



2026 OPERATING BUDGET & FIVE YEAR PLAN

A photograph of the Pittsburgh skyline, featuring the iconic yellow bridge (Pittsburgh Bridge) and stadium lights, set against a clear blue sky. The image is partially obscured by yellow diagonal graphic elements.

The Honorable Ed Gainey
Mayor of Pittsburgh

September 30, 2025



CITY OF PITTSBURGH

Ed Gainey, Mayor

Jake Pawlak, Deputy Mayor
Director of the Office of Management and Budget

Kyle Chintalapalli, Chief of Staff

Patrick Cornell, Chief Financial Officer
Lisa Frank, Chief Operating and Administrative Officer

Jennifer Gula, Director of Finance



CITY OF PITTSBURGH

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Special thanks to Cydney Cooper for cover design

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American Rescue Plan



[Res. 933 of 2024](#)

Exhibit A, version 9 ARP Allocation

12/18/2024

\$335,070,222

	2021 - received	2022 - received
Cash Flow	\$ 167,535,111	\$ 167,535,111

Funding	ARP Expenses	2021	2022	2023	2024	Four Year Total
City - Operating	Eliminate the anticipated workforce reduction	\$ 25,626,772	\$ 27,292,000	\$ 29,065,454	\$ 30,954,165	\$ 112,938,391
City - Operating	3% wage increases for non-union positions	\$ 1,116,032	\$ 1,227,136	\$ 1,262,660	\$ 1,299,211	\$ 4,905,039
City - Operating	Restore some vacant positions (9/1 start for 2021 only)	\$ 1,930,874	\$ 5,653,261	\$ 5,843,655	\$ 6,041,051	\$ 19,468,841
City - Operating	Restoration of non-personnel lines	\$ 297,525	\$ 385,000	\$ 365,040	\$ 339,975	\$ 1,387,540
City - Operating	Restoration of ELA non-personnel line	\$ —	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 4,125,000
City - Operating	Restoration of additional Public Works non-personnel lines	\$ 1,354,477	\$ 2,361,103	\$ 2,361,103	\$ 2,361,103	\$ 8,437,786
City - Operating	New positions/mid-year swaps (9/1 start for 2021 only)	\$ 142,819	\$ 455,504	\$ 471,603	\$ 488,318	\$ 1,558,244
City - Operating	New non-personnel lines	\$ (231,333)	\$ 126,575	\$ 420,258	\$ 204,000	\$ 519,500
City - Operating	New non-personnel lines for I&P needs	\$ 926,900	\$ 672,400	\$ 672,400	\$ 672,400	\$ 2,944,100
City - Operating	New non-personnel lines for Public Works needs	\$ 584,090	\$ 1,498,308	\$ 748,308	\$ 748,308	\$ 3,579,014
City - Operating	Community Public Safety facilities	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000
City - Operating	OCHS-AHN Project	\$ —	\$ 5,000,000	\$ 5,000,000	\$ —	\$ 10,000,000
City - Operating	Land maintenance for City and 3TB-owned properties	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 6,000,000
City - Operating	General Fund payroll support	\$ —	\$ —	\$ —	\$ 597,211	\$ 597,211
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	\$ —	\$ 2,051,733	\$ —	\$ —	\$ 2,051,733
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	\$ 1,106,444	\$ —	\$ 1,276,444
City - Capital	Hazelwood Senior Center Facility Upgrades	\$ —	\$ 50,000	\$ 291,389	\$ —	\$ 341,389
City - Capital	West Penn Rec Center Facility Upgrades	\$ —	\$ —	\$ 200,000	\$ 821,678	\$ 1,021,678
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

Funding	ARP Expenses	2021	2022	2023	2024	Four Year Total
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	\$ —	\$ —	\$ 4,000,000	\$ —	\$ 4,000,000
URA	Pittsburgh Technology Center garage support	\$ —	\$ —	\$ 3,131,770	\$ —	\$ 3,131,770

Funding	ARP Expenses	2021	2022	2023	2024	Four Year Total
PPA	Mellon Square storefront support	\$ —	\$ —	\$ 1,536,398	\$ —	\$ 1,536,398
PPA	Kirkwood Ave. lot	\$ 23,383	\$ —	\$ —	\$ —	\$ 23,383
PPA	EV charger support	\$ 56,617	\$ —	\$ —	\$ —	\$ 56,617
PGH2O	Lead line replacement projects	\$ 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
Annual Total		\$ 98,657,349	\$ 102,614,257	\$ 83,816,040	\$ 49,982,576	\$ 335,070,222
						\$ —
						Left to Plan

Budget Priorities



Mayor Gainey's Operating and Capital Budgets are guided by the following major themes and priorities:

Safe Neighborhoods:

- **Infrastructure:** Building a modern infrastructure system that is reliable, secure and efficient to keep the city moving and connected and to ensure our bridges, roads, streets and paths are safe, reliable, and convenient
- **Housing:** Providing safe, decent, physically and digitally connected, and affordable housing options across the city through new development and redevelopment projects
- **Environment:** Ensuring that our greenspaces and rivers are safe and clean for recreation and commerce every day of the year by improving waste collection, reducing dumping, increasing efficiency, and reducing energy use and greenhouse gas emissions from City facilities and equipment
- **Lifelong Learning:** Investing in spaces and programs and projects to benefit our families and youngest residents by improving the access to early childhood centers, increasing the types and quality of programming and services within the city's recreation and senior centers, and closing the digital divide

Welcoming Communities:

- **Resident Empowerment:** Providing all residents the chance to contribute to the growth and vibrancy of their neighborhoods by ensuring that basic needs are met, diversity of all types is celebrated, and residents have equal access to resources and opportunity
- **Cultural Celebration:** Acknowledging and uplifting diverse cultural representations to ensure our built environment is reflective of our racial, ethnic, religious, and social diversity
- **Social Fulfillment:** Providing all residents with affordable and equitable access to art and open spaces in their neighborhoods so that all can enjoy and contribute

Thriving People:

- **Economic Mobility:** Eliminating barriers to opportunity for education and employment for all Pittsburghers and ensuring inclusive growth in all our neighborhoods by investing in workforce development, entrepreneurship, and areas with high levels of reentering citizens
- **Physical Mobility:** Connecting communities to economic opportunity and supporting improvements for all types of mobility and all types of users
- **Critical Communities:** Improving the overall wellness of people in Pittsburgh by improving resource access for historically disadvantaged groups, low- and moderate-income households, individuals with mobility impairments, and people who use drugs, experience homelessness, are formerly incarcerated, or experience food insecurity
- **Equity:** Investing in the social, economic, and geographic needs of all Pittsburghers, regardless of race, class, gender identity/expression, sexual orientation, religion, national origin, or immigration status, through improving equitable access to city resources and services, safety in neighborhoods, and opportunities to achieve fullest potential to overcome structural barriers

Five Year Financial Forecast



City of Pittsburgh Operating Budget
Fiscal Year 2026

Five-Year Financial Forecast

Target Budget

	2025	2026	2027	2028	2029	2030
	<u>Estimate</u>	<u>Budget</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>
REVENUES						
Real Estate Tax	\$ 144,765,594	\$ 142,832,831	\$ 142,130,922	\$ 141,042,781	\$ 139,899,216	\$ 138,884,031
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
Total Revenues	\$ 665,740,243	\$ 680,527,837	\$ 690,061,673	\$ 698,665,735	\$ 707,218,616	\$ 716,527,385
EXPENDITURES						
Salaries	\$ 293,293,389	\$ 299,951,926	\$ 308,938,937	\$ 319,780,439	\$ 321,780,311	\$ 325,356,635
Health Benefits	60,483,896	59,715,941	67,152,944	68,650,231	70,166,177	71,761,815
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	121,233,968	118,987,966	119,555,102	120,559,566	121,195,326
Debt Service	66,500,000	78,322,662	48,124,021	54,516,464	61,002,424	69,127,503
Total Expenditures	\$ 665,576,579	\$ 680,042,434	\$ 666,393,680	\$ 686,211,412	\$ 697,503,509	\$ 711,724,656
OPERATING RESULT	\$ 163,664	\$ 485,403	\$ 23,667,993	\$ 12,454,323	\$ 9,715,107	\$ 4,802,729
BEGINNING RESERVE FUND BALANCE						
	\$ 203,189,081	\$ 168,102,681	\$ 135,988,084	\$ 129,156,077	\$ 113,231,200	\$ 94,871,841
Transfer to PAYGO	(12,704,175)	(10,000,000)	(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 to URA 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)	(10,000,000)	(10,000,000)	(10,000,000)	(10,000,000)	(10,000,000)
Transfer to Technology Modernization Fund	—	(100,000)	—	—	—	—
ENDING RESERVE FUND BALANCE	\$ 168,102,681	\$ 135,988,084	\$ 129,156,077	\$ 113,231,200	\$ 94,871,841	\$ 71,594,870
FUND BALANCE AS A % OF EXPENDITURES	25.3%	20.0%	19.4%	16.5%	13.6%	10.1%
DEBT SERVICE AS A % OF EXPENDITURES	10.0%	11.5%	7.2%	7.9%	8.7%	9.7%

Totals may not sum due to rounding

City of Pittsburgh Operating Budget
Fiscal Year 2026

Five-Year Financial Forecast

By Department

	2024	2025	2026	2027	2028	2029	2030
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
City Council Districts	\$ 3,254,223	\$ 3,305,028	\$ 3,739,142	\$ 3,830,022	\$ 3,877,452	\$ 3,924,797	\$ 3,957,750
Office of the City Clerk	3,148,475	2,187,750	2,528,080	2,576,858	2,604,917	2,628,592	2,656,024
Office of the Mayor	4,241,787	4,071,710	1,819,566	1,889,039	1,908,769	1,927,790	1,948,324
Office of Equal Protection	—	—	218,903	221,029	223,174	225,359	227,586
Office of Management and Budget	19,872,071	23,728,179	21,106,259	21,574,339	22,227,312	22,874,112	22,930,325
Innovation and Performance	18,577,107	19,677,937	22,043,539	22,151,969	22,366,190	22,452,296	22,528,500
Commission on Human Relations	657,676	769,553	827,515	853,767	870,393	881,357	892,557
City Controller	4,704,803	5,000,411	5,609,003	5,745,296	5,811,202	5,878,216	5,946,933
Finance	183,959,507	183,971,819	197,651,530	168,018,393	175,072,396	181,966,064	190,425,491
Law	10,977,574	7,835,484	7,465,372	6,503,496	6,564,393	6,613,273	6,670,330
Ethics 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	26,252,781	29,310,190	29,331,338	27,153,192	27,173,092
City Planning	5,274,791	8,119,309	5,253,299	5,420,604	5,524,505	5,584,976	5,646,931
Permits, Licenses, and Inspections	8,888,222	9,659,769	10,991,573	11,455,898	11,756,038	11,887,282	12,021,236
Public Safety Administration	14,604,053	15,414,521	13,793,717	14,166,436	14,400,222	14,611,263	14,781,163
Bureau of Emergency Medical Services	31,569,433	30,765,211	36,494,485	37,484,404	38,312,651	38,967,733	39,451,888
Bureau of Police	118,567,528	116,222,274	118,411,186	125,081,055	128,397,469	130,413,056	132,389,985
Bureau of Fire	101,896,596	105,598,644	101,316,658	105,027,488	110,150,923	111,543,830	112,801,413
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	19,053,423	19,136,457	19,184,233	19,215,236	19,251,687
Bureau of Operations	26,981,760	26,420,384	27,251,775	27,013,233	27,737,678	28,022,455	28,364,168
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	11,949,770	12,262,051	12,364,733	12,499,423	12,628,334
Parks and Recreation	5,914,818	6,505,791	7,522,497	6,522,008	6,633,699	6,730,965	6,845,911
Mobility and Infrastructure	11,399,675	12,470,267	15,130,741	15,522,601	15,768,776	15,918,534	16,068,651
Citizen Police Review Board	791,303	770,756	958,962	986,051	1,003,747	1,014,212	1,024,922
Total Expenditures	\$658,305,314	\$665,576,579	\$680,042,434	\$666,393,680	\$686,211,412	\$697,503,509	\$711,724,656
<i>Change from Prior Year</i>		1.1%	2.2%	(2.0)%	3.0%	1.6%	2.0%

Totals may not sum due to rounding

Revenue



City of Pittsburgh Operating Budget
Fiscal Year 2026

Revenue

Revenue Summary

Revenue by Subclass

	2026	2027	2028	2029	2030
41 - Major Tax Revenue	\$ 535,962,569	\$ 543,944,182	\$ 550,943,537	\$ 557,959,444	\$ 565,562,995
42 - Licenses & Permits	18,366,026	18,712,209	19,046,423	19,386,627	19,752,176
43 - Charges for Services	50,462,268	50,995,615	51,620,477	52,155,828	52,784,817
44 - Fines & Forfeitures	9,112,883	9,287,176	9,454,580	9,624,762	9,807,388
45 - Intergovernmental Revenues	52,937,756	53,556,529	54,154,184	54,763,435	55,407,364
47 - Interest Earnings	13,113,951	12,982,812	12,852,984	12,724,454	12,597,209
48 - Miscellaneous Revenues	346,301	352,815	359,105	365,439	372,318
Total Revenues	\$ 680,301,755	\$ 689,831,338	\$ 698,431,290	\$ 706,979,989	\$ 716,284,267

Revenue by Tax

	2026	2027	2028	2029	2030	CAGR
Real Estate Tax	\$ 142,832,831	\$ 142,130,922	\$ 141,042,781	\$ 139,899,216	\$ 138,884,031	(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	—	—	—	—	—	—
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	—	—	—	—	—	—
Major Tax Revenue	\$ 535,962,569	\$ 543,944,182	\$ 550,943,537	\$ 557,959,444	\$ 565,562,995	
Licenses and Permits	\$ 18,366,026	\$ 18,712,209	\$ 19,046,423	\$ 19,386,627	\$ 19,752,176	1.8 %
Charges for Services	50,688,350	51,225,950	51,854,922	52,394,455	53,027,935	1.1 %
Fines and Forfeitures	9,112,883	9,287,176	9,454,580	9,624,762	9,807,388	1.9 %
Intergovernmental Revenue	52,937,756	53,556,529	54,154,184	54,763,435	55,407,364	1.1 %
Interest Earnings	13,113,951	12,982,812	12,852,984	12,724,454	12,597,209	(1.0)%
Miscellaneous Revenues	346,301	352,815	359,105	365,439	372,318	1.8 %
Major Non-Tax Revenue	\$ 144,565,267	\$ 146,117,491	\$ 147,722,198	\$ 149,259,172	\$ 150,964,390	
Total Revenue	\$ 680,527,837	\$ 690,061,673	\$ 698,665,735	\$ 707,218,616	\$ 716,527,385	1.3 %
Annual Growth Rate		1.4%	1.2%	1.2%	1.3%	

CAGR is the compound annual growth rate
Totals may not sum due to rounding

City of Pittsburgh Operating Budget
Fiscal Year 2026

Revenue

Revenue Account Summary

Account	2026	2027	2028	2029	2030
41 - TAX REVENUE	\$535,962,568	\$543,944,182	\$550,943,537	\$557,959,444	\$565,562,995
41101 - Real Estate-Current Year	139,384,951	139,563,819	139,111,342	138,431,322	137,757,616
41105 - Real Estate-Prior Year	3,106,197	2,312,705	1,740,035	1,322,427	1,014,788
41108 - P/I-Real Estate Taxes	341,682	254,398	191,404	145,467	111,627
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
41421 - Facility Usage Fee-Current Year	—	—	—	—	—
41425 - Facility Usage Fee-Prior Year	—	—	—	—	—
41428 - P/I-Facility Usage Fee	—	—	—	—	—
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 for Municipality	646,651	658,937	670,798	682,872	695,847
42 - LICENSES & PERMITS REVENUE	18,366,026	18,712,209	19,046,423	19,386,627	19,752,176
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

City of Pittsburgh Operating Budget
Fiscal Year 2026

Revenue

Revenue Account Summary

Account	2026	2027	2028	2029	2030
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
42318 - Scaffold	1,818,175	1,852,721	1,886,070	1,920,019	1,956,499
42320 - Minor Obstructions	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 - Explosive and Fireworks Permit	7,136	7,272	7,402	7,536	7,679
42326 - Hazmat Permits	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 - Administrator Exception- Hotwork	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 Insignias	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 - Right of Way Plan	38,102	38,826	39,525	40,236	41,000
42392 - Stormwater Permit	46,575	47,460	48,315	49,184	50,119
42393 - Lead Inspection	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

City of Pittsburgh Operating Budget
Fiscal Year 2026

Revenue

Revenue Account Summary

Account	2026	2027	2028	2029	2030
43 - CHARGES FOR SERVICES	50,462,268	50,995,615	51,620,477	52,155,828	52,784,817
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
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
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 Reimbursement	612,669	612,669	612,669	612,669	612,669
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 - PGH2O Reimbursement	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 - Market Based Revenue Opportunities	25,000	25,000	25,000	25,000	25,000
43923 - Maintenance	522,522	522,522	522,522	522,522	522,522
44 - FINES & FORFEITURES	9,112,883	9,287,176	9,454,580	9,624,762	9,807,388
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
45 - INTERGOVERNMENTAL REVENUE	50,512,756	51,131,529	51,729,184	52,338,435	52,982,364
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
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-City Planning	238,767	238,767	238,767	238,767	238,767

City of Pittsburgh Operating Budget
Fiscal Year 2026

Revenue

Revenue Account Summary					
Account	2026	2027	2028	2029	2030
47 - INTEREST EARNINGS	13,113,951	12,982,812	12,852,984	12,724,454	12,597,209
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
48 - MISCELLANEOUS REVENUES	346,301	352,815	359,105	365,439	372,318
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
Total Revenue	\$677,876,753	\$687,406,338	\$696,006,290	\$704,554,989	\$713,859,267

