

City of

PITTSBURGH

Pennsylvania

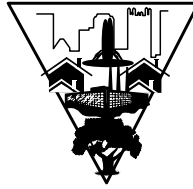


2006
REVISED
Operating
BUDGET



CITY COUNCIL
FINAL

APRIL 12, 2006



City of Pittsburgh

City Council Members

| | |
|--|------------|
| Luke Ravenstahl , <i>President</i> | District 1 |
| Douglas Shields , <i>Finance, Law and Purchasing</i> | District 5 |
| Daniel Deasy , <i>Public Works & Environmental Services</i> | District 2 |
| Jeff Koch , <i>Engineering, Fleet & Forestry</i> | District 3 |
| Jim Motznik , <i>Parks, Recreation and Youth Policy</i> | District 4 |
| Toyna D. Payne , <i>Housing, Economic Development & Promotion</i> | District 6 |
| Len Bodack , <i>Planning, Zoning & Land Use</i> | District 7 |
| William Peduto , <i>Facilities, Technology & the Arts</i> | District 8 |
| Twanda Carlisle , <i>Public Safety Services</i> | District 9 |

City Council Budget Office

Bill Urbanic, *Budget Director*

Office of the City Clerk

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

Special thanks to Mayor Bob O'Connor, City Controller Anthony Pokora, Acting Finance Director Scott Kunka, the Mayor's Budget Office Staff, Magdalena Bailor, and the many citizens who participated through the process.

Special thanks to Bob Murphy, Bob Kanigowski, and Valerie Jacko for design and printing services.

City of Pittsburgh

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NO. 191 of 2006

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, 2006.

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, 2006 and ending December 31, 2006 including therein cash surplus on hand at the close of Business on December 31, 2005, are hereby appropriated in the General Fund the sum of \$427,501,378 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, 2006 and ending December 31, 2006 as well as all encumbrances and unencumbered obligations incurred prior to January 1, 2006 for which services have not actually been rendered or Supplies, Materials or Equipment actually delivered on or prior to December 31, 2005 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 2005, shall be and the same are hereby ordered to be cancelled effective February 28, 2006, 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, 2005 and so reported to the City Controller, or such amounts as shall be directed to be carried over to the Fiscal Year 2006 by Resolution or Ordinance of Council.

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

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

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

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

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

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

NO. 192 of 2006

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, 2006, 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.

*As Amended to correct salary amounts for the following:

- Emergency Medical Services
- Department of General Services
- Department of Public Works

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

DEPARTMENT OF PUBLIC SAFETY
POLICE BUREAU
2006 ORG. CODE 230000 SUB CODE 010

| | |
|---------------------------|-----------|
| Police Chief | 1 |
| Deputy Chief | 1 |
| Assistant Chief of Police | 3 |
| Commander | 9 |
| Police Lieutenant | 26 |
| Police Sergeant | 77 |
| POLICE OFFICERS: | |
| Fourth Year | 667 |
| Third Year | 0 |
| Second Year | 0 |
| First Year | 45 |
| Police Recruit | <u>68</u> |
| TOTAL | 897 |

BUREAU OF FIRE
2006 ORG. CODE 250000 SUB CODE 010

| | |
|------------------------|-----|
| Fire Chief | 1 |
| Assistant Chief | 2 |
| Deputy Chief | 5 |
| Firefighter Instructor | 4 |
| Battalion Chief | 17 |
| Fire Captain | 52 |
| Fire Lieutenant | 108 |
| Master Firefighter | 134 |
| 4th Year Firefighter | 178 |
| 3rd Year Firefighter | 0 |
| 2nd Year Firefighter | 56 |
| 1st Year Firefighter | 74 |
| Recruit | 0 |
| <hr/> | |
| TOTAL | 631 |

NO. 762 of 2005

"Adopting and approving the 2006 Capital Budget and the 2006 Community Development Block Grant Program; and approving the 2006 through 2011 Capital Improvement Program," by adjusting various line items in conformance with City Council's 2006 Capital Budget amendments.

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

SECTION 1. The 2006 Capital Budget and the 2006 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.

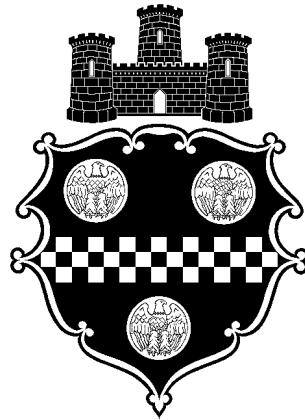
SECTION 2. The 2006 through 2011 Capital Improvement Program is hereby approved as a guide, but new project authorizations are made subject to approval by Council through adoption of the annual Capital Budget and Community Development Block Grant Program.

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

2006 Operating Budget

| | ESTIMATES 2006 | BUDGET 2005 | ACTUAL 2004 | INCREASE/ (DECREASE) 2006 OVER 2005 |
|--|-----------------------|-----------------------|-----------------------|---|
| Fund Balance | \$ 12,199,071 | \$ - | \$ - | \$ 12,199,071 |
| Real Estate Taxes, Current Year | \$ 121,000,000 | \$ 124,000,000 | \$ 120,139,337 | \$ (3,000,000) |
| Real Estate Taxes, Prior Years | \$ 3,758,000 | \$ 4,500,000 | \$ 3,436,858 | \$ (742,000) |
| Mercantile Tax | \$ - | \$ - | \$ 7,499,849 | \$ - |
| Amusement Tax | \$ 8,971,000 | \$ 8,750,000 | \$ 7,713,871 | \$ 221,000 |
| Earned Income Tax | \$ 47,000,000 | \$ 46,295,138 | \$ 45,185,392 | \$ 704,862 |
| Deed Transfer Tax | \$ 15,691,000 | \$ 13,046,097 | \$ 10,614,400 | \$ 2,644,903 |
| Parking Tax | \$ 49,568,000 | \$ 44,487,794 | \$ 44,510,967 | \$ 5,080,206 |
| Occupation Privilege Tax | \$ - | \$ - | \$ 3,176,421 | \$ - |
| Business Privilege Tax | \$ 14,540,000 | \$ 13,846,167 | \$ 39,901,622 | \$ 693,833 |
| Institution and Service Privilege Tax | \$ 370,000 | \$ 478,000 | \$ 474,747 | \$ (108,000) |
| Penalties and Interest | \$ 2,464,000 | \$ 3,170,000 | \$ 2,551,509 | \$ (706,000) |
| Interest on Bank Balances | \$ 742,000 | \$ 833,333 | \$ 605,200 | \$ (91,333) |
| Fines and Forfeits | \$ 3,480,000 | \$ 6,555,000 | \$ 6,691,124 | \$ (3,075,000) |
| Liquor and Malt Beverage Licenses | \$ 451,769 | \$ 440,750 | \$ 407,400 | \$ 11,019 |
| Business Licenses | \$ 500 | \$ 31,263 | \$ 66,150 | \$ (30,763) |
| General Government Licenses | \$ 1,016,460 | \$ 912,913 | \$ 749,336 | \$ 103,547 |
| Rentals and Charges - Depts. | \$ 4,988,340 | \$ 4,878,864 | \$ 3,721,515 | \$ 109,476 |
| Public Service Privileges | \$ 1,155,093 | \$ 1,138,023 | \$ 1,157,473 | \$ 17,070 |
| Provision of Services | \$ 7,357,293 | \$ 9,182,117 | \$ 6,025,040 | \$ (1,824,824) |
| Breakeven Centers | \$ 21,511,356 | \$ 21,169,006 | \$ 17,484,022 | \$ 342,350 |
| Joint Operations | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ - |
| Federal and State Grants ¹ | \$ 22,379,161 | \$ 26,753,001 | \$ 986,134 | \$ (4,373,840) |
| Non-Profit Payment for Services | \$ 9,685,000 | \$ 6,666,250 | \$ 688,144 | \$ 3,018,750 |
| Reimbursement, CDBG | \$ 1,323,366 | \$ 1,323,366 | \$ 1,291,518 | \$ - |
| Authority Payments | \$ 9,130,000 | \$ 7,287,500 | \$ 7,287,500 | \$ 1,842,500 |
| State Utility Tax Distribution | \$ 472,781 | \$ 461,250 | \$ 367,326 | \$ 11,531 |
| Sale of Public Property | \$ 50,000 | \$ 50,000 | \$ - | \$ - |
| Act 77 - Tax Relief | \$ 13,082,000 | \$ 12,945,440 | \$ 13,395,798 | \$ 136,560 |
| Act 77 - Operations Support for Regional Assets ² | \$ - | \$ - | \$ 5,902,700 | \$ - |
| Act 77 - Civic Arena Debt Service | \$ - | \$ 1,600,000 | \$ 1,600,000 | \$ (1,600,000) |
| Delinquent Receivables-Magistrates Court | \$ 200,000 | \$ 500,000 | \$ 721,495 | \$ (300,000) |
| Miscellaneous Not Otherwise Classified | \$ 315,188 | \$ 557,500 | \$ 276,470 | \$ (242,312) |
| Emergency Services Tax | \$ 14,500,000 | \$ 12,957,610 | \$ - | \$ 1,542,390 |
| Non-resident Sports Facility Usage Fee | \$ 1,500,000 | \$ 1,410,000 | \$ - | \$ 90,000 |
| Payroll Preparation Tax | \$ 38,500,000 | \$ 41,250,000 | \$ - | \$ (2,750,000) |
| Economic Development Slots Revenue | \$ - | \$ - | \$ - | \$ - |
| TOTALS | \$ 427,501,378 | \$ 417,576,382 | \$ 354,729,318 | \$ 9,924,997 |

1.) State Pension Aid is budgeted as a revenue in Federal & State Grants beginning in 2005 as required by the Act 47 Recovery Plan.

2.) As required by the amended cooperation and support agreement between the Allegheny Regional Asset District and the City, this revenue is budgeted in the Allegheny Regional Asset District Trust Fund.

City of Pittsburgh

2006 Operating Budget

General Fund Revenues

| | ESTIMATES 2006 | BUDGET 2005 | ACTUAL 2004 | INCREASE/ (DECREASE) 2006 OVER 2005 |
|--|---------------------------|------------------------|------------------------|--|
| Real Estate Taxes, Current Year | \$ 121,000,000 | \$ 124,000,000 | \$ 120,139,337 | \$ (3,000,000) |

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

2006 Operating Budget

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

| | ESTIMATES 2006 | BUDGET 2005 | ACTUAL 2004 | INCREASE/ (DECREASE) 2006 OVER 2005 |
|---------------------------------|---------------------------|------------------------|------------------------|--|
| Real Estate Taxes, Prior | \$ 3,758,000 | \$ 4,500,000 | \$ 3,436,858 | \$ (742,000) |

Prior years' Real Estate Taxes represent those taxes which are collected in the current year but were due from prior years. Interest is charged on the outstanding amounts and are reflected in the penalty and interest line item. The rate is 10% per year.

Real Estate delinquency collections will continue to be a primary focus of 2006 with four Treasurer Sales anticipated.

City of Pittsburgh

2006 Operating Budget

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

| | ESTIMATES 2006 | BUDGET 2005 | ACTUAL 2004 | INCREASE/ (DECREASE) 2006 OVER 2005 |
|-----------------------|---------------------------|------------------------|------------------------|--|
| Mercantile Tax | \$ - | \$ - | \$ 7,499,849 | \$ - |

A tax of 1 mill was levied on the gross receipts of wholesale dealers of goods, wares, and merchandise. A 2 mill tax was levied on retail vendors of goods, wares, and merchandise. This tax was eliminated in 2005.

City of Pittsburgh

2006 Operating Budget

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

| | ESTIMATES 2006 | BUDGET 2005 | ACTUAL 2004 | INCREASE/ (DECREASE) 2006 OVER 2005 |
|----------------------|---------------------------|------------------------|------------------------|--|
| Amusement Tax | \$ 8,971,000 | \$ 8,750,000 | \$ 7,713,871 | \$ 221,000 |

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

The Amusement Tax revenue estimate is based upon the top 12 payers of the tax within the City since these sources represent approximately 85% of the amusement tax revenue. Historical trends were used to estimate future revenues from each of these payers and for the remaining payers. In 2006, the tax rate will be reduced to 2.5% for qualified non-profit performing arts groups.

City of Pittsburgh

2006 Operating Budget

General Fund Revenues

| | ESTIMATES 2006 | BUDGET 2005 | ACTUAL 2004 | INCREASE/ (DECREASE) 2006 OVER 2005 |
|--------------------------|---------------------------|------------------------|------------------------|--|
| Earned Income Tax | \$ 47,000,000 | \$ 46,295,138 | \$ 45,185,392 | \$ 704,862 |

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.

City of Pittsburgh

2006 Operating Budget

General Fund Revenues

| | ESTIMATES 2006 | BUDGET 2005 | ACTUAL 2004 | INCREASE/ (DECREASE) 2006 OVER 2005 |
|--------------------------|---------------------------|------------------------|------------------------|--|
| Deed Transfer Tax | \$ 15,691,000 | \$ 13,046,097 | \$ 10,614,400 | \$ 2,644,903 |

A tax of 2.0% on consideration paid for real property transfers. The tax is collected by the Allegheny County Recorder of Deeds 1% of this tax is levied pursuant to authority granted by Act 511 and 1% is levied under authority granted by Act 62 amended by House Bill 1175 of 1983.

The 2006 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

2006 Operating Budget

General Fund Revenues

| | ESTIMATES 2006 | BUDGET 2005 | ACTUAL 2004 | INCREASE/ (DECREASE) 2006 OVER 2005 |
|--------------------|---------------------------|------------------------|------------------------|--|
| Parking Tax | \$ 49,568,000 | \$ 44,487,794 | \$ 44,510,967 | \$ 5,080,206 |

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 rate remains at 50% for 2006.

City of Pittsburgh

2006 Operating Budget

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

| | ESTIMATES 2006 | BUDGET 2005 | ACTUAL 2004 | INCREASE/ (DECREASE) 2006 OVER 2005 |
|---------------------------------|---------------------------|------------------------|------------------------|--|
| Occupation Privilege Tax | \$ - | \$ - | \$ 3,176,421 | \$ - |

The Occupation Privilege Tax was a one-time annual tax of \$10 per employee working within the City of Pittsburgh limits. The tax was eliminated in 2005.

City of Pittsburgh

2006 Operating Budget

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

| | ESTIMATES 2006 | BUDGET 2005 | ACTUAL 2004 | INCREASE/ (DECREASE) 2006 OVER 2005 |
|-------------------------------|-------------------|----------------|----------------|---|
| Business Privilege Tax | \$ 14,540,000 | \$ 13,846,167 | \$ 39,901,622 | \$ 693,833 |

The Business Privilege Tax is a 2 mill tax on the gross receipts of a service business, trade, or profession in, or attributable to the City.

City of Pittsburgh

2006 Operating Budget

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

| | ESTIMATES 2006 | BUDGET 2005 | ACTUAL 2004 | INCREASE/ (DECREASE) 2006 OVER 2005 |
|--|---------------------------|------------------------|------------------------|--|
| Institution and Service Privilege Tax | \$ 370,000 | \$ 478,000 | \$ 474,747 | \$ (108,000) |

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

2006 Operating Budget

General Fund Revenues

| | ESTIMATES 2006 | BUDGET 2005 | ACTUAL 2004 | INCREASE/ (DECREASE) 2006 OVER 2005 |
|-------------------------------|---------------------------|------------------------|------------------------|--|
| Penalties and Interest | \$ 2,464,000 | \$ 3,170,000 | \$ 2,551,509 | \$ (706,000) |

Penalty and interest charges are levied on taxes that are not paid on their appropriate due dates. Only real estate taxes are excluded from penalty charges for delinquencies.

City of Pittsburgh

2006 Operating Budget

General Fund Revenues

| | ESTIMATES 2006 | BUDGET 2005 | ACTUAL 2004 | INCREASE/ (DECREASE) 2006 OVER 2005 |
|----------------------------------|---------------------------|------------------------|------------------------|--|
| Interest on Bank Balances | \$ 742,000 | \$ 833,333 | \$ 605,200 | \$ (91,333) |

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

2006 Operating Budget

General Fund Revenues

| | ESTIMATES 2006 | BUDGET 2005 | ACTUAL 2004 | INCREASE/ (DECREASE) 2006 OVER 2005 |
|---------------------------|-------------------|----------------|----------------|---|
| Fines and Forfeits | \$ 3,480,000 | \$ 6,555,000 | \$ 6,691,124 | \$ (3,075,000) |

All tickets and other fines and forfeits from the Pittsburgh Parking Court are reflected in this revenue. These fines vary with the type of violation. Effective January 1, 2005, the Pittsburgh Magistrates Court was dissolved and its judicial functions were absorbed within the statewide district justice system. Also in 2005, the Pittsburgh Parking Authority assumed the functions of collecting and adjudicating parking tickets and has proposed to outsource the function. Revenue estimates for traffic court are net of estimated costs of operating the court incurred by the Pittsburgh Parking Authority .

| | | | | |
|------------------------------|--------------|--------------|--------------|----------------|
| Fines-city court | \$ - | \$ 100,000 | \$ 12,543 | \$ (100,000) |
| Fines-traffic court | \$ 3,275,000 | \$ 6,000,000 | \$ 5,497,403 | \$ (2,725,000) |
| Fines-housing court | \$ 100,000 | \$ 150,000 | \$ 209,304 | \$ (50,000) |
| Fines-magistrate or alderman | \$ 90,000 | \$ 90,000 | \$ 688,885 | \$ - |
| Fines-animal control | \$ 15,000 | \$ 15,000 | \$ 8,983 | \$ - |
| Fines-state police | \$ - | \$ 200,000 | \$ 274,006 | \$ (200,000) |

City of Pittsburgh

2006 Operating Budget

General Fund Revenues

| | ESTIMATES 2006 | BUDGET 2005 | ACTUAL 2004 | INCREASE/ (DECREASE) 2006 OVER 2005 |
|--|---------------------------|------------------------|------------------------|--|
| Liquor and Malt Beverage Licenses | \$ 451,769 | \$ 440,750 | \$ 407,400 | \$ 11,019 |

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

2006 Operating Budget

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

| | ESTIMATES 2006 | | BUDGET 2005 | | ACTUAL 2004 | | INCREASE/ (DECREASE) 2006 OVER 2005 |
|--------------------------|-------------------|--|----------------|--|----------------|--|---|
| Business Licenses | \$ 500 | | \$ 31,263 | | \$ 66,150 | | \$ (30,763) |

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

| | | | | | | | |
|------------------------------|--------|--|-----------|--|-----------|--|-------------|
| Licenses-business-closing | \$ 500 | | \$ 500 | | \$ 100 | | \$ - |
| Licenses-business-mercantile | \$ - | | \$ 30,763 | | \$ 66,050 | | \$ (30,763) |

City of Pittsburgh

2006 Operating Budget

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

| | ESTIMATES 2006 | | BUDGET 2005 | | ACTUAL 2004 | | INCREASE/ (DECREASE) 2006 OVER 2005 |
|------------------------------------|---------------------------|----|------------------------|----|------------------------|----|--|
| General Government Licenses | \$ 1,016,460 | \$ | 912,913 | \$ | 606,798 | \$ | 103,547 |

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. The increase in false alarm penalties reflects an increase in the fee, per Act 47.

| | | | | | | | |
|-----------------------------|------------|----|---------|----|---------|----|---------|
| Chrgs-false alarm penalties | \$ 850,000 | \$ | 748,913 | \$ | 606,798 | \$ | 101,087 |
| Permits-fire safety | \$ 166,460 | \$ | 164,000 | \$ | - | \$ | 2,460 |

City of Pittsburgh

2006 Operating Budget

General Fund Revenues

| | ESTIMATES 2006 | BUDGET 2005 | ACTUAL 2004 | INCREASE/ (DECREASE) 2006 OVER 2005 |
|----------------------------|-------------------|----------------|----------------|---|
| Rentals and Charges | \$ 4,988,340 | \$ 4,878,864 | \$ 3,721,517 | \$ 109,476 |

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 | \$ 94,556 | \$ 92,250 | \$ 132,124 | \$ 2,306 |
| Chrgs-docs-identification recs | \$ 42,025 | \$ 41,000 | \$ 51,401 | \$ 1,025 |
| Chrgs-docs-fire records | \$ 4,413 | \$ 4,305 | \$ 21,704 | \$ 108 |
| Chrgs-safety inspections | \$ 472,781 | \$ 461,250 | \$ 366,184 | \$ 11,531 |

Department of Public Works

| | | | | |
|-------------------------------|------------|------------|------------|----------|
| Permits-str exc-sidewlk opnn | \$ 7,879 | \$ 7,687 | \$ 10,425 | \$ 192 |
| Chrgs-misc-public works | \$ 52,531 | \$ 51,250 | \$ 35,167 | \$ 1,281 |
| Street excavations | \$ 252,150 | \$ 246,000 | \$ 290,887 | \$ 6,150 |
| Permits-str exc-curb cuts | \$ 12,608 | \$ 12,300 | \$ 5,995 | \$ 308 |
| Permits-str exc-pole permits | \$ 59,886 | \$ 58,425 | \$ 58,000 | \$ 1,461 |
| Permits-encl-permanent bridge | \$ 6,304 | \$ 6,150 | \$ 33,784 | \$ 154 |

City of Pittsburgh

2006 Operating Budget

General Fund Revenues

| | ESTIMATES | BUDGET | ACTUAL | INCREASE/ (DECREASE) |
|---|------------------|---------------|---------------|---------------------------------|
| | 2006 | 2005 | 2004 | 2006 OVER 2005 |
| Department of Public Works (continued) | | | | |
| Refuse-dumpster fees | \$ 120,822 | \$ 117,875 | \$ 100,380 | \$ 2,947 |
| Permits-picnic and ballfield | \$ 131,328 | \$ 128,125 | \$ - | \$ 3,203 |
| Permits-str exc-temp barrcds | \$ 105,063 | \$ 102,500 | \$ 207,767 | \$ 2,563 |
| Permits-str exc-mach or equip | \$ 105,063 | \$ 102,500 | \$ 124,775 | \$ 2,563 |
| Encroachments | \$ 10,506 | \$ 10,250 | \$ 127,540 | \$ 256 |
| Department of General Services | | | | |
| Sales and aucs-sale of scrap | \$ - | \$ - | \$ 1,877 | \$ - |
| Sales and aucs-sale of autos | \$ 105,063 | \$ 102,500 | \$ 109,248 | \$ 2,563 |
| Chrg-docs-sale of plans | \$ 4,203 | \$ 4,100 | \$ 798 | \$ 103 |
| Chrgs-telephone | \$ 3,152 | \$ 3,075 | \$ 10,800 | \$ 77 |
| Permits-antenna & telecom | \$ 525,313 | \$ 512,500 | \$ - | \$ 12,813 |
| Department of Law | | | | |
| Chrgs-docket fees and costs | \$ 152,341 | \$ 148,625 | \$ 197,923 | \$ 3,716 |
| Chrgs-property damage | \$ 36,772 | \$ 35,875 | \$ 54,476 | \$ 897 |
| Fines-settlements & judgments | \$ 12,608 | \$ 12,300 | \$ 5,476 | \$ 308 |

City of Pittsburgh

2006 Operating Budget

General Fund Revenues

| | ESTIMATES | BUDGET | ACTUAL | INCREASE/ (DECREASE) |
|------------------------------------|------------------|---------------|---------------|---------------------------------|
| | 2006 | 2005 | 2004 | 2006 OVER 2005 |
| Department of Finance | | | | |
| Chrgs-collection fees | \$ 367,719 | \$ 358,750 | \$ 310,922 | \$ 8,969 |
| Chrgs-daily parking meters | \$ 262,656 | \$ 256,250 | \$ 233,196 | \$ 6,406 |
| Lease-wharf parking | \$ 376,625 | \$ 367,439 | \$ 454,059 | \$ 9,186 |
| Lease-wharves | \$ 10,506 | \$ 10,250 | \$ 11,154 | \$ 256 |
| Chrgs-lien filing-pwsa | \$ - | \$ - | \$ 8,119 | \$ - |
| Lease-city commercial space | \$ 189,113 | \$ 184,500 | \$ 219,396 | \$ 4,613 |
| Permits-parking | \$ 120,822 | \$ 117,875 | \$ 131,729 | \$ 2,947 |
| Chrgs-returned check fee | \$ 29,418 | \$ 28,700 | \$ 19,870 | \$ 718 |
| Market Based Revenue Opportunities | \$ 500,000 | \$ 500,000 | \$ - | \$ - |
| City Planning | | | | |
| Permits-zoning fees | \$ 395,351 | \$ 385,708 | \$ 350,274 | \$ 9,643 |
| Permits-subdivision of lots | \$ 7,354 | \$ 7,175 | \$ 8,435 | \$ 179 |
| Parks and Recreation | | | | |
| Swimming Pool Fees | \$ 251,125 | \$ 245,000 | \$ 404 | \$ 6,125 |
| Center Fees | \$ 102,500 | \$ 100,000 | \$ (272) | \$ 2,500 |
| Summer Food Service Fees | \$ 57,784 | \$ 56,375 | \$ 27,500 | \$ 1,409 |

City of Pittsburgh

2006 Operating Budget

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

| | ESTIMATES 2006 | BUDGET 2005 | ACTUAL 2004 | INCREASE/ (DECREASE) 2006 OVER 2005 |
|----------------------------------|---------------------------|------------------------|------------------------|--|
| Public Service Privileges | \$ 1,155,093 | \$ 1,138,023 | \$ 1,157,473 | \$ 17,070 |

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

| | | | | |
|------------------------------|------------|------------|------------|-----------|
| PSP fee/PACT Ltd (All steam) | \$ 282,193 | \$ 278,023 | \$ 333,245 | \$ 4,170 |
| PSP fee/telecomm licensing | \$ 872,900 | \$ 860,000 | \$ 824,228 | \$ 12,900 |

City of Pittsburgh

2006 Operating Budget

General Fund Revenues

| | ESTIMATES 2006 | BUDGET 2005 | ACTUAL 2004 | INCREASE/ (DECREASE) 2006 OVER 2005 |
|------------------------------|-------------------|----------------|----------------|---|
| Provision of Services | \$ 7,357,293 | \$ 9,182,117 | \$ 6,025,040 | \$ (2,212,437) |

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 | \$ 350,000 | \$ 350,000 | \$ 270,591 | \$ - |
| Chrgs-Frick park trust fund | \$ - | \$ - | \$ 100,000 | \$ - |
| School board tax collection | \$ 4,500,000 | \$ 4,970,000 | \$ 3,549,747 | \$ (470,000) |
| Charges-School Bd Non-Res Empl | \$ 10,000 | \$ 10,000 | \$ 9,927 | \$ - |
| Charges-School Bd Crossing Guards | \$ - | \$ 1,750,000 | \$ - | \$ (1,750,000) |
| Chrgs-police pension plan | \$ 89,988 | \$ 87,367 | \$ 84,823 | \$ 2,621 |
| Chrgs-fire pension plan | \$ 63,602 | \$ 61,750 | \$ 59,952 | \$ 1,852 |
| Chrgs-municipal pension plan | \$ 106,090 | \$ 103,000 | \$ 100,000 | \$ 3,090 |
| PWSA-Indirect Costs | \$ 1,850,000 | \$ 1,850,000 | \$ 1,850,000 | \$ - |
| Chrg-Senior Program Fringe Benefits Reimbursement | \$ 387,613 | \$ - | \$ - | \$ - |

City of Pittsburgh

2006 Operating Budget

General Fund Revenues

| | ESTIMATES 2006 | BUDGET 2005 | ACTUAL 2004 | INCREASE/ (DECREASE) 2006 OVER 2005 |
|--------------------------|-------------------|----------------|----------------|---|
| Breakeven Centers | \$ 21,511,356 | \$ 21,169,006 | \$ 17,484,023 | \$ 342,350 |

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 | \$ 4,862,247 | \$ 4,743,656 | \$ 4,473,457 | \$ 118,591 |
| Medical Services revenue | \$ 11,000,000 | \$ 10,875,000 | \$ 7,971,453 | \$ 125,000 |
| Cable Bureau revenue | \$ 4,049,109 | \$ 3,950,350 | \$ 3,600,154 | \$ 98,759 |
| Tow Pound revenue | \$ 1,500,000 | \$ 1,500,000 | \$ 1,345,445 | \$ - |
| Animal Control revenue | \$ 100,000 | \$ 100,000 | \$ 44,844 | \$ - |
| Special Events Cost Recovery | \$ - | \$ - | \$ 48,670 | \$ - |

City of Pittsburgh

2006 Operating Budget

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

| | ESTIMATES 2006 | BUDGET 2005 | ACTUAL 2004 | INCREASE/ (DECREASE) 2006 OVER 2005 |
|-------------------------|-------------------|----------------|----------------|---|
| Joint Operations | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ - |

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

| | | | | |
|---------------------|------------|------------|------------|------|
| Three Taxing Bodies | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ - |
|---------------------|------------|------------|------------|------|

City of Pittsburgh

2006 Operating Budget

General Fund Revenues

| | ESTIMATES 2006 | BUDGET 2005 | ACTUAL 2004 | INCREASE/ (DECREASE) 2006 OVER 2005 |
|---------------------------------|-------------------|----------------|----------------|---|
| Federal and State Grants | \$ 22,379,161 | \$ 26,753,001 | \$ 986,134 | \$ (4,373,840) |

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

Beginning in 2005, State Pension Aid is shown as a revenue. Prior to 2005, State Pension Aid was budgeted as an offset to the City's entire pension expenditure.

| | | | | |
|--|---------------|---------------|------------|----------------|
| Workforce Investment Act (Formerly JTPA) | \$ 182,066 | \$ 179,375 | \$ 204,156 | \$ 2,691 |
| Liquid Fuels Tax | \$ 4,383,151 | \$ 4,318,375 | \$ - | \$ 64,776 |
| Commonwealth Recycling Grant | \$ 288,125 | \$ 205,000 | \$ 287,274 | \$ 83,125 |
| Police/Fire/Retiree Reimb | \$ 535,819 | \$ 522,750 | \$ 422,459 | \$ 13,069 |
| Police training reimbursement | \$ - | \$ 37,501 | \$ 72,245 | \$ (37,501) |
| Homeland Security Grant | \$ - | \$ 3,500,000 | \$ - | \$ (3,500,000) |
| State Pension Aid | \$ 16,640,000 | \$ 17,640,000 | \$ - | \$ (1,000,000) |
| LLEBG Subsidy for Civilians | \$ 350,000 | \$ 350,000 | \$ - | \$ - |

City of Pittsburgh

2006 Operating Budget

General Fund Revenues

| | ESTIMATES 2006 | BUDGET 2005 | ACTUAL 2004 | INCREASE/ (DECREASE) 2006 OVER 2005 |
|--|---------------------------|------------------------|------------------------|--|
| Non-Profit Payment For Services | \$ 9,685,000 | \$ 6,666,250 | \$ 688,144 | \$ 3,018,750 |

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.

City of Pittsburgh

2006 Operating Budget

General Fund Revenues

| | ESTIMATES 2006 | BUDGET 2005 | ACTUAL 2004 | INCREASE/ (DECREASE) 2006 OVER 2005 |
|----------------------------|---------------------------|------------------------|------------------------|--|
| Reimbursement, CDBG | \$ 1,323,366 | \$ 1,323,366 | \$ 1,291,518 | \$ - |

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.

| | | | | |
|--------------------|--------------|--------------|--------------|------|
| CDBG-city planning | \$ 1,198,366 | \$ 1,198,366 | \$ 1,186,736 | \$ - |
| CDBG-public works | \$ 125,000 | \$ 125,000 | \$ 104,782 | \$ - |

City of Pittsburgh

2006 Operating Budget

General Fund Revenues

| | ESTIMATES 2006 | BUDGET 2005 | ACTUAL 2004 | INCREASE/ (DECREASE) 2006 OVER 2005 |
|---------------------------|-------------------|----------------|----------------|---|
| Authority Payments | \$ 9,130,000 | \$ 7,287,500 | \$ 7,287,500 | \$ 1,842,500 |

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

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

As a result of the 1999 refinancing of the Civic Arena bonds, the Sports and Exhibition Authority (SEA) 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. Beginning in 2006, the annual reimbursement for debt service that the SEA pays to the City for 1992 bonds are being reflected in the budget. Expenditures under Debt Service have increased by an equal amount.

| | | | | |
|-------------------------------|--------------|--------------|--------------|--------------|
| Public Parking Authority | \$ 1,300,000 | \$ 1,900,000 | \$ 1,900,000 | \$ (600,000) |
| PWSA | \$ 5,300,000 | \$ 5,300,000 | \$ 5,300,000 | \$ - |
| Sports & Exhibition Authority | \$ 2,530,000 | \$ 87,500 | \$ 87,500 | \$ 2,442,500 |

City of Pittsburgh

2006 Operating Budget

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

| | ESTIMATES 2006 | BUDGET 2005 | ACTUAL 2004 | INCREASE/ (DECREASE) 2006 OVER 2005 |
|---------------------------------------|---------------------------|------------------------|------------------------|--|
| State Utility Tax Distribution | \$ 472,781 | \$ 461,250 | \$ 367,326 | \$ 11,531 |

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.

City of Pittsburgh

2006 Operating Budget

General Fund Revenues

| | ESTIMATES 2006 | BUDGET 2005 | ACTUAL 2004 | INCREASE/ (DECREASE) 2006 OVER 2005 |
|--------------------------------|---------------------------|------------------------|------------------------|--|
| 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

2006 Operating Budget

General Fund Revenues

| | ESTIMATES 2006 | BUDGET 2005 | ACTUAL 2004 | INCREASE/ (DECREASE) 2006 OVER 2005 |
|----------------------------|---------------------------|------------------------|------------------------|--|
| Act 77 - Tax Relief | \$ 13,082,000 | \$ 12,945,440 | \$ 13,395,798 | \$ 136,560 |

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.

City of Pittsburgh

2006 Operating Budget

General Fund Revenues

| | ESTIMATES | | BUDGET | | ACTUAL | INCREASE/ (DECREASE) | |
|--|-----------|---|--------|---|--------------|-------------------------|---|
| | 2006 | | 2005 | | 2004 | 2006 OVER 2005 | |
| Act 77 - Operations Support for Regional Assets | \$ | - | \$ | - | \$ 5,902,700 | \$ | - |

This revenue source is for the operation of Schenley, Frick, Highland and Riverview Parks. It is provided through an award from the Allegheny Regional Asset District Board from Pennsylvania Act 77 1% sales tax revenues.

The original cooperation and support agreement between the Allegheny Regional Asset District and the City expired on December 31, 2004. An amended and restated cooperation and support agreement was entered into by the District and the City setting forth the terms upon which the District will continue to provide funds to the City during the period January 1, 2005 through December 31, 2009. The new agreement requires that the City account for the operating grant in a special trust fund. Therefore, the revenue previously listed here is now shown in the Allegheny Regional Asset District Trust Fund shown in the Expenditures section of this document. 2004 was the last year the City received reimbursement for debt service on bonds issued for the Pittsburgh Zoo, Phipps Conservatory and the National Aviary in Pittsburgh. The new cooperation agreement does not renew this debt service reimbursement provision.

| | | | | | | | |
|---------------------------------|----|---|----|---|--------------|----|---|
| Act 77-Regional Park Operations | \$ | - | \$ | - | \$ 4,417,700 | \$ | - |
| Act 77-Zoo Debt Service | \$ | - | \$ | - | \$ 1,100,000 | \$ | - |
| Act 77-National Aviary | \$ | - | \$ | - | \$ 60,000 | \$ | - |
| Act 77-Phipps Conservatory | \$ | - | \$ | - | \$ 325,000 | \$ | - |

City of Pittsburgh

2006 Operating Budget

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

| | ESTIMATES 2006 | BUDGET 2005 | ACTUAL 2004 | INCREASE/ (DECREASE) 2006 OVER 2005 |
|--|---------------------------|------------------------|------------------------|--|
| 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. This payment is made directly by the Regional Asset District in 2006.

City of Pittsburgh

2006 Operating Budget

General Fund Revenues

| | ESTIMATES 2006 | BUDGET 2005 | ACTUAL 2004 | INCREASE/ (DECREASE) 2006 OVER 2005 |
|--|---------------------------|------------------------|------------------------|--|
| Sale of Delinquent Receivables - Courts | \$ 200,000 | \$ 500,000 | \$ 721,495 | \$ (300,000) |

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

City of Pittsburgh

2006 Operating Budget

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

| | ESTIMATES 2006 | BUDGET 2005 | ACTUAL 2004 | INCREASE/ (DECREASE) 2006 OVER 2005 |
|--|-------------------|----------------|----------------|---|
| Miscellaneous, Not Otherwise Classified | \$ 315,188 | \$ 557,500 | \$ 276,470 | \$ (242,312) |

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

City of Pittsburgh

2006 Operating Budget

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

| | ESTIMATES 2006 | BUDGET 2005 | ACTUAL 2004 | INCREASE/ (DECREASE) 2006 OVER 2005 |
|---|---------------------------|------------------------|------------------------|--|
| Non-resident Sports Facility Usage Fee | \$ 1,500,000 | \$ 1,410,000 | \$ - | \$ 90,000 |

Facility Usage Fee is a new fee on athletes and performers that work at certain facilities that have been subsidized with public funds.

City of Pittsburgh

2006 Operating Budget

General Fund Revenues

| | ESTIMATES 2006 | BUDGET 2005 | ACTUAL 2004 | INCREASE/ (DECREASE) 2006 OVER 2005 |
|-------------------------------|---------------------------|------------------------|------------------------|--|
| Emergency Services Tax | \$ 14,500,000 | \$ 12,957,610 | \$ - | \$ 1,542,390 |

This is an annual tax of \$52 per employee working within the City of Pittsburgh limits. This tax replaces the Occupation Privilege Tax.

City of Pittsburgh

2006 Operating Budget

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

| | ESTIMATES 2006 | BUDGET 2005 | ACTUAL 2004 | INCREASE/ (DECREASE) 2006 OVER 2005 |
|--------------------------------|---------------------------|------------------------|------------------------|--|
| Payroll Preparation Tax | \$ 38,500,000 | \$ 41,250,000 | \$ - | \$ (2,750,000) |

This is a new tax first enacted in 2005. The tax is levied at the rate of .55% on the gross payroll of employers and the distribution of net income from self-employed individuals, members of partnerships, associations, joint ventures or other entities who perform work or provide service within the City of Pittsburgh.

Expenditure Summary



City of Pittsburgh

Expenditure Summary

2006 Operating Budget

| | ESTIMATES 2006 | BUDGET 2005 | ACTUAL 2004 | ACTUAL 2003 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| City Council/City Clerk (formerly City Council) | \$ 1,684,013 | \$ 1,725,025 | \$ 1,410,967 | \$ 1,428,096 |
| City Clerk ¹ | \$ - | \$ - | \$ 650,313 | \$ 702,290 |
| Mayor's Office | \$ 1,133,423 | \$ 1,159,912 | \$ 1,350,731 | \$ 1,668,320 |
| City Information Systems | \$ 5,050,960 | \$ 5,189,493 | \$ 3,815,992 | \$ 5,226,809 |
| Magistrates Court | \$ - | \$ 89,164 | \$ 1,314,051 | \$ 1,210,610 |
| Human Relations Commission | \$ 166,192 | \$ 170,241 | \$ 148,084 | \$ 167,536 |
| Controller's Office | \$ 2,300,000 | \$ 2,139,606 | \$ 2,732,529 | \$ 2,994,076 |
| Finance ⁴ | \$ 7,844,167 | \$ 4,919,601 | \$ 3,309,629 | \$ 4,047,619 |
| Law | \$ 1,784,134 | \$ 1,987,645 | \$ 1,666,477 | \$ 1,860,862 |
| OMI | \$ 548,171 | \$ 701,680 | \$ 500,190 | \$ 610,348 |
| EORC | \$ 275,869 | \$ 282,308 | \$ 144,216 | \$ 136,765 |
| Personnel & CSC | \$ 1,534,983 | \$ 1,680,436 | \$ 1,244,981 | \$ 1,366,366 |
| City Planning | \$ 1,022,176 | \$ 1,022,445 | \$ 946,204 | \$ 1,314,088 |
| General Services ⁴ | \$ - | \$ 12,935,728 | \$ 11,866,586 | \$ 12,472,009 |
| Public Safety Administration | \$ 319,338 | \$ 193,769 | \$ 192,516 | \$ 853,215 |
| Emergency Medical Services | \$ 12,670,809 | \$ 11,991,524 | \$ 11,262,944 | \$ 11,593,885 |
| Police | \$ 65,450,046 | \$ 64,883,363 | \$ 56,538,531 | \$ 67,084,492 |
| Fire | \$ 48,416,498 | \$ 51,790,499 | \$ 60,388,254 | \$ 58,348,172 |
| Bureau of Building Inspection | \$ 3,027,399 | \$ 2,864,901 | \$ 2,666,205 | \$ 2,538,599 |
| Engineering & Construction ² | \$ - | \$ - | \$ 63,465 | \$ 2,934,084 |
| Public Works ⁴ | \$ 37,777,709 | \$ 28,434,516 | \$ 19,782,456 | \$ 23,865,205 |
| Parks & Recreation | \$ 3,458,070 | \$ 3,646,939 | \$ 1,998,022 | \$ 4,838,166 |
| Non-Departmentals-Debt Service | \$ 91,560,424 | \$ 90,875,013 | \$ 89,621,968 | \$ 73,669,153 |
| Non-Departmentals-Citywide | \$ 13,319,381 | \$ 11,662,254 | \$ 9,091,381 | \$ 12,067,439 |
| Non-Departmentals-Personnel Related ³ | \$ 127,690,388 | \$ 116,001,574 | \$ 89,216,315 | \$ 80,946,644 |
| Non-Departmentals-Miscellaneous | \$ 40,000 | \$ 40,000 | \$ 40,000 | \$ 4,040,000 |
| Citizens Police Review Board | \$ 427,227 | \$ 441,129 | \$ 356,834 | \$ 401,901 |
| Fund Balance Restoration | \$ - | \$ 747,615 | \$ - | \$ - |
| Totals | \$ 427,501,378 | \$ 417,576,380 | \$ 372,319,841 | \$ 378,386,749 |

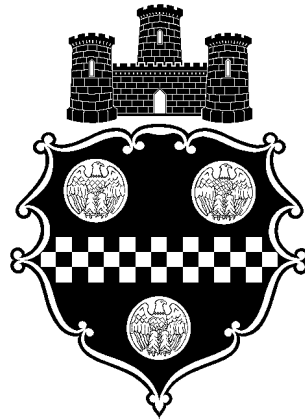
(1) Beginning in 2005, the Clerk's Office budget has been combined with City Council's budget.

(2) The duties and functions of Engineering & Construction were reassigned to Public Works in 2005 as required by the Act 47 Plan. Engineering & Construction was funded from the Capital Budget in 2002 & 2004.

(3) Beginning in 2005, State Pension Aid is shown as a revenue as required by the Act 47 Plan. In prior years, it was budgeted as an offset to Pension.

(4) Beginning in April of 2006 General Service Facilities and Fleet are merged into Public Works and DGS Administration is merged into Finance

City Council- City Clerk



City of Pittsburgh
 2006 Operating Budget

City Council/Clerk

| Subclass | Description | 2006 Core Services | | | | Change | City Council | City Clerk |
|---------------|------------------------|--------------------|--------------|--------------|-------------|--------------|--------------|------------|
| | | 2006 Budget | 2005 Budget | 2004 Actual | | | | |
| 10 | Salaries | \$ 1,551,453 | \$ 1,592,602 | \$ 1,807,223 | \$ (41,149) | \$ 1,087,340 | \$ 505,262 | |
| 20 | Premium Pay | \$ - | \$ - | \$ 11,964 | \$ - | \$ - | \$ - | |
| 30 | Education and Training | \$ - | \$ - | \$ 3,848 | \$ - | \$ - | \$ - | |
| 40 | Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 100 | Supplies | \$ 4,998 | \$ 5,000 | \$ 14,780 | \$ (2) | \$ - | \$ 4,998 | |
| 110 | Materials | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 120 | Equipment | \$ 8,199 | \$ 8,000 | \$ 423 | \$ 199 | \$ 5,199 | \$ 3,000 | |
| 130 | Repairs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 140 | Rentals | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 150 | Miscellaneous Services | \$ 119,363 | \$ 119,423 | \$ 223,041 | \$ (60) | \$ 71,906 | \$ 47,457 | |
| 160 | Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 170 | Judgments | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| TOTALS | | \$ 1,684,013 | \$ 1,725,025 | \$ 2,061,279 | \$ (41,012) | \$ 1,164,445 | \$ 560,717 | |

City of Pittsburgh
2006 Operating Budget

| |
|--------------------|
| City Council/Clerk |
|--------------------|

| Title | 2006 | | | | 2005 | | | | 2005 Decrease |
|---------------------------------------|-----------|----------------|-------------------------|---------------------|----------------|-------------------------|--------|---------------------|---------------------|
| | Number | Rate/ Grade | Hours Days Months | Amount | 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 | - | \$ 77,001 | - | 5/33 | - | \$ 88,425 | \$ (11,424) |
| (2)Administrative/Research, As Needed | - | 5/33 | - | \$ 77,001 | - | 5/33 | - | \$ 88,425 | \$ (11,424) |
| (3)Administrative/Research, As Needed | - | 5/33 | - | \$ 77,001 | - | 5/33 | - | \$ 88,425 | \$ (11,424) |
| (4)Administrative/Research, As Needed | - | 5/33 | - | \$ 77,001 | - | 5/33 | - | \$ 88,425 | \$ (11,424) |
| (5)Administrative/Research, As Needed | - | 5/33 | - | \$ 77,001 | - | 5/33 | - | \$ 88,425 | \$ (11,424) |
| (6)Administrative/Research, As Needed | - | 5/33 | - | \$ 77,001 | - | 5/33 | - | \$ 88,425 | \$ (11,424) |
| (7)Administrative/Research, As Needed | - | 5/33 | - | \$ 77,001 | - | 5/33 | - | \$ 88,425 | \$ (11,424) |
| (8)Administrative/Research, As Needed | - | 5/33 | - | \$ 77,001 | - | 5/33 | - | \$ 88,425 | \$ (11,424) |
| (9)Administrative/Research, As Needed | -- | 5/33 | - | \$ 77,001 | - | 5/33 | - | \$ 88,425 | \$ (11,424) |
| 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 | \$ 55,225 | 1 | 29 | 12 | \$ 55,225 | \$ - |
| 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 | \$ - |
| Senior Budget Analyst | 1 | 25E | 12 | \$ 50,897 | 1 | 25E | 12 | \$ 50,897 | \$ - |
| Budget Analyst, As Needed | - | 5/23E | - | \$ - | - | - | - | \$ - | \$ - |
| Secretary To City Clerk | 1 | 17E | 12 | \$ 31,000 | 1 | 17E | 12 | \$ 31,000 | \$ - |
| Administrative Assistant | 1 | 16 | 12 | \$ 36,114 | 1 | 16 | 12 | \$ 36,114 | \$ - |
| Supervisory Clerk | 1 | 13- | 12 | \$ 33,255 | 1 | 13- | 12 | \$ 33,255 | \$ - |
| Clerk-Typist 1 | 1 | 07F | 12 | \$ 26,459 | 1 | 07F | 12 | \$ 26,459 | \$ - |
| (C)Administrative/Research, As Needed | - | 5/33 | 12 | \$ - | 1 | 5/33 | 12 | \$ - | \$ - |
| Clerk Typist 1 | 1 | 06- | 12 | \$ 23,330 | 1 | 06- | 12 | \$ 23,330 | \$ - |
| Clerk 2 | 1 | 07 | 12 | \$ 24,582 | 1 | 07 | 12 | \$ 24,582 | \$ - |
| TOTALS | 21 | | | \$ 1,681,454 | 22 | | | \$ 1,784,270 | \$ (102,816) |

City of Pittsburgh
 2006 Operating Budget

| |
|---------------------------|
| City Council/Clerk |
|---------------------------|

| Account Description | Account | 2006 Budget | 2005 Budget | 2004 Actual | Change | City Council | City Clerk |
|----------------------------|----------------|------------------------|------------------------|------------------------|---------------|---------------------|-------------------|
| Salaries-regular | 511000 | \$ 1,681,456 | \$ 1,784,272 | \$ 1,807,223 | \$ (102,816) | \$ 1,176,194 | \$ 505,262 |
| Salaries-longevity | 512100 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-allowances | 514400 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-In Grade | 515000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Vacancy Allowance | | \$ (88,854) | \$ (36,320) | \$ - | \$ (52,534) | \$ (88,854) | \$ - |
| Less Reimbursements | | \$ (41,149) | \$ (155,350) | \$ - | \$ 114,201 | \$ - | \$ - |
| | | \$ 1,551,453 | \$ 1,592,602 | \$ 1,807,223 | \$ (41,149) | \$ 1,087,340 | \$ 505,262 |

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2006 budget subclass for items over \$25,000 is listed below.

City Council/City Clerk's Office

| Subclass | Description | Detail | Amount |
|-----------------|------------------------|---|-------------------|
| 150 | Miscellaneous Services | Various Professional Service Contracts/Legal, Research ect. | \$ 44,977 |
| | | Postage | \$ 4,488 |
| | | Advertising | \$ 20,000 |
| | | Copiers | \$ 18,000 |
| | | Mileage/Travel | \$ 16,175 |
| | | Misc. Contracts | \$ 15,723 |
| | | | <hr/> |
| | | | \$ 119,363 |

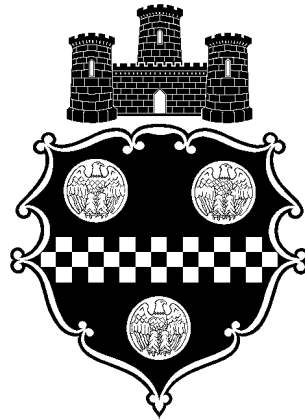
City of Pittsburgh

City Council/Clerk's Office

2006 Operating Budget

| Subclass | Description | 2003 Actual | 2004 Actual | 2005 Budget | 2005 Estimate | 2006 Budget | 2007 Budget | 2008 Budget | 2009 Budget | 2010 Budget |
|---------------|------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 10 | Salaries | \$ 1,786,263 | \$ 1,807,223 | \$ 1,592,602 | \$ 1,592,602 | \$ 1,551,453 | \$ 1,590,239 | \$ 1,629,995 | \$ 1,670,745 | \$ 1,712,514 |
| 20 | Premium Pay | \$ 7,858 | \$ 11,964 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 30 | Education and Training | \$ 8,738 | \$ 3,848 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 40 | Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100 | Supplies | \$ - | \$ 14,780 | \$ 5,000 | \$ 5,000 | \$ 4,998 | \$ 4,996 | \$ 4,994 | \$ 4,992 | \$ 4,990 |
| 110 | Materials | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 120 | Equipment | \$ 15,000 | \$ 423 | \$ 8,000 | \$ 8,000 | \$ 8,199 | \$ 8,404 | \$ 8,614 | \$ 8,829 | \$ 9,050 |
| 130 | Repairs | \$ 2,714 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 140 | Rentals | \$ 47,709 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 150 | Miscellaneous Services | \$ 262,103 | \$ 223,041 | \$ 119,423 | \$ 119,423 | \$ 119,363 | \$ 119,304 | \$ 119,245 | \$ 119,186 | \$ 119,127 |
| 160 | Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 170 | Judgments | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTALS | | \$ 2,130,385 | \$ 2,061,279 | \$ 1,725,025 | \$ 1,725,025 | \$ 1,684,013 | \$ 1,722,943 | \$ 1,762,848 | \$ 1,803,752 | \$ 1,845,681 |

Office of the Mayor



City of Pittsburgh
2006 Operating Budget

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|-----------------------|
| Mayor's Office |
|-----------------------|

2006 Core Services

| Subclass | Description | | | | | 2006 Core Services | | | | | |
|----------|------------------------|----------------|----------------|----------------|-------------|---------------------------|---------------------------------------|--------------------------|---------------------------|--|--|
| | | 2006 Budget | 2005 Budget | 2004 Actual | Change | Executive | Community/ Neighborhood Affairs | Management and Budget | Mayor's Service Center | | |
| 10 | Salaries | \$ 907,210 | \$ 934,906 | \$ 1,243,936 | \$ (27,696) | \$ 513,410 | \$ 215,625 | \$ 92,286 | \$ 85,889 | | |
| 20 | Premium Pay | \$ 2,070 | \$ 2,070 | \$ 1,292 | \$ - | \$ 690 | \$ - | \$ 690 | \$ 690 | | |
| 30 | Education and Training | \$ 84,000 | \$ 84,000 | \$ 81,621 | \$ - | \$ 45,900 | \$ - | \$ 31,250 | \$ 6,850 | | |
| 40 | Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 50 | Uniforms | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 100 | Supplies | \$ 31,227 | \$ 30,191 | \$ 14,690 | \$ 1,036 | \$ 16,611 | \$ - | \$ 7,943 | \$ 6,673 | | |
| 110 | Materials | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 120 | Equipment | \$ 3,153 | \$ 3,075 | \$ 942 | \$ 78 | \$ 1,740 | \$ - | \$ 768 | \$ 645 | | |
| 130 | Repairs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 140 | Rentals | \$ 5,484 | \$ 5,341 | \$ 3,795 | \$ 143 | \$ 3,028 | \$ - | \$ 1,335 | \$ 1,121 | | |
| 150 | Miscellaneous Services | \$ 100,279 | \$ 100,329 | \$ 4,456 | \$ (50) | \$ 79,930 | \$ - | \$ 11,415 | \$ 8,934 | | |
| 160 | Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 170 | Judgments | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| | TOTALS | \$ 1,133,423 | \$ 1,159,912 | \$ 1,350,731 | \$ (26,489) | \$ 661,309 | \$ 215,625 | \$ 145,687 | \$ 110,802 | | |

City of Pittsburgh
2006 Operating Budget

| |
|----------------|
| Mayor's Office |
|----------------|

| Title | 2006 | | | | 2005 | | | | 2006 Core Services | | | | |
|--|--------|----------------|-------------------------|--------------|--------|----------------|-------------------------|--------------|--------------------|---------------------------------------|--------------------------|------------------------------|--|
| | Number | Rate/ Grade | Hours Days Months | Amount | Number | Rate/ Grade | Hours Days Months | Amount | Executive | Community/ Neighborhood Affairs | Management and Budget | Mayor's Service Center | |
| Mayor | 1 | 94157 | 12 | \$ 94,157 | 1 | 94157 | 12 | \$ 94,157 | \$ 94,157 | \$ - | \$ - | \$ - | |
| Executive Secretary | - | 39G | 12 | \$ - | 1 | 39G | 12 | \$ 92,982 | \$ - | \$ - | \$ - | \$ - | |
| Deputy Mayor-Operations/Director Public Safety | - | 39G | 12 | \$ - | 1 | 39G | 12 | \$ 92,982 | \$ - | \$ - | \$ - | \$ - | |
| Director of Intergovernmental Relations | - | 37 | 12 | \$ - | 1 | 37 | 12 | \$ 83,230 | \$ - | \$ - | \$ - | \$ - | |
| Chief of Staff | 1 | 39G | 12 | \$ 92,982 | 0 | 39G | 12 | \$ - | \$ 92,982 | \$ - | \$ - | \$ - | |
| Executive Director of Intergovernmental Relations | 1 | 39G | 12 | \$ 89,900 | 0 | 38G | 12 | \$ - | \$ 89,900 | \$ - | \$ - | \$ - | |
| Director of Communications | 1 | 33E | 12 | \$ 70,333 | 0 | 37 | 12 | \$ - | \$ 70,333 | \$ - | \$ - | \$ - | |
| Director of Management and Budget | 1 | 39G | 12 | \$ 92,286 | 0 | - | 12 | \$ - | \$ - | \$ 92,286 | \$ - | \$ - | |
| Manager of Communications | 1 | 30E | 12 | \$ 59,543 | - | 38 | 12 | \$ - | \$ 59,543 | \$ - | \$ - | \$ - | |
| Manager of Special Projects | - | 61718 | 12 | \$ - | 1 | 61718 | 12 | \$ 61,718 | \$ - | \$ - | \$ - | \$ - | |
| Grants and Development Officer | - | 31 | 12 | \$ - | 1 | 31 | 12 | \$ 67,673 | \$ - | \$ - | \$ - | \$ - | |
| Director of Development Policy | - | - | - | \$ - | - | - | - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Director of Grants and Development | 1 | 60000 | 12 | \$ 60,000 | 0 | 61718 | 12 | \$ - | \$ - | \$ 60,000 | \$ - | \$ - | |
| Director of Policy | 1 | 33E | 12 | \$ 70,333 | 0 | 31 | 12 | \$ - | \$ 70,333 | \$ - | \$ - | \$ - | |
| Manager of Government Relations | - | 19A | 12 | \$ - | 1 | 19A | 12 | \$ 33,843 | \$ - | \$ - | \$ - | \$ - | |
| Economic Development Coordinator | - | - | - | \$ - | - | - | - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Senior Executive Assistant | - | 210E | 12 | \$ - | 2 | 21E | 12 | \$ 86,324 | \$ - | \$ - | \$ - | \$ - | |
| Senior Secretary/Mayor | 1 | 33E | 12 | \$ 70,333 | 1 | 24D | 12 | \$ 46,970 | \$ 70,333 | \$ - | \$ - | \$ - | |
| Senior Secretary/Chief of Staff | 1 | 19E/F | 12 | \$ 40,000 | 1 | 18E | 12 | \$ 38,026 | \$ 40,000 | \$ - | \$ - | \$ - | |
| Senior Secretary/Exec. Dir. of Intergov. Relations | 1 | 16E/F | 12 | \$ 35,900 | 1 | 18E | 12 | \$ 38,026 | \$ 35,900 | \$ - | \$ - | \$ - | |
| Director of Community Initiatives | 1 | 37E | 12 | \$ 85,292 | 0 | 0 | 12 | \$ - | \$ - | \$ 85,292 | \$ - | \$ - | |
| Secretary/Special Events Coordinator | 1 | 19F | 12 | \$ 41,999 | 1 | 18F | 12 | \$ 39,702 | \$ 41,999 | \$ - | \$ - | \$ - | |
| Secretary | 1 | 13E | 12 | \$ 31,000 | 1 | 14E | 12 | \$ 32,603 | \$ 31,000 | \$ - | \$ - | \$ - | |
| Director of Youth Policy | 1 | 33E | 12 | \$ 70,333 | - | 20E | 12 | \$ - | \$ - | \$ 70,333 | \$ - | \$ - | |
| Customer Service Manager | 1 | 29E | 13 | \$ 60,130 | - | - | - | \$ - | \$ - | \$ - | \$ - | \$ 60,130 | |
| Clerk Typist 2 | 1 | 07D | 12 | \$ 25,759 | 1 | 07D | 12 | \$ 25,759 | \$ - | \$ - | \$ - | \$ 25,759 | |
| Clerk 2 | - | 06D | 12 | \$ - | - | 06D | 12 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Clerk 2, As Needed | - | 06D | 12 | \$ - | - | 06D | 12 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Clerk-Typist 1 | - | 06D | 12 | \$ - | 1 | 06D | 12 | \$ 25,207 | \$ - | \$ - | \$ - | \$ - | |
| Assistant Director | - | 32G | 12 | \$ - | 1 | 32G | 12 | \$ 73,135 | \$ - | \$ - | \$ - | \$ - | |
| Operating Budget Manager | - | 28E | 12 | \$ - | - | 28E | 12 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Senior Budget Analyst | - | 25E | 12 | \$ - | 3 | 25E | 12 | \$ 152,691 | \$ - | \$ - | \$ - | \$ - | |
| Budget/Accounts Technician | - | 16F | 12 | \$ - | 2 | 16F | 12 | \$ 72,638 | \$ - | \$ - | \$ - | \$ - | |
| Management Intern, As Needed | - | 5.00-15.00 | - | \$ 18,750 | - | 5.00-10.00 | - | \$ - | \$ 18,750 | \$ - | \$ - | \$ - | |
| Totals | 17 | | | \$ 1,109,030 | 22 | | | \$ 1,157,666 | | | | | |

City of Pittsburgh
 2006 Operating Budget

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|-----------------------|
| Mayor's Office |
|-----------------------|

| Account Description | Account | 2006 Budget | 2005 Budget | 2004 Actual | Executive | Community/ Neighborhood Affairs | Management and Budget | Mayor's Service Center |
|----------------------------------|----------------|------------------------|------------------------|------------------------|------------------|--|----------------------------------|---------------------------------------|
| Salaries-regular | 511000 | \$ 1,109,030 | \$ 1,157,666 | \$ 1,243,936 | \$ 715,230 | \$ 215,625 | \$ 92,286 | \$ 85,889 |
| Salaries-longevity | 512100 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-allowances | 514400 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-In Grade | 515000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Less Weed and Seed Reimbursement | | \$ (51,640) | \$ (100,276) | \$ - | \$ (51,640) | \$ - | \$ - | \$ - |
| Vacancy Allowance | | \$ (124,180) | \$ (96,484) | \$ - | \$ (124,180) | \$ - | \$ - | \$ - |
| Less PEMA Reimbursement | | \$ (26,000) | \$ (26,000) | \$ - | \$ (26,000) | \$ - | \$ - | \$ - |
| | | \$ 907,210 | \$ 934,906 | \$ 1,243,936 | \$ 513,410 | \$ 215,625 | \$ 92,286 | \$ 85,889 |

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2006 budget subclass for items over \$25,000 is listed below.

