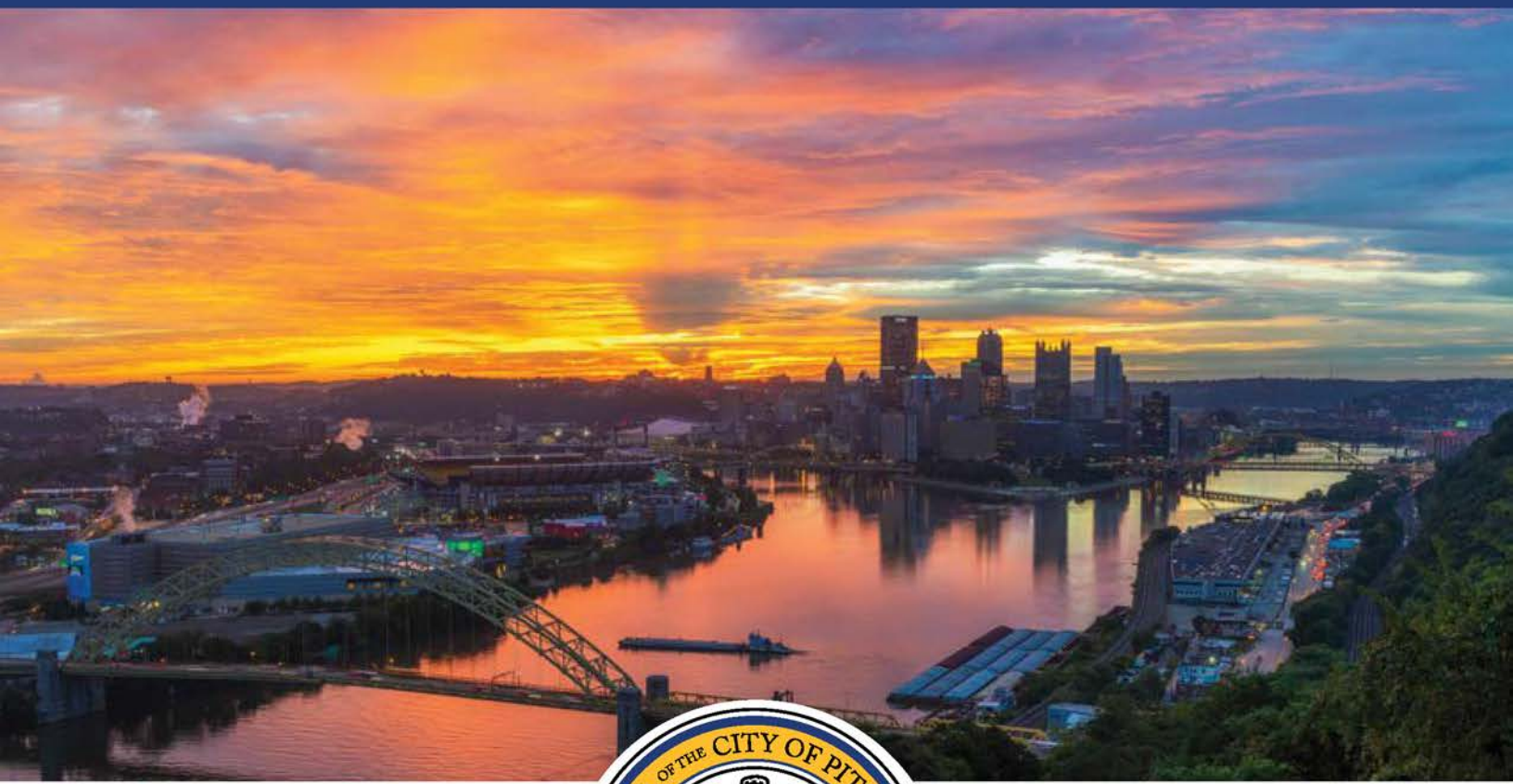


# 2022 OPERATING BUDGET & FIVE YEAR PLAN



## THE CITY OF PITTSBURGH

The Honorable  
**William Peduto**  
Mayor of Pittsburgh

September 30, 2021



CITY OF PITTSBURGH  
**OFFICE OF THE MAYOR**  
MAYOR WILLIAM PEDUTO

September 30, 2021

Dear Members of the City Council, Mr. Controller, and the Citizens of Pittsburgh,

Today, I present the City of Pittsburgh's 2022 Operating Budget and Five-Year Plan and Capital Budget and Six-Year Plan, which reinforces my commitment to develop a long-term financial stability plan, set record citywide service levels, and continue efficient and effective city government operations for residents and employees alike.


It has been one of the great honors of my life to serve as your mayor over these past eight years. Together, we have worked to turn the tide in our city in so many ways. We have reprioritized infrastructure improvements, achieving remarkable levels of investment in our roads, bridges, recreation centers, senior centers, parks, and more each year. We've been able to use the lens of equity for record investments in areas that were historically not receiving their fair share, particularly in Council Districts Two, Four, Six, and Nine.

We have worked to create the Office of Community Health & Safety and the Stop the Violence Trust Fund. These now fully funded programs will bring the crucial care our most vulnerable neighbors need directly to them. It reworks the old and inefficient ways the City has managed community health and puts compassion at the core.

The Housing Opportunity Fund has helped us better understand and respond to the affordable housing needs across our city. Tens of millions of dollars will continue to work to help people reach homeownership, stabilize existing housing stock, and create new affordable housing opportunities.

Perhaps most notable, in reference to this Budget and multi-year plans, we have worked to pull the City from Act 47 oversight. Years of diligent financial management and putting permanent measures and protections in place allowed us to withstand the COVID-19 pandemic – a challenge unlike anything we have ever seen. Alongside mayors across the country, we successfully lobbied for the passing of the American Rescue Plan. This once in a lifetime direct relief will improve the quality of life for so many in our communities. These investments in our people, performance, place, and planet will ensure the next administration – and future generations – will have a strong and sustainable city to serve their needs.

It is my honor to present this \$611,750,775 Operating Budget and Five-Year Plan and this \$158,615,392 Capital Budget and Six-Year Plan. They retain fiscally responsible paths to address legacy costs, fund our pension needs, restore needed positions, continue to make record infrastructure investments, and acknowledge the challenges that still lay ahead due to the COVID-19 pandemic. I am proud of the work we have done together to better the city for our people. The future of Pittsburgh is bright and I believe the foundation I have established ensures the best has yet to come.

Sincerely,  
  
William Peduto  
Mayor of Pittsburgh





# **CITY OF PITTSBURGH**

**William Peduto, Mayor**

Dan Gilman, Chief of Staff

Kevin Pawlos, Director of the Office of Management and Budget  
Douglas W. Anderson III, Director of Finance & Treasurer



# **CITY OF PITTSBURGH**

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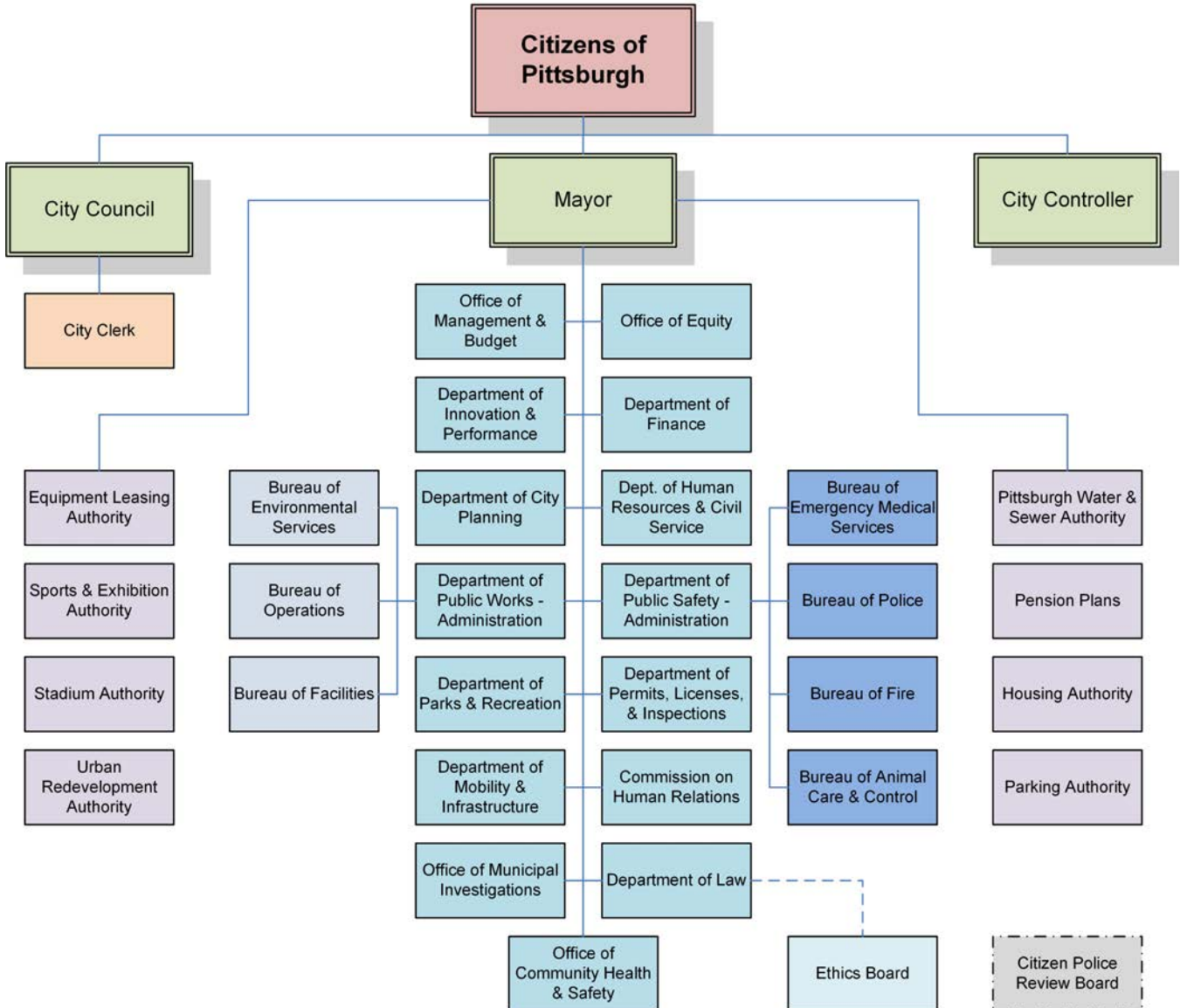
Special thanks to Danelle Jones for cover design  
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# City of Pittsburgh Organization Chart



# American Rescue Plan





## Background

On March 11, 2021, President Biden signed the American Rescue Plan Act of 2021 and it became public law. One component of the American Rescue Plan allocated \$350 billion to eligible state, local, territorial, and Tribal governments to respond to the COVID-19 emergency. The City of Pittsburgh received an allocation totaling \$335,070,222 from the Coronavirus State and Local Fiscal Recovery Fund (CSLFRF). The first tranche was received in June 2021; the second and final tranche is expected next year.

These funds may be used in one of the following four statutory categories:

1. To respond to the COVID-19 public health emergency or its negative economic impacts;
2. To respond to workers performing essential work during the COVID-19 public health emergency by providing premium pay to such eligible workers of the recipient, or by providing grants to eligible employers that have eligible workers who performed essential work;
3. For the provision of government services, to the extent of the reduction in revenue of such recipient due to the COVID-19 public health emergency, relative to revenues collected in the most recent full fiscal year of the recipient prior to the emergency; and
4. To make necessary investments in water, sewer, or broadband infrastructure.

Funds must be obligated by December 31, 2024 and fully spent by December 31, 2026.

The following City of Pittsburgh resolutions relate to the appropriation of these funds:

- [Resolution 315 of 2021](#) - established a separate special revenue account to house the funds and also created the Pittsburgh Recovery Task Force to provide recommendations to City Council for usage
- [Resolution 444 of 2021](#) - authorized a contract for third-party compliance services directly related to the American Rescue Plan
- [Resolution 453 of 2021](#) - appropriated the funds as recommended by the Mayor and the Pittsburgh Recovery Task Force
- [Resolution 454 of 2021](#) - re-opened and amended the 2021 Operating Budget
- [Resolution 455 of 2021](#) - re-opened and amended the 2021 Operating Budget
- [Resolution 456 of 2021](#) - re-opened and amended the 2021 Capital Budget

Public hearings were held on July 10, 2021 and July 12, 2021.

Funds transferred to entities other than the City itself must have separate resolutions approved by City Council to ensure proper compliance with federal rules and guidelines:

- [Resolution 577 of 2021](#) - authorized an agreement for a project with OnePGH
- [Resolution 578 of 2021](#) - authorized an agreement for a project with the Pittsburgh Parking Authority
- [Resolution 579 of 2021](#) - authorized an agreement for projects with the Pittsburgh Water and Sewer Authority
- [Resolution 580 of 2021](#) - authorized an agreement for projects with the Urban Redevelopment Authority

## **Resolution Number 453 of 2021**

Resolution appropriating federal American Rescue Plan funding for a four year period, from January 1, 2021 through December 31, 2024, as recommended by the Mayor and the Pittsburgh Recovery Task Force, at a total cost not to exceed the amount received from the United States Department of Treasury.

### **Be it resolved by the Council of the City of Pittsburgh as follows:**

**Section 1.** The City of Pittsburgh American Rescue Plan (“Plan”), as presented by the Pittsburgh Recovery Task Force in Exhibit A, is hereby approved and appropriated as described in subsequent sections.

**Section 2.** At the beginning of fiscal years 2022, 2023, and 2024, the Office of Management and Budget shall recalculate the amount of dollars approved as “Lost Revenue” funds using the prescribed federal formula. The Mayor and City Council shall amend the Plan as needed in response to these adjustments.

**Section 3.** Following the calculation as described in Section 2, funds appropriated for City of Pittsburgh operating expenses shall be transferred from the American Rescue Plan Trust Fund to the General Fund in each respective year of the Plan. These funds shall be posted as revenue to JDE object account 102200.48115.

**Section 4.** Funds appropriated for City of Pittsburgh capital projects shall be transferred from the American Rescue Plan Trust Fund to the Capital Improvement Fund in each respective year of the Plan. The Mayor and City Council shall approve separate resolutions to authorize said projects.

**Section 5.** Eligible transfers to City authorities and partners shall be authorized in separate Intergovernmental Cooperation Agreements or Professional Service Agreements. Said Agreements shall include provisions indicating that the City shall be reimbursed if any expenses are deemed ineligible by the federal government.

**Section 6.** Certain expenditures may be paid directly from the American Rescue Plan Trust Fund. Any such expenditure shall be approved in a separate resolution by the Mayor and City Council.

**Section 7.** All appropriated funds shall be spent by December 31, 2024.

**Section 8.** All expenses shall comply with United States federal law, rules, and guidelines. The Mayor and City Council shall amend the Plan if it is determined that a project does not qualify as an approved use of federal funds.

**Res. 453 of 2021**

**Exhibit A**

7/13/2021

**ARP Allocation**

\$335,070,222

	<b>2021 - received</b>	<b>2022</b>
<b>Expected Cash Flow</b>	\$ 167,573,497	\$ 167,496,725

<b>Funding</b>	<b>ARP Expenses</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Four Year Total</b>
City - Operating	Eliminate the anticipated workforce reduction	\$ 25,626,772	\$ 27,292,000	\$ 29,065,454	\$ 30,954,165	\$ 112,938,391
City - Operating	3% wage increases for non-union positions	\$ 1,116,032	\$ 1,227,136	\$ 1,262,660	\$ 1,299,211	\$ 4,905,039
City - Operating	Restore some vacant positions (9/1 start for 2021 only)	\$ 1,930,874	\$ 5,653,261	\$ 5,843,655	\$ 6,041,051	\$ 19,468,841
City - Operating	Restoration of non-personnel lines	\$ 297,525	\$ 385,000	\$ 365,040	\$ 339,975	\$ 1,387,540
City - Operating	Restoration of ELA non-personnel line	\$ —	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 4,125,000
City - Operating	Restoration of additional Public Works non-personnel lines	\$ 1,354,477	\$ 2,361,103	\$ 2,361,103	\$ 2,361,103	\$ 8,437,786
City - Operating	New positions/mid-year swaps (9/1 start for 2021 only)	\$ 142,819	\$ 455,504	\$ 471,603	\$ 488,318	\$ 1,558,244
City - Operating	New non-personnel lines	\$ (231,333)	\$ 126,575	\$ 420,258	\$ 204,000	\$ 519,500
City - Operating	New non-personnel lines for I&P needs	\$ 926,900	\$ 672,400	\$ 672,400	\$ 672,400	\$ 2,944,100
City - Operating	New non-personnel lines for Public Works needs	\$ 584,090	\$ 1,498,308	\$ 748,308	\$ 748,308	\$ 3,579,014
City - Operating	Community Public Safety facilities	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000
City - Operating	OCHS-AHN Project	\$ —	\$ 5,000,000	\$ 5,000,000	\$ —	\$ 10,000,000
City - Operating	Land maintenance for City and 3TB-owned properties	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 6,000,000
City - Special Revenue	Lead paint project	\$ 2,000,000	\$ —	\$ —	\$ —	\$ 2,000,000
City - Capital	Green fleet improvements	\$ 7,606,000	\$ 6,144,000	\$ —	\$ —	\$ 13,750,000
City - Capital	Cowley Rec Center Facility Upgrades	\$ 200,000	\$ 2,300,000	\$ 2,300,000	\$ 1,200,000	\$ 6,000,000
City - Capital	Thaddeus Stevens School Facility Upgrades	\$ —	\$ 1,000,000	\$ 500,000	\$ —	\$ 1,500,000
City - Capital	McKinley Rec Center Facility Upgrades	\$ —	\$ 200,000	\$ 900,000	\$ —	\$ 1,100,000
City - Capital	Phillips Rec Center Facility Upgrades	\$ —	\$ 170,000	\$ 1,530,000	\$ —	\$ 1,700,000
City - Capital	Hazelwood Senior Center Facility Upgrades	\$ —	\$ 50,000	\$ 550,000	\$ —	\$ 600,000
City - Capital	Jefferson Rec Center Facility Upgrades	\$ —	\$ —	\$ 4,757,495	\$ —	\$ 4,757,495
City - Capital	Robert E. Williams Rec Center Facility Upgrades	\$ 500,000	\$ —	\$ —	\$ —	\$ 500,000
City - Capital	West Penn Rec Center Facility Upgrades	\$ —	\$ —	\$ 200,000	\$ 900,000	\$ 1,100,000
City - Capital	Marshall Mansion Facility Upgrades	\$ —	\$ 1,100,000	\$ 400,000	\$ —	\$ 1,500,000
City - Capital	Paulson Rec Center Facility Upgrades	\$ 300,000	\$ —	\$ —	\$ —	\$ 300,000
City - Capital	Cowley Rec Center Tech Upgrades	\$ —	\$ 30,526	\$ —	\$ —	\$ 30,526
City - Capital	Thaddeus Stevens School Tech Upgrades	\$ —	\$ 119,242	\$ —	\$ —	\$ 119,242

<b>Funding</b>	<b>ARP Expenses</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Four Year Total</b>
City - Capital	McKinley Rec Center Tech Upgrades	\$ —	\$ —	\$ 38,532	\$ —	\$ 38,532
City - Capital	Phillips Rec Center Tech Upgrades	\$ —	\$ —	\$ 52,153	\$ —	\$ 52,153
City - Capital	Hazelwood Senior Center Tech Upgrades	\$ —	\$ —	\$ 38,263	\$ —	\$ 38,263
City - Capital	Jefferson Rec Center Tech Upgrades	\$ —	\$ —	\$ 31,261	\$ —	\$ 31,261
City - Capital	Robert E. Williams Rec Center Tech Upgrades	\$ 30,526	\$ —	\$ —	\$ —	\$ 30,526
City - Capital	West Penn Rec Center Tech Upgrades	\$ —	\$ —	\$ —	\$ 63,205	\$ 63,205
City - Capital	Marshall Mansion Tech Upgrades	\$ —	\$ 34,111	\$ —	\$ —	\$ 34,111
City - Capital	Paulson Rec Center Tech Upgrades	\$ 30,526	\$ —	\$ —	\$ —	\$ 30,526
City - Capital	Streetlights - 8,000 new lights	\$ —	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 12,000,000
City - Capital	Davis Avenue pedestrian bridge	\$ —	\$ —	\$ 2,000,000	\$ —	\$ 2,000,000
City - Capital	North Avenue streetscape, safety, and signal improvements	\$ 1,000,000	\$ 1,500,000	\$ —	\$ —	\$ 2,500,000
City - Capital	Irvine Street improvements	\$ —	\$ 1,000,000	\$ —	\$ —	\$ 1,000,000
City - Capital	Frazier Street steps	\$ 400,000	\$ 1,400,000	\$ —	\$ —	\$ 1,800,000
City - Capital	Public Works Fourth Division construction	\$ 1,400,000	\$ —	\$ —	\$ —	\$ 1,400,000
City - Capital	Hill District corridor enhancements	\$ 1,500,000	\$ 774,000	\$ —	\$ —	\$ 2,274,000
City - Capital	Step projects	\$ 700,000	\$ 400,000	\$ —	\$ —	\$ 1,100,000
City - Capital	Duncan St. steps 57th St. Steps	\$ 598,116	\$ —	\$ —	\$ —	\$ 598,116
City - Capital	Demolition of structures	\$ 2,000,000	\$ —	\$ —	\$ —	\$ 2,000,000
URA	Immigration court program match	\$ 100,000	\$ —	\$ —	\$ —	\$ 100,000
URA	Penn Circle 2-way conversion	\$ 2,800,000	\$ —	\$ —	\$ —	\$ 2,800,000
URA	Broadway Ave. development	\$ 2,000,000	\$ —	\$ —	\$ —	\$ 2,000,000
URA	Avenues of Hope - Centre Avenue	\$ 1,000,000	\$ —	\$ —	\$ —	\$ 1,000,000
URA	Avenues of Hope - Chartiers Avenue	\$ 1,000,000	\$ —	\$ —	\$ —	\$ 1,000,000
URA	Avenues of Hope - Homewood Avenue	\$ 1,000,000	\$ —	\$ —	\$ —	\$ 1,000,000
URA	Avenues of Hope - Second Avenue	\$ 1,000,000	\$ —	\$ —	\$ —	\$ 1,000,000
URA	Avenues of Hope - Larimer Avenue	\$ 1,000,000	\$ —	\$ —	\$ —	\$ 1,000,000
URA	Avenues of Hope - Perrysville Avenue	\$ 1,000,000	\$ —	\$ —	\$ —	\$ 1,000,000
URA	Avenues of Hope - Warrington Avenue	\$ 1,000,000	\$ —	\$ —	\$ —	\$ 1,000,000
URA	Lexington/Homewood development	\$ 2,000,000	\$ —	\$ —	\$ —	\$ 2,000,000
URA	Jasmine Nyree campus (Sheraden)	\$ 1,000,000	\$ —	\$ —	\$ —	\$ 1,000,000
URA	Gladstone (Hazelwood)	\$ 2,000,000	\$ —	\$ —	\$ —	\$ 2,000,000
URA	Make COVID-19 small business loan into a grant	\$ 3,500,000	\$ —	\$ —	\$ —	\$ 3,500,000
URA	Housing - for sale home ownership (OwnPGH)	\$ 10,500,000	\$ 10,978,811	\$ —	\$ —	\$ 21,478,811
URA	Housing - protection of existing affordable housing (NOAH)	\$ 5,000,000	\$ —	\$ —	\$ —	\$ 5,000,000
URA	Housing - community land trust	\$ 5,000,000	\$ —	\$ —	\$ —	\$ 5,000,000

<b>Funding</b>	<b>ARP Expenses</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Four Year Total</b>
URA	Housing - homeownership utilities program	\$ 10,000,000	\$ —	\$ —	\$ —	\$ 10,000,000
URA	PittSTAR - artists	\$ 2,000,000	\$ —	\$ —	\$ —	\$ 2,000,000
URA	PittSTAR - make street seating permanent	\$ 1,000,000	\$ —	\$ —	\$ —	\$ 1,000,000
URA	Land Bank	\$ 3,000,000	\$ 3,000,000	\$ 2,000,000	\$ 2,000,000	\$ 10,000,000
PPA	Kirkwood Ave. lot	\$ 80,000	\$ —	\$ —	\$ —	\$ 80,000
PWSA	Lead line replacement projects	\$ 10,000,000	\$ 7,500,000	\$ —	\$ —	\$ 17,500,000
OnePGH	Guaranteed Personal Income (OnePGH)	\$ 2,500,000	\$ —	\$ —	\$ —	\$ 2,500,000
ARP Trust Fund	Maier Duessel contract	\$ 200,000	\$ —	\$ 100,000	\$ —	\$ 300,000
	<b>Annual Total</b>	<b>\$ 121,693,324</b>	<b>\$ 89,746,977</b>	<b>\$ 68,983,185</b>	<b>\$ 54,646,736</b>	<b>\$ 335,070,222</b>

\$ —  
Left to Plan



# Five-Year Financial Forecast



City of Pittsburgh Operating Budget  
Fiscal Year 2022

Five-Year Financial Forecast

**Target Budget**

	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	<b>Estimate</b>	<b>Budget</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>REVENUES</b>						
Real Estate Tax	\$ 148,757,225	\$ 151,373,606	\$ 151,949,897	\$ 152,711,009	\$ 153,617,333	\$ 154,638,765
Earned Income Tax	110,607,363	116,852,303	119,367,718	121,962,326	124,645,484	127,295,869
Payroll Preparation Tax	53,643,498	66,381,418	67,775,428	69,266,487	70,790,350	72,276,947
Parking Tax	54,798,340	56,952,255	58,879,927	60,902,905	62,995,389	65,200,600
Act 77 - Tax Relief	22,434,098	22,913,458	23,244,028	23,612,196	23,965,187	24,312,373
Deed Transfer Tax	50,820,970	51,989,852	53,081,639	54,249,435	55,442,923	56,607,224
Amusement Tax	7,282,913	16,996,845	17,520,730	18,079,323	18,662,166	19,245,241
Local Service Tax	14,414,705	14,717,414	15,011,762	15,311,997	15,618,237	15,930,602
Facility Usage Fee	3,678,055	4,347,937	5,316,526	5,561,153	5,692,591	5,823,520
Telecommunications Licensing Tax	1,025,860	1,049,454	1,071,493	1,095,066	1,119,157	1,142,660
Institution Service Privilege Tax	591,260	604,825	617,496	631,049	644,900	658,413
Non-Profit Payment for Services	434,572	444,769	454,109	464,099	474,309	484,270
Other Taxes	(11,254)	—	—	—	—	—
Licenses and Permits	11,557,750	11,866,342	12,113,258	12,377,876	12,648,049	12,911,928
Charges for Services	36,363,909	40,035,036	43,527,978	44,551,424	45,008,779	45,385,750
Fines and Forfeitures	7,453,660	8,884,053	8,918,746	8,949,143	8,984,744	9,096,800
Intergovernmental Revenue	50,702,071	43,411,643	44,051,286	44,555,290	45,087,793	45,613,110
Interest Earnings	227,399	139,840	141,238	142,650	144,077	145,518
Miscellaneous Revenues	33,834,270	48,134,858	49,675,864	46,575,853	94,302	96,234
<b>Total Revenues</b>	<b>\$ 608,616,662</b>	<b>\$ 657,095,907</b>	<b>\$ 672,719,123</b>	<b>\$ 680,999,282</b>	<b>\$ 645,635,768</b>	<b>\$ 656,865,823</b>
<b>EXPENDITURES</b>						
Salaries	\$ 252,185,858	\$ 264,269,235	\$ 272,235,125	\$ 278,609,499	\$ 281,375,426	\$ 285,574,024
Health Benefits	48,937,345	64,499,880	68,179,391	72,085,840	75,228,868	79,102,124
Workers' Comp.	17,407,054	17,227,304	17,270,239	17,714,891	17,281,330	17,329,626
Pension & OPEB	106,692,636	105,577,654	108,261,592	109,209,798	110,173,386	111,173,430
Operating Departments	107,285,760	99,673,955	98,613,962	93,487,380	87,461,421	87,027,367
Debt Service	56,329,209	60,502,746	65,514,377	69,509,772	72,967,315	76,225,162
<b>Total Expenditures</b>	<b>\$ 588,837,863</b>	<b>\$ 611,750,775</b>	<b>\$ 630,074,686</b>	<b>\$ 640,617,181</b>	<b>\$ 644,487,746</b>	<b>\$ 656,431,734</b>
<b>OPERATING RESULT</b>	<b>\$ 19,778,800</b>	<b>\$ 45,345,132</b>	<b>\$ 42,644,436</b>	<b>\$ 40,382,102</b>	<b>\$ 1,148,022</b>	<b>\$ 434,089</b>
<b>BEGINNING RESERVE FUND BALANCE</b>						
	<b>\$ 64,306,182</b>	<b>\$ 77,542,982</b>	<b>\$ 93,662,849</b>	<b>\$ 107,668,031</b>	<b>\$ 118,963,413</b>	<b>\$ 94,126,518</b>
Transfer to PAYGO	(5,542,000)	(9,000,000)	(9,000,000)	(8,000,000)	(4,500,000)	(4,500,000)
Transfer to Early Childhood Community Facilities Fund	(1,000,000)	(1,000,000)	—	—	—	—
Transfer to Housing Opportunity Fund		(10,000,000)	(10,000,000)	(10,000,000)	(10,000,000)	(10,000,000)
Transfer to Stop the Violence Fund		(7,225,265)	(8,639,254)	(10,086,720)	(11,484,918)	(12,953,748)
Transfer to Technology Modernization Fund		(2,000,000)	(1,000,000)	(1,000,000)	—	—
<b>ENDING RESERVE FUND BALANCE</b>	<b>\$ 77,542,982</b>	<b>\$ 93,662,849</b>	<b>\$ 107,668,031</b>	<b>\$ 118,963,413</b>	<b>\$ 94,126,518</b>	<b>\$ 67,106,859</b>
<b>FUND BALANCE AS A % OF EXPENDITURES</b>	<b>13.2%</b>	<b>15.3%</b>	<b>17.1%</b>	<b>18.6%</b>	<b>14.6%</b>	<b>10.2%</b>
<b>DEBT SERVICE AS A % OF EXPENDITURES</b>	<b>9.6%</b>	<b>9.9%</b>	<b>10.4%</b>	<b>10.9%</b>	<b>11.3%</b>	<b>11.6%</b>

Totals may not sum due to rounding

City of Pittsburgh Operating Budget  
Fiscal Year 2022

Five-Year Financial Forecast

**By Department**

	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	<b>Actual</b>	<b>Estimate</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
City Council	\$ 2,530,434	\$ 2,362,742	\$ 2,777,162	\$ 2,831,450	\$ 2,887,403	\$ 2,945,089	\$ 3,021,357
City Clerk	1,270,278	1,179,648	1,628,340	1,614,532	1,635,853	1,666,764	1,701,544
Mayor's Office	1,317,244	1,302,733	1,503,794	1,536,757	1,570,695	1,605,644	1,637,654
Office of Equity	1,411,519	1,354,567	1,627,349	1,659,299	1,692,300	1,581,599	1,607,943
Office of Management and Budget	15,173,151	16,480,118	17,377,909	17,761,529	18,202,259	17,841,995	18,372,028
Office of Community Health and Safety	—	18,283	5,020,000	5,020,000	20,000	20,000	20,000
Innovation and Performance	15,234,036	19,148,622	18,569,916	18,826,976	18,860,678	18,436,062	18,733,269
Commission on Human Relations	532,283	459,989	553,898	568,658	583,945	599,778	613,654
City Controller	4,200,788	3,864,928	4,793,111	4,907,305	5,025,278	5,147,188	5,270,587
Finance	163,970,428	182,394,974	173,678,680	181,505,902	186,589,194	189,590,511	194,058,461
Law	6,803,831	5,343,844	6,063,045	5,884,724	5,970,496	5,759,133	5,854,773
Ethics Board	102,820	105,892	175,356	178,427	181,591	184,852	188,215
Office of Municipal Investigations	643,418	637,416	731,929	748,204	765,020	782,399	800,372
Human Resources and Civil Service	34,116,822	29,704,022	34,445,521	36,025,273	37,995,950	38,362,133	39,712,650
City Planning	3,639,162	4,063,161	3,993,850	4,147,903	4,240,331	4,356,374	4,460,254
Permits, Licenses, and Inspections	6,270,958	6,212,890	7,066,849	7,250,750	7,426,742	7,661,156	7,850,549
Public Safety Administration	11,801,916	17,061,228	11,662,444	11,850,055	12,086,714	12,208,746	11,047,252
Bureau of Emergency Medical Services	26,200,667	25,717,554	27,545,678	28,327,527	29,217,618	29,751,521	30,276,699
Bureau of Police	125,642,237	115,988,563	120,421,081	123,417,914	126,083,994	127,610,198	129,537,481
Bureau of Fire	91,103,525	89,079,567	92,238,066	95,348,313	97,651,881	98,249,800	100,055,328
Bureau of Animal Care and Control	1,421,844	1,561,839	1,787,300	1,801,660	1,835,199	1,869,943	1,897,620
Public Works Administration	1,162,648	993,068	1,472,646	1,509,129	1,547,054	1,574,385	1,613,913
Bureau of Operations	21,840,288	19,497,148	22,877,443	23,477,700	23,982,156	23,798,283	24,321,453
Bureau of Environmental Services	17,515,371	16,882,688	17,633,976	18,009,834	18,401,761	18,749,072	19,078,666
Bureau of Facilities	16,237,719	15,946,062	21,292,796	20,864,074	20,550,808	18,458,594	18,652,629
Parks and Recreation	3,436,599	3,338,765	5,004,915	5,135,566	5,270,771	5,313,418	5,442,772
Mobility and Infrastructure	7,517,155	7,529,660	9,142,250	9,184,877	9,645,570	9,651,302	9,878,702
Citizen Police Review Board	574,265	607,890	665,470	680,347	695,920	711,806	725,910
<b>Total Expenditures</b>	<b>\$581,671,406</b>	<b>\$588,837,863</b>	<b>\$611,750,775</b>	<b>\$630,074,686</b>	<b>\$640,617,181</b>	<b>\$644,487,746</b>	<b>\$656,431,734</b>
<i>Change from Prior Year</i>		5.2%	3.9%	3.0%	1.7%	0.6%	1.9%

*Totals may not sum due to rounding*

# Revenue



City of Pittsburgh Operating Budget  
Fiscal Year 2022

Revenue

**Revenue Summary**

**Revenue by Subclass**

	2022	2023	2024	2025	2026
41 - Major Tax Revenue	\$ 504,624,136	\$ 514,290,753	\$ 523,847,046	\$ 533,668,025	\$ 543,616,484
42 - Licenses & Permits	11,866,342	12,113,258	12,377,876	12,648,049	12,911,928
43 - Charges for Services	40,035,036	43,527,978	44,551,424	45,008,779	45,385,750
44 - Fines & Forfeitures	8,884,053	8,918,746	8,949,143	8,984,744	9,096,800
45 - Intergovernmental Revenues	43,411,643	44,051,286	44,555,290	45,087,793	45,613,110
47 - Interest Earnings	139,840	141,238	142,650	144,077	145,518
48 - Miscellaneous Revenues	48,134,858	49,675,864	46,575,853	94,302	96,234
<b>Total Revenues</b>	<b>\$ 657,095,907</b>	<b>\$ 672,719,123</b>	<b>\$ 680,999,282</b>	<b>\$ 645,635,768</b>	<b>\$ 656,865,823</b>

**Revenue by Tax**

	2022	2023	2024	2025	2026	CAGR
Real Estate Tax	\$ 151,373,606	\$ 151,949,897	\$ 152,711,009	\$ 153,617,333	\$ 154,638,765	0.5 %
Earned Income Tax	116,852,303	119,367,718	121,962,326	124,645,484	127,295,869	2.2 %
Payroll Preparation Tax	66,381,418	67,775,428	69,266,487	70,790,350	72,276,947	2.1 %
Parking Tax	56,952,255	58,879,927	60,902,905	62,995,389	65,200,600	3.4 %
Deed Transfer Tax	51,989,852	53,081,639	54,249,435	55,442,923	56,607,224	2.1 %
Act 77 - Tax Relief	22,913,458	23,244,028	23,612,196	23,965,187	24,312,373	1.5 %
Amusement Tax	16,996,845	17,520,730	18,079,323	18,662,166	19,245,241	3.2 %
Local Service Tax	14,717,414	15,011,762	15,311,997	15,618,237	15,930,602	2.0 %
Facility Usage Fee	4,347,937	5,316,526	5,561,153	5,692,591	5,823,520	7.6 %
Telecommunications Licensing Tax	1,049,454	1,071,493	1,095,066	1,119,157	1,142,660	2.2 %
Institution Service Privilege Tax	604,825	617,496	631,049	644,900	658,413	2.1 %
Non-Profit Payment for Services	444,769	454,109	464,099	474,309	484,270	2.1 %
Other Taxes	—	—	—	—	—	n/a
<b>Major Tax Revenue</b>	<b>\$ 504,624,136</b>	<b>\$ 514,290,753</b>	<b>\$ 523,847,046</b>	<b>\$ 533,668,025</b>	<b>\$ 543,616,484</b>	
Licenses and Permits	\$ 11,866,342	\$ 12,113,258	\$ 12,377,876	\$ 12,648,049	\$ 12,911,928	2.1 %
Charges for Services	40,035,036	43,527,978	44,551,424	45,008,779	45,385,750	3.2 %
Fines and Forfeitures	8,884,053	8,918,746	8,949,143	8,984,744	9,096,800	0.6 %
Intergovernmental Revenue	43,411,643	44,051,286	44,555,290	45,087,793	45,613,110	1.2 %
Interest Earnings	139,840	141,238	142,650	144,077	145,518	1.0 %
Miscellaneous Revenues	48,134,858	49,675,864	46,575,853	94,302	96,234	(78.9)%
<b>Major Non-Tax Revenue</b>	<b>\$ 152,471,771</b>	<b>\$ 158,428,370</b>	<b>\$ 157,152,236</b>	<b>\$ 111,967,743</b>	<b>\$ 113,249,339</b>	
<b>Total Revenue</b>	<b>\$ 657,095,907</b>	<b>\$ 672,719,123</b>	<b>\$ 680,999,282</b>	<b>\$ 645,635,768</b>	<b>\$ 656,865,823</b>	<b>— %</b>
<i>Annual Growth Rate</i>		2.4%	1.2%	(5.2)%	1.7%	

CAGR is the compound annual growth rate  
Totals may sum due to rounding



City of Pittsburgh Operating Budget  
Fiscal Year 2022

Revenue

Revenue Account Summary

Account	2022	2023	2024	2025	2026
<b>41 - TAX REVENUE</b>	<b>\$504,624,136</b>	<b>\$514,290,753</b>	<b>\$523,847,046</b>	<b>\$533,668,025</b>	<b>\$543,616,484</b>
41101 - Real Estate-Current Year	146,919,411	148,376,026	149,847,669	151,334,500	152,836,683
41105 - Real Estate-Prior Year	4,200,857	3,402,694	2,752,402	2,215,683	1,766,216
41108 - P/I-Real Estate Taxes	253,338	171,177	110,939	67,149	35,865
41201 - Local Services Tax-Current Year	10,546,443	10,757,372	10,972,520	11,191,970	11,415,809
41205 - Local Services Tax-Prior Year	4,095,004	4,176,904	4,260,442	4,345,651	4,432,564
41208 - P/I-Local Services Taxes	75,966	77,486	79,035	80,616	82,228
41311 - Amusement Tax-Current Year	12,097,497	12,469,839	12,866,850	13,281,652	13,696,620
41315 - Amusement Tax-Prior Year	4,887,725	5,038,161	5,198,565	5,366,156	5,533,815
41318 - P/I-Amusement Taxes	11,624	12,731	13,909	14,357	14,806
41411 - Earned Income Tax-Current Year	116,846,006	119,361,295	121,955,775	124,638,802	127,289,053
41412 - Earned Income Tax-School Subsidy	1,078	1,100	1,122	1,144	1,167
41415 - Earned Income Tax-Prior Year	2,274	2,320	2,366	2,413	2,462
41418 - P/I-Earned Income Taxes	1,563	1,594	1,626	1,659	1,692
41419 - P/I-Pgh40 Taxes	1,381	1,409	1,437	1,466	1,495
41421 - Facility Usage Fee-Current Year	2,972,606	1,857,891	2,043,681	2,090,685	2,138,771
41425 - Facility Usage Fee-Prior Year	1,276,379	3,374,278	3,451,886	3,531,280	3,612,499
41428 - P/I-Facility Usage Fee	98,952	84,357	65,586	70,626	72,250
41441 - Payroll Preparation Tax-Current	51,981,071	53,072,673	54,240,272	55,433,558	56,597,662
41445 - Payroll Preparation-Prior Year	13,817,753	14,107,926	14,418,300	14,735,503	15,044,948
41448 - P/I-Payroll Preparation Taxes	582,594	594,829	607,915	621,289	634,336
41451 - Deed Transfer Tax	51,989,852	53,081,639	54,249,435	55,442,923	56,607,224
41551 - Parking Tax-Current Year	47,935,140	49,557,607	51,260,293	53,021,479	54,877,544
41555 - Parking Tax-Prior Year	8,997,828	9,302,379	9,621,987	9,952,576	10,300,975
41558 - P/I-Parking Taxes	19,288	19,941	20,626	21,334	22,081
41601 - Inst. & Serv. Priv. Tax-Current Year	603,374	616,045	629,598	643,449	656,962
41605 - Inst. & Serv. Priv. Tax-Prior Year	281	281	281	281	281
41608 - P/I-Inst. & Serv. Priv. Taxes	1,170	1,170	1,170	1,170	1,170
41658 - Telecommunications Licensing Tax	1,049,454	1,071,493	1,095,066	1,119,157	1,142,660
41701 - Regional Asset District-Tax Relief	22,913,458	23,244,028	23,612,196	23,965,187	24,312,373
41905 - Non-Profit Payment for Municipality	444,769	454,109	464,099	474,309	484,270
<b>42 - LICENSES &amp; PERMITS REVENUE</b>	<b>11,866,342</b>	<b>12,113,258</b>	<b>12,377,876</b>	<b>12,648,049</b>	<b>12,911,928</b>
42104 - Amusement Place	56,004	57,180	58,438	59,724	60,978
42107 - Building Construction Registration	83,926	85,689	87,574	89,501	91,380
42111 - Casino Type	29,240	29,854	30,511	31,182	31,837
42112 - Amusement Producer	5,950	5,950	5,950	5,950	5,950
42113 - Electrical Contractor	43,297	44,207	45,179	46,173	47,143
42115 - Juke Box	25,933	26,478	27,060	27,655	28,236
42116 - Fire Suppression Contractor	2,608	2,663	2,721	2,781	2,839
42119 - Liquor & Malt Beverage License	376,029	383,926	392,372	401,004	409,425
42121 - Parking Lot License	29,028	29,637	30,289	30,956	31,606
42123 - Pawn Broker License	375	375	375	375	375
42125 - Pool Tables	7,334	7,488	7,652	7,821	7,985
42127 - Secondhand Dealer	2,107	2,152	2,199	2,247	2,295
42131 - Stationary Engine License	89,360	91,237	93,244	95,295	97,297
42136 - Valet License	11,202	11,437	11,689	11,946	12,197
42137 - Vendor Permit	5,050	5,156	5,269	5,385	5,498
42139 - Additional Employee	896	914	935	955	975
42141 - Mobile Vehicle	1,818	1,856	1,897	1,938	1,979

City of Pittsburgh Operating Budget  
Fiscal Year 2022

Revenue

**Revenue Account Summary**

<b>Account</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
42143 - Peddler	11,564	11,807	12,067	12,332	12,591
42149 - Video/Mechanical	44,887	45,830	46,838	47,869	48,874
42151 - HVAC License	62,518	63,831	65,235	66,670	68,070
42301 - Commercial Building	3,934,977	4,017,611	4,105,999	4,196,331	4,284,454
42303 - Commercial-Sprinklers	329,148	336,060	343,453	351,009	358,381
42305 - Commercial-Electric	868,820	887,065	906,581	926,526	945,983
42307 - Commercial-Fire Alarm	353,521	360,945	368,886	377,001	384,918
42309 - Commercial-HVAC	752,677	768,484	785,390	802,669	819,525
42311 - Residential Building	599,698	612,292	625,762	639,529	652,959
42313 - Residential-Electric	156,498	159,784	163,300	166,892	170,397
42315 - Residential-Fire Alarm	127,281	129,954	132,813	135,735	138,586
42317 - Residential-HVAC	85,815	87,617	89,545	91,515	93,620
42318 - Scaffold	21,191	21,636	22,112	22,599	23,074
42321 - Board of Standards	25,731	26,271	26,849	27,440	28,016
42323 - Demolition	67,704	69,125	70,646	72,200	73,717
42326 - Hazmat Permits	1,477	1,508	1,541	1,575	1,608
42327 - Land Operation Permit	41,985	42,867	43,810	44,774	45,714
42328 - Hazmat/Storage License	691	706	721	737	752
42331 - Occupancy Placard	19,814	20,230	20,675	21,130	21,573
42333 - Sign Maintenance Certification	63,778	65,117	66,550	68,014	69,442
42335 - Sign Permit	107,028	109,276	111,680	114,137	116,534
42337 - Sign Contractor License	4,346	4,438	4,535	4,635	4,732
42341 - Excavations	143,972	146,995	150,229	153,534	156,759
42342 - Property Certificate Application	706,288	721,120	736,985	753,199	769,016
42343 - Street Excavation-Sidewalk Opening	240,429	245,478	250,879	256,398	261,782
42345 - Street Excavation-Curb Cuts	86,996	88,823	90,777	92,774	94,722
42347 - Street Excavation-Pole Permits	38,081	38,881	39,736	40,610	41,463
42349 - Street Excavation-Temp. Barricades	445,307	454,659	464,661	474,884	484,856
42351 - Street Excavation-Machin/Equip	406,249	414,781	423,906	433,232	442,330
42353 - Encroachments	28,133	28,723	29,355	30,001	30,631
42354 - Street Vacation	6,128	6,256	6,394	6,535	6,672
42355 - Encroachments-Permanent Bridge	23,701	24,198	24,731	25,275	25,805
42357 - Zoning Fees	370,877	378,665	386,996	395,510	403,815
42358 - Temporary Occupancy	3,846	3,927	4,013	4,101	4,188
42359 - Zoning Fees-Change of Zone	3,800	3,800	3,800	3,800	3,800
42360 - Zoning Fees-Historical Review	32,890	33,613	34,353	35,109	35,846
42365 - Zoning Fees-Communications Equip.	21,300	21,300	21,300	21,300	21,300
42369 - Zoning Board of Adjustments	114,167	116,565	119,129	121,750	124,307
42371 - Parade	7,158	7,158	7,158	7,158	7,158
42373 - Lot Subdivision/Consolidation	36,826	37,600	38,427	39,272	40,097
42377 - Meeting Rooms	5,559	5,676	5,801	5,929	6,053
42379 - Picnic & Ballfield	329,537	336,457	343,859	351,424	358,804
42380 - Administrator Exception- Hotwork	31,107	30,757	30,932	30,844	30,888
42381 - Miscellaneous	5,595	5,651	5,707	5,764	5,822
42382 - Planning Commission Fees	55,242	56,402	57,643	58,911	60,148
42385 - Parking Place Insignias	9,878	10,086	10,308	10,534	10,756
42387 - Employee Parking Fees	78,368	80,014	81,774	83,573	85,328
42389 - Fire Safety	162,895	166,316	169,975	173,715	177,363
42901 - License/Permit Penalty Fee	20,705	20,705	20,705	20,705	20,705

