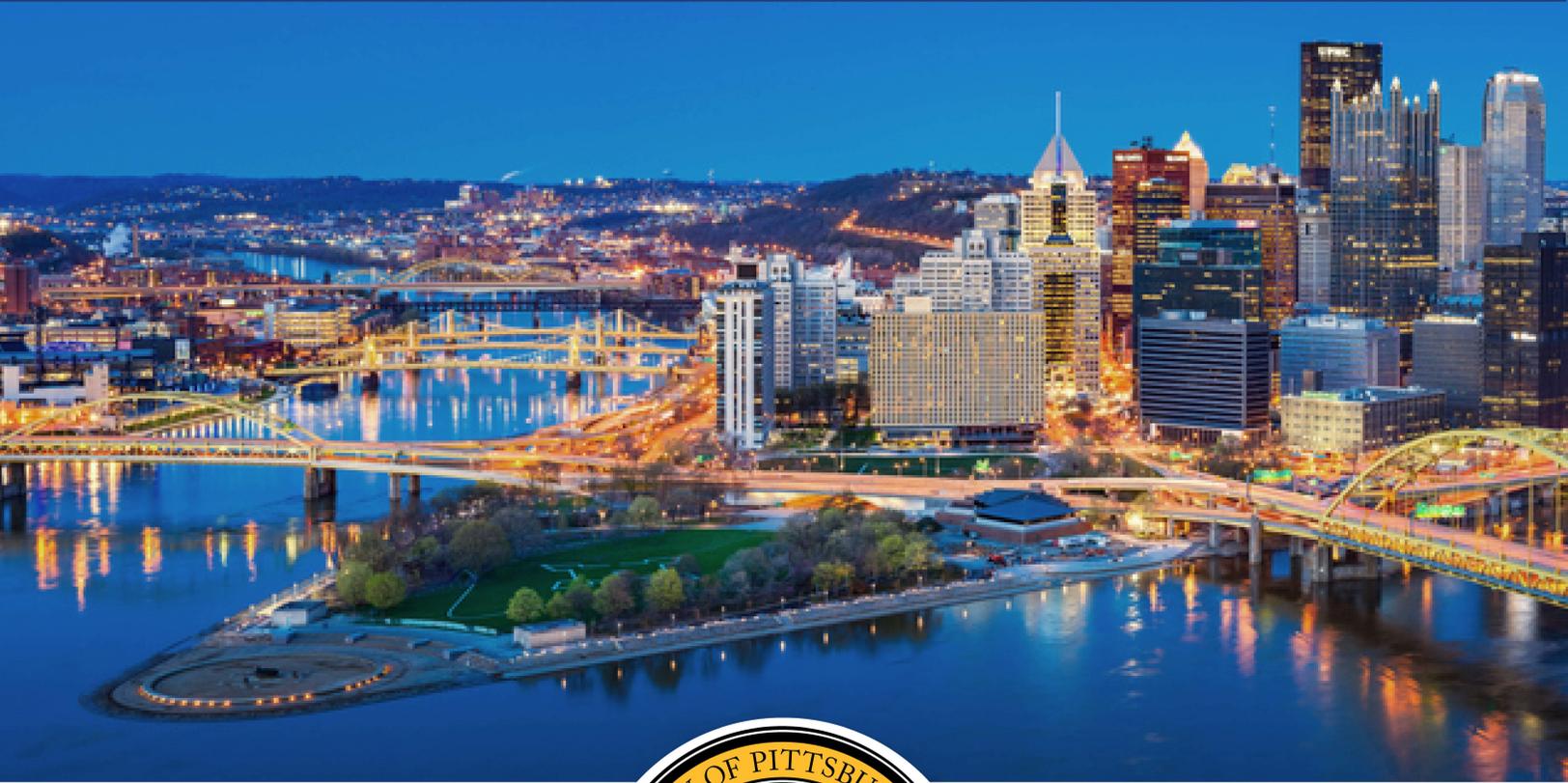


# 2026 OPERATING BUDGET & FIVE YEAR PLAN



## THE CITY OF PITTSBURGH

Pittsburgh City Council

As approved by City Council on  
December 21, 2025



# CITY OF PITTSBURGH

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## City Council Members

<b>R. Daniel Lavelle</b> , <i>President</i>	District 6
<b>Bobby Wilson</b> , <i>Land Use &amp; Economic Development</i>	District 1
<b>Theresa Kail-Smith</b> , <i>Recreation, Youth, &amp; Senior Services</i>	District 2
<b>Bob Charland</b> , <i>Human Resources</i>	District 3
<b>Anthony Coghil</b> , <i>Public Safety &amp; Wellness</i>	District 4
<b>Barbara Warwick</b> , <i>Public Works &amp; Infrastructure</i>	District 5
<b>Deborah L. Gross</b> , <i>Innovation, Performance, Asset Management, &amp; Technology</i>	District 7
<b>Erika Strassburger</b> , <i>Finance &amp; Law</i>	District 8
<b>Khari Mosley</b> , <i>Intergovernmental &amp; Educational Affairs</i>	District 9

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## City Council Budget Division

**Peter McDevitt**, *Director*  
**Kiersten Walmsley**, *Assistant Director*

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## Clerk Division

**Kimberly Clark-Baskin**, *City Clerk*

Thanks to Mayor Ed Gainey, City Controller Rachael Heisler, Budget Director Jake Pawlak, Chief Financial Officer Patrick Cornell, and the staff of the Office of Management and Budget.

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# Budget Authorizing Legislation



[Resolution 835 of 2025](#)

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, 2026.

**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, 2026 and ending December 31, 2026, as well as the unassigned and unrestricted general fund balance on hand at the close of business on December 31, 2025, are hereby appropriated in the general fund the sum of ~~Six Hundred Seventy-Eight Million Thirty-Three Thousand Six Hundred Thirty-Five Dollars (\$678,033,635)~~ Six Hundred Ninety Three Million Two Hundred Thirty Five Thousand Six Hundred Seventy One Dollars (\$693,235,671) to pay the expenses of conducting the public business of the City of Pittsburgh during the period beginning January 1, 2026 and ending December 31, 2026.

**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 ~~Ten Million Dollars (\$10,000,000)~~ Twenty-One Million Dollars (\$21,000,000) from the general fund to a PAYGO fund for use in the 2026 Capital Budget.

**Section 3.** All encumbrances and obligations incurred prior to January 1, 2026 for which services have been rendered or supplies, materials or equipment actually delivered on or prior to December 31, 2025 and so reported to the City Controller shall be charged to the proper 2025 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 2026 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 2026-2030 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.

**Section 12.** It is Council's determination that the present financial circumstances of the City necessitate changes to the November proposed budget in excess of two (2) percent, thus justifying a waiver of the "general rule" discouraging amendments of this scale in Code Section 219.03 "Collaborative Budgeting Process." The Council asserts the following conditions as evidence that changes larger than two (2) percent are appropriate:

- Strenuous, well-documented concerns about the November proposal voiced by a myriad of officials and actors, including but not limited to:
  - Dec. 9 Will of Council 2025-2637, which called on the Mayor's Administration to fix and/or work collaboratively with Council to seriously amend the November budget;
  - Changes to Council budget approval schedule, including Dec. 9 Agency Conference and Executive Session on Personnel Implications, delayed Line-Item Vote, and Special Standing Committees and Regular Meeting sessions on Sunday, December 21;
  - Controller Heisler's official statements following Council Post-Agenda on options for raising revenue (Nov. 7) and release of preliminary September budget (Oct. 1), which is nearly identical to the November budget;
  - Council Budget Office's Nov. 12 response to Mayor Gainey's Budget Address, outlining major areas of concern;
  - Council Finance Chair Strassburger's Nov. 14 letter, re-iterating Controller and Budget Office's concerns and asserting (among other things) that "we are in a budget crisis right now";
  - Widespread media coverage and scrutiny of September and November budget proposals.
- The introduction of Council Bill 2025-2632, which proposes the first Real Estate millage increase in more than a decade; additional revenues generated by the adoption of Bill 2025-2632 are intended to cover the costs of higher expenditures, including those that exceed the two (2) percent threshold;
- The disposition of National Hockey League Players Association v. City of Pittsburgh (2025), which struck down Pittsburgh's Facility Usage Fee as unconstitutional; this decision not only deprived the City of future revenues, but also created the need to prepare for potential refunds to members of the plaintiff class that could quickly reach into the millions of dollars;
- The significant likelihood that the City will end 2025 with an operating deficit, which if repeated in 2026 and 2027 would trigger Act 47 oversight;
- Drastic reductions in the City property tax base since early-2024 and unpredictability in the timing of a County reassessment;
- Ongoing turmoil and uncertainty resulting from chaotic national tariff policies, exacerbating construction supply-chain issues that have driven up costs of infrastructure and facilities maintenance projects more than 40% over the past five years (well outpacing overall inflation).

[File 2025-2455](#)

Resolution fixing the number of officers and employees of the City of Pittsburgh for the 2026 fiscal year, and the rate of compensation thereof, and setting 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, 2026, the number of officers and employees of all General Fund 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 2026 Fiscal Year, those positions designated by Sections 3, 4, 5 and 7 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:

<b><u>Department of Public Safety</u></b>	
<b><u>Bureau of Police</u></b>	
<b><u>2026 Account 230000.51101</u></b>	
Police Chief	1
Assistant Chief of Police	3
Commander	14
Police Lieutenant	30
Police Sergeant	102
Police Officer	650
Police Recruit	<u>As Needed</u>
Total Uniformed Police	800

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

<b><u>Department of Public Safety</u></b>	
<b><u>Bureau of Fire</u></b>	
<b><u>2026 Account 250000.51101</u></b>	
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	<u>As Needed</u>
Total Uniformed Firefighters	678

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

**Department of Public Safety**  
**Bureau of Emergency Medical Services**  
**2026 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	<u>28</u>

Total Uniformed EMS Employees 217

**Section 6.** The maximum levels of staffing in Sections 3, 4, and 5 may be temporarily exceeded to account for differences in timing between anticipated attrition and recruitment or training cycles. If the graduation of a recruit class results in a temporary exceedance, the size of the subsequent class shall be reduced accordingly.

**Section 7.** The maximum levels of staffing for all other officers and employees of all other General Fund departments and bureaus of the City and the rate of compensation thereof are hereby set in the budget document as follows.

**Section 8.** The maximum levels of staffing for all other officers and employees of all grant programs, trust funds, and special revenue funds of the City and the rate of compensation thereof in the budget document shall be used as a guide. Said staffing may be authorized by separate legislation or external funding agreements.

**Section 9.** 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 2026 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 10.** 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 11.** 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.

# American Rescue Plan



## Background

On March 11, 2021, President Biden signed the American Rescue Plan Act of 2021 and it became public law. One component of the American Rescue Plan allocated \$350 billion to eligible state, local, territorial, and Tribal governments to respond to the COVID-19 emergency. The City of Pittsburgh received an allocation totaling \$335,070,222 from the Coronavirus State and Local Fiscal Recovery Fund (CSLFRF). The first tranche was received in June 2021; the second and final tranche was received in June 2022.

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

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

In accordance with Treasury guidelines, funds were fully obligated by December 31, 2024. They must be fully spent by December 31, 2026.

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

### 2021

- [Resolution 315 of 2021](#) - established a special revenue account to house program funds and created the Pittsburgh Recovery Task Force to provide recommendations to City Council for usage
- [Resolution 444 of 2021](#) - authorized an agreement for third-party compliance services directly related to the American Rescue Plan
- [Resolution 453 of 2021](#) - appropriated funds as recommended by the Mayor and the Pittsburgh Recovery Task Force
  - Public hearings were held on July 10, 2021 and July 12, 2021
  - Created Version 1 (as originally submitted) and Version 2 (as finally passed) of the plan
- [Resolution 454 of 2021](#) - reopened and amended the 2021 Operating Budget (appropriations)
- [Resolution 455 of 2021](#) - reopened and amended the 2021 Operating Budget (positions)
- [Resolution 456 of 2021](#) - reopened and amended the 2021 Capital Budget

### 2022

- [Resolution 265 of 2022](#) - established a special revenue account called the "Lead Safety Trust Fund" to house some program funds
- [Resolution 410 of 2022](#) - reappropriated the funds as recommended by the Mayor and the Pittsburgh Recovery Task Force
  - Created Version 3 of the plan
- [Resolution 412 of 2022](#) - amended the 2022 Capital Budget to accurately reflect Version 3 of the plan
- [Resolution 414 of 2022](#) - established a special revenue account called the "Bridge Asset Management Program Trust Fund" to house some program funds
- [Resolution 726 of 2022](#) - further reappropriated the funds as recommended by the Mayor and the Pittsburgh Recovery Task Force
  - A public hearing was held on November 23, 2022
  - Created Version 4 of the plan

### 2023

- [Resolution 23 of 2023](#) – authorized OMB to begin procurement for the "Medical Debt Relief" allocation
- [Resolution 72 of 2023](#) – amended the 2022 Capital Budget to accurately reflect Version 4 of the plan
- [Resolution 466 of 2023](#) - approved the use plan for the Food Justice Fund allocation

- [Resolution 500 of 2023](#) - further reappropriated the funds as recommended by the Mayor and the Pittsburgh Recovery Task Force
  - A public hearing was held on August 1, 2023
  - Created Version 5 of the plan
- [Resolution 811 of 2023](#) - amended the authorization related to the procurement of the “Medical Debt Relief” allocation
- [Resolution 911 of 2023](#) - further reappropriated the funds as recommended by City Council
  - A public hearing was held on December 14, 2023
  - Created Version 6 of the plan

2024

- [Resolution 407 of 2024](#) - further reappropriated the funds as recommended by City Council
  - Created Version 7 of the plan
- [Resolution 523 of 2024](#) - reappropriated the funds as recommended by the Mayor and the Pittsburgh Recovery Task Force
  - A public hearing was held on July 23, 2024
  - Created Version 8 of the plan
- [Resolution 933 of 2024](#) - further reappropriated the funds as recommended by the Mayor and the Pittsburgh Recovery Task Force
  - A public hearing was held on December 9, 2024
  - Created Version 9 of the plan

Funds contracted to external entities from the special revenue account must have separate resolutions approved by City Council to ensure proper compliance with federal rules and guidelines:

2021

- [Resolution 577 of 2021](#) - authorized an agreement for a project with OnePGH
  - As of Version 3 of the plan, this line item is not funded and the agreement will not be executed
- [Resolution 578 of 2021](#) - authorized an agreement for a project with the Pittsburgh Parking Authority
- [Resolution 579 of 2021](#) - authorized an agreement for projects with the Pittsburgh Water
- [Resolution 580 of 2021](#) - authorized an agreement for projects with the Urban Redevelopment Authority

2022

- [Resolution 409 of 2022](#) - amended the list of authorized Pittsburgh Water projects
- [Resolution 411 of 2022](#) - amended the list of authorized Urban Redevelopment Authority projects

2023

- [Resolution 216 of 2023](#) - authorized an agreement related to the “Funding for the arts” allocation
- [Resolution 501 of 2023](#) - amended the list of authorized Urban Redevelopment Authority projects
- [Resolution 523 of 2023](#) - authorized an agreement related to the “Medical Debt Relief” allocation
- [Resolution 897 of 2023](#) - amended the “Medical Debt Relief” agreement authorization

2024

- [Resolution 361 of 2024](#) - authorized an agreement related to the “Funding for the arts” allocation
- [Resolution 408 of 2024](#) - authorized an agreement related to the “Funding for the arts” allocation
- [Resolution 525 of 2024](#) - amended the list of authorized Pittsburgh Parking Authority projects
- [Resolution 568 of 2024](#) - authorized an agreement related to the “Food justice initiatives” allocation
- [Resolution 588 of 2024](#) - authorized an agreement for projects with Allegheny County for “Lead safety initiatives”
- [Resolution 609 of 2024](#) - authorized six agreements related to the “Funding for the arts” allocation
- [Resolution 610 of 2024](#) - authorized an agreement related to the “Funding for the arts” allocation
- [Resolution 769 of 2024](#) - authorized an agreement related to the “Mobile restrooms project” allocation
- [Resolution 775 of 2024](#) - amended the agreement with Allegheny County for “Lead safety initiatives” to change the recipient to the Redevelopment Authority of Allegheny County
- [Resolution 830 of 2024](#) - would authorize an agreement related to the “Food justice initiatives” allocation

- [Resolution 852 of 2024](#) - amended the list of authorized Pittsburgh Parking Authority projects
- [Resolution 869 of 2024](#) - authorized an agreement related to the "Funding for the arts" allocation
- [Resolution 870 of 2024](#) - authorized an agreement related to the "Funding for the arts" allocation
- [Resolution 871 of 2024](#) - authorized an agreement related to the "Funding for the arts" allocation
- [Resolution 917 of 2024](#) - authorized agreements related to the "Food justice initiatives" allocation

2025

- [Resolution 439 of 2025](#) - amended a "Food justice initiatives" agreement authorization

Submitted reports are available on OMB's [American Rescue Plan Reporting](#) web page.

**Resolution 933 of 2024**

Resolution amending Resolution 523 of 2024, which reappropriated federal American Rescue Plan funding, by updating the approved projects as outlined in Exhibit A, version 9.

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

Resolution 523 of 2024, entitled “Resolution amending Resolution 407 of 2024, which reappropriated federal American Rescue Plan funding, by updating the approved projects as outlined in Exhibit A, version 8.2,” is hereby amended as follows:

**Section 1.** The amended City of Pittsburgh American Rescue Plan (“Plan”), as presented by the Pittsburgh Recovery Task Force in Exhibit A, version 9, is hereby approved and appropriated as described in subsequent sections.

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

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

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

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

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

**Section 7.** All appropriated funds shall be obligated by December 31, 2024 and spent by December 31, 2026.

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

**Resolution 933 of 2024**

**Exhibit A, version 9 ARPA Allocation**

\$335,070,222

	<b>2021 - received</b>	<b>2022 - received</b>
<b>Expected Cash Flow</b>	\$ 167,535,111	\$ 167,535,111

<b>Funding</b>	<b>ARPA Expenses</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Four Year Total</b>
City - Operating	Eliminate the anticipated workforce reduction	\$ 25,626,772	\$ 27,292,000	\$ 29,065,454	\$ 30,954,165	\$ 112,938,391
City - Operating	3% wage increases for non-union positions	\$ 1,116,032	\$ 1,227,136	\$ 1,262,660	\$ 1,299,211	\$ 4,905,039
City - Operating	Restore some vacant positions (9/1 start for 2021 only)	\$ 1,930,874	\$ 5,653,261	\$ 5,843,655	\$ 6,041,051	\$ 19,468,841
City - Operating	Restoration of non-personnel lines	\$ 297,525	\$ 385,000	\$ 365,040	\$ 339,975	\$ 1,387,540
City - Operating	Restoration of ELA non-personnel line	\$ —	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 4,125,000
City - Operating	Restoration of additional Public Works non-personnel lines	\$ 1,354,477	\$ 2,361,103	\$ 2,361,103	\$ 2,361,103	\$ 8,437,786
City - Operating	New positions/mid-year swaps (9/1 start for 2021 only)	\$ 142,819	\$ 455,504	\$ 471,603	\$ 488,318	\$ 1,558,244
City - Operating	New non-personnel lines	\$ (231,333)	\$ 126,575	\$ 420,258	\$ 204,000	\$ 519,500
City - Operating	New non-personnel lines for I&P needs	\$ 926,900	\$ 672,400	\$ 672,400	\$ 672,400	\$ 2,944,100
City - Operating	New non-personnel lines for Public Works needs	\$ 584,090	\$ 1,498,308	\$ 748,308	\$ 748,308	\$ 3,579,014
City - Operating	Community Public Safety facilities	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000
City - Operating	OCHS-AHN Project	\$ —	\$ 5,000,000	\$ 5,000,000	\$ —	\$ 10,000,000
City - Operating	Land maintenance for City and 3TB-owned properties	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 6,000,000
<b>City - Operating</b>	<b>General Fund payroll support</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 597,211</b>	<b>\$ 597,211</b>
City - Special Revenue	Bridge asset management program	\$ —	\$ 2,500,100	\$ —	\$ —	\$ 2,500,100
City - Special Revenue	Lead paint project	\$ 92,373	\$ —	\$ —	\$ —	\$ 92,373
City - Special Revenue	Funding for the arts	\$ —	<b>\$ 2,051,733</b>	\$ —	\$ —	<b>\$ 2,051,733</b>
City - Capital	Green fleet improvements	\$ 7,825,834	\$ 6,713,079	\$ 907,063	\$ —	\$ 15,445,976
City - Capital	Cowley Rec Center Facility Upgrades	\$ 200,000	\$ 550,000	\$ —	\$ —	\$ 750,000
City - Capital	McKinley Rec Center Facility Upgrades	\$ —	\$ 200,000	\$ —	\$ —	\$ 200,000
City - Capital	Phillips Rec Center Facility Upgrades	\$ —	\$ 170,000	<b>\$ 1,106,444</b>	\$ —	<b>\$ 1,276,444</b>
City - Capital	Hazelwood Senior Center Facility Upgrades	\$ —	\$ 50,000	<b>\$ 291,389</b>	\$ —	<b>\$ 341,389</b>
City - Capital	West Penn Rec Center Facility Upgrades	\$ —	\$ —	\$ 200,000	<b>\$ 821,678</b>	<b>\$ 1,021,678</b>
City - Capital	Marshall Mansion Facility Upgrades	\$ —	\$ 1,100,000	\$ 750,000	\$ —	\$ 1,850,000
City - Capital	Fowler Rec Center Facility Upgrades	\$ —	\$ —	\$ —	\$ 7,120	\$ 7,120
City - Capital	Paulson Rec Center Tech Upgrades	\$ 25,177	\$ —	\$ —	\$ —	\$ 25,177
City - Capital	Public Works Fourth Division construction	\$ 3,532,494	\$ 1,638,030	\$ —	\$ —	\$ 5,170,524
City - Capital	Streetlights - 8,000 new lights	\$ —	\$ 3,000,000	\$ —	\$ —	\$ 3,000,000
City - Capital	Davis Avenue pedestrian bridge	\$ 928,290	\$ —	\$ 3,750,000	\$ —	\$ 4,678,290

<b>Funding</b>	<b>ARPA Expenses</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Four Year Total</b>
City - Capital	North Avenue streetscape, safety, and signal improvements	\$ 1,000,000	\$ 1,500,000	\$ —	\$ —	\$ 2,500,000
City - Capital	Irvine Street improvements	\$ —	\$ 999,326	\$ —	\$ —	\$ 999,326
City - Capital	Frazier Street steps	\$ 264,685	\$ —	\$ —	\$ —	\$ 264,685
City - Capital	Step projects	\$ 700,000	\$ 400,000	\$ —	\$ —	\$ 1,100,000
City - Capital	Downing Street Steps	\$ 173,205	\$ —	\$ —	\$ —	\$ 173,205
City - Capital	Paving	\$ 110,359	\$ 132,494	\$ 4,854,868	\$ 1,992,880	\$ 7,090,601
City - Capital	Slope failure remediation	\$ —	\$ 2,584,397	\$ 1,750,000	\$ —	\$ 4,334,397
City - Capital	Demolition of structures	\$ 2,000,000	\$ —	\$ 5,052,627	\$ —	\$ 7,052,627
City - Capital	Interoperable communications and radio system	\$ 651,876	\$ —	\$ —	\$ —	\$ 651,876
URA	Casa San José support	\$ 100,000	\$ —	\$ —	\$ —	\$ 100,000
URA	Penn Circle 2-way conversion	\$ 2,800,000	\$ —	\$ —	\$ —	\$ 2,800,000
URA	Broadway Avenue development	\$ 2,000,000	\$ —	\$ —	\$ —	\$ 2,000,000
URA	Avenues of Hope - Centre Avenue	\$ 1,000,000	\$ —	\$ —	\$ —	\$ 1,000,000
URA	Avenues of Hope - Chartiers Avenue	\$ 1,000,000	\$ —	\$ —	\$ —	\$ 1,000,000
URA	Avenues of Hope - Homewood Avenue	\$ 1,000,000	\$ —	\$ —	\$ —	\$ 1,000,000
URA	Avenues of Hope - Second Avenue	\$ 1,000,000	\$ —	\$ —	\$ —	\$ 1,000,000
URA	Avenues of Hope - Larimer Avenue	\$ 1,000,000	\$ —	\$ —	\$ —	\$ 1,000,000
URA	Avenues of Hope - Perrysville Avenue	\$ 1,000,000	\$ —	\$ —	\$ —	\$ 1,000,000
URA	Avenues of Hope - Warrington Avenue	\$ 1,000,000	\$ —	\$ —	\$ —	\$ 1,000,000
URA	Homewood development	\$ 2,000,000	\$ —	\$ —	\$ —	\$ 2,000,000
URA	Jasmine Nyree campus support	\$ 1,000,000	\$ —	\$ —	\$ —	\$ 1,000,000
URA	Housing - for sale home ownership	\$ 10,500,000	\$ 5,125,000	\$ —	\$ —	\$ 15,625,000
URA	Housing - development of affordable units through PHDC	\$ —	\$ 4,000,000	\$ —	\$ —	\$ 4,000,000
URA	Housing - community land trust	\$ 5,000,000	\$ —	\$ —	\$ —	\$ 5,000,000
URA	Housing - preservation	\$ —	\$ 8,900,000	\$ —	\$ —	\$ 8,900,000
URA	Housing - office space conversion	\$ —	\$ 2,100,000	\$ —	\$ —	\$ 2,100,000
URA	Targeted parcel maintenance	\$ —	\$ 478,811	\$ —	\$ —	\$ 478,811
URA	Permanent street seating	\$ 999,900	\$ —	\$ —	\$ —	\$ 999,900
URA	Pittsburgh Land Bank support	\$ 3,000,000	\$ 500,000	\$ —	\$ —	\$ 3,500,000
URA	Property stabilization	\$ —	\$ 2,500,000	\$ 1,000,000	\$ —	\$ 3,500,000
URA	New Granada Theater support	\$ —	\$ —	\$ 2,000,000	\$ —	\$ 2,000,000
URA	Swisshelm Park slag heap remediation and related improvements	\$ —	\$ —	\$ 4,000,000	\$ —	\$ 4,000,000
URA	Pittsburgh Technology Center garage support	\$ —	\$ —	\$ 3,131,770	\$ —	\$ 3,131,770

<b>Funding</b>	<b>ARPA Expenses</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Four Year Total</b>
PPA	Mellon Square storefront support	\$ —	\$ —	\$ 1,536,398	\$ —	\$ 1,536,398
PPA	Kirkwood Ave. grant match	\$ 23,383	\$ —	\$ —	\$ —	\$ 23,383
<b>PPA</b>	<b>EV charger support</b>	<b>\$ 56,617</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 56,617</b>
PGH2O	Lead line replacement	\$ 10,000,000	\$ 7,000,000	\$ —	\$ —	\$ 17,000,000
Allegheny County	Lead safety initiatives	\$ 225,000	\$ 375,000	\$ —	\$ —	\$ 600,000
ARP Trust Fund	Hays Woods park acquisition (from URA)	\$ 2,000,000	\$ —	\$ —	\$ —	\$ 2,000,000
ARP Trust Fund	Medical Debt Relief	\$ —	\$ —	\$ 900,000	\$ —	\$ 900,000
ARP Trust Fund	Compost and Recycling Roadmap to Zero Waste	\$ —	\$ —	\$ —	\$ 80,156	\$ 80,156
ARP Trust Fund	Food justice initiatives	\$ —	\$ —	\$ 3,000,000	\$ —	\$ 3,000,000
ARP Trust Fund	Mobile restroom project	\$ 600,000	\$ —	\$ —	\$ —	\$ 600,000
ARP Trust Fund	Maher Duessel contract	\$ 100,000	\$ —	\$ —	\$ —	\$ 100,000
	<b>Annual Total</b>	<b>\$ 98,657,349</b>	<b>\$ 102,614,257</b>	<b>\$ 83,816,040</b>	<b>\$ 49,982,576</b>	<b>\$ 335,070,222</b>

\$ —

Left to Plan

# 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. {er 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.

<b>Governmental Funds</b>
General Fund
Capital Projects Fund
Community Development Funds
Special Revenues Funds
<b>Fiduciary Funds</b>
Pension Trust Fund
Agency Funds

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 2026 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.

<b>City Offices, Departments, and Bureaus (Cost Centers)</b>	
<b>106000</b>	<b>Office of the City Controller</b>
<b>101100</b>	<b>City Council Districts</b>
101200	Office of the City Clerk
<b>102000</b>	<b>Office of the Mayor</b>
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.

<b>Subclasses</b>	
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.

**11101.107000.56.56105.2026**

<b>11101</b>	<b>107000</b>	<b>56</b>	<b>56105</b>	<b>2026</b>
<i>General Fund</i>	<i>Dept. of Finance</i>	<i>Supplies</i>	<i>Postage</i>	<i>Fiscal Year</i>

### 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 (as of 1/1/2026), the School District real estate tax rate is 10.46 mills (as of 1/1/2026), 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 2024, actual tax revenue totaled \$528,372,340, or 75.1 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.

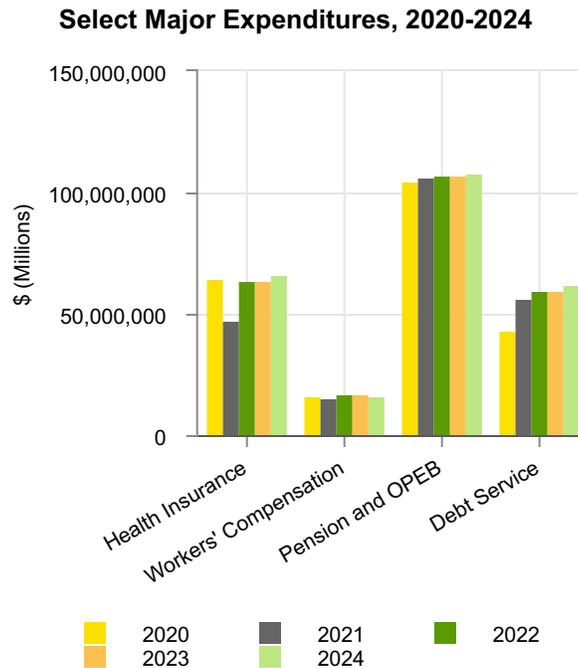
Many City departments provide various services for which rent or fees are charged. Examples of these fees include payments for safety inspections, copying City documents, rents from City properties, and the use or sale of rights of way. In addition, the City is compensated for services provided to other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

In 2024, actual non-tax revenue totaled \$174,954,796, or 24.9 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. Prior to 2016 these expenditures were budgeted centrally in the Department of Human Resources and Civil Service. 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.

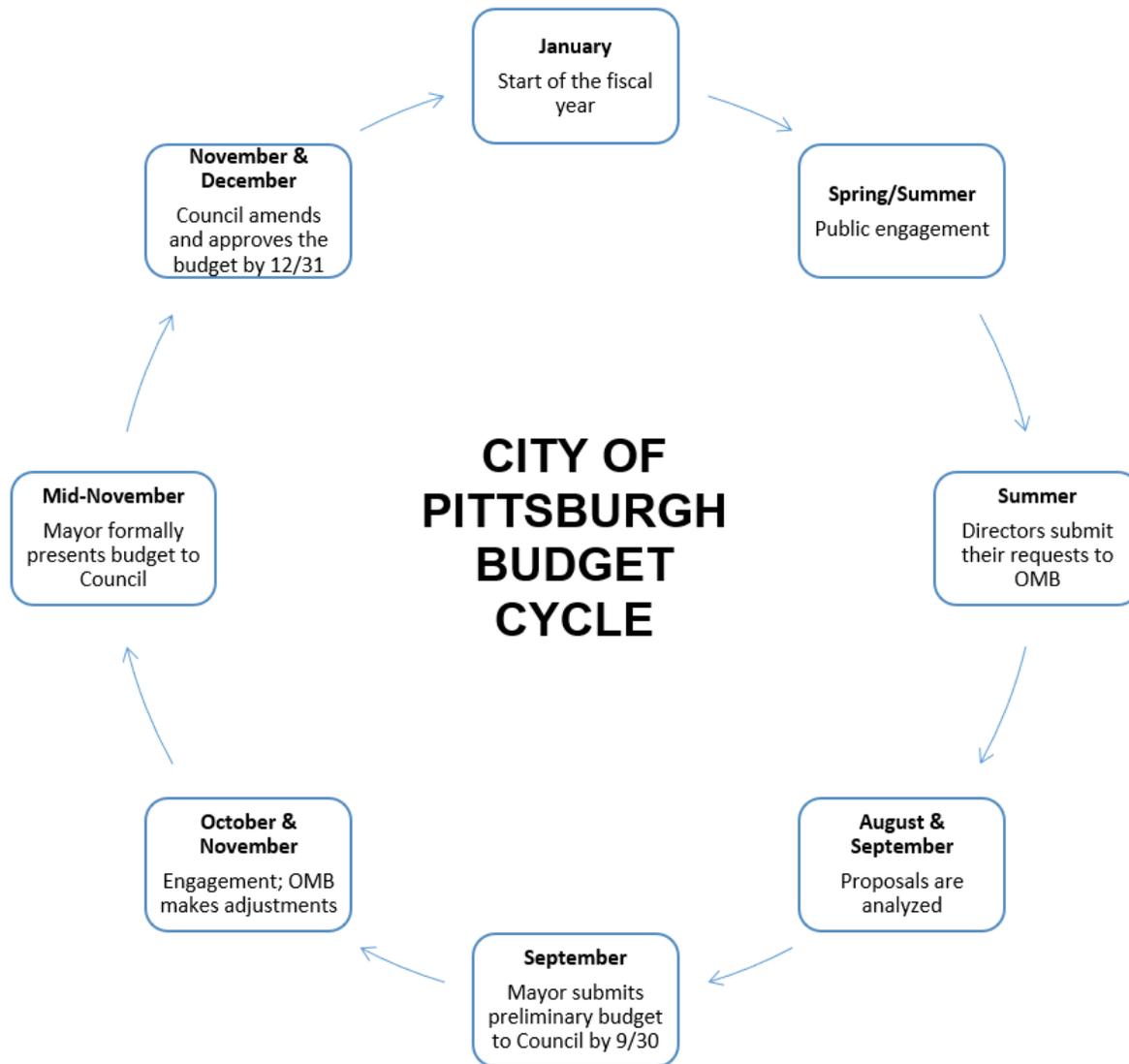
Revenue projections are finalized after a series of meetings with various stakeholders related to the City of Pittsburgh's Operating Budget. The City Controller verifies that budgetary assumptions and estimates are developed in accordance with generally accepted auditing standards and that revenue assumptions 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 and AFSCME 2719 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 2025 is also included to facilitate comparisons.

## Subclass Detail

This portion of the departmental budget includes 2024 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 2025 with budgeted expenditures for 2026. The final columns shows the difference and percent difference between the 2025 and 2026 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 2026 budget, there are projections for 2027 through 2030. 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 2026 summary is composed of the “Projected Beginning Balance” for January 1, 2026, anticipated revenues and expenditures, and the “Projected Ending Balance” for December 31, 2026. These funds carry over from year to year. A position summary follows when appropriate.

# Five-Year Financial Forecast



City of Pittsburgh Operating Budget  
Fiscal Year 2026

Five-Year Financial Forecast

**Target Budget**

	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
	<b>Estimate</b>	<b>Budget</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>REVENUES</b>						
Real Estate Tax	\$ 144,765,594	\$ 171,185,945	\$ 170,207,606	\$ 168,979,916	\$ 167,664,663	\$ 166,488,493
Earned Income Tax	143,052,061	147,985,312	150,797,033	153,511,379	156,274,584	159,243,801
Payroll Preparation Tax	77,357,593	79,742,920	81,258,036	82,720,680	84,209,653	85,809,636
Parking Tax	56,806,169	59,681,939	62,438,022	64,688,968	67,127,805	69,538,868
Regional Asset District Tax Relief	27,344,071	28,302,643	29,172,758	30,084,656	30,817,844	31,568,899
Deed Transfer Tax	39,352,501	39,001,668	39,001,668	39,001,668	39,001,668	39,001,668
Amusement Tax	21,368,573	22,697,715	23,529,325	24,377,297	25,211,436	26,074,141
Local Service Tax	13,981,813	13,866,788	13,741,987	13,618,309	13,495,744	13,495,744
Facility Usage Fee	2,626,234	—	—	—	—	—
Telecommunications Licensing Tax	1,449,346	1,139,256	1,150,648	1,162,155	1,173,776	1,185,514
Institution Service Privilege Tax	88,527	64,846	64,846	64,846	64,846	64,846
Non-Profit Payment for Services	625,416	646,651	658,937	670,798	682,872	695,847
Other Taxes	—	—	—	—	—	—
Licenses and Permits	17,944,986	18,366,026	18,712,209	19,046,423	19,386,627	19,752,176
Charges for Services	42,907,510	50,688,350	51,225,950	51,854,922	52,394,455	53,027,935
Fines and Forfeitures	8,895,065	9,112,883	9,287,176	9,454,580	9,624,762	9,807,388
Intergovernmental Revenue	51,945,376	52,937,756	53,556,529	54,154,184	54,763,435	55,407,364
Interest Earnings	14,677,014	13,113,951	12,982,812	12,852,984	12,724,454	12,597,209
Miscellaneous Revenues	552,394	346,301	352,815	359,105	365,439	372,318
<b>Total Revenues</b>	<b>\$ 665,740,243</b>	<b>\$ 708,880,951</b>	<b>\$ 718,138,357</b>	<b>\$ 726,602,870</b>	<b>\$ 734,984,063</b>	<b>\$ 744,131,847</b>
<b>EXPENDITURES</b>						
Salaries	\$ 293,293,389	\$ 309,357,607	\$ 318,516,711	\$ 329,373,064	\$ 331,390,720	\$ 334,985,163
Health Benefits	60,483,896	57,740,132	64,181,902	68,683,479	70,203,875	71,804,108
Workers' Comp.	13,614,114	8,419,500	10,419,500	10,419,500	10,419,500	10,419,500
Pension & OPEB	111,283,563	112,398,437	112,770,313	113,289,677	113,575,531	113,863,877
Operating Departments	120,401,618	127,008,333	125,193,726	125,754,053	126,751,447	127,379,683
Debt Service	66,500,000	78,311,662	48,092,021	54,479,964	60,966,674	68,495,753
<b>Total Expenditures</b>	<b>\$ 665,576,579</b>	<b>\$ 693,235,671</b>	<b>\$ 679,174,172</b>	<b>\$ 701,999,737</b>	<b>\$ 713,307,747</b>	<b>\$ 726,948,083</b>
<b>OPERATING RESULT</b>	<b>\$ 163,664</b>	<b>\$ 15,645,279</b>	<b>\$ 38,964,185</b>	<b>\$ 24,603,133</b>	<b>\$ 21,676,316</b>	<b>\$ 17,183,764</b>
<b>BEGINNING RESERVE FUND BALANCE</b>						
	<b>\$ 203,189,081</b>	<b>\$ 168,102,681</b>	<b>\$ 143,147,960</b>	<b>\$ 148,612,145</b>	<b>\$ 144,836,079</b>	<b>\$ 138,437,929</b>
Transfer to PAYGO	(12,704,175)	(21,000,000)	(8,000,000)	(5,879,200)	(5,574,466)	(5,579,700)
Transfer to Early Childhood Community Facilities Fund	(45,889)	—	—	—	—	—
Transfer to Housing Opportunity Fund	(10,000,000)	(10,000,000)	(10,000,000)	(10,000,000)	(10,000,000)	(10,000,000)
Transfer for Housing Issuance	(2,500,000)	(2,500,000)	(2,500,000)	(2,500,000)	(2,500,000)	(2,500,000)
Transfer to Stop the Violence Fund	(10,000,000)	(5,000,000)	(10,000,000)	(10,000,000)	(10,000,000)	(10,000,000)
Transfer to Tech. Modernization Fund	—	(2,100,000)	(3,000,000)	—	—	—
<b>ENDING RESERVE FUND BALANCE</b>	<b>\$ 168,102,681</b>	<b>\$ 143,147,960</b>	<b>\$ 148,612,145</b>	<b>\$ 144,836,079</b>	<b>\$ 138,437,929</b>	<b>\$ 127,541,993</b>
<b>FUND BALANCE AS A % OF EXPENDITURES</b>	<b>25.3%</b>	<b>20.6%</b>	<b>21.9%</b>	<b>20.6%</b>	<b>19.4%</b>	<b>17.5%</b>
<b>DEBT SERVICE AS A % OF EXPENDITURES</b>	<b>10.0%</b>	<b>11.3%</b>	<b>7.1%</b>	<b>7.8%</b>	<b>8.5%</b>	<b>9.4%</b>

Totals may not sum due to rounding

**By Department**

The table below illustrates the five-year departmental expenditure forecast through fiscal year 2030. These figures include all known contracted amounts as well as projected salary increases.

	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
	<b>Actual</b>	<b>Estimate</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
City Council Districts	\$ 3,254,223	\$ 3,305,028	\$ 3,664,835	\$ 3,759,949	\$ 3,807,424	\$ 3,854,820	\$ 3,887,773
Office of the City Clerk	3,148,475	2,187,750	2,515,537	2,563,997	2,591,712	2,615,044	2,642,129
Office of the Mayor	4,241,787	4,071,710	3,145,158	3,229,504	3,264,327	3,298,681	3,334,705
Office of Management and Budget	19,872,071	23,728,179	20,638,819	21,018,677	21,656,084	22,292,016	22,339,368
Innovation and Performance	18,577,107	19,677,937	22,303,735	22,399,167	22,620,393	22,708,329	22,784,000
Commission on Human Relations	657,676	769,553	827,515	853,767	870,393	881,357	892,557
Office of the City Controller	4,704,803	5,000,411	5,605,383	5,741,381	5,806,982	5,873,681	5,942,075
Finance	183,959,507	183,971,819	197,799,537	168,147,253	175,198,621	182,094,945	189,960,314
Law	10,977,574	7,835,484	7,705,822	6,746,300	6,809,546	6,860,837	6,920,349
Ethics Hearing Board	145,503	140,477	187,736	188,986	190,236	191,509	192,804
Office of Municipal Investigations	705,525	707,896	778,704	796,642	805,775	815,027	824,377
Human Resources and Civil Service	34,834,352	30,358,137	24,122,781	26,180,190	29,201,338	27,023,192	27,043,092
City Planning	5,274,791	8,119,309	5,256,349	5,423,679	5,527,623	5,588,708	5,651,321
Permits, Licenses, and Inspections	8,888,222	9,659,769	11,146,276	11,610,186	11,909,884	12,043,118	12,179,059
Public Safety Administration	14,604,053	15,414,521	13,723,803	14,095,578	14,328,412	14,538,536	14,707,555
Bureau of Emergency Medical Services	31,569,433	30,765,211	39,005,906	39,984,404	40,812,651	41,467,733	41,951,888
Bureau of Police	118,567,528	116,222,274	117,958,522	125,081,055	128,397,469	130,413,056	132,389,985
Bureau of Fire	101,896,596	105,598,644	106,816,658	110,527,488	115,650,923	117,043,830	118,301,413
Bureau of Animal Care and Control	1,744,633	2,201,577	2,461,494	2,711,895	2,750,807	2,786,641	2,844,498
Office of Community Health and Safety	829,216	767,967	58,000	58,000	58,000	58,000	58,000
Public Works Administration	13,488,260	17,055,036	25,696,815	25,761,280	25,810,520	25,842,996	25,880,931
Bureau of Operations	26,981,760	26,420,384	26,996,116	26,839,078	27,564,522	27,850,329	28,193,080
Bureau of Environmental Services	18,361,348	19,759,385	19,166,723	19,885,474	20,314,385	20,718,321	21,171,776
Bureau of Facilities	12,915,074	12,091,307	11,961,339	12,273,733	12,376,552	12,511,332	12,640,380
Parks and Recreation	5,914,818	6,505,791	7,446,545	6,616,192	6,729,037	6,827,450	6,943,584
Mobility and Infrastructure	11,399,675	12,470,267	15,286,603	15,694,267	15,942,369	16,094,047	16,246,148
Citizen Police Review Board	791,303	770,756	958,962	986,051	1,003,754	1,014,212	1,024,922
<b>Total Expenditures</b>	<b>\$658,305,314</b>	<b>\$665,576,579</b>	<b>\$693,235,672</b>	<b>\$679,174,172</b>	<b>\$701,999,737</b>	<b>\$713,307,747</b>	<b>\$726,948,083</b>
<i>Change from Prior Year</i>		1.1%	4.2%	(2.0)%	3.4%	1.6%	1.9%

Totals may not sum due to rounding

# Revenue



## Revenue Summary

### Revenue by Subclass

	2026	2027	2028	2029	2030	CAGR*
41 - Tax Revenue	\$ 564,315,683	\$ 572,020,866	\$ 578,880,672	\$ 585,724,891	\$ 593,167,457	1.3%
42 - Licenses & Permits	18,366,026	18,712,209	19,046,423	19,386,627	19,752,176	1.8%
43 - Charges for Services	50,688,350	51,225,950	51,854,922	52,394,455	53,027,935	1.1%
44 - Fines & Forfeitures	9,112,883	9,287,176	9,454,580	9,624,762	9,807,388	1.9%
45 - Intergovernmental Revenues	52,937,756	53,556,529	54,154,184	54,763,435	55,407,364	1.1%
47 - Interest Earnings	13,113,951	12,982,812	12,852,984	12,724,454	12,597,209	(1.0)%
48 - Miscellaneous Revenues	346,301	352,815	359,105	365,439	372,318	1.8%
<b>Total Revenues</b>	<b>\$ 708,880,951</b>	<b>\$ 718,138,357</b>	<b>\$ 726,602,870</b>	<b>\$ 734,984,063</b>	<b>\$ 744,131,847</b>	<b>1.2%</b>
<i>Annual Growth Rate</i>		1.3%	1.2%	1.2%	1.2%	

### Tax Revenue

	2026	2027	2028	2029	2030	CAGR*
Real Estate Tax	\$ 171,185,945	\$ 170,207,606	\$ 168,979,916	\$ 167,664,663	\$ 166,488,493	(0.7)%
Earned Income Tax	147,985,312	150,797,033	153,511,379	156,274,584	159,243,801	1.8%
Payroll Preparation Tax	79,742,920	81,258,036	82,720,680	84,209,653	85,809,636	1.8%
Parking Tax	59,681,939	62,438,022	64,688,968	67,127,805	69,538,868	3.9%
Regional Asset District Tax Relief	28,302,643	29,172,758	30,084,656	30,817,844	31,568,899	2.8%
Deed Transfer Tax	39,001,668	39,001,668	39,001,668	39,001,668	39,001,668	—%
Amusement Tax	22,697,715	23,529,325	24,377,297	25,211,436	26,074,141	3.5%
Local Service Tax	13,866,788	13,741,987	13,618,309	13,495,744	13,495,744	(0.7)%
Facility Usage Fee	—	—	—	—	—	n/a
Telecommunications Licensing Tax	1,139,256	1,150,648	1,162,155	1,173,776	1,185,514	1.0%
Institution Service Privilege Tax	64,846	64,846	64,846	64,846	64,846	—%
Non-Profit Payment for Services	646,651	658,937	670,798	682,872	695,847	1.8%
Other Taxes	—	—	—	—	—	n/a
<b>41 - Tax Revenue</b>	<b>\$ 564,315,683</b>	<b>\$ 572,020,866</b>	<b>\$ 578,880,672</b>	<b>\$ 585,724,891</b>	<b>\$ 593,167,457</b>	<b>1.3%</b>

Totals may not add or match due to rounding

\*Compound Annual Growth Rate

City of Pittsburgh Operating Budget  
Fiscal Year 2026

Revenue

**Historical Revenue**

	2020	2021	2022	2023	2024	
	Actual	Actual	Actual	Actual	Actual	CAGR*
Real Estate Tax	\$ 149,707,179	\$ 151,540,925	\$ 151,373,606	\$ 159,327,540	\$ 143,510,418	(1.1)%
Earned Income Tax	109,401,066	110,546,825	116,852,303	126,980,894	137,322,915	5.8%
Payroll Preparation Tax	63,682,649	56,720,062	66,381,418	65,809,811	76,426,225	4.7%
Parking Tax	33,792,650	31,939,851	56,952,255	52,570,685	58,927,305	14.9%
Deed Transfer Tax	45,053,202	62,154,372	51,989,852	68,559,071	47,905,847	1.5%
Regional Asset District Tax Relief	21,383,956	24,108,030	22,913,458	24,938,241	26,233,780	5.2%
Amusement Tax	3,873,982	7,462,276	16,996,845	17,293,406	21,006,363	52.6%
Local Service Tax	13,985,131	11,684,413	14,717,414	15,244,833	13,814,251	(0.3)%
Facility Usage Fee	3,347,518	3,427,118	4,347,937	2,189,661	1,609,736	(16.7)%
Telecommunications Licensing Tax	995,980	983,530	1,049,454	1,573,435	1,116,808	2.9%
Institution Service Privilege Tax	574,081	515,314	604,825	553,519	(114,411)	n/a
Non-Profit Payment for Services	492,842	523,676	444,769	563,897	613,102	5.6%
Other Taxes	(5,138)	(17,248)	—	—	—	(100.0)%
Licenses and Permits	11,648,919	13,418,544	13,338,307	16,740,842	17,985,739	11.5%
Charges for Services	35,122,274	32,158,981	40,192,884	38,552,681	37,934,065	1.9%
Fines and Forfeitures	6,458,582	3,135,750	8,960,626	8,644,461	8,641,898	7.6%
Intergovernmental Revenue	50,543,093	49,305,649	43,411,643	41,687,247	41,479,463	(4.8)%
Interest Earnings	1,419,408	112,526	139,840	6,706,670	21,766,529	97.9%
Miscellaneous Revenues	157,483	33,883,898	48,134,858	49,675,589	47,456,409	316.6%
<b>Total Revenues</b>	<b>\$ 551,634,859</b>	<b>\$ 593,604,491</b>	<b>\$ 658,802,293</b>	<b>\$ 697,612,483</b>	<b>703,636,442</b>	<b>6.3%</b>
<i>Annual Growth Rate</i>	<i>(3.2)%</i>	<i>7.6%</i>	<i>11.0%</i>	<i>5.9%</i>	<i>0.9%</i>	

Totals may not add or match due to rounding

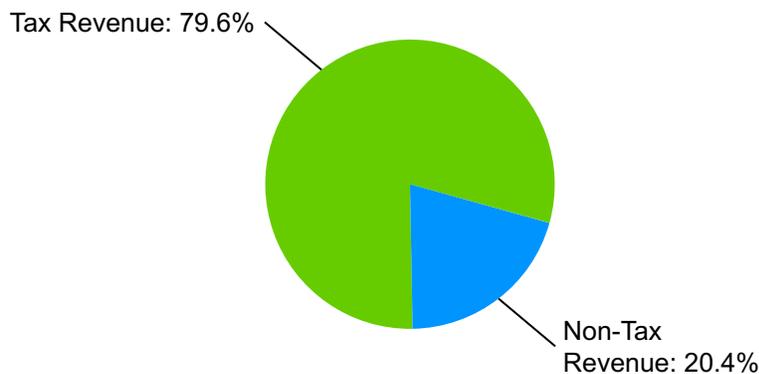
\*Compound Annual Growth Rate

## Revenue Summary

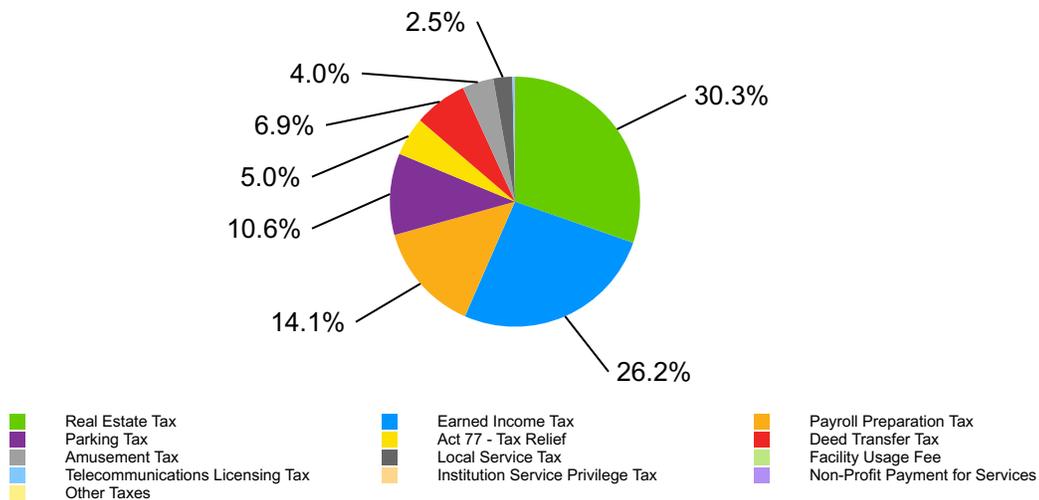
### Major Tax Revenues

Projected fiscal year 2026 revenues total \$708,880,951. They are distributed across seven subclasses, which have been consolidated from both individual tax and non-tax accounts. Major tax revenues comprise 79.6 percent or \$564,315,683 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 2026, comprising 26.2 percent and 30.3 percent of tax revenue, respectively. These account for 45.0 of all budgeted revenue. The next largest tax revenue sources are the Payroll Preparation Tax and Parking Tax. Collectively, these four taxes comprise 81.3 percent of all 2026 tax revenue and 64.7 percent of total budgeted revenues.

### 2026 Tax vs. Non-Tax Revenue

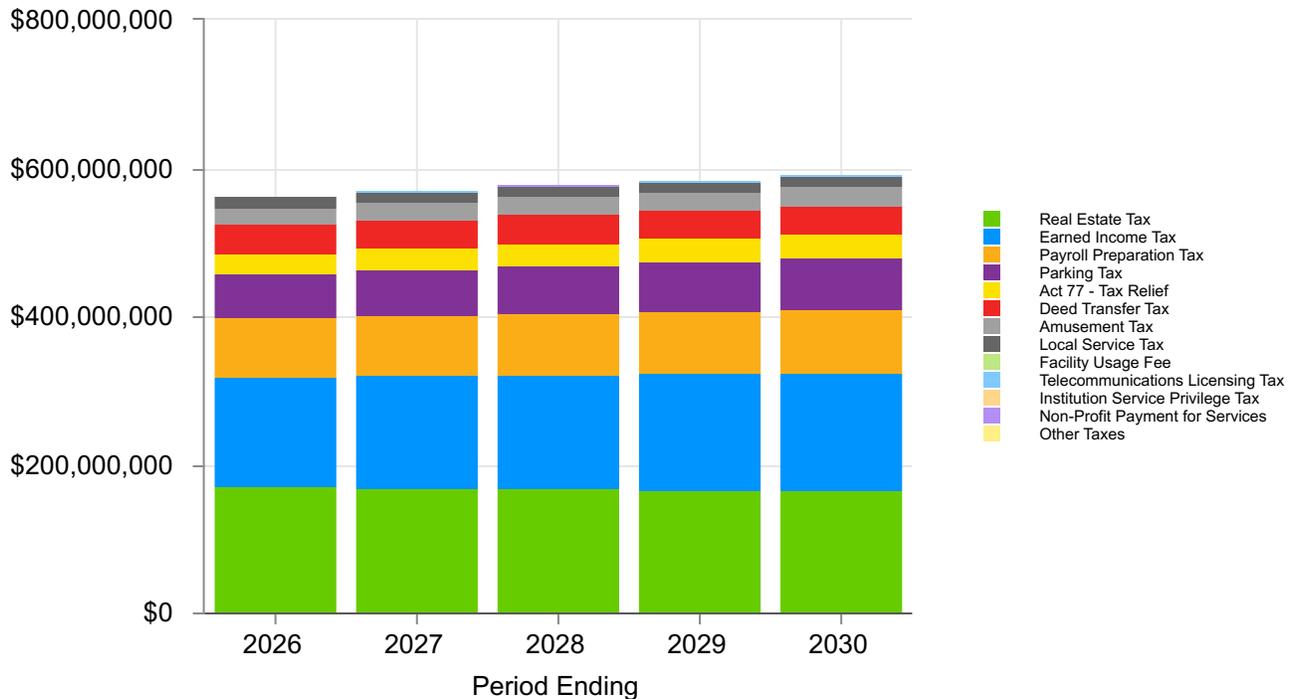


### Breakdown of 2026 Tax Revenues



Tax revenues are projected to rise by 5.1 percent from \$564,315,683 in 2026 to \$593,167,457 in 2030. Earned Income Tax is still projected to remain the largest tax source for the City of Pittsburgh, increasing by 7.6 percent and comprising an average of 26.5 percent of all tax revenue for the five year period between 2026 and 2030. Real Estate Tax, Payroll Preparation Tax, and Parking Tax are projected to be the next three largest sources of tax revenue between 2026 and 2030, comprising an average of 29.2 percent, 14.3 percent, and 11.2 percent over the five year period, respectively.

### Major Tax Revenue Growth, 2026 to 2030



### Non-Tax Revenues

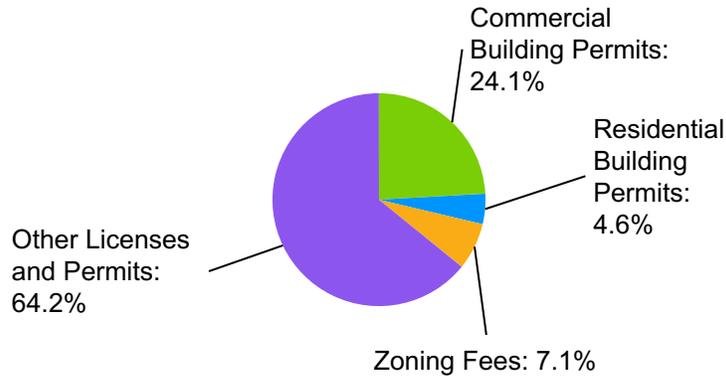
The \$144,565,267 in projected non-tax revenue in fiscal year 2026 comprises six subclasses: Licenses and Permits, Charges for Services, Fines and Forfeitures, Intergovernmental Earnings, and Miscellaneous Revenue. The two largest subclasses are Intergovernmental Revenue and Charges for Services, which account for 71.7 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.

2026 Non-Tax Revenue		
License and Permit	\$ 18,366,026	12.7 %
Charges for Services	50,688,350	35.1 %
Fines and Forfeits	9,112,883	6.3 %
Intergovernmental	52,937,756	36.6 %
Interest Earnings	13,113,951	9.1 %
Miscellaneous Revenues	346,301	0.2 %
<b>Total</b>	<b>\$ 144,565,267</b>	<b>100.0 %</b>

**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 \$18,366,026 in 2026, 12.7 percent of non-tax revenue and 2.6 percent of total revenue. The largest permit accounts relate to commercial building permits (24.1 percent of the all license and permit revenues).

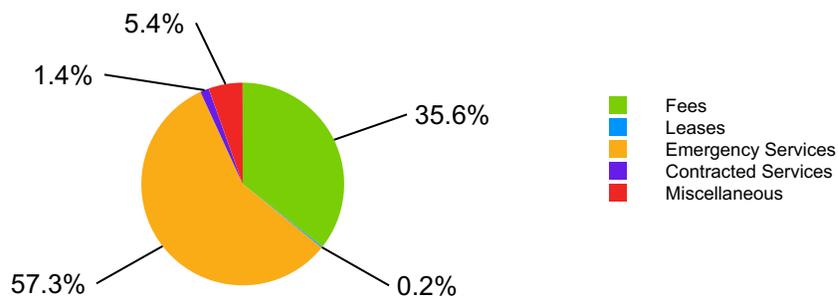
**2026 License and Permits Revenue**



**Charges for Services**

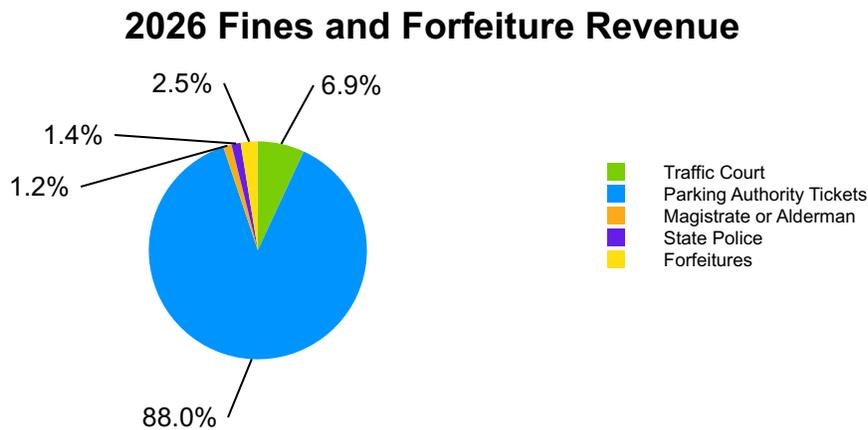
Revenues relating to charges for service are budgeted at \$50,688,350 in fiscal year 2026. Most City divisions provide services for which rent or fees can be charged. In addition, the City is compensated for services provided to other municipalities and governmental entities. The largest single revenue 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 57.0 percent. Revenue from Daily Parking Meters accounts for 18.5 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 \$3,571,684 and comprise 7.0 percent of the subclass total. The Cable Bureau franchise fee is budgeted at \$3,419,949 and is the next largest revenue account within this subclass, comprising 6.7 percent of the total amount.

**2026 Charges for Service Revenue**



**Fines and Forfeitures**

Fines and Forfeitures revenues are budgeted at \$9,112,883 in fiscal year 2026. 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 94.9 percent of Fines and Forfeiture revenue, \$628,958 and \$8,017,825, respectively.



**Intergovernmental Revenue**

Intergovernmental revenues are budgeted at \$52,937,756 in fiscal year 2026. 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 5.3 percent and 0.5 percent, respectively, of the subclass. Revenue sourced from the Commonwealth of Pennsylvania is the largest category within this subclass, accounting for the remaining 94.2 percent. The largest account relates to State Pension Aid, which is budgeted at \$32,971,475 or 62.3 percent of all intergovernmental revenue. The \$10,000,000 2% Local Share of Slots Revenue is the second largest account, comprising an additional 18.9 percent of intergovernmental revenue.

**Interest and Miscellaneous Revenue**

Interest earnings are budgeted at \$13,113,951 in fiscal year 2026. 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 \$346,301. 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.

## 2026 Operating Budget Revenue

Revenues are divided into tax and non-tax revenues. In 2026, tax revenues are budgeted at approximately \$564.3 million and non-tax revenues are budgeted at \$144.6 million, comprising approximately 79.6 percent and 20.4 percent of total revenues, respectively. Total revenues are forecast to increase by 6.2 percent in 2026 over the 2025 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 increase by 6.4 percent in 2026 over the 2025 budget and to increase by 1.3 percent each year through 2030.

## Real Estate Tax

Total real estate tax revenues are budgeted at \$171.2 million in 2026, an estimated 19.0 percent increase from the prior year. The real estate tax comprises approximately 30.3 percent of tax revenues and 24.1 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 55 percent of the total assessed value of property in the City of Pittsburgh and non-residential property comprises approximately 45 percent. Until 2024, the total assessed value of property grew by about 1.6 percent on average per year. In 2024, the total assessed value decreased by 4.7 percent. The number increased in 2025 by 4.4 percent but is expected to decrease slightly in 2026.

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 0.7 percent each year through 2030.

## Earned Income Tax

Total earned income tax revenues are budgeted at \$148.0 million in 2026, an estimated 2.0 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 1.8 percent each year through 2030.

## Payroll Preparation Tax

Total payroll preparation tax revenues are budgeted at \$79.7 million in 2026, an estimated 3.2 percent increase 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 are 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 1.8 percent each year through 2030.

### **Parking Tax**

Total parking tax revenues are budgeted at \$59.7 million in 2026, a 11.3 percent increase 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 3.9 percent each year through 2030.

### **Deed Transfer Tax**

Deed transfer tax revenues are budgeted at \$39.0 million in 2026, an estimated 7.9 percent decrease 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 \$28.3 million in 2026, an estimated 3.5 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 2.8 percent each year through 2030.

### **Amusement Tax**

Total amusement tax revenues are budgeted at \$22.7 million in 2026, an estimated 16.5 percent increase 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 3.5 percent each year through 2030.

### **Local Service Tax**

Total local service tax revenues are budgeted at \$13.9 million in 2026, an estimated 4.2 percent increase 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 0.7 percent per year through 2030.

### **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 \$1.1 million in 2026, a 9.6 percent decrease 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 increase by 1.0 percent each year through 2030.

### **Institution and Service Privilege Tax**

The institution and service privilege tax is budgeted at \$65 thousand in 2026, an estimated 59.2 percent decrease 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 2030.

### **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 \$647 thousand in 2026.

### **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 increase by 5.3 percent in 2026 over the prior year and increase by 1.1 percent each year through 2030.

#### **Licenses and Permits**

Total revenues for the licenses and permits category are budgeted at \$18.4 million in 2026, an estimated 12.6 percent increase over the prior year. Licenses account for 5.5 percent of this revenue and permits account for 94.1 percent in 2026. 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 \$411 thousand in 2026 and increasing by 1.8 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 \$4.4 million in 2026. Total license and permit revenues are forecast to increase by 1.8 percent each year through 2030.

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 \$50.7 million in 2026, an estimated 18.5 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 \$28.9 million in 2026 and forecast to increase by 1.2 percent each year thereafter. Other large revenues in the category include daily parking meters, budgeted at \$9.4 million in 2026, and cable bureau revenues, budgeted at \$3.4 million. Total charges for service revenues are forecast to increase by 1.1 percent each year through 2030.

### **Fines and Forfeitures**

Total revenues for the fines and forfeitures category are budgeted at \$9.1 million in 2026, an estimated 2.1 percent decrease over the prior year. The largest sources of revenue in the category are parking authority tickets (\$8.0 million in 2026) and traffic court (\$0.6 million). Total revenues for the fines and forfeitures category are forecast to increase by 1.9 percent each year through 2030.

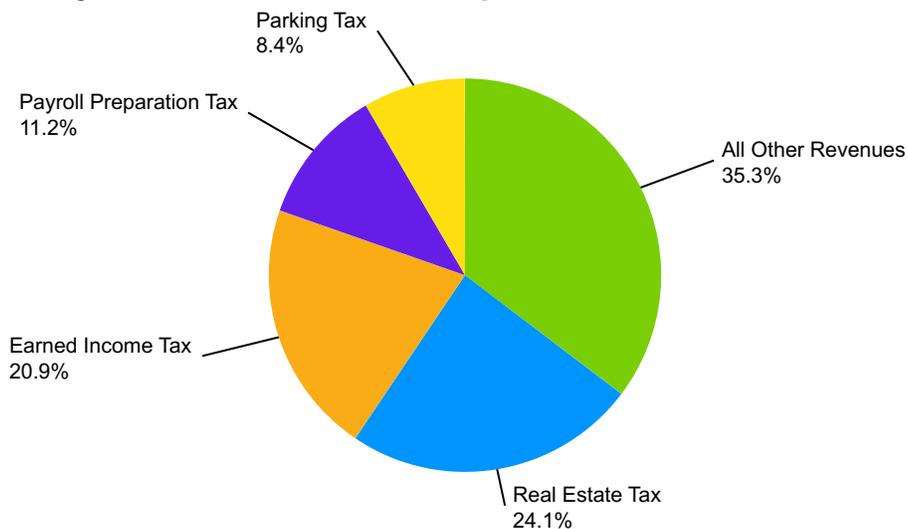
### **Intergovernmental Revenues**

Total intergovernmental revenues are budgeted at \$52.9 million in 2026, an estimated 1.5 percent decrease compared with the prior year. The largest payment in the category is state pension aid, budgeted at \$33.0 million in 2026, an estimated 5.6 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 2030 and the liquid fuels tax transfer is budgeted at \$4.0 million per year. Total intergovernmental revenues are forecast to increase by 1.1 percent each year through 2030.

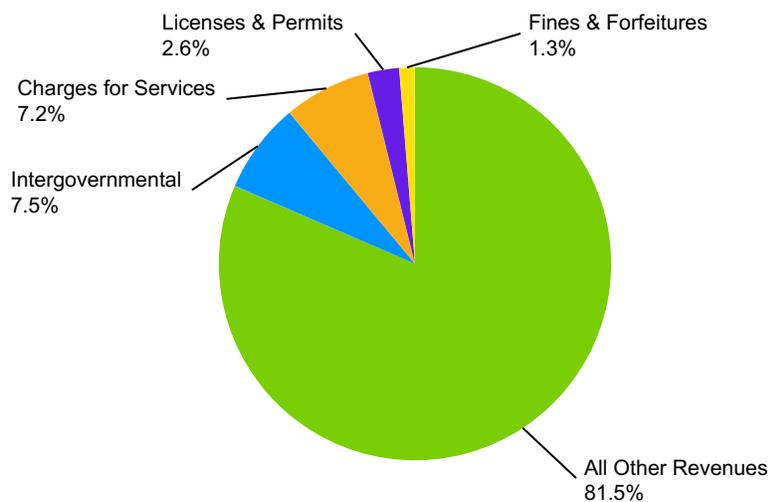
### **Interest Earnings and Miscellaneous Revenues**

Total revenues from interest earnings are budgeted at \$13.1 million in 2026, an estimated 11.9 percent decrease from the prior year. Interest earnings are forecast to decrease by 1.0 percent each year through 2030. Miscellaneous revenues are budgeted at \$346,301 in 2026. Miscellaneous revenues include proceeds from the sale of public property and scrap metal.