Totals may not sum due to rounding

Expenditures



City of Pittsburgh Operating Budget
Fiscal Year 2026

Expenditures

Expenditures by Department

	2024	2025	2026	Increase/
	Actual	Budget	Budget	(Decrease)
Expenditures				
City Council Districts	\$ 3,254,223	\$ 3,539,773	\$ 3,739,142	\$ 199,369
Office of the City Clerk	3,148,475	2,542,149	2,528,080	(14,069)
Office of the Mayor	4,241,787	4,963,345	1,819,566	(3,143,779)
Office of Equal Protection	—	—	218,903	218,903
Office of Management and Budget	19,872,071	21,188,171	21,106,259	(81,912)
Innovation and Performance	18,577,107	22,725,604	22,043,539	(682,065)
Commission on Human Relations	657,676	776,018	827,515	51,497
City Controller	4,704,803	5,402,279	5,609,003	206,724
Finance	183,959,507	193,056,054	197,651,530	4,595,476
Law	10,977,574	6,989,173	7,465,372	476,199
Ethics Board	145,503	190,695	187,736	(2,959)
Office of Municipal Investigations	705,525	765,377	778,704	13,327
Human Resources and Civil Service	34,834,352	30,822,881	26,252,781	(4,570,101)
City Planning	5,274,791	4,936,343	5,253,299	316,957
Permits, Licenses, and Inspections	8,888,222	11,009,438	10,991,573	(17,865)
Public Safety Administration	14,604,053	12,345,508	13,793,717	1,448,209
Bureau of Emergency Medical Services	31,569,433	27,666,043	36,494,485	8,828,443
Bureau of Police	118,567,528	120,642,195	118,411,186	(2,231,009)
Bureau of Fire	101,896,596	99,021,429	101,316,658	2,295,229
Bureau of Animal Care and Control	1,744,633	2,337,259	2,461,494	124,235
Office of Community Health and Safety	829,216	58,000	58,000	—
Public Works Administration	13,488,260	14,269,913	19,053,423	4,783,510
Bureau of Operations	26,981,760	25,312,348	27,251,775	1,939,427
Bureau of Environmental Services	18,361,348	19,541,701	19,166,723	(374,978)
Bureau of Facilities	12,915,074	12,033,311	11,949,770	(83,541)
Parks and Recreation	5,914,818	8,886,563	7,522,497	(1,364,066)
Mobility and Infrastructure	11,399,675	13,664,365	15,130,741	1,466,376
Citizen Police Review Board	791,303	933,156	958,962	25,806
Total Expenditures	\$ 658,305,314	\$ 665,619,090	\$ 680,042,434	\$ 14,423,344

Expenditures by Subclass

	2024	2025	2026	Increase/
	Actual	Budget	Budget	(Decrease)
Expenditures				
51 - Personnel-Salaries & Wages	\$ 285,429,268	\$ 291,117,797	\$ 299,951,926	\$ 8,834,129
52 - Personnel-Employee Benefits	211,236,953	202,520,183	195,606,161	(6,914,022)
53 - Professional & Technical Services	24,061,221	25,694,117	24,699,160	(994,957)
54 - Property Services	36,183,542	35,957,243	41,185,642	\$ 5,228,399
55 - Other Services	3,240,316	5,151,731	4,970,376	(181,355)
56 - Supplies	18,082,983	17,427,334	17,571,785	\$ 144,451
57 - Property	8,361,837	8,015,370	9,748,171	\$ 1,732,801
58 - Miscellaneous	9,360,122	5,786,000	7,986,550	\$ 2,200,550
82 - Debt Service	62,349,072	73,949,315	78,322,662	\$ 4,373,347
Total Expenditures	\$ 658,305,314	\$ 665,619,090	\$ 680,042,434	\$ 14,423,344

Totals may not sum due to rounding

City of Pittsburgh Operating Budget
Fiscal Year 2026

Expenditures

By Subclass

Expenditure Account Summary						
Account	2026	2027	2028	2029	2030	
51 - PERSONNEL-SALARIES & WAGES	\$ 299,951,926	\$ 308,938,937	\$ 319,780,439	\$ 321,780,311	\$ 325,356,635	
51101 - Regular	243,690,937	253,478,832	264,139,769	267,721,402	271,062,645	
51103 - Part-Time	3,068,222	2,944,311	2,990,362	3,019,354	3,042,523	
51111 - In Grade	—	—	—	—	—	
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	41,460,779	40,216,047	39,889,904	39,926,833	39,949,026	
52 - PERSONNEL-EMPLOYEE BENEFITS	195,606,161	205,796,575	208,215,049	210,334,802	212,449,234	
52101 - Health Insurance	40,731,054	40,329,336	41,772,443	43,254,701	44,819,449	
52111 - Other Insurance/Benefits	3,834,977	3,673,699	3,727,879	3,761,567	3,792,457	
52121 - Retiree Health Insurance	15,149,909	23,149,909	23,149,909	23,149,909	23,149,909	
52201 - Social Security	12,114,283	12,433,400	12,769,903	13,022,838	13,187,579	
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	
52314 - Workers' Comp.-Settlement	—	1,000,000	1,000,000	1,000,000	1,000,000	
52315 - Workers' Compensation-Fees	278,090	278,090	278,090	278,090	278,090	
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	
53 - PROFESSIONAL & TECHNICAL SERVICES	24,699,160	24,982,749	25,145,185	25,347,265	25,376,748	
53101 - Administrative Fees	1,871,561	1,871,561	1,871,561	1,871,561	1,871,561	
53105 - Recording/Filing Fees	141,125	141,125	141,125	141,125	141,125	
53301 - Workforce Training	703,418	701,418	701,418	701,418	701,418	
53501 - Auditing & Accounting Services	317,420	325,420	325,420	325,420	325,420	
53509 - Computer Maintenance	11,020,735	11,236,492	11,349,549	11,458,094	11,458,094	
53513 - Court Related Fees	207,800	207,800	207,800	207,800	207,800	
53517 - Legal Fees	936,500	936,500	936,500	936,500	936,500	
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	
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	

City of Pittsburgh Operating Budget
Fiscal Year 2026

Expenditures

Expenditure Account Summary					
Account	2026	2027	2028	2029	2030
54 - PROPERTY SERVICES	41,185,642	41,225,502	41,443,615	41,754,193	41,730,316
54101 - Cleaning	1,563,172	1,563,172	1,563,172	1,563,172	1,563,172
54103 - Disposal-Refuse	4,012,043	4,012,043	4,012,043	4,012,043	4,012,043
54105 - Landscaping	381,000	381,000	381,000	381,000	381,000
54201 - Maintenance	11,593,231	11,926,780	12,273,593	12,604,115	12,604,115
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	3,993,848	3,750,158	3,671,458	3,701,514	3,727,637
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	6,200,000	6,200,000	6,200,000	6,200,000	6,200,000
54603 - Natural Gas	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
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	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000
55 - OTHER SERVICES	4,970,376	5,070,980	5,171,202	5,158,636	5,165,790
55101 - Insurance Premiums	897,742	942,396	989,386	1,038,620	1,045,774
55201 - Telephone	3,048,846	3,104,796	3,131,028	3,069,228	3,069,228
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
56 - SUPPLIES	17,571,785	17,455,828	17,094,207	17,250,055	17,187,918
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	6,746,877	6,437,231	5,872,237	5,814,547	5,752,410
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
57 - PROPERTY	9,748,171	8,863,088	8,909,252	8,939,823	9,394,510
57501 - Machinery & Equipment	5,329,921	5,394,838	5,441,002	5,471,573	5,926,260
57531 - Vehicles	4,309,250	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
58 - MISCELLANEOUS	7,986,550	5,936,000	5,936,000	5,936,000	5,936,000
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
82 - DEBT SERVICE	78,322,662	48,124,021	54,516,464	61,002,424	69,127,503
82101 - Interest Expense-Bonds	20,822,662	22,849,021	25,541,464	28,592,424	32,202,503
82103 - Principal	57,500,000	25,275,000	28,975,000	32,410,000	36,925,000
Expenditures Total	\$ 680,042,434	\$ 666,393,680	\$ 686,211,412	\$ 697,503,509	\$ 711,724,656

City Council Districts



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>28</u>	varies	12	<u>2,079,272</u>
Total Full-Time Permanent Positions	36			\$2,752,838	37			\$2,909,693

Temporary, Part-Time, and Seasonal Allowances

Administrative/Research/Interns	—	varies	—	\$ 26,000	—	varies	—	\$ 65,997
Total Full-Time Permanent Positions	36			\$2,752,838	37			\$2,909,693
Temporary, Part-Time, and Interns	—			26,000	—			65,997
Vacancy Allowance	<u>—</u>			<u>—</u>	<u>—</u>			<u>—</u>
Total Full-Time Positions and Net Salaries	36			\$2,778,838	37			\$2,975,690

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 202 is approximately \$231,000.

Subclass

	2024	2025	2026	Increase/
	Actual	Budget	Budget	(Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 2,605,908	\$ 2,778,838	\$ 2,975,691	\$ 196,853
51101 - Regular	2,441,758	2,752,838	2,909,691	156,853
51103 - Part Time	—	26,000	66,000	40,000
51201 - Longevity	136,184	—	—	—
51207 - Leave Buyback	27,966	—	—	—
52 - PERSONNEL-EMPLOYEE BENEFITS	648,315	677,874	723,451	45,576
52101 - Health Insurance	345,934	352,381	383,952	31,572
52111 - Other Insurance/Benefits	46,555	53,540	53,467	(73)
52201 - Social Security	193,464	215,182	231,349	16,167
52305 - Indemnity- Workers' Compensation	11,412	8,771	6,202	(2,569)
52601 - Personal Leave Buyback	45,899	48,000	48,480	480
52602 - Tuition Reimbursement	5,052	—	—	—
56 - SUPPLIES	—	83,060	40,000	(43,060)
56105 - Postage	—	83,060	40,000	(43,060)
Expenditures Total	\$ 3,254,223	\$ 3,539,772	\$ 3,739,142	\$ 199,369

City of Pittsburgh Operating Budget
Fiscal Year 2026

City Council Districts
101100

Five Year Forecast	2026	2027	2028	2029	2030
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,975,691	\$ 3,004,795	\$ 3,034,185	\$ 3,063,778	\$ 3,079,066
52 - PERSONNEL-EMPLOYEE BENEFITS	723,451	785,227	803,267	821,022	838,687
56 - SUPPLIES	40,000	40,000	40,000	39,996	39,996
Total	\$ 3,739,142	\$ 3,830,022	\$ 3,877,452	\$ 3,924,796	\$ 3,957,749
% Change from Prior Year		2.4%	1.2%	1.2%	0.8%

Office of the City Clerk



Position Summary

Title	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget
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	16G	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
Total Clerk Division	9			\$ 668,281	9			\$ 680,866
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	17F	12	59,301
Processing Archivist	1	10G	12	45,781	1	12G	12	50,835
Total Records Division	4			\$ 240,510	4			\$ 254,030
Public Engagement Specialist	2	17G	12	\$ 120,224	2	17G	12	\$ 123,844
Total Public Engagement Division	2			\$ 120,224	2			\$ 123,844
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
Total Budget Division	3			\$ 302,099	3			\$ 311,167
City Council Solicitor	1	12-1	12	\$ 91,175	1	12-1	12	\$ 93,891
Administrative / Research Assistant	1	16G	12	57,019	1	16G	12	58,739
Legislative Projects Manager	1	28G	12	94,806	1	28G	12	97,656
Total Solicitor Division	3			\$ 243,000	3			\$ 250,286
Total Full-Time Positions and Net Salaries	21			\$1,574,114	21			\$1,620,193
Total Full-Time Permanent Positions	21			\$1,574,114	21			\$1,620,193
Temporary, Part-Time, and Seasonal Allowances	—			29,472	—	varies		30,575
Vacancy Allowance	—			—	—			—
Total Full-Time Positions and Net Salaries	21			\$1,603,586	21			\$1,650,768

Subclass	2024 Actual	2025 Budget	2026 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,377,466	\$ 1,603,581	\$ 1,592,031	\$ (11,550)
51101 - Regular	1,358,956	1,574,109	1,561,456	(12,653)
51103 - Part Time	—	29,472	30,575	1,103
51207 - Leave Buyback	18,509.92	—	—	—
52 - PERSONNEL-EMPLOYEE BENEFITS	393,751	432,903	426,781	(6,122)
52101 - Health Insurance	205,919	208,964	203,479	(5,485)
52111 - Other Insurance/Benefits	30,374	31,006	29,082	(1,924)
52201 - Social Security	103,715	124,433	125,260	827
52601 - Personal Leave Buyback	47,493	46,000	46,460	460
52602 - Tuition Reimbursement	6,250	22,500	22,500	—
53 - PROFESSIONAL & TECHNICAL SERVICES	301,620	408,415	407,018	(1,397)
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
53529 - Protective/Investigative	—	1,000	1,000	—
53901 - Professional Services	92,350	160,200	157,200	(3,000)
54 - PROPERTY SERVICES	1,250	26,600	26,600	—
54101 - Cleaning	1,250	1,600	1,600	—
54207 - Construction	—	25,000	25,000	—
55 - OTHER SERVICES	2,938	6,300	6,300	—
55305 - Promotional	484	2,300	—	(2,300)
55309 - Regulatory	2,454	3,000	3,000	—
55501 - Printing & Binding	—	1,000	3,300	2,300
56 - SUPPLIES	53,216	46,850	51,850	5,000
56101 - Office Supplies	43,884	37,500	37,500	—
56105 - Postage	—	50	50	—
56151 - Operational Supplies	9,332	9,300	14,300	5,000
57 - PROPERTY	20,234	17,500	17,500	—
57501 - Machinery & Equipment	20,234	14,500	14,500	—
57571 - Furniture & Fixtures	—	3,000	3,000	—
58 - MISCELLANEOUS	997,999	—	—	—
58101 - Grants	997,999	—	—	—
Expenditures Total	\$ 3,148,474	\$ 2,542,149	\$ 2,528,080	\$ (14,069)

Five Year Forecast	2026	2027	2028	2029	2030
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 1,592,031	\$ 1,607,673	\$ 1,623,412	\$ 1,639,309	\$ 1,655,471
52 - PERSONNEL-EMPLOYEE BENEFITS	426,781	461,917	472,237	482,015	491,285
53 - PROF. & TECHNICAL SERVICES	407,018	405,018	407,018	405,018	407,018
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
Total	\$ 2,528,080	\$ 2,576,858	\$ 2,604,917	\$ 2,628,592	\$ 2,656,024
% Change from Prior Year		1.9%	1.1%	0.9%	1.0%

Office of the Mayor



Position Summary

Title	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget
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
Special Assistant to the Mayor	1	28G	12	94,806	—	28G	—	—
Executive Administrator	1	25G	12	83,512	—	25G	—	—
Executive Assistant to the Mayor	—	22G	—	—	1	22G	12	76,294
Executive Assistant to COS	1	22G	12	74,069	1	21G	12	73,258
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	—	—
Total Executive Office	8			\$ 867,464	5			\$ 563,326
Manager, Office of Equal Protection	1	22G	12	\$ 74,069	—	22G	—	\$ —
ADA and Disability Resources Coordinator	1	18G	12	62,670	—	18G	—	—
Total Office of Equal Protection	2			\$ 136,739	—			\$ —
Communications Director	1	32G	12	\$ 110,718	1	32G	12	\$ 114,046
Press Secretary	1	29G	12	98,571	—	29G	—	—
Communications Senior Manager	1	29G	12	98,571	—	29G	—	—
Press Officer	3	17G	12	180,336	—	17G	—	—
Digital Communications Specialist	1	21G	12	71,115	—	21G	—	—
Social Media Specialist	—	21G	—	—	1	21G	12	73,258
Total Office of Communications	7			\$ 559,311	2			\$ 187,304
Neighborhood Services Senior Manager	1	29G	12	\$ 98,571	—	29G	—	\$ —
Manager, Neighborhood Services	—	25G	—	—	1	25G	12	86,008
Engagement Manager	1	22G	12	74,069	—	22G	—	—
Infrastructure Engagement Specialist	1	21G	12	71,115	—	21G	—	—
Neighborhood Engagement Coordinator	3	18G	12	188,011	2	18G	12	129,085
Manager, 311 Response Line	1	25G	12	83,512	—	25G	12	—
Assistant Manager, 311 Response Line	1	22G	12	74,069	—	22G	12	—
Performance Operations Analyst	1	20G	12	68,162	—	20G	12	—
311 Call Center Representative	5	U01-N	12	211,509	—	U01-N	12	—
Digital Engagement Coordinator	1	18G	12	62,670	—	18G	—	—
Total Office of Neighborhood Services	15			\$ 931,688	3			\$ 215,093
Manager, Business Diversity	1	26G	12	\$ 87,318	1	26G	12	\$ 89,939
Business Diversity Coordinator	1	24G	12	80,330	1	24G	12	82,742
Contract Compliance Analyst	1	16G	12	57,574	1	16G	12	59,301
Total Office of Business Diversity	3			\$ 225,222	3			\$ 231,982
Manager, Office of Immigrant and Refugee Affairs	1	25G	12	\$ 83,512	1	25G	12	\$ 86,008
Policy Coordinator	1	18G	12	62,670	1	20G	12	70,200
Total Office of Immigrant and Refugee Affairs	2			\$ 146,182	2			\$ 156,208

Position Summary

Title	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget
Workforce Development & Youth Coordinator	1	20G	12	68,162	—		—	\$ —
Youth Coordinator	1	20G	12	68,162	1	20G	12	70,200
Total Office of Workforce Development, Youth, and Education	2			\$ 136,324	1			\$ 70,200
Total Full-Time Permanent Positions	39			\$3,002,930	16			\$1,424,113
Temporary, Part-Time, and Seasonal Allowances								
Intern	—	10.00-20.00	—	\$ 7,800	—	10.00-20.00	—	\$ —
Pittsburgh Public Schools Interns	—	10.00-15.00	—	20,000	—	10.00-15.00	—	20,000
Youth Commission Stipends	—	10.00-15.00	—	—	—	10.00-15.00	—	24,000
311 Call Center Representatives, part-time	—	U01-N	—	89,740	—	U01-N	—	—
	—			\$ 117,540	—			\$ 44,000
Total Full-Time Permanent Positions	39			\$3,002,930	16			\$1,424,113
Temporary, Part-Time, and Seasonal Allowances	—			117,540	—			44,000
Vacancy Allowance	—			(118,913)	—			(120,102)
Total Full-Time Positions and Net Salaries	39			\$3,001,557	16			\$1,348,011

Positions in the Office of Equal Protection have shifted into the new Office of Equal Protection cost center. Some positions in the Office of Communications and the Office of Neighborhood Services have shifted to the Office of Management and Budget, the Department of Mobility and Infrastructure, the Department of City Planning, and the Department of Parks and Recreation cost centers.