City of Pittsburgh Operating Budget  
Fiscal Year 2022

Revenue

Revenue Account Summary

Account	2022	2023	2024	2025	2026
<b>43 - CHARGES FOR SERVICES</b>	<b>40,035,036</b>	<b>43,527,978</b>	<b>44,551,424</b>	<b>45,008,779</b>	<b>45,385,750</b>
43101 - Cable Bureau Revenue	4,292,183	4,335,105	4,378,456	4,422,240	4,466,463
43103 - Animal Care & Control Revenue	212,341	216,800	221,570	226,445	231,200
43115 - Burglar Alarms	15,642	15,970	16,321	16,681	17,031
43119 - Daily Parking Meters	6,283,096	9,402,535	10,018,120	10,083,219	10,075,656
43123 - Fire Records	3,309	3,378	3,452	3,528	3,602
43125 - Occupancy Application	125,343	127,975	130,791	133,668	136,475
43127 - Police Records	116,203	118,643	121,253	123,921	126,523
43129 - Recertification	596,178	608,698	622,089	635,775	649,126
43131 - Document Copies & Records	23,020	23,020	23,020	23,020	23,020
43133 - Fire Pension Plan	64,031	64,671	65,318	65,971	66,631
43137 - Lien Filing	75,981	77,577	79,283	81,028	82,729
43141 - Public Works	7,374	7,529	7,694	7,863	8,029
43143 - Municipal Pension Plan	64,855	66,217	67,674	69,163	70,615
43147 - Police Pension Plan	64,855	66,217	67,674	69,163	70,615
43151 - Returned Check Fee	3,782	3,782	3,782	3,782	3,782
43153 - Safety Inspections	63,775	65,114	66,547	68,011	69,439
43155 - Wilkinsburg Trash Collection	961,808	971,426	981,140	990,951	1,000,861
43157 - Wilkinsburg Fire Services	1,943,558	1,954,676	1,978,093	1,978,093	1,978,093
43165 - Special Parks Program	19,390	19,798	20,233	20,678	21,113
43167 - Swimming Pools	313,379	319,960	326,999	334,193	341,211
43171 - Healthcare Reimbursement	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
43403 - Wharf Parking	99,761	101,856	104,097	106,387	108,621
43405 - Wharves	20,760	20,760	20,760	20,760	20,760
43407 - City Commercial Space	246,995	252,182	257,730	263,400	268,931
43501 - Medical Services Revenue	13,365,737	13,596,491	13,843,310	14,095,559	14,341,640
43703 - PWSA-Indirect Costs	6,741,320	6,741,320	6,741,320	6,741,320	6,741,320
43705 - Refuse-Dumpster, Permanent	57,690	58,901	60,197	61,521	62,813
43707 - Refuse-Dumpster, Temporary	25,552	26,089	26,663	27,249	27,821
43901 - School Board Tax Collection	1,577,698	1,610,830	1,646,268	1,682,486	1,717,818
43902 - Library Tax Administration Fees	49,421	50,459	51,569	52,704	53,811
43923 - Maintenance	600,000	600,000	600,000	600,000	600,000
<b>44 - FINES &amp; FORFEITURES</b>	<b>8,884,053</b>	<b>8,918,746</b>	<b>8,949,143</b>	<b>8,984,744</b>	<b>9,096,800</b>
44101 - Traffic Court	1,270,042	1,296,713	1,325,241	1,354,396	1,382,839
44103 - Parking Authority Tickets	7,368,494	7,371,145	7,369,820	7,370,482	7,450,888
44105 - Magistrate or Alderman	94,304	96,472	96,284	98,595	98,402
44107 - State Police	137,295	140,178	143,262	146,414	149,488
44201 - Forfeitures-Monies	13,917	14,238	14,536	14,856	15,183
<b>45 - INTERGOVERNMENTAL REVENUE</b>	<b>43,411,643</b>	<b>44,051,286</b>	<b>44,555,290</b>	<b>45,087,793</b>	<b>45,613,110</b>
45109 - Urban Redevelopment Authority	522,682	522,682	522,682	522,682	522,682
45113 - Housing Authority	2,332,735	2,332,735	2,332,735	2,332,735	2,332,735
45501 - 2% Local Share of Slots Revenue	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
45504 - Economic Development Slots Revenue	—	—	—	—	60
45507 - Summer Food Program	55,000	55,000	55,000	55,000	55,000
45510 - State Pension Aid	24,774,003	25,393,108	25,876,078	26,391,036	26,916,293
45513 - Commonwealth Recycling Grant	315,000	315,000	315,000	315,000	315,000
45516 - Liquid Fuels	4,072,500	4,072,500	4,072,500	4,072,500	4,072,500
45517 - Allegheny Regional Asset District	551,260	567,797	584,831	602,376	602,376
45519 - State Utility Tax Distribution	420,000	424,000	428,000	428,000	428,000
45527 - Intergovernmental Revenue-State	47,545	47,545	47,545	47,545	47,545

City of Pittsburgh Operating Budget  
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Revenue

**Revenue Account Summary**

<b>Account</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
45701 - CDBG-City Planning	190,919	190,919	190,919	190,919	190,919
45707 - JTPA/WIA	130,000	130,000	130,000	130,000	130,000
<b>47 - INTEREST EARNINGS</b>	<b>139,840</b>	<b>141,238</b>	<b>142,650</b>	<b>144,077</b>	<b>145,518</b>
47107 - Investment Earnings	101,000	102,010	103,030	104,060	105,101
47113 - Project Fund Transfer	38,840	39,228	39,620	40,017	40,417
<b>48 - MISCELLANEOUS REVENUES</b>	<b>48,134,858</b>	<b>49,675,864</b>	<b>46,575,853</b>	<b>94,302</b>	<b>96,234</b>
48105 - Sale of Scrap	2,671	2,727	2,787	2,849	2,909
48111 - Vending Machine Commission	11,233	11,469	11,721	11,979	12,231
48112 - Rebates & Incentives	72,367	73,887	75,513	77,174	78,795
48115 - Operating Transfer-Special Revenue	48,046,287	49,585,481	46,483,532	—	—
48303 - Proceeds from Lobbyist Register	2,300	2,300	2,300	2,300	2,300
<b>Total Revenue</b>	<b>\$657,095,907</b>	<b>\$672,719,123</b>	<b>\$680,999,282</b>	<b>\$645,635,768</b>	<b>\$656,865,823</b>

*Totals may not sum due to rounding*

# Expenditures





**Expenditures by Department**

	2020 Actual	2021 Budget	2022 Budget	Increase/ (Decrease)
<b>Expenditures</b>				
City Council	\$ 2,530,434	\$ 2,707,992	\$ 2,777,162	\$ 69,170
City Clerk	1,270,278	1,446,908	1,628,340	181,432
Mayor's Office	1,317,244	1,377,805	1,503,794	125,989
Office of Equity	1,411,519	1,520,718	1,627,349	106,631
Office of Management and Budget	15,173,151	16,795,156	17,377,909	582,753
Office of Community Health and Safety	—	20,000	5,020,000	5,000,000
Innovation and Performance	15,234,036	17,234,967	18,569,916	1,334,949
Commission on Human Relations	532,283	540,253	553,898	13,645
City Controller	4,200,788	4,616,269	4,793,111	176,842
Finance	163,970,428	182,510,867	173,678,680	(8,832,187)
Law	6,803,831	5,629,587	6,063,045	433,458
Ethics Board	102,820	170,120	175,356	5,236
Office of Municipal Investigations	643,418	684,467	731,929	47,462
Human Resources and Civil Service	34,116,822	33,740,570	34,445,521	704,951
City Planning	3,639,162	3,720,948	3,993,850	272,902
Permits, Licenses, and Inspections	6,270,958	6,297,076	7,066,849	769,773
Public Safety Administration	11,801,916	17,320,925	11,662,444	(5,658,481)
Bureau of Emergency Medical Services	26,200,667	26,426,306	27,545,678	1,119,372
Bureau of Police	125,642,237	115,132,994	120,421,081	5,288,087
Bureau of Fire	91,103,525	89,753,150	92,238,066	2,484,916
Bureau of Animal Care and Control	1,421,844	1,638,381	1,787,300	148,919
Public Works Administration	1,162,648	1,152,424	1,472,646	320,222
Bureau of Operations	21,840,288	21,821,520	22,877,443	1,055,923
Bureau of Environmental Services	17,515,371	17,713,118	17,633,976	(79,142)
Bureau of Facilities	16,237,719	18,739,457	21,292,796	2,553,339
Parks and Recreation	3,436,599	4,289,984	5,004,915	714,931
Mobility and Infrastructure	7,517,155	8,232,521	9,142,250	909,729
Citizen Police Review Board	574,265	650,823	665,470	14,647
<b>Total Expenditures</b>	<b>\$ 581,671,406</b>	<b>\$ 601,885,309</b>	<b>\$ 611,750,775</b>	<b>\$ 9,865,466</b>

**Expenditures by Subclass**

	2020 Actual	2021 Budget	2022 Budget	Increase/ (Decrease)
<b>Expenditures</b>				
51 - Personnel-Salaries & Wages	\$ 261,161,399	\$ 252,579,293	\$ 264,269,235	\$ 11,689,941
52 - Personnel-Employee Benefits	197,268,057	198,142,990	200,290,198	\$ 2,147,208
53 - Professional & Technical Services	16,637,840	15,939,242	23,606,313	\$ 7,667,071
54 - Property Services	24,531,755	29,705,843	31,609,362	\$ 1,903,519
55 - Other Services	2,517,622	4,740,927	4,690,751	\$ (50,176)
56 - Supplies	13,429,488	14,833,824	15,497,139	\$ 663,315
57 - Property	7,347,692	7,349,408	6,545,221	\$ (804,187)
58 - Miscellaneous	14,932,548	22,144,014	4,739,810	\$ (17,404,204)
82 - Debt Service	43,845,006	56,449,768	60,502,746	\$ 4,052,978
<b>Total Expenditures</b>	<b>\$ 581,671,406</b>	<b>\$ 601,885,309</b>	<b>\$ 611,750,775</b>	<b>\$ 9,865,466</b>

Totals may not sum due to rounding

City of Pittsburgh Operating Budget  
Fiscal Year 2022

Expenditures

**By Subclass**

<b>Expenditure Account Summary</b>						
<b>Account</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 264,269,235</b>	<b>\$ 272,235,125</b>	<b>\$ 278,609,499</b>	<b>\$ 281,375,426</b>	<b>\$ 285,574,024</b>	
51101 - Regular	213,739,266	220,527,715	225,736,605	230,621,011	234,853,535	
51201 - Longevity	5,905,773	5,905,773	5,905,773	5,905,773	5,905,773	
51203 - Allowances	303,200	310,500	319,300	319,300	319,300	
51205 - Uniform	1,789,554	1,789,554	1,789,554	1,789,554	1,789,554	
51207 - Leave Buyback	1,720,000	1,720,000	1,720,000	1,720,000	1,720,000	
51401 - Premium Pay	40,811,441	41,981,583	43,138,267	41,019,788	40,985,862	
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>200,290,198</b>	<b>206,965,565</b>	<b>212,495,615</b>	<b>216,342,893</b>	<b>221,456,424</b>	
52101 - Health Insurance	37,209,714	39,387,199	41,713,474	43,186,986	45,298,005	
52111 - Other Insurance/Benefits	3,192,829	3,249,015	3,296,599	3,341,568	3,381,787	
52121 - Retiree Health Insurance	24,097,337	25,543,177	27,075,767	28,700,314	30,422,333	
52201 - Social Security	10,357,660	10,650,643	10,901,016	11,075,239	11,267,173	
52205 - Unemployment Compensation	305,200	305,200	305,200	305,200	305,200	
52301 - Medical-Workers' Comp.	4,878,693	4,921,628	4,966,280	5,012,719	5,061,015	
52305 - Indemnity-Workers' Comp.	10,596,960	10,596,960	10,596,960	10,596,960	10,596,960	
52309 - Legal-Workers' Comp.	1,399,500	1,399,500	1,399,500	1,399,500	1,399,500	
52314 - Workers' Comp.-Settlement	80,000	80,000	480,000	—	—	
52315 - Workers' Compensation-Fees	272,151	272,151	272,151	272,151	272,151	
52401 - Pension Contribution	53,286,876	53,819,744	54,357,941	54,901,520	55,450,535	
52404 - Retiree Contribution	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	
52407 - Widow(er) Contribution	80,000	80,000	80,000	80,000	80,000	
52410 - Survivor Contribution	45,000	45,000	45,000	45,000	45,000	
52413 - Additional Pension Fund	46,554,844	48,502,914	48,702,923	48,904,932	49,108,961	
52419 - Retired Police Officer	250,000	250,000	250,000	250,000	250,000	
52422 - Retired Firefighter	15,000	15,000	15,000	15,000	15,000	
52423 - Retired EMS	5,000	5,000	5,000	5,000	5,000	
52601 - Personal Leave Buyback	2,126,500	2,126,500	2,126,500	2,126,500	2,126,500	
52602 - Tuition Reimbursement	196,000	172,000	152,370	152,370	152,370	
52901 - OPEB Contribution	3,490,934	3,693,934	3,903,934	4,121,934	4,368,934	
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>23,606,313</b>	<b>23,683,073</b>	<b>18,724,255</b>	<b>18,442,009</b>	<b>18,682,811</b>	
53101 - Administrative Fees	1,775,078	1,779,254	1,779,253	1,772,253	1,772,253	
53105 - Recording/Filing Fees	87,425	87,425	87,425	87,425	87,425	
53301 - Workforce Training	599,156	593,588	591,253	562,650	561,625	
53501 - Auditing & Accounting Services	541,301	540,001	542,991	585,991	542,991	
53509 - Computer Maintenance	8,148,099	8,164,183	8,253,303	8,102,417	8,271,301	
53513 - Court Related Fees	203,800	203,800	203,800	203,800	203,800	
53517 - Legal Fees	1,032,500	1,032,500	1,032,500	932,500	1,032,500	
53521 - Medical & Dental Fees	300,000	300,000	300,000	300,000	300,000	
53525 - Payroll Processing	352,000	305,000	305,000	305,000	305,000	
53529 - Protective/Investigation	2,766,827	2,783,584	2,798,989	2,814,857	2,831,200	
53533 - Animal Services	471,028	471,028	471,028	471,028	471,028	
53545 - Towing Services	75,000	75,000	75,000	75,000	75,000	
53701 - Repairs	75,100	75,100	123,685	123,685	123,685	
53725 - Maintenance-Miscellaneous	253,129	255,124	257,224	259,324	261,424	
53901 - Professional Services	1,707,269	1,798,886	1,684,204	1,627,479	1,624,979	
53905 - Prevention	5,070,000	5,070,000	70,000	70,000	70,000	
53907 - Recreational Services	148,600	148,600	148,600	148,600	148,600	
<b>54 - PROPERTY SERVICES</b>	<b>31,609,362</b>	<b>31,208,518</b>	<b>30,804,721</b>	<b>27,136,888</b>	<b>27,402,648</b>	
54101 - Cleaning	1,561,172	1,560,172	1,560,172	1,560,172	1,560,172	
54103 - Disposal-Refuse	3,997,043	3,997,043	3,997,043	3,996,543	3,996,543	
54105 - Landscaping	2,165,495	2,165,495	2,165,495	430,000	430,000	
54201 - Maintenance	9,387,130	9,366,796	9,603,811	8,981,411	9,233,838	

City of Pittsburgh Operating Budget  
Fiscal Year 2022

Expenditures

<b>Expenditure Account Summary</b>					
<b>Account</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
54204 - Demolition	150,000	150,000	150,000	100,000	100,000
54205 - Engineering	50,000	50,000	50,000	50,000	50,000
54207 - Construction	50,000	50,000	50,000	45,000	45,000
54301 - Building-General	5,000	5,000	5,000	5,000	5,000
54305 - Building-Systems	370,000	370,000	370,000	295,000	295,000
54501 - Land & Buildings	3,718,019	3,868,562	3,727,750	3,023,260	3,036,593
54505 - Office Equipment	16,500	16,500	16,500	16,500	16,500
54509 - Vehicles	9,000	9,000	9,000	9,000	9,000
54513 - Machinery & Equipment	218,500	218,500	218,500	213,500	213,500
54517 - Roll Off Boxes	418,765	418,765	418,765	418,765	418,765
54601 - Electric	3,891,969	2,891,969	2,391,969	1,891,969	1,891,969
54603 - Natural Gas	698,715	668,663	668,663	698,715	698,715
52605 - Sewer	42,419	42,419	42,419	42,419	42,419
54607 - Steam	755,252	755,252	755,252	755,252	755,252
54609 - Water	4,104,382	4,604,382	4,604,382	4,604,382	4,604,382
<b>55 - OTHER SERVICES</b>	<b>4,690,751</b>	<b>4,305,759</b>	<b>4,396,030</b>	<b>4,461,836</b>	<b>4,577,901</b>
55101 - Insurance Premiums	593,653	672,154	762,425	866,431	986,496
55201 - Telephone	2,697,102	2,683,052	2,683,052	2,683,052	2,683,052
55301 - Employment Related	91,750	91,750	91,750	91,750	91,750
55305 - Promotional	136,544	136,544	136,544	136,544	136,544
55309 - Regulatory	71,050	71,550	71,550	71,550	71,550
55501 - Printing & Binding	1,000,000	550,000	550,000	550,000	546,000
55701 - Transportation	91,894	91,894	91,894	53,694	53,694
55705 - Lodging	6,000	6,000	6,000	6,000	6,000
55709 - Per Diem	2,758	2,815	2,815	2,815	2,815
<b>56 - SUPPLIES</b>	<b>15,497,139</b>	<b>15,204,663</b>	<b>15,239,723</b>	<b>14,032,027</b>	<b>14,139,656</b>
56101 - Office Supplies	482,909	482,909	482,909	470,565	470,565
56103 - Freight	250	250	250	250	250
56105 - Postage	475,950	475,950	475,950	463,950	475,950
56151 - Operational Supplies	5,812,968	5,481,168	5,457,668	5,281,568	5,278,568
56201 - Fuel (Energy)	3,007,129	2,989,040	2,989,040	2,389,040	2,389,040
56301 - Parts (Equipment)	294,500	294,500	294,500	294,500	294,500
56351 - Tools (Equipment)	160,000	160,000	160,000	135,000	135,000
56401 - Materials	2,208,823	2,208,823	2,208,823	1,746,000	1,746,000
56501 - Parts (Vehicles)	3,010,610	3,068,023	3,126,583	3,207,154	3,305,783
56503 - Repairs (Vehicles)	44,000	44,000	44,000	44,000	44,000
<b>57 - PROPERTY</b>	<b>6,545,221</b>	<b>6,466,896</b>	<b>6,346,855</b>	<b>5,538,642</b>	<b>4,182,398</b>
57501 - Machinery & Equipment	4,761,741	4,682,552	4,561,755	3,873,819	3,891,819
57531 - Vehicles	1,570,360	1,571,224	1,571,980	1,572,844	198,600
57571 - Furniture & Fixtures	213,120	213,120	213,120	91,979	91,979
<b>58 - MISCELLANEOUS</b>	<b>4,739,810</b>	<b>4,490,710</b>	<b>4,490,710</b>	<b>4,190,710</b>	<b>4,190,710</b>
58101 - Grants	1,427,810	1,428,710	1,428,710	1,428,710	1,428,710
58102 - Summer Youth Employment	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
58105 - Judgments	1,582,000	1,332,000	1,332,000	1,032,000	1,032,000
58191 - Refunds	30,000	30,000	30,000	30,000	30,000
<b>82 - DEBT SERVICE</b>	<b>60,502,746</b>	<b>65,514,377</b>	<b>69,509,772</b>	<b>72,967,315</b>	<b>76,225,162</b>
82101 - Interest Expense-Bonds	17,887,746	18,379,377	18,354,772	18,677,315	19,530,162
82103 - Principal	42,615,000	47,135,000	51,155,000	54,290,000	56,695,000
<b>Expenditures Total</b>	<b>\$ 611,750,775</b>	<b>\$ 630,074,686</b>	<b>\$ 640,617,181</b>	<b>\$ 644,487,746</b>	<b>\$ 656,431,734</b>

# City Council



**Position Summary**

<b>Title</b>	<b>2021 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2021 Budget</b>	<b>2022 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2022 Budget</b>
Member of Council	9	72,211	12	\$ 649,899	9	74,377	12	\$ 669,397
Chief of Staff to Council	9	20A/G	12	559,527	9	20A/G	12	569,600
Executive Assistant	<u>9</u>	10C/G	12	<u>401,026</u>	<u>9</u>	10C/G	12	<u>413,057</u>
<b>Total Full-Time Permanent Positions</b>	<b>27</b>			<b>\$1,610,452</b>	<b>27</b>			<b>\$1,652,054</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
Administrative/Research	—	10C/G	—	\$ 610,326	—	10C/G	—	\$ 613,378
Total Full-Time Permanent Positions	27			\$1,610,452	27			\$1,652,054
Temporary, Part-Time, and Seasonal Allowances	—			610,326	—			613,378
Vacancy Allowance	<u>—</u>			<u>(42,897)</u>	<u>—</u>			<u>(45,309)</u>
<b>Total Full-Time Positions and Net Salaries</b>	<b>27</b>			<b>\$2,177,881</b>	<b>27</b>			<b>\$2,220,123</b>

Each of the nine Council Members have discretion on how they would like to budget their staff salary allocations.

The proposed budget for each office (not including the Council members, who have their rate fixed by the Home Rule Charter) for 2022 is approximately \$170,000.

**Subclass**

	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Increase/ (Decrease)</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>Expenditures</b>				
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 2,026,766</b>	<b>\$ 2,177,881</b>	<b>\$ 2,220,123</b>	<b>\$ 42,242</b>
51101 - Regular	1,918,186	2,177,881	2,220,123	42,242
51201 - Longevity	106,090	—	—	—
51207 - Leave Buyback	1,687	—	—	—
51401 - Premium Pay	803	—	—	—
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>493,804</b>	<b>490,111</b>	<b>517,039</b>	<b>26,928</b>
52101 - Health Insurance	241,892	256,457	262,593	6,136
52111 - Other Insurance/Benefits	38,738	31,812	32,785	973
52201 - Social Security	151,549	170,096	175,907	5,811
52305 - Indemnity- Workers' Compensation	12,744	12,746	11,755	(991)
52601 - Personal Leave Buyback	34,882	19,000	34,000	15,000
52602 - Tuition Reimbursement	14,000	—	—	—
<b>55 - OTHER SERVICES</b>	<b>314</b>	<b>—</b>	<b>—</b>	<b>—</b>
55501 - Printing & Binding	314	—	—	—
<b>56 - SUPPLIES</b>	<b>9,550</b>	<b>40,000</b>	<b>40,000</b>	<b>—</b>
56105 - Postage	9,550	40,000	40,000	—
<b>Expenditures Total</b>	<b>\$ 2,530,434</b>	<b>\$ 2,707,992</b>	<b>\$ 2,777,162</b>	<b>\$ 69,170</b>

<b>Five Year Forecast</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,220,123	\$ 2,255,326	\$ 2,291,186	\$ 2,327,718	\$ 2,380,498
52 - PERSONNEL-EMPLOYEE BENEFITS	517,039	536,124	556,216	577,371	600,859
56 - SUPPLIES	40,000	40,000	40,000	40,000	40,000
<b>Total</b>	<b>\$ 2,777,162</b>	<b>\$ 2,831,450</b>	<b>\$ 2,887,403</b>	<b>\$ 2,945,089</b>	<b>\$ 3,021,357</b>
% Change from Prior Year		2.0%	2.0%	2.0%	2.6%

# Office of the City Clerk





**Position Summary**

<b>Title</b>	<b>2021 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2021 Budget</b>	<b>2022 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2022 Budget</b>
City Clerk	1	35G	12	\$ 114,720	1	35G	12	\$ 118,162
Assistant City Clerk	1	28F	12	80,876	1	28F	12	83,302
Deputy City Clerk 2, Secretary	1	14G	12	46,976	1	14G	12	48,385
Deputy City Clerk 2	1	14G	12	46,976	1	14G	12	48,385
Deputy City Clerk 1	2	13G	12	91,038	2	13G	12	93,769
Deputy City Clerk 1	1	08G	12	37,987	1	08G	12	39,126
Internal Accounts Monitor	1	20G	12	60,563	1	20G	12	62,380
Records Management Manager	1	24E	4	21,935	1	24E	12	67,778
Archivist	1	17F	12	51,145	1	17F	12	52,680
Budget Director	1	34E	12	98,369	1	34E	12	101,320
Budget Manager	1	28E	12	77,589	1	28E	12	79,916
Budget Accounts/Technician	1	20E	4	18,558	1	20E	12	57,345
Equity, Diversity, & Inclusion Policy Analyst	1	22E	12	60,563	1	22E	12	62,380
<b>Total Full-Time Positions and Net Salaries</b>	<b>14</b>			<b>\$ 807,293</b>	<b>14</b>			<b>\$ 914,927</b>

Subclass	2020	2021	2022	Increase/
	Actual	Budget	Budget	(Decrease)
<b>Expenditures</b>				
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 719,460</b>	<b>\$ 807,293</b>	<b>\$ 914,927</b>	<b>\$ 107,634</b>
51101 - Regular	719,460	807,293	914,927	107,634
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>240,142</b>	<b>209,351</b>	<b>240,911</b>	<b>31,560</b>
52101 - Health Insurance	148,142	109,529	122,668	13,139
52111 - Other Insurance/Benefits	16,496	15,611	17,897	2,286
52201 - Social Security	54,388	63,211	75,346	12,135
52601 - Personal Leave Buyback	21,116	19,000	23,000	4,000
52602 - Tuition Reimbursement	—	2,000	2,000	—
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>226,790</b>	<b>269,730</b>	<b>328,634</b>	<b>58,904</b>
53101 - Administrative Fees	48,807	93,610	101,000	7,390
53301 - Workforce Training	12,853	10,500	10,500	—
53501 - Auditing & Accounting Services	—	18,500	18,500	—
53509 - Computer Maintenance	110,958	74,920	126,434	51,514
53517 - Legal Fees	—	40,000	40,000	—
53529 - Protective/Investigative	—	1,000	1,000	—
53725 - Maintenance-Miscellaneous	1,080	—	—	—
53901 - Professional Services	53,092	31,200	31,200	—
<b>54 - PROPERTY SERVICES</b>	<b>41,332</b>	<b>37,740</b>	<b>36,600</b>	<b>(1,140)</b>
54101 - Cleaning	3,500	1,600	1,600	—
54103 - Disposal-Refuse	—	1,140	—	(1,140)
54204 - Demolition	28,135	—	—	—
54207 - Construction	9,697	25,000	25,000	—
54505 - Office Equipment	—	10,000	10,000	—
<b>55 - OTHER SERVICES</b>	<b>4,361</b>	<b>20,929</b>	<b>19,958</b>	<b>(971)</b>
55201 - Telephone	—	600	—	(600)
55305 - Promotional	—	1,700	1,700	—
55309 - Regulatory	2,102	2,925	2,500	(425)
55501 - Printing & Binding	2,259	1,000	1,000	—
55701 - Transportation	—	6,000	6,000	—
55705 - Lodging	—	6,000	6,000	—
55709 - Per Diem	—	2,704	2,758	54
<b>56 - SUPPLIES</b>	<b>13,423</b>	<b>22,950</b>	<b>22,950</b>	<b>—</b>
56101 - Office Supplies	5,998	18,500	18,500	—
56103 - Freight	1,255	100	100	—
56105 - Postage	—	50	50	—
56151 - Operational Supplies	6,170	4,300	4,300	—

**Subclass**

	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Increase/ (Decrease)</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>Expenditures</b>				
<b>57 - PROPERTY</b>	<b>24,769</b>	<b>78,015</b>	<b>64,360</b>	<b>(13,655)</b>
57501 - Machinery & Equipment	24,769	11,440	9,000	(2,440)
57531 - Vehicles	—	46,575	45,360	(1,215)
57571 - Furniture & Fixtures	—	20,000	10,000	(10,000)
<b>58 - MISCELLANEOUS</b>	<b>—</b>	<b>900</b>	<b>—</b>	<b>(900)</b>
58101 - Grants	—	900	—	(900)
<b>Expenditures Total</b>	<b>\$ 1,270,277</b>	<b>\$ 1,446,908</b>	<b>\$ 1,628,340</b>	<b>\$ 181,432</b>

<b>Five Year Forecast</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$ 914,927	\$ 933,225	\$ 951,889	\$ 970,926	\$ 990,345
52 - PERSONNEL-EMPLOYEE BENEFITS	240,912	250,093	259,751	269,913	280,616
53 - PROF. & TECHNICAL SERVICES	328,634	283,526	277,268	277,115	281,018
54 - PROPERTY SERVICES	36,600	36,600	36,600	36,600	36,600
55 - OTHER SERVICES	19,958	20,515	20,515	20,515	20,515
56 - SUPPLIES	22,950	23,450	22,950	22,950	22,950
57 - PROPERTY	64,360	66,224	65,980	67,844	68,600
58 - MISCELLANEOUS	—	900	900	900	900
<b>Total</b>	<b>\$ 1,628,340</b>	<b>\$ 1,614,532</b>	<b>\$ 1,635,853</b>	<b>\$ 1,666,764</b>	<b>\$ 1,701,544</b>
% Change from Prior Year		(0.8)%	1.3%	1.9%	2.1%

# Office of the Mayor



**Position Summary**

<b>Title</b>	<b>2021 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2021 Budget</b>	<b>2022 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2022 Budget</b>
Mayor	1	121,027	12	\$ 121,027	1	124,658	12	\$ 124,658
Chief of Staff	1	120,464	12	120,464	1	124,078	12	124,078
Assistant Chief of Staff	1	35E	12	104,232	1	35E	12	107,359
Chief Operating and Administrative Officer	1	115,447	12	115,447	1	118,910	12	118,910
Chief Economic Development Officer	1	115,447	12	115,447	1	118,910	12	118,910
Communications Director	1	32G	12	98,369	1	32G	12	101,320
Communications/Policy Analyst	1	23E	12	63,177	1	23E	12	65,072
Administrative Assistant, Mayor	2	18E	12	102,291	2	18E	12	105,360
Administrative Assistant, Receptionist	1	21E	12	58,054	1	21E	12	59,796
Operations Assistant	1	21E	12	58,054	1	21E	12	59,796
Local Government & Community Relations Coordinator	1	21E	12	58,054	1	21E	12	59,796
Senior Administrative Assistant	1	24F	12	68,458	1	24F	12	70,512
Constituent Services Coordinator	—	18E	12	—	1	18E	12	52,680
<b>Total Full-Time Permanent Positions</b>	<b>13</b>			<b>\$1,083,074</b>	<b>14</b>			<b>\$1,168,247</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
Intern	—	10.00-15.00	—	\$ 18,000	—	10.00-15.00	—	\$ 18,000
<b>Total Full-Time Permanent Positions</b>	<b>13</b>			<b>\$1,083,074</b>	<b>14</b>			<b>\$1,168,247</b>
Temporary, Part-Time, and Seasonal Allowances	—			18,000	—			18,000
Vacancy Allowance	—			(21,031)	—			(23,365)
<b>Total Full-Time Positions and Net Salaries</b>	<b>13</b>			<b>\$1,080,043</b>	<b>14</b>			<b>\$1,162,882</b>

**Subclass**

	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Increase/ (Decrease)</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>Expenditures</b>				
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 1,079,868</b>	<b>\$ 1,080,043</b>	<b>\$ 1,162,881</b>	<b>\$ 82,838</b>
51101 - Regular	1,079,868	1,080,043	1,162,881	82,838
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>227,583</b>	<b>255,262</b>	<b>296,113</b>	<b>40,851</b>
52101 - Health Insurance	103,100	120,214	131,297	11,083
52111 - Other Insurance/Benefits	19,574	20,895	22,497	1,602
52201 - Social Security	81,902	84,153	93,578	9,425
52301 - Medical-Workers' Compensation	—	—	1,741	1,741
52601 - Personal Leave Buyback	23,008	20,000	37,000	17,000
52602 - Tuition Reimbursement	—	10,000	10,000	—
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>3,723</b>	<b>12,788</b>	<b>15,500</b>	<b>2,712</b>
53101 - Administrative Fees	163	500	500	—
53301 - Workforce Training	3,370	12,288	15,000	2,712
53901 - Professional Services	190	—	—	—
<b>55 - OTHER SERVICES</b>	<b>—</b>	<b>10,712</b>	<b>8,000</b>	<b>(2,712)</b>
55501 - Printing & Binding	—	10,712	8,000	(2,712)
<b>56 - SUPPLIES</b>	<b>6,069</b>	<b>19,000</b>	<b>21,300</b>	<b>2,300</b>
56101 - Office Supplies	1,240	8,500	8,500	—
56105 - Postage	208	—	—	—
56151 - Operational Supplies	4,621	10,500	12,800	2,300
<b>Expenditures Total</b>	<b>\$ 1,317,243</b>	<b>\$ 1,377,805</b>	<b>\$ 1,503,794</b>	<b>\$ 125,989</b>

<b>Five Year Forecast</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$ 1,162,881	\$ 1,185,779	\$ 1,209,135	\$ 1,232,958	\$ 1,257,257
52 - PERSONNEL-EMPLOYEE BENEFITS	296,113	306,178	316,761	327,887	339,596
53 - PROF. & TECHNICAL SERVICES	15,500	15,500	15,500	15,500	15,500
55 - OTHER SERVICES	8,000	8,000	8,000	8,000	4,000
56 - SUPPLIES	21,300	21,300	21,300	21,300	21,300
<b>Total</b>	<b>\$ 1,503,794</b>	<b>\$ 1,536,757</b>	<b>\$ 1,570,696</b>	<b>\$ 1,605,644</b>	<b>\$ 1,637,653</b>
% Change from Prior Year		2.2%	2.2%	2.2%	2.0%



# Office of Equity



**Position Summary**

<b>Title</b>	<b>2021 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2021 Budget</b>	<b>2022 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2022 Budget</b>
Deputy Chief of Staff & Chief Equity Officer	1	115,446	12	\$ 115,446	1	118,910	12	\$ 118,910
Special Initiatives Manager	1	27E	12	74,194	1	27E	12	76,420
Economic Opportunity Manager	1	28D	12	74,194	1	28D	12	76,420
Business Inclusion Manager	1	28D	12	74,194	1	28D	12	76,420
Youth & Education Manager	1	27E	12	74,194	1	27E	12	76,420
Gender Equity Commission Executive Director	1	28D	12	74,194	1	28D	12	76,420
Policy Analyst	2	20G	12	121,126	2	20G	12	124,760
Policy Coordinator	2	19E	12	106,801	2	19E	12	110,005
Business Diversity Manager	1	27E	12	74,194	1	27E	12	76,420
Business Diversity Coordinator	1	25E	12	68,458	1	25E	12	70,512
Contract Compliance Analyst	1	15E	12	45,519	1	15E	12	46,885
My Brother's Keeper Coordinator	1	24E	12	65,804	1	24E	12	67,778
<b>Total Full-Time Permanent Positions</b>	<b>14</b>			<b>\$ 968,318</b>	<b>14</b>			<b>\$ 997,370</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
Intern	—	10.00-15.00	—	\$ 10,000	—	10.00-15.00	—	\$ 10,000
LGBTQIA+ Commission, part-time	—	20E	1,500	—	—	20E	1,500	\$ 40,140
<b>Total Full-Time Permanent Positions</b>	<b>14</b>			<b>\$ 968,318</b>	<b>14</b>			<b>\$ 997,370</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>	<b>—</b>			<b>10,000</b>	<b>—</b>			<b>50,140</b>
<b>Vacancy Allowance</b>	<b>—</b>			<b>(18,802)</b>	<b>—</b>			<b>(19,947)</b>
<b>Total Full-Time Positions and Net Salaries</b>	<b>14</b>			<b>\$ 959,516</b>	<b>14</b>			<b>\$1,027,563</b>

**Subclass**

	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Increase/ (Decrease)</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>Expenditures</b>				
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 921,361</b>	<b>\$ 959,516</b>	<b>\$ 1,027,560</b>	<b>\$ 68,044</b>
51101 - Regular	921,361	959,516	1,027,560	68,044
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>306,136</b>	<b>279,952</b>	<b>308,014</b>	<b>28,062</b>
52101 - Health Insurance	197,854	160,284	155,915	(4,369)
52111 - Other Insurance/Benefits	20,686	17,564	18,675	1,111
52201 - Social Security	69,198	69,104	77,425	8,321
52601 - Personal Leave Buyback	18,399	18,000	41,000	23,000
52602 - Tuition Reimbursement	—	15,000	15,000	—
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>183,698</b>	<b>278,700</b>	<b>284,475</b>	<b>5,775</b>
53101 - Administrative Fees	25,700	36,000	28,825	(7,175)
53301 - Workforce Training	696	11,314	10,763	(551)
53509 - Computer Maintenance	35,082	18,386	18,937	551
53901 - Professional Services	122,220	213,000	225,950	12,950
<b>55 - OTHER SERVICES</b>	<b>65</b>	<b>250</b>	<b>—</b>	<b>(250)</b>
55501 - Printing & Binding	65	—	—	—
55701 - Transportation	—	250	—	(250)
<b>56 - SUPPLIES</b>	<b>260</b>	<b>2,300</b>	<b>7,300</b>	<b>5,000</b>
56101 - Office Supplies	227.98	2300.00	2300.00	—
56151 - Operational Supplies	32	—	5,000	5,000
<b>Expenditures Total</b>	<b>\$ 1,411,520</b>	<b>\$ 1,520,718</b>	<b>\$ 1,627,349</b>	<b>\$ 106,631</b>

<b>Five Year Forecast</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$ 1,027,560	\$ 1,048,313	\$ 1,069,493	\$ 1,047,246	\$ 1,067,991
52 - PERSONNEL-EMPLOYEE BENEFITS	308,014	319,186	330,957	340,003	352,982
53 - PROF. & TECHNICAL SERVICES	284,475	284,500	284,550	187,050	179,670
56 - SUPPLIES	7,300	7,300	7,300	7,300	7,300
<b>Total</b>	<b>\$ 1,627,349</b>	<b>\$ 1,659,299</b>	<b>\$ 1,692,300</b>	<b>\$ 1,581,599</b>	<b>\$ 1,607,943</b>
% Change from Prior Year		2.0%	2.0%	(6.5)%	1.7%

# Office of Management and Budget



**Position Summary**

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Director, OMB	1	35G	12	\$ 114,720	1	35G	12	\$ 118,162
Assistant Director - Capital & Asset Management	1	32G	12	98,369	1	32G	12	101,320
Assistant Director - Operating	1	32G	12	98,369	1	32G	12	101,320
Assistant Director - Procurement	1	32G	12	98,369	1	32G	12	101,320
Senior Budget Analyst	1	26G	12	77,589	1	26G	12	79,917
Senior Budget Analyst	1	26G	6	38,794	—	26G	—	—
Budget Analyst	3	22G	12	197,410	5	22G	12	338,890
Budget Analyst	1	22G	4	21,935	—	22G	—	—
Budget Analyst	1	22G	5	27,418	—	22G	—	—
Budget Administrator	1	22E	12	60,563	1	22E	12	62,380
Budget Accounts/Technician	1	17G	12	53,400	1	17G	12	55,002
Senior Grants Officer	1	26G	12	77,589	1	26G	12	79,917
Grants Officer	1	23D	12	60,563	2	23D	12	124,760
Grants Officer	1	23D	4	20,188	—	23D	—	—
Fleet Services Manager	1	27G	12	80,876	1	27G	12	83,302
Fleet Contract Administrator	1	20G	12	60,563	1	20G	12	62,380
Senior Manager, Contracting	1	32E	4	30,334	—	32E	—	—
Senior Sourcing Specialist	1	24E	6	32,902	1	24E	12	67,778
Sourcing Specialist	4	20G	12	242,250	5	20G	12	311,895
Sourcing Specialist	1	20G	6	30,281	—	20G	—	—
Procurement Coordinator	1	20D	12	53,400	1	20D	12	55,002
<b>Total Full Time Permanent Positions</b>	<b>26</b>			<b>\$1,575,882</b>	<b>24</b>			<b>\$1,743,345</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
Grants Officer, Part-Time	—	24E	1,500	\$ 26,875	—	24E	—	\$ —
Intern	—	10.00-15.00	—	42,724	—	10.00-15.00	—	42,724
	—			<b>\$ 69,599</b>	—			<b>\$ 42,724</b>
<b>Total Full Time Permanent Positions</b>	<b>26</b>			<b>\$1,575,882</b>	<b>24</b>			<b>\$1,743,345</b>
Temporary, Part-Time, and Seasonal Allowances	—			69,599	—			42,724
Vacancy Allowance	—			(31,130)	—			(295,437)
<b>Total Full-time Positions and Net Salaries</b>	<b>26</b>			<b>\$1,614,351</b>	<b>24</b>			<b>\$1,490,632</b>

**Subclass**

	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Increase/ (Decrease)</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>Expenditures</b>				
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 1,646,603</b>	<b>\$ 1,614,353</b>	<b>\$ 1,751,203</b>	<b>\$ 136,850</b>
51101 - Regular	1,641,193	1,614,353	1,751,203	136,850
51203 - Allowances	2,250	—	—	—
51207 - Leave Buyback	3,160	—	—	—
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>458,057</b>	<b>437,832</b>	<b>495,893</b>	<b>58,061</b>
52101 - Health Insurance	259,999	229,075	245,336	16,261
52111 - Other Insurance/Benefits	34,166	30,640	34,333	3,693
52201 - Social Security	122,812	127,520	141,224	13,704
52301 - Medical-Workers' Compensation	1,596	1,597	—	(1,597)
52601 - Personal Leave Buyback	25,016	32,000	60,000	28,000
52602 - Tuition Reimbursement	14,468	17,000	15,000	(2,000)
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>605,841</b>	<b>736,454</b>	<b>905,520</b>	<b>169,066</b>
53101 - Administrative Fees	308,003	385,003	374,033	(10,970)
53301 - Workforce Training	6,793	2,695	25,750	23,055
53509 - Computer Maintenance	192,719	241,828	276,101	34,273
53725 - Maintenance-Miscellaneous	25,371	34,824	34,824	—
53901 - Professional Services	72,955	72,104	194,812	122,708
<b>54 - PROPERTY SERVICES</b>	<b>7,091,679</b>	<b>7,608,958</b>	<b>7,721,161</b>	<b>112,203</b>
54101 - Cleaning	250	400	400	—
54201 - Maintenance	6,757,046	6,965,311	7,187,855	222,544
54501 - Land & Buildings	292,633	605,247	406,905	(198,342)
54513 - Machinery & Equipment	41,750	38,000	126,000	88,000
<b>55 - OTHER SERVICES</b>	<b>351,539</b>	<b>526,396</b>	<b>596,153</b>	<b>69,757</b>
55101 - Insurance Premiums	351,041	523,896	593,653	69,757
55309 - Regulatory	498	2,500	2,500	—
<b>56 - SUPPLIES</b>	<b>4,985,033</b>	<b>5,867,163</b>	<b>5,903,979</b>	<b>36,816</b>
56101 - Office Supplies	2,397	8,000	8,000	—
56103 - Freight Charges	5	—	—	—
56105 - Postage	—	100	100	—
56151 - Operational Supplies	1,472	10,416	8,140	(2,276)
56201 - Fuel	1,963,052	3,024,323	3,007,129	(17,194)
56401 - Materials	16,062	10,000	10,000	—
56501 - Parts	3,002,045	2,814,324	2,870,610	56,286
<b>57 - PROPERTY</b>	<b>31,998</b>	<b>—</b>	<b>—</b>	<b>—</b>
57501 - Machinery & Equipment	31,998	—	—	—
<b>58 - MISCELLANEOUS</b>	<b>2,400</b>	<b>4,000</b>	<b>4,000</b>	<b>—</b>
58101 - Grants	2,400	4,000	4,000	—
<b>Expenditures Total</b>	<b>\$ 15,173,150</b>	<b>\$ 16,795,156</b>	<b>\$ 17,377,909</b>	<b>\$ 582,753</b>

