

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

Authorizing Legislation: Resolution 682 of 2020 established the fund, until replaced by Ordinance 2020-0057. Ordinance 47 of 2020, as amended, establishes the 0.50 mill tax.

Description: Trust fund holds revenue received from a .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		\$ 9,380,887		
Subclass Detail	2021 Budget	2022 Budget	Increase/ (Decrease)	% Change
Revenues				
41 - TAX REVENUE	\$ 8,949,106	\$ 10,777,671	\$ 1,828,565	20.4%
41111 - Parks Tax	8,949,106	10,777,671	1,828,565	
Revenues Total	\$ 8,949,106	\$ 10,777,671	\$ 1,828,565	20.4%
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ —	\$ 1,512,507	\$ 1,512,507	n/a
51101 - Regular	—	1,512,507	1,512,507	
52 - PERSONNEL-EMPLOYEE BENEFITS	—	364,053	364,053	n/a
52101 - Health Insurance	—	215,180	215,180	
52111 - Other Insurance/Benefits	—	33,166	33,166	
52201 - Social Security	—	115,707	115,707	
53 - PROFESSIONAL & TECHNICAL SERVICES	—	233,888	233,888	n/a
53301 - Workforce Training	—	53,888	53,888	
53901 - Professional Services	—	180,000	180,000	
54 - PROPERTY SERVICES	—	500,000	500,000	n/a
54201 - Maintenance	—	500,000	500,000	
57 - PROPERTY	—	2,169,456	2,169,456	n/a
57501 - Machinery and Equipment	—	75,000	75,000	
57531 - Vehicles	—	2,094,456	2,094,456	
91 - TRANSFERS-OUT	—	6,083,467	6,083,467	n/a
91108 - Project Fund-Out	—	6,083,467	6,083,467	
Expenditures Total	\$ —	\$ 10,863,371	\$ 10,863,371	n/a
Net Total	\$ 8,949,106	\$ (85,700)	\$ (9,034,806)	
Projected Ending Balance		\$ 9,295,187		

Position Summary

Title	2021 FTE	Rate/ Grade	Hours/ Months	2021 Budget	2022 FTE	Rate/ Grade	Hours/ Months	2022 Budget
Operations Manager	—	—	—	\$ —	1	26G	12	\$ 79,916
Project Manager	—	—	—	—	1	28E	12	79,916
Parks Maintenance Manager	—	—	—	—	1	26E	12	73,504
Field Permit Manager	—	—	—	—	1	24E	12	67,778
Associate Project Manager	—	—	—	—	2	21E	12	119,592
Aquatics Coordinator	—	—	—	—	1	23E	12	65,072
Aquatics Coordinator	—	—	—	—	1	23D	12	62,380
Aquatics Foreman	—	—	—	—	1	52,956	12	52,956
Foreman, Second in Command	—	—	—	—	6	59,369	12	356,212
Foreman	—	—	—	—	1	57,289	12	57,289
Skilled Laborer	—	—	—	—	4	23.32	12	194,022
Laborer	—	—	—	—	4	21.97	12	182,807
Administrative Specialist	—	—	—	—	1	11E	12	40,410
Digital Inclusion Specialist	—	—	—	—	1	14E	12	45,165
Recreation Leader	—	—	—	—	1	35,487	12	35,487
Total Full-Time Positions and Net Salaries	—			\$ —	27			\$1,512,506

PARK RECONSTRUCTION - PARKS TAX

Functional Area: Facility Improvement

Project Type: New, Capital Project

Responsible Department: DEPARTMENT OF PUBLIC WORKS - BUREAU OF FACILITIES

Project Manager: Assistant Director, Bureau of Facilities

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND								\$0
PAYGO								\$0
OTHER		\$5,459,205	\$4,594,916	\$3,317,901	\$4,013,385	\$4,049,706	\$4,049,706	\$25,484,819
TOTAL	\$0	\$5,459,205	\$4,594,916	\$3,317,901	\$4,013,385	\$4,049,706	\$4,049,706	\$25,484,819

Project Description

In 2019 City of Pittsburgh voters approved a referendum to collect an additional half mill - \$1 per \$1,000 of the Allegheny County-assessed value - in real estate taxes and use the proceeds to fund park improvements and maintenance.

