\$ 50,897	1	25E	12	\$ 50,897
Senior Budget Analyst	-	-	-	\$ -	1	25D	12	\$ 48,923
Senior Budget Analyst, As Needed	-	25E	12	\$ -	-	25E	12	\$ -
Stenotype Reporter	-	-	-	\$ -	1	17D	12	\$ 34,927
Stenotype Reporter	-	-	-	\$ -	1	17B	12	\$ 32,603
Stenotype Reporter, As Needed	-	17D	-	\$ -	-	17D	12	\$ -
Secretary To City Clerk	1	17E	12	\$ 36,320	1	16	12	\$ 36,320
Administrative Assistant	1	16	12	\$ 37,242	1	16	12	\$ 37,242
Supervisory Clerk	1	13-	12	\$ 33,255	1	13-	12	\$ 33,255
Clerk-Typist 1	1	07F	12	\$ 26,682	-	-	-	\$ -
Clerk-Typist 2	-	-	-	-	1	07F	12	\$ 26,682
Clerk-Typist 2	1	7	12	\$ 28,909	1	7	12	\$ 28,909
Financial Analyst, As Needed	-	29	-	\$ -	-	29	12	\$ -
Account Clerk	-	-	-	\$ -	1	10	12	\$ 37,242
Clerk Typist 1	1	06-	12	\$ 26,496	1	06-	12	\$ 26,496
Clerk 2, As Needed	-	06A	-	\$ -	-	6A	12	\$ -
Administrative Aid, A.N.	-	-	-	\$ -	-	7-	-	\$ -
Clerk-Typist 2, As Needed	-	07A	-	\$ -	-	7A	12	\$ -
Clerk 2	1	07	12	\$ 24,582	1	07	12	\$ 24,582
TOTALS	13			\$ 548,937	17			\$ 702,630

City of Pittsburgh
 2004 Operating Budget

City Clerk

Account Description	Account	2004 Budget	2003 Budget	2002 Actual
Salaries-regular	511000	\$ 548,937	\$ 702,632	\$ 525,947
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (36,320)	\$ -	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -
		<u>\$ 512,617</u>	<u>\$ 702,632</u>	<u>\$ 525,947</u>

Office of the Mayor



City of Pittsburgh

Mayor's Office

2004 Operating Budget

Subclass	Description	2004 Budget	2003 Budget	2002 Actual	Change
10	Salaries	\$ 1,290,522	\$ 1,655,038	\$ 1,581,699	\$ (364,516)
20	Premium Pay	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
30	Education and Training	\$ 85,000	\$ 90,000	\$ 93,880	\$ (5,000)
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 31,000	\$ 31,000	\$ 28,428	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 3,000	\$ 4,000	\$ 4,375	\$ (1,000)
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 5,200	\$ 5,200	\$ 4,225	\$ -
150	Miscellaneous Services	\$ 99,174	\$ 59,900	\$ 74,175	\$ 39,274
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 1,515,896	\$ 1,847,138	\$ 1,788,782	\$ (331,242)

City of Pittsburgh

Mayor's Office

2004 Operating Budget

Title	2004				2003			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Mayor	1	94,157	12	\$ 94,157	1	94,157	12	\$ 94,157
Executive Secretary	1	39G	12	\$ 92,982	1	39G	12	\$ 92,982
Deputy Mayor-Operations/Director Public Safety	1	39G	12	\$ 92,982	1	39G	12	\$ 92,982
Director of Intergovernmental Relations	1	37	12	\$ 83,230	1	37	12	\$ 83,230
Director of Development Policy	-	-	-	\$ -	1	37	12	\$ 83,230
Director of Development Policy, As Needed	-	37	-	\$ -	-	37	12	\$ -
Manager of Special Projects	1	61,718	12	\$ 61,718	1	61,718	12	\$ 61,718
Manager of Economic Development, As Needed	-	31E	-	\$ -	-	31E	12	\$ -
Grants and Development Officer	1	31	12	\$ 67,673	1	31	12	\$ 67,673
Manager of Government Relations	1	19A	12	\$ 33,843	1	26E	12	\$ 53,057
Economic Development Coordinator	-	-	-	\$ -	2	25E	12	\$ 101,794
Executive Assistant	-	19E	-	\$ -	-	19E	12	\$ -
Senior Executive Assistant	3	21E	12	\$ 86,324	3	21E	12	\$ 129,486
Senior Secretary/Mayor	1	24D	12	\$ 46,970	1	24D	12	\$ 46,970
Senior Secretary/Operations	1	18E	12	\$ 38,026	1	18E	12	\$ 38,026
Senior Secretary/Policy	1	18E	12	\$ 38,026	1	18E	12	\$ 38,026
Scheduling Secretary/Mayor	-	-	-	\$ -	1	18E	12	\$ 38,026
Secretary/Special Events Coordinator	1	18F	12	\$ 39,702	1	18F	12	\$ 39,702
Secretary	1	14E	12	\$ 32,603	2	14E	12	\$ 65,206
Secretary, As Needed	-	14E	-	\$ -	-	14E	12	\$ -
Administrative Assistant	1	14E	12	\$ 32,603	1	14E	12	\$ 32,603
Clerk Stenographer 2	-	09G	-	\$ -	-	09G	12	\$ -
Executive Assistant, As Needed	-	14	-	\$ -	-	14	12	\$ -
Clerk-Typist 2, As Needed	-	07D	-	\$ -	-	07D	12	\$ -
Mayor's Service Center Supervisor	1	20E	12	\$ 41,393	1	20E	12	\$ 41,393

City of Pittsburgh

Mayor's Office

2004 Operating Budget

Title	2004				2003			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Assistant Mayor's Service Center Supervisor	-	-	-	\$ -	1	12E	12	\$ 30,236
Customer Service Representative, As Needed	-	08D	-	\$ -	-	08D	12	\$ -
Customer Service Representative, As Needed	-	07D	-	\$ -	-	07D	12	\$ -
Clerk Typist 2	2	07D	12	\$ 51,518	2	07D	12	\$ 50,018
Clerk 2	1	06D	12	\$ 25,207	1	06D	12	\$ 24,473
Clerk 2, As Needed	-	06D	-	\$ -	-	06D	12	\$ -
Clerk-Typist 1	2	06D	12	\$ 50,414	2	06D	12	\$ 48,946
Capital Budget Manager, As Needed	-	28E	-	\$ -	-	28E	12	\$ -
Assistant Director	1	32G	12	\$ 73,135	1	32G	12	\$ 73,135
Operating Budget Manager	1	28E	12	\$ 57,687	1	28E	12	\$ 57,687
Senior Budget Analyst, As Needed	-	25E	-	\$ -	-	25E	12	\$ -
Senior Budget Analyst	3	25E	12	\$ 152,691	4	25E	12	\$ 203,588
Budget/Accounts Technician	2	16F	12	\$ 72,638	2	16F	12	\$ 72,638
Mayor'S Service Center Special	-	10D	-	\$ -	-	10D	12	\$ -
Management Intern, As Needed	-	5.00-10.00	-	\$ -	-	5.00-10.00	-	\$ -
TOTALS	29			\$ 1,365,522	36			\$ 1,760,982

City of Pittsburgh

Mayor's Office

2004 Operating Budget

Account Description	Account	2004 Budget	2003 Budget	2002 Actual
Salaries-regular	511000	\$ 1,365,522	\$ 1,760,982	\$ 1,581,699
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Less Weed and Seed Reimbursement		\$ (50,000)	\$ (61,800)	\$ -
Vacancy Allowance		\$ (25,000)	\$ (44,144)	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -
		\$ 1,290,522	\$ 1,655,038	\$ 1,581,699

City Information Systems



City of Pittsburgh

City Information Systems

2004 Operating Budget

Subclass	Description	2004 Budget	2003 Budget	2002 Actual	Change
10	Salaries	\$ 2,538,318	\$ 2,777,096	\$ 2,463,253	\$ (238,778)
20	Premium Pay	\$ 30,000	\$ 40,000	\$ 30,000	\$ (10,000)
30	Education and Training	\$ 38,000	\$ 40,000	\$ 28,000	\$ (2,000)
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 169,000	\$ 188,000	\$ 206,904	\$ (19,000)
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 35,000	\$ 35,000	\$ 35,000	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 276,000	\$ 734,000	\$ 644,000	\$ (458,000)
150	Miscellaneous Services	\$ 753,483	\$ 1,243,000	\$ 1,892,615	\$ (489,517)
160	Utilities	\$ 625,000	\$ 641,000	\$ 649,937	\$ (16,000)
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 4,464,801	\$ 5,698,096	\$ 5,949,710	\$ (1,233,295)

(1) \$440,000 in Miscellaneous Services Transferred to the Capital Budget

City of Pittsburgh

City Information Systems

2004 Operating Budget

Title	2004				2003			
	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	35G	12	\$ 85,292
Deputy Director	1	32G	12	\$ 73,135	1	32G	12	\$ 73,135
Software Development Manager	1	28F	12	\$ 60,130	1	28F	12	\$ 60,130
Software Development Manager	1	28E	12	\$ 57,687	1	28E	12	\$ 57,687
Software Development Manager, As Needed	-	28E	-	\$ -	-	28E	-	\$ -
Public Safety Development Manager	1	28E	12	\$ 57,687	1	28E	12	\$ 57,687
Information Security Analyst	-	28E	-	\$ -	1	28E	12	\$ 57,687
Data Base Administrator	2	28G	12	\$ 125,250	2	28G	12	\$ 125,250
Data Base Administrator, As Needed	-	28E	-	\$ -	-	28E	-	\$ -
Lan Network Administrator	1	26F	12	\$ 55,162	1	26F	12	\$ 55,162
Lan Network Administrator, As Needed	-	26E	-	\$ -	-	26E	-	\$ -
Unix Network Administrator	1	26G	12	\$ 57,687	1	26G	12	\$ 57,687
Manager Client Technology	1	26G	12	\$ 57,687	1	26G	12	\$ 57,687
Manager Client Technology	1	26E	12	\$ 53,057	1	26E	12	\$ 53,057
Web Developer	1	21E	12	\$ 43,162	2	21E	12	\$ 86,324
Client Application Developer 3	-	22E	-	\$ -	-	22E	-	\$ -
Client Application Developer 2	-	22D	-	\$ -	-	22D	-	\$ -
Client Application Developer 1	7	20D	12	\$ 273,385	8	20D	12	\$ 303,335
Client Application Developer 1, As Needed	-	20D	-	\$ -	-	20D	-	\$ -
Senior Systems Analyst 4	1	27F	12	\$ 57,687	1	27F	12	\$ 57,687
Senior Systems Analyst 4, As Needed	-	27E	-	\$ -	-	27E	-	\$ -
Senior Systems Analyst 3	3	25G	12	\$ 165,486	4	25G	12	\$ 220,648
Senior Systems Analyst 3, As Needed	-	25E	-	\$ -	-	25E	-	\$ -
Senior Systems Analyst 2	8	23F	12	\$ 391,384	7	23F	12	\$ 342,462

City of Pittsburgh

City Information Systems

2004 Operating Budget

Title	2004				2003			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Senior Systems Analyst 2, As Needed	-	23E	-	\$ -	-	23E	-	\$ -
Senior Systems Analyst 1	-	22F	-	\$ -	-	22F	-	\$ -
C.A.D. System Coordinator	-	21E	-	\$ -	1	21E	12	\$ 43,162
Client Services Manager	-	23G	-	\$ -	-	23G	-	\$ -
Systems Analyst/Programmer 3	1	22D	12	\$ 41,904	1	22D	12	\$ 40,684
Manager Of Operations	1	26E	12	\$ 53,057	1	26E	12	\$ 53,057
Communications Analyst	1	22G	12	\$ 48,923	1	22G	12	\$ 48,923
Network Analyst 3	3	25G	12	\$ 165,486	3	25G	12	\$ 165,486
Network Analyst 3	1	25F	12	\$ 53,057	1	25F	12	\$ 53,057
Network Analyst 3, As Needed	-	25E	-	\$ -	-	25E	-	\$ -
Network Analyst 2	1	24D	12	\$ 45,047	1	24D	12	\$ 43,735
Network Analyst 2, As Needed	-	24D	-	\$ -	-	24D	-	\$ -
Network Analyst 1	2	22D	12	\$ 83,808	2	22D	12	\$ 81,368
Network Analyst 1, As Needed	-	22D	-	\$ -	-	22D	-	\$ -
Network Technician	-	11D	-	\$ -	1	11D	12	\$ 27,677
Network Technician	1	15D	12	\$ 32,642	1	15D	12	\$ 31,691
Client Support Analyst 3	-	21E	-	\$ -	-	21E	-	\$ -
Client Support Analyst 1, As Needed	-	21D	-	\$ -	-	21D	-	\$ -
Client Support Analyst 1	3	21D	12	\$ 121,332	3	21D	12	\$ 117,798

City of Pittsburgh

City Information Systems

2004 Operating Budget

Title	2004				2003			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Financial Systems Manager	1	28E	12	\$ 57,687	1	28E	12	\$ 57,687
Financial Systems Manager, As Needed	-	28E	-	\$ -	-	28E	-	\$ -
Financial Systems Analyst	-	23E	-	\$ -	-	23E	-	\$ -
Lead Computer Operator	1	15D	12	\$ 32,642	1	15D	12	\$ 31,691
Computer Operator 2	1	13D	12	\$ 30,336	1	13D	12	\$ 29,452
Computer Operator 1	1	12D	12	\$ 29,353	1	12D	12	\$ 28,498
C.I.S. Accounting Supervisor	1	22E	12	\$ 45,027	1	22E	12	\$ 45,027
Control Section Supervisor	-	17F	-	\$ -	-	17F	-	\$ -
Chief Clerk 1	1	18G	12	\$ 41,393	1	18G	12	\$ 41,393
Chief Clerk 1, As Needed	-	18G	-	\$ -	-	18G	-	\$ -
Support Clerk, Part-Time	-	08A	-	\$ -	-	08A	3,000	\$ 34,576
Clerical Specialist 2	1	12D	12	\$ 29,353	1	12D	12	\$ 28,498
Clerk-Typist 2	1	07D	12	\$ 25,759	1	07D	12	\$ 25,009
Clerk-Typist 1	1	06D	12	\$ 25,207	1	06D	12	\$ 24,473
Clerk-Typist 1, Part-Time	-	06D	-	\$ -	-	06D	1,500	\$ 17,649
G.I.S. Analyst	1	22D	12	\$ 43,162	1	22D	12	\$ 43,162
C.I.S. Intern, As Needed	-	5.00-10.00	-	\$ -	-	5.00-10.00	3,000	\$ 30,000
TOTALS	55			\$ 2,619,052	60			\$ 2,894,670

City of Pittsburgh

City Information Systems

2004 Operating Budget

Account Description	Account	2004 Budget	2003 Budget	2002 Actual
Salaries-regular	511000	\$2,619,052	\$ 2,894,670	\$ 2,577,402
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
LLEBG Grant		\$ -	\$ -	\$ -
Vacancy Allowance		\$ (80,734)	\$ (117,574)	\$ (114,149)
Less Carryforward Payroll		\$ -	\$ -	\$ -
		<u>\$2,538,318</u>	<u>\$ 2,777,096</u>	<u>\$ 2,463,253</u>

Magistrates Court



City of Pittsburgh

Magistrates Court

2004 Operating Budget

Subclass	Description	2004 Budget	2003 Budget	2002 Actual	Change
10	Salaries	\$ 1,116,596	\$ 1,239,209	\$ 1,206,526	\$ (122,613)
20	Premium Pay	\$ 15,700	\$ 9,700	\$ 15,700	\$ 6,000
30	Education and Training	\$ 1,417	\$ 3,417	\$ 3,417	\$ (2,000)
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 11,300	\$ 11,300	\$ 11,265	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 1,000	\$ 1,800	\$ 1,703	\$ (800)
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 12,000	\$ 12,000	\$ 8,916	\$ -
150	Miscellaneous Services	\$ 171,521	\$ 50,000	\$ 31,521	\$ 121,521
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTALS	\$ 1,329,534	\$ 1,327,426	\$ 1,279,048	\$ 2,108

City of Pittsburgh

Magistrates Court

2004 Operating Budget

Title	2004				2003			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Chief Administrator (1)	1	\$ 73,221	12	\$ 73,221	1	\$ 73,221	12	\$ 73,221
City Magistrate	2	\$ 47,644	12	\$ 95,288	5	\$ 47,644	12	\$ 238,220
Magistrates Court Supervisor	1	22E	12	\$ 45,027	1	22E	12	\$ 45,027
Administrative Aide	1	14E	12	\$ 32,603	1	14E	12	\$ 32,603
Secretary, As Needed, Part-Time	-	14E	-	\$ -	-	14E	-	\$ -
Supervisory Clerk	1	12G	12	\$ 32,603	1	12G	12	\$ 32,603
Supervisory Clerk, As Needed	-	12E	-	\$ -	-	12E	-	\$ -
Cashier 1	1	10D	12	\$ 27,752	1	10D	12	\$ 26,944
Clerk-Typist 2	-	07D	-	\$ -	-	07D	-	\$ -
Clerk-Typist 2, As Needed	-	07D	-	\$ -	-	07D	-	\$ -
Magistrates Court Clerk	5	09D	12	\$ 135,235	5	09D	12	\$ 131,295
Clerk-Typist 1	4	06D	12	\$ 100,828	4	06D	12	\$ 97,892
Clerk-Typist 1, As Needed	-	06A	3,000	\$ 34,269	-	06A	3,000	\$ 33,271
Clerk 2	1	06D	12	\$ 25,207	1	06D	12	\$ 24,473
Supervisory Clerk	1	12G	12	\$ 32,603	1	12G	12	\$ 32,603
Cashier 2	1	12D	12	\$ 29,353	1	12D	12	\$ 28,498
Cashier 2, As Needed	-	12D	-	\$ -	-	12D	-	\$ -
Cashier 2, As Needed	-	12D	-	\$ -	-	12D	-	\$ -
Cashier 1	2	10D	12	\$ 55,504	2	10D	12	\$ 53,888
Cashier 1, As Needed	-	10D	-	\$ -	-	10D	-	\$ -
Magistrates Court Clerk	2	09D	12	\$ 54,094	2	09D	12	\$ 52,518
Clerk 2	2	06D	12	\$ 50,414	2	06D	12	\$ 48,946
Clerk 2, As Needed	-	06D	-	\$ -	-	06D	-	\$ -
Clerk 2, Part-Time	-	06A	1,500	\$ 17,135	-	06A	1,500	\$ 16,563
Clerk-Typist 2	2	07D	12	\$ 51,518	2	07D	12	\$ 50,018

City of Pittsburgh

Magistrates Court

2004 Operating Budget

Title	2004				2003			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Clerk-Typist 2, As Needed	-	07D	-	\$ -	-	07D	-	\$ -
Clerk-Typist 1	1	06D	12	\$ 25,207	1	06D	12	\$ 24,473
Clerk-Typist 1, As Needed	-	06A	-	\$ -	-	06A	12	\$ -
Clerk-Typist 1, Part Time	-	06A	1,500	\$ 17,135	-	06A	1,500	\$ 16,563
Supervisory Clerk	1	12G	12	\$ 32,603	1	12G	12	\$ 32,603
Clerk-Typist 2	-	07D	-	\$ -	-	07D	-	\$ -
Clerk-Typist 2, As Needed	-	07D	-	\$ -	-	07D	-	\$ -
Magistrate Court Clerk	3	09D	12	\$ 81,141	3	09D	12	\$ 78,777
Magistrate Court Clerk, Part Time	-	09A	1,500	\$ 18,178	-	09A	1,500	\$ 17,649
Clerk-Typist 1, Part Time	-	06A	1,500	\$ 17,135	-	06A	1,500	\$ 16,636
Probation Officer	1	13D	12	\$ 30,336	1	13D	12	\$ 29,452
Clerk-Typist 1	1	06D	12	\$ 25,207	1	06D	12	\$ 24,473
Clerk-Typist 1, As Needed	-	06D	-	\$ -	-	06D	-	\$ -
Totals	34			\$ 1,139,596	37			\$ 1,259,209

(1) Former Title: Chief Magistrate

City of Pittsburgh

Magistrates Court

2004 Operating Budget

Account Description	Account	2004 Budget	2003 Budget	2002 Actual
Salaries-regular	511000	\$ 1,139,596	\$ 1,259,209	\$ 1,206,526
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (23,000)	\$ (20,000)	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -
		\$ 1,116,596	\$ 1,239,209	\$ 1,206,526

Commission on Human Relations



City of Pittsburgh

Human Relations Commission

2004 Operating Budget

Subclass	Description	2004 Budget	2003 Budget	2002 Actual	Change
10	Salaries	\$ 144,558	\$ 178,308	\$ 170,201	\$ (33,750)
20	Premium Pay	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ 1,200	\$ 1,200	\$ 545	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 1,000	\$ 1,500	\$ 1,395	\$ (500)
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 1,000	\$ 1,750	\$ -	\$ (750)
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 26,560	\$ 25,000	\$ 31,304	\$ 1,560
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTALS	\$ 174,318	\$ 207,758	\$ 203,445	\$ (33,440)

City of Pittsburgh
2004 Operating Budget

Human Relations Commission

Title	2004				2003			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Director	1	71,477	12	\$ 71,477	1	71,477	12	\$ 71,477
Commission Representative 3	1	20E	12	\$ 41,393	1	20E	12	\$ 41,393
Commission Rep. 3, As Needed	-	20E	-	\$ -	-	20E	-	\$ -
Commission Representative 2	1	19D	12	\$ 37,666	2	19D	12	\$ 73,138
Commission Rep. 2, As Needed	-	19D	-	\$ -	-	19D	-	\$ -
Commission Rep. 1, Part-Time	-	16A	1,000	\$ 14,585	-	16A	1000	\$ 14,160
Commission Rep. 1, As Needed	-	16D	-	\$ -	-	16D	-	\$ -
Secretary	1	14G	12	\$ 34,927	1	14G	12	\$ 34,927
Clerk Stenographer 2	1	09D	12	\$ 27,047	1	09D	12	\$ 26,259
Clerk Stenographer 2, As Needed	-	09D	-	\$ -	-	09D	-	\$ -
Clerk-Typist 2, Part-Time	-	07A	1,500	\$ 17,463	-	07A	1500	\$ 16,954
TOTALS	5			\$ 244,558	6			\$ 278,308

City of Pittsburgh

Human Relations Commission

2004 Operating Budget

Account Description	Account	2004 Budget	2003 Budget	2002 Actual
Salaries-regular	511000	\$ 244,558	\$ 278,308	\$ 270,201
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Less CDBG		\$ (100,000)	\$ (100,000)	\$ (100,000)
Vacancy Allowance		\$ -	\$ -	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -
		\$ 144,558	\$ 178,308	\$ 170,201

City of Pittsburgh
2004 Operating Budget

EEOC Trust Fund

Subclass	Description	2004 Budget	2003 Budget
BEGINNING BALANCE		\$ 230,000	\$ 184,473
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	\$ 78,000	\$ 86,000
	Reimbursement CDBG	\$ -	\$ -
	Act 77-operational support	\$ -	\$ -
	Miscellaneous	\$ -	\$ -
	Operating transfers	\$ -	\$ -
	Other Financing Sources	\$ -	\$ -
	Total Revenues	\$ 78,000	\$ 86,000
EXPENDITURES			
	10 Salaries	\$ 82,966	\$ 85,492
	20 Premium Pay	\$ -	\$ -
	30 Education and Training	\$ 2,500	\$ 2,000
	40 Fringe Benefits	\$ 20,547	\$ 11,252
	50 Uniforms	\$ -	\$ -
	100 Supplies	\$ -	\$ -
	110 Materials	\$ 500	\$ -
	120 Equipment	\$ -	\$ -
	130 Repairs	\$ -	\$ -
	140 Rentals	\$ -	\$ -
	150 Miscellaneous Services	\$ -	\$ -
	160 Utilities	\$ -	\$ -
	170 Judgments	\$ -	\$ -
	180 Pension	\$ 7,467	\$ -
	200 Debt Service	\$ -	\$ -
	210 Debt Service Subsidy	\$ -	\$ -
	300 GF Grants	\$ -	\$ -
	350 GF Projects	\$ -	\$ -
	400 Transfers	\$ -	\$ -
	Total Expenditures	\$ 113,980	\$ 98,744
ENDING BALANCE		\$ 194,020	\$ 171,729

City of Pittsburgh

EEOC Trust Fund

2004 Operating Budget

Title	2004				2003			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Commission Representative 3	-	20E	-	\$ -	-	20E	-	\$ -
Commission Representative 3, As Needed	-	20E	-	\$ -	-	20E	-	\$ -
Commission Representative 2	1	19D	12	\$ 37,666	1	19D	12	\$ 36,569
Commission Representative 2, As Needed	-	19D	-	\$ -	-	19D	-	\$ -
Commission Representative 1	-	16D	-	\$ -	-	16D	-	\$ -
Commission Representative 1, Part-Time	-	16A	-	\$ -	-	16A	-	\$ -
Secretary, As Needed	-	14E	-	\$ -	-	14E	-	\$ -
Clerk Stenographer 2, As Needed	-	9D	-	\$ -	-	9D	-	\$ -
Clerk Stenographer 1, As Needed	-	8D	-	\$ -	-	8D	-	\$ -
Clerk-Typist 2, As Needed	-	7D	-	\$ -	-	7D	-	\$ -
Compliance Supervisor	1	24E	12	\$ 45,300	1	24E	12	\$ 45,300
Compliance Supervisor, As Needed	-	24E	-	\$ -	-	24E	-	\$ -
TOTALS	2			\$ 82,966	2			\$ 81,869

City of Pittsburgh
2004 Operating Budget

EEOC Trust Fund

Account Description	Account	2004 Budget		2003 Budget
Salaries-regular	511000	\$ 82,966	\$	81,869
Salaries-longevity	512100	\$ -	\$	-
Salaries-allowances	514400	\$ -	\$	-
Salaries-In Grade	515000	\$ -	\$	-
Vacancy Allowance		\$ -	\$	-
		<hr/>		
		\$ 82,966	\$	81,869