<b>Five Year Forecast</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$ 1,751,203	\$ 1,785,372	\$ 1,820,224	\$ 1,855,773	\$ 1,892,034
52 - PERSONNEL-EMPLOYEE BENEFITS	495,893	513,878	532,812	552,744	573,751
53 - PROF. & TECHNICAL SERVICES	905,520	887,589	888,356	830,801	832,446
54 - PROPERTY SERVICES	7,721,161	7,952,733	8,190,079	8,232,312	8,484,739
55 - OTHER SERVICES	596,153	674,654	764,925	868,931	988,996
56 - SUPPLIES	5,903,979	5,943,303	6,001,863	5,497,434	5,596,063
58 - MISCELLANEOUS	4,000	4,000	4,000	4,000	4,000
<b>Total</b>	<b>\$ 17,377,909</b>	<b>\$ 17,761,529</b>	<b>\$ 18,202,259</b>	<b>\$ 17,841,995</b>	<b>\$ 18,372,028</b>
% Change from Prior Year		2.2%	2.5%	(2.0)%	3.0%



# Office of Community Health and Safety



**Subclass**

	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Increase/ (Decrease)</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>Expenditures</b>				
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b> \$	— \$	<b>15,000</b> \$	<b>5,015,000</b> \$	<b>5,000,000</b>
53901 - Professional Services	—	15,000	15,000	—
53905 - Prevention	—	—	5,000,000	5,000,000
<b>56 - SUPPLIES</b>	—	<b>5,000</b>	<b>5,000</b>	—
56151 - Operational Supplies	—	5,000	5,000	—
<b>Expenditures Total</b> \$	<b>—</b> \$	<b>20,000</b> \$	<b>5,020,000</b> \$	<b>5,000,000</b>

<b>Five Year Forecast</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Expenditures</b>					
53 - PROF. & TECHNICAL SERVICES	\$ 5,015,000	\$ 5,015,000	\$ 15,000	\$ 15,000	\$ 15,000
56 - SUPPLIES	5,000	5,000	5,000	5,000	5,000
<b>Total</b>	<b>\$ 5,020,000</b>	<b>\$ 5,020,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>
% Change from Prior Year		—%	(99.6)%	—%	—%

# Department of Innovation and Performance



**Position Summary**

<b>Title</b>	<b>2021 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2021 Budget</b>	<b>2022 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2022 Budget</b>
Director of Innovation & Performance	1	35G	12	\$ 114,720	1	35G	12	\$ 118,162
Deputy Director	1	34F	12	104,232	1	34F	12	107,359
Assistant Director, Security/ Chief Information Security Officer	1	34F	12	104,232	1	34F	12	107,359
Assistant Director - Technology	1	32G	12	98,369	1	32G	12	101,320
Assistant Director - IT Operations	1	32G	12	98,369	1	32G	12	101,320
Manager, Devices	1	29G	2	14,596	1	29E	12	83,302
Senior Manager, Service Desk & Devices	1	29G	10	72,980	—	29G	—	—
Senior Manager, IT Infrastructure	1	29G	12	87,577	1	29G	12	90,204
Manager, Project Management Office	1	29E	12	80,876	1	29E	12	83,302
Senior Project Coordinator	1	24E	12	65,804	1	24E	12	67,778
Senior Project Coordinator	1	22E	12	60,563	1	22E	12	62,380
Network Engineer	1	27E	12	74,194	1	27E	12	76,420
Business Relationship Manager	4	27E	12	296,777	4	27E	12	305,680
Senior Manager, Applications	1	29G	12	87,577	1	29G	12	90,204
Senior Enterprise Applications Administrator	4	27E	12	296,777	4	27E	12	305,680
Enterprise Applications Administrator	1	25E	12	68,458	1	25E	12	70,511
Enterprise Applications Administrator	1	25E	10	57,048	—	25E	—	—
Manager, Data Services	1	29E	12	80,876	1	29E	12	83,302
Data Services Engineer	1	25E	12	68,458	1	25E	12	70,511
Data Services Engineer	—	25E	—	—	1	25E	7	41,132
Applications Specialist	1	23E	12	63,177	1	23E	12	65,072
Devices Specialist	1	22E	12	60,563	1	22E	12	62,380
Administration Manager	1	27E	12	74,194	1	27E	12	76,420
Administrative Aide	1	20E	12	55,674	1	20E	12	57,345
Web Developer	1	26E	12	71,364	1	26E	12	73,505
Senior Systems Administrator	1	25G	12	74,194	1	25G	12	76,420
Systems Administrator	1	25E	12	68,458	1	25E	12	70,511
Manager, IT Service Desk	1	29E	2	13,479	1	29E	12	83,302
Assistant Manager, IT Service Desk	1	26E	12	71,364	1	26E	12	73,505
Computer Devices Administrator	1	25E	12	68,458	1	25E	12	70,511
IAM Systems Administrator	1	25E	12	68,458	1	25E	12	70,511
Mobile & IoT Devices Administrator	1	25E	12	68,458	1	25E	12	70,511
Senior Analyst, IT Service	1	U08-L	12	61,453	1	U08-L	12	63,297
Analyst, IT Service	3	U07-L	12	169,137	3	U07-L	12	174,211
Analyst, Cybersecurity	1	U07-N	12	58,532	1	U07-N	12	60,288
Manager, Innovation	1	29E	12	80,876	1	29E	12	83,302
Process Improvement Engineer	1	27E	12	74,194	1	27E	12	76,420
Senior Civic Innovation Specialist	1	24E	12	65,804	1	24E	12	67,778
Civic Innovation Specialist	1	21E	12	58,054	1	21E	12	59,796
G.I.S Coordinator	1	25E	12	68,458	1	25E	12	70,511
Analyst, G.I.S.	2	25D	12	125,517	2	25D	12	129,282
Senior Data Analyst	2	25E	12	136,915	2	25E	12	141,023
Telecommunications Analyst	1	23C	12	58,054	1	23C	12	59,796
Technician, Network	1	U08-H	12	57,015	1	U08-H	12	58,725
Communication Technology Manager	1	27E	12	74,194	1	27E	12	76,420
Manager, Communication Services	1	27E	12	74,194	1	27E	12	76,420



**Subclass**

	2020 Actual	2021 Budget	2022 Budget	Increase/ (Decrease)
<b>Expenditures</b>				
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 4,723,933</b>	<b>\$ 4,687,197</b>	<b>\$ 4,855,619</b>	<b>\$ 168,422</b>
51101 - Regular	4,633,954	4,650,340	4,817,656	167,316
51207 - Leave Buyback	41,219	—	—	—
51401 - Premium Pay	48,760	36,857	37,963	1,106
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>1,400,143</b>	<b>1,311,813</b>	<b>1,425,105</b>	<b>113,292</b>
52101 - Health Insurance	828,631	745,327	775,271	29,944
52111 - Other Insurance/Benefits	102,109	97,261	100,833	3,572
52201 - Social Security	357,271	364,225	404,001	39,776
52601 - Personal Leave Buyback	112,132	90,000	130,000	40,000
52602 - Tuition Reimbursement	—	15,000	15,000	—
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>5,780,450</b>	<b>5,677,424</b>	<b>6,795,599</b>	<b>1,118,175</b>
53101 - Administrative Fees	1,413	—	—	—
53105 - Recording/Filing Fees	4,400	27,000	4,000	(23,000)
53301 - Workforce Training	69,199	75,000	75,000	—
53501 - Auditing & Accounting Services	26,160	150,000	152,300	2,300
53509 - Computer Maintenance	4,927,042	4,943,424	6,322,299	1,378,875
53525 - Payroll Processing	469,664	305,000	—	(305,000)
53529 - Protective/Investigation	—	7,000	7,000	—
53701 - Repairs	—	10,000	10,000	—
53725 - Maintenance-Misc.	1,945	—	—	—
53901 - Professional Services	280,627	160,000	225,000	65,000
<b>54 - PROPERTY SERVICES</b>	<b>3,332</b>	<b>48,007</b>	<b>3,000</b>	<b>(45,007)</b>
54305 - Building- Systems	3,025	—	—	—
54509 - Vehicles	308	5,000	3,000	(2,000)
54513 - Machinery & Equipment	—	43,007	—	(43,007)
<b>55 - OTHER SERVICES</b>	<b>1,824,408</b>	<b>3,646,352</b>	<b>3,510,402</b>	<b>(135,950)</b>
55201 - Telephone	1,324,442	2,996,352	2,660,402	(335,950)
55501 - Printing & Binding	499,966	650,000	850,000	200,000
<b>56 - SUPPLIES</b>	<b>86,067</b>	<b>75,093</b>	<b>79,500</b>	<b>4,407</b>
56101 - Office Supplies	6,360	20,000	20,000	—
56103 - Freight	9	—	—	—
56151 - Operational Supplies	79,485	53,593	52,500	(1,093)
56301 - Parts	150	—	—	—
56351 - Tools	63	—	—	—
56401 - Materials	—	1,500	2,000	500
56503 - Repairs	—	—	5,000	5,000
<b>57 - PROPERTY</b>	<b>1,415,704</b>	<b>1,789,081</b>	<b>1,900,692</b>	<b>111,611</b>
57501 - Machinery & Equipment	1,414,399	1,789,081	1,900,692	111,611
57571 - Furniture & Fixtures	1,305	—	—	111,611
<b>Expenditures Total</b>	<b>\$ 15,234,037</b>	<b>\$ 17,234,967</b>	<b>\$ 18,569,917</b>	<b>\$ 1,334,950</b>

<b>Five Year Forecast</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$ 4,855,619	\$ 4,992,563	\$ 5,102,606	\$ 5,215,188	\$ 5,320,298
52 - PERSONNEL-EMPLOYEE BENEFITS	1,425,105	1,484,962	1,545,102	1,608,435	1,674,239
53 - PROF. & TECHNICAL SERVICES	6,795,599	7,085,170	6,931,689	6,932,586	7,040,881
54 - PROPERTY SERVICES	3,000	3,000	3,000	3,000	3,000
55 - OTHER SERVICES	3,510,402	3,046,352	3,046,352	3,046,352	3,046,352
56 - SUPPLIES	79,500	79,500	79,500	79,500	79,500
57 - PROPERTY	1,900,692	2,135,429	2,152,429	1,551,000	1,569,000
<b>Total</b>	<b>\$ 18,569,917</b>	<b>\$ 18,826,976</b>	<b>\$ 18,860,678</b>	<b>\$ 18,436,062</b>	<b>\$ 18,733,269</b>
% Change from Prior Year		1.4%	0.2%	(2.3)%	1.6%



# Commission on Human Relations



**Position Summary**

<b>Title</b>	<b>2021 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2021 Budget</b>	<b>2022 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2022 Budget</b>
Director	0.7	32G	12	\$ 68,858	0.7	32G	12	\$ 70,924
Deputy Director	0.4	26E	12	28,545	0.7	26E	12	\$ 51,453
Senior Investigator, Field	0.9	U08-H	12	51,314	0.9	U08-H	12	\$ 52,853
Senior Investigator, Field	0.9	U08-H	12	51,314	0.9	U08-H	12	\$ 52,853
Senior Investigator, Field	0.9	U08-H	12	51,314	0.9	U08-H	12	\$ 52,853
Coordinator, Outreach & Intake	0.9	U08-H	12	51,314	0.9	U08-H	12	\$ 52,853
Fiscal & Contracting Coordinator	0.7	18E	12	35,802	0.3	18E	12	\$ 15,804
Administrative Assistant	0.7	17E	8	22,796	0.7	17E	8	\$ 35,221
<b>Total Full-Time Permanent Positions</b>	<b>6.1</b>			<b>\$ 361,257</b>	<b>6.0</b>			<b>\$ 384,814</b>

**Temporary, Part-Time, and Seasonal Allowances**

Administrative Assistant	0.80	\$ 21.92	1,300	\$ 7,599	—	\$ 21.92	—	\$ —
Student Interns	—	7.40-10.20	—	\$ 5,000	—	7.40-10.20	—	\$ 5,000
	—			<b>12,599</b>	—			<b>5,000</b>

Total Full-Time Permanent Positions	6.1			\$ 361,257	6.0			\$ 384,814
Temporary, Part-Time, and Seasonal Allowances	—			12,599	—			5,000
Vacancy Allowance	—			—	—			—
<b>Total Full-Time Positions and Net Salaries</b>	<b>6.1</b>			<b>\$ 373,856</b>	<b>6.0</b>			<b>\$ 389,814</b>

<b>2022 Allocations</b>	<b>General Fund</b>	<b>HUD Trust Fund</b>	<b>EEOC Trust Fund</b>
Director	70%	20%	10%
Deputy Director	70%	20%	10%
Fiscal & Contracting Coordinator	30%	60%	10%
Coordinator, Outreach & Intake	90%	10%	—%
Senior Investigator, Field	90%	10%	—%
Administrative Assistant	70%	10%	30%

**Subclass**

	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Increase/ (Decrease)</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>Expenditures</b>				
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 379,589</b>	<b>\$ 373,855</b>	<b>\$ 389,814</b>	<b>\$ 15,959</b>
51101 - Regular	372,156	373,855	389,814	15,958
51207 - Leave Buyback	7,378	—	—	—
51401 - Premium Pay	55	—	—	—
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>107,855</b>	<b>122,889</b>	<b>120,576</b>	<b>(2,313)</b>
52101 - Health Insurance	66,490	68,655	75,011	6,356
52111 - Other Insurance/Benefits	7,707	7,915	8,209	294
52201 - Social Security	28,372	29,319	30,356	1,037
52601 - Personal Leave Buyback	5,286	17,000	7,000	(10,000)
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>42,631</b>	<b>37,958</b>	<b>38,308</b>	<b>350</b>
53101 - Administrative Fees	1,179	1,020	600	(420)
53105 - Recording/Filing Fees	—	1,800	1,800	—
53301 - Workforce Training	3,992	3,338	3,338	—
53509 - Computer Maintenance	—	—	420	420
53901 - Professional Services	37,460	31,800	32,150	350
<b>55 - OTHER SERVICES</b>	<b>808</b>	<b>1,550</b>	<b>2,400</b>	<b>850</b>
55305 - Promotional	796	1,000	1,500	500
55309 - Regulatory	13	500	150	(350)
55701 - Transportation	—	50	750	700
<b>56 - SUPPLIES</b>	<b>1,398</b>	<b>4,000</b>	<b>2,800</b>	<b>(1,200)</b>
56101 - Office Supplies	936	2,550	2,050	(500)
56151 - Operational Supplies	462	1,450	750	(700)
<b>Expenditures Total</b>	<b>\$ 532,281</b>	<b>\$ 540,252</b>	<b>\$ 553,898</b>	<b>\$ 13,646</b>

<b>Five Year Forecast</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$ 389,814	\$ 399,624	\$ 409,694	\$ 420,031	428,331
52 - PERSONNEL-EMPLOYEE BENEFITS	120,576	125,527	130,743	136,239	141,815
53 - PROF. & TECHNICAL SERVICES	38,308	38,308	38,308	38,308	38,308
55 - OTHER SERVICES	2,400	2,400	2,400	2,400	2,400
56 - SUPPLIES	2,800	2,800	2,800	2,800	2,800
<b>Total</b>	<b>\$ 553,898</b>	<b>\$ 568,658</b>	<b>\$ 583,945</b>	<b>\$ 599,778</b>	<b>613,654</b>
% Change from Prior Year		2.7%	2.7%	2.7%	2.3%

# Office of the City Controller



**Position Summary**

<b>Title</b>	<b>2021 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2021 Budget</b>	<b>2022 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2022 Budget</b>
City Controller	1	79,987	12	\$ 79,987	1	79,987	12	\$ 82,386
Deputy Controller	1	39A	12	104,232	1	39A	12	107,359
Controller's Executive Secretary	1	30G	12	91,002	1	30G	12	93,732
Research Assistant	1	23E	12	63,177	1	23E	12	65,072
Clerk 2	1	19G	12	58,054	1	19G	12	59,796
Clerk 2	3	18E	12	153,436	4	18E	12	210,719
Clerk 2	1	18D	12	48,769	—	18D	—	—
Chief Accounting Officer, C.P.A.	1	34F	12	104,232	1	34F	12	107,359
Administrative Manager	1	29F	12	84,234	1	29F	12	86,761
Assistant Accounting Manager	1	24G	12	71,364	1	24G	12	73,505
C.P.A., As Needed	1	29E	12	80,876	1	29E	12	83,302
Prevailing Wage Officer	1	21G	12	63,177	1	21G	12	65,072
Senior Accountant	1	24F	12	68,458	1	24F	12	70,511
Accountant 3	1	21G	12	63,177	1	21G	12	65,072
Accountant 2	1	18G	12	55,674	1	18G	12	57,345
Legislative Projects Analyst	1	23E	12	63,177	1	23E	12	65,072
Account Clerk	1	20E	12	55,674	1	20E	12	57,345
Account Clerk	2	16G	12	102,291	2	16G	12	105,359
Controller's Clerk	1	18D	12	48,849	1	18D	12	50,315
Contracts Division Manager	1	25B	12	60,563	1	25B	12	62,380
Contract Specialist	1	18F	12	53,400	1	18F	12	55,002
Assistant Contract Supervisor	1	18E	12	51,145	1	18E	12	52,680
Materials Inspector 2	1	18F	12	53,400	1	18F	12	55,002
Controller's Engineer	1	30G	12	91,002	1	30G	12	93,732
Administrative Assistant	1	23G	12	68,458	1	23G	12	70,511
Computer Operator 2	1	23E	12	63,177	1	23E	12	65,072
Assistant Payroll Audit Supervisor	1	23E	12	63,177	1	23E	12	65,072
Controller's Solicitor	1	21G	12	63,177	1	21G	12	65,072
Performance Audit Manager	1	29E	12	80,876	1	29E	12	83,302
Assistant Performance Audit Manager	1	21G	12	63,177	1	21G	12	65,072
Performance Auditor	8	19F	12	445,395	8	19F	12	458,756
Director of Public Affairs	1	34E	12	98,369	1	34E	12	101,320
Senior Systems Analyst 3	1	25G	12	74,194	1	25G	12	76,420
Senior Systems Analyst 2	1	23G	12	68,458	1	23G	12	70,511
Financial Systems Analyst	2	31A	12	148,388	2	31A	12	152,840
Fiscal Audit Manager	1	29E	12	80,876	1	29E	12	83,302
Assistant Fiscal Audit Manager	1	21G	12	63,177	1	21G	12	65,072
Fiscal Auditor	8	18F	12	427,202	8	18F	12	440,018
Financial Systems Manager	1	33A	12	80,876	1	33A	12	83,302
<b>Total Full-Time Permanent Positions</b>	<b>57</b>			<b>\$3,658,326</b>	<b>57</b>			<b>\$3,770,524</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
Clerk 1, Part-Time	—	04A	1,500	\$ 67,864	—	04A	1,500	\$ 69,890
Intern	—	7.25-10.00	—	5,358	—	7.25-10.00	—	5,519
	—			<b>\$ 73,222</b>	—			<b>\$ 75,409</b>

**Position Summary**

<b>Title</b>	<b>2021 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2021 Budget</b>	<b>2022 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2022 Budget</b>
Total Full-Time Permanent Positions	57			\$3,658,326	57			\$3,770,524
Temporary, Part-Time, and Seasonal Allowances	—			73,222	—			75,409
Vacancy Allowance	—			(355,319)	—			(377,052)
<b>Total Full-Time Positions and Net Salaries</b>	<b>57</b>			<b>\$3,376,229</b>	<b>57</b>			<b>\$3,468,881</b>

**Subclass**

	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Increase/ (Decrease)</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>Expenditures</b>				
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 3,117,226</b>	<b>\$ 3,376,228</b>	<b>\$ 3,468,880</b>	<b>\$ 92,652</b>
51101 - Regular	3,111,018	3,376,228	3,468,880	92,652
51207 - Leave Buyback	4,228	—	—	—
51401 - Premium Pay	1,980	—	—	—
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>989,104</b>	<b>1,031,826</b>	<b>1,116,016</b>	<b>84,190</b>
52101 - Health Insurance	586,570	601,070	613,762	12,692
52111 - Other Insurance/Benefits	71,997	73,044	76,541	3,497
52201 - Social Security	231,306	279,862	301,864	22,002
52301 - Medical-Workers' Compensation	6,840	6,850	8,848	1,998
52601 - Personal Leave Buyback	67,315	56,000	100,000	44,000
52602 - Tuition Reimbursement	25,076	15,000	15,000	—
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>85,433</b>	<b>150,000</b>	<b>150,000</b>	<b>—</b>
53101 - Administrative Fees	9,593	—	—	—
53301 - Workforce Training	1,273	20,000	20,000	—
53501 - Auditing & Accounting Services	64,416	75,000	75,000	—
53509 - Computer Maintenance	10,000	—	—	—
53901 - Professional Services	151	55,000	55,000	—
<b>54 - PROPERTY SERVICES</b>	<b>16</b>	<b>9,500</b>	<b>9,500</b>	<b>—</b>
54101 - Cleaning	16	750	750	—
54201 - Maintenance	—	2,250	2,250	—
54505 - Office Equipment	—	6,500	6,500	—
<b>55 - OTHER SERVICES</b>	<b>1,701</b>	<b>12,000</b>	<b>12,000</b>	<b>—</b>
55501 - Printing & Binding	1,701	12,000	12,000	—
<b>56 - SUPPLIES</b>	<b>7,309</b>	<b>17,076</b>	<b>17,076</b>	<b>—</b>
56101 - Office Supplies	1,263	9,440	9,440	—
<b>57 - PROPERTY</b>	<b>—</b>	<b>19,639</b>	<b>19,639</b>	<b>—</b>
57501 - Machinery & Equipment	—	15,819	15,819	—
57571 - Furniture & Fixtures	—	3,820	3,820	—
<b>Expenditures Total</b>	<b>\$ 4,200,789</b>	<b>\$ 4,616,269</b>	<b>\$ 4,793,111</b>	<b>\$ 176,842</b>



<b>Five Year Forecast</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$ 3,468,880	\$ 3,539,014	\$ 3,610,570	\$ 3,683,581	\$ 3,755,603
52 - PERSONNEL-EMPLOYEE BENEFITS	1,116,016	1,160,076	1,206,493	1,255,391	1,306,769
53 - PROF. & TECHNICAL SERVICES	150,000	150,000	150,000	150,000	150,000
54 - PROPERTY SERVICES	9,500	9,500	9,500	9,500	9,500
55 - OTHER SERVICES	12,000	12,000	12,000	12,000	12,000
56 - SUPPLIES	17,076	17,076	17,076	17,076	17,076
57 - PROPERTY	19,639	19,639	19,639	19,639	19,639
<b>Total</b>	<b>\$ 4,793,111</b>	<b>\$ 4,907,305</b>	<b>\$ 5,025,278</b>	<b>\$ 5,147,187</b>	<b>\$ 5,270,587</b>
% Change from Prior Year		2.4%	2.4%	2.4%	2.4%

# Department of Finance



**Position Summary**

<b>Title</b>	<b>2021 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2021 Budget</b>	<b>2022 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2022 Budget</b>
Director - City Treasurer	0.85	35G	12	\$ 97,512	0.85	35G	12	\$ 100,437
Assistant Director	1	32G	12	98,369	1	32G	12	101,320
Revenue & Analytics Manager	1	27E	12	74,194	1	27E	12	76,420
Manager, Finance Operations	1	28F	12	80,876	1	28F	12	83,302
Finance System Analyst	1	24E	12	65,804	1	24E	12	67,778
Investment Officer	1	24E	12	65,804	1	24E	12	67,778
Tax Compliance Supervisor	1	26E	12	71,364	1	26E	12	73,505
Financial Analyst	2	22E	12	121,126	3	22E	12	187,139
Administrative Assistant	1	20E	12	55,675	1	20E	12	57,345
Assistant Investment Officer	1	20E	12	55,675	1	20E	12	57,345
Assistant Real Estate Supervisor	—	24E	—	—	0.50	24E	12	33,889
Senior Assistant, Real Estate	—	U05-F	—	—	0.50	U05-F	12	21,839
Assistant, Real Estate	—	U02-L	—	—	0.30	U02-L	12	11,969
Mailroom Supervisor	1	18G	12	55,675	1	18G	12	57,345
Coordinator, Tax Compliance	3	U07-I	12	159,891	3	U07-I	12	164,687
Specialist, Tax Compliance	7	U06-F	12	323,561	7	U06-F	12	333,268
Supervisory Clerk	1	12E	12	40,669	1	12E	12	41,888
Supervisor of Cashiers	1	15E	6	18,966	—	15E	—	—
Collection Supervisor	1	19E	6	31,150	1	19E	12	55,002
Remittance Supervisor	1	19E	6	31,150	1	19E	6	55,002
Remittance Specialist	1	12E	6	16,946	—	12E	—	—
Technician, Remittance	2	U01-N	12	75,169	4.10	U01-N	12	158,719
Technician, Remittance	2	U01-N	4	25,056	—	U01-N	—	—
Technician, Accounting	4	U02-K	12	152,067	4	U02-K	12	156,629
Cashier	2	U01-N	12	75,169	2	U01-N	12	77,424
Assistant II, Administrative	3	U02-H	12	107,815	3	U02-H	12	111,050
Assistant I, Administrative	2	U02-G	12	70,542	2	U02-G	12	72,659
<b>Total Full-Time Permanent Positions</b>	<b>41.85</b>			<b>\$1,970,225</b>	<b>42.25</b>			<b>\$2,223,739</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
Assistant I, Administrative- Part-Time	—	U02-G	6,000	\$ 86,920	—	U02-G	4,500	\$ 78,610
Finance Intern	—	10.00	—	22,600	—	10.00	—	2,100
	—			<b>\$ 109,520</b>	—			<b>\$ 80,710</b>
Total Full-Time Permanent Positions	41.85			\$1,970,225	42.25			\$2,223,739
Temporary, Part-Time, and Seasonal Allowances	—			109,520	—			80,710
Vacancy Allowance	—			(38,098)	—			(66,712)
<b>Total Full-Time Positions and Net Salaries</b>	<b>41.85</b>			<b>\$2,041,647</b>	<b>42.25</b>			<b>\$2,237,737</b>

**2022 Allocations**

**Subclass**

	2020 Actual	2021 Budget	2022 Budget	Increase/ (Decrease)
<b>Expenditures</b>				
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 1,972,589</b>	<b>\$ 2,065,549</b>	<b>\$ 2,281,260</b>	<b>\$ 215,711</b>
51101 - Regular	1,956,786	2,041,643	2,256,637	214,994
51207 - Leave Buyback	15,237	—	—	—
51401 - Premium Pay	566	23,906	24,623	717
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>105,242,210</b>	<b>107,394,134</b>	<b>106,252,887</b>	<b>(1,141,247)</b>
52101 - Health Insurance	383,560	349,956	400,546	50,590
52111 - Other Insurance/Benefits	42,270	44,038	48,778	4,740
52201 - Social Security	147,532	161,061	182,909	21,848
52401 - Pension Contribution	51,519,388	52,264,801	53,286,876	1,022,075
52404 - Retiree Contribution	1,853,345	2,000,000	1,850,000	(150,000)
52407 - Widow(er) Contribution	70,750	80,000	80,000	—
52410 - Survivor Contribution	39,979	60,000	45,000	(15,000)
52413 - Additional Pension Fund	47,579,885	46,554,844	46,554,844	—
52419 - Retired Police Officer	244,369	7,500	250,000	242,500
52422 - Retired Firefighter	15,500	21,000	15,000	(6,000)
52423 - Retired Emergency Medical Services	—	50,000	5,000	(45,000)
52601 - Personal Leave Buyback	24,563	25,000	43,000	18,000
52602 - Tuition Reimbursement	750	—	—	—
52901 - Other Post-Employment Benefits Contribution	3,320,319	5,775,934	3,490,934	(2,285,000)
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>2,026,530</b>	<b>2,409,917</b>	<b>2,407,087</b>	<b>(2,830)</b>
53101 - Administrative Fees	1,249,543	1,241,900	1,188,140	(53,760)
53105 - Recording/Filing Fees	(11,457)	3,000	3,000	—
53301 - Workforce Training	—	7,500	7,500	—
53501 - Auditing & Accounting Services	179,458	305,501	245,501	(60,000)
53509 - Computer Maintenance	462,003	514,086	555,541	41,455
53513 - Court Related Fees	7,040	25,700	25,700	—
53517 - Legal Fees	48,088	257,500	307,500	50,000
53529 - Protective/Investigation	703	600	600	—
53725 - Maintenance-Miscellaneous	41,652	51,130	52,605	1,475
53901 - Professional Services	49,500	3,000	21,000	18,000
<b>54 - PROPERTY SERVICES</b>	<b>1,484</b>	<b>1,506,200</b>	<b>1,506,400</b>	<b>200</b>
54101 - Cleaning	—	5,200	5,200	—
54105 - Landscaping	—	1,500,000	1,500,000	—
54201 - Maintenance	(4,817)	—	—	—
54301 - Building- General	2,496	—	—	—
54501 - Land & Buildings	3,600	1,000	1,200	200
54513 - Machinery & Equipment	205	—	—	—
<b>55 - OTHER SERVICES</b>	<b>83,069</b>	<b>190,000</b>	<b>190,000</b>	<b>—</b>
55305 - Promotional	9,768	25,000	25,000	—

**Subclass**

	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Increase/ (Decrease)</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>Expenditures</b>				
55309 - Regulatory	2,727	60,000	60,000	—
55501 - Printing & Binding	70,574	95,000	95,000	—
55701 - Transportation	—	10,000	10,000	—
<b>56 - SUPPLIES</b>	<b>419,879</b>	<b>467,300</b>	<b>468,300</b>	<b>1,000</b>
56101 - Office Supplies	8,457	15,000	15,000	—
56105 - Postage	400,026	435,500	435,500	—
56151 - Operational Supplies	11,396	15,800	16,800	1,000
56401 - Materials	—	1,000	1,000	—
<b>58 - MISCELLANEOUS</b>	<b>10,379,662</b>	<b>12,028,000</b>	<b>70,000</b>	<b>(11,958,000)</b>
58101 - Grants	10,290,000	11,998,000	40,000	(11,958,000)
58191 - Refunds	89,662	30,000	30,000	—
<b>82 - DEBT SERVICE</b>	<b>43,845,006</b>	<b>56,449,768</b>	<b>60,502,746</b>	<b>4,052,978</b>
82101 - Interest Expense-Bonds	16,115,006	17,334,768	17,887,746	552,978
82103 - Principal	27,730,000	39,115,000	42,615,000	3,500,000
<b>Expenditures Total</b>	<b>\$163,970,429</b>	<b>\$182,510,868</b>	<b>\$173,678,680</b>	<b>\$ (8,832,188)</b>

52901 - Other Post Employment Benefits Contribution (OPEB) is broken down as follows:

- Fire trust fund contribution: \$2,451,000
- Police trust fund contribution: \$996,000
- Disabled Firefighter Healthcare: \$43,934

58101 - Grants is broken downs as follows:

- Carnegie Library grant, as per 1890s agreement: \$40,000

<b>Five Year Forecast</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,281,259	\$ 2,338,581	\$ 2,397,410	\$ 2,457,790	\$ 2,507,654
52 - PERSONNEL-EMPLOYEE BENEFITS	106,252,887	108,966,361	109,945,689	110,942,069	111,975,542
53 - PROF. & TECHNICAL SERVICES	2,407,087	2,451,883	2,501,623	2,500,637	2,615,403
54 - PROPERTY SERVICES	1,506,400	1,506,400	1,506,400	6,400	6,400
55 - OTHER SERVICES	190,000	190,000	190,000	190,000	190,000
56 - SUPPLIES	468,300	468,300	468,300	456,300	468,300
58 - MISCELLANEOUS	70,000	70,000	70,000	70,000	70,000
82 - DEBT SERVICE	60,502,746	65,514,377	69,509,772	72,967,315	76,225,162
<b>Total</b>	<b>\$173,678,679</b>	<b>\$181,505,902</b>	<b>\$186,589,194</b>	<b>\$189,590,511</b>	<b>\$194,058,461</b>
% Change from Prior Year		4.5%	2.8%	1.6%	2.4%

# Department of Law





**Position Summary**

<b>Title</b>	<b>2021 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2021 Budget</b>	<b>2022 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2022 Budget</b>
Chief Legal Officer & City Solicitor	1	118,213	12	\$ 118,213	1	121,759	12	\$ 121,759
Associate Solicitor	4	107,132	12	428,528	4	110,346	12	441,384
Assistant Solicitor II	1	95,167	12	95,167	1	98,022	12	98,022
Assistant Solicitor II	1	93,158	12	93,158	1	95,953	12	95,953
Assistant Solicitor I	1	90,128	12	90,128	2	92,832	12	185,664
Assistant Solicitor I	1	90,128	4	30,043	—	90,128	—	—
Assistant Solicitor I	3	88,225	12	264,675	3	90,872	12	272,615
Assistant Solicitor I	1	86,362	12	86,362	1	88,953	12	88,953
Assistant Solicitor I	1	84,539	12	84,539	1	87,075	12	87,075
Assistant Solicitor I	8	81,007	12	648,056	8	83,437	12	667,498
Paralegal	1	53,682	12	53,682	1	55,293	12	55,293
Claims Administrator	1	53,682	12	53,682	1	55,293	12	55,293
Administrative Assistant	1	53,682	12	53,682	1	55,293	12	55,293
Administrative Assistant	1	38,344	12	38,344	1	39,494	12	39,494
Administrative Specialist	—	11E	—	—	1	11E	12	40,410
Assistant 1, Administrative	1	U02-G	12	35,271	—	U02-G	—	—
Legal Secretary	1	17E	12	48,849	1	17E	12	50,314
Legal Secretary	4	13D	12	162,672	5	13D	12	209,440
Legal Secretary	1	13D	4	13,556	—	13D	—	—
Record Specialist	1	03E	12	32,000	1	03E	12	32,960
Legal Investigator*	0.5	17D	12	23,488	0.5	17D	12	24,193
<b>Total Full-Time Permanent Positions</b>	<b>34.5</b>			<b>\$2,454,095</b>	<b>34.5</b>			<b>\$2,621,613</b>

**Temporary, Part-Time, and Seasonal Allowances**

Law Clerk, Part-Time	—	\$ 15.00	7,320	\$ 109,800	—	\$ 15.00	7,320	\$ 109,800
Legal Secretary, Part-Time	—	13D	1,500	27,638	—	13D	—	—
Law Intern	—	8.50-15.00	6,000	5,000	—	8.50-15.00	6,000	5,000
	—			<b>\$ 142,438</b>	—			<b>\$ 114,800</b>

Total Full-Time Permanent Positions	34.5			\$2,454,095	34.5			\$2,621,613
Temporary, Part-Time, and Seasonal Allowances	—			142,438	—			114,800
Vacancy Allowance	—			(46,373)	—			(78,648)
<b>Total Full-Time Positions and Net Salaries</b>	<b>34.5</b>			<b>\$2,550,160</b>	<b>34.5</b>			<b>\$2,657,765</b>

**2022 Allocations**      **Department of Law**      **Ethics Hearing Board**  
*Legal Investigator*      50%      50%

**Subclass**

	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Increase/ (Decrease)</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>Expenditures</b>				
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 2,291,730</b>	<b>\$ 2,550,733</b>	<b>\$ 2,658,355</b>	<b>\$ 107,622</b>
51101 - Regular	2,291,730	2,550,161	2,657,766	107,605
51401 - Premium Pay	—	572	589	17
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>715,649</b>	<b>721,459</b>	<b>785,949</b>	<b>64,490</b>
52101 - Health Insurance	455,349	434,106	453,923	19,817
52111 - Other Insurance/Benefits	50,880	49,099	53,749	4,650
52201 - Social Security	169,204	198,254	214,277	16,023
52601 - Personal Leave Buyback	40,216	40,000	64,000	24,000
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>781,863</b>	<b>1,030,121</b>	<b>984,121</b>	<b>(46,000)</b>
53101 - Administrative Fees	7,473	6,400	6,400	—
53105 - Recording/Filing Fees	24,761	25,000	28,000	3,000
53301 - Workforce Training	10,245	24,575	24,575	—
53509 - Computer Maintenance	—	45,146	45,146	—
53513 - Court Related Fees	193,410	174,000	175,000	1,000
53517 - Legal Fees	417,479	630,000	580,000	(50,000)
53901 - Professional Service	128,495	125,000	125,000	—
<b>55 - OTHER SERVICES</b>	<b>7,354</b>	<b>900</b>	<b>900</b>	<b>—</b>
55309 - Regulatory	987	900	900	—
55501 - Printing & Binding	6,272	—	—	—
55701 - Transportation	95	—	—	—
<b>56 - SUPPLIES</b>	<b>50,231</b>	<b>57,720</b>	<b>53,720</b>	<b>(4,000)</b>
56101 - Office Supplies	6,296	8,000	8,000	—
56105 - Postage	195	300	300	—
56151 - Operational Supplies	43,740	49,420	45,420	(4,000)
<b>58 - MISCELLANEOUS</b>	<b>2,957,007</b>	<b>1,268,654</b>	<b>1,580,000</b>	<b>311,346</b>
58105 - Judgements	2,957,007	1,268,654	1,580,000	311,346
<b>Expenditures Total</b>	<b>\$ 6,803,834</b>	<b>\$ 5,629,587</b>	<b>\$ 6,063,045</b>	<b>\$ 433,458</b>

<b>Five Year Forecast</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,658,355	\$ 2,709,233	\$ 2,761,126	\$ 2,814,059	2,868,032
52 - PERSONNEL-EMPLOYEE BENEFITS	785,949	818,096	851,975	887,679	929,345
53 - PROF. & TECHNICAL SERVICES	984,121	972,775	972,775	972,775	972,775
55 - OTHER SERVICES	900	900	900	900	900
56 - SUPPLIES	53,720	53,720	53,720	53,720	53,720
58 - MISCELLANEOUS	1,580,000	1,330,000	1,330,000	1,030,000	1,030,000
<b>Total</b>	<b>\$ 6,063,045</b>	<b>\$ 5,884,724</b>	<b>\$ 5,970,496</b>	<b>\$ 5,759,133</b>	<b>5,854,772</b>
% Change from Prior Year		(2.9)%	1.5%	(3.5)%	1.7%

# Ethics Hearing Board



**Position Summary**

<b>Title</b>	<b>2021 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2021 Budget</b>	<b>2022 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2022 Budget</b>
Legal Investigator*	0.5	17D	12	\$ 23,488	0.5	17D	12	\$ 24,193
<b>Total Full-Time Permanent Positions</b>	<b>0.5</b>			<b>\$ 23,488</b>	<b>0.5</b>			<b>\$ 24,193</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
Executive Manager, Part-Time	—	\$95,671	1,500	\$ 68,993	—	\$98,541	1,500	\$ 71,063
Interns	—	9.00-15.00		5,625	—	9.00-15.00		5,625
	—			<b>\$ 74,618</b>	—			<b>\$ 76,688</b>
<b>Total Full-Time Permanent Positions</b>	<b>0.5</b>			<b>\$ 23,488</b>	<b>0.5</b>			<b>\$ 24,193</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>	<b>—</b>			<b>74,618</b>	<b>—</b>			<b>76,688</b>
<b>Total Full-Time Positions and Net Salaries</b>	<b>0.5</b>			<b>\$ 98,106</b>	<b>0.5</b>			<b>\$ 100,881</b>

<b>2022 Allocations</b>	<b>Department of</b>	<b>Ethics Hearing</b>
<i>Legal Investigator</i>	<i>Law</i>	<i>Board</i>
	50%	50%

**Subclass**

	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Increase/ (Decrease)</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>Expenditures</b>				
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 79,371</b>	<b>\$ 96,097</b>	<b>\$ 100,880</b>	<b>\$ 4,783</b>
51101 - Regular	78,555	96,097	100,880	4,783
51207 - Leave Buyback	816	—	—	—
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>6,867</b>	<b>12,394</b>	<b>12,847</b>	<b>453</b>
52101 - Health Insurance	—	4,007	4,103	96
52111 - Other Insurance/Benefits	367	451	488	36
52201 - Social Security	6,061	7,536	7,756	220
52601 - Personal Leave Buyback	439	400	500	100
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>14,413</b>	<b>56,835</b>	<b>56,835</b>	<b>—</b>
53101 - Administrative Fees	595	880	880	—
53105 - Recording/Filing Fees	1,083	3,525	3,525	—
53301 - Workforce Training	670	4,330	4,330	—
53513 - Court Related Fees	—	3,100	3,100	—
53517 - Legal Fees	12,065	45,000	45,000	—
<b>55 - OTHER SERVICES</b>	<b>—</b>	<b>2,194</b>	<b>2,194</b>	<b>—</b>
55309 - Regulatory	16	250	250	—
55701 - Transportation	—	1,944	1,944	—
<b>56 - SUPPLIES</b>	<b>2,154</b>	<b>2,600</b>	<b>2,600</b>	<b>—</b>
56101 - Office Supplies	216	775	775	—
56151 - Operational Supplies	1,938	1,825	1,825	—
<b>Expenditures Total</b>	<b>\$ 102,805</b>	<b>\$ 170,120</b>	<b>\$ 175,356</b>	<b>\$ 5,236</b>

<b>Five Year Forecast</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$ 100,880	\$ 103,496	\$ 106,186	\$ 108,950	111,793
52 - PERSONNEL-EMPLOYEE BENEFITS	12,847	13,301	13,776	14,273	14,793
53 - PROF. & TECHNICAL SERVICES	56,835	56,835	56,835	56,835	56,835
55 - OTHER SERVICES	2,194	2,194	2,194	2,194	2,194
56 - SUPPLIES	2,600	2,600	2,600	2,600	2,600
<b>Total</b>	<b>\$ 175,356</b>	<b>\$ 178,427</b>	<b>\$ 181,591</b>	<b>\$ 184,852</b>	<b>188,215</b>
% Change from Prior Year		1.8%	1.8%	1.8%	1.8%

# Office of Municipal Investigations





**Position Summary**

<b>Title</b>	<b>2021 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2021 Budget</b>	<b>2022 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2022 Budget</b>
OMI Manager	1	32G	12	\$ 98,369	1	32G	12	\$ 101,320
Intake & Operations Supervisor	1	26E	12	71,364	1	26E	12	73,505
OMI Investigator	5	19E	12	267,001	5	19E	12	275,011
Fiscal Coordinator	1	15E	12	45,519	1	15E	12	46,884
<b>Total Full-Time Permanent Positions</b>	<b>8</b>			<b>\$ 482,253</b>	<b>8</b>			<b>\$ 496,720</b>

**Subclass**

	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Increase/ (Decrease)</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>Expenditures</b>				
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 498,164</b>	<b>\$ 482,836</b>	<b>\$ 497,321</b>	<b>\$ 14,485</b>
51101 - Regular	496,809	482,253	496,721	14,468
51401 - Premium Pay	1,355	583	600	17
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>106,807</b>	<b>118,981</b>	<b>151,958</b>	<b>32,977</b>
52101 - Health Insurance	52,800	64,114	89,844	25,730
52111 - Other Insurance/Benefits	8,781	9,318	10,075	757
52201 - Social Security	37,555	37,549	39,040	1,491
52601 - Personal Leave Buyback	7,671	8,000	13,000	5,000
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>34,322</b>	<b>68,000</b>	<b>68,000</b>	<b>—</b>
53101 - Administrative Fees	—	1,000	1,000	—
53105 - Recording/Filing Fees	3,666	4,500	4,500	—
53301 - Workforce Training	4,614	15,000	15,000	—
53517 - Legal Fees	13,944	10,000	10,000	—
53529 - Protective/Investigation	12,098	37,500	37,500	—
<b>55 - OTHER SERVICES</b>	<b>—</b>	<b>3,000</b>	<b>3,000</b>	<b>—</b>
55305 - Promotional	—	2,500	2,500	—
55701 - Transportation	—	500	500	—
<b>56 - SUPPLIES</b>	<b>4,126</b>	<b>11,650</b>	<b>11,650</b>	<b>—</b>
56101 - Office Supplies	3,187	6,000	6,000	—
56103 - Freight	—	150	150	—
56151 - Operational Supplies	939	5,500	5,500	—
<b>Expenditures Total</b>	<b>\$ 643,419</b>	<b>\$ 684,467</b>	<b>\$ 731,929</b>	<b>\$ 47,462</b>

<b>Five Year Forecast</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$ 497,321	\$ 507,274	\$ 517,425	\$ 527,779	538,340
52 - PERSONNEL-EMPLOYEE BENEFITS	151,958	158,280	164,945	171,970	179,382
53 - PROF. & TECHNICAL SERVICES	68,000	68,000	68,000	68,000	68,000
55 - OTHER SERVICES	3,000	3,000	3,000	3,000	3,000
56 - SUPPLIES	11,650	11,650	11,650	11,650	11,650
<b>Total</b>	<b>\$ 731,929</b>	<b>\$ 748,204</b>	<b>\$ 765,020</b>	<b>\$ 782,399</b>	<b>800,372</b>
% Change from Prior Year		2.2%	2.2%	2.3%	2.3%

