

City of Pittsburgh
 2006 Operating Budget

Public Works - Administration

		<u>2006 Core Service</u>				
<u>Subclass</u>	<u>Description</u>	<u>2006 Budget</u>	<u>2005 Budget</u>	<u>2004 Actual</u>	<u>Change</u>	<u>Administration</u>
10	Salaries	\$ 476,435	\$ 450,962	\$ 984,728	\$ 25,473	\$ 476,435
20	Premium Pay	\$ 46,575	\$ 46,575	\$ 4,200	\$ -	\$ 46,575
30	Education and Training	\$ 9,558	\$ 9,558	\$ 928	\$ -	\$ 9,558
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 24,344	\$ 24,344	\$ 16,673	\$ -	\$ 24,344
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 51,250	\$ 51,250	\$ 43,594	\$ -	\$ 51,250
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 15,405	\$ 15,405	\$ 11,140	\$ -	\$ 15,405
150	Miscellaneous Services	\$ 166,740	\$ 166,740	\$ 177,909	\$ -	\$ 166,740
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTALS	\$ 790,307	\$ 764,834	\$ 1,239,173	\$ 25,473	\$ 790,307

City of Pittsburgh
2006 Operating Budget

Public Works - Administration

Title	2006				2005				2006 Core Service
	Number	Rate/ Grade	Hours Days	Amount	Number	Rate/ Grade	Hours Days	Amount	Administration
Director	1	37G	12	\$ 92,285	1	37G	12	\$ 92,285	\$ 92,285
Deputy Director	1	33G	12	\$ 77,495	1	33G	12	\$ 77,495	\$ 77,495
Secretary	1	14D	12	\$ 31,374	1	14D	12	\$ 31,374	\$ 31,374
Secretary, As Needed	-	-	-	\$ -	-	-	-	\$ -	\$ -
Assistant Director, As Needed	-	32F	-	\$ -	-	-	-	\$ -	\$ -
Inspector 2	-	-	-	\$ -	-	-	-	\$ -	\$ -
Fiscal Supervisor	1	27G	12	\$ 55,162	1	27G	12	\$ 55,162	\$ 55,162
Accountant 2	1	14D	12	\$ 31,374	1	14D	12	\$ 31,374	\$ 31,374
Accountant 2, As Needed	-	-	-	\$ -	-	-	-	\$ -	\$ -
Clerk-Typist 2	1	07D	12	\$ 25,759	1	07D	12	\$ 25,759	\$ 25,759
Clerk-Typist 2, As Needed	-	-	-	\$ -	-	-	-	\$ -	\$ -
Chief Clerk	1	18E	12	\$ 38,026	1	18E	12	\$ 38,026	\$ 38,026
Chief Clerk, As Needed	-	-	-	\$ -	-	-	-	\$ -	\$ -
Account Clerk	2	10D	12	\$ 54,802	2	10D	12	\$ 54,802	\$ 54,802
Account Clerk, As Needed	-	-	-	\$ -	-	-	-	\$ -	\$ -
Administrator 2	-	-	-	\$ -	-	-	-	\$ -	\$ -
Supervisory Clerk	1	12E	12	\$ 30,236	1	12E	12	\$ 30,236	\$ 30,236
Clerk 2	1	06D	12	\$ 24,805	1	06D	12	\$ 24,805	\$ 24,805
Utility/Survey Specialist	-	-	-	\$ -	-	-	-	\$ -	\$ -
Clerk-Stenographer 3	-	-	-	\$ -	-	-	-	\$ -	\$ -
G.I.S. Analyst	-	-	-	\$ -	-	-	-	\$ -	\$ -
Network Analyst 1	1	22D	12	\$ 41,904	1	22D	12	\$ 41,904	\$ 41,904
TOTALS	12			\$ 503,222	12			\$ 503,222	\$ 503,222

City of Pittsburgh
 2006 Operating Budget

Public Works - Administration

Account Description	Account	2006 Budget	2005 Budget	2004 Actual	Administration
Salaries-regular	511000	\$ 503,222	\$ 503,222	\$ 862,393	\$ 503,222
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (26,787)	\$ (52,260)	\$ -	\$ (26,787)
Less Carryforward Payroll		\$ -	\$ -	\$ -	\$ -
		\$ 476,435	\$ 450,962	\$ 862,393	\$ 476,435

City of Pittsburgh

Public Works - Administration

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	\$ 862,393	\$ 984,728	\$ 450,962	\$ 450,962	\$ 476,435	\$ 488,346	\$ 500,555	\$ 513,068	\$ 525,895
20	Premium Pay	\$ 3,245	\$ 4,200	\$ 46,575	\$ 12,000	\$ 46,575	\$ 47,739	\$ 48,932	\$ 50,155	\$ 51,409
30	Education and Training	\$ 8,451	\$ 928	\$ 9,558	\$ 3,000	\$ 9,558	\$ 9,558	\$ 9,558	\$ 9,558	\$ 9,558
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 14,800	\$ 16,673	\$ 24,344	\$ 24,344	\$ 24,344	\$ 24,332	\$ 24,320	\$ 24,308	\$ 24,296
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 15,324	\$ 43,594	\$ 51,250	\$ 51,250	\$ 51,250	\$ 52,531	\$ 53,844	\$ 55,190	\$ 56,570
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 13,132	\$ 11,140	\$ 15,405	\$ 15,400	\$ 15,405	\$ 15,820	\$ 16,246	\$ 16,684	\$ 17,134
150	Miscellaneous Services	\$ 122,907	\$ 177,909	\$ 166,740	\$ 165,000	\$ 166,740	\$ 166,657	\$ 166,574	\$ 166,491	\$ 166,408
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 1,040,252	\$ 1,239,172	\$ 764,834	\$ 721,956	\$ 790,307	\$ 804,983	\$ 820,029	\$ 835,454	\$ 851,270

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 - Administration

Subclass	Description	Detail	Amount
120	Equipment	Misc. Office, computer	\$ 51,250
150	Miscellaneous Services	Cleaning	\$ 11,708
		Landscaping	\$ 74,150
		Misc.serv. - Telephones	\$ 6,830
		Postage	\$ 44,782
		Professional-Streetlight transfers, pest control	\$ 29,270
			<u>\$ 166,740</u>