Project and Line Item	Approved Budget	Q2 2026 Expenditures	Total Expenditures as of June 30, 2026
Avoid layoffs	**$ 112,938,391.00**	**$ -**	**$ 112,938,391.00**
Eliminate the anticipated workforce reduction	$ 112,938,391.00	$ -	$ 112,938,391.00
Bridge maintenance	**$ 2,500,100.00**	**$ -**	**$ 2,474,686.60**
Bridge asset management program	$ 2,500,100.00	$ -	$ 2,474,686.60
Communication system improvements	**$ 651,876.00**	**$ -**	**$ -**
Interoperable communications and radio system	$ 651,876.00	$ -	$ -
Compliance assistance	**$ 100,000.00**	**$ -**	**$ 89,254.70**
Maher Duessel contract	$ 100,000.00	$ -	$ 89,254.70
Demolition of structures	**$ 7,052,627.00**	**$ -**	**$ 6,931,577.33**
Demolition of structures	$ 7,052,627.00	$ -	$ 6,931,577.33
Facility improvements	**$ 10,642,331.45**	**$ 594,376.54**	**$ 8,751,748.60**
Cowley Rec Center Facility Upgrades	$ 383,120.00	$ 64,878.12	$ 602,680.39
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	$ -	$ 1,850,000.00
McKinley Rec Center Facility Upgrades	$ 566,880.00	$ -	$ 200,000.00
Paulson Rec Center Tech Upgrades	$ 25,176.88	$ -	$ 25,176.88
Phillips Rec Center Facility Upgrades	$ 1,276,443.67	$ -	$ 1,253,151.34
Public Works Fourth Division construction	$ 5,170,524.20	$ 526,546.80	$ 3,457,056.42
West Penn Rec Center Facility Upgrades	$ 1,021,677.76	$ 2,951.62	$ 1,015,174.63
Fleet improvements	**$ 15,445,975.91**	**$ 128,127.00**	**$ 14,880,075.59**
Green fleet improvements	$ 15,445,975.91	$ 128,127.00	$ 14,880,075.59
Infrastructure improvements	**$ 25,206,300.27**	**$ 953,465.64**	**$ 23,100,317.87**
Davis Avenue pedestrian bridge	$ 4,678,290.01	$ -	$ 4,460,310.06
Downing Street Steps	$ 173,205.17	$ 3,419.13	$ 146,445.53
Frazier Street steps	$ 264,685.35	$ -	$ 254,623.18
Irvine Street improvements	$ 999,326.39	$ -	$ 999,326.39
North Avenue streetscape, safety, and signal improvements	$ 2,500,000.00	$ 804,909.10	$ 2,266,316.23
Paving	$ 8,156,395.90	$ 22,758.44	$ 7,090,110.82
Slope failure remediation	$ 4,334,397.45	$ 23,883.29	$ 4,281,312.53
Step projects	$ 1,100,000.00	$ 21,827.78	$ 1,100,000.00
Streetlights - 8,000 new lights	$ 3,000,000.00	$ 76,667.90	$ 2,501,873.13
Land acquisition and maintenance	**$ 11,146,978.92**	**$ -**	**$ 6,787,336.64**
Hays Woods park acquisition (from URA)	$ 2,000,000.00	$ -	$ 2,000,000.00
Mellon Square storefront support	$ 1,536,398.11	$ -	$ 138,700.00
Pittsburgh Technology Center garage support	$ 6,132,560.81	$ -	$ 3,131,769.81
Swisshelm Park slag heap remediation and related improvements	$ 999,209.00	$ -	$ 1,038,055.83
Targeted parcel maintenance	$ 478,811.00	$ -	$ 478,811.00
Lead line remediation projects	**$ 17,000,000.00**	**$ 35,272.86**	**$ 16,974,329.24**
Lead line replacement	$ 17,000,000.00	$ 35,272.86	$ 16,974,329.24
Lead safety	**$ 692,373.00**	**$ -**	**$ 240,387.64**
Lead paint project	$ 92,373.00	$ -	$ 92,373.00
Lead safety initiatives	$ 600,000.00	$ -	$ 148,014.64
Restoration of Operating Budget	**$ 38,324,206.00**	**$ -**	**$ 38,324,206.00**
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