# Department of Human Resources and Civil Service



**Position Summary**

Title	2021	Rate/	Hours/	2021	2022	Rate/	Hours/	2022
	FTE	Grade	Months	Budget	FTE	Grade	Months	Budget
Director, Human Resources (EEO Officer)	1	35G	12	\$ 114,720	1	35G	12	\$ 118,162
Senior HR Manager (Sec. & Chief Examiner)	1	33D	12	91,002	1	33D	12	93,732
Benefits & Wellness Administrator	1	30E	12	84,234	1	30E	12	86,761
HR Manager, Employee & Wellness Development	1	28E	12	77,589	1	28E	12	79,916
Payroll Manager	1	28E	12	77,589	1	28E	12	79,916
Risk Management Manager	1	28E	12	77,589	1	28E	12	79,916
Benefits & Wellness Manager	1	26G	12	77,589	1	26G	12	79,916
Human Resources Manager	1	26G	12	77,589	1	26G	12	79,916
Human Resources Supervisor	1	26E	12	71,364	1	26E	12	73,505
Lead HR Business Partner	1	26E	12	71,364	1	26E	12	73,505
Lead Benefits Coordinator	1	26E	12	71,364	1	26E	12	73,505
Lead Payroll Coordinator	1	26E	12	71,364	1	26E	12	73,505
HR Liaison, College & Community Relations	1	24E	12	65,804	1	24E	12	67,778
Senior Talent Acquisition Coordinator	1	24E	2	10,967	—	24E	—	—
Senior Training & Development Coordinator	1	24E	12	65,804	1	24E	12	67,778
Human Resources Business Partner	5	22E	12	302,815	5	22E	12	311,898
Training & Development Coordinator II	1	18E	4	20,188	1	18E	12	62,380
Administrative Assistant	1	20E	12	55,674	1	20E	12	57,345
Risk Management Coordinator	1	19E	12	53,400	1	19E	12	55,002
Fiscal & Contracting Coordinator	1	18F	12	53,400	1	18F	12	55,002
Benefits & Wellness Coordinator	1	18E	12	51,145	2	18E	12	105,359
Benefits & Wellness Coordinator (start Sept.)	1	18E	4	17,048	—	18E	—	—
Talent Acquisition Coordinator	2	18E	4	34,097	2	18E	12	105,359
Training & Development Coordinator I	1	18E	12	51,145	1	18E	12	52,680
Payroll Coordinator	2	18E	12	102,291	2	18E	12	105,359
Wellness Guru	1	18E	12	51,145	1	18E	12	52,680
Human Resources Specialist	3	12D	12	117,700	4	12D	12	161,641
Human Resources Specialist (start Sept.)	1	12D	4	13,078	—	12D	—	—
<b>Total Full-Time Permanent Positions</b>	<b>36</b>			<b>\$2,029,055</b>	<b>35</b>			<b>\$2,252,516</b>

**Temporary, Part-Time, and Seasonal Allowances**

Human Resources Specialist	—	\$ 18.31	1,500	\$ 27,465	—	\$ 18.31	1,500	\$ 29,142
Member - Civil Service Commission	—	20.70	1,250	25,875	—	20.70	1,250	25,000
Member - Personnel Appeals Board	—	20.70	90	1,863	—	20.70	90	1,800
Human Resources Intern	—	9.00-11.00	—	11,000	—	9.00-11.00	—	11,000
	—			<b>\$ 66,203</b>	—			<b>\$ 66,942</b>

Total Full-Time Permanent Positions	36			\$2,029,055	35			\$2,252,516
Temporary, Part-Time, and Seasonal Allowances	—			66,203	—			66,942
Vacancy Allowance	—			(38,825)	—			(67,574)
<b>Total Full-Time Positions and Net Salaries</b>	<b>36</b>			<b>\$2,056,433</b>	<b>35</b>			<b>\$2,251,884</b>

**Subclass**

	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Increase/ (Decrease)</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>Expenditures</b>				
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 2,237,327</b>	<b>\$ 2,060,113</b>	<b>\$ 2,251,884</b>	<b>\$ 191,771</b>
51101 - Regular	2,235,271	2,056,433	2,251,884	195,451
51207 - Leave Buyback	781	—	—	—
51401 - Premium Pay	1,275	3,680	—	(3,680)
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>29,443,796</b>	<b>28,882,582</b>	<b>29,025,507</b>	<b>142,925</b>
52101 - Health Insurance	1,814,591	1,017,006	1,033,787	16,781
52111 - Other Insurance/Benefits	396,268	274,485	278,666	4,181
52121 - Retiree Health Insurance	23,436,439	23,705,511	24,097,337	391,826
52201 - Social Security	165,944	162,342	182,564	20,222
52205 - Unemployment Compensation	228,648	305,200	305,200	—
52301 - Medical-Workers' Compensation	1,394,496	1,444,171	1,254,742	(189,429)
52305 - Indemnity-Workers' Compensation	340,285	407,607	307,937	(99,670)
52309 - Legal-Workers' Compensation	1,499,496	1,399,500	1,399,500	—
52314 - Workers' Compensation-Settlement	79,992	80,000	80,000	—
52315 - Workers' Compensation-Fees	24,756	24,761	18,774	(5,987)
52601 - Personal Leave Buyback	62,881	62,000	67,000	5,000
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>602,186</b>	<b>819,575</b>	<b>1,174,831</b>	<b>355,256</b>
53101 - Administrative Fees	6,852	5,600	5,600	—
53105 - Recording/Filing Fees	3,564	15,000	5,000	(10,000)
53301 - Workforce Training	4,214	20,000	20,000	—
53509 - Computer Maintenance	46,536	89,000	171,431	82,431
53521 - Medical & Dental Fees	295,433	300,000	300,000	—
53525 - Payroll Processing	12,226	—	352,000	352,000
53529 - Protective/Investigation	1,680	10,000	10,000	—
53725 - Maintenance-Miscellaneous	435	4,500	4,500	—
53901 - Professional Services	223,496	351,875	257,700	(94,175)
53907 - Recreational Services	7,750	23,600	48,600	25,000
<b>54 - PROPERTY SERVICES</b>	<b>16,000</b>	<b>15,300</b>	<b>23,300</b>	<b>8,000</b>
54501 - Land & Buildings	16,000	15,300	23,300	8,000
<b>55 - OTHER SERVICES</b>	<b>117,996</b>	<b>146,000</b>	<b>146,000</b>	<b>—</b>
55301 - Employment Related	15,597	90,000	90,000	—
55305 - Promotional	80,741	50,000	50,000	—
55501 - Printing & Binding	21,338	5,000	5,000	—
55701 - Transportation	320	1,000	1,000	—

**Subclass**

	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Increase/ (Decrease)</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>Expenditures</b>				
<b>56 - SUPPLIES</b>	<b>104,923</b>	<b>117,000</b>	<b>124,000</b>	<b>7,000</b>
56101 - Office Supplies	15,329	27,000	27,000	—
56151 - Operational Supplies	89,594	86,500	93,500	7,000
56401 - Materials	—	3,500	3,500	—
<b>57 - PROPERTY</b>	<b>1,082</b>	<b>—</b>	<b>—</b>	<b>—</b>
57501 - Machinery & Equipment	1,082	—	—	—
<b>58 - MISCELLANEOUS</b>	<b>1,593,479</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>—</b>
58101 - Grants	25,000	—	—	—
58102 - Summer Youth Employment	1,568,479	1,700,000	1,700,000	—
<b>Expenditures Total</b>	<b>\$ 34,116,789</b>	<b>\$ 33,740,570</b>	<b>\$ 34,445,522</b>	<b>\$ 704,952</b>

<b>Five Year Forecast</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,251,884	\$ 2,296,456	\$ 2,341,930	\$ 2,388,321	\$ 2,435,648
52 - PERSONNEL-EMPLOYEE BENEFITS	29,025,507	30,520,014	32,528,232	32,760,120	34,060,680
53 - PROF. & TECHNICAL SERVICES	1,174,831	1,230,503	1,132,488	1,235,392	1,238,022
54 - PROPERTY SERVICES	23,300	8,300	23,300	8,300	8,300
55 - OTHER SERVICES	146,000	146,000	146,000	146,000	146,000
56 - SUPPLIES	124,000	124,000	124,000	124,000	124,000
58 - MISCELLANEOUS	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
<b>Total</b>	<b>\$ 34,445,522</b>	<b>\$ 36,025,273</b>	<b>\$ 37,995,950</b>	<b>\$ 38,362,133</b>	<b>\$ 39,712,650</b>
% Change from Prior Year		4.6%	5.5%	1.0%	3.5%



# Department of City Planning



**Position Summary**

<b>Title</b>	<b>2021 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2021 Budget</b>	<b>2022 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2022 Budget</b>
Planning Director	1	35G	12	\$ 114,720	1	35G	12	\$ 118,162
Chief Clerk 1	1	18G	12	55,675	1	18G	12	57,345
Senior Secretary	1	48,287	12	48,287	1	49,736	12	49,736
Specialist, Communication & Research	1	U06-F	12	46,223	1	U06-F	12	47,610
Community Affairs Manager	1	20E	12	55,675	1	20E	12	57,345
Community Liaison	2	18E	12	102,291	1	18E	12	52,680
Community Liaison	1	18E	4	17,048	—	18E	—	—
Assistant Director - Strategic Planning	1	32G	12	98,369	1	32G	12	101,320
Riverfront Planning & Development Coordinator	1	27E	12	74,194	1	27E	12	76,420
Principal Planner	2	24E	12	131,607	5	24E	12	338,891
Principal Planner	3	24E	4	65,805	—	24E	—	—
Senior Planner	5	U09-H	12	316,435	6	U09-H	12	391,114
Senior Planner	3	U09-H	8	126,573	—	U09-H	—	—
Senior Planner	1	U09-H	4	21,096	—	U09-H	—	—
Planner	12	U07-L	12	676,548	14	U07-L	12	812,985
Land Use Policy & Code Implementation Coordinator	1	27E	12	74,194	1	27E	12	76,420
Neighborhood Planning Coordinator	1	27E	4	24,731	1	27E	12	76,420
Assistant Director - Sustainability & Resilience	1	32G	12	98,369	1	32G	12	101,320
Senior Sustainability Coordinator	1	21E	12	58,055	1	21E	12	59,797
Resilience and Climate Analyst	1	16E	8	31,316	—	16E	—	—
Public Art & Civic Design Manager	1	27G	12	80,876	1	27G	12	83,302
Arts, Culture, & History Specialist	1	19E	12	53,400	1	19E	12	55,002
Zoning Administrator	1	32G	12	98,369	1	32G	12	101,320
Analyst, Zoning	1	U09-H	12	63,287	1	U09-H	12	65,186
Special Projects Operations Manager	1	20E	12	55,674	1	20E	12	57,344
Lead Specialist, Zoning	1	U05-L	12	47,453	1	U05-L	12	48,877
Specialist, Zoning	1	U05-L	4	13,615	—	U05-L	—	—
Specialist, Zoning	1	U05-L	8	27,231	—	U05-L	—	—
Senior Administrative Specialist	1	14E	12	43,850	1	14E	12	45,166
Climate & Energy Manager	—	27E	12	—	1	27E	6	38,210
<b>Total Full-Time Permanent Positions</b>	<b>50</b>			<b>\$2,720,966</b>	<b>45</b>			<b>\$2,911,972</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
Zoning Board Member	—	\$ 36.43	1,560	\$ 56,838	—	\$ 36.43	1,560	\$ 56,838
Planning Intern	—	9.00-11.00	5,202	5,358	—	9.00-11.00	5,202	5,358
	—			<b>\$ 62,196</b>	—			<b>\$ 62,196</b>
<b>Total Full-Time Permanent Positions</b>	<b>50</b>			<b>\$2,720,966</b>	<b>45</b>			<b>\$2,911,972</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>	<b>—</b>			<b>62,196</b>	<b>—</b>			<b>62,196</b>
<b>Vacancy Allowance</b>	<b>—</b>			<b>(80,235)</b>	<b>—</b>			<b>(86,213)</b>
<b>Total Full-Time Positions and Net Salaries</b>	<b>50</b>			<b>\$2,702,927</b>	<b>45</b>			<b>\$2,887,955</b>

**Subclass**

	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Increase/ (Decrease)</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>Expenditures</b>				
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 2,477,025</b>	<b>\$ 2,707,587</b>	<b>\$ 2,892,750</b>	<b>\$ 185,163</b>
51101 - Regular	2,475,898	2,702,926	2,887,949	185,023
51207 - Leave Buyback	227	—	—	—
51401 - Premium Pay	900	4,661	4,801	140
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>854,230</b>	<b>844,658</b>	<b>918,456</b>	<b>73,798</b>
52101 - Health Insurance	561,860	510,241	500,445	(9,796)
52111 - Other Insurance/Benefits	60,222	58,713	61,521	2,808
52201 - Social Security	184,916	210,333	233,490	23,157
52601 - Personal Leave Buyback	47,232	40,000	78,000	38,000
52602 - Tuition Reimbursement	—	25,370	45,000	19,630
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>291,429</b>	<b>120,660</b>	<b>127,950</b>	<b>7,290</b>
53101 - Administrative Fees	4,062	4,500	10,750	6,250
53105 - Recording/Filing Fees	8,335	16,500	15,500	(1,000)
53301 - Workforce Training	8,438	23,500	23,500	—
53509 - Computer Maintenance	7,893	43,160	43,700	540
53901 - Professional Services	262,702	33,000	34,500	1,500
<b>54 - PROPERTY SERVICES</b>	<b>922</b>	<b>—</b>	<b>1,000</b>	<b>1,000</b>
54101 - Cleaning	922	—	1,000	1,000
<b>55 - OTHER SERVICES</b>	<b>7,649</b>	<b>6,644</b>	<b>6,644</b>	<b>—</b>
55301 - Employment Related	790	750	750	—
55305 - Promotional	6,435	3,144	3,144	—
55309 - Regulatory	132	1,750	1,750	—
55501 - Printing & Binding	292	1,000	1,000	—
<b>56 - SUPPLIES</b>	<b>7,907</b>	<b>21,400</b>	<b>27,050</b>	<b>5,650</b>
56101 - Office Supplies	2144	15000	15000	—
56103 - Freight	6	—	—	—
56151 - Operational Supplies	4534	6400	12050	5,650
56401 - Materials	1223	—	—	—
<b>58 - MISCELLANEOUS</b>	<b>\$ —</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>—</b>
58101 - Grants	—	20,000	20,000	—
<b>Expenditures Total</b>	<b>\$ 3,639,162</b>	<b>\$ 3,720,949</b>	<b>\$ 3,993,850</b>	<b>\$ 272,901</b>

<b>Five Year Forecast</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,892,750	\$ 3,002,043	\$ 3,074,953	\$ 3,149,748	\$ 3,211,552
52 - PERSONNEL-EMPLOYEE BENEFITS	918,456	963,366	982,884	1,024,132	1,066,208
53 - PROF. & TECHNICAL SERVICES	127,950	128,800	128,800	128,800	128,800
55 - OTHER SERVICES	6,644	6,644	6,644	6,644	6,644
56 - SUPPLIES	27,050	27,050	27,050	27,050	27,050
58 - GRANTS	20,000	20,000	20,000	20,000	20,000
<b>Total</b>	<b>\$ 3,993,850</b>	<b>\$ 4,147,903</b>	<b>\$ 4,240,331</b>	<b>\$ 4,356,374</b>	<b>\$ 4,460,254</b>
% Change from Prior Year		3.9%	2.2%	2.7%	2.4%

# Department of Permits, Licenses, and Inspections



**Position Summary**

<b>Title</b>	<b>2021 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2021 Budget</b>	<b>2022 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2022 Budget</b>
Director	1	35G	12	\$ 114,720	1	35G	12	\$ 118,162
Assistant Director - Building Inspection	1	30G	12	91,002	1	30G	12	93,732
Assistant Director - Code Enforcement	1	30G	12	91,002	1	30G	12	93,732
Assistant Director - Licensing & Administration	1	30G	12	91,002	1	30G	12	93,732
Personnel & Finance Analyst	1	22E	12	60,563	1	22E	12	62,380
Project Coordinator	1	18E	12	51,146	1	18E	12	52,680
Lead Technician, Permit & Licensing	1	U08-C	12	51,915	1	U08-C	12	53,473
Assistant I, Administrative	3	U02-G	12	105,814	3	U02-G	12	108,988
Technician, Records	1	U02-N	12	40,215	1	U02-N	12	41,422
Permitting Supervisor	1	31E	12	87,577	1	31E	12	90,204
Master Code Professional	12	26G	12	931,061	12	U10-N	12	971,605
Inspection Supervisor	6	25E	12	410,745	6	25E	12	423,068
Inspector, Construction Code	19	U08-H	12	1,083,287	21	U08-H	12	1,233,235
Inspector, Construction Code	2	U08-H	4	38,010	—	U08-H	—	—
Inspector, Stormwater Construction	—	U08-H	—	—	3	U08-H	12	176,176
Inspector, Fire	3	U07-L	12	169,137	3	U07-L	12	174,211
Inspector, Combined Electrical	5	U09-B	12	282,780	5	U09-B	12	291,264
Inspector, Code	13	U07-G	12	667,372	15	U07-G	12	793,145
Inspector, Code	2	U07-G	4	34,224	—	U07-G	—	—
Inspector, Vacant Property	3	U07-H	12	156,922	3	U07-H	12	161,630
Technician, Permit & Licensing	8	U05-J	12	365,661	9	U05-J	12	423,708
Technician, Permit & Licensing	1	U05-J	4	15,236	—	U05-J	—	—
Data Solutions Architect	1	29E	12	80,876	1	29E	12	83,302
<b>Total Full-Time Permanent Positions</b>	<b>87</b>			<b>\$5,020,266</b>	<b>90</b>			<b>\$5,539,849</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
PLI Interns	—	11.00-13.00		\$ 5,000	—	11.00-13.00		\$ 5,000
	—			\$ 5,000	—			\$ 5,000
Total Full-Time Permanent Positions	87			\$5,020,266	90			\$5,539,849
Temporary, Part-Time, and Seasonal Allowances	—			5,000	—			5,000
Vacancy Allowance	—			(434,000)	—			(498,586)
<b>Total Full-Time Positions and Net Salaries</b>	<b>87</b>			<b>\$4,591,266</b>	<b>90</b>			<b>\$5,046,263</b>

**Subclass**

	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Increase/ (Decrease)</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>Expenditures</b>				
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 4,602,178</b>	<b>\$ 4,569,689</b>	<b>\$ 5,087,467</b>	<b>\$ 517,778</b>
51101 - Regular	4,619,916	4,591,267	5,046,262	454,995
51207 - Leave Buyback	5,879	—	—	—
51401 - Premium Pay	(23,616)	(21,578)	41,205	62,783
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>1,391,717</b>	<b>1,446,209</b>	<b>1,624,605</b>	<b>178,396</b>
52101 - Health Insurance	886,426	900,635	944,640	44,004
52111 - Other Insurance/Benefits	106,710	109,524	121,679	12,155
52201 - Social Security	339,245	384,050	433,836	49,786
52301 - Medical-Workers' Compensation	—	—	18,450	18,450
52601 - Personal Leave Buyback	56,375	45,000	85,000	40,000
52602 - Tuition Reimbursement	2,961	7,000	21,000	14,000
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>210,105</b>	<b>182,000</b>	<b>255,600</b>	<b>73,600</b>
53101 - Administrative Fees	410	5,000	5,000	—
53105 - Recording/Filing Fees	19,542	16,000	16,000	—
53301 - Workforce Training	103,450	91,000	96,000	5,000
53501 - Auditing & Accounting Services	15	—	—	—
53509 - Computer Maintenance	36,938	25,000	30,000	5,000
53901 - Professional Services	49,750	45,000	108,600	63,600
<b>54 - PROPERTY SERVICES</b>	<b>3,891</b>	<b>5,000</b>	<b>5,000</b>	<b>—</b>
54101 - Cleaning	1,216	5,000	5,000	—
54301 - Building- General	2,675	—	—	—
<b>55 - OTHER SERVICES</b>	<b>9,524</b>	<b>12,000</b>	<b>12,000</b>	<b>—</b>
55201 - Telephone	122	—	—	—
55305 - Promotional	1,245	5,000	5,000	—
55309 - Regulatory	4,173	2,000	2,000	—
55501 - Printing & Binding	3,984	5,000	5,000	—
<b>56 - SUPPLIES</b>	<b>41,992</b>	<b>77,177</b>	<b>77,177</b>	<b>—</b>
56101 - Office Supplies	13,684	20,000	20,000	—
56105 - Postage	161	—	—	—
56151 - Operational Supplies	28,147	57,177	57,177	—
<b>57 - PROPERTY</b>	<b>11,551</b>	<b>5,000</b>	<b>5,000</b>	<b>—</b>
57501 - Machinery & Equipment	7,296	5,000	5,000	—
57571 - Furniture & Fixtures	4,255	—	—	—
<b>Expenditures Total</b>	<b>\$ 6,270,958</b>	<b>\$ 6,297,075</b>	<b>\$ 7,066,849</b>	<b>\$ 769,774</b>

<b>Five Year Forecast</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$ 5,087,467	\$ 5,233,819	\$ 5,384,436	\$ 5,539,447	\$ 5,650,557
52 - PERSONNEL-EMPLOYEE BENEFITS	1,624,605	1,682,154	1,757,530	1,836,933	1,915,215
53 - PROF. & TECHNICAL SERVICES	255,600	235,600	185,600	185,600	185,600
54 - PROPERTY SERVICES	5,000	5,000	5,000	5,000	5,000
55 - OTHER SERVICES	12,000	12,000	12,000	12,000	12,000
56 - SUPPLIES	77,177	77,177	77,177	77,177	77,177
57 - PROPERTY	5,000	5,000	5,000	5,000	5,000
<b>Total</b>	<b>\$ 7,066,849</b>	<b>\$ 7,250,750</b>	<b>\$ 7,426,742</b>	<b>\$ 7,661,156</b>	<b>\$ 7,850,549</b>
% Change from Prior Year		2.6%	2.4%	3.2%	2.5%



# Department of Public Safety

# Bureau of Administration



**Position Summary**

<b>Title</b>	<b>2021 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2021 Budget</b>	<b>2022 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2022 Budget</b>
Public Safety Director	1	135,265	12	\$ 135,265	1	139,323	12	\$ 139,323
Assistant Director - Operations	1	32G	12	98,369	1	32G	12	101,320
Manager of Support Services	1	34E	12	98,369	1	34E	12	101,320
Public Safety Technology Manager	1	34E	12	98,369	1	34E	12	101,320
Critical Infrastructure Manager	1	30E	12	84,234	1	30E	12	86,761
Public Information Officer	1	28F	12	80,876	1	28F	12	83,302
Deputy Public Information Officer	1	24E	12	65,804	1	24E	12	67,778
Assistant Public Information Officer	1	22E	12	60,563	1	22E	12	62,380
Stores Manager	1	25E	12	68,458	1	25E	12	70,511
Emergency Management Planner	2	21E	12	116,109	3	21E	12	179,388
Emergency Management Planner (start Sept.)	1	21E	4	19,351	—	21E	—	—
Social Media Specialist	1	22E	12	60,563	1	22E	12	62,380
Nighttime Economy Manager	1	28F	12	80,876	1	28F	12	83,302
Nighttime Economy Project Coordinator	1	22E	12	60,563	1	22E	12	62,380
Department Business Administrator	3	26E	12	214,092	4	26E	12	294,020
Finance Administrator	1	19E	12	53,400	1	19E	12	55,002
SCBA Repair Specialist	2	24.23	2,080	100,810	2	24.96	2,080	103,834
Equipment Repair Specialist	2	24.23	2,080	100,792	2	24.96	2,080	103,816
Delivery Driver	1	23.21	2,080	48,271	1	23.90	2,080	49,718
Laborer	2	21.33	2,080	88,741	2	21.97	2,080	91,404
Executive Assistant - Public Safety	1	24F	12	68,458	—	24F	—	—
Administrative Assistant - Disruptive Properties	1	17F	4	17,048	1	17F	4	52,680
Administrative Specialist	3	11D	12	113,960	3	11D	12	117,379
Coordinator, Grants	1	U06-K	12	50,764	1	U06-K	12	52,287
Specialist, Accounting	1	U07-A	12	45,877	2	U07-A	12	94,506
Specialist, Accounting (start Sept.)	1	U07-A	4	15,292	—	U07-A	—	—
Supervisory Clerk	1	12E	12	40,668	1	12E	12	41,888
Coordinator, Administrative	1	U04-F	12	39,632	1	U04-F	12	40,821
Technician, Payroll	6	U02-K	12	228,101	8	U02-K	12	313,260
Technician, Payroll (start Sept.)	2	U02-K	4	25,345	—	U02-K	—	—
Assistant I, Administrative	1	U02-K	12	35,271	1	U02-K	12	36,329
Special Events Program Manager	1	27E	12	74,194	1	27E	12	76,420
Special Events Program Assistant Manager	1	19G	12	58,054	1	19G	12	59,796
Special Events Permit Coordinator	1	56,490	12	56,490	1	58,185	12	58,185
Special Events Administrator	1	17E	12	48,849	1	17E	12	50,315
Program Coordinator, Special Events	4	21.69	2,080	180,425	4	23.34	2,080	194,196
Park Ranger	2	20.62	2,080	85,783	2	21.41	2,080	89,080
School Crossing Guard Supervisor	1	23E	12	63,177	1	23E	12	65,072
School Crossing Guard	71	15.00	1,200	1,278,000	81	15.45	1,200	1,501,740
School Crossing Guard (start Sept.)	10	15.00	400	60,000	—	15.45	—	—
<b>Total Full-Time Permanent Positions</b>	<b>137</b>			<b>\$4,319,262</b>	<b>137</b>			<b>\$4,743,213</b>

**Position Summary**

<b>Title</b>	<b>2021 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2021 Budget</b>	<b>2022 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2022 Budget</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
AV Event Technician, Part-Time	—	12.75	545	6,950	—	12.75	545	7,516
AV Event Technician, Seasonal	—	12.75	1,540	19,637	—	12.75	1,540	21,308
				<b>\$ 26,587</b>				<b>\$ 28,824</b>
<hr/>								
Total Full-Time Permanent Positions	137			\$4,319,262	137			\$4,743,213
Temporary, Part-Time, and Seasonal Allowances	—			26,587	—			28,824
Vacancy Allowance	—			(82,053)	—			(94,867)
<b>Total Full-Time Positions and Net Salaries</b>	<b>137</b>			<b>\$4,263,796</b>	<b>137</b>			<b>\$4,677,170</b>

**Subclass**

	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Increase/ (Decrease)</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>Expenditures</b>				
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 3,143,798</b>	<b>\$ 4,323,796</b>	<b>\$ 4,737,170</b>	<b>\$ 413,374</b>
51101 - Regular	3,057,245	4,263,796	4,677,170	413,374
51203 - Allowances	199	—	—	—
51207 - Leave Buyback	13,999	—	—	—
51401 - Premium Pay	72,355	60,000	60,000	—
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>1,193,875</b>	<b>1,695,706</b>	<b>1,920,523</b>	<b>224,817</b>
52101 - Health Insurance	757,636	1,125,718	1,205,753	80,035
52111 - Other Insurance/Benefits	75,447	101,528	108,115	6,587
52201 - Social Security	236,605	336,263	379,749	43,486
52301 - Medical-Workers' Compensation	51,192	51,197	52,550	1,353
52305 - Indemnity-Workers' Compensation	—	—	32,357	32,357
52601 - Personal Leave Buyback	67,521	71,000	132,000	61,000
52602 - Tuition Reimbursement	5,474	10,000	10,000	—
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>3,517,901</b>	<b>2,005,562</b>	<b>2,759,777</b>	<b>754,215</b>
53101 - Administrative Fees	—	350	350	—
53105 - Recording/Filing Fees	224	4,100	4,100	—
53301 - Workforce Training	5,312	10,000	70,000	60,000
53509 - Computer Maintenance	—	7,000	7,000	—
53529 - Protective/Investigation	3,466,263	1,627,749	2,610,727	982,978
53725 - Maintenance-Miscellaneous	9,563	9,563	9,800	237
53901 - Professional Services	36,540	326,800	37,800	(289,000)
53907 - Recreation Services	—	20,000	20,000	—
<b>54 - PROPERTY SERVICES</b>	<b>375,962</b>	<b>423,061</b>	<b>434,674</b>	<b>11,613</b>
54501 - Land & Buildings	375,962	423,061	434,674	11,613
<b>55 - OTHER SERVICES</b>	<b>889</b>	<b>3,000</b>	<b>3,000</b>	<b>—</b>
55301 - Employment Related	—	1,000	1,000	—
55701 - Transportation	889	2,000	2,000	—
<b>56 - SUPPLIES</b>	<b>124,021</b>	<b>221,301</b>	<b>235,800</b>	<b>14,499</b>
56101 - Office Supplies	5,722	10,000	10,000	—
56103 - Freight	36	—	—	—
56151 - Operational Supplies	118,262	211,301	225,800	14,499
<b>57 - PROPERTY</b>	<b>3,445,470</b>	<b>2,891,849</b>	<b>1,571,500</b>	<b>(1,320,349)</b>
57501 - Machinery & Equipment	1,620,470	1,657,350	46,500	(1,610,850)
57531 - Vehicles	1,825,000	1,234,499	1,525,000	290,501
<b>58 - MISCELLANEOUS</b>	<b>—</b>	<b>5,756,650</b>	<b>—</b>	<b>(5,756,650)</b>
58101 - Grants	—	5,756,650	—	(5,756,650)
<b>Expenditures Total</b>	<b>\$ 11,801,916</b>	<b>\$ 17,320,925</b>	<b>\$ 11,662,444</b>	<b>\$ (5,658,481)</b>

<b>Five Year Forecast</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$ 4,737,170	\$ 4,857,698	\$ 4,977,958	\$ 5,082,321	\$ 5,183,085
52 - PERSONNEL-EMPLOYEE BENEFITS	1,920,523	1,994,290	2,082,365	2,173,566	2,269,365
53 - PROF. & TECHNICAL SERVICES	2,759,777	2,777,134	2,793,139	2,809,607	2,826,550
54 - PROPERTY SERVICES	434,674	446,633	458,952	458,952	458,952
55 - OTHER SERVICES	3,000	3,000	3,000	3,000	3,000
56 - SUPPLIES	235,800	235,800	235,800	145,800	145,800
57 - PROPERTY	1,571,500	1,535,500	1,535,500	1,535,500	160,500
<b>Total</b>	<b>\$ 11,662,444</b>	<b>\$ 11,850,055</b>	<b>\$ 12,086,714</b>	<b>\$ 12,208,746</b>	<b>\$ 11,047,252</b>
% Change from Prior Year		1.6%	2.0%	1.0%	(9.5)%

# Department of Public Safety

# Bureau of Emergency Medical Services



**Position Summary**

<b>Title</b>	<b>2021 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2021 Budget</b>	<b>2022 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2022 Budget</b>
EMS Chief	1	125,113	12	\$ 125,113	1	128,866	12	\$ 128,866
Deputy Chief	1	107,478	12	110,702	1	114,023	12	114,023
Assistant Chief	1	105,254	12	105,254	1	108,412	12	108,412
Division Chief	3	95,526	12	286,577	3	98,391	12	295,174
Patient Care Coordinator (start Sept.)	1	41.34	4	28,660	1	42.58	12	88,560
District Chief	10	41.34	2,184	902,794	10	42.58	2,184	929,877
Crew Chief	39	36.8822	2,080	2,991,884	39	37.9886	2,080	3,081,635
Paramedic	127	see below	2,080	8,150,726	127	see below	2,080	8,597,734
Senior Emergency Medical Technician	6	19.7485	2,080	246,461	6	20.3410	2,080	253,856
Emergency Medical Technician	22	19.4372	2,080	889,446	22	20.0204	2,080	916,134
<b>Total Uniformed Employees</b>	<b>211</b>			<b>\$13,837,617</b>	<b>211</b>			<b>\$14,514,271</b>
Assistant I, Administrative	2	U02-G	12	\$ 70,542	2	U02-G	12	\$ 72,659
<b>Total Full-Time Positions &amp; Net Salaries</b>	<b>213</b>			<b>\$13,908,159</b>	<b>213</b>			<b>\$14,586,930</b>

<b>FAPP Paramedic Hourly Rates</b>	<b>2021</b>	<b>2022</b>
Paramedic - 5th Year	\$ 34.2922	\$ 35.3210
Paramedic - 4th Year	30.4944	31.4092
Paramedic - 3rd Year	26.8834	27.6899
Paramedic - 2nd Year	23.2350	23.9321
Paramedic - 1st Year	23.2350	23.9321

Subclass	2020 Actual	2021 Budget	2022 Budget	Increase/ (Decrease)
<b>Expenditures</b>				
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 20,268,711</b>	<b>\$ 18,818,796</b>	<b>\$ 19,330,219</b>	<b>\$ 511,423</b>
51101 - Regular	13,428,890	13,908,159	14,586,930	678,771
51111 - In Grade	—	180,000	—	(180,000)
51201 - Longevity	633,000	630,000	630,000	—
51203 - Allowances	7,279	7,000	7,000	—
51205 - Uniform	268,800	252,000	253,200	1,200
51207 - Leave Buyback	153,522	100,000	100,000	—
51401 - Premium Pay	5,777,220	3,741,637	3,753,089	11,452
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>5,206,120</b>	<b>5,264,900</b>	<b>5,632,350</b>	<b>367,449</b>
52101 - Health Insurance	2,611,620	2,742,455	2,725,688	(16,767)
52111 - Other Insurance/Benefits	302,494	315,940	333,836	17,896
52121 - Retiree Health Benefits	31,060	—	—	—
52201 - Social Security	1,505,211	1,391,375	1,490,810	99,435
52301 - Medical-Workers' Compensation	93,540	93,544	123,633	30,089
52305 - Indemnity-Workers' Compensation	341,660	372,723	669,848	297,125
52315 - Workers' Compensation-Fees	20,856	20,864	12,534	(8,330)
52601 - Personal Leave Buyback	277,930	290,000	238,000	(52,000)
52602 - Tuition Reimbursement	16,554	38,000	38,000	—
52605 - Retirement Severance	5,194	—	—	—
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>50,510</b>	<b>43,100</b>	<b>43,100</b>	<b>—</b>
53101 - Administrative Fees	—	1,000	1,000	—
53301 - Workforce Training	17,558	5,000	5,000	—
53501 - Auditing & Accounting Services	1,243	—	—	—
53509 - Computer Maintenance	1,634	11,000	11,000	—
53517 - Legal Fees	4,422	—	—	—
53701 - Repairs	23,282	26,100	26,100	—
53905 - Prevention	2,372	—	—	—
<b>54 - PROPERTY SERVICES</b>	<b>3,900</b>	<b>5,500</b>	<b>37,000</b>	<b>31,500</b>
54101 - Cleaning	3,881	5,500	5,500	—
54513 - Machinery & Equipment	19	—	31,500	31,500
<b>55 - OTHER SERVICES</b>	<b>10,547</b>	<b>13,200</b>	<b>13,200</b>	<b>—</b>
55201 - Telephone	177	1,200	1,200	—
55301 - Employment Related	2,860	—	—	—
55305 - Promotional	7,510	12,000	12,000	—
<b>56 - SUPPLIES</b>	<b>583,538</b>	<b>873,500</b>	<b>946,500</b>	<b>73,000</b>
56101 - Office Supplies	27,904	20,000	20,000	—
56103 - Freight	1,891	—	—	—
56151 - Operational Supplies	524,534	775,000	848,000	73,000
56301 - Parts	9,938	4,500	4,500	—



**Subclass**

	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Increase/ (Decrease)</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>Expenditures</b>				
56351 - Tools	7,205	15,000	15,000	—
56401 - Materials	2,130	5,000	5,000	—
56501 - Parts	9,936	15,000	15,000	—
56503 - Repairs (Vehicles)	—	39,000	39,000	—
<b>57 - PROPERTY</b>	<b>77,342</b>	<b>43,500</b>	<b>179,500</b>	<b>136,000</b>
57501 - Machinery & Equipment	74,912	43,500	179,500	136,000
57571 - Furniture & Fixtures	2,430	—	—	—
<b>58 - MISCELLANEOUS</b>	<b>—</b>	<b>1,363,810</b>	<b>1,363,810</b>	<b>—</b>
58101 - Grants	—	1,363,810	1,363,810	—
<b>Expenditures Total</b>	<b>\$ 26,200,668</b>	<b>\$ 26,426,306</b>	<b>\$ 27,545,678</b>	<b>\$ 1,119,372</b>

<b>Five Year Forecast</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$ 19,330,219	\$ 20,110,196	\$ 20,741,947	\$ 21,033,462	\$ 21,332,522
52 - PERSONNEL-EMPLOYEE BENEFITS	5,632,350	5,866,221	6,095,976	6,308,364	6,531,481
53 - PROF. & TECHNICAL SERVICES	43,100	43,100	91,685	91,685	91,685
54 - PROPERTY SERVICES	37,000	37,000	37,000	37,000	37,000
55 - OTHER SERVICES	13,200	13,200	13,200	13,200	13,200
56 - SUPPLIES	946,500	889,500	869,500	899,500	902,500
57 - PROPERTY	179,500	450,000	450,000	450,000	450,000
58 - MISCELLANEOUS	1,363,810	136,381,000	136,381,000	136,381,000	136,381,000
<b>Total</b>	<b>\$ 27,545,678</b>	<b>\$ 28,327,527</b>	<b>\$ 29,217,618</b>	<b>\$ 29,751,521</b>	<b>\$ 30,276,699</b>
% Change from Prior Year		2.8%	3.1%	1.8%	1.8%

# Department of Public Safety

# Bureau of Police



**Position Summary**

<b>Title</b>	<b>2021 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2021 Budget</b>	<b>2022 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2022 Budget</b>
Police Chief	1	129,816	12	\$ 129,816	1	133,710	12	\$ 133,710
Deputy Chief	1	122,467	12	122,467	1	126,141	12	126,141
Assistant Chief of Police	3	115,535	12	346,605	3	119,001	12	357,004
Commander	13	108,996	12	1,416,953	13	112,266	12	1,459,462
Police Lieutenant	30	see below	12	2,915,871	30	see below	12	3,033,379
Police Sergeant*	102	see below	12	8,696,704	103	see below	12	9,135,890
Police Officer - Detective*	197	see below	12	14,734,888	206	see below	12	16,029,008
Police Officer	551	see below	12	39,636,322	543	see below	12	40,858,021
<b>Total Uniformed Police Officers*</b>	<b>898</b>			<b>\$ 67,999,625</b>	<b>900</b>			<b>\$ 71,132,615</b>
Crime Analysis Coordinator	1	27E	12	74,194	1	27E	12	76,420
Crime Analyst	3	24E	12	197,411	5	24E	12	338,888
Crime Analyst (start Sept.)	1	24E	4	21,935	—	24E	—	—
Support Services Shift Supervisor	1	21E	12	58,054	1	21E	12	59,796
Administrative Assistant	1	17E	12	48,849	1	17E	12	50,315
Real Time Crime Specialist	—	16E	12	—	1	16E	12	48,385
Real Time Crime Specialist (start Sept.)	1	16E	4	15,659	—	16E	—	—
Secretary	1	14E	12	43,850	1	14E	12	45,165
Administrative Specialist	3	11D	12	113,960	5	11D	12	195,632
Administrative Specialist (start Sept.)	2	11D	4	25,325	—	11D	—	—
Cashier	2	U01-N	12	75,169	2	U01-N	12	77,424
Dispatcher	3	U01-M	12	110,660	3	U01-M	12	113,980
Specialist I, Administrative	29	U04-A	12	1,046,534	32	U04-A	12	1,189,441
Specialist I, Administrative (start Sept.)	3	U04-A	12	36,087	—	U04-A	—	—
Assistant I, Administrative	1	U02-G	12	35,271	1	U02-G	12	36,329
<b>Total Police Civilian Positions</b>	<b>52</b>			<b>1,902,958</b>	<b>53</b>			<b>2,231,775</b>
<b>Total Full-Time Permanent Positions</b>	<b>950</b>			<b>\$ 69,902,583</b>	<b>953</b>			<b>\$ 73,364,390</b>

\*One sergeant and one detective were grant-funded in 2021; total uniformed strength was 900

**Temporary, Part-Time, and Seasonal Allowances**

Police Officer First Year	—	see above	—	\$ 266,578	—	see above	—	\$ 500,000
Police Recruit	—	16.35	—	60,948	—	16.84	—	350,000
Assistant I, Administrative, Part Time	—	U06A	1,500	25,436	—	U06A	1,500	26,199
	—			<b>\$ 352,962</b>	—			<b>\$ 876,199</b>

Total Full-Time Permanent Positions	950			\$ 69,902,583	953			\$ 73,364,390
Temporary, Part-Time, and Seasonal Allowances	—			352,962	—			876,199
Vacancy Allowance	—			—	—			—
<b>Total Full-Time Positions &amp; Net Salaries</b>	<b>950</b>			<b>\$ 70,255,545</b>	<b>953</b>			<b>\$ 74,240,589</b>

City of Pittsburgh Operating Budget  
Fiscal Year 2022

Bureau of Police  
230000

<b>FOP Hourly Rates</b>		<b>1/1/2021</b>		<b>7/1/2021</b>		<b>1/1/2022</b>		<b>7/1/2022</b>
<i>Police Lieutenant</i>	\$	46.4962	\$	46.9612	\$	48.3700	\$	48.8537
<i>Police Sergeant</i>		40.7873		41.1952		42.4311		42.8554
<i>Police Officer - Detective</i>		35.7809		36.1387		37.2229		37.5951
<i>Master Police Officer</i>		35.7809		36.1387		37.2229		37.5951
<i>Police Officer - Fourth Year</i>		34.2309		34.5732		35.6104		35.9665
<i>Police Officer - Third Year</i>		30.8190		31.1272		32.0610		32.3816
<i>Police Officer - Second Year</i>		27.3959		27.6699		28.5000		28.7850
<i>Police Officer - First Year</i>		23.9728		24.2125		24.9389		25.1883

**Subclass**

	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Increase/ (Decrease)</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>Expenditures</b>				
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$102,489,256</b>	<b>\$ 91,739,112</b>	<b>\$ 95,972,884</b>	<b>\$ 4,233,772</b>
51101 - Regular	78,753,597	70,255,545	74,240,590	3,985,045
51111 - In Grade	8,623	364,000	—	(364,000)
51201 - Longevity	2,693,568	3,438,500	3,265,500	(173,000)
51203 - Allowances	195,421	—	—	—
51205 - Uniform	1,092,125	658,275	860,400	202,125
51207 - Leave Buyback	73,671	420,000	420,000	—
51401 - Premium Pay	19,672,251	16,602,793	17,186,394	583,601
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>16,653,667</b>	<b>17,095,270</b>	<b>17,867,460</b>	<b>772,190</b>
52101 - Health Insurance	9,677,168	10,362,495	11,082,343	719,848
52111 - Other Insurance/Benefits	756,089	890,574	734,440	(156,134)
52121 - Retiree Health Insurance	236,196	—	—	—
52201 - Social Security	1,719,342	1,459,427	1,554,793	95,366
52301 - Medical-Workers' Compensation	1,372,200	1,372,209	1,605,469	233,260
52305 - Indemnity-Workers' Compensation	2,598,156	2,834,363	2,509,416	(324,947)
52315 - Workers' Compensation-Fees	66,192	66,201	58,999	(7,202)
52601 - Personal Leave Buyback	114,899	100,000	312,000	212,000
52602 - Tuition Reimbursement	5,608	10,000	10,000	—
52605 - Retirement Severance	107,817	—	—	—
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>739,291</b>	<b>617,700</b>	<b>667,700</b>	<b>50,000</b>
53101 - Administrative Fees	7,626	—	—	—
53105 - Recording/Filing Fees	23,020	—	—	—
53301 - Workforce Training	42,373	50,000	50,000	—
53509 - Computer Maintenance	95,664	75,000	125,000	50,000
53513 - Court Related Fees	110	—	—	—
53517 - Legal Fees	50,305	—	—	—
53521 - Medical & Dental Fees	127	—	—	—
53529 - Protective/Investigation	109,663	100,000	100,000	—
53533 - Animal Services	101,698	121,300	121,300	—
53545 - Towing Services	87,829	75,000	75,000	—
53701 - Repairs	7,289	—	—	—
53725 - Maintenance-Miscellaneous	102,900	146,400	146,400	—
53901 - Professional Services	62,140	50,000	50,000	—
53907 - Recreational Services	48,547	—	—	—
<b>54 - PROPERTY SERVICES</b>	<b>1,948,616</b>	<b>1,832,905</b>	<b>1,720,730</b>	<b>(112,175)</b>
54101 - Cleaning	125,920	57,500	38,500	(19,000)
54103 - Disposal-Refuse	—	1,000	1,000	—
54201 - Maintenance	5,857	1,750	1,750	—
54301 - Building-General	—	5,000	5,000	—

**Subclass**

	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Increase/</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
<b>Expenditures</b>				
54305 - Building-Systems	2,203	—	—	—
54501 - Land & Buildings	1,786,812	1,767,655	1,674,480	(93,175)
54509 - Vehicles	25,044	—	—	—
54513 - Machinery & Equipment	2,780	—	—	—
<b>55 - OTHER SERVICES</b>	<b>44,466</b>	<b>62,500</b>	<b>62,500</b>	<b>—</b>
55201 - Telephone	32,192	32,500	32,500	—
55301 - Employment Related	1,443	—	—	—
55305 - Promotional	5,242	30,000	30,000	—
55309 - Regulatory	3,500	—	—	—
55501 - Printing & Binding	2,089	—	—	—
<b>56 - SUPPLIES</b>	<b>1,666,656</b>	<b>1,506,913</b>	<b>1,877,300</b>	<b>370,387</b>
56101 - Office Supplies	89,564	100,000	100,000	—
56103 - Freight	1,546	—	—	—
56151 - Operational Supplies	1,556,615	1,406,913	1,777,300	370,387
56351 - Tools (Equipment)	2,377	—	—	—
56401 - Materials	9,706	—	—	—
56501 - Parts (Vehicles)	6,848	—	—	—
<b>57 - PROPERTY</b>	<b>2,100,286</b>	<b>2,278,594</b>	<b>2,252,507</b>	<b>(26,087)</b>
57501 - Machinery & Equipment	2,096,460	2,278,594	2,252,507	(26,087)
57571 - Furniture & Fixtures	3,826	—	—	—
<b>Expenditures Total</b>	<b>\$125,642,238</b>	<b>\$115,132,994</b>	<b>\$120,421,081</b>	<b>\$ 5,288,086</b>

