

City of Pittsburgh
2006 Operating Budget

Public Works - Environmental Services

Subclass	Description					2006 Core Services			
		2006 Budget	2005 Budget	2004 Actual	Change	Collection & Disposition	Recycling	Animal Control	Rodent Control
10	Salaries	\$ 5,921,273	\$ 6,944,678	\$ 6,168,319	\$ (1,023,405)	\$ 5,316,092	\$ 66,533	\$ 538,648	\$ -
20	Premium Pay	\$ 621,000	\$ 621,000	\$ 506,415	\$ -	\$ 541,000	\$ -	\$ 80,000	\$ -
30	Education and Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 86,329	\$ 86,329	\$ 89,252	\$ -	\$ 75,329	\$ 1,000	\$ 10,000	\$ -
100	Supplies	\$ 117,942	\$ 117,942	\$ 21,896	\$ -	\$ 28,567	\$ 89,375	\$ -	\$ -
110	Materials	\$ 8,200	\$ 8,200	\$ 411	\$ -	\$ 8,200	\$ -	\$ -	\$ -
120	Equipment	\$ 32,800	\$ 32,800	\$ 6,581	\$ -	\$ 12,425	\$ 20,375	\$ -	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 8,216	\$ 8,216	\$ 5,071	\$ -	\$ 8,216	\$ -	\$ -	\$ -
150*	Miscellaneous Services	\$ 3,088,396	\$ 3,487,527	\$ 2,791,093	\$ (399,131)	\$ 2,822,482	\$ 165,914	\$ 100,000	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTALS	\$ 9,884,156	\$ 11,306,692	\$ 9,589,038	\$ (1,422,536)	\$ 8,812,311	\$ 343,197	\$ 728,648	\$ -

City of Pittsburgh
2006 Operating Budget

Public Works - Environmental Services

Title	2006				2005				2006 Core Services		
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Collection & Disposition	Recycling	Animal Control
Assistant Director	1	32E	12	\$ 67,659	1	32E	12	\$ 67,659	\$ 67,659	\$ -	\$ -
Operations Manager	-	27G	12	\$ -	-	27G	12	\$ -	\$ -	\$ -	\$ -
Administrator 2	1	19G	12	\$ 43,162	1	19G	12	\$ 43,162	\$ 43,162	\$ -	\$ -
Account Clerk	1	10D	12	\$ 27,752	1	10D	12	\$ 27,752	\$ 27,752	\$ -	\$ -
Clerk Stenographer 3	1	11E	12	\$ 29,170	1	11E	12	\$ 29,170	\$ 29,170	\$ -	\$ -
Clerk 2	1	06D	12	\$ 25,207	3	06D	12	\$ 75,621	\$ 25,207	\$ -	\$ -
Clerk-Typist 1, Part Time	-	-	-	\$ -	-	-	-	\$ -	\$ -	\$ -	\$ -
Clerk Typist 1	1	06A	12	\$ 23,760	1	06A	12	\$ 23,760	\$ 23,760	\$ -	\$ -
Refuse Collection Supervisor	2	23E	12	\$ 93,940	2	23E	12	\$ 93,940	\$ 93,940	\$ -	\$ -
Foreman, Environmental Services	12	40495	12	\$ 485,940	11	40495	12	\$ 445,445	\$ 485,940	\$ -	\$ -
Foreman, As Needed	-	40495	-	\$ -	-	40495	-	\$ -	\$ -	\$ -	\$ -
Program Supervisor	1	23G	12	\$ 48,923	1	23G	12	\$ 48,923	\$ 48,923	\$ -	\$ -
Operations Coordinator, As Needed	-	26E	-	\$ -	-	26E	-	\$ -	\$ -	\$ -	\$ -
Refuse Collection Driver	44	17.906	91520	\$ 1,638,757	44	17.906	91520	\$ 1,638,757	\$ 1,638,757	\$ -	\$ -
Refuse Collection Helper	58	16.531	120640	\$ 1,994,300	58	16.531	120640	\$ 1,994,300	\$ 1,994,300	\$ -	\$ -
Refuse Collection Driver, As Needed	-	17.906	-	\$ -	-	17.906	-	\$ -	\$ -	\$ -	\$ -
Refuse Collection Helper, As Needed	-	16.531	-	\$ -	-	16.531	-	\$ -	\$ -	\$ -	\$ -
Extra Driver, As Needed	-	14.375	-	\$ -	-	14.375	-	\$ -	\$ -	\$ -	\$ -
Probationary Extra Driver, As Needed	-	8	-	\$ -	-	8	-	\$ -	\$ -	\$ -	\$ -
Refuse Collection Driver, As Needed	18	14.375	37440	\$ 538,200	18	14.375	37440	\$ 538,200	\$ 538,200	\$ -	\$ -
Refuse Collection Co-Driver, As Needed	52	13.039	108160	\$ 1,410,298	52	13.039	108160	\$ 1,410,298	\$ 1,410,298	\$ -	\$ -
Code Enforcement Specialist	1	11D	12	\$ 28,507	1	11D	12	\$ 28,507	\$ 28,507	\$ -	\$ -
Laborer	-	-	-	\$ -	-	-	2080	\$ -	\$ -	\$ -	\$ -
Lot Coordinator	1	10E	12	\$ 28,243	1	10E	12	\$ 28,243	\$ 28,243	\$ -	\$ -
Communication Clerk	2	10D	12	\$ 55,504	2	10D	12	\$ 55,504	\$ 55,504	\$ -	\$ -
Former Code Account No. 1687											
Recycling Supervisor	1	18E	12	\$ 38,026	1	18E	12	\$ 38,026	\$ -	\$ 38,026	\$ -
Recycling Assistant	1	11D	12	\$ 28,507	1	11D	12	\$ 28,507	\$ -	\$ 28,507	\$ -
Clerk-Typist 2, As Needed	-	07D	-	\$ -	-	07D	-	\$ -	\$ -	\$ -	\$ -
Former Code Account No. 1680											
Animal Control Foreman	1	38224	12	\$ 38,224	1	38224	12	\$ 38,224	\$ -	\$ -	\$ 38,224
Animal Control Foreman, As Needed	-	38224	-	\$ -	-	38224	-	\$ -	\$ -	\$ -	\$ -
Animal Controller	12	15.393	24960	\$ 384,209	12	15.393	24960	\$ 384,209	\$ -	\$ -	\$ 384,209
Animal Controller, As Needed	-	15.393	-	\$ -	-	15.393	-	\$ -	\$ -	\$ -	\$ -
Communication Clerk	1	10D	12	\$ 27,752	1	10D	12	\$ 27,752	\$ -	\$ -	\$ 27,752
Communication Clerk, As Needed	-	08D	-	\$ -	-	08D	-	\$ -	\$ -	\$ -	\$ -
Truck Driver 1	1	13.881	2080	\$ 28,872	1	13.881	2080	\$ 28,872	\$ -	\$ -	\$ 28,872
Truck Driver 2	1	16.531	2080	\$ 34,384	1	16.531	2080	\$ 34,384	\$ -	\$ -	\$ 34,384
Clerk 2	1	06D	12	\$ 25,207	1	06D	12	\$ 25,207	\$ -	\$ -	\$ 25,207
Totals	216			\$ 7,144,503	217			\$ 7,154,422	\$ 6,539,322	\$ 66,533	\$ 538,648

