

Project and Line Item	Q1 2025		Total Expenditures as of 3/31/2025
	Approved Budget	Expenditures	
<b>Avoid layoffs</b>	<b>\$ 112,938,391.00</b>	<b>\$ -</b>	<b>\$ 112,938,391.00</b>
Eliminate the anticipated workforce reduction	\$ 112,938,391.00	\$ -	\$ 112,938,391.00
<b>Bridge maintenance</b>	<b>\$ 2,500,100.00</b>	<b>\$ 85,208.02</b>	<b>\$ 2,321,349.38</b>
Bridge asset management program	\$ 2,500,100.00	\$ 85,208.02	\$ 2,321,349.38
<b>Communication system improvements</b>	<b>\$ 651,876.00</b>	<b>\$ -</b>	<b>\$ -</b>
Interoperable communications and radio system	\$ 651,876.00	\$ -	\$ -
<b>Compliance assistance</b>	<b>\$ 100,000.00</b>	<b>\$ 4,981.25</b>	<b>\$ 88,678.45</b>
Maher Duessel contract	\$ 100,000.00	\$ 4,981.25	\$ 88,678.45
<b>Demolition of structures</b>	<b>\$ 7,052,627.00</b>	<b>\$ 129,500.00</b>	<b>\$ 6,729,977.33</b>
Demolition of structures	\$ 7,052,627.00	\$ 129,500.00	\$ 6,729,977.33
<b>Facility improvements</b>	<b>\$ 10,642,331.45</b>	<b>\$ 589,778.66</b>	<b>\$ 3,176,913.85</b>
Cowley Rec Center Facility Upgrades	\$ 750,000.00	\$ 7,997.41	\$ 77,496.40
Fowler Rec Center Facility Upgrades	\$ 7,120.36	\$ -	\$ 7,120.36
Hazelwood Senior Center Facility Upgrades	\$ 341,388.58	\$ -	\$ 341,388.58
Marshall Mansion Facility Upgrades	\$ 1,850,000.00	\$ 33,090.76	\$ 1,043,035.76
McKinley Rec Center Facility Upgrades	\$ 200,000.00	\$ 10,760.19	\$ 180,538.04
Paulson Rec Center Tech Upgrades	\$ 25,176.88	\$ -	\$ 25,176.88
Phillips Rec Center Facility Upgrades	\$ 1,276,443.67	\$ 258,374.62	\$ 563,782.57
Public Works Fourth Division construction	\$ 5,170,524.20	\$ -	\$ 610,932.60
West Penn Rec Center Facility Upgrades	\$ 1,021,677.76	\$ 279,555.68	\$ 327,442.66
<b>Fleet improvements</b>	<b>\$ 15,445,975.91</b>	<b>\$ 175,000.00</b>	<b>\$ 14,200,279.85</b>
Green fleet improvements	\$ 15,445,975.91	\$ 175,000.00	\$ 14,200,279.85
<b>Infrastructure improvements</b>	<b>\$ 24,140,504.49</b>	<b>\$ 285,087.87</b>	<b>\$ 15,825,193.42</b>
Davis Avenue pedestrian bridge	\$ 4,678,290.01	\$ 88,824.13	\$ 2,431,746.68
Downing Street Steps	\$ 173,205.17	\$ 12,645.19	\$ 126,760.20
Frazier Street steps	\$ 264,685.35	\$ -	\$ 241,812.52
Irvine Street improvements	\$ 999,326.39	\$ -	\$ 999,326.39
North Avenue streetscape, safety, and signal improvements	\$ 2,500,000.00	\$ 6,622.71	\$ 590,034.86
Paving	\$ 7,090,600.12	\$ 18,266.64	\$ 7,067,352.38
Slope failure remediation	\$ 4,334,397.45	\$ 51,930.38	\$ 1,814,352.41
Step projects	\$ 1,100,000.00	\$ -	\$ 1,045,615.79