City of Pittsburgh

HUD-Fair Housing Trust Fund

2004 Operating Budget

Subclass	Description	2004 Budget	2003 Budget
BEGINNING BALANCE		\$ 208,000	\$ 122,407
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	\$ 44,200	\$ 187,000
	Reimbursement CDBG	\$ -	\$ -
	Act 77-operational support	\$ -	\$ -
	Miscellaneous	\$ -	\$ -
	Operating transfers	\$ -	\$ -
	Other Financing Sources	\$ -	\$ -
	Total Revenues	\$ 44,200	\$ 187,000
EXPENDITURES			
	10 Salaries	\$ 34,905	\$ 32,863
	20 Premium Pay	\$ -	\$ -
	30 Education and Training	\$ 12,000	\$ 8,000
	40 Fringe Benefits	\$ 9,870	\$ 5,626
	50 Uniforms	\$ -	\$ -
	100 Supplies	\$ -	\$ 4,500
	110 Materials	\$ 4,000	\$ -
	120 Equipment	\$ 3,500	\$ 6,000
	130 Repairs	\$ -	\$ -
	140 Rentals	\$ -	\$ -
	150 Miscellaneous Services	\$ 50,000	\$ 80,000
	160 Utilities	\$ -	\$ -
	170 Judgments	\$ -	\$ -
	180 Pension	\$ 3,141	\$ -
	200 Debt Service	\$ -	\$ -
	210 Debt Service Subsidy	\$ -	\$ -
	300 GF Grants	\$ -	\$ -
	350 GF Projects	\$ -	\$ -
	400 Transfers	\$ -	\$ -
	Total Expenditures	\$ 117,416	\$ 136,989
ENDING BALANCE		\$ 134,784	\$ 172,418

City of Pittsburgh
 2004 Operating Budget

HUD-Fair Housing Trust Fund

Title	2004				2003			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Commission Representative 3	-	20E	-	\$ -	-	20E	-	\$ -
Commission Representative 2, As Needed	1	19B	12	\$ 34,905	-	19D	-	\$ -
Commission Representative 1	-	16D	-	\$ -	1	16D	12	\$ 32,863
Secretary, As Needed	-	14E	-	\$ -	-	14E	-	\$ -
Clerk Stenographer 2, As Needed	-	9D	-	\$ -	-	9D	-	\$ -
Clerk Stenographer 1, As Needed	-	8D	-	\$ -	-	8D	-	\$ -
Clerk-Typist 2, As Needed	-	7D	-	\$ -	-	7D	-	\$ -
TOTALS	1			\$ 34,905	1			\$ 32,863

City of Pittsburgh

HUD-Fair Housing Trust Fund

2004 Operating Budget

Account Description	Account	2004 Budget		2003 Budget	
Salaries-regular	511000	\$	34,905	\$	32,863
Salaries-longevity	512100	\$	-	\$	-
Salaries-allowances	514400	\$	-	\$	-
Salaries-In Grade	515000	\$	-	\$	-
		\$	-	\$	-
		\$	34,905	\$	32,863

City Controller



City of Pittsburgh
2004 Operating Budget

City Controller

Subclass	Description	2004 Budget	2003 Budget	2002 Actual	Change
10	Salaries	\$ 2,576,843	\$ 3,060,488	\$ 2,807,420	\$ (483,645)
20	Premium Pay	\$ 8,344	\$ 10,000	\$ 9,676	\$ (1,656)
30	Education and Training	\$ 20,860	\$ 25,000	\$ 30,558	\$ (4,140)
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 10,847	\$ 13,000	\$ 11,306	\$ (2,153)
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 16,688	\$ 20,000	\$ 23,251	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 15,000	\$ 15,000	\$ 23,141	\$ -
150	Miscellaneous Services	\$ 148,287	\$ 113,000	\$ 381,406	\$ 35,287
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTALS	\$ 2,796,869	\$ 3,256,488	\$ 3,286,757	\$ (459,619)

City of Pittsburgh
2004 Operating Budget

City Controller

Title	2004				2003			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
City Controller	1	59,468	12	\$ 59,468	1	59,468	12	\$ 59,468
Deputy Controller	1	84,517	12	\$ 84,517	1	84,517	12	\$ 84,517
Controllers Executive Secretary	1	29G	12	\$ 65,112	1	27G	12	\$ 65,112
Controllers Private Secretary	1	17	12	\$ 43,162	1	17	12	\$ 43,162
Clerk 2	1	14E	12	\$ 32,603	1	14E	12	\$ 32,603
Clerk 2	1	14E	12	\$ 32,603	1	14E	12	\$ 32,603
Chief Accounting Officer, C.P.A.	1	35	12	\$ 84,268	1	35	12	\$ 84,268
Accounting Manager	1	31E	12	\$ 65,112	1	30E	12	\$ 65,112
Assistant Accounting Manager	1	24F	12	\$ 50,897	1	24F	12	\$ 50,897
C.P.A., As Needed	-	-	-	\$ -	-	23G	12	\$ 18,296
Prevailing Wage Officer	1	21G	12	\$ 46,970	1	21G	12	\$ 46,970
Senior Accountant	1	24E	12	\$ 48,923	1	23E	12	\$ 48,923
Accountant 3	1	21E	12	\$ 43,162	1	21E	12	\$ 43,162
Audit Supervisor	1	17E	12	\$ 36,319	1	17E	12	\$ 36,319
Accountant 2	1	16G	12	\$ 38,026	1	16G	12	\$ 38,026
Data Entry Supervisor	1	15E	12	\$ 33,843	1	15E	12	\$ 33,843
Controllers Auditor	1	13F	12	\$ 32,603	1	13F	12	\$ 32,603
Controllers Auditor	-	-	-	\$ -	3	13D	12	\$ 90,708
Account Clerk	1	10	12	\$ 32,607	1	10	12	\$ 32,607
Account Clerk	2	10D	12	\$ 54,802	2	10D	12	\$ 54,802
Clerk 2	1	06D	12	\$ 24,805	1	6D	12	\$ 24,805
Clerk 2	1	06F	12	\$ 25,998	1	6F	12	\$ 25,998
Clerk 2	1	6	12	\$ 29,173	1	6	12	\$ 29,173
Clerk 2	1	13G	12	\$ 33,843	1	10G	12	\$ 33,843
Clerk 2	1	13D	12	\$ 30,240	1	6	12	\$ 30,240
Contracts Division Manager	1	25F	12	\$ 53,057	1	25E	12	\$ 53,057
Assistant Contract Supervisor	1	16D	12	\$ 33,843	1	16D	12	\$ 33,843

City of Pittsburgh
2004 Operating Budget

City Controller

Title	2004				2003			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Contract Specialist	1	17E	12	\$ 36,319	1	17E	12	\$ 36,319
Account Clerk	1	10	12	\$ 30,240	1	10	12	\$ 30,240
Account Clerk	1	11	12	\$ 31,374	1	11	12	\$ 31,374
Account Clerk	1	10D	12	\$ 27,401	1	10D	12	\$ 27,401
Materials Inspector 3	-	-	-	\$ -	1	12D	12	\$ 29,170
Materials Inspector 2	1	09E	12	\$ 27,401	1	9E	12	\$ 27,401
Clerk-Typist 2	1	10G	12	\$ 30,236	1	10G	12	\$ 30,236
Clerk 2	1	6	12	\$ 31,381	1	6	12	\$ 31,381
Clerk 2	1	6	12	\$ 27,408	1	6	12	\$ 27,408
Clerk 2	1	10G	12	\$ 30,236	1	10G	12	\$ 30,236
Clerk 2	1	6	12	\$ 33,843	1	6	12	\$ 33,843
Clerk 2	1	06D	12	\$ 24,805	1	6D	12	\$ 24,805
Clerk 2	1	12D	12	\$ 29,170	1	11D	12	\$ 29,170
Utility Clerk	-	-	-	\$ -	1	4D	12	\$ 23,791
Controllers Engineer	1	30G	12	\$ 67,659	1	30G	12	\$ 67,659
Clerk 2	1	17E	12	\$ 36,319	1	6	12	\$ 36,319
Audit Manager	1	22G	12	\$ 48,923	1	22G	12	\$ 48,923
Controllers Lead Auditor	3	15D	12	\$ 97,809	4	15D	12	\$ 130,412
Controllers Auditor	1	13F	12	\$ 32,603	1	13F	12	\$ 32,603
Controllers Auditor	1	13D	12	\$ 30,236	1	13D	12	\$ 30,236
Account Clerk	-	-	-	\$ -	1	10D	12	\$ 27,401
Clerk 2	1	06F	12	\$ 25,998	1	6F	12	\$ 25,998
Controllers Information System Manag	1	29E	12	\$ 60,130	1	29E	12	\$ 60,130
Systems Analyst/Programmer 3, As Ne	-	22D	12	\$ -	-	22D	12	\$ -
Computer Operator 2	1	13D	12	\$ 30,236	1	13D	12	\$ 30,236
Payroll Audit Supervisor	1	22G	12	\$ 48,923	1	18G	12	\$ 48,923
Assistant Payroll Audit Supervisor	1	16G	12	\$ 38,026	1	16G	12	\$ 38,026

City of Pittsburgh
2004 Operating Budget

City Controller

Title	2004				2003			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Materials Supervisor	1	16G	12	\$ 38,026	1	16G	12	\$ 38,026
Clerk 2	1	6	12	\$ 32,607	1	6	12	\$ 32,607
Account Clerk	1	14E	12	\$ 32,603	2	10	12	\$ 60,480
Account Clerk	2	10D	12	\$ 54,802	1	10D	12	\$ 27,401
Management Auditor	1	25G	12	\$ 55,162	1	23G	12	\$ 55,162
Assistant Management Auditor	1	19	12	\$ 42,022	1	19	12	\$ 42,022
Performance Auditor	6	18E	12	\$ 228,156	7	18E	12	\$ 266,182
Controllers Auditor	1	13D	12	\$ 30,236	1	13D	12	\$ 30,236
Clerk 1, Part Time	-	04A	12	\$ 52,222	-	4A	12	\$ 52,222
Privatization Review Specialist	-	-	-	\$ -	1	11E	12	\$ 29,170
Peoplesoft Manager	1	34E	12	\$ 75,329	1	34E	12	\$ 75,329
Senior Systems Analyst	1	24G	12	\$ 53,057	1	25G	12	\$ 53,057
Senior Systems Analyst	1	24E	12	\$ 48,923	1	24E	12	\$ 48,923
Financial Systems Analyst	3	23E	12	\$ 140,910	3	23E	12	\$ 140,910
Assessment Appeals Office	1	20	12	\$ 41,200	1	20	13	\$ 41,200
TOTALS	72			\$ 2,917,887	81			\$ 3,207,528

City of Pittsburgh

City Controller

2004 Operating Budget

Account Description	Account	2004 Budget	2003 Budget	2002 Actual
Salaries-regular	511000	\$ 2,917,887	\$ 3,205,755	\$ 2,807,420
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (341,044)	\$ (145,267)	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -
		\$ 2,576,843	\$ 3,060,488	\$ 2,807,420

Department of Finance



City of Pittsburgh

Department of Finance

2004 Operating Budget

Subclass	Description	2004 Budget	2003 Budget	2002 Actual	Change
10	Salaries	\$ 3,034,927	\$ 3,011,781	\$ 2,879,718	\$ 23,146
20	Premium Pay	\$ 31,000	\$ 31,000	\$ 35,516	\$ -
30	Education and Training	\$ 13,500	\$ 27,250	\$ 13,694	\$ (13,750)
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 439,763	\$ 425,988	\$ 349,918	\$ 13,775
110	Materials	\$ 5,325	\$ 6,700	\$ 6,735	\$ (1,375)
120	Equipment	\$ 51,663	\$ 78,468	\$ 39,241	\$ (26,805)
130	Repairs	\$ 2,250	\$ 2,250	\$ 744	\$ -
140	Rentals	\$ 29,606	\$ 30,606	\$ 25,868	\$ (1,000)
150	Miscellaneous Services	\$ 976,803	\$ 1,573,392	\$ 2,430,543	\$ (596,589)
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTALS	\$ 4,584,837	\$ 5,187,435	\$ 5,781,977	\$ (602,598)

City of Pittsburgh

Department of Finance

2004 Operating Budget

Title	2004				2003			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Director	1	37G	12	\$ 92,285	1	37G	12	\$ 92,285
Deputy Director - City Treasurer	1	35F	12	\$ 73,135	1	35F	12	\$ 73,135
Assistant Director	1	32D	12	\$ 65,112	1	32D	12	\$ 65,112
Assistant Director	1	32G	12	\$ 73,135	1	32G	12	\$ 73,135
Assistant City Treasurer	1	28F	12	\$ 60,130	1	28F	12	\$ 60,130
Finance Administrator	1	19E	12	\$ 39,702	1	19E	12	\$ 39,702
Finance Administrator, As Needed	-	19E	-	\$ -	-	19E	12	\$ -
Chief Clerk 1	1	18G	12	\$ 41,393	1	18G	12	\$ 41,393
Secretary	1	14G	12	\$ 34,927	1	14G	12	\$ 34,927
Supervisory Clerk	1	12E	12	\$ 30,236	1	12E	12	\$ 30,236
Clerk Stenographer 3	1	11D	12	\$ 28,243	1	11D	12	\$ 28,243
Support Clerk	1	08D	12	\$ 25,998	1	08D	12	\$ 25,608
Clerk Stenographer 3, As Needed	-	11D	-	\$ -	-	11D	12	\$ -
Student Intern, As Needed	-	5.00-10.00	-	\$ -	-	5.00-10.00	12	\$ 31,860
Investment Officer	1	24E	12	\$ 48,923	1	24E	12	\$ 48,923
Internal Auditor	2	15E	12	\$ 67,686	2	15E	12	\$ 67,685
Supervisor Of Cashiers	1	15E	12	\$ 33,843	1	15E	12	\$ 33,843
Clerical Specialist 2	1	12D	12	\$ 29,353	1	12D	12	\$ 28,498
Cashier 2	1	12D	12	\$ 29,353	1	12D	12	\$ 28,498
Cashier 1	2	10D	12	\$ 55,504	2	10D	12	\$ 53,888
Cashier 1, As Needed	-	10D	-	\$ -	-	10D	12	\$ -
Clerk 2	1	06D	12	\$ 25,207	1	06D	12	\$ 24,473
Assistant Tax Supervisor-Automation	1	17E	12	\$ 36,319	1	17E	12	\$ 36,319
Supervisory Clerk	1	12F	12	\$ 31,374	1	12F	12	\$ 31,374

City of Pittsburgh
2004 Operating Budget

Department of Finance

Title	2004				2003			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Collection Specialist	1	11E	12	\$ 29,170	1	11E	12	\$ 29,170
Clerical Specialist 1	5	08D	12	\$ 131,880	5	08D	12	\$ 128,039
Clerical Specialist 1, As Needed	-	08D	-	\$ -	-	08D	12	\$ -
Clerk 2	1	06D	12	\$ 25,207	1	06D	12	\$ 24,473
Clerk-Typist 1	1	06D	12	\$ 25,207	1	06D	12	\$ 24,473
Account Clerk	4	10D	12	\$ 111,008	4	10D	12	\$ 107,775
Accounts Receivable Supervisor	1	24E	12	\$ 48,923	1	24E	12	\$ 48,923
Supervisor, Records Management	1	24E	12	\$ 48,923	1	24E	12	\$ 48,923
Audit Supervisor	1	24E	12	\$ 48,923	1	24E	12	\$ 48,923
Supervisory Clerk	1	12E	12	\$ 30,236	1	12E	12	\$ 30,236
Supervisory Clerk, As Needed	-	12E	-	\$ -	-	12E	12	\$ -
Clerical Specialist 1	14	08D	12	\$ 369,264	15	08D	12	\$ 384,118
Account Clerk	4	10D	12	\$ 111,008	4	10D	12	\$ 107,775
Clerk-Typist 2	-	07D	-	\$ -	-	07D	12	\$ -
Clerk 1	1	04D	12	\$ 24,215	1	04D	12	\$ 23,510
Clerk 2	3	06D	12	\$ 75,621	3	06D	12	\$ 73,418
Lead Auditor	2	20D	12	\$ 78,110	3	20D	12	\$ 113,752
Auditor	8	16D	12	\$ 270,792	9	16D	12	\$ 295,769
Tax Application Analyst	1	17E	12	\$ 36,319	1	17E	12	\$ 36,319
Office Auditor	4	14D	12	\$ 125,776	4	14D	12	\$ 122,113
Lead Investigator	1	13D	12	\$ 30,336	1	13D	12	\$ 29,452
Investigator	8	11D	12	\$ 228,056	8	11D	12	\$ 221,417
Office Investigator	1	09D	12	\$ 27,047	2	09D	12	\$ 52,518
Clerk 1, Part Time / Temporary	-	12.74	-	\$ 79,200	-	12.74	6,000	\$ 78,733

City of Pittsburgh
2004 Operating Budget

Department of Finance

Title	2004				2003			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Clerk 1, Part Time	7	04A	10,500	\$ 158,998	7	04A	10,500	\$ 114,855
Key Entry Operator	-	06D	-	\$ -	1	06D	12	\$ 24,805
Key Entry Operator 1, As Needed	-	06D	-	\$ -	1	06D	1,500	\$ 16,408
Control Supervisor	1	20F	12	\$ 43,162	1	20F	12	\$ 43,162
Key Entry Operator	2	08D	12	\$ 52,752	1	08D	12	\$ 25,608
Key Entry Operator 1, As Needed	2	06D	3,000	\$ 36,697	2	06D	3,000	\$ 35,628
Key Entry Operator 2, As Needed	1	08D	1,500	\$ 19,239	1	08D	1,500	\$ 18,679
TOTALS	98			\$ 3,187,927	103			\$ 3,258,241

City of Pittsburgh

Department of Finance

2004 Operating Budget

Account Description	Account	2004 Budget	2003 Budget	2002 Actual
Salaries-regular	511000	\$ 3,187,927	\$ 3,258,241	\$ 3,159,965
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (153,000)	\$ (246,460)	\$ (280,247)
		\$ -	\$ -	\$ -
		\$ 3,034,927	\$ 3,011,781	\$ 2,879,718

City of Pittsburgh
2004 Operating Budget

Three Taxing Bodies Trust Fund

<u>Subclass</u>	<u>Description</u>	<u>2004 Budget</u>	<u>2003 Budget</u>
BEGINNING BALANCE		\$ -	\$ 55,351
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	\$ 419,320	\$ 385,541
	Federal and state grants	\$ -	\$ -
	Reimbursement CDBG	\$ -	\$ -
	Act 77-operational support	\$ -	\$ -
	Miscellaneous	\$ -	\$ -
	Operating transfers	\$ -	\$ -
	Other Financing Sources	\$ -	\$ -
	<u>Total Revenues</u>	<u>\$ 419,320</u>	<u>\$ 385,541</u>
EXPENDITURES			
	10 Salaries	\$ 294,320	\$ 290,657
	20 Premium Pay	\$ -	\$ -
	30 Education and Training	\$ -	\$ -
	40 Fringe Benefits	\$ 25,000	\$ 23,000
	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	\$ 100,000	\$ 100,000
	<u>Total Expenditures</u>	<u>\$ 419,320</u>	<u>\$ 413,657</u>
ENDING BALANCE		\$ -	\$ 27,235

City of Pittsburgh

Three Taxing Bodies Trust Fund

2004 Operating Budget

Title	2004				2003			
	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	\$ 50,897
Administrative Assistant	1	22E	12	\$ 45,027	1	22E	12	\$ 45,027
Administrative Assistant, As Needed	-	26E	-	\$ -	-	26E	12	\$ -
Real Estate Sales Coordinator	1	17E	12	\$ 36,319	2	17E	12	\$ 72,638
Assistant Real Estate Sales Coordinator	1	17E	12	\$ 36,319	-	17E	12	\$ -
Clerical Specialist 1	2	08D	12	\$ 52,752	2	08D	12	\$ 51,216
Account Clerk	-	10D	-	\$ -	-	10D	12	\$ -
Clerk-Typist 2, Part Time	-	07A	1,500	\$ 17,463	-	07A	1,500	\$ 16,954
Clerk 1, Part Time	-	04A	-	\$ -	-	04A	-	\$ -
Account Analyst	1	13D	12	\$ 30,336	1	13D	-	\$ 29,452
Clerk 2	1	06D	12	\$ 25,207	1	06D	12	\$ 24,473
TOTALS	8			\$ 294,320	8			\$ 290,657

City of Pittsburgh

Three Taxing Bodies Trust Fund

2004 Operating Budget

Account Description	Account	2004 Budget		2003 Budget	
Salaries-regular	511000	\$	294,320	\$	290,657
Salaries-longevity	512100	\$	-	\$	-
Salaries-allowances	514400	\$	-	\$	-
Salaries-In Grade	515000	\$	-	\$	-
Vacancy Allowance		\$	-	\$	-
		\$	294,320	\$	290,657

Law Department



City of Pittsburgh
2004 Operating Budget

Law Department

Subclass	Description	2004 Budget	2003 Budget	2002 Actual	Change
10	Salaries	\$ 1,417,220	\$ 1,538,261	\$ 1,503,926	\$ (121,041)
20	Premium Pay	\$ 500	\$ 500	\$ 500	\$ -
30	Education and Training	\$ 18,000	\$ 21,204	\$ 17,857	\$ (3,204)
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 22,500	\$ 20,000	\$ 20,307	\$ 2,500
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 25,000	\$ 42,500	\$ 2,450	\$ (17,500)
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 7,600	\$ 10,000	\$ 14,905	\$ (2,400)
150	Miscellaneous Services	\$ 507,912	\$ 440,000	\$ 565,952	\$ 67,912
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 1,998,732	\$ 2,072,465	\$ 2,125,896	\$ (73,733)

City of Pittsburgh

Law Department

2004 Operating Budget

Title	2004				2003			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
City Solicitor	1	37G	12	\$ 92,285	1	37G	12	\$ 92,285
Deputy Solicitor	1	\$ 77,250	12	\$ 77,250	1	\$ 77,250	12	\$ 77,250
Associate Solicitor	2	\$ 74,160	12	\$ 148,320	2	\$ 74,160	12	\$ 148,320
Assistant Solicitor 4, As Needed	-	31E	-	\$ -	-	31E	-	\$ -
Administrative Assistant	1	17E	12	\$ 36,319	1	17E	12	\$ 36,319
Paralegal	1	17E	12	\$ 36,319	1	17E	12	\$ 36,319
Paralegal, As Needd	-	12E	12	\$ -	-	12E	-	\$ -
Claims Administrator	1	17E	12	\$ 36,319	1	17E	12	\$ 36,319
Law Clerk, As Needed	-	12G	-	\$ -	-	12G	-	\$ -
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	\$ 32,603
Legal Secretary	4	11F	12	\$ 120,944	5	11F	12	\$ 151,180
Real Estate Technician	3	11D	12	\$ 85,521	3	11D	12	\$ 83,031
Law Intern, As Needed	-	8.50-15.00	6,000	\$ 32,000	-	8.50-15.00	7,500	\$ 40,000
Clerk 1	2	04D	12	\$ 48,430	1	04D	12	\$ 23,510
Assistant Solicitor	1	\$ 63,758	12	\$ 63,758	1	\$ 63,758	12	\$ 63,758
Assistant Solicitor	1	\$ 57,963	12	\$ 57,963	1	\$ 57,963	12	\$ 57,963
Assistant Solicitor	1	\$ 48,925	12	\$ 48,925	2	\$ 48,925	12	\$ 97,850
Assistant Solicitor (1)	-	\$ 46,350	-	\$ -	1	\$ 46,350	12	\$ 46,350
Assistant Solicitor	3	\$ 51,500	12	\$ 154,500	3	\$ 51,500	12	\$ 154,500
Assistant Solicitor	2	\$ 53,841	12	\$ 107,682	3	\$ 53,841	12	\$ 161,523
Assistant Solicitor	2	\$ 61,800	12	\$ 123,600	2	\$ 61,800	12	\$ 123,600
Totals	28			\$ 1,453,220	30			\$ 1,558,260

(1) Position moved to the Office of Municipal Investigations under new title of OMI Administrator

City of Pittsburgh

Law Department

2004 Operating Budget

Account Description	Account	2004 Budget	2003 Budget	2002 Actual
Salaries-regular	511000	\$ 1,453,220	\$ 1,558,261	\$ 1,503,926
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (36,000)	\$ (20,000)	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -
TOTALS		\$ 1,417,220	\$ 1,538,261	\$ 1,503,926

Office of Municipal Investigations



City of Pittsburgh

Office of Municipal Investigations

2004 Operating Budget

Subclass	Description	2004 Budget	2003 Budget	2002 Actual	Change
10	Salaries	\$ 424,278	\$ 355,842	\$ 356,432	\$ 68,436
20	Premium Pay	\$ 500	\$ 500	\$ -	\$ -
30	Education and Training	\$ 10,000	\$ 4,000	\$ 3,530	\$ 6,000
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 6,000	\$ 5,000	\$ 2,474	\$ 1,000
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 3,000	\$ 1,500	\$ 1,360	\$ 1,500
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 2,400	\$ -	\$ -	\$ 2,400
150	Miscellaneous Services	\$ 167,240	\$ 300,000	\$ 100,000	\$ (132,760)
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTALS	\$ 613,418	\$ 666,842	\$ 463,795	\$ (53,424)

City of Pittsburgh

Office of Municipal Investigations

2004 Operating Budget

Title	2004				2003			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
O.M.I. Manager	1	\$ 63,215	12	\$ 63,215	1	63,215	12	\$ 63,215
O.M.I Administrator	1	\$ 62,625	12	\$ 62,625	-	-	-	-
O.M.I Administrator (1)	1	\$ 46,350	12	\$ 46,350	-	-	-	-
O.M.I. Investigator	6	19E	12	\$ 238,212	7	19E	12	\$ 277,914
O.M.I. Investigator, As Needed	-	19E	12	\$ -	-	-	-	-
O.M.I Intern, A.N.	-	\$ 12.00	12	\$ -	-	-	-	-
Clerk-Stenographer 1	1	08D	12	\$ 26,376	1	08D	12	\$ 25,608
Clerical Specialist 2, As Needed	-	12D	-	\$ -	-	12D	-	\$ -
TOTALS	10			\$ 436,778	9			\$ 366,737

(1) Position formerly funded from the Law Department
Former Title: Assistant Solicitor

City of Pittsburgh

Office of Municipal Investigations

2004 Operating Budget

Account Description	Account	2004 Budget	2003 Budget	2002 Actual
Salaries-regular	511000	\$ 436,778	\$ 366,737	\$ 356,432
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (12,500)	\$ (10,895)	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -
		\$ 424,278	\$ 355,842	\$ 356,432

