

City of Pittsburgh
 2006 Operating Budget

General Services - Facilities

		<u>2006 Core Services</u>						
Subclass	Description	2006 Budget	2005 Budget	2004 Actual	Change	Facilities Maintenance	Custodial Services	
10	Salaries	\$ -	\$ 1,970,089	\$ 1,844,132	\$ (1,970,089)	\$ -	\$ -	
20	Premium Pay	\$ -	\$ 47,093	\$ 38,321	\$ (47,093)	\$ -	\$ -	
30	Education and Training	\$ -	\$ 500	\$ 407	\$ (500)	\$ -	\$ -	
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
50	Uniforms	\$ -	\$ 27,930	\$ 25,961	\$ (27,930)	\$ -	\$ -	
100	Supplies	\$ -	\$ 18,738	\$ 15,710	\$ (18,738)	\$ -	\$ -	
110	Materials	\$ -	\$ 119,926	\$ 106,626	\$ (119,926)	\$ -	\$ -	
120	Equipment	\$ -	\$ 7,738	\$ 4,776	\$ (7,738)	\$ -	\$ -	
130	Repairs	\$ -	\$ 18,779	\$ 18,516	\$ (18,779)	\$ -	\$ -	
140	Rentals	\$ -	\$ 411	\$ 400	\$ (411)	\$ -	\$ -	
150	Miscellaneous Services	\$ -	\$ 884,297	\$ 901,222	\$ (884,297)	\$ -	\$ -	
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTALS		\$ -	\$ 3,095,501	\$ 2,956,071	\$ (3,095,501)	\$ -	\$ -	

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Title	2006				2005				2006 Core Services	
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Facilities Maintenance	Custodial Services
Deputy Director-Facilities Management	0	33G	12	\$ -	1	32D	12	\$ 65,112	\$ -	\$ -
Facilities Maintenance Supervisor	0	26E	12	\$ -	1	26E	0	\$ -	\$ -	\$ -
Project & Property Coordinator, As Needed	0	24E	-	\$ -	-	24E	0	\$ -	\$ -	\$ -
Contract Administrator	0	18E	12	\$ -	1	18E	12	\$ 38,026	\$ -	\$ -
Contract Administrator, As Needed	-	18E	-	\$ -	-	18E	0	\$ -	\$ -	\$ -
Carpentry Foreman	0	45,290	12	\$ -	1	45,290	0	\$ -	\$ -	\$ -
Plumbing Maintenance Foreman	0	45,290	12	\$ -	1	45,290	0	\$ 45,290	\$ -	\$ -
H.V.A.C. Foreman	0	45,290	12	\$ -	1	45,290	0	\$ 45,290	\$ -	\$ -
H.V.A.C. Technician	0	18.915	12,480	\$ -	-	18.915	0	\$ -	\$ -	\$ -
Painting Foreman	-	43,538	12	\$ -	-	43,538	0	\$ -	\$ -	\$ -
Painter, As Needed	0	18.318	12	\$ -	-	18.318	0	\$ -	\$ -	\$ -
Electrical Foreman	0	46,778	12	\$ -	1	46,778	12	\$ 46,778	\$ -	\$ -
Stores Manager	0	19E	12	\$ -	1	19E	12	\$ 39,702	\$ -	\$ -
Stores Clerk, As Needed	0	12D	12	\$ -	1	12D	12	\$ 29,353	\$ -	\$ -
Clerk-Typist 2	0	07D	12	\$ -	1	07D	12	\$ 25,759	\$ -	\$ -
Clerk-Typist 2, As Needed	0	07D	-	\$ -	-	07D	-	\$ -	\$ -	\$ -
Clerk-Typist 2, Part Time	-	07A	1,500	\$ -	-	07A	1,500	\$ 17,156	\$ -	\$ -
Truck Driver	0	17.787	2,080	\$ -	1	17.269	2,080	\$ 35,920	\$ -	\$ -
Carpenter	0	19.25	14,560	\$ -	7	18.689	14,560	\$ 272,112	\$ -	\$ -
Carpenter, As Needed	-	19.25	-	\$ -	-	18.689	-	\$ -	\$ -	\$ -
Plumber	0	19.822	8,320	\$ -	4	19.245	8,320	\$ 160,118	\$ -	\$ -
Plumber, As Needed	-	19.822	-	\$ -	-	19.245	-	\$ -	\$ -	\$ -
Electrician	0	20.098	14,560	\$ -	7	19.513	14,560	\$ 284,109	\$ -	\$ -
Electrician, As Needed	0	20.098	-	\$ -	-	19.513	-	\$ -	\$ -	\$ -
Glazier	0	18.74	2,080	\$ -	1	18.194	2,080	\$ 37,844	\$ -	\$ -
Glazier, As Needed	-	18.74	-	\$ -	-	18.194	-	\$ -	\$ -	\$ -
Steamfitter	-	19.482	-	\$ -	6	18.915	12,480	\$ 236,059	\$ -	\$ -
Roofer	0	18.783	2,080	\$ -	1	18.236	2,080	\$ 37,931	\$ -	\$ -
Roofer, As Needed	-	18.783	-	\$ -	-	18.236	-	\$ -	\$ -	\$ -
Bricklayer, As Needed	-	19.812	-	\$ -	-	19.235	-	\$ -	\$ -	\$ -
Laborer	0	16.084	2,080	\$ -	1	15.616	2,080	\$ 32,481	\$ -	\$ -
Laborer, As Needed	-	16.084	-	\$ -	-	15.616	-	\$ -	\$ -	\$ -
General Laborer	0	17.867	2,080	\$ -	1	17.347	2,080	\$ 36,082	\$ -	\$ -
General Laborer, As Needed	-	17.867	-	\$ -	-	17.347	-	\$ -	\$ -	\$ -
Stationary Engineer	0	18.899	2,080	\$ -	1	18.349	2,080	\$ 38,166	\$ -	\$ -
Custodial Work Supervisor	0	34,789	12	\$ -	2	34789	12	\$ 67,552	\$ -	\$ -
Custodian - Heavy	0	15.573	8,320	\$ -	7	15.119	14,560	\$ 220,133	\$ -	\$ -
Custodian - Light	0	15.237	2,080	\$ -	1	14.793	2,080	\$ 30,769	\$ -	\$ -
Custodian - Light, As Needed	-	15.237	-	\$ -	-	14.293	-	\$ -	\$ -	\$ -
Seasonal Employees, As Needed	-	5.15 - 21.83	-	\$ -	-	-	4,815	\$ 65,000	\$ -	\$ -
TOTALS	0			\$ -	50			\$ 1,906,742	\$ -	\$ -

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Account Description	Account	2006 Budget	2005 Budget	2004 Actual	Facilities Maintenance	Custodial Services
Salaries-regular	511000	\$ -	\$ 2,005,089	\$ 1,901,632	\$ -	\$ -
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ -	\$ (35,000)	\$ (57,500)	\$ -	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ 1,970,089	\$ 1,844,132	\$ -	\$ -