



# STATE *of the* CITY

The Mayor's Budget Address



**PITTSBURGH**

**PEOPLE - PLANET – PLACE – PERFORMANCE**



**PEOPLE**



**SNOW  
ANGELS**



**CITY  
CUTS**



# REC 2 TECH





## City of Pittsburgh Mother



Saturday at 10:12 AM · 

Doryan has engineering today as part of the STEM program he's in. The City Parks director and mayor will be there. He's just as excited about this as any football game  He started talking coding and I have no idea what that is   but he wants to make the next iPhone  or Tesla and I tell him he can do it 

  33

10 Comments





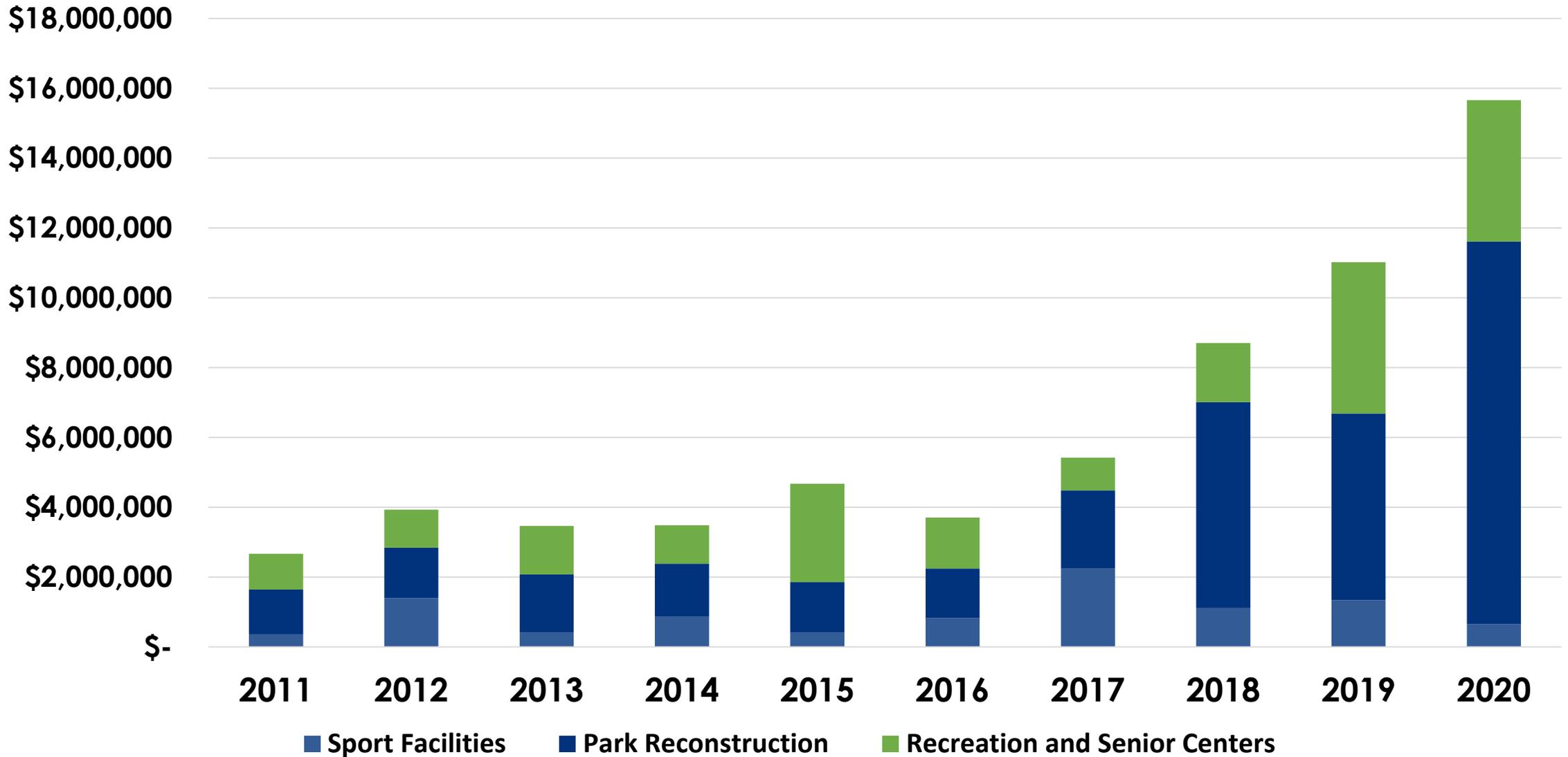
# PARKS, RECREATION CENTERS, NEIGHBORHOODS

