

City of Pittsburgh
 2006 Operating Budget

Public Works GS - Facilities

Subclass	Description	2006 Core Services					
		2006 Budget	2005 Budget	2004 Actual	Change	Facilities Maintenance	Custodial Services
10	Salaries	\$ 1,719,947	\$ 1,970,089	\$ 1,844,132	\$ (250,142)	\$ 1,617,964	\$ 101,983
20	Premium Pay	\$ 47,093	\$ 47,093	\$ 38,321	\$ -	\$ 37,000	\$ 10,093
30	Education and Training	\$ 500	\$ 500	\$ 407	\$ -	\$ 500	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 28,425	\$ 27,930	\$ 25,961	\$ 495	\$ 28,425	\$ -
100	Supplies	\$ 18,729	\$ 18,738	\$ 15,710	\$ (9)	\$ 6,466	\$ 12,263
110	Materials	\$ 119,864	\$ 119,926	\$ 106,626	\$ (62)	\$ 119,864	\$ -
120	Equipment	\$ 7,931	\$ 7,738	\$ 4,776	\$ 193	\$ 7,931	\$ -
130	Repairs	\$ 19,044	\$ 18,779	\$ 18,516	\$ 265	\$ 19,044	\$ -
140	Rentals	\$ 422	\$ 411	\$ 400	\$ 11	\$ 422	\$ -
150	Miscellaneous Services	\$ 802,838	\$ 884,297	\$ 901,222	\$ (81,459)	\$ 802,838	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTALS	\$ 2,764,793	\$ 3,095,501	\$ 2,956,071	\$ (330,708)	\$ 2,640,454	\$ 124,339

City of Pittsburgh
2006 Operating Budget

Public Works GS - Facilities

Title	2006				2005				2006 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	33G	12	\$ 73,135	1	32D	12	\$ 65,112	\$ 60,000	\$ 13,135
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	45,290	12	\$ 45,290	\$ 45,290	\$ -
Plumbing Maintenance Foreman	1	45,290	12	\$ 45,290	1	45,290	12	\$ 45,290	\$ 45,290	\$ -
H.V.A.C. Foreman	1	45,290	12	\$ 45,290	1	45,290	12	\$ 45,290	\$ 45,290	\$ -
H.V.A.C. Technician	6	18,915	12,480	\$ 236,059	-	18,915	12,480	\$ -	\$ 236,059	\$ -
Painting Foreman	-	43,538	12	\$ -	-	43,538	12	\$ -	\$ -	\$ -
Painter, As Needed	2	18,318	12	\$ 76,203	-	18,318	12	\$ -	\$ 76,203	\$ -
Electrical Foreman	1	46,778	12	\$ 46,778	1	46,778	12	\$ 46,778	\$ 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	1,500	\$ 17,156	\$ 17,156	\$ -
Truck Driver	1	17,269	2,080	\$ 35,920	1	17,269	2,080	\$ 35,920	\$ 35,920	\$ -
Carpenter	7	18,689	14,560	\$ 272,112	7	18,689	14,560	\$ 272,112	\$ 272,112	\$ -
Carpenter, As Needed	-	18,689	-	\$ -	-	18,689	-	\$ -	\$ -	\$ -
Plumber	4	19,245	8,320	\$ 160,118	4	19,245	8,320	\$ 160,118	\$ 160,118	\$ -
Plumber, As Needed	-	19,245	-	\$ -	-	19,245	-	\$ -	\$ -	\$ -
Electrician	7	19,513	14,560	\$ 284,109	7	19,513	14,560	\$ 284,109	\$ 284,109	\$ -
Electrician, As Needed	-	19,513	-	\$ -	-	19,513	-	\$ -	\$ -	\$ -
Glazier	1	18,194	2,080	\$ 37,844	1	18,194	2,080	\$ 37,844	\$ 37,844	\$ -
Glazier, As Needed	-	18,194	-	\$ -	-	18,194	-	\$ -	\$ -	\$ -
Steamfitter	-	18,915	-	\$ -	6	18,915	12,480	\$ 236,059	\$ -	\$ -
Roofer	1	18,236	2,080	\$ 37,931	1	18,236	2,080	\$ 37,931	\$ 37,931	\$ -
Roofer, As Needed	-	18,236	-	\$ -	-	18,236	-	\$ -	\$ -	\$ -
Bricklayer, As Needed	-	19,235	-	\$ -	-	19,235	-	\$ -	\$ -	\$ -
Laborer	1	15,616	2,080	\$ 32,481	1	15,616	2,080	\$ 32,481	\$ 32,481	\$ -
Laborer, As Needed	-	15,616	-	\$ -	-	15,616	-	\$ -	\$ -	\$ -
General Laborer	1	17,347	2,080	\$ 36,082	1	17,347	2,080	\$ 36,082	\$ 36,082	\$ -
General Laborer, As Needed	-	17,347	-	\$ -	-	17,347	-	\$ -	\$ -	\$ -
Stationary Engineer	1	18,349	2,080	\$ 38,166	1	18,349	2,080	\$ 38,166	\$ 38,166	\$ -
Custodial Work Supervisor	1	34,789	12	\$ 34,789	2	34,789	12	\$ 67,552	\$ -	\$ 34,789
Custodian - Heavy	4	15,119	8,320	\$ 125,790	7	15,119	14,560	\$ 220,133	\$ -	\$ 125,790
Custodian - Light	1	14,793	2,080	\$ 30,769	1	14,793	2,080	\$ 30,769	\$ -	\$ 30,769
Custodian - Light, As Needed	-	14,293	-	\$ -	-	14,293	-	\$ -	\$ -	\$ -
Seasonal Employees, As Needed	-	5.15 - 21.83	-	\$ -	-	-	4,815	\$ 65,000	\$ -	\$ -
TOTALS	48			\$ 1,897,209	50			\$ 2,005,089	\$ 1,692,726	\$ 204,483