Mayor's Office

| Subclass | Description | Detail | Amount |
|-----------------|------------------------|-----------------------|-------------------|
| 30 | Education & Training | Membership Fees | \$ 75,000 |
| | | Seminars & Travel | \$ 4,000 |
| | | Tuition Reimbursement | \$ 5,000 |
| | | | <hr/> |
| | | | \$ 84,000 |
| 100 | Supplies | Office Supplies | \$ 20,285 |
| | | Subscriptions | \$ 10,942 |
| | | | <hr/> |
| | | | \$ 31,227 |
| 150 | Miscellaneous Services | Lobby Contracts | \$ 53,435 |
| | | Postage | \$ 41,658 |
| | | Maintenance, Services | \$ 5,186 |
| | | | <hr/> |
| | | | \$ 100,279 |

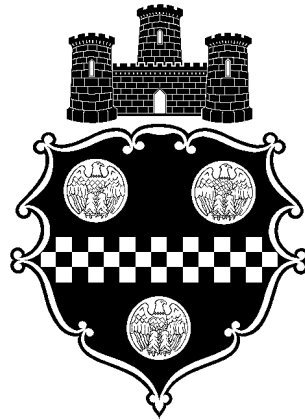
City of Pittsburgh

Mayor's Office

2006 Operating Budget

| Subclass | Description | 2003 Actual | 2004 Actual | 2005 Budget | 2005 Estimate | 2006 Budget | 2007 Budget | 2008 Budget | 2009 Budget | 2010 Budget |
|---------------|------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 10 | Salaries | \$ 1,559,098 | \$ 1,243,936 | \$ 934,906 | \$ 934,906 | \$ 907,210 | \$ 929,891 | \$ 953,138 | \$ 976,966 | \$ 1,001,390 |
| 20 | Premium Pay | \$ 1,848 | \$ 1,292 | \$ 2,070 | \$ 2,070 | \$ 2,070 | \$ 2,122 | \$ 2,175 | \$ 2,229 | \$ 2,285 |
| 30 | Education and Training | \$ 51,266 | \$ 81,621 | \$ 84,000 | \$ 84,000 | \$ 84,000 | \$ 84,000 | \$ 84,000 | \$ 84,000 | \$ 84,000 |
| 40 | Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 50 | Uniforms | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100 | Supplies | \$ 16,359 | \$ 14,690 | \$ 30,191 | \$ 30,191 | \$ 31,227 | \$ 31,212 | \$ 31,197 | \$ 31,182 | \$ 31,167 |
| 110 | Materials | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 120 | Equipment | \$ 1,523 | \$ 942 | \$ 3,075 | \$ 3,075 | \$ 3,153 | \$ 3,233 | \$ 3,313 | \$ 3,396 | \$ 3,482 |
| 130 | Repairs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 140 | Rentals | \$ 5,086 | \$ 3,795 | \$ 5,341 | \$ 5,341 | \$ 5,484 | \$ 5,632 | \$ 5,784 | \$ 5,940 | \$ 6,100 |
| 150 | Miscellaneous Services | \$ 33,139 | \$ 4,456 | \$ 100,329 | \$ 100,329 | \$ 100,279 | \$ 100,228 | \$ 100,177 | \$ 100,126 | \$ 100,075 |
| 160 | Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 170 | Judgments | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTALS | | \$ 1,668,319 | \$ 1,350,731 | \$ 1,159,912 | \$ 1,159,912 | \$ 1,133,423 | \$ 1,156,318 | \$ 1,179,784 | \$ 1,203,839 | \$ 1,228,499 |

City Information Systems



City of Pittsburgh
2006 Operating Budget

City Information Systems

2006 Core Services

| Subclass | Description | 2006 Budget | 2005 Budget | 2004 Actual | Change | 2006 Core Services | | | | | |
|---------------|------------------------|----------------|----------------|----------------|--------------|---|------------|--------------------|-----------------------------|-------------------------|--------------------------------------|
| | | | | | | Client Technology & Telecommunications | Operations | Client Services | Public Safety Systems | Software Development | Network & Enterprise Computing |
| 10 | Salaries | \$ 2,709,599 | \$ 2,804,564 | \$ 2,254,080 | \$ (94,965) | \$ 539,800 | \$ 226,593 | \$ 464,662 | \$ 575,829 | \$ 361,613 | \$ 541,102 |
| 20 | Premium Pay | \$ 34,050 | \$ 34,050 | \$ 2,578 | \$ - | \$ 9,000 | \$ 5,050 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 |
| 30 | Education and Training | \$ 24,522 | \$ 24,522 | \$ 37,835 | \$ - | \$ 4,000 | \$ 2,522 | \$ 4,500 | \$ 4,500 | \$ 4,500 | \$ 4,500 |
| 40 | Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 50 | Uniforms | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100 | Supplies | \$ 168,485 | \$ 168,564 | \$ 73,493 | \$ (79) | \$ 2,000 | \$ 158,747 | \$ 2,974 | \$ 2,000 | \$ 1,000 | \$ 1,764 |
| 110 | Materials | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 120 | Equipment | \$ 150,316 | \$ 146,651 | \$ 26,146 | \$ 3,665 | \$ 5,250 | \$ 12,851 | \$ 3,096 | \$ 115,866 | \$ 4,000 | \$ 9,253 |
| 130 | Repairs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 140 | Rentals | \$ - | \$ - | \$ 273,523 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 150 | Miscellaneous Services | \$ 1,137,515 | \$ 1,338,185 | \$ 643,456 | \$ (200,670) | \$ 54,500 | \$ 45,628 | \$ 44,000 | \$ 56,128 | \$ 44,000 | \$ 893,259 |
| 160 | Utilities | \$ 826,473 | \$ 672,957 | \$ 504,881 | \$ 153,516 | \$ 674,635 | \$ 151,838 | \$ - | \$ - | \$ - | \$ - |
| 170 | Judgments | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTALS | | \$ 5,050,960 | \$ 5,189,493 | \$ 3,815,992 | \$ (138,533) | \$ 1,289,185 | \$ 603,229 | \$ 524,232 | \$ 759,323 | \$ 420,113 | \$ 1,454,878 |

City of Pittsburgh
2006 Operating Budget

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

| Title | 2006 | | | | 2005 | | | | 2006 Core Services | | | | | | |
|---|--------|------------|-------------------|------------|--------|------------|-------------------|------------|--|------------|-----------------|-----------------------|----------------------|--------------------------------|------------|
| | Number | Rate/Grade | Hours Days Months | Amount | Number | Rate/Grade | Hours Days Months | Amount | Client Technology & Telecommunications | Operations | Client Services | Public Safety Systems | Software Development | Network & Enterprise Computing | |
| Director And Chief Information Officer | 1 | 35G | 12 | \$ 85,292 | 1 | 35G | 12 | \$ 85,292 | \$ - | 14,217 | \$ 14,215 | \$ 14,215 | \$ 14,215 | \$ 14,215 | \$ 14,215 |
| Deputy Director | - | 32G | - | \$ - | - | 32G | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Assistant Director | 1 | 32E | 12 | \$ 67,659 | 1 | 32E | 12 | \$ 67,659 | \$ 11,277 | \$ 11,276 | \$ 11,276 | \$ 11,276 | \$ 11,276 | \$ 11,277 | \$ 11,277 |
| Assistant Director | 1 | 32G | 12 | \$ 65,112 | 1 | 32G | 12 | \$ 65,112 | \$ 10,852 | \$ 10,852 | \$ 10,852 | \$ 10,852 | \$ 10,852 | \$ 10,852 | \$ 10,852 |
| Software Development Manager | 1 | 28F | 12 | \$ 60,130 | 1 | 28F | 12 | \$ 60,130 | \$ - | \$ - | \$ - | \$ - | \$ 60,130 | \$ - | \$ - |
| Software Development Manager | 1 | 28E | 12 | \$ 57,687 | 1 | 28E | 12 | \$ 57,687 | \$ - | \$ - | \$ 57,687 | \$ - | \$ - | \$ - | \$ - |
| Software Development Manager, As Needed | - | 28E | - | \$ - | - | 28E | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Public Safety Development Manager | 1 | 28E | 12 | \$ 57,687 | 1 | 28E | 12 | \$ 57,687 | \$ - | \$ - | \$ - | \$ 57,687 | \$ - | \$ - | \$ - |
| Information Security Analyst, As Needed | - | 28E | - | \$ - | - | 28E | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Data Base Administrator | 2 | 28G | 12 | \$ 125,250 | 2 | 28G | 12 | \$ 125,250 | \$ - | \$ - | \$ - | \$ 62,625 | \$ 62,625 | \$ - | \$ - |
| Data Base Administrator, As Needed | - | 28E | - | \$ - | - | 28E | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Lan Network Administrator | 1 | 26F | 12 | \$ 55,162 | 1 | 26F | 12 | \$ 55,162 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 55,162 |
| Lan Network Administrator, As Needed | - | 26E | - | \$ - | - | 26E | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Unix Network Administrator | 1 | 26G | 12 | \$ 57,687 | 1 | 26G | 12 | \$ 57,687 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 57,687 |
| Manager Client Technology | 1 | 26G | 12 | \$ 57,687 | 1 | 26G | 12 | \$ 57,687 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 57,687 |
| Manager Client Technology | 1 | 26E | 12 | \$ 53,057 | 1 | 26E | 12 | \$ 53,057 | \$ 53,057 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Web Developer | 1 | 21E | 12 | \$ 43,162 | 1 | 21E | 12 | \$ 43,162 | \$ - | \$ - | \$ 43,162 | \$ - | \$ - | \$ - | \$ - |
| Administration & Regulation Manager (1) | 1 | 27E | 12 | \$ 55,162 | 1 | 27E | 12 | \$ 55,162 | \$ 55,162 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Telecommunications Inspector (1) | 2 | 16D | 12 | \$ 67,698 | 2 | 16D | 12 | \$ 67,698 | \$ 67,698 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Senior Telecommunications Inspector (1) | 1 | 22E | 12 | \$ 43,441 | 1 | 22E | 12 | \$ 43,441 | \$ 43,441 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Client Application Developer 3 | - | 22E | - | \$ - | - | 22E | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Client Application Developer 2 | - | 22D | - | \$ - | - | 22D | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Client Application Developer 1 | 6 | 20D | 12 | \$ 234,330 | 6 | 20D | 12 | \$ 234,330 | \$ - | \$ - | \$ - | \$ 39,055 | \$ 195,275 | \$ - | \$ - |
| Client Application Developer 1, As Needed | - | 20D | - | \$ - | - | 20D | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Senior Systems Analyst 4 | - | 27F | 12 | \$ - | 1 | 27F | 12 | \$ 57,687 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Senior Systems Analyst 4, As Needed | - | 27E | - | \$ - | - | 27E | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Senior Systems Analyst 3 | 2 | 25G | 12 | \$ 110,324 | 3 | 25G | 12 | \$ 165,486 | \$ - | \$ - | \$ - | \$ 110,324 | \$ - | \$ - | \$ - |
| Senior Systems Analyst 3, As Needed | - | 25E | - | \$ - | - | 25E | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Senior Systems Analyst 2 | 7 | 23F | 12 | \$ 342,461 | 7 | 23F | 12 | \$ 342,461 | \$ 16,308 | \$ - | \$ 130,461 | \$ 195,692 | \$ - | \$ - | \$ - |
| Senior Systems Analyst 2, As Needed | - | 23E | - | \$ - | - | 23E | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Senior Systems Analyst 1 | - | 22F | - | \$ - | - | 22F | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| C.A.D. System Coordinator | - | 21E | - | \$ - | - | 21E | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Client Services Manager | - | 23G | - | \$ - | - | 23G | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Systems Analyst/Programmer 3 | - | 22D | - | \$ - | - | 22D | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Manager Of Operations | 1 | 26E | 12 | \$ 53,057 | 1 | 26E | 12 | \$ 53,057 | \$ - | \$ 53,057 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Communications Analyst | 1 | 22G | 12 | \$ 48,923 | 1 | 22G | 12 | \$ 48,923 | \$ 48,923 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Network Analyst 3 | 3 | 25G | 12 | \$ 165,486 | 3 | 25G | 12 | \$ 165,486 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 165,486 |
| Network Analyst 3 | - | 25F | - | \$ - | - | 25F | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Network Analyst 3, As Needed | - | 25E | - | \$ - | - | 25E | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Network Analyst 2 | 1 | 24D | 12 | \$ 45,047 | 1 | 24D | 12 | \$ 45,047 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 45,047 |
| Network Analyst 2, As Needed | - | 24D | - | \$ - | - | 24D | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Network Analyst 1 | 2 | 22D | 12 | \$ 83,808 | 2 | 22D | 12 | \$ 83,808 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 83,808 |
| Network Analyst 1, As Needed | - | 22D | - | \$ - | - | 22D | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Network Technician | 1 | 15D | 12 | \$ 32,642 | 1 | 15D | 12 | \$ 32,642 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 32,642 |
| Client Support Analyst 3 | - | 21E | - | \$ - | - | 21E | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Client Support Analyst 1, As Needed | - | 21D | - | \$ - | - | 21D | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Client Support Analyst 1 | 2 | 21D | 12 | \$ 80,888 | 2 | 21D | 12 | \$ 80,888 | \$ - | \$ - | \$ 80,888 | \$ - | \$ - | \$ - | \$ - |
| Financial Systems Manager | 1 | 28G | 12 | \$ 62,625 | - | 28E | 12 | \$ - | \$ - | \$ 62,625 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Financial Systems Manager, As Needed | - | 28G | - | \$ - | - | 28E | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Financial Systems Analyst | - | 23E | - | \$ - | - | 23E | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Lead Computer Operator | 1 | 15D | 12 | \$ 32,642 | 1 | 15D | 12 | \$ 32,642 | \$ - | \$ 32,642 | \$ - | \$ - | \$ - | \$ - | \$ - |

City of Pittsburgh
2006 Operating Budget

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| City Information Systems |
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| Title | 2006 | | | | 2005 | | | | 2006 Core Services | | | | | |
|------------------------------|-----------|----------------|-------------------------|---------------------|-----------|----------------|-------------------------|---------------------|---|-------------------|--------------------|--------------------------|-------------------------|--------------------------------------|
| | Number | Rate/ Grade | Hours Days Months | Amount | Number | Rate/ Grade | Hours Days Months | Amount | Client Technology & Telecommunications | Operations | Client Services | Public Safety Systems | Software Development | Network & Enterprise Computing |
| Computer Operator 2 | 1 | 13D | 12 | \$ 30,336 | 1 | 13D | 12 | \$ 30,336 | \$ - | \$ 30,336 | \$ - | \$ - | \$ - | \$ - |
| Computer Operator 1 | 1 | 12D | 12 | \$ 29,353 | 1 | 12D | 12 | \$ 29,353 | \$ - | \$ 29,353 | \$ - | \$ - | \$ - | \$ - |
| C.I.S. Accounting Supervisor | 1 | 22E | 12 | \$ 45,027 | 1 | 22E | 12 | \$ 45,027 | \$ 7,504 | \$ 7,504 | \$ 7,504 | \$ 7,505 | \$ 7,505 | \$ 7,505 |
| Control Section Supervisor | - | 17F | - | \$ - | - | 17F | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Chief Clerk 1 | 1 | 18G | 12 | \$ 41,393 | 1 | 18G | 12 | \$ 41,393 | \$ 6,898 | \$ 6,899 | \$ 6,899 | \$ 6,899 | \$ 6,899 | \$ 6,899 |
| Chief Clerk 1, As Needed | - | 18G | - | \$ - | - | 18G | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Support Clerk, Part-Time | - | 08A | - | \$ - | - | 08A | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Clerical Specialist 2 | 1 | 12D | 12 | \$ 29,353 | 1 | 12D | 12 | \$ 29,353 | \$ 4,893 | \$ 4,892 | \$ 4,892 | \$ 4,892 | \$ 4,892 | \$ 4,892 |
| Clerk-Typist 2 | 1 | 07D | 12 | \$ 25,759 | 1 | 07D | 12 | \$ 25,759 | \$ 4,294 | \$ 4,293 | \$ 4,293 | \$ 4,293 | \$ 4,293 | \$ 4,293 |
| Clerk-Typist 1 | 1 | 06D | 12 | \$ 25,207 | 1 | 06D | 12 | \$ 25,207 | \$ 4,202 | \$ 4,201 | \$ 4,201 | \$ 4,201 | \$ 4,201 | \$ 4,201 |
| Clerk-Typist 1, Part-Time | - | 06D | - | \$ - | - | 06D | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| G.I.S. Manager | 1 | 26E | 12 | \$ 53,056 | 1 | 26E | 12 | \$ 53,056 | \$ - | \$ - | \$ 53,056 | \$ - | \$ - | \$ - |
| G.I.S. Analyst | 1 | 22D | 12 | \$ 43,162 | 1 | 22D | 12 | \$ 43,162 | \$ - | \$ - | \$ 43,162 | \$ - | \$ - | \$ - |
| G.I.S. Analyst | 1 | 19D | 12 | \$ 37,666 | 1 | 19D | 12 | \$ 37,666 | \$ - | \$ - | \$ 37,666 | \$ - | \$ - | \$ - |
| G.I.S. Technician | - | 14D | - | \$ - | - | 14D | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Project Leader | 1 | 28G | 12 | \$ 62,625 | - | 28G | - | \$ - | \$ 62,625 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Project Manager | 1 | 25F | 12 | \$ 53,057 | 1 | 25F | 12 | \$ 53,057 | \$ 53,057 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Videographer | 2 | 13D | 12 | \$ 60,472 | - | 13D | - | \$ - | \$ 60,472 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Tv Production Technician | 2 | 13D | 12 | \$ 60,472 | - | 13D | - | \$ - | \$ 60,472 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Radio Technician | 2 | 17.885 | 4,160 | \$ 74,402 | 2 | 17.885 | 4,160 | \$ 74,402 | \$ - | \$ - | \$ - | \$ 74,402 | \$ - | \$ - |
| Skilled Laborer | - | 16.605 | - | \$ - | - | 16.605 | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Clerk-Typist 2, Part-Time | - | 07A | 1,500 | \$ 17,463 | - | 07A | 1,500 | \$ 17,463 | \$ - | \$ - | \$ - | \$ 17,463 | \$ - | \$ - |
| C.I.S. Intern, As Needed | - | 5.00-10.00 | 1,500 | \$ 15,000 | - | 5.00-10.00 | 1,500 | \$ 15,000 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 2,500 |
| TOTALS | 63 | | | \$ 2,947,909 | 59 | | | \$ 2,814,564 | \$ 587,852 | \$ 274,645 | \$ 512,714 | \$ 623,881 | \$ 384,664 | \$ 564,153 |

City of Pittsburgh
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| City Information Systems |
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| Account Description | Account | 2006 Budget | 2005 Budget | 2004 Actual | Client Technology & Telecommunications | Operations | Client Services | Public Safety Systems | Software Development | Network & Enterprise Computing |
|----------------------------|----------------|------------------------|------------------------|------------------------|---|-------------------|------------------------|----------------------------------|---------------------------------|---|
| Salaries-regular | 511000 | \$ 2,947,909 | \$ 2,814,564 | \$ 2,334,814 | \$ 587,852 | \$ 274,645 | \$ 512,714 | \$ 623,881 | \$ 384,664 | \$ 564,153 |
| Salaries-longevity | 512100 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-allowances | 514400 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-In Grade | 515000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Vacancy Allowance | | \$ (238,310) | \$ (10,000) | \$ (80,734) | \$ (48,052) | \$ (48,052) | \$ (48,052) | \$ (48,052) | \$ (23,051) | \$ (23,051) |
| Less Carryforward Payroll | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ 2,709,599 | \$ 2,804,564 | \$ 2,254,080 | \$ 539,800 | \$ 226,593 | \$ 464,662 | \$ 575,829 | \$ 361,613 | \$ 541,102 |

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2006 budget subclass for items over \$25,000 is listed below.

City Information Systems

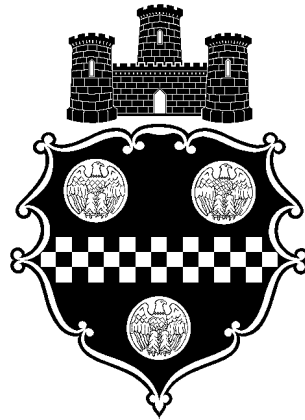
| Subclass | Description | Detail | Amount |
|-----------------|------------------------|---|---------------------|
| 100 | Supplies | Books, Manuals, Periodicals | \$ 974 |
| | | Computer | \$ 84,674 |
| | | Office | \$ 35,147 |
| | | Papers & Forms | \$ 47,690 |
| | | | \$ 168,485 |
| 120 | Equipment | Communications | \$ 5,253 |
| | | Office | \$ 33,697 |
| | | Radio Improvements | \$ 111,366 |
| | | | \$ 150,316 |
| 150 | Miscellaneous Services | Cleaning | \$ 3,500 |
| | | Maintenance Contracts | \$ 711,818 |
| | | Postage | \$ 1,628 |
| | | Professional Services - ISAT & Public Safety Projects | \$ 420,569 |
| | | | \$ 1,137,515 |
| 160 | Utilities | Telephone | \$ 682,635 |
| | | Telecommunications | \$ 143,838 |
| | | | \$ 826,473 |

City of Pittsburgh
2006 Operating Budget

City Information Systems

| Subclass | Description | 2003 Actual | 2004 Actual | 2005 Budget | 2005 Estimate | 2006 Budget | 2007 Budget | 2008 Budget | 2009 Budget | 2010 Budget |
|---------------|------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 10 | Salaries | \$ 2,410,307 | \$ 2,254,080 | \$ 2,804,564 | \$ 2,677,808 | \$ 2,709,599 | \$ 2,879,841 | \$ 2,951,837 | \$ 3,025,633 | \$ 3,101,273 |
| 20 | Premium Pay | \$ 29,396 | \$ 2,578 | \$ 34,050 | \$ 26,570 | \$ 34,050 | \$ 34,901 | \$ 35,774 | \$ 36,668 | \$ 37,585 |
| 30 | Education and Training | \$ 23,562 | \$ 37,835 | \$ 24,522 | \$ 24,522 | \$ 24,522 | \$ 24,522 | \$ 24,522 | \$ 24,522 | \$ 24,522 |
| 40 | Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 50 | Uniforms | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100 | Supplies | \$ 169,060 | \$ 73,493 | \$ 168,564 | \$ 159,944 | \$ 168,485 | \$ 168,401 | \$ 168,317 | \$ 168,233 | \$ 168,149 |
| 110 | Materials | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 120 | Equipment | \$ 31,500 | \$ 26,146 | \$ 146,651 | \$ 141,353 | \$ 150,316 | \$ 154,073 | \$ 157,925 | \$ 161,873 | \$ 165,919 |
| 130 | Repairs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 140 | Rentals | \$ 733,986 | \$ 273,523 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 150 | Miscellaneous Services | \$ 1,191,131 | \$ 643,456 | \$ 1,338,185 | \$ 1,301,624 | \$ 1,137,515 | \$ 1,201,896 | \$ 1,164,277 | \$ 1,078,849 | \$ 1,148,565 |
| 160 | Utilities | \$ 637,867 | \$ 504,881 | \$ 672,957 | \$ 658,156 | \$ 826,473 | \$ 879,310 | \$ 935,525 | \$ 995,334 | \$ 900,000 |
| 170 | Judgments | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTALS | | \$ 5,226,809 | \$ 3,815,992 | \$ 5,189,493 | \$ 4,989,977 | \$ 5,050,960 | \$ 5,342,944 | \$ 5,438,177 | \$ 5,491,112 | \$ 5,546,013 |

Magistrates Court



City of Pittsburgh
 2006 Operating Budget

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| Magistrates Court |
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| Subclass | Description | 2006 Budget | 2005 Budget | 2004 Actual | Change | 2006 Core Services | | | |
|----------|------------------------|----------------|----------------|----------------|-------------|--------------------|------------|------------------|------------------|
| | | | | | | Administration | City Court | Housing Court | Traffic Court |
| 10 | Salaries | \$ - | \$ 87,664 | \$ - | \$ (87,664) | \$ - | \$ - | \$ - | \$ - |
| 20 | Premium Pay | \$ - | \$ 1,500 | \$ - | \$ (1,500) | \$ - | \$ - | \$ - | \$ - |
| 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 | \$ - | \$ 89,164 | \$ - | \$ (89,164) | \$ - | \$ - | \$ - | \$ - |

City of Pittsburgh
2006 Operating Budget

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| Magistrates Court |
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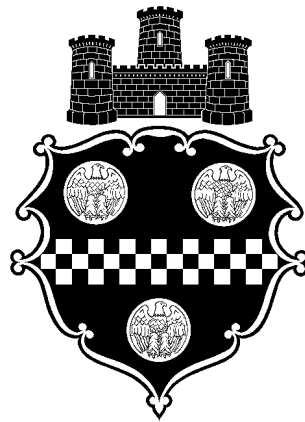
| Title | 2006 | | | | 2005 | | | | 2006 Core Services | | | |
|-----------------------------------|----------|----------------|-------------------------|-------------|-----------|----------------|-------------------------|------------------|--------------------|-------------|------------------|---------------|
| | Number | Rate/ Grade | Hours Days Months | Amount | Number | Rate/ Grade | Hours Days Months | Amount | Administration | City Court | Housing Court | Traffic Court |
| Chief Administrator | - | \$ 73,221 | - | \$ - | 1 | \$ 73,221 | - | \$ 2,816 | \$ - | \$ - | \$ - | \$ - |
| City Magistrate | - | \$ 47,644 | - | \$ - | 2 | \$ 47,644 | - | \$ 3,665 | \$ - | \$ - | \$ - | \$ - |
| Magistrates Court Supervisor | - | 22E | - | \$ - | 1 | 22E | - | \$ 1,732 | \$ - | \$ - | \$ - | \$ - |
| Administrative Aide | - | 14E | - | \$ - | 1 | 14E | - | \$ 1,254 | \$ - | \$ - | \$ - | \$ - |
| Secretary, As Needed, Part-Time | - | 14E | - | \$ - | - | 14E | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Supervisory Clerk | - | 12G | - | \$ - | 1 | 12G | - | \$ 1,254 | \$ - | \$ - | \$ - | \$ - |
| Supervisory Clerk, As Needed | - | 12E | - | \$ - | - | 12E | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Cashier 1 | - | 10D | - | \$ - | 1 | 10D | - | \$ 1,067 | \$ - | \$ - | \$ - | \$ - |
| Clerk-Typist 2 | - | 07D | - | \$ - | - | 07D | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Clerk-Typist 2, As Needed | - | 07D | - | \$ - | - | 07D | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Magistrates Court Clerk | - | 09D | - | \$ - | 5 | 09D | - | \$ 5,201 | \$ - | \$ - | \$ - | \$ - |
| Clerk-Typist 1 | - | 06D | - | \$ - | 4 | 06D | - | \$ 3,878 | \$ - | \$ - | \$ - | \$ - |
| Clerk-Typist 1, As Needed | - | 06A | - | \$ - | - | 06A | - | \$ 1,318 | \$ - | \$ - | \$ - | \$ - |
| Clerk 2 | - | 06D | - | \$ - | 1 | 06D | - | \$ 970 | \$ - | \$ - | \$ - | \$ - |
| Supervisory Clerk | - | 12G | - | \$ - | 1 | 12G | - | \$ 1,254 | \$ - | \$ - | \$ - | \$ - |
| Cashier 2 | - | 12D | - | \$ - | 1 | 12D | - | \$ 1,129 | \$ - | \$ - | \$ - | \$ - |
| Cashier 2, As Needed | - | 12D | - | \$ - | - | 12D | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Cashier 2, As Needed | - | 12D | - | \$ - | - | 12D | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Cashier 1 | - | 10D | - | \$ - | 2 | 10D | - | \$ 2,135 | \$ - | \$ - | \$ - | \$ - |
| Cashier 1, As Needed | - | 10D | - | \$ - | - | 10D | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Magistrates Court Clerk | - | 09D | - | \$ - | 2 | 09D | - | \$ 2,081 | \$ - | \$ - | \$ - | \$ - |
| Clerk 2 | - | 06D | - | \$ - | 2 | 06D | - | \$ 1,939 | \$ - | \$ - | \$ - | \$ - |
| Clerk 2, As Needed | - | 06D | - | \$ - | - | 06D | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Clerk 2, Part-Time | - | 06A | - | \$ - | - | 06A | - | \$ 659 | \$ - | \$ - | \$ - | \$ - |
| Clerk-Typist 2 | - | 07D | - | \$ - | 2 | 07D | - | \$ 1,981 | \$ - | \$ - | \$ - | \$ - |
| Clerk-Typist 2, As Needed | - | 07D | - | \$ - | - | 07D | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Clerk-Typist 1 | - | 06D | - | \$ - | 1 | 06D | - | \$ 970 | \$ - | \$ - | \$ - | \$ - |
| Clerk-Typist 1, As Needed | - | 06A | - | \$ - | - | 06A | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Clerk-Typist 1, Part Time | - | 06A | - | \$ - | - | 06A | - | \$ 659 | \$ - | \$ - | \$ - | \$ - |
| Supervisory Clerk | - | 12G | - | \$ - | 1 | 12G | - | \$ 1,254 | \$ - | \$ - | \$ - | \$ - |
| Clerk-Typist 2 | - | 07D | - | \$ - | - | 07D | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Clerk-Typist 2, As Needed | - | 07D | - | \$ - | - | 07D | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Magistrate Court Clerk | - | 09D | - | \$ - | 3 | 09D | - | \$ 3,121 | \$ - | \$ - | \$ - | \$ - |
| Magistrate Court Clerk, Part Time | - | 09A | - | \$ - | - | 09A | - | \$ 699 | \$ - | \$ - | \$ - | \$ - |
| Clerk-Typist 1, Part Time | - | 06A | - | \$ - | - | 06A | - | \$ 659 | \$ - | \$ - | \$ - | \$ - |
| Probation Officer | - | 13D | - | \$ - | 1 | 13D | - | \$ 1,167 | \$ - | \$ - | \$ - | \$ - |
| Clerk-Typist 1 | - | 06D | - | \$ - | 1 | 06D | - | \$ 970 | \$ - | \$ - | \$ - | \$ - |
| Clerk-Typist 1, As Needed | - | 06D | - | \$ - | - | 06D | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Totals | 0 | | | \$ - | 34 | | | \$ 43,832 | \$ - | \$ - | \$ - | \$ - |

City of Pittsburgh
 2006 Operating Budget

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| Magistrates Court |
|--------------------------|

| Account Description | Account | 2006 Budget | 2005 Budget | 2004 Actual | Administration | City Court | Housing Court | Traffic Court |
|----------------------------|----------------|------------------------|------------------------|------------------------|-----------------------|-------------------|----------------------|----------------------|
| Salaries-regular | 511000 | \$ - | \$ 43,832 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-longevity | 512100 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-allowances | 514400 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-In Grade | 515000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Vacancy Allowance | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Severance Pay | | \$ - | \$ 43,832 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ - | \$ 87,664 | \$ - | \$ - | \$ - | \$ - | \$ - |

Commission on Human Relations



City of Pittsburgh
2006 Operating Budget

Human Relations Commission

2006 Core Services

| Subclass | Description | | | | | 2006 Core Services | | |
|---------------|------------------------|----------------|----------------|----------------|---------|--|---|---------------------------|
| | | 2006 Budget | 2005 Budget | 2004 Actual | Change | Unlawful Practices- Administration and Enforcement | Inter-Group/ Police Community Relations | Education and Outreach |
| 10 | Salaries | \$ 136,997 | \$ 141,058 | \$ 144,558 | \$ - | \$ 112,457 | \$ 4,642 | \$ 19,898 |
| 20 | Premium Pay | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 30 | Education and Training | \$ 1,200 | \$ 1,200 | \$ 341 | \$ - | \$ 1,200 | \$ - | \$ - |
| 40 | Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 50 | Uniforms | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100 | Supplies | \$ 974 | \$ 974 | \$ 669 | \$ - | \$ 800 | \$ 125 | \$ 49 |
| 110 | Materials | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 120 | Equipment | \$ 1,051 | \$ 1,025 | \$ - | \$ 26 | \$ 800 | \$ 151 | \$ 100 |
| 130 | Repairs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 140 | Rentals | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 150 | Miscellaneous Services | \$ 25,970 | \$ 25,984 | \$ 2,516 | \$ (14) | \$ 18,438 | \$ 4,532 | \$ 3,000 |
| 160 | Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 170 | Judgments | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTALS | | \$ 166,192 | \$ 170,241 | \$ 148,084 | \$ 12 | \$ 133,695 | \$ 9,450 | \$ 23,047 |

City of Pittsburgh
2006 Operating Budget

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

| Title | 2006 | | | | 2005 | | | | 2006 Core Services | | |
|---------------------------------|----------|----------------|-------------------------|-------------------|----------|----------------|-------------------------|-------------------|--|--|---------------------------|
| | Number | Rate/ Grade | Hours Days Months | Amount | Number | Rate/ Grade | Hours Days Months | Amount | Unlawful Practices- Administration and Enforcement | Inter-Group/ Police Community Relations | Education and Outreach |
| Director | 1 | 71,477 | 12 | \$ 71,477 | 1 | 71,477 | 12 | \$ 71,477 | \$ 60,755 | \$ 3,574 | \$ 7,148 |
| Commission Representative 3 | 1 | 20E | 12 | \$ 41,393 | 1 | 20E | 12 | \$ 41,393 | \$ 37,254 | \$ - | \$ 4,139 |
| Commission Rep. 3, As Needed | - | 20E | - | \$ - | - | 20E | - | \$ - | \$ - | \$ - | \$ - |
| Commission Representative 2 | 1 | 19D | 12 | \$ 37,666 | 1 | 19D | 12 | \$ 37,666 | \$ 33,900 | \$ - | \$ 3,766 |
| Commission Rep. 2, As Needed | - | 19D | - | \$ - | - | 19D | - | \$ - | \$ - | \$ - | \$ - |
| Commission Rep. 1, Part-Time | - | 16A | 1,000 | \$ 14,585 | - | 16A | 1000 | \$ 14,585 | \$ 14,585 | \$ - | \$ - |
| Commission Rep. 1, As Needed | - | 16D | - | \$ - | - | 16D | - | \$ - | \$ - | \$ - | \$ - |
| Secretary | 1 | 14G | 12 | \$ 34,927 | 1 | 14G | 12 | \$ 34,927 | \$ 29,688 | \$ 1,746 | \$ 3,493 |
| Clerk Stenographer 2 | 1 | 09D | 12 | \$ 27,047 | 1 | 09D | 12 | \$ 27,047 | \$ 24,343 | \$ 1,352 | \$ 1,352 |
| Clerk Stenographer 2, As Needed | - | 09D | - | \$ - | - | 09D | - | \$ - | \$ - | \$ - | \$ - |
| Clerk-Typist 2, Part-Time | - | 07A | 1,500 | \$ 17,463 | - | 07A | 1500 | \$ 17,463 | \$ 17,463 | \$ - | \$ - |
| TOTALS | 5 | | | \$ 244,558 | 5 | | | \$ 244,558 | \$ 217,988 | \$ 6,672 | \$ 19,898 |

City of Pittsburgh
 2006 Operating Budget

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

| Account Description | Account | 2006 Budget | 2005 Budget | 2004 Actual | Unlawful Practices- Administration and Enforcement | Inter-Group/ Police Community Relations | Education and Outreach |
|----------------------------|----------------|------------------------|------------------------|------------------------|---|--|-----------------------------------|
| Salaries-regular | 511000 | \$ 244,558 | \$ 244,558 | \$ 244,558 | \$ 217,988 | \$ 6,672 | \$ 19,898 |
| Salaries-longevity | 512100 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-allowances | 514400 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-In Grade | 515000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Less CDBG | | \$ (103,500) | \$ (103,500) | \$ (100,000) | \$ (103,500) | \$ - | \$ - |
| Vacancy Allowance | | \$ (4,061) | \$ - | \$ - | \$ - | \$ - | \$ - |
| Less Carryforward Payroll | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ 136,997 | \$ 141,058 | \$ 144,558 | \$ 114,488 | \$ 6,672 | \$ 19,898 |

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2006 budget subclass for items over \$25,000 is listed below.

Commission on Human Relations

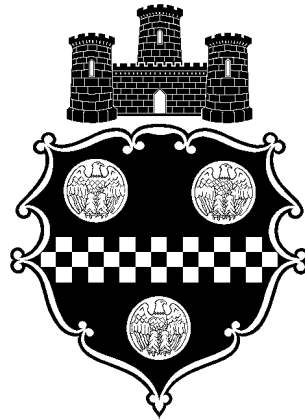
| Subclass | Description | Detail | Amount |
|-----------------|------------------------|---|------------------|
| 150 | Miscellaneous Services | Miscellaneous - Commissioner Reimbursements | \$ 1,953 |
| | | Postage | \$ 1,555 |
| | | Professional Services Contract - Solicitor/Court Reporter | \$ 19,532 |
| | | Telecommunications - Phones | \$ 2,930 |
| | | | <u>\$ 25,970</u> |

City of Pittsburgh
2006 Operating Budget

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

| Subclass | Description | 2003 Actual | 2004 Actual | 2005 Budget | 2005 Estimate | 2006 Budget | 2007 Budget | 2008 Budget | 2009 Budget | 2010 Budget |
|---------------|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 10 | Salaries | \$ 163,515 | \$ 144,558 | \$ 141,058 | \$ 141,058 | \$ 136,997 | \$ 140,422 | \$ 143,933 | \$ 147,531 | \$ 151,219 |
| 20 | Premium Pay | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 30 | Education and Training | \$ 572 | \$ 341 | \$ 1,200 | \$ - | \$ 1,200 | \$ 1,200 | \$ 1,200 | \$ 1,200 | \$ 1,200 |
| 40 | Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 50 | Uniforms | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100 | Supplies | \$ 1,059 | \$ 669 | \$ 974 | \$ 974 | \$ 974 | \$ 974 | \$ 974 | \$ 974 | \$ 974 |
| 110 | Materials | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 120 | Equipment | \$ 299 | \$ - | \$ 1,025 | \$ 743 | \$ 1,051 | \$ 1,077 | \$ 1,104 | \$ 1,132 | \$ 1,160 |
| 130 | Repairs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 140 | Rentals | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 150 | Miscellaneous Services | \$ 2,091 | \$ 2,516 | \$ 25,984 | \$ 25,929 | \$ 25,970 | \$ 25,957 | \$ 25,944 | \$ 25,931 | \$ 25,918 |
| 160 | Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 170 | Judgments | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTALS | | \$ 167,536 | \$ 148,084 | \$ 170,241 | \$ 168,704 | \$ 166,192 | \$ 169,630 | \$ 173,155 | \$ 176,768 | \$ 180,471 |

HUD-Fair Housing Trust Fund & EEOC Trust Fund



City of Pittsburgh
 2006 Operating Budget

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

| Title | 2006 | | | | 2005 | | | | 2006 Core Services |
|--|----------|----------------|-------------------------|------------------|----------|----------------|-------------------------|------------------|---|
| | Number | Rate/ Grade | Hours Days Months | Amount | Number | Rate/ Grade | Hours Days Months | Amount | Unlawful Housing Practices Enforcement |
| Commission Representative 3 | - | 20E | - | \$ - | - | 20E | - | \$ - | \$ - |
| Commission Representative 2, As Needed | 1 | 19D | 12 | \$ 37,666 | 1 | 19D | 12 | \$ 37,666 | \$ 37,666 |
| Commission Representative 1 | - | 16D | - | \$ - | - | 16D | - | \$ - | \$ - |
| 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 | <u>1</u> | | | <u>\$ 37,666</u> | <u>1</u> | | | <u>\$ 37,666</u> | <u>\$ 37,666</u> |

City of Pittsburgh
 2006 Operating Budget

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

| Account Description | Account | 2006 Budget | 2005 Budget | Unlawful Housing Practices Enforcement |
|----------------------------|----------------|--------------------|--------------------|---|
| Salaries-regular | 511000 | \$ 37,666 | \$ 37,666 | \$ 37,666 |
| Salaries-longevity | 512100 | \$ - | \$ - | \$ - |
| Salaries-allowances | 514400 | \$ - | \$ - | \$ - |
| Salaries-In Grade | 515000 | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - |
| | | \$ 37,666 | \$ 37,666 | \$ 37,666 |

City of Pittsburgh
2006 Operating Budget

EEOC Trust Fund

Core Services

| Subclass | Description | 2006 Budget | Unlawful Employment Practices Enforcement |
|----------|--------------------------------|----------------|--|
| | BEGINNING BALANCE | \$ 230,000 | |
| | 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 | \$ 78,000 | \$ 78,000 |
| | Reimbursement CDBG | \$ - | \$ - |
| | Act 77-operational support | \$ - | \$ - |
| | Miscellaneous | \$ - | \$ - |
| | Operating transfers | \$ - | \$ - |
| | Other Financing Sources | \$ - | \$ - |
| | Total Revenues | \$ 78,000 | \$ 78,000 |
| | EXPENDITURES | | |
| | 10 Salaries | \$ 86,588 | \$ 86,588 |
| | 20 Premium Pay | \$ - | \$ - |
| | 30 Education and Training | \$ 2,500 | \$ 2,500 |
| | 40 Fringe Benefits | \$ 20,547 | \$ 20,547 |
| | 50 Uniforms | \$ - | \$ - |
| | 100 Supplies | \$ - | \$ - |
| | 110 Materials | \$ 500 | \$ 500 |
| | 120 Equipment | \$ - | \$ - |
| | 130 Repairs | \$ - | \$ - |
| | 140 Rentals | \$ - | \$ - |
| | 150 Miscellaneous Services | \$ - | \$ - |
| | 160 Utilities | \$ - | \$ - |
| | 170 Judgments | \$ - | \$ - |
| | 180 Pension | \$ 7,467 | \$ 7,467 |
| | 200 Debt Service | \$ - | \$ - |
| | 210 Debt Service Subsidy | \$ - | \$ - |
| | 300 GF Grants | \$ - | \$ - |
| | 350 GF Projects | \$ - | \$ - |
| | 400 Transfers | \$ - | \$ - |
| | Total Expenditures | \$ 117,602 | \$ 117,602 |
| | ENDING BALANCE | \$ 190,398 | |

City of Pittsburgh
 2006 Operating Budget

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| EEOC Trust Fund |
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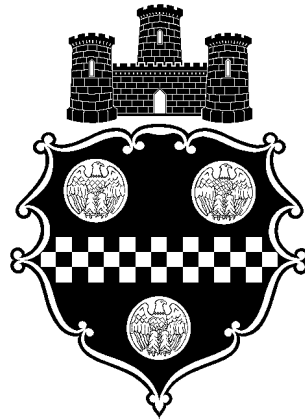
| Title | 2006 | | | | 2005 | | | | 2006 Core Services |
|--|----------|----------------|-------------------------|------------------|----------|----------------|-------------------------|------------------|--|
| | Number | Rate/ Grade | Hours Days Months | Amount | Number | Rate/ Grade | Hours Days Months | Amount | Unlawful Employment Practices Enforcement |
| Commission Representative 3 | - | 20E | - | \$ - | - | 20E | - | \$ - | \$ - |
| Commission Representative 3, As Needed | - | 20E | - | \$ - | - | 20E | - | \$ - | \$ - |
| Commission Representative 2 | 1 | 19D | 12 | \$ 37,666 | 1 | 19D | 12 | \$ 37,666 | \$ 37,666 |
| 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 | \$ 48,922 | 1 | 24E | 12 | \$ 48,922 | \$ 48,922 |
| Compliance Supervisor, As Needed | - | 24E | - | \$ - | - | 24E | - | \$ - | \$ - |
| TOTALS | 2 | | | \$ 86,588 | 2 | | | \$ 86,588 | \$ 86,588 |

City of Pittsburgh
 2006 Operating Budget

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

| Account Description | Account | 2006 Budget | | 2005 Budget | | Unlawful Employment Practices Enforcement | |
|----------------------------|----------------|--------------------|--------|--------------------|--------|--|--------|
| Salaries-regular | 511000 | \$ | 86,588 | \$ | 86,588 | \$ | 86,588 |
| Salaries-longevity | 512100 | \$ | - | \$ | - | \$ | - |
| Salaries-allowances | 514400 | \$ | - | \$ | - | \$ | - |
| Salaries-In Grade | 515000 | \$ | - | \$ | - | \$ | - |
| Vacancy Allowance | | \$ | - | \$ | - | \$ | - |
| | | \$ | 86,588 | \$ | 86,588 | \$ | 86,588 |

City Controller



City of Pittsburgh
 2006 Operating Budget

| |
|-----------------|
| City Controller |
|-----------------|

2006 Core Services

| Subclass | Description | 2006 Budget | 2005 Budget | 2004 Actual | Change | Performance | | | | | |
|---------------|------------------------|----------------|----------------|----------------|------------|--------------|---------------------------|---------------|------------------------|------------|------------|
| | | | | | | Accounting | Audits and Engineering | Fiscal Audits | Information Systems | Contracts | Payroll |
| 10 | Salaries | \$ 2,138,429 | \$ 2,043,726 | \$ 2,569,314 | \$ 94,703 | \$ 998,758 | \$ 271,163 | \$ 54,047 | \$ 138,884 | \$ 453,125 | \$ 222,452 |
| 20 | Premium Pay | \$ 7,341 | \$ 7,341 | \$ 2,456 | \$ - | \$ 1,224 | \$ 1,224 | \$ - | \$ 1,223 | \$ 1,223 | \$ 1,223 |
| 30 | Education and Training | \$ 10,597 | \$ 10,597 | \$ 18,642 | \$ - | \$ 1,767 | \$ 1,766 | \$ 1,766 | \$ 1,766 | \$ 1,766 | \$ 1,766 |
| 40 | Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 50 | Uniforms | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100 | Supplies | \$ 9,445 | \$ 9,450 | \$ 6,708 | \$ (5) | \$ 1,575 | \$ 1,575 | \$ 1,575 | \$ 1,575 | \$ 1,575 | \$ 1,570 |
| 110 | Materials | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 120 | Equipment | \$ 14,904 | \$ 14,540 | \$ 5,449 | \$ - | \$ 2,484 | \$ 2,484 | \$ 2,484 | \$ 2,484 | \$ 2,484 | \$ 2,484 |
| 130 | Repairs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 140 | Rentals | \$ 13,446 | \$ 13,093 | \$ 13,178 | \$ 353 | \$ 2,241 | \$ 2,241 | \$ 2,241 | \$ 2,241 | \$ 2,241 | \$ 2,241 |
| 150 | Miscellaneous Services | \$ 105,838 | \$ 40,859 | \$ 116,783 | \$ 64,979 | \$ 21,804 | \$ 16,803 | \$ 16,803 | \$ 16,810 | \$ 16,809 | \$ 16,809 |
| 160 | Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 170 | Judgments | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTALS | | \$ 2,300,000 | \$ 2,139,606 | \$ 2,732,529 | \$ 160,394 | \$ 1,029,853 | \$ 297,256 | \$ 78,916 | \$ 164,983 | \$ 479,223 | \$ 248,545 |

City of Pittsburgh
2006 Operating Budget

| |
|-----------------|
| City Controller |
|-----------------|

| Title | 2006 | | | | 2005 | | | | 2006 Core Services | | | | | | |
|--------------------------------------|-----------|----------------|-------------------------|---------------------|-----------|----------------|-------------------------|---------------------|---------------------|--|-------------------|------------------------|-------------------|-------------------|--|
| | Number | Rate/ Grade | Hours Days Months | Amount | Number | Rate/ Grade | Hours Days Months | Amount | Accounting | Performance Audits and Engineering | Fiscal Audits | Information Systems | Contracts | Payroll | |
| Controllers Engineer | 1 | 30G | 12 | \$ 67,659 | 1 | 30G | 12 | \$ 67,659 | \$ 67,659 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Clerk 2 | 1 | 17E | 12 | \$ 36,319 | 1 | 17E | 12 | \$ 36,319 | \$ 36,319 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Audit Manager | 1 | 22G | 12 | \$ 48,923 | 1 | 22G | 12 | \$ 48,923 | \$ 709 | \$ - | \$ 48,214 | \$ - | \$ - | \$ - | |
| Controllers Lead Auditor | 3 | 15D | 12 | \$ 97,809 | 3 | 15D | 12 | \$ 97,809 | \$ 473 | \$ - | \$ 97,336 | \$ - | \$ - | \$ - | |
| Controllers Auditor | 1 | 13F | 12 | \$ 32,603 | 1 | 13F | 12 | \$ 32,603 | \$ 473 | \$ - | \$ 32,130 | \$ - | \$ - | \$ - | |
| Controllers Auditor | 1 | 13D | 12 | \$ 30,236 | 1 | 13D | 12 | \$ 30,236 | \$ 438 | \$ - | \$ 29,798 | \$ - | \$ - | \$ - | |
| Account Clerk | - | - | - | \$ - | - | - | 12 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Clerk 2 | 1 | 06F | 12 | \$ 25,998 | 1 | 06F | 12 | \$ 25,998 | \$ 377 | \$ - | \$ 25,621 | \$ - | \$ - | \$ - | |
| Controllers Information System Mana; | 1 | 29E | 12 | \$ 60,130 | 1 | 29E | 12 | \$ 60,130 | \$ 872 | \$ - | \$ - | \$ 59,258 | \$ - | \$ - | |
| Systems Analyst/Programmer 3, As N | - | 22D | 12 | \$ - | - | 22D | 12 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Computer Operator 2 | 1 | 13D | 12 | \$ 30,236 | 1 | 13D | 12 | \$ 30,236 | \$ 438 | \$ - | \$ - | \$ 29,798 | \$ - | \$ - | |
| Payroll Audit Supervisor | 1 | 22G | 12 | \$ 48,923 | 1 | 22G | 12 | \$ 48,923 | \$ 709 | \$ - | \$ - | \$ - | \$ - | \$ 48,214 | |
| Assistant Payroll Audit Supervisor | 1 | 16G | 12 | \$ 38,026 | 1 | 16G | 12 | \$ 38,026 | \$ 551 | \$ - | \$ - | \$ - | \$ - | \$ 37,475 | |
| Materials Supervisor | 1 | 16G | 12 | \$ 38,026 | 1 | 16G | 12 | \$ 38,026 | \$ 551 | \$ 37,475 | \$ - | \$ - | \$ - | \$ - | |
| Clerk 2 | 1 | 6 | 12 | \$ 32,607 | 1 | 6 | 12 | \$ 32,607 | \$ 473 | \$ - | \$ - | \$ - | \$ - | \$ 32,134 | |
| Account Clerk | 1 | 14E | 12 | \$ 32,603 | 1 | 14E | 12 | \$ 32,603 | \$ 32,603 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Account Clerk | 2 | 10D | 12 | \$ 54,802 | 2 | 10D | 12 | \$ 54,802 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 54,802 | |
| Management Auditor | 1 | 25G | 12 | \$ 55,162 | 1 | 25G | 12 | \$ 55,162 | \$ 800 | \$ 54,362 | \$ - | \$ - | \$ - | \$ - | |
| Assistant Management Auditor | 1 | 19 | 12 | \$ 42,022 | 1 | 19 | 12 | \$ 42,022 | \$ 609 | \$ 41,413 | \$ - | \$ - | \$ - | \$ - | |
| Performance Auditor | 6 | 18E | 12 | \$ 228,156 | 6 | 18E | 12 | \$ 228,156 | \$ 3,309 | \$ 224,847 | \$ - | \$ - | \$ - | \$ - | |
| Controllers Auditor | 1 | 13D | 12 | \$ 30,236 | 1 | 13D | 12 | \$ 30,236 | \$ 438 | \$ 29,798 | \$ - | \$ - | \$ - | \$ - | |
| Clerk 1, Part Time | - | 04A | 12 | \$ 52,222 | - | 04A | 12 | \$ 52,222 | \$ 10,412 | \$ 8,362 | \$ 8,362 | \$ 8,362 | \$ 8,362 | \$ 8,362 | |
| Privatization Review Specialist | - | - | - | \$ - | - | - | 12 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Peoplesoft Manager | 1 | 34E | 12 | \$ 75,329 | 1 | 34E | 12 | \$ 75,329 | \$ 75,329 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Senior Systems Analyst | 1 | 24G | 12 | \$ 53,057 | 1 | 24G | 12 | \$ 53,057 | \$ 53,057 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Senior Systems Analyst | 1 | 24E | 12 | \$ 48,923 | 1 | 24E | 12 | \$ 48,923 | \$ 48,923 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Financial Systems Analyst | 3 | 23E | 12 | \$ 140,910 | 3 | 23E | 12 | \$ 140,910 | \$ 140,910 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Assessment Appeals Office | 1 | 20 | 12 | \$ 41,200 | 1 | 20 | 13 | \$ 41,200 | \$ 41,200 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| TOTALS | 72 | | | \$ 2,917,887 | 72 | | | \$ 2,917,887 | \$ 1,301,333 | \$ 479,744 | \$ 282,927 | \$ 138,884 | \$ 492,547 | \$ 222,452 | |

City of Pittsburgh
 2006 Operating Budget

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| City Controller |
|-----------------|

| Account Description | Account | 2006 Budget | 2005 Budget | 2004 Actual | Accounting | Performance Audits and Engineering | Fiscal Audits | Information Systems | Contracts | Payroll |
|---------------------------|---------|----------------|----------------|----------------|--------------|--|---------------|------------------------|-------------|---------|
| Salaries-regular | 511000 | \$ 2,917,887 | \$ 2,917,887 | \$ 2,569,314 | \$ 1,301,333 | \$ 479,744 | \$ 282,927 | \$ 138,884 | \$ 492,547 | |
| Salaries-longevity | 512100 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-allowances | 514400 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-In Grade | 515000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Vacancy Allowance | | \$ (779,458) | \$ (874,161) | \$ - | \$ (302,575) | \$ (208,581) | \$ (228,880) | \$ - | \$ (39,422) | \$ - |
| Less Carryforward Payroll | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ 2,138,429 | \$ 2,043,726 | \$ 2,569,314 | \$ 998,758 | \$ 271,163 | \$ 54,047 | \$ 138,884 | \$ 453,125 | \$ - |

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2006 budget subclass for items over \$25,000 is listed below.

