

2025 OPERATING BUDGET & FIVE YEAR PLAN



THE CITY OF PITTSBURGH

Pittsburgh City Council

**As approved by City Council on
December 17, 2024**



CITY OF PITTSBURGH

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

Special thanks to Danelle Jones for cover design.

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Budget Authorizing Legislation



Resolution 925 of 2024

Resolution making appropriations to pay the expenses of conducting the public business of the City of Pittsburgh and for meeting the debt charges thereof for the Fiscal Year beginning January 1, 2025.

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

Section 1. The revenues of the City of Pittsburgh derived from taxes and other sources for the Fiscal Year beginning January 1, 2025 and ending December 31, 2025, as well as the unassigned and unrestricted general fund balance on hand at the close of business on December 31, 2024, are hereby appropriated in the general fund the sum of ~~\$665,259,594~~ ~~\$665,596,772~~ **\$665,619,090** to pay the expenses of conducting the public business of the City of Pittsburgh during the period beginning January 1, 2025 and ending December 31, 2025.

Section 2. The City Controller, the City Treasurer, and the Director of the Office of Management and Budget are authorized to transfer a total of ~~Twelve Million Dollars (\$12,000,000)~~ ~~Twelve Million Seven Hundred Twenty-Three Thousand Eight Hundred Eighty dollars (\$12,723,880)~~ **Twelve Million Seven Hundred Four Thousand One Hundred Seventy-Five Dollars (\$12,704,175)** from the general fund to a PAYGO fund for use in the 2025 Capital Budget.

Section 3. All encumbrances and obligations incurred prior to January 1, 2025 for which services have been rendered or supplies, materials or equipment actually delivered on or prior to December 31, 2024 and so reported to the City Controller shall be charged to the proper 2024 appropriation accounts against which encumbrances have been originally charged. Said encumbrances shall either be paid or cleared by the City Controller per the City's encumbrance policy.

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

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

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

Section 7. Pursuant to Article V, Section 507 of the Home Rule Charter, Council may amend by resolution the operating budget within five weeks of the beginning of the 2025 fiscal year, but not thereafter except with the approval of the Mayor. Council at all times may transfer funds from one account to another if the total budget amount is not exceeded. This operating budget shall, in any event, remain balanced at all times.

Section 8. Pursuant to Title Two, Article I, Chapter 219, Section 219.02 "Five-Year Plan," this appropriation budget also includes a five-year plan which consists of the budgetary years 2025-2029 and a projection for revenues, expenditures, operating results, and fund balances.

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

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

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

Resolution 926 of 2024

Resolution fixing the number of officers and employees of the City of Pittsburgh for the 2025 fiscal year, and the rate of compensation thereof, and setting maximum levels for designated positions.

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

Section 1. From and after January 1, 2025, the number of officers and employees of all Departments, Bureaus, and Offices of the City of Pittsburgh, and the rate of compensation thereof, are hereby fixed and established as set forth herein.

Section 2. To ensure the capacity of the City to provide an effective level of Municipal services which will meet the economic, physical and social needs of its citizens, residents, visitors and neighborhoods during the 2025 Fiscal Year, those positions designated by Sections 3, 4, and 5 of this Resolution shall remain filled for the entire year, subject to any reasonable time periods required to replace existing officers or employees who leave City employment for any reason during the year. There shall be no increase in the total number of filled positions so designated unless authorized by a resolution amending this budget or otherwise in accordance with Section 507 of the Home Rule Charter and Chapter 111 of the City Code. In adopting this resolution, it is the intention of Council to provide funding for the annual budget at a level that will enable all Departments, Bureaus, and Units of City Government to be staffed, equipped, and maintained at the levels mandated herein.

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

Department of Public Safety
Bureau of Police
2025 Account 230000.51101

Police Chief	1
Assistant Chief of Police	3
Commander	14
Police Lieutenant	30
Police Sergeant	102
Police Officer	650
Police Recruit	<u>As Needed</u>
Total Uniformed Police	800

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

Department of Public Safety
Bureau of Fire
2025 Account 250000.51101

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

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

Department of Public Safety
Bureau of Emergency Medical Services
2025 Account 220000.51101

EMS Chief	1
Deputy Chief	1
Assistant Chief	1
Division Chief	3
Operations Safety Chief	1
District Chief	10
Crew Chief	39
Paramedic	133
Emergency Medical Technician	<u>28</u>

Total Uniformed EMS Employees 217

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

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

Section 8. The maximum levels of staffing for all other officers and employees of all federal grant programs, trust funds, and special revenue funds of the City and the rate of compensation thereof are hereby set in the budget document as follows.

Section 9. Pursuant to Section 507 of the Home Rule Charter, Council may amend by resolution this operating budget within five weeks of the start of the 2025 Fiscal Year, but not thereafter except with the approval of the Mayor. Council at all times may by resolution transfer funds from one account to another if the total budget amount is not exceeded. The operating budget shall, in any event, remain balanced at all times.

Section 10. Any and all changes to the rate of compensation of employees as defined in this official budget document, known as the annual resolution, during its effective period shall be prohibited, except as provided for in Article V of the Pittsburgh Charter and Chapter 111 of the City Code.

Section 11. The City Council Budget Director is authorized to make minor technical and formatting changes to the budget as needed. No changes shall affect any salaries or staffing levels, or otherwise be substantive in nature.

American Rescue Plan



Background

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

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

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

Funds must be obligated by December 31, 2024 and fully spent by December 31, 2026.

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

2021

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

2022

- [Resolution 265 of 2022](#) - created the Lead Safety Trust Fund
- [Resolution 410 of 2022](#) - reappropriated the funds as recommended by the Mayor and the Pittsburgh Recovery Task Force
 - Created Version 3 of the plan
- [Resolution 412 of 2022](#) - amended the 2022 Capital Budget to accurately reflect Version 3 of the plan
- [Resolution 414 of 2022](#) - created the Bridge Asset Management Program Trust Fund
- [Resolution 726 of 2022](#) - reappropriated the funds to align with 2023 budget submission
 - Created Version 4 of the plan

2023

- [Resolution 23 of 2023](#) – authorized OMB to begin the procurement process for the medical debt relief project
- [Resolution 72 of 2023](#) – amended the 2022 Capital Budget to accurately reflect Version 4 of the plan
- [Resolution 466 of 2023](#) - approved the use plan for the Food Justice Fund allocation
- [Resolution 500 of 2023](#) - reappropriated the funds as recommended by the Mayor and the Pittsburgh Recovery Task Force
 - A public hearing was held on August 1, 2023
 - Created Version 5 of the plan

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

2024

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

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

2021

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

2022

- [Resolution 409 of 2022](#) - amended the authorization of the agreement with the Pittsburgh Water and Sewer Authority
- [Resolution 411 of 2022](#) - amended the authorization of the agreement with the Urban Redevelopment Authority

2023

- [Resolution 216 of 2023](#) - authorized an agreement related to the "Funding for the arts" allocation
- [Resolution 501 of 2023](#) - amended the authorization of the agreement with the Urban Redevelopment Authority
- [Resolution 523 of 2023](#) - authorized an agreement related to the medical debt project
- [Resolution 897 of 2023](#) - amended the "Medical Debt Relief" agreement authorization

2024

- [Resolution 361 of 2024](#) - authorized an agreement related to the "Funding for the arts" allocation
- [Resolution 408 of 2024](#) - authorized an agreement related to the "Funding for the arts" allocation
- [Resolution 525 of 2024](#) - amended the authorization of the agreement with the Pittsburgh Parking Authority
- [Resolution 568 of 2024](#) - authorized an agreement related to the "Food justice initiatives" allocation
- [Resolution 588 of 2024](#) - authorized an agreement for a project with the County of Allegheny
- [Resolution 609 of 2024](#) - authorized six agreements related to the "Funding for the arts" allocation
- [Resolution 610 of 2024](#) - authorized an agreement related to the "Funding for the arts" allocation
- [File 2024-0865](#) - would authorize an agreement related to the "Food justice initiatives" allocation
- [File 2024-1035](#) - would authorize an agreement related to the "Mobile restrooms" allocation
- [File 2024-1068](#) - would amend the authorization of the agreement with the County of Allegheny

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

Resolution 933 of 2024

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

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

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

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

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

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

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

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

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

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

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

Resolution 523 of 2024

Exhibit A, version 8.2 ARPA Allocation

\$335,070,222

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

Funding	ARPA 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	ARPA 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
PPA	Mellon Square storefront support	\$ —	\$ —	\$ 1,536,398	\$ —	\$ 1,536,398
PPA	Kirkwood Ave. grant match	\$ 23,383	\$ —	\$ —	\$ —	\$ 23,383

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

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Budget Guide



Overview of the Government of the City of Pittsburgh

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

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

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

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

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

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

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

What is the Operating Budget?

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

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

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

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

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

Basis of Accounting

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

The Fiscal Year

The City of Pittsburgh's fiscal year begins on the first day of January and ends on the last day of December of each year. This can only be changed by ordinance.

Balanced Budget Mandate

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

The City’s Fund Structure

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

Governmental Funds
General Fund
Capital Projects Fund
Community Development Funds
Special Revenues Funds
Fiduciary Funds
Pension Trust Fund
Agency Funds

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

The **Capital Projects Fund** is used to fund construction and/or maintenance of any public property, facility, or program (such as buildings, park facilities, infrastructure, information technology systems) that is expected to provide a long-term benefit to the City. All projects funded by debt should meet two requirements: a minimum value of \$50,000 and a life expectancy greater than five years. Funding for the Capital Projects Fund comes from three major sources: Pay-As-You-Go (PAYGO) funding, bonds, and State and Federal Funds. For more detail on the Capital Budget and what it funds, please refer to the 2025 Capital Budget document.

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

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

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

- The City administers three pensions for full time employees: one for police officers, a second for firefighters, and a third for municipal employees.
- Agency funds include accounts held for employee benefits, payroll withholding, escheats, and tax refunds. The Workers Compensation VEBA (Voluntary Employee Beneficiary Account), the OPEB (Other Post-Employment Benefits) Trust Fund, and Real Estate Tax Refunds Trust Funds are examples of Fiduciary Funds.

Budget Allocations

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

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

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

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

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

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

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

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

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

11101.107000.56.56105.2025

11101	107000	56	56105	2025
<i>General Fund</i>	<i>Dept. of Finance</i>	<i>Supplies</i>	<i>Postage</i>	<i>Fiscal Year</i>

What Are the City's Sources of Revenues?

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

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

Tax Revenue

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

Real estate taxes are the single largest source of tax revenue. The City collects them on behalf of the City, School District, and the Carnegie Library of Pittsburgh. Real estate taxes are levied on land and buildings located within the City of Pittsburgh. Assessments are conducted at the county level by the Allegheny County Office of Property Assessments and the tax is collected based on the fair market value of property. As of 2024, the City real estate tax rate is 8.06 mills, the School District real estate tax rate is 10.25 mills, and the Carnegie Library real estate tax rate is 0.25 mills. Tax relief is provided through various programs including the Homestead Exemption (Allegheny County Act 50 of 1998) and Senior Tax Relief (Allegheny County Act 77 of 2000).

Other sources of tax revenue for the City of Pittsburgh are the Earned Income Tax, the Payroll Preparation Tax, the Parking Tax, the Local Service Tax, the Amusement Tax and Non-Resident Sports Facility Usage Fee, the Deed Transfer Tax, the Public Service Privilege Tax, and the Institution and Service Privilege Tax.

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

The Payroll Preparation Tax was initiated following the City of Pittsburgh's entry into Act 47 in 2003 and is levied at the rate of 0.55 percent on the gross payroll of employers and the distribution of net income from self-employed individuals, members of partnerships, associations, joint ventures or other entities who perform work or provide services within the City of Pittsburgh. Nonprofit and other charitable organizations are excluded from this tax.

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

In 2023, actual tax revenue totaled \$513,723,794, or 78.1 percent of total City revenue.

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

Non-tax Revenue

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

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

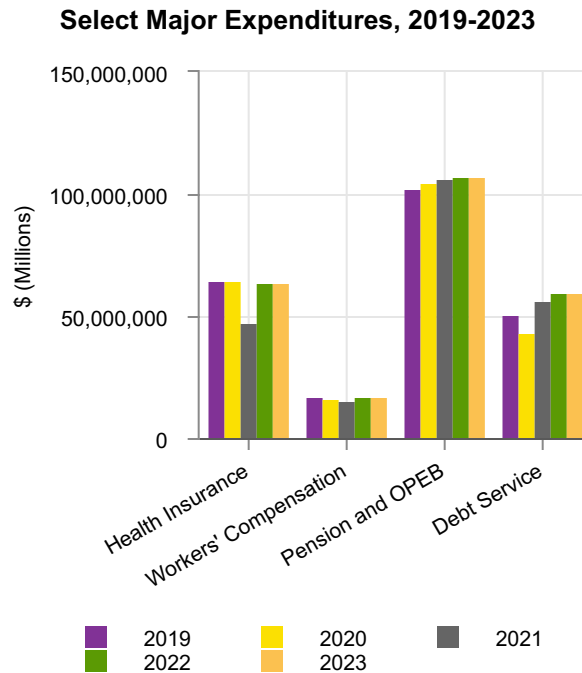
Many City departments provide various services for which rent or fees are charged. Examples of these fees include payments for safety inspections, copying City documents, rents from City properties, and the use or sale of rights of way. In addition, the City is compensated for services provided to other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

In 2023, actual non-tax revenue totaled \$144,223,023, or 21.9 percent of total City revenue.

How Does the City Spend Money?

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

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



Health Insurance

These expenditures are categorized within the Personnel – Employment Benefits subclass. Prior to 2016 these expenditures were budgeted centrally in the Department of Human Resources and Civil Service. Except for retiree health insurance, these expenditures are budgeted across all divisions based on staffing levels and plan elections.

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

Workers' Compensation

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

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

Pension & OPEB

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

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

Debt Service

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

Debt Service	
82101	Interest Expense - Bonds
82103	Principal

Budget Creation Process

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

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

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

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

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

Five-Year Financial Forecast

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

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

Revenue Forecast

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

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

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

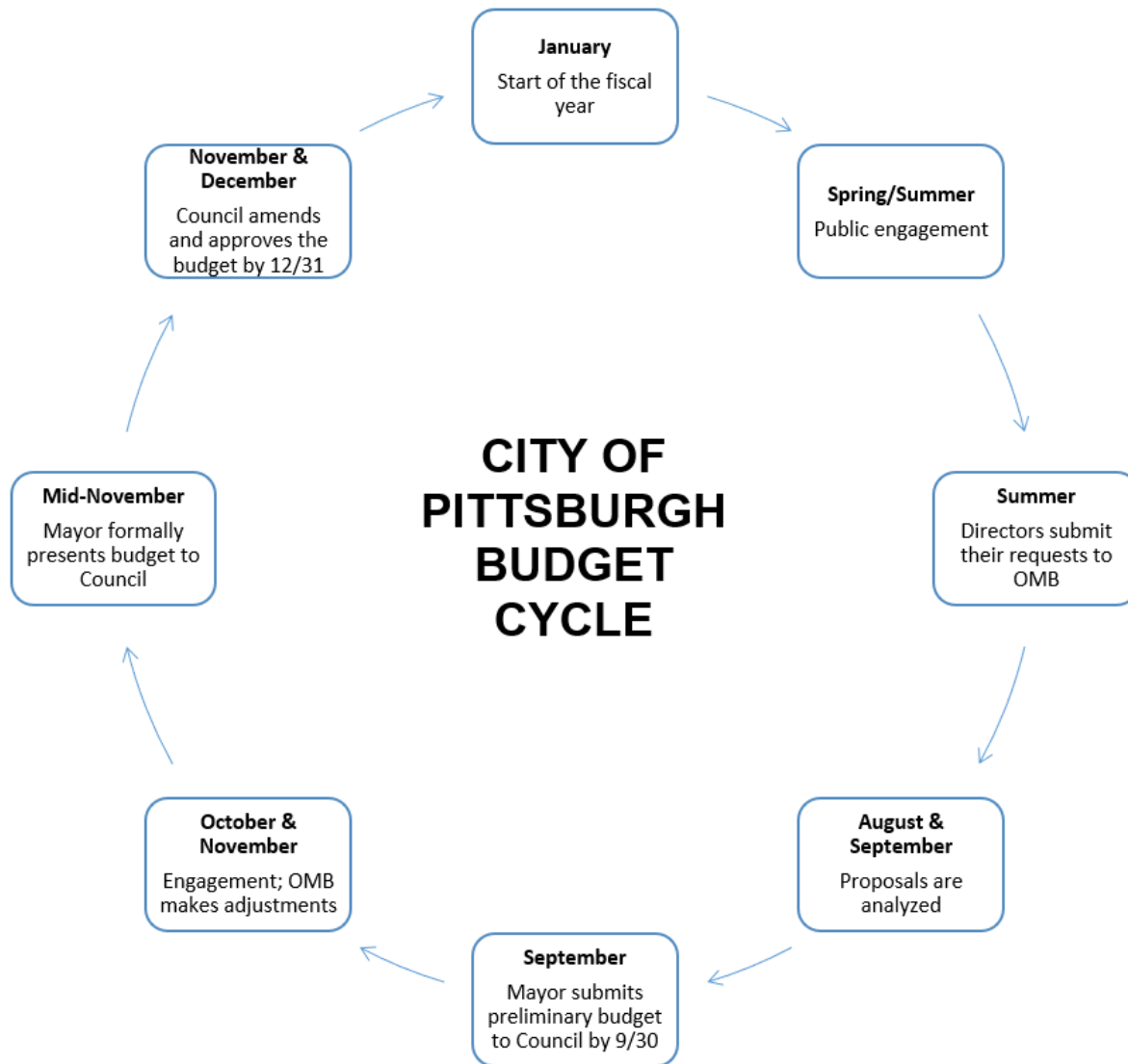
Revenue projections are finalized after a series of meetings with various stakeholders related to the City of Pittsburgh's Operating Budget. The City Controller verifies that budgetary assumptions and estimates are developed in accordance with generally accepted auditing standards and that revenue assumptions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

Expenditure Forecast

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

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

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



How to Read the Budget

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

Departmental Sections

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

Organization Chart

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

Departmental Overview

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

Position Summary

The position summary lists all of the budgeted jobs within the organization. The full-time equivalent, or “FTE,” represents the number of full-time workers in the position. The “Rate/Grade” category indicates how an employee’s pay level is calculated. Grade and step plans for non-union employees and AFSCME 2719 employees can be found as an appendix to this document. For full time positions, a “12” in the “Hours/Months” column indicates that the position is budgeted for all 12 months in the year. Smaller numbers indicate a position starting or ending mid-year. For part time positions, the number in this column represents budgeted hours of work. The “Budget” column highlights the total amount, in dollars, that is allocated to pay all personnel in that position. The “Vacancy Allowance” adjusts the subclass expenditures to account for savings associated with vacant positions throughout the year. A summary from 2024 is also included to facilitate comparisons.

Subclass Detail

This portion of the departmental budget includes 2023 actual expenditures and budget numbers at the subclass and object account level. For example, the general “Professional and Technical Services” subclass will highlight the appropriation amounts for specific accounts, such as “Administrative Fees,” “Workforce Training,” and “Computer Maintenance.” Readers can easily compare budgeted expenditures from 2024 with budgeted expenditures for 2025. The final columns shows the difference and percent difference between the 2024 and 2025 budgeted amounts.

Under the Personnel – Salaries & Wages subclass, there are several important details. Regular salary represents the total base pay for the organization. Longevity pay is awarded to employees in certain collective bargaining agreements based on seniority and tenure. Salary allowances are used to pay for part-time, temporary, or seasonal workers, as well as student interns. When uniform allowances are paid directly to employees, their costs are listed accordingly. Leave Buyback represents sick leave hours that can be “sold back” to the City. Premium Pay appropriations compensate for overtime hours. Reimbursements are funds from outside sources that are used to offset certain position expenses.

Five-Year Forecasts

Finally, the five-year forecast allows readers to consider what the City expects to spend in the future. In addition to the 2025 budget, there are projections for 2026 through 2029. The percent change from the prior year is included as a reference point.

Note for Fund Accounts

For special revenue accounts that are included in the Operating Budget, the Fiscal Year 2025 summary is composed of the “Projected Beginning Balance” for January 1, 2025, anticipated revenues and expenditures, and the “Projected Ending Balance” for December 31, 2025. These funds carry over from year to year. A position summary follows when appropriate.

Five-Year Financial Forecast



City of Pittsburgh Operating Budget
Fiscal Year 2025

Five-Year Financial Forecast

Target Budget

	2024	2025	2026	2027	2028	2029
	Estimate	Budget	Forecast	Forecast	Forecast	Forecast
REVENUES						
Real Estate Tax	\$ 145,141,754	\$ 143,853,454	\$ 142,093,706	\$ 141,546,700	\$ 140,545,544	\$ 139,450,889
Earned Income Tax	136,891,520	145,043,285	150,990,059	156,727,681	162,526,605	168,215,035
Payroll Preparation Tax	75,660,456	77,256,346	78,955,985	80,693,017	82,306,877	83,953,015
Parking Tax	53,212,650	53,627,771	55,581,123	57,609,383	59,594,838	62,681,192
Regional Asset District Tax Relief	25,622,995	27,335,349	28,034,560	28,762,765	29,528,725	30,230,059
Deed Transfer Tax	47,175,747	42,340,589	43,022,590	43,715,576	43,715,576	43,715,576
Amusement Tax	20,942,569	19,476,329	20,009,313	20,513,504	21,023,927	21,511,917
Local Service Tax	14,529,756	13,303,663	13,183,930	13,065,275	12,947,687	12,831,158
Facility Usage Fee	2,256,301	6,091,912	6,232,026	6,375,363	6,521,996	6,672,002
Telecommunications Licensing Tax	1,290,216	1,260,249	1,272,851	1,285,580	1,298,435	1,311,420
Institution Service Privilege Tax	(130,998)	158,748	155,187	152,161	149,195	149,195
Non-Profit Payment for Services	589,248	598,839	612,613	624,865	637,362	650,109
Other Taxes	—	—	—	—	—	—
Licenses and Permits	19,451,071	17,537,948	17,937,363	18,292,686	18,655,081	19,024,744
Charges for Services	38,058,771	42,770,460	43,455,350	44,072,357	44,708,759	45,343,744
Fines and Forfeitures	8,975,657	9,308,494	9,522,589	9,713,182	9,907,446	10,105,595
Intergovernmental Revenue	42,448,891	53,755,298	54,279,549	54,769,811	54,778,811	54,788,811
Interest Earnings	20,402,496	14,878,061	14,729,280	14,581,988	14,436,168	14,291,806
Miscellaneous Revenues	47,431,067	238,361	243,718	248,484	253,345	258,303
Total Revenues	\$ 699,950,167	\$ 668,835,156	\$ 680,311,793	\$ 692,750,376	\$ 703,536,378	\$ 715,184,571
EXPENDITURES						
Salaries	\$ 286,946,531	\$ 291,117,797	\$ 296,349,787	\$ 304,688,745	\$ 316,052,483	\$ 324,568,484
Health Benefits	66,008,371	61,747,534	65,976,981	76,653,419	80,508,358	84,546,790
Workers' Comp.	16,747,676	13,626,904	13,675,200	13,700,314	13,719,498	13,719,498
Pension & OPEB	112,868,340	112,473,417	113,477,253	114,533,732	115,787,139	116,836,980
Operating Departments	137,040,440	112,704,123	111,179,104	113,857,023	113,170,510	114,746,642
Debt Service	62,349,072	73,949,315	78,614,912	47,776,521	52,893,214	57,762,174
Total Expenditures	\$ 681,960,430	\$ 665,619,090	\$ 679,273,238	\$ 671,209,755	\$ 692,131,202	\$ 712,180,567
OPERATING RESULT	\$ 17,989,737	\$ 3,216,065	\$ 1,038,555	\$ 21,540,621	\$ 11,405,176	\$ 3,004,004
BEGINNING RESERVE FUND BALANCE						
BEGINNING RESERVE FUND BALANCE	\$ 208,473,429	\$ 177,957,800	\$ 145,969,691	\$ 119,349,129	\$ 113,225,663	\$ 96,961,638
Transfer to PAYGO	(22,578,036)	(12,704,175)	(5,159,117)	(5,164,087)	(5,169,200)	(5,174,466)
Transfer to Early Childhood Community Facilities Fund	(214,482)	—	—	—	—	—
Transfer to Housing Opportunity Fund	(10,000,000)	(10,000,000)	(10,000,000)	(10,000,000)	(10,000,000)	(10,000,000)
Transfer for Housing Issuance	(2,500,000)	(2,500,000)	(2,500,000)	(2,500,000)	(2,500,000)	(2,500,000)
Transfer to Stop the Violence Fund	(9,852,848)	(10,000,000)	(10,000,000)	(10,000,000)	(10,000,000)	(10,000,000)
Transfer to Tech. Modernization Fund	(3,360,000)	—	—	—	—	—
ENDING RESERVE FUND BALANCE	\$ 177,957,800	\$ 145,969,691	\$ 119,349,129	\$ 113,225,663	\$ 96,961,638	\$ 72,291,176
FUND BALANCE AS A % OF EXPENDITURES	26.1%	21.9%	17.6%	16.9%	14.0%	10.2%
DEBT SERVICE AS A % OF EXPENDITURES	9.1%	11.1%	11.6%	7.1%	7.6%	8.1%

Totals may not sum due to rounding

By Department

The table below illustrates the five-year departmental expenditure forecast through fiscal year 2029. These figures include all known contracted amounts as well as projected salary increases.

	2023	2024	2025	2026	2027	2028	2029
	Actual	Estimate	Budget	Budget	Budget	Budget	Budget
City Council Districts	\$ 2,863,065	\$ 3,198,679	\$ 3,539,773	\$ 3,619,023	\$ 3,748,140	\$ 3,865,417	\$ 3,985,960
Office of the City Clerk	1,965,278	3,296,315	2,542,149	2,575,451	2,664,439	2,734,487	2,802,105
Office of the Mayor	3,451,955	4,868,049	4,963,345	4,534,995	4,516,109	4,641,772	4,767,080
Office of Management and Budget	20,167,628	21,294,510	21,188,171	21,463,805	22,173,213	22,695,044	23,809,738
Innovation and Performance	17,376,799	24,700,206	22,725,604	22,365,551	22,694,206	22,949,732	23,207,066
Commission on Human Relations	742,637	700,511	776,018	786,748	820,380	844,706	844,927
Office of the City Controller	4,615,963	4,744,639	5,402,279	5,478,135	5,718,625	5,893,809	6,075,034
Finance	177,731,292	183,619,020	193,056,054	198,875,208	169,368,851	175,849,642	181,882,530
Law	10,682,326	12,983,331	6,989,173	6,509,234	6,691,834	6,831,004	6,974,960
Ethics Hearing Board	81,415	166,592	190,695	192,352	197,496	201,770	206,183
Office of Municipal Investigations	693,856	723,488	765,377	775,670	807,959	832,031	856,903
Human Resources and Civil Service	34,186,552	37,255,487	30,822,881	31,944,404	35,117,923	36,245,302	37,462,033
City Planning	3,725,471	9,787,537	4,936,343	5,004,871	5,226,136	5,386,990	5,551,279
Permits, Licenses, and Inspections	8,449,236	9,565,747	11,009,438	11,100,842	11,599,446	11,977,984	12,341,679
Public Safety Administration	11,187,819	14,842,818	12,345,508	13,198,688	13,579,272	13,839,684	14,107,098
Bureau of Emergency Medical Services	28,542,930	30,462,255	27,666,043	28,913,772	30,541,531	31,829,829	32,950,819
Bureau of Police	118,630,206	120,982,523	120,642,195	123,343,025	129,124,353	132,539,445	136,223,771
Bureau of Fire	96,332,291	101,470,795	99,021,429	100,789,726	104,414,977	109,630,380	112,981,763
Bureau of Animal Care and Control	1,848,576	1,853,857	2,337,259	2,253,681	2,318,866	2,365,495	2,409,439
Office of Community Health and Safety	459,152	4,077,425	58,000	58,000	58,000	58,000	58,000
Public Works Administration	1,651,091	15,747,314	14,269,913	14,207,797	14,328,496	14,415,645	14,505,818
Bureau of Operations	23,713,757	26,516,472	25,312,348	25,754,473	28,204,932	27,989,951	28,384,174
Bureau of Environmental Services	18,201,734	19,077,529	19,541,701	19,758,399	20,435,667	20,872,498	21,333,265
Bureau of Facilities	17,270,801	14,621,070	12,033,311	12,051,359	12,418,267	12,685,740	12,989,821
Parks and Recreation	5,378,736	5,778,120	8,886,563	8,933,904	9,109,582	9,231,101	9,356,948
Mobility and Infrastructure	10,195,504	11,613,286	13,664,365	13,838,577	14,350,714	14,717,705	15,079,669
Citizen Police Review Board	715,675	863,075	933,156	945,546	980,341	1,006,038	1,032,503
Total Expenditures	\$620,861,745	\$684,810,650	\$665,619,090	\$679,273,238	\$671,209,755	\$692,131,202	\$712,180,567
<i>Change from Prior Year</i>		10.3%	(2.8)%	2.1%	(1.2)%	3.1%	2.9%

Totals may not sum due to rounding

Revenue



Revenue Summary

Revenue by Subclass

	2025	2026	2027	2028	2029	CAGR*
41 - Tax Revenue	\$ 530,346,534	\$ 540,143,943	\$ 551,071,868	\$ 560,796,767	\$ 571,371,567	1.9%
42 - Licenses & Permits	17,537,948	17,937,363	18,292,686	18,655,081	19,024,744	2.1%
43 - Charges for Services	42,770,460	43,455,350	44,072,357	44,708,759	45,343,744	1.5%
44 - Fines & Forfeitures	9,308,494	9,522,589	9,713,182	9,907,446	10,105,595	2.1%
45 - Intergovernmental Revenues	53,755,298	54,279,549	54,769,811	54,778,811	54,788,811	0.5%
47 - Interest Earnings	14,878,061	14,729,280	14,581,988	14,436,168	14,291,806	(1.0)%
48 - Miscellaneous Revenues	238,361	243,718	248,484	253,345	258,303	2.0%
Total Revenues	\$ 668,835,156	\$ 680,311,793	\$ 692,750,376	\$ 703,536,378	\$ 715,184,571	1.7%
<i>Annual Growth Rate</i>		1.7%	1.8%	1.6%	1.7%	

Tax Revenue

	2025	2026	2027	2028	2029	CAGR*
Real Estate Tax	\$ 143,853,454	\$ 142,093,706	\$ 141,546,700	\$ 140,545,544	\$ 139,450,889	(0.8)%
Earned Income Tax	145,043,285	150,990,059	156,727,681	162,526,605	168,215,035	3.8%
Payroll Preparation Tax	77,256,346	78,955,985	80,693,017	82,306,877	83,953,015	2.1%
Parking Tax	53,627,771	55,581,123	57,609,383	59,594,838	62,681,192	4.0%
Regional Asset District Tax Relief	27,335,349	28,034,560	28,762,765	29,528,725	30,230,059	2.5%
Deed Transfer Tax	42,340,589	43,022,590	43,715,576	43,715,576	43,715,576	0.8%
Amusement Tax	19,476,329	20,009,313	20,513,504	21,023,927	21,511,917	2.5%
Local Service Tax	13,303,663	13,183,930	13,065,275	12,947,687	12,831,158	(0.9)%
Facility Usage Fee	6,091,912	6,232,026	6,375,363	6,521,996	6,672,002	2.3%
Telecommunications Licensing Tax	1,260,249	1,272,851	1,285,580	1,298,435	1,311,420	1.0%
Institution Service Privilege Tax	158,748	155,187	152,161	149,195	149,195	(1.5)%
Non-Profit Payment for Services	598,839	612,613	624,865	637,362	650,109	2.1%
Other Taxes	—	—	—	—	—	n/a
41 - Tax Revenue	\$ 530,346,534	\$ 540,143,943	\$ 551,071,868	\$ 560,796,767	\$ 571,371,567	1.9%

Totals may not add or match due to rounding

*Compound Annual Growth Rate

City of Pittsburgh Operating Budget
Fiscal Year 2025

Revenue

Historical Revenue

	2020	2021	2022	2023	2024	
	Actual	Actual	Actual	Actual	Amended Budget	CAGR*
Real Estate Tax	\$ 149,707,179	\$ 151,540,925	\$ 151,373,606	\$ 159,327,540	\$ 151,837,378	0.4%
Earned Income Tax	109,401,066	110,546,825	116,852,303	126,980,894	136,190,443	5.6%
Payroll Preparation Tax	63,682,649	56,720,062	66,381,418	65,809,811	76,327,936	4.6%
Parking Tax	33,792,650	31,939,851	56,952,255	52,570,685	51,554,031	11.1%
Deed Transfer Tax	45,053,202	62,154,372	51,989,852	68,559,071	59,133,757	7.0%
Regional Asset District Tax Relief	21,383,956	24,108,030	22,913,458	24,938,241	25,751,367	4.8%
Amusement Tax	3,873,982	7,462,276	16,996,845	17,293,406	18,882,489	48.6%
Local Service Tax	13,985,131	11,684,413	14,717,414	15,244,833	15,737,659	3.0%
Facility Usage Fee	3,347,518	3,427,118	4,347,937	2,189,661	4,364,463	6.9%
Telecommunications Licensing Tax	995,980	983,530	1,049,454	1,573,435	1,156,620	3.8%
Institution Service Privilege Tax	574,081	515,314	604,825	553,519	460,644	(5.4)%
Non-Profit Payment for Services	492,842	523,676	444,769	563,897	438,891	(2.9)%
Other Taxes	(5,138)	(17,248)	—	—	—	(100.0)%
Licenses and Permits	11,648,919	13,418,544	13,338,307	16,740,842	17,059,497	10.0%
Charges for Services	35,122,274	32,158,981	40,192,884	38,552,681	41,223,252	4.1%
Fines and Forfeitures	6,458,582	3,135,750	8,960,626	8,644,461	8,691,404	7.7%
Intergovernmental Revenue	50,543,093	49,305,649	43,411,643	41,687,247	42,015,764	(4.5)%
Interest Earnings	1,419,408	112,526	139,840	6,706,670	16,545,503	84.8%
Miscellaneous Revenues	157,483	33,883,898	48,134,858	49,675,589	46,843,825	315.3%
Total Revenues	\$ 551,634,859	\$ 593,604,491	\$ 658,802,293	\$ 697,612,483	714,214,923	6.7%
<i>Annual Growth Rate</i>	<i>(3.2)%</i>	<i>7.6%</i>	<i>11.0%</i>	<i>5.9%</i>	<i>8.4%</i>	

Totals may not add or match due to rounding

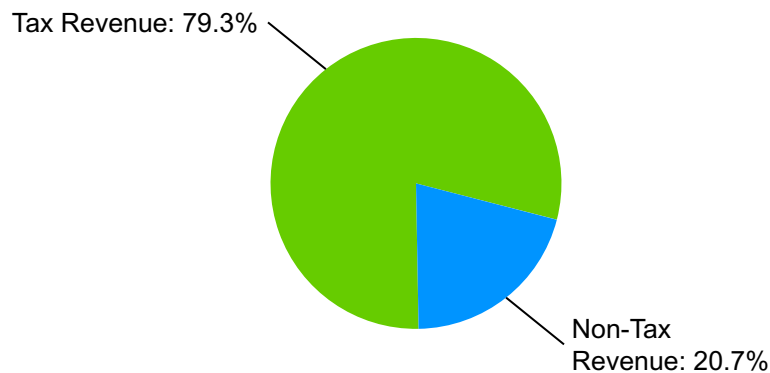
*Compound Annual Growth Rate

Revenue Summary

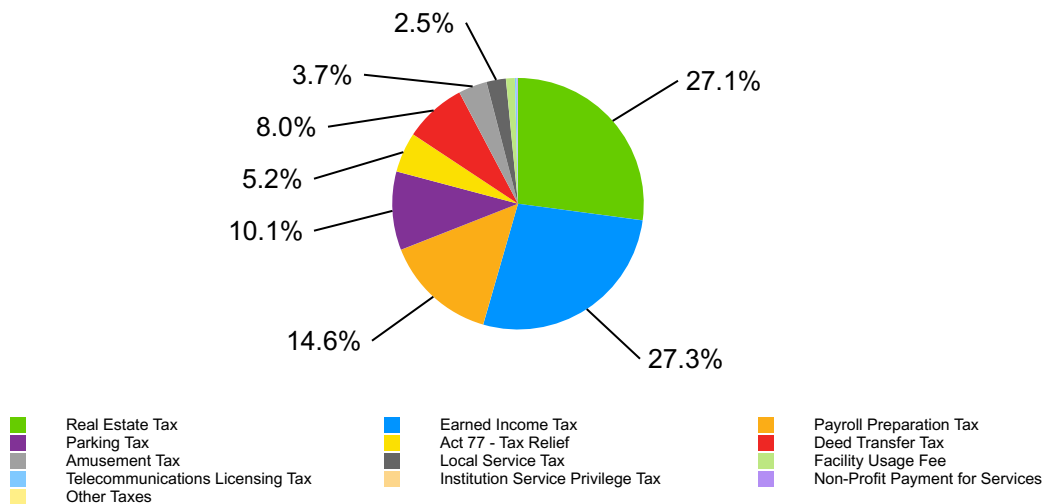
Major Tax Revenues

Projected fiscal year 2025 revenues total \$668,835,156. They are distributed across seven subclasses, which have been consolidated from both individual tax and non-tax accounts. Major tax revenues comprise 79.3 percent or \$530,346,534 of the total amount. Earned Income and Real Estate Taxes are projected to be the largest sources of tax revenue for the City of Pittsburgh in 2025, comprising 27.3 percent and 27.1 percent of tax revenue, respectively. These account for 43.2 of all budgeted revenue. The next largest tax revenue sources are the Payroll Preparation Tax and Parking Tax. Collectively, these four taxes comprise 79.2 percent of all 2025 tax revenue and 62.8 percent of total budgeted revenues.

2025 Tax vs. Non-Tax Revenue

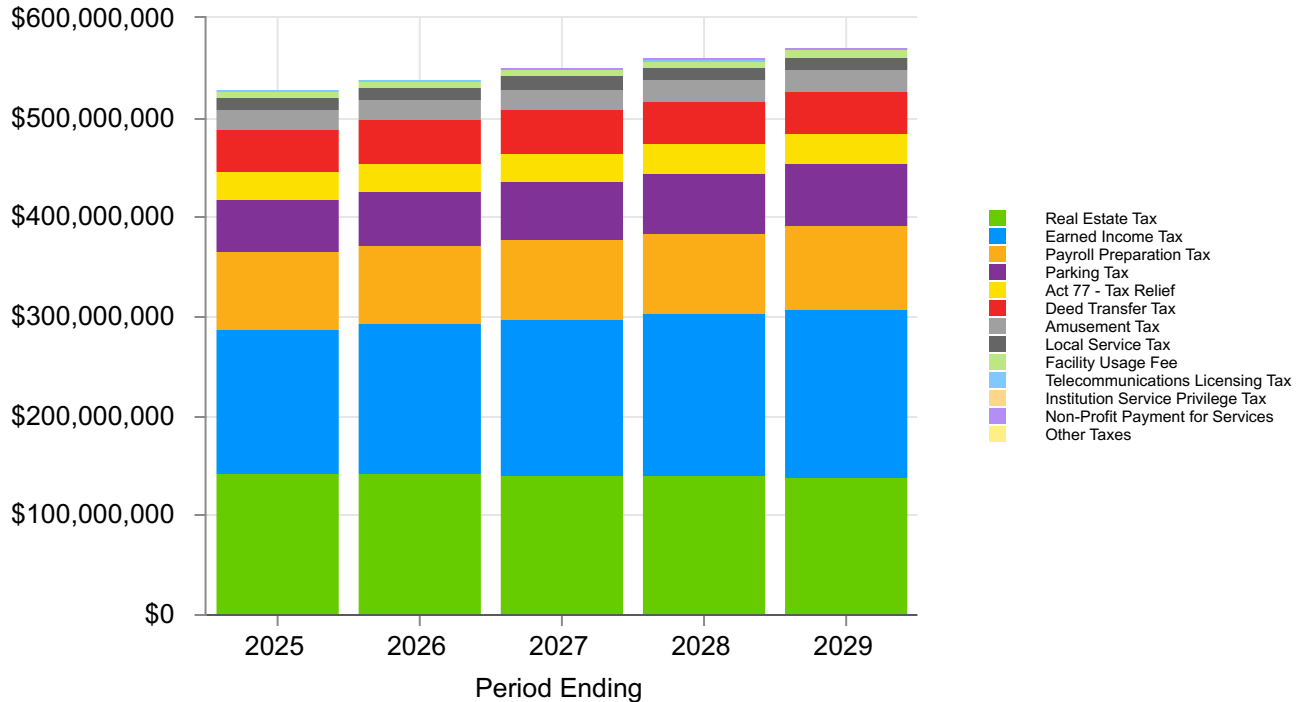


Breakdown of 2025 Tax Revenues



Tax revenues are projected to rise by 7.7 percent from \$530,346,534 in 2025 to \$571,371,567 in 2029. Earned Income Tax is projected to overtake Real Estate Tax as the largest tax source for the City of Pittsburgh, increasing by 16.0 percent and comprising an average of 28.5 percent of all tax revenue for the five year period between 2025 and 2029. Real Estate Tax, Payroll Preparation Tax, and Parking Tax are projected to be the next three largest sources of tax revenue between 2025 and 2029, comprising an average of 25.7 percent, 14.6 percent, and 10.5 percent over the five year period, respectively.

Major Tax Revenue Growth, 2025 to 2029



Non-Tax Revenues

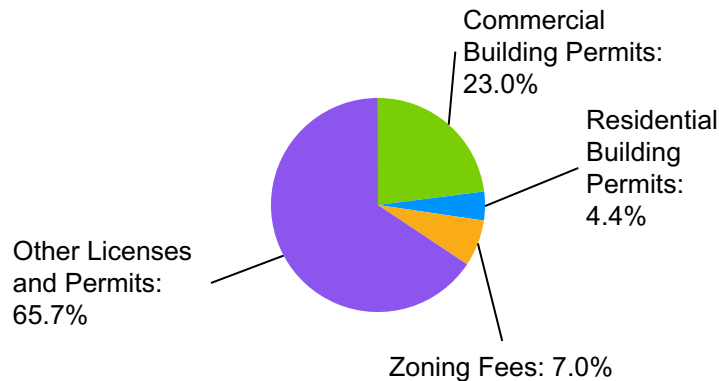
The \$138,488,621 in projected non-tax revenue in fiscal year 2025 comprises six subclasses: Licenses and Permits, Charges for Services, Fines and Forfeitures, Intergovernmental Earnings, and Miscellaneous Revenue. The two largest subclasses are Intergovernmental Revenue and Charges for Services, which account for 69.7 percent of the total budget non-tax revenues. American Rescue Plan funds were classified in the Miscellaneous Revenue category during 2021-2024, but they no longer support the Operating Budget.

2025 Non-Tax Revenue		
License and Permit	\$ 17,537,948	12.7 %
Charges for Services	42,770,460	30.9 %
Fines and Forfeits	9,308,494	6.7 %
Intergovernmental	53,755,298	38.8 %
Interest Earnings	14,878,061	10.7 %
Miscellaneous Revenues	238,361	0.2 %
Total	\$ 138,488,621	100.0 %

Licenses and Permits

This revenue reflects all license and permit revenue receipts received by the City of Pittsburgh for various requests. Revenue is generated through acquisition of permits for repairs, alterations, construction, and other trade licenses. Revenue derived from Licenses and Permits is projected to be \$17,537,948 in 2025, 12.7 percent of non-tax revenue and 2.6 percent of total revenue. The largest permit accounts relate to commercial building permits (23.0 percent of the all license and permit revenues).

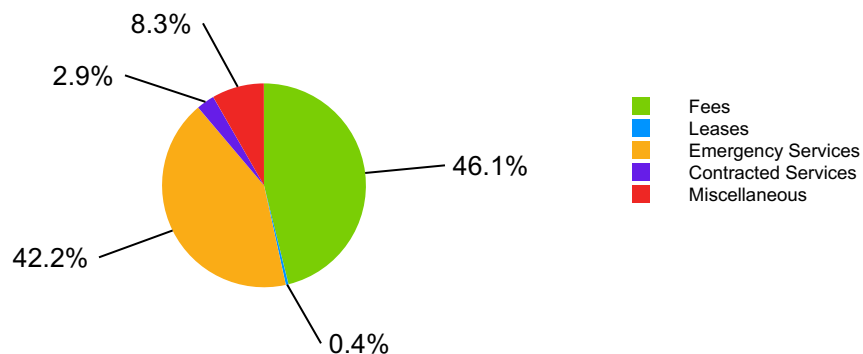
2025 License and Permits Revenue



Charges for Services

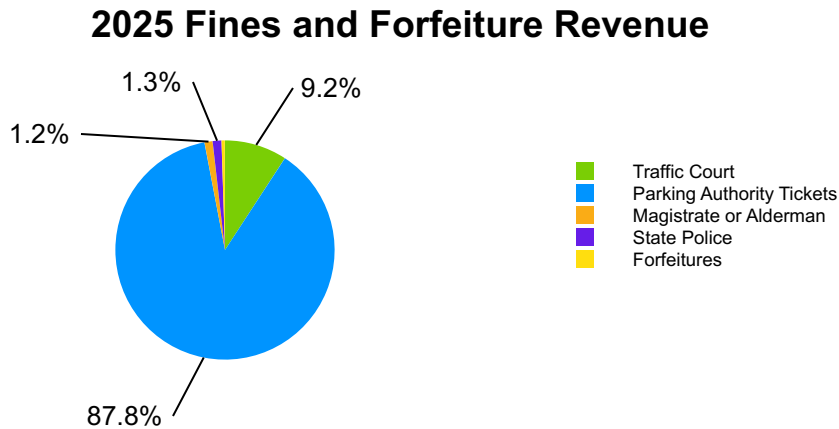
Revenues relating to charges for service are budgeted at \$42,770,460 in fiscal year 2025. Most City divisions provide services for which rent or fees can be charged. In addition, the City is compensated for services provided to other municipalities and governmental entities. The largest single revenue within this subclass is derived from fees charged by the Bureau of Emergency Medical Services in providing emergency medical care to both residents and visitors of the City of Pittsburgh. This comprises 42.2 percent. Revenue from Daily Parking Meters accounts for 24.5 percent of all Charges for Services revenue. The Cable Bureau franchise fee is budgeted at \$4,138,721 and is the third largest revenue account within this subclass, comprising 9.7 percent of the total amount. Charges to the Borough of Wilkinsburg (fire and trash collection services) and the Borough of Ingram (fire services) are collectively valued at \$3,356,533 and comprise 7.8 percent of the subclass total.

2025 Charges for Service Revenue



Fines and Forfeitures

Fines and Forfeitures revenues are budgeted at \$9,308,494 in fiscal year 2025. The revenue consists of collections distributed by an arm of the Court system for violations committed within the City of Pittsburgh. All parking and traffic tickets, boot fees, and other fines and forfeitures from the Pittsburgh Parking Court are reflected in this revenue. Revenue estimates for traffic court are net of estimated costs of operating the court incurred by the Pittsburgh Parking Authority. Collectively, the Traffic Court and tickets issued by the Parking Authority are responsible for generating 97.0 percent of Fines and Forfeiture revenue, \$857,572 and \$8,171,429, respectively.



Intergovernmental Revenue

Intergovernmental revenues are budgeted at \$53,755,298 in fiscal year 2025. Grant revenues are awarded to the City by various agencies at the Federal, State, and Local levels. Additionally, annual payments are made by authorities in lieu of taxes and for reimbursement of services performed by the City at the request of the authorities. Local and Federal intergovernmental revenue represents 11.3 percent and 0.6 percent, respectively, of the subclass. Revenue sourced from the Commonwealth of Pennsylvania is the largest category within this subclass, accounting for the remaining 88.1 percent. The largest account relates to State Pension Aid, which is budgeted at \$31,226,040 or 58.1 percent of all intergovernmental revenue. The \$10,000,000 2% Local Share of Slots Revenue is the second largest account, comprising an additional 18.6 percent of intergovernmental revenue.

Interest and Miscellaneous Revenue

Interest earnings are budgeted at \$14,878,061 in fiscal year 2025. This revenue is derived from interest earnings investments in Treasury Bills, Certificates of Deposit, and other insured and/or collateralized instruments of investment as permitted under the City’s investment policy. Miscellaneous revenues are budgeted at \$238,361. This amount consists of revenues that cannot easily be classified into any of the other categories and other proceeds.

Revenue Narrative

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

2025 Operating Budget Revenue

Revenues are divided into tax and non-tax revenues. In 2025, tax revenues are budgeted at approximately \$530.3 million and non-tax revenues are budgeted at \$138.5 million, comprising approximately 79.3 percent and 20.7 percent of total revenues, respectively. Total revenues are forecast to decrease by 6.2 percent in 2025 over the 2024 budget.

Tax Revenue

Tax revenues incorporate all major taxes that are levied by the City of Pittsburgh. For each tax, total revenues include current year collections, prior year collections and penalties and interest. Tax revenues are forecast to decrease by 2.1 percent in 2025 over the 2024 budget and to increase by 1.9 percent each year through 2029.

Real Estate Tax

Total real estate tax revenues are budgeted at \$143.9 million in 2025, an estimated 5.3 percent decrease from the prior year. The real estate tax comprises approximately 27.1 percent of tax revenues and 21.5 percent of total revenues. Current year real estate tax liability (the amount billed at the beginning of the year) is calculated by applying the millage rate (8.06 mills) to Allegheny County's assessed value of property. On average, residential property comprises approximately 55 percent of the total assessed value of property in the City of Pittsburgh and non-residential property comprises approximately 45 percent. Prior to the county-wide reassessment effective in 2013, the total assessed value of property in the City grew by approximately 1.2 percent on average per year since 2003. The county-wide reassessment led to appeals, most notably for non-residential property, and the total assessed value decreased by 7.8 percent in 2014. Until 2024, Since then, the total assessed value of property grew by about 1.6 percent on average per year. In 2024, the total assessed value decreased by 4.7 percent.

The largest taxpayer incentives that reduce current year real estate tax liability are the homestead exemption, the Allegheny County Act 77 of 2000 property tax relief (for senior citizens who meet certain requirements), and the 2 percent early-filer discount. Non-profits are exempt from this tax. Real estate tax incentives for future years are estimated as an average percentage of tax liability based on data since the reassessment. Total real estate tax revenues are forecast to decrease by 0.8 percent each year through 2029.

Earned Income Tax

Total earned income tax revenues are budgeted at \$145.0 million in 2025, an estimated 6.5 percent increase over the prior year. The earned income tax is a 1.25 percent levy on the wages and net profits of residents of the City of Pittsburgh. The earned income tax forecast projects tax year liabilities based on a varying growth rate, with a downward adjustment for the City of Pittsburgh, and splits current and prior year liabilities based on historical collections. Total earned income tax revenues are forecast to increase by 3.8 percent each year through 2029.

Payroll Preparation Tax

Total payroll preparation tax revenues are budgeted at \$77.3 million in 2025, an estimated 1.2 percent increase over the prior year. The payroll preparation tax is levied at a rate of 0.55 percent on the gross payroll of employers and net income from self-employed individuals, members of partnerships, associations and joint ventures who perform work or provide services within the City of Pittsburgh. Non-profits are exempt from this tax. The payroll preparation tax forecast uses total non-farm wages for Allegheny County to forecast future revenues. Total non-

farm wages for Allegheny County are forecast to increase by 2.2 percent on average. Total payroll preparation tax revenues are forecast to increase by 2.1 percent each year through 2029.

Parking Tax

Total parking tax revenues are budgeted at \$53.6 million in 2025, a 4.0 percent increase from the prior year. The parking tax is levied at a rate of 37.5 percent on fees charged for parking or storing cars within the City of Pittsburgh. The parking tax forecast uses a multivariate regression with collections as the dependent variable and the tax rate and gross Allegheny County product as independent variables. Estimated gross Allegheny County product is the total value of goods produced and services provided in the county, and serves as a broad economic indicator of activity in and around the City. Total parking tax revenues are forecast to increase by 4.0 percent each year through 2029.

Deed Transfer Tax

Deed transfer tax revenues are budgeted at \$42.3 million in 2025, an estimated 28.4 percent decrease compared with the prior year. The tax is levied at a rate of 3 percent on real property transfers within the City of Pittsburgh. The total tax paid, which is typically split between the buyer and seller of a property, is 5% as of 2020, as the state and school board each also levy 1% taxes of their own.

The deed transfer tax forecast uses a multivariate regression with collections as the dependent variable and three independent variables. The first independent variable is the residential tax base, which consists of existing single-family home sales multiplied by the average price of an existing single-family home. The other independent variables are the tax rate and a dummy variable for years in which the sale of a non-residential property exceeded \$100 million. Total deed transfer tax revenues are forecast to increase by 0.8 percent on average each year over the next five years.

Regional Asset District Tax Relief

Regional Asset District tax relief is budgeted at \$27.3 million in 2025, an estimated 6.2 percent increase over the prior year. This relief, created by Pennsylvania Act 77 of 1993, provides the City of Pittsburgh with a percentage of 1/4 of the 1 percent additional sales tax in Allegheny County. The City of Pittsburgh's percentage is determined by a formula that compares the City's tax revenues and the market value of property per capita with that of all municipalities in Allegheny County. Retail sales (a proxy for sales tax collections) are forecast to grow by 2.4 percent on average over the same period. Act 77 tax relief is forecast to increase by 2.5 percent each year through 2029.

Amusement Tax

Total amusement tax revenues are budgeted at \$19.5 million in 2025, an estimated 3.1 percent increase over the prior year. The amusement tax is levied at a rate of 5 percent on the gross admission to events that provide entertainment within the City of Pittsburgh, excluding non-profit performing arts organizations. Amusement tax collections are primarily motivated by sporting events within the City. Revenues from the three professional sports teams have historically comprised 70 percent of amusement tax revenues on average per year. Revenues from opposing teams and non-resident performers comprise the remainder of the amusement tax revenues. A sports teams and clubs economic indicator is used to forecast 70 percent of amusement tax revenues. The remaining 30 percent is forecast with consumer price index (inflation) to generate a more conservative forecast. Total amusement tax revenues are forecast to increase by 2.5 percent each year through 2029.

Local Service Tax

Total local service tax revenues are budgeted at \$13.3 million in 2025, an estimated 15.5 percent decrease over the prior year. The local service tax is a weekly tax of \$1 per employee working within the City of Pittsburgh earning greater than \$12,000 annually. The local service tax forecast uses annual employment forecasts for the City of Pittsburgh to project revenues. Total local service tax revenues are forecast to decrease by 0.9 percent per year through 2029.

Non-Resident Sports Facility Usage Fee

To offset the revenue loss from phasing out the tax on non-profit performing arts organizations, the non-resident sports facility usage fee was established in 2005. Total non-resident sports facility usage fee revenues are budgeted at \$6.1 million in 2025, an estimated 39.6 percent increase over the prior year. The fee is 3 percent of the earned income generated by non-residents using a publicly funded facility to engage in an athletic event or performance. This results in a conservative forecast with growth slightly above the consumer price index. Total non-resident sports facility usage fee revenues are forecast to increase by 2.3 percent each year through 2029.

Telecommunication Licensing Fee

The telecommunication licensing fee is budgeted at \$1.3 million in 2025, a 9.0 percent increase compared with the prior year. The fee is levied on telecommunications companies for the privilege of running lines under public streets, bridges and sidewalks. Total telecommunication licensing fee collections are forecast to increase by 1.0 percent each year through 2029.

Institution and Service Privilege Tax

The institution and service privilege tax is budgeted at \$158,748 in 2025, an estimated 65.5 percent decrease over the prior year. The tax is levied on the gross income of foundations, partnerships and non-profit organizations that provide a public service. Total revenues are forecast to decrease by 1.5 percent each year through 2029, roughly in line with inflation.

Non-Profit Payments for Services

Non-profit payments for services are contractual payments from the Housing Authority of the City of Pittsburgh for some of their properties that have been taken off the tax rolls. The total budget for this line item is \$598,839 in 2025.

Non-Tax Revenues

Non-tax revenues are divided into six categories: licenses and permits, charges for service, fines and forfeitures, intergovernmental revenue, interest earnings, and miscellaneous revenues. Non-tax revenues are forecast to decrease by 19.0 percent in 2025 over the prior year and increase by 0.9 percent each year through 2029.

Licenses and Permits

Total revenues for the licenses and permits category are budgeted at \$17.5 million in 2025, an estimated 11.7 percent increase over the prior year. Licenses account for 5.3 percent of this revenue and permits account for 94.1 percent 2025. Licenses are issued to businesses and vendors for a variety of purposes. The largest source of license revenue is liquor and malt beverage licenses, budgeted at \$404 thousand in 2025 and increasing by 2.1 percent per year thereafter. Permits are generally issued for building construction and renovation. The largest source of permit revenues are commercial building permits, budgeted at \$4.0 million in 2025. Total license and permit revenues are forecast to increase by 2.1 percent each year through 2029.

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

Charges for Service

Total revenues for the charges for service category are budgeted at \$42.8 million in 2025, an estimated 3.8 percent increase over the prior year. The City of Pittsburgh charges various entities to recoup costs for services provided throughout the year. The largest source of revenue in the category is medical service revenues, budgeted at \$18.1 million in 2025 and forecast to increase by 2.1 percent each year thereafter. Other large revenues in the category include: daily parking meters, budgeted at \$10.5 million in 2025; reimbursements from Pittsburgh Water, budgeted at \$1.2 million; and cable bureau revenues, budgeted at \$4.1 million. Total charges for service revenues are forecast to increase by 1.5 percent each year through 2029.

Fines and Forfeitures

Total revenues for the fines and forfeitures category are budgeted at \$9.3 million in 2025, an estimated 7.1 percent increase over the prior year. The largest sources of revenue in the category are parking authority tickets (\$8.2 million in 2025) and traffic court (\$0.9 million). Total revenues for the fines and forfeitures category are forecast to increase by 2.1 percent each year through 2029.

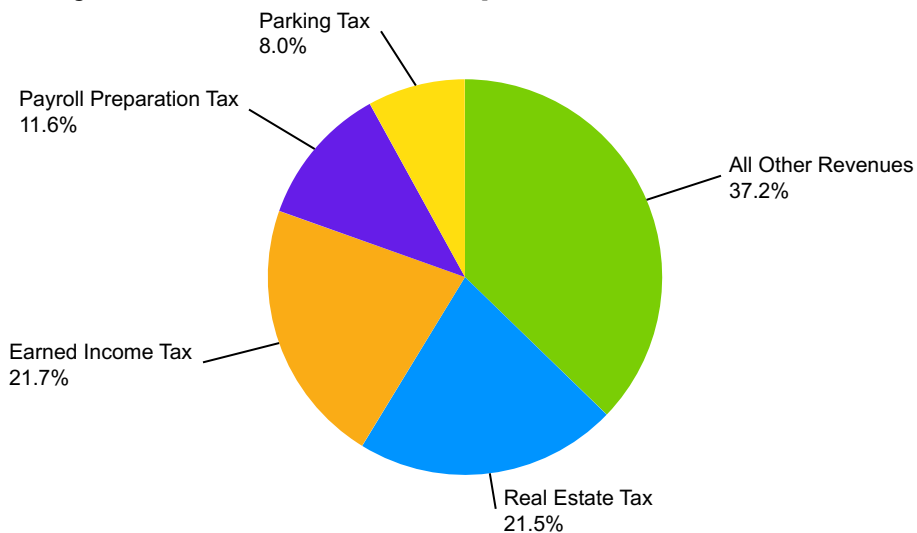
Intergovernmental Revenues

Total intergovernmental revenues are budgeted at \$53.8 million in 2025, an estimated 27.9 percent increase compared with the prior year. The largest payment in the category is state pension aid, budgeted at \$31.2 million in 2025, an estimated 17.5 percent increase over the prior year. The City receives an annual payment based on its number of police, fire, and municipal employees. The state's allocation per employee is determined by the insurance premiums tax on foreign casualty insurers. The 2 percent share of local slots revenue is budgeted at \$10.0 million per year through 2029 and the liquid fuels tax transfer is budgeted at \$4.0 million per year. Total intergovernmental revenues are forecast to increase by 0.5 percent each year through 2029.

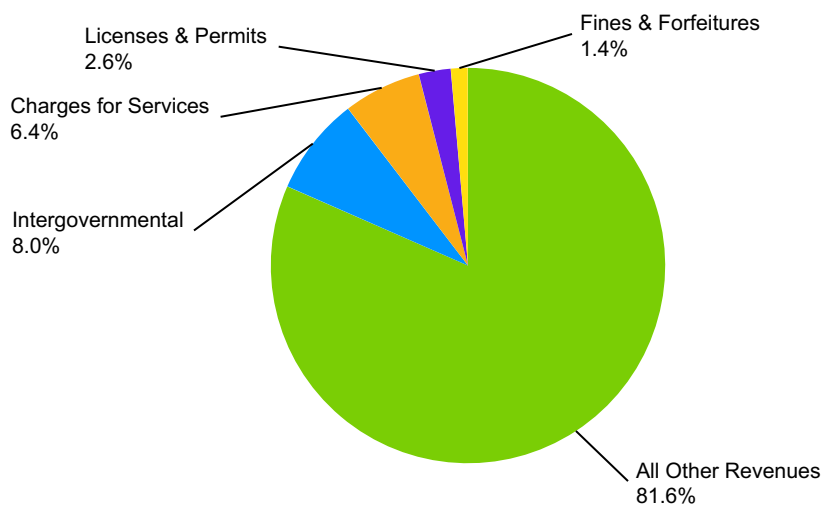
Interest Earnings and Miscellaneous Revenues

Total revenues from interest earnings are budgeted at \$14.9 million in 2025, an estimated 10.1 percent decrease from the prior year. Interest earnings are forecast to decrease by 1.0 percent each year through 2029. Miscellaneous revenues are budgeted at \$238,361 in 2025. Miscellaneous revenues include proceeds from the sale of public property and scrap metal.

Four Major Tax Revenues Comprise 63% of the 2025 Budget



Four Main Non-Tax Revenues Comprise 18% of the 2025 Budget



City of Pittsburgh Operating Budget
Fiscal Year 2025

Revenue

Revenue Account Summary

Account	2025	2026	2027	2028	2029
41 - TAX REVENUE	\$ 530,346,534	\$ 540,143,943	\$ 551,071,868	\$ 560,796,767	\$ 571,371,567
41101 - Real Estate-Current Year	139,932,123	139,205,561	139,396,344	138,927,657	138,221,296
41105 - Real Estate-Prior Year	3,532,731	2,601,933	1,937,257	1,457,556	1,107,742
41108 - P/I-Real Estate Taxes	388,600	286,213	213,098	160,331	121,852
41201 - Local Services Tax-Current Year	13,016,820	12,899,669	12,783,572	12,668,519	12,554,503
41205 - Local Services Tax-Prior Year	225,207	223,180	221,171	219,181	217,208
41208 - P/I-Local Services Taxes	61,636	61,082	60,532	59,987	59,447
41311 - Amusement Tax-Current Year	18,742,553	19,255,457	19,740,653	20,231,845	20,701,450
41315 - Amusement Tax-Prior Year	630,670	647,929	664,255	680,783	696,585
41318 - P/I-Amusement Taxes	103,106	105,928	108,597	111,299	113,882
41411 - Earned Income Tax-Current Year	145,043,259	150,990,032	156,727,654	162,526,577	168,215,007
41419 - P/I-Pgh40 Taxes	26	27	27	28	28
41421 - Facility Usage Fee-Current Year	5,337,395	5,460,155	5,585,738	5,714,210	5,845,637
41425 - Facility Usage Fee-Prior Year	741,309	758,359	775,802	793,645	811,899
41428 - P/I-Facility Usage Fee	13,208	13,512	13,823	14,141	14,466
41441 - Payroll Preparation Tax-Current	76,265,320	77,943,157	79,657,906	81,251,065	82,876,086
41445 - Payroll Preparation-Prior Year	312,988	319,874	326,911	333,449	340,118
41448 - P/I-Payroll Preparation Taxes	678,038	692,955	708,200	722,364	736,811
41451 - Deed Transfer Tax	42,340,589	43,022,590	43,715,576	43,715,576	43,715,576
41551 - Parking Tax-Current Year	52,938,353	54,866,593	56,868,778	58,828,709	61,797,957
41555 - Parking Tax-Prior Year	670,695	695,124	720,491	745,322	813,955
41558 - P/I-Parking Taxes	18,723	19,405	20,114	20,807	69,280
41601 - Inst. & Serv. Priv. Tax-Current Year	154,850	151,288	148,262	145,297	145,297
41605 - Inst. & Serv. Priv. Tax-Prior Year	3,621	3,621	3,621	3,621	3,621
41608 - P/I-Inst. & Serv. Priv. Taxes	277	277	277	277	277
41658 - Telecommunications Licensing Tax	1,260,249	1,272,851	1,285,580	1,298,435	1,311,420
41701 - Regional Asset District-Tax Relief	27,335,349	28,034,560	28,762,765	29,528,725	30,230,059
41905 - Non-Profit Payment in Lieu of Taxes	598,839	612,613	624,865	637,362	650,109
42 - LICENSES & PERMITS REVENUE	17,537,948	17,937,363	18,292,686	18,655,081	19,024,744
42104 - Amusement Place	196,696	201,220	205,244	209,349	213,536
42107 - Building Construction Registration	97,377	99,617	101,609	103,641	105,714
42113 - Electrical Contractor	55,863	57,148	58,291	59,457	60,646
42116 - Fire Suppression Contractor	3,281	3,357	3,424	3,492	3,562
42119 - Liquor & Malt Beverage License	404,015	413,308	421,574	430,005	438,605
42121 - Parking Lot License	26,554	27,165	27,708	28,262	28,827
42123 - Pawn Broker License	2,046	2,093	2,135	2,178	2,221
42127 - Secondhand Dealer	2,498	2,555	2,606	2,658	2,711
42131 - Stationary Engine License	85,052	87,008	88,748	90,523	92,333
42136 - Valet License	18,004	18,418	18,787	19,162	19,546
42137 - Vendor Permit	7,887	8,069	8,230	8,395	8,563
42139 - Additional Employee	1,499	1,533	1,564	1,595	1,627
42141 - Mobile Vehicle	4,086	4,180	4,263	4,348	4,435
42143 - Peddler	3,523	3,604	3,676	3,750	3,825
42151 - HVAC License	22,936	23,464	23,933	24,412	24,900
42301 - Commercial Building	4,026,505	4,119,115	4,201,497	4,285,527	4,371,238
42303 - Commercial-Sprinklers	391,217	400,215	408,220	416,384	424,712
42305 - Commercial-Electric	1,097,217	1,122,453	1,144,902	1,167,800	1,191,156
42306 - Commercial Plan Review Meeting	64,103	65,577	66,888	68,226	69,591
42307 - Commercial-Fire Alarm	492,145	503,464	513,553	523,804	534,280
42309 - Commercial-HVAC	1,298,316	1,328,178	1,354,741	1,381,836	1,409,473

City of Pittsburgh Operating Budget
Fiscal Year 2025

Revenue

Revenue Account Summary

Account	2025	2026	2027	2028	2029
42311 - Residential Building	764,835	782,426	798,074	814,036	830,316
42313 - Residential-Electric	258,853	264,807	270,103	275,505	281,015
42315 - Residential-Fire Alarm	25,556	26,144	26,667	27,200	27,744
42317 - Residential-HVAC	95,998	98,206	100,170	102,173	104,217
42318 - Scaffold	1,232,547	1,260,896	1,286,114	1,311,836	1,338,073
42319 - Board of Adjustments	47,722	48,819	49,795	50,791	51,807
42321 - Board of Standards	21,064	21,549	21,980	22,419	22,868
42323 - Demolition	47,837	48,938	49,916	50,915	51,933
42324 - Explosives and Fireworks Permit	5,975	6,113	6,235	6,360	6,487
42326 - Hazmat Permit	6,240	6,383	6,511	6,641	6,774
42327 - Land Operation Permit	133,757	136,833	139,570	142,361	145,209
42328 - Hazmat/Storage License	39,154	40,055	40,853	41,673	42,507
42331 - Occupancy Placard	24,596	25,162	25,665	26,178	26,702
42334 - Sidewalk Repair Residential	23,410	23,948	24,427	24,916	25,414
42335 - Sign Permit	129,666	132,649	135,302	138,008	140,768
42337 - Sign Contractor License	4,980	5,094	5,196	5,300	5,406
42339 - Rental Registration	1,562,000	1,597,926	1,629,885	1,662,482	1,695,732
42342 - Property Certificate Application	585,766	599,238	611,223	623,448	635,916
42343 - Street Excavation-Sidewalk Opening	1,201,844	1,229,487	1,254,076	1,279,158	1,304,741
42345 - Street Excavation-Curb Cuts	177,284	181,362	184,989	188,689	192,462
42347 - Street Excavation-Pole Permits	80,280	82,126	83,769	85,444	87,153
42348 - Special Fire Occupancy	1,252	1,281	1,307	1,333	1,359
42349 - Street Excavation-Temp. Barricades	72,298	73,961	75,441	76,949	78,488
42351 - Street Excavation-Machin/Equip	154,570	158,125	161,287	164,513	167,803
42352 - Fire Construction Permit	214	220	224	229	234
42353 - Encroachments	27,555	28,189	28,753	29,328	29,914
42354 - Street Vacation	1,786	1,827	1,863	1,901	1,939
42355 - Encroachments-Permanent Bridge	39,532	40,441	41,250	42,075	42,916
42357 - Zoning Fees	1,143,180	1,169,473	1,192,862	1,216,719	1,241,054
42359 - Zoning Fees-Change of Zone	3,800	3,800	3,800	3,800	3,800
42360 - Zoning Fees-Historical Review	11,516	11,780	12,016	12,256	12,501
42365 - Zoning Fees-Communications Equip.	631	645	658	672	685
42369 - Zoning Board of Adjustments	65,835	67,349	68,696	70,070	71,472
42371 - Parade	18,719	19,150	19,533	19,923	20,322
42377 - Meeting Rooms	13,455	13,764	14,040	14,321	14,607
42379 - Picnic & Ballfield	576,479	589,738	601,533	613,564	625,835
42380 - Zoning Fees-Other	19,613	20,064	20,466	20,875	21,292
42381 - Miscellaneous	72,563	74,232	75,717	77,231	78,775
42382 - Planning Commission Fees	56,158	57,449	58,598	59,770	60,966
42384 - Sidewalk Cafe	9,207	9,419	9,607	9,799	9,995
42385 - Parking Place Insignia	12,083	12,361	12,609	12,861	13,118
42387 - Employee Parking Fees	158,210	158,210	158,210	158,210	158,210
42389 - Fire Safety	172,756	176,729	180,264	183,869	187,547
42390 - ROW Plan	29,820	30,506	31,116	31,739	32,374
42392 - Stormwater Permit Fees	62,533	63,971	65,250	66,555	67,887
42393 - Lead Inspection Fees	6,962	7,122	7,264	7,409	7,558
42395 - ONESTOPPGH Permit Tech Fee	—	—	—	—	—
42396 - Floodplain Permit Fees	26,985	27,606	28,158	28,721	29,296
42901 - License/Permit Penalty Fee	10,048	10,048	10,048	10,048	10,048

City of Pittsburgh Operating Budget
Fiscal Year 2025

Revenue

Revenue Account Summary

Account	2025	2026	2027	2028	2029
43 - CHARGES FOR SERVICES	42,770,460	43,455,350	44,072,357	44,708,759	45,343,744
43101 - Cable Bureau Revenue	4,138,721	4,097,334	4,056,361	4,015,797	3,975,639
43103 - Animal Care & Control Revenue	168,427	170,111	171,812	173,530	175,265
43115 - Burglar Alarms	18,693	19,123	19,505	19,895	20,293
43119 - Daily Parking Meters	10,487,047	10,658,003	10,813,579	10,977,985	11,130,204
43123 - Fire Records	4,561	4,607	4,653	4,699	4,746
43125 - Occupancy Application	87,737	89,754	91,550	93,381	95,248
43127 - Police Records	126,270	129,174	131,758	134,393	137,081
43129 - Recertification	521,510	533,505	544,175	555,059	566,160
43131 - Document Copies & Records	(3,135)	(3,135)	(3,135)	(3,135)	(3,135)
43133 - Fire Pension Plan	63,000	64,449	65,738	67,053	68,394
43137 - Lien Filing	32,540	33,288	33,954	34,633	35,326
43141 - Public Works	1,719	1,759	1,794	1,830	1,867
43143 - Municipal Pension Plan	63,000	64,449	65,738	67,053	68,394
43147 - Police Pension Plan	63,000	64,449	65,738	67,053	68,394
43151 - Returned Check Fee	4,369	4,369	4,369	4,369	4,369
43153 - Safety Inspections	286,742	293,337	299,204	305,188	311,292
43155 - Wilkinsburg Trash Collection	1,079,571	1,111,959	1,145,317	1,179,677	1,215,067
43157 - Fire Services	2,276,961	2,306,562	2,336,547	2,366,922	2,397,692
43165 - Special Parks Program	36,092	36,923	37,661	38,414	39,183
43167 - Swimming Pools	275,000	275,000	275,000	275,000	275,000
43171 - Healthcare Reimbursements	1,229,215	1,229,215	1,229,215	1,229,215	1,229,215
43405 - Wharves	16,200	16,200	16,200	16,200	16,200
43407 - City Commercial Space	170,849	174,778	178,274	181,839	185,476
43501 - Medical Services Revenue	18,069,502	18,485,101	18,854,803	19,231,899	19,616,537
43701 - PWSA-Reimbursements	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
43705 - Refuse-Dumpster, Permanent	35,348	36,161	36,884	37,622	38,374
43901 - School Board Tax Collection	1,646,570	1,684,441	1,718,130	1,752,492	1,787,542
43902 - Library Tax Administration Fees	151,519	155,004	158,104	161,266	164,491
43923 - Maintenance	519,431	519,431	519,431	519,431	519,431
44 - FINES & FORFEITURES	9,308,494	9,522,589	9,713,182	9,907,446	10,105,595
44101 - Traffic Court	857,572	877,296	894,842	912,739	930,994
44103 - Parking Authority Tickets	8,171,429	8,359,372	8,526,560	8,697,091	8,871,033
44105 - Magistrate or Alderman	111,812	114,384	116,672	119,005	121,385
44107 - State Police	121,707	124,506	126,997	129,536	132,127
44201 - Forfeitures-Monies	45,973	47,030	48,112	49,074	50,056
45 - INTERGOVERNMENTAL REVENUE	53,755,298	54,279,549	54,769,811	54,778,811	54,788,811
45109 - Urban Redevelopment Authority	522,682	522,682	522,682	522,682	522,682
45115 - Intergovernmental Revenue-Local	5,555,000	5,155,000	5,000,000	5,000,000	5,000,000
45501 - 2% Local Share of Slots Revenue	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
45507 - Summer Food Program	55,000	55,000	55,000	55,000	55,000
45509 - PEMA	125,000	125,000	125,000	125,000	125,000
45510 - State Pension Aid	31,226,040	31,941,291	32,577,553	32,577,553	32,577,553
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	497,000	506,000	515,000	524,000	534,000
45525 - PA Department of Transportation	81,248	81,248	81,248	81,248	81,248
45527 - Intergovernmental Revenue-State	1,000,000	1,200,000	1,200,000	1,200,000	1,200,000
45701 - CDBG - OMB	213,328	213,328	213,328	213,328	213,328
45707 - JTPA/WIA	130,000	130,000	130,000	130,000	130,000

City of Pittsburgh Operating Budget
Fiscal Year 2025

Revenue

Revenue Account Summary

Account	2025	2026	2027	2028	2029
47 - INTEREST EARNINGS	14,878,061	14,729,280	14,581,988	14,436,168	14,291,806
47107 - Investment Earnings	12,041,477	11,921,062	11,801,852	11,683,833	11,566,995
47113 - Project Fund Transfer	2,836,584	2,808,218	2,780,136	2,752,334	2,724,811
48 - MISCELLANEOUS REVENUES	238,361	243,718	248,484	253,345	258,303
48104 - Sales-Public Property	3,267	3,267	3,267	3,267	3,267
48111 - Vending Machine Commission	43,876	44,886	45,783	46,699	47,633
48112 - Rebates & Incentives	189,055	193,404	197,272	201,217	205,241
48303 - Proceeds from Lobbyist Register	2,162	2,162	2,162	2,162	2,162
Total Revenue	\$668,835,156	\$680,311,793	\$692,750,376	\$703,536,378	\$715,184,571

Totals may not sum due to rounding

Expenditures



Expenditures by Department

	2023	2024	2025	Increase/	%
	Actual	Amended Budget	Budget	(Decrease)	Change
Expenditures					
City Council Districts	\$ 2,863,065	\$ 3,341,102	\$ 3,539,773	\$ 198,671	5.9%
Office of the City Clerk	1,965,278	2,474,432	2,542,149	67,717	2.7%
Office of the Mayor	3,451,955	5,033,801	4,963,345	(70,456)	(1.4)%
Office of Management and Budget	20,167,628	21,346,877	21,188,171	(158,706)	(0.7)%
Innovation and Performance	17,376,799	22,444,776	22,725,604	280,828	1.3%
Commission on Human Relations	742,637	748,299	776,018	27,719	3.7%
Office of the City Controller	4,615,963	4,904,488	5,402,279	497,791	10.1%
Finance	177,731,292	190,894,635	193,056,054	2,161,419	1.1%
Law	10,682,326	12,990,528	6,989,173	(6,001,355)	(46.2)%
Ethics Hearing Board	81,415	188,972	190,695	1,723	0.9%
Office of Municipal Investigations	693,856	752,314	765,377	13,063	1.7%
Human Resources and Civil Service	34,186,552	40,915,851	30,822,881	(10,092,970)	(24.7)%
City Planning	3,725,471	9,074,871	4,936,343	(4,138,529)	(45.6)%
Permits, Licenses, and Inspections	8,449,236	10,100,395	11,009,438	909,042	9.0%
Public Safety Administration	11,187,819	16,250,067	12,345,508	(3,904,559)	(24.0)%
Bureau of Emergency Medical Services	28,542,930	29,187,223	27,666,043	(1,521,181)	(5.2)%
Bureau of Police	118,630,206	123,160,605	120,642,195	(2,518,410)	(2.0)%
Bureau of Fire	96,332,291	96,827,567	99,021,429	2,193,862	2.3%
Bureau of Animal Care and Control	1,848,576	1,906,103	2,337,259	431,156	22.6%
Office of Community Health and Safety	459,152	58,000	58,000	—	—%
Public Works Administration	1,651,091	13,134,566	14,269,913	1,135,347	8.6%
Bureau of Operations	23,713,757	26,027,955	25,312,348	(715,607)	(2.7)%
Bureau of Environmental Services	18,201,734	19,239,443	19,541,701	302,258	1.6%
Bureau of Facilities	17,270,801	16,412,835	12,033,311	(4,379,523)	(26.7)%
Parks and Recreation	5,378,736	5,634,626	8,886,563	3,251,937	57.7%
Mobility and Infrastructure	10,195,504	11,767,762	13,664,365	1,896,603	16.1%
Citizen Police Review Board	715,675	914,154	933,156	19,002	2.1%
Total Expenditures	\$ 620,861,745	\$ 685,732,246	\$ 665,619,090	\$ (20,113,156)	(2.9)%

Expenditures by Subclass

	2023	2024	2025	Increase/	%
	Actual	Amended Budget	Budget	(Decrease)	Change
Expenditures					
51 - Personnel-Salaries & Wages	\$ 269,185,335	\$ 291,639,184	\$ 291,117,797	\$ (521,387)	(0.2)%
52 - Personnel-Employee Benefits	205,909,226	211,415,639	202,520,183	\$ (8,895,456)	(4.2)%
53 - Professional & Technical Services	19,755,047	30,332,364	25,694,117	\$ (4,638,247)	(15.3)%
54 - Property Services	31,150,444	38,269,625	35,957,243	\$ (2,312,382)	(6.0)%
55 - Other Services	3,461,078	5,645,965	5,151,731	\$ (494,234)	(8.8)%
56 - Supplies	16,080,325	20,011,133	17,427,334	\$ (2,583,799)	(12.9)%
57 - Property	6,208,444	9,018,253	8,015,370	\$ (1,002,883)	(11.1)%
58 - Miscellaneous	9,143,320	10,009,810	5,786,000	\$ (4,223,810)	(42.2)%
82 - Debt Service	59,968,317	69,390,272	73,949,315	\$ 4,559,043	6.6%
Total Expenditures	\$ 620,861,537	\$ 685,732,246	\$ 665,619,090	\$ (20,113,156)	(2.9)%

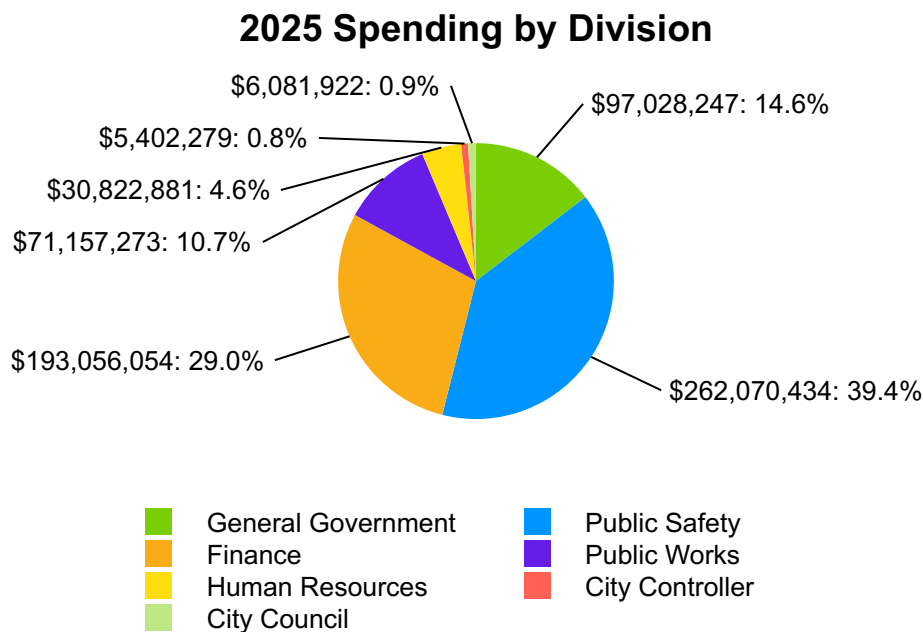
Totals may not sum due to rounding

Expenditure Summary

Fiscal Year 2025 Expenditures

Expenditures total \$665,619,090 in fiscal year 2025. The five largest divisions in fiscal year 2025, with respect to total appropriated budget, are: Department of Finance, Bureau of Police, Bureau of Fire, Department of Human Resources and Civil Service, and the Bureau of Emergency Medical Services. In total, these departments account for 70.8 percent of total expenditures in the 2025 Operating Budget. The Department of Finance's budget is particularly large because all debt service and pension related costs are appropriated within the department's budget. Similarly, appropriations placed in the Department of Human Resources budget include legacy citywide retiree health benefits.