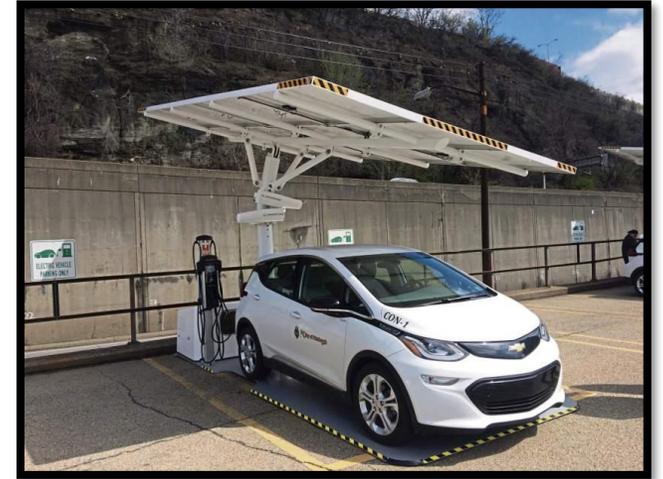


**PEOPLE**



# PARKS, RECREATION CENTERS, & SPORTS FACILITIES FUNDING

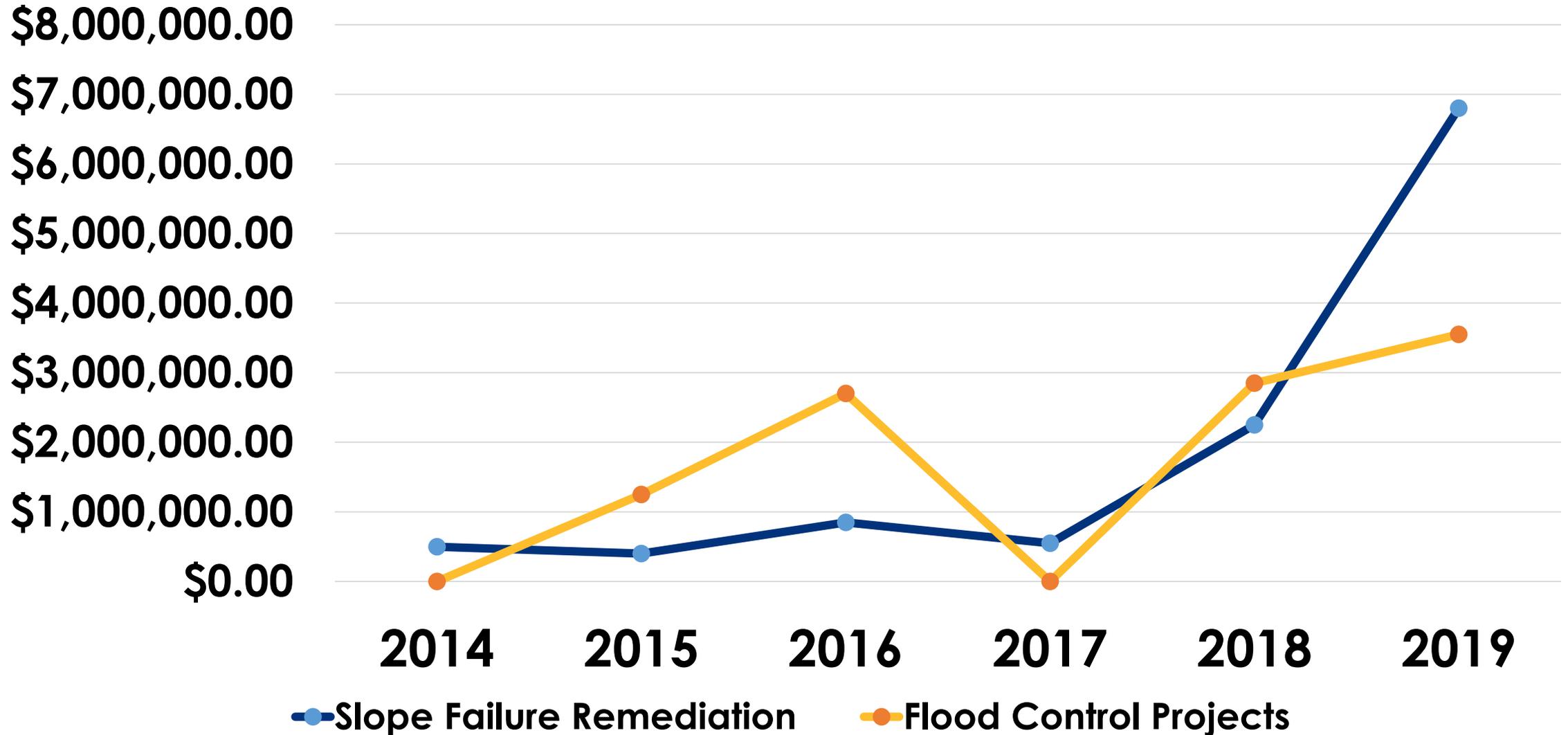




  
**PLANET**

  
**SUSTAINABLE  
DEVELOPMENT  
GOALS**

# Slope Failure Remediation & Flood Control Projects

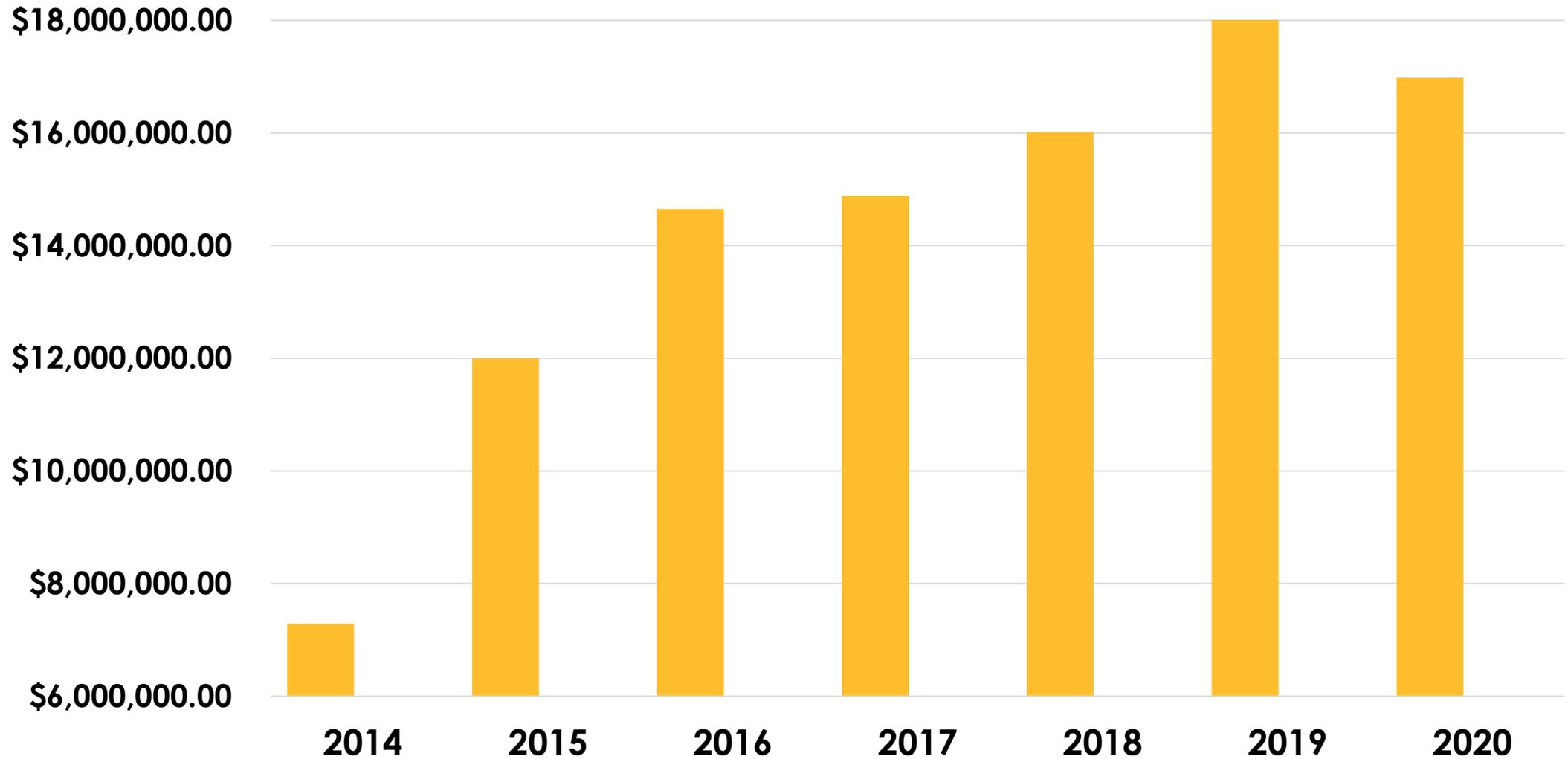




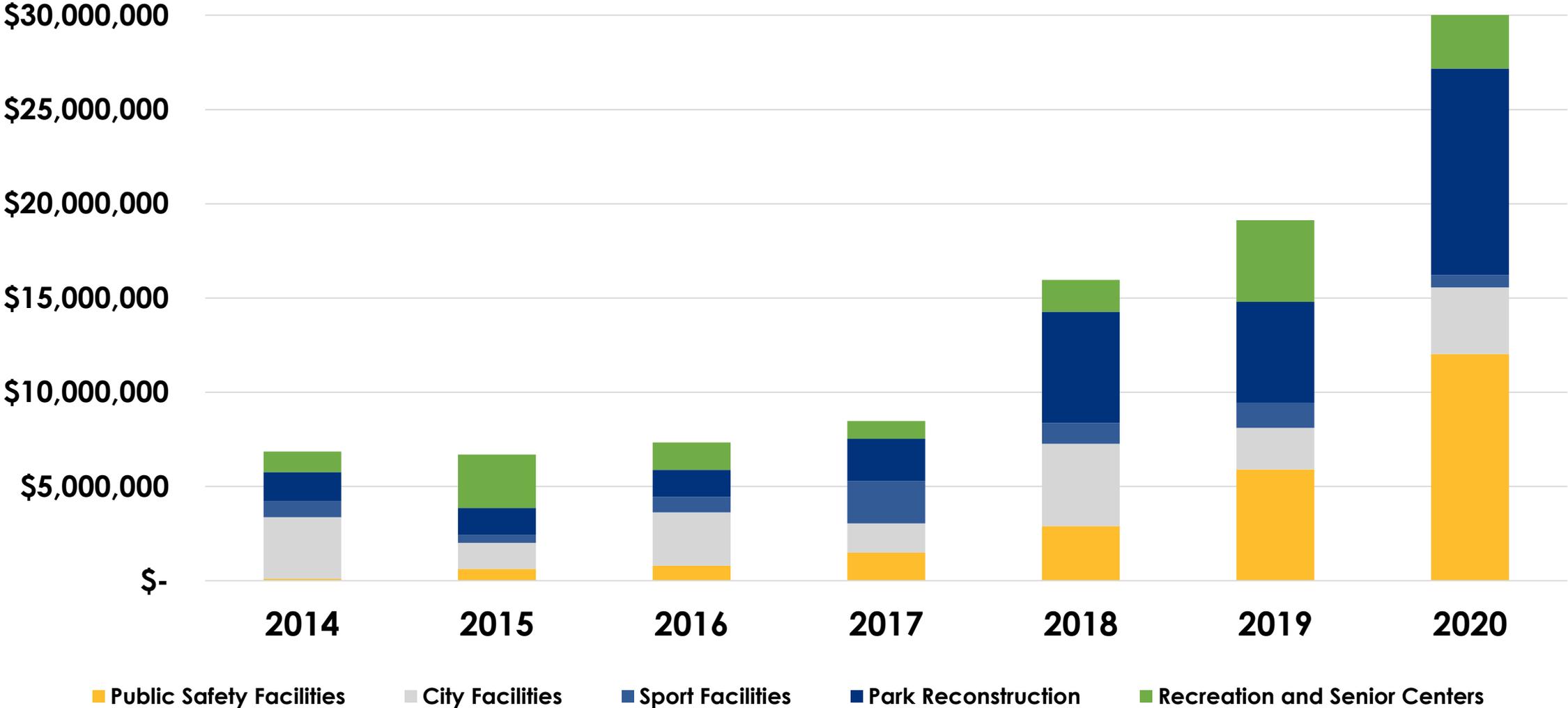
**PLACE**



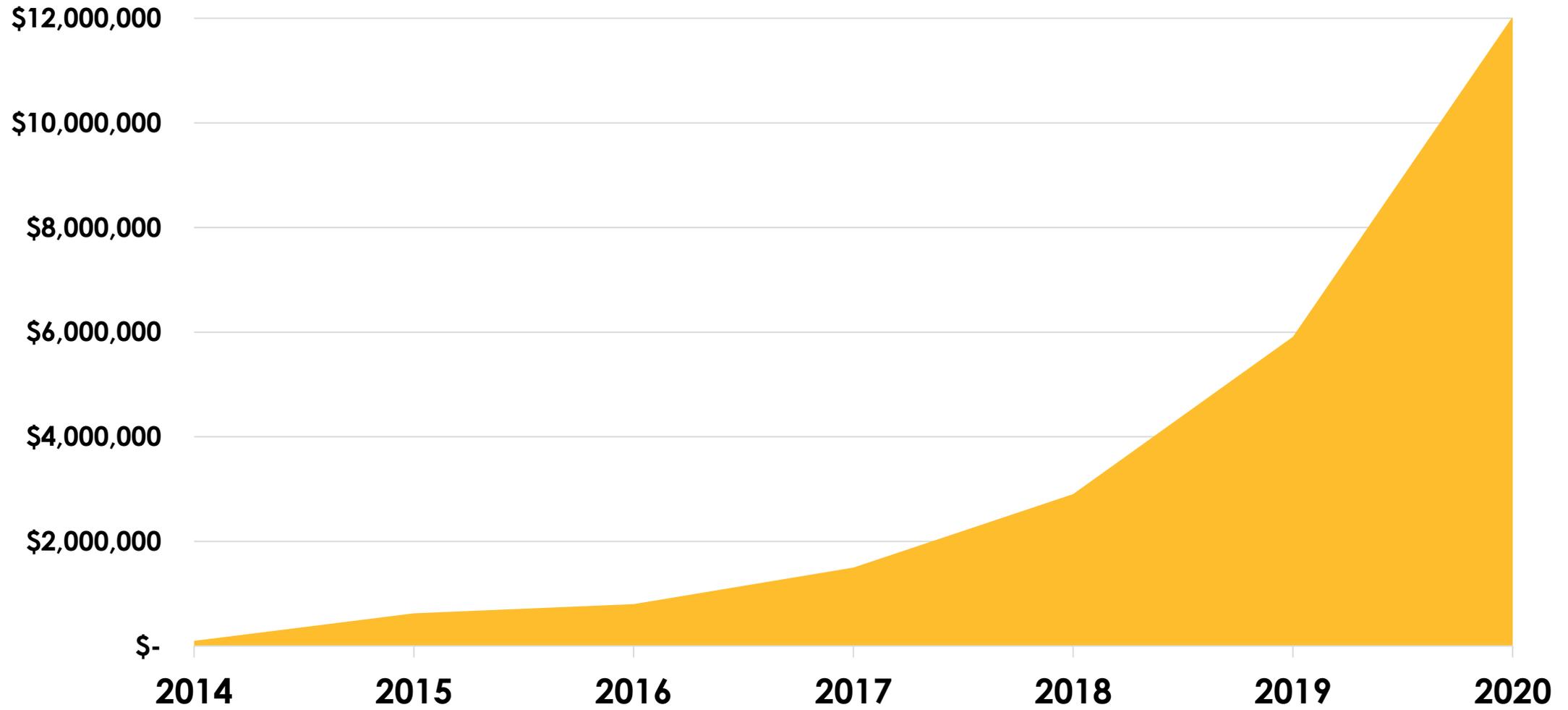
