

# City of Pittsburgh

## Expenditure Summary

### 2005 Operating Budget

	ESTIMATES 2005	BUDGET 2004	Increase/(Decrease) 2005 over 2004	ACTUAL 2003	ACTUAL 2002	(DECREASE) 2005 OVER 2004
City Council/City Clerk (formerly City Council)	\$ 1,725,025	\$ 1,504,173	(487,350)	\$ 1,428,096	\$ 1,444,095	(487,350)
City Clerk <sup>1</sup>	\$ -	\$ 708,202	-	\$ 702,290	\$ 797,835	-
Mayor's Office	\$ 1,159,912	\$ 1,515,896	(355,984)	\$ 1,668,320	\$ 1,788,782	(355,984)
City Information Systems	\$ 5,189,493	\$ 4,464,801	724,692	\$ 5,226,809	\$ 5,949,710	724,692
Magistrates Court <sup>2</sup>	\$ 89,164	\$ 1,329,534	(1,240,370)	\$ 1,210,610	\$ 1,279,048	(1,240,370)
Human Relations Commission	\$ 170,241	\$ 174,318	(4,077)	\$ 167,536	\$ 203,445	(4,077)
Controller's Office	\$ 2,139,608	\$ 2,796,869	(657,261)	\$ 2,994,076	\$ 3,286,757	(657,261)
Finance	\$ 4,919,601	\$ 4,584,837	334,764	\$ 4,047,619	\$ 5,781,977	334,764
Law	\$ 1,987,645	\$ 1,998,732	(11,087)	\$ 1,860,862	\$ 2,125,896	(11,087)
OMI	\$ 701,680	\$ 613,418	88,262	\$ 610,348	\$ 463,795	88,262
EORC	\$ 282,308	\$ 283,190	(882)	\$ 136,765	\$ 178,842	(882)
Personnel & CSC	\$ 1,680,436	\$ 1,500,978	179,458	\$ 1,366,366	\$ 1,806,465	179,458
City Planning	\$ 1,022,445	\$ 1,023,624	(1,179)	\$ 1,314,088	\$ 1,515,380	(1,179)
General Services	\$ 12,935,728	\$ 12,242,445	693,283	\$ 12,472,009	\$ 13,110,766	693,283
Public Safety Administration	\$ 193,769	\$ 346,980	(153,211)	\$ 853,215	\$ 1,585,965	(153,211)
Emergency Medical Services	\$ 11,991,524	\$ 11,641,390	350,134	\$ 11,593,885	\$ 11,503,360	350,134
Police	\$ 64,883,363	\$ 63,168,256	1,715,107	\$ 67,084,492	\$ 71,504,774	1,715,107
Fire	\$ 51,790,499	\$ 60,911,375	(9,120,876)	\$ 58,348,172	\$ 55,794,533	(9,120,876)
Bureau of Building Inspection	\$ 2,864,901	\$ 2,736,102	128,799	\$ 2,538,599	\$ 2,491,265	128,799
Engineering & Construction <sup>3</sup>	\$ -	\$ 111,378	(111,378)	\$ 2,934,084	\$ -	(111,378)
Public Works	\$ 28,434,516	\$ 22,290,318	6,144,198	\$ 23,865,205	\$ 25,239,524	6,144,198
Parks & Recreation	\$ 3,646,939	\$ 2,588,791	1,058,148	\$ 4,838,166	\$ 5,728,006	1,058,148
Non-Departmentals-Debt Service	\$ 90,875,013	\$ 89,844,829	1,030,184	\$ 73,669,153	\$ 58,938,108	1,030,184
Non-Departmentals-Citywide	\$ 11,662,254	\$ 10,034,608	1,627,646	\$ 12,067,439	\$ 12,638,309	1,627,646
Non-Departmentals-Personnel Related <sup>4</sup>	\$ 116,001,574	\$ 90,157,554	25,844,020	\$ 80,946,644	\$ 72,368,775	25,844,020
Non-Departmentals-Miscellaneous <sup>5</sup>	\$ 40,000	\$ 4,040,000	(4,000,000)	\$ 4,040,000	\$ 4,040,000	(4,000,000)
Citizens Police Review Board	\$ 441,129	\$ 443,895	(2,766)	\$ 401,901	\$ 419,146	(2,766)
Fund Balance Restoration <sup>6</sup>	\$ 747,615					
Government Cooperation Measures	\$ -	\$ (4,225,000)	4,225,000	\$ -	\$ -	4,225,000
<b>Totals</b>	<b>\$ 417,576,382</b>	<b>\$ 388,831,493</b>	<b>27,997,274</b>	<b>\$ 378,386,749</b>	<b>\$ 361,984,559</b>	<b>27,997,274</b>

(1) The Clerk's Office budget has been combined with City Council's budget in 2005 as required by the Act 47 Plan. The difference between 2004 and 2005 also combines the total 2004 budgets for each.

(2) Beginning in 2005, the functions of the Magistrates Court will be performed by the District Justice System of the Commonwealth of Pennsylvania.

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

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

(5) The State Legislative Tax Reform Package eliminated the City's allual requirement to fund the loss of Personal Property Tax revenue from RAD funds in the amount of \$4 Million

(6) Initiative FI08 of the Act 47 Plan requires that the City build and maintain undesignated Fund Balance reserves equivalent to at least 5% to 15% of annual revenues

