

City of Pittsburgh  
2005 Operating Budget

<b>Public Safety - Fire</b>
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Subclass	Description					<u>2005 Core Services</u>		
		2005 Budget	2004 Budget	2003 Actual	Change	Administration	Operations	Prevention
10	Salaries	\$ 40,253,045	\$ 49,287,435	\$ 48,739,030	\$ (9,034,390)	\$ 1,473,101	\$ 38,157,514	\$ 622,430
20	Premium Pay	\$ 10,162,907	\$ 10,630,935	\$ 8,730,307	\$ (468,028)	\$ 111,315	\$ 9,851,607	\$ 199,985
30	Education and Training	\$ 10,837	\$ 13,187	\$ 2,665	\$ (2,350)	\$ 6,550	\$ 2,287	\$ 2,000
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 1,036,953	\$ 648,325	\$ 598,187	\$ 388,628	\$ 8,750	\$ 1,021,328	\$ 6,875
100	Supplies	\$ 125,236	\$ 128,150	\$ 137,809	\$ (2,914)	\$ 19,520	\$ 103,716	\$ 2,000
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 27,786	\$ 27,108	\$ 27,587	\$ 678	\$ 3,000	\$ 24,786	\$ -
130	Repairs	\$ 40,561	\$ 40,000	\$ 14,202	\$ 561	\$ 2,000	\$ 38,561	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 133,174	\$ 136,235	\$ 98,384	\$ (3,061)	\$ 19,274	\$ 113,900	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTALS</b>	\$ 51,790,499	\$ 60,911,375	\$ 58,348,171	\$ (9,120,876)	\$ 1,643,510	\$ 49,313,699	\$ 833,290

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<b>Public Safety-Fire</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	Operations	Prevention
Fire Chief	1	35G	12	\$ 85,292	1	35G	12	\$ 85,292	\$ 85,292	\$ -	\$ -
Assistant Chief - Operations	1	\$ 80,096	12	\$ 80,096	1	\$ 80,096	12	\$ 80,096	-	\$ 80,096	-
Assistant Chief - Prevention	-	\$ 80,096	-	\$ -	-	\$ 80,096	-	\$ -	-	\$ -	\$ -
Deputy Chief	5	\$ 66,590	12	\$ 335,447	5	\$ 80,716	12	\$ 403,580	\$ 67,384	\$ 268,063	\$ -
Deputy Chief, As Needed	-	\$ 66,590	-	\$ -	-	\$ 80,716	-	\$ -	-	\$ -	\$ -
Battalion Chief	21	\$ 60,538	12	\$ 1,279,728	21	\$ 73,379	12	\$ 1,540,959	\$ 61,258	\$ 1,218,470	\$ -
Battalion Chief, As Needed	-	\$ 60,538	-	\$ -	-	\$ 73,379	-	\$ -	-	\$ -	\$ -
Firefighter Instructor	6	\$ 55,035	12	\$ 334,136	6	\$ 66,708	12	\$ 400,248	\$ 334,136	\$ -	\$ -
Firefighter Instructor, As Needed	-	\$ 55,035	-	\$ -	-	\$ 66,708	-	\$ -	-	\$ -	\$ -
Fire Captain	140	\$ 50,030	12	\$ 7,000,035	137	\$ 60,643	12	\$ 8,490,020	\$ 101,253	\$ 6,746,902	\$ 151,880
Fire Captain, As Needed	-	\$ 50,030	-	\$ -	-	\$ 60,643	-	\$ -	-	\$ -	\$ -
Fire Lieutenant	43	\$ 45,482	12	\$ 1,968,479	43	\$ 55,130	12	\$ 2,370,590	-	\$ 1,922,455	\$ 46,024
Fire Lieutenant, As Needed	-	\$ 45,482	-	\$ -	-	\$ 55,130	-	\$ -	-	\$ -	\$ -
Master Firefighter	288	\$ 43,208	12	\$ 12,307,912	327	\$ 52,373	12	\$ 16,205,492	\$ 43,723	\$ 11,958,128	\$ 306,061
Firefighter Fourth Year	252	\$ 41,347	12	\$ 10,943,845	300	\$ 50,118	12	\$ 13,463,994	-	\$ 10,943,845	\$ -
Firefighter Fourth Year, As Needed	-	\$ 41,347	-	\$ -	-	\$ 50,118	-	\$ -	-	\$ -	\$ -
Firefighter Third Year	-	\$ 36,697	-	\$ -	-	\$ 44,483	12	\$ 810,568	-	\$ -	\$ -
Firefighter Third Year, As Needed	-	\$ 36,697	-	\$ -	-	\$ 44,483	-	\$ -	-	\$ -	\$ -
Firefighter Second Year	-	\$ 31,920	-	\$ -	-	\$ 38,689	-	\$ -	-	\$ -	\$ -
Firefighter Second Year, As Needed	-	\$ 31,920	-	\$ -	-	\$ 38,689	-	\$ -	-	\$ -	\$ -
Firefighter First Year	64	\$ 27,136	-	\$ 896,809	-	\$ 32,890	-	\$ -	-	\$ 896,809	\$ -
Firefighter First Year, As Needed	-	\$ 27,136	-	\$ -	-	\$ 32,890	-	\$ -	-	\$ -	\$ -
Firefighter Recruit	-	\$ 99	-	\$ 442,266	-	\$ 119	-	\$ -	\$ 442,266	\$ -	\$ -
Firefighter Recruit As Needed	-	\$ 99	-	\$ -	-	\$ 119	-	\$ -	-	\$ -	\$ -
Driving Pay Allowance	-	\$ 6	35,460	\$ 203,895	-	\$ 6	35,560	\$ 204,470	\$ 1,500	\$ 188,888	\$ 13,507
Detail Allowance	-	\$ 4	5,800	\$ 20,300	-	\$ 4	6,000	\$ 21,000	-	\$ 20,300	\$ -
Hazmat	-	\$ 2	5,840	\$ 11,096	-	\$ 2	5,856	\$ 11,126	-	\$ 11,096	\$ -
First Responder	-	\$ 2	124,830	\$ 274,626	-	\$ 2	125,172	\$ 275,378	-	\$ 274,626	\$ -
Equipment Repair Specialist	2	\$ 18	4,160	\$ 74,060	-	-	-	\$ -	-	\$ 74,060	\$ -
Scba Repair Specialist	2	\$ 18	4,160	\$ 74,060	-	-	-	\$ -	-	\$ 74,060	\$ -
Manager Personnel & Finance	1	29E	12	\$ 60,130	1	29E	12	\$ 60,130	\$ 60,130	\$ -	\$ -
Clerk-Typist 2	1	07D	12	\$ 25,759	1	07D	12	\$ 25,759	\$ 25,759	\$ -	\$ -
Chief Clerk 1	1	18G	12	\$ 41,393	1	18G	12	\$ 41,393	\$ 41,393	\$ -	\$ -
Clerk-Stenographer 3	1	11D	12	\$ 28,243	1	11D	12	\$ 28,243	\$ 28,243	\$ -	\$ -
Clerk Stenographer 1	-	08D	-	\$ -	-	08D	-	\$ -	-	\$ -	\$ -
Account Clerk	4	10D	12	\$ 111,008	4	10D	12	\$ 111,008	\$ 83,256	\$ -	\$ 27,752
Account Clerk, As Needed	-	10D	-	\$ -	-	10D	-	\$ -	-	\$ -	\$ -
Clerk Typist 2, As Needed	-	07D	-	\$ -	-	07D	-	\$ -	-	\$ -	\$ -
<b>TOTALS</b>	<b>833</b>			<b>\$ 36,598,614</b>	<b>849</b>			<b>\$ 44,629,346</b>	<b>\$ 1,375,593</b>	<b>\$ 34,677,798</b>	<b>\$ 545,224</b>