# STREET RESURFACING, 2014 - 2020



# FACILITY BUDGETS



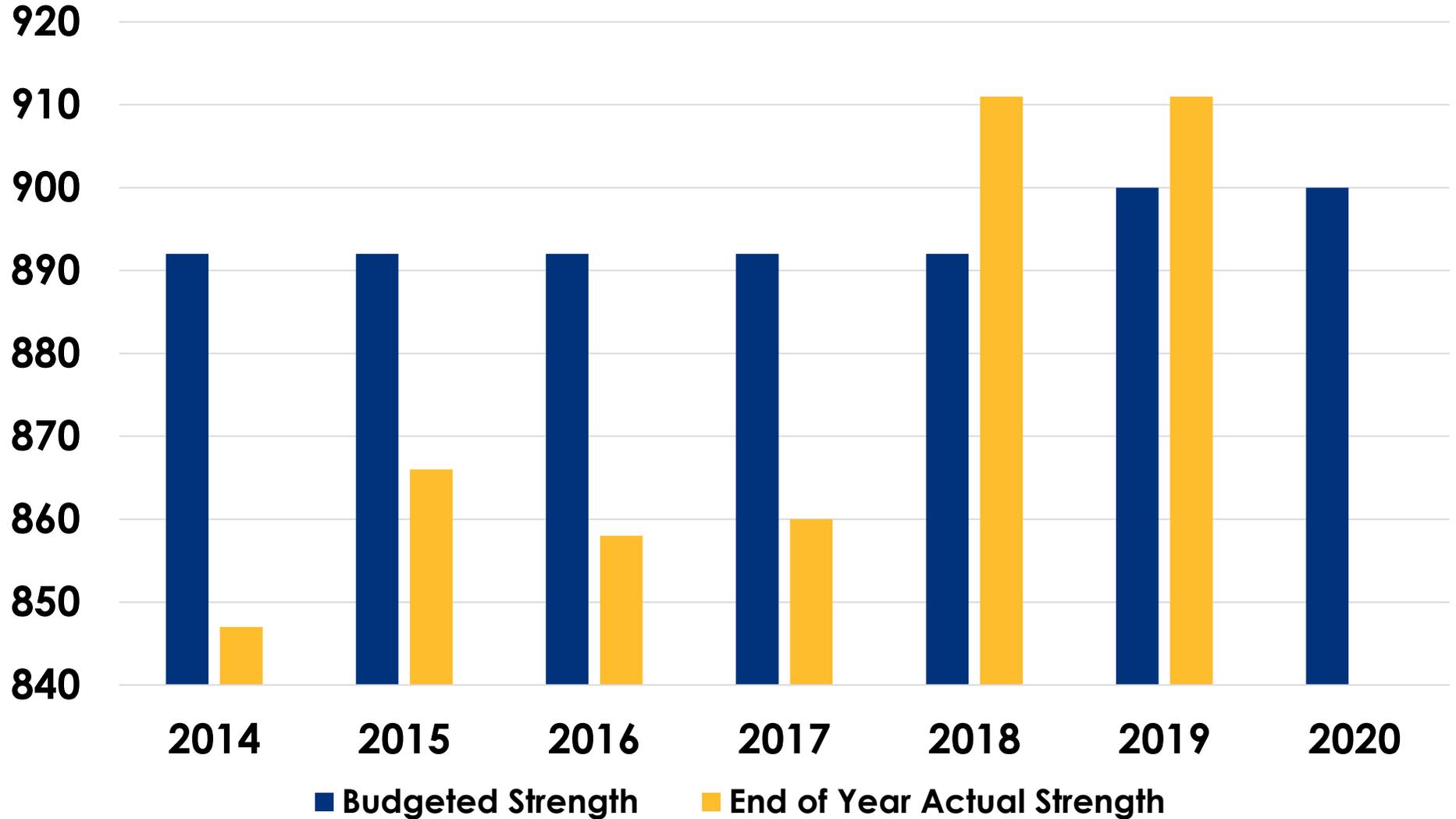
# PUBLIC SAFETY FACILITY BUDGETS



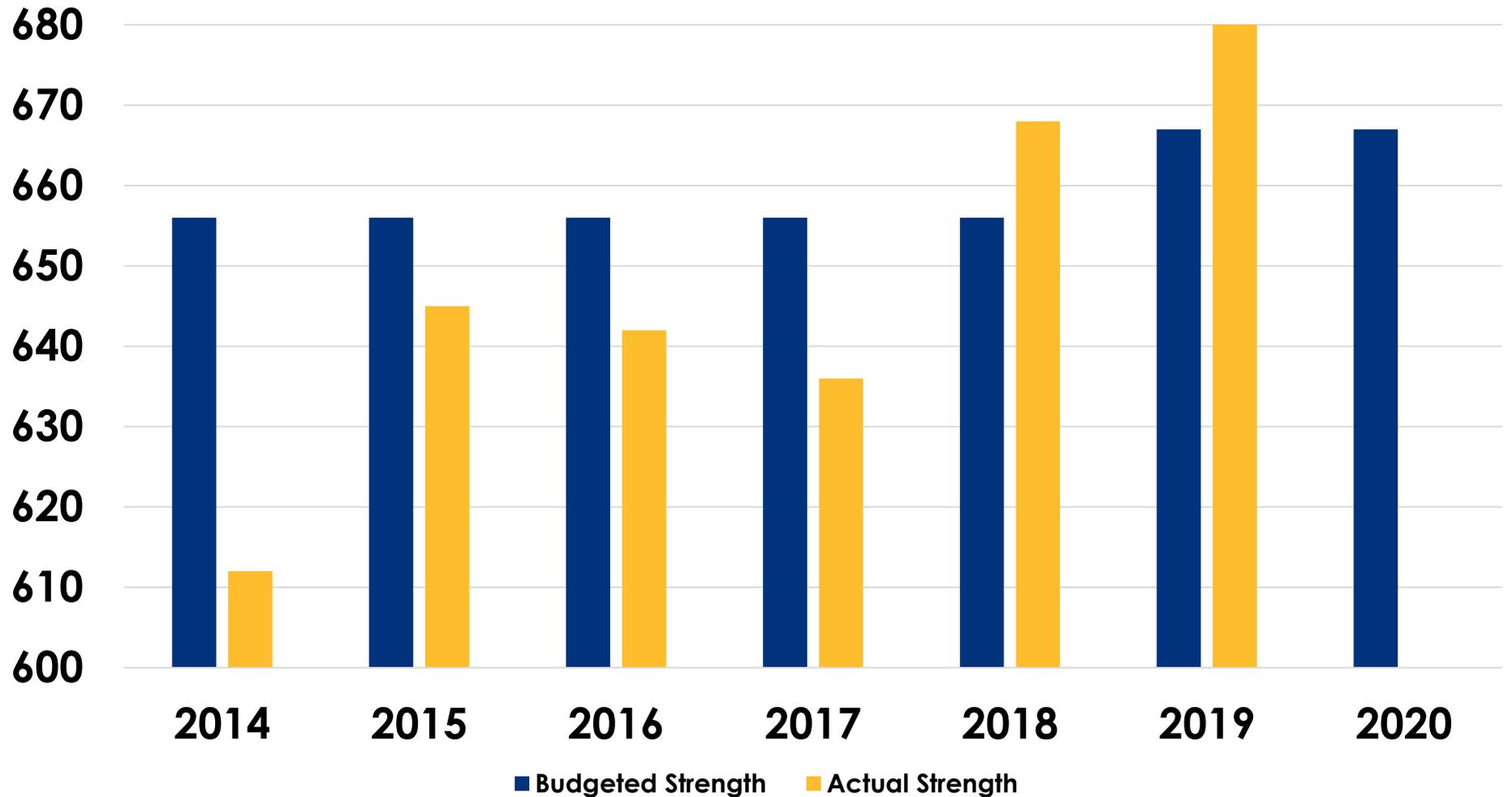




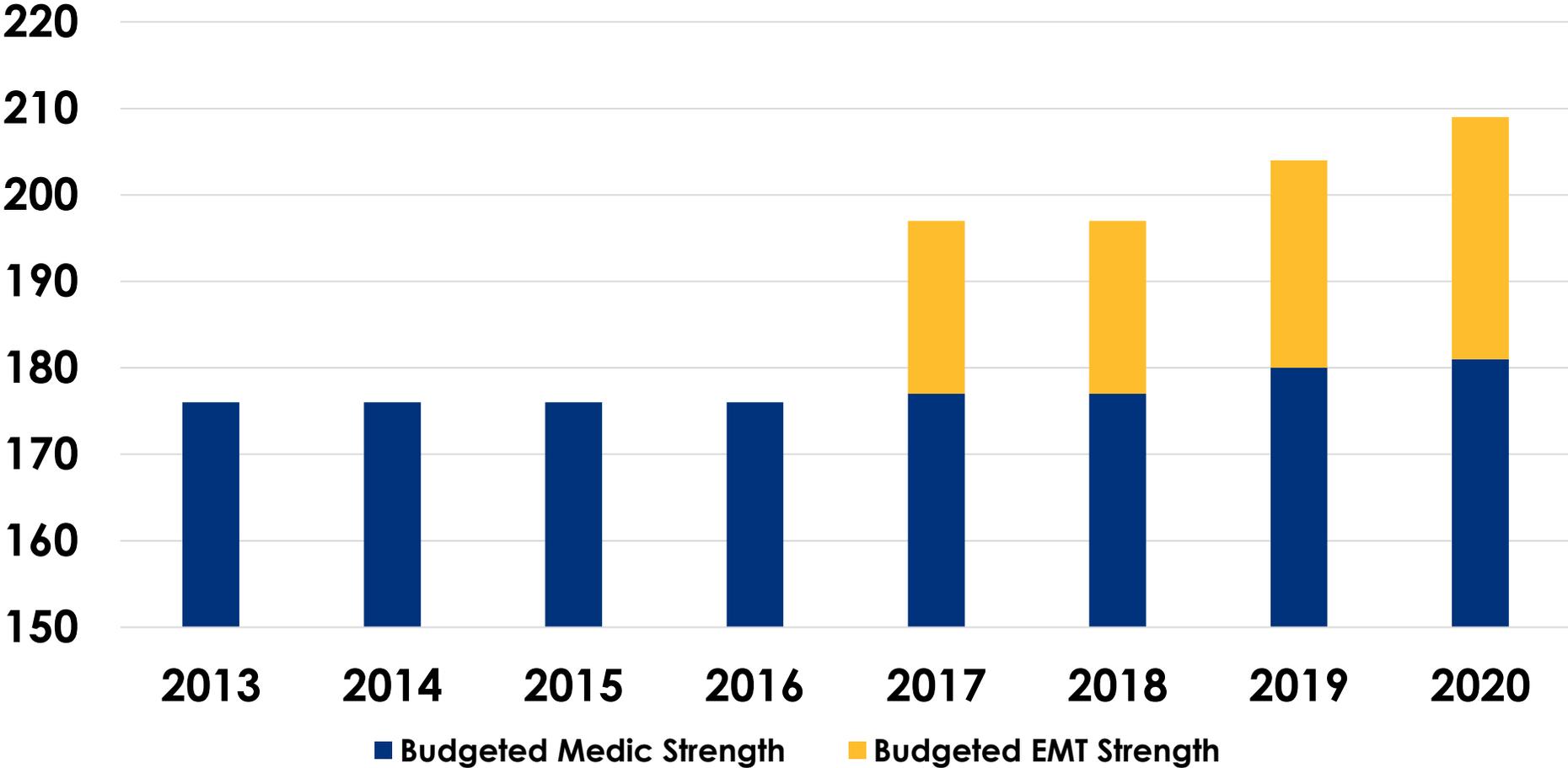
# BUREAU OF POLICE



# BUREAU OF FIRE



# BUREAU OF EMERGENCY MEDICAL SERVICES



# 155 SEPARATE DELIVERABLES WILL BE FUNDED

**City of Pittsburgh Operating Budget Fiscal Year 2019**

**Budget Guide**

**How Does the City Spend Money?