<b>Five Year Forecast</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$ 95,972,884	\$ 98,549,177	\$ 100,653,467	\$ 101,401,438	\$ 102,513,377
52 - PERSONNEL-EMPLOYEE BENEFITS	17,867,460	18,578,300	19,321,390	20,087,129	20,902,474
53 - PROF. & TECHNICAL SERVICES	667,700	642,700	642,700	642,700	642,700
54 - PROPERTY SERVICES	1,720,730	1,720,730	1,539,431	1,539,431	1,539,431
55 - OTHER SERVICES	62,500	62,500	62,500	62,500	62,500
56 - SUPPLIES	1,877,300	1,612,000	1,612,000	1,612,000	1,612,000
57 - PROPERTY	2,252,507	2,252,507	2,252,507	2,265,000	2,265,000
<b>Total</b>	<b>\$ 120,421,081</b>	<b>\$ 123,417,914</b>	<b>\$ 126,083,995</b>	<b>\$ 127,610,198</b>	<b>\$ 129,537,482</b>
% Change from Prior Year		2.5%	2.2%	1.2%	1.5%



# Department of Public Safety

# Bureau of Fire



**Position Summary**

<b>Title</b>	<b>2021 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2021 Budget</b>	<b>2022 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2022 Budget</b>
Fire Chief	1	125,113	12	\$ 125,113	1	128,866	12	\$ 128,866
Assistant Chief	2	117,259	12	234,519	2	120,777	12	241,554
Deputy Chief	3	114,396	12	343,189	3	118,400	12	355,201
Deputy Chief *	1	104,494	12	104,494	1	108,152	12	108,152
Battalion Chief	4	104,011	12	416,042	3	107,651	12	322,953
Battalion Chief *	14	94,979	12	1,329,701	15	98,303	12	1,474,544
Firefighter Instructor	4	94,535	12	378,142	4	97,844	12	391,376
Fire Captain	54	85,956	12	4,641,630	54	88,965	12	4,804,087
Fire Lieutenant	112	78,135	12	8,751,120	112	80,870	12	9,057,394
Firefighter	472	see below	12	32,912,552	472	see below	12	33,803,586
<b>Total Uniformed Firefighters</b>	<b>667</b>			<b>\$49,236,503</b>	<b>667</b>			<b>\$50,687,714</b>
Deputy Fire Marshall	1	U07-L	12	\$ 56,379	1	U07-L	12	\$ 58,070
Administrative Assistant	1	17E	12	48,849	1	17E	12	50,315
Administrative Specialist	1	11D	12	37,987	1	11D	12	39,126
<b>Total Fire Civilian Positions</b>	<b>3</b>			<b>\$ 143,215</b>	<b>3</b>			<b>\$ 147,511</b>
<b>Total Full-Time Permanent Positions</b>	<b>670</b>			<b>\$49,379,718</b>	<b>670</b>			<b>\$50,835,225</b>

\*Promoted after 1/1/2010

**Temporary, Part-Time, and Seasonal Allowances**

Firefighter Recruit Allowance	—	\$ 22.10	—	\$ 750,000	—	\$ 22.76	—	\$ 750,000
	—			<b>\$ 750,000</b>	—			<b>\$ 750,000</b>

Total Full-Time Permanent Positions	670			\$49,379,718	670			\$50,835,225
Temporary, Part-Time, and Seasonal Allowances	—			750,000	—			750,000
Vacancy Allowance	—			—	—			—
<b>Total Full-Time Positions and Net Salaries</b>	<b>670</b>			<b>\$50,129,718</b>	<b>670</b>			<b>\$51,585,225</b>

<b>IAFF Firefighter Hourly Rates</b>	<b>2021</b>	<b>2022</b>
Master Firefighter	\$ 33.5030	\$ 34.5080
Firefighter - 4th Year	32.0588	33.0205
Firefighter - 3rd Year	28.4597	29.3135
Firefighter - 2nd Year	24.7461	25.4885
Firefighter - 1st Year	21.0439	21.6753

Subclass	2020 Actual	2021 Budget	2022 Budget	Increase/ (Decrease)
<b>Expenditures</b>				
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 71,092,255</b>	<b>\$ 70,979,155</b>	<b>\$ 72,869,153</b>	<b>\$ 1,889,998</b>
51101 - Regular	50,500,759	50,129,719	51,585,226	1,455,507
51111 - In Grade	28,228	75,000	—	(75,000)
51201 - Longevity	1,858,924	1,982,924	1,927,273	(55,651)
51203 - Allowances	334,407	255,600	262,700	7,100
51205 - Uniform	650,865	682,912	675,954	(6,958)
51207 - Leave Buyback	629,331	1,200,000	1,200,000	—
51401 - Premium Pay	17,089,741	16,653,000	17,218,000	565,000
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>17,598,932</b>	<b>16,601,589</b>	<b>16,988,845</b>	<b>387,257</b>
52101 - Health Insurance	9,003,838	8,282,366	8,902,981	620,615
52111 - Other Insurance/Benefits	504,416	578,439	261,450	(316,988)
52121 - Retiree Health Insurance	483,239	—	—	—
52201 - Social Security	956,755	1,061,284	1,090,103	28,820
52301 - Medical-Workers' Compensation	750,120	750,130	980,168	230,038
52305 - Indemnity-Workers' Compensation	5,315,629	5,798,878	5,609,834	(189,044)
52315 - Workers' Compensation-Fees	120,492	120,492	132,309	11,817
52601 - Personal Leave Buyback	19,993	10,000	12,000	2,000
52605 - Retirement Severance	444,449	—	—	—
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>593,535</b>	<b>338,807</b>	<b>328,745</b>	<b>(10,062)</b>
53101 - Administrative Fees	1,613	1,500	1,500	—
53105 - Recording/Filing Fee	386	—	—	—
53301 - Workforce Training	19,502	80,000	30,000	(50,000)
53509 - Computer Maintenance	—	75,261	110,388	35,127
53545 - Towing Services	160	—	—	—
53701 - Repairs	8,972	18,000	18,000	—
53901 - Professional Services	562,902	164,046	168,857	4,811
<b>54 - PROPERTY SERVICES</b>	<b>31,749</b>	<b>121,100</b>	<b>25,100</b>	<b>(96,000)</b>
54101 - Cleaning	593	5,000	5,000	—
54201 - Maintenance	6,298	—	—	—
54301 - Building-General	330	—	—	—
54501 - Land & Buildings	24,528	20,100	20,100	—
54513 - Machinery & Equipment	—	96,000	—	(96,000)
<b>55 - OTHER SERVICES</b>	<b>—</b>	<b>500</b>	<b>500</b>	<b>—</b>
55701 - Transportation	—	500	500	—
<b>56 - SUPPLIES</b>	<b>1,777,213</b>	<b>1,632,000</b>	<b>1,793,000</b>	<b>161,000</b>
56101 - Office Supplies	21,959	70,000	70,000	—
56103 - Freight	6,651	—	—	—
56151 - Operational Supplies	1,573,963	1,403,000	1,564,000	161,000
56301 - Parts	7,844	25,000	25,000	—

**Subclass**

	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Increase/ (Decrease)</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>Expenditures</b>				
56351 - Tools	585	—	—	—
56401 - Materials	155,252	134,000	134,000	—
56503 - Repairs (Vehicles)	10,959	—	—	—
<b>57 - PROPERTY</b>	<b>9,842</b>	<b>80,000</b>	<b>232,723</b>	<b>152,723</b>
57501 - Machinery & Equipment	7,724	80,000	232,723	152,723
57571 - Furniture & Fixtures	2,118	—	—	—
<b>Expenditures Total</b>	<b>\$ 91,103,526</b>	<b>\$ 89,753,151</b>	<b>\$ 92,238,066</b>	<b>\$ 2,484,915</b>

City of Pittsburgh Operating Budget  
Fiscal Year 2022

Bureau of Fire  
250000

<b>Five Year Forecast</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$ 72,869,153	\$ 75,493,645	\$ 77,334,595	\$ 77,322,853	\$ 78,474,247
52 - PERSONNEL-EMPLOYEE BENEFITS	16,988,845	17,561,949	18,155,760	18,756,558	19,410,691
53 - PROF. & TECHNICAL SERVICES	328,745	331,322	339,926	348,790	348,790
54 - PROPERTY SERVICES	25,100	25,100	25,100	25,100	25,100
55 - OTHER SERVICES	500	500	500	500	500
56 - SUPPLIES	1,793,000	1,789,000	1,786,000	1,786,000	1,786,000
57 - PROPERTY	232,723	14,679,700	1,000,000	1,000,000	1,000,000
<b>Total</b>	<b>\$ 92,238,066</b>	<b>\$ 95,348,313</b>	<b>\$ 97,651,881</b>	<b>\$ 98,249,801</b>	<b>\$ 100,055,328</b>
% Change from Prior Year		3.4%	2.4%	0.6%	1.8%

# Department of Public Safety

# Bureau of Animal Care and Control



**Position Summary**

<b>Title</b>	<b>2021 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2021 Budget</b>	<b>2022 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2022 Budget</b>
Animal Care & Control Supervisor	1	26E	12	\$ 71,364	1	26E	12	\$ 73,505
Animal Care & Control Officer	14	22.08	2,080	642,970	15	22.75	2,080	709,800
Animal Care & Control Officer (start Sept.)	1	22.08	693	15,301	—	—	—	—
<b>Total Full-Time Permanent Positions</b>	<b>16</b>			<b>\$ 729,635</b>	<b>16</b>			<b>\$ 783,305</b>
<hr/>								
Total Full-Time Permanent Positions	16			\$ 729,635	16			\$ 783,305
Temporary, Part-Time, and Seasonal Allowances	—			—	—			—
Vacancy Allowance	—			(14,247)	—			(15,666)
Teamsters Working Holiday	—			14,840	—			—
<b>Total Full-Time Positions and Net Salaries</b>	<b>16</b>			<b>\$ 730,228</b>	<b>16</b>			<b>\$ 767,639</b>

*Note: "Teamsters Working Holiday" is reclassified to object account 51401 in 2022*

**Subclass**

	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Increase/ (Decrease)</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>Expenditures</b>				
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 831,714</b>	<b>\$ 842,985</b>	<b>\$ 893,389</b>	<b>\$ 50,404</b>
51101 - Regular	750,482	730,235	767,639	37,404
51201 - Longevity	—	7,750	5,750	(2,000)
51203 - Allowances	—	5,000	5,000	—
51401 - Premium Pay	81,232	100,000	115,000	15,000
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>221,680</b>	<b>225,167</b>	<b>243,683</b>	<b>18,516</b>
52101 - Health Insurance	141,925	141,246	130,134	(11,112)
52111 - Other Insurance/Benefits	17,969	17,818	18,830	1,012
52201 - Social Security	60,670	64,603	70,595	5,992
52301 - Medical-Workers' Compensation	—	—	2,752	2,752
52305 - Indemnity-Workers' Compensation	—	—	10,721	10,721
52315 - Workers' Compensation-Fees	—	—	2,652	2,652
52601 - Personal Leave Buyback	1,115	1,500	8,000	6,500
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>293,278</b>	<b>432,228</b>	<b>492,228</b>	<b>60,000</b>
53301 - Workforce Training	4,420	7,500	7,500	—
53509 - Computer Maintenance	—	—	60,000	60,000
53533 - Animal Services	257,007	349,728	349,728	—
53725 - Maintenance-Miscellaneous	—	5,000	5,000	—
53905 - Prevention	31,850	70,000	70,000	—
<b>54 - PROPERTY SERVICES</b>	<b>11,335</b>	<b>100,000</b>	<b>100,000</b>	<b>—</b>
54101 - Cleaning	11,335	100,000	100,000	—
<b>56 - SUPPLIES</b>	<b>63,838</b>	<b>38,000</b>	<b>38,000</b>	<b>—</b>
56101 - Office Supplies	571	8,000	8,000	—
56151 - Operational Supplies	63,267	30,000	30,000	—
<b>57 - PROPERTY</b>	<b>—</b>	<b>—</b>	<b>20,000</b>	<b>20,000</b>
57501 - Machinery & Equipment	—	—	20,000	20,000
<b>Expenditures Total</b>	<b>\$ 1,421,844</b>	<b>\$ 1,638,380</b>	<b>\$ 1,787,300</b>	<b>\$ 148,920</b>



<b>Five Year Forecast</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$ 893,389	\$ 915,762	\$ 938,782	\$ 962,449	979,183
52 - PERSONNEL-EMPLOYEE BENEFITS	243,683	253,671	264,190	275,266	286,209
53 - PROF. & TECHNICAL SERVICES	492,228	492,228	492,228	492,228	492,228
54 - PROPERTY SERVICES	100,000	100,000	100,000	100,000	100,000
56 - SUPPLIES	38,000	38,000	38,000	38,000	38,000
57 - PROPERTY	20,000	2,000	2,000	2,000	2,000
<b>Total</b>	<b>\$ 1,787,300</b>	<b>\$ 1,801,660</b>	<b>\$ 1,835,199</b>	<b>\$ 1,869,943</b>	<b>1,897,620</b>
% Change from Prior Year		0.8%	1.9%	1.9%	1.5%

# Department of Public Works

# Bureau of Administration



**Position Summary**

<b>Title</b>	<b>2021 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2021 Budget</b>	<b>2022 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Month</b>	<b>2022 Budget</b>
Director	1	35G	12	\$ 114,720	1	35G	12	\$ 118,162
Deputy Director	1	35E	12	104,232	1	35E	12	107,359
Assistant Director, Administration	1	32G	12	98,369	1	32G	12	101,320
Manager, Personnel & Finance	1	31E	12	87,577	1	31E	12	90,204
Fiscal Supervisor	1	27G	12	80,876	1	27G	12	83,302
Operations Manager	1	26E	4	23,788	1	26E	12	73,505
Operations Coordinator	1	22E	8	40,375	—	22E	—	—
Chief Clerk 2	1	22E	12	60,563	1	22E	12	62,380
Executive Assistant	1	20E	4	18,558	1	20E	12	57,345
Administrator 2	1	19E	4	17,800	1	19E	12	55,002
Communications Specialist	—	19E	—	—	1	19E	12	55,002
Chief Clerk 1	1	18E	12	50,661	1	18E	12	52,680
Constituent Services Coordinator	—	18E	—	—	1	18E	12	52,680
Secretary	1	15G	12	48,849	1	15G	12	50,315
Secretary	1	15G	1	4,071	—	15G	—	—
Administrative Specialist	1	11E	12	39,233	1	11E	12	40,410
Public Works Program Specialist	1	11E	4	13,078	1	11E	12	40,410
Technician, Payroll	1	U02-K	12	38,017	1	U02-K	12	39,157
Assistant 1, Inventory	1	U02-N	4	13,405	1	U02-N	12	41,422
<b>Total Full-Time Permanent Positions</b>	<b>17</b>			<b>\$ 854,172</b>	<b>17</b>			<b>\$1,120,655</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
Intern	—	\$ 13.25		\$ 22,041	—	\$ 13.25		\$ 22,937
<b>Total Full-Time Permanent Positions</b>	<b>17</b>			<b>\$ 854,172</b>	<b>17</b>			<b>\$1,120,655</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>	<b>—</b>			<b>\$ 22,041</b>	<b>—</b>			<b>\$ 22,937</b>
<b>Vacancy Allowance</b>	<b>—</b>			<b>\$ (16,484)</b>	<b>—</b>			<b>\$ (22,413)</b>
<b>Total Full-Time Positions and Net Salaries</b>	<b>17</b>			<b>\$ 890,648</b>	<b>17</b>			<b>\$1,121,179</b>

**Subclass**

	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Increase/ (Decrease)</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>Expenditures</b>				
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 903,601</b>	<b>\$ 868,441</b>	<b>\$ 1,128,509</b>	<b>\$ 260,069</b>
51101 - Regular	902,329	861,324	1,121,178	259,855
51203 - Allowances	72	—	—	—
51401 - Premium Pay	1,200	7,117	7,331	214
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>249,583</b>	<b>264,311</b>	<b>315,793</b>	<b>51,482</b>
52101 - Health Insurance	149,864	163,625	180,035	16,410
52111 - Other Insurance/Benefits	17,346	18,070	22,953	4,884
52201 - Social Security	67,194	67,617	89,805	22,188
52601 - Personal Leave Buyback	15,179	15,000	23,000	8,000
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>4,254</b>	<b>6,000</b>	<b>12,000</b>	<b>6,000</b>
53101 - Administrative Fees	263	—	—	—
53301 - Workforce Training	3,991	6,000	12,000	6,000
<b>56 - SUPPLIES</b>	<b>5,212</b>	<b>13,672</b>	<b>16,344</b>	<b>2,672</b>
56101 - Office Supplies	4,277	12,672	15,344	2,672
56151 - Operational Supplies	935	1,000	1,000	—
<b>Expenditures Total</b>	<b>\$ 1,162,650</b>	<b>\$ 1,152,424</b>	<b>\$ 1,472,646</b>	<b>\$ 320,222</b>

<b>Five Year Forecast</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$ 1,128,509	\$ 1,151,959	\$ 1,176,138	\$ 1,200,834	1,225,178
52 - PERSONNEL-EMPLOYEE BENEFITS	315,793	328,826	342,572	357,051	372,234
53 - PROF. & TECHNICAL SERVICES	12,000	12,000	12,000	6,000	6,000
56 - SUPPLIES	16,344	16,344	16,344	10,500	10,500
<b>Total</b>	<b>\$ 1,472,646</b>	<b>\$ 1,509,129</b>	<b>\$ 1,547,054</b>	<b>\$ 1,574,385</b>	<b>1,613,913</b>
% Change from Prior Year		2.5%	2.5%	1.8%	2.5%

# Department of Public Works

# Bureau of Operations



**Position Summary**

<b>Title</b>	<b>2021 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2021 Budget</b>	<b>2022 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2022 Budget</b>
Superintendent	2	29F	12	\$ 168,467	2	29F	12	\$ 173,521
Operations Manager	1	26E	12	71,364	—	26G	12	—
Streets Maintenance Supervisor	1	26G	12	77,589	1	26G	12	79,916
Streets Maintenance Supervisor	1	26F	12	74,194	1	26F	12	76,420
City Forester	1	26F	12	74,194	1	26F	12	76,420
Streets Maintenance Supervisor	4	25E	12	273,832	5	25E	12	352,555
Streets Maintenance Supervisor	1	25E	8	45,638	—	25E	—	—
Administrator 2	1	19E	12	53,400	1	19E	12	55,002
Administrator 2-Permits	1	19E	12	53,400	—	19E	—	—
Administrative Aide	1	16E	12	46,976	1	16E	12	48,385
Inspector 2	1	U08-B	12	50,951	1	U08-B	12	52,480
Survey Party Chief	1	17E	12	48,849	—	17E	—	—
Inspector 1	2	U05-F	4	28,271	2	U05-F	12	87,358
Technician, Payroll	7	U02-K	12	266,117	7	U02-K	12	274,101
Assistant, Land Survey Rod Specialist	1	U01-N	12	37,584	—	U01-N	—	—
Foreman, Second In Command	6	57,700	12	346,200	6	59,369	12	356,214
Foreman	14	55,620	12	778,680	15	57,289	12	859,335
Heavy Equipment Operator	9	25.59	18,720	479,101	9	26.36	18,720	493,478
Heavy Equipment Repair Specialist	5	25.59	10,400	266,167	7	26.36	14,560	383,816
Heavy Equipment Repair Specialist	2	25.59	1,387	35,488	—	26.36	—	—
Equipment Repair Specialist	1	24.23	2,080	50,396	1	24.96	2,080	51,908
Sweeper Operator	9	24.03	18,720	449,916	9	24.76	18,720	463,414
Truck Driver - Special Operator	7	23.86	14,560	347,402	8	24.58	16,640	408,945
Truck Driver - Special Operator	1	23.86	693	16,543	—	24.58	—	—
Tree Pruner	8	24.35	16,640	405,151	10	25.08	20,800	521,622
General Laborer	3	23.63	6,240	147,420	—	24.33	—	—
Custodian-Heavy	1	20.68	2,080	43,004	1	21.30	2,080	44,294
Truck Driver	38	23.52	79,040	1,859,179	43	24.23	89,440	2,166,952
Truck Driver	5	23.52	3,467	81,543	—	24.23	—	—
Tractor Operator	8	23.33	16,640	388,228	8	24.03	16,640	399,876
Skilled Laborer	4	22.64	8,320	188,373	3	23.32	6,240	145,517
Parts Specialist	2	22.10	4,160	91,932	2	22.76	4,160	94,690
Parts Manager	1	19E	2,080	53,400	1	19E	2,080	55,002
Laborer	106	21.33	220,480	4,703,279	118	21.97	245,440	5,392,808
Laborer	12	21.33	8,320	177,482	—	21.97	—	—
<b>Total Full-Time Permanent Positions</b>	<b>268</b>			<b>\$12,279,710</b>	<b>263</b>			<b>\$13,114,029</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
Laborer, Seasonal	—	\$ 21.33	15,829	\$ 337,656	—	\$ 21.97	15,829	\$ 347,786

**Position Summary**

<b>Title</b>	<b>2021 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2021 Budget</b>	<b>2022 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2022 Budget</b>
Total Full-Time Permanent Positions	268			\$12,279,710	263			\$13,114,029
Temporary, Part-Time, & Seasonal Allowances	—			337,656	—			347,786
Vacancy Allowance	—			(481,988)	—			(786,841)
<b>Total Full-Time Positions and Net Salaries</b>	<b>268</b>			<b>\$12,135,378</b>	<b>263</b>			<b>\$12,674,974</b>



Subclass	2020 Actual	2021 Budget	2022 Budget	Increase/ (Decrease)
<b>Expenditures</b>				
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 12,916,817</b>	<b>\$ 13,194,085</b>	<b>\$ 13,733,668</b>	<b>\$ 539,583</b>
51101 - Regular	12,111,270	12,135,380	12,674,964	539,584
51111 - In Grade	255	—	—	—
51203 - Allowances	18,462	—	—	—
51207 - Leave Buyback	71,945	—	—	—
51401 - Premium Pay	714,886	1,058,705	1,058,705	—
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>5,909,419</b>	<b>5,519,734</b>	<b>5,451,135</b>	<b>(68,599)</b>
52101 - Health Insurance	3,379,819	3,052,072	3,066,630	14,558
52111 - Other Insurance/Benefits	307,361	294,968	319,985	25,016
52121 - Retiree Health Insurance	61,487	—	—	—
52201 - Social Security	968,935	994,992	1,125,583	130,592
52301 - Medical - Workers' Compensation	270,660	270,669	316,137	45,468
52305 - Indemnity - Workers' Compensation	676,357	737,849	428,099	(309,750)
52315 - Workers' Compensation-Fees	19,176	19,184	1,701	(17,483)
52601 - Personal Leave Buyback	196,067	150,000	193,000	43,000
52605 - Retirement Severance	29,557	—	—	—
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>293,337</b>	<b>176,083</b>	<b>95,000</b>	<b>(81,083)</b>
53101 - Administrative Fees	4,255	3,000	3,000	—
53301 - Workforce Training	3,249	12,000	12,000	—
53501 - Auditing & Accounting Services	—	50,000	50,000	—
53509 - Computer Maintenance	258,972	81,083	—	(81,083)
53545 - Towing Services	1,418	—	—	—
53701 - Repairs	6,733	—	—	—
53901 - Professional Services	18,710	30,000	30,000	—
<b>54 - PROPERTY SERVICES</b>	<b>1,770,109</b>	<b>1,666,695</b>	<b>2,273,617</b>	<b>606,922</b>
54101 - Cleaning	1,112,368	1,041,200	1,348,122	306,922
54103 - Disposal-Refuse	—	—	—	—
54105 - Landscaping	532,399	364,495	664,495	300,000
54201 - Maintenance	87,897	140,000	140,000	—
54204 - Demolition	2,300	—	—	—
54207 - Construction	—	25,000	25,000	—
54301 - Building-General	4,436	—	—	—
54305 - Building-Systems	115,051	70,000	70,000	—
54513 - Machinery & Equipment	9,706	26,000	26,000	—
54601 - Electric	(87,422)	—	—	—
54603 - Natural Gas	(3,909)	—	—	—
54609 - Water	(2,719)	—	—	—
<b>55 - OTHER SERVICES</b>	<b>13,679</b>	<b>34,100</b>	<b>53,200</b>	<b>19,100</b>
55701 - Transportation	13,679	34,100	53,200	19,100

**Subclass**

	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Increase/ (Decrease)</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>Expenditures</b>				
<b>56 - SUPPLIES</b>	<b>863,405</b>	<b>1,230,823</b>	<b>1,170,823</b>	<b>(60,000)</b>
56101 - Office Supplies	2,102	40,000	40,000	—
56103 - Freight Charges	2,825	—	—	—
56151 - Operational Supplies	378,378	228,000	228,000	—
56301 - Parts (Equipment)	286,577	160,000	160,000	—
56351 - Tools	19,184	100,000	100,000	—
56401 - Materials	123,864	577,823	517,823	(60,000)
56501 - Parts (Vehicles)	49,976	125,000	125,000	—
56503 - Repairs	499	—	—	—
<b>57 - PROPERTY</b>	<b>73,521</b>	<b>—</b>	<b>100,000</b>	<b>100,000</b>
57501 - Machinery & Equipment	72,180	—	100,000	100,000
57571 - Furniture & Fixtures	1,341	—	—	—
<b>Expenditures Total</b>	<b>\$ 21,840,287</b>	<b>\$ 21,821,520</b>	<b>\$ 22,877,443</b>	<b>\$ 1,055,923</b>

<b>Five Year Forecast</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$ 13,733,668	\$ 14,112,206	\$ 14,393,251	\$ 14,668,034	\$ 14,944,025
52 - PERSONNEL-EMPLOYEE BENEFITS	5,451,135	5,672,854	5,896,265	6,130,727	6,377,906
53 - PROF. & TECHNICAL SERVICES	95,000	95,000	95,000	91,000	91,000
54 - PROPERTY SERVICES	2,273,617	2,273,617	2,273,617	2,004,122	2,004,122
55 - OTHER SERVICES	53,200	53,200	53,200	15,000	15,000
56 - SUPPLIES	1,170,823	1,170,823	1,170,823	889,400	889,400
57 - PROPERTY	100,000	100,000	100,000	—	—
<b>Total</b>	<b>\$ 22,877,443</b>	<b>\$ 23,477,700</b>	<b>\$ 23,982,156</b>	<b>\$ 23,798,283</b>	<b>\$ 24,321,453</b>
% Change from Prior Year		2.6%	2.1%	(0.8)%	2.2%

**Department of  
Public Works**

**Bureau of  
Environmental  
Services**



**Position Summary**

<b>Title</b>	<b>2021 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2021 Budget</b>	<b>2022 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2022 Budget</b>
Superintendent	1	29E	12	\$ 80,876	1	29E	12	\$ 83,302
Refuse Collection Supervisor	2	25E	12	136,915	2	25E	12	141,023
Foreman, Environmental Services	11	55,620	12	611,820	11	57,289	12	630,179
Foreman, Second in Command	2	57,700	12	115,400	2	59,369	12	118,738
Program Supervisor	1	24E	12	65,804	1	24E	12	67,778
Environmental Enforcement Coordinator	1	18G	12	55,674	1	18G	12	57,345
Project Coordinator	—	20E	—	—	1	20E	12	57,345
Anti-Litter Inspector	—	18E	—	—	2	18E	12	105,359
Anti-Litter Specialist	1	10E	12	37,987	—	10E	—	—
Lot Coordinator	1	10E	12	37,987	1	10E	12	39,126
Recycling Supervisor	1	18G	12	55,674	1	24E	12	67,778
Specialist, Environmental Enforcement	1	U07-A	12	45,877	1	U07-A	12	47,253
Administrator 2	1	19G	12	58,054	1	19G	12	59,796
Dispatcher	2	U10-D	12	74,655	2	U10-D	12	76,894
Technician, Payroll	2	U02-K	12	76,034	2	U02-K	12	78,314
Assistant 1, Administrative	1	U02-G	12	35,271	1	U02-G	12	36,329
Driver	50	22.63	104,000	2,353,520	50	23.31	104,000	2,424,240
Co-Driver	76	20.92	158,080	3,307,034	76	21.55	158,080	3,406,624
Loader	24	16.00	49,920	798,720	24	16.48	49,920	822,682
<b>Total Full-Time Permanent Positions</b>	<b>179</b>			<b>7,969,200</b>	<b>180</b>			<b>8,320,105</b>
Total Full-Time Permanent Positions	179			\$7,969,200	180			\$8,320,105
Temporary, Part-Time, and Seasonal Allowances	—			—	—			—
Vacancy Allowance	—			(470,625)	—			(499,206)
<b>Total Full-Time Positions and Net Salaries</b>	<b>179</b>			<b>\$7,498,575</b>	<b>180</b>			<b>\$7,820,899</b>

**Subclass**

	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Increase/</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
<b>Expenditures</b>				
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 8,550,772</b>	<b>\$ 8,427,911</b>	<b>\$ 8,781,009</b>	<b>\$ 353,098</b>
51101 - Regular	7,847,659	7,747,117	7,820,894	73,777
51111 - In Grade	424	—	—	—
51201 - Longevity	—	61,750	67,250	5,500
51203 - Allowances	1,528	—	—	—
51207 - Leave Buyback	15,958	—	—	—
51401 - Premium Pay	685,203	619,044	892,865	273,821
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>4,180,851</b>	<b>4,004,457</b>	<b>4,072,810</b>	<b>68,353</b>
52101 - Health Insurance	1,731,091	1,584,185	1,551,868	(32,317)
52111 - Other Insurance/Benefits	200,949	195,154	202,782	7,628
52121 - Retiree Health Insurance	87,404	—	—	—
52201 - Social Security	633,633	650,855	717,510	66,655
52301 - Medical - Workers' Compensation	410,640	410,650	491,726	81,076
52305 - Indemnity - Workers' Compensation	961,444	1,048,858	964,741	(84,117)
52315 - Workers' Compensation-Fees	34,752	34,754	45,182	10,428
52601 - Personal Leave Buyback	117,247	80,000	99,000	19,000
52605 - Retirement Severance	3,691	—	—	—
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>68,527</b>	<b>88,000</b>	<b>3,000</b>	<b>(85,000)</b>
53101 - Administrative Fees	1,008	—	—	—
53301 - Workforce Training	—	3,000	3,000	—
53725 - Maintenance-Miscellaneous	—	15,000	—	(15,000)
53905 - Prevention	67,519	70,000	—	(70,000)
<b>54 - PROPERTY SERVICES</b>	<b>4,594,000</b>	<b>5,034,684</b>	<b>4,607,308</b>	<b>(427,376)</b>
54101 - Cleaning	55,159	48,000	48,000	—
54103 - Disposal-Refuse	4,389,586	4,492,919	3,995,543	(497,376)
54201 - Maintenance	71,835	145,000	145,000	—
54517 - Roll Off Boxes	77,419	348,765	418,765	70,000
<b>55 - OTHER SERVICES</b>	<b>28,226</b>	<b>19,000</b>	<b>19,000</b>	<b>—</b>
55101 - Insurance Premiums	—	—	—	—
55305 - Promotional	3,575	—	—	—
55501 - Printing & Binding	24,651	18,000	18,000	—
55701 - Transportation	—	1,000	1,000	—
<b>56 - SUPPLIES</b>	<b>92,996</b>	<b>137,066</b>	<b>148,850</b>	<b>11,784</b>
56101 - Office Supplies	—	12,000	12,000	—
56151 - Operational Supplies	85,242	116,066	127,850	11,784
56301 - Parts	16	—	—	—
56351 - Tools	72	—	—	—
56401 - Materials	7,666	9,000	9,000	—
<b>58 - MISCELLANEOUS</b>	<b>—</b>	<b>2,000</b>	<b>2,000</b>	<b>—</b>
58105 - Judgements	—	2,000	2,000	—
<b>Expenditures Total</b>	<b>\$ 17,515,372</b>	<b>\$ 17,713,118</b>	<b>\$ 17,633,977</b>	<b>\$ (79,141)</b>

<b>Five Year Forecast</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$ 8,781,009	\$ 9,038,575	\$ 9,305,700	\$ 9,571,459	\$ 9,770,528
52 - PERSONNEL-EMPLOYEE BENEFITS	4,072,810	4,191,101	4,315,903	4,446,455	4,576,980
53 - PROF. & TECHNICAL SERVICES	3,000	3,000	3,000	3,000	3,000
54 - PROPERTY SERVICES	4,607,308	4,607,308	4,607,308	4,565,308	4,565,308
55 - OTHER SERVICES	19,000	19,000	19,000	19,000	19,000
56 - SUPPLIES	148,850	148,850	148,850	141,850	141,850
58 - MISCELLANEOUS	2,000	2,000	2,000	2,000	2,000
<b>Total</b>	<b>\$ 17,633,976</b>	<b>\$ 18,009,834</b>	<b>\$ 18,401,761</b>	<b>\$ 18,749,072</b>	<b>\$ 19,078,666</b>
% Change from Prior Year		2.1%	2.2%	1.9%	1.8%

# Department of Public Works

# Bureau of Facilities





**Position Summary**

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Assistant Director - Facilities	1	32G	12	\$ 98,369	1	32G	12	\$ 101,320
Superintendent - Facilities	1	29E	12	80,876	1	29E	12	83,302
Senior Project Manager	2	29F	12	168,468	2	29F	12	173,521
Senior Project Manager	1	29F	5	35,097	—	29F	—	—
Senior Project Architect	1	31F	12	91,002	1	31F	12	93,732
Senior Project Landscape Architect	1	31F	12	91,002	1	31F	12	93,732
Project Manager	3	26G	12	232,767	4	26G	12	319,664
Project Manager	1	29E	7	53,917	1	29E	12	83,302
Project Manager	1	26G	4	25,863	—	26G	—	—
Associate Project Manager	5	21E	12	290,270	7	21E	12	418,571
Associate Project Manager	1	21E	4	19,351	—	21E	—	—
Associate Project Manager 2	2	25E	4	45,638	2	25E	12	141,023
Lease Manager	1	26G	4	25,863	1	26G	12	79,916
Warehouse Manager	1	25E	12	68,458	1	25E	12	70,511
Construction Supervisor	1	25G	5	30,914	1	25G	12	76,420
Construction Foreman	1	24E	7	38,385	—	24E	—	—
Construction Foreman	1	24E	12	65,804	1	24E	12	67,778
Program Coordinator 3	1	20E	12	55,674	—	20E	—	—
Contract Administrator	1	20E	12	55,674	1	20E	12	57,345
Administrator 2	2	19E	12	106,801	2	19E	12	110,005
Fiscal & Contracting Coordinator	1	18E	12	51,145	1	18E	12	52,680
Communications Specialist	1	19E	4	17,800	—	19E	—	—
Technician, Payroll	1	U02-K	12	38,017	1	U02-K	12	39,157
Assistant 1, Administrative	1	U02-G	12	35,271	1	U02-G	12	36,329
Aquatics Foreman	1	51,413	12	51,413	—	52,956	—	—
Electrical Foreman, Second in Command	1	64,999	12	64,999	1	66,886	12	66,886
Carpentry Foreman	1	62,919	4	20,973	1	64,806	12	64,806
H.V.A.C. Foreman	1	62,919	12	62,919	1	64,806	12	64,806
Stationary Engineer	2	24.95	4,160	103,804	2	25.70	4,160	106,920
Inspector 2	2	U08-B	12	101,903	2	U08-B	12	104,960
Electrician	5	26.80	10,400	278,720	6	27.60	12,480	344,498
Electrician	1	26.80	693	18,581	—	27.60	—	—
Plumber	2	26.14	4,160	108,738	3	26.92	6,240	168,000
Plumber	1	26.14	693	18,123	—	26.92	—	—
Bricklayer	1	26.13	2,080	54,342	3	26.91	6,240	167,912
Bricklayer	2	26.13	1,387	36,228	—	26.91	—	—
Structural Iron Worker	2	26.09	4,160	108,518	2	26.87	4,160	111,775
H.V.A.C. Technician	5	25.70	10,400	267,311	6	26.47	12,480	330,396
H.V.A.C. Technician	1	25.70	693	17,821	—	26.47	—	—
Cement Finisher	5	25.45	10,400	264,628	7	26.21	14,560	381,594
Carpenter	9	25.40	18,720	475,544	9	26.17	18,720	489,809
Painter	5	24.91	10,400	259,085	5	25.66	10,400	266,854
Glazier	1	24.75	2,080	51,474	1	25.49	2,080	53,017
Truck Driver	1	23.52	2,080	48,926	2	24.23	4,160	100,788
General Laborer	1	23.63	2,080	49,140	4	24.33	8,320	202,459
Laborer	3	21.33	6,240	133,112	4	21.97	8,320	182,807
Laborer	1	21.33	693	14,790	—	21.97	—	—

**Position Summary**

<b>Title</b>	<b>2021 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2021 Budget</b>	<b>2022 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2022 Budget</b>
Skilled Laborer	3	22.64	6,240	141,280	—	23.32	—	—
<b>Total Full-Time Permanent Positions</b>	<b>90</b>			<b>\$ 4,574,798</b>	<b>89</b>			<b>\$ 5,306,595</b>
<hr/>								
Total Full-Time Permanent Positions	90			\$ 4,574,798	89			\$ 5,306,595
Temporary, Part-Time, and Seasonal Allowances	—			—	—			—
Vacancy Allowance	—			(212,255)	—			(318,396)
<b>Total Full-Time Positions and Net Salaries</b>	<b>90</b>			<b>\$ 4,362,543</b>	<b>89</b>			<b>\$ 4,988,199</b>

**Subclass**

	2020 Actual	2021 Budget	2022 Budget	Increase/ (Decrease)
<b>Expenditures</b>				
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 4,236,829</b>	<b>\$ 4,507,438</b>	<b>\$ 5,133,094</b>	<b>\$ 625,656</b>
51101 - Regular	4,048,507	4,362,544	4,988,200	625,656
51203 - Allowances	1,478	—	—	—
51207 - Leave Buyback	12,666	—	—	—
51401 - Premium Pay	174,178	144,894	144,894	—
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>1,463,604</b>	<b>1,310,457</b>	<b>1,558,518</b>	<b>248,061</b>
52101 - Health Insurance	937,902	757,109	911,334	154,225
52111 - Other Insurance/Benefits	112,680	99,467	114,493	15,026
52121 - Retiree Health Insurance	582	—	—	—
52201 - Social Security	322,071	351,704	424,765	\$ 73,061
52301 - Medical W/C	5,184	5,188	6,925	\$ 1,737
52305 - Legal W/C	6,402	6,989	—	\$ (6,989)
52601 - Personal Leave Buyback	78,782	90,000	101,000	11,000
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>12,556</b>	<b>18,000</b>	<b>28,000</b>	<b>10,000</b>
53301 - Workforce Training	4,200	15,000	25,000	10,000
53529 - Computer Maintenance	8,356	—	—	—
53701 - Repairs	—	3,000	3,000	—
<b>54 - PROPERTY SERVICES</b>	<b>8,511,264</b>	<b>11,126,833</b>	<b>12,955,884</b>	<b>1,829,051</b>
54101 - Cleaning	353,926	—	—	—
54201 - Maintenance	1,757,933	1,576,275	1,910,275	334,000
54204 - Demolition	16,423	—	150,000	150,000
54207 - Construction	—	—	—	—
54301 - Building-General	2,020	—	—	—
54305 - Building-Systems	273,728	215,000	300,000	85,000
54501 - Land & Buildings	—	625,757	1,087,872	462,115
54509 - Vehicles	4,464	—	—	—
54513 - Machinery & Equipment	11,775	15,000	15,000	—
54601 - Electric	4,419,684	3,594,033	3,891,969	297,936
54603 - Natural Gas	806,028	698,715	698,715	—
54605 - Sewer	10,194	42,419	42,419	—
54607 - Steam	664,146	755,252	755,252	—
54609 - Water	190,944	3,604,382	4,104,382	500,000
<b>56 - SUPPLIES</b>	<b>1,859,584</b>	<b>1,613,000</b>	<b>1,418,000</b>	<b>(195,000)</b>
56101 - Office Supplies	2,257	—	—	—
56103 - Freight	11,519	—	—	—
56151 - Operational Supplies	406,474	427,500	127,500	(300,000)
56301 - Parts	47,193	105,000	105,000	—
56351 - Tools	80,520	—	—	—
56401 - Materials	1,311,621	1,080,500	1,185,500	105,000

City of Pittsburgh Operating Budget  
Fiscal Year 2022

Bureau of Facilities  
450000

<b>57 - PROPERTY</b>	<b>153,884</b>	<b>163,730</b>	<b>199,300</b>	<b>35,571</b>
57501 - Machinery & Equipment	97,951	—	—	—
57571 - Furniture & Fixtures	55,932	163,730	199,300	35,571
<b>Expenditures Total</b>	<b><u>\$ 16,237,720</u></b>	<b><u>\$ 18,739,457</u></b>	<b><u>\$ 21,292,796</u></b>	<b><u>\$ 2,543,338</u></b>

<b>Five Year Forecast</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$ 5,133,094	\$ 5,266,309	\$ 5,373,256	\$ 5,479,740	\$ 5,586,437
52 - PERSONNEL-EMPLOYEE BENEFITS	1,558,518	1,625,476	1,693,147	1,764,182	1,838,916
53 - PROF. & TECHNICAL SERVICES	28,000	28,000	28,000	8,000	8,000
54 - PROPERTY SERVICES	12,955,884	12,326,989	11,839,104	9,956,513	9,969,116
56 - SUPPLIES	1,418,000	1,418,000	1,418,000	1,172,000	1,172,000
57 - PROPERTY	199,300	199,300	199,300	78,159	78,159
<b>Total</b>	<b>\$ 21,292,796</b>	<b>\$ 20,864,074</b>	<b>\$ 20,550,808</b>	<b>\$ 18,458,594</b>	<b>\$ 18,652,629</b>
% Change from Prior Year		(2.0)%	(1.5)%	(10.2)%	1.1%

# Department of Parks and Recreation



**Position Summary**

<b>Title</b>	<b>2021 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2021 Budget</b>	<b>2022 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2022 Budget</b>
Director	1	35G	12	\$ 114,720	1	35G	12	\$ 118,162
Assistant Director	1	32G	12	98,369	1	32G	12	101,320
Digital Inclusion Coordinator	1	25E	12	68,458	1	25E	12	70,511
Operations Administrator*	0.5	25G	12	37,097	0.5	25G	12	38,210
Administrative Aide	1	17E	12	48,849	1	17E	12	50,315
Administrative Aide	1	6E	12	11,374	1	6E	12	35,144
Fiscal & Contracting Coordinator	1	18E	12	51,145	1	18E	12	52,680
Fiscal & Contracting Coordinator	1	18E	4	17,048	1	18E	12	52,680
Community Center Director	9	45,106	12	405,954	10	48,549	12	485,490
Community Center Director	1	45,106	4	15,035	—	48,549	—	—
Recreation Leader 1	14	34,454	12	482,350	21	35,487	12	745,229
Recreation Leader 1	7	34,454	4	80,395	—	35,487	—	—
Program Coordinator 3	2	20E	12	111,349	2	20E	12	114,689
Program Coordinator, Recreation	1	42,089	12	42,089	1	43,352	12	43,352
Program Supervisor	4	24E	12	263,214	4	24E	12	271,111
<b>Total Full-Time Permanent Positions</b>	<b>45.5</b>			<b>\$1,847,446</b>	<b>45.5</b>			<b>\$2,178,893</b>

**Temporary, Part-Time, and Seasonal Allowances**

Recreation Leader, Part-Time	—	\$ 13.13	28,668	\$ 376,481	—	\$ 13.52	29,542	\$ 399,409
Recreation Assistant, Seasonal	—	8.53-9.58	6,968	62,918	—	8.79-9.87	7,392	66,750
Spray Park Assistant, Part-Time	—	8.70-9.77	6,637	61,131	—	8.96-10.06	7,042	64,854
Regional Manager	—	12.61-16.23	18,634	249,510	—	15.45-16.72	15,832	264,705
First Year Lifeguard	—	11.30	14,826	167,531	—	11.64	15,269	177,733
Senior Lifeguard	—	11.64	15,058	175,275	—	11.99	15,509	185,950
Assistant Headguard	—	12.17	9,050	110,133	—	—	—	—
First Year Headguard	—	—	—	—	—	14.50	4,041	58,595
Senior Headguard	—	—	—	—	—	15.00	3,883	58,245
Pool Aide	—	8.93	6,210	55,453	—	9.20	6,395	58,830
Intern	—	12.00-15.00	—	6,695	—	12.00-15.00	—	7,103
	—			<b>\$1,265,127</b>	—			<b>\$1,342,174</b>

Total Full-Time Permanent Positions	45.5			\$1,847,446	45.5			\$2,178,893
Temporary, Part-Time, and Seasonal Allowances	—			1,265,127	—			1,342,174
Vacancy Allowance	—			(175,281)	—			(217,889)
<b>Total Full-Time Positions and Net Salaries</b>	<b>45.5</b>			<b>\$2,937,292</b>	<b>45.5</b>			<b>\$3,303,178</b>

<b>2022 Allocations</b>	<b>General Fund</b>	<b>Mellon Park Trust Fund</b>
<i>Operations Administrator</i>	50%	50%



