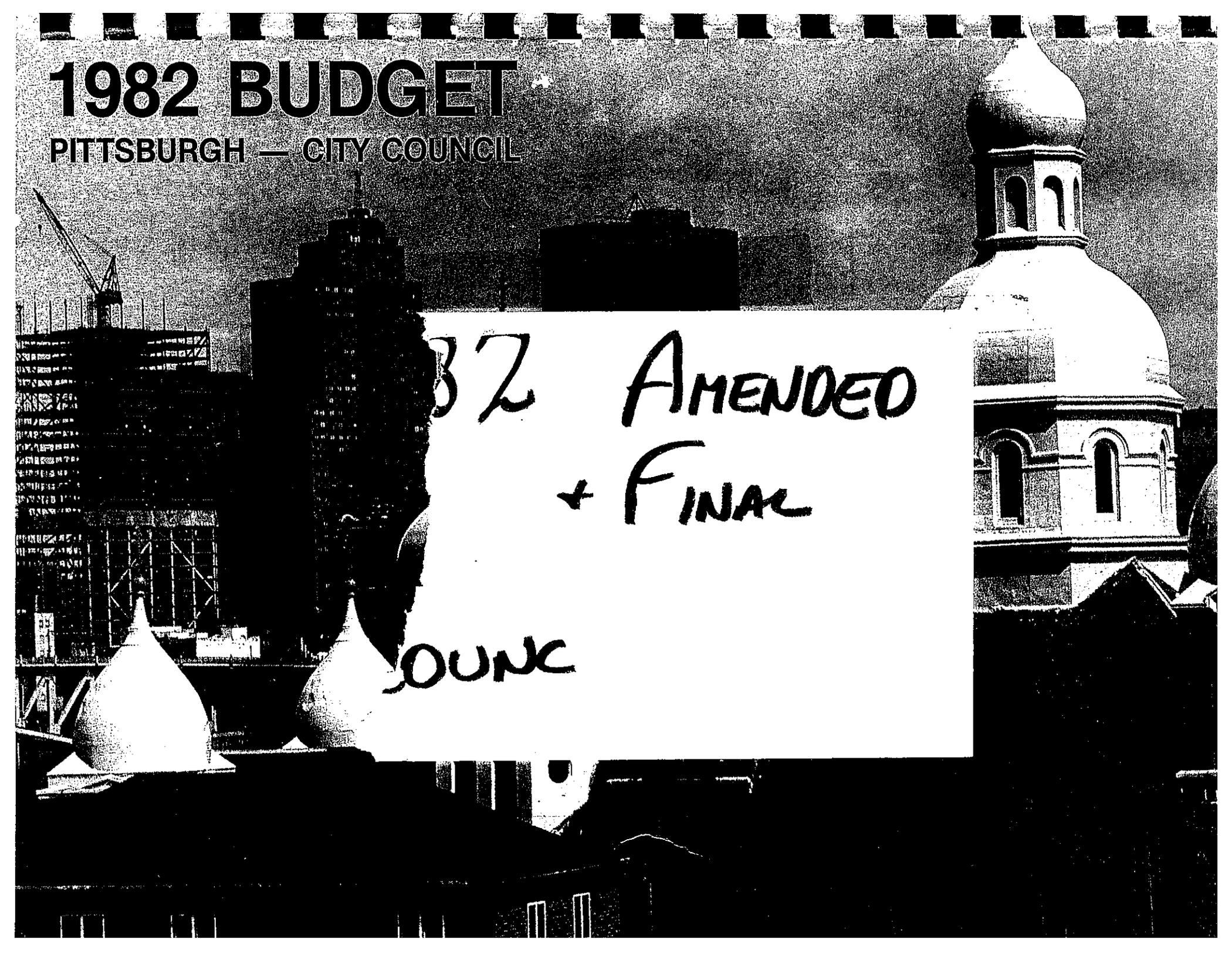


# 1982 BUDGET

PITTSBURGH — CITY COUNCIL

37 AMENDED  
+ FINAL

COUNCIL





BUDGET MESSAGE OF THE FINANCE CHAIRMAN

**City Council - City of Pittsburgh**

In 1979 and 1980, I labelled the City Budget "the Band-aid Budget". This characterization was depicted on the covers of the budgets.

Last year I predicted the 1981 Budget would be "the Tight Budget", that is, it was a bare bones budget with no meat and carrying only essential city services. In fact the budget was so tight there was no artwork on the cover.

Even though 1981 was a "tight year", we managed to weather that period, far better, than we anticipated.

The 1982 budget will also be a "tight budget". In fact, budgets for the next few years -- will also be tight!

But today -- there is hope!

Therefore, there will be no band-aid affixed, nor will the cover be free of artwork. Instead, we shall retain the present cover, for two reasons. First, much has been done -- in this era of spiralling inflation to live within our means, more than most will see or even realize, and secondly, the picture says much.

From this view (from the South Side no less) one sees "with prayer there is hope".

As one looks at this City, one can predict that the future will be filled with a great deal of hope, and expectation!

While most cities, particularly those in the northeast, are being traumatically impacted on by the "fiscal course of the day", they don't see that "light at the end of the tunnel".

But Pittsburgh does! There are still a few years of tight budgets for this City, but in the not too distant future -- there is renewed "financial life" ahead, as the fruits of Renaissance II come to fruition.

But in order to "weather the fiscal storm", this City must still exercise great caution!

Part of the responsibility for exercising care rests with Council. We met that responsibility by, this Council with our Budget Staff, making a complete, in-depth review of the Mayor's 1982 Budget Proposal.

Here are the highlights of our review of the Mayor's Budget Proposal:

In years past, Council cut vacant positions from the Mayor's Budget proposals. This year, the Mayor, in anticipation of Council's actions or not, cut 196 vacant positions from his proposal.

In addition, our manpower -- for police, fire and environmental resources -- is set at a minimum level.

In looking at the Mayor's proposal we found it impossible to cut job vacancies further without eating into essential City services.

Therefore the 1982 Tax Operating Budget remains tight. With the present and future cuts predicted on the federal

and state levels, it would be wrong to loosen those reins.

To understand the dilemma faced by the Administration and by Council one need only be aware of some very basic facts.

Even with a bare bones minimum of police, fire and environmental resources employees -- than Council or the citizens want -- the deficit between last year's Budget and the Mayor's proposed Budget is \$48.9 million, made up as follows:

a.) Salaries and Wages	9.2 million
b.) employees fringe benefits	<u>8.5 million</u>
	17.7 million
c.) decline in 1982 Tax revenues	<u>13.06 million</u>
	30.76
d.) utility increases	<u>2.9 million</u>
	33.66
e.) garage	<u>1.00 million</u>
	34.66

f.) equipment for police, fire, etc. 1.7 million

36.36

g.) Debt Service 8.2 million

44.56

Plus

h.) non-departmental costs 1.3 million

45.86

i.) other departmental  
non-salary expenditures 2.2 million

j.) water charge .9 million

48.96 million

One can clearly see, that even with decreased manpower, these appropriations are fixed and -- we are locked into them!

We also do not have the luxury of 1000 CETA workers nor CETA (Federal Funds) paying for City budgeted positions,

as in the prior administration.

The Mayor in his budget, proposed curbside refuse collection. If this were not done, the deficit would have been even higher!

The toughest decision Council had to deal with -- was the matter of "curbside refuse collection".

Council is unanimous in its desire and preference -- for the retention of the same removal service.

But -- this Council was faced with some rather startling costs!

To retain the same service in 1982, as we had in 1981, it would be a minimum addition of \$1.2 million, for wages alone.

But -- even more earthshaking, was the disclosure that 23 employees, that is -- 1 of every 17 -- are now on partial disability; and one out of every 6.2 are on the inactive list as a result of the present refuse removal system. If the same system is retained, they will not be able to return to work, and the additional projected burden -- workmen's compensation just for these 23 employees -- would be an additional \$8 - \$10 million.

If we keep the same system we face the high probability of even more workers becoming disabled.

Council -- like the Mayor, was faced with a hard decision. It is not what we want, but rather, what this City can

afford!

"Curbside refuse collection" is not new to most metropolitan cities, but it is to Pittsburgh.

Changing the system will bring many problems in adjustment!

That is why Council has asked the Director of Environmental Services, his staff, and employees to...inform the people, well in advance of their plans...to go to the homes to see the people and problems...to use "curbside" in the rear of the property, where possible and...to report, periodically to Council, about the progress and problems in implementing the change.

Disabled persons -- will not be required to place their garbage at curbside. They will be exempt, and their prior service will continue.

Council appeals to all citizens for their fullest cooperation!

An additional burden of 8 - 10 million plus dollars, in the future, will be a greater burden, than carrying a few bags, today!

In our review of the Mayor's Budget proposal, we did see a "spark of brightness"!

Council looked at the projected surplus for 1981, and the projected revenues for 1982.

A review of the surplus, as of December 22, 1981, reveals a surplus of \$8 million -- \$3.9 million dollars more -- than the Mayor had projected November 8, 1981.

Council's review of the projected revenues for 1982 reveals potential revenues of -- an additional \$11 million.

The Mayor, following the presentation of his Budget Proposal, increased the Appropriations by \$1.6 million and Council then increased the appropriation by an additional \$4.323 million.

The difference between the unanticipated surplus and revenues and the increased appropriations was \$9.057 million. That meant Council then could cut the Mayor's \$48.9 million deficit by -- \$9.057 million.

Council then made the following cuts, in the Mayor's recommendation:

1. the requested Earned Income Tax  
increase was cut by 1/8th of 1%                      2.5 million
  
2. the requested Real Estate Tax  
increase was cut by 8 Mills:                      6.557 million

**NOTE:** the Mayor's proposed tax increase on Buildings was cut from 15.25 mills to 7.25. However, Council shifted some of the

Real Estate Tax on Building to Land. Council

increased the Land Tax by 7.5 Mills.

To summarize, the Mayor's \$48.96 million deficit was cut, by Council, by \$9.057 million in 1982.

It is now necessary to mention, in detail, Council's increases of \$4.323 million in 1982 Appropriations, and why those increases are important.

**I. Police and Fire and Municipal Retirees**

Last year, in our Budget message, we stated the following:

"These individuals have given their full and productive lives to the City of Pittsburgh. They had little or no pension in the olden days and no early Social Security options. Even with the introduction of Social Security, Social Security opportunities were either not available for them, or these options were not made in such fashion to permit an intelligent selection by employees. As a result, the large portion of these employees still get less money than the minimum standards set by the Department of Public Assistance.

Council in 1980 granted at \$25.00 per month increase to our Police, Fire and Municipal Retirees -- to assist them in their medical insurance protection, so that their status in life was not further aggravated."

Regrettably, in 1980, that increase had eroded and now in 1981 their plight was even worse.

Since this matter could not be addressed last year, it had to be addressed this year!

Starting in 1982 the pensions for all police, fire and municipal retirees will be increased \$25.00 per month.

While \$25.00 is at best, a meager sum, it is Council's belief that this increase will go a long way, to alleviate some of the problems that all City pensioners face.

2. City Pension Fund.

The City of Pittsburgh Pension Funds are actuarially out of balance! This unsoundness works adversely against the City's bond rating.

Council's Finance Chairman has been working with the Mayor and with the Treasurer in attempting to address this problem.

Through these joint efforts, a decision was made, that the Pension Funds would no longer be burdened by the addition of new employees in 1982 or thereafter.

\$160,000 was then placed into the Mayor's Budget Proposal -- to fund the obligation of any new employees hired in 1982. This is particularly important in the police and fire pensions; in that the unfunded pension problem will not get any worse, in fact, it will now decline.

We still have an actuarial problem with present employees. To help alleviate the problem, Council appropriated an additional \$1 million to the old unfunded Pension Funds.

While this is a large sum of money, it is a small sum, compared to the unfunded pension balance.

It is, however, a major step forward because not only are we recognizing the problem, we are also doing something about it.

This effort should aid our bond rating, and hopefully reduce some future interest costs in City financing.

#### Real Estate Refund Indebtedness

In 1981, the County Assessors and/or appeals to the Courts cut the City's real estate appraisal values.

The City was faced with the need of \$10 million to pay for those tax refunds!

Although court approval was requested and granted, and a commitment was approved for \$10 million -- only \$5 million was borrowed.

The other \$5 million excess is no longer needed, but the debt is still carried at \$10 million and if the note obligation were continued, interest would have to be funded at \$700,000 in 1982.

Council, with the advice of the Treasurer, released the bank from the additional commitment, and thereby -- released the City of the \$700,000 potential interest obligation -- in 1982.

In addition, Council appropriated an additional expenditure -- the payment of \$1.2 million -- to further reduce the present outstanding \$5 million obligation.

Therefore, instead of the City having an obligation of \$10 million -- the balance owed is now, only \$3.8 million!

This responsible action should likewise act favorable in a bond rating review.

#### Real Estate Tax Refunds Trust Account

Tax assessment changes and court reductions of assessments still yearly adversely affect all municipalities.

The Mayor and this Council therefore, felt the need to address the potential liability prudently, by setting up, for the first time, a tax refund trust account in this Budget -- to meet the 1982 tax refund eventualities.

Council created a present fund of \$1.6 million, to meet those eventualities.

Emergency Medical Services Personnel

Our Emergency Medical Services program is an excellent program. It is perhaps one of the country's best!

What began as a \$1 million a year program, is now costing the City of Pittsburgh \$4 million, annually.

During Budget deliberations, in order to address the increased expenditures, the Director of EMS proposed some shifting of services. Council was concerned by this shifting of services.

In order to avoid any diminishing in the quality of EMS services, Council placed six additional First Year Paramedics in this year's Budget.

To summarize, Council still needed revenues of \$39.903 million to balance the 1982 Budget deficit. Finding the sources of revenues is always a difficult task.

Council approved the Mayor's tax package in all but two areas.

It approved the following tax increases: Business Privilege...1 Mill, Mercantile - Retail...1 Mill, Parking...5%, Deed Transfer...1/2%, and Water Rates...50% (across the board).

Council did not approve the Mayor's proposed tax increase for Earned Income and Real Estate Tax.

Council is aware that the tax burden of the average City wage earner is heavy.

That is why Council felt the need for some relief and cut the proposed Wage Tax increase by 1/8th of 1%.

We are also mindful, that in 1982, that the Federal Income Tax burden has been cut by 10% of the wage earner's

federal tax obligation.

Taking Council's and the federal government's actions together, there is a lessening of the 1982 burden on the City wage earner.

Although Council cut 8 Mills from the Mayor's Budget proposed tax increase on real estate, there is still a 7.25 Mill increase on buildings. Council shifted some of the Property Tax burden to the Land Tax where 20% of the Land Tax is borne by the residential landowner and 80% by the commercial/industrial landowners.

We are also mindful that in 1982, that while the County of Allegheny would increase the Real Estate Tax by 1 Mill, that the School Board of the City of Pittsburgh will reduce the Real Estate Tax burden on City residents by 5 Mills.

In addition, senior citizens and/or people on fixed and low or moderate income, will receive additional help!

Under the state lottery provision, persons making under \$9,000 still qualify for a maximum of \$400.00 in Real Estate Tax/rent and utility rebates. Legislation is proposed to increase both the minimum income level and the maximum benefits -- in 1982.

On balance, Council's actions and the actions of the School Board and State Lottery will minimize the burden to residential landowners -- this year.

Last year, we stated that the "tax base of this City needed to be redesigned".

"This City should not look to others to pay its bills, but this City must not alone be saddled with the responsibility of carrying more than its fair share".

We strongly recommended a request for a more equitable tax base from the State Legislature.

Last year, the Mayor testified and presented his tax package to the Tax Commission set up by the Governor, and I, as Finance Chairman, also met with Professor Cyert of Carnegie Mellon University, who was its then Chairman.

The Mayor proposed a tax on non-City residents wages and in the interim an increase in the Occupation Tax of \$40.00. We agreed with that proposal but with one caveat -- that a tax on non-City resident/wage earner be limited to a maximum of one-half of the tax imposed on a City resident wage earner. This method would provide "controls" and make it more "saleable" to the legislators.

The recommendations of the State Tax Commission were not accepted nor implemented!

The Mayor this year renewed his efforts, in the State Legislature for tax relief for City residents.

We applaud the Mayor's efforts and believe the cause is just! A sense of heightened responsibility should outweigh any provincialism that exists.

This City of Pittsburgh funds 100% -- the 3 Rivers Stadium, the Aviary, the Zoo, and other facilities.

In addition, a City resident pays as -- a City resident and also as a County resident -- for the Auditorium Authority,

the Carnegie Library and Carnegie Institute.

Statistics reveal that these facilities mentioned -- are used more by non-City residents than by City residents.

The statement that a non-City resident brings in City tax revenue by "buying a hotdog at 3 Rivers Stadium" is meaningless, because the City resident -- buys a similar hotdog for the same price, but only the City resident pays for the Stadium, so that that vendor has a place to sell the hotdog -- to both!

The City has, and will spend millions and millions of dollars on its infrastructure, the roads, and other capital improvements to accompany the many new buildings in the City.

Shortly, those big buildings will be completed and big "Help Wanted" signs will go up! There will not be any residency requirements for employment in any of these new buildings. Two of every three workers in the City of Pittsburgh is a non-City resident. It is expected that that same ratio will prevail in the new buildings!

City police, fire and EMS personnel protect -- life, limb and property of City and non-City residents -- but City residents alone pay the tax needed to support these expensive programs.

Over one-third of the city's property is tax exempt. Those tax exempt properties house our major universities and hospital complexes. This burden is carried by City residents even though the Universities serve an international clientele, and the hospitals -- for the most part -- serve the tri-state area.

Because of our terrain, hardly a person in this county and in some measure, this region -- whether for work or

pleasure, can get to and from their intended destinations, whether in or out of the City -- without traveling on a City street.

These comments, are not intended to create a "fiscal war" between the City and the surrounding communities.

As we stated last year, in our Budget message:

"...we are so inextricably inter-connected, that Pittsburgh could not afford a fiscal loss by neighboring communities or even counties"

"But neither could this area afford a weakened Pittsburgh...", and possibly endanger the welfare of all of Southwestern Pennsylvania.

What is intended; however, is to clearly point out, that the City does not want nor does it expect non-City residents to pay for or subsidize -- the needs of City residents. We ask only that non-City residents/Pittsburgh wage earners and non-City resident/users of City funded facilities -- help pay for some of the services -- supplied to them -- the non-City resident.

We defy any non-City resident -- to say that they don't get more than a mere \$10.00 value in services from this City!!!

The City's efforts, with other municipalities similarly situated, should be pursued further with the State Legislature in Harrisburg.

Finally, I would like to give you an update on some recommendations that we made and which were implemented in 1981 -- to alleviate the taxpayer's plight.

The Finance Chairman, with Council's support, is working closely with the City Treasurer, with the Mayor's approval, in using a "Lock Box System" in receipt of monies. Under this system, the bank receives the money and interest is collected -- from the day the money is received, rather than after the delay created by the sorting of checks.

By getting money deposited earlier by use of the "Lock Box System", the City took in -- an additional \$500,000 in interest income in 1981 -- without the need to additionally tax for it.

In another concerted effort between the Finance Chairman and the City Treasurer, this City instituted a monthly, rather than quarterly, payment plan on taxes, for larger employers and companies. Monthly payments had brought money into the Treasury earlier and permitted the City to invest those monies sooner and longer. By this new collection system, \$3.8 million in additional revenues were collected in 1981 and -- \$150,000 of additional interest income -- was received by reinvesting these funds.

The Mayor's proposal and Council's approval of the centralization of all financial operations of the City, under one department -- the Department of Finance -- is, in our opinion, a major step forward.

Lastly, a recommendation by the Chairman of Council's Committee on Supplies which was adopted by this Council -- to have our refuse vehicles drive directly to the landfill locations rather than to transfer stations -- is expected to save the

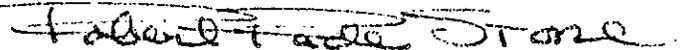
City in excess of \$500,000 in 1982.

The 1982 Tax Operating Budget, again, is tight, but our City looks to the future with anticipation!

I hereby recommend that the City Council of the City of Pittsburgh adopt the 1982 Tax Operating Budget -- with the cuts we proposed, and I urge the Mayor of the City of Pittsburgh to accept our recommendations and revisions and to approve the 1982 Budget.

Respectfully submitted,

December 28, 1981



ROBERT RADE STONE

Finance Chairman





**TABLE OF CONTENTS**

	<u>Page</u>
<b>BUDGET MESSAGE OF FINANCE CHAIRMAN</b>	
<b>CHART-CITY OF PITTSBURGH 1982 TOTAL FUNDS AVAILABLE.....</b>	<b>XII</b>
<b>CHART-CITY OF PITTSBURGH 1982 ESTIMATED EXPENDITURES .....</b>	<b>XIII</b>
<b>SUMMARY OF REVENUE ESTIMATES - ALL FUNDS .....</b>	<b>I</b>
General Fund .....	
Revenue Sharing Fund .....	
Economic Development Program Fund .....	
Water Fund.....	
Non-Appropriated Funds .....	
<b>SUMMARY OF OPERATING COSTS - ALL FUNDS .....</b>	<b>VII</b>
General Fund .....	
Revenue Sharing Fund .....	
Economic Development Program Fund .....	
Water Fund.....	
Non-Appropriated Funds .....	
<b>1982 CAPITAL BUDGET-CITY OF PITTSBURGH .....</b>	<b>CBI</b>



**TABLE OF CONTENTS**

	Departmental Estimates	Salaries and Wages
	<u>Page</u>	<u>Page</u>
<b>GENERAL FUND:</b>		
<b>ADJUSTMENT, BOARD OF</b> .....	56	S-25
<b>CARNEGIE LIBRARY OF PITTSBURGH</b> .....	158	
<b>CITY CLERK'S OFFICE</b> .....	5	S-2
<b>CONTROLLER, Department of City</b> .....	28	S-8
<b>COUNCIL</b> .....	4	S-1
<b>DEBT SERVICE FUND</b> .....	155	
<b>DEVELOPMENT, Department of City</b> .....	154	S-69
<b>EMERGENCY MEDICAL SERVICES, Department of</b> .....	94	S-41
<b>EMPLOYEE COMPENSATION, INSURANCE AND RETIREMENT</b> .....	157	
<b>ENVIRONMENTAL SERVICES, Department of</b>		
General Office.....	72	S-30
Division of Collection and Disposition.....	74	S-30.1
Garbage, Refuse and Ash Disposal.....	75	
Animal Control Division.....	76	S-33
Rodent Control Division.....	76	S-33
<b>FINANCE, Department of</b>		
Administrative Division.....	35.1	S-10
Parking, Income and Services Division.....	37	S-14
Water Assessors Division.....	38	S-15
Collection of Delinquent City and School Tax Liens.....	38.1	S-15.1
<b>FIRE, Department of</b>		
Fire Suppression and Prevention.....	107	S-47
Bureau of Building Inspection.....	109	S-49
<b>GRANTS AND DONATIONS</b> .....	158	
<b>HOUSING, Department of</b>		
General Office.....	88	S-37
Bureau of Building Inspection.....	90	S-39
<b>HUMAN RELATIONS, Commission on</b> .....	22	S-7
<b>JUDGMENTS</b> .....	158	



**TABLE OF CONTENTS**

	Departmental Estimates	Salaries and Wages
	<u>Page</u>	<u>Page</u>
<b>LANDS AND BUILDINGS, Department of</b>		
General Office and Administration .....	80	S-34
Bureau of Repairs .....	83	S-35
Bureau of Operating Maintenance .....	83	S-36
<b>LAW, Department of .....</b>	42	S-16
<b>MAYOR'S OFFICE</b>		
Office of the Mayor .....	10	S-3
Information Systems Office.....	11	S-4
<b>PARKS AND RECREATION, Department of</b>		
Bureau of Administration		
General Office.....	137.1	S-56
Division of Conservatories and Gardens .....	140.1	S-57
Bureau of Maintenance		
Weed Control Program .....	141	
Park Division .....	141.1	S-59
Golf Course Division.....	141.1	S-60
Housing Authority Recreation and Maintenance Program .....	141.1	S-60.1
Swimming Pool and Skating Rink Division.....	142	S-61
Forestry Division.....	142	S-62
Point State Park Division.....	142	S-62.1
Bureau of Recreational Activities .....	144	S-63
<b>PERSONNEL AND CIVIL SERVICE COMMISSION.....</b>	49	S-17
<b>PITTSBURGH MAGISTRATE COURTS</b>		
Municipal Courts .....	16	S-5
Housing Clinic .....	17	S-6
<b>PLANNING, Department of City .....</b>	54	S-22
<b>POLICE, Department of.....</b>	98	S-42
City-County Identification System.....	101	S-45
School Traffic Program .....	98	S-46



**TABLE OF CONTENTS**

	Departmental Estimates	Salaries and Wages
	<u>Page</u>	<u>Page</u>
<b>POSTAGE, Departmental</b> .....	158	
<b>REFUNDS</b> .....	155	
<b>RESERVES AND CONTINGENT FUNDS</b> .....	156	
<b>SINKING FUND COMMISSION</b> .....	29	
<b>SUPPLIES, Department of</b>		
General Office.....	60	S-26
Bureau of Tests .....	62	S-28
Bureau of Automotive Equipment.....	64	S-28
<b>WORKS, Department of Public</b>		
Director's Office.....	116	S-51
Bureau of Engineering .....	118	S-51.1
Bureau of Operations		
Street and Sewer Maintenance Division.....	120	S-52
Construction Division .....	124	S-53
Painting Division.....	124	S-53
Traffic Control Division.....	126	S-54
Bureau of Cable Communications.....	128	S-55
<b>ZOOLOGICAL PARK COMMISSION OF PITTSBURGH</b> .....	150	S-68
 <b><u>WATER FUND:</u></b>		
Administration Division .....	165	S-70
Purification and Pumping Division .....	168	S-72
Distribution Division.....	168	S-74



**COUNCIL**  
OF THE  
**CITY OF PITTSBURGH**



**Eugene P. DePasquale, President**

**Tom Flaherty**

**Richard E. Givens**

**Michelle Madoff**

**Sophie Masloff**

**Jim O'Malley**

**William Russell Robinson**

**Ben Woods**

**Robert Rade Stone, Finance Chairman**



ELECTORATE

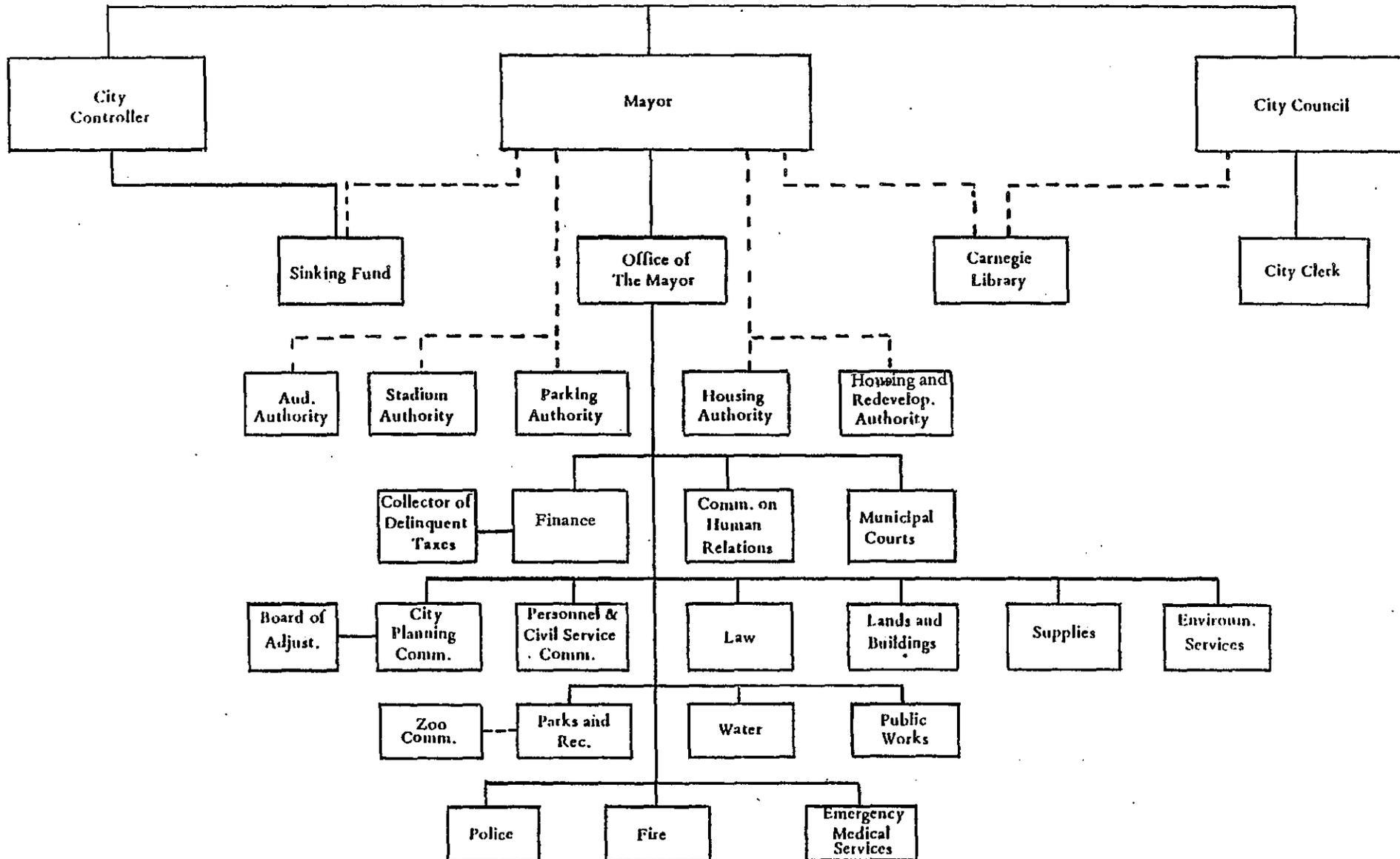


TABLE OF ORGANIZATION  
CITY OF PITTSBURGH



1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

REVENUE ESTIMATES

GENERAL FUND

REAL ESTATE TAXES, CURRENT YEAR	76,325,804.00	69,700,000.00	69,166,999.74	6,625,804.00
REAL ESTATE TAXES, PRIOR YEARS DELINQUENT	2,400,000.00	1,750,000.00	1,758,597.12	650,000.00
HOUSING AUTHORITY REAL ESTATE TAXES ON REAL ESTATE ACQUIRED BY TREASURER'S	100,000.00	105,000.00	103,036.55	5,000.00-
SEWAGE CHARGE ON REAL ESTATE ACQUIRED BY TREASURER'S SALE	-----	-----	35,924.60	-----
MERCANTILE TAXES, CURRENT YEAR	5,000,000.00	2,900,000.00	2,767,684.09	2,100,000.00
MERCANTILE TAXES, PRIOR YEARS	150,000.00	100,000.00	109,460.94	50,000.00
AMUSEMENT TAX, CURRENT YEAR	3,400,000.00	3,800,000.00	3,308,618.36	400,000.00-
AMUSEMENT TAX, PRIOR YEAR	550,000.00	600,000.00	703,043.66	50,000.00-
PERSONAL PROPERTY TAX, CURRENT YEAR	1,200,000.00	1,075,000.00	1,062,275.16	125,000.00
PERSONAL PROPERTY TAX, PRIOR YEARS	15,000.00	15,000.00	12,577.35	-----
EARNED INCOME TAX	49,600,000.00	28,675,000.00	27,017,993.08	20,925,000.00
DEED TRANSFER TAX	3,600,000.00	2,250,000.00	2,104,125.66	1,350,000.00
SEWAGE CHARGES	900,000.00	900,000.00	408,274.25	-----
PARKING TAX	7,500,000.00	6,470,000.00	5,494,771.00	1,030,000.00
OCCUPATION TAX	2,900,000.00	2,900,000.00	2,926,002.87	-----
BUSINESS PRIVILEGE TAX	13,600,000.00	11,645,008.00	8,782,340.73	1,954,992.00
INSTITUTION AND SERVICE PRIVILEGE TAX	175,000.00	175,000.00	183,691.65	-----
PENALTIES AND INTEREST	1,000,000.00	1,350,000.00	872,388.39	350,000.00-
SUB-TOTALS	168,415,804.00	134,410,008.00	126,818,835.93	34,005,796.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

REVENUE ESTIMATES

GENERAL FUND (CONTINUED)

INTEREST ON BANK BALANCES	7,700,000.00	7,100,000.00	5,729,673.50	600,000.00
FINES AND FORFEITS	2,700,000.00	2,500,000.00	2,472,619.00	200,000.00
LIQUOR AND MALT BEVERAGE LICENSES	505,000.00	515,000.00	510,850.00	10,000.00-
BUSINESS LICENSES	600,000.00	410,000.00	366,286.50	190,000.00
GENERAL LICENSES	100,000.00	110,000.00	111,239.00	10,000.00-
GENERAL GOVERNMENT LICENSES	370,000.00	325,000.00	370,427.36	45,000.00
RENTALS-WHARVES	20,000.00	20,000.00	14,600.16	-----
RENTALS AND CHARGES - DEPARTMENTAL	2,600,000.00	2,200,000.00	2,245,947.57	400,000.00
ZOOLOGICAL COMMISSION RECEIPTS	600,000.00	700,000.00	615,962.06	100,000.00-
PUBLIC SERVICE PRIVILEGES	450,000.00	340,000.00	343,377.50	110,000.00
MINOR PRIVILEGES	220,000.00	20,000.00	25,888.56	200,000.00
STREETS PROPERTY	120,000.00	150,000.00	115,360.73	30,000.00-
CABLE FRANCHISE PRIVILEGE				
FRANCHISE FEES	191,000.00	-----	-----	191,000.00
REIMBURSEMENT - DIRECT COSTS	386,125.00	239,000.00	-----	147,125.00
REIMBURSEMENT - INDIRECT COSTS	153,000.00	-----	-----	153,000.00
MISCELLANEOUS, NOT OTHERWISE CLASSIFIED	2,200,000.00	1,850,000.00	1,743,584.19	350,000.00
			-----	-----
SUB-TOTALS	18,915,125.00	16,479,000.00	14,665,816.13	2,436,125.00
			-----	-----

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

REVENUE ESTIMATES

GENERAL FUND (CONTINUED)

WATER FUND SERVICE CHARGES		1,000,000.00	611,000.00	611,000.00	389,000.00
SERVICE CHARGES - WATER ASSESSORS DIVISION		-----	327,000.00	327,000.00	327,000.00-
CITY'S FAIR RETURN ON WATER SYSTEM		3,804,960.00	2,890,000.00	2,739,906.00	914,960.00
	SUB-TOTALS	4,804,960.00	3,828,000.00	3,677,906.00	976,960.00
STATE UTILITY TAX DISTRIBUTION REIMBURSEMENT - COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM		1,825,000.00	1,550,000.00	1,269,232.89	275,000.00
CITY PLANNING		190,000.00	190,000.00	-----	-----
FIRE		327,000.00	577,000.00	-----	250,000.00-
PARKS AND RECREATION		400,000.00	-----	-----	400,000.00
REIMBURSEMENT - INDIRECT COSTS CETA		350,000.00	300,000.00	-----	50,000.00
COMMUNITY DEVELOPMENT		350,000.00	700,000.00	-----	350,000.00-
	SUB-TOTALS	3,442,000.00	3,317,000.00	1,269,232.89	125,000.00
PUBLIC PARKING AUTHORITY		575,000.00	2,000,000.00	1,500,000.00	1,425,000.00-
SALE OF WATER PROPERTY		-----	1,200,000.00	-----	1,200,000.00-
PENN CENTRAL SETTLEMENT		-----	-----	558,068.50	-----
DUE FROM CAPITAL PROJECT FUND		-----	-----	229,442.03	-----
	SUB-TOTALS	575,000.00	3,200,000.00	2,287,510.53	2,625,000.00-
	TOTAL - CURRENT YEAR REVENUES	196,152,889.00	161,234,008.00	148,719,301.48	34,918,881.00
	FUNDS FROM PRIOR YEAR	6,530,000.00	3,400,000.00	5,037,058.10	3,130,000.00
	TOTAL FUNDS AVAILABLE	202,682,889.00	164,634,008.00	153,756,359.58	38,048,881.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

REVENUE ESTIMATES

SPECIAL REVENUE FUNDS

REVENUE SHARING FUND

ESTIMATED RECEIPTS		11,182,000.00	11,500,000.00	11,625,060.00	318,000.00-
INTEREST ON BANK BALANCE		208,000.00	150,000.00	222,493.15	58,000.00
	SUB-TOTALS	11,390,000.00	11,650,000.00	11,847,553.15	260,000.00-
FUNDS FROM PRIOR YEAR		1,100,000.00	240,000.00	327,448.35	860,000.00
	TOTALS	12,490,000.00	11,890,000.00	12,175,001.50	600,000.00

ECONOMIC DEVELOPMENT PROGRAM FUND

ESTIMATED RECEIPTS		-----	-----	110,000.00	-----
FUNDS FROM PRIOR YEAR		-----	-----	109,495.47	-----
	TOTALS	-----	-----	219,495.47	-----

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

REVENUE ESTIMATES

SPECIAL REVENUE FUNDS (CONTINUED)

WATER FUND

FLAT WATER RENTS, CURRENT YEAR	325,000.00	230,000.00	220,575.98	95,000.00
FLAT WATER RENTS, PRIOR YEARS	80,000.00	95,000.00	54,435.82	15,000.00-
METERED WATER RENTS, CURRENT YEAR	15,530,000.00	11,650,000.00	11,246,513.42	3,880,000.00
METERED WATER RENTS, PRIOR YEARS	1,000,000.00	1,050,000.00	821,459.53	50,000.00-
PENALTY AND INTEREST	375,000.00	375,000.00	273,953.07	-----
WATER USED IN CONSTRUCTION	1,000.00	1,000.00	667.00	-----
FERRULES	15,000.00	4,000.00	4,030.00	11,000.00
TEE CONNECTIONS AND DEAD CAPS	15,000.00	5,500.00	8,424.00	9,500.00
SALE OF SCRAP	3,000.00	3,000.00	-----	-----
DAMAGE TO FIRE HYDRANTS	7,000.00	5,600.00	5,579.90	1,400.00
TREASURER'S SALES	2,000.00	4,000.00	5,990.50	2,000.00-
MISCELLANEOUS, NOT OTHERWISE CLASSIFIED	38,000.00	28,000.00	23,578.82	10,000.00
INTEREST ON BANK BALANCES	268,910.00	350,724.00	301,167.58	81,814.00-
	-----	-----	-----	-----
TOTAL CURRENT YEAR REVENUES	17,659,910.00	13,801,824.00	12,966,375.62	3,858,086.00
	-----	-----	-----	-----
FUNDS FROM PRIOR YEAR	300,000.00	450,000.00	542,601.01	150,000.00-
	-----	-----	-----	-----
TOTAL FUNDS AVAILABLE	17,959,910.00	14,251,824.00	13,508,976.63	3,708,086.00
	-----	-----	-----	-----

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

REVENUE ESTIMATES

NOTE: THE BREAKDOWN OF THESE NON-APPROPRIATED FUNDS USED FOR OPERATING PURPOSES IS PROVIDED FOR INFORMATIONAL PURPOSES ONLY. ACTUAL ALLOCATIONS ARE DEPENDENT UPON ACTUAL RECEIPTS FROM THE FEDERAL AND COMMONWEALTH GOVERNMENTS.

NON-APPROPRIATED FUNDS

LIQUID FUELS TAX FUND

ESTIMATED RECEIPTS	3,582,000.00	2,592,000.00	3,263,120.13	990,000.00
FUNDS ALLOCATED TO CAPITAL BUDGET	-----	-----	-----	-----
SUB-TOTALS	3,582,000.00	2,592,000.00	3,263,120.13	990,000.00
FUNDS FROM PRIOR YEAR	-----	-----	632,522.99	-----
FUNDS ALLOCATED TO CAPITAL BUDGET	-----	-----	-----	-----
SUB-TOTALS	-----	-----	632,522.99	-----
TOTALS	3,582,000.00	2,592,000.00	3,895,643.12	990,000.00
	-----	-----	-----	-----

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

REVENUE ESTIMATES (CONTINUED)

COMMUNITY DEVELOPMENT BLOCK GRANT FUND

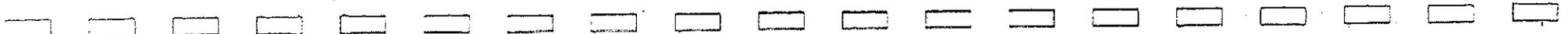
ESTIMATED RECEIPTS		22,461,000.00	26,000,000.00	39,208,705.43	3,539,000.00-
*ALLOCATED TO CAPITAL BUDGET		22,051,000.00	24,858,400.00	38,116,636.94	2,807,400.00-
	SUB-TOTALS	410,000.00	1,141,600.00	1,092,068.49	731,600.00-
FUNDS FROM PRIOR YEAR				243,571.46	
ALLOCATED TO CAPITAL BUDGET				213,158.67	
	SUB-TOTALS			30,412.79	
	TOTALS	410,000.00	1,141,600.00	1,122,481.28	731,600.00-

\*INCLUDES \$867,000 REIMBURSEMENT TO GENERAL FUND FUND FOR DIRECT AND INDIRECT COSTS.

OTHER GRANTS AND TRUST FUNDS

COMMISSION ON HUMAN RELATIONS	108,727.00	57,100.00	63,384.00	51,627.00	
DEPARTMENT OF ENVIRONMENTAL SERVICES		20,000.00	10,351.00	20,000.00-	
DEPARTMENT OF LANDS AND BUILDINGS	218,547.00	170,000.00	50,000.00	48,547.00	
DEPARTMENT OF HOUSING		300,000.00	375,960.48	300,000.00-	
DEPARTMENT OF EMERGENCY MEDICAL SERVICES	220,000.00			220,000.00	
DEPARTMENT OF POLICE	257,949.00	200,000.00	240,005.75	57,949.00	
DEPARTMENT OF PARKS AND RECREATION	1,448,243.00	1,501,000.00	1,156,991.03	52,757.00-	
DEPARTMENT OF CITY DEVELOPMENT		100,000.00		100,000.00-	
	TOTALS	2,253,466.00	2,348,100.00	1,896,692.26	94,634.00-

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
TOTAL REVENUES AND RECEIPTS - ALL FUNDS					
TOTAL REVENUES					
	GENERAL FUND	196,152,889.00	161,234,008.00	148,719,301.48	34,918,881.00
	REVENUE SHARING FUND	11,390,000.00	11,650,000.00	11,847,553.15	260,000.00-
	ECONOMIC DEVELOPMENT PROGRAM FUND			110,000.00	
	WATER FUND	17,659,910.00	13,801,824.00	12,966,375.62	3,858,086.00
	SUB-TOTALS	225,202,799.00	186,685,832.00	173,643,230.25	38,516,967.00
	LESS WATER FUND TRANSFER	3,804,960.00	2,890,000.00	2,739,906.00	914,960.00
	TOTALS	221,397,839.00	183,795,832.00	170,903,324.25	37,602,007.00
TOTAL RECEIPTS					
	LIQUID FUELS TAX FUND	3,582,000.00	2,592,000.00	3,263,120.13	990,000.00
	COMMUNITY DEVELOPMENT BLOCK GRANT FUND	410,000.00	1,141,600.00	1,092,068.49	731,600.00-
	OTHER GRANTS AND TRUST FUNDS	2,253,466.00	2,348,100.00	1,896,692.26	94,634.00-
	SUB-TOTALS	6,245,466.00	6,081,700.00	6,251,880.88	163,766.00
	TOTAL REVENUES	227,643,305.00	189,877,532.00	177,155,205.13	37,765,773.00



1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
TOTAL REVENUES AND RECEIPTS - ALL FUNDS					
APPROPRIATED FUNDS					
	GENERAL FUND	6,530,000.00	3,400,000.00	5,037,058.10	3,130,000.00
	REVENUE SHARING FUND	1,100,000.00	240,000.00	327,448.35	860,000.00
	ECONOMIC DEVELOPMENT PROGRAM FUND	-----	-----	109,495.47	-----
	WATER FUND	300,000.00	450,000.00	542,601.01	150,000.00-
	SUB-TOTALS	7,930,000.00	4,090,000.00	6,016,602.93	3,840,000.00
NON-APPROPRIATED FUNDS					
	LIQUID FUELS TAX FUND	-----	-----	632,522.99	-----
	COMMUNITY DEVELOPMENT BLOCK GRANT FUND	-----	-----	30,412.79	-----
	SUB-TOTALS	-----	-----	662,935.78	-----
	TOTAL FUNDS FROM PRIOR YEAR	7,930,000.00	4,090,000.00	6,679,538.71	3,840,000.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

TOTAL FUNDS AVAILABLE

GENERAL, REVENUE SHARING AND WATER FUNDS

REVENUES

FUNDS FROM PRIOR YEAR

TOTAL - OPERATING BUDGET

221,397,839.00	183,795,832.00	170,903,324.25	37,602,007.00
7,930,000.00	4,090,000.00	6,016,602.93	3,840,000.00
-----			
229,327,839.00	187,885,832.00	176,919,927.18	41,442,007.00
-----			

NON-APPROPRIATED FUNDS

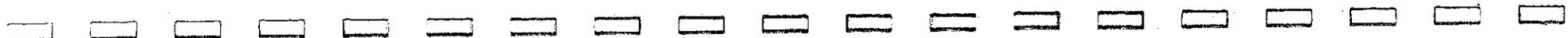
RECEIPTS

FUNDS FROM PRIOR YEAR

SUB-TOTALS

TOTAL - FROM ALL SOURCES

6,245,466.00	6,081,700.00	6,251,880.88	163,766.00
-----		662,935.78	-----
-----			
6,245,466.00	6,081,700.00	6,914,816.66	163,766.00
-----			
235,573,305.00	193,967,532.00	183,834,743.84	41,605,773.00
-----			



1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
GENERAL FUND					
DEPARTMENTAL					
	COUNCIL AND CITY CLERK'S OFFICE	1,219,843.00	1,113,655.00	899,269.82	106,188.00
	MAYOR'S OFFICE	2,383,475.00	2,225,181.00	1,939,790.09	158,294.00
	PITTSBURGH MAGISTRATES COURT	726,875.00	658,329.00	495,015.78	68,546.00
	COMMISSION ON HUMAN RELATIONS	312,756.00	312,497.00	259,031.79	259.00
	DEPARTMENT OF CITY CONTROLLER	1,873,311.00	1,648,712.00	1,262,327.03	224,599.00
	SINKING FUND COMMISSION	10,000.00	9,000.00	8,824.90	1,000.00
	*DEPARTMENT OF FINANCE	2,886,083.00	2,567,063.00	2,297,511.42	319,020.00
	DEPARTMENT OF LAW	1,168,929.00	851,978.00	729,033.91	316,951.00
	DEPARTMENT OF PERSONNEL AND CIVIL SERVICE COMMISSION	899,675.00	987,004.00	932,364.18	87,329.00-
	DEPARTMENT OF CITY PLANNING	912,465.00	889,288.00	684,756.04	23,177.00
	BOARD OF ADJUSTMENT	110,763.00	100,088.00	90,164.80	10,675.00
	DEPARTMENT OF SUPPLIES	16,868,654.00	14,640,233.00	12,009,794.75	2,228,421.00
	DEPARTMENT OF ENVIRONMENTAL SERVICES	12,054,644.00	12,036,770.00	10,437,992.61	17,874.00
	DEPARTMENT OF LANDS AND BUILDINGS	4,417,199.00	3,574,504.00	3,140,289.87	842,695.00
	DEPARTMENT OF HOUSING	-----	1,712,031.00	1,139,392.17	1,712,031.00-
	DEPARTMENT OF EMERGENCY MEDICAL SERVICES	4,228,837.00	3,475,381.00	2,867,832.19	753,456.00
	DEPARTMENT OF POLICE	29,696,478.00	25,951,037.00	22,200,295.69	3,745,441.00
	DEPARTMENT OF FIRE	22,040,011.00	17,260,886.00	15,467,100.92	4,779,125.00
	DEPARTMENT OF PUBLIC WORKS	9,903,449.00	8,486,252.00	7,056,278.60	1,417,197.00
	DEPARTMENT OF PARKS AND RECREATION	10,899,025.00	9,554,771.00	7,917,460.61	1,344,254.00
	ZOOLOGICAL PARK COMMISSION	1,527,715.00	1,448,819.00	1,265,412.89	78,896.00
	DEPARTMENT OF CITY DEVELOPMENT	-----	166,330.00	122,505.72	166,330.00-
	SUB-TOTALS	124,140,187.00	109,669,809.00	93,222,445.78	14,470,378.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

GENERAL FUND (CONTINUED)

NON-DEPARTMENTAL					
	DEBT SERVICE FUND	21,903,104.00	13,245,496.00	15,719,682.00	8,657,608.00
	REFUNDS	2,102,000.00	1,636,500.00	1,291,562.89	465,500.00
	RESERVES AND CONTINGENT FUNDS	2,855,000.00	2,002,100.00	1,707,983.31	852,900.00
	COMPENSATION, INSURANCE AND PENSIONS	45,347,992.00	33,094,746.00	31,189,778.40	12,253,246.00
	JUDGMENTS	2,000,000.00	1,000,000.00	1,437,422.92	1,000,000.00
	DEPARTMENTAL POSTAGE	620,000.00	490,000.00	426,122.70	130,000.00
	CARNEGIE LIBRARY OF PITTSBURGH	3,450,000.00	3,213,037.00	3,089,279.00	236,963.00
	GRANTS AND DONATIONS	264,606.00	282,320.00	201,387.00	17,714.00-
	SUB-TOTALS	78,542,702.00	54,964,199.00	55,063,218.22	23,578,503.00
-----					
	TOTAL - CURRENT YEAR BUDGET	202,682,889.00	164,634,008.00	148,285,664.00	38,048,881.00
-----					
	PRIOR YEAR LIABILITIES	-----	6,603,672.36	5,217,350.64	6,603,672.36-
-----					
	TOTAL - INCLUDING PRIOR YEAR LIABILITIES	202,682,889.00	171,237,680.36	153,503,014.64	31,445,208.64
-----					

\*FORMER TITLE; DEPARTMENT OF CITY TREASURER

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
SPECIAL REVENUE FUNDS					
REVENUE SHARING FUND					
*DEPARTMENT OF FINANCE		60,000.00	41,500.00	32,000.00	18,500.00
DEPARTMENT OF POLICE		7,195,000.00	6,848,500.00	6,924,660.00	346,500.00
DEPARTMENT OF FIRE		5,235,000.00	5,000,000.00	5,014,340.00	235,000.00
TOTALS		12,490,000.00	11,890,000.00	11,971,000.00	600,000.00
*FORMER TITLE; DEPARTMENT OF CITY TREASURER					
ECONOMIC DEVELOPMENT PROGRAM FUND					
DEPARTMENT OF CITY DEVELOPMENT				16,874.55	
TOTALS				16,874.55	
WATER FUND					
DEPARTMENT OF WATER		14,154,950.00	11,361,824.00	8,810,860.53	2,793,126.00
CITY'S FAIR RETURN TRANSFER		3,804,960.00	2,890,000.00	2,739,906.00	914,960.00
SUB-TOTALS		17,959,910.00	14,251,824.00	11,550,766.53	3,708,086.00
PRIOR YEAR LIABILITIES			520,953.06	797,519.96	520,953.06
TOTALS		17,959,910.00	14,772,777.06	12,348,286.49	3,187,132.94

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

NON-APPROPRIATED FUNDS

NOTE: THE BREAKDOWN OF THESE NON-APPROPRIATED FUNDS USED FOR OPERATING PURPOSES IS PROVIDED FOR INFORMATIONAL PURPOSES ONLY. ACTUAL ALLOCATIONS ARE DEPENDENT UPON ACTUAL RECEIPTS FROM THE FEDERAL AND COMMONWEALTH GOVERNMENTS.

LIQUID FUELS TAX FUND

DEPARTMENT OF PUBLIC WORKS ALLOCATED TO CAPITAL BUDGET	3,582,000.00	2,585,000.00	1,842,699.65	997,000.00
TOTALS	3,582,000.00	2,585,000.00	1,842,699.65	997,000.00

COMMUNITY DEVELOPMENT BLOCK GRANT FUND

DEPARTMENT OF CITY PLANNING	410,000.00	410,000.00	314,749.50	-----
DEPARTMENT OF HOUSING	-----	671,600.00	602,731.10	671,600.00-
DEPARTMENT OF PARKS AND RECREATION	-----	-----	-----	-----
DEPARTMENT OF CITY DEVELOPMENT	-----	60,000.00	-----	60,000.00-
SUB-TOTALS	410,000.00	1,141,600.00	917,480.60	731,600.00-
*ALLOCATED TO CAPITAL BUDGET	22,051,000.00	24,858,400.00	-----	2,807,400.00-
TOTALS	22,461,000.00	26,000,000.00	917,480.60	3,539,000.00-

\*INCLUDES \$867,000 REIMBURSEMENT TO GENERAL FUND FOR DIRECT AND INDIRECT COST

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

NON-APPROPRIATED FUNDS

OTHER GRANTS AND TRUST FUNDS

COMMISSION ON HUMAN RELATIONS		108,727.00	57,000.00	42,752.80	51,727.00
DEPARTMENT OF ENVIRONMENTAL SERVICES		-----	20,000.00	20,829.12	20,000.00-
DEPARTMENT OF LANDS AND BUILDINGS		218,547.00	169,656.00	40,131.46	48,891.00
DEPARTMENT OF HOUSING		-----	300,000.00	242,307.93	300,000.00-
DEPARTMENT OF EMERGENCY MEDICAL SERVICES		220,000.00	-----	84,705.12	220,000.00.
DEPARTMENT OF POLICE		257,949.00	215,913.00	648,576.17	42,036.00
DEPARTMENT OF PARKS AND RECREATION		1,448,243.00	1,443,281.00	1,067,384.36	4,962.00
DEPARTMENT OF CITY DEVELOPMENT		-----	100,000.00	75,637.57	100,000.00-
		-----	-----	-----	-----
TOTALS		2,253,466.00	2,305,850.00	2,222,324.53	52,384.00-
		-----	-----	-----	-----

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
TOTAL - ALL FUNDS					
APPROPRIATED FUNDS					
	GENERAL FUND	202,682,889.00	164,634,008.00	148,285,664.00	38,048,881.00
	REVENUE SHARING FUND	12,490,000.00	11,890,000.00	11,971,000.00	600,000.00
	ECONOMIC DEVELOPMENT PROGRAM FUND	-----	-----	16,874.55	-----
	SUB-TOTALS	215,172,889.00	176,524,008.00	160,273,538.55	38,648,881.00
	WATER FUND	14,154,950.00	11,361,824.00	8,810,860.53	2,793,126.00
	TOTAL - CURRENT YEAR OPERATING BUDGET	229,327,839.00	187,885,832.00	169,084,399.08	41,442,007.00
PRIOR YEAR LIABILITIES					
	GENERAL FUND	-----	6,603,672.36	5,217,350.64	6,603,672.36-
	WATER FUND	-----	520,953.06	797,519.96	520,953.06-
	SUB-TOTALS	-----	7,124,625.42	6,014,870.60	7,124,625.42-
	TOTAL - INCLUDING PRIOR YEAR LIABILITIES	229,327,839.00	195,010,457.42	175,099,269.68	34,317,381.58
NON-APPROPRIATED FUNDS					
	LIQUID FUELS TAX FUND	3,582,000.00	2,585,000.00	1,842,699.65	997,000.00
	COMMUNITY DEVELOPMENT BLOCK GRANT FUND	410,000.00	1,141,600.00	917,480.60	731,600.00-
	OTHER GRANTS AND TRUST FUNDS	2,253,466.00	2,305,850.00	2,222,324.53	52,384.00-
	SUB-TOTALS	6,245,466.00	6,032,450.00	4,982,504.78	213,016.00
	TOTALS	235,573,305.00	201,042,907.42	180,081,774.46	34,530,397.58

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
SUMMARY OF OPERATING COSTS BY DEPARTMENT FROM ALL FUNDS					
	COUNCIL AND CITY CLERK'S OFFICE	1,219,843.00	1,113,655.00	899,269.82	106,188.00
	MAYOR'S OFFICE	2,383,475.00	2,225,181.00	1,939,790.09	158,294.00
	PITTSBURGH MAGISTRATES COURT	726,875.00	658,329.00	495,015.78	68,546.00
	COMMISSION OF HUMAN RELATIONS	421,483.00	369,497.00	301,784.59	51,986.00
	DEPARTMENT OF CITY CONTROLLER	1,873,311.00	1,648,712.00	1,262,327.03	224,599.00
	SINKING FUND COMMISSION	10,000.00	9,000.00	8,824.90	1,000.00
	*DEPARTMENT OF FINANCE	2,946,083.00	2,608,563.00	2,329,511.42	337,520.00
	DEPARTMENT OF LAW	1,168,929.00	851,978.00	729,033.91	316,951.00
	DEPARTMENT OF PERSONNEL AND CIVIL SERVICE COMMISSION	899,675.00	987,004.00	932,364.18	87,329.00-
	DEPARTMENT OF CITY PLANNING	1,322,465.00	1,299,288.00	999,505.54	23,177.00
	BOARD OF ADJUSTMENT	110,763.00	100,088.00	90,164.80	10,675.00
	DEPARTMENT OF SUPPLIES	16,868,654.00	14,640,233.00	12,009,794.75	2,228,421.00
	DEPARTMENT OF ENVIRONMENTAL SERVICES	12,054,644.00	12,056,770.00	10,458,821.73	2,126.00-
	DEPARTMENT OF LANDS AND BUILDINGS	4,635,746.00	3,744,160.00	3,180,421.33	891,586.00
	DEPARTMENT OF HOUSING	-----	2,683,631.00	1,984,431.20	2,683,631.00-
	DEPARTMENT OF EMERGENCY MEDICAL SERVICES	4,448,837.00	3,475,381.00	2,952,537.31	973,456.00
	DEPARTMENT OF POLICE	37,149,427.00	33,015,450.00	29,773,531.86	4,133,977.00
	DEPARTMENT OF FIRE	27,275,011.00	22,260,886.00	20,481,440.92	5,014,125.00
	DEPARTMENT OF PUBLIC WORKS	13,485,449.00	11,071,252.00	8,898,978.25	2,414,197.00
	DEPARTMENT OF PARKS AND RECREATION	12,347,268.00	10,998,052.00	8,984,844.97	1,349,216.00
	ZOOLOGICAL PARK COMMISSION	1,527,715.00	1,448,819.00	1,265,412.89	78,896.00
	DEPARTMENT OF CITY DEVELOPMENT	-----	326,330.00	215,017.84	326,330.00-
	DEPARTMENT OF WATER	14,154,950.00	11,361,824.00	8,810,860.53	2,793,126.00
	SUB-TOTALS	157,030,603.00	138,954,083.00	119,003,685.64	18,076,520.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

SUMMARY OF OPERATING COST BY DEPARTMENT

FROM ALL FUNDS (CONTINUED)

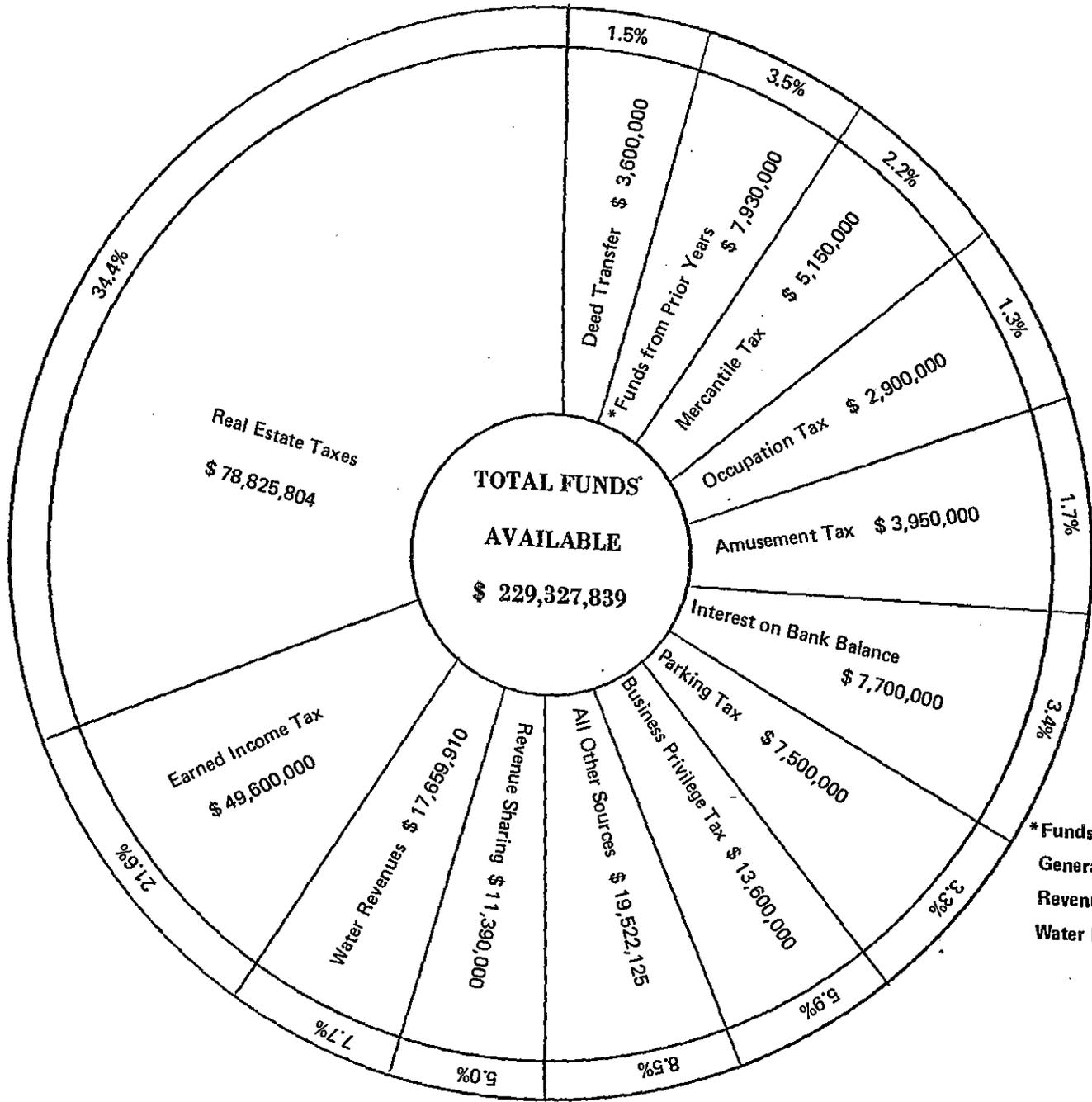
FROM ALL FUNDS

NON-DEPARTMENTAL		78,542,702.00	54,964,199.00	55,063,218.22	23,578,503.00
	**TOTAL	235,573,305.00	193,918,282.00	174,066,903.86	41,655,023.00
PRIOR YEAR LIABILITIES		-----	7,124,625.42	6,014,870.60	7,124,625.42-
	TOTALS	235,573,305.00	201,042,907.42	180,081,774.46	34,530,397.58

\*FORMER TITLE; DEPARTMENT OF CITY TREASURER

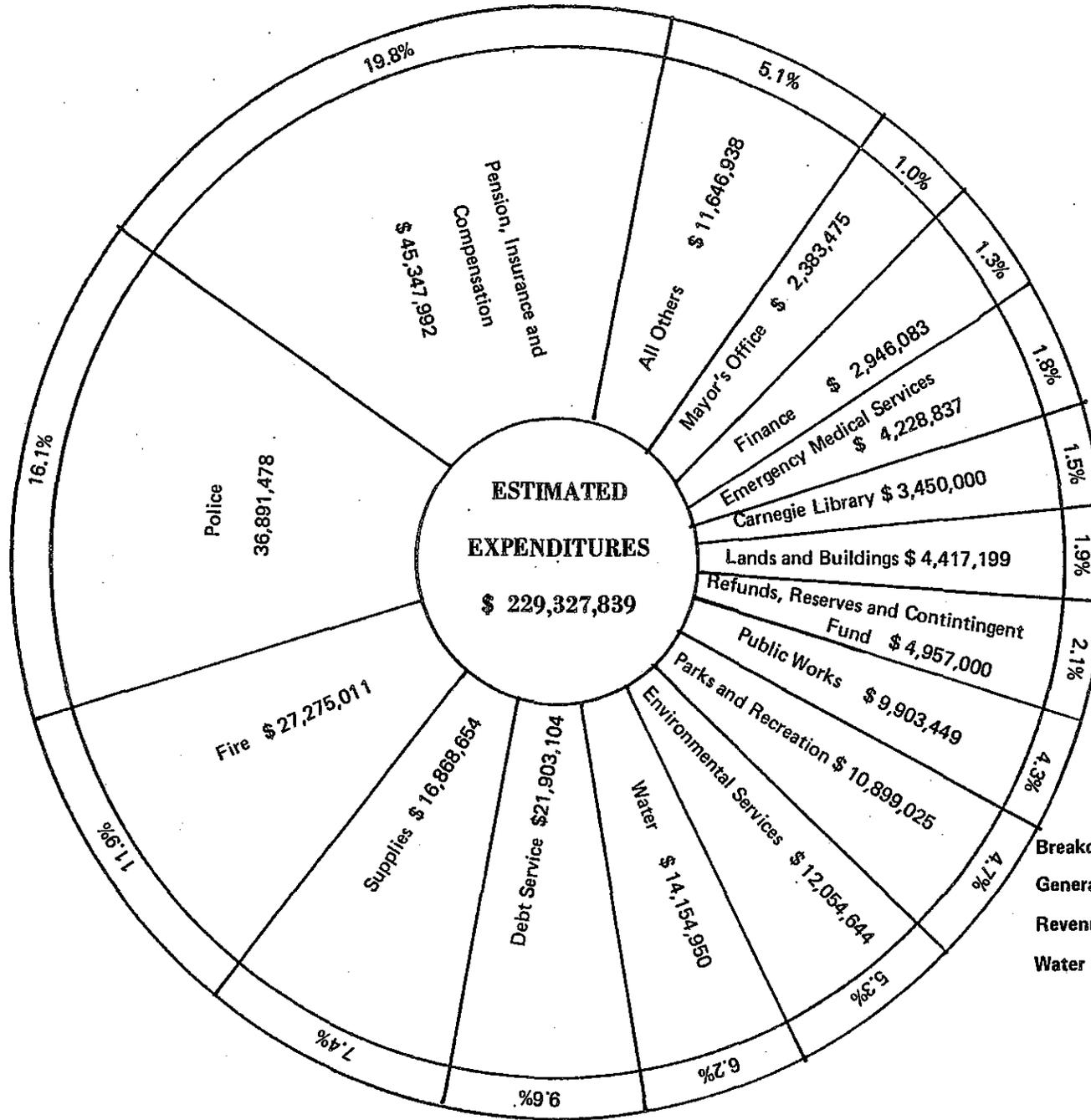
\*\*NOTE TOTAL INCLUDES APPROPRIATED AND NON-APPROPRIATED FUNDS

**CITY OF PITTSBURGH  
TOTAL FUNDS AVAILABLE  
1982**



\* Funds from Prior Years  
 General Fund \$ 6,530,000  
 Revenue Sharing 1,100,000  
 Water Funds 300,000  
\$ 7,930,000

**CITY OF PITTSBURGH  
ESTIMATED EXPENDITURES  
1982**



**Breakdown of Estimated Expenditures**

General Fund	\$ 202,682,889
Revenue Sharing	12,490,000
Water Fund	14,154,950
	<u>\$ 229,327,839</u>





NO. \_\_\_\_\_

RESOLUTION--amending Resolution No. 1443, approved December 29, 1981, entitled, "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, 1982", by correcting the appropriation amounts for various code accounts.

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, 1982 and ending December 31, 1982, including therein cash surplus on hand at the close of business on December 31, 1981, are hereby appropriated in the General Fund the sum of \$202,682,889.00 and the Water Fund in the amount of \$14,154,950.00 an additional \$12,490,000.00 Police and Fire salaries and Department of City Treasurer-Audit to be paid from Revenue Sharing Trust Fund, making a total budget of \$229,327,839.00 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, 1982 and ending December 31, 1982 as well as all encumbrances incurred prior to January 1, 1982 for which services have not actually been rendered, or supplies, materials or equipment actually delivered prior to December 31, 1981 and so reported to the City Controller. Said encumbrances 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 1981, shall be and the same are hereby ordered to be cancelled except 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, 1981 and so reported to the City Controller, or such amounts as shall be directed to be carried over to the fiscal year 1982 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 departments or offices for approval and certification in such forms as he may prescribe.
- (c) In addition to the data required for preparation of payrolls in (a) above, the respective directors or heads of departments or officers shall also prepare a written report, under oath, containing the same data, for all unspent payrolls, for each specific pay period, for City Council, and shall further, prepare for transfer to Council's Code Account 42-2, all such unspent salaries or wages, and to carry out such transfer, on or before the date set for the actual pay period.

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 Supplies 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 Supplies 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 Supplies, or by the head of any other department of the City government, until it has been approved by the City Controller. Payments on account of direct purchase shall be made from the amounts hereinafter appropriated thereof respectively. Purchase made by the Director of the Department of Supplies 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 accounting control, the code numbers indicated herein shall be considered as part of the appropriation titles.

## CITY COUNCIL

The Council of the City of Pittsburgh consists of nine members elected at large to serve a term of four years. It is the City's legislative body and is divided into nine committees, which include, Finance, Public Works, Planning, Housing and Development, Supplies, Water, Parks and Recreation, Public Safety, Lands and Buildings, and Hearings. Each committee has its chairperson appointed by the President of Council and the President is elected by the members of Council. In addition to the regular committees of Council, sub-committees are appointed by the President as business coming before Council necessitates. Members are also appointed to Carnegie Library of Pittsburgh, Buhl Planetarium, and the Zoological Commission of Pittsburgh.

City Council's regular meetings are held twice weekly - Mondays and Wednesdays. The legislative session is held on Monday for presentation and final action on matters governing the City of Pittsburgh. Standing committees of Council meet on Wednesday to deliberate action on bills that have been presented in the Monday meetings. Public hearings are held on proposed legislation and investigations are made of complaints and problems that the citizens of the City bring to Council's attention.

Council make the laws governing the City of Pittsburgh; appropriates the money for the operation of the City; approves Mayoral appointments; reviews the proposed Operating, Capital Improvement and Salary Budgets, as submitted by the Mayor, and enacts enabling legislation; regulates revenue and expenditures; incurs debt; and carries out its duties as established by the Home Rule Charter and state laws.

Council has a staff including the Budget Controller Office under the direction of the City Clerk. The City Clerk is elected by the members of City Council, who is responsible for the due, proper and faithful performance of all matters and things done and performed for the operation of City Council.



1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

CITY COUNCIL AND CITY CLERK'S OFFICE  
PERFORMANCE STATISTICS BY PROGRAM

PROGRAM	PERFORMANCE STATISTIC				
BILLS INTRODUCED IN COUNCIL		2,400.00	2,500.00	2,345.00	100.00-
ORDINANCES PASSED		40.00	55.00	31.00	15.00-
RESOLUTIONS PASSED		1,500.00	1,600.00	1,430.00	100.00-
PUBLIC HEARINGS HELD		80.00	85.00	75.00	5.00-

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

CITY COUNCIL AND CITY CLERK'S OFFICE

GENERAL SUMMARY

CITY COUNCIL		674,927.00	616,500.00	526,509.84	58,427.00
CITY CLERK'S OFFICE		544,916.00	497,155.00	372,759.98	47,761.00
	TOTALS	1,219,843.00	1,113,655.00	899,269.82	106,188.00

CITY COUNCIL

SUMMARY

1001	SALARIES, REGULAR EMPLOYEES	434,877.00	394,200.00	374,651.83	40,677.00
1001-1	MISCELLANEOUS SERVICES, SUPPLIES, EQUIPMENT, ETC.	60,000.00	50,000.00	24,692.21	10,000.00
1001-2	SALARIES, WAGES AND SERVICES OF COUNCIL	180,050.00	172,300.00	127,165.80	7,750.00
	TOTALS	674,927.00	616,500.00	526,509.84	58,427.00

1001-1	MISCELLANEOUS SERVICES SUPPLIES, EQUIPMENT, ETC.	60,000.00	50,000.00	24,692.21	10,000.00
B-20	SERVICES, N.O.C.				

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

CITY COUNCIL AND CITY CLERK'S OFFICE

CITY CLERK'S OFFICE

SUMMARY

1002	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	360,916.00	288,155.00	246,052.12	72,761.00
1002-1	PREMIUM PAY	5,500.00	5,500.00	2,884.64	-----
1003	MISCELLANEOUS SERVICES	60,000.00	10,000.00	3,908.82	50,000.00
1004	NEWSPAPER ADVERTISING - CONTRACT	34,000.00	34,000.00	22,667.46	-----
1005	SUPPLIES	6,500.00	4,500.00	1,963.72	2,000.00
1005-2	PRINTING MUNICIPAL RECORD	38,000.00	95,000.00	84,234.90	57,000.00-
1005-3	PRINTING PITTSBURGH CODE	10,000.00	10,000.00	-----	-----
1006	EQUIPMENT	30,000.00	50,000.00	11,048.32	20,000.00-
TOTALS		544,916.00	497,155.00	372,759.98	47,761.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

CITY COUNCIL AND CITY CLERK'S OFFICE

CITY CLERK'S OFFICE (CONTINUED)

1003 B-20	MISCELLANEOUS SERVICES SERVICES, N.O.C.	60,000.00	10,000.00	3,908.82	50,000.00
1004 B-7	NEWSPAPER ADVERTISING - CONTRACT CONTRACT	34,000.00	34,000.00	22,667.46	
1005 C-10	SUPPLIES OFFICE	6,500.00	4,500.00	1,963.72	2,000.00
1005-2 B-20	PRINTING MUNICIPAL RECORD CONTRACT	38,000.00	95,000.00	84,234.90	57,000.00-
1005-3 B-20	PRINTING PITTSBURGH CODE PRINTING	10,000.00	10,000.00		
1006 F-5	EQUIPMENT OFFICE	30,000.00	50,000.00	11,048.32	20,000.00-

## MAYOR'S OFFICE

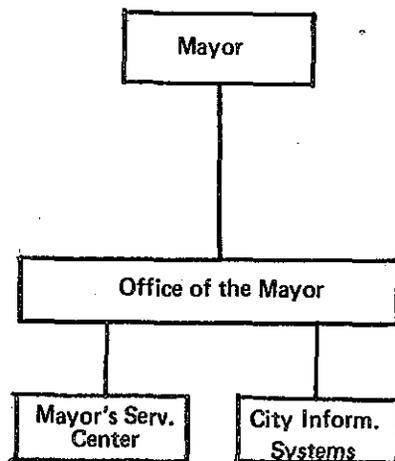
The Mayor's Office includes the elected and ceremonial functions of the Office of the Mayor and the administrative functions of governing the City. Additionally, the Mayor's Service Center and the City Information System Office are under the Mayor's Office.

The administrative functions of governing the City require the general supervision of all departments and involve the time of all members of the Mayor's staff to some degree.

The Mayor's Service Center acts as the Mayor's ombudsman for all citizen service problems and provides assistance in dealing with City agencies.

The City Information System Office operates the City's computer system which serves a number of other departments. This system handles the billing and payment of City taxes, payroll and a number of other programs designed to help in the management of the City.

MAYOR'S OFFICE



1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

MAYOR'S OFFICE

PERFORMANCE STATISTICS BY PROGRAM

PROGRAM	PERFORMANCE STATISTIC				
ADMINISTRATION					
	NO. OF PUBLIC FUNCTIONS ATTENDED BY THE MAYOR	1,800.00	1,800.00	800.00	-----
	NO. OF CALLS RECEIVED BY THE MAYOR'S OFFICE	4,500.00	4,500.00	3,250.00	-----
	NO. OF LABOR AGREEMENTS NEGOTIATED	-----	7.00	1.00	7.00-
	NO. OF NEGOTIATION SESSIONS ATTENDED	-----	40.00	7.00	40.00-
	NO. OF BUDGET HEARINGS HELD	-----	54.00	54.00	54.00-
MAYOR'S SERVICE CENTER					
	NO. OF COMPLAINTS FILED & PROCESSED	142,237.00	94,534.00	100,000.00	47,703.00
	AVERAGE NO. OF COMPLAINTS PROCESSED PER STAFF	28,447.00	18,907.00	20,000.00	9,540.00
INFORMATION SYSTEMS (1)					
	AVERAGE NO. OF JOBS RUN PER DAY	250.00	227.00	-----	23.00
	COMPUTER OPERATION AS A PERCENT OF SCHEDULED TIME	99.00	98.70	98.50	.30
	RERUNS AS A PERCENT OF TOTAL RUNS	.50	.50	1.20	-----
	MAN-HOURS ON SYSTEM DESIGN AND PROGRAMMING AS A PERCENT OF TOTAL STAFF MAN-HOURS	35.00	31.00	36.00	4.00
	NO. OF USER REQUESTS	150.00	130.00	-----	20.00
	NO. OF PROGRAMS WRITTEN OR MODIFIED	343.00	323.00	-----	20.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
MAYOR'S OFFICE					
GENERAL SUMMARY					
	OFFICE OF THE MAYOR	829,240.00	624,674.00	530,246.33	204,566.00
	CITY INFORMATION SYSTEMS	1,554,235.00	1,600,507.00	1,409,543.76	46,272.00-
	TOTALS	2,383,475.00	2,225,181.00	1,939,790.09	158,294.00

OFFICE OF THE MAYOR					
SUMMARY					
1016	SALARIES, REGULAR EMPLOYEES	435,340.00	501,474.00	438,759.33	66,134.00-
1016-1	PREMIUM PAY	500.00	200.00	-----	300.00
1017	MISCELLANEOUS SERVICES	383,000.00	113,000.00	83,196.78	270,000.00
1018	SUPPLIES	8,400.00	8,000.00	7,248.67	400.00
1020	EQUIPMENT	2,000.00	2,000.00	1,041.55	-----
	TOTALS	829,240.00	624,674.00	530,246.33	204,566.00
1017	MISCELLANEOUS SERVICES				
B-5	EXPERT AND PROFESSIONAL	57,000.00	62,000.00	31,975.92	5,000.00-
B-5	DEVELOPMENT SERVICES	250,000.00	-----	-----	250,000.00
B-9	HOTEL AND MEALS	3,000.00	3,000.00	1,074.97	-----
B-12	TRAVELLING EXPENSES	5,000.00	3,000.00	3,766.62	2,000.00
B-18	RENTAL OF EQUIPMENT	10,000.00	10,000.00	10,153.27	-----
*B-20	MEMBERSHIP FEES	57,000.00	32,000.00	34,900.00	25,000.00
B-20	LABOR RELATIONS EXPENSE	-----	2,000.00	1,173.60	2,000.00-
B-20	SERVICES, N.O.C.	1,000.00	1,000.00	152.40	-----
	TOTALS	383,000.00	113,000.00	83,196.78	270,000.00

\*INCLUDES ALLEGHENY LEAGUE OF MUNICIPALITIES - FORMERLY CODE ACCOUNT 101

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

MAYOR'S OFFICE

OFFICE OF THE MAYOR (CONTINUED)

1018	SUPPLIES				
C-10	OFFICE	6,400.00	6,000.00	2,173.04	400.00
C-15	NEWSPAPERS	300.00	300.00	99.20	-----
C-15	SUPPLIES, N.O.C.	1,700.00	1,700.00	4,976.43	-----
	TOTALS	8,400.00	8,000.00	7,248.67	400.00
-----					
1020	EQUIPMENT				
F-5	OFFICE	1,000.00	1,000.00	150.89	-----
F-7	FURNITURE AND FURNISHINGS	500.00	500.00	434.42	-----
F-15	EQUIPMENT, N.O.C.	500.00	500.00	456.24	-----
	TOTALS	2,000.00	2,000.00	1,041.55	-----
-----					

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

MAYOR'S OFFICE

INFORMATION SYSTEMS OFFICE

SUMMARY

1042	SALARIES, REGULAR AND TEMPORARY EMPLOYEES	789,580.00	742,314.00	653,032.28	47,266.00
1042-1	PREMIUM PAY	20,000.00	20,000.00	13,238.33	-----
1043	MISCELLANEOUS SERVICES	199,800.00	268,100.00	632,158.56	68,300.00-
1043-1	COMPUTER SERVICES CONTRACT	465,155.00	447,693.00	-----	17,462.00
1044	SUPPLIES	78,700.00	120,400.00	110,086.12	41,700.00-
1045	EQUIPMENT	1,000.00	2,000.00	1,028.47	1,000.00-
TOTALS		1,554,235.00	1,600,507.00	1,409,543.76	46,272.00-

1043	MISCELLANEOUS SERVICES				
B-5	MAINTENANCE CONTRACTS	7,800.00	12,100.00	8,903.73	4,300.00-
B-12	TRAVEL AND EDUCATION	25,000.00	31,000.00	6,783.73	6,000.00-
B-18	RENTAL OF EQUIPMENT	167,000.00	225,000.00	616,471.10	58,000.00-
TOTALS		199,800.00	268,100.00	632,158.56	68,300.00-

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

MAYOR'S OFFICE

INFORMATION SYSTEMS OFFICE (CONTINUED)

1043-1	COMPUTER SERVICES CONTRACT				
B-18	RENTAL OF EQUIPMENT	465,155.00	447,693.00	-----	17,462.00
-----					
1044	SUPPLIES				
C-10	OFFICE	2,700.00	2,400.00	1,629.00	300.00
C-10	PAPER AND FORMS	58,000.00	100,000.00	95,393.24	42,000.00-
C-15	MACHINE	18,000.00	18,000.00	13,063.88	-----
-----					
	TOTALS	78,700.00	120,400.00	110,086.12	41,700.00-
-----					
1045	EQUIPMENT				
F-5	OFFICE	500.00	1,000.00	348.22	500.00-
F-15	EQUIPMENT, N.O.C.	500.00	1,000.00	680.25	500.00-
-----					
	TOTALS	1,000.00	2,000.00	1,028.47	1,000.00-
-----					



## MUNICIPAL COURTS

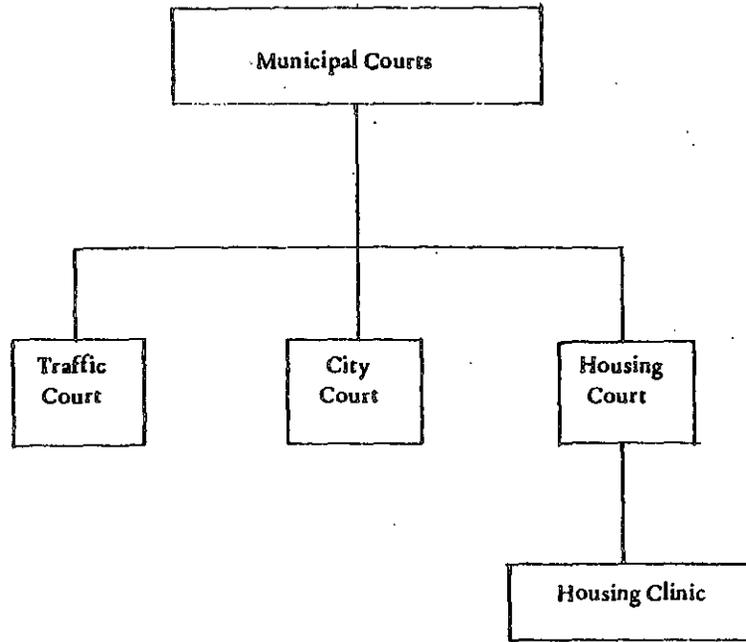
The Municipal Courts include the City Court, Traffic Court and Housing Court. These courts are charged with hearing cases involving the violation of various State laws or City ordinances. All City Magistrates serve for fixed terms and are appointed by the Mayor upon approval of City Council.

In City Court, arraignments and preliminary hearings are held on criminal matters brought by the City police.

Traffic Court hears cases involving violations of the motor vehicle code and the City's parking ordinances.

Housing Court hears cases involving violations of the City's Building and Fire Prevention Codes and also the County Health Code. It also supervises the work of the Housing Clinic which acts as a probation officer for the court.

