

City of Pittsburgh
2005 Operating Budget

ARAD Trust Fund

Subclass Description	2005 Budget
BEGINNING BALANCE	\$ -
REVENUES	
Taxes, Penalties & Interest	\$ -
Interest earnings	\$ -
Fines and forfeitures	\$ -
Licenses-business	\$ -
General Government Licenses	\$ -
Rentals & Charges-Departmental	\$ -
Public service privilege	\$ -
Provision of services	\$ 400,000
Break even centers	\$ -
Joint operations	\$ -
Federal and state grants	\$ -
Reimbursement CDBG	\$ -
Act 77-operational support	\$ 4,681,326
Miscellaneous	\$ 419,144
Operating transfers	\$ -
Other Financing Sources	\$ -
Total Revenues	\$ 5,500,470
EXPENDITURES	
10 Salaries	\$ 2,660,833
20 Premium Pay	\$ 80,897
30 Education and Training	\$ -
40 Fringe Benefits	\$ 768,536
50 Uniforms	\$ -
100 Supplies	\$ 212,725
110 Materials	\$ 387,536
120 Equipment	\$ 26,240
130 Repairs	\$ 128,174
140 Rentals	\$ 202,268
150 Miscellaneous Services	\$ 339,447
160 Utilities	\$ 468,813
170 Judgments	\$ -
180 Pension	\$ -
200 Debt Service	\$ -
210 Debt Service Subsidy	\$ -
300 GF Grants	\$ -
350 GF Projects	\$ -
400 Transfers	\$ 225,000
Total Expenditures	\$ 5,500,470
ENDING BALANCE	\$ 0

Core Services					
Frick Park	Highland Park	Riverview Park	Schenley Park	Construction	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 1,113,795	\$ 649,714	\$ 696,122	\$ 1,525,574	\$ 696,122	\$ -
\$ 74,260	\$ 55,229	\$ 41,978	\$ 247,677	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 1,588,055	\$ 704,943	\$ 738,100	\$ 1,773,251	\$ 696,122	\$ -
\$ 625,895	\$ 570,977	\$ 388,298	\$ 690,970	\$ 384,693	\$ -
\$ 21,100	\$ 10,154	\$ 3,357	\$ 33,126	\$ 13,160	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 187,281	\$ 166,680	\$ 111,705	\$ 192,259	\$ 110,611	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 46,288	\$ 31,017	\$ 28,122	\$ 97,941	\$ 9,357	\$ -
\$ 108,510	\$ 23,252	\$ 54,255	\$ 124,012	\$ 77,507	\$ -
\$ 7,347	\$ 1,574	\$ 3,674	\$ 8,397	\$ 5,248	\$ -
\$ 35,889	\$ 7,690	\$ 17,944	\$ 41,016	\$ 25,635	\$ -
\$ 56,635	\$ 12,136	\$ 28,318	\$ 64,726	\$ 40,454	\$ -
\$ 75,131	\$ 47,747	\$ 45,034	\$ 153,427	\$ 18,108	\$ -
\$ 26,579	\$ 38,586	\$ 23,719	\$ 379,929	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
\$ 1,235,655	\$ 954,814	\$ 749,425	\$ 1,830,802	\$ 729,773	\$ -