In addition to representing 2025 expenditures by department, the data can also be viewed by functional area. The following chart illustrates the percent of total budget represented by functional area in 2025.



General Government

General Government comprises 14 individual Departments, Bureaus, Offices, and Commissions which account for \$320,907,182 or 48.2 percent of total budgeted expenditures in fiscal year 2025. Divisions falling under this category are: Office of the Mayor; Office of Management and Budget; Department of Innovation and Performance; Commission on Human Relations; Department of Finance; Department of Law; Ethics Hearing Board; Office of Municipal Investigations; Department of Human Resources and Civil Service; Department of City Planning; Department of Permits, Licenses, and Inspections; Department of Parks and Recreation; Department of Mobility and Infrastructure; and the Citizen Police Review Board. Some of these departments are administrative in function while others are responsible for the day-to-day operations and direct delivery of programs and services to city residents. Note that the Commission on Human Relations, Ethics Hearing Board, and Citizen Police Review Board have independent advisory boards.

Public Safety

The Department of Public Safety in the City of Pittsburgh is comprised of five bureaus and one office: Bureau of Administration, Bureau of Emergency Medical Services, Bureau of Police, Bureau of Fire, Bureau of Animal Care and Control, Office of Community Health and Safety. In total these budgets equate to \$262,070,434 or 39.4 percent of total budgeted expenditures. Public Safety Administration ensures proper coordination across the divisions.

Public Works

The Department of Public Works in the City of Pittsburgh is comprised of four individual bureaus: Bureau of Administration, Bureau of Operations, Bureau of Environmental Services, and Bureau of Facilities. In total these budgets equate to \$71,157,273 or 10.7 percent of total budgeted expenditures. Public Works is responsible for a breadth of City services including refuse collection, snow removal, maintenance of parks and streets, and other essential services.

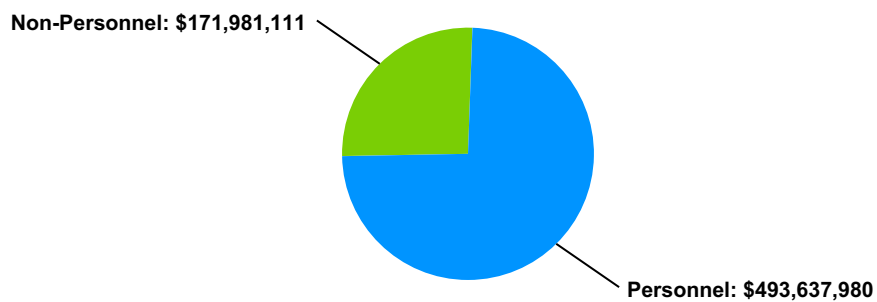
City Council and the Office of the City Controller

The City Council budgets amount to \$6,081,922 or 0.9 percent of total budgeted expenditures. The Office of the City Controller budget amounts to \$5,402,279 or 0.8 percent of total budgeted expenditures. For descriptions of these government sections, please refer to “Overview of the Government of the City of Pittsburgh” section in the 2025 [Budget Guide](#).

Expenditures by Subclass

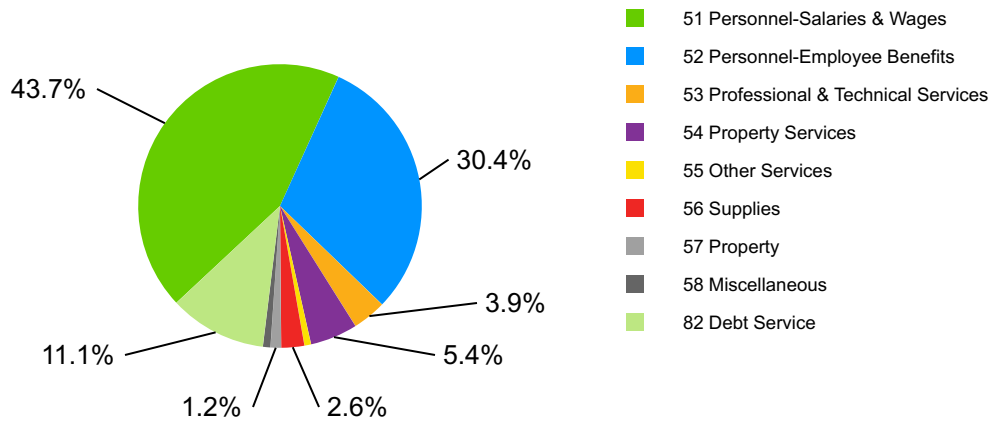
Expenditures can be divided into two categories: personnel related and non-personnel related. Personnel related expenditures include salaries and employee benefits including healthcare, workers’ compensation benefits, pension benefits, and retiree benefits. In total these expenditures account for \$493,637,980 or 74.2 percent of total expenditures budgeted in fiscal year 2025.

2025 Personnel vs. Non-Personnel Expenditures



The subclass breakdown of total budget expenditures illustrates the proportion of the budget that is dedicated to personnel-related expenditures, professional and technical services, property services, other services, supplies, property, miscellaneous expenses, and debt service. Of the \$171,981,111 budget in non-personnel related expenditures in fiscal year 2025, \$73,949,315 or 43.0 percent is dedicated to repaying the principal and interest costs of issued bonds. These bonds are used to finance capital infrastructure projects throughout the City.

2025 Expenditures by Subclass



For a more detailed explanation of the subclasses please refer to the “Where Do Expenditures Go?” section in the [Budget Guide](#) section of the 2025 Operating Budget.

Five-Year Expenditure Forecast

The 2025 Operating Budget and Five-Year Plan submitted by the City highlights the Mayor’s commitment to financial sustainability, improving the efficiency and effectiveness of government operations, and strengthening financial management practices. The City plans to achieve these by:

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

The 2025 Operating Budget and Five-Year Plan provides a fiscally responsible path to address legacy costs and improve the City’s long-term fiscal health by:

- Allocating an additional \$282 million to the pension fund over five years beyond the state mandated minimum municipal obligation (MMO) to reach the actuarial recommended contribution (ARC)
- Continuing efforts of responsible borrowing with the City’s debt burden totaling 11.1 percent of General Fund expenditures in 2025
- Allocating a \$12.7 million in "pay-as-you-go" (PAYGO) transfer to the capital improvement plan

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

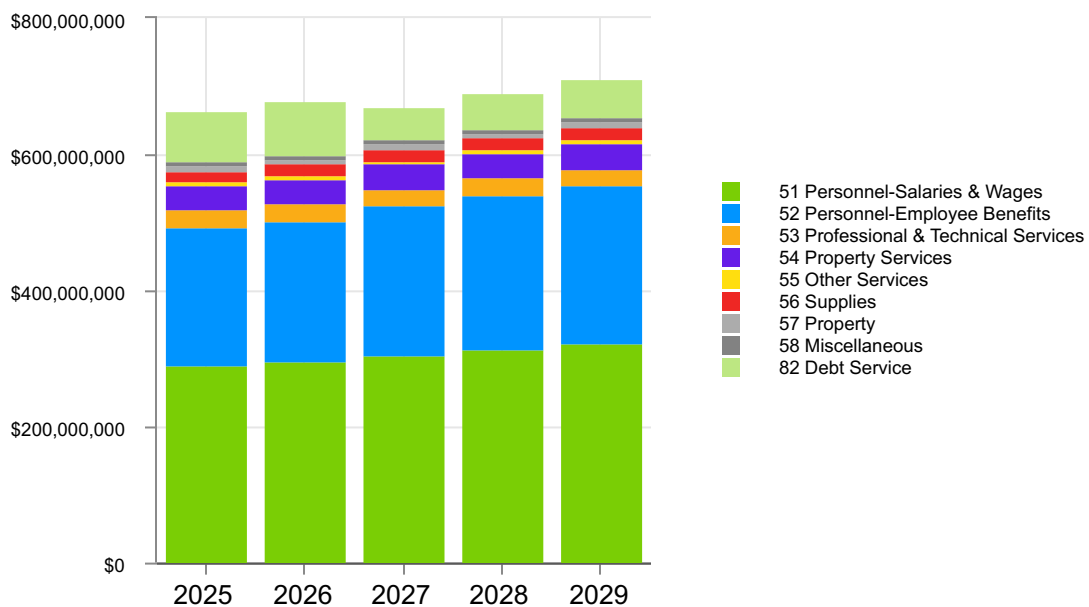
- Salaries & Wages: OMB will continue to work with departments to identify opportunities to increase workplace productivity and implement other operational efficiencies as part of the enterprise cost management initiative.
- Employee Benefits: This category includes all health care costs for both active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

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

- Other Non-Personnel Operating Costs: Projections for this category incorporate contractually required costs that are known at this time, analyses of historical spending, and the reallocation of budgets across each department.
- Debt Service: The forecast compares known debt service schedules with estimates for anticipated future issuances to determine debt service. This helps practitioners decide whether the City will be able to responsibly issue bonds to address the City’s critical infrastructure needs.
- PAYGO: The City funds a number of capital projects through a transfer from the General Fund into the Capital Projects Fund each year. PAYGO (or “pay-as-you-go”) transfers are funds that the City spends on capital projects that may not be eligible for bond or Community Development funds. In the 2025 Capital Improvement Plan, projects funded with PAYGO are mainly focused on neighborhood improvement, economic development, and blight remediation. The forecast assumes that the City will continue to contribute PAYGO funds for capital projects consistent with Chapter 218 of the City Code, contributing \$12.704175 million in 2025 and a total of \$20.7 million from 2026 to 2029.

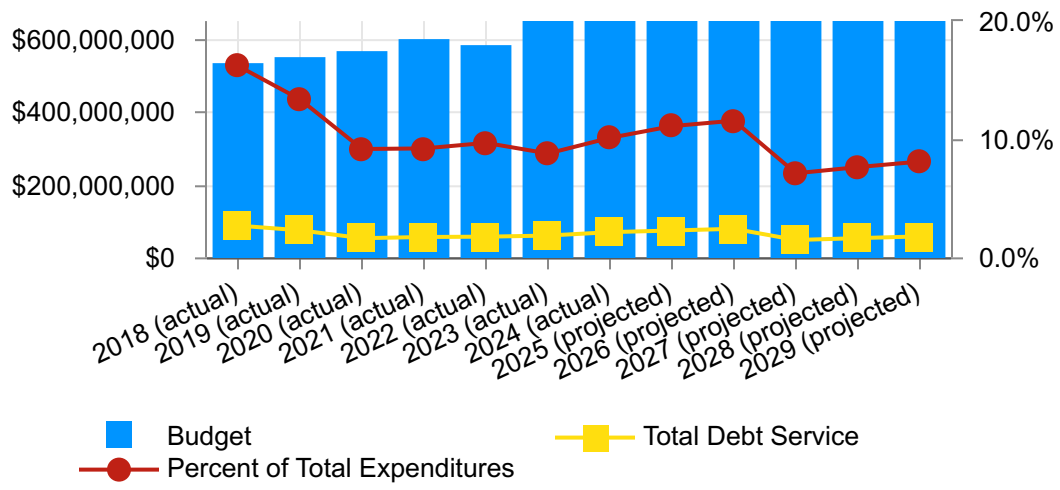
Most non-personnel related subclasses are projected to remain relatively flat or increase modestly throughout fiscal year 2029. Debt Service will decrease significantly in 2027.

2025-2029 Spending by Subclass



The 2025 Operating Budget and Five-Year Plan achieves substantial improvements in terms of the percentage of total expenditures related to debt service. In fiscal year 2015 expenditures related to debt service reached \$89,289,167. This represented 18.6 percent of total budgeted expenditures. In the 2025 Operating Budget, total planned expenditures related to debt service is \$73,949,315, or 11.1 percent of total budgeted expenditures. This trend illustrates the City’s commitment to long term financial health. The long term impact of this plan will allow the City to responsibly borrow at more favorable rates, comply with the City’s debt policy, and provide resources to invest in the City’s assets.

Debt Service



City of Pittsburgh Operating Budget
Fiscal Year 2025

Expenditures

Expenditure Account Summary

Account	2025	2026	2027	2028	2029
51 - PERSONNEL-SALARIES & WAGES	\$ 291,117,797	\$ 296,349,787	\$ 304,688,745	\$ 316,052,483	\$ 324,568,484
51101 - Regular	238,934,035	244,857,119	253,817,137	265,029,718	273,488,859
51103 - Part Time	3,015,086	3,081,654	3,162,294	3,542,302	3,324,069
51201 - Longevity	6,047,856	6,328,856	6,897,606	7,314,606	7,886,356
51203 - Allowances	1,656,988	1,550,547	1,223,014	882,871	528,274
51205 - Uniform	1,688,162	1,689,362	1,689,362	1,689,362	1,689,362
51207 - Leave Buyback	1,720,000	1,720,000	1,720,000	1,720,000	1,720,000
51401 - Premium Pay	38,055,670	37,122,249	36,179,331	35,873,623	35,931,565
52 - PERSONNEL-EMPLOYEE BENEFITS	202,520,183	208,038,109	221,548,360	225,833,931	231,422,408
52101 - Health Insurance	38,352,801	41,304,879	48,609,704	51,028,505	53,565,950
52111 - Other Insurance/Benefits	3,714,153	3,757,494	3,833,375	3,908,997	3,981,440
52121 - Retiree Health Insurance	19,680,580	20,914,609	24,210,339	25,570,856	26,999,399
52201 - Social Security	11,718,258	11,933,674	13,622,478	12,715,197	13,150,385
52205 - Unemployment Compensation	205,200	205,200	205,200	205,200	205,200
52301 - Medical-Workers' Comp.	3,962,160	4,010,456	4,035,570	4,054,754	4,054,754
52305 - Indemnity-Workers' Comp.	8,798,670	8,798,670	8,798,670	8,798,670	8,798,670
52309 - Legal-Workers' Comp.	419,500	419,500	419,500	419,500	419,500
52315 - Workers' Compensation-Fees	446,574	446,574	446,574	446,574	446,574
52401 - Pension Contribution	48,719,906	49,207,105	49,699,176	50,196,168	50,698,130
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	56,117,024	56,410,674	56,707,261	57,006,813
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	2,093,000	2,113,930	2,177,348	2,242,668	2,307,686
52602 - Tuition Reimbursement	155,870	155,870	155,870	155,870	155,870
52605 - Retirement Severance	500,000	500,000	500,000	500,000	500,000
52901 - OPEB Contribution	5,682,230	5,908,124	6,178,882	6,638,711	6,887,037
53 - PROFESSIONAL & TECHNICAL SERVICES	25,694,117	24,620,166	24,571,342	24,665,100	24,766,890
53101 - Administrative Fees	1,949,944	1,949,944	1,949,944	1,949,944	1,949,944
53105 - Recording/Filing Fees	143,925	143,925	143,925	143,925	143,925
53301 - Workforce Training	763,668	715,968	715,968	715,968	715,968
53501 - Auditing & Accounting Services	448,101	450,101	448,101	450,101	448,101
53509 - Computer Maintenance	10,643,257	10,652,611	10,694,913	10,739,192	10,772,422
53513 - Court Related Fees	203,800	203,800	203,800	203,800	203,800
53517 - Legal Fees	1,102,500	952,500	952,500	952,500	927,500
53521 - Medical & Dental Fees	755,625	755,625	755,625	755,625	755,625
53525 - Payroll Processing	515,000	515,000	519,000	519,000	519,000
53529 - Protective/Investigation	4,250,435	4,259,185	4,308,899	4,360,152	4,415,850
53533 - Animal Services	742,103	632,898	637,898	642,898	642,898
53545 - Towing Services	80,000	80,000	80,000	80,000	80,000
53701 - Repairs	108,685	108,685	108,685	108,685	108,685

City of Pittsburgh Operating Budget
Fiscal Year 2025

Expenditures

Expenditure Account Summary

Account	2025	2026	2027	2028	2029
53725 - Maintenance-Miscellaneous	271,924	274,024	274,624	275,224	275,824
53901 - Professional Services	3,531,550	2,752,300	2,603,860	2,594,486	2,633,748
53905 - Prevention	70,000	70,000	70,000	70,000	70,000
53907 - Recreational Services	113,600	103,600	103,600	103,600	103,600
54 - PROPERTY SERVICES	35,957,243	36,083,998	36,487,748	36,880,161	37,650,850
54101 - Cleaning	1,563,172	1,563,172	1,563,172	1,563,172	1,563,172
54103 - Disposal-Refuse	3,997,043	3,997,043	3,997,043	3,997,043	3,997,043
54105 - Landscaping	681,000	681,000	681,000	681,000	681,000
54201 - Maintenance	11,546,865	11,878,419	12,300,499	12,661,332	13,396,707
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	3,729,765	3,624,965	3,606,635	3,638,214	3,673,530
54505 - Office Equipment	6,500	6,500	6,500	6,500	6,500
54509 - Vehicles	9,000	9,000	9,000	9,000	9,000
54513 - Machinery & Equipment	1,938,500	1,938,500	1,938,500	1,938,500	1,938,500
54517 - Roll Off Boxes	418,765	418,765	418,765	418,765	418,765
54601 - Electric	5,400,000	5,400,000	5,400,000	5,400,000	5,400,000
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	4,506,382	4,406,382	4,406,382	4,406,382	4,406,382
55 - OTHER SERVICES	5,151,731	5,185,052	5,226,333	5,296,680	5,342,195
55101 - Insurance Premiums	796,763	830,084	871,365	914,712	960,227
55201 - Telephone	3,432,480	3,432,480	3,432,480	3,432,480	3,432,480
55301 - Employment Related	92,650	92,650	92,650	92,650	92,650
55305 - Promotional	152,144	152,144	152,144	179,144	179,144
55309 - Regulatory	71,150	71,150	71,150	71,150	71,150
55501 - Printing & Binding	551,850	551,850	551,850	551,850	551,850
55701 - Transportation	54,694	54,694	54,694	54,694	54,694
56 - SUPPLIES	17,427,334	17,185,844	17,595,135	17,190,458	17,344,939
56101 - Office Supplies	543,294	530,815	530,815	530,815	530,815
56103 - Freight	150	150	150	150	150
56105 - Postage	633,510	590,450	590,450	590,450	590,446
56151 - Operational Supplies	5,905,423	5,666,896	5,982,498	5,574,448	5,515,391
56201 - Fuel (Energy)	3,804,325	3,704,325	3,604,325	3,404,325	3,404,325
56301 - Parts (Equipment)	294,500	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)	3,814,309	3,998,774	4,192,463	4,395,836	4,609,378
56503 - Repairs (Vehicles)	44,000	44,000	44,000	44,000	44,000

City of Pittsburgh Operating Budget
Fiscal Year 2025

Expenditures

Expenditure Account Summary

Account	2025	2026	2027	2028	2029
57 - PROPERTY	8,015,370	7,659,370	7,659,370	7,659,370	7,659,370
57501 - Machinery & Equipment	6,432,750	6,076,750	6,076,750	6,076,750	6,076,750
57531 - Vehicles	1,375,500	1,375,500	1,375,500	1,375,500	1,375,500
57571 - Furniture & Fixtures	207,120	207,120	207,120	207,120	207,120
58 - MISCELLANEOUS	5,786,000	5,536,000	5,656,200	5,659,806	5,663,256
58101 - Grants	3,064,000	3,064,000	3,184,200	3,187,806	3,191,256
58102 - Summer Youth Employment	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
58105 - Judgments	1,282,000	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	73,949,315	78,614,912	47,776,521	52,893,214	57,762,174
82101 - Interest Expense-Bonds	19,529,315	21,094,912	22,646,521	24,478,214	26,587,174
82103 - Principal	54,420,000	57,520,000	25,130,000	28,415,000	31,175,000
Expenditures Total	\$ 665,619,090	\$ 679,273,238	\$ 671,209,755	\$ 692,131,202	\$ 712,180,567

City Council Districts



Description of Services

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

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

Position Summary

Title	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget
Member of Council	9	86,970	12	\$ 782,739	9	89,585	12	\$ 806,270
Council Staff	28	varies	12	1,619,991	27	varies	12	1,946,568
Total Full-Time Permanent Positions	37			\$2,402,730	36			\$2,752,838
Temporary, Part-Time, and Seasonal Allowances								
Administrative/Research	—	varies	—	\$ 270,000	—	varies	—	\$ 26,000
Total Full-Time Permanent Positions	37			\$2,402,730	36			\$2,752,838
Temporary, Part-Time, and Seasonal Allowances	—			270,000	—			26,000
Vacancy Allowance	—			—	—			—
Total Full-Time Positions and Net Salaries	37			\$2,672,730	36			\$2,778,838

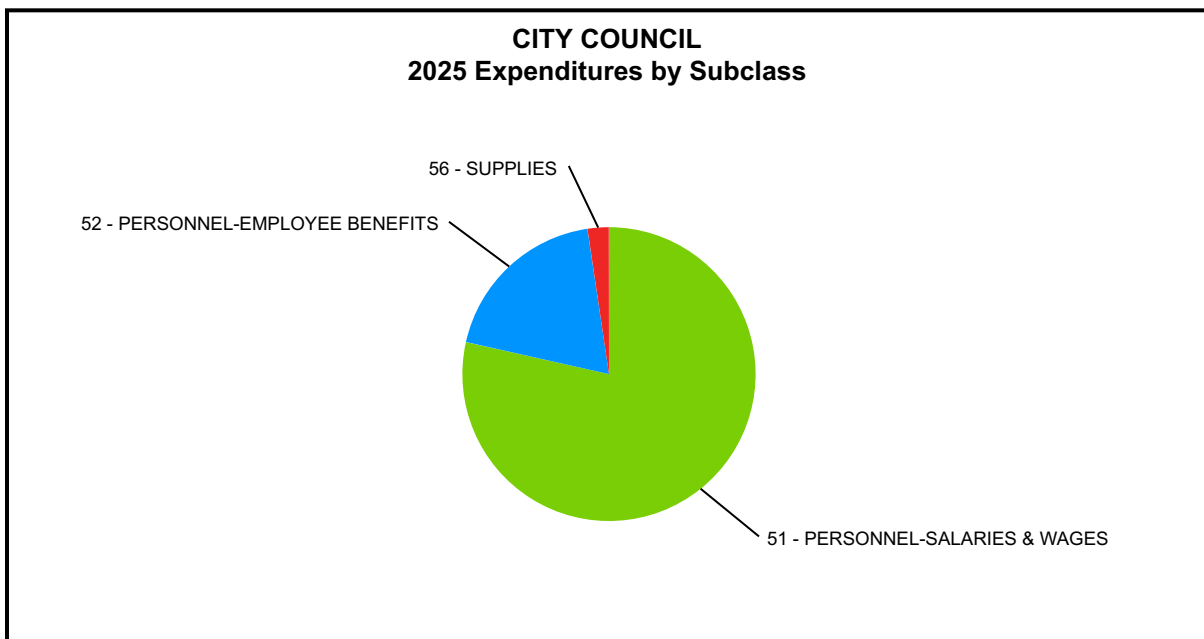
Each of the nine Council Members have discretion on how they would like to budget their staff salary allocations. The proposed budget for each office (not including the Council Member) for 2025 is approximately \$216,000.

Subclass Detail

	2023	2024	2025	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,251,729	\$ 2,672,730	\$ 2,778,838	\$ 106,108	4.0%
51101 - Regular	2,208,218	2,672,730	2,752,838	80,108	
51103 - Part Time	—	—	26,000	26,000	
51201 - Longevity	40,344	—	—	—	
51207 - Leave Buyback	3,167	—	—	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	611,336	628,372	677,874	49,503	7.9%
52101 - Health Insurance	362,982	345,934	352,381	6,447	
52111 - Other Insurance/Benefits	40,770	46,555	53,540	6,985	
52201 - Social Security	165,462	190,471	215,182	24,711	
52305 - Indemnity	12,128	11,412	8,771	(2,641)	
52601 - Personal Leave Buyback	29,993	34,000	48,000	14,000	
56 - SUPPLIES	—	40,000	83,060	43,060	107.7%
56105 - Postage	—	40,000	83,060	43,060	
Expenditures Total	\$ 2,863,065	\$ 3,341,102	\$ 3,539,772	\$ 198,671	5.9%

Five Year Forecast

	2025	2026	2027	2028	2029
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,778,838	\$ 2,872,731	\$ 2,929,973	\$ 3,015,856	\$ 3,104,298
52 - PERSONNEL-EMPLOYEE BENEFITS	677,874	706,292	778,167	809,561	841,667
56 - SUPPLIES	83,060	40,000	40,000	40,000	39,996
Total	\$ 3,539,772	\$ 3,619,023	\$ 3,748,140	\$ 3,865,417	\$ 3,985,961
% Change from Prior Year	5.9%	2.2%	3.6%	3.1%	3.1%



Office of the City Clerk



Description of Services

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

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

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

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

Other Divisions include the Public Engagement Division and the Solicitor Division.

Position Summary

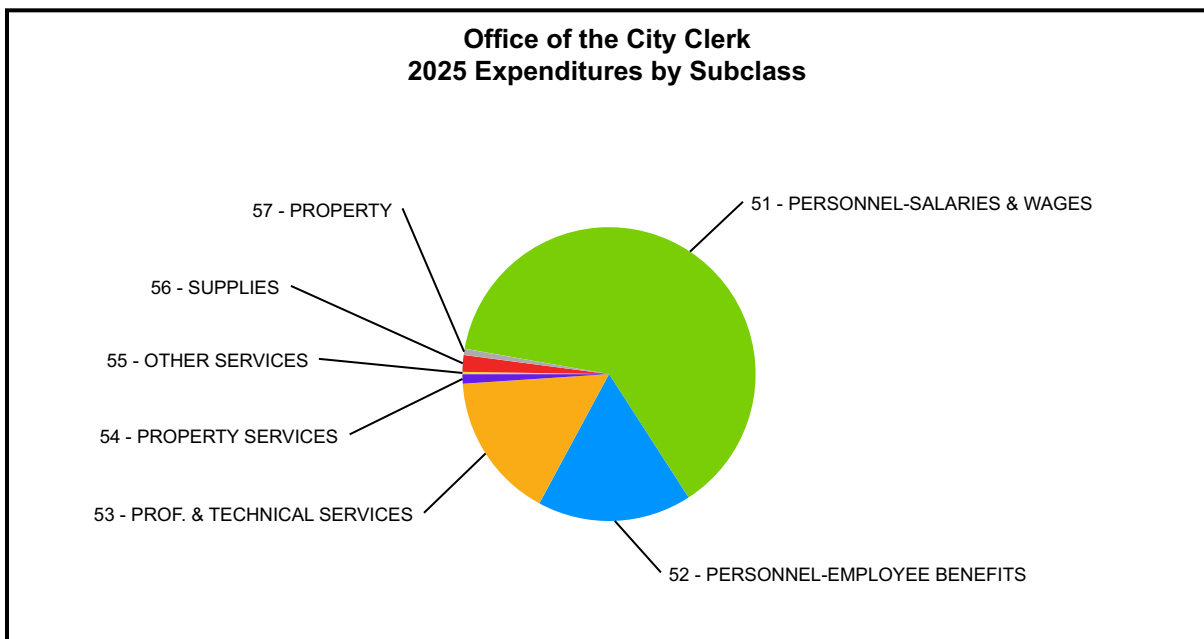
Title	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget
City Clerk	1	35G	12	\$ 125,358	1	35G	12	\$ 129,126
Assistant City Clerk	1	32G	12	107,490	1	32G	12	110,718
Deputy City Clerk 2, Secretary	1	17G	12	58,352	1	17G	12	60,112
Deputy City Clerk 2, Supervisor	1	22G	12	71,905	1	22G	12	74,069
Deputy City Clerk 1	2	16G	12	111,776	2	18G	12	125,340
Deputy City Clerk 1	1	15G	12	53,380	1	17G	12	60,112
Legislative Coordinator	—		—	—	1	16G	12	57,574
Administrative Specialist	1	11G	12	46,112	1	13G	12	51,230
Total Clerk Division	8			\$ 574,373	9			\$ 668,281
Records Management Manager	1	24F	12	\$ 74,806	1	23G	12	\$ 77,043
Archivist	1	17G	12	58,352	1	17G	12	60,112
Records Analyst	1	17F	12	55,888	1	17F	12	57,574
Processing Archivist	1	10G	12	44,440	1	10G	12	45,781
Total Records Division	4			\$ 233,486	4			\$ 240,510
Public Engagement Specialist	—		—	\$ —	2	17G	12	\$ 120,224
Budget and Public Engagement Specialist	1	20E	12	60,837	—		—	\$ —
Public Engagement Supervisor	1	23F	12	71,905	—		—	—
Total Public Engagement Division	2			\$ 132,742	2			\$ 120,224
Community Health and Human Services Policy Manager	1	27E	12	\$ 84,783	—		—	\$ —
Total Health Division	1			\$ 84,783	—			\$ —
Council Budget Director	1	33G	12	\$ 113,897	1	33G	12	\$ 117,312
Council Budget Assistant Director	1	33F	12	107,490	1	32G	12	110,718
Internal Accounts Monitor	1	22G	12	71,905	1	22G	12	74,069
Total Budget Division	3			\$ 293,292	3			\$ 302,099
City Council Solicitor	1	13-2	12	\$ 113,259	1	12-1	12	\$ 91,175
Administrative / Research Assistant	1	17F	12	55,888	1	16G	12	57,019
Legislative Projects Manager	1	27E	12	81,074	1	28G	12	94,806
Total Solicitor Division	3			\$ 250,221	3			\$ 243,000
Total Full-Time Positions and Net Salaries	21			\$1,568,897	21			\$1,574,114
Total Full-Time Permanent Positions	21			\$1,568,897	21			\$1,574,114
Temporary, Part-Time, and Seasonal Allowances	—			—	—	varies		29,472
Vacancy Allowance	—			(10,027)	—			—
Total Full-Time Positions and Net Salaries	21			\$1,558,870	21			\$1,603,586

Subclass Detail

	2023	2024	2025	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 1,221,576	\$ 1,547,078	\$ 1,603,581	\$ 56,503	3.7%
51101 - Regular	1,221,576	1,547,078	1,574,109	27,031	
51103 - Part-Time	—	—	29,472	29,472	
52 - PERSONNEL-EMPLOYEE BENEFITS	312,406	380,172	432,903	52,731	13.9%
52101 - Health Insurance	172,100	205,919	208,964	3,045	
52111 - Other Insurance/Benefits	25,984	30,374	31,006	632	
52201 - Social Security	90,816	120,879	124,433	3,555	
52601 - Personal Leave Buyback	23,506	23,000	46,000	23,000	
52602 - Tuition Reimbursement	—	—	22,500	22,500	
53 - PROFESSIONAL & TECHNICAL SERVICES	302,320	448,932	408,415	(40,517)	(9.0)%
53101 - Administrative Fees	108,122	109,000	109,000	—	
53301 - Workforce Training	34,282	33,964	43,500	9,536	
53501 - Auditing & Accounting Services	—	18,500	16,500	(2,000)	
53509 - Computer Maintenance	98,780	76,268	78,215	1,947	
53517 - Legal Fees	—	50,000	—	(50,000)	
53529 - Protective/Investigative	12,489	1,000	1,000	—	
53901 - Professional Services	48,647	160,200	160,200	—	
54 - PROPERTY SERVICES	2,420	26,600	26,600	—	—%
54101 - Cleaning	1,250	1,600	1,600	—	
54207 - Construction	—	25,000	25,000	—	
54501 - Land & Buildings	1,170	—	—	—	
55 - OTHER SERVICES	1,716	5,700	6,300	600	10.5%
55305 - Promotional	—	1,700	2,300	600	
55309 - Regulatory	1,716	3,000	3,000	—	
55501 - Printing & Binding	—	1,000	1,000	—	
56 - SUPPLIES	49,568	46,950	46,850	(100)	(0.2)%
56101 - Office Supplies	34,278	37,600	37,500	(100)	
56105 - Postage	—	50	50	—	
56151 - Operational Supplies	15,290	9,300	9,300	—	
57 - PROPERTY	27,269	19,000	17,500	(1,500)	(7.9)%
57501 - Machinery & Equipment	1,269	19,000	14,500	(4,500)	
57531 - Vehicles	26,000	—	—	—	
57571 - Furniture & Fixtures	—	—	3,000	3,000	
58 - MISCELLANEOUS	48,002	—	—	—	—%
58101 - Grants	48,002	—	—	—	
Expenditures Total	\$ 1,965,277	\$ 2,474,432	\$ 2,542,149	\$ 67,717	2.7%

Five Year Forecast

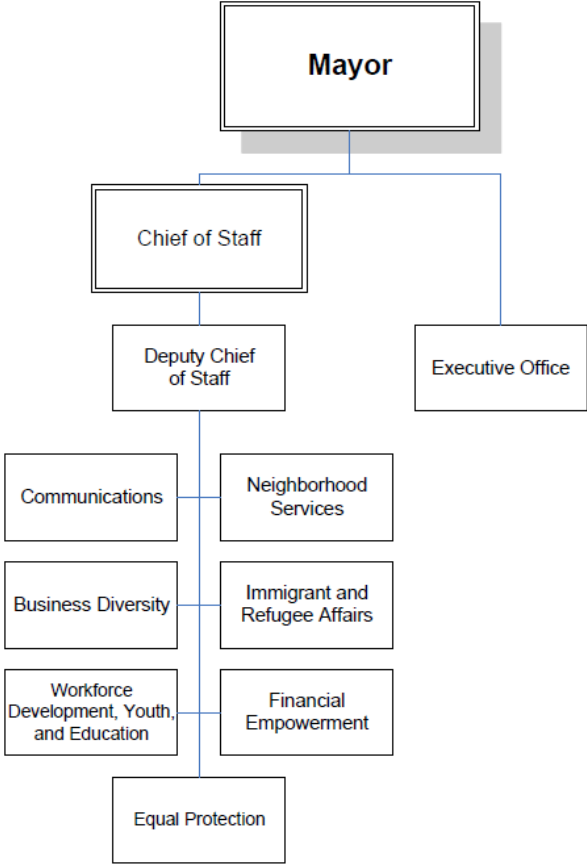
	2025	2026	2027	2028	2029
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 1,603,581	\$ 1,619,341	\$ 1,667,077	\$ 1,716,192	\$ 1,766,792
52 - PERSONNEL-EMPLOYEE BENEFITS	432,903	446,542	489,794	508,726	527,745
53 - PROF. & TECHNICAL SERVICES	408,415	412,318	410,318	412,318	410,318
54 - PROPERTY SERVICES	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	46,850	46,850	46,850	46,850	46,850
57 - PROPERTY	17,500	17,500	17,500	17,500	17,500
Total	\$ 2,542,149	\$ 2,575,451	\$ 2,664,439	\$ 2,734,486	\$ 2,802,105
% Change from Prior Year	2.7%	1.3%	3.5%	2.6%	2.5%



Office of the Mayor



Office of the Mayor



Position Summary

Title	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget
Mayor	1	132,249	12	\$ 132,249	1	136,219	12	\$ 136,219
Chief of Staff	1	131,634	12	131,634	1	135,574	12	135,574
Deputy Chief of Staff	1	126,152	12	126,152	1	129,938	12	129,938
Special Assistant to the Mayor	1	28G	12	92,044	1	28G	12	94,806
Executive Administrator	—		—	—	1	25G	12	83,512
Executive Assistant to the Mayor	1	22G	12	71,905	—		—	—
Executive Assistant to COS	—		—	—	1	21G	12	74,069
Executive Assistant to COS & Deputy COS	1	21G	12	69,035	—		—	—
Strategic Projects Administrator	—		—	—	1	22G	12	74,069
Administrative and Project Coordinator	1	20G	12	71,905	—		—	—
Senior Community Advisor to the Mayor	1	21G	12	69,035	—		—	—
Inclusion, Diversity, Equity, & Access Manager	1	21G	12	69,035	1	21G	12	71,115
Inclusion, Diversity, Equity, & Access	—		—	—	1	20G	12	68,162
Total Executive Office	9			\$ 832,994	9			\$ 867,464
Executive Advisor on Legal Policy	1	115,929	12	\$ 115,929	—		—	\$ —
Office of Equal Protection Manager	—		—	—	1	22G	12	74,069
ADA and Disability Resources Coordinator	1	18G	12	60,837	1	18G	12	62,670
Compliance Coordinator	1	18G	12	60,837	—	18G	—	—
Total Office of Equal Protection	3			\$ 237,603	2			\$ 136,739
Communications Director	1	32G	12	\$ 107,490	1	32G	12	\$ 110,718
Press Secretary	1	29G	12	95,697	1	29G	12	98,571
Communications Senior Manager	—		—	—	1	25G	12	83,512
City Correspondent	1	25G	12	81,074	—		—	—
Press Officer	3	17G	12	175,056	2	17G	12	120,224
Digital Communications Specialist	1	21G	12	69,035	1	21G	12	71,115
Total Office of Communications	7			\$ 528,352	6			\$ 484,140
Neighborhood Services Senior Manager	1	29G	12	\$ 95,697	1	25G	12	\$ 83,512
Engagement Manager	1	22G	12	71,905	1	22G	12	74,069
Infrastructure Engagement and Performance Operations Manager	—		—	—	1	22G	12	74,069
Infrastructure Engagement Specialist	1	21G	12	69,035	—		—	—
Social Worker	1	19G	12	63,437	—		—	—
Neighborhood Engagement Coordinator	—		—	—	3	18G	12	188,011
Community Liaison	3	16G	12	167,664	—		—	—
Manager, 311 Response Line	1	25G	12	81,074	1	25G	12	83,512
Assistant Manager, 311 Response Line	1	22G	12	71,905	1	22G	12	74,069
Performance Operations Analyst	1	20G	12	66,179	1	20G	12	68,162
311 Call Center Representative	5	U01-N	12	205,348	5	U01-N	12	211,509
Digital Engagement Coordinator	1	18G	12	60,837	1	18G	12	62,670
Total Office of Neighborhood Services	16			\$ 953,081	15			\$ 919,583

Position Summary

Title	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget
Business Diversity Manager	1	26G	12	\$ 84,783	1	26G	12	\$ 87,318
Business Diversity Coordinator	1	24G	12	77,981	1	24G	12	80,330
Strategic Partnerships Manager	1	22G	12	71,905	—		—	—
Contract Compliance Analyst	1	16G	12	55,888	1	16G	12	57,574
Total Office of Business Diversity	4			\$ 290,557	3			\$ 225,222
Office of Immigrant and Refugee Affairs Manager	1	25G	12	\$ 81,074	1	25G	12	\$ 83,512
Policy Coordinator	1	17G	12	58,352	1	18G	12	62,670
Total Office of Immigrant and Refugee Affairs	2			\$ 139,426	2			\$ 146,182
Workforce Development & Youth Manager	1	25G	12	\$ 81,074	—		—	\$ —
Workforce Development & Youth Coordinator	—		—	—	1	20G	12	68,162
Youth Coordinator	1	20G	12	66,179	1	20G	12	68,162
Total Office of Workforce Development, Youth, and Education	2			\$ 147,253	2			\$ 136,323
Financial Empowerment Manager	1	24G	4	\$ 25,994	—		—	\$ —
Total Office of Financial Empowerment	1			\$ 173,247	—			\$ —
Total Full-Time Permanent Positions	43			3,129,266	39			2,915,653
Temporary, Part-Time, and Seasonal Allowances								
Intern	—	10.00-20.00	—	\$ 28,000	—	10.00-20.00	—	\$ 7,800
Pittsburgh Public Schools Interns	—	10.00-15.00	—	50,000	—	10.00-15.00	—	20,000
311 Call Center Representatives, part-time	—	U01-N	—	88,852	—	U01-N	—	89,740
	—			\$ 166,852	—			\$ 117,540
Total Full-Time Permanent Positions	43			\$3,129,266	39			\$2,915,653
Temporary, Part-Time, and Seasonal Allowances	—			166,852	—			117,540
Vacancy Allowance	—			(99,194)	—			(118,913)
Total Full-Time Positions and Net Salaries	43			\$3,196,924	39			\$2,914,280

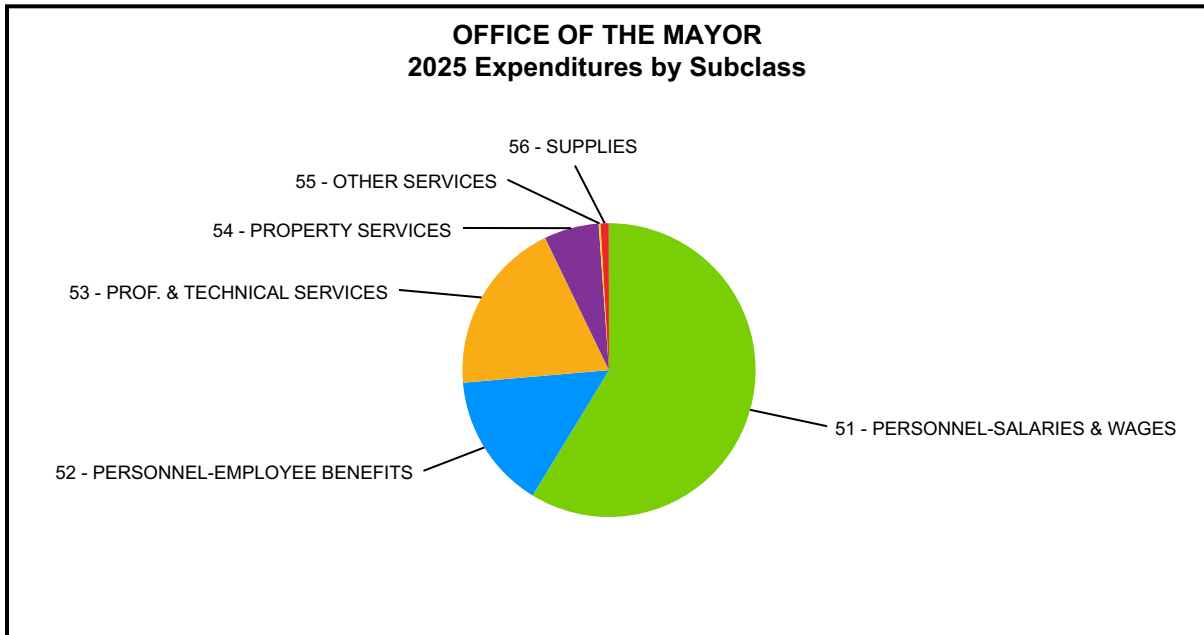
Positions in the Office of Workforce Development, Youth, and Education are partially or fully funded by grants.

Subclass Detail

	2023	2024	2025	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,467,525	\$ 3,222,922	\$ 2,914,282	\$ (308,640)	(9.6)%
51101 - Regular	2,449,708	3,222,922	2,796,742	(426,180)	
51103 - Part-Time	—	—	117,540	117,540	
51207 - Leave Buyback	16,918	—	—	—	
51401 - Premium Pay	899	—	—	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	737,265	760,150	740,603	(19,547)	(2.6)%
52101 - Health Insurance	437,925	368,770	378,931	10,161	
52111 - Other Insurance/Benefits	61,134	59,530	54,709	(4,821)	
52201 - Social Security	183,761	246,595	227,853	(18,742)	
52301 - Medical-Workers' Compensation	1,905	2,255	1,110	(1,145)	
52601 - Personal Leave Buyback	50,031	78,000	78,000	—	
52602 - Tuition Reimbursement	2,511	5,000	—	(5,000)	
53 - PROFESSIONAL & TECHNICAL SERVICES	214,969	686,378	951,980	265,602	38.7%
53101 - Administrative Fees	3,259	5,750	7,458	1,708	
53301 - Workforce Training	21,401	77,500	29,750	(47,750)	
53509 - Computer Maintenance	19,550	198,428	26,722	(171,706)	
53901 - Professional Services	170,759	404,700	888,050	483,350	
54 - PROPERTY SERVICES	1,030	303,500	300,500	(3,000)	(1.0)%
54105 - Landscaping	—	300,000	300,000	—	
54501 - Land & Buildings	—	3,500	500	(3,000)	
54513 - Machinery & Equipment	1,030	—	—	—	
55 - OTHER SERVICES	10,120	22,300	9,850	(12,450)	(55.8)%
55501 - Printing & Binding	10,079	22,300	9,850	(12,450)	
55701 - Transportation	41	—	—	—	
56 - SUPPLIES	16,045	38,550	46,129	7,579	19.7%
56101 - Office Supplies	3,946	5,000	16,529	11,529	
56151 - Operational Supplies	12,099	33,550	29,600	(3,950)	
57 - PROPERTY	5,000	—	—	—	
57501 - Machinery & Equipment	5,000	—	—	—	
Expenditures Total	\$ 3,451,954	\$ 5,033,800	\$ 4,963,344	\$ (70,456)	(1.4)%

Five Year Forecast

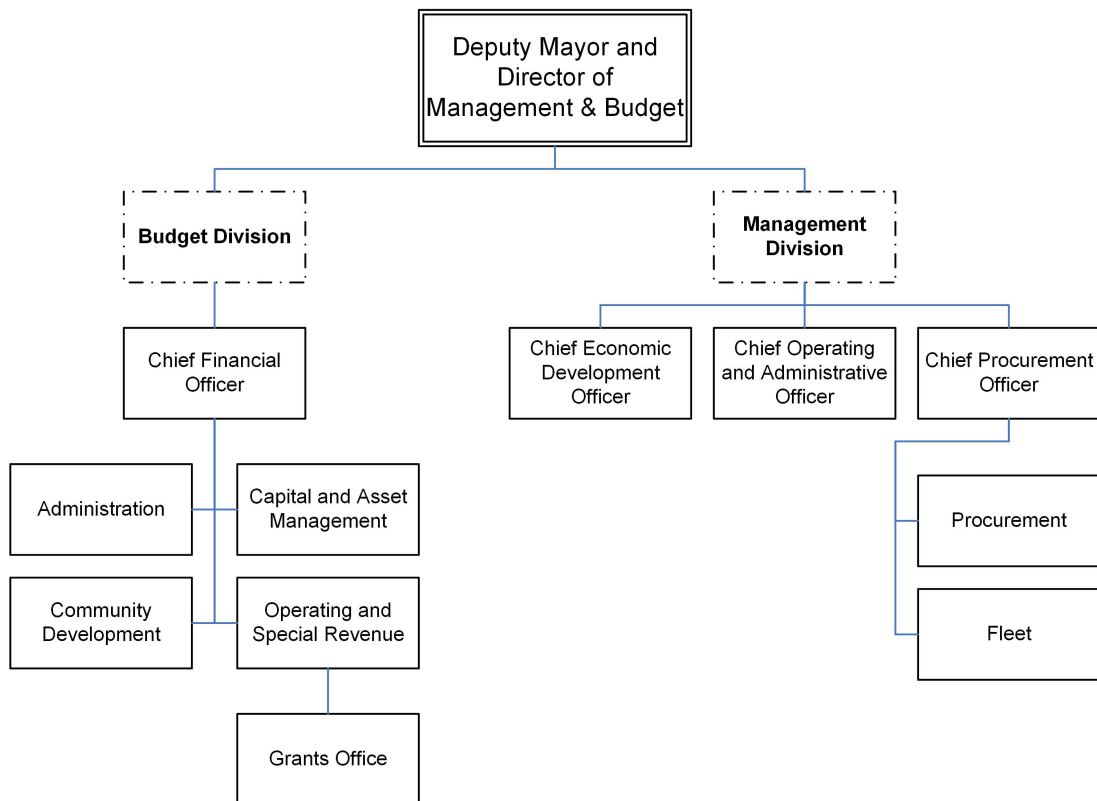
	2025	2026	2027	2028	2029
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,914,282	\$ 2,938,367	\$ 3,025,842	\$ 3,115,838	\$ 3,205,004
52 - PERSONNEL-EMPLOYEE BENEFITS	740,604	765,585	849,709	884,258	919,227
53 - PROF. & TECHNICAL SERVICES	951,980	486,844	296,358	297,476	298,649
54 - PROPERTY SERVICES	300,500	300,500	300,500	300,500	300,500
55 - OTHER SERVICES	9,850	9,850	9,850	9,850	9,850
56 - SUPPLIES	46,129	33,850	33,850	33,850	33,850
Total	\$ 4,963,345	\$ 4,534,996	\$ 4,516,109	\$ 4,641,772	\$ 4,767,080
% Change from Prior Year	(1.4)%	(8.6)%	(0.4)%	2.8%	2.7%



Office of Management and Budget



Office of Management & Budget



Mission

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

Departmental/Bureau Overview

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

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

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

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

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

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

2024 Accomplishments

- Management
 - Created and hired Management Analysts to help departments thoroughly research larger projects
- Operating and Capital
 - Held 5 budget engagement meetings and had a presence at all City in the Streets events
 - Held third annual engagement meeting with PPS students
 - Ensured continuous and ongoing compliance with all ARPA regulations
- Grants
 - Secured over \$20 million in grant funding for 30 new projects citywide
 - Funding support includes: the Brownsville Road corridor, renovation of the Lewis Playground in Hazelwood, Police Recruiting efforts, and investment in the installation of electric vehicle (EV) charging infrastructure throughout the City

- Community Development
 - Celebrated National Community Development Week with a project tour, open house, and proclamation
 - Facilitated use of CDBG-CV funding to rehabilitate buildings used by WomanSpace East and Auberle, two major providers of services for individuals experiencing homelessness in the City. These projects improved safety and accessibility, allowing the organizations to serve more clients.
 - Improved monitoring process to ensure all grant recipients are following federal and City regulations
 - Closed out ESG-CV funding
 - Increased Neighborhood Economic Development Grant funding to allow more local nonprofits to benefit from these awards
 - Oversaw the restoration of Public Service Grant funding to previous levels
- Procurement
 - Hired the first-ever Sustainable Procurement Specialist to advise Departments on how to make our contracts more adept to meet our 2030 Climate Goals
 - Implemented a new open-enrollment process for ITQ contracts for more equitable opportunities for contractors
 - Implemented a new GPS tracking and monitoring system to better identify vehicle maintenance and/or safety issues in our Fleet

Position Summary

Title	2024	Rate/	Hours/	2024	2025	Rate/	Hours/	2025
	FTE	Grade	Months	Budget	FTE	Grade	Months	Budget
Director, OMB	1	131,634	12	\$ 131,635	1	135,574	12	\$ 135,574
Chief Economic Development Officer	1	126,151	12	126,152	1	129,938	12	129,938
Chief Operating and Administrative Officer	1	126,151	12	126,152	1	129,938	12	129,938
Executive Assistant, OMB	2	21G	12	143,810	2	21G	12	142,230
Management Analyst	2	22G	12	138,070	2	22G	12	148,138
Chief Financial Officer	1	126,151	12	126,152	1	129,938	12	129,938
Budget Accounts/Technician	1	17G	12	58,352	1	17G	12	60,112
Fiscal and Contracting Coordinator	1	16G	12	55,888	1	16G	12	57,574
Assistant Director - Capital & Asset Management	1	32G	12	107,490	1	32G	12	110,718
Manager, Capital Budget	1	28G	12	92,044	1	28G	12	94,806
Budget Analyst	1	22G	12	71,905	1	22G	12	74,069
Assistant Director - Operating & Special Revenue	1	32G	12	107,490	1	32G	12	110,718
Senior Budget Analyst	2	26G	12	169,567	2	26G	12	174,637
Budget Analyst	2	22G	12	143,812	2	22G	12	148,138
Manager, Grants	1	28G	12	92,044	1	28G	12	94,806
Grants Officer	2	20G	12	132,357	—	—	—	—
Grants Analyst	—	—	—	—	2	22G	12	148,138
Chief Procurement Officer	1	126,151	12	126,152	1	129,938	12	129,938
Senior Sourcing Specialist	2	26G	12	169,567	2	26G	12	174,637
Sourcing Specialist	3	20G	12	198,536	3	20G	12	204,486
Sustainable Procurement Specialist	1	20G	12	66,179	1	20G	12	68,162
Procurement Coordinator	1	17G	12	58,352	1	17G	12	60,112
Senior Manager, Fleet Services	1	30G	12	99,440	1	30G	12	102,419
Fleet Contract Administrator	1	23G	12	74,806	1	23G	12	77,043
Fleet Coordinator	1	15G	12	53,380	1	17G	12	60,112
Total Full Time Permanent Positions	32			\$2,669,332	32			\$2,766,381

Temporary, Part-Time, and Seasonal Allowances

Intern	—	10.00-15.00	—	\$ 5,000	—	varies	—	\$ 5,000
	—			\$ 5,000	—			\$ 5,000

Total Full Time Permanent Positions	32			\$2,669,332	32			\$2,766,381
Temporary, Part-Time, and Seasonal Allowances	—			5,000	—			5,000
Vacancy Allowance	—			(79,701)	—			(110,655)
Total Full-time Positions and Net Salaries	32			\$2,594,631	32			\$2,660,726

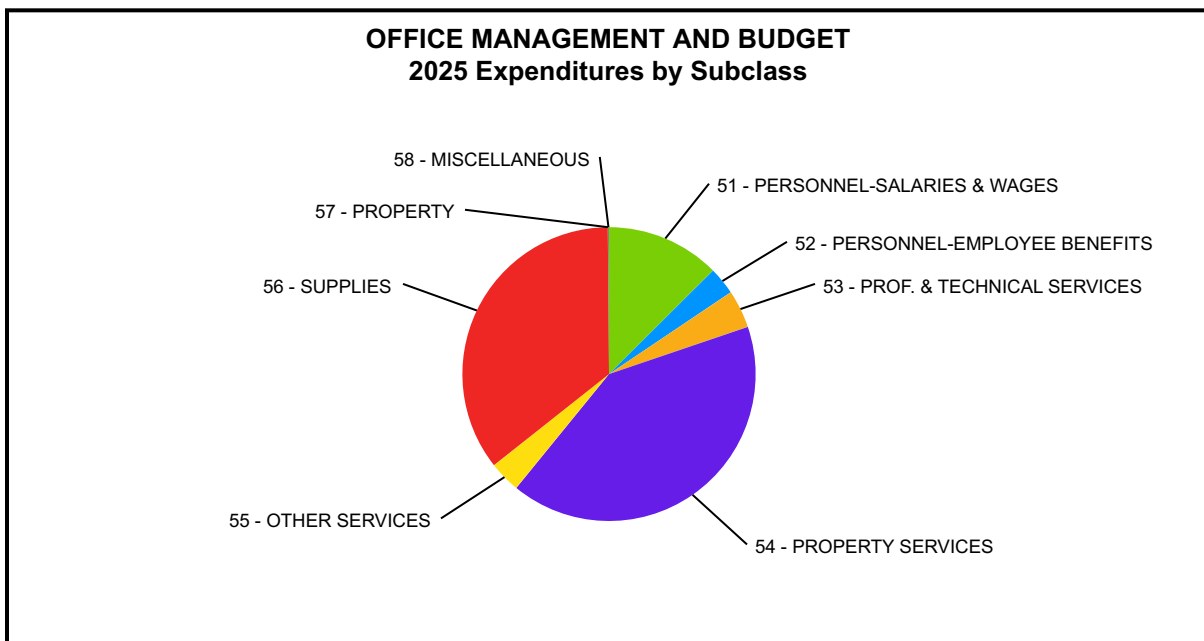
Community Development positions are described in the appropriate [Trust Fund](#) section.

Subclass Detail

	2023	2024	2025	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,233,262	\$ 2,594,629	\$ 2,660,724	\$ 66,095	2.5%
51101 - Regular	2,222,065	2,594,629	2,655,724	61,095	
51103 - Part Time	—	—	5,000	5,000	
51207 - Leave Buyback	15,405	—	—	—	
51401 - Premium Pay	(4,208)	—	—	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	577,705	590,836	645,601	54,765	9.3%
52101 - Health Insurance	282,150	260,237	303,051	42,814	
52111 - Other Insurance/Benefits	48,948	49,859	50,533	674	
52201 - Social Security	168,918	205,740	212,017	6,276	
52601 - Personal Leave Buyback	64,934	60,000	62,000	2,000	
52602 - Tuition Reimbursement	12,755	15,000	18,000	3,000	
53 - PROFESSIONAL & TECHNICAL SERVICES	862,521	904,036	888,621	(15,415)	(1.7)%
53101 - Administrative Fees	423,869	411,541	511,541	100,000	
53301 - Workforce Training	22,500	29,500	25,500	(4,000)	
53509 - Computer Maintenance	213,041	219,411	229,456	10,045	
53725 - Maintenance-Miscellaneous	20,175	34,824	34,824	—	
53901 - Professional Services	182,936	208,760	87,300	(121,460)	
54 - PROPERTY SERVICES	8,315,031	8,650,014	8,708,376	58,363	0.7%
54101 - Cleaning	—	3,400	3,400	—	
54201 - Maintenance	7,414,971	8,240,626	8,162,590	(78,036)	
54501 - Land & Buildings	776,260	279,988	416,387	136,399	
54513 - Machinery & Equipment	123,800	126,000	126,000	—	
55 - OTHER SERVICES	800,298	812,668	734,475	(78,193)	(9.6)%
55101 - Insurance Premiums	799,823	810,168	731,975	(78,193)	
55309 - Regulatory	—	2,500	2,500	—	
55501 - Printing & Binding	300	—	—	—	
55701 - Transportation	175	—	—	—	
56 - SUPPLIES	7,222,591	7,749,693	7,525,374	(224,319)	(2.9)%
56101 - Office Supplies	2,617	8,000	8,000	—	
56103 - Freight Charges	8	—	—	—	
56105 - Postage	104	100	100	—	
56151 - Operational Supplies	8,031	12,640	12,640	—	
56201 - Fuel	3,845,672	4,204,325	3,804,325	(400,000)	
56401 - Materials	12,779	11,000	11,000	—	
56501 - Parts	3,353,380	3,513,628	3,689,309	175,681	
57 - PROPERTY	720	1,000	1,000	—	—%
57571- Furniture & Fixtures	720	1,000	1,000	—	
58 - MISCELLANEOUS	155,500	44,000	24,000	(20,000)	(45.5)%
58101 - Grants	155,500	44,000	24,000	(20,000)	
Expenditures Total	\$ 20,167,628	\$ 21,346,876	\$ 21,188,171	\$ (158,704)	(0.7)%

Five Year Forecast

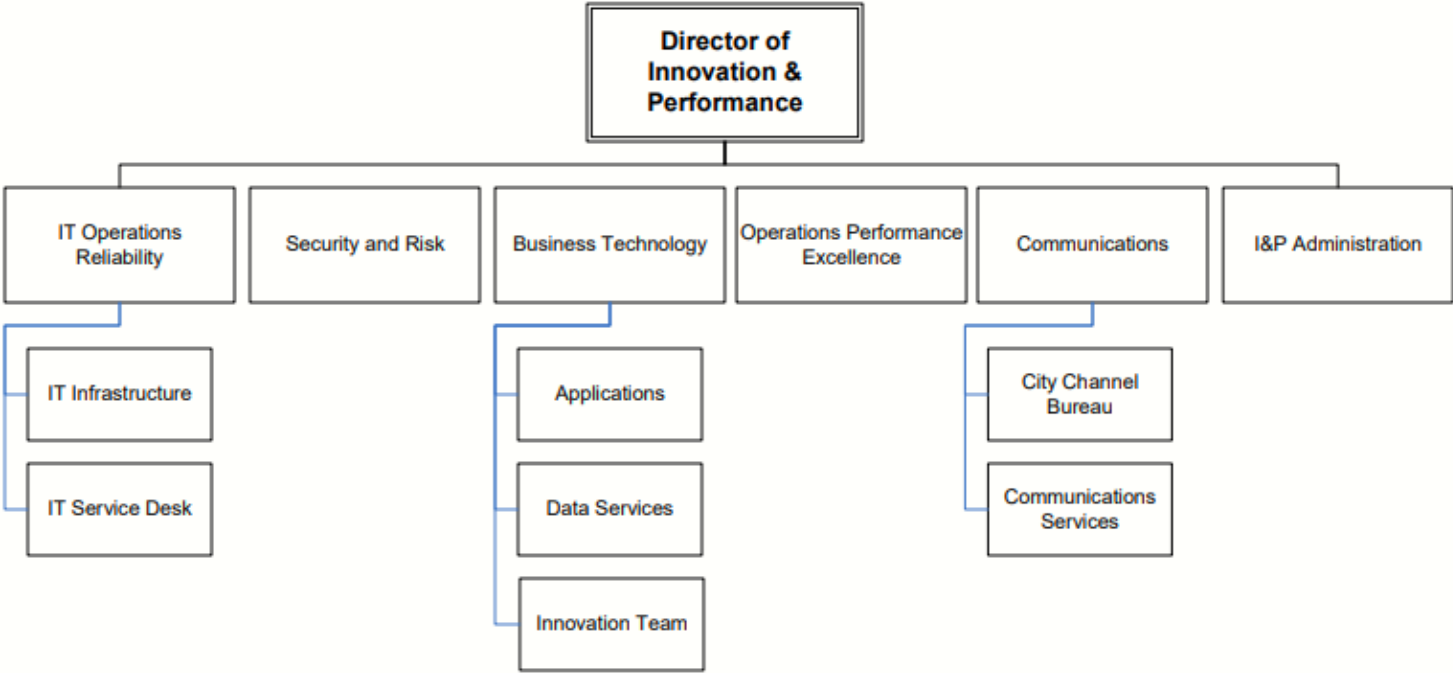
	2025	2026	2027	2028	2029
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,660,724	\$ 2,687,321	\$ 2,767,832	\$ 2,850,580	\$ 2,935,963
52 - PERSONNEL-EMPLOYEE BENEFITS	645,601	665,866	733,155	761,763	791,637
53 - PROF. & TECHNICAL SERVICES	888,621	815,121	817,403	818,097	818,097
54 - PROPERTY SERVICES	8,708,376	8,895,880	9,323,407	9,689,796	10,433,670
55 - OTHER SERVICES	734,475	764,777	802,888	842,907	884,927
56 - SUPPLIES	7,525,374	7,609,839	7,703,528	7,706,901	7,920,443
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	\$ 21,188,171	\$ 21,463,804	\$ 22,173,213	\$ 22,695,044	\$ 23,809,738
% Change from Prior Year	(0.7)%	1.3%	3.3%	2.4%	4.9%



Department of Innovation and Performance



Department of Innovation & Performance



Mission

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

Departmental/Bureau Overview

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

IT Operations Reliability - supports core IT infrastructure, including systems administration, network engineering and telecommunications configuration, as well as providing IT help services to fulfill requests and resolve IT-related incidents.

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

Business Technology - supports enterprise applications, geospatial information systems, data engineering, digital services and organizational performance analytics. Within Business Technology, the Innovation team is responsible for IT project management, business relationship management, technology training support and civic innovation such as the award-winning PGH Lab program and the City's digital equity efforts.

Operations Performance Excellence (OPE) - supports City executives and staff as an internal consultancy to help them meet high priority operational goals. Through performance coaching and process improvement training, OPE supports all departments to advance their innovative efforts toward better services delivery to the community.

Communications – includes the City Cable Bureau, the official city government cable television team, along with Communications Services which is responsible for the City's [website](#), graphic design and the print shop.

