

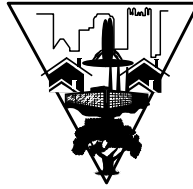
City of
Pittsburgh

**2007
Operating
& Capital
Budget**



City Council

December 18, 2006



City of Pittsburgh

City Council Members

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

City Council Budget Office

Bill Urbanic, *Budget Director*
Marcelle Newman, *Senior Budget Analyst*
Rea Price, *Budget Technician*

Office of the City Clerk

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

Special thanks to Mayor Luke Ravenstahl, City Controller Anthony Pokora, Finance Director Scott Kunka, the Mayor's Budget Office Staff and the many citizens who participated through the process.

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

Cover photo courtesy of Phantom Fireworks. Photograph by Jason Bausch.

Visit us on the WEB at: www.city.pittsburgh.pa.us

Table of Contents

2007 City Council Budget Resolutions	5
General Fund Revenues	11
General Fund Revenue Summary	47
General Fund Expenditure Summary.....	48
General Fund Expenditures - Departments.....	49
General Fund Expenditures – Non-Departmentals.....	225
Capital Budget.....	235

No. 757 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, 2007.

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, 2007 and ending December 31, 2007 including therein cash surplus on hand at the close of Business on December 31, 2006, are hereby appropriated in the General Fund the sum of \$425,636,467 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, 2007 and ending December 31, 2007 as well as all encumbrances and unencumbered obligations incurred prior to January 1, 2007 for which services have not actually been rendered or Supplies, Materials or Equipment actually delivered on or prior to December 31, 2006 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 2006, shall be and the same are hereby ordered to be cancelled effective February 28, 2007, 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, 2006 and so reported to the City Controller, or such amounts as shall be directed to be carried over to the Fiscal Year 2007 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. 758 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, 2007, the number of officers and employees of all Departments of the City of Pittsburgh, and the rate of compensation thereof, shall be and the same are hereby fixed and established as herein set forth.

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

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

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

DEPARTMENT OF PUBLIC SAFETY

POLICE BUREAU

2007 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	636
Third Year	43
Second Year	52
First Year	52
Police Recruit	0
<hr/>	
TOTAL	900

BUREAU OF FIRE

2007 ORG. CODE 250000 SUB CODE 010

Fire Chief	1
Assistant Chief	3
Deputy Chief	4
Firefighter Instructor	4
Battalion Chief	18
Fire Captain	50
Fire Lieutenant	108
Master Firefighter	134
4th Year Firefighter	177
3rd Year Firefighter	56
2nd Year Firefighter	74
1st Year Firefighter	0
<u>Recruit</u>	<u>24</u>
TOTAL	653

No. 759 of 2006

Resolution Adopting and approving the 2007 Capital Budget and the 2007 Community Development Block Grant Program; and approving the 2007 through 2012 Capital Improvement Program," by adjusting various line items in conformance with City Council's 2007 Capital Budget amendments.

Be it resolved by the Council of the City of Pittsburgh as follows:

Section 1. The 2007 Capital Budget and the 2007 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 2007 through 2012 Capital Improvement Program is hereby approved as a guide, but new project authorizations are made subject to approval by Council through adoption of the annual Capital Budget and Community Development Block Grant Program.

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

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

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

City of Pittsburgh

2007 Operating Budget

General Fund Revenues

	ESTIMATES 2007	BUDGET 2006	ACTUAL 2005	INCREASE/ (DECREASE) 2007 OVER 2006
Real Estate Taxes, Current Year	\$ 121,257,000	\$ 121,000,000	\$ 121,243,688	\$ 257,000

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

2007 Operating Budget

General Fund Revenues

	ESTIMATES 2007	BUDGET 2006	ACTUAL 2005	INCREASE/ (DECREASE) 2007 OVER 2006
Real Estate Taxes, Prior	\$ 2,741,000	\$ 3,758,000	\$ 3,272,613	\$ (1,017,000)

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 is 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 2007 with four Treasurer Sales anticipated.

City of Pittsburgh

2007 Operating Budget

General Fund Revenues

	ESTIMATES 2007	BUDGET 2006	ACTUAL 2005	INCREASE/ (DECREASE) 2007 OVER 2006
Mercantile Tax	\$ -	\$ -	\$ 487,820	\$ -

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

2007 Operating Budget

General Fund Revenues

	ESTIMATES 2007	BUDGET 2006	ACTUAL 2005	INCREASE/ (DECREASE) 2007 OVER 2006
Amusement Tax	\$ 9,140,000	\$ 8,971,000	\$ 9,771,250	\$ 169,000

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 was reduced to 2.5% for qualified non-profit performing arts groups.

City of Pittsburgh

2007 Operating Budget

General Fund Revenues

	ESTIMATES 2007	BUDGET 2006	ACTUAL 2005	INCREASE/ (DECREASE) 2007 OVER 2006
Earned Income Tax	\$ 50,950,000	\$ 47,000,000	\$ 47,332,364	\$ 3,950,000

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

Act 187 of 2004 provides that the Pittsburgh School District will share 1/10 of 1% of Earned Income Tax with the City beginning in 2007; an additional 1/10 of 1% in 2008 and 1/20 of 1% in 2009. The total amount of shared revenue equals 1/4 of 1%.

City of Pittsburgh

2007 Operating Budget

General Fund Revenues

	ESTIMATES 2007	BUDGET 2006	ACTUAL 2005	INCREASE/ (DECREASE) 2007 OVER 2006
Deed Transfer Tax	\$ 16,828,000	\$ 15,691,000	\$ 18,982,929	\$ 1,137,000

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

2007 Operating Budget

General Fund Revenues

	ESTIMATES 2007	BUDGET 2006	ACTUAL 2005	INCREASE/ (DECREASE) 2007 OVER 2006
Parking Tax	\$ 47,043,000	\$ 49,568,000	\$ 50,322,598	\$ (2,525,000)

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 tax is lowered to 45% in 2007 pursuant to Act 222 of 2003 and will be lowered in succeeding years in 5% increments until a rate of 35% is reached.

City of Pittsburgh

2007 Operating Budget

General Fund Revenues

	ESTIMATES 2007	BUDGET 2006	ACTUAL 2005	INCREASE/ (DECREASE) 2007 OVER 2006
Occupation Privilege Tax	\$ -	\$ -	\$ 306,746	\$ -

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

2007 Operating Budget

General Fund Revenues

	ESTIMATES 2007	BUDGET 2006	ACTUAL 2005	INCREASE/ (DECREASE) 2007 OVER 2006
Business Privilege Tax	\$ 8,043,000	\$ 14,540,000	\$ 13,816,176	\$ (6,497,000)

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

The Business Privilege Tax was originally levied at the rate of 6 mills. It was lowered to 2 mills in 2005 and 2006. In 2007 through 2009, the rate is lowered to 1 mill and will be eliminated in 2010.

City of Pittsburgh

2007 Operating Budget

General Fund Revenues

	ESTIMATES 2007	BUDGET 2006	ACTUAL 2005	INCREASE/ (DECREASE) 2007 OVER 2006
				0
Institution and Service Privilege Tax	\$ 449,000	\$ 370,000	\$ 353,022	\$ (16,978)

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

2007 Operating Budget

General Fund Revenues

	ESTIMATES 2007	BUDGET 2006	ACTUAL 2005	INCREASE/ (DECREASE) 2007 OVER 2006
Penalties and Interest	\$ 2,078,000	\$ 2,464,000	\$ 2,376,812	\$ (386,000)

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

2007 Operating Budget

General Fund Revenues

	ESTIMATES 2007	BUDGET 2006	ACTUAL 2005	INCREASE/ (DECREASE) 2007 OVER 2006
Interest on Bank Balances	\$ 3,100,000	\$ 742,000	\$ 1,537,621	\$ 2,358,000

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

City of Pittsburgh

2007 Operating Budget

General Fund Revenues

	ESTIMATES 2007	BUDGET 2006	ACTUAL 2005	INCREASE/ (DECREASE) 2007 OVER 2006
Fines and Forfeits	\$ 5,061,000	\$ 3,480,000	\$ 4,273,523	\$ 1,581,000

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. Revenue estimates for traffic court are net of estimated costs of operating the court incurred by the Pittsburgh Parking Authority .

Fines-traffic court	\$ 4,856,000	\$ 3,275,000	\$ 3,790,640	\$ 1,581,000
Fines-housing court	\$ 100,000	\$ 100,000	\$ 123,582	\$ -
Fines-magistrate or alderman	\$ 90,000	\$ 90,000	\$ 115,550	\$ -
Fines-animal control	\$ 15,000	\$ 15,000	\$ 5,119	\$ -
Fines-state police	\$ -	\$ -	\$ 238,632	\$ -

City of Pittsburgh

2007 Operating Budget

General Fund Revenues

	ESTIMATES 2007	BUDGET 2006	ACTUAL 2005	INCREASE/ (DECREASE) 2007 OVER 2006
Liquor and Malt Beverage Licenses	\$ 425,063	\$ 451,769	\$ 411,150	\$ (26,706)

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

2007 Operating Budget

General Fund Revenues

	ESTIMATES 2007		BUDGET 2006		ACTUAL 2005		INCREASE/ (DECREASE) 2007 OVER 2006
Business Licenses	\$ 250		\$ 500		\$ 1,950		\$ (250)

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

Licenses-business-closing	\$ 250		\$ 500		\$ 1,950		\$ (250)
---------------------------	--------	--	--------	--	----------	--	----------

City of Pittsburgh

2007 Operating Budget

General Fund Revenues

	ESTIMATES 2007	BUDGET 2006	ACTUAL 2005	INCREASE/ (DECREASE) 2007 OVER 2006
General Government Licenses	\$ 1,019,789	\$ 1,016,460	\$ 867,463	\$ 3,329

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	\$ 850,000	\$ 639,272	\$ -
Permits-fire safety	\$ 169,789	\$ 166,460	\$ 228,191	\$ 3,329

City of Pittsburgh

2007 Operating Budget

General Fund Revenues

	ESTIMATES 2007	BUDGET 2006	ACTUAL 2005	INCREASE/ (DECREASE) 2007 OVER 2006
Rentals and Charges	\$ 4,154,360	\$ 4,988,340	\$ 3,737,297	\$ (833,980)

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	\$ 94,556	\$ 145,624	\$ -
Chrgs-docs-identification recs	\$ 42,025	\$ 42,025	\$ 49	\$ -
Chrgs-docs-fire records	\$ 4,500	\$ 4,413	\$ 4,396	\$ 87
Chrgs-safety inspections	\$ 482,237	\$ 472,781	\$ 239,467	\$ 9,456

Department of Public Works

Permits-str exc-sidewlk opnn	\$ 8,800	\$ 7,879	\$ 15,456	\$ 921
Chrgs-misc-public works	\$ 52,534	\$ 52,531	\$ 34,506	\$ 3
Street excavations	\$ 252,150	\$ 252,150	\$ 275,294	\$ -
Permits-str exc-curb cuts	\$ 11,000	\$ 12,608	\$ 23,825	\$ (1,608)
Permits-str exc-pole permits	\$ 61,888	\$ 59,886	\$ 63,100	\$ 2,002
Permits-encl-permanent bridge	\$ 6,304	\$ 6,304	\$ 17,057	\$ -

City of Pittsburgh

2007 Operating Budget

General Fund Revenues

	ESTIMATES	BUDGET	ACTUAL	INCREASE/ (DECREASE)
	2007	2006	2005	2007 OVER 2006
Department of Public Works (continued)				
Refuse-dumpster fees	\$ 94,000	\$ 120,822	\$ 94,637	\$ (26,822)
Permits-picnic and ballfield	\$ 150,000	\$ 131,328	\$ -	\$ 18,672
Permits-str exc-temp barrcds	\$ 122,000	\$ 105,063	\$ 199,475	\$ 16,937
Permits-str exc-mach or equip	\$ 115,000	\$ 105,063	\$ 124,650	\$ 9,937
Encroachments	\$ 10,506	\$ 10,506	\$ 136,625	\$ -
Department of General Services				
Sales and aucs-sale of scrap	\$ -	\$ -	\$ 75	\$ -
Sales and aucs-sale of autos	\$ 107,164	\$ 105,063	\$ 105,565	\$ 2,101
Chrg-docs-sale of plans	\$ 1,000	\$ 4,203	\$ 969	\$ (3,203)
Chrgs-telephone	\$ 3,000	\$ 3,152	\$ 55	\$ (152)
Permits-antenna & telecom	\$ -	\$ 525,313	\$ -	\$ (525,313)
Department of Law				
Chrgs-docket fees and costs	\$ 152,341	\$ 152,341	\$ 196,899	\$ -
Chrgs-property damage	\$ 36,772	\$ 36,772	\$ 3,000	\$ -
Fines-settlements & judgments	\$ 12,608	\$ 12,608	\$ 4,291	\$ -

City of Pittsburgh

2007 Operating Budget

General Fund Revenues

	ESTIMATES	BUDGET	ACTUAL	INCREASE/ (DECREASE)
	2007	2006	2005	2007 OVER 2006
Department of Finance				
Chrgs-collection fees	\$ 330,000	\$ 367,719	\$ 323,796	\$ (37,719)
Chrgs-daily parking meters	\$ 262,650	\$ 262,656	\$ 252,959	\$ (6)
Lease-wharf parking	\$ 175,000	\$ 376,625	\$ 261,888	\$ (201,625)
Lease-wharves	\$ 10,000	\$ 10,506	\$ 10,225	\$ (506)
Chrgs-lien filing-pwsa	\$ -	\$ -	\$ 8,560	\$ -
Lease-city commercial space	\$ 150,000	\$ 189,113	\$ 142,319	\$ (39,113)
Permits-parking	\$ 120,800	\$ 120,822	\$ 203,661	\$ (22)
Chrgs-returned check fee	\$ 29,500	\$ 29,418	\$ 9,484	\$ 82
Market Based Revenue Opportunities	\$ 500,000	\$ 500,000	\$ -	\$ -
City Planning				
Permits-zoning fees	\$ 395,000	\$ 395,351	\$ 475,678	\$ (351)
Permits-subdivision of lots	\$ 7,400	\$ 7,354	\$ 13,565	\$ 46
Parks and Recreation				
Swimming Pool Fees	\$ 251,125	\$ 251,125	\$ 286,003	\$ -
Center Fees	\$ 102,500	\$ 102,500	\$ 35,649	\$ -
Summer Food Service Fees	\$ -	\$ 57,784	\$ -	\$ (57,784)

City of Pittsburgh

2007 Operating Budget

General Fund Revenues

	ESTIMATES 2007	BUDGET 2006	ACTUAL 2005	INCREASE/ (DECREASE) 2007 OVER 2006
Public Service Privileges	\$ 870,000	\$ 1,155,093	\$ 351,950	\$ (285,093)

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

PSP fee/PACT Ltd (All steam)	\$ 330,000	\$ 282,193	\$ 351,950	\$ 47,807
PSP fee/telecomm licensing	\$ 540,000	\$ 872,900	-	\$ (332,900)

City of Pittsburgh

2007 Operating Budget

General Fund Revenues

	ESTIMATES 2007	BUDGET 2006	ACTUAL 2005	INCREASE/ (DECREASE) 2007 OVER 2006
Provision of Services	\$ 8,730,221	\$ 7,357,293	\$ 9,728,999	\$ 1,372,928

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	\$ 358,750	\$ 350,000	\$ 504,789	\$ 8,750
School board tax collection	\$ 4,500,000	\$ 4,500,000	\$ 6,023,766	\$ -
Charges-School Bd Non-Res Empl	\$ 4,000	\$ 10,000	\$ 2,904	\$ (6,000)
Charges-School Bd Crossing Guards	\$ 1,750,000	\$ -	\$ 766,349	\$ 1,750,000
Chrgs-police pension plan	\$ 92,688	\$ 89,988	\$ -	\$ 2,700
Chrgs-fire pension plan	\$ 65,510	\$ 63,602	\$ -	\$ 1,908
Chrgs-municipal pension plan	\$ 109,273	\$ 106,090	\$ -	\$ 3,183
PWSA-Indirect Costs	\$ 1,850,000	\$ 1,850,000	\$ 2,431,191	\$ -
Chrg-Senior Program Fringe Benefits Reimbursement	\$ -	\$ 387,613	\$ -	\$ -

City of Pittsburgh

2007 Operating Budget

General Fund Revenues

	ESTIMATES 2007	BUDGET 2006	ACTUAL 2005	INCREASE/ (DECREASE) 2007 OVER 2006
Breakeven Centers	\$ 21,018,114	\$ 21,511,356	\$ 21,724,153	\$ (493,242)

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	\$ 4,898,114	\$ 4,862,247	\$ 4,875,223	\$ 35,867
Medical Services revenue	\$ 10,500,000	\$ 11,000,000	\$ 10,758,837	\$ (500,000)
Cable Bureau revenue	\$ 3,950,000	\$ 4,049,109	\$ 4,495,437	\$ (99,109)
Tow Pound revenue	\$ 1,500,000	\$ 1,500,000	\$ 1,237,385	\$ -
Animal Control revenue	\$ 170,000	\$ 100,000	\$ 169,622	\$ 70,000
Special Events Cost Recovery	\$ -	\$ -	\$ 187,649	\$ -

City of Pittsburgh

2007 Operating Budget

General Fund Revenues

	ESTIMATES 2007	BUDGET 2006	ACTUAL 2005	INCREASE/ (DECREASE) 2007 OVER 2006
Joint Operations	\$ 100,000	\$ 100,000	\$ 136,000	\$ -

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

Three Taxing Bodies	\$ 100,000	\$ 100,000	\$ 136,000	\$ -
---------------------	------------	------------	------------	------

City of Pittsburgh

2007 Operating Budget

General Fund Revenues

	ESTIMATES 2007	BUDGET 2006	ACTUAL 2005	INCREASE/ (DECREASE) 2007 OVER 2006
Federal and State Grants	\$ 31,044,625	\$ 22,379,161	\$ 25,638,037	\$ 8,665,464

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)	\$ 200,000	\$ 182,066	\$ 31,029	\$ 17,934
Liquid Fuels Tax	\$ 4,036,500	\$ 4,383,151	\$ 4,036,500	\$ (346,651)
Commonwealth Recycling Grant	\$ 288,125	\$ 288,125	\$ 263,000	\$ -
Police/Fire/Retiree Reimb	\$ 375,000	\$ 535,819	\$ 381,554	\$ (160,819)
Police training reimbursement	\$ 370,000	\$ -	\$ 261,846	\$ 370,000
Commonwealth Legislative Appropriation	\$ 10,000,000	\$ -	\$ -	\$ 10,000,000
COPS Grant	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
Homeland Security Grant	\$ -	\$ -	\$ 3,498,587	\$ -
State Pension Aid	\$ 13,775,000	\$ 16,640,000	\$ 17,165,521	\$ (2,865,000)
LLEBG Subsidy for Civilians	\$ -	\$ 350,000	\$ -	\$ (350,000)

City of Pittsburgh

2007 Operating Budget

General Fund Revenues

	ESTIMATES 2007	BUDGET 2006	ACTUAL 2005	INCREASE/ (DECREASE) 2007 OVER 2006
Non-Profit Payment For Services	\$ 5,699,979	\$ 9,685,000	\$ 781,833	\$ (3,985,021)

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

2007 Operating Budget

General Fund Revenues

	ESTIMATES 2007	BUDGET 2006	ACTUAL 2005	INCREASE/ (DECREASE) 2007 OVER 2006
Reimbursement, CDBG	\$ 735,000	\$ 1,323,366	\$ 700,000	\$ (588,366)

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	\$ 735,000	\$ 1,198,366	\$ 700,000	\$ (463,366)
CDBG-public works	\$ -	\$ 125,000	\$ -	\$ (125,000)

City of Pittsburgh

2007 Operating Budget

General Fund Revenues

	ESTIMATES 2007	BUDGET 2006	ACTUAL 2005	INCREASE/ (DECREASE) 2007 OVER 2006
Authority Payments	\$ 9,130,000	\$ 9,130,000	\$ 6,760,055	\$ -

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	\$ 1,300,000	\$ 1,460,055	\$ -
PWSA	\$ 5,300,000	\$ 5,300,000	\$ 5,300,000	\$ -
Sports & Exhibition Authority	\$ 2,530,000	\$ 2,530,000	\$ -	\$ -

City of Pittsburgh

2007 Operating Budget

General Fund Revenues

	ESTIMATES 2007	BUDGET 2006	ACTUAL 2005	INCREASE/ (DECREASE) 2007 OVER 2006
State Utility Tax Distribution	\$ 470,000	\$ 472,781	\$ 467,358	\$ (2,781)

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

2007 Operating Budget

General Fund Revenues

	ESTIMATES 2007	BUDGET 2006	ACTUAL 2005	INCREASE/ (DECREASE) 2007 OVER 2006
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

2007 Operating Budget

General Fund Revenues

	ESTIMATES 2007	BUDGET 2006	ACTUAL 2005	INCREASE/ (DECREASE) 2007 OVER 2006
Act 77 - Tax Relief	\$ 12,696,000	\$ 13,082,000	\$ 12,793,496	\$ (386,000)

This revenue replaces funds lost with the elimination of the Personal Property Tax, the reduction of the Amusement Tax from 10% to 5%, and the expansion of the City's real estate Senior Relief program. The Allegheny County additional 1% sales tax passed under Pennsylvania Act 77 is the source of this revenue. Annually, the City receives a percentage of the tax collected in Allegheny County. The 2007 projection reflects changes in the ratio for Pittsburgh.

City of Pittsburgh

2007 Operating Budget

General Fund Revenues

	ESTIMATES 2007	BUDGET 2006	ACTUAL 2005	INCREASE/ (DECREASE) 2007 OVER 2006
Sale of Delinquent Receivables - Courts	\$ -	\$ 200,000	\$ -	\$ (200,000)

The collection of delinquent fines was assumed by the Pittsburgh Parking Authority in 2005. These revenues are now reflected in the Fines and Forfeits section of the General Fund Revenues.

City of Pittsburgh

2007 Operating Budget

General Fund Revenues

	ESTIMATES 2007	BUDGET 2006	ACTUAL 2005	INCREASE/ (DECREASE) 2007 OVER 2006
Miscellaneous, Not Otherwise Classified	\$ 324,644	\$ 315,188	\$ 898,565	\$ 9,456

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

City of Pittsburgh

2007 Operating Budget

General Fund Revenues

	ESTIMATES 2007	BUDGET 2006	ACTUAL 2005	INCREASE/ (DECREASE) 2007 OVER 2006
Non-resident Sports Facility Usage Fee	\$ 2,250,000	\$ 1,500,000	\$ 1,484,024	\$ 750,000

Facility Usage Fee is a new fee first levied in 2005 on athletes and performers that work at certain facilities that have been subsidized with public funds.

City of Pittsburgh

2007 Operating Budget

General Fund Revenues

	ESTIMATES 2007	BUDGET 2006	ACTUAL 2005	INCREASE/ (DECREASE) 2007 OVER 2006
Emergency Services Tax	\$ 9,819,681	\$ 14,500,000	\$ 15,999,230	\$ (4,680,319)

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

The 2007 projection is lowered to conform with changes proposed by the State Legislature that are to take effect in 2007.

City of Pittsburgh

2007 Operating Budget

General Fund Revenues

	ESTIMATES 2007	BUDGET 2006	ACTUAL 2005	INCREASE/ (DECREASE) 2007 OVER 2006
Payroll Preparation Tax	\$ 42,100,000	\$ 38,500,000	\$ 37,826,256	\$ 3,600,000

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.

Economic Development Slots Revenue	\$ 7,657,881	\$ -	\$ -	\$ -
---	--------------	------	------	------

Act 71 of 2004 authorizes gaming in Pennsylvania and stipulates specific receipts for the City of Pittsburgh. Economic Development Slots Revenue is equal to the amount of debt service on the Series 1995 Urban Redevelopment Bonds which funded the Pittsburgh Development Fund. A second piece of slots revenue to the City is the 2% Local Share to Host Cities which is estimated in 2007 to raise \$10 million. The 2% Local Share Revenue flows through the Intergovernmental Cooperation Authority.

Intergovernmental Services Fee	\$ 722,000	\$ -	\$ -	\$ 722,000
---------------------------------------	------------	------	------	------------

This is a new funding source based upon fees due to the City generated through cooperation agreements between the City of Pittsburgh other municipalities and agencies for services rendered.

City of Pittsburgh

General Fund Revenues

2007 Operating Budget

	ESTIMATES 2007	BUDGET 2006	ACTUAL 2005	INCREASE/ (DECREASE) 2007 OVER 2006
Fund Balance	\$ -	\$ 12,199,071	\$ -	\$ (12,199,071)
Real Estate Taxes, Current Year	\$ 121,257,000	\$ 121,000,000	\$ 121,243,688	\$ 257,000
Real Estate Taxes, Prior Years	\$ 2,741,000	\$ 3,758,000	\$ 3,272,613	\$ (1,017,000)
Mercantile Tax	\$ -	\$ -	\$ 487,820	\$ -
Amusement Tax	\$ 9,140,000	\$ 8,971,000	\$ 9,771,250	\$ 169,000
Earned Income Tax	\$ 50,950,000	\$ 47,000,000	\$ 47,332,364	\$ 3,950,000
Deed Transfer Tax	\$ 16,828,000	\$ 15,691,000	\$ 18,982,929	\$ 1,137,000
Parking Tax	\$ 47,043,000	\$ 49,568,000	\$ 50,322,598	\$ (2,525,000)
Occupation Privilege Tax	\$ -	\$ -	\$ 306,746	\$ -
Business Privilege Tax	\$ 8,043,000	\$ 14,540,000	\$ 13,816,176	\$ (6,497,000)
Institution and Service Privilege Tax	\$ 449,000	\$ 370,000	\$ 353,022	\$ 79,000
Penalties and Interest	\$ 2,078,000	\$ 2,464,000	\$ 2,376,812	\$ (386,000)
Interest on Bank Balances	\$ 3,100,000	\$ 742,000	\$ 1,537,621	\$ 2,358,000
Fines and Forfeits	\$ 5,061,000	\$ 3,480,000	\$ 4,273,523	\$ 1,581,000
Liquor and Malt Beverage Licenses	\$ 425,063	\$ 451,769	\$ 411,150	\$ (26,706)
Business Licenses	\$ 250	\$ 500	\$ 1,950	\$ (250)
General Government Licenses	\$ 1,019,789	\$ 1,016,460	\$ 867,463	\$ 3,329
Rentals and Charges - Depts.	\$ 4,154,360	\$ 4,988,340	\$ 3,737,297	\$ (833,980)
Public Service Privileges	\$ 870,000	\$ 1,155,093	\$ 351,950	\$ (285,093)
Provision of Services	\$ 8,730,221	\$ 7,357,293	\$ 9,728,999	\$ 1,372,928
Breakeven Centers	\$ 21,018,114	\$ 21,511,356	\$ 21,724,153	\$ (493,242)
Joint Operations	\$ 100,000	\$ 100,000	\$ 136,000	\$ -
Federal and State Grants	\$ 31,044,625	\$ 22,379,161	\$ 25,638,037	\$ 8,665,464
Non-Profit Payment for Services	\$ 5,699,979	\$ 9,685,000	\$ 781,833	\$ (3,985,021)
Reimbursement, CDBG	\$ 735,000	\$ 1,323,366	\$ 700,000	\$ (588,366)
Authority Payments	\$ 9,130,000	\$ 9,130,000	\$ 6,760,055	\$ -
State Utility Tax Distribution	\$ 470,000	\$ 472,781	\$ 467,358	\$ (2,781)
Sale of Public Property	\$ -	\$ 50,000	\$ -	\$ (50,000)
Act 77 - Tax Relief	\$ 12,696,000	\$ 13,082,000	\$ 12,793,496	\$ (386,000)
Delinquent Receivables-Magistrates Court	\$ -	\$ 200,000	\$ -	\$ (200,000)
Miscellaneous Not Otherwise Classified	\$ 324,644	\$ 315,188	\$ 898,565	\$ 9,456
Economic Development Slots Revenue	\$ 7,657,881	\$ -	\$ -	\$ 7,657,881
2% Local Share of Slots Revenue	\$ -	\$ -	\$ -	\$ -
Emergency Services Tax	\$ 9,819,681	\$ 14,500,000	\$ 15,999,230	\$ (4,680,319)
Non-resident Sports Facility Usage Fee	\$ 2,250,000	\$ 1,500,000	\$ 1,484,024	\$ 750,000
Payroll Preparation Tax	\$ 42,100,000	\$ 38,500,000	\$ 37,826,256	\$ 3,600,000
Intergovernmental Services Fee	\$ 722,000	\$ -	\$ -	\$ 722,000
TOTALS	\$ 425,657,607	\$ 427,501,378	\$ 414,384,978	\$ (1,843,771)

City of Pittsburgh

Expenditure Summary

2007 Operating Budget

	ESTIMATES 2007	BUDGET 2006	ACTUAL 2005	ACTUAL 2004
City Council	\$ 1,205,596	\$ 1,684,013	\$ 1,697,000	\$ 1,410,967
City Clerk ¹	\$ 559,383	\$ -	\$ -	\$ 650,313
Mayor's Office	\$ 1,105,512	\$ 1,133,423	\$ 1,234,000	\$ 1,350,731
City Information Systems	\$ 5,038,489	\$ 5,050,960	\$ 4,615,393	\$ 3,815,992
Magistrates Court ²	\$ -	\$ -	\$ 89,164	\$ 1,314,051
Human Relations Commission	\$ 238,118	\$ 166,192	\$ 160,519	\$ 148,084
Controller's Office	\$ 2,212,901	\$ 2,300,000	\$ 2,538,000	\$ 2,732,529
Finance	\$ 18,296,006	\$ 7,844,167	\$ 3,947,006	\$ 3,309,629
Law	\$ 1,840,280	\$ 1,784,134	\$ 1,806,925	\$ 1,666,477
OMI	\$ 549,800	\$ 548,171	\$ 451,482	\$ 500,190
EORC	\$ 265,353	\$ 275,869	\$ 128,099	\$ 144,216
Personnel & CSC	\$ 1,587,964	\$ 1,534,983	\$ 1,466,070	\$ 1,244,981
City Planning	\$ 1,282,687	\$ 1,022,176	\$ 935,600	\$ 946,204
General Services ³	\$ -	\$ -	\$ 11,997,060	\$ 11,866,586
Public Safety Administration	\$ 115,795	\$ 319,338	\$ 193,769	\$ 192,516
Emergency Medical Services	\$ 13,027,538	\$ 12,670,809	\$ 11,747,254	\$ 11,262,944
Police	\$ 66,641,777	\$ 65,450,046	\$ 57,598,908	\$ 56,538,531
Fire	\$ 49,029,226	\$ 48,416,498	\$ 53,582,795	\$ 60,388,254
Bureau of Building Inspection	\$ 3,140,914	\$ 3,027,399	\$ 2,557,849	\$ 2,666,205
Engineering & Construction ⁴	\$ -	\$ -	\$ -	\$ 63,465
Public Works	\$ 30,929,974	\$ 37,777,709	\$ 25,626,000	\$ 19,782,456
Parks & Recreation	\$ 3,778,978	\$ 3,458,070	\$ 3,126,000	\$ 1,998,022
Non-Departmentals-Debt Service	\$ 91,194,612	\$ 91,560,424	\$ 82,161,000	\$ 89,621,968
Non-Departmentals-Citywide	\$ 12,010,456	\$ 13,319,381	\$ 9,164,000	\$ 9,091,381
Non-Departmentals-Personnel Related	\$ 121,131,924	\$ 127,690,388	\$ 115,398,000	\$ 89,216,315
Non-Departmentals-Miscellaneous	\$ 40,000	\$ 40,000	\$ 4,040,000	\$ 40,000
Citizens Police Review Board	\$ 434,325	\$ 427,227	\$ 370,926	\$ 356,834
Totals	\$ 425,657,607	\$ 427,501,378	\$ 396,632,819	\$ 372,319,841

(1) In 2005, the Clerk's Office budget was combined with City Council's budget. The Clerk's Office is budgeted separately in 2007.

(2) The functions of the Magistrates Court were assumed by the District Justice System of the Commonwealth of Pennsylvania in 2005.

(3) The functions of General Services were redistributed to the Department of Finance and Department of Public Works in 2006.

(4) The duties and functions of Engineering & Construction were reassigned to Public Works in 2005 as required by the Act 47 Plan.

City of Pittsburgh
 2007 Operating Budget

City Council

Subclass	Description	2007 Budget	2006 Budget	2005 Actual	Change	2007 Core Services				
						City Council	Administrative/R esearch	Legislative Process	Constituent Service	
10	Salaries	\$ 1,205,596	\$ 1,551,453	\$ 1,580,000	\$ (345,857)	\$ 495,263	\$ 221,698	\$ 206,791	\$ 281,844	
20	Premium Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ -	\$ 4,998	\$ 5,000	\$ (4,998)	\$ -	\$ -	\$ -	\$ -	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ -	\$ 8,199	\$ 3,000	\$ (8,199)	\$ -	\$ -	\$ -	\$ -	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ -	\$ 119,363	\$ 109,000	\$ (119,363)	\$ -	\$ -	\$ -	\$ -	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTALS	\$ 1,205,596	\$ 1,684,013	\$ 1,697,000	\$ (478,417)	\$ 495,263	\$ 221,698	\$ 206,791	\$ 281,844	

City of Pittsburgh

City Council

2007 Operating Budget

Title	2007				2006			
	Number	Rate/ Grade	Hours Days Months	Amount		Rate/ Grade	Hours Days Months	Amount
Member Of Council	9	\$ 55,029	12	\$ 495,263	9	\$ 53,687	12	\$ 483,183
Chief Of Staff To Council	9	20A/G	12	\$ 343,215	-	-	-	0
Executive Assistant	9	10C/G	12	\$ 246,141	-	-	-	0
(1-9)Administrative/Research, As Needed	-	5/33	-	\$ 138,303	-	-	-	0
(1)Administrative/Research, As Needed	-	5/33	-	\$ -	-	5/33	-	\$ 77,001
(2)Administrative/Research, As Needed	-	5/33	-	\$ -	-	5/33	-	\$ 77,001
(3)Administrative/Research, As Needed	-	5/33	-	\$ -	-	5/33	-	\$ 77,001
(4)Administrative/Research, As Needed	-	5/33	-	\$ -	-	5/33	-	\$ 77,001
(5)Administrative/Research, As Needed	-	5/33	-	\$ -	-	5/33	-	\$ 77,001
(6)Administrative/Research, As Needed	-	5/33	-	\$ -	-	5/33	-	\$ 77,001
(7)Administrative/Research, As Needed	-	5/33	-	\$ -	-	5/33	-	\$ 77,001
(8)Administrative/Research, As Needed	-	5/33	-	\$ -	-	5/33	-	\$ 77,001
(9)Administrative/Research, As Needed	--	5/33	-	\$ -	-	5/33	-	\$ 77,001
City Clerk	1	34	12	\$ -	-	34	12	\$ 76,017
Budget Director	1	33	12	\$ -	-	33	12	\$ 71,235
Deputy City Clerk	1	29	12	\$ -	-	29	12	\$ 55,225
Internal Accounts Monitor	1	20-	12	\$ -	-	20-	12	\$ 42,221
Budget Technician	1	16E	12	\$ -	-	16E	12	\$ 34,927
Senior Budget Analyst	1	25E	12	\$ -	-	25E	12	\$ 50,897
Budget Analyst, As Needed	-	5/23E	-	\$ -	-	-	-	\$ -
Secretary To City Clerk	1	17E	12	\$ -	-	17E	12	\$ 31,000
Administrative Assistant	1	16	12	\$ -	-	16	12	\$ 36,114
Supervisory Clerk	1	13-	12	\$ -	-	13-	12	\$ 33,255
Clerk-Typist 1	1	07F	12	\$ -	-	07F	12	\$ 26,459
(C)Administrative/Research, As Needed	-	5/33	12	\$ -	-	5/33	12	\$ -
Clerk Typist 1	1	06-	12	\$ -	-	06-	12	\$ 23,330
Clerk 2	1	07	12	\$ -	-	07	12	\$ 24,582
TOTALS	39			\$ 1,222,922	9			\$ 1,681,454

City of Pittsburgh
 2007 Operating Budget

City Council

Account Description	Account	2007 Budget	2006 Budget	2005 Actual
Salaries-regular	511000	\$ 1,222,922	\$ 1,681,456	\$ 1,580,000
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (17,326)	\$ (36,320)	\$ -
Less Reimbursements		\$ -	\$ (155,350)	\$ -
		<u>\$ 1,205,596</u>	<u>\$ 1,489,786</u>	<u>\$ 1,580,000</u>

City of Pittsburgh

City Council

2007 Operating Budget

Subclass	Description	2003 Actual	2004 Actual	2005 Budget	2007 Budget	2008 Budget	2009 Budget	2010 Budget	2011 Budget
10	Salaries	\$ 1,786,263	\$ 499,159	\$ 1,551,453	\$ 1,205,596	\$ 1,235,736	\$ 1,266,629	\$ 1,298,295	\$ 1,330,753
20	Premium Pay	\$ 7,858	\$ 11,964	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ 8,738	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ -	\$ 14,780	\$ 4,998	\$ -	\$ -	\$ -	\$ -	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 15,000	\$ -	\$ 8,199	\$ -	\$ -	\$ -	\$ -	\$ -
130	Repairs	\$ 2,714	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 47,709	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 262,103	\$ 124,409	\$ 119,363	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ 650,312	\$ 1,684,013	\$ 1,205,596	\$ 1,235,736	\$ 1,266,629	\$ 1,298,295	\$ 1,330,753

City of Pittsburgh
 2007 Operating Budget

City Clerk

2007 Core Services

Subclass	Description	2007 Budget	2006 Budget	2005 Actual	Change	Council Administration	Legislative Services	Citywide Document and Information Resource	Meeting Minutes and Municipal Record Book	Budget, Policy Analysis
10	Salaries	\$ 426,679	\$ -	\$ -	\$ 426,679	\$ 100,706	\$ 66,225	\$ 67,768	\$ 81,580	\$ 110,400
20	Premium Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 8,400	\$ -	\$ -	\$ 8,400	\$ 8,400	\$ -	\$ -	\$ -	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 119,304	\$ -	\$ -	\$ 119,304	\$ 71,904	\$ 47,400	\$ -	\$ -	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 559,383	\$ -	\$ -	\$ 559,383	\$ 183,510	\$ 116,125	\$ 67,768	\$ 81,580	\$ 110,400

City of Pittsburgh
 2007 Operating Budget

City Clerk

Title	2007				2006			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
City Clerk	1	34	12	\$ 77,917	1	34	12	\$ 76,017
Budget Director	1	33	12	\$ 73,016	1	33	12	\$ 71,235
Deputy City Clerk	1	27E	12	\$ 56,506	1	29	12	\$ 55,225
Internal Accounts Monitor	1	20F	12	\$ 44,241	1	20-	12	\$ 42,221
Budget Technician	1	16E	12	\$ 35,800	1	16E	12	\$ 34,927
Senior Budget Analyst	1	25E	12	\$ 52,169	1	25E	12	\$ 50,897
Budget Analyst, As Needed	-	5/23E	-	\$ -	-	-	-	\$ -
Secretary To City Clerk	1	13E	12	\$ 31,775	1	17E	12	\$ 31,000
Administrative Assistant	1	13E	12	\$ 31,775	1	16	12	\$ 36,114
Supervisory Clerk	1	13F	12	\$ 34,086	1	13-	12	\$ 33,255
Clerk-Typist 1	-	07F	12	\$ -	1	07F	12	\$ 26,459
Clerical Specialist 2	1	12D	12	\$ 29,899	-	-	-	\$ -
(C)Administrative/Research, As Needed	-	5/33	12	\$ -	-	5/33	12	\$ -
Clerk Typist 1	1	4C	12	\$ 24,386	1	06-	12	\$ 23,330
Clerk 2	1	7E	12	\$ 26,648	1	07	12	\$ 24,582
TOTALS	12			\$ 518,219	12			\$ 505,262

City of Pittsburgh
 2007 Operating Budget

City Clerk

Account Description	Account					Change	Council Administration	Legislative Services	Citywide		Meeting Minutes and Municipal Record Book	Budget, Policy Analysis
		2007 Budget	2006 Budget	2005 Actual	Document and Information Resource							
Salaries-regular	511000	\$ 518,219	\$ -	\$ -	\$ 518,219	\$ 102,806	\$ 108,845	\$ 110,388	\$ 83,680	\$ 112,500		
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,025	\$ 2,050	\$ 3,075	\$ 4,100		
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Vacancy Allowance		\$ (10,500)	\$ -	\$ -	\$ (10,500)	\$ (2,100)	\$ (2,100)	\$ (2,100)	\$ (2,100)	\$ (2,100)		
Less Reimbursements		\$ (81,040)	\$ -	\$ -	\$ (81,040)	\$ -	\$ (40,520)	\$ (40,520)	\$ -	\$ -		
		\$ 426,679	\$ -	\$ -	\$ 426,679	\$ 100,706	\$ 67,250	\$ 69,818	\$ 84,655	\$ 114,500		

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2007 budget subclass for items over \$25,000 is listed below.

