

CITY OF PITTSBURGH 2017 Budget

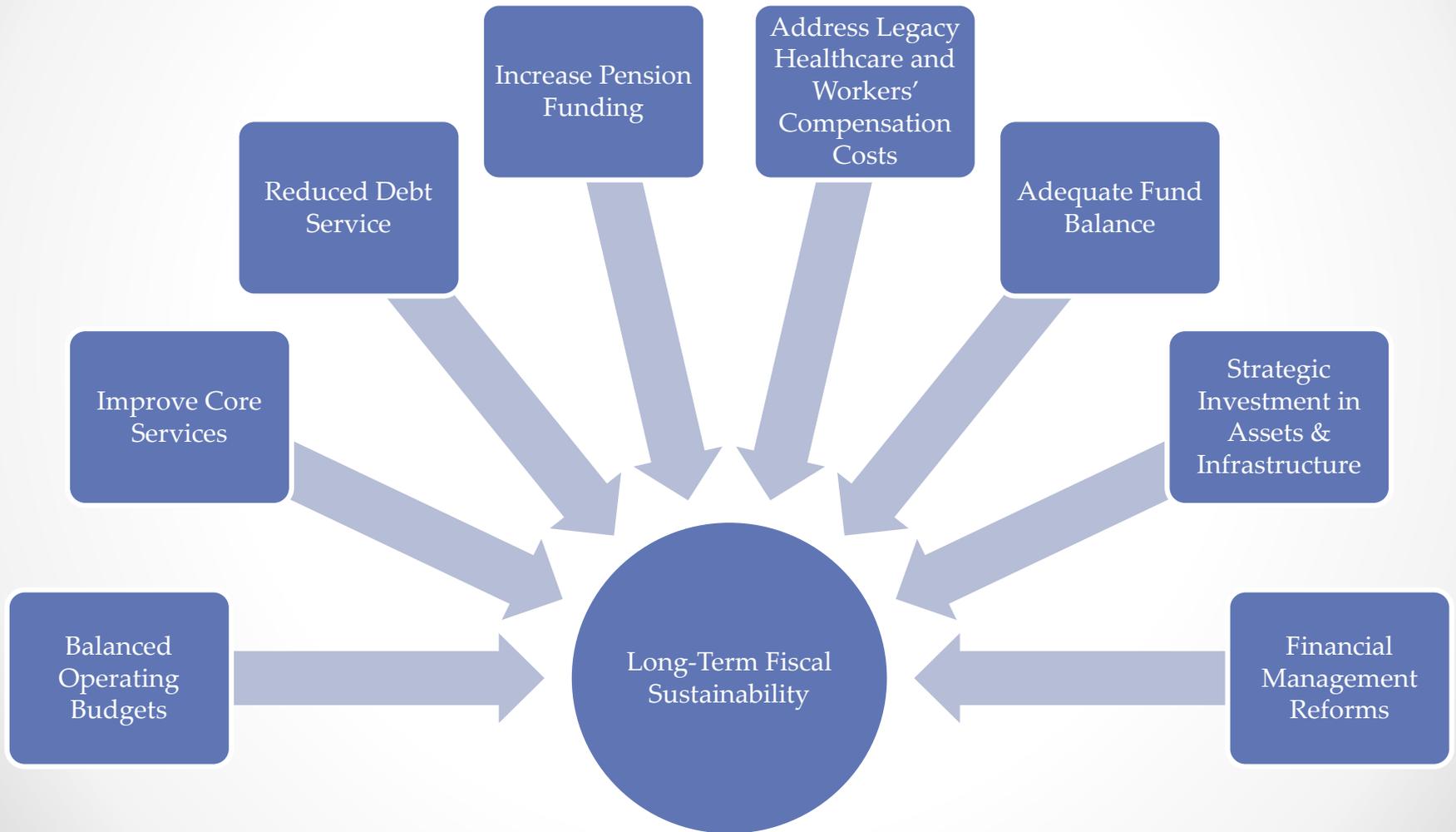
November 2016





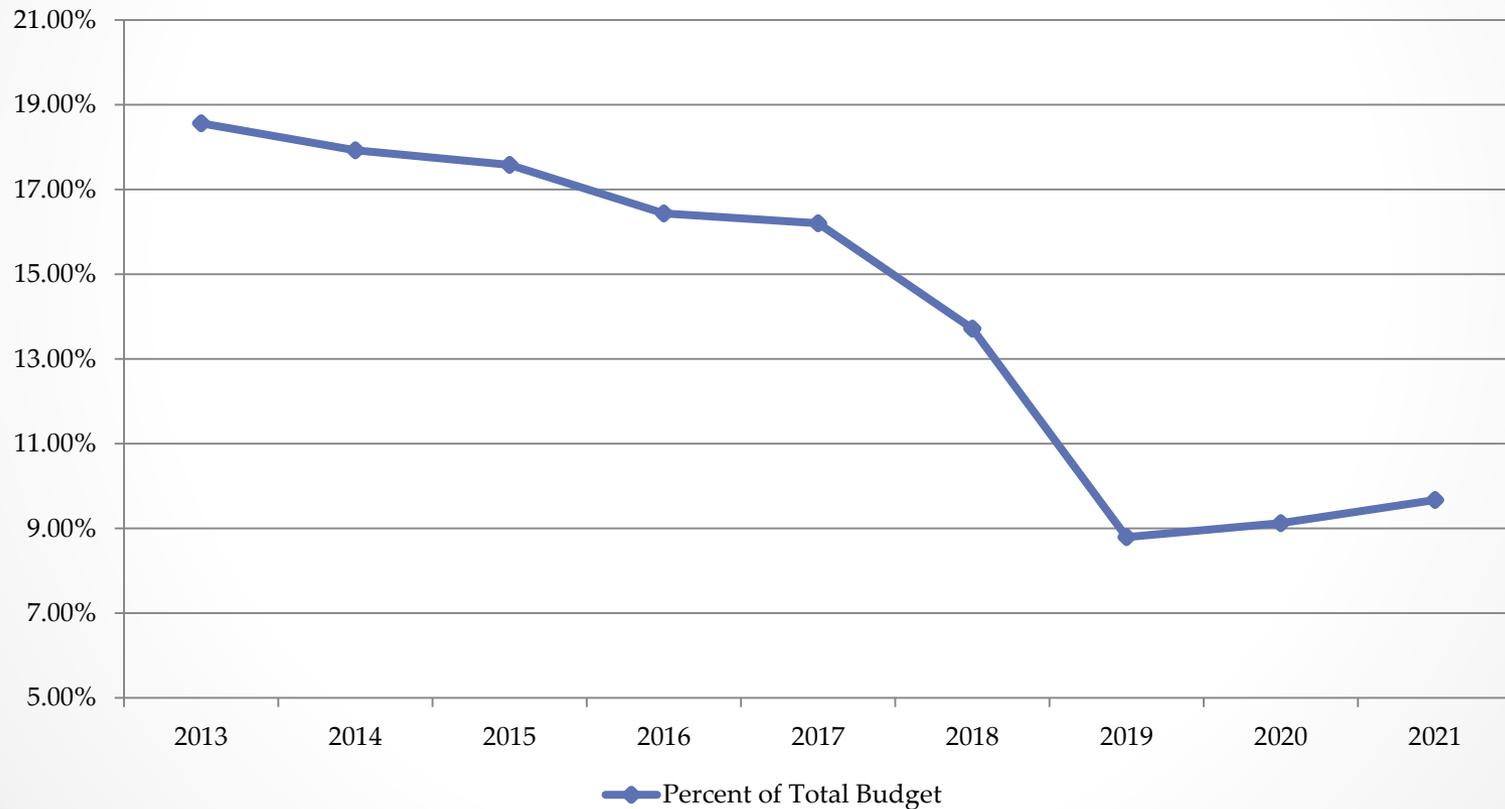
Fiscal Sustainability

Long Term Fiscal Sustainability



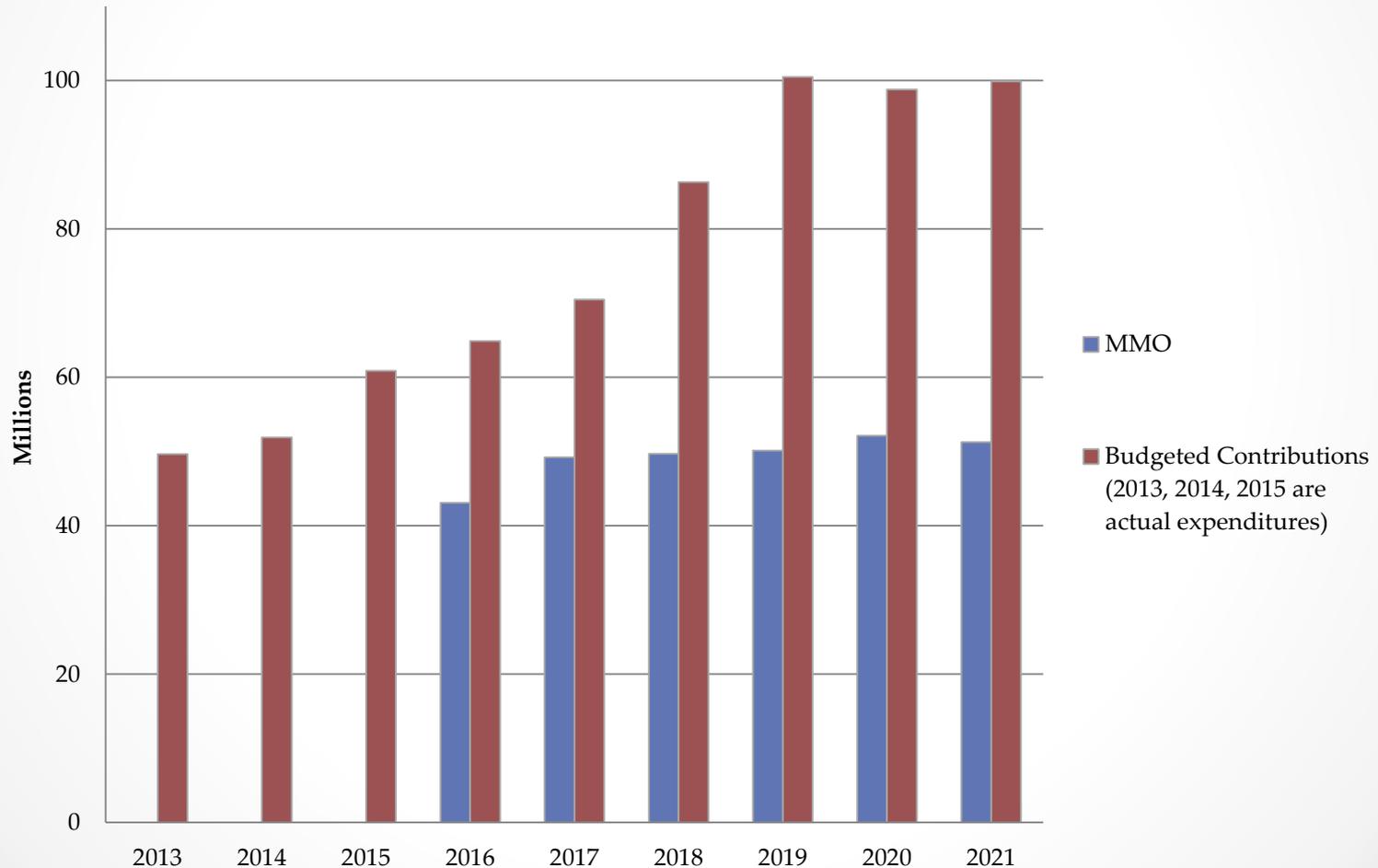
Reducing the City's Debt

**Debt Service as Percent of Total Budget Fiscal Years
2013 - 2021**