Project Justification

Park amenities improve the quality of life for residents and visitors. The Home Rule Charter has been amended to establish the Parks Trust Fund.

Operating Budget Impact

Public Works staff time will be needed to provide design services, landscape, perform some construction and trade work, and manage contracts and outside vendors. Some operational costs will be absorbed by the Parks Trust Fund.

Unexpended/Unencumbered Prior Year Funds

\$0

PARK RECONSTRUCTION - PARKS TAX

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
OAKWOOD PLAYGROUND - UPGRADES (PARKS TAX)	1678 Durbin St	District 2	OTHER	\$300,000
MOORE RECREATION BUILDING - RENOVATIONS (PARKS TAX)	1801 Pioneer Ave	District 4	OTHER	\$884,205
ARSENAL PARK - PHASE I CONSTRUCTION (PARKS TAX)	40th St & Butler St	District 7	OTHER	\$400,000
UPPER MCKINLEY PLAYGROUND UPGRADES (PARKS TAX)	Banning Way & Amesbury St	District 3	OTHER	\$225,000
PARKS FITNESS EQUIPMENT (PARKS TAX)	City-Wide	City-Wide	OTHER	\$175,000
POOL LOCKERS (PARKS TAX)	City-Wide	City-Wide	OTHER	\$175,000
EAST HILLS PARK UPGRADES (PARKS TAX)	E Hills Dr & Wilner Dr	District 9	OTHER	\$750,000
MANCHESTER SPRAY PARK (PARKS TAX)	Fulton St & Columbus Ave	District 6	OTHER	\$900,000
MANCHESTER FIELD UPGRADES (PARKS TAX)	Fulton St & Juniata St	District 6	OTHER	\$200,000
LINCOLN PLACE BLEACHERS (PARKS TAX)	McBride Park	District 5	OTHER	\$50,000
LINCOLN PLACE DEK HOCKEY LIGHTS (PARKS TAX)	McBride Park	District 5	OTHER	\$250,000
CHADWICK PLAYGROUND UPGRADES (PARKS TAX)	Mingo St & Oakdene St	District 9	OTHER	\$500,000
SPRING HILL PARK UPGRADES (PARKS TAX)	Romanhoff St & Hesper St	District 1	OTHER	\$650,000

Deliverables are tentative and subject to change

CAPITAL EQUIPMENT ACQUISITION

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
DEPARTMENT OF PUBLIC WORKS - (1) PARKS MANAGER SUV (PARKS TAX)	City-Wide	City-Wide	OTHER	\$33,000
DEPARTMENT OF PUBLIC WORKS - (2) AGRICULTURE TRACTORS (PARKS TAX)	City-Wide	City-Wide	OTHER	\$122,478
DEPARTMENT OF PUBLIC WORKS - (2) RAT PACKERS (PARKS TAX)	City-Wide	City-Wide	OTHER	\$240,000
DEPARTMENT OF PUBLIC WORKS - (3) GROUNDMASTER MOWERS (PARKS TAX)	City-Wide	City-Wide	OTHER	\$366,951
DEPARTMENT OF PUBLIC WORKS - (4) ONE TON DUMP (PARKS TAX)	City-Wide	City-Wide	OTHER	\$360,000
DEPARTMENT OF PUBLIC WORKS - (5) PICKUP TRUCKS (PARKS TAX)	City-Wide	City-Wide	OTHER	\$312,500
DEPARTMENT OF PUBLIC WORKS - (9) - FOREMAN PICKUP TRUCKS (PARKS TAX)	City-Wide	City-Wide	OTHER	\$225,000

Deliverables are tentative and subject to ELA board approval