

City of Pittsburgh
 2006 Operating Budget

City Council/Clerk

Subclass	Description	2006 Core Services				Change	City Council	City Clerk
		2006 Budget	2005 Budget	2004 Actual				
10	Salaries	\$ 1,551,453	\$ 1,592,602	\$ 1,807,223	\$ (41,149)	\$ 1,087,340	\$ 505,262	
20	Premium Pay	\$ -	\$ -	\$ 11,964	\$ -	\$ -	\$ -	
30	Education and Training	\$ -	\$ -	\$ 3,848	\$ -	\$ -	\$ -	
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
100	Supplies	\$ 4,998	\$ 5,000	\$ 14,780	\$ (2)	\$ -	\$ 4,998	
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
120	Equipment	\$ 8,199	\$ 8,000	\$ 423	\$ 199	\$ 5,199	\$ 3,000	
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
140	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
150	Miscellaneous Services	\$ 119,363	\$ 119,423	\$ 223,041	\$ (60)	\$ 71,906	\$ 47,457	
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTALS		\$ 1,684,013	\$ 1,725,025	\$ 2,061,279	\$ (41,012)	\$ 1,164,445	\$ 560,717	

City of Pittsburgh
 2006 Operating Budget

City Council/Clerk

Title	2006				2005				2005 Decrease
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	
Member Of Council	9	\$ 53,687	12	\$ 483,183	9	\$ 53,687	12	\$ 483,183	\$ -
(1)Administrative/Research, As Needed	-	5/33	-	\$ 77,001	-	5/33	-	\$ 88,425	\$ (11,424)
(2)Administrative/Research, As Needed	-	5/33	-	\$ 77,001	-	5/33	-	\$ 88,425	\$ (11,424)
(3)Administrative/Research, As Needed	-	5/33	-	\$ 77,001	-	5/33	-	\$ 88,425	\$ (11,424)
(4)Administrative/Research, As Needed	-	5/33	-	\$ 77,001	-	5/33	-	\$ 88,425	\$ (11,424)
(5)Administrative/Research, As Needed	-	5/33	-	\$ 77,001	-	5/33	-	\$ 88,425	\$ (11,424)
(6)Administrative/Research, As Needed	-	5/33	-	\$ 77,001	-	5/33	-	\$ 88,425	\$ (11,424)
(7)Administrative/Research, As Needed	-	5/33	-	\$ 77,001	-	5/33	-	\$ 88,425	\$ (11,424)
(8)Administrative/Research, As Needed	-	5/33	-	\$ 77,001	-	5/33	-	\$ 88,425	\$ (11,424)
(9)Administrative/Research, As Needed	--	5/33	-	\$ 77,001	-	5/33	-	\$ 88,425	\$ (11,424)
City Clerk	1	34	12	\$ 76,017	1	34	12	\$ 76,017	\$ -
Budget Director	1	33	12	\$ 71,235	1	33	12	\$ 71,235	\$ -
Deputy City Clerk	1	29	12	\$ 55,225	1	29	12	\$ 55,225	\$ -
Internal Accounts Monitor	1	20-	12	\$ 42,221	1	20-	12	\$ 42,221	\$ -
Budget Technician	1	16E	12	\$ 34,927	1	16E	12	\$ 34,927	\$ -
Senior Budget Analyst	1	25E	12	\$ 50,897	1	25E	12	\$ 50,897	\$ -
Budget Analyst, As Needed	-	5/23E	-	\$ -	-	-	-	\$ -	\$ -
Secretary To City Clerk	1	17E	12	\$ 31,000	1	17E	12	\$ 31,000	\$ -
Administrative Assistant	1	16	12	\$ 36,114	1	16	12	\$ 36,114	\$ -
Supervisory Clerk	1	13-	12	\$ 33,255	1	13-	12	\$ 33,255	\$ -
Clerk-Typist 1	1	07F	12	\$ 26,459	1	07F	12	\$ 26,459	\$ -
(C)Administrative/Research, As Needed	-	5/33	12	\$ -	1	5/33	12	\$ -	\$ -
Clerk Typist 1	1	06-	12	\$ 23,330	1	06-	12	\$ 23,330	\$ -
Clerk 2	1	07	12	\$ 24,582	1	07	12	\$ 24,582	\$ -
TOTALS	21			\$ 1,681,454	22			\$1,784,270	\$ (102,816)

City of Pittsburgh
 2006 Operating Budget

City Council

Account Description	Account	2006 Budget	2005 Budget	2004 Actual	Change	City Council
Salaries-regular	511000	\$ 1,681,456	\$ 1,784,272	\$ 1,807,223	\$ (102,816)	\$ 1,176,194
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (88,854)	\$ (36,320)	\$ -	\$ (52,534)	\$ (88,854)
Less Reimbursements		\$ (41,149)	\$ (155,350)	\$ -	\$ 114,201	\$ -
		\$ 1,551,453	\$ 1,592,602	\$ 1,807,223	\$ (41,149)	\$ 1,087,340

City Clerk

City Clerk	
\$	505,262
\$	-
\$	-
\$	-
\$	-
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\$	505,262

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.

City Council/City Clerk's Office

Subclass	Description	Detail	Amount
150	Miscellaneous Services	Various Professional Service Contracts/Legal, Research ect.	\$ 44,977
		Postage	\$ 4,488
		Advertising	\$ 20,000
		Copiers	\$ 18,000
		Mileage/Travel	\$ 16,175
		Misc. Contracts	\$ 15,723
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			\$ 119,363

City of Pittsburgh

City Council/Clerk's Office

2006 Operating Budget

Subclass	Description	2003 Actual	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	2007 Budget	2008 Budget	2009 Budget	2010 Budget
10	Salaries	\$ 1,786,263	\$ 1,807,223	\$ 1,592,602	\$ 1,592,602	\$ 1,551,453	\$ 1,590,239	\$ 1,629,995	\$ 1,670,745	\$ 1,712,514
20	Premium Pay	\$ 7,858	\$ 11,964	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ 8,738	\$ 3,848	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ -	\$ 14,780	\$ 5,000	\$ 5,000	\$ 4,998	\$ 4,996	\$ 4,994	\$ 4,992	\$ 4,990
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 15,000	\$ 423	\$ 8,000	\$ 8,000	\$ 8,199	\$ 8,404	\$ 8,614	\$ 8,829	\$ 9,050
130	Repairs	\$ 2,714	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 47,709	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 262,103	\$ 223,041	\$ 119,423	\$ 119,423	\$ 119,363	\$ 119,304	\$ 119,245	\$ 119,186	\$ 119,127
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 2,130,385	\$ 2,061,279	\$ 1,725,025	\$ 1,725,025	\$ 1,684,013	\$ 1,722,943	\$ 1,762,848	\$ 1,803,752	\$ 1,845,681