Equal Opportunity Review Commission



City of Pittsburgh
 2004 Operating Budget

Equal Opportunity Review Commission
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Core Services

Subclass	Description	2004 Budget	2003 Budget	2002 Actual	Change	Equal Opportunity Review Commission
10	Salaries	\$ 212,090	\$ 244,937	\$ 129,388	\$ (32,847)	\$ 212,090
20	Premium Pay	\$ 500	\$ 500	\$ -	\$ -	\$ 500
30	Education and Training	\$ 4,000	\$ 3,500	\$ 251	\$ 500	\$ 4,000
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 3,000	\$ 3,000	\$ 923	\$ -	\$ 3,000
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 12,600	\$ 12,600	\$ -	\$ -	\$ 12,600
130	Repairs	\$ 500	\$ 500	\$ -	\$ -	\$ 500
140	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 50,500	\$ 300,000	\$ 48,280	\$ (249,500)	\$ 50,500
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 283,190	\$ 565,037	\$ 178,842	\$ (281,847)	\$ 283,190

City of Pittsburgh
2004 Operating Budget

Equal Opportunity Review Commission

Title	2004				2003			
	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	\$ 65,112
E.O.R.C. Administrator / Formerly O.B.E.O.	1	19E	12	\$ 39,702	1	19G	12	\$ 39,702
Contract Review Specialist	1	16B	12	\$ 31,374	1	19E	12	\$ 39,702
Outreach & Market Analysis Specialist	1	16B	12	\$ 31,374	1	19E	12	\$ 39,702
Audit & Inspection Specialist	1	17C	12	\$ 33,843	1	19E	12	\$ 39,702
Clerk Typist 1	1	07F	12	\$ 26,682	1	07F	12	\$ 26,682
TOTALS	6			\$ 228,087	6			\$ 250,602

City of Pittsburgh

Equal Opportunity Review Commission

2004 Operating Budget

Account Description	Account	2004 Budget	2003 Budget	2002 Actual
Salaries-regular	511000	\$ 228,087	\$ 250,602	\$ 129,388
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (15,997)	\$ (5,665)	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -
TOTALS		\$ 212,090	\$ 244,937	\$ 129,388

Personnel & Civil Service Commission



City of Pittsburgh
2004 Operating Budget

Personnel & Civil Service

Subclass Description		2004 Budget	2003 Budget	2002 Actual	Change
10	Salaries	\$ 1,162,835	\$ 1,366,704	\$ 1,312,141	\$ (203,869)
20	Premium Pay	\$ 3,300	\$ 3,605	\$ 2,421	\$ (305)
30	Education and Training	\$ 11,950	\$ 22,445	\$ 12,462	\$ (10,495)
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 18,320	\$ 25,950	\$ 23,672	\$ (7,630)
110	Materials	\$ 4,000	\$ 3,250	\$ 1,112	\$ 750
120	Equipment	\$ 55,100	\$ 62,875	\$ 66,668	\$ (7,775)
130	Repairs	\$ 300	\$ 200	\$ 1,596	\$ 100
140	Rentals	\$ 3,200	\$ 4,000	\$ 2,276	\$ (800)
150	Miscellaneous Services	\$ 241,973	\$ 361,266	\$ 384,116	\$ (119,293)
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 1,500,978	\$ 1,850,295	\$ 1,806,465	\$ (349,317)

City of Pittsburgh

Personnel & Civil Service

2004 Operating Budget

Title	2004				2003			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Director	1	35G	12	\$ 85,292	1	35G	12	\$ 85,292
Member-Civil Service Commission	3	150	300	\$ 31,205	3	150	300	\$ 31,205
Member-Personnel Appeals Board	3	-	-	\$ 1,800	3	-	-	\$ 1,800
Secretary	1	14E	12	\$ 32,603	1	14E	12	\$ 32,603
Accountant 1	2	13G	12	\$ 67,686	1	13G	12	\$ 33,843
Clerical Specialist 2	5	12D	12	\$ 145,850	2	12D	12	\$ 58,339
Assistant Director-Secretary And Chief Examiner	1	32G	12	\$ 68,284	1	32G	12	\$ 68,284
Assistant Director-Employee Compensation	1	32G	12	\$ 68,284	1	32G	12	\$ 68,284
Supervisor Of Applications And Records	1	21G	12	\$ 46,970	1	21G	12	\$ 46,970
Supervisory Clerk	1	12G	12	\$ 32,603	1	12G	12	\$ 32,603
Clerk-Typist 2	3	07F	12	\$ 80,046	3	07F	12	\$ 80,046
EEO/AA Officer	1	22G	12	\$ 48,923	1	22G	12	\$ 48,923
Personnel Manager - Employment	1	26E	12	\$ 53,057	1	26E	12	\$ 53,057
Personnel Analysts	4	22E	12	\$ 180,108	4	22E	12	\$ 180,110
Physician, As Needed	-	52.859	75	\$ -	-	52.859	75	\$ -
Personnel Manager - Testing And Assessment	1	26E	12	\$ 53,057	1	26E	12	\$ 53,057
Personnel Technician	-	-	-	\$ -	1	24F	12	\$ 50,897
Personnel Analyst	-	-	-	\$ -	1	22E	12	\$ 45,027
Clerical Specialist 2	-	-	-	\$ -	1	11E	12	\$ 29,170
Employee Relations Coordinator	-	-	-	\$ -	1	25E	12	\$ 50,897
Benefits Supervisor	1	26E	12	\$ 53,057	1	26E	12	\$ 53,057
Payroll Supervisor	1	26E	12	\$ 53,057	1	26E	12	\$ 53,057
Payroll Coordinator	1	18E	12	\$ 38,026	1	18E	12	\$ 38,026

City of Pittsburgh

Personnel & Civil Service

2004 Operating Budget

Title	2004				2003			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Operations Manager	-	-	-	\$ -	1	15F	12	\$ 34,927
Group Benefits Coordinator	1	18E	12	\$ 38,026	1	18E	12	\$ 38,026
Accountant 1	-	-	-	\$ -	0	13G	12	\$ 33,843
Account Clerk	1	10D	12	\$ 27,401	2	10D	12	\$ 54,802
Clerical Specialist 2	-	-	-	\$ -	1	12D	12	\$ 29,170
Clerk 2	-	-	-	\$ -	1	07F	12	\$ 23,331
TOTALS	34			\$ 1,205,335	38			\$ 1,408,646

City of Pittsburgh

Personnel & Civil Service

2004 Operating Budget

Account Description	Account	2004 Budget	2003 Budget	2002 Actual
Salaries-regular	511000	\$ 1,205,335	\$ 1,408,646	\$ 1,352,861
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (42,500)	\$ (41,942)	\$ (40,720)
Less Carryforward Payroll		\$ -	\$ -	\$ -
		\$ 1,162,835	\$ 1,366,704	\$ 1,312,141

City of Pittsburgh

Workforce Investment Act Trust Fund

2004 Operating Budget

Subclass Description	2004 Budget	2003 Budget
BEGINNING BALANCE	\$ -	\$ -
REVENUES		
Taxes, inc pen and interest	\$ -	\$ -
Interest earnings	\$ -	\$ -
Fines and forfeitures	\$ -	\$ -
Licenses-business	\$ -	\$ -
General Government Licenses	\$ -	\$ -
Rentals & Charges-Departmenta	\$ -	\$ -
Public service privilege	\$ -	\$ -
Provision of services	\$ -	\$ -
Break even centers	\$ -	\$ -
Joint operations	\$ -	\$ -
Federal and state grants	\$ 14,928,515	\$ 16,917,983
Reimbursement CDBG	\$ -	\$ -
Act 77-operational support	\$ -	\$ -
Miscellaneous	\$ -	\$ -
Operating transfers	\$ -	\$ -
Other Financing Sources	\$ -	\$ -
Total Revenues	<u>\$ 14,928,515</u>	<u>\$ 16,917,983</u>
EXPENDITURES		
10 Salaries	\$ 2,023,661	\$ 2,026,463
20 Premium Pay	\$ 8,000	\$ 10,000
30 Education and Training	\$ 54,800	\$ 73,500
40 Fringe Benefits	\$ 538,050	\$ 483,003
50 Uniforms	\$ -	\$ -
100 Supplies	\$ 66,504	\$ 72,196
110 Materials	\$ -	\$ -
120 Equipment	\$ 52,000	\$ 70,000
130 Repairs	\$ -	\$ -
140 Rentals	\$ 222,200	\$ 309,200
150 Miscellaneous Services	\$ 11,776,000	\$ 13,693,571
160 Utilities	\$ 12,300	\$ 20,050
170 Judgments	\$ -	\$ -
180 Pension	\$ -	\$ -
200 Debt Service	\$ -	\$ -
210 Debt Service Subsidy	\$ -	\$ -
300 GF Grants	\$ -	\$ -
350 GF Projects	\$ -	\$ -
400 Transfers	<u>\$ 175,000</u>	<u>\$ 160,000</u>
Total Expenditures	<u>\$ 14,928,515</u>	<u>\$ 16,917,983</u>
ENDING BALANCE	\$ -	\$ -

City of Pittsburgh
2004 Operating Budget

Workforce Investment Act Trust Fund

Title	2004				2003			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Assistant Director	1	31G	12	\$ 70,333	1	31G	12	\$ 70,333
WIB Director	-	35G	12	\$ -	-	35G	12	\$ -
Clerk-Stenographer 3	1	11E	12	\$ 29,170	1	11E	12	\$ 29,170
Clerk-Typist 2, As Needed	-	07D	12	\$ -	-	07D	12	\$ -
Fiscal And Contracting Supervisor	1	26E	12	\$ 53,057	1	26E	12	\$ 53,057
Accounting Supervisor	1	19E	12	\$ 39,702	1	19E	12	\$ 39,702
Grant Accountant	2	16D	12	\$ 67,686	2	16D	12	\$ 67,686
Program Administrator	4	19E	12	\$ 158,808	4	19E	12	\$ 158,808
Youth Program Supervisor	1	26E	12	\$ 53,057	1	26E	12	\$ 53,057
Senior Employment Services Coordinator	2	19E	12	\$ 79,404	2	19E	12	\$ 79,404
Accountant 1	1	13F	12	\$ 32,603	1	13F	12	\$ 32,603
Clerk-Typist 2	3	07D	12	\$ 76,107	3	07D	12	\$ 76,107
Systems Manager	1	22G	12	\$ 48,923	1	22G	12	\$ 48,923
Planning And Evaluation Supervisor	1	26E	12	\$ 53,057	1	26E	12	\$ 53,057
Information Systems Programmer	2	20G	12	\$ 90,054	2	20G	12	\$ 90,054
Planner 2	2	20D	12	\$ 79,404	2	20D	12	\$ 79,404
Data Specialist	1	17E	12	\$ 36,319	1	17E	12	\$ 36,319
Clerk-Typist 2	2	07D	12	\$ 50,738	2	07D	12	\$ 50,738
Clerical Specialist 1	4	08D	12	\$ 103,992	4	08D	12	\$ 103,992
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	\$ 53,057
SPOC Program Supervisor	1	26E	12	\$ 53,057	1	26E	12	\$ 53,057
SPOC Case Manager	8	19E	12	\$ 317,616	8	19E	12	\$ 317,616
Program Administrator	1	19F	12	\$ 41,393	1	19F	12	\$ 41,393
Welfare-To-Work Coordinator	1	19E	12	\$ 39,702	1	19E	12	\$ 39,702
Employment Services Coordinator	7	15E	12	\$ 236,901	7	15E	12	\$ 236,901
Employment Services Coordinator, As Needed	-	15E	12	\$ -	-	15E	12	\$ -
Clerk-Typist 2	1	07D	12	\$ 25,369	1	07D	12	\$ 25,369
Clerk 2, Part-Time	-	06A	-	\$ -	-	06A	-	\$ -
Business Development Supervisor	1	26E	12	\$ 53,057	1	26E	12	\$ 53,057
Program Administrator, As Needed	-	19E	12	\$ -	-	19E	12	\$ -
Technical Assistant Coordinator	1	19E	12	\$ 39,702	1	19E	12	\$ 39,702
Policy Analyst	1	20E	12	\$ 41,393	1	20E	12	\$ 41,393
Case Manager, As Needed	-	19E	12	\$ -	-	19E	12	\$ -
TOTALS	53			\$ 2,023,661	53			\$ 2,023,661

City of Pittsburgh

Workforce Investment Act Trust Fund

2004 Operating Budget

Account Description	Account	2004 Budget	2003 Budget	Fiscal and Contracting Services Section
Salaries-regular	511000	\$ 2,023,661	\$ 2,023,661	\$ 302,257
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ -	\$ -	\$ -
		\$ 2,023,661	\$ 2,023,661	\$ 302,257

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/week for support and/or other payments authorized by Federal and/or State programs.

(1)Minimum Wage to \$5.50/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

Wage: \$10.00-\$12.00 per hour

City Summer Employment Section

Summer Supervisors, As Needed

\$10.00-\$12.00

Department of City Planning



City of Pittsburgh**City Planning****2004 Operating Budget**

Subclass Description	2004 Budget	2003 Budget	2002 Actual	Change
10 Salaries	\$ 920,976	\$ 1,192,010	\$ 1,063,374	\$ (271,034)
20 Premium Pay	\$ 4,000	\$ 4,000	\$ 1,854	\$ -
30 Education and Training	\$ 4,000	\$ 10,000	\$ 6,314	\$ (6,000)
40 Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50 Uniforms	\$ -	\$ -	\$ -	\$ -
100 Supplies	\$ 22,388	\$ 27,787	\$ 23,610	\$ (5,399)
110 Materials	\$ -	\$ -	\$ -	\$ -
120 Equipment	\$ 6,169	\$ 24,118	\$ 23,816	\$ (17,949)
130 Repairs	\$ -	\$ -	\$ 100	\$ -
140 Rentals	\$ 7,300	\$ 7,300	\$ 5,389	\$ -
150 Miscellaneous Services	\$ 56,891	\$ 23,271	\$ 20,209	\$ 33,620
160 Utilities	\$ 1,900	\$ 3,069	\$ 825	\$ (1,169)
170 Judgements	\$ -	\$ -	\$ -	\$ -
180 Pension	\$ -	\$ -	\$ -	\$ -
200 Debt Service	\$ -	\$ -	\$ -	\$ -
210 Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300 GF Grants	\$ -	\$ -	\$ 369,889	\$ -
350 GF Projects	\$ -	\$ -	\$ -	\$ -
400 Transfers	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 1,023,624	\$ 1,291,555	\$ 1,515,380	\$ (267,931)

City of Pittsburgh

2004 Operating Budget

City Planning

Title	2004				2003			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Planning Director	1	35G	12	\$ 85,292	1	35G	12	\$ 85,292
Chairman - Board Of Adjustment, Part-Time	1	45,156	12	\$ 45,156	1	45156	12	\$ 45,156
Brd Member - Board Of Adjustment, Part-Time	2	31,882	12	\$ 63,764	2	31882	12	\$ 63,764
Secretary	-	-	-	\$ -	1	14G	12	\$ 34,927
Chief Clerk 1	1	18E	12	\$ 38,026	1	18E	12	\$ 38,026
Asst. Planning Director / Community Planning	-	-	-	\$ -	1	32G	12	\$ 66,322
Riverfront Development Coordinator	1	27E	12	\$ 55,162	1	27E	12	\$ 55,162
Principal Planner	2	24E	12	\$ 97,846	3	24E	12	\$ 146,769
Principal Planner, As Needed	-	24E	-	\$ -	-	24E	12	\$ -
Special Projects Manager	1	25E	12	\$ 50,897	-	-	-	\$ -
Asst. Coord. Operation Weed And Seed	1	19E	12	\$ 39,702	-	-	-	\$ -
Asst. Planning Director/Develop And Design	1	32G	12	\$ 66,322	1	32G	12	\$ 66,322
Planner 2	1	22D	12	\$ 41,904	1	22D	12	\$ 40,684
A.D.A. Coordinator	-	-	-	\$ -	1	23E	12	\$ 46,970
Senior Planner	2	25D	12	\$ 93,318	2	25D	12	\$ 90,600
Senior Planner, As Needed	-	25D	-	\$ -	-	25D	12	\$ -
Planner 2, As Needed	-	22D	-	\$ -	-	22D	12	\$ -
Student Intern, As Needed	-	5.00-10.00	-	\$ -	-	5.00-10.00	600	\$ -
G.I.S. Analyst	1	22D	12	\$ 41,904	1	22D	12	\$ 40,684
G.I.S. Analyst, As Needed	-	22D	12	\$ -	-	22D	12	\$ -
Zoning Administrator	1	31	12	\$ 66,322	1	31	12	\$ 66,322
Principal Planner	-	-	-	\$ -	1	24E	12	\$ 48,923
Senior Planner	1	25D	12	\$ 46,659	1	25D	12	\$ 45,300
Zoning Case Review Specialist	1	17D	12	\$ 34,905	1	17D	12	\$ 33,888
Zoning Case Review Specialist, As Needed	-	17D	-	\$ -	-	17D	12	\$ -
Zoning Specialist	1	13D	12	\$ 30,336	1	13D	12	\$ 29,452
Clerk-Stenographer 3	-	-	-	\$ -	1	11D	12	\$ 28,243
Clerk-Typist 2	1	07D	12	\$ 25,759	1	07D	12	\$ 25,009
Neighborhood Policy Coordinator	1	25E	12	\$ 50,897	1	25E	12	\$ 50,897
Neighborhood Outreach Specialist	-	-	-	\$ -	2	17E	12	\$ 72,638
Zoning Code Administration Officer	1	22D	12	\$ 41,904	1	22D	12	\$ 40,684
TOTALS	22			\$ 1,016,075	28			\$ 1,262,034

City of Pittsburgh
2004 Operating Budget

City Planning

Account Description	Account	2004 Budget	2003 Budget	2002 Actual
Salaries-regular	511000	\$ 1,016,075	\$ 1,262,034	\$ 1,063,374
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (4,500)	\$ (30,000)	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -
Less reimbursements from grant sources		\$ (90,599)	\$ (24,678)	\$ -
Less reimbursements from CDBG		\$ -	\$ (15,346)	\$ -
		\$ 920,976	\$ 1,192,010	\$ 1,063,374

City of Pittsburgh
2004 Operating Budget

Community Development Trust Fund

<u>Subclass Description</u>	<u>2004 Budget</u>	<u>2003 Budget</u>
BEGINNING BALANCE	\$ -	
REVENUES		
Taxes, inc pen and interest	\$ -	\$ -
Interest earnings	\$ -	\$ -
Fines and forfeitures	\$ -	\$ -
Licenses-business	\$ -	\$ -
General Government Licenses	\$ -	\$ -
Rentals & Charges-Departmental	\$ -	\$ -
Public service privilege	\$ -	\$ -
Provision of services	\$ -	\$ -
Break even centers	\$ -	\$ -
Joint operations	\$ -	\$ -
Federal and state grants	\$ 20,400,000	\$ 20,694,000
Reimbursement CDBG	\$ -	\$ -
Act 77-operational support	\$ -	\$ -
Miscellaneous	\$ -	\$ -
Operating transfers	\$ -	\$ -
Other Financing Sources	\$ -	\$ -
Total Revenues	<u>\$ 20,400,000</u>	<u>\$ 20,694,000</u>
EXPENDITURES		
10 Salaries	\$ 620,819	\$ 581,980
20 Premium Pay	\$ -	\$ -
30 Education and Training	\$ -	\$ 8,000
40 Fringe Benefits	\$ 119,994	\$ 71,500
50 Uniforms	\$ -	\$ -
100 Supplies	\$ -	\$ 10,500
110 Materials	\$ -	\$ -
120 Equipment	\$ -	\$ -
130 Repairs	\$ -	\$ -
140 Rentals	\$ -	\$ 18,500
150 Miscellaneous Services	\$ -	\$ 18,000
160 Utilities	\$ -	\$ -
170 Judgements	\$ -	\$ -
180 Pension	\$ -	\$ -
200 Debt Service	\$ -	\$ -
210 Debt Service Subsidy	\$ -	\$ -
300 GF Grants	\$ -	\$ -
350 GF Projects	\$ -	\$ -
400 Transfers	\$ 19,659,187	\$ 19,985,520
Total Expenditures	<u>\$ 20,400,000</u>	<u>\$ 20,694,000</u>
ENDING BALANCE	\$ -	\$ -

City of Pittsburgh
2004 Operating Budget

Community Development Trust Fund

Title	2004				2003			
	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	\$ 70,333
Assistant Planning Director- Neighborhood Planning	1	32G	12	\$ 66,322	-	-	-	\$ -
C.D. Program Supervisor	1	27F	12	\$ 57,687	1	27F	12	\$ 57,687
Principal Planner	1	24E	12	\$ 48,923	1	24E	12	\$ 48,923
Fiscal Officer	1	24F	12	\$ 50,897	1	24F	12	\$ 50,897
Senior Planner	3	25D	12	\$ 139,977	3	25D	12	\$ 135,900
Planner 2	1	22D	12	\$ 41,904	2	22D	12	\$ 81,368
G.I.S. Analyst	1	22D	12	\$ 41,904	1	22D	12	\$ 40,684
Clerk-Stenographer, 3	1	11D	12	\$ 28,243	2	11D	12	\$ 56,486
Accounting Supervisor	1	19E	12	\$ 39,702	1	19E	12	\$ 39,702
Secretary	1	14G	12	\$ 34,927	-	-	-	\$ -
TOTALS	13			\$ 620,819	13			\$ 581,980

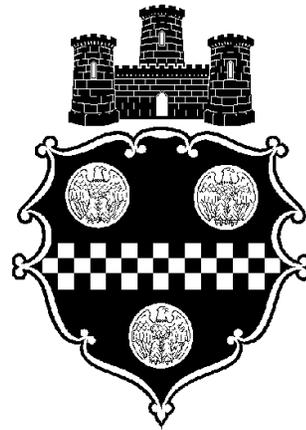
City of Pittsburgh

Community Development Trust Fund

2004 Operating Budget

Account Description	Account	2004 Budget		2003 Budget	
Salaries-regular	511000	\$	620,819	\$	581,980
Salaries-longevity	512100	\$	-	\$	-
Salaries-allowances	514400	\$	-	\$	-
Salaries-In Grade	515000	\$	-	\$	-
Vacancy Allowance		\$	-	\$	-
		\$	620,819	\$	581,980

General Services



Bureau of Administration

City of Pittsburgh

General Services - Administration

2004 Operating Budget

Subclass Description	2004 Budget	2003 Budget	2002 Actual	Change
10 Salaries	\$ 827,456	\$1,075,926	\$ 983,194	\$ (248,470)
20 Premium Pay	\$ 9,000	\$ 12,500	\$ 6,774	\$ (3,500)
30 Education and Training	\$ 1,250	\$ 12,000	\$ 3,356	\$ (10,750)
40 Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50 Uniforms	\$ -	\$ -	\$ -	\$ -
100 Supplies	\$ 13,600	\$ 13,600	\$ 13,635	\$ -
110 Materials	\$ -	\$ -	\$ -	\$ -
120 Equipment	\$ 4,000	\$ 5,000	\$ 7,858	\$ (1,000)
130 Repairs	\$ 1,000	\$ 1,650	\$ 833	\$ (650)
140 Rentals	\$ 548,772	\$ 548,772	\$ 430,169	\$ -
150 Miscellaneous Services	\$ 230,193	\$ 241,250	\$ 204,368	\$ (11,057)
160 Utilities	\$ -	\$ -	\$ -	\$ -
170 Judgments	\$ -	\$ -	\$ -	\$ -
180 Pension	\$ -	\$ -	\$ -	\$ -
200 Debt Service	\$ -	\$ -	\$ -	\$ -
210 Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300 GF Grants	\$ -	\$ -	\$ -	\$ -
350 GF Projects	\$ -	\$ -	\$ -	\$ -
400 Transfers	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 1,635,271	\$1,910,698	\$ 1,650,188	\$ (275,427)

City of Pittsburgh

General Services - Administration

2004 Operating Budget

Title	2004				2003			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Director	1	37G	12	\$ 92,285	1	37G	12	\$ 92,285
Assistant Director	1	32G	12	\$ 65,112	1	32G	12	\$ 65,112
Network Analyst 1	1	22D	12	\$ 41,904	1	22D	12	\$ 40,684
Network Analyst 1, As Needed	-	22D	-	\$ -	-	22D	-	\$ -
Computer Support Analyst	1	20D	12	\$ 39,055	1	20D	12	\$ 37,917
Accountant 1	-	13D	-	\$ -	1	13D	12	\$ 29,452
Accountant 1, As Needed	-	13D	-	\$ -	-	13D	-	\$ -
Account Clerk	1	13D	12	\$ 30,336	-	-	-	\$ -
Account Clerk, As Needed	-	10D	-	\$ -	-	10D	-	\$ -
Secretary	1	14E	12	\$ 32,603	1	14E	12	\$ 32,603
Clerk-Typist 2	-	07D	-	\$ -	1	07D	12	\$ 25,009
Clerk-Typist 2, Part Time	-	07A	-	\$ -	-	07A	3,000	\$ 33,909
Clerk-Typist 2, As Needed	-	07D	-	\$ -	-	07D	-	\$ -
Clerk-Typist 1	1	07D	12	\$ 25,759	-	-	-	\$ -
Purchasing Manager	1	26F	12	\$ 55,162	1	26F	12	\$ 55,162
Assistant Purchasing Supervisor	-	21E	-	\$ -	1	21E	12	\$ 43,162
Purchasing Agent	4	15D	12	\$ 130,568	5	15D	12	\$ 158,455
Buyer, As Needed	-	15D	-	\$ -	-	15D	-	\$ -
Supervisory Clerk	1	12E	12	\$ 30,236	1	12E	12	\$ 30,236
Clerk-Typist 2	1	07D	12	\$ 25,759	5	07D	12	\$ 125,045
Inventory Specialist	1	12D	12	\$ 29,353	1	12D	12	\$ 28,498
Fiscal & Fixed Assets Mgr	1	23E	12	\$ 46,970	1	23E	12	\$ 46,970
Warehouse Manager	1	20E	12	\$ 41,393	1	20E	12	\$ 41,393