**MUNICIPAL COURTS**



1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

PITTSBURGH MAGISTRATES COURT  
PERFORMANCE STATISTICS BY PROGRAM

PROGRAM	PERFORMANCE STATISTIC				
CITY COURT					
	NO. OF INDICTABLE CASES PROCESSED	8,500.00	8,000.00	8,702.00	500.00
	NO. OF SUMMARIES PROCESSED	14,000.00	14,000.00	13,094.00	-----
TRAFFIC COURT					
	PARKING CITATIONS PROCESSED	360,000.00	360,000.00	340,781.00	-----
	MOVING CITATIONS PROCESSED	38,000.00	37,500.00	36,061.00	500.00
	NO. OF INDICTABLE CASES PROCESSED	2,400.00	2,400.00	2,466.00	-----
	CITY REVENUES COLLECTED	2,400,000.00	2,300,000.00	2,208,827.00	100,000.00
HOUSING COURT					
	NO. OF CASES FILED	2,400.00	2,300.00	2,174.00	100.00
	NO. OF HEARINGS	3,000.00	2,900.00	2,893.00	100.00
	NO. OF CASES ABATED	1,700.00	1,600.00	1,437.00	100.00
HOUSING CLINIC					
	NO. OF CASES ASSIGNED	300.00	300.00	319.00	-----

1982  
CODE  
ACCT TITLE OF ACCOUNT

APPROPRIATIONS    APPROPRIATIONS    EXPENDITURES    INCREASE  
YEAR                    YEAR                    YEAR                    OR DECREASE  
1982                    1981                    1980                    82 OVER 81

PITTSBURGH MAGISTRATES COURT

GENERAL SUMMARY

1982 CODE ACCT TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
MUNICIPAL COURTS	659,795.00	600,173.00	443,713.03	59,622.00
HOUSING CLINIC	67,080.00	58,156.00	51,302.75	8,924.00
<b>TOTALS</b>	<b>726,875.00</b>	<b>658,329.00</b>	<b>495,015.78</b>	<b>68,546.00</b>

SUMMARY

1022 SALARIES, REGULAR EMPLOYEES	626,795.00	565,673.00	420,100.47	61,122.00
1022-1 PREMIUM PAY	4,000.00	5,000.00	6,336.62	1,000.00-
1023 MISCELLANEOUS SERVICES	10,500.00	10,000.00	9,684.12	500.00
1024 SUPPLIES	7,500.00	7,500.00	4,322.30	-----
1024-1 EQUIPMENT	4,000.00	4,000.00	3,269.52	-----
1024-2 CONSTABLES' WARRANT FUND	7,000.00	8,000.00	-----	1,000.00-
<b>TOTALS</b>	<b>659,795.00</b>	<b>600,173.00</b>	<b>443,713.03</b>	<b>59,622.00</b>

1023 MISCELLANEOUS SERVICES				
B-5 MAINTENANCE CONTRACTS	2,000.00	2,000.00	1,284.00	-----
B-11 TRANSPORTATION	750.00	500.00	-----	250.00
B-18 RENTAL OF EQUIPMENT	5,000.00	5,000.00	5,900.12	-----
B-20 REIMBURSEMENT - N.S.F. CHECKS	2,500.00	2,000.00	2,000.00	500.00
B-20 SERVICES, N.O.C.	250.00	500.00	500.00	250.00-
<b>TOTALS</b>	<b>10,500.00</b>	<b>10,000.00</b>	<b>9,684.12</b>	<b>500.00</b>

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

PITTSBURGH MAGISTRATES COURT

1024	SUPPLIES				
C-10	OFFICE	6,000.00	6,000.00	3,891.43	-----
C-15	SUPPLIES, N.O.C.	1,500.00	1,500.00	430.87	-----
	TOTALS	7,500.00	7,500.00	4,322.30	-----
1024-1	EQUIPMENT				
F-5	OFFICE	3,500.00	3,000.00	3,000.80	500.00
F-15	EQUIPMENT, N.O.C.	500.00	1,000.00	268.72	500.00-
	TOTALS	4,000.00	4,000.00	3,269.52	-----
1024-2	CONSTABLES' WARRANT FUND				
B-20	SERVICES, N.O.C.	7,000.00	8,000.00	-----	1,000.00-

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

PITTSBURGH MAGISTRATES COURT

HOUSING CLINIC

SUMMARY

1027-2	SALARIES, REGULAR EMPLOYEES	64,680.00	55,756.00	50,397.35	8,924.00
1027-3	MISCELLANEOUS SERVICES, SUPPLIES, EQUIPMENT, ETC.	2,200.00	2,200.00	905.40	-----
1027-6	PREMIUM PAY	200.00	200.00	-----	-----
TOTALS		67,080.00	58,156.00	51,302.75	8,924.00

1027-3	MISCELLANEOUS SERVICES, SUPPLIES, EQUIPMENT, ETC.				
B-5	MAINTENANCE CONTRACTS	100.00	100.00	94.00	-----
B-11	TRANSPORTATION	700.00	700.00	497.50	-----
C-15	SUPPLIES, N.O.C.	400.00	400.00	124.50	-----
F-15	EQUIPMENT, N.O.C.	1,000.00	1,000.00	189.40	-----
TOTALS		2,200.00	2,200.00	905.40	-----

## COMMISSION ON HUMAN RELATIONS

The Commission exists to administer the City's Human Relations Ordinance. Primarily, this involves processing complaints of discrimination on the basis of race, color, religion, ancestry, national origin or place of birth and sex, in employment, housing or public accommodations. Such complaints are designated as "formal" and may be filed by any individual or organization claiming to be aggrieved by an alleged unlawful discriminatory act. The Commission is also empowered to initiate complaints in its own name.

Formal complaints are investigated by the staff and reported to the Commission for decisions. Where discrimination is found to exist, attempts are made to seek a satisfactory adjustment by voluntary conciliation. When conciliation fails, the Commission may hold public hearings, issue orders and otherwise seek legal enforcement of its decision.

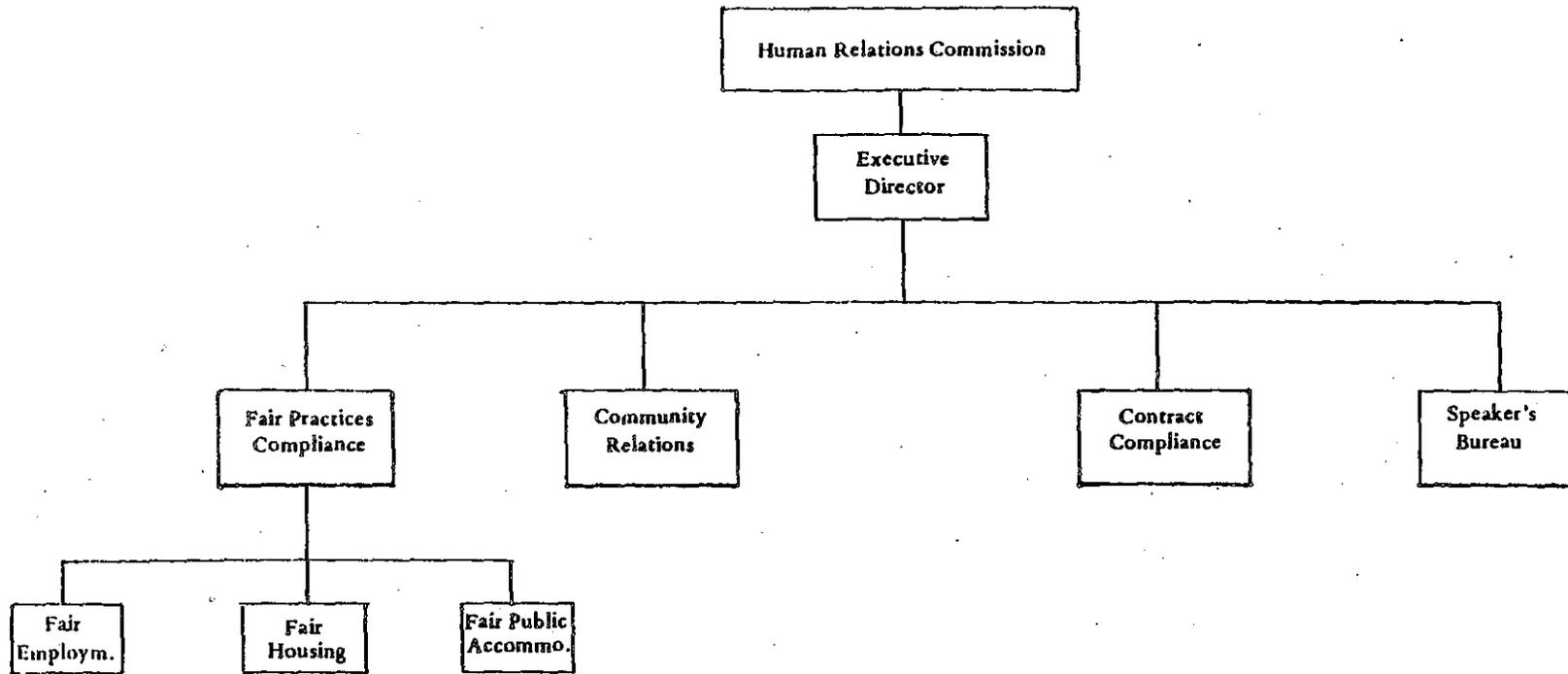
In addition to formal complaints, the Commission is mandated to study and investigate conditions having an adverse effect on intergroup relations in the City of Pittsburgh. Accordingly, the Commission maintains projects in community relations to attempt amelioration of disputes or problems involving prejudice, intolerance or intergroup tension.

The Commission, through its Contract Compliance Specialist, monitors bidders for construction contracts with the City to determine whether or not they comply with equal opportunity and affirmative action provisions required by law. The Contract Compliance Specialist, at the request of the Mayor, also coordinates activities to assure minority businesses a fair opportunity to do business with the City.

In the course of its activities, the Commission is approached often by persons who have problems related to our jurisdiction but not formally within it. Some such matters are processed fully by the staff while others are ultimately referred to another more appropriate agency.

Commission members and staff participate in speaking engagements and similar public information and technical assistance activities to effectuate the goals of the Human Relations Ordinance.

**COMMISSION ON HUMAN RELATIONS**



1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

COMMISSION ON HUMAN RELATIONS

PERFORMANCE STATISTICS BY PROGRAM

PROGRAM	PERFORMANCE STATISTIC	1982	1981	1980	Change
FORMAL COMPLAINT PROCESSING					
	FORMAL COMPLAINTS PROCESSED TO CONCLUSION	240.00	260.00	253.00	20.00-
	COMPLAINTS PROCESSED PER STAFF MEMBER	40.00	37.00	36.00	3.00
	AVERAGE BACKLOG OF COMPLAINTS TO BE PROCESSED	65.00	70.00	80.00	5.00-
	PUBLIC HEARINGS	4.00	8.00	8.00	4.00-
CONTRACT COMPLIANCE REVIEW					
	CONTRACT COMPLIANCE REVIEWS	55.00	50.00	59.00	5.00
	MINORITY BUSINESS REVIEWS	55.00	55.00	30.00	-----
COMMUNITY RELATIONS PROJECTS					
	COMMUNITY RELATIONS PROJECTS	25.00	25.00	-----	-----
	AVERAGE NO. OF COMPLAINTS, REVIEWS, OR PROJECTS HANDLED PER STAFF MEMBER	42.00	40.00	-----	2.00
SPEAKING ENGAGEMENTS					
	SPEAKING ENGAGEMENTS	55.00	30.00	24.00	25.00
	AVERAGE NO. OF ENGAGEMENTS PER SPEAKER	5.50	5.50	3.00	-----
REFERRALS					
	REFERRALS	150.00	95.00	95.00	55.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
COMMISSION ON HUMAN RELATIONS					
1034	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	306,506.00	306,297.00	254,923.94	209.00
1034-1	PREMIUM PAY	200.00	200.00	-----	-----
1035	MISCELLANEOUS SERVICES	6,050.00	6,000.00	3,309.83	50.00
1036	SUPPLIES	-----	-----	535.68	-----
1037	EQUIPMENT	-----	-----	262.34	-----
	TOTALS	312,756.00	312,497.00	259,031.79	259.00
-----					
GRANTS AND TRUST FUNDS		108,727.00	57,000.00	42,752.80	51,727.00
	TOTALS	421,483.00	369,497.00	301,784.59	51,986.00
-----					
EEOC	EEOC REFERRAL PROGRAM				
	PERSONNEL EXPENSES	48,164.00	44,900.00	31,602.37	3,264.00
	OTHER EXPENSES	5,750.00	12,100.00	9,460.39	6,350.00-
	SUB-TOTALS	53,914.00	57,000.00	41,062.76	3,086.00-
-----					
EEOC-2	AGENCY IMPROVEMENT PROGRAM				
	PERSONNEL EXPENSES	-----	-----	1,690.04	-----
	OTHER EXPENSES	-----	-----	-----	-----
	SUB-TOTALS	-----	-----	1,690.04	-----
-----					
HUD-FHP	FAIR HOUSING PRACTICES PROGRAM				
	PERSONNEL EXPENSES	40,813.00	-----	-----	40,813.00
	OTHER EXPENSES	14,000.00	-----	-----	14,000.00
	SUB-TOTALS	54,813.00	-----	-----	54,813.00
	TOTALS	108,727.00	57,000.00	42,752.80	51,727.00
-----					

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

COMMISSION ON HUMAN RELATIONS

*1035	MISCELLANEOUS SERVICE, SUPPLIES, EQUIPMENT, ETC.				
B-5	MAINTENANCE CONTRACTS	-----	200.00	4.25	200.00-
B-5	PROFESSIONAL SERVICES	2,900.00	2,900.00	2,667.40	-----
B-9	HOTEL AND MEALS	350.00	350.00	326.20	-----
B-11	TRANSPORTATION - LOCAL	800.00	1,300.00	81.81	500.00-
B-12	TRAVELLING EXPENSES	300.00	-----	-----	300.00
B-20	MEMBERSHIP DUES	200.00	200.00	-----	-----
B-20	SERVICES, N.O.C.	500.00	50.00	230.17	450.00
C-15	SUPPLIES, N.O.C.	600.00	600.00	-----	-----
F-15	EQUIPMENT, N.O.C.	400.00	400.00	-----	-----
	TOTALS	6,050.00	6,000.00	3,309.83	50.00

\*CODE ACCOUNTS 1036 AND 1037 COMBINED WITH THIS ACCOUNT

*1036	SUPPLIES				
C-10	OFFICE	-----	-----	535.68	-----
C-10	PRINTING	-----	-----	-----	-----
	TOTALS	-----	-----	535.68	-----

\*COMBINED WITH CODE ACCOUNT 1035

*1037	EQUIPMENT				
F-5	OFFICE	-----	-----	262.34	-----
F-15	BOOKS	-----	-----	-----	-----
F-15	EQUIPMENT, N.O.C.	-----	-----	-----	-----
	TOTALS	-----	-----	262.34	-----

\*COMBINED WITH CODE ACCOUNT 1035



## DEPARTMENT OF CITY CONTROLLER

The City Controller is an elected official serving a four year term.

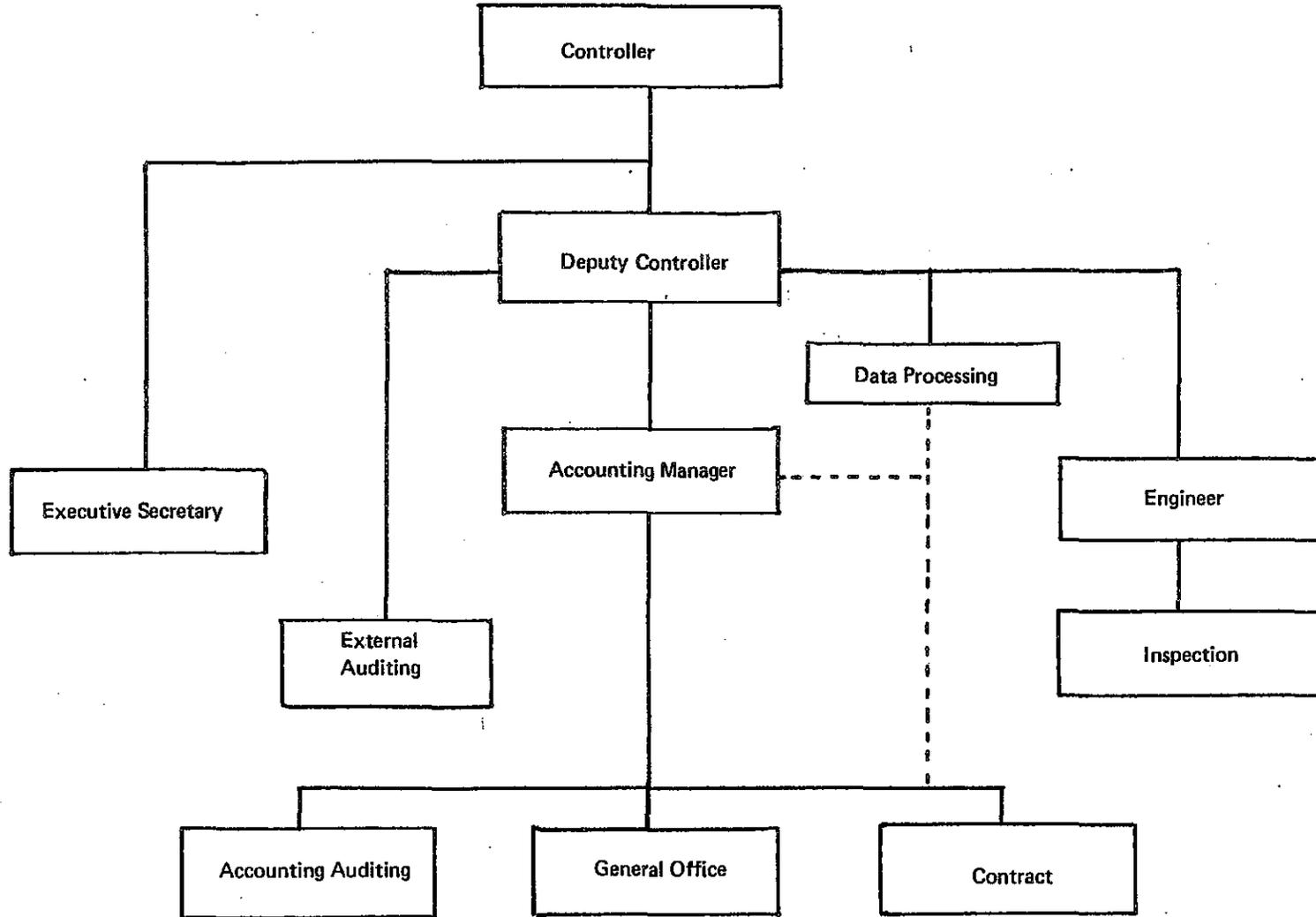
The Controller's duties include audits of all units of the City government; auditing preliminary accounts of campaign contributions and expenses in connection with every election to City office; approving the form of accounting and reporting of dollar amounts; approving and countersigning all contracts and agreements for the City; maintaining control of all appropriation, trust and bond accounts; checking all invoices, claims and demands for payment; and preparing monthly, quarterly and annual reports on revenues, expenditures, debt and the City's financial condition.

The City Controller is also the Controller for the Board of Public Education, Secretary of the Sinking Fund Commission and a Director of each of the City's three Pension Funds.

## SINKING FUND COMMISSION

The Sinking Fund Commission consists of five persons appointed by the Mayor and approved by City Council. The Commission is responsible for overseeing the repayment of the City's debt. If there are funds available, the Commission can reduce the requested appropriation from the City's General Fund. The staff of the Commission is provided by the Department of City Controller.

OFFICE OF CITY CONTROLLER



1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF CITY CONTROLLER

PERFORMANCE STATISTICS

NUMBER OF WARRANTS ISSUED	46,000.00	38,000.00	45,992.00	8,000.00
NUMBER OF AUDITS PERFORMED	120.00	130.00	110.00	10.00-
NUMBER OF CONTRACTS PROCESSED	950.00	900.00	940.00	50.00
NUMBER OF PURCHASE ORDERS PROCESSED	8,000.00	8,500.00	7,289.00	500.00-

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF CITY CONTROLLER

SUMMARY

1046	SALARIES, REGULAR AND TEMPORARY EMPLOYEES	1,743,811.00	1,529,212.00	1,221,777.25	214,599.00
1046-1	PREMIUM PAY	1,000.00	1,000.00	383.86	-----
1048	MISCELLANEOUS SERVICES	30,000.00	25,500.00	17,740.36	4,500.00
1049	SUPPLIES	17,500.00	16,000.00	11,496.53	1,500.00
1051	EQUIPMENT	45,000.00	30,000.00	5,555.19	15,000.00
1051-2	COMPUTER INSTALLATION AND MAINTENANCE	30,000.00	42,000.00	-----	12,000.00-
1052	INSPECTION	6,000.00	5,000.00	5,373.84	1,000.00
TOTALS		1,873,311.00	1,648,712.00	1,262,327.03	224,599.00

1048	MISCELLANEOUS SERVICES				
B-2	TELEGRAPH AND POSTAGE	50.00	50.00	14.82	-----
B-5	PROFESSIONAL	7,000.00	4,500.00	3,145.76	2,500.00
B-5	MAINTENANCE CONTRACTS	13,500.00	11,500.00	6,248.88	2,000.00
B-11	AUDITORS' TRAVELLING EXPENSES	450.00	450.00	17.68	-----
B-17	INSURANCE AND BOND PREMIUMS	900.00	900.00	777.00	-----
B-18	RENTAL OF EQUIPMENT	7,100.00	7,100.00	3,267.71	-----
B-20	SERVICES, N.O.C.	1,000.00	1,000.00	4,268.51	-----
TOTALS		30,000.00	25,500.00	17,740.36	4,500.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF CITY CONTROLLER

1049	SUPPLIES				
C-10	PRINTING	15,000.00	14,000.00	8,524.33	1,000.00
C-10	OFFICE	2,500.00	2,000.00	2,972.20	500.00
TOTALS		17,500.00	16,000.00	11,496.53	1,500.00

1051	EQUIPMENT				
F-5	OFFICE	1,350.00	350.00	717.20	1,000.00
F-7	FURNITURE	7,350.00	6,350.00	4,154.27	1,000.00
F-10	MACHINERY	36,000.00	23,000.00	224.72	13,000.00
F-15	EQUIPMENT, N.O.C.	300.00	300.00	459.00	
TOTALS		45,000.00	30,000.00	5,555.19	15,000.00

1051-2	COMPUTER INSTALLATION AND MAINTENANCE				
B-20	SERVICES, N.O.C.	30,000.00	42,000.00		12,000.00-

1052	INSPECTION				
B-20	SERVICES, N.O.C.	6,000.00	5,000.00	5,373.84	1,000.00

SINKING FUND COMMISSION

SUMMARY

1058	SINKING FUND COMMISSION	10,000.00	9,000.00	8,824.90	1,000.00
------	-------------------------	-----------	----------	----------	----------



## DEPARTMENT OF FINANCE

The Department of Finance is headed by the Director of Finance who is appointed by the Mayor. The Department is responsible for all financial affairs of the City which are given to the Administration by the Home Rule Charter.

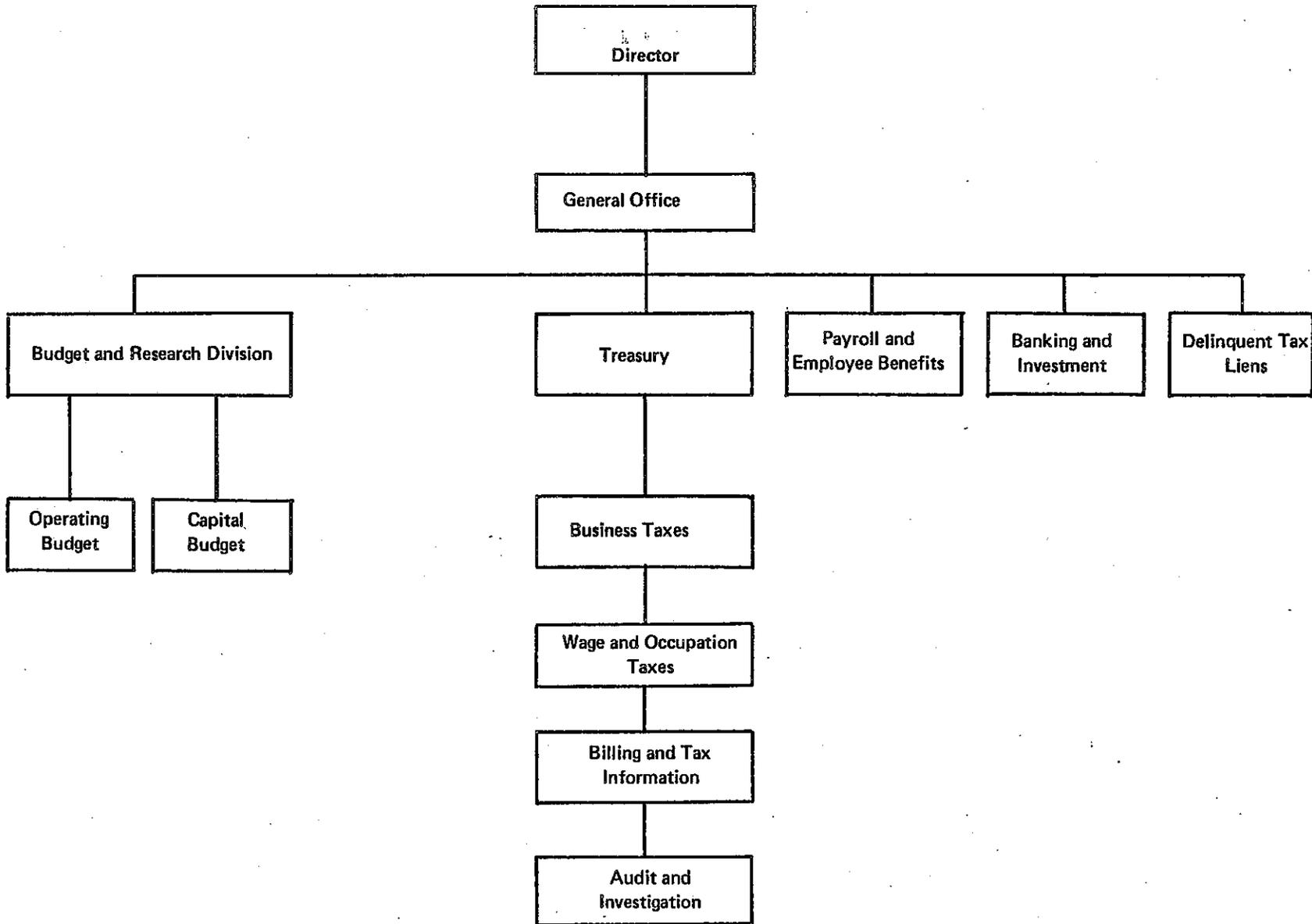
Within the Department of Finance is the Treasury Division which serves the City and School District of Pittsburgh. The Treasury Division bills and receives all revenues due the City and School District and reports all funds to the City and School Controller.

The Department of Finance also invests all City funds and manages the debt of the City.

The Department also serves as the payroll office for all City employees and administers the fringe benefit program.

The Budget and Research Office monitors the capital and operating budgets and serves as staff to the Mayor in the preparation of the operating budget.

DEPARTMENT OF FINANCE



1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF FINANCE  
PERFORMANCE STATISTICS BY PROGRAM

PROGRAM	PERFORMANCE STATISTIC				
	BILLS PREPARED	800,000.00	750,000.00	712,000.00	50,000.00
	TAXPAYER ASSISTANCE & ADJUSTMENTS	30,000.00	30,000.00	27,000.00	-----
	PARCELS EXPOSED AT TREASURER'S SALE	300.00	200.00	200.00	100.00
	METERED WATER ACCOUNTS READ	-----	341,500.00	341,500.00	341,500.00-
	METERS READ PER ASSESSOR PER DAY	-----	110.00	114.00	110.00-
	METERS INSPECTED	-----	1,600.00	1,500.00	1,600.00-
CASH MANAGEMENT AND PROCESSING					
	AVERAGE PERCENT OF CASH INVESTED	98.50	98.50	98.00	-----
	AVERAGE PERCENT RETURN ON INVESTMENTS	10.00	6.50	8.00	3.50
	TOTAL INTEREST EARNED PER YEAR	5,000,000.00	4,750,000.00	6,000,000.00	250,000.00
	*PAYMENTS PROCESSED	280,000.00	280,000.00	272,000.00	-----
	PAYMENTS PER CASHIER	35,000.00	35,000.00	28,000.00	-----
	LICENSES AND STAMPS SOLD	31,500.00	31,500.00	29,900.00	-----
WAGE AND OCCUPATION TAX					
	STATEMENTS PROCESSED	600,000.00	190,500.00	192,000.00	409,500.00
	REFUNDS PROCESSED	7,000.00	6,500.00	6,200.00	500.00

\*EXCLUDES PAYMENTS MADE AT BANKS

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF FINANCE

PERFORMANCE STATISTICS BY PROGRAM

AUDIT AND INVESTIGATION					
	ACCOUNTS AUDITED	1,025.00	1,025.00	1,025.00	-----
	AVERAGE NO. OF AUDITS PER AUDITOR	102.00	102.50	93.00	.50-
	INVESTIGATIONS COMPLETED	5,700.00	5,700.00	5,700.00	-----
	AVERAGE NUMBER OF INVESTIGATIONS PER INVESTIGATOR	950.00	950.00	950.00	-----
PAYROLL AND WORKMEN'S COMPENSATION					
	TOTAL NO. OF CHECKS PREPARED	167,000.00	167,000.00	167,000.00	-----
	COMPENSATION CASES PROCESSED	2,600.00	2,600.00	2,375.00	-----
BUSINESS TAX REGISTRATION & COLLECTION					
	NEW BUSINESSES REGISTERED	2,500.00	2,500.00	2,600.00	-----
	RETURNS PROCESSED	30,000.00	30,000.00	29,500.00	-----
	LICENSES ISSUED	9,400.00	9,400.00	9,600.00	-----
	REFUNDS PROCESSED	2,000.00	2,000.00	1,800.00	-----
	NO. OF CRIMINAL COMPLAINTS FILED	450.00	450.00	550.00	-----
	TREASURER'S HEARINGS HELD	65.00	65.00	60.00	-----

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF FINANCE

PERFORMANCE STATISTICS BY PROGRAM

PARKING METER ENFORCEMENT

TOTAL NO. OF TICKETS WRITTEN BY PARKING METER PATROLS	-----	250,000.00	220,000.00	250,000.00-
TICKETS WRITTEN PER PARKING METER PATROL	-----	12,500.00	12,500.00	12,500.00-
NO. OF PARKING METER REPAIRS	-----	63,000.00	63,000.00	63,000.00-
PARKING METERS REPAIRED PER EMPLOYEE	-----	15,750.00	15,750.00	15,750.00-
LITTER CITATIONS ISSUED	-----	5,000.00	1,400.00	5,000.00-
SNOW REMOVAL CITATIONS ISSUED	-----	850.00	850.00	850.00-

FEDERAL PROGRAMS AUDITING

NO. OF AUDITS PERFORMED	-----	-----	130.00	-----
AVERAGE NO. OF AUDITS PER AUDITOR	-----	-----	35.00	-----

BUDGET AND RESEARCH

NO. OF BUDGET HEARINGS HELD	60.00	-----	-----	60.00
-----------------------------	-------	-------	-------	-------

1982 CODE ACCT TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
---------------------------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

(1) DEPARTMENT OF FINANCE

GENERAL SUMMARY

ADMINISTRATIVE DIVISION	2,543,814.00	1,581,984.00	1,362,038.16	961,830.00
(2) PARKING INCOME AND SERVICES DIVISION	-----	416,726.00	397,185.08	416,726.00-
(3) WATER ASSESSORS' DIVISION	-----	394,134.00	334,292.74	394,134.00-
COLLECTION OF DELINQUENT CITY AND SCHOOL TAX LIENS	342,269.00	174,219.00	203,995.44	168,050.00
SUB-TOTALS	2,886,083.00	2,567,063.00	2,297,511.42	319,020.00
RSTF REVENUE SHARING TRUST FUND - AUDIT	60,000.00	41,500.00	32,000.00	18,500.00
TOTALS	2,946,083.00	2,608,563.00	2,329,511.42	337,520.00

- (1) FORMER TITLE; DEPARTMENT OF CITY TREASURER
- (2) TRANSFERRED TO DEPARTMENT OF POLICE
- (3) TRANSFERRED TO DEPARTMENT OF WATER

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

(1) DEPARTMENT OF FINANCE  
ADMINISTRATIVE DIVISION

SUMMARY

1060	SALARIES, REGULAR EMPLOYEES	2,041,734.00	1,451,684.00	1,262,441.57	590,050.00
1061	SALARIES, TEMPORARY EMPLOYEES	10,000.00	7,000.00	6,500.36	3,000.00
1061-1	PREMIUM PAY	5,000.00	11,000.00	15,717.33	6,000.00-
1062-1	AUDITORS' EXPENSES - SPECIAL TAXES	500.00	500.00	-----	-----
1063	MISCELLANEOUS SERVICES	257,580.00	49,800.00	37,805.70	207,780.00
1064	SUPPLIES AND MATERIALS	211,100.00	40,000.00	29,087.92	171,100.00
1066	EQUIPMENT	17,900.00	22,000.00	10,485.28	4,100.00-
	SUB-TOTALS	2,543,814.00	1,581,984.00	1,362,038.16	961,830.00
RSTF	AUDIT FEES	60,000.00	41,500.00	32,000.00	18,500.00
	TOTALS	2,603,814.00	1,623,484.00	1,394,038.16	980,330.00
1062-1	AUDITORS' EXPENSES - SPECIAL TAXES				
B-20	SERVICES, N.O.C.	500.00	500.00	-----	-----

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF FINANCE

ADMINISTRATIVE DIVISION

1063	MISCELLANEOUS SERVICES				
B-4	NOTARY AND FILING FEES	3.00		3.00	3.00
B-5	PROFESSIONAL	225,500.00	26,000.00	2,576.13	199,500.00
B-5	MAINTENANCE CONTRACTS	7,150.00	7,000.00	6,320.08	150.00
B-7	NEWSPAPER ADVERTISING	150.00	100.00	262.58	50.00
B-11	TRANSPORTATION	5,500.00	4,500.00	4,249.15	1,000.00
B-12	TRAVELLING EXPENSES	4,000.00	500.00	1,675.27	3,500.00
B-17	INSURANCE			58.00	
B-18	RENTAL OF EQUIPMENT	11,325.00	9,000.00	18,301.09	2,325.00
B-20	IMPREST FUND	100.00	100.00	66.98	
B-20	MEMBERSHIP FEES	800.00	500.00	568.50	300.00
B-20	N.S.F. CHECKS	1,500.00	2,000.00	1,438.16	500.00
B-20	SERVICES, N.O.C.	1,552.00	100.00	2,286.76	1,452.00
	SUB-TOTALS	257,580.00	49,800.00	37,805.70	207,780.00
RSTF	AUDIT FEES	60,000.00	41,500.00	32,000.00	18,500.00
	TOTALS	317,580.00	91,300.00	69,805.70	226,280.00
1064	SUPPLIES AND MATERIALS				
C-9	CLOTHING			665.00	
C-10	OFFICE AND PRINTING	190,000.00	30,400.00	25,853.59	159,600.00
C-15	SUPPLIES, N.O.C.	21,000.00	9,500.00	2,569.33	11,500.00
D-20	MATERIALS, N.O.C.	100.00	100.00		
	TOTALS	211,100.00	40,000.00	29,087.92	171,100.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF FINANCE  
ADMINISTRATIVE DIVISION

1066	EQUIPMENT				
F-5	OFFICE	10,860.00	13,100.00	9,821.63	2,240.00-
F-7	FURNITURE AND FURNISHINGS	5,060.00	3,500.00	224.90	1,560.00
F-15	MOVABLE STORAGE FILE UNIT	-----	2,200.00	-----	2,200.00-
F-15	MICROFICHE READER/PRINTER	-----	1,000.00	-----	1,000.00-
F-15	MICROFICHE VIEWERS	650.00	1,000.00	-----	350.00-
F-15	CHECK WRITERS	630.00	625.00	-----	5.00
F-15	TIME RECORDER	-----	250.00	258.00	250.00-
F-15	EQUIPMENT, N.O.C.	700.00	325.00	180.75	375.00
	TOTALS	17,900.00	22,000.00	10,485.28	4,100.00-

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF FINANCE

\*PARKING INCOME AND SERVICES DIVISION

SUMMARY

1067	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	-----	370,871.00	372,728.06	370,871.00-
1067-1	PREMIUM PAY	-----	7,735.00	-----	7,735.00-
1068	MISCELLANEOUS SERVICES	-----	14,940.00	9,880.31	14,940.00-
1069	SUPPLIES AND MATERIALS	-----	18,860.00	13,123.83	18,860.00-
1071	EQUIPMENT	-----	4,320.00	1,452.88	4,320.00-
	TOTALS	-----	416,726.00	397,185.08	416,726.00-

\*TRANSFERRED TO DEPARTMENT OF POLICE

1068	MISCELLANEOUS SERVICES	-----	1,000.00	444.49	1,000.00-
B-5	PROFESSIONAL	-----	1,350.00	970.99	1,350.00-
B-11	TRANSPORTATION	-----	11,942.00	6,972.18	11,942.00-
B-18	RENTAL OF EQUIPMENT	-----	648.00	1,492.65	648.00-
B-20	SERVICES, N.O.C.	-----			
	TOTALS	-----	14,940.00	9,880.31	14,940.00-

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF FINANCE

\*PARKING INCOME AND SERVICES DIVISION

1069	SUPPLIES AND MATERIALS				
C-1	CLEANING	-----	100.00	26.40	100.00-
C-5	OILS AND LUBRICANTS	-----	350.00	114.66	350.00-
C-9	CLOTHING AND WEARING APPAREL	-----	4,665.00	5,402.74	4,665.00-
C-10	OFFICE AND PRINTING	-----	5,190.00	3,129.20	5,190.00-
C-13	ACETYLENE AND OXYGEN	-----	150.00	98.60	150.00-
C-15	SUPPLIES, N.O.C.	-----	545.00	24.00	545.00-
D-3	CONCRETE AND CEMENT	-----	1,750.00	855.85	1,750.00-
D-6	HARDWARE, N.O.C.	-----	410.00	163.93	410.00-
D-7	BELL BASES AND PIPE (PARKING METERS)	-----	5,500.00	3,308.45	5,500.00-
D-9	PAINT AND SCOTCHLITE	-----	100.00	-----	100.00-
D-20	MATERIALS, N.O.C.	-----	100.00	-----	100.00-
	TOTALS	-----	18,860.00	13,123.83	18,860.00-
1071	EQUIPMENT				
F-5	OFFICE	-----	470.00	758.40	470.00-
F-6	TOOLS	-----	1,800.00	535.26	1,800.00-
F-7	FURNITURE AND FURNISHINGS	-----	450.00	20.31	450.00-
F-10	MACHINERY	-----	900.00	-----	900.00-
F-15	EQUIPMENT, N.O.C.	-----	700.00	138.91	700.00-
	TOTALS	-----	4,320.00	1,452.88	4,320.00-

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF FINANCE

\*WATER ASSESSOR'S DIVISION

SUMMARY

1072	SALARIES, REGULAR EMPLOYEES	-----	370,234.00	315,995.98	370,234.00-
1072-1	PREMIUM PAY	-----	2,000.00	1,429.60	2,000.00-
1073	MISCELLANEOUS SERVICES, SUPPLIES, MATERIALS, REPAIRS, EQUIPMENT, ETC.	-----	21,900.00	16,867.16	21,900.00-
TOTALS		-----	394,134.00	334,292.74	394,134.00-

\*TRANSFERRED TO DEPARTMENT OF WATER.

1073	MISCELLANEOUS SERVICES, SUPPLIES, MATERIALS, REPAIRS, EQUIPMENT, ETC.	-----			
B-20	SERVICES, N.O.C.	-----	9,300.00	11,293.27	9,300.00-
C-15	SUPPLIES, N.O.C.	-----	7,700.00	4,891.44	7,700.00-
D-20	MATERIALS	-----	100.00	-----	100.00-
F-15	EQUIPMENT N.O.C.	-----	4,800.00	682.45	4,800.00-
TOTALS		-----	21,900.00	16,867.16	21,900.00-

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF FINANCE

COLLECTION OF DELINQUENT CITY AND SCHOOL  
TAX LIENS

SUMMARY

1087	SALARIES, REGULAR EMPLOYEES	116,269.00	73,219.00	66,212.07	43,050.00
1087-1	PREMIUM PAY	1,000.00	1,000.00	-----	-----
1088	MISCELLANEOUS SERVICES, SUPPLIES, EQUIPMENT, ETC.	225,000.00	100,000.00	137,783.37	125,000.00
	TOTALS	342,269.00	174,219.00	203,995.44	168,050.00
		-----	-----	-----	-----
1088	MISCELLANEOUS SERVICES, SUPPLIES, EQUIPMENT, ETC.				
B-20	SERVICES, N.O.C.	225,000.00	100,000.00	137,783.37	125,000.00
		-----	-----	-----	-----



## DEPARTMENT OF LAW

The Department of Law acts as attorney for the City and its officials. It is headed by the City Solicitor who supervises a staff of attorneys, investigators, stenographers and clerks. Its activities involve all branches of City government. The Department renders legal opinions and advice to the Mayor, City Council and the various City departments.

The Law Department represents the City in court actions involving damage claims against the City and in other kinds of actions, including the defense of ordinances against allegation of unconstitutionality; civil rights actions, suits for collection of taxes, enforcement of such ordinances as the Zoning, Building and Traffic Codes; damage claims by the City against persons who have damaged City property or equipment; eminent domain cases dealing with the taking of property for public purposes; and intervention in tax assessment matters to help insure fair valuation of taxable real estate. The Department participates in Workmen's Compensation and Civil Service cases, as well as police and fire trial boards.

The Law Department represents the interests of citizens in proceedings before such regulatory agencies as the Public Utility Commission and the Milk Marketing Board. It seeks to protect the City and its citizens against excessive gas and electric utility rates, milk prices and the like. The Department has opposed efforts by railroads to reduce essential service to the City.

Through its Claims Division, the Department processes claims and recommends payment or settlement in proper cases. The Law Department is responsible for the filing and revival of liens and for the drafting or approval of proposed ordinances, resolutions, deeds, leases, contracts, legal pleadings and briefs.



1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF LAW

PERFORMANCE STATISTICS BY PROGRAM

PROGRAM PERFORMANCE STATISTICS

DEFENSE OF THE CITY AGAINST CLAIMS

CLAIMS FILED	993.00	990.00	990.00	3.00
TOTAL DOLLAR AMOUNT OF CLAIMS PAID	171,933.00	179,000.00	179,000.00	7,067.00-
NO. OF CLAIMS HANDLED PER INVESTIGATOR	300.00	230.00	230.00	70.00
NO. OF PERSONAL INJURY OR PERSONAL DAMAGE SUITS FILED	184.00	178.00	178.00	6.00
AVERAGE NO. OF PERSONAL INJURY OR PERSONAL DAMAGE SUITS HANDLED PER TRIAL LAWYER	106.00	107.00	107.00	1.00-

OTHER LITIGATION INCLUDING ORDINANCE  
RELATED CASES

OTHER SUITS FILED	202.00	266.00	266.00	64.00-
-------------------	--------	--------	--------	--------

CONTRACT PREPARATION AND PROCESSING

CONTRACTS PROCESSED EXCLUDING BID CONTRACTS	549.00	540.00	540.00	9.00
--	--------	--------	--------	------

LEGAL ADVICE AND OPINIONS

FORMAL OPINIONS AND GENERAL ASSIGNMENTS	607.00	600.00	600.00	7.00
---	--------	--------	--------	------

(1) THIS DOES NOT INCLUDE INFORMAL ADVICE  
AND CONSULTATIONS

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF LAW

SUMMARY

1074	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	809,215.00	614,764.00	548,002.78	194,451.00
1074-1	PREMIUM PAY	300.00	500.00	291.24	200.00-
1075	MISCELLANEOUS SERVICES	145,914.00	95,914.00	33,352.23	50,000.00
1076	WITNESS FEES	49,000.00	18,000.00	29,438.56	31,000.00
1078	SUPPLIES	6,500.00	4,800.00	5,127.35	1,700.00
1079	EQUIPMENT	40,000.00	10,000.00	6,279.44	30,000.00
1080	CONSUMER PROTECTION AND ANTI-TRUST PROCEEDINGS	8,000.00	8,000.00	6,663.51	-----
1081	PETTY CLAIMS	110,000.00	100,000.00	99,878.80	10,000.00
TOTALS		1,168,929.00	851,978.00	729,033.91	316,951.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
DEPARTMENT OF LAW					
1075	MISCELLANEOUS SERVICES				
B-4	COURT COSTS	11,975.00	11,975.00	12,148.58	-----
B-4	COURT STENOGRAPHER FEES	100.00	100.00	-----	-----
B-4	RECORDER OF DEEDS	250.00	250.00	113.00	-----
B-4	SHERIFF	840.00	840.00	1,437.75	-----
B-4	ARBITRATION	5,500.00	5,500.00	3,541.28	-----
B-4	IMPREST FUND	500.00	500.00	590.56	-----
B-5	MAINTENANCE CONTRACTS	1,059.00	1,059.00	1,054.00	-----
B-5	PROFESSIONAL SERVICES	60,000.00	60,000.00	-----	-----
B-5	APPRAISALS	50,000.00	-----	-----	50,000.00
B-7	ADVERTISING	100.00	100.00	221.20	-----
B-9	HOTELS AND MEALS	375.00	375.00	430.81	-----
B-11	LOCAL TRANSPORTATION	1,200.00	1,200.00	785.49	-----
B-12	TRAVELLING EXPENSES	500.00	500.00	1,224.26	-----
B-17	TITLE EXAMINATION	100.00	100.00	-----	-----
B-18	RENTAL OF EQUIPMENT	11,000.00	11,000.00	9,329.26	-----
B-20	BRIEFS AND RECORDS, PRINTED	500.00	500.00	291.24	-----
B-20	FEES, REGISTRATION (SEMINARS)	100.00	100.00	209.10	-----
B-20	INCOME TAX REPORTS	25.00	25.00	-----	-----
B-20	INDEX SERVICE SYSTEM (CLEVELAND INDEX)	200.00	200.00	200.00	-----
B-20	NATIONAL INSTITUTE OF MUNICIPAL LAW OFFICERS	1,290.00	1,290.00	1,548.00	-----
B-20	WEATHER REPORTS	150.00	150.00	41.75	-----
B-20	SERVICES, N.O.C.	150.00	150.00	185.95	-----
	TOTALS	145,914.00	95,914.00	33,352.23	50,000.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
DEPARTMENT OF LAW					
1076	WITNESS FEES				
B-4	MEDICAL EXAMINATIONS, X-RAYS, REPORTS	5,000.00	5,000.00	1,149.80	-----
B-4	TESTIFYING IN COURT	5,500.00	5,500.00	373.55	-----
B-4	COURT COSTS	21,500.00	1,500.00	1,824.77	20,000.00
B-4	COURT STENOGRAPHER FEES AND TRANSCRIPTS	14,300.00	4,300.00	18,562.22	10,000.00
B-5	PROFESSIONAL SERVICES	2,500.00	1,500.00	7,483.72	1,000.00
B-20	HOSPITAL REPORTS	200.00	200.00	44.50	-----
	TOTALS	49,000.00	18,000.00	29,438.56	31,000.00
-----					
1078	SUPPLIES				
C-10	OFFICE	5,500.00	3,800.00	5,127.35	1,700.00
C-10	PRINTED BRIEFS - CONTRACT	1,000.00	1,000.00		-----
	TOTALS	6,500.00	4,800.00	5,127.35	1,700.00
-----					
1079	EQUIPMENT				
F-5	OFFICE	33,000.00	3,000.00	891.70	30,000.00
F-15	LAW BOOKS, ETC.	7,000.00	7,000.00	5,387.74	-----
	TOTALS	40,000.00	10,000.00	6,279.44	30,000.00
-----					

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
DEPARTMENT OF LAW					
1080	CONSUMER PROTECTION AND EQUIPMENT, ETC.				
B-4	COURT STENOGRAPHER FEES AND TRANSCRIPTS	1,500.00	1,500.00	4,820.82	-----
B-4	COURT COSTS	100.00	100.00		-----
B-5	PROFESSIONAL SERVICES	4,450.00	4,450.00		-----
B-9	HOTELS AND MEALS	475.00	475.00	522.69	-----
B-12	TRAVELLING EXPENSES	400.00	400.00	1,320.00	-----
B-20	BRIEFS AND RECORDS - PRINTED	500.00	500.00		-----
B-20	SERVICES, N.O.C.	575.00	575.00		-----
	TOTALS	8,000.00	8,000.00	6,663.51	-----
1081	PETTY CLAIMS				
M-1	CLAIMS	110,000.00	100,000.00	99,878.80	10,000.00



## DEPARTMENT OF PERSONNEL AND CIVIL SERVICE COMMISSION

The Department of Personnel and Civil Service consists of four functional divisions, each with a specific area of responsibility and together serving the personnel needs of employees and the residents of the City of Pittsburgh.

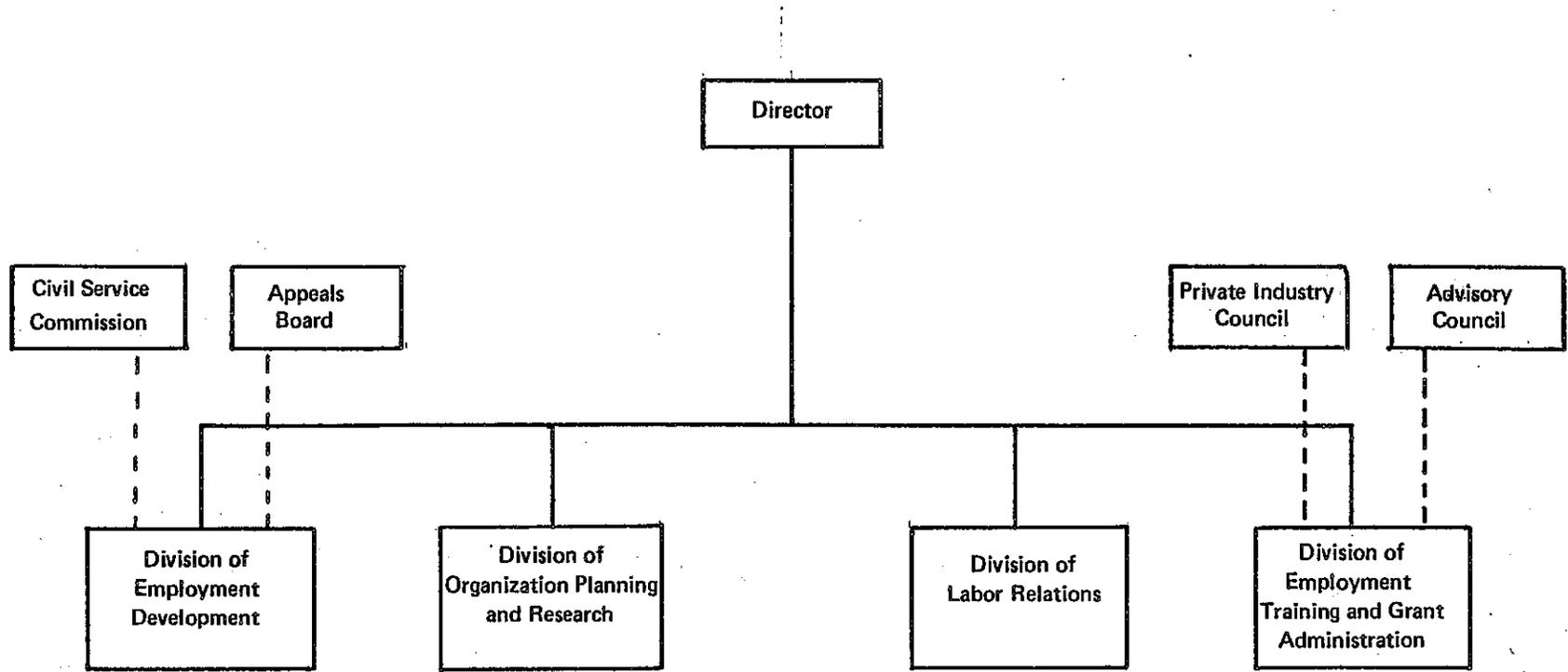
The Division of Employment and Development incorporates the responsibilities of the Civil Service Commission, i.e. recruitment, EEO reporting, Affirmative Action, investigations, record maintenance, physical examinations, test preparation and administration and job analysis. This Division is responsible for the implementation of personnel programs and the Pay and Classification plan. This Division also insures that the City is in compliance with all local, state, and federal legislation and court decisions regarding employment practices. The Division of Employment and Development administers these personnel functions for all applicants for employment and all current employees.

The Division of Organization Planning and Research is responsible for the research, design and development of programs, such as Pay and Classification, training, the Employee Handbook, performance evaluation, human resource utilization, employee benefits and administration of unemployment compensation. This Division prepares proposals and plans for specific grant projects such as the Employee Assistance Program and assists in the administration of the City Affirmative Action Program. This Division is responsible for the design and presentation of broad training programs such as the New Employee Orientation Program and Affirmative Action training programs. This Division compiles and analyzes statistical data and other information for wage surveys, personnel research, labor negotiations and arbitration. This Division is also charged with developing various personnel policies and procedures. The Division serves as staff to the Personnel Appeals Board.

The Division of Employment and Training Grant Administration is responsible for providing training and employment to unemployed and underemployed residents of the City of Pittsburgh through the Comprehensive Employment and Training Act (CETA) Program. This includes the planning, development, and administration of the CETA program, all training, employability development, on-the-job training, placement and job development. This Division is responsible for the preparation of proposals and plans for federal funding, insuring compliance with federal laws and regulations, fiscal control and auditing, collection, maintenance and reporting of statistical data, negotiating contracts, and monitoring the employment and training activities.

The Division of Labor Relations is responsible for all labor negotiations and contract administration for the seven collective bargaining units and the two meet and discuss units in the City.

PERSONNEL AND CIVIL SERVICE



1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF PERSONNEL AND CIVIL SERVICE  
COMMISSION

PERFORMANCE STATISTICS BY PROGRAM

PROGRAM	PERFORMANCE STATISTICS				
APPLICATION AND RECORD PROCESSING					
	NUMBER OF APPLICATIONS, BIDS OR RESUMES	15,000.00	20,000.00	14,868.00	5,000.00-
	CURRENT EMPLOYEE RECORDS MAINTAINED	17,200.00	42,500.00	39,500.00	25,300.00-
	EEO RECORDS MAINTAINED	20,000.00	21,000.00	-----	1,000.00-
	BULLETINS POSTED	150.00	350.00	348.00	200.00-
	REQUEST FOR NOTIFICATION CARDS	3,500.00	3,500.00	3,407.00	-----
	RECRUITMENT NOTICES MAILED	50,000.00	60,000.00	100,000.00	10,000.00-
EXAMINATION ADMINISTRATION					
	TESTS ADMINISTERED (WRITTEN, ORAL, OR PERFORMANCE)	150.00	500.00	318.00	350.00-
	APPLICATIONS EVALUATED	8,000.00	8,000.00	-----	-----
	PEOPLE TESTED	5,000.00	5,000.00	3,988.00	-----
	PHYSICAL EXAMINATIONS ADMINISTERED	4,500.00	7,500.00	3,319.00	3,000.00-
ADMINISTRATION OF CIVIL SERVICE STATUTES					
	PERSONNEL TRANSACTIONS RECORDED	2,000.00	16,000.00	12,955.00	14,000.00-
	INQUIRIES PROCESSED	250,000.00	550,000.00	224,074.00	300,000.00-
ORGANIZATION PLANNING AND RESEARCH					
	NO. OF JOB ANALYSES	120.00	150.00	120.00	30.00-
	NO. OF EMPLOYEE ASSISTANCE PROGRAM PARTICIPANTS	130.00	-----	3.00	130.00
	TRAINING SESSIONS	35.00	10.00	-----	25.00
	NO. OF OTHER TRAINING PROGRAMS	5.00	5.00	4.00	-----
	NO. OF UNEMPLOYMENT COMPENSATION CLAIMS	600.00	-----	650.00	600.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF PERSONNEL AND CIVIL SERVICE  
COMMISSION

PERFORMANCE STATISTICS BY PROGRAM

PROGRAM PERFORMANCE STATISTICS

LABOR RELATIONS

NO. OF LABOR AGREEMENTS NEGOTIATED	2.00	-----	-----	2.00
NO. OF NEGOTIATION SESSIONS ATTENDED	14.00	-----	-----	14.00

EMPLOYMENT AND TRAINING

NO. OF PUBLIC SERVICE ENROLLEES SERVED	-----	1,900.00	3,415.00	1,900.00-
NO. OF SUMMER ENROLLEES SERVED	3,200.00	500.00	500.00	2,700.00
NO. OF TRAINEES SERVED	1,923.00	2,600.00	2,249.00	677.00-
NO. OF NON-SUBSIDIZED PLACEMENTS	435.00	700.00	729.00	265.00-

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF PERSONNEL AND CIVIL SERVICE  
COMMISSION

PERFORMANCE STATISTICS BY PROGRAM

FISCAL ADMINISTRATION

DEPARTMENTAL INVOICES PROCESSED	1,600.00	2,670.00	3,525.00	1,070.00-
SUB-GRANTEES MONITORED	65.00	133.00	180.00	68.00-
NO. OF CITY CETA PAYROLLS AUDITED	10.00	50.00	106.00	40.00-
NO. OF FEDERAL & OTHER REPORTS PREPARED	100.00	120.00	89.00	20.00-
NO. OF FEDERAL GRANT CLOSEOUTS	5.00	8.00	6.00	3.00-
REPORTS PROCESSED FROM SUB-CONTRACTORS	660.00	1,705.00	2,159.00	1,045.00-
NO. OF MONITORING VISITS TO AGENCIES	130.00	400.00	550.00	270.00-
NO. OF AGENCY CLOSEOUTS PROCESSED	65.00	152.00	200.00	87.00-

PROGRAM ADMINISTRATION

NO. OF AGENCIES REVIEWED	65.00	120.00	170.00	55.00-
NO. OF PROPOSALS REVIEWED	86.00	330.00	265.00	244.00-
NO. OF AGENCY DATA REPORTS REVIEWED	56.00	124.00	132.00	68.00-
NO. OF STATISTICAL DATA FILES MAINTAINED ON EACH PARTICIPANT	8.00	9.00	9.00	1.00-
GRANT APPLICATIONS SUBMITTED TO THE FEDERAL GOVERNMENT	10.00	10.00	9.00	-----
NO. OF PROGRAM ANALYSES AND EVALUATION	260.00	28.00	28.00	232.00
NO. OF CONTRACTS NEGOTIATED	65.00	15.00	15.00	50.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF PERSONNEL AND CIVIL SERVICE  
COMMISSION

SUMMARY

1099	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	735,475.00	647,004.00	545,158.41	88,471.00
1099-1	PREMIUM PAY	5,000.00	6,000.00	1,734.59	1,000.00-
1099-2	OVERAUTHORIZED SALARIES AND WAGES	-----	75,000.00	216,800.00	75,000.00-
1100	MISCELLANEOUS SERVICES	148,200.00	250,000.00	151,988.37	101,800.00-
1101	SUPPLIES	8,000.00	6,000.00	4,511.74	2,000.00
1101-1	EQUIPMENT	3,000.00	3,000.00	12,171.07	-----
TOTALS		899,675.00	987,004.00	932,364.18	87,329.00-

1100	MISCELLANEOUS SERVICES				
B-5	MAINTENANCE CONTRACTS	3,000.00	400.00	-----	2,600.00
B-5	PROFESSIONAL	110,000.00	183,600.00	105,801.00	73,600.00-
B-7	ADVERTISING AND AGENCY	21,400.00	40,000.00	26,729.00	18,600.00-
B-16	RENTAL - EXAMINATION ROOM	5,000.00	6,000.00	2,130.00	1,000.00-
B-18	RENTAL OF EQUIPMENT	6,000.00	17,400.00	14,640.71	11,400.00-
B-20	MEMBERSHIP DUES	800.00	600.00	525.00	200.00
B-20	SERVICES, N.O.C.	2,000.00	2,000.00	2,162.66	-----
TOTALS		148,200.00	250,000.00	151,988.37	101,800.00-

1101	SUPPLIES				
C-10	OFFICE	7,000.00	5,000.00	4,117.74	2,000.00
C-13	DRUGS AND HOSPITAL	1,000.00	1,000.00	394.00	-----
TOTALS		8,000.00	6,000.00	4,511.74	2,000.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF PERSONNEL AND CIVIL SERVICE  
COMMISSION

1101-1	EQUIPMENT				
F-5	OFFICE	2,000.00	2,000.00	2,960.07	-----
F-7	FURNITURE AND FURNISHINGS	-----	-----	9,171.00	-----
F-15	TRAINING	500.00	500.00	-----	-----
F-15	EQUIPMENT, N.O.C.	500.00	500.00	40.00	-----
	TOTALS	3,000.00	3,000.00	12,171.07	-----



## DEPARTMENT OF CITY PLANNING

The Department of City Planning functions under a nine-member City Planning Commission which is appointed by the Mayor. Planning Commissioners serve without pay for six-year staggered terms. The main function of the Department of City Planning is to recommend to the Mayor and Council on the allocation of resources to promote the orderly development and redevelopment of the City. The resources with which the department deals primarily are private land, which is controlled through zoning and subdivision regulations, and public funds for physical construction, which are controlled through the Capital Program.

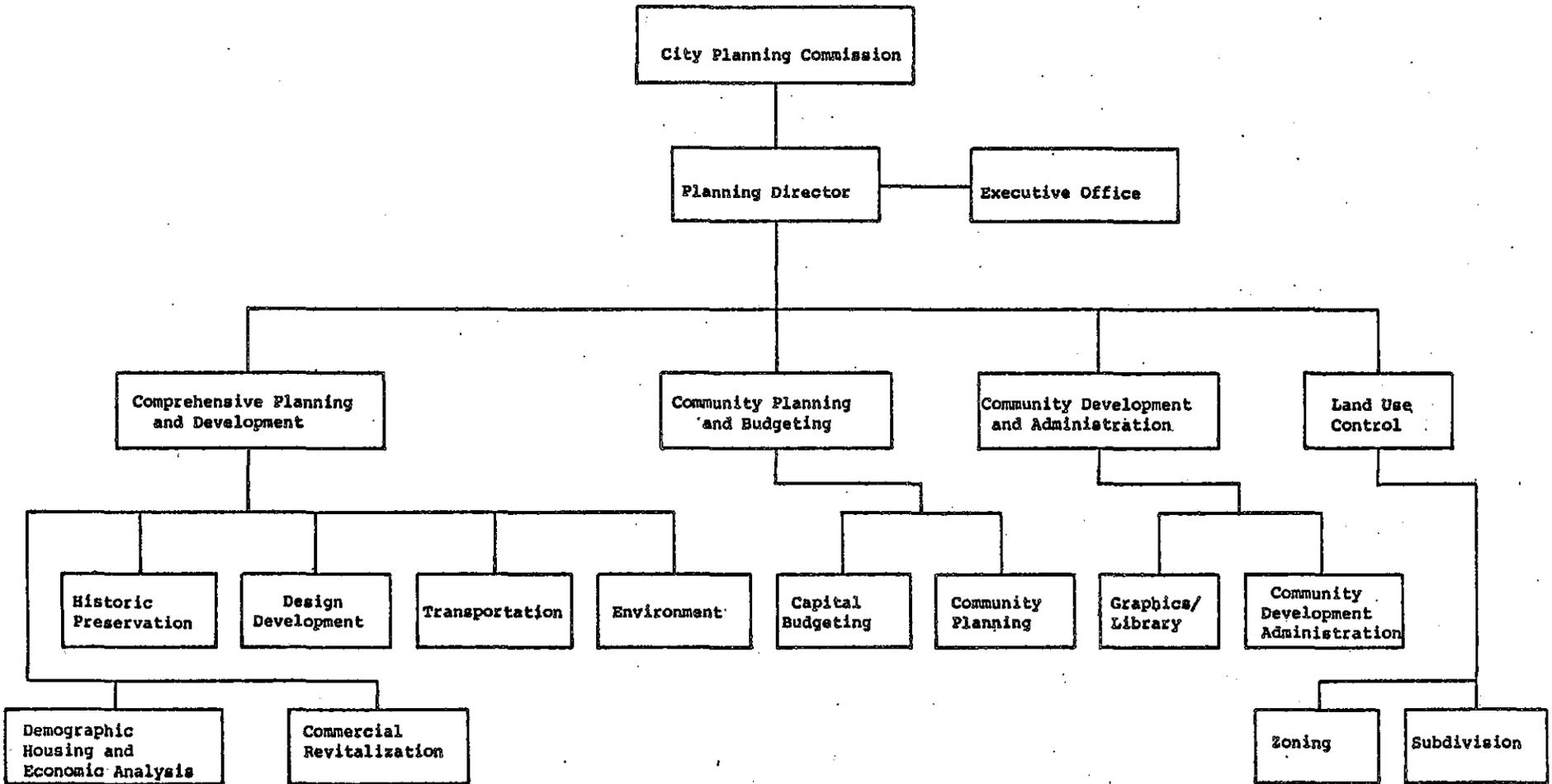
The Commission is required by law to prepare and adopt a Master Plan. This requirement is met through the bi-annual publication of a Six-Year Development Program, which combines in a single document the long-range plans for the City, the current policies and programs for implementing those plans, and a recommended Six-Year Capital Program of specific projects. In addition to the Six-Year Development Program, the department also assists the Mayor in the preparation of an annual Capital Budget and the Community Development Program.

To fulfill its comprehensive planning responsibilities, the department undertakes planning studies in various functional areas, including housing, environment, transportation, recreation and economic development. This work includes liaison with other City and governmental agencies and the monitoring of consultant studies. In conjunction with the development of the Six-Year Capital Program and the annual Community Development Block Grant (CDBG) Program, the department also has been responsible for the development of specific programs.

The department has local legislative responsibilities for administering the zoning ordinance and the subdivision regulations. Development proposals requiring zone changes are reviewed by the planning staff and recommendations are made to the Planning Commission for its consideration. The Zoning Administrator has certain direct responsibilities for the administration of the zoning ordinance. The design and development staff are involved in the review process, reviewing both public and private development proposals for their design quality and to determine their benefit to the City. The staff is also responsible for the development of proposals for City sponsorship.

The department provides an ongoing mechanism for community participation through its community planning program. A professional planner is assigned on a full-time basis, to each of a number of the large residential districts within the City. This planner serves as prime liaison between the local community and the City Planning Department, as technical assistant to local neighborhood groups, and as development coordinator and expeditor of public activities within the community. This mechanism has permitted community groups and individuals to have a voice in the most important recommendations made by the City Planning Commission, including those on the Capital Budget and on the Community Development Block Grant Program.

DEPARTMENT OF CITY PLANNING



1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF CITY PLANNING

PERFORMANCE STATISTICS BY PROGRAM

PROGRAM	PERFORMANCE STATISTIC				
COMMUNITY PLANNING					
	COMMUNITY MEETINGS ATTENDED	1,400.00	1,400.00	1,350.00	-----
	COMMUNITY CONTACTS BY PHONE AND MAIL	12,200.00	12,100.00	12,000.00	100.00
COMMUNITY DEVELOPMENT ADMINISTRATION					
	COMMUNITY DEVELOPMENT BLOCK GRANT CONTRACTORS PROCESSED FOR EQUAL OPPORTUNITY AND LABOR STANDARDS	245.00	80.00	40.00	165.00
	COMMUNITY DEVELOPMENT BLOCK GRANT CONTRACTS REVIEWED	50.00	-----	-----	50.00
	COMMUNITY DEVELOPMENT BLOCK GRANT INVOICES PROCESSED	1,500.00	-----	-----	1,500.00
LAND USE CONTROL					
	BUILDING PERMIT APPLICATIONS PROCESSED	5,800.00	4,800.00	4,600.00	1,000.00
	PLANS OF LOTS PROCESSED	75.00	85.00	80.00	10.00-
	APPLICATIONS PROCESSED FOR ZONING CHANGE, CONDITIONAL USE AND PLANNED UNIT DEVELOPMENT	65.00	70.00	65.00	5.00-
	PLANNING COMMISSION PUBLIC HEARINGS	50.00	48.00	42.00	2.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF CITY PLANNING

PERFORMANCE STATISTICS BY PROGRAM

PROGRAM	PERFORMANCE STATISTIC				
BOARD OF ADJUSTMENT					
	BOARD OF ADJUSTMENT CASES PROCESSED	800.00	625.00	625.00	175.00
CAPITAL BUDGETING AND PROGRAMMING					
	MAN-DAYS SPENT TO PREPARE CAPITAL BUDGET AND SIX-YEAR PROGRAM	700.00	700.00	700.00	-----
	MAN-DAYS FOR CAPITAL BUDGET MONITORING	250.00	60.00	60.00	190.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF CITY PLANNING

SUMMARY

1102	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	890,665.00	867,138.00	664,557.83	23,527.00
1102-1	PREMIUM PAY	100.00	500.00	-----	400.00-
1103	MISCELLANEOUS SERVICES	10,000.00	10,000.00	10,028.22	-----
1104	SUPPLIES	10,000.00	10,000.00	9,074.77	-----
1106	EQUIPMENT	1,700.00	1,650.00	1,095.22	50.00
	SUB-TOTALS	912,465.00	889,288.00	684,756.04	23,177.00
	COMMUNITY DEVELOPMENT BLOCK GRANT				
CDCPS	SALARIES	350,000.00	350,000.00	230,122.48	-----
CDPA	PROGRAM ADMINISTRATION	60,000.00	60,000.00	84,627.02	-----
	SUB-TOTALS	410,000.00	410,000.00	314,749.50	-----
	TOTALS	1,322,465.00	1,299,288.00	999,505.54	23,177.00
1103	MISCELLANEOUS SERVICES				
B-5	MAINTENANCE CONTRACTS	600.00	600.00	175.00	-----
B-5	REAL ESTATE REPORTING	625.00	500.00	609.00	125.00
B-9	HOTEL, MEALS, REGISTRATION FEES, ETC.	900.00	700.00	1,083.84	200.00
B-11	TRANSPORTATION - LOCAL	200.00	150.00	195.29	50.00
B-12	TRAVELLING EXPENSES	600.00	600.00	1,226.00	-----
B-18	RENTAL OF EQUIPMENT	5,800.00	6,300.00	5,338.78	500.00-
B-20	MEMBERSHIP FEES	200.00	200.00	172.50	-----
B-20	SERVICES, N.O.C.	575.00	500.00	821.57	75.00
E-15	REPAIRS, N.O.C.	500.00	450.00	406.24	50.00
	TOTALS	10,000.00	10,000.00	10,028.22	-----

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF CITY PLANNING

1104	SUPPLIES				
C-10	DRAFTING	1,500.00	1,500.00	483.48	-----
C-10	OFFICE	2,750.00	2,750.00	3,698.65	-----
C-10	LIBRARY	50.00	50.00		-----
C-10	PRINTING MATERIALS FOR FORMS AND REPORTS	3,200.00	3,200.00	2,546.69	-----
C-15	MAPPING REPRODUCTIONS	2,000.00	2,000.00	1,802.00	-----
C-15	MAGAZINES AND SUBSCRIPTIONS	500.00	500.00	543.95	-----
TOTALS		10,000.00	10,000.00	9,074.77	-----

1106	EQUIPMENT				
F-5	OFFICE	650.00	650.00	91.57	-----
F-5	DRAFTING AND REPRODUCTION	300.00	300.00	33.96	-----
F-7	FURNITURE AND FIXTURES	550.00	500.00	877.04	50.00
F-15	TECHNICAL BOOKS	200.00	200.00	92.65	-----
TOTALS		1,700.00	1,650.00	1,095.22	50.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
BOARD OF ADJUSTMENT					
SUMMARY					
1117	SALARIES, REGULAR EMPLOYEES	108,313.00	93,138.00	85,790.66	15,175.00
1117-1	PREMIUM PAY	150.00	150.00	-----	-----
*1118	MISCELLANEOUS SERVICES, SUPPLIES MATERIALS, EQUIPMENT, ETC.	2,300.00	500.00	514.05	1,800.00
1119	MISCELLANEOUS SERVICES	-----	5,800.00	3,860.09	5,800.00-
1120	EQUIPMENT	-----	500.00	-----	500.00-
TOTALS		110,763.00	100,088.00	90,164.80	10,675.00
-----					
*FORMER TITLE; SUPPLIES					
*1118	MISCELLANEOUS SERVICES, SUPPLIES, MATERIALS, EQUIPMENT, ETC.				
B-11	TRANSPORTATION	250.00	-----	-----	250.00
B-20	SERVICES, N.O.C.	1,000.00	-----	-----	1,000.00
C-10	SUPPLIES, N.O.C.	525.00	500.00	514.05	25.00
F-15	EQUIPMENT, N.O.C.	525.00	-----	-----	525.00
TOTALS		2,300.00	500.00	514.05	1,800.00
-----					
*CODE ACCOUNTS 1119 AND 1120 COMBINED WITH THIS ACCOUNT					
*1119	MISCELLANEOUS SERVICES				
B-11	TRANSPORTATION	-----	250.00	3,860.09	250.00-
B-20	SERVICES, N.O.C.	-----	5,550.00	-----	5,550.00-
TOTALS		-----	5,800.00	3,860.09	5,800.00-
-----					
*COMBINED WITH CODE ACCOUNT 1118					
*1120	EQUIPMENT				
F-5	OFFICE	-----	500.00	-----	500.00-
-----					
*COMBINED WITH CODE ACCOUNT 1118					



## DEPARTMENT OF SUPPLIES

The Department of Supplies is responsible for procuring all goods and services required by the various City departments. The department is also responsible for the administration of the Bureau of Automotive Equipment, Print Shop, Photography Lab, and Radio Repair Shop.

The General Office advertises for prospective supplies, tabulates the bids received, and awards the contract to the lowest responsible bidder. The department seeks to acquire the needed goods and services at the lowest cost compatible with high standards of quality by promoting vigorous competition through newspaper advertising and maintenance of lists of vendors who are notified of impending City purchases and rentals. The department reviews all goods purchased by the various departments so as to standardize the goods purchased to provide for bulk purchase of these goods at the lowest possible cost to the City and its taxpayers.

The Bureau of Automotive Equipment provides administration and maintenance for the City's fleet of over 1000 vehicles. Additionally, the Bureau is responsible for fueling all City-owned vehicles. In 1980, approximately 1.6 million gallons of fuel were dispensed at the two City-operated fueling facilities.

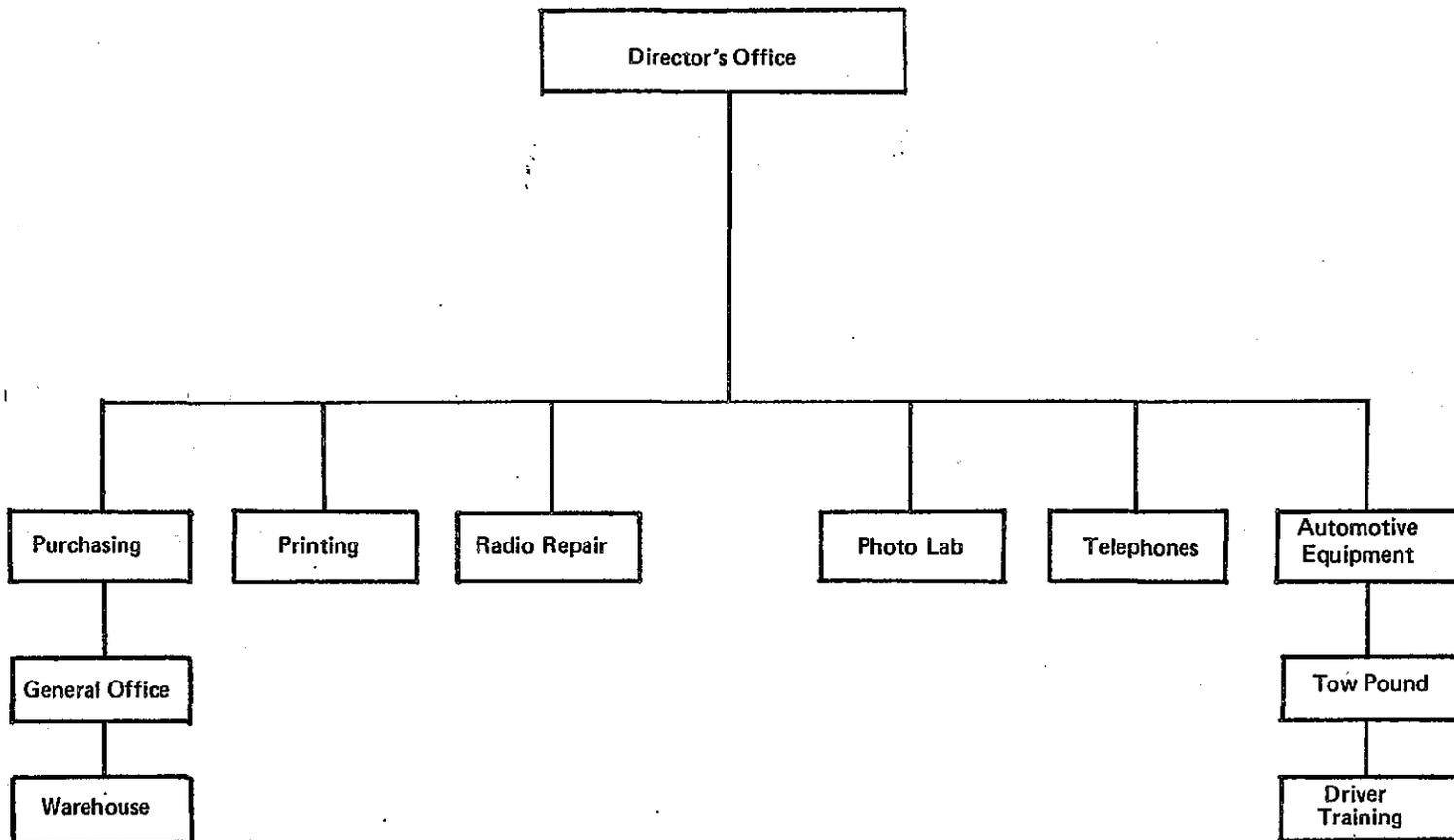
The Photography and Print Shops perform the various duplicating, lithographing, and photography services required by the City.

The Centrex System for all interoffice City calls is coordinated through the Department of Supplies and the department is responsible for all billing on that telephone system as well as the billing and maintenance for the emergency telephone system recently installed in the City of Pittsburgh.

The Radio Repair Shop provides 24 hour maintenance of all the City's police, fire and emergency medical radio communication equipment.

The continuing goal of the Department of Supplies is the maintenance of City services at desired levels at the lowest cost possible.

