

City of Pittsburgh
2006 Operating Budget

Parks and Recreation

		2006 Core Services									
Subclass	Description	2006 Budget	2005 Budget	2004 Actual	Change	Community Recreation	Special Events	Administration	Aquatics	Community Services	
10	Salaries	\$ 2,582,420	\$ 2,754,297	\$ 1,311,687	\$ (171,877)	\$ 1,388,096	\$ 129,983	\$ 158,621	\$ 510,790	\$ 394,930	
20	Premium Pay	\$ 86,350	\$ 86,350	\$ 36,787	\$ -	\$ 57,000	\$ 14,000	\$ 2,350	\$ 10,000	\$ 3,000	
30	Education and Training	\$ 3,674	\$ 3,674	\$ -	\$ -	\$ 1,324	\$ -	\$ 1,350	\$ 500	\$ 500	
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
100	Supplies	\$ 225,798	\$ 225,912	\$ 69,625	\$ (114)	\$ 95,737	\$ 13,800	\$ 29,931	\$ 66,330	\$ 20,000	
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
120	Equipment	\$ 44,126	\$ 43,050	\$ 4,463	\$ 1,076	\$ 12,126	\$ 5,000	\$ 10,000	\$ 9,000	\$ 8,000	
130	Repairs	\$ 9,254	\$ 9,126	\$ 2,067	\$ 128	\$ 5,254	\$ 2,000	\$ 1,000	\$ 500	\$ 500	
140	Rentals	\$ 44,291	\$ 43,132	\$ 15,727	\$ 1,159	\$ 9,409	\$ 12,609	\$ 8,000	\$ 11,273	\$ 3,000	
150	Miscellaneous Services	\$ 462,157	\$ 481,398	\$ 397,688	\$ (19,241)	\$ 168,364	\$ 90,519	\$ 57,198	\$ 73,024	\$ 73,052	
160	Utilities (1)	\$ -	\$ -	\$ 159,978	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTALS		\$ 3,458,070	\$ 3,646,939	\$ 1,998,022	\$ (188,869)	\$ 1,737,310	\$ 267,911	\$ 268,450	\$ 681,417	\$ 502,982	