Subclass	2024 Actual	2025 Budget	2026 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 2,899,596	\$ 2,914,282	\$ 1,348,012	\$ (1,566,270)
51101 - Regular	\$ 2,869,455	\$ 2,796,742	\$ 1,304,012	(1,492,730)
51103 - Part-Time	—	117,540.00	44,000	(73,540)
51207 - Leave Buyback	29,157	—	—	—
51401 - Premium Pay	984	—	—	—
52 - PERSONNEL-EMPLOYEE BENEFITS	722,607	740,603	342,292	(398,311)
52101 - Health Insurance	368,770	378,931	129,406	(249,525)
52111 - Other Insurance/Benefits	59,530	54,709	23,876	(30,833)
52201 - Social Security	216,985	227,853	110,230	(117,623)
52301 - Medical-Workers' Compensation	2,255	1,110	—	(1,110)
52601 - Personal Leave Buyback	75,067	78,000	78,780	780
53 - PROFESSIONAL & TECHNICAL SERVICES	321,755	951,980	96,712	(855,268)
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)
54 - PROPERTY SERVICES	277,314	300,500	—	(300,500)
54105 - Landscaping	277,089	300,000	—	(300,000)
54501 - Land & Buildings	225	500	—	(500)
55 - OTHER SERVICES	143	9,850	6,250	(3,600)
55309 - Regulatory	143.10	0.00	0.00	—
55501 - Printing & Binding	—	9,850	6,250	(3,600)
56 - SUPPLIES	20,371	46,129	26,300	(19,829)
56101 - Office Supplies	3,969	16,529	3,000	(13,529)
56151 - Operational Supplies	16,402	29,600	23,300	(6,300)
Expenditures Total	\$ 4,241,786	\$ 4,963,344	\$ 1,819,566	\$ (3,143,778)

The budget lines for the Office of Equal Protection have shifted into the new Office of Equal Protection cost center. The budget lines for 311 Response Line services have shifted into the Office of Management and Budget cost center.

Five Year Forecast	2026	2027	2028	2029	2030
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 1,348,012	\$ 1,358,634	\$ 1,369,341	\$ 1,380,026	\$ 1,391,117
52 - PERSONNEL-EMPLOYEE BENEFITS	342,293	402,079	411,101	419,439	428,881
53 - PROF. & TECHNICAL SERVICES	96,712	95,776	95,776	95,776	95,776
54 - PROPERTY SERVICES	—	—	—	—	—
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
Total	\$ 1,819,566	\$ 1,889,039	\$ 1,908,769	\$ 1,927,790	\$ 1,948,324
% Change from Prior Year		3.8%	1.0%	1.0%	1.1%

Office of Equal Protection



Position Summary

Title	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget
Manager, Office of Equal Protection	—	22G	—	\$ —	1	22G	12	\$ 76,294
A.D.A. and Disability Resources Coordinator	—	18G	—	—	1	18G	12	64,542
Total Full-Time Permanent Positions	—			—	2			140,836
Total Full-Time Permanent Positions	—			\$ —	2			\$ 140,836
Vacancy Allowance	—			—	—			—
Total Full-Time Positions and Net Salaries	—			\$ —	2			\$ 140,836

Positions in the Office of Equal Protection shifted from the Office of the Mayor cost center in 2026.

Subclass		2024	2025	2026	Increase/
		Actual	Budget	Budget	(Decrease)
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$	—	\$	140,837	\$ 140,837
51101 - Regular		—	—	140,837	140,837
52 - PERSONNEL-EMPLOYEE BENEFITS		—	—	32,066	32,066
52101 - Health Insurance		—	—	18,727	18,727
52111 - Other Insurance/Benefits		—	—	2,565	2,565
52201 - Social Security		—	—	10,774	10,774
53 - PROFESSIONAL & TECHNICAL SERVICES		—	—	6,500	6,500
53101 - Administrative Fees		—	—	2,000	2,000
53301 - Workforce Training		—	—	4,500	4,500
53901 - Professional Services		—	—	30,000	30,000
55 - OTHER SERVICES		—	—	2,000	2,000
55501 - Printing & Binding		—	—	2,000	2,000
56 - SUPPLIES		—	—	7,500	7,500
56101 - Office Supplies		—	—	5,000	5,000
56105 - Postage		—	—	2,000	2,000
56151 - Operational Supplies		—	—	500	500
Expenditures Total	\$	—	\$	188,903	\$ 188,903

Five Year Forecast	2026	2027	2028	2029	2030
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 140,836.80	\$ 142,251.20	\$ 143,665.60	\$ 145,100.80	\$ 146,556.80
52 - PERSONNEL-EMPLOYEE BENEFITS	\$ 32,066.47	\$ 32,778.16	\$ 33,508.57	\$ 34,257.76	\$ 35,029.48
53 - PROF. & TECHNICAL SERVICES	\$ 36,500.00	\$ 36,500.00	\$ 36,500.00	\$ 36,500.00	\$ 36,500.00
54 - PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
55 - OTHER SERVICES	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
56 - SUPPLIES	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
Total \$	218,903	\$ 221,029	\$ 223,174	\$ 225,359	\$ 227,586
% Change from Prior Year		1.0%	1.0%	1.0%	1.0%

Office of Management and Budget



Position Summary

Title	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Months	2026 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	1	133,827	12	133,827
Chief Operating and Administrative Officer	1	129,938	12	129,938	1	133,827	12	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, 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
Total Full Time Permanent Positions	32			\$2,766,381	37			\$3,067,575
Temporary, Part-Time, and Seasonal								
Intern	—	varies	—	\$ 5,000	—	varies	—	\$ 5,000
311 Call Center Representative, part-time	—	U01-N	—	—	—	U01-N	—	89,740
	—			\$ 5,000	—			\$ 94,740

City of Pittsburgh Operating Budget
Fiscal Year 2026

Office of Management & Budget
102200

Total Full Time Permanent Positions	32	\$2,766,381	37	\$3,067,575
Temporary, Part-Time, and Seasonal Allowances	—	5,000	—	94,740
Vacancy Allowance	—	(110,655)	—	(111,763)
Total Full-time Positions and Net Salaries	32	\$2,660,726	37	\$3,050,552

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	2024 Actual	2025 Budget	2026 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 2,456,001	\$ 2,660,724	\$ 3,059,617	\$ 398,893
51101 - Regular	2,446,158	2,655,724	2,962,185	306,461
51103 - Part Time	—	5,000	97,432	92,432
51207 - Leave Buyback	9,842	—	—	—
51401 - Premium Pay	1	—	—	—
52 - PERSONNEL-EMPLOYEE BENEFITS	560,316	645,601	720,705	75,104
52101 - Health Insurance	260,237	303,051	362,410	59,359
52111 - Other Insurance/Benefits	49,859	50,533	54,818	4,285
52201 - Social Security	183,723	212,017	239,857	27,840
52601 - Personal Leave Buyback	59,680	62,000	62,620	620
52602 - Tuition Reimbursement	6,817	18,000	1,000	(17,000)
53 - PROFESSIONAL & TECHNICAL SERVICES	845,092	888,621	706,721	(181,900)
53101 - Administrative Fees	417,832	511,541	413,641	(97,900)
53301 - Workforce Training	17,679	25,500	25,500	—
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)
54 - PROPERTY SERVICES	8,502,778	8,708,376	8,812,129	103,753
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	471,523	55,136
54509 - Vehicles	8,462	—	—	—
54513 - Machinery & Equipment	112,800	126,000	126,000	—
55 - OTHER SERVICES	762,065	734,475	832,247	97,772
55101 - Insurance Premiums	758,893	731,975	829,747	97,772
55309 - Regulatory	3,000	2,500	2,500	—
55501 - Printing & Binding	172	—	—	—
56 - SUPPLIES	6,709,032	7,525,374	6,949,839	(575,535)
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
57 - PROPERTY	173	1,000	1,000	—
57571 - Furniture & Fixtures	173	1,000	1,000	—
58 - MISCELLANEOUS	36,616	24,000	24,000	—
58101 - Grants	36,616	24,000	24,000	—
Expenditures Total	\$ 19,872,073	\$ 21,188,171	\$ 21,106,258	\$ (81,913)

Five Year Forecast	2026	2027	2028	2029	2030
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 3,059,618	\$ 3,094,188	\$ 3,129,268	\$ 3,159,894	\$ 3,192,770
52 - PERSONNEL-EMPLOYEE BENEFITS	720,705	776,951	794,845	812,716	832,149
53 - PROF. & TECHNICAL SERVICES	706,721	709,003	709,697	709,697	709,697
54 - PROPERTY SERVICES	8,812,129	8,951,938	9,304,307	9,643,329	9,643,329
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
Total	\$ 21,106,259	\$ 21,574,339	\$ 22,227,311	\$ 22,874,111	\$ 22,930,325
% Change from Prior Year		2.2%	3.0%	2.9%	0.2%

Department of Innovation and Performance



Position Summary

Title	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget
I&P Administration								
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
IT Operations Reliability								
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	12	—
Network Architect	1	27G	12	91,021	1	27G	12	93,746
Network Engineer	2	25G	12	167,024	2	25G	12	172,016
Technician, Network	2	U08-I	12	130,770	2	U08-I	12	130,770
Security & Risk								
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	9	66,127
Operations Performance Excellence								
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
Business Technology								
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

Title	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget
Digital Equity Program Analyst	1	20G	12	68,162	0	20G	0	0
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
Noble Reach Fellow in AI/Data Services	—	23G	—	—	1	23G	9	66,127
Communications								
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	—	—
Website Administrator	—	26G	—	—	1	26G	12	89,939
Assistant Manager, Communication Services	1	24G	12	80,330	—	24G	—	—
Communications Design Administrator	—	24G	—	—	1	24G	12	82,742
Coordinator, Print Shop	1	U05-L	12	53,409	1	U07-L	12	53,409
Web Developer	1	24G	12	80,330	1	24G	12	82,742
Total Full-Time Permanent Positions	68			\$5,363,801	69			\$5,521,213

Temporary, Part-Time, and Seasonal Allowances

Graphics and Print Technician	—	U06-L	—	\$ —	—	U06-L	1,247	\$ 35,951
I&P Intern	—	15.00	—	30,000	—	15.00	—	34,000
Cybersecurity Fellow	—	18.00	—	18,000	—	18.00	—	18,000
	—			\$ 48,000	—			\$ 87,951

Total Full-Time Permanent Positions	68			\$5,363,801	69			\$5,521,213
Temporary, Part-Time, and Seasonal Allowances	—			48,000	—			87,951
Vacancy Allowance	—			(321,828)	—			(325,049)
Total Full-Time Positions and Net Salaries	68			\$5,089,973	69			\$5,284,115

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	2024 Actual	2025 Budget	2026 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 4,622,891	\$ 5,129,073	\$ 5,418,634	\$ 289,561
51101 - Regular	4,563,008	5,041,972	5,291,582	249,610
51103 - Part-Time	—	48,000	87,951	39,951
51207 - Leave Buyback	21,369	—	—	—
51401 - Premium Pay	38,514	39,101	39,101	—
52 - PERSONNEL-EMPLOYEE BENEFITS	1,086,425	1,218,914	1,344,884	125,970
52101 - Health Insurance	548,168	601,719	694,862	93,143
52111 - Other Insurance/Benefits	92,710	98,924	99,053	129
52201 - Social Security	340,051	395,271	426,939	31,668
52601 - Personal Leave Buyback	100,309	103,000	104,030	1,030
52602 - Tuition Reimbursement	5,187	20,000	20,000	—
53 - PROFESSIONAL & TECHNICAL SERVICES	8,495,697	9,809,979	10,092,575	282,596
53101 - Administrative Fees	4,944	—	—	—
53105 - Recording/Filing Fees	6,809	8,000	8,000	—
53301 - Workforce Training	125,056	168,500	168,500	—
53501 - Auditing & Accounting Services	32,812	121,100	—	(121,100)
53505 - Citizens Police Academy	14	—	—	—
53509 - Computer Maintenance	7,690,494	8,975,579	9,275,275	299,696
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
54 - PROPERTY SERVICES	59,451	59,500	71,500	12,000
54103 - Disposal (Refuse)	8,246	—	15,000	—
54509 - Vehicles	—	3,000	—	(3,000)
54513 - Machinery & Equipment	51,206	56,500	56,500	—
55 - OTHER SERVICES	2,052,919	3,797,780	3,514,146	(283,634)
55201 - Telephone	1,690,160	3,395,780	3,012,146	(383,634)
55501 - Printing & Binding	362,346	400,000	500,000	100,000
55701 - Transportation	413	2,000	2,000	—
56 - SUPPLIES	103,009	142,500	107,500	(35,000)
56101 - Office Supplies	10,898	80,000	50,000	(30,000)
56103 - Freight	458	—	—	—
56151 - Operational Supplies	89,308	55,500	55,500	—
56401 - Materials	2,345	2,000	2,000	—
56503 - Repairs	—	5,000	—	(5,000)
57 - PROPERTY	2,156,717	2,567,858	1,494,300	(1,073,558)
57501 - Machinery & Equipment	2,156,717	2,567,858	1,494,300	(1,073,558)
Expenditures Total	\$ 18,577,109	\$ 22,725,604	\$ 22,043,539	\$ (682,065)

City of Pittsburgh Operating Budget
Fiscal Year 2026

Department of Innovation & Performance
103000

Five Year Forecast	2026	2027	2028	2029	2030
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 5,418,634	\$ 5,351,456	\$ 5,417,854	\$ 5,466,375	\$ 5,509,948
52 - PERSONNEL-EMPLOYEE BENEFITS	1,344,884	1,430,935	1,464,074	1,496,231	1,528,862
53 - PROF. & TECHNICAL SERVICES	10,092,575	10,082,217	10,124,505	10,161,162	10,161,162
54 - PROPERTY SERVICES	71,500	71,500	71,500	71,500	71,500
55 - OTHER SERVICES	3,514,146	3,570,096	3,596,328	3,534,528	3,534,528
56 - SUPPLIES	107,500	107,500	107,500	107,500	107,500
57 - PROPERTY	1,494,300	1,538,265	1,584,429	1,615,000	1,615,000
Total	\$ 22,043,539	\$ 22,151,969	\$ 22,366,190	\$ 22,452,296	\$ 22,528,500
% Change from Prior Year		0.5%	1.0%	0.4%	0.3%

Commission on Human Relations



Position Summary

Title	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget
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
Total Full-Time Permanent Positions	8			\$ 560,280	8			\$ 569,391

Temporary, Part-Time, and Seasonal Allowances

Interns	—	15.00-20.00	—	\$ 5,000	—	15.00-20.00	—	\$ 5,000
	—			\$ 5,000	—			\$ 5,000

Total Full-Time Permanent Positions	8			\$ 560,280	8			\$ 569,391
Temporary, Part-Time, and Seasonal Allowances	—			5,000	—			5,000
Total Full-Time Positions and Net Salaries	8			\$ 565,280	8			\$ 574,391

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

	2024	2025	2026	Increase/
	Actual	Budget	Budget	(Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 488,254	\$ 565,280	\$ 582,117	\$ 16,837
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	—	—	—
52 - PERSONNEL-EMPLOYEE BENEFITS	131,218	145,280	179,941	34,661
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
53 - PROFESSIONAL & TECHNICAL SERVICES	17,965	59,258	55,408	(3,850)
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)
55 - OTHER SERVICES	1,958	2,400	5,300	2,900
55305 - Promotional	1,832	1,500	5,000	3,500
55309 - Regulatory	126	150	150	—
55701 - Transportation	—	750	150	(600)
56 - SUPPLIES	3,281	3,800	4,750	950
56101 - Office Supplies	1,450	3,050	3,500	450
56151 - Operational Supplies	1,831	750	1,250	500
58 - MISCELLANEOUS	15,000	—	—	—
58105 - Judgments	15,000	—	—	—
Expenditures Total	\$ 657,676	\$ 776,018	\$ 827,516	\$ 51,498

City of Pittsburgh Operating Budget
Fiscal Year 2026

Commission on Human Relations
105000

Five Year Forecast		2026		2027		2028		2029		2030	
Expenditures											
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	
Total		\$	827,515	\$	853,767	\$	870,393	\$	881,357	\$	892,557
% Change from Prior Year				3.2%		1.9%		1.3%		1.3%	

Office of the City Controller



Position Summary

Title	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget
Administration								
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
Senior Systems Analyst 3	1	25G	12	83,512	1	25G	12	86,008
Assistant Controller - Chief of Staff	—	25G	—	—	1	25G	12	86,008
HR Organizational Administrator	—	25G	—	—	1	25G	12	86,008
Assistant Controller, Administration	1	25G	12	83,512	—	25G	—	—
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
Contracts and Policy								
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
Accounting								
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 2	1	20G	12	68,162	1	20G	12	70,200
Account Clerk	4	18G	12	250,681	4	18G	12	258,170
Accounts Payable								
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	6	16G	12	355,805
Auditing								
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
Assistant Fiscal Audit Manager	1	23G	12	77,043	1	23G	12	79,352
Assistant Performance Audit Manager	1	23G	12	77,043	1	23G	12	79,352
Accountant 3	1	21G	12	71,115	1	22G	12	76,294
Fiscal Auditor	8	18G	12	501,363	8	18G	12	516,339
Performance Auditor	8	18G	12	501,363	8	18G	12	516,339

Position Summary

Title	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget
Inspectors								
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
Materials Inspector 2	1	21G	12	71,115	—	21G	—	—
Prevailing Wage Officer	1	21G	12	71,115	1	21G	12	73,258
Assistant Contract Supervisor	1	20G	12	68,162	1	20G	12	70,200
Total Full-Time Permanent Positions	57			\$4,263,583	57			\$4,403,880
Temporary, Part-Time, and Seasonal Allowances								
Part Time / Intern	—	varies		\$ 83,250	—	varies		\$ 55,611
	—			\$ 83,250	—			\$ 55,611
Total Full-Time Permanent Positions	57			\$4,263,583	57			\$4,403,880
Temporary, Part-Time, and Seasonal Allowances	—			83,250	—			55,611
Vacancy Allowance	—			(213,179)	—			(215,309)
Total Full-Time Positions and Net Salaries	57			\$4,133,654	57			\$4,244,182