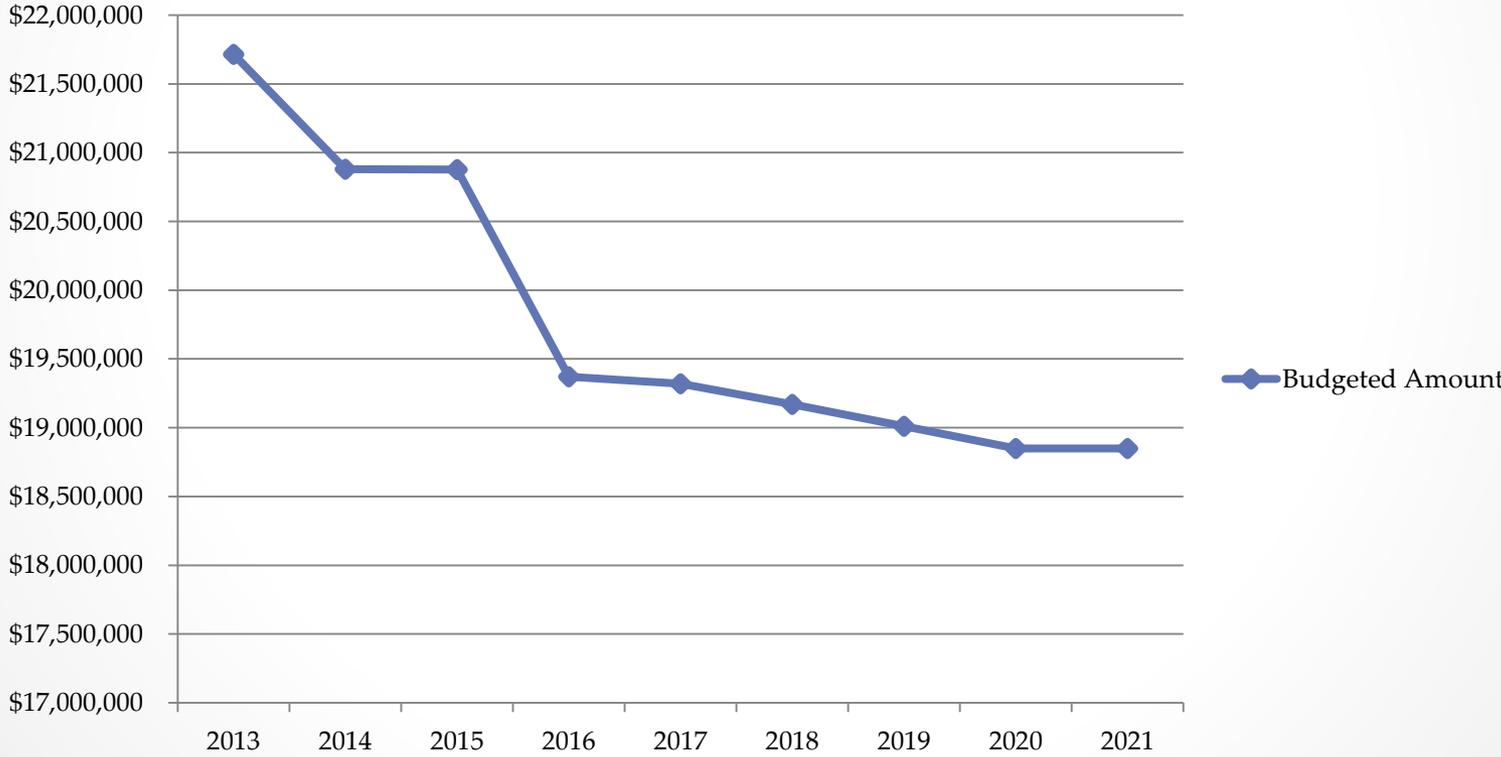
Improving the City's Pension Fund

MMO vs. City's Commitment to Pension Funding



Reducing Workers' Compensation Cost

Workers' Compensation Budgeted Expenditures, 2013 - 2021



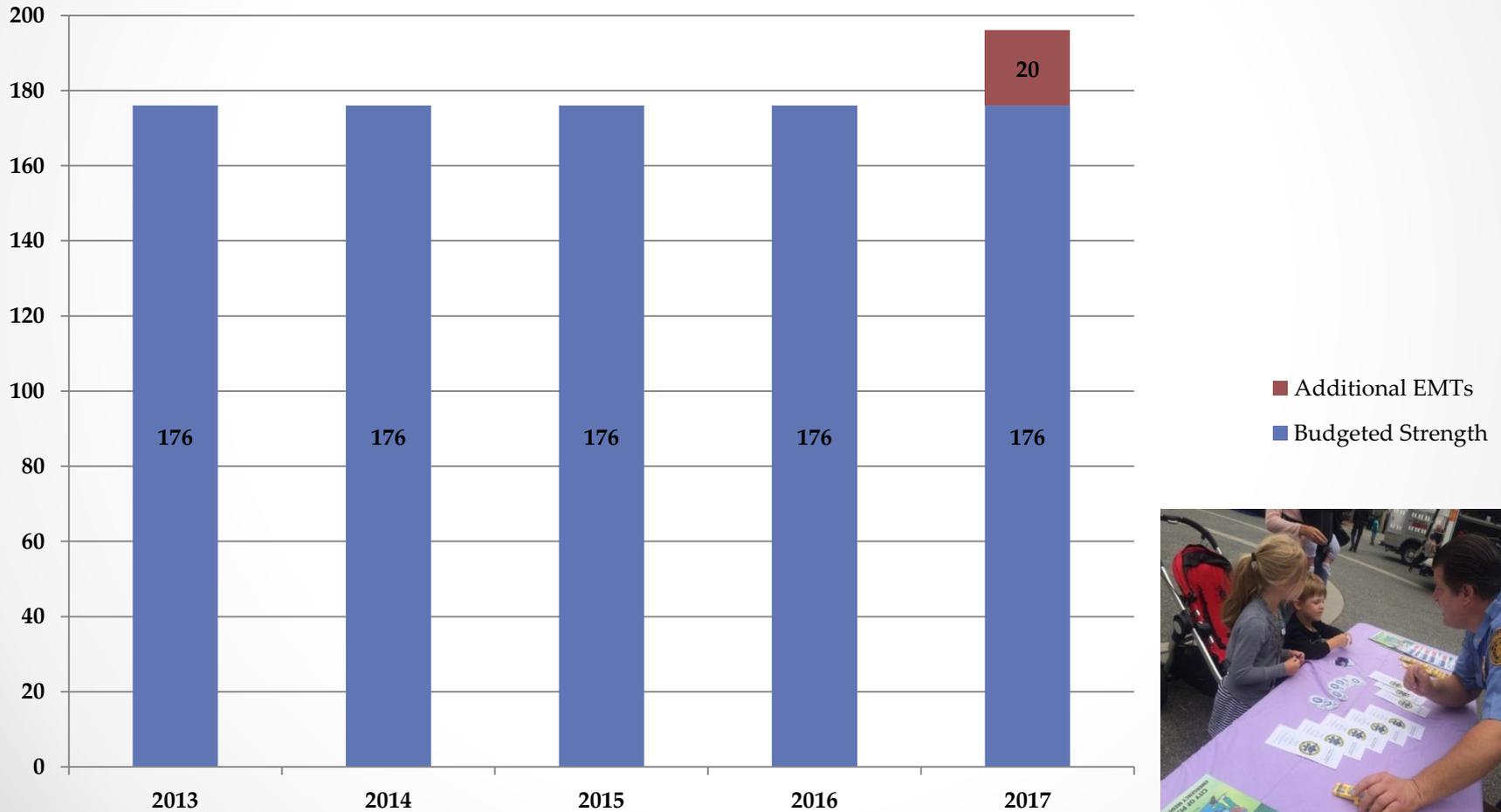


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Core Services