Department

| Subclass | Description | Detail | Amount |
|-----------------|------------------------|---------------|-------------------|
| 150 | Miscellaneous Services | Legal Counsel | \$ 105,838 |
| | | | \$ - |
| | | | \$ - |
| | | | <u>\$ 105,838</u> |

City of Pittsburgh

Controller's Office

2006 Operating Budget

| Subcl Description | 2003 Actual | 2004 Actual | 2005 Budget | 2005 Estimate | 2006 Budget | 2007 Budget | 2008 Budget | 2009 Budget | 2010 Budget |
|-------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 10 Salaries | \$ 2,820,978 | \$ 2,569,314 | \$ 2,043,726 | \$ 2,043,726 | \$ 2,138,429 | \$ 2,042,491 | \$ 2,093,553 | \$ 2,145,892 | \$ 2,199,539 |
| 20 Premium Pay | \$ 6,772 | \$ 2,456 | \$ 7,341 | \$ 7,341 | \$ 7,341 | \$ 7,525 | \$ 7,713 | \$ 7,906 | \$ 8,104 |
| 30 Education and Trair | \$ 21,712 | \$ 18,642 | \$ 10,597 | \$ 10,597 | \$ 10,597 | \$ 10,597 | \$ 10,597 | \$ 10,597 | \$ 10,597 |
| 40 Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 50 Uniforms | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100 Supplies | \$ 10,314 | \$ 6,708 | \$ 9,450 | \$ 9,450 | \$ 9,445 | \$ 9,440 | \$ 9,435 | \$ 9,430 | \$ 9,425 |
| 110 Materials | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 120 Equipment | \$ 19,873 | \$ 5,449 | \$ 14,540 | \$ 14,540 | \$ 14,904 | \$ 15,276 | \$ 15,656 | \$ 16,048 | \$ 16,448 |
| 130 Repairs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 140 Rentals | \$ 12,107 | \$ 13,178 | \$ 13,093 | \$ 13,093 | \$ 13,446 | \$ 13,808 | \$ 14,180 | \$ 14,562 | \$ 14,954 |
| 150 Miscellaneous Serv. | \$ 102,321 | \$ 116,783 | \$ 40,859 | \$ 40,859 | \$ 105,838 | \$ 40,818 | \$ 40,798 | \$ 40,778 | \$ 40,758 |
| 160 Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 170 Judgments | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 180 Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 200 Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 210 Debt Service Subsic | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 300 GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTALS | \$ 2,994,077 | \$ 2,732,530 | \$ 2,139,606 | \$ 2,139,606 | \$ 2,300,000 | \$ 2,139,956 | \$ 2,191,934 | \$ 2,245,216 | \$ 2,299,825 |

Department of Finance



City of Pittsburgh
2006 Operating Budget

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

2006 Core Services

| Subclass | Description | | | | | Office of | | | |
|----------|------------------------|----------------|----------------|----------------|--------------|-------------------------------|------------------------|----------------------|------------------------|
| | | 2006 Budget | 2005 Budget | 2004 Actual | Change | Collections and Compliance | Property Management | Financial Control | Management & Budget |
| 10 | Salaries | \$ 3,159,558 | \$ 3,276,865 | \$ 2,788,790 | \$ (117,307) | \$ 1,941,972 | \$ 541,682 | \$ 377,440 | \$ 298,464 |
| 20 | Premium Pay | \$ 32,085 | \$ 32,085 | \$ 13,220 | \$ - | \$ 20,000 | \$ 10,085 | \$ 2,000 | \$ - |
| 30 | Education and Training | \$ 17,674 | \$ 10,174 | \$ 871 | \$ 7,500 | \$ 4,600 | \$ 1,700 | \$ 3,874 | \$ 7,500 |
| 40 | Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 50 | Uniforms | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100 | Supplies | \$ 374,529 | \$ 374,716 | \$ 290,643 | \$ (187) | \$ 268,589 | \$ 93,898 | \$ 12,042 | \$ - |
| 110 | Materials | \$ 3,838 | \$ 3,840 | \$ - | \$ (2) | \$ 3,150 | \$ 455 | \$ 233 | \$ - |
| 120 | Equipment | \$ 42,900 | \$ 41,853 | \$ 9,046 | \$ 1,047 | \$ 24,956 | \$ 5,842 | \$ 12,102 | \$ - |
| 130 | Repairs | \$ 1,977 | \$ 1,950 | \$ 229 | \$ 27 | \$ 825 | \$ 625 | \$ 527 | \$ - |
| 140 | Rentals | \$ 29,169 | \$ 28,405 | \$ 25,822 | \$ 764 | \$ 16,316 | \$ 3,055 | \$ 9,798 | \$ - |
| 150 | Miscellaneous Services | \$ 1,319,952 | \$ 1,448,177 | \$ 181,008 | \$ (128,225) | \$ 607,019 | \$ 365,675 | \$ 347,258 | \$ - |
| 160 | Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 170 | Judgments | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | TOTALS | \$ 4,981,682 | \$ 5,218,065 | \$ 3,309,629 | \$ (236,383) | \$ 2,887,427 | \$ 1,023,017 | \$ 765,274 | \$ 305,964 |

City of Pittsburgh
2006 Operating Budget

Department of Finance

| Title | 2006 | | | | 2005 | | | | 2006 Core Services | | | |
|-------------------------------------|--------|----------------|-------------------------|------------|--------|----------------|-------------------------|------------|-------------------------------|------------------------|----------------------|-------------------------------------|
| | Number | Rate/ Grade | Hours Days Months | Amount | Number | Rate/ Grade | Hours Days Months | Amount | Collections and Compliance | Property Management | Financial Control | Office of Management & Budget |
| Director | 1 | 37G | 12 | \$ 92,285 | 1 | 37G | 12 | \$ 92,285 | \$ 23,072 | \$ 23,071 | \$ 23,071 | \$ 23,071 |
| Deputy Director - City Treasurer | 1 | 35F | 12 | \$ 73,135 | 1 | 35F | 12 | \$ 73,135 | \$ 24,379 | \$ 24,378 | \$ 24,378 | \$ - |
| Assistant Director | - | 32D | - | \$ - | - | 32D | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Assistant Director | 1 | 32G | 12 | \$ 73,135 | 1 | 32G | 12 | \$ 73,135 | \$ 24,379 | \$ 24,378 | \$ 24,378 | \$ - |
| Assistant City Treasurer | 1 | 28F | 12 | \$ 60,130 | 1 | 28F | 12 | \$ 60,130 | \$ - | \$ 60,130 | \$ - | \$ - |
| Finance Administrator | 1 | 19E | 12 | \$ 39,702 | 1 | 19E | 12 | \$ 39,702 | \$ - | \$ 19,851 | \$ 19,851 | \$ - |
| Finance Administrator, As Needed | - | 19E | - | \$ - | - | 19E | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Risk Manager, As Needed | - | - | - | \$ - | - | - | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Chief Clerk 1 | 1 | 18G | 12 | \$ 41,393 | 1 | 18G | 12 | \$ 41,393 | \$ 10,349 | \$ 10,348 | \$ 10,348 | \$ 10,348 |
| Secretary | 1 | 14G | 12 | \$ 34,927 | 1 | 14G | 12 | \$ 34,927 | \$ 11,643 | \$ 11,642 | \$ 11,642 | \$ - |
| Supervisory Clerk | - | 12E | - | \$ - | - | 12E | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Clerk Stenographer 3 | 1 | 11D | 12 | \$ 28,243 | 1 | 11D | 12 | \$ 28,243 | \$ 9,415 | \$ 9,414 | \$ 9,414 | \$ - |
| Support Clerk | 1 | 08D | 12 | \$ 25,998 | 1 | 08D | 12 | \$ 25,998 | \$ 6,500 | \$ 6,500 | \$ 6,499 | \$ 6,499 |
| Clerk Stenographer 3, As Needed | - | 11D | - | \$ - | - | 11D | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Student Intern, As Needed | - | 5.00-10.00 | - | \$ - | - | 5.00-10.00 | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Investment Officer | 1 | 24E | 12 | \$ 48,923 | 1 | 24E | 12 | \$ 48,923 | \$ - | \$ - | \$ 48,923 | \$ - |
| Internal Auditor | 3 | 15E | 12 | \$ 101,529 | 2 | 15E | 12 | \$ 67,686 | \$ 56,405 | \$ 22,562 | \$ 22,562 | \$ - |
| Supervisor Of Cashiers | 1 | 15E | 12 | \$ 33,843 | 1 | 15E | 12 | \$ 33,843 | \$ - | \$ - | \$ 33,843 | \$ - |
| Clerical Specialist 2 | 1 | 12D | 12 | \$ 29,353 | 1 | 12D | 12 | \$ 29,353 | \$ - | \$ - | \$ 29,353 | \$ - |
| Cashier 2 | 1 | 12D | 12 | \$ 29,353 | 1 | 12D | 12 | \$ 29,353 | \$ - | \$ - | \$ 29,353 | \$ - |
| Cashier 1 | 2 | 10D | 12 | \$ 55,504 | 2 | 10D | 12 | \$ 55,504 | \$ - | \$ - | \$ 55,504 | \$ - |
| Cashier 1, As Needed | - | 10D | - | \$ - | - | 10D | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Clerk 2 | 1 | 06D | 12 | \$ 25,207 | 1 | 06D | 12 | \$ 25,207 | \$ - | \$ - | \$ 25,207 | \$ - |
| Assistant Tax Supervisor-Automation | 1 | 17E | 12 | \$ 36,319 | 1 | 17E | 12 | \$ 36,319 | \$ - | \$ 36,319 | \$ - | \$ - |
| Supervisory Clerk | 1 | 12F | 12 | \$ 31,374 | 1 | 12F | 12 | \$ 31,374 | \$ - | \$ 31,374 | \$ - | \$ - |
| Collection Specialist | 1 | 11E | 12 | \$ 29,170 | 1 | 11E | 12 | \$ 29,170 | \$ - | \$ 29,170 | \$ - | \$ - |
| Clerical Specialist 1 | 5 | 08D | 12 | \$ 131,880 | 5 | 08D | 12 | \$ 131,880 | \$ - | \$ 131,880 | \$ - | \$ - |
| Clerical Specialist 1, As Needed | - | 08D | - | \$ - | - | 08D | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Clerk 2 | 1 | 06D | 12 | \$ 25,207 | 1 | 06D | 12 | \$ 25,207 | \$ - | \$ 25,207 | \$ - | \$ - |
| Clerk-Typist 1 | 1 | 06D | 12 | \$ 25,207 | 1 | 06D | 12 | \$ 25,207 | \$ 25,207 | \$ - | \$ - | \$ - |
| Account Clerk | 3 | 10D | 12 | \$ 83,256 | 3 | 10D | 12 | \$ 83,256 | \$ - | \$ 83,256 | \$ - | \$ - |
| Accounts Receivable Supervisor | 1 | 24E | 12 | \$ 48,923 | 1 | 24E | 12 | \$ 48,923 | \$ 48,923 | \$ - | \$ - | \$ - |
| Supervisor, Records Management | 1 | 24E | 12 | \$ 48,923 | 1 | 24E | 12 | \$ 48,923 | \$ 48,923 | \$ - | \$ - | \$ - |
| Audit Supervisor | 1 | 24E | 12 | \$ 48,923 | 1 | 24E | 12 | \$ 48,923 | \$ 48,923 | \$ - | \$ - | \$ - |
| Supervisory Clerk | 1 | 12E | 12 | \$ 30,236 | 1 | 12E | 12 | \$ 30,236 | \$ 30,236 | \$ - | \$ - | \$ - |
| Supervisory Clerk, As Needed | - | 12E | - | \$ - | - | 12E | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Clerical Specialist 1 | 14 | 08D | 12 | \$ 369,264 | 14 | 08D | 12 | \$ 369,264 | \$ 369,264 | \$ - | \$ - | \$ - |
| Account Clerk | 4 | 10D | 12 | \$ 111,008 | 4 | 10D | 12 | \$ 111,008 | \$ 111,008 | \$ - | \$ - | \$ - |
| Clerk-Typist 2 | 1 | 07D | 12 | \$ 25,759 | - | 07D | - | \$ - | \$ 25,759 | \$ - | \$ - | \$ - |
| Clerk 1 | - | 04D | 12 | \$ - | 1 | 04D | 12 | \$ 24,215 | \$ - | \$ - | \$ - | \$ - |
| Clerk 2 | 4 | 06D | 12 | \$ 100,828 | 3 | 06D | 12 | \$ 75,621 | \$ 100,828 | \$ - | \$ - | \$ - |
| Lead Auditor | 2 | 20D | 12 | \$ 78,110 | 2 | 20D | 12 | \$ 78,110 | \$ 78,110 | \$ - | \$ - | \$ - |
| Auditor | 7 | 16D | 12 | \$ 236,943 | 7 | 16D | 12 | \$ 236,943 | \$ 236,943 | \$ - | \$ - | \$ - |
| Tax Application Analyst | 1 | 17E | 12 | \$ 36,319 | 1 | 17E | 12 | \$ 36,319 | \$ 36,319 | \$ - | \$ - | \$ - |
| Office Auditor | 4 | 14D | 12 | \$ 125,776 | 4 | 14D | 12 | \$ 125,776 | \$ 125,776 | \$ - | \$ - | \$ - |
| Office Auditor, As Needed | - | 14D | - | \$ - | - | 14D | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Lead Investigator | 1 | 13D | 12 | \$ 30,336 | 1 | 13D | 12 | \$ 30,336 | \$ 30,336 | \$ - | \$ - | \$ - |

City of Pittsburgh

2006 Operating Budget

Department of Finance

| Title | 2006 | | | | 2005 | | | | 2006 Core Services | | | |
|---------------------------------|-----------|----------------|-------------------------|---------------------|-----------|----------------|-------------------------|---------------------|-------------------------------|------------------------|----------------------|-------------------------------------|
| | Number | Rate/ Grade | Hours Days Months | Amount | Number | Rate/ Grade | Hours Days Months | Amount | Collections and Compliance | Property Management | Financial Control | Office of Management & Budget |
| Investigator | 8 | 11D | 12 | \$ 228,056 | 8 | 11D | 12 | \$ 228,056 | \$ 228,056 | \$ - | \$ - | \$ - |
| Office Investigator | 1 | 09D | 12 | \$ 27,047 | 1 | 09D | - | \$ 27,047 | \$ 27,047 | \$ - | \$ - | \$ - |
| Clerk 1, Part Time / Temporary | - | 12.74 | - | \$ 98,400 | - | 12.74 | - | \$ 98,400 | \$ 98,400 | \$ - | \$ - | \$ - |
| Clerk 1, Part Time | 5 | 04A | 7,500 | \$ 113,570 | 5 | 04A | 7,500 | \$ 113,570 | \$ 113,570 | \$ - | \$ - | \$ - |
| Key Entry Operator | - | 06D | - | \$ - | - | 06D | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Key Entry Operator 1, As Needed | - | 06D | - | \$ - | - | 06D | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Data Control Supervisor | 1 | 20G | 12 | \$ 45,027 | - | 20G | - | \$ - | \$ 15,009 | \$ 15,009 | \$ 15,009 | \$ - |
| Control Supervisor | - | 20F | 12 | \$ - | 1 | 20F | 12 | \$ 43,162 | \$ - | \$ - | \$ - | \$ - |
| Key Entry Operator | 2 | 08D | 12 | \$ 52,752 | 2 | 08D | 12 | \$ 52,752 | \$ 17,584 | \$ 17,584 | \$ 17,584 | \$ - |
| Key Entry Operator 1, As Needed | 1 | 06D | 1,500 | \$ 18,348 | 1 | 06D | 1,500 | \$ 18,348 | \$ - | \$ - | \$ 18,348 | \$ - |
| Key Entry Operator 2, As Needed | 1 | 08D | 1,500 | \$ 19,239 | 1 | 08D | 1,500 | \$ 19,239 | \$ 6,413 | \$ 6,413 | \$ 6,413 | \$ - |
| TOTALS | 93 | | | \$ 3,048,860 | 91 | | | \$ 2,986,401 | \$ 1,988,776 | \$ 588,486 | \$ 431,680 | \$ 39,918 |

City of Pittsburgh

2006 Operating Budget

Department of Finance

| Account Description | Account | 2006 Budget | 2005 Budget | 2004 Actual | Collections and Compliance | Property Management | Financial Control | Office of Management & Budget |
|----------------------------|----------------|------------------------|------------------------|------------------------|---------------------------------------|--------------------------------|------------------------------|--|
| Salaries-regular | 511000 | \$ 3,347,324 | \$ 3,284,865 | \$ 2,941,790 | \$ 1,988,776 | \$ 588,486 | \$ 431,680 | \$ 338,382 |
| Salaries-longevity | 512100 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-allowances | 514400 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-In Grade | 515000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Vacancy Allowance | | \$ (187,766) | \$ (8,000) | \$ (153,000) | \$ (46,804) | \$ (46,804) | \$ (54,240) | \$ (39,918) |
| Less Carryforward Payroll | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ 3,159,558 | \$ 3,276,865 | \$ 2,788,790 | \$ 1,941,972 | \$ 541,682 | \$ 377,440 | \$ 298,464 |

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2006 budget subclass for items over \$25,000 is listed below.

Department of Finance

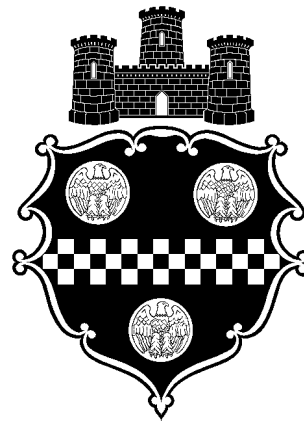
| Subclass | Description | Detail | Amount |
|-----------------|------------------------|---|---------------------|
| 100 | Supplies | Office | \$ 41,379 |
| | | Papers & Forms | \$ 333,150 |
| | | | \$ 374,529 |
| 120 | Equipment | Furniture & Fixtures | \$ 14,256 |
| | | Office | \$ 28,644 |
| | | | \$ 42,900 |
| 140 | Rentals | Copier | \$ 9,977 |
| | | Equipment | \$ 19,192 |
| | | | \$ 29,169 |
| 150 | Miscellaneous Services | Advertising | \$ 108,493 |
| | | Appraisals | \$ 5,466 |
| | | Banking | \$ 546 |
| | | Court Stenographer | \$ 500 |
| | | Insurance Premiums | \$ 28,589 |
| | | Local Transportation | \$ 9,270 |
| | | Maintenance Contracts | \$ 267,913 |
| | | Professional Services - KPMG Audit, Pension Contract, Armored | |
| | | Car Deliveries | \$ 387,833 |
| | | Postage | \$ 507,244 |
| | | Recorder of Deeds Fees | \$ 4,098 |
| | | | \$ 1,319,952 |

City of Pittsburgh
2006 Operating Budget

Department of Finance

| Subclass | Description | 2003 Actual | 2004 Actual | 2005 Budget | 2005 Estimate | 2006 Budget | 2007 Budget | 2008 Budget | 2009 Budget | 2010 Budget |
|---------------|------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 10 | Salaries | \$ 2,966,058 | \$ 2,788,790 | \$ 3,276,865 | \$ 2,775,696 | \$ 3,159,558 | \$ 2,932,622 | \$ 3,005,938 | \$ 3,081,087 | \$ 3,158,114 |
| 20 | Premium Pay | \$ 25,191 | \$ 13,220 | \$ 32,085 | \$ 25,806 | \$ 32,085 | \$ 32,887 | \$ 33,709 | \$ 34,552 | \$ 35,416 |
| 30 | Education and Training | \$ 8,988 | \$ 871 | \$ 10,174 | \$ 8,221 | \$ 17,674 | \$ 10,174 | \$ 10,174 | \$ 10,174 | \$ 10,174 |
| 40 | Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 50 | Uniforms | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100 | Supplies | \$ 342,601 | \$ 290,643 | \$ 374,716 | \$ 362,341 | \$ 374,529 | \$ 374,341 | \$ 374,154 | \$ 373,967 | \$ 373,780 |
| 110 | Materials | \$ 60 | \$ - | \$ 3,840 | \$ 3,605 | \$ 3,838 | \$ 3,836 | \$ 3,834 | \$ 3,832 | \$ 3,830 |
| 120 | Equipment | \$ 28,801 | \$ 9,046 | \$ 41,853 | \$ 49,377 | \$ 42,900 | \$ 43,972 | \$ 45,071 | \$ 46,198 | \$ 47,353 |
| 130 | Repairs | \$ 669 | \$ 229 | \$ 1,950 | \$ 2,065 | \$ 1,977 | \$ 2,005 | \$ 2,033 | \$ 2,062 | \$ 2,091 |
| 140 | Rentals | \$ 28,737 | \$ 25,822 | \$ 28,405 | \$ 23,870 | \$ 29,169 | \$ 29,955 | \$ 30,762 | \$ 31,592 | \$ 32,443 |
| 150 | Miscellaneous Services | \$ 646,512 | \$ 181,008 | \$ 1,448,177 | \$ 1,286,255 | \$ 1,319,952 | \$ 1,444,230 | \$ 1,368,347 | \$ 1,046,857 | \$ 590,985 |
| 160 | Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 170 | Judgments | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTALS | | \$ 4,047,617 | \$ 3,309,629 | \$ 5,218,065 | \$ 4,537,236 | \$ 4,981,682 | \$ 4,874,022 | \$ 4,874,022 | \$ 4,630,321 | \$ 4,254,186 |

Department of Finance: General Services Administration



City of Pittsburgh
2006 Operating Budget

| |
|---|
| Finance - General Services Administration |
|---|

2006 Core Services

| Subclass | Description | 2006 | 2005 | 2004 | Change | Department | Purchasing | Utilities | Printing & | Telecommunications |
|----------|------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|------------------|------------------|--------------------|
| | | Budget | Budget | Actual | | Wide | | Management | Graphic | Administration |
| 10 | Salaries | \$ 452,290 | \$ 836,139 | \$ 861,319 | \$ (383,849) | \$ 247,160 | \$ 96,672 | \$ 27,557 | \$ 80,901 | \$ - |
| 20 | Premium Pay | \$ 9,315 | \$ 9,315 | \$ 5,605 | \$ - | \$ 5,000 | \$ 2,000 | \$ 815 | \$ 1,500 | \$ - |
| 30 | Education and Training | \$ 1,250 | \$ 1,250 | \$ 345 | \$ - | \$ 1,250 | \$ - | \$ - | \$ - | \$ - |
| 40 | Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 50 | Uniforms | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100 | Supplies | \$ 13,235 | \$ 13,242 | \$ 8,615 | \$ (7) | \$ 7,000 | \$ 2,232 | \$ 500 | \$ 3,503 | \$ - |
| 110 | Materials | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 120 | Equipment | \$ 4,202 | \$ 4,101 | \$ - | \$ 101 | \$ 4,202 | \$ - | \$ - | \$ - | \$ - |
| 130 | Repairs | \$ 1,028 | \$ 1,014 | \$ - | \$ 14 | \$ 1,028 | \$ - | \$ - | \$ - | \$ - |
| 140 | Rentals | \$ 2,011,353 | \$ 1,958,563 | \$ 486,309 | \$ 52,790 | \$ 2,011,353 | \$ - | \$ - | \$ - | \$ - |
| 150 | Miscellaneous Services | \$ 369,812 | \$ 240,933 | \$ 201,404 | \$ 128,879 | \$ 195,812 | \$ 174,000 | \$ - | \$ - | \$ - |
| 160 | Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 170 | Judgments | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | TOTALS | \$ 2,862,485 | \$ 3,064,557 | \$ 1,563,597 | \$ (202,072) | \$ 2,472,805 | \$ 274,904 | \$ 28,872 | \$ 85,904 | \$ - |

City of Pittsburgh
2006 Operating Budget

Finance - General Services Administration

| Title | 2006 | | | | 2005 | | | | 2006 Core Services | | | | |
|--|-----------|----------------|-------------------------|-------------------|-----------|----------------|-------------------------|-------------------|-----------------------------------|-------------------|-------------------------|--------------------------------|--------------------------------------|
| | Number | Rate/ Grade | Hours Days Months | Amount | Number | Rate/ Grade | Hours Days Months | Amount | Department Wide Administration | Purchasing | Utilities Management | Printing & Graphic Services | Telecommunications Administration |
| Director | - | 37G | 12 | - | 1 | 37G | 12 | \$ 92,285 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Assistant Director (1) | - | 32G | 12 | \$ - | - | 32G | 12 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Energy & Utilities Manager | 1 | 29D | 12 | \$ 53,057 | - | 29D | 12 | \$ - | \$ - | \$ - | \$ 53,057 | \$ - | \$ - |
| Network Analyst 1 | 1 | 22D | 12 | \$ 41,904 | 1 | 22D | 12 | \$ 41,904 | \$ 41,904 | \$ - | \$ - | \$ - | \$ - |
| Network Analyst 1, As Needed | - | 22D | - | \$ - | - | 22D | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Computer Support Analyst | 1 | 20D | 12 | \$ 39,055 | 1 | 20D | 12 | \$ 39,055 | \$ 39,055 | \$ - | \$ - | \$ - | \$ - |
| Accountant 1 | 1 | 13D | 12 | \$ 30,336 | 1 | 13D | 12 | \$ 30,336 | \$ 30,336 | \$ - | \$ - | \$ - | \$ - |
| Accountant 1, As Needed | - | 13D | - | \$ - | - | 13D | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Account Clerk | 1 | 13D | 12 | \$ 30,336 | 1 | 13D | 12 | \$ 30,336 | \$ 30,336 | \$ - | \$ - | \$ - | \$ - |
| Account Clerk, As Needed | - | 10D | - | \$ - | - | 10D | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Secretary | 1 | 14E | 12 | \$ 32,603 | 1 | 14E | 12 | \$ 32,603 | \$ 32,603 | \$ - | \$ - | \$ - | \$ - |
| Clerk-Typist 2 (1) | 1 | 07D | 12 | \$ 25,759 | 1 | 07D | 12 | \$ 25,759 | \$ 25,759 | \$ - | \$ - | \$ - | \$ - |
| Clerk-Typist 2, Part Time | - | 07A | - | \$ - | - | 07A | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Clerk-Typist 2, As Needed | - | 07D | - | \$ - | - | 07D | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Clerk-Typist 1 | - | 07D | 12 | \$ - | 1 | 07D | 12 | \$ 25,759 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Clerk-Stenographer 3 | 1 | 11D | 12 | \$ 28,243 | 1 | 11D | 12 | \$ 28,243 | \$ 28,243 | \$ - | \$ - | \$ - | \$ - |
| Purchasing Manager | - | 26F | - | \$ - | 1 | 26F | 6 | \$ 27,581 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Procurement Coordinator | 1 | 23D | 12 | \$ 45,024 | - | 23D | 12 | \$ - | \$ - | \$ 45,027 | \$ - | \$ - | \$ - |
| Assistant Purchasing Supervisor | - | 21E | - | \$ - | - | 21E | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Purchasing Agent | - | 15D | - | \$ - | 2 | 15D | 6 | \$ 32,642 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Purchasing Agent | - | 15D | 12 | \$ - | 2 | 15D | 12 | \$ 65,285 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Buyer, As Needed | - | 15D | - | \$ - | - | 15D | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Supervisory Clerk | - | 12E | - | \$ - | 1 | 12E | 6 | \$ 15,118 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Clerk-Typist 2 | - | 07D | - | \$ - | 1 | 07D | 6 | \$ 12,880 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Inventory Specialist | 1 | 12D | 12 | \$ 29,353 | 1 | 12D | 12 | \$ 29,353 | \$ 14,676 | \$ 14,677 | \$ - | \$ - | \$ - |
| Fiscal & Fixed Assets Mgr | 1 | 23E | 12 | \$ 46,970 | 1 | 23E | 12 | \$ 46,970 | \$ 46,970 | \$ - | \$ - | \$ - | \$ - |
| Warehouse Manager | 1 | 20E | 12 | \$ 41,393 | 1 | 20E | 12 | \$ 41,393 | \$ 8,278 | \$ 33,115 | \$ - | \$ - | \$ - |
| Stores Clerk | 1 | 12D | 12 | \$ 29,353 | 1 | 12D | 12 | \$ 29,353 | \$ - | \$ 29,353 | \$ - | \$ - | \$ - |
| Printing And Graphic Services Supervisor | 1 | 24F | 12 | \$ 50,897 | 1 | 24F | 12 | \$ 50,897 | \$ - | \$ - | \$ - | \$ 50,897 | \$ - |
| Fiscal Supervisor | - | 26D | - | \$ - | - | 26D | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Printing Technician | 2 | 10D | 12 | \$ 55,504 | 2 | 10D | 12 | \$ 55,504 | \$ - | \$ - | \$ - | \$ 55,504 | \$ - |
| Audio Visual Coordinator (2) | - | 20G | 12 | \$ - | 1 | 20G | 12 | \$ 45,027 | \$ 1 | \$ - | \$ - | \$ - | \$ - |
| Photographer (2) | - | 10D | 12 | \$ - | 1 | 10D | 12 | \$ 27,752 | \$ 2 | \$ - | \$ - | \$ - | \$ - |
| Clerk 2 | - | 06D | - | \$ - | 1 | 06D | 6 | \$ 12,604 | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTALS | 16 | | | \$ 579,787 | 26 | | | \$ 838,639 | \$ 298,163 | \$ 122,172 | \$ 53,057 | \$ 106,401 | \$ - |

City of Pittsburgh
 2006 Operating Budget

| |
|---|
| Finance - General Services Administration |
|---|

| Account Description | Account | 2006 Budget | 2005 Budget | 2004 Actual | Department Wide Administration | Purchasing | Utilities Management | Printing & Graphic Services | Telecommunications Administration |
|---------------------------|---------|----------------|----------------|----------------|--------------------------------------|-------------|-------------------------|--------------------------------|--------------------------------------|
| Salaries-regular | 511000 | \$ 579,790 | \$ 838,639 | \$ 881,319 | \$ 298,160 | \$ 122,172 | \$ 53,057 | \$ 106,401 | \$ - |
| Salaries-longevity | 512100 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-allowances | 514400 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-In Grade | 515000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Vacancy Allowance | | \$ (127,500) | \$ (2,500) | \$ (20,000) | \$ (51,000) | \$ (25,500) | \$ (25,500) | \$ (25,500) | \$ - |
| Less Carryforward Payroll | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ 452,290 | \$ 836,139 | \$ 861,319 | \$ 247,160 | \$ 96,672 | \$ 27,557 | \$ 80,901 | \$ - |

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2006 budget subclass for items over \$25,000 is listed below.

Finance: General Services - Administration

| Subclass | Description | Detail | Amount |
|-----------------|------------------------|---|---------------------|
| 140 | Rentals | Copier | \$ 102,299 |
| | | Office - Police Headquarters | \$ 1,909,054 |
| | | | \$ 2,011,353 |
| 150 | Miscellaneous Services | Advertising | \$ 9,000 |
| | | Insurance Premiums | \$ 161,916 |
| | | Laundry | \$ 244 |
| | | Maintenance Contracts | \$ 13,331 |
| | | Postage | \$ 8,000 |
| | | Printing | \$ 12,321 |
| | | Professional Services - procurement costs | \$ 165,000 |
| | | | \$ 369,812 |

City of Pittsburgh
 2006 Operating Budget

Finance - General Services Administration

| Subclass | Description | 2003 Actual | 2004 Actual | 2005 Budget | 2005 Estimate | 2006 Budget | 2007 Budget | 2008 Budget | 2009 Budget | 2010 Budget |
|---------------|------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 10 | Salaries | \$ 905,392 | \$ 861,319 | \$ 836,139 | \$ 997,551 | \$ 452,290 | \$ 558,189 | \$ 572,144 | \$ 586,447 | \$ 601,108 |
| 20 | Premium Pay | \$ 10,340 | \$ 5,605 | \$ 9,315 | \$ 14,169 | \$ 9,315 | \$ 9,548 | \$ 9,787 | \$ 10,032 | \$ 10,283 |
| 30 | Education and Training | \$ 1,030 | \$ 345 | \$ 1,250 | \$ 1,250 | \$ 1,250 | \$ 1,250 | \$ 1,250 | \$ 1,250 | \$ 1,250 |
| 40 | Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 50 | Uniforms | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100 | Supplies | \$ 10,943 | \$ 8,615 | \$ 13,242 | \$ 13,242 | \$ 13,235 | \$ 13,228 | \$ 13,221 | \$ 13,214 | \$ 13,207 |
| 110 | Materials | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 120 | Equipment | \$ 2,643 | \$ - | \$ 4,101 | \$ 4,101 | \$ 4,202 | \$ 4,307 | \$ 4,414 | \$ 4,525 | \$ 4,638 |
| 130 | Repairs | \$ 1,622 | \$ - | \$ 1,014 | \$ 1,014 | \$ 1,028 | \$ 1,042 | \$ 1,057 | \$ 1,072 | \$ 1,087 |
| 140 | Rentals | \$ 539,962 | \$ 486,309 | \$ 1,958,563 | \$ 1,958,563 | \$ 2,011,353 | \$ 2,065,566 | \$ 2,121,240 | \$ 2,178,415 | \$ 2,237,130 |
| 150 | Miscellaneous Services | \$ 240,964 | \$ 201,404 | \$ 240,933 | \$ 240,933 | \$ 369,812 | \$ 369,628 | \$ 369,444 | \$ 369,260 | \$ 369,076 |
| 160 | Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 170 | Judgments | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTALS | | \$ 1,712,896 | \$ 1,563,597 | \$ 3,064,557 | \$ 3,230,823 | \$ 2,862,485 | \$ 3,022,758 | \$ 3,092,557 | \$ 3,164,215 | \$ 3,237,779 |

City of Pittsburgh
2006 Operating Budget

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

Core Services

| Subclass | Description | 2006 | Three Taxing Bodies |
|----------|--------------------------------|------------|---------------------|
| | 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 | \$ 419,320 | \$ 419,320 |
| | Federal and state grants | \$ - | \$ - |
| | Reimbursement CDBG | \$ - | \$ - |
| | Act 77-operational support | \$ - | \$ - |
| | Miscellaneous | \$ - | \$ - |
| | Operating transfers | \$ - | \$ - |
| | Other Financing Sources | \$ - | \$ - |
| | Total Revenues | \$ 419,320 | \$ 419,320 |
| | EXPENDITURES | | |
| | 10 Salaries | \$ 287,171 | \$ 287,171 |
| | 20 Premium Pay | \$ - | \$ - |
| | 30 Education and Training | \$ - | \$ - |
| | 40 Fringe Benefits | \$ 25,000 | \$ 25,000 |
| | 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 |
| | Total Expenditures | \$ 412,171 | \$ 412,171 |
| | ENDING BALANCE | \$ 7,149 | |

City of Pittsburgh
 2006 Operating Budget

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

| Title | 2006 | | | | 2005 | | | | 2006 Core Services | |
|---|----------|----------------|---------------|-------------------|----------|----------------|---------------|-------------------|---------------------|----------------|
| | Number | Rate/ Grade | Hours Days | Amount | Number | Rate/ Grade | Hours Days | Amount | Three Taxing Bodies | |
| Real Estate/Three Taxing Bodies Manager | 1 | 25E | 12 | \$ 50,897 | 1 | 25E | 12 | \$ 50,897 | \$ | 50,897 |
| Administrative Assistant | 1 | 22E | 12 | \$ 45,027 | 1 | 22E | 12 | \$ 45,027 | \$ | 45,027 |
| Administrative Assistant, As Needed | - | 26E | - | \$ - | - | 26E | - | \$ - | \$ | - |
| Real Estate Sales Coordinator | 1 | 17E | 12 | \$ 36,319 | 1 | 17E | 12 | \$ 36,319 | \$ | 36,319 |
| Assistant Real Estate Sales Coordinator | 1 | 17E | 12 | \$ 29,170 | 1 | 17E | 12 | \$ 29,170 | \$ | 29,170 |
| Clerical Specialist 1 | 2 | 08D | 12 | \$ 52,752 | 2 | 08D | 12 | \$ 52,752 | \$ | 52,752 |
| Account Clerk | - | 10D | - | \$ - | - | 10D | - | \$ - | \$ | - |
| Clerk-Typist 2, Part Time | - | 07A | 1,500 | \$ 17,463 | - | 07A | 1,500 | \$ 17,463 | \$ | 17,463 |
| Clerk 1, Part Time | - | 04A | - | \$ - | - | 04A | - | \$ - | \$ | - |
| Account Analyst | 1 | 13D | 12 | \$ 30,336 | 1 | 13D | - | \$ 30,336 | \$ | 30,336 |
| Clerk 2 | 1 | 06D | 12 | \$ 25,207 | 1 | 06D | 12 | \$ 25,207 | \$ | 25,207 |
| TOTALS | 8 | | | \$ 287,171 | 8 | | | \$ 287,171 | \$ | 287,171 |

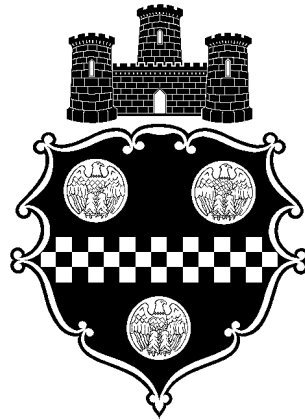
City of Pittsburgh

2006 Operating Budget

Three Taxing Bodies Trust Fund

| Account Description | Account | 2006 Budget | 2005 Budget | Three Taxing Bodies |
|----------------------------|----------------|--------------------|--------------------|----------------------------|
| Salaries-regular | 511000 | \$ 287,171 | \$ 287,171 | \$ 287,171 |
| Salaries-longevity | 512100 | \$ - | \$ - | \$ - |
| Salaries-allowances | 514400 | \$ - | \$ - | \$ - |
| Salaries-In Grade | 515000 | \$ - | \$ - | \$ - |
| Vacancy Allowance | | \$ - | \$ - | \$ - |
| | | \$ 287,171 | \$ 287,171 | \$ 287,171 |

Law Department



City of Pittsburgh
 2006 Operating Budget

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| Law Department |
|-----------------------|

2006 Core Services

| Subclass | Description | 2006 Budget | 2005 Budget | 2004 Actual | Change | 2006 Core Services | | | | | | |
|---------------|------------------------|----------------|----------------|----------------|--------------|--------------------|--------------------------|------------|---|---------------------|--------------------|--|
| | | | | | | Litigation | General Municipal Law | Taxes | Labor Relations and Civil Service | Zoning/ Planning | Treasurer Sales | |
| 10 | Salaries | \$ 1,317,599 | \$ 1,417,220 | \$ 1,403,941 | \$ (99,621) | \$ 410,551 | \$ 259,291 | \$ 106,689 | \$ 188,097 | \$ 160,379 | \$ 192,592 | |
| 20 | Premium Pay | \$ 518 | \$ 518 | \$ 1,304 | \$ - | \$ 87 | \$ 87 | \$ 86 | \$ 86 | \$ 86 | \$ 86 | |
| 30 | Education and Training | \$ 17,000 | \$ 17,000 | \$ 10,342 | \$ - | \$ 2,833 | \$ 2,833 | \$ 2,833 | \$ 2,833 | \$ 2,834 | \$ 2,834 | |
| 40 | Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 50 | Uniforms | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 100 | Supplies | \$ 24,897 | \$ 24,909 | \$ 21,840 | \$ (12) | \$ 4,150 | \$ 4,150 | \$ 4,150 | \$ 4,149 | \$ 4,149 | \$ 4,149 | |
| 110 | Materials | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 120 | Equipment | \$ 24,216 | \$ 23,625 | \$ - | \$ 591 | \$ 4,036 | \$ 4,036 | \$ 4,036 | \$ 4,036 | \$ 4,036 | \$ 4,036 | |
| 130 | Repairs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 140 | Rentals | \$ 8,015 | \$ 7,805 | \$ 7,440 | \$ 210 | \$ 1,336 | \$ 1,336 | \$ 1,336 | \$ 1,335 | \$ 1,336 | \$ 1,336 | |
| 150 | Miscellaneous Services | \$ 391,889 | \$ 496,568 | \$ 221,611 | \$ (104,679) | \$ 66,679 | \$ 58,492 | \$ 66,679 | \$ 66,680 | \$ 66,680 | \$ 66,679 | |
| 160 | Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 170 | Judgments | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| TOTALS | | \$ 1,784,134 | \$ 1,987,645 | \$ 1,666,478 | \$ (203,511) | \$ 489,672 | \$ 330,225 | \$ 185,809 | \$ 267,216 | \$ 239,500 | \$ 271,712 | |

City of Pittsburgh
2006 Operating Budget

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|-----------------------|
| Law Department |
|-----------------------|

| Title | 2006 | | | | 2005 | | | | 2006 Core Services | | | | | | |
|----------------------------------|-----------|----------------|-------------------------|---------------------|-----------|----------------|-------------------------|---------------------|--------------------|-----------------------------|-------------------|--------------------------------------|---------------------|--------------------|--|
| | Number | Rate/ Grade | Hours Days Months | Amount | Number | Rate/ Grade | Hours Days Months | Amount | Litigation | General Municipal Law | Taxes | Labor Relations and Civil Service | Zoning/ Planning | Treasurer Sales | |
| City Solicitor | 1 | 37G | 12 | \$ 92,285 | 1 | 37G | 12 | \$ 92,285 | \$ 28,607 | \$ 12,920 | \$ 7,383 | \$ 8,306 | \$ 26,763 | \$ 8,306 | |
| Deputy Solicitor | 1 | \$ 77,250 | 12 | \$ 77,250 | 1 | \$ 77,250 | 12 | \$ 77,250 | \$ 12,360 | \$ 7,725 | \$ - | \$ - | \$ 57,165 | \$ - | |
| Associate Solicitor | 2 | \$ 74,160 | 12 | \$ 148,320 | 2 | \$ 74,160 | 12 | \$ 148,320 | \$ 88,992 | \$ 7,416 | \$ 44,496 | \$ - | \$ - | \$ 7,416 | |
| Assistant Solicitor 4, As Needed | - | 31E | - | \$ - | - | 31E | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Administrative Assistant | 1 | 17E | 12 | \$ 36,319 | 1 | 17E | 12 | \$ 36,319 | \$ 14,527 | \$ 7,264 | \$ 3,632 | \$ 3,632 | \$ 3,632 | \$ 3,632 | |
| Paralegal | 1 | 17E | 12 | \$ 36,319 | 1 | 17E | 12 | \$ 36,319 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 36,319 | |
| Paralegal, As Needd | - | 12E | 12 | \$ - | - | 12E | 12 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Claims Administrator | 1 | 17E | 12 | \$ 36,319 | 1 | 17E | 12 | \$ 36,319 | \$ 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 | \$ 23,600 | \$ 19,180 | \$ 13,600 | \$ 13,600 | \$ 12,800 | \$ 12,800 | |
| Legal Secretary | 1 | 12G | 12 | \$ 32,603 | 1 | 12G | 12 | \$ 32,603 | \$ 1,956 | \$ 9,781 | \$ 326 | \$ 652 | \$ 19,236 | \$ 652 | |
| Legal Secretary | 4 | 11F | 12 | \$ 120,944 | 4 | 11F | 12 | \$ 120,944 | \$ 22,011 | \$ 20,319 | \$ 20,319 | \$ 18,988 | \$ 20,319 | \$ 18,988 | |
| Real Estate Technician | 3 | 11D | 12 | \$ 85,521 | 3 | 11D | 12 | \$ 85,521 | \$ 855 | \$ - | \$ 3,421 | \$ - | \$ - | \$ 81,245 | |
| Law Intern, As Needed | - | 8.50-15.00 | 6,000 | \$ 32,000 | - | 8.50-15.00 | 6,000 | \$ 32,000 | \$ 5,440 | \$ 5,440 | \$ 5,440 | \$ 5,120 | \$ 5,440 | \$ 5,120 | |
| Clerk 1 | 2 | 04D | 12 | \$ 48,430 | 2 | 04D | 12 | \$ 48,430 | \$ 8,072 | \$ 8,072 | \$ 8,072 | \$ 8,072 | \$ 8,071 | \$ 8,071 | |
| Assistant Solicitor | 1 | \$ 63,758 | 12 | \$ 63,758 | 1 | \$ 63,758 | 12 | \$ 63,758 | \$ - | \$ - | \$ - | \$ 63,758 | \$ - | \$ - | |
| Assistant Solicitor | 1 | \$ 57,963 | 12 | \$ 57,963 | 1 | \$ 57,963 | 12 | \$ 57,963 | \$ - | \$ 57,963 | \$ - | \$ - | \$ - | \$ - | |
| Assistant Solicitor | 1 | \$ 48,925 | 12 | \$ 48,925 | 1 | \$ 48,925 | 12 | \$ 48,925 | \$ 489 | \$ 24,463 | \$ - | \$ 23,973 | \$ - | \$ - | |
| Assistant Solicitor | 3 | \$ 51,500 | 12 | \$ 154,500 | 3 | \$ 51,500 | 12 | \$ 154,500 | \$ 94,244 | \$ 43,260 | \$ - | \$ - | \$ 6,953 | \$ 10,043 | |
| Assistant Solicitor | 2 | \$ 53,841 | 12 | \$ 107,682 | 2 | \$ 53,841 | 12 | \$ 107,682 | \$ 54,918 | \$ 10,768 | \$ - | \$ 41,996 | \$ - | \$ - | |
| Assistant Solicitor | 2 | \$ 61,800 | 12 | \$ 123,600 | 2 | \$ 61,800 | 12 | \$ 123,600 | \$ 98,880 | \$ 24,720 | \$ - | \$ - | \$ - | \$ - | |
| Assistant Solicitor | - | \$ 54,902 | 12 | \$ - | 1 | \$ 54,902 | 12 | \$ 54,902 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Totals | 27 | | | \$ 1,398,318 | 28 | | | \$ 1,453,220 | \$ 491,270 | \$ 259,291 | \$ 106,689 | \$ 188,097 | \$ 160,379 | \$ 192,592 | |

City of Pittsburgh
 2006 Operating Budget

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|-----------------------|
| Law Department |
|-----------------------|

| Account Description | Account | 2006 Budget | 2005 Budget | 2004 Actual | Litigation | General Municipal Law | Taxes | Labor Relations and Civil Service | Zoning/ Planning | Treasurer Sales |
|----------------------------|----------------|------------------------|------------------------|------------------------|-------------------|--------------------------------------|-------------------|--|-----------------------------|----------------------------|
| Salaries-regular | 511000 | \$ 1,398,318 | \$ 1,453,220 | \$ 1,403,941 | \$ 491,270 | \$ 259,291 | \$ 106,689 | \$ 188,097 | \$ 160,379 | \$ 192,592 |
| Salaries-longevity | 512100 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,417,220 | \$ 1,452,651 | \$ 1,488,967 |
| Salaries-allowances | 514400 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 518 | \$ 531 | \$ 544 |
| Salaries-In Grade | 515000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 17,000 | \$ 17,000 | \$ 17,000 |
| Vacancy Allowance | | \$ (80,719) | \$ (36,000) | \$ - | \$ (80,719) | \$ - | \$ - | \$ - | \$ - | \$ - |
| Less Carryforward Payroll | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTALS | | \$ 1,317,599 | \$ 1,417,220 | \$ 1,403,941 | \$ 410,551 | \$ 259,291 | \$ 106,689 | \$ 24,897 | \$ 24,884 | \$ 24,871 |

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2006 budget subclass for items over \$25,000 is listed below.

Department of Law

| Subclass | Description | Detail | Amount |
|-----------------|------------------------|-------------------------------|-------------------|
| 150 | Miscellaneous Services | Misc serv-advertising | \$ 978 |
| | | Misc serv-appraisals | \$ 4,886 |
| | | Misc serv-arbitration | \$ 48,857 |
| | | Misc serv-court costs | \$ 37,585 |
| | | Misc serv-court stenographer | \$ 19,542 |
| | | Misc serv-maint contracts | \$ 24,428 |
| | | Misc serv-computer | \$ 732 |
| | | Misc serv-postage | \$ 14,879 |
| | | Misc serv-outside counsel | \$ 238,048 |
| | | Misc serv-expert testimony | \$ - |
| | | Misc serv-IME reports | \$ - |
| | | Misc serv-recorder deeds fees | \$ 488 |
| | | Misc serv-sheriff exp | \$ 488 |
| | | Misc serv-title exam/search | \$ 978 |
| | | | \$ 391,889 |

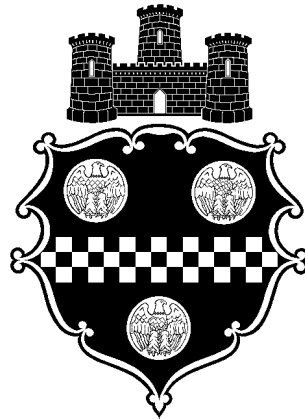
City of Pittsburgh

Law Department

2006 Operating Budget

| Subclass | Description | 2003 Actual | 2004 Actual | 2005 Budget | 2005 Estimate | 2006 Budget | 2007 Budget | 2008 Budget | 2009 Budget | 2010 Budget |
|---------------|------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 10 | Salaries | \$ 1,487,951 | \$ 1,403,941 | \$ 1,417,220 | \$ 1,411,948 | \$ 1,317,599 | \$ 1,291,127 | \$ 1,323,406 | \$ 1,356,491 | \$ 1,390,403 |
| 20 | Premium Pay | \$ 992 | \$ 1,304 | \$ 518 | \$ 450 | \$ 518 | \$ 531 | \$ 544 | \$ 558 | \$ 572 |
| 30 | Education and Training | \$ 15,605 | \$ 10,342 | \$ 17,000 | \$ 10,123 | \$ 17,000 | \$ 17,000 | \$ 17,000 | \$ 17,000 | \$ 17,000 |
| 40 | Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 50 | Uniforms | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100 | Supplies | \$ 19,895 | \$ 21,840 | \$ 24,909 | \$ 19,913 | \$ 24,897 | \$ 24,884 | \$ 24,871 | \$ 24,858 | \$ 24,845 |
| 110 | Materials | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 120 | Equipment | \$ 18,775 | \$ - | \$ 23,625 | \$ 5,111 | \$ 24,216 | \$ 24,821 | \$ 25,442 | \$ 26,078 | \$ 26,730 |
| 130 | Repairs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 140 | Rentals | \$ 9,827 | \$ 7,440 | \$ 7,805 | \$ 4,977 | \$ 8,015 | \$ 8,231 | \$ 8,453 | \$ 8,681 | \$ 8,915 |
| 150 | Miscellaneous Services | \$ 307,816 | \$ 221,611 | \$ 496,568 | \$ 415,408 | \$ 391,889 | \$ 478,598 | \$ 478,362 | \$ 478,126 | \$ 477,890 |
| 160 | Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 170 | Judgments | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTALS | | \$ 1,860,861 | \$ 1,666,478 | \$ 1,987,645 | \$ 1,867,930 | \$ 1,784,134 | \$ 1,845,192 | \$ 1,878,078 | \$ 1,911,792 | \$ 1,946,355 |

Office of Municipal Investigations



City of Pittsburgh
2006 Operating Budget

| |
|---|
| Office of Municipal Investigations |
|---|

2006 Core Services

| Subclass | Description | 2006 Budget | 2005 Budget | 2004 Actual | Change | Investigations | Residency Compliance | Pre-Employment Investigations |
|----------|------------------------|----------------|----------------|----------------|--------------|----------------|-------------------------|----------------------------------|
| 10 | Salaries | \$ 415,636 | \$ 424,278 | \$ 343,344 | \$ (8,642) | \$ 394,130 | \$ 10,753 | \$ 10,753 |
| 20 | Premium Pay | \$ 518 | \$ 518 | \$ - | \$ - | \$ 518 | \$ - | \$ - |
| 30 | Education and Training | \$ 20,000 | \$ 10,000 | \$ 25 | \$ 10,000 | \$ 20,000 | \$ - | \$ - |
| 40 | Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 50 | Uniforms | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100 | Supplies | \$ 5,839 | \$ 5,842 | \$ 4,200 | \$ (3) | \$ 5,839 | \$ - | \$ - |
| 110 | Materials | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 120 | Equipment | \$ 3,152 | \$ 3,075 | \$ 3,000 | \$ 77 | \$ 3,152 | \$ - | \$ - |
| 130 | Repairs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 140 | Rentals | \$ 2,531 | \$ 2,465 | \$ 1,630 | \$ 66 | \$ 844 | \$ 844 | \$ 843 |
| 150 | Miscellaneous Services | \$ 100,495 | \$ 255,502 | \$ 147,992 | \$ (155,007) | \$ 50,495 | \$ - | \$ 50,000 |
| 160 | Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 170 | Judgments | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | TOTALS | \$ 548,171 | \$ 701,680 | \$ 500,191 | \$ (153,509) | \$ 474,978 | \$ 11,597 | \$ 61,596 |

City of Pittsburgh
2006 Operating Budget

| |
|---|
| Office of Municipal Investigations |
|---|

| Title | 2006 | | | | 2005 | | | | 2006 Core Services | | | |
|----------------------------------|-----------|----------------|-------------------------|-------------------|-----------|----------------|-------------------------|-------------------|--------------------|-------------------------|----------------------------------|--|
| | Number | Rate/ Grade | Hours Days Months | Amount | Number | Rate/ Grade | Hours Days Months | Amount | Investigations | Residency Compliance | Pre-Employment Investigations | |
| O.M.I. Manager | 1 | \$ 63,215 | 12 | \$ 63,215 | 1 | 63,215 | 12 | \$ 63,215 | \$ 60,055 | \$ 1,580 | \$ 1,580 | |
| O.M.I Administrator | 1 | \$ 62,625 | 12 | \$ 62,625 | 1 | 62,625 | 12 | \$ 62,625 | \$ 59,494 | \$ 1,566 | \$ 1,566 | |
| O.M.I Administrator | - | \$ 46,350 | 12 | \$ - | 1 | 46,350 | 12 | \$ 46,350 | \$ - | \$ - | \$ - | |
| O.M.I. Investigator | 7 | 19E | 12 | \$ 277,914 | 6 | 19E | 12 | \$ 238,212 | \$ 264,018 | \$ 6,948 | \$ 6,948 | |
| 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 | \$ 26,376 | \$ 25,057 | \$ 659 | \$ 659 | |
| Clerical Specialist 2, As Needed | - | 12D | - | \$ - | - | 12D | - | \$ - | \$ - | \$ - | \$ - | |
| TOTALS | 10 | | | \$ 430,130 | 10 | | | \$ 436,778 | \$ 408,624 | \$ 10,753 | \$ 10,753 | |

City of Pittsburgh
 2006 Operating Budget

| |
|---|
| Office of Municipal Investigations |
|---|

| Account Description | Account | 2006 Budget | 2005 Budget | 2004 Actual | Investigations | Residency Compliance | Pre-Employment Investigations |
|----------------------------|----------------|------------------------|------------------------|------------------------|-----------------------|---------------------------------|--|
| Salaries-regular | 511000 | \$ 430,130 | \$ 436,778 | \$ 343,344 | \$ 408,624 | \$ 10,753 | \$ 10,753 |
| Salaries-longevity | 512100 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-allowances | 514400 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-In Grade | 515000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Vacancy Allowance | | \$ (14,494) | \$ (12,500) | \$ - | \$ (14,494) | \$ - | \$ - |
| Less Carryforward Payroll | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ 415,636 | \$ 424,278 | \$ 343,344 | \$ 394,130 | \$ 10,753 | \$ 10,753 |

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2006 budget subclass for items over \$25,000 is listed below.