Subclass

	2024	2025	2026	Increase/
	Actual	Budget	Budget	(Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 3,583,174	\$ 4,133,655	\$ 4,244,182	\$ 110,527
51101 - Regular	3,558,401	4,050,405	4,188,571	138,166
51103 - Part Time	—	83,250	55,611	(27,639)
51207 - Leave Buyback	24,640	—	—	—
52 - PERSONNEL-EMPLOYEE BENEFITS	950,089	1,060,409	1,156,606	96,197
52101 - Health Insurance	517,581	535,139	625,928	90,789
52111 - Other Insurance/Benefits	69,999	80,362	79,246	(1,116)
52201 - Social Security	267,988	331,908	337,452	5,544
52601 - Personal Leave Buyback	94,521	98,000	98,980	980
52602 - Tuition Reimbursement	—	15,000	15,000	—
53 - PROFESSIONAL & TECHNICAL SERVICES	162,427	150,000	180,315	30,315
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	—	—	—
53517 - Legal Fees	1,135	—	—	—
53901 - Professional Services	29,861	55,000	66,395	11,395
54 - PROPERTY SERVICES	385	9,500	750	(8,750)
54101 - Cleaning	—	750	750	—
54201 - Maintenance	385	2,250	—	(2,250)
54505 - Office Equipment	—	6,500	—	(6,500)
55 - OTHER SERVICES	1,620	12,000	8,000	(4,000)
55501 - Printing & Binding	1,620	12,000	8,000	(4,000)
56 - SUPPLIES	7,108	17,076	6,650	(10,426)
56101 - Office Supplies	4,335	9,440	4,000	(5,440)
56151 - Operational Supplies	2,773	7,636	2,650	(4,986)
57 - PROPERTY	—	19,639	12,500	(7,139)
57501 - Machinery & Equipment	—	15,819	7,500	(8,319)
57571 - Furniture & Fixtures	—	3,820	5,000	1,180
Expenditures Total	\$ 4,704,803	\$ 5,402,279	\$ 5,609,003	\$ 206,724

Five Year Forecast	2026	2027	2028	2029	2030
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 4,244,182	\$ 4,281,553	\$ 4,318,973	\$ 4,356,792	\$ 4,395,454
52 - PERSONNEL-EMPLOYEE BENEFITS	1,156,606	1,255,528	1,284,014	1,313,208	1,343,265
53 - PROF. & TECHNICAL SERVICES	180,315	180,315	180,315	180,315	180,315
54 - PROPERTY SERVICES	750	750	750	750	750
55 - OTHER SERVICES	8,000	8,000	8,000	8,000	8,000
56 - SUPPLIES	6,650	6,650	6,650	6,650	6,650
57 - PROPERTY	12,500	12,500	12,500	12,500	12,500
Total	\$ 5,609,003	\$ 5,745,296	\$ 5,811,202	\$ 5,878,215	\$ 5,946,934
% Change from Prior Year		2.4%	1.1%	1.2%	1.2%

Department of Finance



Position Summary

Title	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget
Administration & Treasury Division								
Director - City Treasurer*	0.85	35G	12	\$ 109,757	0.85	35G	12	\$ 113,046
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
Business Intelligence								
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
Cash Management								
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
Tax Compliance Division								
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	—	—
Real Estate Division								
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
Total Full-Time Permanent Positions	39.95			\$2,395,318	40.85			\$2,434,826
Temporary, Part-Time, and Seasonal Allowances								
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	—	—	—	—
	—			\$ 84,852	—			\$ 65,726
Total Full-Time Permanent Positions	39.95			\$2,395,318	40.85			2,434,826
Temporary, Part-Time, and Seasonal Allowances	—			84,852	—			65,726
Vacancy Allowance	—			(97,401)	—			(98,376)
Total Full-Time Positions and Net Salaries	39.95			\$2,382,769	40.85			\$2,402,176

2025 Allocations	Department of Finance	Three Taxing Bodies Trust Fund
<i>Director</i>	85%	15%
<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

	2024	2025	2026	Increase/
	Actual	Budget	Budget	(Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 2,085,745	\$ 2,447,829	\$ 2,522,353	\$ 74,524
51101 - Regular	2,104,829	2,337,617	2,431,266	93,649
51103 - Part-Time	—	84,851	65,726	(19,125)
51401 - Premium Pay	(19,084)	25,361	25,361	—
52 - PERSONNEL-EMPLOYEE BENEFITS	113,335,047	113,122,073	113,135,082	13,010
52101 - Health Insurance	365,876	384,983	465,951	80,968
52111 - Other Insurance/Benefits	47,615	49,985	49,668	(317)
52201 - Social Security	154,529	186,306	195,777	9,471
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)
53 - PROFESSIONAL & TECHNICAL SERVICES	3,040,319	2,367,637	2,562,232	194,595
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)
54 - PROPERTY SERVICES	2,370,226	256,400	256,400	—
54101 - Cleaning	—	5,200	5,200	—
54105 - Landscaping	1,620,226	250,000	250,000	—
54501 - Land & Buildings	750,000	1,200	1,200	—

Subclass	2024 Actual	2025 Budget	2026 Budget	Increase/ (Decrease)
Expenditures				
55 - OTHER SERVICES	116,319	190,000	190,000	—
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	—
56 - SUPPLIES	588,647	642,800	582,800	(60,000)
56101 - Office Supplies	25,252	15,000	15,000	—
56103 - Freight	4,973	—	—	—
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	—
58 - MISCELLANEOUS	74,131	80,000	80,000	—
58101 - Grants	40,000	40,000	40,000	—
58191 - Refunds	34,131	40,000	40,000	—
82 - DEBT SERVICE	62,349,072	73,949,315	78,322,662	4,373,347
82101 - Interest Expense-Bonds	11,424,072	19,529,315	20,822,662	1,293,347
82103 - Principal	50,925,000	54,420,000	57,500,000	3,080,000
Expenditures Total	\$183,959,506	\$193,056,054	\$197,651,529	\$ 4,595,476

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

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

58101 - Grants is broken downs as follows:

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

City of Pittsburgh Operating Budget
Fiscal Year 2026

Department of Finance
107000

Five Year Forecast	2026	2027	2028	2029	2030
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,522,353	\$ 2,571,529	\$ 2,622,073	\$ 2,647,229	\$ 2,672,816
52 - PERSONNEL-EMPLOYEE BENEFITS	113,135,082	113,579,868	114,120,990	114,426,654	114,735,415
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	78,322,662	48,124,021	54,516,464	61,002,424	69,127,503
Total	\$197,651,529	\$168,018,393	\$175,072,396	\$181,966,064	\$190,425,491
% Change from Prior Year		(15.0)%	4.2%	3.9%	4.6%

Department of Law



Position Summary

Title	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget
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	3	14-1	12	372,590
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	14	12-6	12	1,462,698
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
Total Full-Time Permanent Positions	40			\$3,402,185	39			\$3,374,772

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	—	20.60	1,500	30,900
	—			\$ 145,700	—			\$ 145,700

Total Full-Time Permanent Positions	40			\$3,402,185	39			\$3,374,772
Temporary, Part-Time, and Seasonal Allowances	—			145,700	—			146,627
Vacancy Allowance	—			(170,109)	—			(171,814)
Total Full-Time Positions and Net Salaries	40			\$3,377,776	39			\$3,349,585

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

	2024	2025	2026	Increase/
	Actual	Budget	Budget	(Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 2,964,256	\$ 3,378,385	\$ 3,355,316	\$ (23,069)
51101 - Regular	2,957,232	3,232,078	3,208,082	(23,996)
51103 - Part-Time	—	145,700	146,627	927
51207 - Leave Buyback	6,651	—	—	—
51401 - Premium Pay	373	607	607	—
52 - PERSONNEL-EMPLOYEE BENEFITS	717,819	811,994	787,062	(24,932)
52101 - Health Insurance	369,799	417,781	398,179	(19,602)
52111 - Other Insurance/Benefits	62,120	64,340	60,029	(4,311)
52201 - Social Security	219,651	264,873	263,204	(1,669)
52601 - Personal Leave Buyback	66,249	65,000	65,650	650
53 - PROFESSIONAL & TECHNICAL SERVICES	1,428,735	1,422,975	1,137,399	(285,576)
53101 - Administrative Fees	6,334	11,625	11,625	—
53105 - Recording/Filing Fees	55,673	48,000	43,000	(5,000)
53301 - Workforce Training	15,772	19,350	19,350	—
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	250,000	—
55 - OTHER SERVICES	3,090	900	900	—
55301 - Employment Related	3,090	900	900	—
56 - SUPPLIES	77,146	94,920	104,145	9,225
56101 - Office Supplies	8,371	8,000	8,000	—
56105 - Postage	30	300	300	—
56151 - Operational Supplies	68,745	86,620	95,845	9,225
58 - MISCELLANEOUS	5,786,526	1,280,000	2,080,550	800,550
58105 - Judgments	5,786,526	1,280,000	2,080,550	800,550
Expenditures Total	\$ 10,977,572	\$ 6,989,174	\$ 7,465,372	\$ 476,198

Five Year Forecast	2026	2027	2028	2029	2030
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 3,355,316	\$ 3,388,062	\$ 3,420,947	\$ 3,450,345	\$ 3,485,700
52 - PERSONNEL-EMPLOYEE BENEFITS	787,063	860,853	880,227	899,709	921,411
53 - PROF. & TECHNICAL SERVICES	1,137,399	1,137,399	1,137,399	1,137,399	1,137,399
55 - OTHER SERVICES	900	900	900	900	900
56 - SUPPLIES	104,145	86,282	94,920	94,920	94,920
58 - MISCELLANEOUS	2,080,550	1,030,000	1,030,000	1,030,000	1,030,000
Total	\$ 7,465,373	\$ 6,503,496	\$ 6,564,393	\$ 6,613,273	\$ 6,670,330
% Change from Prior Year		(12.9)%	0.9%	0.7%	0.9%

Ethics Hearing Board



Position Summary

Title	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget
Executive Director	<u>1</u>	32G	12	<u>\$ 110,718</u>	<u>1</u>	32G	12	<u>\$ 114,046</u>
Total Full-Time Permanent Positions	1			\$ 110,718	1			\$ 114,046
Total Full-Time Permanent Positions	1			\$ 110,718	1			\$ 114,046
Intern and Part-Time Law Clerk	<u>—</u>			<u>15,000</u>	<u>—</u>			<u>35,000</u>
Total Full-Time Positions and Net Salaries	1			\$ 125,718	1			\$ 149,046

Subclass

	2024	2025	2026	Increase/
	Actual	Budget	Budget	(Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 107,370	\$ 125,718	\$ 149,046	\$ 23,328
51101 - Regular	107,370	110,718	114,046	3,328
51103 - Part- Time	—	15,000	35,000	20,000
52 - PERSONNEL-EMPLOYEE BENEFITS	35,907	19,948	13,660	(6,288)
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
53 - PROFESSIONAL & TECHNICAL SERVICES	2,100	41,835	22,835	(19,000)
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)
55 - OTHER SERVICES	126	2,194	1,194	(1,000)
55305 - Promotional	48	—	—	—
55309 - Regulatory	78	250	250	—
55701 - Transportation	—	1,944	944	(1,000)
56 - SUPPLIES	—	1,000	1,000	—
56101 - Office Supplies	—	775	775	—
56151 - Operational Supplies	—	225	225	—
Expenditures Total	\$ 145,503	\$ 190,695	\$ 187,735	\$ (2,960)

Five Year Forecast		2026	2027	2028	2029	2030					
Expenditures											
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	
Total		\$	187,735	\$	188,986	\$	190,236	\$	191,509	\$	192,804
% Change from Prior Year				0.7%		0.7%		0.7%		0.7%	

Office of Municipal 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	<u>1</u>	13G	12	<u>51,230</u>	<u>1</u>	13G	12	<u>52,770</u>
Total Full-Time Permanent Positions	8			\$ 568,942	8			\$ 585,998
Total Full-Time Permanent Positions	8			\$ 568,942	8			\$ 585,998
Vacancy Allowance	<u> </u>			<u>\$ (19,556)</u>	<u> </u>			<u>\$ (19,556)</u>
Total Full-Time Positions and Net Salaries	8			\$ 549,386	8			\$ 566,442

Subclass

	2024	2025	2026	Increase/
	Actual	Budget	Budget	(Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 541,805	\$ 550,004	\$ 567,061	\$ 17,057
51101 - Regular	541,805	549,386	566,442	17,056
51401 - Premium Pay	—	618	618	—
52 - PERSONNEL-EMPLOYEE BENEFITS	124,948	132,722	128,993	(3,729)
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
53 - PROFESSIONAL & TECHNICAL SERVICES	31,411	68,000	68,000	—
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	—
55 - OTHER SERVICES	2,446	3,000	3,000	—
55305 - Promotional	2,364	2,500	2,500	—
55701 - Transportation	82	500	500	—
56 - SUPPLIES	4,914	11,650	11,650	—
56101 - Office Supplies	3,317	6,000	6,000	—
56103 - Freight	—	150	150	—
56151 - Operational Supplies	1,597	5,500	5,500	—
Expenditures Total	\$ 705,524	\$ 765,376	\$ 778,704	\$ 13,328

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

Department of Human Resources and Civil Service



Position Summary

Title	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget
Director, Human Resources (EEO Officer)	1	35G	12	\$ 129,126	1	35G	12	\$ 132,995
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
Payroll Manager	1	26G	12	87,318	1	26G	12	89,939
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
Total Full-Time Permanent Positions	38			\$2,793,668	38			\$2,877,385

Temporary, Part-Time, and Seasonal Allowances

Member - Civil Service Commission	—	20.70	1,208	\$ 25,000	—	20.70	1,208	\$ 25,000
Member - Personnel Appeals Board	—	20.70	87	1,800	—	20.70	87	1,800
Human Resources Intern	—	9.00-11.00	—	19,000	—		—	—
	—			\$ 45,800	—			\$ 26,800

Position Summary

Title	2025	Rate/	Hours/	2025	2026	Rate/	Hours/	2026
	FTE	Grade	Months	Budget	FTE	Grade	Months	Budget
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)
Total Full-Time Positions and Net Salaries	38			\$2,699,785	38			\$2,763,104

Subclass	2024 Actual	2025 Budget	2026 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 2,317,948	\$ 3,883,525	\$ 5,513,108	\$ 1,629,583
51101 - Regular	2,309,513	2,653,986	2,736,308	82,322
51103 - Part-Time	—	45,800	26,800	10,000
51203 - Allowances	—	1,183,739	2,750,000	1,566,261
51207 - Leave Buyback	8,435	—	—	—
52 - PERSONNEL-EMPLOYEE BENEFITS	30,638,605	23,555,665	17,595,199	(5,960,466)
52101 - Health Insurance	846,223	816,722	689,954	(126,769)
52111 - Other Insurance/Benefits	142,492	434,265	625,596	191,331
52121 - Retiree Health Insurance	26,246,868	19,680,580	15,149,909	(4,530,671)
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
53 - PROFESSIONAL & TECHNICAL SERVICES	1,200,881	1,705,392	1,496,175	(209,217)
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	—
54 - PROPERTY SERVICES	11,461	8,300	8,300	—
54501 - Land & Buildings	11,461	8,300	8,300	—
55 - OTHER SERVICES	67,988	146,000	146,000	—
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	—

Subclass	2024 Actual	2025 Budget	2026 Budget	Increase/ (Decrease)
Expenditures				
56 - SUPPLIES	72,095	124,000	94,000	(30,000)
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	—
58 - MISCELLANEOUS	525,374	1,400,000	1,400,000	—
58102 - Summer Youth Employment	525,374	1,400,000	1,400,000	—
Expenditures Total	\$ 34,834,352	\$ 30,822,882	\$ 26,252,782	\$ (4,570,100)

Five Year Forecast	2026	2027	2028	2029	2030
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 5,513,108	\$ 5,537,647	\$ 5,562,409	\$ 3,337,206	\$ 3,362,366
52 - PERSONNEL-EMPLOYEE BENEFITS	17,595,198	20,592,067	20,612,350	20,633,008	20,654,147
53 - PROF. & TECHNICAL SERVICES	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
Total	\$ 26,252,781	\$ 29,310,190	\$ 29,331,338	\$ 27,153,192	\$ 27,173,092
% Change from Prior Year		11.6%	0.1%	(7.4)%	0.1%

Department of City Planning



Position Summary

Title	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget
Planning Administration								
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	—		—	—	1	22G	12	76,294
Digital Engagement Coordinator	—		—	—	1	18G	12	64,542
Administrative Specialist	1	09G	12	44,158	1	09G	12	45,490
Senior Secretary	1	53,294	12	53,294	1	53,826	12	53,826
Integrated Planning								
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
Public History Art and Design								
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
Strategic Planning								
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
Sustainability & Resilience								
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
Zoning & Development Review								
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
Total Full-Time Permanent Positions	54			\$4,038,082	56			\$4,242,408

Position Summary

Title	2025	Rate/	Hours/	2025	2026	Rate/	Hours/	2026
	FTE	Grade	Months	Budget	FTE	Grade	Months	Budget
Temporary, Part-Time, and Seasonal Allowances								
Zoning Board Member	—	\$ 36.43	1,560	\$ 56,838	—	\$ 36.43	1,560	\$ 56,838
Planning Intern	—	9.00-11.00	5,202	5,358	—	9.00-11.00	5,202	5,358
	—			\$ 62,196	—			\$ 62,196
Total Full-Time Permanent Positions	54			\$4,038,082	56			\$4,242,408
Temporary, Part-Time, and Seasonal Allowances	—			62,196	—			62,196
Vacancy Allowance	—			(254,500)	—			(257,374)
Total Full-Time Positions and Net Salaries	54			\$3,845,778	56			\$4,047,230

