

City of Pittsburgh
2005 Operating Budget

Parks and Recreation

		2005 Core Services										
Subclass	Description	2005 Budget	2004 Budget	2003 Actual	Change	Community Recreation	Special Events	Administration	Aquatics	Community Services		
10	Salaries	\$ 2,754,297	\$ 1,420,478	\$ 3,547,217	\$ 1,333,819	\$ 1,429,513	\$ 169,760	\$ 209,370	\$ 517,758	\$ 427,896		
20	Premium Pay	\$ 86,350	\$ 83,430	\$ 83,060	\$ 2,920	\$ 57,000	\$ 14,000	\$ 2,350	\$ 10,000	\$ 3,000		
30	Education and Training	\$ 3,674	\$ 5,000	\$ 7,117	\$ (1,326)	\$ 1,324	\$ -	\$ 1,350	\$ 500	\$ 500		
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
100	Supplies	\$ 225,912	\$ 283,500	\$ 306,912	\$ (57,588)	\$ 95,742	\$ 13,800	\$ 29,950	\$ 66,420	\$ 20,000		
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
120	Equipment	\$ 43,050	\$ 42,000	\$ 33,795	\$ 1,050	\$ 11,050	\$ 5,000	\$ 10,000	\$ 9,000	\$ 8,000		
130	Repairs	\$ 9,126	\$ 9,000	\$ 7,278	\$ 126	\$ 5,126	\$ 2,000	\$ 1,000	\$ 500	\$ 500		
140	Rentals	\$ 43,132	\$ 42,000	\$ 41,981	\$ 1,132	\$ 8,997	\$ 12,000	\$ 8,000	\$ 11,135	\$ 3,000		
150	Miscellaneous Services	\$ 481,398	\$ 543,383	\$ 518,024	\$ (61,985)	\$ 178,518	\$ 95,598	\$ 61,198	\$ 73,032	\$ 73,052		
160	Utilities (1)	\$ -	\$ 160,000	\$ 159,283	\$ (160,000)	\$ -	\$ -	\$ -	\$ -	\$ -		
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
300	GF Grants	\$ -	\$ -	\$ 133,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
TOTALS		\$ 3,646,939	\$ 2,588,791	\$ 4,838,166	\$ 1,058,148	\$ 1,787,270	\$ 312,158	\$ 323,218	\$ 688,345	\$ 535,948		

(1) Transfer of 2005 Utilities to Non-Departmentals

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Parks and Recreation

Title	2005				2004				2005 Core Services				
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Community Recreation	Special Events	Administration	Aquatics	Community Services
TOTALS	64			\$ 2,755,397	29			\$ 1,489,662	\$ 1,426,613	\$ 170,760	\$ 210,370	\$ 518,758	\$ 428,896

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Parks and Recreation

Account Description	Account	2005 Budget	2004 Budget	2003 Actual	Community Recreation	Special Events	Administration	Aquatics	Community Services
Salaries-regular	511000	\$ 2,755,397	\$ 1,489,661	\$ 3,706,273	\$ 1,426,613	\$ 170,760	\$ 210,370	\$ 518,758	\$ 428,896
Salaries-longevity	512100	\$ 3,900	\$ 10,817	\$ 10,817	\$ 3,900	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (5,000)	\$ (80,000)	\$ (169,873)	\$ (1,000)	\$ (1,000)	\$ (1,000)	\$ (1,000)	\$ (1,000)
Less Carryforward Payroll		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 2,754,297	\$ 1,420,478	\$ 3,547,217	\$ 1,429,513	\$ 169,760	\$ 209,370	\$ 517,758	\$ 427,896

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 Parks & Recreation

Subclass	Description	Detail	Amount
100	Supplies	Chemicals	\$ 34,081
		Cleaning	\$ 19,475
		Office	\$ 12,172
		Operational	\$ 38,950
		Safety	\$ 111,642
		Traffic	\$ 9,592
			\$ 225,912
120	Equipment	Audio/Visual	\$ 8,200
		Computer	\$ 5,125
		Office	\$ 29,725
			\$ 43,050
140	Rentals	Copier	\$ 15,404
		Equipment	\$ 22,593
		Vehicles	\$ 5,135
			\$ 43,132
150	Miscellaneous Services	Advertising	\$ 5,374
		Cleaning	\$ 78,170
		Local Transportation	\$ 12,507
		Postage	\$ 21,830
		Printing	\$ 27,359
		Professional Services - Community Enrichment Program	\$ 320,426
		Security	\$ 15,732
			\$ 481,398