City Clerk's Office

Subclass	Description	Detail	Amount	Council	Clerk
150	Miscellaneous Services	Various Professional Service Contracts/Legal, Research ect.	\$ 44,976	\$ 44,976	
		Postage	\$ 4,438	\$ 4,438	
		Advertising	\$ 20,000		\$ 20,000
		Copiers	\$ 18,000		\$ 18,000
		Mileage/Travel	\$ 16,200	\$ 16,200	
		Misc. Contracts including various printing, cleaning, meeting needs, etc..	\$ 15,690	\$ 6,557	\$ 9,133
		Total	\$ 119,304	\$ 72,171	\$ 47,133

City of Pittsburgh

City Clerk's Office

2007 Operating Budget

Subclass	Description	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	2008 Budget	2009 Budget	2010 Budget	2011 Budget
10	Salaries	\$ 1,308,064	\$ -	\$ -	\$ -	\$ 426,679	\$ 437,345	\$ 448,278	\$ 459,485	\$ 470,973
20	Premium Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ 3,848	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ -	\$ -	\$ -	\$ -	\$ 8,400	\$ 4,996	\$ 4,996	\$ 4,996	\$ 4,996
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 423	\$ -	\$ -	\$ -	\$ 5,000	\$ 8,404	\$ 8,404	\$ 8,404	\$ 8,404
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 98,632	\$ -	\$ -	\$ -	\$ 119,304	\$ 122,287	\$ 125,344	\$ 128,478	\$ 131,690
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 1,410,967	\$ -	\$ -	\$ -	\$ 559,383	\$ 573,032	\$ 587,022	\$ 601,363	\$ 616,063

City of Pittsburgh
2007 Operating Budget

Mayor's Office

2007 Core Services

Subclass	Description	2007 Budget	2006 Budget	2005 Actual	Change	Community/ Neighborhood				Mayor's Action Line
						Executive	Affairs	Management and Budget		
10	Salaries	\$ 879,085	\$ 907,210	\$ 1,085,000	\$ (28,125)	\$ 809,735	\$ 69,350	\$ -	\$ -	\$ -
20	Premium Pay	\$ 2,122	\$ 2,070	\$ 2,000	\$ 52	\$ 2,122	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ 84,000	\$ 84,000	\$ 66,000	\$ -	\$ 45,900	\$ 31,250	\$ -	\$ -	\$ 6,850
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 31,212	\$ 31,227	\$ 11,000	\$ (15)	\$ 16,611	\$ 7,928	\$ -	\$ -	\$ 6,673
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 3,233	\$ 3,153	\$ 1,000	\$ 80	\$ 1,079	\$ 1,077	\$ -	\$ -	\$ 1,077
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 5,632	\$ 5,484	\$ 2,000	\$ 148	\$ 3,154	\$ 1,352	\$ -	\$ -	\$ 1,126
150	Miscellaneous Services	\$ 100,228	\$ 100,279	\$ 67,000	\$ (51)	\$ 79,930	\$ 11,364	\$ -	\$ -	\$ 8,934
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 1,105,512	\$ 1,133,423	\$ 1,233,999	\$ (27,911)	\$ 958,531	\$ 122,321	\$ -	\$ -	\$ 24,660

City of Pittsburgh
2007 Operating Budget

Mayor's Office

Title	2007				2006				2007 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 Action Line
Mayor	1	96,511	12	\$ 96,511	1	94,157	12	\$ 94,157	\$ 96,511	\$ -	\$ -	\$ -
Executive Secretary	-	39G	-	\$ -	-	39G	-	\$ -	\$ -	\$ -	\$ -	\$ -
Deputy Mayor-Operations/Director Public Safety	-	39G	-	\$ -	-	39G	-	\$ -	\$ -	\$ -	\$ -	\$ -
Director of Intergovernmental Relations	-	37	-	\$ -	-	37	-	\$ -	\$ -	\$ -	\$ -	\$ -
Chief of Staff	1	39E	12	\$ 94,592	1	39G	12	\$ 92,982	\$ 94,592	\$ -	\$ -	\$ -
Director of Operations	1	39E	12	\$ 94,592	-	-	-	\$ -	\$ 94,592	\$ -	\$ -	\$ -
Executive Director of Intergovernmental Relations	-	39E	-	\$ -	1	39G	12	\$ 89,900	\$ -	\$ -	\$ -	\$ -
Director of Communications	1	33E	12	\$ 72,091	1	33E	12	\$ 70,333	\$ 72,091	\$ -	\$ -	\$ -
Director of Management and Budget	-	39E	-	\$ -	1	39G	12	\$ 92,286	\$ -	\$ -	\$ -	\$ -
Manager of Communications	1	30	12	\$ 56,375	1	30E	12	\$ 59,543	\$ 56,375	\$ -	\$ -	\$ -
Manager of Special Projects	-	-	-	\$ -	-	61,718	-	\$ -	\$ -	\$ -	\$ -	\$ -
Government Affairs Manager	1	27E	12	\$ 56,541	-	-	-	\$ -	\$ 56,541	\$ -	\$ -	\$ -
Grants and Development Officer	-	31	-	\$ -	-	31	-	\$ -	\$ -	\$ -	\$ -	\$ -
Director of Development Policy	-	-	-	\$ -	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
Director of Grants and Development	1	29	12	\$ 61,500	1	60,000	12	\$ 60,000	\$ 61,500	\$ -	\$ -	\$ -
Director of Policy	-	33E	-	\$ -	1	33E	12	\$ 70,333	\$ -	\$ -	\$ -	\$ -
Policy Manager	1	23E	12	\$ 48,144	-	-	-	\$ -	\$ 48,144	\$ -	\$ -	\$ -
Manager of Government Relations	-	19A	-	\$ -	-	19A	-	\$ -	\$ -	\$ -	\$ -	\$ -
Economic Development Coordinator	-	-	-	\$ -	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
Senior Administrator/Mayor	1	24E	12	\$ 50,146	-	-	-	\$ -	\$ 50,146	\$ -	\$ -	\$ -
Senior Executive Assistant	-	21E	-	\$ -	-	210E	-	\$ -	\$ -	\$ -	\$ -	\$ -
Senior Secretary/Mayor	1	33E	12	\$ 72,091	1	33E	12	\$ 70,333	\$ 72,091	\$ -	\$ -	\$ -
Senior Secretary/Chief of Staff	1	19	12	\$ 41,000	1	19E/F	12	\$ 40,000	\$ 41,000	\$ -	\$ -	\$ -
Senior Secretary/Operations	1	16	12	\$ 36,798	1	16E/F	12	\$ 35,900	\$ 36,798	\$ -	\$ -	\$ -
Administrative Assistant	1	14E	12	\$ 33,418	-	-	-	\$ -	\$ 33,418	\$ -	\$ -	\$ -
Administrative Assistant	1	12E	12	\$ 30,992	-	-	-	\$ -	\$ 30,992	\$ -	\$ -	\$ -
Director of Community Initiatives	-	37E	-	\$ -	1	37E	12	\$ 85,292	\$ -	\$ -	\$ -	\$ -
Director of Neighborhood Initiatives	1	32E	12	\$ 69,350	-	-	-	\$ -	\$ -	\$ 69,350	\$ -	\$ -
Secretary/Special Events Coordinator	1	19	12	\$ 43,049	1	19F	12	\$ 41,999	\$ 43,049	\$ -	\$ -	\$ -
Secretary	1	13	12	\$ 31,775	1	13E	12	\$ 31,000	\$ 31,775	\$ -	\$ -	\$ -
Director of Youth Policy	-	33E	-	\$ -	1	33E	12	\$ 70,333	\$ -	\$ -	\$ -	\$ -
Customer Service Manager	-	29E	-	\$ -	1	29E	12	\$ 60,130	\$ -	\$ -	\$ -	\$ -
Clerk Typist 2	1	07D	12	\$ 26,403	1	07D	12	\$ 25,759	\$ 26,403	\$ -	\$ -	\$ -
Clerk 2	-	06D	-	\$ -	-	06D	-	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk 2, As Needed	-	06D	-	\$ -	-	06D	-	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk-Typist 1	-	06D	-	\$ -	-	06D	-	\$ -	\$ -	\$ -	\$ -	\$ -
Assistant Director	-	32G	-	\$ -	-	32G	-	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Manager	-	28E	-	\$ -	-	28E	-	\$ -	\$ -	\$ -	\$ -	\$ -
Senior Budget Analyst	-	25E	-	\$ -	-	25E	-	\$ -	\$ -	\$ -	\$ -	\$ -
Budget/Accounts Technician	-	16F	-	\$ -	-	16F	-	\$ -	\$ -	\$ -	\$ -	\$ -
Management Intern, As Needed	-	5.00-15.00	12	\$ 19,219	-	5.00-15.00	12	\$ 18,750	\$ 19,219	\$ -	\$ -	\$ -
Totals	18			\$ 1,034,587	17			\$ 1,090,280				

City of Pittsburgh
 2007 Operating Budget

Mayor's Office

Account Description	Account	2007 Budget	2006 Budget	2005 Actual	Executive	Community/ Neighborhood Affairs	Management and Budget	Mayor's Action Line
Salaries-regular	511000	\$ 1,034,587	\$ 1,109,030	\$ 1,085,000	\$ 965,237	\$ 69,350	\$ -	\$ -
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Less Weed and Seed Reimbursement		\$ (51,640)	\$ (51,640)	\$ -	\$ (51,640)	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (103,862)	\$ (124,180)	\$ -	\$ (103,862)	\$ -	\$ -	\$ -
Less PEMA Reimbursement		\$ -	\$ (26,000)	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 879,085	\$ 907,210	\$ 1,085,000	\$ 809,735	\$ 69,350	\$ -	\$ -

City of Pittsburgh

Mayor's Office

2007 Operating Budget

Subclass	Description	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	2008 Budget	2009 Budget	2010 Budget	2011 Budget
10	Salaries	\$ 1,085,000	\$ 1,085,000	\$ 907,210	\$ 907,210	\$ 879,085	\$ 901,062	\$ 923,589	\$ 946,679	\$ 970,346
20	Premium Pay	\$ 2,000	\$ 2,000	\$ 2,070	\$ 2,070	\$ 2,122	\$ 2,175	\$ 2,229	\$ 2,285	\$ 2,342
30	Education and Training	\$ 81,621	\$ 66,000	\$ 84,000	\$ 84,000	\$ 84,000	\$ 84,840	\$ 85,688	\$ 86,545	\$ 87,410
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 14,690	\$ 11,000	\$ 31,227	\$ 31,227	\$ 31,212	\$ 31,992	\$ 32,792	\$ 33,612	\$ 34,452
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 942	\$ 1,000	\$ 3,153	\$ 3,153	\$ 3,233	\$ 3,314	\$ 3,397	\$ 3,482	\$ 3,569
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 3,795	\$ 2,000	\$ 5,484	\$ 5,484	\$ 5,632	\$ 5,773	\$ 5,917	\$ 6,065	\$ 6,217
150	Miscellaneous Services	\$ 4,456	\$ 67,000	\$ 100,279	\$ 100,279	\$ 100,228	\$ 102,734	\$ 105,302	\$ 107,935	\$ 110,633
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 1,192,503	\$ 1,234,000	\$ 1,133,423	\$ 1,133,423	\$ 1,105,512	\$ 1,131,890	\$ 1,158,914	\$ 1,186,603	\$ 1,214,969

City of Pittsburgh
2007 Operating Budget

City Information Systems

2007 Core Services

Subclass	Description	2007 Budget	2006 Budget	2005 Actual	Change	2007 Core Services					
						Client Technology & Telecommunications	Operations	Client Services	Public Safety Systems	Software Development	Network & Enterprise Computing
10	Salaries	\$ 2,752,328	\$ 2,709,599	\$ 2,553,555	\$ 42,729	\$ 437,979	\$ 244,584	\$ 514,209	\$ 628,094	\$ 386,096	\$ 541,366
20	Premium Pay	\$ 34,050	\$ 34,050	\$ 24,224	\$ -	\$ 9,000	\$ 5,050	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
30	Education and Training	\$ 24,522	\$ 24,522	\$ 21,967	\$ -	\$ 4,000	\$ 2,522	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 168,485	\$ 168,485	\$ 163,799	\$ -	\$ 2,000	\$ 158,747	\$ 2,974	\$ 2,000	\$ 1,000	\$ 1,764
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 150,316	\$ 150,316	\$ 146,641	\$ -	\$ 5,250	\$ 12,851	\$ 3,096	\$ 115,866	\$ 4,000	\$ 9,253
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 1,137,515	\$ 1,137,515	\$ 1,199,350	\$ -	\$ 54,500	\$ 45,759	\$ 44,000	\$ 56,128	\$ 44,000	\$ 893,128
160	Utilities	\$ 771,273	\$ 826,473	\$ 505,857	\$ (55,200)	\$ 619,435	\$ 151,838	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 5,038,489	\$ 5,050,960	\$ 4,615,393	\$ (12,471)	\$ 1,132,164	\$ 621,351	\$ 573,779	\$ 811,588	\$ 444,596	\$ 1,455,011

City of Pittsburgh
2007 Operating Budget

City Information Systems

Title	2007				2006				2007 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	\$ 87,424	1	35G	12	\$ 85,292	\$	14,571	\$ 14,571	\$ 14,571	\$ 14,571	\$ 14,570	\$ 14,570
Deputy Director	1	32G	12	\$ 74,963	-	32G	-	\$ -	\$	12,494	\$ 12,494	\$ 12,494	\$ 12,494	\$ 12,494	\$ 12,494
Assistant Director	1	32E	12	\$ 69,350	1	32E	12	\$ 67,659	\$	11,558	\$ 11,558	\$ 11,558	\$ 11,558	\$ 11,558	\$ 11,558
Assistant Director	-	32G	-	\$ -	1	32G	12	\$ 65,112	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
Software Development Manager	1	28F	12	\$ 61,633	1	28F	12	\$ 60,130	\$	-	\$ -	\$ -	\$ -	\$ 61,633	\$ -
Software Development Manager	1	28E	12	\$ 59,129	1	28E	12	\$ 57,687	\$	-	\$ -	\$ 59,129	\$ -	\$ -	\$ -
Software Development Manager, As Needed	-	28E	-	\$ -	-	28E	-	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety Development Manager	1	28E	12	\$ 59,129	1	28E	12	\$ 57,687	\$	-	\$ -	\$ -	\$ 59,129	\$ -	\$ -
Information Security Analyst	1	28E	12	\$ 59,129	-	28E	-	\$ -	\$	-	\$ -	\$ -	\$ 59,129	\$ -	\$ -
Data Base Administrator	2	28G	12	\$ 128,382	2	28G	12	\$ 125,250	\$	-	\$ -	\$ -	\$ 64,191	\$ 64,191	\$ -
Data Base Administrator, As Needed	-	28E	-	\$ -	-	28E	-	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
Lan Network Administrator	-	26F	-	\$ -	1	26F	12	\$ 55,162	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
Lan Network Administrator, As Needed	-	26E	-	\$ -	-	26E	-	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
Unix Network Administrator	-	26E	-	\$ -	1	26G	12	\$ 57,687	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
Manager Client Technology	1	26G	12	\$ 59,129	1	26G	12	\$ 57,687	\$	-	\$ -	\$ -	\$ -	\$ -	\$ 59,129
Manager Client Technology	1	26E	12	\$ 54,383	1	26E	12	\$ 53,057	\$	54,383	\$ -	\$ -	\$ -	\$ -	\$ -
Web Master	2	26E	12	\$ 108,766	-	26E	-	\$ -	\$	-	\$ -	\$ 108,766	\$ -	\$ -	\$ -
Web Developer	1	21E	12	\$ 44,241	1	21E	12	\$ 43,162	\$	-	\$ -	\$ 44,241	\$ -	\$ -	\$ -
Energy & Utilities Manager	1	29D	12	\$ 59,129	-	27E	-	\$ -	\$	-	\$ -	\$ -	\$ 59,129	\$ -	\$ -
Computer Support Analyst	1	20D	12	\$ 40,695	-	20D	-	\$ -	\$	-	\$ -	\$ -	\$ 40,695	\$ -	\$ -
Administration & Regulation Manager	-	27E	-	\$ -	1	27E	12	\$ 55,162	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
Telecommunications Inspector	-	16D	-	\$ -	2	16D	12	\$ 67,698	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
Senior Telecommunications Inspector	-	22E	-	\$ -	1	22E	12	\$ 43,441	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
Client Application Developer 3	-	22E	-	\$ -	-	22E	-	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
Client Application Developer 2	-	22D	-	\$ -	-	22D	-	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
Client Application Developer 1	6	20D	12	\$ 244,170	6	20D	12	\$ 234,330	\$	-	\$ -	\$ -	\$ 40,695	\$ 203,475	\$ -
Client Application Developer 1, As Needed	-	20D	-	\$ -	-	20D	-	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
Senior Systems Analyst 4	1	27F	12	\$ 59,129	-	27F	-	\$ -	\$	-	\$ -	\$ 59,129	\$ -	\$ -	\$ -
Senior Systems Analyst 4, As Needed	-	27E	-	\$ -	-	27E	-	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
Senior Systems Analyst 3	1	25G	12	\$ 56,541	2	25G	12	\$ 110,324	\$	-	\$ -	\$ -	\$ 56,541	\$ -	\$ -
Senior Systems Analyst 3, As Needed	-	25E	-	\$ -	-	25E	-	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
Senior Systems Analyst 2	5	23F	12	\$ 250,730	7	23F	12	\$ 342,461	\$	35,819	\$ -	\$ 107,456	\$ 107,456	\$ -	\$ -
Senior Systems Analyst 2, As Needed	-	23E	-	\$ -	-	23E	-	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
Senior Systems Analyst 1	-	22F	-	\$ -	-	22F	-	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
Manager Of Operations	1	26E	12	\$ 54,383	1	26E	12	\$ 53,057	\$	-	\$ 54,383	\$ -	\$ -	\$ -	\$ -
Communications Analyst	1	22G	12	\$ 50,146	1	22G	12	\$ 48,923	\$	50,146	\$ -	\$ -	\$ -	\$ -	\$ -
Network Analyst 3	3	25G	12	\$ 169,623	3	25G	12	\$ 165,486	\$	-	\$ -	\$ -	\$ -	\$ -	\$ 169,623
Network Analyst 3, As Needed	-	25E	-	\$ -	-	25E	-	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
Network Analyst 2	1	24D	12	\$ 46,173	1	24D	12	\$ 45,047	\$	-	\$ -	\$ -	\$ -	\$ -	\$ 46,173
Network Analyst 2, As Needed	-	24D	-	\$ -	-	24D	-	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
Network Analyst 1	5	22D	12	\$ 214,760	2	22D	12	\$ 83,808	\$	-	\$ -	\$ -	\$ -	\$ -	\$ 214,760
Network Analyst 1, As Needed	-	22D	-	\$ -	-	22D	-	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
Network Technician	-	15D	-	\$ -	1	15D	12	\$ 32,642	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
Client Support Analyst 1	2	21D	12	\$ 82,910	2	21D	12	\$ 80,888	\$	-	\$ -	\$ 82,910	\$ -	\$ -	\$ -
Client Support Analyst 1, As Needed	-	21D	-	\$ -	-	21D	-	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
Financial Systems Manager	1	28G	12	\$ 64,191	1	28G	12	\$ 62,625	\$	-	\$ 64,191	\$ -	\$ -	\$ -	\$ -
Financial Systems Manager, As Needed	-	28G	-	\$ -	-	28G	-	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
Lead Computer Operator	1	15D	12	\$ 33,458	1	15D	12	\$ 32,642	\$	-	\$ 33,458	\$ -	\$ -	\$ -	\$ -
Computer Operator 2	1	13D	12	\$ 31,094	1	13D	12	\$ 30,336	\$	-	\$ 31,094	\$ -	\$ -	\$ -	\$ -
Computer Operator 1	-	12D	-	\$ -	1	12D	12	\$ 29,353	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
C.I.S. Accounting Supervisor	1	22E	12	\$ 46,153	1	22E	12	\$ 45,027	\$	7,693	\$ 7,692	\$ 7,692	\$ 7,692	\$ 7,692	\$ 7,692

City of Pittsburgh
2007 Operating Budget

City Information Systems

Title	2007				2006				2007 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	
Chief Clerk 1	1	18G	12	\$ 42,428	1	18G	12	\$ 41,393	\$ 7,071	\$ 7,071	\$ 7,071	\$ 7,071	\$ 7,072	\$ 7,072	
Chief Clerk 1, As Needed	-	18G	-	\$ -	-	18G	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Clerical Specialist 2	1	12D	12	\$ 30,087	1	12D	12	\$ 29,353	\$ 5,015	\$ 5,015	\$ 5,015	\$ 5,015	\$ 5,015	\$ 5,012	
Clerk-Typist 2	-	07D	-	\$ -	1	07D	12	\$ 25,759	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Clerk-Typist 1	2	06D	12	\$ 51,674	1	06D	12	\$ 25,207	\$ 8,612	\$ 8,612	\$ 8,612	\$ 8,612	\$ 8,612	\$ 8,612	
G.I.S. Manager	-	26E	-	\$ -	1	26E	12	\$ 53,056	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
G.I.S. Analyst	-	22D	-	\$ -	1	22D	12	\$ 43,162	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
G.I.S. Analyst	-	19D	-	\$ -	1	19D	12	\$ 37,666	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Project Leader	1	28G	12	\$ 64,191	1	28G	12	\$ 62,625	\$ 64,191	\$ -	\$ -	\$ -	\$ -	\$ -	
Project Manager - Citistat	-	25F	-	\$ -	1	25F	12	\$ 53,057	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Project Manager	1	26E	12	\$ 54,383	-	26E	-	\$ -	\$ 54,383	\$ -	\$ -	\$ -	\$ -	\$ -	
Videographer	2	13D	12	\$ 61,984	2	13D	12	\$ 60,472	\$ 61,984	\$ -	\$ -	\$ -	\$ -	\$ -	
Tv Production Technician	2	13D	12	\$ 61,984	2	13D	12	\$ 60,472	\$ 61,984	\$ -	\$ -	\$ -	\$ -	\$ -	
Radio Technician	2	\$17.885	4,160	\$ 74,402	2	\$17.885	4,160	\$ 74,402	\$ -	\$ -	\$ -	\$ 74,402	\$ -	\$ -	
Clerk-Typist 2, Part-Time	-	07A	1,500	\$ 17,900	-	07A	1,500	\$ 17,463	\$ -	\$ -	\$ -	\$ 17,900	\$ -	\$ -	
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	58			\$ 2,842,976	63			\$ 2,947,909	\$ 452,404	\$ 252,640	\$ 531,144	\$ 648,780	\$ 398,813	\$ 559,196	

City of Pittsburgh
 2007 Operating Budget

City Information Systems

Account Description	Account	2007 Budget	2006 Budget	2005 Actual	Client Technology & Telecommunications	Operations	Client Services	Public Safety Systems	Software Development	Network & Enterprise Computing
Salaries-regular	511000	\$ 2,842,976	\$ 2,947,909	\$ 2,553,555	\$ 452,404	\$ 252,640	\$ 531,144	\$ 648,780	\$ 398,813	\$ 559,196
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (90,648)	\$ (238,310)	\$ -	\$ (14,425)	\$ (8,055)	\$ (16,935)	\$ (20,686)	\$ (12,716)	\$ (17,830)
Less Carryforward Payroll		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 2,752,328	\$ 2,709,599	\$ 2,553,555	\$ 437,979	\$ 244,584	\$ 514,209	\$ 628,094	\$ 386,096	\$ 541,366

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2007 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	\$ 711,687
		Postage	\$ 1,759
		Professional Services - ISAT & Public Safety Projects	\$ 420,569
			\$ 1,137,515
160	Utilities	Telephone	\$ 627,435
		Telecommunications	\$ 143,838
			\$ 771,273

City of Pittsburgh

City Information Systems

2007 Operating Budget

Subclass	Description	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	2008 Budget	2009 Budget	2010 Budget	2011 Budget
10	Salaries	\$ 2,254,080	\$ 2,553,555	\$ 2,709,599	\$ 2,833,484	\$ 2,752,328	\$ 2,821,136	\$ 2,891,664	\$ 2,963,956	\$ 3,038,055
20	Premium Pay	\$ 2,578	\$ 24,224	\$ 34,050	\$ 28,064	\$ 34,050	\$ 34,901	\$ 35,774	\$ 36,668	\$ 37,585
30	Education and Training	\$ 37,835	\$ 21,967	\$ 24,522	\$ 20,779	\$ 24,522	\$ 24,767	\$ 25,015	\$ 25,265	\$ 25,518
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 73,493	\$ 163,799	\$ 168,485	\$ 167,568	\$ 168,485	\$ 172,697	\$ 177,014	\$ 181,439	\$ 185,975
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 26,146	\$ 146,641	\$ 150,316	\$ 88,808	\$ 150,316	\$ 154,074	\$ 157,926	\$ 161,874	\$ 165,921
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 273,523	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 643,456	\$ 1,199,350	\$ 1,137,515	\$ 1,083,081	\$ 1,137,515	\$ 1,165,953	\$ 1,195,102	\$ 1,224,980	\$ 1,255,605
160	Utilities	\$ 504,881	\$ 505,857	\$ 826,473	\$ 734,546	\$ 771,273	\$ 802,124	\$ 834,209	\$ 867,577	\$ 902,280
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 3,815,992	\$ 4,615,393	\$ 5,050,960	\$ 4,956,330	\$ 5,038,489	\$ 5,175,652	\$ 5,316,704	\$ 5,461,759	\$ 5,610,939

City of Pittsburgh
 2007 Operating Budget

Commission on Human Relations

2007 Core Services

Subclass	Description	2007 Budget	2006 Budget	2005 Actual	Change	2007 Core Services		
						Unlawful Practices- Administration and Enforcement	Inter-Group/ Police Community Relations	Education and Outreach
10	Salaries	\$ 211,853	\$ 136,997	\$ 156,169	\$ -	\$ 185,001	\$ 6,839	\$ 20,013
20	Premium Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ 1,200	\$ 1,200	\$ 250	\$ -	\$ 1,200	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 974	\$ 974	\$ 961	\$ -	\$ 800	\$ 125	\$ 49
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 1,051	\$ 1,051	\$ -	\$ -	\$ 800	\$ 151	\$ 100
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 23,040	\$ 25,970	\$ 3,139	\$(2,930)	\$ 17,633	\$ 3,407	\$ 2,000
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTALS	\$ 238,118	\$ 166,192	\$ 160,519	\$(2,930)	\$ 205,434	\$ 10,522	\$ 22,162

City of Pittsburgh
2007 Operating Budget

Commission on Human Relations

Title	2007				2006				2007 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	31G	12	\$ 73,264	1	31G	12	\$ 71,477	\$ 62,274	\$ 3,663	\$ 7,327	
Commission Representative 3	-	20E	12	\$ -	1	20E	12	\$ 41,393	\$ -	\$ -	\$ -	
Commission Rep. 3, As Needed	-	20E	-	\$ -	-	20E	-	\$ -	\$ -	\$ -	\$ -	
Commission Representative 2	2	19D	12	\$ 77,216	1	19D	12	\$ 37,666	\$ 69,496	\$ -	\$ 7,720	
Commission Rep. 2, As Needed	-	19D	-	\$ -	-	19D	-	\$ -	\$ -	\$ -	\$ -	
Commission Rep. 1, Part-Time	-	16A	1,000	\$ 14,950	-	16A	1,000	\$ 14,585	\$ 14,950	\$ -	\$ -	
Commission Rep. 1, As Needed	-	16D	-	\$ -	-	16D	-	\$ -	\$ -	\$ -	\$ -	
Secretary	1	14G	12	\$ 35,800	1	14G	12	\$ 34,927	\$ 30,430	\$ 1,790	\$ 3,580	
Clerk Stenographer 2	1	09D	12	\$ 27,723	1	09D	12	\$ 27,047	\$ 24,951	\$ 1,386	\$ 1,386	
Clerk Stenographer 2, As Needed	-	09D	-	\$ -	-	09D	-	\$ -	\$ -	\$ -	\$ -	
Clerk-Typist 2, Part-Time	-	07A	1,500	\$ 17,900	-	07A	1,500	\$ 17,463	\$ 17,900	\$ -	\$ -	
TOTALS	5			\$ 246,853	5			\$ 244,558	\$ 220,001	\$ 6,839	\$ 20,013	

City of Pittsburgh
 2007 Operating Budget

Commission on Human Relations

Account Description	Account	2007 Budget	2006 Budget	2005 Actual	Unlawful Practices- Administration and Enforcement	Inter-Group/ Police Community Relations	Education and Outreach
Salaries-regular	511000	\$ 246,853	\$ 244,558	\$ 156,169	\$ 220,001	\$ 6,839	\$ 20,013
Salaries-longevity	512100	\$ -	\$ -		\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Less CDBG		\$ (35,000)	\$ (103,500)	\$ -	\$ (35,000)	\$ -	\$ -
Vacancy Allowance		\$ -	\$ (4,061)	\$ -	\$ -	\$ -	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 211,853	\$ 136,997	\$ 156,169	\$ 185,001	\$ 6,839	\$ 20,013

City of Pittsburgh
2007 Operating Budget

HUD-Fair Housing Trust Fund

Subclass	Description	2007 Budget	Core Services	Unlawful Housing Paractices Enforcement
BEGINNING BALANCE		\$ 202,000		
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	\$ 44,200	\$ 44,200	\$ 44,200
	Reimbursement CDBG	\$ -	\$ -	\$ -
	Act 77-operational support	\$ -	\$ -	\$ -
	Miscellaneous	\$ -	\$ -	\$ -
	Operating transfers	\$ -	\$ -	\$ -
	Other Financing Sources	\$ -	\$ -	\$ -
	Total Revenues	\$ 44,200	\$ 44,200	\$ 44,200
EXPENDITURES				
	10 Salaries	\$ 38,608	\$ 38,608	\$ 38,608
	20 Premium Pay	\$ -	\$ -	\$ -
	30 Education and Training	\$ 12,000	\$ 12,000	\$ 12,000
	40 Fringe Benefits	\$ 9,870	\$ 9,870	\$ 9,870
	50 Uniforms	\$ -	\$ -	\$ -
	100 Supplies	\$ -	\$ -	\$ -
	110 Materials	\$ 4,000	\$ 4,000	\$ 4,000
	120 Equipment	\$ 3,500	\$ 3,500	\$ 3,500
	130 Repairs	\$ -	\$ -	\$ -
	140 Rentals	\$ -	\$ -	\$ -
	150 Miscellaneous Services	\$ 50,000	\$ 50,000	\$ 50,000
	160 Utilities	\$ -	\$ -	\$ -
	170 Judgments	\$ -	\$ -	\$ -
	180 Pension	\$ 3,141	\$ 3,141	\$ 3,141
	200 Debt Service	\$ -	\$ -	\$ -
	210 Debt Service Subsidy	\$ -	\$ -	\$ -
	300 GF Grants	\$ -	\$ -	\$ -
	350 GF Projects	\$ -	\$ -	\$ -
	400 Transfers	\$ -	\$ -	\$ -
	Total Expenditures	\$ 121,119	\$ 121,119	\$ 121,119
ENDING BALANCE		\$ 125,081		

City of Pittsburgh
 2007 Operating Budget

HUD-Fair Housing Trust Fund

Title	2007				2006				2007 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	\$ 38,608	1	19D	12	\$ 37,666	\$	38,608
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	1			\$ 38,608	1			\$ 37,666	\$	38,608

City of Pittsburgh

2007 Operating Budget

HUD-Fair Housing Trust Fund

Account Description	Account	2007 Budget	2006 Budget	Unlawful Housing Practices Enforcement
Salaries-regular	511000	\$ 38,608	\$ 37,666	\$ 38,608
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
		\$ 38,608	\$ 37,666	\$ 38,608

City of Pittsburgh
2007 Operating Budget

EEOC Trust Fund

Core Services

Subclass	Description	2007 Budget	Unlawful Employment Practices Enforcement
	BEGINNING BALANCE	\$ 199,045	
	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	\$ 88,754	\$ 88,754
	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	\$ 119,768	\$ 119,768
	ENDING BALANCE	\$ 157,277	

City of Pittsburgh

2007 Operating Budget

EEOC Trust Fund

Title	2007				2006				2007 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	\$ 38,608	1	19D	12	\$ 37,666	\$ 38,608
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	\$ 50,146	1	24E	12	\$ 48,922	\$ 50,146
Compliance Supervisor, As Needed	-	24E	-	\$ -	-	24E	-	\$ -	\$ -
TOTALS	2			\$ 88,754	2			\$ 86,588	\$ 88,754

City of Pittsburgh
 2007 Operating Budget

EEOC Trust Fund

Account Description	Account	2007 Budget		2006 Budget		Unlawful Employment Practices Enforcement	
Salaries-regular	511000	\$	88,754	\$	86,588	\$	88,754
Salaries-longevity	512100	\$	-	\$	-	\$	-
Salaries-allowances	514400	\$	-	\$	-	\$	-
Salaries-In Grade	515000	\$	-	\$	-	\$	-
Vacancy Allowance		\$	-	\$	-	\$	-
		\$	88,754	\$	86,588	\$	88,754

City of Pittsburgh

City Controller

2007 Operating Budget

2007 Core Services

Subclass	Description	2007 Budget	2006 Budget	2005 Actual	Change	Performance					
						Accounting	Audits and Engineering	Fiscal Audits	Information Systems	Contracts	Payroll
10	Salaries	\$ 2,050,418	\$ 2,138,429	\$ 2,399,000	\$ (88,011)	\$ 1,041,988	\$ 295,786	\$ 192,353	\$ 93,314	\$ 277,138	\$ 149,839
20	Premium Pay	\$ 7,525	\$ 7,341	\$ 1,000	\$ 184	\$ 1,255	\$ 1,254	\$ 1,254	\$ 1,254	\$ 1,254	\$ 1,254
30	Education and Training	\$ 10,597	\$ 10,597	\$ 10,000	\$ -	\$ 1,767	\$ 1,766	\$ 1,766	\$ 1,766	\$ 1,766	\$ 1,766
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 9,440	\$ 9,445	\$ 8,000	\$ (5)	\$ 1,573	\$ 1,573	\$ 1,573	\$ 1,574	\$ 1,574	\$ 1,573
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 15,275	\$ 14,904	\$ 6,000	\$ -	\$ 2,552	\$ 2,547	\$ 2,544	\$ 2,544	\$ 2,544	\$ 2,544
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 13,808	\$ 13,446	\$ 9,000	\$ 362	\$ 2,302	\$ 2,302	\$ 2,301	\$ 2,301	\$ 2,301	\$ 2,301
150	Miscellaneous Services	\$ 105,838	\$ 105,838	\$ 105,000	\$ -	\$ 71,825	\$ 6,803	\$ 6,803	\$ 6,803	\$ 6,802	\$ 6,802
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 2,212,901	\$ 2,300,000	\$ 2,538,000	\$ (87,099)	\$ 1,123,262	\$ 312,031	\$ 208,594	\$ 109,556	\$ 293,379	\$ 166,079