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

2024 Accomplishments

- Overhauled the City's website to create a resident-centered user experience and improve ease of navigation to meet our community's need for online information
- Implemented an upgraded IT service management system to better support IT help requests internal to the City
- Wrote new City policies for government data classification and sensitivity, data sharing, and for generative AI standards and use
- Launched a major project to upgrade the City's 311 system. This upgrade will expand the use to all departments, offices, and bureaus. Phase 1 will go live in Quarter 1 of 2025.
- Adopted better accessibility standards and began a multi-year enhancement effort of all applications systems used by the public, to include improved language translation, text-to-speech auditory support, and high-visibility color contrast designs

Position Summary

Title	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget
I&P Administration								
Director of Innovation & Performance/Chief Information Officer	1	35G	12	\$ 125,358	1	35G	12	\$ 129,126
Administration Manager	1	29E	12	88,375	1	27G	12	91,021
Senior Fiscal Administrator	1	22E	12	66,179	1	20G	12	68,162
Chief Clerk 1	1	18E	12	55,888	1	16G	12	57,574
Coordinator, Administrative	1	U04-F	12	43,307	1	U04-F	12	44,595
IT Operations Reliability								
Assistant Director - IT Operations	1	32G	12	107,490	1	32G	12	110,718
Senior Manager, IT Service Desk	1	29G	12	95,697	1	29G	12	98,571
Assistant Manager, IT Service Desk	1	26E	12	77,981	1	24G	12	80,330
Technology Analyst	1	25E	12	74,806	2	23G	12	154,086
Mobile & IoT Devices Administrator	1	25E	12	74,806	—	—	—	—
Senior Analyst, IT Service	2	U08-L	12	134,303	2	U08-L	12	138,332
Analyst, IT Service	3	U07-L	12	184,821	2	U07-L	12	126,911
Service Desk Representative	2	U05-L	12	103,707	2	U05-L	12	106,818
Senior Manager, IT Infrastructure	1	29G	12	95,697	1	29G	12	98,571
Senior Systems Administrator	1	25G	12	81,074	1	27G	12	91,021
Systems Administrator	2	25E	12	149,611	2	23G	12	154,086
IAM Systems Administrator	1	25E	12	74,806	1	23G	12	77,043
Network Architect	—	—	—	—	1	27G	12	91,021
Senior Network Engineer	1	27G	12	88,375	—	—	—	—
Network Engineer	1	27E	12	81,074	2	25G	12	167,024
Telecommunications Analyst	1	23C	12	63,437	—	—	—	—
Technician, Network	1	U08-H	12	62,302	2	U08-I	12	130,770
Security & Risk								
Assistant Director, Security/Chief Information Security Officer	1	34F	12	113,897	1	33G	12	117,312
Cybersecurity Engineer	1	27E	12	81,074	1	25G	12	83,512
Operations Performance Excellence								
Manager, Operations Performance Excellence	1	29E	12	88,375	1	27G	12	91,021
Process Improvement Engineer	2	27E	12	162,148	2	25G	12	167,024
Business Technology								
Assistant Director - Business Technology	1	32G	12	107,490	1	32G	12	110,718
Senior Manager, Digital Services/Chief Data Officer	1	29G	12	95,697	1	29G	12	98,571
Senior Data Services Engineer	1	27E	12	81,074	1	25G	12	83,512
Data Services Engineer	1	25E	12	74,806	1	23G	12	77,043
Senior Data Analyst	1	27E	12	81,074	1	25G	12	83,512
Operational Performance Analyst	1	25E	12	74,806	1	23G	12	77,043
Database Administrator	1	27G	12	88,375	1	27G	12	91,021
Senior Manager, Innovation	1	29G	12	95,697	1	29G	12	98,571
Senior Project Coordinator	2	23E	12	138,070	2	21G	12	142,230
Project Coordinator	—	—	—	—	1	20G	12	68,162

Position Summary

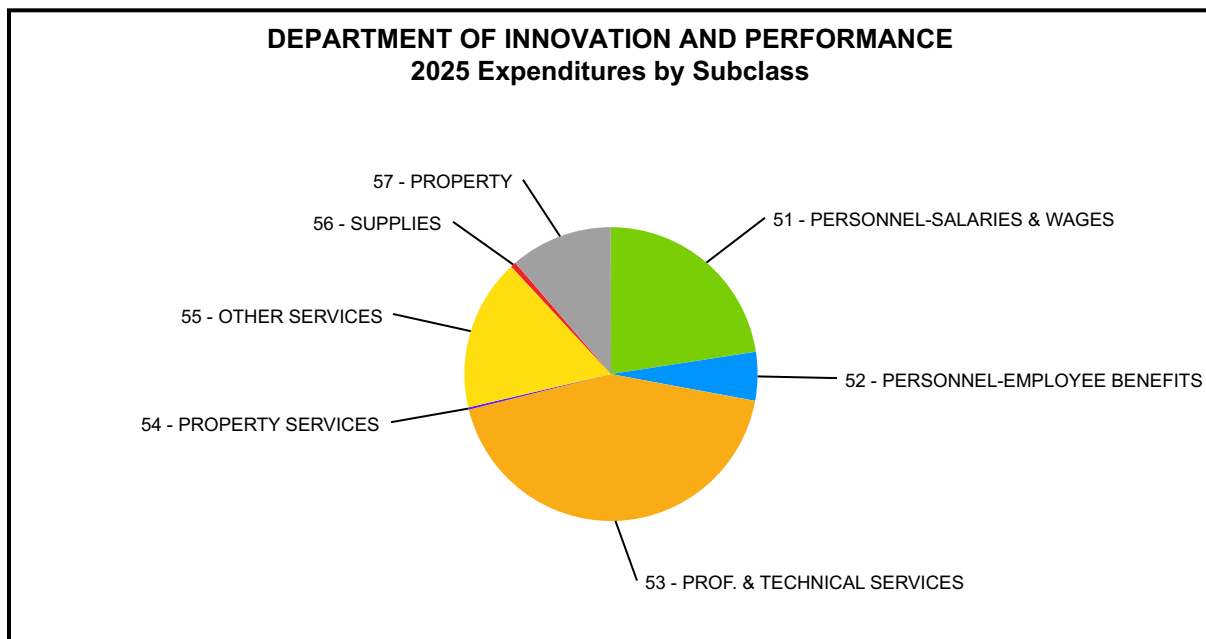
Title	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget
Business Relationship Manager	4	27E	12	324,295	4	25G	12	334,048
Digital Equity Program Analyst	1	20G	12	66,179	1	20G	12	68,162
Civic Innovation Specialist	2	21F	12	132,357	2	20G	12	136,323
Training Coordinator	1	17E	12	53,380	—	—	—	—
Senior Manager, Applications	1	29G	12	95,697	1	29G	12	98,571
Senior Enterprise Applications Administrator	3	27E	12	243,221	3	25G	12	250,536
Enterprise Applications Administrator	2	25E	12	149,611	2	23G	12	154,086
G.I.S. Administrator	1	27E	12	81,074	1	25G	12	83,512
G.I.S. Coordinator	1	25E	12	74,806	1	23G	12	77,043
Analyst, G.I.S.	1	U25-D	12	68,578	1	U25-D	12	70,635
Analyst, G.I.S.	—	—	—	—	1	U07-O	12	67,125
Communications								
Communication Technology Manager	1	29E	12	88,375	1	27G	12	91,021
Editor/Videographer	4	U07-E	12	216,131	4	U07-E	12	222,615
Manager, Communication Services	1	29E	12	88,375	1	27G	12	91,021
Assistant Manager, Communication Services	1	26E	12	77,981	1	24G	12	80,330
Coordinator, Print Shop	1	U05-L	12	51,853	1	U05-L	12	53,409
Web Developer	1	26E	12	77,981	1	24G	12	80,330
Total Full-Time Permanent Positions	67			\$5,101,571	68			\$5,363,799
Temporary, Part-Time, and Seasonal Allowances								
I&P Intern	—	15.00	—	\$ 32,550	—	15.00	—	\$ 30,000
G.I.S. Intern	—	15.00	—	21,500	—	—	—	—
Cybersecurity Fellow	—	15.00	—	18,000	—	15.00	—	18,000
	—			\$ 72,050	—			\$ 48,000
Total Full-Time Permanent Positions	67			\$5,101,571	68			\$5,363,799
Temporary, Part-Time, and Seasonal Allowances	—			72,050	—			48,000
Vacancy Allowance	—			(300,511)	—			(321,828)
Digital Equity Grant Funding	—			(30,000)	—			—
Total Full-time Positions and Net Salaries	67			\$4,843,110	68			\$5,089,971

Subclass Detail

	2023	2024	2025	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 4,438,421	\$ 4,882,213	\$ 5,129,073	\$ 246,860	5.1%
51101 - Regular	4,352,195	4,843,112	5,041,972	198,860	
51103 - Part-Time	—	—	48,000	48,000	
51207 - Leave Buyback	34,624	—	—	—	
51401 - Premium Pay	51,603	39,101	39,101	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	1,204,874	1,156,800	1,218,914	62,114	5.4%
52101 - Health Insurance	652,804	548,168	601,719	53,551	
52111 - Other Insurance/Benefits	93,497	92,710	98,924	6,214	
52201 - Social Security	333,045	365,923	395,271	29,348	
52601 - Personal Leave Buyback	117,741	130,000	103,000	(27,000)	
52602 - Tuition Reimbursement	7,787	20,000	20,000	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	7,499,391	10,055,582	9,809,979	(245,603)	(2.4)%
53101 - Administrative Fees	36,478	—	—	—	
53105 - Recording/Filing Fees	8,237	8,000	8,000	—	
53301 - Workforce Training	122,221	166,500	168,500	2,000	
53501 - Auditing & Accounting Services	36,166	121,100	121,100	—	
53509 - Computer Maintenance	6,751,930	9,168,182	8,975,579	(192,603)	
53529 - Protective/Investigation	—	7,000	7,000	—	
53701 - Repairs	375	10,000	10,000	—	
53901 - Professional Services	543,984	574,800	519,800	(55,000)	
54 - PROPERTY SERVICES	69,377	59,500	59,500	—	—%
54103 - Disposal-Refuse	7,998	—	—	—	
54509 - Vehicles	173	3,000	3,000	—	
54513 - Machinery & Equipment	61,206	56,500	56,500	—	
55 - OTHER SERVICES	2,198,565	4,181,752	3,797,780	(383,972)	(9.2)%
55201 - Telephone	1,717,795	3,779,752	3,395,780	(383,972)	
55501 - Printing & Binding	480,520	400,000	400,000	—	
55701 - Transportation	250	2,000	2,000	—	
56 - SUPPLIES	79,629	142,500	142,500	—	—%
56101 - Office Supplies	11,454	80,000	80,000	—	
56103 - Freight Charges	10	—	—	—	
56151 - Operational Supplies	67,601	55,500	55,500	—	
56401 - Materials	565	2,000	2,000	—	
56503 - Repairs	—	5,000	5,000	—	
57 - PROPERTY	1,886,542	1,966,429	2,567,858	601,429	30.6%
57501 - Machinery & Equipment	1,886,542	1,966,429	2,567,858	601,429	
	\$ 17,376,800	\$ 22,444,776	\$ 22,725,604	\$ 280,828	1.3%

Five Year Forecast

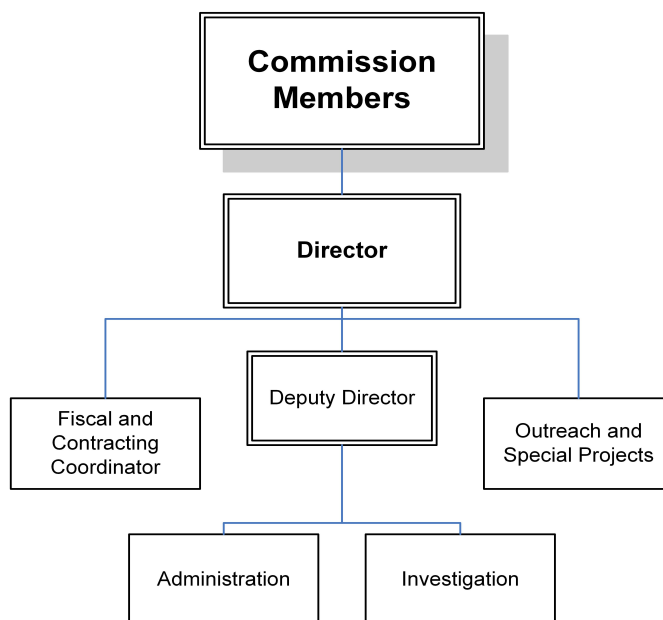
	2025	2026	2027	2028	2029
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 5,129,073	\$ 5,179,541	\$ 5,332,440	\$ 5,489,891	\$ 5,651,933
52 - PERSONNEL-EMPLOYEE BENEFITS	1,218,914	1,258,913	1,394,626	1,450,415	1,508,649
53 - PROF. & TECHNICAL SERVICES	9,809,979	9,715,459	9,755,501	9,797,789	9,834,846
54 - PROPERTY SERVICES	59,500	59,500	59,500	59,500	59,500
55 - OTHER SERVICES	3,797,780	3,797,780	3,797,780	3,797,780	3,797,780
56 - SUPPLIES	142,500	142,500	142,500	142,500	142,500
57 - PROPERTY	2,567,858	2,211,858	2,211,858	2,211,858	2,211,858
Total	\$ 22,725,604	\$ 22,365,551	\$ 22,694,206	\$ 22,949,732	\$ 23,207,066
% Change from Prior Year	1.3%	(1.6)%	1.5%	1.1%	1.1%



Commission on Human Relations



Commission on Human Relations



Mission

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

Departmental/Bureau Overview

The Commission receives and investigates complaints of discrimination in the areas of housing, employment, and public accommodations within the jurisdiction of the City. The Commission also provides outreach and education services regarding rights and responsibilities under the Fair Practices Ordinances (PCC: 651-659). These functions are performed within the following program areas:

Unlawful Practices Administration and Enforcement - As provided in the City Code, the Commission's mandate is to receive, investigate, and adjudicate complaints of discriminatory practices in the areas of employment, housing, and public accommodations. This office is also charged with the responsibility for the receipt, investigation, and adjudication of complaints alleging civil rights violations by City employees in the exercise of their duties as City employees. The Commission is charged with seeking the satisfactory resolution or adjustment of all complaints through negotiation, mediation, and conciliation.

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

Education and Outreach - The Commission provides information on the laws it enforces and its work in the area of community relations through the use of a wide variety of tools including presentations and programs specifically targeted to reach the particular needs of all segments of the population, including the City workforce. These services complement the Commission's work in the area of enforcement and serve to reduce prejudice, enhance inter-group relations, increase understanding of our need for unity, and bring about a greater level of awareness and compliance with the law. The Commission also works to further the City's commitment to the UN Sustainable Development Goals (SDGs), especially those focused on peace, justice, and strong institutions.

2024 Accomplishments

- Expanded the public portal to be able to receive discrimination inquiries online
- Hosted an educational event on criminal history and language access for housing providers who receive Federal funding
- Added protections for medical marijuana patients in employment

Position Summary

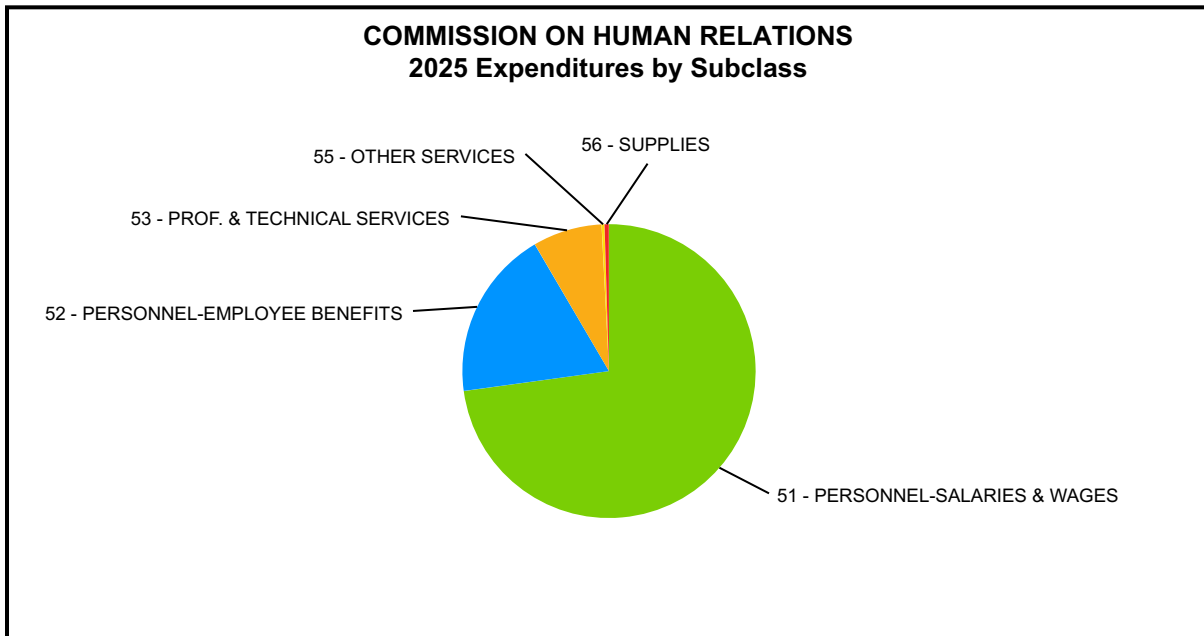
Title	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget
Director	1	32G	12	\$ 107,490	1	32G	12	\$ 110,718
Deputy Director	1	24G	12	77,981	1	24G	12	80,330
Senior Investigator, Field	4	U08-H	12	249,208	4	U08-H	12	256,684
Fiscal & Contracting Coordinator	1	16G	12	55,888	1	16G	12	57,574
Administrative Assistant	1	15G	12	53,380	1	15G	12	54,974
Total Full-Time Permanent Positions	8			\$ 543,947	8			\$ 560,280
Temporary, Part-Time, and Seasonal Allowances								
Student Interns	—	15.00-20.00	—	\$ 5,000	—	15.00-20.00	—	\$ 5,000
	—			\$ 5,000	—			\$ 5,000
Total Full-Time Permanent Positions	8			\$ 543,947	8			\$ 560,280
Temporary, Part-Time, and Seasonal Allowances	—			5,000	—			5,000
Total Full-Time Positions and Net Salaries	8			\$ 548,947	8			\$ 565,280

Subclass Detail

	2023	2024	2025	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 575,290	\$ 548,947	\$ 565,280	16,333	3.0%
51101 - Regular	377,783	548,947	560,280	11,334	
51103 - Part-Time	—	—	5,000	5,000	
51203 - Allowances	191,211	—	—	—	
51207 - Leave Buyback	5,709	—	—	—	
51401 - Premium Pay	587	—	—	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	136,585	133,895	145,280	11,385	8.5%
52101 - Health Insurance	75,992	74,988	79,908	4,920	
52111 - Other Insurance/Benefits	8,464	10,763	11,515	752	
52201 - Social Security	40,907	41,144	43,857	2,713	
52601 - Personal Leave Buyback	11,222	7,000	10,000	3,000	
53 - PROFESSIONAL & TECHNICAL SERVICES	26,887	60,258	59,258	(1,000)	(1.7)%
53101 - Administrative Fees	183	600	600	—	
53105 - Recording/Filing Fees	—	1,800	1,800	—	
53301 - Workforce Training	6,010	3,338	3,338	—	
53509 - Computer Maintenance	2,339	7,370	7,370	—	
53517 - Legal Fees	—	—	25,000	25,000	
53901 - Professional Services	18,355	47,150	21,150	(26,000)	
55 - OTHER SERVICES	916	2,400	2,400	—	—%
55305 - Promotional	876	1,500	1,500	—	
55309 - Regulatory	40	150	150	—	
55701 - Transportation	—	750	750	—	
56 - SUPPLIES	2,960	2,800	3,800	1,000	35.7%
56101 - Office Supplies	1,814	2,050	3,050	1,000	
56151 - Operational Supplies	1,146	750	750	—	
Expenditures Total	\$ 742,638	\$ 748,300	\$ 776,018	\$ 27,718	3.7%

Five Year Forecast

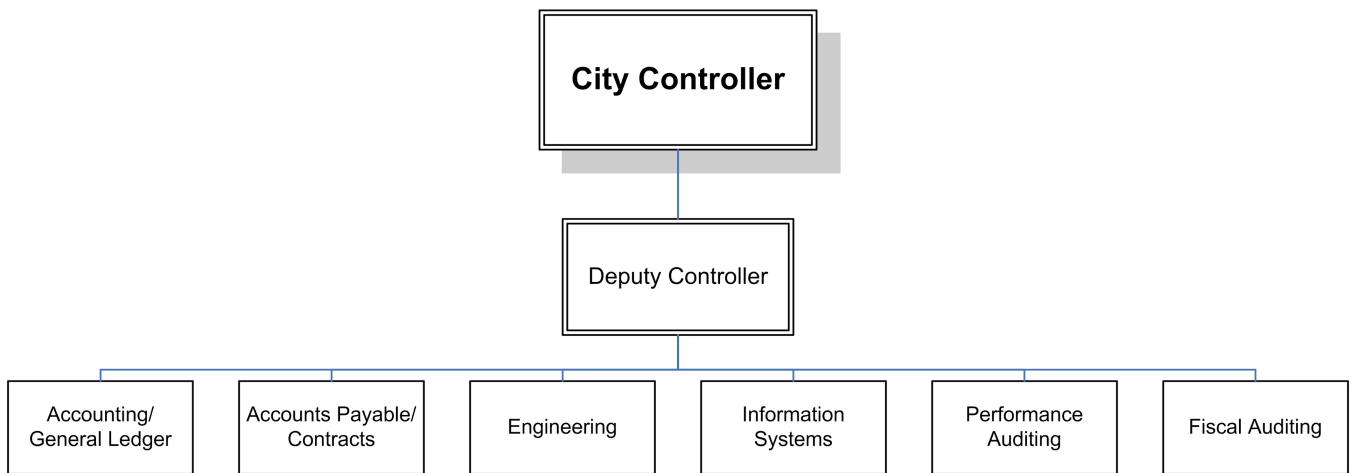
	2025	2026	2027	2028	2029
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 565,280	\$ 570,884	\$ 587,855	\$ 605,267	\$ 623,259
52 - PERSONNEL-EMPLOYEE BENEFITS	145,280	150,406	167,067	173,980	181,210
53 - PROF. & TECHNICAL SERVICES	59,258	60,258	60,258	60,258	35,258
55 - OTHER SERVICES	2,400	2,400	2,400	2,400	2,400
56 - SUPPLIES	3,800	2,800	2,800	2,800	2,800
Total	\$ 776,018	\$ 786,748	\$ 820,380	\$ 844,706	\$ 844,927
% Change from Prior Year	3.7%	1.4%	4.3%	3.0%	—%



Office of the City Controller



Controller's Office



Mission

The City Controller is the fiscal watchdog for the citizens of the City of Pittsburgh. It is the job of the Controller to protect city tax dollars from waste, fraud and abuse. The Controller does this by auditing all city government related expenditures (the city also has a Finance Department and Treasurer who collect and audit all city revenues). The Controller also conducts audits of all city departments and city authorities such as the Urban Redevelopment Authority (URA), Pittsburgh Parking Authority, Pittsburgh Water and Sewer Authority and the Pittsburgh Housing Authority. Through audits of city departments and authorities, the Controller makes recommendations on how to make those departments more effective, efficient and how to better spend city tax dollars.

Departmental/Bureau Overview

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

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

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

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

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

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

Position Summary

Title	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget
Administration								
City Controller	1	87,404	12	\$ 87,404	1	90,022	12	\$ 90,022
Deputy Controller	1	39A	12	113,897	1	33G	12	117,312
Controller's Executive Secretary	1	30G	12	99,440	1	30G	12	102,419
Assistant Controller, Administration	1	30G	12	99,440	1	25G	12	83,512
Senior Systems Analyst 3	1	25G	12	81,074	1	25G	12	83,512
Constituent Service Officer	—		—	—	1	20G	12	68,162
Controller's Office Communication Specialist	—		—	—	1	17G	12	60,112
Personnel & Finance Analyst	1	22E	12	66,179	—		—	—
Contracts & Policy								
Controller's Solicitor	1	33E	12	103,370	1	33G	12	117,312
Special Projects Manager	1	23G	12	74,806	1	23G	12	77,043
Research Assistant	1	23E	12	69,035	—		—	—
Research Director	—		—	—	1	23G	12	77,043
Contracts Division Manager	1	25B	12	66,179	1	20G	12	68,162
Assistant Special Projects Manager	1	21G	12	69,035	—		—	—
Accounting								
Chief Accounting Officer, C.P.A.	1	34F	12	113,897	1	33G	12	117,312
Assistant Accounting Manager	1	24G	12	77,981	1	28G	12	94,806
Senior Accountant	1	24G	12	77,981	1	26G	12	87,318
Accountant 2	1	18G	12	60,837	1	20G	12	68,162
Account Clerk	2	20E	12	121,674	4	18G	12	250,681
Account Clerk	1	16G	12	55,888	—		—	—
Inspectors								
Director of Public Affairs	1	34E	12	107,490	1	32G	12	110,718
Controller's Engineer	1	30G	12	99,440	1	30G	12	102,419
Prevailing Wage Officer	1	21G	12	69,035	1	21G	12	71,115
Materials Inspector 2	1	21G	12	69,035	1	21G	12	71,115
Assistant Contract Supervisor	1	18E	12	55,888	1	20G	12	68,162
Accounts Payable								
Administrative Manager	1	29F	12	92,044	—		—	—
Accounts Payable Manager	—		—	—	1	31G	12	106,475
Financial Systems Administrator	—		—	—	1	28G	12	94,806
Financial Systems Analyst	2	32A	12	169,568	—		—	—
Accounts Payable Assistant Manager	—		—	—	1	26G	12	87,318
Senior Systems Analyst 3	1	25G	12	81,074	1	25G	12	83,512
Computer Operator 2	1	24E	12	71,905	1	22G	12	74,069
Contract Specialist	1	18F	12	58,352	1	17G	12	60,112
Controller's Clerk	2	18E	12	111,776	6	16G	12	345,449
Clerk 2	4	18E	12	223,552	—		—	—
Financial Systems Manager	1	33A	12	58,352	—		—	—

Position Summary

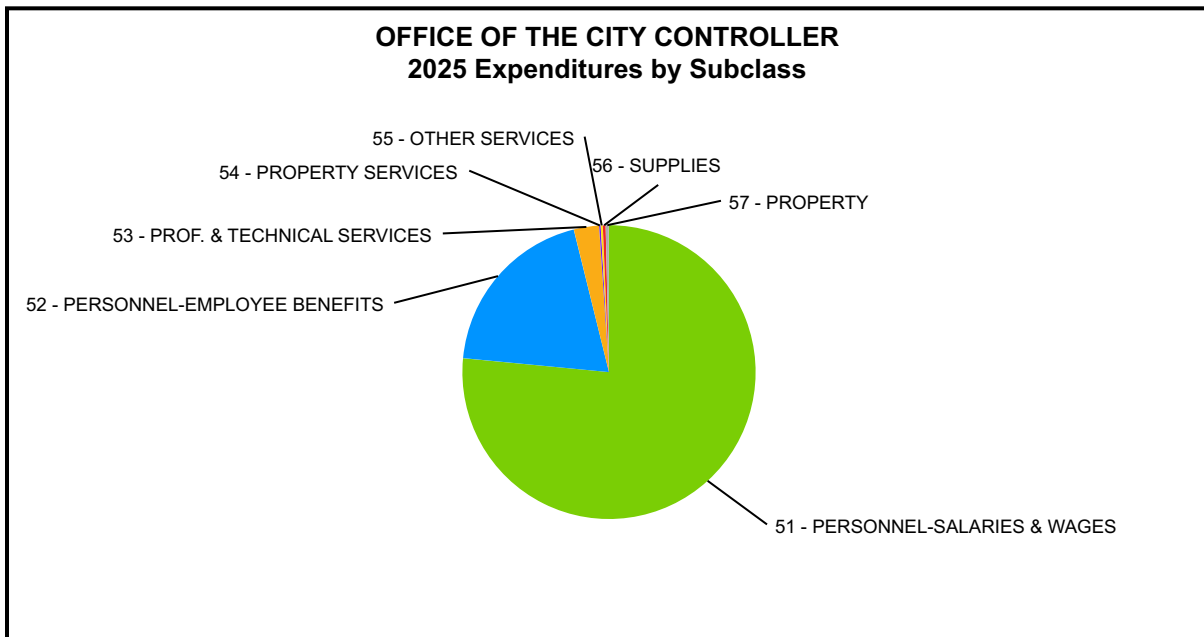
Title	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget
Audit								
Chief Audit Officer	—		—	—	1	31G	12	106,475
Fiscal Audit Manager	1	29E	12	88,375	—		—	—
Performance Audit Manager	1	29E	12	88,375	—		—	—
C.P.A., As Needed	1	29E	12	88,375	1	27G	12	91,021
Assistant Fiscal Audit Manager	1	21G	12	69,035	1	23G	12	77,043
Assistant Performance Audit Manager	1	21G	12	69,035	1	23G	12	77,043
Fiscal Auditor	8	19F	12	486,697	8	18G	12	501,363
Performance Auditor	8	19F	12	486,697	8	18G	12	501,363
Accountant 3	1	21G	12	69,035	1	21G	12	71,115
Total Full-Time Permanent Positions	58			\$4,151,252	57			\$4,263,583
Temporary, Part-Time, and Seasonal Allowances								
Clerk 1, Part-Time	—	04A	1,500	\$ 74,148	—		—	\$ —
Intern	—	7.25-10.00	—	5,855	—		—	83,250
	—			\$ 80,003	—			\$ 83,250
Total Full-Time Permanent Positions	58			\$4,151,252	57			\$4,263,583
Temporary, Part-Time, and Seasonal Allowances	—			80,003	—			83,250
Vacancy Allowance	—			(520,554)	—			(213,179)
Total Full-Time Positions and Net Salaries	58			\$3,710,701	57			\$4,133,654

Subclass Detail

	2023	2024	2025	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 3,372,586	\$ 3,710,700	\$ 4,133,655	\$ 422,955	11.4%
51101 - Regular	3,336,886	3,710,700	4,050,405	339,705	
51103 - Part-Time	—	—	83,250	83,250	
51207 - Leave Buyback	35,700	—	—	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	1,080,593	985,573	1,060,409	74,836	7.6%
52101 - Health Insurance	648,075	517,581	535,139	17,558	
52111 - Other Insurance/Benefits	82,177	69,999	80,362	10,363	
52201 - Social Security	251,974	282,993	331,908	48,915	
52601 - Personal Leave Buyback	98,367	100,000	98,000	(2,000)	
52602 - Tuition Reimbursement	—	15,000	15,000	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	145,262	150,000	150,000	—	—%
53101 - Administrative Fees	10,583	—	—	—	
53301 - Workforce Training	130	20,000	20,000	—	
53501 - Auditing & Accounting Services	111,869	75,000	75,000	—	
53901 - Professional Services	22,680	55,000	55,000	—	
54 - PROPERTY SERVICES	348	9,500	9,500	—	—%
54101 - Cleaning	348	750	750	—	
54201 - Maintenance	—	2,250	2,250	—	
54505 - Office Equipment	—	6,500	6,500	—	
55 - OTHER SERVICES	6,217	12,000	12,000	—	—%
55501 - Printing & Binding	6,217	12,000	12,000	—	
56 - SUPPLIES	4,981	17,076	17,076	—	—%
56101 - Office Supplies	1,703	9,440	9,440	—	
56151 - Operational Supplies	3,278	7,636	7,636	—	
57 - PROPERTY	5,975	19,639	19,639	—	—%
57501 - Machinery & Equipment	5,890	15,819	15,819	—	
57571 - Furniture & Fixtures	85	3,820	3,820	—	
Expenditures Total	\$ 4,615,962	\$ 4,904,488	\$ 5,402,279	\$ 497,791	10.1%

Five Year Forecast

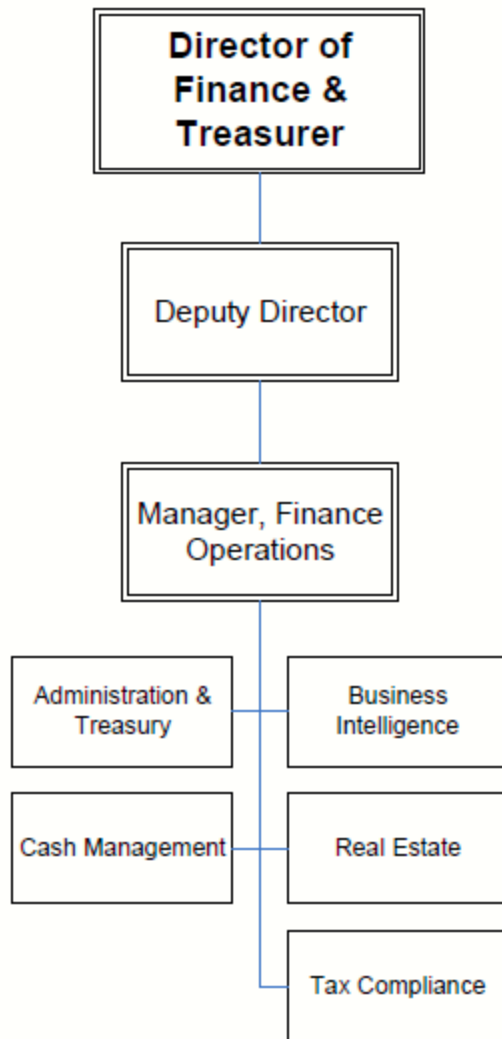
	2025	2026	2027	2028	2029
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 4,133,655	\$ 4,174,123	\$ 4,296,774	\$ 4,423,139	\$ 4,553,377
52 - PERSONNEL-EMPLOYEE BENEFITS	1,060,409	1,095,797	1,213,636	1,262,455	1,313,442
53 - PROF. & TECHNICAL SERVICES	150,000	150,000	150,000	150,000	150,000
54 - PROPERTY SERVICES	9,500	9,500	9,500	9,500	9,500
55 - OTHER SERVICES	12,000	12,000	12,000	12,000	12,000
56 - SUPPLIES	17,076	17,076	17,076	17,076	17,076
57 - PROPERTY	19,639	19,639	19,639	19,639	19,639
Total	\$ 5,402,279	\$ 5,478,135	\$ 5,718,625	\$ 5,893,809	\$ 6,075,034
% Change from Prior Year	10.1%	1.4%	4.4%	3.1%	3.1%



Department of Finance



Department of Finance



Mission

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

Departmental/Bureau Overview

The Finance Department is responsible for the collection, deposit, and investment of all funds received by the City from any source. The Department bills and collects tax and fee revenue, intergovernmental payments, grant payments, lease payments, and other payments due to the City. The Department also manages tax abatements (including homestead and senior citizen exemptions), tracks tax increments, and performs tax audits designed to help businesses submit returns timely and enforce tax laws. The Department is also the designated tax collector for the Pittsburgh School District and the Carnegie Library.

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

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

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

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

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

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

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

2024 Accomplishments

- Launched online application for property sales
- Replacing current dog license system with new database with online payment capabilities
- Expanding iPayment cashiering system to Police Records
- Completed Tech Refresh for entire Finance Department including:
 - Printer Optimization
 - New Scanner Installation
 - Laptop replacements for desktops
- Expanding NCR Credit Card processing to the Office of Film & Event Management, Farmers' Market vendors, ROLLKALL, and 412 ONESTOPPGH Counter
- Centralized all Finance customer service areas to the 1st Floor, City-County Building
- Coordinated new lease for Beechview HAL retail space
- Completed Data & Software Inventories
- Upgraded security door access to improve staff safety
- Created new website for the Other Post-Employment Benefits Trust Fund

Position Summary

Title	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget
Administration & Treasury Division								
Director - City Treasurer*	0.85	35G	12	\$ 106,554	0.85	35G	12	\$ 109,757
Deputy Director	1	34F	12	113,897	1	33G	12	117,312
Administrative Assistant	1	20E	12	60,837	1	18G	12	62,670
Mailroom Supervisor	1	18G	12	60,837	1	18G	12	62,670
Financial Analyst	3	22E	12	198,536	3	20G	12	204,485
Business Intelligence								
Manager, Finance Operations	1	28F	12	88,375	1	27G	12	91,021
Senior Finance Applications Administrator	1	27E	12	81,074	1	25G	12	83,512
Cash Management								
Investment Officer	1	24E	12	71,905	1	22G	12	74,069
Assistant Investment Officer	1	20E	12	60,837	1	18G	12	62,670
Collection Supervisor	1	19E	12	58,352	1	17G	12	60,112
Remittance Supervisor	1	19E	12	58,352	1	17G	12	60,112
Technician, Remittance	4	U01-N	12	164,278	4	U01-N	12	169,207
Cashier	2	U01-N	12	82,139	2	U01-N	12	84,604
Tax Compliance Division								
Tax Compliance Supervisor	1	26E	12	77,981	1	24G	12	80,330
Assistant Tax Compliance Manager	1	24E	12	71,905	1	22G	12	74,069
Coordinator, Tax Compliance	3	U07-I	12	174,717	2	U07-I	12	119,972
Specialist, Tax Compliance	8	U06-F	12	404,074	8	U06-F	12	416,196
Assistant II, Administrative	1	U02-H	12	39,271	1	U02-H	12	40,449
Real Estate Division								
Assistant Real Estate Supervisor*	0.50	24E	12	35,953	0.50	22G	12	37,034
Land Care and Maintenance Coordinator	1	22E	12	66,179	1	20G	12	68,162
Senior Assistant, Real Estate*	0.50	U05-F	12	23,169	0.50	U05-F	12	23,864
Specialist, Tax Compliance	2	U06-F	12	101,019	4	U06-F	12	208,098
Assistant II, Administrative*	2.1	U02-H	12	82,469	2.1	U02-H	12	84,943
Assistant I, Administrative	1	U02-G	12	38,542	1	U02-G	12	39,698
Total Full-Time Permanent Positions	39.95			\$2,321,252	40.95			\$2,435,016
Temporary, Part-Time, and Seasonal Allowances								
Assistant I, Administrative- Part-Time	—	U02-G	6,000	\$ 83,397	—	U02-G	1,825	\$ 33,817
Cashier, Part-Time	—			—	—	U01-N	1,825	36,035
Finance Intern	—	12.00	5,417	65,000	—	15.00	1,000	15,000
	—			\$ 148,397	—			\$ 84,852

Position Summary

Title	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget
Total Full-Time Permanent Positions	39.95			\$2,321,252	40.95			\$2,435,016
Temporary, Part-Time, and Seasonal Allowances	—			148,397	—			84,852
Vacancy Allowance	—			(98,786)	—			(97,401)
Total Full-Time Positions and Net Salaries	39.95			\$2,370,863	40.95			\$2,422,467

2025 Allocations	Department of Finance	Three Taxing Bodies Trust Fund
Director	85%	15%
Assistant Real Estate Supervisor	50%	50%
Senior Assistant, Real Estate	25%	75%
Assistant II, Administrative	10%	90%

Subclass Detail

	2023	2024	2025	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 1,821,352	\$ 2,396,225	\$ 2,447,829	\$ 51,604	2.2%
51101 - Regular	1,810,230	2,370,864	2,337,617	(33,247)	
51103 - Part-Time	—	—	84,851	84,851	
51207 - Leave Buyback	11,107	—	—	—	
51401 - Premium Pay	15	25,361	25,361	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	110,778,726	114,347,658	113,122,073	(1,225,585)	(1.1)%
52101 - Health Insurance	433,623	374,662	384,983	10,321	
52111 - Other Insurance/Benefits	50,314	47,615	49,985	2,370	
52201 - Social Security	132,921	183,216	186,306	3,090	
52301 - Medical-Workers' Compensation	—	—	2,382	2,382	
52305 - Indemnity-Workers' Comp.	(3,837)	—	—	—	
52401 - Pension Contribution	56,541,494	57,421,013	48,719,906	(8,701,107)	
52404 - Retiree Contribution	1,822,129	1,850,000	1,850,000	—	
52407 - Widow(er) Contribution	60,450	80,000	80,000	—	
52410 - Survivor Contribution	39,979	45,000	45,000	—	
52413 - Additional Pension Fund	46,168,004	48,249,854	55,826,281	7,576,427	
52419 - Retired Police Officer	207,880	250,000	250,000	—	
52422 - Retired Firefighter	9,600	15,000	15,000	—	
52423 - Retired Emergency Medical Services	—	5,000	5,000	—	
52601 - Personal Leave Buyback	25,218	43,000	25,000	(18,000)	
52901 - Other Post-Employment Benefits Contribution	5,290,951	5,783,298	5,682,230	(101,068)	
53 - PROFESSIONAL & TECHNICAL SERVICES	2,217,728	2,419,780	2,367,637	(52,143)	(2.2)%
53101 - Administrative Fees	1,404,487	1,188,140	1,188,140	—	
53105 - Recording/Filing Fees	(9,448)	3,000	3,000	—	
53301 - Workforce Training	1,874	7,500	7,500	—	
53501 - Auditing & Accounting Services	140,251	183,178	185,501	2,323	
53509 - Computer Maintenance	555,565	677,162	721,196	44,034	
53513 - Court Related Fees	—	25,700	25,700	—	
53517 - Legal Fees	79,884	257,500	157,500	(100,000)	
53529 - Protective/Investigation	—	600	600	—	
53725 - Maintenance-Miscellaneous	12,451	55,500	57,000	1,500	
53901 - Professional Services	32,663	21,500	21,500	—	
54 - PROPERTY SERVICES	2,280,335	1,506,400	256,400	(1,250,000)	(83.0)%
54101 - Cleaning	—	5,200	5,200	—	
54105 - Landscaping	2,280,335	1,500,000	250,000	(1,250,000)	
54501 - Land & Buildings	—	1,200	1,200	—	
55 - OTHER SERVICES	162,872	190,000	190,000	—	—%
55305 - Promotional	—	25,000	25,000	—	
55309 - Regulatory	80,801	60,000	60,000	—	
55501 - Printing & Binding	81,800	95,000	95,000	—	
55701 - Transportation	271	10,000	10,000	—	
56 - SUPPLIES	431,061	574,300	642,800	68,500	11.9%

Subclass Detail

	2023	2024	2025	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
56101 - Office Supplies	19,465	15,000	15,000	—	
56103 - Freight	1,661	—	—	—	
56105 - Postage	404,252	535,500	550,000	14,500	
56151 - Operational Supplies	5,683	22,800	76,800	54,000	
56401 - Materials	—	1,000	1,000	—	
58 - MISCELLANEOUS	70,903	70,000	80,000	10,000	14.3%
58101 - Grants	40,000	40,000	40,000	—	
58191 - Refunds	30,903	30,000	40,000	10,000	
82 - DEBT SERVICE	59,968,317	69,390,272	73,949,315	4,559,043	6.6%
82101 - Interest Expense-Bonds	13,123,317	18,465,272	19,529,315	1,064,043	
82103 - Principal	46,845,000	50,925,000	54,420,000	3,495,000	
	\$ 177,731,294	\$ 190,894,635	\$ 193,056,054	\$ 2,161,419	1.1%

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

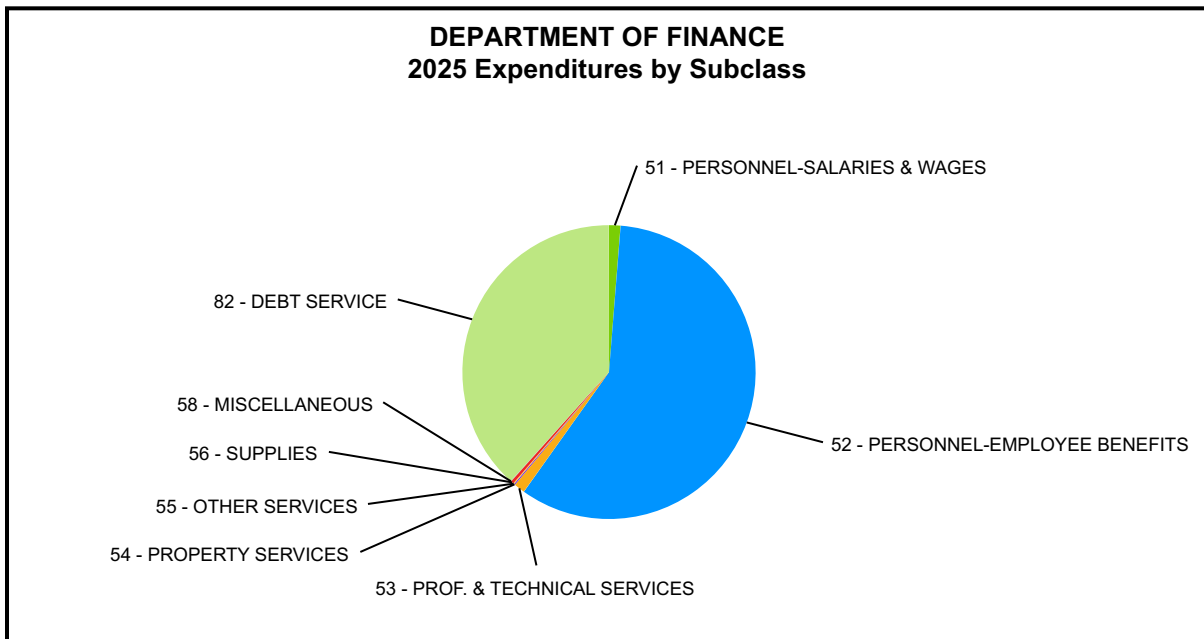
- IAFF retiree medical trust contribution: \$3,088,296
- FOP retiree medical trust contribution: \$1,800,000
- Disabled Firefighter trust contribution: \$43,934
- OPEB trust contribution: \$750,000

58101 - Grants is broken downs as follows:

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

Five Year Forecast

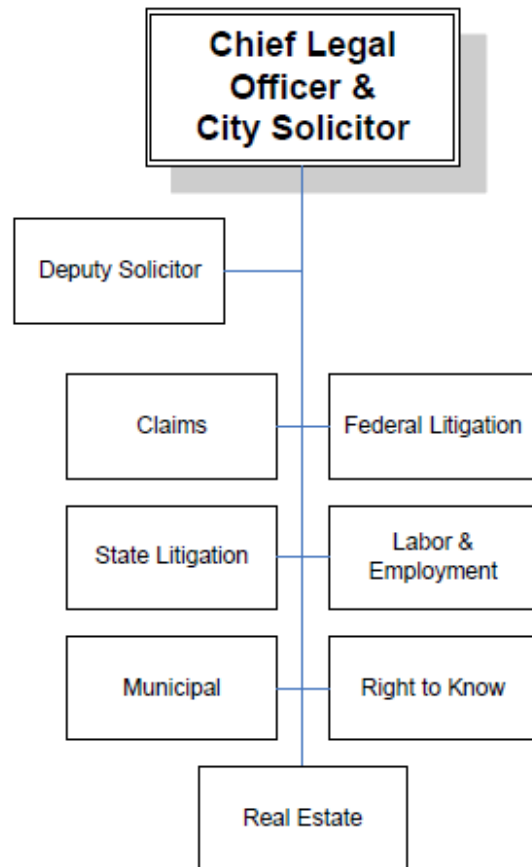
	2025	2026	2027	2028	2029
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,447,829	\$ 2,473,335	\$ 2,546,339	\$ 2,621,508	\$ 2,698,783
52 - PERSONNEL-EMPLOYEE BENEFITS	113,122,073	114,150,357	115,289,188	116,574,512	117,657,714
53 - PROF. & TECHNICAL SERVICES	2,367,637	2,527,403	2,527,403	2,527,403	2,527,403
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	642,800	582,800	582,800	582,800	582,800
58 - MISCELLANEOUS	80,000	80,000	200,200	203,806	207,256
82 - DEBT SERVICE	73,949,315	78,614,912	47,776,521	52,893,214	57,762,174
Total	\$193,056,054	\$198,875,208	\$169,368,851	\$175,849,642	\$181,882,530
% Change from Prior Year	1.1%	3.0%	(14.8)%	3.8%	3.4%



Department of Law



Department of Law



Mission

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

Departmental/Bureau Overview

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

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

State Litigation – The State Litigation represents the City in lawsuits in State Court in which the City is a party in the Court of Common Pleas, Commonwealth Court and the Pennsylvania Supreme Court. The State Litigation Division also represents the City as a Plaintiff in matters involving non-payment of amounts owed the City or for collection as the result of damage to City property and prosecution of code enforcement cases.

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

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

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

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

2024 Accomplishments

- Won multiple motions for summary judgment both in federal and state court, saving taxpayers from the costs of additional litigation and eliminating any expenses for judgments or settlements in those cases
- Eliminated all backlog in the Claims department, and continue to process claims at a record pace
- Challenged additional tax exempt properties on the basis that the properties were not purely public charities or not being used for a charitable purpose. Proceeded to hearing on a number properties in front of the Board of Viewers. Reviewed all parcels with a charitable tax exemption.

Position Summary

Title	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget
Chief Legal Officer & City Solicitor	1	129,174	12	\$ 129,174	1	133,058	12	\$ 133,058
Deputy Solicitor	1	35G	12	125,358	1	35G	12	129,126
Associate Solicitor	4	14-1	12	468,262	4	14-1	12	482,310
Assistant Solicitor II	2	13-6	12	226,517	3	13-6	12	349,939
Assistant Solicitor I	15	12-6	12	1,477,286	14	12-6	12	1,420,182
Contract Administrator	1	19G	12	63,437	1	19G	12	65,333
Fiscal & Contracting Coordinator	1	18E	12	55,888	1	16G	12	57,574
Paralegal	2	20E	12	121,674	2	18G	12	125,341
Claims Supervisor	1	21E	12	63,437	1	19G	12	65,333
Claims Specialist	1	09G	12	42,870	1	09G	12	44,158
Assistant 1, Administrative	1	U02-G	12	38,542	1	U02-G	12	39,698
Legal Secretary	1	17E	12	53,380	1	15G	12	54,974
Legal Secretary	5	12G	12	239,580	5	12G	12	246,792
Assistant, Real Estate	3	U02-L	12	126,983	3	U02-L	12	130,793
Legal Investigator	1	16G	12	55,888	1	16G	12	57,574
Total Full-Time Permanent Positions	40			\$3,288,276	40			\$3,402,187

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	—	20.00	1,500	30,000	—	20.60	1,500	30,900
	—			\$ 144,800	—			\$ 145,700

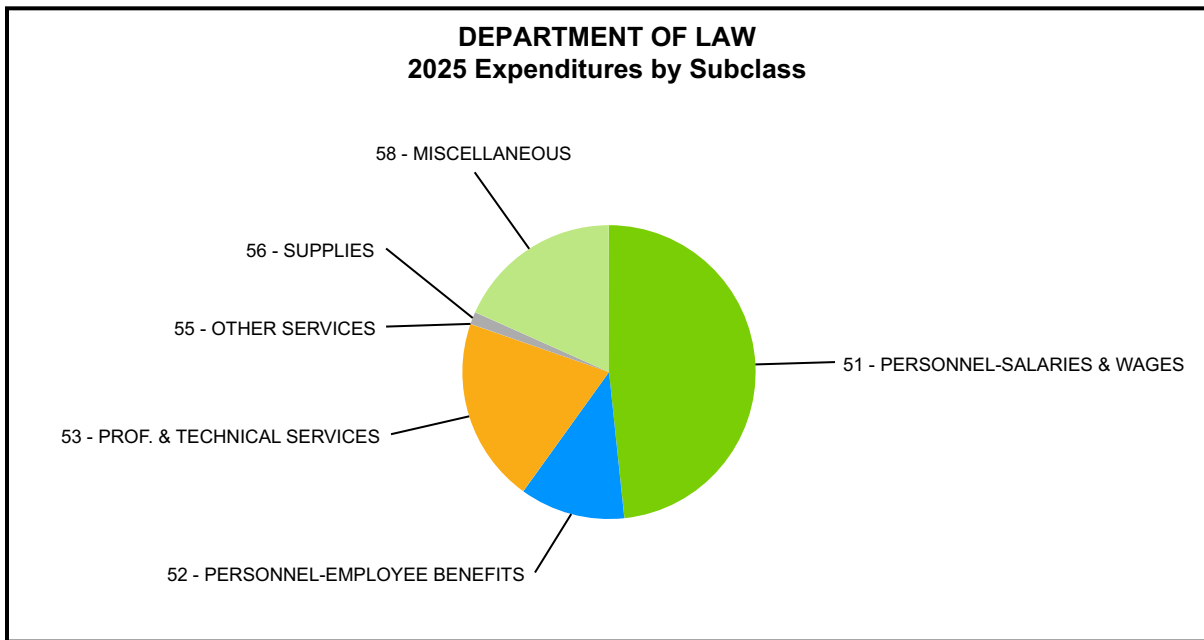
Total Full-Time Permanent Positions	40			\$3,288,276	40			\$3,402,187
Temporary, Part-Time, and Seasonal Allowances	—			144,800	—			145,700
Vacancy Allowance	—			(102,914)	—			(170,109)
Total Full-Time Positions and Net Salaries	40			\$3,330,162	40			\$3,377,778

Subclass Detail

	2023	2024	2025	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,737,871	\$ 3,330,771	\$ 3,378,385	\$ 47,614	1.4%
51101 - Regular	2,703,025	3,330,164	3,232,078	(98,086)	
51103 - Part-Time	—	—	145,700	145,700	
51203 - Allowances	11,593	—	—	—	
51207 - Leave Buyback	22,991	—	—	—	
51401 - Premium Pay	262	607	607	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	781,408	752,162	811,994	59,832	8.0%
52101 - Health Insurance	457,597	371,364	417,781	46,417	
52111 - Other Insurance/Benefits	60,218	62,120	64,340	2,220	
52201 - Social Security	204,795	254,678	264,873	10,195	
52601 - Personal Leave Buyback	58,798	64,000	65,000	1,000	
53 - PROFESSIONAL & TECHNICAL SERVICES	1,346,636	1,981,775	1,422,975	(558,800)	(28.2)%
53101 - Administrative Fees	1,967	11,625	11,625	—	
53105 - Recording/Filing Fees	42,983	48,000	48,000	—	
53301 - Workforce Training	11,955	19,350	19,350	—	
53501 - Auditing & Accounting Services	500	—	—	—	
53509 - Computer Maintenance	3,808	47,800	89,000	41,200	
53513 - Court Related Fees	187,040	175,000	175,000	—	
53517 - Legal Fees	981,652	1,430,000	830,000	(600,000)	
53901 - Professional Service	116,731	250,000	250,000	—	
55 - OTHER SERVICES	666	900	900	—	—%
55301 - Employment Related	—	—	900	900	
55309 - Regulatory	654	900	—	(900)	
55501 - Printing & Binding	12	—	—	—	
56 - SUPPLIES	53,547	94,920	94,920	—	—%
56101 - Office Supplies	8,868	8,000	8,000	—	
56105 - Postage	160	300	300	—	
56151 - Operational Supplies	44,519	86,620	86,620	—	
58 - MISCELLANEOUS	5,762,197	6,830,000	1,280,000	(5,550,000)	(81.3)%
58105 - Judgements	5,762,197	6,830,000	1,280,000	(5,550,000)	
Expenditures Total	\$ 10,682,325	\$ 12,990,528	\$ 6,989,174	\$ (6,001,354)	(46.2)%

Five Year Forecast

	2025	2026	2027	2028	2029
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 3,378,384	\$ 3,411,079	\$ 3,503,285	\$ 3,604,813	\$ 3,709,451
52 - PERSONNEL-EMPLOYEE BENEFITS	811,994	839,360	929,755	967,396	1,006,714
53 - PROF. & TECHNICAL SERVICES	1,422,975	1,132,975	1,132,975	1,132,975	1,132,975
55 - OTHER SERVICES	900	900	900	900	900
56 - SUPPLIES	94,920	94,920	94,920	94,920	94,920
58 - MISCELLANEOUS	1,280,000	1,030,000	1,030,000	1,030,000	1,030,000
Total	\$ 6,989,173	\$ 6,509,234	\$ 6,691,834	\$ 6,831,004	\$ 6,974,960
% Change from Prior Year	(46.2)%	(6.9)%	2.8%	2.1%	2.1%



Ethics Hearing Board



Ethics Hearing Board



Mission

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

Departmental/Bureau Overview

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

Those served by the Board include current, former, and prospective officials and employees (including those acting under contract), consultants, campaign contributors, and persons and entities who do or seek to do business with the City, third parties involved with covered conduct, and those who give gifts to covered parties or their relatives. Ethics Hearing Board services include:

Advice - Formal advisory opinions and informal consultations are critical services of the Board and its Ethics Officer. Only the Board's formal advice (and not private counsel) is a defense from penalties.

Education - Employee guidance, policies, trainings; public information to build trust in government.

Disclosures - The Statement of Financial Interests, Disclosure of Interests, Statement of Affiliations, conflict of interest, campaign finance, and gift disclosures (starting at \$100 aggregate). Disclosures relating to Valuable Gifts Review (at \$500) and waivers are issued with formal advice.

Campaign Finance - Early reporting, outreach, management, audits, confirming campaign finance contribution limits compliance and other requirements.

Enforcement - Public complaints, preliminary inquiries, investigations, panel meetings, and hearings to evaluate alleged misconduct; legal action and additional steps to collect fines and penalties.

2024 Accomplishments

- **Legislation:** Extensively analyzed several proposals to update legislation to be able to issue a new Code of Conduct handbook, and related training
- **Advice:** Increased access by creating an online advice request form for easy use by former employees, appointed public officials, nominees, vendors, candidates, campaign donors, gift donors, affiliated family members, and others under the Board's jurisdiction who do not have City of Pittsburgh email/ intranet access; issued formal advisory opinions (a 275% increase), informal guidance, and new regulations
- **Campaign finance:** Collaborated with the Clerk's Office and Council to strategize best methods to streamline the filing process for candidates and their committees
- **Disclosures:** Overhauled the Statement of Affiliations for improved identification of potential conflicts
- **Investigations and Enforcement:** Continued efforts to investigate and, when applicable, prosecuted ethics complaints and enforced violations

Position Summary

Title	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget
Executive Director	1	32G	12	\$ 107,490	1	32G	12	\$ 110,718
Total Full-Time Permanent Positions	1			\$ 107,490	1			\$ 110,718

Temporary, Part-Time, and Seasonal Allowances

Interns	—	—	—	\$ —	—	9.00-15.00	—	15,000
	—			\$ —	—			\$ 15,000

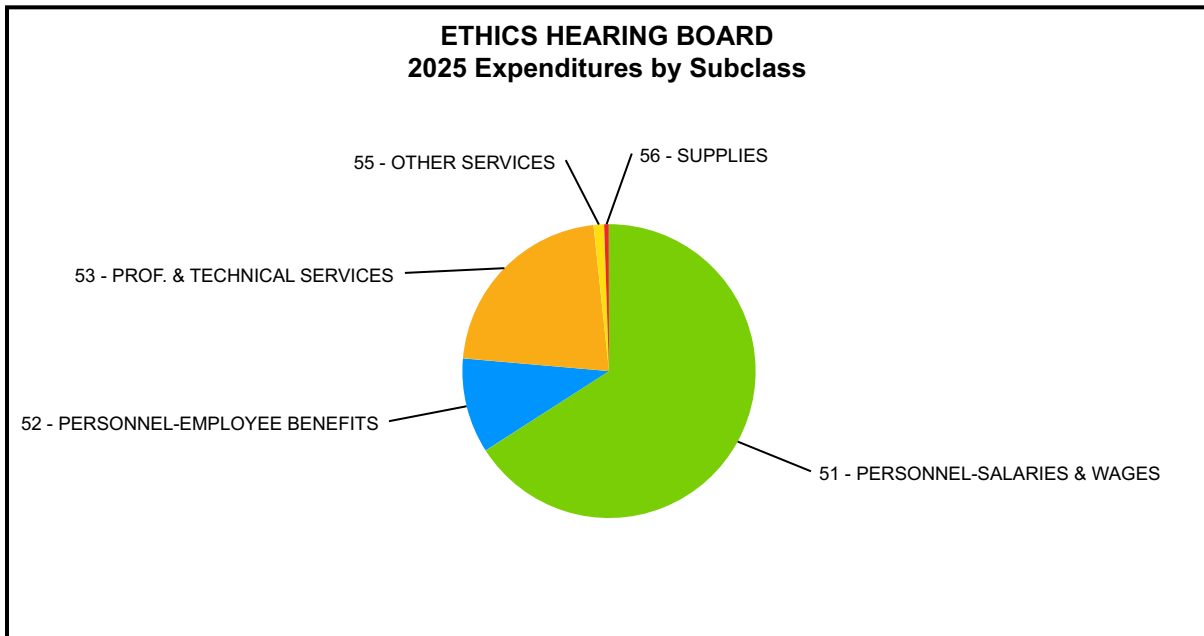
Total Full-Time Permanent Positions	1			\$ 107,490	1			\$ 110,718
Temporary, Part-Time, and Seasonal Allowances	—			—	—			15,000
Total Full-Time Positions and Net Salaries	1			\$ 107,490	1			\$ 125,718

Subclass Detail

		2023	2024	2025	Increase/	%
		Actual	Budget	Budget	(Decrease)	Change
Expenditures						
51 - PERSONNEL-SALARIES & WAGES	\$	72,279	\$ 107,490	\$ 125,718	18,228	17.0%
51101 - Regular		72,279	107,490	110,718	3,228	
51103 - Part-Time	\$	—	\$ —	15,000	15,000	
52 - PERSONNEL-EMPLOYEE BENEFITS		5,417	36,452	19,948	(16,504)	(45.3)%
52101 - Health Insurance		—	25,962	8,024	(17,938)	
52111 - Other Insurance/Benefits		—	2,267	2,306	39	
52201 - Social Security		5,417	8,223	9,618	1,395	
53 - PROFESSIONAL & TECHNICAL SERVICES		3,477	41,835	41,835	—	—%
53101 - Administrative Fees		890	880	880	—	
53105 - Recording/Filing Fees		—	3,525	3,525	—	
53301 - Workforce Training		2,450	4,330	4,330	—	
53513 - Court Related Fees		—	3,100	3,100	—	
53517 - Legal Fees		137	30,000	30,000	—	
55 - OTHER SERVICES		79	2,194	2,194	—	—%
55309 - Regulatory		79	250	250	—	
55701 - Transportation		—	1,944	1,944	—	
56 - SUPPLIES		163	1,000	1,000	—	—%
56101 - Office Supplies		—	775	775	—	
56151 - Operational Supplies		163	225	225	—	
Expenditures Total	\$	81,415	\$ 188,971	\$ 190,695	\$ 1,724	0.9%

Five Year Forecast

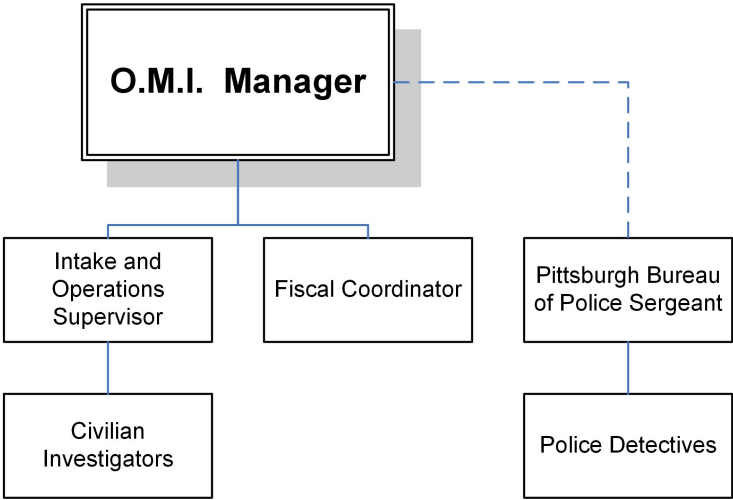
	2025	2026	2027	2028	2029
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 125,718	\$ 126,821	\$ 130,170	\$ 133,622	\$ 137,179
52 - PERSONNEL-EMPLOYEE BENEFITS	19,948	20,503	22,298	23,119	23,975
53 - PROF. & TECHNICAL SERVICES	41,835	41,835	41,835	41,835	41,835
55 - OTHER SERVICES	2,194	2,194	2,194	2,194	2,194
56 - SUPPLIES	1,000	1,000	1,000	1,000	1,000
Total	\$ 190,695	\$ 192,352	\$ 197,496	\$ 201,770	\$ 206,183
% Change from Prior Year	0.9%	0.9%	2.7%	2.2%	2.2%



Office of Municipal Investigations



Office of Municipal Investigations



Mission

The Office of Municipal Investigations (OMI) is responsible for coordinating the receipt, analysis, and investigation of citizen complaints of alleged misconduct by employees of the City of Pittsburgh.

Departmental/Bureau Overview

OMI investigates and helps resolve complaints about City employees. OMI also conducts pre-employment background investigations on candidates for Public Safety jobs. The office is staffed by a civilian manager, civilian intake and operations supervisor, police sergeant, civilian investigators, sworn police detectives, and a civilian fiscal coordinator.

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

OMI provides the following core services:

Allegations of Misconduct - OMI conducts investigations when there are allegations of misconduct by City of Pittsburgh employees

Pre-Employment Investigation - OMI conducts pre-employment background investigations for Public Safety jobs and when otherwise requested

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

2024 Accomplishments

- Participated in several community events, including City in the Streets, the Pittsburgh Bureau of Police's Civilian Police Academy, and various other community meetings
- Identified gaps in policy and worked to correct, particularly collaborating with the Department of Human Resources to update the City's Domestic Violence policy
- Conducted over 200 investigations into employee misconduct and 147 public safety pre-employment background checks
- Collaborated with the Department of Human Resources and Department of Innovation & Performance on process improvements as it relates to hiring police recruits, in the attempt to cut down on the time needed to process applicants and reduce unnecessary waste in workforce effort

Position Summary

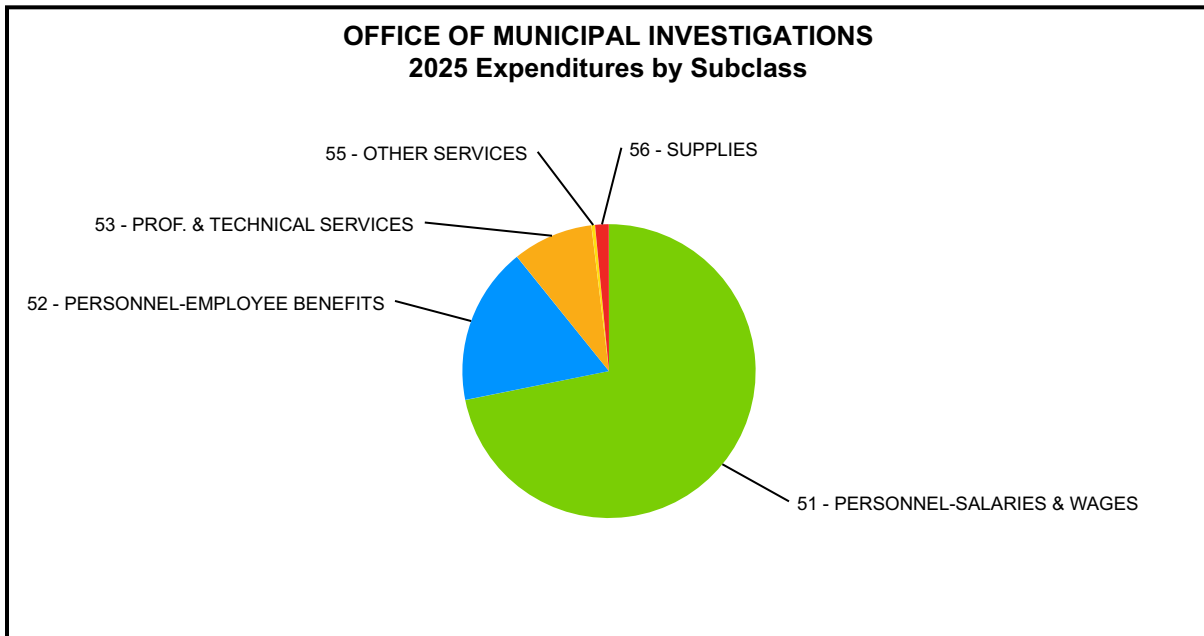
Title	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget
OMI Manager	1	32G	12	\$ 107,490	1	32G	12	\$ 110,718
Intake & Operations Supervisor	1	26E	12	77,981	1	24G	12	80,330
OMI Investigator	5	21E	12	317,184	5	19G	12	326,664
Fiscal Coordinator	1	15E	12	49,740	1	13G	12	51,230
Total Full-Time Permanent Positions	8			\$ 552,395	8			\$ 568,942
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Total Full-Time Permanent Positions	8			\$ 552,395	8			\$ 568,942
Vacancy Allowance				\$ (19,556)				\$ (19,556)
Total Full-Time Positions and Net Salaries	8			\$ 532,839	8			\$ 549,386

Subclass Detail

	2023	2024	2025	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 515,745	\$ 533,458	\$ 550,005	16,547	3.1%
51101 - Regular	515,745	532,840	549,386	16,547	
51401 - Premium Pay	—	618	618	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	131,556	136,206	132,722	(3,484)	(2.6)%
52101 - Health Insurance	77,887	69,233	71,884	2,651	
52111 - Other Insurance/Benefits	10,542	10,672	11,314	642	
52201 - Social Security	37,697	43,301	43,524	223	
52601 - Personal Leave Buyback	5,430	13,000	6,000	(7,000)	
53 - PROFESSIONAL & TECHNICAL SERVICES	36,835	68,000	68,000	—	—%
53101 - Administrative Fees	—	1,000	1,000	—	
53105 - Recording/Filing Fees	6,697	4,500	4,500	—	
53301 - Workforce Training	3,260	15,000	15,000	—	
53517 - Legal Fees	8,654	10,000	10,000	—	
53529 - Protective/Investigation	18,224	37,500	37,500	—	
55 - OTHER SERVICES	2,260	3,000	3,000	—	—%
55305 - Promotional	2,260	2,500	2,500	—	
55701 - Transportation	—	500	500	—	
56 - SUPPLIES	7,460	11,650	11,650	—	—%
56101 - Office Supplies	2,747	6,000	6,000	—	
56103 - Freight	—	150	150	—	
56151 - Operational Supplies	4,713	5,500	5,500	—	
	\$ 693,857	\$ 752,314	\$ 765,377	13,063	1.7%

Five Year Forecast

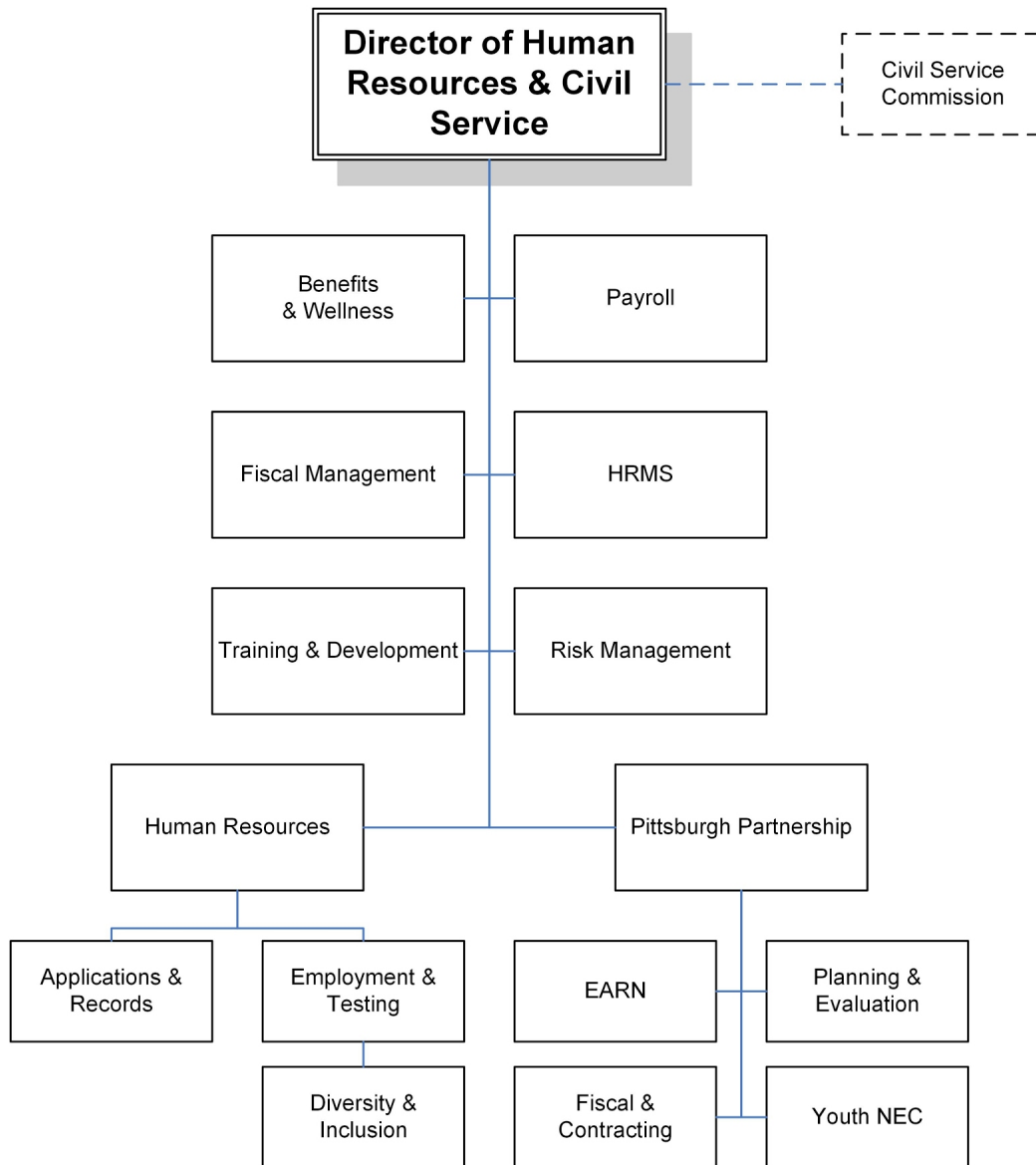
	2025	2026	2027	2028	2029
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 550,005	\$ 555,662	\$ 572,885	\$ 590,648	608,931
52 - PERSONNEL-EMPLOYEE BENEFITS	132,722	137,358	152,424	158,733	165,323
53 - PROF. & TECHNICAL SERVICES	68,000	68,000	68,000	68,000	68,000
55 - OTHER SERVICES	3,000	3,000	3,000	3,000	3,000
56 - SUPPLIES	11,650	11,650	11,650	11,650	11,650
Total	\$ 765,377	\$ 775,670	\$ 807,959	\$ 832,031	856,903
% Change from Prior Year	1.7%	1.3%	4.2%	3.0%	3.0%



Department of Human Resources and Civil Service



Department of Human Resources & Civil Service



Mission

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

Departmental/Bureau Overview

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

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

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

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

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

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

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

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

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

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

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

2024 Accomplishments

- Collaborated with the Bureau of Emergency Medical Services in establishing the Freedom House EMT Training Academy. HR recruited, tested, and on boarded a diverse group of City residents. The inaugural class of nine trainees are all now full-time City Emergency Medical Technicians.
- Successfully implemented the pre-start role in our HCM/HRIS system, making it convenient for new employees to complete online benefits enrollment upon hire and access their individual pay data
- Aggressive management of impactful workers' compensation claims and data-driven injury prevention efforts has resulted in a 25% decrease in outstanding indemnity reserves since 2021, and historic low incidence of injury



Third fewest Injuries
Requiring Medical Attention
through end of September
the last 15+ years

349.5 average over past 15
years

Position Summary

Title	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget
Director, Human Resources (EEO Officer)	1	35G	12	\$ 125,358	1	35G	12	\$ 129,126
Social Worker	—		—	—	1	20G	12	68,162
Executive Assistant	—		—	—	1	18G	12	62,670
Fiscal & Contracting Coordinator	1	18F	12	58,352	1	17G	12	60,112
Assistant Director, Employee Compensation & Benefits	1	32G	12	107,490	1	32G	12	110,718
Benefits & Wellness Administrator	1	30E	12	92,044	—		—	—
Benefits & Wellness Manager	1	26G	12	84,783	1	26G	12	87,318
Sr Benefits Coordinator	1	26E	12	77,981	—		—	—
Employee Compensation & Benefits Analyst	—		—	—	1	24G	12	80,330
Benefits & Wellness Coordinator	2	18E	12	111,776	3	18G	12	188,011
Wellness Guru	1	14G	12	51,331	—		—	—
Payroll Manager	1	28E	12	84,783	1	26G	12	87,318
Senior Payroll Coordinator	2	24G	12	155,962	2	24G	12	160,659
Payroll Coordinator	1	18E	12	55,888	1	18G	12	62,670
Risk Management Officer	—		—	—	1	28G	12	94,806
Risk Management Manager	1	28E	12	84,783	—		—	—
Risk Management Coordinator	1	19E	12	58,352	1	18G	12	62,670
Assistant Director, Sec. & Chief Examiner	1	32G	12	107,490	1	32G	12	110,718
Human Resources Manager	1	26G	12	84,784	1	26G	12	87,318
Sr HR Business Partner	1	26E	12	77,981	—		—	—
Senior Human Resources Business Partner	2	26E	12	155,962	3	24G	12	240,989
Human Resources Business Partner	3	22E	12	198,536	3	20G	12	204,485
Administrative Assistant	1	19E	12	58,352	1	17G	12	60,112
Administrative Assistant	1	20E	12	60,837	—		—	—
Human Resources Manager	1	26G	12	84,784	1	26G	12	87,318
Senior Human Resources Specialist	—		—	—	2	15G	12	109,949
Human Resources Specialist	4	12G	12	191,664	2	12G	12	98,717
Training and Recruitment Manager	—		—	—	1	26G	12	87,318
Talent Acquisition Coordinator	4	19G	12	253,748	3	19G	12	195,998
Training & Development Coordinator	2	18E	12	111,776	2	18G	12	125,341
Employee Relations Coordinator	1	20G	12	66,179	1	20G	12	68,162
DHR Investigator	1	19E	12	58,352	1	18G	12	62,670
Total Full-Time Permanent Positions	38			\$2,659,330	38			\$2,793,668

Position Summary

Title	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget
Temporary, Part-Time, and Seasonal Allowances								
Human Resources Specialist	—	19.43	1,500	\$ 30,917	—	—	—	\$ —
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	—	9,000	—	9.00-11.00	—	19,000
	—			\$ 66,717	—			\$ 45,800
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Total Full-Time Permanent Positions	38			\$2,659,330	38			\$2,793,668
Temporary, Part-Time, and Seasonal Allowances	—			66,717	—			45,800
Vacancy Allowance	—			(81,229)	—			(139,683)
	38			\$2,644,818	38			\$2,699,785
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Subclass Detail

	2023	2024	2025	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,062,631	\$ 5,860,238	\$ 3,883,525	\$ (1,976,713)	(33.7)%
51101 - Regular	2,056,271	2,644,818	2,653,986	9,168	
51103- Part-Time	—	—	45,800	45,800	
51203 - Allowances	—	3,215,420	1,183,739	(2,031,681)	
51207 - Leave Buyback	6,360	—	—	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	27,654,606	31,554,825	23,555,665	(7,999,160)	(25.4)%
52101 - Health Insurance	791,954	798,379	816,722	18,343	
52111 - Other Insurance/Benefits	45,683	396,399	434,265	37,866	
52121 - Retiree Health Insurance	23,367,305	26,588,767	19,680,580	(6,908,187)	
52201 - Social Security	151,272	188,604	214,802	26,198	
52205 - Unemployment Compensation	5,200	305,200	205,200	(100,000)	
52301 - Medical-Workers' Compensation	1,285,474	1,300,725	1,306,252	5,527	
52305 - Indemnity-Workers' Compensation	349,860	384,550	397,125	12,575	
52309 - Legal-Workers' Compensation	1,519,500	1,419,500	419,500	(1,000,000)	
52314 - Workers' Compensation-Settlement	80,000	80,000	—	(80,000)	
52315 - Workers' Compensation-Fees	24,370	25,701	43,219	17,518	
52601 - Personal Leave Buyback	33,988	67,000	38,000	(29,000)	
53 - PROFESSIONAL & TECHNICAL SERVICES	1,120,092	1,507,488	1,705,392	197,904	13.1%
53101 - Administrative Fees	7,272	5,600	5,600	—	
53105 - Recording/Filing Fees	3,808	5,000	5,000	—	
53301 - Workforce Training	18,692	20,000	20,000	—	
53509 - Computer Maintenance	170,174	50,088	52,592	2,504	
53521 - Medical & Dental Fees	317,377	300,000	520,000	220,000	
53525 - Payroll Processing	366,907	502,000	515,000	13,000	
53529 - Protective/Investigation	3,120	10,000	10,000	—	
53725 - Maintenance-Miscellaneous	—	4,500	4,500	—	
53901 - Professional Services	232,742	606,700	569,100	(37,600)	
53907 - Recreational Services	—	3,600	3,600	—	
54 - PROPERTY SERVICES	—	23,300	8,300	(15,000)	(64.4)%
54501 - Land & Buildings	—	23,300	8,300	(15,000)	
55 - OTHER SERVICES	166,250	146,000	146,000	—	—%
55301 - Employment Related	121,256	90,000	90,000	—	
55305 - Promotional	44,643	50,000	50,000	—	
55501 - Printing & Binding	—	5,000	5,000	—	
55701 - Transportation	351	1,000	1,000	—	
56 - SUPPLIES	84,538	124,000	124,000	—	—%
56101 - Office Supplies	12,214	27,000	27,000	—	
56151 - Operational Supplies	69,520	93,500	93,500	—	
56301 - Parts	2,804	—	—	—	
56401 - Materials	—	3,500	3,500	—	

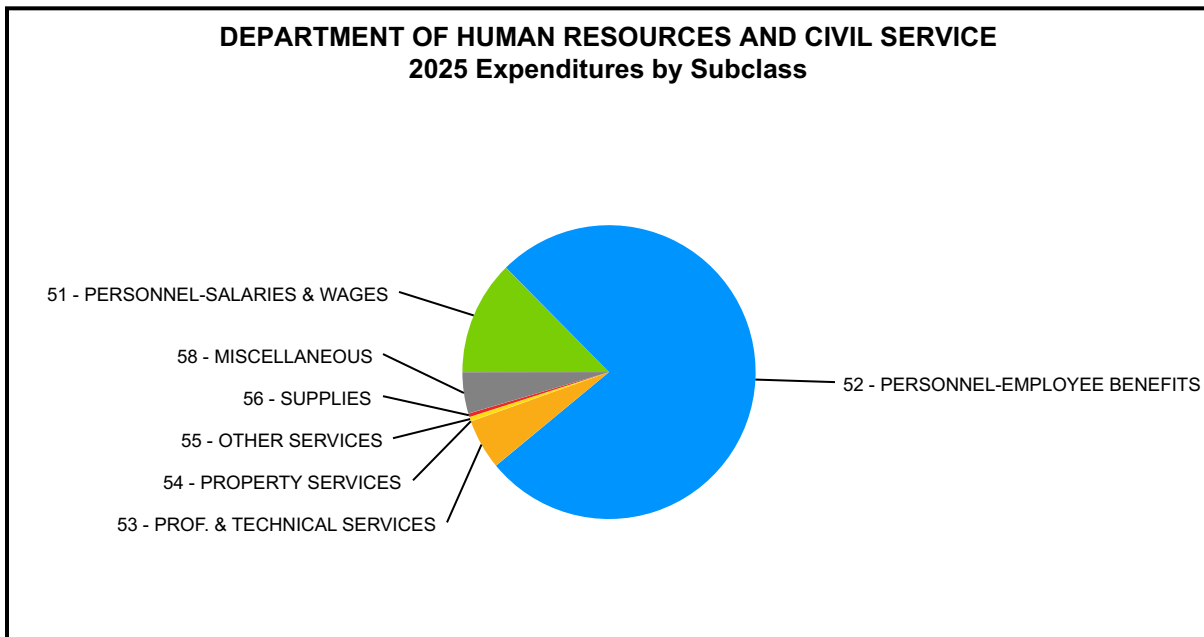
Subclass Detail

	2023	2024	2025	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
57 - PROPERTY	1,436	—	—	—	—%
57501 - Machinery & Equipment	956	—	—	—	
57571 - Furniture & Fixtures	480	—	—	—	
58 - MISCELLANEOUS	3,096,998	1,700,000	1,400,000	(300,000)	(17.6)%
58102 - Summer Youth Employment	3,096,998	1,700,000	1,400,000	(300,000)	
Expenditures Total	\$ 34,186,551	\$ 40,915,851	\$ 30,822,882	\$ (10,092,969)	(24.7)%

The City and Allegheny County Department of Human Services are finalizing a new partnership that will allow the County to offer financial support for City programs serving children and families, including the Summer Youth Employment program.

