

City of Pittsburgh  
2005 Operating Budget

General Services - Facilities

		2005 Core Services					
Subclass	Description	2005 Budget	2004 Budget	2003 Actual	Change	Facilities Maintenance	Custodial Services
10	Salaries	\$ 1,970,089	\$ 1,823,039	\$ 2,062,142	\$ 147,050	\$ 1,653,613	\$ 316,476
20	Premium Pay	\$ 47,093	\$ 45,500	\$ 41,195	\$ 1,593	\$ 37,000	\$ 10,093
30	Education and Training	\$ 500	\$ 500	\$ 1,000	\$ -	\$ 500	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 27,930	\$ 28,278	\$ 25,274	\$ (348)	\$ 27,930	\$ -
100	Supplies	\$ 18,738	\$ 19,243	\$ 21,079	\$ (505)	\$ 6,469	\$ 12,269
110	Materials	\$ 119,926	\$ 117,000	\$ 113,740	\$ 2,926	\$ 119,926	\$ -
120	Equipment	\$ 7,738	\$ 7,549	\$ 7,298	\$ 189	\$ 7,738	\$ -
130	Repairs	\$ 18,779	\$ 18,520	\$ 18,519	\$ 259	\$ 18,779	\$ -
140	Rentals	\$ 411	\$ 400	\$ 400	\$ 11	\$ 411	\$ -
150	Miscellaneous Services	\$ 884,297	\$ 905,000	\$ 874,996	\$ (20,703)	\$ 884,297	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTALS</b>	\$ 3,095,501	\$ 2,965,029	\$ 3,165,642	\$ 130,472	\$ 2,756,663	\$ 338,838

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Title	2005				2004				2005 Core Services	
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Facilities Maintenance	Custodial Services
Deputy Director-Facilities Management	1	32D	12	\$ 65,112	1	32D	12	\$ 65,112	\$ 52,090	\$ 13,022
Facilities Maintenance Supervisor	1	26E	12	\$ 53,057	1	26E	12	\$ 53,057	\$ 53,057	\$ -
Project & Property Coordinator, As Needed	-	24E	-	\$ -	-	24E	-	\$ -	\$ -	\$ -
Contract Administrator	1	18E	12	\$ 38,026	1	18E	12	\$ 38,026	\$ 38,026	\$ -
Contract Administrator, As Needed	-	18E	-	\$ -	-	18E	-	\$ -	\$ -	\$ -
Carpentry Foreman	1	45,290	12	\$ 45,290	1	43,971	12	\$ 43,971	\$ 45,290	\$ -
Plumbing Maintenance Foreman	1	45,290	12	\$ 45,290	1	43,971	12	\$ 43,971	\$ 45,290	\$ -
H.V.A.C. Foreman	1	45,290	12	\$ 45,290	1	43,971	12	\$ 43,971	\$ 45,290	\$ -
Painting Foreman	-	43,538	12	\$ -	1	42,270	12	\$ 42,270	\$ -	\$ -
Painter, As Needed	-	18,318	12	\$ -	-	17,818	12	\$ -	\$ -	\$ -
Electrical Foreman	1	46,778	12	\$ 46,778	1	45,416	12	\$ 45,416	\$ 46,778	\$ -
Stores Manager	1	19E	12	\$ 39,702	1	19E	12	\$ 39,702	\$ 39,702	\$ -
Stores Clerk, As Needed	1	12D	12	\$ 29,353	1	12D	12	\$ 29,353	\$ 29,353	\$ -
Clerk-Typist 2	1	07D	12	\$ 25,759	1	07D	12	\$ 25,759	\$ 25,759	\$ -
Clerk-Typist 2, As Needed	-	07D	-	\$ -	-	07D	-	\$ -	\$ -	\$ -
Clerk-Typist 2, Part Time	-	07A	1,500	\$ 17,156	-	07A	-	\$ -	\$ 17,156	\$ -
Truck Driver	1	17,269	2,080	\$ 35,920	1	16,679	2,080	\$ 33,013	\$ 35,920	\$ -
Carpenter	7	18,689	14,560	\$ 272,112	6	18,189	12,480	\$ 226,999	\$ 272,112	\$ -
Carpenter, As Needed	-	18,689	-	\$ -	-	18,189	-	\$ -	\$ -	\$ -
Plumber	4	19,245	8,320	\$ 160,118	4	18,745	8,320	\$ 155,958	\$ 160,118	\$ -
Plumber, As Needed	-	19,245	-	\$ -	-	18,745	-	\$ -	\$ -	\$ -
Electrician	7	19,513	14,560	\$ 284,109	7	19,263	14,560	\$ 280,469	\$ 284,109	\$ -
Electrician, As Needed	-	19,513	-	\$ -	-	19,263	-	\$ -	\$ -	\$ -
Glazier	1	18,194	2,080	\$ 37,844	1	17,694	2,080	\$ 34,888	\$ 37,844	\$ -
Glazier, As Needed	-	18,194	-	\$ -	-	17,694	-	\$ -	\$ -	\$ -
Steamfitter	6	18,915	12,480	\$ 236,059	6	18,415	12,480	\$ 229,819	\$ 236,059	\$ -
Roofer	1	18,236	2,080	\$ 37,931	-	17,736	-	\$ -	\$ 37,931	\$ -
Roofer, As Needed	-	18,236	-	\$ -	-	17,736	-	\$ -	\$ -	\$ -
Bricklayer, As Needed	-	19,235	-	\$ -	-	18,735	-	\$ -	\$ -	\$ -
Laborer	1	15,616	2,080	\$ 32,481	1	15,116	2,080	\$ 31,441	\$ 32,481	\$ -
Laborer, As Needed	-	15,616	-	\$ -	-	15,116	-	\$ -	\$ -	\$ -
General Laborer	1	17,347	2,080	\$ 36,082	2	16,847	4,160	\$ 70,084	\$ 36,082	\$ -
General Laborer, As Needed	-	17,347	-	\$ -	-	16,847	-	\$ -	\$ -	\$ -
Stationary Engineer	1	18,349	2,080	\$ 38,166	1	17,849	2,080	\$ 37,126	\$ 38,166	\$ -
Custodial Work Supervisor	2	34,789	12	\$ 67,552	2	34,789	12	\$ 67,552	\$ -	\$ 67,552
Custodian - Heavy	7	15,119	14,560	\$ 220,133	7	14,619	14,560	\$ 212,853	\$ -	\$ 220,133
Custodian - Light	1	14,793	2,080	\$ 30,769	1	14,293	2,080	\$ 29,729	\$ -	\$ 30,769
Custodian - Light, As Needed	-	14,293	-	\$ -	-	14,293	-	\$ -	\$ -	\$ -
Seasonal Employees, As Needed	-	5.15 - 21.83	4,815	\$ 65,000	-	-	-	\$ -	\$ 65,000	\$ -
<b>TOTALS</b>	<b>50</b>			<b>\$ 2,005,089</b>	<b>50</b>			<b>\$ 1,880,539</b>	<b>\$ 1,673,613</b>	<b>\$ 331,476</b>