City of Pittsburgh
2007 Operating Budget

City Controller

Title	2007				2006				2007 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	
City Controller	1	60,955	12	\$ 60,955	1	59,468	12	\$ 59,468	\$ 10,972	\$ 10,362	\$ 10,362	\$ 9,753	\$ 9,753	\$ 9,753	
Deputy Controller	1	86,630	12	\$ 86,630	1	84,517	12	\$ 84,517	\$ 15,593	\$ 14,727	\$ 14,727	\$ 13,861	\$ 13,861	\$ 13,861	
Controllers Executive Secretary	1	29G	12	\$ 66,740	1	29G	12	\$ 65,112	\$ 66,740	\$ -	\$ -	\$ -	\$ -	\$ -	
Controllers Private Secretary	1	17	12	\$ 44,241	1	17	12	\$ 43,162	\$ 7,963	\$ 7,521	\$ 7,521	\$ 7,079	\$ 7,079	\$ 7,078	
Clerk 2	1	14E	12	\$ 33,418	1	14E	12	\$ 32,603	\$ 6,015	\$ 5,681	\$ 5,681	\$ 5,347	\$ 5,347	\$ 5,347	
Clerk 2	1	14E	12	\$ 33,418	1	14E	12	\$ 32,603	\$ 6,015	\$ 5,681	\$ 5,681	\$ 5,347	\$ 5,347	\$ 5,347	
Chief Accounting Officer, C.P.A.	1	35	12	\$ 86,375	1	35	12	\$ 84,268	\$ 86,375	\$ -	\$ -	\$ -	\$ -	\$ -	
Accounting Manager	1	31E	12	\$ 66,740	1	31E	12	\$ 65,112	\$ 66,740	\$ -	\$ -	\$ -	\$ -	\$ -	
Assistant Accounting Manager	1	24F	12	\$ 52,169	1	24F	12	\$ 50,897	\$ 52,169	\$ -	\$ -	\$ -	\$ -	\$ -	
C.P.A., As Needed	-	-	-	\$ -	-	23G	12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Prevailing Wage Officer	1	21G	12	\$ 48,144	1	21G	12	\$ 46,970	\$ 48,144	\$ -	\$ -	\$ -	\$ -	\$ -	
Senior Accountant	1	24E	12	\$ 50,146	1	24E	12	\$ 48,923	\$ 50,146	\$ -	\$ -	\$ -	\$ -	\$ -	
Accountant 3	1	21E	12	\$ 44,241	1	21E	12	\$ 43,162	\$ 44,241	\$ -	\$ -	\$ -	\$ -	\$ -	
Audit Supervisor	1	17E	12	\$ 37,227	1	17E	12	\$ 36,319	\$ 37,227	\$ -	\$ -	\$ -	\$ -	\$ -	
Accountant 2	1	16G	12	\$ 38,977	1	16G	12	\$ 38,026	\$ -	\$ 38,977	\$ -	\$ -	\$ -	\$ -	
Data Entry Supervisor	1	15E	12	\$ 34,689	1	15E	12	\$ 33,843	\$ 34,689	\$ -	\$ -	\$ -	\$ -	\$ -	
Controllers Auditor	1	13F	12	\$ 33,418	1	13F	12	\$ 32,603	\$ 33,418	\$ -	\$ -	\$ -	\$ -	\$ -	
Controllers Auditor	-	-	-	\$ -	-	-	12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Account Clerk	1	10	12	\$ 33,422	1	10	12	\$ 32,607	\$ 33,422	\$ -	\$ -	\$ -	\$ -	\$ -	
Account Clerk	2	10D	12	\$ 56,172	2	10D	12	\$ 54,802	\$ 56,172	\$ -	\$ -	\$ -	\$ -	\$ -	
Clerk 2	1	06D	12	\$ 25,425	1	06D	12	\$ 24,805	\$ 25,425	\$ -	\$ -	\$ -	\$ -	\$ -	
Clerk 2	1	06F	12	\$ 26,648	1	06F	12	\$ 25,998	\$ 26,648	\$ -	\$ -	\$ -	\$ -	\$ -	
Clerk 2	1	6	12	\$ 29,902	1	6	12	\$ 29,173	\$ 29,902	\$ -	\$ -	\$ -	\$ -	\$ -	
Clerk 2	1	13G	12	\$ 34,689	1	13G	12	\$ 33,843	\$ 34,689	\$ -	\$ -	\$ -	\$ -	\$ -	
Clerk 2	1	13D	12	\$ 30,992	1	13D	12	\$ 30,240	\$ 30,992	\$ -	\$ -	\$ -	\$ -	\$ -	
Contracts Division Manager	1	25F	12	\$ 54,383	1	25F	12	\$ 53,057	\$ 54,383	\$ -	\$ -	\$ -	\$ -	\$ -	
Assistant Contract Supervisor	1	16D	12	\$ 34,689	1	16D	12	\$ 33,843	\$ -	\$ 521	\$ -	\$ -	\$ 34,168	\$ -	
Contract Specialist	1	17E	12	\$ 37,227	1	17E	12	\$ 36,319	\$ -	\$ 527	\$ -	\$ -	\$ 36,700	\$ -	
Account Clerk	1	10	12	\$ 30,996	1	10	12	\$ 30,240	\$ -	\$ 465	\$ -	\$ -	\$ 30,531	\$ -	
Account Clerk	1	11	12	\$ 32,158	1	11	12	\$ 31,374	\$ -	\$ 482	\$ -	\$ -	\$ 31,676	\$ -	
Account Clerk	1	10D	12	\$ 28,086	1	10D	12	\$ 27,401	\$ -	\$ 421	\$ -	\$ -	\$ 27,665	\$ -	
Materials Inspector 3	-	-	-	\$ -	-	-	12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Materials Inspector 2	1	09E	12	\$ 28,086	1	09E	12	\$ 27,401	\$ -	\$ 421	\$ -	\$ -	\$ 27,665	\$ -	
Clerk-Typist 2	1	10G	12	\$ 30,992	1	10G	12	\$ 30,236	\$ -	\$ 620	\$ -	\$ -	\$ 30,372	\$ -	
Clerk 2	1	6	12	\$ 32,166	1	6	12	\$ 31,381	\$ -	\$ 482	\$ -	\$ -	\$ 31,684	\$ -	
Clerk 2	1	6	12	\$ 28,093	1	6	12	\$ 27,408	\$ -	\$ 421	\$ -	\$ -	\$ 27,672	\$ -	
Clerk 2	1	10G	12	\$ 30,992	1	10G	12	\$ 30,236	\$ -	\$ -	\$ -	\$ -	\$ 30,992	\$ -	
Clerk 2	1	6	12	\$ 34,689	1	6	12	\$ 33,843	\$ -	\$ -	\$ -	\$ -	\$ 34,689	\$ -	
Clerk 2	1	06D	12	\$ 25,425	1	6D	12	\$ 24,805	\$ -	\$ -	\$ -	\$ -	\$ 25,425	\$ -	
Clerk 2	1	12D	12	\$ 29,899	1	11D	12	\$ 29,170	\$ -	\$ -	\$ -	\$ -	\$ 29,899	\$ -	

City of Pittsburgh
2007 Operating Budget

City Controller

Title	2007				2006				2007 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	
Utility Clerk	-	-	-	\$ -	-	-	12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Controllers Engineer	1	30G	12	\$ 69,350	1	30G	12	\$ 67,659	\$ 69,350	\$ -	\$ -	\$ -	\$ -	\$ -	
Clerk 2	1	17E	12	\$ 37,227	1	17E	12	\$ 36,319	\$ 37,227	\$ -	\$ -	\$ -	\$ -	\$ -	
Audit Manager	1	22G	12	\$ 50,146	1	22G	12	\$ 48,923	\$ 752	\$ -	\$ 49,394	\$ -	\$ -	\$ -	
Controllers Lead Auditor	3	15D	12	\$ 100,254	3	15D	12	\$ 97,809	\$ 1,002	\$ -	\$ 99,252	\$ -	\$ -	\$ -	
Controllers Auditor	1	13F	12	\$ 33,418	1	13F	12	\$ 32,603	\$ 501	\$ -	\$ 32,917	\$ -	\$ -	\$ -	
Controllers Auditor	1	13D	12	\$ 30,992	1	13D	12	\$ 30,236	\$ 620	\$ -	\$ 30,372	\$ -	\$ -	\$ -	
Account Clerk	-	-	-	\$ -	-	-	12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Clerk 2	1	06F	12	\$ 26,648	1	06F	12	\$ 25,998	\$ 400	\$ -	\$ 26,248	\$ -	\$ -	\$ -	
Controllers Information System Manag	1	29E	12	\$ 61,633	1	29E	12	\$ 60,130	\$ 924	\$ -	\$ -	\$ 60,709	\$ -	\$ -	
Systems Analyst/Programmer 3, As Ne	-	22D	12	\$ -	-	22D	12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Computer Operator 2	1	13D	12	\$ 30,992	1	13D	12	\$ 30,236	\$ 620	\$ -	\$ -	\$ 30,372	\$ -	\$ -	
Payroll Audit Supervisor	1	22G	12	\$ 50,146	1	22G	12	\$ 48,923	\$ 752	\$ -	\$ -	\$ -	\$ -	\$ 49,394	
Assistant Payroll Audit Supervisor	1	16G	12	\$ 38,977	1	16G	12	\$ 38,026	\$ 780	\$ -	\$ -	\$ -	\$ -	\$ 38,197	
Materials Supervisor	1	16G	12	\$ 38,977	1	16G	12	\$ 38,026	\$ 780	\$ 38,197	\$ -	\$ -	\$ -	\$ -	
Clerk 2	1	6	12	\$ 33,422	1	6	12	\$ 32,607	\$ 668	\$ -	\$ -	\$ -	\$ -	\$ 32,754	
Account Clerk	1	14E	12	\$ 33,418	1	14E	12	\$ 32,603	\$ 33,418	\$ -	\$ -	\$ -	\$ -	\$ -	
Account Clerk	2	10D	12	\$ 56,172	2	10D	12	\$ 54,802	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,172	
Management Auditor	1	25G	12	\$ 56,541	1	25G	12	\$ 55,162	\$ 1,131	\$ 55,410	\$ -	\$ -	\$ -	\$ -	
Assistant Management Auditor	1	19	12	\$ 43,073	1	19	12	\$ 42,022	\$ 861	\$ 42,212	\$ -	\$ -	\$ -	\$ -	
Performance Auditor	6	18E	12	\$ 233,862	6	18E	12	\$ 228,156	\$ 3,510	\$ 230,352	\$ -	\$ -	\$ -	\$ -	
Controllers Auditor	1	13D	12	\$ 30,992	1	13D	12	\$ 30,236	\$ 620	\$ 30,372	\$ -	\$ -	\$ -	\$ -	
Clerk 1, Part Time	-	04A	12	\$ 53,528	-	04A	12	\$ 52,222	\$ 10,706	\$ 8,565	\$ 8,564	\$ 8,565	\$ 8,564	\$ 8,564	
Privatization Review Specialist	-	-	-	\$ -	-	-	12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Peoplesoft Manager	1	34E	12	\$ 77,212	1	34E	12	\$ 75,329	\$ 77,212	\$ -	\$ -	\$ -	\$ -	\$ -	
Senior Systems Analyst	1	24G	12	\$ 54,383	1	24G	12	\$ 53,057	\$ 54,383	\$ -	\$ -	\$ -	\$ -	\$ -	
Senior Systems Analyst	1	24E	12	\$ 50,146	1	24E	12	\$ 48,923	\$ 50,146	\$ -	\$ -	\$ -	\$ -	\$ -	
Financial Systems Analyst	3	23E	12	\$ 144,432	3	23E	12	\$ 140,910	\$ 144,432	\$ -	\$ -	\$ -	\$ -	\$ -	
Assessment Appeals Office	1	20	12	\$ 42,230	1	20	13	\$ 41,200	\$ 42,230	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTALS	72			\$ 2,990,830	72			\$ 2,917,887	\$ 1,391,105	\$ 492,417	\$ 290,719	\$ 141,033	\$ 449,089	\$ 226,467	

City of Pittsburgh
 2007 Operating Budget

City Controller

Account Description	Account	2007 Budget	2006 Budget	2005 Actual	Accounting	Performance Audits and Engineering	Fiscal Audits	Information Systems	Contracts	Payroll
Salaries-regular	511000	\$ 2,990,833	\$ 2,917,887	\$ 2,399,000	\$ 1,391,108	\$ 492,417	\$ 290,719	\$ 141,033	\$ 449,089	\$ 226,467
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (940,415)	\$ (779,458)	\$ -	\$ (349,120)	\$ (196,631)	\$ (98,366)	\$ (47,719)	\$ (171,951)	\$ (76,628)
Less Carryforward Payroll		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 2,050,418	\$ 2,138,429	\$ 2,399,000	\$ 1,041,988	\$ 295,786	\$ 192,353	\$ 93,314	\$ 277,138	\$ 149,839

2007 Operating Budget

Subcl: Description	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	2008 Budget	2009 Budget	2010 Budget	2011 Budget
10 Salaries	\$ 2,569,314	\$ 2,399,000	\$ 2,138,429	\$ 2,138,429	\$ 2,050,418	\$ 2,028,597	\$ 2,079,312	\$ 2,131,295	\$ 2,184,577
20 Premium Pay	\$ 2,456	\$ 1,000	\$ 7,341	\$ 7,341	\$ 7,525	\$ 7,713	\$ 7,906	\$ 8,104	\$ 8,307
30 Education and Trair	\$ 18,642	\$ 10,000	\$ 10,597	\$ 10,597	\$ 10,597	\$ 10,862	\$ 11,134	\$ 11,412	\$ 11,697
40 Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50 Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100 Supplies	\$ 6,708	\$ 8,000	\$ 9,445	\$ 9,445	\$ 9,440	\$ 9,676	\$ 9,918	\$ 10,166	\$ 10,420
110 Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120 Equipment	\$ 5,449	\$ 6,000	\$ 14,904	\$ 14,904	\$ 15,275	\$ 15,657	\$ 16,048	\$ 16,449	\$ 16,860
130 Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140 Rentals	\$ 13,178	\$ 9,000	\$ 13,446	\$ 13,446	\$ 13,808	\$ 14,153	\$ 14,507	\$ 14,870	\$ 15,242
150 Miscellaneous Serv	\$ 116,783	\$ 105,000	\$ 105,838	\$ 105,838	\$ 105,838	\$ 41,838	\$ 42,884	\$ 43,956	\$ 45,055
160 Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170 Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180 Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200 Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210 Debt Service Subsic	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300 GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350 GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400 Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 2,732,530	\$ 2,538,000	\$ 2,300,000	\$ 2,300,000	\$ 2,212,901	\$ 2,128,496	\$ 2,181,709	\$ 2,236,252	\$ 2,292,158

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2007 budget subclass for items over \$25,000 is listed below.

Department

Subclass	Description	Detail	Amount
150	Miscellaneous Services	Postage	\$ 5,818
		Professional	\$ 100,020
			<hr/>
			\$ 105,838

City of Pittsburgh
2007 Operating Budget

Department of Finance

2007 Core Services

Subclass	Description					Office of			
		2007 Budget	2006 Budget	2005 Actual	Change	Collections and Compliance	Property Management	Financial Control	Management & Budget
10	Salaries	\$ 3,604,756	\$ 3,159,558	\$ 2,481,074	\$ 445,198	\$ 1,992,739	\$ 615,752	\$ 425,248	\$ 571,017
20	Premium Pay	\$ 32,085	\$ 32,085	\$ 30,954	\$ -	\$ 20,000	\$ 10,085	\$ 2,000	\$ -
30	Education and Training	\$ 17,674	\$ 17,674	\$ 3,389	\$ -	\$ 4,600	\$ 1,700	\$ 3,874	\$ 7,500
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 300,000	\$ 374,529	\$ 293,848	\$ (74,529)	\$ 194,060	\$ 93,898	\$ 12,042	\$ -
110	Materials	\$ 3,838	\$ 3,838	\$ 1,684	\$ -	\$ 3,150	\$ 455	\$ 233	\$ -
120	Equipment	\$ 42,900	\$ 42,900	\$ 25,658	\$ -	\$ 24,956	\$ 5,842	\$ 12,102	\$ -
130	Repairs	\$ 1,977	\$ 1,977	\$ 239	\$ -	\$ 825	\$ 625	\$ 527	\$ -
140	Rentals	\$ 29,169	\$ 29,169	\$ 21,160	\$ -	\$ 16,316	\$ 3,055	\$ 9,798	\$ -
150	Miscellaneous Services	\$ 1,319,952	\$ 1,319,952	\$ 1,089,000	\$ -	\$ 610,927	\$ 323,564	\$ 385,461	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 5,352,351	\$ 4,981,682	\$ 3,947,006	\$ 370,669	\$ 2,867,573	\$ 1,054,976	\$ 851,285	\$ 578,517

City of Pittsburgh
2007 Operating Budget

Department of Finance

Title	2007				2006				2007 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	\$ 94,592	1	37G	12	\$ 92,285	\$ 24,072	\$ 24,071	\$ 23,371	\$ 23,078
Deputy Director - City Treasurer	1	35F	12	\$ 74,963	1	35F	12	\$ 73,135	\$ 25,000	\$ 25,000	\$ 24,963	\$ -
Assistant Director	-	32D	-	\$ -	-	32D	-	\$ -	\$ -	\$ -	\$ -	\$ -
Assistant Director	1	32G	12	\$ 74,963	1	32G	12	\$ 73,135	\$ 25,979	\$ 24,578	\$ 24,406	\$ -
Assistant City Treasurer	1	28F	12	\$ 61,633	1	28F	12	\$ 60,130	\$ -	\$ 61,633	\$ -	\$ -
Finance Administrator	1	19E	12	\$ 40,695	1	19E	12	\$ 39,702	\$ -	\$ 20,651	\$ 20,044	\$ -
Finance Administrator, As Needed	-	19E	-	\$ -	-	19E	-	\$ -	\$ -	\$ -	\$ -	\$ -
Risk Manager, As Needed	-	-	-	\$ -	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
Chief Clerk 1	1	18G	12	\$ 42,428	1	18G	12	\$ 41,393	\$ 11,349	\$ 10,448	\$ 10,300	\$ 10,331
Secretary	1	14G	12	\$ 35,800	1	14G	12	\$ 34,927	\$ 12,000	\$ 12,000	\$ 11,800	\$ -
Supervisory Clerk	1	12E	12	\$ 30,992	-	12E	-	\$ -	\$ 10,300	\$ 10,300	\$ 10,392	\$ -
Clerk Stenographer 3	1	11D	12	\$ 28,949	1	11D	12	\$ 28,243	\$ 9,500	\$ 9,549	\$ 9,900	\$ -
Support Clerk	1	08D	12	\$ 26,648	1	08D	12	\$ 25,998	\$ 6,750	\$ 6,750	\$ 6,750	\$ 6,398
Clerk Stenographer 3, As Needed	-	11D	-	\$ -	-	11D	-	\$ -	\$ -	\$ -	\$ -	\$ -
Student Intern, As Needed	-	\$5.00-10.00	-	\$ -	-	\$5.00-10.00	-	\$ -	\$ -	\$ -	\$ -	\$ -
Investment Officer	1	24E	12	\$ 50,146	1	24E	12	\$ 48,923	\$ -	\$ -	\$ 50,146	\$ -
Internal Auditor	3	15E	12	\$ 104,067	3	15E	12	\$ 101,529	\$ 56,405	\$ 25,242	\$ 22,420	\$ -
Supervisor Of Cashiers	1	15E	12	\$ 34,689	1	15E	12	\$ 33,843	\$ -	\$ -	\$ 34,689	\$ -
Clerical Specialist 2	1	12D	12	\$ 30,087	1	12D	12	\$ 29,353	\$ -	\$ -	\$ 30,087	\$ -
Cashier 2	1	12D	12	\$ 30,087	1	12D	12	\$ 29,353	\$ -	\$ -	\$ 30,087	\$ -
Cashier 1	2	10D	12	\$ 56,892	2	10D	12	\$ 55,504	\$ -	\$ -	\$ 56,892	\$ -
Cashier 1, As Needed	-	10D	-	\$ -	-	10D	-	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk 2	1	06D	12	\$ 25,837	1	06D	12	\$ 25,207	\$ -	\$ -	\$ 25,837	\$ -
Assistant Tax Supervisor-Automation	1	17E	12	\$ 37,227	1	17E	12	\$ 36,319	\$ -	\$ 37,227	\$ -	\$ -
Supervisory Clerk	1	12F	12	\$ 32,158	1	12F	12	\$ 31,374	\$ -	\$ 32,158	\$ -	\$ -
Collection Specialist	1	11E	12	\$ 29,899	1	11E	12	\$ 29,170	\$ -	\$ 29,899	\$ -	\$ -
Clerical Specialist 1	5	08D	12	\$ 135,175	5	08D	12	\$ 131,880	\$ -	\$ 135,175	\$ -	\$ -
Clerical Specialist 1, As Needed	-	08D	-	\$ -	-	08D	-	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk 2	1	06D	12	\$ 25,837	1	06D	12	\$ 25,207	\$ -	\$ 25,837	\$ -	\$ -
Clerk-Typist 1	1	06D	12	\$ 25,837	1	06D	12	\$ 25,207	\$ 25,837	\$ -	\$ -	\$ -
Account Clerk	3	10D	12	\$ 85,338	3	10D	12	\$ 83,256	\$ -	\$ 85,338	\$ -	\$ -
Accounts Receivable Supervisor	1	24E	12	\$ 50,146	1	24E	12	\$ 48,923	\$ 50,146	\$ -	\$ -	\$ -
Supervisor, Records Management	1	24E	12	\$ 50,146	1	24E	12	\$ 48,923	\$ 50,146	\$ -	\$ -	\$ -
Audit Supervisor	1	24E	12	\$ 50,146	1	24E	12	\$ 48,923	\$ 50,146	\$ -	\$ -	\$ -
Supervisory Clerk	-	12E	-	\$ -	1	12E	12	\$ 30,236	\$ -	\$ -	\$ -	\$ -
Supervisory Clerk, As Needed	-	12E	-	\$ -	-	12E	-	\$ -	\$ -	\$ -	\$ -	\$ -
Clerical Specialist 1	14	08D	12	\$ 378,490	14	08D	12	\$ 369,264	\$ 378,490	\$ -	\$ -	\$ -
Account Clerk	4	10D	12	\$ 113,784	4	10D	12	\$ 111,008	\$ 113,784	\$ -	\$ -	\$ -
Clerk-Typist 2	2	07D	12	\$ 52,806	1	07D	12	\$ 25,759	\$ 26,403	\$ 26,403	\$ -	\$ -
Clerk 1	-	04D	-	\$ -	-	04D	-	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk 2	4	06D	12	\$ 103,348	4	06D	12	\$ 100,828	\$ 103,348	\$ -	\$ -	\$ -
Lead Auditor	2	20D	12	\$ 80,062	2	20D	12	\$ 78,110	\$ 80,062	\$ -	\$ -	\$ -
Auditor	7	16D	12	\$ 242,865	7	16D	12	\$ 236,943	\$ 242,865	\$ -	\$ -	\$ -
Tax Application Analyst	1	17E	12	\$ 37,227	1	17E	12	\$ 36,319	\$ 37,227	\$ -	\$ -	\$ -
Office Auditor	4	14D	12	\$ 128,920	4	14D	12	\$ 125,776	\$ 128,920	\$ -	\$ -	\$ -
Office Auditor, As Needed	-	14D	-	\$ -	-	14D	-	\$ -	\$ -	\$ -	\$ -	\$ -
Lead Investigator	1	13D	12	\$ 31,094	1	13D	12	\$ 30,336	\$ 31,094	\$ -	\$ -	\$ -

City of Pittsburgh
2007 Operating Budget

Department of Finance

Title	2007				2006				2007 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	\$ 233,760	8	11D	12	\$ 228,056	\$ 233,760	\$ -	\$ -	\$ -
Office Investigator	1	09D	12	\$ 27,723	1	09D	12	\$ 27,047	\$ 27,723	\$ -	\$ -	\$ -
Clerk 1, Part Time / Temporary	-	\$12.74	-	\$ 100,860	-	\$12.74	-	\$ 98,400	\$ 100,860	\$ -	\$ -	\$ -
Clerk 1, Part Time	5	04A	7,500	\$ 116,410	5	04A	7,500	\$ 113,570	\$ 116,410	\$ -	\$ -	\$ -
Imaging Specialist, As Needed	-	-	-	\$ -	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
Key Entry Operator 1, As Needed	-	06D	-	\$ -	-	06D	-	\$ -	\$ -	\$ -	\$ -	\$ -
Data Control Supervisor	1	20G	12	\$ 46,153	1	20G	12	\$ 45,027	\$ 16,009	\$ 15,109	\$ 15,035	\$ -
Control Supervisor	-	20F	12	\$ -	-	20F	12	\$ -	\$ -	\$ -	\$ -	\$ -
Key Entry Operator	2	08D	12	\$ 54,070	2	08D	12	\$ 52,752	\$ 18,584	\$ 17,884	\$ 17,602	\$ -
Key Entry Operator 1, As Needed	1	06D	1,500	\$ 18,807	1	06D	1,500	\$ 18,348	\$ -	\$ -	\$ 18,807	\$ -
Key Entry Operator 2, As Needed	1	08D	1,500	\$ 19,720	1	08D	1,500	\$ 19,239	\$ 6,500	\$ 6,500	\$ 6,720	\$ -
Mayors Action Line Coordinator	1	16E	12	\$ 35,800	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ 35,800
Mayors Action Line Representative	3	06D	12	\$ 76,275	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ 76,275
Clerk Typist I	1	06D	12	\$ 25,425	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ 25,425
Project Manager - Citistat	1	33E	12	\$ 72,091	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ 72,091
Assistant Director	1	32G	12	\$ 74,963	1	32G	12	\$ 73,135	\$ -	\$ -	\$ -	\$ 74,963
Operating Budget Manager	-	28E	-	\$ -	-	28E	-	\$ -	\$ -	\$ -	\$ -	\$ -
Senior Budget Analysts	3	25E	12	\$ 156,507	3	25E	12	\$ 152,691	\$ -	\$ -	\$ -	\$ 156,507
Budget Administrator	1	19E	12	\$ 40,695	-	19E	12	\$ -	\$ -	\$ -	\$ -	\$ 40,695
Budget/Accounts Technician	2	16F	12	\$ 74,454	2	16F	12	\$ 72,638	\$ -	\$ -	\$ -	\$ 74,454
TOTALS	107			\$ 3,707,686	99			\$ 3,347,324	\$ 2,019,669	\$ 641,752	\$ 450,248	\$ 596,017

City of Pittsburgh

2007 Operating Budget

Department of Finance

Account Description	Account	2007 Budget	2006 Budget	2005 Actual	Collections and Compliance	Property Management	Financial Control	Office of Management & Budget
Salaries-regular	511000	\$ 3,707,686	\$ 3,347,324	\$ 2,481,074	\$ 2,019,669	\$ 641,752	\$ 450,248	\$ 596,017
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (102,930)	\$ (187,766)	\$ -	\$ (26,930)	\$ (26,000)	\$ (25,000)	\$ (25,000)
Less Carryforward Payroll		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 3,604,756	\$ 3,159,558	\$ 2,481,074	\$ 1,992,739	\$ 615,752	\$ 425,248	\$ 571,017

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2007 budget subclass for items over \$25,000 is listed below.

Department of Finance

Subclass	Description	Detail	Amount
100	Supplies	Office	\$ 41,379
		Papers & Forms	\$ 258,621
			\$ 300,000
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	\$ 110,000
		Appraisals	\$ 5,500
		Insurance Premiums	\$ 30,000
		Local Transportation	\$ 10,000
		Maintenance Contracts	\$ 350,000
		Professional Services - Financial Audit Services & Pension	
		Actuarial Services	\$ 306,452
		Postage	\$ 500,000
		Recorder of Deeds Fees	\$ 8,000
	\$ 1,319,952		

City of Pittsburgh

Department of Finance

2007 Operating Budget

Subclass	Description	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	2008 Budget	2009 Budget	2010 Budget	2011 Budget
10	Salaries	\$ 2,788,790	\$ 2,481,074	\$ 3,159,558	\$ 2,951,081	\$ 3,604,756	\$ 3,694,875	\$ 3,787,246	\$ 3,794,809	\$ 3,881,800
20	Premium Pay	\$ 13,220	\$ 30,954	\$ 32,085	\$ 33,691	\$ 32,085	\$ 32,887	\$ 33,709	\$ 34,552	\$ 35,416
30	Education and Training	\$ 871	\$ 3,389	\$ 17,674	\$ 8,145	\$ 17,674	\$ 17,851	\$ 18,030	\$ 18,210	\$ 18,392
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 290,643	\$ 293,848	\$ 374,529	\$ 287,730	\$ 300,000	\$ 307,500	\$ 315,188	\$ 323,068	\$ 331,145
110	Materials	\$ -	\$ 1,684	\$ 3,838	\$ 3,037	\$ 3,838	\$ 3,934	\$ 4,032	\$ 4,133	\$ 4,236
120	Equipment	\$ 9,046	\$ 25,658	\$ 42,900	\$ 37,711	\$ 42,900	\$ 43,973	\$ 45,072	\$ 46,199	\$ 47,354
130	Repairs	\$ 229	\$ 239	\$ 1,977	\$ -	\$ 1,977	\$ 2,026	\$ 2,077	\$ 2,129	\$ 2,182
140	Rentals	\$ 25,822	\$ 21,160	\$ 29,169	\$ 25,106	\$ 29,169	\$ 29,898	\$ 30,645	\$ 31,411	\$ 32,196
150	Miscellaneous Services	\$ 181,008	\$ 1,089,000	\$ 1,319,952	\$ 1,344,571	\$ 1,319,952	\$ 1,352,951	\$ 1,386,775	\$ 1,421,444	\$ 1,456,980
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 3,309,629	\$ 3,947,006	\$ 4,981,682	\$ 4,691,072	\$ 5,352,351	\$ 5,485,895	\$ 5,622,774	\$ 5,675,955	\$ 5,809,701

City of Pittsburgh
2007 Operating Budget

Finance - Bureau of Procurement, Fleet & Asset Services

2007 Core Services

Subclass	Description	2007 Budget	2006 Budget	2005 Actual	Change	Department Wide Administration	Purchasing	Printing & Graphic Services	Facilities Management	Fleet Management
10	Salaries	\$ 975,584	\$ 624,064	\$ 1,260,000	\$ 351,520	\$ 316,151	\$ 274,828	\$ 104,061	\$ 164,528	\$ 116,016
20	Premium Pay	\$ 16,315	\$ 9,315	\$ 70,000	\$ 7,000	\$ 5,000	\$ 2,815	\$ 1,500	\$ 7,000	\$ -
30	Education and Training	\$ 1,250	\$ 1,250	\$ 1,000	\$ -	\$ 1,250	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 3,000	\$ -	\$ 10,000	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000	\$ -
100	Supplies	\$ 3,015,293	\$ 2,704,235	\$ 2,118,000	\$ 311,058	\$ 7,500	\$ 2,232	\$ 3,503	\$ 17,058	\$ 2,985,000
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 4,202	\$ 4,202	\$ 5,000	\$ -	\$ 4,202	\$ -	\$ -	\$ -	\$ -
130	Repairs	\$ 1,505,062	\$ 749,839	\$ 406,000	\$ 755,223	\$ 1,028	\$ -	\$ -	\$ 4,427	\$ 1,499,607
140	Rentals	\$ 2,011,353	\$ 2,011,353	\$ 1,900,000	\$ -	\$ 2,011,353	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 5,411,596	\$ 4,754,866	\$ 3,518,000	\$ 656,730	\$ 195,812	\$ 9,000	\$ -	\$ 724,011	\$ 4,482,773
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 12,943,655	\$ 10,859,124	\$ 9,288,000	\$ 2,084,531	\$ 2,542,296	\$ 288,875	\$ 109,064	\$ 920,024	\$ 9,083,396

City of Pittsburgh
2007 Operating Budget

Finance - Bureau of Procurement, Fleet & Asset Services

Title	2007				2006				2007 Core Services				
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Department Wide Administration	Purchasing	Printing & Graphic Services	Facilities Management	Fleet Management
Director	-	37G	12	\$ -	1	37G	12	\$ 92,285	\$ -	\$ -	\$ -	\$ -	\$ -
Deputy Director	1	33G	12	\$ 74,963	-	-	-	\$ -	\$ 60,000	\$ 14,963	\$ -	\$ -	\$ -
Energy & Utilities Manager	-	29D	-	\$ -	1	29D	12	\$ 53,057	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Administrator	1	18E	12	\$ 38,977	-	18E	-	\$ -	\$ 38,977	\$ -	\$ -	\$ -	\$ -
Network Analyst 1	-	22D	-	\$ -	1	22D	12	\$ 41,904	\$ -	\$ -	\$ -	\$ -	\$ -
Network Analyst 1, As Needed	-	22D	-	\$ -	-	22D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Computer Support Analyst	-	20D	-	\$ -	1	20D	12	\$ 39,055	\$ -	\$ -	\$ -	\$ -	\$ -
Accountant 1	1	13D	12	\$ 31,094	1	13D	12	\$ 30,336	\$ 31,094	\$ -	\$ -	\$ -	\$ -
Accountant 1, As Needed	-	13D	-	\$ -	-	13D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Clerk	1	13D	12	\$ 31,094	1	13D	12	\$ 30,336	\$ 31,094	\$ -	\$ -	\$ -	\$ -
Account Clerk, As Needed	-	10D	-	\$ -	-	10D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Secretary	-	14E	-	\$ -	1	14E	12	\$ 32,603	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk-Typist 2	2	07D	12	\$ 52,806	1	07D	12	\$ 25,759	\$ 52,806	\$ -	\$ -	\$ -	\$ -
Clerk-Typist 2, Part Time	-	07A	-	\$ -	-	07A	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk-Typist 2, As Needed	-	07D	-	\$ -	-	07D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk-Typist 1	-	07D	12	\$ -	-	07D	12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk-Stenographer 3	1	11D	12	\$ 28,949	1	11D	12	\$ 28,243	\$ 28,949	\$ -	\$ -	\$ -	\$ -
Purchasing Manager	1	26F	12	\$ 56,541	-	26F	-	\$ -	\$ -	\$ 56,541	\$ -	\$ -	\$ -
Procurement Coordinator	1	23D	12	\$ 46,153	1	23D	12	\$ 45,024	\$ -	\$ 46,153	\$ -	\$ -	\$ -
Assistant Purchasing Supervisor	-	21E	-	\$ -	-	21E	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchasing Agent	4	15D	12	\$ 133,832	-	15D	-	\$ -	\$ -	\$ 133,832	\$ -	\$ -	\$ -
Purchasing Agent, As Needed	-	15D	-	\$ -	-	15D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supervisory Clerk	1	12E	12	\$ 30,992	-	12E	-	\$ -	\$ -	\$ 30,992	\$ -	\$ -	\$ -
Clerk-Typist 2	-	07D	-	\$ -	-	07D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inventory Specialist	1	12D	12	\$ 30,087	1	12D	12	\$ 29,353	\$ 30,087	\$ -	\$ -	\$ -	\$ -
Fiscal & Fixed Assets Mgr	1	23E	12	\$ 48,144	1	23E	12	\$ 46,970	\$ 48,144	\$ -	\$ -	\$ -	\$ -
Warehouse Manager	-	20E	-	\$ -	1	20E	12	\$ 41,393	\$ -	\$ -	\$ -	\$ -	\$ -
Stores Clerk	-	12D	-	\$ -	1	12D	12	\$ 29,353	\$ -	\$ -	\$ -	\$ -	\$ -
Printing And Graphic Services Supervisor	1	24F	12	\$ 52,169	1	24F	12	\$ 50,897	\$ -	\$ -	\$ 52,169	\$ -	\$ -
Fiscal Supervisor	-	26D	-	\$ -	-	26D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Printing Technician	2	10D	12	\$ 56,892	2	10D	12	\$ 55,504	\$ -	\$ -	\$ 56,892	\$ -	\$ -
Custodial Work Supervisor	1	\$35,659	12	\$ 35,659	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ 35,659	\$ -
Custodian - Heavy	3	\$15.57	6,240	\$ 97,176	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ 97,176	\$ -
Custodian - Light	1	\$15.24	2,080	\$ 31,693	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ 31,693	\$ -
Custodian - Light, As Needed	-	\$15.24	-	\$ -	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk 2, As Needed	-	06D	-	\$ -	-	06D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fleet Contract Manager	1	29E	12	\$ 61,633	1	29E	12	\$ 60,130	\$ -	\$ -	\$ -	\$ -	\$ 61,633
Fleet Contract Administrator	1	26E	12	\$ 54,383	1	26E	12	\$ 53,056	\$ -	\$ -	\$ -	\$ -	\$ 54,383
TOTALS	26			\$ 993,237	19			\$ 785,258	\$ 321,151	\$ 282,481	\$ 109,061	\$ 164,528	\$ 116,016

City of Pittsburgh
 2007 Operating Budget

Finance - Bureau of Procurement, Fleet & Asset Services

Account Description	Account	2007 Budget	2006 Budget	2005 Actual	Department Wide Administration	Purchasing	Printing & Graphic Services	Facilities Management	Fleet Management
Salaries-regular	511000	\$ 993,237	\$ 785,258	\$ 1,260,000	\$ 321,151	\$ 282,481	\$ 109,061	\$ 164,528	\$ 116,016
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (17,653)	\$ (161,194)	\$ -	\$ (5,000)	\$ (7,653)	\$ (5,000)	\$ -	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 975,584	\$ 624,064	\$ 1,260,000	\$ 316,151	\$ 274,828	\$ 104,061	\$ 164,528	\$ 116,016

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2007 budget subclass for items over \$25,000 is listed below.

