

City of Pittsburgh
2006 Operating Budget

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| Public Safety - Fire |
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| Subclass | Description | | | | | 2006 Core Services | | |
|----------|------------------------|---------------|---------------|---------------|----------------|--------------------|---------------|------------|
| | | 2006 Budget | 2005 Budget | 2004 Actual | Change | Administrtrtion | Operations | Prevention |
| 10 | Salaries | \$ 34,762,884 | \$ 40,253,045 | \$ 47,262,892 | \$ (5,490,161) | \$ 2,257,487 | \$ 32,199,982 | \$ 305,415 |
| 20 | Premium Pay | \$ 12,902,947 | \$ 10,162,907 | \$ 12,333,942 | \$ 2,740,040 | \$ 286,236 | \$ 12,531,068 | \$ 85,643 |
| 30 | Education and Training | \$ 18,150 | \$ 10,837 | \$ 3,427 | \$ 7,313 | \$ 13,750 | \$ 2,200 | \$ 2,200 |
| 40 | Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 50 | Uniforms | \$ 393,125 | \$ 1,036,953 | \$ 496,744 | \$ (643,828) | \$ 5,625 | \$ 383,750 | \$ 3,750 |
| 100 | Supplies | \$ 125,174 | \$ 125,236 | \$ 128,580 | \$ (62) | \$ 15,584 | \$ 107,652 | \$ 1,938 |
| 110 | Materials | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 120 | Equipment | \$ 28,480 | \$ 27,786 | \$ 26,908 | \$ 694 | \$ 3,000 | \$ 25,480 | \$ - |
| 130 | Repairs | \$ 41,131 | \$ 40,561 | \$ 33,607 | \$ 570 | \$ 2,000 | \$ 39,131 | \$ - |
| 140 | Rentals | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 150 | Miscellaneous Services | \$ 144,607 | \$ 133,174 | \$ 102,154 | \$ 11,433 | \$ 15,707 | \$ 128,900 | \$ - |
| 160 | Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 170 | Judgments | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | TOTALS | \$ 48,416,498 | \$ 51,790,499 | \$ 60,388,254 | \$ (3,374,001) | \$ 2,599,389 | \$ 45,418,163 | \$ 398,946 |

City of Pittsburgh
2006 Operating Budget

| |
|---------------------------|
| Public Safety-Fire |
|---------------------------|