Emergency Medical Services

Budgeted Strength w/ Additional EMTs

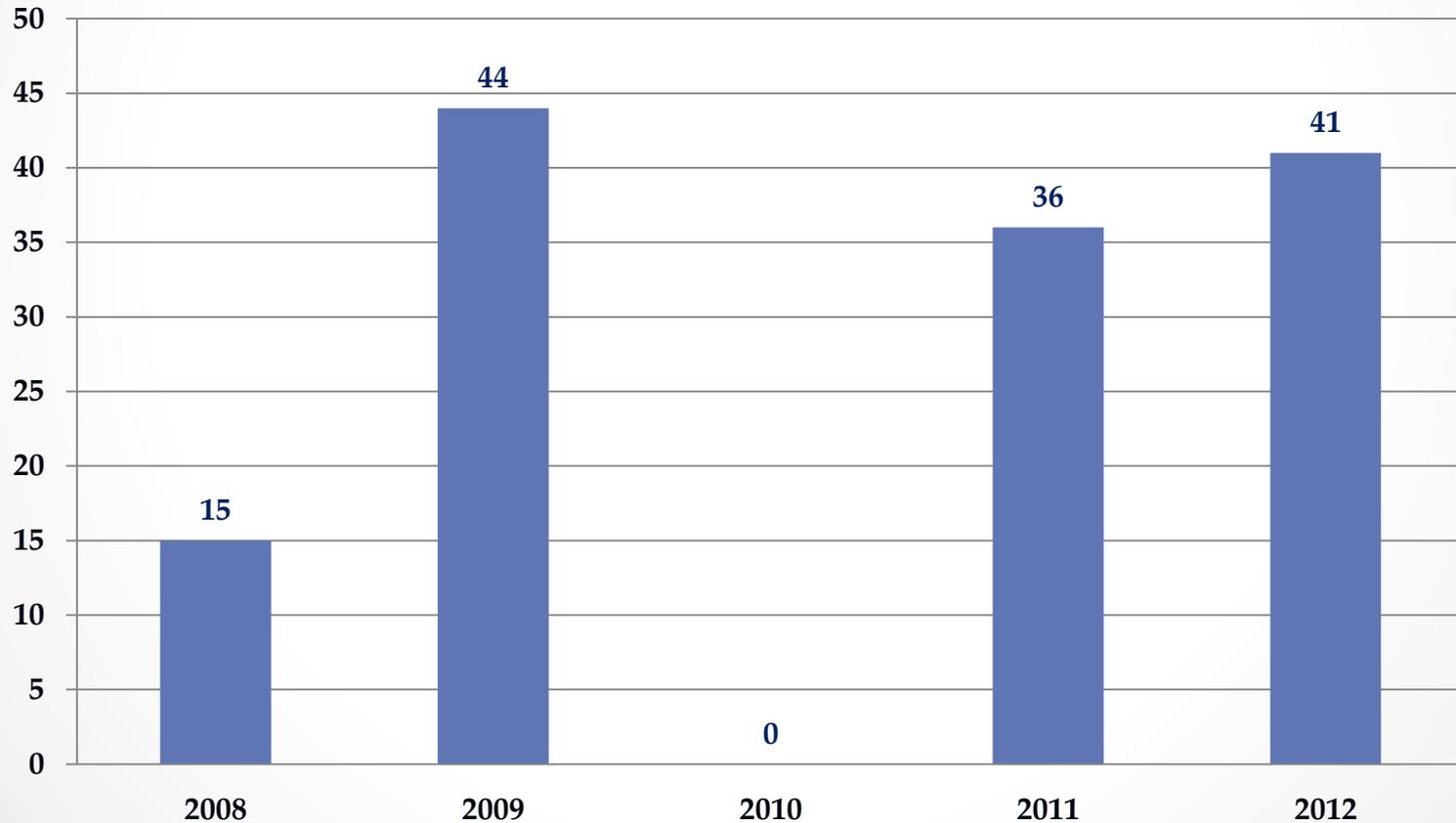


Police Recruitment



Pittsburgh Bureau of Police
RECRUITMENT

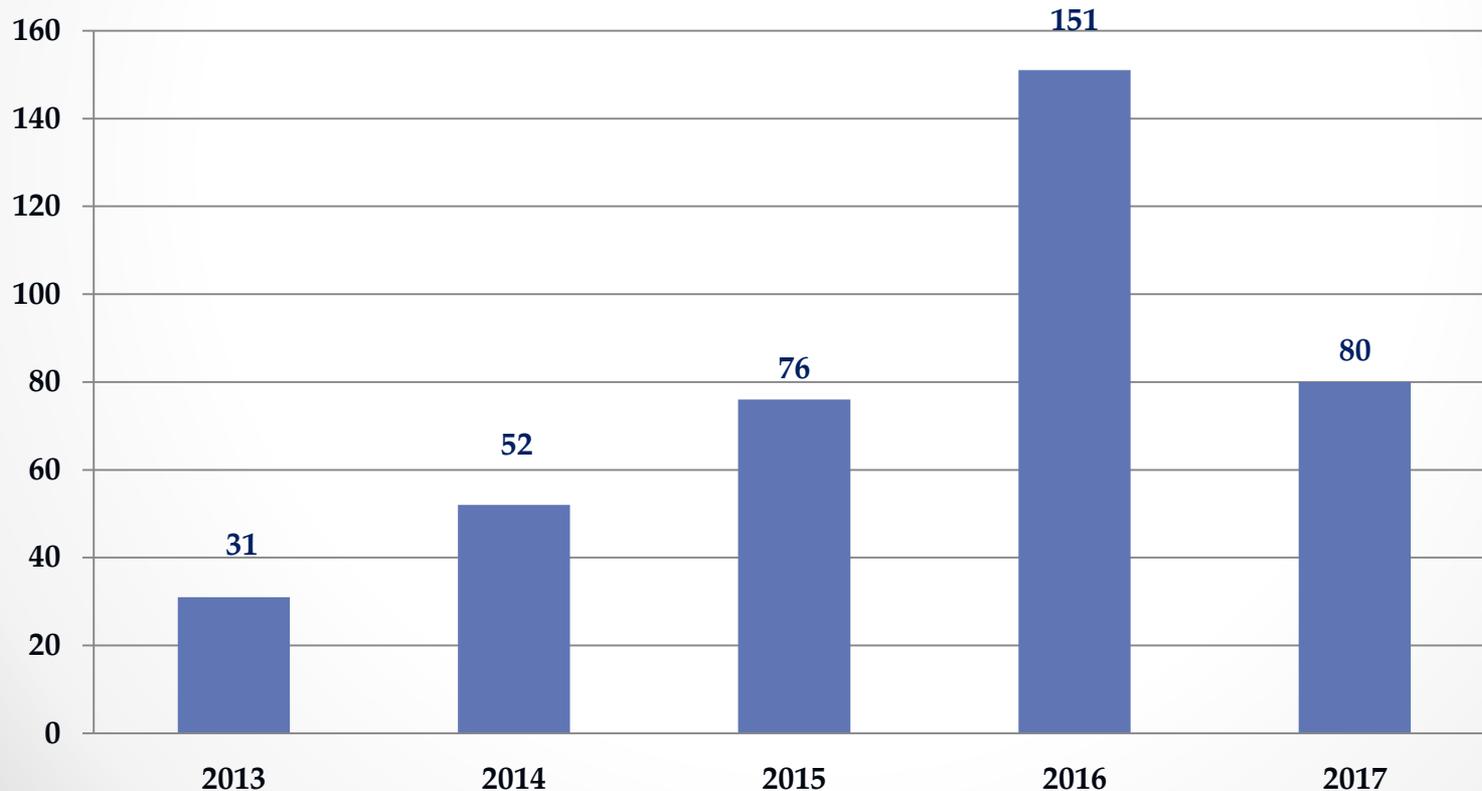
Number of Police Recruits



Commitment to Police Recruitment



