

City of Pittsburgh

Emergency Operations Center

2006 Operating Budget

Sub Description	2005 Budget	2004 Budget
BEGINNING BALANCE	\$ -	\$ 600,000
REVENUES		
Taxes, penalties & interest	\$ -	\$ -
Interest earnings	\$ -	\$ -
Fines and forfeitures	\$ -	\$ -
Licenses-business	\$ -	\$ -
General Government Licenses	\$ -	\$ -
Rentals & Charges-Departmental	\$ 247,197	\$ 3,600,000
Public service privilege	\$ -	\$ -
Provision of services	\$ -	\$ -
Break even centers	\$ -	\$ -
Joint operations	\$ -	\$ -
Federal and state grants	\$ -	\$ -
Reimbursement CDBG	\$ -	\$ -
Act 77-operational support	\$ -	\$ -
Miscellaneous	\$ -	\$ -
Operating transfers	\$ -	\$ -
Other Financing Sources	\$ -	\$ -
Total Revenues	\$ 247,197	\$ 3,600,000
EXPENDITURES		
10 Salaries	\$ 232,773	\$ 3,026,124
20 Premium Pay	\$ 14,423	\$ 375,000
30 Education and Training	\$ -	\$ -
40 Fringe Benefits	\$ -	\$ -
50 Uniforms	\$ -	\$ 12,600
100 Supplies	\$ -	\$ 39,000
110 Materials	\$ -	\$ -
120 Equipment	\$ -	\$ 79,500
130 Repairs	\$ -	\$ 3,585
140 Rentals	\$ -	\$ -
150 Miscellaneous Services	\$ -	\$ 631,065
160 Utilities	\$ -	\$ -
170 Judgments	\$ -	\$ -
180 Pension	\$ -	\$ -
200 Debt Service	\$ -	\$ -
210 Debt Service Subsidy	\$ -	\$ -
300 GF Grants	\$ -	\$ -
350 GF Projects	\$ -	\$ -
400 Transfers	\$ -	\$ -
Total Expenditures	\$ 247,197	\$ 4,166,874
ENDING BALANCE	\$ 0	\$ 33,126

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Title	2005				2004			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Chief, Communication Services	1	35E	12	\$ 2,981	1	35E	12	\$ 77,495
Assistant Chief, As Needed	-	29E	-	\$ -	-	29E	-	\$ -
Communications Operations Supervisor	1	27E	12	\$ 2,122	1	27E	12	\$ 55,162
Communications Operations Supervisor, As Needed	-	27E	-	\$ -	-	27E	-	\$ -
Telecommunications Manager	1	27E	12	\$ 2,122	1	27E	12	\$ 55,162
Communication Shift Supervisor	9	19F	12	\$ 14,328	9	19F	12	\$ 372,537
Communication Shift Supervisor, As Needed	-	17E	-	\$ -	-	17E	-	\$ -
Telecommunications Officer	63	17D	12	\$ 84,578	63	17D	12	\$ 2,199,015
Telecommunications Officer, As Needed	-	16D	-	\$ -	-	16D	-	\$ -
Dispatcher, As Needed	-	10A	-	\$ -	-	10A	-	\$ -
Dispatcher, Part Time	-	10A	18,000	\$ 8,574	-	10A	18,000	\$ 222,914
Clerk-Typist 2, As Needed	-	07D	-	\$ -	-	07D	-	\$ -
Clerk-Typist 2, Part-Time	-	07A	1,500	\$ 672	-	07A	1,500	\$ 17,463
Clerk Stenographer 1	1	08D	12	\$ 1,014	1	08D	12	\$ 26,376
TOTALS	76			\$ 116,389	76			\$ 3,026,124

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Account Description	Account	2006 Budget	2005 Budget
Salaries-regular	511000	\$ 116,387	\$ 3,026,124
Salaries-longevity	512100	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -
Severance Pay		\$ 116,387	\$ -
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		\$ 232,773	\$ 3,026,124