Department of Finance-Bureau of Procurement, Fleet & Asset Services

Subclass	Description	Detail	Amount
100	Supplies	Fuel	\$ 2,985,000
		Cleaning	\$ 17,058
		Office Supplies	\$ 9,732
		Printing Services	\$ 3,503
			\$ 3,015,293
130	Repairs	Non-Target Costs	\$ 1,499,607
		Miscellaneous	\$ 1,028
		Fire Extinguishers	\$ 1,620
		Cleaning Equipment	\$ 2,807
			\$ 1,505,062
140	Rentals	Copier	\$ 102,299
		Office Rental - Civic Building & Police Headquarters	\$ 1,909,054
			\$ 2,011,353
150	Miscellaneous Services	Advertising	\$ 9,000
		Maintenance Contract - Fleet Outsourcing	\$ 4,482,773
		Cleaning Contract	\$ 348,929
		Insurance Premiums	\$ 161,916
		Elevator Maintenance	\$ 65,434
		Pest Control	\$ 3,906
		Fire Extinguishers	\$ 3,418
		Landscaping Contract	\$ 7,324
		Laundry	\$ 244
		Maintenance Contracts	\$ 13,331
		Postage	\$ 8,000
		Printing	\$ 12,321
		Security Contract	\$ 295,000
			\$ 5,411,596

City of Pittsburgh

Finance - Bureau of Procurement, Fleet & Asset Services

2007 Operating Budget

Subclass	Description	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	2008 Budget	2009 Budget	2010 Budget	2011 Budget
10	Salaries	\$ 2,774,220	\$ 1,260,000	\$ 624,064	\$ 572,908	\$ 975,584	\$ 830,668	\$ 851,435	\$ 872,721	\$ 894,539
20	Premium Pay	\$ 150,880	\$ 70,000	\$ 9,315	\$ 13,656	\$ 16,315	\$ 16,723	\$ 17,141	\$ 17,570	\$ 18,009
30	Education and Training	\$ 345	\$ 1,000	\$ 1,250	\$ 2,067	\$ 1,250	\$ 1,263	\$ 1,276	\$ 1,289	\$ 1,302
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 35,702	\$ 10,000	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
100	Supplies	\$ 3,083,587	\$ 2,118,000	\$ 2,704,235	\$ 2,703,879	\$ 3,015,293	\$ 2,858,282	\$ 2,929,739	\$ 3,002,982	\$ 3,078,057
110	Materials	\$ 33,099	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 335,864	\$ 5,000	\$ 4,202	\$ -	\$ 4,202	\$ 4,307	\$ 4,415	\$ 4,525	\$ 4,638
130	Repairs	\$ 914,244	\$ 406,000	\$ 749,839	\$ 748,811	\$ 1,505,062	\$ 1,542,689	\$ 1,562,042	\$ 1,456,879	\$ 1,352,212
140	Rentals	\$ 498,284	\$ 1,900,000	\$ 2,011,353	\$ 2,011,353	\$ 2,011,353	\$ 2,061,637	\$ 2,113,178	\$ 2,166,007	\$ 2,220,157
150	Miscellaneous Services	\$ 472,402	\$ 3,518,000	\$ 4,754,866	\$ 4,726,945	\$ 5,411,596	\$ 5,716,011	\$ 5,858,911	\$ 6,005,384	\$ 6,155,519
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 8,298,627	\$ 9,288,000	\$ 10,859,124	\$ 10,779,619	\$ 12,943,655	\$ 13,034,580	\$ 13,341,137	\$ 13,530,357	\$ 13,727,433

City of Pittsburgh

2007 Operating Budget

Three Taxing Bodies Trust Fund

2007 Core Services

Subclass	Description	2007	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	\$ 419,348	\$ 419,348
	Federal and state grants	\$ -	\$ -
	Reimbursement CDBG	\$ -	\$ -
	Act 77-operational support	\$ -	\$ -
	Miscellaneous	\$ -	\$ -
	Operating transfers	\$ -	\$ -
	Other Financing Sources	\$ -	\$ -
	Total Revenues	\$ 419,348	\$ 419,348
EXPENDITURES			
	10 Salaries	\$ 237,417	\$ 237,417
	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	\$ 362,417	\$ 362,417
ENDING BALANCE		\$ 56,931	

City of Pittsburgh
 2007 Operating Budget

Three Taxing Bodies Trust Fund

Title	2007				2006				2007 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	\$ 52,169	1	25E	12	\$ 50,897	\$	52,169
Administrative Assistant	1	22E	12	\$ 46,153	1	22E	12	\$ 45,027	\$	46,153
Administrative Assistant, As Needed	-	26E	-	\$ -	-	26E	-	\$ -	\$	-
Real Estate Sales Coordinator	1	17E	12	\$ 37,227	1	17E	12	\$ 36,319	\$	37,227
Real Estate Sales Coordinator, As Needed	-	17E	-	\$ -	-	17E	12	\$ -	\$	-
Assistant Real Estate Sales Coordinator	1	17E	12	\$ 29,899	1	17E	12	\$ 29,170	\$	29,899
Clerical Specialist 1	2	08D	12	\$ 54,070	2	08D	12	\$ 52,752	\$	54,070
Account Clerk	-	10D	-	\$ -	-	10D	-	\$ -	\$	-
Clerk-Typist 2, Part Time	-	07A	1,500	\$ 17,899	-	07A	1,500	\$ 17,463	\$	17,899
Clerk 1, Part Time	-	04A	-	\$ -	-	04A	-	\$ -	\$	-
Account Analyst	-	13D	-	\$ -	1	13D	-	\$ 30,336	\$	-
Clerk 2	-	06D	-	\$ -	1	06D	12	\$ 25,207	\$	-
TOTALS	6			\$ 237,417	8			\$ 287,171	\$	237,417

City of Pittsburgh

2007 Operating Budget

Three Taxing Bodies Trust Fund

Account Description	Account	2007 Budget	2006 Budget	Three Taxing Bodies
Salaries-regular	511000 \$	237,417 \$	287,171 \$	237,417 \$
Salaries-longevity	512100 \$	- \$	- \$	- \$
Salaries-allowances	514400 \$	- \$	- \$	- \$
Salaries-In Grade	515000 \$	- \$	- \$	- \$
Vacancy Allowance	\$	- \$	- \$	- \$
	\$	237,417 \$	287,171 \$	237,417 \$

City of Pittsburgh
 2007 Operating Budget

Law Department

2007 Core Services

Subclass	Description	2007 Budget	2006 Budget	2005 Actual	Change	2007 Core Services						
						Litigation	General Municipal Law	Taxes	Labor Relations and Civil Service	Zoning/ Planning	Treasurer Sales	
10	Salaries	\$ 1,424,995	\$ 1,317,599	\$ 1,349,158	\$ 107,396	\$ 434,591	\$ 346,306	\$ 100,634	\$ 181,973	\$ 175,024	\$ 186,467	
20	Premium Pay	\$ 518	\$ 518	\$ 96	\$ -	\$ 87	\$ 87	\$ 86	\$ 86	\$ 86	\$ 86	
30	Education and Training	\$ 17,000	\$ 17,000	\$ 12,761	\$ -	\$ 2,833	\$ 2,833	\$ 2,833	\$ 2,833	\$ 2,834	\$ 2,834	
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
100	Supplies	\$ 24,897	\$ 24,897	\$ 23,465	\$ -	\$ 4,150	\$ 4,150	\$ 4,150	\$ 4,149	\$ 4,149	\$ 4,149	
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
120	Equipment	\$ 24,216	\$ 24,216	\$ 5,339	\$ -	\$ 4,036	\$ 4,036	\$ 4,036	\$ 4,036	\$ 4,036	\$ 4,036	
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
140	Rentals	\$ 8,015	\$ 8,015	\$ 6,106	\$ -	\$ 1,336	\$ 1,336	\$ 1,336	\$ 1,335	\$ 1,336	\$ 1,336	
150	Miscellaneous Services	\$ 340,639	\$ 391,889	\$ 410,000	\$ (51,250)	\$ 56,773	\$ 56,773	\$ 56,773	\$ 56,774	\$ 56,774	\$ 56,773	
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTALS		\$ 1,840,280	\$ 1,784,134	\$ 1,806,925	\$ 56,146	\$ 503,806	\$ 415,521	\$ 169,848	\$ 251,186	\$ 244,239	\$ 255,681	

City of Pittsburgh
2007 Operating Budget

Law Department

Title	2007				2006				2007 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	\$ 94,592	1	37G	12	\$ 92,285	\$ 29,324	\$ 13,243	\$ 7,567	\$ 8,513	\$ 27,432	\$ 8,513
Deputy Solicitor	1	\$79,181	12	\$ 79,181	1	\$77,250	12	\$ 77,250	\$ 12,669	\$ 7,918	\$ -	\$ -	\$ 58,594	\$ -
Associate Solicitor	2	\$76,014	12	\$ 152,028	2	\$74,160	12	\$ 148,320	\$ 91,217	\$ 7,602	\$ 45,608	\$ -	\$ -	\$ 7,601
Assistant Solicitor 4, As Needed	-	31E	-	\$ -	-	31E	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administrative Assistant	1	17E	12	\$ 37,227	1	17E	12	\$ 36,319	\$ 14,890	\$ 7,445	\$ 3,723	\$ 3,723	\$ 3,723	\$ 3,723
Paralegal	1	17E	12	\$ 37,227	1	17E	12	\$ 36,319	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,227
Paralegal, As Needd	-	12E	12	\$ -	-	12E	12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Claims Administrator	1	17E	12	\$ 37,227	1	17E	12	\$ 36,319	\$ 37,227	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ 33,418	1	12G	12	\$ 32,603	\$ 2,006	\$ 10,025	\$ 334	\$ 668	\$ 19,717	\$ 668
Legal Secretary	3	11F	12	\$ 92,976	4	11F	12	\$ 120,944	\$ 16,922	\$ 15,620	\$ 15,620	\$ 14,597	\$ 15,620	\$ 14,597
Real Estate Technician	3	11D	12	\$ 87,660	3	11D	12	\$ 85,521	\$ 877	\$ -	\$ 3,506	\$ -	\$ -	\$ 83,277
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	\$ 49,640	2	04D	12	\$ 48,430	\$ 8,274	\$ 8,274	\$ 8,273	\$ 8,273	\$ 8,273	\$ 8,273
Assistant Solicitor	1	\$65,352	12	\$ 65,352	1	\$63,758	12	\$ 63,758	\$ -	\$ -	\$ -	\$ 65,352	\$ -	\$ -
Assistant Solicitor	1	\$63,345	12	\$ 63,345	2	\$61,800	12	\$ 123,600	\$ 50,676	\$ 12,669	\$ -	\$ -	\$ -	\$ -
Assistant Solicitor	2	\$59,412	12	\$ 118,824	1	\$57,963	12	\$ 57,963	\$ 1,188	\$ 117,636	\$ -	\$ -	\$ -	\$ -
Assistant Solicitor	-	\$56,275	12	\$ -	-	\$54,902	12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Assistant Solicitor	2	\$55,187	12	\$ 110,374	2	\$53,841	12	\$ 107,682	\$ 56,291	\$ 11,037	\$ -	\$ 43,046	\$ -	\$ -
Assistant Solicitor	3	\$52,788	12	\$ 158,364	3	\$51,500	12	\$ 154,500	\$ 96,602	\$ 44,342	\$ -	\$ -	\$ 7,126	\$ 10,294
Assistant Solicitor	1	\$51,250	12	\$ 51,250	-	\$50,000	12	\$ -	\$ -	\$ 51,250	\$ -	\$ -	\$ -	\$ -
Assistant Solicitor	1	\$50,148	12	\$ 50,148	1	\$48,925	12	\$ 48,925	\$ 501	\$ 25,074	\$ -	\$ 24,573	\$ -	\$ -
Assistant Solicitor, Part-Time	-	\$20.75	1,040	\$ 21,580	-	\$20.75	12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,580	\$ -
Totals	27			\$ 1,467,993	27			\$ 1,398,318	\$ 447,704	\$ 356,755	\$ 103,671	\$ 187,465	\$ 180,305	\$ 192,093

City of Pittsburgh
 2007 Operating Budget

Law Department

Account Description	Account	2007 Budget	2006 Budget	2005 Actual	Litigation	General Municipal Law	Taxes	Labor Relations and Civil Service	Zoning/ Planning	Treasurer Sales
Salaries-regular	511000	\$ 1,467,993	\$ 1,398,318	\$ 1,349,158	\$ 447,704	\$ 356,755	\$ 103,671	\$ 187,465	\$ 180,305	\$ 192,093
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (42,998)	\$ (80,719)	\$ -	\$ (13,113)	\$ (10,449)	\$ (3,037)	\$ (5,492)	\$ (5,281)	\$ (5,626)
Less Carryforward Payroll		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 1,424,995	\$ 1,317,599	\$ 1,349,158	\$ 434,591	\$ 346,306	\$ 100,634	\$ 181,973	\$ 175,024	\$ 186,467

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2007 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	\$ 18,000
		Misc serv-outside counsel	\$ 151,684
		Misc serv-expert testimony	\$ 25,000
		Misc serv-IME reports	\$ 6,993
		Misc serv-recorder deeds fees	\$ 488
		Misc serv-sheriff exp	\$ 488
		Misc serv-title exam/search	\$ 978
			\$ 340,639

City of Pittsburgh

Law Department

2007 Operating Budget

Subclass	Description	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	2008 Budget	2009 Budget	2010 Budget	2011 Budget
10	Salaries	\$ 1,403,941	\$ 1,349,158	\$ 1,317,599	\$ 1,287,381	\$ 1,424,995	\$ 1,460,620	\$ 1,497,135	\$ 1,534,564	\$ 1,572,928
20	Premium Pay	\$ 1,304	\$ 96	\$ 518	\$ -	\$ 518	\$ 531	\$ 544	\$ 558	\$ 572
30	Education and Training	\$ 10,342	\$ 12,761	\$ 17,000	\$ 15,208	\$ 17,000	\$ 17,170	\$ 17,342	\$ 17,515	\$ 17,690
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 21,840	\$ 23,465	\$ 24,897	\$ 28,905	\$ 24,897	\$ 25,519	\$ 26,157	\$ 26,811	\$ 27,481
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ -	\$ 5,339	\$ 24,216	\$ 17,033	\$ 24,216	\$ 16,821	\$ 17,242	\$ 17,673	\$ 18,115
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 7,440	\$ 6,106	\$ 8,015	\$ 7,093	\$ 8,015	\$ 8,215	\$ 8,420	\$ 8,631	\$ 8,847
150	Miscellaneous Services	\$ 221,611	\$ 410,000	\$ 391,889	\$ 383,846	\$ 340,639	\$ 349,155	\$ 357,884	\$ 366,831	\$ 376,002
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 1,666,478	\$ 1,806,925	\$ 1,784,134	\$ 1,739,466	\$ 1,840,280	\$ 1,878,031	\$ 1,924,724	\$ 1,972,583	\$ 2,021,635

City of Pittsburgh
2007 Operating Budget

Office of Municipal Investigations

2007 Core Services

Subclass	Description	2007 Budget	2006 Budget	2005 Actual	Change	Investigations	Residency Compliance	Pre-Employment Investigations
10	Salaries	\$ 427,660	\$ 415,636	\$ 365,578	\$ 12,024	\$ 405,614	\$ 11,023	\$ 11,023
20	Premium Pay	\$ 518	\$ 518	\$ -	\$ -	\$ 518	\$ -	\$ -
30	Education and Training	\$ 10,000	\$ 20,000	\$ 8,004	\$ (10,000)	\$ 10,000	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 5,839	\$ 5,839	\$ 5,710	\$ -	\$ 5,839	\$ -	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 3,152	\$ 3,152	\$ 2,811	\$ -	\$ 3,152	\$ -	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 2,531	\$ 2,531	\$ 1,379	\$ -	\$ 844	\$ 844	\$ 843
150	Miscellaneous Services	\$ 100,100	\$ 100,495	\$ 68,000	\$ (395)	\$ 50,100	\$ -	\$ 50,000
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTALS	\$ 549,800	\$ 548,171	\$ 451,482	\$ 1,629	\$ 476,067	\$ 11,867	\$ 61,866

City of Pittsburgh
2007 Operating Budget

Office of Municipal Investigations

Title	2007				2006				2007 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	\$ 64,795	12	\$ 64,795	1	\$ 63,215	12	\$ 63,215	\$ 61,555	\$ 1,620	\$ 1,620	
O.M.I Administrator	1	\$ 64,191	12	\$ 64,191	1	\$ 62,625	12	\$ 62,625	\$ 60,981	\$ 1,605	\$ 1,605	
O.M.I Administrator	-	\$ 46,350	12	\$ -	-	\$ 46,350	12	\$ -	\$ -	\$ -	\$ -	
O.M.I. Investigator	7	19E	12	\$ 284,865	7	19E	12	\$ 277,914	\$ 270,621	\$ 7,122	\$ 7,122	
O.M.I. Investigator, As Needed	-	19E	12	\$ -	-	-	-	\$ -	\$ -	\$ -	\$ -	
O.M.I Intern, A.N.	-	\$12.00	12	\$ -	-	-	-	\$ -	\$ -	\$ -	\$ -	
Clerk-Stenographer 1	1	08D	12	\$ 27,035	1	08D	12	\$ 26,376	\$ 25,683	\$ 676	\$ 676	
Clerical Specialist 2, As Needed	-	12D	-	\$ -	-	12D	-	\$ -	\$ -	\$ -	\$ -	
TOTALS	10			\$ 440,886	10			\$ 430,130	\$ 418,840	\$ 11,023	\$ 11,023	

City of Pittsburgh
 2007 Operating Budget

Office of Municipal Investigations

Account Description	Account	2007 Budget	2006 Budget	2005 Actual	Investigations	Residency Compliance	Pre-Employment Investigations
Salaries-regular	511000	\$ 440,886	\$ 430,130	\$ 365,578	\$ 418,840	\$ 11,023	\$ 11,023
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (13,226)	\$ (14,494)	\$ -	\$ (13,226)	\$ -	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 427,660	\$ 415,636	\$ 365,578	\$ 405,614	\$ 11,023	\$ 11,023

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2007 budget subclass for items over \$25,000 is listed below.

Office of Municipal Investigations

Subclass	Description	Detail	Amount
150	Miscellaneous Services	Postage	\$ 1,600
		Background Investigations	\$ 50,000
		Transcription Services	\$ 35,000
		Expert Consultants	\$ 5,000
		Records Search Systems	\$ 1,000
		Voice Mail	\$ 2,000
		SDD Bldg Security System	\$ 5,000
		Medical Records	\$ 500
			<u>\$ 100,100</u>

City of Pittsburgh

Office of Municipal Investigations

2007 Operating Budget

Subclass	Description	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	2008 Budget	2009 Budget	2010 Budget	2011 Budget
10	Salaries	\$ 343,344	\$ 365,578	\$ 415,636	\$ 413,475	\$ 427,660	\$ 438,351	\$ 449,310	\$ 460,543	\$ 472,057
20	Premium Pay	\$ -	\$ -	\$ 518	\$ -	\$ 518	\$ 531	\$ 544	\$ 558	\$ 572
30	Education and Training	\$ 25	\$ 8,004	\$ 20,000	\$ 13,000	\$ 10,000	\$ 10,100	\$ 10,201	\$ 10,303	\$ 10,406
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 4,200	\$ 5,710	\$ 5,839	\$ 5,756	\$ 5,839	\$ 5,985	\$ 6,135	\$ 6,288	\$ 6,445
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 3,000	\$ 2,811	\$ 3,152	\$ 3,157	\$ 3,152	\$ 3,231	\$ 3,312	\$ 3,395	\$ 3,480
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 1,630	\$ 1,379	\$ 2,531	\$ 2,409	\$ 2,531	\$ 2,594	\$ 2,659	\$ 2,725	\$ 2,793
150	Miscellaneous Services	\$ 147,992	\$ 68,000	\$ 100,495	\$ 94,173	\$ 100,100	\$ 102,603	\$ 105,168	\$ 107,797	\$ 110,492
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 500,191	\$ 451,482	\$ 548,171	\$ 531,970	\$ 549,800	\$ 563,395	\$ 577,329	\$ 591,609	\$ 606,245

City of Pittsburgh
2007 Operating Budget

Equal Opportunity Review Commission

Subclass	Description	2007 Core Services				
		2007 Budget	2006 Budget	2005 Actual	Change	Equal Opportunity Review Commission
10	Salaries	\$ 233,789	\$ 205,349	\$ 115,676	\$ 28,440	\$ 233,789
20	Premium Pay	\$ 518	\$ 518	\$ 8,018	\$ -	\$ 518
30	Education and Training	\$ 4,000	\$ 4,000	\$ 385	\$ -	\$ 4,000
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 2,919	\$ 2,919	\$ 657	\$ -	\$ 2,919
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 13,238	\$ 13,238	\$ 3,018	\$ -	\$ 13,238
130	Repairs	\$ 514	\$ 514	\$ -	\$ -	\$ 514
140	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 10,375	\$ 49,331	\$ 345	\$ (38,956)	\$ 10,375
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTALS	\$ 265,353	\$ 275,869	\$ 128,099	\$ (10,516)	\$ 265,353

City of Pittsburgh
2007 Operating Budget

Equal Opportunity Review Commission

Title	2007				2006				2007 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	\$ 66,740	1	31E	12	\$ 65,112	\$ 66,740
E.O.R.C. Administrator / Formerly O.B.E.O.	1	19E	12	\$ 40,695	1	19G	12	\$ 39,702	\$ 40,695
Contract Review Specialist	1	16B	12	\$ 32,158	1	16B	12	\$ 31,374	\$ 32,158
Outreach & Market Analysis Specialist	1	16B	12	\$ 32,158	1	16B	12	\$ 31,374	\$ 32,158
Audit & Inspection Specialist	1	17C	12	\$ 34,689	1	17C	12	\$ 33,843	\$ 34,689
Clerk Typist 1	1	07F	12	\$ 27,349	1	07F	12	\$ 26,682	\$ 27,349
TOTALS	6			\$ 233,789	6			\$ 228,087	\$ 233,789

City of Pittsburgh

2007 Operating Budget

Equal Opportunity Review Commission
--

Account Description	Account	2007 Budget	2006 Budget	2005 Actual	Equal Opportunity Review Commission
Salaries-regular	511000	\$ 233,789	\$ 228,087	\$ 115,676	\$ 233,789
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ -	\$ (22,738)	\$ -	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 233,789	\$ 205,349	\$ 115,676	\$ 233,789

City of Pittsburgh
2007 Operating Budget

Equal Opportunity Review Commission

Subclass	Description	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	2008 Budget	2009 Budget	2010 Budget	2011 Budget
10	Salaries	\$ 137,416	\$ 115,676	\$ 205,349	\$ 157,705	\$ 233,789	\$ 239,634	\$ 245,625	\$ 251,766	\$ 258,060
20	Premium Pay	\$ 188	\$ 8,018	\$ 518	\$ -	\$ 518	\$ 531	\$ 544	\$ 558	\$ 572
30	Education and Training	\$ 2,495	\$ 385	\$ 4,000	\$ 3,475	\$ 4,000	\$ 4,040	\$ 4,080	\$ 4,121	\$ 4,162
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 371	\$ 657	\$ 2,919	\$ 345	\$ 2,919	\$ 2,992	\$ 3,067	\$ 3,144	\$ 3,223
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 2,788	\$ 3,018	\$ 13,238	\$ 8,540	\$ 13,238	\$ 13,569	\$ 13,908	\$ 14,256	\$ 14,612
130	Repairs	\$ -	\$ -	\$ 514	\$ 163	\$ 514	\$ 527	\$ 540	\$ 554	\$ 568
140	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 958	\$ 345	\$ 49,331	\$ 45,402	\$ 10,375	\$ 10,634	\$ 10,900	\$ 11,173	\$ 11,452
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 144,216	\$ 128,099	\$ 275,869	\$ 215,630	\$ 265,353	\$ 271,927	\$ 278,664	\$ 285,572	\$ 292,649

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2007 budget subclass for items over \$25,000 is listed below.

Equal Opportunity Review Commission

Subclass	Description	Detail	Amount
150	Miscellaneous Services	Postage	\$ 375
150	Miscellaneous Services	MBE/WBE Software / Sheltered Market Program Contract	<u>\$ 10,000</u>
			\$ 10,375

City of Pittsburgh
2007 Operating Budget

Personnel & Civil Service Commission

2007 Core Services

Subclass	Description	2007 Budget	2006 Budget	2005 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	\$ 1,109,526	\$ 1,106,545	\$ 1,121,707	\$ 2,981	\$ 253,969	\$ 73,588	\$ 108,848	\$ 121,986	\$ 129,814	\$ 421,322
20	Premium Pay	\$ 3,416	\$ 3,416	\$ 379	\$ -	\$ 3,116	\$ -	\$ -	\$ -	\$ -	\$ 300
30	Education and Training	\$ 7,531	\$ 7,531	\$ 4,732	\$ -	\$ -	\$ 5,300	\$ 1,181	\$ 300	\$ -	\$ 750
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 17,831	\$ 17,831	\$ 17,773	\$ -	\$ 2,559	\$ 2,592	\$ 2,735	\$ 3,216	\$ 2,700	\$ 4,029
110	Materials	\$ 4,098	\$ 4,098	\$ 4,047	\$ -	\$ 4,098	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 57,889	\$ 57,889	\$ 27,810	\$ -	\$ 5,043	\$ -	\$ -	\$ -	\$ 1,891	\$ 50,955
130	Repairs	\$ 308	\$ 308	\$ 271	\$ -	\$ -	\$ -	\$ -	\$ 154	\$ 154	\$ -
140	Rentals	\$ 8,633	\$ 8,633	\$ 8,351	\$ -	\$ 950	\$ 473	\$ 5,797	\$ 450	\$ 513	\$ 450
150	Miscellaneous Services	\$ 378,732	\$ 328,732	\$ 281,000	\$ 50,000	\$ 167,005	\$ 49,801	\$ 151,176	\$ 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		\$ 1,587,964	\$ 1,534,983	\$ 1,466,070	\$ 52,981	\$ 436,740	\$ 131,754	\$ 269,737	\$ 129,206	\$ 137,722	\$ 482,806

City of Pittsburgh
2007 Operating Budget

Personnel & Civil Service Commission

Title	2007				2006				2007 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	\$ 87,424	1	35G	12	\$ 85,292	\$ 15,217	\$ 15,207	\$ 14,400	\$ 14,200	\$ 14,200	\$ 14,200
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	-	14E	-	\$ -	1	14E	12	\$ 32,603	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Accountant 1	1	13G	12	\$ 34,689	1	13G	12	\$ 33,843	\$ 5,943	\$ 5,840	\$ 5,986	\$ 5,640	\$ 5,640	\$ 5,640
Clerical Specialist 2	6	12D	12	\$ 179,394	5	12D	12	\$ 145,850	\$ 29,189	\$ 9,956	\$ 11,704	\$ 13,451	\$ 10,028	\$ 105,066
Assistant Director-Secretary And Chief Examiner	1	31G	12	\$ 69,991	1	31G	12	\$ 68,284	\$ 13,999	\$ 13,998	\$ 13,998	\$ 13,998	\$ 13,998	\$ -
Assistant Director-Employee Compensation	-	31G	-	\$ -	1	31G	12	\$ 68,284	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supervisor Of Applications And Records	1	21G	12	\$ 48,144	1	21G	12	\$ 46,970	\$ 16,500	\$ 2,415	\$ 929	\$ 4,097	\$ 23,280	\$ 923
Supervisory Clerk	1	12G	12	\$ 33,418	1	12G	12	\$ 32,603	\$ 10,758	\$ 978	\$ 1,454	\$ 3,275	\$ 16,301	\$ 652
Clerk-Typist 2	3	07F	12	\$ 82,047	3	07F	12	\$ 80,046	\$ 26,878	\$ 4,431	\$ 1,554	\$ 7,770	\$ 39,860	\$ 1,554
Personnel Manager - Employment	1	26E	12	\$ 54,383	1	26E	12	\$ 53,057	\$ 15,917	\$ 11,912	\$ 15,917	\$ 10,637	\$ -	\$ -
Personnel Analysts	5	22E	12	\$ 230,765	5	22E	12	\$ 225,135	\$ 125,121	\$ 14,403	\$ 12,659	\$ 21,466	\$ 12,059	\$ 45,057
Personnel Analysts, As Needed	-	22E	12	\$ -	-	22E	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Physician, As Needed	-	\$ 52.86	75	\$ -	-	\$ 52.86	75	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel Manager - Testing And Assessment	-	26E	-	\$ -	-	26E	12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Leaves Program Coordinator	1	18E	12	\$ 38,977	1	18E	12	\$ 38,026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,977
Benefits Supervisor	1	26E	12	\$ 54,383	1	26E	12	\$ 53,057	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,383
Payroll Supervisor	1	26E	12	\$ 54,383	1	26E	12	\$ 53,057	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,383
Payroll Coordinator	1	18E	12	\$ 38,977	1	18E	12	\$ 38,026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,977
Group Benefits Coordinator	1	18E	12	\$ 38,977	1	18E	12	\$ 38,026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,977
Safety Specialist	1	16E	12	\$ 35,800	-	16E	-	\$ -	\$ -	\$ -	\$ 35,800	\$ -	\$ -	\$ -
Account Clerk	1	10D	12	\$ 28,086	1	10D	12	\$ 27,401	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,086
Account Clerk, As Needed	-	10D	12	\$ -	-	10D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	33			\$ 1,142,843	33			\$ 1,152,565	\$ 259,522	\$ 79,140	\$ 114,401	\$ 127,539	\$ 135,366	\$ 426,875

City of Pittsburgh

2007 Operating Budget

Personnel & Civil Service Commission

Account Description	Account	2007 Budget	2006 Budget	2005 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	\$ 1,142,843	\$1,152,565	\$ 1,121,707	\$ 259,522	\$ 79,140	\$ 114,401	\$ 127,539	\$ 135,366	\$ 426,875
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (33,317)	\$ (46,020)	\$ -	\$ (5,553)	\$ (5,553)	\$ (5,553)	\$ (5,553)	\$ (5,553)	\$ (5,553)
Less Carryforward Payroll		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 1,109,526	\$1,106,545	\$ 1,121,707	\$ 253,969	\$ 73,588	\$ 108,848	\$ 121,986	\$ 129,814	\$ 421,322

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2007 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	\$ 28,000
		Professional	\$ 267,773
	\$ 378,732		

City of Pittsburgh

Personnel & Civil Service Commission

2007 Operating Budget

Subclass	Description	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	2008 Budget	2009 Budget	2010 Budget	2011 Budget
10	Salaries	\$ 1,154,241	\$ 1,121,707	\$ 1,106,545	\$ 1,057,275	\$ 1,109,526	\$ 1,137,264	\$ 1,165,695	\$ 1,194,837	\$ 1,224,708
20	Premium Pay	\$ 1,225	\$ 379	\$ 3,416	\$ 2,450	\$ 3,416	\$ 3,501	\$ 3,589	\$ 3,679	\$ 3,771
30	Education and Training	\$ 4,829	\$ 4,732	\$ 7,531	\$ 5,640	\$ 7,531	\$ 7,606	\$ 7,682	\$ 7,759	\$ 7,837
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 15,243	\$ 17,773	\$ 17,831	\$ 17,088	\$ 17,831	\$ 18,277	\$ 18,734	\$ 19,202	\$ 19,682
110	Materials	\$ -	\$ 4,047	\$ 4,098	\$ 55	\$ 4,098	\$ 4,200	\$ 4,305	\$ 4,413	\$ 4,523
120	Equipment	\$ 1,302	\$ 27,810	\$ 57,889	\$ 35,080	\$ 57,889	\$ 34,336	\$ 35,194	\$ 36,074	\$ 36,976
130	Repairs	\$ 80	\$ 271	\$ 308	\$ 302	\$ 308	\$ 316	\$ 324	\$ 332	\$ 340
140	Rentals	\$ 2,554	\$ 8,351	\$ 8,633	\$ 2,602	\$ 8,633	\$ 8,849	\$ 9,070	\$ 9,297	\$ 9,529
150	Miscellaneous Services	\$ 65,508	\$ 281,000	\$ 328,732	\$ 244,579	\$ 378,732	\$ 288,025	\$ 295,226	\$ 302,607	\$ 310,172
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 1,244,982	\$ 1,466,070	\$ 1,534,983	\$ 1,365,071	\$ 1,587,964	\$ 1,502,374	\$ 1,539,819	\$ 1,578,200	\$ 1,617,538

City of Pittsburgh
2007 Operating Budget

Workforce Investment Act Trust Fund
--

2007 Core Services

Subclass Description	2007 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	\$ 12,000,000
Reimbursement CDBG	\$ -
Act 77-operational support	\$ -
Miscellaneous	\$ -
Operating transfers	\$ -
Other Financing Sources	\$ -
Total Revenues	\$ 12,000,000
EXPENDITURES	
10 Salaries	\$ 2,110,541
20 Premium Pay	\$ 4,000
30 Education and Training	\$ 18,050
40 Fringe Benefits	\$ 450,000
50 Uniforms	\$ -
100 Supplies	\$ 51,550
110 Materials	\$ -
120 Equipment	\$ 34,500
130 Repairs	\$ -
140 Rentals	\$ 210,500
150 Miscellaneous Services	\$ 8,940,859
160 Utilities	\$ -
170 Judgments	\$ -
180 Pension	\$ -
200 Debt Service	\$ -
210 Debt Service Subsidy	\$ -
300 GF Grants	\$ -
350 GF Projects	\$ -
400 Transfers	\$ 180,000
Total Expenditures	\$ 12,000,000
ENDING BALANCE	\$ -

Fiscal and Contracting Services Section	Customer Services Section	Planning Evaluation Section	Business Development Section
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ 761,725	\$ 8,737,426	\$ 1,007,948	\$ 1,492,902
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ 761,725	\$ 8,737,426	\$ 1,007,948	\$ 1,492,902
\$ 310,264	\$ 1,281,754	\$ 263,111	\$ 255,412
\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
\$ 6,000	\$ 5,500	\$ 2,550	\$ 4,000
\$ 80,135	\$ 188,393	\$ 87,385	\$ 94,087
\$ -	\$ -	\$ -	\$ -
\$ 6,600	\$ 29,500	\$ 7,950	\$ 7,500
\$ -	\$ -	\$ -	\$ -
\$ 8,000	\$ 12,000	\$ 8,000	\$ 6,500
\$ -	\$ -	\$ -	\$ -
\$ 1,500	\$ 156,000	\$ 1,500	\$ 51,500
\$ 268,226	\$ 7,063,279	\$ 536,452	\$ 1,072,903
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ 80,000	\$ -	\$ 100,000	\$ -
\$ 761,725	\$ 8,737,426	\$ 1,007,948	\$ 1,492,902

City of Pittsburgh
2007 Operating Budget

Workforce Investment Act Trust Fund

Title	2007				2006				2007 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	\$ 69,991	1	31G	12	\$ 70,333	\$ 16,000	\$ 28,900	\$ 14,000	\$ 11,091
Clerk-Stenographer 3	1	11E	12	\$ 29,899	1	11E	12	\$ 29,170	\$ 15,000	\$ 3,000	\$ 11,899	\$ -
Fiscal And Contracting Supervisor	1	26E	12	\$ 54,383	1	26E	12	\$ 53,057	\$ 54,383	\$ -	\$ -	\$ -
Accounting Supervisor	1	19E	12	\$ 40,695	1	19E	12	\$ 39,702	\$ 40,695	\$ -	\$ -	\$ -
Grant Accountant	2	16D	12	\$ 69,378	2	16D	12	\$ 67,686	\$ 69,378	\$ -	\$ -	\$ -
Program Administrator	6	19E	12	\$ 244,170	6	19E	12	\$ 241,594	\$ 81,390	\$ 40,695	\$ -	\$ 122,085
Program Administrator, As Needed	-	19E	-	\$ -	-	19E	-	\$ -	\$ -	\$ -	\$ -	\$ -
Youth Program Supervisor	1	26E	12	\$ 54,383	1	26E	12	\$ 53,057	\$ -	\$ 54,383	\$ -	\$ -
Senior Employment Services Coordinator	2	19E	12	\$ 81,390	2	19E	12	\$ 79,404	\$ -	\$ 81,390	\$ -	\$ -
Accountant 1	1	13F	12	\$ 33,418	1	13F	12	\$ 32,603	\$ 33,418	\$ -	\$ -	\$ -
Clerk-Typist 1	1	06D	12	\$ 25,425	-	06D	12	\$ -	\$ -	\$ -	\$ -	\$ 25,425
Clerk-Typist 2	5	07D	12	\$ 130,015	6	07D	12	\$ 152,214	\$ -	\$ 130,015	\$ -	\$ -
Clerk-Typist 2, As Needed	-	07D	12	\$ -	-	07D	12	\$ -	\$ -	\$ -	\$ -	\$ -
Systems Manager	1	22G	12	\$ 50,146	1	22G	12	\$ 48,923	\$ -	\$ 50,146	\$ -	\$ -
Planning And Evaluation Supervisor	1	26E	12	\$ 54,383	1	26E	12	\$ 53,057	\$ -	\$ -	\$ 54,383	\$ -
Information Systems Programmer	2	20G	12	\$ 92,306	2	20G	12	\$ 90,054	\$ -	\$ -	\$ 92,306	\$ -
Planner 2	1	20D	12	\$ 40,695	1	20D	12	\$ 39,702	\$ -	\$ 40,695	\$ -	\$ -
Data Specialist	1	17E	12	\$ 37,227	1	17E	12	\$ 36,319	\$ -	\$ -	\$ 37,227	\$ -
Clerical Specialist 1	4	08D	12	\$ 106,592	4	08D	12	\$ 103,992	\$ -	\$ 53,296	\$ 53,296	\$ -
Clerical Specialist 1, As Needed	-	08D	-	\$ -	-	08D	-	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk 2, Part-Time	-	06A	-	\$ -	-	06A	-	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk 2, As Needed	-	06D	-	\$ -	-	06D	-	\$ -	\$ -	\$ -	\$ -	\$ -
Customer Services Supervisor	1	26E	12	\$ 54,383	1	26E	12	\$ 53,057	\$ -	\$ 54,383	\$ -	\$ -
R.E.S.E.T. Program Supervisor	1	26E	12	\$ 54,383	1	26E	12	\$ 53,057	\$ -	\$ 54,383	\$ -	\$ -
Case Manager	10	19E	12	\$ 406,950	10	19E	12	\$ 397,020	\$ -	\$ 406,950	\$ -	\$ -
Employment Services Coordinator	7	15E	12	\$ 242,823	7	15E	12	\$ 236,901	\$ -	\$ 242,823	\$ -	\$ -
Employment Services Coordinator, As Needed	-	15E	-	\$ -	-	15E	-	\$ -	\$ -	\$ -	\$ -	\$ -
Business Development Supervisor	1	26E	12	\$ 54,383	1	26E	12	\$ 53,057	\$ -	\$ -	\$ -	\$ 54,383
Technical Assistant Coordinator	1	19E	12	\$ 40,695	1	19E	12	\$ 39,702	\$ -	\$ 40,695	\$ -	\$ -
Policy Analyst	1	20E	12	\$ 42,428	1	20E	12	\$ 41,393	\$ -	\$ -	\$ -	\$ 42,428
Case Manager, As Needed	-	19E	-	\$ -	-	19E	-	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	54			\$ 2,110,541	54			\$ 2,065,054	\$ 310,264	\$ 1,281,754	\$ 263,111	\$ 255,412

City of Pittsburgh
 2007 Operating Budget

Workforce Investment Act Trust Fund

Account Description	Account	2007 Budget	2006 Budget	Fiscal and Contracting Services Section	Customer Services Section	Planning Evaluation Section	Business Development Section
Salaries-regular	511000	\$ 2,110,541	\$ 2,065,054	\$ 310,264	\$ 1,281,754	\$ 263,111	\$ 255,412
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 2,110,541	\$ 2,065,054	\$ 310,264	\$ 1,281,754	\$ 263,111	\$ 255,412

City of Pittsburgh
 2007 Operating Budget

Public Safety Administration

Subclass	Description	2007 Budget	2006 Budget	2005 Actual	Change	2007 Core Services	
						Administration	Youth Policy
10	Salaries	\$ 115,795	\$ 129,338	\$ 187,708	\$ (13,543)	\$ 43,400	\$ 72,395
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	\$ -	\$ 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		\$ 115,795	\$ 319,338	\$ 187,708	\$ (203,543)	\$ 43,400	\$ 72,395

City of Pittsburgh
2007 Operating Budget

Public Safety Administration

Title	2007				2006				2007 Core Services		
	Number	Rate/ Grade	Days Months	Amount	Number	Rate/ Grade	Days Months	Amount	Administration	Youth Policy	
Public Safety Management Supervisor	-	30E	-	\$ -	-	30E	-	\$ -	\$ -	\$ -	
Emergency Management Coordinator	-	27E	12	\$ -	-	27E	12	\$ -	\$ -	\$ -	
Secretary	-	14E	-	\$ -	-	14E	-	\$ -	\$ -	\$ -	
Youth Policy Coordinator	1	18E	12	\$ 38,977	1	27E	12	\$ 55,162	\$ -	\$ 38,977	
Youth Policy Specialist	-	22E	-	\$ -	-	22E	-	\$ -	\$ -	\$ -	
Secretary-Youth Policy	1	14E	12	\$ 33,418	1	14E	12	\$ 32,603	\$ -	\$ 33,418	
Administrative Aide	-	12E	-	\$ -	-	12E	-	\$ -	\$ -	\$ -	
Administrative Aide, As Needed	-	22G	-	\$ -	-	22G	-	\$ -	\$ -	\$ -	
Radio Technician	-	17.885	-	\$ -	-	17.885	-	\$ -	\$ -	\$ -	
Skilled Laborer	-	16.605	-	\$ -	-	16.605	-	\$ -	\$ -	\$ -	
Audio Visual Coordinator	-	20G	12	\$ -	-	20G	12	\$ -	\$ -	\$ -	
Photographer	-	10D	12	\$ -	-	10D	12	\$ -	\$ -	\$ -	
Clerk Typist 2	-	07D	12	\$ -	-	07D	12	\$ -	\$ -	\$ -	
Clerk-Typist 2, Part-Time	-	07A	-	\$ -	-	07A	-	\$ -	\$ -	\$ -	
Clerk-Typist 1	1	06D	12	\$ 25,837	1	06D	12	\$ 25,207	\$ 25,837	\$ -	
Clerk-Typist 1, Part-Time	-	06A	1,500	\$ 17,563	-	06A	1,500	\$ 17,135	\$ 17,563	\$ -	
Clerk-Typist 1, As Needed	-	06D	-	\$ -	-	06D	-	\$ -	\$ -	\$ -	
Intern, As Needed	-	5.15-9.00	-	\$ -	-	5.15-9.00	1,500	\$ 13,500	\$ -	\$ -	
TOTALS	3			\$ 115,795	3			\$ 143,607	\$ 43,400	\$ 72,395	

City of Pittsburgh
 2007 Operating Budget

Public Safety Administration

Account Description	Account	2007 Budget	2006 Budget	2005 Actual	Administration	Youth Policy
Salaries-regular	511000	\$ 115,795	\$ 143,607	\$ 187,708	\$ 43,400	\$ 72,395
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ -	\$ (14,269)	\$ -	\$ -	\$ -
Less CDBG Reimbursement		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 115,795	\$ 129,338	\$ 187,708	\$ 43,400	\$ 72,395

City of Pittsburgh
2007 Operating Budget

Public Safety Administration

Subclass	Description	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	2008 Budget	2009 Budget	2010 Budget	2011 Budget
10	Salaries	\$ 86,521	\$ 187,708	\$ 129,338	\$ 132,728	\$ 115,795	\$ 118,690	\$ 121,657	\$ 124,698	\$ 127,815
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	\$ 126,000	\$ -	\$ -	\$ -	\$ -	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 192,516	\$ 187,708	\$ 319,338	\$ 258,728	\$ 115,795	\$ 118,690	\$ 121,657	\$ 124,698	\$ 127,815

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2007 budget subclass for items over \$25,000 is listed below.