Office of Municipal Investigations

| Subclass | Description | Detail | Amount |
|-----------------|------------------------|---------------------------|-------------------|
| 150 | Miscellaneous Services | Postage | \$ 1,995 |
| | | Background Investigations | \$ 25,000 |
| | | Transcription Services | \$ 60,000 |
| | | Expert Consultants | \$ 5,000 |
| | | Records Search Systems | \$ 1,000 |
| | | Voice Mail | \$ 2,000 |
| | | SDD Bldg Security System | \$ 5,000 |
| | | Medical Records | \$ 500 |
| | | | <u>\$ 100,495</u> |

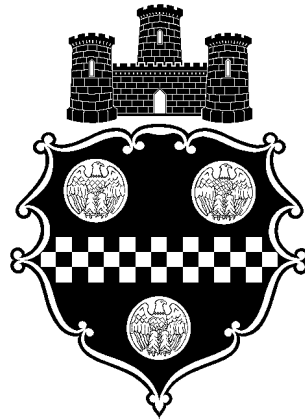
City of Pittsburgh

Office of Municipal Investigations

2006 Operating Budget

| Subclass | Description | 2003 Actual | 2004 Actual | 2005 Budget | 2005 Estimate | 2006 Budget | 2007 Budget | 2008 Budget | 2009 Budget | 2010 Budget |
|---------------|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 10 | Salaries | \$ 312,004 | \$ 343,344 | \$ 424,278 | \$ 366,728 | \$ 415,636 | \$ 426,027 | \$ 436,678 | \$ 447,595 | \$ 458,785 |
| 20 | Premium Pay | \$ - | \$ - | \$ 518 | \$ - | \$ 518 | \$ 531 | \$ 544 | \$ 558 | \$ 572 |
| 30 | Education and Training | \$ - | \$ 25 | \$ 10,000 | \$ 9,800 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 |
| 40 | Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 50 | Uniforms | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100 | Supplies | \$ 3,943 | \$ 4,200 | \$ 5,842 | \$ 5,485 | \$ 5,839 | \$ 5,836 | \$ 5,833 | \$ 5,830 | \$ 5,827 |
| 110 | Materials | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 120 | Equipment | \$ 843 | \$ 3,000 | \$ 3,075 | \$ 3,000 | \$ 3,152 | \$ 3,231 | \$ 3,312 | \$ 3,395 | \$ 3,480 |
| 130 | Repairs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 140 | Rentals | \$ - | \$ 1,630 | \$ 2,465 | \$ 1,012 | \$ 2,531 | \$ 2,599 | \$ 2,669 | \$ 2,741 | \$ 2,815 |
| 150 | Miscellaneous Services | \$ 293,558 | \$ 147,992 | \$ 255,502 | \$ 81,003 | \$ 100,495 | \$ 145,422 | \$ 145,349 | \$ 145,276 | \$ 145,203 |
| 160 | Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 170 | Judgments | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTALS | | \$ 610,348 | \$ 500,191 | \$ 701,680 | \$ 467,028 | \$ 548,171 | \$ 603,646 | \$ 614,385 | \$ 625,395 | \$ 636,682 |

Equal Opportunity Review Commission



City of Pittsburgh
2006 Operating Budget

Equal Opportunity Review Commission

2006 Core Services

| Subclass | Description | 2006 Budget | 2005 Budget | 2004 Actual | Change | Equal Opportunity Review Commission |
|----------|------------------------|----------------|----------------|----------------|------------|--|
| 10 | Salaries | \$ 205,349 | \$ 212,090 | \$ 137,416 | \$ (6,741) | \$ 205,349 |
| 20 | Premium Pay | \$ 518 | \$ 518 | \$ 188 | \$ - | \$ 518 |
| 30 | Education and Training | \$ 4,000 | \$ 4,000 | \$ 2,495 | \$ - | \$ 4,000 |
| 40 | Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - |
| 50 | Uniforms | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100 | Supplies | \$ 2,919 | \$ 2,922 | \$ 371 | \$ (3) | \$ 2,919 |
| 110 | Materials | \$ - | \$ - | \$ - | \$ - | \$ - |
| 120 | Equipment | \$ 13,238 | \$ 12,915 | \$ 2,788 | \$ 323 | \$ 13,238 |
| 130 | Repairs | \$ 514 | \$ 507 | \$ - | \$ 7 | \$ 514 |
| 140 | Rentals | \$ - | \$ - | \$ - | \$ - | \$ - |
| 150 | Miscellaneous Services | \$ 49,331 | \$ 49,356 | \$ 958 | \$ (25) | \$ 49,331 |
| 160 | Utilities | \$ - | \$ - | \$ - | \$ - | \$ - |
| 170 | Judgments | \$ - | \$ - | \$ - | \$ - | \$ - |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ - |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - |
| | TOTALS | \$ 275,869 | \$ 282,308 | \$ 144,216 | \$ (6,439) | \$ 275,869 |

City of Pittsburgh
 2006 Operating Budget

| |
|-------------------------------------|
| Equal Opportunity Review Commission |
|-------------------------------------|

| Title | 2006 | | | | 2005 | | | | 2006 Core Services | |
|--|----------|----------------|-------------------------|-------------------|----------|----------------|-------------------------|-------------------|---|----------------|
| | Number | Rate/ Grade | Hours Days Months | Amount | Number | Rate/ Grade | Hours Days Months | Amount | Equal Opportunity Review Commission | |
| Manager Of E.O.R.C. / Formerly O.B.E.O. | 1 | 31E | 12 | \$ 65,112 | 1 | 31E | 12 | \$ 65,112 | \$ | 65,112 |
| E.O.R.C. Administrator / Formerly O.B.E.O. | 1 | 19E | 12 | \$ 39,702 | 1 | 19G | 12 | \$ 39,702 | \$ | 39,702 |
| Contract Review Specialist | 1 | 16B | 12 | \$ 31,374 | 1 | 16B | 12 | \$ 31,374 | \$ | 31,374 |
| Outreach & Market Analysis Specialist | 1 | 16B | 12 | \$ 31,374 | 1 | 16B | 12 | \$ 31,374 | \$ | 31,374 |
| Audit & Inspection Specialist | 1 | 17C | 12 | \$ 33,843 | 1 | 17C | 12 | \$ 33,843 | \$ | 33,843 |
| Clerk Typist 1 | 1 | 07F | 12 | \$ 26,682 | 1 | 07F | 12 | \$ 26,682 | \$ | 26,682 |
| TOTALS | 6 | | | \$ 228,087 | 6 | | | \$ 228,087 | \$ | 228,087 |

City of Pittsburgh

2006 Operating Budget

| |
|--|
| Equal Opportunity Review Commission |
|--|

| Account Description | Account | 2006 Budget | 2005 Budget | 2004 Actual | Equal Opportunity Review Commission |
|----------------------------|----------------|------------------------|------------------------|------------------------|--|
| Salaries-regular | 511000 | \$ 228,087 | \$ 228,087 | \$ 137,416 | \$ 228,087 |
| Salaries-longevity | 512100 | \$ - | \$ - | \$ - | \$ - |
| Salaries-allowances | 514400 | \$ - | \$ - | \$ - | \$ - |
| Salaries-In Grade | 515000 | \$ - | \$ - | \$ - | \$ - |
| Vacancy Allowance | | \$ (22,738) | \$ (15,997) | \$ - | \$ (22,738) |
| Less Carryforward Payroll | | \$ - | \$ - | \$ - | \$ - |
| TOTALS | | \$ 205,349 | \$ 212,090 | \$ 137,416 | \$ 205,349 |

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2006 budget subclass for items over \$25,000 is listed below.

Equal Opportunity Review Commission

| Subclass | Description | Detail | Amount |
|-----------------|------------------------|--|------------------|
| 150 | Miscellaneous Services | Postage | \$ 499 |
| 150 | Miscellaneous Services | Sheltered Market Program Contract | \$ 24,357 |
| 150 | Miscellaneous Services | MBE/WBE Accounting Software and Training | <u>\$ 24,475</u> |
| | | | \$ 49,331 |

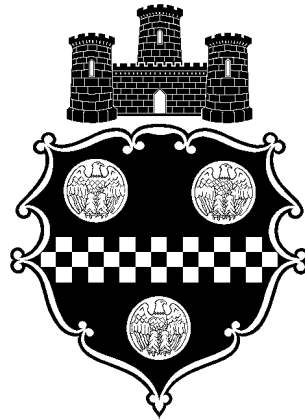
City of Pittsburgh

Equal Opportunity Review Commission

2006 Operating Budget

| Subclass | Description | 2003 Actual | 2004 Actual | 2005 Budget | 2005 Estimate | 2006 Budget | 2007 Budget | 2008 Budget | 2009 Budget | 2010 Budget |
|---------------|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 10 | Salaries | \$ 131,320 | \$ 137,416 | \$ 212,090 | \$ 180,699 | \$ 205,349 | \$ 210,483 | \$ 215,745 | \$ 221,139 | \$ 226,668 |
| 20 | Premium Pay | \$ 125 | \$ 188 | \$ 518 | \$ 250 | \$ 518 | \$ 531 | \$ 544 | \$ 558 | \$ 572 |
| 30 | Education and Training | \$ 379 | \$ 2,495 | \$ 4,000 | \$ 2,600 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 |
| 40 | Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 50 | Uniforms | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100 | Supplies | \$ 1,095 | \$ 371 | \$ 2,922 | \$ 824 | \$ 2,919 | \$ 2,918 | \$ 2,917 | \$ 2,916 | \$ 2,915 |
| 110 | Materials | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 120 | Equipment | \$ - | \$ 2,788 | \$ 12,915 | \$ 3,900 | \$ 13,238 | \$ 13,569 | \$ 13,908 | \$ 14,255 | \$ 14,611 |
| 130 | Repairs | \$ - | \$ - | \$ 507 | \$ - | \$ 514 | \$ 521 | \$ 528 | \$ 535 | \$ 543 |
| 140 | Rentals | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 150 | Miscellaneous Services | \$ 3,846 | \$ 958 | \$ 49,356 | \$ 40,000 | \$ 49,331 | \$ 49,307 | \$ 49,283 | \$ 49,259 | \$ 49,235 |
| 160 | Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 170 | Judgments | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTALS | | \$ 136,765 | \$ 144,216 | \$ 282,308 | \$ 228,273 | \$ 275,869 | \$ 281,329 | \$ 286,925 | \$ 292,662 | \$ 298,544 |

Personnel & Civil Service Commission



City of Pittsburgh
2006 Operating Budget

Personnel & Civil Service

2006 Core Services

| Subclass | Description | 2006 Budget | 2005 Budget | 2004 Actual | Change | Staffing City with Most Qualified Employees | Developing, Implementing, Maintaining, Personnel Policies | Educating, Training, Developing | Complying with Legal Mandates | Maintaining Employment Records | Employee Compensation |
|---------------|------------------------|----------------|----------------|----------------|--------------|--|--|---------------------------------------|----------------------------------|--------------------------------------|--------------------------|
| 10 | Salaries | \$ 1,106,545 | \$ 1,199,335 | \$ 1,154,241 | \$ (92,790) | \$ 248,784 | \$ 63,410 | \$ 71,150 | \$ 122,293 | \$ 131,731 | \$ 469,177 |
| 20 | Premium Pay | \$ 3,416 | \$ 3,416 | \$ 1,225 | \$ - | \$ 3,116 | \$ - | \$ - | \$ - | \$ - | \$ 300 |
| 30 | Education and Training | \$ 7,531 | \$ 7,531 | \$ 4,829 | \$ - | \$ - | \$ 5,300 | \$ 1,181 | \$ 300 | \$ - | \$ 750 |
| 40 | Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 50 | Uniforms | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100 | Supplies | \$ 17,831 | \$ 17,840 | \$ 15,243 | \$ (9) | \$ 2,559 | \$ 2,592 | \$ 2,735 | \$ 3,216 | \$ 2,700 | \$ 4,029 |
| 110 | Materials | \$ 4,098 | \$ 4,100 | \$ - | \$ (2) | \$ 4,098 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 120 | Equipment | \$ 57,889 | \$ 56,478 | \$ 1,302 | \$ 1,411 | \$ 5,043 | \$ - | \$ - | \$ - | \$ 1,891 | \$ 50,955 |
| 130 | Repairs | \$ 308 | \$ 304 | \$ 80 | \$ 4 | \$ - | \$ - | \$ - | \$ 154 | \$ 154 | \$ - |
| 140 | Rentals | \$ 8,633 | \$ 8,406 | \$ 2,554 | \$ 227 | \$ 950 | \$ 473 | \$ 5,797 | \$ 450 | \$ 513 | \$ 450 |
| 150 | Miscellaneous Services | \$ 328,732 | \$ 383,026 | \$ 65,508 | \$ (54,294) | \$ 112,607 | \$ 49,801 | \$ 155,574 | \$ 3,100 | \$ 2,650 | \$ 5,000 |
| 160 | Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 170 | Judgments | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTALS | | \$ 1,534,983 | \$ 1,680,436 | \$ 1,244,981 | \$ (145,453) | \$ 377,157 | \$ 121,576 | \$ 236,437 | \$ 129,513 | \$ 139,639 | \$ 530,661 |

City of Pittsburgh
2006 Operating Budget

Personnel & Civil Service

| Title | 2006 | | | | 2005 | | | | 2006 Core Services | | | | | |
|---|-----------|----------------|-------------------------|---------------------|-----------|----------------|-------------------------|---------------------|--|--|---------------------------------------|-------------------------------------|--------------------------------------|--------------------------|
| | Number | Rate/ Grade | Hours Days Months | Amount | Number | Rate/ Grade | Hours Days Months | Amount | Staffing City with Most Qualified Employees | Developing, Implementing, Maintaining, Personnel Policies | Educating, Training, Developing | Complying with Legal Mandates | Maintaining Employment Records | Employee Compensation |
| Director | 1 | 35G | 12 | \$ 85,292 | 1 | 35G | 12 | \$ 85,292 | \$ 14,217 | \$ 14,215 | \$ 14,215 | \$ 14,215 | \$ 14,215 | \$ 14,215 |
| Member-Civil Service Commission | 3 | 150 | 300 | \$ 31,205 | 3 | 150 | 300 | \$ 31,205 | \$ - | \$ - | \$ - | \$ 31,205 | \$ - | \$ - |
| Member-Personnel Appeals Board | 3 | - | - | \$ 1,800 | 3 | - | - | \$ 1,800 | \$ - | \$ - | \$ - | \$ 1,800 | \$ - | \$ - |
| Secretary | 1 | 14E | 12 | \$ 32,603 | 1 | 14E | 12 | \$ 32,603 | \$ 5,438 | \$ 5,433 | \$ 5,433 | \$ 5,433 | \$ 5,433 | \$ 5,433 |
| Accountant 1 | 1 | 13G | 12 | \$ 33,843 | 2 | 13G | 12 | \$ 67,686 | \$ 5,643 | \$ 5,640 | \$ 5,640 | \$ 5,640 | \$ 5,640 | \$ 5,640 |
| Clerical Specialist 2 | 5 | 12D | 12 | \$ 145,850 | 5 | 12D | 12 | \$ 145,850 | \$ 23,324 | \$ 7,297 | \$ 8,753 | \$ 10,209 | \$ 8,757 | \$ 87,510 |
| Assistant Director-Secretary And Chief Examiner | 1 | 32G | 12 | \$ 68,284 | 1 | 32G | 12 | \$ 68,284 | \$ 13,660 | \$ 13,656 | \$ 13,656 | \$ 13,656 | \$ 13,656 | \$ - |
| Assistant Director-Employee Compensation | 1 | 32G | 12 | \$ 68,284 | 1 | 32G | 12 | \$ 68,284 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 68,284 |
| Supervisor Of Applications And Records | 1 | 21G | 12 | \$ 46,970 | 1 | 21G | 12 | \$ 46,970 | \$ 15,500 | \$ 1,415 | \$ 939 | \$ 4,697 | \$ 23,480 | \$ 939 |
| Supervisory Clerk | 1 | 12G | 12 | \$ 32,603 | 1 | 12G | 12 | \$ 32,603 | \$ 10,758 | \$ 978 | \$ 654 | \$ 3,260 | \$ 16,301 | \$ 652 |
| Clerk-Typist 2 | 3 | 07F | 12 | \$ 80,046 | 3 | 07F | 12 | \$ 80,046 | \$ 26,876 | \$ 2,431 | \$ 1,554 | \$ 7,771 | \$ 39,860 | \$ 1,554 |
| EEO/AA Officer | - | 22G | - | \$ - | 1 | 22G | 12 | \$ 48,923 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Personnel Manager - Employment | 1 | 26E | 12 | \$ 53,057 | 1 | 26E | 12 | \$ 53,057 | \$ 15,917 | \$ 10,612 | \$ 15,917 | \$ 10,611 | \$ - | \$ - |
| Personnel Analysts | 5 | 22E | 12 | \$ 225,135 | 4 | 22E | 12 | \$ 180,108 | \$ 125,121 | \$ 9,403 | \$ 12,059 | \$ 21,466 | \$ 12,059 | \$ 45,027 |
| Physician, As Needed | - | 52.859 | 75 | \$ - | - | 52.859 | 75 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Personnel Manager - Testing And Assessment | - | 26E | - | \$ - | 1 | 26E | 12 | \$ 53,057 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Personnel Technician, As Needed | - | - | - | \$ - | - | - | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Employee Leaves Program Coordinator | 1 | 18E | 12 | \$ 38,026 | - | - | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 38,026 |
| Benefits Supervisor | 1 | 26E | 12 | \$ 53,057 | 1 | 26E | 12 | \$ 53,057 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 53,057 |
| Payroll Supervisor | 1 | 26E | 12 | \$ 53,057 | 1 | 26E | 12 | \$ 53,057 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 53,057 |
| Payroll Coordinator | 1 | 18E | 12 | \$ 38,026 | 1 | 18E | 12 | \$ 38,026 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 38,026 |
| Operations Manager | - | - | - | \$ - | - | - | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Group Benefits Coordinator | 1 | 18E | 12 | \$ 38,026 | 1 | 18E | 12 | \$ 38,026 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 38,026 |
| Accountant 1 | - | - | - | \$ - | - | - | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Account Clerk | 1 | 10D | 12 | \$ 27,401 | 1 | 10D | 12 | \$ 27,401 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 27,401 |
| TOTALS | 33 | | | \$ 1,152,565 | 34 | | | \$ 1,205,335 | \$ 256,454 | \$ 71,080 | \$ 78,820 | \$ 129,963 | \$ 139,401 | \$ 476,847 |

City of Pittsburgh
 2006 Operating Budget

| |
|---------------------------|
| Personnel & Civil Service |
|---------------------------|

| Account Description | Account | 2006 Budget | 2005 Budget | 2004 Actual | Staffing City with Most Qualified Employees | Developing, Implementing, Maintaining, Personnel Policies | Educating, Training, Developing | Complying with Legal Mandates | Maintaining Employment Records | Employee Compensation |
|---------------------------|---------|----------------|----------------|----------------|---|--|---------------------------------------|----------------------------------|--------------------------------------|--------------------------|
| Salaries-regular | 511000 | \$ 1,152,565 | \$ 1,205,335 | \$ 1,196,741 | \$ 256,454 | \$ 71,080 | \$ 78,820 | \$ 129,963 | \$ 139,401 | \$ 476,847 |
| Salaries-longevity | 512100 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-allowances | 514400 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-In Grade | 515000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Vacancy Allowance | | \$ (46,020) | \$ (6,000) | \$ (42,500) | \$ (7,670) | \$ (7,670) | \$ (7,670) | \$ (7,670) | \$ (7,670) | \$ (7,670) |
| Less Carryforward Payroll | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ 1,106,545 | \$ 1,199,335 | \$ 1,154,241 | \$ 248,784 | \$ 63,410 | \$ 71,150 | \$ 122,293 | \$ 131,731 | \$ 469,177 |

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2006 budget subclass for items over \$25,000 is listed below.

Department of Personnel & Civil Service Commission

| Subclass | Description | Detail | Amount |
|-----------------|------------------------|-----------------------|-------------------|
| 120 | Equipment | Computer | \$ 47,278 |
| | | Furniture & Fixtures | \$ 3,677 |
| | | Office | \$ 6,934 |
| | | | \$ 57,889 |
| 150 | Miscellaneous Services | Advertising | \$ 66,845 |
| | | Maintenance Contracts | \$ 12,696 |
| | | Medical Examinations | \$ 3,418 |
| | | Postage | \$ 23,602 |
| | | Professional | \$ 222,171 |
| | | | \$ 328,732 |

City of Pittsburgh

2006 Operating Budget

Personnel & Civil Service

| Subclass | Description | 2003 Actual | 2004 Actual | 2005 Budget | 2005 Estimate | 2006 Budget | 2007 Budget | 2008 Budget | 2009 Budget | 2010 Budget |
|---------------|------------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 10 | Salaries | \$ 1,242 | \$ 1,154,241 | \$ 1,199,335 | \$ 1,127,740 | \$ 1,106,545 | \$ 1,134,208 | \$ 1,162,563 | \$ 1,191,627 | \$ 1,221,418 |
| 20 | Premium Pay | \$ 1,892 | \$ 1,225 | \$ 3,416 | \$ 2,277 | \$ 3,416 | \$ 3,501 | \$ 3,589 | \$ 3,679 | \$ 3,771 |
| 30 | Education and Training | \$ 8,765 | \$ 4,829 | \$ 7,531 | \$ 6,988 | \$ 7,531 | \$ 7,531 | \$ 7,531 | \$ 7,531 | \$ 7,531 |
| 40 | Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 50 | Uniforms | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100 | Supplies | \$ 13,975 | \$ 15,243 | \$ 17,840 | \$ 19,465 | \$ 17,831 | \$ 17,822 | \$ 17,813 | \$ 17,804 | \$ 17,795 |
| 110 | Materials | \$ 2,394 | \$ - | \$ 4,100 | \$ 1,975 | \$ 4,098 | \$ 4,096 | \$ 4,094 | \$ 4,092 | \$ 4,090 |
| 120 | Equipment | \$ 16,353 | \$ 1,302 | \$ 56,478 | \$ 55,226 | \$ 57,889 | \$ 59,336 | \$ 60,820 | \$ 62,341 | \$ 63,900 |
| 130 | Repairs | \$ 80 | \$ 80 | \$ 304 | \$ 304 | \$ 308 | \$ 312 | \$ 316 | \$ 320 | \$ 324 |
| 140 | Rentals | \$ 2,812 | \$ 2,554 | \$ 8,406 | \$ 13,973 | \$ 8,633 | \$ 8,866 | \$ 9,105 | \$ 9,350 | \$ 9,602 |
| 150 | Miscellaneous Services | \$ 78,089 | \$ 65,508 | \$ 383,026 | \$ 334,975 | \$ 328,732 | \$ 328,543 | \$ 278,354 | \$ 228,165 | \$ 327,976 |
| 160 | Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 170 | Judgments | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTALS | | \$ 125,602 | \$ 1,244,982 | \$ 1,680,436 | \$ 1,562,923 | \$ 1,534,983 | \$ 1,564,215 | \$ 1,544,185 | \$ 1,524,909 | \$ 1,656,407 |

City of Pittsburgh
2006 Operating Budget

Workforce Investment Act Trust Fund

2006 Core Services

| Subclass Description | 2006 Budget | Fiscal and Contracting Services Section | Customer Services Section | Planning Evaluation Section | Business Development Section |
|-------------------------------|----------------|---|------------------------------|-----------------------------------|------------------------------------|
| 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 | \$ 14,917,982 | \$ 892,281 | \$ 10,796,646 | \$ 1,297,775 | \$ 1,931,280 |
| Reimbursement CDBG | \$ - | \$ - | \$ - | \$ - | \$ - |
| Act 77-operational support | \$ - | \$ - | \$ - | \$ - | \$ - |
| Miscellaneous | \$ - | \$ - | \$ - | \$ - | \$ - |
| Operating transfers | \$ - | \$ - | \$ - | \$ - | \$ - |
| Other Financing Sources | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Revenues | \$ 14,917,982 | \$ 892,281 | \$ 10,796,646 | \$ 1,297,775 | \$ 1,931,280 |
| EXPENDITURES | | | | | |
| 10 Salaries | \$ 2,065,054 | \$ 302,257 | \$ 1,214,086 | \$ 257,061 | \$ 291,650 |
| 20 Premium Pay | \$ 4,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 |
| 30 Education and Training | \$ 18,050 | \$ 6,000 | \$ 5,500 | \$ 2,550 | \$ 4,000 |
| 40 Fringe Benefits | \$ 617,000 | \$ 109,500 | \$ 259,500 | \$ 119,500 | \$ 128,500 |
| 50 Uniforms | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100 Supplies | \$ 51,550 | \$ 6,600 | \$ 29,500 | \$ 7,950 | \$ 7,500 |
| 110 Materials | \$ - | \$ - | \$ - | \$ - | \$ - |
| 120 Equipment | \$ 34,500 | \$ 8,000 | \$ 12,000 | \$ 8,000 | \$ 6,500 |
| 130 Repairs | \$ - | \$ - | \$ - | \$ - | \$ - |
| 140 Rentals | \$ 274,500 | \$ 1,500 | \$ 220,000 | \$ 1,500 | \$ 51,500 |
| 150 Miscellaneous Services | \$ 11,706,621 | \$ 381,324 | \$ 9,206,473 | \$ 759,412 | \$ 1,359,412 |
| 160 Utilities | \$ 13,100 | \$ 1,100 | \$ 7,900 | \$ 1,100 | \$ 3,000 |
| 170 Judgments | \$ - | \$ - | \$ - | \$ - | \$ - |
| 180 Pension | \$ - | \$ - | \$ - | \$ - | \$ - |
| 200 Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - |
| 210 Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - |
| 300 GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 Transfers | \$ 175,000 | \$ 75,000 | \$ - | \$ 100,000 | \$ - |
| Total Expenditures | \$ 14,959,375 | \$ 892,281 | \$ 10,955,959 | \$ 1,258,073 | \$ 1,853,062 |
| ENDING BALANCE | \$ (41,393) | | | | |

City of Pittsburgh
2006 Operating Budget

Workforce Investment Act Trust Fund

| Title | 2006 | | | | 2005 | | | | 2006 Core Services | | | |
|--|-----------|----------------|-------------------------|---------------------|-----------|----------------|-------------------------|---------------------|---|------------------------------|-----------------------------------|---------------------------------|
| | Number | Rate/ Grade | Hours Days Months | Amount | Number | Rate/ Grade | Hours Days Months | Amount | Fiscal and Contracting Services Section | Customer Services Section | Planning Evaluation Section | Business Development Section |
| Assistant Director | 1 | 31G | 12 | \$ 70,333 | 1 | 31G | 12 | \$ 70,333 | \$ 15,000 | \$ 30,000 | \$ 14,000 | \$ 11,333 |
| WIB Director | - | 35G | 12 | \$ - | - | 35G | 12 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Clerk-Stenographer 3 | 1 | 11E | 12 | \$ 29,170 | 1 | 11E | 12 | \$ 29,170 | \$ 14,805 | \$ 2,730 | \$ 11,635 | \$ - |
| Clerk-Typist 2, As Needed | - | 07D | 12 | \$ - | - | 07D | 12 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Fiscal And Contracting Supervisor | 1 | 26E | 12 | \$ 53,057 | 1 | 26E | 12 | \$ 53,057 | \$ 53,057 | \$ - | \$ - | \$ - |
| Accounting Supervisor | 1 | 19E | 12 | \$ 39,702 | 1 | 19E | 12 | \$ 39,702 | \$ 39,702 | \$ - | \$ - | \$ - |
| Grant Accountant | 2 | 16D | 12 | \$ 67,686 | 2 | 16D | 12 | \$ 67,686 | \$ 67,686 | \$ - | \$ - | \$ - |
| Program Administrator | 4 | 19E | 12 | \$ 158,808 | 4 | 19E | 12 | \$ 158,808 | \$ 79,404 | \$ - | \$ - | \$ 79,404 |
| Youth Program Supervisor | 1 | 26E | 12 | \$ 53,057 | 1 | 26E | 12 | \$ 53,057 | \$ - | \$ 53,057 | \$ - | \$ - |
| Senior Employment Services Coordinator | 2 | 19E | 12 | \$ 79,404 | 2 | 19E | 12 | \$ 79,404 | \$ - | \$ 79,404 | \$ - | \$ - |
| Accountant 1 | 1 | 13F | 12 | \$ 32,603 | 1 | 13F | 12 | \$ 32,603 | \$ 32,603 | \$ - | \$ - | \$ - |
| Clerk-Typist 2 | 3 | 07D | 12 | \$ 76,107 | 3 | 07D | 12 | \$ 76,107 | \$ - | \$ 76,107 | \$ - | \$ - |
| Systems Manager | 1 | 22G | 12 | \$ 48,923 | 1 | 22G | 12 | \$ 48,923 | \$ - | \$ 48,923 | \$ - | \$ - |
| Planning And Evaluation Supervisor | 1 | 26E | 12 | \$ 53,057 | 1 | 26E | 12 | \$ 53,057 | \$ - | \$ - | \$ 53,057 | \$ - |
| Information Systems Programmer | 2 | 20G | 12 | \$ 90,054 | 2 | 20G | 12 | \$ 90,054 | \$ - | \$ - | \$ 90,054 | \$ - |
| Planner 2 | 1 | 20D | 12 | \$ 39,702 | 2 | 20D | 12 | \$ 79,404 | \$ - | \$ 39,702 | \$ - | \$ - |
| Data Specialist | 1 | 17E | 12 | \$ 36,319 | 1 | 17E | 12 | \$ 36,319 | \$ - | \$ - | \$ 36,319 | \$ - |
| Clerk-Typist 2 | 2 | 07D | 12 | \$ 50,738 | 2 | 07D | 12 | \$ 50,738 | \$ - | \$ 50,738 | \$ - | \$ - |
| Clerical Specialist 1 | 4 | 08D | 12 | \$ 103,992 | 4 | 08D | 12 | \$ 103,992 | \$ - | \$ 51,996 | \$ 51,996 | \$ - |
| 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 | \$ - | \$ 53,057 | \$ - | \$ - |
| SPOC Program Supervisor | 1 | 26E | 12 | \$ 53,057 | 1 | 26E | 12 | \$ 53,057 | \$ - | \$ 53,057 | \$ - | \$ - |
| SPOC Case Manager | 10 | 19E | 12 | \$ 397,020 | 8 | 19E | 12 | \$ 317,616 | \$ - | \$ 397,020 | \$ - | \$ - |
| Program Administrator | 2 | 19F | 12 | \$ 82,786 | 1 | 19F | 12 | \$ 41,393 | \$ - | \$ 41,394 | \$ - | \$ 41,392 |
| Welfare-To-Work Coordinator | - | 19E | - | \$ - | 1 | 19E | 12 | \$ 39,702 | \$ - | \$ - | \$ - | \$ - |
| Employment Services Coordinator | 7 | 15E | 12 | \$ 236,901 | 7 | 15E | 12 | \$ 236,901 | \$ - | \$ 236,901 | \$ - | \$ - |
| Employment Services Coordinator, As Needed | - | 15E | 12 | \$ - | - | 15E | 12 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Clerk-Typist 2 | 1 | 07D | 12 | \$ 25,369 | 1 | 07D | 12 | \$ 25,369 | \$ - | \$ - | \$ - | \$ 25,369 |
| Clerk 2, Part-Time | - | 06A | - | \$ - | - | 06A | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Business Development Supervisor | 1 | 26E | 12 | \$ 53,057 | 1 | 26E | 12 | \$ 53,057 | \$ - | \$ - | \$ - | \$ 53,057 |
| Program Administrator, As Needed | - | 19E | 12 | \$ - | - | 19E | 12 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Technical Assistant Coordinator | 1 | 19E | 12 | \$ 39,702 | 1 | 19E | 12 | \$ 39,702 | \$ - | \$ - | \$ - | \$ 39,702 |
| Policy Analyst | 1 | 20E | 12 | \$ 41,393 | 1 | 20E | 12 | \$ 41,393 | \$ - | \$ - | \$ - | \$ 41,393 |
| Case Manager, As Needed | - | 19E | 12 | \$ - | - | 19E | 12 | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTALS | 54 | | | \$ 2,065,054 | 53 | | | \$ 2,023,661 | \$ 302,257 | \$ 1,214,086 | \$ 257,061 | \$ 291,650 |

City of Pittsburgh
 2006 Operating Budget

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

| Account Description | Account | 2006 Budget | 2005 Budget | Fiscal and Contracting Services Section | Customer Services Section | Planning Evaluation Section | Business Development Section |
|---------------------|---------|--------------|--------------|---|---------------------------|-----------------------------|------------------------------|
| Salaries-regular | 511000 | \$ 2,065,054 | \$ 2,023,661 | \$ 302,257 | \$ 1,214,086 | \$ 257,061 | \$ 291,650 |
| Salaries-longevity | 512100 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-allowances | 514400 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-In Grade | 515000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Vacancy Allowance | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ 2,065,054 | \$ 2,023,661 | \$ 302,257 | \$ 1,214,086 | \$ 257,061 | \$ 291,650 |

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

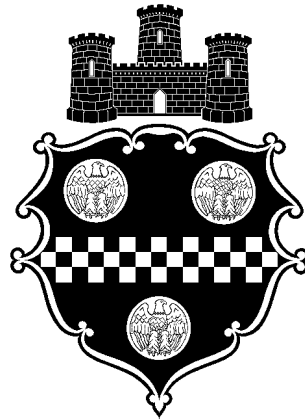
Wage: \$10.00-\$12.00 per hour

City Summer Employment Section

Summer Supervisors, As Needed

\$10.00-\$12.00

Department of City Planning



City of Pittsburgh
2006 Operating Budget

| |
|----------------------|
| City Planning |
|----------------------|

2006 Core Services

| Subclass Description | 2006 Budget | 2005 Budget | 2004 Actual | Change | Comprehensive Planning and Policy Development | Neighborhood/ Area Planning and Policy Development | Information Management and Intergovernmental Relations | Project Development and Design Review | Commission Staffing and Legislative Support | Land Use Control- Permits and Zoning Board of Adjustment |
|----------------------------|---------------------|---------------------|-------------------|-----------------|--|---|---|---|--|---|
| 10 Salaries | \$ 901,306 | \$ 884,296 | \$ 883,820 | \$ 17,010 | \$ 127,597 | \$ 79,172 | \$ 172,237 | \$ 188,977 | \$ 126,567 | \$ 206,756 |
| 20 Premium Pay | \$ 4,140 | \$ 4,140 | \$ 841 | \$ - | \$ 2,140 | \$ - | \$ - | \$ - | \$ 1,000 | \$ 1,000 |
| 30 Education and Training | \$ 4,000 | \$ 4,000 | \$ - | \$ - | \$ 3,000 | \$ - | \$ 1,000 | \$ - | \$ - | \$ - |
| 40 Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 50 Uniforms | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100 Supplies | \$ 21,789 | \$ 21,800 | \$ 14,407 | \$ (11) | \$ 7,086 | \$ 5,950 | \$ 5,945 | \$ 1,261 | \$ 747 | \$ 800 |
| 110 Materials | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 120 Equipment | \$ 6,481 | \$ 6,323 | \$ 5,875 | \$ 158 | \$ 1,228 | \$ - | \$ 1,776 | \$ - | \$ - | \$ 3,477 |
| 130 Repairs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 140 Rentals | \$ 7,699 | \$ 7,497 | \$ 5,174 | \$ 202 | \$ 2,399 | \$ - | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ 800 |
| 150 Miscellaneous Services | \$ 74,610 | \$ 92,368 | \$ 34,963 | \$ (17,758) | \$ 6,512 | \$ 3,500 | \$ 5,364 | \$ 9,300 | \$ 3,441 | \$ 46,493 |
| 160 Utilities | \$ 2,151 | \$ 2,021 | \$ 1,124 | \$ 130 | \$ 1,500 | \$ - | \$ - | \$ - | \$ - | \$ 651 |
| 170 Judgements | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 180 Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 200 Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 210 Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 300 GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTALS | \$ 1,022,176 | \$ 1,022,445 | \$ 946,204 | \$ (269) | \$ 151,462 | \$ 88,622 | \$ 187,822 | \$ 201,038 | \$ 133,255 | \$ 259,977 |

City of Pittsburgh
2006 Operating Budget

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|----------------------|
| City Planning |
|----------------------|

| Title | 2006 | | | | 2005 | | | | 2006 Core Services | | | | | |
|---|-----------|----------------|-------------------------|---------------------|-----------|----------------|-------------------------|-------------------|---|--|---|--|--|---|
| | Number | Rate/ Grade | Hours Days Months | Amount | Number | Rate/ Grade | Hours Days Months | Amount | Comprehensive Planning and Policy Development | Neighborhood/ Area Planning and Policy Development | Information Management and Intergovernmental Relations | Project Development and Design Review | Commission Staffing and Legislative Support | Land Use Control- Permits and Zoning Board of Adjustment |
| Planning Director | 1 | 35G | 12 | \$ 85,292 | 1 | 35G | 12 | \$ 85,292 | \$ 31,412 | \$ 5,000 | \$ 8,240 | \$ 26,565 | \$ 8,697 | \$ 5,378 |
| Chairman - Board Of Adjustment, Part-Time | - | - | - | \$ - | - | - | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Brd Member - Board Of Adjustment, Part-Time | - | - | - | \$ - | - | - | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Secretary | - | - | - | \$ - | - | - | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Chief Clerk 1 | 1 | 18E | 12 | \$ 38,026 | 1 | 18E | 12 | \$ 38,026 | \$ 6,141 | \$ 6,377 | \$ 6,377 | \$ 6,377 | \$ 6,377 | \$ 6,377 |
| Clerk Typist 2 | 1 | 07D | 12 | \$ 25,759 | 1 | 07D | 12 | \$ 25,759 | \$ 25,759 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Riverfront Development Coordinator | 1 | 27E | 12 | \$ 55,162 | 1 | 27E | 12 | \$ 55,162 | \$ 15,800 | \$ - | \$ - | \$ 6,789 | \$ 9,073 | \$ 23,500 |
| Principal Planner | 2 | 24E | 12 | \$ 97,846 | 2 | 24E | 12 | \$ 97,846 | \$ 24,463 | \$ - | \$ - | \$ 57,076 | \$ 16,307 | \$ - |
| Principal Planner, As Needed | - | 24E | - | \$ - | - | 24E | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Special Projects Manager | 1 | 25E | 12 | \$ 50,897 | 1 | 25E | 12 | \$ 50,897 | \$ - | \$ - | \$ 50,897 | \$ - | \$ - | \$ - |
| Asst. Coord. Operation Weed And Seed | 1 | 19E | 12 | \$ 39,702 | 1 | 19E | 12 | \$ 39,702 | \$ - | \$ - | \$ 39,702 | \$ - | \$ - | \$ - |
| Asst. Planning Director/Develop And Design | 1 | 32G | 12 | \$ 66,322 | 1 | 32G | 12 | \$ 66,322 | \$ 22,022 | \$ - | \$ - | \$ 22,200 | \$ 22,100 | \$ - |
| Planner 2 | 2 | 22D | 12 | \$ 83,808 | 2 | 22D | 12 | \$ 83,808 | \$ - | \$ 41,904 | \$ - | \$ 20,952 | \$ 20,952 | \$ - |
| Special Projects Operations Manager | 1 | 20E | 12 | \$ 41,393 | - | - | - | \$ - | \$ 20,000 | \$ 21,393 | \$ - | \$ - | \$ - | \$ - |
| Senior Planner | 2 | 25D | 12 | \$ 93,318 | 2 | 25D | 12 | \$ 93,318 | \$ - | \$ 80,200 | \$ - | \$ 13,118 | \$ - | \$ - |
| Senior Planner, As Needed | - | 25D | - | \$ - | - | 25D | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Planner 2, As Needed | - | 22D | - | \$ - | - | 22D | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Student Intern, As Needed | - | 5.00-10.00 | - | \$ - | - | 5.00-10.00 | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| G.I.S. Analyst | 1 | 22D | 12 | \$ 41,904 | 1 | 22D | 12 | \$ 41,904 | \$ - | \$ - | \$ 41,904 | \$ - | \$ - | \$ - |
| G.I.S. Analyst, As Needed | - | 22D | - | \$ - | - | 22D | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Zoning Administrator | 1 | 31 | 12 | \$ 66,322 | 1 | 31 | 12 | \$ 66,322 | \$ - | \$ - | \$ - | \$ 15,100 | \$ 15,100 | \$ 36,122 |
| Senior Planner | 1 | 25D | 12 | \$ 46,659 | 1 | 25D | 12 | \$ 46,659 | \$ - | \$ - | \$ - | \$ - | \$ 12,459 | \$ 34,200 |
| Zoning Case Review Specialist | 1 | 17D | 12 | \$ 34,905 | 1 | 17D | 12 | \$ 34,905 | \$ - | \$ - | \$ - | \$ - | \$ 15,502 | \$ 19,403 |
| Zoning Case Review Specialist, As Needed | - | 17D | - | \$ - | - | 17D | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Zoning Specialist | 2 | 13D | 12 | \$ 60,672 | 2 | 13D | 12 | \$ 60,672 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 60,672 |
| Clerk-Typist 2 | - | 07D | - | \$ - | - | 07D | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Neighborhood Policy Coordinator | 1 | 25E | 12 | \$ 50,897 | 1 | 25E | 12 | \$ 50,897 | \$ - | \$ 25,780 | \$ 25,117 | \$ - | \$ - | \$ - |
| Zoning Code Administration Officer | 1 | 22D | 12 | \$ 41,904 | 1 | 22D | 12 | \$ 41,904 | \$ - | \$ - | \$ - | \$ 20,800 | \$ - | \$ 21,104 |
| Total | 22 | | | \$ 1,020,788 | 21 | | | \$ 979,395 | \$ 145,597 | \$ 180,654 | \$ 172,237 | \$ 188,977 | \$ 126,567 | \$ 206,756 |

City of Pittsburgh
2006 Operating Budget

| |
|----------------------|
| City Planning |
|----------------------|

| Account Description | Account | 2006 Budget | 2005 Budget | 2004 Actual | Comprehensive Planning and Policy Development | Neighborhood/ Area Planning and Policy Development | Information Management and Intergovernmental Relations | Project Development and Design Review | Commission Staffing and Legislative Support | Land Use Control- Permits and Zoning Board of Adjustment |
|--|----------------|------------------------|------------------------|------------------------|--|---|---|--|--|---|
| Salaries-regular | 511000 | \$ 1,020,788 | \$ 979,395 | \$ - | \$ 145,597 | \$ 180,654 | \$ 172,237 | \$ 188,977 | \$ 126,567 | \$ 206,756 |
| Salaries-longevity | 512100 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-allowances | 514400 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-In Grade | 515000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Vacancy Allowance | | \$ (28,883) | \$ (4,500) | \$ - | \$ (18,000) | \$ (10,883) | \$ - | \$ - | \$ - | \$ - |
| Less Carryforward Payroll | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Less reimbursements from grant sources | | \$ (90,599) | \$ (90,599) | \$ - | \$ - | \$ (90,599) | \$ - | \$ - | \$ - | \$ - |
| Less reimbursements from CDBG | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ 901,306 | \$ 884,296 | \$ - | \$ 127,597 | \$ 79,172 | \$ 172,237 | \$ 188,977 | \$ 126,567 | \$ 206,756 |

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2006 budget subclass for items over \$25,000 is listed below.

City Planning

| Subclass | Description | Detail | Amount |
|-----------------|------------------------|------------------------------------|---------------|
| 150 | Miscellaneous Services | Advertising | \$2,891 |
| | | Computer training | \$1,388 |
| | | Court stenographer | \$5,805 |
| | | Microfilm/film processing | \$462 |
| | | Software maintenance and licensing | \$5,476 |
| | | Baord of Adjustment contract | \$34,588 |
| | | Postage | \$24,000 |
| | | | <hr/> |
| | | | \$74,610 |

City of Pittsburgh

City Planning

2006 Operating Budget

| Subclass | Description | 2003 Actual | 2004 Actual | 2005 Budget | 2005 Estimate | 2006 Budget | 2007 Budget | 2008 Budget | 2009 Budget | 2010 Budget |
|---------------|------------------------|---------------------|-------------------|---------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 10 | Salaries | \$ 1,141,934 | \$ 883,820 | \$ 884,296 | \$ 910,000 | \$ 901,306 | \$ 923,839 | \$ 946,935 | \$ 970,608 | \$ 994,873 |
| 20 | Premium Pay | \$ 693 | \$ 841 | \$ 4,140 | \$ 3,000 | \$ 4,140 | \$ 4,244 | \$ 4,350 | \$ 4,459 | \$ 4,570 |
| 30 | Education and Training | \$ 3,634 | \$ - | \$ 4,000 | \$ 3,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 |
| 40 | Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 50 | Uniforms | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100 | Supplies | \$ 21,023 | \$ 14,407 | \$ 21,800 | \$ 10,000 | \$ 21,789 | \$ 21,778 | \$ 21,767 | \$ 21,756 | \$ 21,745 |
| 110 | Materials | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 120 | Equipment | \$ 3,127 | \$ 5,875 | \$ 6,323 | \$ - | \$ 6,481 | \$ 6,643 | \$ 6,809 | \$ 6,979 | \$ 7,153 |
| 130 | Repairs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 140 | Rentals | \$ 6,493 | \$ 5,174 | \$ 7,497 | \$ 5,000 | \$ 7,699 | \$ 7,907 | \$ 8,120 | \$ 8,339 | \$ 8,564 |
| 150 | Miscellaneous Services | \$ 18,276 | \$ 34,963 | \$ 92,368 | \$ 35,000 | \$ 74,610 | \$ 89,566 | \$ 89,522 | \$ 89,478 | \$ 89,434 |
| 160 | Utilities | \$ 1,454 | \$ 1,124 | \$ 2,021 | \$ 1,900 | \$ 2,151 | \$ 2,289 | \$ 2,435 | \$ 2,591 | \$ 2,757 |
| 170 | Judgments | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 300 | GF Grants | \$ 117,453 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTALS | | \$ 1,314,088 | \$ 946,204 | \$ 1,022,445 | \$ 967,900 | \$ 1,022,176 | \$ 1,060,266 | \$ 1,083,938 | \$ 1,108,210 | \$ 1,133,096 |

City of Pittsburgh
2006 Operating Budget

| Subclass Description | 2006 Budget |
|--------------------------------|--------------------|
| BEGINNING BALANCE | \$ - |
| REVENUES | |
| Taxes, inc pen and interest | \$ - |
| Interest earnings | \$ - |
| Fines and forfeitures | \$ - |
| Licenses-business | \$ - |
| General Government Licenses | \$ - |
| Rentals & Charges-Departmental | \$ - |
| Public service privilege | \$ - |
| Provision of services | \$ - |
| Break even centers | \$ - |
| Joint operations | \$ - |
| Federal and state grants | \$ 19,500,000 |
| Reimbursement CDBG | \$ - |
| Act 77-operational support | \$ - |
| Miscellaneous | \$ - |
| Operating transfers | \$ - |
| Other Financing Sources | \$ - |
| Total Revenues | \$ 19,500,000 |
| EXPENDITURES | |
| 10 Salaries | \$ 611,700 |
| 20 Premium Pay | \$ - |
| 30 Education and Training | \$ - |
| 40 Fringe Benefits | \$ 119,994 |
| 50 Uniforms | \$ - |
| 100 Supplies | \$ - |
| 110 Materials | \$ - |
| 120 Equipment | \$ - |
| 130 Repairs | \$ - |
| 140 Rentals | \$ - |
| 150 Miscellaneous Services | \$ - |
| 160 Utilities | \$ - |
| 170 Judgements | \$ - |
| 180 Pension | \$ - |
| 200 Debt Service | \$ - |
| 210 Debt Service Subsidy | \$ - |
| 300 GF Grants | \$ - |
| 350 GF Projects | \$ - |
| 400 Transfers | \$ 18,768,306 |
| Total Expenditures | \$ 19,500,000 |
| ENDING BALANCE | \$ - |

Community Development Trust Fund

2006 Core Services

| Administration | Development and Management Resources | Regulatory Compliance |
|-----------------------|---|------------------------------|
| | | |
| \$ - | \$ - | \$ - |
| \$ - | \$ - | \$ - |
| \$ - | \$ - | \$ - |
| \$ - | \$ - | \$ - |
| \$ - | \$ - | \$ - |
| \$ - | \$ - | \$ - |
| \$ - | \$ - | \$ - |
| \$ - | \$ - | \$ - |
| \$ - | \$ - | \$ - |
| \$ - | \$ - | \$ - |
| \$ 1,800,000 | \$ 16,700,000 | \$ 1,000,000 |
| \$ - | \$ - | \$ - |
| \$ - | \$ - | \$ - |
| \$ - | \$ - | \$ - |
| \$ - | \$ - | \$ - |
| \$ - | \$ - | \$ - |
| \$ 1,800,000 | \$ 16,700,000 | \$ 1,000,000 |
| \$ 167,974 | \$ 371,142 | \$ 72,584 |
| \$ - | \$ - | \$ - |
| \$ - | \$ - | \$ - |
| \$ 37,358 | \$ 63,596 | \$ 19,040 |
| \$ - | \$ - | \$ - |
| \$ - | \$ - | \$ - |
| \$ - | \$ - | \$ - |
| \$ - | \$ - | \$ - |
| \$ - | \$ - | \$ - |
| \$ - | \$ - | \$ - |
| \$ - | \$ - | \$ - |
| \$ - | \$ - | \$ - |
| \$ - | \$ - | \$ - |
| \$ - | \$ - | \$ - |
| \$ - | \$ - | \$ - |
| \$ - | \$ - | \$ - |
| \$ - | \$ - | \$ - |
| \$ - | \$ - | \$ - |
| \$ 1,465,980 | \$ 16,709,738 | \$ 592,588 |
| \$ 1,671,312 | \$ 17,144,476 | \$ 684,212 |

City of Pittsburgh
2006 Operating Budget

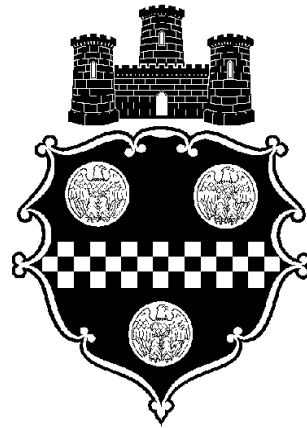
| |
|---|
| Community Development Trust Fund |
|---|

| Title | 2006 | | | | 2005 | | | | 2006 Core Services | | | | | |
|--|-----------|----------------|-------------------------|-------------------|-----------|----------------|-------------------------|-------------------|--------------------|--|--------------------------|----------------|-----------|---------------|
| | Number | Rate/ Grade | Hours Days Months | Amount | Number | Rate/ Grade | Hours Days Months | Amount | Administration | Development and Management Resources | Regulatory Compliance | | | |
| Assistant Planning Director- Community Development | 1 | 32G | 12 | \$ 70,333 | 1 | 32G | 12 | \$ 70,333 | \$ | 23,445 | \$ | 23,444 | \$ | 23,444 |
| Assistant Planning Director- Neighborhood Planning | - | 32G | 12 | \$ - | - | 32G | 12 | \$ - | \$ | - | \$ | - | \$ | - |
| C.D. Program Supervisor | 1 | 27F | 12 | \$ 57,687 | 1 | 27F | 12 | \$ 57,687 | \$ | 42,134 | \$ | 6,831 | \$ | 8,722 |
| Principal Planner | 1 | 24E | 12 | \$ 48,923 | 1 | 24E | 12 | \$ 48,923 | \$ | 10,980 | \$ | 31,780 | \$ | 6,163 |
| Fiscal Officer | 1 | 24F | 12 | \$ 50,897 | 1 | 24F | 12 | \$ 50,897 | \$ | 23,456 | \$ | 12,100 | \$ | 15,341 |
| Senior Planner | 3 | 25D | 12 | \$ 139,977 | 3 | 25D | 12 | \$ 139,977 | \$ | - | \$ | 131,507 | \$ | 8,470 |
| Planner 2 | 2 | 22D | 12 | \$ 83,808 | 2 | 22D | 12 | \$ 83,808 | \$ | - | \$ | 79,508 | \$ | 4,300 |
| G.I.S. Analyst | - | 22D | 12 | \$ - | - | 22D | 12 | \$ - | \$ | - | \$ | - | \$ | - |
| G.I.S. Specialist | 1 | 14D | 12 | \$ 31,444 | 1 | 14D | 12 | \$ 31,444 | \$ | - | \$ | 31,444 | \$ | - |
| Clerk-Stenographer, 3 | 1 | 11D | 12 | \$ 28,243 | 1 | 11D | 12 | \$ 28,243 | \$ | 28,243 | \$ | - | \$ | - |
| Accounting Supervisor | 1 | 19E | 12 | \$ 39,702 | 1 | 19E | 12 | \$ 39,702 | \$ | 4,789 | \$ | 28,769 | \$ | 6,144 |
| Clerk-Typist 2 | 1 | 07D | 12 | \$ 25,759 | 1 | 07D | 12 | \$ 25,759 | \$ | - | \$ | 25,759 | \$ | - |
| Secretary | 1 | 14G | 12 | \$ 34,927 | 1 | 14G | 12 | \$ 34,927 | \$ | 34,927 | \$ | - | \$ | - |
| Totals | 14 | | | \$ 611,700 | 14 | | | \$ 611,700 | \$ | 167,974 | \$ | 371,142 | \$ | 72,584 |

City of Pittsburgh
2006 Operating Budget

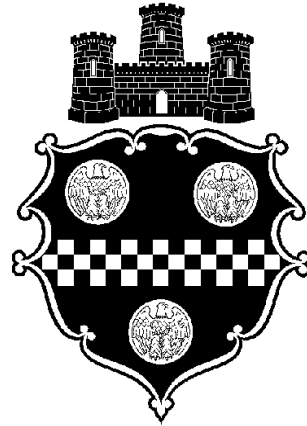
| |
|---|
| Community Development Trust Fund |
|---|

| Account Description | Account | 2006 Budget | 2005 Budget | Administration | Development and Management Resources | Regulatory Compliance |
|----------------------------|----------------|--------------------|--------------------|-----------------------|---|----------------------------------|
| Salaries-regular | 511000 | \$ 611,700 | \$ 611,700 | \$ 167,974 | \$ 371,142 | \$ 72,584 |
| Salaries-longevity | 512100 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-allowances | 514400 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-In Grade | 515000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Less Carryforward Payroll | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Vacancy Allowance | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ 611,700 | \$ 611,700 | \$ 167,974 | \$ 371,142 | \$ 72,584 |



General Services

General Services



Bureau of Administration

City of Pittsburgh
 2006 Operating Budget

| |
|-----------------------------------|
| General Services - Administration |
|-----------------------------------|

2006 Core Services

| Subclass | Description | 2006 Budget | 2005 Budget | 2004 Actual | Change | 2006 Core Services | | | | |
|---------------|------------------------|----------------|----------------|----------------|----------------|--------------------------------------|------------|-------------------------|-----------------------------------|--------------------------------------|
| | | | | | | Department Wide Administration | Purchasing | Utilities Management | Printing & Graphic Services | Telecommunications Administration |
| 10 | Salaries | \$ - | \$ 836,139 | \$ 861,319 | \$ (836,139) | \$ - | \$ - | \$ - | \$ - | \$ - |
| 20 | Premium Pay | \$ - | \$ 9,315 | \$ 5,605 | \$ (9,315) | \$ - | \$ - | \$ - | \$ - | \$ - |
| 30 | Education and Training | \$ - | \$ 1,250 | \$ 345 | \$ (1,250) | \$ - | \$ - | \$ - | \$ - | \$ - |
| 40 | Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 50 | Uniforms | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100 | Supplies | \$ - | \$ 13,242 | \$ 8,615 | \$ (13,242) | \$ - | \$ - | \$ - | \$ - | \$ - |
| 110 | Materials | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 120 | Equipment | \$ - | \$ 4,101 | \$ - | \$ (4,101) | \$ - | \$ - | \$ - | \$ - | \$ - |
| 130 | Repairs | \$ - | \$ 1,014 | \$ - | \$ (1,014) | \$ - | \$ - | \$ - | \$ - | \$ - |
| 140 | Rentals | \$ - | \$ 1,958,563 | \$ 486,309 | \$ (1,958,563) | \$ - | \$ - | \$ - | \$ - | \$ - |
| 150 | Miscellaneous Services | \$ - | \$ 240,933 | \$ 201,404 | \$ (240,933) | \$ - | \$ - | \$ - | \$ - | \$ - |
| 160 | Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 170 | Judgments | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTALS | | \$ - | \$ 3,064,557 | \$ 1,563,597 | \$ (3,064,557) | \$ - | \$ - | \$ - | \$ - | \$ - |

MOVED TO FINANCE DEPARTMENT APRIL 2006

City of Pittsburgh
2006 Operating Budget

General Services - Administration

2006

2005

2006 Core Services

| Title | 2006 | | | | 2005 | | | Change | 2006 Core Services | | | | |
|--|----------|----------------|-------------------------|-------------|-----------|----------------|-------------------|---------------------|-----------------------------------|-------------|-------------------------|--------------------------------|--------------------------------------|
| | Number | Rate/ Grade | Hours Days Months | Amount | Number | Rate/ Grade | Amount | | Department Wide Administration | Purchasing | Utilities Management | Printing & Graphic Services | Telecommunications Administration |
| Director | 0 | 0 | 12 | \$ - | 1 | 37G | \$ 92,285 | \$ (92,285) | | | | | |
| Assistant Director (1) | 0 | 32G | 12 | \$ - | - | 32G | \$ - | \$ - | | | | | |
| Energy & Utilities Manager | 0 | 29D | 12 | \$ - | - | 29D | \$ - | \$ - | | | | | |
| Network Analyst 1 | 0 | 22D | 12 | \$ - | 1 | 22D | \$ 41,904 | \$ (41,904) | | | | | |
| Network Analyst 1, As Needed | 0 | 22D | - | \$ - | - | 22D | \$ - | \$ - | | | | | |
| Computer Support Analyst | 0 | 20D | 12 | \$ - | 1 | 20D | \$ 39,055 | \$ - | | | | | |
| Accountant 1 | 0 | 13D | 12 | \$ - | 1 | 13D | \$ 30,336 | \$ (30,336) | | | | | |
| Accountant 1, As Needed | 0 | 13D | - | \$ - | - | 13D | \$ - | \$ - | | | | | |
| Account Clerk | 0 | 13D | 12 | \$ - | 1 | 13D | \$ 30,336 | \$ (30,336) | | | | | |
| Account Clerk, As Needed | 0 | 10D | - | \$ - | - | 10D | \$ - | \$ - | | | | | |
| Secretary | 0 | 14E | 12 | \$ - | 1 | 14E | \$ 32,603 | \$ - | | | | | |
| Clerk-Typist 2 (1) | 0 | 07D | 12 | \$ - | 1 | 07D | \$ 25,759 | \$ (25,759) | | | | | |
| Clerk-Typist 2, Part Time | 0 | 07A | - | \$ - | - | 07A | \$ - | \$ - | | | | | |
| Clerk-Typist 2, As Needed | 0 | 07D | - | \$ - | - | 07D | \$ - | \$ - | | | | | |
| Clerk-Typist 1 | 0 | 07D | 12 | \$ - | 1 | 07D | \$ 25,759 | \$ (25,759) | | | | | |
| Clerk-Stenographer 3 | 0 | 11D | 12 | \$ - | 1 | 11D | \$ 28,243 | \$ (28,243) | | | | | |
| Purchasing Manager | 0 | 26F | - | \$ - | 1 | 26F | \$ 27,581 | \$ (27,581) | | | | | |
| Procurement Coordinator | 0 | 23D | 12 | \$ - | - | 23D | \$ - | \$ - | | | | | |
| Assistant Purchasing Supervisor | 0 | 21E | - | \$ - | - | 21E | \$ - | \$ - | | | | | |
| Purchasing Agent | 0 | 15D | - | \$ - | 2 | 15D | \$ 32,642 | \$ (32,642) | | | | | |
| Purchasing Agent | 0 | 15D | 12 | \$ - | 2 | 15D | \$ 65,285 | \$ (65,285) | | | | | |
| Buyer, As Needed | 0 | 15D | - | \$ - | - | 15D | \$ - | \$ - | | | | | |
| Supervisory Clerk | 0 | 12E | - | \$ - | 1 | 12E | \$ 15,118 | \$ (15,118) | | | | | |
| Clerk-Typist 2 | 0 | 07D | - | \$ - | 1 | 07D | \$ 12,880 | \$ (12,880) | | | | | |
| Inventory Specialist | 0 | 12D | 12 | \$ - | 1 | 12D | \$ 29,353 | \$ (29,353) | | | | | |
| Fiscal & Fixed Assets Mgr | 0 | 23E | 12 | \$ - | 1 | 23E | \$ 46,970 | \$ (46,970) | | | | | |
| Warehouse Manager | 0 | 20E | 12 | \$ - | 1 | 20E | \$ 41,393 | \$ (41,393) | | | | | |
| Stores Clerk | 0 | 12D | 12 | \$ - | 1 | 12D | \$ 29,353 | \$ (29,353) | | | | | |
| Printing And Graphic Services Supervisor | 0 | 24F | 12 | \$ - | 1 | 24F | \$ 50,897 | \$ (50,897) | | | | | |
| Fiscal Supervisor | 0 | 26D | - | \$ - | - | 26D | \$ - | \$ - | | | | | |
| Printing Technician | 0 | 10D | 12 | \$ - | 2 | 10D | \$ 55,504 | \$ (55,504) | | | | | |
| Audio Visual Coordinator (2) | - | 20G | 12 | \$ - | 1 | 20G | \$ 45,027 | | | | | | |
| Photographer (2) | - | 10D | 12 | \$ - | 1 | 10D | \$ 27,752 | | | | | | |
| Clerk 2 | - | 06D | - | \$ - | 1 | 06D | \$ 12,604 | \$ (12,604) | | | | | |
| TOTALS | 0 | | | \$ - | 26 | | \$ 838,639 | \$ (838,639) | \$ - | \$ - | \$ - | \$ - | \$ - |