City of Pittsburgh
2004 Operating Budget

General Services - Administration

Title	2004				2003			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Stores Clerk	1	12D	12	\$ 29,353	1	12D	12	\$ 28,498
Printing And Graphic Services Supervisor	1	24F	12	\$ 50,897	1	24F	12	\$ 50,897
Fiscal Supervisor	-	26D	-	\$ -	1	26D	12	\$ 46,970
Printing Technician	2	10D	12	\$ 55,504	2	10D	12	\$ 53,888
Clerk 2	1	06D	12	\$ 25,207	2	06D	12	\$ 48,946
TOTALS	22			\$ 847,456	30			\$ 1,115,091

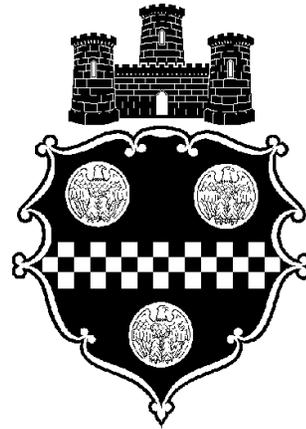
City of Pittsburgh

General Services - Administration

2004 Operating Budget

Account Description	Account	2004 Budget	2003 Budget	2002 Actual
Salaries-regular	511000	\$ 847,456	\$ 1,115,091	\$ 1,022,359
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (20,000)	\$ (39,165)	\$ (39,165)
Less Carryforward Payroll		\$ -	\$ -	\$ -
		\$ 827,456	\$ 1,075,926	\$ 983,194

General Services



General Services Facilities

City of Pittsburgh

General Services - Facilities

2004 Operating Budget

Subclass	Description	2004 Budget	2003 Budget	2002 Actual	Change
10	Salaries	\$ 1,823,039	\$ 2,108,847	\$ 2,139,143	\$ (285,808)
20	Premium Pay	\$ 45,500	\$ 53,000	\$ 56,215	\$ (7,500)
30	Education and Training	\$ 500	\$ 1,500	\$ 629	\$ (1,000)
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 28,278	\$ 26,528	\$ 26,526	\$ 1,750
100	Supplies	\$ 19,243	\$ 24,243	\$ 25,055	\$ (5,000)
110	Materials	\$ 117,000	\$ 131,250	\$ 137,093	\$ (14,250)
120	Equipment	\$ 7,549	\$ 9,049	\$ 9,040	\$ (1,500)
130	Repairs	\$ 18,520	\$ 18,520	\$ 18,411	\$ -
140	Rentals	\$ 400	\$ 400	\$ 400	\$ -
150	Miscellaneous Services	\$ 905,000	\$ 920,000	\$ 919,676	\$ (15,000)
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTALS	\$ 2,965,029	\$ 3,293,337	\$ 3,332,188	\$ (328,308)

City of Pittsburgh

General Services - Facilities

2004 Operating Budget

Title	2004				2003			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Deputy Director-Facilities Management	1	32D	12	\$ 65,112	1	32D	12	\$ 65,112
Facilities Maintenance Supervisor	1	26E	12	\$ 53,057	1	26E	12	\$ 53,057
Project & Property Coordinator, As Needed	-	24E	-	\$ -	-	24E	12	\$ -
Contract Administrator	1	18E	12	\$ 38,026	1	18E	12	\$ 38,026
Contract Administrator, As Needed	-	18E	-	\$ -	-	18E	12	\$ -
Carpentry Foreman	1	43,971	12	\$ 43,971	1	43,971	12	\$ 43,971
Plumbing Maintenance Foreman	1	43,971	12	\$ 43,971	1	43,971	12	\$ 43,971
H.V.A.C. Foreman	1	43,971	12	\$ 43,971	1	43,971	12	\$ 43,971
Painting Foreman	1	42,270	12	\$ 42,270	1	42,270	12	\$ 42,270
Electrical Foreman	1	45,416	12	\$ 45,416	1	45,416	12	\$ 45,416
Stores Manager	1	19E	12	\$ 39,702	1	19E	12	\$ 39,702
Stores Clerk, As Needed	1	12D	12	\$ 29,353	-	12D	12	\$ -
Clerk-Typist 2	1	07D	12	\$ 25,759	1	07D	12	\$ 25,009
Clerk-Typist 2, As Needed	-	07D	-	\$ -	-	07D	12	\$ -
Clerk-Typist 2, Part Time	-	07A	-	\$ -	-	07A	1,500	\$ 16,954
Structural Iron Worker	-	-	-	\$ -	1	17.689	2,088	\$ 36,935
Truck Driver	1	16.679	2,080	\$ 33,013	1	15.811	2,088	\$ 33,013
Carpenter	6	18.189	12,480	\$ 226,999	8	17.189	16,704	\$ 287,125
Carpenter, As Needed	-	18.189	-	\$ -	-	17.189	-	\$ -
Plumber	4	18.745	8,320	\$ 155,958	4	17.729	8,352	\$ 148,073
Plumber, As Needed	-	18.745	-	\$ -	-	17.729	-	\$ -
Painter	-	-	-	\$ -	4	16.829	8,352	\$ 140,556
Painter, As Needed	-	17.818	-	\$ -	-	16.829	-	\$ -
Electrician	7	19.263	14,560	\$ 280,469	7	18.239	14,616	\$ 266,581
Electrician, As Needed	-	19.263	-	\$ -	-	18.239	-	\$ -
Glazier	1	17.694	2,080	\$ 34,888	1	16.709	2,088	\$ 34,888
Glazier, As Needed	-	17.694	-	\$ -	-	16.709	-	\$ -
Steamfitter	6	18.415	12,480	\$ 229,819	6	17.409	12,528	\$ 218,100
Bricklayer	-	18.735	-	\$ -	1	17.719	2,088	\$ 36,997

City of Pittsburgh
2004 Operating Budget

General Services - Facilities

Title	2004				2003			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Bricklayer, As Needed	-	18.735	-	\$ -	-	17.719	-	\$ -
Roofer	-	17.736	-	\$ -	1	16.749	2,088	\$ 34,972
Roofer, As Needed	-	17.736	-	\$ -	-	16.749	-	\$ -
Laborer	1	15.116	2,080	\$ 31,441	2	14.206	4,176	\$ 59,324
Laborer, As Needed	-	15.116	-	\$ -	-	14.206	-	\$ -
General Laborer	2	16.847	4,160	\$ 70,084	2	15.886	4,176	\$ 66,340
General Laborer, As Needed	-	16.847	-	\$ -	-	15.886	-	\$ -
Stationary Engineer	1	17.849	2,080	\$ 37,126	1	16.859	2,088	\$ 35,202
Custodial Work Supervisor	2	34,789	12	\$ 67,552	2	33776	12	\$ 67,552
Custodian - Heavy	7	14.619	14,560	\$ 212,853	7	13.723	14,616	\$ 200,575
Custodian - Light	1	14.293	2,080	\$ 29,729	3	13.407	6,264	\$ 83,981
Custodian - Light, As Needed	-	14.293	-	\$ -	-	13.407	-	\$ -
TOTALS	50			\$ 1,880,539	61			\$ 2,207,673

City of Pittsburgh

General Services - Facilities

2004 Operating Budget

Account Description	Account	2004 Budget	2003 Budget	2002 Actual
Salaries-regular	511000	\$ 1,880,539	\$ 2,207,673	\$ 2,237,969
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (57,500)	\$ (98,826)	\$ (98,826)
Less Carryforward Payroll		\$ -	\$ -	\$ -
		<u>\$ 1,823,039</u>	<u>\$ 2,108,847</u>	<u>\$ 2,139,143</u>

General Services



Bureau of Fleet Management

City of Pittsburgh

General Services - Fleet

2004 Operating Budget

Subclass Description	2004 Budget	2003 Budget	2002 Actual	Change
10 Salaries	\$ 2,346,837	\$ 2,594,240	\$ 2,562,410	\$ (247,403)
20 Premium Pay	\$ 195,000	\$ 215,000	\$ 188,343	\$ (20,000)
30 Education and Training	\$ 2,000	\$ 12,000	\$ 6,505	\$ (10,000)
40 Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50 Uniforms	\$ 46,150	\$ 48,650	\$ 48,647	\$ (2,500)
100 Supplies	\$ 2,790,600	\$ 2,795,600	\$ 2,801,243	\$ (5,000)
110 Materials	\$ 33,120	\$ 37,500	\$ 44,250	\$ (4,380)
120 Equipment	\$ 336,000	\$ 339,000	\$ 336,609	\$ (3,000)
130 Repairs	\$ 914,250	\$ 910,000	\$ 909,922	\$ 4,250
140 Rentals	\$ 12,000	\$ 12,000	\$ 11,977	\$ -
150 Miscellaneous Services	\$ 271,000	\$ 251,000	\$ 264,414	\$ 20,000
160 Utilities	\$ -	\$ -	\$ -	\$ -
170 Judgments	\$ -	\$ -	\$ -	\$ -
180 Pension	\$ -	\$ -	\$ -	\$ -
200 Debt Service	\$ -	\$ -	\$ -	\$ -
210 Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300 GF Grants	\$ -	\$ -	\$ -	\$ -
350 GF Projects	\$ -	\$ -	\$ -	\$ -
400 Transfers	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 6,946,957	\$ 7,214,990	\$ 7,174,320	\$ (268,033)

City of Pittsburgh
2004 Operating Budget

General Services - Fleet

Title	2004				2003			
	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	\$ 65,112
Operation Systems Manager	1	26G	12	\$ 57,687	1	26G	12	\$ 57,687
Fleet Maintenance Supervisor	1	22F	12	\$ 46,970	2	22F	12	\$ 93,940
Motorpool Supervisor, As Needed	-	13E	-	\$ -	-	13E	12	\$ -
Account Clerk	1	10D	12	\$ 27,752	1	10D	12	\$ 26,944
Account Clerk, As Needed	-	10D	-	\$ -	-	10D	12	\$ -
Clerk-Typist 2	1	07D	12	\$ 25,759	1	07D	12	\$ 25,009
Clerk 2, As Needed	1	06D	12	\$ 25,207	-	06D	12	\$ -
Motor Pool Coordinator	1	10D	12	\$ 27,752	1	10D	12	\$ 26,944
Clerk Typist 1	1	06D	12	\$ 25,207	1	06D	12	\$ 24,473
Mechanic Working Foreman	5	\$ 43,538	12	\$ 217,690	5	\$ 42,270	12	\$ 211,350
Mechanic Working Foreman, As Needed	-	\$ 43,538	-	\$ -	-	\$ 42,270	-	\$ -
Parts Foreman	1	\$ 40,486	12	\$ 40,486	1	\$ 39,307	12	\$ 39,307
Automotive Maintenance Specialist	35	18.333	72,800	\$ 1,334,642	36	17.329	75,168	\$ 1,302,586
Automotive Maintenance Specialist, As Needed	-	18.333	-	\$ -	-	17.329	-	\$ -
Body And Fender Specialist	-	18.333	-	\$ -	4	17.329	8,352	\$ 144,732
Motorcycle Maintenance Specialist	1	18.333	2,080	\$ 38,133	1	17.329	2,088	\$ 36,183
Motorcycle Maintenance Specialist, As Needed	-	18.333	-	\$ -	-	17.329	-	\$ -
Road Service Driver	2	17.024	4,160	\$ 70,820	5	16.058	10,440	\$ 167,646
Road Service Driver, As Needed	-	17.024	-	\$ -	-	16.058	-	\$ -
Preventive Maintenance Specialist	3	15.899	6,240	\$ 99,210	3	14.966	6,264	\$ 93,747
Preventive Maintenance Specialist, As Needed	-	15.899	-	\$ -	-	14.966	-	\$ -
Parts Specialist	6	15.652	12,480	\$ 195,337	7	14.726	14,616	\$ 215,235
Laborer	5	15.116	10,400	\$ 157,206	6	14.206	12,528	\$ 177,973
Laborer, As Needed	-	15.116	-	\$ -	-	14.206	-	\$ -
TOTALS	66			\$ 2,454,970	76			\$ 2,708,868

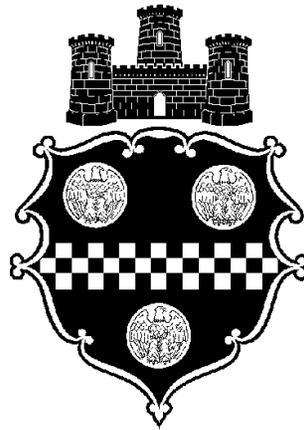
City of Pittsburgh

General Services - Fleet

2004 Operating Budget

Account Description	Account	2004 Budget	2003 Budget	2002 Actual
Salaries-regular	511000	\$ 2,454,970	\$ 2,708,868	\$ 2,677,067
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (108,133)	\$ (114,628)	\$ (114,658)
Fleet Outsourcing		\$ -	\$ -	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -
		\$ 2,346,837	\$ 2,594,240	\$ 2,562,409

General Services



Bureau of Telecommunications

City of Pittsburgh

General Services - Telecommunications

2004 Operating Budget

Subclass	Description	2004 Budget	2003 Budget	2002 Actual	Change
10	Salaries	\$ 516,188	\$ 484,986	\$ 459,138	\$ 31,202
20	Premium Pay	\$ 15,000	\$ 35,000	\$ 33,038	\$ (20,000)
30	Education and Training	\$ -	\$ 20,500	\$ 7,922	\$ (20,500)
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 25,000	\$ 45,000	\$ 53,036	\$ (20,000)
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 85,000	\$ 165,000	\$ 316,940	\$ (80,000)
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 54,000	\$ 66,500	\$ 54,473	\$ (12,500)
160	Utilities	\$ -	\$ -	\$ 29,523	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTALS	\$ 695,188	\$ 816,986	\$ 954,070	\$ (121,798)

City of Pittsburgh
2004 Operating Budget

General Services - Telecommunications

Title	2004				2003			
	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	\$ 28,243
Administration & Regulation Manager	1	27E	12	\$ 55,162	1	27E	12	\$ 55,162
Administration & Regulation Manager, A.N.	-	27E	-	\$ -	-	27E	12	\$ -
Accountant 1	1	13D	12	\$ 30,336	1	13D	12	\$ 29,452
Account Clerk, As Needed	-	10D	-	\$ -	-	10D	12	\$ -
Clerk-Typist 2	1	07D	12	\$ 25,759	1	07D	12	\$ 25,009
Clerk-Typist 2, As Needed	-	07D	-	\$ -	-	07D	12	\$ -
Telecommunications Inspector	2	16D	12	\$ 67,698	2	16D	12	\$ 65,726
Senior Telecommunications Inspector	1	22E	12	\$ 43,441	1	22E	12	\$ 42,176
T.V. Manager	1	27E	12	\$ 55,162	1	27E	12	\$ 55,162
T.V. Production Coordinator, As Needed	-	22E	-	\$ -	-	22E	12	\$ -
Assistant Producer/Script Writer	2	15D	12	\$ 65,284	2	15D	12	\$ 63,382
Assistant Producer/Script Writer, As Needed	-	15D	-	\$ -	-	15D	12	\$ -
T.V. Production Technician	2	13D	12	\$ 60,672	2	13D	12	\$ 58,904
T.V. Production Technician, As Needed	-	13D	-	\$ -	-	13D	12	\$ -
Editor/Videographer	1	18D	12	\$ 36,259	1	18D	12	\$ 35,203
Editor/Videographer, As Needed	-	18D	-	\$ -	-	18D	12	\$ -
Videographer	2	13D	12	\$ 60,672	2	13D	12	\$ 58,904
Videographer, As Needed	-	13D	-	\$ -	-	13D	12	\$ -
TOTALS	15			\$ 528,688	15			\$ 517,323

City of Pittsburgh

General Services - Telecommunications

2004 Operating Budget

Account Description	Account	2004 Budget	2003 Budget	2002 Actual
Salaries-regular	511000	\$ 528,688	\$ 517,323	\$ 479,679
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (12,500)	\$ (32,337)	\$ (20,541)
Less Carryforward Payroll		\$ -	\$ -	\$ -
		\$ 516,188	\$ 484,986	\$ 459,138

Department of Public Safety
Bureau of
Administration



City of Pittsburgh

Public Safety Administration

2004 Operating Budget

Subclass	Description	2004 Budget	2003 Budget	2002 Actual	Change
10	Salaries	\$ 240,980	\$ 505,507	\$ 474,896	\$ (264,527)
20	Premium Pay	\$ -	\$ 10,000	\$ 12,801	\$ (10,000)
30	Education and Training	\$ -	\$ 4,000	\$ 2,985	\$ (4,000)
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ -	\$ 7,500	\$ 9,182	\$ (7,500)
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 106,000	\$ 206,000	\$ 178,725	\$ (100,000)
130	Repairs	\$ -	\$ 1,000	\$ -	\$ (1,000)
140	Rentals	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ -	\$ 512,000	\$ 907,377	\$ (512,000)
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 346,980	\$ 1,246,007	\$ 1,585,965	\$ (899,027)

City of Pittsburgh
2004 Operating Budget

Public Safety Administration

Title	2004				2003			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Public Safety Management Supervisor	-	30E	-	\$ -	1	30E	12	\$ 62,625
Secretary	-	14E	-	\$ -	-	14E	-	\$ -
Youth Policy Coordinator	1	27E	12	\$ 55,162	1	27E	12	\$ 55,162
Youth Policy Specialist	-	22E	-	\$ -	-	22E	-	\$ -
Secretary-Youth Policy	1	14E	12	\$ 32,603	1	14E	12	\$ 32,603
Administrative Aide	-	12E	-	\$ -	1	12E	12	\$ 30,236
Administrative Aide, As Needed	-	22G	-	\$ -	-	22G	-	\$ -
Radio Technician	2	16.409	4,160	\$ 68,261	2	16.409	4,176	\$ 68,524
Skilled Laborer	1	15.166	2,080	\$ 31,545	1	15.166	2,088	\$ 31,667
Audio Visual Coordinator	1	20G	12	\$ 45,027	1	20G	12	\$ 45,027
Photographer	1	10D	12	\$ 27,752	1	10D	12	\$ 26,944
Clerk Typist 2	-	07D	12	\$ -	2	07D	12	\$ 50,018
Clerk-Typist 2, Part-Time	-	07A	1,500	\$ 17,463	-	07A	3,000	\$ 33,909
Clerk-Typist 1	1	06D	12	\$ 25,207	1	06D	12	\$ 24,473
Clerk-Typist 1, Part-Time	-	06A	1,500	\$ 17,135	-	06A	3,000	\$ 33,271
Clerk-Typist 1, As Needed	-	06D	-	\$ -	-	06D	-	\$ -
Intern, As Needed	-	5.15-9.00	1,500	\$ 13,500	-	5.15-9.00	3,000	\$ 27,000
TOTALS	8			\$ 333,655	12			\$ 521,459

City of Pittsburgh

Public Safety Administration

2004 Operating Budget

Account Description	Account	2004 Budget	2003 Budget	2002 Actual
Salaries-regular	511000	\$ 333,655	\$ 521,459	\$ 474,896
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (5,000)	\$ (15,952)	\$ -
Less CDBG Reimbursement		\$ (87,675)	\$ -	\$ -
		\$ 240,980	\$ 505,507	\$ 474,896

City of Pittsburgh

Emergency Operations Center

2004 Operating Budget

Subc Description	2004 Budget	2003 Budget
BEGINNING BALANCE	\$ 600,000	\$ 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	\$ 3,026,124	\$ 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	\$ -	\$ -
Total Expenditures	\$ 4,166,874	\$ 3,933,990
ENDING BALANCE	\$ 33,126	\$ 3,347

City of Pittsburgh

Emergency Operations Center

2004 Operating Budget

Title	2004				2003			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Chief, Communication Services	1	35E	12	\$ 77,495	1	35E	12	\$ 77,495
Assistant Chief, As Needed	-	29E	-	\$ -	-	29E	-	\$ -
Communications Operations Supervisor	1	27E	12	\$ 55,162	1	27E	12	\$ 55,162
Communications Operations Supervisor, As Needed	-	27E	-	\$ -	-	27E	-	\$ -
Telecommunications Manager	1	27E	12	\$ 55,162	1	27E	12	\$ 55,162
Communication Shift Supervisor	9	19F	12	\$ 372,537	9	19F	12	\$ 372,537
Communication Shift Supervisor, As Needed	-	17E	-	\$ -	-	17E	-	\$ -
Telecommunications Officer	63	17D	12	\$ 2,199,015	63	17D	12	\$ 2,134,944
Telecommunications Officer, As Needed	-	16D	-	\$ -	-	16D	-	\$ -
Dispatcher, As Needed	-	10A	-	\$ -	-	10A	-	\$ -
Dispatcher, Part Time	-	10A	18,000	\$ 222,914	-	10A	18,000	\$ 216,424
Clerk-Typist 2, As Needed	-	07D	-	\$ -	-	07D	-	\$ -
Clerk-Typist 2, Part-Time	-	07A	1,500	\$ 17,463	-	07A	1,500	\$ 16,954
Clerk Stenographer 1	1	08D	12	\$ 26,376	1	08D	12	\$ 25,608
TOTALS	76			\$ 3,026,124	76			\$ 2,954,286

City of Pittsburgh

Emergency Operations Center

2004 Operating Budget

Account Description	Account	2004 Budget	2003 Budget
Salaries-regular	511000	\$ 3,026,124	\$ 2,954,287
Salaries-longevity	512100	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -
Vacancy Allowance		\$ -	\$ -
		<hr/>	<hr/>
		\$ 3,026,124	\$ 2,954,287

Department of Public Safety
Bureau of Emergency
Medical Services



City of Pittsburgh

PS-Emergency Medical Services Bureau

2004 Operating Budget

Subclass	Description	2004 Budget	2003 Budget	2002 Actual	Change
10	Salaries	\$ 8,889,726	\$ 7,641,471	\$ 8,624,332	\$ 1,248,255
20	Premium Pay	\$ 2,114,939	\$ 2,273,980	\$ 2,207,748	\$ (159,041)
30	Education and Training	\$ 14,000	\$ 14,000	\$ 18,360	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 121,550	\$ 133,250	\$ 125,800	\$ (11,700)
100	Supplies	\$ 215,450	\$ 216,950	\$ 253,601	\$ (1,500)
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 125,518	\$ 55,500	\$ 131,566	\$ 70,018
130	Repairs	\$ 54,500	\$ 64,500	\$ 48,833	\$ (10,000)
140	Rentals	\$ 2,700	\$ 3,700	\$ 2,422	\$ (1,000)
150	Miscellaneous Services	\$ 103,007	\$ 96,200	\$ 90,698	\$ 6,807
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 11,641,390	\$ 10,499,551	\$ 11,503,360	\$ 1,141,839

City of Pittsburgh

PS-Emergency Medical Services Bureau

2004 Operating Budget

Title	2004				2003			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
EMS Chief	1	35G	12	\$ 85,292	1	35G	12	\$ 85,292
Deputy Chief	1	34G	12	\$ 81,505	1	34G	12	\$ 81,505
Assistant Chief	1	32G	12	\$ 73,135	1	32G	12	\$ 73,135
Assistant Chief	1	29G	12	\$ 65,112	1	29G	12	\$ 65,112
Division Chief	1	29G	12	\$ 65,112	1	29G	12	\$ 65,112
District Chief	10	29F	12	\$ 626,250	10	29F	12	\$ 626,250
District Chief, As Needed	-	28E	-	\$ -	-	28E	-	\$ -
Patient Care Coordinator	1	25E	12	\$ 50,897	1	25E	12	\$ 50,897
EMS Billing Supervisor	1	15E	12	\$ 33,843	1	15E	12	\$ 33,843
Supervisory Clerk	1	12E	12	\$ 30,236	1	12E	12	\$ 30,236
Account Clerk	2	10D	12	\$ 55,504	2	10D	12	\$ 53,888
Account Clerk, As Needed	-	10D	-	\$ -	-	10D	-	\$ -
Clerk-Typist 2	1	07D	12	\$ 25,759	1	07D	12	\$ 25,009
Clerk-Typist 2, As Needed	-	07D	-	\$ -	-	07D	-	\$ -
Clerk-Typist 2, Part-Time	-	07A	7,500	\$ 87,314	-	07A	12,000	\$ 135,635
Laborer	2	\$ 15.116	4,160	\$ 62,883	2	\$ 14.206	4,176	\$ 59,324
Crew Chief	53	\$ 23.599	110,240	\$ 2,601,554	53	\$ 22.691	110,664	\$ 2,511,077
Crew Chief, As Needed	-	-	-	\$ -	-	-	-	\$ -
Paramedic Fifth Year	98	\$ 21.944	203,840	\$ 4,473,065	93	\$ 21.100	194,184	\$ 4,097,282
Paramedic Fifth Year, As Needed	-	-	-	\$ -	-	-	-	\$ -
Paramedic Fourth Year	6	\$ 19.707	12,480	\$ 245,943	-	\$ 19.133	-	\$ -
Paramedic Fourth Year, As Needed	-	-	-	\$ -	-	-	-	\$ -
Paramedic Third Year	-	\$ 17.362	-	\$ -	7	\$ 16.857	14,616	\$ 246,382
Paramedic Third Year, As Needed	-	-	-	\$ -	-	-	-	\$ -
Paramedic Second Year	5	\$ 15.005	10,400	\$ 156,052	6	\$ 14.568	12,528	\$ 182,508
Paramedic Second Year, As Needed	-	-	-	\$ -	-	-	-	\$ -
Paramedic First Year	-	\$ 12.599	-	\$ -	3	\$ 12.233	6,264	\$ 76,628
Paramedic First Year, As Needed	-	-	-	\$ -	-	-	-	\$ -
Emergency Medical Technician Senior	-	-	-	\$ -	10	\$ 10.346	20,880	\$ 216,024
Emergency Medical Tech Senior, A.N.	-	\$ 10.656	-	\$ -	-	-	-	\$ -
Emergency Medical Technician 1	-	-	-	\$ -	14	\$ 10.147	29,232	\$ 296,617
Emergency Medical Technician 1, A.N.	-	\$ 10.45	-	\$ -	-	-	-	\$ -
Paramedic Trainee, As Needed	-	\$ 7.581	-	\$ -	-	\$ 7.360	-	\$ -
EMT Trainee, As Needed	-	\$ 7.316	-	\$ -	-	\$ 7.103	-	\$ -
TOTALS	185			\$ 8,819,456	209			\$ 9,011,756

City of Pittsburgh

PS-Emergency Medical Services Bureau

2004 Operating Budget

Account Description	Account	2004 Budget	2003 Budget	2002 Actual
Salaries-regular	511000	\$ 8,819,456	\$ 9,011,756	\$ 8,482,156
Salaries-longevity	512100	\$ 159,537	\$ 146,154	\$ 142,176
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (89,267)	\$ (300,000)	\$ -
Less Merger Savings		\$ -	\$ (1,216,439)	\$ -
		\$ 8,889,726	\$ 7,641,471	\$ 8,624,332

Department of Public Safety

Bureau of Police



City of Pittsburgh

Public Safety - Police

2004 Operating Budget

Subclass	Description	2004 Budget	2003 Budget	2002 Actual	Change
10	Salaries	\$ 53,367,486	\$ 59,023,667	\$ 60,125,345	\$ (5,656,181)
20	Premium Pay	\$ 6,600,000	\$ 9,145,809	\$ 7,330,993	\$ (2,545,809)
30	Education and Training	\$ 76,000	\$ 111,000	\$ 93,705	\$ (35,000)
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 879,125	\$ 974,750	\$ 1,200,131	\$ (95,625)
100	Supplies	\$ 295,980	\$ 293,220	\$ 354,201	\$ 2,760
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 139,000	\$ 160,000	\$ 95,720	\$ (21,000)
130	Repairs	\$ 8,000	\$ 8,000	\$ 7,072	\$ -
140	Rentals	\$ 139,758	\$ 114,758	\$ 113,477	\$ 25,000
150	Miscellaneous Services	\$ 1,662,907	\$ 1,831,760	\$ 1,684,129	\$ (168,853)
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ 778,000	\$ 500,000	\$ (778,000)
	TOTALS	\$ 63,168,256	\$ 72,440,964	\$ 71,504,774	\$ (9,272,708)

(1) Equipment reduced, reimbursement from COP TF # 2413 (\$10,000).