Department of Public Safety - Administration

Subclass	Description	Detail	Amount
150	Miscellaneous Services	Truancy Center	\$ -

City of Pittsburgh
 2007 Operating Budget

PS-Emergency Medical Services Bureau

2007 Core Services

Subclass	Description	2007		2006		2005		Change	2007 Core Services		
		Budget	Budget	Budget	Actual	Ambulance and Rescue Divisions	Training Division		Administration		
10	Salaries	\$ 8,939,134	\$ 8,685,955	\$ 8,255,860	\$ 253,179	\$ 8,261,939	\$ 158,154	\$ 519,041			
20	Premium Pay	\$ 2,457,836	\$ 2,322,836	\$ 2,876,081	\$ 135,000	\$ 2,326,498	\$ 109,448	\$ 21,890			
30	Education and Training	\$ 14,000	\$ 14,000	\$ 20,292	\$ -	\$ 9,000	\$ -	\$ 5,000			
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
50	Uniforms	\$ 125,197	\$ 125,197	\$ 115,050	\$ -	\$ 118,697	\$ 1,950	\$ 4,550			
100	Supplies	\$ 219,015	\$ 240,088	\$ 214,014	\$ (21,073)	\$ 203,057	\$ 5,954	\$ 10,004			
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
120	Equipment	\$ 1,105,982	\$ 1,123,054	\$ 132,255	\$ (17,072)	\$ 1,103,206	\$ 750	\$ 2,026			
130	Repairs	\$ 66,009	\$ 56,041	\$ 41,472	\$ 9,968	\$ 66,009	\$ -	\$ -			
140	Rentals	\$ 4,848	\$ 4,848	\$ 2,590	\$ -	\$ -	\$ 2,481	\$ 2,367			
150	Miscellaneous Services	\$ 95,517	\$ 98,790	\$ 89,640	\$ (3,273)	\$ 93,059	\$ -	\$ 2,458			
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
TOTALS		\$ 13,027,538	\$ 12,670,809	\$ 11,747,254	\$ 356,729	\$ 12,181,465	\$ 278,737	\$ 567,336			

City of Pittsburgh
2007 Operating Budget

PS-Emergency Medical Services Bureau

Title	2007				2006				2007 Core Services			
	Number	Rate/ Grade	Hours	Amount	Number	Rate/ Grade	Hours	Amount	Ambulance and Rescue Divisions	Training Division	Administration	
			Days Months				Days Months					
EMS Chief	1	35G	12	\$ 87,424	1	35G	12	\$ 85,292	\$ -	\$ -	\$ 87,424	
Deputy Chief	1	34G	12	\$ 83,543	1	34G	12	\$ 81,505	\$ 83,543	\$ -	\$ -	
Assistant Chief	1	32G	12	\$ 74,963	1	32G	12	\$ 73,135	\$ 74,963	\$ -	\$ -	
Assistant Chief	-	29G	12	\$ -	-	29G	12	\$ -	\$ -	\$ -	\$ -	
Division Chief	2	29G	12	\$ 133,480	2	29G	12	\$ 130,224	\$ 133,480	\$ -	\$ -	
District Chief	10	30.861	21840	\$ 674,004	10	29F	12	\$ 626,250	\$ 674,004	\$ -	\$ -	
District Chief, As Needed	-	28E	-	\$ -	-	28E	-	\$ -	\$ -	\$ -	\$ -	
Patient Care Coordinator	1	25E	12	\$ 52,169	1	25E	12	\$ 50,897	\$ -	\$ -	\$ 52,169	
EMS Billing Supervisor	1	15E	12	\$ 34,689	1	15E	12	\$ 33,843	\$ -	\$ -	\$ 34,689	
Supervisory Clerk	-	12E	12	\$ -	-	12E	12	\$ -	\$ -	\$ -	\$ -	
Account Clerk	1	10D	12	\$ 28,446	1	10D	12	\$ 27,752	\$ -	\$ -	\$ 28,446	
Account Clerk, As Needed	-	10D	-	\$ -	-	10D	-	\$ -	\$ -	\$ -	\$ -	
Clerk-Typist 2	1	07D	12	\$ 26,403	1	07D	12	\$ 25,759	\$ -	\$ -	\$ 26,403	
Clerk-Typist 2, As Needed	-	07D	-	\$ -	-	07D	-	\$ -	\$ -	\$ -	\$ -	
Clerk-Typist 2, Part-Time	-	07A	-	\$ -	-	07A	-	\$ -	\$ -	\$ -	\$ -	
Laborer	2	\$ 16.084	4,160	\$ 66,909	2	\$ 16.084	4,160	\$ 66,909	\$ -	\$ -	\$ 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	87	\$ 22.822	180,960	\$ 4,129,869	91	\$ 22.822	189,280	\$ 4,319,748	\$ 3,987,460	\$ -	\$ 142,409	
Paramedic Fifth Year, As Needed	-	-	-	\$ -	-	-	-	\$ -	\$ -	\$ -	\$ -	
Paramedic Fourth Year	-	\$ 20.298	-	\$ -	5	\$ 20.298	10,400	\$ 211,099	\$ -	\$ -	\$ -	
Paramedic Fourth Year, As Needed	-	-	-	\$ -	-	-	-	\$ -	\$ -	\$ -	\$ -	
Paramedic Third Year	6	\$ 17.884	12,480	\$ 223,192	5	\$ 17.884	10,400	\$ 185,994	\$ 223,192	\$ -	\$ -	
Paramedic Third Year, As Needed	-	-	-	\$ -	-	-	-	\$ -	\$ -	\$ -	\$ -	
Paramedic Second Year	9	\$ 15.455	18,720	\$ 289,318	8	\$ 15.455	16,640	\$ 257,171	\$ 289,318	\$ -	\$ -	
Paramedic Second Year, As Needed	-	-	-	\$ -	-	-	-	\$ -	\$ -	\$ -	\$ -	
Paramedic First Year	7	\$ 12.977	14,560	\$ 188,945	-	\$ 12.977	-	\$ -	\$ 188,945	\$ -	\$ -	
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			\$ 8,798,974	183			\$ 8,881,198	\$ 8,156,328	\$ 153,148	\$ 489,498	

City of Pittsburgh
 2007 Operating Budget

PS-Emergency Medical Services Bureau

Account Description	Account	2007 Budget	2006 Budget	2005 Actual	Ambulance and Rescue Divisions	Training Division	Administration
Salaries-regular	511000	\$ 8,798,974	\$ 8,881,198	\$ 8,104,796	\$ 8,156,328	\$ 153,148	\$ 489,498
Salaries-longevity	512100	\$ 231,192	\$ 163,592	\$ 151,064	\$ 196,643	\$ 5,006	\$ 29,543
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (91,032)	\$ (358,835)	\$ -	\$ (91,032)	\$ -	\$ -
Less Merger Savings		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 8,939,134	\$ 8,685,955	\$ 8,255,860	\$ 8,261,939	\$ 158,154	\$ 519,041

City of Pittsburgh

Public Safety - Emergency Medical Services

2007 Operating Budget

Subclass	Description	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	2008 Budget	2009 Budget	2010 Budget	2011 Budget
10	Salaries	\$ 8,464,021	\$ 8,255,860	\$ 8,685,955	\$ 8,401,605	\$ 8,939,134	\$ 9,162,612	\$ 9,391,677	\$ 9,626,469	\$ 9,867,131
20	Premium Pay	\$ 2,198,344	\$ 2,876,081	\$ 2,322,836	\$ 2,712,161	\$ 2,457,836	\$ 2,519,282	\$ 2,582,264	\$ 2,646,821	\$ 2,712,992
30	Education and Training	\$ 25,090	\$ 20,292	\$ 14,000	\$ 8,084	\$ 14,000	\$ 14,140	\$ 14,281	\$ 14,424	\$ 14,568
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 116,975	\$ 115,050	\$ 125,197	\$ 115,050	\$ 125,197	\$ 126,449	\$ 127,713	\$ 128,990	\$ 130,280
100	Supplies	\$ 206,730	\$ 214,014	\$ 240,088	\$ 213,673	\$ 219,015	\$ 224,490	\$ 230,102	\$ 235,855	\$ 241,751
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 89,318	\$ 132,255	\$ 1,123,054	\$ 1,028,146	\$ 1,105,982	\$ 780,776	\$ 789,526	\$ 985,874	\$ 925,666
130	Repairs	\$ 49,597	\$ 41,472	\$ 56,041	\$ 52,152	\$ 66,009	\$ 67,659	\$ 69,350	\$ 71,084	\$ 72,861
140	Rentals	\$ 2,678	\$ 2,590	\$ 4,848	\$ 2,932	\$ 4,848	\$ 4,969	\$ 5,093	\$ 5,220	\$ 5,351
150	Miscellaneous Services	\$ 110,190	\$ 89,640	\$ 98,790	\$ 92,738	\$ 95,517	\$ 97,905	\$ 100,353	\$ 102,862	\$ 105,434
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 11,262,943	\$ 11,747,254	\$ 12,670,809	\$ 12,626,541	\$ 13,027,538	\$ 12,998,282	\$ 13,310,359	\$ 13,817,599	\$ 14,076,034

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2007 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	\$ 99,724
		Office	\$ 8,644
		Paper and forms	\$ 3,895
		Uniforms	\$ 99,759
			\$ 219,015
120	Equipment	Ambulance	\$ 76,155
		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
			\$ 1,105,982

130	Repairs	Building	\$	2,028
		Equipment, oxygen	\$	4,084
		Equipment, rescue	\$	5,042
		Equipment, SCUBA	\$	1,014
		Heart monitors	\$	42,771
		Stretchers/parts	\$	11,070
			\$	66,009
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	\$	1,500
		Professional services - Medical Direction	\$	50,000
		Memberships and fees	\$	244
		Promotional services	\$	500
			\$	95,517

City of Pittsburgh
2007 Operating Budget

Public Safety - Police

2007 Core Services

Subclass	Description	2007 Budget	2006 Budget	2005 Actual	Change	2007 Core Services					
						Police Operations	Community Problem Solving	Criminal Investigations	Criminal Prosecution and Court Related Activities	Police Administration	Training
10	Salaries	\$ 55,104,184	\$ 53,480,053	\$ 49,408,116	\$ 1,624,131	\$ 50,047,964	\$ 30,658	\$ 1,913,426	\$ 213,441	\$ 1,854,291	\$ 1,044,404
20	Premium Pay	\$ 7,118,479	\$ 7,718,479	\$ 5,141,449	\$ (600,000)	\$ 3,027,685	\$ 231,554	\$ 2,083,989	\$ 849,033	\$ 385,924	\$ 540,294
30	Education and Training	\$ 66,419	\$ 66,419	\$ 21,633	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,419
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 923,177	\$ 923,177	\$ 999,306	\$ -	\$ 923,177	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 288,066	\$ 288,066	\$ 272,673	\$ -	\$ 154,933	\$ -	\$ 27,136	\$ 8,250	\$ 34,753	\$ 62,994
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 1,306,538	\$ 1,306,538	\$ 142,152	\$ -	\$ 1,250,905	\$ -	\$ -	\$ -	\$ 55,633	\$ -
130	Repairs	\$ 8,226	\$ 8,226	\$ 6,082	\$ -	\$ 3,619	\$ -	\$ 1,563	\$ -	\$ 2,057	\$ 987
140	Rentals	\$ 147,394	\$ 147,394	\$ 125,556	\$ -	\$ 105,136	\$ -	\$ -	\$ -	\$ 42,258	\$ -
150	Miscellaneous Services	\$ 1,679,294	\$ 1,511,694	\$ 1,481,941	\$ 167,600	\$ 1,609,294	\$ 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	\$ 66,641,777	\$ 65,450,046	\$ 57,598,908	\$ 1,191,731	\$ 57,122,713	\$ 302,212	\$ 4,026,114	\$ 1,070,724	\$ 2,404,916	\$ 1,715,098

Title	2007				2006				2007 Core Services						
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Police Operations	Community Problem Solving	Criminal Investigations	Criminal Prosecution and Court Related Activities	Police Administration	Training	
Police Chief	1	37G	12	\$ 94,592	1	37G	12	\$ 92,285	\$ 15,766	\$ 15,766	\$ 15,765	\$ 15,765	\$ 15,765	\$ 15,765	
Deputy Chief	1	\$ 89,353	12	\$ 89,353	1	\$ 87,174	12	\$ 87,174	\$ 14,893	\$ 14,892	\$ 14,892	\$ 14,892	\$ 14,892	\$ 14,892	
Assistant Chief Of Police	3	\$ 84,114	12	\$ 252,342	3	\$ 82,062	12	\$ 246,186	\$ 84,114	\$ -	\$ 84,114	\$ -	\$ 84,114	\$ -	
Assistant Chief Of Police, As Needed	-	31G	-	\$ -	-	31G	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Commander	9	\$ 79,877	12	\$ 718,893	9	\$ 77,927	12	\$ 701,343	\$ 519,200	\$ -	\$ 39,939	\$ -	\$ 79,877	\$ 79,877	
Commander, As Needed	-	\$ 79,877	-	\$ -	-	\$ 77,927	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Police Lieutenant	26	\$ 69,458	12	\$ 1,805,908	26	\$ 67,764	12	\$ 1,761,864	\$ 1,389,160	\$ -	\$ 208,374	\$ -	\$ 208,374	\$ -	
Police Lieutenant, As Needed	-	\$ 69,458	-	\$ -	-	\$ 67,764	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Police Sergeant	77	\$ 60,928	12	\$ 4,691,456	77	\$ 59,442	12	\$ 4,577,034	\$ 3,290,112	\$ -	\$ 913,920	\$ 182,784	\$ 243,712	\$ 60,928	
Police Sergeant, As Needed	-	\$ 60,928	-	\$ -	-	\$ 59,442	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Detective - First Grade	-	\$ 56,689	6,240	\$ 9,729	-	\$ 55,303	8,320	\$ 12,644	\$ -	\$ -	\$ 6,486	\$ -	\$ 3,243	\$ -	
Detective	-	\$ 55,851	332,800	\$ 384,800	-	\$ 54,487	320,320	\$ 361,130	\$ -	\$ -	\$ 360,750	\$ -	\$ 24,050	\$ -	
Master Police Officer	-	\$ 55,851	172,640	\$ 199,615	-	\$ 54,487	195,520	\$ 220,430	\$ 194,805	\$ -	\$ -	\$ -	\$ -	\$ 4,810	
Police Officer Fourth Year	636	\$ 53,446	12	\$ 33,991,656	667	\$ 52,142	12	\$ 34,778,714	\$ 32,441,722	\$ -	\$ 106,892	\$ -	\$ 1,122,366	\$ 320,676	
Police Officer Fourth Year, As Needed	-	\$ 53,446	-	\$ -	-	\$ 52,142	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Police Officer Third Year	43	\$ 48,100	114,400	\$ 2,645,500	-	\$ 46,927	-	\$ -	\$ 2,645,500	\$ -	\$ -	\$ -	\$ -	\$ -	
Police Officer Third Year, As Needed	-	\$ 48,100	-	\$ -	-	\$ 46,927	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Police Officer Second Year	52	\$ 42,758	83,200	\$ 1,710,320	-	\$ 41,715	-	\$ -	\$ 1,710,320	\$ -	\$ -	\$ -	\$ -	\$ -	
Police Officer Second Year, As Needed	-	\$ 42,758	-	\$ -	-	\$ 41,715	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Police Officer First Year	52	\$ 37,413	66,560	\$ 1,197,216	45	\$ 36,500	221,440	\$ 3,385,846	\$ 1,197,216	\$ -	\$ -	\$ -	\$ -	\$ -	
Police Officer First Year, As Needed	-	\$ 37,413	-	\$ -	-	\$ 36,500	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Police Recruit	-	\$ 13,160	41,600	\$ 547,456	68	\$ 13,160	13,600	\$ 178,976	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 547,456	
Police Recruit, As Needed	-	\$ 13,160	-	\$ -	-	\$ 13,160	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
School Crossing Guard Supervisor	1	19E	12	\$ 40,695	1	19E	12	\$ 39,702	\$ 40,695	\$ -	\$ -	\$ -	\$ -	\$ -	
School Crossing Guard Supervisor, As Needed	-	19E	-	\$ -	-	19E	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
School Crossing Guard Asst. Supervisor	1	15E	12	\$ 34,689	1	15E	12	\$ 33,843	\$ 34,689	\$ -	\$ -	\$ -	\$ -	\$ -	
School Crossing Guard Asst. Supervisor, As Needed	-	15E	-	\$ -	-	15E	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
School Crossing Guard Regular (200 Days)	132	\$ 62.13	26,400	\$ 1,640,232	159	\$ 60.61	31,800	\$ 1,881,940	\$ 1,640,232	\$ -	\$ -	\$ -	\$ -	\$ -	
School Crossing Guard Substitute, As Needed	-	\$ 58.85	1,000	\$ 58,850	-	\$ 57.32	580	\$ 33,219	\$ 58,850	\$ -	\$ -	\$ -	\$ -	\$ -	
School Crossing Guard, As Needed	-	\$ 58.85	-	\$ -	-	\$ 57.32	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Public Information Officer	1	34E	12	\$ 74,963	1	34E	12	\$ 73,135	\$ 74,963	\$ -	\$ -	\$ -	\$ -	\$ -	
Manager Of Support Services	1	34E	12	\$ 74,963	1	34E	12	\$ 73,135	\$ 74,963	\$ -	\$ -	\$ -	\$ -	\$ -	
Support Services Shift Supervisor	1	21E	12	\$ 43,163	1	21E	12	\$ 43,163	\$ 43,163	\$ -	\$ -	\$ -	\$ -	\$ -	
Manager Personnel & Finance	1	30E	12	\$ 64,191	1	30E	12	\$ 62,625	\$ 64,191	\$ -	\$ -	\$ -	\$ -	\$ -	
Network Analyst 1	1	22D	12	\$ 42,952	1	22D	12	\$ 41,904	\$ 42,952	\$ -	\$ -	\$ -	\$ -	\$ -	
Secretary	1	14E	12	\$ 33,418	1	14E	12	\$ 32,603	\$ 33,418	\$ -	\$ -	\$ -	\$ -	\$ -	
Chief Clerk 1	1	18E	12	\$ 38,977	1	18E	12	\$ 38,026	\$ 38,977	\$ -	\$ -	\$ -	\$ -	\$ -	
Chief Clerk 1, As Needed	-	18E	-	\$ -	-	18E	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supervisory Clerk	1	12E	12	\$ 30,992	1	12E	12	\$ 30,236	\$ 30,992	\$ -	\$ -	\$ -	\$ -	\$ -	
Supervisory Clerk, As Needed	-	12E	-	\$ -	-	12E	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Accountant 1	2	13D	12	\$ 62,188	2	13D	12	\$ 60,672	\$ 62,188	\$ -	\$ -	\$ -	\$ -	\$ -	
Account Clerk	7	10D	12	\$ 199,122	7	10D	12	\$ 194,264	\$ 199,122	\$ -	\$ -	\$ -	\$ -	\$ -	
Account Clerk, As Needed	-	10D	-	\$ -	-	10D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Cashier 1	1	10D	12	\$ 28,446	1	10D	12	\$ 27,752	\$ 28,446	\$ -	\$ -	\$ -	\$ -	\$ -	
Cashier 1, As Needed	-	10D	-	\$ -	-	10D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Cashier 1, Part Time	-	10A	1,500	\$ 19,041	-	10A	1,500	\$ 18,576	\$ 19,041	\$ -	\$ -	\$ -	\$ -	\$ -	
Clerk Stenographer 3	5	11D	12	\$ 144,745	5	11D	12	\$ 141,215	\$ 57,898	\$ -	\$ 28,949	\$ -	\$ 57,898	\$ -	
Clerk Stenographer 2	-	09D	-	\$ -	-	09D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Clerk Stenographer 2, As Needed	-	09D	-	\$ -	-	09D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Clerk-Typist 2	1	07D	12	\$ 26,403	2	07D	12	\$ 51,518	\$ -	\$ -	\$ 26,403	\$ -	\$ -	\$ -	
Clerk-Typist 2, As Needed	-	07D	-	\$ -	-	07D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Clerk-Typist 2, Part Time	-	07A	-	\$ -	-	07A	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Clerk-Typist 1	5	06D	12	\$ 129,185	5	06D	12	\$ 126,035	\$ 103,348	\$ -	\$ 25,837	\$ -	\$ -	\$ -	
Clerical Specialist 1	35	08D	12	\$ 946,225	35	08D	12	\$ 923,160	\$ 865,120	\$ -	\$ 81,105	\$ -	\$ -	\$ -	
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	\$ 103,348	4	06D	12	\$ 100,828	\$ 103,348	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTALS	1,102			\$ 52,229,039	1,127			\$ 50,484,592	\$ 47,172,819	\$ 30,658	\$ 1,913,426	\$ 213,441	\$ 1,854,291	#####	

City of Pittsburgh
 2007 Operating Budget

Public Safety--Police

Account Description	Account	2007 Budget	2006 Budget	2005 Actual	Police Operations	Community Problem Solving	Criminal Investigations	Criminal Prosecution and Court Related Activities	Police Administration	Training
Salaries-regular	511000	\$ 52,229,039	\$ 50,484,592	\$ 45,955,714	\$ 47,172,819	\$ 30,658	\$ 1,913,426	\$ 213,441	\$ 1,854,291	\$ 1,044,404
Salaries-longevity	512100	\$ 3,214,581	\$ 3,339,244	\$ 3,314,126	\$ 3,214,581	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ 178,227	\$ 173,880	\$ 138,276	\$ 178,227	\$ -	\$ -	\$ -	\$ -	\$ -
Less Worker's Compensation Indemnity		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Less Vacancy Allowance		\$ (517,663)	\$ (517,663)	\$ -	\$ (517,663)	\$ -	\$ -	\$ -	\$ -	\$ -
Less LLEBG Subsidy for Civilians		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Less School Guard Reimbursement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Less Reimbursement from TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 55,104,184	\$ 53,480,053	\$ 49,408,116	\$ 50,047,964	\$ 30,658	\$ 1,913,426	\$ 213,441	\$ 1,854,291	\$ 1,044,404

City of Pittsburgh

Public Safety - Police

2007 Operating Budget

Subclass	Description	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	2008 Budget	2009 Budget	2010 Budget	2011 Budget
10	Salaries	\$ 50,140,327	\$ 49,408,116	\$ 53,480,053	\$ 53,335,557	\$ 55,104,184	\$ 56,481,788	\$ 57,893,833	\$ 59,341,179	\$ 60,824,708
20	Premium Pay	\$ 3,578,713	\$ 5,141,449	\$ 7,718,479	\$ 7,338,257	\$ 7,118,479	\$ 7,296,441	\$ 7,478,852	\$ 7,665,823	\$ 7,857,469
30	Education and Training	\$ 12,650	\$ 21,633	\$ 66,419	\$ 44,212	\$ 66,419	\$ 67,083	\$ 67,754	\$ 68,432	\$ 69,116
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 794,119	\$ 999,306	\$ 923,177	\$ 1,024,032	\$ 923,177	\$ 932,409	\$ 941,733	\$ 951,150	\$ 960,662
100	Supplies	\$ 250,061	\$ 272,673	\$ 288,066	\$ 273,976	\$ 288,066	\$ 295,268	\$ 302,650	\$ 310,216	\$ 317,971
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 91,113	\$ 142,152	\$ 1,306,538	\$ 1,292,756	\$ 1,306,538	\$ 1,339,201	\$ 1,372,681	\$ 1,406,998	\$ 1,442,173
130	Repairs	\$ 5,118	\$ 6,082	\$ 8,226	\$ 3,219	\$ 8,226	\$ 8,432	\$ 8,643	\$ 8,859	\$ 9,080
140	Rentals	\$ 121,802	\$ 125,556	\$ 147,394	\$ 133,660	\$ 147,394	\$ 151,079	\$ 154,856	\$ 158,727	\$ 162,695
150	Miscellaneous Services	\$ 1,544,627	\$ 1,481,941	\$ 1,511,694	\$ 1,486,084	\$ 1,679,294	\$ 1,721,276	\$ 1,764,308	\$ 1,808,416	\$ 1,853,626
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ 778,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 57,316,530	\$ 57,598,908	\$ 65,450,046	\$ 64,931,753	\$ 66,641,777	\$ 68,292,977	\$ 69,985,310	\$ 71,719,800	\$ 73,497,500

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2007 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	\$ 75,000
		MapStats	\$ 20,000
		Graffiti database	\$ 2,500
		IQ Intel System	\$ 1,800
		Livescan State Identification System	\$ 11,700
		J-Net/BlackBerries	\$ 40,000
		Pawn database	\$ 2,500
		Document imaging and record search system	\$ 130,000
		Mat Rental	\$ 3,500
		On-Line Service	\$ 1,200
		Engraving, Numbering, Repair - Badges	\$ 3,000
		Advertising	\$ 50,000
		Document Destruction	\$ 600
		Postage	\$ 50,000
		Interpreter Service	\$ 3,000
		Speedometer calibration	\$ 4,500
		Towing	\$ 996,500
		Vehicle washing	\$ 20,000
		Witness protection	\$ 87,000
			\$ 1,679,294

City of Pittsburgh
2007 Operating Budget

Public Safety - Fire

Subclass	Description					2007 Core Services		
		2007 Budget	2006 Budget	2005 Actual	Change	Administration	Operations	Prevention
10	Salaries	\$ 38,279,478	\$ 34,762,883	\$ 40,763,323	\$ 3,516,595	\$ 1,504,303	\$ 36,355,436	\$ 419,739
20	Premium Pay	\$ 9,997,137	\$ 12,902,947	\$ 12,040,915	\$ (2,905,810)	\$ 198,373	\$ 9,706,911	\$ 91,853
30	Education and Training	\$ 18,150	\$ 18,150	\$ 10,619	\$ -	\$ 13,750	\$ 2,200	\$ 2,200
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 407,500	\$ 393,125	\$ 457,072	\$ 14,375	\$ 6,250	\$ 398,125	\$ 3,125
100	Supplies	\$ 125,174	\$ 125,174	\$ 145,025	\$ -	\$ 15,584	\$ 107,652	\$ 1,938
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 28,480	\$ 28,480	\$ 27,721	\$ -	\$ 3,000	\$ 25,480	\$ -
130	Repairs	\$ 41,131	\$ 41,131	\$ 29,946	\$ -	\$ 2,000	\$ 39,131	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 132,176	\$ 144,607	\$ 108,174	\$ (12,431)	\$ 17,207	\$ 114,969	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTALS	\$ 49,029,226	\$ 48,416,497	\$ 53,582,795	\$ 612,729	\$ 1,760,467	\$ 46,749,904	\$ 518,855

City of Pittsburgh
2007 Operating Budget

Public Safety-Fire

Title	2007				2006				2007 Core Services		
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Administration	Operations	Prevention
Fire Chief	1	35G	12	\$ 87,424	1	35G	12	\$ 85,292	\$ 87,424	\$ -	\$ -
Assistant Chief	3	\$ 83,543	12	\$ 250,629	2	\$ 80,096	12	\$ 160,192	\$ 83,543	\$ 83,543	\$ 83,543
Assistant Chief - Operations	-	\$ 83,543	12	\$ -	-	\$ 80,096	12	\$ -	\$ -	\$ -	\$ -
Assistant Chief - Prevention	-	\$ 83,543	-	\$ -	-	\$ 80,096	-	\$ -	\$ -	\$ -	\$ -
Deputy Chief	4	\$ 82,336	12	\$ 329,344	5	\$ 80,328	12	\$ 401,640	\$ -	\$ 329,344	\$ -
Deputy Chief, As Needed	-	\$ 82,336	-	\$ -	-	\$ 80,328	-	\$ -	\$ -	\$ -	\$ -
Battalion Chief	18	\$ 74,851	12	\$ 1,347,318	17	\$ 73,025	12	\$ 1,241,425	\$ 74,851	\$ 1,197,616	\$ 74,851
Battalion Chief, As Needed	-	\$ 74,851	-	\$ -	-	\$ 73,025	-	\$ -	\$ -	\$ -	\$ -
Firefighter Instructor	4	\$ 68,046	12	\$ 272,184	4	\$ 66,387	12	\$ 265,546	\$ 272,184	\$ -	\$ -
Firefighter Instructor, As Needed	-	\$ 68,046	-	\$ -	-	\$ 66,387	-	\$ -	\$ -	\$ -	\$ -
Fire Captain	50	\$ 61,860	12	\$ 3,093,000	52	\$ 60,351	12	\$ 3,138,252	\$ 61,860	\$ 2,969,280	\$ 61,860
Fire Captain, As Needed	-	\$ 61,860	-	\$ 742,320	-	\$ 60,351	-	\$ 784,568	\$ -	\$ 742,320	\$ -
Fire Lieutenant	108	\$ 56,236	12	\$ 6,073,488	108	\$ 54,865	12	\$ 5,925,420	\$ -	\$ 6,073,488	\$ -
Fire Lieutenant, As Needed	-	\$ 56,236	-	\$ -	-	\$ 54,865	-	\$ -	\$ -	\$ -	\$ -
Master Firefighter	134	\$ 53,425	12	\$ 7,158,950	134	\$ 52,122	12	\$ 6,984,348	\$ -	\$ 6,998,675	\$ 160,275
Firefighter Fourth Year	177	\$ 51,124	12	\$ 9,048,948	178	\$ 49,877	12	\$ 8,878,106	\$ -	\$ 9,048,948	\$ -
Firefighter Fourth Year, As Needed	-	\$ 51,124	-	\$ -	-	\$ 49,877	-	\$ -	\$ -	\$ -	\$ -
Firefighter Third Year	56	\$ 45,375	-	\$ 586,383	-	\$ 44,268	-	\$ -	\$ -	\$ 586,383	\$ -
Firefighter Third Year, As Needed	-	\$ 45,375	-	\$ -	-	\$ 44,268	-	\$ -	\$ -	\$ -	\$ -
Firefighter Second Year	74	\$ 39,466	-	\$ 3,678,166	56	\$ 38,504	-	\$ 497,587	\$ -	\$ 3,678,166	\$ -
Firefighter Second Year, As Needed	-	\$ 39,466	-	\$ -	-	\$ 38,504	-	\$ -	\$ -	\$ -	\$ -
Firefighter First Year	-	\$ 33,551	-	\$ 1,261,004	74	\$ 32,733	-	\$ 2,067,209	\$ -	\$ 1,261,004	\$ -
Firefighter First Year, As Needed	-	\$ 33,551	-	\$ -	-	\$ 32,733	-	\$ -	\$ -	\$ -	\$ -
Firefighter Recruit	24	\$ 129	-	\$ 275,636	-	\$ 99	-	\$ 1,043,290	\$ 275,636	\$ -	\$ -
Firefighter Recruit As Needed	-	\$ 129	-	\$ -	-	\$ 99	-	\$ -	\$ -	\$ -	\$ -
Driving Pay Allowance	-	\$ 6	29,250	\$ 168,188	-	\$ 6	29,250	\$ 168,188	\$ -	\$ 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	11,648	\$ 22,131	\$ -	\$ 22,131	\$ -
First Responder	-	\$ 2	0	\$ -	-	\$ 2	5,760	\$ 12,672	\$ -	\$ -	\$ -
Equipment Repair Specialist	2	\$ 18	4,160	\$ 76,282	2	\$ 18	4,160	\$ 76,282	\$ 76,282	\$ -	\$ -
Scba Repair Specialist	2	\$ 18	4,160	\$ 76,282	2	\$ 18	4,160	\$ 76,282	\$ 76,282	\$ -	\$ -
Delivery Driver	1	\$ 18	2,080	\$ 36,492	1	\$ 18	2,080	\$ 36,492	\$ 36,492	\$ -	\$ -
Emergency Management Coordinator	1	27E	12	\$ 56,541	1	27E	12	\$ 55,162	\$ 56,541	\$ -	\$ -
Manager Personnel & Finance	1	29E	12	\$ 61,633	1	29E	12	\$ 60,130	\$ 61,633	\$ -	\$ -
Administrative Assistant	1	17E	12	\$ 37,227	1	17E	12	\$ 36,319	\$ 37,227	\$ -	\$ -
Clerk-Typist 2	1	07D	12	\$ 26,403	1	07D	12	\$ 25,759	\$ 26,403	\$ -	\$ -
Chief Clerk 1	1	18G	12	\$ 42,428	1	18G	12	\$ 41,393	\$ 42,428	\$ -	\$ -
Manager Repair & Supply	1	18G	13	\$ 42,428	-	-	-	\$ -	\$ 42,428	\$ -	\$ -
Clerk-Stenographer 3	1	11D	12	\$ 28,949	1	11D	12	\$ 28,243	\$ 28,949	\$ -	\$ -
Clerk Stenographer 1	-	08D	-	\$ -	-	08D	-	\$ -	\$ -	\$ -	\$ -
Account Clerk	4	10D	12	\$ 113,784	4	10D	12	\$ 111,008	\$ 113,784	\$ -	\$ -
Account Clerk, As Needed	-	10D	-	\$ -	-	10D	-	\$ -	\$ -	\$ -	\$ -
Clerk Typist 2, As Needed	-	07D	-	\$ -	-	07D	-	\$ -	\$ -	\$ -	\$ -
TOTALS	669			\$ 35,013,862	646			\$ 32,243,236	\$ 1,453,947	\$ 33,174,901	\$ 385,014

City of Pittsburgh
 2007 Operating Budget

Public Safety-Fire

Account Description	Account	2007 Budget	2006 Budget	2005 Actual	Administration	Operations	Prevention
Salaries-regular	511000	\$ 35,013,862	\$ 32,243,236	\$ 36,429,326	\$ 1,453,947	\$ 33,174,901	\$ 385,014
Salaries-longevity	512100	\$ 2,451,214	\$ 2,412,324	\$ 4,064,909	\$ 45,520	\$ 2,371,942	\$ 33,752
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ 170,062	\$ 151,657	\$ 269,088	\$ 4,836	\$ 164,253	\$ 973
Vacation Buy-back		\$ 101,882	\$ 99,397	\$ -	\$ -	\$ 101,882	\$ -
Sick Leave Buy Back		\$ 625,081	\$ -	\$ -	\$ -	\$ 625,081	\$ -
Vacancy Allowance		\$ (82,623)	\$ (143,731)	\$ -	\$ -	\$ (82,623)	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 38,279,478	\$ 34,762,883	\$ 40,763,323	\$ 1,504,303	\$ 36,355,436	\$ 419,739

City of Pittsburgh

Public Safety - Fire

2007 Operating Budget

Subclass	Description	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	2008 Budget	2009 Budget	2010 Budget	2011 Budget
10	Salaries	\$ 47,262,892	\$ 40,763,323	\$ 34,762,883	\$ 34,676,521	\$ 38,279,478	\$ 39,236,465	\$ 40,217,377	\$ 41,222,812	\$ 42,253,383
20	Premium Pay	\$ 12,333,942	\$ 12,040,915	\$ 12,902,947	\$ 12,551,426	\$ 9,997,137	\$ 10,247,065	\$ 10,503,242	\$ 10,765,823	\$ 11,034,969
30	Education and Training	\$ 3,427	\$ 10,619	\$ 18,150	\$ 13,717	\$ 18,150	\$ 18,332	\$ 18,515	\$ 18,700	\$ 18,887
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 496,744	\$ 457,072	\$ 393,125	\$ 394,375	\$ 407,500	\$ 411,575	\$ 415,691	\$ 419,848	\$ 424,046
100	Supplies	\$ 128,580	\$ 145,025	\$ 125,174	\$ 148,149	\$ 125,174	\$ 128,303	\$ 131,511	\$ 134,799	\$ 138,169
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 26,908	\$ 27,721	\$ 28,480	\$ (36,315)	\$ 28,480	\$ 29,192	\$ 29,922	\$ 30,670	\$ 31,437
130	Repairs	\$ 33,607	\$ 29,946	\$ 41,131	\$ 32,261	\$ 41,131	\$ 42,159	\$ 43,213	\$ 44,293	\$ 45,400
140	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 102,154	\$ 108,174	\$ 144,607	\$ 128,952	\$ 132,176	\$ 135,480	\$ 138,867	\$ 142,339	\$ 145,897
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 60,388,254	\$ 53,582,795	\$ 48,416,497	\$ 47,909,086	\$ 49,029,226	\$ 50,248,571	\$ 51,498,338	\$ 52,779,284	\$ 54,092,188

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2007 budget subclass for items over \$25,000 is listed below.