### Four Major Tax Revenues Comprise 65% of the 2026 Budget



### Four Main Non-Tax Revenues Comprise 19% of the 2026 Budget



City of Pittsburgh Operating Budget  
Fiscal Year 2026

Revenue

Revenue Account Summary

Account	2026	2027	2028	2029	2030
<b>41 - TAX REVENUE</b>	<b>\$564,315,683</b>	<b>\$572,020,866</b>	<b>\$578,880,672</b>	<b>\$585,724,891</b>	<b>\$593,167,457</b>
41101 - Real Estate-Current Year	167,471,392	167,441,952	166,899,091	166,083,236	165,274,956
41105 - Real Estate-Prior Year	3,346,444	2,491,580	1,874,617	1,424,709	1,093,277
41108 - P/I-Real Estate Taxes	368,109	274,074	206,208	156,718	120,260
41201 - Local Services Tax-Current Year	13,505,918	13,384,365	13,263,906	13,144,530	13,144,530
41205 - Local Services Tax-Prior Year	279,857	277,338	274,842	272,369	272,369
41208 - P/I-Local Services Taxes	81,013	80,284	79,561	78,845	78,845
41311 - Amusement Tax-Current Year	22,513,062	23,337,906	24,178,980	25,006,333	25,862,020
41315 - Amusement Tax-Prior Year	125,835	130,446	135,147	139,771	144,554
41318 - P/I-Amusement Taxes	58,818	60,973	63,170	65,332	67,567
41411 - Earned Income Tax-Current Year	147,985,312	150,797,033	153,511,379	156,274,584	159,243,801
41441 - Payroll Preparation Tax-Current	77,211,118	78,678,129	80,094,336	81,536,034	83,085,218
41445 - Payroll Preparation-Prior Year	1,831,941	1,866,748	1,900,349	1,934,556	1,971,312
41448 - P/I-Payroll Preparation Taxes	699,861	713,159	725,995	739,063	753,106
41451 - Deed Transfer Tax	39,001,668	39,001,668	39,001,668	39,001,668	39,001,668
41551 - Parking Tax-Current Year	57,191,002	59,832,055	61,989,053	64,326,101	66,636,534
41555 - Parking Tax-Prior Year	2,263,938	2,368,486	2,453,872	2,546,385	2,637,845
41558 - P/I-Parking Taxes	226,999	237,481	246,043	255,319	264,489
41601 - Inst. & Serv. Priv. Tax-Current Year	61,816	61,816	61,816	61,816	61,816
41605 - Inst. & Serv. Priv. Tax-Prior Year	3,000	3,000	3,000	3,000	3,000
41608 - P/I-Inst. & Serv. Priv. Taxes	30	30	30	30	30
41658 - Telecommunications Licensing Tax	1,139,256	1,150,648	1,162,155	1,173,776	1,185,514
41701 - Regional Asset District-Tax Relief	28,302,643	29,172,758	30,084,656	30,817,844	31,568,899
41905 - Non-Profit Payment in Lieu of Taxes	646,651	658,937	670,798	682,872	695,847
<b>42 - LICENSES &amp; PERMITS REVENUE</b>	<b>18,366,026</b>	<b>18,712,209</b>	<b>19,046,423</b>	<b>19,386,627</b>	<b>19,752,176</b>
42104 - Amusement Place	244,510	249,156	253,640	258,206	263,112
42107 - Building Construction Registration	118,250	120,497	122,666	124,874	127,246
42113 - Electrical Contractor	57,361	58,451	59,503	60,574	61,725
42116 - Fire Suppression Contractor	4,177	4,256	4,333	4,411	4,494
42119 - Liquor & Malt Beverage License	411,156	418,968	426,510	434,187	442,436
42121 - Parking Lot License	24,786	25,257	25,711	26,174	26,672
42123 - Pawn Broker License	2,241	2,284	2,325	2,367	2,412
42127 - Secondhand Dealer	2,505	2,553	2,599	2,645	2,696
42131 - Stationary Engine License	83,903	85,497	87,036	88,603	90,286
42136 - Valet License	10,721	10,925	11,122	11,322	11,537
42137 - Vendor Permit	8,258	8,415	8,567	8,721	8,887
42139 - Additional Employee	1,424	1,451	1,477	1,504	1,532
42141 - Mobile Vehicle	4,778	4,869	4,956	5,046	5,141
42143 - Peddler	3,533	3,600	3,665	3,731	3,802
42151 - HVAC License	23,705	24,155	24,590	25,033	25,508
42301 - Commercial Building	4,430,239	4,514,414	4,595,673	4,678,395	4,767,285
42303 - Commercial-Sprinklers	548,674	559,099	569,163	579,408	590,416
42305 - Commercial-Electric	1,499,499	1,527,989	1,555,493	1,583,492	1,613,578
42306 - Commercial Plan Review Meeting	26,605	27,111	27,599	28,096	28,629
42307 - Commercial-Fire Alarm	565,064	575,800	586,165	596,715	608,053
42309 - Commercial-HVAC	1,530,976	1,560,064	1,588,145	1,616,732	1,647,450
42311 - Residential Building	846,765	862,854	878,385	894,196	911,186
42313 - Residential-Electric	285,468	290,891	296,128	301,458	307,186
42315 - Residential-Fire Alarm	23,942	24,397	24,836	25,283	25,764
42317 - Residential-HVAC	112,528	114,666	116,730	118,831	121,089

City of Pittsburgh Operating Budget  
Fiscal Year 2026

Revenue

**Revenue Account Summary**

<b>Account</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
42318 - Scaffold	1,818,175	1,852,721	1,886,070	1,920,019	1,956,499
42320 - Furnishing	56,707	57,784	58,825	59,883	61,021
42321 - Board of Standards	20,330	20,716	21,089	21,468	21,876
42323 - Demolition	63,833	65,046	66,217	67,409	68,690
42324 - Explosives and Fireworks Permit	7,136	7,272	7,402	7,536	7,679
42326 - Hazmat Permit	11,269	11,483	11,690	11,901	12,127
42327 - Land Operation Permit	139,887	142,545	145,111	147,723	150,530
42328 - Hazmat/Storage License	68,527	69,829	71,086	72,365	73,740
42331 - Occupancy Placard	36,080	36,765	37,427	38,101	38,825
42334 - Sidewalk Repair Residential	23,211	23,652	24,078	24,511	24,977
42335 - Sign Permit	81,874	83,430	84,932	86,461	88,103
42337 - Sign Contractor License	6,265	6,384	6,499	6,616	6,742
42342 - Property Certificate Application	637,262	649,370	661,058	672,958	685,744
42343 - Street Excavation-Sidewalk Opening	1,632,759	1,663,781	1,693,729	1,724,217	1,756,977
42345 - Street Excavation-Curb Cuts	192,028	195,676	199,198	202,784	206,637
42347 - Street Excavation-Pole Permits	88,422	90,102	91,724	93,375	95,149
42348 - Special Fire Occupancy	504	514	523	532	543
42349 - Street Excavation-Temp. Barricades	66,732	68,000	69,224	70,470	71,809
42351 - Street Excavation-Machin/Equip	103,547	105,515	107,414	109,347	111,425
42353 - Encroachments	53,298	54,311	55,288	56,284	57,353
42354 - Street Vacation	4,813	4,904	4,993	5,082	5,179
42355 - Encroachments-Permanent Bridge	25,017	25,493	25,952	26,419	26,921
42357 - Zoning Fees	1,231,785	1,255,189	1,277,783	1,300,783	1,325,498
42359 - Zoning Fees-Change of Zone	3,800	3,800	3,800	3,800	3,800
42360 - Zoning Fees-Historical Review	205	209	212	216	220
42369 - Zoning Board of Adjustments	76,467	77,920	79,323	80,750	82,285
42373 - Lot Subdivision/Consolidation	21,991	22,409	22,812	23,223	23,664
42377 - Meeting Rooms	19,952	20,331	20,697	21,070	21,470
42379 - Picnic & Ballfield	536,420	546,612	556,451	566,467	577,230
42380 - Zoning Fees-Other	18,352	18,701	19,037	19,380	19,748
42382 - Planning Commission Fees	27,212	27,729	28,228	28,736	29,282
42384 - Sidewalk Cafe	11,489	11,708	11,918	12,133	12,363
42385 - Parking Place Insignia	14,523	14,799	15,066	15,337	15,628
42387 - Employee Parking Fees	124,288	124,288	124,288	124,288	124,288
42389 - Fire Safety	141,256	143,940	146,531	149,168	152,003
42390 - ROW Plan	38,102	38,826	39,525	40,236	41,000
42392 - Stormwater Permit Fees	46,575	47,460	48,315	49,184	50,119
42393 - Lead Inspection Fees	7,177	7,314	7,447	7,579	7,723
42395 - OneStopPGH Permit Tech Fee	8,891	8,891	8,891	8,891	8,891
42396 - Floodplain Permit Fees	19,707	20,081	20,463	20,831	21,206
42901 - License/Permit Penalty Fee	9,090	9,090	9,090	9,090	9,090
<b>43 - CHARGES FOR SERVICES</b>	<b>50,688,350</b>	<b>51,225,950</b>	<b>51,854,922</b>	<b>52,394,455</b>	<b>53,027,935</b>
43101 - Cable Bureau Revenue	3,419,949	3,385,749	3,351,892	3,318,373	3,285,189
43103 - Animal Care & Control Revenue	147,197	148,669	150,156	151,658	153,174
43115 - Burglar Alarms	18,721	19,077	19,420	19,770	20,146
43118 - Property Sale Application Fee	4,596	4,641	4,688	4,735	4,782
43119 - Daily Parking Meters	9,353,421	9,461,054	9,587,380	9,710,206	9,897,238
43123 - Fire Records	2,414	2,438	2,463	2,487	2,512
43125 - Occupancy Application	2,698	2,750	2,799	2,849	2,904
43127 - Police Records	137,740	140,357	142,883	145,455	148,219

City of Pittsburgh Operating Budget  
Fiscal Year 2026

Revenue

Revenue Account Summary

Account	2026	2027	2028	2029	2030
43129 - Recertification	473,991	482,997	491,691	500,541	510,052
43131 - Document Copies & Records	3,985	3,985	3,985	3,985	3,985
43133 - Fire Pension Plan	64,449	65,738	67,053	68,394	69,762
43137 - Lien Filing	3,744	3,815	3,884	3,954	4,029
43143 - Municipal Pension Plan	64,512	65,738	66,921	68,126	69,420
43147 - Police Pension Plan	64,512	65,738	67,052	68,394	69,761
43151 - Returned Check Fee	13,108	13,108	13,108	13,108	13,108
43153 - Safety Inspections	309,314	315,191	320,864	326,640	332,846
43155 - Wilkinsburg Trash Collection	1,079,571	1,079,571	1,079,571	1,079,571	1,079,571
43157 - Fire Services	2,492,113	2,563,637	2,661,862	2,696,466	2,731,520
43165 - Special Parks Program	39,034	39,776	40,492	41,221	42,004
43167 - Swimming Pools	275,000	275,000	275,000	275,000	275,000
43171 - Healthcare Reimbursements	612,669	612,669	612,669	612,669	612,669
43181 - PLI Overtime Fee	221,486	225,694	229,757	233,892	238,336
43405 - Wharves	21,600	21,600	21,600	21,600	21,600
43407 - City Commercial Space	88,700	90,385	92,012	93,669	93,669
43501 - Medical Services Revenue	28,909,004	29,270,647	29,619,766	29,975,170	30,357,070
43701 - PWSA-Reimbursements	680,207	680,207	680,207	680,207	680,207
43705 - Refuse-Dumpster, Permanent	27,572	28,096	28,602	29,117	29,670
43901 - School Board Tax Collection	1,558,326	1,557,934	1,616,517	1,645,614	1,676,881
43902 - Library Tax Administration Fees	51,195	52,167	53,106	54,062	55,089
43905 - MBRO Opportunities	25,000	25,000	25,000	25,000	25,000
43923 - Maintenance	522,522	522,522	522,522	522,522	522,522
<b>44 - FINES &amp; FORFEITURES</b>	<b>9,112,883</b>	<b>9,287,176</b>	<b>9,454,580</b>	<b>9,624,762</b>	<b>9,807,388</b>
44101 - Traffic Court	628,958	640,908	652,444	664,188	676,808
44103 - Parking Authority Tickets	8,017,825	8,170,164	8,317,227	8,466,937	8,627,809
44105 - Magistrate or Alderman	111,132	113,244	115,282	117,357	119,587
44107 - State Police	125,481	127,865	130,167	132,510	135,027
44201 - Forfeitures-Monies	229,487	234,995	239,460	243,770	248,157
<b>45 - INTERGOVERNMENTAL REVENUE</b>	<b>52,937,756</b>	<b>53,556,529</b>	<b>54,154,184</b>	<b>54,763,435</b>	<b>55,407,364</b>
45107 - Water & Sewer Authority	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000
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	125,000	125,000	125,000	125,000	125,000
45510 - State Pension Aid	32,971,475	33,581,248	34,169,903	34,769,154	35,413,083
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	506,000	515,000	524,000	534,000	534,000
45527 - Intergovernmental Revenue-State	1,868,832	1,868,832	1,868,832	1,868,832	1,868,832
45701 - CDBG - OMB	238,767	238,767	238,767	238,767	238,767
<b>47 - INTEREST EARNINGS</b>	<b>13,113,951</b>	<b>12,982,812</b>	<b>12,852,984</b>	<b>12,724,454</b>	<b>12,597,209</b>
47107 - Investment Earnings	10,560,636	10,455,030	10,350,480	10,246,975	10,144,505
47113 - Project Fund Transfer	2,553,315	2,527,782	2,502,504	2,477,479	2,452,704
<b>48 - MISCELLANEOUS REVENUES</b>	<b>346,301</b>	<b>352,815</b>	<b>359,105</b>	<b>365,439</b>	<b>372,318</b>
48111 - Vending Machine Commission	14,239	14,509	14,770	15,036	15,322
48112 - Rebates & Incentives	328,652	334,896	340,925	346,993	353,586
48303 - Proceeds from Lobbyist Register	3,410	3,410	3,410	3,410	3,410
<b>Total Revenue</b>	<b>\$708,880,951</b>	<b>\$718,138,357</b>	<b>\$726,602,870</b>	<b>\$734,984,063</b>	<b>\$744,131,847</b>

*Totals may not sum due to rounding*

# Expenditures



**Expenditures by Department**

	2024	2025	2026	Increase/	%
	Actual	Amended Budget	Budget	(Decrease)	Change
<b>Expenditures</b>					
City Council Districts	\$ 3,254,223	\$ 3,539,773	\$ 3,664,835	\$ 125,062	3.5%
Office of the City Clerk	3,148,475	2,542,149	2,515,537	(26,612)	(1.0)%
Office of the Mayor	4,241,787	4,963,345	3,145,158	(1,818,187)	(36.6)%
Office of Management and Budget	19,872,071	21,188,171	20,638,819	(549,352)	(2.6)%
Innovation and Performance	18,577,107	22,725,604	22,303,735	(421,870)	(1.9)%
Commission on Human Relations	657,676	776,018	827,515	51,497	6.6%
Office of the City Controller	4,704,803	5,402,279	5,605,383	203,104	3.8%
Finance	183,959,507	193,056,054	197,799,537	4,743,483	2.5%
Law	10,977,574	6,989,173	7,705,822	716,649	10.3%
Ethics Hearing Board	145,503	190,695	187,736	(2,960)	(1.6)%
Office of Municipal Investigations	705,525	765,377	778,704	13,327	1.7%
Human Resources and Civil Service	34,834,352	30,822,881	24,122,781	(6,700,101)	(21.7)%
City Planning	5,274,791	4,936,343	5,256,349	320,007	6.5%
Permits, Licenses, and Inspections	8,888,222	11,009,438	11,146,276	136,838	1.2%
Public Safety Administration	14,604,053	12,345,508	13,723,803	1,378,294	11.2%
Bureau of Emergency Medical Services	31,569,433	27,666,043	39,005,906	11,339,864	41.0%
Bureau of Police	118,567,528	120,642,195	117,958,522	(2,683,673)	(2.2)%
Bureau of Fire	101,896,596	99,021,429	106,816,658	7,795,229	7.9%
Bureau of Animal Care and Control	1,744,633	2,337,259	2,461,494	124,235	5.3%
Office of Community Health and Safety	829,216	58,000	58,000	—	—%
Public Works Administration	13,488,260	14,269,913	25,696,815	11,426,902	80.1%
Bureau of Operations	26,981,760	25,312,348	26,996,116	1,683,768	6.7%
Bureau of Environmental Services	18,361,348	19,541,701	19,166,723	(374,978)	(1.9)%
Bureau of Facilities	12,915,074	12,033,311	11,961,339	(71,973)	(0.6)%
Parks and Recreation	5,914,818	8,886,563	7,446,545	(1,440,018)	(16.2)%
Mobility and Infrastructure	11,399,675	13,664,365	15,286,603	1,622,238	11.9%
Citizen Police Review Board	791,303	933,156	958,962	25,806	2.8%
<b>Total Expenditures</b>	<b>\$ 658,305,314</b>	<b>\$ 665,619,090</b>	<b>\$ 693,235,672</b>	<b>\$ 27,616,582</b>	<b>4.1%</b>

**Expenditures by Subclass**

	2024	2025	2026	Increase/	%
	Actual	Amended Budget	Budget	(Decrease)	Change
<b>Expenditures</b>					
51 - Personnel-Salaries & Wages	\$ 285,429,268	\$ 291,117,797	\$ 309,357,607	\$ 18,239,810	6.3%
52 - Personnel-Employee Benefits	211,236,953	202,520,183	193,755,690	(8,764,493)	(4.3)%
53 - Professional & Technical Services	24,061,221	25,694,117	25,060,441	(633,676)	(2.5)%
54 - Property Services	36,183,542	35,957,243	47,269,087	\$ 11,311,844	31.5%
55 - Other Services	3,240,316	5,151,731	4,988,376	(163,355)	(3.2)%
56 - Supplies	18,082,983	17,427,334	17,511,035	\$ 83,701	0.5%
57 - Property	8,361,837	8,015,370	8,995,222	\$ 979,852	12.2%
58 - Miscellaneous	9,360,122	5,786,000	7,986,550	\$ 2,200,550	38.0%
82 - Debt Service	62,349,072	73,949,315	78,311,662	\$ 4,362,347	5.9%
<b>Total Expenditures</b>	<b>\$ 658,305,314</b>	<b>\$ 665,619,090</b>	<b>\$ 693,235,671</b>	<b>\$ 27,616,581</b>	<b>4.1%</b>

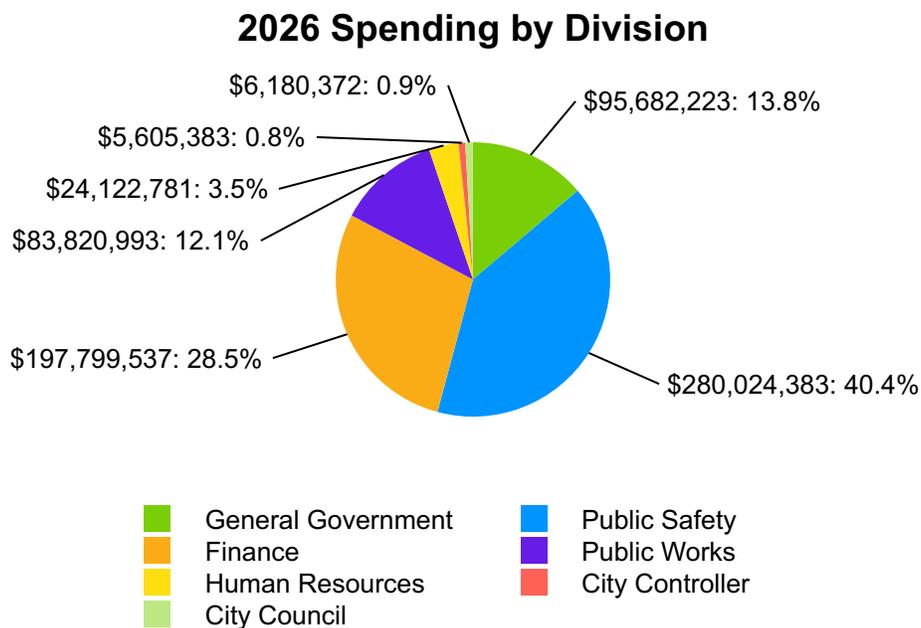
Totals may not sum due to rounding

## Expenditure Summary

### Fiscal Year 2026 Expenditures

Expenditures total \$693,235,672 in fiscal year 2026. The five largest divisions in fiscal year 2026, 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 70.1 percent of total expenditures in the 2026 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 2026 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 2026.



### General Government

General Government comprises 14 individual Departments, Bureaus, Offices, and Commissions which account for \$317,604,541 or 45.8 percent of total budgeted expenditures in fiscal year 2026. 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 \$280,024,383 or 40.4 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 \$83,820,993 or 12.1 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.

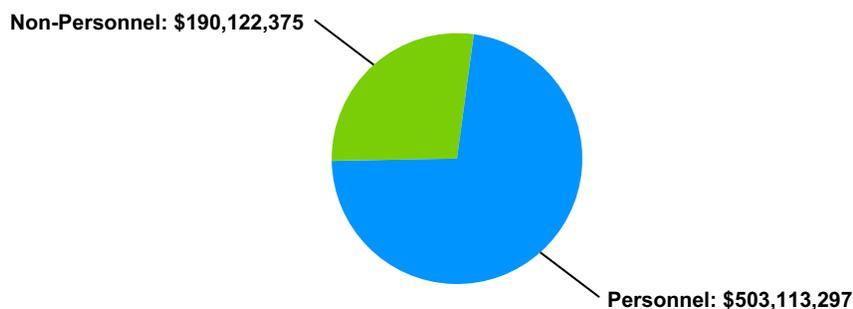
### City Council and the Office of the City Controller

The City Council budgets amount to \$6,180,372 or 0.9 percent of total budgeted expenditures. The Office of the City Controller budget amounts to \$5,605,383 or 0.8 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 2026 [Budget Guide](#).

### Expenditures by Subclass

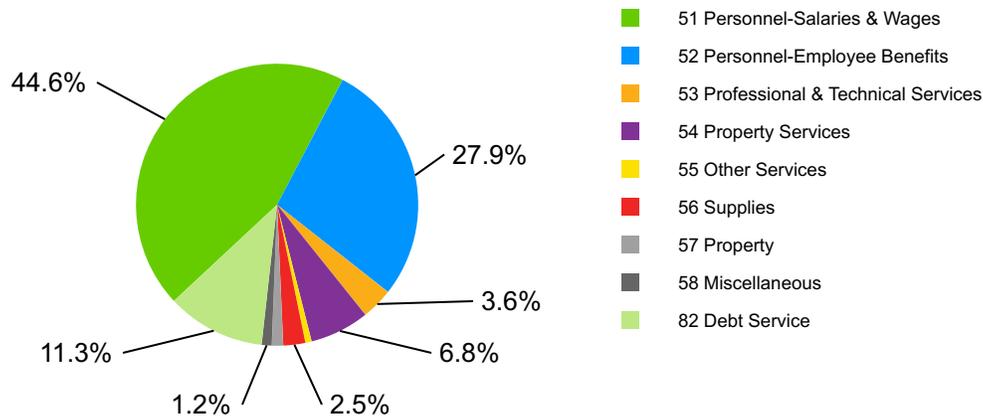
Expenditures can be divided into two categories: personnel related and non-personnel related. Personnel related expenditures include salaries and employee benefits including healthcare, workers’ compensation benefits, pension benefits, and retiree benefits. In total these expenditures account for \$503,113,297 or 72.6 percent of total expenditures budgeted in fiscal year 2026.

### 2026 Personnel vs. Non-Personnel Expenditures



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 \$190,122,375 budget in non-personnel related expenditures in fiscal year 2026, \$78,311,662 or 41.2 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.

### 2026 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 2026 Operating Budget.

### Five-Year Expenditure Forecast

The 2026 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 2026 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 \$280 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 11.3 percent of General Fund expenditures in 2026
- Allocating a \$21.0 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:

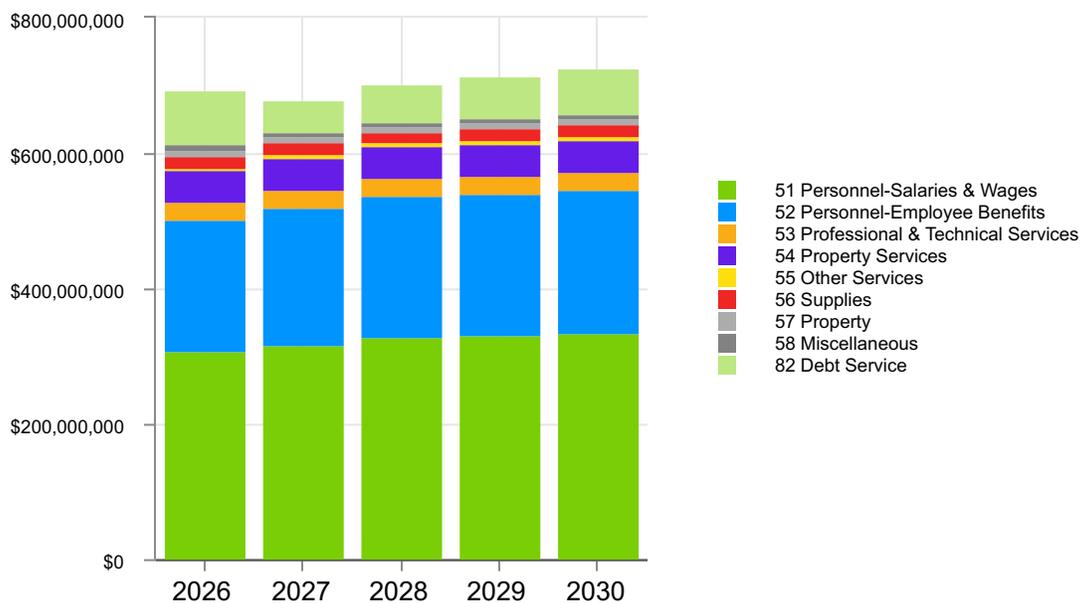
- Salaries & Wages: OMB will continue to work with departments to identify opportunities to increase workplace productivity and implement other operational efficiencies as part of the enterprise cost management initiative.
- Employee Benefits: This category includes all health care costs for both active 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 2026 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 \$21.0 million in 2026 and a total of \$25.0 million from 2027 to 2030.

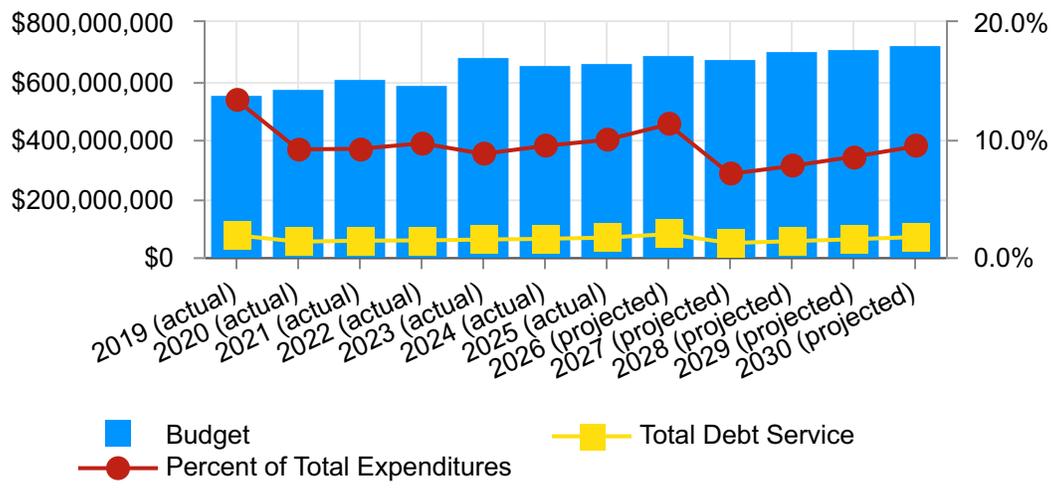
Most non-personnel related subclasses are projected to remain relatively flat or increase modestly throughout fiscal year 2030. Debt Service will decrease significantly in 2027.

### 2026-2030 Spending by Subclass



The 2026 Operating Budget and Five-Year Plan achieves substantial improvements in terms of the percentage of total expenditures related to debt service. In fiscal year 2015 expenditures related to debt service reached \$89,289,167. This represented 18.6 percent of total budgeted expenditures. In the 2026 Operating Budget, total planned expenditures related to debt service is \$78,311,662, or 11.3 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



City of Pittsburgh Operating Budget  
Fiscal Year 2026

Expenditures

**Expenditure Account Summary**

<b>Account</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 309,357,607</b>	<b>\$ 318,516,711</b>	<b>\$ 329,373,064</b>	<b>\$ 331,390,720</b>	<b>\$ 334,985,163</b>
51101 - Regular	239,786,230	255,062,323	265,737,855	269,336,647	272,695,360
51103 - Part Time	2,892,889	2,938,593	2,984,901	3,014,517	3,038,336
51201 - Longevity	5,094,822	5,639,822	6,095,072	6,696,822	6,880,822
51203 - Allowances	3,238,617	3,248,240	3,253,094	1,003,094	1,008,225
51205 - Uniform	1,678,548	1,691,685	1,692,238	1,692,807	1,693,394
51207 - Leave Buyback	1,720,000	1,720,000	1,720,000	1,720,000	1,720,000
51401 - Premium Pay	54,946,501	48,216,047	47,889,904	47,926,833	47,949,026
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>193,755,690</b>	<b>202,954,855</b>	<b>208,378,764</b>	<b>210,504,309</b>	<b>212,624,701</b>
52101 - Health Insurance	40,857,920	40,460,135	41,907,301	43,393,733	44,962,795
52111 - Other Insurance/Benefits	3,732,303	3,571,857	3,626,269	3,660,233	3,691,404
52121 - Retiree Health Insurance	13,149,909	20,149,909	23,149,909	23,149,909	23,149,909
52201 - Social Security	12,239,620	12,562,723	12,900,370	13,154,646	13,320,753
52205 - Unemployment Compensation	205,200	205,200	205,200	205,200	205,200
52301 - Medical-Workers' Comp.	1,760,520	1,760,520	1,760,520	1,760,520	1,760,520
52305 - Indemnity-Workers' Comp.	5,961,390	5,961,390	5,961,390	5,961,390	5,961,390
52309 - Legal-Workers' Comp.	419,500	1,419,500	1,419,500	1,419,500	1,419,500
52315 - Workers' Compensation-Fees	278,090	278,090	278,090	278,090	278,090
52401 - Pension Contribution	49,275,222	49,398,411	49,521,907	49,645,712	49,769,826
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	55,826,281	55,898,968	55,971,836	56,044,885	56,118,117
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	2,113,930	2,177,348	2,242,668	2,307,686	2,373,394
52602 - Tuition Reimbursement	138,870	137,870	137,870	137,870	137,870
52605 - Retirement Severance	500,000	500,000	500,000	500,000	500,000
52901 - OPEB Contribution	5,051,934	5,227,934	5,550,934	5,639,934	5,730,934
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>25,060,441</b>	<b>25,328,502</b>	<b>25,495,600</b>	<b>25,702,514</b>	<b>25,737,018</b>
53101 - Administrative Fees	1,912,808	1,912,808	1,912,808	1,912,808	1,912,808
53105 - Recording/Filing Fees	141,125	141,125	141,125	141,125	141,125
53301 - Workforce Training	710,668	688,668	688,668	688,668	688,668
53501 - Auditing & Accounting Services	317,420	325,420	325,420	325,420	325,420
53509 - Computer Maintenance	11,221,243	11,440,153	11,556,521	11,668,541	11,672,191
53513 - Court Related Fees	207,800	207,800	207,800	207,800	207,800
53517 - Legal Fees	1,048,776	1,050,095	1,051,446	1,052,805	1,054,175
53521 - Medical & Dental Fees	755,625	755,625	755,625	755,625	755,625
53525 - Payroll Processing	515,000	519,000	519,000	519,000	519,000
53529 - Protective/Investigation	4,290,143	4,339,857	4,391,110	4,446,808	4,497,292
53533 - Animal Services	904,228	1,080,936	1,085,936	1,085,936	1,085,936
53545 - Towing Services	80,000	80,000	80,000	80,000	80,000
53701 - Repairs	138,685	138,685	138,685	138,685	138,685

City of Pittsburgh Operating Budget  
Fiscal Year 2026

Expenditures

**Expenditure Account Summary**

<b>Account</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
53725 - Maintenance-Miscellaneous	271,740	272,040	272,540	273,115	273,515
53901 - Professional Services	2,371,580	2,202,690	2,195,316	2,232,578	2,211,178
53905 - Prevention	70,000	70,000	70,000	70,000	70,000
53907 - Recreational Services	103,600	103,600	103,600	103,600	103,600
<b>54 - PROPERTY SERVICES</b>	<b>47,269,087</b>	<b>47,661,252</b>	<b>47,879,365</b>	<b>48,189,943</b>	<b>48,166,066</b>
54101 - Cleaning	1,493,922	1,493,922	1,493,922	1,493,922	1,493,922
54103 - Disposal-Refuse	3,998,043	3,998,043	3,998,043	3,998,043	3,998,043
54105 - Landscaping	256,000	256,000	256,000	256,000	256,000
54201 - Maintenance	11,607,231	11,940,780	12,287,593	12,618,115	12,618,115
54205 - Engineering	50,000	50,000	50,000	50,000	50,000
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	3,771,543	3,880,158	3,801,458	3,831,514	3,857,637
54509 - Vehicles	6,000	6,000	6,000	6,000	6,000
54513 - Machinery & Equipment	2,357,332	2,307,332	2,257,332	2,207,332	2,157,332
54517 - Roll Off Boxes	418,765	418,765	418,765	418,765	418,765
54601 - Electric	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
54603 - Natural Gas	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
52605 - Sewer	10,000	10,000	10,000	10,000	10,000
54607 - Steam	755,252	755,252	755,252	755,252	755,252
54609 - Water	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
<b>55 - OTHER SERVICES</b>	<b>4,988,376</b>	<b>5,088,980</b>	<b>5,189,202</b>	<b>5,176,636</b>	<b>5,183,790</b>
55101 - Insurance Premiums	897,742	942,396	989,386	1,038,620	1,045,774
55201 - Telephone	3,066,846	3,122,796	3,149,028	3,087,228	3,087,228
55301 - Employment Related	92,650	92,650	92,650	92,650	92,650
55305 - Promotional	153,344	153,344	180,344	180,344	180,344
55309 - Regulatory	71,150	71,150	71,150	71,150	71,150
55501 - Printing & Binding	653,550	653,550	653,550	653,550	653,550
55701 - Transportation	53,094	53,094	53,094	53,094	53,094
<b>56 - SUPPLIES</b>	<b>17,511,035</b>	<b>17,395,078</b>	<b>17,033,457</b>	<b>17,189,305</b>	<b>17,127,168</b>
56101 - Office Supplies	499,775	499,775	499,775	499,775	499,775
56103 - Freight	150	150	150	150	150
56105 - Postage	592,450	592,450	592,450	592,446	592,446
56151 - Operational Supplies	6,686,127	6,376,481	5,811,487	5,753,797	5,691,660
56201 - Fuel (Energy)	3,044,325	3,044,325	3,044,325	3,044,325	3,044,325
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	2,252,823	2,252,823	2,252,823	2,252,823	2,252,823
56501 - Parts (Vehicles)	3,998,774	4,192,463	4,395,836	4,609,378	4,609,378
56503 - Repairs (Vehicles)	39,000	39,000	39,000	39,000	39,000

City of Pittsburgh Operating Budget  
Fiscal Year 2026

Expenditures

**Expenditure Account Summary**

<b>Account</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>57 - PROPERTY</b>	<b>8,995,222</b>	<b>8,200,773</b>	<b>8,234,321</b>	<b>8,251,646</b>	<b>8,692,423</b>
57501 - Machinery & Equipment	4,679,621	4,732,523	4,766,071	4,783,396	5,224,173
57531 - Vehicles	4,206,602	3,359,250	3,359,250	3,359,250	3,359,250
57571 - Furniture & Fixtures	109,000	109,000	109,000	109,000	109,000
<b>58 - MISCELLANEOUS</b>	<b>7,986,550</b>	<b>5,936,000</b>	<b>5,936,000</b>	<b>5,936,000</b>	<b>5,936,000</b>
58101 - Grants	4,464,000	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	2,082,550	1,032,000	1,032,000	1,032,000	1,032,000
58191 - Refunds	40,000	40,000	40,000	40,000	40,000
<b>82 - DEBT SERVICE</b>	<b>78,311,662</b>	<b>48,092,021</b>	<b>54,479,964</b>	<b>60,966,674</b>	<b>68,495,753</b>
82101 - Interest Expense-Bonds	20,811,662	22,827,021	25,519,964	28,571,674	31,585,753
82103 - Principal	57,500,000	25,265,000	28,960,000	32,395,000	36,910,000
<b>Expenditures Total</b>	<b>\$ 693,235,671</b>	<b>\$ 679,174,172</b>	<b>\$ 701,999,737</b>	<b>\$ 713,307,747</b>	<b>\$ 726,948,083</b>

# 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	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget
Member of Council	9	89,585	12	\$ 806,270	9	92,269	12	\$ 830,421
Council Staff	<u>27</u>	varies	12	<u>1,946,568</u>	<u>27</u>	varies	12	<u>2,079,272</u>
<b>Total Full-Time Permanent Positions</b>	<b>36</b>			<b>\$2,752,838</b>	<b>36</b>			<b>\$2,909,693</b>
<hr/>								
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
Administrative/Research	—	varies	—	\$ 26,000	—	varies	—	\$ 65,997
<hr/>								
Total Full-Time Permanent Positions	36			\$2,752,838	36			\$2,909,693
Temporary, Part-Time, and Seasonal Allowances	—			26,000	—			65,997
Vacancy Allowance	<u>—</u>			<u>—</u>	<u>—</u>			<u>(74,307)</u>
<b>Total Full-Time Positions and Net Salaries</b>	<b>36</b>			<b>\$2,778,838</b>	<b>36</b>			<b>\$2,901,383</b>

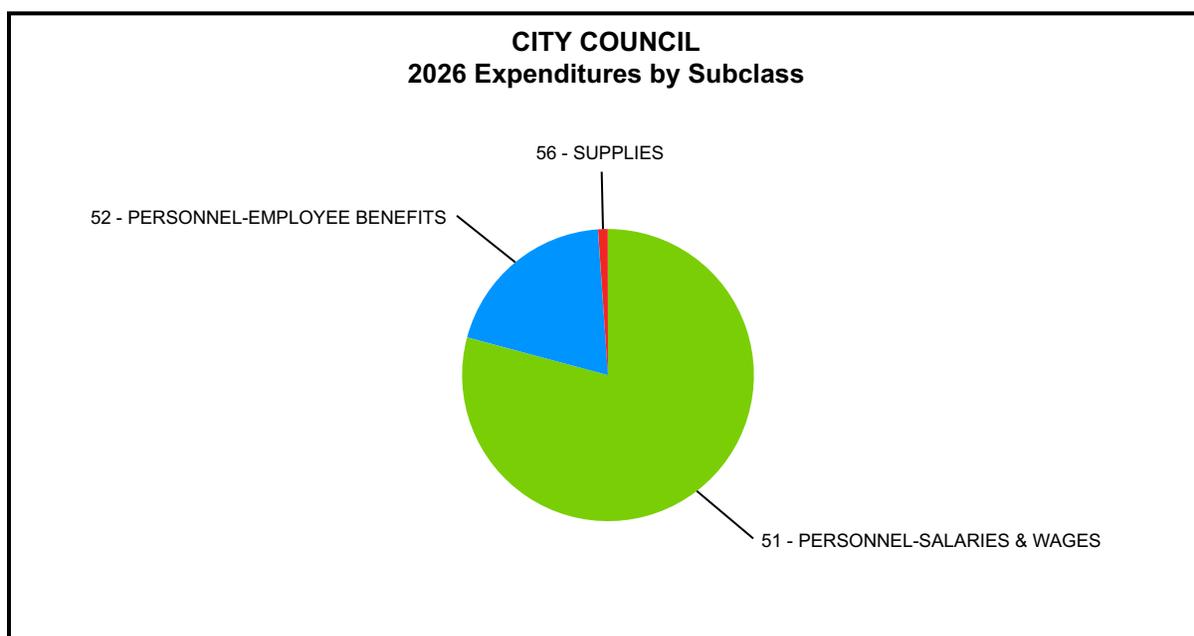
Each of the nine Council Members have discretion on how they would like to budget their staff salary allocations. The proposed budget for each office (not including the Council Member) for 2026 is approximately \$222,774.

**Subclass Detail**

	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Increase/</b>	<b>%</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>	<b>Change</b>
<b>Expenditures</b>					
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 2,605,908</b>	<b>\$ 2,778,838</b>	<b>\$ 2,901,384</b>	<b>\$ 122,546</b>	<b>4.4%</b>
51101 - Regular	2,441,758	2,752,838	2,835,384	82,546	
51103 - Part Time	—	26,000	66,000	40,000	
51201 - Longevity	136,184	—	—	—	
51207 - Leave Buyback	27,966	—	—	—	
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>648,315</b>	<b>677,874</b>	<b>723,451</b>	<b>45,576</b>	<b>6.7%</b>
52101 - Health Insurance	345,934	352,381	383,952	31,571	
52111 - Other Insurance/Benefits	46,555	53,540	53,467	(73)	
52201 - Social Security	193,464	215,182	231,349	16,167	
52305 - Indemnity	11,412	8,771	6,202	(2,569)	
52601 - Personal Leave Buyback	45,899	48,000	48,480	480	
52602 - Tuition Reimbursement	5,052	—	—	—	
<b>56 - SUPPLIES</b>	<b>—</b>	<b>83,060</b>	<b>40,000</b>	<b>(43,060)</b>	<b>(51.8)%</b>
56105 - Postage	—	83,060	40,000	(43,060)	
<b>Expenditures Total</b>	<b>\$ 3,254,223</b>	<b>\$ 3,539,772</b>	<b>\$ 3,664,835</b>	<b>\$ 125,062</b>	<b>3.5%</b>

**Five Year Forecast**

	2026	2027	2028	2029	2030
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,901,384	\$ 2,934,728	\$ 2,964,160	\$ 2,993,800	\$ 3,009,088
52 - PERSONNEL-EMPLOYEE BENEFITS	723,451	785,221	803,264	821,024	838,689
56 - SUPPLIES	40,000	40,000	40,000	39,996	39,996
<b>Total</b>	<b>\$ 3,664,835</b>	<b>\$ 3,759,949</b>	<b>\$ 3,807,424</b>	<b>\$ 3,854,820</b>	<b>\$ 3,887,773</b>
% Change from Prior Year	3.5%	2.6%	1.3%	1.2%	0.9%



# 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 Solicitor Division.

**Position Summary**

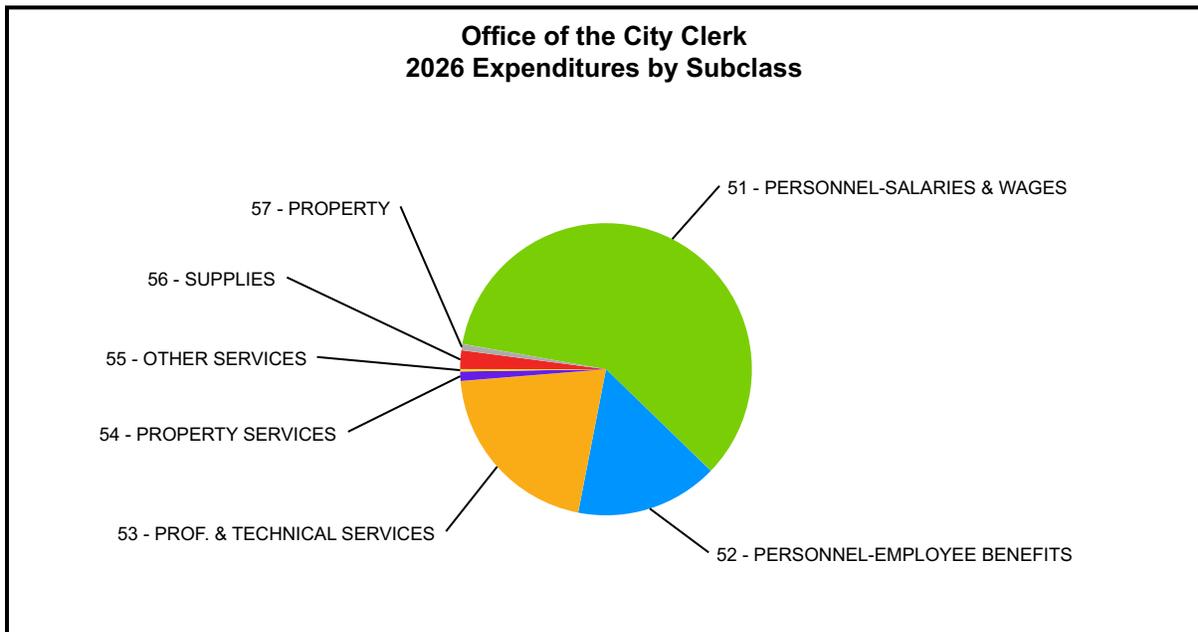
<b>Title</b>	<b>2025 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2025 Budget</b>	<b>2026 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2026 Budget</b>
City Clerk	1	35G	12	\$ 129,126	1	35G	12	\$ 132,995
Assistant City Clerk	1	32G	12	110,718	1	32G	12	114,046
Deputy City Clerk 2, Secretary	1	17G	12	60,112	1	14G	12	54,454
Deputy City Clerk 2, Supervisor	1	22G	12	74,069	1	22G	12	76,294
Deputy City Clerk 1	2	18G	12	125,340	2	18G	12	129,084
Deputy City Clerk 1	1	17G	12	60,112	1	17G	12	61,922
Legislative Coordinator	1	16G	12	57,574	1	16G	12	59,301
Administrative Specialist	1	13G	12	51,230	1	13G	12	52,770
<b>Total Clerk Division</b>	<b>9</b>			<b>\$ 668,281</b>	<b>9</b>			<b>\$ 680,866</b>
Records Management Manager	1	23G	12	\$ 77,043	1	23G	12	\$ 79,352
Archivist	1	17G	12	60,112	1	18G	12	64,542
Records Analyst	1	17F	12	57,574	1	16G	12	59,301
Processing Archivist	1	10G	12	45,781	1	12G	12	50,835
<b>Total Records Division</b>	<b>4</b>			<b>\$ 240,510</b>	<b>4</b>			<b>\$ 254,030</b>
Public Engagement Specialist	2	17G	12	\$ 120,224	1	17G	12	\$ 61,922
<b>Total Public Engagement Division</b>	<b>2</b>			<b>\$ 120,224</b>	<b>1</b>			<b>\$ 61,922</b>
Council Budget Director	1	33G	12	\$ 117,312	1	33G	12	\$ 120,827
Council Budget Assistant Director	1	32G	12	110,718	1	32G	12	114,046
Internal Accounts Monitor	1	22G	12	74,069	1	22G	12	76,294
<b>Total Budget Division</b>	<b>3</b>			<b>\$ 302,099</b>	<b>3</b>			<b>\$ 311,167</b>
City Council Solicitor	1	12-1	12	\$ 91,175	—	12-1	12	\$ —
Administrative / Research Assistant	1	16G	12	57,019	1	16G	12	59,301
Legislative Projects Manager	1	28G	12	94,806	1	28G	12	97,656
<b>Total Solicitor Division</b>	<b>3</b>			<b>\$ 243,000</b>	<b>2</b>			<b>\$ 156,957</b>
<b>Total Full-Time Positions and Net Salaries</b>	<b>21</b>			<b>\$1,574,114</b>	<b>19</b>			<b>\$1,464,942</b>
Total Full-Time Permanent Positions	21			\$1,574,114	19			\$1,464,942
Temporary, Part-Time, and Seasonal Allowances	—	varies		29,472	—	varies		30,575
Vacancy Allowance	—			—	—			—
<b>Total Full-Time Positions and Net Salaries</b>	<b>21</b>			<b>\$1,603,586</b>	<b>19</b>			<b>\$1,495,517</b>

**Subclass Detail**

	2024	2025	2026	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
<b>Expenditures</b>					
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 1,377,466</b>	<b>\$ 1,603,581</b>	<b>\$ 1,495,519</b>	<b>\$ (108,062)</b>	<b>(6.7)%</b>
51101 - Regular	1,358,956	1,574,109	1,464,944	(109,165)	
51103 - Part-Time	—	29,472	30,575	1,103	
51207 - Leave Buyback	18,510	—	—	—	
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>393,751</b>	<b>432,903</b>	<b>398,474</b>	<b>(34,429)</b>	<b>(8.0)%</b>
52101 - Health Insurance	205,919	208,964	184,401	(24,563)	
52111 - Other Insurance/Benefits	30,374	31,006	27,236	(3,770)	
52201 - Social Security	103,715	124,433	117,877	(6,556)	
52601 - Personal Leave Buyback	47,493	46,000	46,460	460	
52602 - Tuition Reimbursement	6,250	22,500	22,500	—	
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>301,620</b>	<b>408,415</b>	<b>519,294</b>	<b>110,879</b>	<b>27.1%</b>
53101 - Administrative Fees	104,466	109,000	108,700	(300)	
53301 - Workforce Training	27,018	43,500	43,500	—	
53501 - Auditing & Accounting Services	—	16,500	16,500	—	
53509 - Computer Maintenance	77,786	78,215	80,118	1,903	
53517 - Legal Fees	—	—	112,276	112,276	
53529 - Protective/Investigative	—	1,000	1,000	—	
53901 - Professional Services	92,350	160,200	157,200	(3,000)	
<b>54 - PROPERTY SERVICES</b>	<b>1,250</b>	<b>26,600</b>	<b>26,600</b>	<b>—</b>	<b>—%</b>
54101 - Cleaning	1,250	1,600	1,600	—	
54207 - Construction	—	25,000	25,000	—	
<b>55 - OTHER SERVICES</b>	<b>2,938</b>	<b>6,300</b>	<b>6,300</b>	<b>—</b>	<b>—%</b>
55305 - Promotional	484	2,300	—	(2,300)	
55309 - Regulatory	2,454	3,000	3,000	—	
55501 - Printing & Binding	—	1,000	3,300	2,300	
<b>56 - SUPPLIES</b>	<b>53,216</b>	<b>46,850</b>	<b>51,850</b>	<b>5,000</b>	<b>10.7%</b>
56101 - Office Supplies	43,884	37,500	37,500	—	
56105 - Postage	—	50	50	—	
56151 - Operational Supplies	9,332	9,300	14,300	5,000	
<b>57 - PROPERTY</b>	<b>20,234</b>	<b>17,500</b>	<b>17,500</b>	<b>—</b>	<b>—%</b>
57501 - Machinery & Equipment	20,234	14,500	14,500	—	
57571 - Furniture & Fixtures	—	3,000	3,000	—	
<b>58 - MISCELLANEOUS</b>	<b>997,999</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—%</b>
58101 - Grants	997,999	—	—	—	
<b>Expenditures Total</b>	<b>\$ 3,148,474</b>	<b>\$ 2,542,149</b>	<b>\$ 2,515,537</b>	<b>\$ (26,612)</b>	<b>(1.0)%</b>

**Five Year Forecast**

	2026	2027	2028	2029	2030
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$ 1,495,519	\$ 1,510,204	\$ 1,524,951	\$ 1,539,865	\$ 1,555,049
52 - PERSONNEL-EMPLOYEE BENEFITS	398,474	432,930	442,547	451,606	460,137
53 - PROF. & TECHNICAL SERVICES	519,294	518,613	521,964	521,323	524,693
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	51,850	51,850	51,850	51,850	51,850
57 - PROPERTY	17,500	17,500	17,500	17,500	17,500
<b>Total</b>	<b>\$ 2,515,537</b>	<b>\$ 2,563,997</b>	<b>\$ 2,591,712</b>	<b>\$ 2,615,044</b>	<b>\$ 2,642,129</b>
% Change from Prior Year	(1.0)%	1.9%	1.1%	0.9%	1.0%



# Office of the Mayor



**Position Summary**

<b>Title</b>	<b>2025 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2025 Budget</b>	<b>2026 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2026 Budget</b>
Mayor	1	136,219	12	\$ 136,219	1	140,296	12	\$ 140,296
Chief of Staff	1	135,574	12	135,574	1	139,651	12	139,651
Deputy Chief of Staff	1	129,938	12	129,938	1	133,827	12	133,827
Assistant Chief of Staff	—	28G	—	—	2	28G	12	195,312
Press Secretary	1	29G	12	98,571	1	133,827	12	133,827
Communications Assistant	—	21G	—	—	1	21G	12	73,258
Chief Operating Officer	—	129,938	—	—	1	133,827	12	133,827
Deputy Chief Operating Officer	—	30G	—	—	1	30G	12	105,498
Director of Economic Development	—	32G	—	—	1	32G	12	114,046
Deputy Director of Economic Development	—	28G	—	—	1	28G	12	97,656
Director of Redevelopment	—	32G	—	—	1	32G	12	114,046
Director of Community Impact	—	32G	—	—	1	32G	12	114,046
Senior Special Assistant	—	24G	—	—	1	24G	12	82,742
Special Assistant	—	21G	—	—	3	21G	12	219,774
Receptionist	—	17G	—	—	1	17G	12	61,922
Government Affairs Manager	—	25G	—	—	1	25G	12	86,008
Policy Manager	—	25G	—	—	1	25G	12	86,008
Special Projects Manager	—	25G	—	—	1	25G	12	86,008
Policy Analyst	—	22G	—	—	1	22G	12	76,294
Immigrant and Refugee Affairs Coordinator	—	22G	—	—	1	22G	12	76,294
Community Affairs Supervisor	—	28G	—	—	1	28G	12	97,656
Community Affairs Liaison	—	21G	—	—	3	21G	12	219,774
Special Assistant to the Mayor	1	28G	12	94,806	—	28G	—	—
Executive Administrator	1	25G	12	83,512	—	25G	—	—
Executive Assistant to COS	1	22G	12	74,069	—	21G	—	—
Strategic Projects Administrator	1	22G	12	74,069	—	22G	—	—
Inclusion, Diversity, Equity, & Access Manager	1	21G	12	71,115	—	21G	—	—
Inclusion, Diversity, Equity, & Access Coordinator	1	20G	12	68,162	—	20G	—	—
Manager, Office of Equal Protection	1	22G	12	\$ 74,069	—	22G	—	—
ADA and Disability Resources Coordinator	1	18G	12	62,670	—	18G	—	—
Communications Director	1	32G	12	\$ 110,718	—	32G	—	—
Communications Senior Manager	1	25G	12	83,512	—	25G	—	—
Press Officer	2	17G	12	120,224	—	17G	—	—
Digital Communications Specialist	1	21G	12	71,115	—	21G	—	—
Neighborhood Services Senior Manager	1	25G	12	83,512	—	29G	—	—
Engagement Manager	1	22G	12	74,069	—	22G	—	—
Infrastructure Engagement Specialist	1	22G	12	74,069	—	21G	—	—
Neighborhood Engagement Coordinator	3	18G	12	188,011	—	18G	—	—
Manager, 311 Response Line	1	25G	12	83,512	—	25G	—	—
Assistant Manager, 311 Response Line	1	22G	12	74,069	—	22G	—	—
Performance Operations Analyst	1	20G	12	68,162	—	20G	—	—
311 Call Center Representative	5	U01-N	12	211,509	—	U01-N	—	—
Digital Engagement Coordinator	1	18G	12	62,670	—	18G	—	—
Manager, Business Diversity	1	26G	12	\$ 87,318	—	26G	—	—

**Position Summary**

Title	2025	Rate/	Hours/	2025	2026	Rate/	Hours/	2026
	FTE	Grade	Months	Budget	FTE	Grade	Months	Budget
Business Diversity Coordinator	1	24G	12	80,330	—	24G	—	—
Contract Compliance Analyst	1	16G	12	57,574	—	16G	—	—
Manager, Office of Immigrant and Refugee Affairs	1	25G	12	\$ 83,512	—	25G	—	—
Policy Coordinator	1	18G	12	62,670	—	20G	—	—
Workforce Development & Youth Coordinator	1	20G	12	\$ 68,162	—	20G	—	—
Youth Coordinator	1	20G	12	68,162	—	0	—	—
<b>Total Full-Time Permanent Positions</b>	<b>39</b>			<b>2,915,654</b>	<b>27</b>			<b>2,587,770</b>

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

Communications Coordinator	—	21G	—	\$ —	—	21G	—	\$ 36,629
Pittsburgh Public Schools Interns	—	10.00-15.00	—	20,000	—	10.00-15.00	—	—
311 Call Center Representatives, part-time	—	U01-N	—	89,740	—	U01-N	—	—
	—			<b>\$ 109,740</b>	—			<b>\$ 36,629</b>

Total Full-Time Permanent Positions	39			\$2,915,654	27			\$2,587,770
Temporary, Part-Time, and Seasonal Allowances	—			109,740	—			36,629
Vacancy Allowance	—			(118,913)	—			(120,102)
<b>Total Full-Time Positions and Net Salaries</b>	<b>39</b>			<b>\$2,906,481</b>	<b>27</b>			<b>\$2,504,297</b>

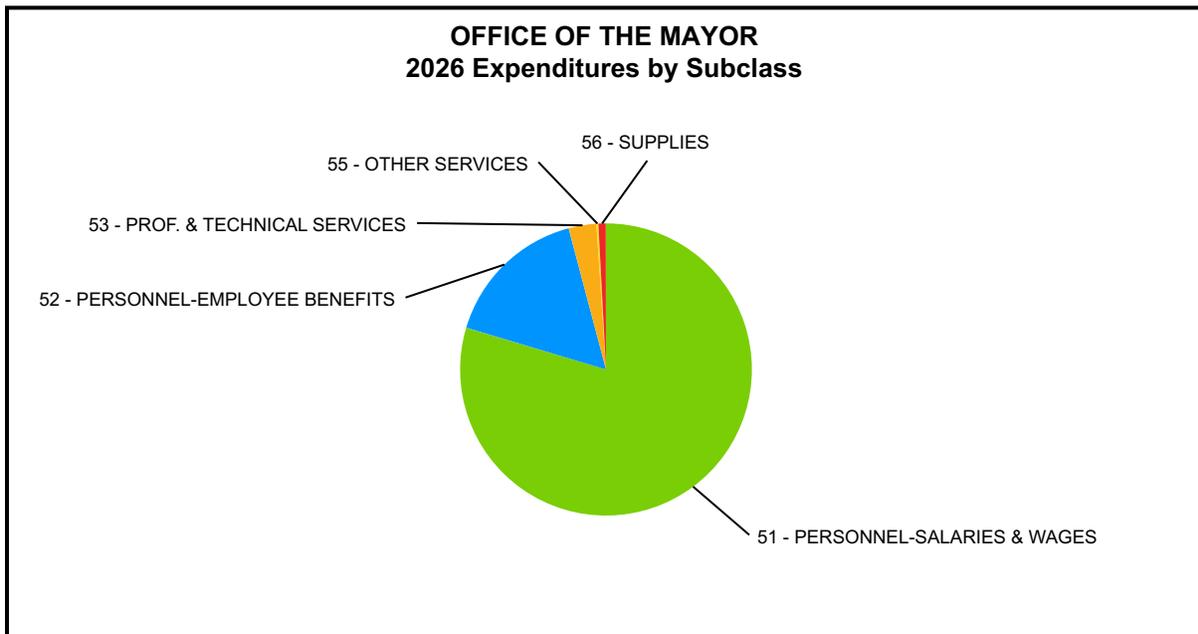
Positions in the Office of Equal Protection have shifted into the Department of Law. Some positions in the Office of Communications and the Office of Neighborhood Services have shifted to the Department of Innovation & Performance, the Department of Mobility and Infrastructure, the Department of City Planning, the Department of Permits, Licenses, and Inspections, and the Department of Parks and Recreation cost centers. Positions in the Office of Business Diversity have shifted to the Office of Management & Budget.

**Subclass Detail**

	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Increase/</b>	<b>%</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>	<b>Change</b>
<b>Expenditures</b>					
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 2,899,596</b>	<b>\$ 2,914,282</b>	<b>\$ 2,504,297</b>	<b>\$ (409,985)</b>	<b>(14.1)%</b>
51101 - Regular	2,869,455	2,796,742	2,467,668	(329,074)	
51103 - Part-Time	—	117,540	36,629	(80,911)	
51207 - Leave Buyback	29,157	—	—	—	
51401 - Premium Pay	984	—	—	—	
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>722,607</b>	<b>740,603</b>	<b>511,599</b>	<b>(229,004)</b>	<b>(30.9)%</b>
52101 - Health Insurance	368,770	378,931	187,342	(191,589)	
52111 - Other Insurance/Benefits	59,530	54,709	43,425	(11,284)	
52201 - Social Security	216,985	227,853	202,052	(25,801)	
52301 - Medical-Workers' Compensation	2,255	1,110	—	(1,110)	
52601 - Personal Leave Buyback	75,067	78,000	78,780	780	
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>321,755</b>	<b>951,980</b>	<b>96,712</b>	<b>(855,268)</b>	<b>(89.8)%</b>
53101 - Administrative Fees	2,018	7,458	6,175	(1,283)	
53301 - Workforce Training	17,946	29,750	8,000	(21,750)	
53509 - Computer Maintenance	25,444	26,722	25,137	(1,585)	
53901 - Professional Services	276,347	888,050	57,400	(830,650)	
<b>54 - PROPERTY SERVICES</b>	<b>277,314</b>	<b>300,500</b>	<b>—</b>	<b>(300,500)</b>	<b>(100.0)%</b>
54105 - Landscaping	277,089	300,000	—	(300,000)	
54501 - Land & Buildings	225	500	—	(500)	
<b>55 - OTHER SERVICES</b>	<b>143</b>	<b>9,850</b>	<b>6,250</b>	<b>(3,600)</b>	<b>(36.5)%</b>
55309 - Regulatory	143	—	—	—	
55501 - Printing & Binding	—	9,850	6,250	(3,600)	
<b>56 - SUPPLIES</b>	<b>20,371</b>	<b>46,129</b>	<b>26,300</b>	<b>(19,829)</b>	<b>(43.0)%</b>
56101 - Office Supplies	3,969	16,529	3,000	(13,529)	
56151 - Operational Supplies	16,402	29,600	23,300	(6,300)	
<b>Expenditures Total</b>	<b>\$ 4,241,786</b>	<b>\$ 4,963,344</b>	<b>\$ 3,145,158</b>	<b>\$ (1,818,186)</b>	<b>(36.6)%</b>

**Five Year Forecast**

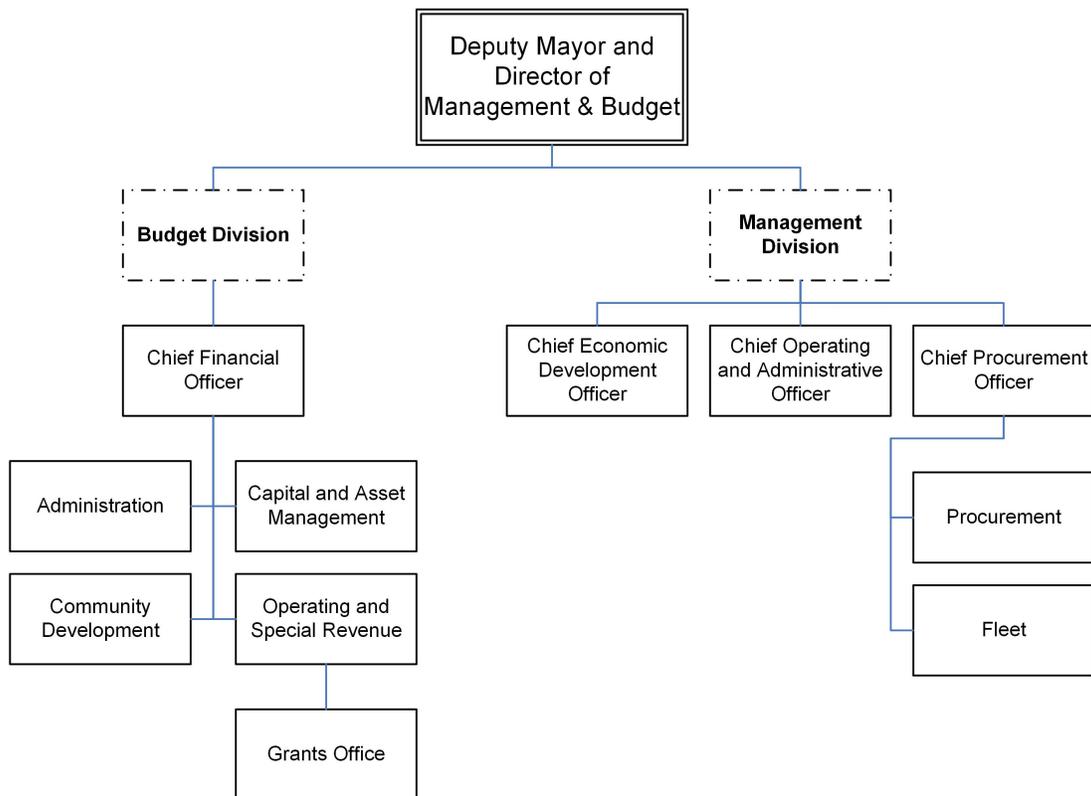
	2026	2027	2028	2029	2030
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,504,297	\$ 2,526,892	\$ 2,549,721	\$ 2,572,697	\$ 2,596,167
52 - PERSONNEL-EMPLOYEE BENEFITS	511,599	574,286	586,280	597,657	610,211
53 - PROF. & TECHNICAL SERVICES	96,712	95,776	95,776	95,776	95,776
55 - OTHER SERVICES	6,250	6,250	6,250	6,250	6,250
56 - SUPPLIES	26,300	26,300	26,300	26,300	26,300
<b>Total</b>	<b>\$ 3,145,158</b>	<b>\$ 3,229,504</b>	<b>\$ 3,264,327</b>	<b>\$ 3,298,681</b>	<b>\$ 3,334,704</b>
% Change from Prior Year	(36.6)%	2.7%	1.1%	1.1%	1.1%



# Office of Management and Budget



# Office of Management & 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.

**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** - This team is 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.

## 2025 Accomplishments

### Operating and Capital

- Held 4 budget engagement meetings and had a presence at all City in the Street neighborhood events
- Held fourth annual engagement meeting with PPS students
- Utilized the annual Controller's Close process to reallocate \$508,115.37 in dormant capital funds to urgent bridge upgrades
- Ensured complete spend down of remaining 2018 CDBG funds ahead of HUD deadline by reallocating financial resources to align with current and ongoing project needs

### Grants

- Secured over \$14.7 million dollars in grants through 21 grants at the State and Federal level
  - Funding supported a study of High Crash Roadways to further the City's vision of zero roadway deaths, and a drop-in support center for individuals requesting social services

### Community Development

- Won the RFP to host the 2026 National Community Development Association (NCDA) Annual Conference in June

- Concluded oversight on over \$16 million dollars in Emergency Rental Assistance Program (ERAP) funding, allowing thousands of Pittsburgh residents a stabilizing cushion to stay in their homes during the COVID-19 pandemic

Procurement

- Modernized our bidding and general terms and conditions for all low-bid contracts, including construction, to further define and clarify the City's Disadvantaged Business Enterprise (DBE) and Workforce Development goals
- Implemented a new Fleet Lifecycle Analysis system in Power BI to evaluate replacement timing, cost efficiency, and operations risk across all City vehicles utilizing available data points such as mileage, repairs costs, and age

**Position Summary**

Title	2025	Rate/	Hours/	2025	2026	Rate/	Hours/	2026
	FTE	Grade	Months	Budget	FTE	Grade	Months	Budget
Director, OMB	1	135,574	12	\$ 135,574	1	139,651	12	\$ 139,651
Chief Economic Development Officer	1	129,938	12	129,938	—	133,827	—	—
Chief Operating and Administrative Officer	1	129,938	12	129,938	—	133,827	—	—
Executive Assistant, OMB	2	21G	12	142,230	1	21G	12	73,258
Management Analyst	2	22G	12	148,138	—	22G	—	—
Chief Financial Officer	1	129,938	12	129,938	1	133,827	12	133,827
Budget Accounts/Technician	1	17G	12	60,112	1	17G	12	61,922
Fiscal and Contracting Coordinator	1	16G	12	57,574	1	16G	12	59,301
Assistant Director - Capital & Asset Management	1	32G	12	110,718	1	32G	12	114,046
Manager, Capital Budget	1	28G	12	94,806	1	28G	12	97,656
Budget Analyst	1	22G	12	74,069	1	22G	12	76,294
Assistant Director - Operating & Special Revenue	1	32G	12	110,718	1	32G	12	114,046
Senior Budget Analyst	2	26G	12	174,637	2	26G	12	179,878
Budget Analyst	2	22G	12	148,138	2	22G	12	152,588
Manager, Grants	1	28G	12	94,806	1	28G	12	97,656
Grants Analyst	2	22G	12	148,138	2	22G	12	152,588
Chief Procurement Officer	1	129,938	12	129,938	1	133,827	12	133,827
Senior Sourcing Specialist	2	26G	12	174,637	2	26G	12	179,878
Sourcing Specialist	3	20G	12	204,486	3	20G	12	210,600
Sustainable Procurement Specialist	1	20G	12	68,162	1	20G	12	70,200
Procurement Coordinator	1	17G	12	60,112	1	17G	12	61,922
Senior Manager, Fleet Services	1	30G	12	102,419	1	30G	12	105,498
Fleet Contract Administrator	1	23G	12	77,043	1	23G	12	79,352
Fleet Coordinator	1	17G	12	60,112	1	17G	12	61,922
Manager, Business Diversity	1	26G	12	\$ 87,318	1	26G	—	89,939
Business Diversity Coordinator	1	24G	12	80,330	1	24G	—	82,742
Contract Compliance Analyst	1	16G	12	57,574	1	16G	—	59,301
<b>Total Full Time Permanent Positions</b>	<b>35</b>			<b>\$2,991,603</b>	<b>30</b>			<b>\$2,587,892</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
Intern	—	varies	—	\$ 5,000	—	varies	—	\$ 5,000
	—			\$ 5,000	—			\$ 5,000

City of Pittsburgh Operating Budget  
Fiscal Year 2026

Office of Management & Budget  
102200

Total Full Time Permanent Positions	35	\$2,991,603	30	\$2,587,892
Temporary, Part-Time, and Seasonal Allowances	—	5,000	—	5,000
Vacancy Allowance	—	(110,655)	—	(111,763)
<b>Total Full-time Positions and Net Salaries</b>	<b>35</b>	<b>\$2,885,948</b>	<b>30</b>	<b>\$2,481,129</b>

Community Development positions are described in the appropriate [Trust Fund](#) section.

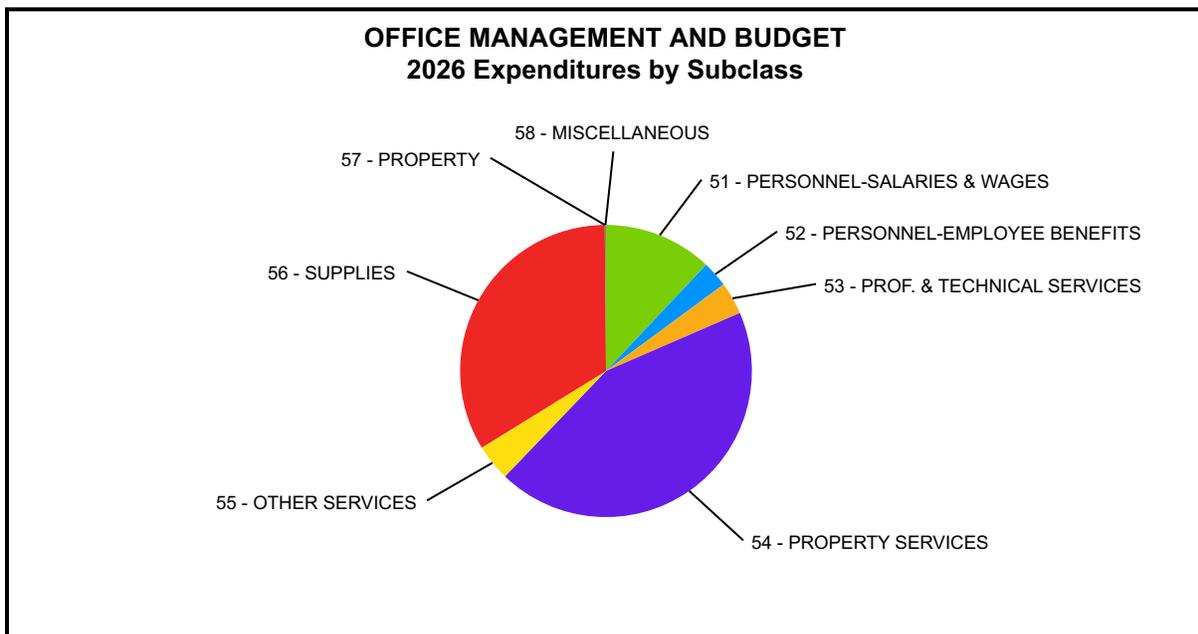
The Office of Business Diversity positions have moved from the Mayor's Office to OMB for 2026.