DEPARTMENT OF SUPPLIES



1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF SUPPLIES

PERFORMANCE STATISTICS BY PROGRAM

PROGRAM	PERFORMANCE STATISTIC				
CONTRACTING					
	CONTRACTS AWARDED	500.00	500.00	471.00	-----
	WORK HOURS PER CONTRACT	3.50	3.50	3.50	-----
PRINTING					
	COPIES PROVIDED	5,000,000.00	5,000,000.00	4,873,000.00	-----
	PRINTING REQUESTS	10,000.00	10,000.00	10,000.00	-----
AUTOMOTIVE MAINTENANCE					
	WORK ORDERS COMPLETED	22,500.00	22,892.00	26,000.00	392.00-
	VEHICLES SERVICED WITH PREVENTIVE MAINTENANCE	4,000.00	3,500.00	3,500.00	500.00
	AVERAGE PERCENT OF FLEET OPERATING	95.00	95.00	95.00	-----
	AVERAGE BACKLOG OF JOBS	50.00	55.00	55.00	5.00-
	AVERAGE DOLLAR VALUE OF MAINTENANCE PER VEHICLE	140.00	123.00	210.00	17.00
TOW POUND					
	CARS PROCESSED AT TOW POUND	6,800.00	6,800.00	6,835.00	-----

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF SUPPLIES

GENERAL SUMMARY

GENERAL OFFICE		6,158,960.00	6,988,415.00	5,651,892.84	829,455.00-
BUREAU OF TESTS		-----	106,623.00	92,582.61	106,623.00-
BUREAU OF AUTOMOTIVE EQUIPMENT		10,709,694.00	7,545,195.00	6,265,319.30	3,164,499.00
TOTALS		-----	-----	-----	-----
		16,868,654.00	14,640,233.00	12,009,794.75	2,228,421.00

GENERAL OFFICE

SUMMARY

1126	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	810,550.00	754,965.00	471,205.87	55,585.00
1126-1	PREMIUM PAY	114,410.00	120,000.00	149,236.75	5,590.00-
1127	ADVERTISING FOR CONTRACTS	30,000.00	19,000.00	19,926.83	11,000.00
1128	MISCELLANEOUS SERVICES	198,100.00	301,300.00	330,878.42	103,200.00-
1129	SUPPLIES	12,000.00	12,000.00	12,598.60	-----
1130	ADVERTISING FOR IMPOUNDED CAR SALES	11,300.00	15,400.00	11,544.56	4,100.00-
1132	EQUIPMENT	2,400.00	4,500.00	12,318.38	2,100.00-
1132-2	TELEPHONE SERVICES AND EQUIPMENT	1,250,000.00	1,135,000.00	715,424.91	115,000.00
1132-3	DEFICIT - TELEPHONE SERVICE - PRIOR YEAR	-----	-----	2,467.36	-----
1132-4	PHOTOGRAPHIC EQUIPMENT AND SUPPLIES	1,900.00	8,000.00	4,628.98	6,100.00-
1132-5	RADIO IMPROVEMENT	68,300.00	68,250.00	88,508.20	50.00
*1132-6	STREET LIGHTING CONTRACT	3,660,000.00	4,550,000.00	3,833,153.98	890,000.00-
TOTALS		-----	-----	-----	-----
		6,158,960.00	6,988,415.00	5,651,892.84	829,455.00-

\*TRANSFERRED TO C.A. 1545 - DEPARTMENT OF PUBLIC WORKS

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF SUPPLIES

1127 B-7	ADVERTISING FOR CONTRACTS ADVERTISING MATERIALS, SERVICES, ETC.	30,000.00	19,000.00	19,926.83	11,000.00
1128	MISCELLANEOUS SERVICES				
B-5	MAINTENANCE CONTRACTS	100.00	6,200.00	3,460.00	6,100.00-
B-8	TOWELS AND LAUNDRY	51,000.00	48,000.00	43,216.08	3,000.00
B-11	TRANSPORTATION - LOCAL	-----	2,400.00	856.46	2,400.00-
B-17	INSURANCE AND BOND PREMIUMS	99,000.00	62,000.00	61,310.00	37,000.00
B-18	RENTAL OF EQUIPMENT	42,000.00	47,100.00	48,985.22	5,100.00-
B-20	TOWING CONTRACT	-----	132,000.00	161,104.00	132,000.00-
B-20	SERVICES, N.O.C.	3,000.00	3,000.00	10,375.28	-----
E-15	REPAIRS, N.O.C.	3,000.00	600.00	1,571.38	2,400.00
	TOTALS	198,100.00	301,300.00	330,878.42	103,200.00-

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
DEPARTMENT OF SUPPLIES					
GENERAL OFFICE					
1129	SUPPLIES				
C-10	OFFICE	6,000.00	6,000.00	5,171.68	-----
C-10	OFFICE - MULTILITH, ETC.	6,000.00	6,000.00	7,426.92	-----
TOTALS		12,000.00	12,000.00	12,598.60	-----
-----					
1130	ADVERTISING FOR IMPOUNDED CAR SALES				
B-7	ADVERTISING	11,300.00	15,400.00	11,544.56	4,100.00-
-----					
1132	EQUIPMENT				
F-5	OFFICE	2,400.00	1,500.00	2,723.29	900.00
F-7	FURNITURE	-----	3,000.00	9,009.60	3,000.00-
F-15	EQUIPMENT, N.O.C.	-----	-----	585.49	-----
TOTALS		2,400.00	4,500.00	12,318.38	2,100.00-
-----					
1132-2	TELEPHONE SERVICES AND EQUIPMENT				
B-2	TELEPHONE CONTRACT	1,250,000.00	1,135,000.00	715,424.91	115,000.00
-----					
1132-3	DEFICIT - TELEPHONE SERVICE -				
	PRIOR YEAR				
B-2	TELEPHONE CONTRACT	-----	-----	2,467.36	-----
-----					

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF SUPPLIES

GENERAL OFFICE

1132-4	PHOTOGRAPHIC EQUIPMENT AND SUPPLIES				
C-15	PAPER, CHEMICALS, FILM, PROCESSING, ETC.	1,900.00	8,000.00	4,605.18	6,100.00-
C-15	SUPPLIES, N.O.C.			23.80	
	TOTALS	1,900.00	8,000.00	4,628.98	6,100.00-
1132-5	RADIO IMPROVEMENT				
D-20	MATERIALS, N.O.C.	63,800.00	48,000.00	57,530.33	15,800.00
F-15	EQUIPMENT, N.O.C.	4,500.00	20,250.00	30,977.87	15,750.00-
	TOTALS	68,300.00	68,250.00	88,508.20	50.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF SUPPLIES

GENERAL OFFICE

1132-6	STREET LIGHTING CONTRACT				
B-15	CONTRACT - ENERGY	3,660,000.00	3,250,000.00	2,527,413.24	410,000.00
*B-15	CONTRACT MAINTENANCE	-----	1,300,000.00	1,305,740.74	1,300,000.00-
	TOTALS	3,660,000.00	4,550,000.00	3,833,153.98	890,000.00-

\*TRANSFERRED TO C.A. 1545 - DEPARTMENT OF PUBLIC WORKS

BUREAU OF TESTS

SUMMARY

1133	SALARIES AND WAGES, REGULAR EMPLOYEES	-----	96,563.00	85,438.48	96,563.00-
1134	MISCELLANEOUS SERVICES	-----	1,135.00	1,365.63	1,135.00-
1135	SUPPLIES AND MATERIALS	-----	2,600.00	2,176.64	2,600.00-
1135-1	UTILITIES	-----	2,600.00	1,989.55	2,600.00-
1138	EQUIPMENT AND MACHINERY	-----	3,725.00	1,612.31	3,725.00-
	TOTALS	-----	106,623.00	92,582.61	106,623.00-

1134	MISCELLANEOUS SERVICES	-----			
B-5	EXPERT AND PROFESSIONAL	-----	285.00	659.60	285.00-
B-9	HOTELS AND MEALS	-----	250.00	192.70	250.00-
B-11	TRANSPORTATION - LOCAL	-----	600.00	513.33	600.00-
	TOTALS	-----	1,135.00	1,365.63	1,135.00-

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF SUPPLIES

BUREAU OF TESTS

1135	SUPPLIES AND MATERIALS				
C-1	CLEANING	-----	100.00	87.60	100.00-
C-9	WEARING APPAREL	-----		40.00	-----
C-10	OFFICE	-----	250.00	296.38	250.00-
C-13	CHEMICALS	-----	250.00	312.66	250.00-
C-15	CYLINDER MOLDS	-----	1,350.00	900.00	1,350.00-
D-3	CEMENT, CAPPING COMPOUND	-----	650.00	540.00	650.00-
	TOTALS	-----	2,600.00	2,176.64	2,600.00-
1135-1	UTILITIES				
C-4	GAS	-----	2,600.00	1,989.55	2,600.00-
1138	EQUIPMENT AND MACHINERY				
F-4	LABORATORY AND SCIENTIFIC	-----	2,600.00	677.08	2,600.00-
F-5	OFFICE	-----	100.00	129.78	100.00-
F-6	TOOLS, CORE BITS	-----	1,000.00	792.00	1,000.00-
F-15	SUBSCRIPTIONS AND PUBLICATIONS	-----	25.00	13.45	25.00-
	TOTALS	-----	3,725.00	1,612.31	3,725.00-

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF SUPPLIES

BUREAU OF AUTOMOTIVE EQUIPMENT

SUMMARY

1140	SALARIES, REGULAR EMPLOYEES	407,311.00	338,912.00	146,186.63	68,399.00
1141	SALARIES AND WAGES, REGULAR EMPLOYEES	2,150,941.00	1,876,308.00	1,513,099.22	274,633.00
1142	MISCELLANEOUS SERVICES	22,500.00	53,950.00	36,943.92	31,450.00-
1143	SUPPLIES	64,100.00	32,815.00	23,395.35	31,285.00
1144	GASOLINE AND DIESEL OIL	2,118,400.00	2,000,000.00	1,629,929.56	118,400.00
1145	OILS AND GREASES	130,000.00	135,000.00	90,938.04	5,000.00-
1146	UTILITIES	83,000.00	72,000.00	51,416.58	11,000.00
1147	MATERIALS	115,400.00	31,000.00	36,098.65	84,400.00
1148	AUTOMOTIVE PARTS	1,400,000.00	895,000.00	1,175,099.95	505,000.00
1149	TIRES, TUBES AND CHAINS	281,500.00	157,000.00	220,467.60	124,500.00
1150	OUTSIDE REPAIRS - CONTRACTS	160,200.00	79,900.00	273,883.98	80,300.00
1151	TIRE RECAPPING	110,000.00	50,000.00	72,356.12	60,000.00
1153	EQUIPMENT	210,400.00	23,310.00	3,252.06	187,090.00
1154	MOTORIZED EQUIPMENT			746,970.67	
1154-1	RENTAL OF MOTORIZED EQUIPMENT	3,455,942.00	1,800,000.00	245,280.97	1,655,942.00
TOTALS		10,709,694.00	7,545,195.00	6,265,319.30	3,164,499.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF SUPPLIES

BUREAU OF AUTOMOTIVE EQUIPMENT

1142	MISCELLANEOUS SERVICES				
B-5	PROFESSIONAL	5,300.00	29,825.00	2,799.46	24,525.00-
B-7	ADVERTISING	-----	50.00	-----	50.00-
B-8	TOWELS AND WIPING CLOTHS	-----	-----	985.91	-----
B-9	HOTEL AND MEALS	100.00	1,000.00	1,398.25	900.00-
B-11	LOCAL TRANSPORTATION	-----	450.00	-----	450.00-
B-18	RENTAL OF EQUIPMENT	3,000.00	3,040.00	1,359.20	40.00-
B-20	FIRE EXTINGUISHER-INSPECTION AND MAINTENANCE	2,500.00	1,560.00	1,389.25	940.00
B-20	DRIVER TRAINING EXPENSE	4,300.00	10,000.00	-----	5,700.00-
B-20	MEMBERSHIP DUES	800.00	1,550.00	-----	750.00-
B-20	TOOL ALLOWANCES	6,300.00	6,300.00	5,399.85	-----
B-20	SERVICES, N.O.C.	200.00	175.00	23,612.00	25.00
	TOTALS	22,500.00	53,950.00	36,943.92	31,450.00-

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82. OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	--

DEPARTMENT OF SUPPLIES

BUREAU OF AUTOMOTIVE EQUIPMENT

1143	SUPPLIES				
C-1	CLEANING	14,420.00	4,600.00	2,569.46	9,820.00
C-5	BRAKE, ETC.	1,250.00	575.00	261.88	675.00
C-9	CLOTHING	-----	100.00	-----	100.00
C-10	OFFICE	2,000.00	3,960.00	2,602.30	1,960.00
C-13	ANTI-FREEZE AND CHEMICALS	33,450.00	14,000.00	11,466.29	19,450.00
C-14	ELECTRICAL	6,500.00	4,000.00	6,495.42	2,500.00
C-15	SUPPLIES, N.O.C.	6,480.00	5,580.00	-----	900.00
	TOTALS	64,100.00	32,815.00	23,395.35	31,285.00

1144	GASOLINE AND DIESEL OIL				
C-4	GASOLINE	1,172,400.00	1,500,000.00	1,254,403.36	327,600.00
C-4	DIESEL FUEL	546,000.00	500,000.00	375,526.20	46,000.00
C-4	PROPANE	400,000.00	-----	-----	400,000.00
	TOTALS	2,118,400.00	2,000,000.00	1,629,929.56	118,400.00

1145	OILS AND GREASES				
C-5	MOTOR OIL	110,800.00	122,300.00	69,141.99	11,500.00
C-5	MOTORCYCLE OIL	1,600.00	1,000.00	114.40	600.00
C-5	GEAR LUBRICANT	3,250.00	6,700.00	5,456.65	3,450.00
C-5	TRANSMISSION FLUID	14,350.00	5,000.00	16,225.00	9,350.00
	TOTALS	130,000.00	135,000.00	90,938.04	5,000.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF SUPPLIES

BUREAU OF AUTOMOTIVE EQUIPMENT

1146	UTILITIES				
C-4	NATURAL GAS	33,000.00	36,000.00	19,750.09	3,000.00-
C-6	ELECTRIC CURRENT	50,000.00	36,000.00	31,666.49	14,000.00
TOTALS		83,000.00	72,000.00	51,416.58	11,000.00

1147	MATERIALS				
D-5	ELECTRIC	62,000.00	3,500.00	4,643.51	58,500.00
D-6	HARDWARE	21,000.00	12,000.00	13,930.53	9,000.00
D-8	LUMBER	3,000.00	1,500.00	-----	1,500.00
D-9	PAINT THINNER, PUTTY, SEALER, ETC.	15,000.00	9,000.00	9,451.28	6,000.00
D-10	STEEL, IRON, BRONZE	6,000.00	4,000.00	-----	2,000.00
D-20	MATERIALS, N.O.C.	8,400.00	1,000.00	8,073.33	7,400.00
TOTALS		115,400.00	31,000.00	36,098.65	84,400.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF SUPPLIES

BUREAU OF AUTOMOTIVE EQUIPMENT

1148 D-15	AUTOMOTIVE PARTS AUTOMOTIVE PARTS	1,400,000.00	895,000.00	1,175,099.95	505,000.00
<hr/>					
1149 D-15 D-15 D-15	TIRES, TUBES AND CHAINS TIRES TUBES CHAINS	250,000.00 16,500.00 15,000.00	135,000.00 7,000.00 15,000.00	194,616.35 5,626.04 20,225.21	115,000.00 9,500.00 -----
TOTALS		281,500.00	157,000.00	220,467.60	124,500.00
<hr/>					
1150 E-3 E-6 E-15	OUTSIDE REPAIRS - CONTRACT AUTOMOBILE TOOL TRUCK REPAIRS	18,200.00 2,000.00 140,000.00	28,900.00 1,000.00 50,000.00	17,260.72 724.99 255,898.27	10,700.00- 1,000.00 90,000.00
TOTALS		160,200.00	79,900.00	273,883.98	80,300.00
<hr/>					
1151 E-15	TIRE RECAPPING TIRE RECAPPING	110,000.00	50,000.00	72,356.12	60,000.00
<hr/>					

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF SUPPLIES

BUREAU OF AUTOMOTIVE EQUIPMENT

1153	EQUIPMENT				
F-5	OFFICE	-----	530.00	786.94	530.00-
F-6	TOOLS	-----	1,800.00	2,074.27	1,800.00-
F-7	FURNITURE	-----	150.00	122.15	150.00-
F-11	HOSE AND HOSE FITTINGS	-----	2,000.00	-----	2,000.00-
F-15	SUBSCRIPTIONS	400.00	400.00	-----	-----
F-15	TESTING EQUIPMENT	-----	1,850.00	-----	1,850.00-
F-15	ENGINE HOIST	-----	1,300.00	-----	1,300.00-
F-15	GREASE GUNS	-----	1,200.00	-----	1,200.00-
F-15	TIRE MACHINE	-----	1,200.00	-----	1,200.00-
F-15	ELECTRIC WELDER	-----	1,100.00	-----	1,100.00-
F-15	BATTERY CHARGERS	-----	1,050.00	-----	1,050.00-
F-15	AIR COMPRESSOR	-----	2,500.00	-----	2,500.00-
F-15	BRAKE LATHE	-----	2,500.00	-----	2,500.00-
F-15	EQUIPMENT, N.O.C.	10,000.00	5,730.00	268.70	4,270.00
F-15	PROPANE CONVERSION	200,000.00	-----	-----	200,000.00
	TOTALS	210,400.00	23,310.00	3,252.06	187,090.00
1154	MOTORIZED EQUIPMENT	-----	-----	746,970.67	-----
F-15	MOTORIZED EQUIPMENT	-----	-----	746,970.67	-----
1154-1	RENTAL OF MOTORIZED EQUIPMENT	-----	-----	-----	-----
B-18	RENTAL OF EQUIPMENT	3,455,942.00	1,800,000.00	245,280.97	1,655,942.00



## DEPARTMENT OF ENVIRONMENTAL SERVICES

The Environmental Services Department is responsible for helping City residents maintain a clean, aesthetically appealing, and healthy environment. The Department has four operating divisions to obtain its goals.

- Residential Solid Waste Collection and Disposition
- Vacant Lot and Hillside Maintenance
- Animal Control
- Rodent Control

The Residential Solid Waste Division collects and disposes of household solid wastes on a weekly basis.

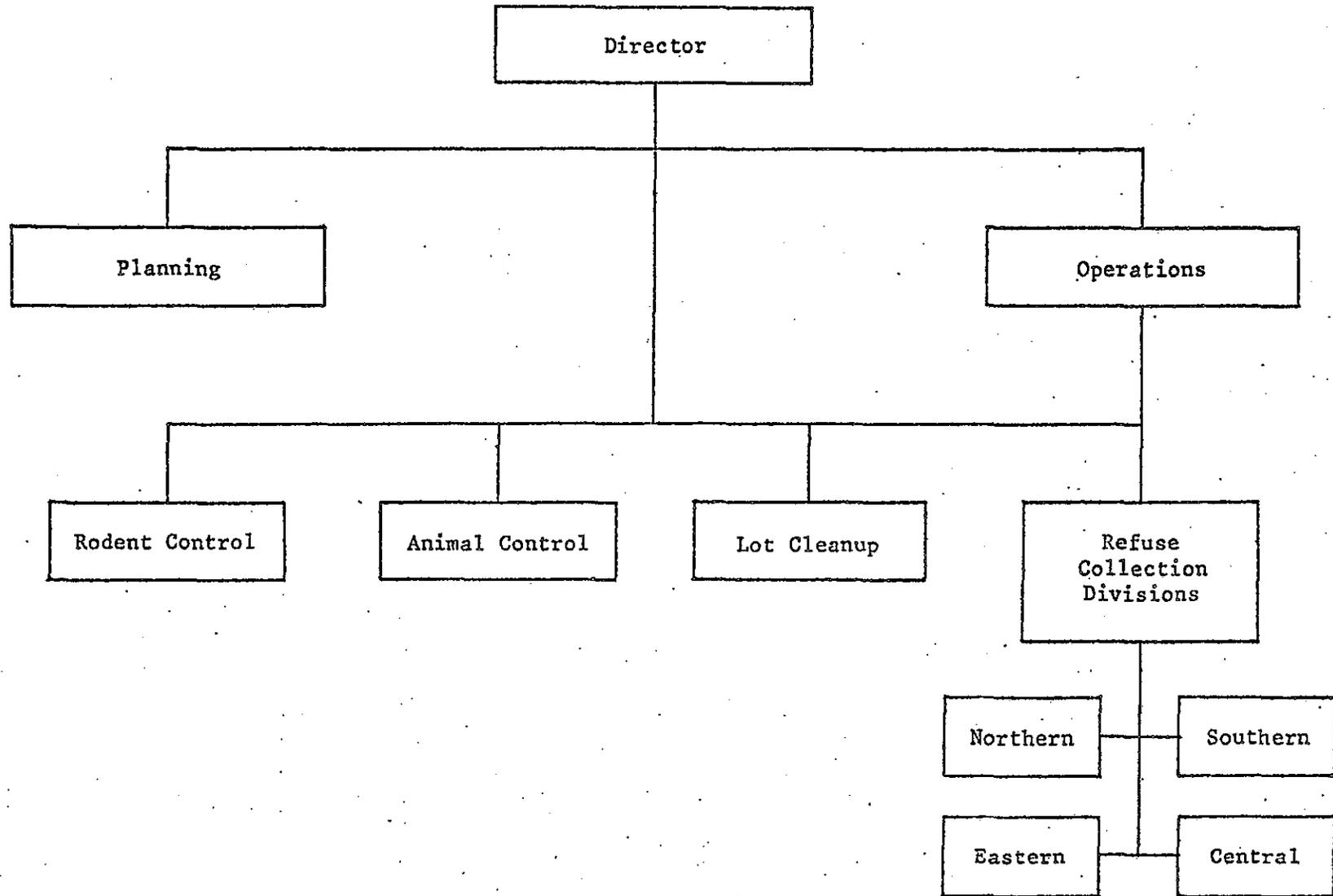
The Vacant Lot Maintenance Division cleans and removes solid wastes from vacant lots and hillsides, in addition to cutting down weeds and grass.

The Animal Control Division is responsible for the enforcement of the ordinances governing the conditions imposed on the City's animal population and animal owners.

The Rodent Control Division has the responsibility of advising the general public on the connection between a neglected environment and rodent infestations, along with monitoring the public's compliance with the City's Code of Ordinances governing solid waste management. In addition, the Rodent Control Division provides for the placement of rodenticides.

These four divisions constitute the major functions of the Environmental Services Department, thus reflecting its purpose: striving for a clean and healthy environment. With the cooperation of the citizens of Pittsburgh, the department is constantly seeking ways to improve its services and be a better asset to the City and its people.

DEPARTMENT OF ENVIRONMENTAL SERVICES



1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF ENVIRONMENTAL SERVICES

PERFORMANCE STATISTICS BY PROGRAM

PROGRAM	PERFORMANCE STATISTICS				
REFUSE COLLECTION AND DISPOSITION					
	TONS OF REFUSE COLLECTED AND DISPOSED	195,000.00	185,000.00	193,000.00	10,000.00
	AVERAGE NO. OF TONS OF REFUSE COLLECTED PER TRUCK	1,950.00	1,850.00	1,930.00	100.00
	COMPLAINTS RECEIVED	10,000.00	10,000.00	23,000.00	-----
LOT CLEAN-UP					
	TONS COLLECTED	15,000.00	13,567.00	12,216.00	1,433.00
	AVERAGE NO. OF TONS COLLECTED PER TRUCK ACCOUNT CLERK, AS NEEDED	3.00	3.00	4.50	-----
	AVERAGE NO. OF TONS COLLECTED PER DROP-BOX	6.00	6.00	6.00	-----

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF ENVIRONMENTAL SERVICES

PERFORMANCE STATISTICS BY PROGRAM

PROGRAM PERFORMANCE STATISTICS

RODENT CONTROL

NO. OF REQUESTS FOR SERVICE	6,000.00	5,800.00	5,200.00	200.00
HEALTH CITATIONS ISSUED	400.00	380.00	562.00	20.00
HOUSES SURVEYED FOR RODENT PROBLEMS	70,000.00	50,500.00	89,956.00	19,500.00
AVERAGE NO. OF SURVEYS PER WORKER	2,300.00	1,300.00	2,300.00	1,000.00
TONS OF BAIT USED	15.00	10.00	12.00	5.00
HOUSES BAITED	12,985.00	11,300.00	16,680.00	1,685.00
AVERAGE NO. OF HOUSES BAITED PER WORKER	420.00	250.00	420.00	170.00

ANIMAL CONTROL

NO. OF STRAYS PICKED UP	5,000.00	4,600.00	3,913.00	400.00
NO. OF STRAY ANIMAL COMPLAINTS FILED AND SERVED	20,000.00	18,980.00	19,074.00	1,020.00
LICENSES SOLD	600.00	1,300.00	280.00	700.00-

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF ENVIRONMENTAL SERVICES

GENERAL SUMMARY

GENERAL OFFICE		463,749.00	468,325.00	375,167.41	4,576.00-
DIVISION OF COLLECTION AND DISPOSITION		9,406,259.00	9,363,506.00	8,298,248.39	42,753.00
GARBAGE, REFUSE AND ASH DISPOSAL		1,630,000.00	1,800,000.00	1,423,934.35	170,000.00-
ANIMAL CONTROL DIVISION		363,585.00	319,340.00	264,272.98	44,245.00
RODENT CONTROL DIVISION		191,051.00	85,599.00	76,369.48	105,452.00
SUB-TOTALS		12,054,644.00	12,036,770.00	10,437,992.61	17,874.00
RCP	RODENT CONTROL PROGRAM		20,000.00	20,829.12	20,000.00-
TOTALS		12,054,644.00	12,056,770.00	10,458,821.73	2,126.00-

GENERAL OFFICE

SUMMARY

1160	SALARIES, REGULAR EMPLOYEES	278,249.00	240,765.00	201,188.44	37,484.00
1160-1	PREMIUM PAY	175,000.00	220,000.00	166,851.95	45,000.00-
1161	MISCELLANEOUS SERVICES	800.00	750.00	732.44	50.00
1162	GAS AND ELECTRIC SERVICE	6,000.00	3,000.00	2,802.30	3,000.00
1163	SUPPLIES AND MATERIALS	2,000.00	2,060.00	1,989.54	60.00-
1165	EQUIPMENT	1,700.00	1,750.00	1,602.74	50.00-
TOTALS		463,749.00	468,325.00	375,167.41	4,576.00-

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF ENVIRONMENTAL SERVICES

GENERAL OFFICE

1161	MISCELLANEOUS SERVICES				
B-5	EXPERT AND PROFESSIONAL	600.00	250.00	622.44	350.00
B-9	HOTEL AND MEALS	100.00	300.00	-----	200.00-
B-20	SERVICES, N.O.C.	100.00	200.00	110.00	100.00-
TOTALS		800.00	750.00	732.44	50.00

1162	GAS AND ELECTRIC SERVICE				
C-4	NATURAL GAS	6,000.00	2,000.00	2,802.30	4,000.00
C-6	ELECTRIC CURRENT	-----	1,000.00	-----	1,000.00-
TOTALS		6,000.00	3,000.00	2,802.30	3,000.00

1163	SUPPLIES AND MATERIALS				
C-1	CLEANING	500.00	580.00	390.28	80.00-
C-10	OFFICE	1,272.00	682.00	1,275.26	590.00
C-13	DRUGS AND CHEMICALS	50.00	20.00	296.30	30.00
C-15	SUPPLIES, N.O.C.	100.00	678.00	-----	578.00-
D-20	MATERIALS, N.O.C.	78.00	100.00	27.70	22.00-
TOTALS		2,000.00	2,060.00	1,989.54	60.00-

1165	EQUIPMENT				
F-5	OFFICE	700.00	760.00	11.17	60.00-
F-6	TOOLS	200.00	-----	841.28	200.00
F-7	FURNITURE AND FURNISHINGS	700.00	990.00	721.40	290.00-
F-15	EQUIPMENT, N.O.C.	100.00	-----	28.89	100.00
TOTALS		1,700.00	1,750.00	1,602.74	50.00-

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF ENVIRONMENTAL SERVICES  
DIVISION OF COLLECTION AND DISPOSITION

SUMMARY

1166	SALARIES AND WAGES, REGULAR EMPLOYEES	625,945.00	585,941.00	498,280.69	40,004.00
1167	WAGES, REGULAR EMPLOYEES	7,026,913.00	7,773,176.00	6,935,695.88	746,263.00-
1168	WAGES, VACATION	525,893.00	350,146.00	315,942.11	175,747.00
1169	WAGES, REGULAR EMPLOYEES, SICK LEAVE	387,533.00	267,462.00	199,868.85	120,071.00
1170	WAGES, REPORTING TIME	12,715.00	5,736.00	3,132.62	6,979.00
1171	WAGES, REGULAR EMPLOYEES	459,460.00	-----	-----	459,460.00
1172	SUPPLIES AND MATERIALS	46,000.00	66,365.00	66,101.91	20,365.00-
1174	RENTAL OF EQUIPMENT	291,000.00	291,000.00	262,896.86	-----
1175	EQUIPMENT	4,000.00	4,000.00	3,453.77	-----
1176	MISCELLANEOUS SERVICES	26,800.00	19,680.00	12,875.70	7,120.00
	TOTALS	9,406,259.00	9,363,506.00	8,298,248.39	42,753.00

1172	SUPPLIES AND MATERIALS				
C-1	CLEANING	800.00	715.00	171.20	85.00
C-8	DRY GOODS - BURLAP SHEETS	10,000.00	35,000.00	56,452.79	25,000.00-
C-9	CLOTHING AND WEARING APPAREL	21,000.00	26,000.00	5,064.25	5,000.00-
C-10	OFFICE	1,000.00	1,389.00	753.29	389.00-
C-13	DRUGS AND CHEMICALS	10,000.00	150.00	1,030.07	9,850.00
C-15	SUPPLIES, N.O.C.	500.00	1,500.00	157.94	1,000.00-
D-6	HARDWARE, N.O.C.	100.00	100.00	55.32	-----
D-20	MATERIALS, N.O.C.	2,600.00	1,511.00	2,417.05	1,089.00
	TOTALS	46,000.00	66,365.00	66,101.91	20,365.00-

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF ENVIRONMENTAL SERVICES

DIVISION OF COLLECTION AND DISPOSITION

1174	RENTAL OF EQUIPMENT				
B-18	RENTAL OF EQUIPMENT	291,000.00	291,000.00	262,896.86	-----
<hr/>					
1175	EQUIPMENT				
F-5	OFFICE	500.00	500.00	2,757.97	-----
F-6	TOOLS	1,000.00	900.00		100.00
F-10	MACHINERY	100.00	100.00		-----
F-15	EQUIPMENT, N.O.C.	2,400.00	2,500.00	695.80	100.00-
<hr/>					
	TOTALS	4,000.00	4,000.00	3,453.77	-----
<hr/>					

1176	MISCELLANEOUS SERVICES				
B-5	TRUCK WASHING AND EXTERMINATING SERVICES	24,000.00	16,400.00	8,921.20	7,600.00
B-9	HOTEL AND MEALS	1,000.00	2,000.00		1,000.00-
B-18	RENTAL OF EQUIPMENT	700.00	250.00	699.00	450.00
B-20	SERVICES, N.O.C.	1,100.00	1,030.00	3,255.50	70.00
<hr/>					
	TOTALS	26,800.00	19,680.00	12,875.70	7,120.00
<hr/>					

GARBAGE, REFUSE AND ASH DISPOSAL

SUMMARY

1177	GARBAGE, REFUSE AND ASH DISPOSAL				
B-19	GARBAGE, REFUSE AND ASH DISPOSAL	1,630,000.00	1,600,000.00	1,187,967.10	30,000.00
B-19	MISCELLANEOUS DUMPING	-----	200,000.00	235,967.25	200,000.00-
<hr/>					
	TOTALS	1,630,000.00	1,800,000.00	1,423,934.35	170,000.00-
<hr/>					

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF ENVIRONMENTAL SERVICES

ANIMAL CONTROL DIVISION

SUMMARY

1180	SALARIES AND WAGES, REGULAR EMPLOYEES	298,985.00	259,340.00	209,918.36	39,645.00
1181	MISCELLANEOUS SERVICES, SUPPLIES, MATERIALS, REPAIRS, EQUIPMENT, ETC.	64,600.00	60,000.00	54,354.62	4,600.00
TOTALS		363,585.00	319,340.00	264,272.98	44,245.00

1181	MISCELLANEOUS SERVICES, SUPPLIES, MATERIALS, REPAIRS, EQUIPMENT, ETC.				
B-20	MISCELLANEOUS SERVICES, N.O.C.	100.00	100.00	356.00	
B-20	ANIMAL RELIEF CONTRACT	63,000.00	58,700.00	50,343.00	4,300.00
C-15	SUPPLIES, N.O.C.	700.00	600.00	2,815.26	100.00
D-20	MATERIALS, N.O.C.	300.00	50.00	269.40	250.00
F-15	EQUIPMENT, N.O.C.	500.00	550.00	570.96	50.00
TOTALS		64,600.00	60,000.00	54,354.62	4,600.00

RODENT CONTROL DIVISION

1185	SALARIES, REGULAR EMPLOYEES	99,017.00	85,599.00	76,369.48	13,418.00
1186	WAGES, TEMPORARY EMPLOYEES	92,034.00			92,034.00
SUB-TOTALS		191,051.00	85,599.00	76,369.48	105,452.00
RCP	RODENT CONTROL PROGRAM OTHER EXPENSES		20,000.00	20,829.12	20,000.00
TOTALS		191,051.00	105,599.00	97,198.60	85,452.00



## DEPARTMENT OF LANDS AND BUILDINGS

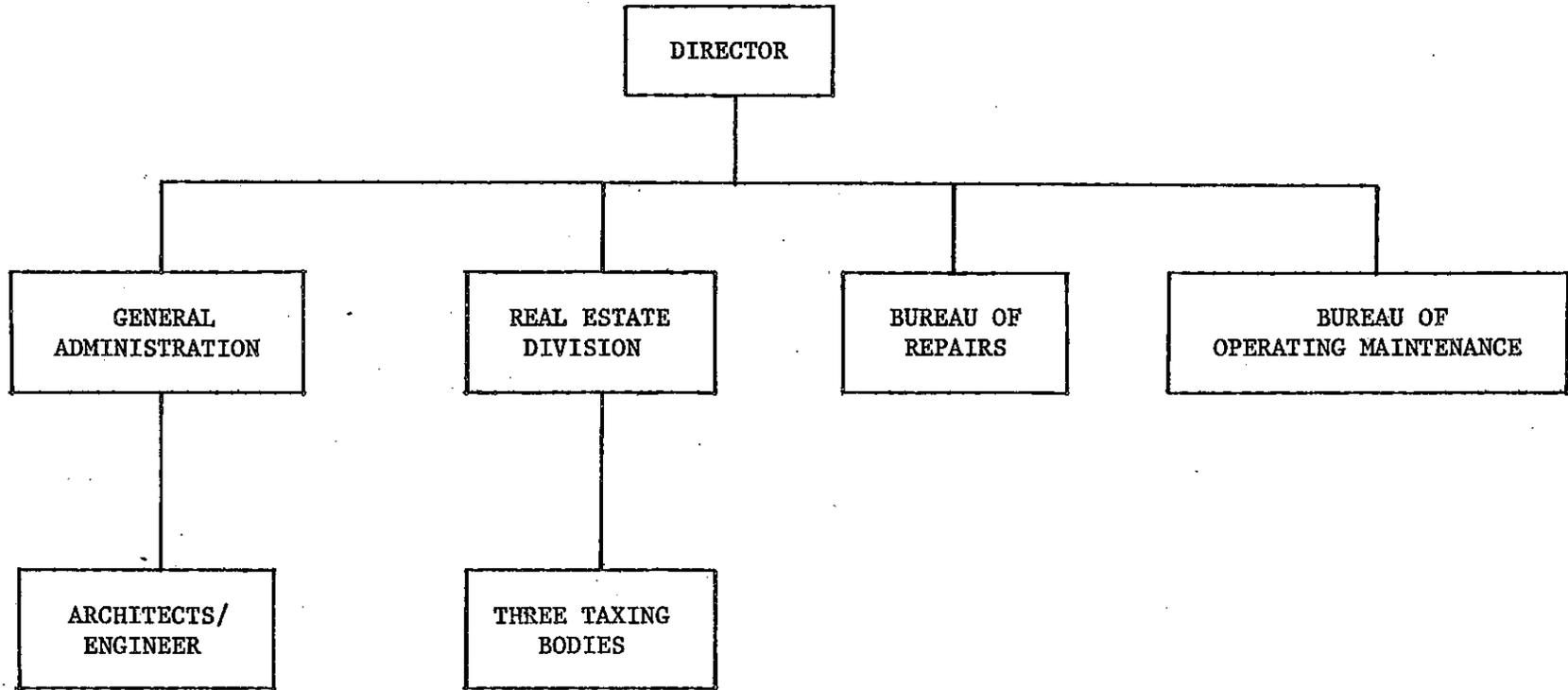
The Department of Lands and Buildings is responsible for properties owned or controlled by the City of Pittsburgh, including property purchases for use by the City and the disposition of those no longer required by City government.

The Department is comprised of the General Office which encompasses the Administrative and Architectural/Engineering staff; the Real Estate Division which includes Three Taxing Bodies employees; the Bureau of Repairs, and the Bureau of Operating Maintenance.

The Architectural/Engineering staff offers professional services to the City in planning new construction or alterations to existing structures. The Real Estate office is engaged in appraisals, lease negotiations for space required by various City agencies in specific geographic areas, and agreements for the purchase or sale of real property. The Real Estate Bureau also serves as liaison for the Three Taxing Bodies, i.e., the City of Pittsburgh, the County of Allegheny and the School District of Pittsburgh in the maintenance and disposition of jointly owned properties.

The Department has two bureaus whose functions are concerned with properties owned exclusively by the City. The Bureau of Repairs involves itself with repairs, alterations and maintenance of City facilities which includes emergency work and minor to semi-major renovations. The Bureau of Operating Maintenance provides housekeeping and custodial services to the City-County Building, Public Safety Building, Police and Fire Stations, and the Police and Fire Training Academy.

DEPARTMENT OF LANDS AND BUILDINGS



1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF LANDS AND BUILDINGS

PERFORMANCE STATISTICS BY PROGRAM

PROGRAM PERFORMANCE STATISTICS

MAINTENANCE OF CITY FACILITIES

NO. OF BUILDINGS MAINTAINED	209.00	207.00	205.00	2.00
-----------------------------	--------	--------	--------	------

REAL ESTATE ADMINISTRATION

NO. OF SALES INITIATED	256.00	251.00	261.00	5.00
------------------------	--------	--------	--------	------

COMPLETED PROPERTY SALES	236.00	211.00	260.00	25.00
--------------------------	--------	--------	--------	-------

CITY REVENUE FROM COMPLETED SALES	173,347.00	140,395.00	206,298.00	32,952.00
-----------------------------------	------------	------------	------------	-----------

NUMBER OF LEASES	359.00	365.00	353.00	6.00-
------------------	--------	--------	--------	-------

NUMBER OF PROPERTIES TRANSFERRED	153.00	273.00	32.00	120.00-
----------------------------------	--------	--------	-------	---------

REPAIRS

NO. OF REPAIRS COMPLETED	4,940.00	4,900.00	4,980.00	40.00
--------------------------	----------	----------	----------	-------

NO. OF EMERGENCY/SERVICE REPAIRS	4,480.00	4,511.00	4,449.00	31.00-
----------------------------------	----------	----------	----------	--------

NO. OF VANDALISM REPAIRS	193.00	123.00	263.00	70.00
--------------------------	--------	--------	--------	-------

NO. OF SPECIFIC PROJECTS	147.00	159.00	136.00	12.00-
--------------------------	--------	--------	--------	--------

NO. OF STANDING/REGULAR REPAIRS	120.00	107.00	132.00	13.00
---------------------------------	--------	--------	--------	-------

AVERAGE NO. OF MAN HOURS PER JOB	15.10	15.40	14.80	.30-
----------------------------------	-------	-------	-------	------

MAN HOURS PER EMERGENCY REPAIR	59,752.00	60,912.00	58,591.00	1,160.00-
--------------------------------	-----------	-----------	-----------	-----------

MAN HOURS PER VANDALISM REPAIR	1,498.00	1,269.00	1,726.00	229.00
--------------------------------	----------	----------	----------	--------

MAN HOURS PER SPECIFIC PROJECT	8,370.00	8,966.00	7,774.00	596.00-
--------------------------------	----------	----------	----------	---------

MAN HOURS PER STANDING/REGULAR REPAIR	1,756.00	1,511.00	2,000.00	245.00
---------------------------------------	----------	----------	----------	--------

AVERAGE MONTHLY BACKLOG	3,242.00	2,784.00	3,699.00	458.00
-------------------------	----------	----------	----------	--------

AVERAGE COST PER REPAIR	15.00	15.00	15.00	-----
-------------------------	-------	-------	-------	-------

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF LANDS AND BUILDINGS

GENERAL SUMMARY

GENERAL OFFICE AND ADMINISTRATION		2,485,158.00	1,837,793.00	1,651,594.50	647,365.00
BUREAU OF REPAIRS		1,476,900.00	1,341,540.00	1,163,375.96	135,360.00
BUREAU OF OPERATING MAINTENANCE		455,141.00	395,171.00	325,319.41	59,970.00
SUB-TOTALS		4,417,199.00	3,574,504.00	3,140,289.87	842,695.00
GRANTS AND TRUST FUNDS		218,547.00	169,656.00	40,131.46	48,891.00
TOTALS		4,635,746.00	3,744,160.00	3,180,421.33	891,586.00

GENERAL OFFICE AND ADMINISTRATION

SUMMARY

1360	SALARIES, REGULAR EMPLOYEES	174,158.00	154,193.00	120,470.18	19,965.00
1360-1	PREMIUM PAY	27,000.00	25,000.00	27,035.56	2,000.00
1361	MISCELLANEOUS SERVICES	444,600.00	455,000.00	387,591.93	10,400.00
1361-1	WINDOW CLEANING CONTRACT	9,500.00	5,000.00	5,000.00	4,500.00
1362	SUPPLIES	31,900.00	30,850.00	31,002.68	1,050.00
1362-1	COAL, GAS AND STEAM	814,000.00	630,000.00	525,298.37	184,000.00
1362-2	ELECTRIC CURRENT	705,000.00	350,000.00	332,417.49	355,000.00
1363	MATERIALS	138,200.00	93,000.00	118,628.19	45,200.00
1364	REPAIRS	96,000.00	80,000.00	93,444.93	16,000.00
1365	EQUIPMENT	44,800.00	14,750.00	10,705.17	30,050.00
SUB-TOTALS		2,485,158.00	1,837,793.00	1,651,594.50	647,365.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF LANDS AND BUILDINGS

GENERAL OFFICE AND ADMINISTRATION

SUMMARY (CONTINUED)

TTBTF	THREE TAXING BODIES				
	PERSONNEL EXPENSES	218,547.00	169,656.00	40,131.46	48,891.00
	OTHER EXPENSES				
	SUB-TOTALS	218,547.00	169,656.00	40,131.46	48,891.00
	TOTALS	2,703,705.00	2,007,449.00	1,691,725.96	696,256.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF LANDS AND BUILDINGS

GENERAL OFFICE AND ADMINISTRATION

1361	MISCELLANEOUS SERVICES				
B-5	MAINTENANCE CONTRACTS	11,000.00	12,428.00	10,519.90	1,428.00-
B-5	BOILER AND ELEVATOR OPERATING FEES	2,100.00	2,100.00	1,697.00	-----
B-11	TRANSPORTATION - LOCAL	11,300.00	11,300.00	11,770.06	-----
B-16	BUILDING AND GROUND RENT	285,900.00	302,250.00	241,574.88	16,350.00-
B-17	INSURANCE AND BOND PREMIUMS	-----	5,135.00	7,924.00	5,135.00-
B-20	ALLEGHENY COUNTY SANITARY AUTHORITY	80,000.00	77,000.00	75,869.00	3,000.00
B-20	APPRAISER CONTRACT	15,000.00	10,000.00	4,700.00	5,000.00
B-20	CONTRACT CLEANING	34,000.00	30,912.00	30,292.63	3,088.00
B-20	TOOL ALLOWANCES	1,700.00	1,700.00	1,097.38	-----
B-20	SERVICES, N.O.C.	3,600.00	2,175.00	2,147.08	1,425.00
TOTALS		444,600.00	455,000.00	387,591.93	10,400.00-

1361-1	WINDOW CLEANING CONTRACT				
B-20	CONTRACT	9,500.00	5,000.00	5,000.00	4,500.00

1362	SUPPLIES				
C-1	CLEANING	19,320.00	19,320.00	17,216.00	-----
C-2	ENGINEERING	2,500.00	1,400.00	4,058.41	1,100.00
C-4	GASOLINE AND GAS	150.00	150.00	248.80	-----
C-5	OIL AND LUBRICANTS	100.00	100.00	109.06	-----
C-8	DRY GOODS	200.00	200.00	507.74	-----
C-9	GLOVES	230.00	230.00	429.49	-----
C-10	OFFICE	700.00	700.00	1,348.85	-----
C-13	CHEMICALS AND DISINFECTANTS	2,000.00	2,000.00	472.00	-----
C-14	ELECTRICAL	5,000.00	5,000.00	5,560.46	-----
C-15	SUPPLIES, N.O.C.	1,700.00	1,750.00	1,051.87	50.00-
TOTALS		31,900.00	30,850.00	31,002.68	1,050.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
DEPARTMENT OF LANDS AND BUILDINGS					
GENERAL OFFICE AND ADMINISTRATION					
1362-1 C-4	COAL, GAS AND STEAM CONTRACT	814,000.00	630,000.00	525,298.37	184,000.00
-----					
1362-2 C-6	ELECTRIC CURRENT CONTRACT	705,000.00	350,000.00	332,417.49	355,000.00
-----					
1363	MATERIALS				
D-2	BRICK AND FLOOR TILE	3,000.00	3,000.00	3,117.43	-----
D-3	CEMENT, LIME, PLASTER	5,000.00	2,500.00	5,103.24	2,500.00
D-4	SAND AND GRAVEL	100.00	100.00	20.63	-----
D-5	ELECTRICAL	12,000.00	12,000.00	9,911.14	-----
D-6	HARDWARE, N.O.C.	10,000.00	10,000.00	8,519.66	-----
D-7	PLUMBING AND FIXTURES, PIPE AND FITTINGS	25,000.00	15,000.00	21,967.55	10,000.00
D-8	LUMBER AND MILL WORK	35,000.00	20,000.00	24,890.65	15,000.00
D-9	PAINT, OIL, GLASS	40,000.00	23,000.00	33,134.07	17,000.00
D-10	STEEL AND COPPER	2,000.00	2,000.00	2,202.51	-----
D-16	PARTS FOR MACHINERY REPAIRS	6,000.00	150.00	5,824.17	5,850.00
D-20	MATERIALS, N.O.C.	100.00	5,250.00	3,937.14	5,150.00-
TOTALS		138,200.00	93,000.00	118,628.19	45,200.00
-----					

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF LANDS AND BUILDINGS

GENERAL OFFICE AND ADMINISTRATION

1364	REPAIRS				
E-6	TOOLS	900.00	900.00	585.52	-----
E-12	BUILDINGS	35,000.00	35,000.00	42,760.10	-----
E-12	ELEVATOR MAINTENANCE	58,000.00	43,000.00	43,865.99	15,000.00
E-15	REPAIRS, N.O.C.	2,100.00	1,100.00	6,233.32	1,000.00
TOTALS		96,000.00	80,000.00	93,444.93	16,000.00

1365	EQUIPMENT				
F-5	OFFICE	600.00	600.00	87.00	-----
F-6	TOOLS	2,500.00	2,500.00	4,312.70	-----
F-7	FURNISHINGS AND LIGHT FIXTURES	5,200.00	5,150.00	2,840.00	50.00
F-10	MACHINERY	1,000.00	1,000.00	1,003.12	-----
F-11	HOSE AND FITTINGS	200.00	200.00		-----
F-15	AIR CONDITIONERS	30,000.00			30,000.00
F-15	EQUIPMENT, N.O.C.	5,300.00	5,300.00	2,462.35	-----
TOTALS		44,800.00	14,750.00	10,705.17	30,050.00

BUREAU OF REPAIRS  
SUMMARY

1366	SALARIES AND WAGES, REGULAR EMPLOYEES	1,476,900.00	1,341,540.00	1,163,375.96	135,360.00
------	--	--------------	--------------	--------------	------------

BUREAU OF OPERATING MAINTENANCE  
SUMMARY

1368	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	455,141.00	395,171.00	325,319.41	59,970.00
------	--	------------	------------	------------	-----------

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF HOUSING

PERFORMANCE STATISTICS BY PROGRAM

PROGRAM	PERFORMANCE STATISTIC				
HOMEOWNERS PROGRAMS					
	UNITS IMPROVED THROUGH HOME IMPROVEMENT LOAN PROGRAM	-----	2,000.00	2,000.00	2,000.00-
	UNITS PAINTED BY OPERATION PAINTBRUSH	-----	750.00	750.00	750.00-
	UNITS REHABILITATED THROUGH EQUITY PARTICIPATION PROGRAM	-----	250.00	100.00	250.00-
	UNITS REHABILITATED THROUGH URBAN HOMESTEADING PROGRAM	-----	20.00	20.00	20.00-
RENTAL PROGRAMS					
	UNITS REHABILITATED THROUGH RENTAL HOUSING IMPROVEMENT PROGRAM	-----	350.00	325.00	350.00-
	UNITS ASSISTED BY RENT REDUCTION THROUGH ENERGY CONSERVATION PROGRAM	-----	350.00	350.00	350.00-
	UNITS ASSISTED THROUGH SUPPORT TO HOUSING AUTHORITY MODERNIZATION EFFORT	-----	3,000.00	2,840.00	3,000.00-
	UNITS ASSISTED BY EMERGENCY HOME IMPROVEMENT PROGRAM	-----	100.00	100.00	100.00-

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF HOUSING

PERFORMANCE STATISTICS BY PROGRAM

HOUSING SUPPORT PROGRAMS

UNITS REHABILITATED BY RESIDENTIAL CLUBS INNOVATIVE PROGRAM	-----	30.00	30.00	30.00-
PARTY WALLS REHABILITATED & IMPROVED	-----	60.00	60.00	60.00-
RESIDENTIAL SITES ACQUIRED OR STUDIED	-----	25.00	25.00	25.00-
NO. OF HOUSING COUNSELING UNITS	-----	66,000.00	66,000.00	66,000.00-
UNITS CONDEMNED AND DEMOLISHED	-----	500.00	500.00	500.00-
UNITS INSPECTED BY ZONING ENFORCEMENT	-----	30,000.00	29,400.00	30,000.00-
HOUSEHOLDS CONTACTED BY HOUSING MARKETING PROGRAM	-----	17,500.00	17,500.00	17,500.00-
UNITS WEATHERIZED THROUGH PROGRAM TO WEATHERIZE HOMES IN PITTSBURGH	-----	1,000.00	1,000.00	1,000.00-

HOUSING DEVELOPMENT

DEVELOPERS ASSISTED	-----	45.00	30.00	45.00-
UNITS OF HOUSING STARTED	-----	500.00	500.00	500.00-
CONSTRUCTION INSPECTIONS CONDUCTED	-----	48,000.00	46,300.00	48,000.00-
NEIGHBORHOOD PROMOTIONAL CONTACTS	-----	35,000.00	25,000.00	35,000.00-

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF HOUSING

GENERAL SUMMARY

GENERAL OFFICE	-----	318,192.00	174,693.15	318,192.00-
*BUREAU OF BUILDING INSPECTION	-----	1,393,839.00	964,699.02	1,393,839.00-
SUB-TOTAL - GENERAL FUND	-----	1,712,031.00	1,139,392.17	1,712,031.00-
COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM				
GENERAL OFFICE	-----	131,600.00	277,821.48	131,600.00-
WHIP SALARIES	-----	540,000.00	324,909.62	540,000.00-
SUB-TOTAL - CDBGP	-----	671,600.00	602,731.10	671,600.00-
OTHER GRANT PROGRAMS - WHIP	-----	300,000.00	242,307.93	300,000.00-
SUB-TOTALS	-----	300,000.00	242,307.93	300,000.00-
TOTALS	-----	2,683,631.00	1,984,431.20	2,683,631.00-

\*TRANSFERRED TO DEPARTMENT OF FIRE

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
DEPARTMENT OF HOUSING					
GENERAL OFFICE					
SUMMARY					
1370	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	-----	307,192.00	167,531.44	307,192.00-
1370-1	PREMIUM PAY	-----	6,000.00	3,214.24	6,000.00-
1371	MISCELLANEOUS SERVICES, SUPPLIES, MATERIALS, REPAIRS, AND EQUIPMENT	-----	5,000.00	3,947.47	5,000.00-
	SUB-TOTAL - GENERAL FUND	-----	318,192.00	174,693.15	318,192.00-
COMMUNITY DEVELOPMENT BLOCK GRANT					
CDDHS	SALARIES	-----	-----	146,784.70	-----
CDDHA	PREMIUM PAY	-----	4,000.00	-----	4,000.00-
CDDHA	MISCELLANEOUS SERVICES, SUPPLIES, EQUIPMENT, ETC.	-----	127,600.00	131,036.78	127,600.00-
	SUB-TOTAL - CD BLOCK GRANT	-----	131,600.00	277,821.48	131,600.00-
HOME WINTERIZATION PROGRAM					
CDWHIP	PERSONNEL EXPENSES	-----	540,000.00	324,909.62	540,000.00-
WHIP	OTHER EXPENSES	-----	300,000.00	242,307.93	300,000.00-
	SUB-TOTALS	-----	840,000.00	567,217.55	840,000.00-
NORTHSIDE URBAN DEVELOPMENT ACTION GRANT					
NSUDAG	SALARIES	-----	-----	52,783.00	-----
	SUB-TOTALS	-----	-----	52,783.00	-----
	TOTALS	-----	1,289,792.00	1,072,515.18	1,289,792.00-

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF HOUSING

GENERAL OFFICE

1371	MISCELLANEOUS SERVICES, SUPPLIES, MATERIALS, EQUIPMENT, ETC.				
B-20	SERVICES, N.O.C.	-----	5,000.00	3,947.47	5,000.00-
-----					
CDDHA	MISCELLANEOUS SERVICES, SUPPLIES, EQUIPMENT, ETC.				
B-5	EXPERT AND PROFESSIONAL	-----	10,000.00	9,314.67	10,000.00-
B-12	TRAVELLING EXPENSES	-----	5,600.00	8,625.95	5,600.00-
B-20	MEMBERSHIP DUES	-----	1,000.00	1,085.64	1,000.00-
B-20	SERVICES, N.O.C.	-----	100,000.00	98,268.26	100,000.00-
C-15	SUPPLIES, N.O.C.	-----	5,000.00	2,019.26	5,000.00-
F-15	EQUIPMENT, N.O.C.	-----	6,000.00	11,723.00	6,000.00-
-----					
	TOTALS	-----	127,600.00	131,036.78	127,600.00-
-----					

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF HOUSING

\*BUREAU OF BUILDING INSPECTION

SUMMARY

1375	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	-----	1,312,939.00	904,311.85	1,312,939.00-
1376	MISCELLANEOUS SERVICES	-----	68,150.00	51,193.14	68,150.00-
1377	SUPPLIES	-----	8,000.00	6,908.70	8,000.00-
1378	EQUIPMENT	-----	4,000.00	1,623.08	4,000.00-
1379	REFUND OF PERMITS, ETC.	-----	750.00	662.25	750.00-
TOTALS		-----	1,393,839.00	964,699.02	1,393,839.00-

\*TRANSFERRED TO DEPARTMENT OF FIRE

1376	MISCELLANEOUS SERVICES	-----			
B-5	MAINTENANCE CONTRACTS	-----	400.00	495.12	400.00-
B-11	TRANSPORTATION - LOCAL	-----	45,600.00	33,699.04	45,600.00-
B-12	TRAVELLING AND EDUCATIONAL EXPENSES	-----	11,000.00	5,671.60	11,000.00-
B-18	RENTAL OF EQUIPMENT	-----	9,000.00	9,518.02	9,000.00-
B-20	MEMBERSHIP DUES	-----	450.00	598.00	450.00-
B-20	RENT WITHHOLDING.	-----	1,200.00	811.36	1,200.00-
B-20	SERVICES, N.O.C.	-----	500.00	400.00	500.00-
TOTALS		-----	68,150.00	51,193.14	68,150.00-

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF HOUSING

\*BUREAU OF BUILDING INSPECTION

1377	SUPPLIES				
C-10	OFFICE	-----	5,000.00	3,708.70	5,000.00-
C-15	FILM - POLAROID CAMERAS	-----	3,000.00	3,200.00	3,000.00-
	TOTALS	-----	8,000.00	6,908.70	8,000.00-

1378	EQUIPMENT				
F-5	OFFICE	-----	3,000.00	1,423.08	3,000.00-
F-15	CITY DIRECTORIES - REFERENCE BOOKS	-----	1,000.00	200.00	1,000.00-
	TOTALS	-----	4,000.00	1,623.08	4,000.00-

1379	REFUND OF PERMITS, ETC.				
B-20	PERMIT REFUNDS	-----	750.00	662.25	750.00-



## DEPARTMENT OF EMERGENCY MEDICAL SERVICES

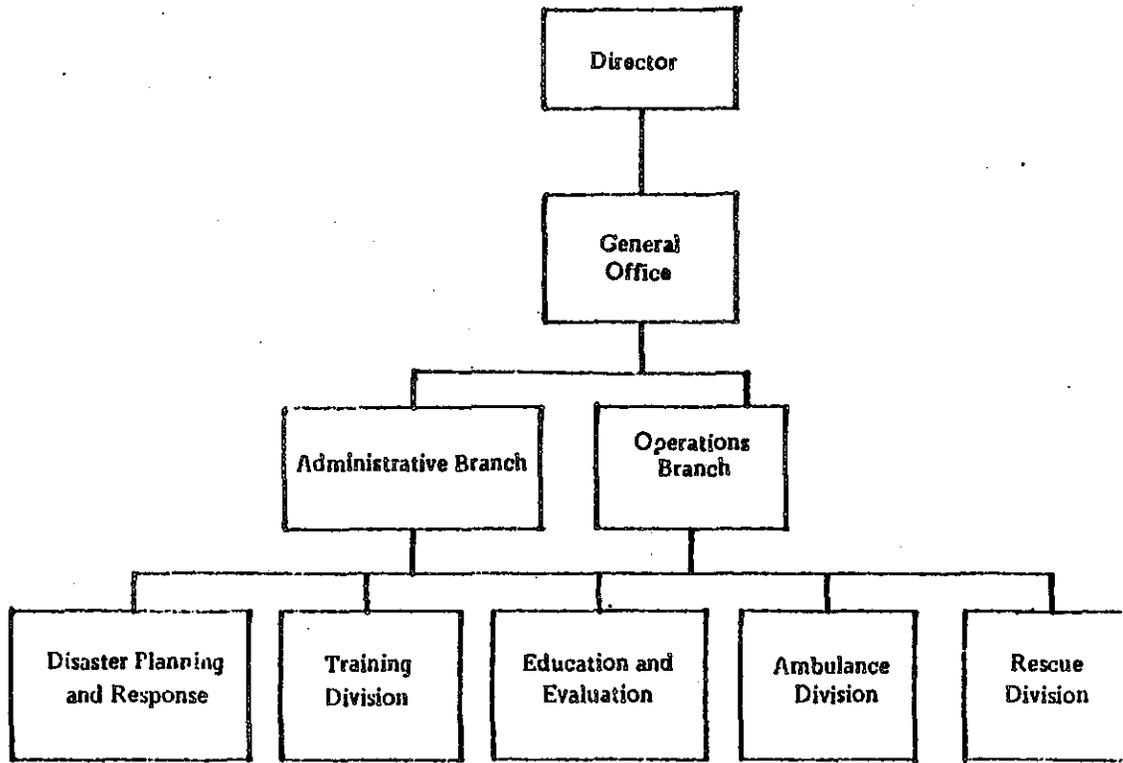
This department provides the citizens of Pittsburgh an Emergency Medical Services (EMS) System capable of administering the ultimate in paramedical care, rescue, and transportation to those citizens critically ill or injured. To achieve this purpose, the department provides an EMS system comprised of two basic branches: Operations and Administrative.

Operations provides the actual administration of paramedical care, rescue, and transportation services for the sick and injured residents. These paramedical services are performed by utilizing 131 paramedics and 17 administrative personnel, all who are highly trained with the most advanced techniques in pre-hospital emergency paramedical care and rescue. This high level training gives the department's personnel the capability of administering life sustaining treatment to the victim of an accident or sudden illness. Furthermore, the rescue training gives the personnel the capability of safely rescuing victims from almost all forms of entrapment. Finally, transportation is provided in 12 modular ambulances known as mobile intensive care units while rescue service is provided by two rescue units fully equipped to utilize the most current rescue practices.

The combination of highly trained paramedics staffing vehicles which have been nationally recognized for their design specifications and medical care capabilities has made this relatively young department one of the finest in the country.

The Administrative Branch provides disaster planning and response, paramedical training, system evaluation and public education. Disaster planning and response is responsible for designing an organized plan for emergency operation of the department to meet the increased demands of a disaster situation. Paramedical training is responsible for maintaining the high level medical skills of presently employed personnel through continuing education classes in addition to training new personnel that are hired. System evaluation is responsible for evaluating patient care and general performance by paramedics including the operations branch as a whole. Public education is responsible for a function that completes and complements the total service system: providing education to Pittsburgh residents on what to do before the paramedics arrive. This education includes Cardiopulmonary Resuscitation (CPR) and basic first aid. Through the joint efforts by the department's paramedical personnel responding to a Pittsburgh resident in need of services and family or neighboring residents providing CPR and basic first aid until the paramedics arrive, Pittsburgh's EMS system will be ideally operating to achieve its purpose: The reduction of mortality and morbidity due to accident and sudden illness for the citizens and visitors of Pittsburgh.

**DEPARTMENT OF EMERGENCY MEDICAL SERVICES**



1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF EMERGENCY MEDICAL SERVICES  
PERFORMANCE STATISTICS BY PROGRAM

PROGRAM PERFORMANCE STATISTICS  
EMERGENCY MEDICAL SERVICE

NO. OF CALLS ANSWERED	52,500.00	58,500.00	52,412.00	6,000.00-
NO. OF INTRAVENOUS LINES INITIATED	10,000.00	6,000.00	11,570.00	4,000.00
NO. OF CALLS FOR "HEART ATTACK"	6,075.00	6,075.00	6,249.00	-----
NO. OF CALLS FOR "DIFFICULT BREATHING"	4,500.00	5,035.00	4,396.00	535.00-
NO. OF CARDIAC ARRESTS	800.00	965.00	774.00	165.00-
NO. OF ACCIDENTS WITH INJURIES	5,000.00	11,000.00	4,200.00	6,000.00-
NO. OF CHILDREN DELIVERED	26.00	40.00	26.00	14.00-
TRAINING				
NO. OF RECRUIT PARAMEDICS TRAINED	15.00	10.00	13.00	5.00
PARAMEDIC IN-SERVICE TRAINING HOURS	8,320.00	8,000.00	8,320.00	320.00
NO. OF PUBLIC EDUCATION PRESENTATIONS	15.00	15.00	15.00	-----

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF EMERGENCY MEDICAL SERVICES

GENERAL SUMMARY

1420	SALARIES, REGULAR EMPLOYEES	562,045.00	434,293.00	357,117.91	127,752.00
1420-1	PREMIUM PAY	275,000.00	225,000.00	222,947.81	50,000.00
1420-2	WAGES, REGULAR EMPLOYEES	3,108,292.00	2,432,512.00	1,976,619.38	675,780.00
1421	MISCELLANEOUS SERVICES	69,100.00	69,100.00	53,141.88	-----
1422	SUPPLIES AND MATERIALS	101,800.00	171,884.00	169,400.25	70,084.00-
1423	EQUIPMENT	112,600.00	142,592.00	88,604.96	29,992.00-
SUB-TOTALS		4,228,837.00	3,475,381.00	2,867,832.19	753,456.00
EMNEAS NON-RESIDENT AMBULANCE SERVICE		120,000.00	-----	84,705.12	120,000.00
EMSTTP THIRD PARTY PAYERS		100,000.00	-----	-----	100,000.00
SUB-TOTALS		220,000.00	-----	84,705.12	220,000.00
TOTALS		4,448,837.00	3,475,381.00	2,952,537.31	973,456.00
-----					
1421	MISCELLANEOUS SERVICES				
B-5	PROFESSIONAL	25,000.00	25,000.00	19,131.08	-----
B-5	EQUIPMENT CONTRACTS	21,300.00	21,300.00	16,473.98	-----
B-8	LAUNDRY	1,000.00	1,000.00	1,062.84	-----
B-17	INSURANCE PREMIUMS	14,800.00	14,800.00	11,159.79	-----
B-20	SERVICES, N.O.C.	7,000.00	7,000.00	5,314.19	-----
TOTALS		69,100.00	69,100.00	53,141.88	-----

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF EMERGENCY MEDICAL SERVICES

1422	SUPPLIES AND MATERIALS				
C-1	CLEANING	11,000.00	11,000.00	10,164.02	-----
C-9	CLOTHING	45,000.00	45,084.00	44,044.02	84.00-
C-10	PRINTING AND OFFICE	7,000.00	7,000.00	6,776.01	-----
C-13	MEDICAL AND OXYGEN	21,800.00	91,800.00	91,476.12	70,000.00-
C-15	AMBULANCE TRIP FORMS	12,000.00	12,000.00	11,858.02	-----
C-15	SUPPLIES, N.O.C.	5,000.00	5,000.00	5,082.06	-----
TOTALS		101,800.00	171,884.00	169,400.25	70,084.00-

1423	EQUIPMENT				
F-4	SCIENTIFIC	12,600.00	42,600.00	25,581.49	30,000.00-
F-4	DEFIBRILLATOR/MONITORS	36,800.00	36,797.00	23,037.29	3.00
F-10	MACHINERY - RADIOS	60,700.00	60,695.00	37,214.08	5.00
F-15	EQUIPMENT, N.O.C.	2,500.00	2,500.00	2,772.10	-----
TOTALS		112,600.00	142,592.00	88,604.96	29,992.00-



## DEPARTMENT OF POLICE

The traditional responsibilities of protection of life and property; enforcement of criminal and traffic laws, prevention of crimes, preservation of the public peace and the apprehension of criminals all fall to the Department of Police. In addition, the Department provides crossing guards to protect the public at busy intersections and children going to and from school, and issues a variety of licenses and permits.

The Superintendent of Police is the chief administrator and oversees the functions of all branches, divisions and sections of the Department of Police.

The Administrative Branch is the regulative and managerial arm of the Department and is responsible for: INTERNAL AFFAIRS SECTION whose mission it is to ensure the overall good conduct and integrity of the Department; PLANNING AND RESEARCH INCLUDING WRITTEN DIRECTIVES whose responsibility it is to design and disseminate departmental procedures and programs; PERSONNEL AND FINANCE SECTION to maintain personnel records, assure that all contractual services rendered are expeditiously invoiced for payment and ensure that all payroll functions are accomplished accurately and promptly; TRAINING SECTION is responsible for the development and supervision of all training programs; the LEGAL ADVISORS who advise top administrators as to the legal aspects of operating policies and to counsel and assist police officers in the preparation of criminal cases; and SCHOOL CROSSING GUARDS who provide protection for children when travelling to and from school.

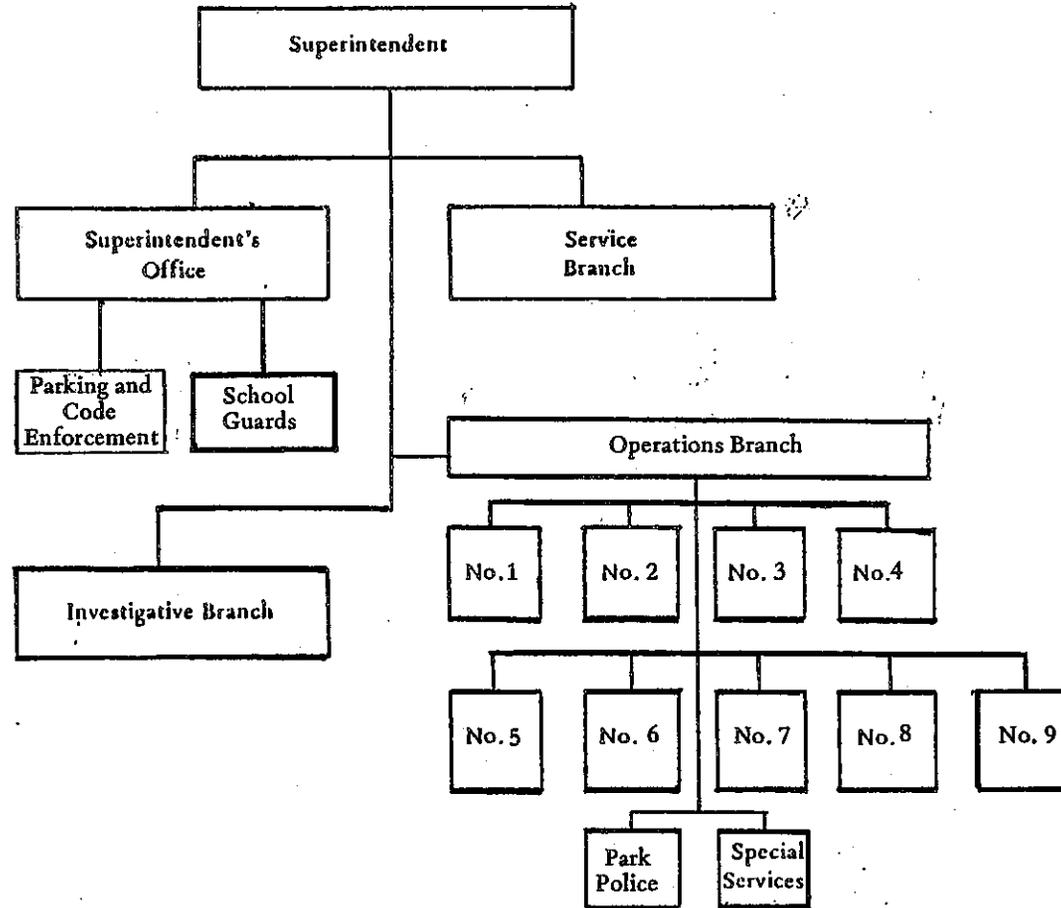
The Operations Branch is responsible for the functioning of uniformed police officers on patrol throughout the City, including the City's parks, and the control of vehicular traffic and enforcement of traffic laws and City Ordinances.

The investigation of crime and the prosecution of those suspected of committing crimes is the responsibility of the Investigations Branch. This unit also investigates missing persons and administers polygraph tests.

The Service Branch maintains the records of the Department, provides the communications system, issues permits and is responsible for the processing and detention of prisoners.

Parking and Code Enforcement personnel are responsible for the enforcement of all City parking and litter Ordinances.

DEPARTMENT OF POLICE



1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
DEPARTMENT OF POLICE					
PERFORMANCE STATISTICS BY PROGRAM					
PROGRAM	PERFORMANCE STATISTICS				
CRIMINAL INVESTIGATION					
	CASES INVESTIGATED	12,200.00	12,200.00	12,000.00	-----
	TOTAL INVESTIGATIVE MAN HOURS	190,000.00	319,200.00	186,200.00	129,200.00-
	TOTAL ARRESTS	2,200.00	2,116.00	2,400.00	84.00
	PER CENT OF CASES CLEARED	40.00	40.00	40.00	-----
REGULAR PATROLS					
	AVERAGE NO. OF UNITS IN SERVICE PER EIGHT (8) HOUR SHIFT	230.00	210.00	210.00	20.00
	TOTAL ARRESTS	24,015.00	23,055.00	22,100.00	960.00
	TOTAL MAN HOURS	2,270,750.00	2,120,900.00	-----	149,850.00
COMMUNICATIONS					
	CALLS FOR SERVICE	310,000.00	300,000.00	277,500.00	10,000.00
RECORDS AND IDENTIFICATION					
	NO. OF REQUESTS FOR RECORDS CHECKS	92,000.00	75,000.00	75,000.00	17,000.00
	NO. OF I.D.'S PROCESSED	18,000.00	10,000.00	10,000.00	8,000.00
INTERNAL AFFAIRS					
	INTERNAL AFFAIRS COMPLAINTS	250.00	224.00	224.00	26.00
	NO. OF COMPLAINTS HANDLED PER STAFF	50.00	32.00	32.00	18.00
POLICE TRAINING					
	RECRUITS TRAINED	40.00	100.00	100.00	60.00-
	OFFICERS TRAINED IN SERVICE	1,307.00	500.00	500.00	807.00
	OFFICERS TRAINED IN FIREARMS	2,614.00	1,000.00	1,000.00	1,614.00
TRAFFIC					
	TRAFFIC ACCIDENT REPORTS PROCESSED	4,325.00	4,600.00	4,600.00	275.00-

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF POLICE

PERFORMANCE STATISTICS BY PROGRAM

PROGRAM PERFORMANCE STATISTICS

COMMUNITY RELATIONS					
COMMUNITY RELATIONS ACTIVITIES		7,500.00	7,000.00	7,000.00	500.00
TOTAL MAN HOURS		19,440.00	18,400.00	-----	1,040.00
SCHOOL CROSSING GUARDS					
NO. OF CROSSINGS STAFFED		220.00	220.00	214.00	-----
PARKING METER ENFORCEMENT					
TOTAL NO. OF TICKETS WRITTEN BY		250,000.00	-----	-----	250,000.00
PARKING METER PATROLS					
TICKETS WRITTEN PER PARKING METER		12,500.00	-----	-----	12,500.00
PATROL					
LITTER CITATIONS ISSUED		5,000.00	-----	-----	5,000.00
SNOW REMOVAL CITATIONS ISSUED		850.00	-----	-----	850.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF POLICE

SUMMARY

1443	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	22,506,275.00	18,980,728.00	16,264,504.01	3,525,547.00
1443-1	SALARIES & WAGES, REGULAR EMPLOYEES, DIV. OF PARK POLICE	-----	525,669.00	359,150.26	525,669.00-
1443-2	SALARY TRANSFER, CITY-COUNTY IDENTIFICATION SYSTEM	195,740.00	183,204.00	184,238.00	12,536.00
1443-3	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES - PARKING AND CODE ENFORCEMENT	349,084.00	-----	-----	349,084.00
1443-4	PREMIUM PAY	2,855,000.00	2,750,000.00	2,403,092.70	105,000.00
1443-6	IN-GRADE PAY	60,000.00	50,000.00	51,293.36	10,000.00
1443-7	LONGEVITY	1,020,000.00	1,050,000.00	928,690.78	30,000.00-
1444	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES (SCHOOL TRAFFIC PROGRAM)	1,490,279.00	1,301,936.00	1,100,880.20	188,343.00
1445	SUPPLIES AND EQUIPMENT - SCHOOL GUARDS	17,000.00	17,000.00	3,372.50	-----
1446-1	INVESTIGATION EXPENSES	10,000.00	10,000.00	9,926.60	-----
1447	MISCELLANEOUS SERVICES	253,500.00	205,000.00	189,901.44	48,500.00
1447-1	CANINE EXPENSES	75,000.00	78,000.00	72,602.75	3,000.00-
1448	LOCAL AUTO MILEAGE REIMBURSEMENT	3,000.00	1,500.00	1,199.35	1,500.00
1449	SUPPLIES	63,500.00	57,000.00	47,933.93	6,500.00
1449-1	SUPPLIES AND EQUIPMENT - TARGET PRACTICE	22,000.00	22,000.00	18,420.88	-----
1451	REPAIRS	7,000.00	5,000.00	6,075.60	2,000.00
1452	EQUIPMENT AND MACHINERY	22,500.00	22,200.00	17,594.46	300.00
1452-2	LEGAL DEFENSE CONTRIBUTION	33,600.00	16,800.00	15,933.00	16,800.00
1454	EDUCATIONAL AND TRAVELLING EXPENSES	3,500.00	4,000.00	2,229.84	500.00-
1455-6	REFUNDS FOR UNIFORMS	500.00	1,000.00	-----	500.00-
1457	PURCHASE OF UNIFORMS AND EQUIPMENT	709,000.00	670,000.00	523,256.03	39,000.00
SUB-TOTALS		29,696,478.00	25,951,037.00	22,200,295.69	3,745,441.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF POLICE

PSRS	POLICE SALARIES-REVENUE SHARING	7,195,000.00	6,848,500.00	6,924,660.00	346,500.00
	TOTALS	36,891,478.00	32,799,537.00	29,124,955.69	4,091,941.00
	OTHER GRANTS AND TRUST FUNDS - LEAA	257,949.00	215,913.00	648,576.17	42,036.00
	TOTALS	37,149,427.00	33,015,450.00	29,773,531.86	4,133,977.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
DEPARTMENT OF POLICE					
1445	SUPPLIES AND EQUIPMENT - SCHOOL GUARDS				
C-9	CLOTHING AND WEARING APPAREL	17,000.00	17,000.00	3,372.50	-----
<hr/>					
1446-1	INVESTIGATION EXPENSES				
B-20	MISCELLANEOUS SERVICES, N.O.C.	10,000.00	10,000.00	9,926.60	-----
<hr/>					
1447	MISCELLANEOUS SERVICES				
B-5	EXPERT AND PROFESSIONAL	5,000.00	100.00	7,457.00	4,900.00
B-5	SALVATION ARMY PUBLIC INEBRIATE PROGRAM	50,000.00	50,000.00	-----	-----
B-5	VETERINARIAN SERVICES	3,000.00	3,000.00	2,467.00	-----
B-5	TRIAL BOARD TRANSCRIPTS	2,000.00	2,000.00	1,043.30	-----
B-9	MEALS FOR PRISONERS	25,000.00	25,000.00	21,189.30	-----
B-18	RENTAL OF EQUIPMENT	148,000.00	94,600.00	133,822.19	53,400.00
B-20	CAR WASH	14,000.00	14,000.00	16,853.75	-----
B-20	SERVICES, N.O.C.	6,500.00	16,300.00	7,068.90	9,800.00-
<hr/>					
	TOTALS	253,500.00	205,000.00	189,901.44	48,500.00
<hr/>					
1447-1	CANINE EXPENSES				
C-11	CANINE SUBSISTENCE	72,000.00	75,000.00	69,748.00	3,000.00-
D-6	HARDWARE, N.O.C.	3,000.00	3,000.00	2,854.75	-----
<hr/>					
	TOTALS	75,000.00	78,000.00	72,602.75	3,000.00-
<hr/>					

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
DEPARTMENT OF POLICE					
1448 B-11	LOCAL AUTO MILEAGE REIMBURSEMENT TRANSPORTATION	3,000.00	1,500.00	1,199.35	1,500.00
1449	SUPPLIES				
C-10	OFFICE	41,000.00	35,000.00	29,763.65	6,000.00
C-14	ELECTRICAL SUPPLIES	500.00	500.00	352.04	
C-15	FILM, FLASHCUBES, DEVELOPER, ETC.	5,000.00	1,500.00	4,012.46	3,500.00
C-15	TRAFFIC CITATION BOOKS	7,000.00	5,350.00	6,976.00	1,650.00
C-15	SUPPLIES, N.O.C.	10,000.00	14,650.00	6,829.78	4,650.00-
TOTALS		63,500.00	57,000.00	47,933.93	6,500.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF POLICE

1449-1	SUPPLIES AND EQUIPMENT - TARGET PRACTICE				
C-15	TARGETS, ETC.	2,000.00	2,000.00	1,475.00	-----
C-15	AMMUNITION	17,000.00	19,000.00	13,893.80	2,000.00-
C-15	SUPPLIES, N.O.C.	2,825.00	855.00	2,676.29	1,970.00
F-15	EQUIPMENT, N.O.C.	175.00	145.00	375.79	30.00
	TOTALS	22,000.00	22,000.00	18,420.88	-----
1451	REPAIRS				
E-4	OFFICE	4,000.00	3,000.00	3,282.21	1,000.00
E-15	REPAIRS, N.O.C.	3,000.00	2,000.00	2,793.39	1,000.00
	TOTALS	7,000.00	5,000.00	6,075.60	2,000.00
1452	EQUIPMENT AND MACHINERY				
F-4	LABORATORY AND HOSPITAL	500.00	500.00	139.59	-----
F-5	OFFICE AND DRAFTING	6,700.00	2,600.00	4,704.75	4,100.00
F-7	FURNITURE AND FURNISHINGS	4,000.00	500.00	7,535.17	3,500.00
F-15	MAGNETIC TAPE	6,000.00	7,000.00	1,787.24	1,000.00-
F-15	EQUIPMENT, N.O.C.	5,300.00	11,600.00	3,427.71	6,300.00-
	TOTALS	22,500.00	22,200.00	17,594.46	300.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
DEPARTMENT OF POLICE					
1452-2 B-20	LEGAL DEFENSE CONTRIBUTION SERVICES, N.O.C.	33,600.00	16,800.00	15,933.00	16,800.00
1454 B-12	EDUCATIONAL AND TRAVELLING EXPENSES TUITION, TRAVEL AND LODGING	3,500.00	4,000.00	2,229.84	500.00-
1455-6 C-9	REFUNDS FOR UNIFORMS CLOTHING AND WEARING APPAREL	500.00	1,000.00		500.00-
1457 C-9 C-9	PURCHASE OF UNIFORMS AND EQUIPMENT UNIFORM ALLOWANCE CLOTHING AND EQUIPMENT	350,000.00 359,000.00	350,000.00 320,000.00	349,500.00 173,756.03	 39,000.00
TOTALS		709,000.00	670,000.00	523,256.03	39,000.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
DEPARTMENT OF POLICE					
C-CIS	CITY-COUNTY IDENTIFICATION SYSTEM				
	PERSONNEL EXPENSES	195,740.00	183,204.00	184,238.00	12,536.00
	OTHER EXPENSES	30,000.00	-----	256,413.89	30,000.00
	SUB-TOTALS	225,740.00	183,204.00	440,651.89	42,536.00
CPPAC	CITIZEN-POLICE PARTNERSHIP AGAINST OTHER EXPENSES	29,709.00	29,709.00	-----	-----
ESPNP	EMERGENCY STREET PHONE NETWORK PROJECT OTHER EXPENSES	-----	-----	189,466.30	-----
PWOPF	PEOPLE WATCHING OUT FOR PEOPLE OTHER EXPENSES	-----	-----	16,568.24	-----
OFPTF	OFFICER FRIENDLY PROGRAM OTHER EXPENSES	2,500.00	3,000.00	1,889.74	500.00-
	TOTALS	257,949.00	215,913.00	648,576.17	42,036.00



## DEPARTMENT OF FIRE

The Fire Department, through 69 fire fighting units housed in 39 stations throughout the City, provides fire protection and fire prevention services to the citizens of Pittsburgh.

All units are equipped with the tools necessary to function as an effective and efficient fire fighting force. While fire suppression is the basic function of the Department, Firefighters also conduct block inspection programs, inspect local residential and commercial buildings, assist in arson investigations, carry out rescue operations, and conduct evacuation drills in cooperation with the Fire Prevention Division.

As mandated by the National Fire Prevention and Control Commission, the Department has a Fire Prevention Division whose personnel inspect all large commercial, industrial, and institutional structures for fire hazards, review building plans for compliance with the Fire Prevention Code, and investigate all complaints from the public pertaining to fire hazards.

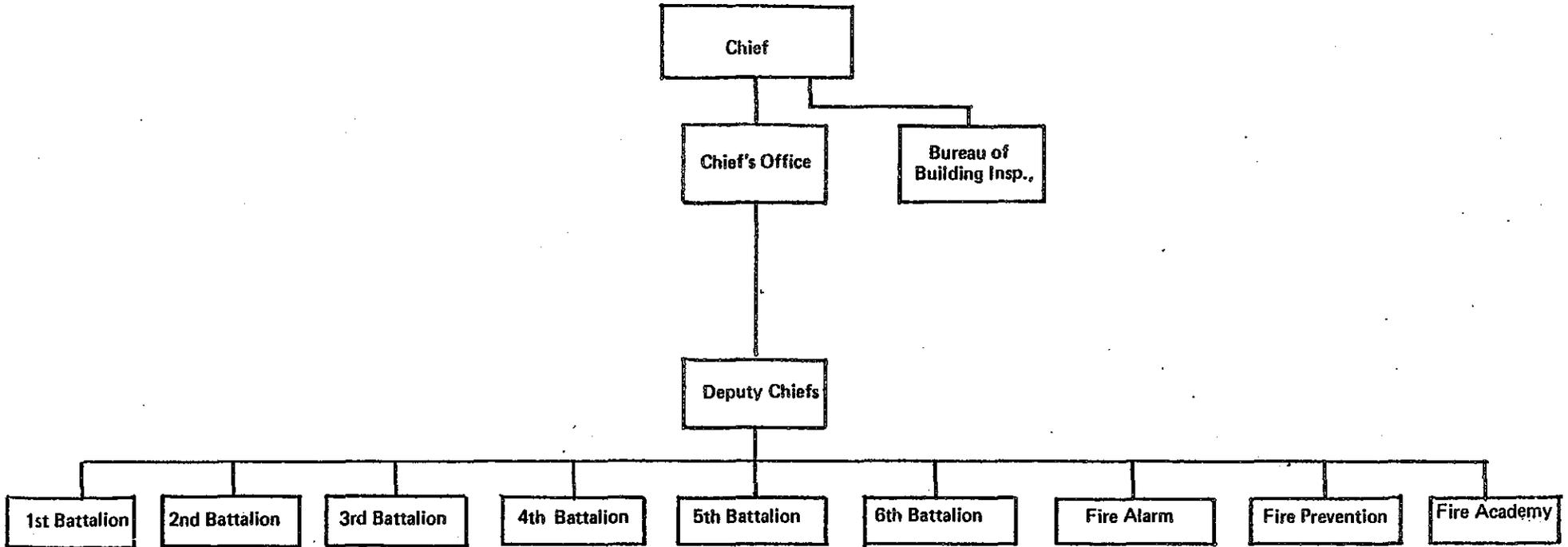
The Arson Squad, a sub-division of the Fire Prevention Division, is responsible for arson detection. It investigates all large or suspicious fires and files detailed reports pertaining to those incidents. They also work in cooperation with the Police Department preparing arson cases for court.

The Fire Chief's office is the administrative center of the Fire Department overseeing all personnel including records, payrolls, and the repair or replacement of all supplies and equipment.

The operation of the Fire Academy is carried out under the auspices of the Chief's office. The Fire Academy staff trains new firefighters in the basic fundamentals of fire fighting and is responsible for in-service training of the fire companies in team concept fire fighting.

The Bureau of Building Inspection is responsible for administration and enforcement of all City housing and building codes.