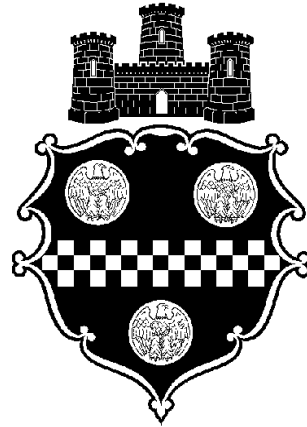
City of Pittsburgh

2006 Operating Budget

| |
|-----------------------------------|
| General Services - Administration |
|-----------------------------------|

| Account Description | Account | 2006 Budget | 2005 Budget | 2004 Actual | Department Wide Administration | Purchasing | Utilities Management | Telecommunications Administration |
|---------------------------|---------|----------------|----------------|----------------|--------------------------------------|------------|-------------------------|--------------------------------------|
| Salaries-regular | 511000 | \$ - | \$ 838,639 | \$ 881,319 | \$ - | \$ - | \$ - | \$ - |
| Salaries-longevity | 512100 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-allowances | 514400 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-In Grade | 515000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Vacancy Allowance | | \$ - | \$ (2,500) | \$ (20,000) | \$ - | \$ - | \$ - | \$ - |
| Less Carryforward Payroll | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ - | \$ 836,139 | \$ 861,319 | \$ - | \$ - | \$ - | \$ - |

General Services



Bureau of Facilities Management

City of Pittsburgh
 2006 Operating Budget

General Services - Faci

| Subclass | Description | 2006 Budget | 2005 Budget | 2004 Actual | Change | 2006 Core Services | | |
|----------|------------------------|----------------|----------------|----------------|----------------|---------------------------|------|------|
| | | | | | | Facilities Maintenance | | |
| 10 | Salaries | \$ - | \$ 1,970,089 | \$ 1,844,132 | \$ (1,970,089) | \$ - | \$ - | \$ - |
| 20 | Premium Pay | \$ - | \$ 47,093 | \$ 38,321 | \$ (47,093) | \$ - | \$ - | \$ - |
| 30 | Education and Training | \$ - | \$ 500 | \$ 407 | \$ (500) | \$ - | \$ - | \$ - |
| 40 | Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 50 | Uniforms | \$ - | \$ 27,930 | \$ 25,961 | \$ (27,930) | \$ - | \$ - | \$ - |
| 100 | Supplies | \$ - | \$ 18,738 | \$ 15,710 | \$ (18,738) | \$ - | \$ - | \$ - |
| 110 | Materials | \$ - | \$ 119,926 | \$ 106,626 | \$ (119,926) | \$ - | \$ - | \$ - |
| 120 | Equipment | \$ - | \$ 7,738 | \$ 4,776 | \$ (7,738) | \$ - | \$ - | \$ - |
| 130 | Repairs | \$ - | \$ 18,779 | \$ 18,516 | \$ (18,779) | \$ - | \$ - | \$ - |
| 140 | Rentals | \$ - | \$ 411 | \$ 400 | \$ (411) | \$ - | \$ - | \$ - |
| 150 | Miscellaneous Services | \$ - | \$ 884,297 | \$ 901,222 | \$ (884,297) | \$ - | \$ - | \$ - |
| 160 | Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 170 | Judgments | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | TOTALS | \$ - | \$ 3,095,501 | \$ 2,956,071 | \$ (3,095,501) | \$ - | \$ - | \$ - |

MOVED TO PUBLIC WORKS APRIL 2006

City of Pittsburgh
2006 Operating Budget

General Services - Facilities

| Title | 2006 | | | | 2005 | | | | 2006 Core Services | |
|---|----------|----------------|-------------------------|-------------|-----------|----------------|-------------------------|---------------------|---------------------------|--------------------|
| | Number | Rate/ Grade | Hours Days Months | Amount | Number | Rate/ Grade | Hours Days Months | Amount | Facilities Maintenance | Custodi Service |
| Deputy Director-Facilities Management | 0 | 33G | 12 | \$ - | 1 | 32D | 12 | \$ 65,112 | \$ - | \$ - |
| Facilities Maintenance Supervisor | 0 | 26E | 12 | \$ - | 1 | 26E | 0 | \$ - | \$ - | \$ - |
| Project & Property Coordinator, As Needed | 0 | 24E | - | \$ - | - | 24E | 0 | \$ - | \$ - | \$ - |
| Contract Administrator | 0 | 18E | 12 | \$ - | 1 | 18E | 12 | \$ 38,026 | \$ - | \$ - |
| Contract Administrator, As Needed | - | 18E | - | \$ - | - | 18E | 0 | \$ - | \$ - | \$ - |
| Carpentry Foreman | 0 | 45,290 | 12 | \$ - | 1 | 45,290 | 0 | \$ - | \$ - | \$ - |
| Plumbing Maintenance Foreman | 0 | 45,290 | 12 | \$ - | 1 | 45,290 | 0 | \$ 45,290 | \$ - | \$ - |
| H.V.A.C. Foreman | 0 | 45,290 | 12 | \$ - | 1 | 45,290 | 0 | \$ 45,290 | \$ - | \$ - |
| H.V.A.C. Technician | 0 | 18,915 | 12,480 | \$ - | - | 18,915 | 0 | \$ - | \$ - | \$ - |
| Painting Foreman | - | 43,538 | 12 | \$ - | - | 43,538 | 0 | \$ - | \$ - | \$ - |
| Painter, As Needed | 0 | 18,318 | 12 | \$ - | - | 18,318 | 0 | \$ - | \$ - | \$ - |
| Electrical Foreman | 0 | 46,778 | 12 | \$ - | 1 | 46,778 | 12 | \$ 46,778 | \$ - | \$ - |
| Stores Manager | 0 | 19E | 12 | \$ - | 1 | 19E | 12 | \$ 39,702 | \$ - | \$ - |
| Stores Clerk, As Needed | 0 | 12D | 12 | \$ - | 1 | 12D | 12 | \$ 29,353 | \$ - | \$ - |
| Clerk-Typist 2 | 0 | 07D | 12 | \$ - | 1 | 07D | 12 | \$ 25,759 | \$ - | \$ - |
| Clerk-Typist 2, As Needed | 0 | 07D | - | \$ - | - | 07D | - | \$ - | \$ - | \$ - |
| Clerk-Typist 2, Part Time | - | 07A | 1,500 | \$ - | - | 07A | 1,500 | \$ 17,156 | \$ - | \$ - |
| Truck Driver | 0 | 17.787 | 2,080 | \$ - | 1 | 17.269 | 2,080 | \$ 35,920 | \$ - | \$ - |
| Carpenter | 0 | 19.25 | 14,560 | \$ - | 7 | 18.689 | 14,560 | \$ 272,112 | \$ - | \$ - |
| Carpenter, As Needed | - | 19.25 | - | \$ - | - | 18.689 | - | \$ - | \$ - | \$ - |
| Plumber | 0 | 19.822 | 8,320 | \$ - | 4 | 19.245 | 8,320 | \$ 160,118 | \$ - | \$ - |
| Plumber, As Needed | - | 19.822 | - | \$ - | - | 19.245 | - | \$ - | \$ - | \$ - |
| Electrician | 0 | 20.098 | 14,560 | \$ - | 7 | 19.513 | 14,560 | \$ 284,109 | \$ - | \$ - |
| Electrician, As Needed | 0 | 20.098 | - | \$ - | - | 19.513 | - | \$ - | \$ - | \$ - |
| Glazier | 0 | 18.74 | 2,080 | \$ - | 1 | 18.194 | 2,080 | \$ 37,844 | \$ - | \$ - |
| Glazier, As Needed | - | 18.74 | - | \$ - | - | 18.194 | - | \$ - | \$ - | \$ - |
| Steamfitter | - | 19.482 | - | \$ - | 6 | 18.915 | 12,480 | \$ 236,059 | \$ - | \$ - |
| Roofer | 0 | 18.783 | 2,080 | \$ - | 1 | 18.236 | 2,080 | \$ 37,931 | \$ - | \$ - |
| Roofer, As Needed | - | 18.783 | - | \$ - | - | 18.236 | - | \$ - | \$ - | \$ - |
| Bricklayer, As Needed | - | 19.812 | - | \$ - | - | 19.235 | - | \$ - | \$ - | \$ - |
| Laborer | 0 | 16.084 | 2,080 | \$ - | 1 | 15.616 | 2,080 | \$ 32,481 | \$ - | \$ - |
| Laborer, As Needed | - | 16.084 | - | \$ - | - | 15.616 | - | \$ - | \$ - | \$ - |
| General Laborer | 0 | 17.867 | 2,080 | \$ - | 1 | 17.347 | 2,080 | \$ 36,082 | \$ - | \$ - |
| General Laborer, As Needed | - | 17.867 | - | \$ - | - | 17.347 | - | \$ - | \$ - | \$ - |
| Stationary Engineer | 0 | 18.899 | 2,080 | \$ - | 1 | 18.349 | 2,080 | \$ 38,166 | \$ - | \$ - |
| Custodial Work Supervisor | 0 | 34,789 | 12 | \$ - | 2 | 34,789 | 12 | \$ 67,552 | \$ - | \$ - |
| Custodian - Heavy | 0 | 15.573 | 8,320 | \$ - | 7 | 15.119 | 14,560 | \$ 220,133 | \$ - | \$ - |
| Custodian - Light | 0 | 15.237 | 2,080 | \$ - | 1 | 14.793 | 2,080 | \$ 30,769 | \$ - | \$ - |
| Custodian - Light, As Needed | - | 15.237 | - | \$ - | - | 14.293 | - | \$ - | \$ - | \$ - |
| Seasonal Employees, As Needed | - | 5.15 - 21.83 | - | \$ - | - | - | 4,815 | \$ 65,000 | \$ - | \$ - |
| TOTALS | 0 | | | \$ - | 50 | | | \$ 1,906,742 | \$ - | \$ - |

MOVED TO PUBLIC WORKS APRIL 2006

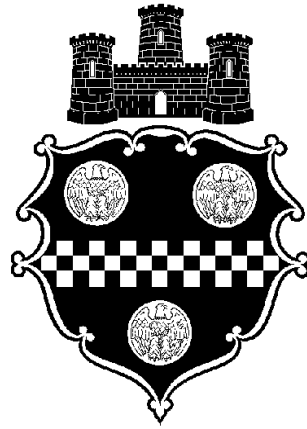
City of Pittsburgh
 2006 Operating Budget

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

| Account Description | Account | 2006 Budget | 2005 Budget | 2004 Actual | Facilities Maintenance | Custodial Services |
|---------------------------|---------|----------------|----------------|----------------|---------------------------|-----------------------|
| Salaries-regular | 511000 | \$ - | \$ 2,005,089 | \$ 1,901,632 | \$ - | \$ - |
| Salaries-longevity | 512100 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-allowances | 514400 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-In Grade | 515000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Vacancy Allowance | | \$ - | \$ (35,000) | \$ (57,500) | \$ - | \$ - |
| Less Carryforward Payroll | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ - | \$ 1,970,089 | \$ 1,844,132 | \$ - | \$ - |

MOVED TO PUBLIC WORKS APRIL 2006

General Services



Bureau of Fleet Management

City of Pittsburgh
2006 Operating Budget

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

| Subclass | Description | 2006 Budget | 2005 Budget | 2004 Actual | Change | 2006 Core Services | | | |
|----------|------------------------|----------------|----------------|----------------|----------------|---------------------|-----------------------|---------------------|-----------------|
| | | | | | | Fleet Management | Motorpool Services | Parts Management | Fuel Management |
| 10 | Salaries | \$ - | \$ 113,186 | \$ 1,912,701 | \$ (113,186) | \$ - | \$ - | \$ - | \$ - |
| 20 | Premium Pay | \$ - | \$ - | \$ 145,275 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 30 | Education and Training | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 40 | Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 50 | Uniforms | \$ - | \$ - | \$ 35,702 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100 | Supplies | \$ - | \$ 1,750,000 | \$ 3,074,972 | \$ (1,750,000) | \$ - | \$ - | \$ - | \$ 2,691,000 |
| 110 | Materials | \$ - | \$ - | \$ 33,099 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 120 | Equipment | \$ - | \$ - | \$ 335,864 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 130 | Repairs | \$ - | \$ 738,444 | \$ 914,244 | \$ (738,444) | \$ 748,811 | \$ - | \$ - | \$ - |
| 140 | Rentals | \$ - | \$ - | \$ 11,975 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 150 | Miscellaneous Services | \$ - | \$ 4,174,040 | \$ 270,998 | \$ (4,174,040) | \$ 4,385,054 | \$ - | \$ - | \$ - |
| 160 | Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 170 | Judgments | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | TOTALS | \$ - | \$ 6,775,670 | \$ 6,734,830 | \$ (6,775,670) | \$ 5,133,865 | \$ - | \$ - | \$ 2,691,000 |

MOVED TO PUBLIC WORKS APRIL 2006

City of Pittsburgh
2006 Operating Budget

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

| Title | 2006 | | | | 2005 | | | | 2006 Core Services | | | |
|--|----------|----------------|-------------------------|-------------------|----------|----------------|-------------------------|-------------------|---------------------|-----------------------|---------------------|--------------------|
| | Number | Rate/ Grade | Hours Days Months | Amount | Number | Rate/ Grade | Hours Days Months | Amount | Fleet Management | Motorpool Services | Parts Management | Fuel Management |
| Assistant Director-Fleet | - | 0 | - | \$ - | - | 29G | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Operation Systems Manager | - | 26G | - | \$ - | - | 26G | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Fleet Contract Manager | - | 29E | 12 | \$ 60,130 | 1 | 29E | 12 | \$ 60,130 | \$ 60,130 | \$ - | \$ - | \$ - |
| Fleet Contract Administrator | - | 26E | 12 | \$ 53,056 | 1 | 26E | 12 | \$ 53,056 | \$ 53,056 | \$ - | \$ - | \$ - |
| Fleet Maintenance Supervisor | - | 22F | - | \$ - | - | 22F | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Motorpool Supervisor, As Needed | - | 0 | - | \$ - | - | 13E | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Account Clerk | - | 10D | - | \$ - | - | 10D | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Account Clerk, As Needed | - | 10D | - | \$ - | - | 10D | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Clerk-Typist 2 | - | - | - | \$ - | - | 07D | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Clerk 2, As Needed | - | 06D | - | \$ - | - | 06D | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Motor Pool Coordinator | - | - | - | \$ - | - | 10D | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Clerk Typist 1 | - | 06D | - | \$ - | - | 06D | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Mechanic Working Foreman | - | \$ 43,538 | - | \$ - | - | \$ 43,538 | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Mechanic Working Foreman, As Needed | - | \$ 43,538 | - | \$ - | - | \$ 43,538 | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Parts Foreman | - | \$ 40,486 | - | \$ - | - | \$ 40,486 | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Automotive Maintenance Specialist | - | 18.833 | - | \$ - | - | 18.833 | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Automotive Maintenance Specialist, As Needed | - | 18.833 | - | \$ - | - | 18.833 | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Body And Fender Specialist | - | 18.833 | - | \$ - | - | 18.833 | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Motorcycle Maintenance Specialist | - | 18.833 | - | \$ - | - | 18.833 | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Motorcycle Maintenance Specialist, As Needed | - | 18.833 | - | \$ - | - | 18.833 | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Road Service Driver | - | 17.524 | - | \$ - | - | 17.524 | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Road Service Driver, As Needed | - | 17.524 | - | \$ - | - | 17.524 | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Preventive Maintenance Specialist | - | 16.399 | - | \$ - | - | 16.399 | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Preventive Maintenance Specialist, As Needed | - | 16.399 | - | \$ - | - | 16.399 | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Parts Specialist | - | 16.152 | - | \$ - | - | 16.152 | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Laborer | - | 15.616 | - | \$ - | - | 15.616 | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Laborer, As Needed | - | 15.616 | - | \$ - | - | 15.616 | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTALS | 0 | | | \$ 113,186 | 2 | | | \$ 113,186 | \$ 113,186 | \$ - | \$ - | \$ - |

City of Pittsburgh

2006 Operating Budget

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

| Account Description | Account | 2006 Budget | 2005 Budget | 2004 Actual | Fleet Management | Motorpool Services | Parts Management | Fuel Management |
|----------------------------|----------------|------------------------|------------------------|------------------------|-----------------------------|-------------------------------|-----------------------------|------------------------|
| Salaries-regular | 511000 | \$ - | \$ 113,186 | \$ 2,020,834 | \$ - | \$ - | \$ - | \$ - |
| Salaries-longevity | 512100 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-allowances | 514400 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-In Grade | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Vacancy Allowance | - | \$ - | \$ - | \$ (108,133) | \$ - | \$ - | \$ - | \$ - |
| Fleet Outsourcing | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Less Carryforward Payroll | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ - | \$ 113,186 | \$ 1,912,701 | \$ - | \$ - | \$ - | \$ - |

MOVED TO PUBLIC WORKS APRIL 2006

Department of Public Safety
Bureau of
Administration



City of Pittsburgh
 2006 Operating Budget

| |
|-------------------------------------|
| Public Safety Administration |
|-------------------------------------|

| Subclass | Description | 2006 Budget | 2005 Budget | 2004 Actual | Change | 2006 Core Services | | | |
|---------------|------------------------|----------------|----------------|----------------|-------------|--------------------|--------------|-----------|------------|
| | | | | | | Administration | Youth Policy | Photo Lab | Radio Shop |
| 10 | Salaries | \$ 129,338 | \$ 193,769 | \$ 86,521 | \$ (64,431) | \$ 28,073 | \$ 101,265 | \$ - | \$ - |
| 20 | Premium Pay | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 30 | Education and Training | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 40 | Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 50 | Uniforms | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100 | Supplies | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 110 | Materials | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 120 | Equipment | \$ - | \$ - | \$ 105,995 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 130 | Repairs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 140 | Rentals | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 150 | Miscellaneous Services | \$ 190,000 | \$ - | \$ - | \$ 190,000 | \$ - | \$ 190,000 | \$ - | \$ - |
| 160 | Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 170 | Judgments | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTALS | | \$ 319,338 | \$ 193,769 | \$ 192,516 | \$ 125,569 | \$ 28,073 | \$ 291,265 | \$ - | \$ - |

City of Pittsburgh
2006 Operating Budget

Public Safety Administration

| Title | 2006 | | | | 2005 | | | | 2006 Core Services | | | |
|-------------------------------------|----------|----------------|-------------------------|-------------------|----------|----------------|-------------------------|-------------------|--------------------|-------------------|-------------|---------------|
| | Number | Rate/ Grade | Hours Days Months | Amount | Number | Rate/ Grade | Hours Days Months | Amount | Administration | Youth Policy | Photo Lab | Radio Shop |
| Public Safety Management Supervisor | - | 30E | - | \$ - | - | 30E | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Emergency Management Coordinator | - | 27E | 12 | \$ - | 1 | 27E | 12 | \$ 55,162 | \$ - | \$ - | \$ - | \$ - |
| Secretary | - | 14E | - | \$ - | - | 14E | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Youth Policy Coordinator | 1 | 27E | 12 | \$ 55,162 | 1 | 27E | 12 | \$ 55,162 | \$ - | \$ 55,162 | \$ - | \$ - |
| Youth Policy Specialist | - | 22E | - | \$ - | - | 22E | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Secretary-Youth Policy | 1 | 14E | 12 | \$ 32,603 | 1 | 14E | 12 | \$ 32,603 | \$ - | \$ 32,603 | \$ - | \$ - |
| Administrative Aide | - | 12E | - | \$ - | - | 12E | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Administrative Aide, As Needed | - | 22G | - | \$ - | - | 22G | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Radio Technician | - | 17.885 | - | \$ - | - | 16.409 | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Skilled Laborer | - | 16.605 | - | \$ - | - | 15.166 | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Audio Visual Coordinator | - | 20G | 12 | \$ - | - | 20G | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Photographer | - | 10D | 12 | \$ - | - | 10D | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Clerk Typist 2 | - | 07D | 12 | \$ - | - | 07D | 12 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Clerk-Typist 2, Part-Time | - | 07A | - | \$ - | - | 07A | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Clerk-Typist 1 | 1 | 06D | 12 | \$ 25,207 | 1 | 06D | 12 | \$ 25,207 | \$ 25,207 | \$ - | \$ - | \$ - |
| Clerk-Typist 1, Part-Time | - | 06A | 1,500 | \$ 17,135 | - | 06A | 1,500 | \$ 17,135 | \$ 17,135 | \$ - | \$ - | \$ - |
| Clerk-Typist 1, As Needed | - | 06D | - | \$ - | - | 06D | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Intern, As Needed | - | 5.15-9.00 | 1,500 | \$ 13,500 | - | 5.15-9.00 | 1,500 | \$ 13,500 | \$ - | \$ 13,500 | \$ - | \$ - |
| TOTALS | 3 | | | \$ 143,607 | 4 | | | \$ 198,769 | \$ 42,342 | \$ 101,265 | \$ - | \$ - |

City of Pittsburgh
 2006 Operating Budget

| |
|-------------------------------------|
| Public Safety Administration |
|-------------------------------------|

| Account Description | Account | 2006 Budget | 2005 Budget | 2004 Actual | Administration | Youth Policy | Photo Lab | Radio Shop |
|-------------------------|---------|----------------|----------------|----------------|----------------|--------------|-----------|------------|
| Salaries-regular | 511000 | \$ 143,607 | \$ 198,769 | \$ 86,521 | \$ 42,342 | \$ 101,265 | \$ - | \$ - |
| Salaries-longevity | 512100 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-allowances | 514400 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-In Grade | 515000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Vacancy Allowance | | \$ (14,269) | \$ (5,000) | \$ - | \$ (14,269) | \$ - | \$ - | \$ - |
| Less CDBG Reimbursement | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ 129,338 | \$ 193,769 | \$ 86,521 | \$ 28,073 | \$ 101,265 | \$ - | \$ - |

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2006 budget subclass for items over \$25,000 is listed below.

Department of Public Safety - Administration

| Subclass | Description | Detail | Amount |
|-----------------|------------------------|----------------|-------------------|
| 150 | Miscellaneous Services | Truancy Center | \$ 190,000 |

City of Pittsburgh

Public Safety Administration

2006 Operating Budget

| Subclass | Description | 2003 Actual | 2004 Actual | 2005 Budget | 2005 Estimate | 2006 Budget | 2007 Budget | 2008 Budget | 2009 Budget | 2010 Budget |
|---------------|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 10 | Salaries | \$ 436,723 | \$ 86,521 | \$ 193,769 | \$ 191,000 | \$ 129,338 | \$ 132,571 | \$ 135,885 | \$ 139,282 | \$ 142,764 |
| 20 | Premium Pay | \$ 6,911 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 30 | Education and Training | \$ 255 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 40 | Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 50 | Uniforms | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100 | Supplies | \$ 7,495 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 110 | Materials | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 120 | Equipment | \$ 201,601 | \$ 105,995 | \$ - | \$ 106,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 130 | Repairs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 140 | Rentals | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 150 | Miscellaneous Services | \$ 200,230 | \$ - | \$ - | \$ - | \$ 190,000 | \$ 249,875 | \$ 249,750 | \$ 249,625 | \$ 249,500 |
| 160 | Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 170 | Judgments | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTALS | | \$ 853,215 | \$ 192,516 | \$ 193,769 | \$ 297,000 | \$ 319,338 | \$ 382,446 | \$ 385,635 | \$ 388,907 | \$ 392,264 |

**Department of Public Safety
Bureau of Emergency
Medical Services**



City of Pittsburgh
2006 Operating Budget

PS-Emergency Medical Services Bureau

2006 Core Services

| Subclass | Description | | | | | 2006 Core Services | | |
|----------|------------------------|----------------|----------------|----------------|--------------|-----------------------------------|----------------------|----------------|
| | | 2006 Budget | 2005 Budget | 2004 Actual | Change | Ambulance and Rescue Divisions | Training Division | Administration |
| 10 | Salaries | \$ 8,685,955 | \$ 8,995,652 | \$ 8,464,021 | \$ (309,697) | \$ 8,025,737 | \$ 157,780 | \$ 502,438 |
| 20 | Premium Pay | \$ 2,322,836 | \$ 2,322,836 | \$ 2,198,344 | \$ - | \$ 2,191,498 | \$ 109,448 | \$ 21,890 |
| 30 | Education and Training | \$ 14,000 | \$ 14,000 | \$ 25,090 | \$ - | \$ 9,000 | \$ - | \$ 5,000 |
| 40 | Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 50 | Uniforms | \$ 125,197 | \$ 121,550 | \$ 116,975 | \$ 3,647 | \$ 118,697 | \$ 1,950 | \$ 4,550 |
| 100 | Supplies | \$ 240,088 | \$ 240,208 | \$ 206,730 | \$ (120) | \$ 224,130 | \$ 5,954 | \$ 10,004 |
| 110 | Materials | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 120 | Equipment | \$ 1,123,054 | \$ 128,658 | \$ 89,318 | \$ 994,396 | \$ 1,120,278 | \$ 750 | \$ 2,026 |
| 130 | Repairs | \$ 56,041 | \$ 55,264 | \$ 49,597 | \$ 777 | \$ 56,041 | \$ - | \$ - |
| 140 | Rentals | \$ 4,848 | \$ 2,773 | \$ 2,678 | \$ 2,075 | \$ - | \$ 2,481 | \$ 2,367 |
| 150 | Miscellaneous Services | \$ 98,790 | \$ 110,583 | \$ 110,190 | \$ (11,793) | \$ 85,955 | \$ - | \$ 12,835 |
| 160 | Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 170 | Judgments | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | TOTALS | \$ 12,670,809 | \$ 11,991,524 | \$ 11,262,943 | \$ 679,285 | \$ 11,831,336 | \$ 278,363 | \$ 561,110 |

City of Pittsburgh
2006 Operating Budget

PS-Emergency Medical Services Bureau

| Title | 2006 | | | | 2005 | | | | 2006 Core Services | | | |
|--------------------------------------|------------|----------------|-------------------------|---------------------|------------|----------------|-------------------------|---------------------|-----------------------------------|----------------------|-------------------|--|
| | Number | Rate/ Grade | Hours Days Months | Amount | Number | Rate/ Grade | Hours Days Months | Amount | Ambulance and Rescue Divisions | Training Division | Administration | |
| EMS Chief | 1 | 35G | 12 | \$ 85,292 | 1 | 35G | 12 | \$ 85,292 | \$ - | \$ - | \$ 85,292 | |
| Deputy Chief | 1 | 34G | 12 | \$ 81,505 | 1 | 34G | 12 | \$ 81,505 | \$ 81,505 | \$ - | \$ - | |
| Assistant Chief | 1 | 32G | 12 | \$ 73,135 | 1 | 32G | 12 | \$ 73,135 | \$ 73,135 | \$ - | \$ - | |
| Assistant Chief | - | 29G | 12 | \$ - | 1 | 29G | 12 | \$ 65,112 | \$ - | \$ - | \$ - | |
| Division Chief | 2 | 29G | 12 | \$ 130,224 | 1 | 29G | 12 | \$ 65,112 | \$ 130,224 | \$ - | \$ - | |
| District Chief | 10 | 29F | 12 | \$ 626,250 | 10 | 29F | 12 | \$ 626,250 | \$ 626,250 | \$ - | \$ - | |
| District Chief, As Needed | - | 28E | - | \$ - | - | 28E | - | \$ - | \$ - | \$ - | \$ - | |
| Patient Care Coordinator | 1 | 25E | 12 | \$ 50,897 | 1 | 25E | 12 | \$ 50,897 | \$ - | \$ - | \$ 50,897 | |
| EMS Billing Supervisor | 1 | 15E | 12 | \$ 33,843 | 1 | 15E | 12 | \$ 33,843 | \$ - | \$ - | \$ 33,843 | |
| Supervisory Clerk | - | 12E | 12 | \$ - | - | 12E | 12 | \$ - | \$ - | \$ - | \$ - | |
| Account Clerk | 1 | 10D | 12 | \$ 27,752 | 1 | 10D | 12 | \$ 27,752 | \$ - | \$ - | \$ 27,752 | |
| Account Clerk, As Needed | - | 10D | - | \$ - | - | 10D | - | \$ - | \$ - | \$ - | \$ - | |
| Clerk-Typist 2 | 1 | 07D | 12 | \$ 25,759 | - | 07D | - | \$ - | \$ - | \$ - | \$ 25,759 | |
| Clerk-Typist 2, As Needed | - | 07D | - | \$ - | - | 07D | - | \$ - | \$ - | \$ - | \$ - | |
| Clerk-Typist 2, Part-Time | - | 07A | - | \$ - | - | 07A | 3,000 | \$ 34,925 | \$ - | \$ - | \$ - | |
| Laborer | 2 | \$ 16.084 | 4,160 | \$ 66,909 | 2 | \$ 15.616 | 4,160 | \$ 64,963 | \$ - | \$ - | \$ 66,909 | |
| Crew Chief | 53 | \$ 24.543 | 110,240 | \$ 2,705,620 | 53 | \$ 24.543 | 110,240 | \$ 2,705,620 | \$ 2,501,423 | \$ 153,148 | \$ 51,049 | |
| Crew Chief, As Needed | - | - | - | \$ - | - | - | - | \$ - | \$ - | \$ - | \$ - | |
| Paramedic Fifth Year | 91 | \$ 22.822 | 189,280 | \$ 4,319,748 | 93 | \$ 22.822 | 193,440 | \$ 4,414,688 | \$ 4,177,339 | \$ - | \$ 142,409 | |
| Paramedic Fifth Year, As Needed | - | - | - | \$ - | - | - | - | \$ - | \$ - | \$ - | \$ - | |
| Paramedic Fourth Year | 5 | \$ 20.298 | 10,400 | \$ 211,099 | 6 | \$ 20.298 | 12,480 | \$ 253,319 | \$ 211,099 | \$ - | \$ - | |
| Paramedic Fourth Year, As Needed | - | - | - | \$ - | - | - | - | \$ - | \$ - | \$ - | \$ - | |
| Paramedic Third Year | 5 | \$ 17.884 | 10,400 | \$ 185,994 | 5 | \$ 17.884 | 10,400 | \$ 185,994 | \$ 185,994 | \$ - | \$ - | |
| Paramedic Third Year, As Needed | - | - | - | \$ - | - | - | - | \$ - | \$ - | \$ - | \$ - | |
| Paramedic Second Year | 8 | \$ 15.455 | 16,640 | \$ 257,171 | 4 | \$ 15.455 | 8,320 | \$ 128,586 | \$ 257,171 | \$ - | \$ - | |
| Paramedic Second Year, As Needed | - | - | - | \$ - | - | - | - | \$ - | \$ - | \$ - | \$ - | |
| Paramedic First Year | - | \$ 12.977 | - | \$ - | 1 | \$ 12.977 | 2,080 | \$ 26,992 | \$ - | \$ - | \$ - | |
| Paramedic First Year, As Needed | - | - | - | \$ - | - | - | - | \$ - | \$ - | \$ - | \$ - | |
| Emergency Medical Technician Senior | - | \$ 10.976 | - | \$ - | - | \$ 10.976 | - | \$ - | \$ - | \$ - | \$ - | |
| Emergency Medical Tech Senior, A.N. | - | \$ 10.976 | - | \$ - | - | \$ 10.976 | - | \$ - | \$ - | \$ - | \$ - | |
| Emergency Medical Technician 1 | - | \$ 10.765 | - | \$ - | - | \$ 10.765 | - | \$ - | \$ - | \$ - | \$ - | |
| Emergency Medical Technician 1, A.N. | - | \$ 10.765 | - | \$ - | - | \$ 10.765 | - | \$ - | \$ - | \$ - | \$ - | |
| Paramedic Trainee, As Needed | - | \$ 7.808 | - | \$ - | - | \$ 7.808 | - | \$ - | \$ - | \$ - | \$ - | |
| EMT Trainee, As Needed | - | \$ 7.535 | - | \$ - | - | \$ 7.535 | - | \$ - | \$ - | \$ - | \$ - | |
| TOTALS | 183 | | | \$ 8,881,198 | 182 | | | \$ 8,923,985 | \$ 8,244,140 | \$ 153,148 | \$ 483,910 | |

City of Pittsburgh
 2006 Operating Budget

| |
|---|
| PS-Emergency Medical Services Bureau |
|---|

| Account Description | Account | 2006 Budget | | 2005 Budget | | 2004 Actual | | Ambulance and Rescue Divisions | Training Division | Administration | | | |
|----------------------------|----------------|--------------------|-----------|--------------------|-----------|--------------------|-----------|---------------------------------------|--------------------------|-----------------------|---------|----|---------|
| Salaries-regular | 511000 | \$ | 8,881,198 | \$ | 8,923,985 | \$ | 8,310,881 | \$ | 8,244,140 | \$ | 153,148 | \$ | 483,910 |
| Salaries-longevity | 512100 | \$ | 163,592 | \$ | 160,934 | \$ | 153,140 | \$ | 140,432 | \$ | 4,632 | \$ | 18,528 |
| Salaries-allowances | 514400 | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| Salaries-In Grade | 515000 | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| Vacancy Allowance | | \$ | (358,835) | \$ | (89,267) | \$ | - | \$ | (358,835) | \$ | - | \$ | - |
| Less Merger Savings | | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| | | \$ | 8,685,955 | \$ | 8,995,652 | \$ | 8,464,021 | \$ | 8,025,737 | \$ | 157,780 | \$ | 502,438 |

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2006 budget subclass for items over \$25,000 is listed below.

Department of Public Safety - Bureau of EMS

| Subclass | Description | Detail | Amount |
|-----------------|--------------------|-------------------------------|---------------------|
| 050 | Uniforms | Allowances | \$ 125,197 |
| 100 | Supplies | Ambulance | \$ 1,974 |
| | | Audio-visual | \$ 1,351 |
| | | Books, manuals, periodicals | \$ 1,425 |
| | | Computer | \$ 2,000 |
| | | Locks/keys | \$ 243 |
| | | Medical | \$ 110,797 |
| | | Infectious disease prevention | \$ 8,000 |
| | | Special Events | \$ 2,000 |
| | | Office | \$ 8,644 |
| | | Paper and forms | \$ 3,895 |
| | | Uniforms | \$ 99,759 |
| | | | \$ 240,088 |
| 120 | Equipment | Ambulance | \$ 93,227 |
| | | Hazardous materials | \$ 10,000 |
| | | Hurst tool | \$ 2,050 |
| | | SCBA | \$ 2,000 |
| | | Rescue, Heavy | \$ 4,100 |
| | | Rescue, Light | \$ 3,000 |
| | | Building Maintenance | \$ 750 |
| | | Rope & Accessories | \$ 1,000 |
| | | Safety | \$ 3,588 |
| | | Personal protective gear | \$ 2,563 |
| | | Water rescue / SCUBA | \$ 2,000 |
| | | Training | \$ 750 |
| | | Vehicles | \$ 996,000 |
| | | Office | \$ 2,026 |
| | | | \$ 1,123,054 |

Department of Public Safety - Bureau of EMS

| Subclass | Description | Detail | Amount |
|-----------------|------------------------|---|------------------|
| 130 | Repairs | Building | \$ 2,028 |
| | | Equipment, oxygen | \$ 4,084 |
| | | Equipment, rescue | \$ 3,042 |
| | | Equipment, SCUBA | \$ 1,014 |
| | | Lifepak | \$ 38,803 |
| | | Stretchers/parts | \$ 7,070 |
| | | | \$ 56,041 |
| 150 | Miscellaneous Services | Cleaning | \$ 1,000 |
| | | Pest control | \$ 500 |
| | | Computer | \$ 5,200 |
| | | Air cylinder tests | \$ 500 |
| | | Fire extinguishers | \$ 978 |
| | | Insurance premiums | \$ 30,595 |
| | | Medical exams | \$ 4,500 |
| | | Postage | \$ 11,877 |
| | | Professional services - Medical Direction | \$ 42,896 |
| | | Memberships and fees | \$ 244 |
| | | Promotional services | \$ 500 |
| | \$ 98,790 | | |

City of Pittsburgh

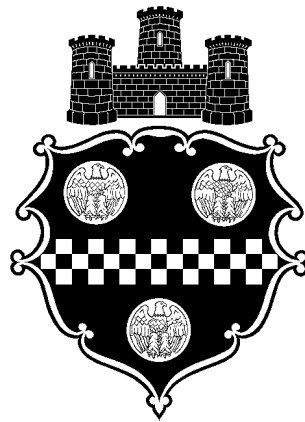
Public Safety - Emergency Medical Services

2006 Operating Budget

| Subclass | Description | 2003 Actual | 2004 Actual | 2005 Budget | 2005 Estimate | 2006 Budget | 2007 Budget | 2008 Budget | 2009 Budget | 2010 Budget |
|---------------|------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 10 | Salaries | \$ 8,825,138 | \$ 8,464,021 | \$ 8,995,652 | \$ 8,471,268 | \$ 8,685,955 | \$ 8,684,009 | \$ 8,901,109 | \$ 9,123,637 | \$ 9,351,728 |
| 20 | Premium Pay | \$ 2,235,932 | \$ 2,198,344 | \$ 2,322,836 | \$ 2,575,507 | \$ 2,322,836 | \$ 2,322,836 | \$ 2,380,907 | \$ 2,440,430 | \$ 2,501,441 |
| 30 | Education and Training | \$ 22,417 | \$ 25,090 | \$ 14,000 | \$ 11,847 | \$ 14,000 | \$ 14,000 | \$ 14,000 | \$ 14,000 | \$ 14,000 |
| 40 | Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 50 | Uniforms | \$ 130,650 | \$ 116,975 | \$ 121,550 | \$ 114,400 | \$ 125,197 | \$ 128,953 | \$ 132,822 | \$ 136,807 | \$ 140,911 |
| 100 | Supplies | \$ 193,388 | \$ 206,730 | \$ 240,208 | \$ 207,321 | \$ 240,088 | \$ 239,968 | \$ 239,848 | \$ 239,728 | \$ 239,608 |
| 110 | Materials | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 120 | Equipment | \$ 39,285 | \$ 89,318 | \$ 128,658 | \$ 69,110 | \$ 1,123,054 | \$ 1,151,132 | \$ 1,179,911 | \$ 136,827 | \$ 140,248 |
| 130 | Repairs | \$ 53,693 | \$ 49,597 | \$ 55,264 | \$ 50,672 | \$ 56,041 | \$ 56,827 | \$ 57,624 | \$ 58,433 | \$ 59,254 |
| 140 | Rentals | \$ 3,049 | \$ 2,678 | \$ 2,773 | \$ 3,204 | \$ 4,848 | \$ 4,979 | \$ 5,113 | \$ 5,251 | \$ 5,393 |
| 150 | Miscellaneous Services | \$ 90,334 | \$ 110,190 | \$ 110,583 | \$ 103,191 | \$ 98,790 | \$ 98,743 | \$ 98,696 | \$ 98,649 | \$ 98,602 |
| 160 | Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 170 | Judgments | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTALS | | \$ 11,593,886 | \$ 11,262,943 | \$ 11,991,524 | \$ 11,606,520 | \$ 12,670,809 | \$ 12,701,447 | \$ 13,010,030 | \$ 12,253,762 | \$ 12,551,185 |

Department of Public Safety

Bureau of Police



City of Pittsburgh
2006 Operating Budget

Public Safety - Police

2006 Core Services

| Subclass | Description | | | | | 2006 Core Services | | | | | |
|----------|------------------------|---------------|---------------|---------------|----------------|--------------------|---------------------------|-------------------------|---|-----------------------|--------------|
| | | 2006 Budget | 2005 Budget | 2004 Actual | Change | Police Operations | Community Problem Solving | Criminal Investigations | Criminal Prosecution and Court Related Activities | Police Administration | Training |
| 10 | Salaries | \$ 53,480,053 | \$ 55,698,914 | \$ 50,140,327 | \$ (2,218,861) | \$ 48,079,443 | \$ 29,909 | \$ 2,535,682 | \$ 208,236 | \$ 1,924,499 | \$ 702,284 |
| 20 | Premium Pay | \$ 7,718,479 | \$ 6,071,745 | \$ 3,578,713 | \$ 1,646,734 | \$ 4,500,455 | \$ 182,152 | \$ 1,639,371 | \$ 667,892 | \$ 303,587 | \$ 425,022 |
| 30 | Education and Training | \$ 66,419 | \$ 66,419 | \$ 12,650 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 66,419 |
| 40 | Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 50 | Uniforms | \$ 923,177 | \$ 902,269 | \$ 794,119 | \$ 20,908 | \$ 923,177 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100 | Supplies | \$ 288,066 | \$ 288,210 | \$ 250,061 | \$ (144) | \$ 154,933 | \$ - | \$ 27,136 | \$ 8,250 | \$ 34,753 | \$ 62,994 |
| 110 | Materials | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 120 | Equipment | \$ 1,306,538 | \$ 142,475 | \$ 91,113 | \$ 1,164,063 | \$ 1,250,905 | \$ - | \$ - | \$ - | \$ 55,633 | \$ - |
| 130 | Repairs | \$ 8,226 | \$ 8,112 | \$ 5,118 | \$ 114 | \$ 3,619 | \$ - | \$ 1,563 | \$ - | \$ 2,057 | \$ 987 |
| 140 | Rentals | \$ 147,394 | \$ 143,525 | \$ 121,802 | \$ 3,869 | \$ 105,136 | \$ - | \$ - | \$ - | \$ 42,258 | \$ - |
| 150 | Miscellaneous Services | \$ 1,511,694 | \$ 1,561,694 | \$ 1,544,627 | \$ (50,000) | \$ 1,441,694 | \$ 40,000 | \$ - | \$ - | \$ 30,000 | \$ - |
| 160 | Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 170 | Judgments | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | TOTALS | \$ 65,450,046 | \$ 64,883,363 | \$ 56,538,530 | \$ 566,683 | \$ 56,459,362 | \$ 252,061 | \$ 4,203,752 | \$ 884,378 | \$ 2,392,787 | \$ 1,257,706 |

City of Pittsburgh
2006 Operating Budget

Public Safety - Police

| Title | 2006 | | | | 2005 | | | | 2006 Core Services | | | | | | |
|---|--------|----------------|-------------------------|---------------|--------|----------------|-------------------------|---------------|----------------------|---------------------------------|----------------------------|--|--------------------------|------------|-----------|
| | Number | Rate/ Grade | Hours Days Months | Amount | Number | Rate/ Grade | Hours Days Months | Amount | Criminal | | | | | | |
| | | | | | | | | | Police Operations | Community Problem Solving | Criminal Investigations | Prosecution and Court Related Activities | Police Administration | Training | |
| Police Chief | 1 | 37G | 12 | \$ 92,285 | 1 | 37G | 12 | \$ 92,285 | \$ 15,381 | \$ 15,380 | \$ 15,381 | \$ 15,381 | \$ 15,381 | \$ 15,381 | \$ 15,381 |
| Deputy Chief | 1 | \$ 87,174 | 12 | \$ 87,174 | 1 | \$ 87,174 | 12 | \$ 87,174 | \$ 14,529 | \$ 14,529 | \$ 14,529 | \$ 14,529 | \$ 14,529 | \$ 14,529 | \$ 14,529 |
| Assistant Chief Of Police | 3 | \$ 82,062 | 12 | \$ 246,186 | 3 | \$ 82,062 | 12 | \$ 246,186 | \$ 82,062 | \$ - | \$ 82,062 | \$ - | \$ 82,062 | \$ - | \$ - |
| Assistant Chief Of Police, As Needed | - | 31G | - | \$ - | - | 31G | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Commander | 9 | \$ 77,927 | 12 | \$ 701,343 | 12 | \$ 77,927 | 12 | \$ 935,124 | \$ 506,525 | \$ - | \$ 38,964 | \$ - | \$ 77,927 | \$ 77,927 | \$ - |
| Commander, As Needed | - | \$ 77,927 | - | \$ - | - | \$ 77,927 | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Police Lieutenant | 26 | \$ 67,764 | 12 | \$ 1,761,864 | 26 | \$ 67,764 | 12 | \$ 1,761,864 | \$ 1,355,280 | \$ - | \$ 203,292 | \$ - | \$ 203,292 | \$ - | \$ - |
| Police Lieutenant, As Needed | - | \$ 67,764 | - | \$ - | - | \$ 67,764 | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Police Sergeant | 77 | \$ 59,442 | 12 | \$ 4,577,034 | 77 | \$ 59,442 | 12 | \$ 4,577,034 | \$ 3,209,868 | \$ - | \$ 891,630 | \$ 178,326 | \$ 237,768 | \$ 59,442 | \$ - |
| Police Sergeant, As Needed | - | \$ 59,442 | - | \$ - | - | \$ 59,442 | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Detective - First Grade | - | \$ 55,303 | 8,320 | \$ 12,644 | - | \$ 55,303 | 16,640 | \$ 25,288 | \$ - | \$ - | \$ 9,483 | \$ - | \$ 3,161 | \$ - | \$ - |
| Detective | - | \$ 54,487 | 320,320 | \$ 361,130 | - | \$ 54,487 | 312,000 | \$ 351,750 | \$ - | \$ - | \$ 337,680 | \$ - | \$ 23,450 | \$ - | \$ - |
| Master Police Officer | - | \$ 54,487 | 195,520 | \$ 220,430 | - | \$ 54,487 | 247,520 | \$ 279,055 | \$ 215,740 | \$ - | \$ - | \$ - | \$ - | \$ 4,690 | \$ - |
| Police Officer Fourth Year | 667 | \$ 52,142 | 12 | \$ 34,778,714 | 721 | \$ 52,142 | 12 | \$ 38,046,271 | \$ 33,266,596 | \$ - | \$ 104,284 | \$ - | \$ 1,094,982 | \$ 312,852 | \$ - |
| Police Officer Fourth Year, As Needed | - | \$ 52,142 | - | \$ - | - | \$ 52,142 | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Police Officer Third Year | - | \$ 46,927 | - | \$ - | 19 | \$ 46,927 | 12 | \$ 484,912 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Police Officer Third Year, As Needed | - | \$ 46,927 | - | \$ - | - | \$ 46,927 | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Police Officer Second Year | - | \$ 41,715 | - | \$ - | - | \$ 41,715 | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Police Officer Second Year, As Needed | - | \$ 41,715 | - | \$ - | - | \$ 41,715 | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Police Officer First Year | 45 | \$ 36,500 | 221,440 | \$ 3,385,846 | - | \$ 36,500 | 105,600 | \$ 1,853,077 | \$ 3,385,846 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Police Officer First Year, As Needed | - | \$ 36,500 | - | \$ - | - | \$ 36,500 | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Police Recruit | 68 | \$ 13,160 | 13,600 | \$ 178,976 | 120 | \$ 13,160 | 60,800 | \$ 800,128 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 178,976 | \$ - |
| Police Recruit, As Needed | - | \$ 13,160 | - | \$ - | - | \$ 13,160 | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| School Crossing Guard Supervisor | 1 | 19E | 12 | \$ 39,702 | 1 | 19E | 12 | \$ 39,702 | \$ 39,702 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| School Crossing Guard Supervisor, As Needed | - | 19E | - | \$ - | - | 19E | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| School Crossing Guard Asst. Supervisor | 1 | 15E | 12 | \$ 33,843 | 1 | 15E | 12 | \$ 33,843 | \$ 33,843 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| School Crossing Guard Asst. Supervisor, As Needed | - | 15E | - | \$ - | - | 15E | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| School Crossing Guard Regular (200 Days) | 159 | \$ 60.61 | 31,800 | \$ 1,881,940 | 178 | \$ 60.61 | 35,600 | \$ 2,157,716 | \$ 1,881,940 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| School Crossing Guard Substitute, As Needed | - | \$ 57.32 | 580 | \$ 33,219 | - | \$ 57.32 | 700 | \$ 40,124 | \$ 33,219 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| School Crossing Guard, As Needed | - | \$ 57.32 | - | \$ - | - | \$ - | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Public Information Officer | 1 | 34E | 12 | \$ 73,135 | 1 | 34E | 12 | \$ 73,135 | \$ 73,135 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Police Legal Advisor | - | 26E | 12 | \$ - | - | 26E | 12 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Manager Of Support Services | 1 | 34E | 12 | \$ 73,135 | 1 | 34E | 12 | \$ 73,135 | \$ 73,135 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Support Services Shift Supervisor | 1 | 21E | 12 | \$ 43,163 | - | 21E | 12 | \$ - | \$ 43,163 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Manager Personnel & Finance | 1 | 30E | 12 | \$ 62,625 | 1 | 30E | 12 | \$ 62,625 | \$ 62,625 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Fitness Coordinator | - | 12E | 12 | \$ - | - | 12E | 12 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Fitness Coordinator, As Needed | - | 12E | - | \$ - | - | 12E | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Network Analyst 1 | 1 | 22D | 12 | \$ 41,904 | 1 | 22D | 12 | \$ 41,904 | \$ 41,904 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Secretary | 1 | 14E | 12 | \$ 32,603 | 1 | 14E | 12 | \$ 32,603 | \$ 32,603 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Chief Clerk 1 | 1 | 18E | 12 | \$ 38,026 | 1 | 18E | 12 | \$ 38,026 | \$ 38,026 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Chief Clerk 1, As Needed | - | 18E | - | \$ - | - | 18E | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Supervisory Clerk | 1 | 12E | 12 | \$ 30,236 | 1 | 12E | 12 | \$ 30,236 | \$ 30,236 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Supervisory Clerk, As Needed | - | 12E | - | \$ - | - | 12E | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Accountant 1 | 2 | 13D | 12 | \$ 60,672 | 1 | 13D | 12 | \$ 30,336 | \$ 60,672 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Account Clerk | 7 | 10D | 12 | \$ 194,264 | 7 | 10D | 12 | \$ 194,264 | \$ 194,264 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

City of Pittsburgh
2006 Operating Budget

Public Safety - Police

| Title | 2006 | | | | 2005 | | | | 2006 Core Services | | | | | | | |
|----------------------------------|--------------|----------------|----------------|----------------------|--------------|----------------|----------------|----------------------|----------------------|---------------------------------|----------------------------|--|--------------------------|--------------------------|----------|------|
| | Number | Rate/ Grade | Hours | Amount | Number | Rate/ Grade | Hours | Amount | Police Operations | Community Problem Solving | Criminal Investigations | Criminal | | Police Administration | Training | |
| | | | Days Months | | | | Days Months | | | | | Prosecution and Court Related Activities | Police Administration | | | |
| Account Clerk, As Needed | - | 10D | - | \$ - | - | 10D | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Cashier 1 | 1 | 10D | 12 | \$ 27,752 | 1 | 10D | 12 | \$ 27,752 | \$ 27,752 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Cashier 1, As Needed | - | 10D | - | \$ - | - | 10D | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Cashier 1, Part Time | - | 10A | 1,500 | \$ 18,576 | - | 10A | 1,500 | \$ 18,576 | \$ 18,576 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Clerk Stenographer 3 | 5 | 11D | 12 | \$ 141,215 | 3 | 11D | 12 | \$ 84,729 | \$ 56,486 | \$ - | \$ 28,243 | \$ - | \$ - | \$ 56,486 | \$ - | \$ - |
| Clerk Stenographer 2 | - | 09D | - | \$ - | - | 09D | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Clerk Stenographer 2, As Needed | - | 09D | - | \$ - | - | 09D | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Clerk-Typist 2 | 2 | 07D | 12 | \$ 51,518 | 3 | 07D | 12 | \$ 77,277 | \$ - | \$ - | \$ 51,518 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Clerk-Typist 2, As Needed | - | 07D | - | \$ - | - | 07D | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Clerk-Typist 2, Part Time | - | 07A | - | \$ - | - | 07A | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Clerk-Typist 1 | 5 | 06D | 12 | \$ 126,035 | 6 | 06D | 12 | \$ 151,242 | \$ 100,828 | \$ - | \$ 25,207 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Clerical Specialist 1 | 35 | 08D | 12 | \$ 923,160 | 35 | 08D | 12 | \$ 923,160 | \$ 844,032 | \$ - | \$ 79,128 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Clerk-Typist 1, As Needed | - | 06D | - | \$ - | - | 06D | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Clerical Specialist 1, Part Time | - | 08A | 4,500 | \$ 53,415 | - | 08A | 4,500 | \$ 53,415 | \$ 53,415 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Clerk 2, Part Time | - | 06A | - | \$ - | - | 06A | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Clerk-Typist 1, Part Time | - | 06A | - | \$ - | - | 06A | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Clerk 2 | 4 | 06D | 12 | \$ 100,828 | 4 | 06D | 12 | \$ 100,828 | \$ 100,828 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTALS | 1,127 | | | \$ 50,484,592 | 1,227 | | | \$ 53,824,776 | \$ 45,892,211 | \$ 29,909 | \$ 1,881,401 | \$ 208,236 | \$ 1,809,038 | \$ 663,797 | | |

City of Pittsburgh
2006 Operating Budget

| |
|------------------------------|
| Public Safety--Police |
|------------------------------|

| Account Description | Account | 2006 Budget | 2005 Budget | 2004 Actual | Police Operations | Community Problem Solving | Criminal Investigations | Criminal Prosecution and Court Related Activities | Police Administration | Training |
|--------------------------------------|----------------|------------------------|------------------------|------------------------|------------------------------|--|------------------------------------|--|----------------------------------|-----------------|
| Salaries-regular | 511000 | \$ 50,484,592 | \$ 53,824,776 | \$ 45,997,232 | \$ 45,892,211 | \$ 29,909 | \$ 1,881,401 | \$ 208,236 | \$ 1,809,038 | \$ 663,797 |
| Salaries-longevity | 512100 | \$ 3,339,244 | \$ 3,700,258 | \$ 4,034,208 | \$ 2,531,015 | \$ - | \$ 654,281 | \$ - | \$ 115,461 | \$ 38,487 |
| Salaries-allowances | 514400 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-In Grade | 515000 | \$ 173,880 | \$ 173,880 | \$ 108,887 | \$ 173,880 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Less Worker's Compensation Indemnity | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Less Vacancy Allowance | | \$ (517,663) | \$ (2,000,000) | \$ - | \$ (517,663) | \$ - | \$ - | \$ - | \$ - | \$ - |
| Less LLEBG Subsidy for Civilians | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Less School Guard Reimbursement | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Less Reimbursement from TF | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ 53,480,053 | \$ 55,698,914 | \$ 50,140,327 | \$ 48,079,443 | \$ 29,909 | \$ 2,535,682 | \$ 208,236 | \$ 1,924,499 | \$ 702,284 |

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2006 budget subclass for items over \$25,000 is listed below.

