

City of Pittsburgh
2005 Operating Budget

City Planning

2005 Core Services

Subclass	Description	2005 Budget	2004 Budget	2003 Actual	Change	Comprehensive Planning and Policy Development	Neighborhood/ Area Planning and Policy Development	Information Management and Intergovernmental Relations	Project Development and Design Review	Commission Staffing and Legislative Support	Land Use Control- Permits and Zoning Board of Adjustment
10	Salaries	\$ 884,296	\$ 920,976	\$ 1,141,934	\$ (36,680)	\$ 121,097	\$ 68,662	\$ 172,237	\$ 188,977	\$ 126,567	\$ 206,756
20	Premium Pay	\$ 4,140	\$ 4,000	\$ 693	\$ 140	\$ 2,140	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
30	Education and Training	\$ 4,000	\$ 4,000	\$ 3,634	\$ -	\$ 3,000	\$ -	\$ 1,000	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 21,800	\$ 22,388	\$ 21,023	\$ (588)	\$ 7,086	\$ 5,950	\$ 5,956	\$ 1,261	\$ 747	\$ 800
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 6,323	\$ 6,169	\$ 3,127	\$ 154	\$ 1,198	\$ -	\$ 1,696	\$ -	\$ -	\$ 3,429
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 7,497	\$ 7,300	\$ 6,493	\$ 197	\$ 2,197	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 800
150	Miscellaneous Services	\$ 92,368	\$ 56,891	\$ 18,276	\$ 35,477	\$ 12,812	\$ 8,500	\$ 11,001	\$ 9,500	\$ 3,742	\$ 46,813
160	Utilities	\$ 2,021	\$ 1,900	\$ 1,454	\$ 121	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ 521
170	Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ 117,453	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 1,022,445	\$ 1,023,624	\$ 1,314,088	\$ (1,179)	\$ 151,030	\$ 83,112	\$ 193,390	\$ 201,238	\$ 133,556	\$ 260,119