**Subclass Detail**

	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Increase/</b>	<b>%</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>	<b>Change</b>
<b>Expenditures</b>					
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 2,456,001</b>	<b>\$ 2,660,724</b>	<b>\$ 2,481,131</b>	<b>\$ (179,593)</b>	<b>(6.7)%</b>
51101 - Regular	2,446,158	2,655,724	2,476,131	(179,593)	
51103 - Part Time	—	5,000	5,000	—	
51207 - Leave Buyback	9,842	—	—	—	
51401 - Premium Pay	1	—	—	—	
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>560,316</b>	<b>645,601</b>	<b>600,169</b>	<b>(45,432)</b>	<b>(7.0)%</b>
52101 - Health Insurance	260,237	303,051	295,639	(7,412)	
52111 - Other Insurance/Benefits	49,859	50,533	45,307	(5,225)	
52201 - Social Security	183,723	212,017	195,603	(16,414)	
52601 - Personal Leave Buyback	59,680	62,000	62,620	620	
52602 - Tuition Reimbursement	6,817	18,000	1,000	(17,000)	
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>845,092</b>	<b>888,621</b>	<b>735,218</b>	<b>(153,403)</b>	<b>(17.3)%</b>
53101 - Administrative Fees	417,832	511,541	454,888	(56,653)	
53301 - Workforce Training	17,679	25,500	12,750	(12,750)	
53509 - Computer Maintenance	190,977	229,456	232,756	3,300	
53725 - Maintenance-Miscellaneous	17,700	34,824	34,824	—	
53901 - Professional Services	200,903	87,300	—	(87,300)	
<b>54 - PROPERTY SERVICES</b>	<b>8,502,778</b>	<b>8,708,376</b>	<b>9,015,214</b>	<b>306,838</b>	<b>3.5%</b>
54101 - Cleaning	3,060	3,400	3,400	—	
54201 - Maintenance	7,893,317	8,162,590	8,211,206	48,616	
54501 - Land & Buildings	485,139	416,387	674,608	258,221	
54609 - Vehicles	8,462	—	—	—	
54513 - Machinery & Equipment	112,800	126,000	126,000	—	
<b>55 - OTHER SERVICES</b>	<b>762,065</b>	<b>734,475</b>	<b>832,247</b>	<b>97,772</b>	<b>13.3%</b>
55101 - Insurance Premiums	758,893	731,975	829,747	97,772	
55309 - Regulatory	3,000	2,500	2,500	—	
55501 - Printing & Binding	172	—	—	—	
<b>56 - SUPPLIES</b>	<b>6,709,032</b>	<b>7,525,374</b>	<b>6,949,839</b>	<b>(575,535)</b>	<b>(7.6)%</b>
56101 - Office Supplies	815	8,000	8,000	—	
56105 - Postage	—	100	100	—	
56151 - Operational Supplies	4,075	12,640	12,640	—	
56201 - Fuel	3,272,549	3,804,325	3,044,325	(760,000)	
56401 - Materials	10,132	11,000	11,000	—	
56501 - Parts	3,421,461	3,689,309	3,873,774	184,465	
<b>57 - PROPERTY</b>	<b>173</b>	<b>1,000</b>	<b>1,000</b>	<b>—</b>	<b>—%</b>
57571- Furniture & Fixtures	173	1,000	1,000	—	
<b>58 - MISCELLANEOUS</b>	<b>36,616</b>	<b>24,000</b>	<b>24,000</b>	<b>—</b>	<b>—%</b>
58101 - Grants	36,616	24,000	24,000	—	
<b>Expenditures Total</b>	<b>\$ 19,872,073</b>	<b>\$ 21,188,171</b>	<b>\$ 20,638,818</b>	<b>\$ (549,353)</b>	<b>(2.6)%</b>

**Five Year Forecast**

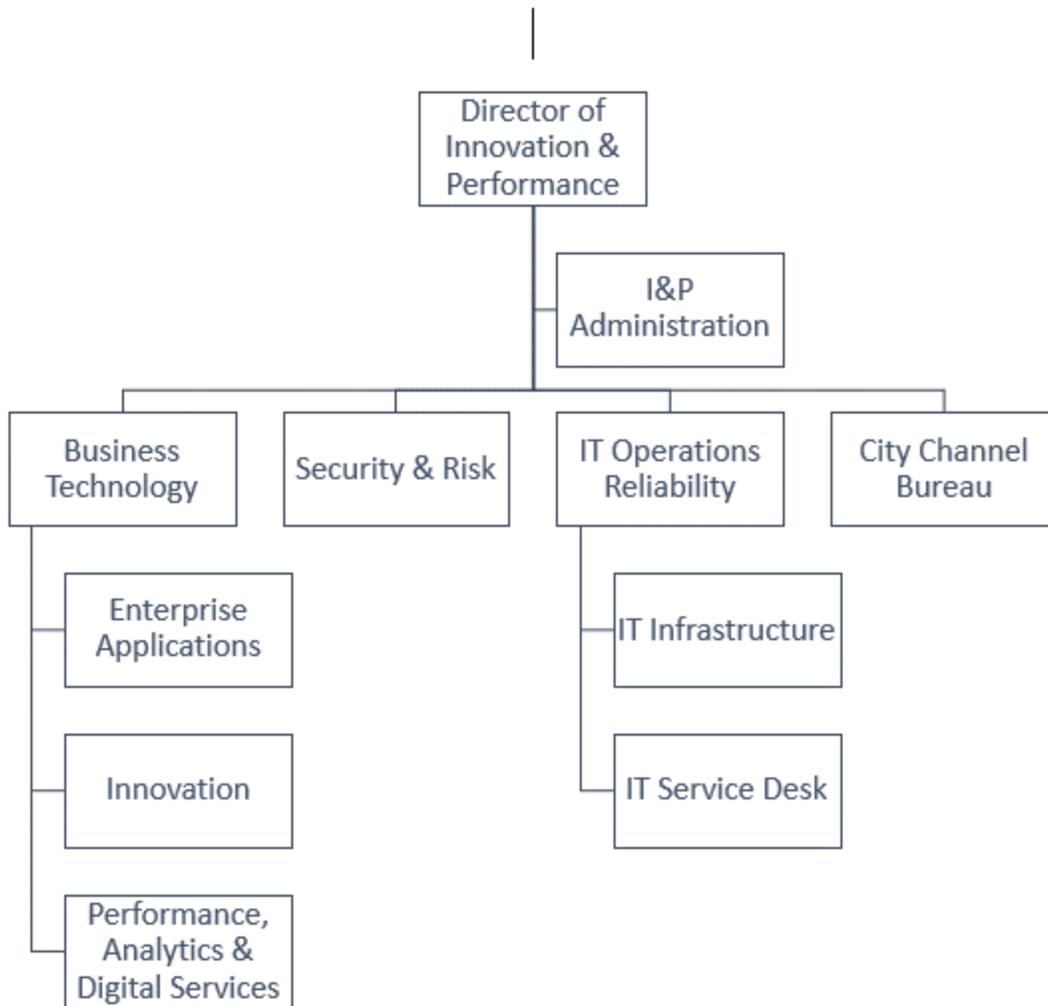
	2026	2027	2028	2029	2030
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,481,131	\$ 2,503,714	\$ 2,526,474	\$ 2,549,125	\$ 2,575,957
52 - PERSONNEL-EMPLOYEE BENEFITS	600,169	653,266	667,915	682,893	699,507
53 - PROF. & TECHNICAL SERVICES	735,218	737,500	738,194	738,194	738,194
54 - PROPERTY SERVICES	9,015,214	9,081,938	9,434,307	9,773,329	9,773,329
55 - OTHER SERVICES	832,247	873,731	917,293	963,032	966,938
56 - SUPPLIES	6,949,839	7,143,528	7,346,901	7,560,443	7,560,443
57 - PROPERTY	1,000	1,000	1,000	1,000	1,000
58 - MISCELLANEOUS	24,000	24,000	24,000	24,000	24,000
<b>Total</b>	<b>\$ 20,638,819</b>	<b>\$ 21,018,677</b>	<b>\$ 21,656,084</b>	<b>\$ 22,292,016</b>	<b>\$ 22,339,368</b>
% Change from Prior Year	(2.6)%	1.8%	3.0%	2.9%	0.2%



# 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.

## 2025 Accomplishments

- Launched a new constituent relationship management system to upgrade the city's 311 service management platform and will continue working in future years to expand its use of new functionality and features to all departments, offices and bureaus for improved constituent experiences
- Implemented Atlantis, a sophisticated warehouse inventory management system. This modern application supports multiple departments, including Public Works, Parks, and Finance, by streamlining inventory tracking, improving accountability, and enabling more efficient resource management across City operations.
- Introduced OneStopPGH Insights, an interactive GIS platform that provides public access to planning, permitting, and enforcement records across multiple departments. The tool enhances transparency and user engagement through features like advanced search, email alerts, and mobile-friendly design.
- Published a Report of the Data Governance Committee on Open Data, which highlights steps the City of Pittsburgh has taken to make data more open and usable for everyone. It identifies innovative uses of data in partnership with community organizations, informs residents on the latest information available from the city, and previews upcoming changes to the data the city makes accessible.
- Deployed RouteSmart, a routing and navigation tool that helps Public Works optimize refuse collection routes, improve efficiency, and support real-time decision-making in the field

**Position Summary**

<b>Title</b>	<b>2025 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2025 Budget</b>	<b>2026 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2026 Budget</b>
<b>I&amp;P Administration</b>								
Director of Innovation & Performance/Chief Information Officer	1	35G	12	\$ 129,126	1	35G	12	\$ 132,995
Administration Manager	1	27G	12	91,021	1	27G	12	93,746
Senior Fiscal Administrator	1	20G	12	68,162	1	20G	12	70,200
Chief Clerk 1	1	16G	12	57,574	1	16G	12	59,301
Coordinator, Administrative	1	U04-F	12	44,595	1	U04-F	12	44,595
<b>IT Operations Reliability</b>								
Assistant Director - IT Operations	1	32G	12	110,718	1	32G	12	114,046
Senior Manager, IT Service Desk	1	29G	12	98,571	1	29G	12	101,525
Assistant Manager, IT Service Desk	1	24G	12	80,330	1	24G	12	82,742
Technology Analyst	2	23G	12	154,086	2	23G	12	158,704
Senior Analyst, IT Service	2	U08-L	12	138,332	1	U08-L	12	138,332
Analyst, IT Service	2	U07-L	12	126,911	4	U07-L	12	126,911
Service Desk Representative	2	U05-L	12	106,818	—	U05-L	—	—
Senior Manager, IT Infrastructure	1	29G	12	98,571	1	29G	12	101,525
Senior Systems Administrator	1	27G	12	91,021	1	27G	12	93,746
Systems Administrator	2	23G	12	154,086	3	23G	12	238,056
IAM Systems Administrator	1	23G	12	77,043	—	23G	—	—
Network Architect	1	27G	12	91,021	—	27G	—	—
Network Engineer	2	25G	12	167,024	3	25G	12	258,024
Technician, Network	2	U08-I	12	130,770	2	U08-I	12	130,770
<b>Security &amp; Risk</b>								
Assistant Director, Security/Chief Information Security Officer	1	33G	12	117,312	1	33G	12	120,827
Cybersecurity Engineer	1	25G	12	83,512	1	25G	12	86,008
Noble Reach Fellow in Cybersecurity	—	23G	—	—	1	23G	10	66,127
<b>Operations Performance Excellence</b>								
Manager, Operations Performance Excellence	1	27G	12	91,021	1	27G	12	93,746
Process Improvement Engineer	2	25G	12	167,024	2	25G	12	172,016
<b>Business Technology</b>								
Assistant Director - Business Technology	1	32G	12	110,718	1	32G	12	114,046
Senior Manager, Digital Services/Chief Data Officer	1	29G	12	98,571	1	29G	12	101,525
Senior Data Services Engineer	1	25G	12	83,512	1	25G	12	86,008
Data Services Engineer	1	23G	12	77,043	1	23G	12	79,352
Senior Data Analyst	1	25G	12	83,512	1	25G	12	86,008
Operational Performance Analyst	1	23G	12	77,043	1	23G	12	79,352
Database Administrator	1	27G	12	91,021	1	27G	12	93,746
Senior Manager, Innovation	1	29G	12	98,571	1	29G	12	101,525
Senior Project Coordinator	2	21G	12	142,230	2	21G	12	146,515
Project Coordinator	1	20G	12	68,162	—	20G	—	—
Technology Implementation Specialist	—	20G	—	—	1	20G	12	70,200
Business Relationship Manager	4	25G	12	334,048	4	25G	12	344,032

**Position Summary**

<b>Title</b>	<b>2025 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2025 Budget</b>	<b>2026 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2026 Budget</b>
Digital Equity Program Analyst	1	20G	12	68,162	—	20G	—	—
Civic Technology & Policy Analyst	—	20G	—	—	1	20G	12	70,200
Civic Innovation Specialist	2	20G	12	136,323	2	20G	12	140,400
Senior Manager, Applications	1	29G	12	98,571	1	29G	12	101,525
Senior Enterprise Applications Administrator	3	25G	12	250,536	3	25G	12	258,024
Enterprise Applications Administrator	2	23G	12	154,086	2	23G	12	158,704
G.I.S. Administrator	1	25G	12	83,512	1	26G	12	89,939
G.I.S. Coordinator	1	23G	12	77,043	1	23G	12	79,352
Analyst, G.I.S.	1	D25	12	70,635	1	D25	12	70,635
Analyst, G.I.S.	1	U07-O	12	67,125	1	U07-O	12	67,125
Website Administrator	—	26G	—	—	1	26G	12	89,939
Communications Design Administrator	—	24G	—	—	1	24G	12	82,742
Web Developer	1	24G	12	80,330	1	24G	12	82,742
Noble Reach Fellow in AI/Data Services	—	23G	—	—	1	23G	10	66,127
<b>Communications</b>								
Communication Technology Manager	1	27G	12	91,021	1	27G	12	93,746
Editor/Videographer	4	U07-E	12	222,615	4	U07-E	12	222,615
Manager, Communication Services	1	27G	12	91,021	—	27G	—	—
Assistant Manager, Communication Services	1	24G	12	80,330	—	24G	—	—
Coordinator, Print Shop	1	U05-L	12	53,409	1	U07-L	12	63,455
Manager, 311 Response Line	—	25G	—	—	1	25G	12	86,008
Assistant Manager, 311 Response Line	—	22G	—	—	1	22G	12	76,294
Performance Operations Analyst	—	20G	—	—	1	20G	12	70,200
311 Call Center Representative	—	U01-N	—	—	5	U01-N	12	211,509
<b>Total Full-Time Permanent Positions</b>	<b>68</b>			<b>\$5,363,799</b>	<b>77</b>			<b>\$5,967,532</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
Graphics and Print Technician	—	U06-L	—	\$ —	—	U06-L	1,247	\$ 35,951
311 Call Center Representative	—	U01-N	—	—	—	U01-N	—	89,740
I&P Intern	—	15.00	—	30,000	—	15.00	—	34,000
Cybersecurity Fellow	—	18.00	—	18,000	—	18.00	—	18,000
	—			<b>\$ 48,000</b>	—			<b>\$ 177,691</b>
<b>Total Full-Time Permanent Positions</b>	<b>68</b>			<b>\$5,363,799</b>	<b>77</b>			<b>\$5,967,532</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>	<b>—</b>			<b>48,000</b>	<b>—</b>			<b>177,691</b>
<b>Vacancy Allowance</b>	<b>—</b>			<b>(321,828)</b>	<b>—</b>			<b>(325,049)</b>
<b>Total Full-time Positions and Net Salaries</b>	<b>68</b>			<b>\$5,089,971</b>	<b>77</b>			<b>\$5,820,174</b>

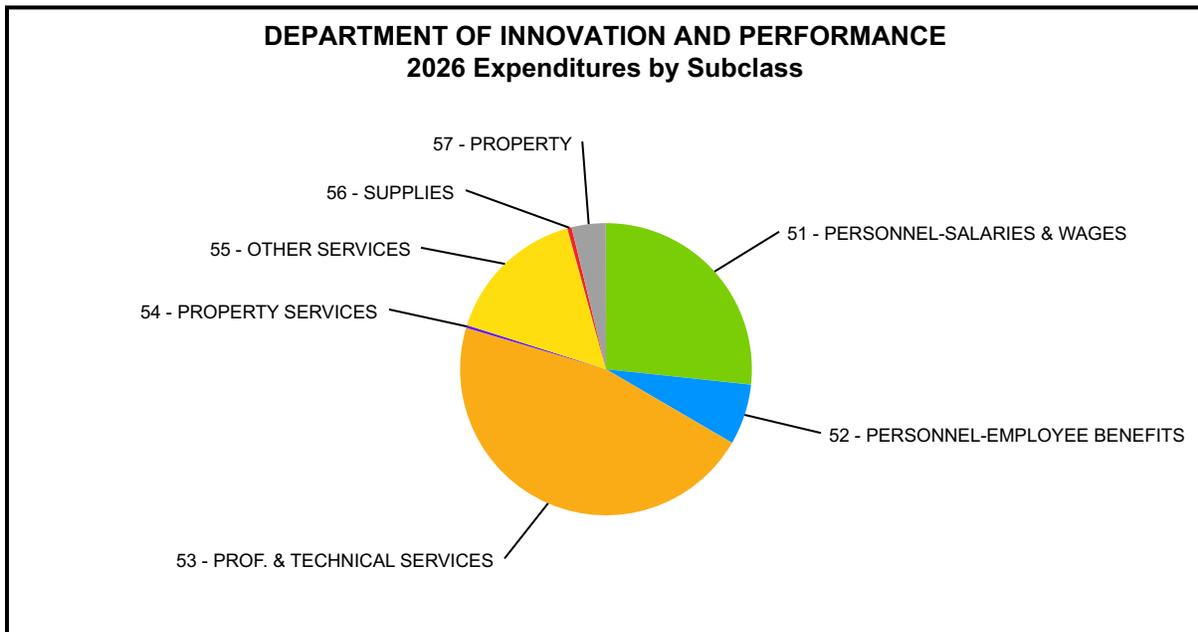
The labor agreement for AFSCME 2719 members expires on December 31, 2025. This budget reflects a 0% salary increase for members as conversations continue through Q4. The City anticipates that these numbers will change.

**Subclass Detail**

	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Increase/</b>	<b>%</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>	<b>Change</b>
<b>Expenditures</b>					
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 4,622,891</b>	<b>\$ 5,129,073</b>	<b>\$ 5,953,711</b>	<b>\$ 824,638</b>	<b>16.1%</b>
51101 - Regular	4,563,008	5,041,972	5,734,226	692,254	
51103 - Part-Time	—	48,000	180,383	132,383	
51207 - Leave Buyback	21,369	—	—	—	
51401 - Premium Pay	38,514	39,101	39,101	—	
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>1,086,424</b>	<b>1,218,914</b>	<b>1,499,795</b>	<b>280,881</b>	<b>23.0%</b>
52101 - Health Insurance	548,168	601,719	799,787	198,068	
52111 - Other Insurance/Benefits	92,710	98,924	108,105	9,181	
52201 - Social Security	340,051	395,271	467,873	72,602	
52601 - Personal Leave Buyback	100,309	103,000	104,030	1,030	
52602 - Tuition Reimbursement	5,187	20,000	20,000	—	
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>8,495,682</b>	<b>9,809,979</b>	<b>10,295,083</b>	<b>485,104</b>	<b>4.9%</b>
53101 - Administrative Fees	4,944	—	—	—	
53105 - Recording/Filing Fees	6,809	8,000	8,000	—	
53301 - Workforce Training	125,056	168,500	188,500	20,000	
53501 - Auditing & Accounting Services	32,812	121,100	—	(121,100)	
53509 - Computer Maintenance	7,690,494	8,975,579	9,457,783	482,204	
53529 - Protective/Investigation	32,573	7,000	7,000	—	
53701 - Repairs	565	10,000	40,000	30,000	
53901 - Professional Services	602,430	519,800	593,800	74,000	
<b>54 - PROPERTY SERVICES</b>	<b>59,451</b>	<b>59,500</b>	<b>71,500</b>	<b>12,000</b>	<b>20.2%</b>
54103 - Disposal-Refuse	8,246	—	15,000	15,000	
54509 - Vehicles	—	3,000	—	(3,000)	
54513 - Machinery & Equipment	51,206	56,500	56,500	—	
<b>55 - OTHER SERVICES</b>	<b>2,052,919</b>	<b>3,797,780</b>	<b>3,532,146</b>	<b>(265,634)</b>	<b>(7.0)%</b>
55201 - Telephone	1,690,160	3,395,780	3,030,146	(365,634)	
55501 - Printing & Binding	362,346	400,000	500,000	100,000	
55701 - Transportation	413	2,000	2,000	—	
<b>56 - SUPPLIES</b>	<b>103,010</b>	<b>142,500</b>	<b>107,500</b>	<b>(35,000)</b>	<b>(24.6)%</b>
56101 - Office Supplies	10,898	80,000	50,000	(30,000)	
56103 - Freight Charges	458	—	—	—	
56151 - Operational Supplies	89,308	55,500	55,500	—	
56401 - Materials	2,345	2,000	2,000	—	
56503 - Repairs	—	5,000	—	(5,000)	
<b>57 - PROPERTY</b>	<b>2,156,717</b>	<b>2,567,858</b>	<b>844,000</b>	<b>(1,723,858)</b>	<b>(67.1)%</b>
57501 - Machinery & Equipment	2,156,717	2,567,858	844,000	(1,723,858)	
	<b>\$ 18,577,094</b>	<b>\$ 22,725,604</b>	<b>\$ 22,303,735</b>	<b>\$ (421,869)</b>	<b>(1.9)%</b>

**Five Year Forecast**

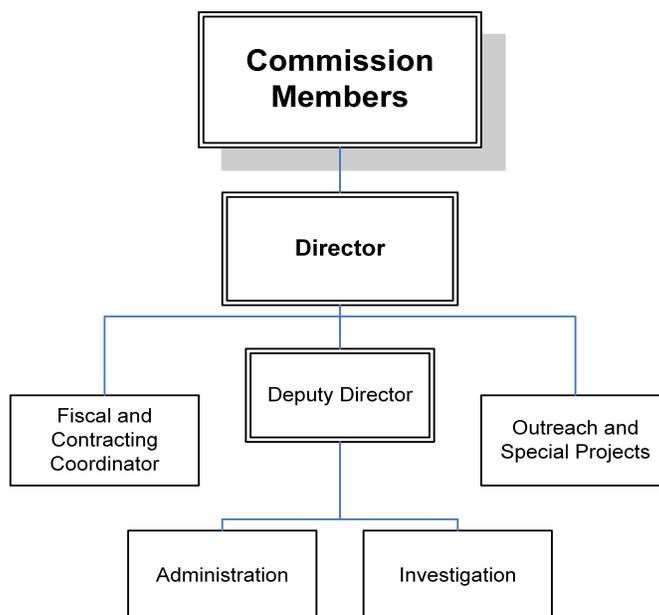
	2026	2027	2028	2029	2030
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$ 5,953,711	\$ 5,898,104	\$ 5,976,386	\$ 6,032,404	\$ 6,081,625
52 - PERSONNEL-EMPLOYEE BENEFITS	1,499,795	1,590,139	1,627,704	1,663,965	1,700,675
53 - PROF. & TECHNICAL SERVICES	10,295,083	10,267,878	10,313,477	10,353,610	10,357,260
54 - PROPERTY SERVICES	71,500	71,500	71,500	71,500	71,500
55 - OTHER SERVICES	3,532,146	3,588,096	3,614,328	3,552,528	3,552,528
56 - SUPPLIES	107,500	107,500	107,500	107,500	107,500
57 - PROPERTY	844,000	875,950	909,498	926,823	912,913
<b>Total</b>	<b>\$ 22,303,735</b>	<b>\$ 22,399,167</b>	<b>\$ 22,620,393</b>	<b>\$ 22,708,329</b>	<b>\$ 22,784,000</b>
% Change from Prior Year	(1.9)%	0.4%	1.0%	0.4%	0.3%



# Commission on Human Relations



# Commission on Human Relations



## **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.

## **2025 Accomplishments**

- Celebrated 70 years as a civil rights enforcement agency by holding a press conference and multiple educational events.
- Added specific protections for discrimination in the medical field based on a person's gender identity or gender expression.
- Held the second annual Employment Discrimination: The Administrative Process continued legal education course for local attorneys.

**Position Summary**

<b>Title</b>	<b>2025 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2025 Budget</b>	<b>2026 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2026 Budget</b>
Director	1	32G	12	\$ 110,718	1	32G	12	\$ 114,046
Deputy Director	1	24G	12	80,330	1	24G	12	82,742
Senior Investigator, Field	4	U08-H	12	256,684	4	U08-H	12	256,684
Fiscal & Contracting Coordinator	1	16G	12	57,574	1	16G	12	59,301
Administrative Assistant	1	15G	12	54,974	1	15G	12	56,618
<b>Total Full-Time Permanent Positions</b>	<b>8</b>			<b>\$ 560,280</b>	<b>8</b>			<b>\$ 569,391</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
Student Interns	—	15.00-20.00	—	\$ 5,000	—	15.00-20.00	—	\$ 5,000
	—			<b>\$ 5,000</b>	—			<b>\$ 5,000</b>
<b>Total Full-Time Permanent Positions</b>	<b>8</b>			<b>\$ 560,280</b>	<b>8</b>			<b>\$ 569,391</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>	<b>—</b>			<b>5,000</b>	<b>—</b>			<b>5,000</b>
<b>Total Full-Time Positions and Net Salaries</b>	<b>8</b>			<b>\$ 565,280</b>	<b>8</b>			<b>\$ 574,391</b>

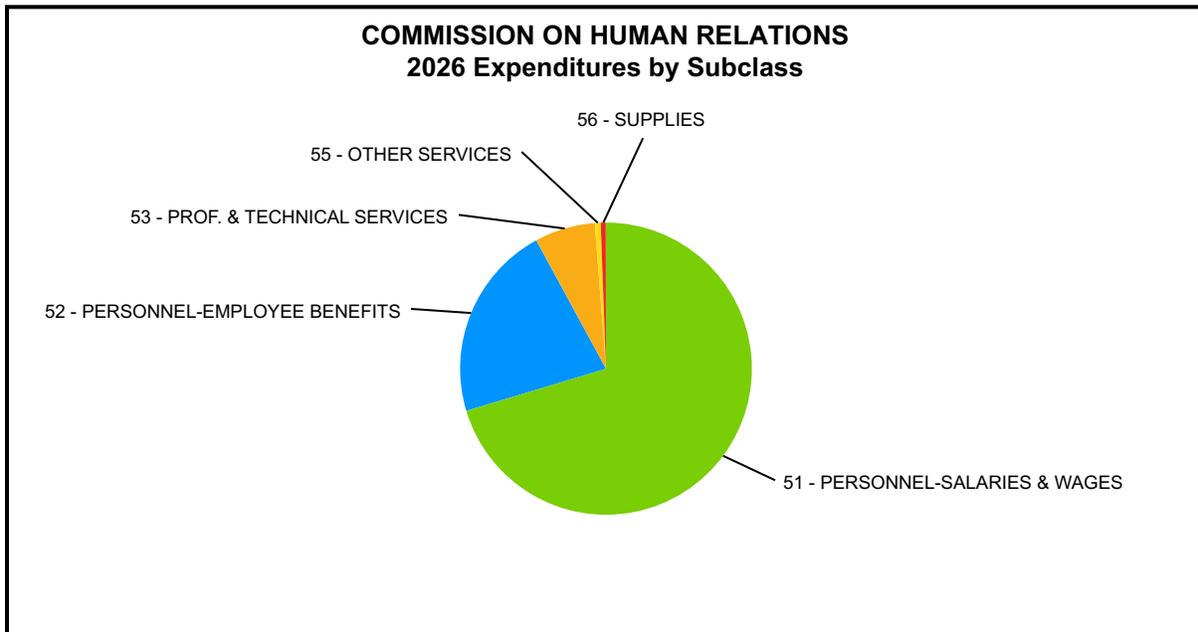
The labor agreement for AFSCME 2719 members expires on December 31, 2025. This budget reflects a 0% salary increase for members as conversations continue through Q4. The City anticipates that these numbers will change.

**Subclass Detail**

	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Increase/</b>	<b>%</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>	<b>Change</b>
<b>Expenditures</b>					
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 488,254</b>	<b>\$ 565,280</b>	<b>\$ 582,117</b>	<b>16,837</b>	<b>3.0%</b>
51101 - Regular	479,661	560,280	577,117	16,836	
51103 - Part-Time	—	5,000	5,000	—	
51207 - Leave Buyback	6,794	—	—	—	
51401 - Premium Pay	1,799	—	—	—	
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>131,218</b>	<b>145,280</b>	<b>179,941</b>	<b>34,661</b>	<b>23.9%</b>
52101 - Health Insurance	74,988	79,908	113,621	33,713	
52111 - Other Insurance/Benefits	10,762	11,515	11,688	173	
52201 - Social Security	35,936	43,857	44,532	675	
52601 - Personal Leave Buyback	9,532	10,000	10,100	100	
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>17,965</b>	<b>59,258</b>	<b>55,408</b>	<b>(3,850)</b>	<b>(6.5)%</b>
53101 - Administrative Fees	(2)	600	600	—	
53105 - Recording/Filing Fees	—	1,800	6,000	4,200	
53301 - Workforce Training	565	3,338	3,338	—	
53509 - Computer Maintenance	2,491	7,370	7,260	(110)	
53517 - Legal Fees	13,755	25,000	25,000	—	
53901 - Professional Services	1,156	21,150	13,210	(7,940)	
<b>55 - OTHER SERVICES</b>	<b>1,958</b>	<b>2,400</b>	<b>5,300</b>	<b>2,900</b>	<b>120.8%</b>
55305 - Promotional	1,832	1,500	5,000	3,500	
55309 - Regulatory	126	150	150	—	
55701 - Transportation	—	750	150	(600)	
<b>56 - SUPPLIES</b>	<b>3,281</b>	<b>3,800</b>	<b>4,750</b>	<b>950</b>	<b>25.0%</b>
56101 - Office Supplies	1,450	3,050	3,500	450	
56151 - Operational Supplies	1,831	750	1,250	500	
<b>58 - MISCELLANEOUS</b>	<b>15,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—%</b>
58105 - Judgments	15,000	—	—	—	
<b>Expenditures Total</b>	<b>\$ 657,676</b>	<b>\$ 776,018</b>	<b>\$ 827,516</b>	<b>51,498</b>	<b>6.6%</b>

**Five Year Forecast**

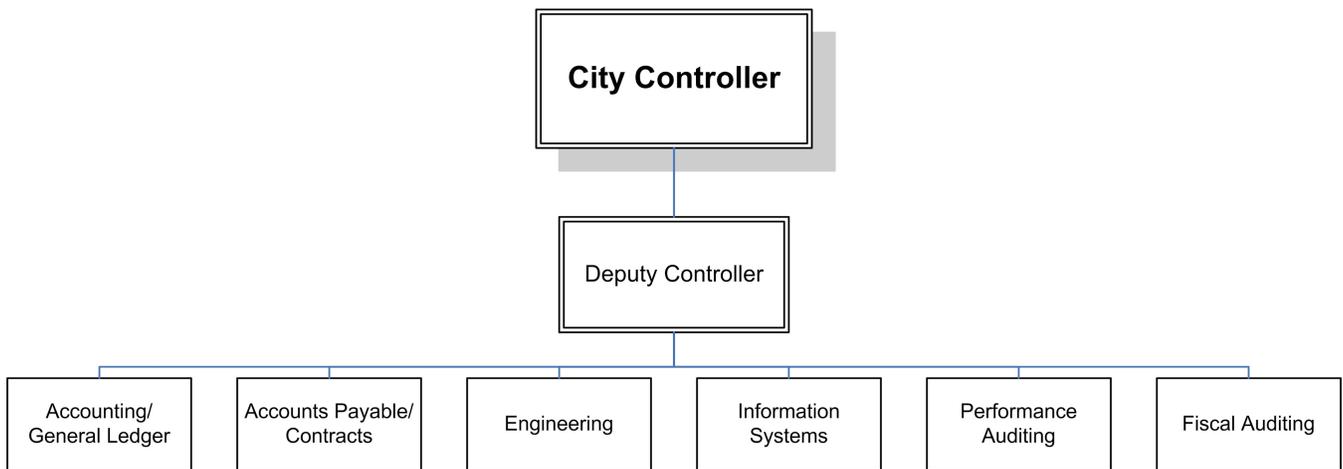
	2026	2027	2028	2029	2030
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$ 582,117	\$ 593,162	\$ 604,456	\$ 610,467	616,562
52 - PERSONNEL-EMPLOYEE BENEFITS	179,941	195,147	200,479	205,431	210,538
53 - PROF. & TECHNICAL SERVICES	55,408	55,408	55,408	55,408	55,408
55 - OTHER SERVICES	5,300	5,300	5,300	5,300	5,300
56 - SUPPLIES	4,750	4,750	4,750	4,750	4,750
<b>Total</b>	<b>\$ 827,515</b>	<b>\$ 853,767</b>	<b>\$ 870,393</b>	<b>\$ 881,357</b>	<b>892,557</b>
% Change from Prior Year	6.6%	3.2%	1.9%	1.3%	1.3%



# Office of the City Controller



# Controller's Office



## **Mission**

The City Controller is the 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. The Controller does this by auditing all city government related expenditures (the city also has a Finance Department and Treasurer who collect and audit all city revenues). The Controller also conducts audits of all city departments and city authorities such as the Urban Redevelopment Authority (URA), Pittsburgh Parking Authority, Pittsburgh Water and Sewer Authority and the Pittsburgh Housing Authority. 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.

## **Departmental/Bureau Overview**

The Office of the City Controller includes the following core services:

**Accounting** - Incorporates all financial data into the Controller's financial information system, performs bank reconciliation's, transfers of funds, and code account creation; prepares monthly reports of revenues, quarterly reports of expenditures, and the City's Annual Report

**Accounts Payable** - Audits city government related expenditures and provides payment to city vendors, audits all city contracts for specs before countersignature by Controller and digitizes all contracts, audits and payment documentation for support checks; also accepts bids to be awarded for contracts

**Performance Audit** - Conducts audits of City departments and authorities (URA, Parking, Stadium, etc.) to ensure that program goals and objectives are being met; to test for compliance with applicable laws; and to make constructive recommendations for improvement

**Fiscal Audit** - Performs fiscal reviews of city departments and authorities, typically analyzing revenues and expenditures; audits the City's imprest and trust fund accounts.

**Engineering** - Inspects and audits engineering, architectural, construction and demolition contracts during and after completion of projects

**Position Summary**

<b>Title</b>	<b>2025 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2025 Budget</b>	<b>2026 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2026 Budget</b>
<b>Administration</b>								
City Controller	1	90,022	12	\$ 90,022	1	92,726	12	\$ 92,726
Deputy Controller	1	33G	12	117,312	1	33G	12	120,827
Controller's Executive Secretary	1	30G	12	102,419	1	30G	12	105,498
Assistant Controller - Chief of Staff	—	25G	—	—	1	25G	12	86,008
Assistant Controller - Administration	1	25G	12	83,512	—	25G	—	—
HR Organizational Administrator	—	25G	—	—	1	25G	12	86,008
Senior Systems Analyst 3	1	25G	12	83,512	1	25G	12	86,008
Constituent Service Officer	1	20G	12	68,162	1	21G	12	73,258
Controller's Office Communication Specialist	1	17G	12	60,112	1	17G	12	61,922
<b>Contracts and Policy</b>								
Controller's Solicitor	1	33G	12	117,312	1	33G	12	120,827
Special Projects Manager	1	23G	12	77,043	—	23G	—	—
Research Director	1	23G	12	77,043	1	23G	12	79,352
Contracts Division Manager	1	20G	12	68,162	1	21G	12	73,258
<b>Accounting</b>								
Chief Accounting Officer, C.P.A.	1	33G	12	117,312	1	33G	12	120,827
Assistant Accounting Manager	1	28G	12	94,806	1	28G	12	97,656
Senior Accountant	1	26G	12	87,318	1	26G	12	89,939
Accountant 3	1	21G	12	71,115	1	22G	12	76,294
Accountant 2	1	20G	12	68,162	1	20G	12	70,200
Account Clerk	4	18G	12	250,681	3	18G	12	193,627
<b>Inspectors</b>								
Director of Public Affairs	1	32G	12	110,718	1	32G	12	114,046
Controller's Engineer	1	30G	12	102,419	1	30G	12	105,498
Materials Inspector, Manager	—	21G	—	—	1	24G	12	82,742
Prevailing Wage Officer	1	21G	12	71,115	1	21G	12	73,258
Materials Inspector 2	1	21G	12	71,115	1	18G	12	64,542
Assistant Contract Supervisor	1	20G	12	68,162	—	20G	—	—
Controller's Clerk	—	16G	—	—	1	16G	12	59,301
<b>Accounts Payable</b>								
Accounts Payable Manager	1	31G	12	106,475	1	31G	12	109,678
Financial Systems Administrator	1	28G	12	94,806	1	28G	12	97,656
Accounts Payable Assistant Manager	1	26G	12	87,318	1	26G	12	89,939
Senior Systems Analyst 3	1	25G	12	83,512	—	25G	—	—
Computer Operator 2	1	22G	12	74,069	1	22G	12	76,294
Accounts Payable Specialist	—	21G	—	—	1	21G	12	73,258
Contract Specialist	1	17G	12	60,112	1	17G	12	61,922
Controller's Clerk	6	16G	12	345,449	5	16G	12	296,504

**Position Summary**

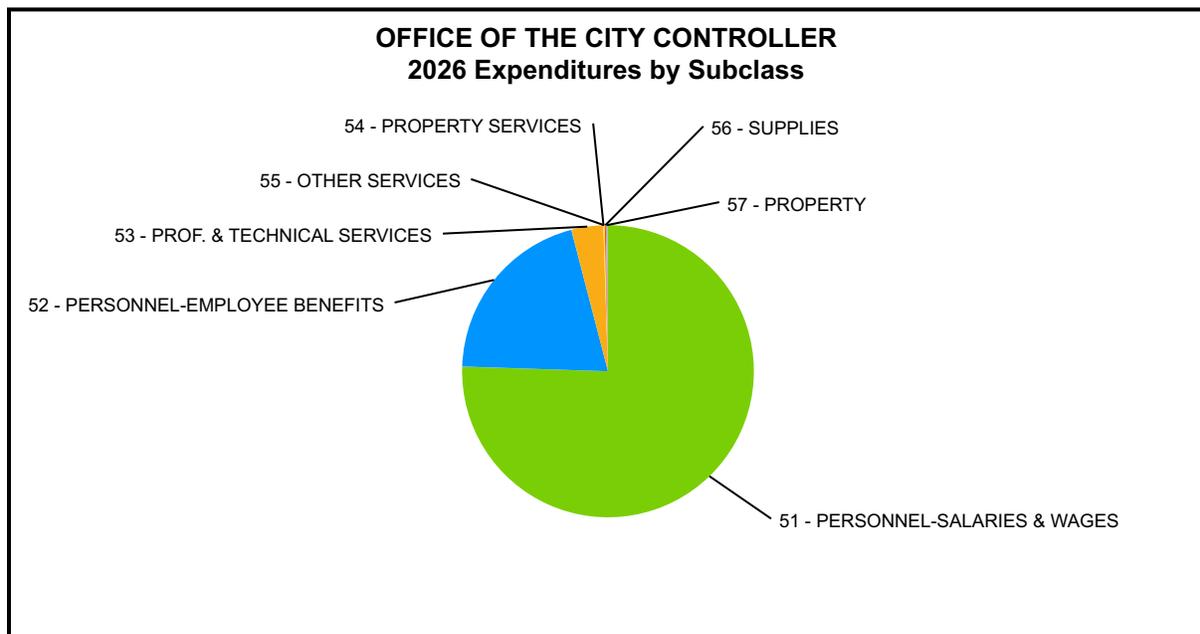
Title	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget
<b>Auditing</b>								
Chief Audit Officer	1	31G	12	106,475	1	31G	12	109,678
C.P.A., As Needed	1	27G	12	91,021	1	27G	12	93,746
Lead Auditor	—	27G	—	—	1	27G	12	93,746
Assistant Fiscal Audit Manager	1	23G	12	77,043	—	23G	—	—
Assistant Audit Manager	—	23G	—	—	1	23G	12	79,352
Assistant Performance Audit Manager	1	23G	12	77,043	—	23G	—	—
Internal Auditor	—	19G	—	—	16	19G	12	1,076,608
Fiscal Auditor	8	18G	12	501,363	—	18G	—	—
Performance Auditor	8	18G	12	501,363	—	18G	—	—
<b>Total Full-Time Permanent Positions</b>	<b>57</b>			<b>\$4,263,583</b>	<b>56</b>			<b>\$4,392,003</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
Part Time / Intern	—	varies		\$ 83,250	—	varies		\$ 56,649
	—			<b>\$ 83,250</b>	—			<b>\$ 56,649</b>
<b>Total Full-Time Permanent Positions</b>	<b>57</b>			<b>\$4,263,583</b>	<b>56</b>			<b>\$4,392,003</b>
Temporary, Part-Time, and Seasonal Allowances	—			83,250	—			56,649
Vacancy Allowance	—			(213,179)	—			(215,309)
<b>Total Full-Time Positions and Net Salaries</b>	<b>57</b>			<b>\$4,133,654</b>	<b>56</b>			<b>\$4,233,343</b>

**Subclass Detail**

	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Increase/</b>	<b>%</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>	<b>Change</b>
<b>Expenditures</b>					
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 3,583,174</b>	<b>\$ 4,133,655</b>	<b>\$ 4,233,343</b>	<b>\$ 99,688</b>	<b>2.4%</b>
51101 - Regular	3,558,401	4,050,405	4,176,694	126,289	
51103 - Part-Time	—	83,250	56,649	(26,601)	
51207 - Leave Buyback	24,640	—	—	—	
51401 - Premium Pay	133	—	—	—	
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>950,089</b>	<b>1,060,409</b>	<b>1,145,826</b>	<b>85,417</b>	<b>8.1%</b>
52101 - Health Insurance	517,581	535,139	616,390	81,251	
52111 - Other Insurance/Benefits	69,999	80,362	78,913	(1,449)	
52201 - Social Security	267,988	331,908	336,543	4,635	
52601 - Personal Leave Buyback	94,521	98,000	98,980	980	
52602 - Tuition Reimbursement	—	15,000	15,000	—	
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>162,427</b>	<b>150,000</b>	<b>198,315</b>	<b>48,315</b>	<b>32.2%</b>
53101 - Administrative Fees	7,240	—	—	—	
53301 - Workforce Training	952	20,000	20,000	—	
53501 - Auditing & Accounting Services	84,251	75,000	93,920	18,920	
53509 - Computer Maintenance	38,988	—	18,000	18,000	
53517 - Legal Fees	1,135	—	—	—	
53901 - Professional Services	29,861	55,000	66,395	11,395	
<b>54 - PROPERTY SERVICES</b>	<b>385</b>	<b>9,500</b>	<b>750</b>	<b>(8,750)</b>	<b>(92.1)%</b>
54101 - Cleaning	—	750	750	—	
54201 - Maintenance	385	2,250	—	(2,250)	
54505 - Office Equipment	—	6,500	—	(6,500)	
<b>55 - OTHER SERVICES</b>	<b>1,620</b>	<b>12,000</b>	<b>8,000</b>	<b>(4,000)</b>	<b>(33.3)%</b>
55501 - Printing & Binding	1,620	12,000	8,000	(4,000)	
<b>56 - SUPPLIES</b>	<b>7,108</b>	<b>17,076</b>	<b>6,650</b>	<b>(10,426)</b>	<b>(61.1)%</b>
56101 - Office Supplies	4,335	9,440	4,000	(5,440)	
56151 - Operational Supplies	2,773	7,636	2,650	(4,986)	
<b>57 - PROPERTY</b>	<b>—</b>	<b>19,639</b>	<b>12,500</b>	<b>(7,139)</b>	<b>(36.4)%</b>
57501 - Machinery & Equipment	—	15,819	7,500	(8,319)	
57571 - Furniture & Fixtures	—	3,820	5,000	1,180	
<b>Expenditures Total</b>	<b>\$ 4,704,803</b>	<b>\$ 5,402,279</b>	<b>\$ 5,605,384</b>	<b>\$ 203,105</b>	<b>3.8%</b>

**Five Year Forecast**

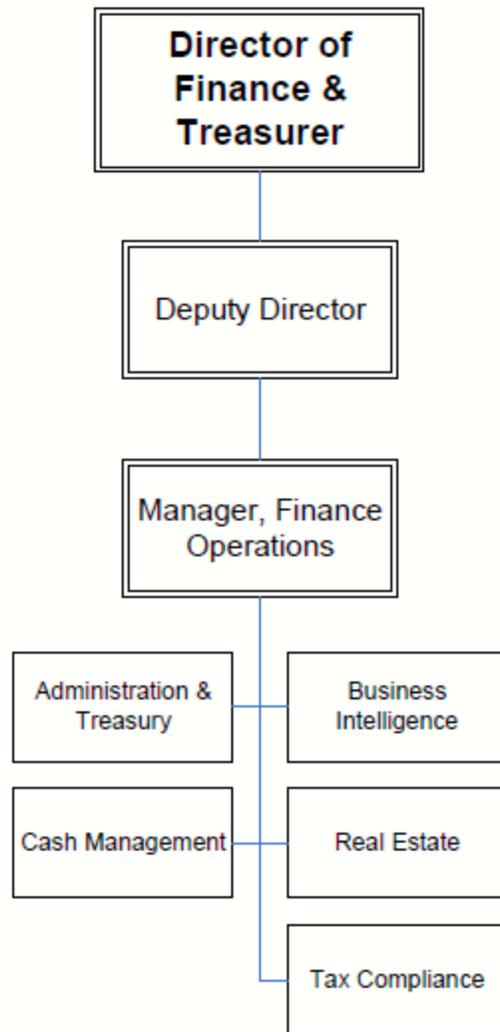
	2026	2027	2028	2029	2030
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$ 4,233,343	\$ 4,270,735	\$ 4,308,146	\$ 4,345,986	\$ 4,384,671
52 - PERSONNEL-EMPLOYEE BENEFITS	1,145,826	1,244,431	1,272,621	1,301,480	1,331,189
53 - PROF. & TECHNICAL SERVICES	198,315	198,315	198,315	198,315	198,315
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
<b>Total</b>	<b>\$ 5,605,384</b>	<b>\$ 5,741,381</b>	<b>\$ 5,806,982</b>	<b>\$ 5,873,681</b>	<b>\$ 5,942,075</b>
% Change from Prior Year	3.8%	2.4%	1.1%	1.1%	1.2%



# Department of Finance



# Department of Finance



## **Mission**

The Finance Department provides fiscal leadership for the City focused on long-term financial health while respecting the interests of its residents. It also carries an important responsibility to ensure all entrepreneurs, visionaries, and leaders have the necessary services and city infrastructure to thrive. As the City of Pittsburgh's primary revenue generator, the Finance Department is committed to excellence in financial management for the City, its residents, and its businesses.

## **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 payments, lease payments, and other payments due to the City. The Department also manages tax abatements (including homestead and senior citizen exemptions), tracks tax increments, and performs tax audits designed to help businesses submit returns timely and enforce tax laws. The Department is also the designated tax collector for the Pittsburgh School District and the Carnegie Library.

In addition to collections of revenue, the Finance Department performs a number of other functions. This includes the sale of tax delinquent properties through Treasurer's Sales, sale of City-owned property, tax assessment appeals, and citywide cash management. The Department performs business tax audits and ensures that money owed to the City is collected in a timely manner. The Department also manages City debt through bonds and borrowing and manages the City's Comprehensive Municipal Pension Trust Fund. To ensure accuracy and transparency the Department also facilitates citywide annual single and pension audits.

The Department has five major divisions, each with several sub-sections, led by the Director and Deputy Director.

**Administration and Treasury Division** - The Director of Finance oversees all departmental functions and policies and is responsible for managing debt functions. The Director also oversees all collections and billing of taxes as City Treasurer and is responsible for communicating and interacting with the City Council. The Director/ City Treasurer units are responsible for managing all administrative functions. The City Treasurer is the designated Treasurer for the Pittsburgh School District, is responsible for tax collections related to the District, and is the responsible agent for the collection and distribution of the Carnegie Library and Parks Tax portion of real estate taxes. The Treasurer oversees the collection of the earned income tax through the City's contractor, Jordan Tax Services.

**Business Intelligence Division** - The Business Intelligence Unit (BIU) reports to the Director of Finance. This unit is responsible for all operation improvement projects within the Department as well as citywide organizational processes and performance. This unit manages all requests for proposals originating in the department, manages projects to include major technology updates, and recommends and implements new datasets and open data initiatives. The Business Intelligence Unit is also responsible for managing the credit card programs citywide and all legislation processes required to manage citywide contracts. It is also responsible for creating policies to align with department goals to increase efficiency and productivity. The unit focuses on improvements that will help increase revenue as well as lower operational costs citywide.

**Real Estate Division** - This unit manages all real estate activity including property tax, city property sales, Treasurer's sales as well as abatement and delinquencies. The Real Estate division is the designated collector for the Pittsburgh School District and Carnegie Library and ensures that the property tax and any delinquencies on accounts are collected for the current year. The Real Estate division manages the entire real estate inventory online for the public to search and apply for properties that are for sale. The division works with property buyers, delinquency collectors, the School District, County Assessor's Office, the Urban Redevelopment Authority, the Pittsburgh Land Bank, and the Law department to return property to the tax rolls and expedite the sales processes.

**Tax Compliance Division** - This division houses all compliance and enforcement activities and is the front facing counter that manages tax compliance letters and new business registrations. The tax compliance team is responsible for discovering new businesses, collecting business taxes and fees, performing audits and investigations, and issuing citations to ensure that all money owed is collected and that taxpayers comply with the City ordinance.

**Cash Management Division** - This unit ensures all collections are processed timely and accurately, and manages all of the City's banking activities. This area includes cashiering, imaging, data entry, investment, insurance and bonds, ACH grants, and all activities related to the City Controller's daily revenue posting. The division expedites the deposit and/or transfer of revenues to manage the distribution of funds citywide.

## **2025 Accomplishments**

- Implemented changes to the lockbox scanning system to reduce errors and the time it takes to correct them.
- Installed new on-line payment kiosks in Real Estate & Business Tax public areas.
- Added a new on-line option to pay prior year delinquent taxes back to 2018.
- Added a QR code to Real Estate Tax bills as the Finance webpage to improve accessibility.
- Worked with the I&P Print Shop to create Real Estate Tax Bill paper in-house to reduce the cost of ordering through a third party.
- Worked with Vridian as part of a PGH Lab cohort to develop an on-line map of properties available for Treasurer Sale.
- Implemented a new check scanner in Cashiering for Huntington Bank to deposit funds electronically, removing the need to bank in-person.
- Implemented process improvements to the workflow for entering revenue into the ERP system.

**Position Summary**

<b>Title</b>	<b>2025 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2025 Budget</b>	<b>2026 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2026 Budget</b>
<b>Administration &amp; Treasury Division</b>								
Director	—	35G	12	\$ —	1	35G	12	\$ 132,995
City Treasurer	—	32G	12	\$ —	1	32G	12	\$ 114,046
Director - City Treasurer*	0.85	35G	12	\$ 109,757	—	35G	—	\$ —
Deputy Director	1	33G	12	117,312	1	33G	12	120,827
Administrative Assistant	1	18G	12	62,670	1	18G	12	64,542
Mailroom Supervisor	1	18G	12	62,670	1	18G	12	64,542
Financial Analyst	3	20G	12	204,485	3	20G	12	210,600
<b>Business Intelligence</b>								
Manager, Finance Operations	1	27G	12	91,021	1	27G	12	93,746
Senior Finance Applications Administrator	1	25G	12	83,512	1	25G	12	86,008
<b>Cash Management</b>								
Investment Officer	1	22G	12	74,069	1	22G	12	76,294
Assistant Investment Officer	1	18G	12	62,670	1	18G	12	64,542
Collection Supervisor	1	17G	12	60,112	1	17G	12	61,922
Remittance Supervisor	1	17G	12	60,112	1	17G	12	61,922
Technician, Remittance	4	U01-N	12	169,207	4	U01-N	12	169,207
Cashier	2	U01-N	12	84,604	2	U01-N	12	84,604
Cashier II	—	U02-N	—	—	1	U02-N	12	46,613
<b>Tax Compliance Division</b>								
Tax Compliance Supervisor	1	24G	12	80,330	1	24G	12	82,742
Assistant Tax Compliance Manager	1	22G	12	74,069	1	22G	12	76,294
Coordinator, Tax Compliance	2	U07-I	12	119,972	3	U07-I	12	119,972
Specialist, Tax Compliance	8	U06-F	12	416,196	8	U06-F	12	416,196
Assistant II, Administrative	1	U02-H	12	40,449	—	U02-H	—	—
<b>Real Estate Division</b>								
Assistant Real Estate Supervisor*	0.50	22G	12	37,034	0.50	22G	12	38,147
Land Care and Maintenance Coordinator	1	20G	12	68,162	1	20G	12	70,200
Senior Assistant, Real Estate*	0.50	U05-F	12	23,864	0.50	U05-F	12	23,864
Specialist, Tax Compliance	4	U06-F	12	208,098	4	U06-F	12	208,098
Assistant II, Administrative*	2.1	U02-H	12	84,943	2.0	U02-H	12	80,898
Assistant I, Administrative	1	U02-G	12	39,698	—	U02-G	—	—
<b>Total Full-Time Permanent Positions</b>	<b>40.95</b>			<b>\$2,435,016</b>	<b>42.00</b>			<b>\$2,568,821</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
Assistant I, Administrative- Part-Time	—	U02-G	1,825	\$ 33,817	—	U02-G	1,500	\$ 29,488
Cashier, Part-Time	—	U01-N	1,825	36,035	—	U01-N	1,730	36,238
Finance Intern	—	15.00	1,000	15,000	—	—	—	—
	—			<b>\$ 84,852</b>	—			<b>\$ 65,726</b>

**Position Summary**

Title	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget
Total Full-Time Permanent Positions	40.95			\$2,435,016	42.00			\$2,568,821
Temporary, Part-Time, and Seasonal Allowances	—			84,852	—			65,726
Vacancy Allowance	—			(97,401)	—			(98,376)
<b>Total Full-Time Positions and Net Salaries</b>	<b>40.95</b>			<b>\$2,422,467</b>	<b>42.00</b>			<b>\$2,536,171</b>

<b>2026 Allocations</b>	<b>Department of Finance</b>	<b>Three Taxing Bodies Trust Fund</b>
<i>Assistant Real Estate Supervisor</i>	50%	50%
<i>Senior Assistant, Real Estate</i>	25%	75%
<i>Assistant II, Administrative</i>	10%	90%

The labor agreement for AFSCME 2719 members expires on December 31, 2025. This budget reflects a 0% salary increase for members as conversations continue through Q4. The City anticipates that these numbers will change.

**Subclass Detail**

	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Increase/</b>	<b>%</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>	<b>Change</b>
<b>Expenditures</b>					
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 2,085,745</b>	<b>\$ 2,447,829</b>	<b>\$ 2,656,349</b>	<b>\$ 208,520</b>	<b>8.5%</b>
51101 - Regular	2,104,829	2,337,617	2,565,261	227,644	
51103 - Part-Time	—	84,851	65,726	(19,125)	
51401 - Premium Pay	(19,084)	25,361	25,361	—	
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>113,335,047</b>	<b>113,122,073</b>	<b>113,160,094</b>	<b>38,021</b>	<b>—%</b>
52101 - Health Insurance	365,876	384,983	478,351	93,368	
52111 - Other Insurance/Benefits	47,615	49,985	52,028	2,043	
52201 - Social Security	154,529	186,306	206,028	19,722	
52301 - Medical-Workers' Compensation	—	2,382	—	(2,382)	
52401 - Pension Contribution	57,421,013	48,719,906	49,275,222	555,316	
52404 - Retiree Contribution	1,811,724	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	48,249,854	55,826,281	55,826,281	—	
52419 - Retired Police Officer	214,637	250,000	250,000	—	
52422 - Retired Firefighter	8,100	15,000	15,000	—	
52423 - Retired Emergency Medical Services	—	5,000	5,000	—	
52601 - Personal Leave Buyback	24,161	25,000	25,250	250	
52901 - Other Post-Employment Benefits Contribution	4,942,958	5,682,230	5,051,934	(630,296)	
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>3,040,319</b>	<b>2,367,637</b>	<b>2,562,232</b>	<b>194,595</b>	<b>8.2%</b>
53101 - Administrative Fees	2,036,277	1,188,140	1,187,240	(900)	
53105 - Recording/Filing Fees	(11,958)	3,000	3,000	—	
53301 - Workforce Training	—	7,500	7,500	—	
53501 - Auditing & Accounting Services	143,540	185,501	207,000	21,499	
53509 - Computer Maintenance	725,151	721,196	791,251	70,055	
53513 - Court Related Fees	—	25,700	25,700	—	
53517 - Legal Fees	75,689	157,500	257,500	100,000	
53529 - Protective/Investigation	—	600	600	—	
53725 - Maintenance-Miscellaneous	64,749	57,000	62,441	5,441	
53901 - Professional Services	6,870	21,500	20,000	(1,500)	
<b>54 - PROPERTY SERVICES</b>	<b>2,370,226</b>	<b>256,400</b>	<b>256,400</b>	<b>—</b>	<b>—%</b>
54101 - Cleaning	—	5,200	5,200	—	
54105 - Landscaping	1,620,226	250,000	250,000	—	
54501 - Land & Buildings	750,000	1,200	1,200	—	
<b>55 - OTHER SERVICES</b>	<b>116,319</b>	<b>190,000</b>	<b>190,000</b>	<b>—</b>	<b>—%</b>
55305 - Promotional	20,215	25,000	25,000	—	
55309 - Regulatory	13,327	60,000	60,000	—	
55501 - Printing & Binding	82,777	95,000	95,000	—	
55701 - Transportation	—	10,000	10,000	—	
<b>56 - SUPPLIES</b>	<b>588,647</b>	<b>642,800</b>	<b>582,800</b>	<b>(60,000)</b>	<b>(9.3)%</b>
56101 - Office Supplies	25,252	15,000	15,000	—	
56103 - Freight	4,973	—	—	—	

**Subclass Detail**

	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Increase/</b>	<b>%</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>	<b>Change</b>
<b>Expenditures</b>					
56105 - Postage	549,147	550,000	550,000	—	
56151 - Operational Supplies	9,274	76,800	16,800	(60,000)	
56401 - Materials	—	1,000	1,000	—	
<b>58 - MISCELLANEOUS</b>	<b>74,131</b>	<b>80,000</b>	<b>80,000</b>	<b>—</b>	<b>—%</b>
58101 - Grants	40,000	40,000	40,000	—	
58191 - Refunds	34,131	40,000	40,000	—	
<b>82 - DEBT SERVICE</b>	<b>62,349,072</b>	<b>73,949,315</b>	<b>78,311,662</b>	<b>4,362,347</b>	<b>5.9%</b>
82101 - Interest Expense-Bonds	11,424,072	19,529,315	20,811,662	1,282,347	
82103 - Principal	50,925,000	54,420,000	57,500,000	3,080,000	
	<b>\$ 183,959,506</b>	<b>\$ 193,056,054</b>	<b>\$ 197,799,537</b>	<b>\$ 4,743,483</b>	<b>2.5%</b>

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

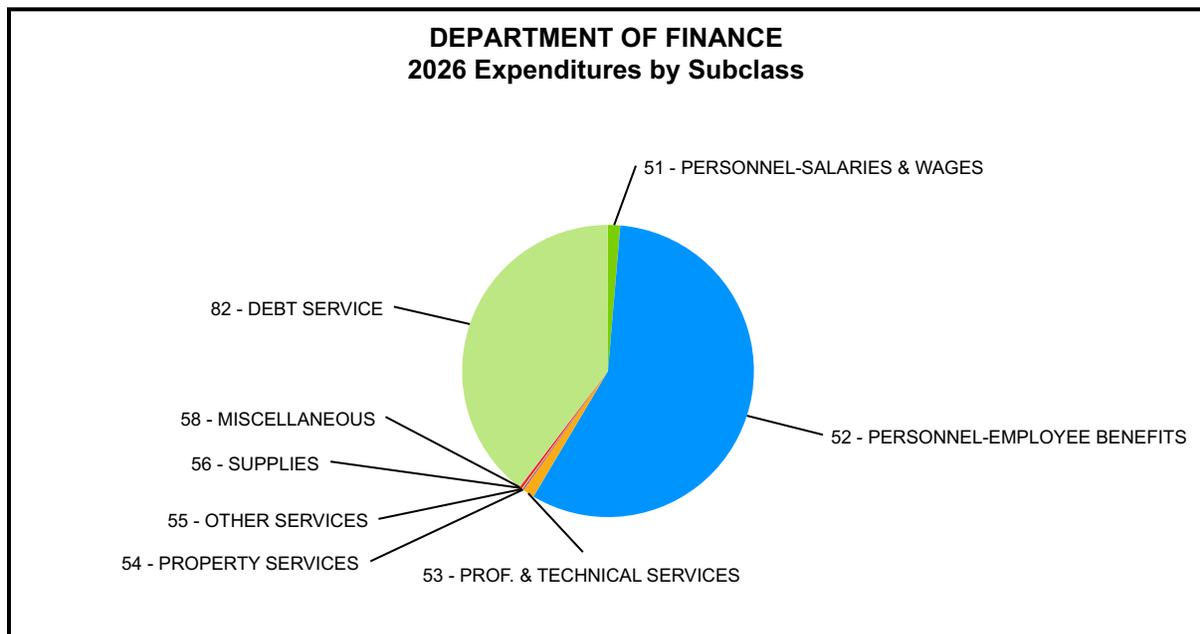
- IAFF retiree medical trust contribution: \$3,208,000
- FOP retiree medical trust contribution: \$1,800,000
- Disabled Firefighter trust contribution: \$43,934

58101 - Grants is broken downs as follows:

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

**Five Year Forecast**

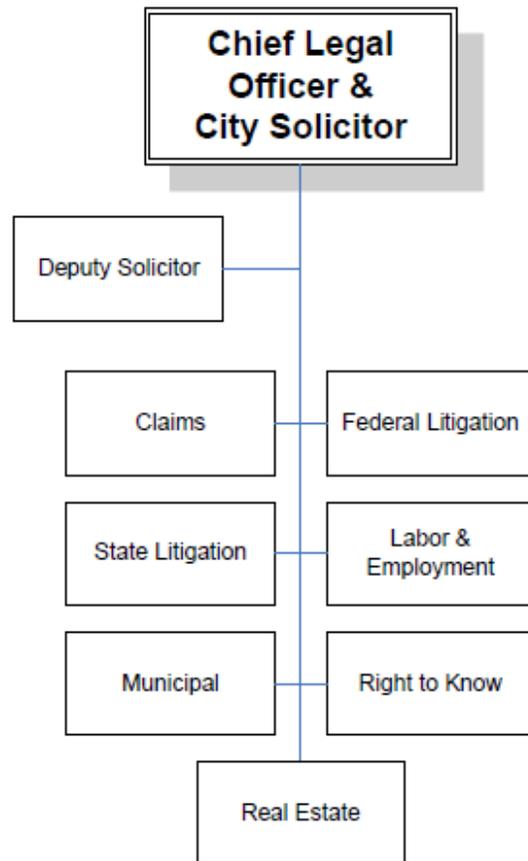
	2026	2027	2028	2029	2030
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,656,349	\$ 2,706,869	\$ 2,758,756	\$ 2,785,283	\$ 2,812,261
52 - PERSONNEL-EMPLOYEE BENEFITS	113,160,094	113,605,389	114,147,032	114,453,231	114,762,543
53 - PROF. & TECHNICAL SERVICES	2,562,232	2,633,774	2,703,670	2,780,557	2,780,557
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	582,800	582,800	582,800	582,800	582,800
58 - MISCELLANEOUS	80,000	80,000	80,000	80,000	80,000
82 - DEBT SERVICE	78,311,662	48,092,021	54,479,964	60,966,674	68,495,753
<b>Total</b>	<b>\$197,799,537</b>	<b>\$168,147,253</b>	<b>\$175,198,621</b>	<b>\$182,094,945</b>	<b>\$189,960,314</b>
% Change from Prior Year	2.5%	(15.0)%	4.2%	3.9%	4.3%



# Department of Law



# Department of Law



## Mission

The Department of Law provides legal advice and serves as in-house corporate counsel to the City of Pittsburgh, which often involves providing advice to the Mayor, City Directors, City Council, and various governmental units. It represents the City in all legal aspects of its daily governmental functions. It also represents the City in all cases which impact public policy and City residents' quality of life. The Department of Law operates as a quality, proactive boutique law firm attracting talented professionals with impeccable integrity from the public and private sector.

## 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 lawsuits in Federal Court in which the City is a party both at the trial and appellate level. The primary areas of law involved in these actions are Civil Rights, Employment, Taxation, Environmental, and Construction.

**State Litigation** – The State Litigation represents the City in lawsuits in State Court in which the City is a party 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 or for collection as the result of damage to City property and prosecution of code enforcement cases.

**Labor and Employment** - The Labor and Employment Division is responsible for all labor negotiations and contract administration for all collective bargaining units representing City employees. They also handle employee grievances and arbitrations filed against the City and are responsible for all employment legal issues and compliance advice.

**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.

**Open Records Officer** - The Open Records Officer is responsible for providing access of public records to the public at large while complying with the Pennsylvania Right to Know Law.

## 2025 Accomplishments

- Saved the City millions during a federal trial in January of 2025
- Completed pilot project on selling residential properties directly to residents quickly, by clearing titles before the sale
- Settled cases with no contribution from the City, as well as won multiple Motions for Summary Judgments and appeals, resulting in no payment from the City

**Position Summary**

<b>Title</b>	<b>2025 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2025 Budget</b>	<b>2026 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2026 Budget</b>
Chief Legal Officer & City Solicitor	1	133,058	12	\$ 133,058	1	137,030	12	\$ 137,030
Deputy Solicitor	1	35G	12	129,126	1	35G	12	132,995
Associate Solicitor	4	14-1	12	482,310	4	14-1	12	496,787
Assistant Solicitor II	3	13-6	12	349,939	3	13-6	12	360,422
Assistant Solicitor I	14	12-6	12	1,420,182	13	12-6	12	1,358,219
Contract Administrator	1	19G	12	65,333	1	19G	12	67,288
Paralegal	2	18G	12	125,341	2	18G	12	129,085
Fiscal & Contracting Coordinator	1	16G	12	57,574	1	16G	12	59,301
Legal Investigator	1	16G	12	57,574	1	16G	12	59,301
Claims Supervisor	1	19G	12	65,333	1	19G	12	67,288
Claims Specialist	1	09G	12	44,158	1	09G	12	45,490
Assistant 1, Administrative	1	U02-G	12	39,698	1	U02-G	12	39,698
Legal Secretary	1	15G	12	54,974	1	15G	12	56,618
Legal Secretary	5	12G	12	246,792	5	12G	12	254,175
Assistant, Real Estate	3	U02-L	12	130,793	3	U02-L	12	130,793
Manager, Office of Equal Protection	—	22G	—	—	1	22G	12	76,294
A.D.A. and Disability Resources Coordinator	—	18G	—	—	1	18G	12	64,542
<b>Total Full-Time Permanent Positions</b>	<b>40</b>			<b>\$3,402,185</b>	<b>41</b>			<b>\$3,535,326</b>

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

Law Clerk, Part-Time	—	\$ 20.00	5,490	\$ 109,800	—	\$ 20.00	5,490	\$ 109,800
Law Intern	—	15.00	—	5,000	—	15.00	—	5,000
Record Specialist, Part-Time	—	20.60	1,500	30,900	—	21.22	1,500	31,827
	—			<b>\$ 145,700</b>	—			<b>\$ 146,627</b>

Total Full-Time Permanent Positions	40			\$3,402,185	41			\$3,535,326
Temporary, Part-Time, and Seasonal Allowances	—			145,700	—			146,627
Vacancy Allowance	—			(170,109)	—			(171,814)
<b>Total Full-Time Positions and Net Salaries</b>	<b>40</b>			<b>\$3,377,776</b>	<b>41</b>			<b>\$3,510,139</b>

The labor agreement for AFSCME 2719 members expires on December 31, 2025. This budget reflects a 0% salary increase for members as conversations continue through Q4. The City anticipates that these numbers will change.

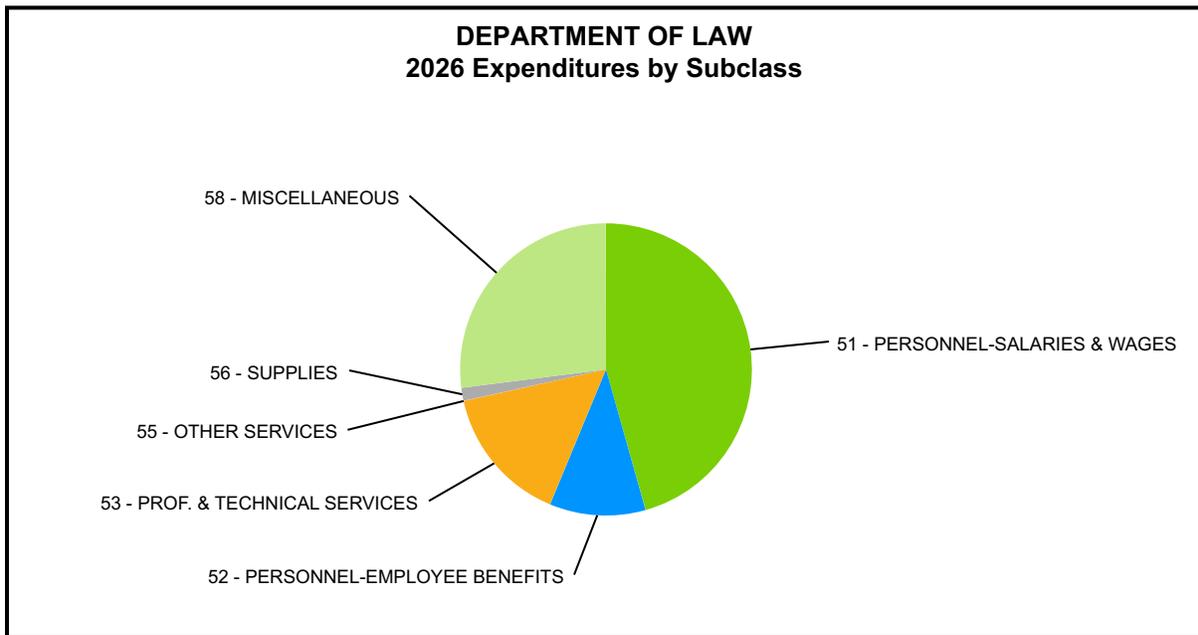
The Office of Equal Protection moved from the Mayor's Office to the Department of Law for 2026.

**Subclass Detail**

	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Increase/</b>	<b>%</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>	<b>Change</b>
<b>Expenditures</b>					
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 2,964,256</b>	<b>\$ 3,378,385</b>	<b>\$ 3,515,871</b>	<b>\$ 137,486</b>	<b>4.1%</b>
51101 - Regular	2,957,232	3,232,078	3,368,637	136,559	
51103 - Part-Time	—	145,700	146,627	927	
51207 - Leave Buyback	6,651	—	—	—	
51401 - Premium Pay	373	607	607	—	
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>717,819</b>	<b>811,994</b>	<b>820,957</b>	<b>8,963</b>	<b>1.1%</b>
52101 - Health Insurance	369,799	417,781	416,906	(875)	
52111 - Other Insurance/Benefits	62,120	64,340	62,914	(1,426)	
52201 - Social Security	219,651	264,873	275,487	10,614	
52601 - Personal Leave Buyback	66,249	65,000	65,650	650	
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>1,428,735</b>	<b>1,422,975</b>	<b>1,173,899</b>	<b>(249,076)</b>	<b>(17.5)%</b>
53101 - Administrative Fees	6,334	11,625	13,625	2,000	
53105 - Recording/Filing Fees	55,673	48,000	43,000	(5,000)	
53301 - Workforce Training	15,772	19,350	23,850	4,500	
53509 - Computer Maintenance	20,336	89,000	53,424	(35,576)	
53513 - Court Related Fees	206,701	175,000	180,000	5,000	
53517 - Legal Fees	884,154	830,000	580,000	(250,000)	
53901 - Professional Service	239,765	250,000	280,000	30,000	
<b>55 - OTHER SERVICES</b>	<b>3,090</b>	<b>900</b>	<b>2,900</b>	<b>2,000</b>	<b>222.2%</b>
55301 - Employment Related	3,090	900	900	—	
55501 - Printing & Binding	—	—	2,000	2,000	
<b>56 - SUPPLIES</b>	<b>77,146</b>	<b>94,920</b>	<b>111,645</b>	<b>16,725</b>	<b>17.6%</b>
56101 - Office Supplies	8,371	8,000	13,000	5,000	
56105 - Postage	30	300	2,300	2,000	
56151 - Operational Supplies	68,745	86,620	96,345	9,725	
<b>58 - MISCELLANEOUS</b>	<b>5,786,526</b>	<b>1,280,000</b>	<b>2,080,550</b>	<b>800,550</b>	<b>62.5%</b>
58105 - Judgements	5,786,526	1,280,000	2,080,550	800,550	
<b>Expenditures Total</b>	<b>\$ 10,977,572</b>	<b>\$ 6,989,174</b>	<b>\$ 7,705,822</b>	<b>\$ 716,648</b>	<b>10.3%</b>

**Five Year Forecast**

	2026	2027	2028	2029	2030
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$ 3,515,871	\$ 3,550,240	\$ 3,584,726	\$ 3,615,767	\$ 3,652,786
52 - PERSONNEL-EMPLOYEE BENEFITS	820,957	895,479	915,601	935,851	958,344
53 - PROF. & TECHNICAL SERVICES	1,173,899	1,173,899	1,173,899	1,173,899	1,173,899
55 - OTHER SERVICES	2,900	2,900	2,900	2,900	2,900
56 - SUPPLIES	111,645	93,782	102,420	102,420	102,420
58 - MISCELLANEOUS	2,080,550	1,030,000	1,030,000	1,030,000	1,030,000
<b>Total</b>	<b>\$ 7,705,822</b>	<b>\$ 6,746,300</b>	<b>\$ 6,809,546</b>	<b>\$ 6,860,837</b>	<b>\$ 6,920,349</b>
% Change from Prior Year	10.3%	(12.5)%	0.9%	0.8%	0.9%



# 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. Designed to be an impartial arm of government, seven of its nine members are selected by community organizations. The Board's staff includes an Executive Director.

The Ethics Hearing Board helps our public servants and those interacting with City government to manage conflicts and avoid ethics problems. Like other municipal ethics agencies, the Ethics Hearing Board accomplishes this goal through advice, education, enforcement, and disclosures. Ethics Board services include:

**Advice** - Fact-specific formal advisory opinions and informal consultations are vital services of the Board. Only the Board's formal advice (and not private counsel) is a defense from penalties.

**Education** - Orientation and year-round trainings are an important service of the Board. Board staff also acts to collaborate with departments on policies and procedures.

**Disclosures** - The Board manages several reports for transparency and accountability: campaign finance, the Statement of Financial Interests (SOFI), the Disclosure of Interests, the Statement of Affiliations, as well as general conflict of interest, employment waivers, 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.

## **2025 Accomplishments**

- **Legislation:** Prepared and refined legislative updates for Q4 submission to Council.
- **Advice:** Advisory opinion requests remain high, far outpacing comparable agencies. The Board and its staff provide advice to a wide range of covered parties: current and former employees, appointed public officials, affiliated family members, nominees, vendors, candidates, campaign donors, gift donors, and those seeking to engage in financial dealings. The Board's advice provides clarity and guidance.
- **Education:** Initiated projects to increase awareness of Ethics Board services. New programming includes participating in new hire orientations, which helps set expectations and demonstrate that our ethical duties are taken seriously. A second new program involves corresponding with separated employees to provide a reminder of ongoing Board services for disclosures and revolving door restrictions. Provided some department-wide trainings, though opportunity for additional outreach and training remains.
- **Disclosures:** 2025 saw a successful increase in requests for trainings related to SOFI disclosures. The 2025 campaign finance season marked both our first spot-audit and huge increases in spending, posing unique challenges.
- **Investigations and Enforcement:** Continued efforts to investigate and, when applicable, prosecuted ethics complaints and enforced violations.

**Position Summary**

<b>Title</b>	<b>2025 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2025 Budget</b>	<b>2026 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2026 Budget</b>
Executive Director	1	32G	12	\$ 110,718	1	32G	12	\$ 114,046
<b>Total Full-Time Permanent Positions</b>	<b>1</b>			<b>\$ 110,718</b>	<b>1</b>			<b>\$ 114,046</b>

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

Intern and Part-Time Law Clerk	—	varies		\$ 15,000	—	varies		\$ 35,000
	—			<b>\$ 15,000</b>	—			<b>\$ 35,000</b>

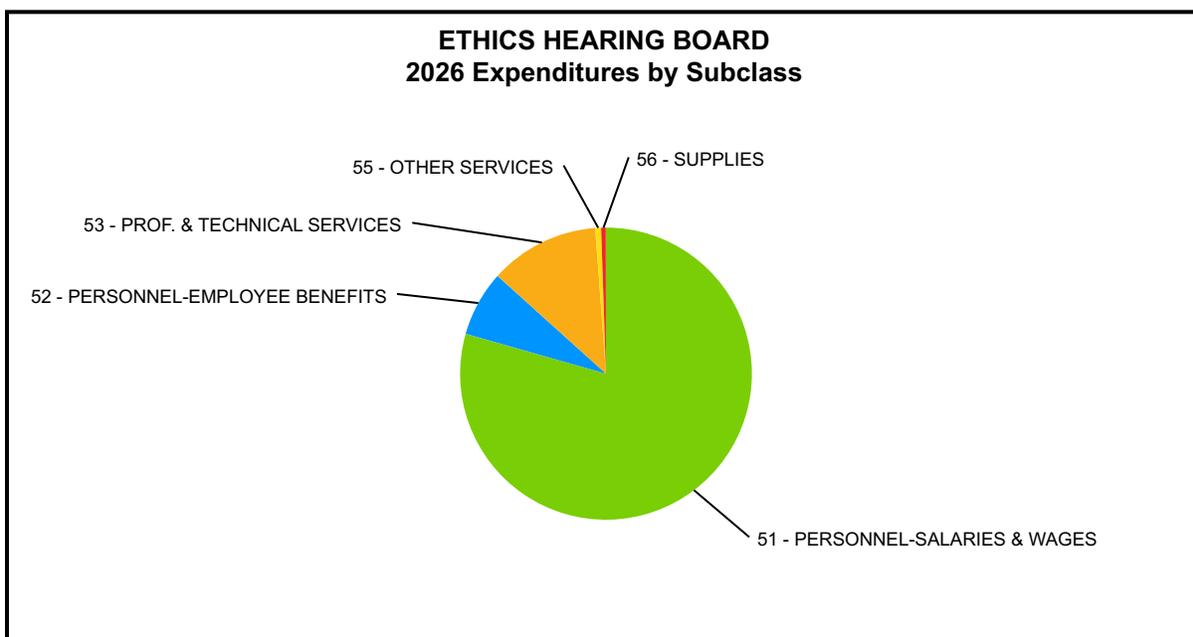
Total Full-Time Permanent Positions	1			\$ 110,718	1			\$ 114,046
Temporary, Part-Time, and Seasonal Allowances	—			15,000	—			35,000
<b>Total Full-Time Positions and Net Salaries</b>	<b>1</b>			<b>\$ 125,718</b>	<b>1</b>			<b>\$ 149,046</b>

**Subclass Detail**

	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Increase/</b>	<b>%</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>	<b>Change</b>
<b>Expenditures</b>					
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 107,370</b>	<b>\$ 125,718</b>	<b>\$ 149,046</b>	<b>23,328</b>	<b>18.6%</b>
51101 - Regular	107,370	110,718	114,046	3,328	
51103 - Part-Time	—	15,000	35,000	20,000	
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>35,907</b>	<b>19,948</b>	<b>13,660</b>	<b>(6,288)</b>	<b>(31.5)%</b>
52101 - Health Insurance	25,962	8,024	—	(8,024)	
52111 - Other Insurance/Benefits	2,267	2,306	2,258	(48)	
52201 - Social Security	7,678	9,618	11,402	1,784	
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>2,100</b>	<b>41,835</b>	<b>22,835</b>	<b>(19,000)</b>	<b>(45.4)%</b>
53101 - Administrative Fees	630	880	880	—	
53105 - Recording/Filing Fees	—	3,525	1,525	(2,000)	
53301 - Workforce Training	600	4,330	4,330	—	
53513 - Court Related Fees	—	3,100	2,100	(1,000)	
53517 - Legal Fees	870	30,000	14,000	(16,000)	
<b>55 - OTHER SERVICES</b>	<b>126</b>	<b>2,194</b>	<b>1,194</b>	<b>(1,000)</b>	<b>(45.6)%</b>
55305 - Promotional	48	—	—	—	
55309 - Regulatory	78	250	250	—	
55701 - Transportation	—	1,944	944	(1,000)	
<b>56 - SUPPLIES</b>	<b>—</b>	<b>1,000</b>	<b>1,000</b>	<b>—</b>	<b>—%</b>
56101 - Office Supplies	—	775	775	—	
56151 - Operational Supplies	—	225	225	—	
<b>Expenditures Total</b>	<b>\$ 145,503</b>	<b>\$ 190,695</b>	<b>\$ 187,735</b>	<b>(2,960)</b>	<b>(1.6)%</b>

**Five Year Forecast**

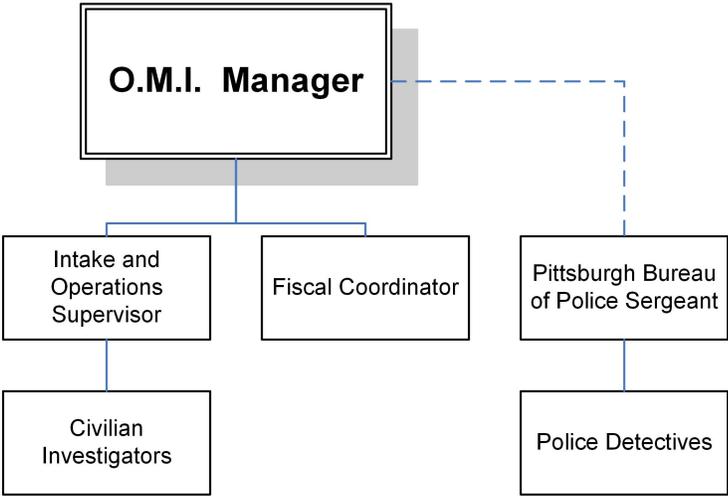
	2026	2027	2028	2029	2030
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$ 149,046	\$ 150,190	\$ 151,334	\$ 152,499	\$ 153,685
52 - PERSONNEL-EMPLOYEE BENEFITS	13,660	13,766	13,872	13,980	14,090
53 - PROF. & TECHNICAL SERVICES	22,835	22,835	22,835	22,835	22,835
55 - OTHER SERVICES	1,194	1,194	1,194	1,194	1,194
56 - SUPPLIES	1,000	1,000	1,000	1,000	1,000
<b>Total</b>	<b>\$ 187,736</b>	<b>\$ 188,986</b>	<b>\$ 190,236</b>	<b>\$ 191,509</b>	<b>\$ 192,804</b>
% Change from Prior Year	(1.6)%	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

## **2025 Accomplishments**

- Participated in several community events, including City in the Streets, the Pittsburgh Bureau of Police's Civilian Police Academy, and various other community meetings.
- While conducting administrative investigation, OMI identified gaps in policy where updates could be made.
- Conducted over 200 investigations into employee misconduct and 106 public safety pre-employment background checks. Collaborated with several Zone detectives to complete these background investigations to minimize disruption in OMI investigators caseloads, helping to complete complaint investigations in a timely manner.
- Collaborated with the Department of Human Resources and Department of Innovation & Performance on process improvements as it relates to hiring police recruits, in the attempt to cut down on the time needed to process applicants and reduce unnecessary waste in workforce effort and internally implemented new timelines as to the work flow of background investigations.