\* The Act 47 Recovery Plan calls for a level of 728 sworn firefighters. The above total number contemplates attrition of 93 sworn firefighters throughout budget year 2005.

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Public Safety-Fire
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<b>Account Description</b>	<b>Account</b>	<b>2005 Budget</b>	<b>2004 Budget</b>	<b>2003 Actual</b>	<b>Administration</b>	<b>Operations</b>	<b>Prevention</b>
Salaries-regular	511000	\$ 36,598,615	\$ 44,629,345	\$ 44,487,009	\$ 1,375,593	\$ 34,677,798	\$ 545,224
Salaries-longevity	512100	\$ 3,519,600	\$ 4,974,725	\$ 3,939,837	\$ 71,521	\$ 3,391,168	\$ 56,911
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ 234,054	\$ 296,142	\$ 312,184	\$ 3,143	\$ 227,850	\$ 3,061
Vacation Buy-back		\$ 400,776	\$ 387,223	\$ -	\$ 22,844	\$ 360,698	\$ 17,234
Vacancy Allowance		\$ (500,000)	\$ (1,000,000)	\$ -	\$ -	\$ (500,000)	\$ -
Less Fire Reduction Plan		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 40,253,045	\$ 49,287,435	\$ 48,739,030	\$ 1,473,101	\$ 38,157,514	\$ 622,430

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.

**Department of Public Safety - Bureau of Fire**

<b>Subclass</b>	<b>Description</b>	<b>Detail</b>	<b>Amount</b>
050	Uniforms	Allowances	\$ 495,625
		Protective Clothing	\$ 541,328
			<b>\$ 1,036,953</b>
100	Supplies	Books, manuals, periodicals	\$ 4,936
		Chemical	\$ 10,000
		Cleaning	\$ 20,000
		Computer	\$ 8,000
		Electrical	\$ 3,100
		Film, microfilm	\$ 1,000
		Investigation supplies/devices	\$ 2,000
		Medical	\$ 30,000
		Office	\$ 8,284
		Oil	\$ 616
		Paper and forms	\$ 5,300
		Safety supplies	\$ 4,000
		Salvaging supplies	\$ 4,000
		Station (engine house) supplies	\$ 7,000
Tools and machinery	\$ 17,000		
			<b>\$ 125,236</b>
120	Equipment	Furniture, fixtures	\$ 3,000
		Hose, fittings, parts	\$ 11,486
		Office	\$ 3,000
		SCBA	\$ 6,300
		Tools	\$ 4,000
			<b>\$ 27,786</b>
130	Repairs	Equipment	\$ 16,000

		Machinery	\$	2,000
		Office	\$	2,000
		Oxygen equipment	\$	5,000
		Rescue equipment	\$	12,561
		Washers - appliance	\$	3,000
			<b>\$</b>	<b>40,561</b>
150	Miscellaneous Services	Copiers	\$	3,500
		Court stenographer	\$	2,000
		Fire extinguishers	\$	2,000
		Laundry	\$	66,000
		Maintenance contracts	\$	10,000
		Memberships	\$	474
ove total number contemplates attrition of 93 s		Microfilm/film processing	\$	3,000
		Postage	\$	3,000
		Telecommunications	\$	2,500
		Vehicle washing	\$	800
		Preventive maintenance	\$	39,900
			<b>\$</b>	<b>133,174</b>