Department of Public Safety - Bureau of Fire

Subclass	Description	Detail	Amount
050	Uniforms	Allowances	\$ 407,500
			\$ 407,500
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
				<u>41,131</u>
150	Miscellaneous Services	Copiers	\$	3,500
		Court stenographer	\$	3,000
		Fire extinguishers	\$	3,000
		Laundry	\$	70,000
		Maintenance contracts	\$	3,000
		Memberships	\$	407
		Microfilm/film processing	\$	3,000
		Postage	\$	4,500
		Vehicle washing	\$	800
		Preventive maintenance	\$	40,969
				<u>132,176</u>

City of Pittsburgh
 2007 Operating Budget

PS- Bureau of Building Inspection

Subclass	Description	2007 Budget	2006 Budget	2005 Actual	Change	2007 Core Services		
						General Office	Construction & Engineering	Code Enforcement
10	Salaries	\$ 2,871,889	\$ 2,750,206	\$ 2,381,314	\$ 121,683	\$ 467,935	\$ 1,749,833	\$ 654,121
20	Premium Pay	\$ 5,175	\$ 5,175	\$ (2,342)	\$ -	\$ 2,070	\$ 2,070	\$ 1,035
30	Education and Training	\$ 27,020	\$ 27,020	\$ 14,314	\$ -	\$ 750	\$ 9,450	\$ 16,820
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 17,763	\$ 17,763	\$ 11,604	\$ -	\$ -	\$ 13,263	\$ 4,500
100	Supplies	\$ 13,139	\$ 13,139	\$ 12,108	\$ -	\$ 2,229	\$ 6,910	\$ 4,000
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 12,691	\$ 12,691	\$ 9,192	\$ -	\$ 5,913	\$ 5,740	\$ 1,038
130	Repairs	\$ 720	\$ 720	\$ -	\$ -	\$ 720	\$ -	\$ -
140	Rentals	\$ 6,328	\$ 6,328	\$ 2,481	\$ -	\$ 1,329	\$ 3,544	\$ 1,455
150	Miscellaneous Services	\$ 186,189	\$ 194,357	\$ 129,178	\$ (8,168)	\$ 36,196	\$ 102,716	\$ 47,277
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 3,140,914	\$ 3,027,399	\$ 2,557,849	\$ 113,515	\$ 517,142	\$ 1,893,526	\$ 730,246

City of Pittsburgh
2007 Operating Budget

PS- Bureau of Building Inspection

Title	2007				2006				2007 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	\$ 87,424	1	35G	12	\$ 85,292	\$ 87,424	\$ -	\$ -
Assistant Chief-Building Inspection	1	28G	12	\$ 64,191	1	32G	12	\$ 62,625	\$ 64,191	\$ -	\$ -
Assistant Chief-Building Inspection, As Needed	-	28G	-	\$ -	-	28G	-	\$ -	\$ -	\$ -	\$ -
Administrative Aide	1	22G	12	\$ 50,146	1	22G	12	\$ 48,923	\$ 50,146	\$ -	\$ -
Chief Clerk 1	1	18G	12	\$ 42,428	1	18G	12	\$ 41,393	\$ 42,428	\$ -	\$ -
Clerk-Stenographer 1	-	08D	12	\$ -	-	08D	12	\$ -	\$ -	\$ -	\$ -
Clerical Specialist 1	1	08D	12	\$ 27,035	1	08D	12	\$ 26,376	\$ 27,035	\$ -	\$ -
Clerk-Typist 2	7	07D	12	\$ 184,821	6	07D	12	\$ 154,554	\$ 184,821	\$ -	\$ -
Clerk-Typist 2, As Needed	-	07D	-	\$ -	-	07D	-	\$ -	\$ -	\$ -	\$ -
Clerk-Typist 1	1	06D	12	\$ 25,837	2	06D	12	\$ 50,414	\$ 25,837	\$ -	\$ -
Clerk-Typist 1, As Needed	-	06D	-	\$ -	-	06D	-	\$ -	\$ -	\$ -	\$ -
Clerk-Typist 1, Part Time	-	06A	1,500	\$ 17,563	-	06A	1,500	\$ 17,135	\$ 17,563	\$ -	\$ -
Clerk 2	-	06D	12	\$ -	-	06D	12	\$ -	\$ -	\$ -	\$ -
Clerk 2, As Needed	-	06D	-	\$ -	-	06D	-	\$ -	\$ -	\$ -	\$ -
Account Clerk	1	10D	12	\$ 28,446	2	10D	12	\$ 55,504	\$ 28,446	\$ -	\$ -
Cashier 1	1	10D	12	\$ 28,446	-	-	-	\$ -	\$ 28,446	\$ -	\$ -
Building Plan Examining Engineer	2	23G	12	\$ 104,338	3	23G	12	\$ 152,691	\$ -	\$ 104,338	\$ -
Building Plan Examining Engineer, As Needed	-	23E	-	\$ -	-	23E	-	\$ -	\$ -	\$ -	\$ -
Plan Examining Specialist	-	23E	-	\$ -	-	23E	-	\$ -	\$ -	\$ -	\$ -
Plan Examining Specialist, As Needed	-	23E	-	\$ -	-	23E	-	\$ -	\$ -	\$ -	\$ -
Master Code Professional	2	24G	12	\$ 108,766	1	24G	12	\$ 53,057	\$ -	\$ 108,766	\$ -
Master Code Professional, As Needed	-	24G	-	\$ -	-	24G	-	\$ -	\$ -	\$ -	\$ -
Field Operations Manager	1	25E	12	\$ 52,169	1	25E	12	\$ 50,897	\$ -	\$ 52,169	\$ -
Assistant Chief - Code Enforcement	1	28G	12	\$ 64,191	1	28G	12	\$ 62,625	\$ -	\$ -	\$ 64,191
Demolition Manager	1	25E	12	\$ 52,169	1	25E	12	\$ 50,897	\$ -	\$ -	\$ 52,169
Project Chief	3	22E	12	\$ 138,459	3	22E	12	\$ 135,081	\$ -	\$ 138,459	\$ -
Project Chief, As Needed	-	22E	-	\$ -	-	22E	-	\$ -	\$ -	\$ -	\$ -
Senior Inspector 2	22	21D	12	\$ 912,010	21	21D	12	\$ 849,324	\$ -	\$ 868,581	\$ 43,429
Senior Inspector 2, As Needed	-	21D	12	\$ -	-	21D	12	\$ -	\$ -	\$ -	\$ -
Senior Inspector 1	1	20D	12	\$ 40,031	2	20D	12	\$ 78,110	\$ -	\$ (40,031)	\$ 80,062
Senior Inspector 1, As Needed	-	20D	-	\$ -	-	20D	-	\$ -	\$ -	\$ -	\$ -
Fire Prevention Administrator	1	27F	12	\$ 59,129	1	27F	12	\$ 57,687	\$ -	\$ 59,129	\$ -
Fire Prevention Plan Examiner	1	23E	12	\$ 48,144	-	-	-	\$ -	\$ 48,144	\$ -	\$ -
Fire Inspector 1	3	20D	12	\$ 120,093	4	20D	12	\$ 156,220	\$ -	\$ 120,093	\$ -
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	\$ 290,185	7	21D	12	\$ 283,108	\$ -	\$ 290,185	\$ -
Electrical Wiring Inspector 2, As Needed	-	21D	-	\$ -	-	21D	-	\$ -	\$ -	\$ -	\$ -
Code Inspector	8	15D	12	\$ 267,664	9	15D	12	\$ 293,778	\$ -	\$ -	\$ 267,664
Code Inspector, As Needed	-	15D	-	\$ -	-	15D	-	\$ -	\$ -	\$ -	\$ -
Code Inspector 3	2	19D	12	\$ 77,216	2	19D	12	\$ 75,332	\$ -	\$ -	\$ 77,216
Code Inspector 2, As Needed	-	16D	-	\$ -	-	16D	-	\$ -	\$ -	\$ -	\$ -
Code Inspector 2	2	16D	12	\$ 69,390	1	16D	12	\$ 33,849	\$ -	\$ -	\$ 69,390
TOTALS	72			\$ 2,960,291	72			\$ 2,874,872	\$ 556,337	\$ 1,749,833	\$ 654,121

City of Pittsburgh
 2007 Operating Budget

PS-Bureau of Building Inspection

Account Description	Account	2007 Budget	2006 Budget	2005 Actual	General Office	Construction & Engineering	Code Enforcement
Salaries-regular	511000	\$ 2,960,291	\$ 2,874,872	\$ 2,381,314	\$ 556,337	\$ 1,749,833	\$ 654,121
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (88,402)	\$ (124,666)	\$ -	\$ (88,402)	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 2,871,889	\$ 2,750,206	\$ 2,381,314	\$ 467,935	\$ 1,749,833	\$ 654,121

City of Pittsburgh

Public Safety - Bureau of Building Inspection

2007 Operating Budget

Subclass	Description	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	2008 Budget	2009 Budget	2010 Budget	2011 Budget
10	Salaries	\$ 2,500,317	\$ 2,381,314	\$ 2,750,206	\$ 2,651,049	\$ 2,871,889	\$ 2,943,686	\$ 3,017,278	\$ 3,092,710	\$ 3,170,028
20	Premium Pay	\$ (248)	\$ (2,342)	\$ 5,175	\$ 4,889	\$ 5,175	\$ 5,304	\$ 5,437	\$ 5,573	\$ 5,712
30	Education and Training	\$ 7,584	\$ 14,314	\$ 27,020	\$ 16,626	\$ 27,020	\$ 27,290	\$ 27,563	\$ 27,839	\$ 28,117
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 6,456	\$ 11,604	\$ 17,763	\$ 12,820	\$ 17,763	\$ 17,941	\$ 18,120	\$ 18,301	\$ 18,484
100	Supplies	\$ 10,900	\$ 12,108	\$ 13,139	\$ 10,699	\$ 13,139	\$ 13,467	\$ 13,804	\$ 14,149	\$ 14,503
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 9,174	\$ 9,192	\$ 12,691	\$ 10,020	\$ 12,691	\$ 13,008	\$ 13,333	\$ 13,666	\$ 14,008
130	Repairs	\$ 11	\$ -	\$ 720	\$ 45	\$ 720	\$ 738	\$ 756	\$ 775	\$ 794
140	Rentals	\$ 2,460	\$ 2,481	\$ 6,328	\$ 3,311	\$ 6,328	\$ 6,486	\$ 6,648	\$ 6,814	\$ 6,984
150	Miscellaneous Services	\$ 120,363	\$ 129,178	\$ 194,357	\$ 153,387	\$ 186,189	\$ 190,844	\$ 195,615	\$ 200,505	\$ 205,518
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 2,657,017	\$ 2,557,849	\$ 3,027,399	\$ 2,862,846	\$ 3,140,914	\$ 3,218,764	\$ 3,298,554	\$ 3,380,332	\$ 3,464,148

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2007 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
		Board of Standards and Appeals	\$ 500
		Polar Water	\$ 500
		ID Service	\$ 2,200
		Mailing Service	\$ 1,500
		Misc.	\$ 7,295
		Postage	\$ 50,000
		Printing	\$ 978
		Vehicle Washing	\$ 294
		Refunds	\$ 1,237
			\$ 186,189

City of Pittsburgh
 2007 Operating Budget

Public Works - Administration

2007 Core Service

Subclass	Description						2007 Core Service	
		2007 Budget	2006 Budget	2005 Actual	Change	Administration		
10	Salaries	\$ 507,832	\$ 476,435	\$ 451,000	\$ 31,397	\$ 507,832		
20	Premium Pay	\$ 46,575	\$ 46,575	\$ 4,000	\$ -	\$ 46,575		
30	Education and Training	\$ 9,558	\$ 9,558	\$ 4,000	\$ -	\$ 9,558		
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -		
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -		
100	Supplies	\$ 24,344	\$ 24,344	\$ 21,000	\$ -	\$ 24,344		
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -		
120	Equipment	\$ 51,250	\$ 51,250	\$ 33,000	\$ -	\$ 51,250		
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -		
140	Rentals	\$ 15,405	\$ 15,405	\$ 15,000	\$ -	\$ 15,405		
150	Miscellaneous Services	\$ 160,748	\$ 166,740	\$ 167,000	\$ (5,992)	\$ 160,748		
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -		
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -		
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -		
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -		
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -		
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -		
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -		
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -		
	TOTALS	\$ 815,712	\$ 790,307	\$ 695,000	\$ 25,405	\$ 815,712		

City of Pittsburgh
2007 Operating Budget

Public Works - Administration

Title	2007				2006			2007 Core Service
	Number	Rate/ Grade	Hours Days Months	Amount	Rate/ Grade	Hours Days Months	Amount	Administration
Director	1	37G	12	\$ 94,592	37G	12	\$ 92,285	\$ 94,592
Deputy Director	1	33G	12	\$ 79,432	33G	12	\$ 77,495	\$ 79,432
Manager Personnel & Finance	1	30E	12	\$ 64,191	30E	-	\$ -	\$ 64,191
Secretary	1	14D	12	\$ 32,158	14D	12	\$ 31,374	\$ 32,158
Secretary	1	14G	13	\$ 35,800	14D	12	\$ 31,374	\$ 35,800
Secretary, As Needed	-	-	-	\$ -	-	-	\$ -	\$ -
Assistant Director, As Needed	-	32E	-	\$ -	32E	-	\$ -	\$ -
Fiscal Supervisor, As Needed	-	27G	-	\$ -	27G	12	\$ 55,162	\$ -
Accountant 2	1	14D	12	\$ 32,230	14D	12	\$ 31,374	\$ 32,230
Accountant 2, As Needed	-	-	-	\$ -	-	-	\$ -	\$ -
Clerk-Typist 2	1	07D	12	\$ 26,403	07D	12	\$ 25,759	\$ 26,403
Clerk-Typist 2, As Needed	-	-	-	\$ -	-	-	\$ -	\$ -
Chief Clerk	1	18E	12	\$ 38,977	18E	12	\$ 38,026	\$ 38,977
Chief Clerk, As Needed	-	-	-	\$ -	-	-	\$ -	\$ -
Account Clerk	2	10D	12	\$ 56,892	10D	12	\$ 54,802	\$ 56,892
Account Clerk, As Needed	-	-	-	\$ -	-	-	\$ -	\$ -
Administrator 2	-	-	-	\$ -	-	-	\$ -	\$ -
Supervisory Clerk	1	12E	12	\$ 30,992	12E	12	\$ 30,236	\$ 30,992
Clerk 2	-	06D	-	\$ -	06D	12	\$ 24,805	\$ -
Clerk-Stenographer 3	-	-	-	\$ -	-	-	\$ -	\$ -
Network Analyst 1	1	22D	12	\$ 42,952	22D	12	\$ 41,904	\$ 42,952
Network Analyst 2, As Needed	-	24D	-	\$ -	-	-	\$ -	\$ -
TOTALS	12			\$ 534,619			\$ 534,596	\$ 534,619

City of Pittsburgh
 2007 Operating Budget

Public Works - Administration

Account Description	Account	2007 Budget	2006 Budget	2005 Actual	Administration
Salaries-regular	511000	\$ 534,619	\$ 503,222	\$ 451,000	\$ 534,619
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (26,787)	\$ (26,787)	\$ -	\$ (26,787)
Less Carryforward Payroll		\$ -	\$ -	\$ -	\$ -
		\$ 507,832	\$ 476,435	\$ 451,000	\$ 507,832

City of Pittsburgh
2007 Operating Budget

Public Works - Administration

Subclass	Description	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	2008 Budget	2009 Budget	2010 Budget
10	Salaries	\$ 984,728	\$ 451,000	\$ 476,435	\$ 459,219	\$ 507,832	\$ 516,794	\$ 529,714	\$ 542,956
20	Premium Pay	\$ 4,200	\$ 4,000	\$ 46,575	\$ 5,000	\$ 46,575	\$ 47,739	\$ 48,932	\$ 50,155
30	Education and Training	\$ 928	\$ 4,000	\$ 9,558	\$ 5,000	\$ 9,558	\$ 9,654	\$ 9,751	\$ 9,849
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 16,673	\$ 21,000	\$ 24,344	\$ 24,000	\$ 24,344	\$ 24,953	\$ 25,577	\$ 26,216
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 43,594	\$ 33,000	\$ 51,250	\$ 51,000	\$ 51,250	\$ 52,531	\$ 53,844	\$ 55,190
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 11,140	\$ 15,000	\$ 15,405	\$ 15,400	\$ 15,405	\$ 15,790	\$ 16,185	\$ 16,590
150	Miscellaneous Services	\$ 177,909	\$ 167,000	\$ 166,740	\$ 166,000	\$ 160,748	\$ 164,767	\$ 168,886	\$ 173,108
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 1,239,172	\$ 695,000	\$ 790,307	\$ 725,619	\$ 815,712	\$ 832,228	\$ 852,889	\$ 874,064

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2007 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	Landscaping	\$ 74,150
		Miscellaneous Services	\$ 6,830
		Postage	\$ 50,498
		Professional-Streetlight transfers, pest control	\$ 29,270
			<u>\$ 160,748</u>

City of Pittsburgh
2007 Operating Budget

Public Works - Operations

Subclass	Description	2007 Budget	2006 Budget	2005 Actual	Change	2007 Core Services					
						Streets		Parks	Point State		
						Maintenance	Maintenance	Frick Park	Park	Forestry	Painting
10	Salaries	\$ 11,779,653	\$ 11,850,294	\$ 11,556,000	\$ (70,641)	\$ 7,394,821	\$ 2,401,615	\$ 380,936	\$ 217,660	\$ 490,295	\$ 894,326
20	Premium Pay	\$ 743,758	\$ 744,758	\$ 569,000	\$ (1,000)	\$ 457,788	\$ 215,220	\$ 5,000	\$ 25,750	\$ 10,000	\$ 30,000
30	Education and Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 79,265	\$ 99,265	\$ 73,000	\$ (20,000)	\$ 55,980	\$ 20,484	\$ -	\$ -	\$ -	\$ 2,801
110	Materials	\$ 1,065,554	\$ 1,131,554	\$ 1,121,000	\$ (66,000)	\$ 904,179	\$ -	\$ -	\$ -	\$ -	\$ 161,375
120	Equipment	\$ 55,760	\$ 55,760	\$ 53,000	\$ -	\$ 31,025	\$ 17,460	\$ -	\$ -	\$ 2,050	\$ 5,225
130	Repairs	\$ 325,000	\$ 272,372	\$ 254,000	\$ 52,628	\$ 243,052	\$ 81,948	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 495,000	\$ 483,822	\$ 436,000	\$ 11,178	\$ 495,000	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 299,048	\$ 324,048	\$ 188,000	\$ (25,000)	\$ 89,000	\$ 38,400	\$ -	\$ -	\$ 171,648	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 14,843,038	\$ 14,961,873	\$ 14,250,000	\$ (118,835)	\$ 9,670,845	\$ 2,775,127	\$ 385,936	\$ 243,410	\$ 673,993	\$ 1,093,727

City of Pittsburgh
2007 Operating Budget

Public Works - Operations

Title	2007				2006				2007 Core Services						
	Number	Rate/ Grade	Hours		Number	Rate/ Grade	Hours		Streets Maintenance	Parks Maintenance	Point State				
			Days	Amount			Days	Amount			Frick Park	Park	Forestry	Painting	
Assistant Director	1	32E	12	\$ 69,350	1	32F	12	\$ 67,659	\$ 69,350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Assistant Director, As Needed	-	32E	-	\$ -	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations Manager	1	26F	12	\$ 56,541	-	26F	-	\$ -	\$ 56,541	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations Manager	1	26E	12	\$ 54,383	-	26E	-	\$ -	\$ -	\$ 54,383	\$ -	\$ -	\$ -	\$ -	\$ -
Operations Coordinator	1	26E	12	\$ 54,383	1	26E	12	\$ 53,057	\$ 41,330	\$ 13,053	\$ -	\$ -	\$ -	\$ -	\$ -
Administration & Regulation Manager	1	27E	12	\$ 56,541	-	-	-	\$ -	\$ 56,541	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Telecommunications Inspector	2	16D	12	\$ 69,378	-	-	-	\$ -	\$ 69,378	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Senior Telecommunications Inspector	1	22E	12	\$ 46,153	-	-	-	\$ -	\$ 46,153	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Streets Maintenance Supervisor	7	26D	12	\$ 365,183	6	26D	12	\$ 305,382	\$ 245,183	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -
Streets Maintenance Supervisor, As Needed	-	26D	-	\$ -	-	26D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Streets Program Supervisor	-	26D	-	\$ -	1	26D	12	\$ 50,897	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Materials Testing Supervisor	1	20F	12	\$ 44,241	1	20F	12	\$ 43,162	\$ 44,241	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering Technician 3	-	22E	-	\$ -	1	22E	12	\$ 45,027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Survey Party Chief	-	17E	-	\$ -	1	17E	12	\$ 36,319	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Survey Specialist	-	13D	-	\$ -	1	13D	12	\$ 30,336	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Survey Rod Specialist	-	10D	12	\$ -	1	10D	12	\$ 27,752	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Chief Mechanic	1	46,422	12	\$ 46,422	1	45,290	12	\$ 45,290	\$ 28,000	\$ 18,422	\$ -	\$ -	\$ -	\$ -	\$ -
Chief Engineer	-	42,831	12	\$ -	-	41,786	12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Clerk	4	10D	12	\$ 113,784	4	10D	12	\$ 111,008	\$ 113,784	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administrator 2	-	19D	-	\$ -	2	19D	12	\$ 86,324	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administrator 2, As Needed	-	19D	-	\$ -	-	19D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Survey Specialist	4	15D	12	\$ 133,832	4	15D	12	\$ 130,568	\$ 66,000	\$ 67,832	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk 2	2	06D	12	\$ 51,674	3	06D	12	\$ 75,621	\$ 51,674	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk-Stenographer 3	1	11E	12	\$ 29,899	2	11E	12	\$ 58,340	\$ 29,899	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Foreman, 2Nd In Command	6	42,292	12	\$ 253,752	6	40,304	12	\$ 241,824	\$ 230,000	\$ 23,752	\$ -	\$ -	\$ -	\$ -	\$ -
Foreman, 2Nd In Command, As Needed	-	42,292	-	\$ -	-	40,304	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Foreman	13	39,180	12	\$ 509,340	13	38,224	12	\$ 496,912	\$ 397,530	\$ 111,810	\$ -	\$ -	\$ -	\$ -	\$ -
Foreman, As Needed	-	38,224	-	\$ -	-	38,224	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Heavy Equipment Operator	13	19,398	27,040	\$ 524,522	13	19,398	27,040	\$ 524,522	\$ 352,554	\$ 171,968	\$ -	\$ -	\$ -	\$ -	\$ -
Heavy Equipment Operator, As Needed	-	19,398	-	\$ -	-	19,398	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Heavy Equipment Repair Specialist	4	19,398	8,320	\$ 161,391	4	19,398	8,320	\$ 161,391	\$ 122,098	\$ 39,293	\$ -	\$ -	\$ -	\$ -	\$ -
Heavy Equipment Repair Specialist, As Needed	-	19,398	-	\$ -	-	19,398	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspector 1	2	14D	12	\$ 64,460	2	14D	12	\$ 62,888	\$ 64,460	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspector 1, As Needed	-	14D	-	\$ -	-	14D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspector 2	4	19D	12	\$ 154,432	5	19D	12	\$ 188,330	\$ 154,432	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspector 3	1	22E	12	\$ 46,153	1	22E	12	\$ 45,027	\$ 46,153	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parks Maintenance Manager, As Needed	-	25E	-	\$ -	-	25E	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parks Partners Coordinator	1	25A	12	\$ 44,241	1	25A	12	\$ 43,162	\$ -	\$ 44,241	\$ -	\$ -	\$ -	\$ -	\$ -
Sweeper Operator	9	18,185	18,720	\$ 340,423	9	18,185	18,720	\$ 340,423	\$ 340,423	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sweeper Operator, As Needed	-	18,185	-	\$ -	-	18,185	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Truck Driver	49	17,787	101,920	\$ 1,812,851	50	17,787	104,000	\$ 1,849,848	\$ 1,274,943	\$ 537,908	\$ -	\$ -	\$ -	\$ -	\$ -
Truck Driver, As Needed	-	17,787	-	\$ -	-	17,787	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Truck Driver - Special Operator	6	18,05	12,480	\$ 225,264	6	18,05	12,480	\$ 225,264	\$ 137,784	\$ 87,480	\$ -	\$ -	\$ -	\$ -	\$ -
Truck Driver - Special Operator, As Needed	-	18,05	-	\$ -	-	18,05	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Repair Specialist	2	18,337	4,160	\$ 76,282	2	18,337	4,160	\$ 76,282	\$ -	\$ 76,282	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Repair Specialist, As Needed	-	18,337	-	\$ -	-	18,337	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parts Specialist	1	16,637	2,080	\$ 34,605	1	16,637	2,080	\$ 34,605	\$ 20,000	\$ 14,605	\$ -	\$ -	\$ -	\$ -	\$ -
Laborer	111	16,084	230,880	\$ 3,713,474	111	16,084	230,880	\$ 3,713,474	\$ 3,139,387	\$ 574,087	\$ -	\$ -	\$ -	\$ -	\$ -
Laborer, Seasonal	-	16,084	-	\$ 211,665	-	16,084	-	\$ 211,665	\$ 30,507	\$ 181,158	\$ -	\$ -	\$ -	\$ -	\$ -
Skilled Laborer	4	17,103	8,320	\$ 142,297	4	17,103	8,320	\$ 142,297	\$ -	\$ 142,297	\$ -	\$ -	\$ -	\$ -	\$ -
Skilled Laborer, As Needed	-	17,103	-	\$ -	-	17,103	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Laborer	6	17,867	12,480	\$ 222,980	6	17,867	12,480	\$ 222,980	\$ 81,532	\$ 141,448	\$ -	\$ -	\$ -	\$ -	\$ -

City of Pittsburgh
2007 Operating Budget

Public Works - Operations

Title	2007				2006				2007 Core Services							
	Number	Rate/ Grade	Hours		Number	Rate/ Grade	Hours		Streets Maintenance	Parks Maintenance	Point State					
			Days	Amount			Days	Amount			Frick Park	Park	Forestry	Painting		
General Laborer, As Needed	-	17.867	-	\$ -	-	17.867	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Summer Laborer, As Needed	-	-	-	\$ -	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tractor Operator	12	17.638	24,960	\$ 440,244	12	17.638	24,960	\$ 440,244	\$ 284,944	\$ 155,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tractor Operator, As Needed	-	17.124	-	\$ -	-	17.124	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction Foreman	1	24E	12	\$ 50,146	1	24E	12	\$ 48,923	\$ -	\$ -	\$ 50,146	\$ -	\$ -	\$ -	\$ -	\$ -
Construction Supervisor	1	25G	12	\$ 56,541	1	25G	12	\$ 53,057	\$ -	\$ -	\$ 56,541	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk 2	1	06D	12	\$ 25,425	1	06D	12	\$ 25,207	\$ -	\$ -	\$ 25,425	\$ -	\$ -	\$ -	\$ -	\$ -
Bricklayer	2	19.812	4,160	\$ 82,418	2	19.812	4,160	\$ 82,418	\$ -	\$ -	\$ 82,418	\$ -	\$ -	\$ -	\$ -	\$ -
Inspector 3	1	22E	12	\$ 46,153	1	22E	12	\$ 45,027	\$ -	\$ -	\$ 46,153	\$ -	\$ -	\$ -	\$ -	\$ -
Carpenter	1	19.25	2,080	\$ 40,040	1	19.25	2,080	\$ 40,040	\$ -	\$ -	\$ 40,040	\$ -	\$ -	\$ -	\$ -	\$ -
Cement Finisher	2	19.282	4,160	\$ 80,213	2	19.282	4,160	\$ 80,213	\$ -	\$ -	\$ 80,213	\$ -	\$ -	\$ -	\$ -	\$ -
Foreman	1	39,180	12	\$ 39,180	1	38,224	12	\$ 38,224	\$ -	\$ -	\$ -	\$ 39,180	\$ -	\$ -	\$ -	\$ -
Tractor Operator	1	17.638	2,080	\$ 36,687	1	17.638	2,080	\$ 36,687	\$ -	\$ -	\$ -	\$ 36,687	\$ -	\$ -	\$ -	\$ -
Laborer	2	16.084	4,160	\$ 66,909	2	16.084	4,160	\$ 66,909	\$ -	\$ -	\$ -	\$ 66,909	\$ -	\$ -	\$ -	\$ -
Stationary Engineer	1	18.899	2,080	\$ 39,310	1	18.899	2,080	\$ 39,310	\$ -	\$ -	\$ -	\$ 39,310	\$ -	\$ -	\$ -	\$ -
Stationary Engineer, As Needed	-	18.899	-	\$ -	-	18.899	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Summer Laborer, As Needed	-	5.15-7.25	-	\$ -	-	5.15-7.25	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Skilled Laborer	1	17.103	2,080	\$ 35,574	1	17.103	2,080	\$ 35,574	\$ -	\$ -	\$ -	\$ 35,574	\$ -	\$ -	\$ -	\$ -
City Forester	1	26E	12	\$ 54,383	1	26E	12	\$ 53,057	\$ -	\$ -	\$ -	\$ -	\$ 54,383	\$ -	\$ -	\$ -
Clerk 2	1	06D	12	\$ 25,837	1	06D	12	\$ 25,207	\$ -	\$ -	\$ -	\$ -	\$ 25,837	\$ -	\$ -	\$ -
Clerk-Typist 2	1	07D	12	\$ 26,403	1	07D	12	\$ 25,759	\$ -	\$ -	\$ -	\$ -	\$ 26,403	\$ -	\$ -	\$ -
Foreman, Forestry Division	1	41,312	12	\$ 41,312	1	40,304	12	\$ 40,304	\$ -	\$ -	\$ -	\$ -	\$ 41,312	\$ -	\$ -	\$ -
Foreman	2	39,180	12	\$ 78,360	2	38,224	12	\$ 76,448	\$ -	\$ -	\$ -	\$ -	\$ 78,360	\$ -	\$ -	\$ -
Truck Driver - Special Operator	2	18.05	4,160	\$ 75,088	2	18.05	4,160	\$ 75,088	\$ -	\$ -	\$ -	\$ -	\$ 75,088	\$ -	\$ -	\$ -
Truck Driver - Special Operator, As Needed	-	18.05	-	\$ -	-	18.05	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tree Pruner	4	18.43	8,320	\$ 153,338	4	18.43	8,320	\$ 153,338	\$ -	\$ -	\$ -	\$ -	\$ 153,338	\$ -	\$ -	\$ -
Tree Pruner, As Needed	-	18.43	-	\$ -	-	18.43	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Skilled Laborer	1	17.103	2,080	\$ 35,574	1	17.103	2,080	\$ 35,574	\$ -	\$ -	\$ -	\$ -	\$ 35,574	\$ -	\$ -	\$ -
Painter Supervisor	1	26D	12	\$ 52,169	1	26D	12	\$ 50,897	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,169
Foreman, 2Nd In Command	1	42,292	12	\$ 42,292	1	40,304	12	\$ 40,304	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,292
Traffic Control Supervisor	-	25E	12	\$ -	-	25E	12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Traffic Control Foreman, 2Nd In Command	1	48,554	12	\$ 48,554	1	47,370	12	\$ 47,370	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,554
Traffic Control Foreman	1	46,422	12	\$ 46,422	1	45,290	12	\$ 45,290	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,422
Traffic Control Electrician 2	7	19.186	14,560	\$ 279,348	7	19.186	18,720	\$ 279,348	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 279,348
Traffic Control Electrician 1	1	17,541	2,080	\$ 36,485	1	17,541	2,080	\$ 36,485	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,485
Painter Foreman - Painting Division	-	45,618	12	\$ -	-	45,618	12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Painter Foreman	-	43,538	12	\$ -	-	43,538	12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Painter Foreman, As Needed	-	43,538	12	\$ -	-	43,538	12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sign Painter	2	18.263	4,160	\$ 75,974	2	18.263	4,160	\$ 75,974	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,974
Sign Painter, As Needed	-	18.263	-	\$ -	-	18.263	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Truck Driver - Special Operator	1	18.05	2,080	\$ 37,544	1	18.05	2,080	\$ 37,544	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,544
Sign And Paint Maintenance Specialist	3	17.35	6,240	\$ 108,264	3	17.35	6,240	\$ 108,264	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 108,264
Sign And Paint Maintenance Specialist, As N	-	17.35	-	\$ -	-	17.35	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Laborer	5	16.084	10,400	\$ 167,274	5	16.084	10,400	\$ 167,274	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 167,274
Laborer, As Needed	-	16.084	-	\$ -	-	16.084	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Painter, As Needed	-	18.868	-	\$ -	-	18.868	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	323			\$ 12,153,359	327			\$ 12,152,995	\$ 7,594,821	\$ 2,575,320	\$ 380,936	\$ 217,660	\$ 490,295	\$ 894,326		

City of Pittsburgh

2007 Operating Budget

Public Works - Operations

Account Description	Account	2007 Budget	2006 Budget	2005 Actual	Streets Maintenance	Parks Maintenance	Frick Park	Point State Park	Forestry	Painting
Salaries-regular	511000	\$ 12,153,358	\$ 12,152,995	\$ 11,556,000	\$ 7,594,821	\$ 2,575,320	\$ 380,936	\$ 217,660	\$ 490,295	\$ 894,326
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LFT Tax Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (373,705)	\$ (302,701)	\$ -	\$ (200,000)	\$ (173,705)	\$ -	\$ -	\$ -	\$ -
Less CDBG Reimbursement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Less Capital Reimbursement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 11,779,653	\$ 11,850,294	\$ 11,556,000	\$ 7,394,821	\$ 2,401,615	\$ 380,936	\$ 217,660	\$ 490,295	\$ 894,326

City of Pittsburgh
2007 Operating Budget

Public Works - Operations

Subclass	Description	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	2008 Budget	2009 Budget	2010 Budget	2011 Budget
10	Salaries	\$ 6,792,341	\$ 11,556,000	\$ 11,850,294	\$ 11,675,000	\$ 11,779,653	\$ 12,074,144	\$ 12,375,998	\$ 12,685,398	\$ 13,002,533
20	Premium Pay	\$ 395,960	\$ 569,000	\$ 744,758	\$ 625,000	\$ 743,758	\$ 762,352	\$ 781,411	\$ 800,946	\$ 820,970
30	Education and Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 91,106	\$ 73,000	\$ 99,265	\$ 99,000	\$ 79,265	\$ 81,247	\$ 83,278	\$ 85,360	\$ 87,494
110	Materials	\$ 443,986	\$ 1,121,000	\$ 1,131,554	\$ 1,125,000	\$ 1,065,554	\$ 1,092,193	\$ 1,119,498	\$ 1,147,485	\$ 1,176,172
120	Equipment	\$ 67,649	\$ 53,000	\$ 55,760	\$ 55,760	\$ 55,760	\$ 57,154	\$ 58,583	\$ 60,048	\$ 61,549
130	Repairs	\$ 274,424	\$ 254,000	\$ 272,372	\$ 272,000	\$ 325,000	\$ 333,125	\$ 341,453	\$ 349,989	\$ 358,739
140	Rentals	\$ 604,391	\$ 436,000	\$ 483,822	\$ 483,000	\$ 495,000	\$ 507,375	\$ 520,059	\$ 533,060	\$ 546,387
150	Miscellaneous Services	\$ 284,388	\$ 188,000	\$ 324,048	\$ 320,000	\$ 299,048	\$ 306,524	\$ 314,187	\$ 322,042	\$ 330,093
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 8,954,246	\$ 14,250,000	\$ 14,961,873	\$ 14,654,760	\$ 14,843,038	\$ 15,214,114	\$ 15,594,467	\$ 15,984,328	\$ 16,383,937

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2007 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	\$ 3,186
		Paint thinner	\$ 9,711
			<u>\$ 79,265</u>
110	Materials	Cement, lime, plaster	\$ 9,350
		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...	\$ 226,000
		Paint	\$ 45,000
		Parts-heavy equip	\$ 105,000
		Parts replacement	\$ 15,000
		Pipes and fittings	\$ 8,250
		Salt	\$ 459,640
		Sand and gravel	\$ 18,575
		Sheeting	\$ 35,875
		Signs	\$ 61,500
		Slag	\$ 25,875
			<u>\$ 1,065,554</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	\$ 116,845
		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	<u>\$ 4,563</u>
	<u>\$ 325,000</u>		
140	Rentals	Building rent	\$ 120,000
		Compactor and pulls	\$ 250,000
		Equipment	<u>\$ 125,000</u>
	<u>\$ 495,000</u>		
150	Miscellaneous Services	Local transportation	\$ 26,343
		Misc: elevator maintenance, telephones, tire/rim recovery, demurrage/cylinders, fire extinguishers, freight, salt hauling, tree pruning and moving.	\$ 212,994
		Professional contracts for services and commodities.	<u>\$ 59,711</u>
	<u>\$ 299,048</u>		

City of Pittsburgh
2007 Operating Budget

Public Works - Redd Up Program

2007 Core Services

Subclass	Description	2007 Budget	2006 Budget	2005 Actual	Change	Collection & Disposition
10	Salaries	\$ 263,914	\$ -	\$ -	\$ 263,914	\$ 263,914
20	Premium Pay	\$ -	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ -	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 20,000
110	Materials	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 50,000
120	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ 150,000
150	Miscellaneous Services	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 25,000
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgements	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 508,914	\$ -	\$ -	\$ 508,914	\$ 508,914

City of Pittsburgh

2007 Operating Budget

Public Works - Redd Up Program

Title	2007				2006				2007 Core Services	
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Collection & Disposition	
Customer Service Manager	1	28E	12	\$ 59,129	-	-	-	\$ -	\$	59,129
Foreman	1	39180	12	\$ 39,180	-	-	-	\$ -	\$	39,180
General Laborer	1	17.87	2080	\$ 37,170	-	-	-	\$ -	\$	37,170
Truck Driver	1	18.05	2080	\$ 37,544	-	-	-	\$ -	\$	37,544
Laborer	2	16.08	4160	\$ 66,893	-	-	-	\$ -	\$	66,893
Seasonal Laborer, Part Time	2	16.08	2000	\$ 32,160	-	-	-	\$ -	\$	32,160
	8			\$ 272,076	-			\$ -	\$	272,076

Public Works - Redd Up Program

Account Description	Account	2007 Budget	2006 Budget	2005 Actual	Collection & Disposition
Salaries-regular	511000	\$ 272,076	\$ -	\$ -	\$ 272,076
Salaries-longevity	512100	\$ -	\$ -	\$ -	-
Salaries-allowances	514400	\$ -	\$ -	\$ -	-
Salaries-In Grade	515000	\$ -	\$ -	\$ -	-
Reimbursements		\$ -	\$ -	\$ -	-
Less Carryforward Payroll		\$ -	\$ -	\$ -	-
Vacancy Allowance		\$ (8,162)	\$ -	\$ -	(8,162)
		\$ 263,914	\$ -	\$ -	\$ 263,914

City of Pittsburgh
2007 Operating Budget

Public Works - Redd Up Program

Subclass	Description	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	2008 Budget	2009 Budget	2010 Budget	2011 Budget
10	Salaries	\$ -	\$ -	\$ -	\$ -	\$ 263,914	\$ 270,512	\$ 277,275	\$ 284,207	\$ 291,312
20	Premium Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,500	\$ 21,013	\$ 21,538	\$ 22,076
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 51,250	\$ 52,531	\$ 53,844	\$ 55,190
120	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 153,750	\$ 157,594	\$ 161,534	\$ 165,572
150	Miscellaneous Services	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,625	\$ 26,266	\$ 26,923	\$ 27,596
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ -	\$ -	\$ -	\$ -	\$ 508,914	\$ 521,637	\$ 534,679	\$ 548,046	\$ 561,746

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2007 budget subclass for items over \$25,000 is listed below.