**Position Summary**

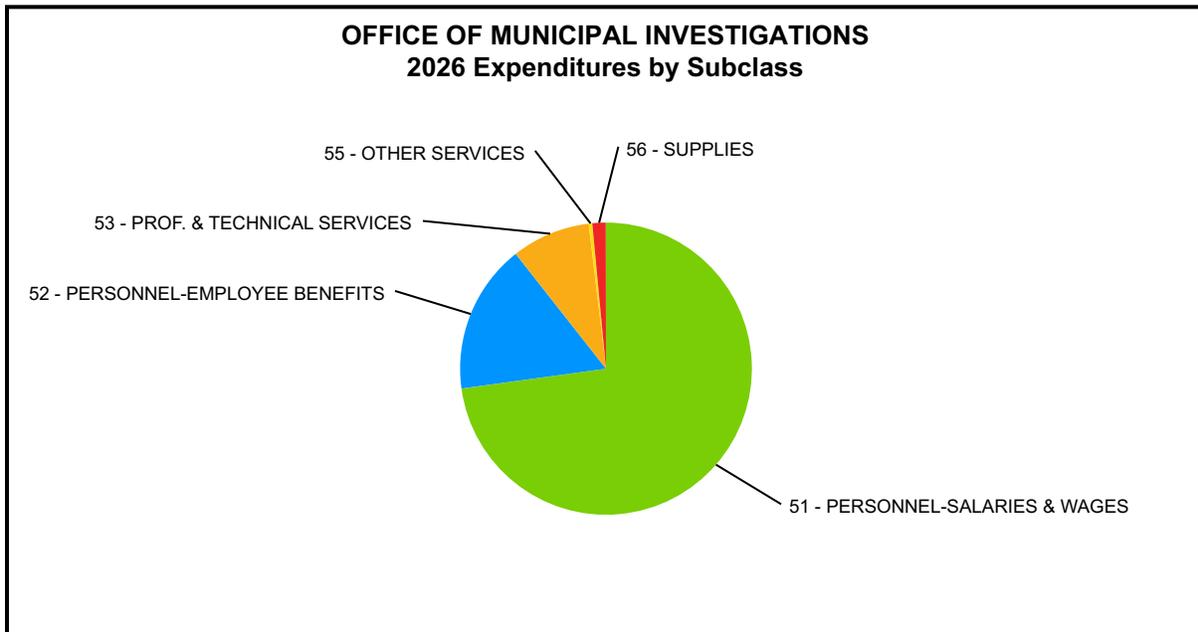
Title	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget
OMI Manager	1	32G	12	\$ 110,718	1	32G	12	\$ 114,046
Intake & Operations Supervisor	1	24G	12	80,330	1	24G	12	82,742
OMI Investigator	5	19G	12	326,664	5	19G	12	336,440
Fiscal Coordinator	1	13G	12	51,230	1	13G	12	52,770
<b>Total Full-Time Permanent Positions</b>	<b>8</b>			<b>\$ 568,942</b>	<b>8</b>			<b>\$ 585,998</b>
<hr/>								
Total Full-Time Permanent Positions	8			\$ 568,942	8			\$ 585,998
Vacancy Allowance				(19,556)				(19,556)
<b>Total Full-Time Positions and Net Salaries</b>	<b>8</b>			<b>\$ 549,386</b>	<b>8</b>			<b>\$ 566,442</b>

**Subclass Detail**

	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Increase/</b>	<b>%</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>	<b>Change</b>
<b>Expenditures</b>					
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 541,805</b>	<b>\$ 550,004</b>	<b>\$ 567,061</b>	<b>17,057</b>	<b>3.1%</b>
51101 - Regular	541,805	549,386	566,442	17,056	
51401 - Premium Pay	—	618	618	—	
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>124,948</b>	<b>132,722</b>	<b>128,993</b>	<b>(3,729)</b>	<b>(2.8)%</b>
52101 - Health Insurance	69,233	71,884	66,935	(4,949)	
52111 - Other Insurance/Benefits	10,672	11,314	10,658	(656)	
52201 - Social Security	39,600	43,524	45,340	1,816	
52601 - Personal Leave Buyback	5,443	6,000	6,060	60	
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>31,411</b>	<b>68,000</b>	<b>68,000</b>	<b>—</b>	<b>—%</b>
53101 - Administrative Fees	—	1,000	1,000	—	
53105 - Recording/Filing Fees	5,932	4,500	4,500	—	
53301 - Workforce Training	5,979	15,000	15,000	—	
53517 - Legal Fees	10,387	10,000	10,000	—	
53529 - Protective/Investigation	9,113	37,500	37,500	—	
<b>55 - OTHER SERVICES</b>	<b>2,446</b>	<b>3,000</b>	<b>3,000</b>	<b>—</b>	<b>—%</b>
55305 - Promotional	2,364	2,500	2,500	—	
55701 - Transportation	82	500	500	—	
<b>56 - SUPPLIES</b>	<b>4,914</b>	<b>11,650</b>	<b>11,650</b>	<b>—</b>	<b>—%</b>
56101 - Office Supplies	3,317	6,000	6,000	—	
56103 - Freight	—	150	150	—	
56151 - Operational Supplies	1,597	5,500	5,500	—	
	<b>\$ 705,524</b>	<b>\$ 765,376</b>	<b>\$ 778,704</b>	<b>13,328</b>	<b>1.7%</b>

**Five Year Forecast**

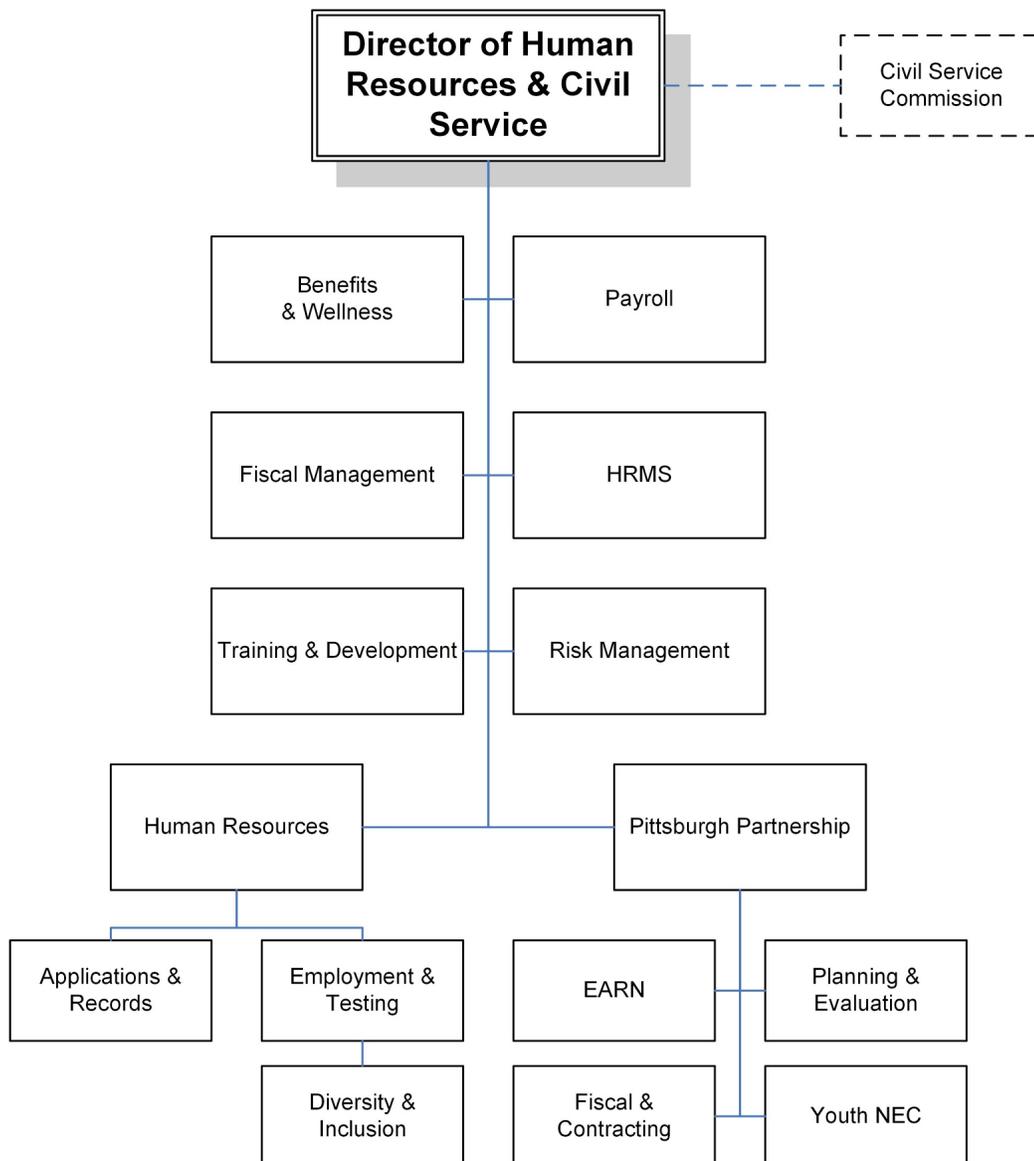
	2026	2027	2028	2029	2030
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$ 567,061	\$ 572,885	\$ 578,833	\$ 584,824	\$ 590,835
52 - PERSONNEL-EMPLOYEE BENEFITS	128,993	141,108	144,292	147,554	150,892
53 - PROF. & TECHNICAL SERVICES	68,000	68,000	68,000	68,000	68,000
55 - OTHER SERVICES	3,000	3,000	3,000	3,000	3,000
56 - SUPPLIES	11,650	11,650	11,650	11,650	11,650
<b>Total</b>	<b>\$ 778,704</b>	<b>\$ 796,642</b>	<b>\$ 805,775</b>	<b>\$ 815,027</b>	<b>\$ 824,377</b>
% Change from Prior Year	1.7%	2.3%	1.1%	1.1%	1.1%



# Department of Human Resources and Civil Service



# Department of Human Resources & Civil Service



## Mission

The mission of the Department of Human Resources and Civil Service is to recruit and develop a diverse and inclusive workforce, empowered and ready to create a safe, thriving and welcoming city for our residents. We accomplish this by ensuring our workplace is psychologically safe, supportive, transparent and equitable and by fostering employee growth, engagement, and well-being, while championing organizational excellence and public service.

## Departmental/Bureau Overview

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

**Employment and Staffing** - This function includes recruitment and talent acquisition, job analysis, validation and examination, career enrichment and retention, records maintenance and processing, community outreach, employee recognition and awards, and diversity and equal employment efforts in all areas.

**Policies and Procedures** - Policy development and improvement addresses two areas: 1) incorporating best-practice personnel models into the City's policies and work culture; and 2) assessing the impact of City Council actions and management decisions on employees.

**Training and Development** - Education, training, and development services increase the efficiency and effectiveness of the existing City workforce, orients new employees, and provides necessary development for career elevation in regard to retention and opportunity availability.

**Diversity and Inclusion** - This division is committed to creating greater awareness of the City as an equal opportunity employer and providing a more inclusive working environment for City employees. It also strengthens partnerships among diverse communities to ensure that the City is intentional with its recruitment efforts and is properly engaging in the best inclusive practices.

**Benefits Administration and Absence Management** - The Benefits Office addresses the administration of all employee benefit plans, including legal compliance and monitoring vendor contracts for quality, cost, and service.

**Wellness** - CityFit Wellness is an all-encompassing set of programs which aim to enhance employees' wellness and engagement around family health. CityFit provides weight loss programs, stress management, nutrition and fitness counseling, and other programs. CityFit emphasizes sustainable solutions based on rewards and results and uses web-based mobile technology with senior management endorsement.

**Employee Safety and Injury Prevention** - The Safety Office works to accomplish the following City objectives: 1) ensure the overall safety of City employees; 2) prevent job related injuries, illnesses, and property damage; 3) implement safety standards to prevent hazardous conditions and injuries; 4) train all employees in the safe and proper performance of their duties; 5) gain the active support and participation of all City employees in the pursuit of these objectives.

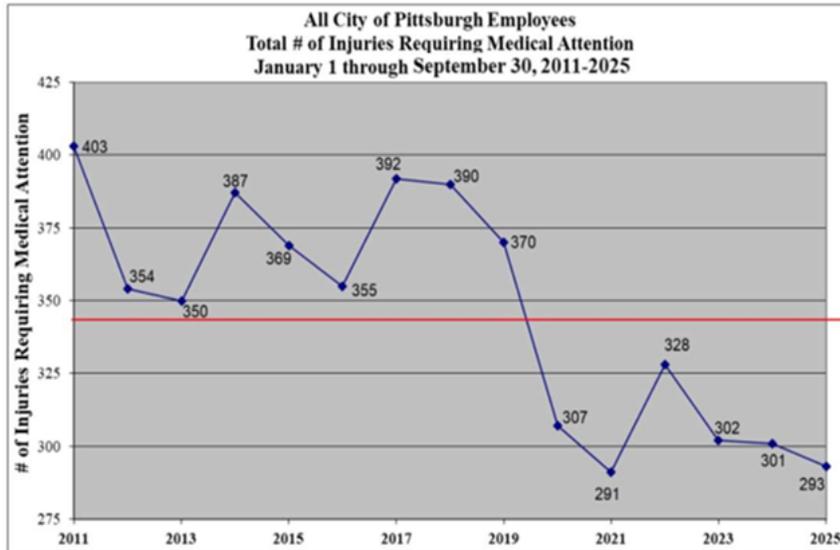
**Workers' Compensation** - The Workers' Compensation program ensures immediate and ongoing quality medical care to all City employees who are injured on-the-job and provides a program which meets the requirements of the Pennsylvania Department of Labor and Industry Bureau of Workers' Compensation.

**Payroll** - The Payroll Office prepares, processes, audits, and distributes paychecks to the City's 3,400 employees. In addition, Payroll provides employees with many services such as tuition reimbursement, military payments, deferred compensation, and W2 issuance.

**Pittsburgh Partnership** - The Pittsburgh Partnership provides employment and training services designed to help City of Pittsburgh residents become attached or reattached to the labor force. Funding for the Employment and Retention Network (EARN) program is provided by the Pennsylvania Department of Human Services, while Community Development and Block Grant and general funds support the Summer Youth Employment initiative.

### 2025 Accomplishments

- Analyzed and reviewed the hiring processes for police and EMS recruits resulting in a one-month decrease in class processing timelines.
- Revamped benefits offerings to provide improved benefits/services along with a cost savings for the City.
- Continued aggressive management of impactful workers' compensation claims and data-driven injury prevention efforts has resulted in a 22% decrease in outstanding indemnity reserves since 2021 and historic low incidence of injury.



Second fewest Injuries  
Requiring Medical Attention  
through the first 9-months  
the past 15+ years

345.5 is the average over past  
15 years

**CITYWIDE**

**Position Summary**

<b>Title</b>	<b>2025 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2025 Budget</b>	<b>2026 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2026 Budget</b>
Director, Human Resources (EEO Officer)	1	35G	12	\$ 129,126	1	35G	12	\$ 132,995
Occupational Social Worker	1	20G	12	68,162	1	20G	12	70,200
Executive Assistant	1	18G	12	62,670	1	18G	12	64,542
Fiscal & Contracting Coordinator	1	17G	12	60,112	1	17G	12	61,922
Assistant Director, Employee Compensation & Benefits	1	32G	12	110,718	1	32G	12	114,046
Benefits & Wellness Manager	1	26G	12	87,318	1	26G	12	89,939
Employee Compensation & Benefits Analyst	1	24G	12	80,330	1	24G	12	82,742
Benefits & Wellness Coordinator	3	18G	12	188,011	3	18G	12	193,627
Senior Payroll Coordinator	2	24G	12	160,659	2	24G	12	165,485
Payroll Coordinator	1	18G	12	62,670	1	18G	12	64,542
Risk Management Officer	1	28G	12	94,806	1	28G	12	97,656
Risk Management Coordinator	1	18G	12	62,670	1	18G	12	64,542
Assistant Director, Sec. & Chief Examiner	1	32G	12	110,718	1	32G	12	114,046
Human Resources Manager	1	26G	12	87,318	1	26G	12	89,939
Senior Human Resources Business Partner	3	24G	12	240,989	3	24G	12	248,227
Human Resources Business Partner	3	20G	12	204,485	3	20G	12	210,600
Administrative Assistant	1	17G	12	60,112	1	17G	12	61,922
Human Resources Manager	1	26G	12	87,318	1	26G	12	89,939
Senior Human Resources Specialist	2	15G	12	109,949	2	15G	12	113,235
Human Resources Specialist	2	12G	12	98,717	2	12G	12	101,670
Training and Recruitment Manager	1	26G	12	87,318	1	26G	12	89,939
Talent Acquisition Coordinator	3	19G	12	195,998	3	19G	12	201,864
Training & Development Coordinator	2	18G	12	125,341	2	18G	12	129,085
Employee Relations Coordinator	1	20G	12	68,162	1	20G	12	70,200
DHR Investigator	1	18G	12	62,670	1	18G	12	64,542
<b>Total Full-Time Permanent Positions</b>	<b>38</b>			<b>\$2,793,668</b>	<b>38</b>			<b>\$2,877,385</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
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
Human Resources Intern	—	9.00-11.00	—	19,000	—	—	—	—
	—			<b>\$ 45,800</b>	—			<b>\$ 26,800</b>

**Position Summary**

<b>Title</b>	<b>2025 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2025 Budget</b>	<b>2026 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2026 Budget</b>
Total Full-Time Permanent Positions	38			\$2,793,668	38			\$2,877,385
Temporary, Part-Time, and Seasonal Allowances	—			45,800	—			26,800
Vacancy Allowance	—			(139,683)	—			(141,081)
<b>Total Full-Time Positions and Net Salaries</b>	<b>38</b>			<b>\$2,699,785</b>	<b>38</b>			<b>\$2,763,104</b>

**Subclass Detail**

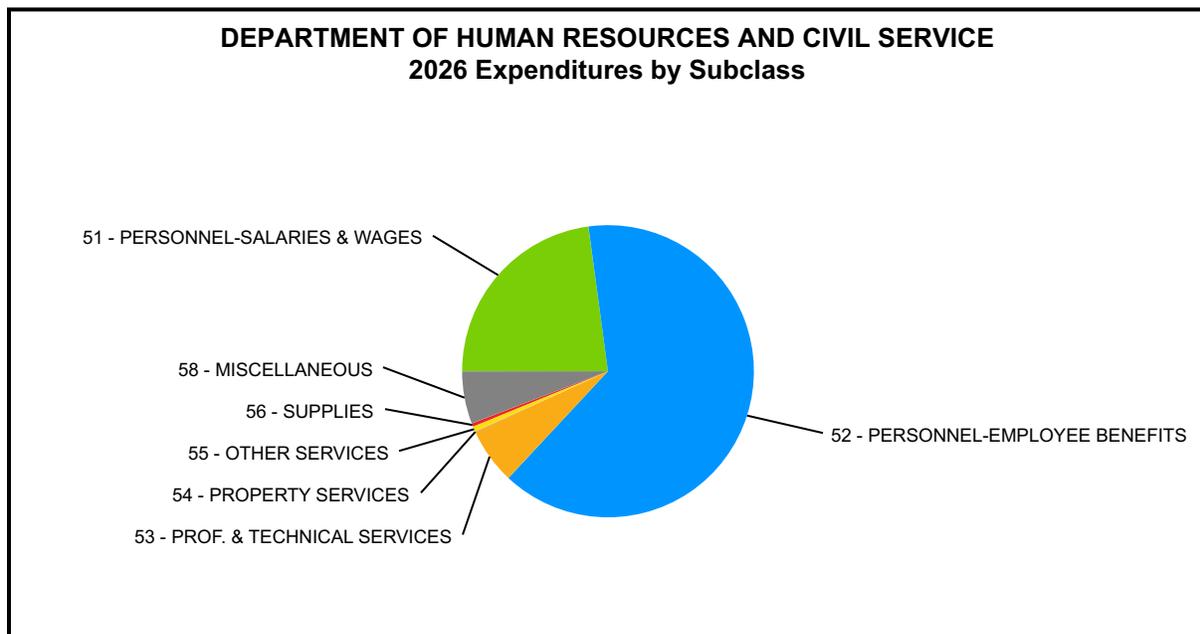
	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Increase/</b>	<b>%</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>	<b>Change</b>
<b>Expenditures</b>					
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 2,317,948</b>	<b>\$ 3,883,525</b>	<b>\$ 5,513,108</b>	<b>\$ 1,629,583</b>	<b>42.0%</b>
51101 - Regular	2,309,513	2,653,986	2,736,308	82,322	
51103 - Part-Time	—	45,800.00	26,800	(19,000)	
51203 - Allowances	—	1,183,739	2,750,000	1,566,261	
51207 - Leave Buyback	8,435	—	—	—	
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>30,638,605</b>	<b>23,555,665</b>	<b>15,465,199</b>	<b>(8,090,466)</b>	<b>(34.3)%</b>
52101 - Health Insurance	846,223	816,722	689,954	(126,769)	
52111 - Other Insurance/Benefits	142,492	434,265	495,596	61,331	
52121 - Retiree Health Insurance	26,246,868	19,680,580	13,149,909	(6,530,671)	
52201 - Social Security	169,500	214,802	218,942	4,140	
52205 - Unemployment Compensation	3,750	205,200	205,200	—	
52301 - Medical-Workers' Compensation	1,300,725	1,306,252	10,759	(1,295,493)	
52305 - Indemnity-Workers' Compensation	367,924	397,125	218,096	(179,029)	
52309 - Legal-Workers' Compensation	1,419,500	419,500	419,500	—	
52314 - Workers' Compensation-Settlement	80,000	—	—	—	
52315 - Workers' Compensation-Fees	25,701	43,219	18,863	(24,356)	
52601 - Personal Leave Buyback	35,922	38,000	38,380	380	
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>1,200,881</b>	<b>1,705,392</b>	<b>1,496,175</b>	<b>(209,217)</b>	<b>(12.3)%</b>
53101 - Administrative Fees	8,231	5,600	5,600	—	
53105 - Recording/Filing Fees	2,145	5,000	5,000	—	
53301 - Workforce Training	7,346	20,000	20,000	—	
53501 - Auditing & Accounting Services	120	—	—	—	
53509 - Computer Maintenance	58,110	52,592	52,000	(592)	
53521 - Medical & Dental Fees	397,847	520,000	520,000	—	
53525 - Payroll Processing	483,870	515,000	515,000	—	
53529 - Protective/Investigation	12,695	10,000	10,000	—	
53725 - Maintenance-Miscellaneous	—	4,500	4,500	—	
53901 - Professional Services	230,517	569,100	360,475	(208,625)	
53907 - Recreational Services	—	3,600	3,600	—	
<b>54 - PROPERTY SERVICES</b>	<b>11,461</b>	<b>8,300</b>	<b>8,300</b>	<b>—</b>	<b>—%</b>
54501 - Land & Buildings	11,461	8,300	8,300	—	
<b>55 - OTHER SERVICES</b>	<b>67,988</b>	<b>146,000</b>	<b>146,000</b>	<b>—</b>	<b>—%</b>
55301 - Employment Related	19,289	90,000	90,000	—	
55305 - Promotional	45,781	50,000	50,000	—	
55501 - Printing & Binding	—	5,000	5,000	—	
55701 - Transportation	2,918	1,000	1,000	—	
<b>56 - SUPPLIES</b>	<b>72,095</b>	<b>124,000</b>	<b>94,000</b>	<b>(30,000)</b>	<b>(24.2)%</b>
56101 - Office Supplies	13,393	27,000	27,000	—	
56151 - Operational Supplies	58,209	93,500	63,500	(30,000)	
56401 - Materials	494	3,500	3,500	—	

**Subclass Detail**

	2024 Actual	2025 Budget	2026 Budget	Increase/ (Decrease)	% Change
<b>Expenditures</b>					
<b>58 - MISCELLANEOUS</b>	<b>525,374</b>	<b>1,400,000</b>	<b>1,400,000</b>	—	—%
58102 - Summer Youth Employment	525,374	1,400,000	1,400,000	—	
<b>Expenditures Total</b>	<b>\$ 34,834,352</b>	<b>\$ 30,822,882</b>	<b>\$ 24,122,782</b>	<b>\$ (6,700,100)</b>	<b>(21.7)%</b>

**Five Year Forecast**

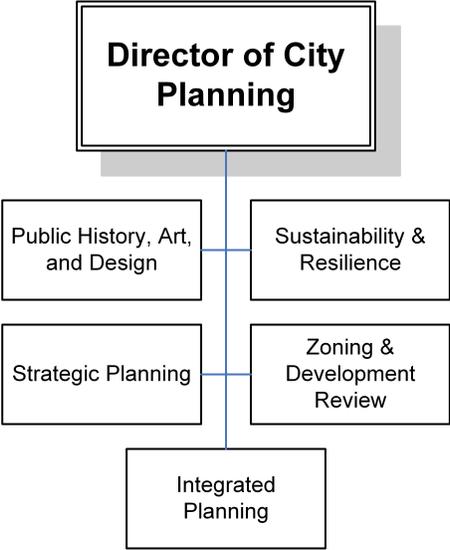
	2026	2027	2028	2029	2030
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$ 5,513,108	\$ 5,537,647	\$ 5,562,409	\$ 3,337,206	\$ 3,362,366
52 - PERSONNEL-EMPLOYEE BENEFITS	15,465,198	17,462,067	20,482,350	20,503,008	20,524,147
53 - PROFESSIONAL & TECHNICAL	1,496,175	1,532,175	1,508,279	1,534,679	1,508,279
54 - PROPERTY SERVICES	8,300	8,300	8,300	8,300	8,300
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
<b>Total</b>	<b>\$ 24,122,781</b>	<b>\$ 26,180,190</b>	<b>\$ 29,201,338</b>	<b>\$ 27,023,192</b>	<b>\$ 27,043,092</b>
% Change from Prior Year	(21.7)%	8.5%	11.5%	(7.5)%	0.1%



# Department of City Planning



# Department of City Planning



## 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

**Integrated Planning** – The Integrated Planning division manages data, develops plans, and informs policies related to food access, vacant land, housing, mobility, and economic opportunity.

**Public History, Art, and Design** – 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 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.

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

**Zoning & Development Review** – Zoning and 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.

## 2025 Accomplishments

- PGH2050 – Pittsburgh's Comprehensive Plan
  - Hosted 4 series of large public events (January, June, July, October)
  - Assembled and activated the Steering Committee and 3 working groups
  - Facilitated 3 Steering Committee meetings, 3 Government Working Group meetings, 2 Youth Working Group Meetings
  - Attended over 40 Community Meetings / Gatherings since the Public Kick-Off
  - Awarded over 60 Community Organizations with mini-grants to deliver events with engagement on PGH2050 as a part of the 'Summer of Engagement'
  - Interviewed over 100 local experts in the 20+ topic areas of PGH2050
  - Engaged over 25,000 people to date in 2025 on PGH2050
  - Sent information to over 133,000 people about PGH 2050
  - Reached 92,500 people via social media on PGH 2050
- Launched a project updating Design Guidelines across City Historic Districts. The initial phase includes Schenley Farms, Mexican War Streets Expansion, and Roslyn Place Historic Districts.
- Renewed the Western PA Energy consortium MOU with 25 entities for 5 years, providing momentum for continuing renewable energy purchases for the region leading governmental and educational institutions
- Completed an evaluation of the vending program with PLI & DOMI and introduced legislation to amend zoning & vending ordinances towards a vision of having a clear process that expands opportunities and improves equity for vendors.
- Created a series of zoning amendments to implement the City's Housing Needs Assessment, including the introduction of Accessory Dwelling Units, Parking Reform, and Affordable Housing into the Code.

- On pace to work on approximately 10,000 applications this year, ranging from Property Certification to major developments and master plans.
- Zoning Code reform eliminating minimum lot size per unit and reducing minimum lot sizes across all residential districts.

**Position Summary**

<b>Title</b>	<b>2025 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2025 Budget</b>	<b>2026 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2026 Budget</b>
<b>Planning Administration</b>								
Planning Director	1	35G	12	\$ 129,126	1	35G	12	\$ 132,995
Department Business Administrator	1	24G	12	80,330	1	24G	12	82,742
Policy and Planning Analyst	—	22G	—	—	1	22G	12	76,294
Digital Engagement Coordinator	—	18G	—	—	1	18G	12	64,542
Administrator 2	—	15G	—	—	1	15G	12	56,618
Senior Secretary	1	53,294	12	53,294	—	53,294	—	—
Administrative Specialist	1	09G	12	44,158	1	09G	12	45,490
<b>Integrated Planning</b>								
Deputy Director	1	33G	12	117,312	1	33G	12	120,827
Senior Planner	1	U09-H	12	71,230	1	U09-H	12	71,230
Planner	3	U07-L	12	190,365	3	U07-L	12	190,365
<b>Public History Art and Design</b>								
Assistant Director - Public Art & Civic Design	1	32G	12	110,718	1	32G	12	114,046
Principal Planner	1	22G	12	74,069	1	22G	12	76,294
Senior Planner	2	U09-H	12	142,460	2	U09-H	12	142,460
<b>Strategic Planning</b>								
Assistant Director - Strategic Planning	1	32G	12	110,718	1	32G	12	114,046
Planning Manager	3	25G	12	250,536	3	25G	12	258,024
Principal Planner	1	22G	12	74,069	1	22G	12	76,294
Engagement Specialist	2	16G	12	115,149	2	16G	12	118,602
Senior Planner	3	U09-H	12	213,690	3	U09-H	12	213,690
Planner	4	U07-L	12	253,820	4	U07-L	12	253,820
<b>Sustainability &amp; Resilience</b>								
Assistant Director - Sustainability & Resilience	1	32G	12	110,718	1	32G	12	114,046
Planning Manager	1	25G	12	83,512	1	25G	12	86,008
Principal Planner	2	22G	12	148,138	2	22G	12	152,588
Senior Planner	1	U09-H	12	71,230	1	U09-H	12	71,230
Planner	2	U07-L	12	126,910	2	U07-L	12	126,910
<b>Zoning &amp; Development Review</b>								
Assistant Director & Zoning Administrator	1	33G	12	117,312	1	33G	12	120,827
Senior Planning Manager	1	29G	12	98,571	1	29G	12	101,525
Planning Manager	1	25G	12	83,512	1	25G	12	86,008
Special Projects Operations Manager	1	22G	12	74,069	1	22G	12	76,294
Principal Planner	3	22G	12	222,207	3	22G	12	228,882
Administrator 2	1	15G	15	54,974	1	15G	15	56,618
Senior Planner	7	U09-H	12	498,610	7	U09-H	12	498,610
Planner	5	U07-L	12	317,275	5	U07-L	12	317,275
<b>Total Full-Time Permanent Positions</b>	<b>54</b>			<b>\$4,038,082</b>	<b>56</b>			<b>\$4,245,200</b>

**Position Summary**

Title	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
Zoning Board Member	—	\$ 36.43	1,560	\$ 56,838	—	\$ 36.43	1,560	\$ 56,838
Planning Intern	—	9.00-11.00	5,202	5,358	—	9.00-11.00	5,202	5,358
	—			<b>\$ 62,196</b>	—			<b>\$ 62,196</b>
<hr/>								
Total Full-Time Permanent Positions	54			\$4,038,082	56			\$4,245,200
Temporary, Part-Time, and Seasonal Allowances	—			62,196	—			62,196
Vacancy Allowance	—			(254,500)	—			(257,374)
<b>Total Full-Time Positions and Net Salaries</b>	<b>54</b>			<b>\$3,845,778</b>	<b>56</b>			<b>\$4,050,022</b>

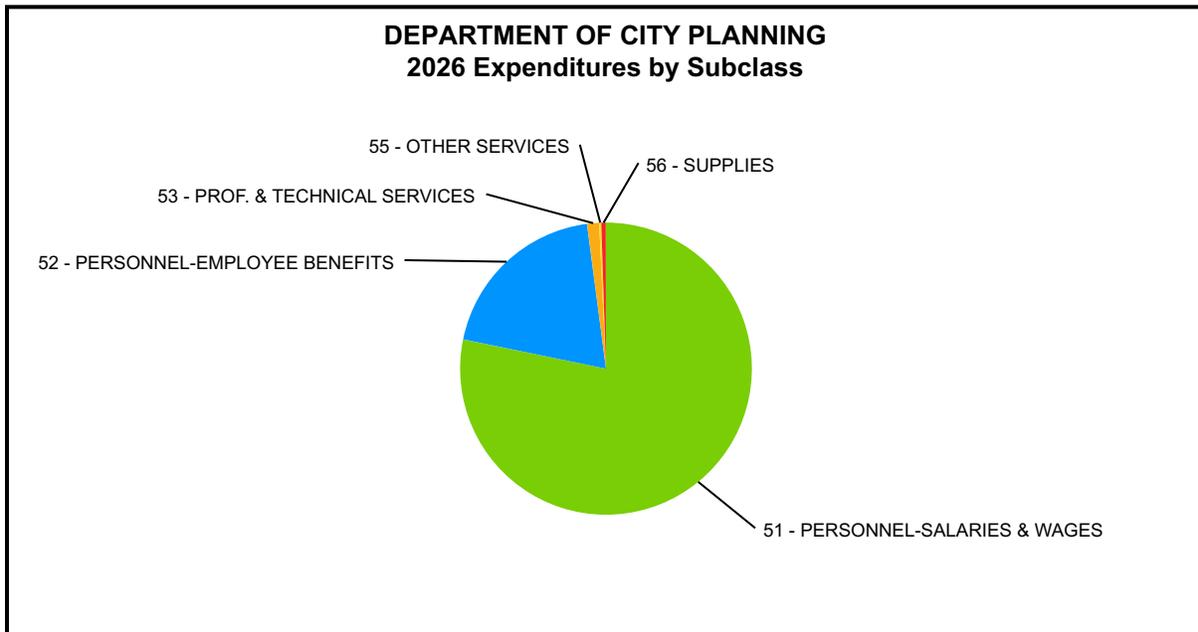
The labor agreement for AFSCME 2719 members expires on December 31, 2025. This budget reflects a 0% salary increase for members as conversations continue through Q4. The City anticipates that these numbers will change.

**Subclass Detail**

	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Increase/</b>	<b>%</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>	<b>Change</b>
<b>Expenditures</b>					
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 3,535,702</b>	<b>\$ 3,850,725</b>	<b>\$ 4,111,394</b>	<b>\$ 260,669</b>	<b>6.8%</b>
51101 - Regular	3,470,469	3,783,584	4,044,253	260,669	
51103 - Part-Time	—	62,196	62,196	—	
51203 - Allowances	34,965	—	—	—	
51207 - Leave Buyback	29,693	—	—	—	
51401 - Premium Pay	575	4,945	4,945	—	
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>887,934</b>	<b>936,211</b>	<b>1,036,011</b>	<b>99,800</b>	<b>10.7%</b>
52101 - Health Insurance	470,871	462,423	530,005	67,582	
52111 - Other Insurance/Benefits	77,355	77,567	78,737	1,170	
52201 - Social Security	266,512	296,851	324,497	27,646	
52301 - Medical-Workers' Compensation	—	—	2,662	2,662	
52601 - Personal Leave Buyback	73,196	74,000	74,740	740	
52602 - Tuition Reimbursement	—	25,370	25,370	—	
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>814,447</b>	<b>110,800</b>	<b>70,150</b>	<b>(40,650)</b>	<b>(36.7)%</b>
53101 - Administrative Fees	16,796	10,750	10,750	—	
53105 - Recording/Filing Fees	15,390	20,000	20,000	—	
53301 - Workforce Training	44,244	23,500	23,500	—	
53509 - Computer Maintenance	11,370	20,900	900	(20,000)	
53901 - Professional Services	726,648	35,650	15,000	(20,650)	
<b>55 - OTHER SERVICES</b>	<b>7,782</b>	<b>11,556</b>	<b>11,744</b>	<b>188</b>	<b>1.6%</b>
55101 - Insurance Premiums	4,337	4,412	4,600	188	
55301 - Employment Related	295	750	750	—	
55305 - Promotional	—	3,144	3,144	—	
55309 - Regulatory	3,150	2,250	2,250	—	
55501 - Printing & Binding	—	1,000	1,000	—	
<b>56 - SUPPLIES</b>	<b>24,253</b>	<b>27,050</b>	<b>27,050</b>	<b>—</b>	<b>—%</b>
56101 - Office Supplies	7,104	15,000	15,000	—	
56151 - Operational Supplies	17,149	12,050	12,050	—	
<b>58 - MISCELLANEOUS</b>	<b>4,672</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—%</b>
58101 - Grants	4,672	—	—	—	
<b>Expenditures Total</b>	<b>\$ 5,274,790</b>	<b>\$ 4,936,342</b>	<b>\$ 5,256,349</b>	<b>\$ 320,007</b>	<b>6.5%</b>

**Five Year Forecast**

	2026	2027	2028	2029	2030
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$ 4,111,394	\$ 4,185,574	\$ 4,261,398	\$ 4,297,663	\$ 4,334,698
52 - PERSONNEL-EMPLOYEE BENEFITS	1,036,011	1,129,161	1,157,181	1,182,001	1,207,579
53 - PROFESSIONAL & TECHNICAL	70,150	70,150	70,150	70,150	70,150
55 - OTHER SERVICES	11,744	11,744	11,844	11,844	11,844
56 - SUPPLIES	27,050	27,050	27,050	27,050	27,050
<b>Total</b>	<b>\$ 5,256,349</b>	<b>\$ 5,423,679</b>	<b>\$ 5,527,623</b>	<b>\$ 5,588,708</b>	<b>\$ 5,651,321</b>
% Change from Prior Year	6.5%	3.2%	1.9%	1.1%	1.1%



# 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.

### **2025 Accomplishments**

- Launched OneStopPGH Insights, a public-facing map platform designed to increase transparency and give residents easier access to essential information about their neighborhoods.
- Launched the rental registry program, which is currently voluntary.
- Prepared changes to the vending license regulations.
- Implemented over 100 OneStopPGH bug fixes/enhancements.

**Position Summary**

Title	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget
Director	1	35G	12	\$ 129,126	1	35G	12	\$ 132,995
<b>Licensing &amp; Administration</b>								
Assistant Director - Licensing & Administration	1	32G	12	110,718	1	32G	12	114,046
CODE Training and Development Supervisor	1	27G	12	91,021	1	27G	12	93,746
OneStopPGH Customer Service Manager	1	21G	12	71,115	1	25G	12	86,008
Department Business Administrator	1	24G	12	80,330	1	24G	12	82,742
Personnel & Finance Analyst	1	20G	12	68,162	—	20G	—	—
Personnel & Finance Coordinator	—	18G	—	—	1	18G	12	64,542
CODE Training and Development Coordinator	1	16G	12	57,574	1	18G	12	64,542
Neighborhood Engagement Coordinator	—	18G	—	—	1	18G	12	64,542
Administrator 2	1	17G	12	60,112	1	17G	12	61,922
Executive Assistant	1	16G	12	57,574	1	16G	12	59,301
Lead Technician, Permit & Licensing	2	U06-N	12	120,878	2	U06-N	12	120,878
Technician, Permit & Licensing	10	U06-J	12	560,741	10	U06-J	12	560,741
Technician, Records	2	U02-N	12	90,525	2	U02-N	12	90,525
Technician, Accounting	1	U02-K	12	42,788	2	U02-K	12	85,576
Assistant I, Administrative	3	U02-G	12	119,094	1	U02-G	12	39,698
Development Public Liaison	—	18G	—	—	1	18G	12	64,542
<b>Construction</b>								
Assistant Director - Construction	1	32G	12	110,718	1	32G	12	114,046
Permitting Supervisor	2	29G	12	197,142	2	29G	12	203,050
Permitting Supervisor & Floodplain Administrator	1	30G	12	102,419	1	30G	12	105,498
Master Code Professional	14	U10-N	12	1,238,648	14	U10-N	12	1,238,648
Inspection Supervisor	5	25G	12	417,560	5	25G	12	430,040
Inspector, Combined Electrical	7	U09-E	12	471,349	7	U09-E	12	471,349
Inspector, Construction Code	21	U09-G	12	1,468,054	20	U09-G	12	1,398,140
Inspector, Combined Residential Construction	5	U08-J	12	333,109	5	U08-J	12	333,109
Inspector, Stormwater Construction	2	U09-G	12	139,815	3	U09-G	12	209,721
<b>Systems Operations</b>								
Assistant Director - Systems Operations	1	32G	12	110,718	1	32G	12	114,046
Systems Operations Supervisor	—	25G	—	—	1	25G	12	86,008
OneStopPGH Operations Performance Analyst	2	20G	12	136,323	1	20G	12	70,200
Project Coordinator	1	18G	12	62,670	1	18G	12	64,542
<b>Code Enforcement</b>								
Assistant Director - Code Enforcement	1	32G	12	110,718	1	32G	12	114,046
Inspection Supervisor	4	25G	12	334,048	4	25G	12	344,032
Associate Project Manager	—	19G	—	—	1	19G	12	67,288
Inspector, Combined Maintenance	26	U07-L	12	1,649,840	25	U07-L	12	1,586,385
<b>Total Full-Time Permanent Positions</b>	<b>120</b>			<b>\$8,542,894</b>	<b>121</b>			<b>\$8,736,495</b>

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

PLI Interns	—	9.00-14.00	—	\$ 5,000	—	9.00-14.00	—	\$ 5,000
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City of Pittsburgh Operating Budget  
Fiscal Year 2026

Department of Permits, Licenses, & Inspections  
130000

	—	\$ 5,000	—	\$ 5,000
Total Full-Time Permanent Positions	120	\$8,542,894	121	\$8,736,495
Temporary, Part-Time, and Seasonal Allowances	—	5,000	—	5,000
Vacancy Allowance	—	(516,779)	—	(521,979)
<b>Total Full-Time Positions and Net Salaries</b>	<b>120</b>	<b>\$8,031,115</b>	<b>121</b>	<b>\$8,219,516</b>

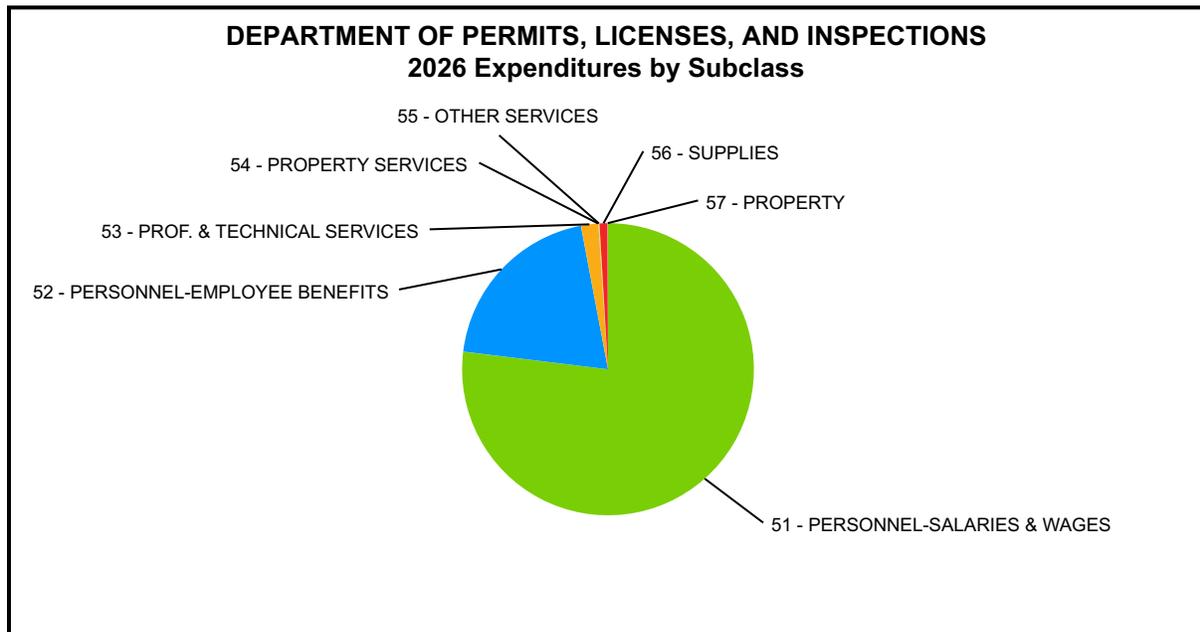
The labor agreement for AFSCME 2719 members expires on December 31, 2025. This budget reflects a 0% salary increase for members as conversations continue through Q4. The City anticipates that these numbers will change.

**Subclass Detail**

	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Increase/</b>	<b>%</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>	<b>Change</b>
<b>Expenditures</b>					
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 6,825,805</b>	<b>\$ 8,203,474</b>	<b>\$ 8,575,834</b>	<b>\$ 372,360</b>	<b>4.5%</b>
51101 - Regular	6,705,218	8,026,115	8,398,476	372,361	
51103 - Part-Time	—	5,000	5,000	—	
51207 - Leave Buyback	15,702	—	—	—	
51401 - Premium Pay	104,885	172,359	172,359	—	
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>1,774,099</b>	<b>2,094,687</b>	<b>2,240,064</b>	<b>145,377</b>	<b>6.9%</b>
52101 - Health Insurance	993,680	1,178,356	1,286,518	108,161	
52111 - Other Insurance/Benefits	147,811	170,862	168,925	(1,937)	
52201 - Social Security	502,534	631,469	669,552	38,083	
52301 - Medical-Workers' Compensation	11,273	—	—	—	
52305 - Indemnity-Workers' Compensation	11,381	—	—	—	
52601 - Personal Leave Buyback	105,809	107,000	108,070	1,070	
52602 - Tuition Reimbursement	805	7,000	7,000	—	
52605 - Retirement Severance	806	—	—	—	
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>137,525</b>	<b>415,600</b>	<b>207,000</b>	<b>(208,600)</b>	<b>(50.2)%</b>
53101 - Administrative Fees	—	5,000	5,000	—	
53105 - Recording/Filing Fees	10,413	44,000	44,000	—	
53301 - Workforce Training	99,182	178,000	133,000	(45,000)	
53509 - Computer Maintenance	7,887	25,000	5,000	(20,000)	
53517 - Legal Fees	8,000	—	—	—	
53901 - Professional Services	12,043	163,600	20,000	(143,600)	
<b>54 - PROPERTY SERVICES</b>	<b>810</b>	<b>5,000</b>	<b>5,000</b>	<b>—</b>	<b>—%</b>
54101 - Cleaning	810	5,000	5,000	—	
<b>55 - OTHER SERVICES</b>	<b>4,419</b>	<b>15,000</b>	<b>15,000</b>	<b>—</b>	<b>—%</b>
55305 - Promotional	4,419	8,000	8,000	—	
55309 - Regulatory	—	2,000	2,000	—	
55501 - Printing & Binding	—	5,000	5,000	—	
<b>56 - SUPPLIES</b>	<b>144,654</b>	<b>270,677</b>	<b>98,377</b>	<b>(172,300)</b>	<b>(63.7)%</b>
56101 - Office Supplies	13,924	20,000	20,000	—	
56151 - Operational Supplies	130,730	250,677	78,377	(172,300)	
<b>57 - PROPERTY</b>	<b>911</b>	<b>5,000</b>	<b>5,000</b>	<b>—</b>	<b>—%</b>
57501 - Machinery & Equipment	911	5,000	5,000	—	
	<b>\$ 8,888,223</b>	<b>\$ 11,009,438</b>	<b>\$ 11,146,275</b>	<b>\$ 136,837</b>	<b>1.2%</b>

**Five Year Forecast**

	2026	2027	2028	2029	2030
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$ 8,575,834	\$ 8,775,476	\$ 8,980,677	\$ 9,057,323	\$ 9,135,060
52 - PERSONNEL-EMPLOYEE BENEFITS	2,240,064	2,464,332	2,531,830	2,588,418	2,646,623
53 - PROF. & TECHNICAL SERVICES	207,000	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	15,000	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
<b>Total</b>	<b>\$ 11,146,276</b>	<b>\$ 11,610,186</b>	<b>\$ 11,909,884</b>	<b>\$ 12,043,118</b>	<b>\$ 12,179,059</b>
% Change from Prior Year	1.2%	4.2%	2.6%	1.1%	1.1%



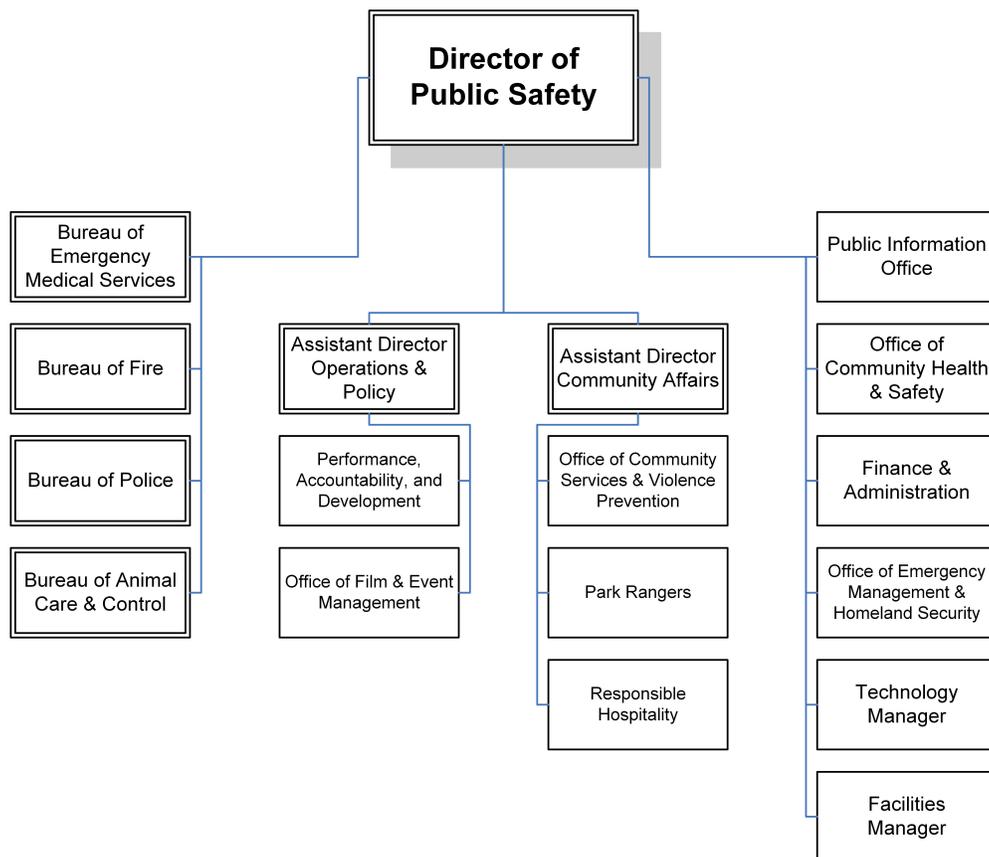
# Department of Public Safety



# Bureau of Administration



# Department of Public Safety



## Mission

The mission of the Department of Public Safety is to provide for the security and safety of all residents and patrons of the City of Pittsburgh through the oversight and execution of the public safety operational strategies through the planned and coordinated efforts of the Bureaus of Police (PBP), Fire (PBF), Emergency Medical Services (EMS), and Animal Care and Control (ACC). This mission includes the creation of a command team with representatives from PBP, PBF, and EMS acting in conjunction with the Office of Emergency Management and Homeland Security (OEMHS). We strive to improve community and first responder safety through integrated response, training, technology, fleet upgrades, and increased community visibility as well as enhancing and enforcing team collaboration across all Public Safety Bureaus. We attempt to further our mission through the streamlining of administrative positions to provide cross training support, and improve oversight on resources, spending, and hiring practices.

## Departmental/Bureau Overview

**Administration** - The Bureau of Administration contains the Office of the Director of the Department of Public Safety. It is a managed entity responsible for standardizing practices, policies, response efforts, technology, and communication between all bureaus. It provides oversight and inter-bureau coordination of personnel, resources, facilities, and finances. While each of the bureaus remain independent, the Department has streamlined uniform policies, reporting structures, and financial management.

**Community Outreach** - The Office of Community Services & Violence Prevention (OCSVP) serves as a liaison between the City of Pittsburgh's residents and community groups and the Department of Public Safety. The OCSVP staff is responsible for coordinating and maintaining numerous Public Safety community relations initiatives. In an effort to keep residents safe and improve their quality of life, the Outreach staff educates and provides the public with general safety, crime prevention, and various life enhancing resources. These initiatives are conducted through meetings, workshops, and community sponsored events. They include the Group Violence Intervention Initiative, which plays a crucial role in reducing neighborhood violence. It is partnership between law enforcement, street outreach workers, social services and the community who mediates and interrupts violence from spreading.

**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.

**Nighttime Economy** - 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 newly organized Office of Film & Event Management is currently comprised of four full-time staff who are tasked with receiving and vetting applications for small and large-scale events and film productions within the City of Pittsburgh. It is responsible for consulting with both film and event permit applicants to ensure that industry standards, safety regulations, and city policies are followed and met, as well as working with all City departments to ensure proper planning, coordination, and execution of events and film projects. Additionally, it will ensure that events and film productions do not negatively impact the City's operations and remain positive assets to the City and its residents. Lastly, this office chairs the Special Events Committee and assists in the safe and effective planning of large-scale City-wide events.

**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.

## 2025 Accomplishments

### Office of Emergency Management & Homeland Security:

- Led response and recovery to Pittsburgh's April 29 high-wind event, Pittsburgh's most impactful weather incident in recent history. Coordinated 21 partner agencies, completed 348 damage assessments, supported 3 critical infrastructure restorations and assisted the mitigation of a widespread emergent medical need in the aftermath of the event. Conducted and finalized after-action report in conjunction with city agencies involved in storm response with an accompanying improvement plan for future events.

- Conducted 24 site vulnerability assessments (as of August), delivering emergency preparedness and security recommendations that typically secure \$400,000 in annual security grant funding for assessed sites (FY25 awards pending).
- Led successful policy change enhancing barricade requirements at Special Events, prohibiting wooden barricades as sole protection in response to the evolving threat landscape. New standards now apply to nearly all City events. Submitted grant package for vehicle-rated barriers through the Port Security Grant Program.

**Park Rangers:**

- Completed a total of 321 educational programs so far in 2025 with over 10,000 interactions citywide. This includes, but is not limited to, new initiatives such the Small Park Series, a 50+ Guided Hike Series, and Park Ranger staffing and tours of the newly refurbished Neill Log House.
- Park Rangers responded to 33 emergencies citywide with Pittsburgh Police, Fire, and Paramedics.
- Expanded the Deer Management Program upon successfully harvesting 335 deer in 2024-2025, which provided 36,480 meals. Future expansion includes expanding the archery program to Hays Woods, McKinley, Seldom Seen, Southside Parks and Hazelwood Greenway. In addition, the program will be piloting a mentorship program to coach youth in proper archery practices.

**Office of Nighttime Economy:**

- Expanded outreach to an additional 125 businesses and engaged with over 1,600 business owners, workers and community members to share resources, and to resolve conflicts and support economic development in 13 commercial corridors.
- Organized and hosted 6 citywide trainings in De-escalation, Mental Health First Aid, CPR/AED and Narcan for business owners and staff through ONE's NITE School (Night Industries Training & Education).
- Connected over 1,000 entrepreneurs with 23 grant opportunities, five of which specifically support minority and women-owned businesses.
- Used most common 311 complaints/violations to target needs for improvement in business compliance, developed web workshops on commercial recycling, plastic bag ban and resources for staff to better manage sound and detect fake IDs.

**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.
- Created new lines of communication between police zone supervisors and Public Information Officers to ensure the dissemination of timely and accurate information to the media and the public, as well as the Administration and City Council.
- Facilitated hundreds of media interviews - both local and national - highlighting first responders.
- Established relationship with NFL communications team for early collaboration ahead to the 2026 NFL draft in the city.
- Continue to expand social media engagement by growing audiences by highlighting the positive work of first responders. Examples of this include working with the EMS Media Group to post weekly "Training Tuesday" and "EMS Week in Review" posts.

**Office of Film & Event Management:**

- Successfully added a "public demonstration" permit type to our Eproval permit management system, allowing quicker, more direct requests for permits for first amendment activities and rallies, allowing the public easier ability to communicate with the City and exercise their rights.
- Continued to assist Visit Pittsburgh and the Steelers in comprehensive planning for the 2026 NFL Draft.
- Worked with Visit Pittsburgh to achieve the prestigious "IFEA World Festival & Event City" designation for the City of Pittsburgh from the International Festivals & Events Association for the second consecutive year.

- Since activating Eproval one year ago, OFEM has received and processed 1,520 individual applications: 925 Event Permit requests, 428 Block Party permits, and 167 Film Permits.

**Office of Community Services & Violence Prevention:**

- Supported the First Responders vs. Youth Basketball Game in February at the West Penn Rec Center in Polish Hill and helped reestablish a youth sports organization in Beechview, fostering positive interaction between youth and first responders and promoting healthy activity.
- Hosted a Steering Wheel Lock Giveaway in March, distributing 96 locks.
- Presented at Clean Slate E3 Forum, highlighting community engagement and public safety initiatives.
- Coordinated Hill District Clean-Up with Center for Employment Opportunities (CEO) in September.
- Coordinated six separate NNO events — the highest participation to date.
- Built strong communication and collaboration channels with key community organizations *Open Field*, *Save a Life Today*, *Casa San Jose*, *Hope for Tomorrow*, and *Imagine Further*.
- Designed and launched a customized de-escalation training program for local businesses in collaboration with the Nighttime Economy Office.
- Integrated educational workshops into Zone Council Meetings to address pressing community concerns, including youth engagement, mentorship, early intervention strategies, and trauma-informed care.

**Position Summary**

<b>Title</b>	<b>2025 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2025 Budget</b>	<b>2026 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2026 Budget</b>
Public Safety Director	1	164,237	12	\$ 164,237	1	169,166	12	\$ 169,166
Assistant Director - Community Affairs	—	32G	—	—	1	32G	12	114,046
Assistant Director - Community Health & Safety	—	32G	—	—	1	32G	12	114,046
Assistant Director - Operations	1	32G	12	110,718	1	32G	12	114,046
Manager of Support Services	1	32G	12	110,718	1	32G	12	114,046
Public Safety Technology Manager	1	32G	12	110,718	1	32G	12	114,046
Executive Assistant - Public Safety	1	21G	12	71,115	1	21G	12	73,258
Administrative Assistant	1	15G	12	54,974	1	15G	12	56,618
Administrative Specialist	4	08G	12	170,976	3	08G	12	132,101
Laborer	2	24.47	2,080	101,795	2	24.96	2,080	103,834
Senior Park Ranger*	—	18G	—	—	0.12	18G	12	7,745
Park Ranger	2	22.71	2,080	94,505	2	26.78	2,080	111,405
<b>Personnel &amp; Finance</b>								
Manager, Personnel & Finance	1	29G	12	98,571	1	29G	12	101,525
Department Business Administrator	3	24G	12	240,989	3	24G	12	248,226
Finance Administrator	1	17G	12	60,112	—	17G	—	—
Specialist, Accounting	4	U07-A	12	206,538	5	U07-A	12	258,173
Technician, Payroll	8	U02-K	12	342,306	9	U02-K	12	385,094
<b>Public Information Office</b>								
Public Information Officer	2	29G	12	197,142	2	29G	12	203,050
Social Media Specialist	1	20G	12	74,069	1	22G	12	76,294
<b>Public Safety Warehouse</b>								
Warehouse Manager	—	24G	—	—	1	24G	12	82,742
Stores Manager	1	23G	12	77,043	—	23G	—	—
SCBA Repair Specialist	2	27.80	2,080	115,648	2	28.35	2,080	117,936
Equipment Repair Specialist	2	27.80	2,080	115,606	2	28.35	2,080	117,936
Delivery Driver	1	26.62	2,080	55,370	1	27.15	2,080	56,472
Assistant I, Inventory	1	U02-N	12	45,263	1	U02-N	12	45,263
<b>Crime Analysis</b>								
Crime Analysis Coordinator	1	25G	12	83,512	1	25G	12	86,008
Crime Analyst	4	22G	12	296,275	4	22G	12	305,178
<b>Office of Emergency Management &amp; Homeland Security (OEMHS)</b>								
Deputy Emergency Management Coordinator	1	32G	12	110,718	1	32G	12	114,046
Critical Infrastructure Manager	1	28G	12	94,806	—	28G	—	—
Senior Emergency Management Planner	—	24G	—	—	1	24G	12	82,742
Emergency Management Planner	3	22G	12	222,206	3	22G	12	228,883
<b>Office of Nighttime Economy</b>								
Nighttime Economy Manager	1	27G	12	91,021	1	27G	12	93,746
Nighttime Economy Project Coordinator	1	20G	12	68,162	1	20G	12	70,200

**Position Summary**

<b>Title</b>	<b>2025 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2025 Budget</b>	<b>2026 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2026 Budget</b>
<b>Office of Film &amp; Event Management (OFEM)</b>								
Film & Event Manager	1	26G	12	87,318	1	28G	12	97,656
Film & Event Permit Coordinator	3	20G	12	204,485	3	20G	12	210,600
<b>School Crossing Guard Office</b>								
School Crossing Guard Supervisor	1	21G	12	71,115	1	21G	12	73,258
School Crossing Guard Assistant Supervisor	1	17G	12	60,112	1	17G	12	61,922
School Crossing Guard	75	16.39	1,200	1,475,253	75	18.16	1,200	1,634,400
<b>Total Full-Time Permanent Positions</b>	<b>134</b>			<b>\$5,483,396</b>	<b>136.12</b>			<b>\$5,975,707</b>
<hr/>								
Total Full-Time Permanent Positions	134			\$5,483,396	136.12			\$5,975,707
Vacancy Allowance	—			(383,838)	—			(386,856)
<b>Total Full-Time Positions and Net Salaries</b>	<b>134</b>			<b>\$5,099,558</b>	<b>136.12</b>			<b>\$5,588,851</b>

<b>2026 Allocations</b>	<b>Public Safety Administration General Fund</b>	<b>Parks RAD Trust Fund</b>
Senior Park Ranger	12%	88%

The labor agreement for AFSCME 2719 members expires on December 31, 2025. This budget reflects a 0% salary increase for members as conversations continue through Q4. The City anticipates that these numbers will change.

The Assistant Director - Community Affairs and Assistant Director - Community Health and Safety positions were moved from the Stop the Violence Trust Fund job account in 2026.

**Subclass Detail**

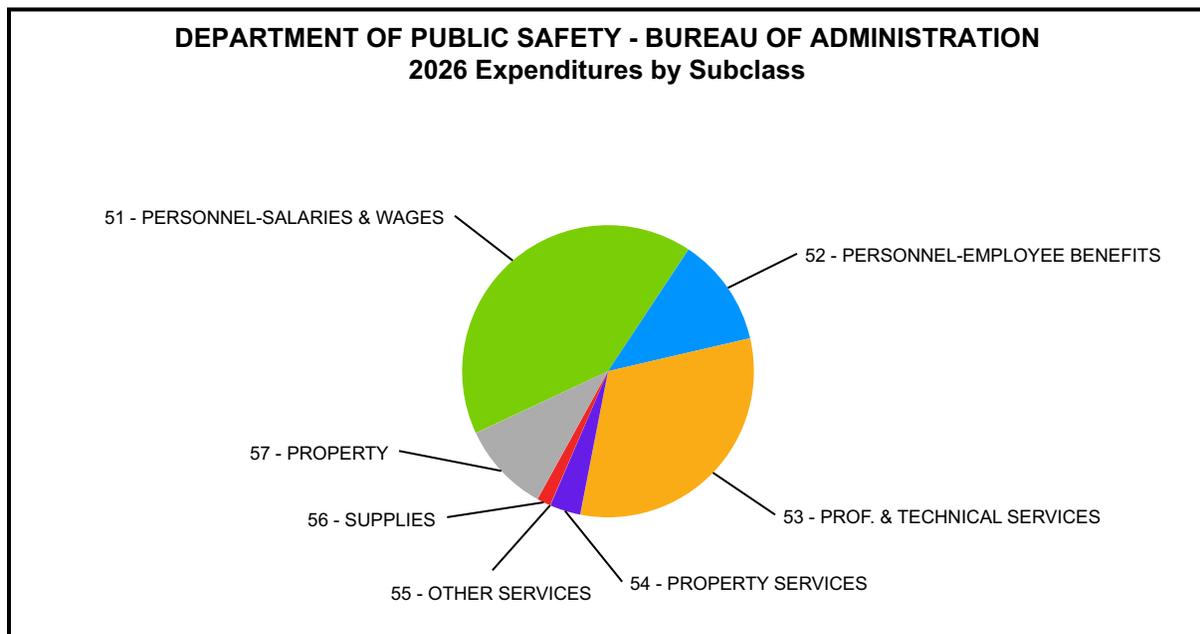
	2024	2025	2026	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
<b>Expenditures</b>					
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 5,205,767</b>	<b>\$ 5,148,993</b>	<b>\$ 5,659,972</b>	<b>\$ 510,979</b>	<b>9.9%</b>
51101 - Regular	5,011,427	5,099,562	5,609,541	509,979	
51201 - Longevity	5,000	6,000	7,000	1,000	
51203 - Allowances	63	—	—	—	
51205 - Uniform	—	2,600	2,600	—	
51207 - Leave Buyback	28,342	—	—	—	
51401 - Premium Pay	160,935	40,831	40,831	—	
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>2,013,270</b>	<b>862,589</b>	<b>1,659,353</b>	<b>796,764</b>	<b>92.4%</b>
52101 - Health Insurance	1,166,656	217,902	953,696	735,794	
52111 - Other Insurance/Benefits	106,988	110,765	113,473	2,708	
52201 - Social Security	410,239	397,812	445,356	47,544	
52301 - Medical-Workers' Compensation	139,752	2,450	16,522	14,072	
52305 - Indemnity-Workers' Compensation	77,446	18,660	12,500	(6,160)	
52315 - Workers' Compensation-Fees	—	—	1,656	1,656	
52601 - Personal Leave Buyback	112,188	115,000	116,150	1,150	
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>4,183,626</b>	<b>4,308,385</b>	<b>4,345,468</b>	<b>37,083</b>	<b>0.9%</b>
53101 - Administrative Fees	—	350	350	—	
53105 - Recording/Filing Fees	3,857	4,100	4,100	—	
53301 - Workforce Training	8,160	10,000	10,000	—	
53509 - Computer Maintenance	3,455	37,000	37,000	—	
53529 - Protective/Investigation	4,051,816	4,094,335	4,134,043	39,708	
53701 - Repairs	1,169	—	—	—	
53725 - Maintenance-Miscellaneous	11,000	11,600	5,975	(5,625)	
53901 - Professional Services	104,169	151,000	154,000	3,000	
<b>54 - PROPERTY SERVICES</b>	<b>430,278</b>	<b>435,641</b>	<b>469,860</b>	<b>34,219</b>	<b>7.9%</b>
54101 - Cleaning	—	—	750	750	
54201 - Maintenance	880	—	—	—	
54501 - Land & Buildings	422,952	435,641	469,110	33,469	
54513 - Machinery & Equipment	6,446	—	—	—	
<b>55 - OTHER SERVICES</b>	<b>6,838</b>	<b>3,000</b>	<b>3,000</b>	<b>—</b>	<b>—%</b>
55201 - Telephone	6,064	—	—	—	
55301 - Employment Related	—	1,000	1,000	—	
55701 - Transportation	774	2,000	2,000	—	
<b>56 - SUPPLIES</b>	<b>206,268</b>	<b>211,900</b>	<b>211,150</b>	<b>(750)</b>	<b>(0.4)%</b>
56101 - Office Supplies	20,196	10,000	10,000	—	
56103 - Freight	8	—	—	—	
56151 - Operational Supplies	183,338	201,900	201,150	(750)	
56351 - Tools	2700	—	—	—	
56401 - Materials	26	—	—	—	

**Subclass Detail**

	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Increase/</b>	<b>%</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>	<b>Change</b>
<b>Expenditures</b>					
<b>57 - PROPERTY</b>	<b>2,558,007</b>	<b>1,375,000</b>	<b>1,375,000</b>	—	—%
57501 - Machinery & Equipment	602,988	—	—	—	
57531 - Vehicles	1,944,842	1,375,000	1,375,000	—	
57571 - Furniture & Fixtures	10,177	—	—	—	
<b>Expenditures Total</b>	<b>\$ 14,604,053</b>	<b>\$ 12,345,508</b>	<b>\$ 13,723,803</b>	<b>\$ 1,378,295</b>	<b>11.2%</b>

**Five Year Forecast**

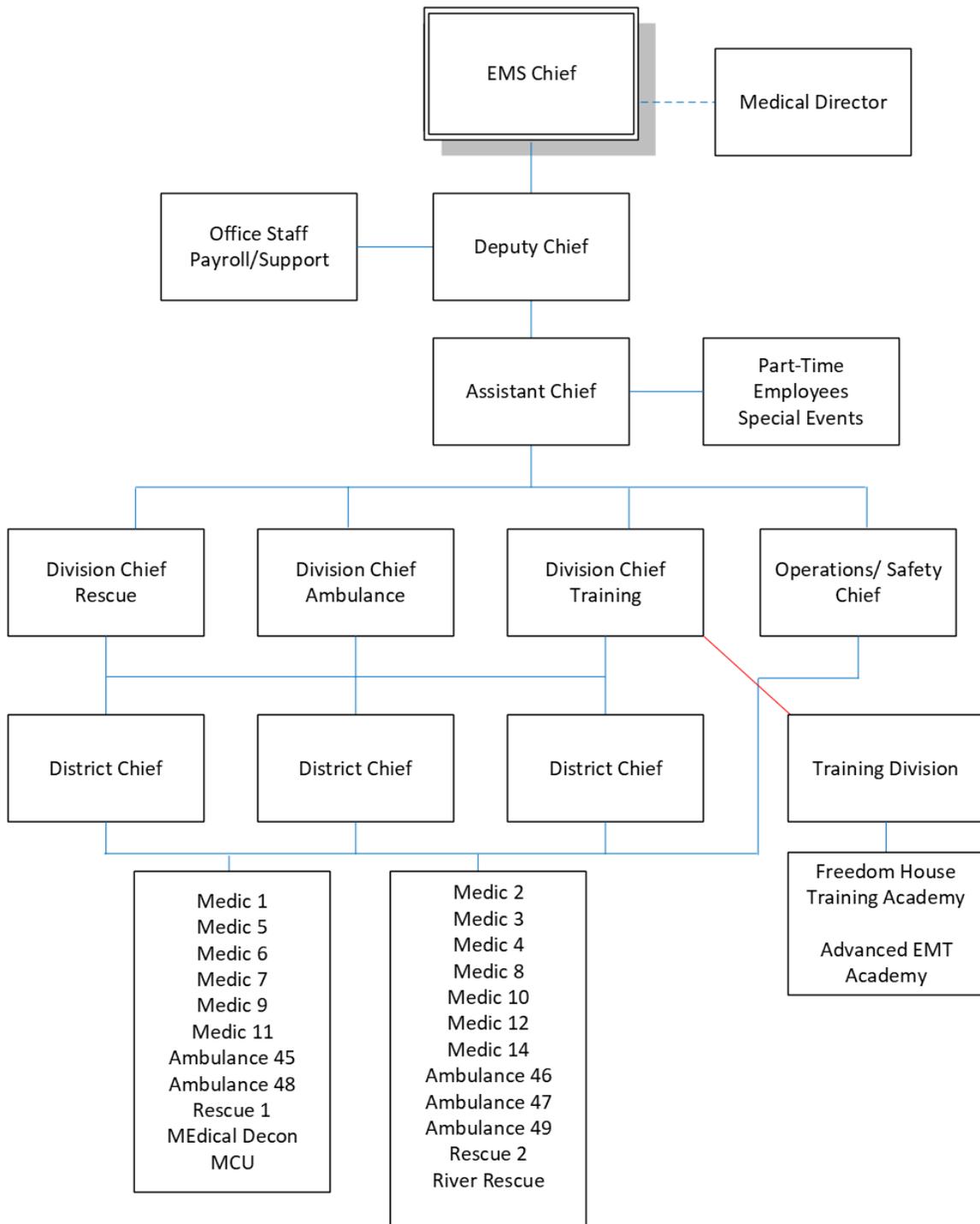
	2026	2027	2028	2029	2030
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$ 5,659,971	\$ 5,788,312	\$ 5,905,727	\$ 5,996,195	\$ 6,053,586
52 - PERSONNEL-EMPLOYEE BENEFITS	1,659,353	1,835,913	1,883,700	1,929,818	1,974,392
53 - PROF. & TECHNICAL SERVICES	4,345,468	4,398,482	4,453,235	4,512,508	4,566,392
54 - PROPERTY SERVICES	469,860	483,721	496,600	510,865	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
<b>Total</b>	<b>\$ 13,723,803</b>	<b>\$ 14,095,578</b>	<b>\$ 14,328,412</b>	<b>\$ 14,538,536</b>	<b>\$ 14,707,555</b>
% Change from Prior Year	11.2%	2.7%	1.7%	1.5%	1.2%



# 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

**2025 Accomplishments**

- Financial Accomplishments:
  - Income from transports is showing an increase over last year of four million dollars
- Personnel Accomplishments:
  - The Freedom House EMT Academy Class, which began in May 2024, has had a 100% successful completion rate of all students
  - The first Advanced EMT Academy Class also had a 100% successful completion rate
  - The Bureau had a record number of employees hired for the second year in a row, including for the newly created (20) part-time special event positions
- Pittsburgh EMS received the 2025 American Heart Association Mission: Lifeline® Silver EMS Recognition for STEMI (ST Elevation Myocardial Infarction) for Heart Attack Care for having two quarters in which >75% of our patients had their occluded Coronary Artery opened in <90 minutes from EMS contact in 2024
- Pittsburgh EMS continues to be a regional and national leader in Ischemic Stroke management, with 67.6% of Ischemic Stroke patients receiving a reperfusion intervention to remove the blood clot to the brain causing the stroke in the first half of 2025, well above the national intervention rates of 7-24%
- Pittsburgh was one of the first EMS ground agencies to deploy blood in the field in Pennsylvania and has administered blood to 11 patients so far in 2025

**Position Summary**

Title	2025	Rate/	Hours/	2025	2026	Rate/	Hours/	2026
	FTE	Grade	Month	Budget	FTE	Grade	Month	Budget
EMS Chief	1	154,502	12	\$ 154,502	1	159,141	12	\$ 159,141
Deputy Chief	1	135,470	12	135,470	1	139,526	12	139,526
Assistant Chief	1	127,691	12	127,691	1	131,518	12	131,518
Division Chief	3	117,707	12	353,122	3	121,243	12	363,730
Operations Safety Chief	1	50.84	12	105,747	1	52.37	12	108,930
District Chief	10	50.84	2,184	1,110,346	10	52.37	2,184	1,143,761
Crew Chief	39	42.31	2,080	3,432,187	39	43.57	2,080	3,535,210
Paramedic	133	see below	2,080	9,704,117	133	see below	2,080	10,349,466
Emergency Medical Technician	28	see below	2,080	1,406,286	28	see below	2,080	1,507,133
<b>Total Uniformed Employees</b>	<b>217</b>			<b>\$16,529,468</b>	<b>217</b>			<b>\$17,438,415</b>
Assistant I, Administrative	2	U02-G	12	\$ 79,396	2	U02-G	12	\$ 79,396
<hr/>								
Total Full-Time Permanent Positions	219			\$16,608,864	219			\$17,517,811
Vacancy Allowance	—			(248,207)	—			(250,642)
<b>Total Full-Time Positions &amp; Net Salaries</b>	<b>219</b>			<b>\$16,360,657</b>	<b>219</b>			<b>\$17,267,169</b>

<b>FAPP Hourly Rates</b>	<b>2025</b>	<b>2026</b>
Paramedic - 5th Year	\$ 39.33	\$ 40.51
Paramedic - 4th Year	34.98	36.03
Paramedic - 3rd Year	30.84	31.76
Paramedic - 2nd Year	28.74	29.61
Paramedic - 1st Year	26.65	27.45
Advanced Emergency Medical Technician - 2nd Year	26.65	27.45
Advanced Emergency Medical Technician - 1st Year	25.75	26.52
Emergency Medical Technician - 3rd Year	25.75	26.52
Emergency Medical Technician - 2nd Year	24.52	25.25
Emergency Medical Technician - 1st Year	22.07	22.73

The labor agreement for AFSCME 2719 members expires on December 31, 2025. This budget reflects a 0% salary increase for members as conversations continue through Q4. The City anticipates that these numbers will change.