Five Year Forecast

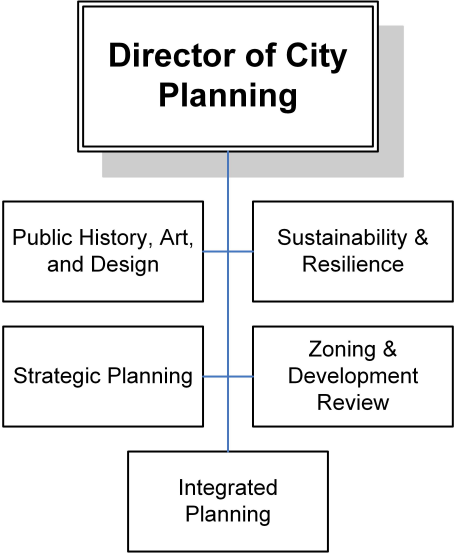
	2025	2026	2027	2028	2029
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 3,883,525	\$ 3,800,948	\$ 3,544,097	\$ 3,281,914	\$ 3,012,621
52 - PERSONNEL-EMPLOYEE BENEFITS	23,555,665	24,863,660	28,261,126	29,674,584	31,134,209
53 - PROFESSIONAL & TECHNICAL	1,705,392	1,601,496	1,634,400	1,610,504	1,636,904
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	124,000	124,000	124,000	124,000	124,000
58 - MISCELLANEOUS	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Total	\$ 30,822,882	\$ 31,944,404	\$ 35,117,923	\$ 36,245,302	\$ 37,462,033
% Change from Prior Year	(24.7)%	3.6%	9.9%	3.2%	3.4%



Department of City Planning



Department of City Planning



Mission

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

Departmental/Bureau Overview

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

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

Strategic Planning – Strategic Planning is responsible for supporting residents — particularly historically marginalized communities — in understanding the tools at their disposal to play meaningful roles in the planning and implementation of holistic policies, programs, and partnerships.

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

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

2024 Accomplishments

- Hosted/Participated in 55+ DAMS across the City
- Led preparations to kick-off the Citywide Comprehensive Plan
- Finished the SoilPGH composting pilot and received a US Conference of Mayor/s grant to continue advancing our composting initiatives
- Worked on over 8,000 applications (YTD), ranging from Property Certifications to major developments and master plans
- Developed a Transit-Oriented Development (TOD) report which looks to implement the City's Housing Needs Assessment by proposing rezonings of lands within the ½ mile walkshed of PRT's fixed-guideway transit lines
- Worked with City Council to draft and pass legislation to facilitate single-unit attached residential uses in single unit detached districts, and draft and pass legislation to simplify the process for childcare uses
- Working to expand the new base Zoning Districts (UC-MU and UC-E) to a portion of North Oakland, as identified in the Oakland Plan

Position Summary

Title	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget
Planning Administration								
Planning Director	1	35G	12	\$ 125,358	1	35G	12	\$ 129,126
Department Administrator	1	24G	12	77,981	1	24G	12	80,330
Administrative Specialist	1	11E	12	42,870	1	09G	12	44,158
Senior Secretary	1	52,766	12	52,766	1	53,294	12	53,294
Integrated Planning								
Deputy Director	1	33G	12	113,897	1	33G	12	117,312
Senior Planner	1	U09-H	12	69,155	1	U09-H	12	71,230
Planner	3	U07-L	12	184,821	3	U07-L	12	190,365
Public History Art and Design								
Assistant Director - Public Art & Civic Design	1	32G	12	107,490	1	32G	12	110,718
Principal Planner	2	24E	12	143,810	1	22G	12	74,069
Senior Planner	2	U09-H	12	138,310	2	U09-H	12	142,460
Strategic Planning								
Assistant Director - Strategic Planning	1	32G	12	107,490	1	32G	12	110,718
Planning Manager	3	25G	12	243,222	3	25G	12	250,536
Principal Planner	1	24E	12	71,905	1	22G	12	74,069
Engagement Specialist	2	16G	12	111,776	2	16G	12	115,149
Senior Planner	2	U09-H	12	138,310	3	U09-H	12	213,690
Planner	5	U07-L	12	308,035	4	U07-L	12	253,820
Sustainability & Resilience								
Assistant Director - Sustainability & Resilience	1	32G	12	107,490	1	32G	12	110,718
Planning Manager	1	25G	12	81,074	1	25G	12	83,512
Principal Planner	2	24E	12	143,810	2	22G	12	148,138
Senior Planner	1	U09-H	12	69,155	1	U09-H	12	71,230
Planner	2	U07-L	12	123,214	2	U07-L	12	126,910
Zoning & Development Review								
Assistant Director & Zoning Administrator	1	33G	12	113,897	1	33G	12	117,312
Senior Planning Manager	1	29G	12	95,697	1	29G	12	98,571
Planning Manager	1	25G	12	81,074	1	25G	12	83,512
Special Projects Operations Manager	1	24E	12	71,905	1	22G	12	74,069
Principal Planner	3	24E	12	215,715	3	22G	12	222,207
Administrator 2	1	15G	15	53,380	1	15G	15	54,974
Senior Planner	6	U09-H	12	414,930	7	U09-H	12	498,610
Planner	7	U07-L	12	431,249	5	U07-L	12	317,275
Total Full-Time Permanent Positions	56			\$4,039,786	54			\$4,038,083

Position Summary

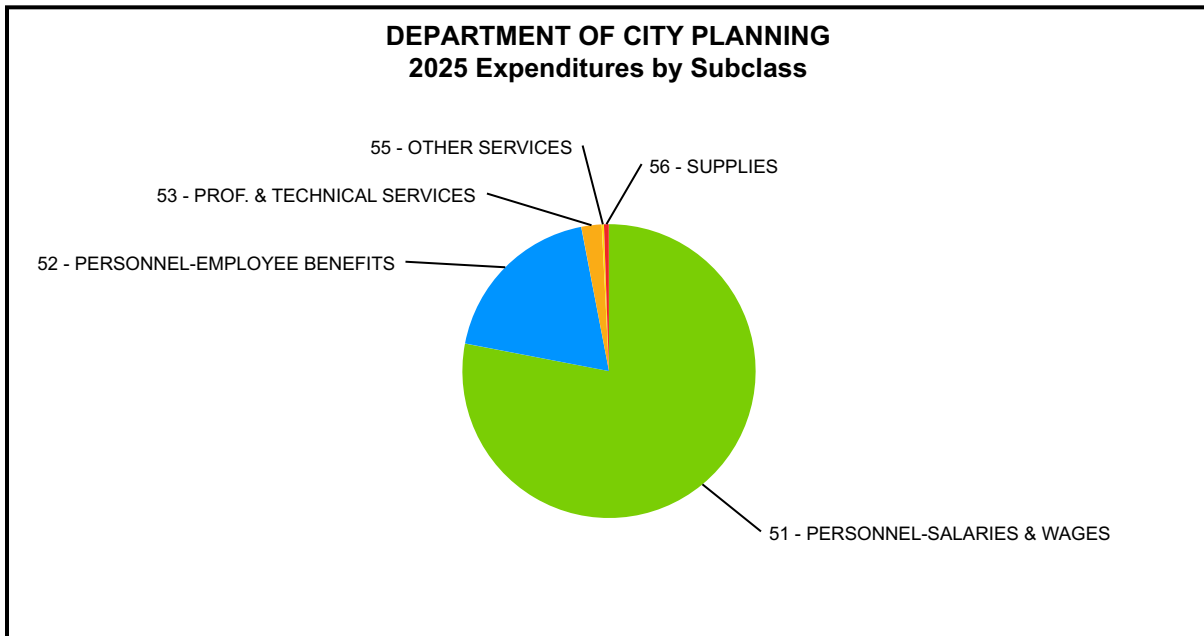
Title	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget
Temporary, Part-Time, and Seasonal Allowances								
Zoning Board Member	—	\$ 36.43	1,560	\$ 56,838	—	\$ 36.43	1,560	\$ 56,838
Planning Intern	—	9.00-11.00	5,202	5,358	—	9.00-11.00	5,202	5,358
	—			\$ 62,196	—			\$ 62,196
<hr/>								
Total Full-Time Permanent Positions	56			\$4,039,786	54			\$4,038,083
Temporary, Part-Time, and Seasonal Allowances	—			62,196	—			62,196
Vacancy Allowance	—			(201,642)	—			(254,500)
Total Full-Time Positions and Net Salaries	56			\$3,900,340	54			\$3,845,779

Subclass Detail

	2023	2024	2025	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,686,917	\$ 3,905,294	\$ 3,850,725	\$ (54,569)	(1.4)%
51101 - Regular	2,669,642	3,900,349	3,783,584	(116,765)	
51103 - Part-Time	—	—	62,196	62,196	
51207 - Leave Buyback	16,934	—	—	—	
51401 - Premium Pay	341	4,945	4,945	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	814,049	949,674	936,211	(13,463)	(1.4)%
52101 - Health Insurance	480,213	470,871	462,423	(8,448)	
52111 - Other Insurance/Benefits	68,883	77,355	77,567	212	
52201 - Social Security	202,111	298,078	296,851	(1,228)	
52601 - Personal Leave Buyback	62,842	78,000	74,000	(4,000)	
52602 - Tuition Reimbursement	—	25,370	25,370	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	193,930	4,171,797	110,800	(4,060,997)	(97.3)%
53101 - Administrative Fees	12,011	10,750	10,750	—	
53105 - Recording/Filing Fees	13,208	20,000	20,000	—	
53301 - Workforce Training	41,610	56,597	23,500	(33,097)	
53509 - Computer Maintenance	72,718	23,800	20,900	(2,900)	
53901 - Professional Services	54,383	4,060,650	35,650	(4,025,000)	
54 - PROPERTY SERVICES	—	10,000	—	(10,000)	(100.0)%
54301 - Building General	—	10,000	—	(10,000)	
55 - OTHER SERVICES	7,313	11,056	11,556	500	4.5%
55101 - Insurance Premiums	4,412	4,412	4,412	—	
55301 - Employment Related	1,548	750	750	—	
55305 - Promotional	498	3,144	3,144	—	
55309 - Regulatory	855	1,750	2,250	500	
55501 - Printing & Binding	—	1,000	1,000	—	
56 - SUPPLIES	13,540	27,050	27,050	—	—%
56101 - Office Supplies	7,912	15,000	15,000	—	
56151 - Operational Supplies	5,628	12,050	12,050	—	
58 - MISCELLANEOUS	9,721	—	—	—	—%
58101 - Grants	9,721	—	—	—	
Expenditures Total	\$ 3,725,470	\$ 9,074,871	\$ 4,936,342	\$ (4,138,529)	(45.6)%

Five Year Forecast

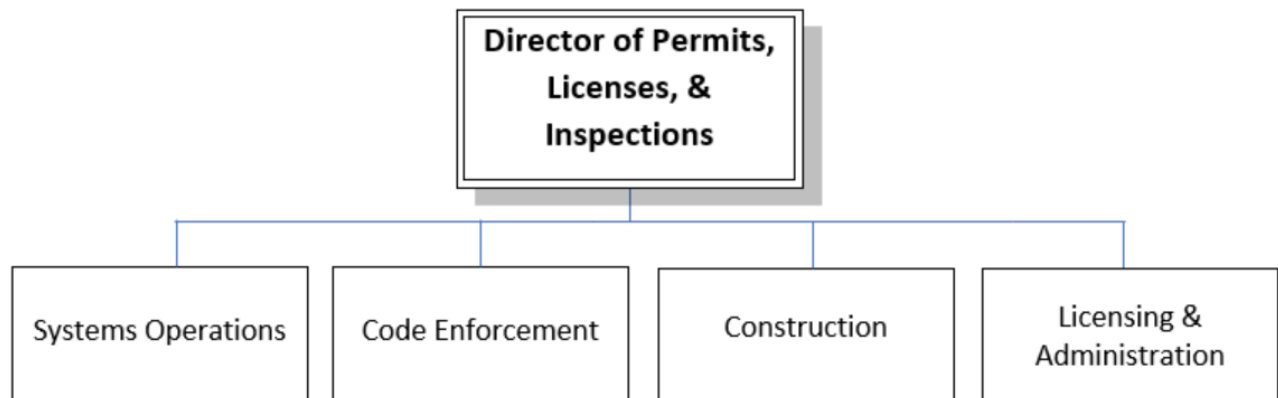
	2025	2026	2027	2028	2029
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 3,850,725	\$ 3,888,469	\$ 4,002,937	\$ 4,121,102	\$ 4,240,992
52 - PERSONNEL-EMPLOYEE BENEFITS	936,211	966,996	1,073,793	1,116,482	1,160,881
53 - PROFESSIONAL & TECHNICAL	110,800	110,800	110,800	110,800	110,800
55 - OTHER SERVICES	11,556	11,556	11,556	11,556	11,556
56 - SUPPLIES	27,050	27,050	27,050	27,050	27,050
Total	\$ 4,936,342	\$ 5,004,871	\$ 5,226,136	\$ 5,386,990	\$ 5,551,279
% Change from Prior Year	(45.6)%	1.4%	4.4%	3.1%	3.0%



Department of Permits, Licenses, and Inspections



Department of Permits, Licenses, & Inspections



Mission

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

Departmental/Bureau Overview

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

Construction Division

The construction division regulates:

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

The construction division duties are:

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

Code Enforcement Division

The code enforcement division regulates:

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

The code enforcement division duties are:

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

Licensing and Administration Division

The licensing and administration division:

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

The licensing and administration division duties are:

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

Systems Operation Division

The systems operations division is a new proposed division focused on PLI's systems that are critical to daily functions. The systems operations division:

- Maintains, updates, and enhances PLI's development, license, enforcement, record management, finance, and accounting systems.
- Analyzes operational data and customer needs.

The systems operations division duties are:

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

2024 Accomplishments

- Launched new OneStopPGH customer portal user interface
- Launched new building and development application that combines and replaces PLI's building permit and DCP's zoning application
- Prepared the launch of in-person services at the OneStopPGH counter at 412 Blvd of the Allies
- Prepared the launch of the residential housing rental permit program

Position Summary

Title	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget
Director	1	35G	12	\$ 125,358	1	35G	12	\$ 129,126
Assistant Director - Licensing & Administration	1	34E	12	107,490	1	32G	12	110,718
Department Business Administrator	—		—	—	1	24G	12	80,330
Personnel & Finance Analyst	1	22E	12	66,179	1	20G	12	68,162
Administrator 2	1	19E	12	58,352	1	17G	12	60,112
Executive Assistant	1	18E	12	55,888	1	16G	12	57,574
Technician, Records	2	U02-N	12	87,889	2	U02-N	12	90,525
Technician, Accounting	1	U02-K	12	41,542	1	U02-K	12	42,788
Assistant I, Administrative	3	U02-G	12	115,625	3	U02-G	12	119,094
OneStopPGH Customer Service Manager	1	22E	12	66,179	1	21G	12	71,115
Lead Technician, Permit & Licensing	2	U06-N	12	117,358	2	U06-N	12	120,878
Technician, Permit & Licensing	10	U06-J	12	544,409	10	U06-J	12	560,741
CODE Training and Development Supervisor	1	29E	12	88,375	1	27G	12	91,021
CODE Training and Development Coordinator	1	18E	12	55,888	1	16G	12	57,574
Assistant Director - Construction	1	34E	12	107,490	1	32G	12	110,718
Permitting Supervisor	3	31E	12	287,092	2	29G	12	197,142
Permitting Supervisor & Floodplain Administrator	—		—	—	1	30G	12	102,419
Master Code Professional	14	U10-N	12	1,202,571	14	U10-N	12	1,238,648
Floodplain Administrator	1	31E	12	95,697	—		—	—
Inspection Supervisor	4	27E	12	324,296	5	25G	12	417,560
Inspector, Combined Electrical	7	U09-E	12	457,621	7	U09-E	12	471,349
Inspector, Construction Code	21	U09-G	12	1,425,296	21	U09-G	12	1,468,054
Inspector, Combined Residential Construction	5	U08-J	12	323,407	5	U08-J	12	333,109
Inspector, Stormwater Construction	3	U09-G	12	203,614	2	U09-G	12	139,815
Assistant Director - Systems Operations	—		—	—	1	32G	12	110,718
Systems Operations Supervisor	1	31E	12	95,697	—	31E	—	—
OneStopPGH Operations Performance Analyst	2	22E	12	132,357	2	20G	12	136,323
Project Coordinator	1	20E	12	60,837	1	18G	12	62,670
Assistant Director - Code Enforcement	1	34E	12	107,490	1	32G	12	110,718
Inspection Supervisor	4	27E	12	324,296	4	25G	12	334,048
Inspector, Combined Maintenance	—		—	—	26	U07-L	12	1,649,840
Inspector, Fire	3	U07-L	12	184,821	—		—	—
Inspector, Code	23	U07-I	12	1,339,496	—		—	—
Total Full-Time Permanent Positions	120			\$8,202,609	120			\$8,542,894
Temporary, Part-Time, and Seasonal Allowances								
PLI Interns	—	9.00-14.00	—	\$ 5,000	—	9.00-14.00	—	\$ 5,000
	—			\$ 5,000	—			\$ 5,000

City of Pittsburgh Operating Budget
Fiscal Year 2025

Department of Permits, Licenses, & Inspections
130000

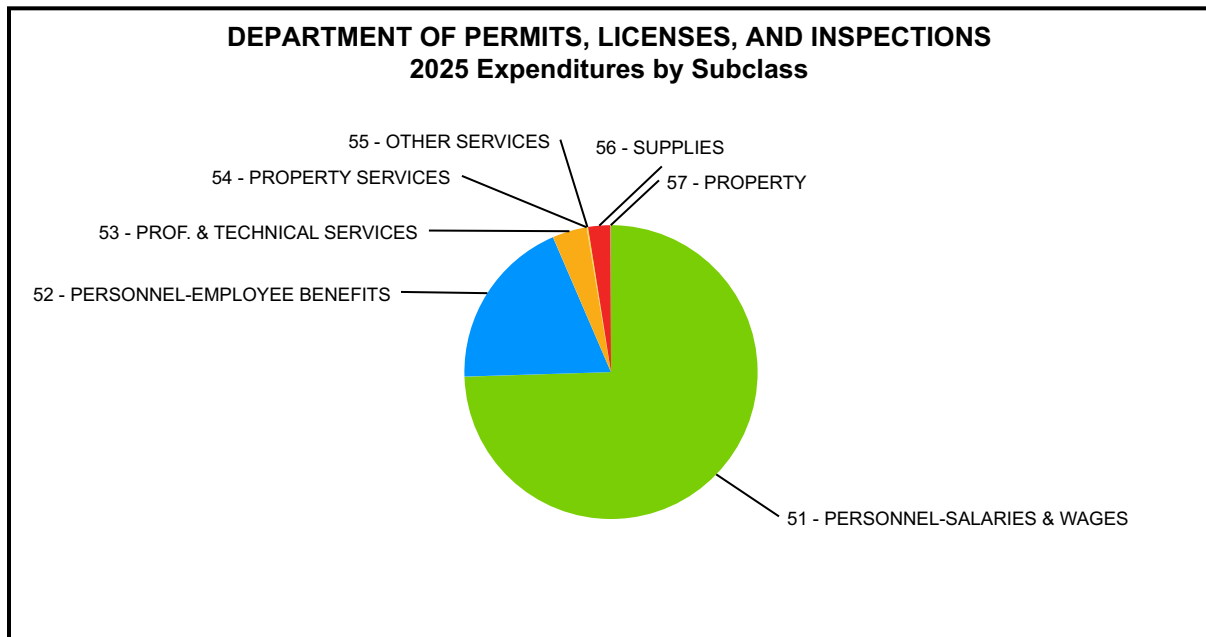
Total Full-Time Permanent Positions	120	\$8,202,609	120	\$8,542,894
Temporary, Part-Time, and Seasonal Allowances	—	5,000	—	5,000
Vacancy Allowance	—	(820,761)	—	(516,779)
Total Full-Time Positions and Net Salaries	120	\$7,386,848	120	\$8,031,115

Subclass Detail

	2023	2024	2025	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 6,214,997	\$ 7,559,208	\$ 8,203,473	\$ 644,265	8.5%
51101 - Regular	6,077,452	7,386,849	8,026,115	639,266	
51103 - Part-Time	—	—	5,000	5,000	
51207 - Leave Buyback	17,714	—	—	—	
51401 - Premium Pay	119,830	172,359	172,359	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	1,775,253	1,799,910	2,094,687	294,777	16.4%
52101 - Health Insurance	1,071,582	993,680	1,178,356	184,676	
52111 - Other Insurance/Benefits	157,595	147,811	170,862	23,050	
52201 - Social Security	461,987	543,765	631,469	87,704	
52301 - Medical-Workers' Compensation	2,041	11,273	—	(11,273)	
52305 - Indemnity-Workers' Compensation	—	11,381	—	(11,381)	
52601 - Personal Leave Buyback	80,831	85,000	107,000	22,000	
52602 - Tuition Reimbursement	1,216	7,000	7,000	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	341,056	440,600	415,600	(25,000)	(5.7)%
53101 - Administrative Fees	—	5,000	5,000	—	
53105 - Recording/Filing Fees	58,947	44,000	44,000	—	
53301 - Workforce Training	134,812	133,000	178,000	45,000	
53509 - Computer Maintenance	20,770	25,000	25,000	—	
53901 - Professional Services	126,527	233,600	163,600	(70,000)	
54 - PROPERTY SERVICES	1,068	10,000	5,000	(5,000)	(50.0)%
54101 - Cleaning	1,068	5,000	5,000	—	
54301 - Building-General	—	5,000	—	(5,000)	
55 - OTHER SERVICES	5,584	15,000	15,000	—	—%
55305 - Promotional	1,862	8,000	8,000	—	
55309 - Regulatory	—	2,000	2,000	—	
55501 - Printing & Binding	3,722	5,000	5,000	—	
56 - SUPPLIES	109,439	270,677	270,677	—	—%
56101 - Office Supplies	20,091	20,000	20,000	—	
56105 - Postage	80	—	—	—	
56151 - Operational Supplies	89,188	250,677	250,677	—	
57 - PROPERTY	1,919	5,000	5,000	—	—%
57501 - Machinery & Equipment	1,919	5,000	5,000	—	
	\$ 8,449,316	\$ 10,100,395	\$ 11,009,437	\$ 909,042	9.0%

Five Year Forecast

	2025	2026	2027	2028	2029
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 8,203,473	\$ 8,284,232	\$ 8,527,427	\$ 8,777,994	\$ 9,036,149
52 - PERSONNEL-EMPLOYEE BENEFITS	2,094,687	2,170,333	2,425,742	2,526,713	2,632,253
53 - PROF. & TECHNICAL SERVICES	415,600	350,600	350,600	350,600	350,600
54 - PROPERTY SERVICES	5,000	5,000	5,000	5,000	5,000
55 - OTHER SERVICES	15,000	15,000	15,000	42,000	42,000
56 - SUPPLIES	270,677	270,677	270,677	270,677	270,677
57 - PROPERTY	5,000	5,000	5,000	5,000	5,000
Total	\$ 11,009,438	\$ 11,100,842	\$ 11,599,446	\$ 11,977,984	\$ 12,341,679
% Change from Prior Year	9.0%	0.8%	4.5%	3.3%	3.0%



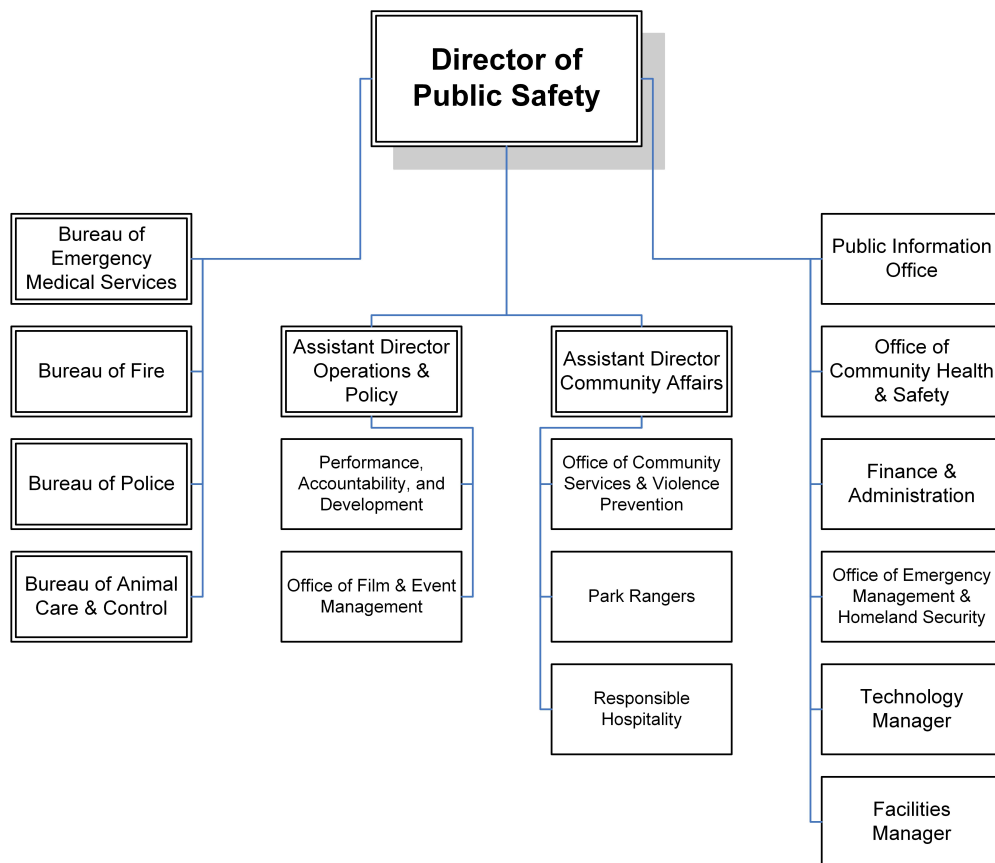
Department of Public Safety



Bureau of Administration



Department of Public Safety



Mission

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

Departmental/Bureau Overview

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

Community Outreach - The Office of Community Outreach serves as a liaison between the City of Pittsburgh's residents and community groups and the Department of Public Safety. The Community Outreach staff is responsible for coordinating and maintaining numerous Public Safety community relations initiatives. In an effort to keep residents safe and improve their quality of life, the Outreach staff educates and provides the public with general safety, crime prevention, and various life enhancing resources. These initiatives are conducted through meetings, workshops, and community sponsored events. The Department of Public Safety Community Outreach efforts can be classified into four categories - Safer Together Pittsburgh, Youth Policy, Victim Assistance, and the Ranger program.

- Through its growing partnerships with residents, local businesses, and community organizations, Safer Together Pittsburgh strives to build and maintain strong communicative relationships between the City of Pittsburgh's Public Safety Bureaus and City of Pittsburgh residents. The Public Safety Zone Councils continue to be an instrumental tool in the success of the Safer Together Pittsburgh Outreach initiatives. This relationship affords the Department of Public Safety the opportunity to closely assess the safety needs and concerns of residents. In addition, this relationship allows the department to better utilize its resources to meet the needs and service expectations of underserved communities and populations.
- Youth Policy programs are designed to identify the safety needs of children and youth. Programming is structured to nurture healthy relationships between the City of Pittsburgh youth and Public Safety personnel. In conjunction with the services of the Public Safety Bureaus, a combination of City, County, and State resources are utilized to ensure that the safety requirements of this vulnerable population are fulfilled.
- Victim Assistance provides information and support to City residents and families that are victims of crime and natural or man-made disasters. A Victim Assistance Coordinator is responsible for ensuring that victims of crimes investigated by the Pittsburgh Bureau of Police, or natural or man-made disaster are afforded the opportunity to receive services and support for long-term safety needs as permissible by law. This position coordinates the day-to-day operational aspects as well as works with law enforcement on training and maintaining community awareness of services available to victims of crime and natural or man-made disasters, and liaises with City and County agencies to ensure coordinated services.
- The Park Ranger Program is a vital connection between the City of Pittsburgh's parks and its park users. Park Rangers act as park ambassadors for the Department of Public Safety by educating park visitors/ users on park offerings, programs, activities, local ordinances, rules, and regulations. Park Rangers also engage park visitors in mutually respectful ways that benefit and develop relationships and appropriate park use.

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

Group Violence Intervention Initiative - Group Violence Intervention (GVI) plays a crucial role in reducing neighborhood violence. It is partnership between law enforcement, street outreach workers, social services and the community who mediates and interrupts violence from spreading.

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

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

Public Information Office/Media - The Public Information Office budget includes four full-time employees: One Public Information Officer, one Deputy Public Information Officer, one Assistant Public Information Officer, and one Social Media Specialist. The PIO Office's mission is to tell the whole story of Public Safety, not just what the media covers, and to foster a collaborative environment between Public Safety and the public by promoting and practicing transparency. The PIO's Office provides information to the public, primarily through social media but also through traditional media, on behalf of all Public Safety departments.

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

Special Inter-Bureau Operations - Special Inter-Bureau Operations includes emergency response requiring personnel, equipment, and resources from EMS, Fire, Police, Emergency Management, Animal Care and Control, and the Rangers. These operations include on-going operational training, readiness, planning, and provide

resources to incidents such as hazardous material release, active shooter events, flood response, high rise fires, and terrorist attacks.

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

2024 Accomplishments

Technology:

- Expanded the deployment of ShotSpotter into the Carrick neighborhood to provide responders with another tool to increase the response to acts of gunfire within the City

Park Rangers:

- Surpassed previous year-end achievements in less than 10 months, with a 61% increase in interactions and 318 total programs completed
- Planted over 216 trees, including a NASA Moon tree
- Responded to over 49 emergencies and dispatching the UC-231 cart 8 times to accelerate response rates
- Expanded the deer management program to Emerald View, Highland, and Schenley parks; as of the start of the 2024-2025 season, 49 deer have been harvested, with 30 donated to local pantries so far

Office of Film & Event Management:

- Successfully launched the new Eproval permit management system, further streamlining and simplifying the event and film permitting process while processing almost 1,000 event and film permits
- Assisted Visit Pittsburgh and the Steelers in the City's selection to host the 2026 NFL Draft
- The City of Pittsburgh was awarded the 2024 IFEA World Festival & Event City designation from the International Festival & Events Association

Office of Nighttime Economy:

- Expanded outreach to 150 additional businesses, increased social media followers by 41%, and engaged with over 1,500 business owners, hospitality workers, and community members to share resources, resolve issues, and support economic development
- Connected 950 entrepreneurs with 16 grant opportunities, 8 of which specifically support BIPOC, Latinx, AAPI, LGBTQ+ and women-owned businesses
- Launched a survey to identify neighborhood-specific factors contributing to the epidemic of loneliness and isolation outlined in the U.S. Surgeon General's report
- Collaborated to develop LovePghMusic.org, working along side music ecosystem partners

Office of Community Services and Violence Prevention:

- The Safe Passages Program expanded to seven Pittsburgh Public Schools during the 2023-2024 academic year, resulting in 270 conducted meditations, over 1,000 community resource referrals to students through NewEra412, and a 100% graduation rate of eligible participants
- The Violence Prevention program hosted CPR, Stop the Bleed, and First Aid trainings for youth sports partners and grantees, certifying 50 people and securing free AEDs, with the support of Damar Hamlin

Position Summary

Title	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget
Public Safety Director	1	159,446	12	\$ 159,446	1	164,237	12	\$ 164,237
Assistant Director - Operations	1	32G	12	107,490	1	32G	12	110,718
Manager of Support Services	1	34E	12	107,490	1	32G	12	110,718
Public Safety Technology Manager	1	34E	12	107,490	1	32G	12	110,718
Executive Assistant - Public Safety	1	21G	12	69,035	1	21G	12	71,115
Administrative Assistant	1	17E	12	53,380	1	15G	12	54,974
Administrative Specialist	3	10E	12	124,526	4	08G	12	170,976
Assistant I, Administrative	1	U02-G	12	38,542	—		—	—
Laborer	2	22.63	2,080	94,145	2	24.47	2,080	101,795
Park Ranger	2	22.71	2,080	94,505	2	22.71	2,080	94,505
Personnel & Finance								
Manager, Personnel & Finance	1	31E	12	95,697	1	29G	12	98,571
Department Business Administrator	2	26E	12	155,962	3	24G	12	240,989
Finance Administrator	1	19E	12	58,352	1	17G	12	60,112
Grants Coordinator	1	18E	12	55,888	—		—	—
Specialist, Accounting	3	U07-A	12	150,392	4	U07-A	12	206,538
Technician, Payroll	9	U02-K	12	373,878	8	U02-K	12	342,306
Public Information Office								
Public Information Officer	2	31E	12	191,394	2	29G	12	197,142
Social Media Specialist	1	24E	12	71,905	1	20G	12	74,069
Public Safety Warehouse								
Stores Manager	1	25E	12	74,806	1	23G	12	77,043
SCBA Repair Specialist	2	26.48	2,080	110,158	2	27.80	2,080	115,648
Equipment Repair Specialist	2	26.48	2,080	110,158	2	27.80	2,080	115,606
Delivery Driver	1	25.36	2,080	52,746	1	26.62	2,080	55,370
Assistant I, Inventory	2	U02-N	12	87,889	1	U02-N	12	45,263
Crime Analysis								
Crime Analysis Coordinator	1	27E	12	81,074	1	25G	12	83,512
Crime Analyst	5	24E	12	359,527	4	22G	12	296,275
Office of Emergency Management & Homeland Security (OEMHS)								
Deputy Emergency Management Coordinator	—		—	—	1	32G	12	110,718
Critical Infrastructure Manager	1	30E	12	92,044	1	28G	12	94,806
Emergency Management Planner	3	24E	12	215,716	3	22G	12	222,206
Office of Nighttime Economy								
Nighttime Economy Manager	1	28F	12	88,375	1	27G	12	91,021
Nighttime Economy Project Coordinator	2	22E	12	132,358	1	20G	12	68,162

Position Summary

Title	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget
Office of Film & Event Management (OFEM)								
Film & Event Manager	1	28E	12	84,783	1	26G	12	87,318
Film & Event Permit Coordinator	2	21E	12	126,874	3	20G	12	204,485
School Crossing Guard Office								
School Crossing Guard Supervisor	1	23E	12	69,035	1	21G	12	71,115
School Crossing Guard Assistant Supervisor	1	19E	12	58,352	1	17G	12	60,112
School Crossing Guard	75	16.39	1,200	1,475,253	75	16.39	1,200	1,475,253
Total Full-Time Permanent Positions	135			\$5,328,665	134			\$5,483,399
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Total Full-Time Permanent Positions	135			\$5,328,665	134			\$5,483,399
Vacancy Allowance	—			(209,572)	—			(383,838)
Total Full-Time Positions and Net Salaries	135			\$5,119,093	134			\$5,099,561

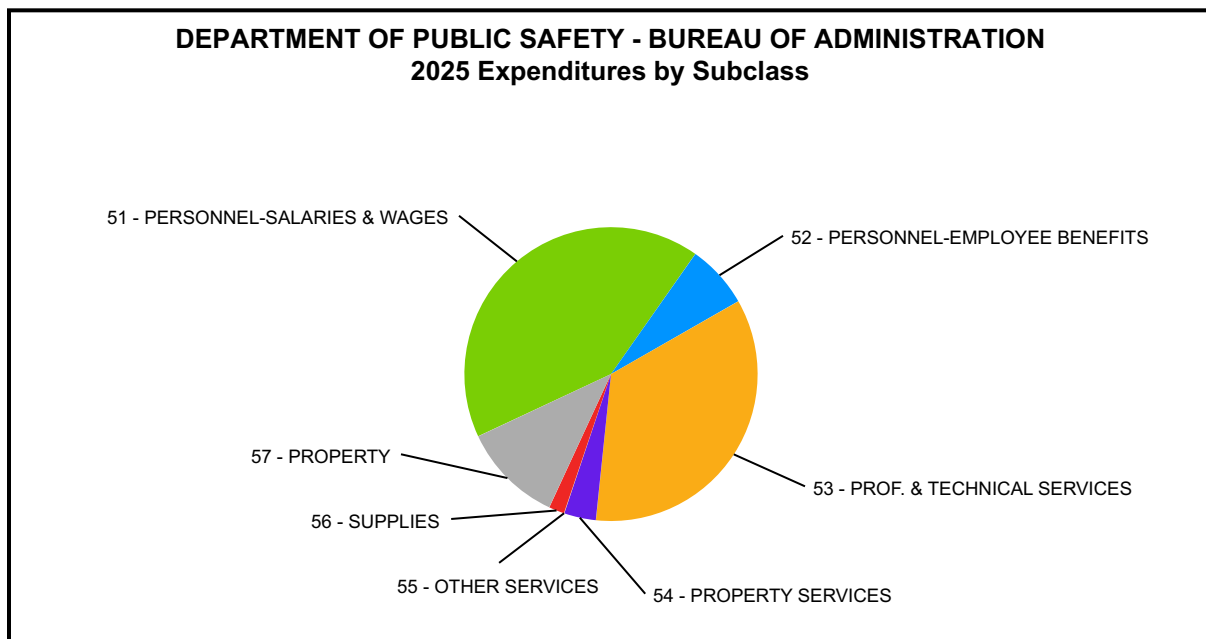
The labor agreements for SEIU 192B and SEIU 668 members expire on December 31, 2024. This budget reflects a 0% salary increase for members as conversations continue through Q4. The City anticipates that these numbers will change.

Subclass Detail

	2023	2024	2025	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 4,444,412	\$ 5,160,158	\$ 5,148,993	\$ (11,165)	(0.2)%
51101 - Regular	4,288,319	5,119,077	5,099,562	(19,515)	
51201 - Longevity	—	250	6,000	5,750	
51203 - Allowances	57	—	—	—	
51205 - Uniform	—	—	2,600	2,600	
51207 - Leave Buyback	11,780	—	—	—	
51401 - Premium Pay	144,257	40,831	40,831	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	1,789,098	2,025,530	862,589	(1,162,941)	(57.4)%
52101 - Health Insurance	1,153,657	1,166,656	217,902	(948,754)	
52111 - Other Insurance/Benefits	100,629	106,988	110,765	3,777	
52201 - Social Security	349,065	402,687	397,812	(4,875)	
52301 - Medical-Workers' Compensation	50,487	139,752	2,450	(137,302)	
52305 - Indemnity-Workers' Compensation	32,560	77,446	18,660	(58,786)	
52601 - Personal Leave Buyback	102,700	132,000	115,000	(17,000)	
53 - PROFESSIONAL & TECHNICAL SERVICES	2,999,628	4,412,127	4,308,385	(103,742)	(2.4)%
53101 - Administrative Fees	—	350	350	—	
53105 - Recording/Filing Fees	974	4,100	4,100	—	
53301 - Workforce Training	13,212	70,000	10,000	(60,000)	
53509 - Computer Maintenance	3,066	7,000	37,000	30,000	
53529 - Protective/Investigation	2,688,392	4,221,677	4,094,335	(127,342)	
53725 - Maintenance-Miscellaneous	11,833	11,000	11,600	600	
53901 - Professional Services	282,151	98,000	151,000	53,000	
54 - PROPERTY SERVICES	460,495	462,952	435,641	(27,311)	(5.9)%
54101 - Cleaning	8,171	—	—	—	
54201 - Maintenance	4,732	—	—	—	
54305 - Land & Buildings	11,146	—	—	—	
54501 - Land & Buildings	432,368	462,952	435,641	(27,311)	
54513 - Machinery & Equipment	4,078	—	—	—	
55 - OTHER SERVICES	849	3,000	3,000	—	—%
55201 - Telephone	231	—	—	—	
55301 - Employment Related	86	1,000	1,000	—	
55701 - Transportation	532	2,000	2,000	—	
56 - SUPPLIES	139,183	215,800	211,900	(3,900)	(1.8)%
56101 - Office Supplies	8,043	10,000	10,000	—	
56103 - Freight	1,432	—	—	—	
56151 - Operational Supplies	115,484	205,800	201,900	(3,900)	
56401 - Materials	14,225	—	—	—	
57 - PROPERTY	1,354,155	3,970,500	1,375,000	(2,595,500)	(65.4)%
57501 - Machinery & Equipment	154,849	970,500	—	(970,500)	
57531 - Vehicles	1,198,006	3,000,000	1,375,000	(1,625,000)	
57571 - Furniture & Fixtures	1,300	—	—	—	
Expenditures Total	\$ 11,187,820	\$ 16,250,067	\$ 12,345,508	\$ (3,904,559)	(24.0)%

Five Year Forecast

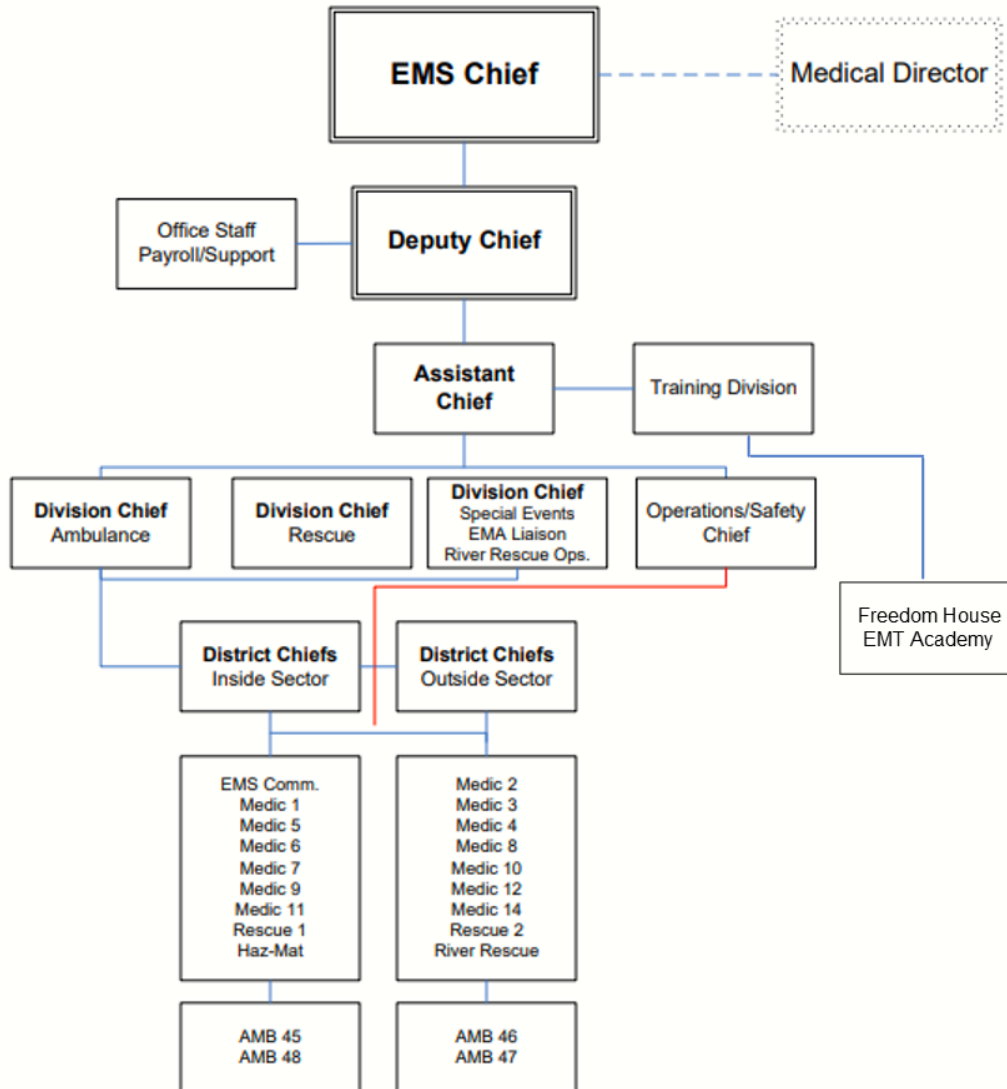
	2025	2026	2027	2028	2029
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 5,148,993	\$ 5,189,585	\$ 5,303,685	\$ 5,422,193	\$ 5,539,887
52 - PERSONNEL-EMPLOYEE BENEFITS	862,589	1,649,758	1,849,467	1,923,640	2,000,796
53 - PROF. & TECHNICAL SERVICES	4,308,385	4,320,735	4,374,049	4,428,902	4,488,200
54 - PROPERTY SERVICES	435,641	448,710	462,171	475,050	488,315
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	\$ 12,345,508	\$ 13,198,688	\$ 13,579,272	\$ 13,839,684	\$ 14,107,098
% Change from Prior Year	(24.0)%	6.9%	2.9%	1.9%	1.9%



Bureau of Emergency Medical Services



Department of Public Safety Bureau of Emergency Medical Services



Mission

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

Departmental/Bureau Overview

The Bureau of EMS provides advanced life support, pre-hospital care, and transportation for the sick and injured through the deployment of thirteen advanced life support ambulances, each staffed by Pennsylvania Department of Health Certified Paramedics. In addition to the advanced life support units the bureau also staffs four basic life support ambulances staffed by Pennsylvania Department of Health Certified Emergency Medical Technicians. Strategically located throughout the City, the Bureau will operate thirteen advanced life support (ALS) and three basic life support (BLS) ambulances 24 hours per day when at full staffing capacity.

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

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

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

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

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

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

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

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

2024 Accomplishments

- Financial Accomplishments:
 - Income from transports is showing a steady increase over the last two years of two million dollars annually
- Personnel Accomplishments:
 - The Inaugural Freedom House EMT Academy Class began May 2024, with a 100% successful completion rate of all students
 - The rate of hiring in 2024 has surpassed prior years, largely due to a shortened hiring process and the EMT academy
- Prehospital Blood Program Initiative:
 - Pittsburgh EMS Medical Director Dr. Lenny Weiss wrote the new Pennsylvania State Protocol allowing Paramedics to administer blood in the field
 - The first cohort of fourteen (14) Paramedics completed training and were credentialed to administer blood on September 6, 2024
 - The Bureau secured grant funding for a military rated blood cooler to be placed on Rescue 2
 - Pittsburgh EMS is awaiting final legal agreements with the Blood Bank to deploy blood in the field and begin the program

Position Summary

Title	2024 FTE	Rate/ Grade	Hours/ Month	2024 Budget	2025 FTE	Rate/ Grade	Hours/ Month	2025 Budget
EMS Chief	1	141,397	12	\$ 141,397	1	154,502	12	\$ 154,502
Deputy Chief	1	131,525	12	131,525	1	135,470	12	135,470
Assistant Chief	1	123,975	12	123,975	1	127,691	12	127,691
Division Chief	3	114,272	12	342,817	3	117,707	12	353,122
Operations Safety Chief	1	49.36	12	102,670	1	50.84	12	105,747
District Chief	10	49.36	2,184	1,078,040	10	50.84	2,184	1,110,346
Crew Chief	39	40.87	2,080	3,174,088	39	42.31	2,080	3,432,187
Paramedic	133	see below	2,080	9,180,516	133	see below	2,080	9,704,117
Senior Emergency Medical Technician	—	—	2,080	—	—	—	—	—
Emergency Medical Technician	28	see below	2,080	943,617	28	see below	2,080	1,406,286
Total Uniformed Employees	217			\$15,218,645	217			\$16,529,468
Assistant I, Administrative	2	U02-G	12	\$ 77,084	2	U02-G	12	\$ 79,396
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Total Full-Time Permanent Positions	219			\$ 77,084	219			\$16,608,865
Vacancy Allowance								(248,207)
Total Full-Time Positions & Net Salaries	219			\$15,295,729	219			\$16,360,658

FAPP Hourly Rates	2024	2025
Paramedic - 5th Year	\$ 38.56	\$ 39.33
Paramedic - 4th Year	34.29	34.98
Paramedic - 3rd Year	30.23	30.84
Paramedic - 2nd Year	28.18	28.74
Paramedic - 1st Year	26.13	26.65
Advanced Emergency Medical Technician 2	26.13	26.65
Advanced Emergency Medical Technician 1	25.24	25.75
Emergency Medical Technician 3	25.24	25.75
Emergency Medical Technician 2	24.04	24.52
Emergency Medical Technician 1	21.63	22.07

The rates above reflect a tentative agreement between the City and FAPP that was signed on November 7, 2024. These rates are subject to full ratification.

If ratified, the following provision will be implemented:

- The rank of "Senior Emergency Medical Technician" will be eliminated, with current employees moving into the new appropriate EMT position based on their anniversary dates, as indicated above

Subclass Detail

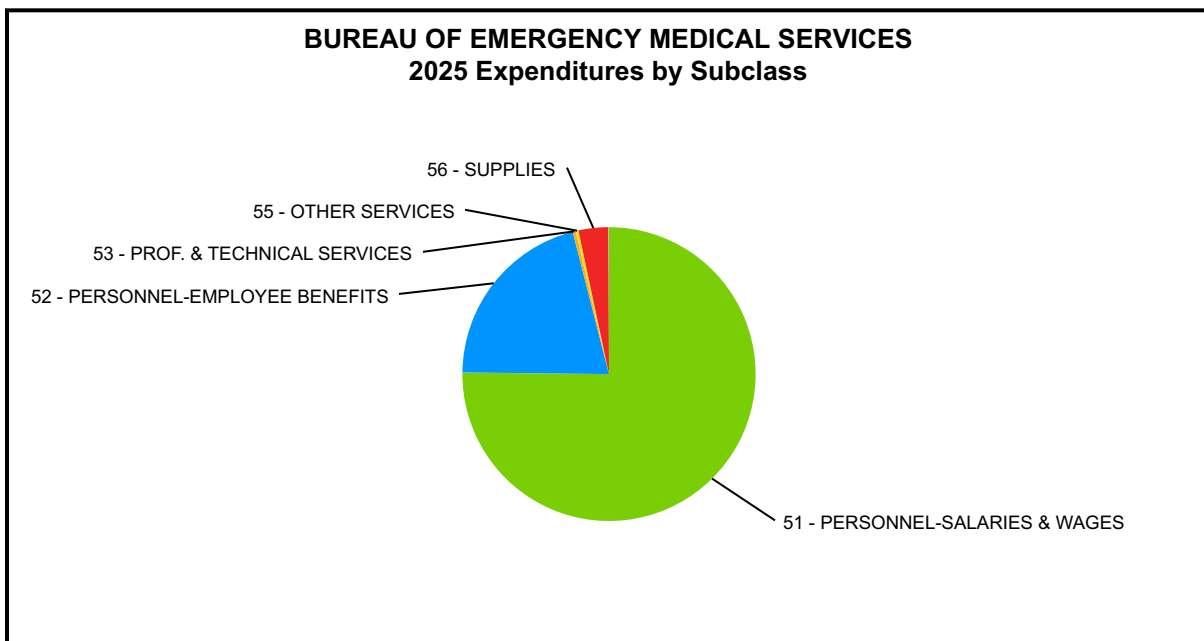
	2023	2024	2025	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 20,867,945	\$ 20,464,876	\$ 20,801,152	\$ 336,276	1.6%
51101 - Regular	12,870,233	15,963,990	16,360,658	396,668	
51201 - Longevity	605,000	586,000	558,000	(28,000)	
51203 - Allowances	4,368	7,000	7,000	—	
51205 - Uniform	235,200	260,400	184,800	(75,600)	
51207 - Leave Buyback	302,917	100,000	100,000	—	
51401 - Premium Pay	6,850,226	3,547,486	3,590,694	43,208	
52 - PERSONNEL-EMPLOYEE BENEFITS	6,500,986	6,317,093	5,765,549	(551,543)	(8.7)%
52101 - Health Insurance	2,982,315	2,763,045	2,518,972	(244,073)	
52111 - Other Insurance/Benefits	350,101	358,253	364,482	6,229	
52201 - Social Security	1,611,228	1,593,079	1,510,084	(82,995)	
52301 - Medical-Workers' Compensation	389,486	381,522	379,539	(1,983)	
52305 - Indemnity-Workers' Compensation	817,451	928,833	709,723	(219,110)	
52315 - Workers' Compensation-Fees	34,322	16,360	21,749	5,389	
52601 - Personal Leave Buyback	276,694	238,000	223,000	(15,000)	
52602 - Tuition Reimbursement	36,255	38,000	38,000	—	
52605 - Retirement Severance	3,135	—	—	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	24,216	91,685	91,685	—	—%
53101 - Administrative Fees	500	1,000	1,000	—	
53105 - Recording/Filing Fees	260	—	—	—	
53301 - Workforce Training	4,500	5,000	5,000	—	
53509 - Computer Maintenance	6,000	11,000	11,000	—	
53701 - Repairs	10,056	74,685	74,685	—	
53905 - Prevention	2,675	—	—	—	
54 - PROPERTY SERVICES	2,710	5,500	5,500	—	—%
54101 - Cleaning	2,710	5,500	5,500	—	
55 - OTHER SERVICES	3,875	68,095	73,576	5,481	8.0%
55101 - Insurance Premiums	—	54,895	60,376	5,481	
55201 - Telephone	—	1,200	1,200	—	
55305 - Promotional	3,875	12,000	12,000	—	
56 - SUPPLIES	832,630	855,965	913,580	57,615	6.7%
56101 - Office Supplies	17,850	20,000	20,000	—	
56103 - Freight	4,080	—	—	—	
56151 - Operational Supplies	755,647	757,465	815,080	57,615	
56301 - Parts	457	4,500	4,500	—	
56351 - Tools	826	15,000	15,000	—	
56401 - Materials	52,668	5,000	5,000	—	
56501 - Parts	189	15,000	15,000	—	
56503 - Repairs (Vehicles)	914	39,000	39,000	—	

Subclass Detail

	2023	2024	2025	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
57 - PROPERTY	310,567	20,200	15,000	(5,200)	(25.7)%
57501 - Machinery & Equipment	187,828	14,500	14,500	—	
57531 - Vehicles	119,156	5,700	500	(5,200)	
57571 - Furniture & Fixtures	3,583	—	—	—	
58 - MISCELLANEOUS	—	1,363,810	—	(1,363,810)	(100.0)%
58101 - Grants	—	1,363,810	—	(1,363,810)	
Expenditures Total	\$ 28,542,929	\$ 29,187,223	\$ 27,666,043	\$ (1,521,181)	(5.2)%

Five Year Forecast

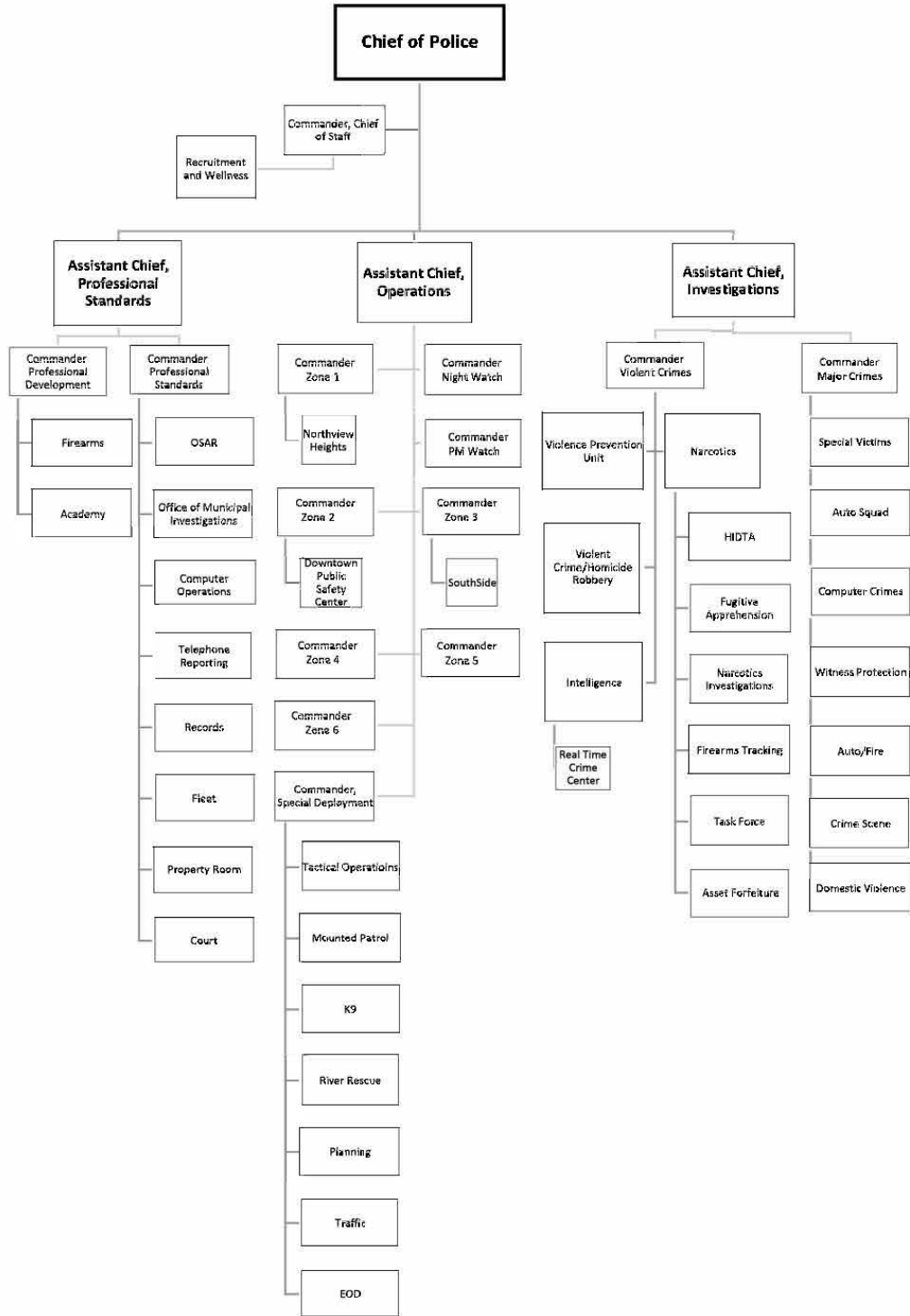
	2025	2026	2027	2028	2029
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 20,801,152	\$ 21,812,473	\$ 22,926,201	\$ 23,904,810	\$ 24,827,026
52 - PERSONNEL-EMPLOYEE BENEFITS	5,765,549	6,006,167	6,581,426	6,832,636	7,086,973
53 - PROF. & TECHNICAL SERVICES	91,685	91,685	91,685	91,685	91,685
54 - PROPERTY SERVICES	5,500	5,500	5,500	5,500	5,500
55 - OTHER SERVICES	73,576	76,595	79,765	83,093	86,588
56 - SUPPLIES	913,580	906,353	841,955	897,105	838,048
57 - PROPERTY	15,000	1,500,000	1,500,000	1,500,000	1,500,000
58 - MISCELLANEOUS	—	—	—	—	—
Total	\$ 27,666,043	\$ 28,913,772	\$ 30,541,531	\$ 31,829,829	\$ 32,950,819
% Change from Prior Year	(5.2)%	4.5%	5.6%	4.2%	3.5%



Bureau of Police



Department of Public Safety Bureau of Police



Mission

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

Departmental/Bureau Overview

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

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

Professional Standards Branch – Professional Standards divided into two units, Professional Development and Professional Services and Support. Professional Development provides all of the training to ensure quality police services to the community and to maintain public trust.

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

- Professional Development
 - Basic Recruit
 - In-service and professional development

- Professional Services and Support
 - Office of Strategy, Accountability and Resiliency
 - Office of Municipal Investigations - Detectives
 - Records Room
 - Telephone Reporting Unit
 - Court Liaison Unit
 - Summary Warrant Squad
 - Property / Supply Room
 - Computer Operations Liaison Unit
 - Fleet Operations

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

- Major Crimes Division
 - Burglary
 - Fire Investigations
 - Auto Theft
 - SVU
 - Domestic violence
 - Mobile Crime Unit
 - Computer Crimes
 - Witness Protection Program
- Violent Crimes
 - Violent Crimes Unit
 - Narcotics
 - Violence Prevention Unit
 - Intelligence
 - Real Time Crime Center
 - Crime Analysis Unit
 - Firearms Tracking
 - Graffiti
 - Group Violence Intervention

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

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

:

2024 Accomplishments

- The Bureau applied for and was awarded a grant for \$315,000 to improve recruiting capabilities. Thus far this grant has supported the purchase of a recruiting vehicle, technical support for recruitment, and marketing materials.
- The Bureau has three basic recruit classes currently in training, all graduating at various times throughout 2025.
- The Bureau launched the “Pittsburgh Police Cares” initiative in partnership with the HEAR Foundation to create a grassroots approach to community/police partnerships.
- With collaborative engagement from the community, advances in technology, support from State, Federal, and Local partners, and the implementation of targeted policing strategies, the Bureau has achieved a notable reduction in violent crime within the City. Homicides have experienced a commendable decreased of 22%, while non-fatal shootings have seen a significant decline of 32% compared to 2023.
- The Downtown Public Safety Center (DPSC) opened on February 21, 2024 with the objective to improve overall quality of life in the Central Business District. Through extensive investigations, a multitude of arrests were made, accompanied by the seizure of illicit narcotics and firearms. Twenty officers are assigned to DPSC and engage in a focused effort with business owners to improve quality of life issues from homelessness, to drug abuse, to juvenile disorder.

Position Summary

Title	2024	Rate/	Hours/	2024	2025	Rate/	Hours/	2025
	FTE	Grade	Months	Budget	FTE	Grade	Months	Budget
Police Chief	1	185,400	12	\$ 185,400	1	175,011	12	\$ 175,011
Assistant Chief of Police	3	146,005	12	438,016	3	150,384	12	451,152
Commander	14	137,741	12	1,928,373	14	141,877	12	1,986,275
Police Lieutenant	30	55.18	12	3,443,519	30	56.84	12	3,546,822
Police Sergeant	102	48.41	12	10,270,135	102	49.86	12	10,578,234
Police Officer - Detective	176	42.46	12	15,538,859	176	43.74	12	16,011,131
Police Officer	524	see below	12	42,553,858	474	see below	12	39,313,433
Total Uniformed Police Officers	850			\$74,358,160	800			\$72,062,059
Police Fleet Coordinator	—		—	\$ —	1	24G	12	\$ 80,330
Support Services Shift Supervisor	1	21E	12	63,437	1	19G	12	65,333
Office Manager	—		—	—	1	19G	12	65,333
Administrative Assistant	1	17E	12	53,380	2	15G	12	109,949
Police Property & Evidence Technician	—		—	—	4	15G	12	219,898
Real Time Crime Specialist	1	16E	12	51,331	7	14G	12	370,115
Secretary	1	14E	12	47,916	1	12G	12	49,358
Community Service Aide	12	17G	12	700,223	12	10G	12	549,370
Police Service Aide	—		—	—	6	10G	12	160,233
Administrative Specialist	5	10E	12	207,543	2	08G	12	85,488
Cashier	2	U01-N	12	82,139	2	U01-N	12	84,604
Dispatcher	3	U01-M	12	120,921	3	U01-M	12	124,549
Specialist I, Administrative	32	U04-A	12	1,261,878	32	U04-A	12	1,299,737
Assistant I, Administrative	1	U02-G	12	38,542	1	U02-G	12	39,698
Total Police Civilian Positions	59			\$ 2,627,310	75			\$ 3,303,993
Total Full-Time Permanent Positions	909			\$76,985,470	875			\$75,366,052
Temporary, Part-Time, and Seasonal Allowances								
Police Officer First Year	—	see below	—	\$ —	—	see below	—	\$ —
Police Recruit	—	22.28	—	—	—	22.50	—	—
Assistant I, Administrative, Part Time	—	U06-A	1,500	27,795	—	U06-A	1,500	28,628
	—			\$ 27,795	—			\$ 28,628
Total Full-Time Permanent Positions	909			\$76,985,470	875			\$75,366,052
Temporary, Part-Time, and Seasonal Allowances	—			27,795	—			28,628
Total Full-Time Positions & Net Salaries	909			\$77,013,265	875			\$75,394,680

FOP Hourly Rates	2024	2025
<i>Master Police Officer</i>	\$ 42.46	\$ 43.74
<i>Police Officer - Fourth Year</i>	39.62	40.80
<i>Police Officer - Third Year</i>	37.14	38.25
<i>Police Officer - Second Year</i>	34.66	35.70
<i>Police Officer - First Year</i>	32.19	33.15

The number of sworn police personnel shown above reflects the anticipated strength of the Bureau in 2025 with planned recruit classes and anticipated retirements. The budget also reflects an effort to rebalance public safety services within the Bureau via civilianization.

