

City of Pittsburgh
2006 Operating Budget

ARAD Trust Fund

Subclass Description	2006 Budget
BEGINNING BALANCE	\$ -
REVENUES	
Taxes, Penalties & Interest	\$ -
Interest earnings	\$ -
Fines and forfeitures	\$ -
Licenses-business	\$ -
General Government Licenses	\$ -
Rentals & Charges-Departmental	\$ -
Public service privilege	\$ -
Provision of services	\$ 400,000
Break even centers	\$ -
Joint operations	\$ -
Federal and state grants	\$ -
Reimbursement CDBG	\$ -
Act 77-operational support	\$ 4,604,444
Miscellaneous	\$ 429,318
Operating transfers	\$ -
Other Financing Sources	\$ -
Total Revenues	\$ 5,433,762
EXPENDITURES	
10 Salaries	\$ 2,785,219
20 Premium Pay	\$ 80,897
30 Education and Training	\$ -
40 Fringe Benefits	\$ 791,274
50 Uniforms	\$ -
100 Supplies	\$ 212,725
110 Materials	\$ 387,536
120 Equipment	\$ 26,240
130 Repairs	\$ 128,174
140 Rentals	\$ 202,268
150 Miscellaneous Services	\$ 339,447
160 Utilities	\$ 479,982
170 Judgments	\$ -
180 Pension	\$ -
200 Debt Service	\$ -
210 Debt Service Subsidy	\$ -
300 GF Grants	\$ -
350 GF Projects	\$ -
400 Transfers	\$ -
Total Expenditures	\$ 5,433,762
ENDING BALANCE	\$ (0)

Core Services					
Frick Park	Highland Park	Riverview Park	Schenley Park	Construction	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 1,095,343	\$ 638,950	\$ 684,590	\$ 1,500,972	\$ 684,590	\$ -
\$ 75,745	\$ 55,229	\$ 43,237	\$ 255,107	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 1,571,088	\$ 694,179	\$ 727,827	\$ 1,756,079	\$ 684,590	\$ -
\$ 637,435	\$ 584,730	\$ 397,088	\$ 771,537	\$ 394,430	\$ -
\$ 21,100	\$ 10,154	\$ 3,357	\$ 33,126	\$ 13,160	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 192,761	\$ 172,160	\$ 117,185	\$ 197,739	\$ 111,429	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 46,288	\$ 31,017	\$ 28,122	\$ 97,941	\$ 9,357	\$ -
\$ 108,510	\$ 23,252	\$ 54,255	\$ 124,012	\$ 77,507	\$ -
\$ 7,347	\$ 1,574	\$ 3,674	\$ 8,397	\$ 5,248	\$ -
\$ 35,889	\$ 7,690	\$ 17,944	\$ 41,016	\$ 25,635	\$ -
\$ 56,635	\$ 12,136	\$ 28,318	\$ 64,726	\$ 40,454	\$ -
\$ 75,131	\$ 47,747	\$ 45,034	\$ 153,427	\$ 18,108	\$ -
\$ 30,579	\$ 40,695	\$ 24,779	\$ 383,929	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 1,211,675	\$ 931,156	\$ 719,755	\$ 1,875,848	\$ 695,328	\$ -