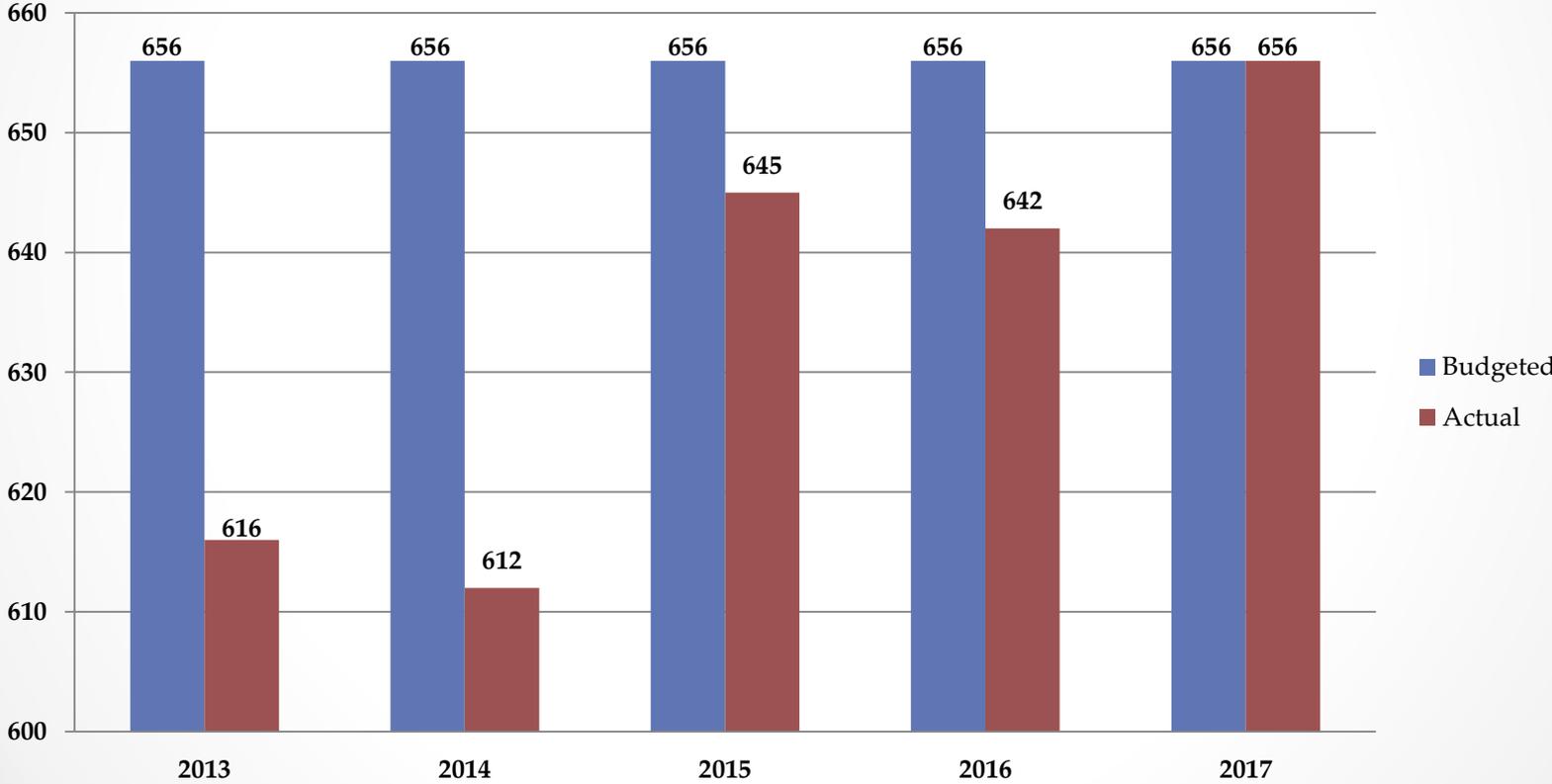
Number of Police Recruits



Fire Staffing Levels

Fire Staffing Levels

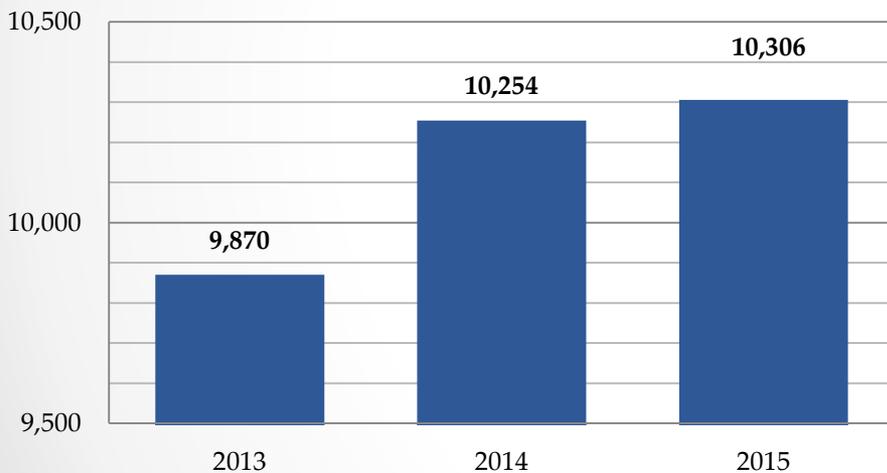
Budgeted vs. Actual



Increase in Permit Volume & Revenue

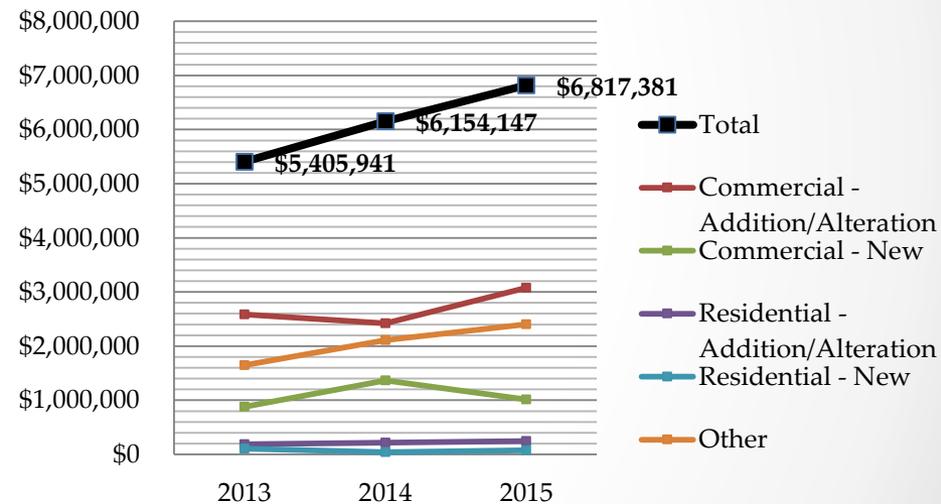
Number of Permits Issued

Department of Permits, Licenses, & Inspections

