

**City of Pittsburgh**  
**2005 Operating Budget**

<b>Subclass Description</b>	<b>2005 Budget</b>
BEGINNING BALANCE	\$ -
REVENUES	
Taxes, inc pen and interest	\$ -
Interest earnings	\$ -
Fines and forfeitures	\$ -
Licenses-business	\$ -
General Government Licenses	\$ -
Rentals & Charges-Departmental	\$ -
Public service privilege	\$ -
Provision of services	\$ -
Break even centers	\$ -
Joint operations	\$ -
Federal and state grants	\$ 20,075,000
Reimbursement CDBG	\$ -
Act 77-operational support	\$ -
Miscellaneous	\$ -
Operating transfers	\$ -
Other Financing Sources	\$ -
Total Revenues	\$ 20,075,000
EXPENDITURES	
10 Salaries	\$ 611,700
20 Premium Pay	\$ -
30 Education and Training	\$ -
40 Fringe Benefits	\$ 119,994
50 Uniforms	\$ -
100 Supplies	\$ -
110 Materials	\$ -
120 Equipment	\$ -
130 Repairs	\$ -
140 Rentals	\$ -
150 Miscellaneous Services	\$ -
160 Utilities	\$ -
170 Judgements	\$ -
180 Pension	\$ -
200 Debt Service	\$ -
210 Debt Service Subsidy	\$ -
300 GF Grants	\$ -
350 GF Projects	\$ -
400 Transfers	\$ 19,343,306
Total Expenditures	\$ 20,075,000
ENDING BALANCE	\$ -

**Community Development Trust Fund**

**2005 Core Services**

<b>Administration</b>	<b>Development and Management Resources</b>	<b>Regulatory Compliance</b>
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
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\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ 1,800,000	\$ 17,275,000	\$ 1,000,000
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ 1,800,000	\$ 17,275,000	\$ 1,000,000
\$ 167,974	\$ 371,142	\$ 72,584
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ 37,358	\$ 63,596	\$ 19,040
\$ -	\$ -	\$ -
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\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ 1,465,980	\$ 17,284,738	\$ 592,588
\$ 1,671,312	\$ 17,719,476	\$ 684,212

**City of Pittsburgh**  
**2005 Operating Budget**

<b>Community Development Trust Fund</b>
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Title	2005				2004				2005 Core Services		
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Administration	Development and Management Resources	Regulatory Compliance
Assistant Planning Director- Community Development	1	32G	12	\$ 70,333	1	32G	12	\$ 70,333	\$ 23,445	\$ 23,444	\$ 23,444
Assistant Planning Director- Neighborhood Planning	-	32G	12	\$ -	1	32G	12	\$ 66,322	\$ -	\$ -	\$ -
C.D. Program Supervisor	1	27F	12	\$ 57,687	1	27F	12	\$ 57,687	\$ 42,134	\$ 6,831	\$ 8,722
Principal Planner	1	24E	12	\$ 48,923	1	24E	12	\$ 48,923	\$ 10,980	\$ 31,780	\$ 6,163
Fiscal Officer	1	24F	12	\$ 50,897	1	24F	12	\$ 50,897	\$ 23,456	\$ 12,100	\$ 15,341
Senior Planner	3	25D	12	\$ 139,977	3	25D	12	\$ 139,977	\$ -	\$ 131,507	\$ 8,470
Planner 2	2	22D	12	\$ 83,808	1	22D	12	\$ 41,904	\$ -	\$ 79,508	\$ 4,300
G.I.S. Analyst	-	22D	12	\$ -	1	22D	12	\$ 41,904	\$ -	\$ -	\$ -
G.I.S. Specialist	1	14D	12	\$ 31,444	-	-	-	\$ -	\$ -	\$ 31,444	\$ -
Clerk-Stenographer, 3	1	11D	12	\$ 28,243	1	11D	12	\$ 28,243	\$ 28,243	\$ -	\$ -
Accounting Supervisor	1	19E	12	\$ 39,702	1	19E	12	\$ 39,702	\$ 4,789	\$ 28,769	\$ 6,144
Clerk-Typist 2	1	07D	12	\$ 25,759	-	-	-	\$ -	\$ -	\$ 25,759	\$ -
Secretary	1	14G	12	\$ 34,927	1	14G	12	\$ 34,927	\$ 34,927	\$ -	\$ -
<b>Totals</b>	<b>14</b>			<b>\$ 611,700</b>	<b>13</b>			<b>\$ 620,819</b>	<b>\$ 167,974</b>	<b>\$ 371,142</b>	<b>\$ 72,584</b>

**City of Pittsburgh****2005 Operating Budget****Community Development Trust Fund**

<b>Account Description</b>	<b>Account</b>	<b>2005 Budget</b>	<b>2004 Budget</b>	<b>Administration</b>	<b>Development and Management Resources</b>	<b>Regulatory Compliance</b>
Salaries-regular	511000	\$ 611,700	\$ 620,819	\$ 167,974	\$ 371,142	\$ 72,584
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ -	\$ -	\$ -	\$ -	\$ -
		<b>\$ 611,700</b>	<b>\$ 620,819</b>	<b>\$ 167,974</b>	<b>\$ 371,142</b>	<b>\$ 72,584</b>