Department of Public Safety - Bureau of Police

| Subclass | Description | Detail | Amount |
|-----------------|--------------------|---|-------------------|
| 030 | Education/Training | Seminars and conference fees | \$ 30,000 |
| | | Travel | \$ 15,000 |
| | | Tuition reimbursement | \$ 20,419 |
| | | Parking fees & tolls | \$ 1,000 |
| | | | \$ 66,419 |
| 050 | Uniforms | Allowances | \$ 562,500 |
| | | Clothing, apparel | \$ 1,000 |
| | | Uniforms | \$ 359,677 |
| | | \$ 923,177 | |
| 100 | Supplies | Ammo, guns, targets | \$ 73,031 |
| | | Canine hardware | \$ 2,921 |
| | | Canine subsistence | \$ 89,566 |
| | | Film, microfilm | \$ 14,606 |
| | | Office | \$ 36,029 |
| | | Road flares | \$ 6,000 |
| | | Barrier tape | \$ 2,000 |
| | | Oxygen & acetylene, traffic sign stands | \$ 4,475 |
| | | Disposable gloves | \$ 3,000 |
| | | Fingerprint supplies | \$ 4,000 |
| | | Evidence envelopes | \$ 300 |
| | | Atomic absorption kits | \$ 300 |
| | | Marking paint | \$ 100 |
| | | Alarm permits | \$ 3,051 |
| | | Paper and forms | \$ 48,687 |
| | | | \$ 288,066 |

| | | | |
|-----|------------------------|--|---------------------|
| 120 | Equipment | Computer | \$ 49,000 |
| | | Office | \$ 6,633 |
| | | Operational | \$ 7,126 |
| | | Tasers | \$ 34,250 |
| | | Radios | \$ 24,000 |
| | | Vehicles | \$ 1,160,500 |
| | | Bikes | \$ 25,029 |
| | | | \$ 1,306,538 |
| 140 | Rentals | Copier | \$ 89,910 |
| | | Warehouse | \$ 57,484 |
| | | | \$ 147,394 |
| 150 | Miscellaneous Services | Canine vet services | \$ 7,101 |
| | | Insurance premiums | \$ 3,393 |
| | | Investigative expense | \$ 50,000 |
| | | Legal defense contribution | \$ 116,000 |
| | | MDT software | \$ 85,000 |
| | | Fingerprint and mugshot application | \$ 10,000 |
| | | Graffiti database | \$ 2,500 |
| | | IQ Intel System | \$ 1,800 |
| | | Livescan State Identification System | \$ 25,000 |
| | | NCIC & Commonwealth Law Enforcement Assistance Systems | \$ 15,000 |
| | | Pawn database | \$ 2,500 |
| | | Document imaging and record search system | \$ 125,000 |
| | | Mat Rental | \$ 3,500 |
| | | On-Line Service | \$ 1,200 |
| | | Engraving, Numbering, Repair - Badges | \$ 3,000 |
| | | Advertising | \$ 16,700 |
| | | Document Destruction | \$ 600 |
| | | Postage | \$ 50,000 |
| | | Interpreter Service | \$ 3,000 |
| | | Speedometer calibration | \$ 4,500 |
| | | Towing | \$ 878,900 |
| | | Vehicle washing | \$ 20,000 |
| | | Witness protection | \$ 87,000 |
| | | | \$ 1,511,694 |

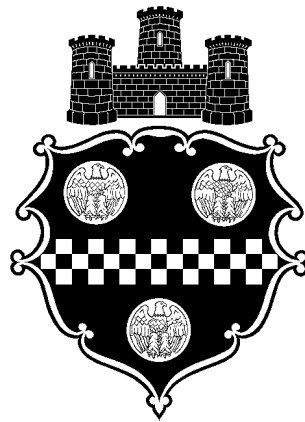
City of Pittsburgh
2006 Operating Budget

Public Safety - Police

| Subclass | Description | 2003 Actual | 2004 Actual | 2005 Budget | 2005 Estimate | 2006 Budget | 2007 Budget | 2008 Budget | 2009 Budget | 2010 Budget |
|---------------|------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 10 | Salaries | \$ 56,069,501 | \$ 50,140,327 | \$ 55,698,914 | \$ 51,472,962 | \$ 53,480,053 | \$ 55,615,774 | \$ 57,006,169 | \$ 58,431,323 | \$ 59,892,106 |
| 20 | Premium Pay | \$ 7,079,513 | \$ 3,578,713 | \$ 6,071,745 | \$ 5,970,223 | \$ 7,718,479 | \$ - | \$ - | \$ - | \$ - |
| 30 | Education and Training | \$ 28,308 | \$ 12,650 | \$ 66,419 | \$ 43,390 | \$ 66,419 | \$ 6,288,958 | \$ 6,444,546 | \$ 6,604,024 | \$ 6,767,489 |
| 40 | Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 50 | Uniforms | \$ 894,690 | \$ 794,119 | \$ 902,269 | \$ 965,809 | \$ 923,177 | \$ 581,385 | \$ 598,776 | \$ 616,689 | \$ 617,040 |
| 100 | Supplies | \$ 284,208 | \$ 250,061 | \$ 288,210 | \$ 262,188 | \$ 288,066 | \$ 602,425 | \$ 605,829 | \$ 609,267 | \$ 612,739 |
| 110 | Materials | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 120 | Equipment | \$ 125,456 | \$ 91,113 | \$ 142,475 | \$ 123,312 | \$ 1,306,538 | \$ 198,352 | \$ 202,071 | \$ 205,882 | \$ 209,790 |
| 130 | Repairs | \$ 1,888 | \$ 5,118 | \$ 8,112 | \$ 2,448 | \$ 8,226 | \$ 1,189,513 | \$ 1,219,251 | \$ 1,249,732 | \$ - |
| 140 | Rentals | \$ 113,378 | \$ 121,802 | \$ 143,525 | \$ 139,361 | \$ 147,394 | \$ 100,674 | \$ 103,280 | \$ 105,955 | \$ 108,700 |
| 150 | Miscellaneous Services | \$ 1,709,550 | \$ 1,544,627 | \$ 1,561,694 | \$ 1,438,870 | \$ 1,511,694 | \$ 1,569,973 | \$ 1,570,810 | \$ 1,571,690 | \$ 1,572,614 |
| 160 | Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 170 | Judgments | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 | Transfers | \$ 778,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTALS | | \$ 67,084,492 | \$ 56,538,530 | \$ 64,883,363 | \$ 60,418,563 | \$ 65,450,046 | \$ 66,147,054 | \$ 67,750,732 | \$ 69,394,562 | \$ 69,780,478 |

Department of Public Safety

Bureau of Fire



City of Pittsburgh
2006 Operating Budget

| |
|-----------------------------|
| Public Safety - Fire |
|-----------------------------|

| Subclass | Description | | | | | <u>2006 Core Services</u> | | |
|----------|------------------------|----------------|----------------|----------------|----------------|---------------------------|---------------|------------|
| | | 2006 Budget | 2005 Budget | 2004 Actual | Change | Adminstrtion | Operations | Prevention |
| 10 | Salaries | \$ 34,762,884 | \$ 40,253,045 | \$ 47,262,892 | \$ (5,490,161) | \$ 2,257,487 | \$ 32,199,982 | \$ 305,415 |
| 20 | Premium Pay | \$ 12,902,947 | \$ 10,162,907 | \$ 12,333,942 | \$ 2,740,040 | \$ 286,236 | \$ 12,531,068 | \$ 85,643 |
| 30 | Education and Training | \$ 18,150 | \$ 10,837 | \$ 3,427 | \$ 7,313 | \$ 13,750 | \$ 2,200 | \$ 2,200 |
| 40 | Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 50 | Uniforms | \$ 393,125 | \$ 1,036,953 | \$ 496,744 | \$ (643,828) | \$ 5,625 | \$ 383,750 | \$ 3,750 |
| 100 | Supplies | \$ 125,174 | \$ 125,236 | \$ 128,580 | \$ (62) | \$ 15,584 | \$ 107,652 | \$ 1,938 |
| 110 | Materials | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 120 | Equipment | \$ 28,480 | \$ 27,786 | \$ 26,908 | \$ 694 | \$ 3,000 | \$ 25,480 | \$ - |
| 130 | Repairs | \$ 41,131 | \$ 40,561 | \$ 33,607 | \$ 570 | \$ 2,000 | \$ 39,131 | \$ - |
| 140 | Rentals | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 150 | Miscellaneous Services | \$ 144,607 | \$ 133,174 | \$ 102,154 | \$ 11,433 | \$ 15,707 | \$ 128,900 | \$ - |
| 160 | Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 170 | Judgments | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | TOTALS | \$ 48,416,498 | \$ 51,790,499 | \$ 60,388,254 | \$ (3,374,001) | \$ 2,599,389 | \$ 45,418,163 | \$ 398,946 |

City of Pittsburgh
2006 Operating Budget

Public Safety-Fire

| Title | 2006 | | | | 2005 | | | | 2006 Core Services | | |
|------------------------------------|------------|----------------|-------------------------|----------------------|------------|----------------|-------------------------|----------------------|---------------------|----------------------|-------------------|
| | Number | Rate/ Grade | Hours Days Months | Amount | Number | Rate/ Grade | Hours Days Months | Amount | Administration | Operations | Prevention |
| Fire Chief | 1 | 35G | 12 | \$ 85,292 | 1 | 35G | 12 | \$ 85,292 | \$ 85,292 | \$ - | \$ - |
| Assistant Chief | 2 | \$ 80,096 | 12 | \$ 160,192 | 1 | \$ 80,096 | 12 | \$ 80,096 | \$ 80,096 | \$ 80,096 | \$ - |
| Assistant Chief - As Needed | - | \$ 80,096 | 12 | \$ - | 1 | \$ 80,096 | 12 | \$ 80,096 | \$ - | \$ - | \$ - |
| Deputy Chief | 5 | \$ 80,328 | 12 | \$ 401,640 | 5 | \$ 66,590 | 12 | \$ 335,447 | \$ 80,328 | \$ 321,312 | \$ - |
| Deputy Chief, As Needed | - | \$ 80,328 | - | \$ - | - | \$ 66,590 | - | \$ - | \$ - | \$ - | \$ - |
| Battalion Chief | 17 | \$ 73,025 | 12 | \$ 1,241,425 | 21 | \$ 60,538 | 12 | \$ 1,279,728 | \$ 73,025 | \$ 1,168,400 | \$ - |
| Battalion Chief, As Needed | - | \$ 73,025 | - | \$ - | - | \$ 60,538 | - | \$ - | \$ - | \$ - | \$ - |
| Firefighter Instructor | 4 | \$ 66,387 | 12 | \$ 265,546 | 6 | \$ 55,035 | 12 | \$ 334,136 | \$ 265,546 | \$ - | \$ - |
| Firefighter Instructor, As Needed | - | \$ 66,387 | - | \$ - | - | \$ 55,035 | - | \$ - | \$ - | \$ - | \$ - |
| Fire Captain | 50 | \$ 60,351 | 12 | \$ 3,138,252 | 140 | \$ 50,030 | 12 | \$ 7,000,035 | \$ 120,702 | \$ 2,896,848 | \$ 120,702 |
| Fire Captain, As Needed | - | \$ 60,351 | - | \$ 784,568 | - | \$ 50,030 | - | \$ - | \$ - | \$ 784,568 | \$ - |
| Fire Lieutenant | 108 | \$ 54,865 | 12 | \$ 5,925,420 | 43 | \$ 45,482 | 12 | \$ 1,968,479 | \$ 54,865 | \$ 5,870,555 | \$ - |
| Fire Lieutenant, As Needed | - | \$ 54,865 | - | \$ - | - | \$ 45,482 | - | \$ - | \$ - | \$ - | \$ - |
| Master Firefighter | 134 | \$ 52,122 | 12 | \$ 6,984,348 | 288 | \$ 43,208 | 12 | \$ 12,307,912 | \$ - | \$ 6,827,982 | \$ 156,366 |
| Firefighter Fourth Year | 178 | \$ 49,877 | 12 | \$ 8,878,106 | 252 | \$ 41,347 | 12 | \$ 10,943,845 | \$ - | \$ 8,878,106 | \$ - |
| Firefighter Fourth Year, As Needed | - | \$ 49,877 | - | \$ - | - | \$ 41,347 | - | \$ - | \$ - | \$ - | \$ - |
| Firefighter Third Year | - | \$ 44,268 | - | \$ - | - | \$ 36,697 | - | \$ - | \$ - | \$ - | \$ - |
| Firefighter Third Year, As Needed | - | \$ 44,268 | - | \$ - | - | \$ 36,697 | - | \$ - | \$ - | \$ - | \$ - |
| Firefighter Second Year | 56 | \$ 38,504 | - | \$ 497,587 | - | \$ 31,920 | - | \$ - | \$ - | \$ 497,587 | \$ - |
| Firefighter Second Year, As Needed | - | \$ 38,504 | - | \$ - | - | \$ 31,920 | - | \$ - | \$ - | \$ - | \$ - |
| Firefighter First Year | 74 | \$ 32,733 | - | \$ 2,067,209 | 64 | \$ 27,136 | - | \$ 896,809 | \$ - | \$ 2,067,209 | \$ - |
| Firefighter First Year, As Needed | - | \$ 32,733 | - | \$ - | - | \$ 27,136 | - | \$ - | \$ - | \$ - | \$ - |
| Firefighter Recruit | - | \$ 99 | - | \$ 1,043,290 | - | \$ 99 | - | \$ 442,266 | \$ 1,043,290 | \$ 1,043,290 | \$ - |
| Firefighter Recruit As Needed | - | \$ 99 | - | \$ - | - | \$ 99 | - | \$ - | \$ - | \$ - | \$ - |
| Driving Pay Allowance | - | \$ 6 | 29,250 | \$ 168,188 | - | \$ 6 | 35,460 | \$ 203,895 | \$ - | \$ 163,703 | \$ 4,485 |
| Detail Allowance | - | \$ 4 | 5,800 | \$ 20,300 | - | \$ 4 | 5,800 | \$ 20,300 | \$ - | \$ 20,300 | \$ - |
| Hazmat | - | \$ 2 | 11,648 | \$ 22,131 | - | \$ 2 | 5,840 | \$ 11,096 | \$ - | \$ 22,131 | \$ - |
| First Responder | - | \$ 2 | 5,760 | \$ 12,672 | - | \$ 2 | 124,830 | \$ 274,626 | \$ - | \$ 12,672 | \$ - |
| Equipment Repair Specialist | 2 | \$ 18 | 4,160 | \$ 76,282 | 2 | \$ 18 | 4,160 | \$ 74,060 | \$ - | \$ 76,282 | \$ - |
| Scba Repair Specialist | 2 | \$ 18 | 4,160 | \$ 76,282 | 2 | \$ 18 | 4,160 | \$ 74,060 | \$ - | \$ 76,282 | \$ - |
| Delivery Driver | 1 | \$ 18 | 2,080 | \$ 36,492 | - | - | - | \$ - | \$ 36,492 | \$ - | \$ - |
| Emergency Management Coordinator | 1 | 27E | 12 | \$ 55,162 | - | - | - | \$ - | \$ 55,162 | \$ - | \$ - |
| Manager Personnel & Finance | 1 | 29E | 12 | \$ 60,130 | 1 | 29E | 12 | \$ 60,130 | \$ 60,130 | \$ - | \$ - |
| Administrative Assistant | 1 | 17E | 12 | \$ 36,319 | - | - | - | \$ - | \$ 36,319 | \$ - | \$ - |
| Clerk-Typist 2 | 1 | 07D | 12 | \$ 25,759 | 1 | 07D | 12 | \$ 25,759 | \$ 25,759 | \$ - | \$ - |
| Chief Clerk 1 | 1 | 18G | 12 | \$ 41,393 | 1 | 18G | 12 | \$ 41,393 | \$ 41,393 | \$ - | \$ - |
| Clerk-Stenographer 3 | 1 | 11D | 12 | \$ 28,243 | 1 | 11D | 12 | \$ 28,243 | \$ 28,243 | \$ - | \$ - |
| Account Clerk | 4 | 10D | 12 | \$ 111,008 | 4 | 10D | 12 | \$ 111,008 | \$ 111,008 | \$ - | \$ - |
| Account Clerk, As Needed | - | 10D | - | \$ - | - | 10D | - | \$ - | \$ - | \$ - | \$ - |
| Clerk Typist 2, As Needed | - | 07D | - | \$ - | - | 07D | - | \$ - | \$ - | \$ - | \$ - |
| TOTALS | 644 | | | \$ 32,243,236 | 834 | | | \$ 36,678,711 | \$ 2,197,650 | \$ 30,807,323 | \$ 281,553 |

City of Pittsburgh
 2006 Operating Budget

| |
|--------------------|
| Public Safety-Fire |
|--------------------|

| Account Description | Account | 2006 Budget | 2005 Budget | 2004 Actual | Administration | Operations | Prevention |
|----------------------------|----------------|------------------------|------------------------|------------------------|-----------------------|-------------------|-------------------|
| Salaries-regular | 511000 | \$ 32,243,236 | \$ 36,598,615 | \$ 42,308,114 | \$ 2,197,650 | \$ 29,764,033 | \$ 281,553 |
| Salaries-longevity | 512100 | \$ 2,412,324 | \$ 3,519,600 | \$ 4,547,062 | \$ 37,168 | \$ 2,352,085 | \$ 23,071 |
| Salaries-allowances | 514400 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-In Grade | 515000 | \$ 151,657 | \$ 234,054 | \$ 407,717 | \$ 22,669 | \$ 128,198 | \$ 791 |
| Vacation Buy-back | | \$ 99,397 | \$ 400,776 | \$ - | \$ - | \$ 99,397 | \$ - |
| Vacancy Allowance | | \$ (143,731) | \$ (500,000) | \$ - | \$ - | \$ (143,731) | \$ - |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ 34,762,883 | \$ 40,253,045 | \$ 47,262,892 | \$ 2,257,487 | \$ 32,199,982 | \$ 305,415 |

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2006 budget subclass for items over \$25,000 is listed below.

Department of Public Safety - Bureau of Fire

| Subclass | Description | Detail | Amount |
|-----------------|--------------------|---------------------------------|-------------------|
| 050 | Uniforms | Allowances | \$ 393,125 |
| | | Protective Clothing | \$ - |
| | | | \$ 393,125 |
| 100 | Supplies | Books, manuals, periodicals | \$ 1,000 |
| | | Chemical | \$ 10,000 |
| | | Cleaning | \$ 20,000 |
| | | Computer | \$ 8,000 |
| | | Electrical | \$ 3,100 |
| | | Film, microfilm | \$ 1,000 |
| | | Investigation supplies/devices | \$ 2,000 |
| | | Medical | \$ 33,936 |
| | | Office | \$ 8,284 |
| | | Oil | \$ 616 |
| | | Paper and forms | \$ 5,300 |
| | | Safety supplies | \$ 4,000 |
| | | Salvaging supplies | \$ 4,000 |
| | | Station (engine house) supplies | \$ 6,938 |
| | | Tools and machinery | \$ 17,000 |
| | | \$ 125,174 | |
| 120 | Equipment | Furniture, fixtures | \$ 3,000 |
| | | Hose, fittings, parts | \$ 12,180 |
| | | Office | \$ 3,000 |
| | | SCBA | \$ 6,300 |
| | | Tools | \$ 4,000 |
| | | \$ 28,480 | |

| | | | | |
|-----|------------------------|---------------------------|-----------|----------------|
| 130 | Repairs | Equipment | \$ | 16,570 |
| | | Machinery | \$ | 2,000 |
| | | Office | \$ | 2,000 |
| | | Oxygen equipment | \$ | 5,000 |
| | | Rescue equipment | \$ | 12,561 |
| | | Washers - appliance | \$ | 3,000 |
| | | | \$ | 41,131 |
| 150 | Miscellaneous Services | Copiers | \$ | 3,500 |
| | | Court stenographer | \$ | 3,000 |
| | | Fire extinguishers | \$ | 3,000 |
| | | Ladder testing | \$ | 15,000 |
| | | Laundry | \$ | 70,000 |
| | | Maintenance contracts | \$ | 3,000 |
| | | Memberships | \$ | 407 |
| | | Microfilm/film processing | \$ | 3,000 |
| | | Postage | \$ | 3,000 |
| | | Vehicle washing | \$ | 800 |
| | | Preventive maintenance | \$ | 39,900 |
| | | | \$ | 144,607 |

#REF!

| Subclass | Description | 2003 Actual | 2004 Actual | 2005 Budget | 2005 Estimate | 2006 Budget | 2007 Budget | 2008 Budget | 2009 Budget | 2010 Budget |
|---------------|------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 10 | Salaries | \$ 48,739,030 | \$ 47,262,892 | \$ 40,253,045 | \$ 40,724,180 | \$ 34,762,884 | \$ 37,411,878 | \$ 35,968,836 | \$ 36,846,392 | \$ 35,209,552 |
| 20 | Premium Pay | \$ 8,730,307 | \$ 12,333,942 | \$ 10,162,907 | \$ 10,946,155 | \$ 12,902,947 | \$ 4,955,060 | \$ 4,990,535 | \$ 5,241,598 | \$ 5,372,638 |
| 30 | Education and Training | \$ 2,665 | \$ 3,427 | \$ 10,837 | \$ 8,544 | \$ 18,150 | \$ 10,837 | \$ 10,837 | \$ 10,837 | \$ 10,837 |
| 40 | Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 50 | Uniforms | \$ 598,187 | \$ 496,744 | \$ 1,036,953 | \$ 460,197 | \$ 393,125 | \$ 463,500 | \$ 477,405 | \$ 491,727 | \$ 506,479 |
| 100 | Supplies | \$ 137,809 | \$ 128,580 | \$ 125,236 | \$ 113,561 | \$ 125,174 | \$ 125,113 | \$ 125,052 | \$ 124,991 | \$ 124,930 |
| 110 | Materials | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 120 | Equipment | \$ 27,587 | \$ 26,908 | \$ 27,786 | \$ 27,413 | \$ 28,480 | \$ 29,193 | \$ 29,923 | \$ 30,671 | \$ 31,439 |
| 130 | Repairs | \$ 14,202 | \$ 33,607 | \$ 40,561 | \$ 29,149 | \$ 41,131 | \$ 41,708 | \$ 42,293 | \$ 42,886 | \$ 43,488 |
| 140 | Rentals | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 150 | Miscellaneous Services | \$ 98,384 | \$ 102,154 | \$ 133,174 | \$ 129,198 | \$ 144,607 | \$ 144,538 | \$ 144,469 | \$ 144,400 | \$ 144,331 |
| 160 | Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 170 | Judgments | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTALS | | \$ 58,348,171 | \$ 60,388,254 | \$ 51,790,499 | \$ 52,438,397 | \$ 48,416,498 | \$ 43,181,827 | \$ 41,789,351 | \$ 42,933,502 | \$ 41,443,694 |

Department of Public Safety
Bureau of
Building Inspection



City of Pittsburgh
 2006 Operating Budget

PS- Bureau of Building Inspection

| Subclass | Description | 2006 Budget | 2005 Budget | 2004 Actual | Change | 2006 Core Services | | |
|---------------|------------------------|----------------|----------------|----------------|------------|--------------------|-------------------------------|---------------------|
| | | | | | | General Office | Construction & Engineering | Code Enforcement |
| 10 | Salaries | \$ 2,750,206 | \$ 2,623,429 | \$ 2,500,317 | \$ 126,777 | \$ 417,550 | \$ 1,697,621 | \$ 635,035 |
| 20 | Premium Pay | \$ 5,175 | \$ 5,175 | \$ (248) | \$ - | \$ 2,070 | \$ 2,070 | \$ 1,035 |
| 30 | Education and Training | \$ 27,020 | \$ 24,520 | \$ 7,584 | \$ 2,500 | \$ 750 | \$ 9,450 | \$ 16,820 |
| 40 | Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 50 | Uniforms | \$ 17,763 | \$ 13,631 | \$ 6,456 | \$ 4,132 | \$ - | \$ 13,263 | \$ 4,500 |
| 100 | Supplies | \$ 13,139 | \$ 13,147 | \$ 10,900 | \$ (8) | \$ 2,229 | \$ 6,910 | \$ 4,000 |
| 110 | Materials | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 120 | Equipment | \$ 12,691 | \$ 9,430 | \$ 9,174 | \$ 3,261 | \$ 5,913 | \$ 5,740 | \$ 1,038 |
| 130 | Repairs | \$ 720 | \$ 710 | \$ 11 | \$ 10 | \$ 720 | \$ - | \$ - |
| 140 | Rentals | \$ 6,328 | \$ 6,162 | \$ 2,460 | \$ 166 | \$ 1,329 | \$ 3,544 | \$ 1,455 |
| 150 | Miscellaneous Services | \$ 194,357 | \$ 168,697 | \$ 120,363 | \$ 25,660 | \$ 40,280 | \$ 102,716 | \$ 51,361 |
| 160 | Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 170 | Judgments | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTALS | | \$ 3,027,399 | \$ 2,864,901 | \$ 2,657,017 | \$ 162,498 | \$ 470,841 | \$ 1,841,314 | \$ 715,244 |

City of Pittsburgh
2006 Operating Budget

PS- Bureau of Building Inspection

| Title | 2006 | | | | 2005 | | | | 2006 Core Services | | |
|--|-----------|----------------|-------------------------|---------------------|-----------|----------------|-------------------------|---------------------|--------------------|-------------------------------|---------------------|
| | Number | Rate/ Grade | Hours Days Months | Amount | Number | Rate/ Grade | Hours Days Months | Amount | General Office | Construction & Engineering | Code Enforcement |
| Chief - Bureau Of Building Inspection | 1 | 35G | 12 | \$ 85,292 | 1 | 35G | 12 | \$ 85,292 | \$ 85,292 | \$ - | \$ - |
| Assistant Chief-Building Inspection | 1 | 32G | 12 | \$ 62,625 | 1 | 32G | 12 | \$ 62,625 | \$ 62,625 | \$ - | \$ - |
| Assistant Chief-Building Inspection, As Needed | - | 28G | - | \$ - | - | 28G | - | \$ - | \$ - | \$ - | \$ - |
| Administrative Aide | 1 | 22G | 12 | \$ 48,923 | 1 | 22G | 12 | \$ 48,923 | \$ 48,923 | \$ - | \$ - |
| Chief Clerk 1 | 1 | 18G | 12 | \$ 41,393 | 1 | 18G | 12 | \$ 41,393 | \$ 41,393 | \$ - | \$ - |
| Clerk-Stenographer 1 | - | 08D | 12 | \$ - | 1 | 08D | 12 | \$ 26,376 | \$ - | \$ - | \$ - |
| Clerical Specialist 1 | 1 | 08D | 12 | \$ 26,376 | | | | | | | |
| Clerk-Typist 2 | 6 | 07D | 12 | \$ 154,554 | 5 | 07D | 12 | \$ 128,795 | \$ 154,554 | \$ - | \$ - |
| Clerk-Typist 2, As Needed | - | 07D | - | \$ - | - | 07D | - | \$ - | \$ - | \$ - | \$ - |
| Clerk-Typist 1 | 2 | 06D | 12 | \$ 50,414 | 2 | 06D | 12 | \$ 50,414 | \$ 50,414 | \$ - | \$ - |
| Clerk-Typist 1, As Needed | - | 06D | - | \$ - | - | 06D | - | \$ - | \$ - | \$ - | \$ - |
| Clerk-Typist 1, Part Time | - | 06A | 1,500 | \$ 17,135 | - | 06A | 1,500 | \$ 17,135 | \$ 17,135 | \$ - | \$ - |
| Clerk 2 | - | 06D | 12 | \$ - | - | 06D | 12 | \$ - | \$ - | \$ - | \$ - |
| Clerk 2, As Needed | - | 06D | - | \$ - | - | 06D | - | \$ - | \$ - | \$ - | \$ - |
| Account Clerk | 2 | 10D | 12 | \$ 55,504 | 2 | 10D | 12 | \$ 55,504 | \$ 55,504 | \$ - | \$ - |
| Building Plan Examining Engineer | 3 | 23G | 12 | \$ 152,691 | 3 | 23G | 12 | \$ 152,691 | \$ - | \$ 152,691 | \$ - |
| Building Plan Examining Engineer, As Needed | - | 23E | - | \$ - | - | 23E | - | \$ - | \$ - | \$ - | \$ - |
| Plan Examining Specialist | - | 23E | - | \$ - | - | 23E | - | \$ - | \$ - | \$ - | \$ - |
| Plan Examining Specialist, As Needed | - | 23E | - | \$ - | - | 23E | - | \$ - | \$ - | \$ - | \$ - |
| Master Code Professional | 1 | 24G | 12 | \$ 53,057 | 1 | 24G | 12 | \$ 53,057 | \$ - | \$ 53,057 | \$ - |
| Field Operations Manager | 1 | 25E | 12 | \$ 50,897 | 1 | 25E | 12 | \$ 50,897 | \$ - | \$ 50,897 | \$ - |
| Assistant Chief - Code Enforcement | 1 | 28G | 12 | \$ 62,625 | 1 | 28G | 12 | \$ 62,625 | \$ - | \$ - | \$ 62,625 |
| Demolition Manager | 1 | 25E | 12 | \$ 50,897 | 1 | 25E | 12 | \$ 50,897 | \$ - | \$ - | \$ 50,897 |
| Project Chief | 3 | 22E | 12 | \$ 135,081 | 3 | 22E | 12 | \$ 135,081 | \$ - | \$ 135,081 | \$ - |
| Project Chief, As Needed | - | 22E | - | \$ - | - | 22E | - | \$ - | \$ - | \$ - | \$ - |
| Senior Inspector 2 | 21 | 21D | 12 | \$ 849,324 | 22 | 21D | 12 | \$ 889,768 | \$ - | \$ 808,880 | \$ 40,444 |
| Senior Inspector 2, As Needed | - | 21D | 12 | \$ - | - | 21D | 12 | \$ - | \$ - | \$ - | \$ - |
| Senior Inspector 1 | 2 | 20D | 12 | \$ 78,110 | 3 | 20D | 12 | \$ 117,165 | \$ - | \$ - | \$ 78,110 |
| Senior Inspector 1, As Needed | - | 20D | - | \$ - | - | 20D | - | \$ - | \$ - | \$ - | \$ - |
| Fire Prevnetion Administrator | 1 | 27F | 12 | \$ 57,687 | - | 27F | - | \$ - | \$ - | \$ 57,687 | \$ - |
| Fire Inspector 1 | 4 | 20D | 12 | \$ 156,220 | - | 20D | - | \$ - | \$ - | \$ 156,220 | \$ - |
| Fire Inspector 1, As Needed | - | 20D | - | \$ - | - | 20D | - | \$ - | \$ - | \$ - | \$ - |
| Fire Inspector 2 | - | 21D | - | \$ - | - | 21D | - | \$ - | \$ - | \$ - | \$ - |
| Fire Inspector 2, As Needed | - | 21D | - | \$ - | - | 21D | - | \$ - | \$ - | \$ - | \$ - |
| Electrical Wiring Inspector 1 | - | 20D | - | \$ - | - | 20D | - | \$ - | \$ - | \$ - | \$ - |
| Electrical Wiring Inspector 1, As Needed | - | 20D | - | \$ - | - | 20D | - | \$ - | \$ - | \$ - | \$ - |
| Electrical Wiring Inspector 2 | 7 | 21D | 12 | \$ 283,108 | 7 | 21D | 12 | \$ 283,108 | \$ - | \$ 283,108 | \$ - |
| Electrical Wiring Inspector 2, As Needed | - | 21D | - | \$ - | - | 21D | - | \$ - | \$ - | \$ - | \$ - |
| Code Inspector | 9 | 15D | 12 | \$ 293,778 | 8 | 15D | 12 | \$ 261,136 | \$ - | \$ - | \$ 293,778 |
| Code Inspector, As Needed | - | 15D | - | \$ - | - | 15D | - | \$ - | \$ - | \$ - | \$ - |
| Code Inspector 3 | 2 | 19D | 12 | \$ 75,332 | - | 19D | - | \$ - | \$ - | \$ - | \$ 75,332 |
| Code Inspector 2, As Needed | - | 16D | - | \$ - | - | 16D | - | \$ - | \$ - | \$ - | \$ - |
| Code Inspector 2 | 1 | 16D | 12 | \$ 33,849 | 3 | 16D | 12 | \$ 101,547 | \$ - | \$ - | \$ 33,849 |
| TOTALS | 72 | | | \$ 2,874,872 | 67 | | | \$ 2,674,429 | \$ 515,840 | \$ 1,697,621 | \$ 635,035 |

City of Pittsburgh
 2006 Operating Budget

| |
|---|
| PS-Bureau of Building Inspection |
|---|

| Account Description | Account | 2006 Budget | 2005 Budget | 2004 Actual | General Office | Construction & Engineering | Code Enforcement |
|----------------------------|----------------|------------------------|------------------------|------------------------|-----------------------|---|-----------------------------|
| Salaries-regular | 511000 | \$ 2,874,872 | \$ 2,674,429 | \$ 2,500,317 | \$ 542,216 | \$ 1,697,621 | \$ 635,035 |
| Salaries-longevity | 512100 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-allowances | 514400 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-In Grade | 515000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Vacancy Allowance | | \$ (124,666) | \$ (51,000) | \$ - | \$ (124,666) | \$ - | \$ - |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ 2,750,206 | \$ 2,623,429 | \$ 2,500,317 | \$ 417,550 | \$ 1,697,621 | \$ 635,035 |

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2006 budget subclass for items over \$25,000 is listed below.

Department of Public Safety - Bureau of Building Inspection

| Subclass | Description | Detail | Amount |
|-----------------|------------------------|--|-------------------|
| 150 | Miscellaneous Services | Advertising | \$ 1,466 |
| | | Court Stenographer | \$ 978 |
| | | Local Transportation - Mileage Reimbursement | \$ 119,241 |
| | | Maintenance Contracts - Permits Plus | \$ - |
| | | Maintenance Contracts - Document Scanner | \$ - |
| | | Board of Standards and Appeals | \$ 500 |
| | | Polar Water | \$ 500 |
| | | ID Service | \$ 2,200 |
| | | Mailing Service | \$ 1,500 |
| | | Misc. | \$ 7,295 |
| | | Postage | \$ 58,168 |
| | | Printing | \$ 978 |
| | | Vehicle Washing | \$ 294 |
| | | Refunds | \$ 1,237 |
| | | | \$ 194,357 |

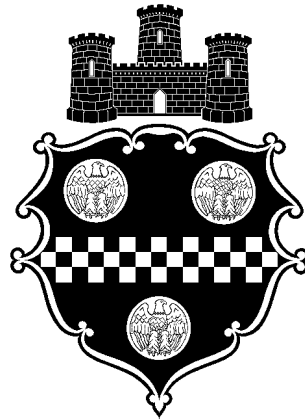
City of Pittsburgh

Public Safety - Bureau of Building Inspection

2006 Operating Budget

| Subclass | Description | 2003 Actual | 2004 Actual | 2005 Budget | 2005 Estimate | 2006 Budget | 2007 Budget | 2008 Budget | 2009 Budget | 2010 Budget |
|---------------|------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 10 | Salaries | \$ 2,406,210 | \$ 2,500,317 | \$ 2,623,429 | \$ 2,513,013 | \$ 2,750,206 | \$ 2,818,961 | \$ 2,889,435 | \$ 2,961,671 | \$ 3,035,713 |
| 20 | Premium Pay | \$ (1,966) | \$ (248) | \$ 5,175 | \$ 1,500 | \$ 5,175 | \$ 5,304 | \$ 5,437 | \$ 5,573 | \$ 5,712 |
| 30 | Education and Training | \$ 3,987 | \$ 7,584 | \$ 24,520 | \$ 16,705 | \$ 27,020 | \$ 27,020 | \$ 27,020 | \$ 27,020 | \$ 27,020 |
| 40 | Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 50 | Uniforms | \$ 13,483 | \$ 6,456 | \$ 13,631 | \$ 13,250 | \$ 17,763 | \$ 17,935 | \$ 18,109 | \$ 18,285 | \$ 18,462 |
| 100 | Supplies | \$ 12,104 | \$ 10,900 | \$ 13,147 | \$ 9,240 | \$ 13,139 | \$ 13,133 | \$ 13,127 | \$ 13,121 | \$ 13,115 |
| 110 | Materials | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 120 | Equipment | \$ 8,905 | \$ 9,174 | \$ 9,430 | \$ 9,390 | \$ 12,691 | \$ 13,008 | \$ 13,334 | \$ 13,667 | \$ 14,008 |
| 130 | Repairs | \$ 199 | \$ 11 | \$ 710 | \$ 700 | \$ 720 | \$ 730 | \$ 740 | \$ 750 | \$ 761 |
| 140 | Rentals | \$ 2,962 | \$ 2,460 | \$ 6,162 | \$ 2,859 | \$ 6,328 | \$ 6,499 | \$ 6,674 | \$ 6,854 | \$ 7,039 |
| 150 | Miscellaneous Services | \$ 92,717 | \$ 120,363 | \$ 168,697 | \$ 140,470 | \$ 194,357 | \$ 194,260 | \$ 194,163 | \$ 194,066 | \$ 193,969 |
| 160 | Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 170 | Judgments | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTALS | | \$ 2,538,601 | \$ 2,657,017 | \$ 2,864,901 | \$ 2,707,127 | \$ 3,027,399 | \$ 3,096,850 | \$ 3,168,039 | \$ 3,241,007 | \$ 3,315,799 |

**Department of
Public Works
Bureau of Administration**



City of Pittsburgh
 2006 Operating Budget

Public Works - Administration

| | | | | | | <u>2006 Core Service</u> | |
|-----------------|------------------------|------------------------|------------------------|------------------------|---------------|--------------------------|---------|
| <u>Subclass</u> | <u>Description</u> | <u>2006 Budget</u> | <u>2005 Budget</u> | <u>2004 Actual</u> | <u>Change</u> | <u>Administration</u> | |
| 10 | Salaries | \$ 476,435 | \$ 450,962 | \$ 984,728 | \$ 25,473 | \$ | 476,435 |
| 20 | Premium Pay | \$ 46,575 | \$ 46,575 | \$ 4,200 | \$ - | \$ | 46,575 |
| 30 | Education and Training | \$ 9,558 | \$ 9,558 | \$ 928 | \$ - | \$ | 9,558 |
| 40 | Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ | - |
| 50 | Uniforms | \$ - | \$ - | \$ - | \$ - | \$ | - |
| 100 | Supplies | \$ 24,344 | \$ 24,344 | \$ 16,673 | \$ - | \$ | 24,344 |
| 110 | Materials | \$ - | \$ - | \$ - | \$ - | \$ | - |
| 120 | Equipment | \$ 51,250 | \$ 51,250 | \$ 43,594 | \$ - | \$ | 51,250 |
| 130 | Repairs | \$ - | \$ - | \$ - | \$ - | \$ | - |
| 140 | Rentals | \$ 15,405 | \$ 15,405 | \$ 11,140 | \$ - | \$ | 15,405 |
| 150 | Miscellaneous Services | \$ 166,740 | \$ 166,740 | \$ 177,909 | \$ - | \$ | 166,740 |
| 160 | Utilities | \$ - | \$ - | \$ - | \$ - | \$ | - |
| 170 | Judgments | \$ - | \$ - | \$ - | \$ - | \$ | - |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ | - |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ | - |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ | - |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ | - |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ | - |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ | - |
| | TOTALS | \$ 790,307 | \$ 764,834 | \$ 1,239,173 | \$ 25,473 | \$ | 790,307 |

City of Pittsburgh
2006 Operating Budget

Public Works - Administration

| Title | 2006 | | | | 2005 | | | | 2006 Core Service |
|-------------------------------|-----------|----------------|---------------|-------------------|-----------|----------------|---------------|-------------------|-------------------|
| | Number | Rate/ Grade | Hours Days | Amount | Number | Rate/ Grade | Hours Days | Amount | Administration |
| Director | 1 | 37G | 12 | \$ 92,285 | 1 | 37G | 12 | \$ 92,285 | \$ 92,285 |
| Deputy Director | 1 | 33G | 12 | \$ 77,495 | 1 | 33G | 12 | \$ 77,495 | \$ 77,495 |
| Secretary | 1 | 14D | 12 | \$ 31,374 | 1 | 14D | 12 | \$ 31,374 | \$ 31,374 |
| Secretary, As Needed | - | - | - | \$ - | - | - | - | \$ - | \$ - |
| Assistant Director, As Needed | - | 32F | - | \$ - | - | - | - | \$ - | \$ - |
| Inspector 2 | - | - | - | \$ - | - | - | - | \$ - | \$ - |
| Fiscal Supervisor | 1 | 27G | 12 | \$ 55,162 | 1 | 27G | 12 | \$ 55,162 | \$ 55,162 |
| Accountant 2 | 1 | 14D | 12 | \$ 31,374 | 1 | 14D | 12 | \$ 31,374 | \$ 31,374 |
| Accountant 2, As Needed | - | - | - | \$ - | - | - | - | \$ - | \$ - |
| Clerk-Typist 2 | 1 | 07D | 12 | \$ 25,759 | 1 | 07D | 12 | \$ 25,759 | \$ 25,759 |
| Clerk-Typist 2, As Needed | - | - | - | \$ - | - | - | - | \$ - | \$ - |
| Chief Clerk | 1 | 18E | 12 | \$ 38,026 | 1 | 18E | 12 | \$ 38,026 | \$ 38,026 |
| Chief Clerk, As Needed | - | - | - | \$ - | - | - | - | \$ - | \$ - |
| Account Clerk | 2 | 10D | 12 | \$ 54,802 | 2 | 10D | 12 | \$ 54,802 | \$ 54,802 |
| Account Clerk, As Needed | - | - | - | \$ - | - | - | - | \$ - | \$ - |
| Administrator 2 | - | - | - | \$ - | - | - | - | \$ - | \$ - |
| Supervisory Clerk | 1 | 12E | 12 | \$ 30,236 | 1 | 12E | 12 | \$ 30,236 | \$ 30,236 |
| Clerk 2 | 1 | 06D | 12 | \$ 24,805 | 1 | 06D | 12 | \$ 24,805 | \$ 24,805 |
| Utility/Survey Specialist | - | - | - | \$ - | - | - | - | \$ - | \$ - |
| Clerk-Stenographer 3 | - | - | - | \$ - | - | - | - | \$ - | \$ - |
| G.I.S. Analyst | - | - | - | \$ - | - | - | - | \$ - | \$ - |
| Network Analyst 1 | 1 | 22D | 12 | \$ 41,904 | 1 | 22D | 12 | \$ 41,904 | \$ 41,904 |
| TOTALS | 12 | | | \$ 503,222 | 12 | | | \$ 503,222 | \$ 503,222 |

City of Pittsburgh
 2006 Operating Budget

Public Works - Administration

| Account Description | Account | 2006 Budget | 2005 Budget | 2004 Actual | Administration |
|----------------------------|----------------|------------------------|------------------------|------------------------|-----------------------|
| Salaries-regular | 511000 | \$ 503,222 | \$ 503,222 | \$ 862,393 | \$ 503,222 |
| Salaries-longevity | 512100 | \$ - | \$ - | \$ - | \$ - |
| Salaries-allowances | 514400 | \$ - | \$ - | \$ - | \$ - |
| Salaries-In Grade | 515000 | \$ - | \$ - | \$ - | \$ - |
| Vacancy Allowance | | \$ (26,787) | \$ (52,260) | \$ - | \$ (26,787) |
| Less Carryforward Payroll | | \$ - | \$ - | \$ - | \$ - |
| | | \$ 476,435 | \$ 450,962 | \$ 862,393 | \$ 476,435 |

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2006 budget subclass for items over \$25,000 is listed below.

Public Works - Administration

| Subclass | Description | Detail | Amount |
|-----------------|------------------------|--|-------------------|
| 120 | Equipment | Misc. Office, computer | \$ 51,250 |
| 150 | Miscellaneous Services | Cleaning | \$ 11,708 |
| | | Landscaping | \$ 74,150 |
| | | Misc.serv. - Telephones | \$ 6,830 |
| | | Postage | \$ 44,782 |
| | | Professional-Streetlight transfers, pest control | \$ 29,270 |
| | | | <u>\$ 166,740</u> |

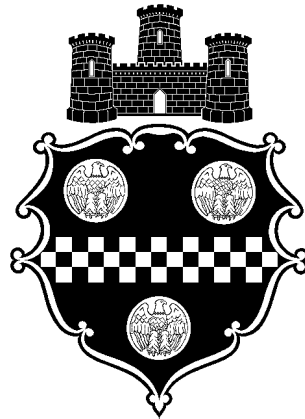
City of Pittsburgh

Public Works - Administration

2006 Operating Budget

| Subclass | Description | 2003 Actual | 2004 Actual | 2005 Budget | 2005 Estimate | 2006 Budget | 2007 Budget | 2008 Budget | 2009 Budget | 2010 Budget |
|---------------|------------------------|---------------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 10 | Salaries | \$ 862,393 | \$ 984,728 | \$ 450,962 | \$ 450,962 | \$ 476,435 | \$ 488,346 | \$ 500,555 | \$ 513,068 | \$ 525,895 |
| 20 | Premium Pay | \$ 3,245 | \$ 4,200 | \$ 46,575 | \$ 12,000 | \$ 46,575 | \$ 47,739 | \$ 48,932 | \$ 50,155 | \$ 51,409 |
| 30 | Education and Training | \$ 8,451 | \$ 928 | \$ 9,558 | \$ 3,000 | \$ 9,558 | \$ 9,558 | \$ 9,558 | \$ 9,558 | \$ 9,558 |
| 40 | Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 50 | Uniforms | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100 | Supplies | \$ 14,800 | \$ 16,673 | \$ 24,344 | \$ 24,344 | \$ 24,344 | \$ 24,332 | \$ 24,320 | \$ 24,308 | \$ 24,296 |
| 110 | Materials | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 120 | Equipment | \$ 15,324 | \$ 43,594 | \$ 51,250 | \$ 51,250 | \$ 51,250 | \$ 52,531 | \$ 53,844 | \$ 55,190 | \$ 56,570 |
| 130 | Repairs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 140 | Rentals | \$ 13,132 | \$ 11,140 | \$ 15,405 | \$ 15,400 | \$ 15,405 | \$ 15,820 | \$ 16,246 | \$ 16,684 | \$ 17,134 |
| 150 | Miscellaneous Services | \$ 122,907 | \$ 177,909 | \$ 166,740 | \$ 165,000 | \$ 166,740 | \$ 166,657 | \$ 166,574 | \$ 166,491 | \$ 166,408 |
| 160 | Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 170 | Judgments | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTALS | | \$ 1,040,252 | \$ 1,239,172 | \$ 764,834 | \$ 721,956 | \$ 790,307 | \$ 804,983 | \$ 820,029 | \$ 835,454 | \$ 851,270 |

**Department of
Public Works
Bureau of Operations**



City of Pittsburgh
2006 Operating Budget

Public Works - Operations

| Subclass | Description | 2006 Budget | 2005 Budget | 2004 Actual | Change | 2006 Core Services | | | | | |
|---------------|------------------------|----------------|----------------|----------------|------------|------------------------|----------------------|------------|---------------------|------------|--------------|
| | | | | | | Streets Maintenance | Parks Maintenance | Frick Park | Point State Park | Forestry | Painting |
| 10 | Salaries | \$ 11,850,294 | \$ 11,787,103 | \$ 6,792,341 | \$ 63,191 | \$ 7,356,689 | \$ 2,528,492 | \$ 374,885 | \$ 216,704 | \$ 484,775 | \$ 888,750 |
| 20 | Premium Pay | \$ 744,758 | \$ 744,758 | \$ 395,960 | \$ - | \$ 463,788 | \$ 215,220 | \$ 5,000 | \$ 25,750 | \$ 5,000 | \$ 30,000 |
| 30 | Education and Training | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 40 | Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 50 | Uniforms | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100 | Supplies | \$ 99,265 | \$ 99,265 | \$ 91,106 | \$ - | \$ 69,980 | \$ 26,484 | \$ - | \$ - | \$ - | \$ 2,801 |
| 110 | Materials | \$ 1,131,554 | \$ 1,131,554 | \$ 443,986 | \$ - | \$ 935,179 | \$ - | \$ - | \$ - | \$ - | \$ 196,375 |
| 120 | Equipment | \$ 55,760 | \$ 55,760 | \$ 67,649 | \$ - | \$ 31,025 | \$ 17,460 | \$ - | \$ - | \$ 2,050 | \$ 5,225 |
| 130 | Repairs | \$ 272,372 | \$ 272,372 | \$ 274,424 | \$ - | \$ 190,424 | \$ 81,948 | \$ - | \$ - | \$ - | \$ - |
| 140 | Rentals | \$ 483,822 | \$ 429,822 | \$ 604,391 | \$ 54,000 | \$ 483,822 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 150 | Miscellaneous Services | \$ 324,048 | \$ 192,400 | \$ 284,388 | \$ 131,648 | \$ 89,000 | \$ 63,400 | \$ - | \$ - | \$ 171,648 | \$ - |
| 160 | Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 170 | Judgments | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTALS | | \$ 14,961,873 | \$ 14,713,034 | \$ 8,954,246 | \$ 248,839 | \$ 9,619,907 | \$ 2,933,004 | \$ 379,885 | \$ 242,454 | \$ 663,473 | \$ 1,123,151 |

City of Pittsburgh
2006 Operating Budget

Public Works - Operations

| Title | 2006 | | | | 2005 | | | | 2006 Core Services | | | | | |
|--|--------|----------------|-------------------------|--------------|--------|----------------|-------------------------|--------------|------------------------|----------------------|------------|---------------------|----------|----------|
| | Number | Rate/ Grade | Hours Days Months | Amount | Number | Rate/ Grade | Hours Days Months | Amount | Streets Maintenance | Parks Maintenance | Frick Park | Point State Park | Forestry | Painting |
| Assistant Director | 1 | 32F | 12 | \$ 67,659 | 1 | 32F | 12 | \$ 67,659 | \$ 67,659 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Operations Coordinator | 1 | 26E | 12 | \$ 53,057 | 1 | 26E | 12 | \$ 53,057 | \$ 40,000 | \$ 13,057 | \$ - | \$ - | \$ - | \$ - |
| Streets / Parks Maintenance Supervisor | 6 | 26D | 12 | \$ 305,382 | 6 | 26D | 12 | \$ 305,382 | \$ 183,229 | \$ 122,153 | \$ - | \$ - | \$ - | \$ - |
| Streets / Parks Maintenance Supervisor, As N | - | 26D | 12 | \$ - | - | 26D | 12 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Asphalt Plant/Streets Program Supervisor | 1 | 26D | 12 | \$ 50,897 | 1 | 26D | 12 | \$ 50,897 | \$ 50,897 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Materials Testing Supervisor | 1 | 20F | 12 | \$ 43,162 | 1 | 20F | 12 | \$ 43,162 | \$ 43,162 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Engineering Technician 3 | 1 | 22E | 12 | \$ 45,027 | 1 | 22E | 12 | \$ 45,027 | \$ 45,027 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Survey Party Chief | 1 | 17E | 12 | \$ 36,319 | 1 | 17E | 12 | \$ 36,319 | \$ 36,319 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Land Survey Specialist | 1 | 13D | 12 | \$ 30,336 | 1 | 13D | 12 | \$ 30,336 | \$ 30,336 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Land Survey Rod Specialist | 1 | 10D | 12 | \$ 27,752 | 1 | 10D | 12 | \$ 27,752 | \$ 27,752 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Asphalt Testing Technician | - | - | - | \$ - | - | - | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Chief Mechanic | 1 | 45290 | 12 | \$ 45,290 | 1 | 45290 | 12 | \$ 45,290 | \$ 27,174 | \$ 18,116 | \$ - | \$ - | \$ - | \$ - |
| Chief Engineer | - | 41786 | 12 | \$ - | - | 41786 | 12 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Account Clerk | 4 | 10D | 12 | \$ 111,008 | 4 | 10D | 12 | \$ 111,008 | \$ 111,008 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Administrator 2 | 2 | 19D | 12 | \$ 86,324 | 2 | 19D | 12 | \$ 86,324 | \$ 43,162 | \$ 43,162 | \$ - | \$ - | \$ - | \$ - |
| Utility Survey Specialist | 4 | 15D | 12 | \$ 130,568 | 4 | 15D | 12 | \$ 130,568 | \$ 65,284 | \$ 65,284 | \$ - | \$ - | \$ - | \$ - |
| Clerk 2 | 3 | 06D | 12 | \$ 75,621 | 3 | 06D | 12 | \$ 75,621 | \$ 75,621 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Clerk-Stenographer 3 | 2 | 11E | 12 | \$ 58,340 | 1 | 11E | 12 | \$ 29,170 | \$ 29,170 | \$ 29,170 | \$ - | \$ - | \$ - | \$ - |
| Foreman, 2Nd In Command | 6 | 40304 | 12 | \$ 241,824 | 6 | 40304 | 12 | \$ 241,824 | \$ 217,642 | \$ 24,182 | \$ - | \$ - | \$ - | \$ - |
| Foreman, 2Nd In Command, As Needed | - | 40304 | - | \$ - | - | 40304 | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Foreman | 13 | 38224 | 12 | \$ 496,912 | 12 | 38224 | 12 | \$ 458,688 | \$ 397,530 | \$ 99,382 | \$ - | \$ - | \$ - | \$ - |
| Foreman, As Needed | - | 38224 | - | \$ - | - | 38224 | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Heavy Equipment Operator | 13 | 19.398 | 27,040 | \$ 524,522 | 13 | 18.833 | 27,040 | \$ 509,244 | \$ 352,554 | \$ 171,968 | \$ - | \$ - | \$ - | \$ - |
| Heavy Equipment Operator, As Needed | - | 19.398 | - | \$ - | - | 18.833 | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Heavy Equipment Repair Specialist | 4 | 19.398 | 8,320 | \$ 161,391 | 4 | 18.833 | 8,320 | \$ 156,691 | \$ 122,099 | \$ 39,293 | \$ - | \$ - | \$ - | \$ - |
| Heavy Equipment Repair Specialist, As Nec | - | 19.398 | - | \$ - | - | 18.833 | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Inspector 1 | 2 | 14D | 12 | \$ 62,888 | 1 | 14D | 12 | \$ 31,444 | \$ 62,888 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Inspector 1, As Needed | - | 14D | - | \$ - | - | 14D | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Inspector 2 | 5 | 19D | 12 | \$ 188,330 | 5 | 19D | 12 | \$ 188,330 | \$ 188,330 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Inspector 3 | 1 | 22E | 12 | \$ 45,027 | 1 | 22E | 12 | \$ 45,027 | \$ 45,027 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Parks Maintenance Manager, As Needed | - | 25E | - | \$ - | - | 25E | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Parks Partners Coordinator | 1 | 25A | 12 | \$ 43,162 | 1 | 25A | 12 | \$ 43,162 | \$ - | \$ 43,162 | \$ - | \$ - | \$ - | \$ - |
| Sweeper Operator | 9 | 18.185 | 18,720 | \$ 340,423 | 9 | 17.655 | 18,720 | \$ 330,502 | \$ 340,423 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Sweeper Operator, As Needed | - | 18.185 | - | \$ - | - | 17.655 | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Truck Driver | 50 | 17.787 | 104,000 | \$ 1,849,848 | 44 | 17.269 | 91,520 | \$ 1,580,459 | \$ 1,274,943 | \$ 574,905 | \$ - | \$ - | \$ - | \$ - |
| Truck Driver, As Needed | - | 17.787 | - | \$ - | - | 17.269 | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Truck Driver - Special Operator | 6 | 18.05 | 12,480 | \$ 225,264 | 7 | 17.524 | 14,560 | \$ 255,149 | \$ 137,784 | \$ 87,480 | \$ - | \$ - | \$ - | \$ - |
| Truck Driver - Special Operator, As Needed | - | 18.05 | - | \$ - | - | 17.524 | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Equipment Repair Specialist | 2 | 18.337 | 4,160 | \$ 76,282 | 2 | 17.803 | 4,160 | \$ 74,060 | \$ - | \$ 76,282 | \$ - | \$ - | \$ - | \$ - |
| Equipment Repair Specialist, As Needed | - | 18.337 | - | \$ - | - | 17.803 | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Parts Specialist | 1 | 16.637 | 2,080 | \$ 34,605 | 1 | 16.152 | 2,080 | \$ 33,596 | \$ 20,000 | \$ 14,605 | \$ - | \$ - | \$ - | \$ - |
| Laborer | 111 | 16.084 | 230,880 | \$ 3,713,474 | 94 | 15.616 | 195,520 | \$ 3,053,240 | \$ 3,139,387 | \$ 574,087 | \$ - | \$ - | \$ - | \$ - |
| Laborer, Seasonal | - | 16.084 | 13,160 | \$ 211,665 | - | 15.616 | 64,742 | \$ 505,506 | \$ 30,507 | \$ 181,158 | \$ - | \$ - | \$ - | \$ - |
| Skilled Laborer | 4 | 17.103 | 8,320 | \$ 142,297 | 3 | 16.605 | 6,240 | \$ 103,615 | \$ - | \$ 142,297 | \$ - | \$ - | \$ - | \$ - |
| Skilled Laborer, As Needed | - | 17.103 | - | \$ - | - | 16.605 | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| General Laborer | 6 | 17.867 | 12,480 | \$ 222,980 | 7 | 17.347 | 14,560 | \$ 252,572 | \$ 81,532 | \$ 141,448 | \$ - | \$ - | \$ - | \$ - |

City of Pittsburgh
2006 Operating Budget

Public Works - Operations

| Title | 2006 | | | | 2005 | | | | 2006 Core Services | | | | | |
|---|------------|----------------|-------------------------|----------------------|------------|----------------|-------------------------|----------------------|------------------------|----------------------|-------------------|---------------------|-------------------|-------------------|
| | Number | Rate/ Grade | Hours Days Months | Amount | Number | Rate/ Grade | Hours Days Months | Amount | Streets Maintenance | Parks Maintenance | Frick Park | Point State Park | Forestry | Painting |
| Traffic Control Electrician 1 | 1 | 17.541 | 2,080 | \$ 36,485 | - | - | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 36,485 |
| Painter Foreman - Painting Division | - | 45618 | 12 | \$ - | - | 45618 | 12 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Painter Foreman | - | 43538 | 12 | \$ - | - | 43538 | 12 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Painter Foreman, As Needed | - | 43538 | 12 | \$ - | - | 43538 | 12 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Sign Painter | 2 | 18.263 | 4,160 | \$ 75,974 | 3 | 17.731 | 6,240 | \$ 110,641 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 75,974 |
| Sign Painter, As Needed | - | 18.263 | - | \$ - | - | 17.731 | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Truck Driver - Special Operator | 1 | 18.05 | 2,080 | \$ 37,544 | 1 | 17.524 | 2,080 | \$ 36,450 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 37,544 |
| Sign And Paint Maintenance Specialist | 3 | 17.35 | 6,240 | \$ 108,264 | 3 | 16.845 | 6,240 | \$ 105,113 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 108,264 |
| Sign And Paint Maintenance Specialist, As N | - | 17.35 | - | \$ - | - | 16.845 | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Laborer | 5 | 16.084 | 10,400 | \$ 167,274 | 5 | 15.616 | 10,400 | \$ 162,406 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 167,274 |
| Laborer, As Needed | - | 16.084 | - | \$ - | - | 15.616 | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Painter, As Needed | - | 18.868 | - | \$ - | - | 18.318 | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Former Construction Division (Cpf) | | | | | | | | | | | | | | |
| Construction Foreman, As Needed | - | 24E | - | \$ - | - | 24E | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Construction Supervisor, As Needed | - | 25E | - | \$ - | - | 25E | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Foreman, As Needed | - | 38224 | - | \$ - | - | 38224 | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Clerk-Stenographer 3 | - | 11E | 12 | \$ - | 1 | 11E | 12 | \$ 29,170 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Chief Engineer, As Needed | - | 41786 | - | \$ - | - | 41786 | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Engineering Technician 2 | - | 18D | - | \$ - | - | 18D | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Engineering Technician 2, As Needed | - | 18D | - | \$ - | - | 18D | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Electrician, As Needed | - | 20.098 | - | \$ - | - | 19.513 | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Bricklayer, As Needed | - | 19.812 | - | \$ - | - | 19.235 | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Structural Iron Worker | - | 19.78 | - | \$ - | - | 19.204 | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Structural Iron Worker, As Needed | - | 19.78 | - | \$ - | - | 19.204 | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Inspector 1 | - | 14D | 12 | \$ - | - | 14D | 12 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Inspector 1, As Needed | - | 14D | - | \$ - | - | 14D | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Truck Driver - Special Operator, As Needed | - | 18.05 | - | \$ - | - | 17.524 | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Truck Driver | - | 17.787 | - | \$ - | 4 | 17.269 | 8,320 | \$ 143,678 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Truck Driver, As Needed | - | 17.787 | - | \$ - | - | 17.269 | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Carpenter, As Needed | - | 19.25 | - | \$ - | - | 18.689 | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Cement Finisher, As Needed | - | 19.282 | - | \$ - | - | 18.72 | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Heavy Equipment Operator | - | 19.398 | - | \$ - | - | 18.833 | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Heavy Equipment Operator, As Needed | - | 19.398 | - | \$ - | - | 18.833 | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Skilled Laborer | - | 17.103 | - | \$ - | 1 | 16.605 | 2,080 | \$ 34,538 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Skilled Laborer, As Needed | - | 17.103 | - | \$ - | - | 16.605 | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Laborer | - | 16.084 | - | \$ - | 1 | 15.616 | 2,080 | \$ 32,481 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Laborer, As Needed | - | 16.084 | - | \$ - | - | 15.616 | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Totals | 327 | | | \$ 12,152,995 | 323 | | | \$ 12,095,271 | \$ 7,571,390 | \$ 2,616,492 | \$ 374,885 | \$ 216,704 | \$ 484,775 | \$ 888,750 |

City of Pittsburgh

2006 Operating Budget

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

| Account Description | Account | 2006 Budget | 2005 Budget | 2004 Actual | Streets Maintenance | Parks Maintenance | Frick Park | Point State Park | Forestry | Painting |
|----------------------------|---------|---------------|---------------|-------------|---------------------|-------------------|------------|------------------|------------|------------|
| Salaries-regular | 511000 | \$ 12,152,995 | \$ 12,095,270 | \$ - | \$ 7,571,390 | \$ 2,616,492 | \$ 374,885 | \$ 216,704 | \$ 484,775 | \$ 888,750 |
| Salaries-longevity | 512100 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-allowances | 514400 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-In Grade | 515000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| LFT Tax Fund | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Vacancy Allowance | | \$ (302,701) | \$ (308,167) | \$ - | \$ (214,701) | \$ (88,000) | \$ - | \$ - | \$ - | \$ - |
| Less CDBG Reimbursement | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Less Capital Reimbursement | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ 11,850,294 | \$ 11,787,103 | \$ - | \$ 7,356,689 | \$ 2,528,492 | \$ 374,885 | \$ 216,704 | \$ 484,775 | \$ 888,750 |

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2006 budget subclass for items over \$25,000 is listed below.