DEPARTMENT OF FIRE



1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF FIRE

PERFORMANCE STATISTICS BY PROGRAM

PROGRAM	PERFORMANCE STATISTIC				
FIRE SUPPRESSION					
	ALARMS	10,500.00	12,000.00	9,829.00	1,500.00-
	FIRES	4,500.00	4,500.00	4,374.00	-----
	OTHER EMERGENCIES	6,000.00	6,000.00	5,455.00	-----
	AVERAGE NO. OF UNITS RESPONDING PER CALL	6.00	6.00	6.00	-----
	AVERAGE NO. OF MEN RESPONDING PER CALL	18.00	18.00	18.00	-----
	AVERAGE RESPONSE TIME (IN MINUTES)	3.00	3.00	3.00	-----
	AVERAGE MAN HOURS FIGHTING FIRES PER MONTH	19.00	19.00	19.00	-----
	COST OF AVERAGE FIRE INCIDENT	867.11	795.52	716.00	71.59

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF FIRE

PERFORMANCE STATISTICS BY PROGRAM

PROGRAM	PERFORMANCE STATISTIC				
FIRE PREVENTION					
	INSPECTIONS	7,000.00	8,000.00	7,176.00	1,000.00-
	VIOLATIONS	5,000.00	4,635.00	2,735.00	365.00
	ARSON AND CAUSE INVESTIGATIONS	400.00	350.00	-----	50.00
	CORRECTED VIOLATIONS	4,500.00	3,000.00	2,735.00	1,500.00
	AVERAGE COST PER FIRE INSPECTION	30.52	28.00	25.00	2.52
TRAINING					
	NEW FIREFIGHTERS TRAINED	45.00	45.00	91.00	-----
	FIREFIGHTERS TRAINED IN SERVICE	800.00	800.00	780.00	-----
	AVERAGE NO. OF HOURS IN SERVICE TRAINING PER STAFF	600.00	600.00	544.00	-----
	AVERAGE NO. OF HOURS RECRUIT TRAINING PER STAFF	1,120.00	1,120.00	2,280.00	-----
	AVERAGE TRAINING COST	26.16	24.00	35.00	2.16
BUILDING INSPECTION					
	UNITS INSPECTED BY	30,000.00	-----	-----	30,000.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
DEPARTMENT OF FIRE GENERAL SUMMARY					
	FIRE SUPPRESSION AND PREVENTION	20,429,693.00	17,260,886.00	15,467,100.92	3,168,807.00
	*BUREAU OF BUILDING INSPECTION	1,610,318.00	-----	-----	1,610,318.00
	SUB-TOTALS	22,040,011.00	17,260,886.00	15,467,100.92	4,779,125.00
FSRS	FIRE SALARIES - REVENUE SHARING	5,235,000.00	5,000,000.00	5,014,340.00	235,000.00
	TOTALS	27,275,011.00	22,260,886.00	20,481,440.92	5,014,125.00

\*TRANSFERRED FROM DEPARTMENT OF HOUSING

FIRE SUPPRESSION AND PREVENTION  
SUMMARY

1461	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	17,640,018.00	14,608,986.00	13,013,249.35	3,031,032.00
1461-1	PREMIUM PAY	1,775,000.00	1,585,000.00	1,482,198.35	190,000.00
1461-2	IN-GRADE PAY	200,000.00	200,000.00	207,661.03	-----
1461-3	LONGEVITY	339,675.00	393,000.00	342,725.00	53,325.00-
1463	MISCELLANEOUS SERVICES	4,500.00	4,500.00	4,038.30	-----
1463-1	EDUCATIONAL AND TRAVELLING EXPENSES	4,000.00	4,000.00	1,123.37	-----
1464	SUPPLIES AND MATERIALS	19,000.00	16,400.00	18,711.70	2,600.00
1466	REPAIRS	8,500.00	8,000.00	7,249.23	500.00
1468	EQUIPMENT	100,000.00	97,000.00	40,396.14	3,000.00
1469	FIRE HOSE	-----	-----	11,948.45	-----
1470	PURCHASE OF UNIFORMS	339,000.00	339,000.00	337,800.00	-----
1470-1	PURCHASE OF UNIFORMS LOST IN ACTION	-----	5,000.00	-----	5,000.00-
	SUB-TOTALS	20,429,693.00	17,260,886.00	15,467,100.92	3,168,807.00
FSRS	FIRE SALARIES-REVENUE SHARING	5,235,000.00	5,000,000.00	5,014,340.00	235,000.00
	TOTALS	25,664,693.00	22,260,886.00	20,481,440.92	3,403,807.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF FIRE

1463	MISCELLANEOUS SERVICES				
B-5	EXPERT AND PROFESSIONAL	3,050.00	3,175.00	2,911.95	125.00-
B-18	RENTAL OF EQUIPMENT	300.00	300.00	131.00	-----
B-20	SERVICES, N.O.C.	1,150.00	1,025.00	995.35	125.00
TOTALS		4,500.00	4,500.00	4,038.30	-----
-----					
1463-1	EDUCATIONAL AND TRAVELLING EXPENSES				
B-12	TUITION, TRAVEL AND LODGING	4,000.00	4,000.00	1,123.37	-----
-----					

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
DEPARTMENT OF FIRE					
1464	SUPPLIES AND MATERIALS				
C-1	CLEANING	9,000.00	8,400.00	6,105.25	600.00
C-5	OILS AND LUBRICANTS	1,000.00	300.00	985.58	700.00
C-10	PRINTING AND OFFICE	4,050.00	3,950.00	3,609.22	100.00
C-13	DRUGS AND CHEMICALS	600.00	400.00	603.82	200.00
C-14	ELECTRICAL	2,000.00	1,700.00	1,903.84	300.00
C-15	SUPPLIES, N.O.C.	1,200.00	600.00	3,577.35	600.00
D-8	LUMBER	300.00	400.00	-----	100.00-
D-9	PAINT	200.00	200.00	589.05	-----
D-16	PARTS FOR MACHINERY	-----	-----	475.09	-----
D-20	MATERIALS, N.O.C.	650.00	450.00	862.50	200.00
	TOTALS	19,000.00	16,400.00	18,711.70	2,600.00
1466	REPAIRS				
E-4	OFFICE AND LABORATORY	500.00	225.00	389.18	275.00
E-6	TOOLS	700.00	500.00	1,254.09	200.00
E-10	MACHINERY	7,300.00	7,275.00	5,563.96	25.00
E-12	BUILDING	-----	-----	42.00	-----
	TOTALS	8,500.00	8,000.00	7,249.23	500.00
1468	EQUIPMENT				
F-5	OFFICE	1,700.00	600.00	1,437.98	1,100.00
F-6	TOOLS	5,900.00	4,500.00	3,129.72	1,400.00
F-7	FURNITURE AND FURNISHINGS	8,500.00	6,000.00	1,976.40	2,500.00
F-10	MACHINERY	2,600.00	4,800.00	3,335.54	2,200.00-
F-10	RADIOS	30,000.00	25,000.00	-----	5,000.00
F-10	AIR MASKS AND REGULATORS	37,000.00	37,000.00	25,182.00	-----
F-11	HOSE AND HOSE FITTINGS	2,400.00	4,100.00	343.00	1,700.00-
F-15	EQUIPMENT, N.O.C.	11,900.00	15,000.00	4,991.50	3,100.00-
	TOTALS	100,000.00	97,000.00	40,396.14	3,000.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
DEPARTMENT OF FIRE					
1469 F-11	FIRE HOSE FIRE HOSE	-----	-----	11,948.45	-----
1470 C-9	PURCHASE OF UNIFORMS CLOTHING AND WEARING APPAREL	339,000.00	339,000.00	337,800.00	-----
1470-1 C-9	PURCHASE OF UNIFORMS LOST IN ACTION CLOTHING AND EQUIPMENT	-----	5,000.00	-----	5,000.00-

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF FIRE

\*BUREAU OF BUILDING INSPECTION

SUMMARY

1475	SALARIES, REGULAR AND TEMPORARY EMPLOYEES	1,532,378.00	-----	-----	1,532,378.00
1476	MISCELLANEOUS SERVICES	64,740.00	-----	-----	64,740.00
1477	SUPPLIES	8,400.00	-----	-----	8,400.00
1478	EQUIPMENT	4,000.00	-----	-----	4,000.00
1479	REFUND OF PERMITS	800.00	-----	-----	800.00
TOTALS		1,610,318.00	-----	-----	1,610,318.00

\*TRANSFERRED FROM DEPARTMENT OF HOUSING

1476	MISCELLANEOUS SERVICES				
B-5	MAINTENANCE CONTRACTS	420.00	-----	-----	420.00
B-11	TRANSPORTATION - LOCAL	47,880.00	-----	-----	47,880.00
B-12	TRAVELLING AND EDUCATION EXPENSES	6,000.00	-----	-----	6,000.00
B-18	RENTAL OF EQUIPMENT	9,450.00	-----	-----	9,450.00
B-20	MEMBERSHIP DUES	470.00	-----	-----	470.00
B-20	SERVICES, N.O.C.	520.00	-----	-----	520.00
TOTALS		64,740.00	-----	-----	64,740.00

1477	SUPPLIES				
C-10	OFFICE	5,250.00	-----	-----	5,250.00
C-15	FILM - POLAROID	3,150.00	-----	-----	3,150.00
TOTALS		8,400.00	-----	-----	8,400.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF FIRE

\*BUREAU OF BUILDING INSPECTION

1478	EQUIPMENT				
F-5	OFFICE	3,000.00	-----	-----	3,000.00
F-15	CITY DIRECTORIES - REFERENCE BOOKS	1,000.00	-----	-----	1,000.00
	TOTALS	4,000.00	-----	-----	4,000.00
1479	REFUND OF PERMITS				
B-20	PERMIT REFUNDS	800.00	-----	-----	800.00

## DEPARTMENT OF PUBLIC WORKS

The Department of Public Works is responsible for two major areas of work which help make the City of Pittsburgh a better place to live, work and play. The Bureau of Engineering is responsible for the design and engineering, either in-house or by contract with outside consultants, of the Public Works projects of the City Capital Improvements Program. It is also responsible for administering the actual construction contracts and providing the field engineers and inspectors who serve to supervise construction for the City. The Bureau of Operations is broken down into divisions which are responsible for maintaining the City's streets, roads, sewers, communications, signs, and all the other items which are necessary to the functioning of a great City.

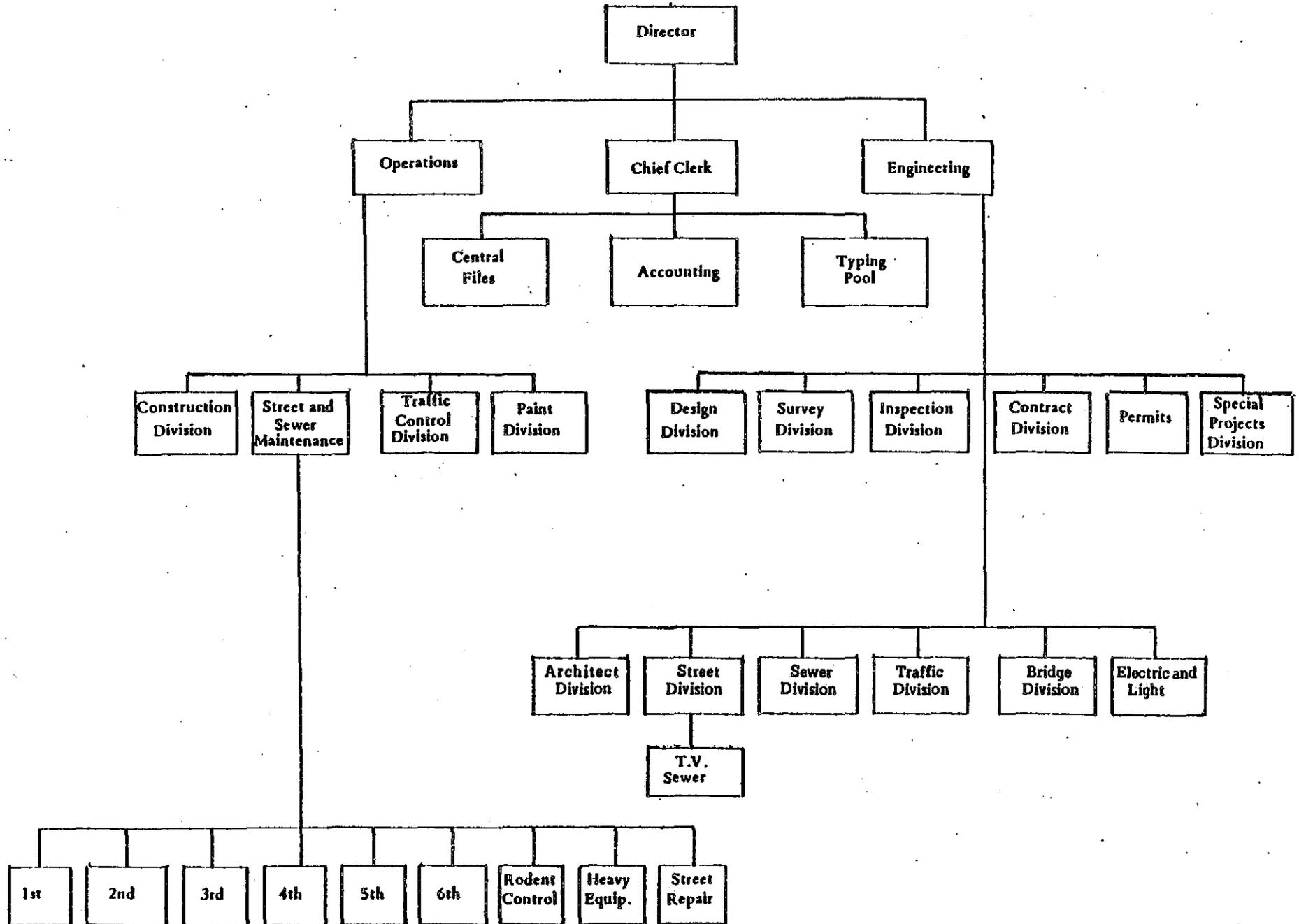
The Construction Division contains special work crews that are capable of undertaking all kinds of special and regular maintenance projects that would be more expensive to do with outside contractors. Many small projects can be built quickly by this division where regular maintenance is not sufficient.

The Street and Sewer Maintenance Division is responsible for maintaining the City's streets, sewers, catch basins and other items. Besides, the six (6) maintenance sections, it also supervises the Heavy Equipment section, Street Repair program and part of the Rodent Control program.

Traffic Control and Communications Division maintains the City's traffic control system.

Finally, the Painting Division paints all of the lines on City streets and produces all of the traffic control signs. It is also responsible for the painting of the City's bridges and a variety of equipment which the City uses and maintains.

DEPARTMENT OF PUBLIC WORKS



1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF PUBLIC WORKS

PERFORMANCE STATISTICS BY PROGRAM

PROGRAM	PERFORMANCE STATISTIC				
NEW CONSTRUCTION AND REPAIRS					
BY CONSTRUCTION DIVISION					
	CONCRETE STEPS (LIN. FT.)	10.00	10.00	-----	-----
	CONCRETE WALLS (SQ. YDS.)	111.00	101.00	-----	10.00
	FLEXBEAM (INSTALLATION AND REPAIR) (LIN. FT.)	975.00	975.00	-----	-----
	BRIDGE REPAIRS	12.00	12.00	-----	-----
	HAND RAIL REPAIRS (LIN. FT.)	1,716.00	1,716.00	-----	-----
	RAILING INSTALLATIONS (LIN. FT.)	352.00	352.00	689.00	-----
	BARRIER REPAIRS	1,643.00	1,645.00	1,382.00	2.00-
	BARRIER INSTALLATIONS	1,795.00	1,795.00	13,769.00	-----
	SNOW PLOWING (MILES)	2,653.00	2,412.00	183.00	241.00
	SALTING AND CINDERING STREETS (MILES)	90,226.00	82,024.00	73,553.00	8,202.00
STREET AND SEWER MAINTENANCE					
STREET RESURFACING (SQ. YDS.)					
	PLACING/ROLLING ASPHALT BINDER	617,748.00	475,191.00	-----	142,557.00
	PLACING ROAD MATERIALS	7,261.00	6,601.00	4,497.00	660.00
	COLD PATCHING	19,288.00	19,288.00	13,544.00	-----
	HOT PATCHING	27,816.00	27,816.00	124,202.00	-----
STREET SWEEPING					
	BY MACHINE (MILES)	51,343.00	39,048.00	44,309.00	12,295.00
	BY HAND (CURB MILES)	5,888.00	8,832.00	8,254.00	2,944.00-
CATCH BASIN CLEANING					
	BY MACHINE	271.00	271.00	971.00	-----
	BY HAND	3,532.00	3,925.00	4,057.00	393.00-

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF PUBLIC WORKS

PERFORMANCE STATISTICS BY PROGRAM

PROGRAM	PERFORMANCE STATISTIC				
CATCH BASIN REPAIRS		517.00	517.00	827.00	-----
	CLEANING MANHOLES	551.00	551.00	291.00	-----
	GENERAL MANHOLE REPAIR	97.00	97.00	180.00	-----
LITTER PICK-UP (CANS)		136,417.00	136,417.00	190,479.00	-----
LOADING AND HAULING SALT (CU. YDS.)		50,596.00	50,596.00		-----
ASPHALT PRODUCTION (TONS)					
	TOP	57,309.00	44,084.00		13,225.00
	BINDER	39,767.00			39,767.00
TRAFFIC SIGNALS REPLACED		36.00	36.00		-----
DAMAGED SIGNAL UNITS REPAIRED		16.00	16.00		-----
CLEANING/RELAMPING SIGNAL UNITS		15,570.00	15,570.00	25,000.00	-----
TRAFFIC SIGNAL SERVICE CALLS		2,500.00	2,500.00		-----
	NEW SIGNALS INSTALLED	47.00	47.00		-----
	TRAFFIC SIGNAL INTERSECTION REVISION	9.00	9.00	65.00	-----

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF PUBLIC WORKS

PERFORMANCE STATISTICS BY PROGRAM

CROSS WALKS (EACH)	1,099.00	1,221.00	2,500.00	122.00-
PLASTIC CROSSWALKS (LIN.FT.)	19,205.00	19,205.00	23,400.00	-----
CENTER LINES (MILES)	168.00	186.00	2,696.00	18.00-
CURBS AND ISLANDS (LIN.FT.)	15,567.00	17,297.00	18,480.00	1,730.00-
PLASTIC LINES (LIN.FT.)	1,750.00	1,750.00	23,400.00	-----
SIGNS, INSTALLED AND REPAIRED	2,000.00	2,000.00	1,219.00	-----
BRIDGES PAINTED (SQ. YDS.)	2,036.00	2,036.00	755.00	-----
STEEL FENCE PAINTED (LIN. FT.)	16,960.00	16,960.00	18,692.00	-----
STEEL STEP RAILS PAINTED (LIN. FT.)	75,000.00	63,200.00	56,880.00	11,800.00
GENERAL PAINTING (SQ. YDS.)	6,512.00	7,236.00	20,000.00	724.00-
ENGINEERING PROJECTS				
DESIGNS INITIATED/COMPLETED				
HIGHWAY PROJECTS	11.00	13.00	-----	2.00-
BRIDGE PROJECTS	21.00	25.00	-----	4.00-
SEWER PROJECTS	6.00	15.00	-----	9.00-
MISCELLANEOUS PROJECTS	4.00	12.00	-----	8.00-
CONSTRUCTION UNDERWAY/COMPLETED				
HIGHWAY PROJECTS	17.00	4.00	-----	13.00
BRIDGE PROJECTS	23.00	14.00	-----	9.00
SEWER PROJECTS	18.00	7.00	-----	11.00
MISCELLANEOUS PROJECTS	14.00	4.00	-----	10.00
BRIDGE INSPECTIONS	-----	22.00	-----	22.00-

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF PUBLIC WORKS

GENERAL SUMMARY

DIRECTOR'S OFFICE		696,562.00	654,578.00	568,119.13	41,984.00
BUREAU OF ENGINEERING		1,929,422.00	424,054.00	319,536.50	1,505,368.00
BUREAU OF OPERATIONS		6,891,340.00	7,173,702.00	6,131,889.08	282,362.00-
BUREAU OF CABLE COMMUNICATIONS		386,125.00	233,918.00	36,733.89	152,207.00
SUB-TOTALS		9,903,449.00	8,486,252.00	7,056,278.60	1,417,197.00
LIQUID FUELS TAX FUND		3,582,000.00	2,585,000.00	1,842,699.65	997,000.00
TOTALS		13,485,449.00	11,071,252.00	8,898,978.25	2,414,197.00

DIRECTOR'S OFFICE

SUMMARY

1500	SALARIES, REGULAR EMPLOYEES	321,662.00	279,613.00	203,081.47	42,049.00
1501	PREMIUM PAY	350,000.00	350,000.00	348,069.08	-----
1502	MISCELLANEOUS SERVICES	23,700.00	23,700.00	16,364.53	-----
1503	SUPPLIES	500.00	565.00	525.50	65.00-
1505	EQUIPMENT	700.00	700.00	78.55	-----
TOTALS		696,562.00	654,578.00	568,119.13	41,984.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF PUBLIC WORKS

DIRECTOR'S OFFICE

1502	MISCELLANEOUS SERVICES				
B-5	PROFESSIONAL	200.00	200.00	289.03	-----
B-7	ADVERTISING	100.00	100.00	1,082.86	-----
B-9	TRAVEL EXPENSES	1,000.00	1,000.00	4,291.99	-----
B-13	FREIGHT AND POSTAGE	50.00	50.00	264.81	-----
B-18	RENTAL OF EQUIPMENT - ONE CALL SYSTEM	21,800.00	21,800.00	9,969.32	-----
B-20	MEMBERSHIP FEES	50.00	50.00		-----
B-20	SERVICES, N.O.C.	500.00	500.00	466.52	-----
	TOTALS	23,700.00	23,700.00	16,364.53	-----

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF PUBLIC WORKS

DIRECTOR'S OFFICE

1503	SUPPLIES				
C-5	OILS AND LUBRICANTS		25.00		25.00-
C-10	OFFICE AND PRINTING	500.00	500.00	525.50	
C-15	NEWSPAPERS AND PERIODICALS		40.00		40.00-
TOTALS		500.00	565.00	525.50	65.00-

1505	EQUIPMENT				
F-5	OFFICE AND ENGINEERING	600.00	600.00	78.55	
F-15	EQUIPMENT, N.O.C.	100.00	100.00		
TOTALS		700.00	700.00	78.55	

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF PUBLIC WORKS

BUREAU OF ENGINEERING

SUMMARY

1529	SALARIES, REGULAR EMPLOYEES	392,672.00	384,854.00	284,276.78	7,818.00
1530	MISCELLANEOUS SERVICES	4,600.00	5,650.00	5,818.09	1,050.00-
1531	SUPPLIES	26,500.00	17,000.00	14,484.52	9,500.00
1531-1	BLUEPRINTING CONTRACT	500.00	500.00	48.00	-----
1533	REPAIRS	800.00	2,800.00	781.93	2,000.00-
1534	EQUIPMENT	15,000.00	10,000.00	10,091.22	5,000.00
1544	SEWER MAINTENANCE CONTRACTS	3,100.00	2,000.00	2,785.96	1,100.00
1544-1	CHARTIERS FLOOD PROTECTION PROJECT	1,250.00	1,250.00	1,250.00	-----
*1545	STREET LIGHTING CONTRACTS	1,485,000.00	-----	-----	1,485,000.00
TOTALS		1,929,422.00	424,054.00	319,536.50	1,505,368.00

\*TRANSFERRED FROM CODE ACCOUNT 1132-6 DEPARTMENT OF SUPPLIES

1530	MISCELLANEOUS SERVICES	-----	1,000.00	215.00	1,000.00-
B-5	MAINTENANCE CONTRACTS	-----	-----	521.40	-----
B-7	ADVERTISING	-----	-----	-----	-----
B-11	TRANSPORTATION - LOCAL	500.00	1,000.00	-----	500.00-
B-12	TUITION, TRAVEL AND LODGING	2,600.00	2,500.00	2,382.44	100.00
B-13	FREIGHT - POSTAGE	200.00	-----	252.33	200.00
B-18	RENTAL OF EQUIPMENT	300.00	650.00	100.00	350.00-
B-20	MEMBERSHIP DUES	500.00	-----	-----	500.00
B-20	SERVICES, N.O.C.	500.00	500.00	2,346.92	-----
TOTALS		4,600.00	5,650.00	5,818.09	1,050.00-

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF ENGINEERING					
1531	SUPPLIES				
C-2	SURVEY MARKERS	500.00	500.00	-----	-----
C-9	CLOTHING	300.00	800.00	47.70	500.00-
C-10	OFFICE, PRINTING, ENGINEERING, AND DRAFTING	25,000.00	15,100.00	13,468.45	9,900.00
C-14	ELECTRICAL	200.00	200.00	104.08	-----
C-15	SUPPLIES, N.O.C.	500.00	400.00	864.29	100.00
	TOTALS	26,500.00	17,000.00	14,484.52	9,500.00
-----					
1531-1	BLUEPRINTING CONTRACT				
B-20	CONTRACT	500.00	500.00	48.00	-----
-----					

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF PUBLIC WORKS  
BUREAU OF ENGINEERING

1533	REPAIRS				
E-4	OFFICE, LABORATORY AND SCIENTIFIC	800.00	2,600.00	781.93	1,800.00-
E-15	REPAIRS, N.O.C.	-----	200.00	-----	200.00-
	TOTALS	800.00	2,800.00	781.93	2,000.00-

1534	EQUIPMENT				
F-4	LABORATORY AND SCIENTIFIC	7,500.00	2,500.00	-----	5,000.00
F-5	OFFICE, ENGINEERING, AND DRAFTING	5,000.00	5,500.00	3,607.73	500.00-
F-6	TOOLS	500.00	500.00	36.98	-----
F-7	FURNITURE	500.00	-----	1,683.29	500.00
F-15	EQUIPMENT, N.O.C.	1,500.00	1,500.00	4,763.22	-----
	TOTALS	15,000.00	10,000.00	10,091.22	5,000.00

1544	SEWER MAINTENANCE CONTRACTS				
B-20	MUNHALL AND HOMESTEAD SEWER	1,000.00	1,000.00	-----	-----
B-20	JACK'S RUN RELIEF SEWER	1,100.00	1,000.00	2,785.96	100.00
B-20	PENN HILLS SEWER	1,000.00	-----	-----	1,000.00
B-20	OTHER SEWER AGREEMENTS	-----	-----	-----	-----
	TOTALS	3,100.00	2,000.00	2,785.96	1,100.00

1544-1	CHARTIERS FLOOD PROTECTION PROJECT				
B-20	CONTRACT	1,250.00	1,250.00	1,250.00	-----

*1545	STREET LIGHTING CONTRACT				
B-15	CONTRACT MAINTENANCE	1,485,000.00	-----	-----	1,485,000.00

\*TRANSFERRED FROM CODE ACCOUNT 1132-6 DEPARTMENT OF SUPPLIES

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF PUBLIC WORKS

BUREAU OF OPERATIONS

GENERAL SUMMARY

STREET AND SEWER MAINTENANCE DIVISION	5,074,049.00	5,366,377.00	4,486,080.51	292,328.00-
CONSTRUCTION DIVISION	42,546.00	39,119.00	33,962.85	3,427.00
PAINTING DIVISION	766,576.00	796,022.00	714,467.05	29,446.00-
TRAFFIC CONTROL DIVISION	1,008,169.00	972,184.00	897,378.67	35,985.00
SUB-TOTALS	6,891,340.00	7,173,702.00	6,131,889.08	282,362.00-
LIQUID FUELS TAX FUND				
STREET AND SEWER MAINTENANCE DIVISION	3,582,000.00	2,585,000.00	1,842,699.65	997,000.00
TOTALS	10,473,340.00	9,758,702.00	7,974,588.73	714,638.00

STREET AND SEWER MAINTENANCE DIVISION

SUMMARY

1608 SALARIES AND WAGES, REGULAR EMPLOYEES	3,734,349.00	4,299,047.00	3,174,097.64	564,698.00-
1610 MISCELLANEOUS SERVICES	55,000.00	40,080.00	24,900.01	14,920.00
1611 SUPPLIES	23,000.00	20,900.00	18,816.79	2,100.00
1611-1 UTILITIES	325,000.00	225,000.00	181,788.34	100,000.00
1612 MATERIALS	343,600.00	225,250.00	229,334.16	118,350.00
1612-1 REPAIRS	10,000.00	10,000.00	11,699.07	-----
1612-2 EQUIPMENT	37,000.00	40,000.00	29,366.28	3,000.00-
1612-3 BROOMS AND BROOM ACCESSORIES	17,100.00	17,100.00	17,820.08	-----
1612-4 SALT	400,000.00	400,000.00	681,880.71	-----
1612-5 RENTAL OF EQUIPMENT	129,000.00	89,000.00	116,377.43	40,000.00
SUB-TOTALS	5,074,049.00	5,366,377.00	4,486,080.51	292,328.00-

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF PUBLIC WORKS

STREET AND SEWER MAINTENANCE DIVISION

SUMMARY (CONTINUED)

LFT	LIQUID FUELS TAX FUND				
	SALARIES AND WAGES	2,982,000.00	1,870,000.00	1,812,701.15	1,112,000.00
	MATERIALS AND SUPPLIES	-----	115,000.00	-----	115,000.00-
	EQUIPMENT	-----	-----	-----	-----
	SALT	600,000.00	600,000.00	-----	-----
	RENTAL OF EQUIPMENT	-----	-----	29,998.50	-----
		-----	-----	-----	-----
	SUB-TOTALS	3,582,000.00	2,585,000.00	1,842,699.65	997,000.00
		-----	-----	-----	-----
	TOTALS	8,656,049.00	7,951,377.00	6,328,780.16	704,672.00
		-----	-----	-----	-----

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF PUBLIC WORKS

BUREAU OF OPERATIONS

STREET AND SEWER MAINTENANCE DIVISION

1610	MISCELLANEOUS SERVICES				
B-5	EXPERT AND PROFESSIONAL	4,000.00	3,500.00	1,970.60	500.00
B-9	MEALS	4,000.00	3,000.00	3,760.00	-----
B-10	WATER RENTS	2,500.00	2,000.00	1,844.72	500.00
B-11	TRANSPORTATION - LOCAL	3,500.00	3,470.00	1,303.53	970.00-
B-12	EDUCATION AND TRAVEL EXPENSE	3,000.00	2,850.00	2,850.00	150.00
B-13	DEMURRAGE ON CYCLINDERS - FREIGHT CHARGES	500.00	260.00	527.38	240.00
B-16	RENTAL OF PROPERTY	-----	1,000.00	849.23	1,000.00-
B-18	RENTAL OF EQUIPMENT	12,000.00	12,000.00	3,082.95	-----
B-19	TRASH DUMPAGE	-----	1,000.00	-----	1,000.00-
B-20	MEMBERSHIP DUES	500.00	-----	670.00	500.00
B-20	SERVICES, N.O.C.	25,000.00	7,000.00	8,041.60	16,000.00
	TOTALS	55,000.00	40,080.00	24,900.01	14,920.00

1611	SUPPLIES				
C-1	CLEANING	4,900.00	3,900.00	3,052.60	-----
C-4	ACETYLENE	500.00	-----	33.53	500.00
C-5	OIL	2,500.00	1,500.00	2,351.24	1,000.00
C-9	CLOTHING AND WEARING APPAREL	5,500.00	5,000.00	2,657.26	500.00
C-10	OFFICE AND PRINTING	5,100.00	5,000.00	2,659.22	100.00
C-13	FIRST AID	1,500.00	1,500.00	2,218.10	-----
C-14	ELECTRICAL	500.00	500.00	826.36	-----
C-15	SUPPLIES, N.O.C.	2,500.00	2,500.00	5,018.48	-----
	TOTALS	23,000.00	20,900.00	18,816.79	2,100.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF PUBLIC WORKS

BUREAU OF OPERATIONS

STREET AND SEWER MAINTENANCE DIVISION

1611-1	UTILITIES				
C-4	GAS AND COAL	242,750.00	168,000.00	124,438.07	74,750.00
C-6	ELECTRIC CURRENT	82,250.00	57,000.00	57,350.27	25,250.00
TOTALS		325,000.00	225,000.00	181,788.34	100,000.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF PUBLIC WORKS

BUREAU OF OPERATIONS

STREET AND SEWER MAINTENANCE DIVISION

1612	MATERIALS				
D-1	BINDER - LIQUID ASPHALT	60,000.00	23,000.00		37,000.00
D-2	COMMON BRICK AND SLAG	51,500.00	125.00	32,024.78	51,375.00
D-3	CEMENT, LIME AND PLASTER	13,000.00	13,000.00	8,089.69	
D-4	SAND AND GRAVEL	20,200.00	5,000.00	15,506.15	15,200.00
D-6	HARDWARE	5,000.00	1,500.00	1,369.06	3,500.00
D-7	PIPE AND FITTINGS	15,000.00	15,000.00	5,707.85	
D-8	LUMBER	48,000.00	47,000.00	45,930.83	1,000.00
D-9	PAINT AND THINNER	750.00	750.00		
D-10	IRON AND STEEL	22,300.00		547.44	22,300.00
D-12	CASTINGS	41,250.00	25,000.00	16,295.00	16,250.00
D-15	MATERIALS AND PARTS - EQUIPMENT REPAIR	50,000.00	35,000.00	101,421.10	15,000.00
D-20	CINDERS	9,000.00	9,000.00		
D-20	MATERIALS, N.O.C.	7,600.00	50,875.00	2,442.26	43,275.00-
	SUB-TOTALS	343,600.00	225,250.00	229,334.16	118,350.00
LFT	LIQUID FUELS TAX FUND		115,000.00		115,000.00-
	TOTALS	343,600.00	340,250.00	229,334.16	3,350.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF PUBLIC WORKS

BUREAU OF OPERATIONS

STREETS AND SEWER MAINTENANCE DIVISION

1612-1	REPAIRS				
E-1	FIRE EXTINGUISHERS	100.00	100.00		
E-2	VEHICLES	1,000.00		1,307.26	1,000.00
E-3	TRUCK			26.48	
E-4	OFFICE EQUIPMENT	100.00	100.00	173.00	
E-6	TOOLS	500.00	1,000.00	144.45	500.00-
E-10	MACHINERY	500.00	1,000.00	6,672.54	500.00-
E-15	REPAIRS, N.O.C.	7,800.00	7,800.00	3,375.34	
	TOTALS	10,000.00	10,000.00	11,699.07	
1612-2	EQUIPMENT				
F-5	OFFICE	2,000.00	1,000.00	1,638.65	1,000.00
F-6	TOOLS	14,000.00	19,000.00	5,156.46	5,000.00-
F-10	MACHINERY	1,000.00	1,000.00	88.00	
F-11	HOSE AND HOSE FITTINGS	2,000.00	1,000.00	3,903.21	1,000.00
F-15	RECEPTACLES, LITTER	14,000.00	14,000.00	13,097.50	
F-15	EQUIPMENT, N.O.C.	4,000.00	4,000.00	5,482.46	
	TOTALS	37,000.00	40,000.00	29,366.28	3,000.00-

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROP IATIONS Y AR 1 81	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF PUBLIC WORKS

BUREAU OF OPERATIONS

STREET AND SEWER MAINTENANCE DIVI ION

1612-3 D-16	BROOMS AND BROOM ACCESSORIES SWEEPER PARTS	17,100.00	1,100.00	17,820.08	-----
1612-4 C-1	SALT SALT	400,000.00	400,000.00	681,880.71	-----
LFT	LIQUID FUELS TAX FUND	600,000.00	600,000.00	-----	-----
	TOTALS	1,000,000.00	1,000,000.00	681,880.71	-----
1612-5 B-18 B-20	RENTAL OF EQUIPMENT RENTAL OF EQUIPMENT RENTAL OF EQUIPMENT AND LABOR	17,750.00 111,250.00	1,750.00 7,250.00	40,646.18 75,731.25	----- 40,000.00
	SUB-TOTALS	129,000.00	8,000.00	116,377.43	40,000.00
LFT	LIQUID FUELS TAX RENTAL OF EQUIPMENT	-----	-----	29,998.50	-----
	TOTALS	129,000.00	8,000.00	146,375.93	40,000.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF PUBLIC WORKS

BUREAU OF OPERATIONS

CONSTRUCTION DIVISION

1620	SALARIES, REGULAR EMPLOYEES	42,546.00	39,119.00	33,962.85	3,427.00
------	-----------------------------	-----------	-----------	-----------	----------

PAINTING DIVISION

SUMMARY

1630	SALARIES AND WAGES, REGULAR EMPLOYEES	619,276.00	650,022.00	551,047.57	30,746.00-
1631	MISCELLANEOUS SERVICES	1,600.00	1,700.00	1,082.70	100.00-
1632	SUPPLIES	11,500.00	11,500.00	7,789.28	-----
1633	MATERIALS	125,000.00	123,600.00	148,114.32	1,400.00
1634	REPAIRS	-----	-----	992.30	-----
1635	EQUIPMENT	9,200.00	9,200.00	5,440.88	-----
	TOTALS	766,576.00	796,022.00	714,467.05	29,446.00-

*1631	MISCELLANEOUS SERVICES	-----	-----	3.60	-----
B-5	EXPERT AND PROFESSIONAL	-----	-----	12.75	5.00
B-9	MEALS	105.00	100.00	-----	-----
B-13	FREIGHT CHARGES - DEMURRAGE ON CYLINDERS	105.00	100.00	-----	5.00
B-20	SERVICES, N.O.C.	655.00	750.00	1,066.35	95.00-
E-15	REPAIRS, N.O.C.	735.00	750.00	-----	15.00-
	TOTALS	1,600.00	1,700.00	1,082.70	100.00-

\*CODE ACCOUNT 1634 COMBINED WITH THIS ACCOUNT

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF PUBLIC WORKS

BUREAU OF OPERATIONS

PAINTING DIVISION

1632	SUPPLIES				
C-1	CLEANING	750.00	750.00		
C-2	WIPING CLOTHS	800.00	800.00	600.00	
C-4	TOLUOL, ETC.	6,000.00	5,500.00	5,600.00	500.00
C-9	CLOTHING	500.00	1,000.00	477.56	500.00-
C-10	OFFICE	600.00	600.00	339.38	
C-13	DRUGS AND HOSPITAL	50.00	50.00		
C-14	ELECTRICAL			146.98	
C-15	SUPPLIES, N.O.C.	2,800.00	2,800.00	625.36	
TOTALS		11,500.00	11,500.00	7,789.28	

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF PUBLIC WORKS

BUREAU OF OPERATIONS

PAINTING DIVISION

1633	MATERIALS				
D-2	PLASTIC LANE	30,400.00	30,000.00	56,649.24	400.00
D-3	CEMENT, LIME, PLASTER	100.00	100.00	93.00	-----
D-4	SAND AND GRAVEL	2,000.00	2,000.00	4,936.25	-----
D-6	HARDWARE, N.O.C.	1,500.00	1,500.00	1,138.35	-----
D-9	STREET MARKING PAINT	66,000.00	65,000.00	53,317.13	1,000.00
D-10	IRON AND STEEL	10,000.00	10,000.00	2,564.89	-----
D-20	SIGN PLATES	10,000.00	10,000.00	26,085.91	-----
D-20	MATERIALS, N.O.C.	5,000.00	5,000.00	3,329.55	-----
TOTALS		125,000.00	123,600.00	148,114.32	1,400.00

*1634	REPAIRS				
E-4	OFFICE	-----	-----	104.00	-----
E-6	TOOLS	-----	-----	364.22	-----
E-10	MACHINERY	-----	-----	4.45	-----
E-15	REPAIRS, N.O.C.	-----	-----	519.63	-----
TOTALS		-----	-----	992.30	-----

\*COMBINED WITH CODE ACCOUNT 1631 MISCELLANEOUS SERVICES

1635	EQUIPMENT				
F-5	OFFICE AND ENGINEERING	200.00	200.00	1,176.30	-----
F-6	TOOLS	3,000.00	3,000.00	202.19	-----
F-7	CONES, REFLECTION, TRAFFIC	1,000.00	1,000.00	1,120.00	-----
F-11	PAINT MACHINE PARTS, HOSE AND HOSE FITTINGS	1,000.00	1,000.00	187.37	-----
F-15	EQUIPMENT, N.O.C.	4,000.00	4,000.00	2,755.02	-----
TOTALS		9,200.00	9,200.00	5,440.88	-----

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF PUBLIC WORKS

BUREAU OF OPERATIONS

TRAFFIC CONTROL DIVISION

SUMMARY

1640	SALARIES, REGULAR EMPLOYEES	113,351.00	125,276.00	103,542.35	12,925.00-
1641	WAGES, REGULAR EMPLOYEES	421,618.00	429,458.00	445,139.50	7,840.00-
1643	MISCELLANEOUS SERVICES	9,000.00	11,550.00	8,535.79	1,550.00-
1644	SUPPLIES	20,000.00	20,000.00	21,141.40	-----
1644-1	UTILITIES	376,000.00	330,000.00	285,635.12	46,000.00
1645	MATERIALS	60,000.00	49,750.00	31,499.63	10,250.00
1646	REPAIRS	3,000.00	950.00	140.25	2,050.00
1647	EQUIPMENT	5,200.00	5,200.00	1,744.63	-----
TOTALS		1,008,169.00	979,184.00	897,378.67	35,985.00

1643	MISCELLANEOUS SERVICES				
B-9	MEAL EXPENSE	100.00	100.00	299.00	-----
B-11	LOCAL TRANSPORTATION	100.00	100.00	1,225.67	-----
B-13	DEMURRAGE ON CYCLINDERS	100.00	100.00	111.86	-----
B-18	RENTAL OF EQUIPMENT	1,000.00	1,000.00	758.71	-----
B-20	DUQUESNE LIGHT CO.	2,500.00	3,500.00	1,867.71	1,000.00-
B-20	SERVICES, N.O.C.	5,200.00	6,750.00	4,272.84	550.00-
TOTALS		9,000.00	11,550.00	8,535.79	1,550.00-

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF PUBLIC WORKS

BUREAU OF OPERATIONS

TRAFFIC CONTROL DIVISION

1644	SUPPLIES				
C-4	AEROSOL, ACETYLENE, GAS ENERGY, TULUOL, ETC.	-----	-----	90.50	-----
C-6	ELECTRIC CURRENT	-----	-----	40.68	-----
C-9	CLOTHING AND WEARING APPAREL	500.00	500.00	-----	-----
C-14	TRAFFIC SIGNAL LAMPS, BATTERIES, FUSES, ETC.	18,500.00	18,500.00	20,985.74	-----
C-15	SUPPLIES, N.O.C.	1,000.00	1,000.00	24.48	-----
	TOTALS	20,000.00	20,000.00	21,141.40	-----
1644-1	UTILITIES				
C-4	NATURAL GAS	26,000.00	25,000.00	16,942.88	1,000.00
C-6	ELECTRIC CURRENT	350,000.00	305,000.00	268,692.24	45,000.00
	TOTALS	376,000.00	330,000.00	285,635.12	46,000.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF PUBLIC WORKS

BUREAU OF OPERATIONS

TRAFFIC CONTROL DIVISION

1645	MATERIALS				
D-3	CONCRETE	450.00	250.00	-----	200.00
D-5	ELECTRICAL MATERIALS, ETC.	43,400.00	34,000.00	18,805.07	9,400.00
D-6	HARDWARE, N.O.C.	3,800.00	4,000.00	2,515.01	200.00-
D-13	CABLE AND WIRE	3,800.00	5,000.00	2,830.15	1,200.00-
D-20	MATERIALS, N.O.C.	8,550.00	6,500.00	7,349.40	2,050.00
	TOTALS	60,000.00	49,750.00	31,499.63	10,250.00

1646	REPAIRS				
E-4	ENGINEERING AND SCIENTIFIC	500.00	500.00	116.25	-----
E-10	MACHINERY	450.00	450.00	-----	-----
E-15	REPAIRS, N.O.C.	2,050.00	-----	24.00	2,050.00
	TOTALS	3,000.00	950.00	140.25	2,050.00

1647	EQUIPMENT				
F-5	OFFICE AND ENGINEERING	100.00	100.00	839.39	-----
F-6	TOOLS	4,000.00	,000.00	478.44	-----
F-10	MACHINERY	100.00	100.00	-----	-----
F-15	EQUIPMENT, N.O.C.	1,000.00	,000.00	426.80	-----
	TOTALS	5,200.00	,200.00	1,744.63	-----

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF PUBLIC WORKS  
BUREAU OF CABLE COMMUNICATIONS

SUMMARY

1660	SALARIES, REGULAR EMPLOYEES	294,125.00	174,918.00	33,675.94	119,207.00
1660-1	PREMIUM PAY	5,000.00	-----	-----	5,000.00
1661	MISCELLANEOUS SERVICES, SUPPLIES, REPAIRS, MATERIALS, AND EQUIPMENT	87,000.00	59,000.00	3,057.95	28,000.00
TOTALS		386,125.00	233,918.00	36,733.89	152,207.00

NOTE IN ADDITION TO THE ABOVE DIRECT COSTS, THE CABLE FRANCHISE HOLDER WILL REIMBURSE THE CITY FOR INDIRECT COST IN THE AMOUNT OF \$153,000.00

1661	MISCELLANEOUS SERVICES, SUPPLIES, REPAIRS, MATERIALS, AND EQUIPMENT				
B-20	SERVICES, N.O.C.	43,500.00	30,000.00	1,097.97	13,500.00
C-15	SUPPLIES, N.O.C.	8,700.00	6,000.00	86.68	2,700.00
F-15	EQUIPMENT, N.O.C.	34,800.00	23,000.00	1,873.30	11,800.00
TOTALS		87,000.00	59,000.00	3,057.95	28,000.00

NOTE IN ADDITION TO THE ABOVE, THE CABLE TV FRAHISE HOLDER IS REQUIRED TO REIMBURSE THE CITY FOR INDIRECT COST IN THE AMOUNT OF \$153,000.00



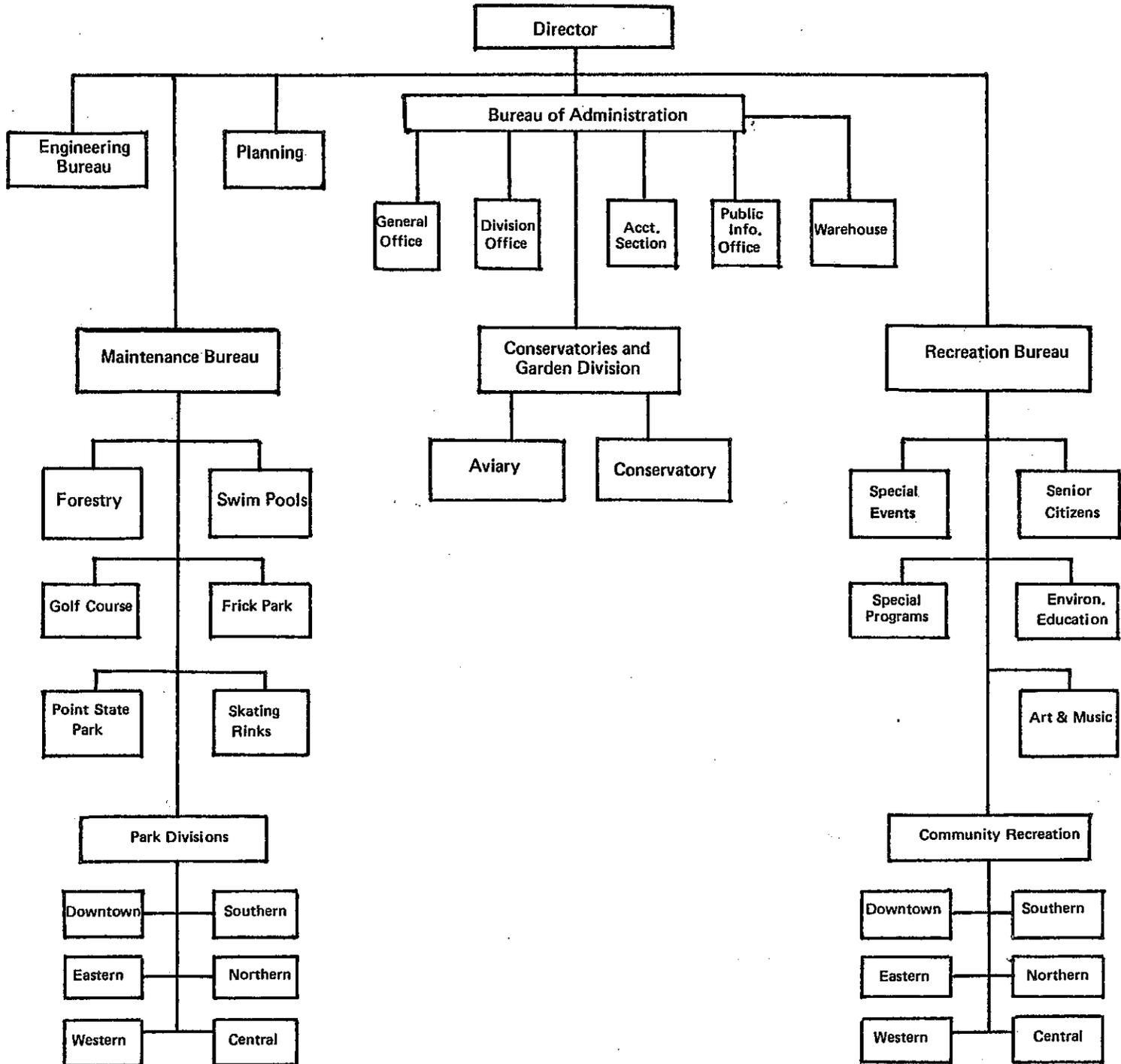
## DEPARTMENT OF PARKS AND RECREATION

Throughout the year, the City of Pittsburgh Department of Parks and Recreation performs key services that enable Pittsburghers of all ages to partake in physical, cultural, environmental learning and recreation experiences that assure a richer and fuller lifestyle. The Bureaus of Administration, Recreation, Park Maintenance and Engineering develop, maintain and operate programs and facilities that improve the standard of life for all residents.

Balanced and staffed recreation programs are provided in neighborhood recreation centers, senior citizen centers, public schools and playgrounds. Over 2,500 acres of parklands, including swimming pools, picnic shelters, ballfields, tennis courts, parklets and tot lots are maintained on a daily basis. In addition to community facilities, the Department boasts special-interest facilities like the Pittsburgh Zoo, Aviary/Conservatory, Schenley Golf Course, Phipps Conservatory and two ice-skating rinks.

New programs and facilities are implemented and existing programs expanded in direct response to needs expressed by communities. In addition to an informational effort which maintains open lines of communication between the Department and the public, community meetings are scheduled to provide greater forums for discussion and planning of recreational needs. The Department makes significant efforts to survey the impact of its programs and facilities while at the same time working to improve the effectiveness of the overall operations.

DEPARTMENT OF PARKS AND RECREATION



1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF PARKS AND RECREATION

PERFORMANCE STATISTICS BY PROGRAM

PROGRAM                      PERFORMANCE STATISTIC

COMMUNITY RECREATION

COMMUNITY EDUCATION IN THE SCHOOLS					
ENROLLEES		1,200.00	1,420.00	1,420.00	220.00-
NO. OF LOCATIONS		3.00	4.00	4.00	1.00-
DAY CAMP					
CAMPERS ENROLLED		700.00	700.00	800.00	-----
COMMUNITIES SERVED		20.00	20.00	20.00	-----
SUMMER MEALS					
MEALS SERVED	-----		79,805.00	66,011.00	79,805.00-
LOCATIONS	-----		30.00	27.00	30.00-
OUTING PROGRAM					
NO. OF OUTINGS		12.00	6.00	80.00	6.00
PARTICIPANTS		1,600.00	800.00	3,072.00	800.00

CITYWIDE RECREATION

FESTIVALS					
COMMUNITY FESTIVAL ATTENDANCE		30,000.00	30,000.00	25,000.00	-----
COMMUNITIES SPONSORING FESTIVALS		35.00	35.00	30.00	-----
JULY 4TH FESTIVAL ATTENDANCE		150,000.00	150,000.00	75,000.00	-----
HOURS OF OPERATION		10.00	10.00	10.00	-----
THREE RIVERS REGATTA ATTENDANCE		100,000.00	120,000.00	200,000.00	20,000.00-
HOURS OF OPERATION		15.00	28.00	24.00	13.00-
SUMMER KICKOFF ATTENDANCE		3,000.00	3,000.00	3,000.00	-----
HOURS OF OPERATION		1.50	1.50	1.50	-----
FLEA MARKET					
NO. OF LOCATIONS		2.00	2.00	2.00	-----
NO. OF DAYS OF OPERATION		60.00	75.00	69.00	15.00-
NO. OF USERS		163,125.00	187,500.00	172,500.00	24,375.00-
ART AND ANTIQUE FAIR					
NO. OF DAYS OF OPERATION		15.00	3.00	11.00	12.00
NO. OF USERS		15,000.00	3,000.00	25,000.00	12,000.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF PARKS AND RECREATION  
PERFORMANCE STATISTICS BY PROGRAM

PROGRAM                      PERFORMANCE STATISTIC

PHYSICAL RECREATION

CLINICS AND LEAGUES					
	NO. OF CLINICS	8.00	16.00	8.00	8.00-
	YOUTH BASKETBALL LEAGUE PARTICIPANTS	-----	420.00	420.00	420.00-
	YOUTH BASEBALL LEAGUE PARTICIPANTS	660.00	660.00	608.00	-----
	TRAVELLING BASKETBALL LEAGUE PARTICIPANTS	792.00	552.00	552.00	240.00
	NO. OF SPORTS OFFERED	8.00	10.00	9.00	2.00-

SPECIAL COMPETITIONS					
	GREAT RACE PARTICIPANTS	12,000.00	10,200.00	10,000.00	1,800.00
	GREAT RIDE PARTICIPANTS	250.00	250.00	300.00	-----
	JESSE OWENS GAMES PARTICIPANTS	2,000.00	1,500.00	1,450.00	500.00
	HOURS OF OPERATION	6.50	6.50	6.50	-----

ENVIRONMENTAL EDUCATION

	NO. OF CLASSES OFFERED	12.00	12.00	12.00	-----
	NO. OF TOTAL PARTICIPANTS	14,989.00	14,989.00	14,552.00	-----
	NO. OF ECOLOGY DAY CAMP PARTICIPANTS	720.00	600.00	600.00	120.00
	NO. OF NATURE CENTERS	4.00	4.00	4.00	-----
	NO. OF WALK-IN VISITORS	90,611.00	91,526.00	88,856.00	915.00-

MAYOR'S GARDEN PROGRAM					
	GARDENERS	175.00	175.00	172.00	-----
	NEWSLETTER CIRCULATION	24,000.00	18,000.00	9,700.00	6,000.00
	NO. OF CLASSES	30.00	30.00	47.00	-----
	NO. OF PARTICIPANTS	1,200.00	1,164.00	904.00	36.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF PARKS AND RECREATION  
PERFORMANCE STATISTICS BY PROGRAM

PROGRAM	PERFORMANCE STATISTIC				
CULTURAL PROGRAMS					
ARTS IN THE PARKS					
	CLASSES OFFERED	100.00	143.00	204.00	43.00-
	ENROLLEES	1,165.00	1,650.00	1,631.00	485.00-
	NO. OF LOCATIONS	2.00	4.00	4.00	2.00-
ART CART					
	ART CART LOCATIONS	15.00	30.00	44.00	15.00-
	PARTICIPANTS	1,327.00	2,655.00	5,310.00	1,328.00-
PARK PLAYERS					
	PERFORMANCES	-----	30.00	56.00	30.00-
	ATTENDANCE	-----	6,100.00	6,050.00	6,100.00-
PITTSBURGH PUPPET THEATRE					
	PERFORMANCES	-----	52.00	52.00	52.00-
	ATTENDANCE	-----	7,800.00	7,800.00	7,800.00-
CONCERTS					
	CONCERT LOCATIONS	56.00	56.00	104.00	-----
	ATTENDANCE	38,000.00	35,000.00	57,000.00	3,000.00
PITTSBURGH SYMPHONY CONCERTS					
	NO. OF CONCERTS	10.00	10.00	-----	-----
	ATTENDANCE	115,000.00	105,000.00	-----	10,000.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF PARKS AND RECREATION

PERFORMANCE STATISTICS BY PROGRAM

PROGRAM                      PERFORMANCES STATISTICS

DANCE					
	PERFORMANCES	15.00	15.00	21.00	-----
	COMPANIES PERFORMING	4.00	4.00	4.00	-----
	ATTENDANCE	17,000.00	17,000.00	53,000.00	-----
CINEMA IN THE PARKS					
	FILMS SHOWN	22.00	20.00	17.00	2.00
	ATTENDANCE	13,500.00	8,000.00	5,050.00	5,500.00
	NO. OF LOCATIONS	3.00	5.00	5.00	2.00-

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
DEPARTMENT OF PARKS AND RECREATION					
PERFORMANCE STATISTICS BY PROGRAM					
SPECIAL POPULATIONS					
PHYSICALLY & MENTALLY HANDICAPPED					
	NO. OF CLASSES	65.00	53.00	53.00	12.00
	NO. OF STUDENT HOURS	30,000.00	28,000.00	28,000.00	2,000.00
	NO. OF ENROLLEES	500.00	480.00	532.00	20.00
	SPECIAL OLYMPIC PARTICIPANTS	1,200.00	950.00	950.00	250.00
SENIOR CITIZENS					
	NO. OF LOCATIONS	23.00	22.00	22.00	1.00
	NO. OF DAYS OF OPERATION	280.00	280.00	281.00	-----
	NO. OF USERS	483,000.00	278,000.00	278,000.00	205,000.00
	NO. OF SERVICES OFFERED	5.00	5.00	5.00	-----
PRESCHOOL					
	LOCATIONS	7.00	8.00	8.00	1.00-
	PRESCHOOLERS ENROLLED	250.00	258.00	240.00	8.00-
	NO. OF SESSIONS	11.00	11.00	11.00	-----
PARK MAINTENANCE					
PARKS					
	ACRES OF PARKS MAINTAINED	2,588.00	2,588.00	2,560.00	-----
	PLAYGROUNDS	155.00	154.00	153.00	1.00
	TOT LOTS	46.00	45.00	42.00	1.00
	NO. OF PIECES OF EQUIPMENT MAINTAINED	-----	554.00	-----	554.00-
FORESTRY					
	TREES PLANTED	1,026.00	1,026.00	1,100.00	-----
	TREES PRUNED OR REMOVED	3,500.00	3,500.00	4,600.00	-----
POINT STATE PARK					
	DAYS OF FOUNTAIN OPERATION	230.00	230.00	120.00	-----

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF PARKS AND RECREATION

PERFORMANCE STATISTICS BY PROGRAM

COMMUNITY FACILITY OPERATIONS

BALLFIELDS					
	FIELDS MAINTAINED	120.00	119.00	114.00	1.00
	PERMITS ISSUED	1,515.00	1,515.00	1,329.00	-----
PICNIC SHELTERS					
	PERMITTED SHELTERS	14.00	13.00	13.00	1.00
	PERMITS ISSUED	675.00	611.00	644.00	64.00
SWIMMING POOLS					
	TOTAL NO. OF POOLS	35.00	31.00	31.00	4.00
	NO. OF PROGRAMS OFFERED	3.00	3.00	3.00	-----
	USERS SERVICED	565,000.00	500,000.00	492,752.00	65,000.00
	BOARD OF EDUCATION SITES	-----	16.00	16.00	16.00-
TENNIS COURTS					
	LOCATIONS	100.00	100.00	92.00	-----
RECREATION CENTERS					
	NO. OF LOCATIONS	33.00	32.00	32.00	1.00
	NO. OF DAYS OF OPERATION	130.00	303.00	303.00	173.00-
	NO. OF PARTICIPANTS	95,000.00	186,594.00	186,594.00	91,594.00-

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF PARKS AND RECREATION  
 PERFORMANCE STATISTICS BY PROGRAM  
 SPECIAL FACILITIES

AVIARY					
	BIRD SPECIES REPRESENTED	175.00	160.00	118.00	15.00
	BIRD SPECIMENS EXHIBITED	620.00	510.00	492.00	110.00
	TOTAL VISITORS	110,000.00	105,000.00	102,000.00	5,000.00
	NO. OF DAYS OPEN	360.00	360.00	362.00	-----
PHIPPS CONSERVATORY					
	PLANT SPECIMENS REPRESENTED	445.00	445.00	445.00	-----
	PLANTS EXHIBITED	219,269.00	200,000.00	198,500.00	19,269.00
	TOTAL VISITORS	360,000.00	360,000.00	355,223.00	-----
	NO. OF DAYS OPEN	360.00	360.00	362.00	-----
ICE RINK & MINI GOLF COURSES					
	PAID SKATING ADMISSIONS	62,000.00	62,000.00	60,687.00	-----
	SEASON PASSES SOLD	-----	500.00	511.00	500.00-
	NO. OF RINKS	2.00	2.00	2.00	-----
SCHENLEY GOLF COURSE					
	PERMITS ISSUED	665.00	540.00	537.00	125.00
COMMUNITY RELATIONS					
PUBLIC RELATIONS					
	PUBLIC SERVICE ANNOUNCEMENTS	200.00	200.00	150.00	-----
	INFORMATIONAL MATERIALS PRODUCED AND DISTRIBUTED	197,000.00	197,000.00	190,000.00	-----
	CALLERS SERVED	26,000.00	25,000.00	24,800.00	1,000.00
	SUMMER MAGAZINE CIRCULATION	60,000.00	60,000.00	48,000.00	-----
COMMUNITY IMPROVEMENT PROJECTS					
	PROJECT DESIGNS INITIATED	46.00	37.00	29.00	9.00
	COMPLETED PROJECT DESIGNS	40.00	30.00	20.00	10.00
	CONSTRUCTION PROJECTS INITIATED	23.00	25.00	27.00	2.00-
	COMPLETED CONSTRUCTION PROJECTS	45.00	35.00	27.00	10.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF PARKS AND RECREATION

GENERAL SUMMARY

BUREAU OF ADMINISTRATION		3,290,618.00	2,879,100.00	2,354,061.56	411,518.00
BUREAU OF MAINTENANCE		5,386,936.00	4,313,501.00	3,824,159.03	1,073,435.00
BUREAU OF RECREATIONAL ACTIVITIES		2,221,471.00	2,362,170.00	1,739,240.02	140,699.00-
SUB-TOTALS		10,899,025.00	9,554,771.00	7,917,460.61	1,344,254.00
GRANT AND TRUST FUNDS					
BUREAU OF ADMINISTRATION		220,000.00	220,000.00	90,228.48	-----
BUREAU OF MAINTENANCE		537,822.00	648,988.00	428,141.72	111,166.00-
BUREAU OF RECREATIONAL ACTIVITIES		690,421.00	574,293.00	549,014.16	116,128.00
SUB-TOTALS		1,448,243.00	1,443,281.00	1,067,384.36	4,962.00
TOTALS		12,347,268.00	10,998,052.00	8,984,844.97	1,349,216.00

BUREAU OF ADMINISTRATION

GENERAL SUMMARY

GENERAL OFFICE		2,458,811.00	2,093,950.00	1,730,087.63	364,861.00
DIVISION OF CONSERVATORIES AND GARDENS		831,807.00	785,150.00	623,973.93	46,657.00
SUB-TOTALS		3,290,618.00	2,879,100.00	2,354,061.56	411,518.00
AVIARY AND CONSERVATORY TRUST FUNDS					
		220,000.00	220,000.00	90,228.48	-----
TOTALS		3,510,618.00	3,099,100.00	2,444,290.04	411,518.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF PARKS AND RECREATION

GENERAL OFFICE

SUMMARY

1800	SALARIES, REGULAR EMPLOYEES	532,996.00	458,850.00	375,858.87	74,146.00
1800-1	PREMIUM PAY	167,000.00	130,000.00	139,150.96	37,000.00
1801	MISCELLANEOUS SERVICES	199,515.00	195,000.00	144,779.03	4,515.00
1802	SUPPLIES	165,600.00	142,600.00	109,516.50	23,000.00
1802-1	CHRISTMAS DISPLAY	500.00	500.00	-----	-----
1803	UTILITIES	1,108,600.00	964,000.00	787,973.80	144,600.00
1806	MATERIALS	87,400.00	100,000.00	93,088.97	12,600.00
1807	REPAIRS	79,300.00	41,500.00	38,258.72	37,800.00
1808	EQUIPMENT	117,900.00	61,500.00	41,460.78	56,400.00
TOTALS		2,458,811.00	2,093,950.00	1,730,087.63	364,861.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF PARKS AND RECREATION

BUREAU OF ADMINISTRATION

GENERAL OFFICE

1801	MISCELLANEOUS SERVICES				
B-5	EXPERT AND PROFESSIONAL	500.00	1,000.00	301.00	500.00-
B-5	UNITED MENTAL HEALTH TRAINING PROGRAM	6,615.00	22,000.00	-----	15,385.00-
B-10	WATER RENTS	30,000.00	26,000.00	20,619.90	4,000.00
B-11	LOCAL TRANSPORTATION	7,000.00	7,000.00	7,009.90	-----
B-12	TRAVEL EXPENSES	1,700.00	1,500.00	1,162.58	200.00
B-18	EQUIPMENT RENTAL	10,000.00	16,000.00	15,031.75	6,000.00-
B-18	COMPACTOR	25,600.00	33,000.00	16,526.00	7,400.00-
B-20	ELECTRICAL SERVICES	75,000.00	65,000.00	71,756.03	10,000.00
B-20	DEAD AND DISEASED TREE REMOVAL	15,000.00	15,000.00	-----	-----
B-20	SALES TAX	2,500.00	2,500.00	959.74	-----
B-20	KEYS AND LOCKS	1,000.00	1,000.00	656.89	-----
B-20	HACP SITES SERVICES	11,200.00	-----	-----	11,200.00
B-20	SERVICES, N.O.C.	13,400.00	5,000.00	10,755.24	8,400.00
	TOTALS	199,515.00	195,000.00	144,779.03	4,515.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF PARKS AND RECREATION

BUREAU OF ADMINISTRATION

GENERAL OFFICE

1802	SUPPLIES				
C-1	CLEANING	13,500.00	18,600.00	14,939.89	5,100.00-
C-3	GRASS SEED	2,000.00	2,000.00	1,693.82	-----
C-3	PARK AND GARDEN	2,000.00	1,000.00	1,504.58	1,000.00
C-3	GOLF COURSE	3,000.00	3,500.00	1,440.25	500.00-
C-3	PLANT	3,000.00	10,000.00	2,521.87	7,000.00-
C-3	BALLFIELD AND TOPSOIL	23,000.00	23,000.00	15,871.04	-----
C-4	FUEL	3,000.00	3,000.00	-----	-----
C-5	OILS AND GREASES	4,000.00	4,000.00	3,411.43	-----
C-9	CLOTHING AND WEARING APPAREL	1,000.00	1,000.00	880.80	-----
C-10	OFFICE	5,000.00	5,000.00	3,592.81	-----
C-13	POOL CHEMICALS AND SUPPLIES	57,000.00	44,500.00	47,133.87	12,500.00
C-14	ELECTRICAL	20,000.00	15,000.00	12,694.79	5,000.00
C-15	TENNIS AND VOLLEYBALL NETS	1,500.00	3,000.00	1,704.00	1,500.00-
C-15	HACP SITES SUPPLIES	18,600.00	-----	-----	18,600.00
C-15	SUPPLIES, N.O.C.	9,000.00	9,000.00	2,127.35	-----
	TOTALS	165,600.00	142,600.00	109,516.50	23,000.00

1802-1	HOLIDAY DISPLAY				
C-15	SUPPLIES, N.O.C.	500.00	500.00	-----	-----

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF PARKS AND RECREATION

BUREAU OF ADMINISTRATION

GENERAL OFFICE

1803	UTILITIES				
C-4	CONTRACTS - GAS	385,600.00	368,000.00	258,516.76	17,600.00
C-6	CONTRACTS - ELECTRIC	623,000.00	596,000.00	529,457.04	27,000.00
C-8	STEAM	100,000.00	-----	-----	100,000.00
TOTALS		1,108,600.00	964,000.00	787,973.80	144,600.00

1806	MATERIALS				
D-3	CEMENT, LIME, ETC.	10,000.00	8,000.00	6,694.66	2,000.00
D-4	SAND AND GRAVEL	4,000.00	3,500.00	805.80	500.00
D-4	CINDERS	2,000.00	2,000.00	1,870.47	-----
D-5	ELECTRICAL	-----	2,000.00	-----	2,000.00-
D-6	HARDWARE	4,600.00	8,000.00	9,218.30	3,400.00-
D-7	PLUMBING	3,800.00	4,000.00	1,197.19	200.00-
D-8	LUMBER	10,000.00	7,000.00	5,447.55	3,000.00
D-9	PAINT, OIL, ETC.	9,600.00	6,500.00	7,231.60	3,100.00
D-14	TIRES, TRACTOR	3,000.00	3,000.00	4,866.31	-----
D-15	AUTOMOTIVE PARTS	12,000.00	12,000.00	10,260.35	-----
D-20	PORTABLE POOL PARTS	-----	1,000.00	1,262.27	1,000.00-
D-20	MOWER PARTS	10,000.00	13,000.00	12,321.87	3,000.00-
D-20	TRACTOR PARTS	10,000.00	27,000.00	25,393.01	17,000.00-
D-20	CHAIN SAW PARTS	1,000.00	2,000.00	4,966.45	1,000.00-
D-20	HACP SITES MATERIALS	6,400.00	-----	-----	6,400.00
D-20	MATERIALS, N.O.C.	1,000.00	1,000.00	1,553.14	-----
TOTALS		87,400.00	100,000.00	93,088.97	12,600.00-

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF PARKS AND RECREATION

BUREAU OF ADMINISTRATION

1807	REPAIRS				
E-4	OFFICE	1,000.00	1,000.00	461.85	-----
E-6	TOOLS	-----	-----	868.36	-----
E-10	MACHINERY	1,000.00	2,500.00	1,493.00	1,500.00-
E-10	MACHINERY - RINKS	10,000.00	-----	-----	10,000.00
E-15	SWIMMING POOLS	15,000.00	14,000.00	13,023.72	1,000.00
E-15	PLUMBING	5,000.00	4,000.00	1,748.84	1,000.00
E-15	WELDING	1,500.00	5,000.00	839.31	3,500.00-
E-15	FENCE	10,000.00	10,000.00	14,007.31	-----
E-15	HEATING	-----	1,000.00	-----	1,000.00-
E-15	ELECTRICAL	1,000.00	-----	-----	1,000.00
E-15	HACP SITES REPAIRS	28,800.00	-----	-----	28,800.00
E-15	REPAIRS, N.O.C.	6,000.00	4,000.00	5,816.33	2,000.00
	TOTALS	79,300.00	41,500.00	38,258.72	37,800.00
		-----	-----	-----	-----

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF PARKS AND RECREATION

BUREAU OF ADMINISTRATION

GENERAL OFFICE

1808	EQUIPMENT				
F-5	OFFICE	2,300.00	3,000.00	1,885.31	700.00-
F-6	TOOLS	5,000.00	7,000.00	6,245.12	2,000.00-
F-7	FURNITURE AND FURNISHINGS	1,000.00	1,000.00	-----	-----
F-11	HOSE AND FITTINGS	1,500.00	1,500.00	878.48	-----
F-15	MOWERS	-----	4,500.00	-----	4,500.00-
F-15	POOL	9,500.00	8,500.00	7,274.71	1,000.00
F-15	TRACTORS AND ACCESSORIES	-----	20,000.00	19,996.00	20,000.00-
F-15	GUARD RAIL	-----	1,000.00	-----	1,000.00-
F-15	DRINKING FOUNTAINS	1,000.00	1,000.00	-----	-----
F-15	SPECIALIZED LANDSCAPE	-----	1,000.00	-----	1,000.00-
F-15	BASKETBALL AND TENNIS	3,000.00	8,000.00	2,002.93	5,000.00-
F-15	PICNIC TABLES	5,000.00	-----	-----	5,000.00
F-15	RECEPTACLES, LITTER	3,000.00	-----	-----	3,000.00
F-15	FORESTRY	37,600.00	-----	-----	37,600.00
F-15	HACP SITES EQUIPMENT	46,000.00	-----	-----	46,000.00
F-15	EQUIPMENT, N.O.C.	3,000.00	5,000.00	3,178.23	2,000.00-
	TOTALS	117,900.00	61,500.00	41,460.78	56,400.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF PARKS AND RECREATION

DIVISION OF CONSERVATORIES AND GARDENS

SUMMARY

1809	SALARIES, REGULAR EMPLOYEES	212,538.00	176,523.00	127,996.94	36,015.00
1810	WAGES, REGULAR AND TEMPORARY EMPLOYEES	619,269.00	608,627.00	441,936.97	10,642.00
1811	PHIPPS CONSERVATORY EXPENSES	-----	-----	54,040.02	-----
	SUB-TOTALS	831,807.00	785,150.00	623,973.93	46,657.00
ATF	AVIARY TRUST FUND	100,000.00	120,000.00	52,315.58	20,000.00-
PCTF	PHIPPS CONSERVATORY TRUST FUND	120,000.00	100,000.00	37,912.90	20,000.00
	SUB-TOTALS	220,000.00	220,000.00	90,228.48	-----
	TOTALS	1,051,807.00	1,005,150.00	714,202.41	46,657.00
1811	PHIPPS CONSERVATORY EXPENSES	-----	-----	49,954.41	-----
C-15	SUPPLIES, N.O.C.	-----	-----	3,119.69	-----
E-15	REPAIRS, N.O.C.	-----	-----	965.92	-----
F-15	EQUIPMENT, N.O.C.	-----	-----	-----	-----
	TOTALS	-----	-----	54,040.02	-----

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF PARKS AND RECREATION

BUREAU OF MAINTENANCE

GENERAL SUMMARY

WEED CONTROL PROGRAM	3,000.00	3,000.00	2,468.88	-----
PARK DIVISION	3,216,278.00	2,826,668.00	2,502,183.93	389,610.00
GOLF COURSE DIVISION	151,870.00	133,331.00	109,627.55	18,539.00
HOUSING AUTHORITY RECREATION AND MAINTENANCE PROGRAM	609,718.00	-----	-----	609,718.00
SWIMMING POOL AND SKATING RINK DIVISION	985,155.00	969,372.00	885,093.07	15,783.00
FORESTRY DIVISION	280,119.00	256,713.00	227,732.71	23,406.00
POINT STATE PARK DIVISION	140,796.00	124,417.00	97,052.89	16,379.00
<b>SUB-TOTALS</b>	<b>5,386,936.00</b>	<b>4,313,501.00</b>	<b>3,824,159.03</b>	<b>1,073,435.00</b>
FRICK PARK DIVISION	470,375.00	422,598.00	341,432.73	47,777.00
YOUNG ADULT CONSERVATION CORPS	67,447.00	226,390.00	86,708.99	158,943.00-
<b>SUB-TOTALS</b>	<b>537,822.00</b>	<b>648,988.00</b>	<b>428,141.72</b>	<b>111,166.00-</b>
<b>TOTALS</b>	<b>5,924,758.00</b>	<b>4,962,489.00</b>	<b>4,252,300.75</b>	<b>962,269.00</b>

1815	WEED CONTROL	WEED CONTROL PROGRAM 3,000.00	3,000.00	2,468.88	-----
------	--------------	----------------------------------	----------	----------	-------

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF PARKS AND RECREATION

BUREAU OF MAINTENANCE

PARK DIVISION

1817	SALARIES, REGULAR EMPLOYEES	563,057.00	504,696.00	463,470.42	58,361.00
1818	WAGES, REGULAR AND TEMPORARY EMPLOYEES	2,653,221.00	2,321,972.00	2,038,713.51	331,249.00
TOTALS		3,216,278.00	2,826,668.00	2,502,183.93	389,610.00

GOLF COURSE DIVISION

1819	SALARIES, REGULAR EMPLOYEES	37,321.00	34,187.00	29,752.75	3,134.00
1820	WAGES, REGULAR AND TEMPORARY EMPLOYEES	114,549.00	99,144.00	79,874.80	15,405.00
TOTALS		151,870.00	133,331.00	109,627.55	18,539.00

HOUSING AUTHORITY RECREATION AND MAINTENANCE  
PROGRAM

1821	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	609,718.00	-----	-----	609,718.00
TOTALS		609,718.00	-----	-----	609,718.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF PARKS AND RECREATION

BUREAU OF MAINTENANCE  
SWIMMING POOL AND SKATING RINK DIVISION

1824	SALARIES, REGULAR EMPLOYEES	199,948.00	175,322.00	165,537.29	24,626.00
1825	WAGES, REGULAR AND TEMPORARY EMPLOYEES	785,207.00	794,050.00	719,555.78	8,843.00-
TOTALS		985,155.00	969,372.00	885,093.07	15,783.00

FORESTRY DIVISION

1826	SALARIES, REGULAR EMPLOYEES	106,797.00	93,622.00	86,301.97	13,175.00
1827	WAGES, REGULAR AND TEMPORARY EMPLOYEES	173,322.00	163,091.00	141,430.74	10,231.00
TOTALS		280,119.00	256,713.00	227,732.71	23,406.00

POINT STATE PARK DIVISION  
SUMMARY

1828	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	106,396.00	84,917.00	77,452.73	21,479.00
1828-1	PREMIUM PAY	4,400.00	4,000.00	4,245.97	400.00
1829	MISCELLANEOUS SERVICES, SUPPLIES, MATERIALS, REPAIRS AND EQUIPMENT	30,000.00	35,500.00	15,354.19	5,500.00-
TOTALS		140,796.00	124,417.00	97,052.89	16,379.00

1829	MISCELLANEOUS SERVICES, SUPPLIES, MATERIALS, REPAIRS AND EQUIPMENT	30,000.00	35,500.00	15,354.19	5,500.00-
B-20	SERVICES, N.O.C.	30,000.00	35,500.00	15,354.19	5,500.00-

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF PARKS AND RECREATION

BUREAU OF MAINTENANCE

FRICK PARK DIVISION

FPTF	FRICK PARK TRUST FUND				
	PERSONNEL EXPENSES	410,375.00	366,173.00	281,121.17	44,202.00
	OTHER EXPENSES	60,000.00	56,425.00	60,311.56	3,575.00
	TOTALS	470,375.00	422,598.00	341,432.73	47,777.00

YOUNG ADULT CONSERVATION CORPS PROJECT

YACC	YOUNG ADULT CONSERVATION CORPS				
	PERSONNEL EXPENSES	62,447.00	221,390.00	86,708.99	158,943.00-
	OTHER EXPENSES	5,000.00	5,000.00		
	TOTALS	67,447.00	226,390.00	86,708.99	158,943.00-

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF PARKS AND RECREATION  
BUREAU OF RECREATIONAL ACTIVITIES

SUMMARY

1830	SALARIES, REGULAR EMPLOYEES	1,035,973.00	1,152,212.00	906,867.20	116,239.00-
1831	WAGES, REGULAR EMPLOYEES	307,188.00	439,727.00	262,388.19	132,539.00-
1832	WAGES, TEMPORARY EMPLOYEES	303,410.00	189,281.00	171,583.13	114,129.00
1833	CONCERTS	80,500.00	72,000.00	77,040.10	8,500.00
1837	CITY WIDE EVENTS	53,000.00	75,000.00	-----	22,000.00-
1838	MISCELLANEOUS SERVICES	170,500.00	180,450.00	193,820.45	9,950.00-
1839	SUPPLIES AND MATERIALS	76,500.00	83,000.00	69,385.27	6,500.00-
1841	REPAIRS	6,000.00	13,500.00	9,296.56	7,500.00-
1842	EQUIPMENT	34,800.00	20,000.00	8,066.69	14,800.00
1843	SENIOR CITIZENS' PROGRAM	146,600.00	137,000.00	40,792.43	9,600.00
1844	SPECIAL POPULATIONS PROGRAMS	7,000.00	-----	-----	7,000.00
SUB-TOTALS		2,221,471.00	2,362,170.00	1,739,240.02	140,699.00-
GRANT AND TRUST FUNDS		690,421.00	574,293.00	549,014.16	116,128.00
TOTALS		2,911,892.00	2,936,463.00	2,288,254.18	24,571.00-

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
DEPARTMENT OF PARKS AND RECREATION					
BUREAU OF RECREATIONAL ACTIVITIES					
1833	CONCERTS				
B-20	CONCERTS	23,000.00	25,000.00	30,040.10	2,000.00-
B-20	PITTSBURGH SYMPHONY	47,000.00	47,000.00	47,000.00	-----
*B-20	PITTSBURGH WIND SYMPHONY	10,500.00	-----	-----	10,500.00
TOTALS		80,500.00	72,000.00	77,040.10	8,500.00
*TRANSFERRED FROM C.A. 90 - GRANTS AND DONATIONS					
1837	CITY WIDE EVENTS - MISCEL- LANEOUS SERVICES, SUPPLIES AND EQUIPMENT				
B-7	PUBLIC INFORMATION	3,000.00	4,000.00	-----	1,000.00-
B-20	THREE RIVERS REGATTA	5,000.00	7,000.00	-----	2,000.00-
B-20	COMMUNITY FESTIVALS	15,000.00	15,000.00	-----	-----
B-20	FOURTH OF JULY CELEBRATION	5,000.00	5,000.00	-----	-----
B-20	SYMPHONY SUMMER	25,000.00	44,000.00	-----	19,000.00-
TOTALS		53,000.00	75,000.00	-----	22,000.00-

1982  
CODE  
ACCT

TITLE OF ACCOUNT

APPROPRIATIONS    APPROPRIATIONS  
YEAR                    YEAR  
1982                    1981

EXPENDITURES  
YEAR  
1980

INCREASE  
OR DECREASE  
82 OVER 81

DEPARTMENT OF PARKS AND RECREATION

BUREAU OF RECREATIONAL ACTIVITIES

1838	MISCELLANEOUS SERVICES				
B-5	EXPERT AND PROFESSIONAL	1,500.00	1,500.00	1,008.15	-----
B-7	PUBLIC INFORMATION	-----	-----	170.00	-----
B-11	TRIP PROGRAM	10,000.00	10,000.00	7,611.00	-----
B-18	RENTAL OF EQUIPMENT (SOUND)	3,000.00	6,000.00	1,100.00	3,000.00-
B-18	FILM PROGRAM	3,000.00	2,000.00	2,120.67	1,000.00
B-20	BOWLING EXPENSE	-----	7,000.00	6,861.65	7,000.00-
B-20	PITTSBURGH BALLET THEATER	15,000.00	15,000.00	12,440.00	-----
B-20	PITTSBURGH OPERA	9,000.00	9,000.00	9,000.00	-----
B-20	CONCERTS - THREE RIVERS ARTS FESTIVAL	8,500.00	5,000.00	5,000.00	3,500.00
B-20	VISUAL AND PERFORMING ARTS PROGRAM	45,000.00	45,000.00	33,000.00	-----
B-20	OZANAM CULTURAL CENTER	25,000.00	35,000.00	34,980.83	10,000.00-
B-20	UPTOWN ATHLETIC ASSOCIATION	5,000.00	-----	5,000.00	5,000.00
B-20	UPTOWN LITTLE LEAGUE	-----	-----	5,000.00	-----
B-20	CHAMPION ASSOCIATION, INC.	5,000.00	-----	-----	5,000.00
B-20	HILL HOUSE ASSOCIATION	-----	-----	3,991.00	-----
B-20	OAKLAND YOUTH LEAGUE	-----	2,050.00	2,049.95	2,050.00-
B-20	PITTSBURGH DRUM AND BUGLE CORPS	-----	12,400.00	9,300.00	12,400.00-
B-20	DUQUESNE TAMBURITZANS	10,000.00	10,000.00	10,000.00	-----
B-20	PITTSBURGH FOLK FESTIVAL	5,000.00	5,000.00	6,174.53	-----
B-20	REGATTA SERVICES	-----	-----	8,310.00	-----
B-20	COMMUNITY FESTIVALS	-----	-----	9,481.67	-----
B-20	FOURTH OF JULY CELEBRATION	-----	-----	21,221.00	-----
B-20	ARTS COUNCIL	20,000.00	10,000.00	-----	10,000.00
B-20	SERVICES, N.O.C.	5,500.00	5,500.00	-----	-----
	TOTALS	170,500.00	180,450.00	193,820.45	9,950.00-

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
DEPARTMENT OF PARKS AND RECREATION					
BUREAU OF RECREATIONAL ACTIVITIES					
1839	SUPPLIES AND MATERIALS				
C-7	REFRESHMENTS	-----	-----	144.00	-----
C-8	SEWING	-----	-----	237.58	-----
C-9	UNIFORMS	3,000.00	2,500.00	3,500.00	500.00
C-10	OFFICE	3,000.00	2,000.00	994.02	1,000.00
C-14	LAMPS	-----	-----	2.88	-----
C-15	ARTS, CRAFT AND PROGRAM	11,000.00	9,500.00	6,246.80	1,500.00
C-15	BAIT	750.00	750.00	641.49	-----
C-15	BASEBALL AND BASKETBALL	5,000.00	4,000.00	7,704.24	1,000.00
C-15	BASEBALL (NEIGHBORHOOD LEAGUES)	20,000.00	20,000.00	19,675.00	-----
C-15	CERAMICS	-----	-----	2,035.50	-----
C-15	PHOTOGRAPHIC	1,500.00	1,500.00	386.65	-----
C-15	PERMIT FILM	-----	2,500.00	990.00	2,500.00-
C-15	GAMES	5,000.00	6,000.00	7,318.22	1,000.00-
C-15	NATURE DIVISION	2,000.00	2,000.00	977.20	-----
C-15	POOL TABLE	2,000.00	1,500.00	1,442.10	500.00
C-15	SPECIAL OLYMPICS	-----	2,750.00	2,000.00	2,750.00-
C-15	RINK SUPPLIES	-----	2,500.00	1,557.18	2,500.00-
C-15	TENNIS AND VOLLEYBALL	3,500.00	3,000.00	2,180.20	500.00
C-15	TROPHIES	7,600.00	8,000.00	7,476.30	400.00-
C-15	SUPPLIES, N.O.C.	5,400.00	5,000.00	709.49	400.00
D-8	LUMBER	2,000.00	4,000.00	1,945.95	2,000.00-
D-9	PAINT	750.00	500.00	-----	250.00
D-20	MATERIALS, N.O.C.	4,000.00	5,000.00	1,220.47	1,000.00-
	TOTALS	76,500.00	83,000.00	69,385.27	6,500.00-

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF PARKS AND RECREATION  
BUREAU OF RECREATIONAL ACTIVITIES

1841	REPAIRS				
E-10	MACHINERY - RINKS		10,000.00	5,175.53	10,000.00-
E-15	CENTER EQUIPMENT	4,000.00			4,000.00
E-15	REPAIRS, N.O.C.	2,000.00	3,500.00	4,121.03	1,500.00-
TOTALS		6,000.00	13,500.00	9,296.56	7,500.00-