**Subclass Detail**

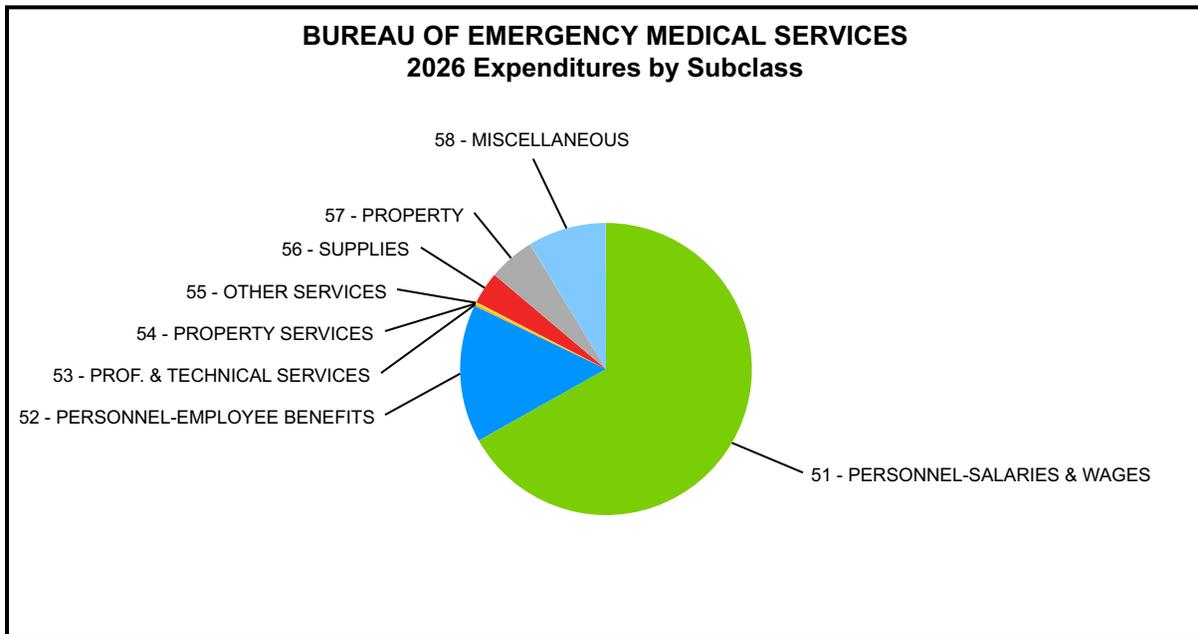
	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Increase/</b>	<b>%</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>	<b>Change</b>
<b>Expenditures</b>					
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 22,335,467</b>	<b>\$ 20,801,152</b>	<b>\$ 26,078,128</b>	<b>\$ 5,276,976</b>	<b>25.4%</b>
51101 - Regular	13,965,288	16,360,658	17,152,743	792,085	
51111 - In Grade	271	—	—	—	
51201 - Longevity	546,000	558,000	478,000	(80,000)	
51203 - Allowances	5,636	7,000	7,000	—	
51205 - Uniform	241,200	184,800	186,000	1,200	
51207 - Leave Buyback	294,163	100,000	100,000	—	
51401 - Premium Pay	7,282,909	3,590,694	8,154,386	4,563,692	
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>6,415,843</b>	<b>5,765,549</b>	<b>5,961,312</b>	<b>195,762</b>	<b>3.4%</b>
52101 - Health Insurance	2,763,045	2,518,972	2,793,059	274,087	
52111 - Other Insurance/Benefits	358,253	364,482	363,392	(1,090)	
52201 - Social Security	1,695,246	1,510,084	1,738,325	228,241	
52301 - Medical-Workers' Compensation	381,522	379,539	203,241	(176,298)	
52305 - Indemnity-Workers' Compensation	928,833	709,723	571,001	(138,722)	
52315 - Workers' Compensation-Fees	16,360	21,749	29,064	7,315	
52601 - Personal Leave Buyback	218,469	223,000	225,230	2,230	
52602 - Tuition Reimbursement	54,114	38,000	38,000	—	
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>47,854</b>	<b>91,685</b>	<b>91,685</b>	<b>—</b>	<b>—%</b>
53101 - Administrative Fees	3,034	1,000	1,000	—	
53301 - Workforce Training	38,457	5,000	5,000	—	
53509 - Computer Maintenance	6,000	11,000	11,000	—	
53701 - Repairs	363	74,685	74,685	—	
<b>54 - PROPERTY SERVICES</b>	<b>1,420</b>	<b>5,500</b>	<b>5,500</b>	<b>—</b>	<b>—%</b>
54101 - Cleaning	1,410	5,500	5,500	—	
54513 - Machinery & Equipment	10	—	—	—	
<b>55 - OTHER SERVICES</b>	<b>61,972</b>	<b>73,576</b>	<b>76,595</b>	<b>3,019</b>	<b>4.1%</b>
55101 - Insurance Premiums	57,502	60,376	63,395	3,019	
55201 - Telephone	—	1,200	1,200	—	
55301 - Employment Related	650	—	—	—	
55305 - Promotional	3,820	12,000	12,000	—	
<b>56 - SUPPLIES</b>	<b>709,640</b>	<b>913,580</b>	<b>1,393,937</b>	<b>480,357</b>	<b>52.6%</b>
56101 - Office Supplies	19,873	20,000	20,000	—	
56103 - Freight	1,075	—	—	—	
56151 - Operational Supplies	680,627	815,080	1,295,437	480,357	
56301 - Parts	102	4,500	4,500	—	
56351 - Tools	286	15,000	15,000	—	
56401 - Materials	6,769	5,000	5,000	—	
56501 - Parts	907	15,000	15,000	—	
56503 - Repairs (Vehicles)	—	39,000	39,000	—	

**Subclass Detail**

	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Increase/</b>	<b>%</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>	<b>Change</b>
<b>Expenditures</b>					
<b>57 - PROPERTY</b>	<b>105,433</b>	<b>15,000</b>	<b>1,998,750</b>	<b>1,983,750</b>	<b>13,225%</b>
57501 - Machinery & Equipment	2,511	14,500	14,500	—	
57531 - Vehicles	55,687	500	1,984,250	1,983,750	
57571 - Furniture & Fixtures	47,235	—	—	—	
<b>58 - MISCELLANEOUS</b>	<b>1,891,804</b>	<b>—</b>	<b>3,400,000</b>	<b>3,400,000</b>	<b>n/a</b>
58101 - Grants	1,891,804	—	3,400,000	3,400,000	
<b>Expenditures Total</b>	<b>\$ 31,569,433</b>	<b>\$ 27,666,043</b>	<b>\$ 39,005,907</b>	<b>\$ 11,339,864</b>	<b>41.0%</b>

**Five Year Forecast**

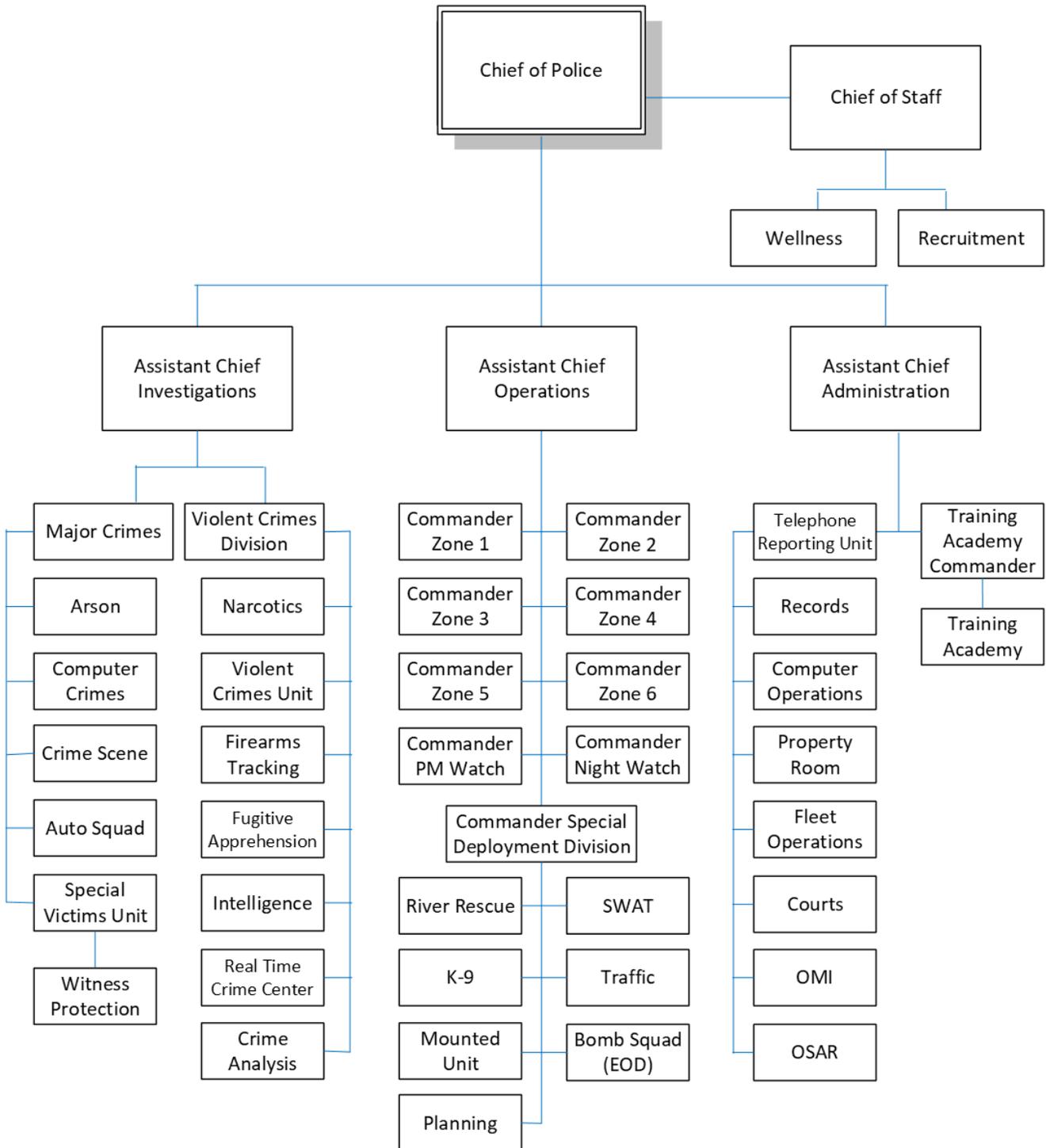
	2026	2027	2028	2029	2030
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$ 26,078,128	\$ 27,088,157	\$ 27,691,023	\$ 28,237,793	\$ 28,633,750
52 - PERSONNEL-EMPLOYEE BENEFITS	5,961,312	6,478,592	6,645,494	6,809,370	6,957,866
53 - PROF. & TECHNICAL SERVICES	91,685	91,685	91,685	91,685	91,685
54 - PROPERTY SERVICES	5,500	5,500	5,500	5,500	5,500
55 - OTHER SERVICES	76,595	79,765	83,093	86,588	89,837
56 - SUPPLIES	1,393,937	841,955	897,105	838,048	774,500
57 - PROPERTY	1,998,750	199,875,000	199,875,000	199,875,000	199,875,000
58 - MISCELLANEOUS	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000
<b>Total</b>	<b>\$ 39,005,906</b>	<b>\$ 39,984,404</b>	<b>\$ 40,812,651</b>	<b>\$ 41,467,733</b>	<b>\$ 41,951,888</b>
% Change from Prior Year	41.0%	2.5%	2.1%	1.6%	1.2%



# 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** - The leadership of the Bureau of Police is vested in the Chief who is responsible for the government and efficiency of the Bureau. The Chief's Office, through the Chief of Staff, also coordinates the Bureau's initiatives, recruitment, and wellness.

**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

## 2025 Accomplishments

- With collaborative engagement from the community, advances in technology, support from State, Federal, and Local partners, and the implementation of targeted policing strategies, the Bureau has achieved a notable reduction in violent crime within the City. Homicides have experienced a decrease of 34%.
- The Bureau brought on two basic recruit training classes in 2025. Additionally, we had 53 recruits graduate at various times throughout the year.
- The Bureau transitioned all members to the new Taser 10, and introduced virtual reality (VR) training to all members.
- In 2025 the PBP finalized a policy related to use of Unmanned Aircraft Systems (drones). The PBP purchased 4 interior Drones and 5 Exterior Drones to be used for the following:
  1. **Situational Awareness:** to assist decision makers (e.g., incident command staff, first responders and local officials) in understanding the nature, scale and scope of an incident and for planning and coordinating an effective response.
  2. **Search and Rescue:** to assist Missing persons investigations, AMBER Alerts, and other search and rescue missions.
  3. **Tactical Deployment:** to support the tactical deployment of officers and equipment in emergency situations (e.g., incidents involving hostages and barricades, active shooter, support for tactical operations and other temporary perimeter security situations).

4. **Visual Perspective:** to provide an aerial visual perspective to assist officers in providing direction for crowd control, traffic incident management, special circumstances, and temporary perimeter security.
  5. **Scene Documentation:** to document a crime scene, accident scene, or other major incident scene (e.g., disaster management, incident response, large-scale forensic scene investigation).
- In 2025, the Telephone Reporting Unit has taken 8,660 reports to date, which equates to (48%) of all police reports.

**Position Summary**

Title	2025	Rate/	Hours/	2025	2026	Rate/	Hours/	2026
	FTE	Grade	Months	Budget	FTE	Grade	Months	Budget
Police Chief	1	175,011	12	\$ 175,011	1	180,253	12	\$ 180,253
Assistant Chief of Police	3	150,384	12	451,152	3	154,898	12	464,693
Commander	14	141,877	12	1,986,275	14	146,141	12	2,045,971
Police Lieutenant	30	see below	12	3,546,822	30	see below	12	3,546,822
Police Sergeant	102	see below	12	10,578,234	102	see below	12	10,578,234
Police Officer - Detective	176	see below	12	16,011,131	176	see below	12	16,011,131
Police Officer	474	see below	12	39,313,433	474	see below	12	39,313,433
<b>Total Uniformed Police Officers</b>	<b>800</b>			<b>\$72,062,059</b>	<b>800</b>			<b>\$72,140,538</b>
Police Fleet Coordinator	1	24G	12	\$ 80,330	1	24G	12	\$ 82,742
Crime Scene Technician	—	21G	—	—	2	21G	9	109,886
Support Services Shift Supervisor	1	19G	12	65,333	1	19G	12	67,288
Office Manager	1	19G	12	65,333	1	19G	12	67,288
Administrative Assistant	2	15G	12	109,949	2	15G	12	113,235
Police Property & Evidence Technician	4	15G	12	219,898	2	15G	9	84,926
Real Time Crime Specialist	7	14G	12	370,115	7	14G	12	381,181
Secretary	1	12G	12	49,358	1	12G	12	50,835
Public Safety Ambassador	12	10G	12	549,370	—	10G	—	—
Police Service Aide	6	10G	12	160,233	—	10G	—	—
Administrative Specialist	2	08G	12	85,488	—	08G	—	—
Cashier	2	U01-N	12	84,604	1	U01-N	12	42,302
Dispatcher	3	U01-M	12	124,549	1	U01-M	12	41,516
Specialist I, Administrative	32	U04-A	12	1,299,737	24	U04-A	12	974,803
Assistant I, Administrative	1	U02-G	12	39,698	1	U02-G	12	39,698
<b>Total Police Civilian Positions</b>	<b>75</b>			<b>\$ 3,303,993</b>	<b>44</b>			<b>\$ 2,055,700</b>
<b>Total Full-Time Permanent Positions</b>	<b>875</b>			<b>\$75,366,052</b>	<b>844</b>			<b>\$74,196,237</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
Police Recruit	—	22.95	—	\$ —	—	23.64	—	\$ —
Assistant I, Administrative, Part Time	—	U06-A	1,500	28,628	—	U06-A	1,500	28,628
	—			<b>\$ 28,628</b>	—			<b>\$ 28,628</b>
Total Full-Time Permanent Positions	875			\$75,366,052	844			\$74,196,237
Temporary, Part-Time, and Seasonal Allowances	—			28,628	—			28,628
Vacancy Allowance	—			—	—			(5,485,722)
<b>Total Full-Time Positions &amp; Net Salaries</b>	<b>875</b>			<b>\$75,394,680</b>	<b>844</b>			<b>\$68,739,143</b>

The labor agreement for AFSCME 2719 members expires on December 31, 2025. This budget reflects a 0% salary increase for members as conversations continue through Q4. The City anticipates that these numbers will change.

<b>FOP Hourly Rates</b>	<b>2025</b>	<b>2026</b>
<i>Police Lieutenant</i>	\$ 56.84	\$ 56.84
<i>Police Sergeant</i>	49.86	49.86
<i>Police Officer - Detective</i>	43.74	43.74
<i>Master Police Officer</i>	43.74	43.74
<i>Police Officer - Fourth Year</i>	40.80	40.80
<i>Police Officer - Third Year</i>	38.25	38.25
<i>Police Officer - Second Year</i>	35.70	35.70
<i>Police Officer - First Year</i>	33.15	33.15

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

**Subclass Detail**

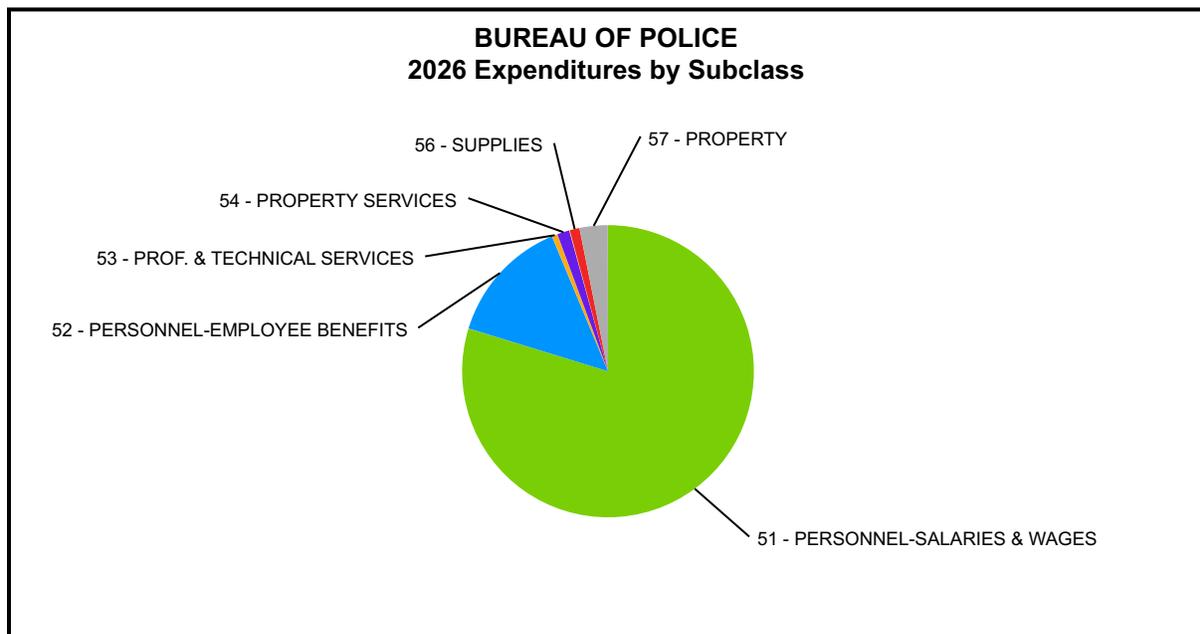
	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Increase/</b>	<b>%</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>	<b>Change</b>
<b>Expenditures</b>					
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 92,160,550</b>	<b>\$ 94,759,081</b>	<b>\$ 94,055,583</b>	<b>\$ (703,498)</b>	<b>(0.7)%</b>
51101 - Regular	66,826,570	75,366,053	69,951,574	(5,414,478)	
51103 - Part-Time	—	28,628	29,487	859	
51201 - Longevity	3,625,740	3,241,500	2,478,500	(763,000)	
51203 - Allowances	338,275	—	—	—	
51205 - Uniform	648,450	702,900	690,300	(12,600)	
51207 - Leave Buyback	580,161	420,000	420,000	—	
51401 - Premium Pay	20,141,354	15,000,000	20,485,722	5,485,722	
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>19,444,201</b>	<b>18,132,883</b>	<b>16,512,754</b>	<b>(1,620,129)</b>	<b>(8.9)%</b>
52101 - Health Insurance	11,488,468	11,949,240	11,832,102	(117,138)	
52111 - Other Insurance/Benefits	729,925	794,276	778,082	(16,194)	
52201 - Social Security	1,568,575	1,580,629	1,495,887	(84,742)	
52301 - Medical-Workers' Compensation	956,247	774,434	453,205	(321,229)	
52305 - Indemnity-Workers' Compensation	3,129,337	2,476,987	1,501,968	(975,019)	
52315 - Workers' Compensation-Fees	77,438	198,317	89,020	(109,297)	
52601 - Personal Leave Buyback	397,629	349,000	352,490	3,490	
52602 - Tuition Reimbursement	1,907	10,000	10,000	—	
52605 - Retirement Severance	1,094,674	—	—	—	
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>879,019</b>	<b>682,127</b>	<b>742,114</b>	<b>59,987</b>	<b>8.8%</b>
53101 - Administrative Fees	3,278	—	—	—	
53105 - Recording/Filing Fees	11,226	—	—	—	
53301 - Workforce Training	27,338	65,000	65,000	—	
53509 - Computer Maintenance	196,950	139,227	141,614	2,387	
53529 - Protective/Investigation	72,357	100,000	100,000	—	
53533 - Animal Services	206,021	38,900	46,500	7,600	
53545 - Towing Services	116,769	80,000	80,000	—	
53701 - Repairs	1,315	—	—	—	
53725 - Maintenance-Miscellaneous	947	159,000	159,000	—	
53901 - Professional Services	242,819	100,000	150,000	50,000	
<b>54 - PROPERTY SERVICES</b>	<b>1,597,072</b>	<b>2,019,831</b>	<b>1,611,250</b>	<b>(408,581)</b>	<b>(20.2)%</b>
54101 - Cleaning	29,430	38,500	38,500	—	
54103 - Disposal-Refuse	—	1,000	1,000	—	
54201 - Maintenance	4,368	1,750	1,750	—	
54301 - Building-General	—	5,000	5,000	—	
54501 - Land & Buildings	1,563,186	1,973,581	1,565,000	(408,581)	
54513 - Machinery & Equipment	88	—	—	—	

**Subclass Detail**

	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Increase/</b>	<b>%</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>	<b>Change</b>
<b>Expenditures</b>					
<b>55 - OTHER SERVICES</b>	<b>77,542</b>	<b>62,500</b>	<b>62,500</b>	<b>—</b>	<b>—%</b>
55201 - Telephone	75,372	32,500	32,500	—	
55305 - Promotional	—	30,000	30,000	—	
<b>56 - SUPPLIES</b>	<b>1,625,437</b>	<b>1,280,700</b>	<b>1,290,200</b>	<b>9,500</b>	<b>0.7%</b>
56101 - Office Supplies	88,839	100,000	100,000	—	
56103 - Freight	3,867	—	—	—	
56151 - Operational Supplies	1,529,147	1,180,700	1,190,200	9,500	
56401 - Materials	350	—	—	—	
56501 - Parts (Vehicles)	3,234	—	—	—	
<b>57 - PROPERTY</b>	<b>2,783,708</b>	<b>3,705,073</b>	<b>3,684,121</b>	<b>(20,952)</b>	<b>(0.6)%</b>
57501 - Machinery & Equipment	2,748,809	3,705,073	3,684,121	(20,952)	
57571 - Furniture & Fixtures	34,899	—	—	—	
<b>Expenditures Total</b>	<b>\$ 118,567,529</b>	<b>\$ 120,642,195</b>	<b>\$ 117,958,522</b>	<b>\$ (2,683,673)</b>	<b>(2.2)%</b>

**Five Year Forecast**

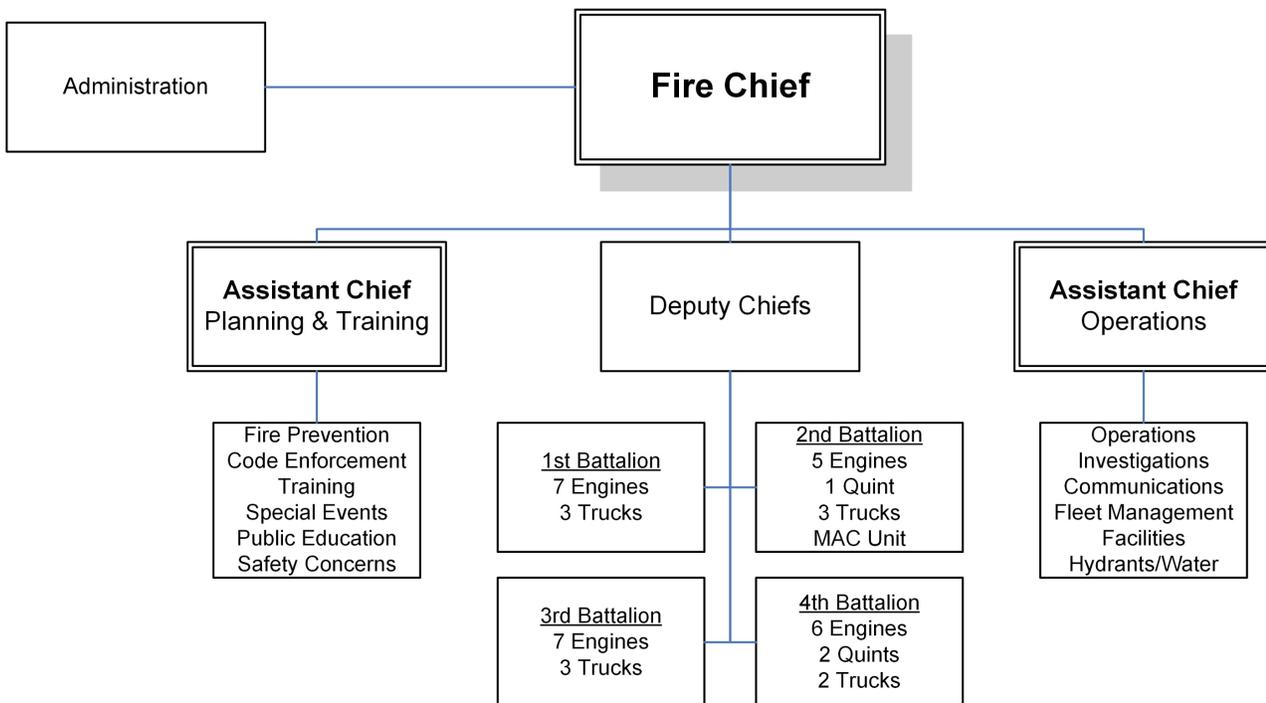
	2026	2027	2028	2029	2030
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$ 94,055,583	\$ 98,470,721	\$ 101,539,309	\$ 103,025,466	\$ 104,042,618
52 - PERSONNEL-EMPLOYEE BENEFITS	16,512,754	18,624,834	19,125,040	19,609,920	20,102,057
53 - PROF. & TECHNICAL SERVICES	742,114	628,324	631,000	631,000	631,000
54 - PROPERTY SERVICES	1,611,250	1,969,402	1,982,547	2,027,097	2,040,051
55 - OTHER SERVICES	62,500	62,500	62,500	62,500	62,500
56 - SUPPLIES	1,290,200	1,620,200	1,352,000	1,352,000	1,352,000
57 - PROPERTY	3,684,121	3,705,073	3,705,073	3,705,073	4,159,760
<b>Total</b>	<b>\$ 117,958,522</b>	<b>\$ 125,081,054</b>	<b>\$ 128,397,469</b>	<b>\$ 130,413,056</b>	<b>\$ 132,389,986</b>
% Change from Prior Year	(2.2)%	6.0%	2.7%	1.57%	1.5%



# 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.

## 2025 Accomplishments

- The Bureau of Fire successfully renewed its ISO Class 1 rating, signifying the highest level of protection available to the City's residents.
- The Bureau of Fire maintained up-to-date certifications for its Swiftwater Rescue Team, further enhancing the capability and response of the Bureau on the City's three rivers.
- The Bureau of Fire implemented a new records management software - FirstDue - and continued its replacement of ballistic armor for all personnel.

**Position Summary**

Title	2025	Rate/	Hours/	2025	2026	Rate/	Hours/	2026
	FTE	Grade	Months	Budget	FTE	Grade	Months	Budget
Fire Chief	1	154,502	12	\$ 154,502	1	156,062	12	\$ 156,062
Assistant Chief	2	144,206	12	288,412	2	148,533	12	297,066
Deputy Chief	2	127,458	12	254,916	—	127,458	—	—
Deputy Chief *	2	117,827	12	235,654	4	117,827	12	471,308
Battalion Chief *	18	111,122	12	2,000,195	18	115,839	12	2,085,102
Firefighter Instructor	4	108,825	12	435,300	4	112,528	12	450,112
Public Education Specialist	1	108,826	12	108,826	1	112,528	12	112,528
Fire Captain	54	98,935	12	5,342,503	54	102,299	12	5,524,122
Fire Lieutenant	112	89,937	12	10,078,455	112	92,995	12	10,415,409
Firefighter	482	see below	12	37,677,277	482	see below	12	39,257,546
<b>Total Uniformed Firefighters</b>	<b>678</b>			<b>\$56,576,040</b>	<b>678</b>			<b>\$58,769,255</b>
Deputy Fire Marshal	1	U07-L	12	\$ 63,455	1	U07-L	12	\$ 63,455
<b>Total Fire Civilian Positions</b>	<b>1</b>			<b>63,455</b>	<b>1</b>			<b>63,455</b>
<b>Total Full-Time Permanent Positions</b>	<b>679</b>			<b>56,639,495</b>	<b>679</b>			<b>58,832,710</b>

\*Promoted after 1/1/2010

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

Firefighter Recruit Allowance	—	24.14	—	\$ 1,081,167	—	24.86	—	\$ 556,200
	—			<b>\$ 1,081,167</b>	—			<b>\$ 556,200</b>

Total Full-Time Permanent Positions	679			\$56,639,495	679			\$58,832,710
Temporary, Part-Time, and Seasonal Allowances	—			1,081,167	—			556,200
Urban Search and Rescue Allowance	—			5,000	—			5,000
Emergency Management Coordinator Bonus	—			10,000	—			10,000
Vacancy Allowance	—			—	—			—
<b>Total Full-Time Positions and Net Salaries</b>	<b>679</b>			<b>\$57,735,662</b>	<b>679</b>			<b>\$59,403,910</b>

**2026 IAFF Firefighter Hourly Rates**    *Suppression*    *Non-Suppression*

Master Firefighter	\$ 39.04	\$ 40.99
Firefighter - 4th Year	\$ 37.35	\$ 39.22
Firefighter - 3rd Year	\$ 33.16	\$ 34.82
Firefighter - 2nd Year	\$ 28.83	\$ 30.27
Firefighter - 1st Year	\$ 24.52	\$ 25.75

The labor agreement for AFSCME 2719 members expires on December 31, 2025. This budget reflects a 0% salary increase for members as conversations continue through Q4. The City anticipates that these numbers will change.

**Subclass Detail**

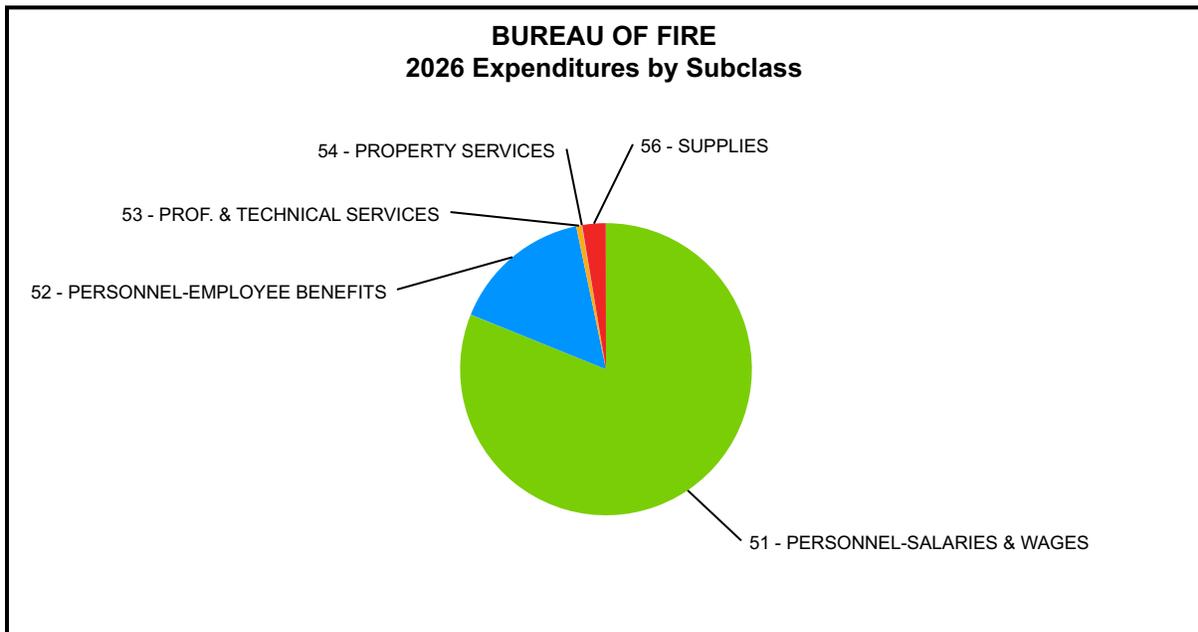
	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Increase/</b>	<b>%</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>	<b>Change</b>
<b>Expenditures</b>					
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 81,959,059</b>	<b>\$ 78,624,529</b>	<b>\$ 86,623,226</b>	<b>\$ 7,998,698</b>	<b>10.2%</b>
51101 - Regular	56,169,190	57,735,661	59,405,814	1,670,153	
51111 - In Grade	27,325	—	—	—	
51201 - Longevity	1,884,928	2,076,606	1,901,322	(175,284)	
51203 - Allowances	370,533	350,249	352,942	2,693	
51205 - Uniform	755,698	762,012	763,148	1,136	
51207 - Leave Buyback	836,186	1,200,000	1,200,000	—	
51401 - Premium Pay	21,915,200	16,500,000	23,000,000	6,500,000	
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>17,164,472</b>	<b>17,452,275</b>	<b>16,704,107</b>	<b>(748,169)</b>	<b>(4.3)%</b>
52101 - Health Insurance	9,538,588	10,461,336	11,124,395	663,059	
52111 - Other Insurance/Benefits	259,434	263,414	263,767	353	
52201 - Social Security	1,160,217	1,172,749	1,192,119	19,370	
52301 - Medical-Workers' Compensation	957,568	909,368	687,110	(222,258)	
52305 - Indemnity-Workers' Compensation	4,530,901	4,001,556	2,843,032	(1,158,524)	
52315 - Workers' Compensation-Fees	109,578	130,852	80,554	(50,298)	
52601 - Personal Leave Buyback	12,200	13,000	13,130	130	
52605 - Retirement Severance	595,987	500,000	500,000	—	
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>259,377</b>	<b>646,625</b>	<b>650,325</b>	<b>3,700</b>	<b>0.6%</b>
53101 - Administrative Fees	11,179	1,500	1,500	—	
53301 - Workforce Training	23,831	25,000	25,000	—	
53509 - Computer Maintenance	10,184	150,000	150,000	—	
53521 - Medical and Dental Fees	—	235,625	235,625	—	
53701 - Repairs	6,183	18,000	18,000	—	
53725 - Maintenance-Miscellaneous	—	5,000	5,000	—	
53901 - Professional Services	208,000	211,500	215,200	3,700	
<b>54 - PROPERTY SERVICES</b>	<b>12,776</b>	<b>25,100</b>	<b>25,100</b>	<b>—</b>	<b>—%</b>
54101 - Cleaning	1,516	5,000	5,000	—	
54501 - Land & Buildings	11,260	20,100	20,100	—	
<b>55 - OTHER SERVICES</b>	<b>12,116</b>	<b>12,500</b>	<b>12,500</b>	<b>—</b>	<b>—%</b>
55305 - Promotional	12,000	12,000	12,000	—	
55701 - Transportation	116	500	500	—	
<b>56 - SUPPLIES</b>	<b>2,388,317</b>	<b>2,250,400</b>	<b>2,791,400</b>	<b>541,000</b>	<b>24.0%</b>
56101 - Office Supplies	26,988	70,000	70,000	—	
56103 - Freight	1,532	—	—	—	
56151 - Operational Supplies	2,254,235	2,021,400	2,562,400	541,000	
56301 - Parts	523	25,000	25,000	—	

**Subclass Detail**

	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Increase/</b>	<b>%</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>	<b>Change</b>
<b>Expenditures</b>					
56401 - Materials	89,861	134,000	134,000	—	
56501 - Parts (Vehicles)	14,134	—	—	—	
56503 - Repairs (Vehicles)	1,044	—	—	—	
<b>57 - PROPERTY</b>	<b>112,479</b>	<b>10,000</b>	<b>10,000</b>	<b>—</b>	<b>—%</b>
57501 - Machinery & Equipment	111,167	10,000	10,000	—	
57571 - Furniture & Fixtures	1,312	—	—	—	
<b>Expenditures Total</b>	<b>\$ 101,908,597</b>	<b>\$ 99,021,429</b>	<b>\$ 106,816,658</b>	<b>\$ 7,795,229</b>	<b>7.9%</b>

**Five Year Forecast**

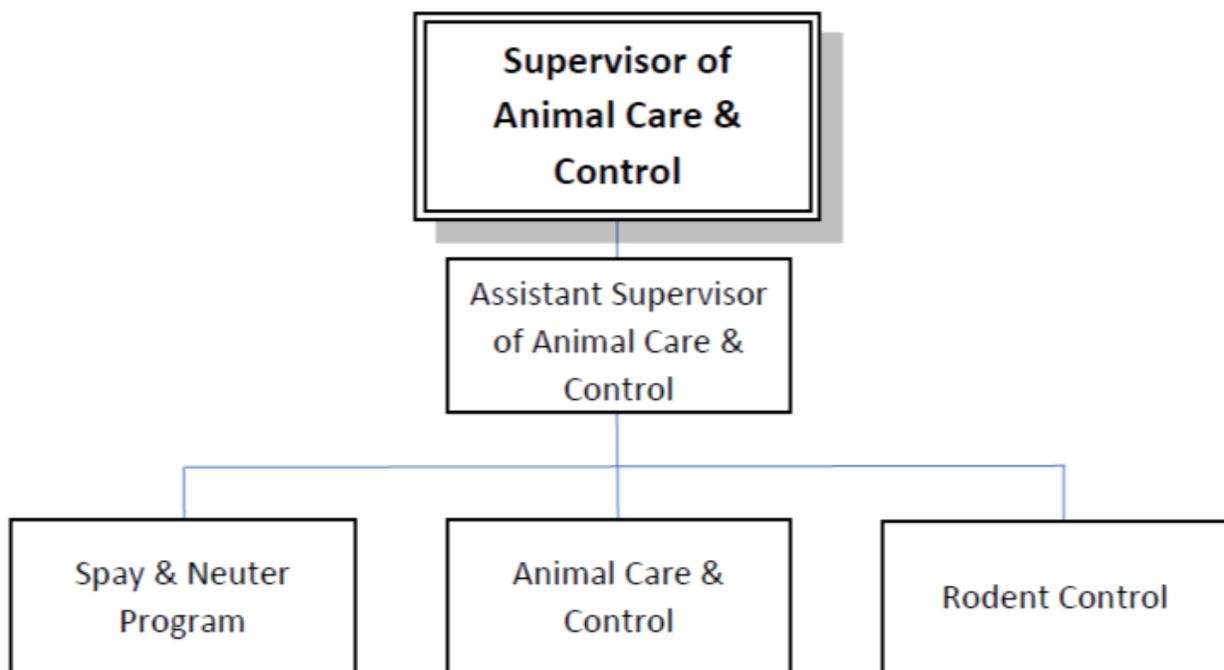
	2026	2027	2028	2029	2030
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$ 86,623,226	\$ 88,667,420	\$ 93,680,610	\$ 94,642,497	\$ 95,463,451
52 - PERSONNEL-EMPLOYEE BENEFITS	16,704,107	18,430,226	18,898,076	19,329,096	19,765,725
53 - PROF. & TECHNICAL SERVICES	650,325	661,842	666,237	666,237	666,237
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	2,791,400	2,720,400	2,358,400	2,358,400	2,358,400
57 - PROPERTY	10,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total</b>	<b>\$ 106,816,658</b>	<b>\$ 110,527,488</b>	<b>\$ 115,650,923</b>	<b>\$ 117,043,830</b>	<b>\$ 118,301,413</b>
% Change from Prior Year	7.9%	3.5%	4.6%	1.2%	1.1%



# 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

## **2025 Accomplishments**

- A new Assistant Supervisor position was created and filled, increasing operational capacity.
- A new records management system was implemented to replace paper forms and reports.
- A revised spay and neuter program began which allows delineates between owned and community cats, and creates additional guidelines to prevent abuse of the program.
- AC&C Officers rescued a variety of novel wildlife, including an albino raccoon in March, a coyote puppy in April, and a deer from a soccer net in September.
- In June, AC&C Officers, along with a Humane Society Police Officer, seized nine dogs from an owner due to alleged physical abuse of his dogs. The owner was later found guilty of animal abuse.

**Position Summary**

<b>Title</b>	<b>2025 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2025 Budget</b>	<b>2026 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2026 Budget</b>
Animal Care & Control Supervisor	1	27G	12	\$ 91,021	1	27G	12	\$ 93,746
Animal Care & Control Assistant Supervisor	1	22G	12	74,069	1	22G	12	76,294
Animal Care & Control Officer	15	24.85	2,080	775,320	15	24.85	2,080	775,320
<b>Total Full-Time Permanent Positions</b>	<b>17</b>			<b>\$ 940,410</b>	<b>17</b>			<b>\$ 945,360</b>
Total Full-Time Permanent Positions	17			\$ 940,410	17			\$ 945,360
Vacancy Allowance	—			(9,404)	—			(9,499)
<b>Total Full-Time Positions and Net Salaries</b>	<b>17</b>			<b>\$ 931,006</b>	<b>17</b>			<b>\$ 935,861</b>

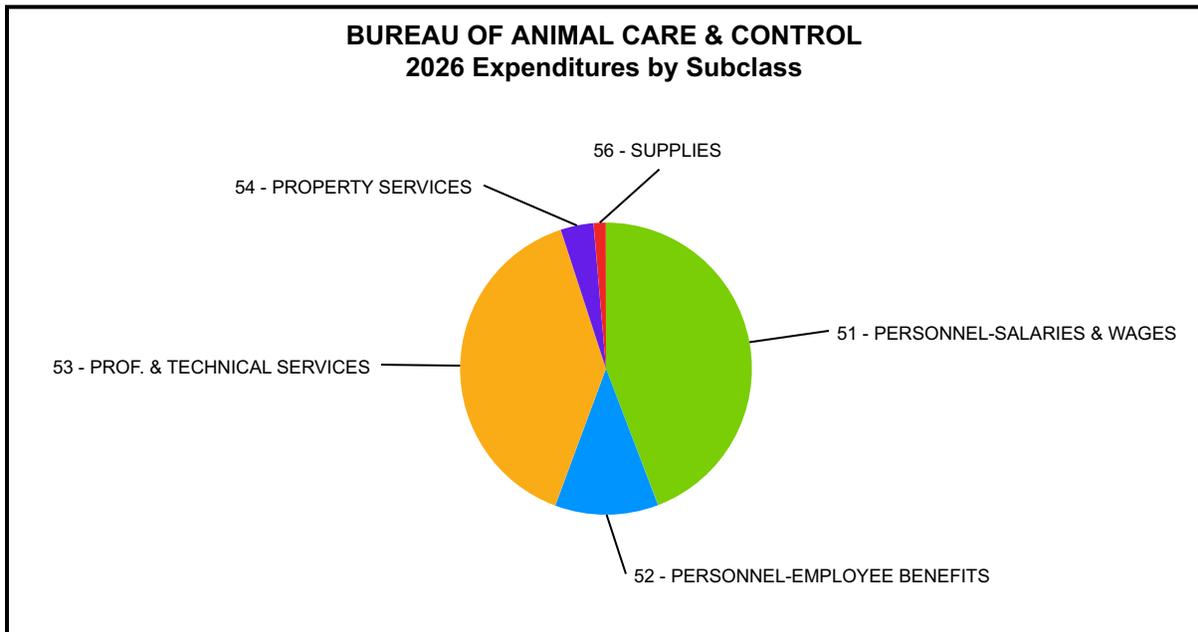
The labor agreements for Teamsters members expires on December 31, 2025. This budget reflects a 0% salary increase for members as conversations continue through Q4. The City anticipates that these numbers will change.

**Subclass Detail**

	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Increase/</b>	<b>%</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>	<b>Change</b>
<b>Expenditures</b>					
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 1,005,212</b>	<b>\$ 1,056,206</b>	<b>\$ 1,087,990</b>	<b>\$ 31,784</b>	<b>3.0%</b>
51101 - Regular	766,531	931,006	967,040	36,034	
51201 - Longevity	6,000	6,750	2,500	(4,250)	
51207 - Leave Buyback	12,451	—	—	—	
51401 - Premium Pay	220,229	118,450	118,450	—	
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>258,367</b>	<b>344,350</b>	<b>282,276</b>	<b>(62,074)</b>	<b>(18.0)%</b>
52101 - Health Insurance	119,283	140,801	143,282	2,482	
52111 - Other Insurance/Benefits	19,642	20,992	20,376	(616)	
52201 - Social Security	74,213	81,883	83,703	1,820	
52301 - Medical-Workers' Compensation	11,395	47,248	3,570	(43,678)	
52305 - Indemnity-Workers' Compensation	21,969	40,838	26,294	(14,544)	
52315 - Workers' Compensation-Fees	5,273	7,588	—	(7,588)	
52601 - Personal Leave Buyback	6,592	5,000	5,050	50	
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>384,550</b>	<b>813,203</b>	<b>967,728</b>	<b>154,525</b>	<b>19.0%</b>
53301 - Workforce Training	—	10,000	10,000	—	
53509 - Computer Maintenance	—	30,000	30,000	—	
53533 - Animal Services	367,340	703,203	857,728	154,525	
53901 - Professional Services	3,160	—	—	—	
53905 - Prevention	14,050	70,000	70,000	—	
<b>54 - PROPERTY SERVICES</b>	<b>42,892</b>	<b>90,000</b>	<b>90,000</b>	<b>—</b>	<b>—%</b>
54101 - Cleaning	42,892	90,000	90,000	—	
<b>56 - SUPPLIES</b>	<b>23,685</b>	<b>33,500</b>	<b>33,500</b>	<b>—</b>	<b>—%</b>
56101 - Office Supplies	1,802	4,000	4,000	—	
56151 - Operational Supplies	21,883	29,500	29,500	—	
<b>57 - PROPERTY</b>	<b>29,648</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>n/a</b>
57501 - Machinery & Equipment	29,648	—	—	—	
<b>Expenditures Total</b>	<b>\$ 1,744,354</b>	<b>\$ 2,337,259</b>	<b>\$ 2,461,494</b>	<b>\$ 124,235</b>	<b>5.3%</b>

**Five Year Forecast**

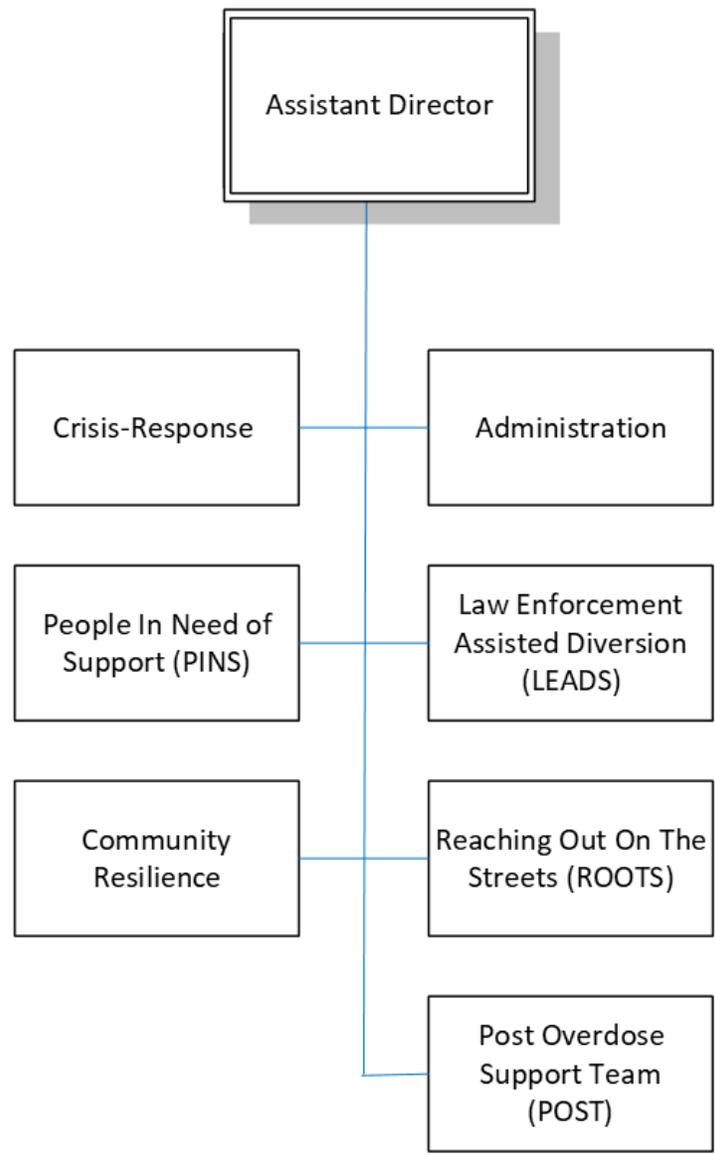
	2026	2027	2028	2029	2030
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$ 1,087,990	\$ 1,120,519	\$ 1,146,661	\$ 1,174,440	\$ 1,224,050
52 - PERSONNEL-EMPLOYEE BENEFITS	282,276	308,240	316,010	324,065	332,312
53 - PROF. & TECHNICAL SERVICES	967,728	1,159,636	1,164,636	1,164,636	1,164,636
54 - PROPERTY SERVICES	90,000	90,000	90,000	90,000	90,000
56 - SUPPLIES	33,500	33,500	33,500	33,500	33,500
<b>Total</b>	<b>\$ 2,461,494</b>	<b>\$ 2,711,895</b>	<b>\$ 2,750,807</b>	<b>\$ 2,786,641</b>	<b>\$ 2,844,498</b>
% Change from Prior Year	5.3%	10.2%	1.4%	1.3%	2.1%



# 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.

## Departmental/Bureau Overview

The Office of Community Health and Safety is focused on building a response continuum and developing sustainable upstream interventions to address unmet community social service needs that often fall to Public Safety personnel, who represent the 24/7 safety net response. Through partnerships and program development, the Office will focus on:

**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. This affords the POST team its opportunity. Trust-building that follows de-escalation is an integral initial step in order to facilitate the willingness of the individual to continue to engage POST staff after EMS has departed to ensure 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.

**Crisis Response:** The Crisis 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, Crisis 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. This will be supported by training Crisis Response Officers on Crisis Response Intervention Training (CRIT), a national best-practice model rolled out by the Department of Justice.

**People In Need of Support:** The PINS program 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.

**Note:** The Office of Community Health full time positions can be found in the Stop the Violence trust fund.

## 2025 Accomplishments

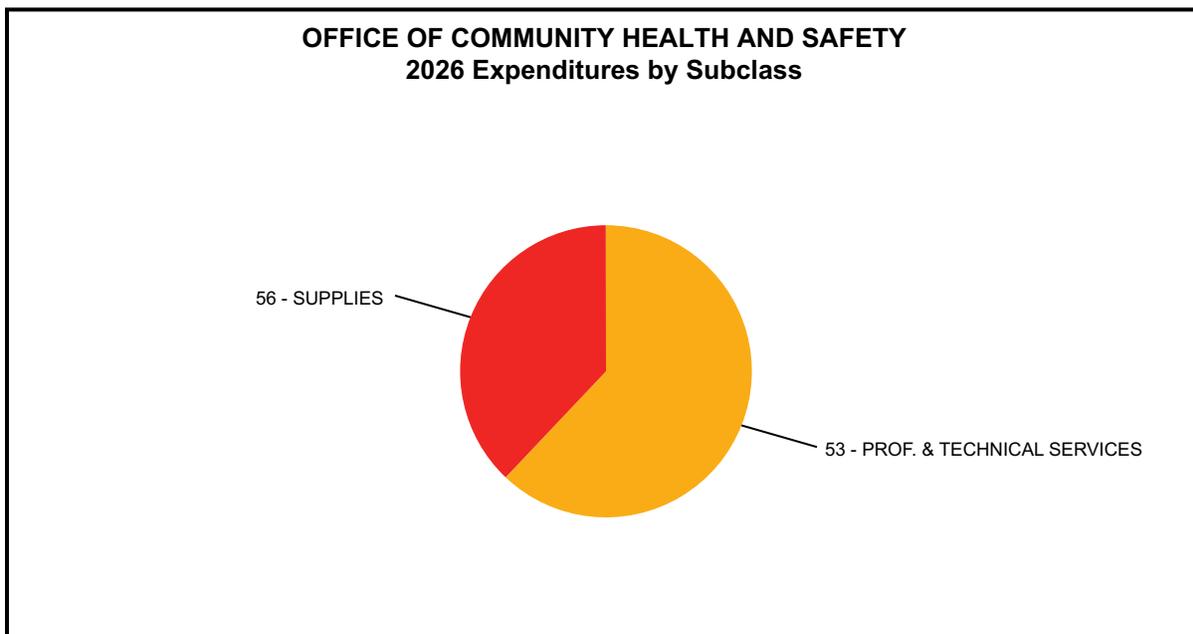
- The Office of Community Health & Safety has reached 9,510 encounters as of September 2025 and 1,785 unique participants served, demonstrating the scale of impact and involvement with City of Pittsburgh communities. The top three reasons for referrals to OCHS programs were need for mental health services, housing assistance, and addressing high utilization of 911. Behind this data are hardworking OCHS staff who provided daily critical support and connection to our most vulnerable residents.
- ROOTS led efforts to address public health hazards, including propane tanks, abandoned encampment sites, and syringe waste in collaboration with POST, DPW, and Allegheny Cleanways, resulting in the removal of thousands of pounds of waste from city streets.
- Community Engagement conducted 4 mental health de-escalation and Narcan trainings across the City of Pittsburgh, with a projection to complete 10 trainings by year’s end, and expanded harm reduction outreach efforts, distributing Narcan kits, fentanyl test strips, and educational resources at community events and neighborhood gatherings.
- Piloted an initiative to provide crime scene clean-up services to support families impacted by homicide or suicide, reducing trauma exposure and aiding in recovery.
- Maintained weekly after-school drop-in hours at Phillips and Ammon Recreation Centers, providing a safe space and consistent support for at-risk youth, fostering positive relationships, and reducing risk behaviors.
- Collaborated with law enforcement and court partners to design a Behavioral Assessment Unit evaluation request form for officers to use upon arrest. This tool improves continuity of care by ensuring timely evaluation and treatment for individuals with SPMI while incarcerated and after release.
- Received \$1.875 million grant from the Pennsylvania Department of Drug and Alcohol Programs to pilot the City of Pittsburgh’s first ever diversion drop-in center.

**Subclass Detail**

	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Increase/</b>	<b>%</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>	<b>Change</b>
<b>Expenditures</b>					
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES \$</b>	<b>807,096 \$</b>	<b>36,000 \$</b>	<b>36,000 \$</b>	—	—%
53301 - Workforce Training	5,395	6,000	6,000	—	
53509 - Computer Maintenance	49,929	—	—	—	
53901 - Professional Services	751,772	30,000	30,000	—	
<b>56 - SUPPLIES</b>	<b>18,720</b>	<b>22,000</b>	<b>22,000</b>	—	—%
56101 - Office Supplies	682	1,000	1,000	—	
56151 - Operational Supplies	18,038	21,000	21,000	—	
<b>Expenditures Total \$</b>	<b>829,217 \$</b>	<b>58,000 \$</b>	<b>58,000 \$</b>	—	—%

**Five Year Forecast**

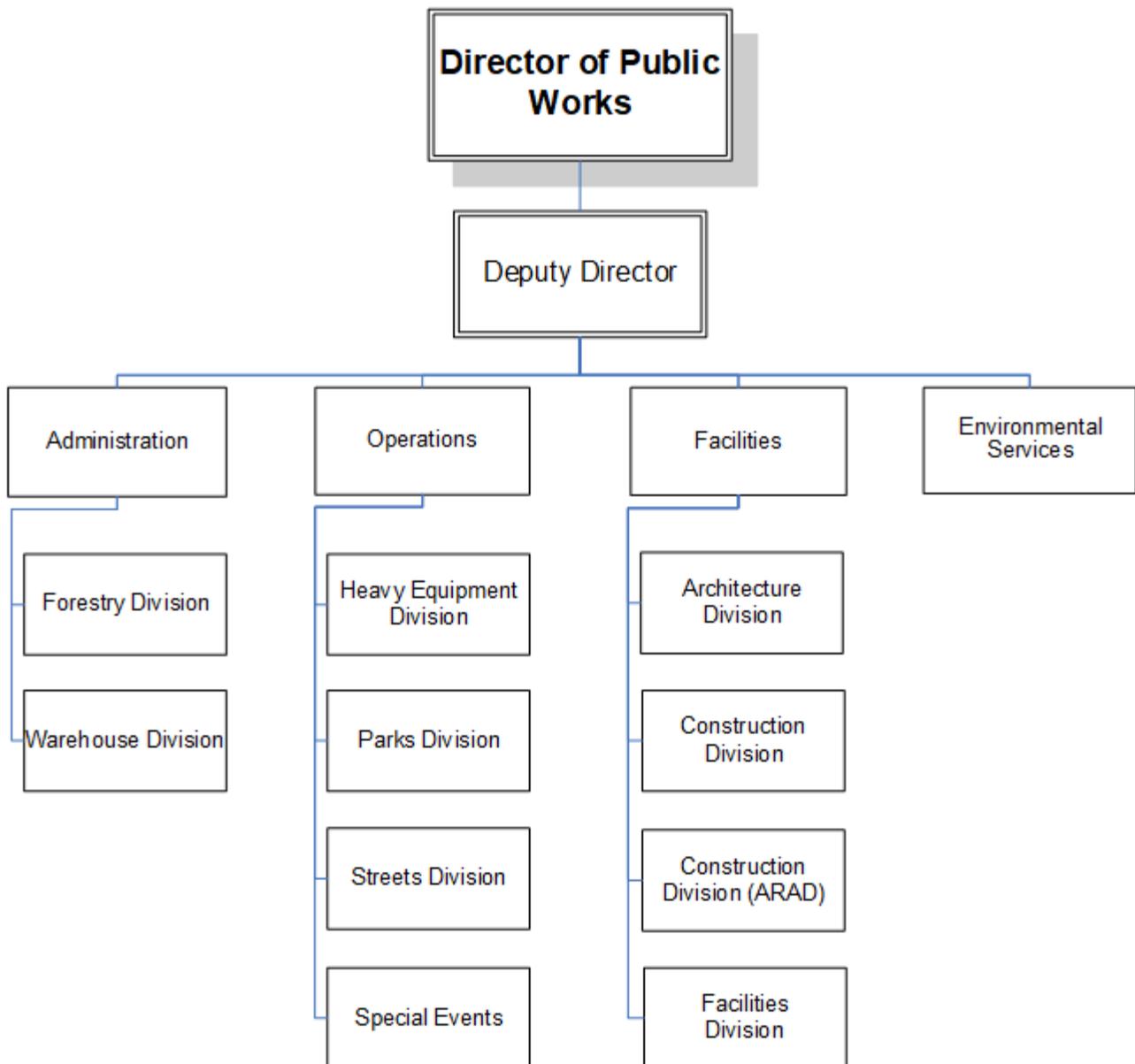
	2026	2027	2028	2029	2030
<b>Expenditures</b>					
53 - PROF. & TECHNICAL SERVICES	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000
56 - SUPPLIES	22,000	22,000	22,000	22,000	22,000
<b>Total \$</b>	<b>58,000 \$</b>	<b>58,000 \$</b>	<b>58,000 \$</b>	<b>58,000 \$</b>	<b>58,000</b>
% Change from Prior Year	—%	—%	—%	—%	—%



# 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 Wilksburg, 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 Wilksburg 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

**2025 Accomplishments**

**Bureau of Administration**

- Real Time Safety System (RTSS) – Reduced employee injury by 50%, increasing employee morale
- Improved hiring practices with direct collaboration with HRCS
  - Increased candidate volume by more direct engagement with managers into the hiring process
  - Reduced hiring time and improved candidate communications

**Bureau of Operations**

- Reduced Snow SLA from 36 to 24 hours
- Clean and Liens – increased private properties cleaned annually from 80 (2022) to 400 (2025) annually with no equipment investment

**Bureau of Environmental Services**

- Created a dedicated Environmental Enforcement Team to help tackle blight issues within the City

**Bureau of Facilities**

- Homewood Park completion – Spring 2026
- Medic 4 construction – Summer 2025
- DPW 4th Division – Spring 2026
- 412 Blvd of Allies – Spring 2025
- Creation of Plumbing Shop and Painting Shop
- Creating a Culture of Learning across the Bureau
- Recent process updates between Procurement and the Architecture Division requiring all bidders to produce a Schedule of Values (SOVs) in addition to overall cost, for Architecture review. This change yielded reduced bid costs, identified non-responsible bidders, and kept all bidders accountable to project schedules .

# Bureau of Administration



**Position Summary**

Title	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget
<b>Director's Office</b>								
Director	1	35G	12	\$ 129,126	1	35G	12	\$ 132,995
Deputy Director	1	33G	12	117,312	1	33G	12	120,827
Assistant Director, Administration	1	32G	12	110,718	1	32G	12	114,046
Executive Assistant	1	18G	12	71,115	1	18G	12	73,258
Chief Clerk 2	1	20G	12	68,162	—	20G	12	—
<b>Office of Personnel &amp; Finance</b>								
Manager, Personnel & Finance	1	29G	12	98,571	1	29G	12	101,525
Fiscal Supervisor	1	27G	12	91,021	1	27G	12	93,746
Department Business Administrator	2	24G	12	160,659	2	24G	12	165,485
Operational Performance Analyst	1	23G	12	77,043	2	23G	12	158,704
Administrator 2	1	17G	12	60,112	1	17G	12	61,922
Fiscal & Contracting Coordinator	2	16G	12	115,149	2	16G	12	118,602
<b>Administration</b>								
Operations Manager	1	24G	12	80,330	1	24G	12	82,742
Public Works Program Specialist	1	09G	12	44,158	—	09G	—	—
<b>Inspections</b>								
Inspections Supervisor	1	23G	12	77,043	1	23G	12	79,352
Anti-Litter Inspector	10	16G	12	575,744	—	16G	—	—
Operations Coordinator	—	20G	—	—	1	20G	12	70,200
Environmental Enforcement Inspector	—	U07G	—	—	10	U07G	12	575,744
Inspector I	2	U05-F	12	95,458	—	U05-F	—	—
Inspector II	3	U08-B	12	172,039	3	U08-B	12	172,039
<b>Total Full-Time Permanent Positions</b>	<b>31</b>			<b>\$2,143,760</b>	<b>29</b>			<b>\$2,121,187</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
Intern	—	13.25	1,736	\$ 23,000	—	13.25	1,736	\$ 23,000
	—			<b>\$ 23,000</b>	—			<b>\$ 23,000</b>
Total Full-Time Permanent Positions	31			\$2,143,760	29			\$2,121,187
Temporary, Part-Time, and Seasonal Allowances	—			23,000	—			23,000
Vacancy Allowance	—			(107,188)	—			(108,264)
<b>Total Full-Time Positions and Net Salaries</b>	<b>31</b>			<b>\$2,059,572</b>	<b>29</b>			<b>\$2,035,923</b>

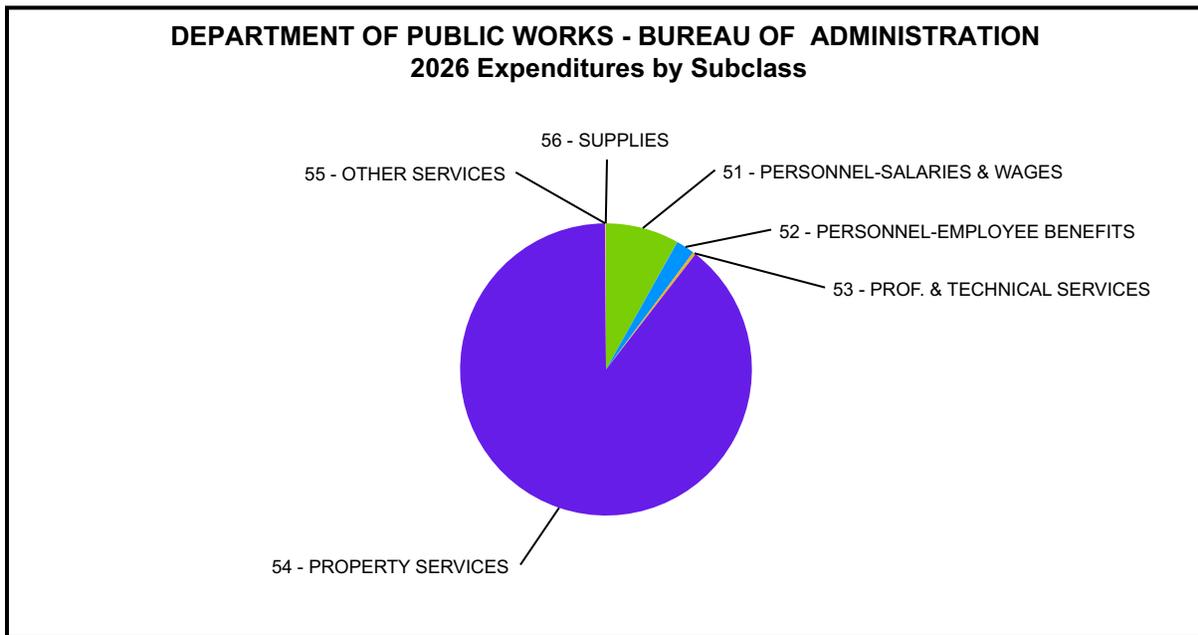
The labor agreement for AFSCME 2719 members expires on December 31, 2025. This budget reflects a 0% salary increase for members as conversations continue through Q4. The City anticipates that these numbers will change.

**Subclass Detail**

	2024	2025	2026	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
<b>Expenditures</b>					
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 1,351,499</b>	<b>\$ 2,067,124</b>	<b>\$ 2,087,996</b>	<b>\$ 20,872</b>	<b>1.0%</b>
51101 - Regular	1,348,747	2,036,572	2,057,444	20,872	
51103 - Part-Time	—	23,000	23,000	—	
51401 - Premium Pay	2,752	7,551	7,551	—	
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>358,922</b>	<b>494,405</b>	<b>538,817</b>	<b>44,412</b>	<b>9.0%</b>
52101 - Health Insurance	206,325	271,665	317,367	45,702	
52111 - Other Insurance/Benefits	30,233	40,878	39,441	(1,437)	
52201 - Social Security	100,496	160,862	160,799	(63)	
52601 - Personal Leave Buyback	20,263	21,000	21,210	210	
52602 - Tuition Reimbursement	1,605	—	—	—	
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>6,221</b>	<b>24,000</b>	<b>77,000</b>	<b>53,000</b>	<b>220.8%</b>
53101 - Administrative Fees	—	—	18,000	18,000	n/a
53301 - Workforce Training	6,221	24,000	26,000	2,000	
53509 - Computer Maintenance	—	—	33,000	33,000	
<b>54 - PROPERTY SERVICES</b>	<b>11,758,412</b>	<b>11,671,634</b>	<b>22,965,252</b>	<b>11,293,618</b>	<b>96.8%</b>
54301 - Building-General	708	—	—	—	
54305 - Building-Systems	1,947	—	—	—	
54501 - Land & Buildings	519	—	—	—	
54601 - Electric	6,013,127	5,400,000	8,000,000	2,600,000	
54603 - Natural Gas	1,508,747	1,000,000	1,200,000	200,000	
54605 - Sewer	—	10,000	10,000	—	
54607 - Steam	635,570	755,252	755,252	—	
54609 - Water	3,597,794	4,506,382	13,000,000	8,493,618	
<b>55 - OTHER SERVICES</b>	<b>—</b>	<b>—</b>	<b>15,000</b>	<b>15,000</b>	
55701 - Transportation	—	—	15,000	15,000	
<b>56 - SUPPLIES</b>	<b>13,207</b>	<b>12,750</b>	<b>12,750</b>	<b>—</b>	<b>—%</b>
56101 - Office Supplies	—	10,000	10,000	—	
56151 - Operational Supplies	12,918	2,750	2,750	—	
56401 - Materials	289	—	—	—	
<b>Expenditures Total</b>	<b>\$ 13,488,261</b>	<b>\$ 14,269,913</b>	<b>\$ 25,696,815</b>	<b>\$ 11,426,902</b>	<b>80.1%</b>

**Five Year Forecast**

	2026	2027	2028	2029	2030
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,087,996	\$ 2,101,702	\$ 2,136,006	\$ 2,154,712	\$ 2,177,197
52 - PERSONNEL-EMPLOYEE BENEFITS	538,817	589,576	604,511	618,282	633,732
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	22,965,252	22,965,252	22,965,252	22,965,252
56 - SUPPLIES	12,750	12,750	12,750	12,750	12,750
<b>Total</b>	<b>\$ 25,696,815</b>	<b>\$ 25,761,280</b>	<b>\$ 25,810,520</b>	<b>\$ 25,842,996</b>	<b>\$ 25,880,931</b>
% Change from Prior Year	80.1%	0.3%	0.2%	0.1%	0.1%



# Bureau of Operations



**Position Summary**

<b>Title</b>	<b>2025 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2025 Budget</b>	<b>2026 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2026 Budget</b>
<b>Administration</b>								
Manager of Support Services	1	32G	12	\$ 110,718	1	32G	12	\$ 114,046
Administrator 2	2	17G	12	120,224	2	17G	12	123,843
Administrative Aide	1	14G	12	52,874	1	15G	12	56,618
Neighborhood Engagement Coordinator	—	18G	—	—	1	18G	12	64,542
<b>Office of Personnel &amp; Finance</b>								
Technician, Payroll	6	U02-K	12	256,730	6	U02-K	12	256,730
<b>Streets Maintenance</b>								
Superintendent	1	29G	12	98,571	1	29G	12	101,525
Assistant Superintendent	1	27G	12	91,021	1	27G	12	93,746
Streets Maintenance Supervisor	1	27G	12	91,021	1	27G	12	93,746
Streets Maintenance Supervisor	6	25G	12	501,072	6	25G	12	516,048
Foreman, Second In Command	6	70,013	12	378,709	6	71,406	12	428,438
Foreman	22	67,018	12	1,337,107	22	68,349	12	1,503,674
Heavy Equipment Operator	10	30.74	2,080	639,392	10	31.36	2,080	652,288
Sweeper Operator	9	27.57	2,080	516,110	9	28.12	2,080	526,406
Truck Driver - Special Operator	8	27.37	2,080	455,437	8	27.92	2,080	464,589
Truck Driver	45	26.98	2,080	2,525,328	45	27.52	2,080	2,575,872
Tractor Operator	2	26.76	2,080	111,322	2	27.30	2,080	113,568
Skilled Laborer	7	25.97	2,080	378,123	7	26.49	2,080	385,694
Laborer	137	24.47	2,080	6,972,971	137	24.96	2,080	7,112,602
<b>Parks Maintenance</b>								
Superintendent	1	29G	12	98,571	1	29G	12	101,525
<b>Forestry</b>								
City Forester	1	27G	12	91,021	1	27G	12	93,746
Arborist - Utility Coordinator	1	19G	12	65,333	1	19G	12	67,288
Tree Pruner	7	27.93	2,080	406,661	7	28.49	2,080	414,814
<b>Heavy Equipment</b>								
Parts Manager	1	22G	12	74,069	1	22G	12	76,294
Heavy Equipment Repair Specialist	7	30.74	2,080	447,574	7	31.36	2,080	456,602
Parts Specialist	3	25.35	2,080	158,184	3	25.86	2,080	161,366
<b>Total Full-Time Permanent Positions</b>	<b>286</b>			<b>\$ 15,978,143</b>	<b>287</b>			<b>\$ 16,555,610</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
Laborer, Seasonal	—	\$ 24.47	15,829	\$ 387,336	—	\$ 24.96	15,829	\$ 395,092
	—			<b>\$ 387,336</b>	—			<b>\$ 395,092</b>

**Position Summary**

Title	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget
Total Full-Time Permanent Positions	286			\$15,978,143	287			\$16,555,610
Temporary, Part-Time & Seasonal Allowances	—			387,336	—			395,092
Vacancy Allowance	—			(1,118,470)	—			(1,137,313)
<b>Total Full-Time Positions and Net Salaries</b>	<b>286</b>			<b>\$15,247,009</b>	<b>287</b>			<b>\$15,813,389</b>

The labor agreement for AFSCME 2719 members expires on December 31, 2025. This budget reflects a 0% salary increase for members as conversations continue through Q4. The City anticipates that these numbers will change..