Streetlights - 8,000 new lights	\$ 3,000,000.00	\$ 106,798.82	\$ 1,508,192.19
<b>Land acquisition and maintenance</b>	<b>\$ 11,146,978.92</b>	<b>\$ -</b>	<b>\$ 5,610,580.81</b>
Hays Woods park acquisition (from URA)	\$ 2,000,000.00	\$ -	\$ 2,000,000.00
Mellon Square storefront support	\$ 1,536,398.11	\$ -	\$ -
Pittsburgh Technology Center garage support	\$ 3,131,769.81	\$ -	\$ 3,131,769.81
Swisshelm Park slag heap remediation and related improvements	\$ 4,000,000.00	\$ -	\$ -
Targeted parcel maintenance	\$ 478,811.00	\$ -	\$ 478,811.00
<b>Lead line remediation projects</b>	<b>\$ 17,000,000.00</b>	<b>\$ 964,096.63</b>	<b>\$ 16,654,564.49</b>
Lead line replacement	\$ 17,000,000.00	\$ 964,096.63	\$ 16,654,564.49
<b>Lead safety</b>	<b>\$ 692,373.00</b>	<b>\$ -</b>	<b>\$ 92,373.00</b>
Lead paint project	\$ 92,373.00	\$ -	\$ 92,373.00
Lead safety initiatives	\$ 600,000.00	\$ -	\$ -
<b>Restoration of Operating Budget</b>	<b>\$ 38,324,206.00</b>	<b>\$ -</b>	<b>\$ 38,324,206.00</b>
3% wage increases for non-union positions	\$ 4,905,039.00	\$ -	\$ 4,905,039.00
Restoration of additional Public Works non-personnel lines	\$ 8,437,786.00	\$ -	\$ 8,437,786.00
Restoration of ELA non-personnel line	\$ 4,125,000.00	\$ -	\$ 4,125,000.00
Restoration of non-personnel lines	\$ 1,387,540.00	\$ -	\$ 1,387,540.00
Restore some vacant positions (9/1 start for 2021 only)	\$ 19,468,841.00	\$ -	\$ 19,468,841.00
<b>Supplements to the Operating Budget</b>	<b>\$ 27,198,069.44</b>	<b>\$ -</b>	<b>\$ 27,198,069.44</b>
Community Public Safety facilities	\$ 2,000,000.00	\$ -	\$ 2,000,000.00
General Fund payroll support	\$ 597,211.44	\$ -	\$ 597,211.44
Land maintenance for City and 3TB-owned properties	\$ 6,000,000.00	\$ -	\$ 6,000,000.00
New non-personnel lines	\$ 519,500.00	\$ -	\$ 519,500.00
New non-personnel lines for I&P needs	\$ 2,944,100.00	\$ -	\$ 2,944,100.00

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New non-personnel lines for Public Works needs	\$ 3,579,014.00	\$ -	\$ 3,579,014.00
New positions/mid-year swaps (9/1 start for 2021 only)	\$ 1,558,244.00	\$ -	\$ 1,558,244.00
OCHS-AHN Project	\$ 10,000,000.00	\$ -	\$ 10,000,000.00
<b>Support for community development</b>	<b>\$ 9,800,000.00</b>	<b>\$ 70,252.24</b>	<b>\$ 6,547,895.44</b>
Broadway Avenue development	\$ 2,000,000.00	\$ 36,715.50	\$ 390,085.67
Homewood development	\$ 2,000,000.00	\$ 33,536.74	\$ 357,809.77
Jasmine Nyree campus support	\$ 1,000,000.00	\$ -	\$ 1,000,000.00
New Granada Theater support	\$ 2,000,000.00	\$ -	\$ 2,000,000.00