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Title	2005				2004				2005 Core Services					
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Comprehensive Planning and Policy Development	Neighborhood/ Area Planning and Policy Development	Information Management and Intergovernmental Relations	Project Development and Design Review	Commission Staffing and Legislative Support	Land Use Control- Permits and Zoning Board of Adjustment
Planning Director	1	35G	12	\$ 85,292	1	35G	12	\$ 85,292	\$ 31,412	\$ 5,000	\$ 8,240	\$ 26,565	\$ 8,697	\$ 5,378
Chairman - Board Of Adjustment, Part-Time	1	0	12	\$ -	1	45156	12	\$ 45,156	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Brd Member - Board Of Adjustment, Part-Time	2	0	12	\$ -	2	31882	12	\$ 63,764	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Secretary	-	-	-	\$ -	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Chief Clerk 1	1	18E	12	\$ 38,026	1	18E	12	\$ 38,026	\$ 6,141	\$ 6,377	\$ 6,377	\$ 6,377	\$ 6,377	\$ 6,377
Clerk Typist 2	1	07D	12	\$ 25,759	-	-	-	\$ -	\$ 25,759	\$ -	\$ -	\$ -	\$ -	\$ -
Riverfront Development Coordinator	1	27E	12	\$ 55,162	1	27E	12	\$ 55,162	\$ 15,800	\$ -	\$ -	\$ 6,789	\$ 9,073	\$ 23,500
Principal Planner	2	24E	12	\$ 97,846	2	24E	12	\$ 97,846	\$ 24,463	\$ -	\$ -	\$ 57,076	\$ 16,307	\$ -
Principal Planner, As Needec	-	24E	-	\$ -	-	24E	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Projects Manager	1	25E	12	\$ 50,897	1	25E	12	\$ 50,897	\$ -	\$ -	\$ 50,897	\$ -	\$ -	\$ -
Asst. Coord. Operation Weed And Sec	1	19E	12	\$ 39,702	1	19E	12	\$ 39,702	\$ -	\$ -	\$ 39,702	\$ -	\$ -	\$ -
Asst. Planning Director/Develop And Desigr Planner 2	1	32G	12	\$ 66,322	1	32G	12	\$ 66,322	\$ 22,022	\$ -	\$ -	\$ 22,200	\$ 22,100	\$ -
Senior Planner	2	22D	12	\$ 83,808	1	22D	12	\$ 41,904	\$ -	\$ 41,904	\$ -	\$ 20,952	\$ 20,952	\$ -
Senior Planner, As Needec	2	25D	12	\$ 93,318	2	25D	12	\$ 93,318	\$ -	\$ 80,200	\$ -	\$ 13,118	\$ -	\$ -
Planner 2, As Needed	-	25D	-	\$ -	-	25D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Student Intern, As Needec	-	22D	-	\$ -	-	22D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.I.S. Analyst	-	5.00-10.00	-	\$ -	-	5.00-10.00	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.I.S. Analyst, As Needec	1	22D	12	\$ 41,904	1	22D	12	\$ 41,904	\$ -	\$ -	\$ 41,904	\$ -	\$ -	\$ -
Zoning Administrator	1	31	12	\$ 66,322	1	31	12	\$ 66,322	\$ -	\$ -	\$ -	\$ 15,100	\$ 15,100	\$ 36,122
Senior Planner	1	25D	12	\$ 46,659	1	25D	12	\$ 46,659	\$ -	\$ -	\$ -	\$ -	\$ 12,459	\$ 34,200
Zoning Case Review Specialis	1	17D	12	\$ 34,905	1	17D	12	\$ 34,905	\$ -	\$ -	\$ -	\$ -	\$ 15,502	\$ 19,403
Zoning Case Review Specialist, As Needec	-	17D	-	\$ -	-	17D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Zoning Specialist	2	13D	12	\$ 60,672	1	13D	12	\$ 30,336	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,672
Clerk-Typist 2	-	07D	12	\$ -	1	07D	12	\$ 25,759	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Neighborhood Policy Coordinator	1	25E	12	\$ 50,897	1	25E	12	\$ 50,897	\$ -	\$ 25,780	\$ 25,117	\$ -	\$ -	\$ -
Zoning Code Administration Officer	1	22D	12	\$ 41,904	1	22D	12	\$ 41,904	\$ -	\$ -	\$ -	\$ 20,800	\$ -	\$ 21,104
Totals	24			\$ 979,395	22			\$ 1,016,075	\$ 125,597	\$ 159,261	\$ 172,237	\$ 188,977	\$ 126,567	\$ 206,756

* Board of Adjustment Board Members shall be paid from sub-class 150 beginning in January 200.

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City Planning

Account Description	Account	2005 Budget	2004 Budget	2003 Actual	Comprehensive Planning and Policy Development	Neighborhood/ Area Planning and Policy Development	Information Management and Intergovernmental Relations	Project Development and Design Review	Commission Staffing and Legislative Support	Land Use Control- Permits and Zoning Board of Adjustment
Salaries-regular	511000	\$ 979,395	\$ 1,016,075	\$ 1,141,934	\$ 125,597	\$ 159,261	\$ 172,237	\$ 188,977	\$ 126,567	\$ 206,756
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (4,500)	\$ (4,500)	\$ -	\$ (4,500)	\$ -	\$ -	\$ -	\$ -	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Less reimbursements from grant sources		\$ (90,599)	\$ (90,599)	\$ -	\$ -	\$ (90,599)	\$ -	\$ -	\$ -	\$ -
Less reimbursements from CDBG		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 884,296	\$ 920,976	\$ 1,141,934	\$ 121,097	\$ 68,662	\$ 172,237	\$ 188,977	\$ 126,567	\$ 206,756

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2005 budget subclass for items over \$25,000 is listed below.

City Planning

Subclass	Description	Detail	Amount
150	Miscellaneous Services	Advertising	\$2,892
		Computer training	\$1,389
		Court stenographer	\$5,808
		Microfilm/film processing	\$462
		Software maintenance and licensing	\$8,212
		Board of Adjustment Board Members	\$39,000
		Postage	\$34,605
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			\$92,368