**

The tax and non-tax revenues collected annually by the City of Pittsburgh is used to provide services to residents ranging from municipal services to the regular maintenance of capital assets. Expenditures are categorized by department or business activity address.

Major expenditures include health care services, public works, and worker compensation costs for City of Pittsburgh employees. The Operating Budget also pays the principal and interest costs associated with past and future bond issues. Other major expenditures include the City's pension and other post-employment benefits (OPEB), contributions, health insurance and worker compensation.

**CITY OF PITTSBURGH**  
**OFFICE OF THE MAYOR**  
**MAYOR WILLIAM PEDUTO**

November 12, 2019

Dear Members of City Council, City Controller, and the Citizens of Pittsburgh:

I am pleased to present to you the City of Pittsburgh's 2020 Budget and Five-Year Plan, which continues my commitment to developing a long-term financial sustainability plan, strengthens financial management practices, and improves the efficiency and effectiveness of government operations for the benefit of city residents and employees.

The 2020 Budget provides a fiscally responsible path to address legacy costs and position the City for long-term financial stability. It allocates an additional \$240 million to the pension fund beyond the state Mandated Minimum Municipal Obligation (MMMO), continues to add \$2.5 million in annual contributions to the Other Post-Employment Benefits (OPEB) Trust Fund, and contains a \$14.6 million Pay As You Go (PAYGO) transfer from operating budget funds to the capital budget.