Penn Circle 2-way conversion	\$ 2,800,000.00	\$ -	\$ 2,800,000.00
<b>Support for housing</b>	<b>\$ 19,500,000.00</b>	<b>\$ 1,460,620.71</b>	<b>\$ 14,276,705.90</b>
Housing - community land trust	\$ 5,000,000.00	\$ 681,699.84	\$ 3,940,919.84
Housing - office space conversion	\$ 2,100,000.00	\$ -	\$ 2,100,000.00
Housing - preservation	\$ 8,900,000.00	\$ 330,578.37	\$ 5,323,959.37
Property stabilization	\$ 3,500,000.00	\$ 448,342.50	\$ 2,911,826.69
<b>Support for housing (Negative Economic Impact)</b>	<b>\$ 19,625,000.00</b>	<b>\$ 588,880.71</b>	<b>\$ 16,373,481.63</b>
Housing - development of affordable units through PHDC	\$ 4,000,000.00	\$ 557,630.71	\$ 2,370,946.96
Housing - for sale home ownership	\$ 15,625,000.00	\$ 31,250.00	\$ 14,002,534.67
<b>Support for non-profits</b>	<b>\$ 100,000.00</b>	<b>\$ -</b>	<b>\$ 100,000.00</b>
Casa San José support	\$ 100,000.00	\$ -	\$ 100,000.00
<b>Support for ongoing PPA projects</b>	<b>\$ 80,000.00</b>	<b>\$ -</b>	<b>\$ 23,383.20</b>
EV charger support	\$ 56,616.80	\$ -	\$ -
Kirkwood Ave. grant match	\$ 23,383.20	\$ -	\$ 23,383.20
<b>Support for ongoing URA projects</b>	<b>\$ 3,500,000.00</b>	<b>\$ 296,293.85</b>	<b>\$ 1,268,988.21</b>
Pittsburgh Land Bank support	\$ 3,500,000.00	\$ 296,293.85	\$ 1,268,988.21
<b>Support for residents</b>	<b>\$ 4,580,156.25</b>	<b>\$ 226,889.29</b>	<b>\$ 306,889.29</b>
Compost and Recycling Roadmap to Zero Waste	\$ 80,156.25	\$ -	\$ -
Food justice initiatives	\$ 3,000,000.00	\$ 226,889.29	\$ 306,889.29
Medical Debt Relief	\$ 900,000.00	\$ -	\$ -
Mobile restroom project	\$ 600,000.00	\$ -	\$ -
<b>Support for small businesses</b>	<b>\$ 7,999,900.00</b>	<b>\$ 734,813.24</b>	<b>\$ 6,120,067.33</b>
Avenues of Hope - Centre Avenue	\$ 1,000,000.00	\$ 162,716.84	\$ 881,858.37
Avenues of Hope - Chartiers Avenue	\$ 1,000,000.00	\$ 26,725.00	\$ 504,609.75
Avenues of Hope - Homewood Avenue	\$ 1,000,000.00	\$ 222,634.30	\$ 776,924.42
Avenues of Hope - Larimer Avenue	\$ 1,000,000.00	\$ 135,419.90	\$ 986,781.09
Avenues of Hope - Perrysville Avenue	\$ 1,000,000.00	\$ 33,600.36	\$ 784,915.73
Avenues of Hope - Second Avenue	\$ 1,000,000.00	\$ 3,250.00	\$ 724,730.16
Avenues of Hope - Warrington Avenue	\$ 1,000,000.00	\$ 53,750.88	\$ 646,810.95
Permanent street seating	\$ 999,900.00	\$ 96,715.96	\$ 813,436.88
<b>Support for the arts</b>	<b>\$ 2,051,732.54</b>	<b>\$ 227,500.00</b>	<b>\$ 1,152,138.54</b>
Funding for the arts	\$ 2,051,732.54	\$ 227,500.00	\$ 1,152,138.54
<b>Grand Total</b>	<b>\$ 335,070,222.00</b>	<b>\$ 5,838,902.47</b>	<b>\$ 289,330,126.56</b>