**Subclass**

	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Increase/</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
<b>Expenditures</b>				
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 2,400,909</b>	<b>\$ 3,101,057</b>	<b>\$ 3,458,165</b>	<b>\$ 357,108</b>
51101 - Regular	2,394,165	2,944,653	3,303,074	358,421
51111 - In Grade	—	5,000	—	(5,000)
51201 - Longevity	4,000	—	—	—
51203 - Allowances	1,200	28,500	28,500	—
51207 - Leave Buyback	626	—	—	—
51401 - Premium Pay	918	122,904	126,591	3,687
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>803,182</b>	<b>732,227</b>	<b>884,050</b>	<b>151,822</b>
52101 - Health Insurance	493,571	367,320	436,910	69,590
52111 - Other Insurance/Benefits	45,553	38,719	45,874	7,155
52121 - Retiree Health Insurance	961	—	—	—
52201 - Social Security	182,616	244,724	281,218	36,494
52301 - Medical-Workers' Compensation	7,992	7,999	11,907	3,908
52305 - Indemnity-Workers' Compensation	10,571	11,540	11,140	(400)
52315 - Workers' Compensation - Fees	1,920	1,925	—	(1,925)
52601 - Personal Leave Buyback	59,998	60,000	97,000	37,000
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>59,724</b>	<b>143,700</b>	<b>143,700</b>	<b>—</b>
53101 - Administrative Fees	3,176	5,000	5,000	—
53301 - Workforce Training	7,424	5,000	5,000	—
53509 - Computer Maintenance	2,518	—	—	—
53701 - Repairs	—	18,000	18,000	—
53901 - Professional Services	4,300	35,700	35,700	—
53907 - Recreational Services	42,307	80,000	80,000	—
<b>54 - PROPERTY SERVICES</b>	<b>30,749</b>	<b>24,500</b>	<b>24,500</b>	<b>—</b>
54101 - Cleaning	22,813	—	—	—
54103 - Disposal-Refuse	—	500	500	—
54105 - Landscaping	—	1,000	1,000	—
54509 - Vehicles	—	6,000	6,000	—
54513 - Machinery & Equipment	7,936	17,000	17,000	—
<b>55 - OTHER SERVICES</b>	<b>2,879</b>	<b>13,500</b>	<b>13,500</b>	<b>—</b>
55201 - Telephone	—	3,000	3,000	—
55305 - Promotional	—	500	500	—
55501 - Printing & Binding	2,730	5,000	5,000	—
55701 - Transportation	149	5,000	5,000	—
<b>56 - SUPPLIES</b>	<b>136,912</b>	<b>275,000</b>	<b>481,000</b>	<b>206,000</b>

**Subclass**

	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Increase/</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>
<b>Expenditures</b>				
56101 - Office Supplies	1,995	25,000	25,000	—
56103 - Freight	99	—	—	—
56151 - Operational Supplies	114,197	225,000	431,000	206,000
56401 - Materials	20,621	25,000	25,000	—
<b>57 - PROPERTY</b>	<b>2,243</b>	<b>—</b>	<b>—</b>	<b>—</b>
57571 - Furniture & Fixtures	2,243	—	—	—
<b>Expenditures Total</b>	<b>\$ 3,436,599</b>	<b>\$ 4,289,984</b>	<b>\$ 5,004,915</b>	<b>\$ 714,930</b>

<b>Five Year Forecast</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$ 3,458,165	\$ 3,553,974	\$ 3,652,521	\$ 3,740,367	\$ 3,830,435
52 - PERSONNEL-EMPLOYEE BENEFITS	884,050	918,893	955,550	992,851	1,032,137
53 - PROF. & TECHNICAL SERVICES	143,700	143,700	143,700	143,700	143,700
54 - PROPERTY SERVICES	24,500	24,500	24,500	23,000	23,000
55 - OTHER SERVICES	13,500	13,500	13,500	13,500	13,500
56 - SUPPLIES	481,000	481,000	481,000	400,000	400,000
<b>Total</b>	<b>\$ 5,004,915</b>	<b>\$ 5,135,566</b>	<b>\$ 5,270,771</b>	<b>\$ 5,313,418</b>	<b>\$ 5,442,772</b>
% Change from Prior Year		2.6%	2.6%	0.8%	2.4%

# Department of Mobility and Infrastructure



**Position Summary**

<b>Title</b>	<b>2021 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2021 Budget</b>	<b>2022 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2022 Budget</b>
Director of Mobility & Infrastructure	1	35G	12	\$ 114,720	1	35G	12	\$ 118,162
Deputy Director	1	34F	12	104,232	1	34F	12	107,359
Assistant Director-Policy & Planning	1	34E	12	98,369	1	34E	12	101,320
Chief Engineer	1	34F	12	104,232	1	34F	12	107,359
Senior Manager Right of Way	1	32E	12	91,002	1	32E	12	93,732
Senior Project Manager	2	31E	12	175,153	2	31E	12	180,408
Utility & Right of Way Supervisor	1	26G	12	77,589	1	26G	12	79,916
Municipal Traffic Engineer	1	34E	12	98,369	1	34E	12	101,320
Project Manager	5	29E	12	404,379	5	29E	12	416,511
Data Solutions Architect	1	29E	4	26,959	1	29E	12	83,302
Paving Supervisor	1	26G	12	77,589	1	26G	12	79,916
Right of Way Manager	1	26E	12	71,364	1	26E	12	73,505
Traffic Supervisor	2	26F	12	148,388	2	26F	12	152,840
Operations Manager	1	26G	12	77,589	1	26G	12	79,916
Operations Manager	1	26E	12	71,364	1	26E	12	73,505
Project Engineer	3	25E	12	205,374	4	25E	12	282,046
Project Engineer	1	25E	4	22,819	—	25E	—	—
Senior Planner	2	U09-H	12	126,573	1	U09-H	12	65,185
Principal Planner	2	24E	12	131,607	2	24E	12	135,555
Planner	1	U07-L	4	18,793	1	U07-L	12	58,070
Policy Analyst	1	20G	12	60,563	1	20G	12	62,380
Staff Engineer	4	24D	12	245,813	5	24D	12	316,484
Staff Engineer	1	24D	4	20,484	—	24D	—	—
Survey Party Chief	—	17E	—	—	1	17E	12	50,315
Assistant, Land Survey Rod Specialist	—	U01-N	—	—	1	U01-N	12	38,712
Inspector 3	2	22E	12	121,126	2	22E	12	124,760
Engineering Technician 3	6	22E	12	363,378	6	22E	12	374,279
Materials Testing Supervisor	1	21E	12	58,054	1	21E	12	59,796
Administrator 2	1	19E	12	53,400	1	19E	12	55,002
Inspector 2	4	U08-B	12	203,806	4	U08-B	12	209,920
Fiscal & Contracting Supervisor	1	26F	12	74,194	1	26F	12	76,420
Fiscal & Contracting Coordinator	2	18E	12	102,291	2	18E	12	105,359
Safe Routes to School Coordinator	—	22G	—	—	1	22G	7	45,185
Inspector, Telecommunications	3	U05-J	12	137,123	3	U05-J	12	141,236
Senior Systems Analyst 3	1	25E	12	68,458	2	25E	12	141,023
Senior Systems Analyst 3	1	25E	4	22,819	—	25E	—	—
Lead Technician, Mobility	1	U08-C	12	51,915	1	U08-C	12	53,473
Technician, Mobility	3	U03-O	12	131,710	3	U03-O	12	135,661
Specialist, Mobility	1	U02-O	12	40,976	1	U02-O	12	42,205
Inspector 1	3	U05-F	12	127,219	3	U05-F	12	131,036
Executive Assistant	1	20E	12	55,674	1	20E	12	57,345
Assistant 1, Administrative	2	U02-G	12	70,542	2	U02-G	12	72,659
Technician, Payroll	2	U02-K	12	76,034	2	U02-K	12	78,314
Traffic Control Foreman, Second In Command	1	63,452	12	63,452	1	65,294	12	65,294
Painter Foreman, Second In Command	1	63,452	12	63,452	1	65,294	12	65,294
Painter Foreman	1	61,372	2,080	61,372	1	63,214	2,080	63,214
Paving Foreman	1	61,372	2,080	61,372	1	63,214	2,080	63,214

**Position Summary**

<b>Title</b>	<b>2021 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2021 Budget</b>	<b>2022 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2022 Budget</b>
Traffic Control Electrician 2	10	25.32	20,800	526,656	10	26.08	20,800	542,464
Sign Painter	2	24.13	4,160	100,397	2	24.86	4,160	103,410
Truck Driver - Special Operator	1	23.86	2,080	49,629	1	24.58	2,080	51,118
Sign & Paint Maintenance Specialist	6	22.96	12,480	286,532	6	23.648	12,480	295,128
Laborer	3	21.33	6,240	133,112	4	21.97	8,320	182,807
Laborer	1	21.33	693	14,790	—	—	—	—
<b>Total Full-Time Permanent Positions</b>	<b>98</b>			<b>\$5,692,807</b>	<b>100</b>			<b>\$6,193,434</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
Part-Time Senior Planner	—	—	—	\$ —	—	\$ 31.34	1,500	\$ 47,009
Seasonal Laborers	—	21.33	—	\$ 88,753	—	21.97	—	\$ 91,415
Seasonal Truck Driver - Special Operator	—	23.86	—	24,814	—	24.58	—	25,559
Intern	—	12.00-15.00	—	20,000	—	12.00-15.00	—	20,000
				\$ 133,567				\$ 183,983
<b>Total Full-Time Permanent Positions</b>	<b>98</b>			<b>\$5,692,807</b>	<b>100</b>			<b>\$6,193,434</b>
Temporary, Part-Time, and Seasonal Allowances	—			133,567	—			183,983
Vacancy Allowance	—			(188,764)	—			(247,737)
<b>Total Full-Time Positions and Net Salaries</b>	<b>98</b>			<b>\$5,637,610</b>	<b>100</b>			<b>\$6,129,680</b>

Subclass	2020 Actual	2021 Budget	2022 Budget	Increase/ (Decrease)
<b>Expenditures</b>				
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 5,221,316</b>	<b>\$ 5,786,402</b>	<b>\$ 6,278,471</b>	<b>\$ 492,069</b>
51101 - Regular	5,110,559	5,637,609	6,129,678	492,069
51111 - In Grade	12	—	—	—
51201 - Longevity	—	10,000	10,000	—
51203 - Allowances	203	0.00	0.00	—
51207 - Leave Buyback	22,887	0.00	0.00	—
51401 - Premium Pay	87,655	138,793	138,793	—
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>1,701,954</b>	<b>1,757,619</b>	<b>1,954,577</b>	<b>196,958</b>
52101 - Health Insurance	1,072,295	1,081,365	1,149,456	68,092
52111 - Other Insurance/Benefits	122,242	123,928	135,158	11,230
52201 - Social Security	393,515	450,310	508,205	57,896
52301 - Medical W/C	2,016	2,017	3,645	1,628
52305 - Indemnity - Workers Compensation	—	—	41,112	41,112
52601 - Personal Leave Buyback	111,887	100,000	117,000	17,000
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>61,749</b>	<b>141,000</b>	<b>355,702</b>	<b>214,702</b>
53101 - Administrative Fees	7,412	34,000	34,000	—
53301 - Workforce Training	50,995	20,000	20,000	—
53509 - Computer Maintenance	1,679	30,000	244,702	214,702
53901 - Professional Services	1,664	57,000	57,000	—
<b>54 - PROPERTY SERVICES</b>	<b>25,088</b>	<b>69,000</b>	<b>53,000</b>	<b>(16,000)</b>
54205 - Engineering	25,028	65,000	50,000	(15,000)
54305 - Building-Systems	—	1,000	—	(1,000)
54513 - Machinery & Equipment	60	3,000	3,000	—
<b>55 - OTHER SERVICES</b>	<b>7,016</b>	<b>10,500</b>	<b>10,500</b>	<b>—</b>
55201 - Telephone	480	—	—	—
55309 - Regulatory	951	500	500	—
55701 - Transportation	5,585	10,000	10,000	—
<b>56 - SUPPLIES</b>	<b>500,031</b>	<b>468,000</b>	<b>490,000</b>	<b>22,000</b>
56101 - Office Supplies	12,502	18,000	18,000	—
56103 - Freight	323	—	—	—
56151 - Operational Supplies	86,294	89,000	111,000	22,000
56301 - Parts	1,586	—	—	—
56351 - Tools	67,868	45,000	45,000	—
56401 - Materials	331,458	316,000	316,000	—
<b>Expenditures Total</b>	<b>\$ 7,517,155</b>	<b>\$ 8,232,521</b>	<b>\$ 9,142,250</b>	<b>\$ 909,729</b>

<b>Five Year Forecast</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$ 6,278,471	\$ 6,452,963	\$ 6,600,849	\$ 6,749,682	\$ 6,887,338
52 - PERSONNEL-EMPLOYEE BENEFITS	1,954,577	2,043,415	2,131,035	2,223,120	2,318,864
53 - PROF. & TECHNICAL SERVICES	355,702	141,000	366,185	141,000	141,000
54 - PROPERTY SERVICES	53,000	53,000	53,000	53,000	53,000
55 - OTHER SERVICES	10,500	10,500	10,500	10,500	10,500
56 - SUPPLIES	490,000	484,000	484,000	474,000	468,000
<b>Total \$</b>	<b>9,142,250 \$</b>	<b>9,184,877 \$</b>	<b>9,645,570 \$</b>	<b>9,651,302 \$</b>	<b>9,878,702</b>
% Change from Prior Year		0.5%	5.0%	0.1%	2.4%



# Citizen Police Review Board



**Position Summary**

<b>Title</b>	<b>2021 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2021 Budget</b>	<b>2022 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2022 Budget</b>
CPRB Executive Director	1	32G	12	\$ 98,369	1	32G	12	\$ 101,320
Assistant Executive Director	1	28E	12	77,589	1	28E	12	79,916
Investigator	3	U06-K	12	152,291	3	U06-K	12	156,860
Lead Investigator	1	U08-D	12	52,897	1	U08-D	12	54,484
<b>Total Full-Time Positions and Net Salaries</b>	<b>6</b>			<b>\$ 381,146</b>	<b>6</b>			<b>\$ 392,580</b>

**Subclass**

	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Increase/ (Decrease)</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>Expenditures</b>				
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 332,231</b>	<b>\$ 381,146</b>	<b>\$ 392,581</b>	<b>\$ 11,435</b>
51101 - Regular	332,231	381,146	392,581	11,435
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>101,091</b>	<b>112,097</b>	<b>108,582</b>	<b>(3,515)</b>
52101 - Health Insurance	58,057	64,114	57,442	(6,672)
52111 - Other Insurance/Benefits	7,694	8,060	8,189	129
52201 - Social Security	25,756	29,923	30,950	1,027
52601 - Personal Leave Buyback	9,584	10,000	12,000	2,000
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>53,765</b>	<b>63,900</b>	<b>69,900</b>	<b>6,000</b>
53101 - Administrative Fees	800	6,500	7,500	1,000
53105- Recording/Filing Fees	—	2,000	2,000	—
53301 - Workforce Training	3,530	8,400	8,400	—
53517 - Legal Fees	40,101	45,000	50,000	5,000
53901 - Professional Services	9,334	2,000	2,000	—
<b>54 - PROPERTY SERVICES</b>	<b>70,329</b>	<b>70,860</b>	<b>71,588</b>	<b>728</b>
54101 - Cleaning	2,100	2,100	2,100	—
54501 - Land & Buildings	68,229	68,760	69,488	728
<b>55 - OTHER SERVICES</b>	<b>1,119</b>	<b>5,700</b>	<b>5,700</b>	<b>—</b>
55305 - Promotional	959	5,200	5,200	—
55309 - Regulatory	160	500	500	—
<b>56 - SUPPLIES</b>	<b>15,730</b>	<b>17,120</b>	<b>17,120</b>	<b>—</b>
56101 - Office Supplies	2,282	4,000	4,000	—
56151 - Operational Supplies	13,448	13,120	13,120	—
<b>Expenditures Total</b>	<b>\$ 574,265</b>	<b>\$ 650,823</b>	<b>\$ 665,471</b>	<b>\$ 14,648</b>

<b>Five Year Forecast</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES \$	392,581 \$	402,545 \$	412,773 \$	423,271 \$	431,737
52 - PERSONNEL-EMPLOYEE BENEFITS	108,582	112,973	117,597	122,465	127,373
53 - PROF. & TECHNICAL SERVICES	69,900	69,900	69,900	69,900	69,900
54 - PROPERTY SERVICES	71,588	72,108	72,830	73,350	74,080
55 - OTHER SERVICES	5,700	5,700	5,700	5,700	5,700
56 - SUPPLIES	17,120	17,120	17,120	17,120	17,120
<b>Total \$</b>	<b>665,471 \$</b>	<b>680,346 \$</b>	<b>695,920 \$</b>	<b>711,806 \$</b>	<b>725,910</b>
% Change from Prior Year		2.2%	2.3%	2.3%	2.0%

# Trust Funds



**Department:** Office of Management and Budget

**Description:** The CDBG Trust Fund was established to facilitate the receipts and disbursements of the Community Development Block Grant Program (CDBG) which is funded by the U.S. Department of Housing & Urban Development (HUD). The fund supports activities that improve the quality of life to low and moderate income persons living in the City of Pittsburgh and administrative costs.

**Revenues:** Received electronically from HUD and deposited into a new CDBG Trust Fund job number each year.

**Expenditures:** Expenditures are project specific to individual contract agreements.

<b>Projected Beginning Balance</b>		<b>\$</b>		<b>—</b>	
<b>Subclass</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>Increase/ (Decrease)</b>		
<b>Revenues</b>					
<b>45 - INTERGOVERNMENTAL REVENUE</b>	<b>\$ 13,500,000</b>	<b>\$ 13,500,000</b>	<b>\$</b>	<b>—</b>	
45701 - CDBG-City Planning	13,500,000	13,500,000		—	
<b>Revenues Total</b>	<b>\$ 13,500,000</b>	<b>\$ 13,500,000</b>	<b>\$</b>	<b>—</b>	
<b>Expenditures</b>					
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 682,509</b>	<b>\$ 732,261</b>	<b>\$</b>	<b>49,752</b>	
51101 - Regular	682,509	732,261		49,752	
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>197,459</b>	<b>186,152</b>		<b>(11,307)</b>	
52101 - Health Insurance	130,899	114,884		(16,015)	
52111 - Other Insurance/Benefits	14,348	15,249		901	
52201 - Social Security	52,212	56,018		3,806	
<b>58 - MISCELLANEOUS</b>	<b>11,106,129</b>	<b>11,108,351</b>		<b>2,222</b>	
58101 - Grants*	11,106,129	11,108,351		2,222	
<b>Expenditures Total</b>	<b>\$ 11,986,097</b>	<b>\$ 12,026,764</b>	<b>\$</b>	<b>40,667</b>	
<b>Net Total</b>	<b>\$ 1,513,903</b>	<b>\$ 1,473,236</b>	<b>\$</b>	<b>(40,667)</b>	
<b>Projected Ending Balance</b>		<b>\$</b>		<b>1,473,236</b>	

A detailed list of the CDBG funding allocation can be found in the Capital Budget.

**Position Summary**

<b>Title</b>	<b>2021 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2021 Budget</b>	<b>2022 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2022 Budget</b>
Senior Manager, Community Development	1	32E	12	\$ 91,002	1	32E	12	\$ 93,732
Program Manager - C.D.	1	29E	12	80,876	1	29E	12	\$ 83,302
Fiscal and Contracting Supervisor	1	25F	12	71,364	1	25F	12	73,505
Fiscal and Contracting Coordinator	—	18E	12	—	1	18E	12	52,679
Program Supervisor - C.D.	1	25F	12	71,364	1	25F	12	73,505
Senior Planner	2	U09-H	12	126,574	—	U09-H	12	—
Senior Program Coordinator, CDBG	—	U09-H	12	—	1	U09-H	12	65,186
Planner	4	U07-L	12	225,516	—	U07-L	12	—
Program Coordinator, CDBG	—	U07-L	12	—	5	U07-L	12	290,351
Accounting Supervisor	1	19E	12	53,400	—	19E	12	—
<b>Total Full-Time Permanent Positions</b>	<b>11</b>			<b>\$ 720,096</b>	<b>11</b>			<b>\$ 732,260</b>
Total Full-Time Permanent Positions	11			\$ 720,096	11			\$ 732,260
<b>Total Full-Time Positions and Net Salaries</b>	<b>11</b>			<b>\$ 720,096</b>	<b>11</b>			<b>\$ 732,260</b>

**Department:** Commission on Human Relations

**Authorizing Resolution:** 724 of 1984

**Description:** The Commission on Human Relations has jurisdiction over allegations of housing discrimination occurring throughout the City of Pittsburgh. The HUD Trust Fund was established to adjudicate housing discrimination cases as a Fair Housing Assistance Program (FHAP).

**Revenues:** Funding from the Department of Housing and Urban Redevelopment

**Expenditures:** Any and all expenses related to the case disposition of Fair Housing cases

<b>Projected Beginning Balance</b>		<b>\$ 280,235</b>		
<b>Subclass</b>		<b>2021 Budget</b>	<b>2022 Budget</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>				
<b>45 - INTERGOVERNMENTAL REVENUE</b>	<b>\$</b>	<b>70,000</b>	<b>\$ 70,000</b>	<b>\$ —</b>
45703 - Intergovernmental Revenue - Federal		70,000	70,000	—
	<b>Revenues Total</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ —</b>
<b>Expenditures</b>				
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$</b>	<b>91,778</b>	<b>\$ 95,095</b>	<b>\$ 3,317</b>
51101 - Regular		91,778	95,095	3,317
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>		<b>22,217</b>	<b>14,426</b>	<b>(7,791)</b>
52101 - Health Insurance		13,357	5,281	(8,076)
52111 - Other Insurance/Benefits		1,849	1,870	21
52201 - Social Security		7,011	7,275	264
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>		<b>6,000</b>	<b>6,000</b>	<b>—</b>
53301 - Workforce Training		3,000	3,000	—
53901 - Professional Services		3,000	3,000	—
<b>55 - OTHER SERVICES</b>		<b>11,000</b>	<b>11,000</b>	<b>—</b>
55701 - Transportation		11,000	11,000	—
<b>56 - SUPPLIES</b>		<b>1,500</b>	<b>1,500</b>	<b>—</b>
56105 - Postage		500	500	—
56151 - Operational Supplies		1,000	1,000	—
<b>58 - MISCELLANEOUS</b>		<b>1,000</b>	<b>1,000</b>	<b>—</b>
58101 - Grants		1,000	1,000	—
	<b>Expenditures Total</b>	<b>\$ 133,495</b>	<b>\$ 129,021</b>	<b>\$ (4,474)</b>
	<b>Net Total</b>	<b>\$ (63,495)</b>	<b>\$ (59,021)</b>	<b>\$ 4,474</b>
<b>Projected Ending Balance</b>		<b>\$ 221,214</b>		



**Position Summary**

<b>Title</b>	<b>2021 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2021 Budget</b>	<b>2022 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2022 Budget</b>
Director	0.20	32G	12	\$ 19,674	0.20	32G	12	\$ 20,264
Deputy Director	0.50	26E	12	35,682	0.20	26E	12	14,701
Senior Investigator, Field	0.10	U08-H	12	5,702	0.10	U08-H	12	5,873
Senior Investigator, Field	0.10	U08-H	12	5,702	0.10	U08-H	12	5,873
Senior Investigator, Field	0.10	U08-H	12	5,702	0.10	U08-H	12	5,873
Coordinator, Outreach & Intake	0.10	U08-H	12	5,702	0.10	U08-H	12	5,873
Fiscal & Contracting Coordinator	0.20	18E	12	10,229	0.60	18E	12	31,608
Administrative Assistant	0.10	17E	12	3,257	0.10	17E	12	5,032
<b>Total Full-Time Permanent Positions</b>	<b>1.40</b>			<b>\$ 91,650</b>	<b>1.50</b>			<b>\$ 95,097</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
Administrative Assistant	0.10	\$ 21.92	1,300	\$ 130	—	\$ 21.92	1,300	\$ —
	—			<b>130</b>	<b>0.00</b>			—
Total Full-Time Permanent Positions	1.40			\$ 91,650	1.50			\$ 95,097
Temporary, Part-Time, and Seasonal Allowances	—			130	—			—
<b>Total Full-Time Positions and Net Salaries</b>	<b>1.40</b>			<b>\$ 91,780</b>	<b>1.50</b>			<b>\$ 95,097</b>

<b>2022 Allocations</b>	<b>General Fund</b>	<b>HUD Trust Fund</b>	<b>EEOC Trust Fund</b>
Director	70%	20%	10%
Deputy Director	70%	20%	10%
Fiscal & Contracting Coordinator	30%	60%	10%
Coordinator, Outreach & Intake	90%	10%	—%
Senior Investigator, Field	90%	10%	—%
Administrative Assistant	70%	10%	30%

**Department:** Commission on Human Relations

**Authorizing Resolution:** 723 of 1984

**Description:** The Commission on Human Relations has jurisdiction over allegations of employment discrimination occurring throughout the City of Pittsburgh when such charges are based on age (over 40), race, color, national origin, religion, sex, sexual orientation, or gender identity. The EEOC Trust Fund was established to adjudicate discrimination cases as a certified Fair Employment Practices Agency (FEPA).

**Revenues:** Grant from the Equal Employment Opportunity Commission, renewable annually

**Expenditures:** Any and all expenses related to the review and disposition of EEOC cases

<b>Projected Beginning Balance</b>		<b>\$ 80,562</b>		
<b>Subclass</b>		<b>2021 Budget</b>	<b>2022 Budget</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>				
<b>45 - INTERGOVERNMENTAL REVENUE</b>	<b>\$</b>	<b>35,000</b>	<b>\$ 35,000</b>	<b>\$ —</b>
45703 - Intergovernmental Revenue - Federal		35,000	35,000	—
<b>Revenues Total</b>	<b>\$</b>	<b>35,000</b>	<b>\$ 35,000</b>	<b>\$ —</b>
<b>Expenditures</b>				
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$</b>	<b>28,731</b>	<b>\$ 32,813</b>	<b>\$ 4,082</b>
51101 - Regular		28,731	32,813	4,082
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>		<b>6,198</b>	<b>4,495</b>	<b>(1,703)</b>
52101 - Health Insurance		3,473	1,346	(2,127)
52111 - Other Insurance/Benefits		537	639	102
52201 - Social Security		2,188	2,510	322
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>		<b>2,000</b>	<b>2,000</b>	<b>—</b>
53301 - Workforce Training		2,000	2,000	—
<b>55 - OTHER SERVICES</b>		<b>5,900</b>	<b>5,900</b>	<b>—</b>
55309 - Regulatory		100	100	—
55701 - Transportation		5,800	5,800	—
<b>56 - SUPPLIES</b>		<b>1,100</b>	<b>1,100</b>	<b>—</b>
56101 - Office Supplies		1,000	1,000	—
56151 - Operational Supplies		100	100	—
<b>Expenditures Total</b>	<b>\$</b>	<b>43,929</b>	<b>\$ 46,308</b>	<b>\$ 2,379</b>
<b>Net Total</b>	<b>\$</b>	<b>(8,929)</b>	<b>(11,308)</b>	<b>(2,379)</b>
<b>Projected Ending Balance</b>		<b>\$ 69,254</b>		

**Position Summary**

<b>Title</b>	<b>2021 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2021 Budget</b>	<b>2022 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2022 Budget</b>
Director	0.10	32G	12	\$ 9,837	0.10	32G	12	\$ 10,132
Deputy Director	0.10	26E	12	7,136	0.10	26E	12	7,350
Senior Investigator, Field	—	U08-H	12	—	—	U08-H	12	—
Senior Investigator, Field	—	U08-H	12	—	—	U08-H	12	—
Senior Investigator, Field	—	U08-H	12	—	—	U08-H	12	—
Coordinator, Outreach & Intake	—	U08-H	12	—	—	U08-H	12	—
Fiscal & Contracting Coordinator	0.10	18E	12	5,115	0.10	18E	12	5,268
Administrative Assistant	0.20	17E	12	6,513	0.20	17E	12	10,063
<b>Total Full-Time Permanent Positions</b>	<b>0.50</b>			<b>\$ 28,601</b>	<b>0.50</b>			<b>\$ 32,813</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
Administrative Assistant	0.10	\$ 21.92	1,300	\$ 130	—	\$ 21.92	1,300	\$ —
	—			<b>130</b>	<b>0.00</b>			<b>—</b>
Total Full-Time Permanent Positions	0.50			\$ 28,601	0.50			\$ 32,813
Temporary, Part-Time, and Seasonal Allowances	—			130	0.00			—
<b>Total Full-Time Positions and Net Salaries</b>	<b>0.50</b>			<b>\$ 28,731</b>	<b>0.50</b>			<b>\$ 32,813</b>

<b>2022 Allocations</b>	<b>General Fund</b>	<b>HUD Trust Fund</b>	<b>EEOC Trust Fund</b>
Director	70%	20%	10%
Deputy Director	70%	20%	10%
Fiscal & Contracting Coordinator	30%	60%	10%
Coordinator, Outreach & Intake	90%	10%	—%
Senior Investigator, Field	90%	10%	—%
Administrative Assistant	70%	10%	30%

**Department:** Finance

**Authorizing Resolution:** 873 of 1979, as amended by 1030 of 1992 and 390 of 2017

**Description:** The Three Taxing Bodies are the City of Pittsburgh, Allegheny County, and Pittsburgh Public Schools. The City acts as Trustee/Agent for properties owned jointly by the Three Taxing Bodies. The Three Taxing Bodies Trust Fund was established to pay for costs relating to the administration of these properties.

**Revenues:** Funds received from the Three Taxing Bodies

**Expenditures:** Salaries, wages, and other related expenses that are incurred by the City in its employment of personnel related to the maintenance and disposition of the properties owned by the Three Taxing Bodies

<b>Projected Beginning Balance</b>		<b>\$ 782,365</b>		
<b>Subclass</b>		<b>2021 Budget</b>	<b>2022 Budget</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>				
<b>43 - CHARGES FOR SERVICES</b>	<b>\$</b>	<b>250,000</b>	<b>\$ 250,000</b>	<b>\$ —</b>
43903 - Three Taxing Bodies Revenue		250,000	250,000	—
	<b>Revenues Total \$</b>	<b>250,000</b>	<b>\$ 250,000</b>	<b>\$ —</b>
<b>Expenditures</b>				
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$</b>	<b>566,772</b>	<b>\$ 448,592</b>	<b>\$ (118,180)</b>
51101 - Regular		566,772	448,592	(118,180)
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>		<b>227,019</b>	<b>168,998</b>	<b>(58,021)</b>
52101 - Health Insurance		170,303	124,579	(45,724)
52111 - Other Insurance/Benefits		13,358	10,102	(3,256)
52201 - Social Security		43,358	34,317	(9,041)
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>		<b>125,000</b>	<b>125,000</b>	<b>—</b>
53101 - Administrative Fees		25,000	25,000	—
53517 - Legal Fees		100,000	100,000	—
<b>54 - PROPERTY SERVICES</b>		<b>350,000</b>	<b>100,000</b>	<b>(250,000)</b>
54105 - Landscaping		100,000	100,000	—
54201 - Maintenance		250,000	—	(250,000)
<b>55 - OTHER SERVICES</b>		<b>52,750</b>	<b>52,750</b>	<b>—</b>
55305 - Promotional		50,000	50,000	—
55309 - Regulatory		2,500	2,500	—
55701 - Transportation		250	250	—
<b>56 - SUPPLIES</b>		<b>475</b>	<b>475</b>	<b>—</b>
56401 - Materials		475	475	—
	<b>Expenditures Total \$</b>	<b>1,322,016</b>	<b>\$ 895,815</b>	<b>\$ (426,201)</b>
	<b>Net Total \$</b>	<b>(1,072,016)</b>	<b>\$ (645,815)</b>	<b>\$ 426,201</b>
<b>Projected Ending Balance</b>		<b>\$ 136,550</b>		

**Position Summary**

<b>Title</b>	<b>2021 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2021 Budget</b>	<b>2022 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2022 Budget</b>
Director - City Treasurer	0.15	35G	12	\$ 17,208	0.15	35G	12	\$ 17,724
Real Estate Manager	1	27E	12	74,194	1	27E	12	76,420
Supervisor - Property Management	1	24E	12	65,804	—	24E	—	—
Assistant Tax Supervisor	1	21E	12	58,054	—	21E	12	—
Assistant Real Estate Supervisor	—	24E	—	—	0.5	24E	12	33,889
Policy Analyst	1	21E	12	58,054	1	21E	12	59,796
Administrative Assistant	—	20E	12	—	—	20E	12	—
Real Estate Sales Coordinator	1	18E	12	51,146	1	18E	12	52,680
Senior Assistant, Real Estate	2	U05-F	12	84,813	1.5	U05-F	12	65,518
Assistant, Real Estate	3	U02-L	12	116,208	2.7	U02-L	12	107,724
Assistant, Real Estate	1	U02-L	6	19,368	—	U02-L	—	—
Technician, Remittance	1	U01-N	6	21,924	0.9	U01-N	12	34,841
<b>Total Full-Time Permanent Positions</b>	<b>12.15</b>			<b>\$ 566,772</b>	<b>8.75</b>			<b>\$ 448,592</b>
Total Full-Time Permanent Positions	12.15			\$ 566,772	8.75			\$ 448,592
<b>Total Full-Time Positions and Net Salaries</b>	<b>12.15</b>			<b>\$ 566,772</b>	<b>8.75</b>			<b>\$ 448,592</b>

<b>2022 Allocations</b>	<b>General Fund</b>	<b>3TB Trust Fund</b>
Director	85%	15%
Assistant Real Estate Supervisor	50%	50%
Senior Assistant, Real Estate	25%	75%
Assistant, Real Estate	10%	90%
Technician, Remittance	10%	90%

**Department:** Human Resources and Civil Service

**Authorizing Resolution:** 432 of 1974, as amended by every annual grant application

**Description:** The Pittsburgh Partnership provides employment and training services designed to help City of Pittsburgh residents become attached or reattached to the labor force. The Pittsburgh Partnership Trust Fund is used to administer these services. This fund was previously known as the Job Training Partnership Act (JTPA) trust fund, the Workforce Investment Act (WIA) trust fund, and the Comprehensive Employment and Training Act (CETA) trust fund.

**Revenues:** Grants from the United States Department of Labor and the Pennsylvania Department of Human Services, as well as targeted City Community Development and Block Grant funds.

**Expenditures:** All costs relating to the Employment and Retention Network (EARN) program and the Learn and Earn Summer Youth Employment initiative, including salaries, wages, and benefits for personnel, as well as office supplies, professional services, rental fees, and grant payments related to these programs.

<b>Projected Beginning Balance</b>		<b>\$ 5,847,665</b>		
<b>Subclass</b>		<b>2021 Budget</b>	<b>2022 Budget</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>				
<b>45 - INTERGOVERNMENTAL REVENUE</b>		<b>\$ 3,346,587</b>	<b>\$ 3,353,127</b>	<b>\$ 6,540</b>
45707 - JTPA/WIA		3,346,587	3,353,127	6,540
	<b>Revenues Total</b>	<b>\$ 3,346,587</b>	<b>\$ 3,353,127</b>	<b>\$ 6,540</b>
<b>Expenditures</b>				
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>		<b>\$ 1,138,298</b>	<b>\$ 1,172,448</b>	<b>\$ 34,150</b>
51101 - Regular		1,138,298	1,172,448	34,149
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>		<b>384,063</b>	<b>345,891</b>	<b>(38,172)</b>
52101 - Health Insurance		248,442	212,934	(35,508)
52111 - Other Insurance/Benefits		23,541	24,964	1,422
52201 - Social Security		87,080	90,993	3,913
52601 - Personal Leave Buyback		25,000	17,000	(8,000)
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>		<b>11,500</b>	<b>11,500</b>	<b>—</b>
53301 - Workforce Training		4,000	4,000	—
53901 - Professional Services		7,500	7,500	—
<b>54 - PROPERTY SERVICES</b>		<b>247,740</b>	<b>247,740</b>	<b>—</b>
54501 - Land & Buildings		247,740	247,740	—
<b>55 - OTHER SERVICES</b>		<b>12,100</b>	<b>12,100</b>	<b>—</b>
55201 - Telephone		12,100	12,100	—
<b>56 - SUPPLIES</b>		<b>13,200</b>	<b>13,200</b>	<b>—</b>
56101 - Office Supplies		10,000	10,000	—
56151 - Operational Supplies		3,200	3,200	—
<b>58 - MISCELLANEOUS</b>		<b>1,150,000</b>	<b>1,150,000</b>	<b>—</b>
58101 - Grants		1,150,000	1,150,000	—
<b>91 - TRANSFERS-OUT</b>		<b>130,000</b>	<b>130,000</b>	<b>—</b>
91105 - Trust & Agency-Out		130,000	130,000	—
	<b>Expenditures Total</b>	<b>\$ 3,086,901</b>	<b>\$ 3,082,879</b>	<b>\$ (4,022)</b>
	<b>Net Total</b>	<b>\$ 259,686</b>	<b>\$ 270,248</b>	<b>\$ 10,562</b>
<b>Projected Ending Balance</b>		<b>\$ 6,117,913</b>		

**Position Summary**

<b>Title</b>	<b>2021 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2021 Budget</b>	<b>2022 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2022 Budget</b>
Senior HR Manager, Pittsburgh Partnership	1	33D	12	\$ 91,002	1	33D	12	\$ 93,732
Fiscal & Contracting Services Supervisor	1	26E	12	71,364	1	26E	12	73,505
Planning & Evaluation Supervisor	1	26E	12	71,364	1	26E	12	73,505
R.E.S.E.T. Program Supervisor	1	26E	12	71,364	1	26E	12	73,505
Youth Program Supervisor	2	26E	12	142,728	2	26E	12	147,010
Information Systems Programmer	1	21E	12	58,054	1	21E	12	59,796
Case Manager	6	19E	12	320,401	6	19E	12	330,014
Fiscal & Contracting Coordinator	2	19E	12	106,801	2	19E	12	110,005
Job Developer	1	19E	12	53,400	1	19E	12	55,002
Human Resources Specialist	3	12D	12	117,699	3	12D	12	121,231
Human Resources Assistant	1	07D	12	34,121	1	07D	12	35,144
<b>Total Full-Time Permanent Positions</b>	<b>20</b>			<b>\$1,138,298</b>	<b>20</b>			<b>\$1,172,448</b>

**Department:** Public Safety - Administration

**Authorizing Resolution:** 259 of 2013

**Description:** When off-duty police officers are hired for special events, several fees are paid to the City, including the officer's overtime pay and a cost recovery fee. The Police Secondary Employment Trust Fund was created to account for these fees.

**Revenues:** Monies from Police Details, Secondary Employment, Special Events cost recovery, and any and all administrative charges associated with the administration and implementation of programs that require the provision of police services on a premium pay basis

**Expenditures:** Reimbursements to officers for Police Details, Secondary Employment, and/or Special Events, as well as any administrative charges relating to these programs. The relevant administrative fees are transferred to the General Fund.

<b>Projected Beginning Balance</b>		<b>\$ 2,740,762</b>		
<b>Subclass</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>Increase/ (Decrease)</b>	
<b>Revenues</b>				
<b>43 - CHARGES FOR SERVICES</b>	<b>\$ 9,196,000</b>	<b>\$ 9,196,000</b>	<b>\$</b>	<b>—</b>
43161 - Secondary Employment Fee	785,000	785,000		—
43425 - Vehicle Usage Fee	120,000	120,000		—
43722 - Secondary Employment Reimbursement	8,291,000	8,291,000		—
<b>Revenues Total</b>	<b>\$ 9,196,000</b>	<b>\$ 9,196,000</b>	<b>\$</b>	<b>—</b>
<b>Expenditures</b>				
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 8,326,271</b>	<b>\$ 8,327,329</b>	<b>\$</b>	<b>1,058</b>
51101 - Regular	35,271	36,329		1,058
51401 - Premium Pay	8,291,000	8,291,000		—
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>137,732</b>	<b>138,230</b>	<b>\$</b>	<b>498</b>
52101 - Health Insurance	8,014	8,463		448
52111 - Other Insurance/Benefits	869	838		(31)
52201 - Social Security	128,848	128,929		81
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>395,000</b>	<b>395,000</b>	<b>\$</b>	<b>—</b>
53509 - Computer Maintenance	175,000	175,000		—
57531 - Vehicles	120,000	120,000		—
58105 - Judgements	100,000	100,000		—
<b>Expenditures Total</b>	<b>\$ 8,859,003</b>	<b>\$ 8,860,559</b>	<b>\$</b>	<b>1,556</b>
<b>Net Total</b>	<b>\$ 336,997</b>	<b>\$ 335,441</b>	<b>\$</b>	<b>(1,556)</b>
<b>Projected Ending Balance</b>		<b>\$ 3,076,203</b>		



**Position Summary**

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Assistant I, Administrative	1	U02-G	12	\$ 35,271	1	U02-G	12	\$ 36,329
<b>Total Full-Time Permanent Positions</b>	<b>1</b>			<b>\$ 35,271</b>	<b>1</b>			<b>\$ 36,329</b>

**Department:** Office of Community Health and Safety, Department of Public Safety

**Authorizing Ordinance:** 25 of 2020, as amended by Ordinance 37 of 2020. See also Chapter 237 of the City Code.

**Description:** The Stop the Violence fund was created to support services and programs that prevent violence and criminal activities, and also to support community health and safety programs

**Revenues:** In 2022, an amount equivalent to 6% of the Bureau of Police's budget shall be transferred into the fund

**Expenditures:** Salaries, supplies, materials, professional services, equipment, and other services in connection with programs that prevent violence and criminal activity in the City of Pittsburgh

<b>Projected Beginning Balance</b>		<b>\$ 744,249</b>	
<b>Subclass</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>			
<b>90 - TRANSFERS</b>	<b>5,756,650</b>	<b>5,756,650</b>	<b>—</b>
90106 - General Fund- In	5,306,506	7,248,315	1,941,809
<b>Revenues Total</b>	<b>\$ 5,306,506</b>	<b>\$ 7,248,315</b>	<b>1,941,809</b>
<b>Expenditures</b>			
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 832,460</b>	<b>\$ 1,260,423</b>	<b>\$ 427,963</b>
51101 - Regular	832,460	1,299,050	1,260,423
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>175,783</b>	<b>270,395</b>	<b>210,114</b>
52101 - Health Insurance	98,843	147,709	98,843
52111 - Other Insurance/Benefits	14,849	23,309	14,849
52201 - Social Security	62,092	99,377	96,422
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>2,000,000</b>	<b>3,312,622</b>	<b>1,312,622</b>
53901- Professional Services	2,000,000	3,312,622	1,312,622
<b>58 - MISCELLANEOUS</b>	<b>—</b>	<b>500,000</b>	<b>500,000</b>
58101 - Grants	—	500,000	500,000
<b>Expenditures Total</b>	<b>\$ 3,008,243</b>	<b>\$ 5,343,440</b>	<b>\$ 2,450,699</b>
<b>Net Total</b>	<b>\$ 2,298,263</b>	<b>\$ 1,904,875</b>	<b>\$ (508,890)</b>
<b>Projected Ending Balance</b>		<b>\$ 2,649,124</b>	

**Position Summary**

<b>Title</b>	<b>2021 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2021 Budget</b>	<b>2022 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2022 Budget</b>
<b>Community Health and Safety</b>								
Manager, Community Health and Safety	1	34E	12	\$ 98,369	1	34E	12	\$ 101,320
Operations Administrator	1	27E	12	74,194	1	27E	12	76,420
Public Health Program Manager	1	27E	12	74,194	1	27E	12	76,420
Continuum of Support Project Manager	1	25E	12	66,458	1	25E	12	70,512
Community Engagement Coordinator	1	24E	12	65,804	1	24E	12	67,778
Social Work Manager	1	24E	12	65,804	1	24E	12	67,778
Community Social Worker	6	22E	12	363,376	6	22E	12	374,279
<b>Community Services and Violence Prevention</b>								
Deputy Director - Community Affairs	1	34G	12	\$ 109,627	1	34G	12	\$ 112,916
Stop the Violence Coordinator	1	24E	12	65,804	1	24E	12	67,778
Safer Together PGH Project Coordinator	3	22E	12	181,688	3	22E	12	187,140
<b>Total Full-Time Permanent Positions</b>	<b>17</b>			<b>\$1,165,318</b>	<b>17</b>			<b>\$1,202,341</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
Continuum of Support Program Coordinator	—	27E	1,500	\$ 53,505	—	27E	1,500	\$ 55,110
Intern - Social Work	—	15.00	1,387	20,800	—	15.00	1,387	20,800
Intern - Public Health	—	15.00	1,387	20,800	—	15.00	1,387	20,800
	—			<b>\$ 95,105</b>	—			<b>\$ 96,710</b>
<b>Total Full-Time Permanent Positions</b>	<b>17</b>			<b>\$1,165,318</b>	<b>17</b>			<b>\$1,202,341</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>	<b>—</b>			<b>95,105</b>	<b>—</b>			<b>96,710</b>
<b>Total Full-Time Positions and Net Salaries</b>	<b>17</b>			<b>\$1,260,423</b>	<b>17</b>			<b>\$1,299,051</b>

**Department:** Public Safety - Administration

**Authorizing Resolution:** 834 of 2017

**Description:** This fund supports programming managed by the Office of Special Events, including the City's community footraces, Cinema in the Park, community festivals, the Great Race, and farmers' markets

**Revenues:** All revenue related to special events, including sponsorships, donations, and registration fees

**Expenditures:** Equipment, supplies, repairs, maintenance, and professional services related to various special events

<b>Projected Beginning Balance</b>		<b>\$ 616,721</b>		
<b>Subclass</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>Increase/ (Decrease)</b>	
<b>Revenues</b>				
<b>42 - LICENSES AND PERMITS REVENUE</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$</b>	<b>—</b>
42375 - Farmers Markets	35,000	35,000		—
<b>43 - CHARGES FOR SERVICES</b>	<b>100,000</b>	<b>100,000</b>		<b>—</b>
43166 - Great Race	100,000	100,000		—
<b>48 - MISCELLANEOUS REVENUE</b>	<b>40,000</b>	<b>40,000</b>		<b>—</b>
48106 - Donations	40,000	40,000		—
<b>Revenues Total</b>	<b>\$ 175,000</b>	<b>\$ 175,000</b>	<b>\$</b>	<b>—</b>
<b>Expenditures</b>				
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 22,750</b>	<b>\$ 120,744</b>	<b>\$</b>	<b>97,994.00</b>
51101 - Regular	22,750	120,744		97,994
51401 - Premium Pay	5,000	5,000		—
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>2,123</b>	<b>11,434</b>		<b>9,311</b>
52111 - Other Insurance/Benefits	—	1,815		1,815
52201 - Social Security	2,123	9,619		7,497
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>43,000</b>	<b>43,000</b>		<b>—</b>
55301 - Workforce Training	5,000	5,000		—
53907 - Recreational Services	38,000	38,000		—
<b>55 - OTHER SERVICES</b>	<b>50,000</b>	<b>50,000</b>		<b>—</b>
55305 - Promotional	25,000	25,000		—
55701 - Transportation	25,000	25,000		—
<b>56 - SUPPLIES</b>	<b>32,500</b>	<b>32,500</b>		<b>—</b>
56151 - Operational Supplies	32,500	32,500		—
<b>57 - PROPERTY</b>	<b>5,000</b>	<b>5,000</b>		<b>—</b>
57501 - Machinery & Equipment	5,000	5,000		—
<b>Expenditures Total</b>	<b>\$ 155,373</b>	<b>\$ 262,678</b>	<b>\$</b>	<b>107,305</b>
<b>Net Total</b>	<b>\$ 19,627</b>	<b>\$ (87,678)</b>	<b>\$</b>	<b>(107,305)</b>
<b>Projected Ending Balance</b>		<b>\$ 529,043</b>		

**Position Summary**

<b>Title</b>	<b>2021 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2021 Budget</b>	<b>2022 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2022 Budget</b>
Special Events Permit Coordinator	—	54,845	—	\$ —	1	58,185	12	\$ 58,185
Special Events Operations Coordinator	—	10E	12	—	1	10E	12	39,126
<b>Total Full-Time Permanent Positions</b>	<b>—</b>			<b>\$ —</b>	<b>2</b>			<b>\$ 97,311</b>

**Temporary, Part-Time, and Seasonal Allowances**

Farmers Market Site Attendant	—	13.00	1,311	\$ 22,750	—	13.39	1,750	\$ 23,433
<b>Total Full-Time Permanent Positions</b>	<b>—</b>			<b>\$ —</b>	<b>2</b>			<b>\$ 97,311</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>	<b>—</b>			<b>22,750</b>	<b>—</b>			<b>23,433</b>
<b>Total Full-Time Positions and Net Salaries</b>	<b>—</b>			<b>\$ 22,750</b>	<b>2</b>			<b>\$ 120,744</b>

**Department:** Department of Public Works and Department of Parks and Recreation

**Authorizing Resolution:** 47 of 2020 and 682 of 2020

**Description:** Trust fund holds revenue received from a .50 mill increase of local property taxes approved by a majority of city voters in the General Election on November 5, 2019

**Revenues:** .50 mill property tax increase in City of Pittsburgh property taxes

**Expenditures:** Improvement, maintenance, creation and operation of public parks; improving park safety; providing equitable funding for parks in underserved neighborhoods; securing matching funds and services from charitable city parks conservancies, subject to City Council's authorization.