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Title	2005				2004				2005 Core Services				
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Frick Park	Highland Park	Riverview Park	Schenley Park	Construction
Foreman	4	\$ 38,224	12	\$ 152,896	-	-	-	\$ -	\$ 38,224	\$ 38,224	\$ 38,224	\$ 38,224	\$ -
General Laborer	4	\$ 17.35	8,320	\$ 144,327	-	-	-	\$ -	\$ -	\$ 36,082	\$ 36,082	\$ 36,082	\$ 36,082
Skilled Laborer	4	\$ 16.61	8,320	\$ 138,154	-	-	-	\$ -	\$ -	\$ 34,538	\$ 34,538	\$ 34,538	\$ 34,538
Tractor Operator	5	\$ 17.12	10,400	\$ 178,090	-	-	-	\$ -	\$ 35,618	\$ 71,236	\$ 35,618	\$ 35,618	\$ -
Truck Driver	5	\$ 17.18	10,400	\$ 178,662	-	-	-	\$ -	\$ 35,732	\$ 35,732	\$ 35,732	\$ 35,732	\$ 35,732
Laborer	35	\$ 15.62	72,800	\$ 1,136,845	-	-	-	\$ -	\$ 324,813	\$ 292,332	\$ 162,406	\$ 324,813	\$ 32,481
Structural Iron Worker	1	\$ 19.20	2,080	\$ 39,944	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,944
Bricklayer	1	\$ 19.24	2,080	\$ 40,009	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,009
Heavy Equipment Operator	1	\$ 18.83	2,080	\$ 39,173	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,173
Cement Finisher	1	\$ 18.72	2,080	\$ 38,938	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,938
Carpenter	1	\$ 18.69	2,080	\$ 38,873	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,873
Construction Foreman	1	\$ 48,923	12	\$ 48,923	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,923
Program Coordinator 3	1	\$ 41,393	12	\$ 41,393	-	-	-	\$ -	\$ 41,393	\$ -	\$ -	\$ -	\$ -
Park Naturalist	3	\$ 30,711	12	\$ 92,133	-	-	-	\$ -	\$ 92,133	\$ -	\$ -	\$ -	\$ -
Recreation Assistant, As Needed	-	\$ 10.94	2,800	\$ 30,632	-	-	-	\$ -	\$ 30,632	\$ -	\$ -	\$ -	\$ -
Program Coordinator, Part-Time	-	\$ 10.94	2,500	\$ 27,350	-	-	-	\$ -	\$ 27,350	\$ -	\$ -	\$ -	\$ -
Skating/Markets Supervisor	1	\$ 43,162	12	\$ 43,162	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,162
Skating Rink/Market Leader	1	\$ 28,530	12	\$ 28,530	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,530
Rink Attendant, As Needed	-	\$5.15 - \$8.14	12,050	\$ 79,998	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79,998
Lifeguard 4	-	\$ 8.75	3,731	\$ 32,646	-	-	-	\$ -	\$ -	\$ 14,364	\$ 10,447	\$ 7,835	\$ -
Lifeguard 3	-	\$ 7.75	11,148	\$ 86,397	-	-	-	\$ -	\$ -	\$ 38,015	\$ 27,647	\$ 20,735	\$ -
Lifeguard 2	-	\$ 7.50	1,488	\$ 11,160	-	-	-	\$ -	\$ -	\$ 4,910	\$ 3,571	\$ 2,678	\$ -
Pool Aide	-	\$ 6.25	2,016	\$ 12,600	-	-	-	\$ -	\$ -	\$ 5,544	\$ 4,032	\$ 3,024	\$ -

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Title	2005				2004				2005 Core Services				
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Frick Park	Highland Park	Riverview Park	Schenley Park	Construction
TOTALS	69			\$ 2,660,833	0			\$ -	\$ 625,895	\$ 570,977	\$ 388,298	\$ 690,970	\$ 384,693

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Account Description	Account	2005 Budget	2004 Budget	Frick Park	Highland Park	Riverview Park	Schenley Park	Construction
Salaries-regular	511000	\$ 2,660,833	\$ -	\$ 625,895	\$ 570,977	\$ 388,298	\$ 690,970	\$ 384,693
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 2,660,833	\$ -	\$ 625,895	\$ 570,977	\$ 388,298	\$ 690,970	\$ 384,693

			DPW	DP&R	Total
10	Salaries	\$ 2,660,833			
20	Premium Pay	\$ 80,897	\$ 54,780	\$ 26,117	\$ 80,897
30	Education and Training	\$ -			
40	Fringe Benefits	\$ 768,536			
50	Uniforms	\$ -			
100	Supplies	\$ 518,558	\$ 352,618	\$ 165,938	\$ 518,558
110	Materials	\$ -			
120	Equipment	\$ -			
130	Repairs	\$ -			
140	Rentals	\$ -			
150	Miscellaneous Services	\$ 777,833	\$ 528,927	\$ 248,908	\$ 777,833
160	Utilities	\$ 468,813			
170	Judgments	\$ -			
180	Pension	\$ -			
200	Debt Service	\$ -			
210	Debt Service Subsidy	\$ -			
300	GF Grants	\$ -			
350	GF Projects	\$ -			
400	Transfers	\$ 225,000			
			<hr/>		
		\$ 5,500,470			