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General Services - Facilities
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Account Description	Account	2005 Budget	2004 Budget	2003 Actual	Facilities Maintenance	Custodial Services
Salaries-regular	511000	\$ 2,005,089	\$ 1,880,539	\$ 2,160,968	\$ 1,673,613	\$ 331,476
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (35,000)	\$ (57,500)	\$ (98,826)	\$ (20,000)	\$ (15,000)
Less Carryforward Payroll		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 1,970,089	\$ 1,823,039	\$ 2,062,142	\$ 1,653,613	\$ 316,476

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 General Services - Facilities**

<b>Subclass</b>	<b>Description</b>	<b>Detail</b>	<b>Amount</b>
50	Uniforms	Allowances	\$ 10,997
		Clothing, Apparel	\$ 5,182
		Uniforms	\$ 11,751
			<b>\$ 27,930</b>
110	Materials	Brick, Floor, Tile	\$ 17,082
		Cement, Lime, Plaster	\$ 2,691
		Electric	\$ 40,058
		Glass	\$ 5,791
		Hardware	\$ 10,763
		HVAC	\$ 16,784
		Lumber	\$ 5,027
		Plumbing	\$ 18,501
		Roofing	\$ 3,229
			<b>\$ 119,926</b>
150	Miscellaneous Services	Boilers	\$ 2,932
		Cleaning	\$ 258,938
		Elevator	\$ 65,467
		Pest Control	\$ 3,908
		Fire Extinguishers	\$ 3,420
		Landscaping	\$ 7,328
		Local Transportation	\$ 978
		Maintenance Contracts	\$ 72,307
		Painting	\$ 14,657
		Security	\$ 454,362
			<b>\$ 884,297</b>