

**City of Pittsburgh**  
**2006 Operating Budget**

<b>City Planning</b>
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**2006 Core Services**

Subclass	Description	2006 Budget	2005 Budget	2004 Actual	Change	Comprehensive Planning and Policy Development	Neighborhood/ Area Planning and Policy Development	Information Management and Intergovernmental Relations	Project Development and Design Review	Commission Staffing and Legislative Support	Land Use Control- Permits and Zoning Board of Adjustment
10	Salaries	\$ 901,306	\$ 884,296	\$ 883,820	\$ 17,010	\$ 127,597	\$ 79,172	\$ 172,237	\$ 188,977	\$ 126,567	\$ 206,756
20	Premium Pay	\$ 4,140	\$ 4,140	\$ 841	\$ -	\$ 2,140	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
30	Education and Training	\$ 4,000	\$ 4,000	\$ -	\$ -	\$ 3,000	\$ -	\$ 1,000	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 21,789	\$ 21,800	\$ 14,407	\$ (11)	\$ 7,086	\$ 5,950	\$ 5,945	\$ 1,261	\$ 747	\$ 800
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 6,481	\$ 6,323	\$ 5,875	\$ 158	\$ 1,228	\$ -	\$ 1,776	\$ -	\$ -	\$ 3,477
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 7,699	\$ 7,497	\$ 5,174	\$ 202	\$ 2,399	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 800
150	Miscellaneous Services	\$ 74,610	\$ 92,368	\$ 34,963	\$ (17,758)	\$ 6,512	\$ 3,500	\$ 5,364	\$ 9,300	\$ 3,441	\$ 46,493
160	Utilities	\$ 2,151	\$ 2,021	\$ 1,124	\$ 130	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ 651
170	Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>		<b>\$ 1,022,176</b>	<b>\$ 1,022,445</b>	<b>\$ 946,204</b>	<b>\$ (269)</b>	<b>\$ 151,462</b>	<b>\$ 88,622</b>	<b>\$ 187,822</b>	<b>\$ 201,038</b>	<b>\$ 133,255</b>	<b>\$ 259,977</b>

**City of Pittsburgh**  
**2006 Operating Budget**

**City Planning**

Title	2006				2005				2006 Core Services					
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Comprehensive Planning and Policy Development	Neighborhood/ Area Planning and Policy Development	Information Management and Intergovernmental Relations	Project Development and Design Review	Commission Staffing and Legislative Support	Land Use Control- Permits and Zoning Board of Adjustment
Planning Director	1	35G	12	\$ 85,292	1	35G	12	\$ 85,292	\$ 31,412	\$ 5,000	\$ 8,240	\$ 26,565	\$ 8,697	\$ 5,378
Chairman - Board Of Adjustment, Part-Time	-	-	-	\$ -	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Brd Member - Board Of Adjustment, Part-Time	-	-	-	\$ -	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Secretary	-	-	-	\$ -	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Chief Clerk 1	1	18E	12	\$ 38,026	1	18E	12	\$ 38,026	\$ 6,141	\$ 6,377	\$ 6,377	\$ 6,377	\$ 6,377	\$ 6,377
Clerk Typist 2	1	07D	12	\$ 25,759	1	07D	12	\$ 25,759	\$ 25,759	\$ -	\$ -	\$ -	\$ -	\$ -
Riverfront Development Coordinator	1	27E	12	\$ 55,162	1	27E	12	\$ 55,162	\$ 15,800	\$ -	\$ -	\$ 6,789	\$ 9,073	\$ 23,500
Principal Planner	2	24E	12	\$ 97,846	2	24E	12	\$ 97,846	\$ 24,463	\$ -	\$ -	\$ 57,076	\$ 16,307	\$ -
Principal Planner, As Needec	-	24E	-	\$ -	-	24E	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Projects Manager	1	25E	12	\$ 50,897	1	25E	12	\$ 50,897	\$ -	\$ -	\$ 50,897	\$ -	\$ -	\$ -
Asst. Coord. Operation Weed And Sec	1	19E	12	\$ 39,702	1	19E	12	\$ 39,702	\$ -	\$ -	\$ 39,702	\$ -	\$ -	\$ -
Asst. Planning Director/Develop And Desigr Planner 2	1 2	32G 22D	12 12	\$ \$ 66,322 83,808	1 2	32G 22D	12 12	\$ \$ 66,322 83,808	\$ 22,022 \$ -	\$ - \$ 41,904	\$ - \$ -	\$ 22,200 \$ 20,952	\$ 22,100 \$ 20,952	\$ - \$ -
Special Projects Operations Manager	1	20E	12	\$ 41,393	-	-	-	\$ -	\$ 20,000	\$ 21,393	\$ -	\$ -	\$ -	\$ -
Senior Planner	2	25D	12	\$ 93,318	2	25D	12	\$ 93,318	\$ -	\$ 80,200	\$ -	\$ 13,118	\$ -	\$ -
Senior Planner, As Needec	-	25D	-	\$ -	-	25D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Planner 2, As Needed	-	22D	-	\$ -	-	22D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Student Intern, As Needec	-	5.00-10.00	-	\$ -	-	5.00-10.00	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.I.S. Analyst	1	22D	12	\$ 41,904	1	22D	12	\$ 41,904	\$ -	\$ -	\$ 41,904	\$ -	\$ -	\$ -
G.I.S. Analyst, As Needec	-	22D	12	\$ -	-	22D	12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Zoning Administrator	1	31	12	\$ 66,322	1	31	12	\$ 66,322	\$ -	\$ -	\$ -	\$ 15,100	\$ 15,100	\$ 36,122
Senior Planner	1	25D	12	\$ 46,659	1	25D	12	\$ 46,659	\$ -	\$ -	\$ -	\$ -	\$ 12,459	\$ 34,200
Zoning Case Review Specialis	1	17D	12	\$ 34,905	1	17D	12	\$ 34,905	\$ -	\$ -	\$ -	\$ -	\$ 15,502	\$ 19,403
Zoning Case Review Specialist, As Needec	-	17D	-	\$ -	-	17D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Zoning Specialist	2	13D	12	\$ 60,672	2	13D	12	\$ 60,672	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,672
Clerk-Typist 2	-	07D	12	\$ -	-	07D	12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Neighborhood Policy Coordinator	1	25E	12	\$ 50,897	1	25E	12	\$ 50,897	\$ -	\$ 25,780	\$ 25,117	\$ -	\$ -	\$ -
Zoning Code Administration Officer	1	22D	12	\$ 41,904	1	22D	12	\$ 41,904	\$ -	\$ -	\$ -	\$ 20,800	\$ -	\$ 21,104
<b>Total</b>	<b>22</b>			<b>\$ 1,020,788</b>	<b>21</b>			<b>\$ 979,395</b>	<b>\$ 145,597</b>	<b>\$ 180,654</b>	<b>\$ 172,237</b>	<b>\$ 188,977</b>	<b>\$ 126,567</b>	<b>\$ 206,756</b>