Subclass Detail

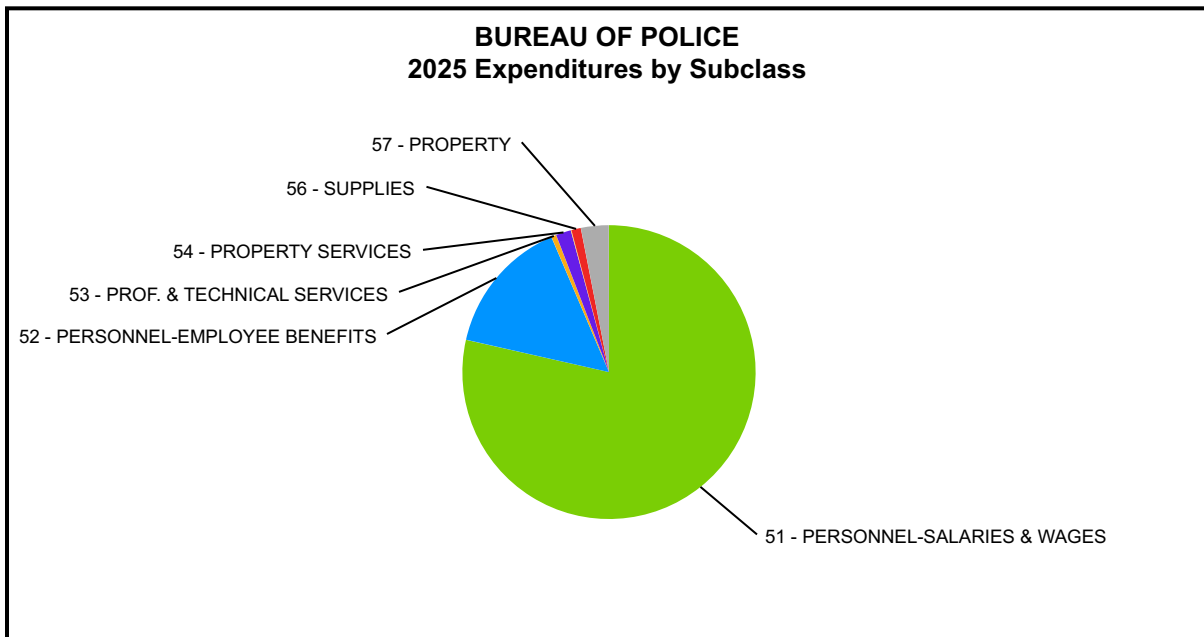
	2023	2024	2025	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 94,165,031	\$ 98,749,066	\$ 94,759,081	\$ (3,989,985)	(4.0)%
51101 - Regular	69,931,041	77,013,266	75,366,053	(1,647,213)	
51103 - Part-Time	—	—	28,628	28,628	
51201 - Longevity	3,467,500	3,531,000	3,241,500	(289,500)	
51203 - Allowances	146,147	—	—	—	
51205 - Uniform	714,600	784,800	702,900	(81,900)	
51207 - Leave Buyback	370,339	420,000	420,000	—	
51401 - Premium Pay	19,535,405	17,000,000	15,000,000	(2,000,000)	
52 - PERSONNEL-EMPLOYEE BENEFITS	18,300,211	18,042,433	18,132,883	90,450	0.5%
52101 - Health Insurance	12,032,464	11,488,468	11,949,240	460,772	
52111 - Other Insurance/Benefits	742,873	729,925	794,276	64,351	
52201 - Social Security	1,599,788	1,339,017	1,580,629	241,612	
52301 - Medical-Workers' Compensation	499,837	956,247	774,434	(181,813)	
52305 - Indemnity-Workers' Compensation	2,583,956	3,129,338	2,476,987	(652,351)	
52315 - Workers' Compensation-Fees	90,233	77,438	198,317	120,879	
52601 - Personal Leave Buyback	200,864	312,000	349,000	37,000	
52602 - Tuition Reimbursement	—	10,000	10,000	—	
52605 - Retirement Severance	550,197	—	—	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	905,643	806,390	682,127	(124,263)	(15.4)%
53101 - Administrative Fees	3,689	—	—	—	
53105 - Recording/Filing Fees	22,043	—	—	—	
53301 - Workforce Training	108,139	65,000	65,000	—	
53501 - Auditing & Accounting Services	151	—	—	—	
53509 - Computer Maintenance	1,234	137,890	139,227	1,337	
53521 - Medical & Dental Fees	2,975	—	—	—	
53529 - Protective/Investigation	88,699	100,000	100,000	—	
53533 - Animal Services	238,568	214,500	38,900	(175,600)	
53545 - Towing Services	141,969	80,000	80,000	—	
53725 - Maintenance-Miscellaneous	—	159,000	159,000	—	
53901 - Professional Services	298,141	50,000	100,000	50,000	
53907 - Recreational Services	35	—	—	—	
54 - PROPERTY SERVICES	1,737,875	1,606,831	2,019,831	413,000	25.7%
54101 - Cleaning	31,100	38,500	38,500	—	
54103 - Disposal-Refuse	—	1,000	1,000	—	
54105 - Landscaping	19	—	—	—	
54201 - Maintenance	20,296	1,750	1,750	—	
54301 - Building-General	—	5,000	5,000	—	
54501 - Land & Buildings	1,685,672	1,560,581	1,973,581	413,000	
54513 - Machinery & Equipment	788	—	—	—	
54609 - Water	32	—	—	—	

Subclass Detail

	2023	2024	2025	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
55 - OTHER SERVICES	47,671	62,500	62,500	—	—%
55201 - Telephone	38,735	32,500	32,500	—	
55301 - Employment Related	217	—	—	—	
55305 - Promotional	—	30,000	30,000	—	
55309 - Regulatory	372	—	—	—	
55501 - Printing & Binding	8,347	—	—	—	
56 - SUPPLIES	1,151,368	1,186,200	1,280,700	94,500	8.0%
56101 - Office Supplies	70,273	100,000	100,000	—	
56103 - Freight	3,029	—	—	—	
56151 - Operational Supplies	1,073,670	1,086,200	1,180,700	94,500	
56351 - Tools (Equipment)	360	—	—	—	
56401 - Materials	1,640	—	—	—	
56501 - Parts (Vehicles)	2,396	—	—	—	
57 - PROPERTY	2,322,375	2,707,185	3,705,073	997,888	36.9%
57501 - Machinery & Equipment	2,320,389	2,707,185	3,705,073	997,888	
57571 - Furniture & Fixtures	1,986	—	—	—	
Expenditures Total	\$ 118,630,174	\$ 123,160,604	\$ 120,642,195	\$ (2,518,409)	(2.0)%

Five Year Forecast

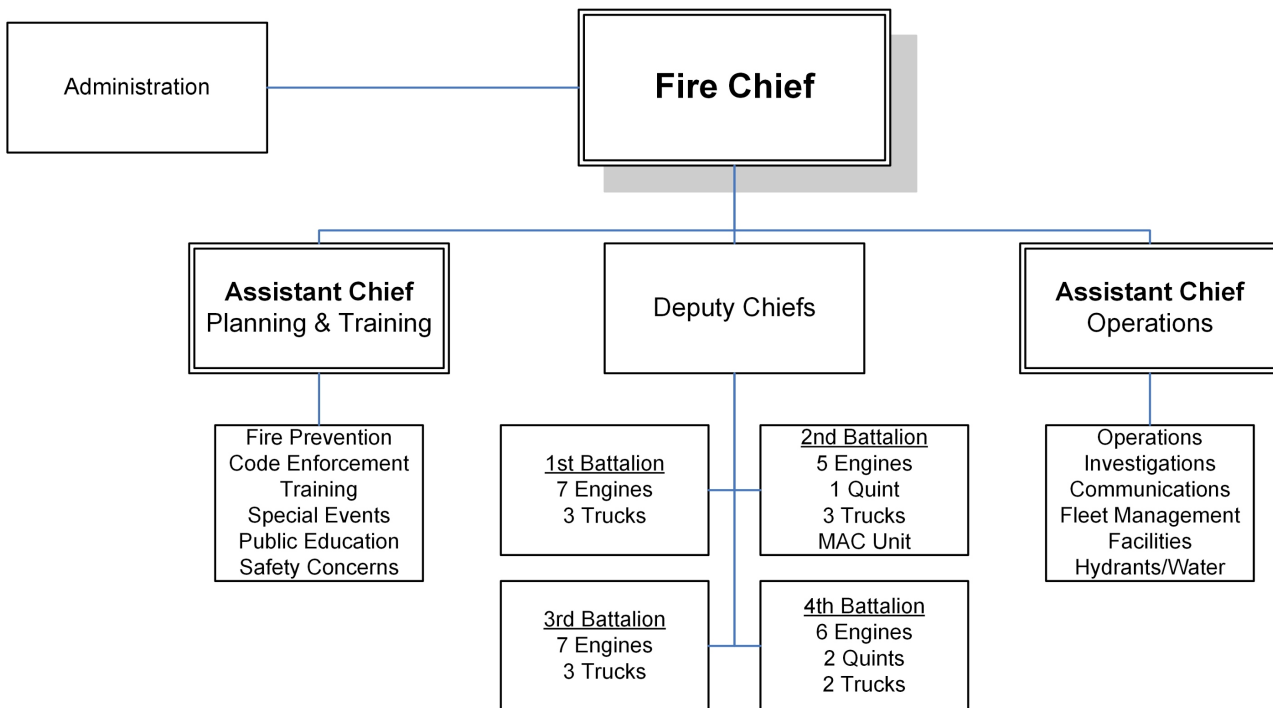
	2025	2026	2027	2028	2029
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 94,759,081	\$ 96,762,697	\$ 99,910,727	\$ 102,757,867	\$ 105,570,125
52 - PERSONNEL-EMPLOYEE BENEFITS	18,132,883	18,888,420	21,202,545	22,022,878	22,881,396
53 - PROF. & TECHNICAL SERVICES	682,127	626,914	628,324	631,000	631,000
54 - PROPERTY SERVICES	2,019,831	2,032,221	1,994,983	2,008,128	2,021,678
55 - OTHER SERVICES	62,500	62,500	62,500	62,500	62,500
56 - SUPPLIES	1,280,700	1,265,200	1,620,200	1,352,000	1,352,000
57 - PROPERTY	3,705,073	3,705,073	3,705,073	3,705,073	3,705,073
Total	\$ 120,642,195	\$ 123,343,025	\$ 129,124,352	\$ 132,539,446	\$ 136,223,772
% Change from Prior Year	(2.0)%	2.2%	4.7%	2.64%	2.8%



Bureau of Fire



Department of Public Safety Bureau of Fire



Mission

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

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

Departmental/Bureau Overview

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

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

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

Planning and Training - Provides training, communications, and logistics for the Bureau of Fire. The Training Academy implements employee development programs for fire suppression personnel. The programs consist of fire suppression, apparatus driving operations, emergency medical responder, hazardous material, technical rescue, vehicle rescue, and disaster response topics. The PBF expanded its role in disaster preparedness and response, which includes increased capabilities to provide swift-water rescue, as well as taking a proactive role in planning and preparation for a disaster involving crude oil being transported by rail through the City of Pittsburgh, and other transportation emergencies. All new recruits must complete 32 weeks of basic training before being assigned to a permanent station within the PBF. In addition to recruit training, continuing education is required for all members of the PBF. The Bureau also provides public education to various community organizations and City programs such as the Civic Leadership Academy.

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

2024 Accomplishments

- The Bureau of Fire graduated a class of 39 firefighter recruits.
- The Bureau of Fire maintained up-to-date certifications for its Swiftwater Rescue Team, further enhancing the capability and response of the Bureau on the City's three rivers.
- The Bureau of Fire continued to further gender equity by hosting the Girl's Fire Camp for the third consecutive year.

Position Summary

Title	2024	Rate/	Hours/	2024	2025	Rate/	Hours/	2025
	FTE	Grade	Months	Budget	FTE	Grade	Months	Budget
Fire Chief	1	150,010	12	\$ 150,010	1	154,502	12	\$ 154,502
Assistant Chief	2	140,005	12	280,010	2	144,206	12	288,412
Deputy Chief	2	127,458	12	254,916	2	127,458	12	254,916
Deputy Chief *	2	117,827	12	235,654	2	117,827	12	235,654
Battalion Chief	1	115,883	12	115,883	—	—	—	—
Battalion Chief *	17	107,103	12	1,820,751	18	111,122	12	2,000,195
Firefighter Instructor	4	105,747	12	422,988	4	108,825	12	435,300
Public Education Specialist	1	105,747	12	105,747	1	108,826	12	108,826
Fire Captain	54	96,140	12	5,191,543	54	98,935	12	5,342,503
Fire Lieutenant	112	87,404	12	9,789,212	112	89,937	12	10,078,455
Firefighter	482	see below	12	36,565,366	482	see below	12	37,677,277
Total Uniformed Firefighters	678			\$54,932,080	678			\$56,576,039
Deputy Fire Marshall	1	U07-L	12	\$ 61,607	1	U07-L	12	\$ 63,455
Total Fire Civilian Positions	1			\$ 61,607	1			\$ 63,455
Total Full-Time Permanent Positions	679			\$54,993,687	679			\$56,639,494

*Promoted after 1/1/2010

Temporary, Part-Time, and Seasonal Allowances

Firefighter Recruit Allowance	—	24.14	—	\$ 750,000	—	24.86	—	\$ 1,081,167
	—			\$ 750,000	—			\$ 1,081,167

Total Full-Time Permanent Positions	679			\$54,993,687	679			\$56,639,494
Temporary, Part-Time, and Seasonal Allowances	—			750,000	—			1,081,167
Urban Search and Rescue Allowance	1			5,000	—			5,000
Emergency Management Coordinator Bonus	—			10,000	—			10,000
Vacancy Allowance	—			—	—			—
Total Full-Time Positions and Net Salaries	680			\$55,758,687	679			\$57,735,661

2025 IAFF Firefighter Hourly Rates *Suppression* *Non-Suppression*

Master Firefighter	\$	37.89	\$	39.78
Firefighter - 4th Year	\$	36.26	\$	38.07
Firefighter - 3rd Year	\$	32.19	\$	33.79
Firefighter - 2nd Year	\$	27.99	\$	29.39
Firefighter - 1st Year	\$	23.80	\$	24.99

Subclass Detail

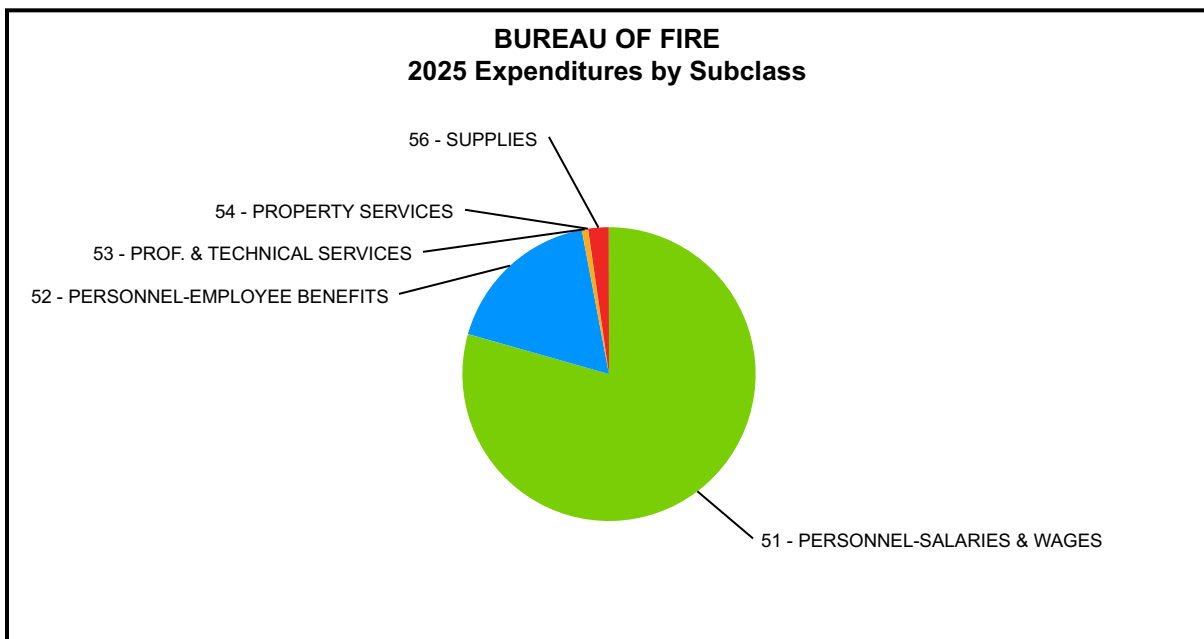
	2023	2024	2025	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 76,076,682	\$ 76,907,356	\$ 78,624,529	\$ 1,717,173	2.2%
51101 - Regular	52,481,011	55,758,687	57,735,661	1,976,974	
51111 - In Grade	47,728	—	—	—	
51201 - Longevity	1,892,678	1,881,678	2,076,606	194,928	
51203 - Allowances	283,382	353,035	350,249	(2,786)	
51205 - Uniform	656,710	788,142	762,012	(26,130)	
51207 - Leave Buyback	853,769	1,200,000	1,200,000	—	
51401 - Premium Pay	19,861,403	16,925,814	16,500,000	(425,814)	
52 - PERSONNEL-EMPLOYEE BENEFITS	17,966,984	16,574,203	17,452,275	878,073	5.3%
52101 - Health Insurance	9,826,712	9,538,588	10,461,336	922,748	
52111 - Other Insurance/Benefits	265,996	259,434	263,414	3,980	
52201 - Social Security	1,077,271	1,166,135	1,172,749	6,614	
52301 - Medical-Workers' Compensation	744,280	957,568	909,368	(48,200)	
52305 - Indemnity-Workers' Compensation	5,511,972	4,530,901	4,001,556	(529,345)	
52315 - Workers' Compensation-Fees	150,156	109,578	130,852	21,274	
52601 - Personal Leave Buyback	9,205	12,000	13,000	1,000	
52605 - Retirement Severance	381,392	—	500,000	500,000	
53 - PROFESSIONAL & TECHNICAL SERVICES	173,535	629,409	646,625	17,216	2.7%
53101 - Administrative Fees	5,139	1,500	1,500	—	
53301 - Workforce Training	24,944	25,000	25,000	—	
53509 - Computer Maintenance	186	116,284	150,000	33,716	
53521 - Medical and Dental Fees	—	—	235,625	235,625	
53701 - Repairs	9,466	18,000	18,000	—	
53725 - Maintenance-Miscellaneous	—	25,000	5,000	(20,000)	
53901 - Professional Services	133,800	208,000	211,500	3,500	
53905 - Prevention	—	235,625	—	(235,625)	
54 - PROPERTY SERVICES	21,796	25,100	25,100	—	—%
54101 - Cleaning	1,312	5,000	5,000	—	
54201 - Maintenance	4,015	—	—	—	
54501 - Land & Buildings	16,470	20,100	20,100	—	
55 - OTHER SERVICES	553	500	12,500	12,000	2400.0%
55305 - Promotional	—	—	12,000	12,000	
55701 - Transportation	553	500	500	—	
56 - SUPPLIES	1,922,148	2,681,000	2,250,400	(430,600)	(16.1)%
56101 - Office Supplies	28,745	70,000	70,000	—	
56103 - Freight	5,328	—	—	—	
56151 - Operational Supplies	1,786,259	2,452,000	2,021,400	(430,600)	
56301 - Parts	—	25,000	25,000	—	

Subclass Detail

	2023	2024	2025	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
56401 - Materials	89,314	134,000	134,000	—	
56503 - Repairs (Vehicles)	12,503	—	—	—	
57 - PROPERTY	170,593	10,000	10,000	—	—%
57501 - Machinery & Equipment	134,259	10,000	10,000	—	
57531 - Vehicles	32,695	—	—	—	
57571 - Furniture & Fixtures	3,640	—	—	—	
Expenditures Total	\$ 96,332,292	\$ 96,827,568	\$ 99,021,429	\$ 2,193,861	2.3%

Five Year Forecast

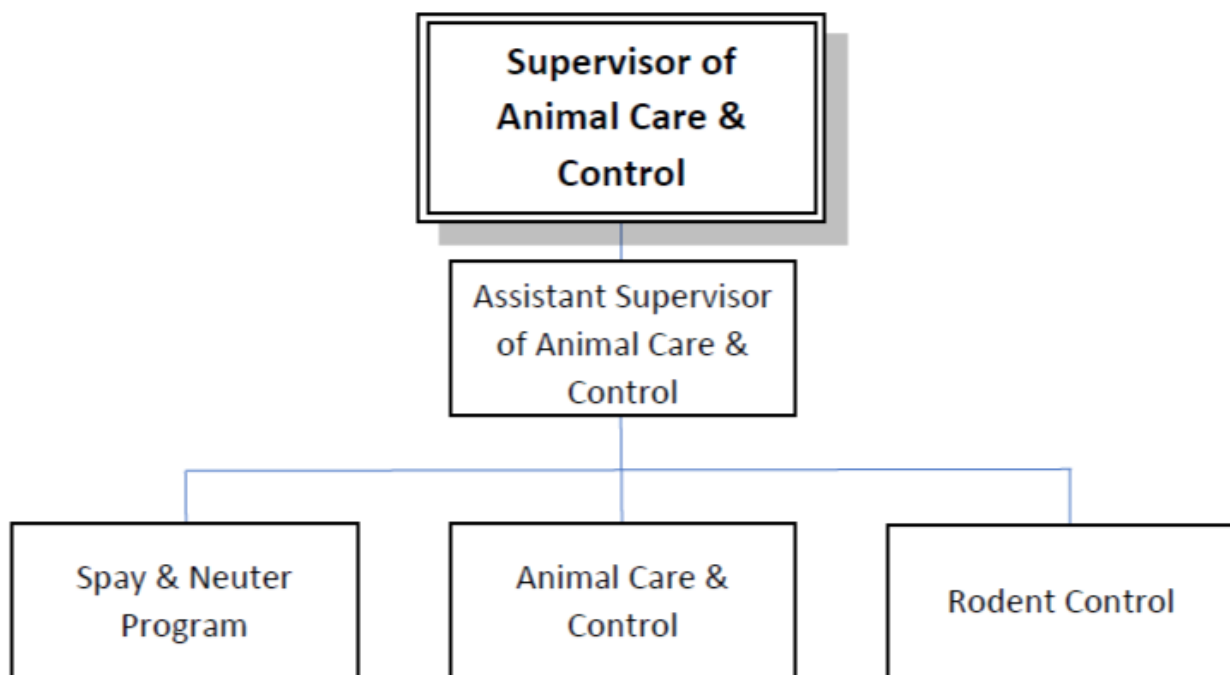
	2025	2026	2027	2028	2029
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 78,624,529	\$ 79,836,824	\$ 81,475,903	\$ 86,163,482	\$ 88,793,259
52 - PERSONNEL-EMPLOYEE BENEFITS	17,452,275	18,059,577	20,016,449	20,734,878	21,456,485
53 - PROF. & TECHNICAL SERVICES	646,625	650,325	654,625	659,020	659,020
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	2,250,400	2,195,400	2,220,400	2,025,400	2,025,400
57 - PROPERTY	10,000	1,000,000	1,000,000	1,000,000	1,000,000
Total	\$ 99,021,429	\$ 100,789,726	\$ 104,414,977	\$ 109,630,380	\$ 112,981,764
% Change from Prior Year	2.3%	1.8%	3.6%	5.0%	3.1%



Bureau of Animal Care and Control



Department of Public Safety
Bureau of Animal Care & Control



Mission

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

Departmental/Bureau Overview

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

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

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

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

2024 Accomplishments

- The Bureau implemented a new records management system for increased efficiency in the field and better service.
- The Bureau has filled all vacant positions and is fully staffed.
- Combined, the Bureau has captured and removed over 700 stray cats and dogs from traps and unsafe situations within the City.
- Notable Rescues:
 - In July, Animal Care & Control officers used a small boat to rescue a deer that was caught in the Highland Park Reservoir.
 - In October, Animal Care & Control officers assisted the Pittsburgh Bureau of Fire in the removal of four cats and one dog from a house fire.
 - Over three dozen injured, abandoned, or sick wild animals were taken to the Human Animal Rescue of Pittsburgh's Wildlife Center in Verona, PA to receive veterinary care.

Position Summary

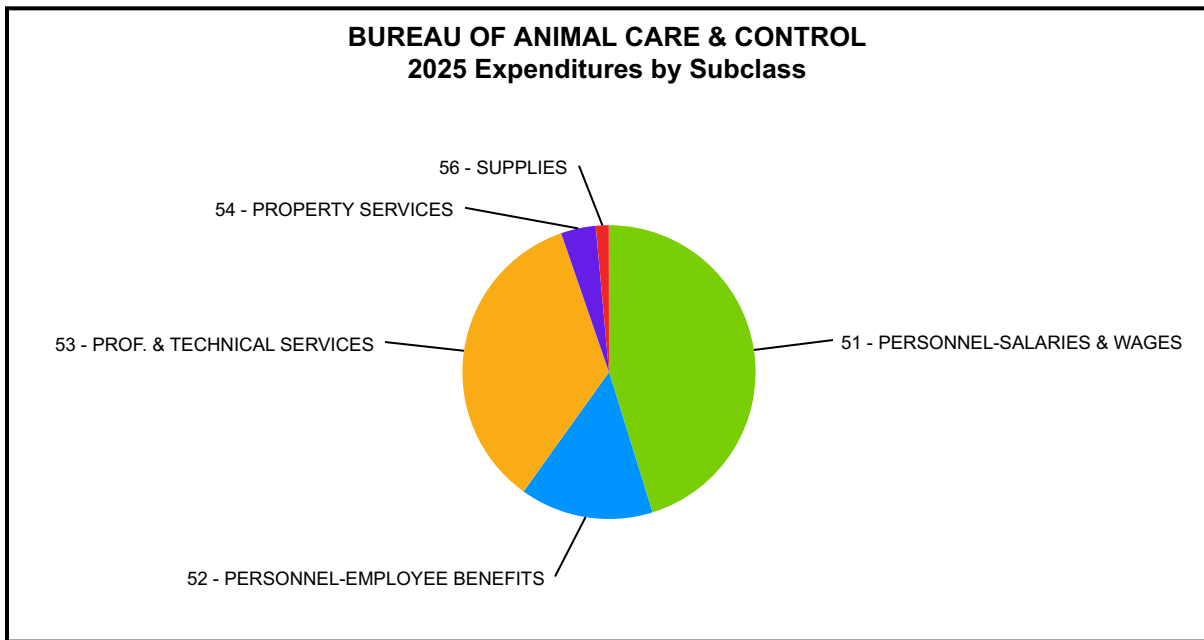
Title	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget
Animal Care & Control Supervisor	1	28F	12	\$ 88,375	1	27G	12	\$ 91,021
Animal Care & Control Assistant Supervisor	—		—	—	1	22G	12	74,069
Animal Care & Control Officer	15	24.13	2,080	752,856	15	24.85	2,080	775,320
Total Full-Time Permanent Positions	16			\$ 841,231	17			\$ 940,410
Total Full-Time Permanent Positions	16			\$ 841,231	17			\$ 940,410
Vacancy Allowance	—			—	—			(9,404)
Total Full-Time Positions and Net Salaries	16			\$ 841,231	17			\$ 931,006

Subclass Detail

	2023	2024	2025	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 951,639	\$ 971,431	\$ 1,056,206	\$ 84,775	8.7%
51101 - Regular	797,705	841,231	931,006	89,775	
51201 - Longevity	6,250	6,750	6,750	—	
51203 - Allowances	—	5,000	—	(5,000)	
51207 - Leave Buyback	251	—	—	—	
51401 - Premium Pay	147,433	118,450	118,450	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	414,390	260,665	344,350	83,686	32.1%
52101 - Health Insurance	130,703	119,283	140,801	21,517	
52111 - Other Insurance/Benefits	19,459	19,642	20,992	1,350	
52201 - Social Security	70,267	75,102	81,883	6,781	
52301 - Medical-Workers' Compensation	28,554	11,395	47,248	35,853	
52305 - Indemnity-Workers' Compensation	151,541	21,969	40,838	18,869	
52315 - Workers' Compensation-Fees	8,781	5,273	7,588	2,315	
52601 - Personal Leave Buyback	5,085	8,000	5,000	(3,000)	
53 - PROFESSIONAL & TECHNICAL SERVICES	396,764	536,007	813,203	277,196	51.7%
53301 - Workforce Training	—	15,000	10,000	(5,000)	
53509 - Computer Maintenance	—	30,000	30,000	—	
53533 - Animal Services	330,420	381,007	703,203	322,196	
53901 - Professional Services	—	40,000	—	(40,000)	
53905 - Prevention	66,324	70,000	70,000	—	
54 - PROPERTY SERVICES	68,978	100,000	90,000	(10,000)	(10.0)%
54101 - Cleaning	68,978	100,000	90,000	(10,000)	
56 - SUPPLIES	16,805	38,000	33,500	(4,500)	(11.8)%
56101 - Office Supplies	6,075	8,000	4,000	(4,000)	
56151 - Operational Supplies	10,730	30,000	29,500	(500)	
Expenditures Total	\$ 1,848,576	\$ 1,906,103	\$ 2,337,259	\$ 431,157	22.6%

Five Year Forecast

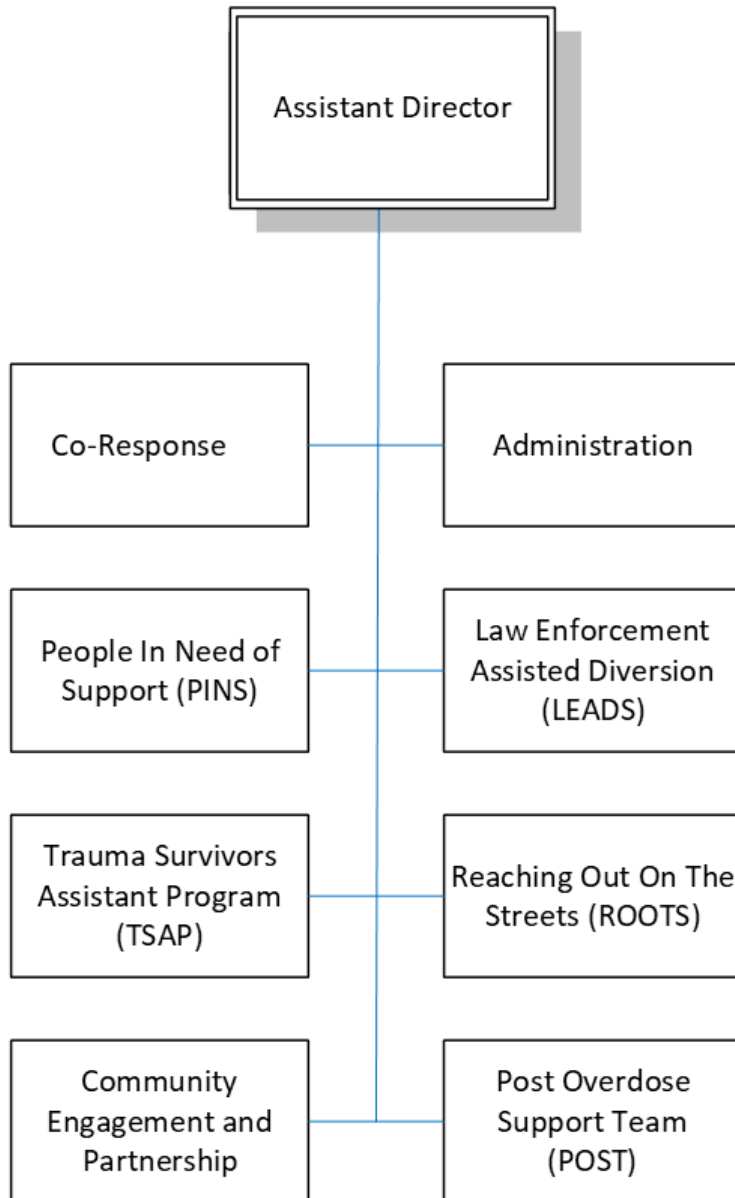
	2025	2026	2027	2028	2029
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 1,056,206	\$ 1,065,325	\$ 1,096,454	\$ 1,126,389	\$ 1,158,114
52 - PERSONNEL-EMPLOYEE BENEFITS	344,350	353,258	382,314	394,008	406,227
53 - PROF. & TECHNICAL SERVICES	813,203	711,598	716,598	721,598	721,598
54 - PROPERTY SERVICES	90,000	90,000	90,000	90,000	90,000
56 - SUPPLIES	33,500	33,500	33,500	33,500	33,500
57 - PROPERTY	—	—	—	—	—
Total	\$ 2,337,259	\$ 2,253,681	\$ 2,318,866	\$ 2,365,495	\$ 2,409,439
% Change from Prior Year	22.6%	(3.6)%	2.9%	2.0%	1.9%



Office of Community Health and Safety



Office of Community Health & Safety



Mission

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

Departmental/Bureau Overview

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

Continuum of Support (COS)

Through continued collaboration with first responders and community members, analysis of calls for service, mapping of existing services, development of new partnerships, and evaluation of existing models, the Office of Community Health & Safety (OCHS) will improve upon the existing continuum of resources and responses to address community unmet social service needs that are often encountered by Public Safety partners. First responder social support referrals, case conferencing and review, and service gap analysis will be utilized to enhance this continuum. Co-Response, People In Need of Support (PINS), and the Trauma Survivor's Assistance Program (TSAP) constitute the Continuum of Support and additional information regarding each of those programs is directly below.

Co-Response

The Co-Response program has been developed to provide the "right responders" to individuals who are experiencing a mental health or behavioral crisis. Teams consist of a Community Social Worker and dedicated Pittsburgh Bureau of Police officer who are dispatched to co-respond to individuals in crisis. Through trust-building and the provision of services, Co-Response seeks to reduce the propensity for individuals who experience mental and behavioral health crises to engage in violent behavior and become involved in the criminal justice system. Through the reduction in use of force, the program also aims to increase both the officer and community member's safety. This will be supported by training Co-Response Officers on Crisis Response Intervention Training (CRIT), a national best-practice model rolled out by the Department of Justice.

People In Need of Support

The PINS program developed as a partnership between the three Public Safety Bureaus and the Office of Community Health & Safety. First responders identify and refer City residents who frequently utilize 9-1-1 services to meet their basic needs, as well as individuals who may be vulnerable to harm and need follow up. Community Social Workers and Public Safety liaisons conduct home visits to assess the health and social needs of these residents and develop a plan to link the residents to services and resources (including CIT and FBI cases). High utilizers also known as "frequent flyers" who disproportionately utilize 9-1-1 services place strain upon the emergency response system. By connecting these individuals to long-term services and supports, we relieve pressure on the systems in place to assist people who experience crises. Nationally, these programs are known to provide systems-level cost-savings.

Trauma Survivors Assistance Program

The Trauma Survivors Assistance Program (TSAP) is a partnership between the Office of Community Health & Safety (OCHS) and the three Bureaus of Public Safety. TSAP social workers engage with victims of crime and survivors of trauma to provide emotional support and link them to appropriate trauma and crisis response services to stabilize them and begin the process of healing. TSAP also provides community trauma response following shootings and other instances of violence, providing a supportive debriefing space and linkage to resources in a larger group setting.

Law Enforcement Assisted Diversion (LEAD)

Law Enforcement Assisted Diversion (LEAD) is an effective, replicable, and equitable diversion method that provides individuals with intense case management. It is a client-based approach that provides people with substance use disorder and mental and behavioral health challenges, experiencing homelessness and poverty with person-centered social services and intense case management focused on harm reduction and compassion in lieu of criminalization. The goal of LEAD is to break with traditional methods rooted in coercion and punishment to address the needs of individuals experiencing poverty, homelessness, substance use disorder, and mental and behavioral health challenges. LEAD combats racial and ethnic disparities within the criminal-legal system that have been perpetuated by harmful systems, stigmatization and lack of access to services. The initiative ignites a pathway towards criminal justice reform specifically to end harmful policing and criminalizing minorities and vulnerable populations. The mission of LEAD for the City of Pittsburgh is to reduce criminal-legal system engagement, promote individual agency, and provide care and support to people who use drugs, people with mental and behavioral health challenges, and people experiencing homelessness through person-centered social services. LEAD will combat racial and ethnic disparities within the criminal-legal system that have been perpetuated by harmful systems, stigmatization, and lack of access to services. LEAD is currently operating in Zones 1 and 2 and will be expanding to other zones.

Post Overdose Support Team (POST)

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

Reaching Out On The Streets (ROOTS)

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

Community Engagement and Partnership

Continued community engagement, transparency, and accountability to the community and first responders is critical to building trust and facilitating change in the current response continuum. OCHS will continue to sustain a collaborative model of program development and evaluation, prioritizing continuous review to ensure that deficits are quickly addressed and used for growth. OCHS will partner with existing community organizations and prioritize community members who have been harmed and may not engage in traditional meetings. Initial efforts will focus on creation of multiple advisory collaboratives focused on Black neighborhoods most harmed by the war on drugs and systemic racism. The Office of Community Health and Safety community engagement team seeks to build relationships and trust between the office and diverse communities in the City of Pittsburgh while leveraging best practices in community outreach and community engagement. Staff will accomplish their mission by developing programs and other initiatives in partnership with the community to enhance the quality of life, safety, and security of our community.

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

2024 Accomplishments

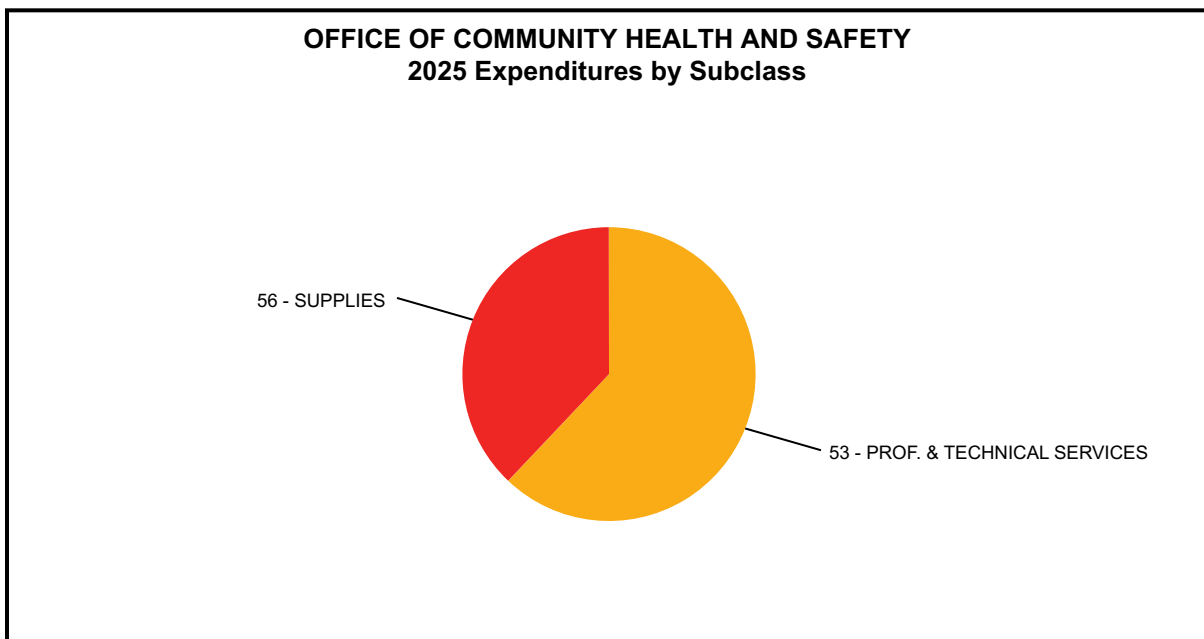
- Launched the Law Enforcement Assisted Diversion (LEAD) program in April, piloting the program in Police Zones 1 & 2. LEAD focuses on an intensive case management model and has had 1,037 total encounters with only three dedicated field staff. The program received a federal grant from the Bureau of Justice Assistance in October 2024 and will use the funds to expand further.
- Community Engagement distributed over 2,772 doses of Narcan, equipping community members with the tools to respond effectively to opioid overdoses and save lives. It also distributed 1,230 gun safety locks thereby promoting responsible firearm storage and enhancing community safety.
- Established partnerships between Reaching Out On The Streets (ROOTS) and medical providers such as the City of Pittsburgh Bureau of Emergency Medical Services, UPMC, and the Allegheny Health Network to provide care to individuals experiencing homelessness. This has completely exceeded the initial goal and this coverage now includes a foot clinic, eye glass clinic, wound care clinic, and Suboxone.
- Co-Response expanded to Police Zone 5, covering half of the City of Pittsburgh. During this time, it has had 1,452 encounters providing critical support to individuals experiencing crises.
- Launched the Post Overdose Support Team (POST), which aims to reduce the number of overdoses that occur in the City of Pittsburgh by providing support to individuals who experience substance use.
- OCHS has hired 18 full-time staff members this year and conducted 178 interviews, demonstrating our commitment to providing services to and meeting the needs of communities throughout Pittsburgh.

Subclass Detail

	2023	2024	2025	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
53 - PROFESSIONAL & TECHNICAL SERVICES	448,932	36,000	36,000	—	—%
53301 - Workforce Training	2,790	6,000	6,000	—	
53509 - Computer Maintenance	65,390	—	—	—	
53901 - Professional Services	380,752	30,000	30,000	—	
56 - SUPPLIES	10,220	22,000	22,000	—	—%
56101 - Office Supplies	304	1,000	1,000	—	
56151 - Operational Supplies	9,916	21,000	21,000	—	
Expenditures Total	\$ 459,152	\$ 58,000	\$ 58,000	—	—%

Five Year Forecast

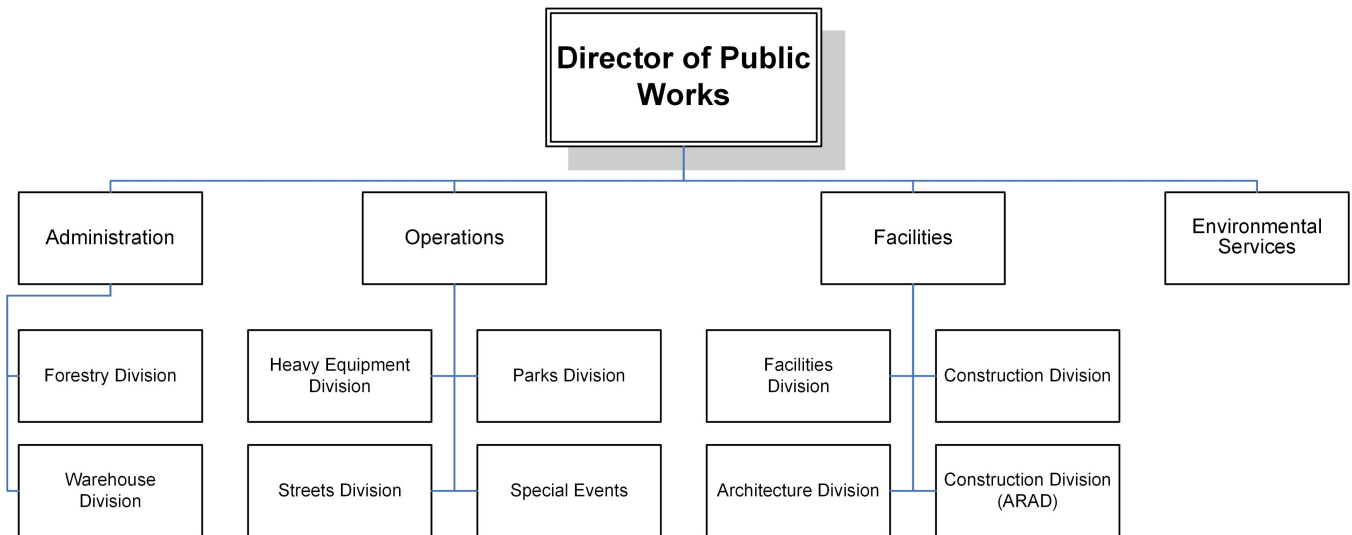
	2025	2026	2027	2028	2029
Expenditures					
52 - PERSONNEL-EMPLOYEE BENEFITS \$	— \$	— \$	— \$	— \$	—
53 - PROF. & TECHNICAL SERVICES	36,000	36,000	36,000	36,000	36,000
56 - SUPPLIES	22,000	22,000	22,000	22,000	22,000
Total \$	58,000 \$	58,000 \$	58,000 \$	58,000 \$	58,000
% Change from Prior Year	—%	—%	—%	—%	—%



Department of Public Works



Department of Public Works



Mission Statement

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

Department/Bureau Overview

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

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

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

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

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

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

Functions and duties include:

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

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

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

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

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

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

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

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

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

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

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

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

An inventory of outputs:

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

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

Project Management

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

Construction

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

Facilities Maintenance

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

2024 Accomplishments

- Public Works has continued to make significant reduction in injuries, year-over-year with the implementation of the Real-Time Safety System (RTSS), including reducing the DART rate from Q3 2023 from 17 to 12, a 30% reduction, and yielding approximately \$300,000 savings in reduced workers' compensation claim costs.
- In addition to perennial preventative maintenance programs, Public Works has supported other departments in providing services for residents, including finalizing the 412 Blvd of Allies project, opening services to the public on November 18th, 2024, creating a home for the DOMI Bridge Maintenance Division. Public Works has also coordinated directly with Public Safety and Allegheny County partners to improve responsiveness for unhoused residents.
- Public Work has supported the Department of Human Resources and Civil Service through increased coordination and responsiveness, resulting in greater diversity in hiring and promotions and reduced time to contact candidates and hire new staff, and improved qualification requirements for promotional opportunities.
- Employees have performed vacant property clean-ups at over 260 private properties this year, an increase of over 300% from the 86 clean ups performed in 2023. This was accomplished without investment in additional personnel and equipment.
- The department has improved operational capability through a series of staff-led trainings. Senior leadership has conducted 15 "go-and-see" exercises and self-identified improvement practices in the core services of Forestry, Administration, Heavy Equipment Operation, Facilities Maintenance, Vehicle Maintenance, and Anti-Litter Enforcement.

Bureau of Administration



Position Summary

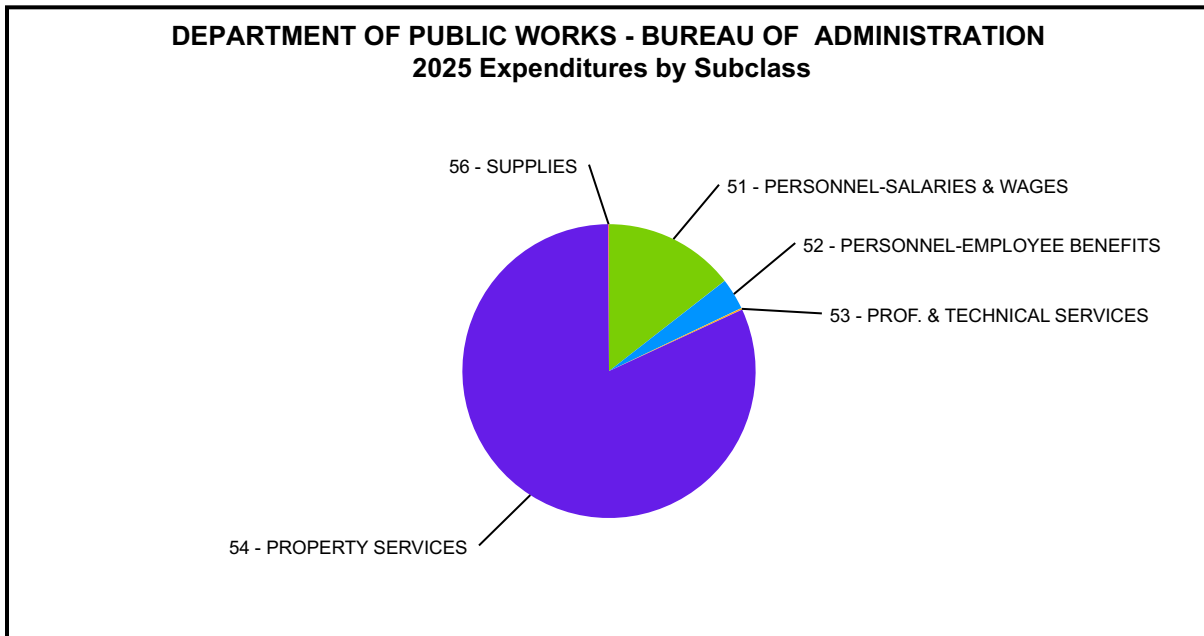
Title	2024	Rate/	Hours/	2024	2025	Rate/	Hours/	2025
	FTE	Grade	Months	Budget	FTE	Grade	Months	Budget
Director	1	35G	12	\$ 125,358	1	35G	12	\$ 129,126
Deputy Director	1	35E	12	113,897	1	33G	12	117,312
Assistant Director, Administration	1	32G	12	107,490	1	32G	12	110,718
Manager, Personnel & Finance	1	31E	12	95,697	1	29G	12	98,571
Fiscal Supervisor	1	27G	12	88,375	1	27G	12	91,021
Operations Manager	1	26E	12	77,981	1	24G	12	80,330
Department Business Administrator	1	26E	12	77,981	2	24G	12	160,659
Operational Performance Analyst	1	25E	12	74,806	1	23G	12	77,043
Chief Clerk 2	1	22E	12	66,179	1	20G	12	68,162
Executive Assistant	1	20E	12	60,837	1	18G	12	71,115
Administrator 2	1	19E	12	58,352	1	17G	12	60,112
Fiscal & Contracting Coordinator	—		—	—	2	16G	12	115,149
Chief Clerk 1	1	18E	12	55,888	—		—	—
Secretary	1	15G	12	53,380	—		—	—
Administrative Specialist	1	11E	12	42,870	—		—	—
Public Works Program Specialist	1	11E	12	42,870	1	09G	12	44,158
Training & Development Coordinator	1	18E	12	55,888	—		—	—
Inspections Supervisor	1	25E	12	74,806	1	23G	12	77,043
Anti-Litter Inspector	2	18E	12	111,776	10	16G	12	575,744
Inspector II	2	U05-F	12	92,678	2	U05-F	12	95,458
Inspector I	3	U08-B	12	167,028	3	U08-B	12	172,039
Total Full-Time Permanent Positions	24			\$1,644,137	31			\$2,143,760
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	24			\$1,644,137	31			\$2,143,760
Temporary, Part-Time, and Seasonal Allowances	—			23,000	—			23,000
Vacancy Allowance	—			(66,686)	—			(107,188)
Total Full-Time Positions and Net Salaries	24			\$1,600,451	31			\$2,059,572

Subclass Detail

	2023	2024	2025	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 1,183,708	\$ 1,608,004	\$ 2,067,124	\$ 459,120	28.6%
51101 - Regular	1,164,657	1,600,452	2,036,572	436,120	
51103 - Part-Time	—	—	23,000	23,000	
51207 - Leave Buyback	19,051	—	—	—	
51401 - Premium Pay	—	7,551	7,551	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	427,028	384,334	494,405	110,071	28.6%
52101 - Health Insurance	267,787	206,325	271,665	65,340	
52111 - Other Insurance/Benefits	34,510	30,233	40,878	10,645	
52201 - Social Security	88,396	124,776	160,862	36,086	
52601 - Personal Leave Buyback	25,580	23,000	21,000	(2,000)	
52602 - Tuition Reimbursement	10,755	—	—	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	31,017	52,000	24,000	(28,000)	(53.8)%
53301 - Workforce Training	25,802	52,000	24,000	(28,000)	
53509 - Computer Maintenance	5,215	—	—	—	
54 - PROPERTY SERVICES	—	11,071,634	11,671,634	600,000	5.4%
54601 - Electric	—	4,900,000	5,400,000	500,000	
54603 - Natural Gas	—	1,000,000	1,000,000	—	
54605 - Sewer	—	10,000	10,000	—	
54607 - Steam	—	755,252	755,252	—	
54609 - Water	—	4,406,382	4,506,382	100,000	
56 - SUPPLIES	9,338	18,594	12,750	(5,844)	(31.4)%
56101 - Office Supplies	2,137	15,344	10,000	(5,344)	
56151 - Operational Supplies	5,119	3,250	2,750	(500)	
56401 - Materials	2,082	—	—	—	
Expenditures Total	\$ 1,651,091	\$ 13,134,566	\$ 14,269,913	\$ 1,035,347	8.6%

Five Year Forecast

	2025	2026	2027	2028	2029
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,067,124	\$ 2,087,568	\$ 2,149,396	\$ 2,212,925	\$ 2,278,410
52 - PERSONNEL-EMPLOYEE BENEFITS	494,405	511,845	570,715	594,336	619,025
53 - PROF & TECHNICAL SERVICES	24,000	24,000	24,000	24,000	24,000
54 - PROPERTY SERVICES	11,671,634	11,571,634	11,571,634	11,571,634	11,571,634
56 - SUPPLIES	12,750	12,750	12,750	12,750	12,750
Total	\$ 14,269,913	\$ 14,207,797	\$ 14,328,496	\$ 14,415,645	\$ 14,505,818
% Change from Prior Year	27.8%	(0.4)%	0.8%	0.6%	0.6%



Bureau of Operations



Position Summary

Title	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget
Assistant Director - Parks Maintenance	1	32G	12	\$ 107,490	—		—	\$ —
Manager of Support Services	1	32G	12	107,490	1	32G	12	110,718
Superintendent	2	31E	12	191,395	2	29G	12	197,142
Assistant Superintendent	1	27G	12	88,375	1	27G	12	91,021
Streets Maintenance Supervisor	1	29E	12	88,375	1	27G	12	91,021
Streets Maintenance Supervisor	6	27E	12	486,443	6	25G	12	501,072
City Forester	1	29E	12	88,375	1	27G	12	91,021
Parts Manager	1	24E	12	71,905	1	22G	12	74,069
Arborist - Utility Coordinator	—	—	12	—	1	19G	12	65,333
Administrator 2	2	19E	12	116,704	2	17G	12	120,224
Administrative Aide	1	16E	12	51,331	1	14G	12	52,874
Technician, Payroll	6	U02-K	12	249,252	6	U02-K	12	256,730
Foreman, Second In Command	6	63,118	12	378,709	6	63,118	12	378,709
Foreman	22	60,778	12	1,337,107	22	60,778	12	1,337,107
Heavy Equipment Operator	10	27.97	2,080	581,776	10	30.74	2,080	639,392
Heavy Equipment Repair Specialist	7	27.97	2,080	407,243	7	30.74	2,080	447,574
Sweeper Operator	9	26.26	2,080	491,587	9	27.57	2,080	516,110
Truck Driver - Special Operator	8	25.31	2,080	421,158	8	27.37	2,080	455,437
Truck Driver	53	26.07	2,080	2,873,957	45	26.98	2,080	2,525,328
Tractor Operator	7	25.70	2,080	374,192	2	26.76	2,080	111,322
Tree Pruner	10	25.83	2,080	537,264	7	27.93	2,080	406,661
Skilled Laborer	2	24.74	2,080	102,918	7	25.97	2,080	378,123
Parts Specialist	3	24.15	2,080	150,696	3	25.35	2,080	158,184
Laborer	156	23.31	2,080	7,563,629	137	24.47	2,080	6,972,971
Total Full-Time Permanent Positions	316			\$ 16,867,371	286			\$ 15,978,143
Temporary, Part-Time, and Seasonal Allowances								
Laborer, Seasonal	—	\$ 23.31	15,368	\$ 358,219	—	\$ 24.47	15,829	\$ 387,336
	—			\$ 358,219	—			\$ 387,336
Total Full-Time Permanent Positions	316			\$16,867,371	286			\$15,978,143
Temporary, Part-Time & Seasonal Allowances	—			358,219	—			387,336
Vacancy Allowance	—			(1,596,558)	—			(1,118,470)
Total Full-Time Positions and Net Salaries	316			\$15,629,032	286			\$15,247,009

The labor agreement for AFSMCE 2037 members expires on December 31, 2024. This budget reflects a 0% salary increase for members as conversations continue through Q4. The City anticipates that these numbers will change.

Subclass Detail

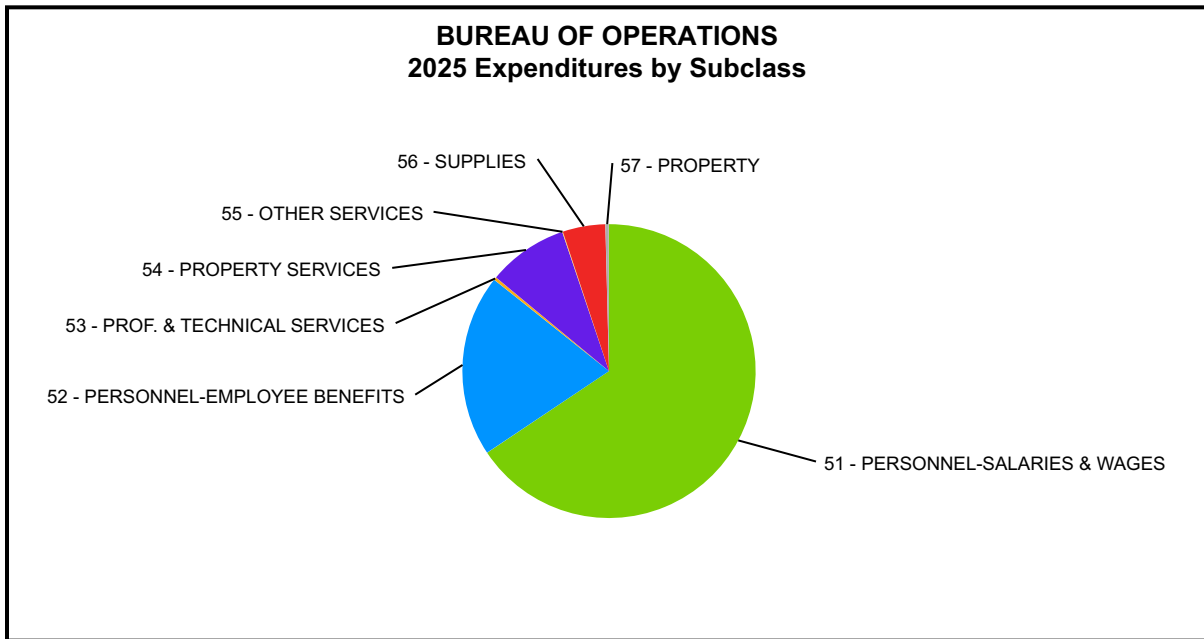
	2023	2024	2025	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 14,073,638	\$ 16,688,487	\$ 16,614,364	\$ (74,124)	(0.4)%
51101 - Regular	12,566,000	15,629,032	14,859,673	(769,359)	
51103 - Part-Time	—	—	387,336	387,336	
51111 - In Grade	181	—	—	—	
51201 - Longevity	—	750	67,500	66,750	
51203 - Allowances	36,441	—	65,000	65,000	
51205 - Uniform	—	—	11,050	11,050	
51207 - Leave Buyback	78,232	—	—	—	
51401 - Premium Pay	1,392,784	1,058,705	1,223,805	165,100	
52 - PERSONNEL-EMPLOYEE BENEFITS	5,163,311	5,138,827	5,075,440	(63,387)	(1.2)%
52101 - Health Insurance	2,783,963	2,525,321	2,641,679	116,358	
52111 - Other Insurance/Benefits	389,912	356,368	343,186	(13,183)	
52201 - Social Security	1,049,519	1,284,525	1,295,830	11,305	
52301 - Medical - Workers' Compensation	255,224	246,895	189,317	(57,578)	
52305 - Indemnity - Workers' Compensation	526,662	503,566	407,727	(95,839)	
52315 - Workers' Compensation-Fees	1,999	29,152	11,701	(17,451)	
52601 - Personal Leave Buyback	156,032	193,000	186,000	(7,000)	
53 - PROFESSIONAL & TECHNICAL SERVICES	84,840	83,000	81,000	(2,000)	(2.4)%
53101 - Administrative Fees	4,530	3,000	1,000	(2,000)	
53105 - Recording/Filing Fees	80	—	—	—	
53301 - Workforce Training	6,800	—	—	—	
53501 - Auditing & Accounting Services	—	50,000	50,000	—	
53545 - Towing Services	8,139	—	—	—	
53701 - Repairs	42,521	—	—	—	
53901 - Professional Services	22,770	30,000	30,000	—	
54 - PROPERTY SERVICES	2,926,814	2,483,617	2,234,122	(249,495)	(10.0)%
54101 - Cleaning	1,624,963	1,358,122	1,358,122	—	
54105 - Landscaping	821,037	364,495	130,000	(234,495)	
54201 - Maintenance	124,219	140,000	140,000	—	
54207 - Construction	—	25,000	20,000	(5,000)	
54305 - Building-Systems	31,368	70,000	65,000	(5,000)	
54509 - Vehicles	29,246	—	—	—	
54513 - Machinery & Equipment	287,390	526,000	521,000	(5,000)	
54603 - Natural Gas	8,593	—	—	—	
55 - OTHER SERVICES	13,681	53,200	15,000	(38,200)	(71.8)%
55701 - Transportation	13,681	53,200	15,000	(38,200)	
56 - SUPPLIES	1,381,797	1,480,823	1,192,423	(288,400)	(19.5)%
56101 - Office Supplies	2,450	40,000	40,000	—	
56103 - Freight Charges	5,088	—	—	—	
56151 - Operational Supplies	441,705	338,000	357,600	19,600	
56301 - Parts (Equipment)	394,704	160,000	160,000	—	
56351 - Tools	12,439	100,000	75,000	(25,000)	

Subclass Detail

	2023	2024	2025	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
56401 - Materials	401,958	717,823	449,823	(268,000)	
56501 - Parts (Vehicles)	122,533	125,000	110,000	(15,000)	
56503 - Repairs	920	—	—	—	
57 - PROPERTY	69,676	100,000	100,000	—	—%
57501 - Machinery & Equipment	69,676	100,000	100,000	—	
Expenditures Total	\$ 23,713,758	\$ 26,027,954	\$ 25,312,349	\$ (715,606)	(2.7)%

Five Year Forecast

	2025	2026	2027	2028	2029
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 16,614,364	\$ 16,879,209	\$ 17,435,188	\$ 18,311,793	\$ 18,481,706
52 - PERSONNEL-EMPLOYEE BENEFITS	5,075,439	5,252,720	7,147,199	6,055,613	6,279,923
53 - PROF. & TECHNICAL SERVICES	81,000	81,000	81,000	81,000	81,000
54 - PROPERTY SERVICES	2,234,122	2,234,122	2,234,122	2,234,122	2,234,122
55 - OTHER SERVICES	15,000	15,000	15,000	15,000	15,000
56 - SUPPLIES	1,192,423	1,192,423	1,192,423	1,192,423	1,192,423
57 - PROPERTY	100,000	100,000	100,000	100,000	100,000
Total	\$ 25,312,348	\$ 25,754,473	\$ 28,204,932	\$ 27,989,951	\$ 28,384,174
% Change from Prior Year	5.1%	1.7%	9.5%	(0.8)%	1.4%



Bureau of Environmental Services



Position Summary

Title	2023 FTE	Rate/ Grade	Hours/ Months	2023 Budget	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget
Superintendent	1	31E	12	\$ 95,697	1	29G	12	\$ 98,571
Assistant Superintendent	1	27G	12	88,375	1	27G	12	91,021
Refuse Collection Supervisor	2	27E	12	162,148	2	25G	12	167,024
Environmental Enforcement Manager	1	23E	12	69,035	1	21G	12	71,115
Foreman, Environmental Services	11	60,778	12	668,554	11	60,778	12	668,554
Foreman, Second in Command	2	63,118	12	126,236	2	63,118	12	126,236
Environmental Enforcement Coordinator	1	18G	12	60,837	1	18G	12	62,670
Project Coordinator	1	20E	12	60,837	1	18G	12	62,670
Lot Supervisor	1	18E	12	55,888	1	16G	12	57,574
Lot Coordinator	1	24.73	12	51,438	4	25.47	12	211,910
Recycling Supervisor	1	25E	12	74,806	1	23G	12	77,043
Specialist, Environmental Enforcement	1	U07-A	12	50,131	1	U07-A	12	51,635
Administrator 2	1	19G	12	63,437	1	19G	12	65,333
Dispatcher	2	U10-D	12	81,578	2	U10-D	12	84,025
Technician, Payroll	2	U02-K	12	83,084	2	U02-K	12	85,577
Assistant I, Administrative	1	U02-G	12	38,542	1	U02-G	12	39,698
Driver	50	24.73	2,080	2,571,920	52	25.47	2,080	2,754,835
Co-Driver	87	22.86	2,080	4,136,746	90	23.55	2,080	4,408,560
Loader	28	17.48	2,080	1,018,035	28	18.00	2,080	1,048,320
Total Full-Time Permanent Positions	195			\$9,557,324	203			\$10,232,371

Temporary, Part-Time, and Seasonal Allowances

Loader, Seasonal	—	\$ 17.48	15,615	\$ 272,950	—	\$ 18.00	15,615	\$ 281,070
	—			272,950	—			\$ 281,070

Total Full-Time Permanent Positions	195			\$9,557,324	203			\$10,232,371
Temporary, Part-Time, and Seasonal Allowances	—			272,950	—			281,070
Loader CDL Allowance	—			24,960	—			24,960
Vacancy Allowance	—			(293,980)	—			(718,013)
Total Full-Time Positions and Net Salaries	195			\$9,561,254	203			\$9,820,388

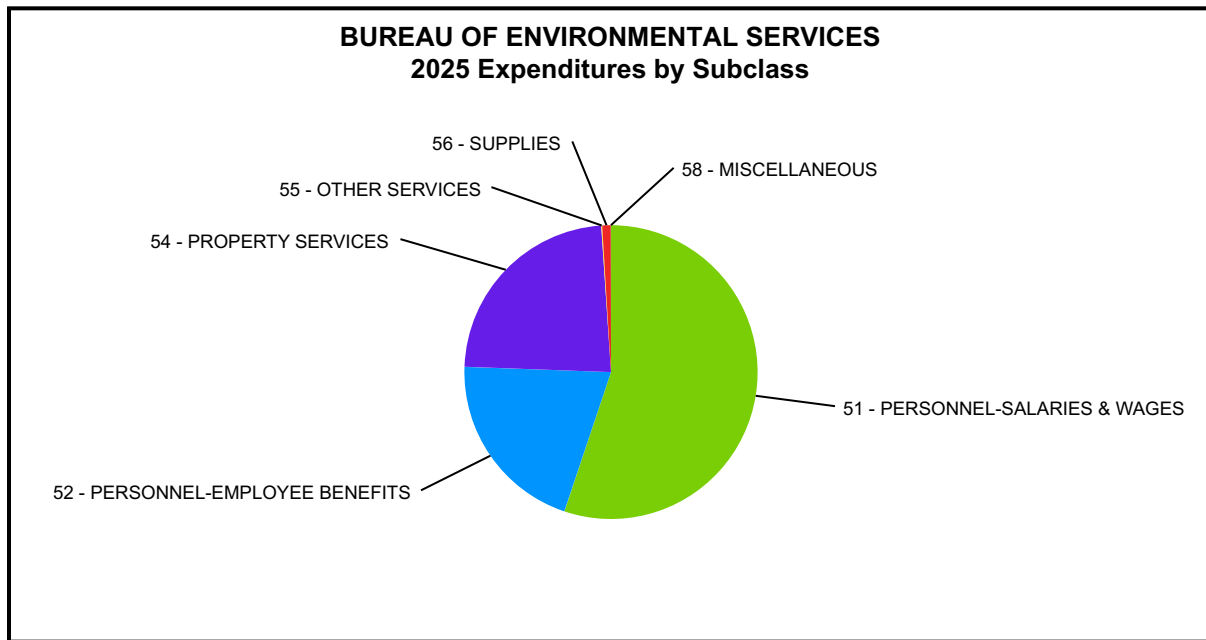
The labor agreement for AFSMCE 2037 members expires on December 31, 2024. This budget reflects a 0% salary increase for members as conversations continue through Q4. The City anticipates that these numbers will change.

Subclass Detail

	2022	2023	2024	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 9,582,996	\$ 10,520,443	\$ 10,778,079	\$ 257,636	2.4%
51101 - Regular	8,473,471	9,561,253	9,539,319	(21,934)	
51103 - Part-Time	—	—	281,070	281,070	
51201 - Longevity	57,500	65,250	63,750	(1,500)	
51203 - Allowances	1,073	—	—	—	
51207 - Leave Buyback	42,848	—	—	—	
51401 - Premium Pay	1,008,104	893,940	893,940	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	4,035,999	3,897,842	3,991,464	93,622	2.4%
52101 - Health Insurance	1,519,794	1,558,966	1,870,341	311,375	
52111 - Other Insurance/Benefits	211,846	220,555	226,739	6,184	
52201 - Social Security	704,372	786,160	838,559	52,399	
52301 - Medical - Workers' Compensation	466,627	390,827	266,181	(124,646)	
52305 - Indemnity - Workers' Compensation	960,089	815,829	658,496	(157,333)	
52315 - Workers' Compensation-Fees	78,882	26,505	33,148	6,643	
52601 - Personal Leave Buyback	94,389	99,000	98,000	(1,000)	
53 - PROFESSIONAL & TECHNICAL SERVICES	1,595	—	—	—	—%
53101 - Administrative Fees	465	—	—	—	
53301 - Workforce Training	570	—	—	—	
53725 - Maintenance-Miscellaneous	560	—	—	—	
54 - PROPERTY SERVICES	4,420,239	4,607,308	4,565,308	(42,000)	(0.9)%
54101 - Cleaning	62,462	48,000	48,000	—	
54103 - Disposal-Refuse	3,702,788	3,995,543	3,995,543	—	
54201 - Maintenance	82,118	145,000	103,000	(42,000)	
54517 - Roll Off Boxes	572,871	418,765	418,765	—	
55 - OTHER SERVICES	3,285	19,000	19,000	—	—%
55305 - Promotional	3,285	—	—	—	
55501 - Printing & Binding	—	18,000	18,000	—	
55701 - Transportation	—	1,000	1,000	—	
56 - SUPPLIES	157,621	192,850	185,850	(7,000)	(3.6)%
56101 - Office Supplies	355	12,000	5,000	(7,000)	
56103 - Freight	85	—	—	—	
56151 - Operational Supplies	156,189	171,850	171,850	—	
56301 - Parts (Equipment)	992	—	—	—	
56401 - Materials	—	9,000	9,000	—	
58 - MISCELLANEOUS	—	2,000	2,000	—	—%
58105 - Judgements	—	2,000	2,000	—	
Expenditures Total	\$ 18,201,735	\$ 19,239,443	\$ 19,541,701	\$ 302,258	1.6%

Five Year Forecast

	2025	2026	2027	2028	2029
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 10,778,079	\$ 10,878,103	\$ 11,159,094	\$ 11,448,119	\$ 11,750,725
52 - PERSONNEL-EMPLOYEE BENEFITS	3,991,464	4,108,138	4,504,415	4,652,221	4,810,381
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	185,850	185,850	185,850	185,850	185,850
58 - MISCELLANEOUS	2,000	2,000	2,000	2,000	2,000
Total	\$ 19,541,701	\$ 19,758,399	\$ 20,435,667	\$ 20,872,498	\$ 21,333,265
% Change from Prior Year	(0.4)%	1.1%	3.4%	2.1%	2.2%



Bureau of Facilities



Position Summary

Title	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget
Assistant Director - Facilities	1	32G	12	\$ 107,490	1	32G	12	\$ 110,718
Superintendent - Facilities	1	31E	12	95,697	1	29G	12	98,571
Senior Project Manager	1	29F	12	92,044	1	30G	12	102,419
Senior Project Architect	2	31F	12	198,880	2	30G	12	204,838
Project Manager	6	26G	12	508,698	6	26G	12	523,910
Associate Project Manager	7	21E	12	444,058	3	19G	12	195,998
Associate Project Manager 2	2	25E	12	149,611	2	23G	12	154,086
Cost Estimator	1	26G	12	84,783	—	—	—	—
Warehouse Manager	1	25E	12	74,806	1	24G	12	80,330
Construction Supervisor	1	29E	12	88,375	1	27G	12	91,021
Construction Foreman	1	24E	12	71,905	3	22G	12	222,206
Contract Administrator	1	21G	12	69,035	1	21G	12	71,115
Administrator 2	2	19E	12	116,704	1	17G	12	60,112
Fiscal & Contracting Coordinator	2	18E	12	111,776	2	16G	12	115,149
Department Business Administrator	—	—	—	—	1	24G	12	80,330
Operations Performance Analyst	—	—	—	—	1	23G	12	77,043
Technician, Payroll	1	U02-K	12	41,542	1	U02-K	12	42,788
Assistant I, Inventory	1	U02-N	12	43,944	—	—	—	—
Electrical Foreman, Second in Command	1	70,895	12	70,895	1	70,824	12	70,824
Plumbing Maintenance Foreman	—	—	—	—	1	68,753	12	68,753
Carpentry Foreman	1	68,753	12	68,753	1	68,735	12	68,735
H.V.A.C. Foreman	1	68,753	12	68,753	1	68,735	12	68,735
Painter Foreman	1	67,064	12	67,064	1	67,059	12	67,059
Building Maintenance Foreman	—	—	—	—	1	66,565	12	66,565
Stationary Engineer	2	27.27	2,080	113,443	1	28.62	2,080	59,530
Electrician	6	29.29	2,080	365,539	6	30.74	2,080	383,635
Plumber	3	28.56	2,080	178,214	3	30.74	2,080	191,818
Bricklayer	3	28.55	2,080	178,152	3	29.97	2,080	187,013
Structural Iron Worker	2	28.51	2,080	118,602	2	30.74	2,080	127,878
H.V.A.C. Technician	6	28.09	2,080	350,563	6	29.48	2,080	367,910
Cement Finisher	7	27.80	2,080	404,768	7	30.74	2,080	447,574
Carpenter	9	27.76	2,080	519,667	10	29.14	2,080	606,112
Painter	5	27.22	2,080	283,088	5	28.58	2,080	297,232
Glazier	1	27.04	2,080	56,243	1	28.39	2,080	59,051
Truck Driver	2	25.70	2,080	106,912	1	26.98	2,080	56,118
General Laborer	3	25.82	2,080	161,117	3	27.10	2,080	169,104
Laborer	6	23.31	2,080	290,909	6	24.47	2,080	305,386
Total Full-Time Permanent Positions	90			\$5,702,030	88			\$5,899,669
Total Full-Time Permanent Positions	90			\$5,702,030	88			\$5,899,669
Vacancy Allowance	—			(401,323)	—			(417,144)
Total Full-Time Positions and Net Salaries	90			\$5,300,707	88			\$5,482,525

The labor agreement for AFSMCE 2037 members expires on December 31, 2024. This budget reflects a 0% salary increase for members as conversations continue through Q4. The City anticipates that these numbers will change.