City of Pittsburgh

2006 Operating Budget

Public Works GS - Facilities

Account Description	Account	2006 Budget	2005 Budget	2004 Actual	Facilities Maintenance	Custodial Services
Salaries-regular	511000	\$ 1,897,209	\$ 2,005,089	\$ 1,901,632	\$ 1,692,726	\$ 204,483
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (177,262)	\$ (35,000)	\$ (57,500)	\$ (74,762)	\$ (102,500)
Less Carryforward Payroll		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 1,719,947	\$ 1,970,089	\$ 1,844,132	\$ 1,617,964	\$ 101,983

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2006 budget subclass for items over \$25,000 is listed below.

Public Works: General Services - Facilities

Subclass	Description	Detail	Amount
50	Uniforms	Allowances	\$ 11,327
		Clothing, Apparel	\$ 5,233
		Uniforms	\$ 11,865
			\$ 28,425
110	Materials	Brick, Floor, Tile	\$ 17,073
		Cement, Lime, Plaster	\$ 2,689
		Electric	\$ 40,038
		Glass	\$ 5,788
		Hardware	\$ 10,757
		HVAC	\$ 16,776
		Lumber	\$ 5,024
		Plumbing	\$ 18,492
		Roofing	\$ 3,227
			\$ 119,864
150	Miscellaneous Services	Boilers	\$ 2,930
		Cleaning	\$ 336,929
		Elevator	\$ 65,434
		Pest Control	\$ 3,906
		Fire Extinguishers	\$ 3,418
		Landscaping	\$ 7,324
		Local Transportation	\$ 977
		Maintenance Contracts	\$ 72,270
		Painting	\$ 14,650
		Security	\$ 295,000
			\$ 802,838

City of Pittsburgh
2006 Operating Budget

Public Works GS - Facilities

Subclass	Description	2002 Actual	2003 Actual	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	2007 Budget	2008 Budget	2009 Budget	2010 Budget
10	Salaries	\$ 2,139,143	\$ 2,062,142	\$ 1,844,132	\$ 1,970,089	\$ 1,947,312	\$ 1,719,947	\$ 1,729,389	\$ 1,772,624	\$ 1,816,939	\$ 1,862,362
20	Premium Pay	\$ 56,215	\$ 41,195	\$ 38,321	\$ 47,093	\$ 37,249	\$ 47,093	\$ 48,270	\$ 49,477	\$ 50,714	\$ 51,982
30	Education and Training	\$ 629	\$ 1,000	\$ 407	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 26,526	\$ 25,274	\$ 25,961	\$ 27,930	\$ 27,930	\$ 28,425	\$ 28,931	\$ 29,448	\$ 29,978	\$ 30,519
100	Supplies	\$ 25,055	\$ 21,079	\$ 15,710	\$ 18,738	\$ 18,738	\$ 18,729	\$ 18,720	\$ 18,711	\$ 18,702	\$ 18,693
110	Materials	\$ 137,093	\$ 113,740	\$ 106,626	\$ 119,926	\$ 119,926	\$ 119,864	\$ 119,804	\$ 119,744	\$ 119,684	\$ 119,624
120	Equipment	\$ 9,040	\$ 7,298	\$ 4,776	\$ 7,738	\$ 7,738	\$ 7,931	\$ 8,129	\$ 8,333	\$ 8,541	\$ 8,754
130	Repairs	\$ 18,411	\$ 18,519	\$ 18,516	\$ 18,779	\$ 18,779	\$ 19,044	\$ 19,311	\$ 19,582	\$ 19,857	\$ 20,136
140	Rentals	\$ 400	\$ 400	\$ 400	\$ 411	\$ 411	\$ 422	\$ 433	\$ 445	\$ 457	\$ 469
150	Miscellaneous Services	\$ 919,676	\$ 874,996	\$ 901,222	\$ 884,297	\$ 884,297	\$ 802,838	\$ 802,438	\$ 802,038	\$ 801,638	\$ 801,238
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 3,332,188	\$ 3,165,642	\$ 2,956,071	\$ 3,095,501	\$ 3,062,880	\$ 2,764,793	\$ 2,775,925	\$ 2,820,902	\$ 2,867,010	\$ 2,914,277