City of Pittsburgh

Public Works - Environmental Services

2006 Operating Budget

Account Description	Account	2006 Budget	2005 Budget	2004 Actual	Collection & Disposition	Recycling	Animal Control	Rodent Control
Salaries-regular	511000	\$ 7,144,503	\$ 7,154,422	\$ 6,801,768	\$ 6,539,322	\$ 66,533	\$ 538,648	\$ -
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (473,230)	\$ (209,744)	\$ -	\$ (473,230)	\$ -	\$ -	\$ -
Less Indemnity Amount		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Anticipated Savings from Managed Competition		\$ (750,000)	\$ -	\$ -	\$ (750,000)	\$ -	\$ -	\$ -
		\$ 5,921,273	\$ 6,944,678	\$ 6,801,768	\$ 5,316,092	\$ 66,533	\$ 538,648	\$ -

City of Pittsburgh

Public Works - Environmental Services

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	\$ 6,801,768	\$ 6,168,319	\$ 6,944,678	\$ 6,525,000	\$ 5,921,273	\$ 5,319,305	\$ 5,452,288	\$ 5,588,595	\$ 5,728,310
20	Premium Pay	\$ 770,693	\$ 506,415	\$ 621,000	\$ 600,000	\$ 621,000	\$ 636,525	\$ 652,438	\$ 668,749	\$ 685,468
30	Education and Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 89,543	\$ 89,252	\$ 86,329	\$ 86,000	\$ 86,329	\$ 87,166	\$ 88,012	\$ 88,866	\$ 89,728
100	Supplies	\$ 71,657	\$ 21,896	\$ 117,942	\$ 115,000	\$ 117,942	\$ 117,884	\$ 117,826	\$ 117,768	\$ 117,710
110	Materials	\$ 1,567	\$ 411	\$ 8,200	\$ 8,000	\$ 8,200	\$ 8,196	\$ 8,192	\$ 8,188	\$ 8,184
120	Equipment	\$ 31,836	\$ 6,581	\$ 32,800	\$ 20,000	\$ 32,800	\$ 33,620	\$ 34,460	\$ 35,322	\$ 36,205
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 7,999	\$ 5,071	\$ 8,216	\$ 8,000	\$ 8,216	\$ 8,437	\$ 8,664	\$ 8,898	\$ 9,138
150	Miscellaneous Services	\$ 2,923,011	\$ 2,791,093	\$ 3,487,527	\$ 3,040,000	\$ 3,088,396	\$ 3,086,852	\$ 3,085,308	\$ 3,083,765	\$ 3,082,223
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 10,698,075	\$ 9,589,038	\$ 11,306,692	\$ 10,402,000	\$ 9,884,156	\$ 9,297,985	\$ 9,447,188	\$ 9,600,151	\$ 9,756,966

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 - Environmental Services

Subclass	Description	Detail	Amount
50	Uniforms	Clothing, apparel for refuse, recycling & animal control employees	\$ 86,329
100	Supplies	Cleaning	\$ 4,869
		Medical	\$ 4,987
		Office	\$ 10,711
		Misc. paint, safety, recycling, animal control	\$ 97,375
			<u>\$ 117,942</u>
120	Equipment	Misc. radios, truck equipment	\$ 12,300
		Office	\$ 15,375
		Operational	\$ 5,125
			<u>\$ 32,800</u>
150	Miscellaneous Services	Landfill refuse disposal contract	\$ 2,664,426
		Animal detention and euthanasia contract	\$ 100,000
		Recycling contract	\$ 68,349
		Insurance premiums	\$ 31,221
		Misc: appliance recovery, extinguishers, software licenses	\$ 78,052
		Professional- office cleaning, phones, recycling	\$ 97,565
		Vacant lot cleanup	
		Vehicle washing	\$ 48,783
			<u>\$ 3,088,396</u>