Subclass Detail

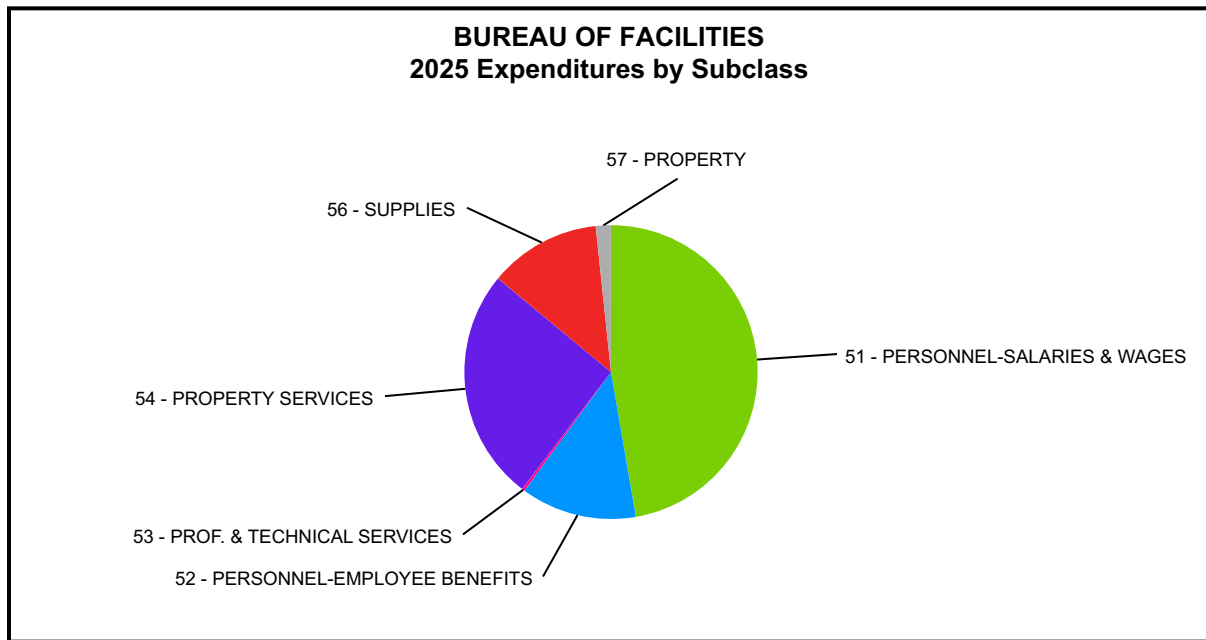
	2023	2024	2025	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 4,394,723	\$ 5,453,865	\$ 5,689,070	235,205	4.3%
51101 - Regular	3,952,698	5,308,971	5,482,526	173,555	
51201 - Longevity	—	—	22,000	22,000	
51203 - Allowances	12,398	—	22,000	22,000	
51205 - Uniform	—	—	17,650	17,650	
51207 - Leave Buyback	6,321	—	—	—	
51401 - Premium Pay	423,305	144,894	144,894	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	1,548,480	1,524,640	1,538,741	14,101	0.9%
52101 - Health Insurance	954,223	779,455	795,223	15,768	
52111 - Other Insurance/Benefits	124,088	115,266	119,584	4,318	
52201 - Social Security	330,330	423,866	446,695	22,829	
52301 - Medical W/C	51,374	77,674	65,097	(12,577)	
52305 - Legal W/C	14,303	27,379	34,142	6,763	
52601 - Personal Leave Buyback	74,162	101,000	78,000	(23,000)	
53 - PROFESSIONAL & TECHNICAL SERVICES	1,980	36,000	36,000	—	—%
53301 - Workforce Training	445	—	—	—	
53509 - Computer Maintenance	854	—	—	—	
53701 - Repairs	—	3,000	3,000	—	
53901 - Professional Services	681	33,000	33,000	—	
54 - PROPERTY SERVICES	9,972,136	6,107,540	3,085,601	(3,021,939)	(49.5)%
54101 - Cleaning	146,781	—	—	—	
54105 - Landscaping	52,377	—	—	—	
54201 - Maintenance	2,098,050	4,229,010	2,037,275	(2,191,735)	
54204 - Demolition	—	150,000	—	(150,000)	
54205 - Engineering	5,200	—	—	—	
54305 - Building-Systems	193,290	250,000	230,000	(20,000)	
54501 - Land & Buildings	822,481	1,431,030	803,326	(627,704)	
54513 - Machinery & Equipment	95,536	47,500	15,000	(32,500)	
54601 - Electric	5,137,501	—	—	—	
54603 - Natural Gas	642,817	—	—	—	
54605 - Sewer	58,622	—	—	—	
54607 - Steam	(41,921)	—	—	—	
54609 - Water	761,402	—	—	—	
56 - SUPPLIES	1,311,692	3,091,490	1,484,600	(1,606,890)	(52.0)%
56101 - Office Supplies	4,105	—	—	—	
56103 - Freight	7,044	—	—	—	
56151 - Operational Supplies	762,742	100,000	117,100	17,100	
56301 - Parts	30,011	105,000	105,000	—	
56351 - Tools	53,100	—	—	—	
56401 - Materials	454,690	2,886,490	1,262,500	(1,623,990)	

Subclass Detail

	2023	2024	2025	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
57 - Property	41,789	199,300	199,300	—	—%
57501 - Machinery & Equipment	36,179	—	—	—	
57571 - Furniture & Fixtures	5,610	199,300	199,300	—	
Expenditures Total	\$ 17,270,800	\$ 16,412,835	\$ 12,033,312	\$ (4,379,523)	(26.7)%

Five Year Forecast

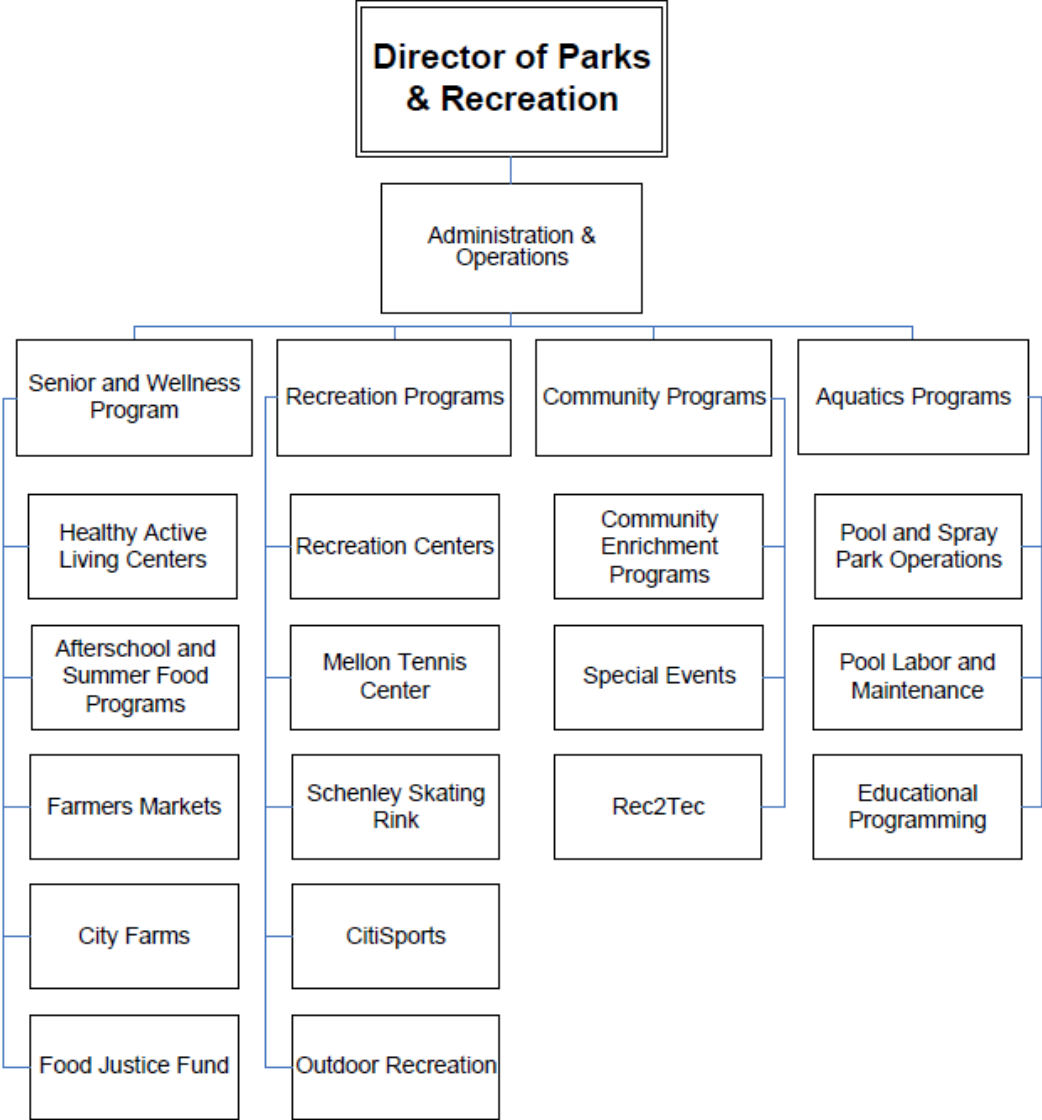
	2025	2026	2027	2028	2029
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 5,689,070	\$ 5,772,454	\$ 5,962,055	\$ 6,158,416	\$ 6,328,559
52 - PERSONNEL-EMPLOYEE BENEFITS	1,538,741	1,592,751	1,770,058	1,841,170	1,975,108
53 - PROF. & TECHNICAL SERVICES	36,000	36,000	36,000	36,000	36,000
54 - PROPERTY SERVICES	3,085,601	3,098,143	3,098,143	3,098,143	3,098,143
56 - SUPPLIES	1,484,600	1,352,711	1,352,711	1,352,711	1,352,711
57 - PROPERTY	199,300	199,300	199,300	199,300	199,300
Total	\$ 12,033,311	\$ 12,051,359	\$ 12,418,267	\$ 12,685,740	\$ 12,989,821
% Change from Prior Year	13.8%	0.1%	3.0%	2.2%	2.4%



Department of Parks and Recreation



Department of Parks & Recreation



Mission

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

Specifically, we strive to:

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

Departmental/Bureau Overview

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

Our five core program areas include:

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

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

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

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

Aquatics Programs – The aquatics division is responsible for providing city residents with access to safe pools and aquatic activity year-round. The aquatics division operates 18 City of Pittsburgh pools and 9 spray parks during the summer months. In the off season the aquatics team operates the Oliver Bath House, scheduled to complete renovation in fall of 2024, and partners with Pittsburgh Public Schools to host swim opportunities and lifeguard trainings for Pittsburgh youth that may be interesting in becoming a part of the City's aquatics team. In

addition to staffing the pools for open swim, the aquatics team offers learn to swim, water aerobics, and swim team programming throughout the summer months.

2024 Accomplishments

- The aquatics team opened 15 pools, which attracted 162,890 visitors during the summer season.
- The Office of Special Events presented over 100 events throughout the course of the summer. This year the office expanded programming by adding a new concert series in Grandview Park, a return of the Riverview 5K, expanded footprint of the 4th of July and our first ever citywide E-Sports tournament.
- The senior services team served over 65,000 meals to older adults across our 13 Healthy Active Living Centers.
- The recreation team grew CitiSports programming by bringing on team members to increase our support of local basketball and football programs and an Inclusive Sports Coordinator that will focus on accessibility in sports and supporting athletic opportunities for girls.

Position Summary

Title	2024	Rate/	Hours/	2024	2025	Rate/	Hours/	2025
	FTE	Grade	Months	Budget	FTE	Grade	Months	Budget
Director	1	35G	12	\$ 125,358	1	35G	12	\$ 129,126
Assistant Director - Healthy Active Living*	0.50	32G	12	53,745	0.50	32G	12	55,359
Operations Administrator*	0.45	26G	12	38,152	0.45	26G	12	39,293
Manager - Parks	3	25G	12	243,221	4	25G	12	334,048
Digital Inclusion Coordinator	1	25E	12	74,806	1	23G	12	77,043
Program Supervisor	2	24E	12	143,811	1	22G	12	74,069
Program Development Coordinator	1	21F	12	66,179	1	20G	12	68,162
Program Coordinator 3*	1.85	20E	12	112,549	2.85	18G	12	178,611
Program Coordinator, Recreation	5	51,506	12	257,530	5	51,506	12	257,528
Program Coordinator, Special Events	3	51,506	12	154,518	3	51,506	12	154,517
Program Coordinator, Farmers Market	1	51,506	12	51,506	—	—	—	—
Special Events Administrator	1	17E	12	53,380	1	15G	12	54,974
Senior Fiscal & Contracting Coordinator	1	23E	12	69,035	1	21G	12	71,115
Food Justice Fund Coordinator	1	14G	12	51,331	1	14G	12	52,874
Community Center Director	10	51,506	12	515,056	10	51,506	12	515,056
Administrative Aide	1	15E	12	49,740	1	13G	12	51,230
Recreation Leader 1	20	41,200	12	824,000	19	41,200	12	782,800
Total Full-Time Permanent Positions	53.80			\$2,883,917	52.80			\$2,895,805
Temporary, Part-Time, and Seasonal Allowances								
Recreation Leader, Part-Time	—	15.45	29,533	\$ 456,285	—	15.45	29,533	\$ 469,870
Regional Manager	—	21.63	1,200	25,956	—	22.28	1,200	26,736
Headguard	—	19.57	6,600	129,162	—	20.16	6,600	133,056
Assistant Headguard	—	18.04	4,799	86,569	—	18.58	4,799	89,165
Senior Lifeguard	—	17.50	16,325	285,679	—	18.03	16,325	294,340
First Year Lifeguard	—	16.97	13,443	228,136	—	17.48	13,443	234,984
Pool Aide	—	14.85	7,201	106,939	—	15.30	7,201	110,175
Program Coordinator, Part-Time (City Farms)	—	20.60	2,400	49,440	—	21.22	2,400	50,928
Farmers Market Site Attendant	—	15.91	1,000	15,914	—	21.22	2,400	50,928
Intern	—	12.00-15.00	—	7,000	—	12.00-15.00	—	7,000
	—			\$1,391,080	—			\$1,467,182
Total Full-Time Permanent Positions	53.80			\$2,883,917	52.80			\$2,895,805
Temporary, Part-Time, and Seasonal Allowances	—			1,391,080	—			1,467,182
Vacancy Allowance	—			(506,510)	—			(202,706)
Total Full-Time Positions and Net Salaries	53.80			\$3,768,487	52.80			\$4,160,281

2025 Allocations	Department of Parks & Recreation	Mellon Park Trust Fund	Senior Citizens Program Trust Fund	Special Events Trust Fund
<i>Assistant Director - HAL</i>	50%	—%	50%	—%
<i>Operations Administrator</i>	45%	55%	—%	—%
<i>Program Coordinator 3</i>	85%	—%	—%	15%

The labor agreement for SEIU 668 members expires on December 31, 2024. This budget reflects a 0% salary increase for members as conversations continue through Q4. The City anticipates that these numbers will change.

Subclass Detail

	2023	2024	2025	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 3,759,356	\$ 3,946,540	\$ 4,338,339	391,799	9.9%
51101 - Regular	3,621,065	3,768,483	2,693,099	(1,075,384)	
51103 - Part-Time	—	—	1,467,182	1,467,182	
51201 - Longevity	7,000	—	—	—	
51203 - Allowances	1,350	28,500	28,500	—	
51207 - Leave Buyback	6,127	—	—	—	
51401 - Premium Pay	123,815	149,558	149,558	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	947,284	896,885	979,024	82,138	9.2%
52101 - Health Insurance	503,493	410,015	427,274	17,259	
52111 - Other Insurance/Benefits	55,025	50,862	55,019	4,157	
52201 - Social Security	283,239	297,871	341,128	43,257	
52301 - Medical-Workers' Compensation	12,236	23,503	7,116	(16,387)	
52305 - Indemnity-Workers' Compensation	12,236	17,634	38,486	20,852	
52601 - Personal Leave Buyback	79,505	97,000	110,000	13,000	
52602 - Tuition Reimbursement	1,550	—	—	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	186,599	174,700	278,700	104,000	59.5%
53101 - Administrative Fees	11,943	5,000	5,000	—	
53301 - Workforce Training	12,640	5,000	30,000	25,000	
53509 - Computer Maintenance	12,000	—	—	—	
53701 - Repairs	1,115	18,000	3,000	(15,000)	
53901 - Professional Services	28,402	46,700	130,700	84,000	
53907 - Recreational Services	120,499	100,000	110,000	10,000	
54 - PROPERTY SERVICES	22,355	24,500	24,500	—	—%
54101 - Cleaning	150	—	—	—	
54103 - Disposal-Refuse	—	500	500	—	
54105 - Landscaping	—	1,000	1,000	—	
54501 - Land & Buildings	5,696	—	—	—	
54509 - Vehicles	—	6,000	6,000	—	
54513 - Machinery & Equipment	16,509	17,000	17,000	—	
55 - OTHER SERVICES	16,930	13,500	13,500	—	—%
55201 - Telephone	—	3,000	3,000	—	
55305 - Promotional	11,654	500	500	—	
55501 - Printing & Binding	—	5,000	5,000	—	
55701 - Transportation	5,276	5,000	5,000	—	
56 - SUPPLIES	439,794	578,500	252,500	(326,000)	(56.4)%
56101 - Office Supplies	6,635	25,000	15,000	(10,000)	
56103 - Freight	4,176	—	—	—	
56151 - Operational Supplies	425,171	528,500	212,500	(316,000)	
56401 - Materials	3,588	25,000	25,000	—	
56503 - Repairs	224	—	—	—	
57 - PROPERTY	6,419	—	—	—	—%
57501 - Machinery & Equipment	349	—	—	—	

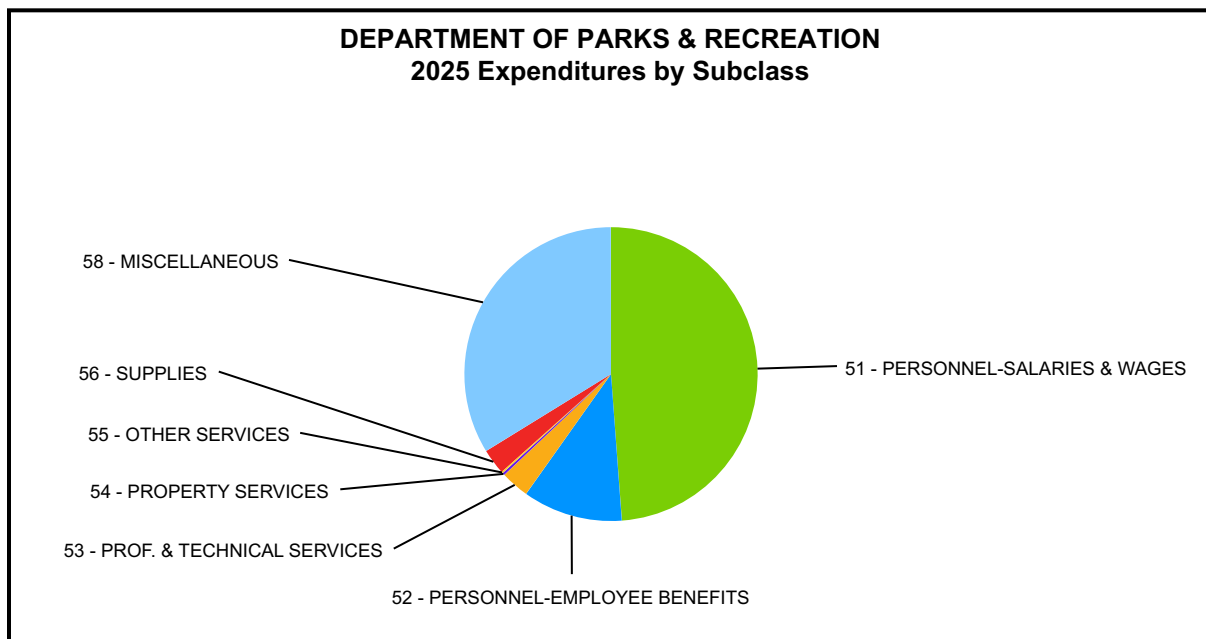
Subclass Detail

	2023	2024	2025	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
57571 - Furniture & Fixtures	6,070	—	—	—	
58 - MISCELLANEOUS	—	—	3,000,000	3,000,000	—%
58101 - Grants	—	—	3,000,000	3,000,000	
Expenditures Total	\$ 5,378,737	\$ 5,634,625	\$ 8,886,563	\$ 251,937	57.7%

The City and Allegheny County Department of Human Services are finalizing a new partnership that will allow the County to offer financial support to City programs serving children and families, including recreational programming.

Five Year Forecast

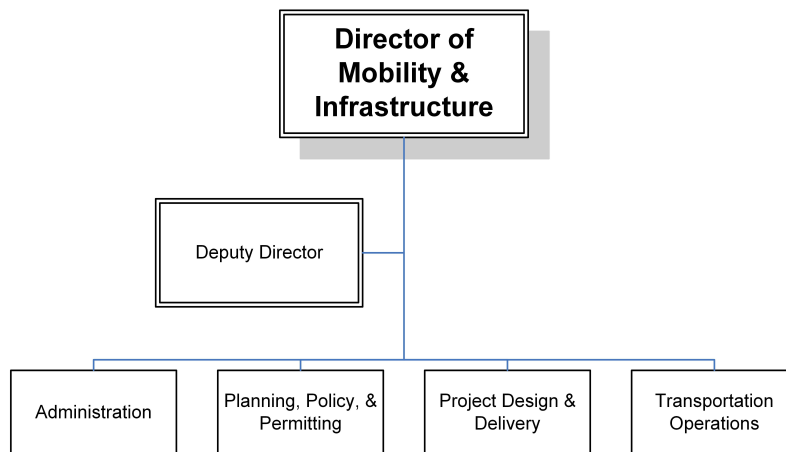
	2025	2026	2027	2028	2029
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 4,338,339	\$ 4,363,947	\$ 4,441,616	\$ 4,521,577	\$ 4,603,967
52 - PERSONNEL-EMPLOYEE BENEFITS	979,024	1,006,558	1,100,157	1,137,083	1,175,678
53 - PROF. & TECHNICAL SERVICES	278,700	272,900	277,310	281,941	286,803
54 - PROPERTY 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	252,500	252,500	252,500	252,500	252,500
58 - MISCELLANEOUS	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total	\$ 8,886,563	\$ 8,933,904	\$ 9,109,582	\$ 9,231,101	\$ 9,356,948
% Change from Prior Year	57.7%	0.5%	2.0%	1.3%	1.4%



Department of Mobility and Infrastructure



Department of Mobility & Infrastructure



Mission

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

Departmental/Bureau Overview

The Department of Mobility and Infrastructure is responsible for all aspects of transportation and city-provided mobility services, including:

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

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

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

- **Planning** - Oversees development of system plans and multimodal networks and collaborates on implementation; develops conceptual design of transportation facilities; gathers and analyzes data on the condition and use of the mobility system; coordinates with county and regional organizations and entities to plan transportation infrastructure improvements and mobility systems; and serves as the initial point of contact for public stakeholders and partners for general mobility concerns or initiatives. Additionally, the planning division tracks development of the regional Transportation Improvement Program (TIP), development of the department's submission to the city's Capital Improvement Plan, and pursuit of grants and other resources to support implementation of the transportation program.
- **Policy** - Develops, communicates and maintains policies for the use, management, design and oversight of public mobility services, transportation facilities and public rights of way; manages demand on the mobility system; and develops and maintains guidelines, standards, and processes for the use of public rights of way and the operation of the system and mobility services.
- **Permitting, Inspections and ROW Coordination** - Issues permits for use of or activities in the public rights of way in compliance with regulations and established policies; coordinates current and future activities with public and private utilities occupying the public rights of way; and enforces right of way use to ensure all activities in the public right of way are in compliance with established rules and regulations and the Pittsburgh Code via the inspection process. The Permit Division coordinates the activities of utilities in the public right of way to minimize disruption and optimize opportunities for cooperative improvements.

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

- **Traffic Design Division** - The Design Division develops design standards and guidelines for transportation facilities including travel way dimensions, assemblage, operation, markings, signage, and other components. The Division is central in the determining design of facilities for vehicles, bicycles and

pedestrians. It provides programmatic guidance for complete street, safe routes to school and traffic calming improvements.

- **Signal Design Division** – The Signal Division is responsible for designing the programming and operational plans for more than 600 signalized intersections throughout the city and designing plans for other devices such as school zone signs, rapid flash beacons, variable signs, and other elements. The Design Division assists the Planning Bureau in reviewing land development projects and specifically evaluating transportation impacts and necessary mitigations.
- **Signs and Markings Division** - The Signs and Markings Division fabricates, installs, repairs and/or replaces pavement markings, and signage. It is responsible for striping more than 2,000 miles of long markings, 10,000 marked crosswalks, and 850 traffic control and curbside regulatory signs. The Signs and Markings Division is typically responsible for the implementation of designs generated by the Design Division.
- **Traffic Control Division** - The Traffic Control Division performs necessary and routine maintenance on more than 10,000 traffic signal heads and other electronic traffic control devices across the City to keep them in operation.

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

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

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

- 1,060 linear miles of streets (890 asphalt, 90 concrete, 80 brick/block stone)
- 2,423 lane miles of streets (2,034 asphalt, 206 concrete, 183 brick/block stone)
- Tens of thousands of crosswalks and pavement markings
- 144 bridges (96 vehicle, 48 pedestrian)
- 833 retaining walls
- 1216 sets of steps (464 structural, 753 on-grade)
- 44,000 street lighting fixtures
- 660 signalized intersections
- 850,000 street signs
- 33 miles of guide rail

2024 Accomplishments

- DOMI's Planning, Policy, and Permitting Bureau, led by the Department's Assistant Director, made significant strides in enhancing public safety, infrastructure, and project delivery through initiatives like Vision Zero, and a renewed focus on improving the permitting process.
 - The team developed the City's first High Injury Network (HIN) analysis, which will help prioritize roadway projects and investments in areas with the highest frequency and severity of injury and fatal crashes.
- The Project Design and Delivery Bureau, led by the City's Chief Engineer and in collaboration with other stakeholders, made substantial improvements to the City's infrastructure.
 - Notable accomplishments include the installation of over a mile of new sidewalk, the repair of six concrete and eight brick and blockstone streets (including the full reconstruction of Chestnut Street), increased maintenance of City-owned bridges, and the start of construction on the Davis Avenue and Charles Anderson bridges.
 - The Bureau also advanced projects on nine bridges (Maple, Corley, Calera, Herron, Elizabeth, Bloomfield, McArdle #1 and #2, East Sycamore), began work on five major steps projects, and organized and digitized historical records for hundreds of retaining walls to compile a comprehensive database of the City's wall assets.
- The Traffic Bureau, led by the City's Municipal Traffic Engineer, continued to evolve its team and program to better address the needs of constituents and stakeholders.
 - This year's accomplishments include the design and implementation of 13 traffic calming Projects, eight traffic safety projects, and 11 traffic Signal Replacement Projects.
- In coordination with the Office of Management and Budget and other partners, DOMI was awarded over \$16 million in grant funding to make the City's streets safer, and to support the Mayor's goal of eliminating road-related deaths and serious injuries.

Position Summary

Title	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget
Director of Mobility & Infrastructure	1	35G	12	\$ 125,358	1	35G	12	\$ 129,126
Deputy Director	1	34F	12	113,897	1	33G	12	117,312
Fiscal Supervisor	—		—	—	1	27G	12	91,021
Fiscal & Contracting Supervisor	1	26F	12	81,074	—		—	—
Senior Systems Analyst 3	2	25E	12	149,611	1	23G	12	77,043
Executive Assistant	1	20E	12	60,837	1	19G	12	65,333
Administrator 2	1	19E	12	58,352	1	17G	12	60,112
Operations & Administrative Coordinator	—		—	—	1	17G	12	60,112
Fiscal & Contracting Coordinator	2	18E	12	111,776	2	16G	12	115,149
Assistant Director - Policy & Planning	1	34E	12	107,490	1	32G	12	110,718
Senior Manager Right of Way	1	31E	12	95,697	1	29G	12	98,571
Senior Planning Manager	—		—	—	1	29G	12	98,571
Utility & Right of Way Supervisor	1	29E	12	88,375	1	27G	12	91,021
Project Manager	2	29E	12	176,750	1	27G	12	91,021
Data Solutions Architect	1	29E	12	88,375	1	27G	12	91,021
Right of Way Manager	1	26E	12	77,981	1	27G	12	91,021
Operations Manager	1	26E	12	77,981	1	24G	12	80,330
Curbside & Mobility Services Program Manager	—		—	—	1	24G	12	80,330
Safe Routes to School Coordinator	1	22G	12	71,905	1	23G	12	77,043
Associate Project Manager 2	1	25E	12	74,805	—		—	—
Inspection Supervisor	—		—	—	1	25G	12	83,512
Principal Planner	2	24E	12	143,811	3	22G	12	222,206
Senior Planner	1	U09-H	12	69,155	3	U09-H	12	213,689
Inspector 3	1	22E	12	66,179	1	20G	12	68,162
Policy Analyst	2	20G	12	132,358	2	20G	12	136,323
Program Analyst	1	20G	12	66,179	1	20G	12	68,162
Engineering Technician 3	3	22E	12	198,537	2	20G	12	136,323
ROW Construction Inspector	7	U08-H	12	436,114	7	U08-H	12	449,196
Planner	1	U07-L	12	61,607	—		—	—
Lead Technician, Mobility	1	U08-C	12	56,729	1	U08-C	12	58,431
Survey Party Chief	1	17E	12	53,380	1	15G	12	54,974
Technician, Mobility	3	U03-O	12	143,730	4	U03-O	12	197,388
Inspector 1	2	U05-F	12	92,678	—		—	—
Code Enforcement Inspector	—		—	—	2	U07-I	12	119,972
Specialist, Mobility	1	U02-O	12	44,776	—		—	—
Technician, Payroll	1	U02-K	12	41,542	1	U02-K	12	42,789
Assistant, Land Survey Rod Specialist	1	U01-N	12	41,070	1	U01-N	12	42,302
Chief Engineer	1	34F	12	113,897	1	33G	12	117,312
Deputy Chief Engineer - Structures	1	32F	12	103,370	1	31G	12	106,475
Senior Project Manager	2	31E	12	191,394	3	29G	12	295,714
Project Manager	3	29E	12	265,125	2	27G	12	182,042
Paving Supervisor	1	29E	12	88,375	1	27G	12	91,021
Construction Supervisor	1	29E	12	88,375	1	27G	12	91,021
Bridge Maintenance Supervisor	1	27E	12	81,074	1	25G	12	83,512
Project Engineer	2	25E	12	149,611	2	23G	12	154,086
Inspector 4	1	23E	12	69,035	1	21G	12	71,115

Position Summary

Title	2024	Rate/	Hours/	2024	2025	Rate/	Hours/	2025
	FTE	Grade	Months	Budget	FTE	Grade	Months	Budget
Bridge Maintenance Foreman	1	69,143	2,080	69,143	1	69,143	2,080	69,143
Staff Engineer	3	U08-L	12	201,456	3	U08-L	12	207,498
Paving Foreman	1	67,064	2,080	67,064	1	67,064	2,080	67,064
Inspector 3	1	22E	12	66,179	1	20G	12	68,162
Cement Finisher	1	27.80	2,080	56,148	1	30.74	2,080	63,939
Structural Iron Worker	1	28.51	2,080	57,564	1	30.74	2,080	63,939
Heavy Equipment Operator	1	27.15	2,080	56,475	—	—	—	—
Inspector 2	1	U08-B	12	55,676	1	U08-B	12	57,346
General Laborer	—	—	—	—	1	27.10	2,080	56,368
Fiscal Coordinator	1	15E	12	49,740	1	13G	12	51,230
Inspector 1	1	U05-F	12	46,339	1	U05-F	12	47,729
Assistant 1, Administrative	1	U02-G	12	38,542	1	U02-G	12	39,698
Municipal Traffic Engineer	1	34E	12	107,490	1	32G	12	110,718
Traffic Supervisor	2	29E	12	176,750	2	27G	12	182,042
Project Manager	5	29E	12	441,875	6	27G	12	546,126
Intelligent Transportation Systems Technology Manager	—	—	—	—	1	27G	12	91,021
Traffic Management Center Supervisor	1	26E	12	77,981	1	24G	12	80,330
Project Engineer	1	25E	12	74,806	1	23G	12	77,043
Traffic Control Foreman, Second In Command	2	69,143	12	138,286	2	69,143	12	138,286
Painter Foreman, Second In Command	1	69,138	12	69,138	1	69,138	12	69,138
Staff Engineer	4	U08-L	12	268,608	3	U08-L	12	207,498
Painter Foreman	1	67,059	2,080	67,059	1	67,059	2,080	67,059
Engineering Technician 3	2	22E	12	132,358	2	20G	12	136,324
Traffic Control Electrician 2	10	27.67	20,800	575,536	10	30.74	20,800	639,392
Sign & Paint Maintenance Specialist	6	24.36	12,480	313,123	6	27.68	12,480	345,446
Sign Painter	2	26.37	4,160	109,699	2	27.68	4,160	115,149
Truck Driver - Special Operator	1	26.07	2,080	54,226	1	27.37	2,080	56,930
Laborer	4	23.31	8,320	191,615	5	24.47	2,080	254,488
Technician, Payroll	1	U02-K	12	41,542	1	U02-K	12	42,789
Assistant 1, Administrative	1	U02-G	12	38,542	1	U02-G	12	39,698
Total Full-Time Permanent Positions	118			\$8,001,326	122			\$8,702,174
Temporary, Part-Time, and Seasonal Allowances								
Part-Time Senior Planner	—	33.25	1,500	\$ 49,872	—	—	—	\$ —
Seasonal Laborers	—	23.99	4,043	96,983	—	24.47	4,160	101,795
Seasonal Truck Driver - Special Operator	—	26.83	1,011	27,115	—	27.37	1,040	28,465
Intern	—	12.00-15.00	—	19,800	—	12.00-15.00	—	19,800
	—			\$ 193,770	—			\$ 150,060
Total Full-Time Permanent Positions	118			\$8,001,326	122			\$8,702,174
Temporary, Part-Time, and Seasonal Allowances	—			193,770	—			150,060
Vacancy Allowance	—			(629,403)	—			(592,737)
Total Full-Time Positions and Net Salaries	118			\$7,565,693	122			\$8,259,497

The labor agreement for AFSMCE 2037 members expires on December 31, 2024. This budget reflects a 0% salary increase for members. The City anticipates that these numbers will change in the final 2025 budget.

Subclass Detail

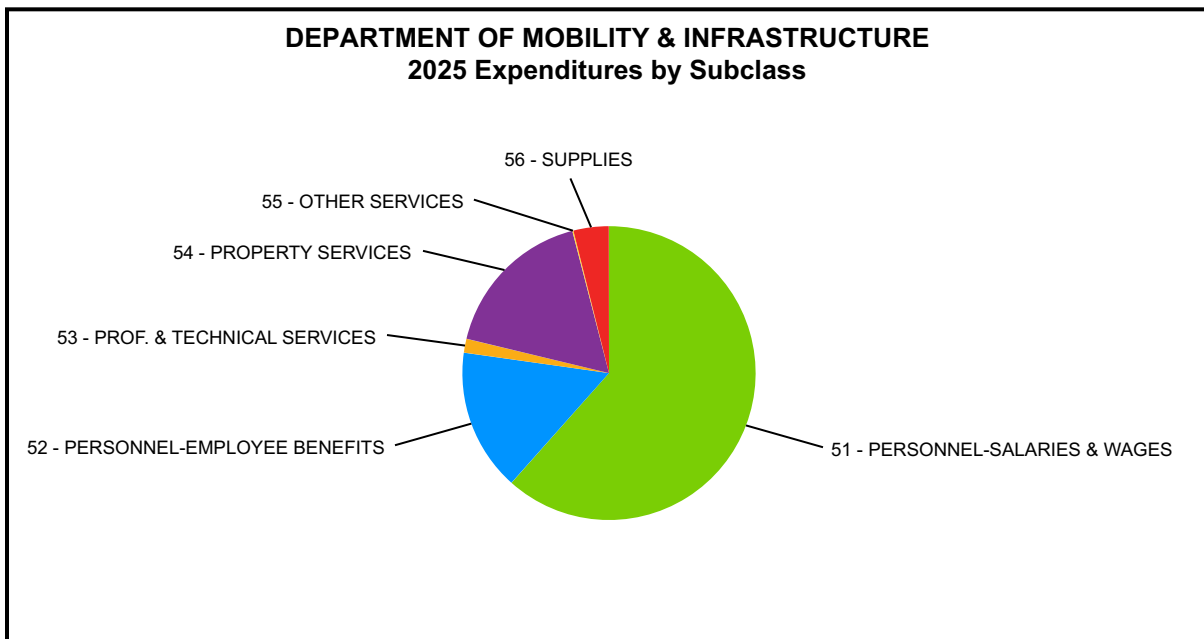
	2023	2024	2025	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 6,589,427	\$ 7,714,468	\$ 8,415,850	\$ 701,382	9.1%
51101 - Regular	6,413,189	7,571,511	8,109,433	537,922	
51103 - Part-Time	—	—	150,060	150,060	
51201 - Longevity	—	—	5,750	5,750	
51203 - Allowances	15	—	500	500	
51205 - Uniform	—	—	7,150	7,150	
51207 - Leave Buyback	39,547	—	—	—	
51401 - Premium Pay	136,675	142,956	142,956	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	2,063,076	1,991,485	2,137,890	146,405	7.4%
52101 - Health Insurance	1,195,654	1,130,726	1,178,195	47,469	
52111 - Other Insurance/Benefits	158,375	152,108	171,237	19,129	
52201 - Social Security	486,222	580,563	647,633	67,070	
52301 - Medical W/C	56,565	11,088	11,666	578	
52305 - Indemnity - Workers Compensation	36,901	—	6,159	6,159	
52315 - Workers Comp - Fees	1,624	—	—	—	
52601 - Personal Leave Buyback	121,718	117,000	123,000	6,000	
52602 - Tuition Reimbursement	6,018	—	—	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	141,919	451,685	209,000	(242,685)	(53.7)%
53101 - Administrative Fees	36,899	82,000	82,000	—	
53301 - Workforce Training	54,198	20,000	20,000	—	
53509 - Computer Maintenance	34,146	275,185	50,000	(225,185)	
53545 - Towing Services	375	—	—	—	
53901 - Professional Services	16,301	74,500	57,000	(17,500)	
54 - PROPERTY SERVICES	775,355	1,103,000	2,353,000	1,250,000	113.3%
54201 - Maintenance	738,673	1,050,000	1,100,000	50,000	
54204 - Demolition	23,641	—	—	—	
54205 - Engineering	11,466	50,000	50,000	—	
54301 - Building - General	550	—	—	—	
54513 - Machinery & Equipment	1,025	3,000	1,203,000	1,200,000	
55 - OTHER SERVICES	10,865	15,500	15,500	—	—%
55309 - Regulatory	—	500	500	—	
55701 - Transportation	10,865	15,000	15,000	—	
56 - SUPPLIES	610,853	491,625	533,125	41,500	8.4%
56101 - Office Supplies	11,620	18,000	18,000	—	
56103 - Freight	1,244	—	—	—	
56105 - Postage	140	—	—	—	
56151 - Operational Supplies	163,959	112,625	120,125	7,500	
56301 - Parts	6,124	—	—	—	
56351 - Tools	9,019	45,000	45,000	—	
56401 - Materials	418,747	316,000	350,000	34,000	
57 - PROPERTY	4,009	—	—	—	—%
57501 - Machinery & Equipment	4,009	—	—	—	
	\$ 10,195,504	\$ 11,767,763	\$ 13,664,365	\$ 1,896,602	16.1%

Five Year Forecast

	2025	2026	2027	2028	2029
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 8,415,850	\$ 8,512,871	\$ 8,769,639	\$ 9,034,086	\$ 9,290,444
52 - PERSONNEL-EMPLOYEE BENEFITS	2,137,890	2,215,081	2,470,450	2,572,994	2,678,600
53 - PROF. & TECHNICAL SERVICES	209,000	209,000	209,000	209,000	209,000
54 - PROPERTY SERVICES	2,353,000	2,353,000	2,353,000	2,353,000	2,353,000
55 - OTHER SERVICES	15,500	15,500	15,500	15,500	15,500
56 - SUPPLIES	533,125	533,125	533,125	533,125	533,125

Total \$ 13,664,365 \$ 13,838,577 \$ 14,350,714 \$ 14,717,705 \$ 15,079,669

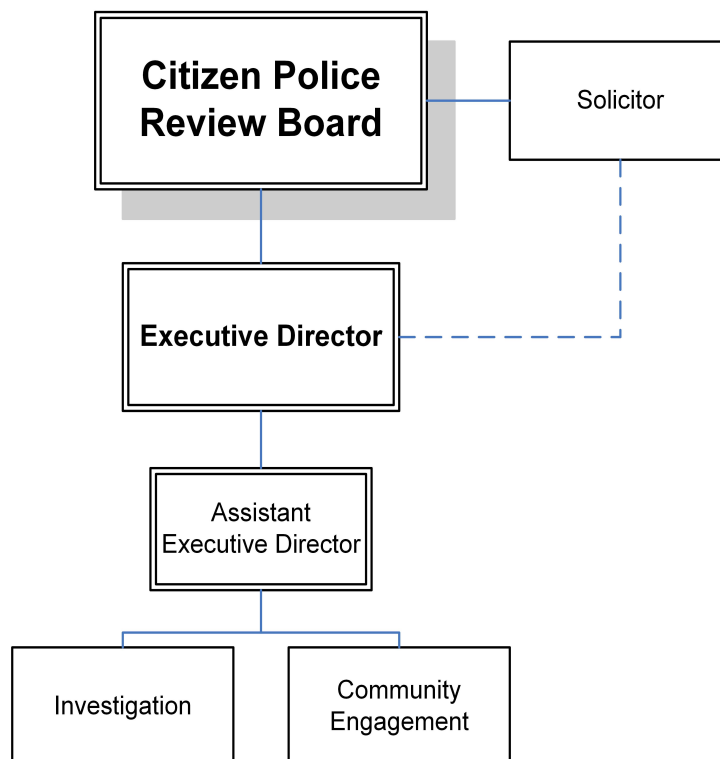
% Change from Prior Year 11.1% 1.3% 3.7% 2.6% 2.5%



Citizen Police Review Board



Citizen Police Review Board



Mission

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

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

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

Departmental/Bureau Overview

Investigation and Complaint Disposition - Citizens must file a notice of intent to file a citizen complaint with the CPRB within six months of the incident from which the complaint arises. Upon contact from a citizen, the Intake Coordinator evaluates the complaint for administrative compliance and initiates the internal case management of the complaint. The Intake Coordinator informs the complainant of his/her rights and responsibilities related to the complaint. The Executive Director or the Assistant Executive Director reviews each citizen complaint, develops a preliminary investigative plan and assigns the case to an Investigator. The Assistant Executive Director provides daily supervision and oversight of case investigations. Investigators conduct preliminary inquiries into cases and the results are presented to the Board. The Board considers the evidence and determines whether to further an investigation into the allegations of misconduct or to dismiss the complaint. Complaints may proceed through investigation to a public hearing at the Board's discretion. Findings and recommendations resulting from public hearings are forwarded to the Mayor and Chief of Police who must respond to the Board. Patterns emerging from complaints and allegations of misconduct may be presented to the Board for consideration of policy recommendations to the Chief of Police and Mayor.

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

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

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

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

2024 Accomplishments

- Received 186 complaints, including seven executive director inquiries, seven general service calls, and administrative closure of 13 out-of-jurisdiction, and one exceeding filing time.
- Ordered 37 complaints to full Investigation, extended 10 investigations, dismissed 13 cases as unfounded, dismissed 14 cases as unsustainable, authorized alternative resolutions of 16 cases, and suspended eight cases.
- Created and staffed a new Community Liaison position. The Community Liaison and CPRB staff attended four community activist meetings, 30 public safety council meetings, four general community meetings and 20 special events throughout the City, including National Night Out.
- Participated in the Citizen Police Academy.
- Served as information resource to various parties, including the media.

Position Summary

Title	2024	Rate/	Hours/	2024	2025	Rate/	Hours/	2025
	FTE	Grade	Months	Budget	FTE	Grade	Months	Budget
CPRB Executive Director	1	32G	12	\$ 107,490	1	32G	12	\$ 110,718
Assistant Executive Director	1	28E	12	84,783	1	26G	12	87,318
Community Liaison	1	18E	12	55,888	1	16G	12	57,575
Administrative Assistant	1	15E	12	49,740	1	13G	12	51,231
Lead Investigator	1	U08-D	12	57,802	1	U08-D	12	59,536
Investigator	4	U06-K	12	221,884	4	U06-K	12	228,540
Total Full-Time Permanent Positions	9			\$ 577,587	9			\$ 594,919

Temporary, Part-Time, and Seasonal Allowances

Intern	—	12.00-15.00	—	\$ 5,000	—	12.00-15.00	—	\$ 5,000
	—			\$ 5,000.00	—			\$ 5,000

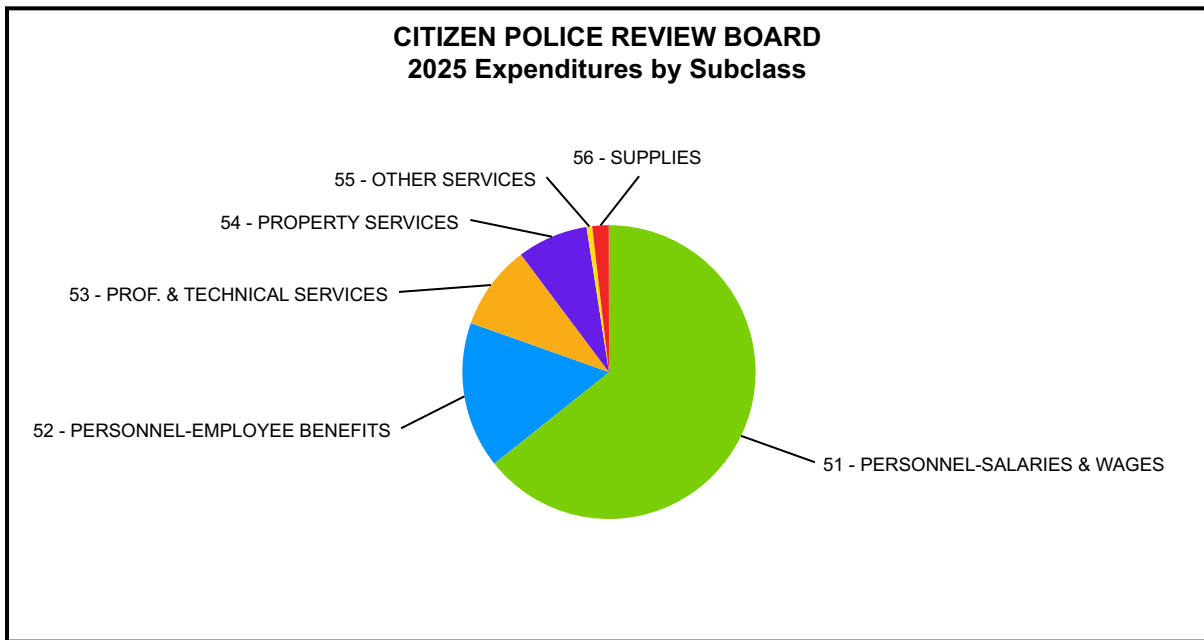
Total Full-Time Permanent Positions	9			\$ 577,587	9			\$ 594,919
Temporary, Part-Time, and Seasonal Allowances	—			5,000	—			5,000
Total Full-Time Positions and Net Salaries	9			\$ 582,587	9			\$ 599,919

Subclass Detail

	2023	2024	2025	Increase/	%
	Actual	Budget	Budget	(Decrease)	Change
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 423,605	\$ 582,588	\$ 599,918	17,331	3.0%
51101 - Regular	423,295	582,588	594,918	12,331	
51103 - Part-Time	—	—	5,000	5,000	
51401 - Premium Pay	311	—	—	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	150,798	149,017	150,688	1,671	1.1%
52101 - Health Insurance	93,723	84,992	79,908	(5,084)	
52111 - Other Insurance/Benefits	12,076	11,197	12,350	1,153	
52201 - Social Security	31,725	40,828	46,429	5,601	
52601 - Personal Leave Buyback	13,274	12,000	12,000	—	
53 - PROFESSIONAL & TECHNICAL SERVICES	47,275	86,900	86,900	—	—%
53101 - Administrative Fees	793	7,500	7,500	—	
53105 - Recording/Filing Fees	—	2000.00	2,000	—	
53301 - Workforce Training	1,239	10,400	10,400	—	
53517 - Legal Fees	40,152	50,000	50,000	—	
53901 - Professional Services	5,090	17,000	17,000	—	
54 - PROPERTY SERVICES	72,050	72,830	72,830	—	—%
54101 - Cleaning	2,050	2,100	2,100	—	
54501 - Land & Buildings	70,000	70,730	70,730	—	
55 - OTHER SERVICES	515	5,700	5,700	—	—%
55305 - Promotional	427	5,200	5,200	—	
55309 - Regulatory	87	500	500	—	
56 - SUPPLIES	21,433	17,120	17,120	—	—%
56101 - Office Supplies	2,133	4,000	4,000	—	
56151 - Operational Supplies	19,300	13,120	13,120	—	
	\$ 715,676	\$ 914,154	\$ 933,156	19,002	2.1%

Five Year Forecast

	2025	2026	2027	2028	2029
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 599,918	\$ 605,878	\$ 623,856	\$ 642,463	661,531
52 - PERSONNEL-EMPLOYEE BENEFITS	150,688	155,868	172,685	179,775	187,172
53 - PROF. & TECHNICAL SERVICES	86,900	86,900	86,900	86,900	86,900
54 - PROPERTY SERVICES	72,830	74,080	74,080	74,080	74,080
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	\$ 933,156	\$ 945,546	\$ 980,341	\$ 1,006,038	1,032,503
% Change from Prior Year	2.1%	1.3%	3.7%	2.6%	2.6%



Special Revenue Funds



Department: Commission on Human Relations

Authorizing Resolution: 795 of 1981

Description: The Commission on Human Relations has jurisdiction over allegations of housing discrimination occurring throughout the City of Pittsburgh both independently and as a substantially equivalent entity to the U.S. Department of Housing and Urban Development (HUD). The HUD Trust Fund was established to adjudicate housing discrimination cases as a Fair Housing Assistance Program (FHAP).

Revenues: Contract and Grant from the Department of Housing and Urban Redevelopment; renewable annually and dependent upon performance.

Expenditures: Any and all expenses related to the review or disposition of Fair Housing cases, training, outreach, or other related activities.

Projected Beginning Balance		\$ 315,448			
Subclass	2024 Budget	2025 Budget	Increase/ (Decrease)	% Change	
Revenues					
45 - INTERGOVERNMENTAL REVENUE	\$ 70,000	\$ 70,000	\$ —	—%	
45703 - Intergovernmental Revenue - Federal	70,000	70,000	—		
Revenues Total	\$ 70,000	\$ 70,000	\$ —	—%	
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ —	\$ —	\$ —	—%	
51101 - Regular	—	—	—		
52 - PERSONNEL-EMPLOYEE BENEFITS	—	—	—	—%	
52101 - Health Insurance	—	—	—		
52111 - Other Insurance/Benefits	—	—	—		
52201 - Social Security	—	—	—		
53 - PROFESSIONAL & TECHNICAL SERVICES	53,016	53,000	(16)	—%	
53105 - Recording/Filing Fees	1,200	1,200	—		
53301 - Workforce Training	15,000	15,000	—		
53509 - Computer Maintenance	1,816	1,800	—		
53517 - Legal Fees	25,000	25,000	—		
53901 - Professional Services	10,000	10,000	—		
55 - OTHER SERVICES	8,000	8,000	—	—%	
55305 - Promotional	8,000	8,000	—		
55701 - Transportation	—	—	—		
56 - SUPPLIES	9,000	9,000	—	—%	
56101 - Office Supplies	5,000	5,000	—		
56105 - Postage	—	—	—		
56151 - Operational Supplies	4,000	4,000	—		
58 - MISCELLANEOUS	—	—	—	—%	
58101 - Grants	—	—	—		
Expenditures Total	\$ 70,016	\$ 70,000	\$ (16)	—%	
Net Total	\$ (16)	\$ —	\$ 16		
Projected Ending Balance		\$ 315,448			

Department: Commission on Human Relations

Authorizing Resolution: 723 of 1984

Description: The Commission on Human Relations has jurisdiction over allegations of employment discrimination occurring throughout the City of Pittsburgh both independently and as a substantially equivalent entity to the Equal Employment Opportunity Commission (EEOC). The EEOC Trust Fund was established to adjudicate discrimination cases as a certified Fair Employment Practices Agency (FEPA).

Revenues: Contract and Grant from the Equal Employment Opportunity Commission, renewable annually and dependent upon performance.

Expenditures: Any and all expenses related to the review and disposition of EEOC cases, training, outreach, or other related activities.

Projected Beginning Balance		\$ 206,066			
Subclass	2024 Budget	2025 Budget	Increase/ (Decrease)	% Change	
Revenues					
45 - INTERGOVERNMENTAL REVENUE	\$ 35,000	\$ 38,500	\$ 3,500	10.0%	
45703 - Intergovernmental Revenue - Federal	35,000	38,500	3,500		
Revenues Total	\$ 35,000	\$ 38,500	\$ 3,500	10.0%	
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ —	\$ —	\$ —	—%	
51101 - Regular	—	—	—		
52 - PERSONNEL-EMPLOYEE BENEFITS	—	—	—	—%	
52101 - Health Insurance	—	—	—		
52111 - Other Insurance/Benefits	—	—	—		
52201 - Social Security	—	—	—		
53 - PROFESSIONAL & TECHNICAL SERVICES	30,632	32,070	1,438	4.7%	
53101 - Administrative Fees	500	500			
53105 - Recording/Filing Fees	1,500	1,500			
53301 - Workforce Training	10,000	10,000	—		
53509 - Computer Maintenance	3,632	5,070			
53901 - Professional Services	15,000	15,000			
55 - OTHER SERVICES	—	—	—	—%	
55309 - Regulatory	—	—	—		
55701 - Transportation	—	—	—		
56 - SUPPLIES	7,868	6,430	(1,438)	(18.3)%	
56101 - Office Supplies	2,768	1,330	(1,438)		
56151 - Operational Supplies	5,100	5,100	—		
Expenditures Total	\$ 38,500	\$ 38,500	\$ —	—%	
Net Total	\$ (3,500)	\$ —	\$ 3,500		
Projected Ending Balance		\$ 206,066			

Department: Finance

Authorizing Resolution: 873 of 1979, as amended by 1030 of 1992 and 390 of 2017

Description: The Three Taxing Bodies are the City of Pittsburgh, Allegheny County, and Pittsburgh Public Schools. The City acts as Trustee/Agent for properties owned jointly by the Three Taxing Bodies. The Three Taxing Bodies Trust Fund was established to pay for costs relating to the administration of these properties.

Revenues: Funds received from the Three Taxing Bodies, as well as transfers from the General Fund.

Expenditures: Salaries, wages, and other related expenses that are incurred by the City in its employment of personnel related to the maintenance and disposition of the properties owned by the Three Taxing Bodies.

Projected Beginning Balance **\$ 1,066,130**

Subclass	2024 Budget	2025 Budget	Increase/ (Decrease)	% Change
Revenues				
43 - CHARGES FOR SERVICES	\$ —	\$ —	\$ —	—%
43903 - Three Taxing Bodies Revenue	—	—	—	
Revenues Total	\$ —	\$ —	\$ —	—%
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 306,861	\$ 316,074	\$ 9,213	3.0%
51101 - Regular	306,861	316,074	9,213	
52 - PERSONNEL-EMPLOYEE BENEFITS	85,228	95,517	10,289	12.1%
52101 - Health Insurance	55,259	64,745	9,486	
52111 - Other Insurance/Benefits	6,494	6,592	98	
52201 - Social Security	23,475	24,180	705	
53 - PROFESSIONAL & TECHNICAL SERVICES	125,000	125,000	—	—%
53101 - Administrative Fees	25,000	25,000	—	
53517 - Legal Fees	100,000	100,000	—	
54 - PROPERTY SERVICES	100,000	100,000	—	—%
54105 - Landscaping	100,000	100,000	—	
55 - OTHER SERVICES	52,750	52,750	—	—%
55305 - Promotional	50,000	50,000	—	
55309 - Regulatory	2,500	2,500	—	
55701 - Transportation	250	250	—	
56 - SUPPLIES	475	475	—	—%
56401 - Materials	475	475	—	
Expenditures Total	\$ 670,314	\$ 689,816	\$ 19,502	2.9%
Net Total	\$ (670,314)	\$ (689,816)	\$ (19,502)	

Projected Ending Balance **\$ 376,314**

Position Summary

Title	2024	Rate/	Hours/	2024	2025	Rate/	Hours/	2025
	FTE	Grade	Months	Budget	FTE	Grade	Months	Budget
Director - City Treasurer	0.15	35G	12	\$ 18,256	0.15	35G	12	\$ 18,804
Real Estate Manager	1	27E	12	78,713	1	27E	12	81,074
Assistant Real Estate Supervisor	0.50	24E	12	34,906	0.50	24E	12	35,953
Real Estate Sales Coordinator	1	18E	12	54,260	1	22E	12	66,179
Senior Assistant, Real Estate	2.25	U05-F	12	101,226	1.5	U05-F	12	69,508
Assistant, Real Estate	2.70	U02-L	12	110,956	—	U02-L	—	—
Technician, Remittance	0.90	U01-N	12	35,886	—	U01-N	—	—
Assistant II, Administrative	—	U02-H	—	—	0.90	U02-H	12	35,344
Total Full-Time Positions and Net Salaries	8.50			\$ 434,203	5.05			\$ 306,862

The Assistant, Real Estate positions in the Three Taxing Bodies Trust Fund have moved to the Department of Law cost center.

2025 Allocations	Department of Finance	Three Taxing Bodies Trust Fund
Director	85%	15%
Assistant Real Estate Supervisor	50%	50%
Senior Assistant, Real Estate	25%	75%
Assistant II, Administrative	10%	90%

Department: Human Resources and Civil Service

Authorizing Resolution: 432 of 1974, as amended by every annual grant application.

Description: The Pittsburgh Partnership provides employment and training services designed to help City of Pittsburgh residents become attached or reattached to the labor force. The Pittsburgh Partnership Trust Fund is used to administer these services. This fund was previously known as the Job Training Partnership Act (JTPA) trust fund, the Workforce Investment Act (WIA) trust fund, and the Comprehensive Employment and Training Act (CETA) trust fund.

Revenues: Grants from the United States Department of Labor and the Pennsylvania Department of Human Services, as well as targeted City Community Development and Block Grant funds.

Expenditures: All costs relating to the Employment and Retention Network (EARN) program and the Learn and Earn Summer Youth Employment initiative, including salaries, wages, and benefits for personnel, as well as office supplies, professional services, rental fees, and grant payments related to these programs.

Projected Beginning Balance **\$ 4,935,929**

Subclass	2024 Budget	2025 Budget	Increase/ (Decrease)	% Change
Revenues				
45 - INTERGOVERNMENTAL REVENUE	\$ 3,278,594	\$ 2,759,840	\$ (518,754)	(15.8)%
45707 - JTPA/WIA	3,278,594	2,759,840	(518,754)	
Revenues Total	\$ 3,278,594	\$ 2,759,840	\$ (518,754)	(15.8)%
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,251,896	\$ 1,289,579	\$ 37,683	3.0%
51101 - Regular	1,251,896	1,289,579	37,683	
52 - PERSONNEL-EMPLOYEE BENEFITS	294,077	350,087	56,010	19.0%
52101 - Health Insurance	171,794	207,340	35,546	
52111 - Other Insurance/Benefits	25,212	25,794	582	
52201 - Social Security	97,071	99,953	2,883	
52601 - Personal Leave Buyback	—	17,000		
53 - PROFESSIONAL & TECHNICAL SERVICES	11,500	11,500	—	—%
53301 - Workforce Training	4,000	4,000	—	
53901 - Professional Services	7,500	7,500	—	
54 - PROPERTY SERVICES	247,740	247,740	—	—%
54501 - Land & Buildings	247,740	247,740	—	
55 - OTHER SERVICES	12,100	12,100	—	—%
55201 - Telephone	12,100	12,100	—	
56 - SUPPLIES	13,200	13,200	—	—%
56101 - Office Supplies	10,000	10,000	—	
56151 - Operational Supplies	3,200	3,200	—	
58 - MISCELLANEOUS	1,150,000	1,150,000	—	—%
58101 - Grants	1,150,000	1,150,000	—	
91 - TRANSFERS-OUT	130,000	130,000	—	—%
91105 - Trust & Agency-Out	130,000	130,000	—	
Expenditures Total	\$ 3,110,513	\$ 3,204,206	\$ 93,693	3.0%
Net Total	\$ 168,081	\$ (444,366)	\$ (612,447)	

Projected Ending Balance **\$ 4,491,563**

Position Summary

Title	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget
Assistant Director, Pittsburgh Partnership	1	32G	12	\$ 107,490	1	32G	12	\$ 110,718
Fiscal & Contracting Services Supervisor	1	26E	12	77,981	1	24G	12	80,330
Planning & Evaluation Supervisor	1	26E	12	77,981	1	24G	12	80,330
R.E.S.E.T. Program Supervisor	1	26E	12	77,981	1	24G	12	80,330
Youth Program Supervisor	2	26E	12	155,962	2	24G	12	160,659
Information Systems Programmer	1	21E	12	63,437	1	19G	12	65,333
Case Manager	6	19E	12	350,111	6	17G	12	360,672
Fiscal & Contracting Coordinator	2	19E	12	116,704	2	17G	12	120,224
Job Developer	1	19E	12	58,352	1	17G	12	60,112
Human Resources Specialist	3	12D	12	128,611	3	09G	12	132,475
Human Resources Assistant	1	07D	12	37,285	1	04G	12	38,397
Total Full-Time Positions and Net Salaries	20			\$1,251,895	20			\$1,289,580

Department: Office of Management and Budget

Description: The Community Development (CD) Trust Fund was established to facilitate the receipts and disbursements of the programs that are funded by the U.S. Department of Housing & Urban Development (HUD). The fund supports activities that improve the quality of life to low and moderate income persons living in the City of Pittsburgh, as well as administrative costs.

Revenues: Received electronically from HUD and deposited into a new job number each year.

Expenditures: Expenditures are project specific to individual contract agreements, as indicated in the Capital Budget.

Projected Beginning Balance		\$		—	
Subclass	2024 Budget	2025 Budget	Increase/ (Decrease)	% Change	
Revenues					
45 - INTERGOVERNMENTAL REVENUE	\$ 13,500,000	\$ 13,398,170	\$ (101,830)	(0.8)%	
45701 - CDBG-City Planning	13,500,000	13,398,170	(101,830)		
Revenues Total	\$ 13,500,000	\$ 13,398,170	\$ (101,830)	(0.8)%	
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 773,033	\$ 804,044	\$ 31,011	4.0%	
51101 - Regular	773,033	804,044	31,011		
52 - PERSONNEL-EMPLOYEE BENEFITS	178,783	204,280	25,497	14.3%	
52101 - Health Insurance	103,772	126,063	22,291		
52111 - Other Insurance/Benefits	15,874	16,707	833		
52201 - Social Security	59,137	61,509	2,372		
58 - MISCELLANEOUS	12,548,183	12,392,536	(155,647)	(1.2)%	
58101 - Grants*	12,548,183	12,392,536	(155,647)		
Expenditures Total	\$ 13,499,999	\$ 13,400,860	\$ (99,139)	(0.7)%	
Net Total	\$ 1	\$ (2,690)	\$ (2,691)		
Projected Ending Balance		\$		(2,690)	

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

Position Summary

Title	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget
Assistant Director, Community Development	1	32G	12	\$ 107,490	1	32G	12	\$ 110,718
Program Supervisor, Community Development	1	25F	12	77,981	1	24G	12	80,330
Fiscal and Contracting Supervisor	1	25F	12	77,981	1	24G	12	80,330
Fiscal and Contracting Coordinator	1	18E	12	55,888	1	16G	12	57,574
Environmental Review Coordinator	1	U09-J	12	71,796	1	U09-J	12	73,965
Senior Program Coordinator, CD	1	U09-H	12	69,155	2	U09-H	12	142,460
Program Coordinator II, CD	2	U07-N	12	127,920	2	U07-N	12	131,758
Program Coordinator, Community Development	3	U07-L	12	184,821	2	U07-L	12	126,910
Total Full-Time Positions and Net Salaries	11			773,032	11			804,045

Department: Public Safety - Administration

Authorizing Resolution: 259 of 2013

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

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

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

Projected Beginning Balance		\$ 2,454,736		
Subclass	2024 Budget	2025 Budget	Increase/ (Decrease)	% Change
Revenues				
43 - CHARGES FOR SERVICES	\$ 9,196,000	\$ 9,196,000	\$ —	—%
43161 - Secondary Employment Fee	785,000	785,000	—	
43425 - Vehicle Usage Fee	120,000	120,000	—	
43722 - Secondary Employment Reimbursement	8,291,000	8,291,000	—	
Revenues Total	\$ 9,196,000	\$ 9,196,000	\$ —	—%
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 8,495,362	\$ 8,496,518	\$ 1,156	—%
51101 - Regular	38,542	39,698	1,156	
51401 - Premium Pay	8,456,820	8,456,820	—	
52 - PERSONNEL-EMPLOYEE BENEFITS	138,904	139,115	211	0.2%
52101 - Health Insurance	8,925	9,031	106	
52111 - Other Insurance/Benefits	881	897	16	
52201 - Social Security	129,098	129,187	88	
53 - PROFESSIONAL & TECHNICAL SERVICES	175,000	175,000	—	—%
53509 - Computer Maintenance	175,000	175,000	—	
57 - PROPERTY	120,000	120,000	—	—%
57531 - Vehicles	120,000	120,000	—	
58 - MISCELLANEOUS	100,000	100,000	—	—%
58105 - Judgements	100,000	100,000	—	
Expenditures Total	\$ 9,029,266	\$ 9,030,633	\$ 1,367	—%
Net Total	\$ 166,734	\$ 165,367	\$ (1,367)	
Projected Ending Balance		\$ 2,620,103		

Position Summary

Title	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget
Assistant I, Administrative	1	U02-G	12	\$ 38,542	1	U02-G	12	\$ 39,698
Total Full-Time Positions and Net Salaries	1			\$ 38,542	1			\$ 39,698

[File 2024-1160](#)

Resolution authorizing appropriations and salaries of the Stop the Violence Fund for the 2025 Fiscal Year, beginning January 1, 2025.

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

Section 1. Pursuant to the requirements of Title Two: Fiscal, Article V: Special Funds, Chapter 237: Stop the Violence Fund, § 237.03 - Uses and Restrictions of the Stop the Violence Fund, subsection (e), the proposed expenditures of the Stop the Violence fund for the 2025 Fiscal Year are hereby appropriated in the sum of Ten Million Dollars (\$10,000,000.00) as set forth herein.

Section 2. Pursuant to the requirements of § 237.03 (d) and (e) of the City Code, and Chapter 111 of the City Code, the number of employees and the rate of compensation thereof, are hereby fixed and established as set forth herein.

Section 3. The resolution authorizes the issuance of requests for proposals, estimates, bids, cost projections, and other allowable contracting procedures pursuant to Chapter 161 of the City Code for each account listed herein.

Section 4. In accordance with § 237.03(c) of the City Code, any funds remaining in the Stop the Violence Fund at the end of the 2025 fiscal year shall be carried into the next fiscal year, including all interest and income earned, as well as any repayments or forfeitures of expenditures and/or grants.

Department: Office of Community Health and Safety, Department of Public Safety

Authorizing Ordinance: 25 of 2020, as amended by Ordinance 37 of 2020. 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 2025, an amount equivalent to the lesser of 9% of the Bureau of Police's budget or \$10 million shall be transferred into the fund

Expenditures: Salaries, supplies, materials, professional services, equipment, and other services in connection with programs that prevent violence and criminal activity in the City of Pittsburgh

Projected Beginning Balance **\$ 16,818,444**

Subclass	2024 Budget	2025 Budget	Increase/ (Decrease)	% Change
Revenues				
90 - TRANSFERS	\$ 10,842,685	\$ 11,193,068	\$ 350,383	3.2%
90106 - General Fund- In	10,842,685	11,193,068	350,383	
Revenues Total	\$ 10,842,685	\$ 11,193,068	\$ 350,383	3.2%
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 3,558,914	\$ 4,626,328	\$ 1,067,414	30.0%
51101 - Regular	3,558,914	4,528,190	969,276	
51103 - Part-Time	—	98,138	98,138	
52 - PERSONNEL-EMPLOYEE BENEFITS	691,782	1,154,040	462,258	66.8%
52101 - Health Insurance	470,912	711,604	240,692	
52111 - Other Insurance/Benefits	44,367	88,523	44,155	
52201 - Social Security	176,503	353,914	177,411	
53 - PROFESSIONAL & TECHNICAL SERVICES	5,845,053	5,061,283	(783,770)	(13.4)%
53301 - Workforce Training	1,500	1,500	—	
53901 - Professional Services	5,843,553	5,059,783	(783,770.13)	
55 - OTHER SERVICES	2,000	32,000	30,000	
55701 - Transportation	2,000	32,000	30,000	
56 - SUPPLIES	28,000	328,000	300,000	1071.4%
56101 - Office Supplies	1,000	1,000	—	
56151 - Operational Supplies	27,000	327,000	300,000	
58 - MISCELLANEOUS	1,000,000	1,000,000	—	—%
58101 - Grants	1,000,000	1,000,000	—	
Expenditures Total	\$ 11,095,749	\$ 11,841,651	\$ 1,075,902	6.7%
Net Total	\$ (253,064)	\$ (648,583)	\$ (725,519)	

Projected Ending Balance **\$ 16,169,861**

Position Summary

Title	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget
Community Health and Safety								
Operations								
Assistant Director, Community Health & Safety	1	34E	12	\$ 107,490	1	32G	12	\$ 110,718
Operations Project Manager	1	27E	12	81,074	1	25G	12	83,512
Department Business Administrator	1	26E	12	77,981	1	24G	12	80,330
Senior Project Manager, Diversion & Evaluation	1	26E	12	77,981	1	24G	12	80,330
Community Partnership Specialist	1	22G	12	71,905	1	22G	12	74,069
Administrative Specialist	1	10E	12	41,509	1	08G	12	42,744
Reaching Out On The Streets (ROOTS) Program								
ROOTS Program Manager	1	27E	12	81,074	1	25G	12	83,512
ROOTS Team Lead	3	24E	12	215,716	3	22G	12	222,206
ROOTS Criminal Justice Liaison	1	23E	12	69,035	1	21G	12	71,115
Outreach Site Manager	3	19E	12	175,056	3	17G	12	180,336
ROOTS Community Health Worker	3	17E	12	160,139	3	15G	12	164,923
Senior Outreach Specialist	3	17E	12	160,139	3	15G	12	164,923
Outreach Site Support Coordinator	3	17E	12	143,749	3	12G	12	148,075
Continuum of Support Program								
Continuum of Support Program Coordinator	1	32E	12	99,440	—		—	—
Social Work Manager	1	27E	12	81,074	1	25G	12	83,512
Social Worker Team Lead	2	24E	12	143,810	3	22G	12	222,206
Co-Response Program								
Community Social Worker, 2nd Shift	—		—	—	5	21G	12	355,576
Community Social Worker	5	22E	12	330,895	10	20G	12	681,616
Persons In Need of Support (PINS) Program								
Bachelor Social Worker	2	20E	12	121,674	2	18G	12	125,341
Trauma Survivors Assistance Program (TSAP)								
Victim Assistance and Trauma Coordinator	1	23E	12	69,035	—		—	—
Victim Assistance Coordinator	1	22E	12	66,179	1	20G	12	68,162
Trauma Specialist	1	22E	12	66,179	1	20G	12	68,162
Law Enforcement Assisted Division (LEAD)								
Program Manager LEAD	1	27E	12	81,074	1	25G	12	83,512
	38			2,522,208	47			3,194,880

Community Services and Violence Prevention

Assistant Director - Community Affairs	1	32G	12	\$ 107,490	1	32G	12	\$ 110,718
Community Outreach Supervisor	1	26E	12	77,981	1	24G	12	80,330
Crime Analyst	—	22G	—	—	1	22G	12	74,069
Senior Safer Together PGH Project Coordinator	1	24E	12	71,905	1	22G	12	74,069
Stop the Violence Coordinator	1	24E	12	71,905	1	22G	12	74,069
Violence Prevention Analyst	2	24E	12	143,811	1	22G	12	74,069
Safer Together PGH Project Coordinator	5	22E	12	330,894	5	20G	12	340,808
Media Coordinator	1	20G	12	66,179	1	20G	12	68,162
Administrative Assistant - Disruptive Properties	1	21E	12	63,437	1	19G	12	65,333
Administrative Assistant	1	17F	12	55,888	1	16G	12	57,574
	<u>14</u>			<u>989,490</u>	<u>14</u>			<u>1,019,201</u>

CitiSports, Department of Parks and Recreation

Supervisor, CitiSports	—	22G	—	—	2	22G	12	148,138
Program Coordinator, CitiSports	—	51,506	—	—	3	51,506	12	154,517
	<u>0</u>			<u>0</u>	<u>5</u>			<u>302,655</u>

Total Full-Time Permanent Positions 52 \$3,511,698 66 \$4,516,736

Temporary, Part-Time, and Seasonal Allowances

Continuum of Support Program Coordinator	—	32E	—	\$ —	—	50.50	1,120	\$ 56,539
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
	<u>—</u>			<u>\$ 41,600</u>	<u>—</u>			<u>\$ 98,139</u>

Total Full-Time Permanent Positions	52			\$3,511,698	66			\$4,516,736
Future year increases for Safer Together	—			5,619	—			11,456
Temporary, Part-Time, and Seasonal Allowances	—			41,600	—			98,139
Total Full-Time Positions and Net Salaries	52			\$3,558,917	66			\$4,626,331

The labor agreement for SEIU 668 members expires on December 31, 2024. This budget reflects a 0% salary increase for members as conversations continue through Q4. The City anticipates that these numbers will change.