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Title	2006				2005				2006 Core Services				
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Frick Park	Highland Park	Riverview Park	Schenley Park	Construction
Foreman	4	\$ 38,224	12	\$ 152,896	4	38224	12	\$ 152,896	\$ 38,224	\$ 38,224	\$ 38,224	\$ 38,224	\$ -
General Laborer	4	\$ 17.87	8,320	\$ 148,653	4	\$17	8,320	\$ 144,327	\$ -	\$ 37,163	\$ 37,163	\$ 37,163	\$ 37,163
Skilled Laborer	4	\$ 17.10	8,320	\$ 142,297	4	\$17	-	\$ 138,154	\$ -	\$ 35,574	\$ 35,574	\$ 35,574	\$ 35,574
Tractor Operator	5	\$ 17.64	10,400	\$ 183,435	5	\$17	-	\$ 178,090	\$ 36,687	\$ 73,374	\$ 36,687	\$ 36,687	\$ -
Truck Driver	5	\$ 17.53	10,400	\$ 182,343	5	17.179	10,400	\$ 178,662	\$ 36,469	\$ 36,469	\$ 36,469	\$ 36,469	\$ 36,469
Laborer	37	\$ 16.08	76,960	\$ 1,237,825	35	15.616	-	\$ 1,136,845	\$ 334,547	\$ 301,092	\$ 167,274	\$ 401,457	\$ 33,455
Structural Iron Worker	1	\$ 19.78	2,080	\$ 41,142	1	19.204	-	\$ 39,944	\$ -	\$ -	\$ -	\$ -	\$ 41,142
Bricklayer	1	\$ 19.81	2,080	\$ 41,209	1	19.235	-	\$ 40,009	\$ -	\$ -	\$ -	\$ -	\$ 41,209
Heavy Equipment Operator	1	\$ 19.40	2,080	\$ 40,348	1	18.833	-	\$ 39,173	\$ -	\$ -	\$ -	\$ -	\$ 40,348
Cement Finisher	1	\$ 19.28	2,080	\$ 40,107	1	18.72	-	\$ 38,938	\$ -	\$ -	\$ -	\$ -	\$ 40,107
Carpenter	1	\$ 19.25	2,080	\$ 40,040	1	18.689	-	\$ 38,873	\$ -	\$ -	\$ -	\$ -	\$ 40,040
Construction Foreman	1	\$ 48,923	12	\$ 48,923	1	48923	-	\$ 48,923	\$ -	\$ -	\$ -	\$ -	\$ 48,923
Parks Maintenance Manager, A.N.	-	-	-	\$ -	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Program Coordinator 3	1	\$ 41,393	12	\$ 41,393	1	41393	-	\$ 41,393	\$ 41,393	\$ -	\$ -	\$ -	\$ -
Park Naturalist	3	\$ 30,711	12	\$ 92,133	3	30711	-	\$ 92,133	\$ 92,133	\$ -	\$ -	\$ -	\$ -
Recreation Assistant, As Needed	-	\$ 10.94	2,800	\$ 30,632	-	10.94	-	\$ 30,632	\$ 30,632	\$ -	\$ -	\$ -	\$ -
Program Coordinator, Part-Time	-	\$ 10.94	2,500	\$ 27,350	-	10.94	-	\$ 27,350	\$ 27,350	\$ -	\$ -	\$ -	\$ -
Skating/Markets Supervisor	1	\$ 43,162	12	\$ 43,162	1	43162	-	\$ 43,162	\$ -	\$ -	\$ -	\$ 43,162	\$ -
Skating Rink/Market Leader	1	\$ 28,530	12	\$ 28,530	1	28530	-	\$ 28,530	\$ -	\$ -	\$ -	\$ 28,530	\$ -
Rink Attendant, As Needed	-	\$5.15 - \$8.14	12,050	\$ 79,998	-	\$5.15 - \$8.14	-	\$ 79,998	\$ -	\$ -	\$ -	\$ -	\$ 79,998
Lifeguard 4	-	\$ 8.75	3,731	\$ 32,646	-	8.75	-	\$ 32,646	\$ -	\$ 14,364	\$ 10,447	\$ 7,835	\$ -
Lifeguard 3	-	\$ 7.75	11,148	\$ 86,397	-	7.75	-	\$ 86,397	\$ -	\$ 38,015	\$ 27,647	\$ 20,735	\$ -
Lifeguard 2	-	\$ 7.50	1,488	\$ 11,160	-	7.5	-	\$ 11,160	\$ -	\$ 4,910	\$ 3,571	\$ 2,678	\$ -
Pool Aide	-	\$ 6.25	2,016	\$ 12,600	-	6.25	-	\$ 12,600	\$ -	\$ 5,544	\$ 4,032	\$ 3,024	\$ -
TOTALS	71			\$ 2,785,219	69			\$ 2,660,833	\$ 637,435	\$ 584,730	\$ 397,088	\$ 771,537	\$ 394,430

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Account Description	Account	2006 Budget	2005 Budget	Frick Park	Highland Park	Riverview Park	Schenley Park	Construction
Salaries-regular	511000	\$ 2,785,219	\$ 2,660,833	\$ 637,435	\$ 584,730	\$ 397,088	\$ 771,537	\$ 394,430
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 2,785,219	\$ 2,660,833	\$ 637,435	\$ 584,730	\$ 397,088	\$ 771,537	\$ 394,430