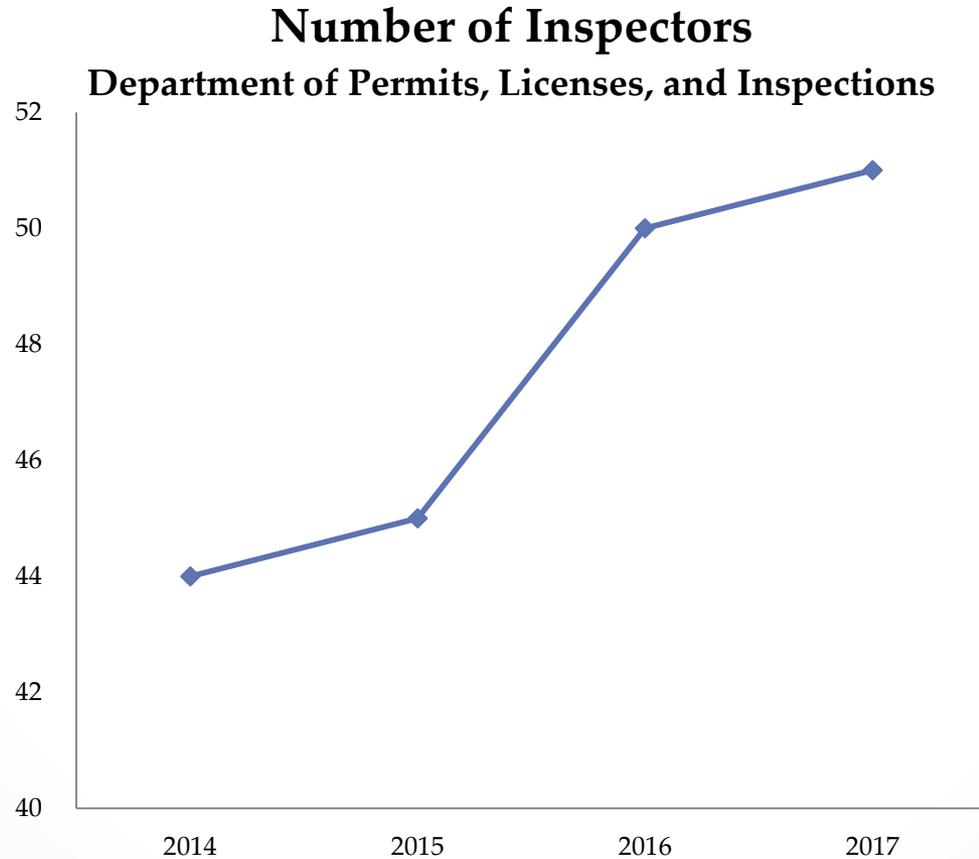


Permit Revenue

Department of Permits, Licenses, & Inspections

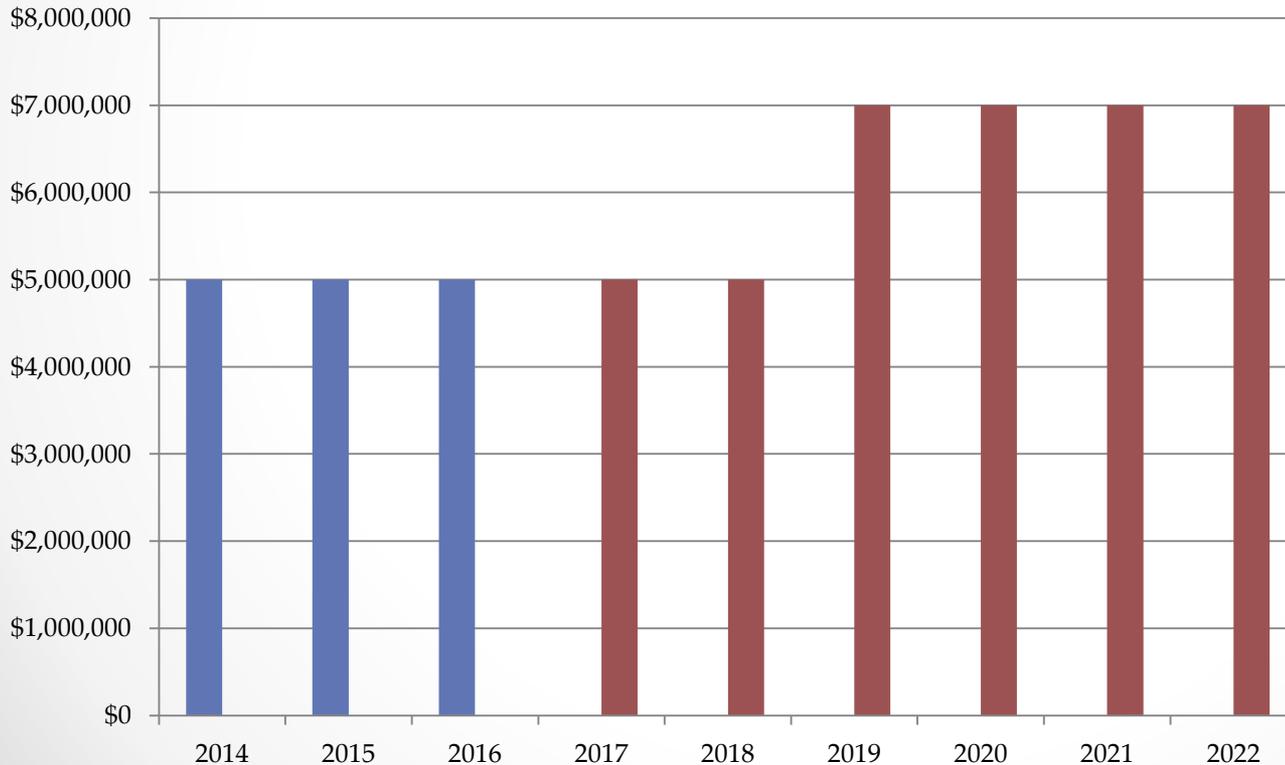


Increasing the Number of PLI Inspectors



More Vehicles and Equipment for Core Services

Equipment Leasing Authority Budget, 2014 - 2022