Department: Public Works

Authorizing Legislation: Ordinance 122 of 1964. Resolution 1180 of 1979, as amended by resolution 1383 of 1980. See also State Act 655 of 1956 (as amended).

Description: Serves as a depository for revenues received from the Commonwealth of Pennsylvania on the taxation of liquid fuels, as well as cooperation agreements with the state for plowing and salting their roads.

Revenues: Liquid Fuels Tax proceeds from the state mandated tax on gasoline sales in Pennsylvania. Also serves to allow for reimbursements from the state for plowing and salting state owned roads.

Expenditures: Various street related improvement costs, including labor, street lighting, salt, and other miscellaneous items

Projected Beginning Balance		\$ 12,261,719		
Subclass Detail	2024 Budget	2025 Budget	Increase/ (Decrease)	% Change
Revenues				
45 - INTERGOVERNMENTAL REVENUE	\$ 8,200,351	\$ 8,118,845	\$ (81,506)	(1.0)%
45516 - Liquid Fuels	8,200,351	8,118,845	\$ (81,506)	
Revenues Total	\$ 8,200,351	\$ 8,118,845	\$ (81,506)	(1.0)%
Expenditures				
54 - PROPERTY SERVICES	2,620,000	2,620,000	—	—%
54201 - Maintenance	1,300,000	1,300,000	—	
54601 - Electricity	1,320,000	1,320,000	—	
58 - MISCELLANEOUS	4,072,500	4,072,500	—	—%
58101 - Grants	4,072,500	4,072,500	—	
Expenditures Total	\$ 6,692,500	\$ 6,692,500	\$ —	—%
Net Total	\$ 1,507,851	\$ 1,426,345	\$ (81,506)	
Projected Ending Balance		\$ 13,688,064		

Department: Department of Public Works

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

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

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

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

Projected Beginning Balance		\$ 1,234,874		
Subclass Detail	2024 Budget	2025 Budget	Increase/ (Decrease)	% Change
Revenues				
41 - TAX REVENUE	\$ 6,082,120	\$ 6,386,226	\$ 304,106	5.0%
41701 - Act 77 - Tax Relief	6,082,120	6,386,226	304,106	
Revenues Total	\$ 6,082,120	\$ 6,386,226	\$ 304,106	
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 3,756,006	\$ 4,660,147	904,141	24.1%
51101 - Regular	3,756,006	4,616,747	860,741	
51201 - Longevity	—	35,750	35,750	
51203 - Allowance	—	7,000	7,000	
51205 - Uniform	—	650	650	
52 - PERSONNEL-EMPLOYEE BENEFITS	1,042,576	1,257,101	214,525	20.6%
52101 - Health Insurance	668,339	795,849	127,510	
52111 - Other Insurance/Benefits	86,903	104,751	17,848	
52201 - Social Security	287,334	356,501	69,167	
53 - PROFESSIONAL & TECHNICAL SERVICES	10,000	10,000	—	—%
53701 - Repairs	10,000	10,000	—	
54 - PROPERTY SERVICES	406,950	406,950	—	—%
54201 - Maintenance	40,000	40,000	—	
54305 - Building - Systems	20,000	20,000	—	
54501 - Land & Buildings	40,000	40,000	—	
54513 - Machinery & Equipment	110,000	110,000	—	
54601 - Electric	62,950	62,950	—	
54603 - Natural Gas	130,000	130,000	—	
54609 - Water	4,000	4,000	—	
56 - SUPPLIES	440,000	460,700	20,700	4.7%
56101 - Office Supplies	15,000	15,000	—	
56151 - Operational Supplies	200,000	220,700	20,700	
56351 - Tools	95,000	95,000	—	
56401 - Materials	100,000	100,000	—	
56501 - Parts	30,000	30,000	—	
57 - PROPERTY	25,000	25,000	—	—%
57501 - Machinery And Equipment	20,000	20,000	—	
57571 - Furniture And Fixtures	5,000	5,000	—	
Expenditures Total	\$ 5,680,532	\$ 6,819,898	\$ 1,139,366	20.1%
Net Total	\$ 401,588	\$ (433,672)	\$ (835,260)	
Projected Ending Balance		\$ 801,202		

Position Summary

Title	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget
Parks Maintenance Manager	5	27E	12	\$ 405,369	5	25G	12	\$ 417,560
Construction Foreman	1	71,905	12	71,905	—		—	—
Foreman	4	60,778	12	243,110	4	60,778	12	243,110
Bricklayer	1	29.38	2,080	61,110	—		—	—
Heavy Equipment Operator	1	30.14	2,080	62,691	1	30.74	2,080	63,939
Cement Finisher	1	30.14	2,080	62,691	—		—	—
Carpenter	1	28.57	2,080	59,426	—		—	—
Tree Pruner	2	27.38	2,080	113,901	2	27.93	2,080	116,189
Tractor Operator	2	26.24	2,080	109,158	2	26.76	2,080	111,322
Laborer	55	23.99	2,080	2,744,456	72	24.47	149,760	3,664,627
Total Full-Time Positions and Net Salaries	73			\$3,933,817	86			\$4,616,747

The labor agreement for AFSMCE 2037 members expires on December 31, 2024. This budget reflects a 0% salary increase for members as conversations continue through Q4. The City anticipates that these numbers will change.

Department: Department of Public Works

Authorizing Resolution: 236 of 2006

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

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

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

Projected Beginning Balance		\$ 3,098,629		
Subclass Detail	2024 Budget	2025 Budget	Increase/ (Decrease)	% Change
Revenues				
45 - INTERGOVERNMENTAL REVENUE	\$ 1,000,000	\$ 1,000,000	—	—%
45115 - Intergovernmental Revenue-Local	300,000	300,000	—	
45227 - Intergovernmental Revenue-State	700,000	700,000	—	
Revenues Total	\$ 1,000,000	\$ 1,000,000	\$ —	—%
Expenditures				
53 - PROF. & TECHNICAL SERVICES	185,000	232,040	\$ 47,040	25.4%
53901 - Professional Services	185,000	232,040	47,040	
56 - SUPPLIES	750,000	750,000	—	—%
56401 - Materials	750,000	750,000	—	
Expenditures Total	\$ 935,000	\$ 982,040	\$ 47,040	5.0%
Net Total	\$ 65,000	\$ 17,960	\$ (47,040)	
Projected Ending Balance		\$ 3,116,589		

Department: Public Works

Authorizing Resolution: 531 of 1997

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

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

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

Projected Beginning Balance \$ **890,273**

Subclass Detail	2024 Budget	2025 Budget	Increase/ (Decrease)	% Change
Revenues				
43 - CHARGES FOR SERVICES	\$ 150,000	\$ 200,000	\$ 50,000	33.3%
43905 - Market Based Revenue Opportunities	150,000	200,000	\$ 50,000	
Revenues Total	\$ 150,000	\$ 200,000	\$ 50,000	33.3%
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 63,437	\$ —	\$ (63,437)	(100.0)%
51101 - Regular	63,437	—	(63,437)	
52 - PERSONNEL-EMPLOYEE BENEFITS	14,250	—	(14,250)	(100.0)%
52101 - Health Insurance	8,163	—	(8,163)	
52111 - Other Insurance/Benefits	1,234	—	(1,234)	
52201 - Social Security	4,853	—	(4,853)	
53 - PROFESSIONAL & TECHNICAL SERVICES	65,000	65,000	—	—%
53301 - Workforce Training	5,000	5,000	—	
53901 - Professional Services	60,000	60,000	—	
54 - PROPERTY SERVICES	65,000	65,000	—	—%
54105 - Landscaping	60,000	60,000	—	
54201 - Maintenance	5,000	5,000	—	
56 - SUPPLIES	20,000	20,000	—	—%
56151 - Operational Supplies	15,000	15,000	—	
56401 - Materials	5,000	5,000	—	
Expenditures Total	\$ 227,687	\$ 150,000	\$ (77,687)	(34.1)%
Net Total	\$ (77,687)	\$ 50,000	\$ 127,687	

Projected Ending Balance \$ **940,273**

Position Summary

Title	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget
Arborist-Utility Coordinator	1	19G	12	\$ 63,437	—		—	\$ —
Total Full-Time Positions and Net Salaries	1			\$ 63,437	—			\$ —

[File 2024-1161](#)

Resolution authorizing appropriations, salaries, and capital expenditures of the Parks Trust Fund for the 2025 Fiscal Year, beginning January 1, 2025.

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

Section 1. Pursuant to the requirements of the Article 9 of the Home Rule Charter and Chapter 238 of the City Code, expenditures associated with the 2025 Parks Trust Fund Levy are hereby appropriated in the sum of Nine Million Eight Hundred Forty-Four Thousand Five Hundred Eighty Dollars (\$9,844,450) as set forth herein.

Section 2. The City Controller, the City Treasurer, and the Director of the Office of Management and Budget are authorized to transfer up to a total of Three Million Eight Hundred Sixty-Nine Thousand One Hundred Dollars (\$3,869,100) from the Parks Trust Fund to a separate capital fund, for uses as appropriated in the 2025 Capital Budget.

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

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

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

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

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

Description: Trust fund holds revenue received from a 0.50 mill increase of local property taxes approved by a majority of city voters in the General Election on November 5, 2019.

Revenues: 0.50 mill property tax increase in City of Pittsburgh property taxes

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

Projected Beginning Balance		\$ 1,690,669		
Subclass Detail	2024 Budget	2025 Budget	Increase/ (Decrease)	% Change
Revenues				
41 - TAX REVENUE	\$ 10,068,713	\$ 9,844,580	\$ (224,133)	(2.2)%
41111 - Parks Tax	10,068,713	9,844,580	(224,133)	
Revenues Total	\$ 10,068,713	\$ 9,844,580	\$ (224,133)	(2.2)%
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 3,778,799	\$ 4,121,346	\$ 342,547	9.1%
51101 - Regular	3,778,799	3,399,287	(379,512)	
51103 - Part-Time	—	717,059	717,059	
51201 - Longevity	—	2,000	2,000	
51203 - Allowances	—	3,000	3,000	
52 - PERSONNEL-EMPLOYEE BENEFITS	772,674	944,818	172,144	22.3%
52101 - Health Insurance	417,187	544,139	126,952	
52111 - Other Insurance/Benefits	66,409	72,411	6,003	
52201 - Social Security	289,078	328,268	39,190	
53 - PROFESSIONAL & TECHNICAL SERVICES	110,000	60,000	(50,000)	(45.5)%
53301 - Workforce Training	60,000	60,000	—	
53901 - Professional Services	50,000	—	(50,000)	
54 - PROPERTY SERVICES	540,000	515,000	(25,000)	(4.6)%
54201 - Maintenance	540,000	515,000	(25,000)	
56- SUPPLIES	56,178	65,478	9,300	16.6%
56151 - Operational Supplies	43,178	52,478	9,300	
56401 - Materials	13,000	13,000	—	
57 - PROPERTY	1,031,400	1,630,000	598,600	58.0%
57501 - Machinery and Equipment	315,000	165,000	(150,000)	
57531 - Vehicles	716,400	1,465,000	748,600	
91 - TRANSFERS-OUT	4,160,001	2,515,331	(1,644,670)	(39.5)%
91108 - Project Fund-Out	4,160,001	2,515,331	(1,644,670)	
Expenditures Total	\$ 10,449,052	\$ 9,851,973	\$ (597,079)	(5.7)%
Net Total	\$ (380,339)	\$ (7,393)	\$ 372,946	
Projected Ending Balance		\$ 1,683,276		

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	31F	12	\$ 99,440	1	30G	12	\$ 102,419
Assistant Superintendent	1	27G	12	88,375	1	27G	12	91,021
Project Manager	1	28E	12	84,783	1	26G	12	87,318
Parks Maintenance Manager	1	27E	12	81,074	1	25G	12	83,512
Training Manager	—		—	—	1	26G	12	87,318
Environmental Resources Manager	1	23G	12	74,806	1	23G	12	77,043
Field Permit Manager	1	24E	12	71,905	1	22G	12	74,069
Associate Project Manager 2	1	25E	12	74,806	1	23G	12	77,043
Associate Project Manager	2	21E	12	126,874	2	19G	12	130,666
Field Turf Manager	1	23G	12	74,806	1	23G	12	77,043
Foreman, Second in Command	6	63,118	12	378,709	6	63,118	12	378,709
Foreman	2	60,778	12	121,555	2	60,778	12	121,555
Laborer	18	23.99	2,080	898,186	18	24.47	2,080	916,157
Administrative Specialist	1	11E	12	42,870	1	9G	12	44,158
Total Full-Time Permanent Positions	37			\$2,218,189	38			\$2,348,031
Department of Parks & Recreation								
Project Manager	2	28E	12	\$ 169,566	2	26G	12	\$ 174,636
Program Supervisor, Aquatics	—		—	—	1	22G	12	74,069
Aquatics Foreman	1	62,920	12	62,920	1	62,920	12	62,920
Aquatics Coordinator	2	23E	12	138,070	1	21G	12	71,115
Community Center Director	1	51,506	12	51,506	1	51,506	12	51,506
Program Coordinator, Recreation	1	51,506	12	51,506	1	51,506	12	51,506
Skilled Laborer	4	25.46	2,080	211,827	4	25.97	2,080	216,070
Digital Inclusion Specialist	1	14E	12	47,916	1	12G	12	49,358
Recreation Leader	4	41,200	12	164,800	6	41,200	12	247,200
Administrative Aide	1	16E	12	51,331	1	14G	12	52,874
Total Full-Time Permanent Positions	17			\$ 949,442	19			\$1,051,254
Temporary, Part-Time, and Seasonal Allowances								
Laborer, Seasonal	—	\$ 23.31	24,961	\$ 564,874	—	\$ 24.47	24,961	\$ 610,796
Headguard	—	19.57	5,271	\$ 103,160	—	20.16		\$ 106,263
	—			\$ 668,034	—			\$ 717,059
Total Full-Time Permanent Positions (DPW)	37			\$2,218,189	38			\$2,348,031
Total Full-Time Permanent Positions (DPR)	17			949,442	19			1,051,254
Temporary, Part-Time & Seasonal Allowances	—			668,034	—			717,059
Total Full-Time Positions and Net Salaries	54			\$3,835,665	57			\$4,116,344

The labor agreement for AFSMCE 2037 and SEIU 668 members expires on December 31, 2024. This budget reflects a 0% salary increase for members as conversations continue through Q4. The City anticipates that these numbers will change.

Department: Parks & Recreation

Authorizing Resolution: 106 of 1979, as amended by 834 of 2017

Description: Special Events Program Trust Fund created in 1979 as a vehicle for large special events that were run by Parks & Recreation. Moved to Public Safety Administration in 2017 to better coordinate provision of Public Safety personnel at large events, before returning to Parks & Recreation in 2023.

Revenues: All revenues related to these events (Community Footraces, Cinema in the Park, Public Community Festivals, and other such events as managed by the Office of Special Events), including sponsorships, donations, and registration fees shall be deposited into this trust fund.

Expenditures: Equipment, supplies, repairs, maintenance, and professional services related to various special events

Projected Beginning Balance		\$ 705,279			
Subclass	2024 Budget	2025 Budget	Increase/ (Decrease)	% Change	
Revenues					
42 - LICENSES AND PERMITS REVENUE	\$ 35,000	\$ 35,000	\$ —	—%	
42375 - Farmers Markets	35,000	35,000	—	—	
43 - CHARGES FOR SERVICES	100,000	100,000	—	—%	
43166 - Great Race	100,000	100,000	—	—	
48 - MISCELLANEOUS REVENUE	40,000	40,000	—	—%	
48106 - Donations	40,000	40,000	—	—	
Revenues Total	\$ 175,000	\$ 175,000	\$ —	—%	
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 87,925	\$ 90,413	\$ 2,488.00	2.8%	
51101 - Regular	82,925	52,145	(30,780)		
51103 - Part-Time	—	33,268	33,268		
51401 - Premium Pay	5,000	5,000	—		
52 - PERSONNEL-EMPLOYEE BENEFITS	8,236	9,271	1,036	12.6%	
52101 - Health Insurance	1,225	1,299	75		
52111 - Other Insurance/Benefits	890	1,055	165		
52201 - Social Security	6,121	6,917	796		
53 - PROFESSIONAL & TECHNICAL SERVICES	43,000	43,000	—	—%	
55301 - Workforce Training	5,000	5,000	—		
53907 - Recreational Services	38,000	38,000	—		
55 - OTHER SERVICES	50,000	50,000	—	—%	
55305 - Promotional	25,000	25,000	—		
55701 - Transportation	25,000	25,000	—		
56 - SUPPLIES	25,000	25,000	—	—%	
56151 - Operational Supplies	25,000	25,000	—		
57 - PROPERTY	5,000	5,000	—	—%	
57501 - Machinery & Equipment	5,000	5,000	—		
Expenditures Total	\$ 219,161	\$ 222,684	\$ 3,523	1.6%	
Net Total	\$ (44,161)	\$ (47,684)	\$ (3,523)		
Projected Ending Balance		\$ 657,595			

Position Summary

Title	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget
Program Coordinator 3*	0.15	20E	—	\$ 9,126	0.15	18G	12	\$ 9,401
Special Events Operations Coordinator	<u>1</u>	10E	12	<u>41,509</u>	<u>1</u>	8G	12	<u>42,744</u>
Total Full-Time Permanent Positions	1.15			\$ 50,635	1.15			\$ 52,145

Temporary, Part-Time, and Seasonal Allowances

Special Event AV Technician, Part-Time	—	\$ 15.91	1,015	\$ 16,145	—	\$ 18.54	897	\$ 16,630
Special Event Support, Part-Time	<u>—</u>	15.91	1,015	<u>16,145</u>	<u>—</u>	17.00	979	<u>\$ 16,638</u>
				\$ 32,290				\$ 33,268

Total Full-Time Permanent Positions	1.15			\$ 50,635	1.15			\$ 52,145
Temporary, Part-Time, and Seasonal Allowances	<u>—</u>			<u>32,290</u>	<u>—</u>			<u>33,268</u>
Total Full-Time Positions and Net Salaries	1.15			\$ 82,925	1.15			\$ 85,413

2024 Allocations	Department of Parks & Recreation	Special Events Trust Fund
Program Coordinator 3	85%	15%

Department: Department of Parks and Recreation.

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

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

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

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

Projected Beginning Balance		\$ 1,026,935		
Subclass Detail	2024 Budget	2025 Budget	Increase/ (Decrease)	% Change
Revenues				
41 - TAX REVENUE	\$ 2,249,550	\$ 2,362,028	\$ 112,478	5.0%
41701 - Act 77 - Tax Relief	2,249,550	2,362,028	112,478	
Revenues Total	\$ 2,249,550	\$ 2,362,028	\$ 112,478	5.0%
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,613,806	\$ 1,557,903	\$ (55,903)	(3.5)%
51101 - Regular	1,613,806	751,556	(862,251)	
51103 - Part-Time	—	806,347	806,347	
52 - PERSONNEL-EMPLOYEE BENEFITS	255,573	302,616	47,043	18.4%
52101 - Health Insurance	117,312	167,973	50,661	
52111 - Other Insurance/Benefits	14,805	15,463	658	
52201 - Social Security	123,456	119,180	(4,276)	
53 - PROFESSIONAL & TECHNICAL SERVICES	93,500	93,500	—	—%
53301 - Workforce Training	6,000	6,000	—	
53701 - Repairs	17,500	17,500	—	
53901 - Professional Services	70,000	70,000	—	
54 - PROPERTY SERVICES	75,200	75,200	—	—%
54201 - Maintenance	7,000	7,000	—	
54305 - Building - Systems	1,000	1,000	—	
54501 - Land & Buildings	2,200	2,200	—	
54513 - Machinery & Equipment	15,000	15,000	—	
54601 - Electric	30,000	30,000	—	
54609 - Water	20,000	20,000	—	
55 - OTHER SERVICES	2,000	2,000	—	—%
55701 - Machinery & Equipment	2,000	2,000	—	
56 - SUPPLIES	200,000	200,000	—	—%
56101 - Office Supplies	35,000	35,000	—	
56151 - Operational Supplies	150,000	150,000	—	
56401 - Materials	15,000	15,000	—	
57 - PROPERTY	95,000	25,000	(70,000)	
57501 - Machinery & Equipment	25,000	25,000	—	
57531 - Vehicles	70,000	—	(70,000)	
Expenditures Total	\$ 2,440,079	\$ 2,231,219	\$ (8,860)	(8.6)%
Net Total	\$ (190,529)	\$ 130,809	\$ 121,338	
Projected Ending Balance		\$ 1,157,744		

Position Summary

Title	2024	Rate/	Hours/	2024	2025	Rate/	Hours/	2025
	FTE	Grade	Months	Budget	FTE	Grade	Months	Budget
RAD Program Manager	1	25G	12	\$ 81,074	1	25G	12	\$ 83,512
Program Supervisor	1	24E	12	71,905	1	22G	12	74,069
Skating Rink Supervisor	1	24E	12	71,905	1	22G	12	74,069
Senior Park Ranger	1	20E	12	60,837	1	18G	12	62,670
Program Coordinator	1	51,506	12	51,506	1	51,506	12	51,506
Program Coordinator, Special Events	1	51,506	12	51,506	1	51,506	12	51,506
Skating Rink Leader	1	48,410	12	48,410	1	48,410	12	48,410
Park Ranger*	5.6	47,253	12	264,615	5.6	47,253	12	264,615
Recreation Leader	1	41,200	12	41,200	1	41,200	12	41,200
Total Full-Time Permanent Positions	13.60			\$ 742,958	13.60			\$ 751,557

Temporary, Part-Time, and Seasonal Allowances

Regional Manager	—	21.63	1,200	\$ 25,956	—	22.28	1,200	\$ 26,736
Headguard	—	19.57	2,400	46,968	—	20.16	2,400	48,384
Assistant Headguard	—	18.40	2,352	43,285	—	18.58	2,352	43,703
Senior Lifeguard	—	17.85	8,473	151,242	—	18.03	8,473	152,768
First Year Lifeguard	—	16.97	7,682	130,363	—	17.48	7,682	134,281
Park Ranger, Part-Time	—	15.91	3,062	48,711	—	16.39	3,062	50,186
Rink Attendant, Part-Time	—	15.91	12,533	199,396	—	16.39	12,533	205,416
Rink Attendant, Seasonal	—	15.91	3,762	144,097	—	16.39	3,762	61,659
Recreation Leader, Part-Time	—	15.45	800	12,360	—	15.91	800	12,728
Pool Aide	—	14.85	4,321	64,163	—	15.30	4,321	66,111
Rink Zamboni Driver	—	7.08	600	4,307	—	7.29	600	4,374
	—			\$ 870,848	—			\$ 806,346

Total Full-Time Permanent Positions	7.6			\$ 742,958	13.6			\$ 751,557
Temporary, Part-Time, and Seasonal Allowances	—			870,848	—			806,346
Total Full-Time Positions & Net Salaries	7.6			\$1,613,806	13.6			\$1,557,903

2024 Allocations	General Fund	Mellon Park Trust Fund	Parks RAD Trust Fund
Park Ranger	—%	40%	60%

The labor agreement for SEIU 668 members expires on December 31, 2024. This budget reflects a 0% salary increase for members as conversations continue through Q4. The City anticipates that these numbers will change.

Department: Department of Parks and Recreation

Authorizing Resolution: 633 of 2002, as amended by 753 of 2016

Description: The trust fund pays for tennis instructors, payroll expenses, maintenance to the Bubble, and to supplement the payment of administrative and operational costs in connection improvements to Mellon Park, Citiparks' indoor tennis program, and/or other Citiparks indoor tennis facilities.

Revenues: Any funds received from the Mellon Park support structure and indoor tennis facilities.

Expenditures: To supplement the payments of various administrative and operational costs in connection with improvements to Mellon Park, Citiparks indoor tennis program and/or other Citiparks indoor tennis facilities. Parks and Recreation shall at all times set aside reserve funding within this trust fund to provide for the replacement or repair of any and all existing indoor facilities within two years of construction or replacement.

Projected Beginning Balance		\$ 1,635,272		
Subclass Details	2024 Budget	2025 Budget	Increase/ (Decrease)	% Change
Revenues				
43 - CHARGES FOR SERVICES	\$ 228,135	\$ 347,553	\$ 119,418	52.3%
43925 - Mellon Park Tennis	228,135	347,553	119,418	
Revenues Total	\$ 228,135	\$ 347,553	\$ 119,418	52.3%
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 236,517	\$ 200,832	\$ (35,685)	(15.1)%
51101 - Regular	236,517	200,832	(35,685)	
52 - PERSONNEL-EMPLOYEE BENEFITS	53,750	53,983	233	0.4%
52101 - Health Insurance	26,395	31,608	5,213	
52111 - Other Insurance/Benefits	3,858	4,090	232	
52201 - Social Security	23,497	18,285	(5,212)	
53 - PROFESSIONAL & TECHNICAL SERVICES	68,000	68,000	—	—%
53701 - Repairs	3,000	3,000	—	
53901 - Professional Services	15,000	15,000	—	
53907 - Recreational Services	50,000	50,000	—	
54 - PROPERTY SERVICES	73,900	73,900	—	—%
54101 - Cleaning	2,000	2,000	—	
54201 - Maintenance	7,000	7,000	—	
54301 - Building - General	5,000	5,000	—	
54513 - Machinery & Equipment	1,000	1,000	—	
54601 - Electric	40,050	40,050	—	
54603 - Natural Gas	18,850	18,850	—	
56 - SUPPLIES	17,500	17,500	—	—%
56101 - Office Supplies	500	500	—	
56151 - Operational Supplies	9,500	9,500	—	
56401 - Materials	7,500	7,500	—	
59 - TRANSFERS OUT	—	—	—	—%
91108 - Project Fund-Out	—	—	—	
Expenditures Total	\$ 449,667	\$ 414,215	\$ (35,452)	(7.9)%
Net Total	\$ (221,532)	\$ (66,662)	\$ 154,870	
Projected Ending Balance		\$ 1,568,610		

Position Summary

Title	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget
Operations Administrator	0.55	26G	12	\$ 46,631	0.55	26G	12	\$ 48,025
Program Coordinator, Recreation	1	51,506	12	51,506	1	51,506	12	51,506
Park Ranger	0.40	47,253	12	18,901	0.40	47,253	12	18,901
Recreation Leader 1	2	41,200	12	82,400	2	41,200	12	82,400
Total Full-Time Permanent Positions	3.95			\$ 199,438	3.95			\$ 200,832

Temporary, Part-Time, and Seasonal Allowances

Recreation Leader, Part-Time	—	\$ 15.45	2,400	\$ 37,080	—	\$ 15.91	2,400	\$ 38,184
	—			\$ 37,080	—			\$ 38,184

Total Full-Time Permanent Positions	3.95			\$ 199,438	3.95			\$ 200,832
Temporary, Part-Time, and Seasonal Allowances	—			37,080	—			38,184
Total Full-Time Positions and Net Salaries	3.95			\$ 236,518	3.95			\$ 239,016

2025 Allocations	Department of Parks & Recreation	Mellon Park Trust Fund	Parks RAD Trust Fund
Operations Administrator	45%	55%	—%
Park Ranger	—%	40%	60%

The labor agreement for SEIU 668 members expires on December 31, 2024. This budget reflects a 0% salary increase for members as conversations continue through Q4. The City anticipates that these numbers will change.

Department: Parks & Recreation

Authorizing Resolution: 1213 of 1990, as amended by Resolution 119 of 2020

Description: The trust fund oversees year-round daily admissions, various fee-based programs, and special activities for the rink.

Revenues: Rink fees, concession revenue, and room rentals from the Schenley Skating Rink

Expenditures: Any salary, materials, repairs, equipment, and other miscellaneous service cost incurred while operating the skating rink

Projected Beginning Balance **\$ 854,379**

Subclass Detail	2024 Budget	2025 Budget	Increase/ (Decrease)	%
Revenues				
42 - LICENSES & PERMITS REVENUE	\$ 25,000	\$ 25,000	\$ —	—%
42377 - Meeting Rooms	25,000	25,000	—	
43 - CHARGES FOR SERVICES	135,000	135,000	—	—%
43411 - Ice Hockey Rinks	77,500	77,500	—	
43913 - Admissions	32,500	32,500	—	
43915 - Admissions - Youth	25,000	25,000	—	
Revenues Total	\$ 160,000	\$ 160,000	\$ —	—%
Expenditures				
53 - PROFESSIONAL & TECHNICAL SERVICES	\$ 8,000	\$ 8,000	—	—%
53701 - Repairs	8,000	8,000	—	
54 - PROPERTY SERVICES	126,500	126,500	—	—%
54201 - Maintenance	47,500	47,500	—	
54601 - Electric	78,000	78,000	—	
54603 - Natural Gas	1,000	1,000	—	
55 - OTHER SERVICES	2,500	2,500	—	—%
55201 - Telephone	500	500	—	
55701 - Transportation	2,000	2,000	—	
56 - SUPPLIES	14,000	14,000	—	—%
56151 - Operational Supplies	10,000	10,000	—	
56401 - Materials	4,000	4,000	—	
57 - PROPERTY	6,000	6,000	—	—%
57531 - Vehicles	1,000	1,000	—	
57571 - Furniture And Fixtures	5,000	5,000	—	
Expenditures Total	\$ 157,000	\$ 157,000	\$ —	—%
Net Total	\$ 3,000	\$ 3,000	—	

Projected Ending Balance **\$ 857,379**

Department: Parks and Recreation

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

Revenues: Pennsylvania Department of Welfare grant funds, CDBG funds, and program fees

Expenditures: Any and all expenses related to the operation of the Senior Citizens Program

Projected Beginning Balance		\$ 1,218,788		
Subclass Detail	2024 Budget	2025 Budget	Increase/ (Decrease)	% Change
Revenues				
42 - LICENSES & PERMITS REVENUE	\$ 28,000	\$ 28,000	\$ —	—%
42377 - Meeting Rooms	28,000	28,000	—	
45 - INTERGOVERNMENTAL REVENUE	1,483,850	1,483,850	—	—%
45115 - Intergovernmental Revenue - Local	733,850	733,850	—	
45701 - CDBG-City Planning	750,000	750,000	—	
Revenues Total	\$ 1,511,850	\$ 1,511,850	\$ —	—%
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,549,088	\$ 1,560,823	\$ 11,735	0.8%
51101 - Regular	1,549,088	1,369,903	(179,184)	
51103 - Part-Time	—	190,920	190,920	
52 - PERSONNEL-EMPLOYEE BENEFITS	362,239	403,750	41,511	11.5%
52101 - Health Insurance	219,544	256,641	37,097	
52111 - Other Insurance/Benefits	27,114	27,706	592	
52201 - Social Security	115,581	119,403	3,822	
53 - PROFESSIONAL & TECHNICAL SERVICES	156,000	23,000	(133,000)	(85.3)%
53101 - Administrative Fees	1,500	1,500	—	
53301 - Workforce Training	134,000	1,000	(133,000)	
53509 - Computer Maintenance	10,000	10,000	—	
53701 - Repairs	2,000	2,000	—	
53725 - Maintenance - Misc	1,000	1,000	—	
53901 - Professional Services	7,500	7,500	—	
54 - PROPERTY SERVICES	217,492	217,492	—	—%
54101 - Cleaning	129,492	129,492	—	
54301 - Building - General	5,000	5,000	—	
54501 - Land & Buildings	78,000	78,000	—	
54513 - Machinery & Equipment	5,000	5,000	—	
55 - OTHER SERVICES	3,000	3,000	—	—%
55701 - Transportation	3,000	3,000	—	
56 - SUPPLIES	65,000	65,000	—	—%
56101 - Office Supplies	5,000	5,000	—	
56151 - Operational Supplies	45,000	45,000	—	
56401 - Materials	15,000	15,000	—	
57 - PROPERTY	27,500	27,500	—	—%
57501 - Machinery And Equipment	17,500	17,500	—	
57571 - Furniture And Fixtures	10,000	10,000	—	
Expenditures Total	\$ 2,380,319	\$ 2,300,565	\$ (79,754)	(3.4)%
Net Total	\$ (868,469)	\$ (788,715)	\$ 79,754	
Projected Ending Balance		\$ 430,073		

Position Summary

Title	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget
Assistant Director - HAL	0.50	32G	12	\$ 53,745	0.50	32G	12	\$ 55,359
Manager - Parks	1	25G	12	81,074	1	25G	12	83,512
Program Supervisor - Seniors	1	24E	12	71,905	1	22G	12	74,069
Community Center Director	12	51,506	12	618,067	12	51,506	12	618,067
Data Intake Specialist	1	44,496	12	44,496	1	44,496	12	44,496
Recreation Leader 1	12	41,200	12	494,400	12	41,200	12	494,400
Total Full-Time Permanent Positions	27.50			\$1,363,687	27.50			\$1,369,903

Temporary, Part-Time, and Seasonal Allowances

Recreation Leader, Part-Time	—	\$ 15.45	12,000	\$ 185,400	—	\$ 15.91	12,000	\$ 190,920
	—			\$ 185,400	—			\$ 190,920

Total Full-Time Permanent Positions	27.50			\$1,363,687	27.50			\$1,369,903
Temporary, Part-Time, and Seasonal Allowances	—			185,400	—			190,920
Total Full-Time Positions and Net Salaries	27.50			\$1,549,087	27.50			\$1,560,823

2025 Allocations	Department of Parks & Recreation	Senior Citizens Program Trust Fund
Assistant Director - HAL	50%	50%

The labor agreement for SEIU 668 members expires on December 31, 2024. This budget reflects a 0% salary increase for members as conversations continue through Q4. The City anticipates that these numbers will change.

Department: Parks and Recreation

Authorizing Resolution: 118 of 2019

Description: The Special Summer Food Service program was established in 1975 to provide free meals to the City's children at numerous sites throughout the City.

Revenues: Grant from the United States Department of Agriculture and administered by the Department of Education

Expenditures: Any and all expenses related to the operation of the Summer Food Program

Projected Beginning Balance \$ **349,878**

Subclass Detail	2024 Budget	2025 Budget	Increase/ (Decrease)	% Change
Revenues				
45 - INTERGOVERNMENTAL REVENUE	\$ 525,000	\$ 525,000	\$ —	—%
45507 - Summer Food Program	525,000	525,000	—	
Revenues Total	\$ 525,000	\$ 525,000	\$ —	—%
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 184,662	\$ 189,322	\$ 4,660	2.5%
51101 - Regular	184,662	83,512	(101,150)	
51103 - Part-Time	—	105,810	105,810	
52 - PERSONNEL-EMPLOYEE BENEFITS	33,120	43,415	10,295	31.1%
52101 - Health Insurance	25,962	27,092	1,130	
52111 - Other Insurance/Benefits	1,657	1,840	183	
52201 - Social Security	5,501	14,483	8,982	
53 - PROFESSIONAL & TECHNICAL SERVICES	175,000	175,000	—	—%
53907 - Recreational Services	175,000	175,000	—	
54 - PROPERTY SERVICES	500	500	—	—%
54301 - Building - General	500	500	—	
55 - OTHER SERVICES	3,000	3,000	—	—%
55701 - Transportation	3,000	3,000	—	
56 - SUPPLIES	251,500	251,500	—	—%
56101 - Office Supplies	1,500	1,500	—	
56401 - Materials	250,000	250,000	—	
57 - PROPERTY	1,000	1,000	—	—%
57501 - Machinery And Equipment	1,000	1,000	—	
Expenditures Total	\$ 648,782	\$ 663,737	\$ 14,955	2.3%
Net Total	\$ (123,782)	\$ (138,737)	\$ (14,955)	

Projected Ending Balance \$ **211,141**

Position Summary

Title	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget
Program Supervisor	1	24E	12	\$ 71,905	1	25G	12	\$ 83,512
Total Full-Time Permanent Positions	1			\$ 71,905	1			\$ 83,512

Temporary, Part-Time, and Seasonal Allowances

Site Monitor	—	\$ 12.73	2,160	\$ 27,499	—	\$ 13.11	2,160	\$ 28,318
Site Leader	—	10.61	5,400	57,289	—	10.93	5,400	\$ 59,022
Administrative Aide	—	17.93	1,560	27,970	—	18.47	1,000	\$ 18,470
	—			\$ 112,758	—			\$ 105,810

Total Full-Time Permanent Positions	1			\$ 71,905	1			\$ 83,512
Temporary, Part-Time, and Seasonal Allowances	—			112,758	—			105,810
Total Full-Time Positions and Net Salaries	1			\$ 184,663	1			\$ 189,322

Department: Parks and Recreation

Authorizing Resolution: 616 of 1926

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

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

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

Projected Beginning Balance **\$ 1,907,576**

Subclass	2024 Budget	2025 Budget	Increase/ (Decrease)	% Change
Revenues				
43 - CHARGES FOR SERVICES	\$ 858,500	\$ 858,500	—	—%
43927 - Frick Park Trust Fund	858,500	858,500	—	
Revenues Total	\$ 858,500	\$ 858,500	—	—%
58 - MISCELLANEOUS	729,725	729,725	—	—%
58101 - Grants	729,725	729,725	—	
Expenditures Total	\$ 729,725	\$ 729,725	—	—%
Net Total	\$ 128,775	\$ 128,775	—	

Projected Ending Balance **\$ 2,036,351**

Archives and Records Management Trust Fund

Department: City Clerk

1012877000

Authorizing Resolution: 758 of 2018

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

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

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/13/24
\$ —	\$ —	\$ 40,840.50

Bridge Asset Management Program Trust Fund

Department: Office of Management & Budget

0222800600

Authorizing Resolution: 414 of 2022

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

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

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/13/24
\$ —	\$ 522,363.61	\$ 92,247.08

Code Trust Fund

Department: Permits, Licenses & Inspections

2700240900

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

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

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

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/13/24
\$ 41,967.00	\$ 38,875.50	\$ 52,198.21

Comcast Franchise Trust Fund

Department: Innovation & Performance

1030281500

Authorizing Resolution: 432 of 2010

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

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

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/13/24
\$ 246,812.25	\$ 165,693.70	\$ 764,120.27

Confiscated Narcotics Proceeds Trust Fund

Department: Police

2300241600

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

Description: Civil asset forfeiture fund

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

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/13/24
\$ 167,176.66	\$ 747,502.53	\$ 1,606,569.91

Confiscated Non-Narcotics Proceeds Trust Fund

Department: Police

2300241900

Authorizing Resolution: 1017 of 1991

Description: Civil asset forfeiture fund

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

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/13/24
\$ 1,530.00	\$ 24,526.00	\$ 1,135,956.83

Crossing Guards Special Events Trust Fund

Department: Public Safety

2100240840

Authorizing Resolution: 106 of 2020

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

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

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/13/24
\$ 164,625.00	\$ 206,999.68	\$ (134,967.93)

Demolition Trust Fund

Department: Permits, Licenses & Inspections

2700872800

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

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

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

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/13/24
\$ 3,390.00	\$ —	\$ 201,792.26

Emergency Management and Homeland Security Trust Fund

Department: Public Safety

2130246300

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

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

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

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/13/24
\$ 105,859.00	\$ 70,578.34	\$ 88,313.70

EMS Reimbursable Events Trust Fund

Department: EMS

2200243700

Authorizing Resolution: 1016 of 1991

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

Revenues: Monies reimbursed from special events

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/13/24
\$ 1,607,203.09	\$ 1,340,955.84	\$ 2,743,295.78

Facilities Trust Fund

Department: OMB

0730125015

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

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

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

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/13/24
\$ 8,800.00	\$ —	\$ 475,246.79

Federal Task Force Trust Fund

Department: Police

2300244000

Authorizing Resolution: 732 of 1995

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

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

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/13/24
\$ —	\$ —	\$ 14,543.35

Graffiti Trust Fund

Department: Police

2300244200

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

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

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

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/13/24
\$ 272.13	\$ —	\$ 91,996.55

Green Initiatives Trust Fund

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

1020288500

Authorizing Resolution: 393 of 2008

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

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

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/13/24
\$ 1,388.98	\$ —	\$ 8,084.03

Hazardous Materials Trust Fund

Department: Public Safety

2200244100

Authorizing Resolution: 866 of 2010

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

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

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/13/24
\$ 25,000.00	\$ 74,568.37	\$ 42,369.78

Lead Safety Trust Fund

Department: OMB

0222802700

Authorizing Resolution: 265 of 2022

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

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

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/13/24
\$ —	\$ 157,627.00	\$ 24,719.15

Pittsburgh Code Trust Fund

Department: City Clerk

1012875000

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

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

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

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/13/24
\$ —	\$ —	\$ 13,698.25

PLI Record Storage, Technology, and Operations TF

Department: Permits, Licenses & Inspections

2700244600

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

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

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

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/13/24
\$ 47,662.00	\$ —	\$ 59,608.91

Public Safety Training Trust Fund

Department: Public Safety

2300246900

Authorizing Resolution: 744 of 1979 and 511 of 1986

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

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

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/13/24
\$ 199,426.35	\$ 3,416.49	\$ 1,014,233.06

Verizon Franchise Trust Fund

Department: Innovation & Performance

1030288000

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

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

Revenues: Grants paid by Verizon to the City

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/13/24
\$ 203,338.35	\$ 343,258.94	\$ 655,920.38

YCPC/Mayor's Youth Initiative

Department: Public Safety

2100248100

Authorizing Resolution: 6 of 1996

Description: "Mayor's youth initiative" trust funds date back to at least the 1960's.

Revenues: Various public and private grant funds.

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/13/2024
\$ —	\$ 6,522.41	\$ 172,453.60

Other Post Employment Benefits (OPEB) Trust Fund

Department: Finance

1070813500

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

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

Revenues: Transfers from the general fund

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/13/24
\$ —	\$ —	\$ 3,200,000.00

Public Safety Support Trust Fund

Department: Public Safety

2102906500

Authorizing Resolution: 761 of 2018

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

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

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/13/24
\$ —	\$ 39,236.82	\$ 160,332.25

Open Space Trust Fund

Department: City Planning

1100280630

Authorizing Resolution: 334 of 2016

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

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

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/13/24
\$ —	\$ —	\$ 91,685.00

Stormwater Management Trust Fund

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

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

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

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

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/13/24
\$ —	\$ 98,471.00	\$ 228,306.47

Southside Parking Enhancement District Trust Fund

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

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

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

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

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/13/24
\$ 337,918.17	\$ 181,052.30	\$ 215,915.37

Mounted Police Trust Fund

Department: Police 2300244900

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

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

1030286600

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/13/24
\$ 3,750.00	\$ —	\$ 33,889.62

OneStopPGH Permitting Technology Trust Fund

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

1030286600

Authorizing Resolution: 776 of 2021
1030286600

Revenues: Technology fee collected from applicable OneStopPGH permits

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/13/24
\$ 83,117.00	\$ 156,750.00	\$ 66,400.50

Technology Modernization Trust Fund

Department: Innovation & Performance

1030287500

Authorizing Resolution: 826 of 2021

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

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

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/13/24
\$ 3,510,000.00	\$ 821,366.15	\$ 3,466,996.00

VEBA - Health Insurance

Department: HRCS

9993816000

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

Revenues: General Fund transfers

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/13/24
\$ 826,432.45	\$ 11,555,770.26	\$ 2,921,968.37

VEBA - Workers' Compensation

Department: HRCS

9993817000

Authorizing Resolution: 823 of 1989

Revenues: General Fund transfers

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

Last 12 months* Revenues	Last 12 months* Expenditures	Spending Authority as of 11/13/24
\$ 871,017.20	\$ 2,655,280.61	\$ 26,854,751.07

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

* *Last 12 months:* November 15, 2022 to November 14, 2023

Grants



Grants Office

Grants Office

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

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

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

In 2024, the City of Pittsburgh was awarded 30 new awards for a total of \$20,229,310 in funding. In particular, this year the City saw an influx of infrastructure opportunities that were pursued and received resulting in a windfall of grant funds to DOMI. Some projects supported by this funding include a grant to install electric vehicle charging infrastructure in our communities, construct safety and accessibility improvements along the Brownsville Road Corridor and install multiple intersection improvements throughout the City. Additionally, grants were received to support the City's other departments including the renovation of Lewis Playground in Hazelwood and vehicles for our Park Rangers.

Active Grants

Amount Spent and Remaining Balances are as of November 1, 2024

Office of the City Clerk					
JDE Number	Funder	Grant	Amount Awarded	Amount Spent	Remaining Balance
129400356	PA Historical Publications and Records Commission	Increase access to City of Pittsburgh Records	\$ 8,016	\$ 12,654	\$ (4,638)
129400357	National Historical Publications and Museum Commission	Digitize Historic Council Records	133,934	134,171	(237)
1029400411	Dick's Sporting Goods Foundation	Provide sports equipment to youth sports organizations in each council district	10,000	—	10,000
1029400412	Dick's Sporting Goods Foundation	Provide sports equipment to youth sports organizations in each council district	10,000	—	10,000
1029400413	Dick's Sporting Goods Foundation	Provide sports equipment to youth sports organizations in each council district	10,000	—	10,000
1029400414	Dick's Sporting Goods Foundation	Provide sports equipment to youth sports organizations in each council district	10,000	—	10,000
1029400415	Dick's Sporting Goods Foundation	Provide sports equipment to youth sports organizations in each council district	10,000	—	10,000
1029400416	Dick's Sporting Goods Foundation	Provide sports equipment to youth sports organizations in each council district	10,000	—	10,000
1029400417	Dick's Sporting Goods Foundation	Provide sports equipment to youth sports organizations in each council district	10,000	—	10,000
1029400418	Dick's Sporting Goods Foundation	Provide sports equipment to youth sports organizations in each council district	10,000	—	10,000
1029400419	Dick's Sporting Goods Foundation	Provide sports equipment to youth sports organizations in each council district	10,000	—	10,000
Office of the Mayor					
JDE Number	Funder	Grant	Amount Awarded	Amount Spent	Remaining Balance
0229400390	Cities for Financial Empowerment	Establish an office of financial empowerment	\$ 170,000	\$ 159,873	\$ 10,127
0229400391	Heinz Endowments	Hire a coordinator to liaise with PPS	175,000	117,865	57,135
0229400395	Cities for Financial Empowerment	Financial Empowerment for Summer Jobs participants	70,000	33,941	36,059
Office of Management and Budget					
JDE Number	Funder	Grant	Amount Awarded	Amount Spent	Remaining Balance
229400440	PA Department. of Environmental Protection	Purchase of Electric Vehicles	\$ 253,125	\$ —	\$ 253,125
229400441	PA Department. of Environmental Protection	Electric Vehicle Infrastructure	37,028	—	37,028
29400442	Environmental Protection Agency	Diesel Vehicle Replacement	1,345,000	—	1,345,000
Department of Innovation and Performance					
JDE Number	Funder	Grant	Amount Awarded	Amount Spent	Remaining Balance
329400459	Appalachian Regional Commission	Digital Equity Coordinator	30,000	1,455	28,545

Department of City Planning					
JDE Number	Funder	Grant	Amount Awarded	Amount Spent	Remaining Balance
1129400289	PA Department of Conservation and Natural Resources	Park Master Plan	\$ 80,000	\$ 77,547	\$ 2,453
1129400300	Regional Asset District	Public Art in the Park	500,000	500,000	—
1129400350	DCNR	Fowler Park Planning	40,000	—	40,000
1129400359	Pennsylvania Historical and Museum Commission	Manchester Historic Review	17,500	17,054	446
1129400361	PA Department of Community and Economic Development	Vacant Lot Study	17,500	14,656	2,844
1129400369	US Department of Agriculture	Composting Grant	90,000	43,336	46,664
1129400393	Heinz Endowments	Assist department with a just transition	50,000	50,000	—
1129400394	Pennsylvania Emergency Management Agency	Saw Mill Run flood mitigation	300,000	—	300,000
1129400420	Pennsylvania Historic and Museum Commission	Crawford Roberts Review	12,500	—	12,500
1129400448	Pennsylvania Historic and Museum Commission	Hill District property stabilization	25,000	—	25,000
1129400451	Pennsylvania Historic and Museum Commission	Historic Extension Guidelines	20,000	—	20,000
1129400467	US Conference of Mayors	Composting Pilot	250,000	—	250,000
1129400481	Pennsylvania Historic and Museum Commission	Mexican War Streets	25,000	—	25,000

Department of Public Safety - Bureau of Administration					
JDE Number	Funder	Grant	Amount Awarded	Amount Spent	Remaining Balance
2129400327	Allegheny County Health Department	Public Health Diversion Program	\$ 1,084,464	\$ 874,180	\$ 210,284
2129400370	Staunton Farms Foundation	Health and Safety Academies	17,500	1,300	16,200
2129400392	Jewish Healthcare Foundation	Support HIV Testing in Allegheny County	30,000	8,111	21,889
2129400409	US Department of Justice	Crisis co-response program	539,580	54,908	484,672
2129400452	Substance Abuse and Mental Health Services Administration	Post-overdose support	1,000,000	59,796	940,204
2129400453	Federal Emergency Management Agency	Port Security- Camera Installation	76,875	—	76,875
2129400457	PA Commission on Crime and Delinquency	Radio Replacement Program	17,598,124	17,383,537	214,587
2129400483	Department of Justice	BJA Appropriation	966,000.00	—	966,000.00

Department of Public Safety - Bureau of Police					
JDE Number	Funder	Grant	Amount Awarded	Amount Spent	Remaining Balance
2329400293	PA Commission on Crime and Delinquency	Gun Violence Prevention	\$ 250,000	\$ 200,914	\$ 49,086
2329400314	Everytown Foundation	Crime Analyst Position	200,000	168,368	31,632
2329400401	PennDot	Impaired Driving Prevention	174,469	68	174,401
2329400402	PA Auto Theft Prevention Authority	Auto theft prevention Grant	566,384	448,625	117,759
2329400408	US Department of Justice	Inside/Out Training	150,500	112,875	37,625
2329400410	US Department of Justice	Technology Improvements	79,327	—	79,327
2329400437	PA Commission on Crime and Delinquency	Safe Passages Expansion	2,500,000	1,012,590	1,487,410
2329400460	US Department of Justice	Holster Purchase	85,000	84,821	179
2329400487	DCED	Genetic Testing	100,000	—	100,000
2329400493	PennDot	Impaired Driving Prevention	616,189	—	616,189
2329400496	PA Commission on Crime and Delinquency	NIBRS Compliance	200,000	—	200,000
2329400476	PA Commission on Crime and Delinquency	Police Recruitment	315,000	—	315,000

Department of Public Safety - Bureau of Emergency Services					
JDE Number	Funder	Grant	Amount Awarded	Amount Spent	Remaining Balance
2229400468	Office of the State Fire Commissioner	Purchase of a Blood Cooler	\$ 15,000	\$ 12,500	\$ 2,500

Department of Public Safety - Bureau of Fire					
JDE Number	Funder	Grant	Amount Awarded	Amount Spent	Remaining Balance
2529400292	Federal Emergency Management Agency	Fire Detection Systems for the hearing impaired	\$ 952,381	\$ 847,497	\$ 104,884
2529400333	Federal Emergency Management Agency	Supplemental assistance to fire fighters	113,711	96,775	16,936
2529400352	PA Office of the State Fire commissioner	Equipment purchase	14,999	—	14,999
2529400404	Federal Emergency Management Agency	Purchase of Self-Contained Breathing Apparatus	1,718,182	1,717,575	607
2529400405	Federal Emergency Management Agency	Purchase of Attack Hoses	280,000	279,808	192
2529400439	Office of the State Fire Commissioner	Purchase of Rescue Equipment	15,000	7,210	7,790
2529400450	Federal Emergency Management Agency	Purchase of Ventilation saws and fans	269,955	263,912	6,043
2529400469	Office of the State Fire Commissioner	Purchase of Handtools	20,000	—	20,000
2529400482	Norfolk Southern	Purchase of non toxic foam	15,000	—	15,000

Department of Public Works					
JDE Number	Funder	Grant	Amount Awarded	Amount Spent	Remaining Balance
4029400278	PA Department of Aging	Greenfield Senior Center	66,055	58,754	7,301
4029400279	PA Department of Aging	Homewood Senior center	38,200	26,281	11,919
4029400285	Pennsylvania Historical and Museum Commission	Highland Park Pedestrian Tunnel	100,000	186,516	(86,516)
4029400294	PA Department of Community and Economic Development	Highland Park Pedestrian Tunnel	75,000	75,000	—
4029400303	The Recycling Partnership	Blue Bin Distribution Grant	1,150,000	1,121,697	28,303
4029400320	PA Department of Aging	Hazelwood Senior Center	65,000	53,244	11,756
4029400321	PA Department of Aging	Sheridan Senior Center	45,000	41,081	3,919
4029400322	PA Department of Aging	South Side Market Senior Center	51,000	49,732	1,268
4029400331	Federal Emergency Management Agency	Diesel Exhaust Mitigation	591,626	591,242	384
4029400338	Redevelopment Assistance Capital Program	Homewood Park Grant	1,500,000	—	1,500,000
4029400339	PA Museum and Historical Commission	Oliver Bathhouse Windows	100,000	—	100,000
4029400344	PA Department of Conservation Partnerships	Southside Park	400,000	—	400,000
4029400351	Office of the State Fire Commissioner	Diesel Exhaust in EMS Stations	8,993	—	8,993
4029400381	PA Department of Community and Economic Development	Phillips Playground	30,000	—	30,000
4029400383	Redevelopment Assistance Capital Program	Oliver Bath House Funding	2,000,000	240,263	1,759,737
4029400396	PA Department of Environmental Protection	State Recycling Support	349,557	—	349,557
4029400400	Urban Redevelopment Authority	Resurfacing of Washington's Landing Tennis Courts	500,000	487,660	12,340
4029400407	Heinz Endowments	Support construction at Homewood Field	2,000,000	1,700,000	300,000
4029400421	Redevelopment Assistance Capital Program	First Division	500,000	—	500,000
4029400422	Redevelopment Assistance Capital Program	Warrington Rec Center	1,500,000	—	1,500,000
4029400423	Redevelopment Assistance Capital Program	Sheraden Park	1,229,987	—	1,229,987
4029400426	Department of Conservation and Natural Resources	Allegheny Landing Park Renovation	499,900	—	499,900
4029400429	Redevelopment Assistance Capital Program	Brighton Heights Healthy Active Living Center	229,987	—	229,987
4029400430	Redevelopment Assistance Capital Program	Homewood Park	1,000,000	—	1,000,000
4029400432	Redevelopment Assistance Capital Program	Jefferson Recreation Center	500,000	—	500,000
4029400434	Redevelopment Assistance Capital Program	Thaddeus Stevens Elementary School	1,500,000	—	1,500,000
4029400438	Office of the State Fire Commissioner	Medic10 Repairs	10,000	—	10,000
4029400445	PA Department of Aging	Mt. Washington Healthy Active Living Center	50,000	38,762	11,238
4029400446	PA Department of Aging	West End Healthy Active Living Center	90,200	—	90,200

Department of Public Works					
JDE Number	Funder	Grant	Amount Awarded	Amount Spent	Remaining Balance
4029400447	Department of Community and Economic Development	Leslie Park Planning	250,000	—	250,000
4029400450	Department of Conservation and Natural Resources	Rehabilitation of Riverfront Park	250,000	—	250,000
4029400461	US Forest Service	Implementation of an equitable tree plan	1,000,000	—	1,000,000
4029400462	PA Department of Community and Economic Development	Solar array at the 4th division facility	250,000	—	250,000
4029400480	PA Department of Aging	South Side Market House Doors	30,000	—	30,000
4029400492	US Dept. of Energy	4th division solar panels	337,960	—	337,960

Department of Parks and Recreation					
JDE Number	Funder	Grant	Amount Awarded	Amount Spent	Remaining Balance
5029400335	Digital Harbor Foundation	Rec2tech U	\$ 345,182	\$ 124,852	\$ 220,329
5029400382	Chester County Intermediate Unit	Rec2Tech	80,000	76,082	3,918

Department of Mobility and Infrastructure					
JDE Number	Funder	Grant	Amount Awarded	Amount Spent	Remaining Balance
6029400235	Pennsylvania Department of Transportation	South Side Neighborhood Streets	\$ 857,032	\$ 841,461	\$ 15,571
6029400236	US Department of Transportation	I-597 Cap Project	17,750,000	16,812,852	937,148
6029400237	Redevelopment Assistance Capital Program	I-597 Cap Project	5,235,054	5,249,931	(14,877)
6029400238	Department of Community and Economic Development	I-597 Cap Project	1,350,000	1,350,000	—
6029400239	Sports and Exhibition Authority	I-597 Cap Project	5,190,000	5,171,835	18,165
6029400250	Redevelopment Authority of Allegheny County	Active Allegheny County	49,400	—	49,400
6029400253	PA Department of Transportation	Central Business District Signal Improvements	3,560,565	2,801,633	758,932
6029400265	PA Department of Transportation	I-579 Cap Project	650,000	647,446	2,554
6029400266	PA Department of Conservation and Natural Resources	I-579 Cap Project	500,000	500,000	—
6029400274	Knight Foundation	Autonomous Vehicles	410,539	410,539	—
6029400275	PA Department of Transportation	Safe Routes to School	464,011	123,210	340,801
6029400283	Pittsburgh Regional Transit	BRT Project Manager Position	375,000	224,447	150,553
6029400288	PA Department of Transportation	Automated Red Light Enforcement Grant	165,000	165,000	—
6029400303	Allegheny County	Homewood Park	162,000	160,994	1,006
6029400305	Allegheny County	West End Trolley Trail Project	100,000	—	100,000
6029400306	PA Department of Community and Economic Development	S 21st Street Improvements	500,000	—	500,000

City of Pittsburgh Operating Budget
Fiscal Year 2025

Grants

Department of Mobility and Infrastructure					
JDE Number	Funder	Grant	Amount Awarded	Amount Spent	Remaining Balance
6029400307	PA Department of Community and Economic Development	Mt Washington Grandview Ave Sidewalks	700,000	700,000	—
6029400332	Urban Redevelopment Authority	Smallman Street TIF	3,700,000	324,598	3,375,402
6029400340	PA Department of Community and Economic Development	Automated Red Light Enforcement Grant	116,636	59,976	56,660
6029400345	PA Emergency Management Agency	Mount Washington Landslide Mitigation	9,998,250	5,501,456	4,496,794
6029400347	Southside Slopes Neighborhood Association	South Side Slopes Lighting	51,574	51,574	—
6029400349	PA Department of Community and Economic Development	Shadyside Streetlight Project	100,000	—	100,000
6029400354	PA Department of Community and Economic Development	Irvine Street Multimodal Funds	\$ 200,000	\$ 200,000	\$ —
6029400367	PA Department of Transportation	Traffic Signal Improvements	132,000	132,000	—
6029400375	PA Department of Community and Economic Development	S 21st Street complete streets project	963,578	—	963,578
6029400379	PA Department of Community and Economic Development	Repaving the Three Rivers Heritage Trail	112,900	75,853	37,047
6029400397	PA Department of Transportation	Traffic Light Removal Study	96,000	78,000	18,000
6029400398	PA Department of Transportation	Braddock Forbes signal replacement	471,376	46,262	425,114
6029400399	PA Department of Transportation	Brighton and Jacksonia signal replacement	195,991	86,389	109,602
6029400400	PA Department of Conservation and Natural Resources	Three Rivers Heritage Trail Project	500,000	—	500,000
6029400427	PA Department of Conservation and Natural Resources	Trail Condition Study	73,000	—	73,000
6029400435	US Department of Transportation	Hill District RAISE Grant	11,320,000	—	11,320,000
6029400436	Allegheny County Conservation District	Haverhill Street Paving	220,000	—	220,000
6029400449	Pennsylvania Emergency Management Agency	Newton Street Landslide Prevention	1,951,775	—	1,951,775
6029400454	PennDot	Green Light Go, Signal Controls	430,000	—	430,000
6029400455	PennDot	Green Light Go, three signal replacements	954,552	55,565	898,988
6029400456	Federal Highway Administration	Reconnecting Communities	1,432,000	—	1,432,000
6029400458	PennDot	Liberty Avenue and Bloomfield Bridge intersection	1,792,800	—	1,792,800
6029400463	Department of Community and Economic Development	Bridge Maintenance	500,000	—	500,000
6029400464	Penndot	Davis Avenue Pedestrian Bridge	250,000	—	250,000
6029400465	PennDot	21st Street Improvements	250,000	—	250,000
6029400470	PennDot	ARLE- Allies and Ward	453,657	—	453,657
6029400471	PennDot	ARLE Becks, Biscayne, Brownsville	545,268	—	545,268
6029400477	RAAC	West End Transit Plan	99,500	—	99,500
6029400478	DCED	2nd ave Connector	74,147	—	74,147
6029400479	DCED	Critical Sidwalk Gaps	735,026	—	735,026

Department of Mobility and Infrastructure					
JDE Number	Funder	Grant	Amount Awarded	Amount Spent	Remaining Balance
6029400486	MCC	RCP Grant funds	13,852	—	13,852
6029400490	USDOT	Safe Streets and Roads for All	1,320,000	—	1,320,000
6029400491	Federal Highway Administration	Community Fueling	2,396,407	—	2,396,407

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

Position Summary: Cities for Financial Empowerment- Office of Financial Empowerment - Office of the Mayor

0229400390

Title	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget
Financial Empowerment Manager	1	23G	12	\$ 78,712	—			
Total Full-Time Positions	1			\$ 78,712	—			

Position Summary: Heinz Endowments- Education Coordinator Office of the Mayor

Title	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget
Education Coordinator	1	\$70,511	12	\$ 70,511	1		6	\$ 35,256
Total Full-Time Positions	1			\$ 70,511	1			\$ 35,256

Position Summary: Appalachian Regional Commission - Innovation and Performance

Title	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget
Digital Equity Coordinator	1		9	\$ 30,000	—			
Total Full-Time Positions	1			\$ 30,000	—			\$ —

Position Summary: Inflation Reduction Act- Department of Public Works

Title	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget
Tree Equity Lead	1		3	\$ 15,209	1			\$ 60,837
	1			\$ 15,209	1			\$ 60,837

Position Summary: DCNR Treevitalize- Department of Public Works

Title	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget
Tree Equity Alliance Specialist	1	\$28.05	3	\$ 15,209	1	\$28.05		\$ 60,837
	1			\$ 15,209	1			\$ 60,837

Position Summary: Port Authority - BRT - Mobility & Infrastructure

6029400283

Title	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget
Senior Project Manager	1	31E	12	\$ 97,500	1	29G	12	\$ 98,517
Total Full-Time Positions	1			\$ 97,500	1			\$ 98,517

Position Summary: BJA Crisis Response - Department of Justice

2129400409

Title	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget
Data Analyst	1	31.91	12	\$ 66,374	1	32.87	12	\$ 68,365
CIT Project Coordinator	—			—	1			69,811
Total Full-Time Positions	1			\$ 66,374	1			\$ 138,176

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

2129400452

Title	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget
Project Manager	1	31.91	6	\$ 33,187	1	32.87	12	\$68,365.22
Case Manager	1	30.89	4	21,417	3		12	192,753
Peer Specialist	1	26.09	2	9,433	3		12	162,780
Peer Supervisor	—				1		12	61,590
Total Full-Time Positions	3			\$ 64,037	8			\$ 498,197

Position Summary BJA Appropriation - LEAD

2129400483

Title	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget
Lead Case Manger	—				5	28.40	12	\$ 295,325
Total Full-Time Positions	—							\$ 295,325

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

2329400437

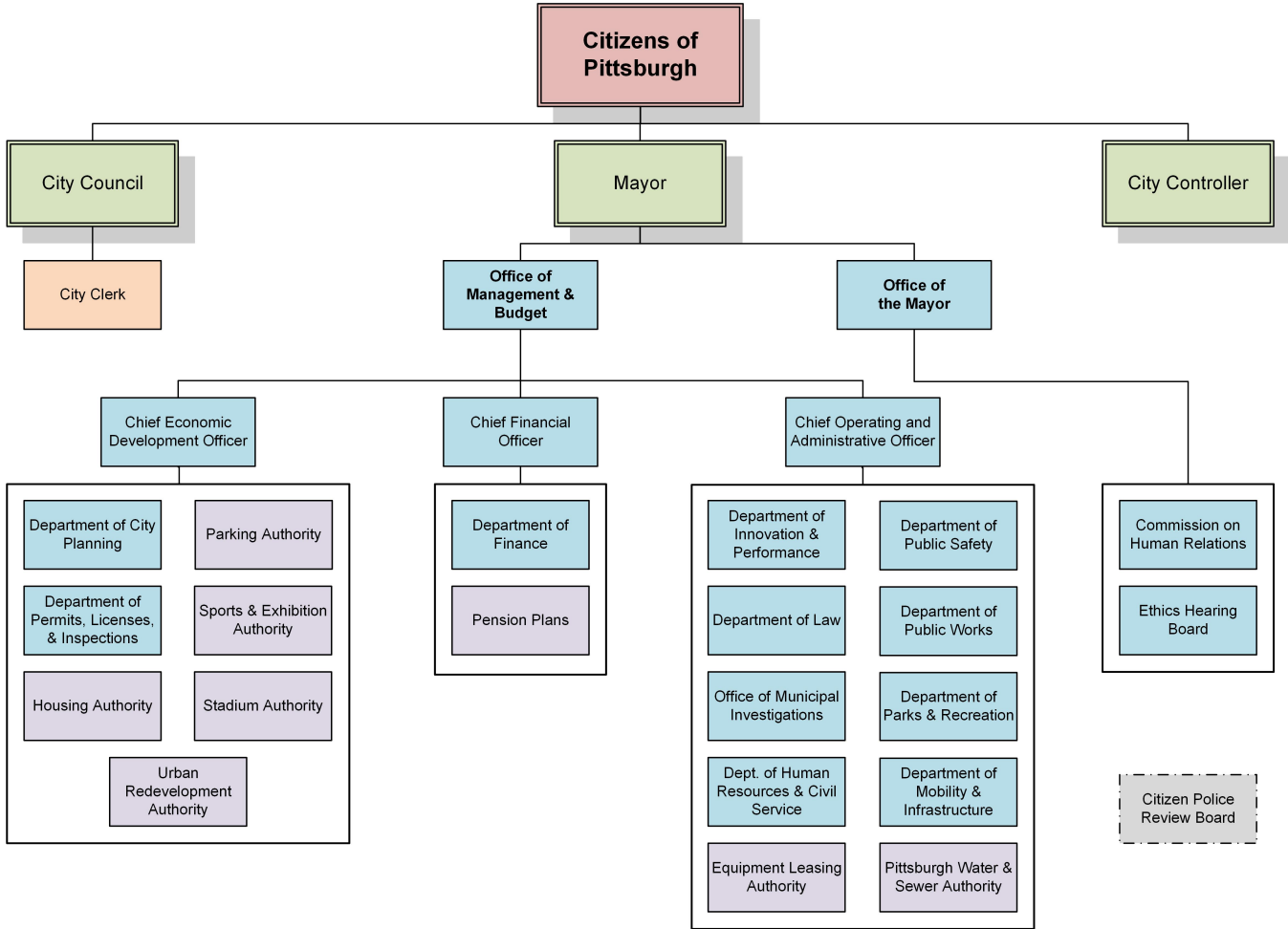
Title	2024 FTE	Rate/ Grade	Hours/ Months	2024 Budget	2025 FTE	Rate/ Grade	Hours/ Months	2025 Budget
Safe Passages Program Manager	1	36.05	7	\$ 43,740	1	37.13	12	\$ 77,233
Total Full-Time Positions	1	36.05	7	\$ 43,740	1	37.13	12	\$ 77,233

City of Pittsburgh Organization Chart



City of Pittsburgh

Organization Chart



2025 Salary Tables



Grade and Step Plan 2025
Non-Union Employees

Grade							Step
A	B	C	D	E	F	G	
32,802	33,696	34,653	35,318	36,026	36,754	37,544	3
33,696	34,653	35,318	36,026	36,754	37,544	38,397	4
34,653	35,318	36,026	36,754	37,544	38,397	39,354	5
35,318	36,026	36,754	37,544	38,397	39,354	40,394	6
36,026	36,754	37,544	38,397	39,354	40,394	41,475	7
36,754	37,544	38,397	39,354	40,394	41,475	42,744	8
37,544	38,397	39,354	40,394	41,475	42,744	44,158	9
38,397	39,354	40,394	41,475	42,744	44,158	45,781	10
39,354	40,394	41,475	42,744	44,158	45,781	47,486	11
40,394	41,475	42,744	44,158	45,781	47,486	49,358	12
41,475	42,744	44,158	45,781	47,486	49,358	51,230	13
42,744	44,158	45,781	47,486	49,358	51,230	52,874	14
44,158	45,781	47,486	49,358	51,230	52,874	54,974	15
45,781	47,486	49,358	51,230	52,874	54,974	57,574	16
47,486	49,358	51,230	52,874	54,974	57,574	60,112	17
49,358	51,230	52,874	54,974	57,574	60,112	62,670	18
51,230	52,874	54,974	57,574	60,112	62,670	65,333	19
52,874	54,974	57,574	60,112	62,670	65,333	68,162	20
54,974	57,574	60,112	62,670	65,333	68,162	71,115	21
57,574	60,112	62,670	65,333	68,162	71,115	74,069	22
60,112	62,670	65,333	68,162	71,115	74,069	77,043	23
62,670	65,333	68,162	71,115	74,069	77,043	80,330	24
65,333	68,162	71,115	74,069	77,043	80,330	83,512	25
68,162	71,115	74,069	77,043	80,330	83,512	87,318	26
71,115	74,069	77,043	80,330	83,512	87,318	91,021	27
74,069	77,043	80,330	83,512	87,318	91,021	94,806	28
77,043	80,330	83,512	87,318	91,021	94,806	98,571	29
80,330	83,512	87,318	91,021	94,806	98,571	102,419	30
83,512	87,318	91,021	94,806	98,571	102,419	106,475	31
87,318	91,021	94,806	98,571	102,419	106,475	110,718	32
91,021	94,806	98,571	102,419	106,475	110,718	117,312	33
94,806	98,571	102,419	106,475	110,718	117,312	123,386	34
98,571	102,419	106,475	110,718	117,312	123,386	129,126	35
102,419	106,475	110,718	117,312	123,386	129,126	131,227	36
106,475	110,718	117,312	123,386	129,126	131,227	139,714	37
110,718	117,312	123,386	129,126	131,227	139,714	140,234	38
117,312	123,386	129,126	131,227	139,714	140,234	140,754	39

Grade and Step Plan 2025
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

Grade and Step Plan 2025
Department of Law
Solicitors

Grade and Step	Annual Rate
12-1	91,166
12-2	93,141
12-3	95,139
12-4	97,198
12-5	99,299
12-6	101,441
13-1	104,852
13-2	107,120
13-3	109,428
13-4	111,779
13-5	114,193
13-6	116,657
14-1	120,578