1842	EQUIPMENT				
F-5	OFFICE	2,000.00	1,000.00	631.29	1,000.00
F-7	FURNITURE AND FURNISHINGS	7,000.00	7,000.00		
F-15	AUDIO VISUAL	9,700.00	2,000.00		7,700.00
F-15	GYMNASIUM	7,300.00	1,000.00		6,300.00
F-15	ARTS		2,000.00	3,717.30	2,000.00-
F-15	POOL TABLES	3,800.00	3,000.00		800.00
F-15	TABLE TENNIS		2,000.00	1,810.20	2,000.00-
F-15	EQUIPMENT, N.O.C.	5,000.00	2,000.00	1,907.90	3,000.00
TOTALS		34,800.00	20,000.00	8,066.69	14,800.00

1843	SENIOR CITIZENS' PROGRAM				
B-16	BUILDING RENT	80,600.00	70,000.00		10,600.00
B-20	SERVICES, N.O.C.	44,000.00	44,000.00	20,039.63	
C-15	SUPPLIES, N.O.C.	10,000.00	10,000.00	6,268.27	
E-15	REPAIRS, N.O.C.	4,000.00	5,000.00	1,618.11	1,000.00-
F-15	EQUIPMENT, N.O.C.	8,000.00	8,000.00	12,866.42	
TOTALS		146,600.00	137,000.00	40,792.43	9,600.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF PARKS AND RECREATION

BUREAU OF RECREATIONAL ACTIVITIES

1844	SPECIAL POPULATIONS PROGRAMS				
B-20	LEISURE ACTIVITIES FOR THE HANDICAPPED	3,000.00	-----	-----	3,000.00
B-20	CEREBRAL PALSY SPORTS GAMES	2,600.00	-----	-----	2,600.00
B-20	SPECIAL OLYMPICS	1,400.00	-----	-----	1,400.00
	TOTALS	7,000.00	-----	-----	7,000.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
DEPARTMENT OF PARKS AND RECREATION					
BUREAU OF RECREATIONAL ACTIVITIES					
PAPTF	PERFORMING ARTS PROGRAM OTHER EXPENSES	-----	-----	2,512.99	-----
	SUB-TOTALS	-----	-----	2,512.99	-----
SCPTF	SENIOR CITIZENS PROGRAM PERSONNEL EXPENSES OTHER EXPENSES	450,421.00 10,000.00	414,991.00 9,302.00	359,007.97 42,276.22	35,430.00 698.00
	SUB-TOTALS	460,421.00	424,293.00	401,284.19	36,128.00
SSFSP	SPECIAL SUMMER FOOD SERVICE PROGRAM PERSONNEL EXPENSES OTHER EXPENSES	13,000.00 187,000.00	13,000.00 117,000.00	4,730.47 64,785.45	----- 70,000.00
	SUB-TOTALS	200,000.00	130,000.00	69,515.92	70,000.00
SPP	SPECIAL PARKS PROGRAMS PERSONNEL EXPENSES OTHER EXPENSES	30,000.00	20,000.00	47,329.80	10,000.00
	SUB-TOTALS	30,000.00	20,000.00	47,329.80	10,000.00
B-CPTF	NEIGHBORHOOD FESTIVALS PROGRAM OTHER EXPENSES	-----	-----	5,050.00	-----
SRTTF	SUMMER RECREATION AND TRANS- PORTATION PROGRAM OTHER EXPENSES	-----	-----	23,321.26	-----
	TOTALS	690,421.00	574,293.00	549,014.16	116,128.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

ZOOLOGICAL PARK COMMISSION OF PITTSBURGH

PERFORMANCE STATISTICS BY PROGRAM

PROGRAM	PERFORMANCE STATISTICS				
EDUCATION					
	SCHOOLS AND COMMUNITY ORGANIZATIONS VISITED	290.00	280.00	276.00	10.00
	TOURS GIVEN ON SITE	45.00	40.00	43.00	5.00
RECREATION					
	TOTAL PAID ATTENDANCE	328,000.00	325,000.00	320,868.00	3,000.00
	ESTIMATED TOTAL ATTENDANCE	595,000.00	590,000.00	550,000.00	5,000.00
CONSERVATION/PRESERVATION					
	SPECIES ON EXHIBIT	325.00	324.00	318.00	1.00
	ENDANGERED SPECIES ON EXHIBIT	50.00	48.00	49.00	2.00
	SPECIMENS ON EXHIBIT	2,000.00	1,925.00	1,996.00	75.00
	ENDANGERED SPECIMENS ON EXHIBIT	146.00	151.00	148.00	5.00-
	ACRES OF ANIMAL EXHIBIT	55.00	50.00	50.00	5.00
	AVERAGE NO. OF EXHIBITS PER KEEPER	15.30	15.00	15.00	.30
	AVERAGE COST FOR ANIMAL CARE PER ANIMAL	288.00	258.00	267.00	30.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

ZOOLOGICAL PARK COMMISSION OF PITTSBURGH

SUMMARY

1850	SALARIES, REGULAR EMPLOYEES	303,973.00	311,965.00	273,246.73	7,992.00-
1851	WAGES, REGULAR AND TEMPORARY EMPLOYEES	624,192.00	549,004.00	452,985.19	75,188.00
1851-1	PREMIUM PAY	30,000.00	30,000.00	31,686.78	-----
1852	MISCELLANEOUS SERVICES	39,950.00	39,000.00	37,181.84	950.00
1852-1	PROMOTIONAL EXPENSES	-----	10,000.00	21,931.40	10,000.00-
1853	UTILITIES - ELECTRIC AND GAS	200,000.00	175,000.00	104,705.60	25,000.00
1854	COAL AND OIL	-----	-----	52,356.03	-----
1855	MATERIALS AND SUPPLIES	55,600.00	57,100.00	52,437.38	1,500.00-
1856	REPAIRS	93,000.00	93,000.00	92,965.75	-----
1857	PROVISION FOR ANIMALS	166,000.00	163,000.00	134,211.42	3,000.00
1858	CONCESSIONS PURCHASES	-----	-----	2,786.40	-----
1859	EQUIPMENT	10,000.00	13,250.00	7,164.89	3,250.00-
1859-1	PURCHASE OF ANIMALS	5,000.00	7,500.00	1,753.48	2,500.00-
	TOTALS	1,527,715.00	1,448,819.00	1,265,412.89	78,896.00

1852	MISCELLANEOUS SERVICES				
B-5	EXPERT AND PROFESSIONAL	6,700.00	6,700.00	6,597.78	-----
B-12	TRAVEL EXPENSES	1,500.00	2,500.00	1,473.09	1,000.00-
B-13	FREIGHT	1,500.00	1,500.00	1,731.45	-----
B-18	RENTAL OF EQUIPMENT	2,000.00	2,000.00	2,353.63	-----
B-18	COMPACTOR RENTAL	16,350.00	15,000.00	11,077.00	1,350.00
B-20	MEMBERSHIP DUES	2,300.00	2,300.00	3,039.44	-----
B-20	UNIFORM RENTAL	6,600.00	6,000.00	5,947.85	600.00
B-20	SERVICES, N.O.C.	3,000.00	3,000.00	4,961.60	-----
	TOTALS	39,950.00	39,000.00	37,181.84	950.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

ZOOLOGICAL PARK COMMISSION OF PITTSBURGH

1852-1	PROMOTIONAL EXPENSES				
B-20	MISCELLANEOUS SERVICES SUPPLIES, MATERIALS, AND EQUIPMENT	-----	10,000.00	21,931.40	10,000.00-
1853	UTILITIES - GAS AND ELECTRIC				
C-4	GAS	86,000.00	75,000.00	38,040.74	11,000.00
C-6	ELECTRIC	114,000.00	100,000.00	66,664.86	14,000.00
	TOTALS	200,000.00	175,000.00	104,705.60	25,000.00
1854	COAL AND OIL				
C-5	OIL	-----	-----	52,356.03	-----

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

ZOOLOGICAL PARK COMMISSION OF PITTSBURGH

1855	MATERIALS AND SUPPLIES				
D-2	BRICK, STONE, ETC.	200.00	200.00		
D-3	CEMENT, LIME, ETC.	1,200.00	1,500.00	1,117.32	300.00-
D-4	SAND AND GRAVEL	1,300.00	1,500.00	1,975.25	200.00-
D-6	HARDWARE	3,000.00	3,000.00	4,734.06	
D-7	PLUMBING	800.00	800.00	891.73	
D-8	LUMBER	4,000.00	5,000.00	2,036.50	1,000.00-
D-9	PAINTS, OILS, ETC.	8,500.00	6,500.00	10,078.49	2,000.00
D-14	TIRES	200.00	200.00	253.22	
D-20	MATERIALS, N.O.C.	9,200.00	10,200.00	7,959.02	1,000.00-
C-1	CLEANING SUPPLIES	5,000.00	5,000.00	4,024.25	
C-3	FARM, PARK AND GARDEN	2,000.00	2,000.00	959.84	
C-5	OILS AND LUBRICANTS	200.00	200.00	200.16	
C-9	CLOTHING	500.00	500.00		
C-10	PRINTING, OFFICE, ETC.	4,000.00	5,000.00	2,736.55	1,000.00-
C-13	DRUGS, CHEMICALS, ETC.	5,000.00	5,000.00	4,948.65	
C-14	ELECTRICAL	2,500.00	2,500.00	4,601.24	
C-15	SUPPLIES, N.O.C.	8,000.00	8,000.00	5,921.10	
TOTALS		55,600.00	57,100.00	52,437.38	1,500.00-
1856	REPAIRS				
E-10	MACHINERY	70,000.00	70,000.00	77,130.93	
E-15	REPAIRS, N.O.C.	23,000.00	23,000.00	15,834.82	
TOTALS		93,000.00	93,000.00	92,965.75	

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

ZOOLOGICAL PARK COMMISSION OF PITTSBURGH

1857 C-15	PROVISION FOR ANIMALS SUPPLIES, N.O.C.	166,000.00	163,000.00	134,211.42	3,000.00
1858 C-15	CONCESSIONS PURCHASES SUPPLIES, N.O.C.			2,786.40	
1859 F-15	EQUIPMENT EQUIPMENT, N.O.C.	10,000.00	13,250.00	7,164.89	3,250.00-
1859-1 F-15	PURCHASE OF ANIMALS EQUIPMENT, N.O.C.	5,000.00	7,500.00	1,753.48	2,500.00-

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF CITY DEVELOPMENT

PERFORMANCE STATISTICS BY PROGRAM

PROGRAM	PERFORMANCE STATISTIC				
JOB ATTRACTION AND RETENTION					
	JOB SAVED THROUGH DEPARTMENT ACTIVITIES	-----	950.00	908.00	950.00-
	JOB SAVED THROUGH DEPARTMENT ACTIVITIES	-----	750.00	876.00	750.00-
	COMPANIES FINANCED BY CITY DEVELOPMENT	-----	70.00	47.00	70.00-
	CITY DEVELOPMENT FINANCING, INCLUDING LEVERAGE OF PRIVATE FUNDS	-----	15,000,000.00	11,349,000.00	15,000,000.00-
	CITY DEVELOPMENT FINANCIAL PACKAGING	-----	2,000,000.00	982,026.00	2,000,000.00-
	INVESTMENT PER JOB (CITY FINANCING)	-----	1,500.00	634.79	1,500.00-
	INVESTMENT PER JOB (TOTAL FINANCING)	-----	10,000.00	7,336.15	10,000.00-

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF CITY DEVELOPMENT  
PERFORMANCE STATISTICS BY PROGRAM

INDUSTRY LIASON SERVICE

NO. OF IN-CITY BUSINESSES CONTACTED	-----	900.00	847.00	900.00-
NO. OF OUT-OF-STATE BUSINESSES CONTACTED	-----	3,317.00	23.00	3,317.00-
NO. OF COMPANY REQUESTS FOR OMBUDSMAN SERVICES	-----	200.00	148.00	200.00-
NO. OF COMPANY REQUESTS FOR LOCATION ASSISTANCE	-----	150.00	202.00	150.00-
NO. OF COMPANY REQUESTS FOR FINANCIAL ASSISTANCE	-----	300.00	302.00	300.00-
NO. OF COMPANY REQUESTS FOR TRAINING NEEDS ASSISTANCE	-----	225.00	200.00	225.00-

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
DEPARTMENT OF CITY DEVELOPMENT					
SUMMARY					
1900	SALARIES, REGULAR EMPLOYEES	-----	154,330.00	118,789.47	154,330.00-
1900-1	MISCELLANEOUS SERVICES, SUPPLIES, MATERIALS, REPAIRS AND EQUIPMENT	-----	12,000.00	3,716.25	12,000.00-
	SUB-TOTALS	-----	166,330.00	122,505.72	166,330.00-
CEDP	ECONOMIC DEVELOPMENT PROGRAM - PERSONNEL EXPENSES MISCELLANEOUS SERVICES, SUPPLIES, ETC.	-----		16,874.55	-----
	SUB-TOTALS	-----		16,874.55	-----
EDPP	ECONOMIC DEVELOPMENT PLANNING PROGRA PERSONNEL EXPENSES MISCELLANEOUS SERVICES, SUPPLIES, ETC.	-----	77,083.00	71,501.95	77,083.00-
	SUB-TOTALS	-----	22,917.00	4,135.62	22,917.00-
	SUB-TOTALS	-----	100,000.00	75,637.57	100,000.00-
COMMUNITY DEVELOPMENT BLOCK GRANT					
CDDCDS	SALARIES	-----	60,000.00	-----	60,000.00-
	TOTALS	-----	326,330.00	215,017.84	326,330.00-
1900-1	MISCELLANEOUS SERVICES, SUPPLIES, MATERIALS, REPAIRS AND EQUIPMENT	-----	12,000.00	3,716.25	12,000.00-
B-20	SERVICES, N.O.C.	-----			

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
DEBT SERVICE FUND					
1	INTEREST ON BONDS AND NOTES SINKING FUND	12,530,146.00	6,091,038.00	6,757,214.00	6,439,108.00
2	BOND AND NOTE MATURITIES	9,372,958.00	7,154,458.00	8,962,468.00	2,218,500.00
TOTALS		21,903,104.00	13,245,496.00	15,719,682.00	8,657,608.00

PRIOR YEAR LIABILITIES					
10	ACCOUNTS PAYABLE - PRIOR YEARS	-----	2,485,232.96	2,117,376.29	2,485,232.96-
11	ACCRUED PAYROLL - PRIOR YEAR	-----	4,118,439.40	3,099,974.35	4,118,439.40-
TOTALS		-----	6,603,672.36	5,217,350.64	6,603,672.36-

REFUNDS					
30	REFUNDS - ALL OTHER TAXES				
	BUSINESS PRIVILEGE	450,000.00	120,000.00	519,355.14	330,000.00
	INSTITUTION AND SERVICE PRIVILEGE	-----	15,000.00	-----	15,000.00-
	PARKING	-----	4,000.00	-----	4,000.00-
	DEED TRANSFER	-----	2,000.00	-----	2,000.00-
	EARNED INCOME	-----	200,000.00	-----	200,000.00-
	PERSONAL PROPERTY	-----	6,000.00	-----	6,000.00-
	AMUSEMENT	-----	1,000.00	-----	1,000.00-
	MERCANTILE	-----	27,000.00	-----	27,000.00-
	MERCANTILE LICENSE	-----	100.00	-----	100.00-
	OCCUPATION	-----	24,900.00	-----	24,900.00-
SUB-TOTALS		450,000.00	400,000.00	519,355.14	50,000.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEBT SERVICE FUND

REFUNDS (CONTINUED)

32	REFUNDS - PROTEST TOWING AND STORAGE CHARGES	25,000.00	12,500.00	13,531.00	12,500.00
40	INTEREST ON TAX REFUNDS	5,000.00	3,500.00	6,790.17	1,500.00
41	REFUNDS - REAL ESTATE TAX	1,600,000.00	1,200,000.00	738,502.38	400,000.00
43-1	REFUNDS - FINES, ETC.	10,000.00	8,500.00	9,576.55	1,500.00
50	REFUNDS - SEWAGE CHARGES	12,000.00	12,000.00	3,807.65	-----
TOTALS		2,102,000.00	1,636,500.00	1,291,562.89	465,500.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
RESERVES AND CONTINGENT FUNDS					
42	CONTINGENT FUND	15,000.00	15,000.00	51,290.91	-----
42-2	CONTINGENT FUND	-----	100.00	-----	100.00-
43	COURT COSTS	-----	2,000.00	-----	2,000.00-
49	RESERVE FUND - SEWAGE SERVICE CHARGES - ALLEGHENY COUNTY SANITARY AUTHORITY	1,140,000.00	1,110,000.00	873,021.23	30,000.00
53	RESERVE FUND - DEBT SERVICE - AUDITORIUM AUTHORITY OF PITTSBURGH AND ALLEGHENY COUNTY	500,000.00	300,000.00	266,046.17	200,000.00
53-1	RESERVE FUND - DEBT SERVICE - STADIUM AUTHORITY OF PITTSBURGH	1,200,000.00	575,000.00	517,625.00	625,000.00
TOTALS		2,855,000.00	2,002,100.00	1,707,983.31	852,900.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER '81
EMPLOYEE COMPENSATION, INSURANCE AND RETIREMENT SUMMARY					
44	WORKER'S COMPENSATION	10,600,000.00	7,700,000.00	7,205,277.65	2,900,000.00
44-1	UNEMPLOYMENT COMPENSATION FUND	325,000.00	100,000.00	96,981.04	225,000.00
48	NO-FAULT INSURANCE CLAIMS	10,000.00	100.00	-----	9,900.00
	SUB-TOTAL - COMPENSATION	10,935,000.00	7,800,100.00	7,302,258.69	3,134,900.00
45	HEALTH INSURANCE - MUNICIPAL EMPLOYEES	10,371,292.00	8,230,000.00	7,882,000.00	2,141,292.00
54	GROUP INSURANCE PLAN - MUNICIPAL EMPLOYEES	600,000.00	900,000.00	1,375,000.00	300,000.00-
	SUB-TOTAL - INSURANCE	10,971,292.00	9,130,000.00	9,257,000.00	1,841,292.00
*55	{ POLICEMEN'S RELIEF AND PENSION FUND	2,981,300.00	856,620.00	990,000.00	2,124,680.00
55-1	{ POLICEMEN'S WIDOWS PENSION FUND	229,000.00	240,900.00	248,400.00	11,900.00-
55-2	{ RETIRED POLICE OFFICER PAYMENTS	23,400.00	27,000.00	201,154.71	3,600.00-
**56	{ FIREMEN'S RELIEF AND PENSION FUND	2,831,900.00	1,554,500.00	1,119,000.00	1,277,400.00
56-1	{ FIREMEN'S WIDOWS PENSION FUND	159,600.00	169,200.00	168,100.00	9,600.00-
56-2	{ RETIRED FIREFIGHTER PAYMENTS	105,000.00	67,000.00	178,500.00	38,000.00
57	SOCIAL SECURITY FUND	4,400,000.00	4,079,426.00	3,237,000.00	320,574.00
57-1	RETIREMENT SEVERANCE PAY-SICK LEAVE	1,400,000.00	990,000.00	1,228,347.86	410,000.00
57-2	{ POLICE AND FIRE PENSION TRUST	160,000.00	-----	-----	160,000.00
58	{ MUNICIPAL PENSION FUND - OLD	8,993,500.00	7,600,000.00	7,250,700.00	1,393,500.00
58-1	{ MUNICIPAL PENSION FUND - NEW	1,158,000.00	580,000.00	9,317.14	578,000.00
58-2	{ OLD UNFUNDED PENSION TRUSTS	1,000,000.00	-----	-----	1,000,000.00
	SUB-TOTAL - RETIREMENT	23,441,700.00	16,164,646.00	14,630,519.71	7,277,054.00
	TOTALS	45,347,992.00	33,094,746.00	31,189,778.40	12,253,246.00

\*EXCLUDES ANTICIPATED REVENUE FROM THE COMMONWEALTH OF PENNSYLVANIA REQUIRED TO BE DEPOSITED DIRECTLY TO THE POLICEMEN'S RELIEF AND PENSION FUND.

\*\* EXCLUDES ANTICIPATED REVENUE FROM THE COMMONWEALTH OF PENNSYLVANIA REQUIRED TO BE DEPOSITED DIRECTLY TO THE FIREMEN'S RELIEF AND PENSION FUND.

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
JUDGMENTS					
46	JUDGMENTS AND INTEREST ON JUDGMENTS	2,000,000.00	1,000,000.00	1,437,422.92	1,000,000.00
DEPARTMENT POSTAGE					
51	DEPARTMENTAL POSTAGE	620,000.00	490,000.00	426,122.70	130,000.00
CARNEGIE LIBRARY OF PITTSBURGH SUMMARY					
59	CARNEGIE LIBRARY OF PITTSBURGH	3,450,000.00	3,213,037.00	3,089,279.00	236,963.00
GRANTS AND DONATIONS SUMMARY					
59-1	CARNEGIE LIBRARY OF PITTSBURGH - MARTIN LUTHER KING READING CENTER	30,000.00			30,000.00
81	PENNSYLVANIA ASSOCIATION FOR THE BLIND	30,000.00	30,000.00	30,000.00	
83	SOUTHWESTERN PENNSYLVANIA REGIONAL PLANNING COMMISSION	15,106.00	15,120.00	14,387.00	14.00-
86	CARNEGIE INSTITUTE - MUSEUM	150,000.00	150,000.00	75,000.00	
*90	PITTSBURGH WIND SYMPHONY		10,500.00	10,500.00	10,500.00-
91	PITTSBURGH WIND SYMPHONY-2(1 YR)		7,500.00	7,500.00	7,500.00-
97	FEDERATION OF WAR VETERAN'S SOCIETIES	3,500.00	3,000.00	3,000.00	500.00
98	MAGIC CARPET, INC.	25,000.00	50,000.00	50,000.00	25,000.00-
99	BRASHEAR ASSOCIATION	7,000.00	7,000.00	7,000.00	
**101	ALLEGHENY LEAGUE OF MUNICIPALITIES		5,200.00		5,200.00-
102	NORTH SIDE VETERAN'S COUNCIL	500.00	500.00	500.00	
103	COMMUNITY GARDEN PROGRAM	3,500.00	3,500.00	3,500.00	
TOTALS		264,606.00	282,320.00	201,387.00	17,714.00-

\*TRANSFERRED TO C.A. 1833 CONCERTS - PARKS AND RECREATION

\*\*TRANSFERRED TO C.A. 1017 MISCELLANEOUS SERVICES - MAYOR'S OFFICE

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

LIQUID FUELS TAX FUND

THE DIRECTOR OF THE DEPARTMENT OF PUBLIC WORKS IS AUTHORIZED TO PURCHASE OR CONTRACT FOR MISCELLANEOUS SERVICES, SUPPLIES, MATERIALS, REPAIRS, SALT, AND RENTAL OF EQUIPMENT, PAYABLE FROM THE LIQUID FUELS TAX FUND, WHICH IS A TRUST FUND, DESIGNATED AS L.F.T., AUTHORIZED BY ORDINANCE NO. 122, APPROVED APRIL 9, 1964.

COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS

THE CITY CONTROLLER AND THE CITY TREASURER ARE HEREBY AUTHORIZED TO PERIODICALLY REIMBURSE THE GENERAL FUND FOR SALARIES AND FRINGE BENEFITS PAID TO EMPLOYEES IN THE DEPARTMENTS OF CITY PLANNING, FIRE AND PARKS AND RECREATION WHO WORK ON COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM ELIGIBLE ACTIVITIES.











## DEPARTMENT OF WATER

The Department of Water is composed of four Divisions which coordinate to deliver a potable water supply, safe for human consumption and in an adequate amount to insure fire protection for the communities supplied.

The Administration Division is made up of three sections.

The Accounting Section is involved with budgeting purchases and payments, and a perpetual inventory control system in conjunction with the Department's Brilliant Warehouse.

The Steno-Clerical Section is responsible for all general clerical activity of the Administrative Offices, typing and maintenance of a Central Filing System.

The Commercial Section involves the operating of the Central Meter Shop which deals with customer relations, water meter installation/repairs, and an around-the-clock mobil two-way radio room operation. Also, affiliated with this Division is the Cross-Connection Control Prevention Program which serves to eliminate potential contamination of City Water by toxic materials.

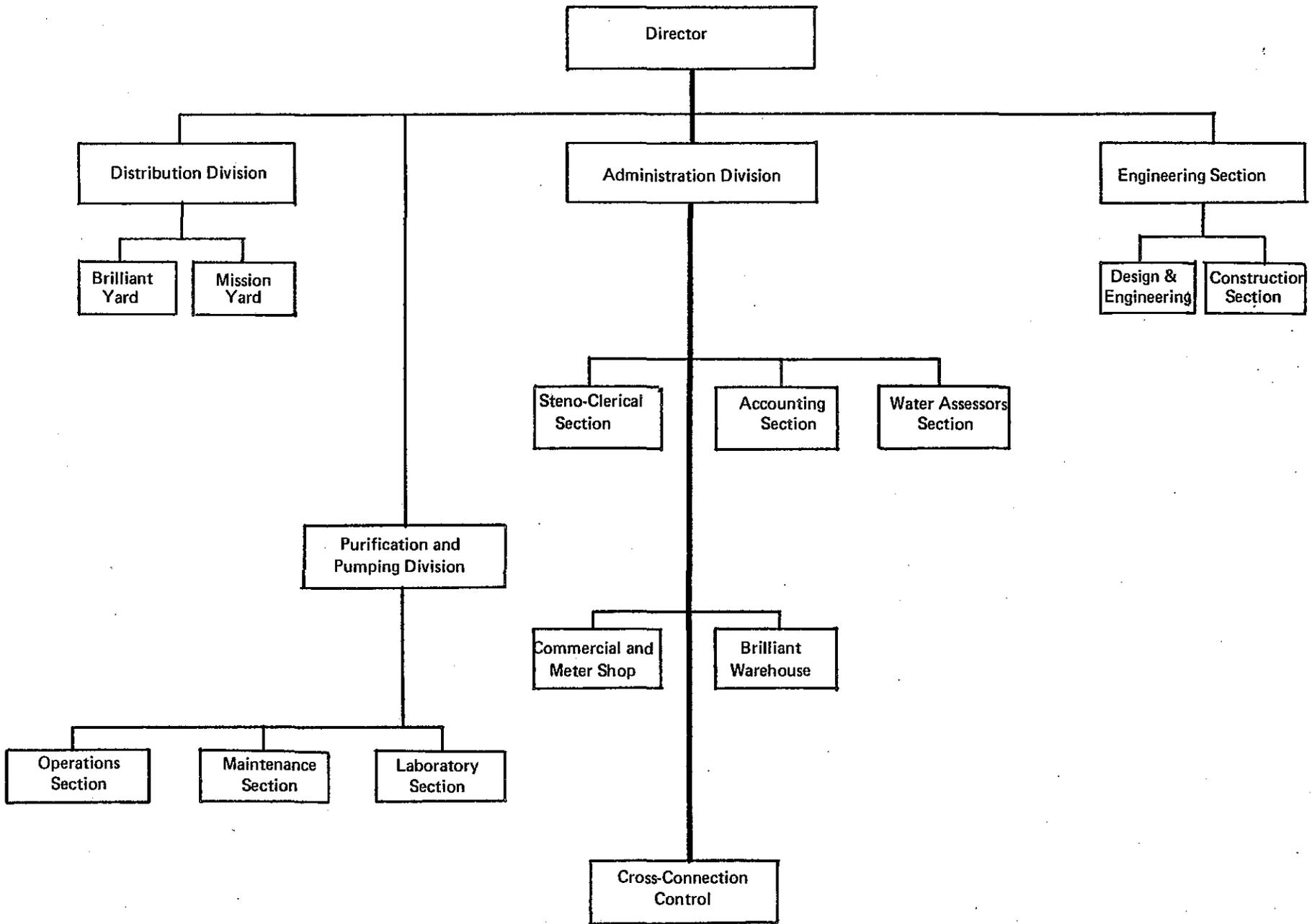
The Water Assessors Section is responsible for reading all City water meters.

The Engineering Division is comprised of two sections. The Design Section performs the planning and design for all water projects implemented by the City. This includes all new construction and repairs or rehabilitation of Department of Water infrastructure. The Construction Section is responsible for the inspection of Department projects prepared and implemented by the Design Section.

The Distribution Division is divided into two Repair Districts, Mission Yard and Brilliant Yard. Each yard divides equally the Department's water system, and services and maintains their particular area of operation. This includes approximately 1,200 miles of pipeline, 7,500 fire hydrants and 35,000 valves.

The Purification and Pumping Division comprises the General Office, Maintenance, Treatment and Laboratory Sections. The coordinated efforts of these personnel are responsible for pumping of raw water from the Allegheny River, treatment, purification, pumping to reservoirs and maintenance of pumping stations, reservoirs and storage tanks. The Laboratory is certified by the Environmental Protection Agency in Bacteriology, Wet Chemistry, Inorganic Chemistry, Organic Chemistry and total Trihalomethanes computer.

DEPARTMENT OF WATER



1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF WATER

PERFORMANCE STATISTICS BY PROGRAM

PROGRAM	PERFORMANCE STATISTICS				
PUMPING AND STORAGE					
	TOTAL GALLONS PUMPED (IN MILLIONS)	24,000.00	23,000.00	22,261.00	1,000.00
	DOLLAR COST PER 10000 GALLONS PUMPED	.80	.75	.70	.05
TESTING					
	TOTAL NO. OF ANALYSES PERFORMED	270,000.00	270,000.00	262,881.00	-----
	AVERAGE DOLLAR COST PER ANALYSIS	.48	.45	.42	.03
METERING					
	METERS IN SERVICE	85,500.00	84,930.00	84,752.00	570.00
	METERS INSTALLED OR REPAIRED	3,500.00	3,000.00	2,800.00	500.00
	METERED WATER ACCOUNTS READ	341,500.00	-----	-----	341,500.00
	METERS READ PER ASSESSOR PER DAY	110.00	-----	-----	110.00
	METERS INSPECTED	1,600.00	-----	-----	1,600.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF WATER

PERFORMANCE STATISTICS BY PROGRAM

PROGRAM                      PERFORMANCE STATISTICS

SYSTEM MAINTENANCE AND REPAIR

MILES OF TRANSMISSION AND DISTRIBUTION MAINS	915.00	915.00	915.00	-----
LEAKS REPAIRED	450.00	450.00	422.00	-----
AVERAGE COST PER MAIN LINE LEAK REPAIRED	1,613.00	1,466.00	1,333.00	147.00
SERVICE LINE REPAIRS	450.00	450.00	454.00	-----
AVERAGE COST PER SERVICE LINE LEAK REPAIRED	953.00	867.00	788.00	86.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

NOTE: THE EXPENDITURES AND RECEIPTS OF THE DEPARTMENT OF WATER ARE CONTROLLED BY ORDINANCE NO. 350, APPROVED OCTOBER, 1954, AS AMENDED; "AN ORDINANCE SEGREGATING THE FISCAL ADMINISTRATION OF THE CITY'S WATER SYSTEM BY THE ESTABLISHMENT OF A SEPARATE WATER FUND, AND FIXING A FAIR RETURN TO THE CITY FOR ITS INVESTMENT IN THE MUNICIPAL WATER SYSTEM."

WATER FUND

DEPARTMENT OF WATER

GENERAL SUMMARY

ADMINISTRATION DIVISION	10,595,501.00	8,281,103.00	7,650,491.43	2,314,398.00
PURIFICATION AND PUMPING DIVISION	1,375,773.00	1,223,642.00	1,160,369.10	152,131.00
DISTRIBUTION DIVISION	2,183,676.00	1,857,079.00	-----	326,597.00
	-----	-----	-----	-----
SUB-TOTALS	14,154,950.00	11,361,824.00	8,810,860.53	2,793,126.00
	-----	-----	-----	-----
CITY'S FAIR RETURN ON INVESTMENT IN MUNICIPAL WATER SYSTEM	3,804,960.00	2,890,000.00	2,739,906.00	914,960.00
	-----	-----	-----	-----
PRIOR YEAR LIABILITIES	-----	520,953.06	797,519.96	520,953.06-
	-----	-----	-----	-----
TOTALS	17,959,910.00	14,772,777.06	12,348,286.49	3,187,132.94
	-----	-----	-----	-----

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF WATER  
ADMINISTRATION DIVISION

SUMMARY

1700	SALARIES AND WAGES, REGULAR EMPLOYEES	1,364,501.00	766,513.00	532,635.92	597,988.00
1700-1	PREMIUM PAY	340,000.00	310,000.00	313,836.27	30,000.00
1701	MISCELLANEOUS SERVICES	82,000.00	53,890.00	64,274.42	28,110.00
1702	MUNICIPAL OBLIGATIONS FOR NON-CITY WATER AGENCIES	2,000,000.00	1,830,000.00	1,806,881.14	170,000.00
1703	UTILITIES	3,550,000.00	2,500,000.00	1,986,468.26	1,050,000.00
1704	SUPPLIES	54,000.00	45,000.00	42,626.20	9,000.00
1705	REPAIRS	85,000.00	70,000.00	97,930.95	15,000.00
1706	EQUIPMENT	55,500.00	40,000.00	49,545.51	15,500.00
1708	DEPARTMENTAL SERVICE CHARGES	1,000,000.00	611,000.00	611,000.00	389,000.00
1708-1	SERVICE CHARGE - WATER ASSESSORS DIVISION	-----	327,000.00	327,000.00	327,000.00-
1709	REFUNDS AND INTEREST, WATER RENTS	50,000.00	25,000.00	99,021.19	25,000.00
1714	MATERIALS	564,500.00	487,700.00	480,049.70	76,800.00
1750	CHEMICALS	1,450,000.00	1,200,000.00	1,224,224.57	250,000.00
1789	METER REPAIR PARTS	-----	15,000.00	14,997.30	15,000.00-
SUB-TOTALS		10,595,501.00	8,281,103.00	7,650,491.43	2,314,398.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF WATER  
ADMINISTRATION DIVISION  
SUMMARY (CONTINUED)

1798	ACCOUNTS PAYABLE PRIOR YEARS - WATER DEPARTMENT	-----	324,796.88	663,681.09	324,796.88-
1799	ACCRUED PAYROLL - PRIOR YEAR - WATER DEPARTMENT	-----	196,156.18	133,838.87	196,156.18-
	SUB-TOTALS	-----	520,953.06	797,519.96	520,953.06-
	TOTALS	-----	10,595,501.00	8,448,011.39	1,793,444.94

1701	MISCELLANEOUS SERVICES	-----			-----
B-2	TELEGRAPH AND TELEPHONE	-----		36.50	-----
B-5	EXPERT AND PROFESSIONAL	36,000.00	36,000.00	27,196.61	-----
B-8	TOWEL SUPPLY AND LAUNDRY	5,000.00	2,420.00	3,420.50	2,580.00
B-9	HOTELS AND MEALS	4,300.00	2,280.00	6,158.61	2,020.00
B-11	TRANSPORTATION - LOCAL	300.00	110.00	284.59	190.00
B-12	TRAVEL EXPENSE	800.00	690.00	735.00	110.00
B-13	FREIGHT, EXPRESS, HAULING AND DEMURRAGE	100.00	60.00	63.08	40.00
B-18	RENTAL OF EQUIPMENT	15,500.00	5,490.00	11,114.00	10,010.00
B-20	SERVICES, N.O.C.	20,000.00	6,840.00	15,265.53	13,160.00
	TOTALS	-----	82,000.00	64,274.42	28,110.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
DEPARTMENT OF WATER					
ADMINISTRATIVE DIVISION					
1702 B-10	MUNICIPAL OBLIGATIONS FOR NON-CITY WATER AGENCIES CONTRACT	2,000,000.00	1,830,000.00	1,806,881.14	170,000.00
-----					
1703 C-4 C-6 C-6 C-15	UTILITIES GAS, NATURAL ELECTRIC CURRENT TELEMETER LEASED LINE ALCOSAN	200,000.00 2,760,000.00 20,000.00 570,000.00	140,000.00 1,943,000.00 17,000.00 400,000.00	153,986.86 1,637,473.67 15,914.35 179,093.38	60,000.00 817,000.00 3,000.00 170,000.00
TOTALS		3,550,000.00	2,500,000.00	1,986,468.26	1,050,000.00
-----					
1704 C-1 C-2 C-4 C-5 C-9 C-10 C-13 C-14 C-15	SUPPLIES CLEANING ENGINEERING SUPPLIES FUEL, ALL TYPES OILS AND LUBRICANTS RAIN GEAR, BOOTS, ETC. OFFICE DRUGS AND CHEMICALS ELECTRICAL SUPPLIES, N.O.C.	7,500.00 500.00 2,200.00 1,500.00 4,900.00 7,100.00 10,000.00 2,500.00 17,800.00	7,500.00 3,000.00 2,600.00 2,000.00 6,400.00 7,500.00 10,000.00 2,000.00 4,000.00	7,283.00 224.88 1,987.55 1,293.71 4,440.00 6,819.32 9,722.44 2,323.39 8,531.91	----- 2,500.00- 400.00- 500.00- 1,500.00- 400.00- ----- 500.00 13,800.00
TOTALS		54,000.00	45,000.00	42,626.20	9,000.00
-----					

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF WATER

ADMINISTRATIVE DIVISION

1705	REPAIRS				
E-3	AUTO AND TRUCK REPAIRS	600.00	4,000.00	617.61	3,400.00-
E-4	OFFICE AND LABORATORY	12,500.00	10,000.00	18,610.09	2,500.00
E-6	TOOLS	8,900.00	10,000.00	8,953.24	1,100.00-
E-10	MACHINERY	25,000.00	20,000.00	30,982.43	5,000.00
E-11	HOSE AND HOSE FITTINGS	-----	30.00	-----	30.00-
E-12	BUILDING	9,000.00	4,000.00	9,134.33	5,000.00
E-15	REPAIRS, N.O.C.	29,000.00	21,970.00	29,633.25	7,030.00
	TOTALS	-----	-----	-----	-----
		85,000.00	70,000.00	97,930.95	15,000.00

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
DEPARTMENT OF WATER					
ADMINISTRATIVE DIVISION					
1706	EQUIPMENT				
F-4	LABORATORY, HOSPITAL AND SCIENTIFIC	5,700.00	4,000.00	6,842.30	1,700.00
F-5	OFFICE	3,500.00	3,000.00	4,188.75	500.00
F-6	TOOLS	14,800.00	9,000.00	15,500.75	5,800.00
F-7	FURNITURE AND FURNISHINGS	2,600.00	3,000.00	3,713.19	400.00-
F-10	MACHINERY	9,000.00	5,000.00	6,624.25	4,000.00
F-11	HOSE AND HOSE FITTINGS	2,200.00	5,000.00	2,837.48	2,800.00-
F-13	RENTAL OF EQUIPMENT	7,500.00	-----	-----	7,500.00
F-15	EQUIPMENT, N.O.C.	10,200.00	11,000.00	9,838.79	800.00-
	TOTALS	55,500.00	40,000.00	49,545.51	15,500.00
-----					
1708	DEPARTMENTAL SERVICE CHARGES				
B-20	SERVICES, N.O.C.	1,000,000.00	611,000.00	611,000.00	389,000.00
-----					
1708-1	SERVICE CHARGE - WATER ASSESSORS DIVISION				
B-20	SERVICES, N.O.C.	-----	327,000.00	327,000.00	327,000.00-
-----					
1709	REFUNDS AND INTEREST, WATER RENTS				
B-20	REFUNDS	50,000.00	25,000.00	99,021.19	25,000.00
-----					

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
DEPARTMENT OF WATER					
ADMINISTRATION DIVISION					
*1714	MATERIALS				
D-2	BRICK, STONE, TILE, BLOCK, SLAG	26,000.00	24,100.00	20,025.39	1,900.00
D-3	CEMENT, LIME, PLASTER	30,000.00	24,200.00	26,272.18	5,800.00
D-4	SAND AND GRAVEL	30,000.00	22,400.00	25,455.93	7,600.00
D-5	ELECTRICAL	6,500.00	3,400.00	5,677.57	3,100.00
D-6	HARDWARE	2,000.00	2,300.00	922.71	300.00-
D-7	PIPE, VALVES, HYDRANTS, PLUMBING AND FIXTURES	352,000.00	352,000.00	317,923.97	-----
D-8	LUMBER	22,000.00	12,600.00	16,731.01	9,400.00
D-9	PAINTS, OILS, PUTTY, GLASS, WALLPAPER	2,000.00	2,800.00	103.51	800.00-
D-10	IRON, STEEL, BRASS, ALUMINUM ALLOYS	16,000.00	6,600.00	15,746.56	9,400.00
D-12	CASTINGS	30,000.00	21,000.00	23,884.42	9,000.00
D-15	MATERIALS FOR AUTO AND TRUCK REPAIR	-----	-----	676.00	-----
D-16	MATERIALS AND PARTS FOR MACHINERY REPAIRS	15,000.00	5,100.00	10,380.12	9,900.00
D-17	MATERIALS AND PARTS FOR TOOL REPAIR	2,000.00	7,900.00	278.14	5,900.00-
D-20	METER REPAIR PARTS	15,000.00	-----	-----	15,000.00
D-20	MATERIALS, N.O.C.	16,000.00	3,300.00	15,972.19	12,700.00
	TOTALS	564,500.00	487,700.00	480,049.70	76,800.00

\*CODE ACCOUNT 1789 COMBINED WITH THIS ACCOUNT

1982 CODE ACCT	TITLE OF ACCOUNT	APPROPRIATIONS YEAR 1982	APPROPRIATIONS YEAR 1981	EXPENDITURES YEAR 1980	INCREASE OR DECREASE 82 OVER 81
----------------------	------------------	--------------------------------	--------------------------------	------------------------------	---------------------------------------

DEPARTMENT OF WATER

ADMINISTRATIVE DIVISION

1750	CHEMICALS				
C-13	CHEMICALS	1,450,000.00	1,200,000.00	1,224,224.57	250,000.00
<hr/>					
*1789	METER REPAIR PARTS				
D-20	PARTS		15,000.00	14,997.30	15,000.00-
<hr/>					

\*COMBINED WITH CODE ACCOUNT 1714

PURIFICATION AND PUMPING DIVISION

SUMMARY

1795	SALARIES AND WAGES, REGULAR EMPLOYEES	1,375,773.00	1,223,642.00	1,160,369.10	152,131.00
<hr/>					

DISTRIBUTION DIVISION

SUMMARY

1796	SALARIES AND WAGES, REGULAR EMPLOYEES	2,183,676.00	1,857,079.00		326,597.00
<hr/>					

---

**SALARIES**



NO. \_\_\_\_\_

RESOLUTION--amending Resolution No. 1444, approved December 29, 1981, entitled, "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", to include the 1982 Salary Rates and Collective Bargaining Agreements.

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

SECTION 1. That from and after the first day of January, 1982, 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 the levels mandated herein. If, during the fiscal year, the executive branch determines that the number of employees so mandated in any program can be reduced without substantially effecting the level of services to be provided, the Mayor may request an amendment to this resolution to accomplish that reduction, and shall include with any request of that nature the reasons for the reduction and evidence as to the impact of that reduction upon the level of services provided.

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

DEPARTMENT OF POLICE

1982 CODE ACCOUNT NO. 1443

Superintendent of Police	1
Assistant Superintendent-Operations	1
Assistant Superintendent	3
Police Inspector	11
Police Captain	2
Police Lieutenant	46
Police Sergeant	105
Chief Police Photographer	1
Detectives	10

Police Officers:

Fourth Year	1,044
Fourth Year-Park Police	28
Third Year	68
Second Year	-
First Year	20
 TOTAL	 1,340

DEPARTMENT OF FIRE

1982 CODE ACCOUNT NO. 1461

Chief	1
Deputy Chief	5
Batallion Chief	20
Fire Captain	183
Fire Lieutenant	97

4th Year Firefighter	646
3rd Year Firefighter	89
2nd Year Firefighter	
1st Year Firefighter	49
TOTAL	1,090

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
CITY COUNCIL AND CITY CLERK'S OFFICE									
COUNCIL									
1982 CODE ACCOUNT NO. 1001, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
MEMBER OF COUNCIL	4	32,500	12	130,000	4	22,500	12	90,000	40,000
MEMBER OF COUNCIL	5	27,500	12	137,500	5	27,500	12	137,500	-----
BUDGET CONTROLLER	1	35,000	12	35,000	1	31,680	12	31,680	3,320
ASSISTANT BUDGET CONTROLLER	1	30,000	12	30,000	1	28	12	27,343	2,657
ENGINEERING PROGRAMS CONTROLLER	1	35,000	12	35,000	1	31,680	12	31,680	3,320
ASSISTANT ENGINEERING PROGRAMS CONTROLLER	1	30,000	12	30,000	1	28	12	27,343	2,657
(1)COUNCIL CLERK STENOGRAPHER	-	---	--	-----	1	12	12	14,793	14,793-
RESEARCH COORDINATOR	1	23,176	12	23,176	1	21,660	12	21,660	1,516
BUDGET CLERK-TYPIST	1	14,201	12	14,201	1	10	12	12,201	2,000
TOTALS	15	---	--	434,877	16	---	--	394,200	40,677

1981 APPROPRIATION - \$394,200

(1) TRANSFERRED TO C.A.1002-CITY CLERKS OFFICE

1982 CODE ACCOUNT NO. 1001-2, SERVICES AND SALARIES OF COUNCIL, AS NEEDED

LEGAL CONSULTANT, AS NEEDED	-	50/HR	--	5,000	-	50/HR	--	5,000	-----
PROFESSIONAL CONSULTANT, AS NEEDED	-	25/100	--	10,000	-	25/100	--	10,000	-----
(1)ADMINISTRATIVE ASSISTANT /RESEARCH ASSISTANT, AS NEEDED	-	5/10	--	159,300	-	3/10	--	152,300	7,000
BUDGET CLERK, AS NEEDED	-	5.75	1000	5,750	-	5.00	1000	5,000	750
TOTALS	-	---	--	180,050	-	---	--	172,300	7,750

1981 APPROPRIATION - \$172,300

(1) FORMER TITLE; RESEARCH ASSISTANT, AS NEEDED

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
CITY CLERK'S OFFICE									
1982 CODE ACCOUNT NO. 1002, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
CITY CLERK	1	37,000	12	37,000	1	33,822	12	33,822	3,178
ASSISTANT CITY CLERK	1	33,000	12	33,000	1	30,355	12	30,355	2,645
CHAUFFEUR-CLERK	2	19,713	12	39,426	2	18,035	12	36,070	3,356
STENOTYPE-REPORTER 1	1	17,218	12	17,218	1	12	12	15,218	2,000
SECRETARY TO CITY CLERK	1	18,525	12	18,525	1	18	12	17,025	1,500
COUNCIL CLERK STENOGRAPHER	1	13,701	12	13,701	2	12,201	12	24,402	10,701-
COUNCIL CLERK TYPIST	1	13,701	12	13,701	2	12,201	12	24,402	10,701-
COUNCIL CLERK TYPIST 1	-	---	--	-----	1	12	12	13,444	13,444-
(1)WORD PROCESSING OPERATOR	4	14,944	12	59,776	-	---	--	-----	59,776
TRANSCRIPTION-TYPIST	1	15,100	12	15,100	1	13,600	12	13,600	1,500
COUNCIL CLERK	-	---	--	-----	1	10	12	12,201	12,201-
(2)ADMINISTRATIVE AIDE	1	17,414	12	17,414	1	12	12	14,414	3,000
JANITOR-MESSENGER	1	13,901	12	13,901	1	8	12	12,201	1,700
SWITCHBOARD RECEPTIONIST-TYPIST	1	14,500	12	14,500	1	10	12	12,601	1,899
STENOTYPE REPORTER	1	16,718	12	16,718	2	14,200	12	28,400	11,682-
(3)COUNCIL CLERK-STENO TYPIST	1	16,718	12	16,718	-	---	--	-----	16,718
(4)PURCHASING AGENT-STENOGRAPHER	1	17,500	12	17,500	-	---	--	-----	17,500
STENOTYPE REPORTER AS NEEDED	-	16,718	12	16,718	-	---	--	-----	16,718
<b>TOTALS</b>	<b>19</b>	<b>---</b>	<b>--</b>	<b>360,916</b>	<b>18</b>	<b>---</b>	<b>--</b>	<b>288,155</b>	<b>72,761</b>

1981 APPROPRIATION - \$288,155

(1)FORMER TITLE;COUNCIL CLERK-STENOGRAPHER -ONE POSITION

COUNCIL CLERK-TYPIST - ONE POSITION

COUNCIL CLERK-TYPIST 1 -ONE POSITION

COUNCIL CLERK - ONE POSITION

(2)FORMER TITLE;COUNCIL CLERK-RESEARCHER

(3)FORMER TITLE;STENOTYPE REPORTER-ONE POSITION

(4)TRANSFERRED FROM C.A. 1001-COUNCIL, FORMER TITLE;COUNCIL CLERK-STENOGRAPHER

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
MAYOR'S OFFICE OFFICE OF THE MAYOR									
1982 CODE ACCOUNT NO. 1016, SALARIES, REGULAR EMPLOYEES									
MAYOR	1	57,000	12	57,000	1	45,000	12	45,000	12,000
EXECUTIVE SECRETARY	1	46,451	12	46,451	1	43,090	12	43,090	3,361
MANAGEMENT/LEGISLATIVE AFFAIRS COORDINATOR	1	31E	12	35,396	1	31E	12	32,835	2,561
MAYOR'S PRIVATE SECRETARY	1	20E	12	22,500	1	20E	12	20,872	1,628
ASSISTANT EXECUTIVE SECRETARY	1	25F	12	28,442	1	25F	12	26,755	1,687
ASSISTANT EXECUTIVE SECRETARY	2	25E	12	55,336	2	25E	12	51,332	4,004
ASSISTANT EXECUTIVE SECRETARY, AS NEEDED	-	25E	12	-----	-	26D	12	-----	-----
ADMINISTRATIVE AIDE	1	23E	12	25,534	1	23E	12	23,686	1,848
PUBLIC INFORMATION COORDINATOR	1	28E	12	31,360	1	28E	12	29,091	2,269
(1)BUDGET AND RESEARCH OFFICER	-	---	--	-----	1	36,630	12	36,630	36,630-
(2)ASSISTANT TO THE BUDGET AND RESEARCH OFFICER	-	---	--	-----	1	24D	12	23,686	23,686-
(2)ASSISTANT TO THE BUDGET AND RESEARCH OFFICER	-	---	--	-----	1	24F	12	25,666	25,666-
(2)BUDGET ANALYST	-	---	--	-----	1	18E	12	19,174	19,174-
(2)BUDGET TECHNICIAN	-	---	--	-----	1	16E	12	17,263	17,263-
SECRETARY	1	14D	12	17,055	1	14D	12	15,471	1,584
CLERK-TYPIST 2, AS NEEDED	-	7D	12	-----	-	7D	12	-----	-----
CLERK-STENOGRAPHER 2	1	9D	12	14,460	2	9D	12	26,070	11,610-
(3)CLERK-TYPIST 2	1	7D	12	13,694	-	7D	12	-----	13,694
MAYOR'S SERVICE CENTER SUPERVISOR	1	15E	12	18,395	1	15E	12	16,714	1,681
CLERK 2	1	6	12	15,597	1	6	12	14,172	1,425
CLERK 2	2	6E	12	27,388	2	6E	12	24,538	2,850
CLERK 2	1	6D	12	13,366	2	6D	12	23,882	10,516-
CLERK-TYPIST 1	1	6D	12	13,366	1	6D	12	11,941	1,425
SUB-TOTALS	18	---	--	435,340	24	---	--	527,868	92,528-
LESS VACANCY ALLOWANCE	-	---	--	-----	-	---	--	26,393	26,393-
TOTALS	18	---	--	435,340	24	---	--	501,475	66,135-

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	

MAYOR'S OFFICE

OFFICE OF THE MAYOR

1981 APPROPRIATION - \$501,474

- (1) TRANSFERRED TO C.A. 1099 - DEPARTMENT OF PERSONNEL AND CIVIL SERVICE COMMISSION
- (2) TRANSFERRED TO C.A. 1060 - DEPARTMENT OF FINANCE
- (3) FORMER TITLE; CLERK-TYPIST 2, AS NEEDED

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
MAYOR'S OFFICE									
INFORMATION SYSTEMS OFFICE									
1982 CODE ACCOUNT NO. 1042, SALARIES, REGULAR AND TEMPORARY EMPLOYEES									
INFORMATION SYSTEMS MANAGER	1	31	12	35,987	1	31	12	33,383	2,604
LEAD ANALYST	1	28F	12	32,686	1	28E	12	29,091	3,595
LEAD ANALYST	2	28E	12	62,720	2	28E	12	58,182	4,538
SENIOR SYSTEMS ANALYST	2	25E	12	55,336	2	25E	12	51,332	4,004
SYSTEMS ANALYST	2	21D	12	43,870	2	21D	12	40,262	3,608
*SENIOR PROGRAMMER/ANALYST	2	22E	12	48,954	-	---	--	-----	48,954
SENIOR PROGRAMMER	1	19E	12	21,583	3	20E	12	62,616	41,033-
PROGRAMMER 2	3	18D	12	58,842	3	18D	12	53,892	4,950
PROGRAMMER 1	1	16D	12	18,276	3	16D	12	50,142	31,866-
PROGRAMMER TRAINEE, AS NEEDED	-	13D	12	-----	-	14C	12	-----	-----
MANAGER OF OPERATIONS	1	26E	12	28,442	1	26E	12	26,755	1,687
LEAD COMPUTER OPERATOR	3	15D	12	52,824	3	15D	12	48,273	4,551
COMPUTER OPERATOR 2	2	13D	12	32,656	3	13D	12	44,688	12,032-
COMPUTER OPERATOR 1	-	---	--	-----	1	12D	12	14,358	14,358-
CONTROL SUPERVISOR	1	20E	12	22,500	1	20E	12	20,872	1,628
CHIEF CONTROL CLERK	1	9F	12	15,351	1	9F	12	13,890	1,461
CLERICAL SPECIALIST 1	2	8D	12	28,122	2	8D	12	25,272	2,850
CLERICAL SPECIALIST 2	1	12D	12	15,783	1	12D	12	14,358	1,425
SUPPORT CLERK	1	8D	12	14,061	1	6F	12	12,636	1,425
KEYPUNCH SUPERVISOR	1	14F	12	18,395	1	14F	12	16,714	1,681
KEYPUNCH OPERATOR	12	8D	12	168,732	12	8D	12	151,632	17,100
KEYPUNCH OPERATOR, AS NEEDED	-	8D	12	-----	-	8D	12	-----	-----
CLERK-STENOGRAPHER 2	1	9D	12	14,460	1	9D	12	13,035	1,425
-----									
SUB-TOTALS	41	---	--	789,580	45	---	--	781,383	8,197
LESS VACANCY ALLOWANCE	-	---	--	-----	-	---	--	39,069	39,069-
-----									
TOTALS	41	---	--	789,580	45	---	--	742,314	47,266
-----									

1981 APPROPRIATION - \$742,314  
\*FORMER TITLE; SENIOR PROGRAMMER

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
PITTSBURGH MAGISTRATES COURT									
HOUSING COURT SECTION									
(1982 CODE ACCOUNT NO. 1022, CONTINUED)									
CLERK-TYPIST 1	2	6D	12	26,732	2	6D	12	23,882	2,850
CLERK-STENOGRAPHER 2	1	9D	12	14,460	1	9D	12	13,035	1,425
CLERK-TYPIST 2	1	7D	12	13,694	1	7D	12	12,269	1,425
SUB-TOTALS	4	---	--	54,886	4	---	--	49,186	5,700
TOTALS	38	---	--	626,795	40	---	--	595,387	31,408
LESS VACANCY ALLOWANCE	-	---	--	-----	-	---	--	29,714	29,714-
TOTALS	38	---	--	626,795	40	---	--	565,673	61,122

1981 APPROPRIATION - \$565,673

HOUSING CLINIC									
1982 CODE ACCOUNT NO. 1027-2, SALARIES, REGULAR AND TEMPORARY EMPLOYEES									
NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE OR DECREASE 82 OVER 81	
SUPERVISOR	1	15	12	18,468	1	15	12	16,782	1,686
PROBATION OFFICER	2	13	12	32,846	2	13	12	29,968	2,878
PROBATION OFFICER, AS NEEDED	-	13D	12	-----	-	13D	12	-----	-----
CLERK-TYPIST 1	1	6D	12	13,366	1	6D	12	11,941	1,425
SUB-TOTALS	4	---	--	64,680	4	---	--	58,691	5,989
LESS VACANCY ALLOWANCE	-	---	--	-----	-	---	--	2,935	2,935-
TOTALS	4	---	--	64,680	4	---	--	55,756	8,924

1981 APPROPRIATION - \$55,756

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
COMMISSION ON HUMAN RELATIONS									
1982 CODE ACCOUNT NO. 1034, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
DIRECTOR	1	35,396	12	35,396	1	32,835	12	32,835	2,561
COMPLIANCE SUPERVISOR	1	23E	12	25,534	1	23E	12	23,686	1,848
(1) CONTRACT COMPLIANCE SUPERVISOR	1	21E	12	23,464	-	---	--	-----	23,464
(2) COMMISSION REPRESENTATIVE 3, AS NEEDED	-	19E	12	-----	-	19E	12	-----	-----
(1) COMMISSION REPRESENTATIVE 3	1	19E	12	21,583	2	19E	12	40,042	18,459-
COMMUNITY ORGANIZATION RESEARCH SPECIALIST	-	---	--	-----	1	22E	6	11,353	11,353-
(3) COMMISSION REPRESENTATIVE 2	5	17D	12	94,320	7	17D	12	120,841	26,521-
COMMUNITY ORGANIZATION WORKER 2, AS NEEDED	-	---	--	-----	-	17D	9	12,948	12,948-
(4) COMMISSION REPRESENTATIVE 1	1	13D	12	16,328	-	13D	12	-----	16,328
SECRETARY	1	14D	12	17,055	1	14C	12	14,896	2,159
CLERK-STENOGRAPHER 2	1	9D	12	14,460	1	9D	12	13,035	1,425
CLERK-STENOGRAPHER 1	1	8D	12	14,061	1	8D	12	12,636	1,425
SUPERVISORY CLERK	1	12F	12	17,055	1	12E	12	14,896	2,159
COMMISSION SOLICITOR, AS NEEDED	-	54.50	500	27,250	-	50.50	500	25,250	2,000
-----									
SUB-TOTALS	14	---	--	306,506	16	---	--	322,418	15,912-
LESS VACANCY ALLOWANCE	-	---	--	-----	-	---	--	16,121	16,121-
-----									
TOTALS	14	---	--	306,506	16	---	--	306,297	209
-----									

(1) FORMER TITLE; COMMUNITY ORGANIZATION WORKER 3  
(2) FORMER TITLE; COMMUNITY ORGANIZATION WORKER 3, AS NEEDED  
(3) FORMER TITLE; COMMUNITY ORGANIZATION WORKER 2  
(4) FORMER TITLE; COMMUNITY ORGANIZATION WORKER 1, AS NEEDED  
1981 APPROPRIATION - \$306,297

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
COMMISSION ON HUMAN RELATIONS									
EEOC REFERRAL PROGRAM									
1982 CODE ACCOUNT NO. EEOC, SALARIES, TEMPORARY EMPLOYEES									
COMMISSION REPRESENTATIVE 3, AS NEEDED	-	19E	--	21,583	-	19E	--	20,021	1,562
COMMISSION REPRESENTATIVE 2, AS NEEDED	-	17F	--	20,394	-	17F	--	18,692	1,702
CLERK STENOGRAPHER 1, AS NEEDED	-	---	--	-----	-	8D	12	-----	-----
SUB-TOTALS	-	---	--	41,977	-	---	--	38,713	3,264
FRINGE BENEFITS, FICA, ETC.	-	---	--	6,187	-	---	--	6,187	-----
TOTALS	-	---	--	48,164	-	---	--	44,900	3,264

FAIR HOUSING PRACTICES PROGRAM									
1982 CODE ACCOUNT NO. HUD-FHP, SALARIES, TEMPORARY EMPLOYEES									
COMMISSION REPRESENTATIVE 3, AS NEEDED	-	19E	--	21,583	-	---	--	-----	21,583
COMMISSION REPRESENTATIVE 2, AS NEEDED	-	17D	--	18,864	-	---	--	-----	18,864
CLERK-STENOGRAPHER 1, AS NEEDED	-	8D	12	-----	-	---	--	-----	-----
SUB-TOTALS	-	---	--	40,447	-	---	--	-----	40,447
FRINGE BENEFITS, FICA, ETC.	-	---	--	366	-	---	--	-----	366
TOTALS	-	---	--	40,813	-	---	--	-----	40,813

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF CITY CONTROLLER									
1982 CODE ACCOUNT NO. 1046, SALARIES, REGULAR AND TEMPORARY EMPLOYEES									
CITY CONTROLLER	1	22,098	12	22,098	1	22,098	12	22,098	-----
DEPUTY CONTROLLER	1	32G	12	39,758	1	30G	12	34,119	5,639
ACCOUNTING MANAGER	1	29E	12	32,686	-	---	---	-----	32,686
CONTROLLER'S INFORMATION SYSTEM MANAGER	1	28E	12	31,360	1	28E	12	29,091	2,269
ACCOUNTING OFFICER	1	23E	12	25,534	1	23E	12	23,686	1,848
CONTROLLER'S ENGINEER	1	27E	12	29,986	1	28D	12	27,816	2,170
ENGINEER 2	1	23E	12	25,534	1	23E	12	23,686	1,848
CONTROLLER'S EXECUTIVE SECRETARY	1	26G	12	31,360	1	25G	12	27,816	3,544
CONTROLLER'S SENIOR SYSTEM ANALYST	1	25G	12	29,986	1	25G	12	27,816	2,170
BOND RECORDER	1	19G	12	23,464	1	19G	12	21,766	1,698
CONTROLLER'S SYSTEM ANALYST	1	21G	12	25,534	1	22F	12	23,686	1,848
CONTROLLER'S FISCAL OFFICER	1	23F	12	26,595	1	23F	12	24,671	1,924
ACCOUNTANT 3	1	19G	12	23,464	1	19G	12	21,766	1,698
CONTROLLER'S SOLICITOR	1	16G	12	20,670	1	16G	12	19,174	1,496
ASSISTANT CHIEF AUDITOR	1	19G	12	23,464	1	17G	12	20,021	3,443
CONTRACT SUPERVISOR	1	19E	12	21,583	1	19E	12	20,021	1,562
BOOKKEEPING SUPERVISOR	1	17D	12	18,987	1	17D	12	17,263	1,724
CHIEF AUDITOR	1	22E	12	24,477	1	21D	12	20,872	3,605
AUDIT SUPERVISOR	1	17C	12	18,395	1	17C	12	16,714	1,681
ACCOUNTANT 2	2	15G	12	39,484	1	15G	12	18,314	21,170
ACCOUNTANT 1	3	13G	12	55,185	3	13G	12	50,142	5,043
EXPENDITURES CONTROL SUPERVISOR	2	13F	12	35,446	2	13F	12	32,182	3,264
ACCOUNTANT 1	1	13F	12	17,723	1	13F	12	16,091	1,632
MATERIALS INSPECTOR	3	12G	12	53,169	3	12G	12	48,273	4,896
MATERIALS INSPECTOR	3	12E	12	49,305	3	12E	12	44,688	4,617
AUDIT CREW CHIEF	5	15D	12	88,615	4	15D	12	64,364	24,251
AUDITOR	18	15B	12	295,830	17	15B	12	253,232	42,598
ASSISTANT AUDIT CREW CHIEF	1	15C	12	17,055	1	15C	12	15,471	1,584
AUDITOR, AS NEEDED	10	15B	12	164,350	10	15B	12	148,960	15,390
COMPUTER OPERATOR 1	4	14B	12	63,420	4	14B	12	57,432	5,988
CLERK-TYPIST 2	1	7E	12	14,061	1	7E	12	12,636	1,425

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF CITY CONTROLLER									
(1982 CODE ACCOUNT NO. 1046, CONTINUED)									
ACCOUNT CLERK, AS NEEDED	1	9F	12	15,351	1	9F	12	13,890	1,461
ACCOUNT CLERK, AS NEEDED	2	9E	12	29,756	2	9E	12	26,906	2,850
CLERK-STENOGRAPHER 2, AS NEEDED	1	9E	12	14,878	1	10D	12	13,453	1,425
BOOKKEEPING MACHINE OPERATOR, AS NEEDED	5	7E	12	70,305	6	7E	12	75,816	5,511-
BOOKKEEPING MACHINE OPERATOR, AS NEEDED	1	7F	12	14,460	1	7F	12	13,035	1,425
CLERK-TYPIST 2, AS NEEDED	2	7E	12	28,122	2	7E	12	25,272	2,850
CLERK-TYPIST 2, AS NEEDED	1	7G	12	14,878	1	7F	12	13,035	1,843
MANAGEMENT AUDITOR	1	23F	12	26,595	1	23F	12	24,671	1,924
CLERK 2, AS NEEDED	5	6F	12	70,305	6	6F	12	75,816	5,511-
UTILITY CLERK, AS NEEDED	3	6	12	41,245	3	6	12	36,970	4,275
KEYPUNCH OPERATOR	1	7G	12	14,878	1	7G	12	13,453	1,425
MESSENGER	1	8E	12	14,460	1	8E	12	13,035	1,425
TOTALS	96	---	--	1,743,811	94	---	--	1,529,219	214,592

1981 APPROPRIATION - \$1,529,212

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
(1) DEPARTMENT OF FINANCE									
ADMINISTRATIVE DIVISION									
GENERAL OFFICE									
1982 CODE ACCOUNT NO. 1060, SALARIES, REGULAR AND TEMPORARY EMPLOYEES									
(2) DIRECTOR	1	46,473	12	46,473	1	37,590	12	37,590	8,883
(3) DEPUTY DIRECTOR - CITY TREASURER	1	38,500	12	38,500	1	29E	12	30,321	8,179
(4) ASSISTANT DIRECTOR - BUDGET AND RESEARCH	1	31E	12	35,396	-	---	--	-----	35,396
ASSISTANT DIRECTOR - TAX COLLECTION	1	31E	12	35,396	-	---	--	-----	35,396
SUPERVISORY CLERK	1	12D	12	15,855	1	12D	12	14,358	1,497
CHIEF CLERK	1	23E	12	25,534	1	23E	12	23,686	1,848
CLERICAL SPECIALIST 2	1	12E	12	16,435	1	12D	12	14,358	2,077
SECRETARY	1	14F	12	18,395	1	14E	12	16,091	2,304
INTERNAL AUDITOR	2	16D	12	36,790	2	16D	12	33,428	3,362
CLERK 2, AS NEEDED	-	6D	12	-----	-	6D	12	-----	-----
CLERK-STENOGRAPHER 1	1	8E	12	14,460	1	8D	12	12,636	1,824
CLERK-STENOGRAPHER 2, AS NEEDED	-	9D	12	-----	-	---	--	-----	-----
SUB-TOTALS	11	---	--	283,234	9	---	--	182,468	100,766

- (1) FORMER TITLE; DEPARTMENT OF CITY TREASURER
- (2) FORMER TITLE; CITY TREASURER
- (3) FORMER TITLE; DEPUTY TREASURER
- (4) TRANSFERRED FROM MAYOR'S OFFICE  
FORMER TITLE; ASSISTANT TO THE BUDGET AND RESEARCH OFFICER

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
(1) DEPARTMENT OF FINANCE									
ADMINISTRATIVE DIVISION									
BUDGET AND RESEARCH OFFICE									
(1982 CODE ACCOUNT NO. 1060, CONTINUED)									
(1) SENIOR BUDGET ANALYST	2	24E	12	53,190	-	---	--	-----	53,190
(2) BUDGET ANALYST	4	18E	12	82,680	-	---	--	-----	82,680
(2) BUDGET TECHNICIAN	2	16E	12	37,974	-	---	--	-----	37,974
CLERK-STENOGRAPHER 2	1	9D	12	14,460	-	---	--	-----	14,460
SUB-TOTALS	9	---	--	188,304	-	---	--	-----	188,304

(1) TRANSFERRED FROM C.A. 1016 - MAYOR'S OFFICE  
FORMER TITLE; ASSISTANT TO THE BUDGET AND RESEARCH OFFICER - ONE POSITION

(2) TRANSFERRED FROM C.A. 1016 - MAYOR'S OFFICE - ONE POSITION

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF FINANCE									
ADMINISTRATIVE DIVISION									
(3) PAYROLL AND EMPLOYEE BENEFITS SECTION									
(1982 CODE ACCOUNT NO. 1060, CONTINUED)									
SUPERVISOR, PAYROLL	1	23E	12	25,534	1	23E	12	23,686	1,848
(1) ASSISTANT SUPERVISOR PAYROLL	1	17F	12	20,670	1	17F	12	19,174	1,496
OPERATIONS MANAGER	1	15F	12	18,987	1	15E	12	16,714	2,273
ACCOUNT CLERK	1	10D	12	14,878	1	10D	12	13,453	1,425
CLERICAL SPECIALIST 2	1	12E	12	16,435	1	12D	12	14,358	2,077
CLERICAL SPECIALIST 2	4	12D	12	63,420	3	12D	12	43,074	20,346
CLERK 2	1	6F	12	14,061	1	6F	12	12,636	1,425
(2) CLERK 2	4	6D	12	53,464	3	6D	12	35,823	17,641
CLERK-TYPIST 1	1	6D	12	13,366	1	6D	12	11,941	1,425
SUB-TOTALS	15	---	--	240,815	13	---	--	190,859	49,956

(1) FORMER TITLE; ASSISTANT SUPERVISOR PAYROLL AND WORKMEN'S COMPENSATION

(2) TRANSFERRED TO C.A. 1700 - WATER ASSESSORS SECTION - ONE POSITION

TRANSFERRED FROM WAGE AND OCCUPATION TAX SECTION - ONE POSITION

TRANSFERRED FROM GENERAL OFFICE - ONE POSITION

FORMER TITLE; CLERK 2, AS NEEDED

(3) FORMER TITLE; PAYROLL AND WORKMAN'S COMPENSATION SECTION

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF FINANCE									
ADMINISTRATIVE DIVISION									
CASHIER SECTION									
(1982 CODE ACCOUNT NO. 1060, CONTINUED)									
CHIEF AND ALLOCATION CASHIER	1	21E	12	23,464	1	21E	12	21,766	1,698
HEAD CASHIER	1	17F	12	20,670	1	17F	12	19,174	1,496
ASSISTANT ALLOCATION CASHIER	1	16F	12	19,742	1	16F	12	18,314	1,428
ASSISTANT ALLOCATION CASHIER	-	---	--	-----	1	16E	12	17,263	17,263-
SUPERVISOR OF CASHIERS	1	13E	12	17,055	1	13E	12	15,471	1,584
CLERICAL SPECIALIST 2	1	12D	12	15,783	1	12D	12	14,358	1,425
CASHIER 2	2	12D	12	31,566	2	12D	12	28,716	2,850
CASHIER 1	4	10D	12	59,512	4	10D	12	53,812	5,700
CASHIER 1	1	10	12	16,321	1	10	12	14,896	1,425
CASHIER 1	1	10E	12	15,315	1	10E	12	13,890	1,425
CLERK 2	1	6D	12	13,366	1	6D	12	11,941	1,425
CLERK 2	1	6E	12	13,694	1	6E	12	12,269	1,425
MAIL CLERK	1	4D	12	12,777	1	4D	12	11,352	1,425
STORES CLERK	1	8D	12	14,061	1	8D	12	12,636	1,425
SUB-TOTALS	17	---	--	273,326	18	---	--	265,858	7,468

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF FINANCE									
ADMINISTRATIVE DIVISION									
BILLING AND TAX INFORMATION									
(1982 CODE ACCOUNT NO. 1060, CONTINUED)									
(1) TAX SUPERVISOR	1	19E	12	21,583	2	19C	12	36,628	15,045-
ASSISTANT TAX SUPERVISOR	1	16E	12	18,987	1	16E	12	17,263	1,724
ACCOUNTANT 1, AS NEEDED	-	13D	12	-----	-	13D	12	-----	-----
SUPERVISORY CLERK	1	12D	12	15,855	1	12D	12	14,358	1,497
(3) CLERK 1	-	---	--	-----	1	4F	12	11,941	11,941-
CLERK 1	1	4D	12	12,777	1	4D	12	11,352	1,425
(3) CLERK 2	1	6D	12	13,366	-	---	--	-----	13,366
(2) CLERK 2	2	6E	12	27,388	3	6E	12	36,807	9,419-
CLERK-TYPIST 1	6	6D	12	80,196	4	6D	12	47,764	32,432
CLERK-TYPIST 2	1	7D	12	13,694	1	7D	12	12,269	1,425
CLERK-TYPIST 2	1	7E	12	14,061	1	7E	12	12,636	1,425
ACCOUNT CLERK	2	10D	12	29,756	2	10D	12	26,906	2,850
SUB-TOTALS	17	---	--	247,663	17	---	--	227,924	19,739

- (1) TRANSFERRED TO AUDIT AND INVESTIGATION SECTION - ONE POSITION
- (2) TRANSFERRED TO WAGE AND OCCUPATION TAX - ONE POSITION
- (3) TRANSFERRED TO CODE ACCOUNT 1700, WATER ASSESSORS SECTION - ONE POSITION

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF FINANCE									
ADMINISTRATIVE DIVISION									
WAGE AND OCCUPATION TAXES									
(1982 CODE ACCOUNT NO. 1060, CONTINUED)									
ACCOUNT CLERK	2	10D	12	29,756	2	10D	12	26,906	2,850
CLERICAL SPECIALIST 1	4	8D	12	56,244	-	---	--	-----	56,244
CLERK-TYPIST 2	3	7D	12	41,082	3	7D	12	36,807	4,275
(1)CLERK 2	5	6D	12	66,830	7	6D	12	83,587	16,757-
(2)CLERK 2	1	6E	12	13,694	-	---	--	-----	13,694
SUB-TOTALS	15	---	--	207,606	12	---	--	147,300	60,306

(1) TRANSFERRED TO PAYROLL AND WORKER'S COMPENSATION SECTION - ONE POSITION  
(2) TRANSFERRED FROM BILLING AND TAX INFORMATION

BUSINESS TAX REGISTRATION AND COLLECTION

TAX SUPERVISOR	1	19F	12	22,500	1	19E	12	20,021	2,479
REGISTRATION COORDINATOR	1	16E	12	18,987	1	16E	12	17,263	1,724
CLERICAL SPECIALIST 2	1	12D	12	15,783	1	12D	12	14,358	1,425
ACCOUNT CLERK	1	10D	12	14,878	1	10D	12	13,453	1,425
CLERK-TYPIST 2	1	7D	12	13,694	1	7D	12	12,269	1,425
CLERK-TYPIST 1	1	6D	12	13,366	1	6D	12	11,941	1,425
CLERK 2	3	6D	12	40,098	3	6D	12	35,823	4,275
SUB-TOTALS	9	---	--	139,306	9	---	--	125,128	14,178

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF FINANCE									
ADMINISTRATIVE DIVISION									
AUDIT AND INVESTIGATION									
(1982 CODE ACCOUNT NO. 1060, CONTINUED)									
AUDIT SUPERVISOR	-	---	--	-----	1	18E	3	4,794	4,794-
*TAX SUPERVISOR	1	19C	12	19,742	-	---	--	-----	19,742
SENIOR AUDITOR	4	16D	12	73,104	4	16D	12	66,856	6,248
AUDITOR	13	16D	12	237,588	13	14D	12	201,123	36,465
AUDITOR, AS NEEDED	-	16D	12	-----	-	14D	12	-----	-----
AUDITOR TRAINEE, AS NEEDED	-	9E	12	-----	-	9E	12	-----	-----
CLERK-STENOGRAPHER 1	-	---	--	-----	1	8D	12	12,636	12,636-
CLERK-TYPIST 2	1	7D	12	13,694	-	---	--	-----	13,694
INVESTIGATOR	3	9E	12	44,634	3	9E	12	40,359	4,275
INVESTIGATOR	4	9D	12	57,840	3	9D	12	39,105	18,735
INVESTIGATOR, AS NEEDED	-	9D	12	-----	-	9D	12	-----	-----
ACCOUNT CLERK	1	10D	12	14,878	1	10D	12	13,453	1,425
SUB-TOTALS	27	---	--	461,480	26	---	--	378,326	83,154
TOTALS	120	---	--	2,041,734	104	---	--	1,517,863	523,871
LESS VACANCY ALLOWANCE	-	---	--	-----	-	---	--	76,404	76,404-
TOTALS	120	---	--	2,041,734	104	---	--	1,441,459	600,275
1981 APPROPRIATION - \$1,451,684									
*TRANSFERRED FROM BILLING AND TAX INFORMATION									
1982 CODE ACCOUNT NO. 1061, SALARIES, TEMPORARY EMPLOYEES									
CLERK 2, AS NEEDED	-	6	--	10,000	-	6	--	7,000	3,000
TOTALS	-	---	--	10,000	-	---	--	7,000	3,000
1981 APPROPRIATION - \$ 7,000									

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF FINANCE									
PARKING INCOME AND SERVICES.									
*PARKING METER COLLECTION AND ENFORCEMENT SECTION									
1982 CODE ACCOUNT NO. 1067, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
*SUPERVISOR OF COLLECTION AND ENFORCEMENT	-	---	--	-----	1	18E	12	19,174	19,174-
*ORDINANCE ENFORCEMENT OFFICER	-	---	--	-----	1	9D	12	13,035	13,035-
*SHIFT SUPERVISOR	-	---	--	-----	1	5F	12	12,269	12,269-
*PARKING METER PATROLLER	-	---	--	-----	21	3D	12	232,743	232,743-
*PARKING METER PATROLLER, AS NEEDED	-	---	--	-----	-	3D	--	27,708	27,708-
SUB-TOTALS	-	---	--	-----	24	---	--	304,929	304,929-
*TRANSFERRED TO C.A. 1443-3 - DEPARTMENT OF POLICE									
PARKING METER MAINTENANCE SECTION									
SUPERVISOR OF MAINTENANCE	-	---	--	-----	1	18,453	12	18,453	18,453-
PARKING METER SPECIALIST	-	---	--	-----	4	8,023	8352	67,009	67,009-
SUB-TOTALS	-	---	--	-----	5	---	--	85,462	85,462-
TOTALS	-	---	--	-----	29	---	--	390,391	390,391-
LESS VACANCY ALLOWANCE	-	---	--	-----	-	---	--	19,520	19,520-
TOTALS	-	---	--	-----	29	---	--	370,871	370,871-
1981 APPROPRIATION - \$370,871									

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF FINANCE									
*WATER ASSESSORS SECTION									
1982 CODE ACCOUNT NO. 1072, SALARIES, REGULAR EMPLOYEES									
*SUPERVISOR, WATER ASSESSORS	-	---	--	-----	1	18E	12	19,174	19,174-
*ASSISTANT SUPERVISOR, WATER ASSESSORS	-	---	--	-----	1	16D	12	16,714	16,714-
*CHIEF SERVICEMAN	-	---	--	-----	1	13	12	15,341	15,341-
*SERVICEMAN 2	-	---	--	-----	19	11D	12	263,910	263,910-
*SUPERVISORY CLERK	-	---	--	-----	1	12B	12	13,453	13,453-
*CLERK 2	-	---	--	-----	3	6D	12	35,823	35,823-
*CLERK 2	-	---	--	-----	1	6E	12	12,269	12,269-
*CLERK-STENOGRAPHER 2	-	---	--	-----	1	9D	12	13,035	13,035-
*CLERK-TYPIST 1, AS NEEDED	-	---	--	-----	-	6D	12	-----	-----
SUB-TOTALS	-	---	--	-----	28	---	--	389,719	389,719-
LESS VACANCY ALLOWANCE	-	---	--	-----	-	---	--	19,485	19,485-
TOTALS	-	---	--	-----	28	---	--	370,234	370,234-

1981 APPROPRIATION - \$370,234  
 \*TRANSFERRED TO C.A. 1700 - DEPARTMENT OF WATER

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF FINANCE									
COLLECTION OF DELINQUENT CITY AND SCHOOL TAX LIENS									
1982 CODE ACCOUNT NO. 1087, SALARIES, REGULAR EMPLOYEES									
SOLICITOR FOR DELINQUENT TAX LIENS	1	22E	12	24,477	1	22E	12	22,706	1,771
ASSISTANT TAX SUPERVISOR	1	16B	12	17,055	1	16B	12	15,471	1,584
PARALEGAL	2	12D	12	31,566	-	---	--	-----	31,566
CLERICAL SPECIALIST 2	1	12D	12	15,783	1	12D	12	14,358	1,425
CLERK-TYPIST 2	2	7D	12	27,388	2	7D	12	24,538	2,850
SUB-TOTALS	7	---	--	116,269	5	---	--	77,073	39,196
LESS VACANCY ALLOWANCE	-	---	--	-----	-	---	--	3,854	3,854-
TOTALS	7	---	--	116,269	5	---	--	73,219	43,050

1981 APPROPRIATION - \$73,219

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF LAW									
1982 CODE ACCOUNT NO. 1074, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
CITY SOLICITOR	1	44,306	12	44,306	1	41,100	12	41,100	3,206
DEPUTY SOLICITOR	1	31E	12	35,396	1	31E	12	32,835	2,561
ASSOCIATE SOLICITOR	1	28E	12	31,360	1	28E	12	29,091	2,269
ASSISTANT SOLICITOR 4	1	25G	12	29,986	1	27E	12	27,816	2,170
ASSISTANT SOLICITOR 4	2	25E	12	55,336	2	27C	12	51,332	4,004
ASSISTANT SOLICITOR 3	1	23F	12	26,595	1	24E	12	24,671	1,924
ASSISTANT SOLICITOR 3	4	23E	12	102,136	4	24D	12	94,740	7,396
ASSISTANT SOLICITOR 2	4	21E	12	93,856	3	21E	12	65,295	28,561
ASSISTANT SOLICITOR 1	2	17E	12	39,484	1	17E	12	18,314	21,170
CHIEF CLERK 2	1	18E	12	20,670	1	18D	12	18,314	2,356
SECRETARY	1	14E	12	17,723	1	14E	12	16,091	1,632
CLERICAL SPECIALIST 2	1	12	12	18,507	1	12	12	16,930	1,577
PARALEGAL	3	12E	12	49,305	-	---	--	-----	49,305
CLAIMS ADMINISTRATOR	1	17E	12	19,742	1	17E	12	18,314	1,428
CHIEF INVESTIGATOR	1	16E	12	18,987	1	16E	12	17,263	1,724
CLAIMS INVESTIGATOR	3	13D	12	48,984	4	13D	12	59,584	10,600-
CLERK-STENOGRAPHER 2	8	9D	12	115,680	6	9D	12	78,210	37,470
CLERK-TYPIST 1	1	6D	12	13,366	1	6D	12	11,941	1,425
CLERK 2	1	6D	12	13,366	1	6D	12	11,941	1,425
LAW INTERNE, AS NEEDED	-	185	--	14,430	-	171	--	13,338	1,092
SUB-TOTALS	38	----	--	809,215	32	---	--	647,120	162,095
LESS VACANCY ALLOWANCE	-	---	--	-----	-	---	--	32,356	32,356-
TOTALS	38	---	--	809,215	32	---	--	614,764	194,451

1981 APPROPRIATION - \$614,764

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF PERSONNEL AND CIVIL SERVICE COMMISSION									
GENERAL OFFICE									
1982 CODE ACCOUNT NO. 1099, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
DIRECTOR	1	44,306	12	44,306	1	41,100	12	41,100	3,206
MEMBER - CIVIL SERVICE COMMISSION	3	14,226	12	42,678	3	13,197	12	39,591	3,087
MEMBER - PERSONNEL APPEALS BOARD	3	7,635	12	22,905	3	7,083	12	21,249	1,656
SECRETARY	1	14E	12	17,723	1	14E	12	16,091	1,632
ACCOUNT CLERK	1	10D	12	14,878	1	10D	12	13,453	1,425
CLERK-TYPIST 2	1	7D	12	13,694	1	7D	12	12,269	1,425
SUB-TOTALS	10	---	--	156,184	10	---	--	143,753	12,431

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	

DEPARTMENT OF PERSONNEL AND CIVIL SERVICE  
COMMISSION

EMPLOYMENT DEVELOPMENT DIVISION

EMPLOYMENT SECTION

(1982 CODE ACCOUNT NO. 1099, CONTINUED)

ASSISTANT DIRECTOR - SECRETARY AND

CHIEF EXAMINER	1	29F	12	34,044	1	27F	12	29,091	4,953
(1)CITY PHYSICIAN	1	26	12	29,259	1	26	12	27,142	2,117
CLERK-TYPIST 2	1	7F	12	14,460	1	7F	12	13,035	1,425
CLERK 2	1	6F	12	14,061	1	6F	12	12,636	1,425
CHIEF CLERK 1	1	15F	12	18,987	1	15E	12	16,714	2,273
INVESTIGATOR	1	9D	12	14,460	1	9D	12	13,035	1,425
CLERK-STENOGRAPHER 2	1	9D	12	14,460	1	9D	12	13,035	1,425
CLERK-STENOGRAPHER 1, AS NEEDED	-	8D	12	-----	1	8D	12	12,636	12,636-
CLERICAL SPECIALIST 1	1	8F	12	14,878	1	8F	12	13,453	1,425
REGISTERED NURSE	1	10E	12	15,351	1	10E	12	13,890	1,461
CLERK-TYPIST 2, AS NEEDED	-	7D	12	-----	1	7D	12	12,269	12,269-
CLERK-TYPIST 2	4	7F	12	57,840	4	7F	12	52,140	5,700
CLERK-TYPIST 1	1	6D	12	13,366	1	6D	12	11,941	1,425
CLERK 2	4	6D	12	53,464	5	6D	12	59,705	6,241-
ADMINISTRATOR 3	1	18E	12	20,670	1	18E	12	19,174	1,496
(2)ADMINISTRATOR 2	2	16E	12	37,974	2	16E	12	34,526	3,448
ADMINISTRATOR 2, AS NEEDED	-	16E	12	-----	3	14E	12	48,273	48,273-
PHYSICIAN 1, AS NEEDED	-	32.50	200	6,500	-	30.00	200	6,000	500
INVESTIGATOR, AS NEEDED	-	9D	12	-----	-	9D	12	-----	-----
<b>SUB-TOTALS</b>	<b>21</b>	<b>---</b>	<b>--</b>	<b>359,774</b>	<b>27</b>	<b>---</b>	<b>--</b>	<b>408,695</b>	<b>48,921-</b>

(1)FORMER TITLE; CHIEF SURGEON

(2)FORMER TITLE; ADMINISTRATOR 1 - ONE POSITION

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	

DEPARTMENT OF PERSONNEL AND CIVIL SERVICE  
COMMISSION

EMPLOYMENT DEVELOPMENT DIVISION

EXAMINATION SECTION

(1982 CODE ACCOUNT NO. 1099, CONTINUED)

PERSONNEL ANALYST	1	20E	12	22,500	1	20E	12	20,872	1,628
PERSONNEL TECHNICIAN	1	18E	12	20,670	1	18E	12	19,174	1,496
*ADMINISTRATOR 2	1	16E	12	18,987	1	14E	12	17,263	1,724
EXAMINER 1	1	11E	12	15,855	1	11E	12	14,358	1,497
SUB-TOTALS	4	---	--	78,012	4	---	--	71,667	6,345

\*FORMER TITLE; EXAMINER 2

ORGANIZATION PLANNING AND RESEARCH DIVISION

ASSISTANT DIRECTOR	1	29E	12	32,686	1	27E	12	27,816	4,870
CLERK-STENOGRAPHER 2	1	9D	12	14,460	1	9D	12	13,035	1,425
ADMINISTRATOR 2	1	16F	12	19,742	1	16E	12	17,263	2,479
SUB-TOTALS	3	---	--	66,888	3	---	--	58,114	8,774

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF PERSONNEL AND CIVIL SERVICE COMMISSION									
LABOR RELATIONS SECTION									
(1982 CODE ACCOUNT NO. 1099, CONTINUED)									
*ASSISTANT DIRECTOR	1	31	12	39,487	-	---	--	-----	39,487
ADMINISTRATOR 3	1	18E	12	20,670	-	---	--	-----	20,670
CLERK-STENOGRAPHER 2	1	9D	12	14,460	-	---	--	-----	14,460
SUB-TOTALS	3	---	--	74,617	-	---	--	-----	74,617
TOTALS	41	---	--	735,475	44	---	--	682,229	53,246
LESS VACANCY ALLOWANCE	-	---	--	-----	-	---	--	34,053	34,053-
TOTALS	41	---	--	735,475	44	---	--	648,176	87,299

1981 APPROPRIATION - \$647,004

\*TRANSFERRED FROM C.A. 1016 - MAYOR'S OFFICE  
FORMER TITLE; BUDGET AND RESEARCH OFFICER

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	

DEPARTMENT OF PERSONNEL AND CIVIL SERVICE  
COMMISSION

EMPLOYMENT AND TRAINING GRANT ADMINISTRATION  
DIVISION

ADMINISTRATIVE SECTION

1982 CODE ACCOUNT NO.	CETA,	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES							
ASSISTANT DIRECTOR	1	29F	12	34,044	1	27F	12	29,091	4,953
ADMINISTRATIVE ASSISTANT	1	24F	12	27,668	1	24E	12	24,671	2,997
INFORMATION SYSTEMS ANALYST	1	20E	12	22,500	1	20E	12	20,872	1,628
CLERK-STENOGRAPHER 2	1	9D	12	14,460	1	9D	12	13,035	1,425
INTERN, AS NEEDED	-	---	--	-----	-	5.60	4000	22,400	22,400-
<b>SUB-TOTALS</b>	<b>4</b>	<b>---</b>	<b>--</b>	<b>98,672</b>	<b>4</b>	<b>---</b>	<b>--</b>	<b>110,069</b>	<b>11,397-</b>

FISCAL SECTION

FISCAL OFFICER	1	23F	12	26,595	1	23F	12	24,671	1,924
ACCOUNTING SUPERVISOR	1	21B	12	20,670	1	21B	12	19,174	1,496
GRANT ACCOUNTANT	-	---	--	-----	3	16E	12	51,789	51,789-
GRANT ACCOUNTANT	1	16D	12	18,395	1	16D	12	16,714	1,681
GRANT ACCOUNTANT, AS NEEDED	-	16D	12	-----	-	16D	12	-----	-----
ACCOUNTANT 1	2	13D	12	8,218	2	13D	12	29,792	21,574-
DATA SPECIALIST	1	17D	12	18,987	1	17D	12	17,263	1,724
ASSISTANT DATA SPECIALIST	-	---	--	-----	2	15D	12	32,182	32,182-
CLERK-TYPIST 2	2	7D	12	27,388	2	7D	12	24,538	2,850
CLERK-STENOGRAPHER 1	-	---	--	-----	1	8D	12	12,636	12,636-
CLERK 2	2	6D	12	26,732	2	6D	12	23,882	2,850
<b>SUB-TOTALS</b>	<b>10</b>	<b>---</b>	<b>--</b>	<b>146,985</b>	<b>16</b>	<b>---</b>	<b>--</b>	<b>252,641</b>	<b>105,656-</b>

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF PERSONNEL AND CIVIL SERVICE COMMISSION EMPLOYMENT AND TRAINING GRANT ADMINISTRATION DIVISION PROGRAM SECTION									
(1982 CODE ACCOUNT NO. CETA, CONTINUED)									
PROGRAM SUPERVISOR	1	26E	12	28,442	1	26E	12	26,755	1,687
SENIOR PLANNER	1	23C	12	23,464	2	23B	12	41,744	18,280-
SENIOR PLANNER	1	23B	3	5,625	-	---	--	-----	5,625
PLANNER 2, AS NEEDED	-	20A	--	18,987	-	20A	--	51,789	32,802-
ADMINISTRATOR 2, AS NEEDED	-	---	---	-----	-	16E	--	51,789	51,789-
ADMINISTRATOR 1, AS NEEDED	-	---	---	-----	-	14E	--	32,182	32,182-
SUB-TOTALS	3	---	--	76,518	3	---	--	204,259	127,741-
CITY PLACEMENT SERVICES									
ADULT EMPLOYMENT SUPERVISOR	1	26E	12	28,442	1	26E	12	26,755	1,687
ASSISTANT ADULT EMPLOYMENT SUPERVISOR	-	---	--	-----	1	16E	12	17,263	17,263-
EMPLOYMENT SPECIALISTS	6	12D	12	95,130	6	12D	12	86,148	8,982
FOLLOW-UP SPECIALIST	-	---	--	-----	1	10D	12	13,453	13,453-
CLERICAL SPECIALIST 1	-	---	--	-----	1	8F	12	13,453	13,453-
CLERK-TYPIST 2	1	7D	12	13,694	1	7D	12	12,269	1,425
SUB-TOTALS	8	---	--	137,266	11	---	--	169,341	32,075-

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF PERSONNEL AND CIVIL SERVICE COMMISSION EMPLOYMENT AND TRAINING GRANT ADMINISTRATION DIVISION									
PRIVATE SECTOR INITIATIVES PROGRAM									
(1982 CODE ACCOUNT NO. CETA, CONTINUED)									
TRAINING DEVELOPMENT SPECIALIST	1	24E	12	26,595	1	24E	12	24,671	1,924
ADMINISTRATOR 2	1	16E	12	18,987	1	16E	12	17,263	1,724
ADMINISTRATOR 1	1	14E	12	17,723	1	14E	12	16,091	1,632
CLERK-TYPIST 2	1	7D	12	13,694	1	7D	12	12,269	1,425
SUB-TOTALS	4	---	--	76,999	4	---	--	70,294	6,705
TOTALS	29	---	--	536,440	38	---	--	806,604	270,164-

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	

DEPARTMENT OF PERSONNEL AND CIVIL SERVICE  
COMMISSION

EMPLOYMENT AND TRAINING GRANT ADMINISTRATION  
DIVISION

MANPOWER PARTICIPANTS

CETA PARTICIPANTS 1,

\$3.35/HR

CETA PARTICIPANTS 2,  
AS NEEDED

\$30.00/WK

DEPENDENCY ALLOWANCE

\$5.00/WK/DEPENDENT

UP TO A MAX OF \$20.00/WK

-----  
THE PAYMENT SCHEDULE FOR MANPOWER PARTICIPANTS IS AUTHORIZED BY THE U.S. DEPARTMENT OF LABOR, MANPOWER ADMINISTRATION, AND IS SUBJECT TO ADJUSTMENT FROM TIME TO TIME. AS THE PAYMENT SCHEDULE AUTHORIZED BY THE U.S. DEPARTMENT OF LABOR, MANPOWER ADMINISTRATION, IS ADJUSTED, THE MAYOR AND CITY CONTROLLER ARE HEREBY AUTHORIZED AND DIRECTED TO PAY THE APPROVED RATES.