| Title | 2006 | | | | 2005 | | | | 2006 Core Services | | |
|------------------------------------|------------|----------------|-------------------------|----------------------|------------|----------------|-------------------------|----------------------|---------------------|----------------------|-------------------|
| | Number | Rate/ Grade | Hours Days Months | Amount | Number | Rate/ Grade | Hours Days Months | Amount | Administration | Operations | Prevention |
| Fire Chief | 1 | 35G | 12 | \$ 85,292 | 1 | 35G | 12 | \$ 85,292 | \$ 85,292 | \$ - | \$ - |
| Assistant Chief | 2 | \$ 80,096 | 12 | \$ 160,192 | 1 | \$ 80,096 | 12 | \$ 80,096 | \$ 80,096 | \$ 80,096 | \$ - |
| Assistant Chief - As Needed | - | \$ 80,096 | 12 | \$ - | 1 | \$ 80,096 | 12 | \$ 80,096 | \$ - | \$ - | \$ - |
| Deputy Chief | 5 | \$ 80,328 | 12 | \$ 401,640 | 5 | \$ 66,590 | 12 | \$ 335,447 | \$ 80,328 | \$ 321,312 | \$ - |
| Deputy Chief, As Needed | - | \$ 80,328 | - | \$ - | - | \$ 66,590 | - | \$ - | \$ - | \$ - | \$ - |
| Battalion Chief | 17 | \$ 73,025 | 12 | \$ 1,241,425 | 21 | \$ 60,538 | 12 | \$ 1,279,728 | \$ 73,025 | \$ 1,168,400 | \$ - |
| Battalion Chief, As Needed | - | \$ 73,025 | - | \$ - | - | \$ 60,538 | - | \$ - | \$ - | \$ - | \$ - |
| Firefighter Instructor | 4 | \$ 66,387 | 12 | \$ 265,546 | 6 | \$ 55,035 | 12 | \$ 334,136 | \$ 265,546 | \$ - | \$ - |
| Firefighter Instructor, As Needed | - | \$ 66,387 | - | \$ - | - | \$ 55,035 | - | \$ - | \$ - | \$ - | \$ - |
| Fire Captain | 50 | \$ 60,351 | 12 | \$ 3,138,252 | 140 | \$ 50,030 | 12 | \$ 7,000,035 | \$ 120,702 | \$ 2,896,848 | \$ 120,702 |
| Fire Captain, As Needed | - | \$ 60,351 | - | \$ 784,568 | - | \$ 50,030 | - | \$ - | \$ - | \$ 784,568 | \$ - |
| Fire Lieutenant | 108 | \$ 54,865 | 12 | \$ 5,925,420 | 43 | \$ 45,482 | 12 | \$ 1,968,479 | \$ 54,865 | \$ 5,870,555 | \$ - |
| Fire Lieutenant, As Needed | - | \$ 54,865 | - | \$ - | - | \$ 45,482 | - | \$ - | \$ - | \$ - | \$ - |
| Master Firefighter | 134 | \$ 52,122 | 12 | \$ 6,984,348 | 288 | \$ 43,208 | 12 | \$ 12,307,912 | \$ - | \$ 6,827,982 | \$ 156,366 |
| Firefighter Fourth Year | 178 | \$ 49,877 | 12 | \$ 8,878,106 | 252 | \$ 41,347 | 12 | \$ 10,943,845 | \$ - | \$ 8,878,106 | \$ - |
| Firefighter Fourth Year, As Needed | - | \$ 49,877 | - | \$ - | - | \$ 41,347 | - | \$ - | \$ - | \$ - | \$ - |
| Firefighter Third Year | - | \$ 44,268 | - | \$ - | - | \$ 36,697 | - | \$ - | \$ - | \$ - | \$ - |
| Firefighter Third Year, As Needed | - | \$ 44,268 | - | \$ - | - | \$ 36,697 | - | \$ - | \$ - | \$ - | \$ - |
| Firefighter Second Year | 56 | \$ 38,504 | - | \$ 497,587 | - | \$ 31,920 | - | \$ - | \$ - | \$ 497,587 | \$ - |
| Firefighter Second Year, As Needed | - | \$ 38,504 | - | \$ - | - | \$ 31,920 | - | \$ - | \$ - | \$ - | \$ - |
| Firefighter First Year | 74 | \$ 32,733 | - | \$ 2,067,209 | 64 | \$ 27,136 | - | \$ 896,809 | \$ - | \$ 2,067,209 | \$ - |
| Firefighter First Year, As Needed | - | \$ 32,733 | - | \$ - | - | \$ 27,136 | - | \$ - | \$ - | \$ - | \$ - |
| Firefighter Recruit | - | \$ 99 | - | \$ 1,043,290 | - | \$ 99 | - | \$ 442,266 | \$ 1,043,290 | \$ 1,043,290 | \$ - |
| Firefighter Recruit As Needed | - | \$ 99 | - | \$ - | - | \$ 99 | - | \$ - | \$ - | \$ - | \$ - |
| Driving Pay Allowance | - | \$ 6 | 29,250 | \$ 168,188 | - | \$ 6 | 35,460 | \$ 203,895 | \$ - | \$ 163,703 | \$ 4,485 |
| Detail Allowance | - | \$ 4 | 5,800 | \$ 20,300 | - | \$ 4 | 5,800 | \$ 20,300 | \$ - | \$ 20,300 | \$ - |
| Hazmat | - | \$ 2 | 11,648 | \$ 22,131 | - | \$ 2 | 5,840 | \$ 11,096 | \$ - | \$ 22,131 | \$ - |
| First Responder | - | \$ 2 | 5,760 | \$ 12,672 | - | \$ 2 | 124,830 | \$ 274,626 | \$ - | \$ 12,672 | \$ - |
| Equipment Repair Specialist | 2 | \$ 18 | 4,160 | \$ 76,282 | 2 | \$ 18 | 4,160 | \$ 74,060 | \$ - | \$ 76,282 | \$ - |
| Scba Repair Specialist | 2 | \$ 18 | 4,160 | \$ 76,282 | 2 | \$ 18 | 4,160 | \$ 74,060 | \$ - | \$ 76,282 | \$ - |
| Delivery Driver | 1 | \$ 18 | 2,080 | \$ 36,492 | - | - | - | \$ - | \$ 36,492 | \$ - | \$ - |
| Emergency Management Coordinator | 1 | 27E | 12 | \$ 55,162 | - | - | - | \$ - | \$ 55,162 | \$ - | \$ - |
| Manager Personnel & Finance | 1 | 29E | 12 | \$ 60,130 | 1 | 29E | 12 | \$ 60,130 | \$ 60,130 | \$ - | \$ - |
| Administrative Assistant | 1 | 17E | 12 | \$ 36,319 | - | - | - | \$ - | \$ 36,319 | \$ - | \$ - |
| Clerk-Typist 2 | 1 | 07D | 12 | \$ 25,759 | 1 | 07D | 12 | \$ 25,759 | \$ 25,759 | \$ - | \$ - |
| Chief Clerk 1 | 1 | 18G | 12 | \$ 41,393 | 1 | 18G | 12 | \$ 41,393 | \$ 41,393 | \$ - | \$ - |
| Clerk-Stenographer 3 | 1 | 11D | 12 | \$ 28,243 | 1 | 11D | 12 | \$ 28,243 | \$ 28,243 | \$ - | \$ - |
| Account Clerk | 4 | 10D | 12 | \$ 111,008 | 4 | 10D | 12 | \$ 111,008 | \$ 111,008 | \$ - | \$ - |
| Account Clerk, As Needed | - | 10D | - | \$ - | - | 10D | - | \$ - | \$ - | \$ - | \$ - |
| Clerk Typist 2, As Needed | - | 07D | - | \$ - | - | 07D | - | \$ - | \$ - | \$ - | \$ - |
| TOTALS | 644 | | | \$ 32,243,236 | 834 | | | \$ 36,678,711 | \$ 2,197,650 | \$ 30,807,323 | \$ 281,553 |

