2027 Operating Budget And Five Year Plan

November 9, 2026



THE CITY OF
PITTSBURGH

COREY O'CONNOR
MAYOR OF PITTSBURGH

CITY OF PITTSBURGH

OFFICE OF THE MAYOR

MAYOR COREY O'CONNOR

To Members of the City of Pittsburgh Council and Community,

Today, I am formally submitting my administration's first budgets. My responsibility and promise to Pittsburgh is to be honest about the difficult financial situation that the City is facing. These are challenges that will require careful management and a commitment to our taxpayers. We will focus on the things that will move our city forward like delivering core government services and making strategic investments in people and in places to build a brighter, stronger and more equitable city.

I want to be clear that we are going to keep investing in our communities and the future of Pittsburgh.

My administration hit the ground running to build a city that works for its residents by delivering the core government services that every family deserves and by focusing on the details that make a big difference in the day-to-day lives of our residents, because details matter. We have invested in our neighborhoods because we want people to have pride in their community.

In the budget, you'll see that we are continuing to invest in Pittsburgh. We are investing in our fleet, recreation centers, parks, violence prevention, community health and safety, housing, main streets, snow removal, landslides, stormwater mitigation, zoning and permit reform, and growth. We are making grant-funded positions permanent by moving them into the Operating Budget. We are transferring millions of dollars to the Urban Redevelopment Authority to continue our investments in affordable housing, home ownership, and small businesses.

We are proposing using $26 million from the rainy-day fund to cover our deficit. While this is necessary this year, we cannot continue to operate with a structural budget deficit in the years to come. Starting with this budget, we must bring back strong financial responsibility, which will require us to put the future of Pittsburgh first and make tough decisions. We will need to implement true outcome-based budgeting to focus our work on the most essential services and programs that benefit our communities.

Right now, we are at a pivotal moment. As Pittsburgh's leaders, we have the opportunity to save and strengthen this city. It's going to take strong leadership, attention to detail, partnerships and a commitment to investing in the growth and future of our city.

While we have budget challenges, I firmly maintain that the state of the City is strong. We are Pittsburgh. We are hardworking; we are resilient; we honor our roots while growing and reinventing ourselves; and we face our challenges head-on. We will be the city that families, small businesses, students, and entrepreneurs choose first.

Thank you for your consideration of my budgets and I thank you in advance for your continued support and cooperation to accomplish our common goals.

Sincerely,

Corey O'Connor

Corey O'Connor
Mayor of Pittsburgh



CITY OF PITTSBURGH

Corey O'Connor, Mayor

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Dan Gilman, Chief of Staff

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CITY OF PITTSBURGH

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Budget Authorizing Legislation

File 2026-1124

Resolution making appropriations to pay the expenses of conducting the public business of the City of Pittsburgh and for meeting the debt charges thereof for the Fiscal Year beginning January 1, 2027.

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

Section 1. The revenues of the City of Pittsburgh derived from taxes and other sources for the Fiscal Year beginning January 1, 2027 and ending December 31, 2027, as well as the unassigned and unrestricted general fund balance on hand at the close of business on December 31, 2026, are hereby appropriated in the general fund the sum of Seven Hundred Twenty-Seven Million Three Hundred Twenty-Six Thousand Seven Hundred Seventy-Seven Dollars ($727,326,777) to pay the expenses of conducting the public business of the City of Pittsburgh during the period beginning January 1, 2027 and ending December 31, 2027.

Section 2. The City Controller, the City Treasurer, and the Director of the Office of Management and Budget are authorized to transfer a total of Eight Million Seven Hundred Thousand Dollars ($8,700,000) from the general fund to a PAYGO fund for use in the 2027 Capital Budget.

Section 3. All encumbrances and obligations incurred prior to January 1, 2027 for which services have been rendered or supplies, materials or equipment actually delivered on or prior to December 31, 2026 and so reported to the City Controller shall be charged to the proper 2027 appropriation accounts against which encumbrances have been originally charged. Said encumbrances shall either be paid or cleared by the City Controller per the City's encumbrance policy.

Section 4. No liability shall be incurred against any appropriation line item in excess of the budgeted amount, with the exception of payroll and benefits as required by collective bargaining agreements and applicable laws.

Section 5. No obligation shall be incurred by any Department, Office, or Bureau of the City Government other than for salaries or wages, except through the issue of an invoice, stating the service to be rendered, work performed, or supplies, materials or equipment to be furnished together with the estimated cost of the same. The Director of the Office of Management and Budget is hereby authorized to provide upon requisition by the head of any department all necessary supplies, materials, equipment and machinery for such department; provided, however, that no requisition of any department shall be filled by the Director of the Office of Management and Budget in excess of the appropriation budgeted to the department.

Section 6. Council may, by resolution, restrict expenditures from the appropriations made herein, both as to amounts of expenditures, reasons for expenditures and the periods within which expenditures may be made.

Section 7. Pursuant to Article V, Section 507 of the Home Rule Charter, Council may amend by resolution the operating budget within five weeks of the beginning of the 2027 fiscal year, but not thereafter except with the approval of the Mayor. Council at all times may transfer funds from one account to another if the total budget amount is not exceeded. This operating budget shall, in any event, remain balanced at all times.

Section 8. Pursuant to Title Two, Article I, Chapter 219, Section 219.02 "Five-Year Plan," this appropriation budget also includes a five-year plan which consists of the budgetary years 2027-2031 and a projection for revenues, expenditures, operating results, and fund balances.

Section 9. For purposes of administration and account control, the account numbers indicated herein shall be considered as part of the appropriation titles.

Section 10. The appropriations related to grants, trust funds, and special revenue funds contained in this budget document shall be used as a guide. The revenues and expenditures of City accounts other than the general operating budget are authorized by their enabling legislation.

Section 11. The City Council Budget Director is authorized to make minor technical and formatting changes to the budget document as needed. No changes shall change the funding of any department or bureau, or otherwise be substantive in nature.

File 2026-1125

Resolution fixing the number of officers and employees of the City of Pittsburgh for the 2027 fiscal year, and the rate of compensation thereof, and set maximum levels for designated positions.

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

Section 1. From and after January 1, 2027, the number of officers and employees of all Departments, Bureaus, and Offices of the City of Pittsburgh, and the rate of compensation thereof, are hereby fixed and established as set forth herein.

Section 2. To ensure the capacity of the City to provide an effective level of Municipal services which will meet the economic, physical and social needs of its citizens, residents, visitors and neighborhoods during the 2027 Fiscal Year, those positions designated by Sections 3, 4, and 5 of this Resolution shall remain filled for the entire year, subject to any reasonable time periods required to replace existing officers or employees who leave City employment for any reason during the year. There shall be no increase in the total number of filled positions so designated unless authorized by a resolution amending this budget or otherwise in accordance with Section 507 of the Home Rule Charter and Chapter 111 of the City Code. In adopting this resolution, it is the intention of Council to provide funding for the annual budget at a level that will enable all Departments, Bureaus, and Units of City Government to be staffed, equipped, and maintained at the levels mandated herein.

Section 3. The maximum levels are established for the following positions:

Department of Public Safety
Bureau of Emergency Medical Services
2027 Account 220000.51101

EMS Chief	1
Deputy Chief	1
Assistant Chief	1
Division Chief	3
Operations Safety Chief	1
District Chief	10
Crew Chief	39
Paramedic	133
Emergency Medical Technician	28
Total Uniformed EMS Employees:	217

Section 4. The maximum levels are established for the following positions:

Department of Public Safety
Bureau of Police
2027 Account 230000.51101

Police Chief	1
Assistant Chief of Police	2
Commander	14
Police Lieutenant	30
Police Sergeant	102
Police Officer	650
Police Recruit	As Needed
Total Uniformed Police:	799

Section 5. The maximum levels are established for the following positions:

Department of Public Safety
Bureau of Fire
2027 Account 250000.51101

Fire Chief	1
Assistant Chief	2
Deputy Chief	4
Battalion Chief	18
Firefighter Instructor	4
Public Education Specialist	1
Fire Captain	54
Fire Lieutenant	112
Firefighter	482
Firefighter Recruit	As Needed
Total Uniformed Firefighters:	678

Section 6. The maximum levels of staffing for all other officers and employees of all other departments and bureaus of the City and the rate of compensation thereof are hereby set in the budget document as follows.

Section 7. The maximum levels of staffing for all other officers and employees of all federal grant programs, trust funds, and special revenue funds of the City and the rate of compensation thereof are hereby set in the budget document as follows.

Section 8. Pursuant to Section 507 of the Home Rule Charter, Council may amend by resolution this operating budget within five weeks of the start of the 2027 Fiscal Year, but not thereafter except with the approval of the Mayor. Council at all times may by resolution transfer funds from one account to another if the total budget amount is not exceeded. The operating budget shall, in any event, remain balanced at all times.

Section 9. Any and all changes to the rate of compensation of employees as defined in this official budget document, known as the annual resolution, during its effective period shall be prohibited, except as provided for in Article V of the Pittsburgh Charter and Chapter 111 of the City Code.

Section 10. The City Council Budget Director is authorized to make minor technical and formatting changes to the budget as needed. No changes shall affect any salaries or staffing levels, or otherwise be substantive in nature.

Budget Guide

Overview of the Government of the City of Pittsburgh

The government of the City of Pittsburgh is composed of independently elected and appointed officials who work alongside more than three thousand employees in the service of advancing the interests of City residents. The Mayor and City Controller are elected through a citywide vote. City Council's nine representatives are elected to office by residents in each of their respective districts.

The Office of the City Controller is responsible for auditing all City expenditures, in order to prevent wasteful or fraudulent practices. Additionally, the City Controller reviews and approves contracts and is also charged with reporting to the citizens of Pittsburgh, the Mayor, and City Council the state of the City's fiscal condition. Every year, the City Controller issues the Annual Comprehensive Financial Report, which provides detailed information on Pittsburgh's short-term and long-term financial outlook.

City Council proposes, deliberates, and votes on legislation governing and/or affecting the City. This body also approves appointments, regulates revenues and expenditures, and approves the final Operating and Capital Budgets. City Council is responsible for the introduction of legislation generated by the administrative branch of City government and may also introduce legislation from individual Council members to the body as a whole.

The Office of the City Clerk provides centralized staff support to Council, under the direction of the City Clerk. The City Clerk, with the help of the Records Management Division, serves as a centralized document and information resource to Council, all City Departments, and the residents of the City of Pittsburgh. The City Council Budget Division monitors City finances and conducts independent analyses of City operations. It prepares and distributes periodic reports on revenues, expenditures, and other trends relating to the fiscal condition of the City of Pittsburgh to Council. It supervises and reviews City Council's annual operating and capital budgets and compiles special reports and executive summaries to assist Members in their deliberations.

The Office of the Mayor is the largest branch of the government of the City of Pittsburgh and is directly responsible for much of the City's daily operations. This work is performed by individual Departments, Offices, Bureaus, and Commissions. The services provided by these entities range from public safety and public works to debt management. Many of these departments focus on specific services. For example, the Department of Law acts as a legal advisor to the Mayor, City Council, and other Departments. Two units act as umbrella organizations. The Department of Public Safety Bureau of Administration oversees the Bureaus of Police, Fire, Emergency Medical Services, and Animal Care and Control, as well as the Office of Community Health and Safety. Similarly, the Department of Public Works Bureau of Administration oversees the Bureaus of Operations, Environmental Services, and Facilities.

Additionally, there are seven governmental units which fall within the Office of the Mayor in the City's managerial hierarchy but whose sources of financing exist outside of the City's General Fund. For this reason, these Authorities are not included in the Operating Budget.

A comprehensive visualization of the government of the City of Pittsburgh is included in the organization chart presented in this document.

What is the Operating Budget?

The Operating Budget functions as the financial plan for the current fiscal year. Reported within this document are figures related to planned expenditures and projected revenues for the upcoming fiscal year. Expenditures are spread across all City Departments, Bureaus, and Elected Offices. These expenditures represent costs for the administration and distribution of governmental services. These services include, but are not limited to: public safety, refuse collection, snow removal, street paving, the issuance of permits and licenses, and maintenance and programming for local parks and community recreation centers. In addition, the General Fund also supports the routine administration of local government that includes employee wages and health benefits, workers' compensation benefits, utility and fuel usage, the funding of municipal pension plans, and debt service.

The City collects revenues to finance the costs associated with delivering services to residents. Revenues are collected by the City from the levy of taxes, collection of fees related to the issuance of permits and licenses, charges for services provided by City Departments, fines and forfeitures, intergovernmental revenues, and other revenue generating mechanisms.

The Operating Budget combines information relating to expenditures and revenues, creating a plan as to what governmental services can be executed by the City and subsequently delivered to the public within a given fiscal year. The detailed financial figures within this document illustrate both the cost incurred by the City of Pittsburgh in delivering services to the public and the means through which these costs are financed.

The Operating Budget also stands as a policy document outlining the strategic initiatives of both the Mayor and Members of City Council. Laws established by the Commonwealth of Pennsylvania restrict how much money the City of Pittsburgh may raise through the levy of taxes and charges for permits and licenses. As a result, the City of Pittsburgh must balance the demands for services against the available resources that it can legally acquire through tax and non-tax revenue generating mechanisms. Given the reality of scarce resources, the City must prioritize initiatives and fund only those determined to be most essential and beneficial to the overall health of the City. The level of funding allocated to individual Departments and programs within the City clearly exhibits priorities set by the City's elected public officials.

Finally, the Operating Budget can be viewed as a legally binding document. All of the costs incurred by the City of Pittsburgh in providing day-to-day public services must be paid for out of the Operating Budget. Therefore, the City of Pittsburgh must act within the confines of the financial details outlined within this document. The Operating Budget can only be altered through a series of formal processes, which parallel those enacted in the initial creation of the plan.

Basis of Accounting

The General Fund budget is adopted on a cash basis of accounting, meaning that the City of Pittsburgh recognizes revenues when they are received and expenditures when they are paid.

The Fiscal Year

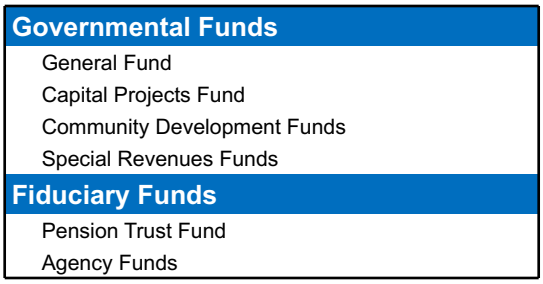
The City of Pittsburgh's fiscal year begins on the first day of January and ends on the last day of December of each year. Per the Home Rule Charter, this could be changed by ordinance.

Balanced Budget Mandate

The City's Home Rule Charter requires that the annual Operating Budget be balanced, with estimated revenues equal to or greater than estimated expenditures. Should revenues exceed expenditures at the end of a fiscal year, the budget surplus is transferred into the City's reserve fund balance.

The City's Fund Structure

In accordance with generally accepted accounting principles, the City's financial reporting system is organized on a fund basis consisting of two major types of funds: governmental and fiduciary.



The **General Fund** is the main operating fund for the City. It includes most tax revenues and is used to sustain most of the City's day-to-day activities, including public safety, public works, parks, planning, and general administration.

The **Capital Projects Fund** is used to fund construction and/or maintenance of any public property, facility, or program (such as buildings, park facilities, infrastructure, information technology systems) that is expected to provide a long-term benefit to the City. All capital projects must meet two requirements: a minimum value of $50,000 and a life expectancy greater than five years. Funding for the Capital Projects Fund comes from three major sources: Pay-As-You-Go (PAYGO) funding, bonds, and State and Federal Funds. Projects funded by bond should have a minimum useful life no shorter than the length of the issuance. For more detail on the Capital Budget and what it funds, please refer to the 2027 Capital Budget document.

Community Development Funds are funded primarily by the federal Department of Housing and Urban Development (HUD). These funds are earmarked for projects relating to housing, economic development, and human services needs in neighborhoods with a high concentration of low- to moderate-income households.

Special Revenue Funds are funds in which a substantial portion of the proceeds or inflows are restricted or committed for a specific purpose. Examples of these include the Liquid Fuels Fund, the Pittsburgh Partnership Fund, and the Grants Fund. While they are included in this document, the City only sets formal appropriations for two of the funds: the Stop the Violence Fund, and the Parks Tax Fund. Although many of these include the word "trust" in their titles, this is more of an informal recognition that the funds are designated for special purposes; the funds are not held by any trustees or custodians.

Fiduciary Funds are used to account for resources held for the benefit of parties outside the government. These resources are not available to support the City of Pittsburgh's own operations and are custodial in nature. The City's pension plans and its agency funds fall under this type of fund.

- The City administers three pensions for full time employees: one for police officers, a second for firefighters, and a third for municipal employees.

- Agency funds include accounts held for employee benefits, payroll withholding, escheats, and tax refunds. The Workers Compensation VEBA (Voluntary Employee Beneficiary Account), the OPEB (Other Post-Employment Benefits) Trust Fund, and Real Estate Tax Refunds Trust Funds are examples of Fiduciary Funds.

Budget Allocations

This budget document divides total expenditures across the Elected Offices, Departments, and Bureaus that comprise the government of the City. Individual divisions carry out unique tasks.

The City utilizes a hierarchical chart of accounts to distribute funds to each Department, Bureau, Agency, and Elected Office. These accounts are organized by levels of detail, with the individual object accounts being the most specific:

Fund ... Cost Center ... Subclass ... Object Account

The legal appropriations in the Operating Budget refer to the General Fund, which is coded as 11101. Costs are next delineated by distributing funds across the City's divisions, referred to here as cost centers.

City Offices, Departments, and Bureaus (Cost Centers)
106000 Office of the City Controller
101100 City Council Districts
101200 Office of the City Clerk
102000 Office of the Mayor
102200 Office of Management and Budget
103000 Department of Innovation and Performance
105000 Commission on Human Relations
107000 Department of Finance
108000 Department of Law
108100 Ethics Hearing Board
240000 Office of Municipal Investigations
109000 Department of Human Resources and Civil Service
110000 Department of City Planning
130000 Department of Permits, Licenses, and Inspections
210000 Department of Public Safety – Bureau of Administration
220000 Bureau of Emergency Medical Services
230000 Bureau of Police
250000 Bureau of Fire
280000 Bureau of Animal Care and Control
102300 Office of Community Health and Safety
410000 Department of Public Works – Bureau of Administration
420000 Bureau of Operations
430000 Bureau of Environmental Services
450000 Bureau of Facilities
500000 Department of Parks and Recreation
600000 Department of Mobility and Infrastructure
999900 Citizen Police Review Board

Costs are next directly assigned to a subclass, which is a general expenditures category. These include personnel costs and costs incurred as a result of general operations.

Subclasses
51 Personnel - Salaries and Wages
52 Personnel - Employment Benefits
53 Professional and Technical Services
54 Property Services
55 Other Services
56 Supplies
57 Property
58 Miscellaneous
82 Debt Service
90 Transfers
91 Transfers - Out

The chart of accounts delineates these subclasses into further detail called object accounts. Object accounts are the most detailed level to which the City of Pittsburgh budgets.

Expenditures are both budgeted and recorded using the account string depicted below. The account string begins by identifying the fund, followed by the cost center (City division), subclass (expenditure category), object account (expenditure category detail), and fiscal year. Below is an example account string that represents expenditures related to postage for the Department of Finance.

11101.107000.56.56105.2027

11101	107000	56	56105	2027
General Fund	*Dept. of Finance*	*Supplies*	*Postage*	*Fiscal Year*

What Are the City's Sources of Revenues?

Annual City of Pittsburgh revenue is generated by both tax and non-tax sources. There are seven subclasses.

Revenues
41 Tax Revenue
42 License and Permit Revenue
43 Charges for Services
44 Fines and Forfeitures
45 Intergovernmental Revenue
46 Interest Earnings
47 Miscellaneous Revenues

Tax Revenue

Taxes comprise the majority of City of Pittsburgh revenues. In addition to wage and property taxes, there are many that are generated by the wide range of services, institutions, and entertainment available within the City. They are collected from both residents of the City of Pittsburgh as well as nonresidents, when appropriate.

The Earned Income Tax is a conventional 3 percent wage tax applied to City and School District residents who earn wages, salaries, tips, bonuses, or other net profits in a given year. City residents pay a 1 percent City tax and a 2 percent School District tax. Interest, dividends, active duty pay from the Armed Forces, pensions, social security, and capital gains are commonly excluded.

The City collects Real Estate Taxes on behalf of the City, the School District, and the Carnegie Library of Pittsburgh. Real estate taxes are levied on land and buildings located within the City of Pittsburgh. Assessments are conducted at the county level by the Allegheny County Office of Property Assessments and the tax is collected based on the fair market value of property. The City real estate tax rate is 9.67 mills, the School District real estate tax rate is 10.457 mills, and the Carnegie Library real estate tax rate is 0.25 mills. Tax relief is provided through various programs including the Homestead Exemption (Allegheny County Act 50 of 1998) and Senior Tax Relief (Allegheny County Act 77 of 2000).

The Payroll Preparation Tax is levied at the rate of 0.55 percent on the gross payroll of employers and the distribution of net income from self-employed individuals, members of partnerships, associations, joint ventures or other entities who perform work or provide services within the City of Pittsburgh. Nonprofit and other charitable organizations are excluded from this tax.

The Parking Tax is collected from users of private and public parking facilities located within the City of Pittsburgh. A portion of the Parking Tax is dedicated to the City of Pittsburgh’s pension fund until 2051.

Other sources of tax revenue for the City of Pittsburgh are the Local Service Tax, the Amusement Tax, the Deed Transfer Tax, the Public Service Privilege Tax, and the Institution and Service Privilege Tax.

In 2025, actual tax revenue totaled $527,058,748, or 80.1 percent of total City revenue.

City of Pittsburgh voters approved a referendum in 2019 to add 0.50 mills to the real estate tax to collect funds for the improvement of the City's parks. These funds are not deposited into the General Fund. Please see the Parks Tax Trust Fund section for more information.

Non-tax Revenue

“Non-tax revenue” is a catch-all term referring to funding mechanisms utilized by the City of Pittsburgh that do not directly involve the levying of taxes. Residents may be familiar with examples such as building construction permits and liquor and malt beverage licenses. However, there are other types of non-tax revenue, such as interest earnings on investments, that are less visible. Generally, the two largest subclasses of non-tax revenue for the City of Pittsburgh come from intergovernmental sources and license and permit fees.

Each year, the City of Pittsburgh receives funding from federal, state, and local government sources in the form of grants, aid, and reimbursements for services performed. For example, the Liquid Fuels Tax object account consists of funds received from the state and offsets some of the costs of road maintenance and road salt. Most intergovernmental funding comes from the Commonwealth of Pennsylvania in the form of pension aid. Local entities, such as the Pittsburgh Parking Authority and the Pittsburgh Water, and federal agencies also contribute to intergovernmental revenue. In utilizing this funding, the City's goal is to enhance the quality of municipal services and reduce the City's financial burden.

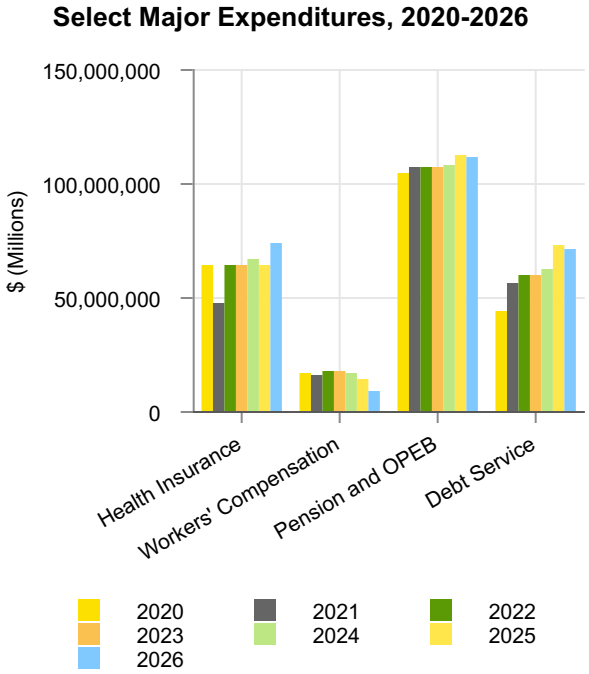
Many City departments provide various services for which rent or fees are charged. Examples of these fees include payments for safety inspections, copying City documents, rents from City properties, and the use or sale of rights of way. In addition, the City is compensated for services provided to other municipalities and governmental entities. For example, Emergency Medical Services collects fees after it transports individuals to receive medical care.

In 2025, actual non-tax revenue totaled $130,757,000, or 19.9 percent of total City revenue.

How Does the City Spend Money?

The tax and non-tax revenue collected annually by the City of Pittsburgh is used to provide services to residents ranging from refuse pick-up to the regular maintenance of capital assets. Expenditures are monitored by department or division and by subclass.

Major expenditures include health insurance costs, pension payments, and workers’ compensation claims for City of Pittsburgh employees. The Operating Budget also pays the principal and interest costs associated with past and current issuance of debt generated by previous and ongoing capital projects and other programs. The chart below illustrates historic costs associated with debt service, pension and other post-employment benefits (OPEB) contributions, health insurance and workers’ compensation.



Health Insurance

These expenditures are categorized within the Personnel – Employment Benefits subclass. Except for retiree health insurance, these expenditures are budgeted across all divisions based on staffing levels and plan elections.

Health Insurance	
52101	Health Insurance
52111	Other Insurance and Benefits
52121	Retiree Health Insurance

Workers' Compensation

These expenditures are categorized within the Personnel – Employment Benefits subclass. Most medical, indemnity, and fees are budgeted across divisions with outstanding claims. Legal and settlement expenses remain budgeted in the Department of Human Resources and Civil Service with accounts organized as follows:

Workers' Compensation	
52301	Medical - Workers' Compensation
52305	Indemnity - Workers' Compensation
52309	Legal - Workers' Compensation
52314	Workers' Compensation Settlement
52315	Workers' Compensation Fees

Pension & OPEB

The City of Pittsburgh operates three pension plans for retired police, fire, and municipal employees. "Other post-employment benefits" refers to benefits, such as health insurance, that are provided to qualifying retired City workers. These expenditures are housed within the Personnel – Employment Benefits subclass in the Department of Finance and are organized via the following individual accounts:

Pension and OPEB	
52401	Pension Contribution
52404	Retiree Contribution
52407	Widow(er) Contribution
52410	Survivor Contribution
52413	Additional Pension Fund
52416	Early Retirement Healthcare
52419	Retired Police Officer
52422	Retired Firefighters
52423	Retired EMS
52605	Retirement Severance
52901	OPEB Contribution

Debt Service

Debt service is defined as payments made to the principal and interest balances of previously issued municipal bonds in order to ensure their timely retirement. Debt service exists as its own subclass within the Department of Finance and is composed of the following accounts:

Debt Service	
82101	Interest Expense - Bonds
82103	Principal

Budget Creation Process

The operating budget development cycle begins in late spring, when the Office of Management and Budget (OMB) forwards a memorandum detailing the budget preparation process and general high level expectations, policy goals, and citywide strategic initiatives to all City divisions. OMB also holds public meetings, as required by City Code.

After receiving baseline budgets from OMB, individual divisions work with their budget analysts to draft and submit proposals. Each division presents budget proposals to OMB. These proposals include current year achievements, requests for general and project-specific funding, and personnel position changes. The Mayor reviews the proposals to ensure that requests align with citywide goals and strategic plans/initiatives and decides which, if any, should be funded.

The Mayor releases a preliminary budget at the end of September. OMB solicits additional public feedback. If fiscal conditions allow for changes, revisions are made. When the proposals and the Mayor's strategic initiatives are aligned, the Mayor formally submits both budgets to City Council in November.

City Council reviews the budget and holds a number of meetings and televised hearings with each division. After consideration of public input and Member priorities, City Council makes changes to the budget and then holds a vote to adopt the budget. This must occur before December 31st. Failure to enact a budget prior to January 1st of the new year means that the City cannot pay any vendors, cannot undertake any projects, and cannot (subject to collective bargaining agreements) pay any employees. The last time a budget was not approved before December 31st was 1931.

Upon adoption, OMB is responsible for implementing and overseeing the City of Pittsburgh's Operating and Capital Budgets. Throughout the fiscal year, OMB monitors the City's expenditures and revenues, provides legislative oversight on any matters related to the budget, and oversees budget transfers and adjustments. Analysts in OMB prepare quarterly reports on the performance of major revenue sources and expenditure categories, reports on key factors driving the budget, reports on cash flow, and brief updates on important management initiatives.

Five-Year Financial Forecast

In addition to developing the budget, OMB and the Department of Finance are responsible for estimating both expenditures and revenues for the four years following the next fiscal year. Together, these estimates comprise the five-year financial forecast reported in the budget document.

The five-year forecast allows City Officials to evaluate the fiscal health of the City for a longer period of time. This aids in identifying any future trends related to revenues and/or expenditures that may have an immediate or long-term impact on City operations. In addition, the five-year plan is used by City decision makers when planning for long-term strategies, formulating departmental and citywide initiatives, and developing new policies that might result in a financial impact. The financial forecast is an essential tool in maintaining financial discipline, thus ensuring the delivery of essential services to residents of the City of Pittsburgh.

Revenue Forecast

Revenues represent the available resources afforded to the City to carry out basic administrative operations and deliver services to City residents. The ability of the City of Pittsburgh to generate revenue is governed by the rights afforded to the City under its Home Rule Charter and by the laws of the Commonwealth of Pennsylvania. Projected future year expenditures are directly influenced by future year revenues projections.

The Department of Finance utilizes a variety of techniques and information sources to develop revenue forecasts. Previous years' financial data is used to forecast growth for major tax and non-tax revenues. Monthly and end-of-year financial data related to all revenues are archived and updated in the City's enterprise resource planning (ERP) system. This information is then analyzed through statistical methods to ascertain growth in each revenue line. Where applicable, the City then applies a growth rate to each revenue line.

In addition to the previous years' financial data, the City consults with S&P Global to forecast regional economic variables. These economic variables help to inform how various aspects of the economy can affect revenue generating activity in the City. The City also incorporates data from federal government agencies such as the Bureau of Economic Analysis and the Bureau of Labor Statistics and organizations such as Fannie Mae, the National Association of Realtors, and RealSTATs.

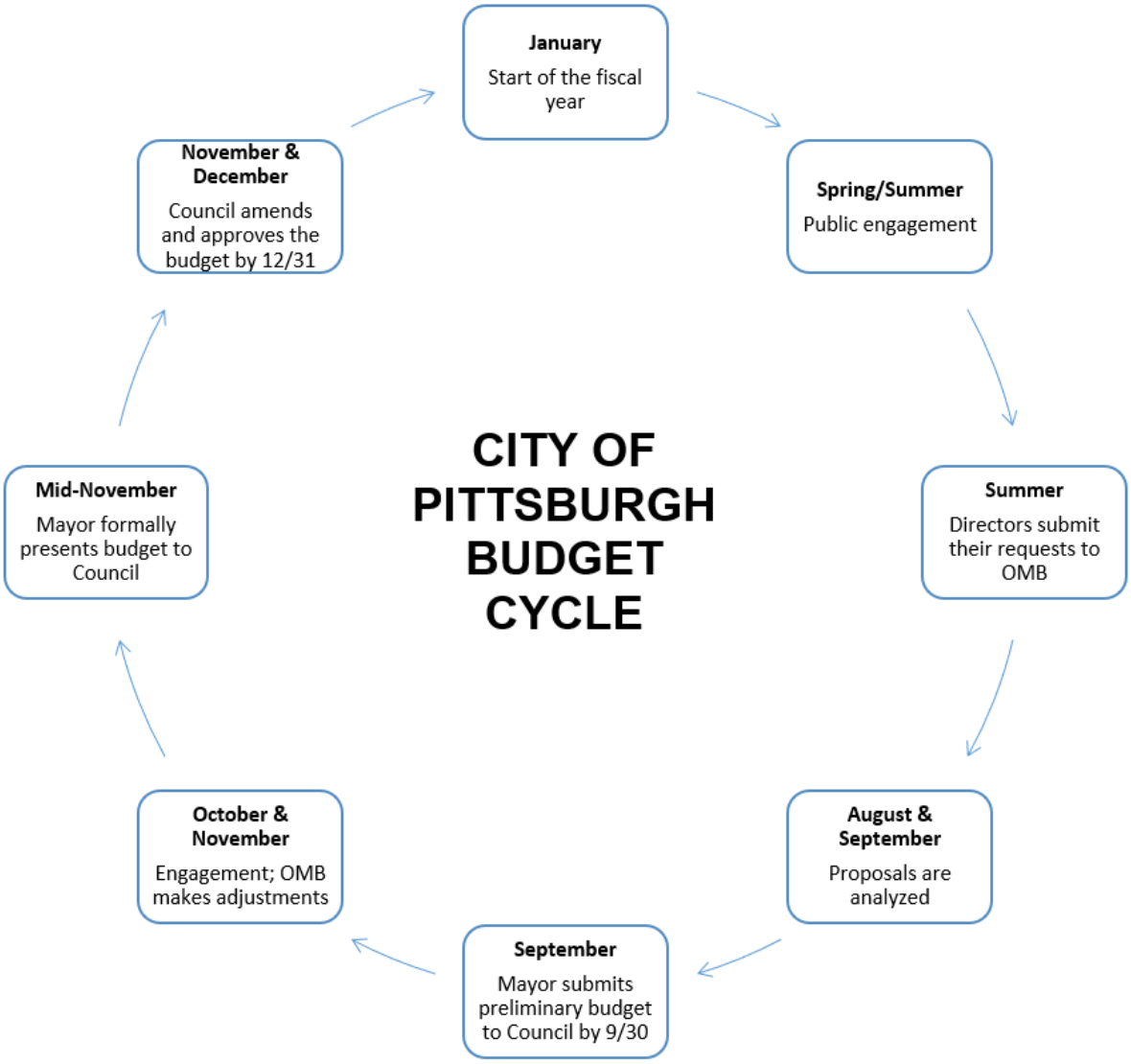
Revenue projections are finalized after a series of meetings with various stakeholders related to the City of Pittsburgh's Operating Budget. The City Controller verifies that budgetary assumptions and estimates are developed in accordance with generally accepted auditing standards and that revenue assumptions are reasonable. Following consensus by all stakeholders in the budget development process, the revenue projections are finalized and incorporated into the five-year financial forecast.

Expenditure Forecast

OMB is responsible for developing the expenditure projections for the five-year forecast. To develop these forecasts OMB first enters all known future year expenditures into its budget management software. These known expenditures are those that are either contractual (professional service contracts, debt service payments, pension contributions, etc.) or generally predictable (staffing levels in each department, citywide salary increases, etc.).

OMB then develops forecasts which consider past year expenditure data and future growth, strategies, and initiatives. While most costs remain relatively static some expenditures lines, such as healthcare and fuel, are subject to growth in future years. These increases are largely a product of costs rising in the private market. This is accounted for in the financial forecast by applying a percentage growth each year based on trend,

Lastly, the Directors of each City division present any requests that are not captured by the methods described above. These requests are often related to software, equipment, or personnel and are regarded to be essential in achieving the goals or augmenting the services of each individual Department. OMB compiles all such requests and evaluates how they relate to the Mayor's strategic initiatives. Subject to available funds, those requests that fall in line with the citywide initiatives are funded in each respective division's budget in the five-year forecast.



How to Read the Budget

Throughout this budget document, financial data is illustrated in a variety of ways. In general, each separate section of the document reports the same financial data. The level of detail is the only substantial difference between each report within a section.

Departmental Sections

The most detailed and specific illustration of the General Fund Operating Budget financial data can be found in the Departmental Sections of the document. This section details funds by subclass and account that have been appropriated to each individual division. The following are the different components that in aggregate make up the Departmental Sections of the Operating Budget.

Organization Chart

The organization chart is a visual depiction of the functional areas within each City Department, Agency, Bureau, or Elected Office that are responsible for the execution of services and programs. The chart is very general; with the exception of directors or other managers, the chart does not identify individual positions.

Departmental Overview

At the beginning of each departmental section, readers will find a Mission Statement which defines the organization. The Mission Statement is followed by an overview that provides a detailed description of the department. This section of the narrative describes different functional areas within each Department, Agency, Bureau, or Elected Office and their associated services or programs. Current year accomplishments are listed.

Position Summary

The position summary lists all of the budgeted jobs within the organization. The full-time equivalent, or "FTE," represents the number of full-time workers in the position. The "Rate/Grade" category indicates how an employee's pay level is calculated. Grade and step plans for non-union employees can be found as an appendix to this document. For full time positions, a "12" in the "Hours/Months" column indicates that the position is budgeted for all 12 months in the year. Smaller numbers indicate a position starting or ending mid-year. For part time positions, the number in this column represents budgeted hours of work. The "Budget" column highlights the total amount, in dollars, that is allocated to pay all personnel in that position. The "Vacancy Allowance" adjusts the subclass expenditures to account for savings associated with vacant positions throughout the year. A summary from 2026 is also included to facilitate comparisons.

Subclass Detail

This portion of the departmental budget includes 2025 actual expenditures and budget numbers at the subclass and object account level. For example, the general "Professional and Technical Services" subclass will highlight the appropriation amounts for specific accounts, such as "Administrative Fees," "Workforce Training," and "Computer Maintenance." Readers can easily compare budgeted expenditures from 2026 with budgeted expenditures for 2027. The final columns shows the difference and percent difference between the 2026 and 2027 budgeted amounts.

Under the Personnel – Salaries & Wages subclass, there are several important details. Regular salary represents the total full-time base pay for the organization while Part-Time numbers represent employees who work less than 2,080 hours per year. This includes temporary and seasonal workers and interns. Longevity pay is awarded to employees in certain collective bargaining agreements based on seniority and tenure. Salary allowances cover payments for work that meets certain criteria, like hazardous material response. When uniform allowances are paid directly to employees, their costs are listed accordingly. Leave Buyback represents sick leave hours that can be "sold back" to the City. Premium Pay appropriations compensate for overtime hours.

Five-Year Forecasts

Finally, the five-year forecast allows readers to consider what the City expects to spend in the future. In addition to the 2027 budget, there are projections for 2028 through 2031. The percent change from the prior year is included as a reference point.

Note for Fund Accounts

For special revenue accounts that are included in the Operating Budget, the Fiscal Year 2027 summary is composed of the "Projected Beginning Balance" for January 1, 2027, anticipated revenues and expenditures, and the "Projected Ending Balance" for December 31, 2027. These funds carry over from year to year. A position summary follows when appropriate.

Five-Year Financial Forecast

Target Budget

	2026 Estimate	2027 Budget	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast
REVENUES						
Use of Fund Balance	$ —	$ 28,253,606	$ —	$ —	$ —	$ —
Real Estate Tax	174,044,024	171,390,520	172,703,636	171,749,054	170,813,859	169,896,814
Earned Income Tax	150,004,868	150,502,766	155,498,829	158,606,806	161,463,764	164,693,039
Payroll Preparation Tax	91,435,696	72,056,589	72,777,155	73,504,927	74,239,976	74,982,376
Parking Tax	62,418,971	58,469,826	60,145,569	60,802,829	61,109,859	61,621,649
Regional Asset District Tax Relief	28,658,201	28,542,303	29,586,345	30,437,844	31,313,849	32,337,169
Deed Transfer Tax	49,099,376	48,382,581	48,866,406	49,355,070	49,848,621	50,347,107
Amusement Tax	23,244,366	19,470,168	21,954,439	22,518,093	23,071,889	23,666,248
Local Service Tax	14,003,543	12,243,960	12,133,764	12,024,560	11,920,159	11,816,696
Facility Usage Fee	19,721	—	—	—	—	—
Telecommunications Licensing Tax	1,175,201	1,167,614	1,155,938	1,144,378	1,132,934	1,121,605
Institution Service Privilege Tax	592,403	76,435	76,435	76,435	76,435	76,435
Non-Profit Payment for Services	715,174	673,353	688,840	702,617	715,264	729,570
Other Taxes	—	—	—	—	—	—
Licenses and Permits	17,405,753	17,535,888	17,935,185	18,290,342	18,616,352	18,984,951
Charges for Services	39,805,136	52,318,730	53,060,617	53,527,730	54,182,464	54,790,510
Fines and Forfeitures	10,490,403	11,338,057	11,598,832	11,830,809	12,043,763	12,284,639
Intergovernmental Revenue	47,658,708	50,580,439	52,430,411	53,566,910	54,750,838	55,013,949
Interest Earnings	8,345,354	3,902,141	3,254,464	2,049,227	1,404,409	1,035,223
Miscellaneous Revenues	354,613	120,500	122,800	124,816	126,724	128,849
Total Revenues	**$ 719,471,508**	**$ 727,326,776**	**$ 713,989,667**	**$ 720,312,447**	**$ 726,831,160**	**$ 733,526,827**
EXPENDITURES						
Salaries	$ 303,439,166	$ 328,169,672	$ 337,152,356	$ 340,589,070	$ 344,307,643	$ 347,673,420
Health Benefits	73,826,839	81,451,826	84,719,486	86,482,998	88,299,903	90,333,972
Workers' Comp.	8,406,710	10,419,500	12,919,500	12,919,500	12,919,500	12,926,807
Pension & OPEB	111,816,817	105,183,969	105,731,071	106,051,869	106,392,750	106,706,907
Operating Departments	146,326,841	154,842,644	148,314,627	147,828,270	149,001,846	149,651,539
Debt Service	71,261,956	47,259,165	52,692,358	58,037,318	62,950,397	68,428,457
Total Expenditures	**$ 715,078,329**	**$ 727,326,777**	**$ 741,529,397**	**$ 751,909,024**	**$ 763,872,039**	**$ 775,721,101**
OPERATING RESULT	**$ 4,393,180**	**$ —**	**$ (27,539,730)**	**$ (31,596,577)**	**$ (37,040,879)**	**$ (42,194,275)**
BEGINNING RESERVE FUND BALANCE	**$ 194,428,565**	**$ 129,666,837**	**$ 132,966,836**	**$ 99,277,106**	**$ 62,280,529**	**$ 19,839,650**
Transfer to PAYGO	(21,000,000)	(8,700,000)	(6,150,000)	(5,400,000)	(5,400,000)	(9,050,000)
Transfer to Housing Opportunity Fund	(10,000,000)	—	—	—	—	—
Transfer for Housing Issuance	(2,500,000)	—	—	—	—	—
Transfer to Stop the Violence Fund	(5,000,000)	—	—	—	—	—
Transfer to Tech. Modernization Fund	(2,100,000)	—	—	—	—	—
Transfer from STV Fund	—	12,000,000.00	—	—	—	—
ENDING RESERVE FUND BALANCE	**$ 158,221,745**	**$ 132,966,836**	**$ 99,277,106**	**$ 62,280,529**	**$ 19,839,650**	**$ (31,404,625)**
FUND BALANCE AS A % OF EXPENDITURES	**22.1%**	**18.3%**	**13.4%**	**8.3%**	**2.6%**	**(4.0)%**
DEBT SERVICE AS A % OF EXPENDITURES	**10.0%**	**6.5%**	**7.1%**	**7.7%**	**8.2%**	**8.8%**

Totals may not sum due to rounding

Transfers to Housing Opportunity Fund, for Housing Issuance, and to Tech Modernization now budgeted as expenditures in OMB and I&P.

By Department

The table below illustrates the five-year departmental expenditure forecast through fiscal year 2031. These figures include all known contracted amounts as well as projected salary increases.

	2025 Actual	2026 Estimate	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget
City Council Districts	$ 3,377,774	$ 3,480,197	$ 3,932,117	$ 3,981,186	$ 4,030,225	$ 4,080,980	$ 4,114,981
Office of the City Clerk	2,200,264	2,170,698	2,646,774	2,675,822	2,700,488	2,728,914	2,768,015
Office of the Mayor	4,019,734	4,077,105	3,987,255	3,980,813	4,024,380	4,069,262	4,102,256
Office of Management and Budget	22,070,929	25,426,846	31,019,763	31,217,270	31,907,973	32,017,896	32,117,633
Innovation and Performance	20,671,591	22,878,494	26,451,530	25,875,923	24,125,160	24,292,132	24,479,451
Commission on Human Relations	786,432	817,535	903,750	928,648	941,845	954,235	961,521
Office of the City Controller	5,091,231	5,673,867	6,859,771	7,040,489	7,122,273	7,205,088	7,260,988
Finance	191,380,843	189,715,325	160,015,622	166,134,018	171,934,461	177,246,174	183,070,846
Law	6,909,816	10,931,587	13,200,190	7,779,924	7,842,758	7,907,025	7,948,522
Ethics Hearing Board	150,518	158,040	191,446	192,719	194,014	195,332	196,651
Office of Municipal Investigations	719,126	771,743	842,267	853,620	863,400	873,317	880,105
Human Resources and Civil Service	29,975,002	31,770,848	36,435,488	40,080,878	39,153,405	39,252,053	40,708,963
City Planning	8,474,309	6,318,355	5,617,661	5,773,382	5,849,630	5,927,976	5,981,811
Permits, Licenses, and Inspections	9,740,991	10,382,253	11,352,960	11,707,220	11,856,295	12,004,276	12,095,346
Public Safety Administration	14,483,175	15,250,562	21,269,162	21,812,769	22,065,463	22,273,762	22,361,077
Bureau of Emergency Medical Services	31,162,222	33,370,740	39,385,034	39,388,302	39,926,595	40,492,505	40,811,991
Bureau of Police	117,507,309	120,701,934	128,237,594	131,840,583	133,902,228	135,987,763	137,451,787
Bureau of Fire	105,595,349	106,855,974	111,745,836	115,128,822	116,645,832	118,067,508	118,955,416
Bureau of Animal Care and Control	2,154,436	2,435,433	2,800,277	2,843,669	2,861,618	2,881,458	3,320,353
Office of Community Health and Safety	812,818	1,656,600	4,133,821	4,187,112	4,239,437	4,275,911	4,310,634
Public Works Administration	11,196,763	34,220,819	25,843,216	25,408,744	25,446,264	25,484,596	25,508,650
Bureau of Operations	27,006,904	27,464,552	28,575,964	29,283,409	29,618,342	29,957,011	30,195,089
Bureau of Environmental Services	19,863,115	20,590,061	22,145,912	22,695,795	22,947,485	23,209,140	23,348,487
Bureau of Facilities	12,395,186	13,004,862	13,383,036	13,459,767	13,569,187	13,721,210	13,814,839
Parks and Recreation	6,233,557	7,330,039	7,914,902	8,035,782	8,147,118	8,237,223	8,300,104
Mobility and Infrastructure	12,272,310	16,666,775	17,390,565	18,153,498	18,911,797	19,435,590	19,554,490
Citizen Police Review Board	774,176	917,086	1,044,864	1,069,233	1,081,353	1,093,703	1,101,092
Total Expenditures	**$667,025,881**	**$715,038,329**	**$727,326,777**	**$741,529,398**	**$751,909,024**	**$763,872,039**	**$775,721,101**
Change from Prior Year		*7.2%*	*1.7%*	*2.0%*	*1.4%*	*1.6%*	*1.6%*

Totals may not sum due to rounding

Revenue

Revenue Summary

Revenue by Subclass

	2027	2028	2029	2030	2031	CAGR*
41 - Tax Revenue	$ 562,976,113	$ 575,587,357	$ 580,922,613	$ 585,706,610	$ 591,288,707	1.2%
42 - Licenses & Permits	17,535,888	17,935,185	18,290,342	18,616,352	18,984,951	2.0%
43 - Charges for Services	52,318,730	53,060,617	53,527,730	54,182,464	54,790,510	1.2%
44 - Fines & Forfeitures	11,338,057	11,598,832	11,830,809	12,043,763	12,284,639	2.0%
45 - Intergovernmental Revenues	50,580,439	52,430,411	53,566,910	54,750,838	55,013,949	2.1%
47 - Interest Earnings	3,902,141	3,254,464	2,049,227	1,404,409	1,035,223	(28.2)%
48 - Miscellaneous Revenues	120,500	122,800	124,816	126,724	128,849	1.7%
Total Revenues	**$ 698,771,868**	**$ 713,989,667**	**$ 720,312,447**	**$ 726,831,160**	**$ 733,526,827**	**1.2%**
Annual Growth Rate		*2.2%*	*0.9%*	*0.9%*	*0.9%*	

Tax Revenue

	2027	2028	2029	2030	2031	CAGR*
Real Estate Tax	$ 171,390,520	$ 172,703,636	$ 171,749,054	$ 170,813,859	$ 169,896,814	(0.2)%
Earned Income Tax	150,502,766	155,498,829	158,606,806	161,463,764	164,693,039	2.3%
Payroll Preparation Tax	72,056,589	72,777,155	73,504,927	74,239,976	74,982,376	1.0%
Parking Tax	58,469,826	60,145,569	60,802,829	61,109,859	61,621,649	1.3%
Regional Asset District Tax Relief	28,542,303	29,586,345	30,437,844	31,313,849	32,337,169	3.2%
Deed Transfer Tax	48,382,581	48,866,406	49,355,070	49,848,621	50,347,107	1.0%
Amusement Tax	19,470,168	21,954,439	22,518,093	23,071,889	23,666,248	5.0%
Local Service Tax	12,243,960	12,133,764	12,024,560	11,920,159	11,816,696	(0.9)%
Facility Usage Fee	—	—	—	—	—	n/a
Telecommunications Licensing Tax	1,167,614	1,155,938	1,144,378	1,132,934	1,121,605	(1.0)%
Institution Service Privilege Tax	76,435	76,435	76,435	76,435	76,435	—%
Non-Profit Payment for Services	673,353	688,840	702,617	715,264	729,570	2.0%
Other Taxes	—	—	—	—	—	n/a
41 - Tax Revenue	**$ 562,976,113**	**$ 575,587,357**	**$ 580,922,613**	**$ 585,706,610**	**$ 591,288,707**	**1.2%**

Totals may not add or match due to rounding

**Compound Annual Growth Rate*

Historical Revenue

	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	CAGR*
Real Estate Tax	$ 151,540,925	$ 151,373,606	$ 159,327,540	$ 143,510,418	$ 145,474,580	(1.0)%
Earned Income Tax	110,546,825	116,852,303	126,980,894	137,322,915	141,331,652	6.3%
Payroll Preparation Tax	56,720,062	66,381,418	65,809,811	76,426,225	69,324,430	5.1%
Parking Tax	31,939,851	56,952,255	52,570,685	58,927,305	58,966,579	16.6%
Deed Transfer Tax	62,154,372	51,989,852	68,559,071	47,905,847	47,573,764	(6.5)%
Regional Asset District Tax Relief	24,108,030	22,913,458	24,938,241	26,233,780	27,798,710	3.6%
Amusement Tax	7,462,276	16,996,845	17,293,406	21,006,363	18,535,804	25.5%
Local Service Tax	11,684,413	14,717,414	15,244,833	13,814,251	12,574,107	1.9%
Facility Usage Fee	3,427,118	4,347,937	2,189,661	1,609,736	3,593,118	1.2%
Telecommunications Licensing Tax	983,530	1,049,454	1,573,435	1,116,808	1,167,731	4.4%
Institution Service Privilege Tax	515,314	604,825	553,519	(114,411)	89,407	(35.5)%
Non-Profit Payment for Services	523,676	444,769	563,897	613,102	631,643	4.8%
Other Taxes	(17,248)	—	—	—	(2,777)	(36.7)%
Licenses and Permits	13,418,544	13,338,307	16,740,842	17,985,739	18,879,653	8.9%
Charges for Services	32,158,981	40,192,884	38,552,681	37,934,065	42,663,223	7.3%
Fines and Forfeitures	3,135,750	8,960,626	8,644,461	8,641,898	8,343,879	27.7%
Intergovernmental Revenue	49,305,649	43,411,643	41,687,247	41,479,463	48,394,206	(0.5)%
Interest Earnings	112,526	139,840	6,706,670	21,766,529	11,705,929	219.4%
Miscellaneous Revenues	33,883,898	48,134,858	49,675,589	47,456,409	1,340,438	(55.4)%
Total Revenues	**$ 593,604,491**	**$ 658,802,293**	**$ 697,612,483**	**703,636,442**	**$ 658,386,076**	2.6%
Annual Growth Rate	*7.6%*	*11.0%*	*5.9%*	*0.9%*	*(6.4)%*	

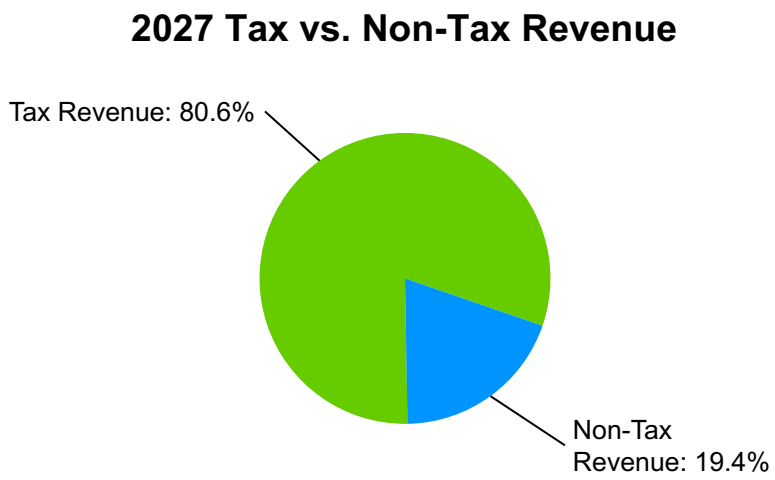
Totals may not add or match due to rounding

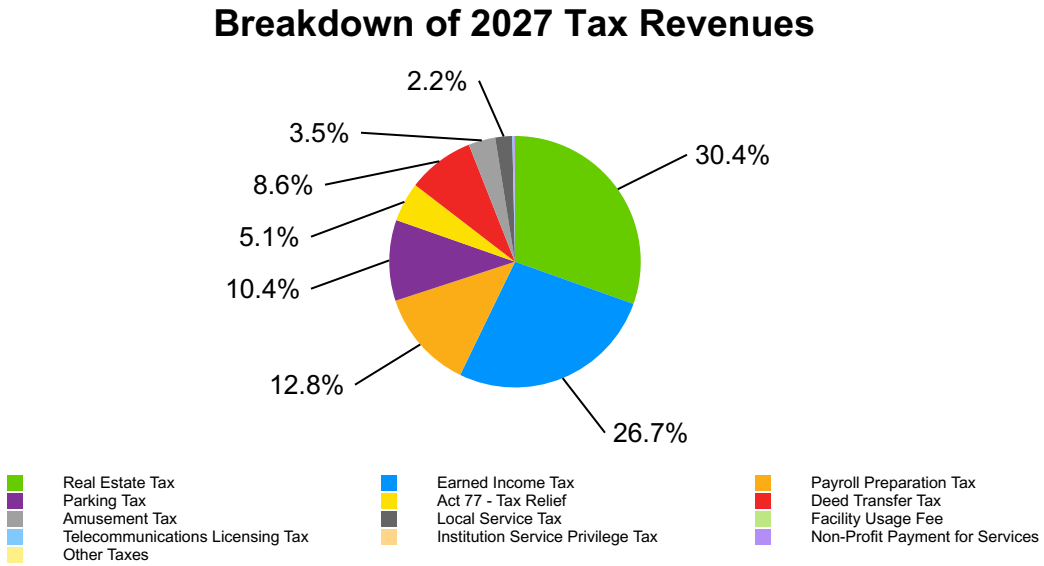
**Compound Annual Growth Rate*

Revenue Summary

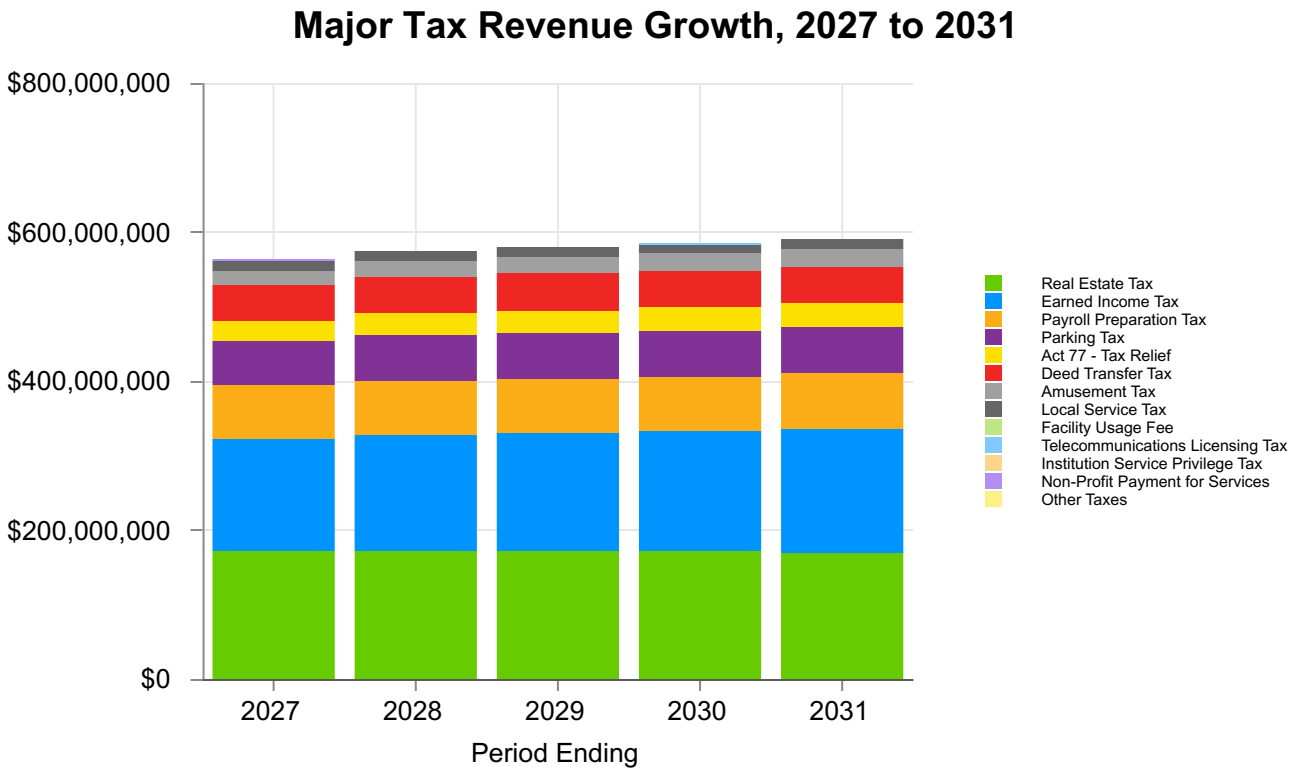
Major Tax Revenues

Projected fiscal year 2027 revenues total $727,326,776. They are distributed across seven subclasses, which have been consolidated from both individual tax and non-tax accounts. Major tax revenues comprise 80.6 percent or $562,976,113 of the total amount. Earned Income and Real Estate Taxes are projected to be the largest sources of tax revenue for the City of Pittsburgh in 2027, comprising 26.7 percent and 30.4 percent of tax revenue, respectively. These account for 44.3 of all budgeted revenue. The next largest tax revenue sources are the Payroll Preparation Tax and Parking Tax. Collectively, these four taxes comprise 80.4 percent of all 2027 tax revenue and 62.2 percent of total budgeted revenues.





Tax revenues are projected to rise by 5.0 percent from $562,976,113 in 2027 to $591,288,707 in 2031. Earned Income Tax is still projected to remain the largest tax source for the City of Pittsburgh, increasing by 9.4 percent and comprising an average of 27.3 percent of all tax revenue for the five year period between 2027 and 2031. Real Estate Tax, Payroll Preparation Tax, and Parking Tax are projected to be the next three largest sources of tax revenue between 2027 and 2031, comprising an average of 29.6 percent, 12.7 percent, and 10.4 percent over the five year period, respectively.



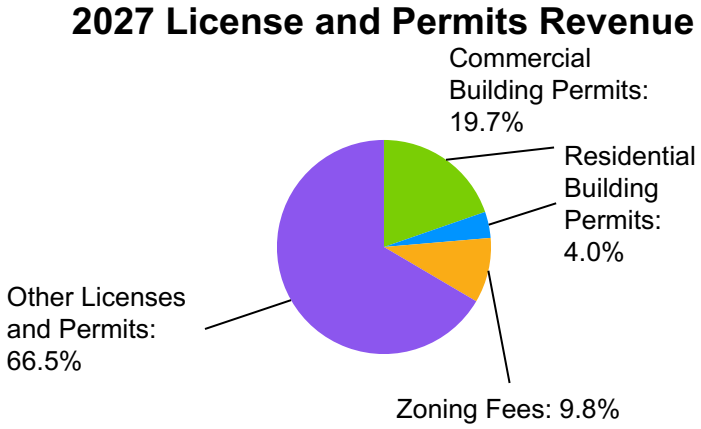
Non-Tax Revenues

The $135,795,755 in projected non-tax revenue in fiscal year 2027 comprises six subclasses: Licenses and Permits, Charges for Services, Fines and Forfeitures, Intergovernmental Earnings, and Miscellaneous Revenue. The two largest subclasses are Intergovernmental Revenue and Charges for Services, which account for 75.8 percent of the total budget non-tax revenues. American Rescue Plan funds were classified in the Miscellaneous Revenue category during 2021-2024, but they no longer support the Operating Budget.

2027 Non-Tax Revenue		
License and Permit	$ 17,535,888	12.9 %
Charges for Services	52,318,730	38.5 %
Fines and Forfeits	11,338,057	8.3 %
Intergovernmental	50,580,439	37.2 %
Interest Earnings	3,902,141	2.9 %
Miscellaneous Revenues	120,500	0.1 %
Total	**$ 135,795,755**	**100.0 %**

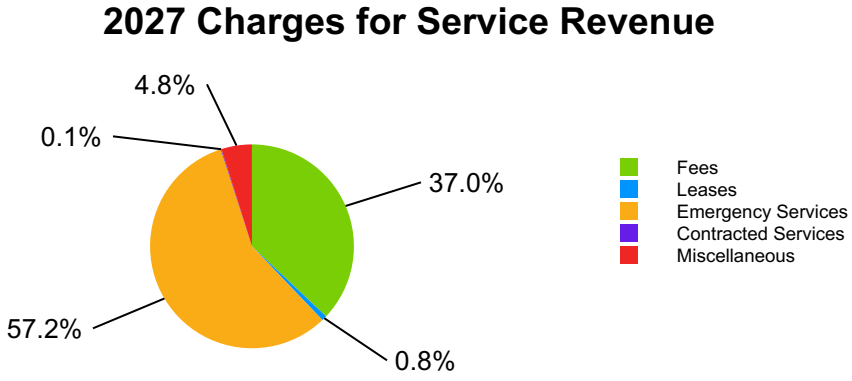
Licenses and Permits

This revenue reflects all license and permit revenue receipts received by the City of Pittsburgh for various requests. Revenue is generated through acquisition of permits for repairs, alterations, construction, and other trade licenses. Revenue derived from Licenses and Permits is projected to be $17,535,888 in 2027, 12.9 percent of non-tax revenue and 2.4 percent of total revenue. The largest permit accounts relate to commercial building permits (19.7 percent of the all license and permit revenues).



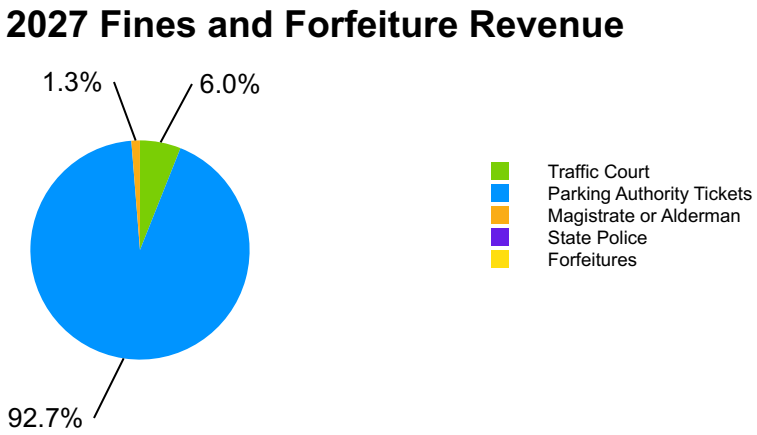
Charges for Services

Revenues relating to charges for service are budgeted at $52,318,730 in fiscal year 2027. Most City divisions provide services for which rent or fees can be charged. In addition, the City is compensated for services provided to other municipalities and governmental entities. The largest single revenue within this subclass is derived from fees charged by the Bureau of Emergency Medical Services in providing emergency medical care to both residents and visitors of the City of Pittsburgh. This comprises 56.9 percent. Revenue from Daily Parking Meters accounts for 20.2 percent of all Charges for Services revenue. Charges to the Borough of Wilkinsburg (fire and trash collection services) and the Borough of Ingram (fire services) are collectively valued at $3,643,208 and comprise 7.0 percent of the subclass total. The Cable Bureau franchise fee is budgeted at $3,168,770 and is the next largest revenue account within this subclass, comprising 6.1 percent of the total amount.



Fines and Forfeitures

Fines and Forfeitures revenues are budgeted at $11,338,057 in fiscal year 2027. The revenue consists of collections distributed by an arm of the Court system for violations committed within the City of Pittsburgh. All parking and traffic tickets, boot fees, and other fines and forfeitures from the Pittsburgh Parking Court are reflected in this revenue. Revenue estimates for traffic court are net of estimated costs of operating the court incurred by the Pittsburgh Parking Authority. Collectively, funds from Traffic Court and tickets issued by the Parking Authority are responsible for generating 98.7 percent of Fines and Forfeiture revenue, $682,659 and $10,512,830, respectively.



Intergovernmental Revenue

Intergovernmental revenues are budgeted at $50,580,439 in fiscal year 2027. Revenues are given to the City by various agencies at the Federal, State, and Local levels. Additionally, annual payments are made by authorities in lieu of taxes and for reimbursement of services performed by the City at the request of the authorities. Local and Federal intergovernmental revenue represents 1.0 percent and 0.4 percent, respectively, of the subclass. Revenue sourced from the Commonwealth of Pennsylvania is the largest category within this subclass, accounting for the remaining 98.6 percent. The largest account relates to State Pension Aid, which is budgeted at $34,846,430 or 68.9 percent of all intergovernmental revenue. The $10,000,000 2% Local Share of Slots Revenue is the second largest account, comprising an additional 19.8 percent of intergovernmental revenue.

Interest and Miscellaneous Revenue

Interest earnings are budgeted at $3,902,141 in fiscal year 2027. This revenue is derived from interest earnings investments in Treasury Bills, Certificates of Deposit, and other insured and/or collateralized instruments of investment as permitted under the City's investment policy. Miscellaneous revenues are budgeted at $120,500. This amount consists of revenues that cannot easily be classified into any of the other categories and other proceeds.

Revenue Narrative

The following revenue forecasts are intended to provide policy makers and the public with a revenue baseline to inform the budget process. The forecasts are based on economic assumptions, recent collection trends, and current laws and policies. However, actual revenues could vary from forecasts due to unforeseeable economic and technical factors.

2027 Operating Budget Revenue

Revenues are divided into tax and non-tax revenues. In 2027, tax revenues are budgeted at approximately $563.0 million and non-tax revenues are budgeted at $135.8 million, comprising approximately 77.4 percent and 18.7 percent of total revenues, respectively. Total revenues are forecast to decrease by 2.0 percent in 2027 over the 2026 budget.

Tax Revenue

Tax revenues incorporate all major taxes that are levied by the City of Pittsburgh. For each tax, total revenues include current year collections, prior year collections and penalties and interest. Tax revenues are forecast to decrease by 1.6 percent in 2027 over the 2026 budget and to increase by 1.2 percent each year through 2031.

Real Estate Tax

Total real estate tax revenues are budgeted at $171.4 million in 2027, an estimated 0.1 percent increase from the prior year. The real estate tax comprises approximately 30.4 percent of tax revenues and 23.6 percent of total revenues. Current year real estate tax liability (the amount billed at the beginning of the year) is calculated by applying the millage rate (9.67 mills as of 1/1/2026) to Allegheny County's assessed value of property. On average, residential property comprises 53 percent of the total assessed value of property in the City of Pittsburgh and non-residential property comprises approximately 47 percent. Due to decreases in the common level ratio which has promoted appeals to assessed values by residential and commercial property owners, the City's total assessed value of property has decreased by approximately 1% year over year since 2024. This trend is expected to continue in 2027 and future years until there is a County-wide reassessment.

The largest taxpayer incentives that reduce current year real estate tax liability are the homestead exemption, the Allegheny County Act 77 of 2000 property tax relief (for senior citizens who meet certain requirements), and the 2 percent early-filer discount. Non-profits are exempt from this tax. Real estate tax incentives for future years are estimated as an average percentage of tax liability based on data. Total real estate tax revenues are forecast to decrease by 0.2 percent each year through 2031.

Earned Income Tax

Total earned income tax revenues are budgeted at $150.5 million in 2027, an estimated 1.7 percent increase over the prior year. The City's earned income tax is a 1 percent levy on the wages and net profits of residents of the City of Pittsburgh. The earned income tax forecast projects tax year liabilities based on a varying growth rate, with a downward adjustment for the City of Pittsburgh, and splits current and prior year liabilities based on historical collections. Total earned income tax revenues are forecast to increase by 2.3 percent each year through 2031.

Payroll Preparation Tax

Total payroll preparation tax revenues are budgeted at $72.1 million in 2027, an estimated 17.9 percent decrease over the prior year. The payroll preparation tax is levied at a rate of 0.55 percent on the gross payroll of employers and net income from self-employed individuals, members of partnerships, associations and joint ventures who perform work or provide services within the City of Pittsburgh. Non-profits an exempt from this tax. The payroll preparation tax forecast uses total non-farm wages for Allegheny County to forecast future revenues. Total non-

farm wages for Allegheny County are forecast to increase by 2.2 percent on average. Total payroll preparation tax revenues are forecast to increase by 1.0 percent each year through 2031.

Parking Tax

Total parking tax revenues are budgeted at $58.5 million in 2027, a 2.0 percent decrease from the prior year. The parking tax is levied at a rate of 37.5 percent on fees charged for parking or storing cars within the City of Pittsburgh. The parking tax forecast uses a multivariate regression with collections as the dependent variable and the tax rate and gross Allegheny County product as independent variables. Estimated gross Allegheny County product is the total value of goods produced and services provided in the county, and serves as a broad economic indicator of activity in and around the City. Total parking tax revenues are forecast to increase by 1.3 percent each year through 2031.

Deed Transfer Tax

Deed transfer tax revenues are budgeted at $48.4 million in 2027, an estimated 24.1 percent increase compared with the prior year. The tax is levied at a rate of 3 percent on real property transfers within the City of Pittsburgh. The total tax paid, which is typically split between the buyer and seller of a property, is 5 percent as of 2020, as the state and School District each also levy 1 percent taxes of their own.

The deed transfer tax forecast uses a multivariate regression with collections as the dependent variable and three independent variables. The first independent variable is the residential tax base, which consists of existing single-family home sales multiplied by the average price of an existing single-family home. The other independent variables are the tax rate and a dummy variable for years in which the sale of a non-residential property exceeded $100 million. Total deed transfer tax revenues are forecast to hold steady on average each year over the next five years.

Regional Asset District Tax Relief

Regional Asset District tax relief is budgeted at $28.5 million in 2027, an estimated 0.8 percent increase over the prior year. This relief, created by Pennsylvania Act 77 of 1993, provides the City of Pittsburgh with a percentage of 1/4 of the 1 percent additional sales tax in Allegheny County. The City of Pittsburgh's percentage is determined by a formula that compares the City's tax revenues and the market value of property per capita with that of all municipalities in Allegheny County. Retail sales (a proxy for sales tax collections) are forecast to grow by 2.4 percent on average over the same period. Act 77 tax relief is forecast to increase by 3.2 percent each year through 2031.

Amusement Tax

Total amusement tax revenues are budgeted at $19.5 million in 2027, an estimated 14.2 percent decrease over the prior year. The amusement tax is levied at a rate of 5 percent on the gross admission to events that provide entertainment within the City of Pittsburgh, excluding non-profit performing arts organizations. Amusement tax collections are primarily motivated by sporting events within the City. Revenues from the three professional sports teams have historically comprised 70 percent of amusement tax revenues on average per year. Revenues from opposing teams and non-resident performers comprise the remainder of the amusement tax revenues. A sports teams and clubs economic indicator is used to forecast 70 percent of amusement tax revenues. The remaining 30 percent is forecast with consumer price index (inflation) to generate a more conservative forecast. Total amusement tax revenues are forecast to increase by 5.0 percent each year through 2031.

Local Service Tax

Total local service tax revenues are budgeted at $12.2 million in 2027, an estimated 11.7 percent decrease over the prior year. The local service tax is a weekly tax of $1 per employee working within the City of Pittsburgh earning greater than $12,000 annually. The local service tax forecast uses annual employment forecasts for the City of Pittsburgh to project revenues. Total local service tax revenues are forecast to decrease by 0.9 percent per year through 2031.

Non-Resident Sports Facility Usage Fee

Following the September 2025 ruling of the Pennsylvania Supreme Court, the City has ceased collections of the non-resident sports facility usage fee. The budget each year is now $0. Individuals who had previously paid this fee are now liable for any owed earned income tax.

Telecommunication Licensing Fee

The telecommunication licensing fee is budgeted at $1.2 million in 2027, a 2.5 percent increase compared with the prior year. The fee is levied on telecommunications companies for the privilege of running lines under public streets, bridges and sidewalks. Total telecommunication licensing fee collections are forecast to decrease by 1.0 percent each year through 2031.

Institution and Service Privilege Tax

The institution and service privilege tax is budgeted at $76 thousand in 2027, an estimated 17.9 percent increase over the prior year. The tax is levied on the gross income of foundations, partnerships and non-profit organizations that provide a public service. Total revenues are forecast to hold steady each year through 2031.

Non-Profit Payments for Services

Non-profit payments for services are contractual payments from the Housing Authority of the City of Pittsburgh for some of their properties that have been taken off the tax rolls. The total budget for this line item is $673 thousand in 2027.

Non-Tax Revenues

Non-tax revenues are divided into six categories: licenses and permits, charges for service, fines and forfeitures, intergovernmental revenue, interest earnings, and miscellaneous revenues. Non-tax revenues are forecast to decrease by 3.6 percent in 2027 over the prior year and increase by 1.2 percent each year through 2031.

Licenses and Permits

Total revenues for the licenses and permits category are budgeted at $17.5 million in 2027, an estimated 6.0 percent increase over the prior year. Licenses account for 6.4 percent of this revenue and permits account for 92.8 percent in 2027. Licenses are issued to businesses and vendors for a variety of purposes. The largest source of license revenue is liquor and malt beverage licenses, budgeted at $424 thousand in 2027 and increasing by 2.0 percent per year thereafter. Permits are generally issued for building construction and renovation. The largest source of permit revenues are commercial building permits, budgeted at $3.4 million in 2027. Total license and permit revenues are forecast to increase by 2.0 percent each year through 2031.

Chapter 170 of the City Code requires City Council to annually authorize a fee schedule for all licenses and permits. The master fee schedule is a separate piece of legislation from the appropriations and salaries resolutions.

Charges for Service

Total revenues for the charges for service category are budgeted at $52.3 million in 2027, an estimated 3.2 percent increase over the prior year. The City of Pittsburgh charges various entities to recoup costs for services provided throughout the year. The largest source of revenue in the category is medical service revenues, budgeted at $29.8 million in 2027 and forecast to increase by 1.4 percent each year thereafter. Other large revenues in the category include daily parking meters, budgeted at $10.6 million in 2027, and cable bureau revenues, budgeted at $3.2 million. Total charges for service revenues are forecast to increase by 1.2 percent each year through 2031.

Fines and Forfeitures

Total revenues for the fines and forfeitures category are budgeted at $11.3 million in 2027, an estimated 24.4 percent increase over the prior year. The largest sources of revenue in the category are parking authority tickets ($10.5 million in 2027) and traffic court ($0.7 million). Total revenues for the fines and forfeitures category are forecast to increase by 2.0 percent each year through 2031.

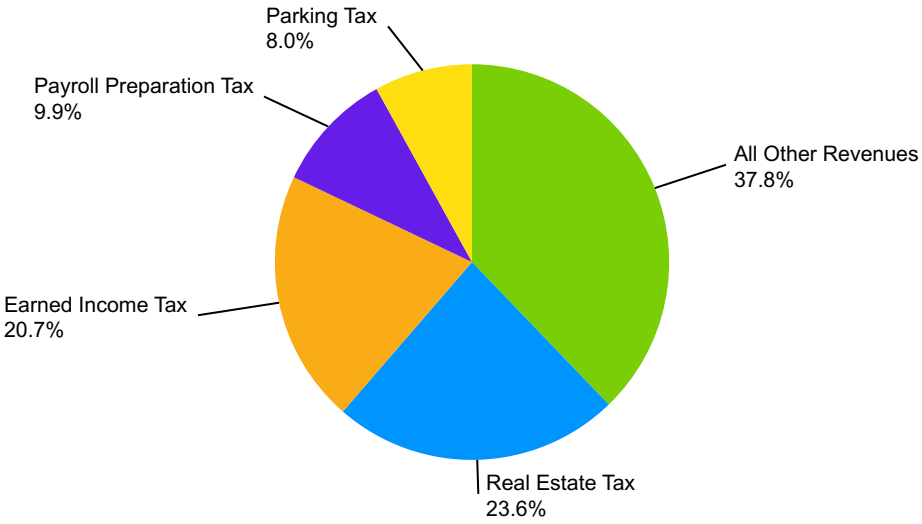
Intergovernmental Revenues

Total intergovernmental revenues are budgeted at $50.6 million in 2027, an estimated 1.0 percent decrease compared with the prior year. The largest payment in the category is state pension aid, budgeted at $34.8 million in 2027, an estimated 5.7 percent increase over the prior year. The City receives an annual payment based on its number of police, fire, and municipal employees. The state's allocation per employee is determined by the insurance premiums tax on foreign casualty insurers. The 2 percent share of local slots revenue is budgeted at $10.0 million per year through 2031 and the liquid fuels tax transfer is budgeted at $4.0 million per year. Total intergovernmental revenues are forecast to increase by 2.1 percent each year through 2031.

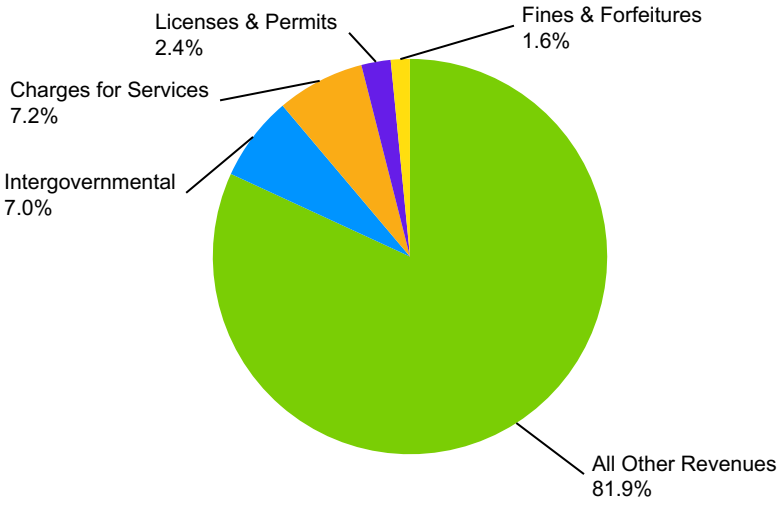
Interest Earnings and Miscellaneous Revenues

Total revenues from interest earnings are budgeted at $3.9 million in 2027, an estimated 70.2 percent decrease from the prior year. Interest earnings are forecast to decrease by 28.2 percent each year through 2031. Miscellaneous revenues are budgeted at $120,500 in 2027. Miscellaneous revenues include proceeds from the sale of public property and scrap metal.