(1) Transfer of 2005 Utilities to Non-Departmentals

City of Pittsburgh
2006 Operating Budget

Parks and Recreation

Title	2006				2005				2006 Core Services				
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Community Recreation	Special Events	Administration	Aquatics	Community Services
Director	1	35G	12	\$ -	1	35G	12	\$ 85,292	\$ -	\$ -	\$ -	\$ -	\$ -
Secretary	1	14E	12	\$ 32,603	1	14E	12	\$ 32,603	\$ -	\$ -	\$ 32,603	\$ -	\$ -
Clerk-Typist 2	1	07D	12	\$ 25,759	1	07D	12	\$ 25,759	\$ 3,194	\$ 3,572	\$ 7,570	\$ 1,192	\$ 10,231
Clerk Typist 2 (Part Time)	-	07A	1,500	\$ 17,463	-	07A	1,500	\$ 17,463	\$ 17,463	\$ -	\$ -	\$ -	\$ -
Clerk Typist 2, As Needed	-	7D	-	\$ -	-	7D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk 2	1	06D	12	\$ 25,207	1	06D	12	\$ 25,207	\$ -	\$ -	\$ 25,207	\$ -	\$ -
Fiscal Supervisor	1	27E	12	\$ 55,162	1	27E	12	\$ 55,162	\$ -	\$ -	\$ 55,162	\$ -	\$ -
Grant Accountant	1	16D	12	\$ 33,849	1	16D	12	\$ 33,849	\$ -	\$ -	\$ 33,849	\$ -	\$ -
Grant Accountant, A.N.	-	16D	-	\$ -	-	16D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Clerk	1	10D	12	\$ 27,752	1	10D	12	\$ 27,752	\$ -	\$ -	\$ 27,752	\$ -	\$ -
Account Clerk, As Needed	-	10D	-	\$ -	-	10D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stores Manager	1	21G	12	\$ 46,970	1	21G	12	\$ 46,970	\$ -	\$ -	\$ -	\$ -	\$ 46,970
Stores Clerk	1	12D	12	\$ 29,353	1	12D	12	\$ 29,353	\$ -	\$ -	\$ -	\$ -	\$ 29,353
Laborer	1	\$15.616	2,080	\$ 32,481	1	15.616	2,080	\$ 32,481	\$ -	\$ -	\$ -	\$ -	\$ 32,481
Assistant Director-Recreation	1	31E	12	\$ 65,112	1	31E	12	\$ 65,112	\$ 25,796	\$ 19,658	\$ -	\$ 19,658	\$ -
Recreation Supervisor, As Needed	-	22E	-	\$ -	-	22E	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Recreation Supervisor	2	21E	12	\$ 86,324	2	21E	12	\$ 86,324	\$ 86,324	\$ -	\$ -	\$ -	\$ -
Program Coordinator 3	1	20E	12	\$ 41,393	1	20E	12	\$ 41,393	\$ -	\$ -	\$ -	\$ -	\$ 41,393
Sports/Fitness And Recreation Supervisor	-	24E	12	\$ -	-	24E	12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sport And Fitness Coordinator	-	22E	12	\$ -	-	22E	12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Recreation Center Director	6	\$30,711	12	\$ 184,266	6	\$30,711	12	\$ 184,266	\$ 184,266	\$ -	\$ -	\$ -	\$ -
Community Recreation Center Director, As Needed	-	\$30,711	-	\$ -	-	\$30,711	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Program Coordinator 2	1	\$30,711	12	\$ 30,711	1	\$30,711	12	\$ 30,711	\$ -	\$ 30,711	\$ -	\$ -	\$ -
Program Coordinator 2, As Needed	-	\$30,711	-	\$ -	-	\$30,711	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Program Coordinator 1, As Needed	-	\$28,530	-	\$ -	-	\$28,530	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Recreation Leader 1, As Needed	14	\$25,089	2,080	\$ 351,246	14	\$25,089	2,080	\$ 351,246	\$ 351,246	\$ -	\$ -	\$ -	\$ -
Recreation Leader (Part-Time)	-	\$10.94	24,000	\$ 162,560	-	\$10.94	24,000	\$ 162,560	\$ 162,560	\$ -	\$ -	\$ -	\$ -
Recreation Center Director	4	\$30,711	12	\$ 118,844	4	\$30,711	12	\$ 118,844	\$ 118,844	\$ -	\$ -	\$ -	\$ -
Recreation Leader 1	8	\$25,089	2,080	\$ 200,712	8	\$25,089	2,080	\$ 200,712	\$ 200,712	\$ -	\$ -	\$ -	\$ -
Recreation Leader 1, As Needed	-	\$10.94	-	\$ -	-	\$10.94	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Recreation Leader (Part-Time)	-	\$10.94	9,000	\$ 58,460	-	\$10.94	9,000	\$ 58,460	\$ 58,460	\$ -	\$ -	\$ -	\$ -
Recreation Leader (Part-Time), As Needed	-	\$10.94	-	\$ -	-	\$10.94	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Program Coordinator 3	2	20E	12	\$ 82,786	2	20E	12	\$ 82,786	\$ 41,393	\$ 41,393	\$ -	\$ -	\$ -
Program Coordinator 2	6	\$30,711	12	\$ 184,266	6	\$30,711	12	\$ 184,266	\$ 121,897	\$ -	\$ -	\$ -	\$ 62,369
Program Coordinator (Part-Time)	1	\$10.94	1,400	\$ 15,314	1	\$10.94	1,400	\$ 15,314	\$ 15,314	\$ -	\$ -	\$ -	\$ -
Clerk Typist 2 (Part Time)	1	07A	1,500	\$ 17,463	1	07A	1,500	\$ 17,463	\$ -	\$ -	\$ -	\$ 17,463	\$ -
Recreation Assistant, As Needed	-	\$10.94	-	\$ 98,475	-	\$10.94	-	\$ 98,475	\$ 20,249	\$ 58,171	\$ -	\$ -	\$ 20,055
Recreation Leader (Part-Time), As Needed	-	7.00-8.14	-	\$ 175,600	-	7.00-8.14	-	\$ 175,600	\$ -	\$ -	\$ -	\$ -	\$ 175,600
Tennis Coordinator 2, As Needed	-	\$30,711	-	\$ -	-	\$30,711	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Program Coordinator 3	1	20E	12	\$ 41,393	1	20E	12	\$ 41,393	\$ -	\$ -	\$ -	\$ 41,393	\$ -
Aquatics Supervisor	1	21E	12	\$ 43,162	1	21E	12	\$ 43,162	\$ -	\$ -	\$ -	\$ 43,162	\$ -
Aquatics Foreman, As Needed	-	\$38,224	-	\$ -	-	\$38,224	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Aquatics Foreman	1	\$38,224	12	\$ 38,224	1	\$38,224	12	\$ 38,224	\$ -	\$ -	\$ -	\$ 38,224	\$ -
Truck Driver	1	\$17.27	2,080	\$ 35,920	1	\$17.27	2,080	\$ 35,920	\$ -	\$ -	\$ -	\$ 35,920	\$ -
Truck Driver, As Needed	-	\$16.68	-	\$ -	-	\$16.68	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lifeguard 1	-	7.25	8,387	\$ 54,460	-	7.25	8,387	\$ 54,460	\$ -	\$ -	\$ -	\$ 54,460	\$ -
Lifeguard 2	-	7.50	8,150	\$ 61,125	-	7.50	8,150	\$ 61,125	\$ -	\$ -	\$ -	\$ 61,125	\$ -
Lifeguard 3	-	7.75	5,878	\$ 45,561	-	7.75	5,878	\$ 45,561	\$ -	\$ -	\$ -	\$ 45,561	\$ -
Lifeguard 4	-	8.00-10.00	5,578	\$ 42,561	-	8.00-10.00	5,578	\$ 42,561	\$ -	\$ -	\$ -	\$ 42,561	\$ -
Pool Aide, As Needed	-	6.00-6.25	2,767	\$ 29,510	-	6.00-6.25	2,767	\$ 29,510	\$ -	\$ -	\$ -	\$ 29,510	\$ -
Pool Laborers	3	\$16.679	6,240	\$ 104,083	3	16.679	6,240	\$ 78,058	\$ -	\$ -	\$ -	\$ 104,083	\$ -
Summer Laborer, As Needed	-	5.15-7.25	-	\$ -	-	5.15-7.25	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