**City of Pittsburgh**  
**2006 Operating Budget**

<b>City Planning</b>
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<b>Account Description</b>	<b>Account</b>	<b>2006 Budget</b>	<b>2005 Budget</b>	<b>2004 Actual</b>	<b>Comprehensive Planning and Policy Development</b>	<b>Neighborhood/ Area Planning and Policy Development</b>	<b>Information Management and Intergovernmental Relations</b>	<b>Project Development and Design Review</b>	<b>Commission Staffing and Legislative Support</b>	<b>Land Use Control- Permits and Zoning Board of Adjustment</b>
Salaries-regular	511000	\$ 1,020,788	\$ 979,395	\$ -	\$ 145,597	\$ 180,654	\$ 172,237	\$ 188,977	\$ 126,567	\$ 206,756
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (28,883)	\$ (4,500)	\$ -	\$ (18,000)	\$ (10,883)	\$ -	\$ -	\$ -	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Less reimbursements from grant sources		\$ (90,599)	\$ (90,599)	\$ -	\$ -	\$ (90,599)	\$ -	\$ -	\$ -	\$ -
Less reimbursements from CDBG		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 901,306	\$ 884,296	\$ -	\$ 127,597	\$ 79,172	\$ 172,237	\$ 188,977	\$ 126,567	\$ 206,756

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	\$ 1,141,934	\$ 883,820	\$ 884,296	\$ 910,000	\$ 901,306	\$ 923,839	\$ 946,935	\$ 970,608	\$ 994,873
20	Premium Pay	\$ 693	\$ 841	\$ 4,140	\$ 3,000	\$ 4,140	\$ 4,244	\$ 4,350	\$ 4,459	\$ 4,570
30	Education and Training	\$ 3,634	\$ -	\$ 4,000	\$ 3,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 21,023	\$ 14,407	\$ 21,800	\$ 10,000	\$ 21,789	\$ 21,778	\$ 21,767	\$ 21,756	\$ 21,745
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 3,127	\$ 5,875	\$ 6,323	\$ -	\$ 6,481	\$ 6,643	\$ 6,809	\$ 6,979	\$ 7,153
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 6,493	\$ 5,174	\$ 7,497	\$ 5,000	\$ 7,699	\$ 7,907	\$ 8,120	\$ 8,339	\$ 8,564
150	Miscellaneous Services	\$ 18,276	\$ 34,963	\$ 92,368	\$ 35,000	\$ 74,610	\$ 89,566	\$ 89,522	\$ 89,478	\$ 89,434
160	Utilities	\$ 1,454	\$ 1,124	\$ 2,021	\$ 1,900	\$ 2,151	\$ 2,289	\$ 2,435	\$ 2,591	\$ 2,757
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ 117,453	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					0					
<b>TOTALS</b>		<b>\$ 1,314,088</b>	<b>\$ 946,204</b>	<b>\$ 1,022,445</b>	<b>\$ 967,900</b>	<b>\$ 1,022,176</b>	<b>\$ 1,060,266</b>	<b>\$ 1,083,938</b>	<b>\$ 1,108,210</b>	<b>\$ 1,133,096</b>

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 Planning**

<b>Subclass</b>	<b>Description</b>	<b>Detail</b>	<b>Amount</b>
150	Miscellaneous Services	Advertising	\$2,891
		Computer training	\$1,388
		Court stenographer	\$5,805
		Microfilm/film processing	\$462
		Software maintenance and licensing	\$5,476
		Baord of Adjustment contract	\$34,588
		Postage	\$24,000
			<hr/>
			\$74,610