**Subclass Detail**

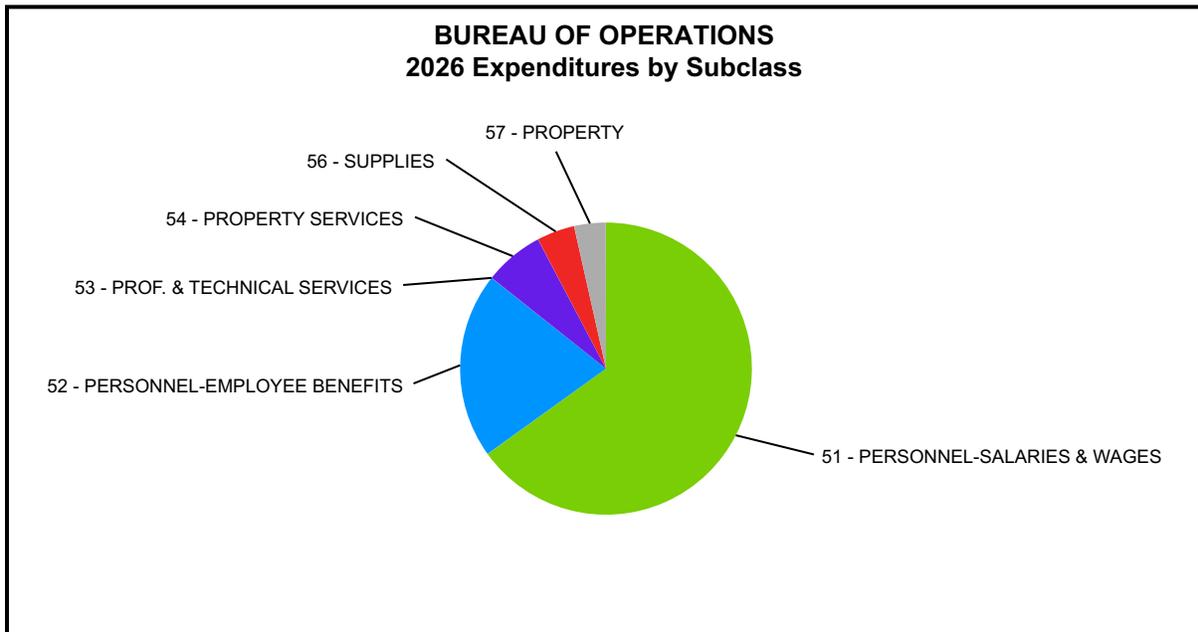
	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Increase/</b>	<b>%</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>	<b>Change</b>
<b>Expenditures</b>					
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 17,727,083</b>	<b>\$ 16,614,364</b>	<b>\$ 17,568,039</b>	<b>\$ 953,676</b>	<b>5.7%</b>
51101 - Regular	15,471,808	14,859,673	15,448,153	588,480	
51103 - Part-Time	—	387,336	395,092	7,756	
51111 - In Grade	235	—	—	—	
51201 - Longevity	77,000	67,500	99,000	31,500	
51203 - Allowances	68,741	65,000	70,231	5,231	
51205 - Uniform	—	11,050	11,050	—	
51207 - Leave Buyback	157,954	—	—	—	
51401 - Premium Pay	1,951,345	1,223,805	1,544,513	320,708	
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>5,205,766</b>	<b>5,075,440</b>	<b>5,558,180</b>	<b>482,740</b>	<b>9.5%</b>
52101 - Health Insurance	2,546,791	2,641,679	2,961,032	319,353	
52111 - Other Insurance/Benefits	356,368	343,186	337,114	(6,072)	
52201 - Social Security	1,337,787	1,295,830	1,366,868	71,038	
52301 - Medical - Workers' Compensation	246,895	189,317	239,591	50,274	
52305 - Indemnity - Workers' Compensation	503,566	407,727	438,805	31,078	
52315 - Workers' Compensation-Fees	29,151	11,701	26,910	15,209	
52601 - Personal Leave Buyback	181,504	186,000	187,860	1,860	
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>85,054</b>	<b>81,000</b>	<b>1,000</b>	<b>(80,000)</b>	<b>(98.8)%</b>
53101 - Administrative Fees	230	1,000	1,000	—	
53301 - Workforce Training	3,266	—	—	—	
53501 - Auditing & Accounting Services	—	50,000	—	(50,000)	
53545 - Towing Services	6,195	—	—	—	
53701 - Repairs	59,908	—	—	—	
53725 - Maintenance-Miscellaneous	1,159	—	—	—	
53901 - Professional Services	14,296	30,000	—	(30,000)	
<b>54 - PROPERTY SERVICES</b>	<b>2,454,052</b>	<b>2,234,122</b>	<b>1,789,122</b>	<b>(445,000)</b>	<b>(19.9)%</b>
54101 - Cleaning	1,441,604	1,358,122	1,288,122	(70,000)	
54105 - Landscaping	732,217	130,000	5,000	(125,000)	
54201 - Maintenance	97,947	140,000	140,000	—	
54207 - Construction	—	20,000	20,000	—	
54301 - Building-General	825	—	—	—	
54305 - Building-Systems	18,579	65,000	65,000	—	
54513 - Machinery & Equipment	162,880	521,000	271,000	(250,000)	
<b>55 - OTHER SERVICES</b>	<b>12,320</b>	<b>15,000</b>	<b>—</b>	<b>(15,000)</b>	<b>(100.0)%</b>
55701 - Transportation	12,320	15,000	—	(15,000)	
<b>56 - SUPPLIES</b>	<b>1,399,936</b>	<b>1,192,423</b>	<b>1,132,423</b>	<b>(60,000)</b>	<b>(5.0)%</b>
56101 - Office Supplies	173	40,000	40,000	—	
56103 - Freight Charges	2,966	—	—	—	
56151 - Operational Supplies	557,941	357,600	297,600	(60,000)	
56301 - Parts (Equipment)	346,622	160,000	160,000	—	
56351 - Tools	49,701	75,000	75,000	—	
56401 - Materials	242,514	449,823	449,823	—	

**Subclass Detail**

	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Increase/</b>	<b>%</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>	<b>Change</b>
<b>Expenditures</b>					
56501 - Parts (Vehicles)	198,457	110,000	110,000	—	
56503 - Repairs	1,561	—	—	—	
<b>57 - PROPERTY</b>	<b>93,284</b>	<b>100,000</b>	<b>947,352</b>	<b>847,352</b>	<b>847.4%</b>
57501 - Machinery & Equipment	91,404	100,000	100,000	—	
57531 - Vehicles	690	—	847,352	847,352	
57571 - Furniture & Fixtures	1,190	—	—	—	
<b>Expenditures Total</b>	<b>\$ 26,977,495</b>	<b>\$ 25,312,349</b>	<b>\$ 26,996,116</b>	<b>\$ 1,683,768</b>	<b>6.7%</b>

**Five Year Forecast**

	2026	2027	2028	2029	2030
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$ 17,568,039	\$ 17,813,053	\$ 18,423,062	\$ 18,628,900	\$ 18,871,305
52 - PERSONNEL-EMPLOYEE BENEFITS	5,558,180	6,053,479	6,218,915	6,348,884	6,499,231
53 - PROF. & TECHNICAL SERVICES	1,000	1,000	1,000	1,000	1,000
54 - PROPERTY SERVICES	1,789,122	1,739,122	1,689,122	1,639,122	1,589,122
56 - SUPPLIES	1,132,423	1,132,423	1,132,423	1,132,423	1,132,423
57 - PROPERTY	947,352	100,000	100,000	100,000	100,000
<b>Total</b>	<b>\$ 26,996,116</b>	<b>\$ 26,839,078</b>	<b>\$ 27,564,522</b>	<b>\$ 27,850,329</b>	<b>\$ 28,193,080</b>
% Change from Prior Year	6.7%	(0.6)%	2.7%	1.0%	1.2%



# Bureau of Environmental Services



**Position Summary**

Title	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget
<b>Environmental Services</b>								
Superintendent	1	29G	12	\$ 98,571	1	29G	12	\$ 101,525
Assistant Superintendent	1	27G	12	91,021	1	27G	12	93,746
Refuse Collection Supervisor	2	25G	12	167,024	2	25G	12	172,016
Foreman, Second in Command	2	63,118	12	126,236	2	71,406	12	142,813
Foreman, Environmental Services	11	60,778	12	668,554	11	68,349	12	751,837
Driver	52	25.47	2,080	2,754,835	52	25.47	2,080	2,754,835
Co-Driver	90	23.54	2,080	4,408,560	90	23.54	2,080	4,408,560
Loader	28	18.00	2,080	1,048,320	28	18.00	2,080	1,048,320
<b>Administration</b>								
Environmental Enforcement Manager	1	21G	12	71,115	1	21G	12	73,258
Environmental Enforcement Coordinator	1	18G	12	62,670	1	18G	12	64,542
Project Coordinator	1	18G	12	62,670	1	18G	12	64,542
Lot Supervisor	1	16G	12	57,574	1	16G	12	59,301
Lot Coordinator	4	25.47	12	211,910	1	25.47	12	52,978
Lot Coordinator	—	25.47	—	—	2	25.47	6	52,978
Recycling Supervisor	1	23G	12	77,043	1	23G	12	79,352
Specialist, Environmental Enforcement	1	U07-A	12	51,635	1	U07-A	12	51,635
Administrator 2	1	19G	12	65,333	1	19G	12	67,288
Dispatcher	2	U10-D	12	84,025	2	U10-D	12	84,025
Assistant I, Administrative	1	U02-G	12	39,698	1	U02-G	12	39,698
<b>Office of Personnel &amp; Administration</b>								
Technician, Payroll	2	U02-K	12	85,577	2	U02-K	12	85,577
<b>Total Full-Time Permanent Positions</b>	<b>203</b>			<b>\$10,232,371</b>	<b>202</b>			<b>\$10,248,826</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
Loader, Seasonal	—	\$ 18.00	15,615	\$ 281,070	—	\$ 18.00	—	\$ —
	—			<b>\$ 281,070</b>	—			<b>\$ —</b>
<b>Total Full-Time Permanent Positions</b>	<b>203</b>			<b>\$10,232,371</b>	<b>202</b>			<b>\$10,248,826</b>
Temporary, Part-Time, and Seasonal Allowances	—			281,070	—			—
Loader CDL Allowance	—			24,960	—			24,960
Vacancy Allowance	—			(718,013)	—			(724,653)
<b>Total Full-Time Positions and Net Salaries</b>	<b>203</b>			<b>\$9,820,388</b>	<b>202</b>			<b>\$9,549,133</b>

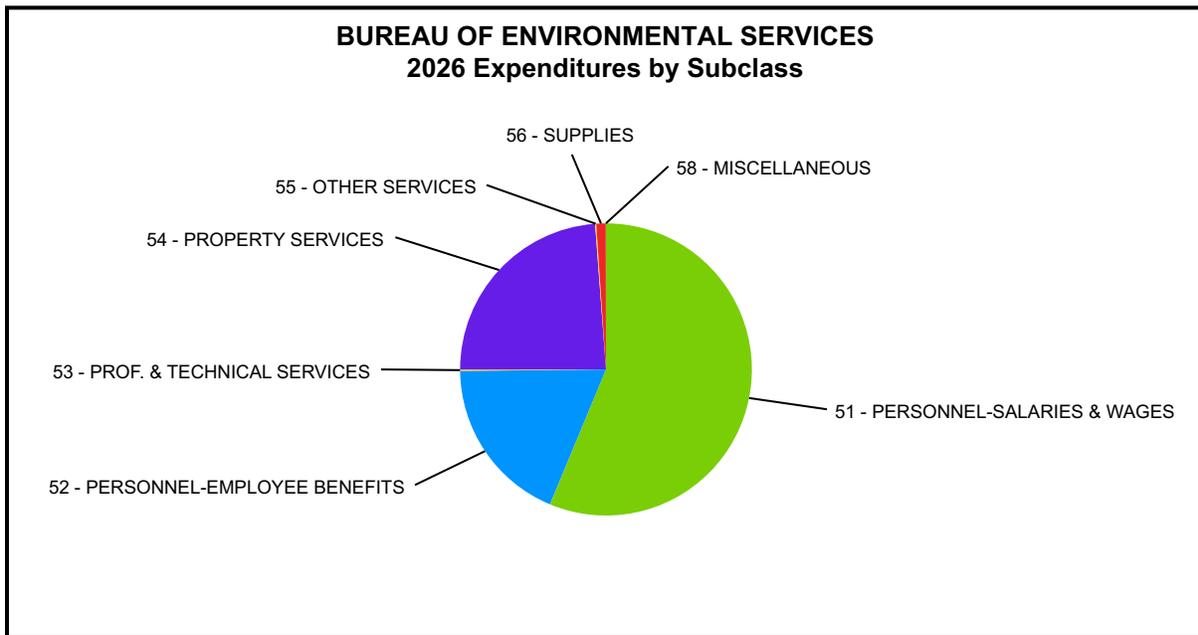
The labor agreements for AFSCME 2719 and Teamsters members expires on December 31, 2025. This budget reflects a 0% salary increase for members as conversations continue through Q4. The City anticipates that these numbers will change.

**Subclass Detail**

	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Increase/</b>	<b>%</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>	<b>Change</b>
<b>Expenditures</b>					
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 9,897,998</b>	<b>\$ 10,778,079</b>	<b>\$ 10,784,647</b>	<b>\$ 6,568</b>	<b>0.1%</b>
51101 - Regular	8,639,724	9,539,319	9,804,390	265,071	
51103 - Part-Time	—	281,070	—	(281,070)	
51201 - Longevity	57,750	63,750	72,750	9,000	
51203 - Allowances	9,516	—	2,720	2,720	
51207 - Leave Buyback	44,383	—	—	—	
51401 - Premium Pay	1,146,625	893,940	904,787	10,847	
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>3,822,079</b>	<b>3,991,464</b>	<b>3,560,958</b>	<b>(430,506)</b>	<b>(10.8)%</b>
52101 - Health Insurance	1,558,966	1,870,341	1,911,866	41,525	
52111 - Other Insurance/Benefits	220,555	226,739	216,520	(10,220)	
52201 - Social Security	712,023	838,559	839,578	1,020	
52301 - Medical - Workers' Compensation	390,827	266,181	121,890	(144,291)	
52305 - Indemnity - Workers' Compensation	815,829	658,496	341,756	(316,740)	
52315 - Workers' Compensation-Fees	26,505	33,148	30,368	(2,780)	
52601 - Personal Leave Buyback	97,374	98,000	98,980	980	
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>1,565</b>	<b>—</b>	<b>30,000</b>	<b>30,000</b>	<b>n/a</b>
53101 - Administrative Fees	895	—	—	—	
53701 - Repairs	195	—	—	—	
53901 - Professional Services	475	—	30,000	30,000	
<b>54 - PROPERTY SERVICES</b>	<b>4,186,560</b>	<b>4,565,308</b>	<b>4,565,308</b>	<b>—</b>	<b>—%</b>
54101 - Cleaning	75,660	48,000	48,000	—	
54103 - Disposal-Refuse	3,165,856	3,995,543	3,981,543	(14,000)	
54201 - Maintenance	147,164	103,000	117,000	14,000	
54210 - Painting	2,039	—	—	—	
54305 - Building-Systems	4,716	—	—	—	
54517 - Roll Off Boxes	791,125	418,765	418,765	—	
<b>55 - OTHER SERVICES</b>	<b>36,409</b>	<b>19,000</b>	<b>19,000</b>	<b>—</b>	<b>—%</b>
55501 - Printing & Binding	31,242	18,000	18,000	—	
55701 - Transportation	5,167	1,000	1,000	—	
<b>56 - SUPPLIES</b>	<b>388,737</b>	<b>185,850</b>	<b>204,809</b>	<b>18,959</b>	<b>10.2%</b>
56101 - Office Supplies	1,228	5,000	5,000	—	
56103 - Freight	52	—	—	—	
56151 - Operational Supplies	386,402	171,850	190,809	18,959	
56401 - Materials	1,055	9,000	9,000	—	
<b>58 - MISCELLANEOUS</b>	<b>28,000</b>	<b>2,000</b>	<b>2,000</b>	<b>—</b>	<b>—%</b>
58105 - Judgements	28,000	2,000	2,000	—	
<b>Expenditures Total</b>	<b>\$ 18,361,348</b>	<b>\$ 19,541,701</b>	<b>\$ 19,166,722</b>	<b>\$ (374,979)</b>	<b>(1.9)%</b>

**Five Year Forecast**

	2026	2027	2028	2029	2030
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$ 10,784,648	\$ 11,147,273	\$ 11,475,023	\$ 11,777,877	\$ 12,115,246
52 - PERSONNEL-EMPLOYEE BENEFITS	3,560,958	3,915,886	4,015,629	4,115,343	4,230,019
54 - PROPERTY SERVICES	4,565,308	4,565,308	4,565,308	4,565,308	4,565,308
55 - OTHER SERVICES	19,000	19,000	19,000	19,000	19,000
56 - SUPPLIES	204,809	206,007	207,425	208,792	210,203
58 - MISCELLANEOUS	2,000	2,000	2,000	2,000	2,000
<b>Total</b>	<b>\$ 19,166,723</b>	<b>\$ 19,885,474</b>	<b>\$ 20,314,385</b>	<b>\$ 20,718,321</b>	<b>\$ 21,171,776</b>
% Change from Prior Year	(1.9)%	3.7%	2.2%	2.0%	2.2%



# Bureau of Facilities



**Position Summary**

Title	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget
<b>Director's Office</b>								
Assistant Director - Facilities	1	32G	12	\$ 110,718	1	32G	12	\$ 114,046
<b>Facilities Maintenance</b>								
Superintendent - Facilities	1	29G	12	98,571	1	29G	12	101,525
Electrical Foreman, Second in Command	1	70,824	12	70,824	1	75,878	12	75,878
Plumbing Maintenance Foreman	1	68,753	12	68,753	1	73,632	12	73,632
Carpentry Foreman	1	68,735	12	68,735	1	73,632	12	73,632
H.V.A.C. Foreman	1	68,735	12	68,735	1	73,632	12	73,632
Painter Foreman	1	67,059	12	67,059	1	71,822	12	71,822
Building Maintenance Foreman	1	66,565	12	66,565	1	71,282	12	71,282
Stationary Engineer	1	28.62	2,080	59,530	2	29.20	2,080	121,472
Electrician	6	30.74	2,080	383,635	6	31.36	2,080	391,373
Plumber	3	30.74	2,080	191,818	3	31.36	2,080	195,686
H.V.A.C. Technician	6	29.48	2,080	367,910	6	30.07	2,080	375,274
Carpenter	10	29.14	2,080	606,112	10	29.72	2,080	618,176
Painter	5	28.58	2,080	297,232	5	29.15	2,080	303,160
Glazier	1	28.39	2,080	59,051	1	28.95	2,080	60,216
Skilled Laborer	—	25.97	—	—	1	26.49	2,080	55,099
General Laborer	3	27.10	2,080	169,104	3	27.64	2,080	172,474
<b>Construction</b>								
Construction Supervisor	1	27G	12	91,021	1	27G	12	93,746
Construction Foreman	3	22G	12	222,206	3	22G	12	231,067
Bricklayer	3	29.97	2,080	187,013	2	30.57	2,080	127,171
Structural Iron Worker	2	30.74	2,080	127,878	2	31.36	2,080	130,458
Cement Finisher	7	30.74	2,080	447,574	6	31.36	2,080	391,373
Truck Driver	1	26.98	2,080	56,118	1	27.52	2,080	57,242
Laborer	6	24.47	2,080	305,386	5	24.96	2,080	259,584
<b>Architecture</b>								
Senior Project Manager	1	30G	12	102,419	1	30G	12	105,498
Senior Project Architect	2	30G	12	204,838	2	30G	12	210,995
Project Manager	6	26G	12	523,910	7	26G	12	629,574
Associate Project Manager 2	2	23G	12	154,086	1	23G	12	79,352
Associate Project Manager	3	19G	12	195,998	1	19G	12	67,288
<b>Office of Personnel &amp; Finance</b>								
Warehouse Manager	1	24G	12	80,330	1	24G	12	82,742
Assistant Warehouse Manager	—	21G	—	—	1	21G	1	73,258
Department Business Administrator	1	24G	12	80,330	1	24G	12	82,742
Technician, Payroll	1	U02-K	12	42,788	1	U02-K	12	42,788
<b>Administration</b>								
Stores Manager	—	23G	—	—	1	23G	1	79,352
Contract Administrator	1	21G	12	71,115	1	16G	12	59,301
Administrator 2	1	17G	12	60,112	—	17G	—	—

**Position Summary**

<b>Title</b>	<b>2025 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2025 Budget</b>	<b>2026 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2026 Budget</b>
Operations Performance Analyst	1	23G	12	77,043	1	23G	12	79,352
Fiscal & Contracting Coordinator	<u>2</u>	16G	12	<u>115,149</u>	<u>2</u>	16G	12	<u>118,602</u>
<b>Total Full-Time Permanent Positions</b>	<b>88</b>			<b>\$5,899,666</b>	<b>86</b>			<b>\$5,949,864</b>
<hr/>								
Total Full-Time Permanent Positions	88			\$5,899,666	86			\$5,949,864
Vacancy Allowance	<u>—</u>			<u>(417,144)</u>	<u>—</u>			<u>(423,360)</u>
<b>Total Full-Time Positions and Net Salaries</b>	<b>88</b>			<b>\$5,482,522</b>	<b>86</b>			<b>\$5,526,504</b>

The labor agreement for AFSCME 2719 members expires on December 31, 2025. This budget reflects a 0% salary increase for members as conversations continue through Q4. The City anticipates that these numbers will change.

**Subclass Detail**

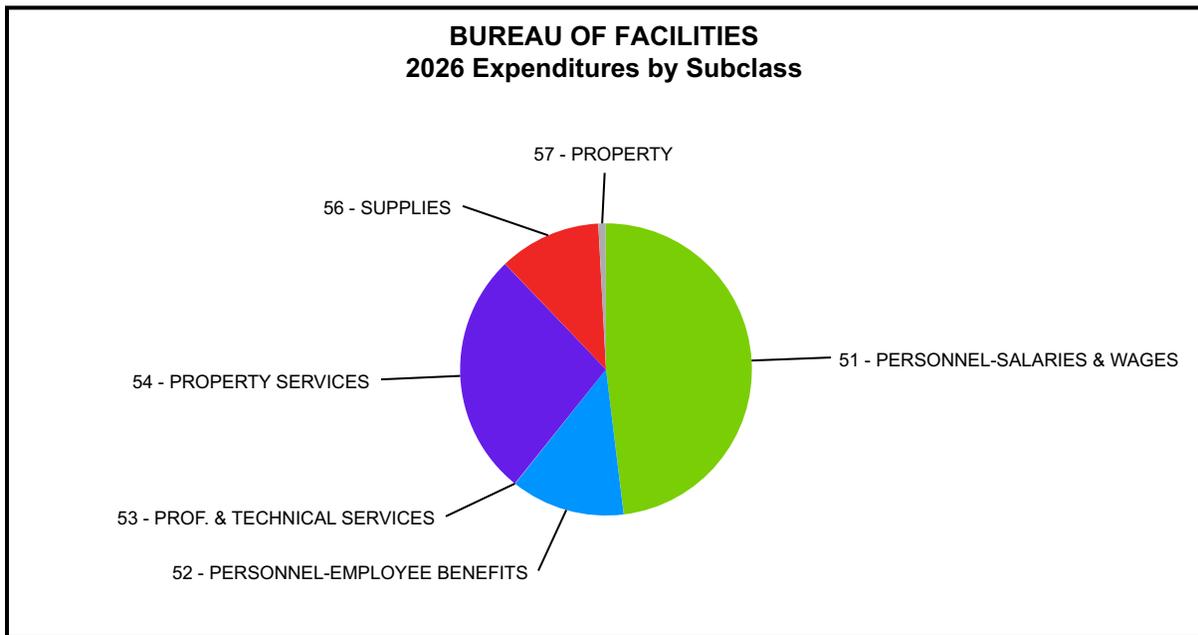
	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Increase/</b>	<b>%</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>	<b>Change</b>
<b>Expenditures</b>					
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 5,119,562</b>	<b>\$ 5,689,070</b>	<b>\$ 5,748,527</b>	<b>\$ 59,457</b>	<b>1.0%</b>
51101 - Regular	4,334,567	5,482,526	5,527,790	45,264	
51111 - In Grade	1,320	—	—	—	
51201 - Longevity	24,000	22,000	31,000	9,000	
51203 - Allowances	27,750	22,000	24,078	2,078	
51205 - Uniform	—	17,650	18,300	650	
51207 - Leave Buyback	45,670	—	—	—	
51401 - Premium Pay	686,255	144,894	147,359	2,465	
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>1,466,661</b>	<b>1,538,741</b>	<b>1,513,585</b>	<b>(25,156)</b>	<b>(1.6)%</b>
52101 - Health Insurance	785,430	795,223	869,140	73,917	
52111 - Other Insurance/Benefits	115,266	119,584	116,198	(3,386)	
52121 - Retiree Health Insurance	—	—	—	—	
52201 - Social Security	385,531	446,695	449,467	2,772	
52301 - Medical W/C	77,674	65,097	—	(65,097)	
52305 - Legal W/C	27,379	34,142	—	(34,142)	
52601 - Personal Leave Buyback	75,381	78,000	78,780	780	
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>30,661</b>	<b>36,000</b>	<b>3,000</b>	<b>(33,000)</b>	<b>(91.7)%</b>
53301 - Workforce Training	680	—	—	—	
53529 - Protective/Investigation	20,331	—	—	—	
53701 - Repairs	—	3,000	3,000	—	
53901 - Professional Services	9,650	33,000	—	—	
<b>54 - PROPERTY SERVICES</b>	<b>3,410,764</b>	<b>3,085,601</b>	<b>3,243,515</b>	<b>157,914</b>	<b>5.1%</b>
54101 - Cleaning	158,982	—	—	—	
54201 - Maintenance	2,203,505	2,037,275	2,037,275	—	
54210 - Painting	46,011	—	—	—	
54301 - Building-General	197	—	—	—	
54305 - Building-Systems	151,122	230,000	230,000	—	
54501 - Land & Buildings	818,380	803,326	961,240	157,914	
54513 - Machinery & Equipment	36,942	15,000	15,000	—	
54601 - Electric	1,353	—	—	—	
54603 - Natural Gas	210	—	—	—	
54607 - Steam	(6,406)	—	—	—	
54609 - Water	468	—	—	—	
<b>56 - SUPPLIES</b>	<b>2,387,102</b>	<b>1,484,600</b>	<b>1,352,711</b>	<b>(131,889)</b>	<b>(8.9)%</b>
56101 - Office Supplies	6,675	—	—	—	
56103 - Freight	2,718	—	—	—	
56151 - Operational Supplies	573,724	117,100	17,100	(100,000)	
56301 - Parts	7,950	105,000	73,111	(31,889)	
56351 - Tools	48,975	—	—	—	
56401 - Materials	1,747,060	1,262,500	1,262,500	—	

**Subclass Detail**

	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Increase/</b>	<b>%</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>	<b>Change</b>
<b>Expenditures</b>					
<b>57 - Property</b>	<b>497,841</b>	<b>199,300</b>	<b>100,000</b>	<b>(99,300)</b>	<b>(49.8)%</b>
57501 - Machinery & Equipment	10,266	—	—	—	
57571 - Furniture & Fixtures	487,575	199,300	100,000	(99,300)	
<b>Expenditures Total</b>	<b>\$ 12,912,591</b>	<b>\$ 12,033,312</b>	<b>\$ 11,961,338</b>	<b>\$ (71,974)</b>	<b>(0.6)%</b>

**Five Year Forecast**

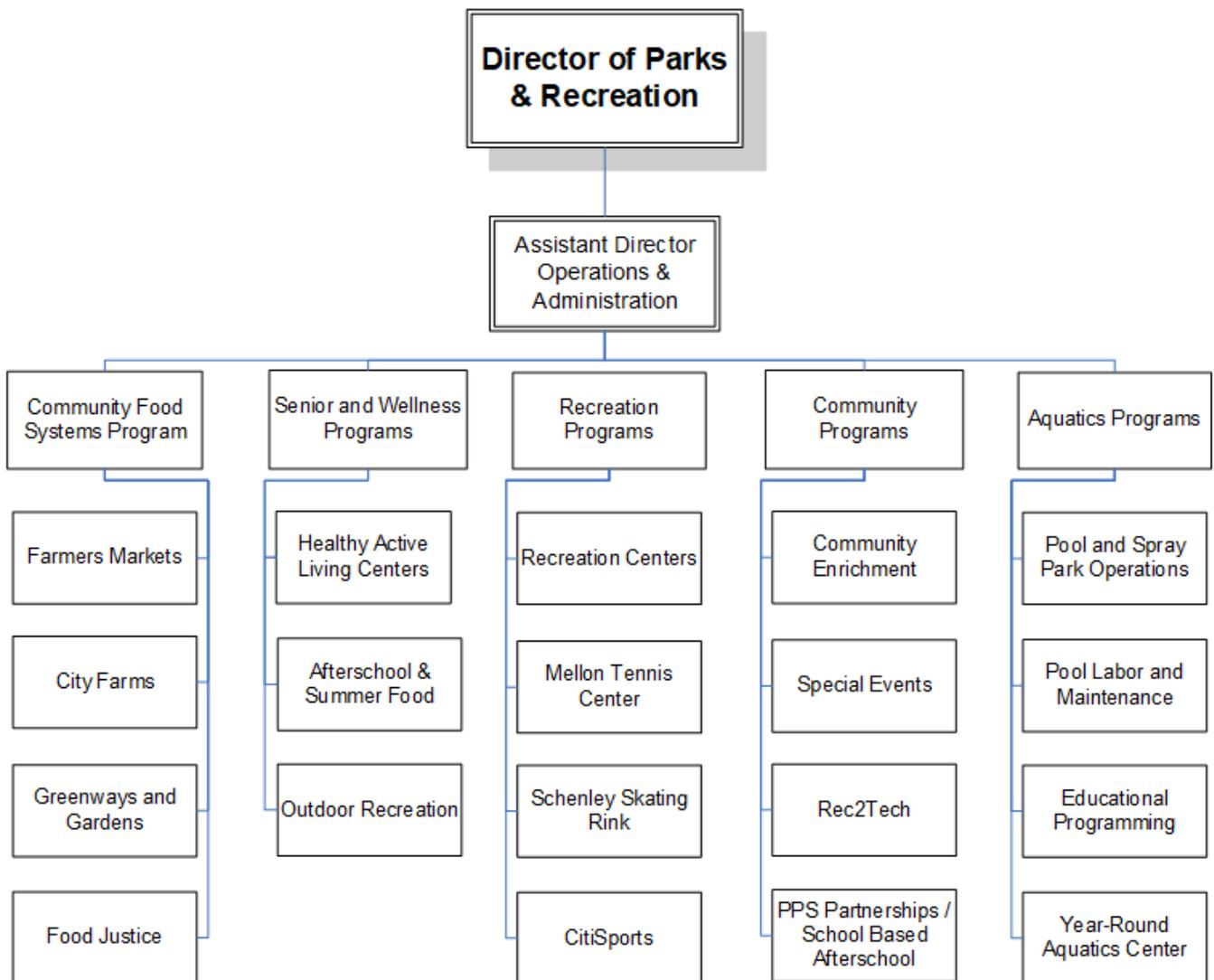
	2026	2027	2028	2029	2030
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$ 5,748,527	\$ 5,902,512	\$ 6,068,043	\$ 6,137,417	\$ 6,220,193
52 - PERSONNEL-EMPLOYEE BENEFITS	1,513,585	1,669,088	1,717,396	1,820,062	1,866,333
53 - PROF. & TECHNICAL SERVICES	3,000	3,000	3,000	3,000	3,000
54 - PROPERTY SERVICES	3,243,515	3,246,423	3,135,402	3,098,143	3,098,143
56 - SUPPLIES	1,352,711	1,352,711	1,352,711	1,352,711	1,352,711
57 - PROPERTY	100,000	100,000	100,000	100,000	100,000
<b>Total</b>	<b>\$ 11,961,339</b>	<b>\$ 12,273,733</b>	<b>\$ 12,376,552</b>	<b>\$ 12,511,332</b>	<b>\$ 12,640,380</b>
% Change from Prior Year	(0.6)%	2.6%	0.8%	1.1%	1.0%



# 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 is committed to providing opportunities for residents and nonresidents of all ages to participate in directed recreational, educational, and enrichment-focused programs and activities. This area includes the operation of our recreation centers and fitness gyms, organized CitiSports/ sports programming, activities at the Schenley Ice Rink and Mellon Tennis Center, and the implementation of summer and after-school youth camps and programs. The recreation system has a specific focus on providing services to families and opportunities for Pittsburgh's youth to have a safe and enriching place during out of school time hours.

**Senior and Wellness Programs** – CitiParks operates 13 Healthy Active Living Centers which are focused on improving the physical, intellectual, social, cultural, and financial health and interests of older residents. The senior program partners with other area agencies in delivering quality health and wellness programs, and works to address the needs of individuals as they age.

**Food System Programs** – In addition to the direct meal support that we offer to Seniors and Children, the CitiParks Department also supports a number of initiatives that are focused on improving Pittsburgh's food system. This includes staffing the operations at four of the City's Farmers Markets, supporting urban agriculture through the City Farms Program, and implementing the newly created Pittsburgh Food Justice Fund.

**Community Programs** – Community programs and events are focused on activating our park and recreation spaces to engage city residents in a whole host of enriching experiences. Our office of Special Events is charged with hosting movies, music, races, and other key city events including the 4th of July and Light Up Night. Our Community Enrichment team operates the Roving Art Cart, participates in special recreational programs, partners with PPS Schools, and organizes and plans annual premier celebrations like Alphabet Trail & Tales and Track n' Treat. A specific focus of this program area is the Rec2Tech initiative. This program focuses on the development and delivery of technology focused programs, coding, and other tech-adjacent learning initiatives.

**Aquatics Programs** – The aquatics division is responsible for providing city residents with access to safe pools and aquatic activity year-round. The aquatics division operates 18 City of Pittsburgh pools and nine spray parks during the summer months. In the off season the aquatics team operates the Oliver Bath House, scheduled to complete renovation in fall of 2024, and partners with Pittsburgh Public Schools to host swim opportunities and

lifeguard trainings for Pittsburgh youth that may be interesting in becoming a part of the City's aquatics team. In addition to staffing the pools for open swim, the aquatics team offers learn to swim, water aerobics, and swim team programming throughout the summer months.

### **2025 Accomplishments**

- 182,547 patrons visited the sixteen open city pools during the 2025 summer season.
- Over 67,000 meals were distributed to seniors across the City's twelve Healthy Active Living Center locations.
- \$3 Million dollars of investments made by the Food Justice Fund were executed in 2025.
- Over 300 Pittsburgh youth enjoyed the free City Summer Camp - KidSmart Club - across the City's five participating Recreation Centers.
- The City's Rec2Tech program received a grant providing 100 laptops that are currently being distributed for use across CitiParks Rec Centers and Healthy Active Living Centers in an effort to continue to provide tech access and education.

**Position Summary**

<b>Title</b>	<b>2025 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2025 Budget</b>	<b>2026 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2026 Budget</b>
Director	1	35G	12	\$ 129,126	1	35G	12	\$ 132,995
Assistant Director of Administration & Senior Programs*	0.50	32G	12	55,359	0.50	32G	12	57,023
Operations Administrator*	0.45	26G	12	39,293	0.45	26G	12	40,473
Senior Fiscal & Contracting Coordinator	1	21G	12	71,115	1	21G	12	73,258
Administrative Aide	1	13G	12	51,230	1	13G	12	52,770
Press Officer	—	17G	—	—	1	17G	12	61,922
Community Engagement Specialist	—	22G	—	—	1	22G	12	76,294
Program Supervisor, Food Systems	—	22G	—	—	1	22G	12	76,294
Program Coordinator 3, Farmers Market	1	18G	12	62,670	1	18G	12	64,542
Food Justice Coordinator	1	14G	12	52,874	1	14G	12	54,454
Community Center Director	10	51,506	12	515,056	10	55,702	12	557,024
Manager, Recreation	1	25G	12	83,512	1	25G	12	86,008
Program Supervisor, Recreation	1	22G	12	74,069	1	22G	12	76,294
Recreation Leader 1	19	41,200	12	782,800	19	44,554	12	846,518
Program Coordinator 3, CitiSports	1	18G	12	62,670	1	18G	12	64,542
Program Coordinator, Recreation	1	51,506	12	51,506	1	55,702	12	55,702
Manager, Special Events	1	25G	12	83,512	1	25G	12	86,008
Program Coordinator 3, Special Events*	0.85	18G	12	53,269	0.85	18G	12	54,861
Program Coordinator, Special Events	3	51,506	12	154,518	3	55,702	12	167,107
Program Development Coordinator	1	20G	12	68,162	1	20G	12	70,200
Special Events Administrator	1	15G	12	54,974	1	15G	12	56,618
Manager, Community Enrichment	1	25G	12	83,512	1	25G	12	86,008
Program Coordinator, Recreation	2	51,506	12	103,012	2	55,702	12	111,404
Digital Inclusion Coordinator	1	23G	12	77,043	1	23G	12	79,352
Manager, Aquatics	1	25G	12	83,512	—	25G	—	—
Program Coordinator 3, Aquatics	—	18G	—	—	2	18G	12	129,084
Program Coordinator, Recreation	2	51,506	12	103,012	—	55,702	—	—
<b>Total Full-Time Permanent Positions</b>	<b>52.80</b>			<b>\$2,895,806</b>	<b>54.80</b>			<b>\$3,216,755</b>

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

Recreation Leader, Part-Time	—	15.91	29,533	\$ 469,870	—	16.39	29,533	\$ 484,046
Regional Manager	—	22.28	1,200	26,736	—	22.95	1,200	27,540
Headguard	—	20.16	6,600	133,056	—	20.76	6,600	137,016
Assistant Headguard	—	18.58	4,799	89,165	—	19.14	4,799	91,853
Senior Lifeguard	—	18.03	16,325	294,340	—	18.57	16,325	303,155
First Year Lifeguard	—	17.48	13,443	234,984	—	18.00	13,443	241,974
Pool Aide	—	15.30	7,201	110,175	—	15.75	7,201	113,416
Program Coordinator, Part-Time (City Farms)	—	21.22	2,400	50,928	—	21.85	2,400	52,440
Farmers Market Site Attendant	—	21.22	2,400	50,928	—	21.86	2,400	52,464
Intern	—	varies	—	7,000	—	varies	—	7,000

**Position Summary**

<b>Title</b>	<b>2025 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2025 Budget</b>	<b>2026 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2026 Budget</b>
	—			<b>\$1,467,182</b>	—			<b>\$1,510,904</b>
<hr/>								
Total Full-Time Permanent Positions	52.80			\$2,895,806	54.80			\$3,216,755
Temporary, Part-Time, and Seasonal Allowances	—			1,467,182	—			1,510,904
Vacancy Allowance	—			(202,706)	—			(203,535)
<b>Total Full-Time Positions and Net Salaries</b>	<b>52.80</b>			<b>\$4,160,282</b>	<b>54.80</b>			<b>\$4,524,124</b>

<b>2026 Allocations</b>	<b>Department of Parks &amp; Recreation</b>	<b>Mellon Park Trust Fund</b>	<b>Senior Citizens Program Trust Fund</b>	<b>Special Events Trust Fund</b>
<i>Assistant Director</i>	50%	—%	50%	—%
<i>Operations Administrator</i>	45%	55%	—%	—%
<i>Program Coordinator 3</i>	85%	—%	—%	15%

The labor agreement for AFSCME 2719 members expires on December 31, 2025. This budget reflects a 0% salary increase for members as conversations continue through Q4. The City anticipates that these numbers will change.

**Subclass Detail**

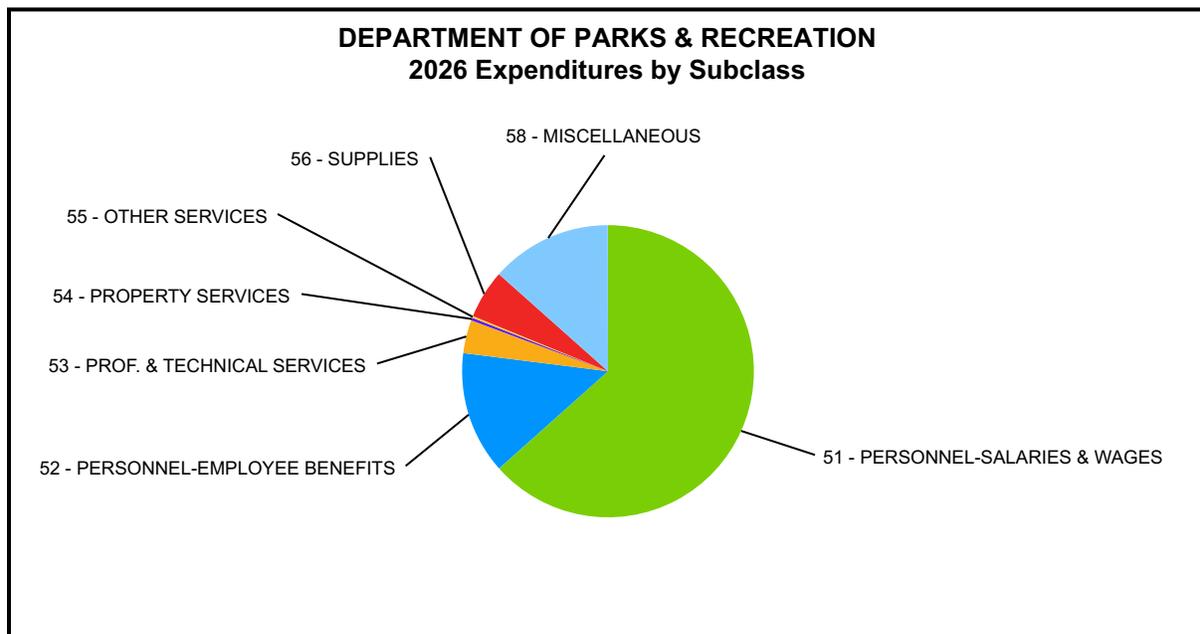
	2024	2025	2026	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
<b>Expenditures</b>					
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 4,233,305</b>	<b>\$ 4,338,339</b>	<b>\$ 4,720,887</b>	<b>\$ 382,548</b>	<b>8.8%</b>
51101 - Regular	4,071,173	2,693,099	3,013,224	320,125	
51103 - Part-Time	—	1,467,182	1,510,904	43,722	
51201 - Longevity	1,500	—	15,250	15,250	
51203 - Allowances	1,950	28,500	28,500	—	
51207 - Leave Buyback	11,695	—	—	—	
51401 - Premium Pay	146,987	149,558	153,009	3,451	
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>943,634</b>	<b>979,024</b>	<b>1,012,258</b>	<b>33,235</b>	<b>3.4%</b>
52101 - Health Insurance	410,015	427,274	446,690	19,416	
52111 - Other Insurance/Benefits	50,862	55,019	57,628	2,609	
52201 - Social Security	335,471	341,128	371,479	30,351	
52301 - Medical-Workers' Compensation	23,503	7,116	21,970	14,854	
52305 - Indemnity-Workers' Compensation	17,634	38,486	1,736	(36,750)	
52315 - Workers' Compensation-Fees	—	—	1,655	1,655	
52601 - Personal Leave Buyback	106,149	110,000	111,100	1,100	
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>160,458</b>	<b>278,700</b>	<b>272,900</b>	<b>(5,800)</b>	<b>(2.1)%</b>
53101 - Administrative Fees	10,473	5,000	5,000	—	
53301 - Workforce Training	4,651	30,000	30,000	—	
53509 - Computer Maintenance	1,475	—	—	—	
53701 - Repairs	2,730	3,000	3,000	—	
53901 - Professional Services	48,019	130,700	134,900	4,200	
53907 - Recreational Services	93,110	110,000	100,000	(10,000)	
<b>54 - PROPERTY SERVICES</b>	<b>51,845</b>	<b>24,500</b>	<b>24,500</b>	<b>—</b>	<b>—%</b>
54101 - Cleaning	820	—	—	—	
54103 - Disposal-Refuse	—	500	500	—	
54105 - Landscaping	3,181	1,000	1,000	—	
54305 - Building-Systems	25,900	—	—	—	
54509 - Vehicles	—	6,000	6,000	—	
54513 - Machinery & Equipment	21,944	17,000	17,000	—	
<b>55 - OTHER SERVICES</b>	<b>7,214</b>	<b>13,500</b>	<b>13,500</b>	<b>—</b>	<b>—%</b>
55201 - Telephone	—	3,000	3,000	—	
55305 - Promotional	2,425	500	500	—	
55501 - Printing & Binding	—	5,000	5,000	—	
55701 - Transportation	4,789	5,000	5,000	—	
<b>56 - SUPPLIES</b>	<b>518,363</b>	<b>252,500</b>	<b>402,500</b>	<b>150,000</b>	<b>59.4%</b>
56101 - Office Supplies	15,092	15,000	15,000	—	
56103 - Freight	1,902	—	—	—	
56151 - Operational Supplies	443,672	212,500	362,500	150,000	
56301 - Parts	4,770	—	—	—	
56401 - Materials	52,486	25,000	25,000	—	
56503 - Repairs	440	—	—	—	

**Subclass Detail**

	2024 Actual	2025 Budget	2026 Budget	Increase/ (Decrease)	% Change
<b>Expenditures</b>					
<b>58 - MISCELLANEOUS</b>	—	3,000,000	1,000,000	(2,000,000)	—%
58101 - Grants	—	3,000,000	1,000,000	(2,000,000)	
<b>Expenditures Total</b>	<b>\$ 5,914,819</b>	<b>\$ 8,886,563</b>	<b>\$ 7,446,545</b>	<b>\$ 559,983</b>	<b>(16.2)%</b>

**Five Year Forecast**

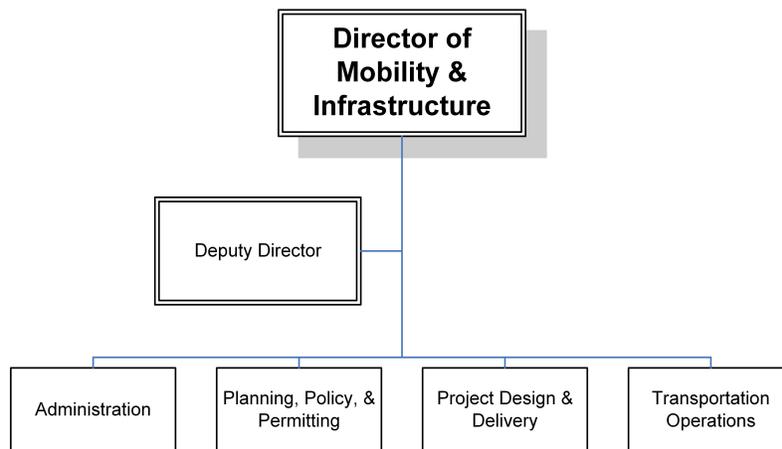
	2026	2027	2028	2029	2030
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$ 4,720,887	\$ 4,802,099	\$ 4,883,883	\$ 4,951,839	\$ 5,037,890
52 - PERSONNEL-EMPLOYEE BENEFITS	1,012,258	1,096,284	1,122,713	1,148,308	1,178,392
53 - PROF. & TECHNICAL SERVICES	272,900	277,310	281,941	286,803	286,803
54 - PROPERTY SERVICES	24,500	24,500	24,500	24,500	24,500
55 - OTHER SERVICES	13,500	13,500	13,500	13,500	13,500
56 - SUPPLIES	402,500	402,500	402,500	402,500	402,500
58 - MISCELLANEOUS	1,000,000	—	—	—	—
<b>Total</b>	<b>\$ 7,446,545</b>	<b>\$ 6,616,192</b>	<b>\$ 6,729,037</b>	<b>\$ 6,827,450</b>	<b>\$ 6,943,584</b>
% Change from Prior Year	(16.2)%	(11.2)%	1.7%	1.5%	1.7%



# 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 three bureaus:

**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 three divisions:

- **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.
- **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.

**Traffic Operations** - 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.

**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.

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

## 2025 Accomplishments

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

- Secured vendor for the city's first ever Automated Red Light Enforcement (ARLE) program with six intersections planned to go-live in 2026.
- Complied the first ever Vision Zero Memo documenting interagency success.
  - Hosted first ever Vision Zero Conference
- Kicked-off the West End Mobility Study with the intent to implement projects of appropriate scale in 2026
- Developed a new process for Utility Capital Projects to enable earlier coordination resulting in better coordination of planned utility work with city projects and projects by others.
- Successfully partnered with utilities to install traffic calming projects through their surface restoration
- Installed the first three bus shelters with sidewalk extensions as part of the Transit Stop Improvement Program
- Completed the parking study and legislative process for two RPP zone changes –these are the first changes to RPP Areas since DOMI took over the RPP Program in 2022
- Implementation of the first ever Mobility Enhancement District in Lawrenceville
- Supported the growth of our city and regional trail system through multiple grant submissions with partners including Riverlife and Friends of the Riverfront, and completion of the Three Rivers Heritage Trail Maintenance and Management Plan.

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

- Building from the foundation of our Bridge Asset Management Program, we started a Wall Asset Management Program which has included digitizing thousands of records and performing first-time inspections of nearly 60% of our 900+ retaining walls
  - As this work continues, we are also laying the groundwork for comprehensive Steps and Landslide Asset Management Programs for better tracking of 900+ steps and dozens of historical and active landslides
- On track to fully staff our Bridge Maintenance Division allowing us to complete crucial routine and emergency maintenance including washing of 64 bridges and maintenance on 27 bridges so far this year
- Finished construction on the Davis Avenue Bridge, reconnecting Brighton Heights to Riverview Park. Construction of the Charles Anderson Bridge is on-going
- Rebuilt a failing section of the Boggston Avenue retaining wall. Reconstruction of the Ruthven Street and Serpentine Drive retaining walls is underway
- Rebuilt the McCandless Street steps. Reconstruction of the Downing Street steps and Frazier Street steps is underway
- Completed construction on the Mt Washington Landslide Pre-Disaster Mitigation project, a \$13.3 million PEMA- funded program to proactively address three landslides in Mt Washington
- Completed construction on Landslide S6 in Riverview Park with two new projects starting construction to address Landslides S1 and S3
- Completed design of the Penn Avenue Phase 2 and Smithfield Street Phase 1 reconstruction projects, both of which will move into construction in 2026.
- Worked with Pittsburgh Regional Transit to open the downtown loop of the Bus Rapid Transit project, and advanced the Uptown/Oakland section into construction

- Completed construction on two grant-funded sidewalk projects and installed a variety of additional city-funded sidewalk projects
- Advanced dozens of TIP bridge and street projects with several major projects entering Final Design in the near future
- Paved over 45 miles of city streets

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

- Design & installation of 13 traffic calming projects, 12 intersection and traffic safety projects, 3 traffic safety corridors, launching Pittsburgh's LED Modernization Project which includes the conversion of ~37,000 outdated high-pressured sodium light streetlights to modern LED fixtures
- Began construction on the North Ave Signals and Safety Project
- Completed construction of 4 capital traffic signal replacement projects.

**Position Summary**

Title	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget
Director of Mobility & Infrastructure	1	35G	12	\$ 129,126	1	35G	12	\$ 132,995
Deputy Director	1	33G	12	117,312	1	33G	12	120,827
Fiscal Supervisor	1	27G	12	91,021	1	27G	12	93,746
Senior Systems Analyst 3	1	23G	12	77,043	1	23G	12	79,352
Infrastructure Engagement and Performance Operations Manager	—	22G	—	—	1	22G	12	76,294
Vision Zero Coordinator	—	22G	—	—	1	22G	12	76,294
Contract Administrator	—	20G	—	—	1	20G	12	70,200
Executive Assistant	1	19G	12	65,333	1	19G	12	67,288
Administrator 2	1	17G	12	60,112	—	17G	—	—
Operations & Administrative Coordinator	1	17G	12	60,112	1	17G	12	61,922
Press Officer	—	17G	—	—	1	17G	12	61,922
Fiscal & Contracting Coordinator	2	16G	12	115,149	2	16G	12	118,602
Assistant Director - Policy & Planning	1	32G	12	110,718	1	32G	12	114,046
Senior Manager Right of Way	1	29G	12	98,571	1	29G	12	101,525
Senior Planning Manager	1	29G	12	98,571	1	29G	12	101,525
Utility & Right of Way Supervisor	1	27G	12	91,021	1	27G	12	93,746
Project Manager	1	27G	12	91,021	1	27G	12	93,746
Data Solutions Architect	1	27G	12	91,021	1	27G	12	93,746
Right of Way Manager	1	27G	12	91,021	1	27G	12	93,746
Inspection Supervisor	1	25G	12	83,512	1	25G	12	86,008
Operations Manager	1	24G	12	80,330	1	24G	12	82,742
Curbside & Mobility Services Program Manager	1	24G	12	80,330	1	24G	12	82,742
Safe Routes to School Coordinator	1	23G	12	77,043	1	23G	12	79,352
Principal Planner	3	22G	12	222,206	3	22G	12	228,883
Senior Planner	3	U09-H	12	213,689	3	U09-H	12	213,689
Inspector 3	1	20G	12	68,162	2	20G	12	140,400
Policy Analyst	2	20G	12	136,323	2	20G	12	140,400
Program Analyst	1	20G	12	68,162	1	20G	12	70,200
Engineering Technician 3	2	20G	12	136,323	2	20G	12	140,400
ROW Construction Inspector	7	U08-H	12	449,196	7	U08-H	12	449,196
Lead Technician, Mobility	1	U08-C	12	58,431	1	U08-C	12	58,431
Survey Party Chief	1	15G	12	54,974	1	15G	12	56,618
Technician, Mobility	4	U03-O	12	197,388	4	U03-O	12	197,388
Code Enforcement Inspector	2	U07-I	12	119,972	2	U07-I	12	119,972
Technician, Payroll	1	U02-K	12	42,789	1	U02-K	12	42,789
Assistant, Land Survey Rod Specialist	1	U01-N	12	42,302	1	U01-N	12	42,302
Chief Engineer	1	33G	12	117,312	1	33G	12	120,827
Deputy Chief Engineer - Structures	1	31G	12	106,475	1	31G	12	109,678
Senior Project Manager	2	29G	12	197,142	2	29G	12	203,050
Project Manager	3	27G	12	273,063	3	27G	12	281,238
Paving Supervisor	1	27G	12	91,021	1	27G	12	93,746
Construction Supervisor	1	27G	12	91,021	1	27G	12	93,746
Bridge Maintenance Supervisor	1	25G	12	83,512	1	27G	12	93,746
Project Engineer	2	23G	12	154,086	2	23G	12	158,704
Inspector 4	1	21G	12	71,115	1	21G	12	73,258

**Position Summary**

<b>Title</b>	<b>2025 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2025 Budget</b>	<b>2026 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2026 Budget</b>
Bridge Maintenance Foreman	1	69,143	2,080	69,143	1	74,069	2,080	74,069
Staff Engineer	3	U08-L	12	207,498	3	U08-L	12	207,498
Paving Foreman	1	67,064	2,080	67,064	1	71,822	2,080	71,822
Inspector 3	1	20G	12	68,162	2	20G	12	140,400
Cement Finisher	1	30.74	2,080	63,939	1	31.36	2,080	65,229
Structural Iron Worker	1	30.74	2,080	63,939	1	31.36	2,080	65,229
Inspector 2	1	U08-B	12	57,346	1	U08-B	12	57,346
General Laborer	1	27.10	2,080	56,368	1	27.64	2,080	57,491
Fiscal Coordinator	1	13G	12	51,230	1	13G	12	52,770
Inspector 1	1	U05-F	12	47,729	—	U05-F	—	—
Assistant 1, Administrative	1	U02-G	12	39,698	—	U02-G	—	—
Municipal Traffic Engineer	1	32G	12	110,718	1	32G	12	114,046
Senior Project Manager	1	29G	12	98,571	1	29G	12	101,525
Traffic Supervisor	2	27G	12	182,042	2	27G	12	187,491
Project Manager	5	27G	12	455,105	5	27G	12	468,730
Intelligent Transportation Systems Technology Manager	1	27G	12	91,021	1	27G	12	93,746
Traffic Management Center Supervisor	1	24G	12	80,330	1	24G	12	82,742
Project Engineer	1	23G	12	77,043	1	23G	12	79,352
Traffic Control Foreman, Second In Command	2	69,143	12	138,286	1	74,048	12	74,048
Painter Foreman, Second In Command	1	69,138	12	69,138	1	74,048	12	74,048
Staff Engineer	3	U08-L	12	207,498	3	U08-L	12	207,498
Traffic Control Foreman	—	67,059	—	—	1	71,822	2,080	71,822
Painter Foreman	1	67,059	2,080	67,059	1	71,822	2,080	71,822
Engineering Technician 3	2	20G	12	136,324	2	20G	12	140,400
Traffic Control Electrician 2	10	30.74	20,800	639,392	10	31.36	20,800	652,288
Transportation Demand Management Coordinator	—	22G	—	—	1	22G	10	63,579
Sign & Paint Maintenance Specialist	6	27.68	12,480	345,446	6	28.24	12,480	352,435
Sign Painter	2	27.68	4,160	115,149	2	28.24	4,160	117,478
Truck Driver - Special Operator	1	27.37	2,080	56,930	1	27.92	2,080	58,074
Laborer	5	24.47	2,080	254,488	5	24.96	2,080	259,584
Technician, Payroll	1	U02-K	12	42,789	2	U02-K	12	85,578
Assistant 1, Administrative	1	U02-G	12	39,698	—	U02-G	—	—
<b>Total Full-Time Permanent Positions</b>	<b>122</b>			<b>\$8,702,174</b>	<b>126</b>			<b>\$9,259,168</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
Seasonal Laborers	—	24.47	4,160	\$ 101,795	—	24.96	6,240	\$ 155,750
Seasonal Truck Driver - Special Operator	—	27.37	1,040	28,465	—	27.92	1,040	29,037
Intern	—	12.00-15.00	—	19,800	—	12.00-15.00	—	23,033
	—			<b>\$ 150,060</b>	—			<b>\$ 207,820</b>

**Position Summary**

Title	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget
Total Full-Time Permanent Positions	122			\$8,702,174	126			\$9,259,168
Temporary, Part-Time, and Seasonal Allowances	—			150,060	—			207,820
Vacancy Allowance	—			(592,737)	—			(599,475)
<b>Total Full-Time Positions and Net Salaries</b>	<b>122</b>			<b>\$8,259,497</b>	<b>126</b>			<b>\$8,867,513</b>

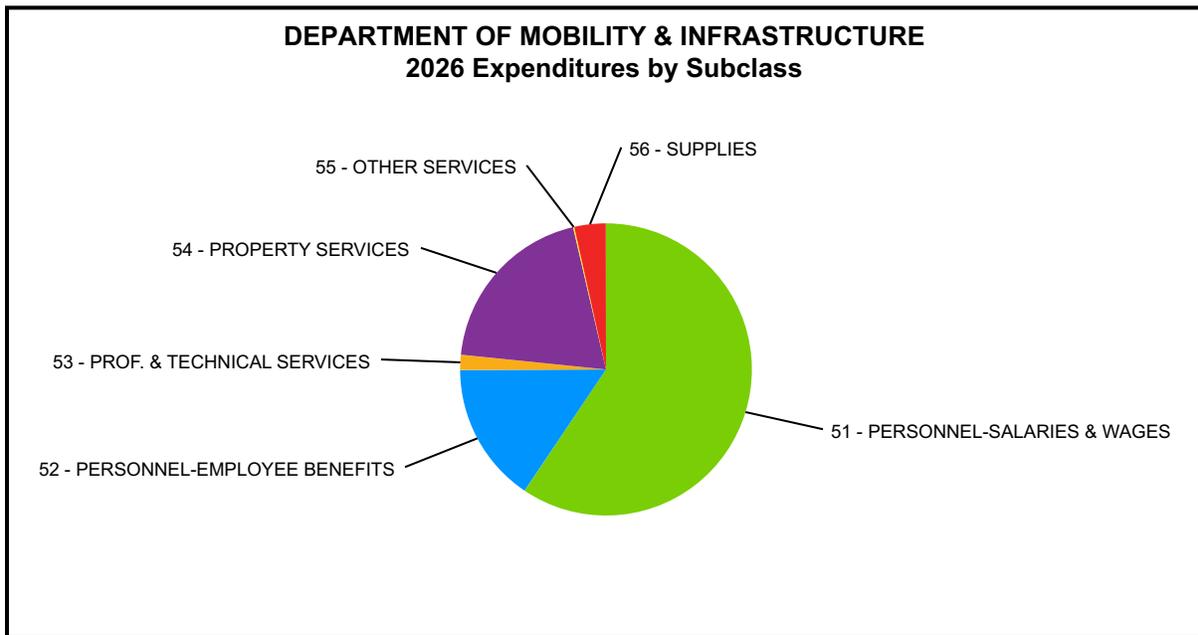
The labor agreement for AFSCME 2719 members expires on December 31, 2025. This budget reflects a 0% salary increase for members as conversations continue through Q4. The City anticipates that these numbers will change.

**Subclass Detail**

	2024	2025	2026	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
<b>Expenditures</b>					
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 7,509,150</b>	<b>\$ 8,415,850</b>	<b>\$ 9,084,700</b>	<b>\$ 668,850</b>	<b>7.9%</b>
51101 - Regular	7,265,266	8,109,433	8,710,182	600,749	
51103 - Part-Time	—	150,060	207,821	57,761	
51111 - In Grade	709	—	—	—	
51201 - Longevity	5,750	5,750	9,500	3,750	
51203 - Allowances	345	500	3,146	2,646	
51205 - Uniform	—	7,150	7,150	—	
51207 - Leave Buyback	35,049	—	—	—	
51401 - Premium Pay	202,031	142,956	146,901	3,944	
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>1,990,952</b>	<b>2,137,890</b>	<b>2,370,446</b>	<b>232,556</b>	<b>10.9%</b>
52101 - Health Insurance	1,133,242	1,178,195	1,370,486	192,291	
52111 - Other Insurance/Benefits	152,108	171,237	174,953	3,716	
52201 - Social Security	556,144	647,633	700,777	53,144	
52301 - Medical W/C	11,088	11,666	—	(11,666)	
52305 - Indemnity - Workers Compensation	—	6,159	—	(6,159)	
52601 - Personal Leave Buyback	118,414	123,000	124,230	1,230	
52602 - Tuition Reimbursement	19,956	—	—	—	
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>365,188</b>	<b>209,000</b>	<b>256,000</b>	<b>47,000</b>	<b>22.5%</b>
53101 - Administrative Fees	83,352	82,000	84,000	2,000	
53301 - Workforce Training	54,017	20,000	20,000	—	
53509 - Computer Maintenance	222,288	50,000	95,000	45,000	
53901 - Professional Services	5,531	57,000	57,000	—	
<b>54 - PROPERTY SERVICES</b>	<b>936,705</b>	<b>2,353,000</b>	<b>3,021,832</b>	<b>668,832</b>	<b>28.4%</b>
54201 - Maintenance	869,377	1,100,000	1,100,000	—	
54204 - Demolition	18,933	—	—	—	
54205 - Engineering	14,218	50,000	50,000	—	
54207 - Construction	28,038	—	—	—	
54513 - Machinery & Equipment	6,139	1,203,000	1,871,832	668,832	
<b>55 - OTHER SERVICES</b>	<b>13,843</b>	<b>15,500</b>	<b>20,500</b>	<b>5,000</b>	<b>32.3%</b>
55309 - Regulatory	—	500	500	—	
55501 - Printing & Binding	—	—	5,000	5,000	
55701 - Transportation	13,843	15,000	15,000	—	
<b>56 - SUPPLIES</b>	<b>583,837</b>	<b>533,125</b>	<b>533,125</b>	<b>—</b>	<b>—%</b>
56101 - Office Supplies	9,019	18,000	18,000	—	
56103 - Freight	506	—	—	—	
56105 - Postage	115	—	—	—	
56151 - Operational Supplies	223,538	120,125	120,125	—	
56301 - Parts	4,988	—	—	—	
56351 - Tools	11,574	45,000	45,000	—	
56401 - Materials	334,097	350,000	350,000	—	
<b>57 - PROPERTY</b>	<b>4,009</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—%</b>
57501 - Machinery & Equipment	4,009	—	—	—	
	<b>\$ 11,403,684</b>	<b>\$ 13,664,365</b>	<b>\$ 15,286,603</b>	<b>\$ 1,622,238</b>	<b>11.9%</b>

**Five Year Forecast**

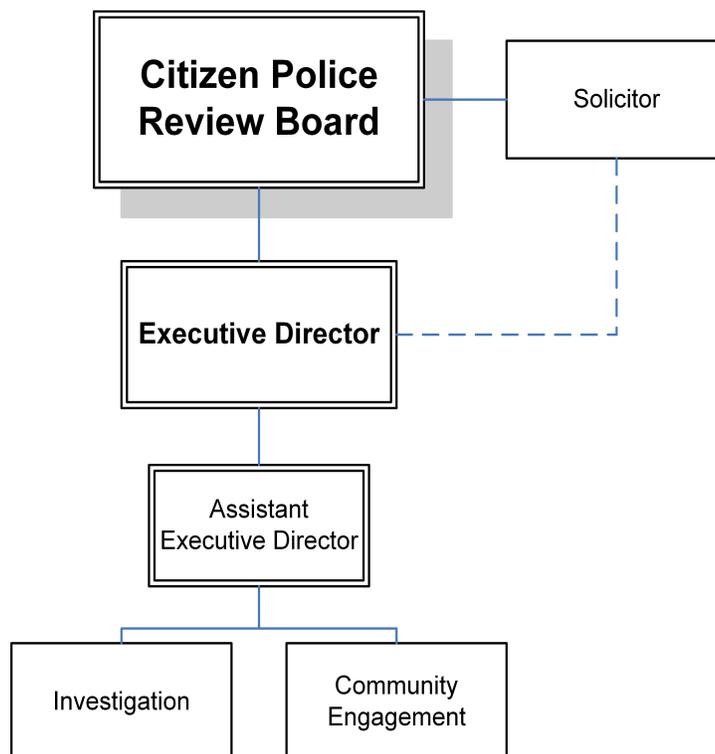
	2026	2027	2028	2029	2030
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$ 9,084,700	\$ 9,268,711	\$ 9,449,123	\$ 9,540,186	\$ 9,630,131
52 - PERSONNEL-EMPLOYEE BENEFITS	2,370,446	2,594,099	2,661,789	2,722,404	2,784,559
53 - PROF. & TECHNICAL SERVICES	256,000	256,000	256,000	256,000	256,000
54 - PROPERTY SERVICES	3,021,832	3,021,832	3,021,832	3,021,832	3,021,832
55 - OTHER SERVICES	20,500	20,500	20,500	20,500	20,500
56 - SUPPLIES	533,125	533,125	533,125	533,125	533,125
<b>Total</b>	<b>\$ 15,286,603</b>	<b>\$ 15,694,267</b>	<b>\$ 15,942,369</b>	<b>\$ 16,094,047</b>	<b>\$ 16,246,147</b>
% Change from Prior Year	11.9%	2.7%	1.6%	1.0%	0.9%



# 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 Intake Coordinator evaluates the complaint for administrative compliance and initiates the internal case management of the complaint. The Intake Coordinator informs the complainant of his/her rights and responsibilities related to the complaint. The Executive Director or the Assistant Executive Director reviews each citizen complaint, develops a preliminary investigative plan and assigns the case to an Investigator. The Assistant Executive Director provides daily supervision and oversight of case investigations. 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 effort directed to citizens (1) ensures 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) conveys 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.

**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.

## **2025 Accomplishments**

- Received 181 complaints, including 14 executive director inquiries, 9 general service calls, 6 out-of-jurisdiction calls, and 4 exceeding filing time.
- Ordered 22 complaints to a full Investigation, extended 21 investigations, dismissed 6 cases as unfounded, dismissed 6 cases as unsustainable, authorized alternative resolutions of 4 cases, and 17 cases were suspended.
- The Community Liaison and CPRB staff attended 35 community activist meetings, public safety council meetings, 24 general community meetings, and special events throughout the City, including National Night Out, the Racial Justice Summit, and Building Bridges.
- Participated in the Citizen Police Academy.
- Served as an information resource to various parties, including the media.

**Position Summary**

Title	2025	Rate/	Hours/	2025	2026	Rate/	Hours/	2026
	FTE	Grade	Months	Budget	FTE	Grade	Months	Budget
CPRB Executive Director	1	32G	12	\$ 110,718	1	32G	12	\$ 114,046
Assistant Executive Director	1	26G	12	87,318	1	26G	12	89,939
Lead Investigator	1	U08-D	12	59,536	1	U08-D	12	59,536
Investigator	4	U06-K	12	228,540	4	U06-K	12	228,540
Community Liaison	1	16G	12	57,575	1	16G	12	59,301
Administrative Assistant	1	13G	12	51,231	1	13G	12	52,770
<b>Total Full-Time Permanent Positions</b>	<b>9</b>			<b>\$ 594,919</b>	<b>9</b>			<b>\$ 604,133</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
Intern	—	12.00-15.00	—	\$ 5,000	—	12.00-15.00	—	\$ 5,000
	—			\$ 5,000	—			\$ 5,000
<b>Total Full-Time Permanent Positions</b>	<b>9</b>			<b>\$ 594,919</b>	<b>9</b>			<b>\$ 604,133</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>	<b>—</b>			<b>5,000</b>	<b>—</b>			<b>5,000</b>
<b>Total Full-Time Positions and Net Salaries</b>	<b>9</b>			<b>\$ 599,919</b>	<b>9</b>			<b>\$ 609,133</b>

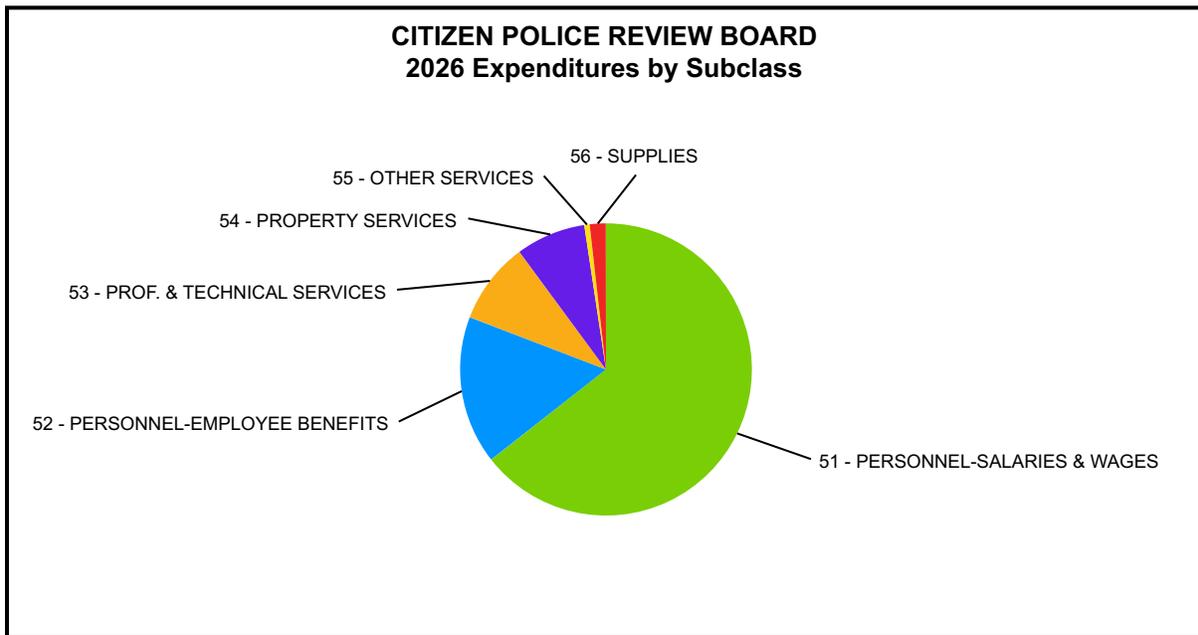
The labor agreement for AFSCME 2719 members expires on December 31, 2025. This budget reflects a 0% salary increase for members as conversations continue through Q4. The City anticipates that these numbers will change.