Four Major Tax Revenues Comprise 62% of the 2027 Budget



Four Main Non-Tax Revenues Comprise 18% of the 2027 Budget



Revenue Account Summary

Account	2027	2028	2029	2030	2031
41 - TAX REVENUE	**$562,976,113**	**$575,587,357**	**$580,922,613**	**$585,706,610**	**$591,288,707**
41101 - Real Estate-Current Year	170,101,352	171,543,385	170,704,828	169,874,056	169,050,991
41105 - Real Estate-Prior Year	1,232,078	1,108,870	997,983	898,185	808,366
41108 - P/I-Real Estate Taxes	57,090	51,381	46,243	41,619	37,457
41201 - Local Services Tax-Current Year	11,802,862	11,696,636	11,591,366	11,487,044	11,383,661
41205 - Local Services Tax-Prior Year	400,427	396,823	393,251	393,173	393,093
41208 - P/I-Local Services Taxes	40,671	40,305	39,942	39,942	39,942
41311 - Amusement Tax-Current Year	19,056,060	21,529,010	22,081,741	22,624,806	23,207,647
41315 - Amusement Tax-Prior Year	249,930	256,763	263,355	269,832	276,783
41318 - P/I-Amusement Taxes	164,178	168,666	172,997	177,251	181,817
41411 - Earned Income Tax-Current Year	150,502,766	155,498,829	158,606,806	161,463,764	164,693,039
41441 - Payroll Preparation Tax-Current	70,613,322	71,319,456	72,032,650	72,752,977	73,480,506
41445 - Payroll Preparation-Prior Year	1,084,776	1,095,624	1,106,580	1,117,646	1,128,823
41448 - P/I-Payroll Preparation Taxes	358,490	362,075	365,696	369,353	373,047
41451 - Deed Transfer Tax	48,382,581	48,866,406	49,355,070	49,848,621	50,347,107
41551 - Parking Tax-Current Year	56,187,473	58,624,845	59,140,068	59,343,309	59,742,100
41555 - Parking Tax-Prior Year	1,868,675	1,063,184	1,160,197	1,231,085	1,308,265
41558 - P/I-Parking Taxes	413,678	457,540	502,564	535,464	571,284
41601 - Inst. & Serv. Priv. Tax-Current Year	73,426	73,426	73,426	73,426	73,426
41605 - Inst. & Serv. Priv. Tax-Prior Year	3,000	3,000	3,000	3,000	3,000
41608 - P/I-Inst. & Serv. Priv. Taxes	9	9	9	9	9
41658 - Telecommunications Licensing Tax	1,167,614	1,155,938	1,144,378	1,132,934	1,121,605
41701 - Regional Asset District-Tax Relief	28,542,303	29,586,345	30,437,844	31,313,849	32,337,169
41905 - Non-Profit Payment in Lieu of Taxes	673,353	688,840	702,617	715,264	729,570
42 - LICENSES & PERMITS REVENUE	**17,535,888**	**17,935,185**	**18,290,342**	**18,616,352**	**18,984,951**
42104 - Amusement Place	358,399	366,643	373,975	380,707	388,321
42107 - Building Construction Registration	123,069	125,899	128,417	130,729	133,343
42113 - Electrical Contractor	62,171	63,601	64,873	66,041	67,362
42116 - Fire Suppression Contractor	4,030	4,122	4,205	4,280	4,366
42119 - Liquor & Malt Beverage License	424,202	433,959	442,638	450,606	459,618
42121 - Parking Lot License	26,651	27,264	27,809	28,310	28,876
42123 - Pawn Broker License	666	682	695	708	722
42127 - Secondhand Dealer	2,265	2,317	2,364	2,406	2,454
42131 - Stationary Engine License	83,439	85,358	87,065	88,632	90,405
42136 - Valet License	5,022	5,137	5,240	5,334	5,441
42137 - Vendor Permit	6,939	7,099	7,241	7,371	7,518
42139 - Additional Employee	1,199	1,227	1,251	1,274	1,299
42141 - Mobile Vehicle	4,749	4,858	4,956	5,045	5,146
42143 - Peddler	3,118	3,190	3,254	3,312	3,378
42151 - HVAC License	24,849	25,421	25,929	26,396	26,924
42301 - Commercial Building	3,449,872	3,529,219	3,599,803	3,664,600	3,737,892
42303 - Commercial-Sprinklers	499,157	510,637	520,850	530,225	540,830
42305 - Commercial-Electric	1,621,036	1,658,320	1,691,487	1,721,933	1,756,372
42306 - Commercial Plan Review Meeting	14,741	15,080	15,381	15,658	15,971
42307 - Commercial-Fire Alarm	646,019	660,878	674,095	686,229	699,953
42309 - Commercial-HVAC	1,118,360	1,144,082	1,166,964	1,187,969	1,211,729
42311 - Residential Building	695,304	711,296	725,522	738,581	753,353
42313 - Residential-Electric	235,321	240,733	245,548	249,968	254,967
42315 - Residential-Fire Alarm	21,747	22,247	22,692	23,101	23,563
42317 - Residential-HVAC	88,485	90,520	92,330	93,992	95,872

Revenue Account Summary

Account	2027	2028	2029	2030	2031
42318 - Scaffold	1,113,702	1,139,317	1,162,103	1,183,021	1,206,681
42320 - Furnishing	60,775	62,173	63,416	64,557	65,849
42321 - Board of Standards	17,587	17,992	18,352	18,682	19,056
42323 - Demolition	69,595	71,196	72,619	73,927	75,405
42324 - Explosives and Fireworks Permit	10,987	11,240	11,465	11,671	11,904
42326 - Hazmat Permit	5,831	5,965	6,084	6,194	6,318
42327 - Land Operation Permit	134,873	137,975	140,735	143,268	146,133
42328 - Hazmat/Storage License	39,855	40,772	41,587	42,336	43,183
42331 - Occupancy Placard	5,421	5,545	5,656	5,758	5,873
42334 - Sidewalk Repair Residential	72,727	74,400	75,888	77,254	78,799
42335 - Sign Permit	20,473	20,944	21,363	21,748	22,183
42337 - Sign Contractor License	5,948	6,085	6,207	6,319	6,445
42342 - Property Certificate Application	684,822	700,572	714,584	727,446	741,995
42343 - Street Excavation-Sidewalk Opening	2,274,506	2,326,819	2,373,356	2,416,076	2,464,398
42345 - Street Excavation-Curb Cuts	219,193	224,234	228,719	232,836	237,493
42347 - Street Excavation-Pole Permits	77,463	79,244	80,829	82,284	83,930
42348 - Special Fire Occupancy	—	—	—	—	—
42349 - Street Excavation-Temp. Barricades	118,340	121,061	123,483	125,705	128,219
42351 - Street Excavation-Machin/Equip	165,678	169,489	172,878	175,990	179,510
42353 - Encroachments	43,142	44,135	45,017	45,828	46,744
42354 - Street Vacation	—	—	—	—	—
42355 - Encroachments-Permanent Bridge	15,564	15,922	16,240	16,533	16,863
42357 - Zoning Fees	1,656,432	1,694,530	1,728,421	1,759,533	1,794,723
42359 - Zoning Fees-Change of Zone	3,800	3,800	3,800	3,800	3,800
42360 - Zoning Fees-Historical Review	—	—	—	—	—
42369 - Zoning Board of Adjustments	60,871	62,271	63,516	64,659	65,953
42373 - Lot Subdivision/Consolidation	14,925	15,268	15,573	15,853	16,171
42377 - Meeting Rooms	14,869	15,211	15,515	15,794	16,110
42379 - Picnic & Ballfield	537,180	549,535	560,526	570,615	582,027
42380 - Zoning Fees-Other	13,112	13,414	13,682	13,928	14,207
42382 - Planning Commission Fees	40,349	41,278	42,103	42,861	43,718
42384 - Sidewalk Cafe	16,886	17,274	17,620	17,937	18,296
42385 - Parking Place Insignia	13,816	14,134	14,416	14,676	14,969
42387 - Employee Parking Fees	170,129	170,129	170,129	170,129	170,129
42389 - Fire Safety	151,293	154,773	157,869	160,710	163,924
42390 - ROW Plan	34,561	35,356	36,063	36,712	37,446
42392 - Stormwater Permit Fees	79,973	81,812	83,449	84,951	86,650
42393 - Lead Inspection Fees	6,957	7,117	7,259	7,390	7,538
42395 - OneStopPGH Permit Tech Fee	—	—	—	—	—
42396 - Floodplain Permit Fees	34,673	35,644	36,463	37,193	37,862
42901 - License/Permit Penalty Fee	8,770	8,770	8,770	8,770	8,770
43 - CHARGES FOR SERVICES	**52,318,730**	**53,060,617**	**53,527,730**	**54,182,464**	**54,790,510**
43101 - Cable Bureau Revenue	3,168,770	3,137,082	3,105,711	3,074,654	3,043,908
43103 - Animal Care & Control Revenue	138,903	135,606	132,388	129,245	126,177
43115 - Burglar Alarms	20,708	21,184	21,608	21,997	22,437
43118 - Property Sale Application Fee	10,201	10,303	10,406	10,510	10,615
43119 - Daily Parking Meters	10,552,968	10,754,725	10,746,918	10,902,108	11,062,752
43123 - Fire Records	2,557	2,582	2,608	2,634	2,661
43125 - Occupancy Application	4,965	5,079	5,180	5,274	5,379
43127 - Police Records	132,974	136,032	138,753	141,250	144,075

Revenue Account Summary

Account	2027	2028	2029	2030	2031
43129 - Recertification	555,859	568,644	580,017	590,457	602,267
43131 - Document Copies & Records	—	—	—	—	—
43133 - Fire Pension Plan	64,665	65,958	67,278	68,623	—
43137 - Lien Filing	21,974	22,479	22,929	23,342	23,809
43143 - Municipal Pension Plan	64,764	66,254	67,579	68,795	70,171
43147 - Police Pension Plan	64,764	66,059	67,380	68,728	70,103
43151 - Returned Check Fee	22,988	22,988	22,988	22,988	22,988
43153 - Safety Inspections	350,737	358,804	365,980	372,568	380,019
43155 - Wilkinsburg Trash Collection	1,079,571	1,079,571	1,079,571	1,079,571	1,079,571
43157 - Fire Services	2,563,637	2,661,862	2,696,466	2,731,520	2,767,030
43165 - Special Parks Program	36,260	37,094	37,836	38,517	39,287
43167 - Swimming Pools	425,000	425,000	425,000	425,000	425,000
43171 - Healthcare Reimbursements	416,947	416,947	416,947	416,947	416,947
43181 - PLI Overtime Fee	181,824	186,006	189,726	193,141	197,004
43405 - Wharves	21,600	21,600	21,600	21,600	21,600
43407 - City Commercial Space	185,712	189,983	193,783	197,271	201,216
43501 - Medical Services Revenue	29,779,867	30,171,634	30,570,454	30,999,007	31,435,703
43701 - PWSA-Reimbursements	—	—	—	—	—
43705 - Refuse-Dumpster, Permanent	54,212	55,458	56,568	57,586	58,738
43901 - School Board Tax Collection	1,706,393	1,745,640	1,780,553	1,812,603	1,848,855
43902 - Library Tax Administration Fees	49,723	50,866	51,884	52,818	53,874
43905 - MBRO Opportunities	66,727	66,727	66,727	66,727	66,727
43923 - Maintenance	351,856	351,856	351,856	351,856	351,856
44 - FINES & FORFEITURES	**11,338,057**	**11,598,832**	**11,830,809**	**12,043,763**	**12,284,639**
44101 - Traffic Court	682,659	698,360	712,327	725,149	739,652
44103 - Parking Authority Tickets	10,512,830	10,754,625	10,969,717	11,167,172	11,390,516
44105 - Magistrate or Alderman	142,568	145,847	148,764	151,442	154,471
44107 - State Police	—	—	—	—	—
44201 - Forfeitures-Monies	—	—	—	—	—
45 - INTERGOVERNMENTAL REVENUE	**50,580,439**	**52,430,411**	**53,566,910**	**54,750,838**	**55,013,949**
45107 - Water & Sewer Authority	—	—	—	—	—
45109 - Urban Redevelopment Authority	522,682	522,682	522,682	522,682	522,682
45501 - 2% Local Share of Slots Revenue	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
45507 - Summer Food Program	55,000	55,000	55,000	55,000	55,000
45509 - PEMA	90,000	90,000	90,000	90,000	90,000
45510 - State Pension Aid	34,846,430	35,457,859	36,080,293	36,749,133	36,749,133
45513 - Commonwealth Recycling Grant	350,000	350,000	350,000	350,000	350,000
45516 - Liquid Fuels	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
45519 - State Utility Tax Distribution	479,000	488,000	497,000	507,000	517,000
45527 - Intergovernmental Revenue-State	49,679	1,279,222	1,784,288	2,289,375	2,542,486
45701 - CDBG - OMB	187,647	187,647	187,647	187,647	187,647
47 - INTEREST EARNINGS	**3,902,141**	**3,254,464**	**2,049,227**	**1,404,409**	**1,035,223**
47107 - Investment Earnings	3,902,141	3,254,464	2,049,227	1,404,409	1,035,223
47113 - Project Fund Transfer	—	—	—	—	—
48 - MISCELLANEOUS REVENUES	**120,500**	**122,800**	**124,816**	**126,724**	**128,849**
48111 - Vending Machine Commission	18,000	18,000	18,000	18,000	18,000
48112 - Rebates & Incentives	100,000	102,300	104,316	106,224	108,349
48303 - Proceeds from Lobbyist Register	2,500	2,500	2,500	2,500	2,500
Total Revenue	**$698,771,868**	**$713,989,667**	**$720,312,447**	**$726,831,160**	**$733,526,827**

Totals may not sum due to rounding

Expenditures

Expenditures by Department

	2025 Actual	2026 Amended Budget	2027 Budget	Increase/ (Decrease)	% Change
Expenditures					
City Council Districts	$ 3,377,774	$ 3,709,073	$ 3,932,117	$ 223,044	6.0%
Office of the City Clerk	2,200,264	2,540,636	2,646,774	106,138	4.2%
Office of the Mayor	4,019,734	3,547,247	3,987,255	440,009	12.4%
Office of Management and Budget	22,070,929	23,499,896	31,019,763	7,519,867	32.0%
Innovation and Performance	20,671,591	22,259,453	26,451,530	4,192,077	18.8%
Commission on Human Relations	786,432	840,536	903,750	63,214	7.5%
Office of the City Controller	5,091,231	5,683,719	6,859,771	1,176,052	20.7%
Finance	191,380,843	197,900,940	160,015,622	(37,885,318)	(19.1)%
Law	6,909,816	15,529,184	13,200,190	(2,328,994)	(15.0)%
Ethics Hearing Board	150,518	187,736	191,446	3,710	2.0%
Office of Municipal Investigations	719,126	787,865	842,267	54,402	6.9%
Human Resources and Civil Service	29,975,002	33,151,845	36,435,488	3,283,642	9.9%
City Planning	8,474,309	5,329,893	5,617,661	287,768	5.4%
Permits, Licenses, and Inspections	9,740,991	11,345,283	11,352,960	7,677	0.1%
Public Safety Administration	14,483,175	13,769,389	21,269,162	7,499,773	54.5%
Bureau of Emergency Medical Services	31,162,222	37,389,707	39,385,034	1,995,327	5.3%
Bureau of Police	117,507,309	119,820,024	128,237,594	8,417,570	7.0%
Bureau of Fire	105,595,349	108,140,401	111,745,836	3,605,435	3.3%
Bureau of Animal Care and Control	2,154,436	2,522,085	2,800,277	278,192	11.0%
Office of Community Health and Safety	812,818	58,000	4,133,821	4,075,821	7027.3%
Public Works Administration	11,196,763	26,035,728	25,843,216	(192,512)	(0.7)%
Bureau of Operations	27,006,904	28,903,104	28,575,964	(327,140)	(1.1)%
Bureau of Environmental Services	19,863,115	19,957,803	22,145,912	2,188,108	11.0%
Bureau of Facilities	12,395,186	14,789,145	13,383,036	(1,406,109)	(9.5)%
Parks and Recreation	6,233,557	7,509,981	7,914,902	404,922	5.4%
Mobility and Infrastructure	12,272,310	15,342,236	17,390,565	2,048,329	13.4%
Citizen Police Review Board	774,176	970,951	1,044,864	73,913	7.6%
Total Expenditures	**$ 667,025,881**	**$ 721,521,858**	**$ 727,326,777**	**$ 5,804,918**	**0.8%**

Expenditures by Subclass

	2025 Actual	2026 Amended Budget	2027 Budget	Increase/ (Decrease)	% Change
Expenditures					
51 - Personnel-Salaries & Wages	$ 294,034,947	$ 310,132,377	$ 328,169,672	$ 18,037,295	5.8%
52 - Personnel-Employee Benefits	203,348,762	208,824,488	213,994,188	5,169,700	2.5%
53 - Professional & Technical Services	30,673,099	27,420,491	32,958,166	5,537,675	20.2%
54 - Property Services	32,070,817	50,630,607	49,699,885	(930,722)	(1.8)%
55 - Other Services	4,402,951	4,996,526	5,262,092	265,566	5.3%
56 - Supplies	17,800,792	20,111,035	22,101,073	1,990,038	9.9%
57 - Property	7,801,691	6,358,121	5,630,573	(727,548)	(11.4)%
58 - Miscellaneous	4,392,824	14,736,550	11,936,000	(2,800,550)	(19.0)%
82 - Debt Service	72,500,000	78,311,662	47,259,165	(31,052,497)	(39.7)%
Total Expenditures	**$ 667,025,881**	**$ 721,521,858**	**$ 727,326,777**	**$ 5,804,919**	0.8%

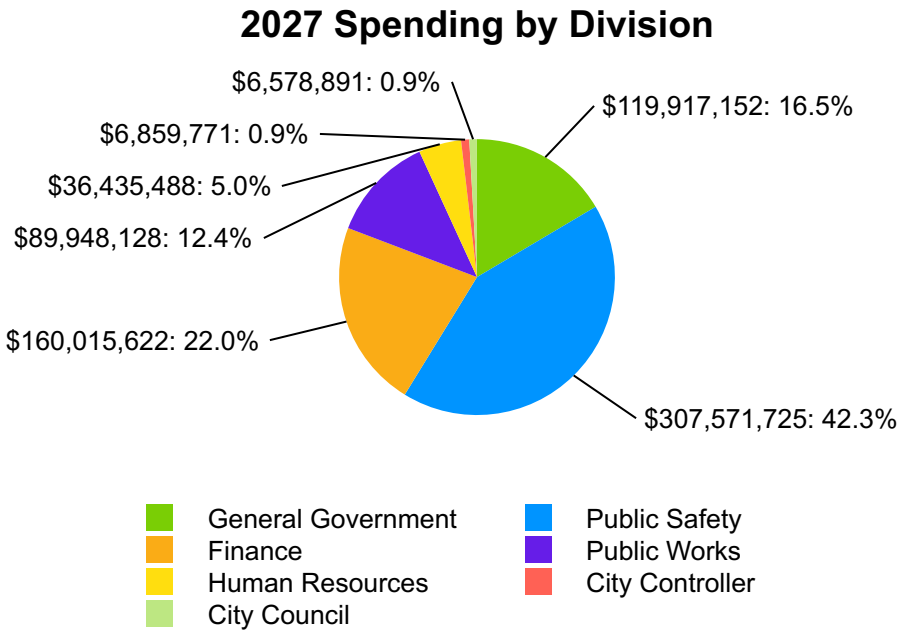
Totals may not sum due to rounding

Expenditure Summary

Fiscal Year 2027 Expenditures

Expenditures total $727,326,777 in fiscal year 2027. The five largest divisions in fiscal year 2027, with respect to total appropriated budget, are: Department of Finance, Bureau of Police, Bureau of Fire, Bureau of Emergency Medical Services, and the Department of Human Resources and Civil Service. In total, these departments account for 65.4 percent of total expenditures in the 2027 Operating Budget. The Department of Finance's budget is particularly large because all debt service and pension related costs are appropriated within the department's budget. Similarly, appropriations placed in the Department of Human Resources budget include legacy citywide retiree health benefits.

In addition to representing 2027 expenditures by department, the data can also be viewed by functional area. The following chart illustrates the percent of total budget represented by functional area in 2027.



General Government

General Government comprises 14 individual Departments, Bureaus, Offices, and Commissions which account for $316,368,262 or 43.5 percent of total budgeted expenditures in fiscal year 2027. Divisions falling under this category are: Office of the Mayor; Office of Management and Budget; Department of Innovation and Performance; Commission on Human Relations; Department of Finance; Department of Law; Ethics Hearing Board; Office of Municipal Investigations; Department of Human Resources and Civil Service; Department of City Planning; Department of Permits, Licenses, and Inspections; Department of Parks and Recreation; Department of Mobility and Infrastructure; and the Citizen Police Review Board. Some of these departments are administrative in function while others are responsible for the day-to-day operations and direct delivery of programs and services to city residents. Note that the Commission on Human Relations, Ethics Hearing Board, and Citizen Police Review Board have independent advisory boards.

Public Safety

The Department of Public Safety in the City of Pittsburgh is comprised of five bureaus and one office: Bureau of Administration, Bureau of Emergency Medical Services, Bureau of Police, Bureau of Fire, Bureau of Animal Care and Control, Office of Community Health and Safety. In total these budgets equate to $307,571,725 or 42.3 percent of total budgeted expenditures. Public Safety Administration ensures proper coordination across the divisions.

Public Works

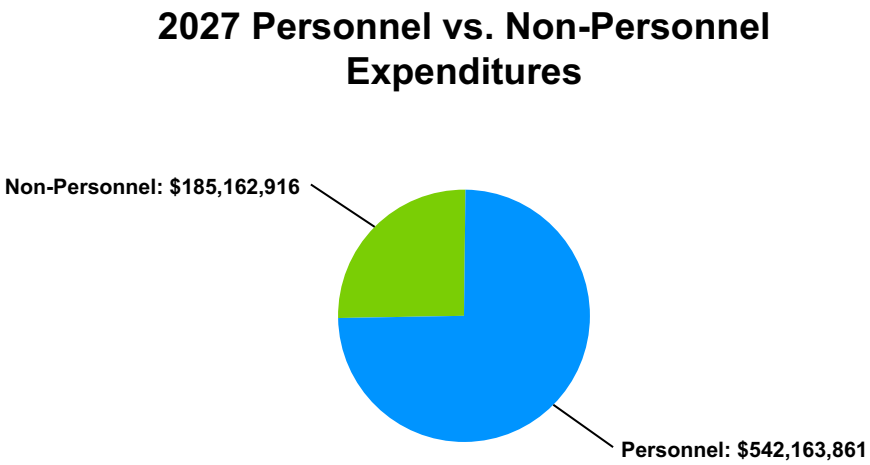
The Department of Public Works in the City of Pittsburgh is comprised of four individual bureaus: Bureau of Administration, Bureau of Operations, Bureau of Environmental Services, and Bureau of Facilities. In total these budgets equate to $89,948,128 or 12.4 percent of total budgeted expenditures. Public Works is responsible for a breadth of City services including refuse collection, snow removal, maintenance of parks and streets, and other essential services.

City Council and the Office of the City Controller

The City Council budgets amount to $6,578,891 or 0.9 percent of total budgeted expenditures. The Office of the City Controller budget amounts to $6,859,771 or 0.9 percent of total budgeted expenditures. For descriptions of these government sections, please refer to “Overview of the Government of the City of Pittsburgh” section in the 2027 Budget Guide.

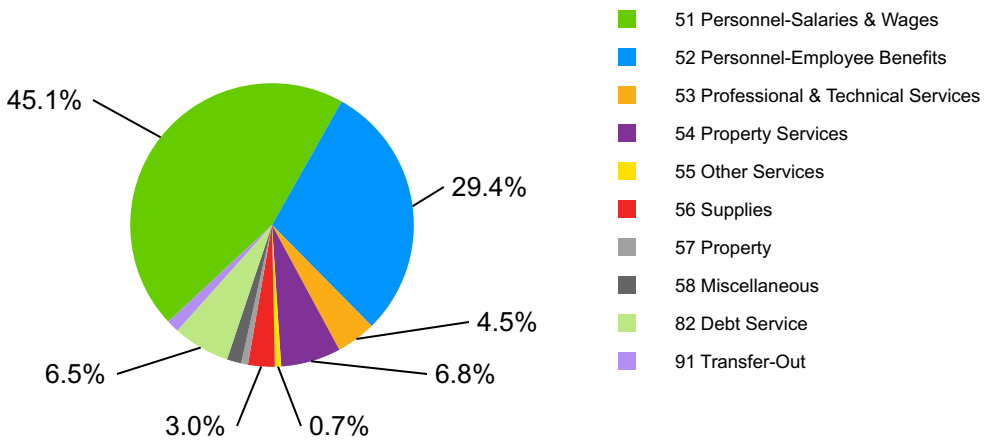
Expenditures by Subclass

Expenditures can be divided into two categories: personnel related and non-personnel related. Personnel related expenditures include salaries and employee benefits including healthcare, workers’ compensation benefits, pension benefits, and retiree benefits. In total these expenditures account for $542,163,861 or 74.5 percent of total expenditures budgeted in fiscal year 2027.



The subclass breakdown of total budget expenditures illustrates the proportion of the budget that is dedicated to personnel-related expenditures, professional and technical services, property services, other services, supplies, property, miscellaneous expenses, and debt service. Of the $185,162,916 budget in non-personnel related expenditures in fiscal year 2027, $47,259,165 or 25.5 percent is dedicated to repaying the principal and interest costs of issued bonds. These bonds are used to finance capital infrastructure projects throughout the City.

2027 Expenditures by Subclass



For a more detailed explanation of the subclasses please refer to the “Where Do Expenditures Go?” section in the Budget Guide section of the 2027 Operating Budget.

Five-Year Expenditure Forecast

The 2027 Operating Budget and Five-Year Plan submitted by the City highlights the Mayor's commitment to financial sustainability, improving the efficiency and effectiveness of government operations, and strengthening financial management practices. The City plans to achieve these by:

- Eliminating operating deficits in the baseline financial projections while preserving core municipal services
- Managing the City’s debt burden to provide more resources to support daily operations
- Keeping the City’s fund balance at an appropriate level to avoid the need for cash flow borrowings and provide an adequate buffer against unanticipated revenue shortfalls or expenditure increases
- Maintaining the City’s pension fund contributions at levels recommended by its actuary

The 2027 Operating Budget and Five-Year Plan provides a fiscally responsible path to address legacy costs and improve the City’s long-term fiscal health by:

- Allocating an additional $254 million to the pension fund over five years beyond the state mandated minimum municipal obligation (MMO)
- Continuing efforts of responsible borrowing with the City’s debt burden totaling 6.5 percent of General Fund expenditures in 2027
- Allocating a $8.7 million in "pay-as-you-go" (PAYGO) transfer to the capital improvement plan

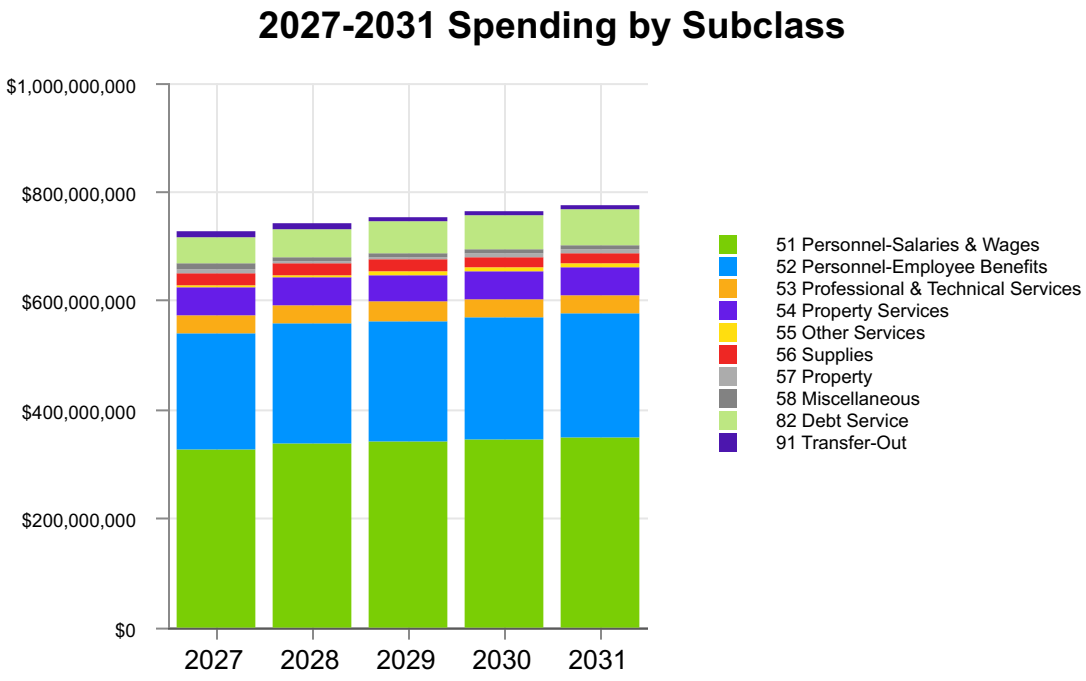
In addition to the information outlined in the revenue and expenditure sections of the budget document, key components and assumptions incorporated into the forecast include the following:

- Salaries & Wages: OMB will continue to work with departments to identify opportunities to increase workplace productivity and implement other operational efficiencies as part of the enterprise cost management initiative.
- Employee Benefits: This category includes all health care costs for both active and retired employees, workers' compensation costs, employer mandated costs such as social security, and employer contributions to the pension fund. Health care costs are projected to rise over the course of the next few years, but the City is working to improve its overall wellness program with the goal of improving employee

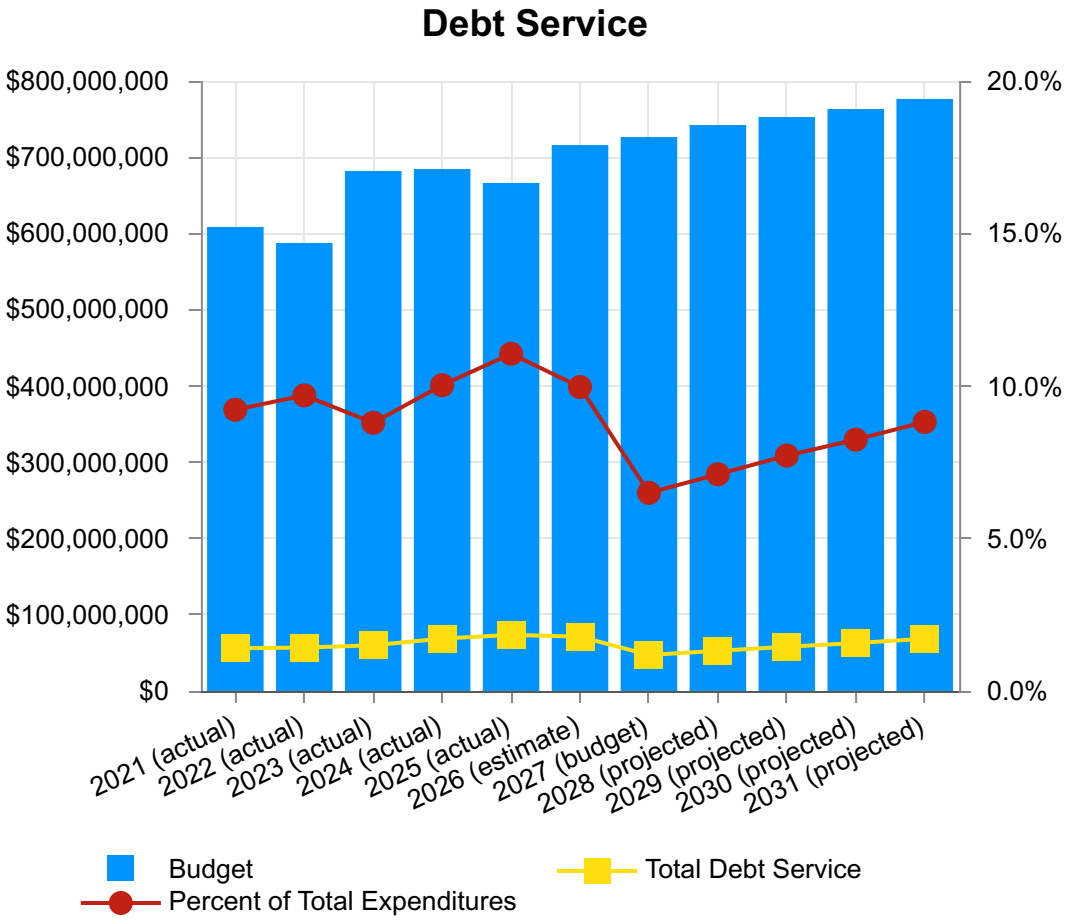
health and managing costs. Pension projections incorporate initiatives related to increased pension funding and the 2018 increase in the parking tax commitment.

- Other Non-Personnel Operating Costs: Projections for this category incorporate contractually required costs that are known at this time, analyses of historical spending, and the reallocation of budgets across each department.
- Debt Service: The forecast compares known debt service schedules with estimates for anticipated future issuances to determine debt service. This helps practitioners decide whether the City will be able to responsibly issue bonds to address the City's critical infrastructure needs.
- PAYGO: The City funds a number of capital projects through a transfer from the General Fund into the Capital Projects Fund each year. PAYGO (or "pay-as-you-go") transfers are funds that the City spends on capital projects that may not be eligible for bond or Community Development funds. In the 2027 Capital Improvement Plan, projects funded with PAYGO are mainly focused on neighborhood improvement, economic development, and blight remediation. The forecast assumes that the City will continue to contribute PAYGO funds for capital projects consistent with Chapter 218 of the City Code, contributing $8.7 million in 2027 and a total of $26.0 million from 2028 to 2031.

Most non-personnel related subclasses are projected to remain relatively flat or increase modestly throughout fiscal year 2031. Debt Service will decrease significantly in 2027.



The 2027 Operating Budget and Five-Year Plan achieves substantial improvements in terms of the percentage of total expenditures related to debt service. In the 2027 Operating Budget, total planned expenditures related to debt service is $47,259,165, or 6.5 percent of the General Fund total. This trend illustrates the City's commitment to long term financial health. The long term impact of this plan will allow the City to responsibly borrow at more favorable rates, comply with the City's debt policy, and provide resources to invest in the City's assets.


Debt Service
$800,000,000
$700,000,000
$600,000,000
$500,000,000
$400,000,000
$300,000,000
$200,000,000
$100,000,000
$0
20.0%
15.0%
10.0%
5.0%
0.0%
2021 (actual)
2022 (actual)
2023 (actual)
2024 (actual)
2025 (actual)
2026 (estimate)
2027 (budget)
2028 (projected)
2029 (projected)
2030 (projected)
2031 (projected)
Budget
Total Debt Service
Percent of Total Expenditures

Expenditure Account Summary

Account	2027	2028	2029	2030	2031
51 - PERSONNEL-SALARIES & WAGES	**$ 328,169,672**	**$ 337,152,356**	**$ 340,589,070**	**$ 344,307,643**	**$ 347,673,420**
51101 - Regular	263,960,149	275,503,569	279,188,389	282,472,184	285,703,906
51103 - Part Time	3,312,503	3,365,213	3,396,051	3,426,979	3,455,407
51201 - Longevity	5,575,500	6,034,250	6,625,000	6,978,000	7,619,485
51203 - Allowances	2,392,024	1,985,632	1,068,645	1,082,097	509,302
51205 - Uniform	1,691,199	1,691,752	1,692,321	1,692,908	1,693,110
51207 - Leave Buyback	2,472,803	2,442,472	2,451,341	2,461,165	2,470,027
51401 - Premium Pay	48,765,495	46,129,468	46,167,322	46,194,310	46,222,184
52 - PERSONNEL-EMPLOYEE BENEFITS	**213,994,188**	**220,738,672**	**222,983,341**	**225,377,170**	**227,877,555**
52101 - Health Insurance	56,191,888	56,393,367	58,122,208	59,908,635	59,916,743
52111 - Other Insurance/Benefits	3,823,029	3,889,209	3,923,881	3,954,359	3,980,320
52121 - Retiree Health Insurance	21,436,909	24,436,909	24,436,909	24,436,909	26,436,909
52201 - Social Security	13,854,418	14,215,682	14,307,531	14,473,444	14,581,733
52205 - Unemployment Compensation	209,250	209,250	209,250	209,250	209,250
52301 - Medical-Workers' Comp.	1,760,520	4,260,520	4,260,520	4,260,520	4,263,136
52305 - Indemnity-Workers' Comp.	5,961,390	5,961,390	5,961,390	5,961,390	5,965,795
52309 - Legal-Workers' Comp.	1,419,500	1,419,500	1,419,500	1,419,500	1,419,500
52314 - Workers' Comp.-Settlement	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
52315 - Workers' Compensation-Fees	278,090	278,090	278,090	278,090	278,376
52401 - Pension Contribution	47,233,447	47,351,530	47,469,909	47,588,584	47,707,556
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	50,563,049	50,647,577	50,732,316	50,817,267	50,902,430
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	2,237,355	2,305,814	2,374,324	2,444,453	2,481,017
52602 - Tuition Reimbursement	137,870	137,870	137,870	137,870	137,870
52605 - Retirement Severance	500,000	500,000	500,000	500,000	500,000
52901 - OPEB Contribution	5,142,473	5,486,964	5,604,644	5,741,899	5,851,921
53 - PROFESSIONAL & TECHNICAL SERVICES	**32,958,166**	**34,048,760**	**34,309,103**	**34,464,559**	**35,087,718**
53101 - Administrative Fees	1,908,908	1,912,908	1,912,908	1,912,908	1,935,408
53105 - Recording/Filing Fees	130,125	130,125	130,125	130,125	130,125
53301 - Workforce Training	733,470	744,418	744,418	744,418	744,418
53501 - Auditing & Accounting Services	300,420	300,420	300,420	300,420	300,420
53509 - Computer Maintenance	13,049,267	13,764,077	13,950,497	13,904,573	14,030,073
53513 - Court Related Fees	207,800	207,800	207,800	207,800	207,800
53517 - Legal Fees	1,675,095	1,676,446	1,677,805	1,679,175	1,680,564
53521 - Medical & Dental Fees	755,625	755,625	755,625	755,625	755,625
53525 - Payroll Processing	611,692	652,528	623,433	675,757	675,757
53529 - Protective/Investigation	5,065,877	5,123,910	5,186,592	5,244,270	5,251,680
53533 - Animal Services	1,080,936	1,085,936	1,085,936	1,085,936	1,508,936
53545 - Towing Services	135,000	140,000	145,000	145,000	145,000

Expenditure Account Summary

Account	2027	2028	2029	2030	2031
53701 - Repairs	64,000	64,000	64,000	64,000	64,000
53725 - Maintenance-Miscellaneous	298,216	299,516	300,891	302,091	302,091
53901 - Professional Services	6,738,135	6,987,451	7,020,053	7,108,861	7,152,221
53905 - Prevention	70,000	70,000	70,000	70,000	70,000
53907 - Recreational Services	133,600	133,600	133,600	133,600	133,600
54 - PROPERTY SERVICES	**49,699,885**	**49,932,779**	**50,853,749**	**51,218,146**	**51,291,606**
54101 - Cleaning	1,493,922	1,494,422	1,494,422	1,494,422	1,497,422
54103 - Disposal-Refuse	3,998,043	3,998,043	3,998,043	3,998,043	3,998,043
54105 - Landscaping	806,000	806,000	806,000	806,000	806,000
54201 - Maintenance	13,113,980	13,260,793	13,491,315	13,491,315	13,491,315
54205 - Engineering	25,000	25,000	25,000	25,000	25,000
54207 - Construction	45,000	45,000	45,000	45,000	45,000
54301 - Building-General	5,000	5,000	5,000	5,000	5,000
54305 - Building-Systems	295,000	295,000	295,000	295,000	295,000
54501 - Land & Buildings	4,036,423	4,000,004	4,068,452	4,146,849	4,217,308
54509 - Vehicles	6,000	6,000	6,000	6,000	6,000
54513 - Machinery & Equipment	2,110,500	2,732,500	3,354,500	3,640,500	3,640,500
54517 - Roll Off Boxes	799,765	799,765	799,765	799,765	799,765
54601 - Electric	8,000,000	7,825,824	7,825,824	7,825,824	7,825,824
54603 - Natural Gas	1,200,000	1,173,874	1,173,874	1,173,874	1,173,874
52605 - Sewer	10,000	9,782	9,782	9,782	9,782
54607 - Steam	755,252	738,809	738,809	738,809	738,809
54609 - Water	13,000,000	12,716,964	12,716,964	12,716,964	12,716,964
55 - OTHER SERVICES	**5,262,092**	**5,362,314**	**5,349,748**	**5,356,903**	**5,360,275**
55101 - Insurance Premiums	942,396	989,386	1,038,620	1,045,774	1,049,146
55201 - Telephone	2,962,408	2,988,640	2,926,840	2,926,840	2,926,840
55301 - Employment Related	92,650	92,650	92,650	92,650	92,650
55305 - Promotional	141,344	168,344	168,344	168,344	168,344
55309 - Regulatory	74,650	74,650	74,650	74,650	74,650
55501 - Printing & Binding	993,550	993,550	993,550	993,550	993,550
55701 - Transportation	55,094	55,094	55,094	55,094	55,094
56 - SUPPLIES	**22,101,073**	**20,631,832**	**20,720,122**	**20,675,961**	**20,480,811**
56101 - Office Supplies	500,775	500,775	500,775	500,775	500,775
56103 - Freight	5,150	6,150	6,150	6,150	6,150
56105 - Postage	617,450	617,450	617,450	617,450	617,450
56151 - Operational Supplies	8,744,376	7,570,762	7,445,510	7,401,349	7,206,199
56201 - Fuel (Energy)	3,794,425	3,544,425	3,544,425	3,544,425	3,544,425
56301 - Parts (Equipment)	262,611	262,611	262,611	262,611	262,611
56351 - Tools (Equipment)	135,000	135,000	135,000	135,000	135,000
56401 - Materials	2,309,823	2,309,823	2,309,823	2,309,823	2,309,823
56501 - Parts (Vehicles)	5,692,463	5,645,836	5,859,378	5,859,378	5,859,378
56503 - Repairs (Vehicles)	39,000	39,000	39,000	39,000	39,000

Expenditure Account Summary

Account	2027	2028	2029	2030	2031
57 - PROPERTY	**5,630,573**	**5,830,573**	**5,830,573**	**6,285,260**	**6,285,260**
57501 - Machinery & Equipment	4,131,073	4,331,073	4,331,073	4,785,760	4,785,760
57531 - Vehicles	1,375,500	1,375,500	1,375,500	1,375,500	1,375,500
57571 - Furniture & Fixtures	124,000	124,000	124,000	124,000	124,000
58 - MISCELLANEOUS	**11,936,000**	**6,436,000**	**6,436,000**	**6,436,000**	**6,436,000**
58101 - Grants	3,464,000	3,464,000	3,464,000	3,464,000	3,464,000
58102 - Summer Youth Employment	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
58105 - Judgments	7,032,000	1,532,000	1,532,000	1,532,000	1,532,000
58191 - Refunds	40,000	40,000	40,000	40,000	40,000
82 - DEBT SERVICE	**47,259,165**	**52,692,358**	**58,037,318**	**62,950,397**	**68,428,457**
82101 - Interest Expense-Bonds	21,999,165	24,237,358	26,217,318	27,920,397	29,973,457
82103 - Principal	25,260,000	28,455,000	31,820,000	35,030,000	38,455,000
91 - TRANSFER-OUT	**10,315,961**	**8,703,753**	**6,800,000**	**6,800,000**	**6,800,000**
91106 - General Fund-Out	10,315,961	8,703,753	6,800,000	6,800,000	6,800,000
Expenditures Total	**$ 727,326,777**	**$ 741,529,397**	**$ 751,909,024**	**$ 763,872,039**	**$ 775,721,101**

City Council Districts

Description of Services

City Council is the legislative branch of government and consists of nine members. Each Member represents one Council District and is appointed to be the chairperson of a committee which corresponds to one or more City Departments. Council carries out duties in accordance with the Home Rule Charter and the laws of the state, and is primarily responsible for making laws which govern the City of Pittsburgh. City Council proposes, debates, and votes on legislation governing and/or affecting the City. This body also approves appointments as provided by the Charter, regulates revenues and expenditures, and approves the final operating and capital budgets for the City. Since the legislative power of the City is solely vested in the Council, the introduction of legislation necessary for the operations of all City Departments must be introduced by City Council members through their representative committees. Council members also introduce ordinances and resolutions which directly address policy and budgetary issues.

City Council is entrusted with the review and approval of all City laws. Council members interact with City Departments, other units of government, and the general public as a means to obtain information pertinent to their decision-making process.

Position Summary

Title	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Months	2027 Budget
Member of Council	9	92,269	12	$ 830,421	9	95,035	12	$ 855,317
Council Staff	27	varies	12	2,079,272	27	varies	12	2,141,713
Total Full-Time Permanent Positions	**36**			**$2,909,693**	**36**			**$2,997,030**
Temporary, Part-Time, and Seasonal Allowances								
Administrative/Research/Interns	—	varies	—	$ 65,997	—	varies	—	$ 65,997
Total Full-Time Permanent Positions	36			$2,909,693	36			$2,997,030
Temporary, Part-Time, and Interns	—			65,997	—			65,997
Vacancy Allowance	—			(74,307)	—			—
Total Full-Time Positions and Net Salaries	**36**			**$2,901,383**	**36**			**$3,063,027**

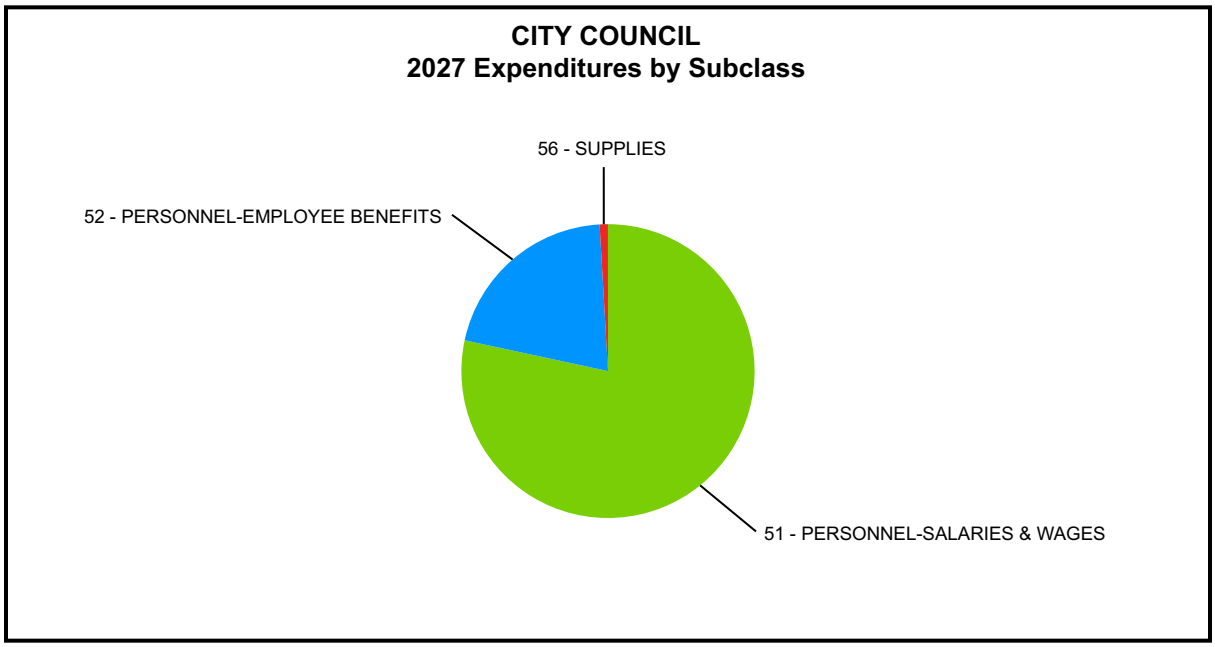
Each of the nine Council Members have discretion on how they would like to budget their staff salary allocations. The proposed budget for each office (not including the Council Member) for 2027 is approximately $238,000.

Subclass Detail

	2025 Actual	2026 Budget	2027 Budget	Increase/ (Decrease)	% Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	**$ 2,703,853**	**$ 2,901,384**	**$ 3,081,436**	**$ 180,052**	**6.2%**
51101 - Regular	2,545,778	2,835,384	2,997,030	161,646	
51103 - Part Time	110,356	66,000	66,000	—	
51201 - Longevity	39,946	—	—	—	
51207 - Leave Buyback	7,773	—	18,406	18,406	
52 - PERSONNEL-EMPLOYEE BENEFITS	**673,922**	**767,689**	**814,681**	**46,992**	**6.1%**
52101 - Health Insurance	368,429	428,190	464,454	36,264	
52111 - Other Insurance/Benefits	54,165	53,467	54,540	1,073	
52201 - Social Security	198,539	231,349	239,550	8,201	
52305 - Indemnity	8,771	6,202	6,202	—	
52601 - Personal Leave Buyback	38,964	48,480	49,934	1,454	
52602 - Tuition Reimbursement	5,054	—	—	—	
56 - SUPPLIES	**—**	**40,000**	**36,000**	**(4,000)**	**(10.0)%**
56105 - Postage	—	40,000	36,000	(4,000)	
Expenditures Total	**$ 3,377,775**	**$ 3,709,073**	**$ 3,932,117**	**$ 223,044**	**6.0%**

Five Year Forecast

	2027	2028	2029	2030	2031
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ 3,081,436	$ 3,111,676	$ 3,142,147	$ 3,173,036	$ 3,204,155
52 - PERSONNEL-EMPLOYEE BENEFITS	814,681	833,510	852,078	871,944	874,827
56 - SUPPLIES	36,000	36,000	36,000	36,000	36,000
Total	**$ 3,932,117**	**$ 3,981,186**	**$ 4,030,225**	**$ 4,080,980**	**$ 4,114,982**
% Change from Prior Year	6.0%	1.2%	1.2%	1.3%	0.8%



Office of the City Clerk

Description of Services

The Office of the City Clerk provides City Council with centralized staff support. The City Clerk is elected by members of City Council every three years and is responsible for the due, proper, and faithful performance of all operational matters of City Council.

Under the direction of Council, the Clerk Division coordinates and schedules all official City Council meetings and public hearings and provides constituent and legislative support. This Division oversees, guides, tracks and records the entire legislative process, from the introduction of proposed legislation to final approval and publication. All proposed ordinances and resolutions are submitted for processing. This Division also oversees the signature process on all approved legislation. The City Clerk records the legislation to the Municipal Record Book.

The Records Management Division serves as a document and information resource for City Council, City Departments, and all government and outside entities and the general public. The Records Management Division is responsible for maintaining a citywide records management system. They maintain custody, control, filing, and storage of all legislation, books, papers, minutes and other written and recorded documents and material pertaining to the operation of City government.

The City Council Budget Division monitors City finances and conducts analysis of City operations and policy matters. This Division analyzes all legislation relating to finances that pass through City Council, prepares and distributes to Council periodic reports on revenues, expenditures and other financial trends relative to the financial operation and fiscal condition of the City. The Division produces, supervises, and reviews the City's final annual operating, capital, and Community Development budgets and compiles special reports and executive summaries for Council to assist them in their deliberations.

Other Divisions include the Public Engagement Division and the Legislative Projects Division.

Position Summary

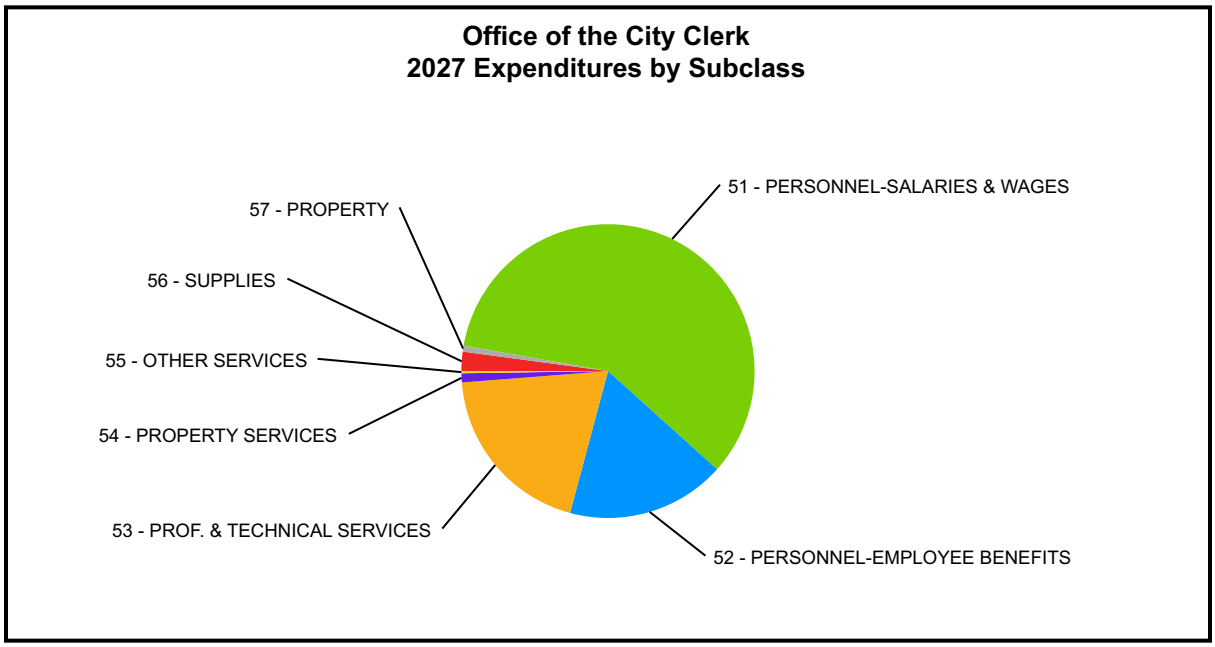
Title	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Months	2027 Budget
City Clerk	1	35G	12	$ 132,995	1	35G	12	$ 136,989
Assistant City Clerk	1	32G	12	114,046	1	32G	12	117,458
Deputy City Clerk 2, Secretary	1	14G	12	54,454	1	03B	12	35,755
Deputy City Clerk 2, Supervisor	1	22G	12	76,294	1	22G	12	78,582
Deputy City Clerk 1	2	18G	12	129,084	3	18G	12	199,430
Deputy City Clerk 1	1	17G	12	61,922	—	17G	—	—
Legislative Coordinator	1	16G	12	59,301	1	16G	12	61,090
Administrative Specialist	1	13G	12	52,770	1	13G	12	54,350
Records Management Manager	1	23G	12	79,352	1	24G	12	85,218
Archivist	1	18G	12	64,542	1	18G	12	66,477
Records Analyst	1	16G	12	59,301	1	16G	12	61,090
Processing Archivist	1	12G	12	50,835	1	14G	12	56,098
Public Engagement Specialist	1	17G	12	61,922	1	17G	12	63,773
Council Budget Director	1	33G	12	120,827	1	33G	12	124,446
Council Budget Assistant Director	1	32G	12	114,046	1	32G	12	117,458
Internal Accounts Monitor	1	22G	12	76,294	1	25G	12	88,587
Administrative / Research Assistant	1	16G	12	59,301	1	16G	12	61,090
Legislative Projects Manager	1	28G	12	97,656	1	28G	12	100,589
Total Full-Time Permanent Positions	**19**			**$1,464,942**	**19**			**$1,508,480**
Total Full-Time Permanent Positions	19			$1,464,942	19			$1,508,480
Temporary, Part-Time, and Seasonal Allowances	—	varies		30,575	—	varies		30,575
Vacancy Allowance	—			—	—			—
Total Full-Time Positions and Net Salaries	**19**			**$1,495,517**	**19**			**$1,539,055**

Subclass Detail

	2025 Actual	2026 Budget	2027 Budget	Increase/ (Decrease)	% Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	**$ 1,354,695**	**$ 1,495,519**	**$ 1,558,118**	**$ 62,599**	**4.2%**
51101 - Regular	1,337,535	1,464,944	1,508,478	43,534	
51103 - Part-Time	17,160	30,575	30,575	—	
51207 - Leave Buyback	—	—	19,065	19,065	
52 - PERSONNEL-EMPLOYEE BENEFITS	**406,038**	**423,574**	**463,792**	**40,218**	**9.5%**
52101 - Health Insurance	216,474	209,501	241,340	31,839	
52111 - Other Insurance/Benefits	31,337	27,236	27,520	284	
52201 - Social Security	100,949	117,877	124,578	6,701	
52601 - Personal Leave Buyback	34,334	46,460	47,854	1,394	
52602 - Tuition Reimbursement	22,944	22,500	22,500	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	**404,053**	**519,294**	**518,613**	**(681)**	**(0.1)%**
53101 - Administrative Fees	96,882	108,700	108,700	—	
53301 - Workforce Training	35,004	43,500	43,500	—	
53501 - Auditing & Accounting Services	—	16,500	16,500	—	
53509 - Computer Maintenance	87,033	80,118	80,118	—	
53517 - Legal Fees	—	112,276	113,595	1,319	
53529 - Protective/Investigative	792	1,000	1,000	—	
53901 - Professional Services	184,342	157,200	155,200	(2,000)	
54 - PROPERTY SERVICES	**—**	**26,600**	**26,600**	**—**	**—%**
54101 - Cleaning	—	1,600	1,600	—	
54207 - Construction	—	25,000	25,000	—	
55 - OTHER SERVICES	**2,394**	**6,300**	**6,300**	**—**	**—%**
55309 - Regulatory	2,394	3,000	3,000	—	
55501 - Printing & Binding	—	3,300	3,300	—	
56 - SUPPLIES	**28,969**	**51,850**	**55,850**	**4,000**	**7.7%**
56101 - Office Supplies	22,630	37,500	37,500	—	
56105 - Postage	—	50	4,050	4,000	
56151 - Operational Supplies	6,339	14,300	14,300	—	
57 - PROPERTY	**4,115**	**17,500**	**17,500**	**—**	**—%**
57501 - Machinery & Equipment	4,115	14,500	14,500	—	
57571 - Furniture & Fixtures	—	3,000	3,000	—	
Expenditures Total	**$ 2,200,264**	**$ 2,540,637**	**$ 2,646,773**	**$ 106,136**	**4.2%**

Five Year Forecast

	2027	2028	2029	2030	2031
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ 1,558,118	$ 1,573,369	$ 1,588,765	$ 1,604,415	$ 1,620,169
52 - PERSONNEL-EMPLOYEE BENEFITS	463,793	474,240	484,150	493,556	495,014
53 - PROF. & TECHNICAL SERVICES	518,613	521,964	521,323	524,693	546,582
54 - PROPERTY SERVICES	26,600	26,600	26,600	26,600	26,600
55 - OTHER SERVICES	6,300	6,300	6,300	6,300	6,300
56 - SUPPLIES	55,850	55,850	55,850	55,850	55,850
57 - PROPERTY	17,500	17,500	17,500	17,500	17,500
Total	**$ 2,646,774**	**$ 2,675,822**	**$ 2,700,488**	**$ 2,728,914**	**$ 2,768,015**
% Change from Prior Year	4.2%	1.1%	0.9%	1.1%	1.4%



Office of the Mayor

Position Summary

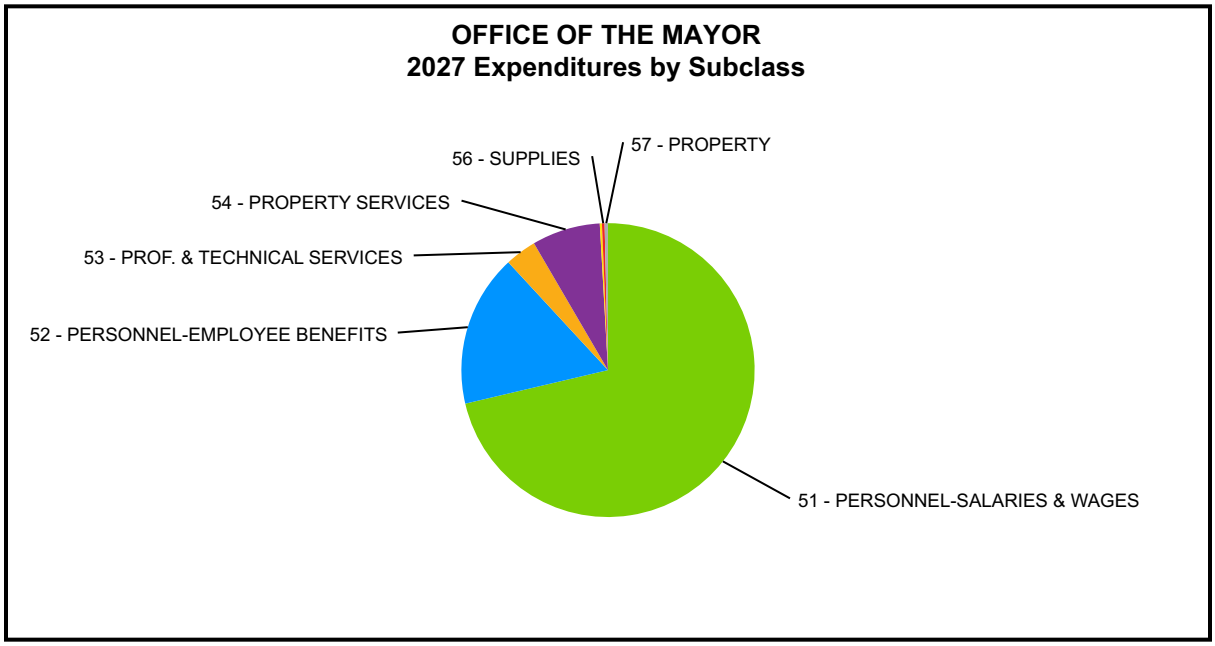
Title	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Months	2027 Budget
Mayor	1	140,296	12	$ 140,296	1	144,498	12	$ 144,498
Chief of Staff	1	139,651	12	139,651	1	143,832	12	143,832
Deputy Chief of Staff	1	133,827	12	133,827	1	137,842	12	137,842
Chief Operating Officer	1	133,827	12	133,827	1	137,842	12	137,842
Chief Communications Officer	—	133,827	—	—	1	137,842	12	137,842
Press Secretary	1	133,827	12	133,827	—	137,842	—	—
Director of Economic Development	1	32G	12	114,046	1	32G	12	117,458
Director of Redevelopment	1	32G	12	114,046	1	32G	12	117,458
Director of Community Impact	1	32G	12	114,046	1	32G	12	117,458
Deputy Chief Operating Officer	1	30G	12	105,498	1	30G	12	108,659
Deputy Director of Economic Development	1	28G	12	97,656	1	28G	12	100,589
Assistant Chief of Staff	2	28G	12	195,312	2	28G	12	201,178
Community Affairs Supervisor	1	28G	12	97,656	1	28G	12	100,589
Government Affairs Manager	1	25G	12	86,008	1	25G	12	88,587
Policy Manager	1	25G	12	86,008	1	25G	12	88,587
Special Projects Manager	1	25G	12	86,008	1	25G	12	88,587
Senior Special Assistant	1	24G	12	82,742	1	24G	12	85,218
Senior Policy Analyst	—	22G	—	—	1	22G	12	78,582
Policy Analyst	1	22G	12	76,294	—	22G	—	—
Immigrant and Refugee Affairs Administrator	—	22G	—	—	1	22G	12	78,582
Immigrant and Refugee Affairs Coordinator	1	22G	12	76,294	—	22G	—	—
Community Affairs Liaison	3	21G	12	219,774	3	21G	12	226,387
Communications Assistant	1	21G	12	73,258	1	21G	12	75,462
Special Assistant	3	21G	12	219,774	3	21G	12	226,387
Receptionist	1	17G	12	61,922	1	17G	12	63,773
Communications Coordinator	—	16G	—	—	1	16G	12	61,090
Total Full-Time Permanent Positions	**27**			**2,587,770**	**28**			**2,726,487**
Temporary, Part-Time, and Seasonal Allowances								
Communications Coordinator	—	21G	—	$ 36,629	—	21G	—	$ 37,728
Intern	—	10.00-15.00	—	50,000	—	10.00-15.00	—	35,000
	—			**$ 86,629**	**—**			**$ 72,728**
Total Full-Time Permanent Positions	27			$2,587,770	28			$2,726,487
Temporary, Part-Time, and Seasonal Allowances	—			86,629	—			72,728
Vacancy Allowance	—			(120,102)	—			—
Total Full-Time Positions and Net Salaries	**27**			**$2,554,297**	**28**			**$2,799,215**

Subclass Detail

	2025 Actual	2026 Budget	2027 Budget	Increase/ (Decrease)	% Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	**$ 2,576,050**	**$ 2,554,297**	**$ 2,844,213**	**$ 289,916**	**11.4%**
51101 - Regular	2,478,574	2,467,668	2,726,485	258,817	
51103 - Part-Time	72,060	86,629	72,728	(13,901)	
51207 - Leave Buyback	24,368	—	45,000	45,000	
51401 - Premium Pay	1,048	—	—	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	**707,172**	**566,425**	**668,518**	**102,093**	**18.0%**
52101 - Health Insurance	393,240	238,343	321,308	82,965	
52111 - Other Insurance/Benefits	55,169	43,425	47,241	3,816	
52201 - Social Security	190,693	205,877	218,826	12,949	
52301 - Medical-Workers' Compensation	1,110	—	—	—	
52601 - Personal Leave Buyback	66,959	78,780	81,143	2,363	
53 - PROFESSIONAL & TECHNICAL SERVICES	**432,625**	**90,475**	**138,475**	**48,000**	**53.1%**
53101 - Administrative Fees	3,605	1,225	1,225	—	
53301 - Workforce Training	10,395	8,000	6,000	(2,000)	
53509 - Computer Maintenance	21,542	3,850	3,850	—	
53901 - Professional Services	396,883	77,400	127,400	50,000	
53907 - Recreation Services Services	200	—	—	—	
54 - PROPERTY SERVICES	**276,098**	**300,000**	**300,000**	**—**	**—%**
54105 - Landscaping	276,098	300,000	300,000	—	
55 - OTHER SERVICES	**938**	**9,750**	**9,750**	**—**	**—%**
55309 - Regulatory	157	3,500.00	3,500.00	—	
55501 - Printing & Binding	781	6,250	6,250	—	
56 - SUPPLIES	**26,852**	**26,300**	**11,300**	**(15,000)**	**(57.0)%**
56101 - Office Supplies	1,420	3,000	3,000	—	
56151 - Operational Supplies	25,432	23,300	8,300	(15,000)	
57 - PROPERTY	**—**	**—**	**15,000**	**15,000**	
57571 - Furniture & Fixtures	—	—	15,000	15,000	
Expenditures Total	**$ 4,019,735**	**$ 3,547,247**	**$ 3,987,256**	**$ 440,009**	**12.4%**

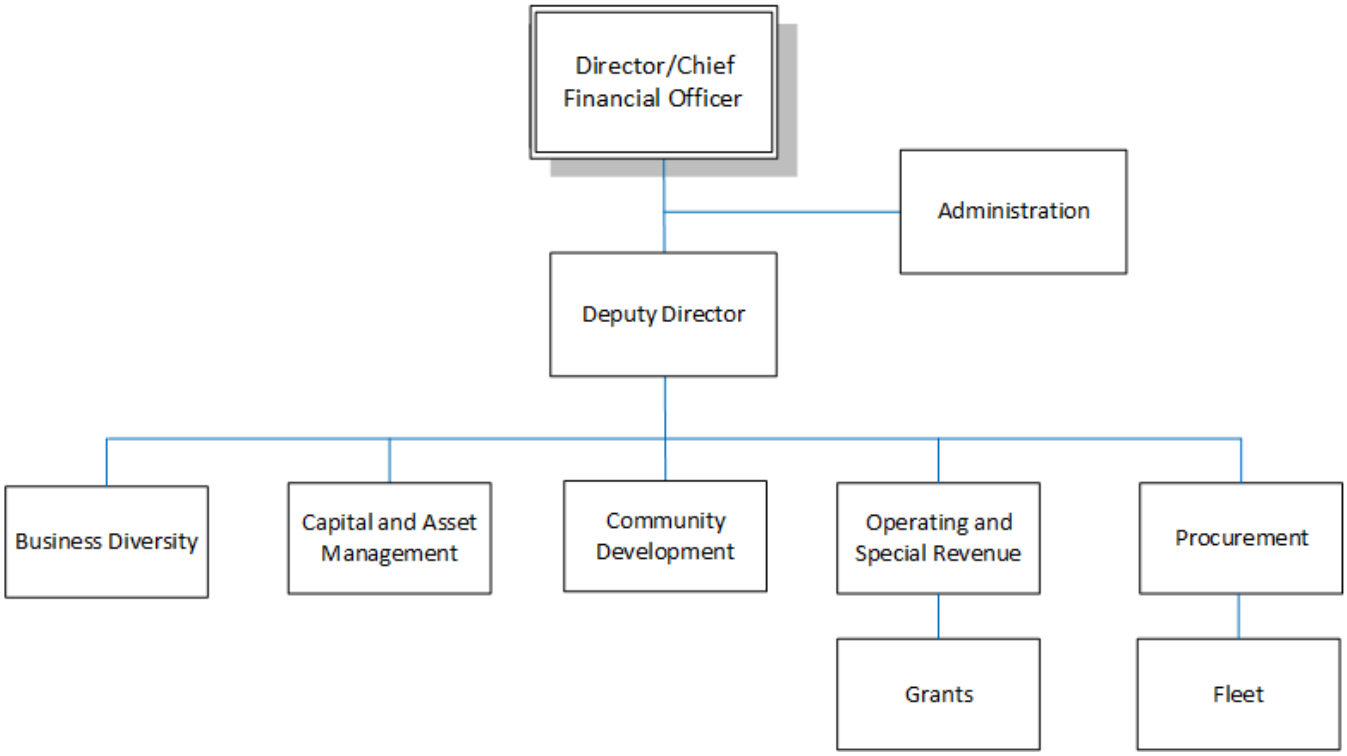
Five Year Forecast

	2027	2028	2029	2030	2031
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ 2,844,213	$ 2,872,755	$ 2,901,737	$ 2,930,952	$ 2,960,380
52 - PERSONNEL-EMPLOYEE BENEFITS	668,517	683,534	698,117	713,784	717,352
53 - PROF. & TECHNICAL SERVICES	138,475	88,475	88,475	88,475	88,475
55 - OTHER SERVICES	9,750	9,750	9,750	9,750	9,750
56 - SUPPLIES	11,300	11,300	11,300	11,300	11,300
Total	**$ 3,987,255**	**$ 3,980,814**	**$ 4,024,379**	**$ 4,069,262**	**$ 4,102,257**
% Change from Prior Year	12.4%	(0.2)%	1.1%	1.1%	0.8%



Office of Management and Budget

Office of Management and Budget



Mission

The mission of the Office of Management and Budget ("OMB") is to ensure the effective and efficient use of available resources in order to sustain the delivery of quality services to the residents of the City of Pittsburgh.

Departmental/Bureau Overview

The Office of Management and Budget is organized into the following core teams to strengthen citywide financial and grant management:

Management - This team provides overall leadership and direction for the City and oversees departmental planning and management functions.

Business Diversity - This team, along with the Equal Opportunity Commission, works toward equitable and diverse participation in City procurement by promoting opportunities for minority-, women-, veteran-, and LGBTQ+-owned businesses and pursuing City contracting goals. They hold an annual Procurement Fair for small and medium businesses and organizes capacity-building initiatives, including workshops and making connections to financial, marketing, technical, and AI-based productivity resources on an ongoing basis. They also engage with local organizations and authorities to raise awareness and increase local business involvement in City procurement.

Capital and Asset Management - This team is responsible for the preparation and implementation of the annual capital budget and six-year capital improvement program; planning and administration of the City's asset management function; and the development and financial oversight of the City's long-term infrastructure investment plan.

Community Development - This team coordinates programs that provide the City with resources to address a wide range of unique community needs. The primary goals of the Community Development Division are to improve housing conditions; foster community and economic development; improve public facilities; and improve and enhance the quality of life for residents of the City of Pittsburgh, most specifically those with low-income. These initiatives are funded by the U.S. Department of Housing and Urban Development and include the following programs: Community Development Block Grant ('CDBG"), Home Investment Partnership ('HOME"), Emergency Shelter Grant ("ESG"), and Housing Opportunities for Persons with AIDS ("HOPWA").

Operating and Special Revenue - These teams are responsible for the preparation and implementation of the annual operating budget and five-year forecast; long-term financial planning; financial policy development; maximizing opportunities to pursue, secure, and effectively administer grants from federal, state, county, corporate, and foundation partners; leading the transformation of the City's finance functions, talent, processes, and technologies; and the management of enterprise-wide projects that will have a significant financial and/or operational impact. The Grants Office is housed within this group.

Procurement - This team is responsible for organizing and directing the day-to-day operations of the procurement function; driving improvements in procurement processes, policies, and technology; and implementing cost management initiatives related to procurement, warehousing, and inventory management.

2026 Accomplishments

Operating and Capital

- Held 4 budget engagement meetings across the city
- Utilized the annual Controller's Close process to reallocate $78,090.34 in dormant capital funds to augment the 2026 street resurfacing program
- Reallocated remaining 2019 CDBG funds ahead of the eight-year HUD deadline by aligning financial resources with current and ongoing project needs to ensure complete spend down

Grants

- Helped secure over $25 million in external funding, including $21 million through 41 grants and $4 million in donations, supporting major capital investments such as the Boulevard of the Allies redesign and Fort Pitt Park renovation in Garfield.

Community Development

- Successfully expended all remaining CDBG-CV funds
- Hosted the 57th Annual National Community Development Association summer conference, bringing over 350 visitors to Downtown Pittsburgh
- Adapted programming to remain in compliance with evolving federal regulations

Business Diversity

- More than 150 people attended the 2026 City of Pittsburgh Procurement Fair, connecting businesses with procurement opportunities and business development recourses
- The City is exceeding the 20% MWDBE participation on City contracts reviewed by the Equal Opportunity Review Commission (EORC)

Procurement

- Supported the acquisition of 13 new fire apparatus through a competitive RFP process, including eight pumpers and five aerial ladder trucks
- Advanced efforts to modernize the City's vendor performance management system in partnership with the Mayor's Office and Partners for Public Good, with an estimated project completion and implementation in 2027

Position Summary

Title	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Months	2027 Budget
Director, OMB/Chief Financial Officer	1	133,827	12	$ 133,827	1	137,842	12	$ 137,842
Deputy Director, OMB	1	33G	12	120,827	1	33G	12	124,446
Executive Assistant, OMB	1	21G	12	73,258	1	21G	12	75,462
Budget Accounts/Technician	1	17G	12	61,922	1	17G	12	63,773
Fiscal and Contracting Coordinator	1	59,445	12	59,445	1	61,229	12	61,229
Assistant Director - Capital & Asset Management	1	32G	12	114,046	1	32G	12	117,458
Manager, Capital Budget	1	28G	12	97,656	1	28G	12	100,589
Budget Analyst	1	22G	12	76,294	1	22G	12	78,582
Assistant Director - Operating & Special Revenue	1	32G	12	114,046	1	32G	12	117,458
Senior Budget Analyst	2	26G	12	179,878	2	26G	12	185,286
Budget Analyst	2	22G	12	152,588	2	22G	12	157,165
Manager, Grants	1	28G	12	97,656	1	28G	12	100,589
Grants Analyst	2	22G	12	152,588	2	22G	12	157,165
Chief Procurement Officer	1	133,827	12	133,827	—	137,842	—	—
Assistant Director - Procurement	—	32G	—	—	1	32G	12	117,458
Senior Sourcing Specialist	2	26G	12	179,878	2	26G	12	185,286
Sourcing Specialist	3	20G	12	210,600	3	20G	12	216,902
Sustainable Procurement Specialist	1	20G	12	70,200	1	20G	12	72,301
Procurement Coordinator	1	17G	12	61,922	1	17G	12	63,773
Senior Manager, Fleet Services	1	30G	12	105,498	—	30G	—	—
Manager, Fleet Services	—	27G	—	—	1	27G	12	96,554
Fleet Contract Administrator	1	23G	12	79,352	1	23G	12	81,723
Fleet Operations Manager	—	20G	—	—	1	20G	12	72,301
Fleet Coordinator	1	17G	12	61,922	1	17G	12	63,773
Manager, Business Diversity	1	26G	12	89,939	1	26G	12	92,643
Business Diversity Coordinator	1	24G	12	82,742	1	24G	12	85,218
Contract Compliance Analyst	1	16G	12	59,301	1	16G	12	61,090
Total Full Time Permanent Positions	**30**			**2,569,212**	**31**			**2,686,066**
Temporary, Part-Time, and Seasonal Allowances								
Intern	—	varies	—	$ 5,000	—	varies	—	$ 5,000
	—			**$ 5,000**	**—**			**$ 5,000**
Total Full Time Permanent Positions	30			$2,569,212	31			$2,686,066
Temporary, Part-Time, and Seasonal Allowances	—			5,000	—			5,000
Vacancy Allowance	—			(111,763)	—			—
Total Full-time Positions and Net Salaries	**30**			**$2,462,449**	**31**			**$2,691,066**

Community Development positions are described in the appropriate Trust Fund section.

Subclass Detail

	2025 Actual	2026 Budget	2027 Budget	Increase/ (Decrease)	% Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	**$ 2,638,468**	**$ 2,462,451**	**$ 2,703,316**	**$ 240,865**	**9.8%**
51101 - Regular	2,624,519	2,457,451	2,686,064	228,613	
51103 - Part Time	—	5,000	5,000	—	
51207 - Leave Buyback	13,949	—	12,252	12,252	
52 - PERSONNEL-EMPLOYEE BENEFITS	**654,868**	**618,931**	**688,789**	**69,858**	**11.3%**
52101 - Health Insurance	316,851	316,400	362,946	46,546	
52111 - Other Insurance/Benefits	51,089	44,737	48,156	3,420	
52201 - Social Security	199,550	194,174	211,841	17,667	
52601 - Personal Leave Buyback	68,176	62,620	65,846	3,226	
52602 - Tuition Reimbursement	19,202	1,000	—	(1,000)	
53 - PROFESSIONAL & TECHNICAL SERVICES	**1,777,745**	**791,563**	**813,379**	**21,816**	**2.8%**
53101 - Administrative Fees	417,711	462,338	469,938	7,600	
53301 - Workforce Training	9,981	36,037	17,500	(18,537)	
53501 - Auditing & Accounting Services	7,000	—	—	—	
53509 - Computer Maintenance	231,964	255,088	277,941	22,853	
53725 - Maintenance-Miscellaneous	26,513	38,100	48,000	9,900	
53901 - Professional Services	1,084,576	—	—	—	
54 - PROPERTY SERVICES	**8,588,525**	**9,265,214**	**9,655,355**	**390,141**	**4.2%**
54101 - Cleaning	10	3,400	3,400	—	
54201 - Maintenance	8,009,532	8,211,206	8,533,955	322,749	
54501 - Land & Buildings	466,184	924,608	991,999	67,391	
54513 - Machinery & Equipment	112,800	126,000	126,000	—	
55 - OTHER SERVICES	**719,358**	**836,897**	**940,296**	**103,399**	**12.4%**
55101 - Insurance Premiums	716,880	834,397	937,796	103,399	
55309 - Regulatory	2,437	2,500	2,500	—	
56 - SUPPLIES	**7,689,242**	**9,499,839**	**9,393,628**	**(106,211)**	**(1.1)%**
56101 - Office Supplies	1,554	8,000	8,000	—	
56105 - Postage	—	100	100	—	
56151 - Operational Supplies	3,028	12,640	12,640	—	
56201 - Fuel	3,398,864	3,594,325	3,794,425	200,100	
56401 - Materials	12,462	11,000	11,000	—	
56501 - Parts	4,273,334	5,873,774	5,567,463	(306,311)	
57 - PROPERTY	**768**	**1,000**	**1,000**	**—**	**—%**
57571- Furniture & Fixtures	768	1,000	1,000	—	

Subclass Detail

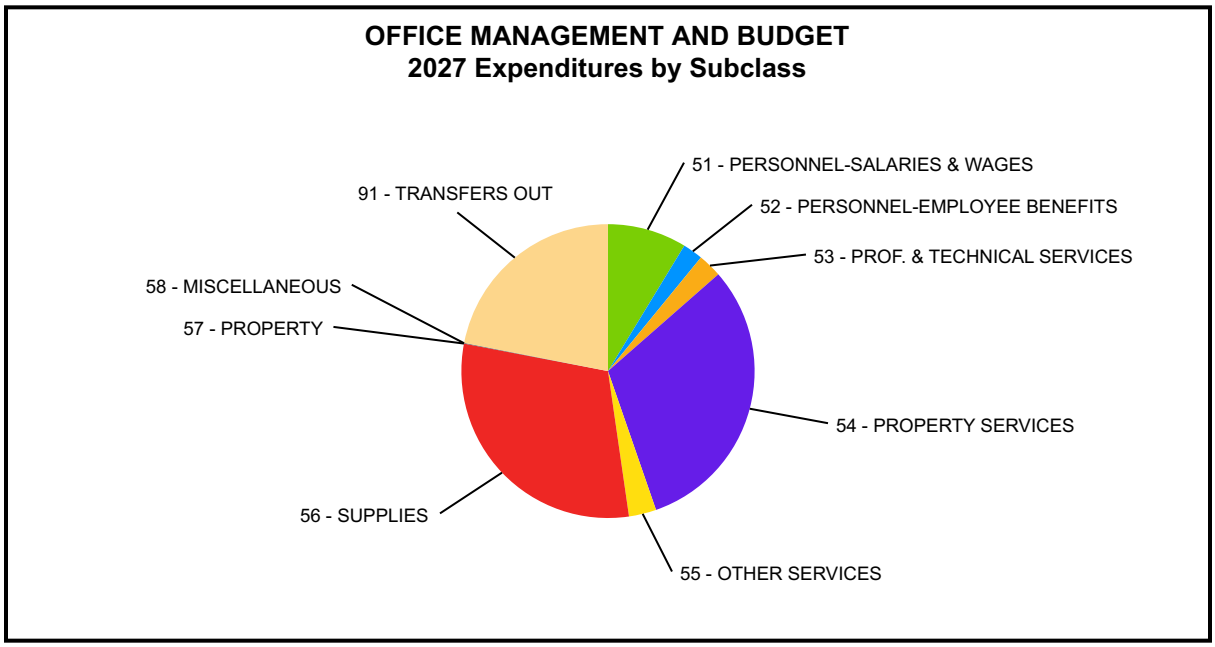
	2025 Actual	2026 Budget	2027 Budget	Increase/ (Decrease)	% Change
Expenditures					
58 - MISCELLANEOUS	**1,955**	**24,000**	**24,000**	**—**	**—%**
58101 - Grants	1,955	24,000	24,000	—	
91 - TRANSFERS OUT	**—**	**—**	**6,800,000**	**6,800,000**	**n/a**
91106 - General Fund-Out	—	—	6,800,000	6,800,000	
Expenditures Total	**$ 22,070,929**	**$ 23,499,895**	**$ 31,019,763**	**$ 7,519,867**	**32.0%**

91106 - General Fund-Out is broken down as follows:

- Housing Issuance: $2,500,000
- Land Bank: $300,000
- Neighborhood Business Support: $700,000
- Housing and URA Programming: $3,000,000
- URA Personnel: $300,000

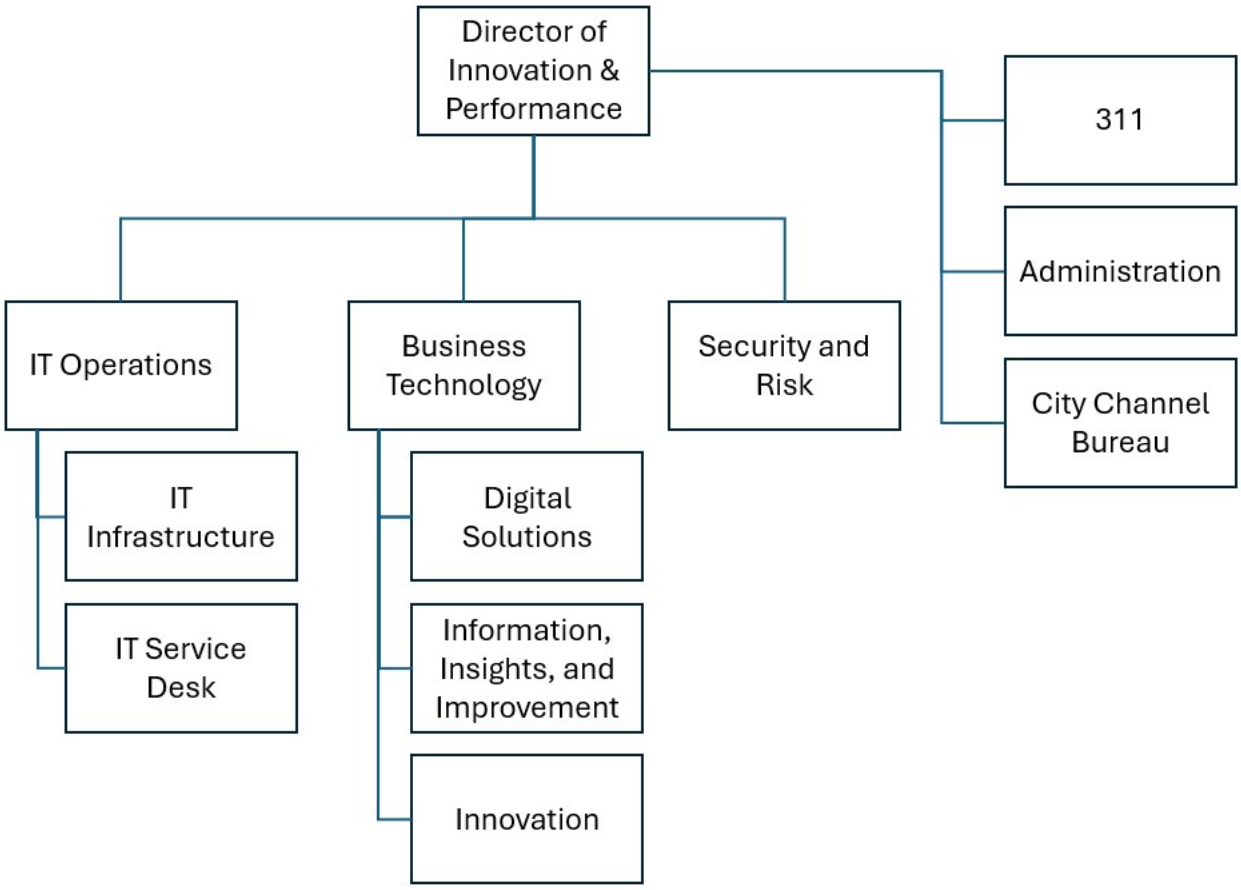
Five Year Forecast

	2027	2028	2029	2030	2031
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ 2,703,316	$ 2,732,547	$ 2,759,810	$ 2,787,310	$ 2,815,171
52 - PERSONNEL-EMPLOYEE BENEFITS	688,789	703,465	718,289	733,529	736,840
53 - PROF. & TECHNICAL SERVICES	813,379	825,294	836,952	848,953	861,316
54 - PROPERTY SERVICES	9,655,355	10,046,777	10,420,960	10,468,987	10,521,817
55 - OTHER SERVICES	940,296	987,186	1,036,420	1,043,574	1,046,946
56 - SUPPLIES	9,393,628	9,097,001	9,310,543	9,310,543	9,310,543
57 - PROPERTY	1,000	1,000	1,000	1,000	1,000
58 - MISCELLANEOUS	24,000	24,000	24,000	24,000	24,000
91 - TRANSFERS OUT	6,800,000	6,800,000	6,800,000	6,800,000	6,800,000
Total	**$ 31,019,763**	**$ 31,217,270**	**$ 31,907,974**	**$ 32,017,896**	**$ 32,117,633**
% Change from Prior Year	32.0%	0.6%	2.2%	0.3%	0.3%



Department of Innovation and Performance

Department of Innovation & Performance



Mission

The mission of the Department of Innovation & Performance (I&P) is to elevate the work of City government. To accomplish this, I&P continues to focus on developing and strengthening the core IT infrastructure of the city while also improving IT service responsiveness for all City workers. I&P will also continue supporting other departments to implement enterprise applications, data governance and digital services. Further, I&P engages and partners with colleagues across all departments to drive innovation, performance improvement and operational excellence across the city on behalf of the residents of Pittsburgh.

Departmental/Bureau Overview

The Department of Innovation & Performance is divided into the following six service teams:

Business Technology - supports enterprise applications, geospatial information systems, digital communications media, data engineering and analytics, digital city services, and performance excellence training and support. Within Business Technology, the Innovation team is responsible for IT project management, business relationship management, technology training support, and civic innovation, such as the award-winning PGH Lab program and innovation partnerships with local universities.

Security and Risk - responsible for cybersecurity risk assessments and the application of best practices to mitigate and remediate identified threats.

IT Operations Reliability – maintains core IT infrastructure, systems administration, network engineering and key IT infrastructure improvement projects. In addition, the I&P Service Desk fulfills internal requests for computing devices and resolves IT-related incidents for City of Pittsburgh employees.

City Cable Bureau - the official city government cable television bureau for the City of Pittsburgh. Cablecast on Comcast Channel 14 & 1074, and Verizon Channel 44, the City Channel regularly airs live and replayed City Council meetings, public hearings, post-agendas, and budget hearings.

I&P Administration - responsible for the policies, finances, human resources and administration of the department.

2026 Accomplishments

Technology Modernization:

- Expanded digital government capabilities including self-service website chatbot and digital accessibility. Launched AI strategy and change management training with a PGH Lab partnership with local veteran-owned company, The Orange Peel Collaborative. Advanced Citywide Enterprise Resource Planning (ERP) modernization efforts through vendor evaluations, stakeholder engagement, and implementation planning.
- Launched Universal Communications as a Service (UCAAS). Call Centers will be onboarded to replacement of current communication services provider by the end of October. Completed plan to migrate City County Building to UCAAS in 2027, responding to telecommunications utility retirement of telephone communications services platform.
- Launched a migration of City facilities to its new fiber network, eliminating recurring costs previously paid to telecommunications companies for internet service and resolving connection instability experienced in some locations. This upgrade delivered increased bandwidth, improving overall network performance and operational efficiency across the City's footprint.

Supporting Permit Reform:

- Completed addressing modernization design and public-facing dashboards. On target to launch Housing Dashboard with Departments of City Planning (DCP) and Department of Permits, Licenses, and Inspections (PLI) and Permitting Dashboard with DCP, PLI, and the Department of Mobility and Infrastructure (DOMI) by the end of 2026.

Supporting Core City Services:

- Maintained operational readiness by supporting the 2026 NFL Draft, onboarding Zone 5 and Fire 8 while planning technology outfitting for DPW Division 4 and Fire 20/Medic 12, and mapping snow routes with iPad procurement underway to meet 2026-27 snow season needs.
- Supported government transparency by producing, televising, streaming, and replaying approximately 150 City Council meetings annually, plus hundreds of board and commission meetings, community meetings, press conferences, ceremonies, trainings, and promotional content for City departments. Maintained and upgraded the studio, control room, engineering systems, and Council Chamber to meet increasing demand.