Department

Subclass	Description	Detail	Amount
110	Materials	Lumber	\$ 40,000
		Paint	\$ 10,000
			<u>\$ 50,000</u>
140	Rentals	Compactor and Pulls	\$ 150,000
			<u>\$ 150,000</u>
150	Miscellaneous Services	Professional Services	\$ 25,000
			<u>\$ 25,000</u>

City of Pittsburgh
2007 Operating Budget

Public Works - Environmental Services

Subclass	Description					2007 Core Services			
		2007 Budget	2006 Budget	2005 Actual	Change	Collection & Disposition	Recycling	Animal Control	Rodent Control
10	Salaries	\$ 7,189,727	\$ 5,921,183	\$ 5,995,000	\$ 1,268,544	\$ 6,283,750	\$ 109,447	\$ 582,178	\$ 214,352
20	Premium Pay	\$ 606,000	\$ 621,000	\$ 368,000	\$ (15,000)	\$ 526,000	\$ -	\$ 80,000	\$ -
30	Education and Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 86,329	\$ 86,329	\$ 75,000	\$ -	\$ 75,329	\$ 1,000	\$ 10,000	\$ -
100	Supplies	\$ 117,942	\$ 117,942	\$ 33,000	\$ -	\$ 28,567	\$ 89,375	\$ -	\$ -
110	Materials	\$ 8,200	\$ 8,200	\$ 1,000	\$ -	\$ 8,200	\$ -	\$ -	\$ -
120	Equipment	\$ 32,800	\$ 32,800	\$ 24,000	\$ -	\$ 12,425	\$ 20,375	\$ -	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 8,216	\$ 8,216	\$ 3,000	\$ -	\$ 8,216	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 3,088,396	\$ 3,088,396	\$ 2,592,000	\$ -	\$ 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	\$ 11,137,610	\$ 9,884,066	\$ 9,091,000	\$ 1,253,544	\$ 9,764,969	\$ 386,111	\$ 772,178	\$ 214,352

City of Pittsburgh
2007 Operating Budget

Public Works - Environmental Services

Title	2007				2006				2007 Core Services			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Collection & Disposition	Recycling	Animal Control	Rodent Control
Assistant Director	1	32E	12	\$ 69,350	1	32E	12	\$ 67,659	\$ 69,350	\$ -	\$ -	\$ -
Administrator 2	1	19G	12	\$ 44,241	1	19G	12	\$ 43,162	\$ 44,241	\$ -	\$ -	\$ -
Account Clerk	1	10D	12	\$ 28,446	1	10D	12	\$ 27,752	\$ 28,446	\$ -	\$ -	\$ -
Clerk Stenographer 3	1	11E	12	\$ 29,899	1	11E	12	\$ 29,170	\$ 29,899	\$ -	\$ -	\$ -
Clerk 2	2	06D	12	\$ 51,674	1	06D	12	\$ 25,207	\$ 51,674	\$ -	\$ -	\$ -
Clerk-Typist 1, Part Time	-	-	-	\$ -	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk Typist 1	-	06A	-	\$ -	1	06A	12	\$ 23,760	\$ -	\$ -	\$ -	\$ -
Refuse Collection Supervisor	2	23E	12	\$ 96,288	2	23E	12	\$ 93,940	\$ 96,288	\$ -	\$ -	\$ -
Foreman, Environmental Services	12	41,507	12	\$ 498,084	12	40,495	12	\$ 485,940	\$ 498,084	\$ -	\$ -	\$ -
Foreman, As Needed	-	41,507	-	\$ -	-	40,495	-	\$ -	\$ -	\$ -	\$ -	\$ -
Program Supervisor	1	24E	12	\$ 50,146	1	23G	12	\$ 48,923	\$ 50,146	\$ -	\$ -	\$ -
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	52	16.531	108160	\$ 1,787,993	58	16.531	120640	\$ 1,994,300	\$ 1,787,993	\$ -	\$ -	\$ -
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	17.906	37440	\$ 670,401	18	14.375	37440	\$ 538,200	\$ 670,401	\$ -	\$ -	\$ -
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	\$ 29,220	1	11D	12	\$ 28,507	\$ 29,220	\$ -	\$ -	\$ -
Lot Coordinator	1	10E	12	\$ 28,949	1	10E	12	\$ 28,243	\$ 28,949	\$ -	\$ -	\$ -
Communication Clerk	1	10D	12	\$ 28,446	2	10D	12	\$ 55,504	\$ 28,446	\$ -	\$ -	\$ -
Recycling Supervisor	1	18E	12	\$ 38,977	1	18E	12	\$ 38,026	\$ -	\$ 38,977	\$ -	\$ -
Recycling Assistant	1	11D	12	\$ 29,220	1	11D	12	\$ 28,507	\$ -	\$ 29,220	\$ -	\$ -
Clerk-Typist 2, As Needed	-	07D	-	\$ -	-	07D	-	\$ -	\$ -	\$ -	\$ -	\$ -
Animal Control Foreman	1	39,180	12	\$ 39,180	1	38,224	12	\$ 38,224	\$ -	\$ -	\$ 39,180	\$ -
Animal Control Foreman, As Needed	-	39,180	-	\$ -	-	38,224	-	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ 28,446	1	10D	12	\$ 27,752	\$ -	\$ -	\$ 28,446	\$ -
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	\$ -
Rodent Control Supervisor	1	17F	12	\$ 38,977	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ 38,977
Group Leader	5	13.087	10400	\$ 136,105	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ 136,105
Group Leader, As Needed	-	13.09	3000	\$ 39,270	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ 39,270
Clerk 2	1	06D	12	\$ 25,837	1	06D	12	\$ 25,207	\$ -	\$ -	\$ 25,837	\$ -
Totals	215			\$ 7,285,670	216			\$ 7,144,503	\$ 6,462,193	\$ 68,197	\$ 540,928	\$ 214,352

City of Pittsburgh

Public Works - Environmental Services

2007 Operating Budget

Account Description	Account	2007 Budget	2006 Budget	2005 Actual	Collection & Disposition	Recycling	Animal Control	Rodent Control
Salaries-regular	511000	\$ 7,285,670	\$ 7,144,503	\$ 5,995,000	\$ 6,462,193	\$ 68,197	\$ 540,928	\$ 214,352
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ 123,750	\$ -	\$ -	\$ 41,250	\$ 41,250	\$ 41,250	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (219,693)	\$ (473,320)	\$ -	\$ (219,693)	\$ -	\$ -	\$ -
Less Indemnity Amount		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Anticipated Savings from Managed Competition		\$ -	\$ (750,000)	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 7,189,727	\$ 5,921,183	\$ 5,995,000	\$ 6,283,750	\$ 109,447	\$ 582,178	\$ 214,352

City of Pittsburgh
2007 Operating Budget

Public Works - Environmental Services

Subclass	Description	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	2008 Budget	2009 Budget	2010 Budget	2011 Budget
10	Salaries	\$ 6,168,319	\$ 5,995,000	\$ 5,921,183	\$ 5,931,102	\$ 7,189,727	\$ 7,245,721	\$ 7,426,864	\$ 7,612,536	\$ 7,802,849
20	Premium Pay	\$ 506,415	\$ 368,000	\$ 621,000	\$ 450,000	\$ 606,000	\$ 621,150	\$ 636,679	\$ 652,596	\$ 668,911
30	Education and Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 89,252	\$ 75,000	\$ 86,329	\$ 86,000	\$ 86,329	\$ 87,192	\$ 88,064	\$ 88,945	\$ 89,834
100	Supplies	\$ 21,896	\$ 33,000	\$ 117,942	\$ 75,000	\$ 117,942	\$ 120,891	\$ 123,913	\$ 127,011	\$ 130,186
110	Materials	\$ 411	\$ 1,000	\$ 8,200	\$ 5,500	\$ 8,200	\$ 8,405	\$ 8,615	\$ 8,830	\$ 9,051
120	Equipment	\$ 6,581	\$ 24,000	\$ 32,800	\$ 32,500	\$ 32,800	\$ 33,620	\$ 34,461	\$ 35,323	\$ 36,206
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 5,071	\$ 3,000	\$ 8,216	\$ 6,500	\$ 8,216	\$ 8,421	\$ 8,632	\$ 8,848	\$ 9,069
150	Miscellaneous Services	\$ 2,791,093	\$ 2,592,000	\$ 3,088,396	\$ 2,850,000	\$ 3,088,396	\$ 3,165,606	\$ 3,244,746	\$ 3,325,865	\$ 3,409,012
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 9,589,038	\$ 9,091,000	\$ 9,884,066	\$ 9,436,602	\$ 11,137,610	\$ 11,291,006	\$ 11,571,974	\$ 11,859,954	\$ 12,155,118

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2007 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
			<u>\$ 86,329</u>
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
		Vehicle washing	\$ 48,783
			<u>\$ 3,088,396</u>

City of Pittsburgh
2007 Operating Budget

Public Works - Bureau of Transportation & Engineering

2007 Core Services

Subclass	Description	2007 Budget	2006 Budget	2005 Actual	Change	Administration	Infrastructure	Architecture	Traffic
10	Salaries	\$ 1,689,148	\$ 1,472,223	\$ 1,590,000	\$ 216,925	\$ 345,806	\$ 632,759	\$ 480,943	\$ 229,640
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		\$ 1,689,148	\$ 1,472,223	\$ 1,590,000	\$ 216,925	\$ 345,806	\$ 632,759	\$ 480,943	\$ 229,640

City of Pittsburgh
2007 Operating Budget

Public Works - Bureau of Transportation & Engineering

Title	2007				2006				2007 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	\$ 69,350	1	32E	12	\$ 67,659	\$ 69,350	\$ -	\$ -	\$ -
Traffic Engineer	1	35D	12	\$ 74,963	-	-	-	\$ -	\$ 74,963	\$ -	\$ -	\$ -
Project Manager	3	29E	12	\$ 184,899	3	29E	12	\$ 180,390	\$ -	\$ 62,130	\$ 62,600	\$ 60,169
Project Architect	2	25E	12	\$ 104,338	2	25E	12	\$ 101,794	\$ -	\$ -	\$ 104,338	\$ -
Project Architect, As Needed	-	-	-	\$ -	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
Project Engineer	2	25E	12	\$ 104,338	1	25E	12	\$ 50,897	\$ -	\$ 104,338	\$ -	\$ -
Project Engineer, As Needed	-	-	-	\$ -	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
Staff Engineer	6	24D	12	\$ 277,038	6	24D	12	\$ 270,282	\$ -	\$ 142,138	\$ 45,000	\$ 89,900
Staff Engineer, As Needed	-	-	-	\$ -	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
Survey Party Chief	1	17E	12	\$ 37,227	-	-	-	\$ -	\$ 37,227	\$ -	\$ -	\$ -
Land Survey Rod Specialist	1	10D	12	\$ 28,446	-	-	-	\$ -	\$ 28,446	\$ -	\$ -	\$ -
Engineer 2	2	22D	12	\$ 85,904	2	22D	12	\$ 83,808	\$ -	\$ 43,000	\$ 42,904	\$ -
Engineer 2, As Needed	-	-	-	\$ -	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
Engineer 1	-	19D	12	\$ -	-	19D	12	\$ -	\$ -	\$ -	\$ -	\$ -
Engineer 1, As Needed	-	-	-	\$ -	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
Architectural Assistant 2	2	22D	12	\$ 85,904	2	22D	12	\$ 83,808	\$ -	\$ 43,000	\$ 42,904	\$ -
Architectural Assistant 2, As Needed	-	-	-	\$ -	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering Technician 3	4	22E	12	\$ 184,612	3	22E	12	\$ 135,081	\$ 46,153	\$ 46,153	\$ 46,153	\$ 46,153
Engineering Technician 3, As Needed	-	-	-	\$ -	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
Drafting Technician 2	1	14E	12	\$ 33,418	1	14E	12	\$ 32,603	\$ -	\$ -	\$ -	\$ 33,418
Drafting Technician 2, As Needed	-	-	-	\$ -	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
Inspector 4	3	23E	12	\$ 144,432	3	23E	12	\$ 140,910	\$ -	\$ 98,000	\$ 46,432	\$ -
Inspector 4, As Needed	-	-	-	\$ -	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
Inspector 3	4	22E	12	\$ 184,612	4	22E	12	\$ 180,108	\$ -	\$ 94,000	\$ 90,612	\$ -
Inspector 3, As Needed	-	-	-	\$ -	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Supervisor	-	27E	12	\$ -	-	27E	12	\$ -	\$ -	\$ -	\$ -	\$ -
Accounts Supervisor	1	26D	12	\$ 52,169	1	26D	12	\$ 50,897	\$ 52,169	\$ -	\$ -	\$ -
Secretary	-	14G	-	\$ -	1	14G	12	\$ 34,927	\$ -	\$ -	\$ -	\$ -
Secretary, As Needed	-	14G	-	\$ -	-	14G	-	\$ -	\$ -	\$ -	\$ -	\$ -
Account Clerk	1	10D	12	\$ 28,446	1	10D	12	\$ 27,752	\$ 28,446	\$ -	\$ -	\$ -
Account Clerk, As Needed	-	-	-	\$ -	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk-Stenographer 3	1	11E	12	\$ 29,899	-	-	-	\$ -	\$ 29,899	\$ -	\$ -	\$ -
Chief Clerk 1	-	18F	12	\$ -	-	18F	12	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk-Typist 2	-	07D	12	\$ -	3	07D	12	\$ 77,277	\$ -	\$ -	\$ -	\$ -
Clerk 2	1	06D	12	\$ 25,837	-	-	-	\$ -	\$ 25,837	\$ -	\$ -	\$ -
	37			\$ 1,735,832	34			\$ 1,518,193	\$ 392,490	\$ 632,759	\$ 480,943	\$ 229,640

City of Pittsburgh

2007 Operating Budget

Public Works - Bureau of Transportation & Engineering

Account Description	Account	2007 Budget	2006 Budget	2005 Actual	Administration	Infrastructure	Architecture	Traffic
Salaries-regular	511000	\$ 1,735,832	\$ 1,518,193	\$ 1,590,000	\$ 392,490	\$ 632,759	\$ 480,943	\$ 229,640
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reimbursements		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (46,684)	\$ (45,970)	\$ -	\$ (46,684)	\$ -	\$ -	\$ -
		\$ 1,689,148	\$ 1,472,223	\$ 1,590,000	\$ 345,806	\$ 632,759	\$ 480,943	\$ 229,640

City of Pittsburgh
2007 Operating Budget

Public Works - Bureau of Transportation & Engineering

Subclass	Description	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	2008 Budget	2009 Budget	2010 Budget	2011 Budget
10	Salaries	\$ -	\$ 1,590,000	\$ 1,472,223	\$ 1,472,000	\$ 1,689,148	\$ 1,731,377	\$ 1,774,662	\$ 1,819,029	\$ 1,864,505
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		\$ -	\$ 1,590,000	\$ 1,472,223	\$ 1,472,000	\$ 1,689,148	\$ 1,731,377	\$ 1,774,662	\$ 1,819,029	\$ 1,864,505

City of Pittsburgh
2007 Operating Budget

Public Works - Facilities

2007 Core Services

Subclass	Description	2007 Budget	2006 Budget	2005 Actual	Change	Facilities Maintenance
10	Salaries	\$ 1,637,295	\$ 1,719,946	\$ 1,802,000	\$ (82,651)	\$ 1,637,295
20	Premium Pay	\$ 37,000	\$ 47,093	\$ 27,000	\$ (10,093)	\$ 37,000
30	Education and Training	\$ 500	\$ 500	\$ 1,000	\$ -	\$ 500
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 25,425	\$ 28,425	\$ 25,000	\$ (3,000)	\$ 25,425
100	Supplies	\$ 1,671	\$ 18,729	\$ 17,000	\$ (17,058)	\$ 1,671
110	Materials	\$ 119,864	\$ 119,864	\$ 110,000	\$ -	\$ 119,864
120	Equipment	\$ 7,931	\$ 7,931	\$ 9,000	\$ -	\$ 7,931
130	Repairs	\$ 14,617	\$ 19,044	\$ 19,000	\$ (4,427)	\$ 14,617
140	Rentals	\$ 422	\$ 422	\$ -	\$ -	\$ 422
150	Miscellaneous Services	\$ 90,827	\$ 802,838	\$ 824,000	\$ (712,011)	\$ 90,827
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTALS	\$ 1,935,552	\$ 2,764,792	\$ 2,834,000	\$ (829,240)	\$ 1,935,552

City of Pittsburgh
2007 Operating Budget

Public Works - Facilities

Title	2007				2006				2007 Core Services
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Facilities Maintenance
Deputy Director-Facilities Management	-	33G	-	\$ -	1	33G	12	\$ 73,135	\$ -
Facilities Maintenance Supervisor	1	26E	12	\$ 54,383	1	26E	12	\$ 53,057	\$ 54,383
Project & Property Coordinator, As Needed	-	24E	-	\$ -	-	24E	-	\$ -	\$ -
Contract Administrator	-	18E	-	\$ -	1	18E	12	\$ 38,026	\$ -
Contract Administrator, As Needed	-	18E	-	\$ -	-	18E	-	\$ -	\$ -
Carpentry Foreman	1	46,422	12	\$ 46,422	1	45,290	12	\$ 45,290	\$ 46,422
Plumbing Maintenance Foreman	1	46,422	12	\$ 46,422	1	45,290	12	\$ 45,290	\$ 46,422
H.V.A.C. Foreman, As Needed	-	46,422	12	\$ -	1	45,290	12	\$ 45,290	\$ -
H.V.A.C. Technician	6	18.915	12,480	\$ 236,059	6	18.915	12,480	\$ 236,059	\$ 236,059
Painting Foreman	-	44,626	-	\$ -	-	43,538	-	\$ -	\$ -
Painter	3	18.318	12	\$ 114,317	2	18.318	12	\$ 76,203	\$ 114,317
Electrical Foreman	1	47,947	12	\$ 47,947	1	46,778	12	\$ 46,778	\$ 47,947
Warehouse Manager	1	20E	12	\$ 42,428	-	-	-	\$ -	\$ 42,428
Stores Manager	1	19E	12	\$ 40,695	1	19E	12	\$ 39,702	\$ 40,695
Stores Clerk	2	12D	12	\$ 60,174	-	-	-	\$ -	\$ 60,174
Stores Clerk, As Needed	-	12D	-	\$ -	1	12D	12	\$ 29,353	\$ -
Clerk-Typist 2	1	07D	12	\$ 26,403	1	07D	12	\$ 25,759	\$ 26,403
Clerk-Typist 2, As Needed	-	07D	-	\$ -	-	07D	-	\$ -	\$ -
Clerk-Typist 2, Part Time	-	07A	1,500	\$ 17,585	-	07A	1,500	\$ 17,156	\$ 17,585
Truck Driver	1	17.787	2,080	\$ 36,997	1	17.787	2,080	\$ 36,997	\$ 36,997
Carpenter	7	19.25	14,560	\$ 280,280	7	19.25	14,560	\$ 280,280	\$ 280,280
Carpenter, As Needed	-	19.25	-	\$ -	-	19.25	-	\$ -	\$ -
Plumber	4	19.822	8,320	\$ 164,919	4	19.822	8,320	\$ 164,919	\$ 164,919
Plumber, As Needed	-	19.822	-	\$ -	-	19.822	-	\$ -	\$ -
Electrician	7	20.098	14,560	\$ 292,627	7	20.098	14,560	\$ 292,627	\$ 292,627
Electrician, As Needed	-	20.098	-	\$ -	-	20.098	-	\$ -	\$ -
Glazier	1	18.74	2,080	\$ 38,979	1	18.74	2,080	\$ 38,979	\$ 38,979
Glazier, As Needed	-	18.74	-	\$ -	-	18.74	-	\$ -	\$ -
Steamfitter	-	19.482	-	\$ -	-	19.482	-	\$ -	\$ -
Roofer	1	18.783	2,080	\$ 39,069	1	18.783	2,080	\$ 39,069	\$ 39,069
Roofer, As Needed	-	18.783	-	\$ -	-	18.783	-	\$ -	\$ -
Bricklayer, As Needed	-	19.812	-	\$ -	-	19.812	-	\$ -	\$ -
Laborer	1	16.084	2,080	\$ 33,455	1	16.084	2,080	\$ 33,455	\$ 33,455
Laborer, As Needed	-	16.084	-	\$ -	-	16.084	-	\$ -	\$ -
General Laborer	1	17.867	2,080	\$ 37,163	1	17.867	2,080	\$ 37,163	\$ 37,163
General Laborer, As Needed	-	17.867	-	\$ -	-	17.867	-	\$ -	\$ -
Stationary Engineer	1	18.899	2,080	\$ 39,310	1	18.899	2,080	\$ 39,310	\$ 39,310
Custodial Work Supervisor	-	35.659	-	\$ -	1	34,789	12	\$ 34,789	\$ -
Custodian - Heavy	-	15.573	-	\$ -	4	15.573	8,320	\$ 129,567	\$ -
Custodian - Light	-	15.237	-	\$ -	1	15.237	2,080	\$ 31,693	\$ -
Custodian - Light, As Needed	-	15.237	-	\$ -	-	15.237	-	\$ -	\$ -
Seasonal Employees, As Needed	-	5.15 - 21.83	-	\$ -	-	-	-	\$ -	\$ -
TOTALS	42			\$ 1,695,634	48			\$ 1,929,946	\$ 1,695,634

City of Pittsburgh
 2007 Operating Budget

Public Works - Facilities

Account Description	Account	2007 Budget	2006 Budget	2005 Actual	Facilities Maintenance
Salaries-regular	511000	\$ 1,695,634	\$ 1,929,946	\$ 1,802,000	\$ 1,695,634
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (58,339)	\$ (210,000)	-	\$ (58,339)
Less Carryforward Payroll		\$ -	\$ -	\$ -	\$ -
		\$ 1,637,295	\$ 1,719,946	\$ 1,802,000	\$ 1,637,295

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2007 budget subclass for items over \$25,000 is listed below.

Department of Public Works - Facilities

Subclass	Description	Detail	Amount
50	Uniforms	Allowances	\$ 11,327
		Clothing, Apparel	\$ 5,233
		Uniforms	\$ 8,865
			\$ 25,425
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
		Local Transportation	\$ 977
		Maintenance Contracts	\$ 72,270
		Garage Door Repair	\$ 14,650
	\$ 90,827		

City of Pittsburgh
2007 Operating Budget

Public Works - Facilities

Subclass	Description	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	2008 Budget	2009 Budget	2010 Budget	2011 Budget
10	Salaries	\$ 1,844,132	\$ 1,802,000	\$ 1,719,946	\$ 1,717,611	\$ 1,637,295	\$ 1,678,228	\$ 1,720,184	\$ 1,763,189	\$ 1,807,268
20	Premium Pay	\$ 38,321	\$ 27,000	\$ 47,093	\$ 54,538	\$ 37,000	\$ 37,925	\$ 38,873	\$ 39,845	\$ 40,841
30	Education and Training	\$ 407	\$ 1,000	\$ 500	\$ 500	\$ 500	\$ 505	\$ 510	\$ 515	\$ 520
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 25,961	\$ 25,000	\$ 28,425	\$ 28,425	\$ 25,425	\$ 25,679	\$ 25,936	\$ 26,195	\$ 26,457
100	Supplies	\$ 15,710	\$ 17,000	\$ 18,729	\$ 18,729	\$ 1,671	\$ 1,713	\$ 1,756	\$ 1,800	\$ 1,845
110	Materials	\$ 106,626	\$ 110,000	\$ 119,864	\$ 119,864	\$ 119,864	\$ 122,861	\$ 125,933	\$ 129,081	\$ 132,308
120	Equipment	\$ 4,776	\$ 9,000	\$ 7,931	\$ 7,000	\$ 7,931	\$ 8,129	\$ 8,332	\$ 8,540	\$ 8,754
130	Repairs	\$ 18,516	\$ 19,000	\$ 19,044	\$ 17,240	\$ 14,617	\$ 14,982	\$ 15,357	\$ 15,741	\$ 16,135
140	Rentals	\$ 400	\$ -	\$ 422	\$ 422	\$ 422	\$ 433	\$ 444	\$ 455	\$ 466
150	Miscellaneous Services	\$ 901,222	\$ 824,000	\$ 802,838	\$ 802,838	\$ 90,827	\$ 93,098	\$ 95,425	\$ 97,811	\$ 100,256
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 2,956,071	\$ 2,834,000	\$ 2,764,792	\$ 2,767,167	\$ 1,935,552	\$ 1,983,553	\$ 2,032,750	\$ 2,083,172	\$ 2,134,850

City of Pittsburgh
2007 Operating Budget

Liquid Fuels Trust Fund

Account Description	Account	2007 Budget		2006 Budget		Streets Division
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

City of Pittsburgh
 2007 Operating Budget

Wayfinders Signage Program Trust Fund

Title	2007				2006				2007 Core Services
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Wayfinders Signage Program
Laborer, As Needed	-	15.616	-	\$ -	-	14.206	-	\$ -	\$ -
TOTALS				\$ -				\$ -	\$ -

City of Pittsburgh
 2007 Operating Budget

Shade Tree Trust Fund

Title	2007				2006				2007 Core Services
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Shade Tree Trust Fund
Laborer, As Needed	-	15.616	-	\$ -	-	14.206	-	\$ -	\$ -
TOTALS				\$ -				\$ -	\$ -

City of Pittsburgh
 2007 Operating Budget

Solid Waste Trust Fund

Title	2007				2006				2007 Core Services
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Solid Waste Trust Fund
Laborer, As Needed	-	15.616	-	\$ -	-	14.206	-	\$ -	\$ -
TOTALS				\$ -				\$ -	\$ -

City of Pittsburgh
2007 Operating Budget

Parks and Recreation

		2007 Core Services									
Subclass	Description	2007 Budget	2006 Budget	2005 Actual	Change	Community Recreation	Special Events	Administration	Aquatics	Community Services	
10	Salaries	\$ 2,886,730	\$ 2,582,420	\$ 2,316,000	\$ 304,310	\$ 1,421,140	\$ 139,441	\$ 256,642	\$ 668,063	\$ 401,444	
20	Premium Pay	\$ 86,350	\$ 86,350	\$ 78,000	\$ -	\$ 57,000	\$ 14,000	\$ 2,350	\$ 10,000	\$ 3,000	
30	Education and Training	\$ 3,674	\$ 3,674	\$ 2,000	\$ -	\$ 1,324	\$ -	\$ 1,350	\$ 500	\$ 500	
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
100	Supplies	\$ 225,798	\$ 225,798	\$ 195,000	\$ -	\$ 95,737	\$ 13,800	\$ 29,931	\$ 66,330	\$ 20,000	
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
120	Equipment	\$ 44,126	\$ 44,126	\$ 40,000	\$ -	\$ 12,126	\$ 5,000	\$ 10,000	\$ 9,000	\$ 8,000	
130	Repairs	\$ 9,254	\$ 9,254	\$ 8,000	\$ -	\$ 5,254	\$ 2,000	\$ 1,000	\$ 500	\$ 500	
140	Rentals	\$ 44,291	\$ 44,291	\$ 23,000	\$ -	\$ 9,409	\$ 12,609	\$ 8,000	\$ 11,273	\$ 3,000	
150	Miscellaneous Services	\$ 478,755	\$ 462,157	\$ 464,000	\$ 16,598	\$ 184,962	\$ 90,519	\$ 57,198	\$ 73,024	\$ 73,052	
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTALS		\$ 3,778,978	\$ 3,458,070	\$ 3,126,000	\$ 320,908	\$ 1,786,952	\$ 277,369	\$ 366,471	\$ 838,690	\$ 509,496	

City of Pittsburgh
2007 Operating Budget

Parks and Recreation

Title	2007				2006				2007 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	37E	12	\$ 87,424	-	35G	-	\$ -	\$ -	\$ -	\$ 87,424	\$ -	\$ -
Director Of Community Initiatives	-	37E	12	-	-	37F	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Secretary	1	14E	12	\$ 33,418	1	14E	12	\$ 32,603	\$ -	\$ -	\$ 33,418	\$ -	\$ -
Clerk-Typist 2	1	07D	12	\$ 26,403	1	07D	12	\$ 25,759	\$ 5,281	\$ 5,281	\$ 5,281	\$ 5,280	\$ 5,280
Clerk Typist 2 (Part Time)	-	07A	1,500	\$ 10,623	-	07A	1,500	\$ 17,463	\$ 10,623	\$ -	\$ -	\$ -	\$ -
Clerk Typist 2, As Needed	-	7D	-	\$ -	-	7D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk 2	1	06D	12	\$ 25,837	1	06D	12	\$ 25,207	\$ -	\$ -	\$ 25,837	\$ -	\$ -
Fiscal Supervisor	1	27E	12	\$ 56,541	1	27E	12	\$ 55,162	\$ -	\$ -	\$ 56,541	\$ -	\$ -
Grant Accountant	1	16D	12	\$ 34,695	1	16D	12	\$ 33,849	\$ -	\$ -	\$ 34,695	\$ -	\$ -
Grant Accountant, A.N.	-	16D	-	\$ -	-	16D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Clerk	1	10D	12	\$ 28,446	1	10D	12	\$ 27,752	\$ -	\$ -	\$ 28,446	\$ -	\$ -
Account Clerk, As Needed	-	10D	-	\$ -	-	10D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stores Manager	1	21G	12	\$ 48,144	1	21G	12	\$ 46,970	\$ -	\$ -	\$ -	\$ -	\$ 48,144
Stores Clerk	1	12D	12	\$ 30,087	1	12D	12	\$ 29,353	\$ -	\$ -	\$ -	\$ -	\$ 30,087
Laborer	1	\$15.616	2,080	\$ 32,481	1	15.616	2,080	\$ 32,481	\$ -	\$ -	\$ -	\$ -	\$ 32,481
Assistant Director-Recreation	1	31E	12	\$ 66,740	1	31E	12	\$ 65,112	\$ 26,796	\$ 19,988	\$ -	\$ 19,956	\$ -
Recreation Supervisor, As Needed	-	22E	-	\$ -	-	22E	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Recreation Supervisor	2	21E	12	\$ 88,482	2	21E	12	\$ 86,324	\$ 88,482	\$ -	\$ -	\$ -	\$ -
Program Coordinator 3	1	20E	12	\$ 42,428	1	20E	12	\$ 41,393	\$ -	\$ -	\$ -	\$ -	\$ 42,428
Sports/Fitness And Recreation Supervisor	-	24E	12	\$ -	-	24E	12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sport And Fitness Coordinator	-	22E	12	\$ -	-	22E	12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Recreation Center Director	6	\$31,479	12	\$ 188,874	6	\$30,711	12	\$ 184,266	\$ 188,874	\$ -	\$ -	\$ -	\$ -
Community Recreation Center Director, As Needed	-	\$31,479	-	\$ -	-	\$30,711	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Program Coordinator 2	1	\$31,479	12	\$ 31,479	1	\$30,711	12	\$ 30,711	\$ -	\$ 31,479	\$ -	\$ -	\$ -
Program Coordinator 2, As Needed	-	\$31,479	-	\$ -	-	\$30,711	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Program Coordinator 1, As Needed	-	\$29,243	-	\$ -	-	\$28,530	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Recreation Leader 1, As Needed	14	\$25,716	2,080	\$ 360,024	14	\$25,089	2,080	\$ 351,246	\$ 360,024	\$ -	\$ -	\$ -	\$ -
Recreation Leader (Part-Time)	-	\$10.94	14,859	\$ 162,560	-	\$10.94	24,000	\$ 162,560	\$ 162,560	\$ -	\$ -	\$ -	\$ -
Recreation Center Director	4	\$31,479	12	\$ 125,916	4	\$30,711	12	\$ 118,844	\$ 125,916	\$ -	\$ -	\$ -	\$ -
Recreation Leader 1	8	\$25,716	2,080	\$ 205,728	8	\$25,089	2,080	\$ 200,712	\$ 205,728	\$ -	\$ -	\$ -	\$ -
Recreation Leader 1, As Needed	-	\$10.94	-	\$ -	-	\$10.94	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Recreation Leader (Part-Time)	-	\$10.94	5,344	\$ 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	\$ 84,856	2	20E	12	\$ 82,786	\$ 42,428	\$ 42,428	\$ -	\$ -	\$ -
Program Coordinator 2	6	\$31,479	12	\$ 188,874	6	\$30,711	12	\$ 184,266	\$ 126,505	\$ -	\$ -	\$ -	\$ 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	\$ 17,416	1	07A	1,500	\$ 17,463	\$ -	\$ -	\$ -	\$ 17,416	\$ -
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	-	\$31,479	-	\$ -	-	\$30,711	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Program Coordinator 3	1	20E	12	\$ 42,428	1	20E	12	\$ 41,393	\$ -	\$ -	\$ -	\$ 42,428	\$ -
Aquatics Supervisor	1	21E	12	\$ 44,241	1	21E	12	\$ 43,162	\$ -	\$ -	\$ -	\$ 44,241	\$ -
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	\$ -
Truck Driver, As Needed	-	\$16.68	-	\$ -	-	\$16.68	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lifeguard 1	-	7.50	12,580	\$ 94,350	-	7.25	8,387	\$ 54,460	\$ -	\$ -	\$ -	\$ 94,350	\$ -
Lifeguard 2	-	7.75	12,765	\$ 98,929	-	7.50	8,150	\$ 61,125	\$ -	\$ -	\$ -	\$ 98,929	\$ -
Lifeguard 3	-	8.00	8,817	\$ 70,536	-	7.75	5,878	\$ 45,561	\$ -	\$ -	\$ -	\$ 70,536	\$ -
Lifeguard 4	-	8.25-10.25	8,367	\$ 85,762	-	8.00-10.00	5,578	\$ 42,561	\$ -	\$ -	\$ -	\$ 85,762	\$ -
Pool Aide, As Needed	-	6.25-6.50	4,150	\$ 25,938	-	6.00-6.25	2,767	\$ 29,510	\$ -	\$ -	\$ -	\$ 25,938	\$ -
Pool Laborers	3	\$16.679	6,240	\$ 104,083	3	16.679	6,240	\$ 104,083	\$ -	\$ -	\$ -	\$ 104,083	\$ -

City of Pittsburgh
 2007 Operating Budget

Parks and Recreation

Title	2007				2006				2007 Core Services				
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Community Recreation	Special Events	Administration	Aquatics	Community Services
Summer Laborer, As Needed	-	5.15-7.25	-	\$ -	-	5.15-7.25	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	64			\$ 2,965,736	63			\$ 2,696,130	\$ 1,437,240	\$ 157,347	\$ 271,642	\$ 683,063	\$ 416,444

City of Pittsburgh

2007 Operating Budget

Parks and Recreation

Account Description	Account	2007 Budget	2006 Budget	2005 Actual	Community Recreation	Special Events	Administration	Aquatics	Community Services
Salaries-regular	511000	\$ 2,965,736	\$ 2,696,130	\$ 2,317,100	\$ 1,437,240	\$ 157,347	\$ 271,642	\$ 683,063	\$ 416,444
Salaries-longevity	512100	\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,900	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (82,906)	\$ (117,610)	\$ (5,000)	\$ (20,000)	\$ (17,906)	\$ (15,000)	\$ (15,000)	\$ (15,000)
Less Carryforward Payroll		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 2,886,730	\$ 2,582,420	\$ 2,316,000	\$ 1,421,140	\$ 139,441	\$ 256,642	\$ 668,063	\$ 401,444

City of Pittsburgh
2007 Operating Budget

Parks and Recreation

Subclass	Description	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	2008 Budget	2009 Budget	2010 Budget	2011 Budget
10	Salaries	\$ 1,311,687	\$ 2,316,000	\$ 2,582,420	\$ 2,582,420	\$ 2,886,730	\$ 2,954,175	\$ 3,028,030	\$ 3,103,730	\$ 3,181,323
20	Premium Pay	\$ 36,787	\$ 78,000	\$ 86,350	\$ 84,452	\$ 86,350	\$ 88,509	\$ 90,722	\$ 92,990	\$ 95,315
30	Education and Training	\$ -	\$ 2,000	\$ 3,674	\$ 1,500	\$ 3,674	\$ 3,711	\$ 3,748	\$ 3,785	\$ 3,823
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 69,625	\$ 195,000	\$ 225,798	\$ 225,798	\$ 225,798	\$ 231,443	\$ 237,229	\$ 243,160	\$ 249,239
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 4,463	\$ 40,000	\$ 44,126	\$ 44,126	\$ 44,126	\$ 45,229	\$ 46,360	\$ 47,519	\$ 48,707
130	Repairs	\$ 2,067	\$ 8,000	\$ 9,254	\$ 7,942	\$ 9,254	\$ 9,485	\$ 9,722	\$ 9,965	\$ 10,214
140	Rentals	\$ 15,727	\$ 23,000	\$ 44,291	\$ 22,309	\$ 44,291	\$ 45,398	\$ 46,533	\$ 47,696	\$ 48,888
150	Miscellaneous Services	\$ 397,688	\$ 464,000	\$ 462,157	\$ 424,705	\$ 478,755	\$ 490,724	\$ 502,992	\$ 515,567	\$ 528,456
160	Utilities	\$ 159,978	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 1,998,022	\$ 3,126,000	\$ 3,458,070	\$ 3,393,252	\$ 3,778,978	\$ 3,868,674	\$ 3,965,336	\$ 4,064,412	\$ 4,165,965

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2007 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	\$ 38,417
		Printing	\$ 27,346
		Professional Services - Community Enrichment Program	\$ 301,265
		Security	\$ 15,724
			\$ 478,755

City of Pittsburgh
2007 Operating Budget

Frick Park Trust Fund

Core Services

Subclass Description	2007 Budget	Frick Environmental Center	Frick Park Maintenance	Frick Woods Nature Reserve
BEGINNING BALANCE	\$ 135,000			
REVENUES				
Taxes, inc pen and interest	\$ -	\$ -	\$ -	\$ -
Interest earnings	\$ -	\$ -	\$ -	\$ -
Fines and forfeitures	\$ -	\$ -	\$ -	\$ -
Licenses-business	\$ -	\$ -	\$ -	\$ -
General Government Licenses	\$ -	\$ -	\$ -	\$ -
Rentals & Charges-Departmental	\$ -	\$ -	\$ -	\$ -
Public service privilege	\$ -	\$ -	\$ -	\$ -
Provision of services	\$ -	\$ -	\$ -	\$ -
Break even centers	\$ -	\$ -	\$ -	\$ -
Joint operations	\$ -	\$ -	\$ -	\$ -
Federal and state grants	\$ -	\$ -	\$ -	\$ -
Reimbursement CDBG	\$ -	\$ -	\$ -	\$ -
Act 77-operational support	\$ -	\$ -	\$ -	\$ -
Miscellaneous	\$ 65,000	\$ 65,000	\$ -	\$ -
Operating transfers	\$ -	\$ -	\$ -	\$ -
Other Financing Sources	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 65,000	\$ 65,000	\$ -	\$ -
EXPENDITURES				
10 Salaries	\$ -	\$ -	\$ -	\$ -
20 Premium Pay	\$ -	\$ -	\$ -	\$ -
30 Education and Training	\$ -	\$ -	\$ -	\$ -
40 Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50 Uniforms	\$ -	\$ -	\$ -	\$ -
100 Supplies	\$ 37,500	\$ 10,000	\$ 23,500	\$ 4,000
110 Materials	\$ -	\$ -	\$ -	\$ -
120 Equipment	\$ 5,000	\$ 5,000	\$ -	\$ -
130 Repairs	\$ -	\$ -	\$ -	\$ -
140 Rentals	\$ 2,500	\$ 2,500	\$ -	\$ -
150 Miscellaneous Services	\$ 45,000	\$ 40,000	\$ 5,000	\$ -
160 Utilities	\$ 24,000	\$ 24,000	\$ -	\$ -
170 Judgments	\$ -	\$ -	\$ -	\$ -
180 Pension	\$ -	\$ -	\$ -	\$ -
200 Debt Service	\$ -	\$ -	\$ -	\$ -
210 Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300 GF Grants	\$ -	\$ -	\$ -	\$ -
350 GF Projects	\$ -	\$ -	\$ -	\$ -
400 Transfers	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 114,000	\$ 81,500	\$ 28,500	\$ 4,000
ENDING BALANCE	\$ 86,000			

City of Pittsburgh
 2007 Operating Budget

Frick Park Trust Fund

Title	2007				2006				2007 Core Services		
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Frick Environmental Center	Frick Park Maintenance	Frick Woods Nature Reserve
Program Coordinator 3	-	20E	-	\$ -	-	20E	-	\$ -	\$ -	\$ -	\$ -
Park Naturalist	-	\$30,711	-	\$ -	-	\$30,711	-	\$ -	\$ -	\$ -	\$ -
Park Naturalist, As Needed	-	\$30,711	-	\$ -	-	\$30,711	-	\$ -	\$ -	\$ -	\$ -
Assistant Park Naturalist, As Needed	-	\$28,530	-	\$ -	-	\$28,530	-	\$ -	\$ -	\$ -	\$ -
Recreation Assistant, As Needed	-	\$10.94	-	\$ -	-	\$10.94	-	\$ -	\$ -	\$ -	\$ -
Program Coordinator (Part-Time)	-	\$10.94	-	\$ -	-	\$10.94	-	\$ -	\$ -	\$ -	\$ -
Program Coordinator 1, As Needed	-	\$28,530	-	\$ -	-	\$28,530	-	\$ -	\$ -	\$ -	\$ -
TOTALS	0			\$ -	0			\$ -	\$ -	\$ -	\$ -

City of Pittsburgh
2007 Operating Budget

Special Summer Food Service Program

Core Services

Subclass Description	2007 Budget
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
Reimbursement CDBG	\$ -
Act 77-operational support	\$ -
Miscellaneous	\$ -
Operating transfers	\$ -
Other Financing Sources	\$ -
Total Revenues	\$ 900,000
EXPENDITURES	
10 Salaries	\$ 117,210
20 Premium Pay	\$ -
30 Education and Training	\$ -
40 Fringe Benefits	\$ 8,967
50 Uniforms	\$ -
100 Supplies	\$ 6,800
110 Materials	\$ -
120 Equipment	\$ -
130 Repairs	\$ -
140 Rentals	\$ 2,000
150 Miscellaneous Services	\$ 704,000
160 Utilities	\$ -
170 Judgments	\$ -
180 Pension	\$ -
200 Debt Service	\$ -
210 Debt Service Subsidy	\$ -
300 GF Grants	\$ -
350 GF Projects	\$ -
400 Transfers	\$ 55,000
Total Expenditures	\$ 893,977
ENDING BALANCE	\$ 156,023