City of Pittsburgh
2004 Operating Budget

Public Safety - Police

Title	2004				2003			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Police Chief	1	37G	12	\$ 92,285	1	37G	12	\$ 92,285
Deputy Chief	1	\$ 87,174	12	\$ 87,174	1	\$ 84,252	12	\$ 84,252
Assistant Chief Of Police	3	\$ 82,062	12	\$ 246,186	3	\$ 78,906	12	\$ 236,718
Assistant Chief Of Police, As Needed	-	31G	-	\$ -	-	31G	-	\$ -
Commander	11	\$ 72,944	12	\$ 802,384	14	\$ 70,139	12	\$ 981,946
Commander, As Needed	-	\$ 72,944	-	\$ -	-	\$ 70,139	-	\$ -
Police Lieutenant	26	\$ 65,345	12	\$ 1,698,970	36	\$ 60,990	12	\$ 2,195,639
Police Lieutenant, As Needed	-	\$ 65,345	-	\$ -	-	\$ 60,990	12	\$ -
Police Sergeant	77	\$ 58,084	12	\$ 4,472,468	100	\$ 54,213	12	\$ 5,421,312
Police Sergeant, As Needed	-	\$ 58,084	-	\$ -	-	\$ 54,213	-	\$ -
Detective - First Grade	-	\$ 54,763	22,880	\$ 34,452	-	\$ 51,113	22,880	\$ 32,146
Detective	-	\$ 53,954	293,280	\$ 327,543	-	\$ 50,358	336,960	\$ 351,112
Master Police Officer	-	\$ 53,954	272,423	\$ 303,833	-	\$ 50,358	314,080	\$ 327,271
Police Officer Fourth Year	770	\$ 51,631	12	\$ 39,755,870	763	\$ 48,190	12	\$ 36,747,692
Police Officer Fourth Year, As Needed	-	\$ 51,631	-	\$ -	-	\$ 48,190	-	\$ -
Police Officer Third Year	10	\$ 46,468	12	\$ 464,680	84	\$ 43,371	12	\$ 3,869,967
Police Officer Third Year, As Needed	-	\$ 46,468	-	\$ -	-	\$ 43,371	-	\$ -
Police Officer Second Year	-	\$ 41,306	-	\$ -	69	\$ 38,553	12	\$ 2,773,720
Police Officer Second Year, As Needed	-	\$ 41,306	-	\$ -	-	\$ 38,553	-	\$ -
Police Officer First Year	-	\$ 36,142	-	\$ -	-	\$ 33,733	-	\$ -
Police Officer First Year, As Needed	-	\$ 36,142	-	\$ -	-	\$ 33,733	-	\$ -
Police Recruit	-	\$ 13.160	-	\$ -	-	\$ 12.164	-	\$ -
Police Recruit, As Needed	-	\$ 13.160	-	\$ -	-	\$ 12.164	-	\$ -
School Crossing Guard Supervisor	1	19E	12	\$ 39,702	1	19E	12	\$ 39,702
School Crossing Guard Supervisor, As Needed	-	19E	-	\$ -	-	19E	-	\$ -
School Crossing Guard Asst. Supervisor	1	15E	12	\$ 33,843	2	15E	12	\$ 67,686
School Crossing Guard Asst. Supervisor, As Needed	-	15E	-	\$ -	-	15E	-	\$ -
School Crossing Guard Regular (210 Days)	159	\$ 60.61	43,058	\$ 2,023,768	205	\$ 60.61	43,058	\$ 2,609,261
School Crossing Guard Substitute, As Needed	-	\$ 57.32	0	\$ -	-	\$ 57.32	3,179	\$ 182,220
Public Information Officer	1	34E	12	\$ 73,135	1	34E	12	\$ 73,135
Police Legal Advisor	1	26E	12	\$ 53,057	1	26E	12	\$ 53,057

City of Pittsburgh

Public Safety - Police

2004 Operating Budget

Title	2004				2003			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Manager Of Professional Development	-	34E	-	\$ -	1	34E	12	\$ 73,135
Manager Personnel & Finance	1	30E	12	\$ 62,625	1	30E	12	\$ 62,625
Fitness Coordinator	1	12E	12	\$ 30,236	1	12E	12	\$ 30,236
Fitness Coordinator, As Needed	-	12E	-	\$ -	-	12E	-	\$ -
Network Analyst 1	1	22D	12	\$ 41,904	1	22D	12	\$ 40,684
Secretary	1	14E	12	\$ 32,603	1	14E	12	\$ 32,603
Chief Clerk 1	1	18E	12	\$ 38,026	1	18E	12	\$ 38,026
Chief Clerk 1, As Needed	-	18E	-	\$ -	-	18E	-	\$ -
Supervisory Clerk	1	12E	12	\$ 30,236	1	12E	12	\$ 30,236
Supervisory Clerk, As Needed	-	12E	-	\$ -	-	12E	-	\$ -
Accountant 1	1	13D	12	\$ 30,336	1	13D	12	\$ 29,452
Account Clerk	7	10D	12	\$ 194,264	7	10D	12	\$ 188,608
Account Clerk, As Needed	-	10D	-	\$ -	-	10D	-	\$ -
Cashier 1	1	10D	12	\$ 27,752	1	10D	12	\$ 26,944
Cashier 1, As Needed	-	10D	-	\$ -	-	10D	-	\$ -
Cashier 1, Part Time	-	10A	1,500	\$ 18,576	-	10A	1,500	\$ 18,035
Clerk Stenographer 3	3	11D	12	\$ 84,729	-	11D	-	\$ -
Clerk Stenographer 2	-	09D	-	\$ -	1	09D	12	\$ 26,259
Clerk Stenographer 2, As Needed	-	09D	-	\$ -	-	09D	-	\$ -
Clerk-Typist 2	7	07D	12	\$ 180,313	6	07D	12	\$ 150,054
Clerk-Typist 2, As Needed	-	07D	-	\$ -	-	07D	-	\$ -
Clerk-Typist 2, Part Time	-	07A	-	\$ -	-	07A	1,500	\$ 16,954
Clerk-Typist 1	9	06D	12	\$ 226,863	28	06D	12	\$ 685,244
Clerical Specialist 1	30	08D	12	\$ 791,280	12	08D	12	\$ 307,294
Clerk-Typist 1, As Needed	-	06D	-	\$ -	-	06D	-	\$ -
Clerical Specialist 1, Part Time	-	08A	4,500	\$ 53,415	-	08A	-	\$ -
Clerk 2, Part Time	-	06A	1,500	\$ 34,260	-	06A	-	\$ -
Clerk-Typist 1, Part Time	-	06A	-	\$ -	-	06A	7,500	\$ 83,178
Clerk 2	4	06D	12	\$ 100,828	4	06D	12	\$ 97,892
TOTALS	1,130			\$ 52,487,596	1,348			\$ 58,076,580

City of Pittsburgh

Public Safety--Police

2004 Operating Budget

Account Description	Account	2004 Budget	2003 Budget	2002 Actual	Police Operations
Salaries-regular	511000	\$ 52,487,596	\$ 58,076,580	\$ 55,798,813	\$ 48,052,485
Salaries-longevity	512100	\$ 4,276,890	\$ 4,196,087	\$ 4,184,318	\$ 3,380,872
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ 168,000	\$ 131,000	\$ 142,214	\$ 168,000
Less Worker's Compensation Indemnity		\$ -	\$ (900,000)	\$ -	\$ -
Less Vacancy Allowance		\$ (500,000)	\$ (2,130,000)	\$ -	\$ (500,000)
Less LLEBG Subsidy for Civilians		\$ (350,000)	\$ (350,000)	\$ -	\$ (350,000)
Less School Guard Reimbursement		\$ (2,000,000)	\$ -	\$ -	\$ (2,000,000)
Less Reimbursement from TF		\$ (715,000)	\$ -	\$ -	\$ (495,000)
		\$ 53,367,486	\$ 59,023,667	\$ 60,125,345	\$ 48,256,357

(1) Trust Fund Reimbursement from Auto Theft TF # 2402, Confiscated Narcotics TF #2416, DARE TF # 2425, Public Safety Training TF # 2469 and Federal Task Force TF # 2440.

2004 Operating Budget

Subclass Description	2004 Budget	2003 Budget
BEGINNING BALANCE	\$ 115,000	\$ 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	\$ 1,556,000	\$ 778,000
Federal and state grants	\$ -	\$ -
Reimbursement CDBG	\$ -	\$ -
Act 77-operational support	\$ -	\$ -
Miscellaneous	\$ -	\$ -
Operating transfers	\$ -	\$ 778,000
Other Financing Sources	\$ -	\$ -
Total Revenues	\$ 1,556,000	\$ 1,556,000
EXPENDITURES		
10 Salaries	\$ 1,302,923	\$ 1,118,999
20 Premium Pay	\$ 220,000	\$ 220,000
30 Education and Training	\$ 1,000	\$ 1,000
40 Fringe Benefits	\$ -	\$ -
50 Uniforms	\$ -	\$ -
100 Supplies	\$ 26,500	\$ 26,500
110 Materials	\$ -	\$ -
120 Equipment	\$ 5,000	\$ 5,000
130 Repairs	\$ 6,000	\$ 6,000
140 Rentals	\$ 11,500	\$ 11,500
150 Miscellaneous Services	\$ 92,000	\$ 92,000
160 Utilities	\$ -	\$ -
170 Judgments	\$ -	\$ -
180 Pension	\$ -	\$ -
200 Debt Service	\$ -	\$ -
210 Debt Service Subsidy	\$ -	\$ -
300 GF Grants	\$ -	\$ -
350 GF Projects	\$ -	\$ -
400 Transfers	\$ 75,000	\$ 75,000
Total Expenditures	\$ 1,739,923	\$ 1,555,999
ENDING BALANCE	\$ (68,923)	\$ 130,990

City of Pittsburgh

City-County Integrated Identification Program

2004 Operating Budget

Title	2004				2003			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Commander	1	\$ 72,944	12	\$ 72,944	-	\$ 67,768	12	\$ -
Support Services Manager	1	34E	12	\$ 73,135	-	-	-	\$ -
Clerk-Typist 1	-	06D	-	\$ -	1	06D	12	\$ 24,473
Clerk-Typist 1, As Needed	-	06D	-	\$ -	-	06D	-	\$ -
Clerk-Typist 1, Part-Time	-	06A	1,500	\$ 17,135	-	06A	4,500	\$ 49,907
Support Services Shift Supervisor	2	21E	12	\$ 86,324	2	21E	12	\$ 86,324
Lead Identification Officer	5	17D	12	\$ 174,525	5	17D	12	\$ 169,440
Lead Identification Officer, As Needed	-	17D	-	\$ -	-	17D	-	\$ -
Identification Officer	13	16D	12	\$ 440,037	13	16D	12	\$ 427,219
Identification Officer, As Needed	-	16D	-	\$ -	-	16D	-	\$ -
Fingerprint Technician, As Needed	-	10D	-	\$ -	-	10D	-	\$ -
Fingerprint Technician, Part-Time	-	10A	15,000	\$ 185,762	-	10A	15,000	\$ 180,353
Clerk-Typist 2	1	07D	12	\$ 25,759	1	07D	12	\$ 25,009
Clerk-Typist 2 A.N.	-	07D	-	\$ -	-	07D	-	\$ -
Clerk-Typist 2, Part Time	-	07A	1,500	\$ 17,463	-	07A	3,000	\$ 33,909
Clerical Specialist	7	08D	12	\$ 184,632	-	08D	-	\$ -
Clerk 2	1	06D	12	\$ 25,207	5	06D	12	\$ 122,365
TOTALS	31			\$ 1,302,923	27			\$ 1,118,999

City of Pittsburgh
2004 Operating Budget

City-County Integrated Identification Program
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Account Description	Account	2004 Budget		2003 Budget	
Salaries-regular	511000	\$	1,302,923	\$	1,118,999
Salaries-longevity	512100	\$	-	\$	-
Salaries-allowances	514400	\$	-	\$	-
Salaries-In Grade	515000	\$	-	\$	-
Vacancy Allowance		\$	-	\$	-
		\$	1,302,923	\$	1,118,999

Department of Public Safety

Bureau of Fire



City of Pittsburgh

Public Safety - Fire

2004 Operating Budget

Subclass	Description	2004 Budget	2003 Budget	2002 Actual	Change
10	Salaries	\$ 49,287,435	\$ 43,580,952	\$ 46,745,961	\$ 5,706,483
20	Premium Pay	\$ 10,630,935	\$ 7,659,661	\$ 8,000,901	\$ 2,971,274
30	Education and Training	\$ 13,187	\$ 25,487	\$ 11,336	\$ (12,300)
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 648,325	\$ 988,625	\$ 640,416	\$ (340,300)
100	Supplies	\$ 128,150	\$ 202,750	\$ 204,802	\$ (74,600)
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 27,108	\$ 62,300	\$ 44,463	\$ (35,192)
130	Repairs	\$ 40,000	\$ 40,000	\$ 24,963	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 136,235	\$ 238,000	\$ 121,691	\$ (101,765)
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 60,911,375	\$ 52,797,775	\$ 55,794,533	\$ 8,113,600

City of Pittsburgh

Public Safety-Fire

2004 Operating Budget

Title	2004				2003			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Fire Chief	1	35G	12	\$ 85,292	1	35G	12	\$ 85,292
Assistant Chief - Operations	1	\$ 80,096	12	\$ 80,096	1	\$ 77,015	12	\$ 77,015
Assistant Chief - Prevention	-	\$ 80,096	-	\$ -	1	\$ 77,015	12	\$ 77,015
Deputy Chief	5	\$ 80,716	12	\$ 403,580	5	\$ 77,612	12	\$ 388,060
Deputy Chief, As Needed	-	\$ 80,716	-	\$ -	-	\$ 77,612	-	\$ -
Battalion Chief	21	\$ 73,379	12	\$ 1,540,959	21	\$ 70,557	12	\$ 1,481,697
Battalion Chief, As Needed	-	\$ 73,379	-	\$ -	-	\$ 70,557	12	\$ -
Firefighter Instructor	6	\$ 66,708	12	\$ 400,248	6	\$ 64,142	12	\$ 384,852
Firefighter Instructor, As Needed	-	\$ 66,708	-	\$ -	-	\$ 64,142	-	\$ -
Fire Captain	137	\$ 60,643	12	\$ 8,490,020	140	\$ 58,311	12	\$ 8,163,540
Fire Captain, As Needed	-	\$ 60,643	-	\$ -	-	\$ 58,311	-	\$ -
Fire Lieutenant	43	\$ 55,130	12	\$ 2,370,590	43	\$ 53,010	12	\$ 2,279,430
Fire Lieutenant, As Needed	-	\$ 55,130	-	\$ -	-	\$ 53,010	-	\$ -
Master Firefighter	327	\$ 52,373	12	\$ 16,205,492	346	\$ 50,359	12	\$ 16,991,914
Firefighter Fourth Year	300	\$ 50,118	12	\$ 13,463,994	276	\$ 48,190	12	\$ 12,378,107
Firefighter Fourth Year, As Needed	-	\$ 50,118	-	\$ -	-	\$ 48,190	-	\$ -
Firefighter Third Year	-	\$ 44,483	12	\$ 810,568	32	\$ 42,772	12	\$ 1,392,423
Firefighter Third Year, As Needed	-	\$ 44,483	-	\$ -	-	\$ 42,772	-	\$ -
Firefighter Second Year	-	\$ 38,689	-	\$ -	-	\$ 37,201	12	\$ 687,284
Firefighter Second Year, As Needed	-	\$ 38,689	-	\$ -	-	\$ 37,201	-	\$ -
Firefighter First Year	-	\$ 32,890	-	\$ -	24	\$ 31,625	12	\$ 406,472
Firefighter First Year, As Needed	-	\$ 32,890	-	\$ -	-	\$ 31,625	-	\$ -
Firefighter Recruit	-	\$ 119	-	\$ -	-	\$ 115	-	\$ 192,360
Firefighter Recruit As Needed	-	\$ 119	-	\$ -	-	\$ 115	-	\$ -
Driving Pay Allowance	-	\$ 6	35,560	\$ 204,470	-	\$ 6	35,370	\$ 203,378
Detail Allowance	-	\$ 4	6,000	\$ 21,000	-	\$ 4	6,000	\$ 21,000
Hazmat	-	\$ 2	5,856	\$ 11,126	-	\$ 2	5,824	\$ 11,066
First Responder	-	\$ 2	125,172	\$ 275,378	-	\$ 2	124,488	\$ 273,874
Manager Personnel & Finance	1	29E	12	\$ 60,130	1	29E	12	\$ 60,130

City of Pittsburgh

Public Safety-Fire

2004 Operating Budget

Title	2004				2003			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Clerk-Typist 2	1	07D	12	\$ 25,759	2	07D	12	\$ 50,018
Chief Clerk 1	1	18G	12	\$ 41,393	1	18G	12	\$ 41,393
Clerk-Stenographer 3	1	11D	12	\$ 28,243	1	11D	12	\$ 28,243
Clerk Stenographer 1	-	08D	-	\$ -	-	08D	-	\$ -
Account Clerk	4	10D	12	\$ 111,008	4	10D	12	\$ 107,776
Account Clerk, As Needed	-	10D	-	\$ -	-	10D	-	\$ -
Clerk Typist 2, As Needed	-	07D	-	\$ -	-	07D	-	\$ -
TOTALS	849			\$ 44,629,345	905			\$ 45,782,339

City of Pittsburgh
2004 Operating Budget

Public Safety-Fire

Account Description	Account	2004 Budget	2003 Budget	2002 Actual
Salaries-regular	511000	\$ 44,629,345	\$ 45,782,339	\$ 44,097,273
Salaries-longevity	512100	\$ 4,974,725	\$ 3,975,952	\$ 2,305,746
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ 296,142	\$ 274,638	\$ 342,942
Vacation Buy-back		\$ 387,223	\$ 358,000	\$ -
Vacancy Allowance		\$ (1,000,000)	\$ (526,416)	\$ -
Less Fire Reduction Plan		\$ -	\$ (6,283,561)	\$ -
		\$ 49,287,435	\$ 43,580,952	\$ 46,745,961

Department of Public Safety
Bureau of
Building Inspection



City of Pittsburgh

PS- Bureau of Building Inspection

2004 Operating Budget

Subclass	Description	2004 Budget	2003 Budget	2002 Actual	Change
10	Salaries	\$ 2,551,540	\$ 2,424,546	\$ 2,327,539	\$ 126,994
20	Premium Pay	\$ 5,000	\$ 5,000	\$ 9,112	\$ -
30	Education and Training	\$ 7,700	\$ 16,000	\$ 7,038	\$ (8,300)
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 13,500	\$ 15,000	\$ 10,459	\$ (1,500)
100	Supplies	\$ 13,500	\$ 18,500	\$ 12,921	\$ (5,000)
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 9,200	\$ 18,000	\$ 18,405	\$ (8,800)
130	Repairs	\$ 700	\$ 700	\$ 65	\$ -
140	Rentals	\$ 6,000	\$ 6,000	\$ 2,455	\$ -
150	Miscellaneous Services	\$ 128,962	\$ 117,950	\$ 103,272	\$ 11,012
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 2,736,102	\$ 2,621,696	\$ 2,491,265	\$ 114,406

Miscellaneous Services reflects a \$30,000 reduction due to reimbursement from BBI Code Trust Fund # 2409.

City of Pittsburgh
2004 Operating Budget

PS- Bureau of Building Inspection

Title	2004				2003			
	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	35E	12	\$ 77,495
Assistant Chief-Building Inspection	1	32G	12	\$ 62,625	1	32G	12	\$ 62,625
Assistant Chief-Building Inspection, As Needed	-	28G	-	\$ -	-	28G	-	\$ -
Administrative Aide	1	22G	12	\$ 48,923	1	22G	12	\$ 48,923
Chief Clerk 1	1	18G	12	\$ 41,393	1	18G	12	\$ 41,393
Clerk-Stenographer 1	1	08D	12	\$ 26,376	1	08D	12	\$ 25,608
Clerk-Typist 2	5	07D	12	\$ 128,795	5	07D	12	\$ 125,045
Clerk-Typist 2, As Needed	-	07D	-	\$ -	-	07D	-	\$ -
Clerk-Typist 1	1	06D	12	\$ 25,207	1	06D	12	\$ 24,473
Clerk-Typist 1, As Needed	-	06D	-	\$ -	-	06D	-	\$ -
Clerk-Typist 1, Part Time	-	06A	1,500	\$ 17,135	-	06A	1,500	\$ 16,636
Clerk 2	1	06D	12	\$ 25,207	1	06D	12	\$ 24,473
Clerk 2, As Needed	-	06D	-	\$ -	-	06D	-	\$ -
Account Clerk	2	10D	12	\$ 55,504	2	10D	12	\$ 53,888
Building Plan Examining Engineer	2	23E	12	\$ 93,940	2	23E	12	\$ 93,940
Building Plan Examining Engineer, As Needed	-	23E	-	\$ -	-	23E	-	\$ -
Plan Examining Specialist	-	23E	-	\$ -	1	23E	12	\$ 46,970
Plan Examining Specialist, As Needed	-	23E	-	\$ -	-	23E	-	\$ -
Master Code Official, As Needed	-	24E	-	\$ -	-	24E	-	\$ -
Master Code Official	1	24E	12	\$ 48,923	-	24E	-	\$ -
Field Operations Manager	1	25E	12	\$ 50,897	1	25E	12	\$ 50,897
Assistant Chief - Code Enforcement	1	28G	12	\$ 62,625	1	28G	12	\$ 62,625
Demolition Manager	1	25E	12	\$ 50,897	1	25E	12	\$ 50,897
Project Chief	3	22E	12	\$ 135,081	3	22E	12	\$ 135,081

City of Pittsburgh
2004 Operating Budget

PS- Bureau of Building Inspection

Title	2004				2003			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Project Chief, As Needed	-	22E	-	\$ -	-	22E	-	\$ -
Senior Inspector 2	22	21D	12	\$ 889,768	20	21D	12	\$ 785,320
Senior Inspector 2, As Needed	-	21D	12	\$ -	-	21D	-	\$ -
Senior Inspector 1	3	20D	12	\$ 117,165	5	20D	12	\$ 189,585
Senior Inspector 1, As Needed	-	20D	-	\$ -	-	20D	-	\$ -
Electrical Wiring Inspector 1	-	20D	-	\$ -	-	20D	-	\$ -
Electrical Wiring Inspector 1, As Needed	-	20D	-	\$ -	-	20D	-	\$ -
Electrical Wiring Inspector 2	7	21D	12	\$ 283,108	7	21D	12	\$ 274,862
Electrical Wiring Inspector 2, As Needed	-	21D	-	\$ -	-	21D	-	\$ -
Code Inspector	9	15D	12	\$ 293,778	11	15D	12	\$ 348,601
Code Inspector, As Needed	-	15D	-	\$ -	-	15D	-	\$ -
Code Inspector 2, As Needed	-	16D	-	\$ -	-	16D	-	\$ -
Code Inspector 2	2	16D	12	\$ 67,698	-	16D	-	\$ -
TOTALS	66			\$ 2,602,540	66			\$ 2,539,337

City of Pittsburgh

PS- Bureau of Building Inspection

2004 Operating Budget

Account Description	Account	2004 Budget	2003 Budget	2002 Actual
Salaries-regular	511000	\$ 2,602,540	\$ 2,539,337	\$ 2,327,539
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (51,000)	\$ (114,791)	\$ -
		\$ -	\$ -	\$ -
		\$ 2,551,540	\$ 2,424,546	\$ 2,327,539

Engineering and Construction



City of Pittsburgh

Engineering and Construction

2004 Operating Budget

Subclass	Description	2004 Budget	2003 Budget	2002 Actual	Change
10	Salaries	\$ -	\$ 2,940,344	\$ -	\$ (2,940,344)
20	Premium Pay	\$ 25,000	\$ -	\$ -	\$ 25,000
30	Education and Training	\$ 550	\$ 700	\$ -	\$ (150)
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 24,650	\$ 36,300	\$ -	\$ (11,650)
110	Materials	\$ 6,100	\$ 9,840	\$ -	\$ (3,740)
120	Equipment	\$ 8,250	\$ 17,000	\$ -	\$ (8,750)
130	Repairs	\$ 1,500	\$ 2,600	\$ -	\$ (1,100)
140	Rentals	\$ 28,500	\$ 26,500	\$ -	\$ 2,000
150	Miscellaneous Services	\$ 16,828	\$ 15,600	\$ -	\$ 1,228
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgements	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 111,378	\$ 3,048,884	\$ -	\$ (2,937,506)