Position Summary

Title	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Months	2027 Budget
I&P Administration								
Director of Innovation & Performance/Chief Information Officer	1	35G	12	$ 132,995	1	35G	12	$ 136,989
Administration Manager	1	27G	12	93,746	1	27G	12	96,554
Senior Fiscal Administrator	1	70,377	12	70,377	1	72,489	12	72,489
Chief Clerk 1	1	16G	12	59,301	1	19G	12	69,306
Coordinator, Administrative	1	49,500	12	49,500	1	50,985	12	50,985
IT Operations Reliability								
Assistant Director - IT Operations	1	32G	12	114,046	1	32G	12	117,458
Senior Manager, IT Service Desk	1	29G	12	101,525	1	29G	12	104,562
Assistant Manager, IT Service Desk	1	24G	12	82,742	1	24G	12	85,218
Technology Analyst	2	23G	12	158,704	2	23G	12	163,446
Senior Analyst, IT Service	1	71,414	12	71,414	1	73,556	12	73,556
Analyst, IT Service	4	65,518	12	262,072	4	67,483	12	269,933
Senior Manager, IT Infrastructure	1	29G	12	101,525	1	29G	12	104,562
Senior Systems Administrator	1	27G	12	93,746	1	27G	12	96,554
Systems Administrator	2	23G	12	158,704	2	23G	12	163,446
Network Engineer	3	25G	12	258,024	3	25G	12	265,762
Technician, Network	2	67,510	12	135,020	2	69,535	12	139,070
Security & Risk								
Assistant Director, Security/Chief Information Security Officer	1	33G	12	120,827	1	33G	12	124,446
Cybersecurity Engineer	1	25G	12	86,008	2	25G	12	177,174
Noble Reach Fellow in Cybersecurity	1	23G	10	66,127	—	23G	—	—
Information Security Analyst	—	23G	—	—	1	23G	12	81,723
Operations Performance Excellence								
Manager, Operations Performance Excellence	1	27G	12	93,746	—	27G	12	—
Process Improvement Engineer	2	25G	12	172,016	2	25G	12	177,174
Business Technology								
Assistant Director - Business Technology	1	32G	12	114,046	1	32G	12	117,458
Senior Manager, Digital Services/Chief Data Officer	1	29G	12	101,525	1	29G	12	104,562
Senior Data Services Engineer	1	25G	12	86,008	1	25G	12	88,587
Data Services Engineer	1	23G	12	79,352	1	23G	12	81,723
Senior Data Analyst	1	25G	12	86,008	1	25G	12	88,587
Data Analyst	—	23G	—	—	2	23G	12	163,446
Operational Performance Analyst	1	23G	12	79,352	—	23G	—	—
Database Administrator	1	27G	12	93,746	1	27G	12	96,554
Senior Manager, Innovation	1	29G	12	101,525	1	29G	12	104,562
Senior Project Coordinator	2	21G	12	146,515	—	21G	—	—
Technical Project Manager	—	25G	—	—	1	25G	12	88,587
Technology Implementation Specialist	1	20G	12	70,200	1	20G	12	72,301
Business Relationship Manager	4	25G	12	344,032	3	25G	12	265,762
Senior Business Technology Analyst	—	25G	—	—	1	25G	12	88,587

Position Summary

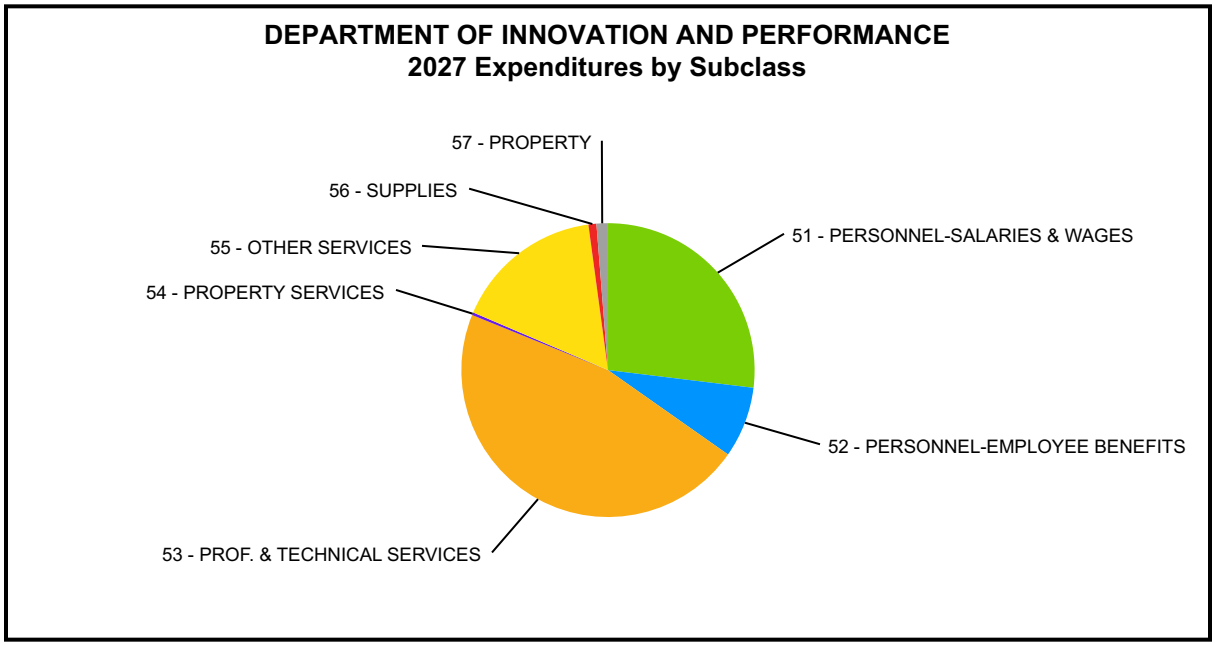
Title	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Months	2027 Budget
Civic Technology & Policy Analyst	1	20G	12	$ 70,200	1	20G	12	$ 72,301
Civic Innovation Specialist	2	20G	12	140,400	2	20G	12	144,602
Senior Manager, Applications	1	29G	12	101,525	1	29G	12	104,562
Senior Enterprise Applications Administrator	3	25G	12	258,024	4	25G	12	354,349
Enterprise Applications Administrator	2	23G	12	158,704	1	23G	12	81,723
G.I.S. Administrator	1	26G	12	89,939	1	26G	12	92,643
G.I.S. Coordinator	1	23G	12	79,352	1	23G	12	81,723
Analyst, G.I.S.	1	72,931	12	72,931	1	75,119	12	75,119
Analyst, G.I.S.	1	69,307	12	69,307	1	71,386	12	71,386
Website Administrator	1	26G	12	89,939	1	26G	12	92,643
Communications Design Administrator	1	24G	12	82,742	1	24G	12	85,218
Web Developer	1	24G	12	82,742	—	24G	—	—
Digital Communication Administrator	—	24G	—	—	1	24G	12	85,218
Noble Reach Fellow in AI/Data Services	1	23G	10	66,127	—	23G	—	—
Communications								
Communication Technology Manager	1	27G	12	93,746	1	27G	12	96,554
Editor/Videographer	4	57,462	12	229,848	4	59,186	12	236,746
Coordinator, Print Shop	1	65,517	12	65,517	1	67,483	12	67,483
Manager, 311 Response Line	1	25G	12	86,008	1	25G	12	88,587
Assistant Manager, 311 Response Line	1	22G	12	76,294	1	22G	12	78,582
Performance Operations Analyst	1	20G	12	70,200	1	20G	12	72,301
311 Call Center Representative	4	47,250	12	189,000	4	48,460	12	193,839
Total Full-Time Permanent Positions	**75**			**$5,957,019**	**74**			**$6,106,702**
Temporary, Part-Time, and Seasonal Allowances								
Graphics and Print Technician	—	28.91	1,247	$ 35,951	—	29.78	1,247	$ 37,136
311 Call Center Representative	—	22.72	—	92,432	—	23.30	—	95,205
I&P Intern	—	15.00	—	34,000	—	15.00	—	34,000
Cybersecurity Fellow	—	18.00	—	18,000	—	18.00	—	18,000
	—			**$ 180,383**	**—**			**$ 184,341**
Total Full-Time Permanent Positions	75			$5,957,019	74			$6,106,702
Temporary, Part-Time, and Seasonal Allowances	—			180,383	—			184,341
Vacancy Allowance	—			(325,049)	—			(183,201)
Total Full-time Positions and Net Salaries	**75**			**$5,812,353**	**74**			**$6,107,842**

Subclass Detail

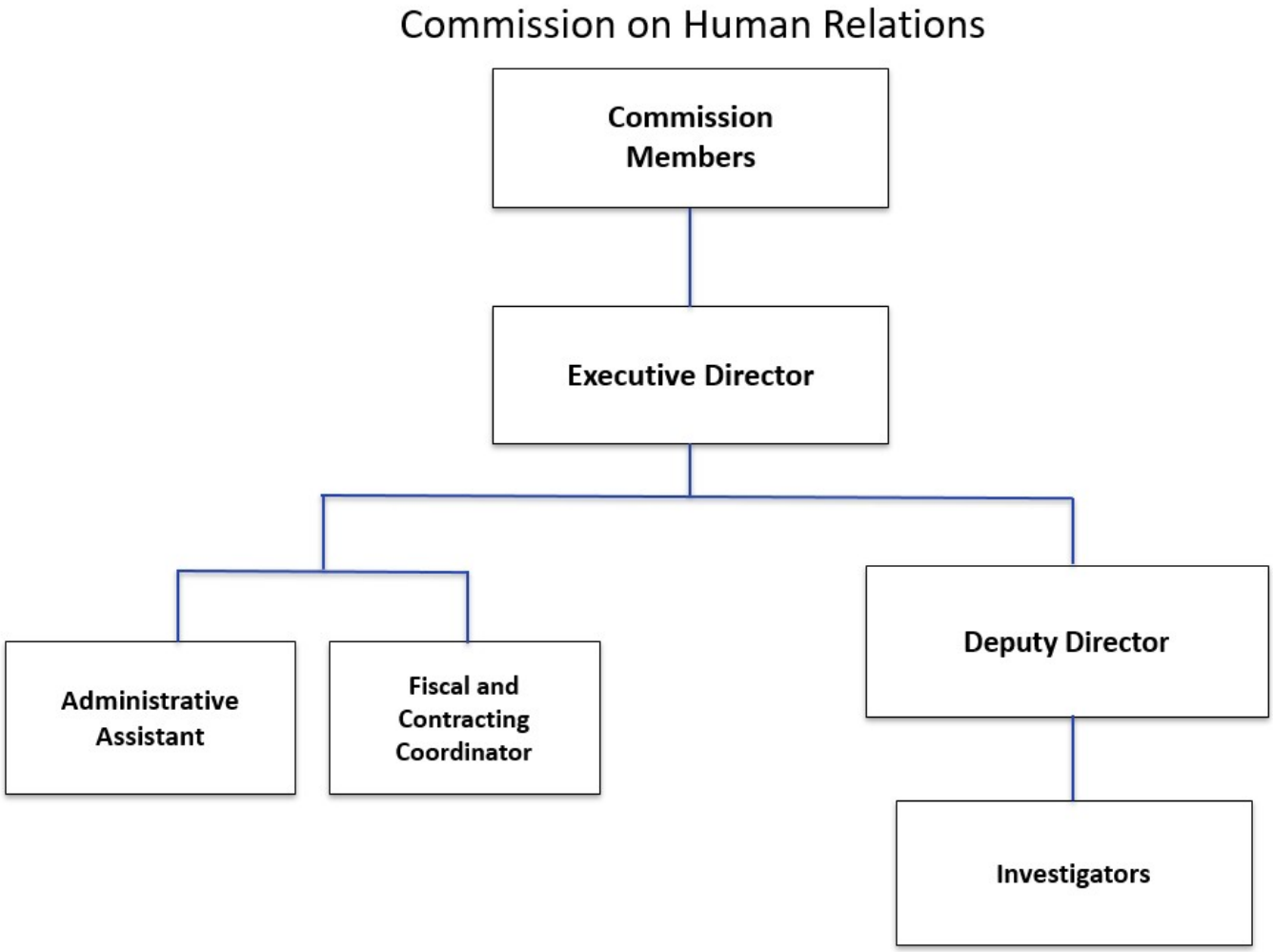
	2025 Actual	2026 Budget	2027 Budget	Increase/ (Decrease)	% Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	**$ 5,079,794**	**$ 5,855,953**	**$ 6,175,562**	**$ 319,609**	**5.5%**
51101 - Regular	4,982,175	5,631,969	5,923,498	291,529	
51103 - Part-Time	36,483	180,383	184,341	3,958	
51201 - Longevity	—	4,500	12,500	8,000	
51207 - Leave Buyback	9,938	—	16,123	16,123	
51401 - Premium Pay	51,198	39,101	39,101	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	**1,204,742**	**1,553,270**	**1,790,562**	**237,292**	**15.3%**
52101 - Health Insurance	632,060	862,936	1,052,814	189,878	
52111 - Other Insurance/Benefits	100,170	106,254	114,463	8,208	
52201 - Social Security	362,039	460,050	496,134	36,084	
52601 - Personal Leave Buyback	110,474	104,030	107,151	3,121	
52602 - Tuition Reimbursement	—	20,000	20,000	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	**9,657,426**	**10,295,083**	**10,637,986**	**342,903**	**3.3%**
53101 - Administrative Fees	3,512	—	—	—	
53105 - Recording/Filing Fees	11,042	8,000	—	(8,000)	
53301 - Workforce Training	96,613	188,500	178,000	(10,500)	
53509 - Computer Maintenance	8,659,813	9,457,783	9,914,186	456,403	
53529 - Protective/Investigation	7,465	7,000	7,000	—	
53701 - Repairs	545	40,000	40,000	—	
53901 - Professional Services	878,437	593,800	498,800	(95,000)	
54 - PROPERTY SERVICES	**77,307**	**71,500**	**71,500**	**—**	**—%**
54103 - Disposal-Refuse	7,727	15,000	15,000	—	
54513 - Machinery & Equipment	69,580	56,500	56,500	—	
55 - OTHER SERVICES	**3,332,144**	**3,532,146**	**3,767,708**	**235,562**	**6.7%**
55201 - Telephone	2,446,184	3,030,146	2,925,708	(104,438)	
55501 - Printing & Binding	884,923	500,000	840,000	340,000	
55701 - Transportation	1,037	2,000	2,000	—	
56 - SUPPLIES	**160,277**	**107,500**	**203,250**	**95,750**	**89.1%**
56101 - Office Supplies	48,250	50,000	50,000	—	
56103 - Freight Charges	90	—	—	—	
56151 - Operational Supplies	111,937	55,500	151,250	95,750	
56401 - Materials	—	2,000	2,000	—	
57 - PROPERTY	**1,159,900**	**844,000**	**289,000**	**(555,000)**	**(65.8)%**
57501 - Machinery & Equipment	1,159,900	844,000	289,000	(555,000)	
91 - TRANSFERS-OUT	**—**	**—**	**3,515,961**	**3,515,961**	**n/a**
91106 - General Fund - Out	—	—	3,515,961	3,515,961	
	$ 20,671,590	**$ 22,259,453**	**$ 26,451,529**	**$ 4,192,077**	**18.8%**

Five Year Forecast

	2027	2028	2029	2030	2031
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ 6,175,562	$ 6,267,854	$ 6,338,231	$ 6,400,322	$ 6,463,788
52 - PERSONNEL-EMPLOYEE BENEFITS	1,790,562	1,835,491	1,879,341	1,923,661	1,930,936
53 - PROF. & TECHNICAL SERVICES	10,637,986	11,309,635	11,410,197	11,470,759	11,587,338
54 - PROPERTY SERVICES	71,500	72,000	72,000	72,000	72,000
55 - OTHER SERVICES	3,767,708	3,793,940	3,732,140	3,732,140	3,732,140
56 - SUPPLIES	203,250	204,250	204,250	204,250	204,250
57 - PROPERTY	289,000	489,000	489,000	489,000	489,000
91 - TRANSFERS-OUT	3,515,961	1,903,754	—	—	—
Total	**$ 26,451,530**	**$ 25,875,923**	**$ 24,125,160**	**$ 24,292,132**	**$ 24,479,451**
% Change from Prior Year	18.8%	(2.2)%	(6.8)%	0.7%	0.8%



Commission on Human Relations


Commission on Human Relations
Commission Members
Executive Director
Administrative Assistant
Fiscal and Contracting Coordinator
Deputy Director
Investigators

Mission

The Commission on Human Relations is the official Civil Rights enforcement agency for the City of Pittsburgh. The Commission is empowered by Chapters 651-659 of the Pittsburgh City Code to investigate instances of discrimination, conduct outreach and provide education to the community, conduct research, and recommend additional protections in the City Code to provide all people in Pittsburgh with equal opportunities. The Commission's mission is to decrease unfair treatment and discrimination by promoting knowledge, justice and understanding among communities in the City of Pittsburgh.

Departmental/Bureau Overview

The Commission receives and investigates complaints of discrimination in the areas of housing, employment, and public accommodations within the jurisdiction of the city. The Commission also provides outreach and education services regarding rights and responsibilities under the Fair Practices Ordinances of the City Code. These functions are performed within the following program areas:

Unlawful Practices Administration and Enforcement - As provided in the City Code, the Commission's mandate is to receive, investigate, and adjudicate complaints of discriminatory practices in the areas of employment, housing, and public accommodations. This office is also charged with the responsibility for the receipt, investigation, and adjudication of complaints alleging civil rights violations by City employees and representatives in the exercise of their duties. The Commission is charged with seeking the satisfactory resolution or adjustment of all complaints through negotiation, mediation, and conciliation. Should resolution of a complaint not be possible through these means, the Commission may also hold public hearings which result in orders enforceable in court.

Inter-Group/Police Community Relations - The Commission studies, investigates, holds public hearings, and conciliates issues in the community that adversely affect inter-group relations, negatively impact the livability of city neighborhoods, and lead to civil unrest.

Education and Outreach - The Commission provides information on the laws it enforces and its work through the use of a wide variety of tools, such as presentations and programs specifically targeted to reach the particular needs of all segments of the population, including the City workforce. These services complement the Commission's work in the area of enforcement and serve to reduce prejudice, enhance inter-group relations, increase understanding of our need for unity, and bring about a greater level of awareness and compliance with the law. The Commission also works to further the City's commitment to human rights.

2026 Accomplishments

- Hosted third annual *Employment Discrimination: The Administrative Process* continuing legal education course for local attorneys.
- Opened 122 unique discrimination cases in 2026. Of those, 47 cases were transferred from the Equal Employment Opportunity Commission as a part of a work sharing agreement.
- One-fifth of the cases closed by the Commission resulted in remedy for the complainants via settlement agreements. A total of $1,244,728 was received by complainants.
- Partnered with the Community Justice Project and Fair Housing Partnership of Greater Pittsburgh to conduct a continuing legal education course on service and emotional support animals.
- Successfully relaunched monthly newsletters and improved attendance at public meetings.

Position Summary

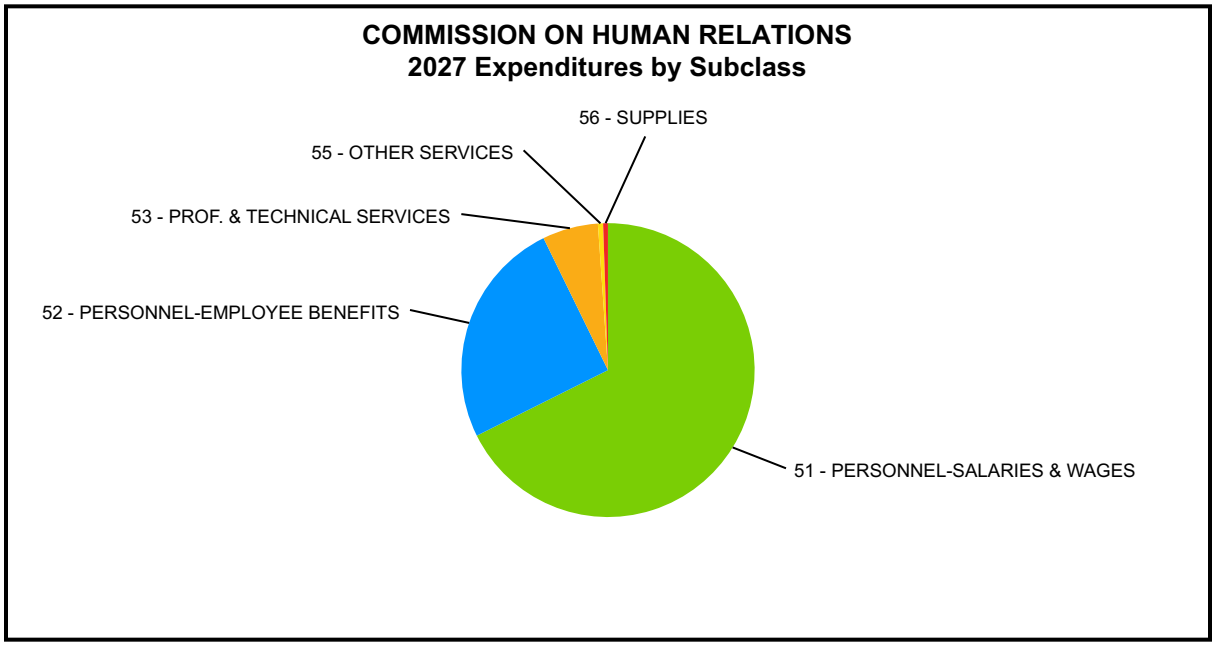
Title	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Months	2027 Budget
Director	1	32G	12	$ 114,046	1	32G	12	$ 117,458
Deputy Director	1	24G	12	82,742	1	24G	12	85,218
Senior Investigator, Field	4	66,256	12	265,024	4	68,244	12	272,977
Fiscal & Contracting Coordinator	1	59,445	12	59,445	1	61,229	12	61,229
Administrative Assistant	1	56,761	12	56,761	1	58,464	12	58,464
Total Full-Time Permanent Positions	**8**			**$ 578,018**	**8**			**$ 595,346**
Temporary, Part-Time, and Seasonal Allowances								
Student Interns	—	15.00-20.00	—	$ 5,000	—	20.00-25.00	—	$ 5,000
	—			**$ 5,000**	**—**			**$ 5,000**
Total Full-Time Permanent Positions	8			$ 578,018	8			$ 595,346
Temporary, Part-Time, and Seasonal Allowances	—			5,000	—			5,000
Total Full-Time Positions and Net Salaries	**8**			**$ 583,018**	**8**			**$ 600,346**

Subclass Detail

	2025 Actual	2026 Budget	2027 Budget	Increase/ (Decrease)	% Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	**$ 563,062**	**$ 585,021**	**$ 611,342**	**$ 26,321**	**4.5%**
51101 - Regular	559,215	578,021	595,344	17,323	
51103 - Part-Time	3,370	5,000	5,000	—	
51201 - Longevity	—	—	2,000	2,000	
51207 - Leave Buyback	—	—	6,998	6,998	
51401 - Premium Pay	477	2,000	2,000	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	**141,530**	**190,057**	**226,949**	**36,892**	**19.4%**
52101 - Health Insurance	90,028	123,652	156,672	33,020	
52111 - Other Insurance/Benefits	6,659	11,704	12,311	608	
52201 - Social Security	39,812	44,601	47,563	2,962	
52601 - Personal Leave Buyback	5,031	10,100	10,403	303	
53 - PROFESSIONAL & TECHNICAL SERVICES	**62,327**	**55,408**	**55,408**	**—**	**—%**
53101 - Administrative Fees	500	600	600	—	
53105 - Recording/Filing Fees	3,216	6,000	6,000	—	
53301 - Workforce Training	5,579	3,338	3,338	—	
53509 - Computer Maintenance	2,447	7,260	7,260	—	
53517 - Legal Fees	36,235	25,000	25,000	—	
53901 - Professional Services	14,350	13,210	13,210	—	
55 - OTHER SERVICES	**11,618**	**5,300**	**5,300**	**—**	**—%**
55305 - Promotional	11,529	5,000	5,000	—	
55309 - Regulatory	89	150	150	—	
55701 - Transportation	—	150	150	—	
56 - SUPPLIES	**7,895**	**4,750**	**4,750**	**—**	**—%**
56101 - Office Supplies	1,076	3,500	3,500	—	
56151 - Operational Supplies	6,819	1,250	1,250	—	
Expenditures Total	**$ 786,432**	**$ 840,536**	**$ 903,749**	**$ 63,213**	**7.5%**

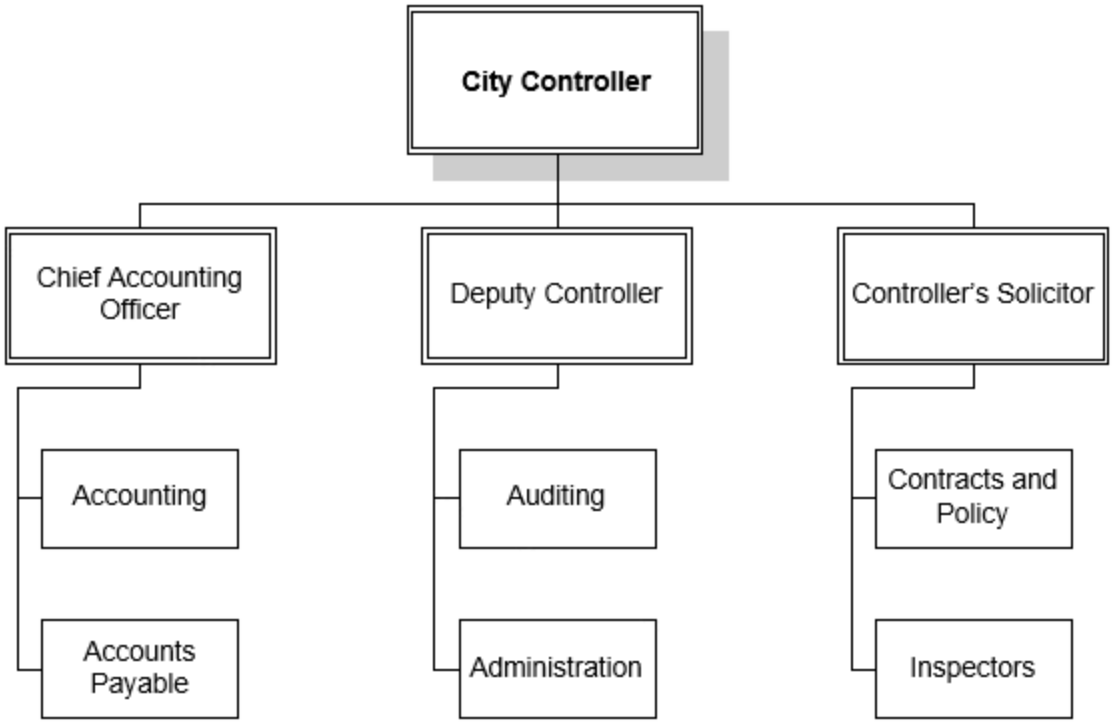
Five Year Forecast

	2027	2028	2029	2030	2031
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ 611,342	$ 629,347	$ 636,540	$ 642,819	$ 649,144
52 - PERSONNEL-EMPLOYEE BENEFITS	226,950	233,843	239,846	245,959	246,919
53 - PROF. & TECHNICAL SERVICES	55,408	55,408	55,408	55,408	55,408
55 - OTHER SERVICES	5,300	5,300	5,300	5,300	5,300
56 - SUPPLIES	4,750	4,750	4,750	4,750	4,750
Total	**$ 903,750**	**$ 928,648**	**$ 941,845**	**$ 954,235**	**$ 961,521**
% Change from Prior Year	7.5%	2.8%	1.4%	1.3%	0.8%



Office of the City Controller

Office of the City Controller



Mission

The City Controller is the elected fiscal watchdog for the citizens of the City of Pittsburgh. It is the job of the Controller to protect City tax dollars from waste, fraud, and abuse. City Controller personnel actively monitor and audit City expenditures while also producing audit reports that retrospectively review financial controls and compliance for both revenues and expenditures.

The audits produced by the City Controller report in purview on the internal controls, compliance, and performance of all City departments and City component units such as the Urban Redevelopment Authority (URA), Pittsburgh Parking Authority (PPA), Pittsburgh Water, and the Sports and Exhibition Authority of Pittsburgh and Allegheny County (SEA). Through audits of City departments and authorities, the Controller makes recommendations on how to make those departments more effective, efficient and how to better spend City tax dollars.

In addition to auditing City departments, the City Controller reviews and approves City contracts and is also charged with reporting to the citizens of Pittsburgh, the Mayor, and City Council the state of the City's fiscal condition. Every year, the City Controller issues the Annual Comprehensive Financial Report (ACFR). The ACFR provides detailed information on Pittsburgh's short-term and long-term financial outlook.

Departmental/Bureau Overview

Accounting - The Controller's accountants are tasked with tracking all revenues and expenditures made by the City. At the end of each fiscal year, they produce an annual financial report that details the City's fiscal condition.

Accounts Payable - The accounts payable section oversees the payments made by City departments. They receive purchase orders and process checks in addition to performing audits of payments to make sure City funds are being spent appropriately.

Contract Review - The Controller's office reviews all contracts that come through the City. They check the contracts to make sure they are authorized and the City has enough money to pay them.

Engineering/Inspection - The Controller's office has a team of inspectors who travel across the City to ensure that major work meets standards before it is paid. They work closely with the City's Department of Public Works and Department of Mobility and Infrastructure.

Internal Auditing - Auditors perform financial reviews of programs by analyzing their revenues and expenditures. A key focus is ensuring funds are being appropriately tracked and spent across the City government. Additionally, auditors conduct audits of City departments to find inefficiencies and make recommendations that save money or improve the delivery of services.

Position Summary

Title	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Months	2027 Budget
Administration								
City Controller	1	92,726	12	$ 92,726	1	95,514	12	$ 95,514
Deputy Controller	1	33G	12	120,827	1	33G	12	124,446
Controller's Executive Secretary	1	30G	12	105,498	1	30G	12	108,659
Assistant Controller - Chief of Staff	1	25G	12	86,008	—	25G	—	—
Special Projects Manager	—	25G	—	—	1	25G	12	88,587
ERP Manager	1	30G	6	52,749	1	30G	12	108,659
ERP Assistant Manager	—	27G	—	—	1	27G	6	48,277
Senior Systems Analyst 3	1	25G	12	86,008	1	25G	12	88,587
HR Organizational Administrator	1	25G	12	86,008	1	25G	12	88,587
Constituent Service Officer	1	21G	12	73,258	1	21G	12	75,462
Controller's Office Communication Specialist	1	17G	12	61,922	1	17G	12	63,773
Front Desk Associate	—	15G	—	—	1	15G	12	58,323
Contracts and Policy								
Controller's Solicitor	1	33G	12	120,827	1	33G	12	124,446
Research Director	1	23G	12	79,352	1	23G	12	81,723
Contracts Division Manager	1	21G	12	73,258	1	21G	12	75,462
Accounting								
Chief Accounting Officer, C.P.A.	1	33G	12	120,827	1	33G	12	124,446
Assistant Accounting Manager	1	28G	12	97,656	1	28G	12	100,589
Senior Accountant	1	26G	12	89,939	1	26G	12	92,643
Accountant 3	1	22G	12	76,294	1	22G	12	78,582
Accountant 2	1	20G	12	70,200	1	20G	12	72,301
Account Clerk	3	18G	12	193,627	3	18G	12	199,430
Accounts Payable								
Accounts Payable Manager	1	31G	12	109,678	1	31G	12	112,965
Accounts Payable Assistant Manager	1	26G	12	89,939	1	26G	12	92,643
Financial Systems Administrator	1	28G	6	48,828	—	28G	—	—
Computer Operator 2	1	22G	12	76,294	—	22G	—	—
Accounts Payable Specialist	1	21G	12	73,258	2	21G	12	150,925
Contract Specialist	1	17G	12	61,922	1	17G	12	63,773
Controller's Clerk	5	16G	12	296,505	5	16G	12	305,448
Auditing								
Chief Audit Officer	1	31G	12	109,678	1	31G	12	112,965
C.P.A., As Needed	1	27G	12	93,746	—	27G	—	—
Lead Auditor	1	27G	12	93,746	1	27G	12	96,554
Assistant Audit Manager	1	23G	12	79,352	1	23G	12	81,723
Senior Auditor	—	20G	—	—	2	20G	12	144,602
Internal Auditor	16	19G	12	1,076,608	13	19G	12	900,973
Internal Auditor	—	20G	—	—	1	19G	6	34,653

Position Summary

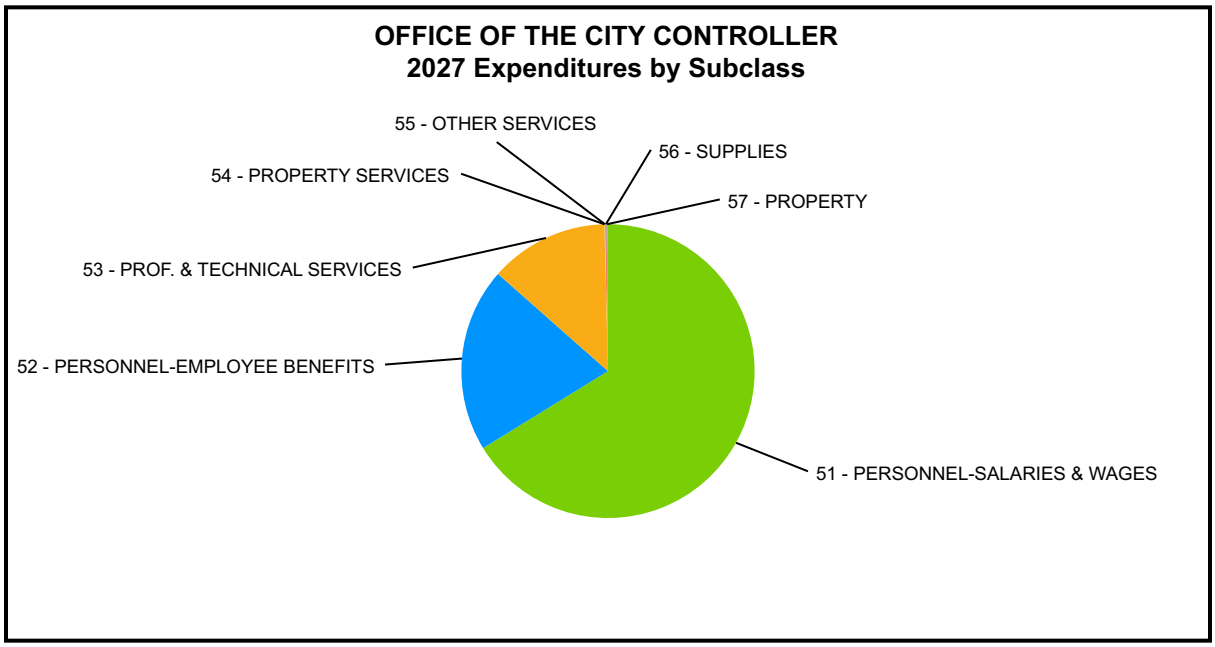
Title	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Months	2027 Budget
Inspectors								
Director of Public Affairs	1	32G	12	114,046	1	32G	12	117,458
Controller's Engineer	1	30G	12	105,498	1	30G	12	108,659
Materials Inspector Project Manager	1	24G	12	82,742	1	24G	12	85,218
Prevailing Wage Officer	1	21G	12	73,258	1	22G	12	78,582
Materials Inspector 2	1	18G	12	64,542	1	19G	12	69,306
Senior Controller's Clerk	1	18G	6	32,271	—	18G	—	—
Controller's Clerk	1	16G	6	29,650	1	16G	12	61,090
Total Full-Time Permanent Positions	**58**			**$4,398,545**	**57**			**$4,516,031**
Temporary, Part-Time, and Seasonal Allowances								
Part Time / Intern	—	varies		$ 56,649	—	varies		$ 26,629
	—			**$ 56,649**	—			**$ 26,629**
Total Full-Time Permanent Positions	58			$4,398,545	57			$4,516,031
Temporary, Part-Time, and Seasonal Allowances	—			56,649	—			26,629
Vacancy Allowance	—			(215,309)	—			—
Total Full-Time Positions and Net Salaries	**58**			**$4,239,885**	**57**			**$4,542,660**

Subclass Detail

	2025 Actual	2026 Budget	2027 Budget	Increase/ (Decrease)	% Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	**$ 3,882,580**	**$ 4,239,885**	**$ 4,542,663**	**$ 302,778**	**7.1%**
51101 - Regular	3,824,691	4,183,236	4,516,034	332,798	
51103 - Part-Time	31,955	56,649	26,629	(30,020)	
51207 - Leave Buyback	25,892	—	—	—	
51401 - Premium Pay	42	—	—	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	**1,031,684**	**1,217,620**	**1,390,893**	**173,273**	**14.2%**
52101 - Health Insurance	563,929	687,577	832,482	144,905	
52111 - Other Insurance/Benefits	81,386	79,019	82,707	3,688	
52201 - Social Security	285,995	337,043	358,755	21,712	
52601 - Personal Leave Buyback	86,832	98,980	101,949	2,969	
52602 - Tuition Reimbursement	—	15,000	15,000	—	
52605 - Retirement Severance	13,542	—	—	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	**153,692**	**198,315**	**898,315**	**700,000**	**353.0%**
53301 - Workforce Training	7,504	20,000	20,000	—	
53501 - Auditing & Accounting Services	93,600	93,920	93,920	—	
53509 - Computer Maintenance	—	18,000	718,000	700,000	
53517 - Legal Fees	1,125	—	—	—	
53901 - Professional Services	51,463	66,395	66,395	—	
54 - PROPERTY SERVICES	**—**	**750**	**750**	**—**	**—%**
54101 - Cleaning	—	750	750	—	
55 - OTHER SERVICES	**10,225**	**8,000**	**8,000**	**—**	**—%**
55305 - Promotional	176	—	—	—	
55501 - Printing & Binding	10,049	8,000	8,000	—	
56 - SUPPLIES	**13,050**	**6,650**	**6,650**	**—**	**—%**
56101 - Office Supplies	6,254	4,000	4,000	—	
56151 - Operational Supplies	6,782	2,650	2,650	—	
56401 - Materials	14	—	—	—	
57 - PROPERTY	**—**	**12,500**	**12,500**	**—**	**—%**
57501 - Machinery & Equipment	—	7,500	7,500	—	
57571 - Furniture & Fixtures	—	5,000	5,000	—	
Expenditures Total	**$ 5,091,231**	**$ 5,683,720**	**$ 6,859,771**	**$ 1,176,051**	**20.7%**

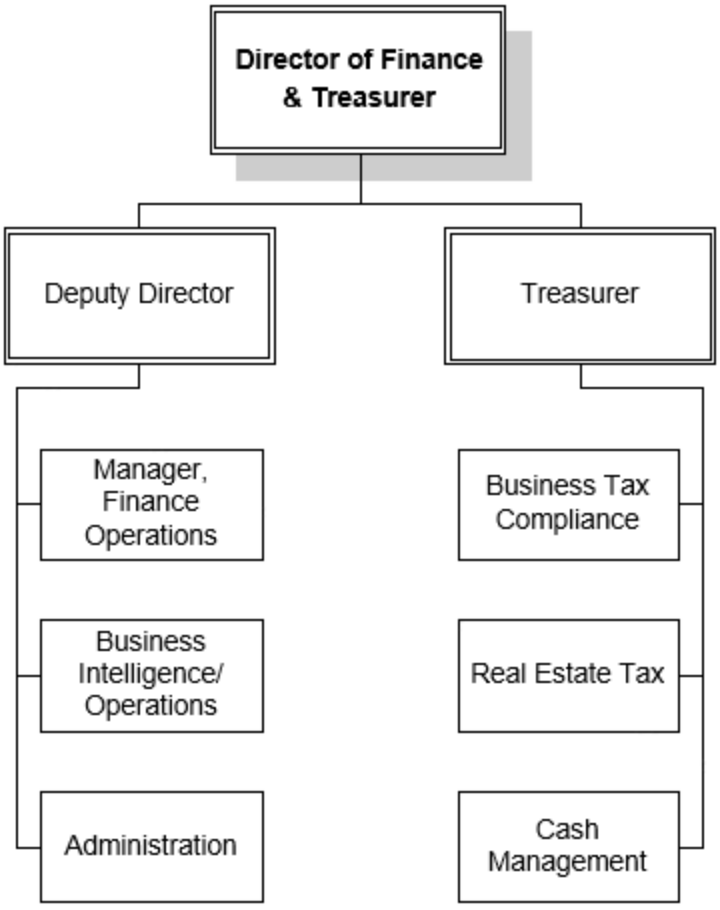
Five Year Forecast

	2027	2028	2029	2030	2031
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ 4,542,663	$ 4,672,001	$ 4,719,165	$ 4,766,585	$ 4,814,446
52 - PERSONNEL-EMPLOYEE BENEFITS	1,390,893	1,442,273	1,476,893	1,512,288	1,520,327
53 - PROF. & TECHNICAL SERVICES	898,315	898,315	898,315	898,315	898,315
54 - PROPERTY SERVICES	750	750	750	750	750
55 - OTHER SERVICES	8,000	8,000	8,000	8,000	8,000
56 - SUPPLIES	6,650	6,650	6,650	6,650	6,650
57 - PROPERTY	12,500	12,500	12,500	12,500	12,500
Total	**$ 6,859,771**	**$ 7,040,489**	**$ 7,122,273**	**$ 7,205,088**	**$ 7,260,988**
% Change from Prior Year	20.7%	2.6%	1.2%	1.2%	0.8%



Department of Finance

Department of Finance



Mission

The Finance Department provides fiscal leadership for the City, focusing on long-term financial health while respecting the interests of its residents. The Department also plays a vital role in ensuring that entrepreneurs, visionaries, and community leaders have access to the services and infrastructure necessary to thrive. As the City of Pittsburgh's primary revenue-generating department, Finance is committed to excellence in financial management for the City, its residents, and its business community.

Departmental/Bureau Overview

The Finance Department is responsible for the collection, deposit, and investment of all funds received by the City from any source. The Department bills and collects tax and fee revenue, intergovernmental payments, grant reimbursements, lease payments, and other monies owed to the City. It also administers tax abatements, including homestead and senior citizen exemptions, tracks tax increment financing districts, and conducts tax audits to promote timely filing and compliance with City tax laws. In addition, the Department serves as the designated tax collector for the Pittsburgh School District and Carnegie Library of Pittsburgh.

Beyond revenue collection, the Department performs a variety of additional functions. These include administering Treasurer's Sales of tax-delinquent properties, managing the sale of City-owned property, coordinating tax assessment appeals, and overseeing citywide cash management activities. The Department manages the City's debt portfolio, including bond issuances and other borrowing activities, and administers the Comprehensive Municipal Pension Trust Fund. To ensure financial transparency and accountability, the Department also coordinates the City's annual Single Audit and pension audits.

The Finance Department is organized into five major divisions, each consisting of multiple functional areas under the leadership of the Director of Finance, the Treasurer, and the Deputy Director.

Administration and Treasury Division - The Administration and Treasury Division oversees departmental operations, policy development, debt management, and pension administration. The Director of Finance manages all departmental functions, oversees the City's debt portfolio, serves as a trustee of the Three Taxing Bodies property portfolio, and works closely with City Council and other stakeholders.

The City Treasurer is responsible for the billing and collection of taxes and serves as the designated Treasurer for the Pittsburgh School District. The Treasurer also acts as the responsible agent for the collection and distribution of the Carnegie Library and Parks Tax portion of real estate taxes and oversees earned income tax collection through the City's contractor, Jordan Tax Services. The division additionally manages the Department's administrative and support functions.

Business Intelligence Division - The Business Intelligence Unit (BIU), managed by the Operations Manager, reports directly to the Director of Finance. The unit is responsible for operational improvement initiatives within the Department and supports organizational process and performance improvements across the City.

BIU manages departmental requests for proposals, coordinates major technology projects, and develops new datasets and open-data initiatives. The unit also oversees citywide credit card programs, manages legislative processes related to citywide contracts, and provides vendor management support. In addition, BIU develops policies that improve efficiency and productivity while identifying opportunities to increase revenue and reduce operational costs throughout the City.

Real Estate Division - The Real Estate Division manages property tax administration, City-owned property sales, Treasurer's Sales, tax abatements, and delinquent real estate accounts. The division serves as the designated collector for the Pittsburgh School District and Carnegie Library of Pittsburgh and ensures the timely collection of current and delinquent real estate taxes.

The division maintains the City's online real estate inventory, allowing the public to search and apply for available properties. Staff work closely with property purchasers, delinquency collection agencies, the Pittsburgh School District, Allegheny County Office of Property Assessments, Urban Redevelopment Authority, Pittsburgh Land Bank, and the Law Department to return properties to productive use, restore them to the tax rolls, and expedite property transactions.

Tax Compliance Division - The Tax Compliance Division oversees compliance and enforcement activities and serves as the Department's primary customer service counter for tax compliance matters and new business registrations. The division is responsible for identifying new businesses, collecting business taxes and fees, conducting audits and investigations, and issuing citations when necessary. These efforts help ensure compliance with City ordinances and the timely collection of revenue owed to the City.

Cash Management Division - The Cash Management Division ensures that all collections are processed accurately and promptly while overseeing the City's banking relationships and cash management activities. Responsibilities include cashiering, document imaging, data entry, investments, insurance and bond administration, Automated Clearing House (ACH) grant processing, and support for the City Controller's daily revenue posting activities.

The division facilitates the timely deposit, transfer, and distribution of revenues to support City operations and maintain effective cash flow management.

2026 Accomplishments

- Enhanced the taxpayer experience by updating internal processes, including the installation of additional payment terminals in Cashiering, streamlining bill printing between Cashiering and the Real Estate Division, expanding kiosk access for in-person real estate tax payments, and improving website accessibility and usability.
- Completed the second Pilot Home Buying Program, which facilitated the sale of designated homes to qualifying low-income applicants to promote long-term homeownership.
- Implemented the Atlantis Warehouse & Inventory application, automating previously manual processes and improving the management of mailing requests from City departments.
- Partnered with the Department of Innovation & Performance (I&P) to migrate the customer service phone system from Twilio to Webex, improving communications and call routing capabilities.
- Collaborated with I&P's GIS Division to develop an internal mapping tool for properties included in Treasurer's Sales, improving access to property information and operational efficiency.

Position Summary

Title	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Months	2027 Budget
Director*	0.85	35G	12	$ 113,046	0.85	35G	12	$ 116,440
City Treasurer	1	32G	12	114,046	1	32G	12	117,458
Deputy Director	1	33G	12	120,827	1	33G	12	124,446
Administrative Assistant	1	64,707	12	64,707	1	66,648	12	66,648
Mailroom Supervisor	1	18G	12	64,542	—	18G	—	—
Mailroom Coordinator	—	64,707	—	—	1	66,648	12	66,648
Financial Analyst	3	20G	12	210,600	3	20G	12	216,902
Manager, Finance Operations	1	27G	12	93,746	1	27G	12	96,554
Senior Finance Applications Administrator	1	25G	12	86,008	1	25G	12	88,587
Investment Officer	1	22G	12	76,294	1	22G	12	78,582
Assistant Investment Officer	1	18G	12	64,542	1	18G	12	66,477
Collection Supervisor	1	17G	12	61,922	1	17G	12	63,773
Remittance Supervisor	1	17G	12	61,922	1	17G	12	63,773
Technician, Remittance	4	47,250	12	189,000	4	48,460	12	193,839
Cashier	2	47,250	12	94,500	2	48,668	12	97,335
Cashier II	1	48,127	12	48,127	1	49,571	12	49,571
Tax Compliance Supervisor	1	24G	12	82,742	1	24G	12	85,218
Assistant Tax Compliance Manager	1	22G	12	76,294	1	22G	12	78,582
Coordinator, Tax Compliance	3	61,936	12	185,807	3	63,794	12	191,381
Specialist, Tax Compliance	8	53,715	12	429,723	8	55,327	12	442,616
Assistant Real Estate Supervisor*	0.50	22G	12	38,147	0.50	22G	12	39,291
Land Care and Maintenance Coordinator	1	20G	12	70,200	1	20G	12	72,301
Senior Assistant, Real Estate*	0.50	12,320	12	24,640	0.50	12,690	12	25,379
Specialist, Tax Compliance	4	53,715	12	214,862	4	55,327	12	221,308
Assistant II, Administrative	2	45,900	12	91,800	2	47,277	12	94,554
Total Full-Time Permanent Positions	**41.85**			**$2,678,044**	**41.85**			**$2,757,663**
Temporary, Part-Time, and Seasonal Allowances								
Assistant I, Administrative- Part-Time	—	21.64	1,500	$ 29,488	—	22.28	1,363	$ 30,372
Cashier, Part-Time	—	22.72	1,730	36,238	—	23.40	1,595	37,325
	—			**$ 65,726**	—			**$ 67,697**
Total Full-Time Permanent Positions	41.85			$2,678,044	41.85			$2,757,663
Temporary, Part-Time, and Seasonal Allowances	—			65,726	—			67,697
Vacancy Allowance	—			(98,376)	—			—
Total Full-Time Positions and Net Salaries	**41.85**			**$2,645,394**	**41.85**			**$2,825,360**

2027 Allocations	*Department of Finance*	*Three Taxing Bodies Trust Fund*
Director	*85%*	*15%*
Assistant Real Estate Supervisor	*50%*	*50%*
Senior Assistant, Real Estate	*25%*	*75%*

Subclass Detail

	2025 Actual	2026 Budget	2027 Budget	Increase/ (Decrease)	% Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	**$ 2,273,920**	**$ 2,702,705**	**$ 2,869,722**	**$ 167,017**	**6.2%**
51101 - Regular	2,242,246	2,599,618	2,757,664	158,046	
51103 - Part-Time	27,028	65,726	67,697	1,971	
51207 - Leave Buyback	4,627	—	—	—	
51201 - Longevity	—	12,000	19,000	7,000	
51401 - Premium Pay	19	25,361	25,361	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	**112,932,889**	**113,215,140**	**106,111,761**	**(7,103,380)**	**(6.3)%**
52101 - Health Insurance	405,574	530,147	626,940	96,793	
52111 - Other Insurance/Benefits	50,706	52,650	55,311	2,661	
52201 - Social Security	162,806	208,656	219,534	10,878	
52301 - Medical-Workers' Compensation	2,382	—	—	—	
52401 - Pension Contribution	48,719,905	49,275,222	47,233,447	(2,041,775)	
52404 - Retiree Contribution	1,807,567	1,850,000	1,850,000	—	
52407 - Widow(er) Contribution	54,600	80,000	80,000	—	
52410 - Survivor Contribution	39,979	45,000	45,000	—	
52413 - Additional Pension Fund	55,826,281	55,826,281	50,563,049	(5,263,232)	
52419 - Retired Police Officer	216,327	250,000	250,000	—	
52422 - Retired Firefighter	7,200	15,000	15,000	—	
52423 - Retired Emergency Medical Services	—	5,000	5,000	—	
52601 - Personal Leave Buyback	21,621	25,250	26,008	758	
52901 - Other Post-Employment Benefits Contribution	5,617,940	5,051,934	5,142,473	90,539	
53 - PROFESSIONAL & TECHNICAL SERVICES	**2,578,236**	**2,562,232**	**2,635,774**	**73,542**	**2.9%**
53101 - Administrative Fees	1,506,522	1,187,240	1,187,240	—	
53105 - Recording/Filing Fees	3,778	3,000	—	(3,000)	
53301 - Workforce Training	—	7,500	7,500	—	
53501 - Auditing & Accounting Services	223,990	207,000	190,000	(17,000)	
53509 - Computer Maintenance	706,577	791,251	884,793	93,542	
53513 - Court Related Fees	—	25,700	25,700	—	
53517 - Legal Fees	77,273	257,500	257,500	—	
53529 - Protective/Investigation	—	600	600	—	
53725 - Maintenance-Miscellaneous	40,591	62,441	62,441	—	
53901 - Professional Services	19,506	20,000	20,000	—	
54 - PROPERTY SERVICES	**250,750**	**256,400**	**256,400**	**—**	**—%**
54101 - Cleaning	750	5,200	5,200	—	
54105 - Landscaping	250,000	250,000	250,000	—	
54501 - Land & Buildings	—	1,200	1,200	—	
55 - OTHER SERVICES	**91,284**	**190,000**	**190,000**	**—**	**—%**
55305 - Promotional	38,546	25,000	25,000	—	
55309 - Regulatory	40,670	60,000	60,000	—	
55501 - Printing & Binding	12,068	95,000	95,000	—	
55701 - Transportation	—	10,000	10,000	—	

Subclass Detail

	2025 Actual	2026 Budget	2027 Budget	Increase/ (Decrease)	% Change
Expenditures					
56 - SUPPLIES	**675,846**	**582,800**	**612,800**	**30,000**	**5.1%**
56101 - Office Supplies	18,165	15,000	15,000	—	
56103 - Freight	2,197	—	5,000	5,000	
56105 - Postage	641,684	550,000	575,000	25,000	
56151 - Operational Supplies	13,261	16,800	16,800	—	
56401 - Materials	538	1,000	1,000	—	
58 - MISCELLANEOUS	**77,918**	**80,000**	**80,000**	**—**	**—%**
58101 - Grants	40,000	40,000	40,000	—	
58108 - Claims	27,440	—	—	—	
58191 - Refunds	10,478	40,000	40,000	—	
82 - DEBT SERVICE	**72,500,000**	**78,311,662**	**47,259,165**	**(31,052,497)**	**(39.7)%**
82101 - Interest Expense-Bonds	18,080,000	20,811,662	21,999,165	1,187,503	
82103 - Principal	54,420,000	57,500,000	25,260,000	(32,240,000)	
	$ 191,380,843	**$ 197,900,939**	**$ 160,015,622**	**$ (37,885,318)**	**(19.1)%**

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

- IAFF retiree medical trust contribution: $3,298,539
- FOP retiree medical trust contribution: $1,800,000
- Disabled Firefighter trust contribution: $43,934

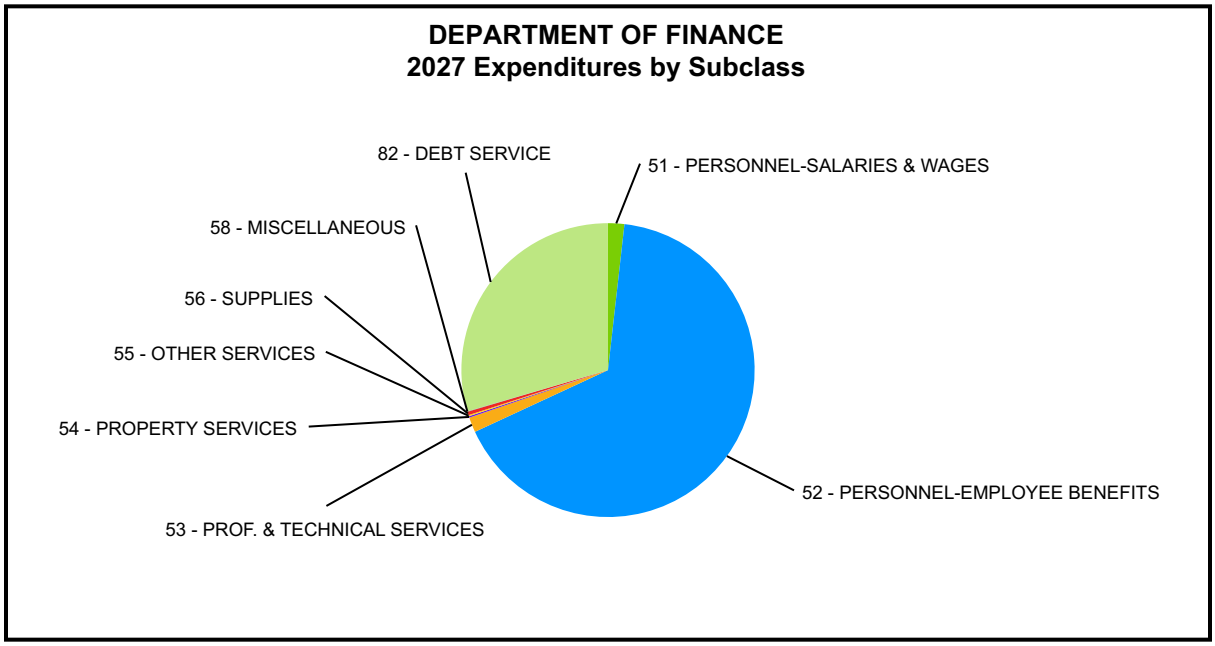
58101 - Grants is broken downs as follows:

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

This budget includes a temporary $10 million annual reduction in pension funding from 2027 through 2031 relative to prior funding calculations. The Administration intends to reinstate the funding levels required by § 219.05 once the City's financial position has improved sufficiently.

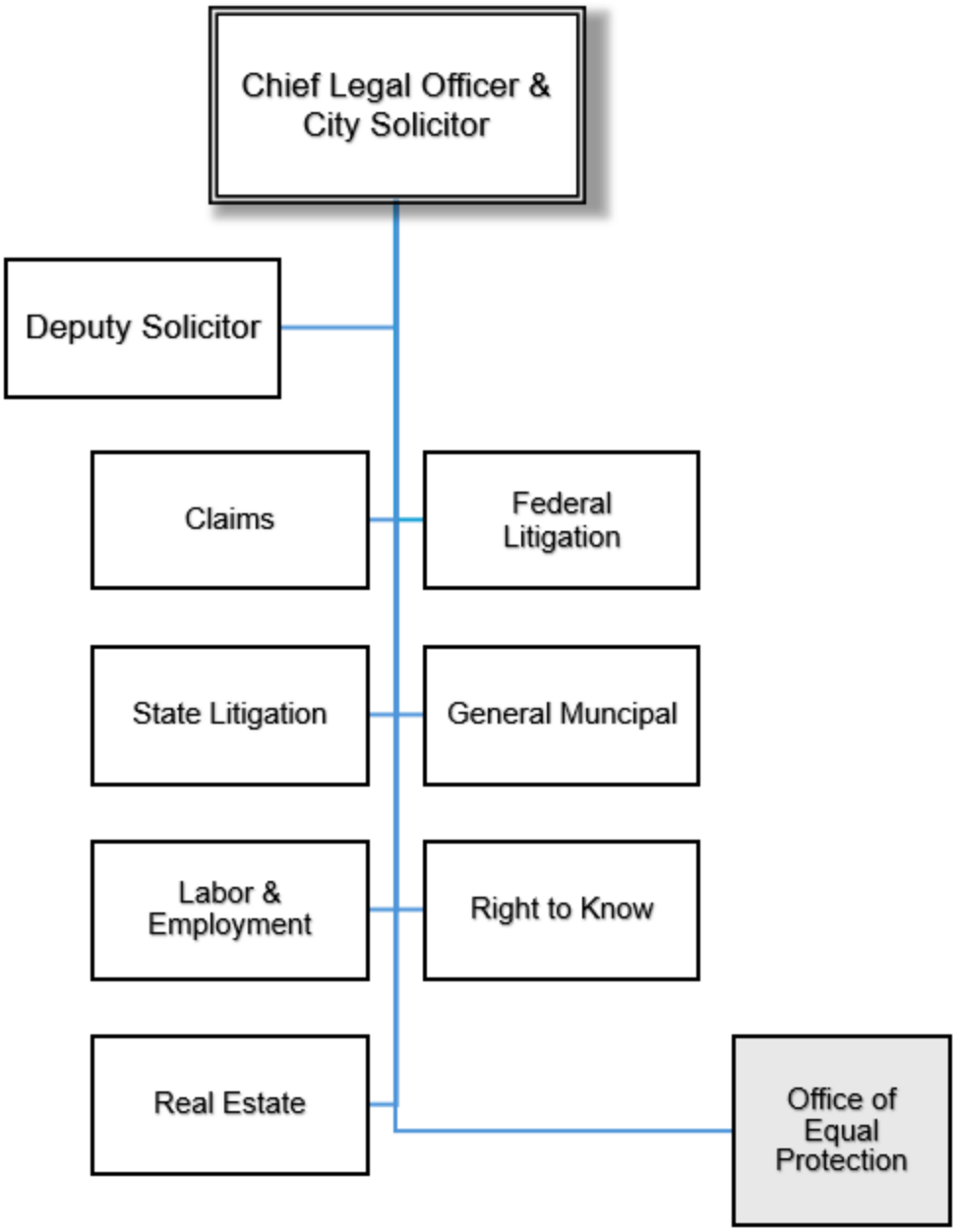
Five Year Forecast

	2027	2028	2029	2030	2031
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ 2,869,722	$ 2,940,983	$ 2,974,883	$ 3,008,092	$ 3,036,988
52 - PERSONNEL-EMPLOYEE BENEFITS	106,111,761	106,685,808	107,030,503	107,395,927	107,713,644
53 - PROF. & TECHNICAL SERVICES	2,635,774	2,675,670	2,752,557	2,752,557	2,752,557
54 - PROPERTY SERVICES	256,400	256,400	256,400	256,400	256,400
55 - OTHER SERVICES	190,000	190,000	190,000	190,000	190,000
56 - SUPPLIES	612,800	612,800	612,800	612,800	612,800
58 - MISCELLANEOUS	80,000	80,000	80,000	80,000	80,000
82 - DEBT SERVICE	47,259,165	52,692,358	58,037,318	62,950,397	68,428,457
Total	**$160,015,622**	**$166,134,018**	**$171,934,461**	**$177,246,174**	**$183,070,846**
% Change from Prior Year	(19.1)%	3.8%	3.5%	3.1%	3.3%



Department of Law

Department of Law



Mission

The Department of Law serves as general counsel to the City of Pittsburgh and the entire City government. It provides legal advice and representation to the Mayor, City Council, City officials and employees, departments, commissions, and other administrative units. The Department of Law represents the City in all legal aspects of its daily governmental functions. It also advocates for the City in litigation, including in cases that impact public policy and City residents' quality of life. The Department of Law's experienced attorneys and professional staff provide proactive, high-quality legal counsel to the City.

Departmental/Bureau Overview

The Department of Law is divided into several general service areas or divisions as follows:

Federal Litigation - The Federal Litigation Division represents the City in litigation in federal court, at both the trial court and appellate levels. It handles a diverse range of matters implicating constitutional, statutory, and regulatory issues, including the defense of actions arising under civil rights statute 42 U.S.C. § 1983 and federal anti-discrimination laws. It also brings affirmative federal litigation on the City's behalf.

State Litigation - The State Litigation represents the City in litigation in state court, including in the Court of Common Pleas, Commonwealth Court, and the Pennsylvania Supreme Court. The State Litigation Division also represents the City as a plaintiff in matters involving non-payment of amounts owed the City, collection as the result of damage to City property, and the prosecution of code enforcement cases.

Labor and Employment - The Labor and Employment Division is responsible for labor negotiations and contract administration for collective bargaining units representing City employees. The Labor and Employment Division handles employee grievances and arbitrations filed against the City. It is also responsible for providing advice regarding employment legal issues and compliance.

General Municipal - The General Municipal Division drafts and reviews all City contracts, handles real estate matters, zoning issues, environmental issues (non-litigation), and regulatory interpretation. This division also responds directly to all departments and City Council for advice and counsel when needed.

Claims - The Claims Division investigates and determines the validity of various claims against the City.

Right to Know / Open Records Office - The City's Open Records Office is responsible for responding to Right to Know requests submitted to the City and providing access to public records to the public at large while complying with the Pennsylvania Right to Know Law.

Office of Equal Protection - Established in 2023, and brought into the Law Department in 2026, the Office of Equal Protection enforces the Paid Sick Days Act, the Prevailing Wage ordinance, the Ensuring Equal Employment Opportunity for Persons Previously Convicted ordinance, the Americans with Disabilities Act, and the Disruptive Properties ordinance.

2026 Accomplishments

- Favorably resolved more than 65 complex lawsuits in state and federal court, saving the City millions of dollars.
- Settled cases with no contribution from the City, and won multiple dispositive motions resulting in no payment from the City.
- Achieved favorable outcomes in labor arbitrations and other employment matters.
- Drafted or reviewed over 575 contracts and reduced average contracting time.
- Finalized investigations for more than 300 claims.
- Reduced case processing times for quiet title actions to an average of four months; in prior years, the process would often take multiple years.
- Responded to more than 1,390 Right to Know requests.

Position Summary

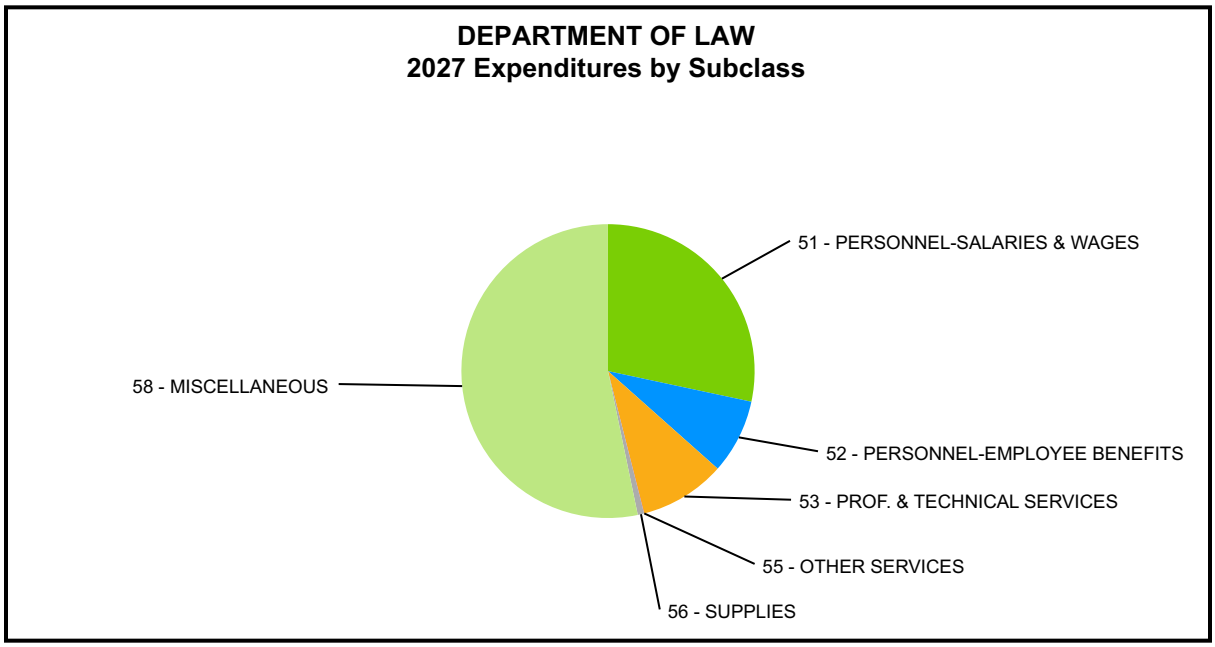
Title	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Months	2027 Budget
Chief Legal Officer & City Solicitor	1	137,030	12	$ 137,030	1	141,149	12	$ 141,149
Deputy Solicitor	1	35G	12	132,995	1	35G	12	136,989
Associate Solicitor	4	14-1	12	496,787	4	14-1	12	511,680
Assistant Solicitor II	3	13-6	12	360,422	3	13-6	12	371,218
Assistant Solicitor I	13	12-6	12	1,358,219	13	12-6	12	1,399,050
Contract Administrator	1	67,456	12	67,456	1	69,472	12	69,472
Paralegal	2	18G	12	129,085	2	18G	12	132,954
Fiscal & Contracting Coordinator	1	59,445	12	59,445	1	61,229	12	61,229
Legal Investigator	1	16G	12	59,301	1	16G	12	61,090
Claims Supervisor	1	19G	12	67,288	1	20G	12	72,301
Claims Specialist	1	09G	12	45,490	1	09G	12	46,862
Assistant 1, Administrative	1	45,000	12	45,000	1	46,350	12	46,350
Legal Secretary	1	15G	12	56,618	1	16G	12	61,090
Legal Secretary	5	12G	12	254,176	5	13G	12	271,752
Assistant, Real Estate	3	49,050	12	147,150	3	50,522	12	151,565
Manager, Office of Equal Protection	1	22G	12	76,294	1	22G	12	78,582
A.D.A. and Disability Resources Coordinator	1	18G	12	64,542	1	18G	12	66,477
Total Full-Time Permanent Positions	**41**			**$3,557,298**	**41**			**$3,679,810**
Temporary, Part-Time, and Seasonal Allowances								
Law Clerk, Part-Time	—	20.00	5,490	$ 109,800	—	20.00	2,740	$ 54,800
Law Clerk, Summer (9 weeks)	—	650	—	—	—	650	2	55,000
Law Intern	—	15.00	—	5,000	—	15.00	—	5,000
Record Specialist, Part-Time	—	21.22	1,500	31,827	—	21.86	1,500	32,785
	—			**$ 146,627**	—			**$ 147,585**
Total Full-Time Permanent Positions	41			$3,557,298	41			$3,679,810
Temporary, Part-Time, and Seasonal Allowances	—			146,627	—			147,585
Vacancy Allowance	—			(171,814)	—			(110,394)
Total Full-Time Positions and Net Salaries	**41**			**$3,532,111**	**41**			**$3,717,001**

Subclass Detail

	2025 Actual	2026 Budget	2027 Budget	Increase/ (Decrease)	% Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	**$ 2,943,539**	**$ 3,532,719**	**$ 3,741,631**	**$ 208,912**	**5.9%**
51101 - Regular	2,846,894	3,385,485	3,569,413	183,928	
51103 - Part-Time	87,158	146,627	147,585	958	
51201 - Longevity	—	—	16,000	16,000	
51207 - Leave Buyback	8,933	—	8,026	8,026	
51401 - Premium Pay	554	607	607	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	**786,473**	**877,472**	**1,082,978**	**205,506**	**23.4%**
52101 - Health Insurance	436,080	471,827	647,367	175,540	
52111 - Other Insurance/Benefits	64,977	63,219	68,138	4,919	
52201 - Social Security	216,060	276,776	299,853	23,077	
52601 - Personal Leave Buyback	67,878	65,650	67,620	1,970	
52602 - Tuition Reimbursement	1,478	—	—	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	**1,356,014**	**1,673,899**	**1,248,899**	**(425,000)**	**(25.4)%**
53101 - Administrative Fees	4,656	13,625	13,625	—	
53105 - Recording/Filing Fees	43,542	43,000	43,000	—	
53301 - Workforce Training	11,694	23,850	23,850	—	
53509 - Computer Maintenance	85,251	53,424	53,424	—	
53513 - Court Related Fees	70,187	180,000	180,000	—	
53517 - Legal Fees	1,022,066	1,080,000	655,000	(425,000)	
53901 - Professional Services	118,618	280,000	280,000	—	
55 - OTHER SERVICES	**—**	**2,900**	**2,900**	**—**	**—%**
55301 - Employment Related	—	900	900	—	
55501 - Printing & Binding	—	2,000	2,000	—	
56 - SUPPLIES	**82,400**	**111,645**	**93,782**	**(17,863)**	**(16.0)%**
56101 - Office Supplies	5,975	13,000	13,000	—	
56105 - Postage	52	2,300	2,300	—	
56151 - Operational Supplies	76,373	96,345	78,482	(17,863)	
58 - MISCELLANEOUS	**1,741,391**	**9,330,550**	**7,030,000**	**(2,300,550)**	**(24.7)%**
58105 - Judgments	1,741,391	9,330,550	7,030,000	(2,300,550)	
Expenditures Total	**$ 6,909,817**	**$ 15,529,185**	**$ 13,200,190**	**$ (2,328,995)**	**(15.0)%**

Five Year Forecast

	2027	2028	2029	2030	2031
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ 3,741,631	$ 3,786,200	$ 3,822,646	$ 3,859,709	$ 3,896,863
52 - PERSONNEL-EMPLOYEE BENEFITS	1,082,978	1,109,506	1,135,893	1,163,097	1,167,440
53 - PROF. & TECHNICAL SERVICES	1,248,899	1,248,899	1,248,899	1,248,899	1,248,899
55 - OTHER SERVICES	2,900	2,900	2,900	2,900	2,900
56 - SUPPLIES	93,782	102,420	102,420	102,420	102,420
58 - MISCELLANEOUS	7,030,000	1,530,000	1,530,000	1,530,000	1,530,000
Total	**$ 13,200,190**	**$ 7,779,924**	**$ 7,842,758**	**$ 7,907,025**	**$ 7,948,522**
% Change from Prior Year	(15.0)%	(41.1)%	0.8%	0.8%	0.5%



Ethics Hearing Board

Ethics Hearing Board



Mission

The mission of the Ethics Hearing Board is to preserve the trust placed in the public servants of the City, to promote public confidence in government, to protect the integrity of government decision making, and to enhance government efficiency.

Departmental/Bureau Overview

The Ethics Hearing Board comprises nine members with reputations of personal integrity and honesty. An impartial arm of government, seven of the nine members are selected by community organizations. The Board's staff includes an Executive Director.

Ethics Hearing Board services include:

Advice - Personalized guidance on ethics rules is a critical service in City operations. Advice informs public servants on the best way to manage conflicts of interest and avoid ethics problems. Fact-specific consultations on the Code of Conduct protect public servants and those with City dealings. Only the Ethics Hearing Board's formal advice is a defense from penalties.

Education - Advice is only effective for the questions that are asked. Trainings and outreach equip public servants with the skills, knowledge, and resources to spot ethics issues and identify when to seek advice.

Disclosures - The Board manages several reports for transparency and accountability: campaign finance, Statement of Financial Interests (SOFI), Statement of Affiliations, Disclosure of Interests, conflicts of interest, and gift disclosures.

Enforcement - Alleged misconduct is first assessed through complaints, preliminary inquiries, investigations, panel meetings, and hearings; then orders or penalties are issued as needed.

2026 Accomplishments

- Advice: Between October 2025 and September 2026, the Board addressed an astonishing 39 advisory opinion cases, far outpacing comparable agencies. This is a record high for the agency and includes several complex and novel precedents, such as navigating how the financial interest ban applies to nonprofits and URA business programs.
- Outreach and Education: Between October 2025 and September 2026, Board staff provided one-hour ethics trainings to 277 City public servants and notified 129 former employees of ongoing ethics obligations and access to Ethics Hearing Board services. Board staff collaborated with departments on program development, introduced ethics to new hires in weekly orientations, and participated in the Civic Leadership Academy.
- Legislation: EHB staff draft updates to the Code of Conduct in response to legal and empirical developments.
- Disclosures: EHB staff directly engaged 809 City employees to file the SOFI and corrected misfiled disclosures for 181 employees, with up to five years of corrected filings per employee.
- Investigations and Enforcement: The Board and its staff continued efforts to investigate and, when applicable, prosecuted ethics complaints and enforced violations.

Position Summary

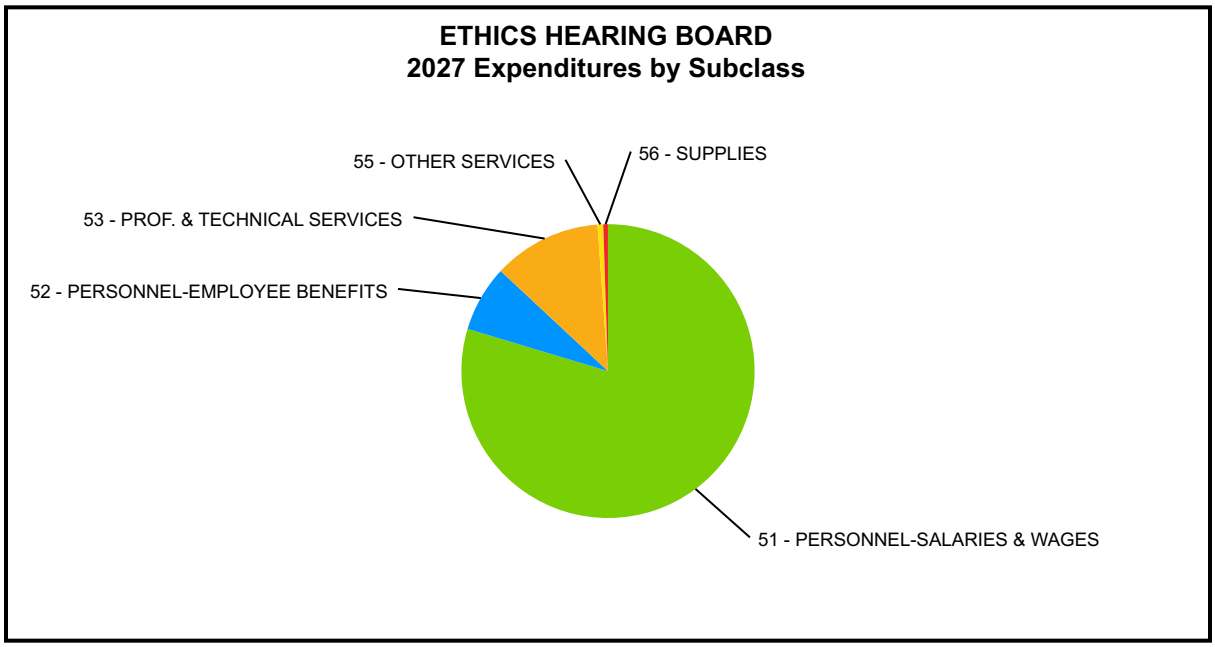
Title	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Months	2027 Budget
Executive Director	1	32G	12	$ 114,046	1	32G	12	$ 117,458
Total Full-Time Permanent Positions	**1**			**$ 114,046**	**1**			**$ 117,458**
Temporary, Part-Time, and Seasonal Allowances								
Intern and Part-Time Law Clerk	—	varies		$ 35,000	—	varies		$ 35,000
	—			**$ 35,000**	**—**			**$ 35,000**
Total Full-Time Permanent Positions	1			$ 114,046	1			$ 117,458
Temporary, Part-Time, and Seasonal Allowances	—			35,000	—			35,000
Total Full-Time Positions and Net Salaries	**1**			**$ 149,046**	**1**			**$ 152,458**

Subclass Detail

	2025 Actual	2026 Budget	2027 Budget	Increase/ (Decrease)	% Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	**$ 117,818**	**$ 149,046**	**$ 152,458**	**$ 3,412**	**2.3%**
51101 - Regular	110,569	114,046	117,458	3,412	
51103 - Part-Time	6,956	35,000	35,000	—	
51401 - Premium Pay	293	—	—	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	**19,023**	**13,660**	**13,959**	**299**	**2.2%**
52101 - Health Insurance	8,024	—	—	—	
52111 - Other Insurance/Benefits	2,347	2,258	2,296	38	
52201 - Social Security	8,652	11,402	11,663	261	
53 - PROFESSIONAL & TECHNICAL SERVICES	**13,352**	**22,835**	**22,835**	**—**	**—%**
53101 - Administrative Fees	960	880	880	—	
53105 - Recording/Filing Fees	—	1,525	1,525	—	
53301 - Workforce Training	6,370	4,330	4,330	—	
53513 - Court Related Fees	—	2,100	2,100	—	
53517 - Legal Fees	—	14,000	14,000	—	
53901 - Professional Services	6,022	—	—	—	
55 - OTHER SERVICES	**72**	**1,194**	**1,194**	**—**	**—%**
55309 - Regulatory	72	250	250	—	
55701 - Transportation	—	944	944	—	
56 - SUPPLIES	**253**	**1,000**	**1,000**	**—**	**—%**
56101 - Office Supplies	246	775	775	—	
56103 - Freight Charges	7	—	—	—	
56151 - Operational Supplies	—	225	225	—	
Expenditures Total	**$ 150,518**	**$ 187,735**	**$ 191,446**	**$ 3,711**	**2.0%**

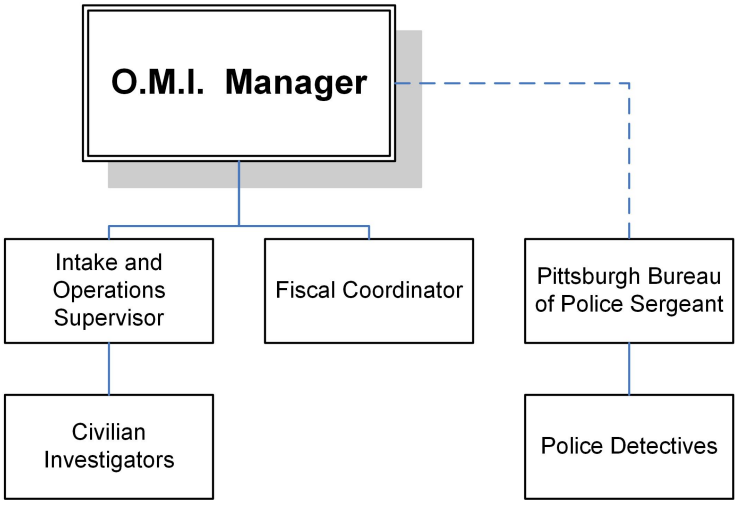
Five Year Forecast

	2027	2028	2029	2030	2031
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ 152,458	$ 153,622	$ 154,808	$ 156,014	$ 157,221
52 - PERSONNEL-EMPLOYEE BENEFITS	13,959	14,067	14,177	14,289	14,401
53 - PROF. & TECHNICAL SERVICES	22,835	22,835	22,835	22,835	22,835
55 - OTHER SERVICES	1,194	1,194	1,194	1,194	1,194
56 - SUPPLIES	1,000	1,000	1,000	1,000	1,000
Total	**$ 191,446**	**$ 192,719**	**$ 194,014**	**$ 195,332**	**$ 196,651**
% Change from Prior Year	2.0%	0.7%	0.7%	0.7%	0.7%



Office of Municipal Investigations

Office of Municipal Investigations



Mission

The Office of Municipal Investigations (OMI) is responsible for conducting investigations of citizen and departmental referred complaints of alleged misconduct by employees of the City of Pittsburgh.

Departmental/Bureau Overview

OMI investigates complaints against City employees to determine whether or not policies have been violated. OMI also conducts pre-employment background investigations on candidates for police and fire recruit jobs. The office is staffed by a civilian manager, civilian intake and operations supervisor, police sergeant, civilian investigators, sworn police detectives, and a civilian fiscal coordinator.

OMI acts solely as a fact-finder and does not make disciplinary decisions. OMI relies on City work rules, union contracts, civil service regulations, City code, and state laws to conduct analysis as to whether misconduct has occurred. It is OMI's responsibility to ensure that all complaints receive fair, accurate, and timely investigations. By applying consistent and impartial evidentiary standards, as well as reliable and consistent case management controls, the process promotes public confidence in City government while respecting the due process rights of employees. Written policies and procedures have been developed that ensure uniform and consistent investigations.

OMI provides the following core services:

Allegations of Misconduct - OMI conducts investigations when there are allegations of misconduct on the part of City of Pittsburgh employees

Pre-Employment Investigation - OMI conducts pre-employment background investigations for police and fire recruit jobs and when otherwise requested

Residency Compliance - OMI conducts investigations when questions arise concerning City employee residency compliance

2026 Accomplishments

- Presented in the Citizen Police Academy and other community events, as requested.
- Conducted over 200 complaint investigations and 150 public safety background investigations.
- Collaborated with Human Resources in regards to process improvement for public safety applicants.
- Made policy recommendations based upon facts determined while conducting complaint investigations.
- Testified in Civil Service Commission hearings.
- Met accreditation standards, including taking part in trainings related to conducting internal affairs investigations.

Position Summary

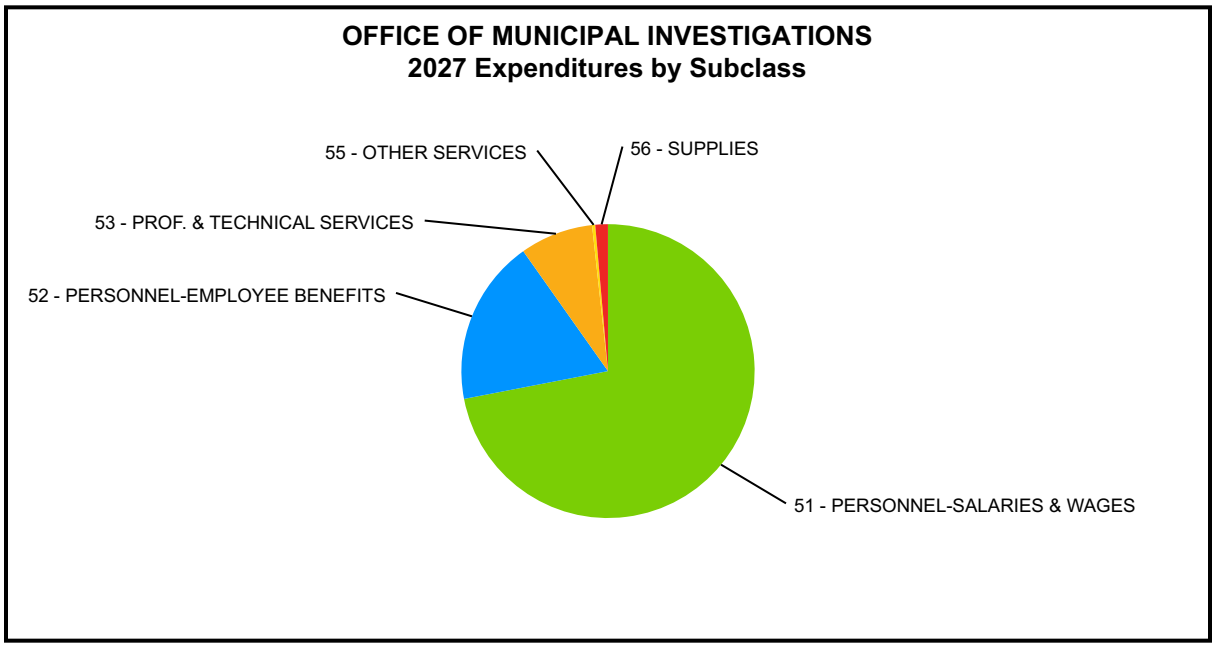
Title	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Months	2027 Budget
OMI Manager	1	32G	12	$ 114,046	1	32G	12	$ 117,458
Intake & Operations Supervisor	1	24G	12	82,742	1	24G	12	85,218
OMI Investigator	5	19G	12	336,440	5	19G	12	346,528
Fiscal Coordinator	1	52,895	12	52,895	1	54,482	12	54,482
Total Full-Time Permanent Positions	**8**			**$ 586,123**	**8**			**$ 603,686**
Total Full-Time Permanent Positions	8			$ 586,123	8			$ 603,686
Vacancy Allowance				(19,556)				—
Total Full-Time Positions and Net Salaries	**8**			**$ 566,567**	**8**			**$ 603,686**

Subclass Detail

	2025 Actual	2026 Budget	2027 Budget	Increase/ (Decrease)	% Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	**$ 541,313**	**$ 567,186**	**$ 606,201**	**$ 39,015**	**6.9%**
51101 - Regular	540,441	566,568	603,685	37,117	
51201 - Longevity	—	—	1,000	1,000	
52107 - Leave Buyback	872	—	898	898	
51401 - Premium Pay	—	618	618	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	**132,355**	**138,029**	**153,415**	**15,386**	**11.1%**
52101 - Health Insurance	74,879	75,959	89,321	13,362	
52111 - Other Insurance/Benefits	11,444	10,660	11,001	341	
52201 - Social Security	39,043	45,349	46,852	1,503	
52601 - Personal Leave Buyback	6,989	6,060	6,242	182	
53 - PROFESSIONAL & TECHNICAL SERVICES	**36,657**	**68,000**	**68,000**	**—**	**—%**
53101 - Administrative Fees	—	1,000	1,000	—	
53105 - Recording/Filing Fees	6,128	4,500	4,500	—	
53301 - Workforce Training	1,554	15,000	15,000	—	
53517 - Legal Fees	9,013	10,000	10,000	—	
53529 - Protective/Investigation	13,089	37,500	37,500	—	
53701 - Repairs	6,873	—	—	—	
55 - OTHER SERVICES	**1,041**	**3,000**	**3,000**	**—**	**—%**
55305 - Promotional	—	2,500	2,500	—	
55701 - Transportation	1,041	500	500	—	
56 - SUPPLIES	**7,760**	**11,650**	**11,650**	**—**	**—%**
56101 - Office Supplies	3,334	6,000	6,000	—	
56103 - Freight	—	150	150	—	
56151 - Operational Supplies	3,991	5,500	5,500	—	
56301 - Parts	435	—	—	—	
	$ 719,127	**$ 787,865**	**$ 842,267**	**$ 54,401**	**6.9%**

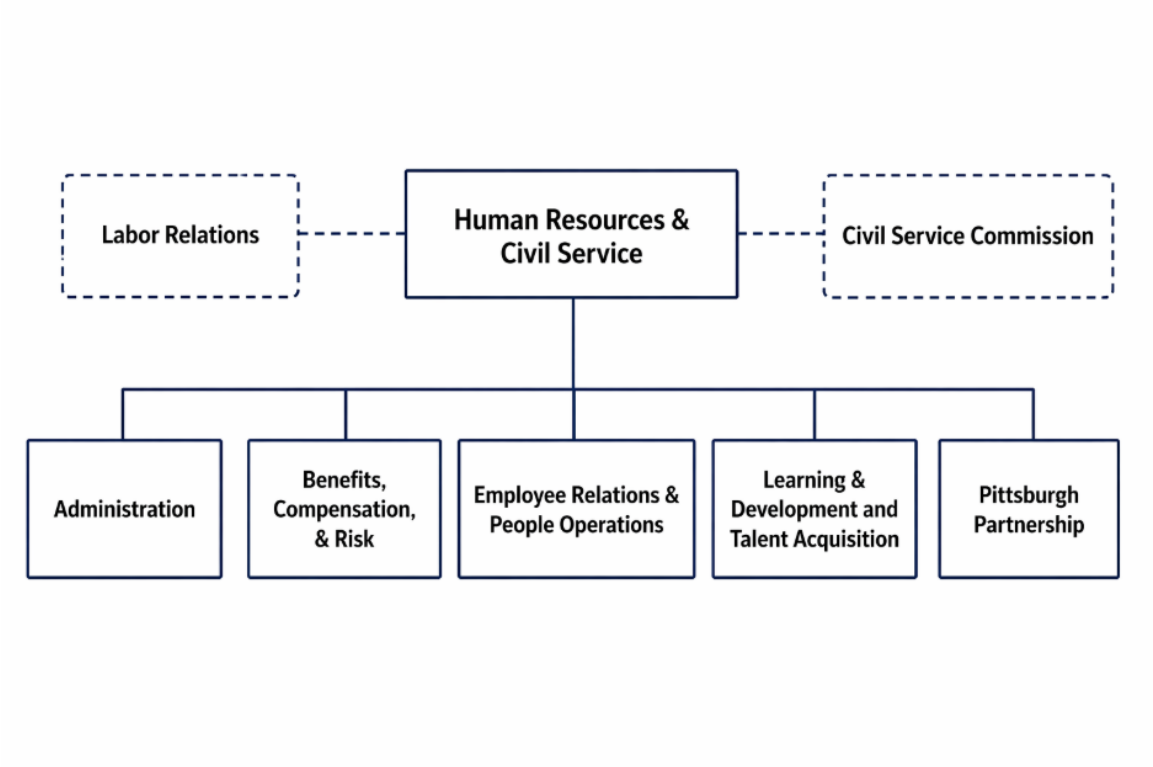
Five Year Forecast

	2027	2028	2029	2030	2031
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ 606,201	$ 613,866	$ 620,017	$ 626,214	$ 632,426
52 - PERSONNEL-EMPLOYEE BENEFITS	153,415	157,103	160,733	164,452	165,029
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
Total	**$ 842,266**	**$ 853,620**	**$ 863,400**	**$ 873,317**	**$ 880,105**
% Change from Prior Year	6.9%	1.3%	1.1%	1.1%	0.8%



Department of Human Resources and Civil Service

Department of Human Resources & Civil Service



Mission

The mission of Human Resources & Civil Service is to recruit and develop a diverse and inclusive workforce that is empowered and prepared to serve our residents with excellence. We advance this mission by cultivating a workplace that is supportive, transparent, equitable, and psychologically safe, while fostering employee growth, engagement, well-being, and a strong commitment to public service.

Departmental/Bureau Overview

The Department of Human Resources and Civil Service is divided into the following general service areas:

Administration: bolsters the operational foundation of HR & Civil Service by ensuring accurate processing of employment records and delivering consistent fiscal, contractual, and executive support. Their flexible yet disciplined approach to document and records management, and contract coordination promotes compliance, reliability, and informed decision-making, enabling efficient, high-quality service.

Benefits, Compensation, and Risk Management: supports City's workforce through the administration of employee and eligible retiree benefits, payroll operations, and compensation coordination. These teams manage key programs such as leave, disability, deferred compensation, occupational safety, and Workers' Compensation to promote employee wellbeing and organizational continuity. Together, they provide reliable, compliant services that help the City operate effectively and support its employees through every stage of employment.

Talent Acquisition and Employee Development: enhances the City's workforce by providing high-quality learning opportunities and by recruiting and engaging a diverse pool of qualified candidates for all areas of public service. The teams conduct orientation, onboarding, leadership development, compliance training, and manage recruitment strategies across all departments.

People Operations and Employee Relations: strengthens the City's organizational effectiveness by guiding departments on employment policies, job classification, Civil Service Statutes and Rules, and compliance with all regulatory and contractual requirements. The team maintains a fair and consistent workplace through confidential investigations and employee relations support addressing sensitive concerns. The Occupational Social Worker further ensures workforce well-being by providing employees with confidential assistance and connections to internal and external support resources.

2026 Accomplishments

- Modernized the City Employee Exit Interview Program by launching a standardized exit interview process to capture employee feedback, identify workforce trends, and provide insights to inform employee retention and organizational improvements.
- Launched a three-year employee health initiative, where City employees have access to free, confidential on-site individual health coaching to help meet their personal health and wellness goals.
- Improved Mandatory Training Completion by advancing department-level tracking and follow-up processes, contributing to an increase in mandatory training completion rates from below 50% to approximately 92%.
- Supported the hiring of the first Westinghouse ERT student in the history of the partnership to join the City of Pittsburgh Bureau of EMS, working closely with the HRBP team.
- As a result of reduced workers' compensation claim volumes and favorable claims trends, Risk Management negotiated a reduction in future Workers' Compensation TPA contract costs, generating savings for the City.