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

	2024	2025	2026	Increase/
	Actual	Budget	Budget	(Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 3,535,702	\$ 3,850,725	\$ 4,108,603	\$ 257,878
51101 - Regular	3,470,469	3,783,584	4,041,462	257,878
51103 - Part-Time	—	62,196	62,196	—
51203 - Allowances	34,965	—	—	—
51207 - Leave Buyback	29,693	—	—	—
51401 - Premium Pay	575	4,945	4,945	—
52 - PERSONNEL-EMPLOYEE BENEFITS	887,934	936,211	1,035,752	99,541
52101 - Health Insurance	470,871	462,423	530,005	67,582
52111 - Other Insurance/Benefits	77,355	77,567	78,692	1,125
52201 - Social Security	266,512	296,851	324,284	27,433
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	—
53 - PROFESSIONAL & TECHNICAL SERVICES	814,447	110,800	70,150	(40,650)
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)
55 - OTHER SERVICES	7,782	11,556	11,744	188
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	—
56 - SUPPLIES	24,253	27,050	27,050	—
56101 - Office Supplies	7,104	15,000	15,000	—
56151 - Operational Supplies	17,149	12,050	12,050	—
58 - MISCELLANEOUS	4,672	—	—	—
58101 - Grants	4,672	—	—	—
Expenditures Total	\$ 5,274,791	\$ 4,936,342	\$ 5,253,299	\$ 316,957

City of Pittsburgh Operating Budget
Fiscal Year 2026

Department of City Planning
110000

Five Year Forecast	2026	2027	2028	2029	2030
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 4,108,603	\$ 4,182,760	\$ 4,258,545	\$ 4,294,248	\$ 4,330,680
52 - PERSONNEL-EMPLOYEE BENEFITS	1,035,752	1,128,900	1,156,916	1,181,684	1,207,206
53 - PROF. & TECHNICAL SERVICES	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
Total	\$ 5,253,299	\$ 5,420,604	\$ 5,524,505	\$ 5,584,976	\$ 5,646,931
% Change from Prior Year		3.2%	1.9%	1.1%	1.1%

Department of Permits, Licenses, and Inspections



City of Pittsburgh Operating Budget
Fiscal Year 2026

Department of Permits, Licenses, & Inspections
130000

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
Assistant Director - Licensing & Administration	1	32G	12	110,718	1	32G	12	114,046
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
Administrator 2	1	17G	12	60,112	1	17G	12	61,922
Executive Assistant	1	16G	12	57,574	1	16G	12	59,301
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	2	U02-G	12	79,396
OneStopPGH Customer Service Manager	1	21G	12	71,115	1	21G	12	73,258
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
CODE Training and Development Supervisor	1	27G	12	91,021	1	27G	12	93,746
CODE Training and Development Coordinator	1	16G	12	57,574	1	16G	12	59,301
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
Assistant Director - Systems Operations	1	32G	12	110,718	1	32G	12	114,046
OneStopPGH Operations Performance Analyst	2	20G	12	136,323	2	20G	12	140,400
Project Coordinator	1	18G	12	62,670	1	18G	12	64,542
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
Inspector, Combined Maintenance	26	U07-L	12	1,649,840	26	U07-L	12	1,649,840
Total Full-Time Permanent Positions	120			\$8,542,894	120			\$8,609,477

Temporary, Part-Time, and Seasonal Allowances

PLI Interns	—	9.00-14.00	\$ 5,000	—	9.00-14.00	\$ 5,000
	—		\$ 5,000	—		\$ 5,000

Total Full-Time Permanent Positions	120		\$8,542,894	120		\$8,609,477
Temporary, Part-Time, and Seasonal Allowances	—		5,000	—		5,000
Vacancy Allowance	—		(516,779)	—		(521,979)

Total Full-Time Positions and Net Salaries	120	\$8,031,115	120	\$8,092,498
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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	2024 Actual	2025 Budget	2026 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 6,825,805	\$ 8,203,474	\$ 8,451,908	\$ 248,434
51101 - Regular	6,705,218	8,026,115	8,274,549	248,434
51103 - Part-Time	—	5,000	5,000	—
51207 - Leave Buyback	15,702	—	—	—
51401 - Premium Pay	104,885	172,359	172,359	—
52 - PERSONNEL-EMPLOYEE BENEFITS	1,774,099	2,094,687	2,209,288	114,601
52101 - Health Insurance	993,680	1,178,356	1,267,440	89,084
52111 - Other Insurance/Benefits	147,811	170,862	166,706	(4,156)
52201 - Social Security	502,534	631,469	660,072	28,603
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	—	—	—
53 - PROFESSIONAL & TECHNICAL SERVICES	137,525	415,600	207,000	(208,600)
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)
53901 - Professional Services	12,043	163,600	20,000	(143,600)
54 - PROPERTY SERVICES	810	5,000	5,000	—
54101 - Cleaning	810	5,000	5,000	—
55 - OTHER SERVICES	4,419	15,000	15,000	—
55305 - Promotional	4,419	8,000	8,000	—
55309 - Regulatory	—	2,000	2,000	—
55501 - Printing & Binding	—	5,000	5,000	—
56 - SUPPLIES	144,654	270,677	98,377	(172,300)
56101 - Office Supplies	13,924	20,000	20,000	—
56151 - Operational Supplies	130,730	250,677	78,377	(172,300)
57 - PROPERTY	911	5,000	5,000	—
57501 - Machinery & Equipment	911	5,000	5,000	—
Expenditures Total	\$ 8,888,223	\$ 11,009,438	\$ 10,991,573	\$ (17,865)

City of Pittsburgh Operating Budget
Fiscal Year 2026

Department of Permits, Licenses, & Inspections
130000

Five Year Forecast	2026	2027	2028	2029	2030
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 8,451,908	\$ 8,652,465	\$ 8,858,623	\$ 8,934,021	\$ 9,010,530
52 - PERSONNEL-EMPLOYEE BENEFITS	2,209,288	2,433,056	2,500,038	2,555,884	2,613,329
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
Total	\$ 10,991,573	\$ 11,455,898	\$ 11,756,038	\$ 11,887,282	\$ 12,021,236
% Change from Prior Year		4.2%	2.6%	1.1%	1.1%

Department of Public Safety

Bureau of Administration



Position Summary

Title	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget
Public Safety Director	1	164,237	12	\$ 164,237	1	169,166	12	\$ 169,166
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
Assistant I, Inventory	1	U02-N	12	45,263	1	U02-N	12	45,263
Laborer	2	24.47	2,080	101,795	2	24.96	2,080	103,834
Senior Park Ranger	—	18G	—	—	0.12	18G	2,080	7,745
Park Ranger	2	22.71	2,080	94,505	2	26.78	2,080	111,405
Public Safety Ambassador	—	10G	—	—	6	10G	12	282,922
Personnel & Finance								
Manager, Personnel & Finance	1	29G	12	98,571	1	29G	12	101,525
Department Business Administrator	3	24G	12	240,989	3	24G	12	349,752
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
Public Information Office								
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
Public Safety Warehouse								
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
Crime Analysis								
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
Office of Emergency Management & Homeland Security (OEMHS)								
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

Position Summary

Title	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget
Office of Nighttime Economy								
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
Office of Film & Event Management (OFEM)								
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
School Crossing Guard Office								
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
Total Full-Time Permanent Positions	134			\$5,483,400	140.12			\$6,132,062
Total Full-Time Permanent Positions	134			\$5,483,400	140.12			\$6,132,062
Vacancy Allowance	—			(383,838)	—			(386,856)
Total Full-Time Positions and Net Salaries	134			\$5,099,562	140.12			\$5,745,206

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 Public Safety Ambassador positions were moved from the Department of Public Safety - Bureau of Police cost center in 2026.

Subclass	2024 Actual	2025 Budget	2026 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 5,205,767	\$ 5,148,993	\$ 5,714,800	\$ 565,807
51101 - Regular	5,011,427	5,099,562	5,664,369	564,807
51201 - Longevity	5,000	6,000	7,000	1,000
51203 - Allowances	63	—	—	—
51205 - Uniform	—	2,600.00	2,600	—
51207 - Leave Buyback	28,342	—	—	—
51401 - Premium Pay	160,935	40,831	40,831	—
52 - PERSONNEL-EMPLOYEE BENEFITS	2,013,270	862,589	1,674,439	811,849
52101 - Health Insurance	1,166,656	217,902	963,586	745,684
52111 - Other Insurance/Benefits	106,988	110,765	114,474	3,709
52201 - Social Security	410,239	397,812	449,550	51,738
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
53 - PROFESSIONAL & TECHNICAL SERVICES	4,183,626	4,308,385	4,345,468	37,083
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
54 - PROPERTY SERVICES	430,278	435,641	469,110	33,469
54201 - Maintenance	880	—	—	—
54501 - Land & Buildings	422,952	435,641	469,110	33,469
54513 - Machinery & Equipment	6,446	—	—	—
55 - OTHER SERVICES	6,838	3,000	3,000	—
55201 - Telephone	6,064	—	—	—
55301 - Employment Related	—	1,000	1,000	—
55701 - Transportation	774	2,000	2,000	—
56 - SUPPLIES	206,268	211,900	211,900	—
56101 - Office Supplies	20,196	10,000	10,000	—
56103 - Freight	8	—	—	—
56151 - Operational Supplies	183,338	201,900	201,900	—
56351 - Tools	2,700.00	—	—	—

Subclass	2024 Actual	2025 Budget	2026 Budget	Increase/ (Decrease)
Expenditures				
56401 - Materials	26	—	—	—
57 - PROPERTY	2,558,007	1,375,000	1,375,000	—
57501 - Machinery & Equipment	602,988	—	—	—
57531 - Vehicles	1,944,842	1,375,000	1,375,000	—
57571 - Furniture & Fixtures	10,177	—	—	—
Expenditures Total	\$ 14,604,054	\$ 12,345,508	\$ 13,793,717	\$ 1,448,208

Five Year Forecast	2026	2027	2028	2029	2030
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 5,714,800	\$ 5,843,723	\$ 5,961,721	\$ 6,052,730	\$ 6,110,620
52 - PERSONNEL-EMPLOYEE BENEFITS	1,674,439	1,851,359	1,899,516	1,946,010	1,990,967
53 - PROF. & TECHNICAL SERVICES	4,345,468	4,398,482	4,453,235	4,512,508	4,566,392
54 - PROPERTY SERVICES	469,110	482,971	495,850	510,115	523,285
55 - OTHER SERVICES	3,000	3,000	3,000	3,000	3,000
56 - SUPPLIES	211,900	211,900	211,900	211,900	211,900
57 - PROPERTY	1,375,000	1,375,000	1,375,000	1,375,000	1,375,000
Total	\$ 13,793,717	\$ 14,166,436	\$ 14,400,222	\$ 14,611,263	\$ 14,781,163
% Change from Prior Year		2.7%	1.7%	1.5%	1.2%

Department of Public Safety

Bureau of Emergency Medical Services



Position Summary

Title	2025 FTE	Rate/ Grade	Hours/ Month	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Month	2026 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
Total Uniformed Employees	217			\$16,529,468	217			\$17,438,415
Assistant I, Administrative	2	U02-G	12	\$ 79,396	2	U02-G	12	\$ 79,396
Total Full-Time Permanent Positions	219			\$16,608,864	219			\$17,517,811
Vacancy Allowance	—			(248,207)	—			(262,063)
Total Full-Time Positions & Net Salaries	219			\$16,360,657	219			\$17,255,748

FAPP Hourly Rates	2025	2026
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	2024 Actual	2025 Budget	2026 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 22,335,467	\$ 20,801,152	\$ 23,566,707	\$ 2,765,555
51101 - Regular	13,965,288	16,360,658	17,141,322	780,664
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	5,654,386	2,063,692
52 - PERSONNEL-EMPLOYEE BENEFITS	6,415,843	5,765,549	5,961,312	195,762
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	—
53 - PROFESSIONAL & TECHNICAL SERVICES	47,854	91,685	91,685	—
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	—
54 - PROPERTY SERVICES	1,420	5,500	5,500	—
54101 - Cleaning	1,410	5,500	5,500	—
54513 - Machinery & Equipment	10	—	—	—
55 - OTHER SERVICES	61,972	73,576	76,595	3,019
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	—
56 - SUPPLIES	709,639	913,580	1,393,937	480,357
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	2024 Actual	2025 Budget	2026 Budget	Increase/ (Decrease)
Expenditures				
57 - PROPERTY	105,433	15,000	1,998,750	1,983,750
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	—	—	—
58 - MISCELLANEOUS	1,891,804	—	3,400,000	3,400,000
58101 - Grants	1,891,804	—	3,400,000	3,400,000
Expenditures Total	\$ 31,569,432	\$ 27,666,043	\$ 36,494,486	\$ 5,428,443

City of Pittsburgh Operating Budget
Fiscal Year 2026

Bureau of Emergency Medical Services
220000

Five Year Forecast	2026	2027	2028	2029	2030
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 23,566,707	\$ 24,588,157	\$ 25,191,023	\$ 25,737,793	\$ 26,133,750
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
Total	\$ 36,494,485	\$ 37,484,404	\$ 38,312,651	\$ 38,967,733	\$ 39,451,888
% Change from Prior Year		2.7%	2.2%	1.7%	1.2%

Department of Public Safety

Bureau of Police



City of Pittsburgh Operating Budget
Fiscal Year 2026

Bureau of Police
230000

Position Summary

Title	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Months	2026 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
Total Uniformed Police Officers	800			\$72,062,059	800			\$72,140,538
Police Fleet Coordinator	1	24G	12	\$ 80,330	1	24G	12	\$ 82,742
Crime Scene Technician	—	21G	—	—	3	21G	12	219,773
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	—	15G	—	—
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
Total Police Civilian Positions	75			\$ 3,303,993	43			\$ 2,080,661
Total Full-Time Permanent Positions	875			\$75,366,052	843			\$74,221,198
Temporary, Part-Time, and Seasonal Allowances								
Police Recruit	—	22.95	—	\$ —	—	23.64	—	\$ —
Assistant I, Administrative, Part Time	—	U06-A	1,500	28,628	—	U06-A	1,500	28,628
	—			\$ 28,628	—			\$ 28,628
Total Full-Time Permanent Positions	875			\$75,366,052	843			\$74,221,198
Temporary, Part-Time, and Seasonal Allowances	—			28,628	—			28,628
Total Full-Time Positions & Net Salaries	875			\$75,394,680	843			\$74,249,826

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 Public Safety Ambassador positions were moved to the Department of Public Safety - Bureau of Administration cost center in 2026.

City of Pittsburgh Operating Budget
Fiscal Year 2026

Bureau of Police
230000

FOP Hourly Rates	2025	2026
<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	2024 Actual	2025 Budget	2026 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 92,160,550	\$ 94,759,081	\$ 94,080,543	\$ (678,538)
51101 - Regular	66,826,570	75,366,053	75,462,256	96,204
51103 - Part-Time	—	28,628.38	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	15,000,000	—
52 - PERSONNEL-EMPLOYEE BENEFITS	19,444,201	18,132,883	16,515,068	(1,617,815)
52101 - Health Insurance	11,488,468	11,949,240	11,832,102	(117,138)
52111 - Other Insurance/Benefits	729,925	794,276	778,487	(15,789)
52201 - Social Security	1,568,575	1,580,629	1,497,796	(82,833)
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	—	—	—
53 - PROFESSIONAL & TECHNICAL SERVICES	879,019	682,127	742,114	59,987
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	—
53725 - Maintenance-Miscellaneous	947	159,000	159,000	—
53901 - Professional Services	242,819	100,000	150,000	50,000
54 - PROPERTY SERVICES	1,597,072	2,019,831	2,036,640	16,809
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	1,990,390	16,809
54513 - Machinery & Equipment	88	—	—	—
55 - OTHER SERVICES	77,541	62,500	62,500	—
55201 - Telephone	75,372	32,500	32,500	—
55305 - Promotional	—	30,000	30,000	—
55701 - Transportation	2,170	—	—	—
56 - SUPPLIES	1,625,436	1,280,700	1,290,200	9,500

Subclass	2024 Actual	2025 Budget	2026 Budget	Increase/ (Decrease)
Expenditures				
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	—	—	—
57 - PROPERTY	2,783,708	3,705,073	3,684,121	(20,952)
57501 - Machinery & Equipment	2,748,809	3,705,073	3,684,121	(20,952)
57571 - Furniture & Fixtures	34,899	—	—	—
Expenditures Total	\$118,567,528	\$120,642,195	\$118,411,186	\$ (2,231,009)

City of Pittsburgh Operating Budget
Fiscal Year 2026

Bureau of Police
230000

Five Year Forecast	2026	2027	2028	2029	2030
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 94,080,543	\$ 98,470,721	\$ 101,539,309	\$ 103,025,466	\$ 104,042,618
52 - PERSONNEL-EMPLOYEE BENEFITS	16,515,068	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	2,036,640	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
Total	\$ 118,411,186	\$ 125,081,054	\$ 128,397,469	\$ 130,413,056	\$ 132,389,986
% Change from Prior Year		5.6%	2.7%	1.6%	1.5%

Department of Public Safety

Bureau of Fire



Position Summary

Title	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget
Fire Chief	1	154,502	12	\$ 154,502	1	156,062	12	\$ 156,062
Assistant Chief	2	144,206	12	288,412	2	148,532	12	297,064
Deputy Chief	2	127,458	12	254,916	—	—	12	—
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
Total Uniformed Firefighters	678			\$56,576,040	678			\$58,769,253
Deputy Fire Marshal	1	U07-L	12	\$ 61,607	1	U07-L	12	\$ 61,607
Total Fire Civilian Positions	1			\$ 61,607	1			\$ 61,607
Total Full-Time Permanent Positions	679			\$56,637,647	679			\$58,830,860

*Promoted after 1/1/2010

Temporary, Part-Time, and Seasonal Allowances

Firefighter Recruit Allowance	—	24.86	—	\$ 1,081,167	—	25.75	—	\$ 556,200
	—			\$ 1,081,167	—			\$ 556,200

Total Full-Time Permanent Positions	679			\$56,637,647	679			\$58,830,860
Temporary, Part-Time, and Seasonal Allowances	—			1,081,167	—			556,200
Emergency Management Coordinator Allowance	—			10,000	—			10,000
Urban Search & Rescue Coordinator Allowance	—			5,000	—			5,000
Total Full-Time Positions and Net Salaries	679			\$57,733,814	679			\$59,402,060