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	

DEPARTMENT OF PERSONNEL AND CIVIL SERVICE  
COMMISSION

EMPLOYMENT AND TRAINING GRANT ADMINISTRATION  
DIVISION

PUBLIC SERVICE EMPLOYMENT SECTION

PUBLIC SERVICE EMPLOYMENT  
ENROLLEES, AS NEEDED

THE DIRECTOR OF PERSONNEL IS HEREBY AUTHORIZED AND DIRECTED TO PAY INDIVIDUALS HIRED UNDER THE CETA PUBLIC EMPLOYMENT PROGRAM INTO JOBS FOR WHICH A CITY OF PITTSBURGH JOB TITLE AND DESCRIPTION EXISTS, A RATE OF PAY EQUAL TO THE PREVAILING CITY OF PITTSBURGH RATE OF PAY. THOSE INDIVIDUALS HIRED UNDER THE CETA PSE PROGRAM INTO JOBS FOR WHICH NO COMPARABLE CITY OF PITTSBURGH JOB TITLE OR DESCRIPTION EXIST, SHALL BE PAID A RATE DETERMINED BY THE DIRECTOR OF PERSONNEL IN ACCORDANCE WITH THE CITY'S GRADE AND STEP OR HOURLY WAGE SYSTEMS. THOSE INDIVIDUALS HIRED AS TRAINEES FOR THE JOBS MENTIONED ABOVE SHALL BE PAID A RATE UP TO THREE (3) STEPS BELOW THE PREVAILING GRADE AND STEP FOR SALARIED POSITIONS AND 10.0% BELOW THE PREVAILING HOURLY RATE FOR HOURLY WAGE POSITIONS.

PUBLIC SERVICE PROGRAM  
INTERN, AS NEEDED

\$3.35-\$5.60

CITY SUMMER EMPLOYMENT PROGRAM SECTION

SUMMER AIDES, AS NEEDED  
SUMMER ASSISTANTS, AS NEEDED  
SUMMER SUPERVISORS, AS NEEDED

\$3.35-\$4.00  
\$4.00-\$5.00  
\$5.00-\$6.00

YOUTH EMPLOYMENT PROGRAM SECTION  
(YETP-YCCIP)

YOUTH ENROLLEE T  
YOUTH ENROLLEE C

\$3.35-\$5.00  
\$3.35-\$5.00

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF CITY PLANNING									
EXECUTIVE OFFICE									
1982 CODE ACCOUNT NO. 1102, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
PLANNING DIRECTOR	1	44,306	12	44,306	1	41,100	12	41,100	3,206
SECRETARY	2	14D	12	34,110	2	14D	12	30,942	3,168
CHIEF CLERK 1	1	15F	12	18,987	1	15F	12	17,263	1,724
CLERK-STENOGRAPHER 2, AS NEEDED	-	9D	12	-----	-	9D	12	-----	-----
SUB-TOTALS	4	---	--	97,403	4	---	--	89,305	8,098

(1) COMMUNITY PLANNING AND CAPITAL BUDGET

(2) ASSISTANT PLANNING DIRECTOR	1	31	12	36,047	1	31	12	33,439	2,608
PRINCIPAL PLANNER	2	24E	12	53,190	2	24E	12	49,342	3,848
(3) SENIOR PLANNER	4	23D	12	94,392	2	23D	12	43,368	51,024
(4) PLANNER 2	3	20D	12	63,489	5	20D	12	97,050	33,561-
(4) PLANNER 2	-	---	--	-----	1	20D	6	9,880	9,880-
PLANNER 1	1	16D	12	18,276	1	16D	12	16,714	1,562
CLERK-STENOGRAPHER 2	1	9D	12	14,460	1	9D	12	13,035	1,425
CLERK-STENOGRAPHER 1	2	8D	12	28,122	2	8D	12	25,272	2,850
PLANNER 2, AS NEEDED	-	20D	12	-----	-	20D	12	-----	-----
SUB-TOTALS	14	---	--	307,976	15	---	--	288,100	19,876

(1) FORMER TITLE; COMMUNITY PLANNING

(2) FORMER TITLE; DEPUTY PLANNING DIRECTOR

(3) TRANSFERRED FROM COMPREHENSIVE PLANNING - TWO POSITIONS

(4) TRANSFERRED TO COMPREHENSIVE PLANNING AND RESEARCH - ONE POSITION

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF CITY PLANNING									
COMPREHENSIVE PLANNING AND RESEARCH									
(1982 CODE ACCOUNT NO. 1102, CONTINUED)									
(1) ASSISTANT PLANNING DIRECTOR	1	31	12	36,047	1	31	12	33,439	2,608
PRINCIPAL PLANNER	-	---	--	-----	1	27D	2	4,118	4,118-
PRINCIPAL PLANNER	-	---	--	-----	1	24G	6	13,378	13,378-
PRINCIPAL PLANNER	-	---	--	-----	1	24D	12	23,686	23,686-
SENIOR PLANNER	1	23F	12	25,382	1	23F	12	23,349	2,033
(2) SENIOR PLANNER	4	23D	12	94,392	6	23D	12	130,104	35,712-
(3) PLANNER 2	3	20D	12	63,489	1	20D	12	19,410	44,079
PLANNER 2, AS NEEDED	-	20D	12	-----	-	20D	12	-----	-----
PLANNER 1	1	16D	12	18,276	2	16D	12	33,428	15,152-
CLERK 2	2	6D	12	26,732	2	6D	12	23,882	2,850
CLERK-STENOGRAPHER 1	1	8D	12	14,061	2	8D	12	25,272	11,211-
CLERICAL SPECIALIST 1	1	8D	12	14,061	1	8D	12	12,636	1,425
STUDENT INTERNE, AS NEEDED	-	4.25	500	2,125	-	4.25	500	2,125	-----
SUB-TOTALS	14	---	--	294,565	19	---	--	344,827	50,262-

(1) FORMER TITLE; DEPUTY PLANNING DIRECTOR

(2) TRANSFERRED TO COMMUNITY PLANNING AND CAPITAL BUDGET

(3) TRANSFERRED FROM COMMUNITY PLANNING AND CAPITAL BUDGET - TWO POSITIONS

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF CITY PLANNING									
CARTOGRAPHY									
(1982 CODE ACCOUNT NO. 1102, CONTINUED)									
SUPERVISOR - DRAFTING	1	15F	12	18,987	1	15F	12	17,263	1,724
DRAFTSMAN 2	1	15D	12	17,608	1	15D	12	16,091	1,517
DRAFTSMAN 1, AS NEEDED	-	11D	12	-----	-	11D	12	-----	-----
MAP CLERK	1	6D	12	13,366	1	6D	12	11,941	1,425
SUB-TOTALS	3	---	--	49,961	3	---	--	45,295	4,666
LAND USE CONTROL									
ZONING ADMINISTRATOR	1	30E	12	34,044	1	30E	12	31,581	2,463
SENIOR PLANNER	1	23D	12	23,598	1	23D	12	21,684	1,914
PLANNER 2	1	20D	12	21,163	1	20D	12	19,410	1,753
ZONING SPECIALIST	-	---	--	-----	1	13	12	16,930	16,930-
ZONING SPECIALIST	1	13D	12	16,328	1	13D	12	14,896	1,432
CLERICAL SPECIALIST 2	2	12D	12	31,566	2	12D	12	28,716	2,850
CLERICAL SPECIALIST 1	1	8D	12	14,061	1	8D	12	12,636	1,425
SUB-TOTALS	7	---	--	140,760	8	---	--	145,853	5,093-
TOTALS	42	---	--	890,665	49	---	--	913,380	22,715-
LESS VACANCY ALLOWANCE	-	---	--	-----	-	---	--	45,638	45,638-
TOTALS	42	---	--	890,665	49	---	--	867,742	22,923

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF CITY PLANNING									
(1982 CODE ACCOUNT NO. 1102, CONTINUED)									
REIMBURSEMENT TO THE GENERAL FUND FROM COMMUNITY DEVELOPMENT BLOCK	-	---	--	190,000	-	---	--	-----	190,000
COMMUNITY PLANNING									
PLANNER 2	-	---	--	-----	3	20D	12	58,230	58,230-
PLANNER 1	-	---	--	-----	1	16D	12	16,714	16,714-
COMPREHENSIVE PLANNING									
DEPUTY PLANNING DIRECTOR	-	---	--	-----	1	31C	6	15,161	15,161-
SENIOR PLANNER	-	---	--	-----	1	23D	6	10,842	10,842-
SENIOR PLANNER	-	---	--	-----	2	23D	12	43,368	43,368-
PLANNER 1	-	---	--	-----	2	16D	12	33,428	33,428-
CLERK-STENOGRAPHER 1	-	---	--	-----	1	8D	12	12,636	12,636-
NET COST TO CITY	42	---	--	700,665	38	---	--	677,363	23,302

1981 APPROPRIATION - \$867,138

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER '81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF CITY PLANNING									
COMMUNITY DEVELOPMENT - ADMINISTRATION									
1982 CODE ACCOUNT NO. CDCPS, SALARIES, TEMPORARY EMPLOYEES									
*ASSISTANT PLANNING DIRECTOR -									
COMMUNITY DEVELOPMENT	1	31	12	36,047	1	31	12	33,439	2,608
ENFORCEMENT SUPERVISOR	1	22E	12	24,477	1	22E	12	22,706	1,771
SENIOR PLANNER	2	23D	12	47,196	1	23D	12	21,684	25,512
PLANNER 2	2	20D	12	42,326	2	20D	12	38,820	3,506
PLANNER 1	1	16D	12	18,276	1	16D	12	16,714	1,562
ENFORCEMENT OFFICER	1	20D	12	21,163	2	20D	12	38,820	17,657-
CLERK-STENOGRAPHER 2	2	9D	12	28,920	2	9D	12	26,070	2,850
FISCAL OFFICER	1	23D	12	24,477	1	23D	12	22,706	1,771
GRANT ACCOUNTANT	1	16F	12	19,614	1	16F	12	17,964	1,650
GRANT ACCOUNTANT	1	16D	12	18,276	2	16D	12	33,428	15,152-
CLERK-TYPIST 2	1	7D	12	13,694	1	7D	12	12,269	1,425
CONTRACT REVIEW WORKER	1	17D	12	18,864	1	17D	12	17,263	1,601
CLERK-STENOGRAPHER 1	1	8D	12	14,061	1	8D	12	12,636	1,425
-----									
SUB-TOTALS	16	---	--	327,391	17	---	--	314,519	12,872
FRINGE BENEFITS, FICA, ETC.	-	---	--	22,609	-	---	--	35,481	12,872-
-----									
TOTALS	16	---	--	350,000	17	---	--	350,000	-----
-----									

\*FORMER TITLE; DEPUTY DIRECTOR - COMMUNITY DEVELOPMENT  
1981 APPROPRIATION - \$350,000

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
BOARD OF ADJUSTMENT									
1982 CODE ACCOUNT NO. 1117, SALARIES, REGULAR EMPLOYEES									
CHAIRMAN	1	19,215	12	19,215	1	17,825	12	17,825	1,390
BOARD MEMBER	2	17,846	12	35,692	2	16,555	12	33,110	2,582
SECRETARY-ENGINEER	1	18E	12	20,670	1	18E	12	19,174	1,496
STENOGRAPHER-REPORTER	1	15E	12	18,276	1	12E	12	14,896	3,380
CLERICAL SPECIALIST 1	1	8E	12	14,460	1	8E	12	13,035	1,425
SUB-TOTALS	6	---	--	108,313	6	---	--	98,040	10,273
LESS VACANCY ALLOWANCE	-	---	--	-----	-	---	--	4,902	4,902-
TOTALS	6	---	--	108,313	6	---	--	93,138	15,175

1981 APPROPRIATION - \$93,138

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	

DEPARTMENT OF SUPPLIES

GENERAL OFFICE

1982 CODE ACCOUNT NO. 1126, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES

DIRECTOR	1	44,306	12	44,306	1	41,100	12	41,100	3,206
*ASSISTANT DIRECTOR	1	30G	12	36,780	1	27E	12	27,816	8,964
ADMINISTRATIVE ASSISTANT	1	24F	12	27,668	1	24E	12	24,671	2,997
ACCOUNTING SUPERVISOR	1	21E	12	23,464	1	21E	12	21,766	1,698
ACCOUNTANT 1	1	13D	12	16,328	1	13D	12	14,896	1,432
ACCOUNT CLERK	1	10D	12	14,878	1	10D	12	13,453	1,425
SECRETARY	1	14D	12	17,055	1	14D	12	15,471	1,584
CLERK-TYPIST 2	1	7D	12	13,694	1	7D	12	12,269	1,425
<b>SUB-TOTALS</b>	<b>8</b>	<b>---</b>	<b>--</b>	<b>194,173</b>	<b>8</b>	<b>---</b>	<b>--</b>	<b>171,442</b>	<b>22,731</b>

\*TRANSFERRED FROM PURCHASING SECTION  
FORMER TITLE; PURCHASING SUPERVISOR

PURCHASING SECTION

*PURCHASING SUPERVISOR CONTRACT/PROCUREMENT SPECIALIST	1	27E	12	29,986	1	29G	12	32,835	2,849-
BUYER	4	15D	12	70,432	5	15D	12	80,455	10,023-
CLERK-TYPIST 2	3	7D	12	41,082	4	7D	12	49,076	7,994-
CLERK-TYPIST 2, AS NEEDED	-	7D	12	-----	-	7D	12	-----	-----
CLERICAL SPECIALIST 2	1	12D	12	15,783	1	12D	12	14,358	1,425
CLERICAL SPECIALIST 1	1	8D	12	14,061	1	8D	12	12,636	1,425
CLERICAL SPECIALIST 1	1	8E	12	14,460	1	8E	12	13,035	1,425
INVENTORY SPECIALIST	1	8D	12	14,061	1	8D	12	12,636	1,425
CLERK 2	1	6D	12	13,366	2	6D	12	23,882	10,516-
<b>SUB-TOTALS</b>	<b>14</b>	<b>---</b>	<b>--</b>	<b>236,695</b>	<b>17</b>	<b>---</b>	<b>--</b>	<b>260,679</b>	<b>23,984-</b>

\*TRANSFERRED FROM GENERAL OFFICE  
FORMER TITLE; ASSISTANT DIRECTOR

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF SUPPLIES									
WAREHOUSE SECTION									
(1982 CODE ACCOUNT NO. 1126, CONTINUED)									
WAREHOUSE SUPERVISOR	1	17E	12	19,742	1	17E	12	18,314	1,428
STORES CLERK	1	8D	12	14,061	1	8D	12	12,636	1,425
DELIVERY DRIVER	1	8.776	2088	18,325	1	8.023	2088	16,753	1,572
SUB-TOTALS	3	---	--	52,128	3	---	--	47,703	4,425

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF SUPPLIES									
GENERAL OFFICE									
TECHNICAL SERVICES SECTION									
(1982 CODE ACCOUNT NO. 1126, CONTINUED)									
SUPERVISOR	1	18E	12	20,670	1	18E	12	19,174	1,496
TECHNICAL ASSISTANT	1	8F	12	14,878	1	8F	12	13,453	1,425
PRINTING TECHNICIAN	3	6D	12	40,098	3	6D	12	35,823	4,275
COMPOSITION CLERK	1	6D	12	13,366	1	6D	12	11,941	1,425
CHIEF PHOTOGRAPHER	1	13E	12	17,055	1	13E	12	15,471	1,584
PHOTOGRAPHER	3	10D	12	44,634	3	10D	12	40,359	4,275
SWITCHBOARD OPERATOR	2	6D	12	26,732	2	6D	12	23,882	2,850
SUB-TOTALS	12	---	--	177,433	12	---	--	160,103	17,330
RADIO SECTION									
RADIO TECHNICIAN SUPERVISOR	1	23,300	12	23,300	1	21,503	12	21,503	1,797
RADIO TECHNICIAN	5	9,239	10440	96,456	6	8,616	12528	107,942	11,486-
SKILLED LABORER	1	7,984	2088	16,671	1	7,161	2088	14,953	1,718
CLERK-TYPIST 2	1	7D	12	13,694	1	7D	12	12,269	1,425
SUB-TOTALS	8	---	--	150,121	9	---	--	156,667	6,546-
TOTALS	45	---	--	810,550	49	---	--	796,594	13,956
LESS VACANCY ALLOWANCE	-	---	--	-----	-	---	--	39,735	39,735-
TOTALS	45	---	--	810,550	49	---	--	756,859	53,691

1981 APPROPRIATION - \$754,965

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF SUPPLIES									
BUREAU OF TESTS									
1982 CODE ACCOUNT NO. 1133, SALARIES AND WAGES, REGULAR EMPLOYEES									
SUPERINTENDENT	-	---	--	-----	1	22E	12	22,706	22,706-
CHEMIST 2	-	---	--	-----	1	16D	12	16,714	16,714-
SUPERVISORY MATERIALS INSPECTOR	-	---	--	-----	1	15E	12	16,714	16,714-
CLERK-TYPIST 2	-	---	--	-----	1	7D	12	12,269	12,269-
MATERIALS ANALYST	-	---	--	-----	1	14	12	17,771	17,771-
MATERIALS ANALYST	-	---	--	-----	1	14D	12	15,471	15,471-
SUB-TOTALS	-	---	--	-----	6	---	--	101,645	101,645-
LESS VACANCY ALLOWANCE	-	---	--	-----	-	---	--	5,082	5,082-
TOTALS	-	---	--	-----	6	---	--	96,563	96,563-

1981 APPROPRIATION - \$96,563.

BUREAU OF AUTOMOTIVE EQUIPMENT									
1982 CODE ACCOUNT NO. 1140, SALARIES, REGULAR EMPLOYEES									
GARAGE SUPERVISOR	1	24F	12	27,668	1	24F	12	25,666	2,002
GARAGE SUPERVISOR	1	24E	12	26,595	1	24E	12	24,671	1,924
PARTS SUPERVISOR	1	22F	12	25,534	1	22E	12	22,706	2,828
SHIFT SUPERVISOR	6	22E	12	146,862	6	22E	12	136,236	10,626
DRIVER TRAINING INSTRUCTOR	1	17	12	20,176	1	18,716	12	18,716	1,460
MOTOR POOL SUPERVISOR	1	15E	12	18,395	-	---	--	-----	18,395
CLERK-TYPIST 2	3	7D	12	41,082	3	7D	12	36,807	4,275
CLERK 2	1	6D	12	13,366	1	6D	12	11,941	1,425
SUB-TOTALS	15	---	--	319,678	14	---	--	276,743	42,935

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF SUPPLIES									
TOW POUND SECTION									
(1982 CODE ACCOUNT NO. 1140, CONTINUED)									
COORDINATOR	1	18E	12	20,670	1	18E	12	19,174	1,496
CLERK 2	1	6	12	13,499	1	6	12	12,074	1,425
CLERK 2	3	6D	12	40,098	3	6D	12	35,823	4,275
CLERK-TYPIST 1	1	6D	12	13,366	1	6D	12	11,941	1,425
SUB-TOTALS	6	---	--	87,633	6	---	--	79,012	8,621
TOTALS	21	---	--	407,311	20	---	--	355,755	51,556
LESS VACANCY ALLOWANCE	-	---	--	-----	-	---	--	17,838	17,838-
TOTALS	21	---	--	407,311	20	---	--	337,917	69,394

1981 APPROPRIATION - \$338,912

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF SUPPLIES									
BUREAU OF AUTOMOTIVE EQUIPMENT									
1982 CODE ACCOUNT NO. 1141, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
MECHANIC WORKING FOREMAN	6	23,300	12	139,800	6	21,503	12	129,018	10,782
MECHANIC WORKING FOREMAN, AS NEEDED	-	23,300	12	-----	-	21,503	12	-----	-----
AUTOMOTIVE MAINTENANCE SPECIALIST	48	10.144	100224	1,016,673	52	9.521	108576	1,033,753	17,080-
AUTOMOTIVE MAINTENANCE SPECIALIST, AS NEEDED	-	10.144	--	-----	-	9.521	--	-----	-----
BODY AND FENDER SPECIALIST	7	10.144	14616	148,265	7	9.521	14616	139,159	9,106
MOTORCYCLE MAINTENANCE SPECIALIST	1	10.144	2088	21,181	1	9.521	2088	19,880	1,301
MACHINIST	1	10.144	2088	21,181	1	9.521	2088	19,880	1,301
WELDER	1	10.144	2088	21,181	1	9.521	2088	19,880	1,301
CARPENTER	1	10.254	2088	21,411	1	9.631	2088	20,110	1,301
ROAD SERVICE DRIVER	18	8.903	37584	334,611	13	8.153	27144	221,306	113,305
ROAD SERVICE DRIVER, AS NEEDED	-	8.903	--	-----	-	8.153	--	-----	-----
PREVENTIVE MAINTENANCE SPECIALIST	6	7.984	12528	100,024	6	6.921	12528	86,707	13,317
PARTS SPECIALIST	13	7.544	27144	204,775	13	6.921	27144	187,864	16,911
LABORER	8	7.294	16704	121,839	7	6.671	14616	97,504	24,335
LABORER, AS NEEDED	-	7.294	--	-----	-	6.671	--	-----	-----
SUB-TOTALS	110	---	--	2,150,941	108	---	--	1,975,061	175,880
LESS VACANCY ALLOWANCE	-	---	--	-----	-	---	--	98,753	98,753-
TOTALS	110	---	--	2,150,941	108	---	--	1,876,308	274,633

1981 APPROPRIATION - \$1,876,308

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	

DEPARTMENT OF ENVIRONMENTAL SERVICES

GENERAL OFFICE

1982 CODE ACCOUNT NO. 1160, SALARIES, REGULAR EMPLOYEES

DIRECTOR	1	44,306	12	44,306	1	41,100	12	41,100	3,206
ASSISTANT DIRECTOR - OPERATIONS	1	28F	12	32,686	1	28E	12	29,091	3,595
ASSISTANT DIRECTOR - PLANNING	1	28E	12	31,360	1	28E	12	29,091	2,269
SUPERVISOR - SPECIAL PROGRAMS	1	20F	12	23,464	1	20F	12	21,766	1,698
ADMINISTRATOR 3	1	18F	12	21,583	1	18F	12	20,021	1,562
ADMINISTRATOR 1	1	14E	12	17,723	1	14E	12	16,091	1,632
SECRETARY	1	14E	12	17,723	1	14D	12	15,471	2,252
CLERK 2	1	6D	12	13,366	1	6D	12	11,941	1,425
CLERICAL SPECIALIST 1	1	8F	12	14,878	1	8F	12	13,453	1,425
ACCOUNT CLERK	2	10D	12	29,756	2	10D	12	26,906	2,850
CLERICAL SPECIALIST 2	1	12F	12	16,944	1	12F	12	15,471	1,473
CLERK-STENOGRAPHER 2	1	9D	12	14,460	1	9D	12	13,035	1,425
-----									
SUB-TOTALS	13	---	--	278,249	13	---	--	253,437	24,812
LESS VACANCY ALLOWANCE	-	---	--	-----	-	---	--	12,672	12,672-
-----									
TOTALS	13	---	--	278,249	13	---	--	240,765	37,484
-----									

1981 APPROPRIATION - \$240,765

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF ENVIRONMENTAL SERVICES									
DIVISION OF COLLECTION AND DISPOSITION									
1982 CODE ACCOUNT NO. 1166, SALARIES AND WAGES, REGULAR EMPLOYEES									
REFUSE COLLECTION SUPERVISOR	4	23E	12	102,136	4	23E	12	94,744	7,392
DIVISION SUPERVISOR	1	23E	12	25,534	1	23E	12	23,686	1,848
FOREMAN	17	20,266	12	344,522	18	18,716	12	336,888	7,634
*BURLAP LABORER	1	7.432	2088	15,519	1	7.032	2088	14,683	836
TRUCK DRIVER	2	8.259	4176	34,490	2	7.859	4176	32,820	1,670
LABORER	6	6.932	12528	86,845	6	6.532	12528	81,833	5,012
CONTAINER MAINTENANCE SPECIALIST	1	8.093	2088	16,899	2	7.693	4176	32,126	15,227-
SUB-TOTALS	32	---	--	625,945	34	---	--	616,780	9,165
LESS VACANCY ALLOWANCE	-	---	--	---	-	---	--	30,839	30,839-
TOTALS	32	---	--	625,945	34	---	--	585,941	40,004

1981 APPROPRIATION - \$585,941  
 \*FORMER TITLE; STORES CLERK

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF ENVIRONMENTAL SERVICES									
DIVISION OF COLLECTION AND DISPOSITION									
1982 CODE ACCOUNT NO. 1167, WAGES, REGULAR EMPLOYEES									
REFUSE COLLECTION DRIVER, AS NEEDED	105	10.422	219240	2,284,920	105	7.172	219240	1,572,390	712,530
REFUSE COLLECTION HELPER, AS NEEDED	191	9.787	398808	3,903,134	272	6.762	567936	3,840,384	62,750
EXTRA DRIVER, AS NEEDED	-	10.422	11706	122,000	-	6.672	11706	78,103	43,897
EXTRA HELPER, AS NEEDED	-	9.787	73246	716,859	-	6.262	30086	188,399	528,460
PROBATIONARY DRIVER, AS NEEDED	-	6.672	--	-----	-	6.172	--	-----	-----
PROBATIONARY HELPER, AS NEEDED	-	6.262	--	-----	-	5.762	--	-----	-----
INCENTIVE BONUS	-	---	--	-----	-	---	--	2,093,900	2,093,900-
<b>TOTALS</b>	<b>296</b>	<b>---</b>	<b>--</b>	<b>7,026,913</b>	<b>377</b>	<b>---</b>	<b>--</b>	<b>7,773,176</b>	<b>746,263-</b>

1981 APPROPRIATION - \$7,773,176

1982 CODE ACCOUNT NO. 1168, WAGES, REGULAR EMPLOYEES									
REFUSE COLLECTION DRIVER									
FIVE WEEKS	-	10.422	2600	27,098	-	7.172	1800	12,910	14,188
FOUR WEEKS	-	10.422	1600	16,676	-	7.172	2400	17,213	537-
THREE WEEKS	-	10.422	7320	76,290	-	7.172	6720	48,196	28,094
TWO WEEKS	-	10.422	400	4,169	-	7.172	640	4,591	422-
REFUSE COLLECTION HELPER									
FIVE WEEKS	-	9.787	8400	82,211	-	6.762	7000	47,334	34,877
FOUR WEEKS	-	9.787	2240	21,923	-	6.762	4320	29,212	7,289-
THREE WEEKS	-	9.787	20880	204,353	-	6.762	20280	137,134	67,219
*TWO WEEKS	-	9.787	9520	93,173	-	6.762	7920	53,556	39,617
<b>TOTALS</b>	<b>-</b>	<b>---</b>	<b>--</b>	<b>525,893</b>	<b>-</b>	<b>---</b>	<b>--</b>	<b>350,146</b>	<b>175,747</b>

1981 APPROPRIATION - \$350,146

\*INCLUDES 110 EXTRA REFUSE COLLECTION HELPERS WHO QUALIFY FOR VACATION IN 1982 BY WORKING 225 DAYS IN 1981.

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF ENVIRONMENTAL SERVICES									
DIVISION OF COLLECTION AND DISPOSITION									
1982 CODE ACCOUNT NO. 1169, WAGES, REGULAR EMPLOYEES, SICK LEAVE									
REFUSE COLLECTION DRIVER, AS NEEDED	-	10.422	10120	105,471	-	7.172	10120	72,581	32,890
REFUSE COLLECTION HELPER, AS NEEDED	-	9.787	28820	282,062	-	6.762	28820	194,881	87,181
TOTALS	-	---	--	387,533	-	---	--	267,462	120,071
1981 APPROPRIATION - \$267,462									
1982 CODE ACCOUNT NO. 1170, WAGES, REPORTING TIME									
REFUSE COLLECTION DRIVER, AS NEEDED	-	7.172	500	3,586	-	6.672	225	1,502	2,084
REFUSE COLLECTION HELPER, AS NEEDED	-	6.762	1350	9,129	-	6.272	675	4,234	4,895
TOTALS	-	---	--	12,715	-	---	--	5,736	6,979
1981 APPROPRIATION - \$ 5,736									
LOT CLEAN-UP PROGRAM									
1982 CODE ACCOUNT NO. 1171, WAGES, REGULAR EMPLOYEES									
LOT CLEAN-UP DRIVERS	10	7.172	17600	126,228	-	---	--	-----	126,228
LOT CLEAN-UP HELPERS	28	6.762	49280	333,232	-	---	--	-----	333,232
TOTALS	38	---	--	459,460	-	---	--	-----	459,460

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF ENVIRONMENTAL SERVICES									
DIVISION OF ANIMAL CONTROL									
1982 CODE ACCOUNT NO. 1180, SALARIES AND WAGES, REGULAR EMPLOYEES									
FOREMAN	1	20,266	12	20,266	1	18,716	12	18,716	1,550
ANIMAL CONTROLLER	14	8.609	29232	251,659	14	7.859	29232	229,735	21,924
ANIMAL CONTROLLER, AS NEEDED	-	8.609	--	-----	-	7.859	--	-----	-----
COMMUNICATION CLERK	1	70	12	13,694	2	70	12	24,538	10,844-
CLERK 2	1	60	12	13,366	-	---	--	-----	13,366
SUB-TOTALS	17	---	--	298,985	17	---	--	272,989	25,996
LESS VACANCY ALLOWANCE	-	---	--	-----	-	---	--	13,649	13,649-
TOTALS	17	---	--	298,985	17	---	--	259,340	39,645
1981 APPROPRIATION - \$259,340									
DIVISION OF RODENT CONTROL									
1982 CODE ACCOUNT NO. 1185, SALARIES, REGULAR EMPLOYEES									
COORDINATOR	1	17E	12	19,742	1	17E	12	18,314	1,428
GROUP LEADER	5	11E	12	79,275	5	13C	12	71,790	7,485
SUB-TOTALS	6	---	--	99,017	6	---	--	90,104	8,913
LESS VACANCY ALLOWANCE	-	---	--	-----	-	---	--	4,505	4,505-
TOTALS	6	---	--	99,017	6	---	--	85,599	13,418
1981 APPROPRIATION - \$85,599									
1982 CODE ACCOUNT NO. 1186, WAGES, TEMPORARY EMPLOYEES									
RODENT CONTROL WORKERS	-	5.877	15660	92,034	-	---	--	-----	92,034
TOTALS	-	---	--	92,034	-	---	--	-----	92,034

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF LANDS AND BUILDINGS									
GENERAL OFFICE AND ADMINISTRATION									
1982 CODE ACCOUNT NO. 1360, SALARIES, REGULAR EMPLOYEES									
DIRECTOR	1	44,306	12	44,306	1	41,100	12	41,100	3,206
(1) ASSISTANT DIRECTOR	1	31E	12	35,396	1	24	12	30,321	5,075
REAL ESTATE SUPERVISOR	1	22E	12	24,477	-	---	--	-----	24,477
CHIEF CLERK 2	1	18G	12	22,500	1	18E	12	19,174	3,326
SECRETARY	1	14E	12	17,723	1	14E	12	16,091	1,632
(2) CLERICAL SPECIALIST 2	-	---	--	-----	2	12D	12	28,716	28,716-
ACCOUNT CLERK	2	10D	12	29,756	2	10D	12	26,906	2,850
CLERK-TYPIST 2, AS NEEDED	-	7D	12	-----	-	7D	12	-----	-----
SUB-TOTALS	7	---	--	174,158	8	---	--	162,308	11,850
LESS VACANCY ALLOWANCE	-	---	--	-----	-	---	--	8,115	8,115-
TOTALS	7	---	--	174,158	8	---	--	154,193	19,965

1981 APPROPRIATION - \$154,193

(1) FORMER TITLE; ADMINISTRATIVE ASSISTANT

(2) TRANSFERRED TO CODE ACCOUNT TTBSTF - THREE TAXING BODIES SECTION

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF LANDS AND BUILDINGS									
THREE TAXING BODIES SECTION									
1982 CODE ACCOUNT NO. TTBSTF, SALARIES AND WAGES, REGULAR EMPLOYEES									
COORDINATOR	1	18E	12	20,670	1	18E	12	19,174	1,496
(1)CLERICAL SPECIALIST 2	2	12D	12	31,566	-	---	--	-----	31,566
ACCOUNT CLERK	1	10D	12	14,878	-	---	--	-----	14,878
CLERK-TYPIST 1	1	6D	12	13,366	1	6D	12	11,941	1,425
CLERK 2	1	6D	12	13,366	2	6D	12	23,882	10,516-
FOREMAN	1	20,266	12	20,266	1	18,716	12	18,716	1,550
TRUCK DRIVER	1	8.776	2088	18,325	1	8.023	2088	16,753	1,572
(2)GENERAL LABORER	3	8.654	6264	54,209	3	8.031	6264	50,307	3,902
SKILLED LABORER	1	7.984	2088	16,671	1	7.161	2088	14,953	1,718
LABORER	1	7.294	2088	15,230	1	6.671	2088	13,930	1,300
TOTALS	13	---	--	218,547	11	---	--	169,656	48,891

(1) TRANSFERRED FROM CODE ACCOUNT 1360

(2) FORMER TITLE; BUILDING LABORER

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF LANDS AND BUILDINGS									
BUREAU OF REPAIRS									
1982 CODE ACCOUNT NO. 1366, SALARIES AND WAGES, REGULAR EMPLOYEES									
BUILDING MAINTENANCE									
SUPERINTENDENT	1	27F	12	31,360	1	27E	12	27,816	3,544
BUILDING MAINTENANCE									
ASSISTANT SUPERINTENDENT	1	24E	12	26,595	1	24E	12	24,671	1,924
BUILDING MAINTENANCE FOREMAN	1	24,300	12	24,300	1	22,433	12	22,433	1,867
(1)PLUMBING MAINTENANCE FOREMAN	1	24,300	12	24,300	-	---	--	-----	24,300
METAL MAINTENANCE FOREMAN	1	24,300	12	24,300	2	22,097	12	44,194	19,894-
WORKING FOREMAN OF PAINTERS	1	22,300	12	22,300	1	20,695	12	20,695	1,605
ELECTRICAL MAINTENANCE FOREMAN	1	25,150	12	25,150	1	23,601	12	23,601	1,549
STORES MANAGER	1	16E	12	18,987	1	16B	12	15,471	3,516
CLERK 2	1	6F	12	14,061	1	6F	12	12,636	1,425
STRUCTURAL IRON WORKER	2	10.504	4176	43,865	2	9.881	4176	41,264	2,601
TRUCK DRIVER	1	8.776	2088	18,325	2	8.023	4176	33,505	15,180-
CARPENTER	8	10.254	16704	171,283	8	9.631	16704	160,877	10,406
CARPENTER, AS NEEDED	-	10.254	--	-----	-	9.631	--	-----	-----
PLUMBER	6	10.294	12528	128,964	7	9.671	14616	141,352	12,388-
PAINTER	7	9.769	14616	142,784	7	9.021	14616	131,851	10,933
PAINTER, AS NEEDED	-	9.769	--	-----	-	9.021	--	-----	-----
ELECTRICIAN	9	11.054	18792	207,727	9	10.431	18792	196,020	11,707
GLAZIER	3	9.774	6264	61,225	3	9.151	6264	57,322	3,903
STEAMFITTER	2	10.224	4176	42,696	2	9.601	4176	40,094	2,602
HEATING AND AIR CONDITIONING									
MECHANIC, AS NEEDED	-	10.224	--	-----	-	9.601	--	-----	-----
PLASTERER	2	10.444	4176	43,615	2	9.821	4176	41,013	2,602
LATHER	1	10.444	2088	21,808	1	9.821	2088	20,507	1,301
BRICKLAYER	2	10.784	4176	45,034	2	10.161	4176	42,433	2,601
SHEET METAL WORKER, AS NEEDED	-	9.814	--	-----	-	9.191	--	-----	-----

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF LANDS AND BUILDINGS									
BUREAU OF REPAIRS									
(1982 CODE ACCOUNT NO. 1366, CONTINUED)									
ROOFER	3	9.814	6264	61,475	3	9.191	6264	57,573	3,902
LABORER	2	7.294	4176	30,460	2	6.671	4176	27,859	2,601
LABORER, AS NEEDED	-	7.294	--	-----	-	6.671	--	-----	-----
SKILLED LABORER	1	7.984	2088	16,671	1	7.161	2088	14,953	1,718
SKILLED LABORER, AS NEEDED	-	7.984	--	-----	-	7.161	--	-----	-----
(2)GENERAL LABORER	2	8.654	4176	36,140	2	8.031	4176	33,538	2,602
(3)GENERAL LABORER, AS NEEDED	-	8.654	--	-----	-	8.031	--	-----	-----
PLUMBERS' LABORER	1	8.294	2088	17,318	1	7.671	2088	16,018	1,300
STATIONARY ENGINEER	9	9.374	18792	176,157	9	8.751	18792	164,449	11,708
STATIONARY ENGINEER, AS NEEDED	-	9.374	--	-----	-	8.751	--	-----	-----
SUB-TOTALS	70	---	--	1,476,900	72	---	--	1,412,145	64,755
LESS VACANCY ALLOWANCE	-	---	--	-----	-	---	--	70,607	70,607-
TOTALS	70	---	--	1,476,900	72	---	--	1,341,538	135,362

1981 APPROPRIATION - \$1,341,540

- (1)FORMER TITLE; METAL MAINTENANCE FOREMAN
- (2)FORMER TITLE; BUILDING LABORER
- (3)FORMER TITLE; BUILDING LABORER, AS NEEDED

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF LANDS AND BUILDINGS									
BUREAU OF OPERATING MAINTENANCE									
1982 CODE ACCOUNT NO. 1368, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
CUSTODIAL WORK SUPERINTENDENT	1	20E	12	22,500	1	20E	12	20,872	1,628
CUSTODIAL WORK SUPERVISOR	2	18,306	12	36,612	2	16,756	12	33,512	3,100
(1) CUSTODIAN-HEAVY	7	6.911	14616	101,012	10	6.288	20880	131,294	30,282-
(2) CUSTODIAN-LIGHT	17	6.595	35496	234,097	14	5.972	29232	174,574	59,523
LABORER	4	7.294	8352	60,920	4	6.671	8352	55,717	5,203
CUSTODIAN-HEAVY, AS NEEDED	-	6.911	--	-----	-	6.288	--	-----	-----
CUSTODIAN-LIGHT, AS NEEDED	-	6.595	--	-----	-	5.972	--	-----	-----
SUB-TOTALS	31	---	--	455,141	31	---	--	415,969	39,172
LESS VACANCY ALLOWANCE	-	---	--	-----	-	---	--	20,799	20,799-
TOTALS	31	---	--	455,141	31	---	--	395,170	59,971

1981 APPROPRIATION - \$395,171

- (1) FORMER TITLE; CUSTODIAN-HEAVY, AS NEEDED-ONE POSITION
- (2) FORMER TITLE; CUSTODIAN-LIGHT, AS NEEDED-THREE POSITIONS

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF HOUSING									
GENERAL OFFICE									
1982 CODE ACCOUNT NO. 1370, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
DIRECTOR	-	---	--	-----	1	41,100	12	41,100	41,100-
DEPUTY DIRECTOR	-	---	--	-----	1	29E	12	30,321	30,321-
SECRETARY	-	---	--	-----	1	14D	12	15,471	15,471-
CHIEF CLERK 2	-	---	--	-----	1	18C	12	17,263	17,263-
CLERK-TYPIST 2	-	---	--	-----	1	7D	12	12,269	12,269-
SUB-TOTALS	-	---	--	-----	5	---	--	116,424	116,424-
DIVISION OF HOUSING DEVELOPMENT AND INVESTMENT									
REAL ESTATE ANALYST	-	---	--	-----	2	20E	12	41,744	41,744-
ADMINISTRATOR 3	-	---	--	-----	1	18E	12	19,174	19,174-
CLERK-STENOGRAPHER 2	-	---	--	-----	1	9D	12	13,035	13,035-
SUB-TOTALS	-	---	--	-----	4	---	--	73,953	73,953-
DIVISION OF HOUSING ASSISTANCE									
ADMINISTRATOR 2	-	---	--	-----	2	16E	12	34,526	34,526-
ADMINISTRATOR 1	-	---	--	-----	1	14E	12	16,091	16,091-
ADMINISTRATOR 1, AS NEEDED	-	---	--	-----	-	14E	12	-----	-----
PLANNER 2	-	---	--	-----	1	20D	12	19,410	19,410-
CLERK-STENOGRAPHER 2	-	---	--	-----	1	9D	12	13,035	13,035-
SUB-TOTALS	-	---	--	-----	5	---	--	83,062	83,062-

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF HOUSING NEIGHBORHOODS FOR LIVING CENTER									
(1982 CODE ACCOUNT NO. 1370, CONTINUED)									
COORDINATOR	-	---	--	-----	1	19E	12	20,021	20,021-
INFORMATION SPECIALIST	-	---	--	-----	1	17D	12	17,263	17,263-
CLERK-STENOGRAPHER 1	-	---	--	-----	1	8D	12	12,636	12,636-
SUB-TOTALS	-	---	--	-----	3	---	--	49,920	49,920-
TOTALS	-	---	--	-----	17	---	--	323,359	323,359-
LESS VACANCY ALLOWANCE	-	---	--	-----	-	---	--	16,167	16,167-
TOTALS	-	---	--	-----	17	---	--	307,192	307,192-
REIMBURSEMENT TO GENERAL FUND FOR HOUSING SALARIES	-	---	--	-----	-	---	--	250,000	250,000-
NET COST TO CITY	-	---	--	-----	17	---	--	57,192	57,192-

1981 APPROPRIATION - \$307,192

WHIP

1982 CODE ACCOUNT NO.	CDWHIP, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES								
SUPERVISOR	-	---	--	-----	1	20F	12	21,766	21,766-
FOREMAN	-	---	--	-----	1	18,716	12	18,716	18,716-
CLERICAL SPECIALIST 1	-	---	--	-----	1	8F	12	13,453	13,453-
WHIP INSPECTOR	-	---	--	-----	2	15D	12	32,182	32,182-
WHIP SKILLED LABORER	-	---	--	-----	10	7.161	20880	149,522	149,522-
WHIP SKILLED LABORER, AS NEEDED	-	---	--	-----	-	7.161	--	-----	-----
WHIP LABORER	-	---	--	-----	16	6.671	33408	222,865	222,865-
CUSTODIAN-HEAVY	-	---	--	-----	1	6.288	2088	13,130	13,130-
SUB-TOTALS	-	---	--	-----	32	---	--	471,634	471,634-
FRINGE BENEFITS, FICA, ETC.	-	---	--	-----	-	---	--	-----	-----
TOTALS	-	---	--	-----	32	---	--	471,634	471,634-

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	

DEPARTMENT OF HOUSING

\*BUREAU OF BUILDING INSPECTION  
ADMINISTRATIVE OFFICE

1982 CODE ACCOUNT NO. 1375, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES

BUILDING INSPECTION SUPERINTENDENT	-	---	--	-----	1	30E	12	31,581	31,581-
CHIEF CLERK 1	-	---	--	-----	1	15E	12	16,714	16,714-
CLERK-STENOGRAPHER 2	-	---	--	-----	1	9G	12	14,358	14,358-
CLERK-STENOGRAPHER 1	-	---	--	-----	2	8D	12	25,272	25,272-
CLERK-TYPIST 1	-	---	--	-----	2	6D	12	23,882	23,882-
CLERK-TYPIST 2	-	---	--	-----	1	7E	12	12,636	12,636-
CLERK-TYPIST 2	-	---	--	-----	1	7D	12	12,269	12,269-
CLERK-TYPIST 2, AS NEEDED	-	---	--	-----	-	7D	12	-----	-----
SUB-TOTALS	-	---	--	-----	9	---	--	136,712	136,712-

\*TRANSFERRED TO C.A. 1475 - DEPARTMENT OF FIRE

OFFICE OF LICENSES AND PERMITS

PERMIT SUPERVISOR	-	---	--	-----	1	14E	12	16,091	16,091-
ACCOUNT CLERK	-	---	--	-----	1	10D	12	13,453	13,453-
CLERICAL SPECIALIST 1	-	---	--	-----	1	8D	12	12,636	12,636-
CLERICAL SPECIALIST 2	-	---	--	-----	1	12D	12	14,358	14,358-
CLERK 2	-	---	--	-----	1	6D	12	11,941	11,941-
SUB-TOTALS	-	---	--	-----	5	---	--	68,479	68,479-

DIVISION OF ENGINEERING

CHIEF ENGINEER	-	---	--	-----	1	23E	12	23,686	23,686-
BUILDING PLAN EXAMINING ENGINEER	-	---	--	-----	1	19E	12	20,021	20,021-
SUB-TOTALS	-	---	--	-----	2	---	--	43,707	43,707-

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF HOUSING									
BUREAU OF BUILDING INSPECTION									
DIVISION OF NEW CONSTRUCTION									
(1982 CODE ACCOUNT NO. 1375, CONTINUED)									
BUILDING INSPECTION ASSISTANT									
SUPERINTENDENT	-	---	--	-----	1	24E	12	24,671	24,671-
SENIOR INSPECTOR	-	---	--	-----	12	20	12	252,852	252,852-
SENIOR INSPECTOR	-	---	--	-----	5	20D	12	97,050	97,050-
PROJECT CHIEF	-	---	--	-----	2	21E	12	43,530	43,530-
ELECTRICAL WIRING INSPECTOR	-	---	--	-----	7	20	12	137,704	137,704-
ELECTRICAL WIRING INSPECTOR AS NEEDED	-	---	--	-----	-	20D	12	-----	-----
SUB-TOTALS	-	---	--	-----	27	---	--	555,807	555,807-

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF HOUSING									
BUREAU OF BUILDING INSPECTION									
DIVISION OF CODE ENFORCEMENT									
(1982 CODE ACCOUNT NO. 1375, CONTINUED)									
CODE ENFORCEMENT ADMINISTRATOR	-	---	--	-----	1	24E	12	24,671	24,671-
BUILDING CONDEMNATION INSPECTOR	-	---	--	-----	1	21E	12	21,766	21,766-
PROJECT CHIEF	-	---	--	-----	3	21E	12	65,298	65,298-
GENERAL INSPECTOR	-	---	--	-----	1	15E	12	16,714	16,714-
GENERAL INSPECTOR	-	---	--	-----	28	15D	12	450,548	450,548-
GENERAL INSPECTOR, AS NEEDED	-	---	--	-----	-	15D	12	-----	-----
OCCUPANCY INSPECTOR, AS NEEDED	-	---	--	-----	-	15D	12	-----	-----
SUB-TOTALS	-	---	--	-----	34	---	--	578,997	578,997-
TOTALS	-	---	--	-----	77	---	--	1,383,702	1,383,702-
LESS VACANCY ALLOWANCE	-	---	--	-----	-	---	--	69,102	69,102-
TOTALS	-	---	--	-----	77	---	--	1,314,600	1,314,600-
REIMBURSEMENT TO GENERAL FUND FOR BUILDING INSPECTION SALARIES	-	---	--	-----	-	---	--	327,000	327,000-
NET COST TO CITY	-	---	--	-----	77	---	--	987,600	987,600-
1981 APPROPRIATION -	\$1,312,939								

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF EMERGENCY MEDICAL SERVICES									
1982 CODE ACCOUNT NO. 1420, SALARIES AND WAGES, REGULAR EMPLOYEES									
DIRECTOR	1	44,306	12	44,306	1	41,100	12	41,100	3,206
ADMINISTRATIVE ASSISTANT	1	24F	12	27,668	1	24E	12	24,671	2,997
ASSISTANT DIRECTOR - OPERATIONS	1	31E	12	35,396	1	28E	12	29,091	6,305
MEDICAL DIRECTOR	-	---	---	-----	-	---	---	-----	-----
CHIEF SUPERVISOR	1	25E	12	27,668	1	24E	12	24,671	2,997
RESEARCH AND PLANNING COORDINATOR	1	18E	12	20,670	-	---	---	-----	20,670
PATIENT CARE COORDINATOR	-	---	---	-----	1	20E	12	20,872	20,872-
RESCUE SUPERVISOR	1	23E	12	25,534	1	22E	12	22,706	2,828
TRAINING SUPERVISOR	1	22F	12	25,534	1	21F	12	22,706	2,828
PUBLIC EDUCATION COORDINATOR	1	20F	12	23,464	1	20E	12	20,872	2,592
FIELD SUPERVISOR	10	22E	12	244,770	9	21E	12	195,894	48,876
FIELD SUPERVISOR, AS NEEDED	-	22E	12	-----	-	21E	12	-----	-----
SECRETARY	1	14D	12	17,055	1	14D	12	15,471	1,584
CLERICAL SPECIALIST 2	1	12D	12	15,783	1	12D	12	14,358	1,425
CLERK-TYPIST 2	1	7D	12	13,694	1	7D	12	12,269	1,425
CLERK-TYPIST 1	2	6D	12	26,732	-	---	---	-----	26,732
CUSTODIAN-LIGHT	1	6.595	2088	13,771	1	5.972	2088	12,470	1,301
ACCOUNT CLERK, AS NEEDED	-	10D	12	-----	-	---	---	-----	-----
SUB-TOTALS	24	---	--	562,045	21	---	--	457,151	104,894
LESS VACANCY ALLOWANCE	-	---	--	-----	-	---	--	22,858	22,858-
TOTALS	24	---	--	562,045	21	---	--	434,293	127,752

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	

DEPARTMENT OF EMERGENCY MEDICAL SERVICES

1981 APPROPRIATION - \$434,293

1982 CODE ACCOUNT NO. 1420-2, WAGES, REGULAR EMPLOYEES

CREW CHIEF (TRAINING)	2	10.213	4176	42,650	2	8.803	2064	18,170	24,480
	-	---	--	-----	-	9.353	2112	19,754	19,754-
CREW CHIEF	50	10.213	104400	1,066,238	39	8.803	40248	354,304	711,934
	-	---	--	-----	-	9.353	41184	385,194	385,194-
PARAMEDIC - 117									
FOURTH YEAR	68	9.436	97000	915,292	57	8.193	42736	350,137	565,155
	-	---	--	-----	-	8.657	56288	487,286	487,286-
THIRD YEAR	12	8.906	55920	498,024	33	7.753	19744	153,076	344,948
	-	---	--	-----	-	8.265	22832	188,707	188,707-
SECOND YEAR	18	7.682	26000	199,732	14	6.986	30976	216,399	16,667-
	-	---	--	-----	-	7.316	27808	203,444	203,444-
FIRST YEAR, AS NEEDED	19	6.114	63192	386,356	7	5.865	31384	184,068	202,288
EMERGENCY MEDICAL TECHNICIAN 1, AS NEEDED	-	5.865	--	-----	-	---	--	-----	-----
-----									
SUB-TOTALS	169	---	--	3,108,292	152	---	--	2,560,539	547,753
LESS VACANCY ALLOWANCE	-	---	--	-----	-	---	--	128,027	128,027-
-----									
TOTALS	169	---	--	3,108,292	152	---	--	2,432,512	675,780
-----									

1981 APPROPRIATION - \$2,432,512

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF POLICE									
1982 CODE ACCOUNT NO. 1443, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
SUPERINTENDENT OF POLICE	1	44,306	12	44,306	1	41,100	12	41,100	3,206
ASSISTANT SUPERINTENDENT OF POLICE - OPERATIONS	1	30F	12	35,396	1	30F	12	32,835	2,561
ASSISTANT SUPERINTENDENT OF POLICE	3	30E	12	102,132	3	30E	12	94,743	7,389
POLICE INSPECTOR	11	32,171	12	353,881	11	29,380	12	323,180	30,701
POLICE INSPECTOR, AS NEEDED	-	32,171	12	-----	-	29,390	12	-----	-----
POLICE CAPTAIN	2	28,802	12	57,604	2	26,303	12	52,606	4,998
POLICE LIEUTENANT	46	26,184	12	1,204,464	46	23,912	12	1,099,952	104,512
POLICE SERGEANT	105	23,803	12	2,499,315	115	21,738	12	2,499,870	555-
	-	11.40	--	-----	-	10.41	--	-----	-----
POLICE SERGEANT, AS NEEDED	-	23,803	12	-----	-	21,738	12	-----	-----
CHIEF POLICE PHOTOGRAPHER	1	23,803	12	23,803	1	21,738	12	21,738	2,065
	-	11.40	--	-----	-	10.41	--	-----	-----
POLICE FIREARMS INSTRUCTOR	-	---	--	-----	1	21,738	12	21,738	21,738-
	-	---	--	-----	-	10.41	--	-----	-----
DETECTIVE	10	23,803	12	238,030	10	21,738	12	217,380	20,650
	-	11.40	--	-----	-	10.41	--	-----	-----
DETECTIVE-FIRST GRADE	-	.448	167040	74,834	-	.409	192096	78,568	3,734-
DETECTIVE-SECOND GRADE	-	.362	58464	21,164	-	.331	62640	20,734	430
DETECTIVE-THIRD GRADE	-	.232	43848	10,173	-	.212	45936	9,739	434

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF POLICE									
(1982 CODE ACCOUNT NO. 1443, CONTINUED)									
POLICE OFFICER - 1132									
FOURTH YEAR	1044	21,639	12	21,620,901	1038	19,762	12	20,170,174	1,450,727
	-	10.363	--	-----	-	9.464	--	-----	-----
FOURTH YEAR-PARK POLICE	28	21,639	12	605,892	-	---	--	-----	605,892
THIRD YEAR	68	20,664	12	1,531,138	75	18,871	12	994,504	536,634
	-	9.897	--	-----	-	9.037	--	-----	-----
SECOND YEAR	-	19,688	--	760,959	69	17,980	12	1,277,321	516,362-
	-	9.429	--	-----	-	8.611	--	-----	-----
FIRST YEAR, AS NEEDED	20	17,486	9	262,290	2	15,969	12	694,194	431,904-
	-	---	--	-----	125	7.648	--	-----	-----
SUB-TOTALS	1340	---	--	29,446,282	1500	---	--	27,650,376	1,795,906
LESS AMOUNT PAID FROM C.A. 44	-	---	--	1,017,033	-	---	--	1,778,580	761,547-
TOTALS	1340	---	--	28,429,249	1500	---	--	25,871,796	2,557,453

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF POLICE									
SUPERINTENDENT'S OFFICE									
(1982 CODE ACCOUNT NO. 1443, CONTINUED)									
POLICE LEGAL ADVISOR	1	26E	12	28,442	1	26E	12	26,755	1,687
POLICE LEGAL ADVISOR, AS NEEDED	-	26E	12	-----	-	26E	12	-----	-----
ADMINISTRATIVE ASSISTANT	1	24E	12	26,595	1	24E	12	24,671	1,924
PLANNING SPECIALIST	1	19E	12	21,583	1	19E	12	20,021	1,562
SCHOOL CROSSING GUARD SERGEANT	1	21,738	12	21,738	1	21,738	12	21,738	-----
SECRETARY	1	14E	12	17,723	1	14E	12	16,091	1,632
CLERK-STENOGRAPHER 2	1	9E	12	14,878	1	9E	12	13,453	1,425
CLERK-STENOGRAPHER 1	2	8D	12	28,122	2	8D	12	25,272	2,850
CLERK-TYPIST 2	2	7D	12	27,388	2	7D	12	24,538	2,850
*CLERICAL SPECIALIST 2	1	12D	12	15,783	1	8F	12	13,453	2,330
SUB-TOTALS	11	---	--	202,252	11	---	--	185,992	16,260

\*FORMER TITLE; CLERICAL SPECIALIST 1

OPERATIONS BRANCH									
CLERK-STENOGRAPHER 1	1	8D	12	14,061	1	8D	12	12,636	1,425
CLERK 2	9	6D	12	120,294	9	6D	12	107,469	12,825
SUB-TOTALS	10	---	--	134,355	10	---	--	120,105	14,250

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF POLICE									
SERVICE BRANCH									
(1982 CODE ACCOUNT NO. 1443, CONTINUED)									
CLERK - TYPIST 2	2	7D	12	27,388	3	7D	12	36,807	9,419-
TRAFFIC REPORT COORDINATOR	-	---	--	-----	1	9D	12	13,035	13,035-
DETENTION OFFICER	19	8D	12	267,159	19	7D	12	233,111	34,048
DETENTION OFFICER, AS NEEDED	-	8D	12	-----	-	7D	12	-----	-----
COMMUNICATION CLERK	29	8D	12	407,769	32	7D	12	392,608	15,161
COMMUNICATION CLERK, AS NEEDED	-	8D	12	-----	-	7D	12	-----	-----
KEYPUNCH OPERATOR 2	3	8D	12	42,183	3	8D	12	37,908	4,275
CLERK-STENOGRAPHER 1	2	8D	12	28,122	2	8D	12	25,272	2,850
CLERK 2	7	6D	12	93,562	2	6D	12	23,882	69,680
*FIRE DISPATCH SUPERVISOR	-	---	--	-----	1	21E	12	21,766	21,766-
*FIRE INFORMATION CLERK	-	---	--	-----	13	8D	12	164,268	164,268-
*FIRE INFORMATION CLERK, AS NEEDED	-	---	--	-----	-	8D	12	-----	-----
CLERK-STENOGRAPHER 2, AS NEEDED	-	9D	12	-----	-	9D	12	-----	-----
CLERK-STENOGRAPHER 1, AS NEEDED	-	8D	12	-----	-	8D	12	-----	-----
CLERK 2, AS NEEDED	-	6D	12	-----	-	6D	12	-----	-----
CLERK-TYPIST 2, AS NEEDED	-	7D	12	-----	-	7D	12	-----	-----
SUB-TOTALS	62	---	--	866,183	76	---	--	948,657	82,474-

\*TRANSFERRED TO C.A. 1461 - DEPARTMENT OF FIRE

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF POLICE									
INVESTIGATIONS BRANCH									
(1982 CODE ACCOUNT NO. 1443, CONTINUED)									
CLERK-STENOGRAPHER 2	1	9D	12	14,460	1	9D	12	13,035	1,425
CLERK-TYPIST 2	4	7D	12	54,776	4	7D	12	49,076	5,700
SUB-TOTALS	5	---	--	69,236	5	---	--	62,111	7,125
TOTALS	1428	---	--	29,701,275	1602	---	--	27,188,661	2,512,614
REVENUE SHARING TRUST FUND	-	---	--	7,195,000	-	---	--	6,848,500	346,500
TOTALS	1428	---	--	22,506,275	1602	---	--	20,340,161	2,166,114
LESS VACANCY ALLOWANCE	-	---	--	-----	-	---	--	1,359,433	1,359,433-
TOTAL - C.A. 1443	1428	---	--	22,506,275	1602	---	--	18,980,728	3,525,547

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF POLICE									
DIVISION OF PARK POLICE									
1982 CODE ACCOUNT NO. 1443-1, SALARIES AND WAGES, REGULAR EMPLOYEES									
POLICE OFFICERS									
FOURTH YEAR									
	-	---	--	-----	28	19,762	12	553,336	553,336-
	-	---	--	-----	-	9,464	--	-----	-----
THIRD YEAR, AS NEEDED	-	---	--	-----	-	18,871	12	-----	-----
	-	---	--	-----	-	9,037	--	-----	-----
SECOND YEAR, AS NEEDED	-	---	--	-----	-	17,980	12	-----	-----
	-	---	--	-----	-	8,611	--	-----	-----
FIRST YEAR, AS NEEDED	-	---	--	-----	-	15,969	12	-----	-----
	-	---	--	-----	-	7,648	--	-----	-----
LESS VACANCY ALLOWANCE									
TOTAL - C.A. 1443-1	-	---	--	-----	28	---	--	27,667	27,667-
TOTAL - C.A. 1443 & 1443-1	1428	---	--	22,506,275	1630	---	--	19,506,397	2,999,878
REVENUE SHARING TRUST FUND	-	---	--	7,195,000	-	---	--	6,848,500	346,500
TOTAL - FROM ALL SOURCES	1428	---	--	29,701,275	1630	---	--	26,354,897	3,346,378
TOTALS INCLUDE CODE ACCOUNTS 1443 AND 1443-1									
1981 APPROPRIATION C.A. 1443	-			\$18,980,728					
1981 APPROPRIATION C.A. 1443-1	-			525,669					
1981 APPROPRIATION C.A. PSRS	-			6,848,500					
1981 TOTAL APPROPRIATION				\$ 26,354,897					

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF POLICE									
(1) PARKING AND CODE ENFORCEMENT PROGRAM									
1982 CODE ACCOUNT NO. 1443-3, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
(2) SUPERVISOR OF ENFORCEMENT	1	18E	12	20,670	-	---	--	-----	20,670
(3) CODE ENFORCEMENT OFFICER	1	9D	12	14,460	-	---	--	-----	14,460
(1) SHIFT SUPERVISOR	1	5F	12	13,694	-	---	--	-----	13,694
(1) PARKING METER PATROLLER	19	4D	12	242,763	-	---	--	-----	242,763
(1) PARKING METER PATROLLER, AS NEEDED	-	4D	--	57,497	-	---	--	-----	57,497
<b>TOTALS</b>	<b>22</b>	<b>---</b>	<b>--</b>	<b>349,084</b>	<b>-</b>	<b>---</b>	<b>--</b>	<b>-----</b>	<b>349,084</b>

- (1) TRANSFERRED FROM C.A. 1067 - DEPARTMENT OF FINANCE
- (2) TRANSFERRED FROM C.A. 1067 - DEPARTMENT OF FINANCE  
FORMER TITLE; SUPERVISOR OF COLLECTION AND ENFORCEMENT
- (3) TRANSFERRED FROM C.A. 1067 - DEPARTMENT OF FINANCE  
FORMER TITLE; ORDINANCE ENFORCEMENT OFFICER

CITY-COUNTY IDENTIFICATION SYSTEM

1982 CODE ACCOUNT NO. C-CIIS, SALARIES, REGULAR EMPLOYEES									
IDENTIFICATION OFFICER	14	13D	12	228,592	11	12D	12	157,938	70,654
IDENTIFICATION OFFICER	-	---	--	-----	4	12	12	58,832	58,832-
IDENTIFICATION OFFICER, AS NEEDED	-	13D	12	-----	-	12D	12	-----	-----
DARKROOM TECHNICIAN	1	10D	12	14,878	1	10D	12	13,453	1,425
CLERK-TYPIST 2	3	7D	12	41,082	3	7D	12	36,807	4,275
CLERK-TYPIST 1	1	6D	12	13,366	1	6D	12	11,941	1,425
CLERK 2	7	6D	12	93,562	7	6D	12	83,587	9,975
<b>SUB-TOTALS</b>	<b>26</b>	<b>---</b>	<b>--</b>	<b>391,480</b>	<b>27</b>	<b>---</b>	<b>--</b>	<b>362,558</b>	<b>28,922</b>
PAID BY ALLEGHENY COUNTY	-	---	--	195,740	-	---	--	183,204	12,536
<b>TOTALS</b>	<b>26</b>	<b>---</b>	<b>--</b>	<b>195,740</b>	<b>27</b>	<b>---</b>	<b>--</b>	<b>179,354</b>	<b>16,386</b>

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF POLICE									
SCHOOL TRAFFIC PROGRAM									
1982 CODE ACCOUNT NO. 1444, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
SCHOOL CROSSING GUARD (210 DAYS) REGULAR	220	31.05	46200	1,434,510	220	28.55	46200	1,319,010	115,500
SCHOOL CROSSING GUARD SUBSTITUTE, AS NEEDED	-	28.55	1650	47,108	-	26.25	1650	43,313	3,795
SCHOOL CROSSING GUARD SPECIALIST (210 DAYS EACH)	1	41.24	210	8,661	1	38.74	210	8,136	525
-----									
SUB-TOTALS	221	---	--	1,490,279	221	---	--	1,370,459	119,820
LESS VACANCY ALLOWANCE	-	---	--	-----	-	---	--	68,523	68,523-
-----									
TOTALS	221	---	--	1,490,279	221	---	--	1,301,936	188,343
-----									

1981 APPROPRIATION - \$1,301,936

#### UNIFORM ALLOWANCE

EACH PERMANENTLY APPOINTED UNIFORMED EMPLOYEE SHALL BE PAID A SUM OF TWO HUNDRED FIFTY DOLLARS (\$250.00) FOR THE MAINTENANCE OF ALL UNIFORMS IN ACCORDANCE WITH THE ARBITRATION AWARD FOR 1980.

#### LONGEVITY

EACH SWORN EMPLOYEE OF THE DEPARTMENT SHALL RECEIVE A LONGEVITY PAYMENT IN ACCORDANCE WITH THE FOLLOWING TABLE:

YEARS OF COMPLETED SERVICE	PERCENTAGE OF BASE ANNUAL SALARY
FIVE (5) TO TEN (10) YEARS	2
TEN (10) TO FIFTEEN (15) YEARS	3
FIFTEEN (15) TO TWENTY (20) YEARS	4
TWENTY (20) TO TWENTY-FIVE (25) YEARS	5
TWENTY-FIVE (25) TO THIRTY (30) YEARS	6
THIRTY (30) TO THIRTY-FIVE (35) YEARS	7
THIRTY-FIVE (35) OR MORE	8

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF FIRE									
CHIEF'S OFFICE									
1982 CODE ACCOUNT NO. 1461, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
CHIEF	1	44,306	12	44,306	1	41,100	12	41,100	3,206
DEPUTY CHIEF	5	33,371	12	166,855	5	30,615	12	153,075	13,780
FIREFIGHTER INSTRUCTOR, AS NEEDED	-	27,579	12	-----	-	25,302	12	-----	-----
FIRE CAPTAIN	3	25,072	12	75,216	3	23,002	12	69,006	6,210
	-	96,061	--	-----	-	88,130	--	-----	-----
FIRE LIEUTENANT	1	22,793	12	22,793	1	20,911	12	20,911	1,882
	-	87,330	--	-----	-	80,119	--	-----	-----
FIREFIGHTER	8	20,721	12	165,768	8	19,010	12	152,080	13,688
	-	79,390	--	-----	-	72,835	--	-----	-----
SUB-TOTALS	18	---	--	474,938	18	---	--	436,172	38,766

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF FIRE									
OPERATIONS									
(1982 CODE ACCOUNT NO. 1461, CONTINUED)									
BATTALION CHIEF	20	30,337	12	606,740	20	27,832	12	556,640	50,100
BATTALION CHIEF, AS NEEDED	-	30,337	12	-----	-	---	--	-----	-----
FIRE CAPTAIN	180	25,072	12	4,512,960	180	23,002	12	4,140,360	372,600
	-	137.01	--	-----	-	125.69	--	-----	-----
LIEUTENANT	96	22,793	12	2,188,128	96	20,911	12	2,007,456	180,672
	-	124.55	--	-----	-	114.27	--	-----	-----
LIEUTENANT, AS NEEDED	-	124.55	--	-----	-	114.27	--	-----	-----
FIREFIGHTER - 776									
FOURTH YEAR	638	20,721	12	12,906,182	647	19,010	12	11,774,966	1,131,216
FOURTH YEAR, AS NEEDED	-	20,721	12	-----	-	19,010	12	-----	-----
	-	113.23	--	-----	-	103.88	--	-----	-----
THIRD YEAR	89	20,076	12	1,208,566	40	18,365	12	845,166	363,400
	-	109.71	--	-----	-	100.35	--	-----	-----
SECOND YEAR	-	19,430	12	853,926	89	17,719	12	982,473	128,547-
	-	106.17	--	-----	-	96.825	--	-----	-----
FIRST YEAR, AS NEEDED	49	12,163	12	595,987	-	12,163	12	527,658	68,329
	-	66.464	--	-----	-	66.464	--	-----	-----
DRIVER AND TILLER OPERATOR	-	3.00	52458	157,374	-	2.75	52458	144,260	13,114
DETAIL ALLOWANCE	-	2.00	7300	14,600	-	1.75	7300	12,775	1,825
SUB-TOTALS	1072	---	--	23,044,463	1072	---	--	20,991,754	2,052,709
TOTALS	1090	---	--	23,519,401	1090	---	--	21,427,926	2,091,475
LESS AMOUNT PAID FROM C.A. 44	-	---	--	932,445	-	---	--	855,450	76,995
TOTALS	1090	---	--	22,586,956	1090	---	--	20,572,476	2,014,480

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF FIRE									
(1982 CODE ACCOUNT NO. 1461, CONTINUED)									
CHIEF CLERK 2	1	18E	12	20,670	1	18D	12	18,314	2,356
CLERK-STENOGRAPHER 2	1	9D	12	14,460	1	9D	12	13,035	1,425
CLERK-STENOGRAPHER 1	2	8D	12	28,122	2	8D	12	25,272	2,850
CLERK-TYPIST 2, AS NEEDED	-	7D	12	-----	-	---	12	-----	-----
CLERK 2	1	6D	12	13,366	1	6D	12	11,941	1,425
*FIRE DISPATCH SUPERVISOR	1	21E	12	23,464	-	---	---	-----	23,464
*FIRE INFORMATION CLERK	13	9D	12	187,980	-	---	---	-----	187,980
*FIRE INFORMATION CLERK, AS NEEDED	-	9D	12	-----	-	---	---	-----	-----
SUB-TOTALS	19	---	--	288,062	5	---	--	68,562	219,500
TOTALS	1109	---	--	22,875,018	1095	---	--	20,641,038	2,233,980
LESS VACANCY ALLOWANCE	-	---	--	-----	-	---	--	1,032,052	1,032,052-
REVENUE SHARING TRUST FUND	-	---	--	5,235,000	-	---	--	5,000,000	235,000
TOTALS	1109	---	--	17,640,018	1095	---	--	14,608,986	3,031,032
*TRANSFERRED FROM C.A. 1443 - DEPARTMENT OF POLICE									
1981 APPROPRIATION C.A. 1461	- \$14,608,986								
1981 APPROPRIATION C.A. FSRS	- 5,000,000								
1981 TOTAL APPROPRIAION	- \$19,608,986								

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	

DEPARTMENT OF FIRE

UNIFORM ALLOWANCE

EACH PERMENANTLY APPOINTED EMPLOYEE SHALL BE PAID A SUM OF THREE HUNDRED DOLLARS (\$300.00) IN 1979 FOR THE PURCHASE AND REPLACEMENT OF UNIFORMS AND EQUIPMENT REQUIRED BY THE RULES AND REGULATIONS OF THE DEPARTMENT IN THE MONTH OF FEBRUARY OR IN THE FIRST MONTH IN THE CALENDAR YEAR IN WHICH THE EMPLOYEE ACTUALLY WORKS, WHICHEVER IS LATER. NO EMPLOYEE SHALL BE PAID MORE THAN THREE HUNDRED DOLLARS (\$300.00) FOR THIS PURPOSE IN ANY CALENDAR YEAR.

EACH EMPLOYEE WHO IS CERTIFIED BY THE CHIEF AS BEING A MEMBER OF THE SCUBA TEAM RESPONDING TO CALLS BY THE CITY SHALL RECEIVE AN ADDITIONAL UNIFORM ALLOWANCE OF FORTY DOLLARS (\$40.00) BUT NO MORE THAN FIFTEEN (15) EMPLOYEES SHALL BE SO CERTIFIED AT ANY ONE TIME DURING THE TERM OF THE PRESENT CONTRACT.

LONGEVITY

EACH UNIFORMED EMPLOYEE IN THE FIRE DEPARTMENT SHALL RECEIVE ONE LONGEVITY PAYMENT BASED ON YEARS OF CONTINUOUS SERVICE IN THE DEPARTMENT AS DEFINED IN SECTION 6-F OF THE CONTRACT AS FOLLOWS;

AFTER FIVE (5) YEARS OF SERVICE ONE HUNDRED DOLLARS (\$100.00) AND FOR EACH ADDITIONAL YEAR AN ADDITIONAL TWENTY-FIVE DOLLARS (\$25.00).

THE LONGEVITY PAYMENT SHALL NOT BE A PART OF BASE RATES AND SHALL NOT BE CONSIDERED A PART OF WAGES FOR ANY PURPOSE.