City of Pittsburgh

Engineering and Construction

2004 Operating Budget

Title	2004				2003			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Director	1	37G	12	\$ 92,285	1	37G	12	\$ 92,285
Deputy Director	-	-	-	\$ -	1	32G	12	\$ 73,135
Assistant Director-Engineering	1	32E	12	\$ 67,659	1	32E	12	\$ 67,659
Project Manager	4	29E	12	\$ 240,520	5	29E	12	\$ 300,650
Project Architect	2	25E	12	\$ 101,794	5	25E	12	\$ 254,485
Project Architect, As Needed	-	25E	-	\$ -	-	25E	12	\$ -
Project Engineer	1	25E	12	\$ 50,897	4	25E	12	\$ 203,588
Project Engineer, As Needed	-	25E	-	\$ -	-	25E	12	\$ -
Staff Engineer	6	24D	12	\$ 270,282	3	24D	12	\$ 131,205
Staff Engineer, As Needed	-	24D	-	\$ -	-	24D	12	\$ -
Engineer 2	2	22D	12	\$ 83,808	4	22D	12	\$ 162,736
Engineer 2, As Needed	-	22D	-	\$ -	-	22D	12	\$ -
Engineer 1	1	19D	12	\$ 37,666	3	19D	12	\$ 109,707
Engineer 1, As Needed	-	19D	-	\$ -	-	19D	12	\$ -
Architectural Assistant 2	2	22D	12	\$ 83,808	1	22D	12	\$ 40,684
Architectural Assistant 2, As Needed	-	22D	-	\$ -	-	22D	12	\$ -
Architectural Assistant 1	-	19D	12	\$ -	1	19D	12	\$ 36,569
Architectural Assistant 1, As Needed	-	19D	-	\$ -	-	19D	12	\$ -
Engineering Technician 3	4	22E	12	\$ 180,108	4	22E	12	\$ 180,108
Engineering Technician 3, As Needed	-	22E	-	\$ -	-	22E	12	\$ -
Engineering Technician 2	-	-	-	\$ -	2	18D	12	\$ 70,406
Materials Testing Supervisor	1	20F	12	\$ 43,162	1	20F	12	\$ 43,162
Drafting Technician 2	1	14E	12	\$ 32,603	1	14E	12	\$ 32,603
Drafting Technician 2, As Needed	-	14D	-	\$ -	-	14D	12	\$ -
Inspector 4	3	23E	12	\$ 140,910	3	23E	12	\$ 140,910
Inspector 4, As Needed	-	23E	-	\$ -	-	23E	12	\$ -
Inspector 3	5	22E	12	\$ 225,135	5	22E	12	\$ 225,135
Inspector 3, As Needed	-	22E	-	\$ -	-	22E	12	\$ -
Inspector 2	3	19D	12	\$ 112,998	3	19D	12	\$ 109,707
Inspector 2, As Needed	-	19D	-	\$ -	-	19D	12	\$ -
Survey Party Chief	1	17E	12	\$ 36,319	1	17E	12	\$ 36,319

City of Pittsburgh

Engineering and Construction

2004 Operating Budget

Title	2004				2003			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Land Survey Specialist	1	13D	12	\$ 30,336	1	13D	12	\$ 29,452
Land Survey Rod Specialist	1	10D	12	\$ 27,752	1	10D	12	\$ 26,944
Fiscal Supervisor	1	27E	12	\$ 55,162	1	27E	12	\$ 55,162
Secretary	1	14G	12	\$ 34,927	1	14G	12	\$ 34,927
Accountant 2	1	14D	12	\$ 31,444	1	14D	12	\$ 30,528
Accountant 2, As Needed	-	14D	-	\$ -	-	14D	12	\$ -
Account Clerk	1	10D	12	\$ 27,752	2	10D	12	\$ 53,888
Account Clerk, As Needed	-	10D	-	\$ -	-	10D	12	\$ -
Chief Clerk 1	1	18F	12	\$ 39,702	1	18F	12	\$ 39,702
Clerk Stenographer 3	-	-	-	\$ -	1	11E	12	\$ 29,170
Clerk Stenographer 3, As Needed	-	11E	-	\$ -	-	11E	12	\$ -
Clerk Stenographer 2, As Needed	-	09D	-	\$ -	-	09D	12	\$ -
Clerk-Typist 2	4	07D	12	\$ 103,036	5	07D	12	\$ 125,045
Clerk-Typist 2, Part Time	-	07A	-	\$ -	-	07A	-	\$ -
Clerk-Typist 2, As Needed	-	07D	-	\$ -	-	07D	12	\$ -
Student Intern	-	5.00-10.00	-	\$ -	-	5.00-10.00	-	\$ -
Student Intern, Part Time	-	5.00-10.00	-	\$ -	-	5.00-10.00	-	\$ -
Traffic Control Supervisor	1	25E	12	\$ 50,897	1	25E	12	\$ 50,897
Traffic Control Foreman	2	45,290	12	\$ 90,580	2	43,971	12	\$ 87,942
Traffic Control Electrician 2	9	18.127	18,720	\$ 339,337	10	17.129	2,080	\$ 357,654
Traffic Control Electrician 2, As Needed	-	18.127	-	\$ -	-	17.129	-	\$ -
Traffic Control Electrician 1, As Needed	-	16.530	-	\$ -	-	15.579	-	\$ -
TOTALS	61			\$ 2,630,879	76			\$ 3,232,364

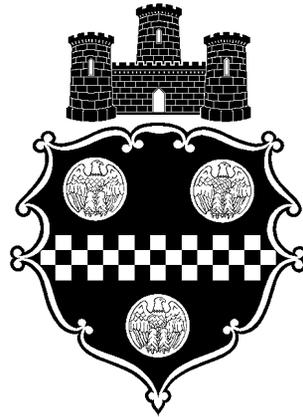
City of Pittsburgh

Engineering and Construction

2004 Operating Budget

Account Description	Account	2004 Budget	2003 Budget
Salaries-regular	511000	\$ 2,630,879	\$ 3,232,364
Salaries-longevity	512100	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -
Reimbursements		\$ (2,620,879)	\$ -
Vacancy Allowance		\$ (10,000)	\$ (292,020)
		\$ -	\$ 2,940,344

**Department of
Public Works
Bureau of Administration**



City of Pittsburgh

Public Works - Administration

2004 Operating Budget

Subclass	Description	2004 Budget	2003 Budget	2002 Actual	Change
10	Salaries	\$ 1,054,034	\$ 901,622	\$ 852,562	\$ 152,412
20	Premium Pay	\$ 45,000	\$ 45,000	\$ 21,468	\$ -
30	Education and Training	\$ 10,000	\$ 25,000	\$ 22,858	\$ (15,000)
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 25,000	\$ 25,000	\$ 19,988	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 50,000	\$ 50,000	\$ 54,267	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 15,000	\$ 15,000	\$ 9,033	\$ -
150	Miscellaneous Services	\$ 169,962	\$ 125,000	\$ 126,773	\$ 44,962
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTALS	\$ 1,368,996	\$ 1,186,622	\$ 1,106,950	\$ 182,374

City of Pittsburgh

Public Works - Administration

2004 Operating Budget

Title	2004				2003			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Director	1	37G	12	\$ 92,285	1	37G	12	\$ 92,285
Senior Secretary	-	18E	-	\$ -	1	18E	12	\$ 38,026
Senior Secretary, As Needed	-	18E	-	\$ -	-	18E	12	\$ -
Secretary	1	14D	12	\$ 31,374	1	14D	12	\$ 31,374
Secretary, As Needed	-	14G	-	\$ -	-	14G	12	\$ -
Assistant Director	1	32E	12	\$ 67,659	1	32E	12	\$ 67,659
Assistant Director, As Needed	-	32G	-	\$ -	-	32G	12	\$ -
Inspector 2	3	19D	12	\$ 112,998	3	19D	12	\$ 109,707
Inspector 2, As Needed	-	19D	-	\$ -	-	19D	12	\$ -
Inspector 1	-	14D	-	\$ -	1	14D	12	\$ 30,528
Inspector 1, As Needed	-	14D	-	\$ -	-	14D	12	\$ -
Fiscal Supervisor	1	27G	12	\$ 55,162	1	27G	12	\$ 55,162
Fiscal Supervisor, As Needed	-	27E	-	\$ -	-	27E	12	\$ -
Accountant 2	1	14D	12	\$ 31,444	1	14D	12	\$ 30,528
Accountant 2, As Needed	-	14D	-	\$ -	-	14D	12	\$ -
Clerk-Typist 2	1	07D	12	\$ 25,759	2	07D	12	\$ 50,018
Clerk-Typist 2, As Needed	-	07D	-	\$ -	-	07D	12	\$ -
Chief Clerk	1	18E	12	\$ 38,026	1	18E	12	\$ 38,026
Chief Clerk, As Needed	-	18E	-	\$ -	-	18E	12	\$ -
(1) Account Clerk	6	10D	12	\$ 166,512	1	10D	12	\$ 26,944
Account Clerk, As Needed	-	10D	-	\$ -	-	10D	12	\$ -
Administrator 2	2	19G	12	\$ 86,324	2	19G	12	\$ 86,324
Administrator 2, As Needed	-	19E	-	\$ -	-	19E	12	\$ -
Supervisory Clerk	-	12E	-	\$ -	1	12E	12	\$ 30,236
Supervisory Clerk, As Needed	-	12E	-	\$ -	-	12E	12	\$ -
(1) Clerk 2	5	06D	12	\$ 126,035	-	06D	12	\$ -
Clerk 2, As Needed	-	06D	-	\$ -	-	06D	12	\$ -
Utility/Survey Specialist	4	15D	12	\$ 130,568	4	15D	12	\$ 126,764
Clerk-Stenographer 3	2	11E	12	\$ 58,340	1	11E	12	\$ 29,170

City of Pittsburgh
2004 Operating Budget

Public Works - Administration

Title	2004				2003			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Clerk-Stenographer 3, As Needed	-	11E	-	\$ -	-	11E	12	\$ -
Clerical Specialist 1	-	08D	-	\$ -	1	08D	12	\$ 25,608
Research Assistant, As Needed	-	6.00-14.00	-	\$ -	-	6.00-14.00	-	\$ -
Computer Support Analyst	-	20D	-	\$ -	1	20D	12	\$ 37,917
G.I.S. Analyst	1	22D	12	\$ 41,904	1	22D	12	\$ 40,684
G.I.S. Analyst, As Needed	-	22D	-	\$ -	-	22D	12	\$ -
Network Analyst 1	1	22D	12	\$ 41,904	1	22D	12	\$ 40,684
TOTALS	31			\$ 1,106,294	26			\$ 987,644

(1) Six Account Clerk positions and five Clerk 2 positions have been transferred from Operations to Administration.

City of Pittsburgh
2004 Operating Budget

Public Works - Administration

Account Description	Account	2004 Budget	2003 Budget	2002 Actual
Salaries-regular	511000	\$ 1,106,294	\$ 987,644	\$ 852,562
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (52,260)	\$ (86,022)	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -
		\$ 1,054,034	\$ 901,622	\$ 852,562

**Department of
Public Works
Bureau of Operations**



City of Pittsburgh

Public Works - Operations

2004 Operating Budget

Subclass	Description	2004 Budget	2003 Budget	2002 Actual	Change
10	Salaries	\$ 6,822,848	\$ 9,061,680	\$ 9,059,793	\$ (2,238,832)
20	Premium Pay	\$ 772,500	\$ 772,500	\$ 749,489	\$ -
30	Education and Training	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ 90,000	\$ 89,996	\$ (90,000)
100	Supplies	\$ 150,000	\$ 150,000	\$ 134,087	\$ -
110	Materials	\$ 450,000	\$ 1,300,000	\$ 1,277,400	\$ (850,000)
120	Equipment	\$ 80,000	\$ 215,000	\$ 261,111	\$ (135,000)
130	Repairs	\$ 395,000	\$ 395,000	\$ 374,031	\$ -
140	Rentals	\$ 615,500	\$ 525,000	\$ 852,582	\$ 90,500
150	Miscellaneous Services	\$ 290,000	\$ 430,000	\$ 600,527	\$ (140,000)
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 9,575,848	\$ 12,939,180	\$ 13,399,015	\$ (3,363,332)

Materials reflects a \$400,000 reduction due to reimbursement from Capital Budget and a \$290,000 reduction due to a reimbursement from Disaster Assistance TF # 2423 and Highway Safety TF # 2443.

City of Pittsburgh

Public Works - Operations

2004 Operating Budget

Title	2004				2003			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Assistant Director	1	32E	12	\$ 67,659	2	32G	12	\$ 135,318
Assistant Director, As Needed	-	32G	-	\$ -	-	32G	12	\$ -
Operations Coordinator	1	26E	12	\$ 53,057	1	26E	12	\$ 53,057
Operations Coordinator, As Needed	-	26E	-	\$ -	-	26E	12	\$ -
Operations Coordinator	-	-	-	\$ -	1	29E	12	\$ 60,130
Streets / Parks Maintenance Supervisor	6	26D	12	\$ 305,382	6	26D	12	\$ 305,382
Streets / Parks Maintenance Supervisor, As Needed	-	24E	-	\$ -	-	24E	12	\$ -
Asphalt Plant/Streets Program Supervisor	1	26D	12	\$ 50,897	1	26F	12	\$ 55,162
Asphalt /Streets Program Supervisor, As Needed	-	28E	-	\$ -	-	28E	12	\$ -
Asphalt Testing Technician	1	16D	12	\$ 33,849	1	16D	12	\$ 32,863
Asphalt Testing Technician, As Needed	-	16D	-	\$ -	-	16D	12	\$ -
Asphalt Plant Operator	-	-	-	\$ -	1	16.609	2,088	\$ 34,680
Asphalt Plant Operator, As Needed	-	17.591	-	\$ -	-	16.609	-	\$ -
Engineering Technician 2, As Needed	-	18D	-	\$ -	-	18D	12	\$ -
Engineering Technician 2, Part-Time	-	-	-	\$ -	-	18D	1,500	\$ 25,387
Heavy Equipment Supervisor	-	-	-	\$ -	1	26D	12	\$ 50,897
Heavy Equipment Supervisor, As Needed	-	25E	-	\$ -	-	25E	12	\$ -
Chief Mechanic	1	#N/A	12	\$ 45,290	-	-	-	\$ -
Chief Mechanic, As Needed	-	45,290	-	\$ -	-	43,971	12	\$ -
Chief Engineer	1	41,786	12	\$ 41,786	1	40,569	12	\$ 40,569
Account Clerk	-	-	-	\$ -	4	10D	12	\$ 107,776
Account Clerk, As Needed	-	-	-	\$ -	-	10D	12	\$ -
Clerk 2	-	-	-	\$ -	6	06D	12	\$ 146,838
Clerk 2, As Needed	-	-	-	\$ -	-	06D	12	\$ -
Clerk-Stenographer 2, As Needed	-	-	-	\$ -	-	09D	12	\$ -
Foreman, 2nd in Command	6	40,304	12	\$ 241,824	7	39,199	12	\$ 274,393
Foreman, 2nd in Command, As Needed	-	40,304	-	\$ -	-	39,199	12	\$ -
Foreman	16	38,224	12	\$ 611,584	19	37,111	12	\$ 705,109
Foreman, As Needed	-	38,224	-	\$ -	-	37,111	12	\$ -

City of Pittsburgh

Public Works - Operations

2004 Operating Budget

Title	2004				2003			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Heavy Equipment Operator	15	18.333	31,200	\$ 571,990	17	17.079	35,496	\$ 606,236
Heavy Equipment Operator, As Needed	-	18.333	-	\$ -	-	17.079	-	\$ -
Heavy Equipment Repair Specialist	4	18.333	8,320	\$ 152,531	4	17.329	8,352	\$ 144,732
Heavy Equipment Repair Specialist, As Needed	-	18.333	-	\$ -	-	17.329	-	\$ -
Inspector 1	-	-	-	\$ -	1	14D	12	\$ 30,528
Inspector 1, As Needed	-	14D	-	\$ -	-	14D	12	\$ -
Parks Partners Coordinator	1	25A	12	\$ 43,162	1	25A	12	\$ 43,162
Program Coordinator 2	-	-	-	\$ -	1	29,711	12	\$ 29,711
Program Coordinator 1, As Needed	-	28,530	-	\$ -	-	27,530	12	\$ -
Sweeper Operator	9	17.155	18,720	\$ 321,142	12	16.185	25,056	\$ 405,531
Sweeper Operator, As Needed	-	17.155	-	\$ -	-	16.185	-	\$ -
Truck Driver	49	16.679	101,920	\$ 1,699,924	55	15.811	114,840	\$ 1,815,735
Truck Driver, As Needed	-	16.679	-	\$ -	-	15.811	-	\$ -
Truck Driver - Special Operator	7	17.024	14,560	\$ 247,869	7	16.058	14,616	\$ 234,704
Truck Driver - Special Operator, As Needed	-	17.024	-	\$ -	-	16.058	-	\$ -
Equipment Repair Specialist	1	17.303	2,080	\$ 35,990	2	16.329	4,176	\$ 68,190
Equipment Repair Specialist, As Needed	-	17.303	-	\$ -	-	16.329	-	\$ -
Parts Specialist	1	15.652	2,080	\$ 32,556	1	14.726	2,088	\$ 30,748
Laborer	129	15.116	268,320	\$ 4,055,925	161	14.206	336,168	\$ 4,775,603
Laborer, As Needed	-	15.116	20,800	\$ 314,413	-	14.206	-	\$ 488,613
Skilled Laborer	7	16.105	14,560	\$ 234,489	10	15.166	20,880	\$ 316,666
Skilled Laborer, As Needed	-	16.105	-	\$ -	-	15.166	-	\$ -
General Laborer	11	16.847	22,880	\$ 385,459	11	15.886	22,968	\$ 364,870
General Laborer, As Needed	-	16.847	-	\$ -	-	15.886	-	\$ -
Summer Laborer, As Needed	-	-	-	\$ -	-	5.15-7.25	10,800	\$ 75,600
Tractor Operator	16	16.624	33,280	\$ 553,247	20	15.670	41,760	\$ 654,379
Tractor Operator, As Needed	-	16.624	-	\$ -	-	15.670	-	\$ -
Former Code Account No. 1719								
Clerk 2, As Needed	-	-	-	\$ -	-	06D	12	\$ -
Foreman	1	38,224	12	\$ 38,224	1	37,111	12	\$ 37,111

City of Pittsburgh

Public Works - Operations

2004 Operating Budget

Title	2004				2003			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Truck Driver	1	16.679	2,080	\$ 34,692	1	15.811	2,088	\$ 33,013
Truck Driver, As Needed	-	16.679	-	\$ -	-	15.811	-	\$ -
Tractor Operator	1	16.624	2,080	\$ 34,578	1	15.670	2,088	\$ 32,719
Tractor Operator, As Needed	-	16.624	-	\$ -	-	15.670	-	\$ -
Laborer	10	15.116	20,800	\$ 314,413	10	14.206	20,880	\$ 296,621
Laborer, As Needed	-	15.116	-	\$ -	-	14.206	-	\$ -
Summer Laborer, As Needed	-	5.15-7.25	-	\$ -	-	5.15-7.25	1,500	\$ 7,725
Former Code Account No. 1728								
Foreman	1	38,224	12	\$ 38,224	1	37,111	12	\$ 37,111
Tractor Operator	1	16.624	2,080	\$ 34,578	1	15.670	2,088	\$ 32,719
Laborer	2	15.116	4,160	\$ 62,883	2	14.206	4,176	\$ 59,324
Stationary Engineer	1	17.849	2,080	\$ 37,126	1	16.859	2,088	\$ 35,202
Stationary Engineer, As Needed	-	17.849	-	\$ -	-	16.859	-	\$ -
Summer Laborer, As Needed	-	5.15-7.25	-	\$ -	-	5.15-7.25	2,560	\$ 13,184
Skilled Laborer	1	16.105	2,080	\$ 33,498	1	15.166	2,088	\$ 31,667
Skilled Laborer, As Needed	-	16.105	-	\$ -	-	15.166	-	\$ -
Laborer, As Needed	-	15.116	-	\$ -	-	14.206	-	\$ -
Tractor Operator, As Needed	-	16.624	-	\$ -	-	15.670	-	\$ -
Former Code Account No. 1727								
City Forester	1	26E	12	\$ 53,057	1	26E	12	\$ 53,057
Foreman, Forestry Division	1	40,304	12	\$ 40,304	1	39,199	12	\$ 39,199
Foreman	2	38,224	12	\$ 76,448	3	37,111	12	\$ 111,333
Truck Driver - Special Operator	2	17.024	4,160	\$ 70,820	2	16.058	4,176	\$ 67,058
Truck Driver - Special Operator, As Needed	-	17.024	-	\$ -	-	16.058	-	\$ -
Tree Pruner	3	17.393	6,240	\$ 108,532	5	15.416	10,440	\$ 160,943
Tree Pruner, As Needed	-	17.393	-	\$ -	-	15.416	-	\$ -
Skilled Laborer	1	16.105	2,080	\$ 33,498	1	15.166	2,088	\$ 31,667
Former Code Account No. 1630								
Painter Supervisor	1	26D	12	\$ 50,897	1	26D	12	\$ 50,897
Painter Foreman - Painting Division	1	45,618	12	\$ 45,618	1	44,358	12	\$ 44,358

City of Pittsburgh

Public Works - Operations

2004 Operating Budget

Title	2004				2003			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Painter Foreman	1	43,538	12	\$ 43,538	1	42,270	12	\$ 42,270
Painter Foreman, As Needed	-	43,538	-	\$ -	-	42,270	-	\$ -
Account Clerk	-	-	-	\$ -	1	10D	12	\$ 26,944
Sign Painter	3	17.231	6,240	\$ 107,521	4	16.259	8,352	\$ 135,795
Sign Painter, As Needed	-	17.231	-	\$ -	-	16.259	-	\$ -
Truck Driver - Special Operator	1	17.024	2,080	\$ 35,410	1	16.058	2,088	\$ 33,529
Sign And Paint Maintenance Specialist	2	16.345	4,160	\$ 67,995	3	15.399	6,264	\$ 96,459
Sign And Paint Maintenance Specialist, As Needed	-	16.345	-	\$ -	-	15.399	-	\$ -
Skilled Laborer	-	16.105	-	\$ -	1	15.166	2,088	\$ 31,667
Laborer	5	15.116	10,400	\$ 157,206	5	14.206	10,440	\$ 148,311
Laborer, As Needed	-	15.116	-	\$ -	-	14.206	-	\$ -
Painter, As Needed	-	17.818	-	\$ -	-	16.829	-	\$ -
(2) Former Construction Division (CPF)								
Construction Foreman	4	24E	12	\$ 195,692	-	24E	12	\$ -
Construction Foreman, As Needed	-	24E	-	\$ -	-	24E	12	\$ -
Construction Supervisor	1	25G	12	\$ 53,057	-	25G	12	\$ -
Construction Supervisor, As Needed	-	25E	-	\$ -	-	25E	12	\$ -
Foreman, As Needed	-	38,224	-	\$ -	-	37,111	12	\$ -
Chief Engineer, As Needed	-	41,786	-	\$ -	-	40,569	12	\$ -
Engineering Technician 2	-	18D	-	\$ -	-	18D	12	\$ -
Engineering Technician 2, As Needed	-	18D	-	\$ -	-	18D	12	\$ -
Account Clerk	-	-	-	\$ -	-	10D	12	\$ -
Electrician, As Needed	-	19.013	-	\$ -	-	18.239	-	\$ -
Bricklayer	3	18.735	6,240	\$ 116,906	-	17.719	-	\$ -
Bricklayer, As Needed	-	18.735	-	\$ -	-	17.719	-	\$ -
Structural Iron Worker	1	18.704	2,080	\$ 38,904	-	17.689	-	\$ -
Structural Iron Worker, As Needed	-	18.704	-	\$ -	-	17.689	-	\$ -
Painter	-	-	-	\$ -	-	16.829	-	\$ -
Inspector 1	1	14D	12	\$ 31,444	-	14D	12	\$ -
Inspector 1, As Needed	-	14D	-	\$ -	-	14D	12	\$ -

City of Pittsburgh

Public Works - Operations

2004 Operating Budget

Title	2004				2003			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Inspector 2	-	-	-	\$ -	-	19D	12	\$ -
Inspector 3	1	22E	12	\$ 45,027	-	22E	12	\$ -
Truck Driver - Special Operator, As Needed	-	17.024	-	\$ -	-	16.058	-	\$ -
Truck Driver	4	16.679	8,320	\$ 138,769	-	15.811	-	\$ -
Truck Driver, As Needed	-	16.679	-	\$ -	-	15.811	-	\$ -
Carpenter	3	18.189	6,240	\$ 113,499	-	17.189	-	\$ -
Carpenter, As Needed	-	18.189	-	\$ -	-	17.189	-	\$ -
Cement Finisher	3	18.22	6,240	\$ 113,693	-	17.219	-	\$ -
Cement Finisher, As Needed	-	18.22	-	\$ -	-	17.219	-	\$ -
Heavy Equipment Operator	-	18.333	-	\$ -	-	17.079	-	\$ -
Heavy Equipment Operator, As Needed	-	18.333	-	\$ -	-	17.079	-	\$ -
Skilled Laborer	1	16.105	2,080	\$ 33,498	-	15.166	-	\$ -
Skilled Laborer, As Needed	-	16.105	-	\$ -	-	15.166	-	\$ -
General Laborer	-	-	-	\$ -	-	15.886	-	\$ -
(3) Laborer	1	15.116	2,080	\$ 31,441	-	14.206	-	\$ -
Laborer, As Needed	-	15.116	-	\$ -	-	14.206	-	\$ -
TOTALS	327			\$ 12,531,015	404			\$ 13,802,452

- (1) All clerical positions have been moved to the Bureau of Administration.
- (2) Construction Division was moved from Capital to Operating in 2003 and incorporated in the Bureau of Operations in 2004.
- (3) Three of the four Pools Laborers that appeared in the Construction Division have been moved to Parks.

City of Pittsburgh

Public Works - Operations

2004 Operating Budget

Account Description	Account	2004 Budget	2003 Budget	2002 Actual
Salaries-regular	511000	\$ 12,531,015	\$ 13,802,452	\$ 9,059,793
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (308,167)	\$ (570,977)	\$ -
Less CDBG Reimbursement		\$ (500,000)	\$ -	\$ -
LFT Tax Fund		\$ (3,900,000)	\$ (4,169,795)	\$ -
Less Capital Reimbursement		\$ (1,000,000)	\$ -	\$ -
		\$ 6,822,848	\$ 9,061,680	\$ 9,059,793

Public Works Construction



City of Pittsburgh

Public Works - Construction

2004 Operating Budget

Subclass	Description	2004 Budget	2003 Budget	2002 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)

Note: All Construction Division positions were moved into the Bureau of Operations in 2004.