IAFF Firefighter Hourly Rates

	2025	2026
Master Firefighter	\$ 37.89	\$ 39.04
Firefighter - 4th Year	\$ 36.26	\$ 37.35
Firefighter - 3rd Year	\$ 32.19	\$ 33.16
Firefighter - 2nd Year	\$ 27.99	\$ 28.83
Firefighter - 1st Year	\$ 23.80	\$ 24.52

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	2024 Actual	2025 Budget	2026 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 81,959,059	\$ 78,624,529	\$ 81,123,226	\$ 2,498,698
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	17,500,000	1,000,000
52 - PERSONNEL-EMPLOYEE BENEFITS	17,164,472	17,452,275	16,704,107	(748,169)
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	—
53 - PROFESSIONAL & TECHNICAL SERVICES	259,377	646,625	650,325	3,700
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
54 - PROPERTY SERVICES	12,776	25,100	25,100	—
54101 - Cleaning	1,516	5,000	5,000	—
54501 - Land & Buildings	11,260	20,100	20,100	—
55 - OTHER SERVICES	116	12,500	12,500	—
55305 - Promotional	—	12,000	12,000	—
55701 - Transportation	116	500	500	—
56 - SUPPLIES	2,388,317	2,250,400	2,791,400	541,000
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	—
56401 - Materials	89,861	134,000	134,000	—
56501 - Parts (Vehicles)	14,134	—	—	—
56503 - Repairs (Vehicles)	1,044	—	—	—

Subclass	2024 Actual	2025 Budget	2026 Budget	Increase/ (Decrease)
Expenditures				
57 - PROPERTY	112,479	10,000	10,000	—
57501 - Machinery & Equipment	111,167	10,000	10,000	—
57571 - Furniture & Fixtures	1,312	—	—	—
Expenditures Total	\$101,896,596	\$ 99,021,429	\$101,316,658	\$ 2,295,229

City of Pittsburgh Operating Budget
Fiscal Year 2026

Bureau of Fire
250000

Five Year Forecast	2026	2027	2028	2029	2030
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 81,123,226	\$ 83,167,420	\$ 88,180,610	\$ 89,142,497	\$ 89,963,451
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
Total	\$ 101,316,658	\$ 105,027,488	\$ 110,150,923	\$ 111,543,830	\$ 112,801,413
% Change from Prior Year		3.7%	4.9%	1.3%	1.1%

Department of Public Safety

Bureau of Animal Care and Control



Position Summary

Title	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget
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	<u>15</u>	24.85	2,080	<u>775,320</u>	<u>15</u>	24.85	2,080	<u>775,320</u>
Total Full-Time Permanent Positions	17			\$ 940,410	17			\$ 945,360
Total Full-Time Permanent Positions	17			\$ 940,410	17			\$ 945,360
Vacancy Allowance	<u>—</u>			<u>(9,404)</u>	<u>—</u>			<u>(9,499)</u>
Total Full-Time Positions and Net Salaries	17			\$ 931,006	17			\$ 935,861

The labor agreement 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

	2024	2025	2026	Increase/
	Actual	Budget	Budget	(Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,005,211	\$ 1,056,206	\$ 1,087,990	\$ 31,784
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	—
52 - PERSONNEL-EMPLOYEE BENEFITS	258,367	344,350	282,276	(62,074)
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
53 - PROFESSIONAL & TECHNICAL SERVICES	384,830	813,203	967,728	154,525
53301 - Workforce Training	—	10,000	10,000	—
53509 - Computer Maintenance	—	30,000	30,000	—
53523 - Ambulance Services	280	—	—	—
53533 - Animal Services	367,340	703,203	857,728	154,525
53901 - Professional Services	3,160	—	—	—
53905 - Prevention	14,050	70,000	70,000	—
54 - PROPERTY SERVICES	42,892	90,000	90,000	—
54101 - Cleaning	42,892	90,000	90,000	—
56 - SUPPLIES	23,685	33,500	33,500	—
56101 - Office Supplies	1,802	4,000	4,000	—
56151 - Operational Supplies	21,883	29,500	29,500	—
57 - PROPERTY	29,648	—	—	—
57501 - Machinery & Equipment	29,648	—	—	—
Expenditures Total	\$ 1,744,633	\$ 2,337,259	\$ 2,461,494	\$ 124,235

City of Pittsburgh Operating Budget
Fiscal Year 2026

Bureau of Animal Care & Control
280000

Five Year Forecast	2026	2027	2028	2029	2030
Expenditures					
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
Total	\$ 2,461,494	\$ 2,711,895	\$ 2,750,807	\$ 2,786,641	\$ 2,844,498
% Change from Prior Year		10.2%	1.4%	1.3%	2.1%

Office of Community Health and Safety



Subclass

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

Please see the Stop the Violence Trust Fund page for OCHS position information.

Five Year Forecast	2026	2027	2028	2029	2030
Expenditures					
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
Total \$	58,000 \$	58,000 \$	58,000 \$	58,000 \$	58,000
% Change from Prior Year		—%	—%	—%	—%

Department of Public Works

Bureau of Administration



Position Summary

Title	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Month	2026 Budget
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
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
Operations Manager	1	24G	12	80,330	1	24G	12	82,742
Department Business Administrator	2	26G	12	160,659	2	26G	12	165,485
Operational Performance Analyst	1	23G	12	77,043	1	23G	12	79,352
Chief Clerk 2	1	20G	12	68,162	—	20G	12	—
Executive Assistant	1	18G	12	71,115	1	18G	12	73,258
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
Public Works Program Specialist	1	09G	12	44,158	1	09G	12	45,490
Inspections Supervisor	1	23G	12	77,043	1	23G	12	79,352
Anti-Litter Inspector	10	16G	12	575,744	—	16G	—	—
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
Total Full-Time Permanent Positions	31			\$2,143,760	28			\$2,017,125
Temporary, Part-Time, and Seasonal Allowances								
Intern	—	\$ 13.25	1,736	\$ 23,000	—	\$ 13.25	1,736	\$ 23,000
	—			\$ 23,000	—			\$ 23,000
Total Full-Time Permanent Positions	31			\$2,143,760	28			\$2,017,125
Temporary, Part-Time, and Seasonal Allowances	—			23,000	—			23,000
Vacancy Allowance	—			(107,188)	—			(108,264)
Total Full-Time Positions and Net Salaries	31			\$2,059,572	28			\$1,931,861

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 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,351,499	\$ 2,067,124	\$ 1,963,932	\$ (103,192)
51101 - Regular	1,348,747	2,036,572	1,933,381	(103,192)
51103 - Part-time	—	23,000	23,000	—
51401 - Premium Pay	2,752	7,551	7,551	—
52 - PERSONNEL-EMPLOYEE BENEFITS	358,922	494,405	519,490	25,085
52101 - Health Insurance	206,325	271,665	307,828	36,163
52111 - Other Insurance/Benefits	30,233	40,878	37,613	(3,265)
52201 - Social Security	100,496	160,862	152,839	(8,023)
52601 - Personal Leave Buyback	20,263	21,000	21,210	210
52602 - Tuition Reimbursement	1,605	—	—	—
53 - PROFESSIONAL & TECHNICAL SERVICES	6,221	24,000	77,000	53,000
53101 - Administrative Fees	—	—	18,000	18,000
53301 - Workforce Training	6,221	24,000	26,000	2,000
53509 - Computer Maintenance	—	—	33,000	—
54 - PROPERTY SERVICES	11,758,412	11,671,634	16,465,252	4,793,618
54301 - Building-General	708	—	—	—
54305 - Building-Systems	1,947	—	—	—
54501 - Land & Buildings	519	—	—	—
54601 - Electric	6,013,127	5,400,000	6,200,000	800,000
54603 - Natural Gas	1,508,747	1,000,000	1,000,000	—
54605 - Sewer	—	10,000	10,000	—
54607 - Steam	635,570	755,252	755,252	—
54609 - Water	3,597,794	4,506,382	8,500,000	3,993,618
55 - OTHER SERVICES	—	—	15,000	(15,000)
55701 - Transportation	—	—	15,000	(15,000)
56 - SUPPLIES	13,207	12,750	12,750	—
56101 - Office Supplies	—	10,000	10,000	—
56151 - Operational Supplies	12,918	2,750	2,750	—
56401 - Materials	289	—	—	—
Expenditures Total	\$ 13,488,261	\$ 14,269,913	\$ 19,038,424	\$ 4,768,511

Five Year Forecast	2026	2027	2028	2029	2030
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 1,963,932	\$ 1,996,600	\$ 2,029,843	\$ 2,047,488	\$ 2,068,912
52 - PERSONNEL-EMPLOYEE BENEFITS	519,489	569,856	584,387	597,746	612,773
53 - PROF. & TECHNICAL SERVICES	77,000	77,000	77,000	77,000	77,000
54 - PROPERTY SERVICES	16,465,252	16,465,252	16,465,252	16,465,252	16,465,252
56 - SUPPLIES	12,750	12,750	12,750	12,750	12,750
Total	\$ 19,038,423	\$ 19,121,457	\$ 19,169,233	\$ 19,200,236	\$ 19,236,687
% Change from Prior Year		0.4%	0.2%	0.2%	0.2%

Department of Public Works

Bureau of Operations



Position Summary

Title	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget
Manager of Support Services	1	32G	12	110,718	1	32G	12	114,046
Superintendent	2	29G	12	197,142	2	29G	12	203,050
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	516,054
City Forester	1	27G	12	91,021	1	27G	12	93,746
Parts Manager	1	22G	12	74,069	1	22G	12	76,294
Arborist - Utility Coordinator	1	19G	12	65,333	1	19G	12	67,288
Administrator 2	2	17G	12	120,224	2	17G	12	123,843
Administrative Aide	1	14G	12	52,874	1	15G	12	56,618
Technician, Payroll	6	U02-K	12	256,730	6	U02-K	12	256,730
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
Heavy Equipment Repair Specialist	7	30.74	2,080	447,574	7	31.36	2,080	456,602
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
Tree Pruner	7	27.93	2,080	406,661	7	28.49	2,080	414,814
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
Parts Specialist	3	25.35	2,080	158,184	3	25.86	2,080	161,366
Laborer	137	24.47	2,080	6,972,971	137	24.96	2,080	7,112,602
Total Full-Time Permanent Positions	286			\$15,978,143	286			\$16,491,074

Temporary, Part-Time, and Seasonal Allowances

Laborer, Seasonal	—	\$ 24.47	15,829	\$ 387,336	—	\$ 24.96	15,829	\$ 395,083
	—			\$ 387,336	—			\$ 395,083

Total Full-Time Permanent Positions	286			\$15,978,143	286			\$16,491,074
Temporary, Part-Time, & Seasonal Allowances	—			387,336	—			395,083
Vacancy Allowance	—			(1,118,470)	—			(1,137,313)
Total Full-Time Positions and Net Salaries	286			\$15,247,009	286			\$15,748,844

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	2024 Actual	2025 Budget	2026 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 17,727,083	\$ 16,614,364	\$ 17,481,362	\$ 866,999
51101 - Regular	15,471,808	14,859,673	15,361,476	501,803
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
52 - PERSONNEL-EMPLOYEE BENEFITS	5,205,766	5,075,440	5,542,868	467,428
52101 - Health Insurance	2,546,791	2,641,679	2,951,844	310,165
52111 - Other Insurance/Benefits	356,368	343,186	335,927	(7,259)
52201 - Social Security	1,337,787	1,295,830	1,361,931	66,101
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
53 - PROFESSIONAL & TECHNICAL SERVICES	85,054	81,000	1,000	(80,000)
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)
54 - PROPERTY SERVICES	2,458,315	2,234,122	1,984,122	(250,000)
54101 - Cleaning	1,441,604	1,358,122	1,358,122	—
54105 - Landscaping	732,217	130,000	130,000	—
54201 - Maintenance	97,947	140,000	140,000	—
54207 - Construction	—	20,000	20,000	—
54210 - Painting	4,263	—	—	—
54301 - Building-General	825	—	—	—
54305 - Building-Systems	18,579	65,000	65,000	—
54513 - Machinery & Equipment	162,880	521,000	271,000	(250,000)
55 - OTHER SERVICES	12,320	15,000	—	(15,000)
55701 - Transportation	12,320	15,000	—	(15,000)

Subclass	2024 Actual	2025 Budget	2026 Budget	Increase/ (Decrease)
Expenditures				
56 - SUPPLIES	1,399,935	1,192,423	1,192,423	—
56101 - Office Supplies	173	40,000	40,000	—
56103 - Freight Charges	2,966	—	—	—
56151 - Operational Supplies	557,941	357,600	357,600	—
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	—
56501 - Parts (Vehicles)	198,457	110,000	110,000	—
56503 - Repairs	1,561	—	—	—
57 - PROPERTY	93,284	100,000	1,050,000	950,000
57501 - Machinery & Equipment	91,404	100,000	100,000	—
57531 - Vehicles	690	—	950,000	950,000
57571 - Furniture & Fixtures	1,190	—	—	—
Expenditures Total	<u>\$ 26,981,757</u>	<u>\$ 25,312,349</u>	<u>\$ 27,251,775</u>	<u>\$ 1,939,427</u>

City of Pittsburgh Operating Budget
Fiscal Year 2026

Bureau of Operations
420000

Five Year Forecast	2026	2027	2028	2029	2030
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 17,481,362	\$ 17,747,866	\$ 18,357,230	\$ 18,562,402	\$ 18,804,142
52 - PERSONNEL-EMPLOYEE BENEFITS	5,542,867	6,037,822	6,202,903	6,332,508	6,482,481
53 - PROF. & TECHNICAL SERVICES	1,000	1,000	1,000	1,000	1,000
54 - PROPERTY SERVICES	1,984,122	1,934,122	1,884,122	1,834,122	1,784,122
56 - SUPPLIES	1,192,423	1,192,423	1,192,423	1,192,423	1,192,423
57 - PROPERTY	1,050,000	100,000	100,000	100,000	100,000
Total	\$ 27,251,775	\$ 27,013,233	\$ 27,737,678	\$ 28,022,455	\$ 28,364,168
% Change from Prior Year		(0.9)%	2.7%	1.0%	1.2%

Department of Public Works

Bureau of Environmental Services



Position Summary

Title	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget
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
Environmental Enforcement Manager	1	21G	12	71,115	1	21G	12	73,258
Foreman, Environmental Services	11	60,778	12	668,554	11	68,349	12	751,837
Foreman, Second in Command	2	63,118	12	126,236	2	71,406	12	142,813
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	54,558
Lot Coordinator	—	25.47	—	—	2	25.47	6	54,558
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
Technician, Payroll	2	U02-K	12	85,577	2	U02-K	12	85,577
Assistant I, Administrative	1	U02-G	12	39,698	1	U02-G	12	39,698
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
Total Full-Time Permanent Positions	203			\$10,232,372	202			\$10,251,985
Temporary, Part-Time, and Seasonal Allowances								
Seasonal Loader	—	\$ 18.00	15,615	\$ 281,070	—	\$ 18.00	—	\$ —
	—			\$ 281,070	—			\$ —
Total Full-Time Permanent Positions	203			\$10,232,372	202			\$10,251,985
Temporary, Part-Time, and Seasonal Allowances	—			281,070	—			—
Loader CDL Allowance	—			24,960	—			24,960
Vacancy Allowance	—			(718,013)	—			(724,653)
Total Full-Time Positions and Net Salaries	203			\$9,820,389	202			\$9,552,292

The labor agreement 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

	2024	2025	2026	Increase/
	Actual	Budget	Budget	(Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 9,897,998	\$ 10,778,079	\$ 10,784,647	\$ 6,568
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
52 - PERSONNEL-EMPLOYEE BENEFITS	3,822,079	3,991,464	3,560,958	(430,506)
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
53 - PROFESSIONAL & TECHNICAL SERVICES	1,565	—	30,000	30,000
53101 - Administrative Fees	895	—	—	—
53701 - Repairs	195	—	—	—
53901 - Professional Services	475	—	30,000	30,000
54 - PROPERTY SERVICES	4,186,560	4,565,308	4,565,308	—
54101 - Cleaning	75,660	48,000	48,000	—
54103 - Disposal-Refuse	3,165,856	3,995,543	3,995,543	—
54201 - Maintenance	147,164	103,000	103,000	—
54210 - Painting	2,039	—	—	—
54305 - Building-Systems	4,716	—	—	—
54517 - Roll Off Boxes	791,125	418,765	418,765	—
55 - OTHER SERVICES	36,409	19,000	19,000	—
55501 - Printing & Binding	31,242	18,000	18,000	—
55701 - Transportation	5,167	1,000	1,000	—
56 - SUPPLIES	388,737	185,850	204,809	18,959
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	—
58 - MISCELLANEOUS	28,000	2,000	2,000	—
58105 - Judgments	28,000	2,000	2,000	—
Expenditures Total	\$ 18,361,348	\$ 19,541,701	\$ 19,166,722	\$ (374,979)

City of Pittsburgh Operating Budget
Fiscal Year 2026

Bureau of Environmental Services
430000

Five Year Forecast	2026	2027	2028	2029	2030
Expenditures					
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
Total	\$ 19,166,723	\$ 19,885,474	\$ 20,314,385	\$ 20,718,321	\$ 21,171,776
% Change from Prior Year		3.7%	2.2%	2.0%	2.2%