City of Pittsburgh
 2006 Operating Budget

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|--------------------|
| Public Safety-Fire |
|--------------------|

| Account Description | Account | 2006 Budget | 2005 Budget | 2004 Actual | Administration | Operations | Prevention |
|----------------------------|----------------|------------------------|------------------------|------------------------|-----------------------|-------------------|-------------------|
| Salaries-regular | 511000 | \$ 32,243,236 | \$ 36,598,615 | \$ 42,308,114 | \$ 2,197,650 | \$ 29,764,033 | \$ 281,553 |
| Salaries-longevity | 512100 | \$ 2,412,324 | \$ 3,519,600 | \$ 4,547,062 | \$ 37,168 | \$ 2,352,085 | \$ 23,071 |
| Salaries-allowances | 514400 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries-In Grade | 515000 | \$ 151,657 | \$ 234,054 | \$ 407,717 | \$ 22,669 | \$ 128,198 | \$ 791 |
| Vacation Buy-back | | \$ 99,397 | \$ 400,776 | \$ - | \$ - | \$ 99,397 | \$ - |
| Vacancy Allowance | | \$ (143,731) | \$ (500,000) | \$ - | \$ - | \$ (143,731) | \$ - |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ 34,762,883 | \$ 40,253,045 | \$ 47,262,892 | \$ 2,257,487 | \$ 32,199,982 | \$ 305,415 |

#REF!