<b>Projected Beginning Balance</b>		<b>\$9,548,754</b>		
<b>Subclass</b>		<b>2021 Budget</b>	<b>2022 Budget</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>				
<b>41 - TAX REVENUE</b>		<b>\$ 9,548,754</b>	<b>\$ 10,777,671</b>	<b>\$ 1,228,917</b>
41111 - Parks Tax		9,548,754	10,777,671	1,228,917
<b>Revenues Total</b>		<b>\$ 9,548,754</b>	<b>\$ 10,777,671</b>	<b>\$ 1,228,917</b>
<b>Expenditures</b>				
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>		<b>\$ —</b>	<b>\$ 1,444,400</b>	<b>\$ 1,444,400</b>
51101 - Regular		—	1,444,400	1,444,400
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>		<b>—</b>	<b>346,460</b>	<b>346,460</b>
52101 - Health Insurance		—	206,974	206,974
52111 - Other Insurance/Benefits		—	28,989	28,989
52201 - Social Security		—	110,497	110,497
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>		<b>—</b>	<b>233,888</b>	<b>233,888</b>
53301 - Workforce Training		—	53,888	53,888
53901 - Professional Services		—	180,000	180,000
<b>54 - PROPERTY SERVICES</b>		<b>—</b>	<b>500,000</b>	<b>500,000</b>
54201 - Maintenance		—	500,000	500,000
<b>57 - PROPERTY</b>		<b>—</b>	<b>2,169,456</b>	<b>2,169,456</b>
57501 - Machinery and Equipment		—	75,000	75,000
57531 - Vehicles		—	2,094,456	2,094,456
<b>91 - TRANSFERS-OUT</b>		<b>—</b>	<b>6,083,467</b>	<b>6,083,467</b>
91108 - Project Fund-Out		—	6,083,467	6,083,467
<b>Expenditures Total</b>		<b>\$ —</b>	<b>\$ 10,777,671</b>	<b>\$ 10,777,671</b>
<b>Net Total</b>		<b>\$ 9,548,754</b>	<b>\$ —</b>	<b>\$ (9,548,754)</b>
<b>Projected Ending Balance</b>		<b>\$9,548,754</b>		

*The allocation for object account 91108 represents a transfer to capital funds. Please see the 2022 Capital Budget and Six Year Plan for more detailed information.*

**Position Summary**

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Operations Manager	—	—	—	\$ —	1	26G	12	\$ 79,916
Project Manager	—	—	—	—	1	28E	12	79,916
Parks Maintenance Manager	—	—	—	—	1	26C	12	67,778
Field Permit Manager	—	—	—	—	1	24E	12	67,778
Associate Project Manager	—	—	—	—	2	21E	12	119,592
Aquatics Coordinator	—	—	—	—	1	65,072	12	65,072
Aquatics Foreman	—	—	—	—	1	52,956	12	52,956
Foreman, Second in Command	—	—	—	—	6	59,369	12	356,212
Foreman	—	—	—	—	1	57,289	12	57,289
Skilled Laborer	—	—	—	—	4	23.32	12	194,022
Laborer	—	—	—	—	4	21.97	12	182,807
Administrative Specialist	—	—	—	—	1	11E	12	40,410
Digital Inclusion Specialist	—	—	—	—	1	14E	12	45,165
Recreation Leader	—	—	—	—	1	35,487	12	35,487
<b>Total Full-Time Positions and Net Salaries</b>	<b>—</b>			<b>\$ —</b>	<b>26</b>			<b>\$1,444,400</b>

**Department:** Public Works

**Authorizing Resolution:** 1180 of 1979

**Description:** Serves as a depository for revenues received from the Commonwealth of Pennsylvania on the taxation of liquid fuels.

**Revenues:** Liquid Fuels Tax proceeds from the state mandated tax on gasoline sales in Pennsylvania

**Expenditures:** Various street related improvement costs, including labor, street lighting, salt, and other miscellaneous items

<b>Projected Beginning Balance</b>		<b>\$11,566,253</b>		
<b>Subclass</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>Increase/ (Decrease)</b>	
<b>Revenues</b>				
<b>45 - INTERGOVERNMENTAL REVENUE</b>	<b>\$ 8,000,000</b>	<b>\$ 8,664,877</b>	<b>\$</b>	<b>664,877</b>
45516 - Liquid Fuels	8,000,000	8,664,877		664,877
<b>Revenues Total</b>	<b>\$ 8,000,000</b>	<b>\$ 8,664,877</b>	<b>\$</b>	<b>664,877</b>
<b>Expenditures</b>				
<b>54 - PROPERTY SERVICES</b>	<b>2,620,000</b>	<b>2,620,000</b>		<b>—</b>
54201 - Maintenance	1,300,000	1,300,000		—
54601 - Electric	1,320,000	1,320,000		—
<b>56 - SUPPLIES</b>	<b>3,449,000</b>	<b>4,199,000</b>		<b>750,000</b>
56401 - Materials	3,449,000	4,199,000		750,000
<b>57 - PROPERTY</b>	<b>305,000</b>	<b>—</b>		<b>(305,000)</b>
57531 - Vehicles	305,000	—		(305,000)
<b>58 - MISCELLANEOUS</b>	<b>4,072,500</b>	<b>4,072,500</b>		<b>—</b>
58101 - Grants	4,072,500	4,072,500		—
<b>Expenditures Total</b>	<b>\$ 10,141,500</b>	<b>\$ 10,891,500</b>	<b>\$</b>	<b>750,000</b>
<b>Net Total</b>	<b>\$ (2,141,500)</b>	<b>\$ (2,226,623)</b>	<b>\$</b>	<b>(85,123)</b>
<b>Projected Ending Balance</b>		<b>\$ 9,339,630</b>		



**Department:** Department of Public Works

**Authorizing Resolution:** 49 of 2005, as amended by Res. 833 of 2017

**Description:** Trust fund holds revenue received from the Allegheny County Regional Asset District

**Revenues:** Any and all monies granted from the Allegheny County Regional Asset District to the City of Pittsburgh's Regional Parks: Frick, Schenley, Highland, Emerald View, and Riverview

**Expenditures:** Any and all expenses relating to the five Regional Parks

<b>Projected Beginning Balance</b>		<b>\$ 1,992,063</b>		
<b>Subclass</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>Increase/ (Decrease)</b>	
<b>Revenues</b>				
41 - TAX REVENUE	\$ 5,108,273	\$ 5,261,521	\$	153,248
41701 - Act 77 - Tax Relief	5,108,273	5,261,521		153,248
<b>Revenues Total</b>	<b>5,108,273</b>	<b>5,261,521</b>	<b>\$</b>	<b>153,248</b>
<b>Expenditures</b>				
51 - PERSONNEL-SALARIES & WAGES	3,207,697	3,253,541	\$	45,844
51101 - Regular	3,207,697	3,253,541		45,844
52 - PERSONNEL-EMPLOYEE BENEFITS	1,072,682	1,071,552		(1,130)
52101 - Health Insurance	730,574	744,758		14,184
52111 - Other Insurance/Benefits	75,176	77,898		2,722
52201 - Social Security	266,932	248,896		(18,036)
53 - PROFESSIONAL & TECHNICAL SERVICES	10,000	10,000		—
53701 - Repairs	10,000	10,000		—
54 - PROPERTY SERVICES	406,950	406,950		—
54201 - Maintenance	40,000	40,000		—
54305 - Building - Systems	20,000	20,000		—
54501 - Land & Buildings	40,000	40,000		—
54513 - Machinery & Equipment	110,000	110,000		—
54601 - Electric	62,950	62,950		—
54603 - Natural Gas	130,000	130,000		—
54609 - Water	4,000	4,000		—
56 - SUPPLIES	440,000	440,000		—
56101 - Office Supplies	15,000	15,000		—
56151 - Operational Supplies	200,000	200,000		—
56351 - Tools	95,000	95,000		—
56401 - Materials	100,000	100,000		—
56501 - Parts	30,000	30,000		—
57 - PROPERTY	25,000	25,000		—
57501 - Machinery And Equipment	20,000	20,000		—
57571 - Furniture And Fixtures	5,000	5,000		—
58 - MISCELLANEOUS	204,529	210,665		6,136
58101 - Grants	204,529	210,665		6,136
<b>Expenditures Total</b>	<b>\$ 5,366,858</b>	<b>\$ 5,417,708</b>	<b>\$</b>	<b>50,850</b>
<b>Net Total</b>	<b>\$ (258,585)</b>	<b>\$ (156,187)</b>	<b>\$</b>	<b>102,398</b>
<b>Projected Ending Balance</b>		<b>\$ 1,835,876</b>		

**Position Summary**

<b>Title</b>	<b>2021 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2021 Budget</b>	<b>2022 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2022 Budget</b>
Parks Maintenance Manager	5	26C	12	\$ 329,018	5	26C	12	\$ 338,888
Foreman	4	55,620	12	222,480	4	57,289	12	229,154
Truck Driver	1	23.52	2,080	48,926	—	—	—	—
Tree Pruner	2	23.64	4,160	101,296	2	24.35	4,160	104,329
Laborer	48	21.33	97,760	2,129,587	48	21.97	99,840	2,193,684
Bricklayer	1	26.13	2,080	54,342	1	26.91	2,080	55,971
Heavy Equipment Operator	1	25.59	2,080	53,233	1	26.36	2,080	54,831
Cement Finisher	1	25.45	2,080	52,926	1	26.21	2,080	54,513
Carpenter	1	25.41	2,080	52,838	1	26.17	2,080	54,423
Tractor Operator	2	23.33	4,160	97,057	2	24.03	4,160	99,969
Construction Foreman	1	65,804	12	65,804	1	67,778	12	67,778
<b>Total Full-Time Positions and Net Salaries</b>	<b>67</b>			<b>\$ 3,207,507</b>	<b>66</b>			<b>\$ 3,253,541</b>

**Department:** Department of Public Works

**Authorizing Resolution:** 236 of 2006

**Description:** Established to facilitate the creation and use of intergovernmental cooperative agreements.

**Revenues:** Derived from the execution of cooperation agreements, and subsequent reimbursement under these agreements

**Expenditures:** Road salt, and specific project-related expenditures as defined by the corresponding cooperation agreements

<b>Projected Beginning Balance</b>		<b>\$ 1,315,481</b>		
<b>Subclass</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>Increase/ (Decrease)</b>	
<b>Revenues</b>				
<b>45 - INTERGOVERNMENTAL REVENUE</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>—</b>	
45115 - Intergovernmental Revenue-Local	300,000	300,000	—	
45227 - Intergovernmental Revenue-State	700,000	700,000	—	
<b>Revenues Total</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$</b>	<b>—</b>
<b>Expenditures</b>				
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>\$ 185,000</b>	<b>\$ 185,000</b>	<b>\$</b>	<b>—</b>
53901 - Professional Services	185,000	185,000	—	
<b>56 - SUPPLIES</b>	<b>750,000</b>	<b>—</b>	<b>(750,000)</b>	
56401 - Materials	750,000	—	(750,000)	
<b>91 - TRANSFER OUT</b>	<b>—</b>	<b>1,000,000</b>	<b>1,000,000</b>	
91108 - Project Fund Out	—	1,000,000	1,000,000	
<b>Expenditures Total</b>	<b>\$ 935,000</b>	<b>\$ 1,185,000</b>	<b>\$</b>	<b>250,000</b>
<b>Net Total</b>	<b>\$ 65,000</b>	<b>\$ (185,000)</b>	<b>\$</b>	<b>(250,000)</b>
<b>Projected Ending Balance</b>		<b>\$ 1,130,481</b>		

**Department:** Public Works

**Authorizing Resolution:** 531 of 1997

**Description:** The trust fund was established for the deposit of revenue from the outdoor advertising on bus shelters, as well as contributions from private citizens, companies, foundations, and governmental agencies for expenditures involving street trees.

**Revenues:** The current revenue source is the contract for advertising on the City's bus shelters.

**Expenditures:** Any and all expenses incurred during the implementation of tree related projects, programs, or promotions recommended by the Shade Tree Commission

<b>Projected Beginning Balance</b>		<b>\$ 590,770</b>		
<b>Subclass</b>		<b>2021 Budget</b>	<b>2022 Budget</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>				
<b>43 - CHARGES FOR SERVICES</b>	<b>\$</b>	<b>100,000</b>	<b>\$ 150,000</b>	<b>\$ 50,000</b>
43905 - Market Based Revenue Opportunities		100,000	150,000	\$ 50,000
	<b>Revenues Total \$</b>	<b>100,000</b>	<b>\$ 150,000</b>	<b>\$ 50,000</b>
<b>Expenditures</b>				
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$</b>	<b>46,976</b>	<b>\$ 48,385</b>	<b>\$ 1,409</b>
51101 - Regular		46,976	48,385	\$ 1,409
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>\$</b>	<b>12,511</b>	<b>\$ 12,883</b>	<b>\$ 373</b>
52101 - Health Insurance		8,014	8,206	\$ 192
52111 - Other Insurance/Benefits		903	976	\$ 73
52201 - Social Security		3,594	3,701	\$ 108
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>\$</b>	<b>65,000</b>	<b>\$ 65,000</b>	<b>\$ —</b>
53301 - Workforce Training		5,000	5,000	—
53901 - Professional Services		60,000	60,000	—
<b>54 - PROPERTY SERVICES</b>		<b>65,000</b>	<b>65,000</b>	<b>—</b>
54105 - Landscaping		60,000	60,000	—
54201 - Maintenance		5,000	5,000	—
<b>56 - SUPPLIES</b>		<b>20,000</b>	<b>20,000</b>	<b>—</b>
56151 - Operational Supplies		15,000	15,000	—
56401 - Materials		5,000	5,000	—
	<b>Expenditures Total \$</b>	<b>209,487</b>	<b>\$ 211,268</b>	<b>\$ —</b>
	<b>Net Total \$</b>	<b>(109,487)</b>	<b>\$ (61,268)</b>	<b>\$ 50,000</b>
<b>Projected Ending Balance</b>		<b>\$ 529,502</b>		

**Position Summary**

<b>Title</b>	<b>2021 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2021 Budget</b>	<b>2022 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2022 Budget</b>
Arborist-Utility Coordinator	<u>1</u>	17D	12	<u>\$ 46,975</u>	<u>1</u>	17D	12	<u>\$ 48,384</u>
<b>Total Full-Time Positions and Net Salaries</b>	<b>1</b>			<b>\$ 46,975</b>	<b>1</b>			<b>\$ 48,384</b>

**Department:** Public Works

**Authorizing Resolution:** 568 of 1994

**Description:** Trust fund was established to create and maintain the City-wide system of "Wayfinder Signs."

**Revenues:** Reimbursements of capital costs of signs and maintenance fees paid by project participants

**Expenditures:** Costs associated with the design, installation, and maintenance of the Wayfinder Signs

<b>Projected Beginning Balance</b>		<b>\$ 310,508</b>		
<b>Subclass</b>		<b>2021 Budget</b>	<b>2022 Budget</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>				
<b>43 - CHARGES FOR SERVICES</b>	<b>\$</b>	<b>—</b>	<b>\$</b>	<b>—</b>
43923 - Maintenance		—	—	—
	<b>Revenues Total \$</b>	<b>—</b>	<b>\$</b>	<b>—</b>
<b>Expenditures</b>				
<b>55 - OTHER SERVICES</b>	<b>\$</b>	<b>10,000</b>	<b>\$</b>	<b>10,000</b>
55305 - Promotional		10,000	10,000	(10,000)
<b>56 - SUPPLIES</b>		<b>20,000</b>	<b>20,000</b>	<b>(20,000)</b>
56151 - Operational Supplies		20,000	20,000	(20,000)
<b>57 - PROPERTY</b>		<b>20,000</b>	<b>20,000</b>	<b>(20,000)</b>
57201 - Building Construction		20,000	20,000	(20,000)
	<b>Expenditures Total \$</b>	<b>50,000</b>	<b>\$</b>	<b>50,000</b>
	<b>Net Total \$</b>	<b>(50,000)</b>	<b>\$</b>	<b>(50,000)</b>
<b>Projected Ending Balance</b>		<b>\$ 260,508</b>		

**40Department:** Public Works

**Authorizing Resolution:** 522 of 1990

**Description:** Established to provide support to the City's solid waste and recycling services.

**Revenues:** Donations, contributions, or grants related to solid waste

**Expenditures:** Items related to the support of solid waste and recycling collection, including equipment purchases, composting services, and training programs

<b>Projected Beginning Balance</b>		<b>\$ 4,483</b>		
<b>Subclass</b>		<b>2021 Budget</b>	<b>2022 Budget</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>				
<b>43 - CHARGES FOR SERVICES</b>	<b>\$</b>	<b>30,000</b>	<b>\$ 50,000</b>	<b>20,000</b>
43715 - Refuse-Solid Waste		30,000	50,000	20,000
	<b>Revenues Total \$</b>	<b>30,000</b>	<b>\$ 50,000</b>	<b>\$ 20,000</b>
<b>Expenditures</b>				
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>\$</b>	<b>—</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
53901 - Professional Services		—	10,000	10,000
<b>54 - PROPERTY SERVICES</b>		<b>50,000</b>	<b>100,000</b>	<b>50,000</b>
54103 - Disposal - Refuse		50,000	100,000	50,000
<b>56 - SUPPLIES</b>		<b>—</b>	<b>25,000</b>	<b>25,000</b>
56401 - Materials		—	25,000	25,000
	<b>Expenditures Total \$</b>	<b>50,000</b>	<b>\$ 135,000</b>	<b>\$ 85,000</b>
	<b>Net Total \$</b>	<b>(20,000)</b>	<b>\$ (85,000)</b>	<b>\$ (65,000)</b>
<b>Projected Ending Balance</b>		<b>\$ (80,517)</b>		

**Department:** Public Works

**Authorizing Resolution:** 1213 of 1990, as amended by Resolution 837 of 2017

**Description:** The trust fund oversees year-round daily admissions, various fee-based programs, and special activities for the rink.

**Revenues:** Rink fees, concession revenue, and room rentals from the Schenley Skating Rink

**Expenditures:** Any salary, materials, repairs, equipment, and other miscellaneous service cost incurred while operating the skating rink

<b>Projected Beginning Balance</b>		<b>\$ 826,325</b>		
<b>Subclass</b>		<b>2021 Budget</b>	<b>2022 Budget</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>				
<b>42 - LICENSES &amp; PERMITS REVENUE</b>	<b>\$</b>	<b>25,000</b>	<b>\$ 25,000</b>	<b>\$ —</b>
42377 - Meeting Rooms		25,000	25,000	—
<b>43 - CHARGES FOR SERVICES</b>		<b>135,000</b>	<b>135,000</b>	<b>—</b>
43411 - Ice Hockey Rinks		77,500	77,500	—
43913 - Admissions		32,500	32,500	—
43915 - Admissions - Youth		25,000	25,000	—
	<b>Revenues Total \$</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>\$ —</b>
<b>Expenditures</b>				
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>\$</b>	<b>8,000</b>	<b>\$ 8,000</b>	<b>\$ —</b>
53701 - Repairs		8,000	8,000	—
<b>54 - PROPERTY SERVICES</b>		<b>126,500</b>	<b>126,500</b>	<b>—</b>
54201 - Maintenance		47,500	47,500	—
54601 - Electric		78,000	78,000	—
54603 - Natural Gas		1,000	1,000	—
<b>55 - OTHER SERVICES</b>		<b>2,500</b>	<b>2,500</b>	<b>—</b>
55201 - Telephone		500	500	—
55701 - Transportation		2,000	2,000	—
<b>56 - SUPPLIES</b>		<b>14,000</b>	<b>14,000</b>	<b>—</b>
56151 - Operational Supplies		10,000	10,000	—
56401 - Materials		4,000	4,000	—
<b>57 - PROPERTY</b>		<b>6,000</b>	<b>6,000</b>	<b>—</b>
57531 - Vehicles		1,000	1,000	—
57571 - Furniture And Fixtures		5,000	5,000	—
	<b>Expenditures Total \$</b>	<b>\$ 157,000</b>	<b>\$ 157,000</b>	<b>\$ —</b>
	<b>Net Total \$</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ —</b>
<b>Projected Ending Balance</b>		<b>\$ 829,325</b>		



**Department:** Department of Parks and Recreation.

**Authorizing Resolution:** 49 of 2005, as amended by Resolution 833 of 2017.

**Description:** Trust fund holds revenue received from the Allegheny County Regional Asset District.

**Revenues:** Any and all monies granted from the Allegheny County Regional Asset District to the City of Pittsburgh's Regional Parks: Frick, Schenley, Highland, Emerald View, and Riverview

**Expenditures:** Any and all expenses relating to the five Regional Parks

<b>Projected Beginning Balance</b>		<b>\$ 770,066</b>		
<b>Subclass</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>Increase/ (Decrease)</b>	
<b>Revenues</b>				
<b>41 - TAX REVENUE</b>	<b>\$ 1,277,068</b>	<b>\$ 1,315,380</b>	<b>\$</b>	<b>38,312</b>
41701 - Act 77 - Tax Relief	1,277,068	1,315,380		38,312
<b>Revenues Total</b>	<b>\$ 1,277,068</b>	<b>\$ 1,315,380</b>	<b>\$</b>	<b>38,312</b>
<b>Expenditures</b>				
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 879,381</b>	<b>\$ 932,750</b>	<b>\$</b>	<b>53,369</b>
51101 - Regular	879,381	932,750		53,369
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>114,714</b>	<b>120,522</b>		<b>5,808</b>
52101 - Health Insurance	60,908	62,366		1,458
52111 - Other Insurance/Benefits	7,084	7,921		837
52201 - Social Security	46,722	50,235		3,513
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>27,500</b>	<b>27,500</b>		<b>—</b>
53701 - Repairs	17,500	17,500		—
53901 - Professional Services	10,000	10,000		—
<b>54 - PROPERTY SERVICES</b>	<b>337,742</b>	<b>3,000</b>		<b>(334,742)</b>
54201 - Maintenance	125,000	—		(125,000)
54305 - Building - Systems	1,000	1,000		—
54501 - Land & Buildings	2,000	2,000		—
54513 - Machinery & Equipment	60,000	—		(60,000)
54601 - Electric	80,742	—		(80,742)
54603 - Natural Gas	58,000	—		(58,000)
54609 - Water	11,000	—		(11,000)
<b>56 - SUPPLIES</b>	<b>235,561</b>	<b>35,000</b>		<b>(200,561)</b>
56101 - Office Supplies	35,000	35,000		—
56151 - Operational Supplies	125,000	—		(125,000)
56351 - Tools	5,000	—		(5,000)
56401 - Materials	60,561	—		(60,561)
56501 - Parts	10,000	—		(10,000)
<b>58 - MISCELLANEOUS</b>	<b>345,752</b>	<b>356,124</b>		<b>10,372</b>
58101 - Grants	345,752	356,124		10,372
<b>Expenditures Total</b>	<b>\$ 1,940,650</b>	<b>\$ 1,474,896</b>	<b>\$</b>	<b>(465,754)</b>
<b>Net Total</b>	<b>\$ (663,582)</b>	<b>\$ (159,516)</b>	<b>\$</b>	<b>504,066</b>
<b>Projected Ending Balance</b>		<b>\$ 610,550</b>		

**Position Summary**

<b>Title</b>	<b>2021 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2021 Budget</b>	<b>2022 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2022 Budget</b>
Program Supervisor	—	24E	—	\$ —	1	24E	12	\$ 67,778
Senior Park Ranger	—	20E	—	—	1	20E	12	57,345
Lead Park Ranger	1	20E	12	55,675	—	20E	—	—
Park Ranger	4.6	42,892	12	197,303	3.6	44,540	12	160,344
Skating Rink Supervisor	1	24E	12	65,804	1	24E	12	67,778
Skating Rink Leader	1	39,161	12	39,161	1	40,335	12	40,335
<b>Total Full-Time Permanent Positions</b>	<b>7.6</b>			<b>\$ 357,942</b>	<b>7.6</b>			<b>\$ 393,580</b>

**Temporary, Part-Time, and Seasonal Allowances**

Recreation Leader, Part-Time	—	13.13	1,500	\$ 19,131	—	13.52	1,501	\$ 20,296
Park Ranger, Part-Time	—	13.13	3,060	39,019	—	13.52	3,062	41,396
Regional Manager	—	15.00-16.23	2,566	33,354	—	15.45-16.72	2,212	35,385
First Year Lifeguard	—	10.77	2,387	25,719	—	11.30	2,877	32,509
Senior Lifeguard	—	11.30	3,384	38,241	—	11.99	3,819	45,794
First Year Headguard	—	12.61	2,304	29,958	—	14.50	2,847	37,007
Assistant Headguard	—	11.82	1,666	19,696	—	—	—	—
Senior Headguard	—	—	—	—	—	15.00	2,555	38,331
Pool Aide	—	8.57	1,361	11,664	—	9.20	1,345	12,374
Rink Attendant, Part-Time	—	13.13	13,674	179,541	—	13.13	13,674	179,541
Rink Attendant, Seasonal	—	8.45-9.49	3,762	96,538	—	8.70-9.77	3,762	96,538
	—			<b>\$ 524,067</b>	—			<b>\$ 539,170</b>

Total Full-Time Permanent Positions	7.6			\$ 357,942	7.6			\$ 393,580
Temporary, Part-Time, and Seasonal Allowances	—			524,067	—			539,170
<b>Total Full-Time Positions &amp; Net Salaries</b>	<b>7.6</b>			<b>\$ 882,010</b>	<b>7.6</b>			<b>\$ 932,750</b>

<b>2022 Allocations</b>	<b>General Fund</b>	<b>Mellon Park Trust Fund</b>	<b>Parks ARAD Trust Fund</b>
Park Ranger		40%	60%

**Department:** Department of Parks and Recreation.

**Authorizing Resolution:** 633 of 2002, as amended by 753 of 2016

**Description:** The trust fund is used to pay for tennis instructors, payroll expenses, maintenance on the Bubble and will be used to hold funds for other indoor tennis facilities to supplement the payment of administrative and operational costs in connection improvements to Mellon Park, Citiparks' indoor tennis program and/or other Citiparks indoor tennis facilities.

**Revenues:** Any funds received from the Mellon Park support structure and indoor tennis facilities.

**Expenditures:** To supplement the payments of various administrative and operational costs in connection with improvements to Mellon Park, Citiparks indoor tennis program and/or other Citiparks indoor tennis facilities. Parks and Recreation shall at all times set aside reserve funding within this trust fund to provide for the replacement or repair of any and all existing indoor facilities within two years of construction or replacement.

<b>Projected Beginning Balance</b>		<b>\$ 2,309,478</b>		
<b>Subclass</b>		<b>2021 Budget</b>	<b>2022 Budget</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>				
<b>43 - CHARGES FOR SERVICES</b>	<b>\$</b>	<b>228,135</b>	<b>\$ 228,135</b>	<b>\$ —</b>
43925 - Mellon Park Tennis		228,135	228,135	—
	<b>Revenues Total \$</b>	<b>228,135</b>	<b>\$ 228,135</b>	<b>\$ —</b>
<b>Expenditures</b>				
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$</b>	<b>221,688</b>	<b>\$ 212,546</b>	<b>\$ (9,142)</b>
51101 - Regular		221,688	212,546	(9,142)
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>		<b>43,015</b>	<b>56,566</b>	<b>13,551</b>
52101 - Health Insurance		23,241	32,004	8,763
52111 - Other Insurance/Benefits		2,815	3,767	952
52201 - Social Security		16,959	20,795	3,836
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>		<b>74,000</b>	<b>20,000</b>	<b>(54,000)</b>
53701 - Repairs		9,000	—	(9,000)
53901 - Professional Services		15,000	—	(15,000)
53907 - Recreational Services		50,000	20,000	(30,000)
<b>54 - PROPERTY SERVICES</b>		<b>73,900</b>	<b>73,900</b>	<b>—</b>
54101 - Cleaning		2,000	2,000	—
54201 - Maintenance		7,000	7,000	—
54301 - Building - General		5,000	5,000	—
54513 - Machinery & Equipment		1,000	1,000	—
54601 - Electric		40,050	40,050	—
54603 - Natural Gas		18,850	18,850	—
<b>56 - SUPPLIES</b>		<b>18,500</b>	<b>17,500</b>	<b>(1,000)</b>
56101 - Office Supplies		500	500	—
56151 - Operational Supplies		9,500	9,500	—
56401 - Materials		8,500	7,500	(1,000)
<b>57 - PROPERTY</b>		<b>2,200</b>	<b>—</b>	<b>(2,200)</b>
57501 - Machinery & Equipment		2,200	—	(2,200)
<b>91 - TRANSFERS OUT</b>		<b>—</b>	<b>1,500,000</b>	<b>1,500,000</b>
91108 - Project Fund-Out		—	1,500,000	1,500,000
	<b>Expenditures Total \$</b>	<b>433,303</b>	<b>\$ 1,880,512</b>	<b>\$ 1,447,209</b>
	<b>Net Total \$</b>	<b>(205,168)</b>	<b>\$ (1,652,377)</b>	<b>\$ (1,447,209)</b>
<b>Projected Ending Balance</b>		<b>\$ 657,101</b>		

**Position Summary**

<b>Title</b>	<b>2021 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2021 Budget</b>	<b>2022 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2022 Budget</b>
Recreation Program Coordinator	—	42,089	—	\$ —	1	43,552	12	\$ 43,552
Operations Administrator	0.5	25G	12	\$ 37,098	0.5	25G	12	\$ 38,211
Park Ranger	0.4	42,892	12	17,157	0.4	44,540	12	17,816
Recreation Leader 1	<u>2</u>	<u>34,454</u>	<u>12</u>	<u>68,908</u>	<u>2</u>	<u>35,487</u>	<u>12</u>	<u>70,974</u>
<b>Total Full-Time Permanent Positions</b>	<b>2.9</b>			<b>\$ 123,163</b>	<b>3.9</b>			<b>\$ 170,553</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
Recreation Leader, Part-Time	—	12.75	7,500	\$ 95,657	—	13.13	3,214	\$ 42,195
Total Full-Time Permanent Positions	2.9			\$ 123,163	3.9			\$ 170,553
Temporary, Part-Time, and Seasonal Allowances	<u>—</u>			<u>95,657</u>	<u>—</u>			<u>42,195</u>
<b>Total Full-Time Positions and Net Salaries</b>	<b>2.9</b>			<b>\$ 218,820</b>	<b>3.9</b>			<b>\$ 212,748</b>

<b>2022 Allocations</b>	<b>General Fund</b>	<b>Mellon Park Trust Fund</b>	<b>Parks ARAD Trust Fund</b>
Operations Administrator	50%	50%	—%
Park Ranger	—%	40%	60%

**Department:** Parks and Recreation

**Description:** The trust fund is used for operation of the City's Senior Community Center program

**Revenues:** Pennsylvania Department of Welfare grant funds, CDBG funds, and program fees

**Expenditures:** Any and all expenses related to the operation of the Senior Citizens Program

<b>Projected Beginning Balance</b>		<b>\$ 1,241,945</b>		
<b>Subclass</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>Increase/ (Decrease)</b>	
<b>Revenues</b>				
<b>42 - LICENSES &amp; PERMITS REVENUE</b>	<b>\$ 28,000</b>	<b>\$ 28,000</b>	<b>\$</b>	<b>—</b>
42377 - Meeting Rooms	28,000	28,000		—
<b>45 - INTERGOVERNMENTAL REVENUE</b>	<b>1,483,850</b>	<b>1,483,850</b>		<b>—</b>
45115 - Intergovernmental Revenue - Local	733,850	733,850		—
45701 - CDBG-City Planning	750,000	750,000		—
<b>Revenues Total</b>	<b>\$ 1,511,850</b>	<b>\$ 1,511,850</b>	<b>\$</b>	<b>—</b>
<b>Expenditures</b>				
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 1,398,483</b>	<b>\$ 1,468,282</b>	<b>\$</b>	<b>69,799</b>
51101 - Regular	1,398,483	1,468,282		69,799
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>438,901</b>	<b>427,495</b>		<b>(11,406)</b>
52101 - Health Insurance	304,542	287,211		(17,331)
52111 - Other Insurance/Benefits	27,082	27,871		788
52201 - Social Security	107,277	112,413		5,137
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>2,500</b>	<b>12,500</b>		<b>10,000</b>
53101 - Administrative Fees	1,500	1,500		—
53301 - Workforce Training	1,000	1,000		—
53509 - Computer Maintenance	—	10,000		10,000
<b>54 - PROPERTY SERVICES</b>	<b>198,000</b>	<b>212,492</b>		<b>14,492</b>
54101 - Cleaning	115,000	129,492		14,492
54301 - Building - General	—	5,000		5,000
54501 - Land & Buildings	78,000	78,000		—
54513 - Machinery & Equipment	5,000	—		(5,000)
<b>55 - OTHER SERVICES</b>	<b>2,000</b>	<b>3,000</b>		<b>1,000</b>
55701 - Transportation	2,000	3,000		1,000
<b>56 - SUPPLIES</b>	<b>10,000</b>	<b>30,000</b>		<b>20,000</b>
56101 - Office Supplies	—	5,000		5,000
56151 - Operational Supplies	10,000	10,000		—
56401 - Materials	—	15,000		15,000
<b>Expenditures Total</b>	<b>\$ 2,049,884</b>	<b>\$ 2,153,769</b>	<b>\$</b>	<b>103,885</b>
<b>Net Total</b>	<b>\$ (538,034)</b>	<b>\$ (641,919)</b>	<b>\$</b>	<b>(103,885)</b>
<b>Projected Ending Balance</b>		<b>\$ 600,026</b>		

**Position Summary**

<b>Title</b>	<b>2021 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2021 Budget</b>	<b>2022 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2022 Budget</b>
Assistant Director	1	32G	12	\$ 98,369	1	32G	12	\$ 101,320
Program Supervisor - Seniors	2	24E	12	131,607	2	24E	12	135,555
Community Center Director	12	45,106	12	541,272	12	48,549	12	582,588
Fiscal & Contracting Coordinator	1	16D	12	45,527	1	16D	12	46,893
Data Intake Specialist	1	40,720	12	40,720	1	41,942	12	41,942
Recreation Leader 1	11	34,454	12	378,994	12	35,487	12	425,844
<b>Total Full-Time Permanent Positions</b>	<b>28</b>			<b>\$1,104,884</b>	<b>29</b>			<b>\$1,334,142</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
Recreation Leader, Part-Time	—	12.75	8,500	\$ 108,411	—	13.13	8,760	\$ 115,014
Van Driver, PT	—	12.38	1,500	19,131	—	12.75	1,500	19,125
	—			<b>\$ 127,543</b>	—			<b>\$ 134,139</b>
<b>Total Full-Time Permanent Positions</b>	<b>28</b>			<b>\$1,104,884</b>	<b>29</b>			<b>\$1,334,142</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>	<b>—</b>			<b>127,543</b>	<b>—</b>			<b>134,139</b>
<b>Vacancy Allowance</b>	<b>—</b>			<b>—</b>	<b>—</b>			<b>—</b>
<b>Total Full-Time Positions and Net Salaries</b>	<b>28</b>			<b>\$1,232,427</b>	<b>29</b>			<b>\$1,468,281</b>

**Department:** Parks and Recreation

**Description:** The Summer Food Program was established in 1975 to provide free meals to the City's children at numerous sites throughout the City.

**Revenues:** Grant from the United States Department of Agriculture and administered by the Department of Education

**Expenditures:** Any and all expenses related to the operation of the Summer Food Program

<b>Projected Beginning Balance</b>		<b>\$ 639,862</b>		
<b>Subclass</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>Increase/ (Decrease)</b>	
<b>Revenues</b>				
<b>45 - INTERGOVERNMENTAL REVENUE</b>	<b>\$ 525,000</b>	<b>\$ 525,000</b>	<b>\$</b>	<b>—</b>
45507 - Summer Food Program	525,000	525,000		—
<b>Revenues Total</b>	<b>\$ 525,000</b>	<b>\$ 525,000</b>	<b>\$</b>	<b>—</b>
<b>Expenditures</b>				
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 170,208</b>	<b>\$ 175,315</b>	<b>\$</b>	<b>5,107</b>
51101 - Regular	170,208	175,315		5,107
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>39,121</b>	<b>48,565</b>		<b>9,444</b>
52101 - Health Insurance	24,043	32,824		8,781
52111 - Other Insurance/Benefits	2,057	2,329		272
52201 - Social Security	13,021	13,412		391
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>175,000</b>	<b>175,000</b>		<b>—</b>
53907 - Recreational Services	175,000	175,000		—
<b>54 - PROPERTY SERVICES</b>	<b>500</b>	<b>500</b>		<b>—</b>
54301 - Building - General	500	500		—
<b>55 - OTHER SERVICES</b>	<b>3,000</b>	<b>3,000</b>		<b>—</b>
55701 - Transportation	3,000	3,000		—
<b>56 - SUPPLIES</b>	<b>251,500</b>	<b>251,500</b>		<b>—</b>
56101 - Office Supplies	1,500	1,500		—
56401 - Materials	250,000	250,000		—
<b>57 - PROPERTY</b>	<b>1,000</b>	<b>1,000</b>		<b>—</b>
57501 - Machinery And Equipment	1,000	1,000		—
<b>Expenditures Total</b>	<b>\$ 640,329</b>	<b>\$ 654,880</b>	<b>\$</b>	<b>14,551</b>
<b>Net Total</b>	<b>\$ (115,329)</b>	<b>\$ (129,880)</b>	<b>\$</b>	<b>(14,551)</b>
<b>Projected Ending Balance</b>		<b>\$ 509,982</b>		



**Position Summary**

<b>Title</b>	<b>2021 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2021 Budget</b>	<b>2022 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2022 Budget</b>
Program Supervisor	1	24E	12	\$ 65,804	1	24E	12	\$ 67,778
Administrative Aide	1	32,762	12	33,745	1	34,757	12	34,757
<b>Total Full-Time Permanent Positions</b>	<b>2</b>			<b>\$ 99,549</b>	<b>2</b>			<b>\$ 102,535</b>

**Temporary, Part-Time, and Seasonal Allowances**

Site Monitor	—	8.61-9.67	2,517	\$ 23,639	—	8.87-9.96	2,827	\$ 25,078
Site Leader	—	8.45	5,323	44,964	—	8.70	5,483	47,702
	—			<b>\$ 68,602</b>	—			<b>\$ 72,780</b>

Total Full-Time Permanent Positions	2			\$ 99,549	2			\$ 102,535
Temporary, Part-Time, and Seasonal Allowances	—			68,602	—			72,780
Vacancy Allowance	—			—	—			—
<b>Total Full-Time Positions and Net Salaries</b>	<b>2</b>			<b>\$ 168,151</b>	<b>2</b>			<b>\$ 175,315</b>

**Department:** Parks and Recreation

**Authorizing Resolution:** 616 of 1926

**Description:** The trust fund was established from an endowment from Henry Clay Frick in 1926.

**Revenues:** Endowment from Henry Clay Frick of \$2,000,000

**Expenditures:** Interest payments on the endowment pay for operational and maintenance expenses of Frick Park

<b>Projected Beginning Balance</b>		<b>\$ 1,746,839</b>		
<b>Subclass</b>		<b>2021 Budget</b>	<b>2022 Budget</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>				
<b>43 - CHARGES FOR SERVICES</b>	<b>\$</b>	<b>858,500</b>	<b>\$ 858,500</b>	<b>\$ —</b>
43927 - Frick Park Trust Fund		858,500	858,500	—
	<b>Revenues Total \$</b>	<b>858,500</b>	<b>\$ 858,500</b>	<b>\$ —</b>
<b>Expenditures</b>				
<b>58 - MISCELLANEOUS</b>		<b>729,725</b>	<b>729,725</b>	<b>—</b>
58101 - Grants		729,725	729,725	—
	<b>Expenditures Total \$</b>	<b>729,725</b>	<b>\$ 729,725</b>	<b>\$ —</b>
	<b>Net Total \$</b>	<b>128,775</b>	<b>\$ 128,775</b>	<b>\$ —</b>
<b>Projected Ending Balance</b>		<b>\$ 1,875,614</b>		

# 2022 Salary Tables



**Grade and Step Plan 2022**  
**Non-Union Employees**

Grade							Step
A	B	C	D	E	F	G	
30,019	30,835	31,717	32,325	32,960	33,638	34,366	3
30,835	31,717	32,325	32,960	33,638	34,366	35,144	4
31,717	32,325	32,960	33,638	34,366	35,144	36,016	5
32,325	32,960	33,638	34,366	35,144	36,016	36,965	6
32,960	33,638	34,366	35,144	36,016	36,965	37,961	7
33,638	34,366	35,144	36,016	36,965	37,961	39,126	8
34,366	35,144	36,016	36,965	37,961	39,126	40,410	9
35,144	36,016	36,965	37,961	39,126	40,410	41,889	10
36,016	36,965	37,961	39,126	40,410	41,889	43,465	11
36,965	37,961	39,126	40,410	41,889	43,465	45,166	12
37,961	39,126	40,410	41,889	43,465	45,166	46,884	13
39,126	40,410	41,889	43,465	45,166	46,884	48,384	14
40,410	41,889	43,465	45,166	46,884	48,384	50,315	15
41,889	43,465	45,166	46,884	48,384	50,315	52,680	16
43,465	45,166	46,884	48,384	50,315	52,680	55,002	17
45,166	46,884	48,384	50,315	52,680	55,002	57,345	18
46,884	48,384	50,315	52,680	55,002	57,345	59,796	19
48,384	50,315	52,680	55,002	57,345	59,796	62,380	20
50,315	52,680	55,002	57,345	59,796	62,380	65,072	21
52,680	55,002	57,345	59,796	62,380	65,072	67,778	22
55,002	57,345	59,796	62,380	65,072	67,778	70,512	23
57,345	59,796	62,380	65,072	67,778	70,512	73,504	24
59,796	62,380	65,072	67,778	70,512	73,504	76,420	25
62,380	65,072	67,778	70,512	73,504	76,420	79,917	26
65,072	67,778	70,512	73,504	76,420	79,917	83,302	27
67,778	70,512	73,504	76,420	79,917	83,302	86,760	28
70,512	73,504	76,420	79,917	83,302	86,760	90,204	29
73,504	76,420	79,917	83,302	86,760	90,204	93,732	30
76,420	79,917	83,302	86,760	90,204	93,732	97,436	31
79,917	83,302	86,760	90,204	93,732	97,436	101,320	32
83,302	86,760	90,204	93,732	97,436	101,320	107,359	33
86,760	90,204	93,732	97,436	101,320	107,359	112,916	34
90,204	93,732	97,436	101,320	107,359	112,916	118,162	35
93,732	97,436	101,320	107,359	112,916	118,162	120,099	36
97,436	101,320	107,359	112,916	118,162	120,099	127,849	37
101,320	107,359	112,916	118,162	120,099	127,849	128,334	38
107,359	112,916	118,162	120,099	127,849	128,334	128,816	39