City of Pittsburgh
 2004 Operating Budget

Public Works - Construction

Title	2004				2003			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Construction Foreman	-	-	-	\$ -	5	24E	12	\$ 244,615
Construction Foreman, As Needed	-	-	-	\$ -	-	24E	12	\$ -
Construction Supervisor	-	-	-	\$ -	1	25F	12	\$ 53,057
Construction Supervisor, As Needed	-	-	-	\$ -	-	25E	12	\$ -
Foreman, As Needed	-	-	-	\$ -	-	37,111	12	\$ -
Chief Engineer, As Needed	-	-	-	\$ -	-	40,569	12	\$ -
Engineering Technician 2	-	-	-	\$ -	-	18D	12	\$ -
Engineering Technician 2, As Needed	-	-	-	\$ -	-	18D	12	\$ -
Account Clerk	-	-	-	\$ -	1	10D	12	\$ 26,944
Electrician, As Needed	-	-	-	\$ -	-	18,239	-	\$ -
Bricklayer	-	-	-	\$ -	8	17,719	16,704	\$ 295,978
Bricklayer, As Needed	-	-	-	\$ -	-	17,719	-	\$ -
Plumber, As Needed	-	-	-	\$ -	-	17,729	-	\$ -
Structural Iron Worker	-	-	-	\$ -	2	17,689	4,176	\$ 73,869
Structural Iron Worker, As Needed	-	-	-	\$ -	-	17,689	-	\$ -
Painter	-	-	-	\$ -	1	16,829	2,088	\$ 35,139
Plasterer, As Needed	-	-	-	\$ -	-	17,379	-	\$ -
Steamfitter, As Needed	-	-	-	\$ -	-	17,409	-	\$ -
Inspector 1	-	-	-	\$ -	1	14D	12	\$ 30,528
Inspector 1, As Needed	-	-	-	\$ -	-	14D	12	\$ -
Inspector 2	-	-	-	\$ -	1	19D	12	\$ 36,569
Inspector 3	-	-	-	\$ -	1	22E	12	\$ 45,027
Truck Driver - Special Operator, As Needed	-	-	-	\$ -	-	16,058	-	\$ -
Truck Driver	-	-	-	\$ -	5	15,811	10,440	\$ 165,067
Truck Driver, As Needed	-	-	-	\$ -	-	15,811	-	\$ -
Carpenter	-	-	-	\$ -	8	17,189	16,704	\$ 287,125
Carpenter, As Needed	-	-	-	\$ -	-	17,189	-	\$ -
Cement Finisher	-	-	-	\$ -	9	17,219	18,792	\$ 323,579
Cement Finisher, As Needed	-	-	-	\$ -	-	17,219	-	\$ -
Heavy Equipment Operator	-	-	-	\$ -	1	17,079	2,088	\$ 35,661
Heavy Equipment Operator, As Needed	-	-	-	\$ -	-	17,079	-	\$ -
Heavy Equipment Operator Apprentice, As Needed	-	-	-	\$ -	-	14,172	-	\$ -
Skilled Laborer	-	-	-	\$ -	6	15,166	12,528	\$ 190,000
Skilled Laborer, As Needed	-	-	-	\$ -	-	15,166	-	\$ -
General Laborer	-	-	-	\$ -	1	15,886	2,088	\$ 33,170
Laborer	-	-	-	\$ -	4	14,206	8,352	\$ 118,649
Laborer, As Needed	-	-	-	\$ -	-	14,206	-	\$ -
TOTALS	0			\$ -	55			\$ 1,994,977

City of Pittsburgh

Public Works - Construction

2004 Operating Budget

Account Description	Account	2004 Budget	2003 Budget	2002 Actual
Salaries-regular	511000	\$ -	\$ 1,994,977	\$ -
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ -	\$ (207,581)	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -
		\$ -	\$ 1,787,396	\$ -

City of Pittsburgh
2004 Operating Budget

Liquid Fuels Trust Fund

Subclass	Description	2004 Budget	2003 Budget
BEGINNING BALANCE		\$ 2,200,000	\$ 2,550,000
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	\$ 5,400,000	\$ 5,200,000
	Reimbursement CDBG	\$ -	\$ -
	Act 77-operational support	\$ -	\$ -
	Miscellaneous	\$ -	\$ -
	Operating transfers	\$ -	\$ -
	Other Financing Sources	\$ -	\$ -
	Total Revenues	\$ 5,400,000	\$ 5,200,000
EXPENDITURES			
	10 Salaries	\$ 3,900,000	\$ 4,169,795
	20 Premium Pay	\$ -	\$ -
	30 Education and Training	\$ -	\$ -
	40 Fringe Benefits	\$ -	\$ -
	50 Uniforms	\$ -	\$ -
	100 Supplies	\$ -	\$ -
	110 Materials	\$ 1,450,000	\$ 1,400,000
	120 Equipment	\$ 100,000	\$ -
	130 Repairs	\$ 150,000	\$ 155,000
	140 Rentals	\$ -	\$ -
	150 Miscellaneous Services	\$ 825,000	\$ 720,000
	160 Utilities	\$ -	\$ -
	170 Judgments	\$ -	\$ -
	180 Pension	\$ -	\$ -
	200 Debt Service	\$ -	\$ -
	210 Debt Service Subsidy	\$ -	\$ -
	300 GF Grants	\$ -	\$ -
	350 GF Projects	\$ -	\$ -
	400 Transfers	\$ 275,000	\$ 275,000
	Total Expenditures	\$ 6,700,000	\$ 6,719,795
ENDING BALANCE		\$ 900,000	\$ 1,030,205

City of Pittsburgh
 2004 Operating Budget

Liquid Fuels Trust Fund

Account Description	Account	2004 Budget	2003 Budget	Streets Division	Change
Salaries-regular	511000	\$ 3,900,000	\$ 4,169,795	\$ 3,900,000	\$ (269,795)
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -
		\$ 3,900,000	\$ 4,169,795	\$ 3,900,000	\$ (269,795)

City of Pittsburgh
2004 Operating Budget

Wayfinders Signage Program Trust Fund

Subclass Description	2004 Budget	2003 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	\$ 50,000
Operating transfers	\$ -	\$ -
Other Financing Sources	\$ -	\$ -
Total Revenues	\$ 50,000	\$ 50,000
EXPENDITURES		
10 Salaries	\$ 25,000	\$ 25,000
20 Premium Pay	\$ -	\$ -
30 Education and Training	\$ -	\$ -
40 Fringe Benefits	\$ -	\$ -
50 Uniforms	\$ -	\$ -
100 Supplies	\$ -	\$ -
110 Materials	\$ 100,000	\$ 100,000
120 Equipment	\$ -	\$ -
130 Repairs	\$ -	\$ -
140 Rentals	\$ -	\$ -
150 Miscellaneous Services	\$ 25,000	\$ 25,000
160 Utilities	\$ -	\$ -
170 Judgments	\$ -	\$ -
180 Pension	\$ -	\$ -
200 Debt Service	\$ -	\$ -
210 Debt Service Subsidy	\$ -	\$ -
300 GF Grants	\$ -	\$ -
350 GF Projects	\$ -	\$ -
400 Transfers	\$ -	\$ -
Total Expenditures	\$ 150,000	\$ 150,000
ENDING BALANCE	\$ 100,000	\$ 100,000

City of Pittsburgh
 2004 Operating Budget

Wayfinders Signage Program Trust Fund

Title	2004				2003			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Laborer, As Needed	-	15.116	-	\$ 25,000	-	14.206	-	\$ 50,000
TOTALS				\$ 25,000				\$ 50,000

City of Pittsburgh

Wayfinders Signage Program Trust Fund

2004 Operating Budget

Account Description	Account	2004 Budget	2003 Budget
Salaries-regular	511000	\$ 25,000	\$ 50,000
Salaries-longevity	512100	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -
		\$ -	\$ -
		\$ 25,000	\$ 50,000

**Department of
Public Works
Bureau of Environmental Services**



City of Pittsburgh

Public Works - Environmental Services

2004 Operating Budget

Subclass Description		2004 Budget	2003 Budget	2002 Actual	Change
10	Salaries	\$ 6,934,474	\$ 7,511,465	\$ 6,765,050	\$ (576,991)
20	Premium Pay	\$ 600,000	\$ 600,000	\$ 1,020,417	\$ -
30	Education and Training	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 90,000	\$ 90,000	\$ 85,795	\$ -
100	Supplies	\$ 121,000	\$ 121,000	\$ 117,272	\$ -
110	Materials	\$ 8,000	\$ 8,000	\$ 6,743	\$ -
120	Equipment	\$ 32,000	\$ 32,000	\$ 31,013	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 8,000	\$ 8,000	\$ 7,462	\$ -
150	Miscellaneous Services	\$ 3,552,000	\$ 3,000,000	\$ 2,699,808	\$ 552,000
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 11,345,474	\$ 11,370,465	\$ 10,733,559	\$ (24,991)

City of Pittsburgh

Public Works - Environmental Services

2004 Operating Budget

Title	2004				2003			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Assistant Director	-	-	-	\$ -	-	32G	12	\$ -
Operations Manager	1	27G	12	\$ 60,130	1	27G	12	\$ 60,130
Administrator 2	1	19G	12	\$ 43,162	1	19G	12	\$ 43,162
Account Clerk	1	10D	12	\$ 27,752	1	10D	12	\$ 26,944
Clerk Stenographer 3	1	11E	12	\$ 29,170	1	11E	12	\$ 29,170
Clerk 2	3	06D	12	\$ 75,621	1	06D	12	\$ 24,473
Clerk-Typist 1, Part Time	-	-	-	\$ -	-	06A	1500	\$ 16,636
Clerk Typist 1	1	06A	12	\$ 23,760	-	-	-	\$ -
Refuse Collection Supervisor	2	23E	12	\$ 93,940	2	23E	12	\$ 93,940
Foreman, Environmental Services	11	40,495	12	\$ 445,445	11	39,316	12	\$ 432,476
Foreman, As Needed	-	40,495	-	\$ -	-	39,316	12	\$ -
Program Supervisor	1	23G	12	\$ 48,923	1	23G	12	\$ 48,923
Operations Coordinator, As Needed	-	26E	-	\$ -	-	26E	12	\$ -
Clerical Specialist 1	-	-	-	\$ -	1	08F	12	\$ 26,944
Refuse Collection Driver	44	17.906	91,520	\$ 1,638,757	45	17.906	93,960	\$ 1,682,448
Refuse Collection Helper	58	16.531	120,640	\$ 1,994,300	68	16.531	141,984	\$ 2,347,138
Refuse Collection Driver, As Needed	-	17.906	-	\$ -	-	17.906	-	\$ -
Refuse Collection Helper, As Needed	-	16.531	-	\$ -	-	16.531	-	\$ -
Extra Driver, As Needed	-	14.375	-	\$ -	-	14.375	-	\$ -
Probationary Extra Driver, As Needed	-	8.00	-	\$ -	-	8.00	-	\$ -
Refuse Collection Driver, As Needed	18	14.375	37,440	\$ 538,200	19	14.375	39,672	\$ 570,285
Refuse Collection Co-Driver, As Needed	51	13.039	106,080	\$ 1,383,177	64	13.039	133,632	\$ 1,742,428
Code Enforcement Specialist	1	11D	12	\$ 28,507	-	-	-	\$ -
Laborer	1	11.753	2,080	\$ 24,446	-	-	-	\$ -
Lot Coordinator	1	10E	12	\$ 28,243	-	-	-	\$ -
Communication Clerk	2	10D	12	\$ 55,504	-	-	-	\$ -
Former Code Account No. 1687								
Recycling Supervisor	1	18E	12	\$ 38,026	-	-	-	\$ -
Recycling Assistant	1	11D	12	\$ 28,507	-	-	-	\$ -

City of Pittsburgh

Public Works - Environmental Services

2004 Operating Budget

Title	2004				2003			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Environmental Planner 1	-	18D	-	\$ -	1	18D	12	\$ 35,203
Clerk-Typist 2, As Needed	-	07D	-	\$ -	-	07D	12	\$ -
Former Code Account No. 1680								
Animal Control Foreman	1	38,224	12	\$ 38,224	1	37,111	12	\$ 37,111
Animal Control Foreman, As Needed	-	38,224	-	\$ -	-	37,111	12	\$ -
Animal Controller	12	15.393	24,960	\$ 384,209	14	15.393	29,232	\$ 449,968
Animal Controller, As Needed	-	15.393	-	\$ -	-	15.393	-	\$ -
Communication Clerk	1	10D	12	\$ 27,752	-	-	-	\$ -
Communication Clerk, As Needed	-	08D	-	\$ -	-	08D	12	\$ -
Truck Driver 1	1	13.881	2,080	\$ 28,872	1	13.881	2,088	\$ 28,984
Truck Driver 2	1	16.531	2,080	\$ 34,384	1	16.531	2,088	\$ 34,517
Clerk 2	1	06D	12	\$ 25,207	-	-	-	\$ -
Former Code Account No. 1685								
Rodent Control Supervisor	-	-	-	\$ -	1	17F	12	\$ 38,026
Group Leader	-	13.087	-	\$ -	5	13.087	10,440	\$ 136,628
Group Leader, As Needed	-	13.087	-	\$ -	-	13.087	3,000	\$ 39,261
Clerk 2	-	-	-	\$ -	1	06D	12	\$ 24,473
TOTALS	217			\$ 7,144,218	241			\$ 7,969,268

City of Pittsburgh

Public Works - Environmental Services

2004 Operating Budget

Account Description	Account	2004 Budget	2003 Budget	2002 Actual
Salaries-regular	511000	\$ 7,144,218	\$ 7,969,268	\$ 6,765,050
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (209,744)	\$ (308,232)	\$ -
Less Indemnity Amount		\$ -	\$ (149,571)	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -
		\$ 6,934,474	\$ 7,511,465	\$ 6,765,050

City of Pittsburgh
2004 Operating Budget

Animal Control/Animal Welfare Trust Fund

<u>Subclass</u>	<u>Description</u>	<u>2004 Budget</u>	<u>2003 Budget</u>
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	\$ 200,000	\$ 200,000
	Joint operations	\$ -	\$ -
	Federal and state grants	\$ -	\$ -
	Reimbursement CDBG	\$ -	\$ -
	Act 77-operational support	\$ -	\$ -
	Miscellaneous	\$ -	\$ -
	Operating transfers	\$ -	\$ -
	Other Financing Sources	\$ -	\$ -
	Total Revenues	\$ 200,000	\$ 200,000
EXPENDITURES			
	10 Salaries	\$ 27,752	\$ 26,944
	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	\$ 150,000
	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	\$ 277,752	\$ 276,944
ENDING BALANCE		\$ 122,248	\$ 123,056

City of Pittsburgh

Animal Control/Animal Welfare Trust Fund

2004 Operating Budget

Title	2004				2003			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Animal Control Foreman	-	38,224	-	\$ -	-	37,111	12	\$ -
Animal Control Foreman, As Needed	-	38,224	-	\$ -	-	37,111	12	\$ -
Animal Controller	-	15.393	-	\$ -	-	15.393	4,176	\$ -
Animal Controller, As Needed	-	15.393	-	\$ -	-	15.393	-	\$ -
Communication Clerk, As Needed	-	8D	-	\$ -	-	8D	12	\$ -
Truck Driver, As Needed	-	16.679	-	\$ -	-	15.811	-	\$ -
Cashier 1	1	10D	12	\$ 27,752	1	10D	12	\$ 26,944
TOTALS	1			\$ 27,752	1			\$ 26,944

City of Pittsburgh
2004 Operating Budget

Animal Control/Animal Welfare Trust Fund
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Account Description	Account	2004 Budget	2003 Budget	Change
Salaries-regular	511000	\$ 27,752	\$ 26,159	\$ 1,593
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy allowance		\$ -	\$ -	\$ -
		\$ 27,752	\$ 26,159	\$ 1,593

Department of Parks & Recreation



City of Pittsburgh

Parks and Recreation

2004 Operating Budget

Subclass	Description	2004 Budget	2003 Budget	2002 Actual	Change
10	Salaries	\$ 1,420,478	\$ 4,117,701	\$ 4,009,432	\$ (2,697,223)
20	Premium Pay	\$ 83,430	\$ 83,430	\$ 77,903	\$ -
30	Education and Training	\$ 5,000	\$ 15,000	\$ 10,233	\$ (10,000)
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 283,500	\$ 318,500	\$ 318,132	\$ (35,000)
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 42,000	\$ 52,000	\$ 42,483	\$ (10,000)
130	Repairs	\$ 9,000	\$ 9,000	\$ 8,986	\$ -
140	Rentals	\$ 42,000	\$ 42,000	\$ 41,994	\$ -
150	Miscellaneous Services	\$ 543,383	\$ 671,234	\$ 752,065	\$ (127,851)
160	Utilities	\$ 160,000	\$ 160,000	\$ 159,970	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ 207,379	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ 99,430	\$ -
TOTALS		\$ 2,588,791	\$ 5,468,865	\$ 5,728,006	\$ (2,880,074)

City of Pittsburgh

Parks and Recreation

2004 Operating Budget

Title	2004				2003			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Director	1	35G	12	\$ 85,292	1	35G	12	\$ 85,292
Parks And Recreation Administrator	-	19E	-	\$ -	1	19E	12	\$ 39,702
Secretary	1	14E	12	\$ 32,603	1	14E	12	\$ 32,603
Clerk-Typist 2	1	07D	12	\$ 25,759	2	07D	12	\$ 50,018
Clerk Typist 2 (Part Time)	-	07A	1,500	\$ 17,463	-	07A	1,500	\$ 16,954
Clerk Typist 2, As Needed	-	7D	-	\$ -	-	7D	-	\$ -
Clerk 2	1	06D	12	\$ 25,207	1	06D	12	\$ 24,473
Assistant Director-Fiscal	-	31E	-	\$ -	-	31E	-	\$ -
Fiscal Supervisor	1	27E	12	\$ 55,162	1	27E	12	\$ 55,162
Accounting Supervisor	-	19E	-	\$ -	1	19E	12	\$ 39,702
Grant Accountant	1	16D	12	\$ 33,849	1	16D	12	\$ 32,863
Grant Accountant, A.N.	-	16D	-	\$ -	-	16D	-	\$ -
Account Clerk	1	10D	12	\$ 27,752	1	10D	12	\$ 26,944
Account Clerk, As Needed	-	10D	-	\$ -	-	10D	-	\$ -
Stores Manager	1	21G	12	\$ 46,970	1	21G	12	\$ 46,970
Stores Clerk	1	12D	12	\$ 29,353	1	12D	12	\$ 28,498
Laborer	1	\$15.116	2,080	\$ 31,441	1	14.206	2,088	\$ 29,662
Assistant Director-Recreation	1	31E	12	\$ 65,112	1	31E	12	\$ 65,112
Recreation Program Director	-	24E	-	\$ -	-	24E	-	\$ -
Recreation Supervisor, As Needed	-	22E	-	\$ -	-	22E	-	\$ -
Recreation Supervisor	2	21E	12	\$ 86,324	2	21E	12	\$ 86,324
Program Coordinator 3	1	20E	12	\$ 41,393	1	20E	12	\$ 41,393
Sports/Fitness And Recreation Supervisor	1	24E	12	\$ 48,923	1	24E	12	\$ 48,923
Sport And Fitness Coordinator	1	22E	12	\$ 45,027	1	22E	12	\$ 45,027
Community Recreation Center Director	0	\$30,711	12	\$ -	13	\$29,711	12	\$ 386,243
Community Recreation Center Director, As Needed	-	\$30,711	-	\$ -	-	\$29,711	-	\$ -
Recreation Leader 2	-	\$28,530	-	\$ -	3	\$27,530	12	\$ 82,590
Program Coordinator 2	1	\$30,711	12	\$ 30,711	1	\$29,711	12	\$ 29,711
Program Coordinator 2, As Needed	-	\$30,711	-	\$ -	-	\$29,711	-	\$ -
Program Coordinator 1, As Needed	-	\$28,530	-	\$ -	1	\$27,530	12	\$ 27,530
Recreation Leader 1, As Needed	-	\$25,089	2,080	\$ -	14	\$10.94	30,383	\$ 322,667
Recreation Leader (Part-Time)	-	\$10.94	24,000	\$ 196,920	-	\$10.94	24,000	\$ 254,880
Program Coordinator (Part-Time)	-	\$10.94	-	\$ -	-	\$10.94	-	\$ -
Recreation Center Director	-	\$30,711	12	\$ -	4	\$29,711	12	\$ 118,844
Recreation Leader 2	-	\$28,530	-	\$ -	2	\$27,530	12	\$ 55,060
Recreation Leader 1	0	\$25,089	2,080	\$ -	8	\$10.94	16,704	\$ 177,396
Recreation Leader 1, As Needed	-	\$10.94	-	\$ -	-	\$10.94	-	\$ -
Recreation Leader (Part-Time)	-	\$10.94	9,000	\$ -	-	\$10.94	9,000	\$ 95,580

City of Pittsburgh
2004 Operating Budget

Parks and Recreation

Title	2004				2003			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Recreation Leader (Part-Time), As Needed	-	\$10.94	-	\$ -	-	\$10.94	-	\$ -
Parks Partners Coordinator	-	25A	-	\$ -	-	25A	-	\$ -
Program Coordinator 3	2	20E	12	\$ 82,786	3	20E	12	\$ 124,179
Program Coordinator 2	3	\$30,711	12	\$ 92,133	6	\$29,711	12	\$ 178,266
Program Coordinator (Part-Time)	1	\$10.94	1,400	\$ 15,314	1	\$10.94	1,400	\$ 14,868
Clerk Typist 2 (Part Time)	-	-	-	\$ -	1	07A	1,500	\$ 16,954
Recreation Assistant, As Needed	-	\$10.94	-	\$ 138,475	-	\$10.94	-	\$ 256,890
Recreation Leader (Part-Time), As Needed	-	7.00-8.14	-	\$ -	-	7.00-8.14	-	\$ 210,600
Tennis Coordinator 2, As Needed	-	\$30,711	-	\$ -	-	\$29,711	-	\$ -
Tennis Coordinator 2	-	\$30,711	-	\$ -	1	\$29,711	12	\$ 29,711
Program Coordinator 3	1	20E	12	\$ 41,393	2	20E	12	\$ 82,786
Aquatics Supervisor	1	21E	12	\$ 43,162	1	21E	12	\$ 43,162
Aquatics Foreman, As Needed	-	\$38,224	-	\$ -	-	\$37,111	-	\$ -
Aquatics Foreman	1	\$38,224	12	\$ 38,224	1	\$37,111	12	\$ 37,111
Truck Driver	1	\$16.68	2,080	\$ 34,692	1	\$15.81	2,088	\$ 33,013
Truck Driver, As Needed	-	\$16.68	-	\$ -	-	\$15.81	-	\$ -
Lifeguard 1	-	7.25	-	\$ -	-	7.25	20,789	\$ 150,720
Lifeguard 2	-	7.50	-	\$ -	-	7.50	40,079	\$ 300,593
Lifeguard 3	-	7.75	-	\$ -	-	7.75	21,545	\$ 166,974
Lifeguard 4	-	8.00-10.00	3,250	\$ 26,182	-	8.00-10.00	16,886	\$ 151,977
Pool Aide, As Needed	-	6.00-6.25	-	\$ -	-	6.00-6.25	18,446	\$ 110,210
(1) Pool Laborers	2	\$16.679	6,240	\$ 52,040	-	-	-	\$ -
Summer Laborer, As Needed	-	5.15-7.25	-	\$ -	-	5.15-7.25	3,840	\$ 22,620
TOTALS	29			\$ 1,489,661	82			\$ 4,276,757

(1) Transferred into the Department of Parks and Recreation from the Department of Public Works, Bureau of Operations.