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Government Transformation

Responsive, Transparent, and Accountable Government



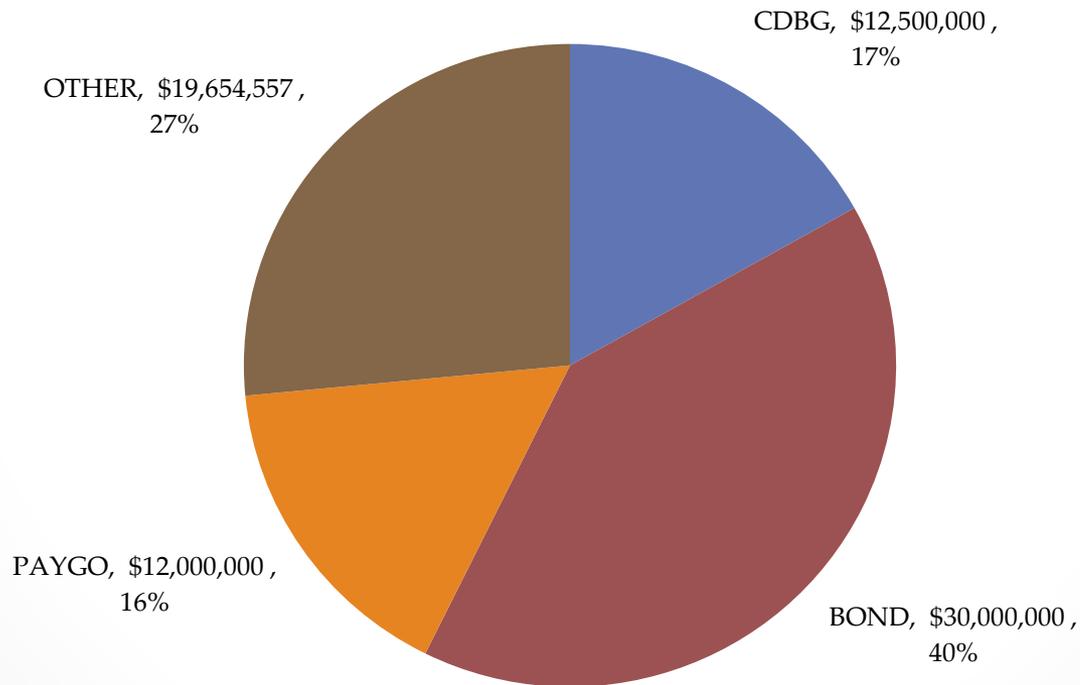


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Strategic Investment

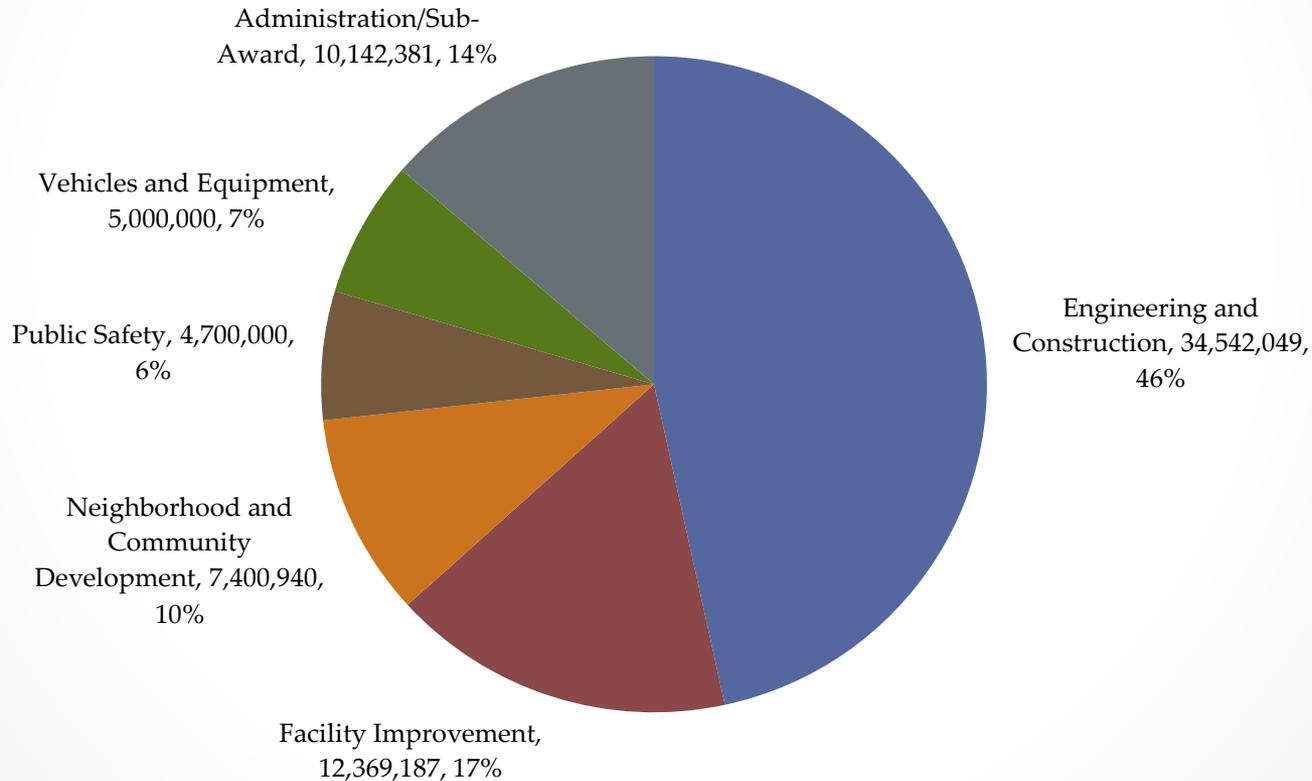
The 2017 Capital Budget: \$74M in Funding