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF FIRE									
*BUREAU OF BUILDING INSPECTION									
1982 CODE ACCOUNT NO. 1475, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
SUPERINTENDENT BUILDING INSPECTION	1	30E	12	34,044	-	---	--	-----	34,044
CHIEF CLERK 1	1	15E	12	18,395	-	---	--	-----	18,395
CLERK-STENOGRAPHER 2	1	9D	12	14,460	-	---	--	-----	14,460
CLERK-STENOGRAPHER 1	2	8D	12	28,122	-	---	--	-----	28,122
CLERK-TYPIST 2	1	7E	12	14,061	-	---	--	-----	14,061
CLERK-TYPIST 2	1	7D	12	13,694	-	---	--	-----	13,694
CLERK-TYPIST 2, AS NEEDED	-	7D	12	-----	-	---	--	-----	-----
CLERK-TYPIST 1	2	6D	12	26,732	-	---	--	-----	26,732
SUB-TOTALS	9	---	--	149,508	-	---	--	-----	149,508
*TRANSFERRED FROM C.A. 1375 - DEPARTMENT OF HOUSING									
OFFICE OF LICENSES AND PERMITS									
PERMIT SUPERVISOR	1	14E	12	17,723	-	---	--	-----	17,723
CLERICAL SPECIALIST 2	1	12D	12	15,783	-	---	--	-----	15,783
ACCOUNT CLERK	1	10D	12	14,878	-	---	--	-----	14,878
CLERICAL SPECIALIST 1	1	8D	12	14,061	-	---	--	-----	14,061
CLERK 2	1	6D	12	13,366	-	---	--	-----	13,366
SUB-TOTALS	5	---	--	75,811	-	---	--	-----	75,811
DIVISION OF ENGINEERING									
CHIEF ENGINEER	1	23E	12	25,534	-	---	--	-----	25,534
BUILDING PLAN EXAMINING ENGINEER	1	19E	12	21,583	-	---	--	-----	21,583
SUB-TOTALS	2	---	--	47,117	-	---	--	-----	47,117

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF FIRE									
BUREAU OF BUILDING INSPECTION									
DIVISION OF NEW CONSTRUCTION									
(1982 CODE ACCOUNT NO. 1475, CONTINUED)									
ASSISTANT SUPERINTENDENT BUILDING									
INSPECTION	1	24F	12	27,668	-	---	--	-----	27,668
PROJECT CHIEF	2	21E	12	46,928	-	---	--	-----	46,928
SENIOR INSPECTOR	12	20	12	257,304	-	---	--	-----	257,304
SENIOR INSPECTOR	5	20D	12	105,815	-	---	--	-----	105,815
ELECTRICAL WIRING INSPECTOR	5	20	12	107,210	-	---	--	-----	107,210
*ELECTRICAL WIRING INSPECTOR	3	20D	12	63,489	-	---	--	-----	63,489
ELECTRICAL WIRING INSPECTOR, AS NEEDED	-	20D	12	-----	-	---	--	-----	-----
SUB-TOTALS	28	---	--	608,414	-	---	--	-----	608,414
*FORMER TITLE; ELECTRICAL WIRING INSPECTOR, AS NEEDED - ONE POSITION									
DIVISION OF CODE ENFORCEMENT									
CODE ENFORCEMENT ADMINISTRATOR	1	24F	12	27,668	-	---	--	-----	27,668
BUILDING CONDEMNATION INSPECTOR	1	21E	12	23,464	-	---	--	-----	23,464
PROJECT CHIEF	3	21E	12	70,392	-	---	--	-----	70,392
GENERAL INSPECTOR	29	16D	12	530,004	-	---	--	-----	530,004
GENERAL INSPECTOR, AS NEEDED	-	16D	12	-----	-	---	--	-----	-----
SUB-TOTALS	34	---	--	651,528	-	---	--	-----	651,528
TOTALS	78	---	--	1,532,378	-	---	--	-----	1,532,378
REIMBURSEMENT FROM COMMUNITY DEVELOPMENT BLOCK GRANT	-	---	--	327,000	-	---	--	-----	327,000
NET COST TO CITY	78	---	--	1,205,378	-	---	--	-----	1,205,378

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF PUBLIC WORKS									
GENERAL OFFICE SECTION									
1982 CODE ACCOUNT NO. 1500, SALARIES, REGULAR EMPLOYEES									
DIRECTOR	1	44,306	12	44,306	1	41,100	12	41,100	3,206
SECRETARY	1	14E	12	17,723	1	14E	12	16,091	1,632
ASSISTANT DIRECTOR-ENGINEERING	1	32E	12	36,780	1	32E	12	34,119	2,661
ASSISTANT DIRECTOR-OPERATIONS	1	32E	12	36,780	1	32E	12	34,119	2,661
STORES MANAGER	1	16E	12	18,987	1	16E	12	17,263	1,724
SUPERVISORY CLERK	1	12G	12	17,723	1	12G	12	16,091	1,632
*ACCOUNTANT 2	2	14D	12	33,888	1	14D	12	15,471	18,417
ACCOUNTANT 1	-	---	--	-----	1	13D	12	14,896	14,896-
CHIEF CLERK 2	1	18F	12	21,583	1	18F	12	20,021	1,562
CLERK-STENOGRAPHER 2	2	9D	12	28,920	2	9D	12	26,070	2,850
ACCOUNT CLERK	2	10D	12	29,756	2	10D	12	26,906	2,850
UTILITY INSPECTOR	2	15D	12	35,216	2	15D	12	32,182	3,034
SUB-TOTALS	15	---	--	321,662	15	---	--	294,329	27,333
LESS VACANCY ALLOWANCE	-	---	--	-----	-	---	--	14,716	14,716-
TOTALS	15	---	--	321,662	15	---	--	279,613	42,049

1981 APPROPRIATION - \$279,613  
 \*FORMER TITLE; ACCOUNTANT 1

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF PUBLIC WORKS									
BUREAU OF ENGINEERING									
1982 CODE ACCOUNT NO. 1529, SALARIES, REGULAR EMPLOYEES									
CITY ENGINEER	1	29F	12	34,044	1	29F	12	31,581	2,463
ENGINEERING DIVISION SUPERVISOR	6	28E	12	188,160	7	28E	12	203,637	15,477-
INSPECTION DIVISION SUPERVISOR	1	28E	12	31,360	1	28E	12	29,091	2,269
TRAFFIC ENGINEER 2	1	20D	12	21,163	1	20D	12	19,410	1,753
TRAFFIC ENGINEER 1	1	19D	12	20,394	1	19D	12	18,692	1,702
REPRODUCTION TECHNICIAN	1	14D	12	16,944	1	14D	12	15,471	1,473
STREET LIGHTING INSPECTOR	1	11D	12	15,315	2	11D	12	27,780	12,465-
CUSTODIAN OF RECORDS	1	14D	12	16,944	1	14D	12	15,471	1,473
CONTRACT CLERK	2	14D	12	33,888	2	14D	12	30,942	2,946
CLERK-STENOGRAPHER 2	1	9D	12	14,460	1	9D	12	13,035	1,425
SUB-TOTALS	16	---	--	392,672	18	---	--	405,110	12,438-
LESS VACANCY ALLOWANCE	-	---	--	-----	-	---	--	20,256	20,256-
TOTALS	16	---	--	392,672	18	---	--	384,854	7,818

1981 APPROPRIATION - \$384,854

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF PUBLIC WORKS									
BUREAU OF OPERATIONS									
STREETS AND SEWER MAINTENANCE DIVISION									
(1982 CODE ACCOUNT NO. 1608, CONTINUED)									
LABORER	203	7.294	423864	3,091,665	209	6.671	436392	2,911,172	180,493
LABORER, AS NEEDED	-	7.294	--	-----	-	6.671	--	-----	-----
SKILLED LABORER	6	7.984	12528	100,024	6	7.161	12528	89,713	10,311
(1)GENERAL LABORER	4	8.654	8352	72,279	4	8.031	8352	67,075	5,204
(2)GENERAL LABORER, AS NEEDED	-	8.654	--	-----	-	8.031	--	-----	-----
(3)SEWER LABORER	-	1.96	16875	33,075	-	1.96	16875	33,075	-----
SUB-TOTALS	389	---	--	6,716,349	403	---	--	6,395,313	321,036
LIQUID FUELS TAX FUND	-	---	--	2,982,000	-	---	--	1,870,000	1,112,000
TOTALS	389	---	--	3,734,349	403	---	--	4,525,313	790,964-
LESS VACANCY ALLOWANCE	-	---	--	-----	-	---	--	226,266	226,266-
TOTALS	389	---	--	3,734,349	403	---	--	4,299,047	564,698-

1981 APPROPRIATION - \$4,299,047

(1)FORMER TITLE; BUILDING LABORER

(2)FORMER TITLE; BUILDING LABORER, AS NEEDED

(3)LABORERS ENGAGED IN SEWERS SHALL RECEIVE \$1.96/DAY IN ADDITION TO THEIR REGULAR WAGES.

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF PUBLIC WORKS									
BUREAU OF OPERATIONS									
STREET AND SEWER MAINTENANCE DIVISION									
1982 CODE ACCOUNT NO. 1608, SALARIES AND WAGES, REGULAR EMPLOYEES									
PUBLIC WORKS MAINTENANCE									
SUPERINTENDENT	1	29F	12	34,044	1	29F	12	31,581	2,463
STREET MAINTENANCE SUPERVISOR	8	24E	12	212,760	8	24E	12	197,368	15,392
CHIEF MECHANIC	1	24,300	12	24,300	1	22,453	12	22,453	1,847
CHIEF ENGINEER	1	22,300	12	22,300	1	20,474	12	20,474	1,826
CLERK-TYPIST 2	1	7D	12	13,694	1	7D	12	12,269	1,425
ACCOUNT CLERK	8	10D	12	119,024	8	10D	12	107,624	11,400
INSPECTOR 1	1	14F	12	18,276	1	13G	12	16,714	1,562
FOREMAN	32	20,266	12	648,512	34	18,716	12	636,344	12,168
FOREMAN, AS NEEDED	-	20,266	12	-----	-	18,716	12	-----	-----
HEAVY EQUIPMENT OPERATOR	26	9.894	54288	537,126	27	9.271	56376	522,662	14,464
HEAVY EQUIPMENT OPERATOR, AS NEEDED	-	9.894	--	-----	-	9.271	--	-----	-----
HEAVY EQUIPMENT OPERATOR - APPRENTICE, AS NEEDED	-	8.694	--	-----	-	8.071	--	-----	-----
HEAVY EQUIPMENT REPAIR SPECIALIST	2	10.144	4176	42,362	2	9.521	4176	39,760	2,602
SWEEPER OPERATOR	18	8.903	37584	334,611	19	8.280	39672	328,485	6,126
SWEEPER OPERATOR, AS NEEDED	-	8.903	--	-----	-	8.153	--	-----	-----
TRUCK DRIVER	72	8.776	150336	1,319,349	75	8.023	156600	1,256,402	62,947
TRUCK DRIVER, AS NEEDED	-	8.776	--	-----	-	8.023	--	-----	-----
TRUCK DRIVER - PATCHING UNIT	1	8.903	2088	18,590	1	8.153	2088	17,024	1,566
TRUCK DRIVER-TRAILER	2	8.903	4176	37,179	2	8.153	4176	34,047	3,132
TRUCK DRIVER-FLUSHER	2	8.903	4176	37,179	3	8.153	6264	51,071	13,892-

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF PUBLIC WORKS									
BUREAU OF OPERATIONS									
CONSTRUCTION DIVISION									
1982 CODE ACCOUNT NO. 1620, SALARIES, REGULAR EMPLOYEES									
CONSTRUCTION SUPERVISOR	1	25E	12	27,668	1	25E	12	25,666	2,002
ACCOUNT CLERK	1	10D	12	14,878	1	10D	12	13,453	1,425
TOTALS	2	---	--	42,546	2	---	--	39,119	3,427

1981 APPROPRIATION - \$39,119

PAINTING DIVISION									
1982 CODE ACCOUNT NO. 1630, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
PAINTING SUPERVISOR	1	25E	12	27,668	1	25E	12	25,666	2,002
PAINTER FOREMAN	2	22,300	12	44,600	2	20,751	12	41,502	3,098
ACCOUNT CLERK	1	10D	12	14,878	1	10D	12	13,453	1,425
BRIDGE PAINTER	9	9.894	18792	185,929	12	9.041	25056	226,532	40,603-
SIGN PAINTER	4	9.324	8352	77,875	4	8.701	8352	72,671	5,204
TRUCK DRIVER-SPECIAL OPERATOR	1	8.903	2088	18,590	1	8.153	2088	17,024	1,566
TRUCK DRIVER	2	8.776	4176	36,649	3	8.023	6264	50,257	13,608-
SIGN AND PAINT MAINTENANCE SPECIALIST	5	8.464	10440	88,365	5	7.841	10440	81,861	6,504
SKILLED LABORER	2	7.984	4176	33,342	2	7.161	4176	29,905	3,437
LABORER	6	7.294	12528	91,380	9	6.671	18792	125,362	33,982-
SUB-TOTALS	33	---	--	619,276	40	---	--	684,233	64,957-
LESS VACANCY ALLOWANCE	-	---	--	-----	-	---	--	34,212	34,212-
TOTALS	33	---	--	619,276	40	---	--	650,021	30,745-

1981 APPROPRIATION - \$650,022

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	

DEPARTMENT OF PUBLIC WORKS

BUREAU OF OPERATIONS

TRAFFIC CONTROL DIVISION

1982 CODE ACCOUNT NO. 1640, SALARIES, REGULAR EMPLOYEES

TRAFFIC CONTROL SUPERVISOR	1	25E	12	27,668	1	25E	12	25,666	2,002
TRAFFIC CONTROL FOREMAN	3	23,300	12	69,900	4	21,563	12	86,252	16,352-
CLERICAL SPECIALIST 2	1	12D	12	15,783	1	12D	12	14,358	1,425
<b>TOTALS</b>	<b>5</b>	<b>---</b>	<b>--</b>	<b>113,351</b>	<b>6</b>	<b>---</b>	<b>--</b>	<b>126,276</b>	<b>12,925-</b>

1981 APPROPRIATION - \$126,276

1982 CODE ACCOUNT NO. 1641, WAGES, REGULAR EMPLOYEES

TRAFFIC CONTROL ELECTRICIAN 2	17	9.844	35496	349,423	20	9.221	41760	385,069	35,646-
TRAFFIC CONTROL ELECTRICIAN 2, AS NEEDED	-	9.844	--	-----	-	9.221	--	-----	-----
TRAFFIC CONTROL ELECTRICIAN 1	4	8.644	8352	72,195	4	8.021	8352	66,992	5,203
TRAFFIC CONTROL ELECTRICIAN 1, AS NEEDED	-	8.644	--	-----	-	8.021	--	-----	-----

<b>SUB-TOTALS</b>	<b>21</b>	<b>---</b>	<b>--</b>	<b>421,618</b>	<b>24</b>	<b>---</b>	<b>--</b>	<b>452,061</b>	<b>30,443-</b>
<b>LESS VACANCY ALLOWANCE</b>	<b>-</b>	<b>---</b>	<b>--</b>	<b>-----</b>	<b>-</b>	<b>---</b>	<b>--</b>	<b>22,603</b>	<b>22,603-</b>
<b>TOTALS</b>	<b>21</b>	<b>---</b>	<b>--</b>	<b>421,618</b>	<b>24</b>	<b>---</b>	<b>--</b>	<b>429,458</b>	<b>7,840-</b>

1981 APPROPRIATION - \$429,458

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF PUBLIC WORKS									
BUREAU OF CABLE COMMUNICATIONS									
ADMINISTRATIVE SECTION									
1982 CODE ACCOUNT NO. 1660, SALARIES, REGULAR EMPLOYEES									
CABLE SUPERINTENDENT	1	24E	12	26,595	1	24E	12	24,671	1,924
RESEARCH ASSISTANT, AS NEEDED	-	3/10	--	12,500	-	3/10	--	12,500	-----
CLERK-STENOGRAPHER 2	1	9D	12	14,460	1	9D	12	13,035	1,425
SUB-TOTALS	2	---	--	53,555	2	---	--	50,206	3,349
REGULATION SECTION									
SUPERVISOR, REGULATION SECTION	1	18E	12	20,670	-	---	--	-----	20,670
CLERICAL SPECIALIST 1	1	8D	12	14,061	1	8D	12	12,636	1,425
*CABLE COMMUNICATION INSPECTOR	2	11D	12	30,630	3	13D	12	44,688	14,058-
CABLE COMMUNICATION INSPECTOR, AS NEEDED	-	11D	12	-----	-	---	--	-----	-----
INVESTIGATOR	1	9D	12	14,460	1	9D	12	13,035	1,425
SUB-TOTALS	5	---	--	79,821	5	---	--	70,359	9,462
LESS VACANCY ALLOWANCE	-	---	--	-----	-	---	--	6,028	6,028-
TOTALS	7	---	--	133,376	7	---	--	114,537	18,839

\*FORMER TITLE; INSPECTOR 1.

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF PUBLIC WORKS									
BUREAU OF CABLE COMMUNICATIONS									
UTILIZATION SECTION									
(1982 CODE ACCOUNT NO. 1660, CONTINUED)									
TV COORDINATOR	1	18E	12	20,670	1	18E	12	19,174	1,496
TV PROGRAM DEVELOPMENT SPECIALIST	1	16E	12	18,987	1	15E	12	16,714	2,273
ASSISTANT PRODUCER/SCRIPT WRITER	1	15D	12	17,608	-	---	--	-----	17,608
TV PRODUCTION TECHNICIAN	2	13D	12	32,656	2	13D	6	15,246	17,410
TV PRODUCTION ASSISTANT	3	10D	12	44,634	3	10D	6	20,706	23,928
CLERK-TYPIST 2	1	7D	12	13,694	1	7D	6	6,310	7,384
RESEARCH ASSISTANT, AS NEEDED	-	3/10	--	12,500	-	---	--	-----	12,500
SUB-TOTALS	9	---	--	160,749	8	---	--	78,150	82,599
TOTALS	16	---	--	294,125	15	---	--	192,687	101,438

1981 APPROPRIATION - \$174,918

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF PARKS AND RECREATION									
BUREAU OF ADMINISTRATION									
DIRECTOR'S OFFICE									
1982 CODE ACCOUNT NO. 1800, SALARIES, REGULAR EMPLOYEES									
DIRECTOR	1	44,306	12	44,306	1	41,100	12	41,100	3,206
*ASSISTANT DIRECTOR - ADMINISTRATION	1	27E	12	29,986	1	24F	12	25,666	4,320
ENGINEERING SUPERINTENDENT	1	28F	12	32,686	1	28F	12	30,321	2,365
PROGRAM COORDINATOR 3	1	18E	12	20,670	1	18E	12	19,174	1,496
PROGRAM COORDINATOR 3, AS NEEDED	-	18E	12	-----	-	18E	12	-----	-----
SUB-TOTALS	4	---	--	127,648	4	---	--	116,261	11,387

\*FORMER TITLE; ADMINISTRATIVE ASSISTANT

GENERAL OFFICE SECTION									
CHIEF CLERK 2	1	18E	12	20,670	1	18E	12	19,174	1,496
SECRETARY	1	14E	12	17,723	1	14E	12	16,091	1,632
CLERK-STENOGRAPHER 2	2	9D	12	28,920	2	9D	12	26,070	2,850
CLERK-TYPIST 2	1	7D	12	13,694	1	7D	12	12,269	1,425
ACCOUNT CLERK	2	10D	12	29,756	2	10D	12	26,906	2,850
SUB-TOTALS	7	---	--	110,763	7	---	--	100,510	10,253

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF PARKS AND RECREATION									
BUREAU OF ADMINISTRATION									
ACCOUNTING SECTION									
(1982 CODE ACCOUNT NO. 1800, CONTINUED)									
ACCOUNTING SUPERVISOR	1	21F	12	24,477	1	21E	12	21,766	2,711
ACCOUNTANT 2	2	14D	12	33,888	2	14D	12	30,942	2,946
ACCOUNT CLERK	1	10D	12	14,878	1	10D	12	13,453	1,425
CLERK 2, AS NEEDED	-	6D	12	-----	-	6D	12	-----	-----
CLERICAL SPECIALIST 2	1	12D	12	15,783	1	12D	12	14,358	1,425
SUB-TOTALS	5	---	--	89,026	5	---	--	80,519	8,507
DIVISION OFFICE SECTION									
CLERK-TYPIST 2	3	7D	12	41,082	3	7D	12	36,807	4,275
CLERK 2	6	6D	12	80,196	6	6D	12	71,646	8,550
SUB-TOTALS	9	---	--	121,278	9	---	--	108,453	12,825

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF PARKS AND RECREATION									
BUREAU OF ADMINISTRATION									
WAREHOUSE SECTION									
(1982 CODE ACCOUNT NO. 1800, CONTINUED)									
FOREMAN	1	20,266	12	20,266	1	18,716	12	18,716	1,550
TRUCK DRIVER	1	8.776	2088	18,325	1	8.023	2088	16,753	1,572
LABORER	3	7.294	6264	45,690	3	6.671	6264	41,788	3,902
SUB-TOTALS	5	---	--	84,281	5	---	--	77,257	7,024
TOTALS	30	---	--	532,996	30	---	--	483,000	49,996
LESS VACANCY ALLOWANCE	-	---	--	-----	-	---	--	24,150	24,150-
TOTALS	30	---	--	532,996	30	---	--	458,850	74,146

1981 APPROPRIATION - \$458,850

DIVISION OF CONSERVATORIES AND GARDENS

PHIPPS CONSERVATORY SECTION

1982 CODE ACCOUNT NO. 1809, SALARIES, REGULAR EMPLOYEES									
HORTICULTURIST	1	24F	12	27,668	1	24E	12	24,671	2,997
FOREMAN	1	20,266	12	20,266	1	18,716	12	18,716	1,550
CLERICAL SPECIALIST 2	1	12D	12	15,783	1	12D	12	14,358	1,425
CONCESSIONAIRE	3	6D	12	40,098	3	6D	12	35,823	4,275
SUB-TOTALS	6	---	--	103,815	6	---	--	93,568	10,247

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF PARKS AND RECREATION									
BUREAU OF ADMINISTRATION									
AVIARY SECTION									
(1982 CODE ACCOUNT NO. 1800, CONTINUED)									
AVICULTURIST	1	24E	12	26,595	1	24E	12	24,671	1,924
ASSISTANT AVICULTURIST	1	18E	12	20,670	-	---	--	-----	20,670
FOREMAN	1	20,266	12	20,266	1	18,716	12	18,716	1,550
CLERK-TYPIST 2	1	7F	12	14,460	1	7F	12	13,035	1,425
CLERK 2	2	6D	12	26,732	3	6D	12	35,823	9,091-
SUB-TOTALS	6	---	--	108,723	6	---	--	92,245	16,478
TOTALS	12	---	--	212,538	12	---	--	185,813	26,725
LESS VACANCY ALLOWANCE	-	---	--	-----	-	---	--	9,290	9,290-
TOTALS	12	---	--	212,538	12	---	--	176,523	36,015

1981 APPROPRIATION - \$176,523

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF PARKS AND RECREATION									
BUREAU OF ADMINISTRATION									
DIVISION OF CONSERVATORIES AND GARDENS									
PHIPPS CONSERVATORY SECTION									
1982 CODE ACCOUNT NO. 1810, WAGES, REGULAR AND TEMPORARY EMPLOYEES									
FLORIST	10	7.784	20880	162,530	10	7.161	20880	149,522	13,008
FLORIST, AS NEEDED	-	7.784	--	-----	-	7.161	--	-----	-----
TRUCK DRIVER	1	8.776	2088	18,325	1	8.023	2088	16,753	1,572
LABORER	12	7.294	25056	182,759	14	6.671	29232	195,007	12,248-
SUMMER LABORER	-	6.671	1440	9,607	-	6.671	--	-----	9,607
CARPENTER	1	10.254	2088	21,411	1	9.631	2088	20,110	1,301
GLAZIER	1	9.774	2088	20,409	1	9.151	2088	19,108	1,301
PROGRAM AIDE, AS NEEDED	-	4.00	--	-----	-	4.00	--	-----	-----
SUB-TOTALS	25	---	--	415,041	27	---	--	400,500	14,541

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF PARKS AND RECREATION									
BUREAU OF ADMINISTRATION									
DIVISION									
AVIARY SECTION									
(1982 CODE ACCOUNT NO. 1810, CONTINUED)									
AVIARY KEEPER	3	7.784	6264	48,759	2	7.161	4176	29,905	18,854
FLORIST	1	7.784	2088	16,253	1	7.161	2088	14,953	1,300
GREENHOUSE ATTENDANT	1	7.364	2088	15,377	2	6.741	4176	28,151	12,774-
*LABORER	8	7.294	16704	121,839	12	6.671	25056	167,149	45,310-
LABORER, AS NEEDED	-	7.294	--	-----	-	6.671	--	-----	-----
PROGRAM AIDE, AS NEEDED	-	4.00	500	2,000	-	---	--	-----	2,000
SUB-TOTALS	13	---	--	204,228	17	---	--	240,158	35,930-
TOTALS	38	---	--	619,269	44	---	--	640,658	21,389-
LESS VACANCY ALLOWANCE	-	---	--	-----	-	---	--	32,033	32,033-
TOTALS	38	---	--	619,269	44	---	--	608,625	10,644

1981 APPROPRIATION - \$608,627

\*TRANSFERRED TO C.A. 1818 - TWO POSITIONS

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF PARKS AND RECREATION									
BUREAU OF MAINTENANCE									
PARK DIVISION									
1982 CODE ACCOUNT NO. 1817, SALARIES, REGULAR EMPLOYEES									
ASSISTANT DIRECTOR-MAINTENANCE	1	32E	12	36,780	1	29G	12	32,835	3,945
PARK SUPERVISOR	6	24E	12	159,570	6	23E	12	142,116	17,454
REPAIR SUPERVISOR	1	20F	12	23,464	1	20E	12	20,872	2,592
MAINTENANCE COORDINATOR	1	16E	12	18,987	1	16E	12	17,263	1,724
FOREMAN	16	20,266	12	324,256	17	18,716	12	318,172	6,084
SUB-TOTALS	25	---	--	563,057	26	---	--	531,258	31,799
LESS VACANCY ALLOWANCE	-	---	--	-----	-	---	--	26,562	26,562-
TOTALS	25	---	--	563,057	26	---	--	504,696	58,361

1981 APPROPRIATION - \$504,696

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF PARKS AND RECREATION									
BUREAU OF MAINTENANCE									
1982 CODE ACCOUNT NO. 1818, WAGES, REGULAR AND TEMPORARY EMPLOYEES									
(1)LABORER	134	7.294	279792	2,040,803	139	6.671	290232	1,936,138	104,665
SUMMER LABORER	-	6.671	38432	256,380	-	6.097	30080	183,398	72,982
SKILLED LABORER, AS NEEDED	-	7.984	--	-----	-	7.161	--	-----	-----
CUSTODIAN-LIGHT, AS NEEDED	-	6.595	--	-----	-	5.972	--	-----	-----
EQUIPMENT REPAIR SPECIALIST	2	9.144	4176	38,186	2	8.521	4176	35,584	2,602
EQUIPMENT REPAIR SPECIALIST, AS NEEDED	-	9.144	--	-----	-	8.521	--	-----	-----
TRUCK DRIVER	15	8.776	31320	274,865	16	8.023	33408	268,033	6,832
TRUCK DRIVER, AS NEEDED	-	8.776	--	-----	-	8.023	--	-----	-----
(2)GENERAL LABORER	1	8.654	2088	18,070	1	8.031	2088	16,769	1,301
(3)GENERAL LABORER, AS NEEDED	-	8.654	--	-----	-	8.031	--	-----	-----
HEAVY EQUIPMENT OPERATOR	1	9.894	2088	20,659	-	---	--	-----	20,659
(4)POOL OPERATOR	-	1.31	3250	4,258	-	1.31	3250	4,258	-----
SUB-TOTALS	153	---	--	2,653,221	158	---	--	2,444,180	209,041
LESS VACANCY ALLOWANCE	-	---	--	-----	-	---	--	122,209	122,209-
TOTALS	153	---	--	2,653,221	158	---	--	2,321,971	331,250

1981 APPROPRIATION - \$2,321,972

(1)TRANSFERRED FROM C.A. 1810 - TWO POSITIONS

(2)FORMER TITLE; BUILDING LABORER

(3)FORMER TITLE; BUILDING LABORER, AS NEEDED

(4)LABORERS WHEN ASSIGNED AS POOL OPERATORS SHALL RECEIVE \$1.31/DAY IN ADDITION TO THEIR WAGES.

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF PARKS AND RECREATION									
BUREAU OF MAINTENANCE									
GOLF COURSE DIVISION									
1982 CODE ACCOUNT NO. 1819, SALARIES, REGULAR EMPLOYEES									
GOLF COURSE MANAGER	1	13E	12	17,055	1	13E	12	15,471	1,584
FOREMAN	1	20,266	12	20,266	1	18,716	12	18,716	1,550
TOTALS	2	---	--	37,321	2	---	--	34,187	3,134
1981 APPROPRIATION - \$34,187									
1982 CODE ACCOUNT NO. 1820, WAGES, REGULAR AND TEMPORARY EMPLOYEES									
LABORER	5	7.294	10440	76,150	5	6.671	10440	69,646	6,504
LABORER, AS NEEDED	-	7.294	--	-----	-	6.671	--	-----	-----
GOLF COURSE ATTENDANT, AS NEEDED	3	6.130	6264	38,399	3	5.542	6264	34,716	3,683
SKILLED LABORER, AS NEEDED	-	7.984	--	-----	-	7.161	--	-----	-----
SUB-TOTALS	8	---	--	114,549	8	---	--	104,362	10,187
LESS VACANCY ALLOWANCE	-	---	--	-----	-	---	--	5,218	5,218-
TOTALS	8	---	--	114,549	8	---	--	99,144	15,405
1981 APPROPRIATION - \$99,144									

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS OR DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS OR DAYS MONTHS	AMOUNT	
DEPARTMENT OF PARKS AND RECREATION									
BUREAU OF MAINTENANCE									
HOUSING AUTHORITY RECREATION AND MAINTENANCE PROGRAM									
1982 CODE ACCOUNT NO. 1821, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
PARK SUPERVISOR	1	24E	12	26,595	-	---	--	-----	26,595
FORMAN	1	20,266	12	20,266	-	---	--	-----	20,266
CLERK 2	1	6D	12	13,366	-	---	--	-----	13,366
TRUCK DRIVER	1	8.776	2088	18,325	-	---	--	-----	18,325
LABORER	7	7.294	14616	106,610	-	---	--	-----	106,610
SUMMER LABORERS, AS NEEDED	-	6.671	9000	60,039	-	---	--	-----	60,039
(1)RECREATION CENTER DIRECTOR	6	16,525	12	99,150	-	---	--	-----	99,150
(2)RECREATION LEADER 2	8	15,075	12	120,600	-	---	--	-----	120,600
(3)RECREATION LEADER 1	7	6.130	14616	89,597	-	---	--	-----	89,597
(4)RECREATION LEADER (PART-TIME)	-	6.13	9000	55,170	-	---	--	-----	55,170
SUB-TOTALS	32	---	--	609,718	-	---	--	-----	609,718
TOTALS	32	---	--	609,718	-	---	--	-----	609,718
COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM REIMBURSEMENT FOR SALARIES AND WAGES	-	---	--	400,000	-	---	--	-----	400,000
NET COST TO CITY	32	---	--	209,718	-	---	--	-----	209,718

- (1) TRANSFERRED FROM C.A. 1830-SIX POSITIONS
- (2) TRANSFERRED FROM C.A. 1830-EIGHT POSITIONS
- (3) TRANSFERRED FROM C.A. 1831-SEVEN POSITIONS
- (4) TRANSFERRED FROM C.A. 1832

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF PARKS AND RECREATION									
BUREAU OF MAINTENANCE									
SWIMMING POOL AND SKATING RINK DIVISION									
1982 CODE ACCOUNT NO. 1824, SALARIES, REGULAR EMPLOYEES									
POOLS SUPERVISOR	1	23E	12	25,534	1	23E	12	23,686	1,848
*POOL COORDINATOR	2	20,266	12	40,532	1	18,716	12	18,716	21,816
FOREMAN	2	20,266	12	40,532	3	18,716	12	56,148	15,616-
LIFEGUARD	2	15,075	12	30,150	2	13,850	12	27,700	2,450
SKATING RINK DIRECTOR	2	16,525	12	33,050	2	15,300	12	30,600	2,450
SKATING RINK LEADER	2	15,075	12	30,150	2	13,850	12	27,700	2,450
SUB-TOTALS	11	---	--	199,948	11	---	--	184,550	15,398
LESS VACANCY ALLOWANCE	-	---	--	-----	-	---	--	9,228	9,228-
TOTALS	11	---	--	199,948	11	---	--	175,322	24,626

1981 APPROPRIATION - \$175,322

\*FORMER TITLE; FOREMAN - ONE POSITION

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF PARKS AND RECREATION									
BUREAU OF MAINTENANCE									
1982 CODE ACCOUNT NO. 1825, WAGES, REGULAR AND TEMPORARY EMPLOYEES									
POOL AIDE	-	3.50	31500	110,250	-	3.71	23400	86,814	23,436
POOL MANAGER	-	5.70	8100	46,170	-	5.70	8100	46,170	-----
LIFEGUARD 2/RINK ATTENDANT	-	5.542	11257	62,387	-	5.157	11257	58,053	4,334
LIFEGUARD 2, AS NEEDED	-	5.542	19800	109,732	-	5.157	25714	132,608	22,876-
(1)AQUATICS INSTRUCTOR	-	4.40	16800	73,920	-	4.40	9000	39,600	34,320
LIFEGUARD 1, AS NEEDED	-	4.25	48200	204,850	-	4.25	62470	265,498	60,648-
LABORER	10	7.294	20880	152,299	10	6.671	20880	139,291	13,008
LABORER, AS NEEDED	-	7.294	--	-----	-	6.671	--	-----	-----
(2)RECREATION LEADER 1, AS NEEDED	2	6.13	4176	25,599	3	5.542	6264	34,716	9,117-
-----									
SUB-TOTALS	12	---	--	785,207	13	---	--	802,750	17,543-
LESS VACANCY ALLOWANCE	-	---	--	-----	-	---	--	8,700	8,700-
-----									
TOTALS	12	---	--	785,207	13	---	--	794,050	8,843-
-----									

1981 APPROPRIATION - \$794,050

(1)FORMER TITLE; WATER SAFETY INSTRUCTOR

(2)TRANSFERRED TO C.A. 1831 - ONE POSITION

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF PARKS AND RECREATION									
BUREAU OF MAINTENANCE									
FORESTRY DIVISION									
1982 CODE ACCOUNT NO. 1826, SALARIES, REGULAR EMPLOYEES									
CITY FORESTER	1	23E	12	25,534	1	23E	12	23,686	1,848
FORESTER	1	20,465	12	20,465	1	18,716	12	18,716	1,749
FOREMAN	3	20,266	12	60,798	3	18,716	12	56,148	4,650
SUB-TOTALS	5	---	--	106,797	5	---	--	98,550	8,247
LESS VACANCY ALLOWANCE	-	---	--	-----	-	---	--	4,928	4,928-
TOTALS	5	---	--	106,797	5	---	--	93,622	13,175

1981 APPROPRIATION - \$93,622

1982 CODE ACCOUNT NO. 1827, WAGES, REGULAR AND TEMPORARY EMPLOYEES									
TRUCK DRIVER	4	8.776	8352	73,298	4	8.023	8352	67,009	6,289
SKILLED LABORER	1	7.984	2088	16,671	2	7.161	4176	29,905	13,234-
TREE PRUNER	5	7.984	10440	83,353	5	7.161	10440	74,761	8,592
SUB-TOTALS	10	---	--	173,322	11	---	--	171,675	1,647
LESS VACANCY ALLOWANCE	-	---	--	-----	-	---	--	8,584	8,584-
TOTALS	10	---	--	173,322	11	---	--	163,091	10,231

1981 APPROPRIATION - \$163,091

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF PARKS AND RECREATION									
BUREAU OF MAINTENANCE									
POINT STATE PARK DIVISION									
1982 CODE ACCOUNT NO. 1828, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
FOREMAN	1	20,266	12	20,266	1	18,716	12	18,716	1,550
LABORER	4	7.294	8352	60,920	4	6.671	8352	55,717	5,203
SUMMER LABORER, AS NEEDED	-	6.671	1280	8,539	-	---	--	-----	8,539
SKILLED LABORER	1	7.984	2088	16,671	1	7.161	2088	14,953	1,718
SKILLED LABORER, AS NEEDED	-	7.984	--	-----	-	7.161	--	-----	-----
-----									
SUB-TOTALS	6	---	--	106,396	6	---	--	89,386	17,010
LESS VACANCY ALLOWANCE	-	---	--	-----	-	---	--	4,469	4,469-
-----									
TOTALS	6	---	--	106,396	6	---	--	84,917	21,479
-----									

1981 APPROPRIATION - \$84,917

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF PARKS AND RECREATION BUREAU OF RECREATIONAL ACTIVITIES ADMINISTRATION DIVISION									
1982 CODE ACCOUNT NO. 1830, SALARIES, REGULAR EMPLOYEES									
SUPERINTENDENT OF RECREATION	1	29E	12	32,686	1	29E	12	30,321	2,365
RECREATION PROGRAM DIRECTOR	1	22E	12	24,477	1	22E	12	22,706	1,771
RECREATION PROGRAM DIRECTOR, AS NEEDED	-	22E	12	-----	-	22E	12	-----	-----
RECREATION AREA SUPERVISOR	5	21E	12	117,320	6	20E	12	125,232	7,912-
PROGRAM COORDINATOR 3	2	18E	12	41,340	2	18E	12	38,348	2,992
<b>SUB-TOTALS</b>	<b>9</b>	<b>---</b>	<b>--</b>	<b>215,823</b>	<b>10</b>	<b>---</b>	<b>--</b>	<b>216,607</b>	<b>784-</b>

\*COMMUNITY RECREATION AND SENIOR CITIZEN CENTERS

(1)RECREATION CENTER DIRECTOR	18	16,525	12	297,450	19	15,300	12	290,700	6,750
RECREATION CENTER DIRECTOR, AS NEEDED	-	16,525	12	-----	-	15,300	12	-----	-----
(2)RECREATION LEADER 2	19	15,075	12	286,425	17	13,850	12	235,450	50,975
RECREATION LEADER 2, AS NEEDED	-	15,075	12	-----	-	13,850	12	-----	-----
<b>SUB-TOTALS</b>	<b>37</b>	<b>---</b>	<b>--</b>	<b>583,875</b>	<b>36</b>	<b>---</b>	<b>--</b>	<b>526,150</b>	<b>57,725</b>

\*SENIOR CITIZENS DIVISION COMBINED WITH THIS SECTION

- (1) TRANSFERRED TO C.A. 1821-SIX POSITIONS
- (2) TRANSFERRED TO C.A. 1821-EIGHT POSITIONS

ENVIRONMENTAL EDUCATION DIVISION

PARK NATURALIST	3	16,525	12	49,575	3	15,300	12	45,900	3,675
RECREATION LEADER 2	2	15,075	12	30,150	2	13,850	12	27,700	2,450
RECREATION LEADER 2, AS NEEDED	-	15,075	12	-----	-	13,850	12	-----	-----
<b>SUB-TOTALS</b>	<b>5</b>	<b>---</b>	<b>--</b>	<b>79,725</b>	<b>5</b>	<b>---</b>	<b>--</b>	<b>73,600</b>	<b>6,125</b>

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF PARKS AND RECREATION									
BUREAU OF RECREATIONAL ACTIVITIES									
(1) SENIOR CITIZENS' DIVISION									
(1982 CODE ACCOUNT NO. 1830, CONTINUED)									
(2) RECREATION CENTER DIRECTOR	-	---	--	-----	1	15,300	12	15,300	15,300-
PROGRAM COORDINATOR 2	-	---	--	-----	1	15,300	12	15,300	15,300-
(2) RECREATION LEADER 2	-	---	--	-----	16	13,850	12	221,600	221,600-
SUB-TOTALS	-	---	--	-----	18	---	--	252,200	252,200-
(1) COMBINED WITH COMMUNITY RECREATION DIVISION									
(2) TRANSFERRED TO COMMUNITY RECREATION AND SENIOR CITIZEN CENTERS									
ARTS AND MUSIC PROGRAMS									
*PROGRAM COORDINATOR 1	2	15,075	12	30,150	3	13,850	12	41,550	11,400-
PROGRAM COORDINATOR 1, AS NEEDED	-	15,075	12	-----	-	13,850	12	-----	-----
SUB-TOTALS	2	---	--	30,150	3	---	--	41,550	11,400-
*TRANSFERRED TO SPECIAL PROGRAMS SECTION - ONE POSITION									

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF PARKS AND RECREATION									
BUREAU OF RECREATIONAL ACTIVITIES									
SPECIAL PROGRAMS									
(1982 CODE ACCOUNT NO. 1830, CONTINUED)									
SPECIAL POPULATIONS DIRECTOR	1	16,525	12	16,525	1	15,300	12	15,300	1,225
PROGRAM COORDINATOR 2	3	16,525	12	49,575	3	15,300	12	45,900	3,675
*PROGRAM COORDINATOR 1	4	15,075	12	60,300	3	13,850	12	41,550	18,750
PROGRAM COORDINATOR 2, AS NEEDED	-	16,525	12	-----	-	15,300	12	-----	-----
SUB-TOTALS	8	---	--	126,400	7	---	--	102,750	23,650
TOTALS	61	---	--	1,035,973	79	---	--	1,212,857	176,884-
LESS VACANCY ALLOWANCE	-	---	--	-----	-	---	--	60,643	60,643-
TOTALS	61	---	--	1,035,973	79	---	--	1,152,214	116,241-

1981 APPROPRIATION - \$1,152,212

\*TRANSFERRED FROM ART AND MUSIC SECTION - ONE POSITION

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF PARKS AND RECREATION									
BUREAU OF RECREATIONAL ACTIVITIES									
(1) COMMUNITY RECREATION AND SENIOR CITIZEN CENTERS									
1982 CODE ACCOUNT NO. 1831, WAGES, REGULAR EMPLOYEES									
(2) RECREATION LEADER 1, AS NEEDED	22	6.130	45936	281,588	30	5.542	62640	347,151	65,563-
ENVIRONMENTAL EDUCATION DIVISION									
(3) RECREATION LEADER 1, AS NEEDED	1	6.130	2088	12,800	3	5.542	6264	34,716	21,916-
(1) SENIOR CITIZENS PROGRAM									
RECREATION LEADER 1, AS NEEDED	-	---	--	-----	3	5.542	6264	34,716	34,716-
ARTS AND MUSIC PROGRAM									
(4) RECREATION LEADER 1, AS NEEDED	1	6.130	2088	12,800	4	5.542	8352	46,287	33,487-

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF PARKS AND RECREATION									
BUREAU OF RECREATIONAL ACTIVITIES									
SPECIAL PROGRAMS									
(1982 CODE ACCOUNT NO. 1831, CONTINUED)									
RECREATION LEADER 1, AS NEEDED	-	6.130	--	-----	-	5.542	--	-----	-----
SUB-TOTALS	24	---	--	307,188	40	---	--	462,870	155,682-
LESS VACANCY ALLOWANCE	-	---	--	-----	-	---	--	23,144	23,144-
TOTALS	24	---	--	307,188	40	---	--	439,726	132,538-

1981 APPROPRIATION - \$439,727

- (1) SENIOR CITIZENS PROGRAM COMBINED WITH THIS SECTION
- (2) TRANSFERRED FROM C.A. 1825 - ONE POSITION  
TRANSFERRED FROM SENIOR CITIZENS PROGRAM - THREE POSITIONS  
TRANSFERRED TO C.A. 1821 - SEVEN POSITIONS
- (3) TRANSFERRED TO COMMUNITY RECREATION AND SENIOR CITIZEN CENTERS - TWO POSITIONS
- (4) TRANSFERRED TO COMMUNITY RECREATION AND SENIOR CITIZEN CENTERS - THREE POSITIONS

PART-TIME STAFF

1982 CODE ACCOUNT NO. 1832, WAGES, TEMPORARY EMPLOYEES									
RECREATION LEADER (PART-TIME)	-	6.130	46500	285,045	-	5.542	15300	84,793	200,252
RECREATION ASSISTANT, AS NEEDED	-	---	4224	18,365	-	---	19600	85,500	67,135-
		\$4.25-\$5.50							
RECREATION AIDES, AS NEEDED	-	---	--	-----	-	---	4467	18,988	18,988-
		\$3.25-\$4.25							
TOTALS	-	---	--	303,410	-	---	--	189,281	114,129

1981 APPROPRIATION - \$189,281

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF PARKS AND RECREATION									
BUREAU OF RECREATIONAL ACTIVITIES									
SPECIAL PARKS PROGRAMS									
1982 CODE ACCOUNT NO. SPP, WAGES, TEMPORARY EMPLOYEES									
RECREATION CENTER DIRECTOR, AS NEEDED	-	16,525	12	-----	-	1,530	12	-----	-----
RECREATION LEADER 2, AS NEEDED	-	15,075	12	-----	-	13,850	12	-----	-----
RECREATION LEADER 1, AS NEEDED	-	6,130	--	-----	-	5,542	--	-----	-----
RECREATION ASSISTANT, AS NEEDED		\$4.25-\$5.50							
RECREATION AIDE, AS NEEDED		\$3.25-\$4.25							
TOTALS	-	---	--	-----	-	---	--	-----	-----

SPECIAL SUMMER FOOD SERVICE PROGRAM									
1982 CODE ACCOUNT NO. SSFSP, WAGES, TEMPORARY EMPLOYEES									
SITE MONITOR, AS NEEDED	-	---	--	5,000	-	---	--	7,500	2,500-
		\$5.00-\$6.00							
MONITORING ASSISTANT, AS NEEDED	-	---	--	8,000	-	---	--	5,500	2,500
		\$4.00-\$5.00							
TOTALS	-	---	--	13,000	-	---	--	13,000	-----

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF PARKS AND RECREATION									
BUREAU OF RECREATIONAL ACTIVITIES									
SENIOR CITIZENS PROGRAM									
1982 CODE ACCOUNT NO. SCPTF, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
PROJECT DIRECTOR	1	22E	12	24,477	1	22E	12	22,706	1,771
RECREATION COORDINATOR	1	20E	12	22,500	1	20E	12	20,872	1,628
SERVICE COORDINATOR	1	20E	12	22,500	1	20E	12	20,872	1,628
SENIOR CITIZEN CENTER DIRECTOR, AS NEEDED	-	16,525	--	181,775	-	15,300	--	168,300	13,475
SENIOR CITIZEN RECREATION LEADER, AS NEEDED	-	15,075	--	165,825	-	13,850	--	152,350	13,475
SPECIALIZED RECREATION LEADER 1, AS NEEDED	-	6,130	1025	6,284	-	5,542	1025	5,681	603
SENIOR CITIZEN RECREATION COUNSELOR, AS NEEDED	-	16,525	12	-----	-	15,300	12	-----	-----
CLERK-TYPIST 2	1	7D	12	13,694	1	7D	12	12,269	1,425
CLERK 2	1	6D	12	13,366	1	6D	12	11,941	1,425
<b>TOTALS</b>	<b>5</b>	<b>---</b>	<b>--</b>	<b>450,421</b>	<b>5</b>	<b>---</b>	<b>--</b>	<b>414,991</b>	<b>35,430</b>

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF PARKS AND RECREATION FRICK PARK									
1982 CODE ACCOUNT NO. FPTF, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
PARK SUPERVISOR	1	23E	12	25,534	1	23E	12	23,685	1,849
CLERK 2	2	60	12	26,732	2	60	12	23,882	2,850
FOREMAN	1	20,266	12	20,266	1	18,716	12	18,716	1,550
TRUCK DRIVER	1	8.776	2088	18,325	1	8.023	2088	16,753	1,572
LABORER	13	7.294	27144	197,989	13	6.671	27144	181,078	16,911
(1)SUMMER LABORER	-	6.671	1500	10,007	-	3.66	1500	5,490	4,517
JUNIOR GARDENER	-	3.25	1500	4,875	-	2.60	1500	3,900	975
SKILLED LABORER	1	7.984	2088	16,671	2	7.161	4176	29,905	13,234-
ENVIRONMENTAL LEARNING CENTER COORDINATOR	1	17E	12	19,742	1	17E	12	18,314	1,428
PARK NATURALIST	2	16,525	12	33,050	2	15,300	12	30,600	2,450
(2)PROGRAM COORDINATOR 2	1	16,525	12	16,525	1	15,300	12	15,300	1,225
HEAVY EQUIPMENT OPERATOR	1	9.894	2088	20,659	-	---	---	-----	20,659
TOTALS	24	---	--	410,375	24	---	--	367,623	42,752

(1)FORMER TITLE; TEMPORARY LABORER  
(2)FORMER TITLE; RECREATION LEADER .2

YOUNG ADULT CONSERVATION CORPS PROJECT

1982 CODE ACCOUNT NO. YACCP, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
PROJECT COORDINATOR	1	16E	12	18,987	1	16E	12	17,263	1,724
YACC ENROLLEE SUPERVISOR, AS NEEDED	-	8E	--	14,460	-	8E	--	13,385	1,075
YACC ENROLLEE, AS NEEDED	-	\$3.10-\$5.05	--	29,000	-	---	--	174,652	145,652-
SUB-TOTALS	1	---	--	62,447	1	---	--	205,300	142,853-
FRINGE BENEFITS	-	---	--	-----	-	---	--	16,440	16,440-
TOTALS	1	---	--	62,447	1	---	--	221,740	159,293-

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
ZOOLOGICAL PARK COMMISSION OF PITTSBURGH									
1982 CODE ACCOUNT NO. 1850, SALARIES, REGULAR EMPLOYEES									
DIRECTOR	1	30	12	33,658	1	30	12	31,223	2,435
ASSISTANT DIRECTOR-AQUARIUM	1	26E	12	28,442	1	26	12	26,823	1,619
ASSISTANT DIRECTOR-ADMINISTRATION	1	25	12	27,540	1	25	12	25,547	1,993
ZOO VETERINARIAN	1	25E	12	27,668	1	25E	12	25,666	2,002
SUPERVISOR	1	21E	12	23,464	2	21E	12	43,532	20,068-
FOREMAN	2	20,266	12	40,532	2	18,716	12	37,432	3,100
CLERICAL SPECIALIST 1	1	8	12	16,537	1	8	12	15,091	1,446
CHIEF CLERK 1	1	15E	12	18,395	1	15E	12	16,714	1,681
ACCOUNT CLERK	1	10D	12	14,878	1	10D	12	13,453	1,425
CLERK 2	1	6	12	14,957	1	6	12	13,532	1,425
CLERK 2	2	6D	12	26,732	2	6D	12	23,882	2,850
CLERK-TYPIST 1	-	---	--	-----	1	6D	12	11,941	11,941-
EDUCATION COORDINATOR	1	11E	12	15,855	1	11E	12	14,358	1,497
PROGRAM COORDINATOR 2	-	---	--	-----	1	15,300	12	15,300	15,300-
CURATOR OF EXHIBITS	1	11D	12	15,315	1	11D	12	13,890	1,425
SUB-TOTALS	15	---	--	303,973	18	---	--	328,384	24,411-
LESS VACANCY ALLOWANCE	-	---	--	-----	-	---	--	16,419	16,419-
TOTALS	15	---	--	303,973	18	---	--	311,965	7,992-

1981 APPROPRIATION - \$311,965

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
ZOOLOGICAL PARKS COMMISSION OF PITTSBURGH									
1982 CODE ACCOUNT NO. 1851, WAGES, REGULAR AND TEMPORARY EMPLOYEES									
LABORER, AS NEEDED	10	7.294	20880	152,299	10	6.671	20880	139,291	13,008
SUMMER LABORER	-	6.671	2400	16,011	-	6.097	2400	14,633	1,378
ANIMAL KEEPER	21	7.784	43848	341,313	21	7.161	43848	313,996	27,317
TRUCK DRIVER	1	8.776	2088	18,325	1	8.023	2088	16,753	1,572
STATIONARY ENGINEER	1	9.374	2088	19,573	1	8.751	2088	18,273	1,300
ZOO AIDES, AS NEEDED	-	---	--	60,000	-	---	--	60,000	-----
		\$3.35-\$5.50							
SKILLED LABORER	1	7.984	2088	16,671	1	7.161	2088	14,953	1,718
SUB-TOTALS	34	---	--	624,192	34	---	--	577,899	46,293
LESS VACANCY ALLOWANCE	-	---	--	-----	-	---	--	28,895	28,895-
TOTALS	34	---	--	624,192	34	---	--	549,004	75,188

1981 APPROPRIATION - \$549,004

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF CITY DEVELOPMENT									
1982 CODE ACCOUNT NO. 1900, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
DIRECTOR	-	---	--	-----	1	41,100	12	41,100	41,100-
ASSISTANT DIRECTOR	-	---	--	-----	1	27E	12	27,816	27,816-
FINANCIAL ANALYST	-	---	--	-----	1	23E	12	23,686	23,686-
SECRETARY	-	---	--	-----	1	14D	12	15,471	15,471-
CLERK-STENOGRAPHER 2, AS NEEDED	-	---	--	-----	-	9D	12	-----	-----
CLERK-STENOGRAPHER 1	-	---	--	-----	1	8D	12	12,636	12,636-
CLIENT RELATIONS SPECIALIST	-	---	--	-----	2	20E	12	41,744	41,744-
SUB-TOTALS	-	---	--	-----	7	---	--	162,453	162,453-
LESS VACANCY ALLOWANCE	-	---	--	-----	-	---	--	8,123	8,123-
TOTALS	-	---	--	-----	7	---	--	154,330	154,330-

1981 APPROPRIATION - \$154,330

1982 CODE ACCOUNT NO. EPPTF, SALARIES, TEMPORARY EMPLOYEES									
COMPREHENSIVE ECONOMIC DEVELOPMENT PLANNER	-	---	--	-----	1	24E	12	24,671	24,671-
FIELD REPRESENTATIVE	-	---	--	-----	1	14E	12	16,091	16,091-
FIANANCIAL PACKAGER	-	---	--	-----	1	23E	12	23,685	23,685-
CLERK-STENOGRAPHER 1	-	---	--	-----	1	8D	12	12,636	12,636-
TOTALS	-	---	--	-----	4	---	--	77,083	77,083-

1982 CODE ACCOUNT NO. CDDCDS, SALARIES, TEMPORARY EMPLOYEES									
FIELD REPRESENTATIVE	-	---	--	-----	2	14C	12	29,792	29,792-
ECONOMIC ANALYST	-	---	--	-----	1	16D	12	16,714	16,714-
SUB-TOTALS	-	---	--	-----	3	---	--	46,506	46,506-
FRINGE BENEFITS, FICA, ETC.	-	---	--	-----	-	---	--	13,494	13,494-
TOTALS	-	---	--	-----	3	---	--	60,000	60,000-

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF WATER ADMINISTRATION DIVISION									
DIRECTOR'S OFFICE									
1982 CODE ACCOUNT NO. 1700, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
DIRECTOR	1	44,306	12	44,306	1	41,100	12	41,100	3,206
ASSISTANT DIRECTOR - OPERATIONS	1	31F	12	36,780	1	31E	12	32,835	3,945
ASSISTANT DIRECTOR-ENGINEERING	1	29E	12	32,686	1	29E	12	30,321	2,365
SUPERINTENDENT-ADMINISTRATION DIVISION	1	24F	12	27,668	1	24E	12	24,671	2,997
ENGINEERING DIVISION SUPERVISOR	1	25E	12	27,668	1	25E	12	25,666	2,002
SUB-TOTALS	5	---	--	169,108	5	---	--	154,593	14,515

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF WATER									
ADMINISTRATION DIVISION									
COMMERCIAL SECTION - METER SHOP									
(1982 CODE ACCOUNT NO. 1700, CONTINUED)									
SUPERVISOR, METER SHOP	1	20,465	12	20,465	1	18,716	12	18,716	1,749
ASSISTANT SUPERVISOR, METER SHOP	1	15E	12	18,395	-	---	--	-----	18,395
SUPERVISOR, CROSS CONNECTION CONTROL	1	18,306	12	18,306	1	16,557	12	16,557	1,749
SERVICEMAN 3	6	12D	12	94,698	6	12D	12	86,148	8,550
CHIEF RADIO DISPATCHER	-	---	--	-----	1	9E	12	13,453	13,453-
RADIO DISPATCHER	5	9D	12	72,300	5	9D	12	65,175	7,125
CLERICAL SPECIALIST 1	2	8D	12	28,122	2	8D	12	25,272	2,850
CLERK-TYPIST 2	1	7D	12	13,694	1	7D	12	12,269	1,425
CLERK 2	2	6D	12	26,732	2	6D	12	23,882	2,850
METER REPAIR SPECIALIST	2	7.448	4176	31,103	2	6.825	4176	28,502	2,601
(1)SERVICE LINE FOREMAN	-	---	--	-----	1	22,097	12	22,097	22,097-
(2)PLUMBER	5	10.294	10440	107,470	3	9.671	6264	60,580	46,890
PLUMBER, AS NEEDED	-	10.294	--	-----	-	9.671	--	-----	-----
(3)PLUMBER'S LABORER	4	8.294	8352	69,272	4	7.671	8352	64,069	5,203
LABORER	2	7.434	4176	31,045	2	6.811	4176	28,443	2,602
LABORER, AS NEEDED	-	7.294	--	-----	-	6.671	--	-----	-----
SUB-TOTALS	32	---	--	531,602	31	---	--	465,163	66,439

- (1) TRANSFERRED TO C.A. 1796 - SERVICE LINE SECTION
- (2) TRANSFERRED TO C.A. 1796 - SERVICE LINE SECTION - ONE POSITION
- (3) TRANSFERRED TO C.A. 1796 - SERVICE LINE SECTION - TWO POSITIONS
- TRANSFERRED TO C.A. 1795 - MAINTENANCE SECTION - ONE POSITION

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF WATER									
ADMINISTRATION DIVISION									
ACCOUNTING SECTION									
(1982 CODE ACCOUNT NO. 1700, CONTINUED)									
SUPERVISOR	1	15F	12	18,987	1	15F	12	17,263	1,724
ACCOUNTANT 2	1	14D	12	16,944	1	14D	12	15,471	1,473
CLERICAL SPECIALIST 2	3	12D	12	47,349	3	12D	12	43,074	4,275
ACCOUNT CLERK	-	---	--	-----	1	10D	12	13,453	13,453-
STORES MANAGER	1	16E	12	18,987	1	16B	12	15,471	3,516
CLERICAL SPECIALIST 1	1	8D	12	14,061	1	8D	12	12,636	1,425
SUB-TOTALS	7	---	--	116,328	8	---	--	117,368	1,040-
STENO-CLERICAL SECTION									
SUPERVISOR	1	15F	12	18,987	1	15F	12	17,263	1,724
SUPERVISORY CLERK	1	12E	12	16,435	1	12E	12	14,896	1,539
CLERK-STENOGRAPHER 2	1	9D	12	14,460	1	9D	12	13,035	1,425
CLERK-TYPIST 2	2	7D	12	27,388	2	7D	12	24,538	2,850
SUB-TOTALS	5	---	--	77,270	5	---	--	69,732	7,538

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF WATER									
ADMINISTRATION DIVISION									
(1) WATER ASSESSORS SECTION									
(1982 CODE ACCOUNT NO. 1700, CONTINUED)									
(1) SUPERVISOR, WATER ASSESSORS	1	18E	12	20,670	-	---	--	-----	20,670
(1) ASSISTANT SUPERVISOR, WATER ASSESSORS	1	16D	12	18,395	-	---	--	-----	18,395
(1) CHIEF SERVICEMAN	1	13	12	16,915	-	---	--	-----	16,915
(1) SERVICEMAN 2	19	11D	12	290,985	-	---	--	-----	290,985
(1) SUPERVISORY CLERK	1	12B	12	14,878	-	---	--	-----	14,878
(2) CLERK 2	5	6D	12	66,830	-	---	--	-----	66,830
(1) CLERK 2	1	6E	12	13,694	-	---	--	-----	13,694
(1) CLERK-STENOGRAPHER 2	1	9D	12	14,460	-	---	--	-----	14,460
(1) CLERK-TYPIST 1, AS NEEDED	-	6D	12	-----	-	---	--	-----	-----
(3) CLERK 1	1	4F	12	13,366	-	---	--	-----	13,366
SUB-TOTALS	31	---	--	470,193	-	---	--	-----	470,193
TOTALS	80	---	--	1,364,501	49	---	--	806,856	557,645
LESS VACANCY ALLOWANCE	-	---	--	-----	-	---	--	40,343	40,343-
TOTALS	80	---	--	1,364,501	49	---	--	766,513	597,988

1981 APPROPRIATION - \$766,513

- (1) TRANSFERRED FROM C.A. 1072 - DEPARTMENT OF FINANCE
- (2) TRANSFERRED FROM C.A. 1072 - DEPARTMENT OF FINANCE - THREE POSITIONS
- TRANSFERRED FROM C.A. 1060 - DEPARTMENT OF FINANCE - PAYROLL SECTION - ONE POSITION
- BILLING AND TAX INFORMATION SECTION - ONE POSITION
- (3) TRANSFERRED FROM C.A. 1060 - DEPARTMENT OF FINANCE - BILLING AND TAX INFORMATION SECTION
- ONE POSITION

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF WATER									
PURIFICATION AND PUMPING DIVISION									
GENERAL OFFICE									
1982 CODE ACCOUNT NO. 1795, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
SUPERINTENDENT	1	25E	12	27,668	1	25E	12	25,666	2,002
ASSISTANT SUPERINTENDENT	1	22E	12	24,477	1	22E	12	22,706	1,771
CLERK-TYPIST 2	1	7D	12	13,694	1	7D	12	12,269	1,425
SWITCHBOARD OPERATOR	1	6D	12	13,366	1	6D	12	11,941	1,425
SUB-TOTALS	4	---	--	79,205	4	---	--	72,582	6,623

OPERATIONS SECTION									
SUPERVISOR	1	20E	12	22,500	1	20E	12	20,872	1,628
CHIEF PLANT OPERATOR	1	21,558	12	21,558	1	20,008	12	20,008	1,550
INSPECTOR 1	1	13D	12	16,328	1	13D	12	14,896	1,432
*STATIONARY ENGINEER	4	9.374	8352	78,292	4	8.751	8352	73,089	5,203
STATIONARY ENGINEER/PLANT OPERATOR AS NEEDED	-	9.374	--	-----	-	8.751	--	-----	-----
PLANT OPERATOR	16	9.374	33408	313,167	16	8.751	33408	292,354	20,813
SUB-TOTALS	23	---	--	451,845	23	---	--	421,219	30,626

\*FORMER TITLE; STATIONARY ENGINEER/PLANT OPERATOR

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF WATER									
PURIFICATION AND PUMPING DIVISION									
MAINTENANCE SECTION									
(1982 CODE ACCOUNT NO. 1795, CONTINUED)									
SUPERVISOR	1	20E	12	22,500	1	20E	12	20,872	1,628
FOREMAN	1	20,266	12	20,266	1	18,716	12	18,716	1,550
CLERICAL SPECIALIST 1	1	8	12	15,386	1	8	12	13,961	1,425
ELECTRICIAN	4	11.054	8352	92,323	4	10.431	8352	87,120	5,203
STEAMFITTER	1	10.224	2088	21,348	1	9.601	2088	20,047	1,301
MACHINIST	2	10.144	4176	42,362	2	9.521	4176	39,760	2,602
CARPENTER	1	10.254	2088	21,411	1	9.631	2088	20,110	1,301
PAINTER	1	9.769	2088	20,398	1	9.021	2088	18,836	1,562
WELDER-BLACKSMITH	1	10.144	2088	21,181	1	9.521	2088	19,880	1,301
EQUIPMENT REPAIR SPECIALIST	4	9.144	8352	76,371	4	8.521	8352	71,168	5,203
LABORER	9	7.944	18792	149,284	11	7.321	22968	168,149	18,865-
LABORER	7	7.434	14616	108,656	8	6.811	16704	113,771	5,115-
LABORER	1	7.294	2088	15,230	-	---	--	-----	15,230
LABORER, AS NEEDED	-	7.294	--	-----	-	6.671	--	-----	-----
PLUMBER	1	10.294	2088	21,494	1	9.671	2088	20,194	1,300
*PLUMBER'S LABORER	1	8.294	2088	17,318	-	---	--	-----	17,318
SUB-TOTALS	36	---	--	665,528	37	---	--	632,584	32,944

\*TRANSFERRED FROM C.A. 1700 METER SHOP

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF WATER									
PURIFICATION AND PUMPING DIVISION									
LABORATORY SECTION									
(1982 CODE ACCOUNT NO. 1795, CONTINUED)									
SUPERVISOR	1	20E	12	22,500	1	20E	12	20,872	1,628
BACTERIOLOGIST 2	1	17D	12	18,864	1	17D	12	17,263	1,601
BACTERIOLOGIST 1	1	13D	12	16,328	1	13D	12	14,896	1,432
CHEMIST 2	4	17D	12	75,456	4	16D	12	66,856	8,600
CHEMIST 1	1	12D	12	15,783	1	12D	12	14,358	1,425
TREATMENT TECHNICIAN	1	10D	12	14,878	1	10D	12	13,453	1,425
SAMPLE COLLECTOR	1	11	12	15,386	1	11	12	13,961	1,425
SUB-TOTALS	10	---	--	179,195	10	---	--	161,659	17,536
TOTALS	73	---	--	1,375,773	74	---	--	1,288,044	87,729
LESS VACANCY ALLOWANCE	-	---	--	-----	-	---	--	64,402	64,402-
TOTALS	73	---	--	1,375,773	74	---	--	1,223,642	152,131
1981 APPROPRIATION - \$1,223,642									

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF WATER									
DISTRIBUTION DIVISION									
1982 CODE ACCOUNT NO. 1796, SALARIES AND WAGES, REGULAR EMPLOYEES									
SUPERINTENDENT	1	25E	12	27,668	1	25E	12	25,666	2,002
DISTRICT SUPERVISOR	2	24E	12	53,190	2	24E	12	49,342	3,848
FOREMAN	8	20,266	12	162,128	8	18,716	12	149,728	12,400
WATER MAIN DRILLER	1	8.654	2088	18,070	1	7.851	2088	16,393	1,677
(1)PIPELINE REPAIR SPECIALIST	18	8.654	37584	325,252	18	7.851	37584	295,072	30,180
LABORER	25	7.434	52200	388,055	44	6.811	91872	625,741	237,686-
(2)LABORER	19	7.294	39672	289,368	-	---	--	-----	289,368
LABORER, AS NEEDED	-	7.294	--	-----	-	6.671	--	-----	-----
(3)TRUCK DRIVER	15	8.776	31320	274,865	23	8.023	48024	385,297	110,432-
TRUCK DRIVER (WINCH OPERATOR)	4	8.903	8352	74,358	3	8.153	6264	51,071	23,287
TRUCK DRIVER, AS NEEDED	-	8.776	--	-----	-	8.023	--	-----	-----
HEAVY EQUIPMENT OPERATOR	2	9.894	4176	41,318	2	9.271	4176	38,716	2,602
SUB-TOTALS	95	---	--	1,654,272	102	---	--	1,637,026	17,246

- (1) TRANSFERRED TO SERVICE LINE SECTION - ONE POSITION  
TRANSFERRED FROM VALVE OPERATION PROGRAM SECTION - FOUR POSITIONS
- (2) TRANSFERRED TO SERVICE LINE SECTION - FIVE POSITIONS  
TRANSFERRED FROM VALVE OPERATION PROGRAM SECTION - EIGHT POSITIONS
- (3) TRANSFERRED TO SERVICE LINE SECTION - FIVE POSITIONS  
TRANSFERRED TO VALVE OPERATION PROGRAM SECTION - TWO POSITIONS

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF WATER									
DISTRIBUTION DIVISION									
SERVICE LINE SECTION									
(1982 CODE ACCOUNT NO. 1796, CONTINUED)									
(1)SERVICE LINE FOREMAN	1	24,300	12	24,300	-	---	--	-----	24,300
(1)PLUMBER	1	10.294	2088	21,494	-	---	--	-----	21,494
(2)PIPELINE REPAIR SPECIALIST	1	8.654	2088	18,070	-	---	--	-----	18,070
(3)PLUMBER'S LABORER	5	8.294	10440	86,590	-	---	--	-----	86,590
(2)TRUCK DRIVER	5	8.776	10440	91,622	-	---	--	-----	91,622
(2)LABORER	5	7.294	10440	76,150	-	---	--	-----	76,150
HEAVY EQUIPMENT OPERATOR	1	9.894	2088	20,659	-	---	--	-----	20,659
SUB-TOTALS	19	---	--	338,885	-	---	--	-----	338,885

(1)TRANSFERRED FROM C.A. 1700 - COMMERCIAL SECTION

(2)TRANSFERRED FROM DISTRIBUTION DIVISION

(3)TRANSFERRED FROM C.A.1700 - COMMERCIAL SECTION - TWO POSITIONS

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF WATER									
DISTRIBUTION DIVISION									
VALVE OPERATION PROGRAM SECTION									
(1982 CODE ACCOUNT NO. 1796, CONTINUED)									
VALVE FOREMAN	2	21,558	12	43,116	2	20,008	12	40,016	3,100
(1)PIPELINE REPAIR SPECIALIST	2	8.654	4176	36,140	6	7.851	12528	98,358	62,218-
(2)LABORER	4	7.294	8352	60,920	12	6.671	25056	167,149	106,229-
(3)TRUCK DRIVER	2	8.776	4176	36,649	-	---	--	-----	36,649
CLERK-TYPIST 2	1	7D	12	13,694	1	7D	12	12,269	1,425
SUB-TOTALS	11	---	--	190,519	21	---	--	317,792	127,273-
TOTALS	125	---	--	2,183,676	123	---	--	1,954,818	228,858
LESS VACANCY ALLOWANCE	-	---	--	-----	-	---	--	97,741	97,741-
TOTALS	125	---	--	2,183,676	123	---	--	1,857,077	326,599

1981 APPROPRIATION - \$1,857,079

- (1) TRANSFERRED TO DISTRIBUTION DIVISION - FOUR POSITIONS
- (2) TRANSFERRED TO DISTRIBUTION DIVISION - EIGHT POSITIONS
- (3) TRANSFERRED FROM DISTRIBUTION DIVISION

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF PUBLIC WORKS DEPARTMENT OF PARKS AND RECREATION DEPARTMENT OF WATER DEPARTMENT OF LANDS AND BUILDINGS									
1982 CODE ACCOUNT NO.	CPF,	SALARIES, REGULAR AND TEMPORARY EMPLOYEES							
ENGINEER 4, AS NEEDED	-	28E	12	-----	-	28	12	-----	-----
ENGINEER 3, AS NEEDED	-	24E	12	-----	-	24	12	-----	-----
ENGINEER 2, AS NEEDED	-	22D	12	-----	-	22D	12	-----	-----
ENGINEER 1, AS NEEDED	-	19D	12	-----	-	19D	12	-----	-----
ARCHITECT, AS NEEDED	-	28E	12	-----	-	28	12	-----	-----
ARCHITECTURAL ASSISTANT 3, AS NEEDED	-	24E	12	-----	-	---	--	-----	-----
ARCHITECTURAL ASSISTANT 2, AS NEEDED	-	22D	12	-----	-	22D	12	-----	-----
ARCHITECTURAL ASSISTANT 1, AS NEEDED	-	19D	12	-----	-	19D	12	-----	-----
DRAFTING TECHNICIAN 3, AS NEEDED	-	18D	12	-----	-	18D	12	-----	-----
DRAFTING TECHNICIAN 2, AS NEEDED	-	14D	12	-----	-	14D	12	-----	-----
DRAFTING TECHNICIAN 1, AS NEEDED	-	11D	12	-----	-	11D	12	-----	-----
SURVEY PARTY CHIEF, AS NEEDED	-	15E	12	-----	-	15E	12	-----	-----
TRANSITMAN, AS NEEDED	-	13D	12	-----	-	13D	12	-----	-----
RODMAN, AS NEEDED	-	10D	12	-----	-	10D	12	-----	-----
INSPECTOR 2, AS NEEDED	-	19D	12	-----	-	19D	12	-----	-----
INSPECTOR 1, AS NEEDED	-	14D	12	-----	-	13D	12	-----	-----
ENGINEERING TECHNICIAN 3, AS NEEDED	-	22E	12	-----	-	22	12	-----	-----
ENGINEERING TECHNICIAN 2, AS NEEDED	-	18D	12	-----	-	18D	12	-----	-----
ENGINEERING TECHNICIAN 1, AS NEEDED	-	12D	12	-----	-	12D	12	-----	-----
CLERK-STENOGRAPHER 2, AS NEEDED	-	9D	12	-----	-	9D	12	-----	-----
CLERK-TYPIST 2, AS NEEDED	-	7D	12	-----	-	7D	12	-----	-----
CLERK-TYPIST 1, AS NEEDED	-	6D	12	-----	-	6D	12	-----	-----
CONTRACT CLERK	-	14D	12	-----	-	14D	12	-----	-----
ACCOUNT CLERK, AS NEEDED	-	10D	12	-----	-	10D	12	-----	-----
CLERICAL SPECIALIST 2, AS NEEDED	-	12D	12	-----	-	12D	12	-----	-----
CLERICAL SPECIALIST 1, AS NEEDED	-	8D	12	-----	-	8D	12	-----	-----

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF PUBLIC WORKS BUREAU OF OPERATIONS									
1982 CODE ACCOUNT NO. CPF, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
CONSTRUCTION FOREMAN, AS NEEDED	-	24E	12	-----	-	24	12	-----	-----
FOREMAN, AS NEEDED	-	20,266	12	-----	-	18,716	12	-----	-----
CHIEF ENGINEER, AS NEEDED	-	22,300	12	-----	-	20,474	12	-----	-----
ELECTRICIAN, AS NEEDED	-	11,054	--	-----	-	10,431	--	-----	-----
BRICKLAYER, AS NEEDED	-	10,784	--	-----	-	10,161	--	-----	-----
PLUMBER, AS NEEDED	-	10,294	--	-----	-	9,671	--	-----	-----
IRON WORKER, AS NEEDED	-	10,504	--	-----	-	9,881	--	-----	-----
PLASTERER, AS NEEDED	-	10,444	--	-----	-	9,821	--	-----	-----
STEAMFITTER, AS NEEDED	-	10,224	--	-----	-	9,601	--	-----	-----
TRUCK DRIVER-SPECIAL OPERATOR, AS NEEDED	-	8,903	--	-----	-	8,153	--	-----	-----
TRUCK DRIVER, AS NEEDED	-	8,776	--	-----	-	8,023	--	-----	-----
TRUCK DRIVER-PATCHING UNIT, AS NEEDED	-	8,903	--	-----	-	8,153	--	-----	-----
CARPENTER, AS NEEDED	-	10,254	--	-----	-	9,631	--	-----	-----
CEMENT FINISHER, AS NEEDED	-	10,284	--	-----	-	9,661	--	-----	-----
ENGINEER, AS NEEDED	-	9,374	--	-----	-	8,751	--	-----	-----
APPRENTICE ENGINEER, AS NEEDED	-	9,004	--	-----	-	8,381	--	-----	-----
HEAVY EQUIPMENT OPERATOR, AS NEEDED	-	9,894	--	-----	-	9,271	--	-----	-----
HEAVY EQUIPMENT OPERATOR APPRENTICE, AS NEEDED	-	8,694	--	-----	-	8,071	--	-----	-----
ASPHALT PLANT-SKILLED LABORER, AS NEEDED	-	7,984	--	-----	-	7,161	--	-----	-----
ASPHALT LABORER, AS NEEDED	-	7,294	--	-----	-	6,671	--	-----	-----
SKILLED LABORER, AS NEEDED	-	7,984	--	-----	-	7,161	--	-----	-----
LABORER, AS NEEDED	-	7,294	--	-----	-	6,671	--	-----	-----

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS DAYS MONTHS	AMOUNT	

FEDERAL AND STATE FUNDED PROGRAMS

WHEN ANY PRESENT EMPLOYEE OF THE CITY SHALL LEAVE HIS OR HER POSITION TO ACCEPT ANY POSITION UNDER ANY FEDERAL OR STATE FUNDED PROGRAM, SUCH EMPLOYEE SHALL NOT, BY REASON OF SUCH ACCEPTANCE, LOSE ANY BENEFITS WHICH HAVE ACCRUED TO HIM AND SHALL, AT THE TERMINATION OF THE PROGRAM, BE ENTITLED TO RETURN TO HIS OR HER FORMER POSITION. ANY EMPLOYEE WHO SHALL REPLACE ANY EMPLOYEE WHO SHALL HAVE VACATED HIS POSITION TO ACCEPT A POSITION IN A FEDERAL OR STATE FUNDED PROGRAM SHALL AGREE, BY ACCEPTING SUCH POSITION, TO VACATE IT AT THE TERMINATION OF SAID PROGRAM AND SHALL BE ENTITLED TO RETURN TO HIS OR HER FORMER POSITION. THE ABOVE PERTAINS TO ALL POSITIONS CREATED PURSUANT TO FEDERAL AND STATE FUNDED PROGRAMS OPERATED BY THE CITY OF PITTSBURGH.

LIQUID FUELS TAX FUND

POSITIONS IN CODE ACCOUNT NO 1608 ARE ELIGIBLE UNDER THE LIQUID FUELS TAX PROGRAM AND SHALL BE PAYABLE FROM THE LIQUID FUELS TAX TRUST FUND DESIGNATED AS L.F.T., AUTHORIZED BY ORDINANCE NO. 122, APPROVED APRIL 9, 1964.

REVENUE SHARING TRUST FUND

POSITIONS AS LISTED IN CODE ACCOUNTS NOS. 1443, AND 1461 SHALL BE PAYABLE AT THE RATE OF COMPENSATION SET FORTH FROM THE REVENUE SHARING TRUST FUND, DESIGNATED AS R.S.T.F.

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

THE PAY FOR POSITIONS IN CODE ACCOUNTS NOS. 1102, 1475 AND 1821 THAT ARE ENGAGED IN COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM ACTIVITIES SHALL BE REIMBURSED TO THE GENERAL FUND FROM THE COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM ACCOUNT.

TITLE OF POSITION	1982 APPROPRIATION				1981 APPROPRIATION				INCREASE OR DECREASE 82 OVER 81
	NUM- BER	RATE OR GRADE	HOURS OR DAYS MONTHS	AMOUNT	NUM- BER	RATE OR GRADE	HOURS OR DAYS MONTHS	AMOUNT	

OTHER AUTHORIZATIONS

ALL POSITIONS HEREIN DESIGNATED, NOT HERETOFORE EXISTING, SHALL BE AND THE SAME ARE HEREBY CREATED AND ESTABLISHED AT THE SALARIES OR WAGES HEREIN PRESCRIBED AND THE PROPER CITY OFFICERS ARE HEREBY AUTHORIZED TO FILL SUCH POSITIONS IN THE MANNER PRESCRIBED BY LAW.

DEPARTMENT HEADS MAY ALLOW COMPENSATING TIME OFF OR PAY AT THE NORMAL STRAIGHT TIME RATE TO ANY SUPERVISORY EMPLOYEE IN RETURN FOR OVERTIME WORK. DEPARTMENT HEADS MAY AUTHORIZE THE PAYMENT OF OVERTIME AT THE RATE OF TIME AND ONE-HALF (1-1/2) FOR ALL HOURS WORKED IN EXCESS OF EIGHT (8) HOURS WORKED IN A WORKDAY OR FORTY (40) HOURS WORKED IN A WORKWEEK.

DEPARTMENT HEADS MAY AUTHORIZE OVER TIME AND PREMIUM COMPENSATION AND OTHER PAY PROVISIONS AS SET FORTH IN LABOR AGREEMENTS BETWEEN THE CITY OF PITTSBURGH AND CERTIFIED EMPLOYEE REPRESENTATIVES PURSUANT TO ACT NO. 195 OF 1970 AND ACT NO. 111 OF 1968.

WHERE DEPARTMENT HEADS FIND IT NECESSARY TO ASSIGN AN EMPLOYEE TEMPORARILY OUT-OF-GRADE, THE DEPARTMENT HEAD MAY ALLOW COMPENSATION TO SUCH EMPLOYEE AT THE GRADE TO WHICH THE EMPLOYEE IS ASSIGNED.

WHERE DEPARTMENT HEADS FIND IT NECESSARY TO ASSIGN AN EMPLOYEE TEMPORARILY TO THE PERFORMANCE OF EXTRA SKILLED DUTIES, THE DEPARTMENT HEAD MAY ALLOW COMPENSATION TO SUCH EMPLOYEE AT THE RATE OF THE JOB TO WHICH THE EMPLOYEE IS ASSIGNED OR, IF NO RATE IS PROVIDED FOR THE SKILL, AT THE RATE OF TIME AND ONE-QUARTER.

WHERE A JOB TITLE IS ON BOTH THE UNION AND NON-UNION GRADE AND STEP PLANS, SUCH POSITIONS MAY BE PAID IN ACCORDANCE WITH THE APPLICABLE SALARY ADVANCEMENT PROCEDURES OF THE COLLECTIVE BARGAINING AGREEMENT. A NEW POSITION MAY BE FILLED BY A DIRECTOR AT A STEP HIGHER OR LOWER IN THE BUDGETED GRADE WHEN NECESSARY TO ASSURE EQUAL PAY FOR EQUAL WORK, AS REQUIRED BY LAW, AND SUBJECT TO COLLECTIVE BARGAINING, WHERE APPLICABLE.

WHERE A JOB TITLE IS ON THE NON-UNION GRADE AND STEP PAY SYSTEM IT MAY BE FILLED BY A DIRECTOR AT ANY STEP LOWER ON THE GRADE THAN THAT SHOWN IN THIS BUDGET AND THEN THE RATE MAY BE INCREASED TO THE BUDGETED OF "E" STEP IN ACCORDANCE WITH THE SCHEDULE OF ADVANCEMENT AS OUTLINED IN THE WHITE COLLAR COLLECTIVE BARGAINING AGREEMENT. SUCH JOB TITLE MAY BE FILLED BY THE DIRECTOR AT ANY STEP HIGHER IN THE GRADE THAN SHOWN IN THIS BUDGET WHEN NECESSARY TO BE COMPETITIVE WITH EXTERNAL LABOR MARKET PAY RATES FOR SUCH A POSITION.



GRADE AND STEP PLAN - 1982

WHITE COLLAR EMPLOYEES

NON-UNION

GRADE AND STEP - Annual Salary Rates

Effective  
1/1/82

3A,								\$11,540
4A,	3B,							11,885
5A,	4B,	3C,						12,254
6A,	5B,	4C,	3D,					12,508
7A,	6B,	5C,	4D,	3E,				12,777
8A,	7B,	6C,	5D,	4E,	3F,			13,061
9A,	8B,	7C,	6D,	5E,	4F,	3G		13,366
10A,	9B,	8C,	7D,	6E,	5F,	4G		13,694
11A,	10B,	9C,	8D,	7E,	6F,	5G		14,061
12A,	11B,	10C,	9D,	8E,	7F,	6G		14,460
13A,	12B,	11C,	10D,	9E,	8F,	7G		14,878
14A,	13B,	12C,	11D,	10E,	9F,	8G		15,351
15A,	14B,	13C,	12D,	11E,	10F,	9G		15,855
16A,	15B,	14C,	13D,	12E,	11F,	10G		16,435
17A,	16B,	15C,	14D,	13E,	12F,	11G		17,055
18A,	17B,	16C,	15D,	14E,	13F,	12G		17,723
19A,	18B,	17C,	16D,	15E,	14F,	13G		18,395
20A,	19B,	18C,	17D,	16E,	15F,	14G		18,987
21A,	20B,	19C,	18D,	17E,	16F,	15G		19,742
22A,	21B,	20C,	19D,	18E,	17F,	16G		20,670
23A,	22B,	21C,	20D,	19E,	18F,	17G		21,583
24A,	23B,	22C,	21D,	20E,	19F,	18G		22,500
25A,	24B,	23C,	22D,	21E,	20F,	19G		23,464
26A,	25B,	24C,	23D,	22E,	21F,	20G		24,477
27A,	26B,	25C,	24D,	23E,	22F,	21G		25,534
28A,	27B,	26C,	25D,	24E,	23F,	22G		26,595
29A,	28B,	27C,	26D,	25E,	24F,	23G		27,668
30A,	29B,	28C,	27D,	26E,	25F,	24G		28,842
31A,	30B,	29C,	28D,	27E,	26F,	25G		29,986
32A,	31B,	30C,	29D,	28E,	27F,	26G		31,360
	32B,	31C,	30D,	29E,	28F,	27G		32,686
		32C,	31D,	30E,	29F,	28G		34,044
			32D,	31E,	30F,	29G		35,396
				32E,	31F,	30G		36,780
					32F,	31G		38,233
						32G		39,758

\*Any pay rate not on this Grade and Step chart shall be paid at a rate 7.8% higher than the rate paid in 1981.

APPENDIX A-1

GRADE AND STEP - Annual Salary Rates	Effective 1/1/82	Effective 1/1/83
3A,	\$11,540	\$12,615
4A, 3B,	11,885	12,960
5A, 4B, 3C,	12,254	13,329
6A, 5B, 4C, 3D,	12,508	13,583
7A, 6B, 5C, 4D, 3E,	12,777	13,852
8A, 7B, 6C, 5D, 4E, 3F,	13,061	14,136
9A, 8B, 7C, 6D, 5E, 4F, 3G	13,366	14,441
10A, 9B, 8C, 7D, 6E, 5F, 4G	13,694	14,769
11A, 10B, 9C, 8D, 7E, 6F, 5G	14,061	15,136
12A, 11B, 10C, 9D, 8E, 7F,	14,460	15,535
13A, 12B, 11C, 10D, 9E, 8F, 7G	14,878	15,953
14A, 13B, 12C, 11D, 10E, 9F, 8G	15,315	16,402
15A, 14B, 13C, 12D, 11E, 10F, 9G	15,783	16,904
16A, 15B, 14C, 13D, 12E, 11F, 10G	16,328	17,487
17A, 16B, 15C, 14D, 13E, 12F, 11G	16,944	18,147
18A, 17B, 16C, 15D, 14E, 13F, 12G	17,608	18,858
19A, 18B, 17C, 16D, 15E, 14F, 13G	18,276	19,574
20A, 19B, 18C, 17D, 16E, 15F, 14G	18,864	20,203
21A, 20B, 19C, 18D, 17E, 16F, 15G	19,614	21,007
22A, 21B, 20C, 19D, 18E, 17F, 16G	20,394	21,842
23A, 22B, 21C, 20D, 19E, 18F, 17G	21,163	22,666
23B, 22C, 21D, 20E, 19F, 18G	21,935	23,492
23C, 22D, 21E, 20F, 19G	22,746	24,361
23D, 22E, 21F, 20G	23,598	25,273
23E, 22F, 21G	24,487	26,226
23F, 22G	25,382	27,184
23G	26,284	28,150

\*Any current employee who is paid at a rate not on the Grade and Step chart shall be paid at a rate \$1075 or 7.1% higher than his or her 1981 rate effective January 1, 1982 and at a rate an additional \$1075 or 7.1% higher than his or her 1982 rate effective January 1, 1983.