Position Summary

Title	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Months	2027 Budget
Chief of Labor Relations	1	137,030	12	$ 137,030	1	141,149	12	$ 141,149
Senior Labor Relations Specialist	—	32G	—	—	1	32G	12	117,458
Director, Human Resources	—	35G	—	—	1	35G	12	136,989
Deputy Director	1	33G	12	120,827	—	33G	—	—
Occupational Social Worker	1	20G	12	70,200	1	20G	12	72,301
Executive Assistant	1	18G	12	64,542	1	18G	12	66,477
Fiscal & Contracting Coordinator	1	17G	12	61,922	1	17G	12	63,773
Assistant Director, Employee Compensation & Benefits	—	32G	—	—	1	32G	12	117,458
Benefits & Wellness Manager	1	26G	12	89,939	1	26G	12	92,643
Employee Compensation & Benefits Analyst	1	24G	12	82,742	1	24G	12	85,218
Benefits & Wellness Coordinator	3	18G	12	193,627	2	18G	12	132,954
Payroll Manager	1	26G	12	89,939	1	26G	12	92,643
Senior Payroll Coordinator	2	24G	12	165,485	2	24G	12	170,436
Payroll Coordinator	1	18G	12	64,542	1	18G	12	66,477
Risk Management Officer	1	28G	12	97,656	1	28G	12	100,589
Risk Management Coordinator	1	18G	12	64,542	1	18G	12	66,477
Assistant Director, Sec. & Chief Examiner	1	32G	12	114,046	1	32G	12	117,458
Human Resources Manager	1	26G	12	89,939	1	26G	12	92,643
Senior Human Resources Business Partner	3	24G	12	248,227	—	24G	—	—
Human Resources Business Partner	3	20G	12	210,600	6	20G	12	433,806
Administrative Assistant	1	17G	12	61,922	1	17G	12	63,773
Human Resources Manager	1	26G	12	89,939	1	26G	12	92,643
Human Resources Specialist	3	17G	12	185,766	3	17G	12	191,319
Training and Recruitment Manager	1	26G	12	89,939	1	26G	12	92,643
Talent Acquisition Coordinator	3	19G	12	201,864	2	19G	12	138,611
Training & Development Coordinator	2	18G	12	129,085	2	18G	12	132,954
Employee Relations Coordinator	1	20G	12	70,200	1	20G	12	72,301
DHR Investigator	1	18G	12	64,542	1	18G	12	66,477
Total Full-Time Permanent Positions	**37**			**$2,859,062**	**37**			**$3,017,670**
Temporary, Part-Time, and Seasonal Allowances								
Member - Civil Service Commission	—	20.70	1,208	$ 25,000	—	20.70	1,208	$ 25,000
Member - Personnel Appeals Board	—	20.70	87	1,800	—	20.70	87	1,800
	—			**$ 26,800**	**—**			**$ 26,800**

Position Summary

Title	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Months	2027 Budget
Total Full-Time Permanent Positions	37			$2,859,062	37			$3,017,670
Temporary, Part-Time, and Seasonal Allowances	—			26,800	—			26,800
Vacancy Allowance	—			(141,081)	—			(88,437)
Total Full-Time Positions and Net Salaries	**37**			**$2,744,781**	**37**			**$2,956,033**

Subclass Detail

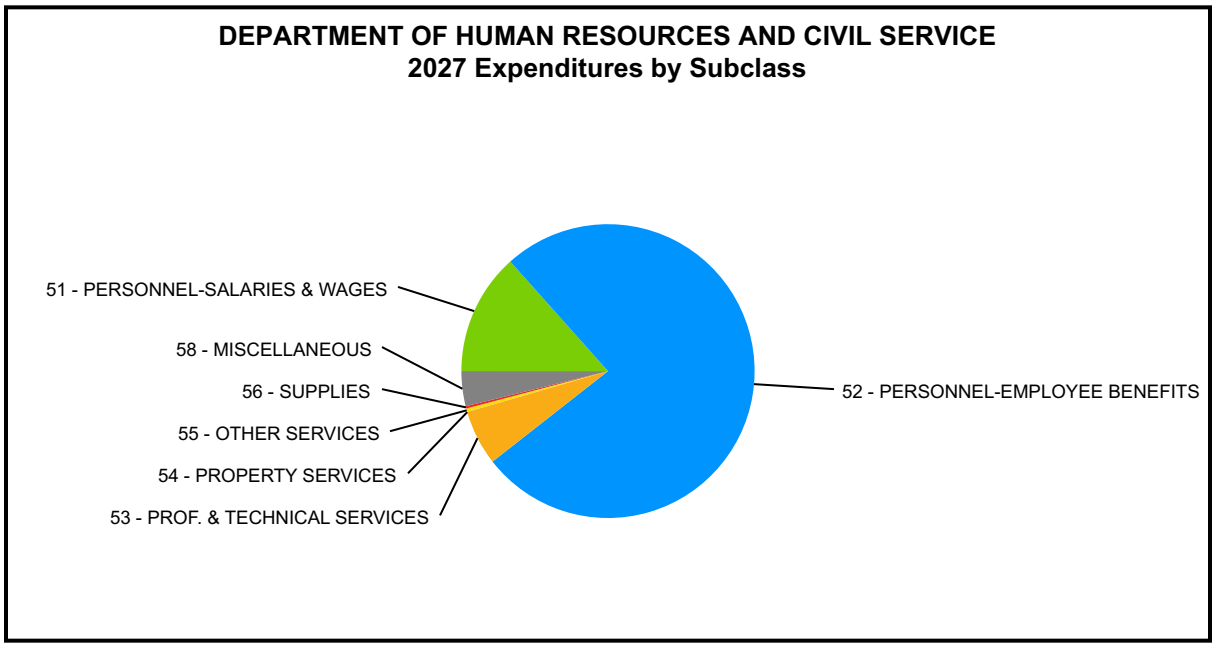
	2025 Actual	2026 Budget	2027 Budget	Increase/ (Decrease)	% Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	**$ 2,420,287**	**$ 4,584,105**	**$ 4,879,811**	**$ 295,706**	**6.5%**
51101 - Regular	2,392,074	2,717,983	2,929,227	211,244	
51103 - Part-Time	20,809	26,800	26,800	—	
51203 - Allowances	—	1,839,322	1,893,784	54,462	
51207 - Leave Buyback	7,404	—	30,000	30,000	
52 - PERSONNEL-EMPLOYEE BENEFITS	**23,420,756**	**25,423,265**	**27,706,849**	**2,283,584**	**9.0%**
52101 - Health Insurance	963,049	4,559,860	2,676,797	(1,883,063)	
52111 - Other Insurance/Benefits	326,061	495,158	285,411	(209,747)	
52121 - Retiree Health Insurance	19,626,541	19,239,909	21,436,909	2,197,000	
52201 - Social Security	174,479	217,540	383,709	166,169	
52205 - Unemployment Compensation	141,854	205,200	209,250	4,050	
52301 - Medical-Workers' Compensation	1,306,252	10,759	10,759	—	
52305 - Indemnity-Workers' Compensation	380,499	218,096	218,096	—	
52309 - Legal-Workers' Compensation	419,500	419,500	1,419,500	1,000,000	
52314 - Workers' Compensation-Settlement	—	—	1,000,000	1,000,000	
52315 - Workers' Compensation-Fees	43,219	18,863	18,863	—	
52601 - Personal Leave Buyback	39,302	38,380	47,555	9,175	
53 - PROFESSIONAL & TECHNICAL SERVICES	**1,431,708**	**1,496,175**	**2,205,527**	**709,352**	**47.4%**
53101 - Administrative Fees	17,675	5,600	5,600	—	
53105 - Recording/Filing Fees	1,490	5,000	5,000	—	
53301 - Workforce Training	24,020	20,000	20,000	—	
53509 - Computer Maintenance	64,781	52,000	57,600	5,600	
53517 - Court Related Fees	—	—	550,000	550,000	
53521 - Medical & Dental Fees	642,143	520,000	520,000	—	
53525 - Payroll Processing	485,108	515,000	611,692	96,692	
53529 - Protective/Investigation	3,420	10,000	10,000	—	
53725 - Maintenance-Miscellaneous	—	4,500	4,500	—	
53901 - Professional Services	193,071	360,475	417,535	57,060	
53907 - Recreational Services	—	3,600	3,600	—	
54 - PROPERTY SERVICES	**7,866**	**8,300**	**3,300**	**(5,000)**	**(60.2)%**
54501 - Land & Buildings	7,866	8,300	3,300	(5,000)	
55 - OTHER SERVICES	**53,518**	**146,000**	**146,000**	**—**	**—%**
55301 - Employment Related	21,264	90,000	90,000	—	
55305 - Promotional	30,756	50,000	50,000	—	
55501 - Printing & Binding	1	5,000	5,000	—	
55701 - Transportation	1,497	1,000	1,000	—	
56 - SUPPLIES	**69,073**	**94,000**	**94,000**	**—**	**—%**
56101 - Office Supplies	14,127	27,000	27,000	—	
56151 - Operational Supplies	54,946	63,500	63,500	—	
56401 - Materials	—	3,500	3,500	—	
57 - PROPERTY	**732**	**—**	**—**		
57571 - Furniture & Fixtures	732	—	—	—	

Subclass Detail

	2025 Actual	2026 Budget	2027 Budget	Increase/ (Decrease)	% Change
Expenditures					
58 - MISCELLANEOUS	**2,571,060**	**1,400,000**	**1,400,000**	**—**	**—%**
58102 - Summer Youth Employment	2,571,060	1,400,000	1,400,000	—	
Expenditures Total	**$ 29,975,000**	**$ 33,151,845**	**$ 36,435,487**	**$ 3,283,642**	**9.9%**

Five Year Forecast

	2027	2028	2029	2030	2031
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ 4,879,811	$ 4,498,942	$ 3,612,495	$ 3,651,636	$ 3,109,010
52 - PERSONNEL-EMPLOYEE BENEFITS	27,706,850	31,716,168	31,677,839	31,711,422	33,684,558
53 - PROFESSIONAL & TECHNICAL	2,205,527	2,222,467	2,219,772	2,245,696	2,272,096
54 - PROPERTY SERVICES	3,300	3,300	3,300	3,300	3,300
55 - OTHER SERVICES	146,000	146,000	146,000	146,000	146,000
56 - SUPPLIES	94,000	94,000	94,000	94,000	94,000
58 - MISCELLANEOUS	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Total	**$ 36,435,488**	**$ 40,080,878**	**$ 39,153,405**	**$ 39,252,053**	**$ 40,708,963**
% Change from Prior Year	9.9%	10.0%	(2.3)%	0.3%	3.7%



Department of City Planning


Department of City Planning
Director of City Planning
Public Realm
Sustainability & Resilience
Strategic & Integrated Planning
Zoning & Development Review

Mission

The Department of City Planning works with partners to plan and deliver a vision for the City's future grounded in a Just Transition.

Strategic Objectives

1. Grow DCP into a center of gravity that enables City government and its partners to take big, coordinated actions to advance a Just Transition for Pittsburgh.
2. Create a center of excellence in terms of efficiency and customer service.
3. Create a shared sense of pride and responsibility among DCP staff.

Departmental/Bureau Overview

Public Realm – The Public Realm Division proactively engages with and supports communities who face the steepest challenges in accessing civic design opportunities, historic preservation resources, and public art initiatives.

Strategic & Integrated Planning – Strategic Planning is responsible for supporting residents – particularly historically marginalized communities – in understanding the tools at their disposal to play meaningful roles in the planning and implementation of holistic policies, programs, and partnerships. Integrated Planning manages data, develops plans, and informs policies related to food access, vacant land, housing, mobility, and economic opportunity.

Sustainability & Resilience – Sustainability & Resilience advances Pittsburgh's vision for environmental protection, climate change mitigation, adaption, and strategies to address the impacts of climate hazards on vulnerable residents and communities.

Zoning & Development Review – Zoning & Development Review is responsible for facilitating an understanding of the land use and regulatory needs of communities that have been historically harmed by past planning actions.

2026 Accomplishments

- PGH2050 – Pittsburgh's Comprehensive Plan
    - Conducted two rounds of public engagements on draft content (April & September), while also coordinating with other city departments & Authorities that will be part of the implementation of key actions in the plan.
    - Hit the target of 10% resident engagement for the Plan process
    - Created a draft Comprehensive Plan which is in Public Review
- Created a package of stewardship legislation, which expanded resident's ability to more easily steward City-owned vacant properties through revisions to the Adopt-A-Lot Program, work on creating community-stewarded open spaces through the Greenways Program, and garden in City parks and greenways through the City Farms Garden Program.
- Three new Percent for Art projects completed (totaling $330,000), which include the University Line, the Hill District, and Beechview.
- Improved the Development review process by updating Title 11 (Historic Preservation), Title 13 (Stormwater regulations), updating the RCO program, and completing Historic District Design Guidelines for Manchester and the Mexican War Streets.
- Obtained LEED for Cities GOLD certification
- Updated a Flood & Landslide Prone Overlap Zoning District Map and developed a policy framework to guide decision-making about buyouts, and infrastructure improvements.
    - On pace to work on approximately 10,000 applications this year, ranging from Property Certification to major developments and master plans, and shortened permit review times.
        - Permits issued is up from last year. Jan-Oct 2025 = 1,097; Jan-Oct 2026 = 1,537
        - Median days to issuance for all permits issued in these years (regardless of start date) is down. 2025 = 84 days; 2026 = 81 days

        - Permits created & issued in the same year is up & review times are down. Jan-Oct 2025 = 888 permits, averaging 93 days to issuance; Jan-Oct 2026 = 911 permits, averaging 57 days to issuance
- Collaborated with PLI, DOMI, and the Mayor’s Office on the Mayor’s Executive Order regarding permitting reform: launching the EZ Permit - a one business day turnaround on permit issuance for a number of smaller scale project scopes, including the installation of residential HVAC units – and revamping the pre-application process to provide quicker meeting scheduling, more prescriptive guidance and roadmap of the review process, and direct integration into permit review.
- Advanced six significant zoning text and map amendments through the Planning Commission process, including incentives for affordable housing; regulations for retail: tobacco, inhalants, and cannabinoids; updates to uses in the Urban Center-Employment zoning district; and small, targeted reforms called for in the first phase of the Mayor's Executive Order on permitting reform.

Position Summary

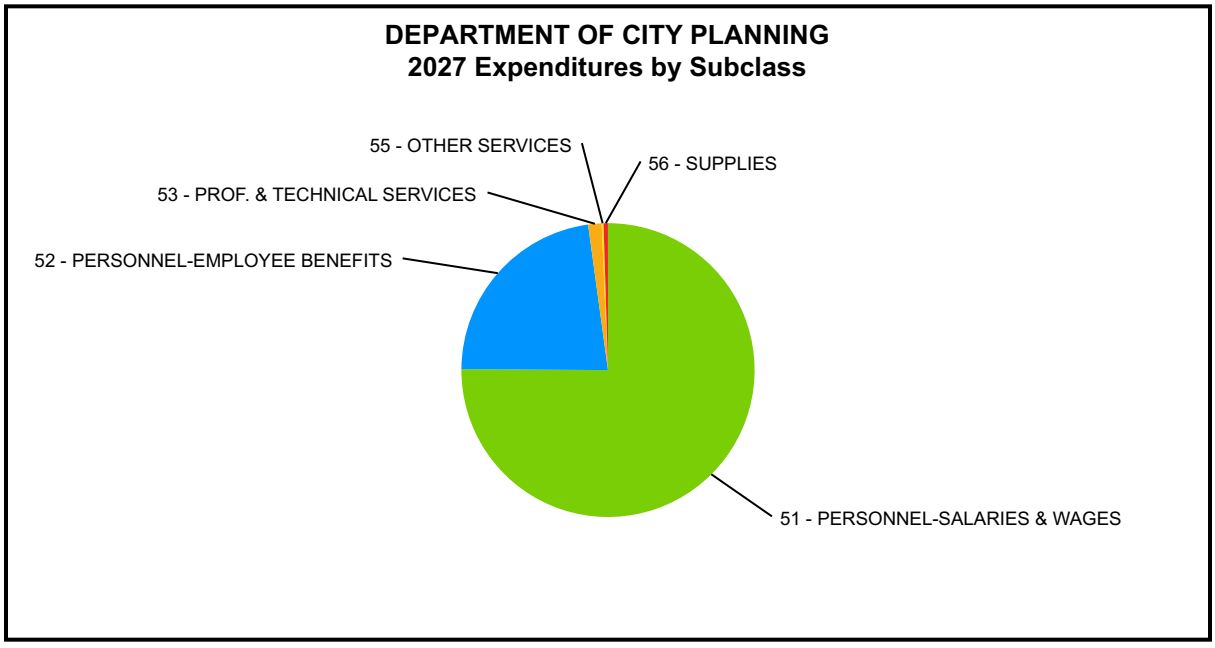
Title	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Months	2027 Budget
Planning Administration								
Planning Director	1	35G	12	$ 132,995	1	35G	12	$ 136,989
Deputy Director	1	33G	12	120,827	1	33G	12	124,446
Assistant Director - Public Art & Civic Design	1	32G	12	114,046	1	32G	12	117,458
Assistant Director - Strategic Planning	1	32G	12	114,046	—	32G	12	—
Assistant Director - Sustainability & Resilience	1	32G	12	114,046	1	32G	12	117,458
Zoning Administrator	1	32G	12	114,046	1	32G	12	117,458
Senior Planning Manager	1	29G	12	101,525	1	29G	12	104,562
Planning Manager	5	25G	12	430,040	4	25G	12	354,348
Department Business Administrator	1	24G	12	82,742	1	24G	12	85,218
Principal Planner	7	76,476	12	535,332	8	78,771	12	630,168
Special Projects Operations Manager	1	22G	12	76,294	1	22G	12	78,582
Policy and Planning Analyst	1	22G	12	76,294	1	22G	12	78,582
Senior Planner	14	73,545	12	1,029,630	15	75,751	12	1,136,265
Planner	14	65,518	12	917,252	12	67,483	12	809,796
Digital Engagement Coordinator	1	18G	12	64,542	—	18G	12	—
Engagement Specialist	2	16G	12	118,602	2	16G	12	122,179
Administrator 2	2	56,761	12	113,522	2	58,464	12	116,928
Administrative Specialist	1	45,593	12	45,593	1	46,961	12	46,961
Total Full-Time Permanent Positions	**56**			**$4,301,374**	**53**			**$4,177,398**
Temporary, Part-Time, and Seasonal Allowances								
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
	—			**$ 62,196**	—			**$ 62,196**
Total Full-Time Permanent Positions	56			$4,301,374	53			$4,177,398
Temporary, Part-Time, and Seasonal Allowances	—			62,196	—			62,196
Vacancy Allowance	—			(257,374)	—			(44,304)
Total Full-Time Positions and Net Salaries	**56**			**$4,106,196**	**53**			**$4,195,290**

Subclass Detail

	2025 Actual	2026 Budget	2027 Budget	Increase/ (Decrease)	% Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	**$ 3,867,650**	**$ 4,118,420**	**$ 4,218,740**	**$ 100,320**	**2.4%**
51101 - Regular	3,802,030	4,050,779	4,133,099	82,321	
51103 - Part-Time	45,521	62,196	62,196	—	
51201 - Longevity	—	500	3,500	3,000	
51207 - Leave Buyback	19,445	—	15,000	15,000	
51401 - Premium Pay	654	4,945	4,945	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	**927,135**	**1,102,530**	**1,276,977**	**174,447**	**15.8%**
52101 - Health Insurance	486,244	595,909	741,667	145,757	
52111 - Other Insurance/Benefits	78,407	78,852	80,940	2,088	
52201 - Social Security	283,445	324,996	335,047	10,051	
52301 - Medical-Workers' Compensation	—	2,662	2,662	—	
52601 - Personal Leave Buyback	79,039	74,740	91,290	16,550	
52602 - Tuition Reimbursement	—	25,370	25,370	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	**3,650,291**	**70,150**	**83,150**	**13,000**	**18.5%**
53101 - Administrative Fees	14,440	10,750	16,750	6,000	
53105 - Recording/Filing Fees	14,375	20,000	20,000	—	
53301 - Workforce Training	20,168	23,500	23,500	—	
53509 - Computer Maintenance	24,120	900	900	—	
53901 - Professional Services	3,577,189	15,000	22,000	7,000	
55 - OTHER SERVICES	**5,659**	**11,744**	**11,744**	**—**	**—%**
55101 - Insurance Premiums	4,545	4,600	4,600	—	
55301 - Employment Related	245	750	750	—	
55305 - Promotional	—	3,144	3,144	—	
55309 - Regulatory	869	2,250	2,250	—	
55501 - Printing & Binding	—	1,000	1,000	—	
56 - SUPPLIES	**23,574**	**27,050**	**27,050**	**—**	**—%**
56101 - Office Supplies	10,583	15,000	15,000	—	
56151 - Operational Supplies	12,991	12,050	12,050	—	
Expenditures Total	**$ 8,474,309**	**$ 5,329,894**	**$ 5,617,661**	**$ 287,767**	**5.4%**

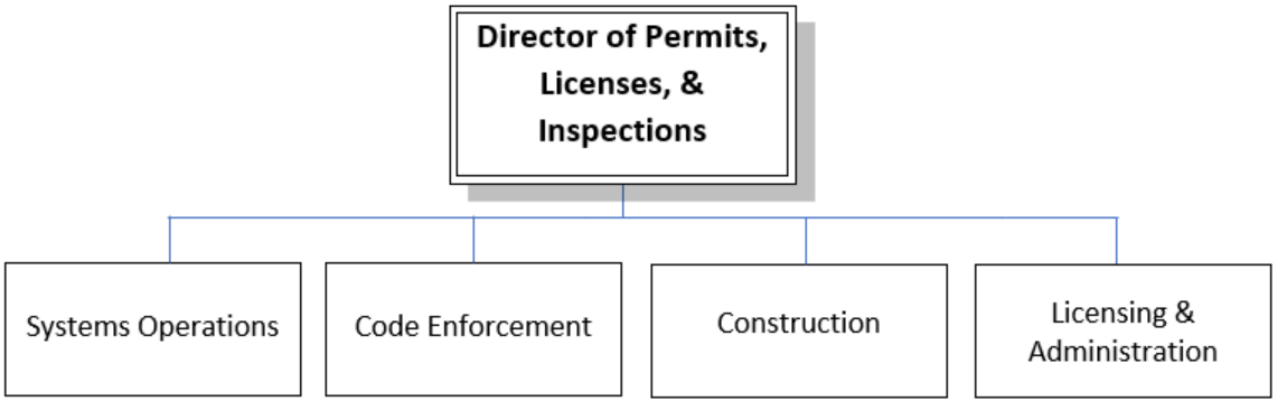
Five Year Forecast

	2027	2028	2029	2030	2031
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ 4,218,740	$ 4,342,128	$ 4,385,915	$ 4,430,675	$ 4,475,114
52 - PERSONNEL-EMPLOYEE BENEFITS	1,276,977	1,316,210	1,348,671	1,382,257	1,391,653
53 - PROFESSIONAL & TECHNICAL	83,150	76,150	76,150	76,150	76,150
55 - OTHER SERVICES	11,744	11,844	11,844	11,844	11,844
56 - SUPPLIES	27,050	27,050	27,050	27,050	27,050
Total	**$ 5,617,661**	**$ 5,773,382**	**$ 5,849,630**	**$ 5,927,976**	**$ 5,981,811**
% Change from Prior Year	5.4%	2.8%	1.3%	1.3%	0.9%



Department of Permits, Licenses, and Inspections

Department of Permits, Licenses, & Inspections



Mission

The Department of Permits, Licenses, and Inspections' mission is to improve residents' quality of life by increasing the safety of the built environment.

Departmental/Bureau Overview

The Department of Permits, Licenses, and Inspections (PLI) regulates development, maintenance of existing buildings and property, and business and trade licenses. PLI is organized into four divisions.

Construction Division
The construction division regulates:

- Development on a parcel including the construction, demolition, renovation, and occupancy of buildings and structures and site work per the building code requirements of the Pittsburgh City Code (PCC) Title 10 Building Code.
- Development within the public right of way including building elements such as handicap ramps that project or extend into the public right of way and occupiable structures located in the public right of way per the building code requirements of the PCC Title 10 Building Code.
- Installation and alteration of building systems per the building code requirements of the PCC Title 10 Building Code except for plumbing systems regulated by Allegheny County Health Department's Article XV Plumbing Code.
- Installation of stormwater infrastructure on a parcel per PCC Title 13 Stormwater Management.
- Development enforcement on behalf of the Department of City Planning (DCP) per PCC Title 9 Zoning and Title 11 Historic Preservation.

The construction division duties are:

- Reviewing development design.
- Issuing permits to authorize development.
- Inspecting development installations.
- Enforcing development regulations.
- Issuing certificates of occupancy to document legal use of buildings and property.

Code Enforcement Division
The code enforcement division regulates:

- Maintenance of buildings, structures, and property per the property maintenance code requirements of the PCC Title 10 Building Code.
- Maintenance of fire and life safety systems per the fire code requirements of the PCC Title 10 Building Code.
- Development enforcement on behalf of the DCP per PCC Title 9 Zoning and Title 11 Historic Preservation.
- Business licenses per PCC Title 7 Business Licenses.

The code enforcement division duties are:

- Enforcing property maintenance and fire code regulations.
- Condemning unsafe buildings, property, and equipment.
- Enforcing business licensing codes.
- Enforcing development regulations.
- Remediating blight through city-funded demolition of condemned buildings.

Licensing and Administration Division
The licensing and administration division:

- Regulates business and trade licenses per PCC Title 7 Business Licenses.
- Performs PLI administrative functions.

The licensing and administration division duties are:

- Administering PLI finances and accounting.
- Performing personnel functions.
- Managing PLI's records.
- Administering business and trade licenses.
- In taking and issuing development applications (PLI and DCP).
- Managing certification and training employees.

Systems Operation Division

The systems operations division maintains, updates, and enhances PLI's systems (development, license, enforcement, record management, finance, and accounting) and analyzes operational data and customer needs.

The systems operations division duties are:

- Aligning technology and systems to meet the operational needs of the other PLI divisions.
- Managing projects to update or enhance PLI's development, license, enforcement, record management, finance, and accounting systems.
- Streamlining processes to meet customer demands and maximize revenue.
- Analyzing operational data and customer needs to support PLI leadership decision making.
- Publishing data to foster public transparency of PLI operations.
- Collaborating and coordinating on a cross-agency basis to make holistic improvements to the OneStopPGH system.

2026 Accomplishments

- **Advanced Permitting Reform: Implemented Phase 1 of permitting reform** including EZ Permits, Virtual Inspections, and a new pre-application workflow for large, complex projects
- **Advanced City-Funded Demolition Efforts:** Completed more than 70 city-funded demolitions, with 46 additional demolitions currently underway and more than 150 demolitions projected to be under contract by the end of 2026.
- **Implemented Updated Construction Code Requirements:** Implemented the Pennsylvania Uniform Construction Code Act's new triennial code cycle through staff training, resource development , and integration of revised regulatory requirements into departmental operations.
- **Launched the New Modernized Mobile Vending Program:** Implemented a modernized vending program in collaboration with the Department of City Planning, the Department of Mobility and Infrastructure, and other City departments.
- **Strengthened Zoning Enforcement Collaboration:** Partnered with the Zoning Department to support enforcement of zoning regulations, including vape shop legislation and occupancy limits.

Position Summary

Title	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Months	2027 Budget
Director	1	35G	12	$ 132,995	1	35G	12	$ 136,989
Licensing & Administration								
Assistant Director - Licensing & Administration	1	32G	12	114,046	1	32G	12	117,458
CODE Training and Development Supervisor	1	27G	12	93,746	1	27G	12	96,554
OneStopPGH Customer Service Manager	1	25G	12	86,008	2	25G	12	177,174
Department Business Administrator	1	24G	12	82,742	1	24G	12	85,218
Personnel & Finance Coordinator	1	18G	12	64,542	1	18G	12	66,477
CODE Training and Development Coordinator	1	18G	12	64,542	1	18G	12	66,477
Neighborhood Engagement Coordinator	1	18G	12	64,542	1	18G	12	66,477
Administrator 2	1	62,066	12	62,066	1	63,928	12	63,928
Executive Assistant	1	16G	12	59,301	1	16G	12	61,090
Lead Technician, Permit & Licensing	2	62,403	12	124,806	2	64,276	12	128,552
Technician, Permit & Licensing	10	57,897	12	578,970	10	59,634	12	596,340
Technician, Records	2	46,733	12	93,466	2	48,135	12	96,270
Technician, Accounting	2	48,150	12	96,300	2	49,595	12	99,190
Assistant I, Administrative	1	45,000	12	45,000	1	46,350	12	46,350
Development Public Liaison	1	18G	12	64,542	1	21G	12	75,462
Construction								
Deputy Director - Construction	—	33G	—	—	1	33G	12	124,446
Assistant Director - Construction	1	32G	12	114,046	—	32G	—	—
Assistant Director - Construction Inspection	—	32G	—	—	1	32G	12	117,458
Assistant Director - Construction Review	—	32G	—	—	1	32G	12	117,458
Permitting Supervisor	2	29G	12	203,050	2	29G	12	209,124
Permitting Supervisor & Floodplain Administrator	1	30G	12	105,498	1	30G	12	108,659
Master Code Professional	14	91,350	12	1,278,900	12	94,091	12	1,129,092
Inspection Supervisor	5	25G	12	430,040	4	25G	12	354,348
Inspector, Combined Electrical	7	69,545	12	486,815	6	71,631	12	429,786
Inspector, Construction Code	20	72,179	12	1,443,580	16	74,345	12	1,189,520
Inspector, Combined Residential Construction	5	68,787	12	343,935	4	70,851	12	283,404
Inspector, Stormwater Construction	3	72,179	12	216,537	3	74,345	12	223,035
Systems Operations								
Assistant Director - Systems Operations	1	32G	12	114,046	1	32G	12	117,458
Systems Operations Supervisor	1	25G	12	86,008	1	25G	12	88,587
OneStopPGH Operations Performance Analyst	1	20G	12	70,200	1	20G	12	72,301
Project Coordinator	1	18G	12	64,542	1	18G	12	66,477
Code Enforcement								
Assistant Director - Code Enforcement	1	32G	12	114,046	1	32G	12	117,458
Inspection Supervisor	4	25G	12	344,032	3	25G	12	265,761
Associate Project Manager	1	19G	12	67,288	1	19G	12	69,306
Inspector, Combined Maintenance	25	65,518	12	1,637,950	20	67,483	12	1,349,660
Total Full-Time Permanent Positions	**121**			**$8,948,127**	**109**			**$8,413,344**

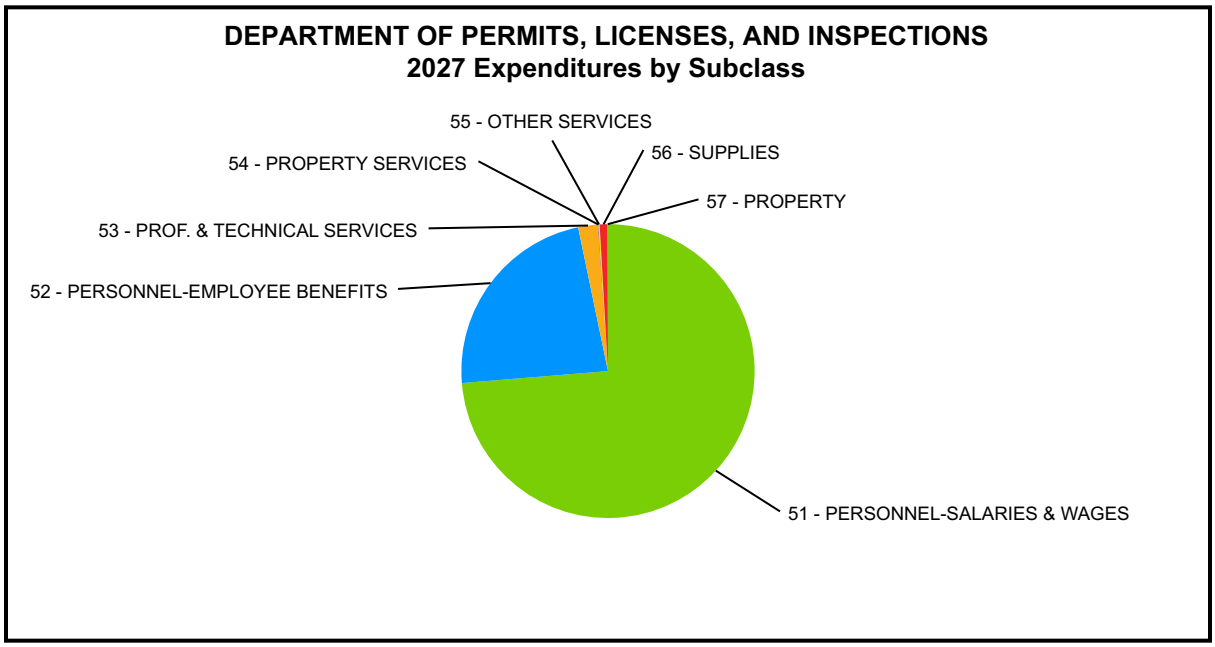
Temporary, Part-Time, and Seasonal Allowances							
PLI Interns	—	9.00-14.00	— $ 5,000	—	9.00-14.00	— $ 5,000	
	—		**$ 5,000**	**—**		**$ 5,000**	
Total Full-Time Permanent Positions	121		$8,948,127	109		$8,413,344	
Temporary, Part-Time, and Seasonal Allowances	—		5,000	—		5,000	
Vacancy Allowance	—		(521,979)	—		(252,131)	
Total Full-Time Positions and Net Salaries	**121**		**$8,431,148**	**109**		**$8,166,213**	

Subclass Detail

	2025 Actual	2026 Budget	2027 Budget	Increase/ (Decrease)	% Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	**$ 7,112,553**	**$ 8,613,507**	**$ 8,366,563**	**$ (246,944)**	**(2.9)%**
51101 - Regular	7,000,631	8,426,148	8,161,204	(264,944)	
51103 - Part-Time	—	5,000	5,000	—	
51201 - Longevity	—	10,000	13,000	3,000	
51207 - Leave Buyback	14,364	—	15,000	15,000	
51401 - Premium Pay	97,557	172,359	172,359	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	**2,010,559**	**2,401,400**	**2,616,020**	**214,620**	**8.9%**
52101 - Health Insurance	1,229,823	1,445,235	1,660,635	215,401	
52111 - Other Insurance/Benefits	172,726	169,426	168,692	(734)	
52201 - Social Security	517,109	671,669	668,381	(3,288)	
52601 - Personal Leave Buyback	90,129	108,070	111,312	3,242	
52602 - Tuition Reimbursement	773	7,000	7,000	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	**395,503**	**207,000**	**247,000**	**40,000**	**19.3%**
53101 - Administrative Fees	—	5,000	5,000	—	
53105 - Recording/Filing Fees	2,409	44,000	44,000	—	
53301 - Workforce Training	189,243	133,000	133,000	—	
53509 - Computer Maintenance	139,797	5,000	5,000	—	
53901 - Professional Services	64,054	20,000	60,000	40,000	
54 - PROPERTY SERVICES	**86**	**5,000**	**5,000**	**—**	**—%**
54101 - Cleaning	86	5,000	5,000	—	
55 - OTHER SERVICES	**6,234**	**15,000**	**15,000**	**—**	**—%**
55305 - Promotional	3,588	8,000	8,000	—	
55309 - Regulatory	—	2,000	2,000	—	
55501 - Printing & Binding	—	5,000	5,000	—	
56 - SUPPLIES	**212,721**	**98,377**	**98,377**	**—**	**—%**
56101 - Office Supplies	8,176	20,000	20,000	—	
56151 - Operational Supplies	204,545	78,377	78,377	—	
57 - PROPERTY	**3,336**	**5,000**	**5,000**	**—**	**—%**
57501 - Machinery & Equipment	3,336	5,000	5,000	—	
	$ 9,740,992	**$ 11,345,284**	**$ 11,352,960**	**$ 7,676**	**0.1%**

Five Year Forecast

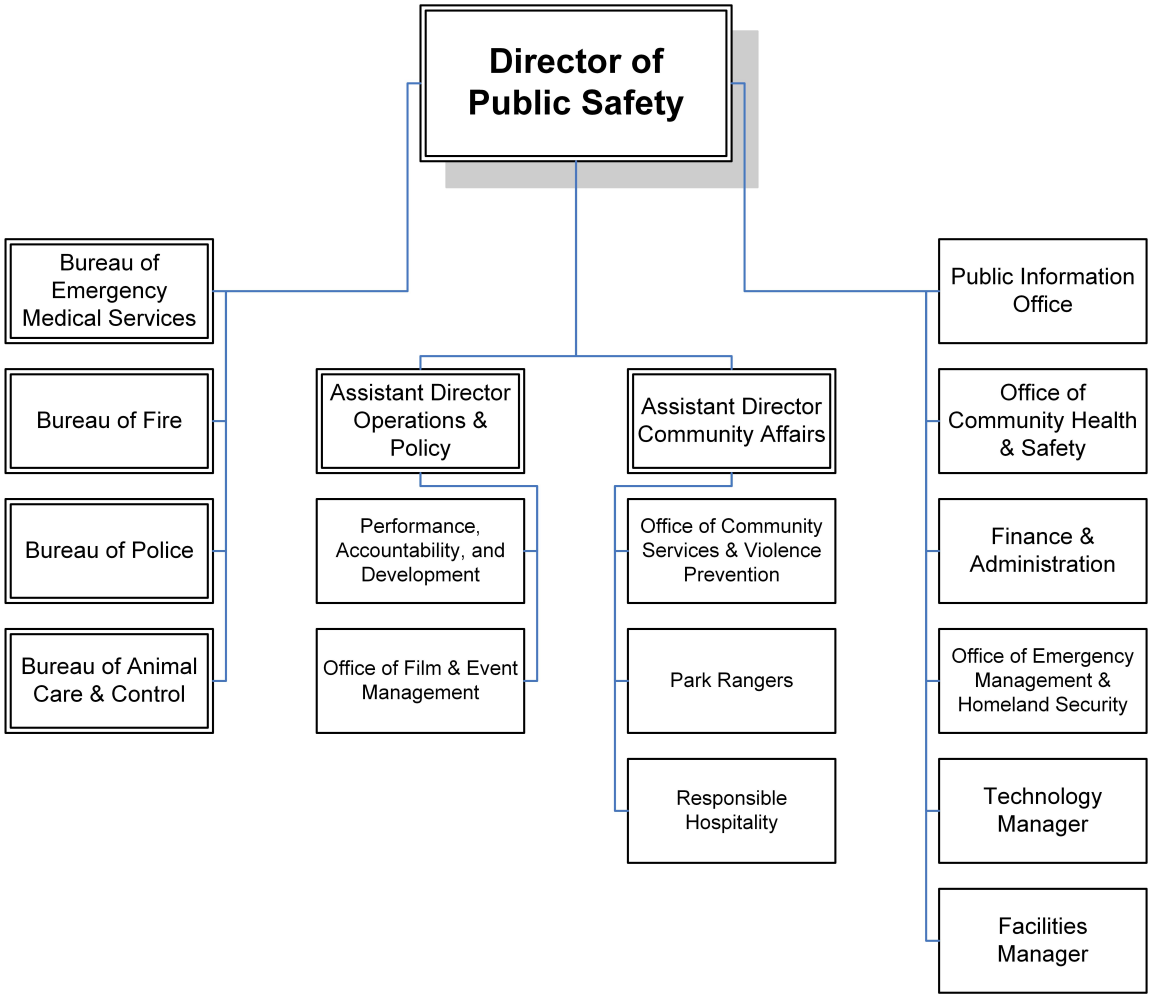
	2027	2028	2029	2030	2031
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ 8,366,563	$ 8,615,044	$ 8,699,126	$ 8,779,875	$ 8,861,033
52 - PERSONNEL-EMPLOYEE BENEFITS	2,616,020	2,694,799	2,759,792	2,827,023	2,836,936
53 - PROF. & TECHNICAL SERVICES	247,000	247,000	247,000	247,000	247,000
54 - PROPERTY SERVICES	5,000	5,000	5,000	5,000	5,000
55 - OTHER SERVICES	15,000	42,000	42,000	42,000	42,000
56 - SUPPLIES	98,377	98,377	98,377	98,377	98,377
57 - PROPERTY	5,000	5,000	5,000	5,000	5,000
Total	**$ 11,352,960**	**$ 11,707,220**	**$ 11,856,295**	**$ 12,004,276**	**$ 12,095,346**
% Change from Prior Year	0.1%	3.1%	1.3%	1.2%	0.8%



Department of Public Safety

Bureau of Administration

Department of Public Safety



Mission

The mission of the Department of Public Safety, Bureau of Administration, is to promote the safety and security of all residents and visitors in the City of Pittsburgh through the coordinated oversight and implementation of public safety operations across the Bureaus of Police (PBP), Fire (PBF), Emergency Medical Services (EMS), and Animal Care & Control (ACC). This mission includes maintaining a unified command structure composed of representatives from PBP, PBF, and EMS in partnership with the Office of Emergency Management & Homeland Security (OEMHS).

The Bureau also houses the Office of Community Health & Safety (OCHS), Office of Community Services & Violence Prevention (OCSVP), Office of Film & Event Management (OFEM), Office of Nighttime Economy (ONE), Public Information Office (PIO), Park Rangers, and School Crossing Guards.

The Bureau strives to improve community and first responder safety through integrated response efforts, training, technology enhancements, fleet modernization, and increased community engagement. It also promotes collaboration across all Public Safety bureaus through streamlined administrative functions, cross-training opportunities, and improved oversight of resources, expenditures, and hiring practices.

Departmental/Bureau Overview

Administration - The Bureau of Administration contains the Office of the Director of the Department of Public Safety. The Bureau is responsible for standardizing practices, policies, response efforts, technology, and communications across all Public Safety bureaus. It provides oversight and coordination of personnel, resources, facilities, and finances. While each bureau operates independently, the Department has established consistent policies, reporting structures, and financial management practices to improve efficiency and accountability.

Community Outreach - The Office of Community Services & Violence Prevention (OCSVP) serves as a liaison between Pittsburgh residents, community organizations, and the Department of Public Safety. Staff coordinate and maintain numerous community engagement initiatives designed to improve public safety and quality of life. Through meetings, workshops, and community-sponsored events, OCSVP provides education on personal safety, crime prevention, and available community resources. The office also manages the Group Violence Intervention Initiative, a collaborative partnership among law enforcement, street outreach workers, social service providers, and community stakeholders focused on interrupting cycles of violence and reducing neighborhood crime.

Park Rangers – The Park Ranger program is a vital connection between the City of Pittsburgh's parks and its park users. Park Rangers act as park ambassadors for the Department of Public Safety by educating park visitors/users on park offerings, programs, activities, local ordinances, rules, and regulations. Park Rangers also engage park visitors in mutually respectful ways that benefit and develop relationships and appropriate park use.

Office of Nighttime Economy - The Office of Nighttime Economy supports the food, beverage and entertainment events that enhance Pittsburgh's quality of life and attractiveness to visitors and relocating companies. However, this industry can present unique potential public safety risks and quality of life impacts. Further, consumer demand is forceful and trends populate quickly, often well in advance of policies that could address issues. Responsible Hospitality includes planning, monitoring, managing, and policing. The Office of Nighttime Economy facilitates these activities and upholds Sociable City Pittsburgh's vision: "Safe and vibrant places to socialize for visitors and Pittsburghers of all ages, cultures and lifestyles" and the Sociable City's mission: "Retain and grow the economic value of the social and nighttime economy while effectively preventing and addressing nuisance activities, managing public safety risks and alleviating quality of life impacts." The office is additionally charged with implementing the long-range recommendations from the Sociable City Plan, as well as facilitating key stakeholders to guide policy changes and resource allocation to support and sustain Pittsburgh's nighttime economy.

Office of Emergency Management & Homeland Security - The Office of Emergency Management & Homeland Security (OEMHS) works to reduce the vulnerability of the populace and property of the City to injury and loss resulting from natural or man-made disasters. This office also provides prompt and efficient rescue, care, and treatment of persons threatened or victimized by disaster; provides for rapid and orderly restoration and recovery following disasters; and educates the public regarding their responsibilities in responding to disasters affecting the City of Pittsburgh. OEMHS works together with other departments to formulate strategies and policies for planned events, and potential natural and man-made events utilizing the National Incident Management System.

Office of Film & Event Management - The Office of Film & Event Management consists of four full-time staff responsible for reviewing applications for special events and film productions within the City of Pittsburgh. The Office works closely with applicants to ensure compliance with industry standards, safety regulations, and City policies. The Office coordinates with City departments to support the planning and execution of events and productions while minimizing impacts on City operations and residents. It also chairs the Special Events Committee and facilitates the safe planning of large-scale events throughout the City.

Public Information Office - The Public Information Office consists of two Public Information Officers, one Media Coordinator, and one Social Media Specialist. The PIO's mission is to tell the whole story of Public Safety, not just what the media covers, and to foster a collaborative environment between Public Safety and the public by promoting and practicing transparency. The PIO provides information to the public, through social media and traditional media, on behalf of all Public Safety areas.

Public Safety Technology - The Office of Public Safety Technology coordinates closely with the City's Department of Innovation & Performance, bureau technology subject matter experts, other departments and partner agencies to enhance safety and awareness of Public Safety personnel by assessing both existing and new technology, infrastructure, and solutions utilized by responders in their daily activities. The office ensures critical public safety technology and systems function efficiently and effectively on a 24/7 basis including citywide security camera deployment, the gunshot detection system, radio communications, and Public Safety-specific software. The office works closely with outside entities to allow all bureaus to have the technical resources necessary to ensure the safety of the residents, visitors, and employees of the City of Pittsburgh.

Special Inter-Bureau Operations - Special Inter-Bureau Operations includes emergency response requiring personnel, equipment, and resources from various Public Safety disciplines. These operations include on-going operational training, readiness, planning, and provide resources to incidents such as hazardous material release, active shooter events, flood response, high rise fires, and terrorist attacks.

Public Safety Facilities - The Office of Public Safety Facilities coordinates closely with the Director of the Department of Public Safety, the various Bureau Chiefs within the Department, and the Department of Public Works regarding Public Safety facilities. The Office ensures that systems and chains-of-communications are in place to support the goals and objectives of the Department of Public Safety. The Office manages or leads all facility work flow, including work order processing/follow-up, working with the Department of Public Works to identify and develop proposals for critical facilities capital projects, performing routine inspections, assisting in the preparation of grant applications and legislation supporting Public Safety facilities requirements, and insuring the proper disposal of excess equipment and material. The Office has extensive interaction with all City departments and outside agencies to include: various county, state, and federal law enforcement, correctional, facility management, and risk management agencies. The Office also has the additional duties of City-County Building Fire Marshal, City-County Building Radiation Safety Officer and working with Allegheny County on providing security to the City-County Building.

2026 Accomplishments

Office of Emergency Management & Homeland Security:

- Expanded Emergency Management's support to special events by providing permit holders with detailed, hour-by-hour weather forecasts and coordinating contingency planning with the National Weather Service when severe weather was anticipated. Required weather evacuation plans proved invaluable during several events throughout the summer, helping event organizers make timely, informed decisions. These efforts supported the safe management of special events, including the NFL Draft, which set an all-time attendance record.
- Emergency Management recently took delivery of Meridian vehicle barriers and transportation trailer, including a vehicle rated gate that allows roadways to be securely closed during outdoor events. The equipment was funded through a Port Security Grant Program application for $130,000 and provides an additional layer of protection against vehicle incursions. Emergency Management is developing a deployment plan and training schedule to ensure the equipment can be effectively utilized at events.

Public Information Office:

- Expanded and updated PIO media training for Pittsburgh Police supervisors, new supervisors, and detectives/officers set to be promoted. Conducted approximately eight separate hours of training, reaching more than 100 members who learn how the media works, how and when to speak with the media, and how to identify positive stories to share with the PIOs. One excellent example is when a Downtown officer shared the story of his partner, Officer Steven Harris, who paid out of pocket to help a deaf man whose first language is French get back to New York when Greyhound left him stranded without luggage. In fewer than 24 hours, the post elicited close to 9,000 engagements, 500 positive comments, and was shared close to 700 times.
- Facilitated hundreds of media interviews - both local and national - highlighting first responders.

Office of Film & Event Management:

- Worked alongside Visit Pittsburgh, the Steelers, and all City partners in the successful planning and execution of the 2026 NFL Draft, the largest in NFL history.
- From Sept 1, 2025 - Sept 1, 2026, OFEM has received and processed 1,257 individual applications: 757 Event Permit requests, 310 Block Party permit requests, 137 Film Permit requests, 10 Parade Permit requests, and 43 Public Demonstration permit requests.

Office of Nighttime Economy:

- Supported economic development in 13 commercial corridors with outreach to an additional 244 food, beverage and entertainment businesses owners, workers and community members, sharing 42 new resources, 30 grants with 1680 contacts. To aid in peaceful co-existence of businesses and resident, fielded/addressed dozens of noise, trash and vending conflicts.
- Delivered six trainings for hospitality workers in De-escalation, Active Shooter, Mental Health First Aid, CPR/AED and Narcan; and educational workshops on vending rules and required paid sick leave.

Park Rangers:

- Completed a total of 392 educational programs thus far in 2026 with 11,774 total interactions. This includes, but is not limited to, citywide playground pop-ups, hike series, Art in the Park, tours of the historical Neill Log House and Healthy Active Living Center programming. Rangers also created and dispersed their first summer program guide showcasing citywide Park Ranger programming.
- Expanded the Deer Management Program upon successfully harvesting 250 deer in 2025-2026 season, which provided 26,400 meals to those facing food insecurity. The program expanded in 2026 with added archery territories of Spring Hill/Spring Garden Greenway and Sheraden Park. In addition, the added partnership of the PA Game Commission to the pre-existing mentorship program paired new archers with vetted mentors for the duration of the season to learn safe archery practices.

Office of Community Services & Violence Prevention:

- Across all six Public Safety Zones, Safer Together Coordinators have helped address neighborhood concerns, expand youth engagement opportunities, connect residents with critical resources, support violence prevention efforts, and build stronger relationships between public safety professionals and the communities they serve. These reflect five essential pillars of community-centered public safety: prevention, intervention, community engagement, resiliency, and reintegration.

Position Summary

Title	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Months	2027 Budget
Public Safety Director	1	169,166	12	$ 169,166	1	174,242	12	$ 174,242
Assistant Director - Operations	1	32G	12	114,046	1	32G	12	117,458
Assistant Director - Community Health & Safety	1	32G	12	114,046	—	32G	—	—
Manager of Support Services	1	32G	12	114,046	1	32G	12	117,458
Executive Assistant - Public Safety	1	21G	12	73,258	1	21G	12	75,462
Administrative Assistant	1	56,761	12	56,761	1	58,464	12	58,464
Administrative Specialist	3	45,593	12	136,779	3	46,961	12	140,883
Laborer	2	24.96	2,080	103,834	2	25.96	2,080	107,994
Senior Park Ranger*	0.12	18G	2,080	7,745	0.12	18G	2,080	7,977
Park Ranger	2	26.78	2,080	111,405	2	27.58	2,080	114,733
Public Safety Technology								
Public Safety Technology Manager	1	32G	12	114,046	1	32G	12	117,458
Business Relationship Manager	—	25G	—	—	1	25G	12	88,587
Technology Analyst	—	23G	—	—	2	23G	12	163,446
Personnel & Finance								
Manager, Personnel & Finance	1	29G	12	101,525	1	29G	12	104,562
Department Business Administrator	3	24G	12	248,227	3	24G	12	255,653
Specialist, Accounting	5	53,313	12	266,563	5	54,912	12	274,561
Technician, Payroll	9	48,150	12	433,349	9	49,595	12	446,352
Public Information Office								
Senior Public Information Officer	1	30G	12	105,498	1	30G	12	108,659
Public Information Officer	1	29G	12	101,525	1	29G	12	104,562
Social Media Specialist	1	22G	12	76,294	1	22G	12	78,582
Media Coordinator	—	20G	—	—	1	20G	12	72,301
Public Safety Warehouse								
Warehouse Manager	1	24G	12	82,742	1	24G	12	85,218
SCBA Repair Specialist	2	28.35	2,080	117,936	2	29.49	2,080	122,678
Equipment Repair Specialist	2	28.35	2,080	117,936	2	29.49	2,080	122,678
Delivery Driver	1	27.15	2,080	56,472	1	28.24	2,080	58,739
Assistant I, Inventory	1	46,732	12	46,732	1	48,135	12	48,135
Crime Analysis								
Crime Analysis Coordinator	1	25G	12	86,008	1	25G	12	88,587
Crime Analyst	4	22G	12	305,178	4	22G	12	314,330
Office of Emergency Management & Homeland Security (OEMHS)								
Deputy Emergency Management Coordinator	1	32G	12	114,046	1	32G	12	117,458
Senior Emergency Management Planner	1	24G	12	82,742	1	24G	12	85,218
Emergency Management Planner	3	22G	12	228,883	3	22G	12	235,747
Office of Nighttime Economy								
Nighttime Economy Manager	1	27G	12	93,746	1	27G	12	96,554
Nighttime Economy Project Coordinator	1	20G	12	70,200	1	20G	12	72,301

Position Summary

Title	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Months	2027 Budget
Office of Film & Event Management (OFEM)								
Film & Event Manager	1	28G	12	97,656	1	28G	12	100,589
Film & Event Permit Coordinator	3	20G	12	210,600	3	20G	12	216,902
School Crossing Guard Office								
School Crossing Guard Supervisor	1	21G	12	73,258	1	21G	12	75,462
School Crossing Guard Assistant Supervisor	1	17G	12	61,922	1	17G	12	63,773
School Crossing Guard	75	18.16	1,200	1,634,400	75	18.89	1,200	1,700,100
Community Services and Violence Prevention								
Assistant Director - Community Affairs	—	32G	—	—	1	32G	12	117,458
Violence Prevention Specialist	—	24G	—	—	6	24G	12	511,306
Safe Passages Manager	—	22G	—	—	1	22G	12	78,582
Violence Prevention Analyst	—	22G	—	—	1	22G	12	78,582
Senior Safer Together PGH Project Coordinator	—	24G	—	—	1	24G	12	85,218
Safer Together PGH Project Coordinator	—	20G	—	—	5	20G	12	361,504
Administrative Assistant - Disruptive Properties	—	67,456	—	—	1	69,480	12	69,480
Administrative Assistant	—	59,445	—	—	1	61,229	12	61,229
Total Full-Time Permanent Positions	**135.12**			**$5,928,569**	**155.12**			**$7,697,222**
Temporary, Part-Time, and Seasonal Allowances								
Continuum of Support Program Coordinator	—	51.50	—	—	—	51.50	1,050	54,096
	—			**$ —**	**—**			**$ 54,096**
Total Full-Time Permanent Positions	135.12			$5,928,569	155.12			$7,697,222
Temporary, Part-Time, and Seasonal Allowances	—			—	—			54,096
Vacancy Allowance	—			(386,856)	—			(183,808)
Total Full-Time Positions and Net Salaries	**135.12**			**$5,541,713**	**155.12**			**$7,567,510**

2027 Allocations	***Public Safety Administration General Fund***	***Parks RAD Trust Fund***
Senior Park Ranger	*12%*	*88%*

The Office of Community Services and Violence Prevention positions have moved from the Stop the Violence Trust Fund for 2027.

The Assistant Director - Community Health & Safety position has moved to the Office of Community Health and Safety cost center for 2027.

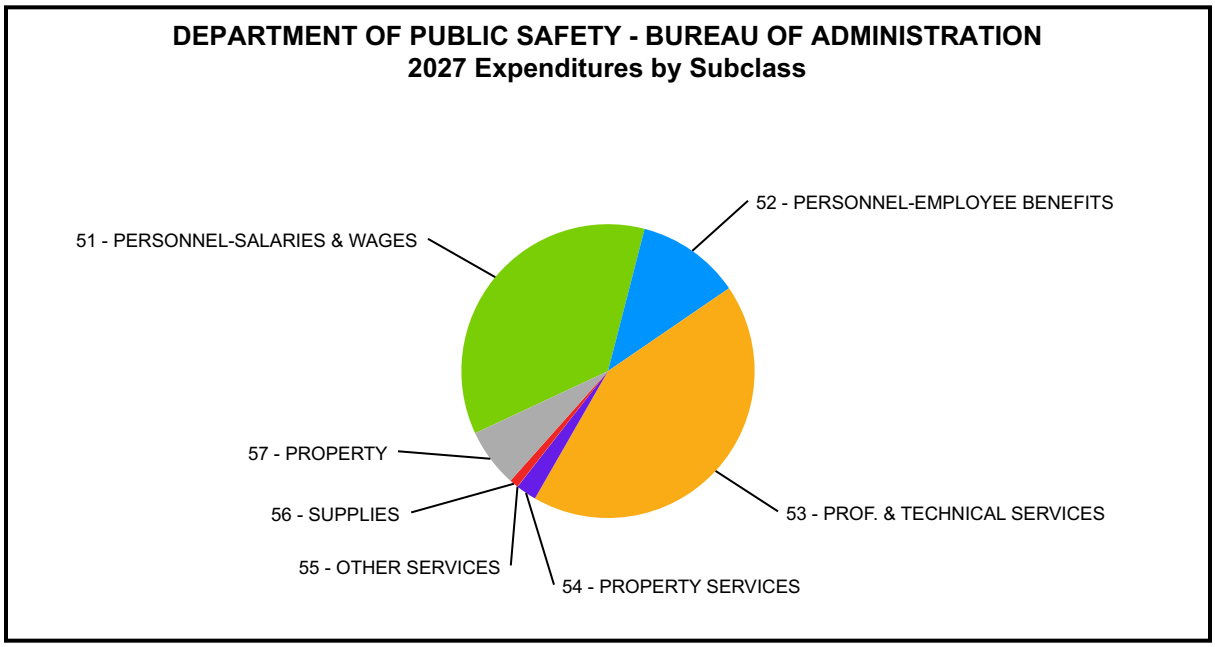
One (1) Business Relationship Manager position has moved from the Department of Innovation and Performance cost center for 2027.

Subclass Detail

	2025 Actual	2026 Budget	2027 Budget	Increase/ (Decrease)	% Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	**$ 5,445,468**	**$ 5,592,147**	**$ 7,650,315**	**$ 2,058,168**	**36.8%**
51101 - Regular	5,220,195	5,541,716	7,525,288	1,983,572	
51103 - Part-Time	88,388	—	54,096	54,096	
51111 - In Grade	6	—	—	—	
51201 - Longevity	6,500	7,000	27,500	20,500	
51203 - Allowances	10	—	—	—	
51205 - Uniform	—	2,600	2,600	—	
51207 - Leave Buyback	11,044	—	—	—	
51401 - Premium Pay	119,324	40,831	40,831	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	**1,160,484**	**1,772,764**	**2,434,495**	**661,731**	**37.3%**
52101 - Health Insurance	613,787	1,073,466	1,538,205	464,739	
52111 - Other Insurance/Benefits	64,987	112,303	151,576	39,273	
52201 - Social Security	352,881	440,167	594,401	154,234	
52301 - Medical-Workers' Compensation	2,450	16,522	16,522	—	
52305 - Indemnity-Workers' Compensation	18,660	12,500	12,500	—	
52315 - Workers' Compensation-Fees	—	1,656	1,656	—	
52601 - Personal Leave Buyback	106,969	116,150	119,635	3,485	
52602 - Tuition Reimbursement	750	—	—	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	**4,558,994**	**4,345,468**	**9,111,482**	**4,766,014**	**109.7%**
53101 - Administrative Fees	495	350	350	—	
53105 - Recording/Filing Fees	2,069	4,100	4,100	—	
53301 - Workforce Training	15,922	10,000	10,000	—	
53509 - Computer Maintenance	23,743	37,000	37,000	—	
53517 - Legal Fees	25,000	—	—	—	
53529 - Protective/Investigation	4,371,219	4,134,043	4,683,757	549,714	
53725 - Maintenance-Miscellaneous	—	5,975	19,275	13,300	
53901 - Professional Services	120,545	154,000	4,357,000	4,203,000	
54 - PROPERTY SERVICES	**450,840**	**469,860**	**483,721**	**13,861**	**3.0%**
54101 - Cleaning	—	750	750	—	
54501 - Land & Buildings	435,640	469,110	482,971	13,861	
55 - OTHER SERVICES	**2,308**	**3,000**	**3,000**	**—**	**—%**
55301 - Employment Related	910	1,000	1,000	—	
55701 - Transportation	1,398	2,000	2,000	—	
56 - SUPPLIES	**144,446**	**211,150**	**211,150**	**—**	**—%**
56101 - Office Supplies	8,063	10,000	10,000	—	
56103 - Freight	18	—	—	—	
56151 - Operational Supplies	133,664	201,150	201,150	—	
56351 - Tools	2700	—	—		
57 - PROPERTY	**2,720,636**	**1,375,000**	**1,375,000**	**—**	**—%**
57501 - Machinery & Equipment	997,012	—	—	—	
57531 - Vehicles	1,723,624	1,375,000	1,375,000	—	
Expenditures Total	**$ 14,483,175**	**$ 13,769,389**	**$ 21,269,163**	**$ 7,499,774**	**54.5%**

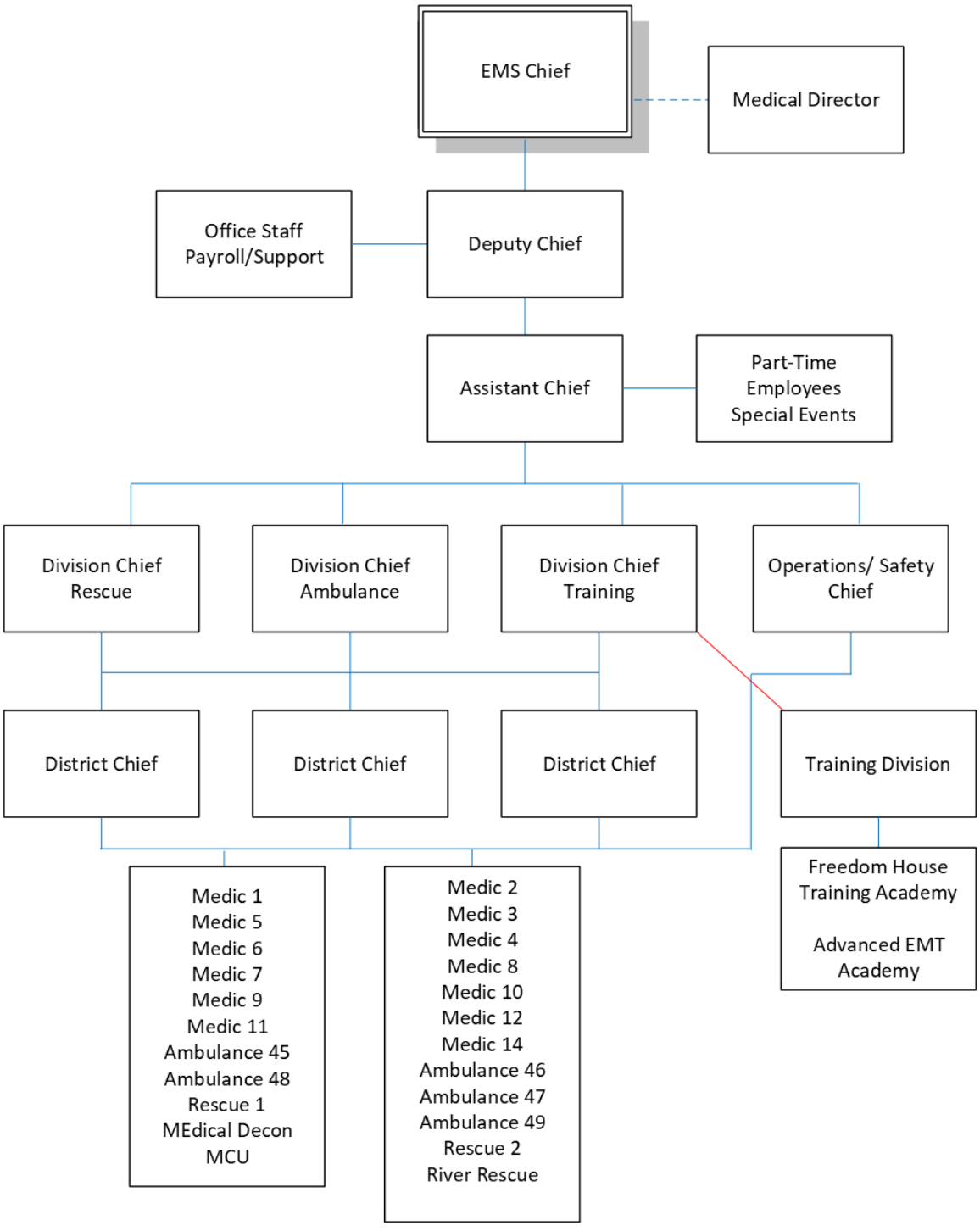
Five Year Forecast

	2027	2028	2029	2030	2031
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ 7,650,315	$ 7,809,153	$ 7,922,916	$ 8,001,529	$ 8,081,437
52 - PERSONNEL-EMPLOYEE BENEFITS	2,434,495	2,500,831	2,565,424	2,627,257	2,634,663
53 - PROF. & TECHNICAL SERVICES	9,111,482	9,417,035	9,477,108	9,531,792	9,531,792
54 - PROPERTY SERVICES	483,721	496,600	510,865	524,035	524,035
55 - OTHER SERVICES	3,000	3,000	3,000	3,000	3,000
56 - SUPPLIES	211,150	211,150	211,150	211,150	211,150
57 - PROPERTY	1,375,000	1,375,000	1,375,000	1,375,000	1,375,000
Total	**$ 21,269,162**	**$ 21,812,769**	**$ 22,065,463**	**$ 22,273,762**	**$ 22,361,077**
% Change from Prior Year	54.5%	2.6%	1.2%	0.9%	0.4%



Bureau of Emergency Medical Services

Department of Public Safety
Bureau of Emergency Medical Services



Mission

The Pittsburgh Bureau of Emergency Medical Services (EMS) is dedicated to the reduction of morbidity and mortality of residents and visitors through the provision of Advanced and Basic Life Support pre-hospital care, medically directed rescue, and transportation of the ill and injured.

Departmental/Bureau Overview

The Bureau provides advanced and basic life support, pre-hospital care and transportation of the sick and injured through the deployment of thirteen advanced life support ambulances, each staffed by either two Paramedics or one Paramedic and one EMT and/or Advanced EMT. All personnel are certified by the Pennsylvania Department of Health. In addition to the advanced life support units the bureau also staffs a minimum of two, to a maximum of five basic life support ambulances staffed by EMTs and Advanced EMTs. Strategically located throughout the City, the Bureau operates thirteen advanced life support (ALS) and up to five basic life support (BLS) ambulances 24 hours per day when at full staffing capacity.

With advanced training and technology, the Bureau of EMS is delivering cutting-edge care by providing new treatment modalities that allow for more effective recognition and treatment of heart attacks, strokes, cardiac arrest, and a number of other life threatening conditions. For patients experiencing ST Elevation Myocardial Infarction (STEMI), EMS has the ability to screen and directly transmit an EKG to the receiving hospital and activate the cardiac cauterization laboratory prior to arrival, greatly reducing the time to definitive treatment.

The Bureau of EMS also provides integrated medically-directed rescue for vehicle accidents, industrial accidents, high and low angle rope rescues, confined space emergencies, building collapse, elevator emergencies, and others. The base service is comprised of two specially equipped rescue trucks, each staffed by two paramedics, operating 24 hours a day. All Pittsburgh Paramedics are trained and certified for vehicle and basic rescue practices. Those paramedics assigned to the Rescue Division receive additional rescue training and certifications.

The Bureau of EMS is also an integral part of three joint public safety teams: River Rescue, SWAT, and the Hazardous Materials (Hazmat) Team. For each team, EMS provides an administrative and leadership role as well as a cadre of highly qualified personnel and instructors.

For River Rescue, EMS provides two Paramedic Public Safety SCUBA divers to staff the units. The Bureau of Police assigns an officer/helmsman who provides a law enforcement component to the units. This unit conducts port security and safety patrols on a routine basis.

For the SWAT Team, EMS provides trained Tactical EMS (TEMS) personnel who have undergone all of the required SWAT training in addition to specialized treatment under fire training. They respond as an integral element of the SWAT Team to multiple incidents such as barricaded persons, high risk warrants, and dignitary protection.

For the Hazmat Team, EMS participates with the Bureaus of Fire and Police, providing personnel trained and certified to the Technician level for entry, evaluation, mitigation, and decontamination. EMS also provides the required medical monitoring for pre-entry and post-entry for an incident.

The Bureau of Emergency Medical Services also provides the following services to the community:

- Special Event coverage (Heinz Field, PNC Park, PPG Paints Arena, etc.) averages 90 events per month using ambulances, EMS motorcycles, bicycles, boats, and medical carts
- First aid and CPR/AED training
- Child car seat inspection and education program
- Opioid harm reduction programs including Narcan leave behind and referral to treatment services
- Envelope of Life (EOL) program
- Stroke awareness
- Community and senior center visits for vital sign and glucose evaluations
- High school career days
- Middle school mentoring program
- Pittsburgh Public Schools Emergency Response Technology Education
- Diversity recruitment campaign
- Vaccination clinics (PODS) for influenza and pneumonia
- Clinical field education to paramedic students in the University of Pittsburgh Emergency Medicine Program
- Clinical field education to emergency medicine physician residents in the University of Pittsburgh Emergency Medicine Residency program

2026 Accomplishments

- Financial Accomplishments:
    - Income from transports is showing an increase over the last two year of two million dollars.
- Pittsburgh EMS will achieve full-staffed status by the end of 2026
- Six (6) paramedics requested and received reinstatement to the bureau; seven (7) EMTs successfully completed paramedic school this year and have joined our paramedic ranks further reducing paramedic vacancies.
- Significant drop in workers compensation claims lowest rates in over 15 years.
- Pittsburgh EMS continues to be an industry leader in pre-hospital care and improving patient outcomes.
- Thirty-Eight (38) Rescue Operations with 100% patient survival.
- Received 2026 American Heart Association Mission: Lifeline EMS Gold Recognition with Target: Stroke Honor Roll.
- Saw a 46% reduction of Infant Deaths in 2025 with full implementation of the Safe Sleep Public Health Initiative.

Position Summary

Title	2026 FTE	Rate/ Grade	Hours/ Month	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Month	2027 Budget
EMS Chief	1	159,141	12	$ 159,141	1	163,925	12	$ 163,925
Deputy Chief	1	139,526	12	139,526	1	143,707	12	143,707
Assistant Chief	2	131,518	12	263,036	1	135,470	12	135,470
Division Chief	2	121,243	12	242,486	3	124,883	12	374,649
Operations Safety Chief	1	52.37	12	108,930	1	53.94	12	112,195
District Chief	10	52.37	2,184	1,143,761	10	53.94	2,184	1,178,050
Crew Chief	39	43.57	2,080	3,535,210	39	45.32	2,080	3,641,477
Paramedic	133	see below	2,080	10,349,466	133	see below	2,080	10,879,690
Emergency Medical Technician	28	see below	2,080	1,507,133	28	see below	2,080	1,598,766
Total Uniformed Employees	**217**			**$17,448,689**	**217**			**$18,227,929**
Assistant I, Administrative	2	45,000	12	$ 90,000	2	46,350	12	$ 92,700
Total EMS Civilian Positions	**2**			**$ 90,000**	**2**			**$ 92,700**
Total Full-Time Permanent Positions	**219**			**$17,538,689**	**219**			**$18,320,629**
Total Full-Time Permanent Positions	219			$17,538,689	219			$18,320,629
Vacancy Allowance	—			(250,642)	—			—
Total Full-Time Positions & Net Salaries	**219**			**$17,288,047**	**219**			**$18,320,629**

FAPP Hourly Rates	***2026***	***2027***
Paramedic - 5th Year	*$ 40.51*	*$ 42.14*
Paramedic - 4th Year	*36.03*	*37.47*
Paramedic - 3rd Year	*31.76*	*33.03*
Paramedic - 2nd Year	*29.61*	*30.79*
Paramedic - 1st Year	*27.45*	*28.55*
Advanced Emergency Medical Technician - 2nd Year	*27.45*	*28.55*
Advanced Emergency Medical Technician - 1st Year	*26.52*	*27.58*
Emergency Medical Technician - 3rd Year	*26.52*	*27.58*
Emergency Medical Technician - 2nd Year	*25.25*	*26.27*
Emergency Medical Technician - 1st Year	*22.73*	*23.64*

Subclass Detail

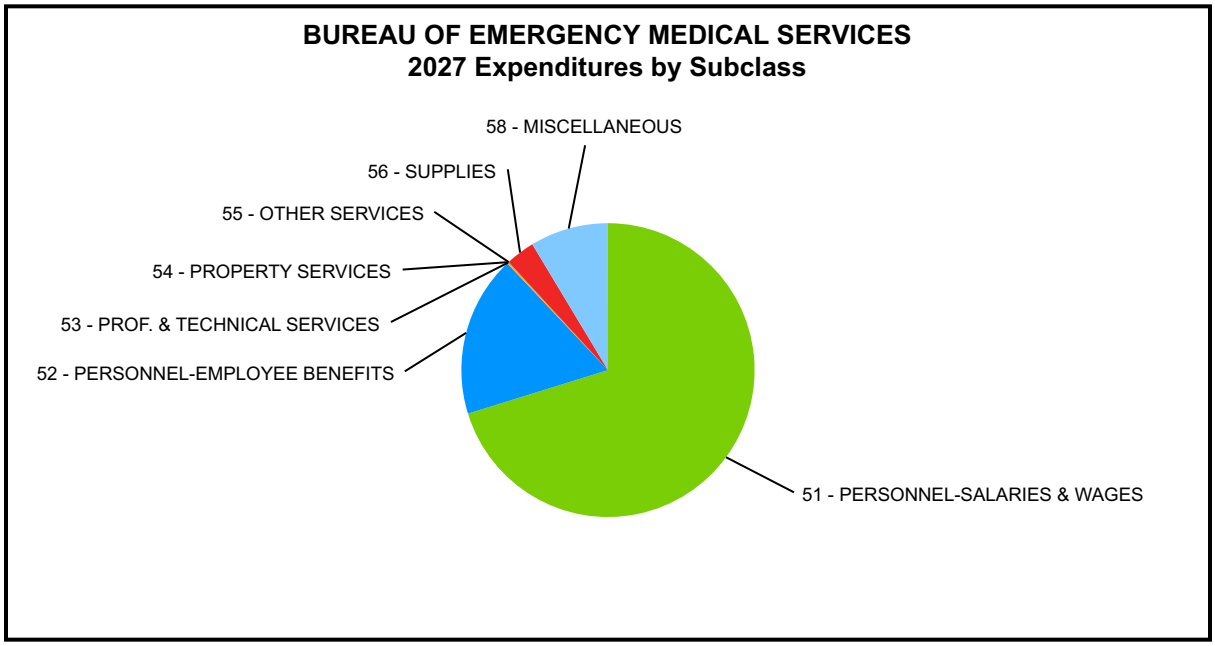
	2025 Actual	2026 Budget	2027 Budget	Increase/ (Decrease)	% Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	**$ 23,978,852**	**$ 26,097,118**	**$ 27,651,545**	**$ 1,554,427**	**6.0%**
51101 - Regular	14,599,704	17,171,232	18,166,837	995,605	
51103 - Part-Time	13,609	—	—	—	
51111 - In Grade	7,486	—	—	—	
51201 - Longevity	544,000	478,500	471,500	(7,000)	
51203 - Allowances	12,054	7,000	7,000	—	
51205 - Uniform	242,400	186,000	186,000	—	
51207 - Leave Buyback	306,397	100,000	300,000	200,000	
51401 - Premium Pay	8,253,202	8,154,386	8,520,207	365,821	
52 - PERSONNEL-EMPLOYEE BENEFITS	**5,602,578**	**6,282,872**	**6,987,334**	**704,461**	**11.2%**
52101 - Health Insurance	2,635,909	3,112,890	3,515,917	403,027	
52111 - Other Insurance/Benefits	368,425	363,707	381,063	17,356	
52201 - Social Security	1,205,277	1,739,739	1,999,047	259,308	
52301 - Medical-Workers' Compensation	379,539	203,241	203,241	—	
52305 - Indemnity-Workers' Compensation	709,723	571,001	571,001	—	
52315 - Workers' Compensation-Fees	21,749	29,064	29,064	—	
52601 - Personal Leave Buyback	246,772	225,230	250,000	24,770	
52602 - Tuition Reimbursement	35,184	38,000	38,000	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	**814,762**	**91,685**	**72,506**	**(19,179)**	**(20.9)%**
53101 - Administrative Fees	—	1,000	1,000	—	
53105 - Recording/Filing Fees	936	—	—	—	
53301 - Workforce Training	(3,945)	5,000	14,052	9,052	
53509 - Computer Maintenance	6,000	11,000	57,454	46,454	
53529 - Protective/Investigation	4,615	—	—	—	
53701 - Repairs	379	74,685	—	(74,685)	
53901 - Professional Services	806,777	—	—	—	
54 - PROPERTY SERVICES	**6,610**	**5,500**	**5,500**	**—**	**—%**
54101 - Cleaning	5,840	5,500	5,500	—	
54201 - Maintenance	770	—	—	—	
55 - OTHER SERVICES	**68,773**	**76,595**	**1,200**	**(75,395)**	**(98.4)%**
55101 - Insurance Premiums	64,192	63,395	—	(63,395)	
55201 - Telephone	—	1,200	1,200	—	
55305 - Promotional	4,413	12,000	—	(12,000)	
55701 - Transportation	168	—	—	—	
56 - SUPPLIES	**677,980**	**1,393,937**	**1,266,450**	**(127,487)**	**(9.1)%**
56101 - Office Supplies	13,337	20,000	20,000	—	
56103 - Freight	1,049	—	—	—	
56151 - Operational Supplies	661,111	1,295,437	1,167,950	(127,487)	
56301 - Parts	297	4,500	4,500	—	
56351 - Tools	2,186	15,000	15,000	—	
56401 - Materials	—	5,000	5,000	—	
56501 - Parts	—	15,000	15,000	—	

Subclass Detail

	2025 Actual	2026 Budget	2027 Budget	Increase/ (Decrease)	% Change
Expenditures					
56503 - Repairs (Vehicles)	—	39,000	39,000	—	
57 - PROPERTY	**12,668**	**42,000**	**500**	**(41,500)**	**(99)%**
57501 - Machinery & Equipment	2,673	14,500	—	(14,500)	
57531 - Vehicles	—	27,500	500	(27,000)	
57571 - Furniture & Fixtures	9,995	—	—	—	
58 - MISCELLANEOUS	**—**	**3,400,000**	**3,400,000**	**—**	**—%**
58101 - Grants	—	3,400,000	3,400,000	—	
Expenditures Total	**$ 31,162,223**	**$ 37,389,707**	**$ 39,385,034**	**$ 1,995,327**	**5.3%**

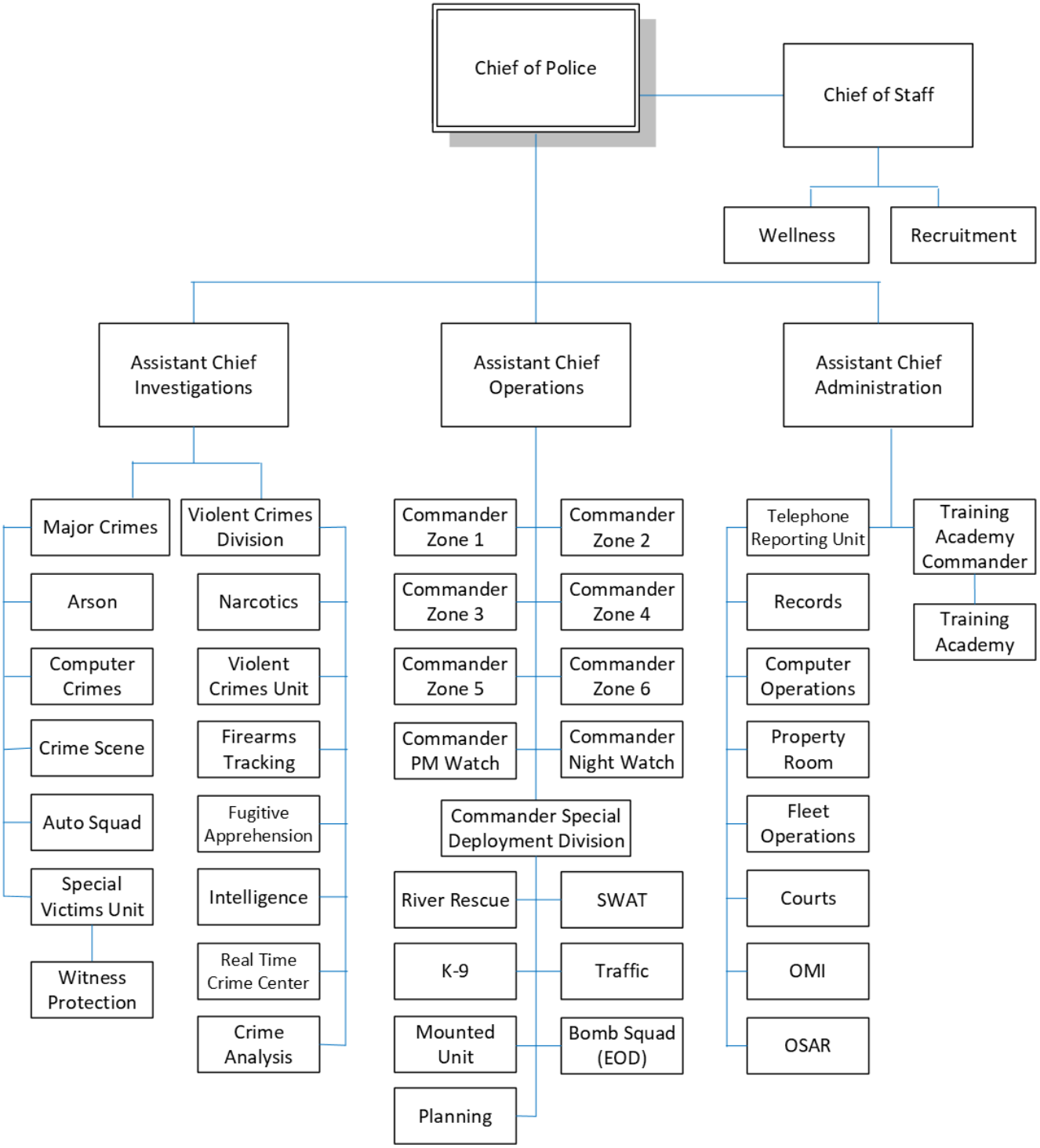
Five Year Forecast

	2027	2028	2029	2030	2031
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ 27,651,545	$ 27,584,318	$ 28,149,828	$ 28,615,190	$ 28,902,635
52 - PERSONNEL-EMPLOYEE BENEFITS	6,987,334	7,194,076	7,340,915	7,503,641	7,534,271
53 - PROF. & TECHNICAL SERVICES	72,506	60,489	62,664	64,034	65,445
54 - PROPERTY SERVICES	5,500	5,500	5,500	5,500	5,500
55 - OTHER SERVICES	1,200	1,200	1,200	1,200	1,200
56 - SUPPLIES	1,266,450	1,142,220	965,988	902,440	902,440
57 - PROPERTY	500	500	500	500	500
58 - MISCELLANEOUS	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000
Total	**$ 39,385,034**	**$ 39,388,302**	**$ 39,926,595**	**$ 40,492,505**	**$ 40,811,991**
% Change from Prior Year	5.3%	—%	1.4%	1.4%	0.8%



Bureau of Police

Department of Public Safety
Bureau of Police



Mission

Through our commitment to professional service to all, the Bureau of Police is a source of pride for our City and a benchmark for policing excellence. The Bureau of Police stands ready to protect human life, serve without reservation or favor, stand as partners with all, and help all communities live free from fear.

Departmental/Bureau Overview

The Bureau of Police provides law enforcement and public safety services to Pittsburgh's residents and visitors. The Bureau is organized into the Chief's Office and three branches which are each led by a sworn Assistant Chief of Police.

Chief's Office - Leadership of the Bureau of Police is vested in the Chief of Police, who is responsible for the overall management, effectiveness, and efficiency of the Bureau. Through the Chief of Staff, the Chief's Office also oversees Bureau initiatives, recruitment efforts, and employee wellness programs.

Professional Standards Branch – Professional Standards divided into two units, Professional Development and Professional Services and Support. Professional Development provides all of the training to ensure quality police services to the community and to maintain public trust. The Professional Services and Support section is responsible for processing court records and telephone report taking, warrant activities, maintaining evidence, and technology coordination and the Office of Strategy, Accountability and Resiliency (OSAR). OSAR oversees the Bureau's accreditation status; maintains overall responsibility for compliance to rules, regulations, General Orders, Special Orders and Procedural Orders that guides the operation of the Bureau and its employees; initiates and ensures the timely completion of Critical Incident Reviews and reviews Bureau collisions; serves as the Bureau's Inspector General and ensures that the Bureau and its employees maintain the highest standards of integrity, accountability, and ethics. The Professional Standards branch also includes the following divisions:

- **Professional Development**
  - Basic Recruit
  - In-service and professional development
- **Professional Services and Support**
  - Office of Strategy, Accountability and Resiliency
  - Office of Municipal Investigations - Detectives
  - Records Room
  - Telephone Reporting Unit
  - Court Liaison Unit
  - Summary Warrant Squad
  - Property / Supply Room
  - Computer Operations Liaison Unit
  - Fleet Operations

Investigations Branch - The Investigations Branch provides dedicated law enforcement support to the investigation and clearance of crimes against persons and property. There are two (2) Divisions that make up the Investigations Branch: Major Crimes and Violent Crimes. Members of the Investigations Branch are responsible for the investigation of criminal offenses, the detection, arrest and prosecution of criminals and the recovery of lost/stolen property to return to its rightful owner.

- **Major Crimes Division**
  - Burglary
  - Fire Investigations
  - Auto Theft
  - SVU

    - Domestic violence
    - Mobile Crime Unit
    - Computer Crimes
    - Witness Protection Program
- **Violent Crimes Division**
    - Violent Crimes Unit
    - Narcotics
    - Violence Prevention Unit
    - Intelligence
    - Real Time Crime Center
    - Crime Analysis Unit
    - Firearms Tracking
    - Graffiti

Operations Branch - Operations is responsible for providing law enforcement services to the citizens and visitors of the City of Pittsburgh. Operational personnel are deployed throughout the city in six geographic Zones and the Special Deployment Division (SDD). The Zones are the direct patrol and enforcement throughout the City's neighborhoods. SDD is responsible for specially trained units that support the City's safety and security needs. The Operations Branch consists of the following Divisions:

- **Police Zones 1-6**
- **Special Deployment Division**
    - Special Weapons and Tactics (SWAT)
    - River Rescue
    - Collision Investigations
    - Impaired Driver Section
    - Explosive Ordinance Detachment (EOD)
    - K-9 Operations
    - Tow Operations
    - Commercial Vehicle
    - Mounted Unit
    - Planning/Special Events

2026 Accomplishments

- Thanks to a generous grant from the Nese Foundation, the PBP is in the process of hiring a full-time Recruitment Specialist to lead our police recruitment efforts. At this time, we are nearing the final round of the hiring process, with interviews taking place in late Sept/Early Oct.
- In September, the PBP hired its first-ever Head of Wellness. Aaron Vander Meer was selected for this role and has spent the past month visiting all duty locations, participating in ride-alongs with officers and supervisors, and working to gain an understanding of the culture of the PBP. Thus far, he has been very well-received by our team.
- In January, 2026, the Bureau of Police resumed its "Youth Connections" initiative. The YC program is led by Sgt. Celena Celender, and involves Pittsburgh Police officers, detectives, and supervisors going into city schools and engaging in meaningful discussions and exercises designed to build stronger relationships between cops and teens.
- The Bureau continues a significant five-year downward trend in non-fatal shootings, reducing year-to-date incidents from 101 in 2022 to 48 in 2026.
- Led by Commander Jeff Abraham and Sgt. Andrew Robinson, the PBP implemented an innovative summer safety plan in collaboration with Zone 3/South Side community leaders. This plan involved the closure of a stretch of E. Carson Street to vehicular traffic on Friday and Saturday nights throughout the summer. Thanks to this innovative strategy, the PBP saw a sharp decrease in criminal activity during the weekends in South Side.