**Subclass Detail**

	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Increase/</b>	<b>%</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>	<b>Change</b>
<b>Expenditures</b>					
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 512,695</b>	<b>\$ 599,918</b>	<b>\$ 617,747</b>	<b>17,829</b>	<b>3.0%</b>
51101 - Regular	512,448	594,918	612,747	17,829	
51103 - Part-Time	—	5,000	5,000	—	
51401 - Premium Pay	248	—	—	—	
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>145,708</b>	<b>150,688</b>	<b>157,411</b>	<b>6,723</b>	<b>4.5%</b>
52101 - Health Insurance	84,992	79,908	85,005	5,097	
52111 - Other Insurance/Benefits	11,196	12,350	12,101	(249)	
52201 - Social Security	37,968	46,429	48,185	1,756	
52601 - Personal Leave Buyback	11,551	12,000	12,120	120	
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>47,814</b>	<b>86,900</b>	<b>86,900</b>	<b>—</b>	<b>—%</b>
53101 - Administrative Fees	1,751	7,500	7,500	—	
53105 - Recording/Filing Fees	—	2,000	2,000	—	
53301 - Workforce Training	5,555	10,400	10,400	—	
53517 - Legal Fees	36,748	50,000	50,000	—	
53901 - Professional Services	3,760	17,000	17,000	—	
<b>54 - PROPERTY SERVICES</b>	<b>72,829</b>	<b>72,830</b>	<b>74,084</b>	<b>1,254</b>	<b>1.7%</b>
54101 - Cleaning	2,100	2,100	2,100	—	
54501 - Land & Buildings	70,729	70,730	71,984	1,254	
<b>55 - OTHER SERVICES</b>	<b>250</b>	<b>5,700</b>	<b>5,700</b>	<b>—</b>	<b>—%</b>
55305 - Promotional	250	5,200	5,200	—	
55309 - Regulatory	—	500	500	—	
<b>56 - SUPPLIES</b>	<b>12,007</b>	<b>17,120</b>	<b>17,120</b>	<b>—</b>	<b>—%</b>
56101 - Office Supplies	1,008	4,000	4,000	—	
56151 - Operational Supplies	10,999	13,120	13,120	—	
	<b>\$ 791,303</b>	<b>\$ 933,156</b>	<b>\$ 958,962</b>	<b>25,806</b>	<b>2.8%</b>

**Five Year Forecast**

	2026	2027	2028	2029	2030
<b>Expenditures</b>					
51 - PERSONNEL-SALARIES & WAGES	\$ 617,747	\$ 629,811	\$ 642,166	\$ 648,490	\$ 654,938
52 - PERSONNEL-EMPLOYEE BENEFITS	157,411	171,916	176,522	180,657	184,919
53 - PROF. & TECHNICAL SERVICES	86,900	86,900	86,900	86,900	86,900
54 - PROPERTY SERVICES	74,084	74,604	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
<b>Total</b>	<b>\$ 958,962</b>	<b>\$ 986,051</b>	<b>\$ 1,003,753</b>	<b>\$ 1,014,212</b>	<b>\$ 1,024,922</b>
% Change from Prior Year	2.8%	2.8%	1.8%	1.0%	1.1%



# 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.

**Projected Beginning Balance** **\$ 185,381.3**

Subclass	2025 Budget	2026 Budget	Increase/ (Decrease)	% Change
<b>Revenues</b>				
<b>45 - INTERGOVERNMENTAL REVENUE</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	—	—%
45703 - Intergovernmental Revenue - Federal	70,000	70,000	—	
<b>Revenues Total</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	—	—%
<b>Expenditures</b>				
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>\$ 53,000</b>	<b>\$ 53,000</b>	—	—%
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	—	
<b>55 - OTHER SERVICES</b>	<b>8,000</b>	<b>8,000</b>	—	—%
55305 - Promotional	8,000	8,000	—	
<b>56 - SUPPLIES</b>	<b>9,000</b>	<b>9,000</b>	—	—%
56101 - Office Supplies	5,000	5,000	—	
56151 - Operational Supplies	4,000	4,000	—	
<b>Expenditures Total</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	—	—%
<b>Net Total</b>	<b>\$ —</b>	<b>\$ —</b>	—	

**Projected Ending Balance** **\$ 185,381.3**

**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.

<b>Projected Beginning Balance</b>		<b>\$ 251,569</b>			
<b>Subclass</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>	
<b>Revenues</b>					
<b>45 - INTERGOVERNMENTAL REVENUE</b>	<b>\$ 35,000</b>	<b>\$ 38,500</b>	<b>\$ 3,500</b>	<b>10.0%</b>	
45703 - Intergovernmental Revenue - Federal	35,000	38,500	3,500		
<b>Revenues Total</b>	<b>\$ 35,000</b>	<b>\$ 38,500</b>	<b>\$ 3,500</b>	<b>10.0%</b>	
<b>Expenditures</b>					
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>32,070</b>	<b>32,070</b>	<b>—</b>	<b>—%</b>	
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			
<b>56 - SUPPLIES</b>	<b>6,430</b>	<b>7,868</b>	<b>1,438</b>	<b>22.4%</b>	
56101 - Office Supplies	1,330	2,768	1,438		
56151 - Operational Supplies	5,100	5,100			
<b>Expenditures Total</b>	<b>\$ 38,500</b>	<b>\$ 39,938</b>	<b>\$ 1,438</b>	<b>3.7%</b>	
<b>Net Total</b>	<b>\$ (3,500)</b>	<b>\$ (1,438)</b>	<b>\$ 2,062</b>		
<b>Projected Ending Balance</b>		<b>\$ 250,131</b>			

**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** **\$ 1,212,710**

Subclass	2025 Budget	2026 Budget	Increase/ (Decrease)	% Change
<b>Expenditures</b>				
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 316,074</b>	<b>\$ 305,577</b>	<b>\$ (10,497)</b>	<b>(3.3)%</b>
51101 - Regular	316,074	305,577	(10,497)	
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>95,517</b>	<b>85,628</b>	<b>(9,889)</b>	<b>(10.4)%</b>
52101 - Health Insurance	64,745	56,969	(7,776)	
52111 - Other Insurance/Benefits	6,592	5,282	(1,310)	
52201 - Social Security	24,180	23,377	(803)	
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>125,000</b>	<b>125,000</b>	<b>—</b>	<b>—%</b>
53101 - Administrative Fees	25,000	25,000	—	
53517 - Legal Fees	100,000	100,000	—	
<b>54 - PROPERTY SERVICES</b>	<b>100,000</b>	<b>100,000</b>	<b>—</b>	<b>—%</b>
54105 - Landscaping	100,000	100,000	—	
<b>55 - OTHER SERVICES</b>	<b>52,750</b>	<b>52,750</b>	<b>—</b>	<b>—%</b>
55305 - Promotional	50,000	50,000	—	
55309 - Regulatory	2,500	2,500	—	
55701 - Transportation	250	250	—	
<b>56 - SUPPLIES</b>	<b>475</b>	<b>475</b>	<b>—</b>	<b>—%</b>
56401 - Materials	475	475	—	
<b>Expenditures Total</b>	<b>\$ 689,816</b>	<b>\$ 669,430</b>	<b>\$ (20,386)</b>	<b>(3.0)%</b>
<b>Net Total</b>	<b>\$ (689,816)</b>	<b>\$ (669,430)</b>	<b>\$ 20,386</b>	

**Projected Ending Balance** **\$ 543,280**

**Position Summary**

<b>Title</b>	<b>2025 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2025 Budget</b>	<b>2026 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2026 Budget</b>
Director - City Treasurer	0.15	35G	12	\$ 19,369	—	35G	—	\$ —
Real Estate Manager	1	27E	12	83,512	1	25G	12	86,008
Assistant Real Estate Supervisor	0.50	24E	12	37,034	0.50	22G	12	38,147
Real Estate Sales Coordinator	1	18E	12	68,162	1	20G	12	70,200
Senior Assistant, Real Estate	1.5	U05-F	12	71,593	1.5	U05-F	12	71,593
Assistant II, Administrative	—	U02-H	—	36,404	0.90	U02-H	12	36,404
<b>Total Full-Time Positions and Net Salaries</b>	<b>4.15</b>			<b>\$ 316,074</b>	<b>4.90</b>			<b>\$ 302,352</b>

<b>2026 Allocations</b>	<b>Department of Finance</b>	<b>Three Taxing Bodies Trust Fund</b>
Director	85%	15%
Assistant Real Estate Supervisor	50%	50%
Senior Assistant, Real Estate	25%	75%
Assistant II, Administrative	10%	90%

The labor agreement for AFSCME 2719 members expires on December 31, 2025. This budget reflects a 0% salary increase for members as conversations continue through Q4. The City anticipates that these numbers will change.

**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** **\$ 4,752,646**

Subclass	2025 Budget	2026 Budget	Increase/ (Decrease)	% Change
<b>Revenues</b>				
<b>45 - INTERGOVERNMENTAL REVENUE</b>	<b>\$ 2,759,840</b>	<b>\$ 2,759,840</b>	<b>\$ —</b>	<b>—%</b>
45707 - JTPA/WIA	2,759,840	2,759,840	—	
<b>Revenues Total</b>	<b>\$ 2,759,840</b>	<b>\$ 2,759,840</b>	<b>\$ —</b>	<b>—%</b>
<b>Expenditures</b>				
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 1,289,579</b>	<b>\$ 1,328,350</b>	<b>\$ 38,771</b>	<b>3.0%</b>
51101 - Regular	1,289,579	1,328,350	38,771	
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>333,087</b>	<b>374,579</b>	<b>41,492</b>	<b>12.5%</b>
52101 - Health Insurance	207,340	228,929	21,589	
52111 - Other Insurance/Benefits	25,794	25,731	(63)	
52201 - Social Security	99,953	102,919	2,966	
52601 - Personal Leave Buyback	17,000	17,000	—	
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>11,500</b>	<b>11,500</b>	<b>—</b>	<b>—%</b>
53301 - Workforce Training	4,000	4,000	—	
53901 - Professional Services	7,500	7,500	—	
<b>54 - PROPERTY SERVICES</b>	<b>247,740</b>	<b>247,740</b>	<b>—</b>	<b>—%</b>
54501 - Land & Buildings	247,740	247,740	—	
<b>55 - OTHER SERVICES</b>	<b>12,100</b>	<b>12,100</b>	<b>—</b>	<b>—%</b>
55201 - Telephone	12,100	12,100	—	
<b>56 - SUPPLIES</b>	<b>13,200</b>	<b>13,200</b>	<b>—</b>	<b>—%</b>
56101 - Office Supplies	10,000	10,000	—	
56151 - Operational Supplies	3,200	3,200	—	
<b>58 - MISCELLANEOUS</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>—</b>	<b>—%</b>
58101 - Grants	1,150,000	1,150,000	—	
<b>91 - TRANSFERS-OUT</b>	<b>130,000</b>	<b>130,000</b>	<b>—</b>	<b>—%</b>
91105 - Trust & Agency-Out	130,000	130,000	—	
<b>Expenditures Total</b>	<b>\$ 3,187,206</b>	<b>\$ 3,267,469</b>	<b>\$ 80,263</b>	<b>2.5%</b>
<b>Net Total</b>	<b>\$ (427,366)</b>	<b>\$ (507,629)</b>	<b>\$ (80,263)</b>	

**Projected Ending Balance** **\$ 4,245,017**

**Position Summary**

Title	2025	Rate/	Hours/	2025	2026	Rate/	Hours/	2026
	FTE	Grade	Months	Budget	FTE	Grade	Months	Budget
Assistant Director, Pittsburgh Partnership	1	32G	12	\$ 110,718	1	32G	12	\$ 114,046
Fiscal & Contracting Services Supervisor	1	24G	12	80,330	1	24G	12	82,742
Planning & Evaluation Supervisor	1	24G	12	80,330	1	24G	12	82,742
R.E.S.E.T. Program Supervisor	1	24G	12	80,330	1	24G	12	82,742
Youth Program Supervisor	2	24G	12	160,659	2	24G	12	165,484
Information Systems Programmer	1	19G	12	65,333	1	19G	12	67,288
Case Manager	6	17G	12	360,672	6	17G	12	371,532
Fiscal & Contracting Coordinator	2	17G	12	120,224	2	17G	12	123,844
Job Developer	1	17G	12	60,112	1	17G	12	61,922
Human Resources Specialist	3	09G	12	132,475	3	09G	12	136,469
Human Resources Assistant	1	04G	12	38,397	1	04G	12	39,541
<b>Total Full-Time Positions and Net Salaries</b>	<b>20</b>			<b>\$1,289,580</b>	<b>20</b>			<b>\$1,328,352</b>

**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.

<b>Projected Beginning Balance</b>		<b>\$</b>		<b>—</b>	
<b>Subclass</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>	
<b>Revenues</b>					
<b>45 - INTERGOVERNMENTAL REVENUE</b>	<b>\$ 13,398,170</b>	<b>\$ 13,398,170</b>	<b>\$ —</b>	<b>—%</b>	
45701 - CDBG-City Planning	13,398,170	13,398,170	—		
<b>Revenues Total</b>	<b>\$ 13,398,170</b>	<b>\$ 13,398,170</b>	<b>\$ —</b>	<b>—%</b>	
<b>Expenditures</b>					
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 804,044</b>	<b>\$ 828,152</b>	<b>\$ 24,108</b>	<b>3.0%</b>	
51101 - Regular	804,044	828,152	24,108		
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>204,279</b>	<b>222,807</b>	<b>18,528</b>	<b>9.1%</b>	
52101 - Health Insurance	126,063	143,081	17,018		
52111 - Other Insurance/Benefits	16,707	16,373	(334)		
52201 - Social Security	61,509	63,354	1,844		
<b>58 - MISCELLANEOUS</b>	<b>12,392,536</b>	<b>12,387,869</b>	<b>(4,667)</b>	<b>—%</b>	
58101 - Grants*	12,392,536	12,387,869	(4,667)		
<b>Expenditures Total</b>	<b>\$ 13,400,859</b>	<b>\$ 13,438,828</b>	<b>\$ 37,969</b>	<b>0.3%</b>	
<b>Net Total</b>	<b>\$ (2,689)</b>	<b>\$ (40,658)</b>	<b>\$ (37,969)</b>		
<b>Projected Ending Balance</b>		<b>\$</b>		<b>(40,658)</b>	

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

**Position Summary**

Title	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget
Assistant Director, Community Development	1	32G	12	\$ 110,718	1	32G	12	\$ 114,026
Program Supervisor, Community Development	1	24G	12	80,330	1	24G	12	82,742
Fiscal and Contracting Supervisor	1	24G	12	80,330	1	24G	12	82,742
Fiscal and Contracting Coordinator	1	16G	12	57,574	1	16G	12	59,301
Environmental Review Coordinator	1	U09-J	12	73,965	1	U09-J	12	73,965
Senior Program Coordinator, CD	2	U09-H	12	142,460	2	U09-H	12	142,460
Program Coordinator II, CD	2	U07-N	12	131,758	2	U07-N	12	131,758
Program Coordinator, Community Development	2	U07-L	12	126,910	2	U07-L	12	126,910
<b>Total Full-Time Positions and Net Salaries</b>	<b>11</b>			<b>\$ 804,045</b>	<b>11</b>			<b>\$ 813,904</b>

The labor agreement for AFSCME 2719 members expires on December 31, 2025. This budget reflects a 0% salary increase for members as conversations continue through Q4. The City anticipates that these numbers will change.

**Department:** Public Safety - Administration

**Authorizing Resolution:** 259 of 2013

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

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

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

<b>Projected Beginning Balance</b>		<b>\$ 3,163,185</b>		
<b>Subclass</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>
<b>Revenues</b>				
<b>43 - CHARGES FOR SERVICES</b>	<b>\$ 9,196,000</b>	<b>\$ 9,196,000</b>	<b>\$ —</b>	<b>—%</b>
43161 - Secondary Employment Fee	785,000	785,000	—	
43425 - Vehicle Usage Fee	120,000	120,000	—	
43722 - Secondary Employment Reimbursement	8,291,000	8,291,000	—	
<b>Revenues Total</b>	<b>\$ 9,196,000</b>	<b>\$ 9,196,000</b>	<b>\$ —</b>	<b>—%</b>
<b>Expenditures</b>				
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 8,496,518</b>	<b>\$ 8,498,649</b>	<b>\$ 2,131</b>	<b>—%</b>
51101 - Regular	39,698	41,829	2,131	
51401 - Premium Pay	8,456,820	8,456,820	—	
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>139,114</b>	<b>139,787</b>	<b>673</b>	<b>0.5%</b>
52101 - Health Insurance	9,031	9,539	508	
52111 - Other Insurance/Benefits	897	898	1	
52201 - Social Security	129,187	129,350	163	
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>175,000</b>	<b>175,000</b>	<b>—</b>	<b>—%</b>
53509 - Computer Maintenance	175,000	175,000	—	
<b>57 - PROPERTY</b>	<b>120,000</b>	<b>120,000</b>	<b>—</b>	<b>—%</b>
57531 - Vehicles	120,000	120,000	—	
<b>58 - MISCELLANEOUS</b>	<b>100,000</b>	<b>100,000</b>	<b>—</b>	<b>—%</b>
58105 - Judgements	100,000	100,000	—	
<b>Expenditures Total</b>	<b>\$ 9,030,632</b>	<b>\$ 9,033,436</b>	<b>\$ 2,804</b>	<b>—%</b>
<b>Net Total</b>	<b>\$ 165,368</b>	<b>\$ 162,564</b>	<b>\$ (2,804)</b>	
<b>Projected Ending Balance</b>		<b>\$ 3,325,749</b>		

**Position Summary**

Title	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget
Assistant I, Administrative	1	U02-G	12	\$ 39,698	—	U02-G	—	\$ —
Specialist, Administrative	—	U04-A	—	—	1	U04-A	12	40,617
<b>Total Full-Time Positions and Net Salaries</b>	<b>1</b>			<b>\$ 39,698</b>	<b>1</b>			<b>\$ 40,617</b>

The labor agreement for AFSCME 2719 members expires on December 31, 2025. This budget reflects a 0% salary increase for members as conversations continue through Q4. The City anticipates that these numbers will change.

[File 2025-2457](#)

Resolution authorizing appropriations and salaries of the Stop the Violence Fund for the 2026 Fiscal Year, beginning January 1, 2026.

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

**Section 1.** Pursuant to the requirements of Title Two: Fiscal, Article V: Special Funds, Chapter 237: Stop the Violence Fund, § 237.03 - Uses and Restrictions of the Stop the Violence Fund, subsection (e), the proposed expenditures of the Stop the Violence fund for the 2026 Fiscal Year are hereby appropriated in the sum of Ten Million Dollars (\$10,000,000.00) as set forth herein.

**Section 2.** Pursuant to the requirements of § 237.03 (d) and (e) of the City Code, and 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 3.** 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 4.** In accordance with § 237.03(c) of the City Code, any funds remaining in the Stop the Violence Fund at the end of the 2026 fiscal year shall be carried into the next fiscal year, including all interest and income earned, as well as any repayments or forfeitures of expenditures and/or grants.

**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 \$ 16,745,000**

Subclass	2025 Budget	2026 Budget	Increase/ (Decrease)	% Change
<b>Revenues</b>				
<b>90 - TRANSFERS</b>	<b>\$ 11,193,068</b>	<b>\$ 11,780,631</b>	<b>\$ 587,563</b>	<b>5.2%</b>
90106 - General Fund- In	11,193,068	11,780,631	587,563	
<b>Revenues Total</b>	<b>\$ 11,193,068</b>	<b>\$ 11,780,631</b>	<b>\$ 587,563</b>	<b>5.2%</b>
<b>Expenditures</b>				
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 4,626,328</b>	<b>\$ 4,869,401</b>	<b>\$ 243,073</b>	<b>5.3%</b>
51101 - Regular	4,528,190	4,725,528	197,337	
51103 - Part-Time	98,138	143,874	45,736	
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>1,154,040</b>	<b>1,251,150</b>	<b>97,109</b>	<b>8.4%</b>
52101 - Health Insurance	711,604	790,593	78,990	
52111 - Other Insurance/Benefits	88,523	88,048	(474)	
52201 - Social Security	353,914	372,508	18,594	
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>5,061,283</b>	<b>11,084,841</b>	<b>6,023,558</b>	<b>119.0%</b>
53301 - Workforce Training	1,500	1,500	—	
53901 - Professional Services	5,059,783	11,053,341	5,993,558	
53907 - Recreational Services	—	30,000	30,000	
<b>55 - OTHER SERVICES</b>	<b>32,000</b>	<b>2,000</b>	<b>(30,000)</b>	
55701 - Transportation	32,000	2,000	(30,000)	
<b>56 - SUPPLIES</b>	<b>328,000</b>	<b>158,000</b>	<b>(170,000)</b>	<b>(51.8)%</b>
56101 - Office Supplies	1,000	1,000	—	
56151 - Operational Supplies	327,000	157,000	(170,000)	
<b>58 - MISCELLANEOUS</b>	<b>1,000,000</b>	<b>—</b>	<b>(1,000,000)</b>	<b>(100.0)%</b>
58101 - Grants	1,000,000	—	(1,000,000)	
<b>Expenditures Total</b>	<b>\$ 12,201,651</b>	<b>\$ 17,365,392</b>	<b>\$ 5,163,740</b>	<b>42.3%</b>
<b>Net Total</b>	<b>\$ (1,008,583)</b>	<b>\$ (5,584,761)</b>	<b>\$ (4,576,177)</b>	

**Projected Ending Balance \$ 11,160,239**

**Position Summary**

Title	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget
<b>Community Health and Safety</b>								
<b>Operations</b>								
Assistant Director, Community Health & Safety	1	32G	12	\$ 110,718	—	32G	—	\$ —
Operations Project Manager	1	25G	12	83,512	1	25G	12	86,008
Department Business Administrator	1	24G	12	80,330	1	24G	12	82,742
Senior Project Manager, Diversion & Evaluation	1	24G	12	80,330	—	24G	—	—
Community Partnership Specialist	1	22G	12	74,069	—	22G	—	—
Administrative Specialist	1	08G	12	42,744	1	08G	12	44,034
<b>Reaching Out On The Streets (ROOTS) Program</b>								
ROOTS Program Manager	1	25G	12	83,512	1	25G	12	86,008
ROOTS Team Lead	3	22G	12	222,206	4	22G	12	305,178
ROOTS Criminal Justice Liaison	1	21G	12	71,115	1	21G	12	73,258
ROOTS Senior Outreach Specialist	3	15G	12	164,923	4	18G	12	258,170
ROOTS Outreach Site Manager	3	17G	12	180,336	4	17G	12	247,686
ROOTS Community Health Worker	3	15G	12	164,923	4	15G	12	226,470
ROOTS Outreach Site Support Coordinator	3	12G	12	148,075	4	12G	12	203,341
<b>Continuum of Support Program</b>								
Social Work Manager	1	25G	12	83,512	1	25G	12	86,008
Social Worker Team Lead	3	22G	12	222,206	2	22G	12	152,589
<b>Crisis Response Program</b>								
Crisis Response Clinician - Second Shift	5	21G	12	355,576	—	21G	—	—
Crisis Response Clinician	10	20G	12	681,616	12	20G	12	842,400
<b>Persons In Need of Support (PINS) Program</b>								
Bachelor Social Worker	2	18G	12	125,341	2	18G	12	129,085
<b>Community Resilience Program</b>								
Community Resilience Program Manager	—	25G	—	—	1	25G	12	86,008
Community Resilience Team Lead	—	22G	—	—	1	22G	12	76,294
Community Resilience Coordinator	—	20G	—	—	1	20G	12	70,200
Victim Assistance Case Manager	1	20G	—	68,162	1	20G	12	70,200
Trauma Specialist	1	20G	12	68,162	1	20G	12	70,200
<b>Law Enforcement Assisted Division (LEAD)</b>								
Program Manager LEAD	1	25G	12	83,512	1	25G	12	86,008
	47			\$3,194,880	48			\$3,281,887

City of Pittsburgh Operating Budget  
Fiscal Year 2026

Stop the Violence Trust Fund  
2100247700

**Community Services and Violence Prevention**

Assistant Director - Community Affairs	1	32G	12	\$ 110,718	—	32G	\$ —	\$ —
Community Outreach Supervisor	1	24G	12	80,330	1	24G	12	82,742
Crime Analyst	1	22G	12	74,069	1	22G	12	76,294
Stop the Violence Coordinator	1	22G	12	74,069	2	22G	12	152,589
Violence Prevention Analyst	1	22G	12	74,069	1	22G	12	76,294
Senior Safer Together PGH Project Coordinator	1	22G	12	74,069	1	22G	12	76,294
Safer Together PGH Project Coordinator	5	20G	12	340,808	5	20G	12	351,000
Media Coordinator	1	20G	12	68,162	1	20G	12	70,200
Administrative Assistant - Disruptive Properties	1	19G	12	65,333	1	19G	12	67,288
Administrative Assistant	1	16G	12	57,574	1	16G	12	59,301
	<u>14</u>			<u>\$1,019,201</u>	<u>14</u>			<u>\$1,012,002</u>

**CitiSports, Department of Parks and Recreation**

Supervisor, CitiSports	2	22G	12	\$ 148,138	2	22G	12	\$ 152,589
Program Coordinator, CitiSports	3	54,080	12	154,517	3	55,702	12	167,107
Program Coordinator, Afterschool Program	1	54,080	12	54,080	1	55,702	12	55,702
Recreation Leader, Afterschool Program	1	43,264	12	43,264	1	44,554	12	44,554
	<u>7</u>			<u>\$ 399,999</u>	<u>7</u>			<u>\$ 419,952</u>

**Total Full-Time Permanent Positions                    68                    \$4,614,080                    69                    \$4,713,841**

**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	1,387	20,800
Intern - Public Health	—	15.00	1,387	20,800	—	15.00	1,387	20,800
Recreation Leader, Part-Time	—	15.91	600	9,546	—	16.39	6,240	102,274
	<u>—</u>			<u>\$ 107,685</u>	<u>—</u>			<u>\$ 143,874</u>

Total Full-Time Permanent Positions	<b>68</b>			<b>\$4,614,080</b>	<b>69</b>			\$4,713,841
Future year increases for Safer Together	—			11,456	—			11,686
Temporary, Part-Time, and Seasonal Allowances	<u>—</u>			<u>107,685</u>	<u>—</u>			<u>143,874</u>
<b>Total Full-Time Positions and Net Salaries</b>	<b>68</b>			<b>\$4,733,221</b>	<b>69</b>			<b>\$4,869,401</b>

The Assistant Director - Community Affairs and Assistant Director - Community Health and Safety positions were moved to the Department of Public Safety - Bureau of Administration cost center in 2026.

**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

<b>Projected Beginning Balance</b>		<b>\$ 12,022,082</b>		
<b>Subclass Detail</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>
<b>Revenues</b>				
<b>45 - INTERGOVERNMENTAL REVENUE</b>	<b>\$ 8,118,845</b>	<b>\$ 8,072,500</b>	<b>\$ (46,345)</b>	<b>(0.6)%</b>
45516 - Liquid Fuels	8,118,845	8,072,500	\$ (46,345)	
<b>Revenues Total</b>	<b>\$ 8,118,845</b>	<b>\$ 8,072,500</b>	<b>\$ (46,345)</b>	<b>(0.6)%</b>
<b>Expenditures</b>				
<b>54 - PROPERTY SERVICES</b>	<b>\$ 2,620,000</b>	<b>\$ 2,620,000</b>	<b>\$ —</b>	<b>—%</b>
54201 - Maintenance	1,300,000	1,300,000	—	
54601 - Electricity	1,320,000	1,320,000	—	
<b>58 - MISCELLANEOUS</b>	<b>4,072,500</b>	<b>3,225,148</b>	<b>(847,352)</b>	<b>(20.8)%</b>
58101 - Grants	4,072,500	3,225,148	(847,352)	
<b>Expenditures Total</b>	<b>\$ 6,692,500</b>	<b>\$ 5,845,148</b>	<b>\$ (847,352)</b>	<b>(12.7)%</b>
<b>Net Total</b>	<b>\$ 1,426,345</b>	<b>\$ 2,227,352</b>	<b>\$ 801,007</b>	
<b>Projected Ending Balance</b>		<b>\$ 14,249,434</b>		

**Department:** Department of Public Works

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

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

**Revenues:** Any and all monies granted from the Allegheny County Regional Asset District to the City of Pittsburgh's Regional Parks.

**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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<b>Projected Beginning Balance</b>		<b>\$ 285,950</b>			
<b>Subclass Detail</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>	
<b>Revenues</b>					
<b>41 - TAX REVENUE</b>	<b>\$ 6,386,226</b>	<b>\$ 7,890,039</b>	<b>\$ 1,503,813</b>	<b>23.5%</b>	
41701 - Act 77 - Tax Relief	6,386,226	7,890,039	1,503,813		
<b>Revenues Total</b>	<b>\$ 6,386,226</b>	<b>\$ 7,890,039</b>	<b>\$ 1,503,813</b>		
<b>Expenditures</b>					
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 4,660,147</b>	<b>\$ 4,777,150</b>	<b>\$ 117,003</b>	<b>2.5%</b>	
51101 - Regular	4,616,747	4,738,760	122,013		
51201 - Longevity	35,750	23,000	(12,750)		
51203 - Allowance	7,000	7,837	837		
51205 - Uniform	650	650	—		
51401 - Premium Pay	—	6,903	6,903		
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>1,257,101</b>	<b>1,272,767</b>	<b>15,666</b>	<b>1.2%</b>	
52101 - Health Insurance	795,849	805,730	9,881		
52111 - Other Insurance/Benefits	104,751	101,585	(3,166)		
52201 - Social Security	356,501	365,452	8,951		
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>10,000</b>	<b>10,000</b>	<b>—</b>	<b>—%</b>	
53701 - Repairs	10,000	10,000	—		
<b>54 - PROPERTY SERVICES</b>	<b>406,950</b>	<b>1,416,950</b>	<b>1,010,000</b>	<b>248.2%</b>	
54201 - Maintenance	40,000	940,000	900,000		
54305 - Building - Systems	20,000	20,000	—		
54501 - Land & Buildings	40,000	240,000	200,000		
54513 - Machinery & Equipment	110,000	50,000	(60,000)		
54601 - Electric	62,950	62,950	—		
54603 - Natural Gas	130,000	100,000	(30,000)		
54609 - Water	4,000	4,000	—		
<b>56 - SUPPLIES</b>	<b>460,700</b>	<b>388,172.09</b>	<b>(72,528)</b>	<b>(15.7)%</b>	
56101 - Office Supplies	15,000	12,472.09	(2,528)		
56151 - Operational Supplies	220,700	120,700	(100,000)		
56351 - Tools	95,000	45,000	(50,000)		
56401 - Materials	100,000	200,000	100,000		
56501 - Parts	30,000	10,000	(20,000)		
<b>57 - PROPERTY</b>	<b>25,000</b>	<b>25,000</b>	<b>—</b>	<b>—%</b>	
57501 - Machinery And Equipment	20,000	20,000	—		
57571 - Furniture And Fixtures	5,000	5,000	—		
<b>Expenditures Total</b>	<b>\$ 6,819,898</b>	<b>\$ 7,890,039</b>	<b>\$ 1,070,141</b>	<b>15.7%</b>	
<b>Net Total</b>	<b>\$ (433,672)</b>	<b>\$ —</b>	<b>\$ 433,672</b>		
<b>Projected Ending Balance</b>		<b>\$ 285,950</b>			

**Position Summary**

Title	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget
<b>Parks Maintenance</b>								
Parks Maintenance Manager	5	25G	12	\$ 417,560	5	25G	12	\$ 430,040
Foreman	4	60,778	12	243,110	4	68,349	12	273,395
Heavy Equipment Operator	1	30.74	2,080	63,939	1	31.36	2,080	65,229
Tractor Operator	2	26.76	2,080	111,322	2	27.30	2,080	113,568
Laborer	72	24.47	149,760	3,664,627	72	24.96	149,760	3,738,010
<b>Forestry</b>								
Tree Pruner	2	27.93	2,080	116,189	2	28.49	2,080	118,518
<b>Total Full-Time Positions and Net Salaries</b>	<b>86</b>			<b>\$4,616,747</b>	<b>86</b>			<b>\$4,738,760</b>

**Department:** Department of Public Works

**Authorizing Resolution:** 236 of 2006

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

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

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

<b>Projected Beginning Balance</b>		<b>\$ 3,274,374</b>		
<b>Subclass Detail</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>
<b>Revenues</b>				
<b>45 - INTERGOVERNMENTAL REVENUE</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>—</b>	<b>—%</b>
45115 - Intergovernmental Revenue-Local	300,000	300,000	—	
45227 - Intergovernmental Revenue-State	700,000	700,000	—	
<b>Revenues Total</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ —</b>	<b>—%</b>
<b>Expenditures</b>				
<b>53 - PROF. &amp; TECHNICAL SERVICES</b>	<b>232,040</b>	<b>232,040</b>	<b>\$ —</b>	<b>—%</b>
53901 - Professional Services	232,040	232,040	—	
<b>56 - SUPPLIES</b>	<b>750,000</b>	<b>750,000</b>	<b>—</b>	<b>—%</b>
56401 - Materials	750,000	750,000	—	
<b>Expenditures Total</b>	<b>\$ 982,040</b>	<b>\$ 982,040</b>	<b>\$ —</b>	<b>—%</b>
<b>Net Total</b>	<b>\$ 17,960</b>	<b>\$ 17,960</b>	<b>\$ —</b>	<b>—</b>
<b>Projected Ending Balance</b>		<b>\$ 3,292,334</b>		

**Department:** Public Works

**Authorizing Resolution:** 531 of 1997

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

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

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

**Projected Beginning Balance** **\$ 964,095**

Subclass Detail	2025 Budget	2026 Budget	Increase/ (Decrease)	% Change
<b>Revenues</b>				
<b>43 - CHARGES FOR SERVICES</b>	<b>\$ 200,000</b>	<b>\$ —</b>	<b>\$ (200,000)</b>	<b>(100.0)%</b>
43905 - Market Based Revenue Opportunities	200,000	—	\$ (200,000)	
<b>Revenues Total</b>	<b>\$ 200,000</b>	<b>\$ —</b>	<b>\$ (200,000)</b>	<b>(100.0)%</b>
<b>Expenditures</b>				
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>65,000</b>	<b>65,000</b>	<b>—</b>	<b>—%</b>
53301 - Workforce Training	5,000	5,000	—	
53901 - Professional Services	60,000	60,000	—	
<b>54 - PROPERTY SERVICES</b>	<b>65,000</b>	<b>65,000</b>	<b>—</b>	<b>—%</b>
54105 - Landscaping	60,000	60,000	—	
54201 - Maintenance	5,000	5,000	—	
<b>56 - SUPPLIES</b>	<b>20,000</b>	<b>20,000</b>	<b>—</b>	<b>—%</b>
56151 - Operational Supplies	15,000	15,000	—	
56401 - Materials	5,000	5,000	—	
<b>Expenditures Total</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ —</b>	<b>—%</b>
<b>Net Total</b>	<b>\$ 50,000</b>	<b>\$ (150,000)</b>	<b>\$ (200,000)</b>	

**Projected Ending Balance** **\$ 814,095**

[File 2025-2458](#)

Resolution authorizing appropriations, salaries, and capital expenditures of the Parks Trust Fund for the 2026 Fiscal Year, beginning January 1, 2026.

**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 2026 Parks Trust Fund Levy are hereby appropriated in the sum of Nine Million Two Hundred Fifty-Five Thousand Two Hundred Thirty-One dollars (\$9,255,231) 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 One Million Three Hundred Ninety-One Thousand Five Hundred Sixty-Two dollars (\$1,391,562) from the Parks Trust Fund to a separate capital fund, for uses as appropriated in the 2026 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.

<b>Projected Beginning Balance</b>		<b>\$ 1,408,710</b>		
<b>Subclass Detail</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>
<b>Revenues</b>				
<b>41 - TAX REVENUE</b>	<b>\$ 9,844,580</b>	<b>\$ 9,255,231</b>	<b>\$ (589,349)</b>	<b>(6.0)%</b>
41111 - Parks Tax	9,844,580	9,255,231	(589,349)	
<b>Revenues Total</b>	<b>\$ 9,844,580</b>	<b>\$ 9,255,231</b>	<b>\$ (589,349)</b>	<b>(6.0)%</b>
<b>Expenditures</b>				
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 4,121,346</b>	<b>\$ 5,137,874</b>	<b>\$ 1,016,528</b>	<b>24.7%</b>
51101 - Regular	3,399,287	3,693,997	294,710	
51103 - Part-Time	717,059	732,453	15,394	
51201 - Longevity	2,000	6,750	4,750	
51203 - Allowances	3,000	704,674	701,674	
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>944,818</b>	<b>1,005,199</b>	<b>60,381</b>	<b>6.4%</b>
52101 - Health Insurance	544,139	591,035	46,896	
52111 - Other Insurance/Benefits	72,411	74,667	2,256	
52201 - Social Security	328,268	339,497	11,230	
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>60,000</b>	<b>58,000</b>	<b>(2,000)</b>	<b>(3.3)%</b>
53301 - Workforce Training	60,000	58,000	(2,000)	
<b>54 - PROPERTY SERVICES</b>	<b>515,000</b>	<b>770,000</b>	<b>255,000</b>	<b>49.5%</b>
54105 - Landscaping	—	250,000	250,000	
54201 - Maintenance	515,000	520,000	5,000	
<b>56- SUPPLIES</b>	<b>65,478</b>	<b>427,164</b>	<b>361,686</b>	<b>552.4%</b>
56151 - Operational Supplies	52,478	264,164	211,686	
56401 - Materials	13,000	163,000	150,000	
<b>57 - PROPERTY</b>	<b>1,630,000</b>	<b>465,000</b>	<b>(1,165,000)</b>	<b>(71.5)%</b>
57501 - Machinery and Equipment	165,000	465,000	300,000	
57531 - Vehicles	1,465,000	—	(1,465,000)	
<b>91 - TRANSFERS-OUT</b>	<b>2,515,331</b>	<b>1,391,562</b>	<b>(1,123,769)</b>	<b>(44.7)%</b>
91108 - Project Fund-Out	2,515,331	1,391,562	(1,123,769)	
<b>Expenditures Total</b>	<b>\$ 9,851,973</b>	<b>\$ 9,254,799</b>	<b>\$ (597,174)</b>	<b>(6.1)%</b>
<b>Net Total</b>	<b>\$ (7,393)</b>	<b>\$ 432</b>	<b>\$ 7,825</b>	
<b>Projected Ending Balance</b>		<b>\$ 1,409,142</b>		

**Position Summary**

Title	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget
<b>Department of Public Works</b>								
<b>Parks Maintenance</b>								
Assistant Superintendent	1	27G	12	\$ 91,021	1	27G	12	\$ 93,746
Parks Maintenance Manager	1	25G	12	83,512	1	25G	12	86,008
Field Turf Manager	1	23G	12	77,043	—	23G	—	—
Field Care Specialist	—	23G	—	—	1	23G	12	79,352
Foreman, Second in Command	6	63,118	12	378,709	6	71,406	12	428,438
Foreman	2	60,778	12	121,555	2	68,349	12	136,698
Laborer	18	24.47	2,080	916,157	18	24.96	2,080	934,502
<b>Architecture</b>								
Senior Project Landscape Architect	1	30G	12	102,419	1	30G	12	105,498
Project Manager	1	26G	12	87,318	2	26G	12	179,878
Associate Project Manager 2	2	19G	12	130,666	—	23G	—	—
Associate Project Manager	1	23G	12	77,043	2	19G	12	134,576
<b>Administration</b>								
Training Manager	1	26G	12	87,318	—	26G	—	—
Employee Development Manager	—	26G	—	—	1	26G	12	89,939
Environmental Resources Manager	1	23G	12	77,043	—	23G	—	—
Environmental Resources Program Manager	—	23G	—	—	1	23G	12	79,352
Field Permit Manager	1	22G	12	74,069	1	22G	12	79,352
Administrative Specialist	1	09G	12	44,158	1	09G	12	45,490
<b>Total Full-Time Permanent Positions</b>	<b>38</b>			<b>\$2,348,031</b>	<b>38</b>			<b>\$2,472,829</b>
<b>Department of Parks &amp; Recreation</b>								
<b>Aquatics</b>								
Superintendent, Aquatics	—	29G	—	\$ —	1	29G	12	\$ 101,525
Assistant Superintendent, Aquatics	—	27G	—	—	1	27G	12	93,746
Program Supervisor, Aquatics	1	22G	12	74,069	—	22G	—	—
Aquatics Foreman	1	62,920	12	62,920	1	68,349	12	68,349
Aquatics Coordinator	1	21G	12	71,115	1	21G	12	73,258
Community Center Director	1	51,506	12	51,506	1	55,702	12	55,702
Program Coordinator, Recreation	1	51,506	12	51,506	1	55,702	12	55,702
Skilled Laborer	4	25.97	2,080	216,070	4	26.49	2,080	220,397
<b>Administration</b>								
Project Manager	2	26G	12	174,636	2	26G	12	179,878
Digital Inclusion Specialist	1	12G	12	49,358	1	12G	12	50,835
Recreation Leader	6	41,200	12	247,200	6	44,554	12	267,322
<b>Community Enrichment</b>								
Administrative Aide	1	14G	12	52,874	1	14G	12	54,454
<b>Total Full-Time Permanent Positions</b>	<b>19</b>			<b>\$1,051,254</b>	<b>20</b>			<b>\$1,221,168</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
Laborer, Seasonal	—	\$ 24.47	24,961	\$ 610,796	—	\$ 24.96	24,961	\$ 623,027
Headguard	—	20.16		106,263	—	20.76	5,271	109,426
	—			<b>\$ 717,059</b>	—			<b>\$ 732,453</b>

City of Pittsburgh Operating Budget  
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Parks Tax Trust Fund  
4000280070

Total Full-Time Permanent Positions (DPW)	38	\$2,348,031	38	\$2,472,829
Total Full-Time Permanent Positions (DPR)	19	1,051,254	20	1,221,168
Temporary, Part-Time & Seasonal Allowances	—	717,059	—	732,453
<b>Total Full-Time Positions and Net Salaries</b>	<b>57</b>	<b>\$4,116,344</b>	<b>58</b>	<b>\$4,426,450</b>

**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

<b>Projected Beginning Balance</b>		<b>\$ 388,359</b>			
<b>Subclass</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>	
<b>Revenues</b>					
<b>42 - LICENSES AND PERMITS REVENUE</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ —</b>	<b>—%</b>	
42375 - Farmers Markets	35,000	35,000	—	—	
<b>43 - CHARGES FOR SERVICES</b>	<b>100,000</b>	<b>100,000</b>	<b>—</b>	<b>—%</b>	
43166 - Great Race	100,000	100,000	—	—	
<b>48 - MISCELLANEOUS REVENUE</b>	<b>40,000</b>	<b>40,000</b>	<b>—</b>	<b>—%</b>	
48106 - Donations	40,000	40,000	—	—	
<b>Revenues Total</b>	<b>\$ 175,000</b>	<b>\$ 175,000</b>	<b>\$ —</b>	<b>—%</b>	
<b>Expenditures</b>					
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 90,413</b>	<b>\$ 104,655</b>	<b>\$ 14,242.00</b>	<b>15.8%</b>	
51101 - Regular	52,145	65,384	13,239		
51103 - Part-Time	33,268	34,271	1,003		
51401 - Premium Pay	5,000	5,000	—		
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>9,271</b>	<b>10,659</b>	<b>1,388</b>	<b>15.0%</b>	
52101 - Health Insurance	1,299	1,431	132		
52111 - Other Insurance/Benefits	1,055	1,222	167		
52201 - Social Security	6,917	8,006	1,090		
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>43,000</b>	<b>43,000</b>	<b>—</b>	<b>—%</b>	
55301 - Workforce Training	5,000	5,000	—		
53907 - Recreational Services	38,000	38,000	—		
<b>55 - OTHER SERVICES</b>	<b>50,000</b>	<b>50,000</b>	<b>—</b>	<b>—%</b>	
55305 - Promotional	25,000	25,000	—		
55701 - Transportation	25,000	25,000	—		
<b>56 - SUPPLIES</b>	<b>25,000</b>	<b>25,000</b>	<b>—</b>	<b>—%</b>	
56151 - Operational Supplies	25,000	25,000	—		
<b>57 - PROPERTY</b>	<b>5,000</b>	<b>5,000</b>	<b>—</b>	<b>—%</b>	
57501 - Machinery & Equipment	5,000	5,000	—		
<b>Expenditures Total</b>	<b>\$ 222,684</b>	<b>\$ 238,314</b>	<b>\$ 15,630</b>	<b>7.0%</b>	
<b>Net Total</b>	<b>\$ (47,684)</b>	<b>\$ (63,314)</b>	<b>\$ (15,630)</b>		
<b>Projected Ending Balance</b>		<b>\$ 325,045</b>			

**Position Summary**

<b>Title</b>	<b>2025 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2025 Budget</b>	<b>2026 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2026 Budget</b>
Program Coordinator 3*	0.15	18G	12	\$ 9,401	0.15	18G	12	\$ 9,681
Special Events Operations Coordinator	1	8G	12	42,744	—	8G	—	—
Program Coordinator	—	51,506	—	—	1	55,702	12	55,702
<b>Total Full-Time Permanent Positions</b>	<b>1.15</b>			<b>\$ 52,145</b>	<b>1.15</b>			<b>\$ 65,383</b>
<b>Temporary, Part-Time, and Seasonal Allowances</b>								
Special Event AV Technician, Part-Time	—	\$ 18.54	897	\$ 16,630	—	\$ 19.09	897	\$ 17,129
Special Event Support, Part-Time	—	17.00	979	16,638	—	17.51	979	17,142
				<b>\$ 33,268</b>				<b>\$ 34,271</b>
Total Full-Time Permanent Positions	1.15			\$ 52,145	1.15			\$ 65,383
Temporary, Part-Time, and Seasonal Allowances	—			33,268	—			34,271
<b>Total Full-Time Positions and Net Salaries</b>	<b>1.15</b>			<b>\$ 85,413</b>	<b>1.15</b>			<b>\$ 99,654</b>

<b>2026 Allocations</b>	<b>Department of Parks &amp; Recreation</b>	<b>Special Events Trust Fund</b>
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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<b>Projected Beginning Balance</b>		<b>\$ 1,840,915</b>		
<b>Subclass Detail</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>
<b>Revenues</b>				
<b>41 - TAX REVENUE</b>	<b>\$ 2,362,028</b>	<b>\$ 2,758,358</b>	<b>\$ 396,330</b>	<b>16.8%</b>
41701 - Act 77 - Tax Relief	2,362,028	2,758,358	396,330	
<b>Revenues Total</b>	<b>\$ 2,362,028</b>	<b>\$ 2,758,358</b>	<b>\$ 396,330</b>	<b>16.8%</b>
<b>Expenditures</b>				
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 1,557,903</b>	<b>\$ 1,893,423</b>	<b>\$ 335,520</b>	<b>21.5%</b>
51101 - Regular	751,556	1,065,572	314,016	
51103 - Part-Time	806,347	826,351	20,004	
51201 - Longevity	—	1,500	1,500	
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>302,616</b>	<b>389,235</b>	<b>86,619</b>	<b>28.6%</b>
52101 - Health Insurance	167,973	223,618	55,645	
52111 - Other Insurance/Benefits	15,463	20,458	4,995	
52201 - Social Security	119,180	145,160	25,980	
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>93,500</b>	<b>133,500</b>	<b>40,000</b>	<b>42.8%</b>
53301 - Workforce Training	6,000	6,000	—	
53701 - Repairs	17,500	17,500	—	
53901 - Professional Services	70,000	50,000	(20,000)	
53907 - Recreational Services	—	60,000	60,000	
<b>54 - PROPERTY SERVICES</b>	<b>75,200</b>	<b>25,200</b>	<b>(50,000)</b>	<b>(66.5)%</b>
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	—	
54601 - Electric	30,000	—	(30,000)	
54609 - Water	20,000	—	(20,000)	
<b>55 - OTHER SERVICES</b>	<b>2,000</b>	<b>2,000</b>	<b>—</b>	<b>—%</b>
55701 - Machinery & Equipment	2,000	2,000	—	
<b>56 - SUPPLIES</b>	<b>200,000</b>	<b>205,000</b>	<b>5,000</b>	<b>2.5%</b>
56101 - Office Supplies	35,000	5,000	(30,000)	
56151 - Operational Supplies	150,000	185,000	35,000	
56401 - Materials	15,000	15,000	—	
<b>57 - PROPERTY</b>	<b>25,000</b>	<b>110,000</b>	<b>85,000</b>	<b>340.0%</b>
57501 - Machinery & Equipment	25,000	15,000	(10,000)	
57531 - Vehicles	—	95,000	95,000	
<b>Expenditures Total</b>	<b>\$ 2,256,219</b>	<b>\$ 2,758,358</b>	<b>\$ 502,139</b>	<b>22.3%</b>
<b>Net Total</b>	<b>\$ 105,809</b>	<b>\$ —</b>	<b>\$ (105,809)</b>	
<b>Projected Ending Balance</b>		<b>\$ 1,840,915</b>		

**Position Summary**

Title	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget
RAD Program Manager	1	25G	12	\$ 83,512	1	25G	12	\$ 86,008
Program Supervisor	1	22G	12	74,069	2	22G	12	152,589
Skating Rink Supervisor	1	22G	12	74,069	1	22G	12	76,294
Skating Rink Operator	—	18G	—	—	1	18G	12	64,542
Senior Park Ranger	1	18G	12	62,670	1.88	18G	12	121,340
Program Coordinator, RAD	1	51,506	12	51,506	1	55,502	12	55,702
Program Coordinator, Special Events	1	51,506	12	51,506	1	55,502	12	55,702
Skating Rink Leader	1	48,410	12	48,410	1	52,354	12	52,354
Park Ranger*	5.6	47,253	12	264,615	5.6	55,702	12	311,933
Recreation Leader	1	41,200	12	41,200	2	44,554	12	89,107
<b>Total Full-Time Permanent Positions</b>	<b>13.60</b>			<b>\$ 751,557</b>	<b>17.48</b>			<b>\$1,065,571</b>

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

Regional Manager	—	22.28	1,200	\$ 26,736	—	22.95	1,200	\$ 27,540
Headguard	—	20.16	2,400	48,384	—	20.76	2,400	49,824
Assistant Headguard	—	18.58	2,352	43,703	—	19.14	2,352	45,017
Senior Lifeguard	—	18.03	8,473	152,768	—	18.57	8,473	157,344
First Year Lifeguard	—	17.48	7,682	134,281	—	18.00	7,682	138,276
Park Ranger, Part-Time	—	16.39	3,062	50,186	—	16.88	3,062	51,703
Rink Attendant, Part-Time	—	16.39	12,533	205,416	—	16.88	12,533	211,557
Rink Attendant, Seasonal	—	16.39	3,762	61,659	—	16.88	3,762	63,503
Recreation Leader, Part-Time	—	15.91	800	12,728	—	16.39	800	13,112
Pool Aide	—	15.30	4,321	66,111	—	15.75	4,321	68,056
Rink Zamboni Driver	—	7.29	600	4,374	—	7.51	600	4,506
	—			<b>\$ 806,346</b>	—			<b>\$ 830,438</b>

Total Full-Time Permanent Positions	7.6			\$ 751,557	17.48			\$1,065,571
Temporary, Part-Time, and Seasonal Allowances	—			806,346	—			830,438
<b>Total Full-Time Positions &amp; Net Salaries</b>	<b>7.6</b>			<b>\$1,557,903</b>	<b>17.48</b>			<b>\$1,896,009</b>

2026 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.

<b>Projected Beginning Balance</b>		<b>\$ 1,779,292</b>		
<b>Subclass Details</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>
<b>Revenues</b>				
<b>43 - CHARGES FOR SERVICES</b>	<b>\$ 228,135</b>	<b>\$ 347,553</b>	<b>\$ 119,418</b>	<b>52.3%</b>
43925 - Mellon Park Tennis	228,135	347,553	119,418	
<b>Revenues Total</b>	<b>\$ 228,135</b>	<b>\$ 347,553</b>	<b>\$ 119,418</b>	<b>52.3%</b>
<b>Expenditures</b>				
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 239,016</b>	<b>\$ 304,593</b>	<b>\$ 65,577</b>	<b>27.4%</b>
51101 - Regular	200,832	216,557	15,725	
51103 - Part-Time	38,184	85,536	47,352	
51201 - Longevity	—	2,500	2,500	
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>53,983</b>	<b>60,847</b>	<b>6,864</b>	<b>12.7%</b>
52101 - Health Insurance	31,608	33,386	1,778	
52111 - Other Insurance/Benefits	4,090	4,160	70	
52201 - Social Security	18,285	23,301	5,016	
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>68,000</b>	<b>18,000</b>	<b>(50,000)</b>	<b>(73.5)%</b>
53701 - Repairs	3,000	3,000	—	
53901 - Professional Services	15,000	15,000	—	
53907 - Recreational Services	50,000	—	(50,000)	
<b>54 - PROPERTY SERVICES</b>	<b>73,900</b>	<b>73,900</b>	<b>—</b>	<b>—%</b>
54101 - Cleaning	2,000	2,000	—	
54201 - Maintenance	7,000	7,000	—	
54301 - Building - General	5,000	5,000	—	
54513 - Machinery & Equipment	1,000	1,000	—	
54601 - Electric	40,050	40,050	—	
54603 - Natural Gas	18,850	18,850	—	
<b>56 - SUPPLIES</b>	<b>17,500</b>	<b>17,500</b>	<b>—</b>	<b>—%</b>
56101 - Office Supplies	500	500	—	
56151 - Operational Supplies	9,500	9,500	—	
56401 - Materials	7,500	7,500	—	
<b>59 - TRANSFERS OUT</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—%</b>
91108 - Project Fund-Out	—	—	—	
<b>Expenditures Total</b>	<b>\$ 452,399</b>	<b>\$ 474,840</b>	<b>\$ 22,441</b>	<b>5.0%</b>
<b>Net Total</b>	<b>\$ (224,264)</b>	<b>\$ (127,287)</b>	<b>\$ 96,977</b>	
<b>Projected Ending Balance</b>		<b>\$ 1,652,005</b>		

**Position Summary**

<b>Title</b>	<b>2025 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2025 Budget</b>	<b>2026 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2026 Budget</b>
Operations Administrator	0.55	26G	12	\$ 48,025	0.55	26G	12	\$ 49,467
Program Coordinator, Recreation	1	51,506	12	51,506	1	55,702	12	55,702
Park Ranger	0.40	47,253	12	18,901	0.40	55,702	12	22,281
Recreation Leader 1	2	41,200	12	82,400	2	44,554	12	89,107
<b>Total Full-Time Permanent Positions</b>	<b>3.95</b>			<b>\$ 200,832</b>	<b>3.95</b>			<b>\$ 216,557</b>

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

Recreation Leader, Part-Time	—	\$ 15.91	2,400	\$ 38,184	—	\$ 16.39	2,400	\$ 39,336
Tennis Instructor 1	—	21.00	—	—	—	21.00	1,050	22,050
Tennis Instructor 2	—	23.00	—	—	—	23.00	1,050	24,150
	—			<b>\$ 38,184</b>	—			<b>\$ 85,536</b>

Total Full-Time Permanent Positions	3.95			\$ 200,832	3.95			\$ 216,557
Temporary, Part-Time, and Seasonal Allowances	—			38,184	—			85,536
<b>Total Full-Time Positions and Net Salaries</b>	<b>3.95</b>			<b>\$ 239,016</b>	<b>3.95</b>			<b>\$ 302,093</b>

<b>2026 Allocations</b>	<b>Department of Parks &amp; Recreation</b>	<b>Mellon Park Trust Fund</b>	<b>Parks RAD Trust Fund</b>
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** **\$ 645,064**

Subclass Detail	2025 Budget	2026 Budget	Increase/ (Decrease)	%
<b>Revenues</b>				
<b>42 - LICENSES &amp; PERMITS REVENUE</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ —</b>	<b>—%</b>
42377 - Meeting Rooms	25,000	25,000	—	
<b>43 - CHARGES FOR SERVICES</b>	<b>135,000</b>	<b>135,000</b>	<b>—</b>	<b>—%</b>
43411 - Ice Hockey Rinks	77,500	77,500	—	
43913 - Admissions	32,500	32,500	—	
43915 - Admissions - Youth	25,000	25,000	—	
<b>Revenues Total</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>\$ —</b>	<b>—%</b>
<b>Expenditures</b>				
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>—</b>	<b>—%</b>
53701 - Repairs	8,000	8,000	—	
<b>54 - PROPERTY SERVICES</b>	<b>126,500</b>	<b>126,500</b>	<b>—</b>	<b>—%</b>
54201 - Maintenance	47,500	47,500	—	
54601 - Electric	78,000	78,000	—	
54603 - Natural Gas	1,000	1,000	—	
<b>55 - OTHER SERVICES</b>	<b>2,500</b>	<b>2,500</b>	<b>—</b>	<b>—%</b>
55201 - Telephone	500	500	—	
55701 - Transportation	2,000	2,000	—	
<b>56 - SUPPLIES</b>	<b>14,000</b>	<b>14,000</b>	<b>—</b>	<b>—%</b>
56151 - Operational Supplies	10,000	10,000	—	
56401 - Materials	4,000	4,000	—	
<b>57 - PROPERTY</b>	<b>6,000</b>	<b>6,000</b>	<b>—</b>	<b>—%</b>
57531 - Vehicles	1,000	1,000	—	
57571 - Furniture And Fixtures	5,000	5,000	—	
<b>Expenditures Total</b>	<b>\$ 157,000</b>	<b>\$ 157,000</b>	<b>\$ —</b>	<b>—%</b>
<b>Net Total</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>—</b>	

**Projected Ending Balance** **\$ 648,064**

**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

<b>Projected Beginning Balance</b>		<b>\$ 1,169,912</b>		
<b>Subclass Detail</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>
<b>Revenues</b>				
<b>42 - LICENSES &amp; PERMITS REVENUE</b>	<b>\$ 28,000</b>	<b>\$ 28,000</b>	<b>\$ —</b>	<b>—%</b>
42377 - Meeting Rooms	28,000	28,000	—	
<b>45 - INTERGOVERNMENTAL REVENUE</b>	<b>1,483,850</b>	<b>1,483,850</b>	<b>—</b>	<b>—%</b>
45115 - Intergovernmental Revenue - Local	733,850	733,850	—	
45701 - CDBG-City Planning	750,000	750,000	—	
<b>Revenues Total</b>	<b>\$ 1,511,850</b>	<b>\$ 1,511,850</b>	<b>\$ —</b>	<b>—%</b>
<b>Expenditures</b>				
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 1,560,823</b>	<b>\$ 1,685,030</b>	<b>\$ 124,207</b>	<b>8.0%</b>
51101 - Regular	1,369,903	1,478,100	108,197	
51103 - Part-Time	190,920	196,680	5,760	
51201 - Longevity	—	10,250	10,250	
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>403,749</b>	<b>408,258</b>	<b>4,509</b>	<b>1.1%</b>
52101 - Health Insurance	256,641	251,374	(5,267)	
52111 - Other Insurance/Benefits	27,706	27,979	274	
52201 - Social Security	119,403	128,905	9,502	
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>23,000</b>	<b>23,000</b>	<b>—</b>	<b>—%</b>
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	—	
<b>54 - PROPERTY SERVICES</b>	<b>217,492</b>	<b>217,492</b>	<b>—</b>	<b>—%</b>
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	—	
<b>55 - OTHER SERVICES</b>	<b>3,000</b>	<b>3,000</b>	<b>—</b>	<b>—%</b>
55701 - Transportation	3,000	3,000	—	
<b>56 - SUPPLIES</b>	<b>65,000</b>	<b>65,000</b>	<b>—</b>	<b>—%</b>
56101 - Office Supplies	5,000	5,000	—	
56151 - Operational Supplies	45,000	45,000	—	
56401 - Materials	15,000	15,000	—	
<b>57 - PROPERTY</b>	<b>27,500</b>	<b>27,500</b>	<b>—</b>	<b>—%</b>
57501 - Machinery And Equipment	17,500	17,500	—	
57571 - Furniture And Fixtures	10,000	10,000	—	
<b>Expenditures Total</b>	<b>\$ 2,300,564</b>	<b>\$ 2,429,280</b>	<b>\$ 128,716</b>	<b>5.6%</b>
<b>Net Total</b>	<b>\$ (788,714)</b>	<b>\$ (917,430)</b>	<b>\$ (128,716)</b>	
<b>Projected Ending Balance</b>		<b>\$ 252,482</b>		

**Position Summary**

<b>Title</b>	<b>2025 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2025 Budget</b>	<b>2026 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2026 Budget</b>
Assistant Director of Administration & Senior Programs*	0.50	32G	12	\$ 55,359	0.50	32G	12	\$ 57,023
Manager - Parks	1	25G	12	83,512	1	25G	12	86,008
Program Supervisor - Seniors	1	22G	12	74,069	1	22G	12	76,294
Community Center Director	12	51,506	12	618,067	12	55,702	12	668,429
Data Intake Specialist	1	44,496	12	44,496	1	55,702	12	55,702
Recreation Leader 1	12	41,200	12	494,400	12	44,554	12	534,643
<b>Total Full-Time Permanent Positions</b>	<b>27.50</b>			<b>\$1,369,903</b>	<b>27.50</b>			<b>\$1,478,099</b>

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

Recreation Leader, Part-Time	—	\$ 15.91	12,000	\$ 190,920	—	\$ 16.39	12,000	\$ 196,680
	—			<b>\$ 190,920</b>	—			<b>\$ 196,680</b>

Total Full-Time Permanent Positions	27.50			\$1,369,903	27.50			\$1,478,099
Temporary, Part-Time, and Seasonal Allowances	—			190,920	—			196,680
<b>Total Full-Time Positions and Net Salaries</b>	<b>27.50</b>			<b>\$1,560,823</b>	<b>27.50</b>			<b>\$1,674,779</b>

<b>2026 Allocations</b>	<b>Department of Parks &amp; Recreation</b>	<b>Senior Citizens Program Trust Fund</b>
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** \$ **350,184**

Subclass Detail	2025 Budget	2026 Budget	Increase/ (Decrease)	% Change
<b>Revenues</b>				
<b>45 - INTERGOVERNMENTAL REVENUE</b>	<b>\$ 525,000</b>	<b>\$ 525,000</b>	<b>\$ —</b>	<b>—%</b>
45507 - Summer Food Program	525,000	525,000	—	
<b>Revenues Total</b>	<b>\$ 525,000</b>	<b>\$ 525,000</b>	<b>\$ —</b>	<b>—%</b>
<b>Expenditures</b>				
<b>51 - PERSONNEL-SALARIES &amp; WAGES</b>	<b>\$ 189,322</b>	<b>\$ 194,992</b>	<b>\$ 5,670</b>	<b>3.0%</b>
51101 - Regular	83,512	86,008	2,496	
51103 - Part-Time	105,810	108,984	3,174	
<b>52 - PERSONNEL-EMPLOYEE BENEFITS</b>	<b>43,415</b>	<b>45,336</b>	<b>1,921</b>	<b>4.4%</b>
52101 - Health Insurance	27,092	28,616	1,524	
52111 - Other Insurance/Benefits	1,840	1,803	(37)	
52201 - Social Security	14,483	14,917	434	
<b>53 - PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>175,000</b>	<b>175,000</b>	<b>—</b>	<b>—%</b>
53907 - Recreational Services	175,000	175,000	—	
<b>54 - PROPERTY SERVICES</b>	<b>500</b>	<b>500</b>	<b>—</b>	<b>—%</b>
54301 - Building - General	500	500	—	
<b>55 - OTHER SERVICES</b>	<b>3,000</b>	<b>3,000</b>	<b>—</b>	<b>—%</b>
55701 - Transportation	3,000	3,000	—	
<b>56 - SUPPLIES</b>	<b>251,500</b>	<b>251,500</b>	<b>—</b>	<b>—%</b>
56101 - Office Supplies	1,500	1,500	—	
56401 - Materials	250,000	250,000	—	
<b>57 - PROPERTY</b>	<b>1,000</b>	<b>1,000</b>	<b>—</b>	<b>—%</b>
57501 - Machinery And Equipment	1,000	1,000	—	
<b>Expenditures Total</b>	<b>\$ 663,737</b>	<b>\$ 671,328</b>	<b>\$ 7,591</b>	<b>1.1%</b>
<b>Net Total</b>	<b>\$ (138,737)</b>	<b>\$ (146,328)</b>	<b>\$ (7,591)</b>	

**Projected Ending Balance** \$ **203,856**

**Position Summary**

<b>Title</b>	<b>2025 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2025 Budget</b>	<b>2026 FTE</b>	<b>Rate/ Grade</b>	<b>Hours/ Months</b>	<b>2026 Budget</b>
Program Supervisor	<u>1</u>	25G	12	<u>\$ 83,512</u>	<u>1</u>	25G	12	<u>\$ 86,008</u>
<b>Total Full-Time Permanent Positions</b>	<b>1</b>			<b>\$ 83,512</b>	<b>1</b>			<b>\$ 86,008</b>

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

Site Monitor	—	\$ 13.11	2,160	\$ 28,318	—	\$ 13.50	2,160	\$ 29,167
Site Leader	—	10.93	5,400	59,022	—	11.26	5,400	60,793
Administrative Aide	—	18.47	1,000	18,470	—	19.02	1,000	19,024
	<u>—</u>			<u>\$ 105,810</u>	<u>—</u>			<u>\$ 108,984</u>

Total Full-Time Permanent Positions	1			\$ 83,512	1			\$ 86,008
Temporary, Part-Time, and Seasonal Allowances	<u>—</u>			<u>105,810</u>	<u>—</u>			<u>108,984</u>
<b>Total Full-Time Positions and Net Salaries</b>	<b>1</b>			<b>\$ 189,322</b>	<b>1</b>			<b>\$ 194,992</b>

**Department:** Parks and Recreation

**Authorizing Resolution:** 616 of 1926

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

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

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

**Projected Beginning Balance** **\$ 2,035,076**

Subclass	2025 Budget	2026 Budget	Increase/ (Decrease)	% Change
<b>Revenues</b>				
<b>43 - CHARGES FOR SERVICES</b>	<b>\$ 858,500</b>	<b>\$ 858,500</b>	—	—%
43927 - Frick Park Trust Fund	858,500	858,500	—	
<b>Revenues Total</b>	<b>\$ 858,500</b>	<b>\$ 858,500</b>	—	—%
<b>Expenditures</b>				
<b>58 - MISCELLANEOUS</b>	<b>\$ 729,725</b>	<b>\$ 729,725</b>	—	—%
58101 - Grants	729,725	729,725	—	
<b>Expenditures Total</b>	<b>\$ 729,725</b>	<b>\$ 729,725</b>	—	—%
<b>Net Total</b>	<b>\$ 128,775</b>	<b>\$ 128,775</b>	—	

**Projected Ending Balance** **\$ 2,163,851**

## 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 11/06/25
\$ —	\$ —	\$ 40,840.50

## 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 11/06/25
\$ —	\$ 490,359.43	\$ —

## 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 11/06/25
\$ 43,325.55	\$ 29,965.50	\$ 65,558.26

## 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 11/06/25
\$ 263,198.25	\$ 60,683.08	\$ 966,565.44

## 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 11/06/25
\$ 11,502.00	\$ 219,388.87	\$ 1,499,576.02

## 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 11/06/25
\$ —	\$ 89,108.77	\$ 1,053,036.31

## 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 11/06/25
\$ 318,824.57	\$ 423,996.30	\$ (241,904.66)

## 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 11/06/25
\$ —	\$ 1,092.00	\$ 202,746.26

## 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 11/06/25
\$ —	\$ 44,292.32	\$ 32,807.17

## 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 11/06/25
\$ 1,921,070.95	\$ 1,816,481.85	\$ 2,587,062.22

## 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 11/06/25
\$ 50,550.00	\$ —	\$ 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 11/06/25
\$ —	\$ —	\$ 14,543.35

## 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 11/06/25
\$ 1,406.58	\$ —	\$ 93,369.55

## 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 11/06/25
\$ —	\$ —	\$ 8,084.03

## 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 11/06/25
\$ —	\$ 21,579.18	\$ 18,973.60

## 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 11/06/25
\$ 28,200.00	\$ 16,200.00	\$ 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 11/06/25
\$ 538.00	\$ 254.25	\$ 13,978.00

## 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 11/06/25
\$ 50,130.00	\$ 30,000.00	\$ 128,738.91

## 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 11/06/25
\$ —	\$ 892,138.90	\$ 90,321.38

## 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 11/06/25
\$ 157,158.75	\$ 20,877.10	\$ 795,872.03

## 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 11/06/25
\$ —	\$ 10,338.40	\$ 162,202.73

## 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 11/06/25
\$ —	\$ —	\$ 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 11/06/25
\$ —	\$ 12,648.71	\$ 147,683.54

## 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 11/06/25
\$ —	\$ —	\$ 91,685.00

## 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 11/06/25
\$ —	\$ 274,764.78	\$ 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 Nighttime 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 11/06/25
\$ 331,287.43	\$ 220,371.48	\$ 277,536.56

## 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 11/06/25
\$ 125.00	\$ 16,664.66	\$ 19,183.86

## 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 11/06/25
\$ 98,085.50	\$ —	\$ 164,486.00

## 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 from 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 11/06/25
\$ —	\$ 907,801.56	\$ 231,396.10

## 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 11/06/25
\$ 573,992.69	\$ 77,286,551.79	\$ 3,391,513.00

# 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 11/06/25
\$ 757,311.68	\$ 16,691,681.02	\$ 24,821,048.32

The American Rescue Plan Trust Fund is detailed in the narrative of this budget document

\* *Last 12 months:* November 6, 2024 to November 6, 2025

# 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 2025, the Grants Office helped secure over \$14.7 million dollars through 21 grants at the State and Federal level. Some of this funding will support a study of our high crash roadways to further the City's vision of zero roadway deaths, as well as a drop-in support center for individuals requesting social services.