Special Summer Food Service Program
\$ -
\$ -
\$ -
\$ -
\$ -
\$ -
\$ -
\$ -
\$ -
\$ -
\$ 900,000
\$ -
\$ -
\$ -
\$ -
\$ -
\$ -
\$ 117,210
\$ -
\$ -
\$ 8,967
\$ -
\$ 6,800
\$ -
\$ -
\$ -
\$ 2,000
\$ 704,000
\$ -
\$ -
\$ -
\$ -
\$ -
\$ -
\$ -
\$ -
\$ 55,000
\$ 893,977

City of Pittsburgh
 2007 Operating Budget

Special Summer Food Service Program

Title	2007				2006				2007 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
 2007 Operating Budget

Special Summer Food Service Program

Account Description	Account	2007 Budget	2006 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
2007 Operating Budget

Senior Program Trust Fund

Title	2007				2006				2007 Core Services	
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Seniors	
Assistant Director	1	31E	12	\$ 66,740	1	31E	12	\$ 65,112	\$	66,740
Program Supervisor - Seniors	3	21E	12	\$ 132,723	3	21E	12	\$ 129,486	\$	132,723
Senior Community Center Director	14	\$31,479	12	\$ 440,706	14	\$30,711	12	\$ 429,954	\$	440,706
Data Intake Specialist	1	12D	12	\$ 30,087	1	12D	12	\$ 29,353	\$	30,087
Referral Specialist	1	12D	12	\$ 30,087	1	12D	12	\$ 29,353	\$	30,087
Recreation Leader 2, As Needed	-	\$29,243	-	\$ -	-	\$28,530	-	\$ -	\$	-
Recreation Leader 1	8	\$25,716	12	\$ 205,728	8	\$25,089	12	\$ 200,712	\$	205,728
Recreation Leader 1, As Needed	-	\$25,716	-	\$ -	-	\$25,089	-	\$ -	\$	-
Recreation Leader (Part-Time)	-	\$10.94	10,500	\$ 114,855	-	\$10.94	10,500	\$ 111,510	\$	114,855
Senior Community Program Aide	-	\$10.94	17,000	\$ 185,956	-	\$10.94	17,000	\$ 180,540	\$	185,956
Laborer	1	\$15.616	2,080	\$ 32,481	1	\$15.616	2,080	\$ 32,481	\$	32,481
Clerical Specialist 1	1	08D	12	\$ 27,035	1	08D	12	\$ 26,376	\$	27,035
Clerk-Typist 2, As Needed	-	7D	-	\$ -	-	7D	-	\$ -	\$	-
Clerk 2	1	06D	12	\$ 25,837	1	06D	12	\$ 25,207	\$	25,837
Clerk 2, As Needed	-	6D	-	\$ -	-	6D	-	\$ -	\$	-
TOTALS	31			\$ 1,292,236	31			\$ 1,260,084	\$	1,292,235

City of Pittsburgh

2007 Operating Budget

Senior Program Trust Fund

Account Description	Account	2007 Budget	2006 Budget	Seniors
Salaries-regular	511000	\$ 1,292,236	\$ 1,260,084	\$ 1,292,236
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (30,711)	\$ (30,711)	\$ (30,711)
		<hr/>	<hr/>	<hr/>
		\$ 1,261,525	\$ 1,229,373	\$ 1,261,525

City of Pittsburgh
2007 Operating Budget

Schenley Park Rink Trust Fund

Title	2007				2006				2007 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
2007 Operating Budget

ARAD Trust Fund

Subclass Description	2007 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	\$ 4,605,320
Miscellaneous	\$ 429,318
Operating transfers	\$ -
Other Financing Sources	\$ -
Total Revenues	\$ 5,434,638
EXPENDITURES	
10 Salaries	\$ 2,816,403
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	\$ 296,947
160 Utilities	\$ 424,741
170 Judgments	\$ -
180 Pension	\$ -
200 Debt Service	\$ -
210 Debt Service Subsidy	\$ -
300 GF Grants	\$ -
350 GF Projects	\$ -
400 Transfers	\$ -
Total Expenditures	\$ 5,367,205
ENDING BALANCE	\$ 67,433

Core Services					
Frick Park	Highland Park	Riverview Park	Schenley Park	Construction	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 1,323,793	\$ 684,721	\$ 639,073	\$ 1,409,956	\$ 547,777	\$ -
\$ 75,745	\$ 55,229	\$ 43,237	\$ 255,107	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 1,799,538	\$ 739,950	\$ 682,310	\$ 1,665,063	\$ 547,777	\$ -
\$ 641,730	\$ 587,710	\$ 399,514	\$ 791,797	\$ 395,652	\$ -
\$ 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	\$ -
\$ 68,131	\$ 42,747	\$ 40,034	\$ 127,927	\$ 18,108	\$ -
\$ 30,867	\$ 38,695	\$ 24,779	\$ 330,400	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 1,209,258	\$ 927,136	\$ 717,181	\$ 1,817,080	\$ 696,550	\$ -

City of Pittsburgh
2007 Operating Budget

ARAD Trust Fund

Title	2007				2006				2007 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	\$ 39,180	12	\$ 156,720	4	38224	12	\$ 152,896	\$ 39,180	\$ 39,180	\$ 39,180	\$ 39,180	\$ -
General Laborer	4	\$ 17.87	8,320	\$ 148,653	4	\$18	8,320	\$ 148,653	\$ -	\$ 37,164	\$ 37,163	\$ 37,163	\$ 37,163
Skilled Laborer	4	\$ 17.10	8,320	\$ 142,297	4	\$17	-	\$ 142,297	\$ -	\$ 35,575	\$ 35,574	\$ 35,574	\$ 35,574
Tractor Operator	5	\$ 17.64	10,400	\$ 183,435	5	\$18	-	\$ 183,435	\$ 36,687	\$ 73,374	\$ 36,687	\$ 36,687	\$ -
Truck Driver	5	\$ 17.79	10,400	\$ 182,343	5	17.533	10,400	\$ 182,343	\$ 36,469	\$ 36,469	\$ 36,469	\$ 36,469	\$ 36,469
Laborer	37	\$ 16.08	76,960	\$ 1,237,825	37	16.084	-	\$ 1,237,825	\$ 334,547	\$ 301,092	\$ 167,274	\$ 401,457	\$ 33,455
Structural Iron Worker	1	\$ 19.78	2,080	\$ 41,142	1	19.78	-	\$ 41,142	\$ -	\$ -	\$ -	\$ -	\$ 41,142
Bricklayer	1	\$ 19.81	2,080	\$ 41,209	1	19.812	-	\$ 41,209	\$ -	\$ -	\$ -	\$ -	\$ 41,209
Heavy Equipment Operator	1	\$ 19.40	2,080	\$ 40,348	1	19.398	-	\$ 40,348	\$ -	\$ -	\$ -	\$ -	\$ 40,348
Cement Finisher	1	\$ 19.28	2,080	\$ 40,107	1	19.282	-	\$ 40,107	\$ -	\$ -	\$ -	\$ -	\$ 40,107
Carpenter	1	\$ 19.25	2,080	\$ 40,040	1	19.25	-	\$ 40,040	\$ -	\$ -	\$ -	\$ -	\$ 40,040
Construction Foreman	1	\$ 50,146	12	\$ 50,146	1	48923	-	\$ 48,923	\$ -	\$ -	\$ -	\$ -	\$ 50,146
Parks Maintenance Manager, A.N.	-	-	-	\$ -	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Program Coordinator 3	1	20E	12	\$ 42,428	1	41393	-	\$ 41,393	\$ 42,428	\$ -	\$ -	\$ -	\$ -
Park Naturalist	3	\$ 31,479	12	\$ 94,437	3	30711	-	\$ 92,133	\$ 94,437	\$ -	\$ -	\$ -	\$ -
Recreation Assistant, Part-Time	1	\$ 11	1,500	\$ 16,410	-	10.94	-	\$ -	\$ -	\$ -	\$ -	\$ 16,410	\$ -
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	21E	12	\$ 44,241	1	43162	-	\$ 43,162	\$ -	\$ -	\$ -	\$ 44,241	\$ -
Skating Rink/Market Leader	1	\$ 29,243	12	\$ 29,243	1	28530	-	\$ 28,530	\$ -	\$ -	\$ -	\$ 29,243	\$ -
Rink Attendant, As Needed	-	\$5.15 - \$8.14	12,050	\$ 79,998	-	\$5.15 - \$8.14	-	\$ 79,998	\$ -	\$ -	\$ -	\$ 79,998	\$ -
Lifeguard 4	-	8.25-10.25	3,731	\$ 33,579	-	8.00-10.00	-	\$ 32,646	\$ -	\$ 14,775	\$ 10,745	\$ 8,059	\$ -
Lifeguard 3	-	\$ 8.00	11,148	\$ 89,184	-	7.75	-	\$ 86,397	\$ -	\$ 39,241	\$ 28,539	\$ 21,404	\$ -
Lifeguard 2	-	\$ 7.75	1,488	\$ 11,532	-	7.5	-	\$ 11,160	\$ -	\$ 5,074	\$ 3,690	\$ 2,768	\$ -
Pool Aide	-	6.25-6.50	2,016	\$ 13,104	-	6.00-6.25	-	\$ 12,600	\$ -	\$ 5,766	\$ 4,193	\$ 3,145	\$ -
TOTALS	72			\$ 2,816,403	71			\$ 2,785,219	\$ 641,730	\$ 587,710	\$ 399,514	\$ 791,797	\$ 395,652

City of Pittsburgh
2007 Operating Budget

ARAD Trust Fund

Account Description	Account	2007 Budget	2006 Budget	Frick Park	Highland Park	Riverview Park	Schenley Park	Construction
Salaries-regular	511000	\$ 2,816,403	\$ 2,785,219	\$ 641,730	\$ 587,710	\$ 399,514	\$ 791,797	\$ 395,652
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 2,816,403	\$ 2,785,219	\$ 641,730	\$ 587,710	\$ 399,514	\$ 791,797	\$ 395,652

City of Pittsburgh
 2007 Operating Budget

Non-Departmentals - Debt Service

2007 Core Services

Subclass	Description	2007 Budget	2006 Budget	2005 Actual	Change	2007 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	\$ 91,194,612	\$ 91,560,424	\$ 81,444,000	\$ (365,812)	\$ 88,664,612	\$ -	\$ 2,530,000
210	Debt Service Subsidy	\$ -	\$ -	\$ 717,000	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTALS	\$ 91,194,612	\$ 91,560,424	\$ 82,161,000	\$ (365,812)	\$ 88,664,612	\$ -	\$ 2,530,000

City of Pittsburgh
 2007 Operating Budget

Non-Departmentals - Debt Service

Subclass	Description	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	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	\$ 86,008,948	\$ 81,444,000	\$ 91,560,424	\$ 91,560,424	\$ 91,194,612	\$ 91,143,472	\$ 92,688,904	\$ 94,241,269
210	Debt Service Subsidy	\$ 3,613,020	\$ 717,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 89,621,968	\$ 82,161,000	\$ 91,560,424	\$ 91,560,424	\$ 91,194,612	\$ 91,143,472	\$ 92,688,904	\$ 94,241,269

In ϵ City of Pittsburgh
 2007 Operating Budget

Non-Departmentals - Citywide

2007 Core Services

Subclass	Description	2007 Budget	2006 Budget	2005 Actual	Change	2007 Core Services			
						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	\$ 1,675,211	\$ 1,475,211	\$ 846,000	\$ 200,000	\$ 527,457	\$ 1,147,754	\$ -	\$ -
160	Utilities	\$ 8,375,500	\$ 7,966,675	\$ 6,949,000	\$ 408,825	\$ -	\$ -	\$ 8,375,500	\$ -
170	Judgments	\$ 1,959,745	\$ 2,177,495	\$ 1,369,000	\$ (217,750)	\$ -	\$ -	\$ -	\$ 1,959,745
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ 1,700,000	\$ -	\$ (1,700,000)	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 12,010,456	\$ 13,319,381	\$ 9,164,000	\$ (1,308,925)	\$ 527,457	\$ 1,147,754	\$ 8,375,500	\$ 1,959,745

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2007 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	\$ 213,647
		Professional - Ceridian	\$ 699,448
		Protest Towing & Storage	\$ 234
		Real Estate Tax	\$ 234,425
		Fines	\$ 35,164
		All Other Taxes	\$ 140,655
		Other	\$ 117,213
		\$ 1,675,211	
160	Utilities	Electric	\$ 5,500,000
		Natural Gas	\$ 2,100,000
		Sewer	\$ 500
		Steam	\$ 600,000
		Water	\$ 175,000
			\$ 8,375,500
170	Judgements	Judgements	\$ 1,959,745
			\$ 1,959,745

In accordance with initiative FI01 of the
2007 Operating Budget

Non-Departmentals - Citywide

Subclass	Description	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	2008 Budget	2009 Budget	2010 Budget	2011 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	\$ 696,677	\$ 846,000	\$ 1,475,211	\$ 1,475,211	\$ 1,675,211	\$ 1,717,091	\$ 1,760,018	\$ 1,804,018	\$ 1,849,118
160	Utilities	\$ 6,705,888	\$ 6,949,000	\$ 7,966,675	\$ 7,966,675	\$ 8,375,500	\$ 8,114,485	\$ 8,518,542	\$ 8,833,214	\$ 9,255,207
170	Judgments	\$ 1,688,816	\$ 1,369,000	\$ 2,177,495	\$ 2,177,495	\$ 1,959,745	\$ 2,008,739	\$ 2,058,957	\$ 2,110,431	\$ 2,163,192
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ 1,700,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 9,091,381	\$ 9,164,000	\$ 13,319,381	\$ 13,319,381	\$ 12,010,456	\$ 11,840,315	\$ 12,337,517	\$ 12,747,663	\$ 13,267,517

City of Pittsburgh
2007 Operating Budget

Non-Departmentals - Personnel Related

Subclass	Description	2007 Budget	2006 Budget	2005 Actual	Change	2007 Core Services				
						Health & Life/Early Retirement Health Care	Workers' Compensation	Retirement	Social Security	Unemployment
10	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	Premium Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ 79,595,316	\$ 83,358,209	\$ 75,343,000	\$ (3,762,893)	\$ 42,637,292	\$ 26,300,652	\$ 2,834,386	\$ 6,575,491	\$ 1,247,495
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ 41,536,608	\$ 44,332,179	\$ 40,055,000	\$ (2,795,571)	\$ -	\$ -	\$ 41,536,608	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 121,131,924	\$ 127,690,388	\$ 115,398,000	\$ (6,558,464)	\$ 42,637,292	\$ 26,300,652	\$ 44,370,994	\$ 6,575,491	\$ 1,247,495

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2007 budget subclass for items over \$25,000 is listed below.

Non-Departmentals - Personnel Related

Subclass	Description	Detail	Amount
40	Fringe Benefits	Health Insurance	\$ 24,440,807
		Insurance/Benefits	\$ 4,014,998
		Retiree Health Insurance	\$ 17,492,177
		Unemployment Comp	\$ 1,247,495
		Social Security Fund	\$ 6,575,491
		Workers Comp - Medical	\$ 8,802,000
		Workers Comp - Indemnity	\$ 15,198,000
		Workers Comp - Disability	\$ 800,652
		Workers Comp - Mitigation	\$ 1,500,000
		Personal Leave Buyback	\$ 1,084,386
		Retirement Severance	\$ 1,750,000
		Employee Contribution	\$ (3,310,690)
		\$ 79,595,316	
180	Pension	Pension Fund Contribution	\$ 38,157,608
		Retiree Fund Contribution	\$ 2,375,000
		Widow Fund Contribution	\$ 200,000
		Survivor Fund Contribution	\$ 525,000
		Retired Police Officer Payment	\$ 30,000
		Retired Firefighter Payment	\$ 74,000
		Early Retirement Healthcare	\$ 175,000
		\$ 41,536,608	

City of Pittsburgh
2007 Operating Budget

Non-Departmentals - Personnel Related
--

Subclass	Description	2004 Actual	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	2008 Budget	2009 Budget	2010 Budget	2011 Budget
10	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	Premium Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ 72,169,781	\$ 75,343,000	\$ 83,358,209	\$ 83,358,209	\$ 79,595,316	\$ 84,602,168	\$ 90,007,005	\$ 95,428,708	\$ 101,314,521
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ 17,046,534	\$ 40,055,000	\$ 44,332,179	\$ 44,332,179	\$ 41,536,608	\$ 42,013,966	\$ 42,514,891	\$ 43,040,604	\$ 43,592,399
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 89,216,315	\$ 115,398,000	\$ 127,690,388	\$ 127,690,388	\$ 121,131,924	\$ 126,616,134	\$ 132,521,896	\$ 138,469,312	\$ 144,906,920

City of Pittsburgh
 2007 Operating Budget

Non-Departmentals-Miscellaneous

Subclass	Description	2007 Budget	2006 Budget	2005 Actual	Change	2007 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	\$ 4,040,000	\$ -	\$ 40,000	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTALS	\$ 40,000	\$ 40,000	\$ 4,040,000	\$ -	\$ 40,000	\$ -

DEPARTMENT	PROJECT DESCRIPTION	PROJECT GRANT #	CDBG	BOND	CITY	OTHER	Total
City Council							
Unspecified Local Option-Council	Funds appropriated by Council on a case-by case basis to various qualifying non-profit organizations and community groups. See attachment.	N/A	800,000				800,000
TOTAL FUNDS ALLOCATED			800,000	0	0	0	800,000
DEPARTMENT	PROJECT DESCRIPTION	PROJECT GRANT #	CDBG	BOND	CITY	OTHER	Total
City Planning							
Personnel-City Planning	This line item funds management of CDBG Program	2250000	1,600,000				1,600,000
Planning and Management	Fund supports design, analysis and planning activities for development and neighborhood improvement projects	2256132	100,000	150,000			250,000
Citizen Participation	Project funds information, publication, surveys and programs to encourage citizen participation.	2256900	200,000				200,000
Community-Based Organizations	Project provides funds to neighborhood groups and community development corporations for economic activities	G221000	700,000				700,000
Emergency Shelter Grant Program	Funds are directed at improving quality of life to homeless individuals and families by providing assistance to shelters and homelessness prevention programs	G225015				736,241	736,241
Housing Opportunities for Persons with AIDS	Funds provide housing-related services to persons with HIV/AIDS	G2216302				623,000	623,000
Urban League Housing Counseling	Project provides comprehensive housing counseling services to low and moderate income City residents	2216303	100,000				100,000
Trail & Bike Route Development Program	Program designed to implement an aggressive trail and bicycle route improvement program	2205904		50,000			50,000
TOTAL FUNDS ALLOCATED			2,700,000	200,000	0	1,359,241	4,259,241

DEPARTMENT	PROJECT DESCRIPTION	PROJECT GRANT #	CDBG	BOND	CITY	OTHER	Total
Equipment Leasing Authority							
Capital Equipment Acquisition	Program provides funding to establish programmed replacement cycle of vehicles and equipment for the City	2255899	350,000	2,500,000	4,500,000		7,350,000
TOTAL FUNDS ALLOCATED			350,000	2,500,000	4,500,000	0	7,350,000
DEPARTMENT	PROJECT DESCRIPTION	PROJECT GRANT #	CDBG	BOND	CITY	OTHER	Total
Finance							
Sidyard Program	Program benefits include expediting return of real property to taxable status	2239509	50,000				50,000
TOTAL FUNDS ALLOCATED			50,000	0	0	0	50,000
DEPARTMENT	PROJECT DESCRIPTION	PROJECT GRANT #	CDBG	BOND	CITY	OTHER	Total
Human Relations Commission							
Commission Operations-Fair Housing	Program encourages fair housing practices in City	2238889	50,000				50,000
TOTAL FUNDS ALLOCATED			50,000	0	0	0	50,000
DEPARTMENT	PROJECT DESCRIPTION	PROJECT GRANT #	CDBG	BOND	CITY	OTHER	Total
Mayor's Office							
Unspecified Local Option-Mayor	Funds appropriated by the Mayor on a case-by case basis to various qualifying non-profit organizations and community groups. See attachment		800,000				800,000
Information Systems Modernization	Capital items provided for computers, processors, memory and printers to replace outdated computer hardware	2251003		250,000	750,000		1,000,000
TOTAL FUNDS ALLOCATED			800,000	250,000	750,000	0	1,800,000

DEPARTMENT	PROJECT DESCRIPTION	PROJECT GRANT #	CDBG	BOND	CITY	OTHER	Total
Parks & Recreation							
Senior Community Program	Funding provides support for implementation and infrastructure for senior community program	2215003	700,000				700,000
TOTAL FUNDS ALLOCATED			700,000	0	0	0	700,000
DEPARTMENT	PROJECT DESCRIPTION	PROJECT GRANT #	CDBG	BOND	CITY	OTHER	Total
Personnel & C.S.C.							
Neighborhood Employment Program	Program provides City residents informational and career development services.	2209660	100,000				100,000
Pittsburgh Partnership Employment	Program provides employment and business development support services with on-the-job training subsidies	2206322	100,000				100,000
Summer Youth Employment Program	Program provides summer work opportunities and internships during school year for economically disadvantaged youth who face barriers to employment and are deficient in basic academic skills	2206323	125,000				125,000
TOTAL FUNDS ALLOCATED			325,000	0	0	0	325,000
DEPARTMENT	PROJECT DESCRIPTION	PROJECT GRANT #	CDBG	BOND	CITY	OTHER	Total
Public Safety							
Demolition of Condemned Buildings (BBI)	Project provides funding for demolition of condemned buildings	2210011	1,000,000	500,000	500,000		2,000,000
Field Automation Initiative	Project provides hand held computers out in the field	NEW		200,000			200,000
Bariatric High Capacity Stretcher (EMS)	Funding for this equipment will assist EMS in moving obese patients safely preventing back injury	NEW		150,000			150,000
Class A Foam Systems on Pumpers (Fire)	Project will fund upgrade and retrofit of five pumpers with Class A Foam systems	NEW	100,000				100,000
Fire Hose & SCBA Parts (Fire)	Funding will purchase large and small diameter fire hose used by Bureau	2267075	200,000	100,000			300,000
Mobile Data Computers (Police)	Project will equip all front-line operation vehicles in Police Bureau with Mobile Data Computers	2267170		150,000			150,000
TOTAL FUNDS ALLOCATED			1,300,000	1,100,000	500,000	0	2,900,000

DEPARTMENT	PROJECT DESCRIPTION	PROJECT GRANT #	CDBG	BOND	CITY	OTHER	Total
Public Works							
Tree Maintenance Program (formerly Tree Planting Program)	Project will fund replacement of removed trees and addition of new plantings throughout City	2245920		150,000			150,000
Bridge Repairs	Fund provides for repairs of City's system of 117 bridges	2231011		400,000			400,000
Slab, Brick and Blockstone Restoration	Funding will provide for replacement of slab, brick and blockstone streets	2231101		550,000			550,000
Property Management	Funding provides annual, ongoing maintenance appropriation for vacant lots owned by City	2220082	400,000				400,000
Neighborhood Street Improvements	Project funds design and construction of street and intersection improvements	2235200	200,000	100,000			300,000
Slope Failure Remediation	Funding to investigate and remediate slope failures in City	2239103	150,000	400,000			550,000
Disabled & Public Sidewalk Program	Funding to install and repair handicap ramps throughout City	2220060	200,000				200,000
Wall, Step and Fence Program	Funding provide rehabilitation and ongoing maintenance and repairs of City-owned walls, steps and fences	2220035		200,000			200,000
Park Reconstruction Program	Bureau of Engineering and Bureau of Parks responsible for administering bond funds to maintain recreational facilities in Schenley, Frick, Riverview and Highland Parks	2245000		450,000		750,000	1,200,000
Pool Rehabilitation	Rehabilitation of Neighborhood Pools	NEW		100,000			100,000
Street Resurfacing	Funding will provide for continual improvement and enhancement of over 861 miles of asphalt streets. Program will resurface approximately 40 miles of streets	2239000	1,925,000	4,850,000	250,000		7,025,000
Project Management Services	Project provides for funding of professional management services related to Federal and State funded transportation projects	NEW	50,000	150,000		400,000	600,000
East Liberty-Penn Circle Rehabilitation	Project provides for conversion of Penn Circle into a two-way traffic flow system	2205901		175,000		700,000	875,000
Ballfield Lighting	Replace the light posts for West Penn and Joe Natolli Fields	NEW	150,000	75,000			225,000
Play Area Improvements	Repair and replace Ream and Alton play areas	NEW		250,000			250,000
CBD (Central Business District) Signal Upgrades	CBD signal upgrades project will enhance pedestrian and vehicular safety and improve traffic flow in congested areas	2267222		150,000		600,000	750,000
Brookline BLVD	Project provides funding for roadway, sidewalk, draining, waterand sewer improvements	NEW		120,000		480,000	600,000
Brown's Hill Road	Project provides funding for roadway, sidewalk, draining, waterand sewer improvements	NEW		75,000		300,000	375,000
Building Maintenance Program-General Services	Provide for continual repairs and enhancements to prevent deterioration of facilities	2227003		500,000			500,000
TOTAL FUNDS ALLOCATED			3,075,000	8,695,000	250,000	3,230,000	15,250,000

DEPARTMENT	PROJECT DESCRIPTION	PROJECT GRANT #	CDBG	BOND	CITY	OTHER	Total
Urban Redevelopment Authority							
Neighborhood Business and Economic Development	Funding for this item will be for Community Development Investment Fund, Urban Development Fund, Mainstreet Program, Streetface Program, Public Space Improvements, Industrial Site Acquisition and Business Growth Fund	2267288	1,000,000	255,000		3,800,000	5,055,000
Neighborhood Housing Initiative	Funding for neighborhood housing programs and projects	2267290	1,750,000	1,500,000		24,715,000	27,965,000
Personnel-URA	Fund for staff support in management of URA's economic development, housing and major development projects	2200018	2,300,000			850,000	3,150,000
Property Management & Relocation	Primary expenditures for snow removal, security, boarding vacant buildings, landscaping and liability insurance for URA-owned property throughout City	2200029	400,000				400,000
Major Development	Funding for uptown revitalization, Centre Avenue, Lincoln/Lemington/Larimer, Summerset at Frick/9 Mile, Hazelwood, Lawrenceville, South Side Works Infrastructure, East Carson, South Side Works Riverfront Park and Close Schools Programs.	2267321	400,000	500,000			900,000
TOTAL FUNDS ALLOCATED			5,850,000	2,255,000	0	29,365,000	37,470,000
Capital Budget Summary Total							
ALL DEPARTMENTS	PROJECT DESCRIPTION		CDBG	BOND	CITY	OTHER	Total
TOTAL ALL PROJECTS		All Projects	16,000,000	15,000,000	6,000,000	33,954,241	70,954,241

DEPARTMENT	PROJECT DESCRIPTION	Project Grant #	2007 CDBG	BOND	CITY	Prior Year *	Total
City Council - Mayor's Office - Joint Safety Net - Unspecified Local Option Allocations			COUNCIL			R-CDBG MAYOR	
Pittsburgh Community Services:Hunger	Project provides safety-net funds a portion provided by 2007 Council ULO will be reprogrammed by Mayor from Prior Years	G221390	56,350			60,000	116,350
Pittsburgh Community Services:Saftey	Project provides safety-net funds a portion provided by 2007 Council ULO will be reprogrammed by Mayor from Prior Years	G221391	16,000			50,000	66,000
Hunger Services Network	Project provides safety-net funds a portion provided by 2007 Council ULO will be reprogrammed by Mayor from Prior Years	G221502	7,500			20,000	27,500
Greater Pittsburgh Community Food Bank	Project provides safety-net funds a portion provided by 2007 Council ULO, \$125,000 is in Mayor's Office ULO	G2267146	42,300				42,300
Just Harvest	Project provides safety-net funds that will be reprogrammed by the Mayor and Council from Prior Years	G229958				10,000	10,000
Pittsburgh Mediation Center	Project provides safety-net funds a portion provided by 2007 Council ULO will be reprogrammed by Mayor from Prior Years	G2267286	2,850			10,000	12,850
TOTAL			125,000			150,000	275,000

* Use of prior year reprogrammed CDBG Funds will require legislative action at the first available opportunity in 2007

District 9 Allocation	
Organization	Amount

District 9 Community Initiatives	\$ 75,000
----------------------------------	-----------

\$ 75,000

District 8 Allocation**Organization****Amount**

Oakland Business Improvement District	\$ 2,500
Bloomfield Preservation and Heritage Society	\$ 12,500
Bloomfield Citizens Council	\$ 12,500
Friendship Development	\$ 12,500
South Highland Organization of Proprietors	\$ 2,000
Pgh AIDS Task Force	\$ 2,000
Persad Center	\$ 2,000
East End Cooperative Ministry	\$ 2,000
PCSI -Hunger Trust Fund	\$ 2,000
Greater Pgh Communtiy Food Bank	\$ 2,000
Oakland Planning and Development Corp	\$ 2,500
African American Chamber of Commerce	\$ 2,000
Western PA Conservancy	\$ 2,500
Urban League - Hunger Services	\$ 2,000
National Council of Jewish Women	\$ 4,000
JF&CS - Super Pantry	\$ 2,500
Jewish Assoc. Aging - Charles Morris	\$ 2,000
Jewish Community Center	\$ 4,000
PCRG	\$ 1,500

\$ 75,000

District 7 Allocation**Organization****Amount**

Bloomfield Business Association	\$ 4,000
Bloomfield Citizens Council	\$ 4,000
Bloomfield Preservation and Heritage Society	\$ 4,000
Catholic Youth Ass'n.	\$ 4,000
District 7 Equipment	\$ 20,000
Friendship Development Associates	\$ 5,000
Lawrenceville Bloomfield Meals on Wheels	\$ 4,000
Lawrenceville Corp.	\$ 5,000
Lawrenceville United	\$ 12,000
Polish Hill Civic Assoc.	\$ 6,000
Senior Friends	\$ 2,000
Union Project	\$ 5,000
	\$ 75,000

District 6 Allocation**Organization****Amount**

African American Chamber of Commerce of Western PA	\$ 2,000
Breachmenders Ministries	\$ 5,000
Brown 's Chapel African Methodist Episcopal Church	\$ 5,000
Catholic Charities, Diocese of Pittsburgh - St. Joseph's House of Hospitality	\$ 5,000
Center for Victims of Violent Crime	\$ 2,000
Central Outreach Resource and Referral	\$ 25,000
Manchester Citizen's Corporation	\$ 3,000
Reading is Fundamental	\$ 3,000
Community Human Services	\$ 5,000
Pittsburgh Community Reinvestment Group	\$ 5,000
Mercy Hospital of Pittsburgh Children's Medical Center	\$ 4,500
Miryam's	\$ 3,000
Small Seeds Development, Inc.	\$ 2,500
District 6 Community Initiatives	\$ 5,000

\$ 75,000

District 5 Allocation	
Organization	Amount

Center for Victims of Violent Crime	\$ 500.00
Community Technical Assistance Center	\$ 3,000.00
Contact Pittsburgh 2000	\$ 2,000.00
District 5 Tree Planting	\$ 9,000.00
Dollar Energy Program	\$ 500.00
Family Resources	\$ 2,000.00
Greenfield Organization	\$ 1,000.00
Greenfield Org. - Anti Drug Initiative	\$ 3,000.00
Hazelwood Initiative	\$ 11,000.00
Jewish Association on Aging/Neighbors	\$ 1,000.00
Jewish Association on Aging/Council Care	\$ 1,000.00
Jewish Association on Aging/Mollies Meals	\$ 500.00
Jewish Assoc. on Aging - Senior Center	\$ 1,000.00
Jewish Assoc. on Aging - Equipment	\$ 500.00
JFCS/Career Dev. Center	\$ 2,000.00
JFCS/Kosher Food Pantry	\$ 2,000.00
Living at Home Program	\$ 3,000.00
Miryam's/Mentally Ill Homeless Women	\$ 3,000.00
National Council of Jewish Women	\$ 500.00
PA Affiliate Sids Alliance	\$ 10,000.00
Persad Center	\$ 1,000.00
Pittsburgh Action Against Rape	\$ 500.00
Pittsburgh Mediation Services	\$ 1,000.00
Riverview Tower Apartment	\$ 3,000.00
Shepherd Wellness Community	\$ 2,000.00
Steel Valley Authority	\$ 2,000.00
Tree of Hope	\$ 500.00
Urban League OF Pittsburgh Housing Counseling	\$ 1,000.00
Vietnam Veterans Leadership Program	\$ 1,000.00
YMCA, Hazelwood Outreach Center	\$ 5,000.00
YMCA, Youth Midget Football	\$ 1,500.00

\$ 75,000.00

District 4 Allocation**Organization****Amount**

Elder-Ado, Inc.	\$ 13,000.00
Shepherd Wellness Community	\$ 6,000.00
Brookline Meals on Wheels	\$ 10,000.00
Western PA Slovak Cultural Association	\$ 2,500.00
Christian Legal Society – Western PA Chapter	\$ 2,500.00
Elizabeth Seton Center	\$ 20,000.00
Marion Manor	\$ 3,000.00
Brookline Christian Food Pantry	\$ 10,000.00
Breachmenders Ministries	\$ 3,000.00
Mt. Washington CDC	\$ 5,000.00

\$ 75,000.00

District 3 Allocation**Organization Name****Amount**

Allentown Community Development Corporation	\$ 4,000.00
Arlington Meals on Wheels	\$ 3,500.00
Beltzhoover Citizens Community Development Corporation	\$ 2,000.00
Beltzhoover Neighborhood Council	\$ 3,000.00
Beltzhoover Neighborhood Council (Cheerleaders)	\$ 1,000.00
Brashear Association	\$ 4,000.00
District 3 Equipment	\$ 11,000.00
Dollar Energy Fund	\$ 3,000.00
Elder-Ado, Incorporated	\$ 5,000.00
Federation of War Veterans	\$ 2,000.00
Goodwill Literacy Initiative	\$ 2,000.00
My Brother's Keeper	\$ 3,000.00
Oakland Business Improvement District	\$ 3,000.00
Oakland Planning And Development Corporation	\$ 3,000.00
Pittsburgh Action Against Rape	\$ 3,000.00
Pittsburgh Mediation Center	\$ 3,000.00
Saint Clair Athletic Association	\$ 2,000.00
South Side Local Development Company	\$ 2,000.00
South Side Athletic Association	\$ 5,000.00
South Side Saber's Youth Football Association	\$ 5,000.00
Urban Mountain Gathering Place	\$ 2,500.00
Women's Center & Shelter of Greater Pittsburgh	\$ 3,000.00

\$ 75,000.00

District 2 Allocation	
Organization Name	Amount

BID Sheet	\$ 1,500
East Carnegie Community Council/St Andrew Lutheran Church	\$ 2,000
Elliott-West End Athletic Association	\$ 2,000
Esplen Senior Citizens Association	\$ 9,000
Marian Manor Corp	\$ 1,000
Mt. Washington Community Development Corp	\$ 5,000
Pittsburgh Mediation center	\$ 1,500
Windgap – Chartiers Athletic Association	\$ 2,000
Onala Club	\$ 1,500
District 2 Equipment	\$ 49,500

\$ 75,000

District 1 Allocation		
Organization Name	Amount	Notes

Brighton Heights Meals On Wheels/ Lutheran Services Society	\$ 1,500
Brightwood Athletic Association	\$ 2,000
Brightwood Civic Group	\$ 5,000
East Allegheny Community Council, Inc.	\$ 2,000
East North Side Action Committee Association	\$ 6,000
Fineview Citizens Council, Inc.	\$ 3,000
Lynn Williams High Rise	\$ 1,000
North Side Saints	\$ 2,000
Northview Heights Estate Mannor Resident Council	\$ 1,000
N S Chamber Celebration In The Park	\$ 2,000
Observorty Hill, Inc	\$ 2,000
Perry Hilltop Citizens , Inc	\$ 1,000
Pressley High Rise Tenant Council	\$ 1,000
Providence Connections, Inc	\$ 1,000
Riverview Manor	\$ 1,000
Riverview Park Alliance	\$ 1,000
Sheptsky Arms	\$ 1,000
Spring Garden Neighborhood Council	\$ 5,000
Spring Hill Civic League	\$ 5,000
Spring View Althletic Association	\$ 2,000
Saint Ambrose Manor	\$ 1,000
Steel City Boxing	\$ 4,000
Steelworkers Towers	\$ 1,000
Tri-Hill Valley Meals On Wheels	\$ 1,500
Tri-Hill Athletic Association	\$ 2,000
Troy Hill Citizens Council	\$ 7,000
Central N S Neighborhood Council	\$ 5,000
North Side Comm. Ministries	\$ 1,500
Angel Place	\$ 1,000
District 1 Equipment	\$ 5,500

Payne/Harris

Payne/Harris

Payne/Harris

\$ 75,000

Mayor's Office ULO Allocations	
Organization	Amount
Allentown CDC	\$ 5,000
Amani Christian CDC	\$ 5,000
Arlington Meals On Wheels	\$ 2,500
Beltzhoover CDC	\$ 10,000
Better Block Development	\$ 10,000
Bloomfield Citizens Council	\$ 10,000
Braeshaer Association	\$ 5,000
Brighton Heights Meals on Wheels	\$ 2,500
Brightwood Civic	\$ 5,000
Catholic Charities	\$ 10,000
Center for Victims of Violent Crime	\$ 60,000
Central Northside Neighborhood Council	\$ 5,000
East Northside Action Committee	\$ 10,000
Elder-Ado, Inc.	\$ 10,000
Elizabeth Seton Center	\$ 10,000
Elliott-West End Athletic	\$ 5,000
Fineview Citizen Council	\$ 5,000
Friendship Development Associates, Inc.	\$ 10,000
Greater Pittsburgh Community Food Bank	\$ 125,000
Greenfield Organization	\$ 10,000
Hazelwood Initiative	\$ 10,000
Hazelwood YMCA	\$ 5,000
Homewood Brushton Athletic Assn	\$ 10,000
IW Abel	\$ 5,000
JCC of Greater Pgh	\$ 10,000
Jewish Association on Aging	\$ 10,000
Kingsley Association	\$ 10,000
Lawrenceville-Bloomfield Meals on Wheels	\$ 2,500

Mayor's Office ULO Allocations	
Organization	Amount
Lawrenceville Corporation	\$ 10,000
Lawrenceville United	\$ 10,000
Manchester Citizens Corporation	\$ 5,000
Marion Manor Corp.	\$ 5,000
Mt. Washington CDC	\$ 10,000
Naomi's Place	\$ 10,000
National Council of Jewish Women	\$ 5,000
Oakland Planning & Development	\$ 10,000
ONALA Club	\$ 5,000
PCRG	\$ 20,000
Pittsburgh Action Against Rape	\$ 60,000
Pittsburgh Association of the Deaf	\$ 5,000
Polish Hill Civic Association	\$ 10,000
Rosedale Block Cluster	\$ 10,000
Senior Friends	\$ 2,500
Sheraden Community Council	\$ 5,000
SIDS Alliance	\$ 5,000
South Side LDC	\$ 10,000
Southside Athletic Association	\$ 5,000
Southside Saber's Youth Football Assn	\$ 5,000
Tree of Hope	\$ 10,000
Troy Hill Citizens	\$ 20,000
West End-Elliott Citizens Council	\$ 5,000
West Pittsburgh Youth Football Services	\$ 5,000
Western PA Conservancy	\$ 100,000
Windgap-Chartiers Athletic Association	\$ 5,000
Women's Center & Shelter	\$ 60,000
YMCA-Centre Avenue	\$ 5,000
YMCA-Homewood	\$ 5,000
Total	\$ 800,000