Position Summary

Title	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Months	2027 Budget
Police Chief	1	180,253	12	$ 180,253	1	185,661	12	$ 185,661
Assistant Chief of Police	3	154,898	12	464,693	2	159,536	12	319,072
Commander	14	146,141	12	2,045,971	14	147,597	12	2,066,355
Police Lieutenant	30	see below	12	3,653,520	30	see below	12	3,653,520
Police Sergeant	102	see below	12	10,896,538	102	see below	12	10,896,538
Police Officer - Detective	176	see below	12	16,491,904	176	see below	12	16,491,904
Police Officer	474	see below	12	39,615,911	474	see below	12	39,615,911
Total Uniformed Police Officers	**800**			**$73,348,790**	**799**			**$73,228,961**
Assistant Chief of Police	—	154,898	—	—	1	159,536	12	159,536
Head of Wellness	1	165,000	6	82,503	1	185,390	12	185,390
Police Fleet Coordinator	1	24G	12	82,742	1	24G	12	85,218
Crime Scene Technician	2	21G	9	109,886	3	21G	12	226,387
Support Services Shift Supervisor	1	19G	12	67,288	1	19G	12	69,306
Office Manager	1	19G	12	67,288	1	19G	12	69,306
Administrative Assistant	2	56,761	12	113,522	2	58,464	12	116,927
Police Property & Evidence Technician	2	15G	9	84,926	1	58,464	12	58,464
Real Time Crime Specialist	7	14G	12	381,181	7	14G	12	392,683
Secretary	1	12G	12	50,835	1	12G	12	52,354
Cashier	1	47,250	12	47,250	1	48,668	12	48,668
Dispatcher	1	46,800	12	46,800	1	48,204	12	48,204
Specialist I, Administrative	24	46,125	12	1,107,001	24	48,509	12	1,140,213
Assistant I, Administrative	1	45,000	12	45,000	1	46,350	12	46,350
Total Police Civilian Positions	**45**			**$ 2,286,222**	**46**			**$ 2,699,006**
Total Full-Time Permanent Positions	**845**			**$75,635,012**	**845**			**$75,927,967**

Temporary, Part-Time, and Seasonal Allowances

Police Recruit	—	23.64	—	$ —	—	24.35	—	$ —
Assistant I, Administrative, Part Time	—	21.64	1,500	29,487	—	22.28	1,363	30,372
	—			**$ 29,487**	—			**$ 30,372**

Total Full-Time Permanent Positions	845			$75,635,012	845			$75,927,967
Temporary, Part-Time, and Seasonal Allowances	—			29,487	—			30,372
Vacancy Allowance	—			—	—			—
Total Full-Time Positions & Net Salaries	**845**			**$75,664,499**	**845**			**$75,958,339**

FOP Hourly Rates	*2026*	*2027*
Police Lieutenant	*$ 56.84*	*$ 56.84*
Police Sergeant	*49.86*	*49.86*
Police Officer - Detective	*43.74*	*43.74*
Master Police Officer	*43.74*	*43.74*
Police Officer - Fourth Year	*40.80*	*40.80*
Police Officer - Third Year	*38.25*	*38.25*
Police Officer - Second Year	*35.70*	*35.70*
Police Officer - First Year	*33.15*	*33.15*

The labor agreement for FOP Ft. Pitt Lodge #1 members expired on December 31, 2025. This budget reflects a 0% salary increase for members as conversations continue through Q4 of 2026. The City anticipates that these numbers will change.

Subclass Detail

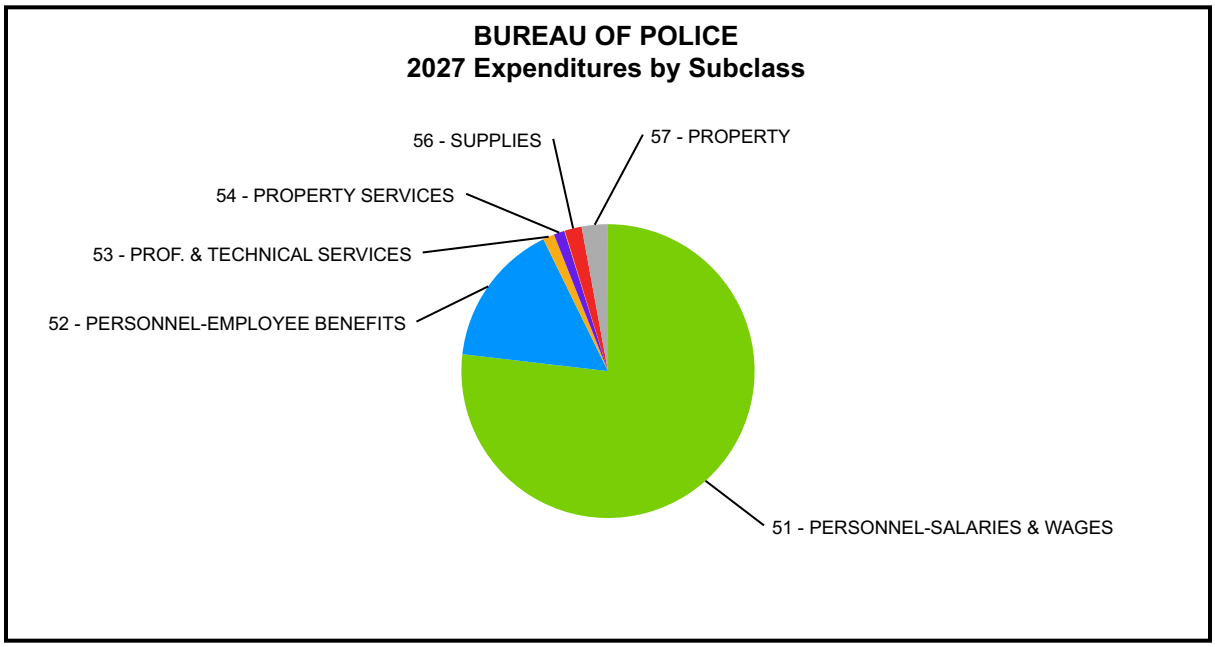
	2025 Actual	2026 Budget	2027 Budget	Increase/ (Decrease)	% Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	**$ 91,598,643**	**$ 94,265,299**	**$ 98,528,006**	**$ 4,262,707**	**4.5%**
51101 - Regular	66,440,523	70,149,290	79,594,734	9,445,445	
51103 - Part-Time	23,075	29,487	30,372	885	
51201 - Longevity	2,942,000	2,490,500	2,780,000	289,500	
51203 - Allowances	1,538	—	—	—	
51205 - Uniform	635,400	690,300	702,900	12,600	
51207 - Leave Buyback	306,823	420,000	420,000	—	
51401 - Premium Pay	21,249,284	20,485,722	15,000,000	(5,485,722)	
52 - PERSONNEL-EMPLOYEE BENEFITS	**18,692,194**	**18,061,355**	**20,393,221**	**2,331,866**	**12.9%**
52101 - Health Insurance	12,505,658	13,362,083	15,556,592	2,194,509	
52111 - Other Insurance/Benefits	714,009	781,577	824,612	43,035	
52201 - Social Security	1,051,089	1,511,012	1,594,759	83,747	
52301 - Medical-Workers' Compensation	774,434	453,205	453,205	—	
52305 - Indemnity-Workers' Compensation	2,476,987	1,501,968	1,501,968	—	
52315 - Workers' Compensation-Fees	198,317	89,020	89,020	—	
52601 - Personal Leave Buyback	290,532	352,490	363,065	10,575	
52602 - Tuition Reimbursement	9,903	10,000	10,000	—	
52605 - Retirement Severance	671,266	—	—	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	**715,573**	**845,300**	**1,621,344**	**776,044**	**91.8%**
53101 - Administrative Fees	4,360	—	—	—	
53301 - Workforce Training	45,609	65,000	65,000	—	
53509 - Computer Maintenance	150,821	141,614	632,024	490,410	
53529 - Protective/Investigation	104,549	100,000	326,020	226,020	
53533 - Animal Services	111,968	46,500	31,300	(15,200)	
53545 - Towing Services	87,564	80,000	135,000	55,000	
53725 - Maintenance-Miscellaneous	86	159,000	159,000	—	
53901 - Professional Services	208,336	253,186	273,000	19,814	
54 - PROPERTY SERVICES	**1,554,217**	**1,611,250**	**1,531,250**	**(80,000)**	**(5.0)%**
54101 - Cleaning	34,779	38,500	38,500	—	
54103 - Disposal-Refuse	—	1,000	1,000	—	
54201 - Maintenance	—	1,750	1,750	—	
54301 - Building-General	—	5,000	5,000	—	
54501 - Land & Buildings	1,516,088	1,565,000	1,485,000	(80,000)	
54513 - Machinery & Equipment	3,226	—	—	—	

Subclass Detail

	2025 Actual	2026 Budget	2027 Budget	Increase/ (Decrease)	% Change
Expenditures					
55 - OTHER SERVICES	**35,497**	**62,500**	**62,500**	**—**	**—%**
55201 - Telephone	31,922	32,500	32,500	—	
55305 - Promotional	—	30,000	30,000	—	
55701 - Transportation	1,000	—	—	—	
56 - SUPPLIES	**1,206,958**	**1,290,200**	**2,396,200**	**1,106,000**	**85.7%**
56101 - Office Supplies	82,325	100,000	100,000	—	
56103 - Freight	6,783	—	—	—	
56151 - Operational Supplies	1,107,946	1,190,200	2,296,200	1,106,000	
56501 - Parts (Vehicles)	3,145	—	—	—	
57 - PROPERTY	**3,704,226**	**3,684,121**	**3,705,073**	**20,952**	**0.6%**
57501 - Machinery & Equipment	3,704,226	3,684,121	3,705,073	20,952	
Expenditures Total	**$ 117,507,309**	**$ 119,820,024**	**$ 128,237,594**	**$ 8,417,570**	**7.0%**

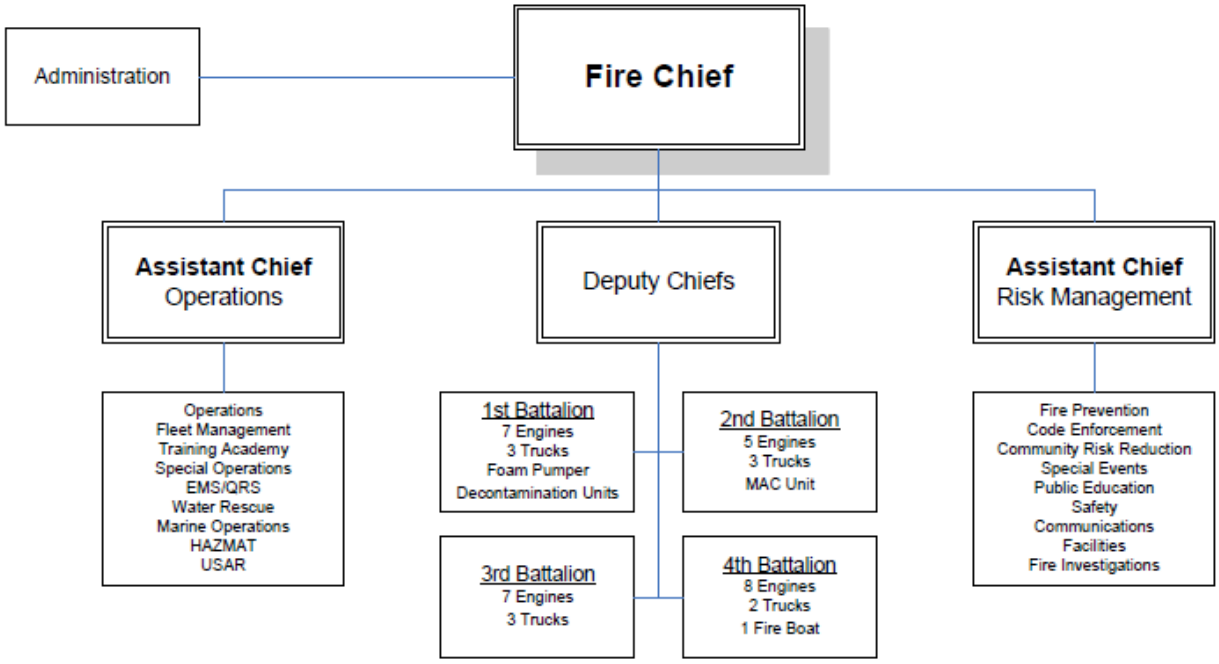
Five Year Forecast

	2027	2028	2029	2030	2031
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ 98,528,006	$ 101,737,320	$ 103,210,336	$ 104,278,310	$ 105,683,882
52 - PERSONNEL-EMPLOYEE BENEFITS	20,393,221	20,944,881	21,478,412	22,021,616	22,046,062
53 - PROF. & TECHNICAL SERVICES	1,621,344	1,719,800	1,731,784	1,738,978	1,760,134
54 - PROPERTY SERVICES	1,531,250	1,531,250	1,562,250	1,562,250	1,562,250
55 - OTHER SERVICES	62,500	62,500	62,500	62,500	62,500
56 - SUPPLIES	2,396,200	2,139,760	2,151,873	2,164,349	2,177,199
57 - PROPERTY	3,705,073	3,705,073	3,705,073	4,159,760	4,159,760
Total	**$ 128,237,594**	**$ 131,840,584**	**$ 133,902,228**	**$ 135,987,763**	**$ 137,451,787**
% Change from Prior Year	7.0%	2.8%	1.6%	1.56%	1.1%



Bureau of Fire

Department of Public Safety
Bureau of Fire



Mission

It is the mission of the Pittsburgh Bureau of Fire (PBF) to protect life, property, and the environment by providing effective customer and human services related to fire suppression, emergency medical services, hazard mitigation, emergency management services, and domestic preparedness.

The Pittsburgh Bureau of Fire encourages all personnel to take a proactive role in reducing the impact from emergencies by providing programs related to fire prevention, public education, community relations, risk reduction, disaster planning, homeland security, and operational training. All services provided to the residents and visitors of the City of Pittsburgh, the County of Allegheny, and the Commonwealth of Pennsylvania will be delivered in the most professional manner, to the best of our ability.

Departmental/Bureau Overview

The roles and responsibilities of the Pittsburgh Bureau of Fire as related to public safety include emergency medical care, fire investigation, code enforcement, training, logistics, and suppression. Suppression and emergency medical services are the largest functional area in terms of responsibility and resources. The suppression function is the activity of containing and extinguishing a fire. The goals of the suppression division are to protect lives, property and the environment. The PBF expanded its emergency medical service capabilities by becoming a licensed emergency medical care provider issued by the Pennsylvania Department of Health. The Bureau provides these services through the following four divisions:

Administration - Provides managerial and administrative services for the Bureau. This activity includes budget and finance; payroll; employee relations, strategic planning; record and data gathering, facility and fleet management.

Operations - Provides emergency incident response to protect the lives and property of city residents and visitors. In addition to extinguishing fires, controlling hazardous material emergency incidents, flood response, and emergency management, the personnel in this service area are responsible for providing emergency medical care to sick and injured individuals. The Fire Bureau responds to approximately 20,000 emergency medical calls each year.

Planning and Training - Provides training, communications, and logistics for the Bureau of Fire. The Training Academy implements employee development programs for fire suppression personnel. The programs consist of fire suppression, apparatus driving operations, emergency medical responder, hazardous material, technical rescue, vehicle rescue, and disaster response topics. The PBF expanded its role in disaster preparedness and response, which includes increased capabilities to provide swift-water rescue, as well as taking a proactive role in planning and preparation for a disaster involving crude oil being transported by rail through the City of Pittsburgh, and other transportation emergencies. All new recruits must complete 27 weeks of basic training before being assigned to a permanent station within the PBF. In addition to recruit training, continuing education is required for all members of the PBF. The Bureau also provides public education to various community organizations and City programs such as the Civic Leadership Academy.

Risk Management - Enforces the City's hazardous material code, the International Fire Code, investigates complaints of life-threatening and unsafe conditions, and conducts fire investigations. It is also responsible for the health and safety of Bureau employees through preventive and corrective measures.

2026 Accomplishments

- Established a recruit class of 20 candidates, on track to graduate in March 2027.
- Expanded their role in response to penetrating traumas.
- The Swiftwater Rescue Team was certified as two independent teams: Type 2A and 3.
- The Girls Fire Camp successfully completed its fifth year, with 30 participants.

Position Summary

Title	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Months	2027 Budget
Fire Chief	1	159,141	12	$ 159,141	1	163,925	12	$ 163,925
Assistant Chief	2	148,533	12	297,066	2	152,984	12	305,968
Deputy Chief *	4	121,368	12	485,472	4	125,009	12	500,032
Battalion Chief *	18	115,839	12	2,087,096	18	121,911	12	2,194,396
Firefighter Instructor	4	112,528	12	450,112	4	117,478	12	469,912
Public Education Specialist	1	112,528	12	112,528	1	117,478	12	117,478
Fire Captain	54	102,299	12	5,524,122	54	106,798	12	5,767,070
Fire Lieutenant	112	92,995	12	10,415,409	112	97,079	12	10,872,826
Firefighter	482	see below	12	39,257,546	482	see below	12	40,865,949
Total Uniformed Firefighters	**678**			**$58,788,492**	**678**			**$61,257,556**
Deputy Fire Marshal	1	65,518	12	$ 65,518	1	67,483	12	$ 67,483
Total Fire Civilian Positions	**1**			**$ 65,518**	**1**			**$ 67,483**
Total Full-Time Permanent Positions	**679**			**$58,854,010**	**679**			**$61,325,039**

**Promoted after 1/1/2010*

Temporary, Part-Time, and Seasonal Allowances								
Firefighter Recruit Allowance	—	25.75	—	$ 556,200	—	26.78		$ 578,448
	—			**$ 556,200**	**—**			**$ 578,448**
Total Full-Time Permanent Positions	679			$58,854,010	679			$61,325,039
Temporary, Part-Time, and Seasonal Allowances	—			556,200	—			578,448
Urban Search and Rescue Allowance	—			5,000	—			5,000
Total Full-Time Positions and Net Salaries	**679**			**$59,415,210**	**679**			**$61,908,487**

2027 IAFF Firefighter Hourly Rates	***Suppression***	***Non-Suppression***
Master Firefighter	*$ 40.60*	*$ 42.63*
Firefighter - 4th Year	*38.84*	*40.78*
Firefighter - 3rd Year	*34.48*	*36.20*
Firefighter - 2nd Year	*29.98*	*31.48*
Firefighter - 1st Year	*25.50*	*26.78*

Subclass Detail

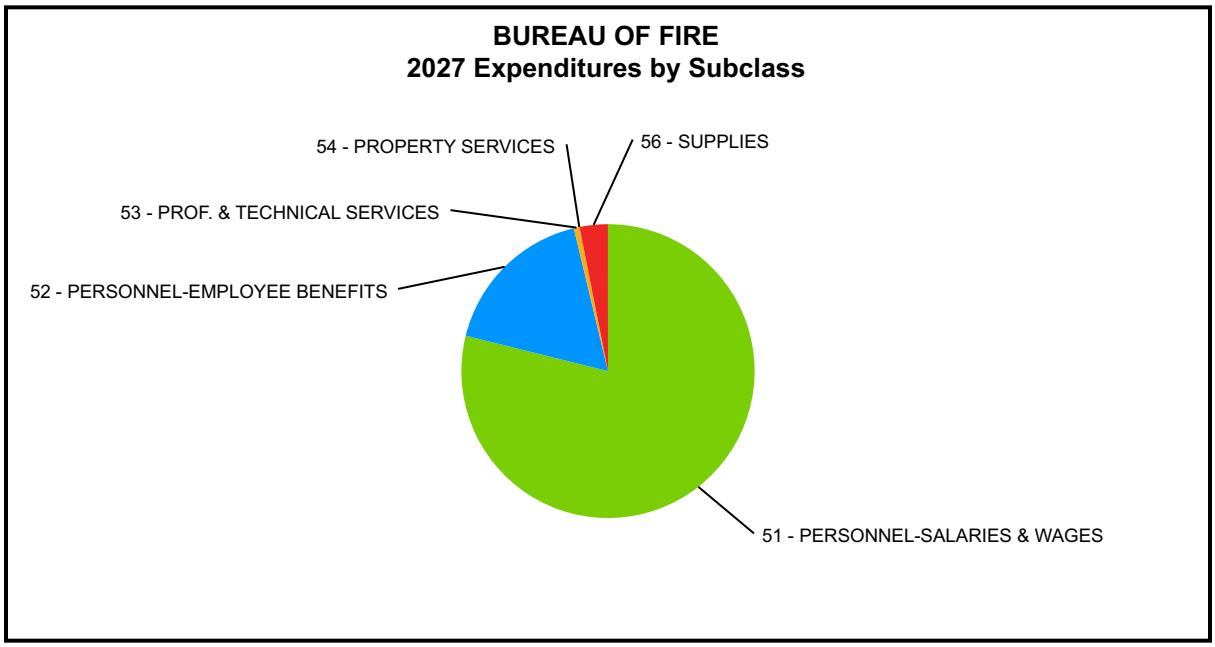
	2025 Actual	2026 Budget	2027 Budget	Increase/ (Decrease)	% Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	**$ 84,734,058**	**$ 86,633,121**	**$ 88,137,747**	**$ 1,504,626**	**1.7%**
51101 - Regular	56,916,552	59,415,209	61,908,489	2,493,280	
51111 - In Grade	14,141	—	—	—	
51201 - Longevity	1,972,678	1,901,822	1,922,250	20,428	
51203 - Allowances	459,359	352,942	357,565	4,623	
51205 - Uniform	770,730	763,148	762,549	(599)	
51207 - Leave Buyback	746,057	1,200,000	1,200,000	—	
51401 - Premium Pay	23,854,541	23,000,000	21,986,894	(1,013,106)	
52 - PERSONNEL-EMPLOYEE BENEFITS	**17,968,583**	**18,017,955**	**19,418,352**	**1,400,398**	**7.8%**
52101 - Health Insurance	10,988,424	12,437,708	13,711,886	1,274,178	
52111 - Other Insurance/Benefits	272,609	263,819	260,179	(3,640)	
52201 - Social Security	1,154,384	1,192,601	1,322,067	129,466	
52301 - Medical-Workers' Compensation	909,368	687,110	687,110	—	
52305 - Indemnity-Workers' Compensation	4,001,556	2,843,032	2,843,032	—	
52315 - Workers' Compensation-Fees	130,852	80,554	80,554	—	
52601 - Personal Leave Buyback	15,332	13,130	13,524	394	
52605 - Retirement Severance	496,058	500,000	500,000	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	**473,282**	**650,325**	**670,737**	**20,412**	**3.1%**
53101 - Administrative Fees	1,583	1,500	1,500	—	
53105 - Recording/Filing Fee	545	—	—	—	
53301 - Workforce Training	31,999	25,000	25,000	—	
53509 - Computer Maintenance	46,843	150,000	161,717	11,717	
53521 - Medical and Dental Fees	—	235,625	235,625	—	
53701 - Repairs	437	18,000	18,000	—	
53725 - Maintenance-Miscellaneous	—	5,000	5,000	—	
53901 - Professional Services	211,500	215,200	223,895	8,695	
54 - PROPERTY SERVICES	**16,186**	**25,100**	**25,100**	**—**	**—%**
54101 - Cleaning	6,954	5,000	5,000	—	
54305 - Building-Systems	2,675	—	—	—	
54501 - Land & Buildings	6,557	20,100	20,100	—	
55 - OTHER SERVICES	**13,769**	**12,500**	**12,500**	**—**	**—%**
55201 - Telephone	5,810	—	—	—	
55301 - Employment Related	699	—	—	—	
55305 - Promotional	6,906	12,000	12,000	—	
55701 - Transportation	354	500	500	—	
56 - SUPPLIES	**2,381,708**	**2,791,400**	**3,471,400**	**680,000**	**24.4%**
56101 - Office Supplies	12,604	70,000	70,000	—	
56103 - Freight	2,322	—	—	—	

Subclass Detail

	2025 Actual	2026 Budget	2027 Budget	Increase/ (Decrease)	% Change
Expenditures					
56151 - Operational Supplies	2,216,836	2,562,400	3,242,400	680,000	
56301 - Parts	209	25,000	25,000	—	
56401 - Materials	129,756	134,000	134,000	—	
56501 - Parts (Vehicles)	820	—	—	—	
56503 - Repairs (Vehicles)	18,745	—	—	—	
57 - PROPERTY	**7,762**	**10,000**	**10,000**	**—**	**—%**
57501 - Machinery & Equipment	5,079	10,000	10,000	—	
57571 - Furniture & Fixtures	2,683	—	—	—	
Expenditures Total	**$ 105,595,349**	**$ 108,140,401**	**$ 111,745,836**	**$ 3,605,435**	**3.3%**

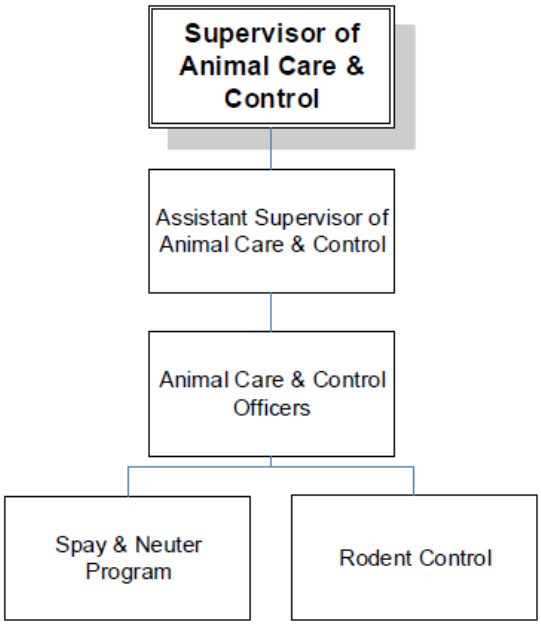
Five Year Forecast

	2027	2028	2029	2030	2031
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ 88,137,747	$ 91,836,833	$ 92,862,727	$ 93,804,848	$ 94,884,164
52 - PERSONNEL-EMPLOYEE BENEFITS	19,418,352	19,898,401	20,351,675	20,818,381	20,834,611
53 - PROF. & TECHNICAL SERVICES	670,737	677,588	677,929	678,280	678,641
54 - PROPERTY SERVICES	25,100	25,100	25,100	25,100	25,100
55 - OTHER SERVICES	12,500	12,500	12,500	12,500	12,500
56 - SUPPLIES	3,471,400	2,668,400	2,705,900	2,718,400	2,510,400
57 - PROPERTY	10,000	10,000	10,000	10,000	10,000
Total	**$ 111,745,836**	**$ 115,128,822**	**$ 116,645,831**	**$ 118,067,509**	**$ 118,955,416**
% Change from Prior Year	3.3%	3.0%	1.3%	1.2%	0.8%



Bureau of Animal Care and Control

Department of Public Safety
Bureau of Animal Care & Control



Mission

The mission of the Department of Public Safety, Bureau of Animal Care and Control is to serve the residents of the City of Pittsburgh by providing care, control, education, and resolutions to situations dealing with domestic animals and wildlife.

Departmental/Bureau Overview

The Bureau of Animal Care and Control provides assistance to the employees of the Public Safety Department, other City Departments, and the Allegheny County Health Department in situations involving animals, both domestic and wild. The Bureau assists the Pennsylvania Game Commission in tracking the rabies virus; enforces the Dangerous Dog Law; enforces City and State codes dealing with animals; issues citations and appears in court; keeps City parks animal-nuisance free; works with non-profit animal shelters; and provides consultation to other municipalities concerning animal issues.

Animal Care and Control agents capture stray animals, assist in pet/owner recovery, resolve neighbor disputes over animals, assist the elderly and physically-challenged with animal concerns, advise and teach residents of their responsibility as pet owners, advise non pet owners of their rights, capture and release State and non-State-mandated wildlife, as well as capture domestic animals and wildlife. The Bureau also quarantines animals, provides removal of deceased animals, and assists the police and the District Attorney's office with inhumane investigations.

The Bureau of Animals Care and Control's core services and programs include:

- Title Six of the Pittsburgh Municipal Code enforcement
- Collecting stray domestic animals
- Assisting in the resolution of neighbor disputes regarding animals
- Advising residents of their rights and responsibilities in relation to pet ownership
- Safely releasing non-rabies vector wildlife species to approved wildlife rehabilitation centers
- Implementing quarantine procedures for bite cases
- Removing and disposing of deceased animals
- Assisting residents with animals they may not be physically able to handle
- Managing the City of Pittsburgh's spay and neuter program
- Issuing citations and attend court hearings for Title Six summary offenses and/or act as a witness for cruelty or neglect cases
- Assisting police officers with investigation or removal of animals
- Attend community meetings/events to educate residents about urban wildlife

2026 Accomplishments

- Continued development on their record management software, incorporating new functionality and report production.
- Combined, the Bureau has captured and removed over 252 stray cats and 597 stray dogs from traps, running loose and unsafe situations throughout the city.
- Notable Rescues:
    - On February 19, officers rescued a 5-month old puppy that was thrown into a dumpster on the Southside of the city. The puppy was unharmed and taken to Humane Animal Rescue.
    - On June 8, officers rescued an injured peregrine falcon and escorted it to the wildlife center at Humane Animal Rescue.
    - On June 5, officers assisted Mt. Oliver PD with the capture of a stray 6-foot albino boa.

Position Summary

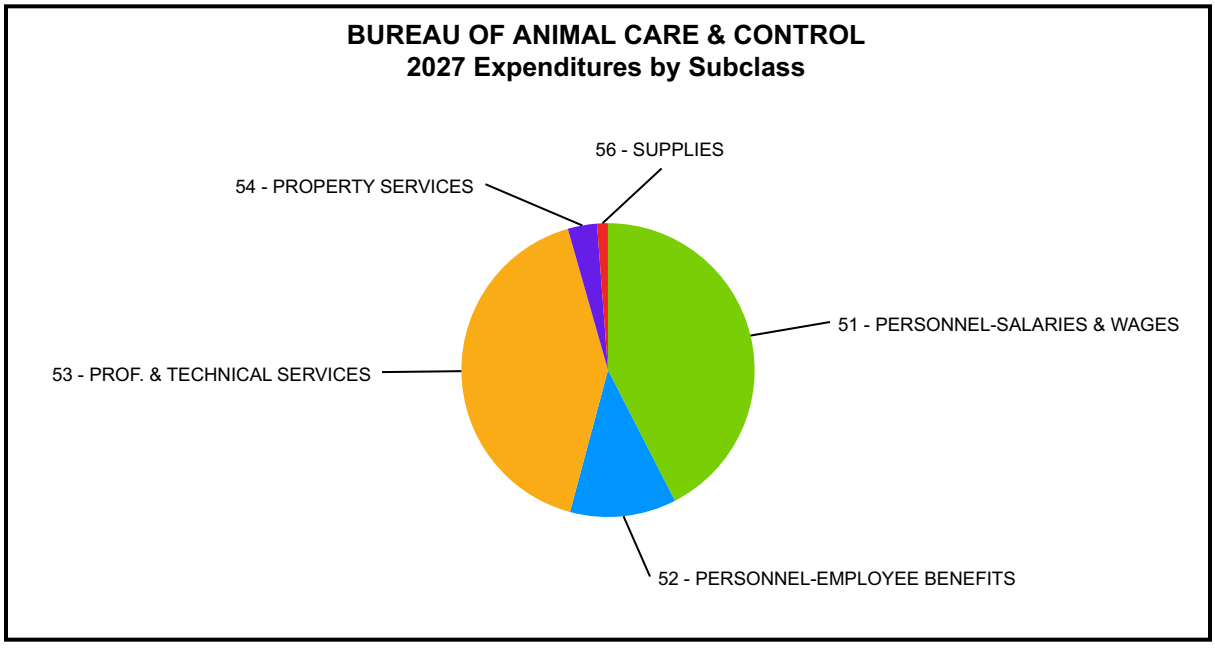
Title	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Months	2027 Budget
Animal Care & Control Supervisor	1	27G	12	$ 93,746	1	27G	12	$ 96,554
Animal Care & Control Assistant Supervisor	1	22G	12	76,294	1	22G	12	78,582
Animal Care & Control Officer	15	24.85	2,080	837,720	15	27.92	2,080	871,104
Total Full-Time Permanent Positions	**17**			**$1,007,760**	**17**			**$1,046,240**
Total Full-Time Permanent Positions	17			$1,007,760	17			$1,046,240
Vacancy Allowance	—			(9,499)	—			—
Total Full-Time Positions and Net Salaries	**17**			**$ 998,261**	**17**			**$1,046,240**

Subclass Detail

	2025 Actual	2026 Budget	2027 Budget	Increase/ (Decrease)	% Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	**$ 1,021,824**	**$ 1,126,990**	**$ 1,188,770**	**$ 61,780**	**5.5%**
51101 - Regular	803,095	1,006,040	1,046,240	40,200	
51201 - Longevity	3,500	2,500	10,250	7,750	
51203 - Allowances	—	—	5,000	5,000	
51207 - Leave Buyback	4,529	—	8,830	8,830	
51401 - Premium Pay	210,700	118,450	118,450	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	**340,691**	**303,866**	**328,371**	**24,505**	**8.1%**
52101 - Health Insurance	146,758	161,163	180,383	19,220	
52111 - Other Insurance/Benefits	21,264	21,102	22,221	1,119	
52201 - Social Security	73,220	86,687	90,702	4,015	
52301 - Medical-Workers' Compensation	47,248	3,570	3,570	—	
52305 - Indemnity-Workers' Compensation	40,838	26,294	26,294	—	
52315 - Workers' Compensation-Fees	7,588	—	—	—	
52601 - Personal Leave Buyback	3,775	5,050	5,202	152	
53 - PROFESSIONAL & TECHNICAL SERVICES	**731,225**	**967,728**	**1,159,636**	**191,908**	**19.8%**
53301 - Workforce Training	—	10,000	10,000	—	
53509 - Computer Maintenance	26,281	30,000	30,000	—	
53533 - Animal Services	693,422	857,728	1,049,636	191,908	
53901 - Professional Services	2,285	—	—	—	
53905 - Prevention	9,237	70,000	70,000	—	
54 - PROPERTY SERVICES	**45,442**	**90,000**	**90,000**	**—**	**—%**
54101 - Cleaning	45,442	90,000	90,000	—	
56 - SUPPLIES	**15,101**	**33,500**	**33,500**	**—**	**—%**
56101 - Office Supplies	756	4,000	4,000	—	
56151 - Operational Supplies	14,345	29,500	29,500	—	
57 - PROPERTY	**152**	**—**	**—**	**—**	**n/a**
57501 - Machinery & Equipment	152	—	—	—	
Expenditures Total	**$ 2,154,435**	**$ 2,522,084**	**$ 2,800,277**	**$ 278,193**	**11.0%**

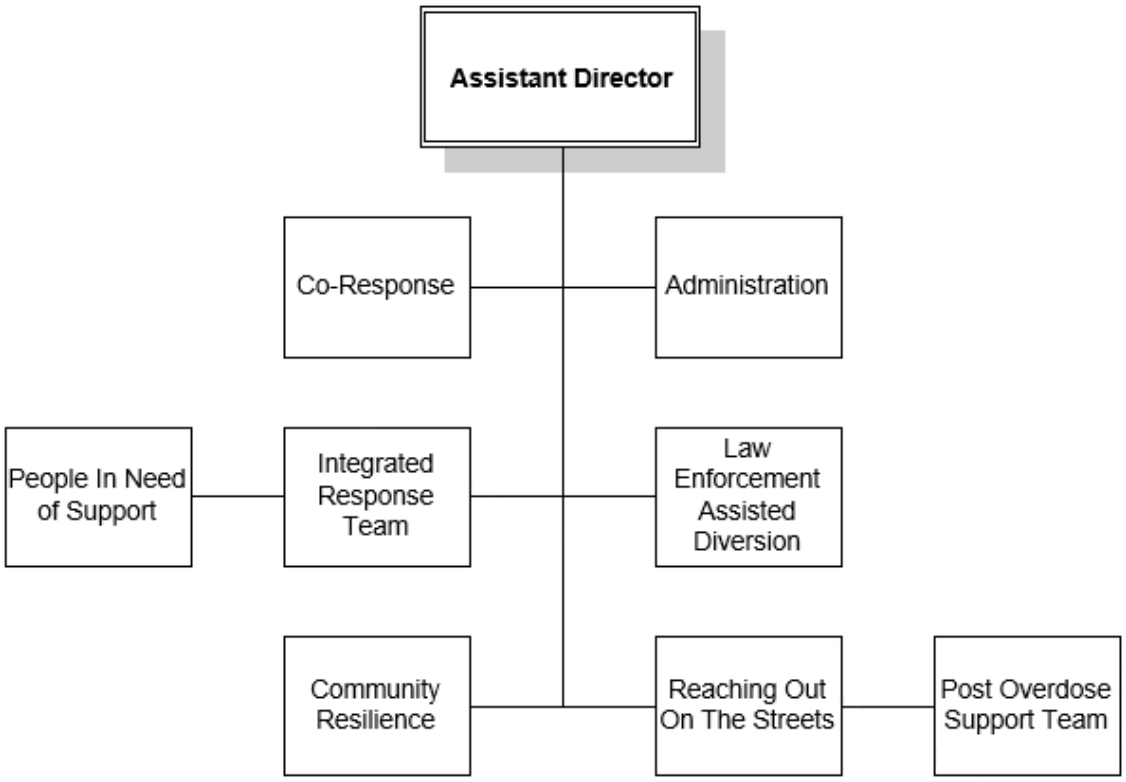
Five Year Forecast

	2027	2028	2029	2030	2031
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ 1,188,770	$ 1,217,909	$ 1,228,828	$ 1,241,515	$ 1,253,223
52 - PERSONNEL-EMPLOYEE BENEFITS	328,371	337,624	344,654	351,807	352,993
53 - PROF. & TECHNICAL SERVICES	1,159,636	1,164,636	1,164,636	1,164,636	1,587,636
54 - PROPERTY SERVICES	90,000	90,000	90,000	90,000	93,000
56 - SUPPLIES	33,500	33,500	33,500	33,500	33,500
Total	**$ 2,800,277**	**$ 2,843,669**	**$ 2,861,618**	**$ 2,881,458**	**$ 3,320,353**
% Change from Prior Year	11.0%	1.5%	0.6%	0.7%	15.2%



Office of Community Health and Safety

Office of Community Health & Safety



Mission

The City of Pittsburgh created the Office of Community Health and Safety to connect our most vulnerable neighbors with the right services to make our city safer and more just. Our mission is to serve marginalized communities that have been systematically isolated from society and victimized by an unjust system. Through the tireless work of our frontline workers, public safety liaisons, and subject matter experts we aim to address the needs of those living in poverty, experiencing homelessness or housing instability, substance use disorder, and mental or behavioral health challenges. The programs below comprise the Office's efforts:

Departmental/Bureau Overview

Administration: The administrative team in the Office of Community Health & Safety by ensuring that the Office is fiscally and administratively positioned to carry out its functions. This entails building and implementing sustainable funding models, matching areas of identified need in the community and amongst clients with fiscal capacity and developing processes that enable the direct service work to function.

Co-Response: The Co-Response program is developed to provide the "right responders" to individuals who are experiencing a mental health or behavioral crisis. Teams consist of a Community Social Worker and dedicated officer who are dispatched to co-respond to individuals in crisis. Through trust-building and the provision of services, Co-Response seeks to reduce the propensity for individuals who experience mental and behavioral health crises to engage in violent behavior and become involved in the criminal justice system. Through the reduction in use of force, the program also aims to increase both the officer and community member's safety.

Integrated Response: Consists of both the People In Need of Support (PINS) Program and Crisis Response Teams. PINS developed as a partnership between the three Public Safety Bureaus and the Office of Community Health & Safety. First responders identify and refer City residents who frequently utilize 9-1-1 services to meet their basic needs, as well as individuals who may be vulnerable to harm and need follow up. Community Social Workers and Public Safety liaisons conduct home visits to assess the health and social needs of these residents and develop a plan to link the residents to services and resources (including CIT and FBI cases). High utilizers also known as "frequent flyers" who disproportionately utilize 9-1-1 services place strain upon the emergency response system. By connecting these individuals to long-term services and supports, we relieve pressure on the systems in place to assist people who experience crises. Nationally, these programs are known to provide systems-level cost-savings. The Response Teams support in de-escalation of high-acuity situations with complex biopsychosocial factors and address follow-up care using clinical expertise.

Community Resilience: The Community Resilience program is a community-focused program that strives to promote shared ownership, ensure solutions are culturally responsive, and community driven. It seeks to proactively address the root cause of inequities and engage with residents and leaders to identify challenges, build trust, and utilize community needs assessments to co-create strategies that promote safety and inclusion. Critical to meeting these goals are partnerships with registered community organizations, service providers, and other community resources. In addition to proactive outreach efforts, the program also prioritizes responsiveness to community needs such as those that relate to trauma, providing crucial immediate support and connection to higher levels of care to residents after traumatic events occur to begin the process of healing.

Law Enforcement Assisted Diversion Program: Law Enforcement Assisted Diversion (LEAD) is an effective, replicable, and equitable diversion method that provides individuals with intense case management. It is a client-based approach that provides people with substance use disorder and mental and behavioral health challenges, experiencing homelessness and poverty with person-centered social services and intense case management focused on harm reduction and compassion in lieu of criminalization. The goal of LEAD is to break with traditional methods rooted in coercion and punishment to address the needs of individuals experiencing poverty, homelessness, substance use disorder, and mental and behavioral health challenges. LEAD combats racial and ethnic disparities within the criminal-legal system that have been perpetuated by harmful systems, stigmatization and lack of access to services. The initiative ignites a pathway towards criminal justice reform specifically to end harmful policing and criminalization of minorities and vulnerable populations.

Reaching Out On the Streets: The Reaching Out on the Streets (ROOTS) Program aims to reduce the prevalence of homelessness by addressing the social determinants of health, opening opportunities for personal agency, and intervening in critical moments of crisis to reduce criminal legal interactions, increase access to services, and reduce fatal overdoses. ROOTS will incorporate two components at full implementation: street outreach and drop-in sites. The staffing plan and organization align to support these programs. Interdisciplinary Zone Teams will meet the needs of individuals within the hyper-local scope of available services. Interdisciplinary Zone Teams include members from street outreach, sites, and diversion programs that coordinate participant care and are adaptable to complex needs; such as, human services, drug and alcohol treatment, housing, healthcare, behavioral health, and criminal legal navigation.

Post Overdose Support Team: The Post Overdose Support Team (POST) responds to overdoses with teams of certified peer recovery specialists (CPRSs) and case managers to reach individuals at the time of interception with public safety personnel. The response aims to enable the POST team to foster a connection that places the individual in a deescalated state following the overdose, allowing us to begin the work of providing service connections that can lead to long-term recovery. Many people who have overdosed refuse transport to the hospital by EMS. Trust-building that follows de-escalation after refusal is an integral initial step in order to facilitate the willingness of the individual to continue to engage POST staff after EMS has departed. This ensures that the provision of service connections and system navigation may continue. The responding team and follow-up case management staff identifies its primary goals to support safety, recovery, and to provide service connections that aim to treat substance use and/or co-occurring mental health disorders.

2026 Accomplishments

- Since inception in 2021, OCHS has documented the provision of services to 6,283 unique residents across 43,649 encounters. The most frequent types of services provided are in the areas of mental health services, housing assistance, and high utilization of 9-1-1.
- Exemplifying the work of the broader ROOTS program, one ROOTS staff member helped: 83 people gain access to temporary shelter, 39 individuals obtain housing using the Allegheny Link, 29 individuals obtain housing outside of Allegheny Link, and several individuals get connected to services that pay for first month rent/security deposit. 55 individuals are currently part of this staff member’s case load and who are working toward their housing goals. This daily work made it possible for OCHS to successfully apply to County funding in the amount exceed $800k per year to expand ROOTS homeless outreach services to the evening and weekends.
- The People In Need of Support (PINS Program) assisted a community member getting connected for the first time with ongoing medical services, in-home care through a waiver program, medication and food delivery, and cleaning services to meeting their goal of remaining in their long-term home. The client at the time of introduction did not have any working utilities, all utilities in client's home are on and working, and the client decreased 911 calls from regularly calling 8-10 times per month, to one call in the past three months. PINS has had over a thousand encounters this year, and this exemplifies the work they do for community members.
- The Post Overdose Support Team (POST) successfully built relationships and partnerships with UPMC Magee and UPMC Mercy, which now enables POST to receive referrals directly and coordinate discharge planning. This partnership ensures residents have the support they need during critical moments when they transition through stages of care.
- The Law Enforcement Assisted Diversion (LEAD) program continues to be an active participant with the National LEAD Support Bureau which recognizes City of Pittsburgh LEAD program as one of their highest fidelity model sites in the nation, demonstrating the rigor of services provided to Pittsburgh residents.

Position Summary

Title	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Months	2027 Budget
Operations								
Assistant Director - Community Health & Safety	—	32G	—	$ —	1	32G	12	$ 117,458
Operations & Strategy Manager	—	25G	—	—	1	25G	12	88,587
Department Business Administrator	—	24G	—	—	1	24G	12	85,218
Administrative Specialist	—	45,593	—	—	1	46,961	12	46,961
Reaching Out On The Streets (ROOTS) Program								
ROOTS Program Manager	—	25G	—	—	1	25G	12	88,587
ROOTS Team Lead	—	22G	—	—	4	22G	12	314,328
ROOTS Criminal Justice Liaison	—	21G	—	—	1	21G	12	75,462
ROOTS Senior Outreach Specialist	—	18G	—	—	5	18G	12	332,384
ROOTS Outreach Site Manager	—	17G	—	—	4	17G	12	255,091
ROOTS Outreach Specialist	—	15G	—	—	3	15G	12	174,970
ROOTS Outreach Site Support Coordinator	—	12G	—	—	4	12G	12	209,414
Integrated Response Team								
Social Work Manager	—	25G	—	—	1	25G	12	88,587
Integrated Response Team Lead	—	22G	—	—	1	22G	12	78,582
Crisis Response Clinician	—	20G	—	—	4	20G	12	289,203
Co-Response Program								
Co-Response Team Lead	—	22G	—	—	1	22G	12	78,582
Community Social Worker, Co-Response	—	20G	—	—	4	20G	12	289,203
Persons In Need of Support (PINS) Program								
Social Worker Team Lead	—	22G	—	—	1	22G	12	78,582
Community Social Worker, PINS	—	18G	—	—	2	18G	12	132,954
Community Resilience Program								
Community Resilience Program Manager	—	25G	—	—	1	25G	12	88,587
Trauma Specialist	—	20G	—	—	1	20G	12	72,301
Law Enforcement Assisted Diversion (LEAD)								
Diversion Program Manager	—	25G	—	—	1	25G	12	88,587
Total Full-Time Permanent Positions	**—**			**$ —**	**43**			**$3,073,628**

Temporary, Part-Time, and Seasonal Allowances								
Intern - Social Work	—	15.00	—		—	—	15.00	1,387	20,800
Intern - Public Health	—	15.00	—		—	—	15.00	1,387	20,800
	—			**$**	**—**	**—**			**$ 41,600**
Total Full-Time Permanent Positions	**—**			**$**	**—**	**43**			**$3,073,628**
Temporary, Part-Time, and Seasonal Allowances	—				—	—			41,600
Total Full-Time Positions and Net Salaries	**—**			**$**	**—**	**43**			**$3,115,228**

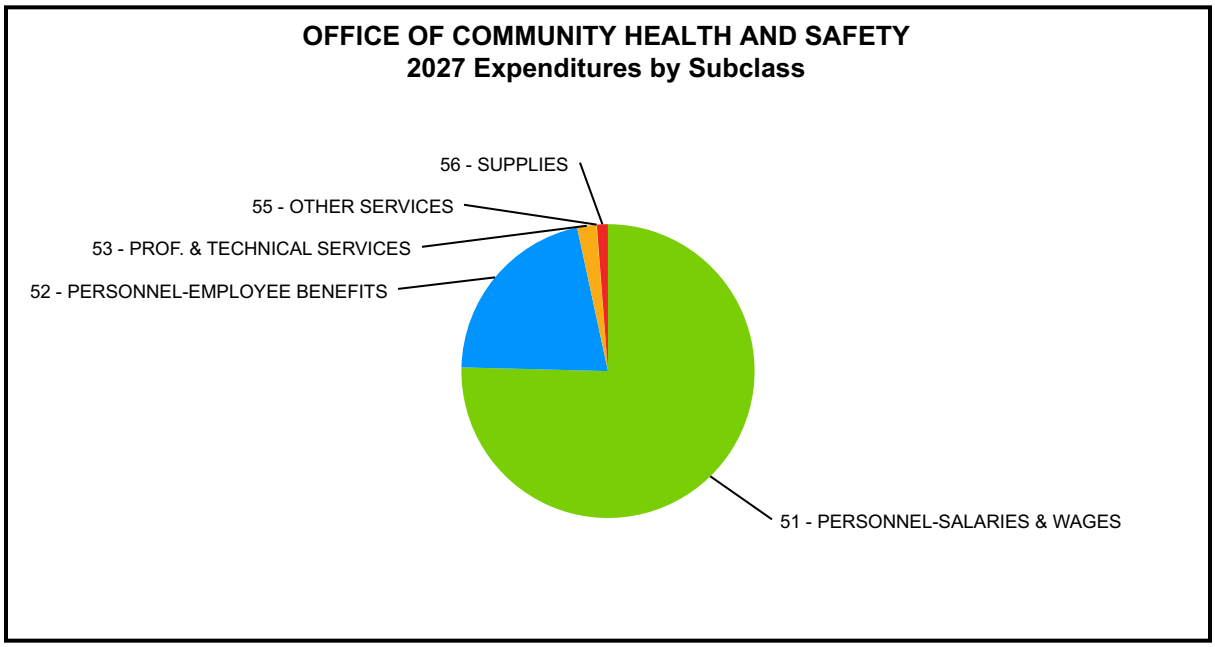
The Office of Community Health and Safety positions have moved from the Stop the Violence Trust Fund for 2027.

Subclass Detail

	2025 Actual	2026 Budget	2027 Budget	Increase/ (Decrease)	% Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ —	$ —	$ 3,117,231	$ 3,117,231	
51101 - Regular	—	—	3,073,631	3,073,631	
51103 - Part-Time	—	—	41,600	41,600	
51201 - Longevity	—	—	2,000	2,000	
52 - PERSONNEL-EMPLOYEE BENEFITS	**—**	**—**	**877,089**	**877,089**	**n/a**
52101 - Health Insurance	—	—	580,978	580,978	
52111 - Other Insurance/Benefits	—	—	57,644	57,644	
52201 - Social Security	—	—	238,468	238,468	
53 - PROFESSIONAL & TECHNICAL SERVICES	**763,789**	**36,000**	**87,500**	**51,500**	**143.1%**
53301 - Workforce Training	2,153	6,000	7,500	1,500	
53901 - Professional Services	697,185	30,000	80,000	50,000	
53905 - Prevention	64,452	—	—	—	
54 - PROPERTY SERVICES	**30,000**	**—**	**—**	—	
54501 - Land & Buildings	30,000	—	—	—	
55 - OTHER SERVICES	**—**	**—**	**2,000**	**2,000**	
55701 - Transportation	—	—	2,000	2,000	
56 - SUPPLIES	**19,030**	**22,000**	**50,000**	**28,000**	**127.3%**
56101 - Office Supplies	854	1,000	2,000	1,000	
56151 - Operational Supplies	18,176	21,000	48,000	27,000	
Expenditures Total	**$ 812,819**	**$ 58,000**	**$ 4,133,821**	**$ 4,075,820**	**7,027.3%**

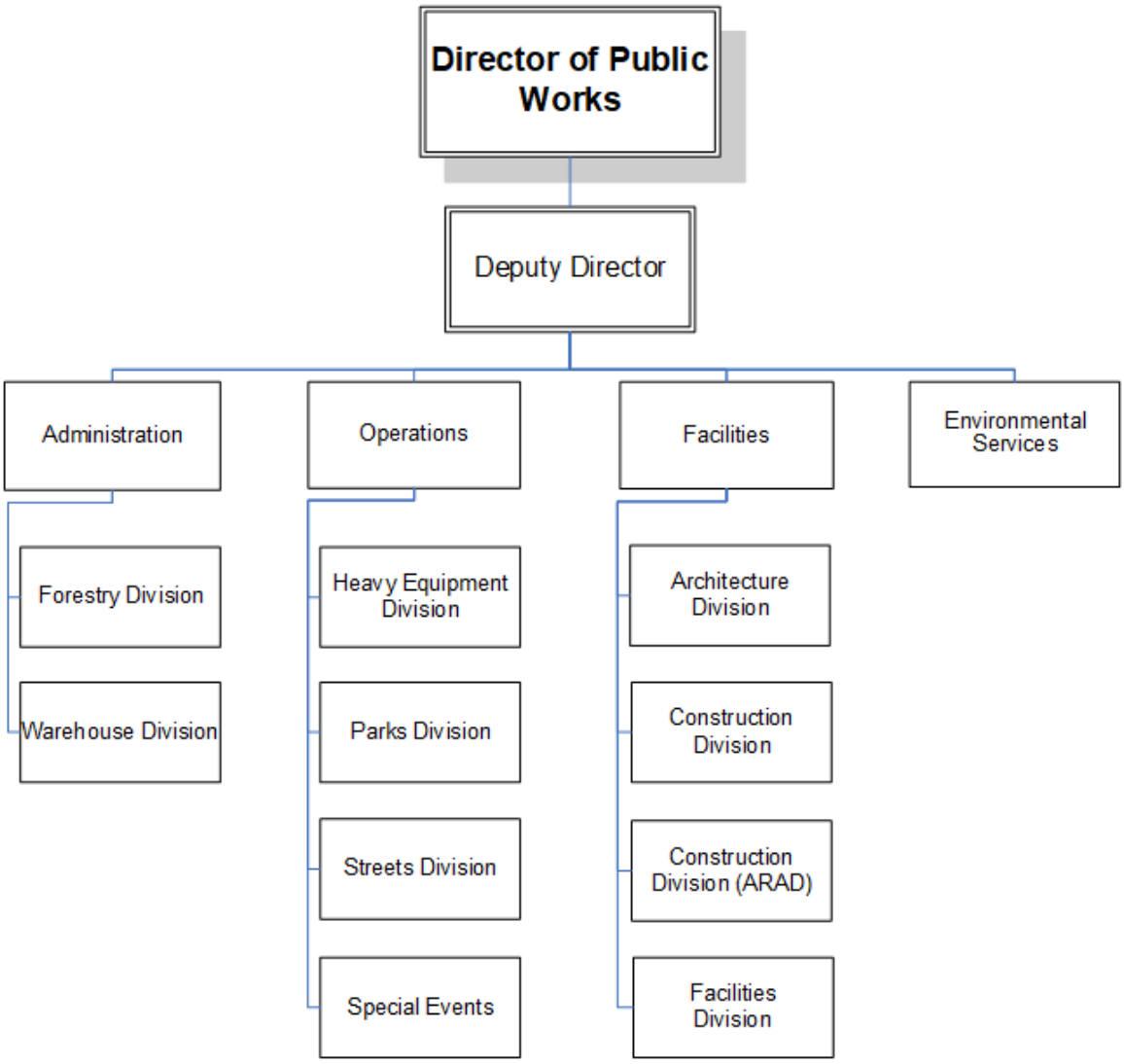
Five Year Forecast

	2027	2028	2029	2030	2031
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ 3,117,231	$ 3,149,499	$ 3,180,417	$ 3,211,820	$ 3,243,597
52 - PERSONNEL-EMPLOYEE BENEFITS	877,089	898,114	919,520	941,591	944,538
53 - PROF. & TECHNICAL SERVICES	87,500	87,500	87,500	77,500	77,500
55 - OTHER SERVICES	2,000	2,000	2,000	2,000	2,000
56 - SUPPLIES	50,000	50,000	50,000	43,000	43,000
57 - PROPERTY	—	—	—	—	—
Total	**$ 4,133,821**	**$ 4,187,113**	**$ 4,239,437**	**$ 4,275,911**	**$ 4,310,634**
% Change from Prior Year	7,027.3%	1.3%	1.2%	0.9%	0.8%



Department of Public Works

Department of Public Works



Mission Statement

Maintain the City's assets related to accessing public streets, parks, facilities, rehabilitating public structures, and maintaining the City's natural environment; provide support to other departments; administer a solid waste and recycling system that promotes a litter-free environment; and ensure public safety responding to weather-related events.

Department/Bureau Overview

The Department of Public Works (DPW) is separated into four (4) bureaus:

Administration - The Bureau of Administration is connected to the other three (3) Bureaus in the Department and is divided into three (3) sections and one (1) Division:

Fiscal - Responsible for the Bureau's and Division's procuring commodities, services, and repairs within budgetary limits. Fiscal also handles all personnel transactions for the department

Permits - Responsible for issuing Park Shelter/Field Permits/General Permits ensuring permit holders are in compliance with established rules and regulations and the Pittsburgh Code via the inspection process

Warehouse - Responsible for maintaining proper stock levels for commodities and equipment used by departmental divisions, and for the delivery of those assets to various locations

Forestry Division - Provides prompt, efficient and safe delivery of Arboricultural services to residents in managing the city's urban forest consisting of 33,000 street trees and vast acreage of park trees. Functions and duties include:

- Removal of trees
- Pruning
- Root Pruning
- Planting
- Inspection/Investigation
- Permits
- Holiday Tree Installation
- Maintain Computerized Street Tree Database
- Ordinance Enforcement
- Integrated Pest Management (IPM)

Operations - The Bureau of Operations is divided into three (3) divisions: Streets Maintenance, Parks Maintenance, and Heavy Equipment.

Streets/Park Maintenance - Ensure that all public roadways, streets, bridges, walkways, parks, greenspaces, and recreational areas and facilities are functional, safe, and attractive. Functions and duties include:

- Cleaning, repairing, maintaining, and patching City streets and other public areas
- Removing graffiti and illegal signs from public property
- Ensuring public safety by responding to weather-related events such as flooding, land subsidence, snow and ice storms, and other disasters
- Litter collection
- Emptying trash receptacles
- Turf maintenance
- Landscape maintenance
- Weed control
- Leaf collection and removal
- Snow and ice control
- Field maintenance

- Court maintenance including courts for tennis, basketball, hockey, horseshoes, and bocce
- Shelter maintenance
- Play equipment maintenance
- Building maintenance
- Trail maintenance

The inventory of public infrastructure maintained by the Streets/Park Maintenance section includes:

- 1,060 lineal miles of streets (890 asphalt, 90 concrete, 80 brick/block stone)
- 2,423 lane miles of streets (2,034 asphalt, 206 concrete, 183 brick/block stone)
- 675 sets of steps covering 23.3 lineal miles
- 2,000 litter receptacles
- 1,672 lots owned by the City that are part of parks, greenways, and City government facilities
- 7,600 lots owned by the City or jointly by the City, County, and Board of Education
- 1,249 additional privately owned vacant lots for which the owner cannot be found (“Dead End” lots)
- 3,647 acres of parkland
- 654 acres of turf
- 160 parks
- 230 courts (basketball, tennis, volleyball, street hockey, horseshoe, bocce, pickleball, and multipurpose)
- 122 fields (ball diamonds and/or rectangular)
- 119 modular playgrounds

Heavy Equipment - Responsible for the repair and preventative maintenance of over 1,018 pieces of equipment including but not limited to hilifts/front end loaders, gradalls, skid steers, large area mowers, industrial tractors, plows/spreaders, and a multitude of small landscape equipment (mowers, line trimmers, edgers, blowers, etc.), and the delivery/setup/pickup of large mobile stages and bleachers.

Environmental Services - The Bureau of Environmental Services is divided into two (2) divisions, Refuse and Recycling

Refuse - The role of this section is to collect regular mixed and bulk solid waste weekly from residential properties, the Housing Authority, the Borough of Wilkinsburg, and City government buildings and to dispose of that solid waste at two (2) landfill locations.

Recycling - The City is required by State law to have a recycling program. The role of this section is to maintain, monitor, and advance waste reduction and recycling activities that are fiscally responsible, environmentally-friendly, and compliant with State law for all city residents, businesses, and organizations. Recycling collections are bi-weekly from residential properties with five (5) dwelling units or less, the Housing Authority, Pittsburgh Public Schools, and municipal buildings throughout the city. Private haulers are monitored for compliance with recycling ordinances.

Twice a year special compost (yard debris) collections are provided for city residents.

An inventory of outputs:

- 115,200 city residential properties serviced weekly
- 7,500 Wilkinsburg properties serviced weekly
- 122 sidewalk recycling bins serviced in Business Districts twice per week
- 88,000 tons of residential refuse landfill
- 15,222 tons of recycling materials collected
- 50,000 tires recycled
- 4,144 tons of yard debris composted
- 17 tons of electronic products collected
- 100 tons of scrap metal recycled

Facilities - The Bureau of Facilities ensures the functional, operational, and aesthetic integrity of the City's Facility Asset Inventory including its 300 buildings and structures as well as its numerous recreational assets by delivering design, construction, maintenance, and repair services in a timely and proficient manner. The Bureau is divided into three (3) Divisions:

Project Management
- Performs quality asset management for facility inventory
- Performs in-house project management and project coordination for all Capital-funded construction projects
- Provides in-house planning and cost-estimation services for construction projects
- Provides in-house design services and design quality review
- Preparation of construction bid documents
- Construction project management
- Outside and agency project liaison and coordination

Construction
- Utilizes skilled tradespersons to perform a variety of minor and major renovation projects related to trails, roads, sidewalks, playgrounds, fields, walls, and steps
- Performs infrastructure assessments of assets
- Provides construction cost details and analysis for all in-house construction services

Facilities Maintenance
- Utilizes skilled tradespersons to perform a variety of minor renovation and repair projects related to building systems
- Performs building and system condition assessments and preventative maintenance
- Provides construction cost details and analysis for all in-house facilities maintenance and trade services

2026 Accomplishments

Bureau of Administration
- Implementation of new onboarding improvements completed.

Bureau of Operations
- Purchased new trucks for winter operations.
- Digitized data for salt tracking in-house and took over maintenance of Parks public bathrooms, saving City monies.
- 710 Clean & Liens completed.

Bureau of Environmental Services
- Deployed the first of eight total electrical powered recycling trucks.
- Conducted community-based social marketing research on recycling behaviors and beliefs through a Pennsylvania Department of Environmental Protection grant.

Bureau of Facilities
- Implemented ProCore for project management.
- Created an updated facilities maintenance intake portal.

Bureau of Administration

Position Summary

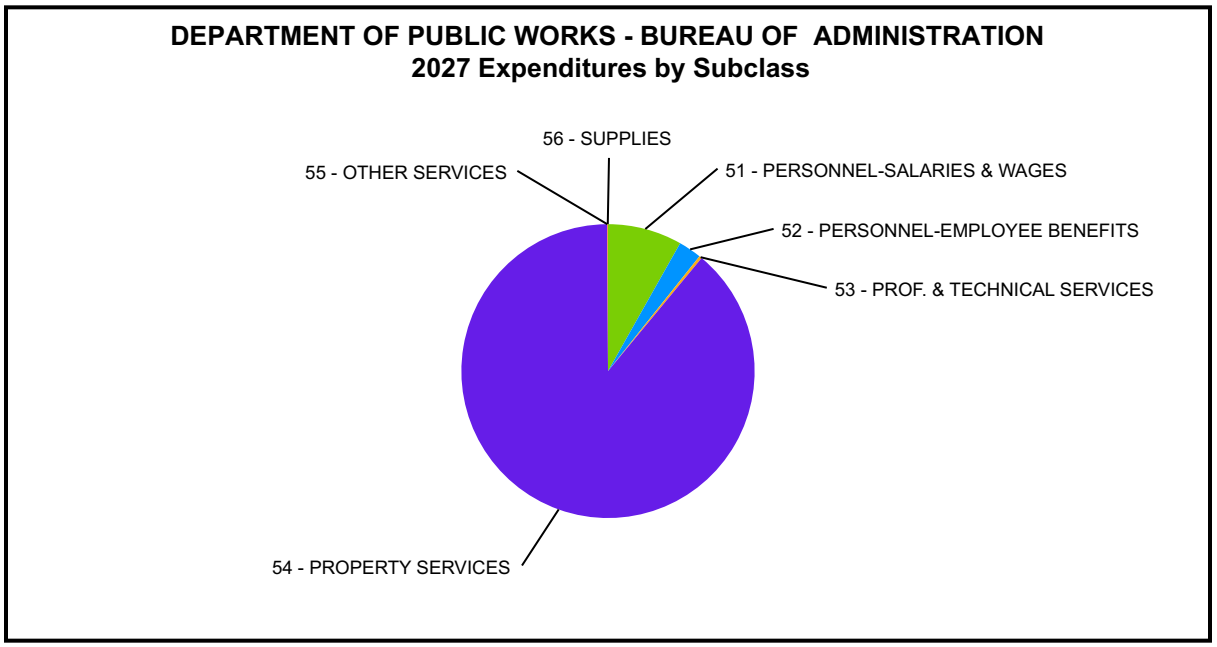
Title	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Months	2027 Budget
Director's Office								
Director	1	35G	12	$ 132,995	1	35G	12	$ 136,989
Deputy Director	1	33G	12	120,827	1	33G	12	124,446
Assistant Director, Administration	1	32G	12	114,046	1	32G	12	117,458
Executive Assistant	1	18G	12	73,258	1	21G	12	75,462
Office of Personnel & Finance								
Manager, Personnel & Finance	1	29G	12	101,525	1	29G	12	104,562
Fiscal Supervisor	1	27G	12	93,746	1	27G	12	96,554
Department Business Administrator	2	24G	12	165,485	2	24G	12	170,435
Operational Performance Analyst	2	23G	12	158,704	2	23G	12	163,446
Administrator 2	1	62,065	12	62,065	1	63,927	12	63,927
Fiscal & Contracting Coordinator	2	59,445	12	118,890	2	61,229	12	122,457
Administration								
Operations Manager	1	24G	12	82,742	1	24G	12	85,218
Inspections								
Inspection Supervisor	1	23G	12	79,352	1	25G	12	88,587
Operations Coordinator	1	20G	12	70,200	—	20G	—	—
Environmental Enforcement Inspector	10	59,657	12	596,573	10	61,447	12	614,472
Inspector II	3	59,210	12	177,630	3	60,986	12	182,959
Total Full-Time Permanent Positions	**29**			**$2,148,038**	**28**			**$2,146,972**
Temporary, Part-Time, and Seasonal Allowances								
Intern	—	13.25	1,736	$ 23,000	—	13.25	1,736	$ 23,000
	—			**$ 23,000**	**—**			**$ 23,000**
Total Full-Time Permanent Positions	29			$2,148,038	28			$2,146,972
Temporary, Part-Time, and Seasonal Allowances	—			23,000	—			23,000
Vacancy Allowance	—			(108,264)	—			(64,409)
Total Full-Time Positions and Net Salaries	**29**			**$2,062,774**	**28**			**$2,105,563**

Subclass Detail

	2025 Actual	2026 Budget	2027 Budget	Increase/ (Decrease)	% Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	**$ 1,684,911**	**$ 2,090,326**	**$ 2,118,114**	**$ 27,788**	**1.3%**
51101 - Regular	1,664,802	2,059,775	2,082,562	22,787	
51103 - Part-Time	19,365	23,000	23,000	—	
51201 - Longevity	—	—	5,000	5,000	
51401 - Premium Pay	744	7,551	7,551	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	**479,924**	**575,400**	**655,099**	**79,699**	**13.9%**
52101 - Health Insurance	284,351	353,505	422,815	69,310	
52111 - Other Insurance/Benefits	41,371	39,707	41,804	2,097	
52201 - Social Security	124,252	160,978	168,634	7,656	
52601 - Personal Leave Buyback	29,950	21,210	21,846	636	
53 - PROFESSIONAL & TECHNICAL SERVICES	**13,527**	**77,000**	**77,000**	**—**	**—%**
53101 - Administrative Fees	—	18,000	18,000	—	**—%**
53301 - Workforce Training	13,527	26,000	26,000	—	
53509 - Computer Maintenance	—	33,000	33,000	—	
54 - PROPERTY SERVICES	**9,012,860**	**23,265,252**	**22,965,252**	**(300,000)**	**(1.3)%**
54601 - Electric	8,033,174	8,000,000	8,000,000	—	
54603 - Natural Gas	1,212,291	1,500,000	1,200,000	(300,000)	
54605 - Sewer	—	10,000	10,000	—	
54607 - Steam	426,956	755,252	755,252	—	
54609 - Water	(659,561)	13,000,000	13,000,000	—	
55 - OTHER SERVICES	**—**	**15,000**	**15,000**	**—**	
55701 - Transportation	—	15,000	15,000	—	
56 - SUPPLIES	**5,540**	**12,750**	**12,750**	**—**	**—%**
56101 - Office Supplies	—	10,000	10,000	—	
56151 - Operational Supplies	5,540	2,750	2,750	—	
Expenditures Total	**$ 11,196,762**	**$ 26,035,728**	**$ 25,843,215**	**$ (192,513)**	**(0.7)%**

Five Year Forecast

	2027	2028	2029	2030	2031
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ 2,118,114	$ 2,165,058	$ 2,186,307	$ 2,207,866	$ 2,229,568
52 - PERSONNEL-EMPLOYEE BENEFITS	655,100	673,684	689,955	706,728	709,080
53 - PROF & TECHNICAL SERVICES	77,000	77,000	77,000	77,000	77,000
55 - OTHER SERVICES	15,000	15,000	15,000	15,000	15,000
54 - PROPERTY SERVICES	22,965,252	22,465,252	22,465,252	22,465,252	22,465,252
56 - SUPPLIES	12,750	12,750	12,750	12,750	12,750
Total	**$ 25,843,216**	**$ 25,408,744**	**$ 25,446,264**	**$ 25,484,596**	**$ 25,508,650**
% Change from Prior Year	(0.7)%	(1.7)%	0.1%	0.2%	0.1%



Bureau of Operations

Position Summary

Title	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Months	2027 Budget
Administration								
Manager of Support Services	1	32G	12	$ 114,046	1	32G	12	$ 117,458
Support Services Coordinator	1	20G	12	70,200	1	20G	12	72,301
Administrator 2	2	62,066	12	124,132	2	63,928	12	127,856
Administrative Aide	1	54,592	12	54,592	1	56,230	12	56,230
Office of Personnel & Finance								
Technician, Payroll	6	48,150	12	288,900	6	49,595	12	297,568
Streets Maintenance								
Superintendent	1	29G	12	101,525	1	29G	12	104,562
Assistant Superintendent	1	27G	12	93,746	1	27G	12	96,554
Streets Maintenance Supervisor	1	27G	12	93,746	—	27G	—	—
Streets Maintenance Supervisor	6	25G	12	516,048	7	25G	12	620,110
Foreman, Second In Command	6	71,406	12	428,438	6	72,842	12	437,050
Foreman	22	68,349	12	1,503,674	20	69,722	12	1,394,440
Heavy Equipment Operator	11	31.36	2,080	717,517	11	32.61	2,080	746,117
Sweeper Operator	9	28.12	2,080	526,406	9	29.24	2,080	547,373
Truck Driver - Special Operator	8	27.92	2,080	464,589	8	29.03	2,080	483,059
Truck Driver	45	27.52	2,080	2,575,872	45	28.62	2,080	2,678,832
Tractor Operator	2	27.30	2,080	113,568	2	28.39	2,080	118,102
Skilled Laborer	7	26.49	2,080	385,694	7	27.55	2,080	401,128
Laborer	135	24.96	2,080	7,008,768	135	25.96	2,080	7,289,568
Parks Maintenance								
Superintendent	1	29G	12	101,525	1	29G	12	104,562
Forestry								
City Forester	1	27G	12	93,746	1	27G	12	96,554
Arborist - Utility Coordinator	1	19G	12	67,288	1	19G	12	69,306
Foreman, Forestry	—	—	—	—	2	68,952	12	137,904
Tree Pruner	7	28.49	2,080	414,814	7	29.63	2,080	431,413
Heavy Equipment								
Parts Manager	1	22G	12	76,294	1	22G	12	78,582
Heavy Equipment Repair Specialist	7	31.36	2,080	456,602	7	32.61	2,080	474,802
Parts Specialist	3	25.86	2,080	161,366	3	26.89	2,080	167,794
Total Full-Time Permanent Positions	**286**			**$ 16,553,096**	**286**			**$ 17,149,225**
Temporary, Part-Time, and Seasonal Allowances								
Laborer, Seasonal	—	24.96	15,829	$ 395,092	—	25.96	15,829	$ 410,921
	—			**$ 395,092**	**—**			**$ 410,921**

Position Summary

Title	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Months	2027 Budget
Total Full-Time Permanent Positions	286			$16,553,096	286			$17,149,225
Temporary, Part-Time & Seasonal Allowances	—			395,092	—			410,921
Vacancy Allowance	—			(1,137,313)	—			(514,762)
Total Full-Time Positions and Net Salaries	**286**			**$15,810,875**	**286**			**$17,045,384**

Subclass Detail

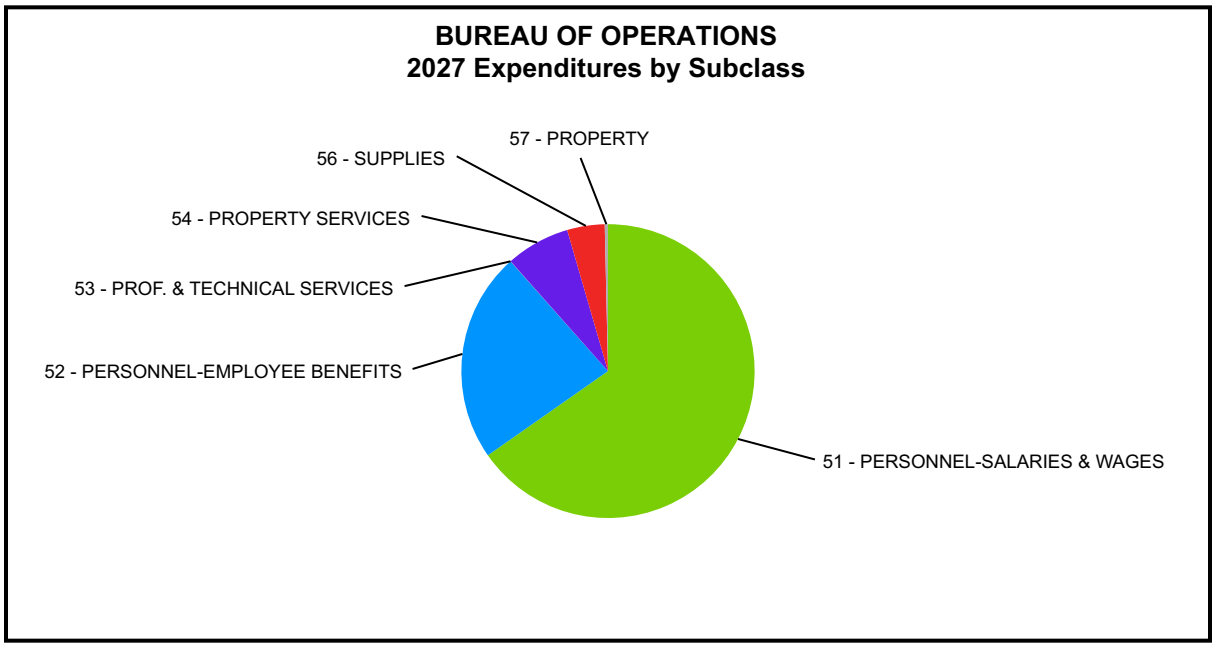
	2025 Actual	2026 Budget	2027 Budget	Increase/ (Decrease)	% Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	**$ 18,064,842**	**$ 18,059,954**	**$ 18,657,117**	**$ 597,163**	**3.3%**
51101 - Regular	15,074,504	15,437,918	16,634,452	1,196,534	
51103 - Part-Time	304,341	395,092	410,921	15,829	
51111 - In Grade	2,580	—	—	—	
51201 - Longevity	94,750	100,500	112,500	12,000	
51203 - Allowances	130,445	70,231	70,231	—	
51205 - Uniform	—	11,700	11,700	—	
51207 - Leave Buyback	174,353	—	172,800	172,800	
51401 - Premium Pay	2,283,868	2,044,513	1,244,513	(800,000)	
52 - PERSONNEL-EMPLOYEE BENEFITS	**5,187,921**	**5,946,849**	**6,612,302**	**665,453**	**11.2%**
52101 - Health Insurance	2,702,564	3,350,787	3,887,772	536,984	
52111 - Other Insurance/Benefits	347,939	336,761	372,208	35,447	
52201 - Social Security	1,353,537	1,366,135	1,453,520	87,385	
52301 - Medical-Workers' Compensation	189,317	239,591	239,591	—	
52305 - Indemnity-Workers' Compensation	407,727	438,805	438,805	—	
52315 - Workers' Compensation-Fees	11,701	26,910	26,910	—	
52601 - Personal Leave Buyback	174,698	187,860	193,496	5,636	
52602 - Tuition Reimbursement	438	—	—	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	**124,536**	**1,707,756**	**1,000**	**(1,706,756)**	**(99.9)%**
53101 - Administrative Fees	26,984	1,000	1,000	—	
53301 - Workforce Training	1,070	—	—	—	
53501 - Auditing & Accounting Services	28,763	—	—	—	
53529 - Protective/Investigation	2,272	—	—	—	
53545 - Towing Services	700	—	—	—	
53701 - Repairs	45,960	—	—	—	
53901 - Professional Services	18,787	1,706,756	—	(1,706,756)	
53907 - Recreational Services	250	—	—		
54 - PROPERTY SERVICES	**2,237,715**	**1,789,122**	**2,023,122**	**234,000**	**13.1%**
54101 - Cleaning	1,314,385	1,288,122	1,288,122	—	
54105 - Landscaping	775,266	5,000	255,000	250,000	
54201 - Maintenance	70,637	140,000	140,000	—	
54207 - Construction	—	20,000	20,000	—	
54210 - Painting	17,456	—	—	—	
54301 - Building-General	3,775	—	—	—	
54305 - Building-Systems	135	65,000	65,000	—	
54501 - Land & Buildings	335	—	—	—	
54513 - Machinery & Equipment	54,987	271,000	255,000	(16,000)	
54601 - Electric	740	—	—	—	
55 - OTHER SERVICES	**6,028**	**—**	**—**	**—**	**n/a**
55701 - Transportation	6,028	—	—	—	
56 - SUPPLIES	**1,281,248**	**1,132,423**	**1,182,423**	**50,000**	**4.4%**
56101 - Office Supplies	—	40,000	40,000	—	

Subclass Detail

	2025 Actual	2026 Budget	2027 Budget	Increase/ (Decrease)	% Change
Expenditures					
56103 - Freight Charges	3,118	—	—	—	
56151 - Operational Supplies	703,395	297,600	347,600	50,000	
56301 - Parts (Equipment)	264,017	160,000	160,000	—	
56351 - Tools	13,946	75,000	75,000	—	
56401 - Materials	178,142	449,823	449,823	—	
56501 - Parts (Vehicles)	118,327	110,000	110,000	—	
56503 - Repairs	304	—	—	—	
57 - PROPERTY	**104,365**	**267,000**	**100,000**	**(167,000)**	**(62.5)%**
57501 - Machinery & Equipment	96,112	100,000	100,000	—	
57531 - Vehicles	8,253	167,000	—	(167,000)	
Expenditures Total	**$ 27,006,655**	**$ 28,903,104**	**$ 28,575,964**	**$ (327,140)**	**(1.1)%**

Five Year Forecast

	2027	2028	2029	2030	2031
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ 18,657,117	$ 19,232,223	$ 19,465,511	$ 19,698,193	$ 19,907,100
52 - PERSONNEL-EMPLOYEE BENEFITS	6,612,302	6,794,641	6,946,286	7,102,273	7,131,444
53 - PROF. & TECHNICAL SERVICES	1,000	1,000	1,000	1,000	1,000
54 - PROPERTY SERVICES	2,023,122	1,973,122	1,923,122	1,873,122	1,873,122
56 - SUPPLIES	1,182,423	1,182,423	1,182,423	1,182,423	1,182,423
57 - PROPERTY	100,000	100,000	100,000	100,000	100,000
Total	**$ 28,575,964**	**$ 29,283,409**	**$ 29,618,342**	**$ 29,957,011**	**$ 30,195,089**
% Change from Prior Year	(1.1)%	2.5%	1.1%	1.1%	0.8%



Bureau of Environmental Services

Position Summary

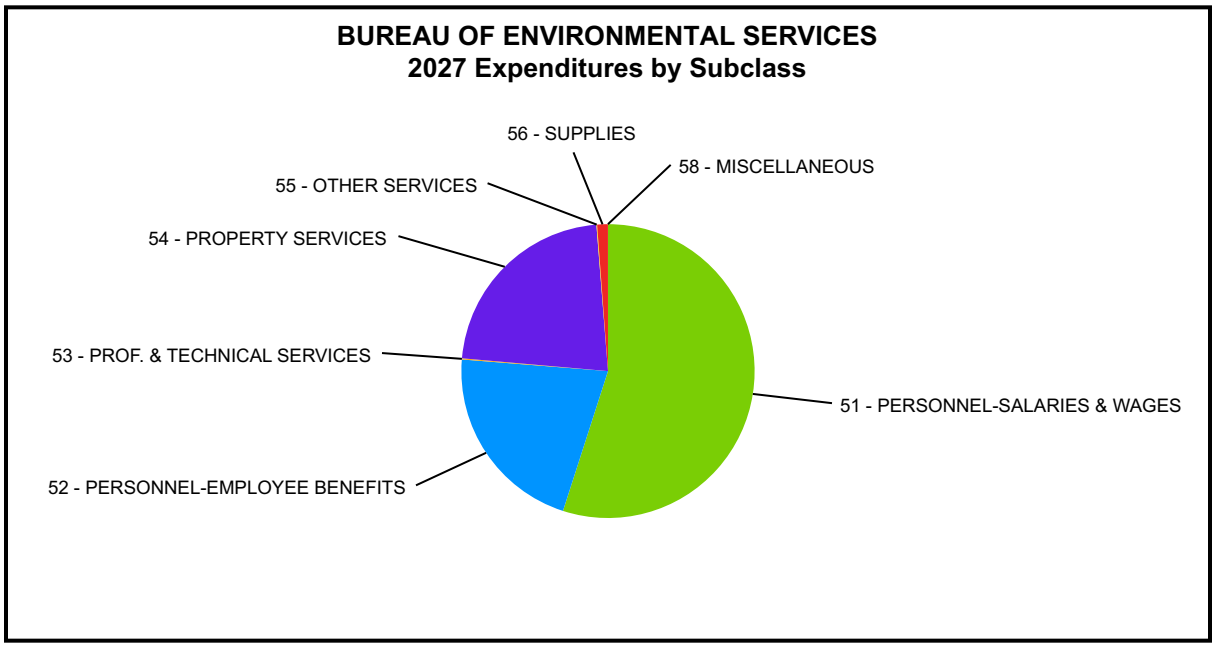
Title	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Months	2027 Budget
Environmental Services								
Superintendent	1	29G	12	$ 101,525	1	29G	12	$ 104,562
Assistant Superintendent	1	27G	12	93,746	1	27G	12	96,554
Refuse Collection Supervisor	2	25G	12	172,016	2	25G	12	177,174
Foreman, Second in Command	2	71,406	12	142,813	2	72,842	12	145,683
Foreman, Environmental Services	11	68,349	12	751,837	11	69,722	12	766,938
Special Operator	—	—	—	—	2	29.62	2,080	123,219
Driver	52	27.52	2,080	2,976,563	50	28.62	2,080	2,976,480
Co-Driver	90	25.44	2,080	4,762,368	90	26.46	2,080	4,953,312
Loader	28	19.46	2,080	1,133,350	28	20.24	2,080	1,178,778
Administration								
Environmental Enforcement Manager	1	21G	12	73,258	—	21G	—	—
Specialist, Administrative I	—	—	—	—	1	47,509	12	47,509
Environmental Enforcement Coordinator	1	18G	12	64,542	1	18G	12	66,477
Project Coordinator	1	18G	12	64,542	1	18G	12	66,477
Lot Supervisor	1	16G	12	59,301	1	16G	12	61,090
Lot Coordinator	1	27.52	12	57,242	3	28.62	12	178,590
Lot Coordinator	2	27.52	6	57,242	1	28.62	6	29,765
Recycling Supervisor	1	23G	12	79,352	1	23G	12	81,723
Specialist, Environmental Enforcement	1	53,313	12	53,313	1	54,912	12	54,912
Administrator 2	1	19G	12	67,456	1	69,480	12	69,480
Dispatcher	2	46,800	12	93,600	2	48,204	12	96,408
Assistant I, Administrative	1	45,000	12	45,000	1	46,350	12	46,350
Office of Personnel & Administration								
Technician, Payroll	2	48,150	12	96,300	2	49,595	12	99,189
Total Full-Time Permanent Positions	**202**			**$10,945,366**	**203**			**$11,420,670**
Total Full-Time Permanent Positions	202			$10,945,366	203			$11,420,670
Loader CDL Allowance	—			24,960	—			24,960
Vacancy Allowance	—			(724,653)	—			(343,334)
Total Full-Time Positions and Net Salaries	**202**			**$10,245,673**	**203**			**$11,102,296**

Subclass Detail

	2025 Actual	2026 Budget	2027 Budget	Increase/ (Decrease)	% Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	**$ 10,957,930**	**$ 11,228,929**	**$ 12,173,654**	**$ 944,725**	**8.4%**
51101 - Regular	9,519,979	10,245,672	11,102,294	856,622	
51103 - Part-Time	3,816	—	—	—	
51201 - Longevity	57,500	75,750	119,750	44,000	
51203 - Allowances	2,648	2,720	2,720	—	
51207 - Leave Buyback	40,431	—	44,103	44,103	
51401 - Premium Pay	1,333,556	904,787	904,787	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	**4,026,475**	**3,907,757**	**4,715,292**	**807,535**	**20.7%**
52101 - Health Insurance	1,963,099	2,216,749	2,931,604	714,855	
52111 - Other Insurance/Benefits	230,136	224,677	249,236	24,559	
52201 - Social Security	777,667	873,336	938,488	65,152	
52301 - Medical-Workers' Compensation	266,181	121,890	121,890	—	
52305 - Indemnity-Workers' Compensation	658,496	341,756	341,756	—	
52315 - Workers' Compensation-Fees	33,148	30,368	30,368	—	
52601 - Personal Leave Buyback	97,748	98,980	101,949	2,969	
53 - PROFESSIONAL & TECHNICAL SERVICES	**1,500**	**30,000**	**30,000**	**—**	**—%**
53101 - Administrative Fees	1,500	—	—	—	
53901 - Professional Services	—	30,000	30,000	—	
54 - PROPERTY SERVICES	**4,637,818**	**4,565,308**	**4,946,308**	**381,000**	**8.3%**
54101 - Cleaning	101,059	48,000	48,000	—	
54103 - Disposal-Refuse	3,527,015	3,981,543	3,981,543	—	
54201 - Maintenance	185,063	117,000	117,000	—	
54210 - Painting	420	—	—	—	
54501 - Land & Buildings	141,083	—	—	—	
54517 - Roll Off Boxes	683,178	418,765	799,765	381,000	
55 - OTHER SERVICES	**16,213**	**19,000**	**19,000**	**—**	**—%**
55305 - Promotional	7,780	—	—	—	
55501 - Printing & Binding	—	18,000	18,000	—	
55701 - Transportation	8,433	1,000	1,000	—	
56 - SUPPLIES	**222,679**	**204,809**	**259,657**	**54,848**	**26.8%**
56101 - Office Supplies	426	5,000	5,000	—	
56103 - Freight	6	—	—	—	
56151 - Operational Supplies	222,247	190,809	245,657	54,848	
56401 - Materials	—	9,000	9,000	—	
58 - MISCELLANEOUS	**500**	**2,000**	**2,000**	**—**	**—%**
58105 - Judgments	500	2,000	2,000	—	
Expenditures Total	**$ 19,863,115**	**$ 19,957,803**	**$ 22,145,911**	**$ 2,188,108**	**11.0%**

Five Year Forecast

	2027	2028	2029	2030	2031
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ 12,173,655	$ 12,588,730	$ 12,730,029	$ 12,877,520	$ 13,003,520
52 - PERSONNEL-EMPLOYEE BENEFITS	4,715,292	4,848,682	4,957,705	5,070,459	5,083,806
54 - PROPERTY SERVICES	4,946,308	4,946,308	4,946,308	4,946,308	4,946,308
55 - OTHER SERVICES	19,000	19,000	19,000	19,000	19,000
56 - SUPPLIES	259,657	261,075	262,442	263,853	263,853
58 - MISCELLANEOUS	2,000	2,000	2,000	2,000	2,000
Total	**$ 22,145,912**	**$ 22,695,795**	**$ 22,947,485**	**$ 23,209,140**	**$ 23,348,487**
% Change from Prior Year	11.0%	2.5%	1.1%	1.1%	0.6%



Bureau of Facilities

Position Summary

Title	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Months	2027 Budget
Director's Office								
Director	1	35G	12	$ 132,995	1	35G	12	$ 136,989
Assistant Director - Facilities	1	32G	12	114,046	1	32G	12	117,458
Facilities Maintenance								
Superintendent - Facilities	1	29G	12	101,525	1	29G	12	104,562
Electrical Foreman, Second in Command	1	75,878	12	75,878	1	77,397	12	77,397
Plumbing Maintenance Foreman	1	73,632	12	73,632	1	75,109	12	75,109
Carpentry Foreman	1	73,632	12	73,632	1	75,109	12	75,109
H.V.A.C. Foreman	1	73,632	12	73,632	1	75,109	12	75,109
Painter Foreman	1	71,822	12	71,822	1	73,258	12	73,258
Building Maintenance Foreman	1	71,282	12	71,282	1	72,717	12	72,717
Stationary Engineer	2	29.20	2,080	121,472	2	30.36	2,080	126,298
Electrician	6	31.36	2,080	391,373	6	32.61	2,080	406,973
Plumber	3	31.36	2,080	195,686	3	32.61	2,080	203,486
H.V.A.C. Technician	6	30.07	2,080	375,274	6	31.27	2,080	390,250
Carpenter	10	29.72	2,080	618,176	10	30.91	2,080	642,928
Painter	5	29.15	2,080	303,160	5	30.31	2,080	315,224
Glazier	1	28.95	2,080	60,216	1	30.11	2,080	62,629
Skilled Laborer	1	26.49	2,080	55,099	1	27.55	2,080	57,304
General Laborer	3	27.64	2,080	172,474	3	28.75	2,080	179,400
Construction								
Superintendent, Construction	—		—	—	1	29G	1	104,562
Construction Supervisor	1	27G	12	93,746	—	27G	—	—
Construction Foreman	3	22G	12	231,067	3	78,562	12	235,685
Bricklayer	2	30.57	2,080	127,171	2	31.79	2,080	132,246
Structural Iron Worker	2	31.36	2,080	130,458	2	32.61	2,080	135,658
Cement Finisher	6	31.36	2,080	391,373	6	32.61	2,080	406,973
Truck Driver	1	27.52	2,080	57,242	1	28.62	2,080	59,530
Laborer	5	24.96	2,080	259,584	5	25.96	2,080	269,984
Architecture								
Senior Project Manager	1	30G	12	105,498	1	30G	12	108,659
Senior Project Architect	2	30G	12	210,995	2	30G	12	217,318
Project Manager	7	26G	12	629,574	7	26G	12	648,502
Associate Project Manager 2	1	23G	12	79,352	1	23G	12	81,723
Associate Project Manager	1	19G	12	67,288	1	19G	12	69,306
Office of Personnel & Finance								
Warehouse Manager	1	24G	12	82,742	1	24G	12	85,218
Assistant Warehouse Manager	1	21G	1	73,258	1	21G	1	75,462
Department Business Administrator	1	24G	12	82,742	1	24G	12	85,218
Technician, Payroll	1	48,150	12	48,150	1	49,595	12	49,595
Administration								
Stores Manager	1	23G	1	79,352	1	23G	1	81,723
Contract Administrator	1	59,446	12	59,446	1	61,230	12	61,230

Position Summary

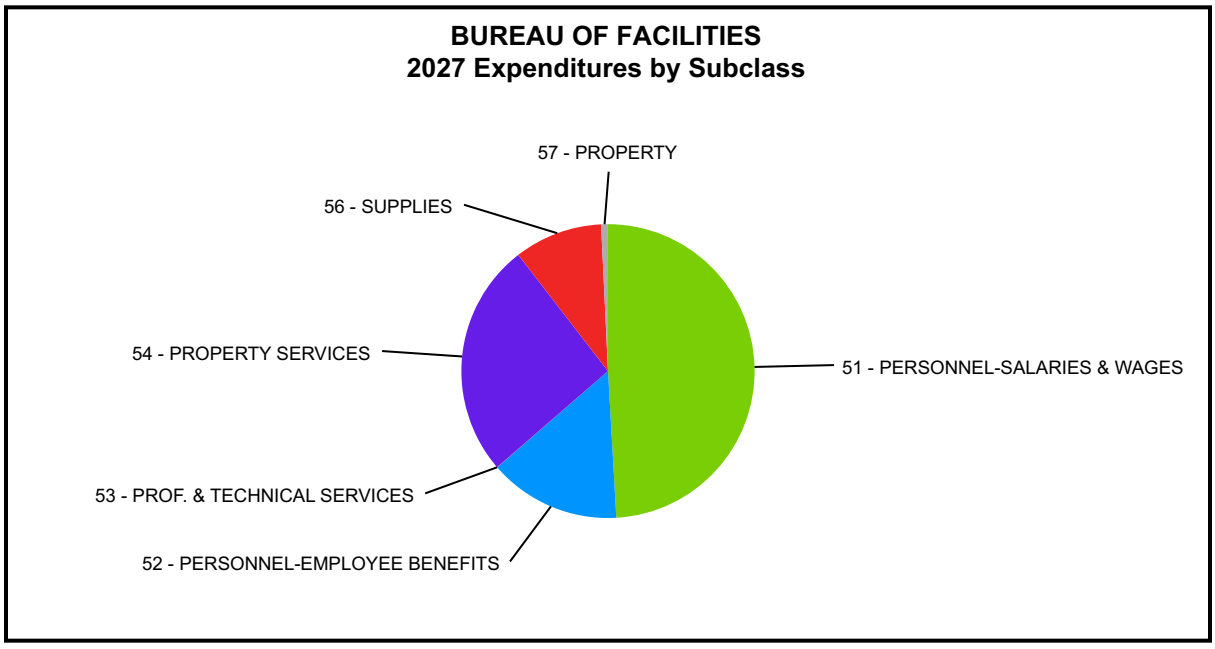
Title	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Months	2027 Budget
Operations Performance Analyst	1	23G	12	79,352	1	23G	12	81,723
Fiscal & Contracting Coordinator	2	59,445	12	118,890	2	61,229	12	122,458
Total Full-Time Permanent Positions	**87**			**$6,088,654**	**87**			**$6,304,973**
Total Full-Time Permanent Positions	87			$6,088,654	87			$6,304,973
Vacancy Allowance	—			(423,360)	—			(188,909)
Total Full-Time Positions and Net Salaries	**87**			**$5,665,294**	**87**			**$6,116,064**

Subclass Detail

	2025 Actual	2026 Budget	2027 Budget	Increase/ (Decrease)	% Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	**$ 5,064,547**	**$ 5,886,031**	**$ 6,570,951**	**$ 684,920**	**11.6%**
51101 - Regular	4,282,601	5,665,294	6,116,059	450,765	
51103 - Part-Time	48,548	—	—	—	
51111 - In Grade	8,240	—	—	—	
51201 - Longevity	22,750	31,000	17,750	(13,250)	
51203 - Allowances	29,519	24,078	24,078	—	
51205 - Uniform	—	18,300	18,300	—	
51207 - Leave Buyback	50,770	—	97,404	97,404	
51401 - Premium Pay	622,118	147,359	297,359	150,000	
52 - PERSONNEL-EMPLOYEE BENEFITS	**1,491,844**	**1,647,535**	**1,944,751**	**297,216**	**18.0%**
52101 - Health Insurance	829,223	989,968	1,218,288	228,320	
52111 - Other Insurance/Benefits	121,003	118,801	129,626	10,825	
52201 - Social Security	376,753	459,986	515,694	55,708	
52301 - Medical-Workers' Compensation	65,097	—	—	—	
52305 - Legal-Workers' Compensation	34,142	—	—	—	
52601 - Personal Leave Buyback	65,626	78,780	81,143	2,363	
53 - PROFESSIONAL & TECHNICAL SERVICES	**21,046**	**3,000**	**3,000**	**—**	**—%**
53301 - Workforce Training	2,856	—	—	—	
53529 - Protective/Investigation	15,730	—	—	—	
53701 - Repairs	1,335	3,000	3,000	—	
53725 - Maintenance-Miscellaneous	675	—	—		
53901 - Professional Services	450	—	—	—	
54 - PROPERTY SERVICES	**3,851,565**	**5,799,867**	**3,461,624**	**(2,338,243)**	**(40.3)%**
54101 - Cleaning	28,254	—	—	—	
54201 - Maintenance	2,494,958	4,593,627	2,237,275	(2,356,352)	
54210 - Painting	20,685	—	—	—	
54305 - Building-Systems	157,128	230,000	230,000	—	
54501 - Land & Buildings	1,144,185	961,240	979,349	18,109	
54513 - Machinery & Equipment	6,355	15,000	15,000	—	
56 - SUPPLIES	**1,883,152**	**1,352,711**	**1,302,711**	**(50,000)**	**(3.7)%**
56103 - Freight	4,344	—	—	—	
56151 - Operational Supplies	1,093,338	17,100	17,100	—	
56301 - Parts	25,098	73,111	73,111	—	
56351 - Tools	83,728	—	—	—	
56401 - Materials	676,644	1,262,500	1,212,500	(50,000)	
57 - Property	**83,029**	**100,000**	**100,000**	**—**	**—%**
57501 - Machinery & Equipment	1,426	—	—	—	
57571 - Furniture & Fixtures	81,604	100,000	100,000	—	
Expenditures Total	**$ 12,395,183**	**$ 14,789,144**	**$ 13,383,037**	**$ (1,406,107)**	**(9.5)%**

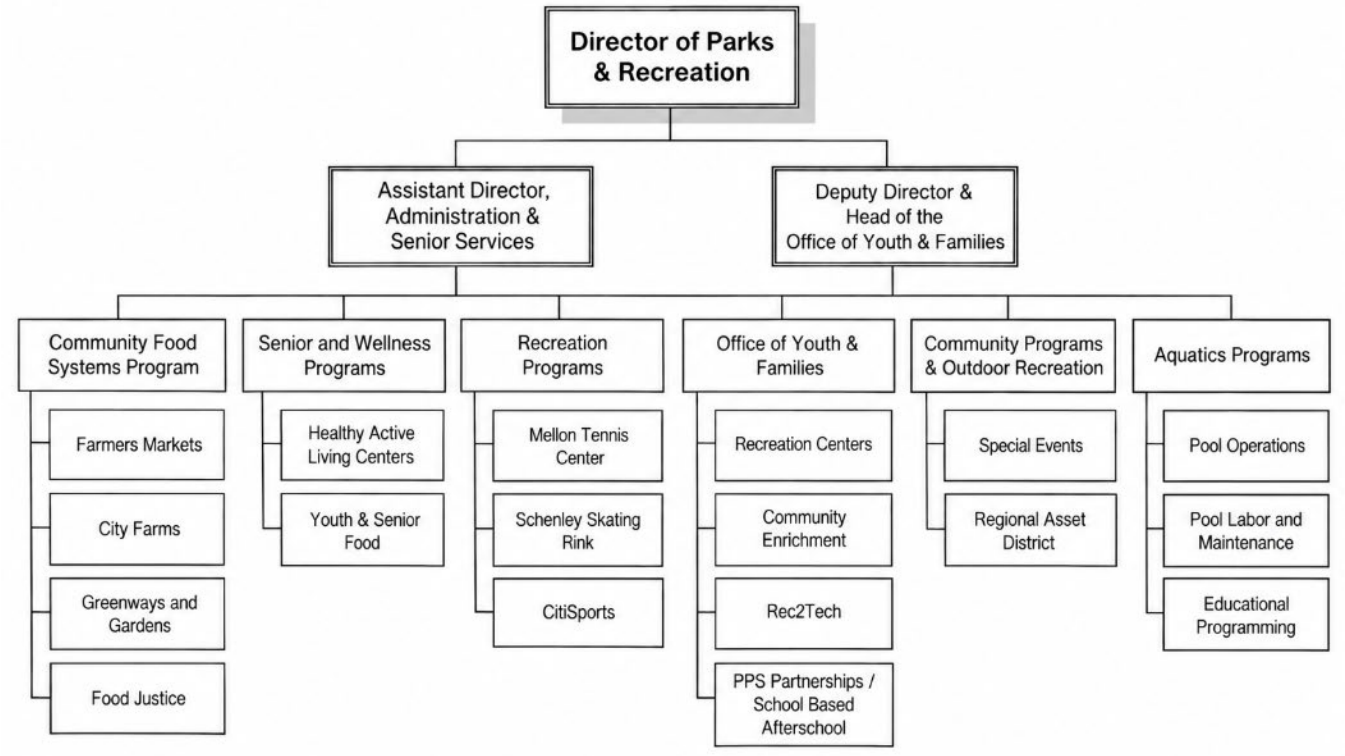
Five Year Forecast

	2027	2028	2029	2030	2031
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ 6,570,951	$ 6,685,774	$ 6,766,423	$ 6,850,424	$ 6,918,896
52 - PERSONNEL-EMPLOYEE BENEFITS	1,944,751	2,001,307	2,050,556	2,101,377	2,108,905
53 - PROF. & TECHNICAL SERVICES	3,000	3,000	3,000	3,000	3,000
54 - PROPERTY SERVICES	3,461,624	3,366,975	3,346,497	3,363,697	3,381,327
56 - SUPPLIES	1,302,711	1,302,711	1,302,711	1,302,711	1,302,711
57 - PROPERTY	100,000	100,000	100,000	100,000	100,000
Total	**$ 13,383,036**	**$ 13,459,767**	**$ 13,569,187**	**$ 13,721,210**	**$ 13,814,839**
% Change from Prior Year	(9.5)%	0.6%	0.8%	1.1%	0.7%



Department of Parks and Recreation

Department of Parks & Recreation



Mission

The Department of Parks and Recreation serves to enrich the lives of city residents and visitors through a wide array of programs and events that contribute to a safe and welcoming city where all residents thrive.