Supplements to the Operating Budget	**$ 27,198,069.44**	**$ -**	**$ 27,198,069.44**
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

Project and Line Item	Approved Budget	Q2 2026 Expenditures	Total Expenditures as of June 30, 2026
New non-personnel lines for I&P needs	$ 2,944,100.00	$ -	$ 2,944,100.00

Project and Line Item	Approved Budget	Q2 2026 Expenditures	Total Expenditures as of June 30, 2026
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
Support for community development	**$ 9,800,000.00**	**$ 16,545.81**	**$ 9,754,197.44**
Broadway Avenue development	$ 2,000,000.00	$ 14,233.83	$ 1,984,266.17
Homewood development	$ 2,000,000.00	$ 2,311.98	$ 1,969,931.27
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
Support for housing	**$ 19,500,000.00**	**$ 325,961.73**	**$ 18,604,371.86**
Housing - community land trust	$ 5,000,000.00	$ -	$ 4,959,212.78
Housing - office space conversion	$ 2,100,000.00	$ -	$ 2,100,000.00
Housing - preservation	$ 8,900,000.00	$ 295,920.05	$ 8,299,955.89
Property stabilization	$ 3,500,000.00	$ 30,041.68	$ 3,245,203.19
Support for housing (Negative Economic Impact)	**$ 19,625,000.00**	**$ 567,921.83**	**$ 19,211,014.76**
Housing - development of affordable units through PHDC	$ 4,000,000.00	$ 422,921.83	$ 3,630,065.51
Housing - for sale home ownership	$ 15,625,000.00	$ 145,000.00	$ 15,580,949.25
Support for non-profits	**$ 100,000.00**	**$ -**	**$ 100,000.00**
Casa San José support	$ 100,000.00	$ -	$ 100,000.00
Support for ongoing PPA projects	**$ 80,000.00**	**$ -**	**$ 80,000.00**
EV charger support	$ 56,616.80	$ -	$ 56,616.80
Kirkwood Ave. grant match	$ 23,383.20	$ -	$ 23,383.20
Support for ongoing URA projects	**$ 3,500,000.00**	**$ -**	**$ 3,473,625.00**
Pittsburgh Land Bank support	$ 3,500,000.00	$ -	$ 3,473,625.00
Support for residents	**$ 2,889,713.47**	**$ 564,873.41**	**$ 1,573,357.29**
Compost and Recycling Roadmap to Zero Waste	$ 80,156.25	$ -	$ 80,156.25
Food justice initiatives	$ 2,375,353.00	$ 564,873.41	$ 1,258,996.82
Medical Debt Relief	$ 234,204.22	$ -	$ 234,204.22
Mobile restroom project	$ 200,000.00	$ -	$ -
Support for residents (Negative Economic Impact)	**$ 624,647.00**	**$ -**	**$ 395,542.71**
Food justice initiatives (NEI)	$ 624,647.00	$ -	$ 395,542.71
Support for small businesses	**$ 7,999,900.00**	**$ 12,500.00**	**$ 7,669,945.74**
Avenues of Hope - Centre Avenue	$ 1,000,000.00	$ -	$ 981,858.37
Avenues of Hope - Chartiers Avenue	$ 1,000,000.00	$ -	$ 944,404.11
Avenues of Hope - Homewood Avenue	$ 1,000,000.00	$ -	$ 996,326.43
Avenues of Hope - Larimer Avenue	$ 1,000,000.00	$ -	$ 988,868.09
Avenues of Hope - Perrsyville Avenue	$ 1,000,000.00	$ -	$ 895,915.73
Avenues of Hope - Second Avenue	$ 1,000,000.00	$ -	$ 993,317.06
Avenues of Hope - Warrington Avenue	$ 1,000,000.00	$ -	$ 919,890.00
Permanent street seating	$ 999,900.00	$ 12,500.00	$ 949,365.96
Support for the arts	**$ 2,051,732.54**	**$ 180,000.00**	**$ 1,962,982.54**
Funding for the arts	$ 2,051,732.54	$ 180,000.00	$ 1,962,982.54
Grand Total	**$ 335,070,222.00**	**$ 3,379,044.82**	**$ 321,515,417.99**