| Subclass | Description | 2003 Actual | 2004 Actual | 2005 Budget | 2005 Estimate | 2006 Budget | 2007 Budget | 2008 Budget | 2009 Budget | 2010 Budget |
|---------------|------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 10 | Salaries | \$ 48,739,030 | \$ 47,262,892 | \$ 40,253,045 | \$ 40,724,180 | \$ 34,762,884 | \$ 37,411,878 | \$ 35,968,836 | \$ 36,846,392 | \$ 35,209,552 |
| 20 | Premium Pay | \$ 8,730,307 | \$ 12,333,942 | \$ 10,162,907 | \$ 10,946,155 | \$ 12,902,947 | \$ 4,955,060 | \$ 4,990,535 | \$ 5,241,598 | \$ 5,372,638 |
| 30 | Education and Training | \$ 2,665 | \$ 3,427 | \$ 10,837 | \$ 8,544 | \$ 18,150 | \$ 10,837 | \$ 10,837 | \$ 10,837 | \$ 10,837 |
| 40 | Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 50 | Uniforms | \$ 598,187 | \$ 496,744 | \$ 1,036,953 | \$ 460,197 | \$ 393,125 | \$ 463,500 | \$ 477,405 | \$ 491,727 | \$ 506,479 |
| 100 | Supplies | \$ 137,809 | \$ 128,580 | \$ 125,236 | \$ 113,561 | \$ 125,174 | \$ 125,113 | \$ 125,052 | \$ 124,991 | \$ 124,930 |
| 110 | Materials | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 120 | Equipment | \$ 27,587 | \$ 26,908 | \$ 27,786 | \$ 27,413 | \$ 28,480 | \$ 29,193 | \$ 29,923 | \$ 30,671 | \$ 31,439 |
| 130 | Repairs | \$ 14,202 | \$ 33,607 | \$ 40,561 | \$ 29,149 | \$ 41,131 | \$ 41,708 | \$ 42,293 | \$ 42,886 | \$ 43,488 |
| 140 | Rentals | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 150 | Miscellaneous Services | \$ 98,384 | \$ 102,154 | \$ 133,174 | \$ 129,198 | \$ 144,607 | \$ 144,538 | \$ 144,469 | \$ 144,400 | \$ 144,331 |
| 160 | Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 170 | Judgments | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 180 | Pension | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 200 | Debt Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 210 | Debt Service Subsidy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 300 | GF Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 350 | GF Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 400 | Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTALS | | \$ 58,348,171 | \$ 60,388,254 | \$ 51,790,499 | \$ 52,438,397 | \$ 48,416,498 | \$ 43,181,827 | \$ 41,789,351 | \$ 42,933,502 | \$ 41,443,694 |

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.

Department of Public Safety - Bureau of Fire

| Subclass | Description | Detail | Amount |
|-----------------|--------------------|---------------------------------|-------------------|
| 050 | Uniforms | Allowances | \$ 393,125 |
| | | Protective Clothing | \$ - |
| | | | \$ 393,125 |
| 100 | Supplies | Books, manuals, periodicals | \$ 1,000 |
| | | Chemical | \$ 10,000 |
| | | Cleaning | \$ 20,000 |
| | | Computer | \$ 8,000 |
| | | Electrical | \$ 3,100 |
| | | Film, microfilm | \$ 1,000 |
| | | Investigation supplies/devices | \$ 2,000 |
| | | Medical | \$ 33,936 |
| | | Office | \$ 8,284 |
| | | Oil | \$ 616 |
| | | Paper and forms | \$ 5,300 |
| | | Safety supplies | \$ 4,000 |
| | | Salvaging supplies | \$ 4,000 |
| | | Station (engine house) supplies | \$ 6,938 |
| | | Tools and machinery | \$ 17,000 |
| | | \$ 125,174 | |
| 120 | Equipment | Furniture, fixtures | \$ 3,000 |
| | | Hose, fittings, parts | \$ 12,180 |
| | | Office | \$ 3,000 |
| | | SCBA | \$ 6,300 |
| | | Tools | \$ 4,000 |
| | | \$ 28,480 | |

| | | | | |
|-----|------------------------|---------------------------|-----------|----------------|
| 130 | Repairs | Equipment | \$ | 16,570 |
| | | Machinery | \$ | 2,000 |
| | | Office | \$ | 2,000 |
| | | Oxygen equipment | \$ | 5,000 |
| | | Rescue equipment | \$ | 12,561 |
| | | Washers - appliance | \$ | 3,000 |
| | | | \$ | 41,131 |
| 150 | Miscellaneous Services | Copiers | \$ | 3,500 |
| | | Court stenographer | \$ | 3,000 |
| | | Fire extinguishers | \$ | 3,000 |
| | | Ladder testing | \$ | 15,000 |
| | | Laundry | \$ | 70,000 |
| | | Maintenance contracts | \$ | 3,000 |
| | | Memberships | \$ | 407 |
| | | Microfilm/film processing | \$ | 3,000 |
| | | Postage | \$ | 3,000 |
| | | Vehicle washing | \$ | 800 |
| | | Preventive maintenance | \$ | 39,900 |
| | | | \$ | 144,607 |