City of Pittsburgh
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Parks and Recreation

Title	2006				2005				2006 Core Services				
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Community Recreation	Special Events	Administration	Aquatics	Community Services
TOTALS	64			\$ 2,696,130	64			\$ 2,755,397	\$ 1,407,718	\$ 153,505	\$ 182,143	\$ 534,312	\$ 418,452

City of Pittsburgh

2006 Operating Budget

Parks and Recreation

Account Description	Account	2006 Budget	2005 Budget	2004 Actual	Community Recreation	Special Events	Administration	Aquatics	Community Services
Salaries-regular	511000	\$ 2,696,130	\$ 2,755,397	\$ 1,391,687	\$ 1,407,718	\$ 153,505	\$ 182,143	\$ 534,312	\$ 418,452
Salaries-longevity	512100	\$ 3,900	\$ 3,900	\$ -	\$ 3,900	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (117,610)	\$ (5,000)	\$ (80,000)	\$ (23,522)	\$ (23,522)	\$ (23,522)	\$ (23,522)	\$ (23,522)
Less Carryforward Payroll		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 2,582,420	\$ 2,754,297	\$ 1,311,687	\$ 1,388,096	\$ 129,983	\$ 158,621	\$ 510,790	\$ 394,930

City of Pittsburgh
2006 Operating Budget

Parks and Recreation

Subclass	Description	2003 Actual	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	2007 Budget	2008 Budget	2009 Budget	2010 Budget
10	Salaries	\$ 3,547,217	\$ 1,311,687	\$ 2,754,297	\$ 2,712,828	\$ 2,582,420	\$ 2,734,406	\$ 2,802,766	\$ 2,872,835	\$ 2,944,656
20	Premium Pay	\$ 83,060	\$ 36,787	\$ 86,350	\$ 81,765	\$ 86,350	\$ 88,509	\$ 90,722	\$ 92,990	\$ 95,315
30	Education and Training	\$ 7,117	\$ -	\$ 3,674	\$ -	\$ 3,674	\$ 3,674	\$ 3,674	\$ 3,674	\$ 3,674
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 306,912	\$ 69,625	\$ 225,912	\$ 221,388	\$ 225,798	\$ 225,685	\$ 225,572	\$ 225,459	\$ 225,346
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 33,795	\$ 4,463	\$ 43,050	\$ 35,562	\$ 44,126	\$ 45,229	\$ 46,360	\$ 47,519	\$ 48,706
130	Repairs	\$ 7,278	\$ 2,067	\$ 9,126	\$ 5,254	\$ 9,254	\$ 9,384	\$ 9,516	\$ 9,650	\$ 9,785
140	Rentals	\$ 41,981	\$ 15,727	\$ 43,132	\$ 36,404	\$ 44,291	\$ 45,484	\$ 46,710	\$ 47,970	\$ 49,263
150	Miscellaneous Services	\$ 518,024	\$ 397,688	\$ 481,398	\$ 422,857	\$ 462,157	\$ 461,926	\$ 461,695	\$ 461,464	\$ 461,233
160	Utilities	\$ 159,283	\$ 159,978	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ 133,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 4,838,166	\$ 1,998,022	\$ 3,646,939	\$ 3,516,058	\$ 3,458,070	\$ 3,614,297	\$ 3,687,015	\$ 3,761,561	\$ 3,837,978

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 Parks & Recreation

Subclass	Description	Detail	Amount
100	Supplies	Chemicals	\$ 34,064
		Cleaning	\$ 19,465
		Office	\$ 12,165
		Operational	\$ 38,931
		Safety	\$ 111,586
		Traffic	\$ 9,587
			\$ 225,798
120	Equipment	Audio/Visual	\$ 8,405
		Computer	\$ 5,253
		Office	\$ 30,468
			\$ 44,126
140	Rentals	Copier	\$ 15,816
		Equipment	\$ 23,202
		Vehicles	\$ 5,273
			\$ 44,291
150	Miscellaneous Services	Advertising	\$ 5,371
		Cleaning	\$ 78,131
		Local Transportation	\$ 12,501
		Postage	\$ 21,819
		Printing	\$ 27,346
		Professional Services - Community Enrichment Program	\$ 301,265
		Security	\$ 15,724
			\$ 462,157