Debt Service



Total Debt Service Payments by Year

Date	Principal	Interest	Debt Service	Annual Debt Service
3/1/2025	—	\$ 8,974,157.65	\$ 8,974,157.65	—
9/1/2025	54,420,000.00	10,555,157.65	64,975,157.65	\$ 73,949,315.30
3/1/2026	—	9,968,331.15	9,968,331.15	—
9/1/2026	57,520,000.00	11,126,331.15	68,646,331.15	78,614,662.30
3/1/2027	—	10,444,635.68	10,444,635.68	—
9/1/2027	25,130,000.00	12,201,635.68	37,331,635.68	47,776,271.35
3/1/2028	—	11,619,481.75	11,619,481.75	—
9/1/2028	28,415,000.00	12,856,731.75	41,271,731.75	52,891,213.50
3/1/2029	—	12,218,961.85	12,218,961.85	—
9/1/2029	31,175,000.00	14,365,211.85	45,540,211.85	57,759,173.70
3/1/2030	—	13,705,124.78	13,705,124.78	—
9/1/2030	35,105,000.00	13,705,124.78	48,810,124.78	62,515,249.55
3/1/2031	—	12,915,031.53	12,915,031.53	—
9/1/2031	36,690,000.00	12,915,031.53	49,605,031.53	62,520,063.05
3/1/2032	—	12,101,903.65	12,101,903.65	—
9/1/2032	38,285,000.00	12,101,903.65	50,386,903.65	62,488,807.30
3/1/2033	—	11,280,337.50	11,280,337.50	—
9/1/2033	35,225,000.00	11,280,337.50	46,505,337.50	57,785,675.00
3/1/2034	—	10,479,087.50	10,479,087.50	—
9/1/2034	33,465,000.00	10,479,087.50	43,944,087.50	54,423,175.00
3/1/2035	—	9,686,812.50	9,686,812.50	—
9/1/2035	35,040,000.00	9,686,812.50	44,726,812.50	54,413,625.00
3/1/2036	—	8,856,937.50	8,856,937.50	—
9/1/2036	36,705,000.00	8,856,937.50	45,561,937.50	54,418,875.00
3/1/2037	—	7,987,287.50	7,987,287.50	—
9/1/2037	33,910,000.00	7,987,287.50	41,897,287.50	49,884,575.00
3/1/2038	—	7,189,462.50	7,189,462.50	—
9/1/2038	35,500,000.00	7,189,462.50	42,689,462.50	49,878,925.00
3/1/2039	—	6,363,525.00	6,363,525.00	—
9/1/2039	37,160,000.00	6,363,525.00	43,523,525.00	49,887,050.00
3/1/2040	—	5,498,400.00	5,498,400.00	—
9/1/2040	34,740,000.00	5,498,400.00	40,238,400.00	45,736,800.00
3/1/2041	—	4,665,075.00	4,665,075.00	—
9/1/2041	33,135,000.00	4,665,075.00	37,800,075.00	42,465,150.00
3/1/2042	—	3,856,875.00	3,856,875.00	—
9/1/2042	30,555,000.00	3,856,875.00	34,411,875.00	38,268,750.00
3/1/2043	—	3,093,000.00	3,093,000.00	—
9/1/2043	27,980,000.00	3,093,000.00	31,073,000.00	34,166,000.00
3/1/2044	—	2,393,500.00	2,393,500.00	—
9/1/2044	24,735,000.00	2,393,500.00	27,128,500.00	29,522,000.00
3/1/2045	—	1,775,125.00	1,775,125.00	—
9/1/2045	21,745,000.00	1,775,125.00	23,520,125.00	25,295,250.00
3/1/2046	—	1,231,500.00	1,231,500.00	—
9/1/2046	17,750,000.00	1,231,500.00	18,981,500.00	20,213,000.00
3/1/2047	—	787,750.00	787,750.00	—
9/1/2047	14,920,000.00	787,750.00	15,707,750.00	16,495,500.00
3/1/2048	—	414,750.00	414,750.00	—
9/1/2048	10,030,000.00	414,750.00	10,444,750.00	10,859,500.00
3/1/2049	—	164,000.00	164,000.00	—
9/1/2049	6,560,000.00	164,000.00	6,724,000.00	6,888,000.00

\$ 775,895,000.00 \$ 363,221,606.08 \$ 1,139,116,606.08 \$ 1,139,116,606.05

Series 2014 Tax Exempt Bonds - Capital <i>partially refinanced by Series 2020B</i>					
Date	Principal	Coupon	Interest	Debt Service	Debt Service
3/1/2025			\$ 150,775	\$ 150,775	
9/1/2025	2,410,000	5.000 %	150,775	2,560,775	\$ 2,711,550
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
3/1/2025			\$ 942,025	\$ 942,025	
9/1/2025	2,645,000	5.000 %	942,025	3,587,025	\$ 4,529,050
3/1/2026			875,900	875,900	
9/1/2026	2,780,000	5.000 %	875,900	3,655,900	4,531,800
3/1/2027			806,400	806,400	
9/1/2027	2,915,000	5.000 %	806,400	3,721,400	4,527,800
3/1/2028			733,525	733,525	
9/1/2028	3,065,000	5.000 %	733,525	3,798,525	4,532,050
3/1/2029			656,900	656,900	
9/1/2029	3,215,000	3.000 %	656,900	3,871,900	4,528,800
3/1/2030			608,675	608,675	
9/1/2030	3,315,000	5.000 %	608,675	3,923,675	4,532,350
3/1/2031			525,800	525,800	
9/1/2031	3,480,000	4.000 %	525,800	4,005,800	4,531,600
3/1/2032			456,200	456,200	
9/1/2032	3,620,000	4.000 %	456,200	4,076,200	4,532,400
3/1/2033			383,800	383,800	
9/1/2033	3,765,000	4.000 %	383,800	4,148,800	4,532,600
3/1/2034			308,500	308,500	
9/1/2034	3,915,000	5.000 %	308,500	4,223,500	4,532,000
3/1/2035			210,625	210,625	
9/1/2035	4,110,000	5.000 %	210,625	4,320,625	4,531,250
3/1/2036			107,875	107,875	
9/1/2036	4,315,000	5.000 %	107,875	4,422,875	4,530,750

2019 Bond Issue					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2025			987,737.50	987,737.50	
9/1/2025	2,180,000.00	5.000 %	987,737.50	3,167,737.50	4,155,475.00
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
3/1/2025			820,950.00	820,950.00	
9/1/2025	1,635,000.00	4.000 %	820,950.00	2,455,950.00	3,276,900.00
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
3/1/2025			542,775.00	542,775.00	
9/1/2025	2,420,000.00	5.000 %	542,775.00	2,962,775.00	3,505,550.00
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
3/1/2025			603,020.15	603,020.15	
9/1/2025	37,990,000.00	0.970 %	603,020.15	38,593,020.15	39,196,040.30
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
3/1/2025			1,008,625.00	1,008,625.00	
9/1/2025	5,000.00	5.000 %	1,008,625.00	1,013,625.00	2,022,250.00
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
3/1/2025			1,198,625.00	1,198,625.00	
9/1/2025	1,705,000.00	5.000 %	1,198,625.00	2,903,625.00	4,102,250.00
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
3/1/2025			\$ 1,401,875.00	\$ 1,401,875.00	
9/1/2025	1,835,000.00	5.000 %	1,401,875.00	3,236,875.00	\$ 4,638,750.00
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
3/1/2025			\$ 1,317,750.00	\$ 1,317,750.00	
9/1/2025	1,595,000.00	5.000 %	1,317,750.00	2,912,750.00	\$ 4,230,500.00
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

Anticipated 2025 Issuance (\$63.24 million plus 1% for closing)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2025					
9/1/2025			\$ 1,581,000.00	\$ 1,581,000.00	\$ 1,581,000.00
3/1/2026			1,581,000.00	1,581,000.00	
9/1/2026	1,910,000.00	0.05	1,581,000.00	3,491,000.00	5,072,000.00
3/1/2027			1,533,250.00	1,533,250.00	
9/1/2027	2,010,000.00	0.05	1,533,250.00	3,543,250.00	5,076,500.00
3/1/2028			1,483,000.00	1,483,000.00	
9/1/2028	2,110,000.00	0.05	1,483,000.00	3,593,000.00	5,076,000.00
3/1/2029			1,430,250.00	1,430,250.00	
9/1/2029	2,215,000.00	0.05	1,430,250.00	3,645,250.00	5,075,500.00
3/1/2030			1,374,875.00	1,374,875.00	
9/1/2030	2,325,000.00	0.05	1,374,875.00	3,699,875.00	5,074,750.00
3/1/2031			1,316,750.00	1,316,750.00	
9/1/2031	2,440,000.00	0.05	1,316,750.00	3,756,750.00	5,073,500.00
3/1/2032			1,255,750.00	1,255,750.00	
9/1/2032	2,565,000.00	0.05	1,255,750.00	3,820,750.00	5,076,500.00
3/1/2033			1,191,625.00	1,191,625.00	
9/1/2033	2,690,000.00	0.05	1,191,625.00	3,881,625.00	5,073,250.00
3/1/2034			1,124,375.00	1,124,375.00	
9/1/2034	2,825,000.00	0.05	1,124,375.00	3,949,375.00	5,073,750.00
3/1/2035			1,053,750.00	1,053,750.00	
9/1/2035	2,965,000.00	0.05	1,053,750.00	4,018,750.00	5,072,500.00
3/1/2036			979,625.00	979,625.00	
9/1/2036	3,115,000.00	0.05	979,625.00	4,094,625.00	5,074,250.00
3/1/2037			901,750.00	901,750.00	
9/1/2037	3,270,000.00	0.05	901,750.00	4,171,750.00	5,073,500.00
3/1/2038			820,000.00	820,000.00	
9/1/2038	3,435,000.00	0.05	820,000.00	4,255,000.00	5,075,000.00
3/1/2039			734,125.00	734,125.00	
9/1/2039	3,605,000.00	0.05	734,125.00	4,339,125.00	5,073,250.00
3/1/2040			644,000.00	644,000.00	
9/1/2040	3,785,000.00	0.05	644,000.00	4,429,000.00	5,073,000.00
3/1/2041			549,375.00	549,375.00	
9/1/2041	3,975,000.00	0.05	549,375.00	4,524,375.00	5,073,750.00
3/1/2042			450,000.00	450,000.00	
9/1/2042	4,175,000.00	0.05	450,000.00	4,625,000.00	5,075,000.00
3/1/2043			345,625.00	345,625.00	
9/1/2043	4,385,000.00	0.05	345,625.00	4,730,625.00	5,076,250.00
3/1/2044			236,000.00	236,000.00	
9/1/2044	4,605,000.00	0.05	236,000.00	4,841,000.00	5,077,000.00
3/1/2045			120,875.00	120,875.00	
9/1/2045	4,835,000.00	0.05	120,875.00	4,955,875.00	5,076,750.00

Anticipated 2026 Issuance (\$45.87 million plus 1% for Closing)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2026					
9/1/2026			\$ 1,158,000.00	\$ 1,158,000.00	\$ 1,158,000.00
3/1/2027			1,158,000.00	1,158,000.00	
9/1/2027	1,400,000.00	5.000 %	1,158,000.00	2,558,000.00	3,716,000.00
3/1/2028			1,123,000.00	1,123,000.00	
9/1/2028	1,470,000.00	5.000 %	1,123,000.00	2,593,000.00	3,716,000.00
3/1/2029			1,086,250.00	1,086,250.00	
9/1/2029	1,545,000.00	5.000 %	1,086,250.00	2,631,250.00	3,717,500.00
3/1/2030			1,047,625.00	1,047,625.00	
9/1/2030	1,620,000.00	5.000 %	1,047,625.00	2,667,625.00	3,715,250.00
3/1/2031			1,007,125.00	1,007,125.00	
9/1/2031	1,705,000.00	5.000 %	1,007,125.00	2,712,125.00	3,719,250.00
3/1/2032			964,500.00	964,500.00	
9/1/2032	1,790,000.00	5.000 %	964,500.00	2,754,500.00	3,719,000.00
3/1/2033			919,750.00	919,750.00	
9/1/2033	1,880,000.00	5.000 %	919,750.00	2,799,750.00	3,719,500.00
3/1/2034			872,750.00	872,750.00	
9/1/2034	1,970,000.00	5.000 %	872,750.00	2,842,750.00	3,715,500.00
3/1/2035			823,500.00	823,500.00	
9/1/2035	2,070,000.00	5.000 %	823,500.00	2,893,500.00	3,717,000.00
3/1/2036			771,750.00	771,750.00	
9/1/2036	2,175,000.00	5.000 %	771,750.00	2,946,750.00	3,718,500.00
3/1/2037			717,375.00	717,375.00	
9/1/2037	2,280,000.00	5.000 %	717,375.00	2,997,375.00	3,714,750.00
3/1/2038			660,375.00	660,375.00	
9/1/2038	2,395,000.00	5.000 %	660,375.00	3,055,375.00	3,715,750.00
3/1/2039			600,500.00	600,500.00	
9/1/2039	2,515,000.00	5.000 %	600,500.00	3,115,500.00	3,716,000.00
3/1/2040			537,625.00	537,625.00	
9/1/2040	2,640,000.00	5.000 %	537,625.00	3,177,625.00	3,715,250.00
3/1/2041			471,625.00	471,625.00	
9/1/2041	2,775,000.00	5.000 %	471,625.00	3,246,625.00	3,718,250.00
3/1/2042			402,250.00	402,250.00	
9/1/2042	2,910,000.00	5.000 %	402,250.00	3,312,250.00	3,714,500.00
3/1/2043			329,500.00	329,500.00	
9/1/2043	3,060,000.00	5.000 %	329,500.00	3,389,500.00	3,719,000.00
3/1/2044			253,000.00	253,000.00	
9/1/2044	3,210,000.00	5.000 %	253,000.00	3,463,000.00	3,716,000.00
3/1/2045			172,750.00	172,750.00	
9/1/2045	3,370,000.00	5.000 %	172,750.00	3,542,750.00	3,715,500.00
3/1/2046			88,500.00	88,500.00	
9/1/2046	3,540,000.00	5.000 %	88,500.00	3,628,500.00	3,717,000.00

Anticipated 2027 Issuance (\$69.6 million plus 1% for Closing)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2027					
9/1/2027			\$ 1,757,000.00	\$ 1,757,000.00	\$ 1,757,000.00
3/1/2028			1,757,000.00	1,757,000.00	
9/1/2028	2,125,000.00	5.000 %	1,757,000.00	3,882,000.00	5,639,000.00
3/1/2029			1,703,875.00	1,703,875.00	
9/1/2029	2,230,000.00	5.000 %	1,703,875.00	3,933,875.00	5,637,750.00
3/1/2030			1,648,125.00	1,648,125.00	
9/1/2030	2,345,000.00	5.000 %	1,648,125.00	3,993,125.00	5,641,250.00
3/1/2031			1,589,500.00	1,589,500.00	
9/1/2031	2,460,000.00	5.000 %	1,589,500.00	4,049,500.00	5,639,000.00
3/1/2032			1,528,000.00	1,528,000.00	
9/1/2032	2,585,000.00	5.000 %	1,528,000.00	4,113,000.00	5,641,000.00
3/1/2033			1,463,375.00	1,463,375.00	
9/1/2033	2,715,000.00	5.000 %	1,463,375.00	4,178,375.00	5,641,750.00
3/1/2034			1,395,500.00	1,395,500.00	
9/1/2034	2,850,000.00	5.000 %	1,395,500.00	4,245,500.00	5,641,000.00
3/1/2035			1,324,250.00	1,324,250.00	
9/1/2035	2,990,000.00	5.000 %	1,324,250.00	4,314,250.00	5,638,500.00
3/1/2036			1,249,500.00	1,249,500.00	
9/1/2036	3,140,000.00	5.000 %	1,249,500.00	4,389,500.00	5,639,000.00
3/1/2037			1,171,000.00	1,171,000.00	
9/1/2037	3,295,000.00	5.000 %	1,171,000.00	4,466,000.00	5,637,000.00
3/1/2038			1,088,625.00	1,088,625.00	
9/1/2038	3,460,000.00	5.000 %	1,088,625.00	4,548,625.00	5,637,250.00
3/1/2039			1,002,125.00	1,002,125.00	
9/1/2039	3,635,000.00	5.000 %	1,002,125.00	4,637,125.00	5,639,250.00
3/1/2040			911,250.00	911,250.00	
9/1/2040	3,815,000.00	5.000 %	911,250.00	4,726,250.00	5,637,500.00
3/1/2041			815,875.00	815,875.00	
9/1/2041	4,010,000.00	5.000 %	815,875.00	4,825,875.00	5,641,750.00
3/1/2042			715,625.00	715,625.00	
9/1/2042	4,210,000.00	5.000 %	715,625.00	4,925,625.00	5,641,250.00
3/1/2043			610,375.00	610,375.00	
9/1/2043	4,420,000.00	5.000 %	610,375.00	5,030,375.00	5,640,750.00
3/1/2044			499,875.00	499,875.00	
9/1/2044	4,640,000.00	5.000 %	499,875.00	5,139,875.00	5,639,750.00
3/1/2045			383,875.00	383,875.00	
9/1/2045	4,870,000.00	5.000 %	383,875.00	5,253,875.00	5,637,750.00
3/1/2046			262,125.00	262,125.00	
9/1/2046	5,115,000.00	5.000 %	262,125.00	5,377,125.00	5,639,250.00
3/1/2047			134,250.00	134,250.00	
9/1/2047	5,370,000.00	5.000 %	134,250.00	5,504,250.00	5,638,500.00

Anticipated 2028 Issuance (\$49.1 million plus 1% for Closing)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2028					
9/1/2028			\$ 1,237,250.00	\$ 1,237,250.00	\$ 1,237,250.00
3/1/2029			1,237,250.00	1,237,250.00	
9/1/2029	1,495,000.00	5.000 %	1,237,250.00	2,732,250.00	3,969,500.00
3/1/2030			1,199,875.00	1,199,875.00	
9/1/2030	1,570,000.00	5.000 %	1,199,875.00	2,769,875.00	3,969,750.00
3/1/2031			1,160,625.00	1,160,625.00	
9/1/2031	1,650,000.00	5.000 %	1,160,625.00	2,810,625.00	3,971,250.00
3/1/2032			1,119,375.00	1,119,375.00	
9/1/2032	1,735,000.00	5.000 %	1,119,375.00	2,854,375.00	3,973,750.00
3/1/2033			1,076,000.00	1,076,000.00	
9/1/2033	1,820,000.00	5.000 %	1,076,000.00	2,896,000.00	3,972,000.00
3/1/2034			1,030,500.00	1,030,500.00	
9/1/2034	1,910,000.00	5.000 %	1,030,500.00	2,940,500.00	3,971,000.00
3/1/2035			982,750.00	982,750.00	
9/1/2035	2,005,000.00	5.000 %	982,750.00	2,987,750.00	3,970,500.00
3/1/2036			932,625.00	932,625.00	
9/1/2036	2,105,000.00	5.000 %	932,625.00	3,037,625.00	3,970,250.00
3/1/2037			880,000.00	880,000.00	
9/1/2037	2,210,000.00	5.000 %	880,000.00	3,090,000.00	3,970,000.00
3/1/2038			824,750.00	824,750.00	
9/1/2038	2,320,000.00	5.000 %	824,750.00	3,144,750.00	3,969,500.00
3/1/2039			766,750.00	766,750.00	
9/1/2039	2,440,000.00	5.000 %	766,750.00	3,206,750.00	3,973,500.00
3/1/2040			705,750.00	705,750.00	
9/1/2040	2,560,000.00	5.000 %	705,750.00	3,265,750.00	3,971,500.00
3/1/2041			641,750.00	641,750.00	
9/1/2041	2,690,000.00	5.000 %	641,750.00	3,331,750.00	3,973,500.00
3/1/2042			574,500.00	574,500.00	
9/1/2042	2,825,000.00	5.000 %	574,500.00	3,399,500.00	3,974,000.00
3/1/2043			503,875.00	503,875.00	
9/1/2043	2,965,000.00	5.000 %	503,875.00	3,468,875.00	3,972,750.00
3/1/2044			429,750.00	429,750.00	
9/1/2044	3,110,000.00	5.000 %	429,750.00	3,539,750.00	3,969,500.00
3/1/2045			352,000.00	352,000.00	
9/1/2045	3,270,000.00	5.000 %	352,000.00	3,622,000.00	3,974,000.00
3/1/2046			270,250.00	270,250.00	
9/1/2046	3,430,000.00	5.000 %	270,250.00	3,700,250.00	3,970,500.00
3/1/2047			184,500.00	184,500.00	
9/1/2047	3,600,000.00	5.000 %	184,500.00	3,784,500.00	3,969,000.00
3/1/2048			94,500.00	94,500.00	
9/1/2048	3,780,000.00	5.000 %	94,500.00	3,874,500.00	3,969,000.00

Anticipated 2029 Issuance (\$85.0 million plus 1% for Closing)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2028					
9/1/2028			\$ 2,146,250.00	\$ 2,146,250.00	\$ 2,146,250.00
3/1/2029			2,146,250.00	2,146,250.00	
9/1/2029	2,595,000.00	5.000 %	2,146,250.00	4,741,250.00	6,887,500.00
3/1/2030			2,081,375.00	2,081,375.00	
9/1/2030	2,725,000.00	5.000 %	2,081,375.00	4,806,375.00	6,887,750.00
3/1/2031			2,013,250.00	2,013,250.00	
9/1/2031	2,860,000.00	5.000 %	2,013,250.00	4,873,250.00	6,886,500.00
3/1/2032			1,941,750.00	1,941,750.00	
9/1/2032	3,005,000.00	5.000 %	1,941,750.00	4,946,750.00	6,888,500.00
3/1/2033			1,866,625.00	1,866,625.00	
9/1/2033	3,155,000.00	5.000 %	1,866,625.00	5,021,625.00	6,888,250.00
3/1/2034			1,787,750.00	1,787,750.00	
9/1/2034	3,315,000.00	5.000 %	1,787,750.00	5,102,750.00	6,890,500.00
3/1/2035			1,704,875.00	1,704,875.00	
9/1/2035	3,480,000.00	5.000 %	1,704,875.00	5,184,875.00	6,889,750.00
3/1/2036			1,617,875.00	1,617,875.00	
9/1/2036	3,655,000.00	5.000 %	1,617,875.00	5,272,875.00	6,890,750.00
3/1/2037			1,526,500.00	1,526,500.00	
9/1/2037	3,835,000.00	5.000 %	1,526,500.00	5,361,500.00	6,888,000.00
3/1/2038			1,430,625.00	1,430,625.00	
9/1/2038	4,030,000.00	5.000 %	1,430,625.00	5,460,625.00	6,891,250.00
3/1/2039			1,329,875.00	1,329,875.00	
9/1/2039	4,230,000.00	5.000 %	1,329,875.00	5,559,875.00	6,889,750.00
3/1/2040			1,224,125.00	1,224,125.00	
9/1/2040	4,440,000.00	5.000 %	1,224,125.00	5,664,125.00	6,888,250.00
3/1/2041			1,113,125.00	1,113,125.00	
9/1/2041	4,665,000.00	5.000 %	1,113,125.00	5,778,125.00	6,891,250.00
3/1/2042			996,500.00	996,500.00	
9/1/2042	4,895,000.00	5.000 %	996,500.00	5,891,500.00	6,888,000.00
3/1/2043			874,125.00	874,125.00	
9/1/2043	5,140,000.00	5.000 %	874,125.00	6,014,125.00	6,888,250.00
3/1/2044			745,625.00	745,625.00	
9/1/2044	5,400,000.00	5.000 %	745,625.00	6,145,625.00	6,891,250.00
3/1/2045			610,625.00	610,625.00	
9/1/2045	5,665,000.00	5.000 %	610,625.00	6,275,625.00	6,886,250.00
3/1/2046			469,000.00	469,000.00	
9/1/2046	5,950,000.00	5.000 %	469,000.00	6,419,000.00	6,888,000.00
3/1/2047			320,250.00	320,250.00	
9/1/2047	6,250,000.00	5.000 %	320,250.00	6,570,250.00	6,890,500.00
3/1/2048			164,000.00	164,000.00	
9/1/2048	6,560,000.00	5.000 %	164,000.00	6,724,000.00	6,888,000.00

Pension Funding



**CITY OF PITTSBURGH
FIREMEN'S RELIEF AND PENSION FUND
WORKSHEET FOR 2025 MMO**

1. TOTAL ANNUAL PAYROLL (W-2 payroll for 2024)	\$84,129,777
2. TOTAL NORMAL COST PERCENTAGE	19.30%
3. TOTAL NORMAL COST (Item 1 x Item 2)	\$16,237,047
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)	\$32,939,495
7. TOTAL MEMBER CONTRIBUTIONS (Member Contribution Rate x Item 1)	\$ 5,579,953
8. FUNDING ADJUSTMENT	\$ 0
9. MINIMUM MUNICIPAL OBLIGATION (Item 6 - Item 7 - Item 8)	\$27,359,542



Signature of Chief Administrative Officer

9/17/2024

Date Certified to Governing Body

Note: The 2025 Minimum Municipal Obligation is based on the most recent Actuarial Valuation Report on January 1, 2023.

**CITY OF PITTSBURGH
MUNICIPAL PENSION FUND
WORKSHEET FOR 2025 MMO**

1. TOTAL ANNUAL PAYROLL (W-2 payroll for 2024)	\$142,046,971
2. TOTAL NORMAL COST PERCENTAGE	9.31%
3. TOTAL NORMAL COST (Item 1 x Item 2)	\$ 13,224,573
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)	\$ 21,405,662
7. TOTAL MEMBER CONTRIBUTIONS (Member Contribution Rate x Item 1)	\$ 6,125,688
8. FUNDING ADJUSTMENT	\$ 0
9. MINIMUM MUNICIPAL OBLIGATION (Item 6 - Item 7 - Item 8)	\$ 15,279,974



Signature of Chief Administrative Officer

9/17/2024

Date Certified to Governing Body

Note: The 2025 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 2025 MMO**

1. TOTAL ANNUAL PAYROLL (W-2 payroll for 2024)	\$104,470,221
2. TOTAL NORMAL COST PERCENTAGE	9.00%
3. TOTAL NORMAL COST (Item 1 x Item 2)	\$ 9,402,320
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)	\$ 12,071,962
7. TOTAL MEMBER CONTRIBUTIONS (Member Contribution Rate x Item 1)	\$ 5,991,573
8. FUNDING ADJUSTMENT	\$ 0
9. MINIMUM MUNICIPAL OBLIGATION (Item 6 - Item 7 - Item 8)	\$ 6,080,389



Signature of Chief Administrative Officer

9/17/2024

Date Certified to Governing Body

Note: The 2025 Minimum Municipal Obligation is based on the most recent Actuarial Valuation Report on January 1, 2023.

City of Pittsburgh Master Fee Schedule



2025

As authorized by [Resolution 932 of 2024](#), as approved by City Council December 17, 2024, the following fees for various City services are hereby established for the 2025 fiscal year. The effective date of this resolution is January 1, 2025. The fee schedule resolution is authorized by Chapter 170 of the City Code, and is mandated to be approved by City Council every year as part of Council's annual budget process.

The fees are subject to change throughout the 2025 year. This could occur because of a resolution further amending the fee schedule or because of union negotiations impacting the per hour charge for fees that are tied to services performed by represented employees.

BUREAU OF FIRE	
Fee Description	2025
105.6.1 Aerosol Products	\$39.14
105.6.2 Amusement Building	\$39.14
105.6.3 Aviation Facilities	\$272.95
105.6.4 Carnivals and Fairs	\$39.14
105.6.5 Cellulose Nitrate Film	\$44.29
105.6.6 Combustible Dust Producing Operations	\$73.13
105.6.7 Combustible Fibers	\$39.14
105.6.8 Compressed Gasses	\$39.14
105.6.9 Covered Mall Buildings	\$39.14
105.6.10 Cryogenic Fluids	\$73.14
105.6.11 Cutting/Welding	\$21.63
105.6.12 Dry Cleaning Plants	\$39.14
105.6.13 Exhibits and Trade Shows	\$39.14
105.6.14 Explosives	\$141.11
105.6.16 Flammable/Combustible Liquids-Install per tank	\$73.13
105.6.16 Tank Removals	\$61.80
105.6.17 Floor Finishing	\$73.13
105.6.18 Fruit and Crop Ripening	\$44.29
105.6.19 Fumigation and Thermal Insecticide Fogging	\$27.81
105.6.20 Hazardous Materials	\$135.96
105.6.21 HPM Facilities	\$135.96
105.6.22 High-Piled Storage	\$39.14
105.6.23 Hot Work Operations	\$21.63
105.6.24 Industrial Ovens/Operational	\$39.14
105.6.25 Lumber Yards and Woodworking Plants	\$107.12
105.6.26 Liquid/Gas Fueled Vehicles or Equipment	\$39.14
105.6.28 Magnesium	\$73.13
105.6.29 Miscellaneous Combustible Storage	\$39.14
105.6.30 Open Burning (Bon Fires)	\$73.13
Open Flames and Torches	\$39.14
105.6.32 Open Flames and Candles	\$20.60
105.6.33 Organic Coatings	\$73.13
105.6.36 Pyrotechnic Special Effects Material	\$73.13
105.6.37 Pyroxlin Plastics	\$73.13
105.6.38 Refrigeration Equipment	\$73.13
105.6.39 Repair Garages and Motor Fuel Dispensing	\$39.14
105.6.40 Rooftop Heliports	\$272.95
105.6.41 Spraying or Dipping	\$44.29
105.6.42 Storage of Scrap Tires and Tire Products	\$73.13

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

DEPARTMENT OF CITY PLANNING

Fee Description	2025
OneStopPGH Technology Fees	See "Misc."
Basic Residential Zoning Review (1-2 Units)	\$100.00
Basic Commercial Zoning Review Fee (including 3+ units residential)	\$200.00
Residential Large Development Surcharge for Work Exceeding \$50,000	\$1 per \$1,000
Commercial Large Development Surcharge for Work Exceeding \$50,000	\$3 per \$1,000

Minor Site Plan Review Fee	\$250.00
Site Plan Review Fee	\$900.00
PC Staff Review Fee	\$900.00
Re-Review Fee (Zoning)	\$200.00
Administrator Exception Fee	\$150.00
Advertising Sign Fee	\$500.00
Non-Advertising Sign Fee	\$350.00
Antenna Zoning Review Fee	\$200.00
Class A Communication Tower Zoning Review Fee	\$900.00
Class B Communication Tower Zoning Review Fee	\$1,300.00
Class C Communication Tower Zoning Review Fee	\$2,500.00
Stormwater Management Plan Review Fee	\$500.00
Zoning Board of Adjustment Fee	\$400.00
Zoning Board of Adjustment Protest Appeal	\$400.00
Planning Commission Hearing Fee	\$1,350.00
Staff Posted Notice Fee	\$450.00
Staff Prep for City Council Review Fee	\$750.00
Minor Amendment to PDP/FLDP Fee	\$400.00
Historic Residential Staff Review Fee	\$25.00
Historic Commercial Staff Review Fee	\$500.00
Historic Residential Commission Review Fee	\$100.00
Historic Commercial Commission Review Fee	\$100.00
Individual Nomination	\$100.00
District Nomination \$10 per parcel above 20	\$250.00
New Master Plan Review Fee	\$10,000.00
New SP District Review Fee	\$18,750.00
Master Plan Update Fee	\$5,000.00
Master Plan Amendment Fee	\$500.00
Zone Change Petition Review Fee	\$1,500.00
Zoning Text Change Review Fee*	\$3,800.00
Plan of Lots Application Fee	\$175.00
Pre-Application Meeting Fee	\$250.00
Property Certificate Application Fee	\$100.00
Zoning Research (hr)	\$100.00
Funds-in-Lieu to Street Tree Commission Trust Fund	varies
Funds-in-Lieu to Stormwater Management Trust Fund	varies
Funds-in-Lieu to Parking Trust Fund	varies
<i>Note: Third-party payment providers may charge their own processing fee</i>	

DEPARTMENT OF MOBILITY & INFRASTRUCTURE

Fee Description	2025
Attachment - Annual Bridge: \$50 per 1/1000th of weight	\$50.00
Annual Bridge Application	\$150.00
Banners - per banner	\$30.00
Banners (over the road) - per banner, 15 day maximum	\$50.00
Barricade (<25)	\$570.00
Barricade (25-100)	\$690.00
Barricade (>100)	\$800.00
Banner Application	\$25.00
Crane	\$235.00
Curb Cut - Tertiary street (example a 20' curb cut = \$450)	\$15.00
Curb Cut - Residential	\$150.00
Curb Cut Commercial application	\$150.00
Curb Cut Residential application	\$75.00
Existing residential curb cut record fee where parking is listed on the occupancy permit	\$75.00
Demolition Dumpster	\$195.00
Encroachment -Major	\$1,000.00
Encroachment - Minor/Furnishing	\$250.00
Existing Encroachment record fee	\$200.00
Encroachment - Permanent Bridge: Annual Fee	\$2,500.00
Permanent Bridge application	\$150.00
Furnishing - Annual Dumpster	\$350.00
Furnishing - Bike Rack	\$20.00
Machinery/Equipment in ROW	\$300.00
Materials Staging in ROW (<25)	\$325.00
Materials Staging in ROW (25-100)	\$410.00
Materials Staging in ROW (>100)	\$570.00
Emergency Opening (<25 linear feet)	\$210.00
Emergency Opening (25-100 linear feet)	\$305.00
Emergency Opening (>100 linear feet)	\$430.00
Opening (<25)	\$340.00
Opening (25-100)	\$530.00
Opening (>100)	\$775.00
Restoration Permit Fee	\$75.00
Pole	\$265.00
Per Pole Additional Review Fee	\$25.00
Scaffolding (<25)	\$300.00
Scaffolding (25-100)	\$380.00
Scaffolding (>100)	\$525.00
Sidewalk Repair (<25)	\$295.00
Sidewalk Repair (25-100)	\$375.00

Sidewalk Repair (>100)	\$485.00
Outdoor Dining and Retail	\$330.00
Telecommunications Pole Application Fee - Per New Pole	\$542.82
Telecommunications Annual Permit Fee - Base Fee per Provider	\$538.26
Telecommunications Pole Third Party Review Fee	market cost
Telecommunications Pole Application Fee - PACD review	\$156.39
Telecommunications Pole Application Fee - Traffic Engineering review (if modifying traffic control signal)	\$241.21
Telecommunications Annual Permit Fee Per Asset	\$20.46
Temporary No parking Permit	\$100.00
Traffic Sign Fabrication and Installation Fee (New Sign Post)	\$108.00
Traffic Sign Fabrication (Existing Sign Post)	\$81.00
Valet - New License	\$200.00
Valet application	\$150.00
Valet - Annual License Renewal	\$100.00
Valet - Temporary - two day max	\$50.00
Curb Cut - Secondary street (example a 20' curb cut on = \$650)	\$25.00
Curb Cut - Primary street (example a 20' curb cut = \$1,150)	\$50.00
Moving - Storage Pod: per week, two week max	\$80.00
Moving - Truck: 2 day max	\$50.00
Valet - New License - High Occupancy	\$400.00
Valet - Yearly License - High Occupancy Renewal	\$200.00
Review - Street Vacation (open street)	\$1,200.00
Review - Street Vacation (paper street)	\$1,000.00
Review - Maintenance and Protection of Traffic	\$150.00
Review - ROW Plan - Minor Changes	\$1,000.00
Review- ROW Plan - New Construction	\$2,000.00
Review - ROW Plan - Street Dedication	\$3,000.00
Review - Traffic Impact Study	\$2,500.00
Review - Traffic Memo	\$1,000.00
Multiple Plan Review Fee per review (additional fees after 3 failed plan reviews)	\$150.00
Unregistered, Abandoned and Unusable Equipment violation, per day of violation	\$300.00
Work Without Permit violation	Triple Normal Fees
Reinspection fee	\$75.00
DOMI Site Plan Review	\$150.00
DOMI Scoping/TIS/Development Review Meeting	\$300.00
ROW Research per hour	\$65.00
OneStopPGH Technology Fees	See "Misc." tab
<i>Extension Fees and Traffic Review Fees Only</i>	
Barricade (<25)	\$60.00
Barricade (25-100)	\$75.00
Barricade (>100)	\$90.00

Scaffolding (<25)	\$40.00
Scaffolding (25-100)	\$60.00
Scaffolding (>100)	\$75.00
Demolition Dumpster	\$40.00
Machinery/Equipment in ROW	\$60.00
Materials Staging in ROW (<25)	\$40.00
Materials Staging in ROW (25-100)	\$60.00
Materials Staging in ROW (>100)	\$90.00
Crane	\$60.00
Opening (<25)	\$60.00
Opening (25-100)	\$75.00
Opening (>100)	\$90.00
Restoration	\$60.00
Pole	\$60.00
Sidewalk Repair (<25)	\$60.00
Sidewalk Repair (25-100)	\$75.00
Sidewalk Repair (>100)	\$90.00
Major Obstruction Issuance Fees*	
Barricade	\$140.00
Scaffolding	\$130.00
Demolition Dumpster	\$280.00
Machinery/Equipment in ROW	\$130.00
Materials Staging in ROW	\$130.00
Crane	
Opening	\$85.00
Pole	\$60.00
Sidewalk Repair	\$64.00
Materials Staging in ROW (25-100)	\$60.00
<i>*these apply if over 18 days</i>	
Conditional Fees	
Final Inspection Overdue Fee	\$80.00
Signal Review Fee (within 100 feet of signal)	\$30.00
Signal Modification	\$600.00
Add. Signal Modification	\$155.00
Primary Road Full Closure	\$60 per month
Primary Roadway/Business District Fee	\$30 per 2-weeks
Deficiency Fee	\$90.00
Utility Project Meeting	\$90.00
<i>Note: Third-party payment providers may charge their own processing fee</i>	

Department of Public Safety
Reimbursable Events/Secondary Employment

Fee Description	2025	Comments
Bureau of Administration		
Crossing Guard	\$30.00	per hour; minimum of 4
Crossing Guard (Holiday)	\$45.00	per hour; minimum of 4
Crossing Guard Supervisor	\$60.00	per hour; minimum of 4
Crossing Guard Supervisor (Holiday)	\$90.00	per hour; minimum of 4
FICA taxes	7.65 %	of wages
Bureau of Emergency Medical Services		
Paramedic*	\$63.47	per hour; minimum of 4
Paramedic (Holiday) *	\$105.78	per hour; minimum of 4
EMT*	\$40.00	per hour; minimum of 4
EMT (Holiday)*	\$63.10	per hour; minimum of 4
FICA taxes of wages	7.65 %	of wages
Ambulance	\$250.00	per unit per day
Medic Motorcycle	\$120.00	per unit per day
Medic Bicycle	\$85.00	per unit per day
Medic Cart	\$125.00	per unit per day
River Rescue Boat	\$600.00	per unit per day
Equipment Fee (1 person post)	\$75.00	per unit per day
Administrative Fee	12.00 %	of total invoice
Bureau of Police		
Police Officer 1st year - 4th year	\$65.61	per hour
Master Police Officer	\$74.79	per hour
Sergeant	\$85.26	per hour
Lieutenant	\$97.20	per hour
Police Officer 1st year - 4th year (Holiday)	\$109.34	per hour
Master Police Officer (Holiday)	\$124.65	per hour
Sergeant (Holiday)	\$142.10	per hour
Lieutenant (Holiday)	\$161.99	per hour
Medicare taxes	1.45 %	of wages
Administrative fee	\$6.18	per hour
Vehicle fee	\$25.00	per hour
Bureau of Fire		
Firefighter 1st Year*	\$35.70	per hour
Firefighter 2nd Year*	\$41.99	per hour
Firefighter 3rd Year*	\$48.29	per hour
Firefighter 4th Year*	\$54.39	per hour
Master Fire Fighter*	\$56.84	per hour
Fire Lieutenant*	\$61.77	per hour
Fire Captain*	\$67.95	per hour
Battalion Chief-2010*	\$76.32	per hour

Battalion Chief*	\$81.59	per hour
Deputy Chief-2010*	\$80.93	per hour
Deputy Chief*	\$87.54	per hour
Firefighter 1st Year (Holiday)*	\$59.50	per hour
Firefighter 2nd Year (Holiday)*	\$69.98	per hour
Firefighter 3rd Year (Holiday)*	\$80.48	per hour
Firefighter 4th Year (Holiday)*	\$90.65	per hour
Master Fire Fighter (Holiday)*	\$94.73	per hour
Fire Lieutenant (Holiday)*	\$102.95	per hour
Fire Captain (Holiday)*	\$113.25	per hour
Battalion Chief-2010 (Holiday)*	\$127.20	per hour
Battalion Chief (Holiday)*	\$135.98	per hour
Deputy Chief-2010 (Holiday)*	\$134.88	per hour
Deputy Chief (Holiday)*	\$145.90	per hour
Medicare taxes	1.45 %	of wages
Pumper/Truck Fee	\$314.15	per hour
* fees will change according to union contract		
<i>Note: Third-party payment providers may charge their own processing fee</i>		

DEPARTMENT OF PARKS & RECREATION		
Fee Description	2025	
Senior Center room (min 2 hrs, per hr)		\$25.00
Senior Center room, weekend (min 2 hrs, per hr)		\$35.00
Rec Center room, weekday per hr		\$25.00
Rec Center room, weekend per hr		\$35.00
Rec Center Gymnasium per hr		\$40.00
Rec Center, weight room use fee per month		\$5.00
Marshall Building Fees (Banquet Hall Kitchen, Patio) per Day		\$800.00
Marshall Building Fees (Banquet Hall Kitchen, Patio) per 4 hours		\$400.00
Marshall Building Basement Performance Room		\$325.00
Marshall Building Large Meeting Space /hour		\$75.00
Marshall Building Small Meeting Space/hour		\$40.00
Aquatics, learn to swim Children first session		Free
Aquatics, learn to swim Children Additional session after first		\$20.00
Aquatics, learn to swim Adult		\$20.00
Aquatics, Water Aerobics		\$20.00
POOL PASSES		
Daily Pool Pass Adult (16+ years old)		\$5.00
Daily Pool Pass Youth (3-15 years old)		\$3.00
Non-City Resident		\$45.00
City Resident Family of Four		\$60.00

Add on to Family of Four tag (additional family members over 4)	\$10.00
City Resident Adult (16+ years old)	\$30.00
City Resident Senior (60+ years old)	\$20.00
City Resident Youth (3-15 years old)	\$15.00
City Resident Young Children (2 years old and under)	Free
City Resident Family of Four on Public Assistance	\$30.00
Add on to Family of Four tag on public assistance (additional family members over 4)	\$4.00
City Resident Adult on Public Assistance (16+ years old)	\$15.00
City Resident Youth on Public Assistance (3-15 years old)	\$7.00
City Resident Young Children on Public Assistance (2 years and under)	Free
Disabled veterans, active duty military and activated reservist guard members	Free
TENNIS	
Beginner and Intermediate (11+)	\$12.00
Advanced Tournament Training	\$15.00
Beginner and Intermediate (7-10)	\$10.00
Tiny Tots (4-6)	\$10.00
Tennis Clinic - Beginner and Intermediate (11+)	\$14.00
Tennis Clinic - Advanced Tournament Training	\$16.00
Tennis Clinic - Beginner and Intermediate (7-10)	\$13.00
Tennis Clinic - Tiny Tots (4-6)	\$13.00
Tennis weekday early morning 7 am - 9 am	\$26.00
Tennis weekday prime time 9 am - 4 pm	\$28.00
Tennis weekday super prime time 4 pm - 9 pm	\$34.00
Tennis weekday night owl 9 pm - 10 pm	\$26.00
Tennis weekend super prime time 7 am - 6 pm	\$38.00
Tennis weekend night owl 6 pm - 8 pm	\$28.00
Senior (60+) Rate Friday 12-4pm per person for 2 hours	\$10.00
Summer - Tennis weekday early morning 7 am - 9 am	\$13.00
Summer - Tennis weekday prime time 9 am - 4 pm	\$14.00
Summer - Tennis weekday super prime time 4 pm - 9 pm	\$17.00
Summer - Tennis weekday night owl 9 pm - 10 pm	\$13.00
Summer - Tennis weekend super prime time 7 am - 6 pm	\$19.00
Summer - Tennis weekend night owl 6 pm - 8 pm	\$14.00
Advanced Payment - Tennis weekday early morning 7 am - 9 am	\$23.00
Advanced Payment - Tennis weekday prime time 9 am - 4 pm	\$25.00
Advanced Payment - Tennis weekday super prime time 4 pm - 9 pm	\$31.00
Advanced Payment - Tennis weekday night owl 9 pm - 10 pm	\$23.00
Advanced Payment - Tennis weekend super prime time 7 am - 6 pm	\$34.00
Advanced Payment - Tennis weekend night owl 6 pm - 8 pm	\$25.00

Permit Fee- High School Rental (per season spring, summer, fall)	\$500.00
Permit Fee - Outdoor Tennis/Pickleball (per hr, per court)	\$5.00
Permit Fee - Outdoor Tennis/Pickleball (per day Max 6 hrs)	\$25.00
Pickleball Clinic Fee	\$14.00
SKATING RINKS	
Adult Skate	\$6.00
Senior (60+), Veterans and College Students with ID	\$5.00
Children (17 and under)	\$3.00
Skate rental	\$3.00
Skate sharpening	\$7.00
Rental - Per Hour	\$100.00
Lessons (4)	\$40.00
Skate party room - Per Hour	\$40.00
Punch Cards - Adult	\$24.00
Punch Cards - Youth	\$12.00
Banquet Hall- All Day Rental (Includes Alcohol Permit Fee, if Applicable)	\$575.00
Lobby Fee - Extend Banquet Hall into Lobby Space	\$75.00
Late Night Hockey Rental	\$100.00
Farmer's Market Vendor Fees	
<i>East End Farmer's Market</i>	
Full Time Dates 21-17 (per market)	\$10.00
Part Time: Dates 16-10 (per market)	\$12.00
Drop In: Dates 9 or less (per market)	\$14.00
Additional Stall (per market)	\$5.00
<i>Carrick Farmers Market</i>	
Full Time Dates 21-17 (per market)	\$10.00
Part Time: Dates 16-10 (per market)	\$12.00
Drop In: Dates 9 or less (per market)	\$14.00
Additional Stall (per market)	\$5.00
<i>Northside Farmer's Market</i>	
Full Time Dates 26-12 (per market)	\$18.00
Part Time: Dates 21-13 (per market)	\$20.00
Drop In: Dates 12 or less (per market)	\$22.00
Additional Stall (per market)	\$13.00
<i>Squirrel Hill Farmer's Market</i>	
Full Time Dates 29-25 (per market)	\$20.00
Part Time: Dates 24-14 (per market)	\$22.00
Drop In: Dates 13 or less (per market)	\$25.00
Additional Stall (per market)	\$15.00
<i>Squirrel Hill Winter Session</i>	
Market (per market)	\$20.00
Additional Stall (per market)	\$15.00

DEPARTMENT OF PERMITS, LICENSES, and INSPECTIONS

Fee Description	2025
OneStopPGH Technology Fees	See "Misc." tab
Commercial Permit Base Fee (initial and amended) - based on the value of construction	\$7/\$1,000
Commercial Permit Minimum Base Fee (BDA, MP, EP, FAS, SSP, DP, SWM, LOP)	\$605.00
Commercial Permit Minimum Base Fee (SP)	\$350.00
Commercial Permit Maximum Base Fee (all)	\$80,000.00
Commercial SSP & FAS maintenance Fee - flat fee for each permit	\$100.00
Residential Permit Base Fee (initial and amended) based on the value of construction	\$6/\$1,000
Residential Permit Minimum Base Fee (all)	\$130.00
Residential Permit Maximum Base Fee (all)	\$8,000.00
Commercial & Residential Permit License Amendment Fee	\$50.00
Permit Renewal Fee - flat fee	\$50.00
Certificate of Occupancy Fees	
Commercial Certificate of Occupancy Fee (permanent use and temporary use pending permit completion)	\$575.00
Commercial Certificate of Occupancy Fee (temporary events, structures, and seating)	\$130.00
Commercial Certificate of Occupancy Fee (expedited issuance)	\$1,150.00
Residential Certificate of Occupancy Fee	\$130.00
Residential Certificate of Occupancy Fee (expedited issuance)	\$300.00
Commercial Occupant Load Placard (New) - flat fee	\$375.00
Commercial Occupant Load Placard (Replacement) - flat fee	\$100.00
Floodplain Permit (non-substantial improvement) - flat fee	\$175.00
Floodplain Permit (substantial improvement or new construction) - flat fee	\$675.00
Stormwater Post Construction Fee - flat fee for each permit	\$250.00
Document Retention Fee - flat fee for each permit	\$5.00
Hard Copy Document Retention Fee - flat fee for each sheet/page submitted	\$3.00
State Education & Training Fund Fee (SETF) - flat fee per permit	\$4.50
Third-Party Agent (TPA) Discount	15 %
Accelerated Plan Review Fees	
Commercial Permit Accelerated Plan Review Fee (BDA) - based on the value of construction	1.50 %
Commercial Permit Accelerated Plan Review Fee Minimum (BDA)	\$2,500.00
Commercial Permit Accelerated Plan Review Fee (All other Permits) - based on the value of construction	1.00 %
Commercial Permit Accelerated Plan Review Fee Minimum (All other Permits)	\$1,500.00
Commercial Permit Accelerated Plan Review Fee Maximum (All)	\$80,000.00
Residential Permit Accelerated Plan Review Fee (All) - based on the value of construction	1.00 %
Residential Permit Accelerated Plan Review Fee Minimum (All)	\$500.00
Residential Permit Accelerated Plan Review Fee Maximum (All)	\$8,000.00
Plan Review Meeting (1 hour)	Optional

Commercial Plan Review Meeting - based on the value of construction	0.25 %
Commercial Plan Review Meeting Minimum Fee	\$125.00
Commercial Plan Review Meeting Maximum Fee	\$7,000.00
Residential Plan Review Meeting Fee - based on the value of construction	0.25 %
Residential Plan Review Meeting Minimum Fee	\$125.00
Residential Plan Review Meeting Maximum Fee	\$7,000.00
Plan Review Consultancy - flat hourly rate	\$125.00
Code Technical Training - flat fee (per person)	\$75.00
Off-hour Inspections	
Commercial Off-hour Inspection Minimum Fee - flat fee	\$785.00
Commercial Off-hour Inspection Above Minimum - flat fee for each hour	\$262.00
Residential Off-hour Inspection Minimum Fee - flat fee	\$175.00
Residential Off-hour Inspection Above Minimum - flat fee for each hour	\$58.00
Permit Penalty Fees	
Commercial Permit Work Penalty Fee - based on the value of construction	\$14/\$1,000
Commercial Permit Work Penalty Minimum Fee	\$1,210.00
Residential Permit Work Penalty Fee - based on the value of construction	\$12/\$1,000
Residential Permit Work Penalty Minimum Fee	\$260.00
Commercial Permit Plan Review Penalty Fee - flat fee	\$360.00
Residential Permit Plan Review Penalty Fee - flat fee	\$45.00
Commercial Permit Inspection Penalty Fee - flat fee	\$525.00
Residential Permit Inspection Penalty Fee - flat fee	\$165.00
Appeal Fees	
Commercial Board of Appeals Application Fee - flat fee per property	\$425.00
Residential Board of Appeals Application Fee - flat fee per property	\$175.00
Board of License and Inspection Review Application Fee - flat fee per property	\$150.00
Trade Licenses	
Electrical Trade License (initial and renewal)	\$90.00
Fire Suppression Trade License (initial and renewal)	\$90.00
General Contractor License (initial and renewal)	\$90.00
HVAC Trade License (initial and renewal)	\$90.00
Sign Contractor License (initial and renewal)	\$90.00
Special Inspector Registration (initial and renewal)	\$135.00
Stationary Engineer License (initial and renewal)	\$90.00
Third-Party Inspector Registration (initial and renewal)	\$120.00
Business Licenses	
Bed & Breakfast (initial and renewal)	\$135.00
Child Care Facility Registration and Inspection	\$50.00
Fire & Life Safety Registration & Inspection (initial and renewal)	\$150.00
Parking Lot (initial and renewal) per location	\$135.00
Peddler License (initial and renewal)	\$75.00
Rental Permit Program	

Rental Permit Program Registration Fee - flat fee per property	\$16.00
Rental Permit Program General Inspection Fee - flat fee per property	\$5.50
Rental Permit Program Unit Inspection Fee - flat fee per number of units	\$14.00
Rental Unit Lead Inspection - flat fee per number of units	\$8.00
Second Hand Dealers License Fee (initial and renewal)	\$135.00
Solicitation/Tag Day License Fee (initial and renewal)	\$50.00
Ticket Reseller License Fee (initial and renewal)	\$75.00
Towing License Fee (initial and renewal)	\$135.00
Vendor License Fee (Mobile Vehicle, initial and renewal)	\$135.00
Vendor License Fee (Stationary, initial and renewal)	\$135.00
Vendor License (Mobile Vehicle and Stationary) - Employee Fee	\$25.00
Trade License Continuing Education Training - flat fee (per person)	\$50.00
License (Trade, Contractor, and Business) Late Fee	\$50.00
<i>Note: Third-party payment providers may charge their own processing fee</i>	

DEPARTMENT OF PUBLIC WORKS	
Fee Description	2025
OneStopPGH Technology Fees	See "Misc." tab
Garden Plots	\$22.00
Memorial Bench - Bench	\$1,950.00
Memorial Bench - Concrete Pad	\$973.00
Memorial Bench - Plaque	At Cost
Excessive Bulky Waste Collection 1 hour	\$173.00
Excessive Bulky Waste Collection Per hour after first	\$54.00
Yard Debris - Cars and SUVs (without trailers)	Free
Yard Debris - Pick-ups, vans, and any pull behind trailers	\$22.00
Yard Debris - Dump Trucks or Large Box Vans (prior approval from DPW Director Required)	\$54.00
Plan Review-Forestry	\$32.00
Tree Services /per tree -pruning, planting and removal.	\$55.00
Failure to Obtain Tree Permit	up to \$500
Inspection/Plan Review for Arborist	\$100.00
Decommissioned Tree Site	\$1,000.00
Private sidewalk replacement (per square foot)	\$75.00
YEAR ROUND INDOOR SHELTERS	
Banksville Park Shelter	\$375.00
West End Park Shelter	\$375.00
Olympia Park Shelter House (Indoor)	\$375.00
OPEN AIR SHELTERS	
West End Elliot Overlook	\$375.00
Riverview Park-Activities	\$375.00

Riverview Park-Chapel	\$375.00
Robert E. Williams	\$375.00
Liberty Green Park	\$162.00
Wightman Park	\$162.00
Brookline Park	\$162.00
Chartiers Park	\$130.00
Frick Park-Forbes and Braddock	\$162.00
Highland Park-Bigelow Grove	\$162.00
Highland Park-Elm	\$162.00
Highland Park-Lake Point	\$162.00
Highland Park-Maple	\$162.00
Highland Park-Memorial	\$162.00
Highland Park-Pool	\$162.00
Highland Park-Rhododendron	\$324.00
Highland Park-Sycamore	\$130.00
McKinley Park - Bauseman Street	\$162.00
McKinley Park - Michigan Street	\$162.00
Mellon Park - Rose Garden (2 hours)	\$140.00
Mellon Park - Walled Garden (2 hours)	\$140.00
Riverview Park-Locust	\$162.00
Riverview Park-Valley Refuge	\$162.00
Schenley Park-Anderson	\$162.00
Schenley Park-Bartlett	\$162.00
Schenley Park-Oval	\$130.00
Schenley Park-Overlook	\$162.00
Schenley Park-Prospect	\$162.00
Schenley Park-Vietnam	\$373.00
Schenley Park-Westinghouse	\$162.00
Sheraden Park	\$162.00
McBride upper Shelter (near swimming Pool)	\$162.00
Hays Park Shelter	\$162.00
Fineview Park Shelter	\$162.00
Schenley Park Oval Tennis Court Shelter	\$162.00
Emerald View Park (Olympia Park) Shelter	\$162.00
Frick Park Blue Slide Park Shelter	\$130.00
Riverview Park - Playground Shelter	\$130.00
Larimer Park Shelter	\$130.00
Bon Air Park Gazebo Shelter	\$130.00
West End Park Gazebo Shelter	\$130.00
Banksville Park Gazebo Shelter	\$130.00
Oakwood Park Shelter	\$130.00
Mt. Washington Overlooks - per 2 hours per platform	\$50.00

OTHER	
General Permit - Contact DPW Permits office	\$50.00
Field (Baseball, Football, Soccer) Permit - Adult Per Hour	\$23.00
Field (Baseball, Football, Soccer) Permit - Youth Per Hour	\$0.50
Court (Bocce, Basketball & Sand Volleyball) Permit - Adult Per Hour	\$23.00
Court (Bocce, Basketball & Sand Volleyball) Permit - Youth Per Hour	\$0.50
Deck Hockey Permit - Adult Per Hour	\$23.00
Deck Hockey Permit - Youth Per Hour	\$0.50
Schenley Oval Use Permit - Adult Per Hour	\$23.00
Schenley Oval Use Permit - Youth Per Hour	\$0.50
Schenely Oval Track- Adult per hour	\$23.00
Schenely Oval Track- Youth per hour	\$0.50
Bud Harris Cycle Track - Adult per hour	\$23.00
Bud Harris Cycle Track - Youth per hour	\$0.50
Concession Stand Use Seasonal Permit - Adult & Youth	\$134.00
Architecture and/or Landscape - Application Fee	\$1,081.00
Architecture and/or Landscape - Conceptual Review	\$432.00
Architecture and/or Landscape - Preliminary Review	\$216.00
Architecture and/or Landscape - Final Review	\$216.00
Evening Meeting Attendance Architect Rate	\$108.00
Trash Removal PER 6 Yard Packer Load	\$226.00
Truck Driver Hourly Rate	\$96.00
Add Plow to Truck	\$28.00
Add Sand to Trucks	\$28.00
Bike/Crowd Fencing (per section, min 6 sections)	\$20.00
Black Box Platform (set of 4)	\$400.00
Clearstream Recycling Container (per container, 5 minimum)	\$6.00
Three-row Standard Bleachers Daily Rental	\$170.00
Three-row Standard Bleachers Set Up Fee	\$340.00
Laborer Hourly Rate (Used for Trash Removal)	\$96.00
Recycling Roll-Off (38 cubic yards)	\$254.00
Recycling Trailer (9 cubic yards)	\$170.00
Recycling Utility Cart (per cart/weekend-delivery & pick-up)	\$113.00
Sand Bags (per bag, 20 bag min)	\$6.00
Showmobile Daily Rental	\$800.00
Showmobile Set-Up Fee	\$453.00
Street Flushing First Hour	\$340.00
Street Sweeping Each Additional Hour	\$170.00
Street Sweeping First Hour	\$340.00
DPW services not otherwise identified - Hourly rate	\$90.00
Trans-bleachers Daily Rental	\$170.00
Trans-bleachers Set-up fee	\$227.00

Traffic cones - delivery, set up and pick up (per cone, 10 min)	\$6.00
Water Barrier (per barricade, min 10)	\$30.00
Wooden Barricade (per barricade, min 10)	\$15.00

SPECIAL EVENTS & FILM FEES

Fee Description	2025
Special Event Permit Processing Fee	\$25.00
Special Event Permit Fee - Charitable	\$75.00
Special Event Permit Fee - General	\$200.00
Special Event Permit Fee - Commercial	\$675.00
Block Party Permit Fee	\$25.00
Revision Fee	\$25.00
Undefined Property Use Fee- Charitable (per day)	\$25.00
Undefined Property Use Fee- General (per day)	\$50.00
Undefined Property Use Fee- Commercial (per day)	\$100.00
Public Park Use Fee- Regional/Charitable (per day)	\$50.00
Public Park Use Fee- Regional/General (per day)	\$300.00
Public Park Use Fee- Regional/Commercial (per day)	\$450.00
Public Park Use Fee- Charitable (per day)	\$35.00
Public Park Use Fee- General (per day)	\$100.00
Public Park Use Fee- Commercial (per day)	\$150.00
Right Of Way- Minor Arterial- Charitable (per block)	\$75.00
Right Of Way- Minor Arterial- General (per block)	\$100.00
Right Of Way- Minor Arterial- Commercial (per block)	\$175.00
Right of Way -Collector- Charitable (per block)	\$37.50
Right of Way -Collector- General (per block)	\$50.00
Right of Way -Collector- Commercial (per block)	\$87.50
Right of Way- Park Road- Charitable (per block)	\$18.75
Right of Way- Park Road- General (per block)	\$25.00
Right of Way- Park Road- Commercial (per block)	\$43.75
Right of Way -Local- Charitable (per block)	\$20.00
Right of Way -Local- General (per block)	\$40.00
Right of Way -Local- Commercial (per block)	\$80.00
Right of Way- Alley- Charitable (per block)	\$10.00
Right of Way- Alley- General (per block)	\$12.50
Right of Way- Alley- Commercial (per block)	\$22.00
Right of Way- Sidewalk- Charitable (per block)	\$10.00
Right of Way- Sidewalk- General (per block)	\$12.50
Right of Way- Sidewalk- Commercial (per block)	\$22.00
Run/Walk/Ride Permit- Park & Trail Only- Charitable	\$75.00
Run/Walk/Ride Permit- Park & Trail Only- General	\$150.00
Run/Walk/Ride Permit- Park & Trail Only-Commercial	\$250.00

Run/Walk/Ride Permit- Park/Trail & ROW- Charitable- park/local	\$125.00
Run/Walk/Ride Permit- Park/Trail & ROW- Charitable- Collector	\$200.00
Run/Walk/Ride Permit- Park/Trail & ROW- Charitable- Arterial	\$275.00
Run/Walk/Ride Permit- Park/Trail & ROW- General- park/local	\$200.00
Run/Walk/Ride Permit- Park/Trail & ROW- General- Collector	\$275.00
Run/Walk/Ride Permit- Park/Trail & ROW- General- Arterial	\$350.00
Run/Walk/Ride Permit- Park/Trail & ROW- Commercial- park/local	\$325.00
Run/Walk/Ride Permit- Park/Trail & ROW- Commercial- Collector	\$425.00
Run/Walk/Ride Permit- Park/Trail & ROW- Commercial- Arterial	\$525.00
Run/Walk/Ride Permit- ROW Only- Charitable- park/local	\$200.00
Run/Walk/Ride Permit- ROW Only- Charitable- Collector	\$275.00
Run/Walk/Ride Permit- ROW Only- Charitable- Arterial	\$350.00
Run/Walk/Ride Permit- ROW Only- General- park/local	\$275.00
Run/Walk/Ride Permit- ROW Only- General- Collector	\$350.00
Run/Walk/Ride Permit- ROW Only- General- Arterial	\$425.00
Run/Walk/Ride Permit- ROW Only- Commercial- park/local	\$425.00
Run/Walk/Ride Permit-ROW Only- Commercial- Collector	\$525.00
Run/Walk/Ride Permit- ROW Only- Commercial- Arterial	\$625.00
Parade - less than 2 hours on weekday	\$500.00
Parade - less than 2 hours on weekend or City holiday	\$1,000.00
Parade - more than 2 hours on weekday	\$2,000.00
Parade - more than 2 hours on weekend or City holiday	\$3,000.00
Parade - Veterans Day	\$0.00
Film Permit Fees	
Film Permit Fee	\$525.00
Commercial Still Photography Permit Fee (3 day permit)	\$50.00
Additional Shoot Review Fee	\$75.00
Drone Filming Fee (per shoot)	\$75.00
City-Owned Building/Structure/Facility Usage Fee (per day)	\$2,000.00
City-County Building Filming Cost (per day)	\$2,500.00
Public Park - Regional - per day	\$450.00
Public Park - per day	\$300.00
General Property - undefined	\$100.00
Right of Way Closure - Arterial - per day	\$1,250.00
Right of Way Closure - Collector - per day	\$1,000.00
Right of Way Closure - Local - per day	\$900.00
Right of Way Closure - Park Road - per day	\$750.00
Right of Way Closure - Alley - per day	\$600.00
Right of Way Closure - Sidewalk - per day	\$100.00
Additional Block Closure - per day	10% of base
Intermittent Traffic Control - Arterial - per block	\$625.00
Intermittent Traffic Control - Collector - per block	\$500.00

Intermittent Traffic Control - Local - per block	\$450.00
Intermittent Traffic Control - Park Road - per block	\$375.00
Intermittent Traffic Control - Alley - per block	\$300.00
Intermittent Traffic Control - Sidewalk - per block	\$50.00
Additional Block ITC - per day	10% of base
STUDENT Film Permit Fee	\$100.00
STUDENT Public Park - Regional - per day	\$115.00
STUDENT Public Park - per day	\$75.00
STUDENT General Property - undefined	\$25.00
STUDENT Right of Way Closure - Arterial - per day	\$300.00
STUDENT Right of Way Closure - Collector - per day	\$250.00
STUDENT Right of Way Closure - Local - per day	\$200.00
STUDENT Right of Way Closure - Park Road - per day	\$175.00
STUDENT Right of Way Closure - Alley - per day	\$150.00
STUDENT Right of Way Closure - Sidewalk - per day	\$20.00
STUDENT Additional Block Closure - per day	10% of base
STUDENT Intermittent Traffic Control - Arterial - per block	\$150.00
STUDENT Intermittent Traffic Control - Collector - per block	\$125.00
STUDENT Intermittent Traffic Control - Local - per block	\$100.00
STUDENT Intermittent Traffic Control - Park Road - per block	\$87.50
STUDENT Intermittent Traffic Control - Alley - per block	\$75.00
STUDENT Intermittent Traffic Control - Sidewalk - per black	\$10.00
STUDENT Additional Block ITC - per day	10% of base
STUDENT City owned Building or Facility Use - per day	\$250.00
STUDENT City-County Building (City Hall) - per day	\$500.00
STUDENT Drone Filming Permit (per shoot)	\$25.00
STUDENT Still Photography Permit	\$20.00
Fines	
Fine- Premature Set Up/ Overextension of Stay (per day)	\$1,000.00
Fine- Unauthorized Vehicles on Grass (per vehicle)	\$20.00
Fine- Signage left on site 48 hr post event (per unit)	\$25.00
Fine- Portable toilets left on site 48 hr post event (per unit)	\$25.00
Fine- Equipment left on site 48 hr post event (per unit)	\$25.00
Fine- Damage to City Property	Cost of Repair
Fine - Deviation from Permitted Activity	\$250.00
Fine- Unpermitted event or filming activity	Cost of fees plus 25%
<i>Note: Third-party payment providers may charge their own processing fee</i>	

ANIMAL CARE AND CONTROL

Fee Description	2025
Animal Transport Charge	\$50.00
Neutered/Spayed dogs - one year license	\$10.00
Neutered/Spayed dogs - three year license	\$25.00
Neutered/Spayed dogs - twelve year license	\$75.00
Non-Neutered/ Non-Spayed dogs - one year license	\$20.00
Non-Neutered/ Non-Spayed dogs - three year license	\$50.00
Non-Neutered/ Non-Spayed dogs - twelve year license	\$175.00

MISCELLANEOUS

Fee Description	2025
OneStopPGH	
Technology Fee- DOMI \$25.00 Application Fee	\$2.00
Technology Fee- DOMI \$75.00 Application Fee	\$5.00
Technology Fee- DOMI \$150.00 Application Fee	\$15.00
Technology Fee- DOMI >\$150.00 Application Fee	\$25.00
Technology Fee- PLI \$0 to \$200 Application Fee	\$2.00
Technology Fee- PLI \$200.01 to \$1,000 Application Fee	\$5.00
Technology Fee- PLI \$1000.01 to \$10,000 Application Fee	\$15.00
Technology Fee- PLI \$10,000.01 +	\$25.00
Technology Fee- City Planning \$0 to \$200 Application Fee	\$2.00
Technology Fee- City Planning \$200.01 to \$1,000	\$5.00
Technology Fee- City Planning \$1,000.01 to \$10,000	\$15.00
Technology Fee- City Planning \$10,000.01 +	\$25.00
Technology Fee- Public Safety \$0 to \$200 Application Fee	\$2.00
Technology Fee- Public Safety- \$200.01 to \$1,000	\$5.00
Technology Fee- Public Safety \$1,000.01 to \$10,000	\$15.00
Technology Fee- Public Safety \$10,000.01 +	\$25.00
Technology Fee- DPW- \$0 to \$200 Application Fee	\$2.00
Technology Fee- DPW- \$200.01 to \$1,000	\$5.00
Technology Fee- DPW- \$1,000.01 to \$10,000	\$15.00
Technology Fee- DPW \$10,000.01 +	\$25.00

DEPARTMENT OF FINANCE

Fee Description	2025
NSF Fee	\$30.00
Property Sale - application fee	\$25.00

HUMAN RESOURCES & CIVIL SERVICE

Fee Description	2025
Payroll live check fee	\$25.00
Pittsburgh Regional Transit pass	actual cost (monthly)
Employee Parking	\$97.50 (monthly)
Employee Parking - Second Avenue card replacement	\$25.00

OFFICE OF MANAGEMENT & BUDGET

Fee Description	2025
Environmental Review Fee	\$180.00
Environmental Review Fee- with advertisement	\$200.00
Environmental Review printed advertisement	actual cost

BUREAU OF EMERGENCY MEDICAL SERVICES

Fee Description	2025
BLS	\$1,287.74
ALS-1	\$1,502.36
ALS-2	\$1,716.98
Mileage Charge	\$18.59
Oxygen	\$83.34
EKG Monitor	\$138.91
Cervical Collar	\$55.58
Rescue Extraction	\$1,042.12

BUREAU OF POLICE

Fee Description	2025
Police Reports	\$15.00
Towing	
Storage Fee-Vehicle <10,000 lbs April 1st 2025 Onwards (per day)	\$35.00
Storage Fee-Vehicle <10,000 lbs Pre April 1st 2025 (per day)	\$25.00
Storage Fee-Vehicle 10,001-31,000 lbs April 1st 2025 Onwards (per day)	\$65.00
Storage Fee-Vehicle 10,001-31,000 lbs Pre April 1st 2025 (per day)	\$60.00
Storage Fee-Vehicle >31,000 lbs April 1st 2025 Onwards (per day)	\$75.00
Storage Fee-Vehicle >31,000 lbs Pre April 1st 2025 (per day)	\$75.00
Storage Fee-Vehicle Semi Trailers April 1st 2025 Onwards (per day)	\$100.00
Storage Fee-Vehicle Semi Trailers Pre April 1st 2025 (per day)	\$100.00
EV Accident Towing Rate (per incident)	\$275.00
EV Accident Storage Rate (per day)	\$95.00
Towing Fee-Non City Owned Passenger Cars/Trucks April 1st 2025 Onwards	\$155.00
Towing Fee-Non City Owned Passenger Cars/Trucks Pre April 1st 2025	\$135.00
Towing Fee-Non City Owned Vehicles <9,000 lbs April 1st 2025 Onwards	\$155.00

Towing Fee-Non City Owned Vehicles <9,000 lbs Pre April 1st 2025	\$135.00
Towing Fee-Non City Owned Vehicles 9,001-20,000 lbs April 1st 2025 Onwards	\$275.00
Towing Fee-Non City Owned Vehicles 9,001-20,000 lbs Pre April 1st 2025	\$250.00
Towing Fee-Non City Owned Vehicles 20,001-40,000 lbs April 1st 2025 Onwards	\$425.00
Towing Fee-Non City Owned Vehicles 20,001-40,000 lbs Pre April 1st 2025	\$350.00
Towing Fee-Non City Owned Vehicles 40,001-60,000 lbs April 1st 2025 Onwards	\$600.00
Towing Fee-Non City Owned Vehicles 40,001-60,000 lbs Pre April 1st 2025	\$350.00
Towing Fee-Non City Owned Vehicles 60,001-80,000 lbs April 1st 2025 Onwards	\$750.00
Towing Fee-Non City Owned Vehicles 60,001-80,000 lbs Pre April 1st 2025	\$450.00
Towing Fee-Trailer <20,000 lbs April 1st 2025 Onwards	\$350.00
Towing Fee-Trailer <20,000 lbs Pre April 1st 2025	\$175.00
Towing Fee-Trailer 20,001-40,000 lbs April 1st 2025 Onwards	\$425.00
Towing Fee-Trailer 20,001-40,000 lbs Pre April 1st 2025	\$250.00
Towing Fee-Trailer 40,001-56,000 lbs April 1st 2025 Onwards	\$600.00
Towing Fee-Trailer 40,001-56,000 lbs Pre April 1st 2025	\$350.00
Towing Fee-Trailer 56,001-80,000 lbs April 1st 2025 Onwards	\$750.00
Towing Fee-Trailer 56,001-80,000 lbs Pre April 1st 2025	\$350.00
Towing Fee-Bus April 1st 2025 Onwards	\$750.00
Towing Fee-Bus Pre April 1st 2025	\$500.00
Towing Fee-Construction Vehicle April 1st 2025 Onwards	\$750.00
Towing Fee-Construction Vehicle Pre April 1st 2025	\$500.00
Flatbed or Dolly Tow April 1st 2025 Onwards	\$190.00
Flatbed or Dolly Tow Pre April 1st 2025	\$160.00
Recovery up to 11,000GVW April 1st 2025 Onwards (per hour)	\$200.00
Recovery up to 11,000GVW Pre April 1st 2025 (per hour)	\$120.00
Recovery 11,000-31,000GVW April 1st 2025 Onwards (per hour)	\$350.00
Recovery 11,000-31,000GVW Pre April 1st 2025 (per hour)	\$175.00
Recovery 31,000GVW April 1st 2025 Onwards (per hour)	\$500.00
Recovery 31,000GVW Pre April 1st 2025 (per hour)	\$350.00
Extra Person April 1st Onwards (per hour)	\$125.00
Extra Person Pre April 1st (per hour)	\$75.00
Standby Charge April 1st 2025 Onwards (per hour)	\$125.00
Standby Charge Pre April 1st 2025 (per hour)	\$100.00
Excessive Mileage Tows April 1st 2025 Onwards (per hour)	\$135.00
Excessive Mileage Tows Pre April 1st 2025 (per hour)	\$95.00
Miscall April 1st 2025 Onwards (per hour)	\$35.00
Miscall Pre April 1st 2025 (per hour)	\$25.00
Landoll or Semi Trailer April 1st 2025 Onwards (per hour)	\$300.00
Landoll or Semi Trailer Pre April 1st 2025 (per hour)	\$200.00
Service Vehicle April 1st 2025 Onwards (per hour)	\$150.00
Service Vehicle Pre April 1st 2025 (per hour)	\$95.00
Recovery Vehicle April 1st 2025 Onwards (per hour)	\$175.00

Recovery Vehicle Pre April 1st 2025 (per hour)	\$150.00
Skid Steer & 5,000 Forklift April 1st 2025 Onwards (per hour)	\$150.00
Skid Steer & 5,000 Forklift Pre April 1st 2025 (per hour)	\$100.00
Heavy Duty Forklift April 1st 2025 Onwards (per hour)	\$200.00
Heavy Duty Forklift Pre April 1st 2025 (per hour)	\$125.00
Payloader April 1st 2025 Onwards (per hour)	\$200.00
Payloader Pre April 1st 2025 (per hour)	\$150.00
Rotating Crane April 1st 2025 Onwards (per hour)	\$1,250.00
Rotating Crane Pre April 1st 2025 (per hour)	\$750.00
Shrink Wrap April 1st 2025 Onwards (per hour)	\$30.00
Debris Cleanup April 1st 2025 Onwards (per hour)	\$150.00
Debris Cleanup Pre April 1st 2025 (per hour)	\$15.00
<i>Note: Third-party payment providers may charge their own processing fee</i>	