**Active Grants**

Amount Spent and Remaining Balances are as of November 1, 2025

Office of the City Clerk					
JDE Number	Funder	Grant	Amount Awarded	Amount Spent	Remaining Balance
129400356	PA Historical Publications and Records Commission	Increase access to City of Pittsburgh Records	\$ 8,016	\$ 12,654	\$ (4,638)
129400357	National Historical Publications and Museum Commission	Digitize Historic Council Records	133,934	134,171	(237)
1029400411	Dick's Sporting Goods Foundation	Provide sports equipment to youth sports organizations in each council district	10,000	4,900	5,100
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	4,950	5,050
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
0229400391	Heinz Endowments	Hire a coordinator to liaise with PPS	\$ 175,000	\$ 175,000	\$ —
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
0229400440	PA Department of Environmental Protection	Purchase of Electric Vehicles	253,125	—	253,125
0229400441	PA Department of Environmental Protection	Electric Vehicle Infrastructure	37,028	—	37,028
0229400442	Environmental Protection Agency	Diesel Vehicle Replacement	1,345,000	1,345,000	—

Department of Innovation and Performance					
JDE Number	Funder	Grant	Amount Awarded	Amount Spent	Remaining Balance
0329400519	Noble Reach Foundation	Cybersecurity Fellows	\$ 78,000	\$ 22,314	\$ 55,686

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	—	25,000
1129400451	Pennsylvania Historic and Museum Commission	Historic Extension Guidelines	20,000	20,000	—
1129400467	US Conference of Mayors	Composting Pilot	250,000	—	250,000
1129400481	Pennsylvania Historic and Museum Commission	Mexican War Streets	25,000	—	25,000
1129400481	Pennsylvania Historic Museum Commission	Manchester guidelines	20,000	—	20,000
1129400494	Bloomberg American Sustainable Cities	Support for the Innovation Team	120,000	8,039	111,961
1129400501	PA Council of the Arts	Artist in Residence	100,000	—	100,000

Department of Public Safety - Bureau of Administration					
JDE Number	Funder	Grant	Amount Awarded	Amount Spent	Remaining Balance
2129400327	Allegheny County Health Department	Public Health Diversion Program	\$1,084,464	\$ 874,180	\$ 210,284
2129400392	Jewish Healthcare Foundation	Support HIV Testing in Allegheny County	30,000	8,111	21,889
2129400409	US Department of Justice	Crisis co-response program	539,580	138,626	400,955
2129400452	, Substance Abuse and Mental Health Services Administration	Post-overdose support	1,000,000	548,659	451,341
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 Health Officials	Training Support	20,000	—	20,000
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	\$ 448,625	\$ 117,759
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	2,068,118	431,882
2329400460	US Department of Justice	Holster Purchase	85,000	84,821	179
2329400487	DCED	Genetic Testing	100,000	21,297	78,703
2329400493	PennDot	Impaired Driving Prevention	616,189	(67,263)	683,451
2329400496	PA Commission on Crime and Delinquency	NIBRS Compliance	200,000	—	200,000
2329400476	PA Commission on Crime and Delinquency	Police Recruitment	315,000	131,713	183,287
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	4,879	578,221

Department of Public Safety - Bureau of Emergency Services					
JDE Number	Funder	Grant	Amount Awarded	Amount Spent	Remaining Balance
2229400468	Office of the State Fire Commissioner	Freedom House Training Materials	\$ 15,000	\$ 8,386	\$ 6,614

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	1,717,575	607
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	7,210	7,790
2529400450	Federal Emergency Management Agency	Purchase of Ventilation saws and fans	269,955	263,912	6,043
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	—

Department of Public Works					
JDE Number	Funder	Grant	Amount Awarded	Amount Spent	Remaining Balance
4029400285	Pennsylvania Historical and Museum Commission	Highland Park Pedestrian Tunnel	\$ 100,000	\$ 100,000	\$ —
4029400294	PA Department of Community and Economic Development	Highland Park Pedestrian Tunnel	75,000	75,000	—
4029400303	The Recycling Partnership	Blue Bin Distribution Grant	1,150,000	1,121,697	28,303
4029400320	PA Department of Aging	Hazelwood Senior Center	65,000	53,244	11,756
4029400321	PA Department of Aging	Sheridan Senior Center	45,000	41,081	3,919
4029400322	PA Department of Aging	South Side Market Senior Center	51,000	49,732	1,268
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	30,000	—	30,000
4029400383	Redevelopment Assistance Capital Program	Oliver Bath House Funding	2,000,000	1,865,842	134,158
4029400396	PA Department of Environmental Protection	State Recycling Support	349,557	—	349,557
4029400400	Urban Redevelopment Authority	Resurfacing of Washington's Landing Tennis Courts	500,000	499,092	908
4029400407	Heinz Endowments	Support construction at Homewood Field	2,000,000	1,998,150	1,850
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
4029400432	Redevelopment Assistance Capital Program	Jefferson Recreation Center	500,000	—	500,000
4029400434	Redevelopment Assistance Capital Program	Thaddeus Stevens Elementary School	1,500,000	—	1,500,000

Department of Public Works					
JDE Number	Funder	Grant	Amount Awarded	Amount Spent	Remaining Balance
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	356,179	143,821
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	90,200
4029400447	Department of Community and Economic Development	Leslie Park Planning	250,000	60,374	189,626
4029400450	Department of Conservation and Natural Resources	Rehabilitation of Riverfront Park	250,000	—	250,000
4029400461	US Forest Service	Implementation of an equitable tree plan	1,000,000	58,282	941,718
4029400466	Pittsburgh Arena Development LLC	Ammon Rec Center	500,000	—	500,000
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
4029400497	The Recycling Partnership	Recycling Outreach	125,000	48,486	76,514
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	—	200,000
4029400517	Department of Housing and Urban Development	Homewood Park	1,666,297	—	1,666,297

Department of Parks and Recreation					
JDE Number	Funder	Grant	Amount Awarded	Amount Spent	Remaining Balance
5029400507	America 250	Semiquincentennial Celebration	\$ 20,000	\$ —	\$ 20,000

Department of Mobility and Infrastructure					
JDE Number	Funder	Grant	Amount Awarded	Amount Spent	Remaining Balance
6029400235	Pennsylvania Department of Transportation	South Side Neighborhood Streets	\$ 857,032	\$ 841,461	\$ 15,571
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

City of Pittsburgh Operating Budget  
Fiscal Year 2026

Grants

Department of Mobility and Infrastructure					
JDE Number	Funder	Grant	Amount Awarded	Amount Spent	Remaining Balance
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	—
6029400275	PA Department of Transportation	Safe Routes to School	464,011	123,210	340,801
6029400283	Pittsburgh Regional Transit	BRT Project Manager Position	375,000	337,542	37,458
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
6029400345	PA Emergency Management Agency	Mount Washington Landslide Mitigation	9,998,250	9,929,374	68,876
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
6029400397	PA Department of Transportation	Traffic Light Removal Study	96,000	78,000	18,000
6029400398	PA Department of Transportation	Braddock Forbes signal replacement	471,376	469,900	1,476
6029400399	PA Department of Transportation	Brighton and Jacksonia signal replacement	195,991	131,759	64,231
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	60,039	12,961
6029400435	US Department of Transportation	Hill District RAISE Grant	11,320,000	184,722	11,135,278
6029400436	Allegheny County Conservation District	Haverhill Street Paving	220,000	—	220,000
6029400449	Pennsylvania Emergency Management Agency	Newton Street Landslide Prevention	1,951,775	19,402	1,932,373
6029400454	PennDot	Green Light Go, Signal Controls	430,000	354,120	75,880
6029400455	PennDot	Green Light Go, three signal replacements	954,552	331,366	623,187
6029400456	Federal Highway Administration	Reconnecting Communities	1,432,000	88,826	1,343,174

Department of Mobility and Infrastructure					
JDE Number	Funder	Grant	Amount Awarded	Amount Spent	Remaining Balance
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	184,655	315,345
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	71,262	453,657
6029400471	PennDot	ARLE Becks, Biscayne, Brownsville	545,268	—	545,268
6029400477	RAAC	West End Transit Plan	99,500	37,754	99,500
6029400478	DCED	2nd ave Connector	74,147	—	74,147
6029400479	DCED	Critical Sidewalk Gaps	735,026	242,423	492,604
6029400486	MCC	RCP Grant funds	13,852	—	13,852
6029400489	PennDot	Green Light Go Five Intersections	2,332,564	114,245	2,208,319
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	—	647,049
6029400512	PennDot	ARLE- Center and Dithridge	335,982	—	335,982
6029400513	DCED	Smallman Street Multimodal	250,000	—	250,000

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	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget
Tree Equity Lead	1		12	\$ 60,837	1		12	\$ 62,662
<b>Total Full-Time Positions</b>	<b>1</b>			<b>\$ 60,837</b>	<b>1</b>			<b>\$ 62,662</b>

**Position Summary: Port Authority - BRT - Mobility & Infrastructure**

6029400283

Title	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget
Senior Project Manager	1	31E	12	\$ 98,517	1	29G	12	\$ 101,525
<b>Total Full-Time Positions</b>	<b>1</b>			<b>\$ 98,517</b>	<b>1</b>			<b>\$ 101,525</b>

**Position Summary: BJA Crisis Response - Department of Justice**

2129400409

Title	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget
Data Analyst	1		12	\$ 68,365	1		12	\$ 70,416
CIT Project Coordinator	1			69,811	1			69,811
<b>Total Full-Time Positions</b>	<b>2</b>			<b>\$ 138,176</b>	<b>2</b>			<b>\$ 140,227</b>

**Position Summary: Noble Reach Fellows**

2129400409

Title	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget
Noble Reach Fellow in Cybersecurity	1	23G	3	\$ 19,500	1	23G	3	\$ 19,500
Noble Reach Fellow in AI/Data Science	1	23G	3	19,500	1	23G	3	19,500
<b>Total Full-Time Positions</b>	<b>2</b>			<b>\$ 39,000</b>	<b>2</b>			<b>\$ 39,000</b>

**Position Summary: Post-Overdose - Substance Abuse and Mental Health Services Administration**

2129400452

Title	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget
Project Manager	1		12	\$ 68,365	1		12	\$ 70,416
Case Manager	3		12	192,753	3		12	201,626
Peer Specialist	3		12	162,780	3		12	167,663
Peer Supervisor	1		12	61,590	1		12	63,438
<b>Total Full-Time Positions</b>	<b>8</b>			<b>\$ 485,488</b>	<b>8</b>			<b>\$ 503,143</b>

**Position Summary: BJA Appropriation - LEAD**

2129400483

Title	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget
Lead Case Manger	5		12	\$ 295,325	5		12	\$ 304,185
<b>Total Full-Time Positions</b>	<b>5</b>			<b>\$ 295,325</b>	<b>5</b>			<b>\$ 304,185</b>

**Position Summary: Safe Passages Program - PA Commission on Crime and Delinquency**

2329400437

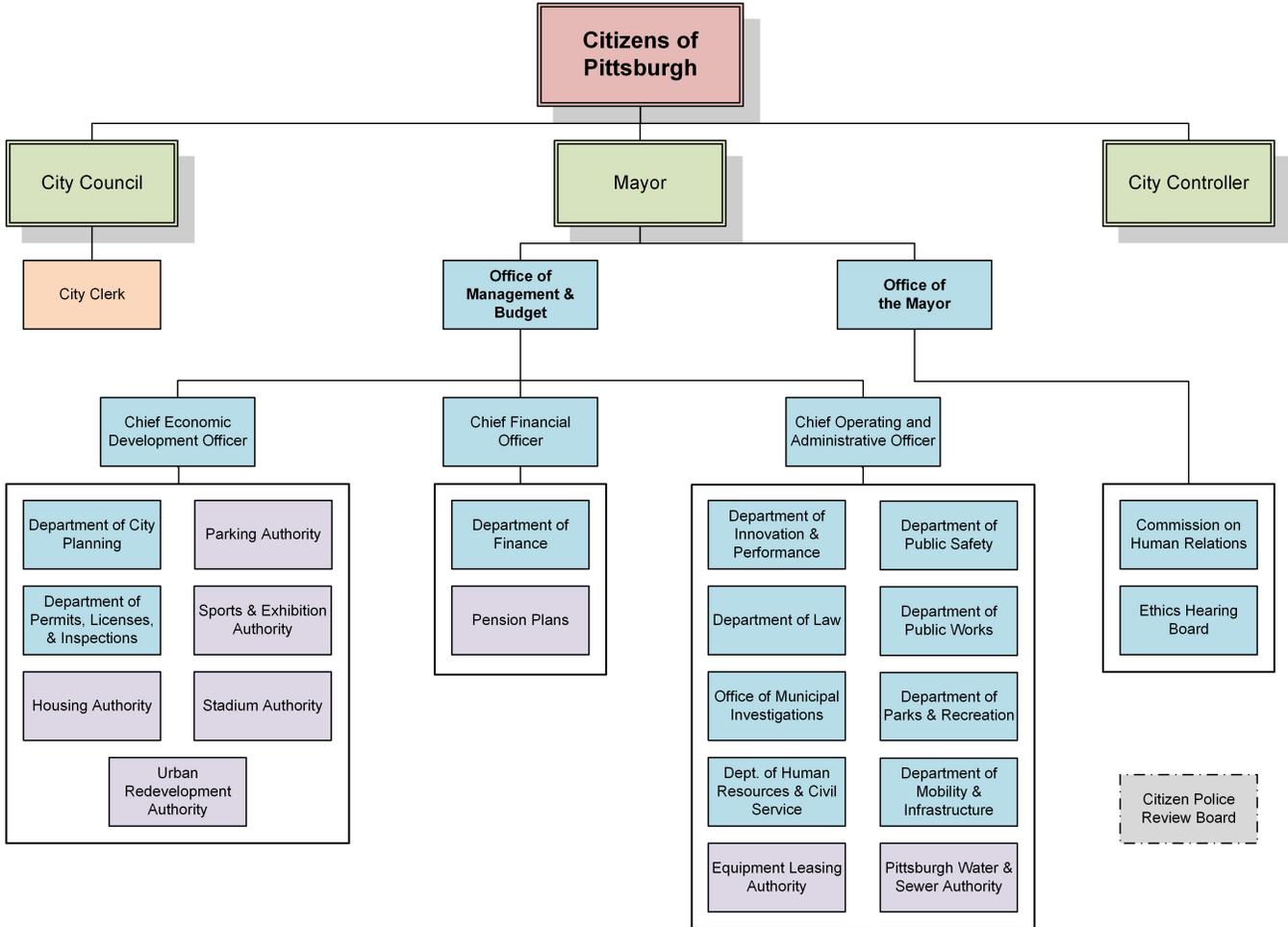
Title	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget
Safe Passages Program Manager	1		12	\$ 77,233	1		12	\$ 79,547
<b>Total Full-Time Positions</b>	<b>1</b>			<b>\$ 77,233</b>	<b>1</b>			<b>\$ 79,547</b>

# City of Pittsburgh Organization Chart



# City of Pittsburgh

## Organization Chart



# 2026 Salary Tables



**Grade and Step Plan 2026**  
**Non-Union Employees**

Grade							Step
A	B	C	D	E	F	G	
33,779	34,715	35,693	36,379	37,107	37,856	38,667	3
34,715	35,693	36,379	37,107	37,856	38,667	39,541	4
35,693	36,379	37,107	37,856	38,667	39,541	40,539	5
36,379	37,107	37,856	38,667	39,541	40,539	41,600	6
37,107	37,856	38,667	39,541	40,539	41,600	42,723	7
37,856	38,667	39,541	40,539	41,600	42,723	44,034	8
38,667	39,541	40,539	41,600	42,723	44,034	45,490	9
39,541	40,539	41,600	42,723	44,034	45,490	47,154	10
40,539	41,600	42,723	44,034	45,490	47,154	48,901	11
41,600	42,723	44,034	45,490	47,154	48,901	50,835	12
42,723	44,034	45,490	47,154	48,901	50,835	52,770	13
44,034	45,490	47,154	48,901	50,835	52,770	54,454	14
45,490	47,154	48,901	50,835	52,770	54,454	56,618	15
47,154	48,901	50,835	52,770	54,454	56,618	59,301	16
48,901	50,835	52,770	54,454	56,618	59,301	61,922	17
50,835	52,770	54,454	56,618	59,301	61,922	64,542	18
52,770	54,454	56,618	59,301	61,922	64,542	67,288	19
54,454	56,618	59,301	61,922	64,542	67,288	70,200	20
56,618	59,301	61,922	64,542	67,288	70,200	73,258	21
59,301	61,922	64,542	67,288	70,200	73,258	76,294	22
61,922	64,542	67,288	70,200	73,258	76,294	79,352	23
64,542	67,288	70,200	73,258	76,294	79,352	82,742	24
67,288	70,200	73,258	76,294	79,352	82,742	86,008	25
70,200	73,258	76,294	79,352	82,742	86,008	89,939	26
73,258	76,294	79,352	82,742	86,008	89,939	93,746	27
76,294	79,352	82,742	86,008	89,939	93,746	97,656	28
79,352	82,742	86,008	89,939	93,746	97,656	101,525	29
82,742	86,008	89,939	93,746	97,656	101,525	105,498	30
86,008	89,939	93,746	97,656	101,525	105,498	109,678	31
89,939	93,746	97,656	101,525	105,498	109,678	114,046	32
93,746	97,656	101,525	105,498	109,678	114,046	120,827	33
97,656	101,525	105,498	109,678	114,046	120,827	127,088	34
101,525	105,498	109,678	114,046	120,827	127,088	132,995	35
105,498	109,678	114,046	120,827	127,088	132,995	135,158	36
109,678	114,046	120,827	127,088	132,995	135,158	143,915	37
114,046	120,827	127,088	132,995	135,158	143,915	144,435	38
120,827	127,088	132,995	135,158	143,915	144,435	144,976	39

**Grade and Step Plan 2026**  
**White Collar Employees Represented By**  
**American Federation of State, County, and Municipal Employees**  
**Local 2719**

Step					Grade
A	B	C	D	E	
		36,831	37,528	38,238	U1
37,959	38,678	39,409	40,155	40,914	U2
40,617	41,385	42,168	42,966	43,778	U3
43,460	44,282	45,120	45,973	46,843	U4
47,371	48,267	49,180	50,111	51,059	U5
51,635	52,611	53,607	54,621	55,654	U6
56,282	57,346	58,431	59,536	60,663	U7
62,473	63,654	64,859	66,085	67,336	U8
69,345	70,656	71,993	73,355	74,743	U9
					U10

Step					Grade
F	G	H	I	J	
36,412	37,101	37,803	38,518	39,247	U1
38,961	39,698	40,449	41,214	41,994	U2
41,688	42,477	43,280	44,099	44,933	U3
44,606	45,450	46,310	47,186	48,079	U4
47,729	48,632	49,552	50,489	51,444	U5
52,024	53,009	54,011	55,033	56,074	U6
56,707	57,779	58,872	59,986	61,121	U7
61,810	62,980	64,171	65,385	66,622	U8
68,609	69,907	71,230	72,577	73,950	U9
76,156	77,597	79,065	80,561	82,085	U10

Step					Grade
K	L	M	N	O	
39,989	40,745	41,516	42,302	43,102	U1
42,788	43,598	44,422	45,263	46,119	U2
45,783	46,649	47,532	48,431	49,347	U3
48,988	49,915	50,859	51,821	52,802	U4
52,417	53,409	54,419	55,449	56,498	U5
57,135	58,216	59,317	60,439	61,582	U6
62,277	63,455	64,656	65,879	67,125	U7
67,882	69,166	70,475	71,808	73,166	U8
75,349	76,774	78,227	79,707	81,214	U9
83,638	85,220	86,832	88,475	90,149	U10

The labor agreement for AFSCME 2719 members expires on December 31, 2025. This budget reflects a 0% salary increase for members as conversations continue through Q4. The City anticipates that these numbers will change.

**Grade and Step Plan 2026**  
**Department of Law**  
**Solicitors**

<b>Grade and Step</b>	<b>Annual Rate</b>
12-1	93,891
12-2	95,930
12-3	97,989
12-4	100,110
12-5	102,274
12-6	104,478
13-1	107,994
13-2	110,344
13-3	112,715
13-4	115,128
13-5	117,624
13-6	120,141
14-1	124,197

# Debt Service



**Total Debt Service Payments by Year**

Date	Principal	Interest	Debt Service	Annual Debt Service
3/1/2026	—	9,761,956.15	9,761,956.15	—
9/1/2026	57,500,000.00	11,049,706.15	68,549,706.15	78,311,662.30
3/1/2027	—	10,368,510.68	10,368,510.68	—
9/1/2027	25,265,000.00	12,458,510.68	37,723,510.68	48,092,021.35
3/1/2028	—	11,872,981.75	11,872,981.75	—
9/1/2028	28,960,000.00	13,646,981.75	42,606,981.75	54,479,963.50
3/1/2029	—	12,995,586.85	12,995,586.85	—
9/1/2029	32,395,000.00	15,576,086.85	47,971,086.85	60,966,673.70
3/1/2030	—	14,885,499.78	14,885,499.78	—
9/1/2030	36,910,000.00	16,700,249.78	53,610,249.78	68,495,749.55
3/1/2031	—	15,865,031.53	15,865,031.53	—
9/1/2031	40,780,000.00	15,865,031.53	56,645,031.53	72,510,063.05
3/1/2032	—	14,949,653.65	14,949,653.65	—
9/1/2032	42,580,000.00	14,949,653.65	57,529,653.65	72,479,307.30
3/1/2033	—	14,020,712.50	14,020,712.50	—
9/1/2033	39,735,000.00	14,020,712.50	53,755,712.50	67,776,425.00
3/1/2034	—	13,106,712.50	13,106,712.50	—
9/1/2034	38,200,000.00	13,106,712.50	51,306,712.50	64,413,425.00
3/1/2035	—	12,196,062.50	12,196,062.50	—
9/1/2035	40,015,000.00	12,196,062.50	52,211,062.50	64,407,125.00
3/1/2036	—	11,241,812.50	11,241,812.50	—
9/1/2036	41,925,000.00	11,241,812.50	53,166,812.50	64,408,625.00
3/1/2037	—	10,241,662.50	10,241,662.50	—
9/1/2037	39,385,000.00	10,241,662.50	49,626,662.50	59,868,325.00
3/1/2038	—	9,323,112.50	9,323,112.50	—
9/1/2038	41,230,000.00	9,323,112.50	50,553,112.50	59,876,225.00
3/1/2039	—	8,370,725.00	8,370,725.00	—
9/1/2039	43,140,000.00	8,370,725.00	51,510,725.00	59,881,450.00
3/1/2040	—	7,373,575.00	7,373,575.00	—
9/1/2040	40,980,000.00	7,373,575.00	48,353,575.00	55,727,150.00
3/1/2041	—	6,402,425.00	6,402,425.00	—
9/1/2041	39,645,000.00	6,402,425.00	46,047,425.00	52,449,850.00
3/1/2042	—	5,450,375.00	5,450,375.00	—
9/1/2042	37,350,000.00	5,450,375.00	42,800,375.00	48,250,750.00
3/1/2043	—	4,533,818.75	4,533,818.75	—
9/1/2043	35,085,000.00	4,533,818.75	39,618,818.75	44,152,637.50
3/1/2044	—	3,672,050.00	3,672,050.00	—
9/1/2044	32,170,000.00	3,672,050.00	35,842,050.00	39,514,100.00
3/1/2045	—	2,883,812.50	2,883,812.50	—
9/1/2045	29,515,000.00	2,883,812.50	32,398,812.50	35,282,625.00
3/1/2046	—	2,162,625.00	2,162,625.00	—
9/1/2046	26,320,000.00	2,162,625.00	28,482,625.00	30,645,250.00
3/1/2047	—	1,504,625.00	1,504,625.00	—
9/1/2047	23,500,000.00	1,504,625.00	25,004,625.00	26,509,250.00
3/1/2048	—	917,125.00	917,125.00	—
9/1/2048	17,960,000.00	917,125.00	18,877,125.00	19,794,250.00
3/1/2049	—	468,125.00	468,125.00	—
9/1/2049	13,175,000.00	468,125.00	13,643,125.00	14,111,250.00
3/1/2050	—	138,750.00	138,750.00	—
9/1/2050	5,550,000.00	138,750.00	5,688,750.00	5,827,500.00

**\$ 849,270,000.00 \$ 418,961,653.28 \$ 1,268,231,653.28 \$ 1,268,231,653.28**

<b>Series 2014 Tax Exempt Bonds - Capital</b> <i>partially refinanced by Series 2020B</i>					
<b>Date</b>	<b>Principal</b>	<b>Coupon</b>	<b>Interest</b>	<b>Debt Service</b>	<b>Debt Service</b>
3/1/2026			90,525	90,525	
9/1/2026	2,545,000	3.000 %	90,525	2,635,525	2,726,050
3/1/2027			52,350	52,350	
9/1/2027	3,490,000	3.000 %	52,350	3,542,350	3,594,700
3/1/2028				—	
9/1/2028		5.000 %		—	—
3/1/2029				—	
9/1/2029		5.000 %		—	—
3/1/2030				—	
9/1/2030		5.000 %		—	—
3/1/2031				—	
9/1/2031		5.000 %		—	—
3/1/2032				—	
9/1/2032		5.000 %		—	—

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

2019 Bond Issue					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2026			933,237.50	933,237.50	
9/1/2026	2,285,000.00	5.000 %	933,237.50	3,218,237.50	4,151,475.00
3/1/2027			876,112.50	876,112.50	
9/1/2027	2,400,000.00	5.000 %	876,112.50	3,276,112.50	4,152,225.00
3/1/2028			816,112.50	816,112.50	
9/1/2028	2,520,000.00	5.000 %	816,112.50	3,336,112.50	4,152,225.00
3/1/2029			753,112.50	753,112.50	
9/1/2029	2,645,000.00	5.000 %	753,112.50	3,398,112.50	4,151,225.00
3/1/2030			686,987.50	686,987.50	
9/1/2030	2,780,000.00	5.000 %	686,987.50	3,466,987.50	4,153,975.00
3/1/2031			617,487.50	617,487.50	
9/1/2031	2,920,000.00	5.000 %	617,487.50	3,537,487.50	4,154,975.00
3/1/2032			544,487.50	544,487.50	
9/1/2032	3,065,000.00	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
3/1/2026			788,250.00	788,250.00	
9/1/2026	1,705,000.00	5.000 %	788,250.00	2,493,250.00	3,281,500.00
3/1/2027			745,625.00	745,625.00	
9/1/2027	1,790,000.00	5.000 %	745,625.00	2,535,625.00	3,281,250.00
3/1/2028			700,875.00	700,875.00	
9/1/2028	1,880,000.00	5.000 %	700,875.00	2,580,875.00	3,281,750.00
3/1/2029			653,875.00	653,875.00	
9/1/2029	1,970,000.00	5.000 %	653,875.00	2,623,875.00	3,277,750.00
3/1/2030			604,625.00	604,625.00	
9/1/2030	2,070,000.00	5.000 %	604,625.00	2,674,625.00	3,279,250.00
3/1/2031			552,875.00	552,875.00	
9/1/2031	2,175,000.00	5.000 %	552,875.00	2,727,875.00	3,280,750.00
3/1/2032			498,500.00	498,500.00	
9/1/2032	2,280,000.00	5.000 %	498,500.00	2,778,500.00	3,277,000.00
3/1/2033			441,500.00	441,500.00	
9/1/2033	2,395,000.00	4.000 %	441,500.00	2,836,500.00	3,278,000.00
3/1/2034			393,600.00	393,600.00	
9/1/2034	2,490,000.00	4.000 %	393,600.00	2,883,600.00	3,277,200.00
3/1/2035			343,800.00	343,800.00	
9/1/2035	2,590,000.00	4.000 %	343,800.00	2,933,800.00	3,277,600.00
3/1/2036			292,000.00	292,000.00	
9/1/2036	2,695,000.00	4.000 %	292,000.00	2,987,000.00	3,279,000.00
3/1/2037			238,100.00	238,100.00	
9/1/2037	2,805,000.00	4.000 %	238,100.00	3,043,100.00	3,281,200.00
3/1/2038			182,000.00	182,000.00	
9/1/2038	2,915,000.00	4.000 %	182,000.00	3,097,000.00	3,279,000.00
3/1/2039			123,700.00	123,700.00	
9/1/2039	3,030,000.00	4.000 %	123,700.00	3,153,700.00	3,277,400.00
3/1/2040			63,100.00	63,100.00	
9/1/2040	3,155,000.00	4.000 %	63,100.00	3,218,100.00	3,281,200.00

Refunding Series A of 2020					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2026			482,275.00	482,275.00	
9/1/2026	2,540,000.00	5.000 %	482,275.00	3,022,275.00	3,504,550.00
3/1/2027			418,775.00	418,775.00	
9/1/2027	2,665,000.00	5.000 %	418,775.00	3,083,775.00	3,502,550.00
3/1/2028			352,150.00	352,150.00	
9/1/2028	2,800,000.00	5.000 %	352,150.00	3,152,150.00	3,504,300.00
3/1/2029			282,150.00	282,150.00	
9/1/2029	2,940,000.00	4.000 %	282,150.00	3,222,150.00	3,504,300.00
3/1/2030			223,350.00	223,350.00	
9/1/2030	3,060,000.00	4.000 %	223,350.00	3,283,350.00	3,506,700.00
3/1/2031			162,150.00	162,150.00	
9/1/2031	3,180,000.00	4.000 %	162,150.00	3,342,150.00	3,504,300.00
3/1/2032			98,550.00	98,550.00	
9/1/2032	3,305,000.00	3.000 %	98,550.00	3,403,550.00	3,502,100.00
3/1/2033			48,975.00	48,975.00	
9/1/2033	3,265,000.00	3.000 %	48,975.00	3,313,975.00	3,362,950.00

<b>Refunding Series B of 2020 (Federally Taxable)</b>					
<b>Date</b>	<b>Principal</b>	<b>Coupon</b>	<b>Interest</b>	<b>Debt Service</b>	<b>Annual Debt Service</b>
3/1/2026			418,768.65	418,768.65	
9/1/2026	38,355,000.00	1.189 %	418,768.65	38,773,768.65	39,192,537.30
3/1/2027			190,748.18	190,748.18	
9/1/2027	615,000.00	1.359 %	190,748.18	805,748.18	996,496.35
3/1/2028			186,569.25	186,569.25	
9/1/2028	4,220,000.00	1.559 %	186,569.25	4,406,569.25	4,593,138.50
3/1/2029			153,674.35	153,674.35	
9/1/2029	4,285,000.00	1.619 %	153,674.35	4,438,674.35	4,592,348.70
3/1/2030			118,987.28	118,987.28	
9/1/2030	4,350,000.00	1.679 %	118,987.28	4,468,987.28	4,587,974.55
3/1/2031			82,469.03	82,469.03	
9/1/2031	4,425,000.00	1.799 %	82,469.03	4,507,469.03	4,589,938.05
3/1/2032			42,666.15	42,666.15	
9/1/2032	4,470,000.00	1.909 %	42,666.15	4,512,666.15	4,555,332.30

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

2022 Bond Issue					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2026			1,156,000.00	1,156,000.00	
9/1/2026	1,790,000.00	5.000 %	1,156,000.00	2,946,000.00	4,102,000.00
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
3/1/2026			1,356,000.00	1,356,000.00	
9/1/2026	1,930,000.00	5.000 %	1,356,000.00	3,286,000.00	4,642,000.00
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
3/1/2026			1,277,875.00	1,277,875.00	
9/1/2026	1,675,000.00	5.000 %	1,277,875.00	2,952,875.00	4,230,750.00
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
3/1/2026			1,374,625.00	1,374,625.00	
9/1/2026	1,890,000.00	5.000 %	1,374,625.00	3,264,625.00	4,639,250.00
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

Anticipated 2026 Issuance (\$51.00 million plus 1% for Closing)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2026					
9/1/2026			\$ 1,287,750.00	\$ 1,287,750.00	\$ 1,287,750.00
3/1/2027			1,287,750.00	1,287,750.00	
9/1/2027	1,560,000.00	5.000 %	1,287,750.00	2,847,750.00	4,135,500.00
3/1/2028			1,248,750.00	1,248,750.00	
9/1/2028	1,635,000.00	5.000 %	1,248,750.00	2,883,750.00	4,132,500.00
3/1/2029			1,207,875.00	1,207,875.00	
9/1/2029	1,715,000.00	5.000 %	1,207,875.00	2,922,875.00	4,130,750.00
3/1/2030			1,165,000.00	1,165,000.00	
9/1/2030	1,805,000.00	5.000 %	1,165,000.00	2,970,000.00	4,135,000.00
3/1/2031			1,119,875.00	1,119,875.00	
9/1/2031	1,895,000.00	5.000 %	1,119,875.00	3,014,875.00	4,134,750.00
3/1/2032			1,072,500.00	1,072,500.00	
9/1/2032	1,990,000.00	5.000 %	1,072,500.00	3,062,500.00	4,135,000.00
3/1/2033			1,022,750.00	1,022,750.00	
9/1/2033	2,090,000.00	5.000 %	1,022,750.00	3,112,750.00	4,135,500.00
3/1/2034			970,500.00	970,500.00	
9/1/2034	2,190,000.00	5.000 %	970,500.00	3,160,500.00	4,131,000.00
3/1/2035			915,750.00	915,750.00	
9/1/2035	2,300,000.00	5.000 %	915,750.00	3,215,750.00	4,131,500.00
3/1/2036			858,250.00	858,250.00	
9/1/2036	2,415,000.00	5.000 %	858,250.00	3,273,250.00	4,131,500.00
3/1/2037			797,875.00	797,875.00	
9/1/2037	2,535,000.00	5.000 %	797,875.00	3,332,875.00	4,130,750.00
3/1/2038			734,500.00	734,500.00	
9/1/2038	2,665,000.00	5.000 %	734,500.00	3,399,500.00	4,134,000.00
3/1/2039			667,875.00	667,875.00	
9/1/2039	2,800,000.00	5.000 %	667,875.00	3,467,875.00	4,135,750.00
3/1/2040			597,875.00	597,875.00	
9/1/2040	2,935,000.00	5.000 %	597,875.00	3,532,875.00	4,130,750.00
3/1/2041			524,500.00	524,500.00	
9/1/2041	3,085,000.00	5.000 %	524,500.00	3,609,500.00	4,134,000.00
3/1/2042			447,375.00	447,375.00	
9/1/2042	3,240,000.00	5.000 %	447,375.00	3,687,375.00	4,134,750.00
3/1/2043			366,375.00	366,375.00	
9/1/2043	3,400,000.00	5.000 %	366,375.00	3,766,375.00	4,132,750.00
3/1/2044			281,375.00	281,375.00	
9/1/2044	3,570,000.00	5.000 %	281,375.00	3,851,375.00	4,132,750.00
3/1/2045			192,125.00	192,125.00	
9/1/2045	3,750,000.00	5.000 %	192,125.00	3,942,125.00	4,134,250.00
3/1/2046			98,375.00	98,375.00	
9/1/2046	3,935,000.00	5.000 %	98,375.00	4,033,375.00	4,131,750.00

Anticipated 2027 Issuance (\$82.77 million plus 1% for Closing)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2027					
9/1/2027			\$ 2,090,000.00	\$ 2,090,000.00	\$ 2,090,000.00
3/1/2028			2,090,000.00	2,090,000.00	
9/1/2028	2,530,000.00	5.000 %	2,090,000.00	4,620,000.00	6,710,000.00
3/1/2029			2,026,750.00	2,026,750.00	
9/1/2029	2,655,000.00	5.000 %	2,026,750.00	4,681,750.00	6,708,500.00
3/1/2030			1,960,375.00	1,960,375.00	
9/1/2030	2,785,000.00	5.000 %	1,960,375.00	4,745,375.00	6,705,750.00
3/1/2031			1,890,750.00	1,890,750.00	
9/1/2031	2,925,000.00	5.000 %	1,890,750.00	4,815,750.00	6,706,500.00
3/1/2032			1,817,625.00	1,817,625.00	
9/1/2032	3,075,000.00	5.000 %	1,817,625.00	4,892,625.00	6,710,250.00
3/1/2033			1,740,750.00	1,740,750.00	
9/1/2033	3,225,000.00	5.000 %	1,740,750.00	4,965,750.00	6,706,500.00
3/1/2034			1,660,125.00	1,660,125.00	
9/1/2034	3,390,000.00	5.000 %	1,660,125.00	5,050,125.00	6,710,250.00
3/1/2035			1,575,375.00	1,575,375.00	
9/1/2035	3,560,000.00	5.000 %	1,575,375.00	5,135,375.00	6,710,750.00
3/1/2036			1,486,375.00	1,486,375.00	
9/1/2036	3,735,000.00	5.000 %	1,486,375.00	5,221,375.00	6,707,750.00
3/1/2037			1,393,000.00	1,393,000.00	
9/1/2037	3,920,000.00	5.000 %	1,393,000.00	5,313,000.00	6,706,000.00
3/1/2038			1,295,000.00	1,295,000.00	
9/1/2038	4,120,000.00	5.000 %	1,295,000.00	5,415,000.00	6,710,000.00
3/1/2039			1,192,000.00	1,192,000.00	
9/1/2039	4,325,000.00	5.000 %	1,192,000.00	5,517,000.00	6,709,000.00
3/1/2040			1,083,875.00	1,083,875.00	
9/1/2040	4,540,000.00	5.000 %	1,083,875.00	5,623,875.00	6,707,750.00
3/1/2041			970,375.00	970,375.00	
9/1/2041	4,765,000.00	5.000 %	970,375.00	5,735,375.00	6,705,750.00
3/1/2042			851,250.00	851,250.00	
9/1/2042	5,005,000.00	5.000 %	851,250.00	5,856,250.00	6,707,500.00
3/1/2043			726,125.00	726,125.00	
9/1/2043	5,255,000.00	5.000 %	726,125.00	5,981,125.00	6,707,250.00
3/1/2044			594,750.00	594,750.00	
9/1/2044	5,520,000.00	5.000 %	594,750.00	6,114,750.00	6,709,500.00
3/1/2045			456,750.00	456,750.00	
9/1/2045	5,795,000.00	5.000 %	456,750.00	6,251,750.00	6,708,500.00
3/1/2046			311,875.00	311,875.00	
9/1/2046	6,085,000.00	5.000 %	311,875.00	6,396,875.00	6,708,750.00
3/1/2047			159,750.00	159,750.00	
9/1/2047	6,390,000.00	5.000 %	159,750.00	6,549,750.00	6,709,500.00

Anticipated 2028 Issuance (\$70.25 million plus 1% for Closing)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2028					
9/1/2028			\$ 1,774,000.00	\$ 1,774,000.00	\$ 1,774,000.00
3/1/2029			1,774,000.00	1,774,000.00	
9/1/2029	2,145,000.00	5.000 %	1,774,000.00	3,919,000.00	5,693,000.00
3/1/2030			1,720,375.00	1,720,375.00	
9/1/2030	2,255,000.00	5.000 %	1,720,375.00	3,975,375.00	5,695,750.00
3/1/2031			1,664,000.00	1,664,000.00	
9/1/2031	2,365,000.00	5.000 %	1,664,000.00	4,029,000.00	5,693,000.00
3/1/2032			1,604,875.00	1,604,875.00	
9/1/2032	2,485,000.00	5.000 %	1,604,875.00	4,089,875.00	5,694,750.00
3/1/2033			1,542,750.00	1,542,750.00	
9/1/2033	2,610,000.00	5.000 %	1,542,750.00	4,152,750.00	5,695,500.00
3/1/2034			1,477,500.00	1,477,500.00	
9/1/2034	2,740,000.00	5.000 %	1,477,500.00	4,217,500.00	5,695,000.00
3/1/2035			1,409,000.00	1,409,000.00	
9/1/2035	2,875,000.00	5.000 %	1,409,000.00	4,284,000.00	5,693,000.00
3/1/2036			1,337,125.00	1,337,125.00	
9/1/2036	3,020,000.00	5.000 %	1,337,125.00	4,357,125.00	5,694,250.00
3/1/2037			1,261,625.00	1,261,625.00	
9/1/2037	3,170,000.00	5.000 %	1,261,625.00	4,431,625.00	5,693,250.00
3/1/2038			1,182,375.00	1,182,375.00	
9/1/2038	3,330,000.00	5.000 %	1,182,375.00	4,512,375.00	5,694,750.00
3/1/2039			1,099,125.00	1,099,125.00	
9/1/2039	3,495,000.00	5.000 %	1,099,125.00	4,594,125.00	5,693,250.00
3/1/2040			1,011,750.00	1,011,750.00	
9/1/2040	3,670,000.00	5.000 %	1,011,750.00	4,681,750.00	5,693,500.00
3/1/2041			920,000.00	920,000.00	
9/1/2041	3,855,000.00	5.000 %	920,000.00	4,775,000.00	5,695,000.00
3/1/2042			823,625.00	823,625.00	
9/1/2042	4,045,000.00	5.000 %	823,625.00	4,868,625.00	5,692,250.00
3/1/2043			722,500.00	722,500.00	
9/1/2043	4,250,000.00	5.000 %	722,500.00	4,972,500.00	5,695,000.00
3/1/2044			616,250.00	616,250.00	
9/1/2044	4,460,000.00	5.000 %	616,250.00	5,076,250.00	5,692,500.00
3/1/2045			504,750.00	504,750.00	
9/1/2045	4,685,000.00	5.000 %	504,750.00	5,189,750.00	5,694,500.00
3/1/2046			387,625.00	387,625.00	
9/1/2046	4,920,000.00	5.000 %	387,625.00	5,307,625.00	5,695,250.00
3/1/2047			264,625.00	264,625.00	
9/1/2047	5,165,000.00	5.000 %	264,625.00	5,429,625.00	5,694,250.00
3/1/2048			135,500.00	135,500.00	
9/1/2048	5,420,000.00	5.000 %	135,500.00	5,555,500.00	5,691,000.00

Anticipated 2029 Issuance (\$102.20 million plus 1% for Closing)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2029					
9/1/2029			\$ 2,580,500.00	\$ 2,580,500.00	\$ 2,580,500.00
3/1/2030			2,580,500.00	2,580,500.00	
9/1/2030	3,120,000.00	5.000 %	2,580,500.00	5,700,500.00	8,281,000.00
3/1/2031			2,502,500.00	2,502,500.00	
9/1/2031	3,280,000.00	5.000 %	2,502,500.00	5,782,500.00	8,285,000.00
3/1/2032			2,420,500.00	2,420,500.00	
9/1/2032	3,440,000.00	5.000 %	2,420,500.00	5,860,500.00	8,281,000.00
3/1/2033			2,334,500.00	2,334,500.00	
9/1/2033	3,615,000.00	5.000 %	2,334,500.00	5,949,500.00	8,284,000.00
3/1/2034			2,244,125.00	2,244,125.00	
9/1/2034	3,795,000.00	5.000 %	2,244,125.00	6,039,125.00	8,283,250.00
3/1/2035			2,149,250.00	2,149,250.00	
9/1/2035	3,985,000.00	5.000 %	2,149,250.00	6,134,250.00	8,283,500.00
3/1/2036			2,049,625.00	2,049,625.00	
9/1/2036	4,185,000.00	5.000 %	2,049,625.00	6,234,625.00	8,284,250.00
3/1/2037			1,945,000.00	1,945,000.00	
9/1/2037	4,390,000.00	5.000 %	1,945,000.00	6,335,000.00	8,280,000.00
3/1/2038			1,835,250.00	1,835,250.00	
9/1/2038	4,610,000.00	5.000 %	1,835,250.00	6,445,250.00	8,280,500.00
3/1/2039			1,720,000.00	1,720,000.00	
9/1/2039	4,845,000.00	5.000 %	1,720,000.00	6,565,000.00	8,285,000.00
3/1/2040			1,598,875.00	1,598,875.00	
9/1/2040	5,085,000.00	5.000 %	1,598,875.00	6,683,875.00	8,282,750.00
3/1/2041			1,471,750.00	1,471,750.00	
9/1/2041	5,340,000.00	5.000 %	1,471,750.00	6,811,750.00	8,283,500.00
3/1/2042			1,338,250.00	1,338,250.00	
9/1/2042	5,605,000.00	5.000 %	1,338,250.00	6,943,250.00	8,281,500.00
3/1/2043			1,198,125.00	1,198,125.00	
9/1/2043	5,885,000.00	5.000 %	1,198,125.00	7,083,125.00	8,281,250.00
3/1/2044			1,051,000.00	1,051,000.00	
9/1/2044	6,180,000.00	5.000 %	1,051,000.00	7,231,000.00	8,282,000.00
3/1/2045			896,500.00	896,500.00	
9/1/2045	6,490,000.00	5.000 %	896,500.00	7,386,500.00	8,283,000.00
3/1/2046			734,250.00	734,250.00	
9/1/2046	6,815,000.00	5.000 %	734,250.00	7,549,250.00	8,283,500.00
3/1/2047			563,875.00	563,875.00	
9/1/2047	7,155,000.00	5.000 %	563,875.00	7,718,875.00	8,282,750.00
3/1/2048			385,000.00	385,000.00	
9/1/2048	7,510,000.00	5.000 %	385,000.00	7,895,000.00	8,280,000.00
3/1/2049			197,250.00	197,250.00	
9/1/2049	7,890,000.00	5.000 %	197,250.00	8,087,250.00	8,284,500.00

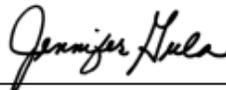
Anticipated 2030 Issuance (\$71.88 million plus 1% for Closing)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2030					
9/1/2030			\$ 1,814,750.00	\$ 1,814,750.00	\$ 1,814,750.00
3/1/2031			1,814,750.00	1,814,750.00	
9/1/2031	2,195,000.00	5.000 %	1,814,750.00	4,009,750.00	5,824,500.00
3/1/2032			1,759,875.00	1,759,875.00	
9/1/2032	2,305,000.00	5.000 %	1,759,875.00	4,064,875.00	5,824,750.00
3/1/2033			1,702,250.00	1,702,250.00	
9/1/2033	2,420,000.00	5.000 %	1,702,250.00	4,122,250.00	5,824,500.00
3/1/2034			1,641,750.00	1,641,750.00	
9/1/2034	2,540,000.00	5.000 %	1,641,750.00	4,181,750.00	5,823,500.00
3/1/2035			1,578,250.00	1,578,250.00	
9/1/2035	2,670,000.00	5.000 %	1,578,250.00	4,248,250.00	5,826,500.00
3/1/2036			1,511,500.00	1,511,500.00	
9/1/2036	2,800,000.00	5.000 %	1,511,500.00	4,311,500.00	5,823,000.00
3/1/2037			1,441,500.00	1,441,500.00	
9/1/2037	2,940,000.00	5.000 %	1,441,500.00	4,381,500.00	5,823,000.00
3/1/2038			1,368,000.00	1,368,000.00	
9/1/2038	3,090,000.00	5.000 %	1,368,000.00	4,458,000.00	5,826,000.00
3/1/2039			1,290,750.00	1,290,750.00	
9/1/2039	3,245,000.00	5.000 %	1,290,750.00	4,535,750.00	5,826,500.00
3/1/2040			1,209,625.00	1,209,625.00	
9/1/2040	3,405,000.00	5.000 %	1,209,625.00	4,614,625.00	5,824,250.00
3/1/2041			1,124,500.00	1,124,500.00	
9/1/2041	3,575,000.00	5.000 %	1,124,500.00	4,699,500.00	5,824,000.00
3/1/2042			1,035,125.00	1,035,125.00	
9/1/2042	3,755,000.00	5.000 %	1,035,125.00	4,790,125.00	5,825,250.00
3/1/2043			941,250.00	941,250.00	
9/1/2043	3,945,000.00	5.000 %	941,250.00	4,886,250.00	5,827,500.00
3/1/2044			842,625.00	842,625.00	
9/1/2044	4,140,000.00	5.000 %	842,625.00	4,982,625.00	5,825,250.00
3/1/2045			739,125.00	739,125.00	
9/1/2045	4,345,000.00	5.000 %	739,125.00	5,084,125.00	5,823,250.00
3/1/2046			630,500.00	630,500.00	
9/1/2046	4,565,000.00	5.000 %	630,500.00	5,195,500.00	5,826,000.00
3/1/2047			516,375.00	516,375.00	
9/1/2047	4,790,000.00	5.000 %	516,375.00	5,306,375.00	5,822,750.00
3/1/2048			396,625.00	396,625.00	
9/1/2048	5,030,000.00	5.000 %	396,625.00	5,426,625.00	5,823,250.00
3/1/2049			270,875.00	270,875.00	
9/1/2049	5,285,000.00	5.000 %	270,875.00	5,555,875.00	5,826,750.00
3/1/2050			138,750.00	138,750.00	
9/1/2050	5,550,000.00	5.000 %	138,750.00	5,688,750.00	5,827,500.00

# Pension Funding



CITY OF PITTSBURGH  
FIREMEN'S RELIEF AND PENSION FUND  
WORKSHEET FOR 2026 MMO

1. TOTAL ANNUAL PAYROLL (W-2 payroll for 2025)	\$ 86,618,973
2. TOTAL NORMAL COST PERCENTAGE	19.30%
3. TOTAL NORMAL COST (Item 1 x Item 2)	\$ 16,717,462
4. TOTAL AMORTIZATION REQUIREMENT	\$15,892,282
5. TOTAL ADMINISTRATIVE EXPENSES (Estimated based on recent experience)	\$ 810,166
6. TOTAL FINANCIAL REQUIREMENTS (Item 3 + Item 4 + Item 5)	\$ 33,419,910
7. TOTAL MEMBER CONTRIBUTIONS (Member Contribution Rate x Item 1)	\$ 5,757,384
8. FUNDING ADJUSTMENT	\$ 0
9. MINIMUM MUNICIPAL OBLIGATION (Item 6 - Item 7 - Item 8)	\$ 27,662,526



\_\_\_\_\_  
Signature of Chief Administrative Officer

\_\_\_\_\_  
September 22, 2025

Date Certified to Governing Body

**Note: The 2026 Minimum Municipal Obligation is based on the most recent Actuarial Valuation Report on January 1, 2023.**

CITY OF PITTSBURGH  
MUNICIPAL PENSION FUND  
WORKSHEET FOR 2026 MMO

1. TOTAL ANNUAL PAYROLL (W-2 payroll for 2025)	\$151,612,788
2. TOTAL NORMAL COST PERCENTAGE	9.31%
3. TOTAL NORMAL COST (Item 1 x Item 2)	\$ 14,115,151
4. TOTAL AMORTIZATION REQUIREMENT	\$ 7,443,574
5. TOTAL ADMINISTRATIVE EXPENSES (Estimated based on recent experience)	\$ 737,515
6. TOTAL FINANCIAL REQUIREMENTS (Item 3 + Item 4 + Item 5)	\$ 22,296,240
7. TOTAL MEMBER CONTRIBUTIONS (Member Contribution Rate x Item 1)	\$ 6,637,161
8. FUNDING ADJUSTMENT	\$ 0
9. MINIMUM MUNICIPAL OBLIGATION (Item 6 - Item 7 - Item 8)	\$ 15,659,079



\_\_\_\_\_  
Signature of Chief Administrative Officer

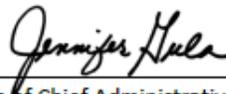
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September 22, 2025

Date Certified to Governing Body

**Note: The 2026 Minimum Municipal Obligation is based on the most recent Actuarial Valuation Report on January 1, 2023.**

CITY OF PITTSBURGH  
POLICEMEN'S RELIEF AND PENSION FUND  
WORKSHEET FOR 2026 MMO

1. TOTAL ANNUAL PAYROLL (W-2 payroll for 2025)	\$100,218,251
2. TOTAL NORMAL COST PERCENTAGE	9.00%
3. TOTAL NORMAL COST (Item 1 x Item 2)	\$ 9,019,643
4. TOTAL AMORTIZATION REQUIREMENT	\$ 1,822,527
5. TOTAL ADMINISTRATIVE EXPENSES (Estimated based on recent experience)	\$ 847,115
6. TOTAL FINANCIAL REQUIREMENTS (Item 3 + Item 4 + Item 5)	\$ 11,689,285
7. TOTAL MEMBER CONTRIBUTIONS (Member Contribution Rate x Item 1)	\$ 5,735,668
8. FUNDING ADJUSTMENT	\$ 0
9. MINIMUM MUNICIPAL OBLIGATION (Item 6 - Item 7 - Item 8)	\$ 5,953,617



\_\_\_\_\_  
Signature of Chief Administrative Officer

\_\_\_\_\_  
September 22, 2025

Date Certified to Governing Body

**Note: The 2026 Minimum Municipal Obligation is based on the most recent Actuarial Valuation Report on January 1, 2023.**

# City of Pittsburgh Master Fee Schedule



## 2026

As authorized by [File 2025-2463](#), as approved by City Council December 21, 2025, the following fees for various City services are hereby established for the 2026 fiscal year. The effective date of this resolution is January 1, 2026. 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 2026 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.

<b>BUREAU OF FIRE</b>	
Fee Description	2026
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

<b>105.6.43 Tent and Canopies (Larger than 20x20)</b>	\$32.96
<b>105.6.44 Tire-Building Plants</b>	\$39.14
<b>105.6.45 Waste Handling</b>	\$39.14
<b>105.6.46 Wood Products</b>	\$39.14
<b>105.7.9 Industrial Ovens/Installations</b>	\$39.14
<b>105.7.14 Tent Permit Construction</b>	\$39.94
<b>105.6.34 Place of Assembly - less than 100 occupants</b>	\$16.48
<b>105.6.34 Place of Assembly - per each add'l 100 occupants (100 &amp; over)</b>	\$5.15
<b>105.6.34 Place of Assembly - Maximum fee</b>	\$257.50
<b>105.6.17 Flammable Liquids / Bowling lanes</b>	\$16.48
<b>105.6.20 Hazardous Materials in Tanks up to 1,000 gal.</b>	\$73.13
<b>105.6.20 Hazardous Materials in Tanks 1,001 - 12,000 gal.</b>	\$78.80
<b>105.6.20 Hazardous Materials in Tanks 12,001 - 20,000 gal.</b>	\$84.46
<b>105.6.20 Hazardous Materials in Tanks 20,001 - 50,000 gal.</b>	\$90.13
<b>105.6.20 Hazardous Materials in Tanks 50,001 - 100,000 gal.</b>	\$95.79
<b>105.6.20 Hazardous Materials in Tanks 100,001 gal. and up</b>	\$101.46
<b>105.6.16 Flammable/Combustible Liquids-Storage up to 1,000 gal.</b>	\$39.14
<b>105.6.16 Flammable/Combustible Liquids-Storage 1,000 - 12,000 gal.</b>	\$44.81
<b>105.6.16 Flammable/Combustible Liquids-Storage 12,001 - 20,000 gal.</b>	\$56.14
<b>105.6.16 Flammable/Combustible Liquids-Storage 20,001 - 50,000 gal.</b>	\$67.47
<b>105.6.16 Flammable/Combustible Liquids-Storage 50,001 - 100,000 gal.</b>	\$78.80
<b>105.6.16 Flammable/Combustible Liquids-Storage up to 100,001 gal. and up</b>	\$90.13
<b>Fire or Arson Report</b>	\$20.60
<b>Environment Assessment Report</b>	\$20.60
<b>Nozzle fee</b>	\$16.48
<b>Air Test fee</b>	\$21.63
<b>Burglar Residential</b>	\$25.75
<b>Fire Residential</b>	\$51.50
<b>Multi Use Fire System Residential</b>	\$51.50
<b>Burglar Commercial</b>	\$103.00
<b>Fire Commercial</b>	\$103.00
<b>Multi Use Fire system Commercial</b>	\$103.00

## DEPARTMENT OF CITY PLANNING

Fee Description	2026
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	varies
Funds-in-Lieu to Stormwater Management Trust Fund	varies
Funds-in-Lieu to Parking Trust Fund	varies
<i>Note: Third-party payment providers may charge their own processing fee</i>	

## DEPARTMENT OF MOBILITY & INFRASTRUCTURE

Fee Description	2026
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
OneStopPGH Technology Fees	See "Misc."
<i>Extension Fees and Traffic Review Fees Only</i>	
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
<b>Major Obstruction Issuance Fees*</b>	
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
<i>*these apply if over 18 days</i>	
<b>Utility Project Permit</b>	
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
<b>Utility Opening Permit</b>	

<b>Utility Opening Permit</b>	\$320 + \$115 per additional segment + \$20 per additional scope per segment
<b>Base Repair Permit</b>	\$45 + \$11 per additional segment
<b>Final Restoration Permit</b>	\$95 + \$22 per additional segment
<b>Utility Opening Permit Extension Fees</b>	
<b>Extension UOP</b>	\$45 + \$11 per additional segment
<b>Extension Base Repair</b>	\$27 + \$11 per additional segment
<b>Extension Final Repair</b>	\$38 + \$11 per additional segment
<b>Conditional Fees</b>	
<b>Final Inspection Overdue Fee</b>	\$80.00
<b>Signal Review Fee (within 100 feet of signal)</b>	\$30.00
<b>Signal Modification</b>	\$600.00
<b>Add. Signal Modification</b>	\$155.00
<b>Primary Road Full Closure</b>	\$60 per month
<b>Primary Roadway/Business District Fee</b>	\$30 per 2-weeks
<b>Deficiency Fee</b>	\$90.00
<b>Utility Project Meeting</b>	\$90.00
<i>Note: Third-party payment providers may charge their own processing fee</i>	

<b>Department of Public Safety Reimbursable Events/Secondary Employment</b>		
Fee Description	2026	Comments
<b>Bureau of Administration</b>		
<b>Crossing Guard</b>	\$45.00	per hour; minimum of 4
<b>Crossing Guard (Holiday)</b>	\$75.00	per hour; minimum of 4
<b>Crossing Guard Supervisor</b>	\$60.00	per hour; minimum of 4
<b>Crossing Guard Supervisor (Holiday)</b>	\$90.00	per hour; minimum of 4
<b>Emergency Management Planner</b>	\$35.61	per hour
<b>FICA taxes</b>	7.65 %	of wages
<b>Bureau of Emergency Medical Services</b>		
<b>Paramedic*</b>	\$62.36	per hour; minimum of 4
<b>Paramedic (Holiday) *</b>	\$108.93	per hour; minimum of 4
<b>FICA taxes of wages</b>	7.65 %	of wages
<b>Ambulance</b>	\$260.00	per unit per day
<b>Medic Motorcycle</b>	\$150.00	per unit per day
<b>Medic Bicycle</b>	\$85.00	per unit per day
<b>Medic Cart</b>	\$130.00	per unit per day
<b>River Rescue Boat</b>	\$650.00	per unit per day

Equipment Fee (1 person post)	\$75.00	per unit per day
Administrative Fee	12.00 %	of total invoice
<b>Bureau of Police</b>		
Police Officer 1st year - 4th year	\$67.57	per hour
Master Police Officer	\$77.03	per hour
Sergeant	\$87.83	per hour
Lieutenant	\$103.64	per hour
Police Officer 1st year - 4th year (Holiday)	\$112.62	per hour
Master Police Officer (Holiday)	\$128.39	per hour
Sergeant (Holiday)	\$146.36	per hour
Lieutenant (Holiday)	\$166.86	per hour
Medicare taxes	1.45 %	of wages
Administrative fee	\$6.18	per hour
Vehicle fee	\$25.00	per hour
<b>Bureau of Fire</b>		
Firefighter 1st Year*	\$24.51	per hour
Firefighter 2nd Year*	\$28.83	per hour
Firefighter 3rd Year*	\$33.15	per hour
Firefighter 4th Year*	\$37.34	per hour
Master Fire Fighter*	\$39.03	per hour
Fire Lieutenant*	\$42.57	per hour
Fire Captain*	\$45.47	per hour
Battalion Chief-2010*	\$53.03	per hour
Battalion Chief*	\$56.67	per hour
Firefighter 1st Year (Overtime)*	\$36.77	per hour
Firefighter 2nd Year (Overtime)*	\$43.24	per hour
Firefighter 3rd Year (Overtime)*	\$49.73	per hour
Firefighter 4th Year (Overtime)*	\$56.02	per hour
Master Fire Fighter (Overtime)*	\$58.54	per hour
Fire Lieutenant (Overtime)*	\$63.86	per hour
Fire Captain (Overtime)*	\$68.21	per hour
Battalion Chief-2010 (Overtime)*	\$77.26	per hour
Battalion Chief (Overtime)*	\$79.55	per hour
Firefighter 1st Year (Holiday)*	\$49.02	per hour
Firefighter 2nd Year (Holiday)*	\$57.64	per hour
Firefighter 3rd Year (Holiday)*	\$66.30	per hour
Firefighter 4th Year (Holiday)*	\$74.68	per hour
Master Fire Fighter (Holiday)*	\$78.05	per hour
Fire Lieutenant (Holiday)*	\$85.14	per hour
Fire Captain (Holiday)*	\$90.95	per hour
Battalion Chief-2010 (Holiday)*	\$106.06	per hour
Battalion Chief (Holiday)*	\$113.34	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	2026
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
<b>POOL PASSES</b>	
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
<b>TENNIS</b>	
Beginner and Intermediate (11+)	\$12.00
Advanced Tournament Training	\$15.00

<b>Beginner and Intermediate (7-10)</b>	\$10.00
<b>Tiny Tots (4-6)</b>	\$10.00
<b>Tennis Clinic - Beginner and Intermediate (11+)</b>	\$15.00
<b>Tennis Clinic - Advanced Tournament Training</b>	\$17.00
<b>Tennis Clinic - Beginner and Intermediate (7-10)</b>	\$14.00
<b>Tennis Clinic - Tiny Tots (4-6)</b>	\$14.00
<b>Tennis weekday early morning 7 am - 9 am</b>	\$26.00
<b>Tennis weekday prime time 9 am - 4 pm</b>	\$28.00
<b>Tennis weekday super prime time 4 pm - 9 pm</b>	\$34.00
<b>Tennis weekday night owl 9 pm - 10 pm</b>	\$26.00
<b>Tennis weekend super prime time 7 am - 6 pm</b>	\$38.00
<b>Tennis weekend night owl 6 pm - 8 pm</b>	\$28.00
<b>Senior (60+) Rate Friday 12-4pm per person for 2 hours</b>	\$10.00
<b>Summer - Tennis weekday early morning 7 am - 9 am</b>	\$13.00
<b>Summer - Tennis weekday prime time 9 am - 4 pm</b>	\$14.00
<b>Summer - Tennis weekday super prime time 4 pm - 9 pm</b>	\$17.00
<b>Summer - Tennis weekday night owl 9 pm - 10 pm</b>	\$13.00
<b>Summer - Tennis weekend super prime time 7 am - 6 pm</b>	\$19.00
<b>Summer - Tennis weekend night owl 6 pm - 8 pm</b>	\$14.00
<b>Advanced Payment - Tennis weekday early morning 7 am - 9 am</b>	\$23.00
<b>Advanced Payment - Tennis weekday prime time 9 am - 4 pm</b>	\$25.00
<b>Advanced Payment - Tennis weekday super prime time 4 pm - 9 pm</b>	\$31.00
<b>Advanced Payment - Tennis weekday night owl 9 pm - 10 pm</b>	\$23.00
<b>Advanced Payment - Tennis weekend super prime time 7 am - 6 pm</b>	\$34.00
<b>Advanced Payment - Tennis weekend night owl 6 pm - 8 pm</b>	\$25.00
<b>Permit Fee- High School Rental (per season spring, summer, fall)</b>	\$500.00
<b>Permit Fee - Outdoor Tennis/Pickleball (per hr, per court)</b>	\$5.00
<b>Permit Fee - Outdoor Tennis/Pickleball (per day Max 6 hrs)</b>	\$25.00
<b>Pickleball Clinic Fee</b>	\$14.00
<b>SKATING RINKS</b>	
<b>Adult Skate</b>	\$6.00
<b>Senior (60+), Veterans and College Students with ID</b>	\$5.00
<b>Children (17 and under)</b>	\$3.00
<b>Skate rental</b>	\$3.00
<b>Skate sharpening</b>	\$10.00
<b>Rental - Per Hour</b>	\$125.00
<b>Lessons (4)</b>	\$40.00
<b>Skate party room - Per Hour</b>	\$40.00
<b>Punch Cards - Adult</b>	\$24.00
<b>Punch Cards - Youth</b>	\$12.00
<b>Banquet Hall- All Day Rental (Includes Alcohol Permit Fee, If Applicable)</b>	\$575.00

Lobby Fee - Extend Banquet Hall into Lobby Space	\$75.00
Late Night Hockey Rental	\$100.00
<b>Farmer's Market Vendor Fees</b>	
<i>East End Farmer's Market</i>	
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
<i>Carrick Farmers Market</i>	
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
<i>Northside Farmer's Market</i>	
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
<i>Squirrel Hill Farmer's Market</i>	
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
<i>Squirrel Hill Winter Session</i>	
Market (per market)	\$25.00
Additional Stall (per market)	\$15.00

## DEPARTMENT OF PERMITS, LICENSES, and INSPECTIONS

Fee Description	2026
OneStopPGH Technology Fees	See "Misc."
<b>Permit Fees</b>	
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

<b>Floodplain Permit (substantial improvement or new construction) - flat fee</b>	<b>\$675.00</b>
<b>Permit Misc Fees</b>	
<b>Permit Renewal Fee - flat fee</b>	<b>\$50.00</b>
<b>Commercial Certificate of Occupancy Fee (permanent use and temporary use pending permit completion)</b>	<b>\$575.00</b>
<b>Commercial Certificate of Occupancy Fee (temporary events, structures, and seating)</b>	<b>\$130.00</b>
<b>Commercial Certificate of Occupancy Fee (expedited issuance)</b>	<b>\$1,150.00</b>
<b>Residential Certificate of Occupancy Fee</b>	<b>\$130.00</b>
<b>Residential Certificate of Occupancy Fee (expedited issuance)</b>	<b>\$300.00</b>
<b>Commercial Occupant Load Placard (New) - flat fee</b>	<b>\$375.00</b>
<b>Commercial Occupant Load Placard (Replacement) - flat fee</b>	<b>\$100.00</b>
<b>Stormwater Post Construction Fee - flat fee for each permit</b>	<b>\$250.00</b>
<b>Document Retention Fee - flat fee for each permit</b>	<b>\$5.00</b>
<b>Hard Copy Document Retention Fee - flat fee for each sheet/page submitted</b>	<b>\$3.00</b>
<b>State Education &amp; Training Fund Fee (SETF) - flat fee per permit</b>	<b>\$4.50</b>
<b>Third-Party Agent (TPA) Discount</b>	<b>15 %</b>
<b>Permit Optional Services</b>	
<b>Commercial Permit Accelerated Plan Review Fee (BDA) - based on the value of construction</b>	<b>1.50 %</b>
<b>Commercial Permit Accelerated Plan Review Fee Minimum (BDA)</b>	<b>\$2,500.00</b>
<b>Commercial Permit Accelerated Plan Review Fee (All other Permits) - based on the value of construction</b>	<b>1.00 %</b>
<b>Commercial Permit Accelerated Plan Review Fee Minimum (All other Permits)</b>	<b>\$1,500.00</b>
<b>Commercial Permit Accelerated Plan Review Fee Maximum (All)</b>	<b>\$80,000.00</b>
<b>Residential Permit Accelerated Plan Review Fee (All) - based on the value of construction</b>	<b>1.00 %</b>
<b>Residential Permit Accelerated Plan Review Fee Minimum (All)</b>	<b>\$500.00</b>
<b>Residential Permit Accelerated Plan Review Fee Maximum (All)</b>	<b>\$8,000.00</b>
<b>Plan Review Meeting (1 hour)</b>	<b>\$125.00</b>
<b>Commercial Plan Review Meeting - based on the value of construction</b>	<b>0.25 %</b>
<b>Commercial Plan Review Meeting Minimum Fee</b>	<b>\$125.00</b>
<b>Commercial Plan Review Meeting Maximum Fee</b>	<b>\$7,000.00</b>
<b>Residential Plan Review Meeting Fee - based on the value of construction</b>	<b>0.25 %</b>
<b>Residential Plan Review Meeting Minimum Fee</b>	<b>\$125.00</b>
<b>Residential Plan Review Meeting Maximum Fee</b>	<b>\$3,500.00</b>
<b>Plan Review Consultancy - flat hourly rate</b>	<b>\$125.00</b>
<b>Code Technical Training - flat fee (per person)</b>	<b>\$75.00</b>
<b>Commercial Off-hour Inspection Minimum Fee - flat fee</b>	<b>\$785.00</b>
<b>Commercial Off-hour Inspection Above Minimum - flat fee for each hour</b>	<b>\$262.00</b>
<b>Residential Off-hour Inspection Minimum Fee - flat fee</b>	<b>\$175.00</b>
<b>Residential Off-hour Inspection Above Minimum - flat fee for each hour</b>	<b>\$58.00</b>
<b>Permit Penalty Fees</b>	
<b>Commercial Permit Work Penalty Fee - based on the value of construction</b>	<b>\$17.50/ \$1,000</b>
<b>Commercial Permit Work Penalty Minimum Fee</b>	<b>\$1,210.00</b>
<b>Residential Permit Work Penalty Fee - based on the value of construction</b>	<b>\$15/\$1,000</b>

<b>Residential Permit Work Penalty Minimum Fee</b>	\$260.00
<b>Commercial Permit Plan Review Penalty Fee - flat fee</b>	\$360.00
<b>Residential Permit Plan Review Penalty Fee - flat fee</b>	\$45.00
<b>Commercial Permit Inspection Penalty Fee - flat fee</b>	\$525.00
<b>Residential Permit Inspection Penalty Fee - flat fee</b>	\$165.00
<b>Appeal Fees</b>	
<b>Commercial Board of Appeals Application Fee - flat fee per property</b>	\$425.00
<b>Residential Board of Appeals Application Fee - flat fee per property</b>	\$175.00
<b>Board of License and Inspection Review Application Fee - flat fee per property</b>	\$150.00
<b>Trade Licenses</b>	
<b>Electrical Trade License (initial and renewal)</b>	\$90.00
<b>Fire Suppression Trade License (initial and renewal)</b>	\$90.00
<b>General Contractor License (initial and renewal)</b>	\$90.00
<b>HVAC Trade License (initial and renewal)</b>	\$90.00
<b>Sign Contractor License (initial and renewal)</b>	\$90.00
<b>Special Inspector Registration (initial and renewal)</b>	\$135.00
<b>Stationary Engineer License (initial and renewal)</b>	\$90.00
<b>Third-Party Inspector Registration (initial and renewal)</b>	\$120.00
<b>Business Licenses</b>	
<b>Bed &amp; Breakfast (initial and renewal)</b>	\$135.00
<b>Child Care Facility Registration and Inspection</b>	\$50.00
<b>Fire &amp; Life Safety Registration &amp; Inspection (initial and renewal)</b>	\$150.00
<b>Parking Lot (initial and renewal) per location</b>	\$135.00
<b>Peddler License (initial and renewal)</b>	\$75.00
<b>Second Hand Dealers License Fee (initial and renewal)</b>	\$135.00
<b>Solicitation/Tag Day License Fee (initial and renewal)</b>	\$50.00
<b>Ticket Reseller License Fee (initial and renewal)</b>	\$75.00
<b>Towing License Fee (initial and renewal)</b>	\$135.00
<b>Vendor License Fee (Mobile Vehicle, initial and renewal)</b>	\$135.00
<b>Vendor License Fee (Stationary, initial and renewal)</b>	\$135.00
<b>Vendor License (Mobile Vehicle and Stationary) - Employee Fee</b>	\$25.00
<b>Rental Permit Program</b>	
<b>Rental Permit Program Registration Fee - flat fee per property</b>	\$16.00
<b>Rental Permit Program General Inspection Fee - flat fee per property</b>	\$5.50
<b>Rental Permit Program Unit Inspection Fee - flat fee per number of units</b>	\$14.00
<b>Rental Unit Lead Inspection - flat fee per number of units</b>	\$8.00
<b>Misc License Fees</b>	
<b>Trade License Continuing Education Training - flat fee (per person)</b>	\$50.00
<b>License (Trade, Contractor, and Business) Late Fee</b>	\$50.00
<i>Note: Third-party payment providers may charge their own processing fee</i>	

## DEPARTMENT OF PUBLIC WORKS

Fee Description	2026
OneStopPGH Technology Fees	See "Misc."
Garden Plots	\$22.00
Memorial Bench - Bench	\$1,950.00
Memorial Bench - Concrete Pad	\$973.00
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)	Free
Yard Debris - Pick-ups, vans, and any pull behind trailers	\$22.00
Yard Debris - Dump Trucks or Large Box Vans (prior approval from DPW Director Required)	\$54.00
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
<b>YEAR ROUND INDOOR SHELTERS</b>	
Banksville Park Shelter	\$375.00
West End Park Shelter	\$375.00
Olympia Park Shelter House (Indoor)	\$375.00
<b>OPEN AIR SHELTERS</b>	
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
<b>OTHER</b>	
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)	\$20.00
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)	\$30.00
Wooden Barricade (per barricade, min 10)	\$15.00

## SPECIAL EVENTS & FILM FEES

Fee Description	2026
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
Parade - less than 2 hours on weekday	\$500.00
Parade - less than 2 hours on weekend or City holiday	\$1,000.00
Parade - more than 2 hours on weekday	\$2,000.00
Parade - more than 2 hours on weekend or City holiday	\$3,000.00
Parade - Veterans Day	\$0.00
<b>Film Permit Fees</b>	
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
<b>Fines</b>	
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%
<i>Note: Third-party payment providers may charge their own processing fee</i>	

<b>ANIMAL CARE AND CONTROL</b>	
Fee Description	2026
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: Service Dog Licenses offered upon provision of required documentation*

<b>MISCELLANEOUS</b>	
<b>Fee Description</b>	<b>2026</b>
<b>OneStopPGH</b>	
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

<b>DEPARTMENT OF FINANCE</b>	
<b>Fee Description</b>	<b>2026</b>
NSF Fee	\$30.00
Property Sale - application fee	\$25.00
Abatement Application	\$60.00

<b>HUMAN RESOURCES &amp; CIVIL SERVICE</b>	
<b>Fee Description</b>	<b>2026</b>
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	2026
Environmental Review Fee	\$195.00
Environmental Review Fee- with advertisement	\$235.00
Environmental Review printed advertisement	actual cost

## BUREAU OF EMERGENCY MEDICAL SERVICES

Fee Description	2026
BLS	\$1,352.13
ALS-1	\$1,577.48
ALS-2	\$1,802.83
Mileage Charge	\$19.52
Oxygen	\$87.51
EKG Monitor	\$145.85
Cervical Collar	\$58.36
Rescue Extraction	\$1,094.23

## BUREAU OF POLICE

Fee Description	2026
Police Reports	\$15.00
<b>Towing</b>	
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

<b>Rotating Crane September 1st 2026 Onwards (per hour)</b>	<b>\$1,350.00</b>
<b>Rotating Crane Pre September 1st 2026 (per hour)</b>	<b>\$1,250.00</b>
<b>Shrink Wrap September 1st 2026 Onwards (per hour)</b>	<b>\$35.00</b>
<b>Shrink Wrap Pre September 1st 2026 (per hour)</b>	<b>\$30.00</b>
<b>Debris Cleanup September 1st 2026 Onwards (per hour)</b>	<b>\$165.00</b>
<b>Debris Cleanup Pre September 1st 2026 (per hour)</b>	<b>\$150.00</b>
<i>*Note: All towing fees set in contract</i>	

# Appendices



**Appendix 1: Vehicle Acquisition**

In general, PAYGO funds are used for most vehicle acquisitions. Please see the "Capital Equipment Acquisition" project in the 2026 Capital Budget and Six Year Plan. Funds from other sources may be used for purchases.

For reference, the table below shows anticipated vehicles purchases across all 2026 funding sources.

<b>Deliverable/Objective</b>	<b>Number</b>	<b>Using Department</b>	<b>Funding Source</b>	<b>Total Cost</b>
Bucket Truck	1	DOMI	PAYGO	\$ 183,000
Line Striping Truck	1	DOMI	PAYGO	220,000
ALS Ambulance	3	EMS	General Fund	1,983,750
ALS Ambulance	1	EMS	PAYGO	661,250
BLS Ambulance	2	EMS	PAYGO	402,500
Pickup Truck	1	EMS	PAYGO	100,000
2021 Apparatus Lease (year 6 of 7)		Fire	PAYGO	546,888
2024 Apparatus Lease (year 3 of 7)		Fire	PAYGO	547,417
Full-size Van	1	Parks	Parks Tax	120,000
Ice Resurfacer	1	Parks	Parks Tax	72,562
Mid-size Truck	1	Parks	Parks Tax	90,000
All-Terrain Vehicle	1	Parks	RAD (non-Capital)	30,000
Small Pickup Truck	1	Parks	RAD (non-Capital)	65,000
All-Wheel Drive Sedan	1	PLI	PAYGO	37,000
SUV	20	Police	General Fund	1,375,000
1-Ton Dump Truck	2	Public Works	PAYGO	300,000
1-Ton Pickup Truck	1	Public Works	General Fund (Liquid Fuels)	200,000
10-Ton Dump Truck	1	Public Works	General Fund (Liquid Fuels)	250,000
25-Yard Rear Loading Compactor - Recycling	2	Public Works	PAYGO	966,000
25-Yard Rear Loading Compactor - Refuse	3	Public Works	PAYGO	1,449,000
Ratpacker	1	Public Works	PAYGO	165,000
Street Sweeper Lease (year 1 of 5)	5	Public Works	General Fund (Liquid Fuels)	397,352
	50			\$ 10,161,719

Deliverables are tentative and are subject to change

**Appendix 2: Vision Zero**

On March 4, 2024, Mayor Ed Gainey, in partnership with the Department of Mobility and Infrastructure (DOMI) and Councilmember Barb Warwick, announced the adoption of Vision Zero via [Resolution 193 of 2024](#). This initiative brings the City and partner organizations together to advance to the shared goal of zero traffic deaths through a holistic approach to roadway design, education, policy, and other changes that uphold a commitment to safety.

Vision Zero is an international movement to prevent traffic fatalities and serious injuries through a "Safe Systems Approach," which acknowledges the following principles:

- Death and serious injuries are unacceptable
- Humans make mistakes
- Humans are vulnerable
- Responsibility is shared by all
- Safety is proactive
- Redundancy is crucial

The City and its partners have established five working groups to ensure consistency and collaboration:

- Budget Subcommittee
- Education, Engagement, and Communications Subcommittee
- Enforcement Subcommittee
- Fatal Crash Response Team
- Policy Subcommittee

Funding for the Vision Zero Initiative reaches across both the Operating and Capital budgets. The tables below provide a list of personnel and non-personnel line items that contribute to the City's commitment.

**Personnel**

<b>Department</b>	<b>Deliverable</b>	<b>Funding Source</b>
DOMI	Vision Zero Coordinator	General Fund
DOMI	Safe Routes to School Coordinator	General Fund
DOMI	Project Managers	General Fund
Police	Police Officers (assigned to Traffic)	General Fund
Public Safety	Crossing Guard Supervisor	General Fund
Public Safety	Crossing Guards	General Fund

**Non-Personnel**

<b>Department</b>	<b>Deliverable</b>	<b>Funding Source</b>	<b>2026 Budget</b>
DOMI	Vision Zero promotional materials	General Fund	\$ 5,000
DOMI	Automated Red Light Enforcement	General Fund	1,868,832
DOMI	Neighborhood Traffic Calming	PAYGO	1,100,000
DOMI	Asphalt replacement	Bond	TBD*
DOMI	Pavement markings	PAYGO	TBD*
DOMI	Critical sidewalk gaps	Bond	400,000
Public Works	Sidewalks	General Fund	100,000
<b>Total Non-Personnel Budget</b>			<b>\$ 3,473,832</b>

\* The paving schedule will not be finalized until 2026. DOMI aims to improve street design whenever possible. Approximately \$881,000 of the 2025 paving budget went towards traffic calming design. Please see the "Street Resurfacing" project in the 2026 Capital Budget and Six Year Plan for more information about the \$15.4 million bond deliverable.

The City also pursues grant funding to advance the Vision Zero mission. The following table shows several recent awards.

**Active Grants**

<b>Department</b>	<b>Project and Funder</b>	<b>Year</b>	<b>Award</b>
DOMI	Safe Streets for All (U.S. DOT)	2024	\$ 1,650,000
DOMI	Automated Red Light Enforcement (PennDOT)	2024	983,031
DOMI	Green Light Go (PennDOT)	2024	2,322,564
DOMI	Automated Red Light Enforcement (PennDOT)	2025	998,925
Police	Highway Safety (PennDOT)	2025	616,189
<b>Total Grants</b>			<b>\$ 6,570,709</b>