Specifically, we strive to:

- Create a vibrant community that provides older adults with the social, emotional, and physical resources necessary to be able to stay safe in their home and community.
- Ensure that Pittsburgh's children & youth have equitable access to quality educational and recreational enrichment opportunities to help them thrive as they enter adulthood.
- Utilize our park assets to offer community wide programs and events that strive to be accessible and welcoming to residents and visitors of all ages.

Departmental/Bureau Overview

The Department of Parks and Recreation accomplishes this mission through four core program areas that are supported by an operations and administrative team. The Operations and Administration division has direct oversight over fiscal and HR processes, planning for capital improvement projects, delivery of new programs and initiatives, and the management of all departmental budgets and trust funds. A critical focus of the Operations and Administration division is to coordinate with other City departments, the Office of the Mayor, City Council, and external partners to ensure effective, efficient, and impactful delivery of programs to the public.

Our five core program areas include:

Recreation Programs – The Recreation Programs division provides accessible, high-quality recreational and athletic opportunities for Pittsburgh residents and visitors of all ages and abilities. Through CitiSports, the Mellon Tennis Center, and Schenley Skating Rink, the division offers organized sports leagues, instructional programs, and seasonal activities that encourage physical activity, skill development, and healthy lifestyles. These programs foster teamwork, community connections, and lifelong participation in sports and recreation.

Office of Youth & Families — The Office of Youth & Families strengthens Pittsburgh's communities by providing accessible, high-quality recreational, educational, and enrichment opportunities for children, youth, and families. Through the City's recreation centers, partnerships with schools and community organizations, and initiatives such as the Roving Art Cart, Alphabet Trail & Tales, and Track n' Treat, the Office creates welcoming spaces and meaningful experiences for residents. The Rec2Tech initiative expands access to technology-focused learning, coding, and digital skill development. As a newly established division, the Office works to improve coordination, consistency, and equitable access to programs and services across Pittsburgh's neighborhoods.

Senior and Wellness Programs – The Senior & Wellness Programs division supports the health, well-being, and quality of life of Pittsburgh's older residents through programs and services offered at 12 Healthy Active Living Centers. These centers provide opportunities for physical activity, lifelong learning, social engagement, and cultural enrichment. Through partnerships with community organizations and service providers, the division connects older adults with resources and activities that promote independence, financial well-being, and healthy aging.

Food System Programs – The Food System Programs division works to improve food access, strengthen local food systems, and support the nutritional needs of Pittsburgh residents. In addition to providing meal programs for children and older adults, the division operates three City farmers markets, supports urban agriculture through the City Farms Program, and administers the Pittsburgh Food Justice Fund. Together, these initiatives promote food security, expand access to fresh and affordable food, and support a more equitable and sustainable local food system.

Community Programs – Community Programs & Outdoor Recreation enhances the quality of life for Pittsburgh residents by activating the City's parks and recreational spaces through engaging events, outdoor activities, and

community experiences. The Office of Special Events brings residents together through movies, concerts, races, and signature celebrations, including the Fourth of July and Light Up Night. With support from the Allegheny Regional Asset District (RAD), the City maintains and improves its five regional parks, providing opportunities for outdoor recreation, exploration, and connection with nature. Together, these efforts strengthen community connections and expand access to recreational and cultural experiences.

Aquatics Programs – The Aquatics Programs division provides safe, accessible aquatic facilities and recreational opportunities for Pittsburgh residents of all ages and abilities. The division operates 18 City swimming pools and nine spray parks during the summer months, along with year-round aquatic programming at the Oliver Bath House. Through partnerships with Pittsburgh Public Schools, the division expands access to swimming opportunities and lifeguard training for Pittsburgh youth. Programs such as swim lessons, water aerobics, and competitive swimming promote water safety, physical fitness, and lifelong aquatic skills.

2026 Accomplishments

- 149,658 patrons visited the seventeen open city pools during the 2026 summer season.
- Over 75,000 meals were distributed to seniors across the City's twelve Healthy Active Living Center locations.
- Over 300 Pittsburgh youth enjoyed the free City Summer Camp - KidSmart Club - across the City's five participating Recreation Centers.
- Produced over 30 concerts, 47 Movies in the Park, 80 Farmers Markets, a car cruise, and 5 community foot races engaging 18,934 event visitors or participants.
- Welcomed approximately 38,000 attendees and generated an $3.2 million in economic impact, the highest Independence Day July 4th Celebration on record.

Position Summary

Title	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Months	2027 Budget
Director	1	35G	12	$ 132,995	1	35G	12	$ 136,989
Deputy Director	1	33G	12	120,827	1	33G	12	124,446
Assistant Director of Administration & Senior Programs*	0.50	32G	12	57,023	0.50	32G	12	58,729
Operations Administrator*	0.45	26G	12	40,473	0.45	26G	12	41,689
Senior Fiscal & Contracting Coordinator	1	73,426	12	73,426	1	75,629	12	75,629
Administrative Aide	1	52,895	12	52,895	1	54,482	12	54,482
Press Officer	1	17G	12	61,922	—	17G	—	—
Community Engagement Specialist	1	22G	12	76,294	1	22G	12	78,582
Program Supervisor, Food Systems	1	22G	12	76,294	—	22G	—	—
Program Coordinator 3, Farmers Market	1	18G	12	64,542	1	18G	12	66,477
Food Justice Fund Coordinator	1	14G	12	54,454	—	14G	—	—
Community Center Director	10	55,702	12	557,024	10	57,366	12	573,664
Manager, Recreation	1	25G	12	86,008	1	25G	12	88,587
Program Supervisor, Recreation	1	22G	12	76,294	1	22G	12	78,582
Recreation Leader 1	19	44,554	12	846,518	19	45,885	12	871,811
Program Coordinator, Recreation	1	55,702	12	55,702	1	57,366	12	57,366
Manager, Special Events	1	25G	12	86,008	1	25G	12	88,587
Program Coordinator 3, Special Events*	0.85	18G	12	54,861	0.85	18G	12	56,505
Program Coordinator 3, Special Events	1	18G	12	64,542	1	18G	12	66,477
Program Coordinator, Special Events	3	55,702	12	167,107	3	57,366	12	172,098
Program Development Coordinator	1	20G	12	70,200	1	20G	12	72,301
Special Events Administrator	1	15G	12	56,618	1	15G	12	58,353
Manager, Community Enrichment	1	25G	12	86,008	1	25G	12	88,587
Program Coordinator, Recreation	2	55,702	12	111,404	2	57,366	12	114,732
Digital Inclusion Coordinator	1	23G	12	79,352	1	23G	12	81,723
Program Coordinator 3, Aquatics	2	18G	12	129,084	2	18G	12	132,954
Supervisor, CitiSports	—	22G	—	—	2	22G	12	157,164
Program Coordinator, Citisports	—	55,702	—	—	2	57,366	12	114,732
Program Coordinator, Afterschool Program	—	55,702	—	—	1	57,366	12	57,366
Total Full-Time Permanent Positions	**55.80**			**3,337,875**	**57.80**			**3,568,612**
Temporary, Part-Time, and Seasonal Allowances								
Recreation Leader, Part-Time	—	16.39	29,533	$ 484,046	—	17.39	29,533	$ 513,579
Recreation Leader, Part-Time - Stop the Violence	—	16.39	—	—	—	17.39	6,240	103,296
Regional Manager	—	22.95	1,200	27,540	—	23.64	1,200	28,366
Regional Manager, OBH	—	22.95	2,904	66,647	—	23.64	2,904	68,646
Headguard	—	20.76	6,600	137,016	—	21.38	6,600	141,126
Headguard, OBH	—	20.76	1,500	31,140	—	21.38	1,500	32,074

Position Summary

Title	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Months	2027 Budget
Assistant Headguard	—	19.14	4,799	$ 91,853	—	19.71	4,799	$ 94,608
Assistant Headguard, OBH	—	19.14	685	13,111	—	19.71	685	13,504
Senior Lifeguard	—	18.57	16,325	303,155	—	19.13	16,325	312,250
Senior Lifeguard, OBH	—	18.57	490	9,099	—	19.13	490	9,372
First Year Lifeguard	—	18.00	13,443	241,974	—	18.54	13,443	249,233
Pool Aide	—	15.75	7,201	113,416	—	16.22	7,201	116,818
Program Coordinator, Part-Time (City Farms)	—	21.85	2,400	52,440	—	22.51	2,400	54,013
Farmers Market Site Attendant	—	21.86	2,400	52,464	—	22.52	2,400	54,038
Intern	—	varies	—	7,000	—	varies	—	7,000
	—			**$1,630,901**	**—**			**$1,797,923**
Total Full-Time Permanent Positions	55.80			$3,337,875	57.80			$3,568,612
Temporary, Part-Time, and Seasonal Allowances	—			1,630,901	—			1,797,923
Vacancy Allowance	—			(203,535)	—			(104,917)
Total Full-Time Positions and Net Salaries	**55.80**			**$4,765,241**	**57.80**			**$5,261,618**

2027 Allocations	*Department of Parks & Recreation*	*Mellon Park Trust Fund*	*Senior Citizens Program Trust Fund*	*Special Events Trust Fund*
Assistant Director	*50%*	*—%*	*50%*	*—%*
Operations Administrator	*45%*	*55%*	*—%*	*—%*
Program Coordinator 3	*85%*	*—%*	*—%*	*15%*

Subclass Detail

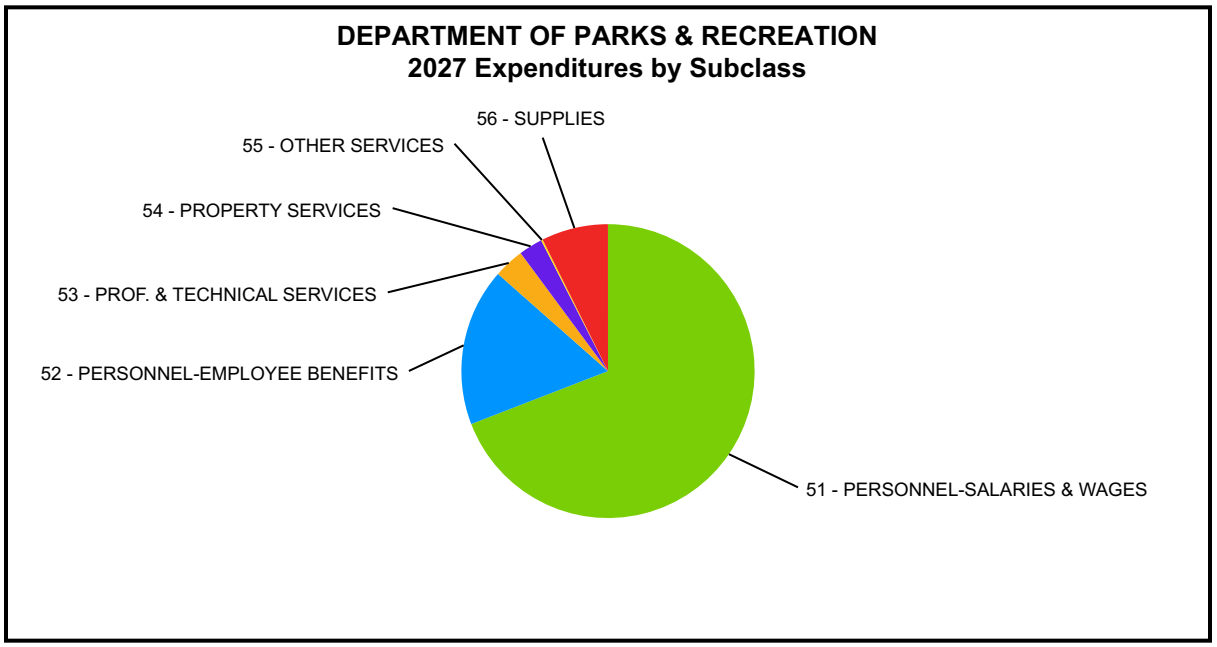
	2025 Actual	2026 Budget	2027 Budget	Increase/ (Decrease)	% Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	**$ 4,592,195**	**$ 4,962,005**	**$ 5,471,255**	**$ 509,250**	**10.3%**
51101 - Regular	3,054,148	3,134,345	3,463,672	329,327	
51111 - In Grade	124	—	—	—	
51103 - Part-Time	1,335,241	1,630,901	1,797,926	167,025	
51201 - Longevity	18,750	15,250	20,250	5,000	
51203 - Allowances	2,200	28,500	28,500	—	
51207 - Leave Buyback	3,640	—	7,898	7,898	
51401 - Premium Pay	178,091	153,009	153,009	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	**1,031,413**	**1,100,576**	**1,374,448**	**273,873**	**24.9%**
52101 - Health Insurance	477,144	514,456	733,242	218,786	
52111 - Other Insurance/Benefits	35,598	59,733	66,675	6,941	
52201 - Social Security	354,694	389,925	434,738	44,813	
52301 - Medical-Workers' Compensation	7,116	21,970	21,970	—	
52305 - Indemnity-Workers' Compensation	38,486	1,736	1,736	—	
52315 - Workers' Compensation-Fees	—	1,655	1,655	—	
52601 - Personal Leave Buyback	118,375	111,100	114,433	3,333	
53 - PROFESSIONAL & TECHNICAL SERVICES	**238,068**	**272,900**	**264,700**	**(8,200)**	**(3.0)%**
53101 - Administrative Fees	12,870	5,000	5,000	—	
53301 - Workforce Training	31,399	30,000	30,000	—	
53509 - Computer Maintenance	400	—	—	—	
53529 - Protective/Investigative	976	—	—	—	
53701 - Repairs	472	3,000	3,000	—	
53901 - Professional Services	120,431	134,900	96,700	(38,200)	
53907 - Recreational Services	71,520	100,000	130,000	30,000	
54 - PROPERTY SERVICES	**17,984**	**208,500**	**208,500**	**—**	**—%**
54101 - Cleaning	6,638	—	—	—	
54103 - Disposal-Refuse	—	500	500	—	
54105 - Landscaping	—	1,000	1,000	—	
54201 - Maintenance	—	184,000	184,000	—	
54509 - Vehicles	—	6,000	6,000	—	
54513 - Machinery & Equipment	11,346	17,000	17,000	—	
55 - OTHER SERVICES	**8,120**	**13,500**	**13,500**	**—**	**—%**
55201 - Telephone	—	3,000	3,000	—	
55305 - Promotional	1,406	500	500	—	
55501 - Printing & Binding	1,896	5,000	5,000	—	
55701 - Transportation	4,818	5,000	5,000	—	
56 - SUPPLIES	**345,778**	**452,500**	**582,500**	**130,000**	**28.7%**
56101 - Office Supplies	7,742	15,000	15,000	—	
56103 - Freight	1,558	—	—	—	
56151 - Operational Supplies	336,222	412,500	542,500	130,000	
56401 - Materials	256	25,000	25,000	—	
58 - MISCELLANEOUS	**—**	**500,000**	**—**	**(500,000)**	**(100.0)%**

Subclass Detail

	2025 Actual	2026 Budget	2027 Budget	Increase/ (Decrease)	% Change
Expenditures					
58101 - Grants	—	500,000	—	(500,000)	
Expenditures Total	**$ 6,233,558**	**$ 7,509,981**	**$ 7,914,903**	**$ 404,923**	**5.4%**

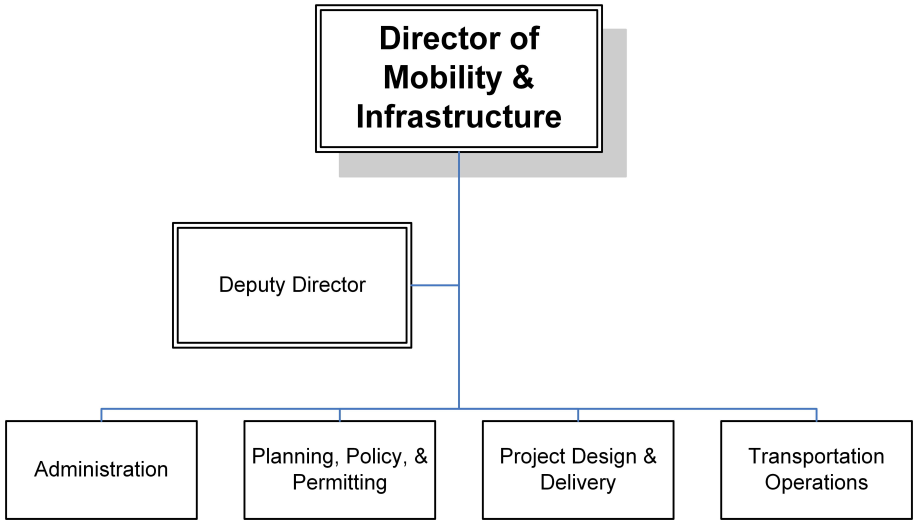
Five Year Forecast

	2027	2028	2029	2030	2031
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ 5,471,254	$ 5,557,723	$ 5,634,962	$ 5,691,922	$ 5,748,195
52 - PERSONNEL-EMPLOYEE BENEFITS	1,374,448	1,408,859	1,442,957	1,476,101	1,482,709
53 - PROF. & TECHNICAL SERVICES	264,700	264,700	264,700	264,700	264,700
54 - PROPERTY SERVICES	208,500	208,500	208,500	208,500	208,500
55 - OTHER SERVICES	13,500	13,500	13,500	13,500	13,500
56 - SUPPLIES	582,500	582,500	582,500	582,500	582,500
Total	**$ 7,914,902**	**$ 8,035,782**	**$ 8,147,118**	**$ 8,237,223**	**$ 8,300,104**
% Change from Prior Year	5.4%	1.5%	1.4%	1.1%	0.8%



Department of Mobility and Infrastructure

Department of Mobility & Infrastructure



Mission

The mission of the Department of Mobility and Infrastructure is to provide the physical mobility necessary to enable the social and economic mobility of the people of Pittsburgh through the management, design, improvement and operation of the public rights of way.

Departmental/Bureau Overview

- The Department of Mobility and Infrastructure is responsible for all aspects of transportation and city-provided mobility services, including:
- Planning transportation and mobility systems, corridors, and network operations
- Managing the flow of infrastructure funding
- Developing policies to guide the use of public right-of-ways and management of transportation systems
- Managing the public right-of-way to ensure continued safe, efficient and productive use that respects and implements city policies and public priorities
- Designing, operating and maintaining the transportation system for safe and efficient mobility of all modes to sustain and grow a vital, thriving, and equitable Pittsburgh
- Designing and implementing street and other infrastructure improvements in collaboration with community and public stakeholders
- Measuring and monitoring mobility performance with the goal of continuous learning and improvement

The Department of Mobility and Infrastructure (DOMI) is comprised of four bureaus:

Planning and Development Review -

- **Planning** - Oversees development of system plans and multimodal networks and collaborates on implementation; develops conceptual design of transportation facilities; gathers and analyzes data on the condition and use of the mobility system; coordinates with county and regional organizations and entities to plan transportation infrastructure improvements and mobility systems; and serves as the initial point of contact for public stakeholders and partners for general mobility concerns or initiatives. Additionally, the planning division tracks development of the regional Transportation Improvement Program (TIP), development of the department's submission to the city's Capital Improvement Plan, and pursuit of grants and other resources to support implementation of the transportation program.
- **Development Review** - Reviews transportation and right-of-way elements associated with a proposed development or redevelopment in close coordination with the Department of City Planning and the Department of Permits, Licenses, and Inspections. Identifies the impact(s) of proposed developments on the transportation network and recommends improvements and transportation demand management strategies to mitigate impacts through transportation engineering and planning.

Policy and Permitting - The Planning, Policy and Permitting Bureau is led by the Assistant Director and establishes the comprehensive vision, guiding policies and permitted uses of the urban mobility network and public rights of way. It is comprised of two divisions:

- **Policy** - Develops, communicates and maintains policies for the use, management, design and oversight of public mobility services, transportation facilities and public rights of way; manages demand on the mobility system; and develops and maintains guidelines, standards, and processes for the use of public rights of way and the operation of the system and mobility services.
- **Permitting, Inspections and ROW Coordination** - Issues permits for use of or activities in the public rights of way in compliance with regulations and established policies; coordinates current and future activities with public and private utilities occupying the public rights of way; and enforces right of way use to ensure all activities in the public right of way are in compliance with established rules and regulations and the Pittsburgh Code via the inspection process. The Permit Division coordinates the activities of utilities in the public right of way to minimize disruption and optimize opportunities for cooperative improvements.

Project Design and Delivery - The Project Design and Delivery Bureau is led by the Chief Engineer. The Bureau is responsible for all of the major capital improvement projects for transportation or mobility infrastructure. This includes not only street and bridge work, but also providing engineering services to address major slope failure and flood control needs in the city. The Bureau is comprised of five divisions:

- **Bridges and Structures Division** - The Bridges and Structures Division manages structural assets in the right-of-way including bridges, steps, and retaining walls. This work includes repair design, capital planning, and implementation of capital rehabilitation and replacement projects from design through construction. The division performs or contracts for condition inspection of structures in the public right of way to ensure the safety of the traveling public.
- **Streets Division** - The Streets Division manages city streets, sidewalks, and trails that comprise the city's transportation network. Streets Division engineers manage preliminary and final engineering for complex public infrastructure projects and construction services provided by City contractors. The Division supports the Permit Division through review of restoration or alteration of the public right of way carried out by private developments. Project Managers develop and maintain standards and specifications for construction in the public right of way.
- **Paving Division** - The Paving Division oversees City resurfacing projects on public streets, trail facilities and other public paved surfaces and the improvement of sidewalk ramps affected by this work. The Division is responsible for resurfacing dozens of miles of streets every year in the city.
- **Construction Division** - The Construction Division of the Department of Mobility and Infrastructure addresses immediate needs for typically smaller scale improvements of infrastructure in the public rights of way. The Division oversees work to repair, replace or rehabilitate curbs, sidewalks, curb ramps, steps, walls, slopes and other similar projects. Division managers respond to emergency events that disrupt the safe operation of the mobility system such as landslides, sink holes, and bridge strikes.
- **Bridge Maintenance Division** - The Bridge Maintenance Division performs routine maintenance and small repairs using in-house staff for the city's inventory of 145 bridges. The division also oversees and inspects bridge repair work performed by city contractors.

Traffic Bureau - The Traffic Operations Bureau is led by the Municipal Traffic Engineer and oversees the operation of the overall transportation and mobility network. The Bureau includes four divisions:

- Traffic Design Division - The Design Division develops design standards and guidelines for transportation facilities including travel way dimensions, assemblage, operation, markings, signage, and other components. The Division is central in the determining design of facilities for vehicles, bicycles and pedestrians. It provides programmatic guidance for complete street, safe routes to school and traffic calming improvements.
- Signal Design Division – The Signal Division is responsible for designing the programming and operational plans for more than 600 signalized intersections throughout the city and designing plans for other devices such as school zone signs, rapid flash beacons, variable signs, and other elements. The Design Division assists the Planning Bureau in reviewing land development projects and specifically evaluating transportation impacts and necessary mitigations.
- Signs and Markings Division - The Signs and Markings Division fabricates, installs, repairs and/or replaces pavement markings, and signage. It is responsible for striping more than 2,000 miles of long markings, 10,000 marked crosswalks, and 850 traffic control and curbside regulatory signs. The Signs and Markings Division is typically responsible for the implementation of designs generated by the Design Division.
- Traffic Control Division - The Traffic Control Division performs necessary and routine maintenance on more than 10,000 traffic signal heads and other electronic traffic control devices across the City to keep them in operation.

The three Bureaus of the Department of Mobility and Infrastructure are collectively responsible for:

- 1,060 linear miles of streets (890 asphalt, 90 concrete, 80 brick/block stone)
- 2,423 lane miles of streets (2,034 asphalt, 206 concrete, 183 brick/block stone)
- Tens of thousands of crosswalks and pavement markings
- 144 bridges (96 vehicle, 48 pedestrian)

- 833 retaining walls
- 1216 sets of steps (464 structural, 753 on-grade)
- 44,000 street lighting fixtures
- 660 signalized intersections
- 850,000 street signs
- 33 miles of guide rail

2026 Accomplishments

The Planning, Policy, and Permitting Bureau, led by the Department's Assistant Director,

- 3 new bus shelters installed as part of the Transit Stop Improvement Program, serving approx. 100 average daily riders
- Lawrenceville Mobility Enhancement District received over 175K in the first full year with another 300k expected to be raised in 2026 and 130K worth of construction ongoing.
- In collaboration with DCP and PLI, completed overhaul of the Vending Program, streamlining permitting process and expanding opportunities for small businesses.
- As of October 2026, there were 15,000 citations issued for violations of Smart Loading Zones and 17,000 citations for illegal parking in no parking areas or bike lanes. Over 65,000 users are registered for CurbPass (Smart Loading Zone payment app), representing a 25% increase since 2025.
- Completed Three Rivers Heritage Trail Maintenance & Management Plan
- Completed West Pittsburgh Mobility Plan & secured additional funding to design two key community priority corridors.
- Completed S. Neville/Boundary St. Streetscape Plan.
- Completed 2nd State of Mobility Report fulfilling Complete Street policy requirements.
- Completed installation of all Phase 1 ARLE locations.
- Completed complex intersection study- Brighton Heights Blvd- California Ave- Termon Ave
- As of October 2026, DOMI has issued over 10,000 permits for work in the right-of-way and conducted over 33,000 inspections with 1,400 requests for compliance (i.e. citations) issued.

The Project Design and Delivery Bureau, led by the City's Chief Engineer

- By providing the tools for assessment, we have helped community volunteers evaluate more than 7,000 sidewalk segments feeding into project selection. (sidewalk dashboard)
- DOMI Structures Staff completed 181 retaining wall condition assessments in 2026 to wrap up the 2-year initiative to catalog the general condition of all City identified retaining walls in the ROW.
- DOMI Construction worked with on-call Contractor to replace 5 sets of steps throughout the City.
- Taking the past five years as an average, the Streets group has invested over a million dollars per year in Sidewalk Gap projects, rebuilding or expanding our sidewalk network by several miles each year
- In the past two years we have been working on targeted transit stop improvements in collaboration with the PPP group which has resulted in six locations where sidewalk was built and conduit laid in preparation for bus shelter installation, with several more planned to go in this year depending on weather. Working with the Traffic team, several of the transit stop improvement projects have additionally included signage and pavement marking improvements, making them closer to intersection redesigns.
- In the last 5 years, the Structures unit has spent $8.715 M on bridge repairs. $4.752 M has been spent on 266 work orders for day-to-day maintenance and emergency priority repairs through our on-call contractor. $3.727 M has been spent on large scale projects (Panther Hollow, Swindell). Our new Bridge maintenance division has tackled 248 work orders in the last two years including much of the deck washing work that we were unable to do before.
- In the past five years, DOMI has mitigated 59 high-priority bridge deficiencies, including all of the "Priority 0" items. When the city's inventory was evaluated in 2022, there were 27 outstanding "Priority 0" items and 69 "Priority 1" items. Of those items, there are no remaining 0s and 44 of the Priority 1 items have been completed and 12 more have been scheduled for repair.
- For flood mitigation we are working to expand our flood mitigation work in-house but we have done four co-op projects with PWSA (Braywood, Dragoon, Stewart, Haverhill) that have been very successful street/stormwater overlaps.

- DOMI is wrapping up the completion of a key action item of the Comprehensive Steps Asset Management program. Using the 2018 step assessment variable scoring and step Overall Score logic PDD, PPP & I&P updated the variable scores and Overall Score for all City steps. This work will allow DOMI to make data driven investments into the Step Inventory as a whole.
- In 2026 the City safely demolished an abandoned bridge in Critical Condition, saving Operation budget by eliminating the need for annual inspection and repairs.
- Two major streetscape projects began construction - Penn Ave Phase 2 and Smithfield Street
- Completed two major landslide remediation projects – Ruthven St & Herndon Ave
- Installed 805 handicap ramps.
- Serviced 45 street with various infrastructure upgrades.
- We will crack seal an estimated 70 streets in 2026.
- 346,000 square yards or 26.61 miles of paving by the city/city contractors. We will pave up to 11/25/26 or until we exhaust funding. When completed, we will have paved 29.3 miles for 2026.

The Traffic Bureau, led by the City's Municipal Traffic Engineer,

- Our traffic calming projects reduce 85th percentile speeds by an average of 7.5 Miles per hour (2025 projects data on traffic calming page)
- Where we've implemented traffic calming, we've reduced the percent of drivers who speed by more than 40% (2025 projects)
- On some streets traffic calming has reduced the 85th percentile speed from 38 mph to 25 mph and dropped the percentage of people speeding by 78%
- Number of Participants at Walk and Roll to School Day(s) this year
    - Spring 2026 Walkers: 482 Bike/Rollers: 201
    - Fall 2026 Walkers: 484 Bike/Rollers: 256
- New signals have shown a 33% reduction in crashes at those intersections.
- Warnings sent in the first 60 day warning period of ARLE
    - Almost 7,000 warnings issued in the first 60 days, with another 4,500 pending review.
- Finished upgrading the City's Street Light inventory to LED.

Position Summary

Title	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Months	2027 Budget
Director of Mobility & Infrastructure	1	35G	12	$ 132,995	1	35G	12	$ 136,989
Deputy Director	1	33G	12	120,827	1	33G	12	124,446
Fiscal Supervisor	1	27G	12	93,746	1	27G	12	96,554
Vision Zero & Engagement Manager	—	25G	—	—	1	25G	12	88,587
Operations Manager	—	24G	—	—	2	24G	12	170,436
Infrastructure Engagement and Performance Operations Manager	1	22G	12	76,294	—	22G	—	—
Vision Zero Coordinator	1	22G	12	76,294	—	22G	—	—
Contract Administrator	1	70,377	12	70,377	1	72,489	12	72,489
Operations Coordinator	—	20G	—	—	1	20G	12	72,301
Executive Assistant	1	19G	12	67,288	1	19G	12	69,306
Operations & Administrative Coordinator	1	62,066	12	62,066	—	63,982	—	—
Press Officer	1	17G	12	61,922	1	17G	12	63,773
Fiscal & Contracting Coordinator	2	59,445	12	118,890	2	61,229	12	122,457
Technician, Payroll	3	48,150	12	144,450	2	49,595	12	99,190
Assistant Director - Development Review & Planning	1	32G	12	114,046	1	32G	12	117,458
Assistant Director - Policy & Permitting	—	32G	—	—	1	32G	12	117,458
Senior Manager Right of Way	1	29G	12	101,525	—	29G	—	—
Senior Planning Manager	1	29G	12	101,525	1	29G	12	104,562
Senior Manager ROW Operations	—	29G	—	—	1	29G	12	104,562
Utility & Right of Way Supervisor	1	27G	12	93,746	—	27G	—	—
Project Manager	1	27G	12	93,746	1	27G	12	96,554
Data Solutions Architect	1	27G	12	93,746	1	27G	12	96,554
Right of Way Manager	1	27G	12	93,746	1	27G	12	96,554
Inspection Supervisor	1	25G	12	86,008	1	25G	12	88,587
Paving & Utility Coordinator	—	25G	—	—	1	25G	12	88,587
Operations Manager	1	24G	12	82,742	1	24G	12	85,218
Curbside & Mobility Services Program Manager	1	24G	12	82,742	1	24G	12	85,218
Safe Routes to School Coordinator	1	23G	12	79,352	1	23G	12	81,723
Principal Planner	3	76,476	12	229,428	2	78,771	12	157,542
Transportation Demand Management Coordinator	1	22G	10	63,579	1	22G	12	78,592
Senior Planner	3	73,545	12	220,635	3	75,751	12	227,253
Inspector 3	2	20G	12	140,400	1	20G	12	72,301
Policy Analyst	2	20G	12	140,400	2	20G	12	144,602
Program Analyst	1	20G	12	70,200	1	20G	12	72,301
Engineering Technician 3	2	20G	12	140,400	2	20G	12	144,602
ROW Construction Inspector	7	66,256	12	463,792	7	68,244	12	477,708
Lead Technician, Mobility	1	60,330	12	60,330	1	62,140	12	62,140
Technician, Mobility	4	50,954	12	203,816	4	52,482	12	209,928
Code Enforcement Inspector	2	61,936	12	123,872	2	63,794	12	127,588
Chief Engineer	1	33G	12	120,827	1	33G	12	124,446
Deputy Chief Engineer - Structures	1	31G	12	109,678	1	31G	12	112,965
Senior Project Manager	2	29G	12	203,050	2	29G	12	209,124
DOMI Construction Superintendent	—	29G	—	—	1	29G	12	104,562
Project Manager	3	27G	12	281,238	3	27G	12	289,662
Paving Supervisor	1	27G	12	93,746	1	27G	12	96,554

Position Summary

Title	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Months	2027 Budget
Construction Supervisor	1	27G	12	93,746	—	27G	—	—
Bridge Maintenance Supervisor	1	27G	12	93,746	1	27G	12	96,554
Project Engineer	3	23G	12	238,056	3	23G	12	245,169
Inspector 4	1	21G	12	73,258	1	21G	12	75,462
Bridge Maintenance Foreman	1	74,069	2,080	74,069	1	75,546	2,080	75,546
Staff Engineer	3	71,414	12	214,242	3	73,556	12	220,668
Paving Foreman	1	71,822	2,080	71,822	1	73,258	2,080	73,258
Inspector 3	2	20G	12	140,400	2	20G	12	144,602
Cement Finisher	1	31.36	2,080	65,229	1	32.61	2,080	67,829
Structural Iron Worker	1	31.36	2,080	65,229	1	32.61	2,080	67,829
Inspector 2	1	59,210	12	59,210	—	60,986	—	—
General Laborer	1	27.64	2,080	57,491	1	28.75	2,080	59,800
Survey Party Chief	1	15G	12	56,618	1	15G	12	58,323
Fiscal Coordinator	1	52,895	12	52,895	1	54,482	12	54,482
Inspector 1	—	49,280	—	—	2	50,758	12	101,516
Assistant, Land Survey Rod Specialist	1	47,250	12	47,250	1	48,668	12	48,668
Municipal Traffic Engineer	1	32G	12	114,046	1	32G	12	117,458
Senior Project Manager	1	29G	12	101,525	1	29G	12	104,562
Traffic Supervisor	2	27G	12	187,491	2	27G	12	193,108
Project Manager	5	27G	12	468,730	4	27G	12	386,216
Intelligent Transportation Systems Technology Manager	1	27G	12	93,746	1	27G	12	96,554
Traffic Management Center Supervisor	1	24G	12	82,742	1	24G	12	85,218
Project Engineer	1	23G	12	79,352	1	23G	12	81,723
Traffic Control Foreman, Second In Command	1	74,048	12	74,048	1	75,525	12	75,525
Painter Foreman, Second In Command	1	74,048	12	74,048	1	75,525	12	75,525
Staff Engineer	3	71,414	12	214,242	3	73,556	12	220,668
Traffic Control Foreman	1	71,822	2,080	71,822	1	73,258	2,080	73,258
Painter Foreman	1	71,822	2,080	71,822	1	73,258	2,080	73,258
Engineering Technician 3	2	20G	12	140,400	3	20G	12	216,903
Traffic Control Electrician 2	10	31.36	20,800	652,288	10	32.61	20,800	678,288
Sign & Paint Maintenance Specialist	6	28.24	12,480	352,435	6	29.37	12,480	366,538
Sign Painter	2	28.24	4,160	117,478	2	29.37	4,160	122,179
Truck Driver - Special Operator	1	27.92	2,080	58,074	1	29.03	2,080	60,382
Laborer	5	24.96	2,080	259,584	5	25.96	2,080	269,984
Total Full-Time Permanent Positions	**126**			**$9,330,599**	**126**			**$9,678,486**
Temporary, Part-Time, and Seasonal Allowances								
Seasonal Laborers	—	24.96	6,240	$ 155,750	—	25.92	6,240	$ 161,741
Seasonal Truck Driver - Special Operator	—	27.92	1,040	29,037	—	29.03	1,040	30,191
Intern	—	12.00-15.00	—	23,033	—	12.00-15.00	—	23,105
	—			**$ 207,820**	**—**			**$ 215,037**

Position Summary

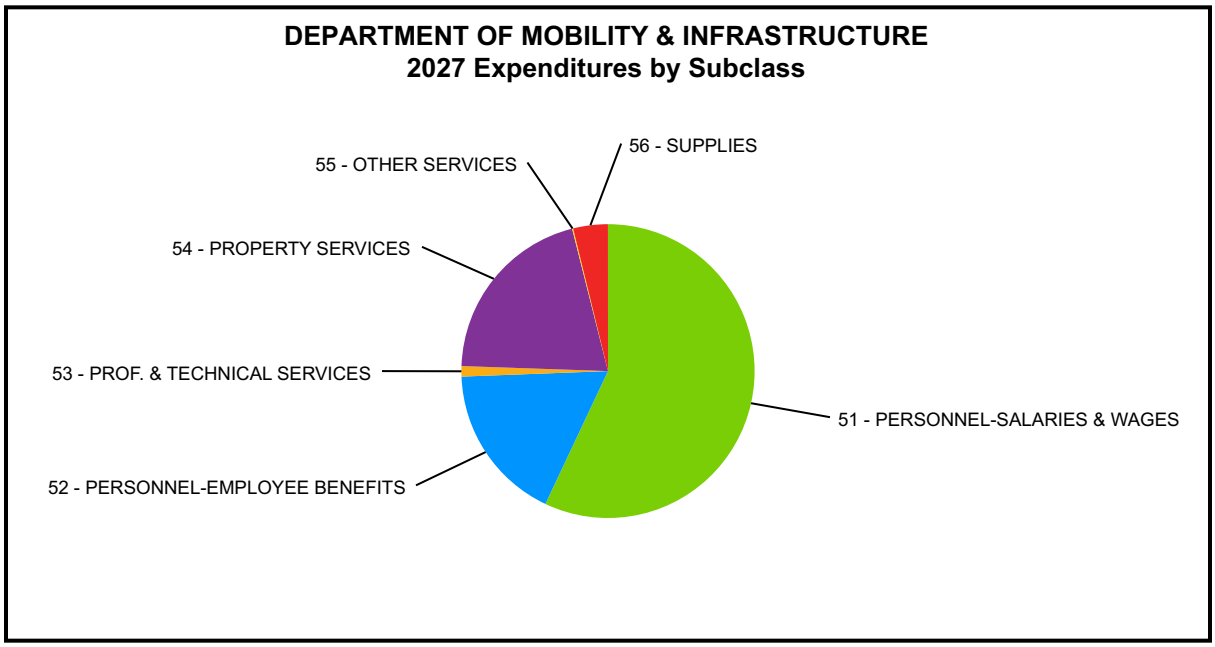
Title	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Months	2027 Budget
Total Full-Time Permanent Positions	126			$9,330,599	126			$9,678,486
Temporary, Part-Time, and Seasonal Allowances	—			207,820	—			215,037
Vacancy Allowance	—			(599,475)	—			(289,294)
Total Full-Time Positions and Net Salaries	**126**			**$8,938,944**	**126**			**$9,604,229**

Subclass Detail

	2025 Actual	2026 Budget	2027 Budget	Increase/ (Decrease)	% Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	**$ 8,312,019**	**$ 9,208,637**	**$ 9,915,156**	**$ 706,518**	**7.7%**
51101 - Regular	7,943,413	8,731,120	9,389,171	658,052	
51103 - Part-Time	133,918	207,821	215,038	7,217	
51111 - In Grade	193	—	—	—	
51201 - Longevity	7,250	12,500	18,750	6,250	
51203 - Allowances	2,155	3,146	3,146	—	
51205 - Uniform	—	7,150	7,150	—	
51207 - Leave Buyback	9,766	—	35,000	35,000	
51401 - Premium Pay	215,324	246,901	246,901	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	**2,171,771**	**2,530,974**	**3,024,784**	**493,811**	**19.5%**
52101 - Health Insurance	1,238,807	1,529,035	1,895,407	366,372	
52111 - Other Insurance/Benefits	173,422	175,330	191,256	15,926	
52201 - Social Security	607,941	702,379	791,849	89,471	
52301 - Medical-Workers' Compensation	11,666	—	—	—	
52305 - Indemnity-Workers' Compensation	6,159	—	—	—	
52601 - Personal Leave Buyback	128,079	124,230	146,272	22,042	
52602 - Tuition Reimbursement	5,697	—	—	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	**230,261**	**256,000**	**199,000**	**(57,000)**	**(22.3)%**
53101 - Administrative Fees	154,476	84,000	64,000	(20,000)	
53301 - Workforce Training	44,303	20,000	40,000	20,000	
53509 - Computer Maintenance	27,488	95,000	95,000	—	
53517 - Legal Fees	3,000	—	—		
53701 - Repairs	995	—	—	—	
53901 - Professional Services	—	57,000	—	(57,000)	
54 - PROPERTY SERVICES	**936,195**	**2,793,000**	**3,566,000**	**773,000**	**27.7%**
54101 - Cleaning	25,355	—	—		
54201 - Maintenance	525,406	1,900,000	1,900,000	—	
54204 - Demolition	(2,490)	—	—	—	
54205 - Engineering	33,497	50,000	25,000	(25,000)	
54207 - Construction	276,828	—	—	—	
54509 - Vehicles	3,555	—	—		
54513 - Machinery & Equipment	74,044	843,000	1,641,000	798,000	
55 - OTHER SERVICES	**16,115**	**20,500**	**20,500**	**—**	**—%**
55309 - Regulatory	—	500	500	—	
55501 - Printing & Binding	—	5,000	5,000	—	
55701 - Transportation	16,115	15,000	15,000	—	
56 - SUPPLIES	**605,947**	**533,125**	**665,125**	**132,000**	**24.8%**
56101 - Office Supplies	10,078	18,000	18,000	—	
56103 - Freight	761	—	—	—	
56105 - Postage	50	—	—	—	
56151 - Operational Supplies	191,312	120,125	145,125	25,000	
56351 - Tools	7,936	45,000	45,000	—	
56401 - Materials	395,810	350,000	457,000	107,000	
	$ 12,272,308	**$ 15,342,236**	**$ 17,390,565**	**$ 2,048,329**	**13.4%**

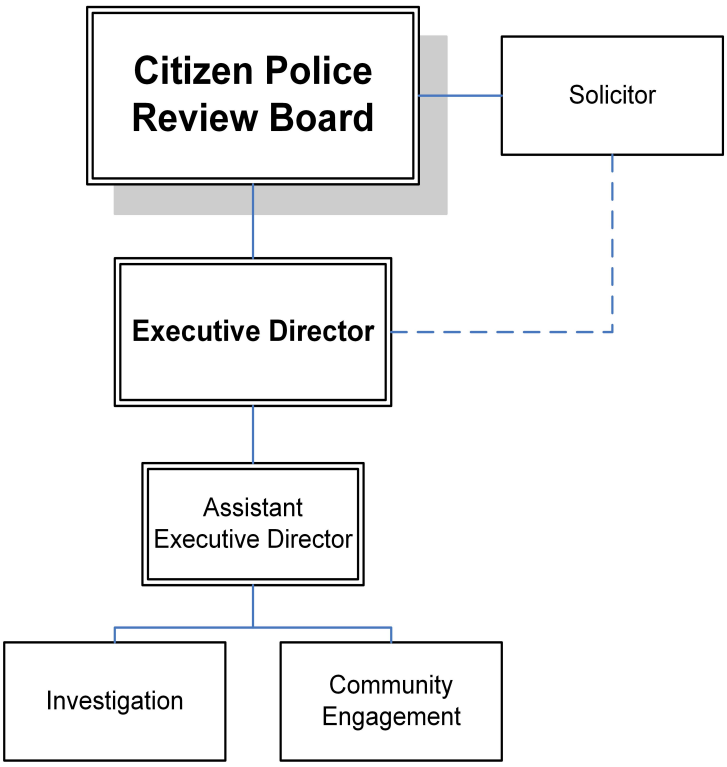
Five Year Forecast

	2027	2028	2029	2030	2031
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ 9,915,156	$ 10,122,312	$ 10,232,827	$ 10,342,624	$ 10,446,445
52 - PERSONNEL-EMPLOYEE BENEFITS	3,024,784	3,108,561	3,184,344	3,262,341	3,277,421
53 - PROF. & TECHNICAL SERVICES	199,000	199,000	199,000	199,000	199,000
54 - PROPERTY SERVICES	3,566,000	4,038,000	4,610,000	4,946,000	4,946,000
55 - OTHER SERVICES	20,500	20,500	20,500	20,500	20,500
56 - SUPPLIES	665,125	665,125	665,125	665,125	665,125
Total	**$ 17,390,565**	**$ 18,153,498**	**$ 18,911,797**	**$ 19,435,590**	**$ 19,554,491**
% Change from Prior Year	13.4%	4.4%	4.2%	2.8%	0.6%



Citizen Police Review Board

Citizen Police Review Board



Mission

The Independent Citizen Police Review Board ("CPRB") promotes responsible citizenship and respectable law enforcement through mutual accountability. The broad mandate of the Citizen Police Review Board is to provide independent review of the conduct of the Pittsburgh Bureau of Police. To accomplish this assignment, the Board will thoroughly investigate specific allegations of misconduct, hold public hearings to examine such allegations; evaluate current police procedures and promote safe, professional and effective law enforcement practices through public education on rights, responsibilities and police authority; and make recommendations to the Mayor and Chief of Police regarding police policies and procedures.

The Independent Citizen Police Review Board strives to improve the relationship between the community and the Pittsburgh Bureau of Police by promoting transparency, integrity, and mutual accountability through individual complaint investigations and reviews, public hearings, and the rendering of advice to the Mayor and Chief of Police on individual complaints of police conduct, police policies, practices, and procedures to ensure all are guided by the principles of justice, respect, and equity.

A Board comprised of seven members appointed by the Mayor and City Council presides over the work of the staff and determines all final dispositions of cases. The Board conducts public hearings and renders findings and recommendations to the Chief of Police and Mayor as related to the matter or complaint under review.

Departmental/Bureau Overview

Investigation and Complaint Disposition - Citizens must file a notice of intent to file a citizen complaint with the CPRB within six months of the incident from which the complaint arises. Upon contact from a citizen, the Lead Investigator/Intake reviews each citizen complaint, develops a preliminary investigative plan and assigns the case to an Investigator. Weekly reviews of investigation activities are conducted and the case record is audited weekly. The Assistant Executive Director provides daily supervision and oversight of case investigations as needed in support of the Lead Investigator's recommended actions. Investigators conduct preliminary inquiries into cases and the results are presented to the Board. The Board considers the evidence and determines whether to further an investigation into the allegations of misconduct or to dismiss the complaint. Complaints may proceed through investigation to a public hearing at the Board's discretion. Findings and recommendations resulting from public hearings are forwarded to the Mayor and Chief of Police who must respond to the Board. Patterns emerging from complaints and allegations of misconduct may be presented to the Board for consideration of policy recommendations to the Chief of Police and Mayor.

Community Education - The goal of community education and outreach is to improve relations between citizens and police by developing or enhancing common knowledge of police authority, practices and procedures, and civilian expectations of police conduct. Outreach utilizes printed material, traditional and social media, and personal appearances of members and staff to ensure the public has an opportunity to be informed of the CPRB's role and common rights and responsibilities of citizenship. The CPRB's Community Liaison leads the effort with citizens to (1) ensure that the public is adequately prepared to respond to police encounters in a manner conducive to the safety of the citizen and the officer, and (2) convey information on filing complaints when such encounters are perceived as offensive. The outreach to police officers is designed to encourage participation in investigations, explain the process, and integrate their concerns into the community education effort.

Board and Staff Development - Training for Members encompasses topics mandated by City Ordinance, including police training, police policies and procedures, criminal, civil and constitutional law as well as human rights and contemporary practices of civilian review of law enforcement policies and police behavior. Staff training is designed to enhance investigative skills, utilize technology for research and case management, and develops mediation and conciliation skills as well as crisis management and safety skills. Staff adheres to the standards and performance objectives expected of Certified Police Oversight Professionals as established by the National Association for Civilian Oversight of Law Enforcement.

Administrative - The Executive Director is responsible for administering the policies and procedures of the Board and those of the City which affect the daily operation of the Independent Citizen Police Review Board. Activities

of this core service include the planning, organization, development, evaluation, and implementation of efficient and effective management strategies of fiscal, personnel, information systems, and related support to maximize the utility of the resources available. The Assistant Executive Director facilitates daily administrative communication and serves as liaison to the administrative departments of the City.

2026 Accomplishments

- Through September 2026, the Board fielded 151 complaints.
- Participated in both the Spring and Fall Citizen Police Academy.
- The Community Liaison attended 25 unique community events and the regular meetings of the Public Safety Zone Councils.
- CPRB served as an information resource to various parties, including the media.

Position Summary

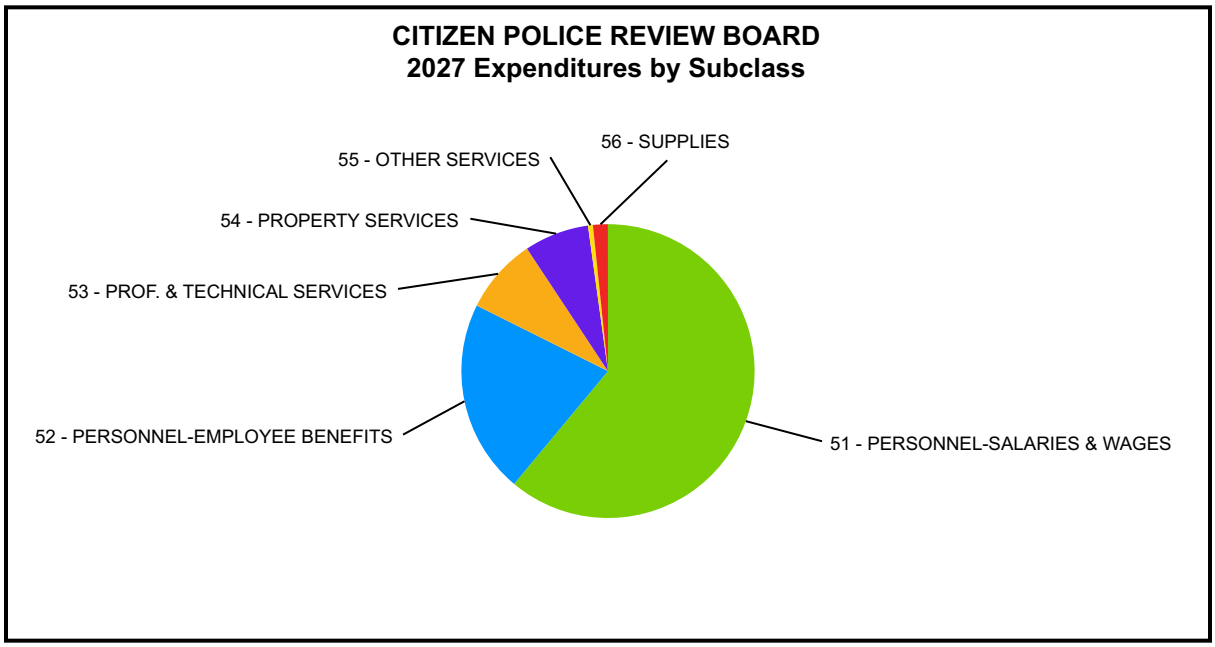
Title	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Months	2027 Budget
CPRB Executive Director	1	32G	12	$ 114,046	1	32G	12	$ 117,458
Assistant Executive Director	1	26G	12	89,939	1	26G	12	92,643
Lead Investigator	1	61,471	12	61,471	1	63,316	12	63,316
Investigator	4	58,992	12	235,968	4	60,762	12	243,047
Community Liaison	1	16G	12	59,301	1	16G	12	61,090
Administrative Assistant	1	52,896	12	52,896	1	54,483	12	54,483
Total Full-Time Permanent Positions	**9**			**$ 613,621**	**9**			**$ 632,036**
Temporary, Part-Time, and Seasonal Allowances								
Intern	—	12.00-15.00	—	$ 5,000	—	12.00-15.00	—	$ 5,000
	—			**$ 5,000**	**—**			**$ 5,000**
Total Full-Time Permanent Positions	9			$ 613,621	9			$ 632,036
Temporary, Part-Time, and Seasonal Allowances	—			5,000	—			5,000
Total Full-Time Positions and Net Salaries	**9**			**$ 618,621**	**9**			**$ 637,036**

Subclass Detail

	2025 Actual	2026 Budget	2027 Budget	Increase/ (Decrease)	% Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	**$ 504,076**	**$ 619,622**	**$ 638,036**	**$ 18,414**	**3.0%**
51101 - Regular	503,811	613,622	632,036	18,414	
51103 - Part-Time	—	5,000	5,000	—	
51201 - Longevity	—	1,000	1,000	—	
51401 - Premium Pay	265	—	—	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	**145,739**	**167,525**	**222,503**	**54,978**	**32.8%**
52101 - Health Insurance	84,032	95,037	144,056	49,019	
52111 - Other Insurance/Benefits	12,484	12,116	16,199	4,083	
52201 - Social Security	37,075	48,252	49,765	1,513	
52601 - Personal Leave Buyback	12,148	12,120	12,484	364	
53 - PROFESSIONAL & TECHNICAL SERVICES	**36,658**	**86,900**	**86,900**	**—**	**—%**
53101 - Administrative Fees	—	7,500	7,500	—	
53105 - Recording/Filing Fees	—	2000	2,000	—	
53301 - Workforce Training	3,233	10,400	10,400	—	
53517 - Legal Fees	30,000	50,000	50,000	—	
53901 - Professional Services	3,425	17,000	17,000	—	
54 - PROPERTY SERVICES	**72,750**	**74,084**	**74,604**	**520**	**0.7%**
54101 - Cleaning	1,500	2,100	2,100	—	
54501 - Land & Buildings	71,250	71,984	72,504	520	
55 - OTHER SERVICES	**1,641**	**5,700**	**5,700**	**—**	**—%**
55305 - Promotional	1,641	5,200	5,200	—	
55309 - Regulatory	—	500	500	—	
56 - SUPPLIES	**13,312**	**17,120**	**17,120**	**—**	**—%**
56101 - Office Supplies	1,136	4,000	4,000	—	
56151 - Operational Supplies	12,176	13,120	13,120	—	
	$ 774,176	**$ 970,951**	**$ 1,044,863**	**$ 73,912**	**7.6%**

Five Year Forecast

	2027	2028	2029	2030	2031
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	$ 638,036	$ 655,174	$ 661,672	$ 668,229	$ 674,850
52 - PERSONNEL-EMPLOYEE BENEFITS	222,503	228,994	234,616	240,409	241,177
53 - PROF. & TECHNICAL SERVICES	86,900	86,900	86,900	86,900	86,900
54 - PROPERTY SERVICES	74,604	75,345	75,345	75,345	75,345
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
Total	**$ 1,044,863**	**$ 1,069,233**	**$ 1,081,353**	**$ 1,093,703**	**$ 1,101,092**
% Change from Prior Year	7.6%	2.3%	1.1%	1.1%	0.7%



Special Revenue Funds

Department: Commission on Human Relations
Authorizing Resolution: 795 of 1981
Description: The Commission on Human Relations has jurisdiction over allegations of housing discrimination occurring throughout the City of Pittsburgh both independently and as a substantially equivalent entity to the U.S. Department of Housing and Urban Development (HUD). The HUD Trust Fund was established to adjudicate housing discrimination cases as a Fair Housing Assistance Program (FHAP).
Revenues: Contract and Grant from the Department of Housing and Urban Redevelopment; renewable annually and dependent upon performance.
Expenditures: Any and all expenses related to the review or disposition of Fair Housing cases, training, outreach, or other related activities. This includes temporary, part-time employees on an as-needed basis.

Projected Beginning Balance		**$ 212,719**		
Subclass	**2026 Budget**	**2027 Budget**	**Increase/ (Decrease)**	**% Change**
Revenues				
45 - INTERGOVERNMENTAL REVENUE	**$ 70,000**	**$ 70,000**	**$ —**	**—%**
45703 - Intergovernmental Revenue - Federal	70,000	70,000	—	
Revenues Total	**$ 70,000**	**$ 70,000**	**$ —**	**—%**
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	**$ —**	**$ 10,000**	**$ 10,000**	**n/a**
51103 - Part-Time	—	10,000		
52 - PERSONNEL-EMPLOYEE BENEFITS	**—**	**765**	**765**	**n/a**
52201 - Social Security	—	765	765	
53 - PROFESSIONAL & TECHNICAL SERVICES	**53,000**	**53,000**	**—**	**—%**
53105 - Recording/Filing Fees	1,200	1,200	—	
53301 - Workforce Training	15,000	15,000	—	
53509 - Computer Maintenance	1,800	1,800	—	
53517 - Legal Fees	25,000	25,000	—	
53901 - Professional Services	10,000	10,000	—	
55 - OTHER SERVICES	**8,000**	**8,000**	**—**	**—%**
55305 - Promotional	8,000	8,000	—	
56 - SUPPLIES	**9,000**	**9,000**	**—**	**—%**
56101 - Office Supplies	5,000	5,000	—	
56151 - Operational Supplies	4,000	4,000	—	
Expenditures Total	**$ 70,000**	**$ 80,765**	**$ 10,765**	**15.4%**
Net Total	**$ —**	**$ (10,765)**	**$ (10,765)**	
Projected Ending Balance		**$ 201,954**		

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 both independently and as a substantially equivalent entity to the Equal Employment Opportunity Commission (EEOC). The EEOC Trust Fund was established to adjudicate discrimination cases as a certified Fair Employment Practices Agency (FEPA).
Revenues: Contract and Grant from the Equal Employment Opportunity Commission, renewable annually and dependent upon performance.
Expenditures: Any and all expenses related to the review and disposition of EEOC cases, training, outreach, or other related activities. This includes temporary, part-time employees on an as-needed basis.

Projected Beginning Balance		**$ 252,137**		
Subclass	**2026 Budget**	**2027 Budget**	**Increase/ (Decrease)**	**% Change**
Revenues				
45 - INTERGOVERNMENTAL REVENUE	**$ 38,500**	**$ 38,500**	**$ —**	**—%**
45703 - Intergovernmental Revenue - Federal	38,500	38,500	—	
Revenues Total	**$ 38,500**	**$ 38,500**	**$ —**	**—%**
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	**$ —**	**$ 10,000**	**$ 10,000**	**n/a**
51103 - Part-Time	—	10,000		
52 - PERSONNEL-EMPLOYEE BENEFITS	**—**	**765**	**765**	**n/a**
52201 - Social Security	—	765	765	
53 - PROFESSIONAL & TECHNICAL SERVICES	**32,070**	**32,070**	**—**	**—%**
53101 - Administrative Fees	500	500		
53105 - Recording/Filing Fees	1,500	1,500		
53301 - Workforce Training	10,000	10,000	—	
53509 - Computer Maintenance	5,070	5,070		
53901 - Professional Services	15,000	15,000		
56 - SUPPLIES	**7,868**	**7,868**	**—**	**—%**
56101 - Office Supplies	2,768	2,768	—	
56151 - Operational Supplies	5,100	5,100	—	
Expenditures Total	**$ 39,938**	**$ 50,703**	**$ 10,765**	**27.0%**
Net Total	**$ (1,438)**	**$ (12,203)**	**$ (10,765)**	
Projected Ending Balance		**$ 239,934**		

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, as well as transfers from the General Fund.
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.

Projected Beginning Balance		**$ 906,000**		
Subclass	**2026 Budget**	**2027 Budget**	**Increase/ (Decrease)**	**% Change**
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	**$ 314,175**	**$ 344,142**	**$ 29,967**	**9.5%**
51101 - Regular	314,175	344,142	29,967	
52 - PERSONNEL-EMPLOYEE BENEFITS	**96,799**	**113,058**	**16,259**	**16.8%**
52101 - Health Insurance	66,508	80,193	13,685	
52111 - Other Insurance/Benefits	6,257	6,539	282	
52201 - Social Security	24,034	26,327	2,293	
53 - PROFESSIONAL & TECHNICAL SERVICES	**125,000**	**125,000**	**—**	**—%**
53101 - Administrative Fees	25,000	25,000	—	
53517 - Legal Fees	100,000	100,000	—	
54 - PROPERTY SERVICES	**100,000**	**100,000**	**—**	**—%**
54105 - Landscaping	100,000	100,000	—	
55 - OTHER SERVICES	**52,750**	**52,750**	**—**	**—%**
55305 - Promotional	50,000	50,000	—	
55309 - Regulatory	2,500	2,500	—	
55701 - Transportation	250	250	—	
56 - SUPPLIES	**475**	**475**	**—**	**—%**
56401 - Materials	475	475	—	
Expenditures Total	**$ 689,199**	**$ 735,425**	**$ 46,226**	**6.7%**
Net Total	**$ (689,199)**	**$ (735,425)**	**$ (46,226)**	
Projected Ending Balance		**$ 170,575**		

Position Summary

Title	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Months	2027 Budget
Director*	0.15	35G	12	$ 19,369	0.15	35G	12	$ 20,548
Real Estate Manager	1	25G	12	86,008	1	25G	12	88,587
Assistant Real Estate Supervisor*	0.5	22G	12	38,147	0.5	22G	12	39,291
Real Estate Sales Coordinator	1	20G	12	70,200	1	20G	12	72,301
Senior Assistant, Real Estate*	1.5	36,960	12	73,919	1.5	38,069	12	76,137
Assistant II, Administrative	1	45,900	12	45,900	1	47,277	12	47,277
Total Full-Time Positions and Net Salaries	**5.15**			**$ 287,643**	**5.15**			**$ 344,141**

2027 Allocations	***Department of Finance***	***Three Taxing Bodies Trust Fund***
Director	*85%*	*15%*
Assistant Real Estate Supervisor	*50%*	*50%*
Senior Assistant, Real Estate	*25%*	*75%*

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.

Projected Beginning Balance		**$ 4,857,564**		

Subclass	2026 Budget	2027 Budget	Increase/ (Decrease)	% Change
Revenues				
45 - INTERGOVERNMENTAL REVENUE	**$ 2,759,840**	**$ 2,550,000**	**$ (209,840)**	**(7.6)%**
45707 - JTPA/WIA	2,759,840	2,550,000	(209,840)	
Revenues Total	**$ 2,759,840**	**$ 2,550,000**	**$ (209,840)**	**(7.6)%**
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	**$ 1,328,350**	**$ 1,368,120**	**$ 39,770**	**3.0%**
51101 - Regular	1,328,350	1,368,120	39,770	
52 - PERSONNEL-EMPLOYEE BENEFITS	**357,579**	**422,859**	**65,280**	**18.3%**
52101 - Health Insurance	228,929	275,067	46,139	
52111 - Other Insurance/Benefits	25,731	25,977	246	
52201 - Social Security	102,919	104,814	1,895	
52601 - Personal Leave Buyback	17,000	17,000	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	**11,500**	**11,500**	**—**	**—%**
53301 - Workforce Training	4,000	4,000	—	
53901 - Professional Services	7,500	7,500	—	
54 - PROPERTY SERVICES	**247,740**	**247,740**	**—**	**—%**
54501 - Land & Buildings	247,740	247,740	—	
55 - OTHER SERVICES	**12,100**	**12,100**	**—**	**—%**
55201 - Telephone	12,100	12,100	—	
56 - SUPPLIES	**13,200**	**13,200**	**—**	**—%**
56101 - Office Supplies	10,000	10,000	—	
56151 - Operational Supplies	3,200	3,200	—	
58 - MISCELLANEOUS	**1,150,000**	**1,150,000**	**—**	**—%**
58101 - Grants	1,150,000	1,150,000	—	
91 - TRANSFERS-OUT	**130,000**	**130,000**	**—**	**—%**
91105 - Trust & Agency-Out	130,000	130,000	—	
Expenditures Total	**$ 3,250,469**	**$ 3,355,519**	**$ 105,050**	**3.2%**
Net Total	**$ (490,629)**	**$ (805,519)**	**$ (314,890)**	

Projected Ending Balance		**$ 4,052,045**		

Position Summary

Title	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Months	2027 Budget
Assistant Director, Pittsburgh Partnership	1	32G	12	$ 114,046	1	32G	12	$ 117,458
Fiscal & Contracting Services Supervisor	1	24G	12	82,742	1	24G	12	85,218
Planning & Evaluation Supervisor	1	24G	12	82,742	1	24G	12	85,218
R.E.S.E.T. Program Supervisor	1	24G	12	82,742	1	24G	12	85,218
Youth Program Supervisor	2	24G	12	165,484	2	24G	12	170,436
Information Systems Programmer	1	19G	12	67,288	1	19G	12	69,306
Case Manager	6	17G	12	371,532	6	17G	12	382,638
Fiscal & Contracting Coordinator	2	17G	12	123,844	2	17G	12	127,546
Job Developer	1	17G	12	61,922	1	17G	12	63,773
Human Resources Specialist	3	09G	12	136,469	3	09G	12	140,587
Human Resources Assistant	1	04G	12	39,541	1	04G	12	40,726
Total Full-Time Positions and Net Salaries	**20**			**$1,328,352**	**20**			**$1,368,124**

Department: Office of Management and Budget
Description: The Community Development (CD) Trust Fund was established to facilitate the receipts and disbursements of the programs that are 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, as well as administrative costs.
Revenues: Received electronically from HUD and deposited into a new job number each year.
Expenditures: Expenditures are project specific to individual contract agreements, as indicated in the Capital Budget.

Projected Beginning Balance		**$**	**—**		
Subclass	**2026 Budget**	**2027 Budget**	**Increase/ (Decrease)**	**% Change**
Revenues				
45 - INTERGOVERNMENTAL REVENUE	**$ 13,398,170**	**$ 13,398,170**	**$ —**	**—%**
45701 - CDBG-City Planning	13,398,170	13,398,170	—	
Revenues Total	**$ 13,398,170**	**$ 13,398,170**	**$ —**	**—%**
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	**$ 829,510**	**$ 854,371**	**$ 24,861**	**3.0%**
51101 - Regular	829,510	854,371	24,861	
52 - PERSONNEL-EMPLOYEE BENEFITS	**222,935**	**226,275**	**3,340**	**1.5%**
52101 - Health Insurance	143,081	144,537	1,456	
52111 - Other Insurance/Benefits	16,397	16,321	(76)	
52201 - Social Security	63,457	65,417	1,959	
58 - MISCELLANEOUS	**12,387,869**	**12,355,225**	**(32,644)**	**(0.3)%**
58101 - Grants*	12,387,869	12,355,225	(32,644)	
Expenditures Total	**$ 13,440,314**	**$ 13,435,871**	**$ (4,443)**	**—%**
Net Total	**$ (42,144)**	**$ (37,701)**	**$ 4,443**	
Projected Ending Balance		**$ (37,701)**		

**A detailed list of HUD-funded allocation can be found in the Capital Budget*

Position Summary

Title	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Months	2027 Budget
Assistant Director, Community Development	1	32G	12	$ 114,046	1	32G	12	$ 117,458
Program Supervisor, Community Development	1	24G	12	82,742	1	24G	12	85,218
Fiscal and Contracting Supervisor	1	24G	12	82,742	1	24G	12	85,218
Fiscal and Contracting Coordinator	1	16G	12	59,445	1	16G	12	61,229
Environmental Review Coordinator	1	76,369	12	76,369	1	78,660	12	78,660
Senior Program Coordinator, CD	2	73,545	12	147,090	2	75,751	12	151,502
Program Coordinator II, CD	2	68,020	12	136,040	2	70,060	12	140,120
Program Coordinator, Community Development	2	65,518	12	131,036	2	67,483	12	134,966
Total Full-Time Positions and Net Salaries	**11**			**$ 829,510**	**11**			**$ 854,371**

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.

Projected Beginning Balance	**$ 5,753,423**

Subclass	2026 Budget	2027 Budget	Increase/ (Decrease)	% Change
Revenues				
43 - CHARGES FOR SERVICES	**$ 9,196,000**	**$ 9,196,000**	**$ —**	**—%**
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	—	
Revenues Total	**$ 9,196,000**	**$ 9,196,000**	**$ —**	**—%**
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	**$ 8,502,945**	**$ 8,504,329**	**$ 1,384**	**—%**
51101 - Regular	46,125	47,509	1,384	
51401 - Premium Pay	8,456,820	8,456,820	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	**140,193**	**140,620**	**427**	**0.3%**
52101 - Health Insurance	9,539	9,835	296	
52111 - Other Insurance/Benefits	976	1,001	25	
52201 - Social Security	129,679	129,784	106	
53 - PROFESSIONAL & TECHNICAL SERVICES	**175,000**	**175,000**	**—**	**—%**
53509 - Computer Maintenance	175,000	175,000	—	
57 - PROPERTY	**120,000**	**120,000**	**—**	**—%**
57531 - Vehicles	120,000	120,000	—	
58 - MISCELLANEOUS	**100,000**	**100,000**	**—**	**—%**
58105 - Judgments	100,000	100,000	—	
Expenditures Total	**$ 9,038,138**	**$ 9,039,949**	**$ 1,811**	**—%**
Net Total	**$ 157,862**	**$ 156,051**	**$ (1,811)**	

Projected Ending Balance	**$ 5,909,474**

Position Summary

Title	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Months	2027 Budget
Specialist, Administrative	1	46,125	12	46,125	1	47,509	12	47,509
Total Full-Time Positions and Net Salaries	**1**			**$ 46,125**	**1**			**$ 47,509**

Department: Office of Community Health and Safety, Department of Public Safety, Department of Parks and Recreation
Authorizing Ordinance: 25 of 2020, as amended by Ordinance 37 of 2020, Ordinance 35 of 2023, Ordinance 18 of 2024, and Ordinance 14 of 2025. 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 2026, an amount equivalent to the lesser of 10% of the Bureau of Police's budget or $10 million 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

Projected Beginning Balance		**$**	**—**		
Subclass	**2026 Budget**	**2027 Budget**	**Increase/ (Decrease)**	**% Change**	
Revenues					
90 - TRANSFERS	**$ 6,780,631**	**$ —**	**$ (6,780,631)**	**(100.0)%**	
90106 - General Fund- In	6,780,631	—	(6,780,631)		
Revenues Total	**$ 6,780,631**	**$ —**	**$ (6,780,631)**	**(100.0)%**	
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	**$ 5,282,490**	**$ —**	**$ (5,282,490)**	**(100.0)%**	
51101 - Regular	5,085,056	—	(5,085,056)		
51103 - Part-Time	197,434	—	(197,434)		
51401 - Premium Pay	—	—	—		
52 - PERSONNEL-EMPLOYEE BENEFITS	**1,317,405**	**—**	**(1,317,405)**	**(100.0)%**	
52101 - Health Insurance	818,018	—	(818,018)		
52111 - Other Insurance/Benefits	94,384	—	(94,384)		
52201 - Social Security	405,003	—	(405,003)		
53 - PROFESSIONAL & TECHNICAL SERVICES	**10,994,841**	**—**	**(10,994,841)**	**(100.0)%**	
53301 - Workforce Training	1,500	—	(1,500)		
53901 - Professional Services	10,963,341	—	(10,963,341)		
53907 - Recreational Services	30,000	—	(30,000)		
55 - OTHER SERVICES	**2,000**	**—**	**(2,000)**		
55701 - Transportation	2,000	—	(2,000)		
56 - SUPPLIES	**158,000**	**—**	**(158,000)**	**(100.0)%**	
56101 - Office Supplies	1,000	—	(1,000)		
56151 - Operational Supplies	157,000	—	(157,000)		
58 - MISCELLANEOUS	**—**	**—**	**—**	**n/a**	
58101 - Grants	—	—	—		
Expenditures Total	**$ 17,754,736**	**$ —**	**$ (17,754,736)**	**(100.0)%**	
Net Total	**$ (10,974,105)**	**$ —**	**$ 10,974,105**		
Projected Ending Balance		**$**	**—**		

Position Summary

Title	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Months	2027 Budget
Community Health and Safety								
Operations								
Operations Project Manager	1	25G	12	$ 86,008	—	25G	—	$ —
Department Business Administrator	1	24G	12	82,742	—	24G	—	—
Administrative Specialist	1	45,593	12	45,593	—	46,961	—	—
Reaching Out On The Streets (ROOTS) Program								
ROOTS Program Manager	1	25G	12	86,008	—	25G	—	—
ROOTS Team Lead	4	22G	12	305,176	—	22G	—	—
ROOTS Criminal Justice Liaison	1	21G	12	73,258	—	21G	—	—
ROOTS Senior Outreach Specialist	4	18G	12	258,170	—	18G	—	—
ROOTS Outreach Site Manager	4	17G	12	247,686	—	17G	—	—
ROOTS Community Health Worker	4	15G	12	226,470	—	15G	—	—
ROOTS Outreach Site Support Coordinator	4	12G	12	203,341	—	12G	—	—
Continuum of Support Program								
Social Work Manager	1	25G	12	86,008	—	25G	—	—
Social Worker Team Lead	2	22G	12	152,588	—	22G	—	—
Crisis Response Program								
Co-Response Clinician	6	20G	12	421,200	—	20G	—	—
Community Health Worker	6	20G	12	421,200	—	20G	—	—
Persons In Need of Support (PINS) Program								
Bachelor Social Worker	2	18G	12	129,085	—	18G	—	—
Community Resilience Program								
Community Resilience Program Manager	1	25G	12	86,008	—	25G	—	—
Community Resilience Team Lead	1	22G	12	76,294	—	22G	—	—
Community Resilience Coordinator	1	20G	12	70,200	—	20G	—	—
Victim Assistance Case Manager	1	20G	12	70,200	—	20G	—	—
Trauma Specialist	1	20G	12	70,200	—	20G	—	—
Law Enforcement Assisted Division (LEAD)								
Program Manager LEAD	1	25G	12	86,008	—	25G	—	—
	48			$3,283,443	—			$ —

Position Summary

Title	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Months	2027 Budget
Community Services and Violence Prevention								
Assistant Director - Community Affairs	1	32G	12	114,046	—	32G	—	—
Community Outreach Supervisor	1	24G	12	82,742	—	24G	—	—
Violence Prevention Manager	5	24G	12	413,712	—	24G	—	—
Violence Prevention Specialist	—	24G	—	—	—	24G	—	—
Stop the Violence Coordinator	1	22G	12	76,294	—	22G	—	—
Violence Prevention Analyst	1	22G	12	76,294	—	22G	—	—
Violence Prevention Coordinator	1	22G	12	76,294	—	22G	—	—
Senior Safer Together PGH Project Coordinator	1	24G	12	82,742	—	24G	—	—
Safer Together PGH Project Coordinator	5	20G	12	351,000	—	20G	—	—
Media Coordinator	1	20G	12	70,200	—	20G	—	—
Administrative Assistant - Disruptive Properties	1	67,456	12	67,456	—	69,480	—	—
Administrative Assistant	1	59,445	12	59,445	—	61,229	—	—
	19			$1,470,225	0			$ —
CitiSports, Department of Parks and Recreation								
Supervisor, CitiSports	2	22G	12	152,589	—	22G	—	—
Program Coordinator, CitiSports	2	55,702	12	167,106	—	57,366	—	—
Program Coordinator, Afterschool Program	1	55,702	12	55,702	—	57,366	—	—
	5			$ 375,397	0			$ —
Total Full-Time Permanent Positions	**72**			**$5,129,065**	**—**			**$ —**
Temporary, Part-Time, and Seasonal Allowances								
Continuum of Support Program Coordinator	—	50.50	1,120	$ 56,539	—	50.50	—	—
Intern - Social Work	—	15.00	1,387	20,800	—	15.00	—	—
Intern - Public Health	—	15.00	1,387	20,800	—	15.00	—	—
Recreation Leader, Part-Time	—	15.91	600	9,546	—	16.39	—	—
	—			**$ 107,685**	**—**			**$ —**
Total Full-Time Permanent Positions	**72**			**$5,129,065**	**—**			$ —
Temporary, Part-Time, and Seasonal Allowances	—			107,685	—			—
Total Full-Time Positions and Net Salaries	**72**			**$5,236,750**	**—**			**$ —**

Positions in the Office of Community Health and Safety, the Office of Community Services and Violence Prevention, and CitiSports have moved from the Stop the Violence Trust Fund to the Office of Community Health and Safety, the Department of Public Safety - Bureau of Administration, and the Department of Parks and Recreation respectively for 2027.