Department

| Subclass | Description | Detail | Amount |
|---|---------------------|------------------------------|------------------|
| 100 | Supplies | Acetylene | \$ 3,022 |
| | | Cleaning | \$ 26,801 |
| | | Electrical | \$ 1,753 |
| | | Film, microfilm | \$ 4,869 |
| | | Landscaping | \$ 11,900 |
| | | Medical | \$ 1,496 |
| | | Office | \$ 2,921 |
| | | Oil | \$ 13,606 |
| | | Safety supplies, Locks, keys | \$ 23,186 |
| | | Paint thinner | \$ 9,711 |
| | | | <u>\$ 99,265</u> |
| | | 110 | Materials |
| Channel posts, poles | \$ 15,000 | | |
| Hardware | \$ 7,289 | | |
| Iron, steel | \$ 2,075 | | |
| Lumber | \$ 31,125 | | |
| Misc: Contruction, graffiti removal, snow removal, fencing and welding materials, filters, calcium chloride, water treatment chemicals... | \$ 276,000 | | |
| Paint | \$ 45,000 | | |
| Parts-heavy equip | \$ 105,000 | | |
| Parts replacement | \$ 15,000 | | |
| Pipes and fittings | \$ 8,250 | | |
| Salt | \$ 475,640 | | |
| Sand and gravel | \$ 18,575 | | |
| Sheeting | \$ 35,875 | | |
| Signs | \$ 61,500 | | |
| Slag | \$ 25,875 | | |
| | <u>\$ 1,131,554</u> | | |

| Subclass | Description | Detail | Amount |
|---------------------|------------------------|---|-------------------|
| 120 | Equipment | Forestry | \$ 2,050 |
| | | Landscaping | \$ 5,000 |
| | | Misc: pumps, cleaning, heaters | \$ 28,825 |
| | | Tools | \$ 19,885 |
| | | | <u>\$ 55,760</u> |
| 130 | Repairs | Electrical | \$ 64,217 |
| | | Fabricating, painting | \$ 30,421 |
| | | Machinery | \$ 5,070 |
| | | Misc: Buildings, facilities, steam cleaners | \$ 28,456 |
| | | Office equipment | \$ 1,268 |
| | | Outside-heavy equipment | \$ 75,506 |
| | | Outside-street sweeper | \$ 40,562 |
| | | Tires | \$ 20,281 |
| | | Tools | \$ 2,028 |
| | | Vehicles | \$ 4,563 |
| | | | <u>\$ 272,372</u> |
| | | 140 | Rentals |
| Compactor and pulls | \$ 254,822 | | |
| Equipment | \$ 125,000 | | |
| | <u>\$ 483,822</u> | | |
| 150 | Miscellaneous Services | Local transportation | \$ 26,343 |
| | | Misc: elevator maintenance, telephones, tire/rim recovery, demurrage/cylinders, fire extinguishers, freight, salt hauling and moving. | \$ 66,346 |
| | | Tree pruning | \$ 171,648 |
| | | Professional contracts for services and commodities. | \$ 59,711 |
| | | | <u>\$ 324,048</u> |

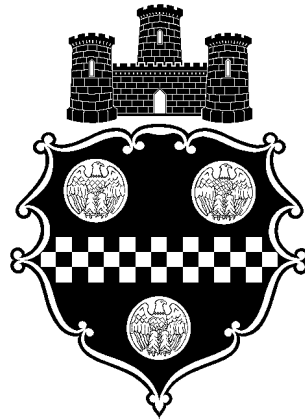
City of Pittsburgh

Public Works - Operations

2006 Operating Budget

| Subclass | Description | 2003 Actual | 2004 Actual | 2005 Budget | 2005 Estimate | 2006 Budget | 2007 Budget | 2008 Budget | 2009 Budget | 2010 Budget |
|---------------|------------------------|----------------------|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 10 | Salaries | \$ 9,310,656 | \$ 6,792,341 | \$ 11,787,103 | \$ 11,700,000 | \$ 11,850,294 | \$ 12,224,665 | \$ 12,530,282 | \$ 12,843,539 | \$ 13,164,627 |
| 20 | Premium Pay | \$ 517,983 | \$ 395,960 | \$ 744,758 | \$ 740,000 | \$ 744,758 | \$ 763,377 | \$ 782,461 | \$ 802,023 | \$ 822,074 |
| 30 | Education and Training | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 40 | Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 50 | Uniforms | \$ 89,909 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100 | Supplies | \$ 97,061 | \$ 91,106 | \$ 99,265 | \$ 99,265 | \$ 99,265 | \$ 99,215 | \$ 99,165 | \$ 99,115 | \$ 99,065 |
| 110 | Materials | \$ 748,994 | \$ 443,986 | \$ 1,131,554 | \$ 1,100,000 | \$ 1,131,554 | \$ 1,130,989 | \$ 1,130,424 | \$ 1,129,859 | \$ 1,129,295 |
| 120 | Equipment | \$ 46,075 | \$ 67,649 | \$ 55,760 | \$ 55,700 | \$ 55,760 | \$ 57,154 | \$ 58,584 | \$ 60,048 | \$ 61,549 |
| 130 | Repairs | \$ 296,154 | \$ 274,424 | \$ 272,372 | \$ 272,000 | \$ 272,372 | \$ 276,195 | \$ 280,072 | \$ 284,004 | \$ 287,992 |
| 140 | Rentals | \$ 524,127 | \$ 604,391 | \$ 429,822 | \$ 429,000 | \$ 483,822 | \$ 496,862 | \$ 510,254 | \$ 524,007 | \$ 538,131 |
| 150 | Miscellaneous Services | \$ 495,918 | \$ 284,388 | \$ 192,400 | \$ 192,400 | \$ 324,048 | \$ 323,886 | \$ 323,724 | \$ 323,562 | \$ 323,400 |
| 160 | Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 170 | Judgments | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTALS | | \$ 12,126,877 | \$ 8,954,246 | \$ 14,713,034 | \$ 14,588,365 | \$ 14,961,873 | \$ 15,372,343 | \$ 15,714,966 | \$ 16,066,157 | \$ 16,426,133 |

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



City of Pittsburgh
2006 Operating Budget

Public Works - Environmental Services

2006 Core Services

| Subclass | Description | 2006 Budget | 2005 Budget | 2004 Actual | Change | Collection & Disposition | Recycling | Animal Control | Rodent Control |
|---------------|------------------------|----------------|----------------|----------------|----------------|-----------------------------|------------|-------------------|-------------------|
| 10 | Salaries | \$ 5,921,273 | \$ 6,944,678 | \$ 6,168,319 | \$ (1,023,405) | \$ 5,316,092 | \$ 66,533 | \$ 538,648 | \$ - |
| 20 | Premium Pay | \$ 621,000 | \$ 621,000 | \$ 506,415 | \$ - | \$ 541,000 | \$ - | \$ 80,000 | \$ - |
| 30 | Education and Training | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 40 | Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 50 | Uniforms | \$ 86,329 | \$ 86,329 | \$ 89,252 | \$ - | \$ 75,329 | \$ 1,000 | \$ 10,000 | \$ - |
| 100 | Supplies | \$ 117,942 | \$ 117,942 | \$ 21,896 | \$ - | \$ 28,567 | \$ 89,375 | \$ - | \$ - |
| 110 | Materials | \$ 8,200 | \$ 8,200 | \$ 411 | \$ - | \$ 8,200 | \$ - | \$ - | \$ - |
| 120 | Equipment | \$ 32,800 | \$ 32,800 | \$ 6,581 | \$ - | \$ 12,425 | \$ 20,375 | \$ - | \$ - |
| 130 | Repairs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 140 | Rentals | \$ 8,216 | \$ 8,216 | \$ 5,071 | \$ - | \$ 8,216 | \$ - | \$ - | \$ - |
| 150* | Miscellaneous Services | \$ 3,088,396 | \$ 3,487,527 | \$ 2,791,093 | \$ (399,131) | \$ 2,822,482 | \$ 165,914 | \$ 100,000 | \$ - |
| 160 | Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 170 | Judgments | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTALS | | \$ 9,884,156 | \$ 11,306,692 | \$ 9,589,038 | \$ (1,422,536) | \$ 8,812,311 | \$ 343,197 | \$ 728,648 | \$ - |

City of Pittsburgh
2006 Operating Budget

Public Works - Environmental Services

| Title | 2006 | | | | 2005 | | | | 2006 Core Services | | |
|--|--------|----------------|-------------------------|--------------|--------|----------------|-------------------------|--------------|-----------------------------|-----------|----------------|
| | Number | Rate/ Grade | Hours Days Months | Amount | Number | Rate/ Grade | Hours Days Months | Amount | Collection & Disposition | Recycling | Animal Control |
| Assistant Director | 1 | 32E | 12 | \$ 67,659 | 1 | 32E | 12 | \$ 67,659 | \$ 67,659 | \$ - | \$ - |
| Operations Manager | - | 27G | 12 | \$ - | - | 27G | 12 | \$ - | \$ - | \$ - | \$ - |
| Administrator 2 | 1 | 19G | 12 | \$ 43,162 | 1 | 19G | 12 | \$ 43,162 | \$ 43,162 | \$ - | \$ - |
| Account Clerk | 1 | 10D | 12 | \$ 27,752 | 1 | 10D | 12 | \$ 27,752 | \$ 27,752 | \$ - | \$ - |
| Clerk Stenographer 3 | 1 | 11E | 12 | \$ 29,170 | 1 | 11E | 12 | \$ 29,170 | \$ 29,170 | \$ - | \$ - |
| Clerk 2 | 1 | 06D | 12 | \$ 25,207 | 3 | 06D | 12 | \$ 75,621 | \$ 25,207 | \$ - | \$ - |
| Clerk-Typist 1, Part Time | - | - | - | \$ - | - | - | - | \$ - | \$ - | \$ - | \$ - |
| Clerk Typist 1 | 1 | 06A | 12 | \$ 23,760 | 1 | 06A | 12 | \$ 23,760 | \$ 23,760 | \$ - | \$ - |
| Refuse Collection Supervisor | 2 | 23E | 12 | \$ 93,940 | 2 | 23E | 12 | \$ 93,940 | \$ 93,940 | \$ - | \$ - |
| Foreman, Environmental Services | 12 | 40495 | 12 | \$ 485,940 | 11 | 40495 | 12 | \$ 445,445 | \$ 485,940 | \$ - | \$ - |
| Foreman, As Needed | - | 40495 | - | \$ - | - | 40495 | - | \$ - | \$ - | \$ - | \$ - |
| Program Supervisor | 1 | 23G | 12 | \$ 48,923 | 1 | 23G | 12 | \$ 48,923 | \$ 48,923 | \$ - | \$ - |
| Operations Coordinator, As Needed | - | 26E | - | \$ - | - | 26E | - | \$ - | \$ - | \$ - | \$ - |
| Refuse Collection Driver | 44 | 17.906 | 91520 | \$ 1,638,757 | 44 | 17.906 | 91520 | \$ 1,638,757 | \$ 1,638,757 | \$ - | \$ - |
| Refuse Collection Helper | 58 | 16.531 | 120640 | \$ 1,994,300 | 58 | 16.531 | 120640 | \$ 1,994,300 | \$ 1,994,300 | \$ - | \$ - |
| 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 | - | \$ - | - | 8 | - | \$ - | \$ - | \$ - | \$ - |
| Refuse Collection Driver, As Needed | 18 | 14.375 | 37440 | \$ 538,200 | 18 | 14.375 | 37440 | \$ 538,200 | \$ 538,200 | \$ - | \$ - |
| Refuse Collection Co-Driver, As Needed | 52 | 13.039 | 108160 | \$ 1,410,298 | 52 | 13.039 | 108160 | \$ 1,410,298 | \$ 1,410,298 | \$ - | \$ - |
| Code Enforcement Specialist | 1 | 11D | 12 | \$ 28,507 | 1 | 11D | 12 | \$ 28,507 | \$ 28,507 | \$ - | \$ - |
| Laborer | - | - | - | \$ - | - | - | 2080 | \$ - | \$ - | \$ - | \$ - |
| Lot Coordinator | 1 | 10E | 12 | \$ 28,243 | 1 | 10E | 12 | \$ 28,243 | \$ 28,243 | \$ - | \$ - |
| Communication Clerk | 2 | 10D | 12 | \$ 55,504 | 2 | 10D | 12 | \$ 55,504 | \$ 55,504 | \$ - | \$ - |
| Former Code Account No. 1687 | | | | | | | | | | | |
| Recycling Supervisor | 1 | 18E | 12 | \$ 38,026 | 1 | 18E | 12 | \$ 38,026 | \$ - | \$ 38,026 | \$ - |
| Recycling Assistant | 1 | 11D | 12 | \$ 28,507 | 1 | 11D | 12 | \$ 28,507 | \$ - | \$ 28,507 | \$ - |
| Clerk-Typist 2, As Needed | - | 07D | - | \$ - | - | 07D | - | \$ - | \$ - | \$ - | \$ - |
| Former Code Account No. 1680 | | | | | | | | | | | |
| Animal Control Foreman | 1 | 38224 | 12 | \$ 38,224 | 1 | 38224 | 12 | \$ 38,224 | \$ - | \$ - | \$ 38,224 |
| Animal Control Foreman, As Needed | - | 38224 | - | \$ - | - | 38224 | - | \$ - | \$ - | \$ - | \$ - |
| Animal Controller | 12 | 15.393 | 24960 | \$ 384,209 | 12 | 15.393 | 24960 | \$ 384,209 | \$ - | \$ - | \$ 384,209 |
| Animal Controller, As Needed | - | 15.393 | - | \$ - | - | 15.393 | - | \$ - | \$ - | \$ - | \$ - |
| Communication Clerk | 1 | 10D | 12 | \$ 27,752 | 1 | 10D | 12 | \$ 27,752 | \$ - | \$ - | \$ 27,752 |
| Communication Clerk, As Needed | - | 08D | - | \$ - | - | 08D | - | \$ - | \$ - | \$ - | \$ - |
| Truck Driver 1 | 1 | 13.881 | 2080 | \$ 28,872 | 1 | 13.881 | 2080 | \$ 28,872 | \$ - | \$ - | \$ 28,872 |
| Truck Driver 2 | 1 | 16.531 | 2080 | \$ 34,384 | 1 | 16.531 | 2080 | \$ 34,384 | \$ - | \$ - | \$ 34,384 |
| Clerk 2 | 1 | 06D | 12 | \$ 25,207 | 1 | 06D | 12 | \$ 25,207 | \$ - | \$ - | \$ 25,207 |
| Totals | 216 | | | \$ 7,144,503 | 217 | | | \$ 7,154,422 | \$ 6,539,322 | \$ 66,533 | \$ 538,648 |

City of Pittsburgh

Public Works - Environmental Services

2006 Operating Budget

| Account Description | Account | 2006 Budget | 2005 Budget | 2004 Actual | Collection & Disposition | Recycling | Animal Control | Rodent Control |
|--|---------|----------------|----------------|----------------|-----------------------------|-----------|-------------------|-------------------|
| Salaries-regular | 511000 | \$ 7,144,503 | \$ 7,154,422 | \$ 6,801,768 | \$ 6,539,322 | \$ 66,533 | \$ 538,648 | \$ - |
| Salaries-longevity | 512100 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-allowances | 514400 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-In Grade | 515000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Vacancy Allowance | | \$ (473,230) | \$ (209,744) | \$ - | \$ (473,230) | \$ - | \$ - | \$ - |
| Less Indemnity Amount | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Anticipated Savings from Managed Competition | | \$ (750,000) | \$ - | \$ - | \$ (750,000) | \$ - | \$ - | \$ - |
| | | \$ 5,921,273 | \$ 6,944,678 | \$ 6,801,768 | \$ 5,316,092 | \$ 66,533 | \$ 538,648 | \$ - |

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2006 budget subclass for items over \$25,000 is listed below.

Public Works - Environmental Services

| Subclass | Description | Detail | Amount |
|-----------------|------------------------|--|---------------------|
| 50 | Uniforms | Clothing, apparel for refuse, recycling & animal control employees | \$ 86,329 |
| 100 | Supplies | Cleaning | \$ 4,869 |
| | | Medical | \$ 4,987 |
| | | Office | \$ 10,711 |
| | | Misc. paint, safety, recycling, animal control | \$ 97,375 |
| | | | <u>\$ 117,942</u> |
| 120 | Equipment | Misc. radios, truck equipment | \$ 12,300 |
| | | Office | \$ 15,375 |
| | | Operational | \$ 5,125 |
| | | | <u>\$ 32,800</u> |
| 150 | Miscellaneous Services | Landfill refuse disposal contract | \$ 2,664,426 |
| | | Animal detention and euthanasia contract | \$ 100,000 |
| | | Recycling contract | \$ 68,349 |
| | | Insurance premiums | \$ 31,221 |
| | | Misc: appliance recovery, extinguishers, software licenses | \$ 78,052 |
| | | Professional- office cleaning, phones, recycling | \$ 97,565 |
| | | Vacant lot cleanup | |
| | | Vehicle washing | \$ 48,783 |
| | | | <u>\$ 3,088,396</u> |

City of Pittsburgh

Public Works - Environmental Services

2006 Operating Budget

| Subclass | Description | 2003 Actual | 2004 Actual | 2005 Budget | 2005 Estimate | 2006 Budget | 2007 Budget | 2008 Budget | 2009 Budget | 2010 Budget |
|---------------|------------------------|----------------------|---------------------|----------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 10 | Salaries | \$ 6,801,768 | \$ 6,168,319 | \$ 6,944,678 | \$ 6,525,000 | \$ 5,921,273 | \$ 5,319,305 | \$ 5,452,288 | \$ 5,588,595 | \$ 5,728,310 |
| 20 | Premium Pay | \$ 770,693 | \$ 506,415 | \$ 621,000 | \$ 600,000 | \$ 621,000 | \$ 636,525 | \$ 652,438 | \$ 668,749 | \$ 685,468 |
| 30 | Education and Training | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 40 | Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 50 | Uniforms | \$ 89,543 | \$ 89,252 | \$ 86,329 | \$ 86,000 | \$ 86,329 | \$ 87,166 | \$ 88,012 | \$ 88,866 | \$ 89,728 |
| 100 | Supplies | \$ 71,657 | \$ 21,896 | \$ 117,942 | \$ 115,000 | \$ 117,942 | \$ 117,884 | \$ 117,826 | \$ 117,768 | \$ 117,710 |
| 110 | Materials | \$ 1,567 | \$ 411 | \$ 8,200 | \$ 8,000 | \$ 8,200 | \$ 8,196 | \$ 8,192 | \$ 8,188 | \$ 8,184 |
| 120 | Equipment | \$ 31,836 | \$ 6,581 | \$ 32,800 | \$ 20,000 | \$ 32,800 | \$ 33,620 | \$ 34,460 | \$ 35,322 | \$ 36,205 |
| 130 | Repairs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 140 | Rentals | \$ 7,999 | \$ 5,071 | \$ 8,216 | \$ 8,000 | \$ 8,216 | \$ 8,437 | \$ 8,664 | \$ 8,898 | \$ 9,138 |
| 150 | Miscellaneous Services | \$ 2,923,011 | \$ 2,791,093 | \$ 3,487,527 | \$ 3,040,000 | \$ 3,088,396 | \$ 3,086,852 | \$ 3,085,308 | \$ 3,083,765 | \$ 3,082,223 |
| 160 | Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 170 | Judgments | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTALS | | \$ 10,698,075 | \$ 9,589,038 | \$ 11,306,692 | \$ 10,402,000 | \$ 9,884,156 | \$ 9,297,985 | \$ 9,447,188 | \$ 9,600,151 | \$ 9,756,966 |

**Department of
Public Works
Bureau of
Transportation & Engineering**



City of Pittsburgh
2006 Operating Budget

| |
|-----------------------------------|
| Public Works - Engineering |
|-----------------------------------|

2006 Core Services

| Subclass | Description | 2006 Budget | 2005 Budget | 2004 Actual | Change | Administration | Infrastructure | Architecture | Traffic |
|---------------|------------------------|----------------|----------------|----------------|--------------|----------------|----------------|--------------|------------|
| 10 | Salaries | \$ 1,472,223 | \$ 1,649,956 | \$ - | \$ (177,733) | \$ 161,024 | \$ 584,756 | \$ 427,803 | \$ 298,640 |
| 20 | Premium Pay | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 30 | Education and Training | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 40 | Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 50 | Uniforms | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100 | Supplies | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 110 | Materials | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 120 | Equipment | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 130 | Repairs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 140 | Rentals | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 150 | Miscellaneous Services | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 160 | Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 170 | Judgements | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTALS | | \$ 1,472,223 | \$ 1,649,956 | \$ - | \$ (177,733) | \$ 161,024 | \$ 584,756 | \$ 427,803 | \$ 298,640 |

City of Pittsburgh
2006 Operating Budget

Public Works - Engineering

| Title | 2006 | | | | 2005 | | | | 2006 Core Services | | | |
|--------------------------------------|--------|----------------|-------------------------|--------------|--------|----------------|-------------------------|--------------|--------------------|----------------|--------------|------------|
| | Number | Rate/ Grade | Hours Days Months | Amount | Number | Rate/ Grade | Hours Days Months | Amount | Administration | Infrastructure | Architecture | Traffic |
| Assistant Director-Engineering | 1 | 32E | 12 | \$ 67,659 | 1 | 32E | 12 | \$ 67,659 | \$ 67,659 | \$ - | \$ - | \$ - |
| Project Manager | 3 | 29E | 12 | \$ 180,390 | 4 | 29E | 12 | \$ 240,520 | \$ - | \$ 60,130 | \$ 60,130 | \$ 60,130 |
| Project Architect | 2 | 25E | 12 | \$ 101,794 | 2 | 25E | 12 | \$ 101,794 | \$ - | \$ - | \$ 101,794 | \$ - |
| Project Architect, As Needed | - | - | - | \$ - | - | - | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Project Engineer | 1 | 25E | 12 | \$ 50,897 | 1 | 25E | 12 | \$ 50,897 | \$ - | \$ 50,897 | \$ - | \$ - |
| Project Engineer, As Needed | - | - | - | \$ - | - | - | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Staff Engineer | 6 | 24D | 12 | \$ 270,282 | 6 | 24D | 12 | \$ 270,282 | \$ - | \$ 135,141 | \$ 45,047 | \$ 90,094 |
| Staff Engineer, As Needed | - | - | - | \$ - | - | - | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Engineer 2 | 2 | 22D | 12 | \$ 83,808 | 2 | 22D | 12 | \$ 83,808 | \$ - | \$ 41,904 | \$ 41,904 | \$ - |
| Engineer 2, As Needed | - | - | - | \$ - | - | - | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Engineer 1 | - | 19D | 12 | \$ - | 1 | 19D | 12 | \$ 37,666 | \$ - | \$ - | \$ - | \$ - |
| Engineer 1, As Needed | - | - | - | \$ - | - | - | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Architectural Assistant 2 | 2 | 22D | 12 | \$ 83,808 | 2 | 22D | 12 | \$ 83,808 | \$ - | \$ 41,904 | \$ 41,904 | \$ - |
| Architectural Assistant 2, As Needed | - | - | - | \$ - | - | - | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Engineering Technician 3 | 3 | 22E | 12 | \$ 135,081 | 3 | 22E | 12 | \$ 135,081 | \$ - | \$ 45,027 | \$ - | \$ 90,054 |
| Engineering Technician 3, As Needed | - | - | - | \$ - | - | - | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Drafting Technician 2 | 1 | 14E | 12 | \$ 32,603 | 1 | 14E | 12 | \$ 32,603 | \$ - | \$ - | \$ - | \$ 32,603 |
| Drafting Technician 2, As Needed | - | - | - | \$ - | - | - | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Inspector 4 | 3 | 23E | 12 | \$ 140,910 | 3 | 23E | 12 | \$ 140,910 | \$ - | \$ 93,940 | \$ 46,970 | \$ - |
| Inspector 4, As Needed | - | - | - | \$ - | - | - | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Inspector 3 | 4 | 22E | 12 | \$ 180,108 | 4 | 22E | 12 | \$ 180,108 | \$ - | \$ 90,054 | \$ 90,054 | \$ - |
| Inspector 3, As Needed | - | - | - | \$ - | - | - | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Fiscal Supervisor | - | 27E | 12 | \$ - | 1 | 27E | 12 | \$ 55,162 | \$ - | \$ - | \$ - | \$ - |
| Accounts Supervisor | 1 | 26D | 12 | \$ 50,897 | - | - | - | \$ - | \$ 50,897 | \$ - | \$ - | \$ - |
| Secretary | 1 | 14G | 12 | \$ 34,927 | 1 | 14G | 12 | \$ 34,927 | \$ 34,927 | \$ - | \$ - | \$ - |
| Account Clerk | 1 | 10D | 12 | \$ 27,752 | 1 | 10D | 12 | \$ 27,752 | \$ 27,752 | \$ - | \$ - | \$ - |
| Account Clerk, As Needed | - | - | - | \$ - | - | - | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Chief Clerk 1 | - | 18F | 12 | \$ - | 1 | 18F | 12 | \$ 39,702 | \$ - | \$ - | \$ - | \$ - |
| Clerk-Typist 2 | 3 | 07D | 12 | \$ 77,277 | 3 | 07D | 12 | \$ 77,277 | \$ 25,759 | \$ 25,759 | \$ - | \$ 25,759 |
| | 34 | | | \$ 1,518,193 | 37 | | | \$ 1,659,956 | \$ 206,994 | \$ 584,756 | \$ 427,803 | \$ 298,640 |

| |
|-----------------------------------|
| Public Works - Engineering |
|-----------------------------------|

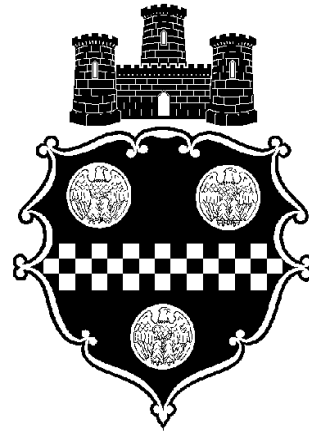
| Account Description | Account | 2006 Budget | 2005 Budget | 2004 Actual | Administration | Infrastructure | Architecture | Traffic |
|----------------------------|----------------|--------------------|--------------------|--------------------|-----------------------|-----------------------|---------------------|----------------|
| Salaries-regular | 511000 | \$ 1,518,193 | \$ 1,659,956 | \$ - | \$ 206,994 | \$ 584,756 | \$ 427,803 | \$ 298,640 |
| Salaries-longevity | 512100 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-allowances | 514400 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-In Grade | 515000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Reimbursements | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Less Carryforward Payroll | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Vacancy Allowance | | \$ (45,970) | \$ (10,000) | \$ - | \$ (45,970) | \$ - | \$ - | \$ - |
| | | \$ 1,472,223 | \$ 1,649,956 | \$ - | \$ 161,024 | \$ 584,756 | \$ 427,803 | \$ 298,640 |

City of Pittsburgh
2005 Operating Budget

Public Works - Engineering

| Subclass | Description | 2003 Actual | 2004 Actual | 2005 Budget | 2005 Estimate | 2006 Budget | 2007 Budget | 2008 Budget | 2009 Budget | 2010 Budget |
|---------------|------------------------|----------------|----------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 10 | Salaries | \$ - | \$ - | \$ 1,649,956 | \$ 1,600,000 | \$ 1,472,223 | \$ 1,509,029 | \$ 1,546,755 | \$ 1,585,424 | \$ 1,625,059 |
| 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 | | \$ - | \$ - | \$ 1,649,956 | \$ 1,600,000 | \$ 1,472,223 | \$ 1,509,029 | \$ 1,546,755 | \$ 1,585,424 | \$ 1,625,059 |

Public Works



General Services Facilities

City of Pittsburgh
 2006 Operating Budget

| |
|------------------------------|
| Public Works GS - Facilities |
|------------------------------|

| Subclass | Description | 2006 Budget | 2005 Budget | 2004 Actual | Change | 2006 Core Services | |
|----------|------------------------|----------------|----------------|----------------|--------------|---------------------------|-----------------------|
| | | | | | | Facilities Maintenance | Custodial Services |
| 10 | Salaries | \$ 1,719,947 | \$ 1,970,089 | \$ 1,844,132 | \$ (250,142) | \$ 1,617,964 | \$ 101,983 |
| 20 | Premium Pay | \$ 47,093 | \$ 47,093 | \$ 38,321 | \$ - | \$ 37,000 | \$ 10,093 |
| 30 | Education and Training | \$ 500 | \$ 500 | \$ 407 | \$ - | \$ 500 | \$ - |
| 40 | Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 50 | Uniforms | \$ 28,425 | \$ 27,930 | \$ 25,961 | \$ 495 | \$ 28,425 | \$ - |
| 100 | Supplies | \$ 18,729 | \$ 18,738 | \$ 15,710 | \$ (9) | \$ 6,466 | \$ 12,263 |
| 110 | Materials | \$ 119,864 | \$ 119,926 | \$ 106,626 | \$ (62) | \$ 119,864 | \$ - |
| 120 | Equipment | \$ 7,931 | \$ 7,738 | \$ 4,776 | \$ 193 | \$ 7,931 | \$ - |
| 130 | Repairs | \$ 19,044 | \$ 18,779 | \$ 18,516 | \$ 265 | \$ 19,044 | \$ - |
| 140 | Rentals | \$ 422 | \$ 411 | \$ 400 | \$ 11 | \$ 422 | \$ - |
| 150 | Miscellaneous Services | \$ 802,838 | \$ 884,297 | \$ 901,222 | \$ (81,459) | \$ 802,838 | \$ - |
| 160 | Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 170 | Judgments | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | TOTALS | \$ 2,764,793 | \$ 3,095,501 | \$ 2,956,071 | \$ (330,708) | \$ 2,640,454 | \$ 124,339 |

City of Pittsburgh
2006 Operating Budget

Public Works GS - Facilities

| Title | 2006 | | | | 2005 | | | | 2006 Core Services | |
|---|-----------|----------------|-------------------------|---------------------|-----------|----------------|-------------------------|---------------------|---------------------------|-----------------------|
| | Number | Rate/ Grade | Hours Days Months | Amount | Number | Rate/ Grade | Hours Days Months | Amount | Facilities Maintenance | Custodial Services |
| Deputy Director-Facilities Management | 1 | 33G | 12 | \$ 73,135 | 1 | 32D | 12 | \$ 65,112 | \$ 60,000 | \$ 13,135 |
| Facilities Maintenance Supervisor | 1 | 26E | 12 | \$ 53,057 | 1 | 26E | 12 | \$ 53,057 | \$ 53,057 | \$ - |
| Project & Property Coordinator, As Needed | - | 24E | - | \$ - | - | 24E | - | \$ - | \$ - | \$ - |
| Contract Administrator | 1 | 18E | 12 | \$ 38,026 | 1 | 18E | 12 | \$ 38,026 | \$ 38,026 | \$ - |
| Contract Administrator, As Needed | - | 18E | - | \$ - | - | 18E | - | \$ - | \$ - | \$ - |
| Carpentry Foreman | 1 | 45,290 | 12 | \$ 45,290 | 1 | 45,290 | 12 | \$ 45,290 | \$ 45,290 | \$ - |
| Plumbing Maintenance Foreman | 1 | 45,290 | 12 | \$ 45,290 | 1 | 45,290 | 12 | \$ 45,290 | \$ 45,290 | \$ - |
| H.V.A.C. Foreman | 1 | 45,290 | 12 | \$ 45,290 | 1 | 45,290 | 12 | \$ 45,290 | \$ 45,290 | \$ - |
| H.V.A.C. Technician | 6 | 18,915 | 12,480 | \$ 236,059 | - | 18,915 | 12,480 | \$ - | \$ 236,059 | \$ - |
| Painting Foreman | - | 43,538 | 12 | \$ - | - | 43,538 | 12 | \$ - | \$ - | \$ - |
| Painter, As Needed | 2 | 18,318 | 12 | \$ 76,203 | - | 18,318 | 12 | \$ - | \$ 76,203 | \$ - |
| Electrical Foreman | 1 | 46,778 | 12 | \$ 46,778 | 1 | 46,778 | 12 | \$ 46,778 | \$ 46,778 | \$ - |
| Stores Manager | 1 | 19E | 12 | \$ 39,702 | 1 | 19E | 12 | \$ 39,702 | \$ 39,702 | \$ - |
| Stores Clerk, As Needed | 1 | 12D | 12 | \$ 29,353 | 1 | 12D | 12 | \$ 29,353 | \$ 29,353 | \$ - |
| Clerk-Typist 2 | 1 | 07D | 12 | \$ 25,759 | 1 | 07D | 12 | \$ 25,759 | \$ 25,759 | \$ - |
| Clerk-Typist 2, As Needed | - | 07D | - | \$ - | - | 07D | - | \$ - | \$ - | \$ - |
| Clerk-Typist 2, Part Time | - | 07A | 1,500 | \$ 17,156 | - | 07A | 1,500 | \$ 17,156 | \$ 17,156 | \$ - |
| Truck Driver | 1 | 17,269 | 2,080 | \$ 35,920 | 1 | 17,269 | 2,080 | \$ 35,920 | \$ 35,920 | \$ - |
| Carpenter | 7 | 18,689 | 14,560 | \$ 272,112 | 7 | 18,689 | 14,560 | \$ 272,112 | \$ 272,112 | \$ - |
| Carpenter, As Needed | - | 18,689 | - | \$ - | - | 18,689 | - | \$ - | \$ - | \$ - |
| Plumber | 4 | 19,245 | 8,320 | \$ 160,118 | 4 | 19,245 | 8,320 | \$ 160,118 | \$ 160,118 | \$ - |
| Plumber, As Needed | - | 19,245 | - | \$ - | - | 19,245 | - | \$ - | \$ - | \$ - |
| Electrician | 7 | 19,513 | 14,560 | \$ 284,109 | 7 | 19,513 | 14,560 | \$ 284,109 | \$ 284,109 | \$ - |
| Electrician, As Needed | - | 19,513 | - | \$ - | - | 19,513 | - | \$ - | \$ - | \$ - |
| Glazier | 1 | 18,194 | 2,080 | \$ 37,844 | 1 | 18,194 | 2,080 | \$ 37,844 | \$ 37,844 | \$ - |
| Glazier, As Needed | - | 18,194 | - | \$ - | - | 18,194 | - | \$ - | \$ - | \$ - |
| Steamfitter | - | 18,915 | - | \$ - | 6 | 18,915 | 12,480 | \$ 236,059 | \$ - | \$ - |
| Roofer | 1 | 18,236 | 2,080 | \$ 37,931 | 1 | 18,236 | 2,080 | \$ 37,931 | \$ 37,931 | \$ - |
| Roofer, As Needed | - | 18,236 | - | \$ - | - | 18,236 | - | \$ - | \$ - | \$ - |
| Bricklayer, As Needed | - | 19,235 | - | \$ - | - | 19,235 | - | \$ - | \$ - | \$ - |
| Laborer | 1 | 15,616 | 2,080 | \$ 32,481 | 1 | 15,616 | 2,080 | \$ 32,481 | \$ 32,481 | \$ - |
| Laborer, As Needed | - | 15,616 | - | \$ - | - | 15,616 | - | \$ - | \$ - | \$ - |
| General Laborer | 1 | 17,347 | 2,080 | \$ 36,082 | 1 | 17,347 | 2,080 | \$ 36,082 | \$ 36,082 | \$ - |
| General Laborer, As Needed | - | 17,347 | - | \$ - | - | 17,347 | - | \$ - | \$ - | \$ - |
| Stationary Engineer | 1 | 18,349 | 2,080 | \$ 38,166 | 1 | 18,349 | 2,080 | \$ 38,166 | \$ 38,166 | \$ - |
| Custodial Work Supervisor | 1 | 34,789 | 12 | \$ 34,789 | 2 | 34,789 | 12 | \$ 67,552 | \$ - | \$ 34,789 |
| Custodian - Heavy | 4 | 15,119 | 8,320 | \$ 125,790 | 7 | 15,119 | 14,560 | \$ 220,133 | \$ - | \$ 125,790 |
| Custodian - Light | 1 | 14,793 | 2,080 | \$ 30,769 | 1 | 14,793 | 2,080 | \$ 30,769 | \$ - | \$ 30,769 |
| Custodian - Light, As Needed | - | 14,293 | - | \$ - | - | 14,293 | - | \$ - | \$ - | \$ - |
| Seasonal Employees, As Needed | - | 5.15 - 21.83 | - | \$ - | - | - | 4,815 | \$ 65,000 | \$ - | \$ - |
| TOTALS | 48 | | | \$ 1,897,209 | 50 | | | \$ 2,005,089 | \$ 1,692,726 | \$ 204,483 |

City of Pittsburgh
 2006 Operating Budget

Public Works GS - Facilities

| Account Description | Account | 2006 Budget | 2005 Budget | 2004 Actual | Facilities Maintenance | Custodial Services |
|---------------------------|---------|----------------|----------------|----------------|---------------------------|-----------------------|
| Salaries-regular | 511000 | \$ 1,897,209 | \$ 2,005,089 | \$ 1,901,632 | \$ 1,692,726 | \$ 204,483 |
| Salaries-longevity | 512100 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-allowances | 514400 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-In Grade | 515000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Vacancy Allowance | | \$ (177,262) | \$ (35,000) | \$ (57,500) | \$ (74,762) | \$ (102,500) |
| Less Carryforward Payroll | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ 1,719,947 | \$ 1,970,089 | \$ 1,844,132 | \$ 1,617,964 | \$ 101,983 |

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2006 budget subclass for items over \$25,000 is listed below.

Public Works: General Services - Facilities

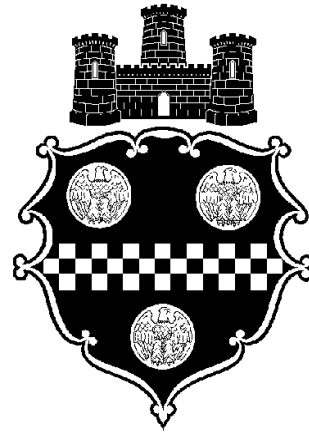
| Subclass | Description | Detail | Amount |
|-----------------|------------------------|-----------------------|-------------------|
| 50 | Uniforms | Allowances | \$ 11,327 |
| | | Clothing, Apparel | \$ 5,233 |
| | | Uniforms | \$ 11,865 |
| | | | \$ 28,425 |
| 110 | Materials | Brick, Floor, Tile | \$ 17,073 |
| | | Cement, Lime, Plaster | \$ 2,689 |
| | | Electric | \$ 40,038 |
| | | Glass | \$ 5,788 |
| | | Hardware | \$ 10,757 |
| | | HVAC | \$ 16,776 |
| | | Lumber | \$ 5,024 |
| | | Plumbing | \$ 18,492 |
| | | Roofing | \$ 3,227 |
| | | | \$ 119,864 |
| 150 | Miscellaneous Services | Boilers | \$ 2,930 |
| | | Cleaning | \$ 336,929 |
| | | Elevator | \$ 65,434 |
| | | Pest Control | \$ 3,906 |
| | | Fire Extinguishers | \$ 3,418 |
| | | Landscaping | \$ 7,324 |
| | | Local Transportation | \$ 977 |
| | | Maintenance Contracts | \$ 72,270 |
| | | Painting | \$ 14,650 |
| | | Security | \$ 295,000 |
| | | | \$ 802,838 |

City of Pittsburgh
2006 Operating Budget

Public Works GS - Facilities

| Subclass | Description | 2002 Actual | 2003 Actual | 2004 Actual | 2005 Budget | 2005 Estimate | 2006 Budget | 2007 Budget | 2008 Budget | 2009 Budget | 2010 Budget |
|---------------|------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 10 | Salaries | \$ 2,139,143 | \$ 2,062,142 | \$ 1,844,132 | \$ 1,970,089 | \$ 1,947,312 | \$ 1,719,947 | \$ 1,729,389 | \$ 1,772,624 | \$ 1,816,939 | \$ 1,862,362 |
| 20 | Premium Pay | \$ 56,215 | \$ 41,195 | \$ 38,321 | \$ 47,093 | \$ 37,249 | \$ 47,093 | \$ 48,270 | \$ 49,477 | \$ 50,714 | \$ 51,982 |
| 30 | Education and Training | \$ 629 | \$ 1,000 | \$ 407 | \$ 500 | \$ 500 | \$ 500 | \$ 500 | \$ 500 | \$ 500 | \$ 500 |
| 40 | Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 50 | Uniforms | \$ 26,526 | \$ 25,274 | \$ 25,961 | \$ 27,930 | \$ 27,930 | \$ 28,425 | \$ 28,931 | \$ 29,448 | \$ 29,978 | \$ 30,519 |
| 100 | Supplies | \$ 25,055 | \$ 21,079 | \$ 15,710 | \$ 18,738 | \$ 18,738 | \$ 18,729 | \$ 18,720 | \$ 18,711 | \$ 18,702 | \$ 18,693 |
| 110 | Materials | \$ 137,093 | \$ 113,740 | \$ 106,626 | \$ 119,926 | \$ 119,926 | \$ 119,864 | \$ 119,804 | \$ 119,744 | \$ 119,684 | \$ 119,624 |
| 120 | Equipment | \$ 9,040 | \$ 7,298 | \$ 4,776 | \$ 7,738 | \$ 7,738 | \$ 7,931 | \$ 8,129 | \$ 8,333 | \$ 8,541 | \$ 8,754 |
| 130 | Repairs | \$ 18,411 | \$ 18,519 | \$ 18,516 | \$ 18,779 | \$ 18,779 | \$ 19,044 | \$ 19,311 | \$ 19,582 | \$ 19,857 | \$ 20,136 |
| 140 | Rentals | \$ 400 | \$ 400 | \$ 400 | \$ 411 | \$ 411 | \$ 422 | \$ 433 | \$ 445 | \$ 457 | \$ 469 |
| 150 | Miscellaneous Services | \$ 919,676 | \$ 874,996 | \$ 901,222 | \$ 884,297 | \$ 884,297 | \$ 802,838 | \$ 802,438 | \$ 802,038 | \$ 801,638 | \$ 801,238 |
| 160 | Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 170 | Judgments | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTALS | | \$ 3,332,188 | \$ 3,165,642 | \$ 2,956,071 | \$ 3,095,501 | \$ 3,062,880 | \$ 2,764,793 | \$ 2,775,925 | \$ 2,820,902 | \$ 2,867,010 | \$ 2,914,277 |

Public Works



General Services Fleet

City of Pittsburgh
2006 Operating Budget

| |
|--------------------------|
| Public Works: GS - Fleet |
|--------------------------|

| Subclass | Description | 2006 Budget | 2005 Budget | 2004 Actual | Change | 2006 Core Services | | | |
|---------------|------------------------|----------------|----------------|----------------|--------------|---------------------|-----------------------|---------------------|-----------------|
| | | | | | | Fleet Management | Motorpool Services | Parts Management | Fuel Management |
| 10 | Salaries | \$ 79,492 | \$ 113,186 | \$ 1,912,701 | \$ (33,694) | \$ 79,492 | \$ - | \$ - | \$ - |
| 20 | Premium Pay | \$ - | \$ - | \$ 145,275 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 30 | Education and Training | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 40 | Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 50 | Uniforms | \$ - | \$ - | \$ 35,702 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100 | Supplies | \$ 2,691,000 | \$ 1,750,000 | \$ 3,074,972 | \$ 941,000 | \$ - | \$ - | \$ - | \$ 2,691,000 |
| 110 | Materials | \$ - | \$ - | \$ 33,099 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 120 | Equipment | \$ - | \$ - | \$ 335,864 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 130 | Repairs | \$ 748,811 | \$ 738,444 | \$ 914,244 | \$ 10,367 | \$ 748,811 | \$ - | \$ - | \$ - |
| 140 | Rentals | \$ - | \$ - | \$ 11,975 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 150 | Miscellaneous Services | \$ 4,385,054 | \$ 4,174,040 | \$ 270,998 | \$ 211,014 | \$ 4,385,054 | \$ - | \$ - | \$ - |
| 160 | Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 170 | Judgments | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTALS | | \$ 7,904,357 | \$ 6,775,670 | \$ 6,734,830 | \$ 1,128,687 | \$ 5,213,357 | \$ - | \$ - | \$ 2,691,000 |

City of Pittsburgh
2006 Operating Budget

| |
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| Public Works: GS - Fleet |
|--------------------------|

| Title | 2006 | | | | 2005 | | | | 2006 Core Services | | | |
|--|----------|----------------|-------------------------|-------------------|----------|----------------|-------------------------|-------------------|---------------------|-----------------------|---------------------|--------------------|
| | Number | Rate/ Grade | Hours Days Months | Amount | Number | Rate/ Grade | Hours Days Months | Amount | Fleet Management | Motorpool Services | Parts Management | Fuel Management |
| Assistant Director-Fleet | - | 29G | - | \$ - | - | 29G | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Operation Systems Manager | - | 26G | - | \$ - | - | 26G | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Fleet Contract Manager | 1 | 29E | 12 | \$ 60,130 | 1 | 29E | 12 | \$ 60,130 | \$ 60,130 | \$ - | \$ - | \$ - |
| Fleet Contract Administrator | 1 | 26E | 12 | \$ 53,056 | 1 | 26E | 12 | \$ 53,056 | \$ 53,056 | \$ - | \$ - | \$ - |
| Fleet Maintenance Supervisor | - | 22F | - | \$ - | - | 22F | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Motorpool Supervisor, As Needed | - | 13E | - | \$ - | - | 13E | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Account Clerk | - | 10D | - | \$ - | - | 10D | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Account Clerk, As Needed | - | 10D | - | \$ - | - | 10D | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Clerk-Typist 2 | - | 07D | - | \$ - | - | 07D | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Clerk 2, As Needed | - | 06D | - | \$ - | - | 06D | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Motor Pool Coordinator | - | 10D | - | \$ - | - | 10D | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Clerk Typist 1 | - | 06D | - | \$ - | - | 06D | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Mechanic Working Foreman | - | \$ 43,538 | - | \$ - | - | \$ 43,538 | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Mechanic Working Foreman, As Needed | - | \$ 43,538 | - | \$ - | - | \$ 43,538 | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Parts Foreman | - | \$ 40,486 | - | \$ - | - | \$ 40,486 | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Automotive Maintenance Specialist | - | 18.833 | - | \$ - | - | 18.833 | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Automotive Maintenance Specialist, As Needed | - | 18.833 | - | \$ - | - | 18.833 | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Body And Fender Specialist | - | 18.833 | - | \$ - | - | 18.833 | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Motorcycle Maintenance Specialist | - | 18.833 | - | \$ - | - | 18.833 | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Motorcycle Maintenance Specialist, As Needed | - | 18.833 | - | \$ - | - | 18.833 | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Road Service Driver | - | 17.524 | - | \$ - | - | 17.524 | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Road Service Driver, As Needed | - | 17.524 | - | \$ - | - | 17.524 | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Preventive Maintenance Specialist | - | 16.399 | - | \$ - | - | 16.399 | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Preventive Maintenance Specialist, As Needed | - | 16.399 | - | \$ - | - | 16.399 | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Parts Specialist | - | 16.152 | - | \$ - | - | 16.152 | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Laborer | - | 15.616 | - | \$ - | - | 15.616 | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Laborer, As Needed | - | 15.616 | - | \$ - | - | 15.616 | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTALS | 2 | | | \$ 113,186 | 2 | | | \$ 113,186 | \$ 113,186 | \$ - | \$ - | \$ - |

City of Pittsburgh

2006 Operating Budget

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| Public Works: GS - Fleet |
|---------------------------------|

| Account Description | Account | 2006 Budget | 2005 Budget | 2004 Actual | Fleet Management | Motorpool Services | Parts Management | Fuel Management |
|----------------------------|----------------|------------------------|------------------------|------------------------|-----------------------------|-------------------------------|-----------------------------|------------------------|
| Salaries-regular | 511000 | \$ 113,186 | \$ 113,186 | \$ 2,020,834 | \$ 113,186 | \$ - | \$ - | \$ - |
| Salaries-longevity | 512100 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-allowances | 514400 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-In Grade | 515000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Vacancy Allowance | | \$ (33,694) | \$ - | \$ (108,133) | \$ (33,694) | \$ - | \$ - | \$ - |
| Fleet Outsourcing | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Less Carryforward Payroll | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ 79,492 | \$ 113,186 | \$ 1,912,701 | \$ 79,492 | \$ - | \$ - | \$ - |

City of Pittsburgh
2005 Operating Budget

Public Works: General Services - Fleet

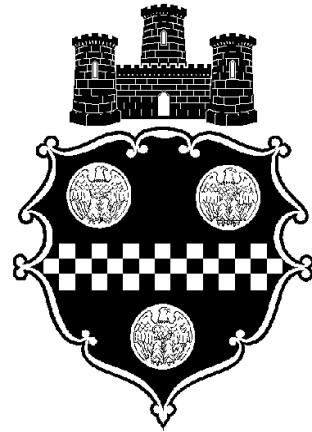
| Subclass | Description | 2003 Actual | 2004 Actual | 2005 Budget | 2005 Estimate | 2006 Budget | 2007 Budget | 2008 Budget | 2009 Budget | 2010 Budget |
|---------------|------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 10 | Salaries | \$ 2,417 | \$ 1,912,701 | \$ 113,186 | \$ 319,303 | \$ 79,492 | \$ 116,016 | \$ 118,916 | \$ 121,889 | \$ 124,936 |
| 20 | Premium Pay | \$ 177,519 | \$ 145,275 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 30 | Education and Training | \$ 1,995 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 40 | Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 50 | Uniforms | \$ 46,282 | \$ 35,702 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100 | Supplies | \$ 2,734,445 | \$ 3,074,972 | \$ 1,750,000 | \$ 2,198,471 | \$ 2,691,000 | \$ 2,689,655 | \$ 2,688,310 | \$ 2,686,966 | \$ 2,685,623 |
| 110 | Materials | \$ 34,765 | \$ 33,099 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 120 | Equipment | \$ 320,125 | \$ 335,864 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 130 | Repairs | \$ 909,995 | \$ 914,244 | \$ 738,444 | \$ 738,444 | \$ 748,811 | \$ 759,323 | \$ 769,983 | \$ 780,793 | \$ 791,754 |
| 140 | Rentals | \$ 12,000 | \$ 11,975 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 150 | Miscellaneous Services | \$ 250,999 | \$ 270,998 | \$ 4,174,040 | \$ 3,523,088 | \$ 4,385,054 | \$ 4,260,826 | \$ 4,238,696 | \$ 4,196,577 | \$ 4,144,479 |
| 160 | Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 170 | Judgments | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTALS | | \$ 4,490,541 | \$ 6,734,830 | \$ 6,775,670 | \$ 6,779,306 | \$ 7,904,357 | \$ 7,825,820 | \$ 7,815,905 | \$ 7,786,225 | \$ 7,746,792 |

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2006 budget subclass for items over \$25,000 is listed below.