No. \_\_\_\_\_

RESOLUTION--adopting and approving the 1982 Capital Budget and the 1982 Community Development Block Grant Program; and approving the 1982 through 1987 Capital Improvement Program.

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

SECTION 1. The 1982 Capital Budget and the 1982 Community Development Block Grant Program, as set forth in Exhibit 1 attached hereto and made part hereof, 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 1982 through 1987 Capital Improvement Program as outlined in Exhibit 1 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.



EXHIBIT 1

1982 CAPITAL BUDGET AND 1982 - 1987 CAPITAL IMPROVEMENT PROGRAM

TABLE OF CONTENTS

Capital Program Funding Codes . . . . .	CB-1
<u>1982 City Summary</u> . . . . .	CB-2
Department of Public Works . . . . .	CB-3
Department of Water . . . . .	CB-32
Department of Parks and Recreation . . . . .	CB-42
Department of Lands and Buildings . . . . .	CB-63
Department of Fire . . . . .	CB-71
Department of Supplies . . . . .	CB-73
Department of City Planning . . . . .	CB-75
City Council . . . . .	CB-81
Housing and Redevelopment Authority . . . . .	CB-82
Public Parking Authority . . . . .	CB-93

CAPITAL PROGRAM FUNDING CODES

ABF	Parking Authority Bond Funds	HCRS	Federal Heritage Conservation Recreation Service
AGF	Parking Authority General Funds	LFT	State Liquid Fuel Tax
ATF	Aviary Trust Fund	MP	Merchant Participation
CD	Community Development Block Grant	NPA	New Project Authorization
DOE	Federal Department of Energy	Others	State, County, Railroad or Private
EPA	Existing Project Authorization	PI	Project Income (Earned Interest and Loan Repayments)
F	Federal Funds	S	State Funds
F-ARC	Federal Appalachian Regional Commission	S-C	State Department of Commerce
F-EDA	Federal Economic Development Administration	S-DCA	State Department of Community Affairs
FH	Federal Highway Funds	S-DER	State Department of Environmental Resources
F-UMTA	Federal Urban Mass Transit Administration	S-F	State and Federal Funds
F-UPAR	Federal Urban Parks and Recreation Recovery Program	URAB	Urban Redevelopment Authority Bonds
GSEP	Grant Street East Project		

1982 CAPITAL BUDGET SUMMARY  
(INCLUDES ALL DEPARTMENTS)

<u>DEPARTMENT</u>	<u>1982 AUTHORIZATION</u>	<u>PRIOR YEAR FUNDS AUTHORIZED OR AVAILABLE</u>	<u>NEW PROJECT AUTHORIZATION</u>	<u>COMMUNITY DEVELOPMENT FUNDS</u>	<u>OTHER</u>
Department of Public Works	58,158,895	36,178,246	19,848,649 (Includes \$9,361,000 in Federal Reimbur- sable Funds)*	1,300,000	832,000
Department of Water	14,588,694	11,553,694	2,835,000	200,000	
Department of Parks & Rec.	18,925,893	12,405,415	1,855,000 (Includes \$542,000 in Federal Reimbur- sable Funds)*	661,000	4,004,478
Department of Lands and Bldgs.	8,275,727	3,744,027	3,131,700	200,000	1,200,000
Department of Fire	2,360,000	1,800,000		560,000	
Department of Supplies	2,015,000	1,715,000	300,000		
Department of City Planning	17,235,273	12,047,131	125,000	5,063,142	
City Council	4,275,000	3,500,000		775,000	
Housing & Redevelopment Authority	136,447,600	95,899,283		17,165,000	23,383,317
Public Parking Authority	17,888,426	1,152,426			16,736,000
<b>TOTAL</b>	<u>280,170,508</u>	<u>179,995,222</u>	<u>28,095,349</u> (Includes \$9,903,000 in Federal Reimbursable Funds)*	<u>25,924,142</u>	<u>46,155,795</u>

\* \$9,361,000 - DPW

\* \$ 542,000 - DPR

\$9,903,000 - TOTAL IN SHORT TERM NOTES NEEDED FOR INITIAL FINANCING OF FH AND F-UPAR SHARE OF PROJECTS WHICH WILL BE REIMBURSED TO CITY WHEN PROJECTS ARE COMPLETED.

1982-1987 Capital Improvement Program

DEPARTMENT OF PUBLIC WORKS

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>STREETS-RECONSTRUCTION AND REPAIR</u>									
PW82-01 City-Wide Resurfacing Program 4-01-01-0001	18,500,000	2,000,000		1,000,000 NPA 1,000,000 CD	2,300,000 NPA 1,000,000 CD	2,300,000 NPA 1,000,000 CD	2,300,000 NPA 1,000,000 CD	2,300,000 NPA 1,000,000 CD	2,300,000 NPA 1,000,000 CD
Noblestown Rd. Slide 4-01-01-0020	161,662	161,662	75,000 EPA-80 86,662 EPA-79						
Arlington Ave., Carson to Amanda; Design, Land Acquisition in 1981-82 and Construction in 1983-84 4-01-01-0040	8,745,000	1,345,000	600,000 EPA-77 745,000 FH-80		2,000,000 NPA 2,400,000 FH 2,000,000 F-UMTA	250,000 NPA 750,000 FH			

1982-1987 Capital Improvement Program

DEPARTMENT OF PUBLIC WORKS

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>STREETS-RECONSTRUCTION AND REPAIR</u>									
PW82-02 Sixth Ave., Grant to Centre and Ross St., 5th to Bigelow; Design, Land Acquisition, and Construction 4-01-01-0075	3,695,000	2,961,000	2,129,000 GSEP-81	832,000 GSEP	734,000 GSEP				
Aurelia St. Extension 4-01-01-0085	260,000	260,000	260,000 EPA-81						
Moderate Rehabilitation Program Including Sarah and DeSota Sts. in 1981 4-01-01-0087	800,000	500,000	500,000 EPA-81			300,000 NPA			
Doerrville Avenue Slide 4-01-01-0089	100,000	100,000	100,000 EPA-81						

1982-1987 Capital Improvement Program

DEPARTMENT OF PUBLIC WORKS

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>STREETS-RECONSTRUCTION AND REPAIR</u>									
Crane Ave., Saw Mill Run to Beechview, Including Bridges: Phase I in 1982 4-01-01-0115	1,941,000	141,000	91,000 EPA-76 50,000 EPA-81			450,000 NPA 1,350,000 FH			
PW82-03 Browns Hill Rd; Recon- struction By Allegheny County, City's Share 4-01-01-0117	200,000	200,000	50,000 EPA-81 56,000 FH-81	94,000 FH					
PW82-04 Third Ave., Stanwix to Wood; Design and Con- struction 4-01-01-0118	320,000	320,000	60,000 EPA-81 60,000 EPA-80	200,000 NPA					
			CB-5						

1982-1987 Capital Improvement Program

DEPARTMENT OF PUBLIC WORKS

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>STREET RECONSTRUCTION AND REPAIR</u>									
PW82-05 Market St., 3rd to Blvd. of the Allies; Design and Construction 4-01-01-0120	120,000	120,000	15,000 EPA-81	105,000 NPA					
PW82-06 Smallman St., Rail Relocation, Design and Reconstruction 4-01-01-0122	300,000	300,000		300,000 NPA					
Warrington Ave., Boggs- ton to Arlington; Design and Construction 4-01-01-0130	2,200,000	2,200,000	295,000 EPA-81 20,000 CD-78 885,000 FH-81 1,000,000 F-UMTA-81						
			CB-6						

1982-1987 Capital Improvement Program

DEPARTMENT OF PUBLIC WORKS

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>STREETS-RECONSTRUCTION AND REPAIR</u>									
PW82-07 Grant St.-Liberty Ave.	12,500,000	5,800,000	900,000 EPA-81	204,649 NPA	997,000 NPA		441,000 NPA		
PHASE I: Grant St.- Liberty to 6th; Liberty Ave.-10th to 12th.			4,350,000 FH-81		3,412,000 FH		1,612,000 FH		
PHASE II: Grant St.- 4th to 6th.			261,000 Others-81		141,000 Others		97,000 Others		
PHASE III: Liberty Ave. 7th to 10th.			84,351 EPA-79						
PHASE IV: Grant St.- 4th to Ft. Pitt Blvd. 4-01-01-0131 4-01-01-0137									
Wenzell Ave. at West Liberty and Broadway Intersections 4-01-01-0132	1,135,000					235,000 NPA		900,000 NPA	

1982-1987 Capital Improvement Program

DEPARTMENT OF PUBLIC WORKS

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>STREETS-RECONSTRUCTION AND REPAIR</u>									
Craft Ave., Widening and Reconstruction 4-01-01-0043	200,000				200,000 NPA				
Engineering of Oakland Projects 4-01-01-0116	150,000				150,000 NPA				
PW82-08 Cherry Way-Between 3rd and 4th. 4-01-01-0140	200,000	200,000		200,000 NPA					
Third Ave., Wood to Grant St.	450,000				112,000 NPA 338,000 FH				
PW82-09 Windom St. Slide 4-01-01-0145	50,000	50,000		50,000 CD					

1982-1987 Capital Improvement Program

DEPARTMENT OF PUBLIC WORKS

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM					
					1983	1984	1985	1986	1987	
<u>STREETS--RECONSTRUCTION AND REPAIR</u>										
Carnahan Rd., Banks- ville to City Line; Design, Acquisition, Construction (Assess- ment Required)	3,150,000					62,500 NPA 187,500 FH		450,000 NPA 1,350,000 FH	275,000 NPA 825,000 FH	
Sandusky St., E. North Ave. to Hospital Entrance; Construction	200,000				200,000 NPA					
Liberty Ave., 6th to 7th	300,000				75,000 NPA 225,000 FH					
Fourth Ave., Stanwix to Wood; Design and Construction 4-01-01-0124	562,000					562,000 NPA				

1982-1987 Capital Improvement Program

DEPARTMENT OF PUBLIC WORKS

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM					
					1983	1984	1985	1986	1987	
<u>STREETS-RECONSTRUCTION AND REPAIR</u>										
Smithfield St., Blvd. of the Allies to Liberty; Design and Construction	1,935,000					34,000 NPA 101,000 FH		450,000 NAP 1,350,000 FH		
Fourth Ave., Wood to Grant; Design and Construction	700,000						175,000 NPA 525,000 FH			
Wood St., Ft. Pitt to Liberty; Design and Construction	1,935,000						34,000 NPA 101,000 FH	450,000 NPA 1,350,000 FH		

1982-1987 Capital Improvement Program

DEPARTMENT OF PUBLIC WORKS

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>STATE PROJECTS FOR WHICH CITY REIMBURSES ITS SHARE OF COSTS</u>									
Birmingham Bridge	100,000					100,000 NPA			
East St. Highway; Sewers, Curbs, Lighting, Etc., Related to Highway Construction (costs to be revised as Design and Construction proceed)	2,100,000							2,100,000 NPA	
Liberty Crosstown (costs to be revised as Design and Construction proceed)	2,000,000							2,000,000 NPA	
Lower Northside Expressway (costs to be revised as Design and Construction proceed)	600,000					600,000 NPA			

1982-1987 Capital Improvement Program

DEPARTMENT OF PUBLIC WORKS

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>BRIDGES</u>									
PW82-10 In-Depth Inspection By Contract 4-01-05-0001	3,225,000	825,000	125,000 EPA-81 100,000 EPA-80	600,000 NPA		600,000 NPA	600,000 NPA	600,000 NPA	600,000 NPA
Wood St. over Parkway 4-01-05-0400	125,000	125,000	125,000 EPA-80						
Forbes Ave. Over B & O Railroad 4-01-05-0406	1,400,000	1,400,000	1,400,000 FH-80						
Lowe St. Over Saw Mill Run, Demolition 4-01-05-0407	30,000	30,000	30,000 CD-80						
PW82-11 McArdle Roadway and Bridge, Liberty Bridge to Grandview Ave. 4-01-05-0408	9,897,424	9,897,424	1,150,000 EPA-81 3,450,000 FH 954,389 EPA-80 43,035 EPA-79	475,000 NPA 3,225,000 FH 600,000 LFT					

1982-1987 Capital Improvement Program

DEPARTMENT OF PUBLIC WORKS

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>BRIDGES</u>									
Swindell Bridge; Design 4-01-05-0460	1,791,889	41,889	41,889 EPA-80			438,000 NPA 1,312,000 FH			
Baum Blvd. Near More- wood; Replacement 4-01-05-0422	2,175,000				1,653,000 FH 522,000 Others				
Radcliff Street, Replacement 4-01-05-0423	975,000	975,000	100,000 CD-81 69,000 EPA-80 656,000 FH-80 150,000 EPA-76						
			CB-13						

1982-1987 Capital Improvement Program

DEPARTMENT OF PUBLIC WORKS

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>BRIDGES</u>									
PW82-12 Bloomfield Bridge, Demolition, Design and Replacement 4-01-05-0424	24,600,000	7,000,000		1,400,000 NPA 5,600,000 FH	2,625,000 NPA 14,000,000 FH 325,000 CD 650,000 CD				
PW82-13 Schenley Park Over Panther Hollow, Rehabilitation 4-01-05-0425	2,491,656	291,656	101,656 EPA-80	48,000 NPA 142,000 FH			550,000 NPA 1,650,000 FH		

1982-1987 Capital Improvement Program

DEPARTMENT OF PUBLIC WORKS

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>BRIDGES</u>									
Pennsylvania Ave., Replacement 4-01-05-0426	3,780,742	2,280,742	1,540,000 FH 300,000 CD-76			375,000 NPA 1,125,000 FH			
Mission St. West Over S. 21st St; Design and Rehabilitation 4-01-05-0427	282,500	282,500	250,000 EPA-81 32,500 CD-79						
Mission St. East over Gomer and Greely; Design and Rehabilitation 4-01-05-0428	279,436	279,436	250,000 EPA-81 29,436 CD-79						
Colera St. 4-01-05-0430	65,000				65,000 NPA				
Sylvan St. (Swinburn) Rehabilitation 4-01-05-0434	500,000	130,000	130,000 EPA-81		370,000 NPA				

1982-1987 Capital Improvement Program

DEPARTMENT OF PUBLIC WORKS

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>BRIDGES</u>									
Ohio River Blvd. Over Eckert St.	150,000				150,000 NPA				
Ohio River Blvd. Over Vernor Ave.	150,000				150,000 NPA				
Melanchton St. Pedes- trian Bridge Demolition	48,000					48,000 NPA			
Edgebrook Ave. Bridge Rehabilitation	50,000				50,000 NPA				
Forbes Ave. Bridge Over Fern Hollow, Rehabili- tation	350,000				350,000 NPA				
PW 82-14 McAfee Bridge Painting 4-01-05-0345	400,000	400,000		100,000 NPA 300,000 FH					
Ridge Ave. Over Conrail Railroad, Demolition	150,000					150,000 NPA			

1982-1987 Capital Improvement Program

DEPARTMENT OF PUBLIC WORKS

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM					
					1983	1984	1985	1986	1987	
<u>BRIDGES</u>										
Schenley Park Over B & O Railroad, Rehabilitation	3,365,000				117,000 NPA 348,000 FH		725,000 NPA 2,175,000 FH			
Anderson Bridge Over Boundary St. 4-01-05-0452	3,254,137	254,137	254,137 EPA-76			600,000 EPA 2,400,000 FH				
Spahr St. Footbridge Replacement 4-01-05-0390	130,000				130,000 NPA					

CB-17

1982-1987 Capital Improvement Program

DEPARTMENT OF PUBLIC WORKS

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>STREETS-SAFETY AND CAPACITY IMPROVEMENTS</u>									
PW82-15 Signals at various intersections 4-01-10-0001	1,600,000	600,000	200,000 EPA-81 200,000 LFT	200,000 NPA	200,000 NPA	200,000 NPA	200,000 NPA	200,000 NPA	200,000 NPA
Miscellaneous Electrical Services 4-01-10-0002	17,842	17,842	17,842 EPA-81						
PW82-16 Street Lighting Throughout the City 4-01-10-0005	3,000,000	750,000	250,000 EPA-81 100,000 CD-81	200,000 NPA 200,000 CD	250,000 NPA 200,000 CD	250,000 NPA 200,000 CD	250,000 NPA 200,000 CD	250,000 NPA 200,000 CD	250,000 NPA 200,000 CD
Flashing Signals at School Crossings 4-01-10-0495	60,000	60,000	60,000 CD-79						
Forbes Ave., Craft to Craig; Street Lights and Signals 4-01-10-0501	81,250	81,250	81,250 EPA-80						
			CB-18						

1982-1987 Capital Improvement Program

DEPARTMENT OF PUBLIC WORKS

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>STREETS-SAFETY AND CAPACITY IMPROVEMENTS</u>									
Mt. Washington, various Improvements result- ing from study 4-01-10-0510	330,000	205,000	125,000 EPA-81 80,000 EPA-80	125,000 NPA					
Golden Triangle, signal Improvements resulting from study 4-01-10-0529	4,568,000	300,000	100,000 EPA-81 140,000 FH-78 60,000 LFT-78		375,000 NPA 1,125,000 FH	609,000 NPA 1,825,000 FH	100,000 NPA 234,000 FH		
PW82-17 Golden Triangle, signal work for light rail transit 4-01-10-0535	200,000	200,000		200,000 NPA					

1982-1987 Capital Improvement Program

DEPARTMENT OF PUBLIC WORKS

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>STREETS-SAFETY AND CAPACITY IMPROVEMENTS</u>									
<u>VARIOUS INTERSECTIONS INCLUDING:</u>									
Browns Hill and Beech- wood 4-01-10-0493	526,000					526,000 NPA			
Brookline at Pioneer 4-01-10-0510	99,000				99,000 NPA				
Carson at Smithfield 4-01-10-0520	50,000	50,000	50,000 LFT						
Improvements to Chest- nut St. Intersection 4-01-10-0590	94,099	94,099	94,099 CD-80						
PW82-18 Churchview at Sankey 4-01-10-0540	10,000	10,000		10,000 NPA					
			CB-20						

1982-1987 Capital Improvement Program

DEPARTMENT OF PUBLIC WORKS

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>STREETS-SAFETY AND CAPACITY IMPROVEMENTS</u>									
<u>VARIOUS INTERSECTIONS INCLUDING:</u>									
Glenbury, Improve Sight Distance 4-01-10-0545	310,000					310,000 NPA			
Warrington and Saw Mill Run, City Share of Penn Dot Project	160,000						60,000 NPA	100,000 S-F	
Mifflin Rd. at Inter- boro Ave. including Extension of Interboro to Muldowney, City Share of Penn Dot Project	420,000						125,000 NPA	295,000 S-F	

1982-1987 Capital Improvement Program

DEPARTMENT OF PUBLIC WORKS

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>OTHER PROJECTS SCHEDULED WITHIN SIX-YEAR PROGRAM NO CITY PARTICIPATION ANTICIPATED</u>									
<u>PENN DOT</u>									
Parkway East Safety Up- Date, Resurface, Struct- ural Rehabilitation									
West End Bridge, Rehabilitation									
Liberty Bridge, Rehabilitation									
Ohio River Blvd., North Ave. To Allegheny Ave., Engineering, R/W Acquisition									

1982-1987 Capital Improvement Program

DEPARTMENT OF PUBLIC WORKS

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	1983	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
						1984	1985	1986	1987	
<u>OTHER PROJECTS SCHEDULED WITHIN SIX-YEAR PROGRAM NO CITY PARTICIPATION ANTICIPATED</u>										
<u>ALLEGHENY COUNTY</u>										
Windgap Bridge, Replacement										
Oakwood Bridge Replacement										
<u>PORT AUTHORITY OF ALLEGHENY COUNTY</u>										
Stage 1, South Hills Light Rail Transit (LRT)										
East Busway, Exclusive Busway Downtown to Wil- kinsburg; New Bridges- Penn, S. Graham and S. Lang Footbridges; Replace Shady Ave. Bridge										

1982-1987 Capital Improvement Program

DEPARTMENT OF PUBLIC WORKS

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>SEWERS</u>									
<u>SANITARY</u>									
Thompson Run Sewer Improvement 4-01-25-0746	340,000	340,000	340,000 EPA-80						
Sewer Repairs, Inc. but not Lim. to: Scott, Luster Bartlett, Flood Gates, West Run Rd, Library at Saw Mill Run, Provost & Others listed in PW80-25 4-01-25-0752	96,758	96,758	56,758 EPA-81 40,000 EPA-78						
Saw Mill Run, Phase 2 4-01-25-0800	2,000,000	2,000,000	1,000,000 EPA-76 450,000 EPA-77 150,000 EPA-78 400,000 CD-78						
			CB-24						

1982-1987 Capital Improvement Program

DEPARTMENT OF PUBLIC WORKS

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>SEWERS</u>									
<u>SANITARY</u>									
PW82-19 Schenley Park Sewer Study 4-01-25-0830	120,000	120,000		120,000 NPA					
School Way, Cessna to Sherrod	185,000			185,000 NPA					
PW82-20 Sanitary Sewers in various locations 4-01-25-0753	4,800,000	800,000		800,000 NPA	800,000 NPA	800,000 NPA	800,000 NPA	800,000 NPA	800,000 NPA
Kemper and Maromas	250,000						250,000 NPA		
Banksville Road	500,000						500,000 NPA		

CB-25

1982-1987 Capital Improvement Program

DEPARTMENT OF PUBLIC WORKS

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM					
					1983	1984	1985	1986	1987	
<u>SEWERS</u>										
<u>SANITARY</u>										
East Street (See East Street Highway Project in "Streets - Reconstruction and Repair")										
PW82-21 Sewage Pump Station Rehabilitation 4-01-25-0900	200,000	200,000		200,000 NPA						
<u>STORM</u>										
Schenley Park Sewer 4-01-25-0200	160,000	160,000	160,000 EPA-80							
Saw Mill Run, West End Channel Improvement Project	4,595,000						919,000 NPA 230,000 S 3,446,000 F			
			CB-26							

1982-1987 Capital Improvement Program

DEPARTMENT OF PUBLIC WORKS

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>SEWERS</u>									
<u>STORM</u>									
Streets Run	500,000						500,000 NPA		
<u>OTHER</u>									
PW82-22 Miscellaneous Repairs to Streets and Structures 4-01-30-0001	4,285,000	1,785,000	575,000 EPA-81 810,000 EPA-80 100,000 CD-80	300,000 NPA	500,000 NPA	500,000 NPA	500,000 NPA	500,000 NPA	500,000 NPA
Sewer Study	750,000				250,000 NPA	250,000 NPA	250,000 NPA		
PW82-23 Steuben St. Sidewalk and Walk 4-01-30-0944	518,000	518,000	325,000 EPA-81 30,000 EPA-80 88,000 CD-80	75,000 NPA					
			CB-27						

1982-1987 Capital Improvement Program

DEPARTMENT OF PUBLIC WORKS

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>OTHER</u>									
PW82-24 Sidewalk Ramps for the Handicapped 4-01-30-0948	475,000	225,000	100,000 CD-81 75,000 CD-80	50,000 CD	50,000 CD	50,000 CD	50,000 CD	50,000 CD	50,000 CD
Asphalt Plant including Dock and Crane 4-01-30-0950	900,000				600,000 NPA	300,000 NPA			
PW82-25 Step Reconstruction 4-01-30-0958	850,000	350,000	200,000 EPA-81 50,000 EPA-79	100,000 NPA	100,000 NPA	100,000 NPA	100,000 NPA	100,000 NPA	100,000 NPA
McKinley Park Steps 4-01-30-0954	140,000	140,000	140,000 CD-81						

1982-1987 Capital Improvement Program

DEPARTMENT OF PUBLIC WORKS

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>OTHER</u>									
Monongahela Wharf Repair	500,000				50,000 NPA 450,000 FH				
Six (6) Salt Storage Sheds	300,000					100,000 NPA	100,000 NPA	100,000 NPA	
Purchase of Right of Way at Various Locations for Road and Sewer Projects 4-01-30-0300	9,500	9,500	9,500 EPA-81						
Cable TV Production Facilities 4-01-30-0310	200,000	200,000	200,000 Others (Warner Cable TV Corp.)						

1982-1987 Capital Improvement Program

DEPARTMENT OF PUBLIC WORKS

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>FUNDS TO IMPLEMENT THE CAPITAL BUDGET</u>									
PW82-26 Capital Construction Division; Miscellaneous Construction & Capital Projects 4-01-35-0001	8,550,000	3,050,000	1,000,000 EPA-81 800,000 EPA-80	1,250,000 NPA	1,100,000 NPA	1,100,000 NPA	1,100,000 NPA	1,100,000 NPA	1,100,000 NPA
PW82-27 Engineering Services 4-01-35-0002	14,050,000	5,050,000	1,750,000 EPA-31 1,500,000 EPA-80	1,800,000 NPA	1,800,000 NPA	1,800,000 NPA	1,800,000 NPA	1,800,000 NPA	1,800,000 NPA
Engineering Service Contracts 4-01-35-0003	690,000	315,000	115,000 EPA-81 200,000 EPA-80		75,000 NPA	75,000 NPA	75,000 NPA	75,000 NPA	75,000 NPA

1982 SUMMARY - DEPARTMENT OF PUBLIC WORKS

	<u>1982</u> <u>AUTHORIZATION</u>	<u>PRIOR YEAR</u> <u>FUNDS AUTHORIZED</u> <u>OR AVAILABLE</u>	<u>NEW PROJECT</u> <u>AUTHORIZATION</u>	<u>COMMUNITY</u> <u>DEVELOPMENT</u> <u>FUNDS</u>	<u>OTHER</u>
STREETS-RECONSTRUCTION AND REPAIR	16,658,662	12,673,013	2,103,649 (Includes 94,000 in Federal Reimbursable- Federal Highway Funds)	1,050,000	832,000 (GSEP funds)
BRIDGES	23,772,784	11,382,784	12,490,000 (Includes 9,267,000 in Federal Reimbursable- Federal Highway Funds)		
STREETS - SAFETY AND CAPACITY IMPROVEMENTS	2,368,191	1,558,191	610,000	200,000	
SEWERS	3,716,758	2,596,758	1,120,000		
OTHER	11,642,500	8,067,500	3,525,000	50,000	
	58,158,895	36,178,246	19,848,649	1,300,000	832,000

1982-1987 Capital Improvement Program

DEPARTMENT OF WATER

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>TANKS</u>									
Rehabilitation of Eight (8) Tanks 4-05-01-0980	740,000	115,000	60,000 EPA-81 55,000 EPA-79		125,000 NPA	125,000 NPA	125,000 NPA	125,000 NPA	125,000 NPA
<u>RESERVOIRS</u>									
Highland #1; Liner 4-05-02-0986	2,000,000	2,000,000	500,000 EPA-81 1,500,000 EPA-79						
McNaugher in 1981 and Brashear in 1982 4-05-02-0990	920,000	150,000	150,000 EPA-77			220,000 NPA	220,000 NPA	330,000 NPA	
<u>WATER TREATMENT PLANT</u>									
WD 82-01 Treatment Plant Rehabilitation 4-05-05-0200	1,080,000	420,000	160,000 EPA-81	260,000 NPA	260,000 NPA	100,000 NPA	100,000 NPA	100,000 NPA	100,000 NPA

1982-1987 Capital Improvement Program

DEPARTMENT OF WATER

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
Filtration Plant Wall and Arch Repair 4-05-30-0002	2,010,200	435,200	425,000 EPA-81 10,000 EPA-80 200 EPA-76		450,000 NPA	525,000 NPA	500,000 NPA	100,000 NPA	
<u>PUMP STATIONS</u>									
WD 82-02 Pump Rehabilitation And Replacement 4-05-06-0100	675,000	175,000	75,000 EPA-81	100,000 NPA	100,000 NPA	100,000 NPA	100,000 NPA	100,000 NPA	
<u>CLEAN, REPAIR, CEMENT- LINE WATER LINES</u>									
50" Boundary St. Main, Highland Res.#2 to Mission Pump Station 4-05-10-1020	2,900,000	400,000	400,000 EPA-81		500,000 NPA	500,000 NPA	500,000 NPA	500,000 NPA	

1982-1987 Capital Improvement Program

DEPARTMENT OF WATER

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
WD82-03 Various Locations Including 2nd Ave. and Brilliant Yard Rising Mains in 1982 4-05-10-0100	4,900,000	900,000		900,000 NPA	800,000 NPA	800,000 NPA	800,000 NPA	800,000 NPA	800,000 NPA
<u>WATER LINE PROTECTION</u>									
60" Lowrie St., Repair Bin Wall 4-05-12-1026	175,000	175,000	175,000 EPA-79						
30-36" Josephine St., Replace Cover 4-05-12-1028	55,000	55,000	55,000 EPA-80						
WD82-04 Waterline Relays in Var. Locations incl. Elliott West End, Emerg's, West End Circle, Friendship, Brill. Pump Station & Forbes-Greenfield 4-05-15-0001	6,590,241	1,590,241	375,000 EPA-81 500,000 EPA-80 75,000 EPA-79 140,241 EPA-76	500,000 NPA	1,000,000 NPA	1,000,000 NPA	1,000,000 NPA	1,000,000 NPA	1,000,000 NPA

1982-1987 Capital Improvement Program

DEPARTMENT OF WATER

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
WD82-05 Replacement of Under- sized or Deficient Lines Serving Fire Hydrants 4-05-15-0002	3,961,432	1,461,432	250,000 EPA-81 200,000 CD-81 40,500 EPA-80 325,000 EPA-79 185,000 EPA-78 60,932 CD-76	200,000 NPA 200,000 CD	300,000 NPA 200,000 CD	300,000 NPA 200,000 CD	300,000 NPA 200,000 CD	300,000 NPA 200,000 CD	300,000 NPA 200,000 CD
20" Saline St. Line to Pump Station 4-05-15-1050	365,000	365,000	165,000 EPA-80 200,000 CD-80						
<u>RELAY WATERLINES</u>									
16" Boundary St. 4-05-15-1055	765,000	765,000	365,000 EPA-81 200,000 EPA-80 200,000 CD-80						

CB-35

1982-1987 Capital Improvement Program

DEPARTMENT OF WATER

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>WATERLINE WORK IN CON- JUNCTION WITH PUBLIC WORKS PROJECTS</u>									
WD 82-06 Waterline Work in Con- junction With Resurfac- ing, Sewer and other Miscellaneous Projects 4-05-20-1055	1,317,000	195,000	70,000 EPA-81	125,000 NPA	225,000 NPA	225,000 NPA	222,000 NPA	225,000 NPA	225,000 NPA
Pennsylvania Ave. Bridge 4-05-20-1070	220,000				200,000 NPA	20,000 NPA			
Forbes Avenue Bridge 4-05-20-1072	375,000	375,000	375,000 EPA-81						
Browns Hill Road 4-05-20-1086	350,000				350,000 NPA				
Chestnut St. Inter- section 4-05-20-1199	139,666	139,666	139,666 CD-80						
Liberty Ave., 7th to 12th and Grant St., 4th to 11th 4-05-20-1050	1,450,000	1,200,000	1,200,000 EPA-81		250,000 NPA				
			CB-36						

1982-1987 Capital Improvement Program

DEPARTMENT OF WATER

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
Warrington Ave., Boggs- ton to Arlington 4-05-20-1090	250,000	250,000	250,000 EPA-81						
Bloomfield Bridge 4-05-20-1095	450,000				450,000 NPA				
WD 82-07 Cherry Way 4-05-20-1108	50,000	50,000		50,000 NPA					
Ridge Ave. Bridge Over Conrail RR.	40,000				40,000 NPA				
WD 82-08 Market St., 3rd to Blvd. of the Allies 4-05-20-1116	120,000	120,000		120,000 NPA					
Fourth Ave., Stanwix to Wood	300,000					300,000 NPA			
WD 82-09 Third Ave., Stanwix to Wood 4-05-20-1118	300,000	300,000		300,000 NPA					

1982-1987 Capital Improvement Program

DEPARTMENT OF WATER

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
Arlington Ave., Carson to Amanda	650,000				650,000 NPA				
Schenley Park Bridge Over Panther Hollow	10,000					10,000 NPA			
Swindell Bridge	25,000					25,000 NPA			
Schenley Park Bridge Over B & O RR	150,000						150,000 NPA		
3rd Ave., Wood to Grant	425,000				425,000 NPA				
Ross St., 5th to Bigelow	10,000				10,000 GSEP				
Fourth Ave., Wood to Grant	426,000						426,000 NPA		
Smithfield St., Blvd. of Allies to Liberty	525,000							525,000 NPA	
Wood St., Ft. Pitt to Liberty	50,000							50,000 NPA	

1982-1987 Capital Improvement Program

DEPARTMENT OF WATER

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>NEW SUPPLIES</u>									
Purchase and Install- ation of Valves by Contract at Various Locations 4-05-25-0001	4,892,155	1,392,155	750,000 EPA-81 642,155 EPA-80		700,000 NPA	700,000 NPA	700,000 NPA	700,000 NPA	700,000 NPA
Purchase and Install- ation of Hydrants by Contract at Various Locations 4-05-25-0002	650,000	150,000	100,000 EPA-81 50,000 EPA-80		100,000 NPA	100,000 NPA	100,000 NPA	100,000 NPA	100,000 NPA
Advance Purchase of Valves, Hydrants, Pipes Risers and Other Appur- tenances to be Installed by Water Dept. Crews 4-05-25-0003	760,000	260,000	100,000 EPA-81 80,000 EPA-80 80,000 EPA-79		100,000 NPA	100,000 NPA	100,000 NPA	100,000 NPA	100,000 NPA
Water Meters 4-05-25-0004	195,000	70,000	20,000 EPA-81 50,000 EPA-80		25,000 NPA	25,000 NPA	25,000 NPA	25,000 NPA	25,000 NPA

1982-1987 Capital Improvement Program

DEPARTMENT OF WATER

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>OTHER</u>									
WD 82-10 Engineering Services 4-05-30-0001	2,330,000	930,000	300,000 EPA-81 350,000 EPA-80	280,000 NPA	280,000 NPA	280,000 NPA	280,000 NPA	280,000 NPA	280,000 NPA
Engineering Service Contracts 4-05-30-0003	300,000	50,000	50,000 EPA-81		50,000 NPA	50,000 NPA	50,000 NPA	50,000 NPA	50,000 NPA
Professional Engineer- ing Services in conn- ection with Community Development and Other Projects 4-05-30-1220	100,000	100,000	50,000 CD-80 50,000 EPA-80						
Inspection of Lines Crossing the Allegheny 4-05-30-1210	20,000				20,000 NPA				

1982 SUMMARY - DEPARTMENT OF WATER

	<u>1982</u> <u>AUTHORIZATION</u>	<u>PRIOR YEAR</u> <u>FUNDS AUTHORIZED</u> <u>OR AVAILABLE</u>	<u>NEW PROJECT</u> <u>AUTHORIZATION</u>	<u>COMMUNITY</u> <u>DEVELOPMENT</u> <u>FUNDS</u>	<u>OTHER</u>
TANKS	115,000	115,000			
RESERVOIRS	2,150,000	2,150,000			
WATER TREATMENT PLANT	855,200	595,200	260,000		
PUMP STATIONS	175,000	75,000	100,000		
CLEAN, REPAIR AND CEMENT LINE WATER LINES	1,300,000	400,000	900,000		
WATER LINE PROTECTION	230,000	230,000			
RELAY WATER LINES	4,181,673	3,281,673	700,000	200,000	
WATER LINE WORK IN CONJUNCTION WITH DPW PROJECTS	2,629,666	2,034,666	595,000		
NEW SUPPLIES	1,872,155	1,872,155			
OTHER	1,080,000	800,000	280,000		
	14,588,694	11,553,694	2,835,000	200,000	

1982-1987 Capital Improvement Program

DEPARTMENT OF PARKS AND RECREATION

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>CITY-WIDE FACILITIES</u>									
<u>PITTSBURGH ZOO</u>									
PR82-01 Zoo Rehabilitation 4-10-01-0001	758,292	258,292	75,000 EPA-81 75,000 EPA-79 33,292 EPA-78	75,000 NPA	100,000 NPA	100,000 NPA	100,000 NPA	100,000 NPA	100,000 NPA
PR82-02 Zoo Master Plan; Design and Implemen- tation 4-10-01-1230	11,839,478	7,839,478	250,000 EPA-81 50,000 EPA-79 91,540 EPA-78 438,050 EPA-77 9,257 EPA-77 631 EPA-76 1,800,000 F 1,000,000 AC-81 360,522 S-81	300,000 NPA 539,478 S 3,000,000 Others	1,000,000 NPA 3,000,000 Others				

1982-1987 Capital Improvement Program

DEPARTMENT OF PARKS AND RECREATION

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>CITY-WIDE FACILITIES</u>									
Point State Park, Pittsburgh Symphony Orchestra Summer Stage 4-10-01-1330	170,000	170,000	160,000 EPA-81 10,000 EPA-80						
Mary Schenley Fountain Rehabilitation	40,000				40,000 NPA				
Schenley Rink Heat Reclamation	100,000				100,000 NPA				
Pittsburgh Center for the Arts, Rehabilita- tion 4-10-01-1265	31,000	31,000	9,000 EPA-81 9,000 F-NEA 13,000 EPA-78						
Phipps Conservatory; Rehabilitation of Structure 4-10-01-1280	2,535,000				800,000 NPA	620,000 NPA	600,000 NPA	215,000 NPA	300,000 NPA
			CB-43						

1982-1987 Capital Improvement Program

DEPARTMENT OF PARKS AND RECREATION

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>CITY-WIDE FACILITIES</u>									
PR82-03 Aviary, Feasibility Study 4-10-01-1324	40,000	40,000	15,000 ATF-80	25,000 ATF					
Henry Mellon King Estate, Design and Rehabilitation 4-10-01-1326	330,000				30,000 NPA	300,000 NPA			
Frick Park, Design and Construct New Road and Ballfield 4-10-01-1345	480,000				40,000 NPA	440,000 NPA			
PR82-04 Clemente Park 4-10-01-1350	350,000	350,000		350,000 OTHERS					
PR82-05 Mellon Square, Design for Rehabilitation 4-10-01-1328	40,000	40,000		40,000 OTHERS					
			CB-44						

1982-1987 Capital Improvement Program

DEPARTMENT OF PARKS AND RECREATION

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>COMMUNITY FACILITIES</u>									
<u>SWIMMING POOLS</u>									
Northgate, Design and Construct New Pool 4-10-05-1332	876,826	876,826	626,826 EPA-80 250,000 EPA-79						
Highland Bathhouse, Rehabilitation 4-10-05-1332	208,960	208,960	208,960 EPA-78						
Paulson, Design and Construction 4-10-03-1337 4-10-05-1337	548,338	548,338	44,447 CD-79 291,891 CD-78 212,000 HCRS						
Brookline, Construct Pool and Ballfields 4-10-05-1338	976,567	976,567	153,600 EPA-78 250,000 EPA-79 66,967 EPA-78 476,000 HCRS 30,000 EPA-80						

1982-1987 Capital Improvement Program

DEPARTMENT OF PARKS AND RECREATION

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>COMMUNITY FACILITIES</u>									
<u>SWIMMING POOLS</u>									
Westwood, Design and Construction 4-10-05-1353	542,672	542,672	542,672 EPA-80						
PR82-06 Ormsby Pool Basin and Playground Rehabili- tation 4-10-03-1350	586,400	586,400	46,400 CD-80	100,000 NPA 90,000 CD 350,000 F-UPAR					
PR82-07 Pool Pump and Equipment Program 4-10-03-1354	140,000	40,000	20,000 EPA-81	20,000 NPA	20,000 NPA	20,000 NPA	20,000 NPA	20,000 NPA	20,000 NPA
Garfield, Design and Construction 4-10-03-1355	735,000	75,000	75,000 CD-81		660,000 CD				
			CB-46						

1982-1987 Capital Improvement Program

DEPARTMENT OF PARKS AND RECREATION

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>COMMUNITY FACILITIES</u>									
<u>SWIMMING POOLS</u>									
Burgwin, Design and Rehabilitation 4-10-03-1352	963,264	28,264	28,264 CD-80	605,000 CD	30,000 CD	300,000 CD			
Fowler; Design and Construct Pool Facil- ities, Playground and Ballfields	1,255,000			100,000 CD 875,000 F-UPAR	280,000 CD				
Moore Pool	1,000,000			100,000 NPA	900,000 NPA				
West Penn Pool Rehabilitation	440,000			40,000 NPA	400,000 NPA				
Riverview Pool, Design and Construction	797,000			72,000 NPA	725,000 NPA				

1982-1987 Capital Improvement Program

DEPARTMENT OF PARKS AND RECREATION

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>COMMUNITY FACILITIES</u>									
<u>SWIMMING POOLS</u>									
Kennard; Design and Construct New Pool Basin and Bathhouse	740,000				80,000 CD	660,000 CD			
Ammon Pool Rehabili- tation	440,000						40,000 NPA	400,000 NPA	
Bloomfield Pool Rehab- ilitation	150,000						150,000 NPA		
Beechwood Pool Rehab- ilitation	420,000						20,000 NPA	400,000 NPA	
Ream Pool Rehabilita- tion	275,000							25,000 NPA	250,000 NPA

1982-1987 Capital Improvement Program

DEPARTMENT OF PARKS AND RECREATION

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>COMMUNITY FACILITIES</u>									
<u>BASKETBALL COURTS</u>									
Oliver School Rehab Courts 4-10-05-1375	90,000					90,000 NPA			
Grove St., Basketball Courts	30,000				30,000 NPA				
Magee, Basketball Courts	100,000				10,000 NPA	90,000 NPA			
<u>COMMUNITY FACILITIES</u>									
<u>INDOOR FACILITIES</u>									
PR82-08 Senior Citizens Centers Rehabilitation 4-10-06-0001	280,000	180,000	40,000 CD-81 40,000 CD-80 80,000 CD-79	20,000 NPA	20,000 NPA	20,000 NPA	20,000 NPA	20,000 NPA	20,000 NPA
			CB-49						

1982-1987 Capital Improvement Program

DEPARTMENT OF PARKS AND RECREATION

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>COMMUNITY FACILITIES</u>									
<u>INDOOR FACILITIES</u>									
Allentown, Senior Citi- zens Center Rehabilita- tion 4-10-06-1394	60,806	60,806	6,806 CD-78 54,000 CD-78						
Lee School, Refurbish- ing for Recreation Center 4-10-06-1401	80,000				80,000 NPA				
12th Ward Recreation Center 4-10-06-1398	4,509	4,509	4,509 CD-78						
PR-82-09 West Penn Senior Citizens Center Rehabilitation 4-10-06-1400	121,000	11,000		11,000 CD	110,000 CD				
Recreation Center Rehab- ilitation Study	15,000				15,000 NPA				
			CB-50						

1982-1987 Capital Improvement Program

DEPARTMENT OF PARKS AND RECREATION

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>COMMUNITY FACILITIES</u>									
<u>BALLFIELDS</u>									
Carrick: Acquire, Design and Construct New Ball- field 4-10-10-1595	275,000	275,000	275,000 EPA-80						
Northgate, New Field 4-10-05-1406	100,000	100,000	100,000 EPA-78						
Fields to be Rehabil- itated including Vannucci, Alton, Magee and Quarry in 1981 and Broadhead-Fording in 1982 4-10-05-1410	739,515	239,515	100,000 EPA-81 20,000 EPA-80 30,000 CD-80 59,515 EPA-77 30,000 CD-79	100,000 NPA	100,000 NPA	100,000 NPA	100,000 NPA	100,000 NPA	
			CB-51						

1982-1987 Capital Improvement Program

DEPARTMENT OF PARKS AND RECREATION

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>COMMUNITY FACILITIES</u>									
<u>BALLFIELDS</u>									
PR82-10 Deans Field Gutter Replacement 4-10-07-0100	50,000	50,000		50,000 NPA					
Fort Pitt, Rehabilita- tion	550,000					550,000 CD			
<u>COMMUNITY FACILITIES</u>									
<u>TENNIS COURTS</u>									
Mellon Park Tennis Courts	150,000				150,000 NPA				
Arsenal Park Tennis Courts	110,000				110,000 NPA				
Northgate Tennis Courts	90,000				90,000 NPA				

1982-1987 Capital Improvement Program

DEPARTMENT OF PARKS AND RECREATION

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>COMMUNITY FACILITIES</u>									
<u>PARKS AND PLAYGROUNDS</u>									
<u>MAJOR REHABILITATION</u>									
PR82-11 Salaries-City Employees Maintaining Housing Authority Recreation Areas 4-10-10-0010	2,400,030	400,000		400,000 CD	400,000 CD	400,000 CD	400,000 CD	400,000 CD	400,000 CD
PR82-12 Construct New and Rehab- ilitate existing Play- grounds 4-10-10-0001	293,443	293,443	45,000 EPA-80 120,000 EPA-78 38,443 EPA-77	90,000 NPA					
PR82-13 Northview Heights Play- ground Rehabilitation 4-10-10-1552	236,655	236,655	16,655 CD-80	28,000 NPA 192,000 F-UPAR					
PR82-14 Homewood; Rehabilitate, Acquire, Design and Expand Facility 4-10-10-1600	200,000	200,000	100,000 CD-78  CB-53	100,000 CD					

1982-1987 Capital Improvement Program

DEPARTMENT OF PARKS AND RECREATION

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>COMMUNITY FACILITIES</u>									
<u>PARKS AND PLAYGROUNDS</u>									
<u>MAJOR REHABILITATION</u>									
Armstrong Playground Resurfacing 4-10-10-1555	55,000	5,000	5,000 CD-81	50,000 CD					
Friendship Park, Design and Rehabilitation 4-10-10-1556	144,000	12,000	12,000 EPA-81	49,000 NPA 83,000 F-UPAR					
Grandview Park Bandstand and Restroom Rehabili- tation	120,000			5,000 NPA	115,000 NPA				
Manchester School Play- ground	50,000				50,000 NPA				
Cobden St. Playground	20,000			20,000 NPA					
			CB-54						

1982-1987 Capital Improvement Program

DEPARTMENT OF PARKS AND RECREATION

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>COMMUNITY FACILITIES</u>									
<u>PARKS AND PLAYGROUNDS</u>									
<u>MAJOR REHABILITATION</u>									
PR82-15 Eleanor Street 4-10-10-1577	110,000	10,000		10,000 CD	100,000 CD				
Townsend	50,000				50,000 NPA				
<u>NEW FACILITIES</u>									
Southside Riverfront Park 4-10-10-1562	996,050	821,050	50,000 EPA-81 221,050 CD-78 100,000 S 450,000 HCRS-80		175,000 NPA				
Hays, New Playground 4-10-10-1570	40,000	40,000	20,000 EPA-81 20,000 EPA-78						

1982-1987 Capital Improvement Program

DEPARTMENT OF PUBLIC WORKS

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>COMMUNITY FACILITIES</u>									
<u>PARKS AND PLAYGROUNDS</u>									
<u>NEW FACILITIES</u>									
PR-82-16 Acquire Leased Facilities 4-10-10-1610	20,000	20,000		20,000 NPA					
<u>PARK SHELTERS</u>									
Westend Park Shelter, Design and Construction 4-10-10-1620	192,322	192,322	44,965 CD-79 22,357 CD-78 125,000 CD-79						
Erect Non Permit Prefab Picnic Shelters Includ- ing Frick, Highland, Schenley, and South Side (Quarry) Parks 4-10-10-1640	80,000	40,000	40,000 EPA-81		40,000 NPA				
			CB-56						

1982-1987 Capital Improvement Program

DEPARTMENT OF PARKS AND RECREATION

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>COMMUNITY FACILITIES</u>									
<u>PARKS AND PLAYGROUNDS</u>									
<u>PARK SHELTERS</u>									
McKinley Park Shelter	182,000				17,000 CD	165,000 CD			
Permit Picnic Shelters, Major Repairs-Design and Construction 4-10-10-1650	440,000	40,000	40,000 EPA-81			100,000 NPA	100,000 NPA	100,000 NPA	100,000 NPA
<u>SUPPORT PROGRAMS</u>									
PR82-17 Street Tree Planting Program 4-10-15-0001	1,200,000	450,000	50,000 EPA-81 50,000 CD-81 50,000 OTHERS 50,000 EPA-80 50,000 CD-80 50,000 OTHERS 50,000 EPA-79	50,000 CD 50,000 CD 50,000 OTHERS	50,000 NPA 50,000 CD 50,000 OTHERS	50,000 NPA 50,000 CD 50,000 OTHERS	50,000 NPA 50,000 CD 50,000 OTHERS	50,000 NPA 50,000 CD 50,000 OTHERS	50,000 NPA 50,000 CD 50,000 OTHERS

1982-1987 Capital Improvement Program

DEPARTMENT OF PARKS AND RECREATION

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>SUPPORT PROGRAMS</u>									
PR82-18 Major Repairs and Emergencies 4-10-15-0002	770,496	345,496	70,000 EPA-81 140,496 EPA-80 50,000 EPA-79	85,000 NPA	85,000 NPA	85,000 NPA	85,000 NPA	85,000 NPA	85,000 NPA
PR82-19 Engineering Services 4-10-15-0003	2,790,000	1,040,000	360,000 EPA-81 330,000 EPA-80	350,000 NPA	350,000 NPA	350,000 NPA	350,000 NPA	350,000 NPA	350,000 NPA
Landscaping Program 4-10-15-0004	139,300	89,300	10,000 EPA-81 35,000 EPA-80 44,300 EPA-78		10,000 NPA	10,000 NPA	10,000 NPA	10,000 NPA	10,000 NPA
Asphalt, Fence, Equip- ment and Concrete at Various Locations 4-10-15-0005	170,000	170,000	170,000 EPA-80						
			CB-58						

1982-1987 Capital Improvement Program

DEPARTMENT OF PARKS AND RECREATION

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>SUPPORT PROGRAMS</u>									
Playground, Court and Pool Deck Surfacing 4-10-15-0006	600,000	100,000	100,000 EPA-81		100,000 NPA	100,000 NPA	100,000 NPA	100,000 NPA	100,000 NPA
PR82-20 Fencing 4-10-15-0007	325,000	75,000	50,000 EPA-81	25,000 NPA	50,000 NPA	50,000 NPA	50,000 NPA	50,000 NPA	50,000 NPA
PR82-21 Play Equipment 4-10-15-0008	325,000	75,000	50,000 EPA-81	25,000 NPA	50,000 NPA	50,000 NPA	50,000 NPA	50,000 NPA	50,000 NPA
PR82-22 Concrete including Westinghouse Pond Basin and Phillips Park Steps in 1981 4-10-15-0009	365,000	115,000	90,000 EPA-81	25,000 NPA	50,000 NPA	50,000 NPA	50,000 NPA	50,000 NPA	50,000 NPA
PR82-23 Court Sealant 4-10-15-0010	195,000	45,000	30,000 EPA-81	15,000 NPA	30,000 NPA	30,000 NPA	30,000 NPA	30,000 NPA	30,000 NPA
			CB-59						

1982-1987 Capital Improvement Program

DEPARTMENT OF PARKS AND RECREATION

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>SUPPORT PROGRAMS</u>									
Public Art Program 4-10-10-1660	30,000	30,000	30,000 EPA-78						
PR82-24 Service Building Repairs Including Mellon and Frick Parks 4-10-15-1720	130,000	130,000	30,000 EPA-81 50,000 EPA-80	50,000 NPA					
Quarry Field Rest Rooms, Design and Construction 4-10-15-1750	85,000	85,000	15,000 EPA-80 70,000 CD-80						
Allegheny Center Concrete and Brick Replacement 4-10-15-1747	125,000	125,000	125,000 EPA-81						
Engineering Services Contracts 4-10-15-1760	265,000	15,000	15,000 EPA-81		50,000 NPA	50,000 NPA	50,000 NPA	50,000 NPA	50,000 NPA
			CB-60						

1982-1987 Capital Improvement Program

DEPARTMENT OF PARKS AND RECREATION

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>SUPPORT PROGRAMS</u>									
Community Gardens 4-10-15-1749	65,000	65,000	65,000 EPA-81						
Zamboni Machine (For Skating Rinks)	50,000					50,000 NPA			
PR82-25 Lighting, New or Replacement Fixtures 4-10-05-1480	613,000	113,000	10,000 EPA-81 60,000 EPA-80 8,000 EPA-78	35,000 NPA	100,000 NPA	100,000 NPA	100,000 NPA	100,000 NPA	100,000 NPA
West Park Lighting, Lake Elizabeth to Cedar Ave. 4-10-09-1495	55,000	5,000	5,000 EPA-81		50,000 NPA				
Alarm Systems 4-10-15-1726	260,000	10,000	10,000 EPA-80		50,000 NPA	50,000 NPA	50,000 NPA	50,000 NPA	50,000 NPA
Reduction of Energy Costs at Various Rec. Centers by adding Capacitors to Motors 4-10-15-0100	15,000				15,000 NPA				
			CB-61						

1982 SUMMARY - DEPARTMENT OF PARKS AND RECREATION

	<u>1982 AUTHORIZATION</u>	<u>PRIOR YEAR FUNDS AUTHORIZED OR AVAILABLE</u>	<u>NEW PROJECT AUTHORIZATION</u>	<u>COMMUNITY DEVELOPMENT FUNDS</u>	<u>OTHER</u>
<u>CITY-WIDE FACILITIES</u>	8,728,770	4,399,292	375,000		3,954,478 (Includes \$564,478 in State and ATF Funds)
 <u>COMMUNITY FACILITIES</u>					
POOLS	3,883,027	3,323,027	470,000 (Includes \$350,000 in Federal Reimbur- sable F-UPAR funds)	90,000	
INDOOR FACILITIES	631,315	600,315	20,000	11,000	
BALLFIELDS	289,515	239,515	50,000		
PARKS AND PLAYGROUNDS	2,038,148	1,198,148	330,000 (Includes \$192,000 in Federal Reimbur- sable F-UPAR funds)	510,000	
PARK SHELTERS	272,322	272,322			
<u>SUPPORT PROGRAMS</u>	3,082,796	2,372,796	610,000	50,000	50,000
	<hr/> 18,925,893	<hr/> 12,405,415	<hr/> 1,855,000	<hr/> 661,000	<hr/> 4,004,478

1982-1987 Capital Improvement Program

DEPARTMENT OF LANDS AND BUILDINGS

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>FIRE STATIONS</u>									
Engine 42 (East North Side) New Station 4-25-01-1945	820,000	820,000	300,000 CD-76 520,000 CD-79						
Engine 10 (West End); Design, Land Acquisition and Construction 4-25-01-1954	578,500	3,500	3,500 EPA-80	575,000 NPA					
Engine 17 (Mt. Washing- ton); Design and Rehab- ilitation 4-25-01-1956	355,000	35,000	35,000 EPA-80	320,000 NPA					
Engine 4 (Uptown) Fire Headquarters Renovation 4-25-01-1963	115,000			115,000 NPA					
LB82-01 Rehabilitation of Fire Stations 4-25-01-01-1963	1,900,000	200,000		200,000 NPA	300,000 NPA	300,000 NPA	500,000 NPA	500,000 NPA	100,000 NPA
			CB-63						

1982-1987 Capital Improvement Program

DEPARTMENT OF LANDS AND BUILDINGS

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>EMERGENCY MEDICAL SERVICES</u>									
LB82-02 EMS Station Rehabili- tation: Shadyside, Federal St., Lawrence- ville and Downtown 4-25-03-1965	100,000	100,000	40,000 EPA-80	60,000 NPA					
EMS-New Station at McKinley Park	235,000				235,000 NPA				
<u>POLICE DEPARTMENT</u>									
LB82-03 Station 1 (Downtown), Cell Block Ventilation 4-25-05-0070	50,000	50,000		50,000 NPA					
Station 5 (East Liberty) Rehabili- tation	440,000				40,000 NPA	400,000 NPA			
			CB-64						

1982-1987 Capital Improvement Program

DEPARTMENT OF LANDS AND BUILDINGS

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>POLICE DEPARTMENT</u>									
Station 6 (Squirrel Hill), Rehabilitation	275,000				25,000 NPA	250,000 NPA			
Station 3 (Strip District), Rehabilitation 4-25-05-0060	100,000				100,000 NPA				
<u>CARNEGIE LIBRARY</u>									
LB82-04 Miscellaneous Renovation 4-25-10-0001	270,000	120,000	30,000 EPA-81 60,000 EPA-79	30,000 NPA	30,000 NPA	30,000 NPA	30,000 NPA	30,000 NPA	30,000 NPA
Sheraden Branch Acquire, Design and Construct 4-25-10-1975	18,164	18,164	11,081 EPA-80 6,935 CD-80 148 CD-78						
			CB-65						

1982-1987 Capital Improvement Program

DEPARTMENT OF LANDS AND BUILDINGS

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>CARNEGIE LIBRARY</u>									
LB82-05 Central Branch; Rehabil- itation to Improve Pro- cessing, Maintenance Operation and Public Areas 4-25-10-1980	1,876,048	833,448	362,000 EPA-81 200,000 EPA-80 21,448 EPA-79	250,000 NPA	309,400 NPA	431,400 NPA	301,800 NPA		
LB82-06 Carnegie Institute Rehabilitation 4-25-10-1985	1,100,000	600,000	500,000 EPA-81	100,000 NPA	100,000 NPA	200,000 NPA	200,000 NPA		
<u>PUBLIC PROPERTY</u>									
<u>CITY-COUNTY BUILDING</u>									
LB82-07 Renovation of Front Steps and Loggia 4-25-15-2015	75,000	75,000	50,000 EPA-80	25,000 NPA					
City Council Offices Rehabilitation 4-25-13-2060	225,000				225,000 NPA				
			CB-66						

1982-1987 Capital Improvement Program

DEPARTMENT OF LANDS AND BUILDINGS

1982 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>PUBLIC PROPERTY</u>									
<u>MISCELLANEOUS</u>									
LB82-08 Renovation of Public Buildings 4-25-15-0001	1,424,703	324,703	110,000 EPA-81 40,000 EPA-80 12,540 EPA-79 12,163 EPA-77	150,000 NPA	335,000 NPA	310,000 NPA	335,000 NPA	60,000 NPA	60,000 NPA
LB82-09 Public Buildings Access by Handicapped 4-25-15-0002	1,900,000	700,000	250,000 CD-81 250,000 CD-80	200,000 CD	200,000 CD	250,000 CD	250,000 CD	250,000 CD	250,000 CD
Public Property Side- walk Program 4-25-15-0003	285,000	285,000	75,000 EPA-81 75,000 CD-81 75,000 EPA-80 60,000 CD-80						
			CB-67						

1982-1987 Capital Improvement Program

DEPARTMENT OF LANDS AND BUILDINGS

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>PUBLIC PROPERTY</u>									
<u>MISCELLANEOUS</u>									
LB82-10 Buhl Planetarium Rehab- ilitation (Pointing, Cleaning & Caulking)	45,000	45,000		45,000 NPA					
LB82-11 Renovation of Various Park Facilities 4-25-15-2030	300,000	100,000		100,000 NPA	100,000. NPA	100,000 NPA			
Public Building Program for Energy Conservation; Inventory and Scope 4-25-15-2055	75,000	75,000	25,000 EPA-81 25,000 EPA-80 25,000 DOE-81						
LB82-12 Energy Audit Equipment 4-25-15-2075	16,700	16,700		16,700 NPA					

1982-1987 Capital Improvement Program

DEPARTMENT OF LANDS AND BUILDINGS

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>PUBLIC PROPERTY</u>									
<u>MISCELLANEOUS</u>									
LB82-13 Energy Conservation Improvements, North Side and Downtown Public Safety Buildings 4-25-15-2080	80,000	80,000		80,000 NPA					
LB82-14 Engineering Services 4-25-15-0004	869,212	244,212	75,000 EPA-81 44,212 EPA-80	125,000 NPA	125,000 NPA	125,000 NPA	125,000 NPA	125,000 NPA	125,000 NPA
Engineering Service Contracts, Arch/Engrs. 4-25-15-0005	300,000	50,000	50,000 EPA-81		50,000 NPA	50,000 NPA	50,000 NPA	50,000 NPA	50,000 NPA
LB82-15 City Vehicle Repair Facility 4-25-15-2050	3,500,000	3,500,000	300,000 EPA-81 100,000 EPA-80	1,900,000 NPA 1,200,000 Others					

CB-69

1982 SUMMARY - DEPARTMENT OF LANDS AND BUILDINGS

	<u>1982</u> <u>AUTHORIZATION</u>	<u>PRIOR YEAR</u> <u>FUNDS AUTHORIZED</u> <u>OR AVAILABLE</u>	<u>NEW PROJECT</u> <u>AUTHORIZATION</u>	<u>COMMUNITY</u> <u>DEVELOPMENT</u> <u>FUNDS</u>	<u>OTHER</u>
FIRE STATIONS	1,058,500	858,500	200,000		
EMERGENCY MEDICAL SERVICES	100,000	40,000	60,000		
POLICE STATIONS	50,000		50,000		
CARNEGIE LIBRARY	1,571,612	1,191,612	380,000		
PUBLIC PROPERTY	5,495,615	1,653,915	2,441,700	200,000	1,200,000
	8,275,727	3,744,027	3,131,700	200,000	1,200,000

1982-1987 Capital Improvement Program

DEPARTMENT OF FIRE

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>BUREAU OF BUILDING INSPECTION</u>									
FD82-01 Demolition and/or seal- ing of Condemned Build- ings including Site Restoration, Boarding Up and Party Walls 4-27-10-0005	3,350,000	1,350,000	300,000 EPA-81 300,000 CD-81 250,000 EPA-80 300,000 CD-80	200,000 CD	200,000 NPA 200,000 CD	200,000 NPA 200,000 CD	200,000 NPA 200,000 CD	200,000 NPA 200,000 CD	200,000 NPA 200,000 CD
FD82-02 Inspection related to CDBG Program 4-27-10-0006	2,810,000	1,010,000	330,000 CD-81 320,000 CD-80	360,000 CD	360,000 CD	360,000 CD	360,000 CD	360,000 CD	360,000 CD
			CB-71						

1982 SUMMARY - DEPARTMENT OF FIRE

	<u>1982</u> <u>AUTHORIZATION</u>	<u>PRIOR YEAR</u> <u>FUNDS AUTHORIZED</u> <u>OR AVAILABLE</u>	<u>NEW PROJECT</u> <u>AUTHORIZATION</u>	<u>COMMUNITY</u> <u>DEVELOPMENT</u> <u>FUNDS</u>	<u>OTHER</u>
BUREAU OF BUILDING INSPECTION	2,360,000	1,800,000		560,000	

1982-1987 Capital Improvement Program

DEPARTMENT OF SUPPLIES

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>EQUIPMENT</u>									
SD82-01 Miscellaneous Equipment for City Departments 4-30-01-0001	1,777,000	1,050,000	595,000 EPA-81 155,000 EPA-80	300,000 NPA	227,000 NPA	125,000 NPA	125,000 NPA	125,000 NPA	125,000 NPA
Fire Department, Pump and Ladder Trucks 4-30-01-0002	3,415,000	965,000	725,000 EPA-81 240,000 EPA-80		800,000 NPA	600,000 NPA	350,000 NPA	350,000 NPA	350,000 NPA

1982 SUMMARY - DEPARTMENT OF SUPPLIES

	<u>1982</u> <u>AUTHORIZATION</u>	<u>PRIOR YEAR</u> <u>FUNDS AUTHORIZED</u> <u>OR AVAILABLE</u>	<u>NEW PROJECT</u> <u>AUTHORIZATION</u>	<u>COMMUNITY</u> <u>DEVELOPMENT</u> <u>FUNDS</u>	<u>OTHER</u>
EQUIPMENT	2,015,000	1,715,000	300,000		

1982-1987 Capital Improvement Program

DEPARTMENT OF CITY PLANNING

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>COMMUNITY DEVELOPMENT PLANNING AND ADMINI- STRATION</u>									
CP82-01 Community Development Planning and Program Administration 4-35-01-0001	3,960,000	1,460,000	450,000 CD-81 510,000 CD-80	500,000 CD	500,000 CD	500,000 CD	500,000 CD	500,000 CD	500,000 CD
CP82-02 Citizen Participation and Technical Assist- ance (including architects workshop in 1981) 4-35-01-0002	1,924,131	674,131	257,000 CD-81 137,000 CD-80 30,131 CD-79	250,000 CD	250,000 CD	250,000 CD	250,000 CD	250,000 CD	250,000 CD
Neighborhood Commercial Revitalization Analysis 4-35-01-3062	350,000	100,000	50,000 CD-81 50,000 CD-79		50,000 CD	50,000 CD	50,000 CD	50,000 CD	50,000 CD
East Liberty Commercial Support 4-35-05-3085	50,000	50,000	50,000 CD-81						
			CB-75						

1982-1987 Capital Improvement Program

DEPARTMENT OF CITY PLANNING

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>COMMUNITY DEVELOPMENT PLANNING AND ADMINI- STRATION</u>									
Neighborhood Census Publication 4-35-01-3068	50,000	50,000	50,000 CD-81						
<u>OTHER COMMUNITY DEVELOP- MENT PROGRAMS</u>									
Historic Preservation, Loans and Grants Incentives 4-35-05-3075	65,000	65,000	65,000 CD-79						
Zoning Ordinance Review 4-35-05-3076	50,000	50,000	50,000 CD-79						
CP82-03 Oakland, Design and Construction to Imple- ment Study 4-35-05-3078	80,000	80,000	20,000 CD-80	60,000 CD					

1982-1987 Capital Improvement Program

DEPARTMENT OF CITY PLANNING

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>OTHER COMMUNITY DEVELOP- MENT PROGRAMS</u>									
Urban Development Action Grant for Garfield and Stanton Heights Communities 4-35-05-3079	1,130,00	1,130,000	30,000 CD-81 1,100,000 F-UDAG-80						
Oakland Study Implemen- tation Administration 4-35-05-3080	70,000	70,000	20,000 CD-81 50,000 CD-79						
CP82-04 Property Management and Maintenance Program (Includes Bloomfield- Garfield Area) 4-35-05-3081	1,530,000	1,230,000	30,000 EPA-81 250,000 CD-81 50,000 CD-80 700,000 S-DCA-80	200,000 CD	300,000 CD				
			CB-77						

1982-1987 Capital Improvement Program

DEPARTMENT OF CITY PLANNING

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>OTHER COMMUNITY DEVELOP- MENT PROGRAMS</u>									
Market Square Rehab- ilitation Assistance Program 4-35-05-3082	2,640,000	2,240,000	240,000 CD-80 2,000,000 URAB-80			400,000 CD			
Market Square Public Improvements 4-35-05-3082 4-35-05-3083	570,000	70,000	70,000 EPA-80		500,000 NPA				
Allentown Senior Citizens Housing and Commercial Facility 4-35-05-0001	110,000	110,000	110,000 CD-80						
CP82-05 URA Property Management 4-35-05-3086	1,950,000	950,000	400,000 CD-81 300,000 CD-80	250,000 CD	200,000 CD	200,000 CD	200,000 CD	200,000 CD	200,000 CD
			CB-78						

1982-1987 Capital Improvement Program

DEPARTMENT OF CITY PLANNING

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>OTHER COMMUNITY DEVELOP- MENT PROGRAMS</u>									
CP82-06 URA Planning, Manage- ment and Administration of City Projects 4-35-05-4005	1,435,000	1,435,000	125,000 EPA-81 585,000 CD-81	125,000 NPA 600,000 CD					
CP82-07 Indirect Costs Related to the CD Program 4-35-05-4007	368,000	368,000	18,000 CD-81	350,000 CD					
CP82-08 Manchester, Continuing Conservation Program 4-45-01-0001 4-35-05-0002	5,133,142	5,133,142	3,000,000 F-80	2,133,142 CD					
CP82-09 Neighborhood Commercial Improvement Program 4-35-05-0003	4,850,000	1,850,000	600,000 CD-81 650,000	600,000 CD	600,000 CD	600,000 CD	600,000 CD	600,000 CD	600,000 CD
CP82-10 Block Watch and Lock Program 4-35-05-4020	720,000	120,000		120,000 CD	120,000 CD	120,000 CD	120,000 CD	120,000 CD	120,000 CD
			CB-79						



1982 SUMMARY - DEPARTMENT OF CITY PLANNING

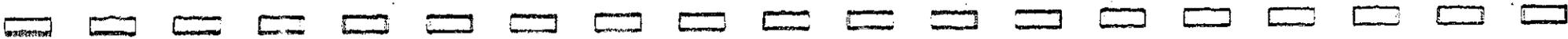
	<u>1982</u> <u>AUTHORIZATION</u>	<u>PRIOR YEAR</u> <u>FUNDS AUTHORIZED</u> <u>OR AVAILABLE</u>	<u>NEW PROJECT</u> <u>AUTHORIZATION</u>	<u>COMMUNITY</u> <u>DEVELOPMENT</u> <u>FUNDS</u>	<u>OTHER</u>
COMMUNITY DEVELOPMENT PLANNING AND ADMINISTRATION	2,449,131	1,699,131		750,000	
OTHER COMMUNITY PROGRAMS	14,786,142	10,348,000	125,000	4,313,142	
	<u>17,235,273</u>	<u>12,047,131</u>	<u>125,000</u>	<u>5,063,142</u>	

1982-1987 Capital Improvement Program

CITY COUNCIL

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>COMMUNITY DEVELOPMENT</u>									
CC82-01	10,075,000	4,275,000	1,500,000	775,000	600,000	1,300,000	1,300,000	1,300,000	1,300,000
Unspecified Local			CD-81	CD	CD	CD	CD	CD	CD
Option			2,000,000						
4-40-05-0001			CD-80						
			CB-81						



1982-1987 Capital Improvement Program

HOUSING & REDEVELOPMENT AUTHORITY

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>PROGRAMS TO ENCOURAGE REINVESTMENT</u>									
<u>HOMEOWNERS PROGRAMS</u>									
HR82-01 Home Improvement Loan Program Including Capital Improvements in Support of Participating Structures 4-45-02-0001	159,000,000	61,500,000	5,000,000 CD-81 20,000,000 URAB-81 6,000,000 CD-80 11,000,000 URAB-80	3,000,000 CD 15,000,000 URAB 1,500,000 PI	3,000,000 CD 15,000,000 URAB 1,500,000 PI	3,000,000 CD 15,000,000 URAB 1,500,000 PI	3,000,000 CD 15,000,000 URAB 1,500,000 PI	3,000,000 CD 15,000,000 URAB 1,500,000 PI	3,000,000 CD 15,000,000 URAB 1,500,000 PI
HR82-02 Equity Participation Program: Manchester 4-45-02-0003	2,800,000	2,400,000	800,000 EPA77&78	1,600,000 CD	400,000 CD				
Urban Homesteading 4-45-02-0004	75,000	75,000	75,000 CD-80						
			CB-82						



1982-1987 Capital Improvement Program

HOUSING & REDEVELOPMENT AUTHORITY

1 9 8 2 Capital Budget

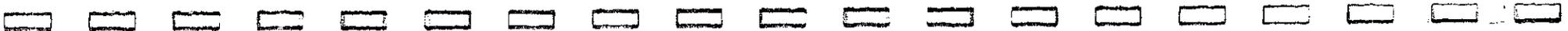
Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>PROGRAMS TO ENCOURAGE REINVESTMENT</u>									
<u>RENTAL PROGRAMS</u>									
R82-05 Rent Reduction Through Energy Conservation -45-03-0002	4,538,000	1,788,000	600,000 CD-81 638,000 CD-80	550,000 CD	550,000 CD	550,000 CD	550,000 CD	550,000 CD	550,000 CD
R82-06 Local Share of Improve- ments in HACP Communi- ties; Support of Modern- ization, Conversion and Demolition as Identified by the Needs Study -45-03-0003	21,800,000	7,800,000	3,000,000 CD-81 2,000,000 CD-80	2,800,000 CD	2,800,000 CD	2,800,000 CD	2,800,000 CD	2,800,000 CD	2,800,000 CD
R82-07 Emergency Home Improve- ment Program -45-03-0004	3,700,000	1,450,000	500,000 CD-81 500,000	450,000 CD	450,000 CD	450,000 CD	450,000 CD	450,000 CD	450,000 CD
North Side Urban Deve- lopment Action Grant -45-03-1810	13,592,795	13,592,795	3,542,795 F-UDAG 10,050,000 URAB  CB-84						

1982-1987 Capital Improvement Program

HOUSING & REDEVELOPMENT AUTHORITY

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>PROGRAMS TO ENCOURAGE REINVESTMENT</u>									
<u>HOUSING SUPPORT PROGRAM</u>									
HR82-08 Residential Site Acqui- sition, Analysis and Preparation 4-45-10-0001	4,350,000	1,850,000	1,000,000 S-DCA-81 350,000 S-DCA-80	500,000 S-DCA	500,000 S-DCA	500,000 S-DCA	500,000 S-DCA	500,000 S-DCA	500,000 S-DCA
HR82-09 Housing Counseling Services 4-45-10-0002	2,165,000	815,000	270,000 CD-81 275,000 CD-80	270,000 CD	270,000 CD	270,000 CD	270,000 CD	270,000 CD	270,000 CD
HR82-10 Administration of Housing Programs 4-45-10-0003	16,755,000	6,255,000	2,050,000 CD-81 2,105,000 CD-80	2,100,000 CD	2,100,000 CD	2,100,000 CD	2,100,000 CD	2,100,000 CD	2,100,000 CD
			CB-85						



1982-1987 Capital Improvement Program

HOUSING & REDEVELOPMENT AUTHORITY

1 9 8 2 Capital Budget

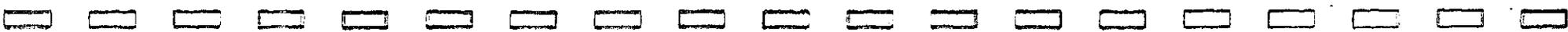
Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>PROGRAMS TO ENCOURAGE REINVESTMENT</u>									
<u>HOUSING SUPPORT PROGRAM</u>									
HR82-11 Winterizing Homes in Pittsburgh 4-45-10-0008	5,380,000	2,130,000	450,000 CD-81 300,000 DOE 430,000 CD-80 300,000 DOE	350,000 CD 300,000 DOE	350,000 CD 300,000 DOE	350,000 CD 300,000 DOE	350,000 CD 300,000 DOE	350,000 CD 300,000 DOE	350,000 CD 300,000 DOE
HR82-12 Site Acquisition and Preparation for Assisted Housing 4-45-10-0009	2,080,000	880,000	630,000 CD-80	250,000 CD	200,000 CD	250,000 CD	250,000 CD	250,000 CD	250,000 CD
North Side Strategy Area Relocation Support 4-45-10-1808	181,075	181,075	181,075 CD-79						
			CB-86						

1982-1987 Capital Improvement Program

HOUSING & REDEVELOPMENT AUTHORITY

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>PROGRAMS TO ENCOURAGE REINVESTMENT</u>									
<u>HOUSING SUPPORT PROGRAM</u>									
North Side Tenants Counseling Project 4-45-10-1880	2,545	2,545	2,545 CD-80						
HR82-13 Central Relocation Agency 4-45-10-1893	3,100,000	1,100,000	700,000 S-DCA 80-81	400,000 S-DCA	400,000 S-DCA	400,000 S-DCA	400,000 S-DCA	400,000 S-DCA	400,000 S-DCA
HR82-14 Contractor Completion Reserve Fund 4-45-10-1910	350,000	100,000	50,000 CD-81	50,000 CD	50,000 CD	50,000 CD	50,000 CD	50,000 CD	50,000 CD
			CB-87						



1982-1987 Capital Improvement Program

HOUSING & REDEVELOPMENT AUTHORITY

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>ON-GOING REDEVELOPMENT PROJECTS</u>									
Crawford-Roberts Renewal 4-45-17-3110	3,425,662	3,425,662	1,685,000 S 1,315,662 S-DCA 425,000 LD						
Clifton Park 4-45-17-3120	700,000	700,000	700,000 S-DCA-80						
HR82-15 Northside; Study, Acq- uisition, Design and Improvements for Mixed Re-use 4-45-17-3120	5,819,317	5,819,317	2,136,000 S-DCA 80-81	2,583,317 S-DCA 1,100,000 HCRS					
Northgate Development 4-45-17-3207	1,600,000	1,600,000	1,600,000 S-DCA-79						
			CB-88						

1982-1987 Capital Improvement Program

HOUSING & REDEVELOPMENT AUTHORITY

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>ON-GOING REDEVELOPMENT PROJECTS</u>									
HR82-16 City-State Redevelopment Funds to Complete Existing Projects Including Homewood, Perry Point and Northgate 4-45-17-3208	2,000,000	2,000,000		2,000,000 S-DCA					
State Renewal Programs, Unallocated Funds	11,180,000				2,236,000 S-DCA	2,236,000 S-DCA	2,236,000 S-DCA	2,236,000 S-DCA	2,236,000 S-DCA
<u>ECONOMIC DEVELOPMENT PROGRAMS</u>									
HR82-17 Industrial and Section 108 Loan Program 4-45-22-0005	7,200,000	1,300,000	200,000 CD-81	1,100,000 CD	1,100,000 CD	1,200,000 CD	1,200,000 CD	1,200,000 CD	1,200,000 CD
HR82-18 Industrial Building and Site Acquisition Analysis and Engineering 4-45-22-0003	6,900,000	1,900,000	400,000 CD-81 500,000 CD-80	1,000,000 CD	1,000,000 CD	1,000,000 CD	1,000,000 CD	1,000,000 CD	1,000,000 CD
			CB-89						

1982-1987 Capital Improvement Program

HOUSING & REDEVELOPMENT AUTHORITY

1 9 8 2 Capital Budget

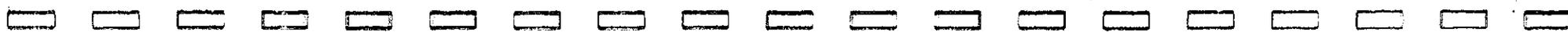
Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>ECONOMIC DEVELOPMENT PROGRAMS</u>									
HR82-19 Small and Minority Contractor Assistance Program 4-45-22-0040	1,750,000	500,000	250,000 CD-81	250,000 CD	250,000 CD	250,000 CD	250,000 CD	250,000 CD	250,000 CD
HR82-20 Small and Minority Business Revolving Loan Fund 4-45-22-0045	1,750,000	500,000	250,000 CD-81	250,000 CD	250,000 CD	250,000 CD	250,000 CD	250,000 CD	250,000 CD
HR82-21 Small Business Admini- stration 503, Local Development Corporation 4-45-22-2025	420,000	70,000		70,000 CD	70,000 CD	70,000 CD	70,000 CD	70,000 CD	70,000 CD

1982-1987 Capital Improvement Program

HOUSING & REDEVELOPMENT AUTHORITY

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM					
					1983	1984	1985	1986	1987	
<u>ECONOMIC DEVELOPMENT PROJECTS</u>										
Herr's Island; Acqui- sition, Engineering and Improvements for Mixed Re-Use 4-45-27-1915	12,670,000	7,470,000	400,000 CD-81 1,065,000 CD-79 3,140,000 S-DER-80 2,300,000 F-EDA-80 500,000 F-ARC-80 65,000 S-C-80		1,500,000 CD 3,700,000 FH					
Strip District; Study, Acquisition, Engineer- ing and Improvements for Mixed Re-Use 4-45-27-1920	15,831	15,831	15,831 CD-78							
HR82-22 Administation of Economic Development Programs 4-45-27-0001	4,700,000	1,325,000	350,000 CD-81 200,000 CD-80  CB-91	775,000 CD	675,000 CD	675,000 CD	675,000 CD	675,000 CD	675,000 CD	



1982 SUMMARY - HOUSING AND REDEVELOPMENT AUTHORITY

	<u>1982</u> <u>AUTHORIZATION</u>	<u>PRIOR YEAR</u> <u>FUNDS AUTHORIZED</u> <u>OR AVAILABLE</u>	<u>NEW PROJECT</u> <u>AUTHORIZATION</u>	<u>COMMUNITY</u> <u>DEVELOPMENT</u> <u>FUNDS</u>	<u>OTHER</u>
<u>PROGRAMS TO EN-</u> <u>COURAGE REINVESTMENT</u>					
HOMEOWNERS PROGRAMS	66,577,375	44,977,375		5,100,000	16,500,000 (URAB & PI)
RENTAL PROGRAMS	29,930,795	24,330,795		5,600,000	
<u>HOUSING SUPPORT</u> <u>PROGRAM</u>	13,313,620	9,093,620		3,020,000	1,200,000 (S-DCA & DOE)
<u>ON-GOING REDEVELOP-</u> <u>MENT PROJECTS</u>	16,744,979	8,961,662		2,100,000	5,683,317 (S-DCA & HCRS)
<u>ECONOMIC DEVELOP-</u> <u>MENT PROJECTS</u>	9,880,831	8,535,831		1,345,000	
	<hr/> 136,447,600	<hr/> 95,899,283		<hr/> 17,165,000	<hr/> 23,383,317

1982-1987 Capital Improvement Program

PUBLIC PARKING AUTHORITY

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>CENTRAL BUSINESS DISTRICT</u>									
PA82-01 Third Ave. Garage; Re- habilitation and 280 Space Expansion	3,660,000	1,200,000		1,200,000 AGF	2,460,000 ABF				
Grant St. East (Tunnel St.)	9,600,000					9,600,000 ABF			
PA82-02 Market Square (Above Ground)	15,300,000	15,300,000		15,300,000 ABF					
Grant St. East (Ross St.)	14,000,000					14,000,000 ABF			

CB-93



1982-1987 Capital Improvement Program

PUBLIC PARKING AUTHORITY

1 9 8 2 Capital Budget

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>NEIGHBORHOOD COMMERCIAL DISTRICTS</u>									
Carson St. and St., New Lot	170,000	170,000	150,000 AGF 20,000 MP						
Del Hill, New Lot	531,426	531,426	259,767 AGF 191,659 ABF 80,000 MP						
Delaware, Two (2) Lots 5-3380	126,000	126,000	126,000 FH						
Delaware, Centre-Craig	325,000	325,000	300,000 AGF 25,000 MP						

1982-1987 Capital Improvement Program

PUBLIC PARKING AUTHORITY

1 9 8 2 Capital Budget.

Project	Total Authorization	1982 Authorization	Prior Year Funds Auth. or Available	New Proj. Author- ization 1982	FUNDS REQUIRED FOR REMAINDER OF CAPITAL PROGRAM				
					1983	1984	1985	1986	1987
<u>NEIGHBORHOOD COMMERCIAL</u>									
<u>PROJECTS</u>									
03 Carson St. and St., New Lot	236,000	236,000		206,000 AGF 30,000 MP					
Carson St. and St., New Lot	119,000				109,000 AGF 10,000 MP				

CB-95

1982 SUMMARY - PUBLIC PARKING AUTHORITY

	<u>1982</u> <u>AUTHORIZATION</u>	<u>PRIOR YEAR</u> <u>FUNDS AUTHORIZED</u> <u>OR AVAILABLE</u>	<u>NEW PROJECT</u> <u>AUTHORIZATION</u>	<u>COMMUNITY</u> <u>DEVELOPMENT</u> <u>FUNDS</u>	<u>OTHER</u>
CENTRAL BUSINESS DISTRICT	16,500,000				16,500,000 (AGF & ABF)
NEIGHBORHOOD COMMERCIAL DISTRICTS	1,388,426	1,152,426			236,000 (AGF & MP)
	<hr/> 17,888,426	<hr/> 1,152,426			<hr/> 16,736,000