Department: Office of Community Health and Safety, Office of Management and Budget
Authorizing Legislation: Resolution 676 of 2022
Description: Established to account for opioid settlement proceeds directed to the City under the Pennsylvania Opioid Misuse Abatement Trust. Funds are dedicated to programmatic responses addressing opioid misuse, including prevention, treatment, harm reduction, recovery, surveillance, and legal support.
Revenues: Pennsylvania Opioid Misuse and Addiction Abatement Trust
Expenditures: To cover expenses and uses set forth by the general guidelines established by Pennsylvania's Intrastate Opioid Trust & Allocation Order. Uses include prevention and education programs, treatment & recovery services, harm reduction initiatives, data collection, training, outreach, and administrative costs.

Projected Beginning Balance		**$ 883,545**		

Subclass Detail	**2026 Budget**	**2027 Budget**	**Increase/ (Decrease)**	**% Change**
Revenues				
45 - INTERGOVERNMENTAL REVENUE	**$ —**	**$ —**	**$ —**	**n/a**
45527 - Intergovernmental Revenue - State	—	—	$ —	
Revenues Total	**$ —**	**$ —**	**$ —**	**n/a**
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	**$ 205,379**	**$ 205,088**	**$ (291)**	**(0.1)%**
51101 - Regular	205,379	205,088	(291)	
52 - PERSONNEL-EMPLOYEE BENEFITS	**$ 64,136**	**$ 64,045**	**$ (91)**	**(0.1)%**
52101 - Health Insurance	44,483	44,420	(63)	
52111 - Other Insurance/Benefits	3,942	3,936	(6)	
52201 - Social Security	15,711	15,689	(22)	
Expenditures Total	**$ 269,515**	**$ 269,133**	**$ (382)**	**(0.1)%**
Net Total	**$ (269,515)**	**$ (269,133)**	**$ 382**	

Projected Ending Balance		**$ 614,412**		

Position Summary

Title	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Months	2027 Budget
POST LEAD Team Lead	1	22G	12	$ 76,294	—	35G	—	$ —
LEAD Case Manager	2	18G	12	129,085	—	18G	—	—
POST Case Manager	—	19G	—	—	2	19G	12	138,611
POST Certified Peer Recovery Specialist Supervisor	—	18G	—	—	1	18G	12	66,477
Total Full-Time Positions and Net Salaries	**3**			**$ 205,379**	**3**			**$ 205,088**

Department: Public Works
Authorizing Legislation: Ordinance 122 of 1964. Resolution 1180 of 1979, as amended by resolution 1383 of 1980. See also State Act 655 of 1956 (as amended).
Description: Serves as a depository for revenues received from the Commonwealth of Pennsylvania on the taxation of liquid fuels, as well as cooperation agreements with the state for plowing and salting their roads.
Revenues: Liquid Fuels Tax proceeds from the state mandated tax on gasoline sales in Pennsylvania. Also serves to allow for reimbursements from the state for plowing and salting state owned roads.
Expenditures: Various street related improvement costs, including labor, street lighting, salt, and other miscellaneous items

Projected Beginning Balance		**$ 1,143,315**		

Subclass Detail	**2026 Budget**	**2027 Budget**	**Increase/ (Decrease)**	**% Change**
Revenues				
45 - INTERGOVERNMENTAL REVENUE	**$ 8,072,500**	**$ 8,168,667**	**$ 96,167**	**1.2%**
45516 - Liquid Fuels	8,072,500	8,168,667	$ 96,167	
Revenues Total	**$ 8,072,500**	**$ 8,168,667**	**$ 96,167**	**1.2%**
Expenditures				
54 - PROPERTY SERVICES	**$ 2,620,000**	**$ 2,620,000**	**$ —**	**—%**
54201 - Maintenance	1,300,000	1,300,000	—	
54601 - Electricity	1,320,000	1,320,000	—	
58 - MISCELLANEOUS	**3,225,148**	**4,072,500**	**847,352**	**26.3%**
58101 - Grants	3,225,148	4,072,500	847,352	
Expenditures Total	**$ 5,845,148**	**$ 6,692,500**	**$ 847,352**	**14.5%**
Net Total	**$ 2,227,352**	**$ 1,476,167**	**$ (751,185)**	

Projected Ending Balance	**$ 2,619,482**

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.
Expenditures: Any and all expenses relating to the six Regional Parks: Frick Park, Hays Woods Park, Highland Park, Emerald View Park, Riverview Park, and Schenley Park.

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Projected Beginning Balance	**$ 1,881,651**

Subclass Detail	2026 Budget	2027 Budget	Increase/ (Decrease)	% Change
Revenues				
41 - TAX REVENUE	**$ 7,890,039**	**$ 8,120,062**	**$ 230,023**	**2.9%**
41701 - Act 77 - Tax Relief	7,890,039	8,120,062	230,023	
Revenues Total	**$ 7,890,039**	**$ 8,120,062**	**$ 230,023**	
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	**$ 4,777,150**	**$ 4,968,424**	**$ 191,274**	**4.0%**
51101 - Regular	4,738,760	4,918,784	180,024	
51201 - Longevity	23,000	34,250	11,250	
51203 - Allowance	7,837	7,837	—	
51205 - Uniform	650	650	—	
51401 - Premium Pay	6,903	6,903	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	**1,272,767**	**1,384,465**	**111,698**	**8.8%**
52101 - Health Insurance	805,730	901,038	95,308	
52111 - Other Insurance/Benefits	101,585	103,629	2,044	
52201 - Social Security	365,452	379,798	14,346	
53 - PROFESSIONAL & TECHNICAL SERVICES	**10,000**	**10,000**	**—**	**—%**
53701 - Repairs	10,000	10,000	—	
54 - PROPERTY SERVICES	**1,416,950**	**1,416,950**	**—**	**—%**
54201 - Maintenance	940,000	940,000	—	
54305 - Building - Systems	20,000	20,000	—	
54501 - Land & Buildings	240,000	240,000	—	
54513 - Machinery & Equipment	50,000	50,000	—	
54601 - Electric	62,950	62,950	—	
54603 - Natural Gas	100,000	100,000	—	
54609 - Water	4,000	4,000	—	
56 - SUPPLIES	**388,172.09**	**313,172.09**	**(75,000)**	**(19.3)%**
56101 - Office Supplies	12,472.09	12,472.09	—	
56151 - Operational Supplies	120,700	120,700	—	
56351 - Tools	45,000	45,000	—	
56401 - Materials	200,000	125,000	(75,000)	
56501 - Parts	10,000	10,000	—	
57 - PROPERTY	**25,000**	**25,000**	**—**	**—%**
57501 - Machinery And Equipment	20,000	20,000	—	
57571 - Furniture And Fixtures	5,000	5,000	—	
Expenditures Total	**$ 7,890,039**	**$ 8,118,011**	**$ 227,972**	**2.9%**
Net Total	**$ —**	**$ 2,051**	**$ 2,051**	

Projected Ending Balance	**$ 1,883,702**

Position Summary

Title	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Months	2027 Budget
Parks Maintenance								
Parks Maintenance Manager	5	25G	12	$ 430,040	5	25G	12	$ 442,936
Foreman	4	68,349	12	273,395	4	69,722	12	278,888
Heavy Equipment Operator	1	31.36	2,080	65,229	1	32.61	2,080	67,829
Tractor Operator	2	27.30	2,080	113,568	2	28.39	2,080	118,102
Laborer	72	24.96	2,080	3,738,010	72	25.96	2,080	3,887,769
Forestry								
Tree Pruner	2	28.49	2,080	118,518	2	29.63	2,080	123,260
Total Full-Time Positions and Net Salaries	**86**			**$4,738,760**	**86**			**$4,918,784**

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

Projected Beginning Balance	**$ 4,420,219**

Subclass Detail	2026 Budget	2027 Budget	Increase/ (Decrease)	% Change
Revenues				
45 - INTERGOVERNMENTAL REVENUE	**$ 1,000,000**	**$ 1,000,000**	**—**	**—%**
45115 - Intergovernmental Revenue-Local	300,000	300,000	—	
45227 - Intergovernmental Revenue-State	700,000	700,000	—	
Revenues Total	**$ 1,000,000**	**$ 1,000,000**	**$ —**	**—%**
Expenditures				
53 - PROF. & TECHNICAL SERVICES	**232,040**	**232,040**	**$ —**	**—%**
53901 - Professional Services	232,040	232,040	—	
56 - SUPPLIES	**750,000**	**750,000**	**—**	**—%**
56401 - Materials	750,000	750,000	—	
Expenditures Total	**$ 982,040**	**$ 982,040**	**$ —**	**—%**
Net Total	**$ 17,960**	**$ 17,960**	**$ —**	

Projected Ending Balance	**$ 4,438,179**

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

Projected Beginning Balance	**$ 1,183,260**

Subclass Detail	2026 Budget	2027 Budget	Increase/ (Decrease)	% Change
Revenues				
43 - CHARGES FOR SERVICES	**$ —**	**$ —**	**$ —**	**n/a**
43905 - Market Based Revenue Opportunities	—	—	$ —	
Revenues Total	**$ —**	**$ —**	**$ —**	**n/a**
Expenditures				
53 - PROFESSIONAL & TECHNICAL SERVICES	**65,000**	**65,000**	**—**	**—%**
53301 - Workforce Training	5,000	5,000	—	
53901 - Professional Services	60,000	60,000	—	
54 - PROPERTY SERVICES	**65,000**	**65,000**	**—**	**—%**
54105 - Landscaping	60,000	60,000	—	
54201 - Maintenance	5,000	5,000	—	
56 - SUPPLIES	**20,000**	**20,000**	**—**	**—%**
56151 - Operational Supplies	15,000	15,000	—	
56401 - Materials	5,000	5,000	—	
Expenditures Total	**$ 150,000**	**$ 150,000**	**$ —**	**—%**
Net Total	**$ (150,000)**	**$ (150,000)**	**$ —**	

Projected Ending Balance	**$ 1,033,260**

File 2026-1127

Resolution authorizing appropriations, salaries, and capital expenditures of the Parks Trust Fund for the 2027 Fiscal Year, beginning January 1, 2027.

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

Section 1. Pursuant to the requirements of the Article 9 of the Home Rule Charter and Chapter 238 of the City Code, expenditures associated with the 2027 Parks Trust Fund Levy are hereby appropriated in the sum of Nine Million Two Hundred Nine Thousand Two Hundred Twenty-Six Dollars ($9,209,226) as set forth herein.

Section 2. The City Controller, the City Treasurer, and the Director of the Office of Management and Budget are authorized to transfer up to a total of Two Million Dollars ($2,000,000) from the Parks Trust Fund to a separate capital fund, for uses as appropriated in the 2027 Capital Budget.

Section 3. Pursuant to the requirements of Chapter 111 of the City Code, the number of employees and the rate of compensation thereof, are hereby fixed and established as set forth herein.

Section 4. The resolution authorizes the issuance of requests for proposals, estimates, bids, cost projections, and other allowable contracting procedures pursuant to Chapter 161 of the City Code for each account listed herein.

Section 5. In accordance with Article 9 of the Home Rule Charter, Chapter 238 of the City Code, and Chapter 263 of the City Code, any funds remaining in the Parks Trust Fund at the end of the fiscal year shall be carried into the next fiscal year and may be spent in addition to the appropriations set in Section 1.

Department: Department of Public Works and Department of Parks and Recreation
Authorizing Legislation: Resolution 682 of 2020 established the fund, until replaced by Ordinance 2020-0057. Ordinance 47 of 2020, as amended, establishes the 0.50 mill tax.
Description: Trust fund holds revenue received from a 0.50 mill increase of local property taxes approved by a majority of city voters in the General Election on November 5, 2019.
Revenues: 0.50 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.

Projected Beginning Balance			**$ 1,619,340**		
Subclass Detail	**2026 Budget**	**2027 Budget**	**Increase/ (Decrease)**	**% Change**
Revenues				
41 - TAX REVENUE	**$ 9,255,231**	**$ 9,209,226**	**$ (46,005)**	**(0.5)%**
41111 - Parks Tax	9,255,231	9,209,226	(46,005)	
Revenues Total	**$ 9,255,231**	**$ 9,209,226**	**$ (46,005)**	**(0.5)%**
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	**$ 5,138,115**	**$ 4,617,874**	**$ (520,241)**	**(10.1)%**
51101 - Regular	3,694,238	3,821,254	127,016	
51103 - Part-Time	732,453	760,696	28,243	
51201 - Longevity	6,750	31,250	24,500	
51203 - Allowances	704,674	4,674	(700,000)	
52 - PERSONNEL-EMPLOYEE BENEFITS	**1,005,222**	**1,125,252**	**120,030**	**11.9%**
52101 - Health Insurance	591,035	695,082	104,047	
52111 - Other Insurance/Benefits	74,671	76,903	2,232	
52201 - Social Security	339,516	353,267	13,752	
53 - PROFESSIONAL & TECHNICAL SERVICES	**58,000**	**58,000**	**—**	**—%**
53301 - Workforce Training	58,000	58,000	—	
54 - PROPERTY SERVICES	**1,270,000**	**770,000**	**(500,000)**	**(39.4)%**
54105 - Landscaping	250,000	250,000	—	
54201 - Maintenance	1,020,000	520,000	(500,000)	
56- SUPPLIES	**427,164**	**456,247**	**29,083**	**6.8%**
56151 - Operational Supplies	264,164	293,247	29,083	
56401 - Materials	163,000	163,000	—	
57 - PROPERTY	**465,000**	**340,000**	**(125,000)**	**(26.9)%**
57501 - Machinery and Equipment	465,000	340,000	(125,000)	
91 - TRANSFERS-OUT	**1,391,562**	**2,000,000**	**608,438**	**43.7%**
91108 - Project Fund-Out	1,391,562	2,000,000	608,438	
Expenditures Total	**$ 9,755,063**	**$ 9,367,373**	**$ (387,690)**	**(4.0)%**
Net Total	**$ (499,832)**	**$ (158,147)**	**$ 341,685**	
Projected Ending Balance			**$ 1,461,193**	

The allocations for object account 91108 represent transfers to capital funds. Please see the 2027 Capital Budget and Six Year Plan for more detailed information.

Position Summary

Title	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Months	2027 Budget
Department of Public Works								
Parks Maintenance								
Assistant Superintendent	1	27G	12	93,746	1	27G	12	96,554
Parks Maintenance Manager	1	25G	12	86,008	1	25G	12	88,587
Field Care Specialist	1	23G	12	79,352	1	23G	12	81,723
Foreman, Second in Command	6	71,406	12	428,438	6	72,842	12	437,050
Foreman	2	68,349	12	136,698	2	69,722	12	139,443
Laborer	18	24.96	2,080	934,502	18	25.96	2,080	971,942
Architecture								
Senior Project Landscape Architect	1	30G	12	$ 105,498	1	30G	12	$ 108,659
Project Manager	2	26G	12	179,878	2	26G	12	185,286
Associate Project Manager	2	19G	12	134,576	2	19G	12	138,611
Administration								
Environmental Development Manager	1	26G	12	89,939	1	26G	12	92,643
Environmental Resources Program Manager	1	23G	12	79,352	1	23G	12	81,723
Field Permit Manager	1	23G	12	79,352	—	23G	—	—
Administrative Specialist	1	45,593	12	45,593	1	46961	12	46,961
Total Full-Time Permanent Positions	**38**			**$2,472,932**	**37**			**$2,469,182**
Department of Parks & Recreation								
Aquatics								
Superintendent, Aquatics	1	29G	12	$ 101,525	1	29G	12	$ 104,562
Assistant Superintendent, Aquatics	1	27G	12	93,746	1	27G	12	96,554
Aquatics Foreman	1	68,349	12	68,349	1	69,722	12	69,722
Aquatics Coordinator	1	21G	12	73,258	1	21G	12	75,462
Community Center Director	1	55,702	12	55,702	1	57,366	12	57,366
Program Coordinator, Recreation	1	55,702	12	55,702	1	57,366	12	57,366
Skilled Laborer	4	26.49	2,080	220,397	4	27.55	2,080	229,216
Administration								
Project Manager	2	26G	12	179,878	2	26G	12	185,286
Digital Inclusion Specialist	1	12G	12	50,835	1	12G	12	52,354
Recreation Leader	6	44,554	12	267,322	6	45,885	12	275,309
Field Permit Manager	—	23G	—	—	1	26G	12	92,643
Community Enrichment								
Administrative Aide	1	54,593	12	54,593	1	56,230	12	56,230
Total Full-Time Permanent Positions	**20**			**$1,221,307**	**21**			**$1,352,070**
Temporary, Part-Time, and Seasonal Allowances								
Laborer, Seasonal	—	$ 24.96	24,961	$ 610,796	—	$ 25.96	24,961	$ 647,988
Headguard	—	20.76	5,271	106,263	—	21.38	5,271	112,694
	—			**$ 717,059**	**—**			**$ 760,682**
Total Full-Time Permanent Positions (DPW)	38			$2,472,932	37			$2,469,182
Total Full-Time Permanent Positions (DPR)	20			1,221,307	21			1,352,070
Temporary, Part-Time & Seasonal Allowances	—			717,059	—			760,682
Total Full-Time Positions and Net Salaries	**58**			**$4,411,298**	**58**			**$4,581,934**

Department: Parks & Recreation
Authorizing Resolution: 106 of 1979, as amended by 834 of 2017
Description: Special Events Program Trust Fund created in 1979 as a vehicle for large special events that were run by Parks & Recreation. Moved to Public Safety Administration in 2017 to better coordinate provision of Public Safety personnel at large events, before returning to Parks & Recreation in 2023.
Revenues: All revenues related to these events (Community Footraces, Cinema in the Park, Public Community Festivals, and other such events as managed by the Office of Special Events), including sponsorships, donations, and registration fees shall be deposited into this trust fund.
Expenditures: Equipment, supplies, repairs, maintenance, and professional services related to various special events

Projected Beginning Balance		**$ 906,348**		
Subclass	**2026 Budget**	**2027 Budget**	**Increase/ (Decrease)**	**% Change**
Revenues				
42 - LICENSES AND PERMITS REVENUE	**$ 35,000**	**$ 35,000**	**$ —**	**—%**
42375 - Farmers Markets	35,000	35,000	—	
43 - CHARGES FOR SERVICES	**100,000**	**100,000**	**—**	**—%**
43166 - Great Race	100,000	100,000	—	
48 - MISCELLANEOUS REVENUE	**40,000**	**40,000**	**—**	**—%**
48106 - Donations	40,000	40,000	—	
Revenues Total	**$ 175,000**	**$ 175,000**	**$ —**	**—%**
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	**$ 104,655**	**$ 107,632**	**$ 2,977.00**	**2.8%**
51101 - Regular	65,384	67,338	1,954	
51103 - Part-Time	34,271	35,294	1,023	
51401 - Premium Pay	5,000	5,000	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	**10,659**	**21,909**	**11,250**	**105.5%**
52101 - Health Insurance	1,431	12,428	10,997	
52111 - Other Insurance/Benefits	1,222	1,247	25	
52201 - Social Security	8,006	8,234	228	
53 - PROFESSIONAL & TECHNICAL SERVICES	**43,000**	**43,000**	**—**	**—%**
55301 - Workforce Training	5,000	5,000	—	
53907 - Recreational Services	38,000	38,000	—	
55 - OTHER SERVICES	**50,000**	**50,000**	**—**	**—%**
55305 - Promotional	25,000	25,000	—	
55701 - Transportation	25,000	25,000	—	
56 - SUPPLIES	**25,000**	**25,000**	**—**	**—%**
56151 - Operational Supplies	25,000	25,000	—	
57 - PROPERTY	**5,000**	**5,000**	**—**	**—%**
57501 - Machinery & Equipment	5,000	5,000	—	
Expenditures Total	**$ 238,314**	**$ 252,541**	**$ 14,227**	**6.0%**
Net Total	**$ (63,314)**	**$ (77,541)**	**$ (14,227)**	
Projected Ending Balance		**$ 828,807**		

Position Summary

Title	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Months	2027 Budget
Program Coordinator 3*	0.15	18G	12	$ 9,681	0.15	18G	12	$ 9,972
Program Coordinator	1	55,702	12	55,702	1	55,702	12	57,366
Total Full-Time Permanent Positions	**1.15**			**$ 65,383**	**1.15**			**$ 67,338**
Temporary, Part-Time, and Seasonal Allowances								
Special Event AV Technician, Part-Time	—	$ 19.09	897	$ 17,129	—	$ 19.09	897	$ 17,637
Special Event Support, Part-Time	—	17.51	979	17,142	—	18.03	979	17,657
				$ 34,271				**$ 35,294**
Total Full-Time Permanent Positions	1.15			$ 65,383	1.15			$ 67,338
Temporary, Part-Time, and Seasonal Allowances	—			34,271	—			35,294
Total Full-Time Positions and Net Salaries	**1.15**			**$ 99,654**	**1.15**			**$ 102,632**

2026 Allocations	***Department of Parks & Recreation***	***Special Events Trust Fund***
Program Coordinator 3	*85%*	*15%*

Department: Department of Parks and Recreation
Authorizing Resolution: 49 of 2005, as amended by 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
Expenditures: Any and all expenses relating to the six Regional Parks: Frick Park, Hays Woods Park, Highland Park, Emerald View Park, Riverview Park, and Schenley Park

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Projected Beginning Balance		$ 2,547,911		
Subclass Detail	**2026 Budget**	**2027 Budget**	**Increase/ (Decrease)**	**% Change**
Revenues				
41 - TAX REVENUE	**$ 2,758,358**	**$ 2,852,995**	**$ 94,637**	**3.4%**
41701 - Act 77 - Tax Relief	2,758,358	2,852,995	94,637	
Revenues Total	**$ 2,758,358**	**$ 2,852,995**	**$ 94,637**	**3.4%**
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	**$ 1,897,510**	**$ 1,954,466**	**$ 56,956**	**3.0%**
51101 - Regular	1,065,572	1,097,476	31,904	
51103 - Part-Time	830,438	855,740	25,302	
51201 - Longevity	1,500	1,250	(250)	
52 - PERSONNEL-EMPLOYEE BENEFITS	**389,236**	**425,492**	**36,256**	**9.3%**
52101 - Health Insurance	223,618	254,830	31,212	
52111 - Other Insurance/Benefits	20,458	21,145	687	
52201 - Social Security	145,160	149,517	4,357	
53 - PROFESSIONAL & TECHNICAL SERVICES	**133,500**	**182,168**	**48,668**	**36.5%**
53301 - Workforce Training	6,000	6,000	—	
53701 - Repairs	17,500	17,500	—	
53901 - Professional Services	50,000	—	(50,000)	
53907 - Recreational Services	60,000	158,668	98,668	
54 - PROPERTY SERVICES	**25,200**	**25,200**	**—**	**—%**
54201 - Maintenance	7,000	7,000	—	
54305 - Building - Systems	1,000	1,000	—	
54501 - Land & Buildings	2,200	2,200	—	
54513 - Machinery & Equipment	15,000	15,000	—	
55 - OTHER SERVICES	**2,000**	**2,000**	**—**	**—%**
55701 - Machinery & Equipment	2,000	2,000	—	
56 - SUPPLIES	**205,000**	**248,669**	**43,669**	**21.3%**
56101 - Office Supplies	5,000	5,000	—	
56151 - Operational Supplies	185,000	228,669	43,669	
56401 - Materials	15,000	15,000	—	
57 - PROPERTY	**110,000**	**15,000**	**(95,000)**	**(86.4)%**
57501 - Machinery & Equipment	15,000	15,000	—	
57531 - Vehicles	95,000	—	(95,000)	
Expenditures Total	**$ 2,762,446**	**$ 2,852,995**	**$ 90,549**	**3.3%**
Net Total	**$ (4,088)**	**$ —**	**$ 4,088**	
Projected Ending Balance		**$ 2,547,911**		

Position Summary

Title	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Months	2027 Budget
RAD Program Manager	1	25G	12	$ 86,008	1	25G	12	$ 88,587
Program Supervisor	2	22G	12	152,589	2	22G	12	157,165
Skating Rink Supervisor	1	22G	12	76,294	1	22G	12	78,582
Skating Rink Operator	1	18G	12	64,542	1	18G	12	66,477
Senior Park Ranger	1.88	18G	12	121,340	1.88	18G	12	124,976
Program Coordinator, RAD	1	55,702	12	55,702	1	57,366	12	57,366
Program Coordinator, Special Events	1	55,702	12	55,702	1	57,366	12	57,366
Skating Rink Leader	1	52,354	12	52,354	1	53,934	12	53,934
Park Ranger*	5.6	55,702	12	311,933	5.6	57,366	12	321,252
Recreation Leader	2	44,554	12	89,107	2	45,885	12	91,770
Total Full-Time Permanent Positions	**17.48**			**$1,065,571**	**17.48**			**$1,097,475**
Temporary, Part-Time, and Seasonal Allowances								
Regional Manager	—	22.95	1,200	$ 27,540	—	23.64	1,200	$ 28,366
Headguard	—	20.76	2,400	49,824	—	21.38	2,400	51,318
Assistant Headguard	—	19.14	2,352	45,017	—	19.71	2,352	46,367
Senior Lifeguard	—	18.57	8,473	157,344	—	19.13	8,473	162,063
First Year Lifeguard	—	18.00	7,682	138,276	—	18.54	7,682	142,424
Park Ranger, Part-Time	—	16.88	3,062	51,703	—	17.39	3,062	53,237
Rink Attendant, Part-Time	—	16.88	12,533	211,557	—	17.39	12,533	217,903
Rink Attendant, Seasonal	—	16.88	3,762	63,503	—	17.39	3,762	65,407
Recreation Leader, Part-Time	—	16.39	800	13,112	—	17.39	800	13,912
Pool Aide	—	15.75	4,321	68,056	—	16.22	4,321	70,097
Rink Zamboni Driver	—	7.51	600	4,506	—	7.74	600	4,641
	—			**$ 830,438**	—			**$ 855,735**
Total Full-Time Permanent Positions	17.48			$1,065,571	17.48			$1,097,475
Temporary, Part-Time, and Seasonal Allowances	—			830,438	—			855,735
Total Full-Time Positions & Net Salaries	**17.48**			**$1,896,009**	**17.48**			**$1,953,210**

2027 Allocations	*Parks and Recreation General Fund*	*Public Safety Administration General Fund*	*Mellon Park Trust Fund*	*Parks RAD Trust Fund*
Senior Park Ranger	*—%*	*12%*	*—%*	*88%*
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 pays for tennis instructors, payroll expenses, maintenance to the Bubble, and 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.

Projected Beginning Balance		**$ 949,252**		
Subclass Details	**2026 Budget**	**2027 Budget**	**Increase/ (Decrease)**	**% Change**
Revenues				
43 - CHARGES FOR SERVICES	**$ 228,135**	**$ 347,553**	**$ 119,418**	**52.3%**
43925 - Mellon Park Tennis	228,135	347,553	119,418	
Revenues Total	**$ 228,135**	**$ 347,553**	**$ 119,418**	**52.3%**
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	**$ 320,463**	**$ 314,194**	**$ (6,269)**	**(2.0)%**
51101 - Regular	216,557	223,036	6,479	
51103 - Part-Time	101,406	88,908	(12,498)	
51201 - Longevity	2,500	2,250	(250)	
52 - PERSONNEL-EMPLOYEE BENEFITS	**62,061**	**78,788**	**16,727**	**27.0%**
52101 - Health Insurance	33,386	50,514	17,128	
52111 - Other Insurance/Benefits	4,160	4,239	79	
52201 - Social Security	24,515	24,036	(479)	
53 - PROFESSIONAL & TECHNICAL SERVICES	**68,000**	**68,000**	**—**	**—%**
53701 - Repairs	3,000	3,000	—	
53901 - Professional Services	15,000	15,000	—	
53907 - Recreational Services	50,000	50,000	—	
54 - PROPERTY SERVICES	**73,900**	**73,900**	**—**	**—%**
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	—	
56 - SUPPLIES	**17,500**	**17,500**	**—**	**—%**
56101 - Office Supplies	500	500	—	
56151 - Operational Supplies	9,500	9,500	—	
56401 - Materials	7,500	7,500	—	
Expenditures Total	**$ 541,924**	**$ 552,382**	**$ 10,458**	**1.9%**
Net Total	**$ (313,789)**	**$ (204,829)**	**$ 108,960**	
Projected Ending Balance		**$ 744,423**		

Position Summary

Title	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Months	2027 Budget
Operations Administrator	0.55	26G	12	$ 49,467	0.55	26G	12	$ 50,954
Program Coordinator, Recreation	1	55,702	12	55,702	1	55,702	12	57,366
Park Ranger	0.40	55,702	12	22,281	0.40	55,702	12	22,947
Recreation Leader 1	2	44,554	12	89,107	2	44,554	12	91,770
Total Full-Time Permanent Positions	**3.95**			**$ 216,557**	**3.95**			**$ 223,037**
Temporary, Part-Time, and Seasonal Allowances								
Recreation Leader, Part-Time	—	$ 16.39	2,400	$ 39,336	—	$ 17.39	2,400	$ 41,736
Tennis Instructor 1	—	21.00	1,050	22,050	—	21.00	1,050	11,844
Tennis Instructor 2	—	23.00	1,050	24,150	—	23.00	1,050	35,328
	—			**$ 85,536**	—			**$ 88,908**
Total Full-Time Permanent Positions	3.95			$ 216,557	3.95			$ 223,037
Temporary, Part-Time, and Seasonal Allowances	—			85,536	—			88,908
Total Full-Time Positions and Net Salaries	**3.95**			**$ 302,093**	**3.95**			**$ 311,945**

2027 Allocations	*Department of Parks & Recreation*	*Mellon Park Trust Fund*	*Parks RAD Trust Fund*
Operations Administrator	*45%*	*55%*	*—%*
Park Ranger	*—%*	*40%*	*60%*

Department: Parks & Recreation
Authorizing Resolution: 1213 of 1990, as amended by Resolution 119 of 2020
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

Projected Beginning Balance	**$ 905,225**

Subclass Detail	2026 Budget	2027 Budget	Increase/ (Decrease)	% Change
Revenues				
42 - LICENSES & PERMITS REVENUE	**$ 25,000**	**$ 25,000**	**$ —**	**—%**
42377 - Meeting Rooms	25,000	25,000	—	
43 - CHARGES FOR SERVICES	**135,000**	**135,000**	**—**	**—%**
43411 - Ice Hockey Rinks	77,500	77,500	—	
43913 - Admissions	32,500	32,500	—	
43915 - Admissions - Youth	25,000	25,000	—	
Revenues Total	**$ 160,000**	**$ 160,000**	**$ —**	**—%**
Expenditures				
53 - PROFESSIONAL & TECHNICAL SERVICES	**$ 8,000**	**$ 8,000**	**$ —**	**—%**
53701 - Repairs	8,000	8,000	—	
54 - PROPERTY SERVICES	**126,500**	**126,500**	**—**	**—%**
54201 - Maintenance	47,500	47,500	—	
54601 - Electric	78,000	78,000	—	
54603 - Natural Gas	1,000	1,000	—	
55 - OTHER SERVICES	**2,500**	**2,500**	**—**	**—%**
55201 - Telephone	500	500	—	
55701 - Transportation	2,000	2,000	—	
56 - SUPPLIES	**14,000**	**14,000**	**—**	**—%**
56151 - Operational Supplies	10,000	10,000	—	
56401 - Materials	4,000	4,000	—	
57 - PROPERTY	**6,000**	**6,000**	**—**	**—%**
57531 - Vehicles	1,000	1,000	—	
57571 - Furniture And Fixtures	5,000	5,000	—	
Expenditures Total	**$ 157,000**	**$ 157,000**	**$ —**	**—%**
Net Total	**$ 3,000**	**$ 3,000**	**$ —**	

Projected Ending Balance	**$ 908,225**

Department: Parks and Recreation
Description: The trust fund is used for operation of the largest Senior Community Center program in the Pittsburgh region.
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

Projected Beginning Balance		**$ 1,617,486**		
Subclass Detail	**2026 Budget**	**2027 Budget**	**Increase/ (Decrease)**	**% Change**
Revenues				
42 - LICENSES & PERMITS REVENUE	**$ 28,000**	**$ 28,000**	**$ —**	**—%**
42377 - Meeting Rooms	28,000	28,000	—	
45 - INTERGOVERNMENTAL REVENUE	**1,483,850**	**1,483,850**	**—**	**—%**
45115 - Intergovernmental Revenue - Local	733,850	733,850	—	
45701 - CDBG-City Planning	750,000	750,000	—	
Revenues Total	**$ 1,511,850**	**$ 1,511,850**	**$ —**	**—%**
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	**$ 1,685,030**	**$ 1,739,709**	**$ 54,679**	**3.2%**
51101 - Regular	1,478,100	1,522,279	44,179	
51103 - Part-Time	196,680	208,680	12,000	
51201 - Longevity	10,250	8,750	(1,500)	
52 - PERSONNEL-EMPLOYEE BENEFITS	**408,258**	**440,360**	**32,102**	**7.9%**
52101 - Health Insurance	251,374	279,238	27,864	
52111 - Other Insurance/Benefits	27,979	28,500	520	
52201 - Social Security	128,905	132,622	3,717	
53 - PROFESSIONAL & TECHNICAL SERVICES	**23,000**	**23,000**	**—**	**—%**
53101 - Administrative Fees	1,500	1,500	—	
53301 - Workforce Training	1,000	1,000	—	
53509 - Computer Maintenance	10,000	10,000	—	
53701 - Repairs	2,000	2,000	—	
53725 - Maintenance - Misc	1,000	1,000	—	
53901 - Professional Services	7,500	7,500	—	
54 - PROPERTY SERVICES	**217,492**	**217,492**	**—**	**—%**
54101 - Cleaning	129,492	129,492	—	
54301 - Building - General	5,000	5,000	—	
54501 - Land & Buildings	78,000	78,000	—	
54513 - Machinery & Equipment	5,000	5,000	—	
55 - OTHER SERVICES	**3,000**	**3,000**	**—**	**—%**
55701 - Transportation	3,000	3,000	—	
56 - SUPPLIES	**65,000**	**65,000**	**—**	**—%**
56101 - Office Supplies	5,000	5,000	—	
56151 - Operational Supplies	45,000	45,000	—	
56401 - Materials	15,000	15,000	—	
57 - PROPERTY	**27,500**	**27,500**	**—**	**—%**
57501 - Machinery And Equipment	17,500	17,500	—	
57571 - Furniture And Fixtures	10,000	10,000	—	
Expenditures Total	**$ 2,429,280**	**$ 2,516,061**	**$ 86,781**	**3.6%**
Net Total	**$ (917,430)**	**$ (1,004,211)**	**$ (86,781)**	
Projected Ending Balance		**$ 613,275**		

Position Summary

Title	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Months	2027 Budget
Assistant Director of Administration & Senior Programs*	0.50	32G	12	$ 57,023	0.50	32G	12	$ 58,729
Manager - Parks	1	25G	12	86,008	1	25G	12	88,587
Program Supervisor - Seniors	1	22G	12	76,294	1	22G	12	78,582
Community Center Director	12	55,702	12	668,429	12	55,702	12	688,397
Data Intake Specialist	1	55,702	12	55,702	1	55,702	12	57,366
Recreation Leader 1	12	44,554	12	534,643	12	44,554	12	550,618
Total Full-Time Permanent Positions	**27.50**			**$1,478,099**	**27.50**			**$1,522,279**
Temporary, Part-Time, and Seasonal Allowances								
Recreation Leader, Part-Time	—	$ 15.91	12,000	$ 190,920	—	$ 17.39	12,000	$ 208,680
	—			**$ 190,920**	**—**			**$ 208,680**
Total Full-Time Permanent Positions	27.50			$1,478,099	27.50			$1,522,279
Temporary, Part-Time, and Seasonal Allowances	—			190,920	—			208,680
Total Full-Time Positions and Net Salaries	**27.50**			**$1,669,019**	**27.50**			**$1,730,959**

2027 Allocations	***Department of Parks & Recreation***	***Senior Citizens Program Trust Fund***
Assistant Director	*50%*	*50%*

Department: Parks and Recreation
Authorizing Resolution: 118 of 2019
Description: The Special Summer Food Service 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

Projected Beginning Balance	**$ 277,155**

Subclass Detail	2026 Budget	2027 Budget	Increase/ (Decrease)	% Change
Revenues				
45 - INTERGOVERNMENTAL REVENUE	**$ 525,000**	**$ 525,000**	**$ —**	**—%**
45507 - Summer Food Program	525,000	525,000	—	
Revenues Total	**$ 525,000**	**$ 525,000**	**$ —**	**—%**
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	**$ 194,992**	**$ 200,841**	**$ 5,849**	**3.0%**
51101 - Regular	86,008	88,587	2,579	
51103 - Part-Time	108,984	112,254	3,270	
52 - PERSONNEL-EMPLOYEE BENEFITS	**45,336**	**50,868**	**5,532**	**12.2%**
52101 - Health Insurance	28,616	33,676	5,060	
52111 - Other Insurance/Benefits	1,803	1,828	25	
52201 - Social Security	14,917	15,364	447	
53 - PROFESSIONAL & TECHNICAL SERVICES	**175,000**	**175,000**	**—**	**—%**
53907 - Recreational Services	175,000	175,000	—	
54 - PROPERTY SERVICES	**500**	**500**	**—**	**—%**
54301 - Building - General	500	500	—	
55 - OTHER SERVICES	**3,000**	**3,000**	**—**	**—%**
55701 - Transportation	3,000	3,000	—	
56 - SUPPLIES	**251,500**	**251,500**	**—**	**—%**
56101 - Office Supplies	1,500	1,500	—	
56401 - Materials	250,000	250,000	—	
57 - PROPERTY	**1,000**	**1,000**	**—**	**—%**
57501 - Machinery And Equipment	1,000	1,000	—	
Expenditures Total	**$ 671,328**	**$ 682,709**	**$ 11,381**	**1.7%**
Net Total	**$ (146,328)**	**$ (157,709)**	**$ (11,381)**	

Projected Ending Balance	**$ 119,446**

Position Summary

Title	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Months	2027 Budget
Program Supervisor	1	25G	12	$ 86,008	1	25G	12	$ 88,587
Total Full-Time Permanent Positions	**1**			**$ 86,008**	**1**			**$ 88,587**
Temporary, Part-Time, and Seasonal Allowances								
Site Monitor	—	$ 13.50	2,160	$ 29,167	—	$ 13.91	2,160	$ 30,045
Site Leader	—	11.26	5,400	60,793	—	$ 11.60	5,400	62,628
Administrative Aide	—	19.02	1,000	19,024	—	$ 19.59	1,000	19,591
	—			**$ 108,984**	**—**			**$ 112,264**
Total Full-Time Permanent Positions	1			$ 86,008	1			$ 88,587
Temporary, Part-Time, and Seasonal Allowances	—			108,984	—			112,264
Total Full-Time Positions and Net Salaries	**1**			**$ 194,992**	**1**			**$ 200,851**

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

Projected Beginning Balance	**$ 2,163,851**

Subclass	2026 Budget	2027 Budget	Increase/ (Decrease)	% Change
Revenues				
43 - CHARGES FOR SERVICES	**$ 858,500**	**$ 858,500**	**$ —**	**—%**
43927 - Frick Park Trust Fund	858,500	858,500	—	
Revenues Total	**$ 858,500**	**$ 858,500**	**$ —**	**—%**
Expenditures				
58 - MISCELLANEOUS	**$ 729,725**	**$ 729,725**	**$ —**	**—%**
58101 - Grants	729,725	729,725	—	
Expenditures Total	**$ 729,725**	**$ 729,725**	**$ —**	**—%**
Net Total	**$ 128,775**	**$ 128,775**	**$ —**	

Projected Ending Balance	**$ 2,292,626**

Archives and Records Management Trust Fund

Department: City Clerk 1012877000

Authorizing Resolution: 758 of 2018

Description: Created in 2018 for the immediate need of capturing $40,000 donated by the Bicentennial committee for archives purposes. Per the recommendation of the Controller's office, re-used existing account and fund number, formerly the Clerk-Vending Machine trust fund.

Revenues: All money charged in connection with Archives and Records Management activities, including but not limited to copying, scanning, digitization, and right-to-know request reimbursements. Also Grants or donations made to the City for the purposes of Archives or Records Management, including an initial $40,000 donation from the Bicentennial committee in 2018.

Expenditures: The funds deposited in said trust fund shall be used by the Office of the City Clerk to cover any and all expenses associated with Archives, Retention of Records, or Records Management.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/04/26
$ 400.00	$ —	$ 40,940.50

Bridge Asset Management Program Trust Fund

Department: Office of Management & Budget 0222800600

Authorizing Resolution: 414 of 2022

Description: Created in 2022 for setting the conditions for the deposit of funding into the account and for the expenditure of said funds.

Revenues: ARPA Funds through 12/31/2024. City funds in future years as needed.

Expenditures: The funds deposited in said trust fund shall be used for costs related to the implementation of said program

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/04/26
$ —	$ 51,651.99	$ —

Code Trust Fund

Department: Permits, Licenses & Inspections 2700240900

Authorizing Resolution: 965 of 1981. Renamed "BOCA TF" by resolution 895 of 1996.

Description: Used by PL&I to capture revenue paid to the City for copies of the building code.

Revenues: Fees paid for purchases of the Building, Fire, Mechanical, and Pittsburgh Supplements to the Code

Expenditures: Expenses to buy copies of the Code for City customers

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/04/26
$ 42,543.00	$ 48,739.50	$ 59,361.76

Comcast Franchise Trust Fund

Department: Innovation & Performance 1030281500

Authorizing Resolution: 432 of 2010

Description: This trust fund was created in 2010 to house capital grants made by Comcast, and act as a pass through for funds going to the local public access tv station. Not to be confused with the franchise fee, that goes directly into the City's operating budget.

Revenues: Payment of grants from Comcast to the City for public, educational and governmental ("PEG") access channel support.

Expenditures: Any and all expenses associated with the purchase, acquisition, and maintenance of cable and network communications equipment, including but not limited to cameras, editing suites, switches, routers, training, travel, and related hardware, software, licensing fees, and professional services. This fund is also a pass-through for the funds that go to PCTV.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/04/26
$ 185,377.50	$ 20,117.00	$ 1,130,820.81

Confiscated Narcotics Proceeds Trust Fund

Department: Police 2300241600

Authorizing Resolution: 1265 of 1985. Amended 1070 of 1987 and 978 of 1989. Codified in ordinance 232.01 in 2015.

Description: Civil asset forfeiture fund

Revenues: Cash and proceeds derived from the confiscation of narcotics and related items of forfeited property

Expenditures: Any and all expenses associated with investigations of narcotics violations, including salaries, supplies, materials, and other miscellaneous expenses. Proposed 2015 amendment to include "any other law enforcement activities" by 2015 ordinance.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/04/26
$ —	$ 964,549.12	$ 284,130.20

Confiscated Non-Narcotics Proceeds Trust Fund

Department: Police 2300241900

Authorizing Resolution: 1017 of 1991

Description: Civil asset forfeiture fund

Revenues: Cash and proceeds derived from the confiscation of non-narcotics and related items of forfeited property

Expenditures: Any and all expenses associated with investigations of non-narcotics violations, including salaries, supplies, materials, and other miscellaneous expenses

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/04/26
$ 3,770.39	$ 86,027.80	$ 975,024.90

Crossing Guards Special Events Trust Fund

Department: Public Safety 2100240840

Authorizing Resolution: 106 of 2020

Description: This trust fund will provide a more efficient and transparent means for depositing funds collected for crossing guards working special events and for paying premium pay to crossing guards working events and for related administrative costs. The Police and EMS bureaus have similar trust funds for secondary employment that work well.

Revenues: Any and all monies collected from crossing guards special events cost recovery shall be deposited

Expenditures: Reimbursements to crossing guards for Special Events, including pay and related taxes paid by the employer, shall be paid directly from this trust fund. Expenses related to the administration of Crossing Guard Special Events programming may be paid directly from this trust fund or reimbursed to a different City funding source.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/04/26
$ 450,648.25	$ 921,686.27	$ (709,367.68)

Demolition Trust Fund

Department: Permits, Licenses & Inspections 2700872800

Authorizing Resolution: 1037 of 1982. Further amended by 836 of 2017

Description: Fund is used to capture liens that were placed against properties when the City had to demolish unsafe structures.

Revenues: Monies received from the demolition of properties condemned under the provisions of the Act of May 13, 1915, P.L. 297

Expenditures: Expenses incurred by contractors for the demolition of condemned property

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/04/26
$ —	$ 12,647.98	$ 215,412.24

Emergency Management and Homeland Security Trust Fund

Department: Public Safety 2130246300

Authorizing Resolution: 81 of 1992 as amended by 893 of 2003 and 339 of 2016

Description: Created in 1992 as the “Pennsylvania Emergency Management Agency (PEMA) Trust Fund,” it was renamed the “Emergency Management And Homeland Security Trust Fund" to include Homeland Security funding and expenses.

Revenues: State reimbursements for costs incurred by City during emergency situations

Expenditures: Any and all expenses incurred during a state of emergency, as well as partial reimbursements for the Public Safety Director, the Emergency Management Coordinator, and any other allowable expenses by the terms of the grants.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/04/26
$ 91,509.00	$ 50,151.19	$ 94,982.18

EMS Reimbursable Events Trust Fund

Department: EMS 2200243700

Authorizing Resolution: 1016 of 1991

Description: Created in 1991 to allow reimbursements from events that used the City's EMS personnel. Cooperation agreements with other EMS organizations allows events to hire additional suburban paramedics, using this trust fund as a pass-through.

Revenues: Monies reimbursed from special events

Expenditures: Payroll reimbursements are to be used for payment of premium pay for EMS personnel only. Fees and other rentals can be used to support the Bureau of EMS. The fund is also a pass through for non-city EMS companies that are hired by Heinz Field, PNC Park, etc for coverage at their events.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/04/26
$ 2,605,018.50	$ 2,077,993.97	$ 3,353,838.70

Facilities Trust Fund

Department: OMB 0730125015

Authorizing Resolution: 425 of 2015, as amended by 434 of 2017

Description: Created in 2015 to address the deferred maintenance of City facilities.

Revenues: The Facilities Trust Fund shall be funded from any proceeds received from the disposition or lease of a facility.

Expenditures: Funds to be used for the exclusive and irrevocable purpose of funding the maintenance, capital investment, acquisition, and disposition of City-owned facilities.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/04/26
$ —	$ —	$ 525,796.79

Federal Task Force Trust Fund

Department: Police 2300244000

Authorizing Resolution: 732 of 1995

Description: Created in 1995 to accept a Weed & Seed grant

Revenues: Deposit of monies from various sources, including grants, for the operation of the Weed and Seed Federal Task Force Program.

Expenditures: Any and all eligible expenses for the development and operation of the Federal Task Force Program. Such expenses shall include the purchasing of equipment, materials, supplies and service for the Federal Task Force.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/04/26
$ —	$ —	$ 14,543.35

Fire Secondary Employment Trust Fund

Department: Fire 2100246800

Authorizing Resolution: 968 of 2024

Description: Created for the deposit of monies from Fire Details, Secondary Employment, and Special Events cost recovery, and authorizing the use of monies deposited therein by the Department of Public Safety to cover premium pay reimbursement for Fire personnel and administrative costs related to the aforementioned activities

Revenues: Deposit of monies from Fire Details, Secondary Employment, and Special Events.

Expenditures: Premium pay reimbursements for Fire personnel.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/04/26
$ —	$ 52,756.96	$ (2,756.96)

Graffiti Trust Fund

Department: Police 2300244200

Authorizing Resolution: Ordinance 11 of 1987 created it in the City Code. Further amended by ordinances 18 of 1997 and 8 of 2008.

Description: The fund was created with the same legislation that made graffiti illegal. Fines from violating the City's anti-graffiti law were deposited into the trust fund. The City's current process for accepting fine revenue no longer allows for differentiation of which fines are part of that monthly check, rendering this account defunct.

Revenues: Receipt and deposit of private sector contributions and the fines resulting from violations of the graffiti chapter of the City Code.

Expenditures: Used specifically for graffiti abatement, rewards, public awareness, vouchers to community organizations in support of their graffiti removal programs, and for such other purposes as may be approved by the Director of Public Safety. The Director of Public Safety shall grant rewards of up to the sum of five hundred dollars to individuals, organizations, or other entities who provide information leading to the arrest and conviction of any individual for violating Chapter 620.03.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/04/26
$ 977.78	$ —	$ 94,347.33

Green Initiatives Trust Fund

Department: According to authorizing legislation, CIS - in practice, City Planning 1020288500

Authorizing Resolution: 393 of 2008

Description: This trust fund was created in 2008 to accept green grants

Revenues: Any funds appropriated for such purpose in the annual Operating Budget, as well as any Grant Funds obtained by the City to advance green initiatives

Expenditures: Used to promote energy conservation and efficiency, including but not limited to: Implementation of findings from the Green Government Task Force; energy audits for City owned facilities; LEED certifications; terms and conditions of local, state, and federal grants; Capital improvements to City owned facilities

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/04/26
$ —	$ 1,096.96	$ 6,987.07

Hazardous Materials Trust Fund

Department: Public Safety 2200244100

Authorizing Resolution: 866 of 2010

Description: Created in 2010 to receive a grant, and used a few times a year to bill responsible parties as recoverable for hazardous materials responses.

Revenues: Funds received from Allegheny County (LEPC) and income generated as a result of direct billing of responsible parties as recoverable for hazardous materials responses.

Expenditures: Funds would be utilized for the purchase of equipment, supplies, training and unrecoverable hazardous material cleanup cost.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/04/26
$ 25,000.00	$ 54,919.62	$ (9,792.95)

Lead Safety Trust Fund

Department: OMB 0222802700

Authorizing Resolution: 265 of 2022

Description: Created in 2022 for setting the conditions for the deposits of funding into the account and for the expenditure of said funds.

Revenues: Funds received from APRA through 12/31/2024, along with private or non-profit contributions.

Expenditures: Funds should be related to the implementation and enforcement of the Lead Safe Ordinance (materials, employee costs, safety training, and community outreach).

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/04/26
$ —	$ —	$ 37,590.50

Pittsburgh Code Trust Fund

Department: City Clerk 1012875000

Authorizing Resolution: 191 of 1982. Amended by 760 of 2018

Description: Established in 1982 to collect revenue from printing the code and code supplements. Expanded over the years to house all Clerks revenue. Amended in 2018 to formally allow the deposit of the revenues already being deposited into the fund.

Revenues: The deposit of money charged for the purchase of all Pittsburgh Codes and Supplements to the Pittsburgh Code, all revenue from liquor license transfer fees, monies charged for copies, and other City Clerk revenues.

Expenditures: The trust fund is used by the City Solicitor and the City Clerk to have supplements printed for the City Code, and to update the online City Code.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/04/26
$ 1,040.00	$ —	$ 15,018.00

Pittsburgh Commission on Human Relations Trust Fund

Department: Commission on Human Relations 1050284000

Authorizing Resolution: 89 of 1993

Description: The Pittsburgh Commission on Human Relations Trust Fund was created in 1993. It is primarily funded with monetary recoveries obtained through the Commission's enforcement activities. The Commission uses the fund for various purposes, including programming, education, outreach, and investigations.

Revenues: Grants, donations, and monetary settlements of complaints of discrimination initiated by the Commission on Human Relations.

Expenditures: Any and all expenses associated with Commission activities, supplies, materials, staff salaries, and benefits, consultant fees, attorney fees, training and other appropriate expenses as so designated.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/04/26
$ —	$ 11,032.69	$ 153,396.11

PLI Record Storage, Technology, and Operations TF

Department: Permits, Licenses & Inspections 2700244600

Authorizing Resolution: 1167 of 1986. Amended by 104 of 2015, and further amended by 300 of 2018

Description: The Department of Permits, Licenses, and Inspections Record Storage, Technology, and Operations Trust Fund was created as the Microfilm Permit Plans Trust Fund in 1986. It collects fees paid by PLI permit applicants for each page of plans which are submitted. It was used to cover expenses associated with the microfilming of those plans. Due to technological advances, the allowable expenditures were expanded in 2015 to allow the Department to pay for additional expenses relating to the technological storage of records; software, hardware, or automated reporting

Revenues: Any and all fees paid by PLI permit applicants as recorded on the fee schedule

Expenditures: Any and all expenses associated with the retention of records which are submitted to BBI for permit purposes.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/04/26
$ 49,157.00	$ —	$ 177,895.91

Public Safety Training Trust Fund

Department: Public Safety 2300246900

Authorizing Resolution: 744 of 1979 and 511 of 1986

Description: The Police Recruit Training Trust Fund was created in 1979. Amended in 1986 to include all of Public Safety.

Revenues: Any and all state and/or federal funds received by the City as reimbursements for such recruit and in of service training and related expenses, income generated by the public Safety Training Academy, and other such local funds

Expenditures: Training and related expenses for public safety employees and recruits and in of service training of public safety employees, as well as for the purchase of training equipment and related capital expenditures.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/04/26
$ 70,383.45	$ 382,303.32	$ 52,179.04

Verizon Franchise Trust Fund

Department: Innovation & Performance 1030288000

Authorizing Resolution: 552 of 2009. Amended by 663 of 2013

Description: Created at the same time Verizon was given a cable franchise to operate in the City. This fund is for capital grants to the Cable Bureau, and should not be confused with the Verizon revenue that is deposited in the operating budget as Cable Bureau Revenue.

Revenues: Grants paid by Verizon to the City

Expenditures: These expenditures will be used to support the purchase, acquisition, and maintenance of Cable and network communications equipment, including but not limited to cameras, editing suites, switches, routers, training, travel, and related hardware. This fund is also a pass-through for the funds that go to PCTV. The current spending authority reflects a payment to PCTV that was booked prior to the revenue being booked, which indicates a negative balance.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/04/26
$ 138,755.25	$ 4,862.32	$ 907,438.86

YCPC/Mayor's Youth Initiative

Department: Public Safety 2100248100

Authorizing Resolution: 6 of 1996

Description: “Mayor’s youth initiative” trust funds date back to at least the 1960’s.

Revenues: Various public and private grant funds.

Expenditures: Receive deposits of various public and private grant funds that are awarded and associated with YCPC and the Mayor’s Youth Initiative and will be used to pay costs associated with same.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/04/26
$ —	$ 7,086.35	$ 155,226.29

Other Post Employment Benefits (OPEB) Trust Fund

Department: Finance 1070813500

Authorizing Resolution: 17 of 2012. Companion legislation to Ordinance 1 of 2012 (Chapter 176A)

Description: Created in 2012 to address retiree healthcare expenses. Created at the urging of Act 47, the ICA, and best practices. As of 2019, it has not yet been used to pay any retiree benefits.

Revenues: Transfers from the general fund

Expenditures: Investment administrative expenses. When the fund becomes large enough, it will eventually be used to pay retirees other post-employment benefits, which is mostly retiree healthcare.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/04/26
$ —	$ —	$ 3,200,000.00

Public Safety Support Trust Fund

Department: Public Safety 2102906500

Authorizing Resolution: 761 of 2018

Description: On October 27, 2018, four City of Pittsburgh police officers were injured during the tragic events at Squirrel Hill's Tree of Life synagogue; and in the wake of this horrific incident, many generous private and corporate citizens and organizations have expressed interest in donating to the Department of Public Safety; and, the City wishes to establish a trust fund in order to receive these and future donations so that they may be used for training, equipment, and supplies.

Revenues: Deposit of monies from various sources of donations for training, equipment, and supply purchases by the Department of Public Safety

Expenditures: To cover expenses associated with training for Public Safety personnel and for the purchase of Public Safety equipment and supplies, subject to any further legislation as may be required.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/04/26
$ —	$ 146,982.18	$ 701.36

Open Space Trust Fund

Department: City Planning 1100280630

Authorizing Resolution: 334 of 2016

Description: Payments in lieu of complying with the City Code.

Revenues: Deposited funds paid to the City by developers in lieu of dedication of an open space. The amount of the deposits are based upon the value of the land that would otherwise be required to be devoted to open space on the development site, plus the cost that would otherwise be incurred by the applicant for development of that space in accordance with the provisions of the City of Pittsburgh Code.

Expenditures: May only be appropriated for the acquisition and development of open space, park sites, and recreational facilities within the area of a development project. Funds would be utilized by the Department of City Planning and/or Department of Public Works.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/04/26
$ 263,507.00	$ 1,436.05	$ 353,755.95

Stormwater Management Trust Fund

Department: City Planning and the Pittsburgh Water and Sewer Authority (PWSA) 1100280640

Authorizing Resolution: 335 of 2016. Cooperation agreement with PWSA authorized 765 of 2018.

Description: Payments in lieu of complying with the City Code.

Revenues: Deposited funds paid to the City by developers in lieu of constructing on-site stormwater facilities.

Expenditures: May only be expended in order to supplement stormwater planning and development projects conducted by City Planning and/or DPW. Added PWSA per cooperation agreement via resolution 765 of 2018.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/04/26
$ —	$ 9,851.92	$ 188,306.47

Southside Parking Enhancement District Trust Fund

Department: OMB, and also PS Admin, DPW, DOMI, and Parking Authority 2100248000

Authorizing Resolution: 777 of 2016. Companion resolution to resolution 776 of 2016 that creates the parking enhancement district. Amended by 131 of 2018. Governing ordinance is Chapter 546 of City Code.

Description: Introduced November of 2016, 9 months after passage of the Parking Enhancements District trust fund ordinance, found at Chapter 546 of the City Code. Related to the Nightime Economy plan for the Southside. Was originally in Public Safety, amended in 2018 to house it within OMB.

Revenues: Monies collected from metered street parking within the enhancement district during times designated by the Director of Finance (after 6pm, per chapter 546 of City Code).

Expenditures: The trust fund shall be established within the Department of Management and Budget and may only be used in order to provide public safety resources, public works resources, needed infrastructure improvements, and parking enforcement for the South Side Flats Parking Enhancement District. Fund shall be utilized by the Department of Public Safety, the Department of Public Works, the Department of Mobility and Infrastructure, and the Pittsburgh Parking Authority.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/04/26
$ —	$ 201,434.99	$ 38,454.79

Mounted Police Trust Fund

Department: Police 2300244900

Authorizing Resolution: 493 of 1995. Closed by resolutions 857 and 858 of 2011. Reopened by resolution 200 of 2017. See also resolution 201 of 2017, which amended 857 of 2011 to un-close the trust fund

Description: The Mounted Police Trust Fund was created in 1995 to accept grants and donations for the operation of the mounted police program. The City's mounted police force was retired a few years later, and the City used the County or State's mounted police when it needed riot control assistance. The trust fund was reopened in 2017, at the request of the Public Safety Director.

1030286600

Expenditures: Used to supplement the operations of the mounted police, which is otherwise funded through the annual operating budget

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/04/26
$ 125.00	$ 39,725.04	$ (17,646.23)

OneStopPGH Permitting Technology Trust Fund

Department: Any department that collects OneStopPGH departments. Including, but not limited to: PLI; DOMI; Public Works; Innovation & Performance 1030286600

Authorizing Resolution: 776 of 2021

1030286600

Revenues: Technology fee collected from applicable OneStopPGH permits

Expenditures: Expenses associated with the OneStopPGH permitting platform for ongoing maintenance and enhancements to improve customer and user experience.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/04/26
$ 94,973.00	$ —	$ 259,459.00

Technology Modernization Trust Fund

Department: Innovation & Performance 1030287500

Authorizing Resolution: 826 of 2021

Description: Provides a vehicle for city departments to fund new technology projects, outside of Council oversight and the Operating and Capital Budget.

Revenues: Direct transfers form the city's general fund balance; Existing grants dedicated to technology related projects; Private charitable donations; Matching funds from charitable entities.

Expenditures: Implementation costs of new technology projects for city operations; Upgrade costs of existing technology projects for city operations.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/04/26
$ —	$ 746,726.85	$ 2,331,396.10

VEBA - Health Insurance

Department: HRCS 9993816000

Authorizing Resolution: Health and Welfare Voluntary Employee Beneficiary trust fund created by Res 207 of 1996.

Revenues: General Fund transfers

Expenditures: Set up to insure timeliness of payments to the Healthcare providers. The funds are transferred from the general fund. The expenses paid from the HCVEBA are the monthly payments for all employees' healthcare insurance.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/04/26
$ 235,850.20	$ 54,771,352.47	$ 4,380,961.40

VEBA - Workers' Compensation

Department: HRCS 9993817000

Authorizing Resolution: 823 of 1989

Revenues: General Fund transfers

Expenditures: WCVEBA is needed to fund and maintain our self-insured status. The expenses paid from the WCVEBA are all payments concerning Workers Comp including Indemnity payrolls, medical registers, excess insurance premiums, settlements, payments to the state and to the law firm that administers legal services for workers comp.

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/04/26
$ 502,741.73	$ 4,966,321.53	$ 19,085,192.98

* *Last 12 months*: November 4, 2025 to November 4, 2026

Grants

Grants Office

The City of Pittsburgh's Grants Office is situated within the Office of Management and Budget and is tasked with centralizing the City's grant-seeking efforts, as well as providing guidance and oversight to City departments in managing their post-award grant administration and reporting processes.

The mission of the Grants Office is to increase the City's capacity to compete for federal, state, county, corporate, and foundation grants, and to effectively assist in the full life-cycle of grant management from application, to award, through close-out. The aim is to increase grant-related revenue, limit the City's exposure to any grant-related legal liability, and improve the efficiency and impact of programs and services funded through grant dollars.

The Grants Office helps departments find and apply for grant opportunities, thereby allowing each department to expand its overall capacity without placing greater burden on the City's Operating and Capital budgets. Grant funds received by the City of Pittsburgh support important programs and services that the City provides to our community. These funds allow the City to extend pre-existing services, introduce new initiatives, gain technological advances, and subsidize programmatic staffing and equipment. Grant funds are dispersed throughout the City and impact a variety of efforts, including public safety, economic development, social services, recreation, infrastructure improvement and maintenance, and many others. Because grant funding allows the City to leverage local public funds in order to extend and enhance the services it offers to the community, the impact of grant funding upon the City of Pittsburgh is significant.

In 2026, the Grants Office helped secure over $21 million through 41 grants at the Local, State and Federal level and will help manage the over $4 million in donations obtained by the Mayor. Some accomplishments include helping to secure a $3,000,000 grant from the Pennsylvania Department of Transportation that will completely re-envision the Boulevard of the Allies in the Central Business District and a $500,000 in a grant from the Pennsylvania Department of Conservation and Natural Resources will renovate the Fort Pitt Park in the Garfield Neighborhood.

Active Grants

Amount Spent and Remaining Balances are as of November 1, 2026

Office of the City Clerk					
JDE Number	**Funder**	**Grant**	**Amount Awarded**	**Amount Spent**	**Remaining Balance**
1029400411	Dick's Sporting Goods Foundation	Provide sports equipment to youth sports organizations in each council district	10,000	7,411	2,590
1029400412	Dick's Sporting Goods Foundation	Provide sports equipment to youth sports organizations in each council district	10,000	9,900	100
1029400413	Dick's Sporting Goods Foundation	Provide sports equipment to youth sports organizations in each council district	10,000	4,950	5,050
1029400414	Dick's Sporting Goods Foundation	Provide sports equipment to youth sports organizations in each council district	10,000	9,885	115
1029400415	Dick's Sporting Goods Foundation	Provide sports equipment to youth sports organizations in each council district	10,000	9,800	200
1029400416	Dick's Sporting Goods Foundation	Provide sports equipment to youth sports organizations in each council district	10,000	9,900	100
1029400417	Dick's Sporting Goods Foundation	Provide sports equipment to youth sports organizations in each council district	10,000	4,950	5,050
1029400418	Dick's Sporting Goods Foundation	Provide sports equipment to youth sports organizations in each council district	10,000	6,734	3,266
1029400419	Dick's Sporting Goods Foundation	Provide sports equipment to youth sports organizations in each council district	10,000	7,800	2,200

Office of the Mayor					
JDE Number	**Funder**	**Grant**	**Amount Awarded**	**Amount Spent**	**Remaining Balance**
0229400539	Visit Pittsburgh	NFL Draft Expenses	$2,000,000	$2,000,000	$ —
0229400546	RK Mellon Foundation	Economic Development	$ 25,000	$ —	$ 25,000

Fleet/ Office of Management and Budget					
JDE Number	**Funder**	**Grant**	**Amount Awarded**	**Amount Spent**	**Remaining Balance**
0229400384	PA Department of Environmental Protection	Diesel Vehicle Replacement	$2,800,000	$2,797,750	$ 2,250
0229400442	Environmental Protection Agency	Diesel Vehicle Replacement	1,345,000	1,345,000	—
0229400525	DCED	Local Share Account- Ambulances	1,000,000	—	1,000,000
0229400532	UPMC	EMS Vehicles	5,000,000	456,250	4,543,750
0229400533	PNC Foundation	Snow Removal Equipment	2,000,000	1,421,357	578,643

Department of Innovation and Performance					
JDE Number	**Funder**	**Grant**	**Amount Awarded**	**Amount Spent**	**Remaining Balance**
0329400547	Bloomberg	Youth Climate Action	$ 50,000	$ 325	$ 49,675

Department of City Planning					
JDE Number	Funder	Grant	Amount Awarded	Amount Spent	Remaining Balance
1129400289	PA Department of Conservation and Natural Resources	Emerald View Park Master Plan	$ 80,000	$ 77,547	$ 2,453
1129400359	Pennsylvania Historical and Museum Commission	Manchester Historic Review	17,500	17,054	446
1129400361	PA Department of Community and Economic Development	Vacant Lot Study	17,500	14,656	2,844
1129400394	Pennsylvania Emergency Management Agency	Saw Mill Run flood mitigation	300,000	43,335	256,665
1129400448	Pennsylvania Historic and Museum Commission	Hill District property stabilization	25,000	11,885	13,115
1129400451	Pennsylvania Historic and Museum Commission	Historic Extension Guidelines	20,000	20,000	—
1129400467	US Conference of Mayors	Composting Pilot	250,000	115,000	135,000
1129400481	Pennsylvania Historic and Museum Commission	Mexican War Streets	25,000	25,000	—
1129400481	Pennsylvania Historic Museum Commission	Manchester guidelines	20,000	19,300	700
1129400494	Bloomberg American Sustainable Cities	Support for the Innovation Team	120,000	11,760	108,240
1129400501	PA Council of the Arts	Artist in Residence	100,000	—	100,000

Department of Public Safety - Bureau of Administration/ OCHS					
JDE Number	Funder	Grant	Amount Awarded	Amount Spent	Remaining Balance
2129400453	Federal Emergency Management Agency	Port Security- Camera Installation	76,875	76,875	—
2129400457	PA Commission on Crime and Delinquency	Radio Replacement Program	17,598,124	17,383,537	214,587
2129400483	Department of Justice	BJA Appropriation	966,000	31,537	934,463
2129400499	DCED	Ranger Vehicles	80,000	—	80,000
2129400505	National Association of County and City Health Officials	Training Support	20,000	—	20,000
2129400527	FEMA	Port Security Barriers	96,931	96,931	—
2129400538	National Association of County and City Health Officials	Operational Support	25,000		—

Department of Public Safety - Bureau of Police					
JDE Number	Funder	Grant	Amount Awarded	Amount Spent	Remaining Balance
2329400402	PA Auto Theft Prevention Authority	Auto theft prevention Grant	$ 566,384	$ 447,012	$ 119,372
2329400408	US Department of Justice	Inside/Out Training	150,500	112,875	37,625
2329400410	US Department of Justice	Technology Improvements	79,327	—	79,327
2329400437	PA Commission on Crime and Delinquency	Safe Passages Expansion	2,500,000	2,350,527	149,473
2329400460	US Department of Justice	Holster Purchase	85,000	43,739	41,261
2329400487	DCED	Genetic Testing	100,000	73,012	26,988
2329400493	PennDot	Impaired Driving Prevention	616,189	(67,263)	683,451
2329400510	US Department of Justice	Software Upgrades	51,614	—	51,614
2329400515	Allegheny County	Sexual Assault Kit Initiative	37,000	—	37,000
2329400516	PennDot	2024-2026 Autosquad	583,100	46,011	537,089

Department of Public Safety - Bureau of Emergency Services					
JDE Number	Funder	Grant	Amount Awarded	Amount Spent	Remaining Balance
2229400534	Office of the State Fire Commissioner	EMS Training	$ 9,336	$ —	$ 9,336

Department of Public Safety - Bureau of Fire					
JDE Number	Funder	Grant	Amount Awarded	Amount Spent	Remaining Balance
2529400333	Federal Emergency Management Agency	Supplemental assistance to fire fighters	$ 113,711	$ 96,775	$ 16,936
2529400352	PA Office of the State Fire commissioner	Equipment purchase	14,999	—	14,999
2529400404	Federal Emergency Management Agency	Purchase of Self-Contained Breathing Apparatus	1,718,182	1,718,182	—
2529400405	Federal Emergency Management Agency	Purchase of Attack Hoses	280,000	279,808	192
2529400439	Office of the State Fire Commissioner	Purchase of Rescue Equipment	15,000	8,057	6,943
2529400450	Federal Emergency Management Agency	Purchase of Ventilation saws and fans	269,955	269,722	233
2529400469	Office of the State Fire Commissioner	Purchase of Handtools	20,000	16,368	3,632
2529400482	Norfolk Southern	Purchase of non toxic foam	15,000	15,000	—
2529400509	Office of the State Fire Commission	Trauma Bags	15,676	15,840	(164)
2529400520	PEMA	Urban Search and Rescue Team	6,000,000	716,611	5,283,389
2529400521	Norfolk Southern	Purchase of Non Toxic Foam	15,000	15,000	—
2529400535	Office of the State Fire Commission	Trauma Bags	15,106	14,998	108

Department of Public Works					
JDE Number	Funder	Grant	Amount Awarded	Amount Spent	Remaining Balance
4029400338	Redevelopment Assistance Capital Program	Homewood Park Grant	1,500,000	1,500,000	—
4029400339	PA Museum and Historical Commission	Oliver Bathhouse Windows	100,000	100,000	—
4029400344	PA Department of Conservation Partnerships	Southside Park	400,000	—	400,000
4029400381	PA Department of Community and Economic Development	Phillips Playground	2,000,000	2,000,000	—
4029400383	Redevelopment Assistance Capital Program	Oliver Bath House Funding	349,557	—	349,557
4029400396	PA Department of Environmental Protection	State Recycling Support	349,557	—	349,557
4029400421	Redevelopment Assistance Capital Program	First Division	500,000	—	500,000
4029400422	Redevelopment Assistance Capital Program	Warrington Rec Center	1,500,000	—	1,500,000
4029400423	Redevelopment Assistance Capital Program	Sheraden Park	1,229,987	—	1,229,987
4029400426	Department of Conservation and Natural Resources	Allegheny Landing Park Renovation	499,900	—	499,900
4029400429	Redevelopment Assistance Capital Program	Brighton Heights Healthy Active Living Center	2,229,987	—	2,229,987
4029400430	Redevelopment Assistance Capital Program	Homewood Park	1,000,000	1,000,000	1,000,000
4029400434	Redevelopment Assistance Capital Program	Thaddeus Stevens Elementary School	1,500,000	—	1,500,000
4029400438	Office of the State Fire Commissioner	Medic 10 Repairs	10,000	—	10,000
4029400444	Department of Conservation and Natural Resources	Treevitalize Program	500,000	397,854	102,146
4029400445	PA Department of Aging	Mt. Washington Healthy Active Living Center	50,000	38,762	11,238
4029400446	PA Department of Aging	West End Healthy Active Living Center	90,200	83,594	6,606
4029400447	Department of Community and Economic Development	Leslie Park Planning	250,000	147,082	102,918
4029400450	Department of Conservation and Natural Resources	Rehabilitation of Riverfront Park	250,000	225,000	25,000
4029400461	US Forest Service	Implementation of an equitable tree plan	1,000,000	127,494	872,506
4029400466	Pittsburgh Arena Development LLC	Ammon Rec Center	500,000	25,976.91	474,023
4029400480	PA Department of Aging	South Side Market House Doors	30,000	30,000	—
4029400492	US Dept. of Energy	4th division solar panels	337,960	—	337,960

Department of Public Works					
JDE Number	Funder	Grant	Amount Awarded	Amount Spent	Remaining Balance
4029400497	The Recycling Partnership	Recycling Outreach	210,000	177,980	32,020
4029400498	Department of Community and Economic Development	Lewis Playground	50,000	—	50,000
4029400503	Department of Conservation and Natural Resources	Spring Hill Park	249,000	249,000	—
4029400504	PA Department of Environmental Protection	902 Recycling Reimbursement	200,000	100,593	99,407
4029400517	Department of Housing and Urban Development	Homewood Park	1,666,297	—	1,666,297
4029400526	DCED	Schenley Heights LSA	250,000	—	250,000
4029400540	Pirates Charities	Youth Baseball Upgrades	300,000	300,000	—
4029400548	HUD	Thaddeus Stevens School	250,000	—	250,000
4029400549	EPA	SWIFR	1,666,217	—	1,666,217
4029400551	PA Dept of Aging	Homewood HALC Flooring	40,000	—	40,000

Department of Parks and Recreation					
JDE Number	Funder	Grant	Amount Awarded	Amount Spent	Remaining Balance
5029400507	America 250	Semiquincentennial Celebration	$ 20,000	$ —	$ 20,000
5029400545	RK Mellon	4th of July Celebration	$ 630,000	$ 615,420	$ 14,581

Department of Mobility and Infrastructure					
JDE Number	Funder	Grant	Amount Awarded	Amount Spent	Remaining Balance
6029400236	US Department of Transportation	I-597 Cap Project	17,750,000	16,812,852	937,148
6029400237	Redevelopment Assistance Capital Program	I-597 Cap Project	5,235,054	5,249,931	(14,877)
6029400238	Department of Community and Economic Development	I-597 Cap Project	1,350,000	1,350,000	—
6029400239	Sports and Exhibition Authority	I-597 Cap Project	5,190,000	5,171,835	18,165
6029400253	PA Department of Transportation	Central Business District Signal Improvements	3,560,565	2,801,633	758,932
6029400265	PA Department of Transportation	I-579 Cap Project	650,000	647,446	2,554
6029400266	PA Department of Conservation and Natural Resources	I-579 Cap Project	500,000	500,000	—
6029400283	Pittsburgh Regional Transit	BRT Project Manager Position	582,000	456,133	37,458

Department of Mobility and Infrastructure					
JDE Number	Funder	Grant	Amount Awarded	Amount Spent	Remaining Balance
6029400288	PA Department of Transportation	Automated Red Light Enforcement Grant	165,000	165,000	—
6029400305	Allegheny County	West End Trolley Trail Project	100,000	—	100,000
6029400306	PA Department of Community and Economic Development	S 21st Street Improvements	500,000	—	500,000
6029400332	Urban Redevelopment Authority	Smallman Street TIF	3,700,000	324,598	3,375,402
6029400340	PA Department of Community and Economic Development	Automated Red Light Enforcement Grant	116,636	59,976	56,660
6029400375	PA Department of Community and Economic Development	S 21st Street complete streets project	963,578	—	963,578
6029400379	PA Department of Community and Economic Development	Repaving the Three Rivers Heritage Trail	112,900	75,853	37,047
6029400400	PA Department of Conservation and Natural Resources	Three Rivers Heritage Trail Project	500,000	—	500,000
6029400427	PA Department of Conservation and Natural Resources	Trail Condition Study	73,000	73,000	—
6029400435	US Department of Transportation	Hill District RAISE Grant	11,320,000	1,185,436	10,134,564
6029400449	Pennsylvania Emergency Management Agency	Newton Street Landslide Prevention	1,951,775	1,163,217	788,558
6029400454	PennDot	Green Light Go, Signal Controls	1,176,616	1,161,687	14,929
6029400455	PennDot	Green Light Go, three signal replacements	954,552	781,252	173,300
6029400456	Federal Highway Administration	Reconnecting Communities	1,432,000	678,573	753,427
6029400458	PennDot	Liberty Avenue and Bloomfield Bridge intersection	1,792,800	—	1,792,800
6029400463	Department of Community and Economic Development	Bridge Maintenance	500,000	429,418	70,582
6029400464	Penndot	Davis Avenue Pedestrian Bridge	250,000	—	250,000
6029400465	PennDot	21st Street Improvements	250,000	—	250,000
6029400470	PennDot	ARLE- Allies and Ward	453,657	312,817	140,840
6029400471	PennDot	ARLE Becks, Biscayne, Brownsville	545,268	—	545,268
6029400477	RAAC	West End Transit Plan	199,500	99,500	100,000
6029400478	DCED	2nd ave Connector	74,147	—	74,147
6029400479	DCED	Critical Sidewalk Gaps	735,026	483,112	251,914
6029400486	MCC	RCP Grant funds	13,852	—	13,852
6029400489	PennDot	Green Light Go Five Intersections	2,322,564	496,800	1,825,764

Department of Mobility and Infrastructure					
JDE Number	**Funder**	**Grant**	**Amount Awarded**	**Amount Spent**	**Remaining Balance**
6029400490	USDOT	Safe Streets and Roads for All	1,320,000	—	1,320,000
6029400491	Federal Highway Administration	Community Fueling	2,396,407	—	2,396,407
6029400500	DCED	Local Share Account- Smallman Street	999,999	—	999,999
6029400511	PennDot	ARLE- General Robinson and Sandusky	647,049	917	646,132
6029400512	PennDot	ARLE- Center and Dithridge	335,982	55,031	280,951
6029400513	DCED	Smallman Street Multimodal	250,000	—	250,000
6029400522	DCNR	South Side Trail	44,600	25,171	19,429
6029400524	PennDot	Greenlight Go 2025 3 intersections	1,394,029	2,706	1,391,323
6029400530	PennDot	Multimodal Lincoln	750,200	—	750,200
6029400531	PennDot	Multimodal Liberty	349,098	—	349,098
6029400536	Penndot	Arle 5th and Dithridge	805,533	—	805,533

Urban Redevelopment Authority					
JDE Number	**Funder**	**Grant**	**Amount Awarded**	**Amount Spent**	**Remaining Balance**
8229400488	Housing and Urban Development	Homewood Ave Appropriation	$ 750,000	$ —	$ 750,000

Position Summary: Inflation Reduction Act - Department of Public Works

4029400461

Title	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Months	2027 Budget
Tree Equity Lead	1		12	$ 62,662	1		12	$ 64,542
Total Full-Time Positions	**1**			**$ 62,662**	**1**			**$ 64,542**

Position Summary: Port Authority - BRT - Mobility & Infrastructure

6029400283

Title	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Months	2027 Budget
Senior Project Manager	1	31E	12	$ 101,525	1	29G	12	$ 104,571
Total Full-Time Positions	**1**			**$ 101,525**	**1**			**$ 104,571**

Position Summary: BJA Appropriation - LEAD

2129400483

Title	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Months	2027 Budget
Lead Case Manger	5		12	$ 304,185	6		12	$ 375,973
Total Full-Time Positions	**5**			**$ 304,185**	**6**			**$ 375,973**

Position Summary: Reconnecting Communities - Mobility & Infrastructure

6029400283

Title	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Months	2027 Budget
Principal Planner	1	22G	12	$ 76,294	1	22G	6	$ 38,147
Total Full-Time Positions	**1**			**$ 76,294**	**1**			**$ 38,147**

Position Summary: Head of Talent Acquisition

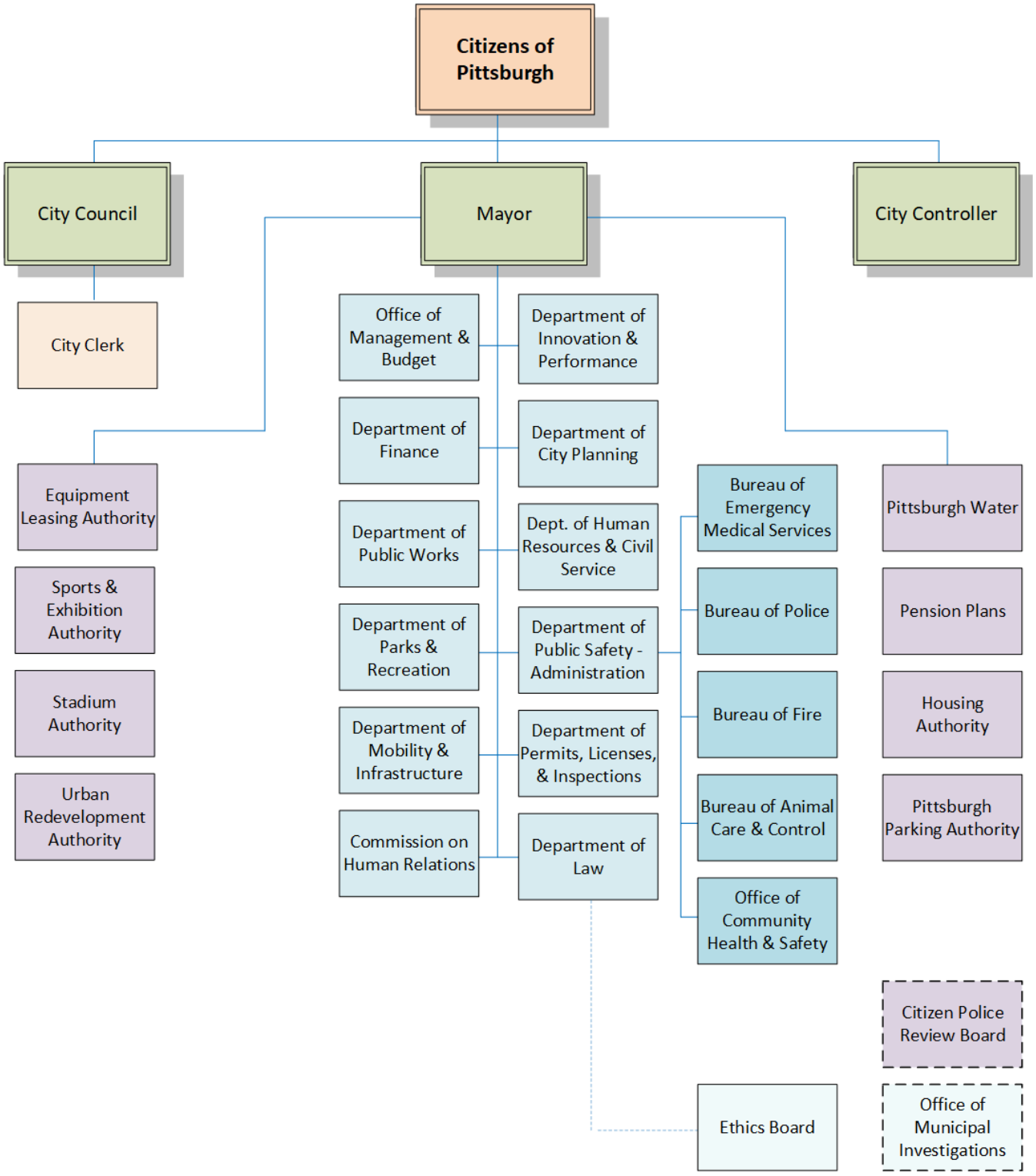
2129400555

Title	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget	2027 FTE	Rate/ Grade	Hours/ Months	2027 Budget
Head of Talent Acquisition	—			$ —	1		12	$ 100,000
Total Full-Time Positions	**—**			**$ —**	**1**			**$ 100,000**

City of Pittsburgh Organization Chart

City of Pittsburgh

Organization Chart



2027 Salary Tables

Grade and Step Plan 2027

Non-Union Employees

Grade							
A	B	C	D	E	F	G	Step
34,798	35,755	36,754	37,461	38,230	39,000	39,832	3
35,755	36,754	37,461	38,230	39,000	39,832	40,726	4
36,754	37,461	38,230	39,000	39,832	40,726	41,746	5
37,461	38,230	39,000	39,832	40,726	41,746	42,848	6
38,230	39,000	39,832	40,726	41,746	42,848	44,013	7
39,000	39,832	40,726	41,746	42,848	44,013	45,365	8
39,832	40,726	41,746	42,848	44,013	45,365	46,862	9
40,726	41,746	42,848	44,013	45,365	46,862	48,568	10
41,746	42,848	44,013	45,365	46,862	48,568	50,378	11
42,848	44,013	45,365	46,862	48,568	50,378	52,354	12
44,013	45,365	46,862	48,568	50,378	52,354	54,350	13
45,365	46,862	48,568	50,378	52,354	54,350	56,098	14
46,862	48,568	50,378	52,354	54,350	56,098	58,323	15
48,568	50,378	52,354	54,350	56,098	58,323	61,090	16
50,378	52,354	54,350	56,098	58,323	61,090	63,773	17
52,354	54,350	56,098	58,323	61,090	63,773	66,477	18
54,350	56,098	58,323	61,090	63,773	66,477	69,306	19
56,098	58,323	61,090	63,773	66,477	69,306	72,301	20
58,323	61,090	63,773	66,477	69,306	72,301	75,462	21
61,090	63,773	66,477	69,306	72,301	75,462	78,582	22
63,773	66,477	69,306	72,301	75,462	78,582	81,723	23
66,477	69,306	72,301	75,462	78,582	81,723	85,218	24
69,306	72,301	75,462	78,582	81,723	85,218	88,587	25
72,301	75,462	78,582	81,723	85,218	88,587	92,643	26
75,462	78,582	81,723	85,218	88,587	92,643	96,554	27
78,582	81,723	85,218	88,587	92,643	96,554	100,589	28
81,723	85,218	88,587	92,643	96,554	100,589	104,562	29
85,218	88,587	92,643	96,554	100,589	104,562	108,659	30
88,587	92,643	96,554	100,589	104,562	108,659	112,965	31
92,643	96,554	100,589	104,562	108,659	112,965	117,458	32
96,554	100,589	104,562	108,659	112,965	117,458	124,446	33
100,589	104,562	108,659	112,965	117,458	124,446	130,894	34
104,562	108,659	112,965	117,458	124,446	130,894	136,989	35
108,659	112,965	117,458	124,446	130,894	136,989	139,214	36
112,965	117,458	124,446	130,894	136,989	139,214	148,242	37
117,458	124,446	130,894	136,989	139,214	148,242	148,762	38
124,446	130,894	136,989	139,214	148,242	148,762	149,323	39

Grade and Step Plan 2027
Department of Law
Solicitors

Grade and Step	Annual Rate
11-1	85,613
11-2	89,045
11-3	92,602
12-1	96,699
12-2	98,800
12-3	100,922
12-4	103,106
12-5	105,352
12-6	107,619
13-1	111,238
13-2	113,651
13-3	116,106
13-4	118,581
13-5	121,160
13-6	123,739
14-1	127,920