City of Pittsburgh

Parks and Recreation

2004 Operating Budget

Account Description	Account	2004 Budget	2003 Budget	2002 Actual
Salaries-regular	511000	\$ 1,489,661	\$ 4,276,757	\$ 4,135,083
Salaries-longevity	512100	\$ 10,817	\$ 10,817	\$ 10,817
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (80,000)	\$ (169,873)	\$ (136,468)
Less Carryforward Payroll		\$ -	\$ -	\$ -
		\$ 1,420,478	\$ 4,117,701	\$ 4,009,432

City of Pittsburgh

Special Summer Food Service Program

2004 Operating Budget

Subclass Description	2004 Budget	2003 Budget
BEGINNING BALANCE	\$ 150,000	\$ 200,000
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	<u>\$ 900,000</u>	<u>\$ 900,000</u>
EXPENDITURES		
10 Salaries	\$ 120,930	\$ 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 Judgments	\$ -	\$ -
180 Pension	\$ -	\$ -
200 Debt Service	\$ -	\$ -
210 Debt Service Subsidy	\$ -	\$ -
300 GF Grants	\$ -	\$ -
350 GF Projects	\$ -	\$ -
400 Transfers	<u>\$ 55,000</u>	<u>\$ 55,000</u>
Total Expenditures	\$ 897,697	\$ 893,977
ENDING BALANCE	\$ 152,303	\$ 206,023

City of Pittsburgh

Special Summer Food Service Program

2004 Operating Budget

Title	2004				2003			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Program Coordinator, Part-Time	-	\$10.94	-	\$ 15,930	-	\$10.94	-	\$ 15,930
Site Monitor, As Needed	-	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

2004 Operating Budget

Account Description	Account	2004 Budget		2003 Budget	
Salaries-regular	511000	\$	120,930	\$	120,930
Salaries-longevity	512100	\$	-	\$	-
Salaries-allowances	514400	\$	-	\$	-
Salaries-Vacancy	515000	\$	-	\$	(3,720)
		\$	-	\$	-
		\$	120,930	\$	117,210

City of Pittsburgh

Senior Program Trust Fund

2004 Operating Budget

Subclass Description	2004 Budget	2003 Budget
BEGINNING BALANCE	\$ 76,088	\$ 113,731
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	\$ 680,367	\$ 689,367
Break even centers	\$ -	\$ -
Joint operations	\$ -	\$ -
Federal and state grants	\$ -	\$ -
Reimbursement CDBG	\$ 725,000	\$ 642,000
Act 77-operational support	\$ -	\$ -
Miscellaneous	\$ 18,060	\$ -
Operating transfers	\$ -	\$ -
Other Financing Sources	\$ -	\$ -
Total Revenues	\$ 1,423,427	\$ 1,331,367
EXPENDITURES		
10 Salaries	\$ 1,233,955	\$ 1,189,507
20 Premium Pay	\$ 500	\$ 500
30 Education and Training	\$ -	\$ -
40 Fringe Benefits	\$ -	\$ -
50 Uniforms	\$ -	\$ -
100 Supplies	\$ 34,000	\$ 34,000
110 Materials	\$ -	\$ -
120 Equipment	\$ 4,000	\$ 4,000
130 Repairs	\$ 3,000	\$ 3,000
140 Rentals	\$ 100,000	\$ 100,000
150 Miscellaneous Services	\$ 108,060	\$ 90,000
160 Utilities	\$ -	\$ -
170 Judgments	\$ -	\$ -
180 Pension	\$ -	\$ -
200 Debt Service	\$ -	\$ -
210 Debt Service Subsidy	\$ -	\$ -
300 GF Grants	\$ -	\$ -
350 GF Projects	\$ -	\$ -
400 Transfers	\$ -	\$ -
Total Expenditures	\$ 1,483,515	\$ 1,421,007
ENDING BALANCE	\$ 16,000	\$ 24,091

City of Pittsburgh

Senior Program Trust Fund

2004 Operating Budget

Title	2004				2003			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Assistant Director	1	31E	12	\$ 65,112	1	31E	12	\$ 65,112
Program Supervisor - Seniors	3	21E	12	\$ 129,486	3	21E	12	\$ 129,486
Senior Citizen Center Director	15	\$30,711	12	\$ 460,665	15	\$29,711	12	\$ 445,665
Data Intake Specialist	1	12D	12	\$ 29,353	1	12D	12	\$ 28,498
Referral Specialist	1	12D	12	\$ 29,353	1	12D	12	\$ 28,498
Recreation Leader 2, As Needed	-	\$28,530	-	\$ -	-	\$27,530	-	\$ -
Recreation Leader 1	7	\$25,089	12	\$ 175,623	7	\$24,091	12	\$ 168,637
Recreation Leader 1, As Needed	-	\$25,089	-	\$ -	-	\$24,091	-	\$ -
Recreation Leader (Part-Time)	-	\$10.94	10,500	\$ 111,510	-	\$10.94	10,500	\$ 111,510
Senior Citizen Program Aide	-	\$10.94	17,000	\$ 180,540	-	\$10.94	17,000	\$ 180,540
Laborer	1	\$15.116	2,080	\$ 31,441	1	\$14.206	2,088	\$ 29,662
Clerical Specialist 1	1	08D	12	\$ 26,376	1	08D	12	\$ 25,608
Clerk-Typist 2, As Needed	-	7D	-	\$ -	-	7D	-	\$ -
Clerk 2	1	06D	12	\$ 25,207	1	06D	12	\$ 24,473
Clerk 2, As Needed	-	6D	-	\$ -	-	6D	-	\$ -
TOTALS	31			\$ 1,264,666	31			\$ 1,237,689

City of Pittsburgh

Senior Program Trust Fund

2004 Operating Budget

Account Description	Account	2004 Budget		2003 Budget	
Salaries-regular	511000	\$	1,264,666	\$	1,237,689
Salaries-longevity	512100	\$	-	\$	-
Salaries-allowances	514400	\$	-	\$	-
Salaries-In Grade	515000	\$	-	\$	-
Vacancy Allowance		\$	(30,711)	\$	(24,091)
		\$	1,233,955	\$	1,213,598

City of Pittsburgh
2004 Operating Budget

Frick Park Trust Fund

Subclass Description	2004 Budget	2003 Budget
BEGINNING BALANCE	\$ 135,000	\$ 110,000
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	\$ 475,000	\$ 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	\$ 540,000	\$ 515,000
EXPENDITURES		
10 Salaries	\$ 189,812	\$ 167,236
20 Premium Pay	\$ 5,000	\$ 5,000
30 Education and Training	\$ -	\$ -
40 Fringe Benefits	\$ 111,929	\$ 111,929
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 Judgments	\$ -	\$ -
180 Pension	\$ -	\$ -
200 Debt Service	\$ -	\$ -
210 Debt Service Subsidy	\$ -	\$ -
300 GF Grants	\$ -	\$ -
350 GF Projects	\$ -	\$ -
400 Transfers	\$ 225,000	\$ 200,000
Total Expenditures	\$ 645,741	\$ 598,165
ENDING BALANCE	\$ 29,259	\$ 26,835

City of Pittsburgh
 2004 Operating Budget

Frick Park Trust Fund

Title	2004				2003			
	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	\$ 41,393
Park Naturalist	3	\$30,711	12	\$ 92,133	3	\$29,711	12	\$ 89,133
Park Naturalist, As Needed	-	\$30,711	-	\$ -	-	\$29,711	-	\$ -
Assistant Park Naturalist, As Needed	-	\$28,530	-	\$ -	-	\$27,530	-	\$ -
Recreation Assistant, As Needed	-	\$10.94	2,800	\$ 29,736	-	\$10.94	2,800	\$ 29,736
Program Coordinator (Part-Time)	-	\$10.94	2,500	\$ 26,550	-	\$10.94	2,500	\$ 26,550
Program Coordinator 1, As Needed	-	\$28,530	-	\$ -	-	\$27,530	-	\$ -
TOTALS	4			\$ 189,812	4			\$ 186,812

City of Pittsburgh

Frick Park Trust Fund

2004 Operating Budget

Account Description	Account	2004 Budget		2003 Budget	
Salaries-regular	511000	\$	189,812	\$	186,812
Salaries-longevity	512100	\$	-	\$	-
Salaries-allowances	514400	\$	-	\$	-
Salaries-Vacancy	515000	\$	-	\$	(19,576)
		\$	-	\$	-
		\$	189,812	\$	167,236

City of Pittsburgh
 2004 Operating Budget

Schenley Park Rink Trust Fund

Subclass Description	2004 Budget	2003 Budget
BEGINNING BALANCE	\$ 35,000	\$ 25,000
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	\$ 211,515	\$ 211,515
EXPENDITURES		
10 Salaries	\$ 151,690	\$ 149,469
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 Judgments	\$ -	\$ -
180 Pension	\$ -	\$ -
200 Debt Service	\$ -	\$ -
210 Debt Service Subsidy	\$ -	\$ -
300 GF Grants	\$ -	\$ -
350 GF Projects	\$ -	\$ -
400 Transfers	\$ -	\$ -
Total Expenditures	\$ 221,705	\$ 219,484
ENDING BALANCE	\$ 24,810	\$ 17,031

City of Pittsburgh

Schenley Park Rink Trust Fund

2004 Operating Budget

Title	2004				2003			
	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	\$ 43,162
Skating Rink/Market Leader	1	\$28,530	12	\$ 28,530	1	\$27,530	12	\$ 27,530
Program Coordinator 2, As Needed	-	\$30,711	-	\$ -	-	\$29,711	-	\$ -
Program Coordinator 1, As Needed	-	\$28,530	-	\$ -	-	\$27,530	-	\$ -
Clerk Typist 2	-	7D	-	\$ -	-	7D	-	\$ -
Recreation Leader (Part-Time),As Needed	-	10.94	-	\$ -	-	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			\$ 151,690	2			\$ 150,690

City of Pittsburgh

Schenley Park Rink Trust Fund

2004 Operating Budget

Account Description	Account	2004 Budget		2003 Budget	
Salaries-regular	511000	\$	151,690	\$	150,690
Salaries-longevity	512100	\$	-	\$	-
Salaries-allowances	514400	\$	-	\$	-
Salaries-In Grade	515000	\$	-	\$	-
Vacancy Allowance		\$	-	\$	(1,221)
		\$	151,690	\$	149,469

Non-Departmentals



City of Pittsburgh
2004 Operating Budget

Non-Departmentals - Debt Service

Subclass	Description	2004 Budget	2003 Budget	2002 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	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ 86,231,716	\$ 71,230,822	\$ 55,314,306	\$ 15,000,894	\$ 86,231,716	\$ -	\$ -
210	Debt Service Subsidy	\$ 3,613,113	\$ 3,619,050	\$ 3,623,802	\$ (5,937)	\$ -	\$ 1,215,000	\$ 2,398,113
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTALS	\$ 89,844,829	\$ 74,849,872	\$ 58,938,108	\$ 14,994,957	\$ 86,231,716	\$ 1,215,000	\$ 2,398,113

City of Pittsburgh
2004 Operating Budget

Non-Departmentals - Citywide

Subclass	Description	2004 Budget	2003 Budget	2002 Actual	Change	Support Revenue Forecast	Misc.	Utilities	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(1) 150	Miscellaneous Services	\$ 984,608	\$ 4,597,665	\$ 3,579,217	\$ (3,613,057)	\$ 30,000	\$ 954,608	\$ -	\$ -
160	Utilities	\$ 7,550,000	\$ 7,427,188	\$ 7,405,204	\$ 122,812	\$ -	\$ -	\$ 7,550,000	\$ -
170	Judgments	\$ 1,500,000	\$ 750,000	\$ 1,599,831	\$ 750,000	\$ -	\$ -	\$ -	\$ 1,500,000
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ 54,057	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 10,034,608	\$ 12,774,853	\$ 12,638,309	\$ (2,740,245)	\$ 30,000	\$ 954,608	\$ 7,550,000	\$ 1,500,000

(1) Postage costs of approximately \$1.03 Million have been distributed to individual department budgets for 2004.

(2) Utilities reduced \$250,000 due to savings from PA Energy Conservation Program.

City of Pittsburgh
2004 Operating Budget

Non-Departmentals - Personnel Related

Subclass	Description	2004 Budget	2003 Budget	2002 Actual	Change	Health & Life/Early Retirement	Workers'	Retirement	Social	Unemployment	Personal Leave Buyback/ Retirement Severance Pay
						Health Care	Compensation		Security		
10	Salaries	\$ -	\$ 315,000	\$ 234,143	\$ (315,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	Premium Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ 72,962,254	\$ 73,682,790	\$ 66,241,369	\$ (720,536)	\$ 41,416,240	\$ 20,303,279	\$ 2,340,775	\$ 6,714,557	\$ 1,170,203	\$ 1,017,200
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ 17,195,300	\$ 4,539,848	\$ 5,893,264	\$ 12,655,452	\$ -	\$ -	\$ 17,195,300	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 90,157,554	\$ 78,537,638	\$ 72,368,775	\$ 11,619,916	\$ 41,416,240	\$ 20,303,279	\$ 19,536,075	\$ 6,714,557	\$ 1,170,203	\$ 1,017,200

* Worker's Compensation item is reduced by a transfer from the Workers Compensation Commutatons Trust Fund #7520 - \$875,000

City of Pittsburgh
2004 Operating Budget

Non-Departmentals - Personnel Related

Title	2004				2003			
	Number	Rate/	Hours	Amount	Number	Rate/	Hours	Amount
		Grade	Days			Grade	Days	
Detention Monitor, As Needed	-	-	-	\$ -	-	11.505	-	\$ -
Fingerprint Technician, As Needed	-	-	-	\$ -	-	12.105	-	\$ -
Meter Patrol, As Needed	-	-	-	\$ -	-	11.505	-	\$ -
Zone Clerk, As Needed	-	-	-	\$ -	-	11.505	-	\$ -
Home Safety Representative, As Needed	-	-	-	\$ -	-	11.338	-	\$ -
Clerk 2, As Needed	-	-	-	\$ -	-	11.721	4,612	\$ 54,057
Custodian-Light, As Needed	-	-	-	\$ -	-	13.407	6,264	\$ 83,981
Code Enforcement Officer, Part Time	-	-	-	\$ -	-	12.576	2,088	\$ 26,259
TOTALS				\$ -				\$ 164,297

City of Pittsburgh

Non-Departmentals - Personnel Related

2004 Operating Budget

Account Description	Account	2004 Budget	2003 Budget	2002 Actual
Salaries-regular	511000	\$ -	\$ 315,000	\$ 234,143
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ -	\$ -	\$ -
		\$ -	\$ 315,000	\$ 234,143

City of Pittsburgh
2004 Operating Budget

Non-Departmentals-Miscellaneous

Subclass	Description	2004 Budget	2003 Budget	2002 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	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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

Citizen Police Review Board



City of Pittsburgh

Non-Departmentals - CPRB

2004 Operating Budget

Subclass	Description	2004 Budget	2003 Budget	2002 Actual	Change
10	Salaries	\$ 278,849	\$ 280,500	\$ 255,367	\$ (1,651)
20	Premium Pay	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ 9,000	\$ 12,000	\$ 6,302	\$ (3,000)
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 5,300	\$ 10,900	\$ 9,975	\$ (5,600)
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 1,500	\$ 3,000	\$ 2,943	\$ (1,500)
130	Repairs	\$ 250	\$ 1,000	\$ 159	\$ (750)
140	Rentals	\$ 50,000	\$ 50,000	\$ 57,083	\$ -
150	Miscellaneous Services	\$ 98,996	\$ 99,500	\$ 87,316	\$ (504)
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 443,895	\$ 456,900	\$ 419,146	\$ (13,005)

City of Pittsburgh

Non-Departmentals - CPRB

2004 Operating Budget

Title	2004				2003			
	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	\$ 71,476
Investigator, Part-Time	-	19A	-	\$ -	-	19A	1,500	\$ 23,699
Investigator	3	19E	12	\$ 119,106	3	19E	12	\$ 119,106
Investigator, As Needed	-	19E	-	\$ -	-	19E	-	\$ -
Intake Coordinator	1	17D	12	\$ 34,905	1	17D	12	\$ 33,888
Secretary	1	14E	12	\$ 32,603	1	14E	12	\$ 32,603
Clerk Typist 2, Part-Time	-	07A	-	\$ -	-	07A	-	\$ -
Clerk Typist 2	1	07D	12	\$ 25,759	1	07D	12	\$ 25,009
TOTALS	7			\$ 283,849	7			\$ 305,781

City of Pittsburgh

Non-Departmentals - CPRB

2004 Operating Budget

Account Description	Account	2004 Budget	2003 Budget	2002 Actual
Salaries-regular	511000	\$ 283,849	\$ 305,781	\$ 255,367
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (5,000)	\$ (25,281)	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -
		\$ 278,849	\$ 280,500	\$ 255,367

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 \$199,057

\$199,057

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 \$150,000
600 Special Fund Expenditures
\$150,000

* Please refer to Police Bureau budget

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

\$198,700

Revenues

Grant \$0

\$198,700

Expenditures

010 Salaries	
020 Premium Pay	
030 Education and Training	\$40,000
040 Fringe Benefits	
050 Uniforms	
100 Supplies	\$920
110 Materials	
120 Equipment	\$33,823
130 Repairs	
140 Rentals	\$2,478
150 Miscellaneous Services	
160 Utilities	
170 Judgments	
180 Pension	
200 Debt Service	
210 Debt Service Subsidy	
300 GF Grants	
350 GF Projects	
400 Transfers	\$15,000
600 Special Fund Expenditures	\$106,479
	<u>\$198,700</u>

Code Trust Fund

2409

Department: BBI

Source of Revenues:	Sale of BOCA (Building Officials and Code Administrators) code books
Use of Revenues:	Revenues are used to purchase BOCA code books for BBI staff and various city departments and to purchase additional books for re-sale.

Beginning Balance

\$30,829

Revenues

Sale of code books \$5,000

\$35,829

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	\$30,000
600 Special Fund Expenditures	\$5,829
	<u>\$35,829</u>

* Please refer to Bureau of Building Inspections Budget

Community Oriented Policing Trust Fund

2413

Department: Police

Source of Revenues: Grants from various sources.

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

Beginning Balance

\$11,467

Revenues

\$0

\$11,467

Expenditures

010 Salaries
020 Premium Pay
030 Education and Training
040 Fringe Benefits
050 Uniforms
100 Supplies
110 Materials
120 Equipment
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

* Please refer to Police Bureau budget

Confiscated Narcotics Proceeds Trust Fund

2416

Department: Police

Source of Revenues: Disposal of confiscated property.

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

Beginning Balance

\$347,973

Revenues

Disposal of confiscated property \$308,585

\$656,558

Expenditures

010 Salaries	
020 Premium Pay	
030 Education and Training	
040 Fringe Benefits	
050 Uniforms	
100 Supplies	\$1,050
110 Materials	
120 Equipment	
130 Repairs	\$34,948
140 Rentals	\$5,655
150 Miscellaneous Services	\$1,500
160 Utilities	
170 Judgments	
180 Pension	
200 Debt Service	
210 Debt Service Subsidy	
300 GF Grants	
350 GF Projects	
400 Transfers	\$70,000
600 Special Fund Expenditures	\$3,000
	<u>\$116,153</u>

* Please refer to the Police Bureau budget

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

\$1,235,864

Revenues

\$0

\$1,235,864

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	
	<u>\$10,000</u>

Disaster Assistance Trust Fund

2423

Department: Mayors Office - Emergency Management

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	\$140,000
600 Special Fund Expenditures	<u>\$2,136</u>
	\$142,136

* Please refer to the Department of Public Works budget

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

\$113,169

Revenues

Grants \$0

\$113,169

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	\$100,000
600 Special Fund Expenditures	\$13,169
	<u>\$113,169</u>

* Please refer to the Police Bureau budget

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

\$11,973

\$0

EMS Reimbursable Events Trust Fund - 2004 Estimates

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

\$45,000

Revenues

Payments by Event Promoters \$225,000

\$270,000

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	
	<u>\$250,000</u>

* Please refer to EMS Budget

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

\$343,000

Revenues

Grants \$0

\$343,000

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	\$43,000
160 Utilities	
170 Judgments	
180 Pension	
200 Debt Service	
210 Debt Service Subsidy	
300 GF Grants	
350 GF Projects	
400 Transfers	\$300,000
600 Special Fund Expenditures	
	<u>\$343,000</u>

* Please refer to the Police Bureau budget

Graffiti Trust Fund

2442

Department: Public Safety Administration

Source of Revenues: Operating transfer from the General Fund.

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

Beginning Balance

\$4,000

Revenues

\$0

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

\$4,000

\$0

Highway Safety Trust Fund

2443

Department: Police

Source of Revenues: Grant from PENNDOT for highway safety.

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

Beginning Balance

\$198,608

Revenues

\$0

\$198,608

Expenditures

010 Salaries	
020 Premium Pay	
030 Education and Training	\$1,000
040 Fringe Benefits	
050 Uniforms	
100 Supplies	
110 Materials	
120 Equipment	\$2,301
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	\$150,000
600 Special Fund Expenditures	
	<u>\$153,301</u>

* Please refer to the Department of Public Works budget

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
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

\$0

Local Law Enforcement Block Grant

2445

Department: Police

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

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

Beginning Balance

\$794,728

Revenues

Grant \$0

\$794,728

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 \$350,000
600 Special Fund Expenditures
\$350,000

Microfilm Permit Plans Trust Fund

2446

Department: BBI

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

Use of Revenues: Revenues are used to pay for cost of microfilming plans and related source documents and to purchase related equipment (i.e. file cabinets, microfilm reader/printer, microfilm supplies).

Beginning Balance

\$41,517

Revenues

Per sheet fee \$31,000

\$72,517

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

\$41,000

\$41,000

Mounted Police Trust Fund

2449

Department: Police

Source of Revenues: Private donations.

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

Beginning Balance

\$649

Revenues

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

\$649

\$0

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	\$5,868
130 Repairs	
140 Rentals	
150 Miscellaneous Services	\$2,000
160 Utilities	
170 Judgments	
180 Pension	
200 Debt Service	
210 Debt Service Subsidy	
300 GF Grants	
350 GF Projects	
400 Transfers	
600 Special Fund Expenditures	\$10,000
	<u>\$17,868</u>

PA Emergency Management Trust Fund

2463

Department: Mayors Office - Emergency Management

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 \$110,000

\$240,000

Expenditures

010 Salaries	
020 Premium Pay	
030 Education and Training	\$35,000
040 Fringe Benefits	
050 Uniforms	\$2,500
100 Supplies	\$10,000
110 Materials	\$5,000
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	
	<u>\$222,500</u>

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

\$48,000

Revenues

Reimbursements \$51,000

\$99,000

Expenditures

010 Salaries
020 Premium Pay
030 Education and Training
040 Fringe Benefits
050 Uniforms
100 Supplies
110 Materials
120 Equipment
130 Repairs
140 Rentals
150 Miscellaneous Services
160 Utilities
170 Judgments
180 Pension
200 Debt Service
210 Debt Service Subsidy
300 GF Grants
350 GF Projects
400 Transfers \$95,000
600 Special Fund Expenditures
\$95,000

* Please refer to the Police Bureau budget

YCPC/ Mayor's Youth Initiative Trust Fund

2481

Department: Mayor's Office

Source of Revenues: Public and Private grants.

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

Beginning Balance

\$110,000

Revenues

Grants \$150,000

\$260,000

Expenditures

010 Salaries	
020 Premium Pay	
030 Education and Training	\$6,280
040 Fringe Benefits	
050 Uniforms	
100 Supplies	\$10,790
110 Materials	
120 Equipment	
130 Repairs	
140 Rentals	
150 Miscellaneous Services	\$80,950
160 Utilities	
170 Judgments	
180 Pension	
200 Debt Service	
210 Debt Service Subsidy	
300 GF Grants	
350 GF Projects	
400 Transfers	\$140,762
600 Special Fund Expenditures	
	<u>\$238,782</u>

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

\$5,050

Revenues

\$0

\$5,050

Expenditures

010 Salaries \$4,300

020 Premium Pay

030 Education and Training

040 Fringe Benefits \$750

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

\$5,050

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

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

\$12,035

\$0

Community Based Organization Trust Fund

2810

Department: City Planning

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

Beginning Balance

\$6,233

Revenues

\$1,000

\$7,233

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	\$7,233
350 GF Projects	
400 Transfers	
600 Special Fund Expenditures	
	<u>\$7,233</u>

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

\$35,931

Revenues

\$150,000

\$185,931

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

\$25,143

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

\$108,270

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

\$40,000

Revenues

\$150,000

\$190,000

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	\$175,000
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	
	<u>\$175,000</u>

Workers Compensation Irrevocable Trust Fund

7510

Department: Personnel & Civil Service Commission

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

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

Beginning Balance

\$307,000

Revenues

\$0

Expenditures

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

\$307,000

\$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

\$875,000

Revenues

\$0

\$875,000

Expenditures

010 Salaries	
020 Premium Pay	
030 Education and Training	
040 Fringe Benefits	
050 Uniforms	
100 Supplies	
110 Materials	
120 Equipment	
130 Repairs	
140 Rentals	
150 Miscellaneous Services	
160 Utilities	
170 Judgments	
180 Pension	
200 Debt Service	
210 Debt Service Subsidy	
300 GF Grants	
350 GF Projects	
400 Transfers	\$875,000
600 Special Fund Expenditures	
	<u>\$875,000</u>

* Please refer to Non-Departmental - Personnel budget

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

\$2,500

Revenues

Cage rental deposits \$500

\$3,000

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	\$1,000
160 Utilities	
170 Judgments	
180 Pension	
200 Debt Service	
210 Debt Service Subsidy	
300 GF Grants	
350 GF Projects	
400 Transfers	
600 Special Fund Expenditures	
	<u>\$1,000</u>

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

\$10,976

Revenues

\$100

\$11,076

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

\$4,644

Revenues

\$1,201

\$5,844

Expenditures

010 Salaries	
020 Premium Pay	
030 Education and Training	
040 Fringe Benefits	
050 Uniforms	
100 Supplies	
110 Materials	
120 Equipment	
130 Repairs	
140 Rentals	
150 Miscellaneous Services	\$2,900
160 Utilities	
170 Judgments	
180 Pension	
200 Debt Service	
210 Debt Service Subsidy	
300 GF Grants	
350 GF Projects	
400 Transfers	
600 Special Fund Expenditures	
	<u>\$2,900</u>

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

\$1,290

Revenues

\$650

\$1,940

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	\$1,068
160 Utilities	
170 Judgments	
180 Pension	
200 Debt Service	
210 Debt Service Subsidy	
300 GF Grants	
350 GF Projects	
400 Transfers	
600 Special Fund Expenditures	
	<u>\$1,068</u>

Grade and Step Plan - 2004
 White Collar Employees
 Represented by
 American Federation of State, County and Municipal Employees
 Local 2719

Grade							
A	B	C	D	E	F	G	Step
22,133	22,714	23,336	23,760	24,215	24,692	25,207	3
22,714	23,336	23,760	24,215	24,692	25,207	25,759	4
23,336	23,760	24,215	24,692	25,207	25,759	26,376	5
23,760	24,215	24,692	25,207	25,759	26,376	27,047	6
24,215	24,692	25,207	25,759	26,376	27,047	27,752	7
24,692	25,207	25,759	26,376	27,047	27,752	28,507	8
25,207	25,759	26,376	27,047	27,752	28,507	29,353	9
25,759	26,376	27,047	27,752	28,507	29,353	30,336	10
26,376	27,047	27,752	28,507	29,353	30,336	31,444	11
27,047	27,752	28,507	29,353	30,336	31,444	32,642	12
27,752	28,507	29,353	30,336	31,444	32,642	33,849	13
28,507	29,353	30,336	31,444	32,642	33,849	34,905	14
29,353	30,336	31,444	32,642	33,849	34,905	36,259	15
30,336	31,444	32,642	33,849	34,905	36,259	37,666	16
31,444	32,642	33,849	34,905	36,259	37,666	39,055	17
32,642	33,849	34,905	36,259	37,666	39,055	40,444	18
33,849	34,905	36,259	37,666	39,055	40,444	41,904	19
34,905	36,259	37,666	39,055	40,444	41,904	43,441	20
36,259	37,666	39,055	40,444	41,904	43,441	45,047	21
37,666	39,055	40,444	41,904	43,441	45,047	46,659	22
39,055	40,444	41,904	43,441	45,047	46,659	48,284	23
40,444	41,904	43,441	45,047	46,659	48,284		24
41,904	43,441	45,047	46,659	48,284			25

Grade and Step Plan - 2004
 White Collar Employees - Non-Union
 Grade and Step - Annual Salary Rates

GRADE							
A	B	C	D	E	F	G	STEP
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