**Grade and Step Plan 2022**  
**White Collar Employees Represented By**  
**American Federation of State, County, and Municipal Employees**  
**Local 2719**

Step					Grade
A	B	C	D	E	
					<b>U1</b>
		33,706	34,343	34,993	<b>U2</b>
34,738	35,395	36,065	36,747	37,443	<b>U3</b>
37,170	37,873	38,590	39,319	40,063	<b>U4</b>
39,771	40,524	41,291	42,071	42,868	<b>U5</b>
43,352	44,172	45,007	45,859	46,726	<b>U6</b>
47,253	48,146	49,058	49,986	50,931	<b>U7</b>
51,506	52,480	53,472	54,484	55,515	<b>U8</b>
57,171	58,253	59,355	60,477	61,622	<b>U9</b>
63,460	64,660	65,884	67,130	68,400	<b>U10</b>

Step					Grade
F	G	H	I	J	
33,323	33,953	34,595	35,250	35,916	<b>U1</b>
35,654	36,329	37,016	37,717	38,430	<b>U2</b>
38,150	38,872	39,608	40,357	41,121	<b>U3</b>
40,821	41,593	42,380	43,182	43,999	<b>U4</b>
43,678	44,505	45,347	46,205	47,079	<b>U5</b>
47,610	48,510	49,428	50,363	51,316	<b>U6</b>
51,894	52,876	53,876	54,896	55,934	<b>U7</b>
56,566	57,636	58,725	59,837	60,969	<b>U8</b>
62,788	63,975	65,186	66,419	67,675	<b>U9</b>
69,694	71,012	72,355	73,724	75,119	<b>U10</b>

Step					Grade
K	L	M	N	O	
36,596	37,288	37,994	38,712	39,444	<b>U1</b>
39,158	39,898	40,653	41,421	42,205	<b>U2</b>
41,898	42,690	43,499	44,321	45,159	<b>U3</b>
44,831	45,679	46,544	47,424	48,321	<b>U4</b>
47,969	48,877	49,802	50,744	51,703	<b>U5</b>
52,287	53,276	54,283	55,310	56,356	<b>U6</b>
56,992	58,070	59,169	60,288	61,429	<b>U7</b>
62,121	63,297	64,494	65,714	66,957	<b>U8</b>
68,955	70,259	71,588	72,943	74,323	<b>U9</b>
76,540	77,989	79,463	80,967	82,499	<b>U10</b>

# Debt Service



**Total Debt Service Payments by Year**

<b>Date</b>	<b>Principal</b>	<b>Interest</b>	<b>Debt Service</b>	<b>Annual Debt Service</b>
3/1/2022	24,425,000.00	8,589,385.73	33,014,385.73	
9/1/2022	18,190,000.00	9,298,360.73	27,488,360.73	60,502,746.45
3/1/2023	26,095,000.00	8,925,881.00	35,020,881.00	
9/1/2023	21,040,000.00	9,453,496.00	30,493,496.00	65,514,377.00
3/1/2024	27,875,000.00	9,132,323.65	37,007,323.65	
9/1/2024	23,280,000.00	9,222,448.65	32,502,448.65	69,509,772.30
3/1/2025	—	8,833,657.65	8,833,657.65	
9/1/2025	54,290,000.00	9,843,657.65	64,133,657.65	72,967,315.30
3/1/2026	—	9,260,081.15	9,260,081.15	
9/1/2026	56,695,000.00	10,270,081.15	66,965,081.15	76,225,162.30
3/1/2027	—	9,609,010.68	9,609,010.68	
9/1/2027	24,075,000.00	9,609,010.68	33,684,010.68	43,293,021.35
3/1/2028	—	9,053,231.75	9,053,231.75	
9/1/2028	25,195,000.00	9,053,231.75	34,248,231.75	43,301,463.50
3/1/2029	—	8,495,961.85	8,495,961.85	
9/1/2029	26,300,000.00	8,495,961.85	34,795,961.85	43,291,923.70
3/1/2030	—	7,957,749.78	7,957,749.78	
9/1/2030	27,385,000.00	7,957,749.78	35,342,749.78	43,300,499.55
3/1/2031	—	7,360,656.53	7,360,656.53	
9/1/2031	28,585,000.00	7,360,656.53	35,945,656.53	43,306,313.05
3/1/2032	—	6,750,153.65	6,750,153.65	
9/1/2032	29,760,000.00	6,750,153.65	36,510,153.65	43,260,307.30
3/1/2033	—	6,141,712.50	6,141,712.50	
9/1/2033	26,280,000.00	6,141,712.50	32,421,712.50	38,563,425.00
3/1/2034	—	5,564,087.50	5,564,087.50	
9/1/2034	24,075,000.00	5,564,087.50	29,639,087.50	35,203,175.00
3/1/2035	—	5,006,562.50	5,006,562.50	
9/1/2035	25,190,000.00	5,006,562.50	30,196,562.50	35,203,125.00
3/1/2036	—	4,422,937.50	4,422,937.50	
9/1/2036	26,355,000.00	4,422,937.50	30,777,937.50	35,200,875.00
3/1/2037	—	3,812,037.50	3,812,037.50	
9/1/2037	23,060,000.00	3,812,037.50	26,872,037.50	30,684,075.00
3/1/2038	—	3,285,462.50	3,285,462.50	
9/1/2038	24,100,000.00	3,285,462.50	27,385,462.50	30,670,925.00
3/1/2039	—	2,744,525.00	2,744,525.00	
9/1/2039	25,185,000.00	2,744,525.00	27,929,525.00	30,674,050.00
3/1/2040	—	2,178,775.00	2,178,775.00	
9/1/2040	22,165,000.00	2,178,775.00	24,343,775.00	26,522,550.00
3/1/2041	—	1,659,825.00	1,659,825.00	
9/1/2041	19,920,000.00	1,659,825.00	21,579,825.00	23,239,650.00
3/1/2042	—	1,182,000.00	1,182,000.00	
9/1/2042	16,680,000.00	1,182,000.00	17,862,000.00	19,044,000.00
3/1/2043	—	765,000.00	765,000.00	
9/1/2043	12,650,000.00	765,000.00	13,415,000.00	14,180,000.00
3/1/2044	—	448,750.00	448,750.00	
9/1/2044	8,830,000.00	448,750.00	9,278,750.00	9,727,500.00
3/1/2045	—	228,000.00	228,000.00	
9/1/2045	6,030,000.00	228,000.00	6,258,000.00	6,486,000.00
3/1/2046	—	77,250.00	77,250.00	
9/1/2046	3,090,000.00	77,250.00	3,167,250.00	3,244,500.00

**\$ 676,800,000.00 \$ 266,316,751.84 \$ 943,116,751.84 \$ 943,116,751.80**

<b>Series 1998C Debt Service Outstanding</b>					
<b>Date</b>	<b>Principal</b>	<b>Coupon</b>	<b>Interest</b>	<b>Debt Service</b>	<b>Annual Debt Service</b>
3/1/2022	24,425,000	6.600 %	2,587,035	27,012,035	
9/1/2022			1,781,010	1,781,010	28,793,045
3/1/2023	26,095,000	6.600 %	1,781,010	27,876,010	
9/1/2023			919,875	919,875	28,795,885
3/1/2024	27,875,000	6.600 %	919,875	28,794,875	
9/1/2024			—	—	28,794,875

<b>Series 2012A Debt Service Outstanding</b> <i>partially refinanced by Series 2020B</i>							
<b>Date</b>	<b>Principal</b>	<b>Coupon</b>	<b>Principal</b>	<b>Coupon</b>	<b>Interest</b>	<b>Debt Service</b>	<b>Annual Debt Service</b>
3/1/2022					121,500	121,500	
9/1/2022	4,060,000	5.000 %	1,000,000	4.000 %	121,500	5,181,500	5,303,000
3/1/2023					—	—	
9/1/2023	—	5.000 %			—	—	—
3/1/2024					—	—	
9/1/2024	—	5.000 %			—	—	—

**Series 2012B Debt Service Outstanding**  
*fully refinanced by Series 2020B*



Series 2014 Tax Exempt Bonds - Capital <i>partially refinanced by Series 2020B</i>					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2022			361,150	361,150	
9/1/2022	2,720,000	5.000 %	361,150	3,081,150	3,442,300
3/1/2023			293,150	293,150	
9/1/2023	2,855,000	5.000 %	293,150	3,148,150	3,441,300
3/1/2024			221,775	221,775	
9/1/2024	2,840,000	5.000 %	221,775	3,061,775	3,283,550
3/1/2025			150,775	150,775	
9/1/2025	2,410,000	5.000 %	150,775	2,560,775	2,711,550
3/1/2026			90,525	90,525	
9/1/2026	2,545,000	3.000 %	90,525	2,635,525	2,726,050
3/1/2027			52,350	52,350	
9/1/2027	3,490,000	3.000 %	52,350	3,542,350	3,594,700
3/1/2028				—	
9/1/2028		5.000 %		—	—
3/1/2029				—	
9/1/2029		5.000 %		—	—
3/1/2030				—	
9/1/2030		5.000 %		—	—
3/1/2031				—	
9/1/2031		5.000 %		—	—
3/1/2032				—	
9/1/2032		5.000 %		—	—

2017 Bond Issue					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2022			1,122,150	1,122,150	
9/1/2022	2,285,000	5.000 %	1,122,150	3,407,150	4,529,300
3/1/2023			1,065,025	1,065,025	
9/1/2023	2,400,000	5.000 %	1,065,025	3,465,025	4,530,050
3/1/2024			1,005,025	1,005,025	
9/1/2024	2,520,000	5.000 %	1,005,025	3,525,025	4,530,050
3/1/2025			942,025	942,025	
9/1/2025	2,645,000	5.000 %	942,025	3,587,025	4,529,050
3/1/2026			875,900	875,900	
9/1/2026	2,780,000	5.000 %	875,900	3,655,900	4,531,800
3/1/2027			806,400	806,400	
9/1/2027	2,915,000	5.000 %	806,400	3,721,400	4,527,800
3/1/2028			733,525	733,525	
9/1/2028	3,065,000	5.000 %	733,525	3,798,525	4,532,050
3/1/2029			656,900	656,900	
9/1/2029	3,215,000	3.000 %	656,900	3,871,900	4,528,800
3/1/2030			608,675	608,675	
9/1/2030	3,315,000	5.000 %	608,675	3,923,675	4,532,350
3/1/2031			525,800	525,800	
9/1/2031	3,480,000	4.000 %	525,800	4,005,800	4,531,600
3/1/2032			456,200	456,200	
9/1/2032	3,620,000	4.000 %	456,200	4,076,200	4,532,400
3/1/2033			383,800	383,800	
9/1/2033	3,765,000	4.000 %	383,800	4,148,800	4,532,600
3/1/2034			308,500	308,500	
9/1/2034	3,915,000	5.000 %	308,500	4,223,500	4,532,000
3/1/2035			210,625	210,625	
9/1/2035	4,110,000	5.000 %	210,625	4,320,625	4,531,250
3/1/2036			107,875	107,875	
9/1/2036	4,315,000	5.000 %	107,875	4,422,875	4,530,750

**2018 Bond Issue**  
*fully refinanced by Series 2020A*

2019 Bond Issue					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2022			1,135,987.50	1,135,987.50	
9/1/2022	1,880,000.00	5.000 %	1,135,987.50	3,015,987.50	4,151,975.00
3/1/2023			1,088,987.50	1,088,987.50	
9/1/2023	1,975,000.00	5.000 %	1,088,987.50	3,063,987.50	4,152,975.00
3/1/2024			1,039,612.50	1,039,612.50	
9/1/2024	2,075,000.00	5.000 %	1,039,612.50	3,114,612.50	4,154,225.00
3/1/2025			987,737.50	987,737.50	
9/1/2025	2,180,000.00	5.000 %	987,737.50	3,167,737.50	4,155,475.00
3/1/2026			933,237.50	933,237.50	
9/1/2026	2,285,000.00	5.000 %	933,237.50	3,218,237.50	4,151,475.00
3/1/2027			876,112.50	876,112.50	
9/1/2027	2,400,000.00	5.000 %	876,112.50	3,276,112.50	4,152,225.00
3/1/2028			816,112.50	816,112.50	
9/1/2028	2,520,000.00	5.000 %	816,112.50	3,336,112.50	4,152,225.00
3/1/2029			753,112.50	753,112.50	
9/1/2029	2,645,000.00	5.000 %	753,112.50	3,398,112.50	4,151,225.00
3/1/2030			686,987.50	686,987.50	
9/1/2030	2,780,000.00	5.000 %	686,987.50	3,466,987.50	4,153,975.00
3/1/2031			617,487.50	617,487.50	
9/1/2031	2,920,000.00	5.000 %	617,487.50	3,537,487.50	4,154,975.00
3/1/2032			544,487.50	544,487.50	
9/1/2032	3,065,000.00	5.000 %	544,487.50	3,609,487.50	4,153,975.00
3/1/2033			483,187.50	483,187.50	
9/1/2033	3,185,000.00	5.000 %	483,187.50	3,668,187.50	4,151,375.00
3/1/2034			419,487.50	419,487.50	
9/1/2034	3,315,000.00	5.000 %	419,487.50	3,734,487.50	4,153,975.00
3/1/2035			353,187.50	353,187.50	
9/1/2035	3,445,000.00	5.000 %	353,187.50	3,798,187.50	4,151,375.00
3/1/2036			284,287.50	284,287.50	
9/1/2036	3,585,000.00	5.000 %	284,287.50	3,869,287.50	4,153,575.00
3/1/2037			212,587.50	212,587.50	
9/1/2037	3,730,000.00	5.000 %	212,587.50	3,942,587.50	4,155,175.00
3/1/2038			137,987.50	137,987.50	
9/1/2038	3,875,000.00	5.000 %	137,987.50	4,012,987.50	4,150,975.00
3/1/2039			70,175.00	70,175.00	
9/1/2039	4,010,000.00	5.000 %	70,175.00	4,080,175.00	4,150,350.00

2020 Bond Issue					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2022			912,150.00	912,150.00	
9/1/2022	1,460,000.00	4.000 %	912,150.00	2,372,150.00	3,284,300.00
3/1/2023			882,950.00	882,950.00	
9/1/2023	1,520,000.00	4.000 %	882,950.00	2,402,950.00	3,285,900.00
3/1/2024			852,550.00	852,550.00	
9/1/2024	1,580,000.00	4.000 %	852,550.00	2,432,550.00	3,285,100.00
3/1/2025			820,950.00	820,950.00	
9/1/2025	1,635,000.00	4.000 %	820,950.00	2,455,950.00	3,276,900.00
3/1/2026			788,250.00	788,250.00	
9/1/2026	1,705,000.00	5.000 %	788,250.00	2,493,250.00	3,281,500.00
3/1/2027			745,625.00	745,625.00	
9/1/2027	1,790,000.00	5.000 %	745,625.00	2,535,625.00	3,281,250.00
3/1/2028			700,875.00	700,875.00	
9/1/2028	1,880,000.00	5.000 %	700,875.00	2,580,875.00	3,281,750.00
3/1/2029			653,875.00	653,875.00	
9/1/2029	1,970,000.00	5.000 %	653,875.00	2,623,875.00	3,277,750.00
3/1/2030			604,625.00	604,625.00	
9/1/2030	2,070,000.00	5.000 %	604,625.00	2,674,625.00	3,279,250.00
3/1/2031			552,875.00	552,875.00	
9/1/2031	2,175,000.00	5.000 %	552,875.00	2,727,875.00	3,280,750.00
3/1/2032			498,500.00	498,500.00	
9/1/2032	2,280,000.00	5.000 %	498,500.00	2,778,500.00	3,277,000.00
3/1/2033			441,500.00	441,500.00	
9/1/2033	2,395,000.00	4.000 %	441,500.00	2,836,500.00	3,278,000.00
3/1/2034			393,600.00	393,600.00	
9/1/2034	2,490,000.00	4.000 %	393,600.00	2,883,600.00	3,277,200.00
3/1/2035			343,800.00	343,800.00	
9/1/2035	2,590,000.00	4.000 %	343,800.00	2,933,800.00	3,277,600.00
3/1/2036			292,000.00	292,000.00	
9/1/2036	2,695,000.00	4.000 %	292,000.00	2,987,000.00	3,279,000.00
3/1/2037			238,100.00	238,100.00	
9/1/2037	2,805,000.00	4.000 %	238,100.00	3,043,100.00	3,281,200.00
3/1/2038			182,000.00	182,000.00	
9/1/2038	2,915,000.00	4.000 %	182,000.00	3,097,000.00	3,279,000.00
3/1/2039			123,700.00	123,700.00	
9/1/2039	3,030,000.00	4.000 %	123,700.00	3,153,700.00	3,277,400.00
3/1/2040			63,100.00	63,100.00	
9/1/2040	3,155,000.00	4.000 %	63,100.00	3,218,100.00	3,281,200.00

Refunding Series A of 2020					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2022			666,975.00	666,975.00	
9/1/2022	2,145,000.00	4.000 %	666,975.00	2,811,975.00	3,478,950.00
3/1/2023			624,075.00	624,075.00	
9/1/2023	1,765,000.00	4.000 %	624,075.00	2,389,075.00	3,013,150.00
3/1/2024			588,775.00	588,775.00	
9/1/2024	2,300,000.00	4.000 %	588,775.00	2,888,775.00	3,477,550.00
3/1/2025			542,775.00	542,775.00	
9/1/2025	2,420,000.00	5.000 %	542,775.00	2,962,775.00	3,505,550.00
3/1/2026			482,275.00	482,275.00	
9/1/2026	2,540,000.00	5.000 %	482,275.00	3,022,275.00	3,504,550.00
3/1/2027			418,775.00	418,775.00	
9/1/2027	2,665,000.00	5.000 %	418,775.00	3,083,775.00	3,502,550.00
3/1/2028			352,150.00	352,150.00	
9/1/2028	2,800,000.00	5.000 %	352,150.00	3,152,150.00	3,504,300.00
3/1/2029			282,150.00	282,150.00	
9/1/2029	2,940,000.00	4.000 %	282,150.00	3,222,150.00	3,504,300.00
3/1/2030			223,350.00	223,350.00	
9/1/2030	3,060,000.00	4.000 %	223,350.00	3,283,350.00	3,506,700.00
3/1/2031			162,150.00	162,150.00	
9/1/2031	3,180,000.00	4.000 %	162,150.00	3,342,150.00	3,504,300.00
3/1/2032			98,550.00	98,550.00	
9/1/2032	3,305,000.00	3.000 %	98,550.00	3,403,550.00	3,502,100.00
3/1/2033			48,975.00	48,975.00	
9/1/2033	3,265,000.00	3.000 %	48,975.00	3,313,975.00	3,362,950.00

Refunding Series B of 2020 (Federally Taxable)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2022			673,538.23	673,538.23	
9/1/2022	2,635,000.00	0.507 %	673,538.23	3,308,538.23	3,982,076.45
3/1/2023			666,858.50	666,858.50	
9/1/2023	8,685,000.00	0.662 %	666,858.50	9,351,858.50	10,018,717.00
3/1/2024			638,111.15	638,111.15	
9/1/2024	8,355,000.00	0.840 %	638,111.15	8,993,111.15	9,631,222.30
3/1/2025			603,020.15	603,020.15	
9/1/2025	37,990,000.00	0.970 %	603,020.15	38,593,020.15	39,196,040.30
3/1/2026			418,768.65	418,768.65	
9/1/2026	38,355,000.00	1.189 %	418,768.65	38,773,768.65	39,192,537.30
3/1/2027			190,748.18	190,748.18	
9/1/2027	615,000.00	1.359 %	190,748.18	805,748.18	996,496.35
3/1/2028			186,569.25	186,569.25	
9/1/2028	4,220,000.00	1.559 %	186,569.25	4,406,569.25	4,593,138.50
3/1/2029			153,674.35	153,674.35	
9/1/2029	4,285,000.00	1.619 %	153,674.35	4,438,674.35	4,592,348.70
3/1/2030			118,987.28	118,987.28	
9/1/2030	4,350,000.00	1.679 %	118,987.28	4,468,987.28	4,587,974.55
3/1/2031			82,469.03	82,469.03	
9/1/2031	4,425,000.00	1.799 %	82,469.03	4,507,469.03	4,589,938.05
3/1/2032			42,666.15	42,666.15	
9/1/2032	4,470,000.00	1.909 %	42,666.15	4,512,666.15	4,555,332.30

2021 Bond Issue					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2022			1,008,900.00	1,008,900.00	
9/1/2022	5,000.00	3.000 %	1,008,900.00	1,013,900.00	2,022,800.00
3/1/2023			1,008,825.00	1,008,825.00	
9/1/2023	5,000.00	4.000 %	1,008,825.00	1,013,825.00	2,022,650.00
3/1/2024			1,008,725.00	1,008,725.00	
9/1/2024	5,000.00	4.000 %	1,008,725.00	1,013,725.00	2,022,450.00
3/1/2025			1,008,625.00	1,008,625.00	
9/1/2025	5,000.00	5.000 %	1,008,625.00	1,013,625.00	2,022,250.00
3/1/2026			1,008,500.00	1,008,500.00	
9/1/2026	5,000.00	5.000 %	1,008,500.00	1,013,500.00	2,022,000.00
3/1/2027			1,008,375.00	1,008,375.00	
9/1/2027	2,180,000.00	5.000 %	1,008,375.00	3,188,375.00	4,196,750.00
3/1/2028			953,875.00	953,875.00	
9/1/2028	2,285,000.00	5.000 %	953,875.00	3,238,875.00	4,192,750.00
3/1/2029			896,750.00	896,750.00	
9/1/2029	2,400,000.00	5.000 %	896,750.00	3,296,750.00	4,193,500.00
3/1/2030			836,750.00	836,750.00	
9/1/2030	2,520,000.00	5.000 %	836,750.00	3,356,750.00	4,193,500.00
3/1/2031			773,750.00	773,750.00	
9/1/2031	2,650,000.00	5.000 %	773,750.00	3,423,750.00	4,197,500.00
3/1/2032			707,500.00	707,500.00	
9/1/2032	2,780,000.00	5.000 %	707,500.00	3,487,500.00	4,195,000.00
3/1/2033			638,000.00	638,000.00	
9/1/2033	2,920,000.00	5.000 %	638,000.00	3,558,000.00	4,196,000.00
3/1/2034			565,000.00	565,000.00	
9/1/2034	3,065,000.00	4.000 %	565,000.00	3,630,000.00	4,195,000.00
3/1/2035			503,700.00	503,700.00	
9/1/2035	3,190,000.00	4.000 %	503,700.00	3,693,700.00	4,197,400.00
3/1/2036			439,900.00	439,900.00	
9/1/2036	3,315,000.00	4.000 %	439,900.00	3,754,900.00	4,194,800.00
3/1/2037			373,600.00	373,600.00	
9/1/2037	3,450,000.00	4.000 %	373,600.00	3,823,600.00	4,197,200.00
3/1/2038			304,600.00	304,600.00	
9/1/2038	3,585,000.00	4.000 %	304,600.00	3,889,600.00	4,194,200.00
3/1/2039			232,900.00	232,900.00	
9/1/2039	3,730,000.00	4.000 %	232,900.00	3,962,900.00	4,195,800.00
3/1/2040			158,300.00	158,300.00	
9/1/2040	3,880,000.00	4.000 %	158,300.00	4,038,300.00	4,196,600.00
3/1/2041			80,700.00	80,700.00	
9/1/2041	4,035,000.00	4.000 %	80,700.00	4,115,700.00	4,196,400.00

Anticipated 2022 Issuance (\$60 million plus 1% for Closing)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2022					
9/1/2022			1,515,000.00	1,515,000.00	1,515,000.00
3/1/2023			1,515,000.00	1,515,000.00	
9/1/2023	1,835,000.00	5.000 %	1,515,000.00	3,350,000.00	4,865,000.00
3/1/2024			1,469,125.00	1,469,125.00	
9/1/2024	1,925,000.00	5.000 %	1,469,125.00	3,394,125.00	4,863,250.00
3/1/2025			1,421,000.00	1,421,000.00	
9/1/2025	2,020,000.00	5.000 %	1,421,000.00	3,441,000.00	4,862,000.00
3/1/2026			1,370,500.00	1,370,500.00	
9/1/2026	2,120,000.00	5.000 %	1,370,500.00	3,490,500.00	4,861,000.00
3/1/2027			1,317,500.00	1,317,500.00	
9/1/2027	2,225,000.00	5.000 %	1,317,500.00	3,542,500.00	4,860,000.00
3/1/2028			1,261,875.00	1,261,875.00	
9/1/2028	2,340,000.00	5.000 %	1,261,875.00	3,601,875.00	4,863,750.00
3/1/2029			1,203,375.00	1,203,375.00	
9/1/2029	2,455,000.00	5.000 %	1,203,375.00	3,658,375.00	4,861,750.00
3/1/2030			1,142,000.00	1,142,000.00	
9/1/2030	2,580,000.00	5.000 %	1,142,000.00	3,722,000.00	4,864,000.00
3/1/2031			1,077,500.00	1,077,500.00	
9/1/2031	2,710,000.00	5.000 %	1,077,500.00	3,787,500.00	4,865,000.00
3/1/2032			1,009,750.00	1,009,750.00	
9/1/2032	2,845,000.00	5.000 %	1,009,750.00	3,854,750.00	4,864,500.00
3/1/2033			938,625.00	938,625.00	
9/1/2033	2,985,000.00	5.000 %	938,625.00	3,923,625.00	4,862,250.00
3/1/2034			864,000.00	864,000.00	
9/1/2034	3,135,000.00	5.000 %	864,000.00	3,999,000.00	4,863,000.00
3/1/2035			785,625.00	785,625.00	
9/1/2035	3,290,000.00	5.000 %	785,625.00	4,075,625.00	4,861,250.00
3/1/2036			703,375.00	703,375.00	
9/1/2036	3,455,000.00	5.000 %	703,375.00	4,158,375.00	4,861,750.00
3/1/2037			617,000.00	617,000.00	
9/1/2037	3,630,000.00	5.000 %	617,000.00	4,247,000.00	4,864,000.00
3/1/2038			526,250.00	526,250.00	
9/1/2038	3,810,000.00	5.000 %	526,250.00	4,336,250.00	4,862,500.00
3/1/2039			431,000.00	431,000.00	
9/1/2039	4,000,000.00	5.000 %	431,000.00	4,431,000.00	4,862,000.00
3/1/2040			331,000.00	331,000.00	
9/1/2040	4,200,000.00	5.000 %	331,000.00	4,531,000.00	4,862,000.00
3/1/2041			226,000.00	226,000.00	
9/1/2041	4,410,000.00	5.000 %	226,000.00	4,636,000.00	4,862,000.00
3/1/2042			115,750.00	115,750.00	
9/1/2042	4,630,000.00	5.000 %	115,750.00	4,745,750.00	4,861,500.00

Anticipated 2023 Issuance (\$55 million plus 1% for Closing)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2023					
9/1/2023			1,388,750.00	1,388,750.00	1,388,750.00
3/1/2024			1,388,750.00	1,388,750.00	
9/1/2024	1,680,000.00	5.000 %	1,388,750.00	3,068,750.00	4,457,500.00
3/1/2025			1,346,750.00	1,346,750.00	
9/1/2025	1,765,000.00	5.000 %	1,346,750.00	3,111,750.00	4,458,500.00
3/1/2026			1,302,625.00	1,302,625.00	
9/1/2026	1,855,000.00	5.000 %	1,302,625.00	3,157,625.00	4,460,250.00
3/1/2027			1,256,250.00	1,256,250.00	
9/1/2027	1,945,000.00	5.000 %	1,256,250.00	3,201,250.00	4,457,500.00
3/1/2028			1,207,625.00	1,207,625.00	
9/1/2028	2,040,000.00	5.000 %	1,207,625.00	3,247,625.00	4,455,250.00
3/1/2029			1,156,625.00	1,156,625.00	
9/1/2029	2,145,000.00	5.000 %	1,156,625.00	3,301,625.00	4,458,250.00
3/1/2030			1,103,000.00	1,103,000.00	
9/1/2030	2,250,000.00	5.000 %	1,103,000.00	3,353,000.00	4,456,000.00
3/1/2031			1,046,750.00	1,046,750.00	
9/1/2031	2,365,000.00	5.000 %	1,046,750.00	3,411,750.00	4,458,500.00
3/1/2032			987,625.00	987,625.00	
9/1/2032	2,480,000.00	5.000 %	987,625.00	3,467,625.00	4,455,250.00
3/1/2033			925,625.00	925,625.00	
9/1/2033	2,605,000.00	5.000 %	925,625.00	3,530,625.00	4,456,250.00
3/1/2034			860,500.00	860,500.00	
9/1/2034	2,735,000.00	5.000 %	860,500.00	3,595,500.00	4,456,000.00
3/1/2035			792,125.00	792,125.00	
9/1/2035	2,875,000.00	5.000 %	792,125.00	3,667,125.00	4,459,250.00
3/1/2036			720,250.00	720,250.00	
9/1/2036	3,015,000.00	5.000 %	720,250.00	3,735,250.00	4,455,500.00
3/1/2037			644,875.00	644,875.00	
9/1/2037	3,170,000.00	5.000 %	644,875.00	3,814,875.00	4,459,750.00
3/1/2038			565,625.00	565,625.00	
9/1/2038	3,325,000.00	5.000 %	565,625.00	3,890,625.00	4,456,250.00
3/1/2039			482,500.00	482,500.00	
9/1/2039	3,495,000.00	5.000 %	482,500.00	3,977,500.00	4,460,000.00
3/1/2040			395,125.00	395,125.00	
9/1/2040	3,665,000.00	5.000 %	395,125.00	4,060,125.00	4,455,250.00
3/1/2041			303,500.00	303,500.00	
9/1/2041	3,850,000.00	5.000 %	303,500.00	4,153,500.00	4,457,000.00
3/1/2042			207,250.00	207,250.00	
9/1/2042	4,045,000.00	5.000 %	207,250.00	4,252,250.00	4,459,500.00
3/1/2043			106,125.00	106,125.00	
9/1/2043	4,245,000.00	5.000 %	106,125.00	4,351,125.00	4,457,250.00



Anticipated 2024 Issuance (\$40 million plus 1% for Closing)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2024					
9/1/2024			1,010,000.00	1,010,000.00	1,010,000.00
3/1/2025			1,010,000.00	1,010,000.00	
9/1/2025	1,220,000.00	5.000 %	1,010,000.00	2,230,000.00	3,240,000.00
3/1/2026			979,500.00	979,500.00	
9/1/2026	1,285,000.00	5.000 %	979,500.00	2,264,500.00	3,244,000.00
3/1/2027			947,375.00	947,375.00	
9/1/2027	1,345,000.00	5.000 %	947,375.00	2,292,375.00	3,239,750.00
3/1/2028			913,750.00	913,750.00	
9/1/2028	1,415,000.00	5.000 %	913,750.00	2,328,750.00	3,242,500.00
3/1/2029			878,375.00	878,375.00	
9/1/2029	1,485,000.00	5.000 %	878,375.00	2,363,375.00	3,241,750.00
3/1/2030			841,250.00	841,250.00	
9/1/2030	1,560,000.00	5.000 %	841,250.00	2,401,250.00	3,242,500.00
3/1/2031			802,250.00	802,250.00	
9/1/2031	1,635,000.00	5.000 %	802,250.00	2,437,250.00	3,239,500.00
3/1/2032			761,375.00	761,375.00	
9/1/2032	1,720,000.00	5.000 %	761,375.00	2,481,375.00	3,242,750.00
3/1/2033			718,375.00	718,375.00	
9/1/2033	1,805,000.00	5.000 %	718,375.00	2,523,375.00	3,241,750.00
3/1/2034			673,250.00	673,250.00	
9/1/2034	1,895,000.00	5.000 %	673,250.00	2,568,250.00	3,241,500.00
3/1/2035			625,875.00	625,875.00	
9/1/2035	1,990,000.00	5.000 %	625,875.00	2,615,875.00	3,241,750.00
3/1/2036			576,125.00	576,125.00	
9/1/2036	2,090,000.00	5.000 %	576,125.00	2,666,125.00	3,242,250.00
3/1/2037			523,875.00	523,875.00	
9/1/2037	2,195,000.00	5.000 %	523,875.00	2,718,875.00	3,242,750.00
3/1/2038			469,000.00	469,000.00	
9/1/2038	2,305,000.00	5.000 %	469,000.00	2,774,000.00	3,243,000.00
3/1/2039			411,375.00	411,375.00	
9/1/2039	2,420,000.00	5.000 %	411,375.00	2,831,375.00	3,242,750.00
3/1/2040			350,875.00	350,875.00	
9/1/2040	2,540,000.00	5.000 %	350,875.00	2,890,875.00	3,241,750.00
3/1/2041			287,375.00	287,375.00	
9/1/2041	2,665,000.00	5.000 %	287,375.00	2,952,375.00	3,239,750.00
3/1/2042			220,750.00	220,750.00	
9/1/2042	2,800,000.00	5.000 %	220,750.00	3,020,750.00	3,241,500.00
3/1/2043			150,750.00	150,750.00	
9/1/2043	2,940,000.00	5.000 %	150,750.00	3,090,750.00	3,241,500.00
3/1/2044			77,250.00	77,250.00	
9/1/2044	3,090,000.00	5.000 %	77,250.00	3,167,250.00	3,244,500.00

Anticipated 2025 Issuance (\$40 million plus 1% for Closing)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2025					
9/1/2025			1,010,000.00	1,010,000.00	1,010,000.00
3/1/2026			1,010,000.00	1,010,000.00	
9/1/2026	1,220,000.00	5.000%	1,010,000.00	2,230,000.00	3,240,000.00
3/1/2027			979,500.00	979,500.00	
9/1/2027	1,285,000.00	5.000%	979,500.00	2,264,500.00	3,244,000.00
3/1/2028			947,375.00	947,375.00	
9/1/2028	1,345,000.00	5.000%	947,375.00	2,292,375.00	3,239,750.00
3/1/2029			913,750.00	913,750.00	
9/1/2029	1,415,000.00	5.000%	913,750.00	2,328,750.00	3,242,500.00
3/1/2030			878,375.00	878,375.00	
9/1/2030	1,485,000.00	5.000%	878,375.00	2,363,375.00	3,241,750.00
3/1/2031			841,250.00	841,250.00	
9/1/2031	1,560,000.00	5.000%	841,250.00	2,401,250.00	3,242,500.00
3/1/2032			802,250.00	802,250.00	
9/1/2032	1,635,000.00	5.000%	802,250.00	2,437,250.00	3,239,500.00
3/1/2033			761,375.00	761,375.00	
9/1/2033	1,720,000.00	5.000%	761,375.00	2,481,375.00	3,242,750.00
3/1/2034			718,375.00	718,375.00	
9/1/2034	1,805,000.00	5.000%	718,375.00	2,523,375.00	3,241,750.00
3/1/2035			673,250.00	673,250.00	
9/1/2035	1,895,000.00	5.000%	673,250.00	2,568,250.00	3,241,500.00
3/1/2036			625,875.00	625,875.00	
9/1/2036	1,990,000.00	5.000%	625,875.00	2,615,875.00	3,241,750.00
3/1/2037			576,125.00	576,125.00	
9/1/2037	2,090,000.00	5.000%	576,125.00	2,666,125.00	3,242,250.00
3/1/2038			523,875.00	523,875.00	
9/1/2038	2,195,000.00	5.000%	523,875.00	2,718,875.00	3,242,750.00
3/1/2039			469,000.00	469,000.00	
9/1/2039	2,305,000.00	5.000%	469,000.00	2,774,000.00	3,243,000.00
3/1/2040			411,375.00	411,375.00	
9/1/2040	2,420,000.00	5.000%	411,375.00	2,831,375.00	3,242,750.00
3/1/2041			350,875.00	350,875.00	
9/1/2041	2,540,000.00	5.000%	350,875.00	2,890,875.00	3,241,750.00
3/1/2042			287,375.00	287,375.00	
9/1/2042	2,665,000.00	5.000%	287,375.00	2,952,375.00	3,239,750.00
3/1/2043			220,750.00	220,750.00	
9/1/2043	2,800,000.00	5.000%	220,750.00	3,020,750.00	3,241,500.00
3/1/2044			150,750.00	150,750.00	
9/1/2044	2,940,000.00	5.000%	150,750.00	3,090,750.00	3,241,500.00
3/1/2045			77,250.00	77,250.00	
9/1/2045	3,090,000.00	5.000%	77,250.00	3,167,250.00	3,244,500.00

Anticipated 2026 Issuance (\$40 million plus 1% for Closing)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2026					
9/1/2026			1,010,000.00	1,010,000.00	1,010,000.00
3/1/2027			1,010,000.00	1,010,000.00	
9/1/2027	1,220,000.00	5.000%	1,010,000.00	2,230,000.00	3,240,000.00
3/1/2028			979,500.00	979,500.00	
9/1/2028	1,285,000.00	5.000%	979,500.00	2,264,500.00	3,244,000.00
3/1/2029			947,375.00	947,375.00	
9/1/2029	1,345,000.00	5.000%	947,375.00	2,292,375.00	3,239,750.00
3/1/2030			913,750.00	913,750.00	
9/1/2030	1,415,000.00	5.000%	913,750.00	2,328,750.00	3,242,500.00
3/1/2031			878,375.00	878,375.00	
9/1/2031	1,485,000.00	5.000%	878,375.00	2,363,375.00	3,241,750.00
3/1/2032			841,250.00	841,250.00	
9/1/2032	1,560,000.00	5.000%	841,250.00	2,401,250.00	3,242,500.00
3/1/2033			802,250.00	802,250.00	
9/1/2033	1,635,000.00	5.000%	802,250.00	2,437,250.00	3,239,500.00
3/1/2034			761,375.00	761,375.00	
9/1/2034	1,720,000.00	5.000%	761,375.00	2,481,375.00	3,242,750.00
3/1/2035			718,375.00	718,375.00	
9/1/2035	1,805,000.00	5.000%	718,375.00	2,523,375.00	3,241,750.00
3/1/2036			673,250.00	673,250.00	
9/1/2036	1,895,000.00	5.000%	673,250.00	2,568,250.00	3,241,500.00
3/1/2037			625,875.00	625,875.00	
9/1/2037	1,990,000.00	5.000%	625,875.00	2,615,875.00	3,241,750.00
3/1/2038			576,125.00	576,125.00	
9/1/2038	2,090,000.00	5.000%	576,125.00	2,666,125.00	3,242,250.00
3/1/2039			523,875.00	523,875.00	
9/1/2039	2,195,000.00	5.000%	523,875.00	2,718,875.00	3,242,750.00
3/1/2040			469,000.00	469,000.00	
9/1/2040	2,305,000.00	5.000%	469,000.00	2,774,000.00	3,243,000.00
3/1/2041			411,375.00	411,375.00	
9/1/2041	2,420,000.00	5.000%	411,375.00	2,831,375.00	3,242,750.00
3/1/2042			350,875.00	350,875.00	
9/1/2042	2,540,000.00	5.000%	350,875.00	2,890,875.00	3,241,750.00
3/1/2043			287,375.00	287,375.00	
9/1/2043	2,665,000.00	5.000%	287,375.00	2,952,375.00	3,239,750.00
3/1/2044			220,750.00	220,750.00	
9/1/2044	2,800,000.00	5.000%	220,750.00	3,020,750.00	3,241,500.00
3/1/2045			150,750.00	150,750.00	
9/1/2045	2,940,000.00	5.000%	150,750.00	3,090,750.00	3,241,500.00
3/1/2046			77,250.00	77,250.00	
9/1/2046	3,090,000.00	5.000%	77,250.00	3,167,250.00	3,244,500.00

# Pension Funding




**Municipality: City of Pittsburgh**  
**Plan: Municipal Pension Fund**

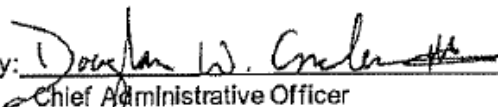
**Municipality's Minimum Municipal Obligation for 2022**

1. Estimated 2021 W-2 Wages of Active Members	\$ 104,017,019
2. Normal Cost Rate (from 2019 valuation)	7.7938%
3. Administrative Expense Rate (from 2019 valuation)	0.7460%
4. Normal Cost for 2022: (1) x (2)	\$ 8,106,878
5. Estimated Administrative Expense for 2022: (1) x (3)	\$ 775,967
6. Amortization Requirement for 2022 (from 2019 valuation)	\$ 10,670,999
7. Plan's 2022 Financial Requirements: (4) + (5) + (6)	\$ 19,553,844
8. Estimated 2022 Member Contributions	\$ 4,327,108
9. Funding Adjustment for 2022 (from 2019 valuation)	\$ -
10. Minimum Municipal Obligation for 2022: (7) - (8) - (9)	\$ 15,226,736
11. 2022 Estimated State Aid (a restricted revenue receipt)	\$ 8,803,814
12. Municipality's Estimated Minimum Contribution Requirement for 2022: (10) - (11)	\$ 6,422,922
13. Delinquent MMO with interest	\$ _____ -
14. Estimated City Contribution for 2022:	\$ 6,422,922

Note: Municipality's actual contribution requirement for 2022 will be equal to line 10 less the actual amount of 2022 State Aid deposited in the pension fund.

Prepared by:   
 Kristopher Seets, FSA, EA, MAAA – Approved Actuary  
 Korn Ferry

Date: September 13, 2021

\*\*\*\*\*  
 Reviewed by:   
 Chief Administrative Officer

Submitted to: City Council  
 (Municipality's governing body)


Date: 9/14/2021

**Municipality: City of Pittsburgh**  
**Plan: Policemen's Relief Pension Fund**

**Municipality's Minimum Municipal Obligation for 2022**

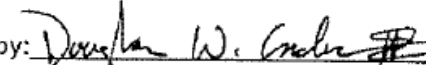
1. Estimated 2021 W-2 Wages of Active Members	\$ 90,040,689
2. Normal Cost Rate (from 2019 valuation)	10.4818%
3. Administrative Expense Rate (from 2019 valuation)	1.0081%
4. Normal Cost for 2022: (1) x (2)	\$ 9,437,885
5. Estimated Administrative Expense for 2022: (1) x (3)	\$ 907,700
6. Amortization Requirement for 2022 (from 2019 valuation)	\$ 9,269,143
7. Plan's 2022 Financial Requirements: (4) + (5) + (6)	\$ 19,614,728
8. Estimated 2022 Member Contributions	\$ 4,624,236
9. Funding Adjustment for 2022 (from 2019 valuation)	\$ -
10. Minimum Municipal Obligation for 2022: (7) - (8) - (9)	\$ 14,990,492
11. 2022 Estimated State Aid (a restricted revenue receipt)	\$ 9,237,111
12. Municipality's Estimated Minimum Contribution Requirement for 2022: (10) - (11)	\$ 5,753,381
13. Delinquent MMO with interest	\$ -
14. Estimated City Contribution for 2022:	\$ 5,753,381

Note: Municipality's actual contribution requirement for 2022 will be equal to line 10 less the actual amount of 2022 State Aid deposited in the pension fund.

Prepared by:   
 Kristopher Seets, FSA, EA, MAAA – Approved Actuary  
 Korn Ferry

Date: September 13, 2021

\*\*\*\*\*

Reviewed by:   
 Chief Administrative Officer

Submitted to: City Council  
 (Municipality's governing body)


Date: 9/14/2021

**Municipality: City of Pittsburgh**  
**Plan: Firemen's Relief Pension Fund**

**Municipality's Minimum Municipal Obligation for 2022**

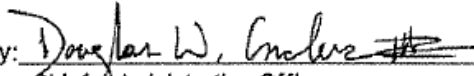
1. Estimated 2021 W-2 Wages of Active Members	\$ 71,150,300
2. Normal Cost Rate (from 2019 valuation)	16.4661%
3. Administrative Expense Rate (from 2019 valuation)	1.3306%
4. Normal Cost for 2022: (1) x (2)	\$ 11,715,680
5. Estimated Administrative Expense for 2022: (1) x (3)	\$ 946,726
6. Amortization Requirement for 2022 (from 2019 valuation)	\$ 15,586,629
7. Plan's 2022 Financial Requirements: (4) + (5) + (6)	\$ 28,249,034
8. Estimated 2022 Member Contributions	\$ 5,179,386
9. Funding Adjustment for 2022 (from 2019 valuation)	\$ -
10. Minimum Municipal Obligation for 2022: (7) - (8) - (9)	\$ 23,069,648
11. 2022 Estimated State Aid (a restricted revenue receipt)	\$ 6,696,413
12. Municipality's Estimated Minimum Contribution Requirement for 2022: (10) - (11)	\$ 16,373,235
13. Delinquent MMO with interest	\$ -
14. Estimated City Contribution for 2022:	\$ 16,373,235

Note: Municipality's actual contribution requirement for 2022 will be equal to line 10 less the actual amount of 2022 State Aid deposited in the pension fund.

Prepared by:   
 Kristopher Seets, FSA, EA, MAAA – Approved Actuary  
 Korn Ferry

Date: September 13, 2021

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Reviewed by:   
 Chief Administrative Officer

Submitted to: City Council  
 (Municipality's governing body)

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