Debt Service

Total Debt Service Payments by Year

Date	Principal	Interest	Debt Service	Annual Debt Service
3/1/2027	—	10,159,957.56	10,159,957.56	
9/1/2027	25,260,000.00	11,839,207.56	37,099,207.56	47,259,165.12
3/1/2028	—	11,253,803.63	11,253,803.63	
9/1/2028	28,455,000.00	12,983,553.63	41,438,553.63	52,692,357.26
3/1/2029	—	12,344,783.73	12,344,783.73	
9/1/2029	31,820,000.00	13,872,533.73	45,692,533.73	58,037,317.46
3/1/2030	—	13,196,321.66	13,196,321.66	
9/1/2030	35,030,000.00	14,724,071.66	49,754,071.66	62,950,393.32
3/1/2031	—	42,963,603.41	42,963,603.41	
9/1/2031	38,455,000.00	15,463,603.41	53,918,603.41	96,882,206.82
3/1/2032	—	14,606,350.53	14,606,350.53	
9/1/2032	41,990,000.00	14,606,350.53	56,596,350.53	71,202,701.06
3/1/2033	—	13,692,159.38	13,692,159.38	
9/1/2033	39,115,000.00	13,692,159.38	52,807,159.38	66,499,318.76
3/1/2034	—	12,793,659.38	12,793,659.38	
9/1/2034	37,550,000.00	12,793,659.38	50,343,659.38	63,137,318.76
3/1/2035	—	11,899,259.38	11,899,259.38	
9/1/2035	39,330,000.00	11,899,259.38	51,229,259.38	63,128,518.76
3/1/2036	—	10,973,609.38	10,973,609.38	
9/1/2036	41,185,000.00	10,973,609.38	52,158,609.38	63,132,218.76
3/1/2037	—	10,003,909.38	10,003,909.38	
9/1/2037	38,590,000.00	10,003,909.38	48,593,909.38	58,597,818.76
3/1/2038	—	9,117,659.38	9,117,659.38	
9/1/2038	40,360,000.00	9,117,659.38	49,477,659.38	58,595,318.76
3/1/2039	—	8,199,946.88	8,199,946.88	
9/1/2039	42,195,000.00	8,199,946.88	50,394,946.88	58,594,893.76
3/1/2040	—	7,239,846.88	7,239,846.88	
9/1/2040	39,975,000.00	7,239,846.88	47,214,846.88	54,454,693.76
3/1/2041	—	6,307,796.88	6,307,796.88	
9/1/2041	38,555,000.00	6,307,796.88	44,862,796.88	51,170,593.76
3/1/2042	—	5,397,521.88	5,397,521.88	
9/1/2042	36,175,000.00	5,397,521.88	41,572,521.88	46,970,043.76
3/1/2043	—	4,525,440.63	4,525,440.63	
9/1/2043	33,830,000.00	4,525,440.63	38,355,440.63	42,880,881.26
3/1/2044	—	3,710,771.88	3,710,771.88	
9/1/2044	30,820,000.00	3,710,771.88	34,530,771.88	38,241,543.76
3/1/2045	—	2,968,546.88	2,968,546.88	
9/1/2045	28,070,000.00	2,968,546.88	31,038,546.88	34,007,093.76
3/1/2046	—	2,294,140.63	2,294,140.63	
9/1/2046	24,775,000.00	2,294,140.63	27,069,140.63	29,363,281.26
3/1/2047	—	1,685,875.00	1,685,875.00	
9/1/2047	22,280,000.00	1,685,875.00	23,965,875.00	25,651,750.00
3/1/2048	—	1,128,875.00	1,128,875.00	
9/1/2048	18,010,000.00	1,128,875.00	19,138,875.00	20,267,750.00
3/1/2049	—	678,625.00	678,625.00	
9/1/2049	13,355,000.00	678,625.00	14,033,625.00	14,712,250.00
3/1/2050	—	344,750.00	344,750.00	
9/1/2050	9,120,000.00	344,750.00	9,464,750.00	9,809,500.00
3/1/2051	—	116,750.00	116,750.00	
9/1/2051	4,670,000.00	116,750.00	4,786,750.00	4,903,500.00
	$ 778,970,000.00	**$ 414,172,428.68**	**$ 1,193,142,428.68**	**$ 1,193,142,428.68**

Series 2014 Tax Exempt Bonds - Capital *partially refinanced by Series 2020B*					
Date	**Principal**	**Coupon**	**Interest**	**Debt Service**	**Debt Service**
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**
3/1/2027			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

2019 Bond Issue					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
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	4.000 %	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	4.000 %	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	4.000 %	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	4.000 %	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	4.000 %	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	4.000 %	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	3.500 %	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	3.500 %	70,175.00	4,080,175.00	4,150,350.00

2020 Bond Issue					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2027			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
3/1/2027			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
3/1/2027			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
3/1/2027			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

2022 Bond Issue					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2027			1,111,250.00	1,111,250.00	
9/1/2027	1,880,000.00	5.000 %	1,111,250.00	2,991,250.00	4,102,500.00
3/1/2028			1,064,250.00	1,064,250.00	
9/1/2028	1,970,000.00	5.000 %	1,064,250.00	3,034,250.00	4,098,500.00
3/1/2029			1,015,000.00	1,015,000.00	
9/1/2029	2,070,000.00	5.000 %	1,015,000.00	3,085,000.00	4,100,000.00
3/1/2030			963,250.00	963,250.00	
9/1/2030	2,175,000.00	5.000 %	963,250.00	3,138,250.00	4,101,500.00
3/1/2031			908,875.00	908,875.00	
9/1/2031	2,285,000.00	5.000 %	908,875.00	3,193,875.00	4,102,750.00
3/1/2032			851,750.00	851,750.00	
9/1/2032	2,400,000.00	5.000 %	851,750.00	3,251,750.00	4,103,500.00
3/1/2033			791,750.00	791,750.00	
9/1/2033	2,515,000.00	5.000 %	791,750.00	3,306,750.00	4,098,500.00
3/1/2034			728,875.00	728,875.00	
9/1/2034	2,645,000.00	5.000 %	728,875.00	3,373,875.00	4,102,750.00
3/1/2035			662,750.00	662,750.00	
9/1/2035	2,775,000.00	5.000 %	662,750.00	3,437,750.00	4,100,500.00
3/1/2036			593,375.00	593,375.00	
9/1/2036	2,915,000.00	5.000 %	593,375.00	3,508,375.00	4,101,750.00
3/1/2037			520,500.00	520,500.00	
9/1/2037	3,060,000.00	5.000 %	520,500.00	3,580,500.00	4,101,000.00
3/1/2038			444,000.00	444,000.00	
9/1/2038	3,215,000.00	5.000 %	444,000.00	3,659,000.00	4,103,000.00
3/1/2039			363,625.00	363,625.00	
9/1/2039	3,375,000.00	5.000 %	363,625.00	3,738,625.00	4,102,250.00
3/1/2040			279,250.00	279,250.00	
9/1/2040	3,545,000.00	5.000 %	279,250.00	3,824,250.00	4,103,500.00
3/1/2041			190,625.00	190,625.00	
9/1/2041	3,720,000.00	5.000 %	190,625.00	3,910,625.00	4,101,250.00
3/1/2042			97,625.00	97,625.00	
9/1/2042	3,905,000.00	5.000 %	97,625.00	4,002,625.00	4,100,250.00

2023 Bond Issue					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2027			1,307,750.00	1,307,750.00	
9/1/2027	2,025,000.00	5.000 %	1,307,750.00	3,332,750.00	4,640,500.00
3/1/2028			1,257,125.00	1,257,125.00	
9/1/2028	2,125,000.00	5.000 %	1,257,125.00	3,382,125.00	4,639,250.00
3/1/2029			1,204,000.00	1,204,000.00	
9/1/2029	2,230,000.00	5.000 %	1,204,000.00	3,434,000.00	4,638,000.00
3/1/2030			1,148,250.00	1,148,250.00	
9/1/2030	2,345,000.00	5.000 %	1,148,250.00	3,493,250.00	4,641,500.00
3/1/2031			1,089,625.00	1,089,625.00	
9/1/2031	2,460,000.00	5.000 %	1,089,625.00	3,549,625.00	4,639,250.00
3/1/2032			1,028,125.00	1,028,125.00	
9/1/2032	2,585,000.00	5.000 %	1,028,125.00	3,613,125.00	4,641,250.00
3/1/2033			963,500.00	963,500.00	
9/1/2033	2,715,000.00	5.000 %	963,500.00	3,678,500.00	4,642,000.00
3/1/2034			895,625.00	895,625.00	
9/1/2034	2,850,000.00	5.000 %	895,625.00	3,745,625.00	4,641,250.00
3/1/2035			824,375.00	824,375.00	
9/1/2035	2,990,000.00	5.000 %	824,375.00	3,814,375.00	4,638,750.00
3/1/2036			749,625.00	749,625.00	
9/1/2036	3,140,000.00	5.000 %	749,625.00	3,889,625.00	4,639,250.00
3/1/2037			671,125.00	671,125.00	
9/1/2037	3,295,000.00	5.000 %	671,125.00	3,966,125.00	4,637,250.00
3/1/2038			588,750.00	588,750.00	
9/1/2038	3,460,000.00	5.000 %	588,750.00	4,048,750.00	4,637,500.00
3/1/2039			502,250.00	502,250.00	
9/1/2039	3,635,000.00	5.000 %	502,250.00	4,137,250.00	4,639,500.00
3/1/2040			411,375.00	411,375.00	
9/1/2040	3,815,000.00	5.000 %	411,375.00	4,226,375.00	4,637,750.00
3/1/2041			316,000.00	316,000.00	
9/1/2041	4,010,000.00	5.000 %	316,000.00	4,326,000.00	4,642,000.00
3/1/2042			215,750.00	215,750.00	
9/1/2042	4,210,000.00	5.000 %	215,750.00	4,425,750.00	4,641,500.00
3/1/2043			110,500.00	110,500.00	
9/1/2043	4,420,000.00	5.000 %	110,500.00	4,530,500.00	4,641,000.00

2024 Bond Issue					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2027			1,236,000.00	1,236,000.00	
9/1/2027	1,760,000.00	5.000 %	1,236,000.00	2,996,000.00	4,232,000.00
3/1/2028			1,192,000.00	1,192,000.00	
9/1/2028	1,845,000.00	5.000 %	1,192,000.00	3,037,000.00	4,229,000.00
3/1/2029			1,145,875.00	1,145,875.00	
9/1/2029	1,935,000.00	5.000 %	1,145,875.00	3,080,875.00	4,226,750.00
3/1/2030			1,097,500.00	1,097,500.00	
9/1/2030	2,035,000.00	5.000 %	1,097,500.00	3,132,500.00	4,230,000.00
3/1/2031			1,046,625.00	1,046,625.00	
9/1/2031	2,135,000.00	5.000 %	1,046,625.00	3,181,625.00	4,228,250.00
3/1/2032			993,250.00	993,250.00	
9/1/2032	2,245,000.00	5.000 %	993,250.00	3,238,250.00	4,231,500.00
3/1/2033			937,125.00	937,125.00	
9/1/2033	2,355,000.00	5.000 %	937,125.00	3,292,125.00	4,229,250.00
3/1/2034			878,250.00	878,250.00	
9/1/2034	2,475,000.00	5.000 %	878,250.00	3,353,250.00	4,231,500.00
3/1/2035			816,375.00	816,375.00	
9/1/2035	2,595,000.00	5.000 %	816,375.00	3,411,375.00	4,227,750.00
3/1/2036			751,500.00	751,500.00	
9/1/2036	2,725,000.00	5.000 %	751,500.00	3,476,500.00	4,228,000.00
3/1/2037			683,375.00	683,375.00	
9/1/2037	2,860,000.00	5.000 %	683,375.00	3,543,375.00	4,226,750.00
3/1/2038			611,875.00	611,875.00	
9/1/2038	3,005,000.00	5.000 %	611,875.00	3,616,875.00	4,228,750.00
3/1/2039			536,750.00	536,750.00	
9/1/2039	3,155,000.00	5.000 %	536,750.00	3,691,750.00	4,228,500.00
3/1/2040			457,875.00	457,875.00	
9/1/2040	3,315,000.00	5.000 %	457,875.00	3,772,875.00	4,230,750.00
3/1/2041			375,000.00	375,000.00	
9/1/2041	3,480,000.00	5.000 %	375,000.00	3,855,000.00	4,230,000.00
3/1/2042			288,000.00	288,000.00	
9/1/2042	3,655,000.00	5.000 %	288,000.00	3,943,000.00	4,231,000.00
3/1/2043			196,625.00	196,625.00	
9/1/2043	3,835,000.00	5.000 %	196,625.00	4,031,625.00	4,228,250.00
3/1/2044			100,750.00	100,750.00	
9/1/2044	4,030,000.00	5.000 %	100,750.00	4,130,750.00	4,231,500.00

2025 Bond Issue					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2027			1,327,375.00	1,327,375.00	
9/1/2027	1,985,000.00	5.000 %	1,327,375.00	3,312,375.00	4,639,750.00
3/1/2028			1,277,750.00	1,277,750.00	
9/1/2028	2,085,000.00	5.000 %	1,277,750.00	3,362,750.00	4,640,500.00
3/1/2029			1,225,625.00	1,225,625.00	
9/1/2029	2,190,000.00	5.000 %	1,225,625.00	3,415,625.00	4,641,250.00
3/1/2030			1,170,875.00	1,170,875.00	
9/1/2030	2,295,000.00	5.000 %	1,170,875.00	3,465,875.00	4,636,750.00
3/1/2031			1,113,500.00	1,113,500.00	
9/1/2031	2,410,000.00	5.000 %	1,113,500.00	3,523,500.00	4,637,000.00
3/1/2032			1,053,250.00	1,053,250.00	
9/1/2032	2,535,000.00	5.000 %	1,053,250.00	3,588,250.00	4,641,500.00
3/1/2033			989,875.00	989,875.00	
9/1/2033	2,660,000.00	5.000 %	989,875.00	3,649,875.00	4,639,750.00
3/1/2034			923,375.00	923,375.00	
9/1/2034	2,790,000.00	5.000 %	923,375.00	3,713,375.00	4,636,750.00
3/1/2035			853,625.00	853,625.00	
9/1/2035	2,930,000.00	5.000 %	853,625.00	3,783,625.00	4,637,250.00
3/1/2036			780,375.00	780,375.00	
9/1/2036	3,080,000.00	5.000 %	780,375.00	3,860,375.00	4,640,750.00
3/1/2037			703,375.00	703,375.00	
9/1/2037	3,230,000.00	4.000 %	703,375.00	3,933,375.00	4,636,750.00
3/1/2038			638,775.00	638,775.00	
9/1/2038	3,360,000.00	4.000 %	638,775.00	3,998,775.00	4,637,550.00
3/1/2039			571,575.00	571,575.00	
9/1/2039	3,495,000.00	4.000 %	571,575.00	4,066,575.00	4,638,150.00
3/1/2040			501,675.00	501,675.00	
9/1/2040	3,635,000.00	4.000 %	501,675.00	4,136,675.00	4,638,350.00
3/1/2041			428,975.00	428,975.00	
9/1/2041	3,780,000.00	4.000 %	428,975.00	4,208,975.00	4,637,950.00
3/1/2042			353,375.00	353,375.00	
9/1/2042	3,930,000.00	4.125 %	353,375.00	4,283,375.00	4,636,750.00
3/1/2043			272,318.75	272,318.75	
9/1/2043	4,095,000.00	4.250 %	272,318.75	4,367,318.75	4,639,637.50
3/1/2044			185,300.00	185,300.00	
9/1/2044	4,270,000.00	4.250 %	185,300.00	4,455,300.00	4,640,600.00
3/1/2045			94,562.50	94,562.50	
9/1/2045	4,450,000.00	4.250 %	94,562.50	4,544,562.50	4,639,125.00

2026 Bond Issuance					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2027			1,079,196.88	1,079,196.88	
9/1/2027	1,555,000.00	5.000 %	1,079,196.88	2,634,196.88	3,713,393.76
3/1/2028			1,040,321.88	1,040,321.88	
9/1/2028	1,630,000.00	5.000 %	1,040,321.88	2,670,321.88	3,710,643.76
3/1/2029			999,571.88	999,571.88	
9/1/2029	1,715,000.00	5.000 %	999,571.88	2,714,571.88	3,714,143.76
3/1/2030			956,696.88	956,696.88	
9/1/2030	1,800,000.00	5.000 %	956,696.88	2,756,696.88	3,713,393.76
3/1/2031			911,696.88	911,696.88	
9/1/2031	1,890,000.00	5.000 %	911,696.88	2,801,696.88	3,713,393.76
3/1/2032			864,446.88	864,446.88	
9/1/2032	1,985,000.00	5.000 %	864,446.88	2,849,446.88	3,713,893.76
3/1/2033			814,821.88	814,821.88	
9/1/2033	2,085,000.00	5.000 %	814,821.88	2,899,821.88	3,714,643.76
3/1/2034			762,696.88	762,696.88	
9/1/2034	2,190,000.00	5.000 %	762,696.88	2,952,696.88	3,715,393.76
3/1/2035			707,946.88	707,946.88	
9/1/2035	2,295,000.00	4.000 %	707,946.88	3,002,946.88	3,710,893.76
3/1/2036			662,046.88	662,046.88	
9/1/2036	2,390,000.00	4.000 %	662,046.88	3,052,046.88	3,714,093.76
3/1/2037			614,246.88	614,246.88	
9/1/2037	2,485,000.00	4.000 %	614,246.88	3,099,246.88	3,713,493.76
3/1/2038			564,546.88	564,546.88	
9/1/2038	2,585,000.00	4.000 %	564,546.88	3,149,546.88	3,714,093.76
3/1/2039			512,846.88	512,846.88	
9/1/2039	2,685,000.00	4.000 %	512,846.88	3,197,846.88	3,710,693.76
3/1/2040			459,146.88	459,146.88	
9/1/2040	2,795,000.00	4.000 %	459,146.88	3,254,146.88	3,713,293.76
3/1/2041			403,246.88	403,246.88	
9/1/2041	2,905,000.00	4.000 %	403,246.88	3,308,246.88	3,711,493.76
3/1/2042			345,146.88	345,146.88	
9/1/2042	3,020,000.00	4.000 %	345,146.88	3,365,146.88	3,710,293.76
3/1/2043			284,746.88	284,746.88	
9/1/2043	3,145,000.00	4.000 %	284,746.88	3,429,746.88	3,714,493.76
3/1/2044			221,846.88	221,846.88	
9/1/2044	3,270,000.00	4.250 %	221,846.88	3,491,846.88	3,713,693.76
3/1/2045			152,359.38	152,359.38	
9/1/2045	3,410,000.00	4.375 %	152,359.38	3,562,359.38	3,714,718.76
3/1/2046			77,765.63	77,765.63	
9/1/2046	3,555,000.00	4.375 %	77,765.63	3,632,765.63	3,710,531.26

Anticipated 2027 Issuance ($66.5 million plus 1% for Closing)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2027					
9/1/2027			$ 1,679,250.00	$ 1,679,250.00	$ 1,679,250.00
3/1/2028			1,679,250.00	1,679,250.00	
9/1/2028	2,030,000.00	5.000 %	1,679,250.00	3,709,250.00	5,388,500.00
3/1/2029			1,628,500.00	1,628,500.00	
9/1/2029	2,135,000.00	5.000 %	1,628,500.00	3,763,500.00	5,392,000.00
3/1/2030			1,575,125.00	1,575,125.00	
9/1/2030	2,240,000.00	5.000 %	1,575,125.00	3,815,125.00	5,390,250.00
3/1/2031			1,519,125.00	1,519,125.00	
9/1/2031	2,350,000.00	5.000 %	1,519,125.00	3,869,125.00	5,388,250.00
3/1/2032			1,460,375.00	1,460,375.00	
9/1/2032	2,470,000.00	5.000 %	1,460,375.00	3,930,375.00	5,390,750.00
3/1/2033			1,398,625.00	1,398,625.00	
9/1/2033	2,590,000.00	5.000 %	1,398,625.00	3,988,625.00	5,387,250.00
3/1/2034			1,333,875.00	1,333,875.00	
9/1/2034	2,720,000.00	5.000 %	1,333,875.00	4,053,875.00	5,387,750.00
3/1/2035			1,265,875.00	1,265,875.00	
9/1/2035	2,860,000.00	5.000 %	1,265,875.00	4,125,875.00	5,391,750.00
3/1/2036			1,194,375.00	1,194,375.00	
9/1/2036	3,000,000.00	5.000 %	1,194,375.00	4,194,375.00	5,388,750.00
3/1/2037			1,119,375.00	1,119,375.00	
9/1/2037	3,150,000.00	5.000 %	1,119,375.00	4,269,375.00	5,388,750.00
3/1/2038			1,040,625.00	1,040,625.00	
9/1/2038	3,310,000.00	5.000 %	1,040,625.00	4,350,625.00	5,391,250.00
3/1/2039			957,875.00	957,875.00	
9/1/2039	3,475,000.00	5.000 %	957,875.00	4,432,875.00	5,390,750.00
3/1/2040			871,000.00	871,000.00	
9/1/2040	3,650,000.00	5.000 %	871,000.00	4,521,000.00	5,392,000.00
3/1/2041			779,750.00	779,750.00	
9/1/2041	3,830,000.00	5.000 %	779,750.00	4,609,750.00	5,389,500.00
3/1/2042			684,000.00	684,000.00	
9/1/2042	4,020,000.00	5.000 %	684,000.00	4,704,000.00	5,388,000.00
3/1/2043			583,500.00	583,500.00	
9/1/2043	4,225,000.00	5.000 %	583,500.00	4,808,500.00	5,392,000.00
3/1/2044			477,875.00	477,875.00	
9/1/2044	4,435,000.00	5.000 %	477,875.00	4,912,875.00	5,390,750.00
3/1/2045			367,000.00	367,000.00	
9/1/2045	4,655,000.00	5.000 %	367,000.00	5,022,000.00	5,389,000.00
3/1/2046			250,625.00	250,625.00	
9/1/2046	4,890,000.00	5.000 %	250,625.00	5,140,625.00	5,391,250.00
3/1/2047			128,375.00	128,375.00	
9/1/2047	5,135,000.00	5.000 %	128,375.00	5,263,375.00	5,391,750.00

Anticipated 2028 Issuance ($68.5 million plus 1% for Closing)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2028					
9/1/2028			$ 1,729,750.00	$ 1,729,750.00	$ 1,729,750.00
3/1/2029			1,729,750.00	1,729,750.00	
9/1/2029	2,090,000.00	5.000 %	1,729,750.00	3,819,750.00	5,549,500.00
3/1/2030			1,677,500.00	1,677,500.00	
9/1/2030	2,195,000.00	5.000 %	1,677,500.00	3,872,500.00	5,550,000.00
3/1/2031			1,622,625.00	1,622,625.00	
9/1/2031	2,305,000.00	5.000 %	1,622,625.00	3,927,625.00	5,550,250.00
3/1/2032			1,565,000.00	1,565,000.00	
9/1/2032	2,420,000.00	5.000 %	1,565,000.00	3,985,000.00	5,550,000.00
3/1/2033			1,504,500.00	1,504,500.00	
9/1/2033	2,545,000.00	5.000 %	1,504,500.00	4,049,500.00	5,554,000.00
3/1/2034			1,440,875.00	1,440,875.00	
9/1/2034	2,670,000.00	5.000 %	1,440,875.00	4,110,875.00	5,551,750.00
3/1/2035			1,374,125.00	1,374,125.00	
9/1/2035	2,805,000.00	5.000 %	1,374,125.00	4,179,125.00	5,553,250.00
3/1/2036			1,304,000.00	1,304,000.00	
9/1/2036	2,945,000.00	5.000 %	1,304,000.00	4,249,000.00	5,553,000.00
3/1/2037			1,230,375.00	1,230,375.00	
9/1/2037	3,090,000.00	5.000 %	1,230,375.00	4,320,375.00	5,550,750.00
3/1/2038			1,153,125.00	1,153,125.00	
9/1/2038	3,245,000.00	5.000 %	1,153,125.00	4,398,125.00	5,551,250.00
3/1/2039			1,072,000.00	1,072,000.00	
9/1/2039	3,410,000.00	5.000 %	1,072,000.00	4,482,000.00	5,554,000.00
3/1/2040			986,750.00	986,750.00	
9/1/2040	3,580,000.00	5.000 %	986,750.00	4,566,750.00	5,553,500.00
3/1/2041			897,250.00	897,250.00	
9/1/2041	3,760,000.00	5.000 %	897,250.00	4,657,250.00	5,554,500.00
3/1/2042			803,250.00	803,250.00	
9/1/2042	3,945,000.00	5.000 %	803,250.00	4,748,250.00	5,551,500.00
3/1/2043			704,625.00	704,625.00	
9/1/2043	4,145,000.00	5.000 %	704,625.00	4,849,625.00	5,554,250.00
3/1/2044			601,000.00	601,000.00	
9/1/2044	4,350,000.00	5.000 %	601,000.00	4,951,000.00	5,552,000.00
3/1/2045			492,250.00	492,250.00	
9/1/2045	4,570,000.00	5.000 %	492,250.00	5,062,250.00	5,554,500.00
3/1/2046			378,000.00	378,000.00	
9/1/2046	4,795,000.00	5.000 %	378,000.00	5,173,000.00	5,551,000.00
3/1/2047			258,125.00	258,125.00	
9/1/2047	5,035,000.00	5.000 %	258,125.00	5,293,125.00	5,551,250.00
3/1/2048			132,250.00	132,250.00	
9/1/2048	5,290,000.00	5.000 %	132,250.00	5,422,250.00	5,554,500.00

Anticipated 2029 Issuance ($60.5 million plus 1% for Closing)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2028					
9/1/2028			$ 1,527,750.00	$ 1,527,750.00	$ 1,527,750.00
3/1/2029			1,527,750.00	1,527,750.00	
9/1/2029	1,850,000.00	5.000 %	1,527,750.00	3,377,750.00	4,905,500.00
3/1/2030			1,481,500.00	1,481,500.00	
9/1/2030	1,940,000.00	5.000 %	1,481,500.00	3,421,500.00	4,903,000.00
3/1/2031			1,433,000.00	1,433,000.00	
9/1/2031	2,040,000.00	5.000 %	1,433,000.00	3,473,000.00	4,906,000.00
3/1/2032			1,382,000.00	1,382,000.00	
9/1/2032	2,140,000.00	5.000 %	1,382,000.00	3,522,000.00	4,904,000.00
3/1/2033			1,328,500.00	1,328,500.00	
9/1/2033	2,245,000.00	5.000 %	1,328,500.00	3,573,500.00	4,902,000.00
3/1/2034			1,272,375.00	1,272,375.00	
9/1/2034	2,360,000.00	5.000 %	1,272,375.00	3,632,375.00	4,904,750.00
3/1/2035			1,213,375.00	1,213,375.00	
9/1/2035	2,475,000.00	5.000 %	1,213,375.00	3,688,375.00	4,901,750.00
3/1/2036			1,151,500.00	1,151,500.00	
9/1/2036	2,600,000.00	5.000 %	1,151,500.00	3,751,500.00	4,903,000.00
3/1/2037			1,086,500.00	1,086,500.00	
9/1/2037	2,730,000.00	5.000 %	1,086,500.00	3,816,500.00	4,903,000.00
3/1/2038			1,018,250.00	1,018,250.00	
9/1/2038	2,865,000.00	5.000 %	1,018,250.00	3,883,250.00	4,901,500.00
3/1/2039			946,625.00	946,625.00	
9/1/2039	3,010,000.00	5.000 %	946,625.00	3,956,625.00	4,903,250.00
3/1/2040			871,375.00	871,375.00	
9/1/2040	3,160,000.00	5.000 %	871,375.00	4,031,375.00	4,902,750.00
3/1/2041			792,375.00	792,375.00	
9/1/2041	3,320,000.00	5.000 %	792,375.00	4,112,375.00	4,904,750.00
3/1/2042			709,375.00	709,375.00	
9/1/2042	3,485,000.00	5.000 %	709,375.00	4,194,375.00	4,903,750.00
3/1/2043			622,250.00	622,250.00	
9/1/2043	3,660,000.00	5.000 %	622,250.00	4,282,250.00	4,904,500.00
3/1/2044			530,750.00	530,750.00	
9/1/2044	3,840,000.00	5.000 %	530,750.00	4,370,750.00	4,901,500.00
3/1/2045			434,750.00	434,750.00	
9/1/2045	4,035,000.00	5.000 %	434,750.00	4,469,750.00	4,904,500.00
3/1/2046			333,875.00	333,875.00	
9/1/2046	4,235,000.00	5.000 %	333,875.00	4,568,875.00	4,902,750.00
3/1/2047			228,000.00	228,000.00	
9/1/2047	4,450,000.00	5.000 %	228,000.00	4,678,000.00	4,906,000.00
3/1/2048			116,750.00	116,750.00	
9/1/2048	4,670,000.00	5.000 %	116,750.00	4,786,750.00	4,903,500.00

Anticipated 2030 Issuance ($60.5 million plus 1% for Closing)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2030					
9/1/2030			$ 1,527,750.00	$ 1,527,750.00	$ 1,527,750.00
3/1/2031			30,555,500.00	1,527,750.00	
9/1/2031	1,850,000.00	5.000 %	1,527,750.00	3,377,750.00	4,905,500.00
3/1/2032			1,481,500.00	1,481,500.00	
9/1/2032	1,940,000.00	5.000 %	1,481,500.00	3,421,500.00	4,903,000.00
3/1/2033			1,433,000.00	1,433,000.00	
9/1/2033	2,040,000.00	5.000 %	1,433,000.00	3,473,000.00	4,906,000.00
3/1/2034			1,382,000.00	1,382,000.00	
9/1/2034	2,140,000.00	5.000 %	1,382,000.00	3,522,000.00	4,904,000.00
3/1/2035			1,328,500.00	1,328,500.00	
9/1/2035	2,245,000.00	5.000 %	1,328,500.00	3,573,500.00	4,902,000.00
3/1/2036			1,272,375.00	1,272,375.00	
9/1/2036	2,360,000.00	5.000 %	1,272,375.00	3,632,375.00	4,904,750.00
3/1/2037			1,213,375.00	1,213,375.00	
9/1/2037	2,475,000.00	5.000 %	1,213,375.00	3,688,375.00	4,901,750.00
3/1/2038			1,151,500.00	1,151,500.00	
9/1/2038	2,600,000.00	5.000 %	1,151,500.00	3,751,500.00	4,903,000.00
3/1/2039			1,086,500.00	1,086,500.00	
9/1/2039	2,730,000.00	5.000 %	1,086,500.00	3,816,500.00	4,903,000.00
3/1/2040			1,018,250.00	1,018,250.00	
9/1/2040	2,865,000.00	5.000 %	1,018,250.00	3,883,250.00	4,901,500.00
3/1/2041			946,625.00	946,625.00	
9/1/2041	3,010,000.00	5.000 %	946,625.00	3,956,625.00	4,903,250.00
3/1/2042			871,375.00	871,375.00	
9/1/2042	3,160,000.00	5.000 %	871,375.00	4,031,375.00	4,902,750.00
3/1/2043			792,375.00	792,375.00	
9/1/2043	3,320,000.00	5.000 %	792,375.00	4,112,375.00	4,904,750.00
3/1/2044			709,375.00	709,375.00	
9/1/2044	3,485,000.00	5.000 %	709,375.00	4,194,375.00	4,903,750.00
3/1/2045			622,250.00	622,250.00	
9/1/2045	3,660,000.00	5.000 %	622,250.00	4,282,250.00	4,904,500.00
3/1/2046			530,750.00	530,750.00	
9/1/2046	3,840,000.00	5.000 %	530,750.00	4,370,750.00	4,901,500.00
3/1/2047			434,750.00	434,750.00	
9/1/2047	4,035,000.00	5.000 %	434,750.00	4,469,750.00	4,904,500.00
3/1/2048			333,875.00	333,875.00	
9/1/2048	4,235,000.00	5.000 %	333,875.00	4,568,875.00	4,902,750.00
3/1/2049			228,000.00	228,000.00	
9/1/2049	4,450,000.00	5.000 %	228,000.00	4,678,000.00	4,906,000.00
3/1/2050			116,750.00	116,750.00	
9/1/2050	4,670,000.00	5.000 %	116,750.00	4,786,750.00	4,903,500.00

Anticipated 2031 Issuance ($60.5 million plus 1% for Closing)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2031					
9/1/2031			1,527,750.00	1,527,750.00	1,527,750.00
3/1/2032			1,527,750.00	1,527,750.00	
9/1/2032	1,850,000.00	5.000 %	1,527,750.00	3,377,750.00	4,905,500.00
3/1/2033			1,481,500.00	1,481,500.00	
9/1/2033	1,940,000.00	5.000 %	1,481,500.00	3,421,500.00	4,903,000.00
3/1/2034			1,433,000.00	1,433,000.00	
9/1/2034	2,040,000.00	5.000 %	1,433,000.00	3,473,000.00	4,906,000.00
3/1/2035			1,382,000.00	1,382,000.00	
9/1/2035	2,140,000.00	5.000 %	1,382,000.00	3,522,000.00	4,904,000.00
3/1/2036			1,328,500.00	1,328,500.00	
9/1/2036	2,245,000.00	5.000 %	1,328,500.00	3,573,500.00	4,902,000.00
3/1/2037			1,272,375.00	1,272,375.00	
9/1/2037	2,360,000.00	5.000 %	1,272,375.00	3,632,375.00	4,904,750.00
3/1/2038			1,213,375.00	1,213,375.00	
9/1/2038	2,475,000.00	5.000 %	1,213,375.00	3,688,375.00	4,901,750.00
3/1/2039			1,151,500.00	1,151,500.00	
9/1/2039	2,600,000.00	5.000 %	1,151,500.00	3,751,500.00	4,903,000.00
3/1/2040			1,086,500.00	1,086,500.00	
9/1/2040	2,730,000.00	5.000 %	1,086,500.00	3,816,500.00	4,903,000.00
3/1/2041			1,018,250.00	1,018,250.00	
9/1/2041	2,865,000.00	5.000 %	1,018,250.00	3,883,250.00	4,901,500.00
3/1/2042			946,625.00	946,625.00	
9/1/2042	3,010,000.00	5.000 %	946,625.00	3,956,625.00	4,903,250.00
3/1/2043			871,375.00	871,375.00	
9/1/2043	3,160,000.00	5.000 %	871,375.00	4,031,375.00	4,902,750.00
3/1/2044			792,375.00	792,375.00	
9/1/2044	3,320,000.00	5.000 %	792,375.00	4,112,375.00	4,904,750.00
3/1/2045			709,375.00	709,375.00	
9/1/2045	3,485,000.00	5.000 %	709,375.00	4,194,375.00	4,903,750.00
3/1/2046			622,250.00	622,250.00	
9/1/2046	3,660,000.00	5.000 %	622,250.00	4,282,250.00	4,904,500.00
3/1/2047			530,750.00	530,750.00	
9/1/2047	3,840,000.00	5.000 %	530,750.00	4,370,750.00	4,901,500.00
3/1/2048			434,750.00	434,750.00	
9/1/2048	4,035,000.00	5.000 %	434,750.00	4,469,750.00	4,904,500.00
3/1/2049			333,875.00	333,875.00	
9/1/2049	4,235,000.00	5.000 %	333,875.00	4,568,875.00	4,902,750.00
3/1/2050			228,000.00	228,000.00	
9/1/2050	4,450,000.00	5.000 %	228,000.00	4,678,000.00	4,906,000.00
3/1/2051			116,750.00	116,750.00	
9/1/2051	4,670,000.00	5.000 %	116,750.00	4,786,750.00	4,903,500.00

Pension Funding

CITY OF PITTSBURGH
FIREMEN'S RELIEF AND PENSION FUND
WORKSHEET FOR 2027 MMO

1. TOTAL ANNUAL PAYROLL (W-2 payroll for 2026)	$	88,586,474
2. TOTAL NORMAL COST PERCENTAGE		17.44%
3. TOTAL NORMAL COST (Item 1 x Item 2)	$	15,449,481
4. TOTAL AMORTIZATION REQUIREMENT	$	13,801,975
5. TOTAL ADMINISTRATIVE EXPENSES (Estimated based on recent experience)	$	936,877
6. TOTAL FINANCIAL REQUIREMENTS (Item 3 + Item 4 + Item 5)	$	30,188,333
7. TOTAL MEMBER CONTRIBUTIONS (Member Contribution Rate x Item 1)	$	5,879,457
8. FUNDING ADJUSTMENT	$	0
9. MINIMUM MUNICIPAL OBLIGATION (Item 6 - Item 7 - Item 8)	$	24,308,876

Signature of Chief Administrative Officer

September 22, 2026

Date Certified to Governing Body

Note: The 2027 Minimum Municipal Obligation is based on the most recent Actuarial Valuation Report on January 1, 2025.

CITY OF PITTSBURGH
MUNICIPAL PENSION FUND
WORKSHEET FOR 2027 MMO

1. TOTAL ANNUAL PAYROLL (W-2 payroll for 2026)	$	157,909,236
2. TOTAL NORMAL COST PERCENTAGE		8.38%
3. TOTAL NORMAL COST (Item 1 x Item 2)	$	13,232,794
4. TOTAL AMORTIZATION REQUIREMENT	$	7,162,944
5. TOTAL ADMINISTRATIVE EXPENSES (Estimated based on recent experience)	$	800,905
6. TOTAL FINANCIAL REQUIREMENTS (Item 3 + Item 4 + Item 5)	$	21,196,643
7. TOTAL MEMBER CONTRIBUTIONS (Member Contribution Rate x Item 1)	$	7,065,415
8. FUNDING ADJUSTMENT	$	0
9. MINIMUM MUNICIPAL OBLIGATION (Item 6 - Item 7 - Item 8)	$	14,131,228



Signature of Chief Administrative Officer

September 22, 2026

Date Certified to Governing Body

Note: The 2027 Minimum Municipal Obligation is based on the most recent Actuarial Valuation Report on January 1, 2025.

CITY OF PITTSBURGH
POLICEMEN'S RELIEF AND PENSION FUND
WORKSHEET FOR 2027 MMO

1. TOTAL ANNUAL PAYROLL (W-2 payroll for 2026)	$	105,102,972
2. TOTAL NORMAL COST PERCENTAGE		9.88%
3. TOTAL NORMAL COST (Item 1 x Item 2)	$	10,384,174
4. TOTAL AMORTIZATION REQUIREMENT	$	3,233,351
5. TOTAL ADMINISTRATIVE EXPENSES (Estimated based on recent experience)	$	1,009,658
6. TOTAL FINANCIAL REQUIREMENTS (Item 3 + Item 4 + Item 5)	$	14,627,183
7. TOTAL MEMBER CONTRIBUTIONS (Member Contribution Rate x Item 1)	$	5,833,840
8. FUNDING ADJUSTMENT	$	0
9. MINIMUM MUNICIPAL OBLIGATION (Item 6 - Item 7 - Item 8)	$	8,793,343

Signature of Chief Administrative Officer

September 22, 2026

Date Certified to Governing Body

Note: The 2027 Minimum Municipal Obligation is based on the most recent Actuarial Valuation Report on January 1, 2025.

City of Pittsburgh Master Fee Schedule



2027

As authorized by File 2026-1131, as submitted to City Council on November 6, 2026, the following fees for various City services are hereby established for the 2027 fiscal year. The effective date of this resolution is January 1, 2027. The fee schedule resolution is authorized by Chapter 170 of the City Code, and is mandated to be approved by City Council every year as part of Council's annual budget process.

The fees are subject to change throughout the 2027 year. This could occur because of a resolution further amending the fee schedule or because of union negotiations impacting the per hour charge for fees that are tied to services performed by represented employees.

BUREAU OF FIRE

Fee Description	2027
105.6.1 Aerosol Products	$39.14
105.6.2 Amusement Building	$39.14
105.6.3 Aviation Facilities	$272.95
105.6.4 Carnivals and Fairs	$39.14
105.6.5 Cellulose Nitrate Film	$44.29
105.6.6 Combustible Dust Producing Operations	$73.13
105.6.7 Combustible Fibers	$39.14
105.6.8 Compressed Gasses	$39.14
105.6.9 Covered Mall Buildings	$39.14
105.6.10 Cryogenic Fluids	$73.14
105.6.11 Cutting/Welding	$21.63
105.6.12 Dry Cleaning Plants	$39.14
105.6.13 Exhibits and Trade Shows	$39.14
105.6.14 Explosives	$141.11
105.6.16 Flammable/Combustible Liquids-Install per tank	$73.13
105.6.16 Tank Removals	$61.80
105.6.17 Floor Finishing	$73.13
105.6.18 Fruit and Crop Ripening	$44.29
105.6.19 Fumigation and Thermal Insecticide Fogging	$27.81
105.6.20 Hazardous Materials	$135.96
105.6.21 HPM Facilities	$135.96
105.6.22 High-Piled Storage	$39.14
105.6.23 Hot Work Operations	$21.63
105.6.24 Industrial Ovens/Operational	$39.14
105.6.25 Lumber Yards and Woodworking Plants	$107.12
105.6.26 Liquid/Gas Fueled Vehicles or Equipment	$39.14
105.6.28 Magnesium	$73.13
105.6.29 Miscellaneous Combustible Storage	$39.14
105.6.30 Open Burning (Bon Fires)	$73.13
Open Flames and Torches	$39.14
105.6.32 Open Flames and Candles	$20.60
105.6.33 Organic Coatings	$73.13
105.6.36 Pyrotechnic Special Effects Material	$73.13
105.6.37 Pyroxlin Plastics	$73.13
105.6.38 Refrigeration Equipment	$73.13
105.6.39 Repair Garages and Motor Fuel Dispensing	$39.14
105.6.40 Rooftop Heliports	$272.95
105.6.41 Spraying or Dipping	$44.29
105.6.42 Storage of Scrap Tires and Tire Products	$73.13

105.6.43 Tent and Canopies (Larger than 20x20)	$32.96
105.6.44 Tire-Building Plants	$39.14
105.6.45 Waste Handling	$39.14
105.6.46 Wood Products	$39.14
105.7.9 Industrial Ovens/Installations	$39.14
105.7.14 Tent Permit Construction	$39.94
105.6.34 Place of Assembly - less than 100 occupants	$16.48
105.6.34 Place of Assembly - per each add'l 100 occupants (100 & over)	$5.15
105.6.34 Place of Assembly - Maximum fee	$257.50
105.6.17 Flammable Liquids / Bowling lanes	$16.48
105.6.20 Hazardous Materials in Tanks up to 1,000 gal.	$73.13
105.6.20 Hazardous Materials in Tanks 1,001 - 12,000 gal.	$78.80
105.6.20 Hazardous Materials in Tanks 12,001 - 20,000 gal.	$84.46
105.6.20 Hazardous Materials in Tanks 20,001 - 50,000 gal.	$90.13
105.6.20 Hazardous Materials in Tanks 50,001 - 100,000 gal.	$95.79
105.6.20 Hazardous Materials in Tanks 100,001 gal. and up	$101.46
105.6.16 Flammable/Combustible Liquids-Storage up to 1,000 gal.	$39.14
105.6.16 Flammable/Combustible Liquids-Storage 1,000 - 12,000 gal.	$44.81
105.6.16 Flammable/Combustible Liquids-Storage 12,001 - 20,000 gal.	$56.14
105.6.16 Flammable/Combustible Liquids-Storage 20,001 - 50,000 gal.	$67.47
105.6.16 Flammable/Combustible Liquids-Storage 50,001 - 100,000 gal.	$78.80
105.6.16 Flammable/Combustible Liquids-Storage up to 100,001 gal. and up	$90.13
Fire or Arson Report	$20.60
Environment Assessment Report	$20.60
Nozzle fee	$16.48
Air Test fee	$21.63
Burglar Residential	$25.75
Fire Residential	$51.50
Multi Use Fire System Residential	$51.50
Burglar Commercial	$103.00
Fire Commercial	$103.00
Multi Use Fire system Commercial	$103.00

DEPARTMENT OF CITY PLANNING

Fee Description	2027
OneStopPGH Technology Fees	See "Misc."
Basic Residential Zoning Review (1-2 Units)	$50.00
Basic Commercial Zoning Review Fee (including 3+ units residential)	$100.00
Residential Large Development Surcharge for Work Exceeding $50,000	$1 per $1,000
Commercial Large Development Surcharge for Work Exceeding $50,000	$3 per $1,000
Administrator Exception Fee	$100.00
Zoning Board of Adjustment Fee	$400.00
Zoning Board of Adjustment Protest Appeal	$400.00
Planning Commission Hearing Fee	$1,350.00
Historic Review Commission Hearing Fee	$1,350.00
Staff Posted Notice Fee	$450.00
Staff Prep for City Council Review Fee	$750.00
Minor Amendment to PDP/FLDP Fee	$400.00
Individual Nomination	$100.00
District Nomination, plus $10 per parcel above 20	$250.00
New Master Plan Review Fee	$10,000.00
New SP District Review Fee	$18,750.00
Master Plan Update Fee	$5,000.00
Master Plan Amendment Fee	$500.00
Zone Change Petition Review Fee	$1,500.00
Zoning Text Change Review Fee*	$3,800.00
Major Plan of Lots Fee	$200.00
Plan of Lots Application Fee	$175.00
Pre-Application Meeting Fee	$250.00
Property Certificate Application Fee	$100.00
Zoning Research (hr)	$100.00
Funds-in-Lieu to Street Tree Commission Trust Fund (per caliper inch)	$300.00
Funds-in-Lieu to Stormwater Management Trust Fund	varies
Funds-in-Lieu to Parking Trust Fund	varies
Per unit contribution to Inclusionary Units in an off-site development (per unit)	$300,000.0 0
Funds-in-Lieu to Affordable Housing Payment Fund (per square feet)	$25.00
Payment into the Mobility Improvement Trust for Residential uses (per parking space over maximum)	$2,780.00
Payment into the Mobility Improvement Trust for Office/Institutional/Lab/Hotel uses (per parking space over maximum)	$3,400.00
Payment into the Mobility Improvement Trust for Commercial uses (per parking space over maximum)	$10,055.00
Payment into the Mobility Improvement Trust for Warehouse/Industrial uses (per parking space over maximum)	$1,863.00
Note: Third-party payment providers may charge their own processing fee	

DEPARTMENT OF MOBILITY & INFRASTRUCTURE

Fee Description	2027
Attachment - Annual Bridge: $50 per 1/1000th of weight	$50.00
Annual Bridge Application	$150.00
Banners - per banner	$30.00
Banners (over the road) - per banner, 15 day maximum	$50.00
Barricade (<25)	$570.00
Barricade (25-100)	$690.00
Barricade (>100)	$800.00
Banner Application	$25.00
Crane	$235.00
Curb Cut - Tertiary street (example a 20' curb cut = $450)	$15.00
Curb Cut - Residential	$150.00
Curb Cut Commercial application	$150.00
Curb Cut Residential application	$75.00
Existing residential curb cut record fee where parking is listed on the occupancy permit	$75.00
Demolition Dumpster	$195.00
Encroachment -Major	$1,000.00
Encroachment - Minor/Furnishing	$250.00
Existing Encroachment record fee	$200.00
Encroachment - Permanent Bridge: Annual Fee	$2,500.00
Permanent Bridge application	$150.00
Furnishing - Annual Dumpster	$350.00
Furnishing - Bike Rack	$20.00
Machinery/Equipment in ROW	$300.00
Materials Staging in ROW (<25)	$325.00
Materials Staging in ROW (25-100)	$410.00
Materials Staging in ROW (>100)	$570.00
Emergency Opening (<25 linear feet)	$210.00
Emergency Opening (25-100 linear feet)	$305.00
Emergency Opening (>100 linear feet)	$430.00
Opening (<25)	$340.00
Opening (25-100)	$530.00
Opening (>100)	$775.00
Restoration Permit Fee	$75.00
Pole	$265.00
Per Pole Additional Review Fee	$25.00
Scaffolding (<25)	$300.00
Scaffolding (25-100)	$380.00

Scaffolding (>100)	$525.00
Sidewalk Repair (<25)	$295.00
Sidewalk Repair (25-100)	$375.00
Sidewalk Repair (>100)	$485.00
Outdoor Dining and Retail	$330.00
Telecommunications Pole Application Fee - Per New Pole	$542.82
Telecommunications Annual Permit Fee - Base Fee per Provider	$538.26
Telecommunications Pole Third Party Review Fee	market cost
Telecommunications Pole Application Fee - PACD review	$156.39
Telecommunications Pole Application Fee - Traffic Engineering review (if modifying traffic control signal)	$241.21
Telecommunications Annual Permit Fee Per Asset	$20.46
Temporary No parking Permit	$100.00
Traffic Sign Fabrication and Installation Fee (New Sign Post)	$108.00
Traffic Sign Fabrication (Existing Sign Post)	$81.00
Valet - New License	$200.00
Valet application	$150.00
Valet - Annual License Renewal	$100.00
Valet - Temporary - two day max	$50.00
Curb Cut - Secondary street (example a 20' curb cut on = $650)	$25.00
Curb Cut - Primary street (example a 20' curb cut = $1,150)	$50.00
Moving - Storage Pod: per week, two week max	$80.00
Moving - Truck: 2 day max	$50.00
Valet - New License - High Occupancy	$400.00
Valet - Yearly License - High Occupancy Renewal	$200.00
Review - Street Vacation (open street)	$1,200.00
Review - Street Vacation (paper street)	$1,000.00
Review - Maintenance and Protection of Traffic	$150.00
Review - ROW Plan - Minor Changes	$1,000.00
Review- ROW Plan - New Construction	$2,000.00
Review - ROW Plan - Street Dedication	$3,000.00
Review - Traffic Impact Study	$2,500.00
Review - Traffic Memo	$1,000.00
Multiple Plan Review Fee per review (additional fees after 3 failed plan reviews)	$150.00
Unregistered, Abandoned and Unusable Equipment violation, per day of violation	$300.00
Work Without Permit violation	Triple Normal Fees
Reinspection fee	$75.00
DOMI Site Plan Review	$150.00
DOMI Scoping/TIS/Development Review Meeting	$300.00
ROW Research per hour	$65.00
TDM Initial Review Fee	$100 base fee + $15 per required TDM point (capped at maximum of $655)

TDM Recertification Fee (every 2 years to review ongoing program compliance)	$50 base fee + $10 per mitigation point (capped at $370)
Review - ROW Plan - Operations Memo	$775.00
DOMI Pre-Application Meeting	$200.00
OneStopPGH Technology Fees	See "Misc."
Extension Fees and Traffic Review Fees Only	
Barricade (<25)	$60.00
Barricade (25-100)	$75.00
Barricade (>100)	$90.00
Scaffolding (<25)	$40.00
Scaffolding (25-100)	$60.00
Scaffolding (>100)	$75.00
Demolition Dumpster	$40.00
Machinery/Equipment in ROW	$60.00
Materials Staging in ROW (<25)	$40.00
Materials Staging in ROW (25-100)	$60.00
Materials Staging in ROW (>100)	$90.00
Crane	$60.00
Opening (<25)	$60.00
Opening (25-100)	$75.00
Opening (>100)	$90.00
Restoration	$60.00
Pole	$60.00
Sidewalk Repair (<25)	$60.00
Sidewalk Repair (25-100)	$75.00
Sidewalk Repair (>100)	$90.00
Major Obstruction Issuance Fees*	
Barricade	$140.00
Scaffolding	$130.00
Demolition Dumpster	$280.00
Machinery/Equipment in ROW	$130.00
Materials Staging in ROW	$130.00
Crane	
Opening	$85.00
Pole	$60.00
Sidewalk Repair	$64.00
Materials Staging in ROW (25-100)	$60.00
**these apply if over 18 days*	
Utility Project Permit	
Utility Project: Less than 5 segments (non-primary roadway)	$435.00
Utility Project: Less than 5 segments (primary roadway)	$600.00
Utility Project: 5-10 segments (non-primary roadway)	$520.00

Utility Project: 5-10 segments (primary roadway)	$725.00
Utility Project: 11-20 segments	$800.00
Utility Project: 21-30 segments	$860.00
Utility Project: 31-40 segments	$920.00
Utility Project: 41-50 segments	$980.00
Utility Project: 51-60 segments	$1,040.00
Utility Project: 61-70 segments	$1,100.00
Utility Project: 71-80 segments	$1,160.00
Utility Project: 81-90 segments	$1,220.00
Utility Project: 91-100 segments	$1,280.00
Utility Project: over 100 segments	$1,340.00
Utility Project Amendment	$75 base fee plus $30 per segment being amended
Utility Opening Permit	
Utility Opening Permit	$320 + $115 per additional segment + $20 per additional scope per segment
Base Repair Permit	$45 + $11 per additional segment
Final Restoration Permit	$95 + $22 per additional segment
Utility Opening Permit Extension Fees	
Extension UOP	$45 + $11 per additional segment
Extension Base Repair	$27 + $11 per additional segment
Extension Final Repair	$38 + $11 per additional segment
Conditional Fees	
Final Inspection Overdue Fee	$80.00
Signal Review Fee (within 100 feet of signal)	$30.00
Signal Modification	$600.00
Add. Signal Modification	$155.00
Primary Road Full Closure	$60 per month
Primary Roadway/Business District Fee	$30 per 2-weeks
Deficiency Fee	$90.00
Utility Project Meeting	$90.00
Note: Third-party payment providers may charge their own processing fee	

Department of Public Safety Reimbursable Events/Secondary Employment

Fee Description	2027	Comments
Bureau of Administration		
Crossing Guard	$50.00	per hour; minimum of 4
Crossing Guard (Holiday)	$65.00	per hour; minimum of 4
Crossing Guard Supervisor	$60.00	per hour; minimum of 4

Crossing Guard Supervisor (Holliday)	$90.00	per hour; minimum of 4
Emergency Management Planner	$35.61	per hour
FICA taxes	7.65 %	of wages
Bureau of Emergency Medical Services		
Paramedic*	$67.98	per hour; minimum of 4
Paramedic (Holiday) *	$113.30	per hour; minimum of 4
EMT Rate*	$40.00	per hour; minimum of 4
EMT Rate (Holiday)*	$68.95	per hour; minimum of 4
EMS Command Staff*	$85.00	per hour; minimum of 4
EMS Command Staff (Holiday)*	$140.00	per hour; minimum of 4
FICA taxes of wages	7.65 %	of wages
Ambulance	$270.00	per unit per day
Medic Motorcycle	$150.00	per unit per day
Medic Bicycle	$85.00	per unit per day
Medic Cart	$130.00	per unit per day
Rescue Truck	$300.00	per unit per day
River Rescue Boat	$650.00	per unit per day
Equipment Fee (1 person post)	$75.00	per unit per day
Administrative Fee	12.00 %	of total invoice
Bureau of Police		
Police Officer 1st year - 4th year	$69.60	per hour
Master Police Officer	$79.34	per hour
Sergeant	$90.46	per hour
Lieutenant	$106.75	per hour
Police Officer 1st year - 4th year (Holiday)	$116.00	per hour
Master Police Officer (Holiday)	$132.24	per hour
Sergeant (Holiday)	$150.75	per hour
Lieutenant (Holiday)	$171.87	per hour
Medicare taxes	1.45 %	of wages
Administrative fee	$6.18	per hour
Vehicle fee	$25.00	per hour
Bureau of Fire		
Firefighter 1st Year*	$25.50	per hour
Firefighter 2nd Year*	$29.98	per hour
Firefighter 3rd Year*	$34.48	per hour
Firefighter 4th Year*	$38.84	per hour
Master Fire Fighter*	$40.60	per hour
Fire Lieutenant*	$44.45	per hour
Fire Captain*	$48.90	per hour
Battalion Chief*	$55.82	per hour
Firefighter 1st Year (Overtime)*	$38.25	per hour
Firefighter 2nd Year (Overtime)*	$44.97	per hour
Firefighter 3rd Year (Overtime)*	$51.72	per hour
Firefighter 4th Year (Overtime)*	$58.26	per hour

Master Fire Fighter (Overtime)*	$60.90	per hour
Fire Lieutenant (Overtime)*	$66.68	per hour
Fire Captain (Overtime)*	$73.35	per hour
Battalion Chief (Overtime)*	$83.73	per hour
Firefighter 1st Year (Holiday)*	$51.00	per hour
Firefighter 2nd Year (Holiday)*	$59.96	per hour
Firefighter 3rd Year (Holiday)*	$68.96	per hour
Firefighter 4th Year (Holiday)*	$77.68	per hour
Master Fire Fighter (Holiday)*	$81.20	per hour
Fire Lieutenant (Holiday)*	$88.90	per hour
Fire Captain (Holiday)*	$97.80	per hour
Battalion Chief (Holiday)*	$111.64	per hour
Medicare taxes	1.45 %	of wages
Pumper/Truck Fee	$314.15	per hour
* fees will change according to union contract		

Note: Third-party payment providers may charge their own processing fee

DEPARTMENT OF PARKS & RECREATION

Fee Description	2027
Senior Center room (min 2 hrs, per hr)	$25.00
Senior Center room, weekend (min 2 hrs, per hr)	$35.00
Rec Center room, weekday per hr	$25.00
Rec Center room, weekend per hr	$35.00
Rec Center Gymnasium per hr	$40.00
Rec Center, weight room use fee per month	$5.00
Marshall Building Fees (Banquet Hall Kitchen, Patio) per Day	$800.00
Marshall Building Fees (Banquet Hall Kitchen, Patio) per 4 hours	$400.00
Marshall Building Basement Performance Room	$325.00
Marshall Building Large Meeting Space /hour	$75.00
Marshall Building Small Meeting Space/hour	$40.00
Aquatics, learn to swim Children first session	Free
Aquatics, learn to swim Children Additional session after first	$20.00
Aquatics, learn to swim Adult	$20.00
Aquatics, Water Aerobics	$20.00
POOL PASSES	
Daily Pool Pass Adult (16+ years old)	$5.00
Daily Pool Pass Youth (3-15 years old)	$3.00
Non-City Resident	$45.00
City Resident Family of Four	$60.00
Add on to Family of Four tag (additional family members over 4)	$10.00

City Resident Adult (16+ years old)	$30.00
City Resident Senior (60+ years old)	$20.00
City Resident Youth (3-15 years old)	$15.00
City Resident Young Children (2 years old and under)	Free
City Resident Family of Four on Public Assistance	$30.00
Add on to Family of Four tag on public assistance (additional family members over 4)	$4.00
City Resident Adult on Public Assistance (16+ years old)	$15.00
City Resident Youth on Public Assistance (3-15 years old)	$7.00
City Resident Young Children on Public Assistance (2 years and under)	Free
Disabled veterans, active duty military and activated reservist guard members	Free
TENNIS	
Ball Carts Rental	$3.00
Tennis Clinic - Beginner and Intermediate (11+)	$14.00
Tennis Clinic - Advanced Tournament Training	$16.00
Tennis Clinic - Beginner and Intermediate (7-10)	$13.00
Tennis Clinic - Tiny Tots (4-6)	$13.00
Tennis weekday early morning 7 am - 9 am	$26.00
Tennis weekday prime time 9 am - 4 pm	$28.00
Tennis weekday super prime time 4 pm - 9 pm	$34.00
Tennis weekday night owl 9 pm - 10 pm	$26.00
Tennis weekend super prime time 7 am - 6 pm	$38.00
Tennis weekend night owl 6 pm - 8 pm	$28.00
Senior (60+) Rate Friday 12-4pm per person for 2 hours	$10.00
Summer - Tennis weekday early morning 7 am - 9 am	$13.00
Summer - Tennis weekday prime time 9 am - 4 pm	$14.00
Summer - Tennis weekday super prime time 4 pm - 9 pm	$17.00
Summer - Tennis weekday night owl 9 pm - 10 pm	$13.00
Summer - Tennis weekend super prime time 7 am - 6 pm	$19.00
Summer - Tennis weekend night owl 6 pm - 8 pm	$14.00
Advanced Payment - Tennis weekday early morning 7 am - 9 am	$23.00
Advanced Payment - Tennis weekday prime time 9 am - 4 pm	$25.00
Advanced Payment - Tennis weekday super prime time 4 pm - 9 pm	$31.00
Advanced Payment - Tennis weekday night owl 9 pm - 10 pm	$23.00
Advanced Payment - Tennis weekend super prime time 7 am - 6 pm	$34.00
Advanced Payment - Tennis weekend night owl 6 pm - 8 pm	$25.00
Permit Fee- High School Rental (per season spring, summer, fall)	$500.00
Permit Fee - Outdoor Tennis/Pickleball (per hr, per court)	$5.00
Permit Fee - Outdoor Tennis/Pickleball (per day Max 6 hrs)	$25.00
Pickleball Clinic Fee	$14.00

SKATING RINKS	
Adult Skate	$6.00
Senior (60+), Veterans and College Students with ID	$5.00
Children (17 and under)	$3.00
Skate rental	$3.00
Skate sharpening	$10.00
Rental - Per Hour	$125.00
Lessons (4)	$40.00
Skate party room - Per Hour	$40.00
Punch Cards - Adult	$24.00
Punch Cards - Youth	$12.00
Banquet Hall- All Day Rental (Includes Alcohol Permit Fee, If Applicable)	$575.00
Lobby Fee - Extend Banquet Hall into Lobby Space	$75.00
Late Night Hockey Rental	$100.00
Farmer's Market Vendor Fees	
East End Farmer's Market	
Full Time Dates 21-17 (per market)	$10.00
Part Time: Dates 16-10 (per market)	$12.00
Drop In: Dates 9 or less (per market)	$14.00
Additional Stall (per market)	$5.00
Carrick Farmers Market	
Full Time Dates 21-17 (per market)	$10.00
Part Time: Dates 16-10 (per market)	$12.00
Drop In: Dates 9 or less (per market)	$14.00
Additional Stall (per market)	$5.00
Northside Farmer's Market	
Full Time Dates 26-12 (per market)	$18.00
Part Time: Dates 21-13 (per market)	$20.00
Drop In: Dates 12 or less (per market)	$22.00
Additional Stall (per market)	$13.00
Squirrel Hill Farmer's Market	
Full Time Dates 29-25 (per market)	$20.00
Part Time: Dates 24-14 (per market)	$22.00
Drop In: Dates 13 or less (per market)	$25.00
Additional Stall (per market)	$15.00
Squirrel Hill Winter Session	
Market (per market)	$25.00
Additional Stall (per market)	$15.00

DEPARTMENT OF PERMITS, LICENSES, and INSPECTIONS

Fee Description	2027
OneStopPGH Technology Fees	See "Misc."
Permit Fees	
Commercial Permit Base Fee (initial and amended) - based on the value of construction	$8.75/$1,000
Commercial Permit Minimum Base Fee (BDA, MP, EP, FAS, SSP, DP, SWM, LOP)	$700.00
Commercial Permit Minimum Base Fee (SP)	$350.00
Commercial Permit Maximum Base Fee (all)	$95,000.00
Commercial SSP & FAS maintenance Fee - flat fee for each permit	$100.00
Residential Permit Base Fee (initial and amended) based on the value of construction	$7.50/$1,000
Residential Permit Minimum Base Fee (all)	$175.00
Residential Permit Maximum Base Fee (all)	$8,000.00
Commercial & Residential Permit License Amendment Fee	$50.00
Floodplain Permit (non-substantial improvement) - flat fee	$175.00
Floodplain Permit (substantial improvement or new construction) - flat fee	$675.00
Permit Misc Fees	
Permit Renewal Fee - flat fee	$175.00
Commercial Certificate of Occupancy Fee (permanent use and temporary use pending permit completion)	$575.00
Commercial Certificate of Occupancy Fee (temporary events, structures, and seating)	$130.00
Commercial Certificate of Occupancy Fee (expedited issuance)	$1,150.00
Residential Certificate of Occupancy Fee	$130.00
Residential Certificate of Occupancy Fee (expedited issuance)	$300.00
Commercial Occupant Load Placard (New) - flat fee	$375.00
Commercial Occupant Load Placard (Replacement) - flat fee	$100.00
Stormwater Post Construction Fee - flat fee for each permit	$250.00
Document Retention Fee - flat fee for each permit	$5.00
Hard Copy Document Retention Fee - flat fee for each sheet/page submitted	$3.00
State Education & Training Fund Fee (SETF) - flat fee per permit	$4.50
Third-Party Agent (TPA) Discount	15 %
Permit Optional Services	
Commercial Permit Accelerated Plan Review Fee (BDA) - based on the value of construction	1.50 %
Commercial Permit Accelerated Plan Review Fee Minimum (BDA)	$2,500.00
Commercial Permit Accelerated Plan Review Fee (All other Permits) - based on the value of construction	1.00 %
Commercial Permit Accelerated Plan Review Fee Minimum (All other Permits)	$1,500.00
Commercial Permit Accelerated Plan Review Fee Maximum (All)	$80,000.00
Residential Permit Accelerated Plan Review Fee (All) - based on the value of construction	1.00 %
Residential Permit Accelerated Plan Review Fee Minimum (All)	$500.00
Residential Permit Accelerated Plan Review Fee Maximum (All)	$8,000.00
Plan Review Meeting (1 hour)	$125.00
Commercial Plan Review Meeting - based on the value of construction	0.25 %
Commercial Plan Review Meeting Minimum Fee	$125.00

Commercial Plan Review Meeting Maximum Fee	$7,000.00
Residential Plan Review Meeting Fee - based on the value of construction	0.25 %
Residential Plan Review Meeting Minimum Fee	$125.00
Residential Plan Review Meeting Maximum Fee	$3,500.00
Plan Review Consultancy - flat hourly rate	$125.00
Code Technical Training - flat fee (per person)	$75.00
Commercial Off-hour Inspection Minimum Fee - flat fee	$785.00
Commercial Off-hour Inspection Above Minimum - flat fee for each hour	$262.00
Residential Off-hour Inspection Minimum Fee - flat fee	$175.00
Residential Off-hour Inspection Above Minimum - flat fee for each hour	$58.00
Permit Penalty Fees	
Commercial Permit Work Penalty Fee - based on the value of construction	$17.50/ $1,000
Commercial Permit Work Penalty Minimum Fee	$1,210.00
Residential Permit Work Penalty Fee - based on the value of construction	$15/$1,000
Residential Permit Work Penalty Minimum Fee	$260.00
Commercial Permit Plan Review Penalty Fee - flat fee	$360.00
Residential Permit Plan Review Penalty Fee - flat fee	$45.00
Commercial Permit Inspection Penalty Fee - flat fee	$525.00
Residential Permit Inspection Penalty Fee - flat fee	$165.00
Appeal Fees	
Commercial Board of Appeals Application Fee - flat fee per property	$425.00
Residential Board of Appeals Application Fee - flat fee per property	$175.00
Board of License and Inspection Review Application Fee - flat fee per property	$150.00
Trade Licenses	
Electrical Trade License (initial and renewal)	$90.00
Fire Suppression Trade License (initial and renewal)	$90.00
General Contractor License (initial and renewal)	$90.00
HVAC Trade License (initial and renewal)	$90.00
Sign Contractor License (initial and renewal)	$90.00
Special Inspector Registration (initial and renewal)	$135.00
Stationary Engineer License (initial and renewal)	$90.00
Third-Party Inspector Registration (initial and renewal)	$120.00
Business Licenses	
Bed & Breakfast (initial and renewal)	$135.00
Child Care Facility Registration and Inspection	$50.00
Fire & Life Safety Registration & Inspection (initial and renewal)	$150.00
Parking Lot (initial and renewal) per location	$135.00
Peddler License (initial and renewal)	$75.00
Second Hand Dealers License Fee (initial and renewal)	$135.00
Solicitation/Tag Day License Fee (initial and renewal)	$50.00
Ticket Reseller License Fee (initial and renewal)	$75.00
Towing License Fee (initial and renewal)	$135.00

Vendor License Fee (Mobile Vehicle, initial and renewal)	$135.00
Vendor License Fee (Stationary, initial and renewal)	$135.00
Vendor License (Mobile Vehicle and Stationary) - Employee Fee	$25.00
Rental Permit Program	
Rental Permit Program Registration Fee - flat fee per property	$16.00
Rental Permit Program General Inspection Fee - flat fee per property	$5.50
Rental Permit Program Unit Inspection Fee - flat fee per number of units	$14.00
Rental Unit Lead Inspection - flat fee per number of units	$8.00
Misc License Fees	
Trade License Continuing Education Training - flat fee (per person)	$50.00
License (Trade, Contractor, and Business) Late Fee	$50.00
Note: Third-party payment providers may charge their own processing fee	

DEPARTMENT OF PUBLIC WORKS

Fee Description	2027
OneStopPGH Technology Fees	See "Misc."
Garden Plots	$22.00
Memorial Bench - Bench	$1,950.00
Memorial Bench - Concrete Pad	$983.00
Memorial Bench - Plaque	At Cost
Excessive Bulky Waste Collection 1 hour	$173.00
Excessive Bulky Waste Collection Per hour after first	$54.00
Yard Debris - Cars and SUVs (without trailers)	$5.00
Yard Debris - Pick-ups, vans, and any pull behind trailers	$27.00
Yard Debris - Dump Trucks or Large Box Vans (prior approval from DPW Director Required)	$59.00
Plan Review-Forestry	$32.00
Tree Services /per tree -pruning, planting and removal.	$55.00
Failure to Obtain Tree Permit	up to $500
Inspection/Plan Review for Arborist	$100.00
Decommissioned Tree Site	$1,000.00
Private sidewalk replacement (per square foot)	$75.00
YEAR ROUND INDOOR SHELTERS	
Banksville Park Shelter	$375.00
West End Park Shelter	$375.00
Olympia Park Shelter House (Indoor)	$375.00
OPEN AIR SHELTERS	
West End Elliot Overlook	$375.00
Riverview Park-Activities	$375.00
Riverview Park-Chapel	$375.00
Robert E. Williams	$375.00

Liberty Green Park	$162.00
Wightman Park	$162.00
Brookline Park	$162.00
Chartiers Park	$130.00
Frick Park-Forbes and Braddock	$162.00
Highland Park-Bigelow Grove	$162.00
Highland Park-Elm	$162.00
Highland Park-Lake Point	$162.00
Highland Park-Maple	$162.00
Highland Park-Memorial	$162.00
Highland Park-Pool	$162.00
Highland Park-Rhododendron	$324.00
Highland Park-Sycamore	$130.00
McKinley Park - Bauseman Street	$162.00
McKinley Park - Michigan Street	$162.00
Mellon Park - Rose Garden (2 hours)	$140.00
Mellon Park - Walled Garden (2 hours)	$140.00
Riverview Park-Locust	$162.00
Riverview Park-Valley Refuge	$162.00
Schenley Park-Anderson	$162.00
Schenley Park-Bartlett	$162.00
Schenley Park-Oval	$130.00
Schenley Park-Overlook	$162.00
Schenley Park-Prospect	$162.00
Schenley Park-Vietnam	$373.00
Schenley Park-Westinghouse	$162.00
Sheraden Park	$162.00
McBride upper Shelter (near swimming Pool)	$162.00
Hays Park Shelter	$162.00
Fineview Park Shelter	$162.00
Schenley Park Oval Tennis Court Shelter	$162.00
Emerald View Park (Olympia Park) Shelter	$162.00
Frick Park Blue Slide Park Shelter	$130.00
Riverview Park - Playground Shelter	$130.00
Larimer Park Shelter	$130.00
Bon Air Park Gazebo Shelter	$130.00
West End Park Gazebo Shelter	$130.00
Banksville Park Gazebo Shelter	$130.00
Oakwood Park Shelter	$130.00
Mt. Washington Overlooks - per 2 hours per platform	$50.00
OTHER	
General Permit - Contact DPW Permits office	$50.00

Field (Baseball, Football, Soccer) Permit - Adult Per Hour	$23.00
Field (Baseball, Football, Soccer) Permit - Youth Per Hour	$0.50
Court (Bocce, Basketball & Sand Volleyball) Permit - Adult Per Hour	$23.00
Court (Bocce, Basketball & Sand Volleyball) Permit - Youth Per Hour	$0.50
Deck Hockey Permit - Adult Per Hour	$23.00
Deck Hockey Permit - Youth Per Hour	$0.50
Schenley Oval Use Permit - Adult Per Hour	$23.00
Schenley Oval Use Permit - Youth Per Hour	$0.50
Schenely Oval Track- Adult per hour	$23.00
Schenely Oval Track- Youth per hour	$0.50
Bud Harris Cycle Track - Adult per hour	$23.00
Bud Harris Cycle Track - Youth per hour	$0.50
Concession Stand Use Seasonal Permit - Adult & Youth	$134.00
Architecture and/or Landscape - Application Fee	$1,081.00
Architecture and/or Landscape - Conceptual Review	$432.00
Architecture and/or Landscape - Preliminary Review	$216.00
Architecture and/or Landscape - Final Review	$216.00
Evening Meeting Attendance Architect Rate	$108.00
Trash Removal PER 6 Yard Packer Load	$226.00
Truck Driver Hourly Rate	$96.00
Add Plow to Truck	$28.00
Add Sand to Trucks	$28.00
Bike/Crowd Fencing (per section, min 6 sections)	$23.00
Black Box Platform (set of 4)	$400.00
Clearstream Recycling Container (per container, 5 minimum)	$6.00
Three-row Standard Bleachers Daily Rental	$170.00
Three-row Standard Bleachers Set Up Fee	$340.00
Laborer Hourly Rate (Used for Trash Removal)	$96.00
Recycling Roll-Off (38 cubic yards)	$254.00
Recycling Trailer (9 cubic yards)	$170.00
Recycling Utility Cart (per cart/weekend-delivery & pick-up)	$113.00
Sand Bags (per bag, 20 bag min)	$6.00
Showmobile Daily Rental	$800.00
Showmobile Set-Up Fee	$453.00
Street Flushing First Hour	$340.00
Street Sweeping Each Additional Hour	$170.00
Street Sweeping First Hour	$340.00
DPW services not otherwise identified - Hourly rate	$90.00
Trans-bleachers Daily Rental	$170.00
Trans-bleachers Set-up fee	$227.00
Traffic cones - delivery, set up and pick up (per cone, 10 min)	$6.00
Water Barrier (per barricade, min 10)	$35.00

Wooden Barricade (per barricade, min 10)	$18.00

SPECIAL EVENTS & FILM FEES	
Fee Description	**2027**
Special Event Permit Processing Fee	$25.00
Special Event Permit Fee - Charitable	$75.00
Special Event Permit Fee - General	$200.00
Special Event Permit Fee - Commercial	$675.00
Block Party Permit Fee	$25.00
Revision Fee	$25.00
Undefined Property Use Fee- Charitable (per day)	$25.00
Undefined Property Use Fee- General (per day)	$50.00
Undefined Property Use Fee- Commercial (per day)	$100.00
Public Park Use Fee- Regional/Charitable (per day)	$50.00
Public Park Use Fee- Regional/General (per day)	$300.00
Public Park Use Fee- Regional/Commercial (per day)	$450.00
Public Park Use Fee- Charitable (per day)	$35.00
Public Park Use Fee- General (per day)	$100.00
Public Park Use Fee- Commercial (per day)	$150.00
Right Of Way- Minor Arterial- Charitable (per block)	$75.00
Right Of Way- Minor Arterial- General (per block)	$100.00
Right Of Way- Minor Arterial- Commercial (per block)	$175.00
Right of Way -Collector- Charitable (per block)	$37.50
Right of Way -Collector- General (per block)	$50.00
Right of Way -Collector- Commercial (per block)	$87.50
Right of Way- Park Road- Charitable (per block)	$18.75
Right of Way- Park Road- General (per block)	$25.00
Right of Way- Park Road- Commercial (per block)	$43.75
Right of Way -Local- Charitable (per block)	$20.00
Right of Way -Local- General (per block)	$40.00
Right of Way -Local- Commercial (per block)	$80.00
Right of Way- Alley- Charitable (per block)	$10.00
Right of Way- Alley- General (per block)	$12.50
Right of Way- Alley- Commercial (per block)	$22.00
Right of Way- Sidewalk- Charitable (per block)	$10.00
Right of Way- Sidewalk- General (per block)	$12.50
Right of Way- Sidewalk- Commercial (per block)	$22.00
Run/Walk/Ride Permit- Park & Trail Only- Charitable	$75.00
Run/Walk/Ride Permit- Park & Trail Only- General	$150.00
Run/Walk/Ride Permit- Park & Trail Only-Commercial	$250.00
Run/Walk/Ride Permit- Park/Trail & ROW- Charitable- park/local	$125.00
Run/Walk/Ride Permit- Park/Trail & ROW- Charitable- Collector	$200.00

Run/Walk/Ride Permit- Park/Trail & ROW- Charitable- Arterial	$275.00
Run/Walk/Ride Permit- Park/Trail & ROW- General- park/local	$200.00
Run/Walk/Ride Permit- Park/Trail & ROW- General- Collector	$275.00
Run/Walk/Ride Permit- Park/Trail & ROW- General- Arterial	$350.00
Run/Walk/Ride Permit- Park/Trail & ROW- Commercial- park/local	$325.00
Run/Walk/Ride Permit- Park/Trail & ROW- Commercial- Collector	$425.00
Run/Walk/Ride Permit- Park/Trail & ROW- Commercial- Arterial	$525.00
Run/Walk/Ride Permit- ROW Only- Charitable- park/local	$200.00
Run/Walk/Ride Permit- ROW Only- Charitable- Collector	$275.00
Run/Walk/Ride Permit- ROW Only- Charitable- Arterial	$350.00
Run/Walk/Ride Permit- ROW Only- General- park/local	$275.00
Run/Walk/Ride Permit- ROW Only- General- Collector	$350.00
Run/Walk/Ride Permit- ROW Only- General- Arterial	$425.00
Run/Walk/Ride Permit- ROW Only- Commercial- park/local	$425.00
Run/Walk/Ride Permit-ROW Only- Commercial- Collector	$525.00
Run/Walk/Ride Permit- ROW Only- Commercial- Arterial	$625.00
Civic Parade - Weekday	$2,500.00
Civic Parade - Weekend or City Holiday	$3,500.00
Neighborhood Parade - Weekday	$500.00
Neighborhood Parade - Weekend or City Holiday	$1,000.00
Film Permit Fees	
Film Permit Fee	$525.00
Commercial Still Photography Permit Fee (3 day permit)	$50.00
Additional Shoot Review Fee	$75.00
Drone Filming Fee (per shoot)	$75.00
City-Owned Building/Structure/Facility Usage Fee (per day)	$2,000.00
City-County Building Filming Cost (per day)	$2,500.00
Public Park - Regional - per day	$450.00
Public Park - per day	$300.00
General Property - undefined	$100.00
Right of Way Closure - Arterial - per day	$1,250.00
Right of Way Closure - Collector - per day	$1,000.00
Right of Way Closure - Local - per day	$900.00
Right of Way Closure - Park Road - per day	$750.00
Right of Way Closure - Alley - per day	$600.00
Right of Way Closure - Sidewalk - per day	$100.00
Additional Block Closure - per day	10% of base
Intermittent Traffic Control - Arterial - per block	$625.00
Intermittent Traffic Control - Collector - per block	$500.00
Intermittent Traffic Control - Local - per block	$450.00
Intermittent Traffic Control - Park Road - per block	$375.00
Intermittent Traffic Control - Alley - per block	$300.00

Intermittent Traffic Control - Sidewalk - per block	$50.00
Additional Block ITC - per day	10% of base
STUDENT Film Permit Fee	$100.00
STUDENT Public Park - Regional - per day	$115.00
STUDENT Public Park - per day	$75.00
STUDENT General Property - undefined	$25.00
STUDENT Right of Way Closure - Arterial - per day	$300.00
STUDENT Right of Way Closure - Collector - per day	$250.00
STUDENT Right of Way Closure - Local - per day	$200.00
STUDENT Right of Way Closure - Park Road - per day	$175.00
STUDENT Right of Way Closure - Alley - per day	$150.00
STUDENT Right of Way Closure - Sidewalk - per day	$20.00
STUDENT Additional Block Closure - per day	10% of base
STUDENT Intermittent Traffic Control - Arterial - per block	$150.00
STUDENT Intermittent Traffic Control - Collector - per block	$125.00
STUDENT Intermittent Traffic Control - Local - per block	$100.00
STUDENT Intermittent Traffic Control - Park Road - per block	$87.50
STUDENT Intermittent Traffic Control - Alley - per block	$75.00
STUDENT Intermittent Traffic Control - Sidewalk - per black	$10.00
STUDENT Additional Block ITC - per day	10% of base
STUDENT City owned Building or Facility Use - per day	$250.00
STUDENT City-County Building (City Hall) - per day	$500.00
STUDENT Drone Filming Permit (per shoot)	$25.00
STUDENT Still Photography Permit	$20.00
Fines	
Fine- Premature Set Up/ Overextension of Stay (per day)	$1,000.00
Fine- Unauthorized Vehicles on Grass (per vehicle)	$20.00
Fine- Signage left on site 48 hr post event (per unit)	$25.00
Fine- Portable toilets left on site 48 hr post event (per unit)	$25.00
Fine- Equipment left on site 48 hr post event (per unit)	$25.00
Fine- Damage to City Property	Cost of Repair
Fine - Deviation from Permitted Activity	$250.00
Fine- Unpermitted event or filming activity	Cost of fees plus 25%
Note: Third-party payment providers may charge their own processing fee	

ANIMAL CARE AND CONTROL	
Fee Description	**2027**
Animal Transport Charge (1st)	$100.00
Animal Transport Charge (2nd)	$150.00
Animal Transport Charge (3rd or more)	$200.00
Neutered/Spayed dogs - one year license	$10.00
Neutered/Spayed dogs - three year license	$25.00
Neutered/Spayed dogs - twelve year license	$75.00
Non-Neutered/ Non-Spayed dogs - one year license	$20.00
Non-Neutered/ Non-Spayed dogs - three year license	$50.00
Non-Neutered/ Non-Spayed dogs - twelve year license	$175.00
Service Dog License*	$0.00

Note: Sevice Dog Licenses offered upon provision of required documentation

MISCELLANEOUS	
Fee Description	**2027**
OneStopPGH	
Technology Fee- DOMI $25.00 Application Fee	$2.00
Technology Fee- DOMI $75.00 Application Fee	$5.00
Technology Fee- DOMI $150.00 Application Fee	$15.00
Technology Fee- DOMI >$150.00 Application Fee	$25.00
Technology Fee- PLI $0 to $200 Application Fee	$2.00
Technology Fee- PLI $200.01 to $1,000 Application Fee	$5.00
Technology Fee- PLI $1000.01 to $10,000 Application Fee	$15.00
Technology Fee- PLI $10,000.01 +	$25.00
Technology Fee- City Planning $0 to $200 Application Fee	$2.00
Technology Fee- City Planning $200.01 to $1,000	$5.00
Technology Fee- City Planning $1,000.01 to $10,000	$15.00
Technology Fee- City Planning $10,000.01 +	$25.00
Technology Fee- Public Safety $0 to $200 Application Fee	$2.00
Technology Fee- Public Safety- $200.01 to $1,000	$5.00
Technology Fee- Public Safety $1,000.01 to $10,000	$15.00
Technology Fee- Public Safety $10,000.01 +	$25.00
Technology Fee- DPW- $0 to $200 Application Fee	$2.00
Technology Fee- DPW- $200.01 to $1,000	$5.00
Technology Fee- DPW- $1,000.01 to $10,000	$15.00
Technology Fee- DPW $10,000.01 +	$25.00

DEPARTMENT OF FINANCE	
Fee Description	**2027**
NSF Fee	$30.00
Property Sale - application fee	$25.00
Abatement Application	$60.00

HUMAN RESOURCES & CIVIL SERVICE	
Fee Description	**2027**
Payroll live check fee	$25.00
Pittsburgh Regional Transit pass	actual cost (monthly)
Employee Parking	$97.50 (monthly)
Employee Parking - Second Avenue card replacement	$25.00

OFFICE OF MANAGEMENT & BUDGET	
Fee Description	**2027**
Environmental Review Fee	$200.00
Environmental Review Fee- with advertisement	$240.00
Environmental Review printed advertisement	actual cost

BUREAU OF EMERGENCY MEDICAL SERVICES	
Fee Description	**2027**
BLS	$1,490.73
ALS-1	$1,739.17
ALS-2	$1,987.62
Mileage Charge	$21.53
Oxygen	$96.48
EKG Monitor	$160.81
Cervical Collar	$64.34
Rescue Extraction	$1,206.39

BUREAU OF POLICE	
Fee Description	**2027**
Police Reports	$15.00
Towing	
Storage Fee-Vehicle <10,000 lbs September 1st 2026 Onwards (per day)	$40.00
Storage Fee-Vehicle <10,000 lbs Pre September 1st 2026 (per day)	$35.00
Storage Fee-Vehicle 10,001-31,000 lbs September 1st 2026 Onwards (per day)	$70.00
Storage Fee-Vehicle 10,001-31,000 lbs Pre September 1st 2026 (per day)	$65.00
Storage Fee-Vehicle >31,000 lbs September 1st 2026 Onwards (per day)	$80.00
Storage Fee-Vehicle >31,000 lbs Pre September 1st 2026 (per day)	$75.00
Storage Fee-Vehicle Semi Trailers September 1st 2026 Onwards (per day)	$105.00

Storage Fee-Vehicle Semi Trailers Pre September 1st 2026 (per day)	$100.00
EV Accident Towing Rate (per incident)	$275.00
EV Accident Storage Rate (per day)	$95.00
Towing Fee-Non City Owned Passenger Cars/Trucks September 1st 2026 Onwards	$175.00
Towing Fee-Non City Owned Passenger Cars/Trucks Pre September 1st 2026	$155.00
Towing Fee-Non City Owned Vehicles <9,000 lbs September 1st 2026 Onwards	$175.00
Towing Fee-Non City Owned Vehicles <9,000 lbs Pre September 1st 2026	$155.00
Towing Fee-Non City Owned Vehicles 9,001-20,000 lbs September 1st 2026 Onwards	$300.00
Towing Fee-Non City Owned Vehicles 9,001-20,000 lbs Pre September 1st 2026	$275.00
Towing Fee-Non City Owned Vehicles 20,001-40,000 lbs September 1st 2026 Onwards	$475.00
Towing Fee-Non City Owned Vehicles 20,001-40,000 lbs Pre September 1st 2026	$425.00
Towing Fee-Non City Owned Vehicles 40,001-56,000 lbs September 1st 2026 Onwards	$675.00
Towing Fee-Non City Owned Vehicles 40,001-56,000 lbs Pre September 1st 2026	$600.00
Towing Fee-Non City Owned Vehicles 56,001-80,000 lbs September 1st 2026 Onwards	$825.00
Towing Fee-Non City Owned Vehicles 56,001-80,000 lbs Pre September 1st 2026	$750.00
Towing Fee-Trailer <20,000 lbs September 1st 2026 Onwards	$375.00
Towing Fee-Trailer <20,000 lbs Pre September 1st 2026	$350.00
Towing Fee-Trailer 20,001-40,000 lbs September 1st 2026 Onwards	$475.00
Towing Fee-Trailer 20,001-40,000 lbs Pre September 1st 2026	$425.00
Towing Fee-Trailer 40,001-56,000 lbs September 1st 2026 Onwards	$675.00
Towing Fee-Trailer 40,001-56,000 lbs Pre September 1st 2026	$600.00
Towing Fee-Trailer 56,001-80,000 lbs September 1st 2026 Onwards	$825.00
Towing Fee-Trailer 56,001-80,000 lbs Pre September 1st 2026	$750.00
Towing Fee-Bus September 1st 2026 Onwards	$825.00
Towing Fee-Bus Pre September 1st 2026	$750.00
Towing Fee-Construction Vehicle September 1st 2026 Onwards	$822.00
Towing Fee-Construction Vehicle Pre September 1st 2026	$750.00
Flatbed or Dolly Tow September 1st 2026 Onwards	$210.00
Flatbed or Dolly Tow Pre September 1st 2026	$190.00
Recovery up to 11,000GVW September 1st 2026 Onwards (per hour)	$220.00
Recovery up to 11,000GVW Pre September 1st 2026 (per hour)	$200.00
Recovery 11,000-31,000GVW September 1st 2026 Onwards (per hour)	$375.00
Recovery 11,000-31,000GVW Pre September 1st 2026 (per hour)	$350.00
Recovery 31,000GVW September 1st 2026 Onwards (per hour)	$600.00
Recovery 31,000GVW Pre September 1st 2026 (per hour)	$500.00
Extra Person September 1st Onwards (per hour)	$140.00
Extra Person Pre September 1st (per hour)	$125.00
Standby Charge September 1st 2026 Onwards (per hour)	$135.00
Standby Charge Pre September 1st 2026 (per hour)	$125.00
Excessive Mileage Tows April 1st 2025 Onwards (per hour)	$145.00
Excessive Mileage Tows Pre September 1st 2026 (per hour)	$135.00
Miscall September 1st 2026 Onwards (per hour)	$35.00

Miscall Pre September 1st 2026 (per hour)	$35.00
Landoll or Semi Trailer September 1st 2026 Onwards (per hour)	$325.00
Landoll or Semi Trailer Pre September 1st 2026 (per hour)	$300.00
Service Vehicle September 1st 2026 Onwards (per hour)	$175.00
Service Vehicle Pre September 1st 2026 (per hour)	$150.00
Recovery Vehicle September 1st 2026 Onwards (per hour)	$225.00
Recovery Vehicle Pre September 1st 2026 (per hour)	$175.00
Skid Steer & 5,000 Forklift September 1st 2026 Onwards (per hour)	$175.00
Skid Steer & 5,000 Forklift Pre September 1st 2026 (per hour)	$150.00
Heavy Duty Forklift September 1st 2026 Onwards (per hour)	$225.00
Heavy Duty Forklift Pre September 1st 2026 (per hour)	$200.00
Payloader September 1st 2026 Onwards (per hour)	$225.00
Payloader Pre September 1st 2026 (per hour)	$200.00
Rotating Crane September 1st 2026 Onwards (per hour)	$1,350.00
Rotating Crane Pre September 1st 2026 (per hour)	$1,250.00
Shrink Wrap September 1st 2026 Onwards (per hour)	$35.00
Shrink Wrap Pre September 1st 2026 (per hour)	$30.00
Debris Cleanup September 1st 2026 Onwards (per hour)	$165.00
Debris Cleanup Pre September 1st 2026 (per hour)	$150.00
**Note: All towing fees set in contract*	