2017 Capital Budget by Fund Source



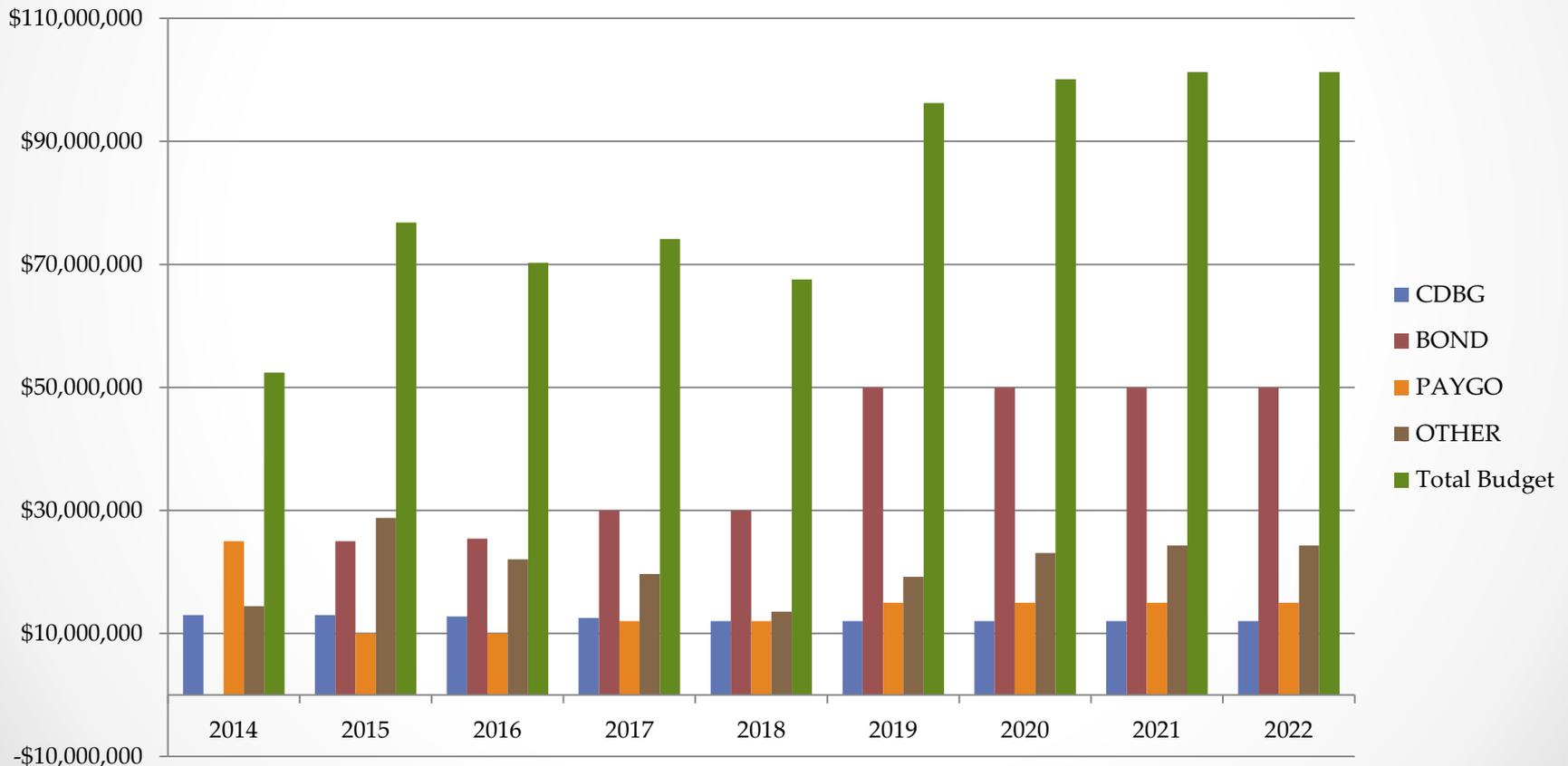
Maintenance and Investment in Our Assets and Infrastructure