Department of Public Works

Bureau of Facilities



City of Pittsburgh Operating Budget
Fiscal Year 2026

Bureau of Facilities
450000

Position Summary

Title	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget
Assistant Director - Facilities	1	32G	12	\$ 110,718	1	32G	12	\$ 114,046
Superintendent - Facilities	1	29G	12	98,571	1	29G	12	101,525
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	6	26G	12	539,635
Associate Project Manager	3	19G	12	195,998	1	19G	12	67,288
Associate Project Manager 2	2	23G	12	154,086	2	23G	12	158,704
Warehouse Manager	1	24G	12	80,330	1	24G	12	82,742
Assistant Warehouse Manager	—	21G	—	—	1	21G	1	73,258
Stores Manager	—	23G	—	—	1	23G	1	79,352
Construction Supervisor	1	27G	12	91,021	1	27G	12	93,746
Construction Foreman	3	22G	12	222,206	3	22G	12	231,067
Contract Administrator	1	21G	12	71,115	1	16G	12	59,301
Administrator 2	1	17G	12	60,112	—	17G	—	—
Fiscal & Contracting Coordinator	2	16G	12	115,149	2	16G	12	118,602
Department Business Administrator	1	24G	12	80,330	1	24G	12	82,742
Operations Performance Analyst	1	23G	12	77,043	1	23G	12	79,352
Technician, Payroll	1	U02-K	12	42,788	1	U02-K	12	42,788
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
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
H.V.A.C. Technician	6	29.48	2,080	367,910	6	30.07	2,080	375,274
Cement Finisher	7	30.74	2,080	447,574	6	31.36	2,080	391,373
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
Truck Driver	1	26.98	2,080	56,118	1	27.52	2,080	57,242
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
Laborer	6	24.47	2,080	305,386	5	24.96	2,080	259,584
Total Full-Time Permanent Positions	88			\$ 5,899,666	86			\$ 5,939,277
Total Full-Time Permanent Positions	88			\$ 5,899,666	86			\$ 5,939,277
Vacancy Allowance	—			(417,144)	—			(423,360)
Total Full-Time Positions and Net Salaries	88			\$ 5,482,522	86			\$ 5,515,917

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	2024 Actual	2025 Budget	2026 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 5,119,562	\$ 5,689,070	\$ 5,737,940	\$ 48,870
51101 - Regular	4,334,567	5,482,526	5,517,203	34,677
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
52 - PERSONNEL-EMPLOYEE BENEFITS	1,466,660	1,538,741	1,512,604	(26,137)
52101 - Health Insurance	785,430	795,223	869,140	73,917
52111 - Other Insurance/Benefits	115,266	119,584	116,026	(3,558)
52201 - Social Security	385,531	446,695	448,657	1,962
52301 - Medical-Workers' Compensation	77,674	65,097	—	(65,097)
52305 - Legal-Workers' Compensation	27,379	34,142	—	(34,142)
52601 - Personal Leave Buyback	75,381	78,000	78,780	780
53 - PROFESSIONAL & TECHNICAL SERVICES	33,146	36,000	3,000	(33,000)
53301 - Workforce Training	680	—	—	—
53701 - Repairs	—	3,000	3,000	—
53901 - Professional Services	9,650	33,000	—	(33,000)
54 - PROPERTY SERVICES	3,410,762	3,085,601	3,243,515	157,914
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	—	—	—
56 - SUPPLIES	2,387,103	1,484,600	1,352,711	(131,889)
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	2024 Actual	2025 Budget	2026 Budget	Increase/ (Decrease)
Expenditures				
57 - PROPERTY	497,841	199,300	100,000	(99,300)
57501 - Machinery & Equipment	10,266	—	—	—
57571 - Furniture & Fixtures	487,575	199,300	100,000	(99,300)
Expenditures Total	\$ 12,915,074	\$ 12,033,312	\$ 11,949,770	\$ (50,542)

City of Pittsburgh Operating Budget
Fiscal Year 2026

Bureau of Facilities
450000

Five Year Forecast	2026	2027	2028	2029	2030
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 5,737,940	\$ 5,891,820	\$ 6,057,227	\$ 6,126,518	\$ 6,209,169
52 - PERSONNEL-EMPLOYEE BENEFITS	1,512,604	1,668,097	1,716,393	1,819,051	1,865,311
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
Total	\$ 11,949,770	\$ 12,262,051	\$ 12,364,733	\$ 12,499,423	\$ 12,628,334
% Change from Prior Year		2.6%	0.8%	1.1%	1.0%

Department of Parks and Recreation



City of Pittsburgh Operating Budget
Fiscal Year 2026

Department of Parks & Recreation
500000

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
Assistant Director - Healthy Active Living*	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
Food Justice Fund Coordinator	1	14G	12	52,874	1	14G	12	54,454
Program Coordinator 3, Farmers Market	1	18G	12	62,670	1	18G	12	64,542
Program Supervisor, Food Systems	—	22G	—	—	1	22G	12	76,294
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	—	—
Total Full-Time Permanent Positions	52.80			\$ 2,895,806	53.80			\$ 3,140,461

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
	—			\$ 1,467,182	—			\$ 1,510,904

Position Summary

Title	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget
Total Full-Time Permanent Positions	52.80			\$2,895,806	53.80			\$3,140,461
Temporary, Part-Time, and Seasonal Allowances	—			1,467,182	—			1,510,904
Vacancy Allowance	—			(202,706)	—			(203,535)
Total Full-Time Positions and Net Salaries	52.80			\$4,160,282	53.80			\$4,447,830

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.

2026 Allocations	Department of Parks & Recreation	Mellon Park Trust Fund	Senior Citizens Program Trust Fund	Special Events Trust Fund
Assistant Director - HAL	50%	—%	50%	—%
Operations Administrator	45%	55%	—%	—%
Program Coordinator 3, Special Events	85%	—%	—%	15%

Subclass Detail

	2024	2025	2026	Increase/
	Actual	Budget	Budget	(Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 4,233,305	\$ 4,338,339	\$ 4,813,592	\$ 475,253
51101 - Regular	4,071,173	2,693,099	2,936,929	243,830
51103 - Part-Time	—	1,467,182	1,679,904	212,722
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
52 - PERSONNEL-EMPLOYEE BENEFITS	943,634	979,024	993,850	14,826
52101 - Health Insurance	410,015	427,274	437,151	9,877
52111 - Other Insurance/Benefits	50,862	55,019	56,250	1,231
52201 - Social Security	335,471	341,128	365,643	24,515
52301 - Medical-Workers' Compensation	23,503	7,116	21,970	14,854
52305 - Indemnity-Workers' Compensation	17,634	38,486	1,736	(36,750)
52601 - Personal Leave Buyback	106,149	110,000	111,100	1,100
53 - PROFESSIONAL & TECHNICAL SERVICES	160,458	278,700	272,900	(5,800)
53101 - Administrative Fees	10,473	5,000	5,000	—
53301 - Workforce Training	4,651	30,000	30,000	—
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)
54 - PROPERTY SERVICES	51,845	24,500	24,500	—
54101 - Cleaning	820	—	—	—
54103 - Disposal-Refuse	—	500	500	—
54105 - Landscaping	3,181	1,000	1,000	—
54509 - Vehicles	—	6,000	6,000	—
54513 - Machinery & Equipment	21,944	17,000	17,000	—
55 - OTHER SERVICES	7,214	13,500	13,500	—
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	—
56 - SUPPLIES	518,363	252,500	402,500	150,000
56101 - Office Supplies	15,092	15,000	15,000	—
56103 - Freight	1,902	—	—	—
56151 - Operational Supplies	443,672	212,500	362,500	150,000
56401 - Materials	52,486	25,000	25,000	—
56503 - Repairs	440	—	—	—
58 - MISCELLANEOUS	—	3,000,000	1,000,000	(2,000,000)
58101 - Grants	—	3,000,000	1,000,000	(2,000,000)
Expenditures Total	\$ 5,914,819	\$ 5,886,563	\$ 6,520,842	\$ 634,279

City of Pittsburgh Operating Budget
Fiscal Year 2026

Department of Parks & Recreation
500000

Five Year Forecast	2026	2027	2028	2029	2030
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 4,813,592	\$ 4,725,035	\$ 4,806,043	\$ 4,873,236	\$ 4,958,496
52 - PERSONNEL-EMPLOYEE BENEFITS	995,505	1,079,163	1,105,215	1,130,426	1,160,112
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
Total	\$ 6,522,497	\$ 6,522,008	\$ 6,633,699	\$ 6,730,965	\$ 6,845,911
% Change from Prior Year		—%	1.7%	1.5%	1.7%

Department of Mobility and Infrastructure



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
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
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
Inspection Supervisor	1	25G	12	83,512	1	25G	12	86,008
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	1	20G	12	70,200
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	3	29G	12	295,714	3	29G	12	304,575
Project Manager	2	27G	12	182,042	2	27G	12	187,492
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
Bridge Maintenance Foreman	1	69,143	2,080	69,143	1	74,069	2,080	74,069

Position Summary

Title	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget
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
Traffic Supervisor	2	27G	12	182,042	2	27G	12	187,491
Project Manager	6	27G	12	546,126	6	27G	12	562,476
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
Vision Zero Coordinator	—	22G	—	—	1	22G	12	76,294
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	—	70,408	—	—	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
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	—	—
Total Full-Time Permanent Positions	122			\$8,702,174	124			\$9,125,389
Temporary, Part-Time, and Seasonal Allowances								
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
	—			\$ 150,060	—			\$ 207,820
Total Full-Time Permanent Positions	122			\$8,702,174	124			\$9,125,389
Temporary, Part-Time, and Seasonal Allowances	—			150,060	—			207,820
Vacancy Allowance	—			(592,737)	—			(599,475)

Position Summary

Title	2025	Rate/	Hours/	2025	2026	Rate/	Hours/	2026
	FTE	Grade	Months	Budget	FTE	Grade	Months	Budget
Total Full-Time Positions and Net Salaries	122			\$8,259,497	124			\$8,733,734

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	2024 Actual	2025 Budget	2026 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 7,509,150	\$ 8,415,850	\$ 8,950,921	\$ 535,071
51101 - Regular	7,265,266	8,109,433	8,576,404	466,970
51103 - Part-Time	—	150,060	207,821	57,761
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
52 - PERSONNEL-EMPLOYEE BENEFITS	1,990,952	2,137,890	2,348,363	210,473
52101 - Health Insurance	1,133,242	1,178,195	1,360,947	182,752
52111 - Other Insurance/Benefits	152,108	171,237	172,643	1,405
52201 - Social Security	556,144	647,633	690,543	42,910
52301 - Medical-Workers' Compensation	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	—	—	—
53 - PROFESSIONAL & TECHNICAL SERVICES	365,188	209,000	256,000	47,000
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	—
54 - PROPERTY SERVICES	936,705	2,353,000	3,021,832	668,832
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
55 - OTHER SERVICES	13,843	15,500	20,500	5,000
55309 - Regulatory	—	500	500	—
55501 - Printing & Binding	—	—	5,000	5,000
55701 - Transportation	13,843	15,000	15,000	—
56 - SUPPLIES	583,837	533,125	533,125	—
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	—
Expenditures Total	\$ 11,399,675	\$ 13,664,365	\$ 15,130,741	\$ 1,466,376

City of Pittsburgh Operating Budget
Fiscal Year 2026

Department of Mobility & Infrastructure
600000

Five Year Forecast	2026	2027	2028	2029	2030
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 8,950,921	\$ 9,120,739	\$ 9,299,669	\$ 9,389,261	\$ 9,477,688
52 - PERSONNEL-EMPLOYEE BENEFITS	2,348,363	2,570,404	2,637,651	2,697,816	2,759,506
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
Total	\$ 15,130,741	\$ 15,522,601	\$ 15,768,776	\$ 15,918,534	\$ 16,068,651
% Change from Prior Year		2.6%	1.6%	0.9%	0.9%

Citizen Police Review Board



Position Summary

Title	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Months	2026 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
Total Full-Time Positions and Net Salaries	9			\$ 594,918	9			\$ 604,132

Temporary, Part-Time, and Seasonal Allowances

Intern	—	12.00-15.00	—	\$ 5,000	—	12.00-15.00	—	\$ 5,000
	—			\$ 5,000	—			\$ 5,000

Total Full-Time Permanent Positions	9			\$ 594,918	9			\$ 604,132
Temporary, Part-Time, and Seasonal Allowances	—			5,000	—			5,000
Total Full-Time Positions and Net Salaries	9			\$ 599,918	9			\$ 609,132

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		2024	2025	2026	Increase/
		Actual	Budget	Budget	(Decrease)
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$	512,695	\$ 599,918	\$ 617,747	\$ 17,829
51101 - Regular		512,448	594,918	612,747	17,829
51103 - Part-Time		—	5,000	5,000	—
51401 - Premium Pay		248	—	—	—
52 - PERSONNEL-EMPLOYEE BENEFITS		145,708	150,688	157,411	6,723
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
53 - PROFESSIONAL & TECHNICAL SERVICES		47,814	86,900	86,900	—
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	—
54 - PROPERTY SERVICES		72,829	72,830	74,084	1,254
54101 - Cleaning		2,100	2,100	2,100	—
54501 - Land & Buildings		70,729	70,730	71,984	1,254
55 - OTHER SERVICES		250	5,700	5,700	—
55305 - Promotional		250	5,200	5,200	—
55309 - Regulatory		—	500	500	—
56 - SUPPLIES		12,007	17,120	17,120	—
56101 - Office Supplies		1,008	4,000	4,000	—
56151 - Operational Supplies		10,999	13,120	13,120	—
Expenditures Total	\$	791,303	\$ 933,156	\$ 958,962	\$ 25,806

City of Pittsburgh Operating Budget
Fiscal Year 2026

Citizen Police Review Board
999900

Five Year Forecast	2026	2027	2028	2029	2030
Expenditures					
51 - PERSONNEL-SALARIES & WAGES \$	617,747 \$	629,811 \$	642,160 \$	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
Total \$	958,962 \$	986,051 \$	1,003,747 \$	1,014,212 \$	1,024,922
% Change from Prior Year		2.8%	1.8%	1.0%	1.1%

Trust Funds



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		\$ 17,004,750		
Subclass	2025 Budget	2026 Budget	Increase/ (Decrease)	
Revenues				
90 - TRANSFERS	\$ 11,193,068	\$ 11,780,631	587,563	
90106 - General Fund- In	11,193,068	11,780,631	587,563	
Revenues Total	\$ 11,193,068	\$ 11,780,631	587,563	
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 4,626,328	\$ 4,676,294	\$ 49,966	
51101 - Regular	4,528,190	4,532,420	4,230	
51103 - Part-Time	98,138	143,874	45,736	
52 - PERSONNEL-EMPLOYEE BENEFITS	1,154,040	1,203,884	210,114	
52101 - Health Insurance	711,604	761,626	50,022	
52111 - Other Insurance/Benefits	88,523	84,523	(4,000)	
52201 - Social Security	353,914	357,735	3,821	
53 - PROFESSIONAL & TECHNICAL SERVICES	5,061,283	11,084,841	6,023,558	
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	
55 - OTHER SERVICES	32,000	2,000	(30,000)	
55701 - Transportation	32,000	2,000	(30,000)	
56 - SUPPLIES	328,000	158,000	(170,000)	
56101 - Office Supplies	1,000	1,000	—	
56151 - Operational Supplies	327,000	157,000	(170,000)	
58 - MISCELLANEOUS	1,000,000	—	(1,000,000)	
58101 - Grants	1,000,000	—	(1,000,000)	
Expenditures Total	\$ 12,201,651	\$ 17,125,019	\$ 5,283,638	
Net Total	\$ (1,008,583)	\$ (5,344,388)	\$ (4,696,075)	
Projected Ending Balance		\$ 11,660,362		

Position Summary

Title	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget
Community Health and Safety								
Operations								
Assistant Director, Community Health & Safety	1	32G	12	\$ 110,718	1	32G	12	\$ 114,046
Operations Project Manager	1	25G	12	83,512	1	27G	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
Reaching Out On The Streets (ROOTS) Program								
ROOTS Program Manager	1	25G	12	83,512	1	25G	12	86,008
ROOTS Team Lead	3	22G	12	222,206	4	22G	12	305,176
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
Continuum of Support Program								
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	152,588
Co-Response Program								
Co-Response Clinician - Second Shift	5	21G	12	355,576	—	21G	—	—
Co-Response Clinician	10	20G	12	681,616	6	20G	12	421,200
Persons In Need of Support (PINS) Program								
Bachelor Social Worker	2	18G	12	125,341	2	18G	12	129,085
Community Resilience Program								
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
Law Enforcement Assisted Division (LEAD)								
Program Manager LEAD	1	25G	12	83,512	1	25G	12	86,008
	47			3,194,880	43			2,974,730

Position Summary

Title	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget	2026 FTE	Rate/ Grade	Hours/ Months	2026 Budget
<u>Community Services and Violence Prevention</u>								
Assistant Director - Community Affairs	1	32G	12	\$ 110,718	1	32G	12	\$ 114,046
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
	14			1,019,201	15			1,126,048
<u>CitiSports, Department of Parks and Recreation</u>								
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	167,106
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
	7			399,999	7			419,951
Total Full-Time Permanent Positions	68			\$4,614,080	65			\$4,520,729
<u>Temporary, Part-Time, and Seasonal Allowances</u>								
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
	—			\$ 107,685	—			\$ 143,874
Total Full-Time Permanent Positions	68			\$4,614,080	65			\$4,520,729
Temporary, Part-Time, and Seasonal Allowances	—			107,685	—			143,874
Total Full-Time Positions and Net Salaries	68			\$4,721,765	65			\$4,664,603

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

Authorizing Resolution: 47 of 2020 and 682 of 2020

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

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

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

Projected Beginning Balance		\$	153,205	
Subclass	2025 Budget	2026 Budget	Increase/ (Decrease)	
Revenues				
41 - TAX REVENUE	\$ 9,844,580	\$ 9,255,231	\$ (589,349)	
41111 - Parks Tax	9,844,580	9,255,231	(589,349)	
Revenues Total	\$ 9,844,580	\$ 9,255,231	\$ (589,349)	
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 4,121,346	\$ 5,227,287	\$ 1,105,941	
51101 - Regular	3,399,287	3,683,410	284,123	
51103 - Part-Time	717,059	732,453	15,394	
51201 - Longevity	2,000	6,750	4,750	
51203 - Allowances	3,000	804,674	801,674	
52 - PERSONNEL-EMPLOYEE BENEFITS	944,818	1,004,218	59,400	
52101 - Health Insurance	544,139	591,035	46,896	
52111 - Other Insurance/Benefits	72,411	74,496	2,084	
52201 - Social Security	328,268	338,687	10,420	
53 - PROFESSIONAL & TECHNICAL SERVICES	60,000	70,000	10,000	
53301 - Workforce Training	60,000	70,000	10,000	
54 - PROPERTY SERVICES	515,000	520,000	5,000	
54201 - Maintenance	515,000	520,000	5,000	
56 - SUPPLIES	65,478	477,164	542,642	
56151 - Operational Supplies	52,478	314,164	261,686	
56401 - Materials	13,000	163,000	150,000	
57 - PROPERTY	1,630,000	797,562	(832,438)	
57501 - Machinery and Equipment	165,000	515,000	350,000	
57531 - Vehicles	1,465,000	282,562	(1,182,438)	
91 - TRANSFERS-OUT	2,515,331	909,000	(1,606,331)	
91108 - Project Fund-Out	2,515,331	909,000	(1,606,331)	
Expenditures Total	\$ 9,851,973	\$ 9,005,231	\$ (1,258,428)	
Net Total	\$ —	\$ —	\$ 669,079	
Projected Ending Balance		\$	153,205	

The allocations for object accounts 57531 and 91108 represent a transfer to capital funds. Please see the 2026 Capital Budget and Six Year Plan for more detailed information.