Public Works: General Services - Fleet

| Subclass | Description | Detail | Amount |
|-----------------|------------------------|--|---------------------|
| 100 | Supplies | Fuel | <u>\$ 2,691,000</u> |
| | | | \$ 2,691,000 |
| 130 | Repairs | Non-Target Costs | <u>\$ 748,811</u> |
| | | | \$ 748,811 |
| 150 | Miscellaneous Services | Maintenance Contract - Fleet Outsourcing | <u>\$ 4,385,054</u> |
| | | | \$ 4,385,054 |

Public Works



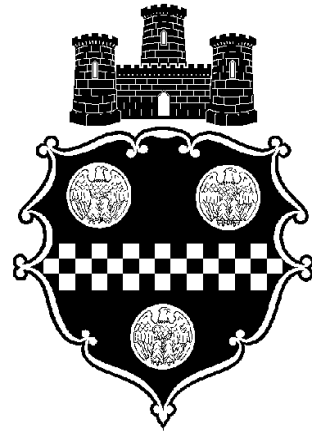
Liquid Fuels Trust Fund

City of Pittsburgh
 2006 Operating Budget

| |
|-------------------------|
| Liquid Fuels Trust Fund |
|-------------------------|

| Account Description | Account | 2006 Budget | 2005 Budget | Streets Division | Change |
|---------------------|---------|--------------|--------------|---------------------|--------|
| Salaries-regular | 511000 | \$ 4,036,500 | \$ 4,036,500 | \$ 4,036,500 | \$ - |
| Salaries-longevity | 512100 | \$ - | \$ - | \$ - | \$ - |
| Salaries-allowances | 514400 | \$ - | \$ - | \$ - | \$ - |
| Salaries-In Grade | 515000 | \$ - | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - | \$ - |
| | | \$ 4,036,500 | \$ 4,036,500 | \$ 4,036,500 | \$ - |

Public Works



Wayfinders Signage Program Trust Fund

Department of Parks & Recreation



City of Pittsburgh
2006 Operating Budget

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

| | | 2006 Core Services | | | | | | | | | | |
|---------------|------------------------|---------------------------|---------------------|---------------------|---------------------|-------------------------|-------------------|-------------------|-------------------|-----------------------|--|--|
| Subclass | Description | 2006 Budget | 2005 Budget | 2004 Actual | Change | Community Recreation | Special Events | Administration | Aquatics | Community Services | | |
| 10 | Salaries | \$ 2,582,420 | \$ 2,754,297 | \$ 1,311,687 | \$ (171,877) | \$ 1,388,096 | \$ 129,983 | \$ 158,621 | \$ 510,790 | \$ 394,930 | | |
| 20 | Premium Pay | \$ 86,350 | \$ 86,350 | \$ 36,787 | \$ - | \$ 57,000 | \$ 14,000 | \$ 2,350 | \$ 10,000 | \$ 3,000 | | |
| 30 | Education and Training | \$ 3,674 | \$ 3,674 | \$ - | \$ - | \$ 1,324 | \$ - | \$ 1,350 | \$ 500 | \$ 500 | | |
| 40 | Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 50 | Uniforms | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 100 | Supplies | \$ 225,798 | \$ 225,912 | \$ 69,625 | \$ (114) | \$ 95,737 | \$ 13,800 | \$ 29,931 | \$ 66,330 | \$ 20,000 | | |
| 110 | Materials | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 120 | Equipment | \$ 44,126 | \$ 43,050 | \$ 4,463 | \$ 1,076 | \$ 12,126 | \$ 5,000 | \$ 10,000 | \$ 9,000 | \$ 8,000 | | |
| 130 | Repairs | \$ 9,254 | \$ 9,126 | \$ 2,067 | \$ 128 | \$ 5,254 | \$ 2,000 | \$ 1,000 | \$ 500 | \$ 500 | | |
| 140 | Rentals | \$ 44,291 | \$ 43,132 | \$ 15,727 | \$ 1,159 | \$ 9,409 | \$ 12,609 | \$ 8,000 | \$ 11,273 | \$ 3,000 | | |
| 150 | Miscellaneous Services | \$ 462,157 | \$ 481,398 | \$ 397,688 | \$ (19,241) | \$ 168,364 | \$ 90,519 | \$ 57,198 | \$ 73,024 | \$ 73,052 | | |
| 160 | Utilities (1) | \$ - | \$ - | \$ 159,978 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 170 | Judgments | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| TOTALS | | \$ 3,458,070 | \$ 3,646,939 | \$ 1,998,022 | \$ (188,869) | \$ 1,737,310 | \$ 267,911 | \$ 268,450 | \$ 681,417 | \$ 502,982 | | |

(1) Transfer of 2005 Utilities to Non-Departmentals

City of Pittsburgh
2006 Operating Budget

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

| Title | 2006 | | | | 2005 | | | | 2006 Core Services | | | | |
|---|--------|------------|--------------------|------------|--------|------------|--------------------|------------|----------------------|----------------|----------------|-----------|--------------------|
| | Number | Rate/Grade | Hours Days/ Months | Amount | Number | Rate/Grade | Hours Days/ Months | Amount | Community Recreation | Special Events | Administration | Aquatics | Community Services |
| Director | 1 | 35G | 12 | \$ - | 1 | 35G | 12 | \$ 85,292 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Secretary | 1 | 14E | 12 | \$ 32,603 | 1 | 14E | 12 | \$ 32,603 | \$ - | \$ - | \$ 32,603 | \$ - | \$ - |
| Clerk-Typist 2 | 1 | 07D | 12 | \$ 25,759 | 1 | 07D | 12 | \$ 25,759 | \$ 3,194 | \$ 3,572 | \$ 7,570 | \$ 1,192 | \$ 10,231 |
| Clerk Typist 2 (Part Time) | - | 07A | 1,500 | \$ 17,463 | - | 07A | 1,500 | \$ 17,463 | \$ 17,463 | \$ - | \$ - | \$ - | \$ - |
| Clerk Typist 2, As Needed | - | 7D | - | \$ - | - | 7D | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Clerk 2 | 1 | 06D | 12 | \$ 25,207 | 1 | 06D | 12 | \$ 25,207 | \$ - | \$ - | \$ 25,207 | \$ - | \$ - |
| Fiscal Supervisor | 1 | 27E | 12 | \$ 55,162 | 1 | 27E | 12 | \$ 55,162 | \$ - | \$ - | \$ 55,162 | \$ - | \$ - |
| Grant Accountant | 1 | 16D | 12 | \$ 33,849 | 1 | 16D | 12 | \$ 33,849 | \$ - | \$ - | \$ 33,849 | \$ - | \$ - |
| Grant Accountant, A.N. | - | 16D | - | \$ - | - | 16D | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Account Clerk | 1 | 10D | 12 | \$ 27,752 | 1 | 10D | 12 | \$ 27,752 | \$ - | \$ - | \$ 27,752 | \$ - | \$ - |
| Account Clerk, As Needed | - | 10D | - | \$ - | - | 10D | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Stores Manager | 1 | 21G | 12 | \$ 46,970 | 1 | 21G | 12 | \$ 46,970 | \$ - | \$ - | \$ - | \$ - | \$ 46,970 |
| Stores Clerk | 1 | 12D | 12 | \$ 29,353 | 1 | 12D | 12 | \$ 29,353 | \$ - | \$ - | \$ - | \$ - | \$ 29,353 |
| Laborer | 1 | \$15.616 | 2,080 | \$ 32,481 | 1 | 15.616 | 2,080 | \$ 32,481 | \$ - | \$ - | \$ - | \$ - | \$ 32,481 |
| Assistant Director-Recreation | 1 | 31E | 12 | \$ 65,112 | 1 | 31E | 12 | \$ 65,112 | \$ 25,796 | \$ 19,658 | \$ - | \$ 19,658 | \$ - |
| Recreation Supervisor, As Needed | - | 22E | - | \$ - | - | 22E | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Recreation Supervisor | 2 | 21E | 12 | \$ 86,324 | 2 | 21E | 12 | \$ 86,324 | \$ 86,324 | \$ - | \$ - | \$ - | \$ - |
| Program Coordinator 3 | 1 | 20E | 12 | \$ 41,393 | 1 | 20E | 12 | \$ 41,393 | \$ - | \$ - | \$ - | \$ - | \$ 41,393 |
| Sports/Fitness And Recreation Supervisor | - | 24E | 12 | \$ - | - | 24E | 12 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Sport And Fitness Coordinator | - | 22E | 12 | \$ - | - | 22E | 12 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Community Recreation Center Director | 6 | \$30,711 | 12 | \$ 184,266 | 6 | \$30,711 | 12 | \$ 184,266 | \$ 184,266 | \$ - | \$ - | \$ - | \$ - |
| Community Recreation Center Director, As Needed | - | \$30,711 | - | \$ - | - | \$30,711 | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Program Coordinator 2 | 1 | \$30,711 | 12 | \$ 30,711 | 1 | \$30,711 | 12 | \$ 30,711 | \$ - | \$ 30,711 | \$ - | \$ - | \$ - |
| Program Coordinator 2, As Needed | - | \$30,711 | - | \$ - | - | \$30,711 | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Program Coordinator 1, As Needed | - | \$28,530 | - | \$ - | - | \$28,530 | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Recreation Leader 1, As Needed | 14 | \$25,089 | 2,080 | \$ 351,246 | 14 | \$25,089 | 2,080 | \$ 351,246 | \$ 351,246 | \$ - | \$ - | \$ - | \$ - |
| Recreation Leader (Part-Time) | - | \$10.94 | 24,000 | \$ 162,560 | - | \$10.94 | 24,000 | \$ 162,560 | \$ 162,560 | \$ - | \$ - | \$ - | \$ - |
| Recreation Center Director | 4 | \$30,711 | 12 | \$ 118,844 | 4 | \$30,711 | 12 | \$ 118,844 | \$ 118,844 | \$ - | \$ - | \$ - | \$ - |
| Recreation Leader 1 | 8 | \$25,089 | 2,080 | \$ 200,712 | 8 | \$25,089 | 2,080 | \$ 200,712 | \$ 200,712 | \$ - | \$ - | \$ - | \$ - |
| Recreation Leader 1, As Needed | - | \$10.94 | - | \$ - | - | \$10.94 | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Recreation Leader (Part-Time) | - | \$10.94 | 9,000 | \$ 58,460 | - | \$10.94 | 9,000 | \$ 58,460 | \$ 58,460 | \$ - | \$ - | \$ - | \$ - |
| Recreation Leader (Part-Time), As Needed | - | \$10.94 | - | \$ - | - | \$10.94 | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Program Coordinator 3 | 2 | 20E | 12 | \$ 82,786 | 2 | 20E | 12 | \$ 82,786 | \$ 41,393 | \$ 41,393 | \$ - | \$ - | \$ - |
| Program Coordinator 2 | 6 | \$30,711 | 12 | \$ 184,266 | 6 | \$30,711 | 12 | \$ 184,266 | \$ 121,897 | \$ - | \$ - | \$ - | \$ 62,369 |
| Program Coordinator (Part-Time) | 1 | \$10.94 | 1,400 | \$ 15,314 | 1 | \$10.94 | 1,400 | \$ 15,314 | \$ 15,314 | \$ - | \$ - | \$ - | \$ - |
| Clerk Typist 2 (Part Time) | 1 | 07A | 1,500 | \$ 17,463 | 1 | 07A | 1,500 | \$ 17,463 | \$ - | \$ - | \$ - | \$ 17,463 | \$ - |
| Recreation Assistant, As Needed | - | \$10.94 | - | \$ 98,475 | - | \$10.94 | - | \$ 98,475 | \$ 20,249 | \$ 58,171 | \$ - | \$ - | \$ 20,055 |
| Recreation Leader (Part-Time), As Needed | - | 7.00-8.14 | - | \$ 175,600 | - | 7.00-8.14 | - | \$ 175,600 | \$ - | \$ - | \$ - | \$ - | \$ 175,600 |
| Tennis Coordinator 2, As Needed | - | \$30,711 | - | \$ - | - | \$30,711 | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Program Coordinator 3 | 1 | 20E | 12 | \$ 41,393 | 1 | 20E | 12 | \$ 41,393 | \$ - | \$ - | \$ - | \$ 41,393 | \$ - |
| Aquatics Supervisor | 1 | 21E | 12 | \$ 43,162 | 1 | 21E | 12 | \$ 43,162 | \$ - | \$ - | \$ - | \$ 43,162 | \$ - |
| Aquatics Foreman, As Needed | - | \$38,224 | - | \$ - | - | \$38,224 | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Aquatics Foreman | 1 | \$38,224 | 12 | \$ 38,224 | 1 | \$38,224 | 12 | \$ 38,224 | \$ - | \$ - | \$ - | \$ 38,224 | \$ - |
| Truck Driver | 1 | \$17.27 | 2,080 | \$ 35,920 | 1 | \$17.27 | 2,080 | \$ 35,920 | \$ - | \$ - | \$ - | \$ 35,920 | \$ - |

City of Pittsburgh
2006 Operating Budget

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

| Title | 2006 | | | | 2005 | | | | 2006 Core Services | | | | |
|---------------------------|-----------|----------------|-------------------------|---------------------|-----------|----------------|-------------------------|---------------------|-------------------------|-------------------|-------------------|-------------------|-----------------------|
| | Number | Rate/ Grade | Hours Days Months | Amount | Number | Rate/ Grade | Hours Days Months | Amount | Community Recreation | Special Events | Administration | Aquatics | Community Services |
| Truck Driver, As Needed | - | \$16.68 | - | \$ - | - | \$16.68 | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Lifeguard 1 | - | 7.25 | 8,387 | \$ 54,460 | - | 7.25 | 8,387 | \$ 54,460 | \$ - | \$ - | \$ - | \$ 54,460 | \$ - |
| Lifeguard 2 | - | 7.50 | 8,150 | \$ 61,125 | - | 7.50 | 8,150 | \$ 61,125 | \$ - | \$ - | \$ - | \$ 61,125 | \$ - |
| Lifeguard 3 | - | 7.75 | 5,878 | \$ 45,561 | - | 7.75 | 5,878 | \$ 45,561 | \$ - | \$ - | \$ - | \$ 45,561 | \$ - |
| Lifeguard 4 | - | 8.00-10.00 | 5,578 | \$ 42,561 | - | 8.00-10.00 | 5,578 | \$ 42,561 | \$ - | \$ - | \$ - | \$ 42,561 | \$ - |
| Pool Aide, As Needed | - | 6.00-6.25 | 2,767 | \$ 29,510 | - | 6.00-6.25 | 2,767 | \$ 29,510 | \$ - | \$ - | \$ - | \$ 29,510 | \$ - |
| Pool Laborers | 3 | \$16.679 | 6,240 | \$ 104,083 | 3 | 16.679 | 6,240 | \$ 78,058 | \$ - | \$ - | \$ - | \$ 104,083 | \$ - |
| Summer Laborer, As Needed | - | 5.15-7.25 | - | \$ - | - | 5.15-7.25 | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTALS | 64 | | | \$ 2,696,130 | 64 | | | \$ 2,755,397 | \$ 1,407,718 | \$ 153,505 | \$ 182,143 | \$ 534,312 | \$ 418,452 |

City of Pittsburgh

2006 Operating Budget

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

| Account Description | Account | 2006 Budget | 2005 Budget | 2004 Actual | Community Recreation | Special Events | Administration | Aquatics | Community Services |
|---------------------------|---------|----------------|----------------|----------------|-------------------------|-------------------|----------------|-------------|-----------------------|
| Salaries-regular | 511000 | \$ 2,696,130 | \$ 2,755,397 | \$ 1,391,687 | \$ 1,407,718 | \$ 153,505 | \$ 182,143 | \$ 534,312 | \$ 418,452 |
| Salaries-longevity | 512100 | \$ 3,900 | \$ 3,900 | \$ - | \$ 3,900 | \$ - | \$ - | \$ - | \$ - |
| Salaries-allowances | 514400 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-In Grade | 515000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Vacancy Allowance | | \$ (117,610) | \$ (5,000) | \$ (80,000) | \$ (23,522) | \$ (23,522) | \$ (23,522) | \$ (23,522) | \$ (23,522) |
| Less Carryforward Payroll | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ 2,582,420 | \$ 2,754,297 | \$ 1,311,687 | \$ 1,388,096 | \$ 129,983 | \$ 158,621 | \$ 510,790 | \$ 394,930 |

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2006 budget subclass for items over \$25,000 is listed below.

Department of Parks & Recreation

| Subclass | Description | Detail | Amount |
|-----------------|------------------------|--|-------------------|
| 100 | Supplies | Chemicals | \$ 34,064 |
| | | Cleaning | \$ 19,465 |
| | | Office | \$ 12,165 |
| | | Operational | \$ 38,931 |
| | | Safety | \$ 111,586 |
| | | Traffic | \$ 9,587 |
| | | | \$ 225,798 |
| 120 | Equipment | Audio/Visual | \$ 8,405 |
| | | Computer | \$ 5,253 |
| | | Office | \$ 30,468 |
| | | \$ 44,126 | |
| 140 | Rentals | Copier | \$ 15,816 |
| | | Equipment | \$ 23,202 |
| | | Vehicles | \$ 5,273 |
| | | \$ 44,291 | |
| 150 | Miscellaneous Services | Advertising | \$ 5,371 |
| | | Cleaning | \$ 78,131 |
| | | Local Transportation | \$ 12,501 |
| | | Postage | \$ 21,819 |
| | | Printing | \$ 27,346 |
| | | Professional Services - Community Enrichment Program | \$ 301,265 |
| | | Security | \$ 15,724 |
| | | \$ 462,157 | |

City of Pittsburgh
2006 Operating Budget

Parks and Recreation

| Subclass | Description | 2003 Actual | 2004 Actual | 2005 Budget | 2005 Estimate | 2006 Budget | 2007 Budget | 2008 Budget | 2009 Budget | 2010 Budget |
|---------------|------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 10 | Salaries | \$ 3,547,217 | \$ 1,311,687 | \$ 2,754,297 | \$ 2,712,828 | \$ 2,582,420 | \$ 2,734,406 | \$ 2,802,766 | \$ 2,872,835 | \$ 2,944,656 |
| 20 | Premium Pay | \$ 83,060 | \$ 36,787 | \$ 86,350 | \$ 81,765 | \$ 86,350 | \$ 88,509 | \$ 90,722 | \$ 92,990 | \$ 95,315 |
| 30 | Education and Training | \$ 7,117 | \$ - | \$ 3,674 | \$ - | \$ 3,674 | \$ 3,674 | \$ 3,674 | \$ 3,674 | \$ 3,674 |
| 40 | Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 50 | Uniforms | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100 | Supplies | \$ 306,912 | \$ 69,625 | \$ 225,912 | \$ 221,388 | \$ 225,798 | \$ 225,685 | \$ 225,572 | \$ 225,459 | \$ 225,346 |
| 110 | Materials | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 120 | Equipment | \$ 33,795 | \$ 4,463 | \$ 43,050 | \$ 35,562 | \$ 44,126 | \$ 45,229 | \$ 46,360 | \$ 47,519 | \$ 48,706 |
| 130 | Repairs | \$ 7,278 | \$ 2,067 | \$ 9,126 | \$ 5,254 | \$ 9,254 | \$ 9,384 | \$ 9,516 | \$ 9,650 | \$ 9,785 |
| 140 | Rentals | \$ 41,981 | \$ 15,727 | \$ 43,132 | \$ 36,404 | \$ 44,291 | \$ 45,484 | \$ 46,710 | \$ 47,970 | \$ 49,263 |
| 150 | Miscellaneous Services | \$ 518,024 | \$ 397,688 | \$ 481,398 | \$ 422,857 | \$ 462,157 | \$ 461,926 | \$ 461,695 | \$ 461,464 | \$ 461,233 |
| 160 | Utilities | \$ 159,283 | \$ 159,978 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 170 | Judgments | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 300 | GF Grants | \$ 133,500 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTALS | | \$ 4,838,166 | \$ 1,998,022 | \$ 3,646,939 | \$ 3,516,058 | \$ 3,458,070 | \$ 3,614,297 | \$ 3,687,015 | \$ 3,761,561 | \$ 3,837,978 |

City of Pittsburgh
2006 Operating Budget

Special Summer Food Service Program

Core Services

| Subclass Description | 2006 Budget | Special Summer Food Service Program |
|--------------------------------|-------------|-------------------------------------|
| BEGINNING BALANCE | \$ 150,000 | |
| REVENUES | | |
| Taxes, penalties & interest | \$ - | \$ - |
| Interest earnings | \$ - | \$ - |
| Fines and forfeitures | \$ - | \$ - |
| Licenses-business | \$ - | \$ - |
| General Government Licenses | \$ - | \$ - |
| Rentals & Charges-Departmental | \$ - | \$ - |
| Public service privilege | \$ - | \$ - |
| Provision of services | \$ - | \$ - |
| Break even centers | \$ - | \$ - |
| Joint operations | \$ - | \$ - |
| Federal and state grants | \$ 900,000 | \$ 900,000 |
| Reimbursement CDBG | \$ - | \$ - |
| Act 77-operational support | \$ - | \$ - |
| Miscellaneous | \$ - | \$ - |
| Operating transfers | \$ - | \$ - |
| Other Financing Sources | \$ - | \$ - |
| Total Revenues | \$ 900,000 | \$ 900,000 |
| EXPENDITURES | | |
| 10 Salaries | \$ 117,210 | \$ 117,210 |
| 20 Premium Pay | \$ - | \$ - |
| 30 Education and Training | \$ - | \$ - |
| 40 Fringe Benefits | \$ 8,967 | \$ 8,967 |
| 50 Uniforms | \$ - | \$ - |
| 100 Supplies | \$ 6,800 | \$ 6,800 |
| 110 Materials | \$ - | \$ - |
| 120 Equipment | \$ - | \$ - |
| 130 Repairs | \$ - | \$ - |
| 140 Rentals | \$ 2,000 | \$ 2,000 |
| 150 Miscellaneous Services | \$ 704,000 | \$ 704,000 |
| 160 Utilities | \$ - | \$ - |
| 170 Judgments | \$ - | \$ - |
| 180 Pension | \$ - | \$ - |
| 200 Debt Service | \$ - | \$ - |
| 210 Debt Service Subsidy | \$ - | \$ - |
| 300 GF Grants | \$ - | \$ - |
| 350 GF Projects | \$ - | \$ - |
| 400 Transfers | \$ 55,000 | \$ 55,000 |
| Total Expenditures | \$ 893,977 | \$ 893,977 |
| ENDING BALANCE | \$ 156,023 | |

City of Pittsburgh
 2006 Operating Budget

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

| Title | 2006 | | | | 2005 | | | | 2006 Core Services |
|--------------------------------|--------|----------------|-------------------------|-------------------|--------|----------------|-------------------------|-------------------|---|
| | Number | Rate/ Grade | Hours Days Months | Amount | Number | Rate/ Grade | Hours Days Months | Amount | Special Summer Food Service Program |
| Program Coordinator, Part-Time | - | \$10.94 | - | \$ 15,930 | - | \$10.94 | - | \$ 15,930 | \$ 15,930 |
| Site Monitor, As Needed | - | 5.50-8.50 | - | \$ 15,000 | - | 5.50-8.50 | - | \$ 15,000 | \$ 15,000 |
| Site Leader, As Needed | - | 5.15-6.00 | - | \$ 90,000 | - | 5.15-6.00 | - | \$ 90,000 | \$ 90,000 |
| TOTALS | | | | \$ 120,930 | | | | \$ 120,930 | \$ 120,930 |

City of Pittsburgh
 2006 Operating Budget

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

| Account Description | Account | 2006 Budget | 2005 Budget | Special Summer Food Service Program |
|---------------------|---------|-------------|-------------|---|
| Salaries-regular | 511000 | \$ 120,930 | \$ 120,930 | \$ 120,930 |
| Salaries-longevity | 512100 | \$ - | \$ - | \$ - |
| Salaries-allowances | 514400 | \$ - | \$ - | \$ - |
| Salaries-Vacancy | 515000 | \$ (3,720) | \$ (3,720) | \$ (3,720) |
| | | \$ - | \$ - | \$ - |
| | | \$ 117,210 | \$ 117,210 | \$ 117,210 |

City of Pittsburgh
2006 Operating Budget

| |
|----------------------------------|
| Senior Program Trust Fund |
|----------------------------------|

| Title | 2006 | | | | 2005 | | | | 2006 Core Services |
|----------------------------------|-----------|----------------|-------------------------|---------------------|-----------|----------------|-------------------------|---------------------|---------------------|
| | Number | Rate/ Grade | Hours Days Months | Amount | Number | Rate/ Grade | Hours Days Months | Amount | Seniors |
| Assistant Director | 1 | 31E | 12 | \$ 65,112 | 1 | 31E | 12 | \$ 65,112 | \$ 65,112 |
| Program Supervisor - Seniors | 3 | 21E | 12 | \$ 129,486 | 3 | 21E | 12 | \$ 129,486 | \$ 129,486 |
| Senior Community Center Director | 14 | \$30,711 | 12 | \$ 429,954 | 14 | \$30,711 | 12 | \$ 429,954 | \$ 429,954 |
| Data Intake Specialist | 1 | 12D | 12 | \$ 29,353 | 1 | 12D | 12 | \$ 29,353 | \$ 29,353 |
| Referral Specialist | 1 | 12D | 12 | \$ 29,353 | 1 | 12D | 12 | \$ 29,353 | \$ 29,353 |
| Recreation Leader 2, As Needed | - | \$28,530 | - | \$ - | - | \$28,530 | - | \$ - | \$ - |
| Recreation Leader 1 | 8 | \$25,089 | 12 | \$ 200,712 | 8 | \$25,089 | 12 | \$ 200,712 | \$ 200,712 |
| Recreation Leader 1, As Needed | - | \$25,089 | - | \$ - | - | \$25,089 | - | \$ - | \$ - |
| Recreation Leader (Part-Time) | - | \$10.94 | 10,500 | \$ 111,510 | - | \$10.94 | 10,500 | \$ 111,510 | \$ 111,510 |
| Senior Community Program Aide | - | \$10.94 | 17,000 | \$ 180,540 | - | \$10.94 | 17,000 | \$ 180,540 | \$ 180,540 |
| Laborer | 1 | \$15.616 | 2,080 | \$ 32,481 | 1 | \$15.616 | 2,080 | \$ 32,481 | \$ 32,481 |
| Clerical Specialist 1 | 1 | 08D | 12 | \$ 26,376 | 1 | 08D | 12 | \$ 26,376 | \$ 26,376 |
| Clerk-Typist 2, As Needed | - | 7D | - | \$ - | - | 7D | - | \$ - | \$ - |
| Clerk 2 | 1 | 06D | 12 | \$ 25,207 | 1 | 06D | 12 | \$ 25,207 | \$ 25,207 |
| Clerk 2, As Needed | - | 6D | - | \$ - | - | 6D | - | \$ - | \$ - |
| TOTALS | 31 | | | \$ 1,260,084 | 31 | | | \$ 1,260,084 | \$ 1,260,084 |

City of Pittsburgh

2006 Operating Budget

| |
|---------------------------|
| Senior Program Trust Fund |
|---------------------------|

| Account Description | Account | 2006 Budget | 2005 Budget | Seniors |
|----------------------------|----------------|--------------------|--------------------|----------------|
| Salaries-regular | 511000 | \$ 1,260,084 | \$ 1,260,084 | \$ 1,260,084 |
| Salaries-longevity | 512100 | \$ - | \$ - | \$ - |
| Salaries-allowances | 514400 | \$ - | \$ - | \$ - |
| Salaries-In Grade | 515000 | \$ - | \$ - | \$ - |
| Vacancy Allowance | | \$ (30,711) | \$ (30,711) | \$ (30,711) |
| | | \$ 1,229,373 | \$ 1,229,373 | \$ 1,229,373 |

City of Pittsburgh
2006 Operating Budget

Schenley Park Rink Trust Fund

| Subclass Description | 2006 Budget | Core Services | | | |
|--------------------------------|----------------|-----------------------------|--------------------|---------------------|-----------|
| | | Seasonal Rink Operations | Facility Rental | Rink Concessions | Markets |
| BEGINNING BALANCE | \$ 35,000 | | | | |
| 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 | \$ 139,050 | \$ 29,280 | \$ 9,000 | \$ 34,185 |
| Operating transfers | \$ - | \$ - | \$ - | \$ - | \$ - |
| Other Financing Sources | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Revenues | \$ 211,515 | \$ 139,050 | \$ 29,280 | \$ 9,000 | \$ 34,185 |
| EXPENDITURES | | | | | |
| 10 Salaries | \$ - | \$ - | \$ - | \$ - | \$ - |
| 20 Premium Pay | \$ - | \$ - | \$ - | \$ - | \$ - |
| 30 Education and Training | \$ - | \$ - | \$ - | \$ - | \$ - |
| 40 Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - |
| 50 Uniforms | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100 Supplies | \$ 8,200 | \$ 3,500 | \$ 2,200 | \$ 1,200 | \$ 1,300 |
| 110 Materials | \$ - | \$ - | \$ - | \$ - | \$ - |
| 120 Equipment | \$ 5,000 | \$ 5,000 | \$ - | \$ - | \$ - |
| 130 Repairs | \$ 5,000 | \$ 5,000 | \$ - | \$ - | \$ - |
| 140 Rentals | \$ 1,000 | \$ 750 | \$ 250 | \$ - | \$ - |
| 150 Miscellaneous Services | \$ 22,000 | \$ 16,750 | \$ - | \$ - | \$ 5,250 |
| 160 Utilities | \$ - | \$ - | \$ - | \$ - | \$ - |
| 170 Judgments | \$ - | \$ - | \$ - | \$ - | \$ - |
| 180 Pension | \$ - | \$ - | \$ - | \$ - | \$ - |
| 200 Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - |
| 210 Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - |
| 300 GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 Transfers | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Expenditures | \$ 41,200 | \$ 31,000 | \$ 2,450 | \$ 1,200 | \$ 6,550 |
| ENDING BALANCE | \$ 205,315 | | | | |

City of Pittsburgh
2006 Operating Budget

| |
|-------------------------------|
| Schenley Park Rink Trust Fund |
|-------------------------------|

| Title | 2006 | | | | 2005 | | | | 2006 Core Services | | | |
|---|----------|----------------|-------------------------|-------------|----------|----------------|-------------------------|-------------|-----------------------------|--------------------|---------------------|-------------|
| | Number | Rate/ Grade | Hours Days Months | Amount | Number | Rate/ Grade | Hours Days Months | Amount | Seasonal Rink Operations | Facility Rental | Rink Concessions | Markets |
| Skating/Markets Supervisor | - | 21E | - | \$ - | - | 21E | - | \$ - | \$ - | - | \$ - | \$ - |
| Skating Rink/Market Leader | - | \$28,530 | - | \$ - | - | \$28,530 | - | \$ - | \$ - | - | \$ - | \$ - |
| Program Coordinator 2, As Needed | - | \$30,711 | - | \$ - | - | \$30,711 | - | \$ - | \$ - | - | \$ - | \$ - |
| Program Coordinator 1, As Needed | - | \$28,530 | - | \$ - | - | \$28,530 | - | \$ - | \$ - | - | \$ - | \$ - |
| Clerk Typist 2 | - | 7D | - | \$ - | - | 7D | - | \$ - | \$ - | - | \$ - | \$ - |
| Recreation Leader (Part-Time),As Needed | - | 10.94 | - | \$ - | - | 10.94 | - | \$ - | \$ - | - | \$ - | \$ - |
| Laborer, As Needed | - | \$14.206 | - | \$ - | - | \$14.206 | - | \$ - | \$ - | - | \$ - | \$ - |
| Summer Laborer, As Needed | - | 5.15 | - | \$ - | - | 5.15 | - | \$ - | \$ - | - | \$ - | \$ - |
| Rink Attendant, As Needed | - | 5.15-8.14 | - | \$ - | - | 5.15-8.14 | - | \$ - | \$ - | - | \$ - | \$ - |
| TOTALS | 0 | | | \$ - | 0 | | | \$ - | \$ - | \$ - | \$ - | \$ - |

City of Pittsburgh
2006 Operating Budget

ARAD Trust Fund

| Subclass Description | 2006 Budget |
|--------------------------------|--------------|
| BEGINNING BALANCE | \$ - |
| REVENUES | |
| Taxes, Penalties & Interest | \$ - |
| Interest earnings | \$ - |
| Fines and forfeitures | \$ - |
| Licenses-business | \$ - |
| General Government Licenses | \$ - |
| Rentals & Charges-Departmental | \$ - |
| Public service privilege | \$ - |
| Provision of services | \$ 400,000 |
| Break even centers | \$ - |
| Joint operations | \$ - |
| Federal and state grants | \$ - |
| Reimbursement CDBG | \$ - |
| Act 77-operational support | \$ 4,604,444 |
| Miscellaneous | \$ 429,318 |
| Operating transfers | \$ - |
| Other Financing Sources | \$ - |
| Total Revenues | \$ 5,433,762 |
| EXPENDITURES | |
| 10 Salaries | \$ 2,785,219 |
| 20 Premium Pay | \$ 80,897 |
| 30 Education and Training | \$ - |
| 40 Fringe Benefits | \$ 791,274 |
| 50 Uniforms | \$ - |
| 100 Supplies | \$ 212,725 |
| 110 Materials | \$ 387,536 |
| 120 Equipment | \$ 26,240 |
| 130 Repairs | \$ 128,174 |
| 140 Rentals | \$ 202,268 |
| 150 Miscellaneous Services | \$ 339,447 |
| 160 Utilities | \$ 479,982 |
| 170 Judgments | \$ - |
| 180 Pension | \$ - |
| 200 Debt Service | \$ - |
| 210 Debt Service Subsidy | \$ - |
| 300 GF Grants | \$ - |
| 350 GF Projects | \$ - |
| 400 Transfers | \$ - |
| Total Expenditures | \$ 5,433,762 |
| ENDING BALANCE | \$ (0) |

| Core Services | | | | | |
|---------------|---------------|----------------|---------------|--------------|------|
| Frick Park | Highland Park | Riverview Park | Schenley Park | Construction | |
| \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| \$ 400,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| \$ 1,095,343 | \$ 638,950 | \$ 684,590 | \$ 1,500,972 | \$ 684,590 | \$ - |
| \$ 75,745 | \$ 55,229 | \$ 43,237 | \$ 255,107 | \$ - | \$ - |
| \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| \$ 1,571,088 | \$ 694,179 | \$ 727,827 | \$ 1,756,079 | \$ 684,590 | |
| \$ 637,435 | \$ 584,730 | \$ 397,088 | \$ 771,537 | \$ 394,430 | |
| \$ 21,100 | \$ 10,154 | \$ 3,357 | \$ 33,126 | \$ 13,160 | |
| \$ - | \$ - | \$ - | \$ - | \$ - | |
| \$ 192,761 | \$ 172,160 | \$ 117,185 | \$ 197,739 | \$ 111,429 | |
| \$ - | \$ - | \$ - | \$ - | \$ - | |
| \$ 46,288 | \$ 31,017 | \$ 28,122 | \$ 97,941 | \$ 9,357 | |
| \$ 108,510 | \$ 23,252 | \$ 54,255 | \$ 124,012 | \$ 77,507 | |
| \$ 7,347 | \$ 1,574 | \$ 3,674 | \$ 8,397 | \$ 5,248 | |
| \$ 35,889 | \$ 7,690 | \$ 17,944 | \$ 41,016 | \$ 25,635 | |
| \$ 56,635 | \$ 12,136 | \$ 28,318 | \$ 64,726 | \$ 40,454 | |
| \$ 75,131 | \$ 47,747 | \$ 45,034 | \$ 153,427 | \$ 18,108 | |
| \$ 30,579 | \$ 40,695 | \$ 24,779 | \$ 383,929 | \$ - | |
| \$ - | \$ - | \$ - | \$ - | \$ - | |
| \$ - | \$ - | \$ - | \$ - | \$ - | |
| \$ - | \$ - | \$ - | \$ - | \$ - | |
| \$ - | \$ - | \$ - | \$ - | \$ - | |
| \$ - | \$ - | \$ - | \$ - | \$ - | |
| \$ - | \$ - | \$ - | \$ - | \$ - | |
| \$ - | \$ - | \$ - | \$ - | \$ - | |
| \$ 1,211,675 | \$ 931,156 | \$ 719,755 | \$ 1,875,848 | \$ 695,328 | |

City of Pittsburgh
2006 Operating Budget

| |
|-----------------|
| ARAD Trust Fund |
|-----------------|

| Title | 2006 | | | | 2005 | | | | 2006 Core Services | | | | |
|---------------------------------|-----------|-----------------|-------------------------|---------------------|-----------|-----------------|-------------------------|---------------------|--------------------|-------------------|-------------------|-------------------|-------------------|
| | Number | Rate/ Grade | Hours Days Months | Amount | Number | Rate/ Grade | Hours Days Months | Amount | Frick Park | Highland Park | Riverview Park | Schenley Park | Construction |
| Foreman | 4 | \$ 38,224 | 12 | \$ 152,896 | 4 | 38224 | 12 | \$ 152,896 | \$ 38,224 | \$ 38,224 | \$ 38,224 | \$ 38,224 | \$ - |
| General Laborer | 4 | \$ 17.87 | 8,320 | \$ 148,653 | 4 | \$17 | 8,320 | \$ 144,327 | \$ - | \$ 37,163 | \$ 37,163 | \$ 37,163 | \$ 37,163 |
| Skilled Laborer | 4 | \$ 17.10 | 8,320 | \$ 142,297 | 4 | \$17 | - | \$ 138,154 | \$ - | \$ 35,574 | \$ 35,574 | \$ 35,574 | \$ 35,574 |
| Tractor Operator | 5 | \$ 17.64 | 10,400 | \$ 183,435 | 5 | \$17 | - | \$ 178,090 | \$ 36,687 | \$ 73,374 | \$ 36,687 | \$ 36,687 | \$ - |
| Truck Driver | 5 | \$ 17.53 | 10,400 | \$ 182,343 | 5 | 17.179 | 10,400 | \$ 178,662 | \$ 36,469 | \$ 36,469 | \$ 36,469 | \$ 36,469 | \$ 36,469 |
| Laborer | 37 | \$ 16.08 | 76,960 | \$ 1,237,825 | 35 | 15.616 | - | \$ 1,136,845 | \$ 334,547 | \$ 301,092 | \$ 167,274 | \$ 401,457 | \$ 33,455 |
| Structural Iron Worker | 1 | \$ 19.78 | 2,080 | \$ 41,142 | 1 | 19.204 | - | \$ 39,944 | \$ - | \$ - | \$ - | \$ - | \$ 41,142 |
| Bricklayer | 1 | \$ 19.81 | 2,080 | \$ 41,209 | 1 | 19.235 | - | \$ 40,009 | \$ - | \$ - | \$ - | \$ - | \$ 41,209 |
| Heavy Equipment Operator | 1 | \$ 19.40 | 2,080 | \$ 40,348 | 1 | 18.833 | - | \$ 39,173 | \$ - | \$ - | \$ - | \$ - | \$ 40,348 |
| Cement Finisher | 1 | \$ 19.28 | 2,080 | \$ 40,107 | 1 | 18.72 | - | \$ 38,938 | \$ - | \$ - | \$ - | \$ - | \$ 40,107 |
| Carpenter | 1 | \$ 19.25 | 2,080 | \$ 40,040 | 1 | 18.689 | - | \$ 38,873 | \$ - | \$ - | \$ - | \$ - | \$ 40,040 |
| Construction Foreman | 1 | \$ 48,923 | 12 | \$ 48,923 | 1 | 48923 | - | \$ 48,923 | \$ - | \$ - | \$ - | \$ - | \$ 48,923 |
| Parks Maintenance Manager, A.N. | - | - | - | \$ - | - | - | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Program Coordinator 3 | 1 | \$ 41,393 | 12 | \$ 41,393 | 1 | 41393 | - | \$ 41,393 | \$ 41,393 | \$ - | \$ - | \$ - | \$ - |
| Park Naturalist | 3 | \$ 30,711 | 12 | \$ 92,133 | 3 | 30711 | - | \$ 92,133 | \$ 92,133 | \$ - | \$ - | \$ - | \$ - |
| Recreation Assistant, As Needed | - | \$ 10.94 | 2,800 | \$ 30,632 | - | 10.94 | - | \$ 30,632 | \$ 30,632 | \$ - | \$ - | \$ - | \$ - |
| Program Coordinator, Part-Time | - | \$ 10.94 | 2,500 | \$ 27,350 | - | 10.94 | - | \$ 27,350 | \$ 27,350 | \$ - | \$ - | \$ - | \$ - |
| Skating/Markets Supervisor | 1 | \$ 43,162 | 12 | \$ 43,162 | 1 | 43162 | - | \$ 43,162 | \$ - | \$ - | \$ - | \$ 43,162 | \$ - |
| Skating Rink/Market Leader | 1 | \$ 28,530 | 12 | \$ 28,530 | 1 | 28530 | - | \$ 28,530 | \$ - | \$ - | \$ - | \$ 28,530 | \$ - |
| Rink Attendant, As Needed | - | \$5.15 - \$8.14 | 12,050 | \$ 79,998 | - | \$5.15 - \$8.14 | - | \$ 79,998 | \$ - | \$ - | \$ - | \$ 79,998 | \$ - |
| Lifeguard 4 | - | \$ 8.75 | 3,731 | \$ 32,646 | - | 8.75 | - | \$ 32,646 | \$ - | \$ 14,364 | \$ 10,447 | \$ 7,835 | \$ - |
| Lifeguard 3 | - | \$ 7.75 | 11,148 | \$ 86,397 | - | 7.75 | - | \$ 86,397 | \$ - | \$ 38,015 | \$ 27,647 | \$ 20,735 | \$ - |
| Lifeguard 2 | - | \$ 7.50 | 1,488 | \$ 11,160 | - | 7.5 | - | \$ 11,160 | \$ - | \$ 4,910 | \$ 3,571 | \$ 2,678 | \$ - |
| Pool Aide | - | \$ 6.25 | 2,016 | \$ 12,600 | - | 6.25 | - | \$ 12,600 | \$ - | \$ 5,544 | \$ 4,032 | \$ 3,024 | \$ - |
| TOTALS | 71 | | | \$ 2,785,219 | 69 | | | \$ 2,660,833 | \$ 637,435 | \$ 584,730 | \$ 397,088 | \$ 771,537 | \$ 394,430 |

City of Pittsburgh
2006 Operating Budget

| |
|-----------------|
| ARAD Trust Fund |
|-----------------|

| Account Description | Account | 2006 Budget | 2005 Budget | Frick Park | Highland Park | Riverview Park | Schenley Park | Construction |
|----------------------------|----------------|--------------------|--------------------|-------------------|----------------------|-----------------------|----------------------|---------------------|
| Salaries-regular | 511000 | \$ 2,785,219 | \$ 2,660,833 | \$ 637,435 | \$ 584,730 | \$ 397,088 | \$ 771,537 | \$ 394,430 |
| Salaries-longevity | 512100 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-allowances | 514400 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-In Grade | 515000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Vacancy Allowance | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ 2,785,219 | \$ 2,660,833 | \$ 637,435 | \$ 584,730 | \$ 397,088 | \$ 771,537 | \$ 394,430 |

Non-Departmentals



City of Pittsburgh
 2006 Operating Budget

| |
|---|
| Non-Departmentals - Debt Service |
|---|

2006 Core Services

| Subclass | Description | 2006 Budget | 2005 Budget | 2004 Actual | Change | 2006 Core Services | | |
|---------------|------------------------|----------------|----------------|----------------|----------------|---------------------------------------|---|---|
| | | | | | | 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 | \$ 91,560,424 | \$ 88,557,085 | \$ 86,008,948 | \$ 3,003,339 | \$ 89,030,424 | \$ - | \$ 2,530,000 |
| 210 | Debt Service Subsidy | \$ - | \$ 2,317,928 | \$ 3,613,020 | \$ (2,317,928) | \$ - | \$ - | \$ - |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTALS | | \$ 91,560,424 | \$ 90,875,013 | \$ 89,621,968 | \$ 685,411 | \$ 89,030,424 | \$ - | \$ 2,530,000 |

Pittsburgh Auditorium Authority Debt Service ii paid directly from ARAD for 2006

City of Pittsburgh
 2006 Operating Budget

Non-Departmentals - Debt Service

| Subclass | Description | 2003 Actual | 2004 Actual | 2005 Budget | 2005 Estimate | 2006 Budget | 2007 Budget | 2008 Budget | 2009 Budget | 2010 Budget |
|---------------|------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| 10 | Salaries | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 20 | Premium Pay | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 30 | Education and Training | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 40 | Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 50 | Uniforms | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100 | Supplies | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 110 | Materials | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 120 | Equipment | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 130 | Repairs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 140 | Rentals | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 150 | Miscellaneous Services | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 160 | Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 170 | Judgments | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 200 | Debt Service | \$ 70,048,725 | \$ 86,008,948 | \$ 88,557,085 | \$ 87,937,836 | \$ 91,560,424 | \$ 94,402,727 | \$ 96,702,917 | \$ 98,682,904 | \$ 100,965,269 |
| 210 | Debt Service Subsidy | \$ 3,616,995 | \$ 3,613,020 | \$ 2,317,928 | \$ 2,317,928 | \$ - | \$ 1,484,418 | \$ 758,168 | \$ 755,418 | \$ 733,692 |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTALS | | \$ 73,665,720 | \$ 89,621,968 | \$ 90,875,013 | \$ 90,255,764 | \$ 91,560,424 | \$ 95,887,145 | \$ 97,461,085 | \$ 99,438,322 | \$ 101,698,961 |

City of Pittsburgh
2006 Operating Budget

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

| | | | | | | 2006 Core Services | | | |
|----------|------------------------|----------------------|----------------------|---------------------|---------------------|--------------------------|---------------------|---------------------|---------------------|
| Subclass | Description | 2006 Budget | 2005 Budget | 2004 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 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 150 | Miscellaneous Services | \$ 1,475,211 | \$ 1,434,193 | \$ 696,677 | \$ 41,018 | \$ 527,457 | \$ 947,754 | \$ - | \$ - |
| 160 | Utilities | \$ 7,966,675 | \$ 8,141,200 | \$ 6,705,888 | \$ (174,525) | \$ - | \$ - | \$ 7,966,675 | \$ - |
| 170 | Judgments | \$ 2,177,495 | \$ 2,086,861 | \$ 1,688,816 | \$ 90,634 | \$ - | \$ - | \$ - | \$ 2,177,495 |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 | Transfers | \$ 1,700,000 | \$ - | \$ - | \$ 1,700,000 | \$ - | \$ 1,700,000 | \$ - | \$ - |
| | TOTALS | \$ 13,319,381 | \$ 11,662,254 | \$ 9,091,381 | \$ 1,657,127 | \$ 527,457 | \$ 2,647,754 | \$ 7,966,675 | \$ 2,177,495 |

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2006 budget subclass for items over \$25,000 is listed below.

Non-Departmentals - Citywide

| Subclass | Description | Detail | Amount |
|-----------------|------------------------|--------------------------|---------------------|
| 150 | Miscellaneous Services | Collection Agency | \$ 82,049 |
| | | Lien Filing Fees | \$ 152,376 |
| | | Miscellaneous | \$ 13,647 |
| | | Professional - Ceridian | \$ 699,448 |
| | | Protest Towing & Storage | \$ 234 |
| | | Real Estate Tax | \$ 234,425 |
| | | Fines | \$ 35,164 |
| | | All Other Taxes | \$ 140,655 |
| | | Other | \$ 117,213 |
| | | \$ 1,475,211 | |
| 160 | Utilities | Electric | \$ 5,530,720 |
| | | Natural Gas | \$ 1,803,000 |
| | | Sewer | \$ 1,087 |
| | | Steam | \$ 443,955 |
| | | Water | \$ 183,836 |
| | | COP Station | \$ 4,077 |
| | | \$ 7,966,675 | |
| 170 | Judgements | Judgements | \$ 2,177,495 |
| | | | \$ 2,177,495 |

City of Pittsburgh
2006 Operating Budget

Non-Departmentals - Citywide

| Subclass | Description | 2003 Actual | 2004 Actual | 2005 Budget | 2005 Estimate | 2006 Budget | 2007 Budget | 2008 Budget | 2009 Budget | 2010 Budget |
|---------------|------------------------|----------------------|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 10 | Salaries | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 20 | Premium Pay | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 30 | Education and Training | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 40 | Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 50 | Uniforms | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100 | Supplies | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 110 | Materials | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 120 | Equipment | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 130 | Repairs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 140 | Rentals | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 150 | Miscellaneous Services | \$ 3,608,456 | \$ 696,677 | \$ 1,434,193 | \$ 1,207,587 | \$ 1,475,211 | \$ 1,517,403 | \$ 1,560,800 | \$ 1,425,440 | \$ 1,471,355 |
| 160 | Utilities | \$ 7,418,947 | \$ 6,705,888 | \$ 8,141,200 | \$ 7,908,239 | \$ 7,966,675 | \$ 9,007,958 | \$ 9,583,845 | \$ 10,196,550 | \$ 10,245,283 |
| 170 | Judgments | \$ 1,040,036 | \$ 1,688,816 | \$ 2,086,861 | \$ 2,169,314 | \$ 2,177,495 | \$ 2,132,495 | \$ 2,087,495 | \$ 2,042,495 | \$ 2,000,000 |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTALS | | \$ 12,067,439 | \$ 9,091,381 | \$ 11,662,254 | \$ 11,285,140 | \$ 11,619,381 | \$ 12,657,856 | \$ 13,232,140 | \$ 13,664,485 | \$ 13,716,638 |

City of Pittsburgh
2006 Operating Budget

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

| Subclass | Description | 2006 Budget | 2005 Budget | 2004 Actual | Change | 2006 Core Services | | | | | | |
|----------|------------------------|----------------|----------------|----------------|---------------|---|--------------------------|---------------|--------------------|--------------|---|------|
| | | | | | | Health & Life/Early Retirement Health Care | Workers' Compensation | Retirement | Social Security | Unemployment | Personal Leave Buyback/ Retirement Severance Pay | |
| 10 | Salaries | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 20 | Premium Pay | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 30 | Education and Training | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 40 | Fringe Benefits | \$ 83,358,209 | \$ 75,686,449 | \$ 72,169,781 | \$ 7,671,760 | \$ 45,971,268 | \$ 24,818,639 | \$ 3,821,308 | \$ 6,415,113 | \$ 1,247,495 | \$ 1,084,386 | |
| 50 | Uniforms | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100 | Supplies | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 110 | Materials | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 120 | Equipment | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 130 | Repairs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 140 | Rentals | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 150 | Miscellaneous Services | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 160 | Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 170 | Judgements | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 180 | Pension | \$ 44,332,179 | \$ 40,315,125 | \$ 17,046,534 | \$ 4,017,054 | \$ - | \$ - | \$ 44,332,179 | \$ - | \$ - | \$ - | \$ - |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | TOTALS | \$ 127,690,388 | \$ 116,001,574 | \$ 89,216,315 | \$ 11,688,814 | \$ 45,971,268 | \$ 24,818,639 | \$ 48,153,487 | \$ 6,415,113 | \$ 1,247,495 | \$ 1,084,386 | |

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2006 budget subclass for items over \$25,000 is listed below.

Non-Departmentals - Personnel Related

| Subclass | Description | Detail | Amount |
|-----------------|--------------------|--------------------------------|----------------|
| 40 | Fringe Benefits | Health Insurance | \$ 29,898,599 |
| | | Insurance/Benefits | \$ 5,869,122 |
| | | Retiree Health Insurance | \$ 13,514,237 |
| | | Unemployment Comp | \$ 1,247,495 |
| | | Social Security Fund | \$ 6,415,113 |
| | | Workers Comp - Medical | \$ 8,781,475 |
| | | Workers Comp - Indemnity | \$ 7,955,379 |
| | | Workers Comp - Disability | \$ 7,116,617 |
| | | Workers Comp - Mitigation | \$ 750,000 |
| | | Miscellaneous | \$ 215,168 |
| | | Personal leave Buyback | \$ 1,084,386 |
| | | Retirement Severance | \$ 3,821,308 |
| | | Employee Contribution | \$ (3,310,690) |
| | | \$ 83,358,209 | |
| 120 | Pension | Pension Fund Contribution | \$ 40,630,449 |
| | | Retiree Fund Contribution | \$ 2,566,070 |
| | | Widow Fund Contribution | \$ 226,539 |
| | | Survivor Fund Contribution | \$ 530,776 |
| | | Retired Police Officer Payment | \$ 36,040 |
| | | Retired Firefighter Payment | \$ 84,437 |
| | | Early Retirement Healthcare | \$ 257,868 |
| | | \$ 44,332,179 | |

City of Pittsburgh
2006 Operating Budget

Non-Departmentals - Personnel Related

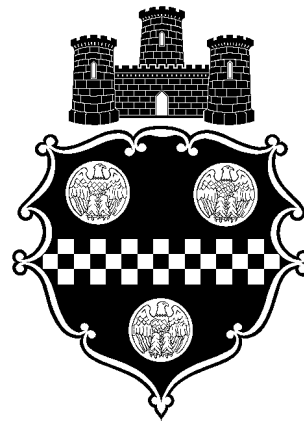
| Subclass | Description | 2003 Actual | 2004 Actual | 2005 Budget | 2005 Estimate | 2006 Budget | 2007 Budget | 2008 Budget | 2009 Budget | 2010 Budget |
|---------------|------------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 10 | Salaries | \$ 207,427 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 20 | Premium Pay | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 30 | Education and Training | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 40 | Fringe Benefits | \$ 71,579,035 | \$ 72,169,781 | \$ 75,686,449 | \$ 75,619,310 | \$ 83,358,209 | \$ 85,758,402 | \$ 91,061,809 | \$ 95,782,232 | \$ 99,894,200 |
| 50 | Uniforms | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100 | Supplies | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 110 | Materials | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 120 | Equipment | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 130 | Repairs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 140 | Rentals | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 150 | Miscellaneous Services | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 160 | Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 170 | Judgements | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 180 | Pension | \$ 9,160,183 | \$ 17,046,534 | \$ 40,315,125 | \$ 40,194,224 | \$ 44,332,179 | \$ 40,857,684 | \$ 40,982,869 | \$ 41,114,977 | \$ 41,251,511 |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTALS | | \$ 80,946,645 | \$ 89,216,315 | \$ 116,001,574 | \$ 115,813,534 | \$ 127,690,388 | \$ 126,616,086 | \$ 132,044,678 | \$ 136,897,209 | \$ 141,145,711 |

City of Pittsburgh
 2006 Operating Budget

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

| Subclass | Description | 2006 Budget | 2005 Budget | 2004 Actual | Change | 2006 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 | \$ 40,000 | \$ 40,000 | \$ 40,000 | \$ - | \$ 40,000 | \$ - |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | TOTALS | \$ 40,000 | \$ 40,000 | \$ 40,000 | \$ - | \$ 40,000 | \$ - |

Citizen Police Review Board



City of Pittsburgh
2006 Operating Budget

Non-Departmentals - CPRB

| | | | | | | 2006 Core Services | | | | |
|-----------------|------------------------|------------------------|------------------------|------------------------|---------------|---------------------------|--------------------------------|--|--|--|
| Subclass | Description | 2006 Budget | 2005 Budget | 2004 Actual | Change | Administration | Community Education | Board and Staff Development | Investigation and Complaint Disposition | |
| 10 | Salaries | \$ 268,410 | \$ 278,849 | \$ 233,875 | \$ (10,439) | \$ 75,854 | \$ 20,684 | \$ 23,722 | \$ 148,150 | |
| 20 | Premium Pay | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 30 | Education and Training | \$ 7,232 | \$ 7,232 | \$ 6,410 | \$ - | \$ 558 | \$ 1,450 | \$ 1,987 | \$ 3,237 | |
| 40 | Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 50 | Uniforms | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 100 | Supplies | \$ 5,160 | \$ 5,162 | \$ 2,937 | \$ (2) | \$ 1,217 | \$ 2,385 | \$ 195 | \$ 1,363 | |
| 110 | Materials | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 120 | Equipment | \$ 1,576 | \$ 1,538 | \$ 1,150 | \$ 38 | \$ 1,576 | \$ - | \$ - | \$ - | |
| 130 | Repairs | \$ 257 | \$ 254 | \$ 250 | \$ 3 | \$ 257 | \$ - | \$ - | \$ - | |
| 140 | Rentals | \$ 52,732 | \$ 51,348 | \$ 42,917 | \$ 1,384 | \$ 14,239 | \$ 12,831 | \$ 12,831 | \$ 12,831 | |
| 150 | Miscellaneous Services | \$ 91,860 | \$ 96,746 | \$ 69,297 | \$ (4,886) | \$ 57,571 | \$ 1,332 | \$ 355 | \$ 32,602 | |
| 160 | Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 170 | Judgments | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | TOTALS | \$ 427,227 | \$ 441,129 | \$ 356,836 | \$ (13,902) | \$ 151,272 | \$ 38,682 | \$ 39,090 | \$ 198,183 | |

City of Pittsburgh
2006 Operating Budget

| |
|---------------------------------|
| Non-Departmentals - CPRB |
|---------------------------------|

| Title | 2006 | | | | 2005 | | | | 2006 Core Services | | | | |
|---------------------------|----------|----------------|-------------------------|-------------------|----------|----------------|-------------------------|-------------------|--------------------|------------------|------------------------|--------------------------------|---|
| | Number | Rate/ Grade | Hours Days Months | Amount | Number | Rate/ Grade | Hours Days Months | Amount | Amount | Administration | Community Education | Board and Staff Development | Investigation and Complaint Disposition |
| CPRB Executive Director | 1 | 33 | 12 | \$ 71,476 | 1 | 33 | 12 | \$ 71,476 | \$ - | \$ 42,885 | \$ 7,148 | \$ 7,148 | \$ 14,295 |
| Investigator, Part-Time | - | 19A | - | \$ - | - | 19A | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Investigator | 3 | 19E | 12 | \$ 119,106 | 3 | 19E | 12 | \$ 119,106 | \$ - | \$ 5,955 | \$ 5,955 | \$ 11,911 | \$ 95,285 |
| Investigator, As Needed | - | 19E | - | \$ - | - | 19E | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Intake Coordinator | 1 | 17D | 12 | \$ 34,905 | 1 | 17D | 12 | \$ 34,905 | \$ - | \$ 26,082 | \$ 3,260 | \$ 1,630 | \$ 1,630 |
| Secretary | 1 | 14E | 12 | \$ 32,603 | 1 | 14E | 12 | \$ 32,603 | \$ - | \$ 26,082 | \$ 3,260 | \$ 1,630 | \$ 1,630 |
| Clerk Typist 2, Part-Time | - | 07A | - | \$ - | - | 07A | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Clerk Typist 2 | 1 | 07D | 12 | \$ 25,759 | 1 | 07D | 12 | \$ 25,759 | \$ - | \$ 12,880 | \$ 2,576 | \$ 1,288 | \$ 9,016 |
| | | | | | | | | \$ - | \$ - | | | | |
| TOTALS | 7 | | | \$ 283,849 | 7 | | | \$ 283,849 | \$ - | \$ 91,293 | \$ 20,684 | \$ 23,722 | \$ 148,150 |

City of Pittsburgh
 2006 Operating Budget

| |
|---------------------------------|
| Non-Departmentals - CPRB |
|---------------------------------|

| Account Description | Account | 2006 Budget | 2005 Budget | 2004 Actual | Administration | Community Education | Board and Staff Development | Investigation and Complaint Disposition |
|---------------------------|---------|----------------|----------------|----------------|----------------|------------------------|--------------------------------|---|
| Salaries-regular | 511000 | \$ 283,849 | \$ 283,849 | \$ 233,875 | \$ 91,293 | \$ 20,684 | \$ 23,722 | \$ 148,150 |
| Salaries-longevity | 512100 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-allowances | 514400 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-In Grade | 515000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Vacancy Allowance | | \$ (15,439) | \$ (5,000) | \$ - | \$ (15,439) | \$ - | \$ - | \$ - |
| Less Carryforward Payroll | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ 268,410 | \$ 278,849 | \$ 233,875 | \$ 75,854 | \$ 20,684 | \$ 23,722 | \$ 148,150 |

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2006 budget subclass for items over \$25,000 is listed below.

Citizen Police Review Board

| Subclass | Description | Detail | Amount |
|-----------------|------------------------|--|------------------|
| 140 | Rentals | Building Rent | \$ 51,348 |
| 150 | Miscellaneous Services | Cleaning | \$ 978 |
| | | Court Stenographer | \$ 4,886 |
| | | Investigative Expense | \$ 9,772 |
| | | Miscellaneous - Lexis Nexis Public Records | \$ 12,028 |
| | | Miscellaneous - Lexis Nexis National Primary | \$ 3,720 |
| | | Miscellaneous - Nacole membership | \$ 300 |
| | | Postage | \$ 495 |
| | | Professional Services - Solicitor | \$ 45,000 |
| | | Professional Services - Filing Fees | \$ 3,931 |
| | | Promotional Services | \$ 978 |
| | | Public Information Services | \$ 4,886 |
| | | Surveillance Services | \$ 4,886 |
| | | | \$ 91,860 |

City of Pittsburgh

Non-Departmentals - CPRB

2006 Operating Budget

| Subclass | Description | 2003 Actual | 2004 Actual | 2005 Budget | 2005 Estimate | 2006 Budget | 2007 Budget | 2008 Budget | 2009 Budget | 2010 Budget |
|---------------|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 10 | Salaries | \$ 270,368 | \$ 233,875 | \$ 278,849 | \$ 242,295 | \$ 268,410 | \$ 268,410 | \$ 273,778 | \$ 279,254 | \$ 284,839 |
| 20 | Premium Pay | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 30 | Education and Training | \$ 5,905 | \$ 6,410 | \$ 7,232 | \$ 9,934 | \$ 7,232 | \$ 7,232 | \$ 7,232 | \$ 7,232 | \$ 7,232 |
| 40 | Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 50 | Uniforms | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100 | Supplies | \$ 5,986 | \$ 2,937 | \$ 5,162 | \$ 4,096 | \$ 5,160 | \$ 5,159 | \$ 5,158 | \$ 5,157 | \$ 5,156 |
| 110 | Materials | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 120 | Equipment | \$ 1,785 | \$ 1,150 | \$ 1,538 | \$ 1,669 | \$ 1,576 | \$ 1,615 | \$ 1,655 | \$ 1,696 | \$ 1,738 |
| 130 | Repairs | \$ - | \$ 250 | \$ 254 | \$ 254 | \$ 257 | \$ 261 | \$ 265 | \$ 269 | \$ 273 |
| 140 | Rentals | \$ 42,917 | \$ 42,917 | \$ 51,348 | \$ 47,085 | \$ 52,732 | \$ 54,153 | \$ 55,613 | \$ 57,112 | \$ 58,651 |
| 150 | Miscellaneous Services | \$ 74,940 | \$ 69,297 | \$ 96,746 | \$ 58,211 | \$ 91,860 | \$ 91,817 | \$ 91,774 | \$ 91,731 | \$ 91,688 |
| 160 | Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 170 | Judgments | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTALS | | \$ 401,901 | \$ 356,836 | \$ 441,129 | \$ 363,544 | \$ 427,227 | \$ 428,647 | \$ 435,475 | \$ 442,451 | \$ 449,577 |

Grade and Step Plan - 2006
 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 - 2006
 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 |