2017 Capital Budget by Functional Area

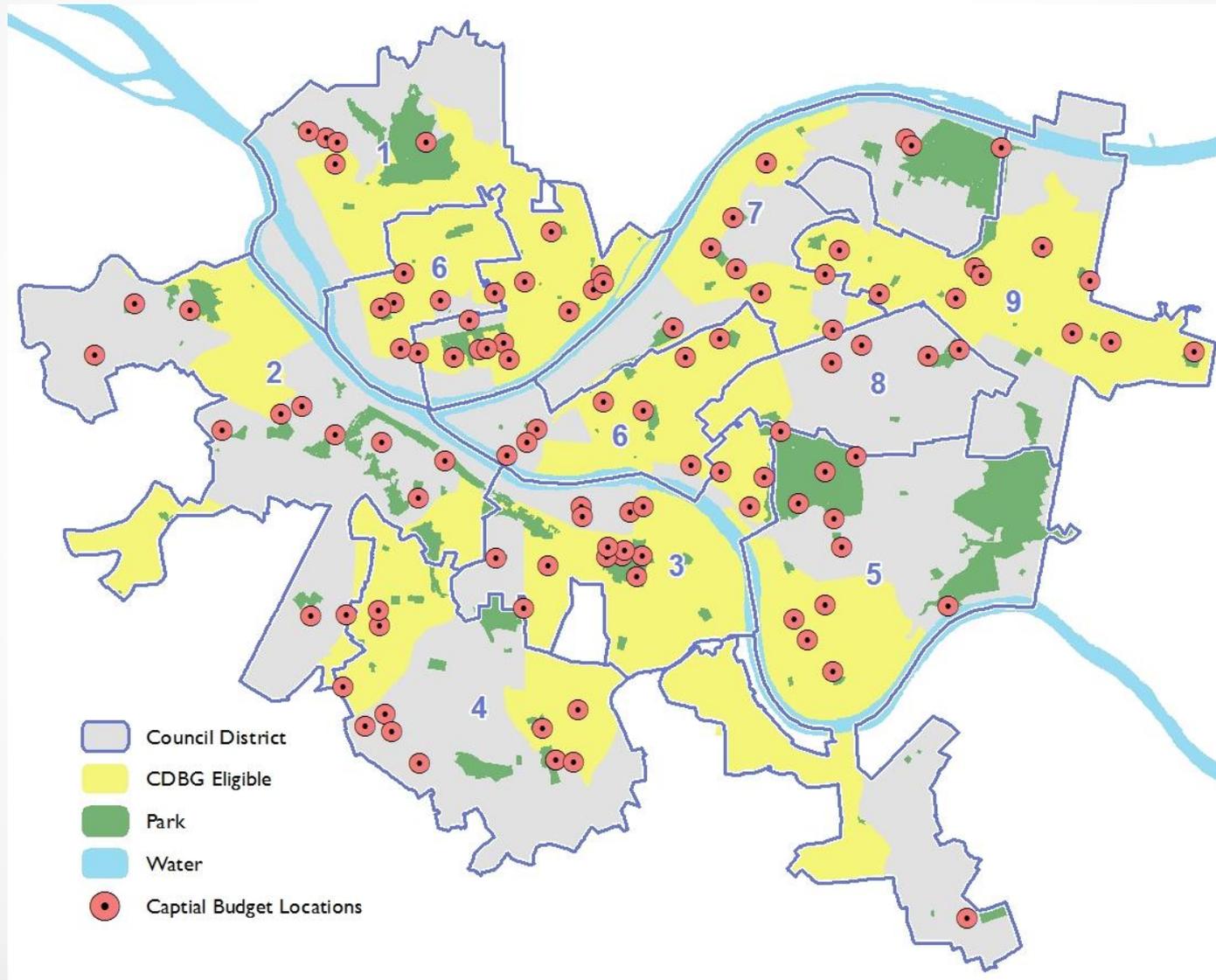


A Long-Term Plan to Guide Strategic Investment

Capital Budget, 2014 - 2022

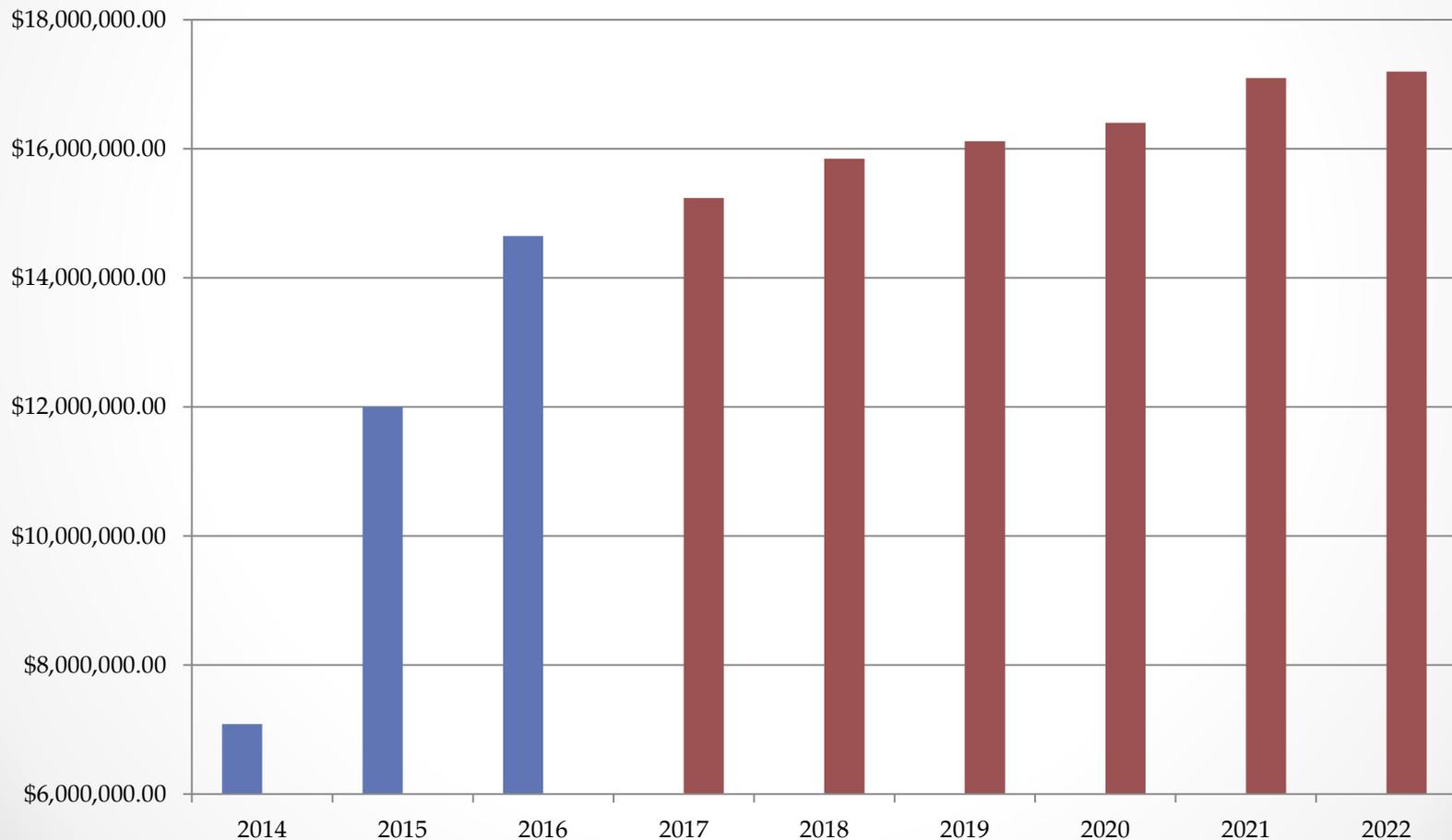


240 Separate Deliverables Will Be Funded



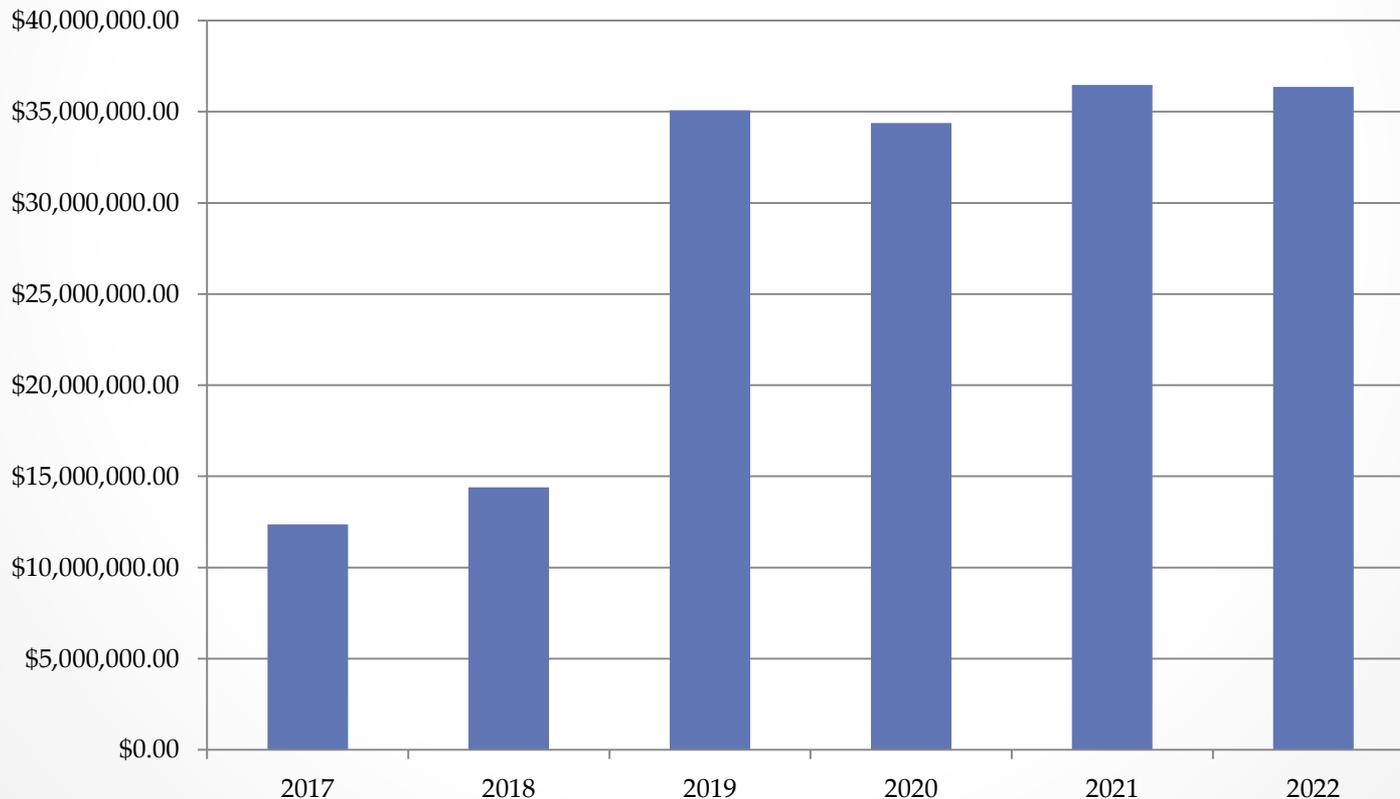
\$15.2M for Street Resurfacing

Street Resurfacing, 2014 - 2022



\$169M for Improving Public Safety, Recreation, & Senior Facilities

Facilities Capital Budget, 2017 - 2022





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Our People

Investing in Our Children



Dear Lifeguards,
I will see you next summer. I will miss you. Mr. Aaron was the best teacher ever. Thank you for teaching me how to swim.
Your pal,
Caleb



We are all most appreciative of the educational and rewarding experience of the Citiparks Swimming Lessons.
Sincerely,
2nd grade students and staff
Pittsburgh West Liberty



Dear Citiparks,
It was so awesome! I hope I was a good listener. I thought I was tall enough for it. It was fun playing with Mr. Brandon.
From, Charlie



Investing in Our Youth



Investing in Our Seniors



Investing in Our People





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A Pittsburgh for All