Position Summary

Title	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget
Department of Public Works								
Senior Project Landscape Architect	1	30G	12	\$ 102,419	1	30G	12	\$ 105,498
Assistant Superintendent	1	27G	12	91,021	1	27G	12	93,746
Project Manager	1	26G	12	87,318	1	26G	12	89,939
Parks Maintenance Manager	1	25G	12	83,512	1	25G	12	86,008
Training Manager	1	25G	12	87,318	1	25G	12	89,939
Environmental Resources Manager	1	23G	12	77,043	1	23G	12	79,352
Field Permit Manager	1	22G	12	74,069	1	22G	12	79,352
Field Turf Manager	1	23G	12	77,043	1	23G	12	79,352
Associate Project Manager 2	1	23G	12	77,043	1	23G	12	79,352
Associate Project Manager	2	19G	12	130,666	2	19G	12	134,576
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
Administrative Specialist	1	9G	12	44,158	1	9G	12	45,490
Total Full-Time Permanent Positions	38			2,348,031	38			2,462,242
Department of Parks & Recreation								
Superintendent, Aquatics	—	29G	—	\$ —	1	29G	12	\$ 101,525
Assistant Superintendent, Aquatics	—	27G	—	—	1	27G	12	93,746
Project Manager	2	26G	12	174,636	2	26G	12	179,878
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
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
Administrative Aide	1	14G	12	52,874	1	14G	12	54,454
Total Full-Time Permanent Positions	19			\$1,051,254	20			\$1,221,168
Temporary, Part-Time, and Seasonal Allowances								
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
	—			\$ 717,059	—			\$ 732,453
Total Full-Time Permanent Positions	57			\$3,399,285	58			\$3,683,410
Temporary, Part-Time & Seasonal Allowances	—			717,059	—			732,453
Total Full-Time Positions and Net Salaries	57			\$4,116,344	58			\$4,415,863

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 collective bargaining agreement for AFSCME 2719 members expires on December 31, 2025. This chart currently 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

Grade and Step	Annual Rate
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



City of Pittsburgh Operating Budget
Fiscal Year 2026

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	11,060,706.15	68,560,706.15 \$	78,322,662.30
3/1/2027	—	10,379,510.68	10,379,510.68	—
9/1/2027	25,275,000.00	12,469,510.68	37,744,510.68	48,124,021.35
3/1/2028	—	11,883,731.75	11,883,731.75	—
9/1/2028	28,975,000.00	13,657,731.75	42,632,731.75	54,516,463.50
3/1/2029	—	13,005,961.85	13,005,961.85	—
9/1/2029	32,410,000.00	15,586,461.85	47,996,461.85	61,002,423.70
3/1/2030	—	14,895,499.78	14,895,499.78	—
9/1/2030	36,925,000.00	16,710,249.78	53,635,249.78	68,530,749.55
3/1/2031	—	15,874,656.53	15,874,656.53	—
9/1/2031	40,795,000.00	17,528,656.53	58,323,656.53	74,198,313.05
3/1/2032	—	16,612,903.65	16,612,903.65	—
9/1/2032	44,595,000.00	16,612,903.65	61,207,903.65	77,820,807.30
3/1/2033	—	15,633,587.50	15,633,587.50	—
9/1/2033	41,850,000.00	15,633,587.50	57,483,587.50	73,117,175.00
3/1/2034	—	14,666,712.50	14,666,712.50	—
9/1/2034	40,425,000.00	14,666,712.50	55,091,712.50	69,758,425.00
3/1/2035	—	13,700,437.50	13,700,437.50	—
9/1/2035	42,350,000.00	13,700,437.50	56,050,437.50	69,750,875.00
3/1/2036	—	12,687,812.50	12,687,812.50	—
9/1/2036	44,380,000.00	12,687,812.50	57,067,812.50	69,755,625.00
3/1/2037	—	11,626,287.50	11,626,287.50	—
9/1/2037	41,965,000.00	11,626,287.50	53,591,287.50	65,217,575.00
3/1/2038	—	10,643,237.50	10,643,237.50	—
9/1/2038	43,935,000.00	10,643,237.50	54,578,237.50	65,221,475.00
3/1/2039	—	9,623,225.00	9,623,225.00	—
9/1/2039	45,975,000.00	9,623,225.00	55,598,225.00	65,221,450.00
3/1/2040	—	8,555,200.00	8,555,200.00	—
9/1/2040	43,965,000.00	8,555,200.00	52,520,200.00	61,075,400.00
3/1/2041	—	7,509,425.00	7,509,425.00	—
9/1/2041	42,775,000.00	7,509,425.00	50,284,425.00	57,793,850.00
3/1/2042	—	6,479,125.00	6,479,125.00	—
9/1/2042	40,635,000.00	6,479,125.00	47,114,125.00	53,593,250.00
3/1/2043	—	5,480,443.75	5,480,443.75	—
9/1/2043	38,540,000.00	5,480,443.75	44,020,443.75	49,500,887.50
3/1/2044	—	4,532,300.00	4,532,300.00	—
9/1/2044	35,795,000.00	4,532,300.00	40,327,300.00	44,859,600.00
3/1/2045	—	3,653,437.50	3,653,437.50	—
9/1/2045	33,320,000.00	3,653,437.50	36,973,437.50	40,626,875.00
3/1/2046	—	2,837,125.00	2,837,125.00	—
9/1/2046	30,315,000.00	2,837,125.00	33,152,125.00	35,989,250.00
3/1/2047	—	2,079,250.00	2,079,250.00	—
9/1/2047	27,660,000.00	2,079,250.00	29,739,250.00	31,818,500.00
3/1/2048	—	1,387,750.00	1,387,750.00	—
9/1/2048	22,330,000.00	1,387,750.00	23,717,750.00	25,105,500.00
3/1/2049	—	829,500.00	829,500.00	—
9/1/2049	17,760,000.00	829,500.00	18,589,500.00	19,419,000.00
3/1/2050	—	385,500.00	385,500.00	—
9/1/2050	10,365,000.00	385,500.00	10,750,500.00	11,136,000.00

\$ 910,815,000.00 \$ 460,661,153.28 \$ 1,371,476,153.28 \$ 1,371,476,153.25

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

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

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

2018 Bond Issue
fully refinanced by Series 2020A

2019 Bond Issue					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2026			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

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

2021 Bond Issue					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2026			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 (\$51.44 million plus 1% for Closing)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2026					
9/1/2026			\$ 1,298,750.00	\$ 1,298,750.00	\$ 1,298,750.00
3/1/2027			1,298,750.00	1,298,750.00	
9/1/2027	1,570,000.00	5.000 %	1,298,750.00	2,868,750.00	4,167,500.00
3/1/2028			1,259,500.00	1,259,500.00	
9/1/2028	1,650,000.00	5.000 %	1,259,500.00	2,909,500.00	4,169,000.00
3/1/2029			1,218,250.00	1,218,250.00	
9/1/2029	1,730,000.00	5.000 %	1,218,250.00	2,948,250.00	4,166,500.00
3/1/2030			1,175,000.00	1,175,000.00	
9/1/2030	1,820,000.00	5.000 %	1,175,000.00	2,995,000.00	4,170,000.00
3/1/2031			1,129,500.00	1,129,500.00	
9/1/2031	1,910,000.00	5.000 %	1,129,500.00	3,039,500.00	4,169,000.00
3/1/2032			1,081,750.00	1,081,750.00	
9/1/2032	2,005,000.00	5.000 %	1,081,750.00	3,086,750.00	4,168,500.00
3/1/2033			1,031,625.00	1,031,625.00	
9/1/2033	2,105,000.00	5.000 %	1,031,625.00	3,136,625.00	4,168,250.00
3/1/2034			979,000.00	979,000.00	
9/1/2034	2,210,000.00	5.000 %	979,000.00	3,189,000.00	4,168,000.00
3/1/2035			923,750.00	923,750.00	
9/1/2035	2,320,000.00	5.000 %	923,750.00	3,243,750.00	4,167,500.00
3/1/2036			865,750.00	865,750.00	
9/1/2036	2,440,000.00	5.000 %	865,750.00	3,305,750.00	4,171,500.00
3/1/2037			804,750.00	804,750.00	
9/1/2037	2,560,000.00	5.000 %	804,750.00	3,364,750.00	4,169,500.00
3/1/2038			740,750.00	740,750.00	
9/1/2038	2,690,000.00	5.000 %	740,750.00	3,430,750.00	4,171,500.00
3/1/2039			673,500.00	673,500.00	
9/1/2039	2,820,000.00	5.000 %	673,500.00	3,493,500.00	4,167,000.00
3/1/2040			603,000.00	603,000.00	
9/1/2040	2,965,000.00	5.000 %	603,000.00	3,568,000.00	4,171,000.00
3/1/2041			528,875.00	528,875.00	
9/1/2041	3,110,000.00	5.000 %	528,875.00	3,638,875.00	4,167,750.00
3/1/2042			451,125.00	451,125.00	
9/1/2042	3,265,000.00	5.000 %	451,125.00	3,716,125.00	4,167,250.00
3/1/2043			369,500.00	369,500.00	
9/1/2043	3,430,000.00	5.000 %	369,500.00	3,799,500.00	4,169,000.00
3/1/2044			283,750.00	283,750.00	
9/1/2044	3,600,000.00	5.000 %	283,750.00	3,883,750.00	4,167,500.00
3/1/2045			193,750.00	193,750.00	
9/1/2045	3,780,000.00	5.000 %	193,750.00	3,973,750.00	4,167,500.00
3/1/2046			99,250.00	99,250.00	
9/1/2046	3,970,000.00	5.000 %	99,250.00	4,069,250.00	4,168,500.00

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 (\$70.23 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 (\$102.2 million plus 1% for Closing)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2028					
9/1/2028			\$ 2,580,500.00	\$ 2,580,500.00	\$ 2,580,500.00
3/1/2029			2,580,500.00	2,580,500.00	
9/1/2029	3,120,000.00	5.000 %	2,580,500.00	5,700,500.00	8,281,000.00
3/1/2030			2,502,500.00	2,502,500.00	
9/1/2030	3,280,000.00	5.000 %	2,502,500.00	5,782,500.00	8,285,000.00
3/1/2031			2,420,500.00	2,420,500.00	
9/1/2031	3,440,000.00	5.000 %	2,420,500.00	5,860,500.00	8,281,000.00
3/1/2032			2,334,500.00	2,334,500.00	
9/1/2032	3,615,000.00	5.000 %	2,334,500.00	5,949,500.00	8,284,000.00
3/1/2033			2,244,125.00	2,244,125.00	
9/1/2033	3,795,000.00	5.000 %	2,244,125.00	6,039,125.00	8,283,250.00
3/1/2034			2,149,250.00	2,149,250.00	
9/1/2034	3,985,000.00	5.000 %	2,149,250.00	6,134,250.00	8,283,500.00
3/1/2035			2,049,625.00	2,049,625.00	
9/1/2035	4,185,000.00	5.000 %	2,049,625.00	6,234,625.00	8,284,250.00
3/1/2036			1,945,000.00	1,945,000.00	
9/1/2036	4,390,000.00	5.000 %	1,945,000.00	6,335,000.00	8,280,000.00
3/1/2037			1,835,250.00	1,835,250.00	
9/1/2037	4,610,000.00	5.000 %	1,835,250.00	6,445,250.00	8,280,500.00
3/1/2038			1,720,000.00	1,720,000.00	
9/1/2038	4,845,000.00	5.000 %	1,720,000.00	6,565,000.00	8,285,000.00
3/1/2039			1,598,875.00	1,598,875.00	
9/1/2039	5,085,000.00	5.000 %	1,598,875.00	6,683,875.00	8,282,750.00
3/1/2040			1,471,750.00	1,471,750.00	
9/1/2040	5,340,000.00	5.000 %	1,471,750.00	6,811,750.00	8,283,500.00
3/1/2041			1,338,250.00	1,338,250.00	
9/1/2041	5,605,000.00	5.000 %	1,338,250.00	6,943,250.00	8,281,500.00
3/1/2042			1,198,125.00	1,198,125.00	
9/1/2042	5,885,000.00	5.000 %	1,198,125.00	7,083,125.00	8,281,250.00
3/1/2043			1,051,000.00	1,051,000.00	
9/1/2043	6,180,000.00	5.000 %	1,051,000.00	7,231,000.00	8,282,000.00
3/1/2044			896,500.00	896,500.00	
9/1/2044	6,490,000.00	5.000 %	896,500.00	7,386,500.00	8,283,000.00
3/1/2045			734,250.00	734,250.00	
9/1/2045	6,815,000.00	5.000 %	734,250.00	7,549,250.00	8,283,500.00
3/1/2046			563,875.00	563,875.00	
9/1/2046	7,155,000.00	5.000 %	563,875.00	7,718,875.00	8,282,750.00
3/1/2047			385,000.00	385,000.00	
9/1/2047	7,510,000.00	5.000 %	385,000.00	7,895,000.00	8,280,000.00
3/1/2048			197,250.00	197,250.00	
9/1/2048	7,890,000.00	5.000 %	197,250.00	8,087,250.00	8,284,500.00

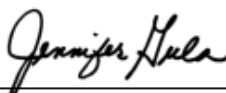
Anticipated 2030 Issuance (\$71.88 million plus 1% for Closing)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2030					
9/1/2030			\$ 2,411,500.00	\$ 2,411,500.00	\$ 2,411,500.00
3/1/2031			2,411,500.00	2,411,500.00	
9/1/2031	2,920,000.00	5.000 %	2,411,500.00	5,331,500.00	7,743,000.00
3/1/2032			2,338,500.00	2,338,500.00	
9/1/2032	3,065,000.00	5.000 %	2,338,500.00	5,403,500.00	7,742,000.00
3/1/2033			2,261,875.00	2,261,875.00	
9/1/2033	3,215,000.00	5.000 %	2,261,875.00	5,476,875.00	7,738,750.00
3/1/2034			2,181,500.00	2,181,500.00	
9/1/2034	3,375,000.00	5.000 %	2,181,500.00	5,556,500.00	7,738,000.00
3/1/2035			2,097,125.00	2,097,125.00	
9/1/2035	3,545,000.00	5.000 %	2,097,125.00	5,642,125.00	7,739,250.00
3/1/2036			2,008,500.00	2,008,500.00	
9/1/2036	3,725,000.00	5.000 %	2,008,500.00	5,733,500.00	7,742,000.00
3/1/2037			1,915,375.00	1,915,375.00	
9/1/2037	3,910,000.00	5.000 %	1,915,375.00	5,825,375.00	7,740,750.00
3/1/2038			1,817,625.00	1,817,625.00	
9/1/2038	4,105,000.00	5.000 %	1,817,625.00	5,922,625.00	7,740,250.00
3/1/2039			1,715,000.00	1,715,000.00	
9/1/2039	4,310,000.00	5.000 %	1,715,000.00	6,025,000.00	7,740,000.00
3/1/2040			1,607,250.00	1,607,250.00	
9/1/2040	4,525,000.00	5.000 %	1,607,250.00	6,132,250.00	7,739,500.00
3/1/2041			1,494,125.00	1,494,125.00	
9/1/2041	4,750,000.00	5.000 %	1,494,125.00	6,244,125.00	7,738,250.00
3/1/2042			1,375,375.00	1,375,375.00	
9/1/2042	4,990,000.00	5.000 %	1,375,375.00	6,365,375.00	7,740,750.00
3/1/2043			1,250,625.00	1,250,625.00	
9/1/2043	5,240,000.00	5.000 %	1,250,625.00	6,490,625.00	7,741,250.00
3/1/2044			1,119,625.00	1,119,625.00	
9/1/2044	5,500,000.00	5.000 %	1,119,625.00	6,619,625.00	7,739,250.00
3/1/2045			982,125.00	982,125.00	
9/1/2045	5,775,000.00	5.000 %	982,125.00	6,757,125.00	7,739,250.00
3/1/2046			837,750.00	837,750.00	
9/1/2046	6,065,000.00	5.000 %	837,750.00	6,902,750.00	7,740,500.00
3/1/2047			686,125.00	686,125.00	
9/1/2047	6,370,000.00	5.000 %	686,125.00	7,056,125.00	7,742,250.00
3/1/2048			526,875.00	526,875.00	
9/1/2048	6,685,000.00	5.000 %	526,875.00	7,211,875.00	7,738,750.00
3/1/2049			359,750.00	359,750.00	
9/1/2049	7,020,000.00	5.000 %	359,750.00	7,379,750.00	7,739,500.00
3/1/2050			184,250.00	184,250.00	
9/1/2050	7,370,000.00	5.000 %	184,250.00	7,554,250.00	7,738,500.00

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

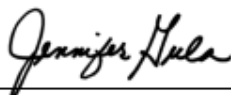
September 22, 2025

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

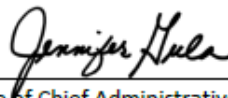
September 22, 2025

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.

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.

Deliverable/Objective	Number	Using Department	Funding Source	Total Cost
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	30,000
Small Pickup Truck	1	Parks	RAD	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)	500,000
50				
				\$ 10,264,367

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. 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

Breakdown of subcommittees

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

Department	Deliverable	Funding Source	
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	

Department	Deliverable	Funding Source	2026 Budget
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	Paving	Bond	TBD*
DOMI	Critical sidewalk gaps		
	Striping		
Public Works	Sidewalks		
DOMI	Safe Streets for All	Grant	1,650,000
	Green Light Go		
	Traffic checkpoint	Grant	
Total Non-Personnel Budget			\$ 4,623,832

* 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. 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.