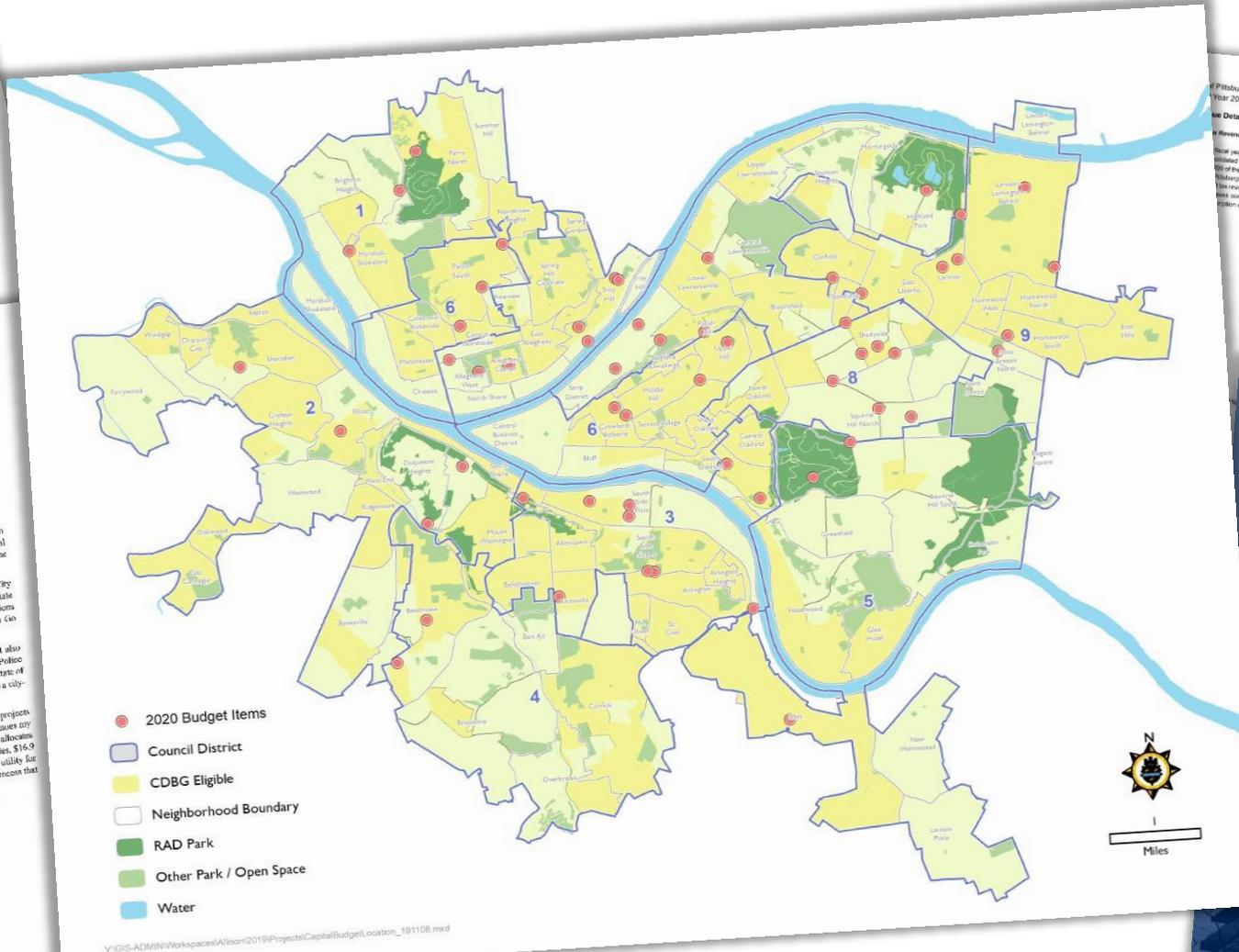
Operating Budget highlights include further investment in our technology infrastructure. It also allocates funding for additional Police and Firefighter recruit classes, plans for the creation of three Police stations in the Eastwood, Homewood, and Northside districts, equips Police Officers with new state-of-the-art body cameras, funds a re-organization of the Department of Innovation & Performance, funds a city-wide technology refresh program, and invests in new heart monitors and AEDs city-wide.

The 2020-2025 Capital Improvement Plan includes \$600 million in investment in capital projects over the next six years. This budget allocates \$108 million for capital projects next year and continues my commitment to develop a long-term maintenance and investment plan for City assets. This budget allocates \$5.9 million to the vehicle acquisition plan that includes the purchase of 32 Police Hybrid Vehicles, \$16.9 million for street resurfacing, over \$6 million for Complete Streets projects to increase safety and utility for all road users, and over \$6 million for public safety facility upgrades that include a multi-year process that will move the Zone 5 Police Station from Washington Blvd. back into the community.

I am proud to submit this budget for your consideration and approval.

Sincerely,  
  
 William Peduto  
 Mayor of Pittsburgh

414 GRANT STREET | CITY-CONYR BUILDING, FIFTH FLOOR | 412 255 2626



**Pittsburgh Operating Budget Year 2019**

**Budget Summary**

**2019 Tax vs. Non-Tax Revenue**

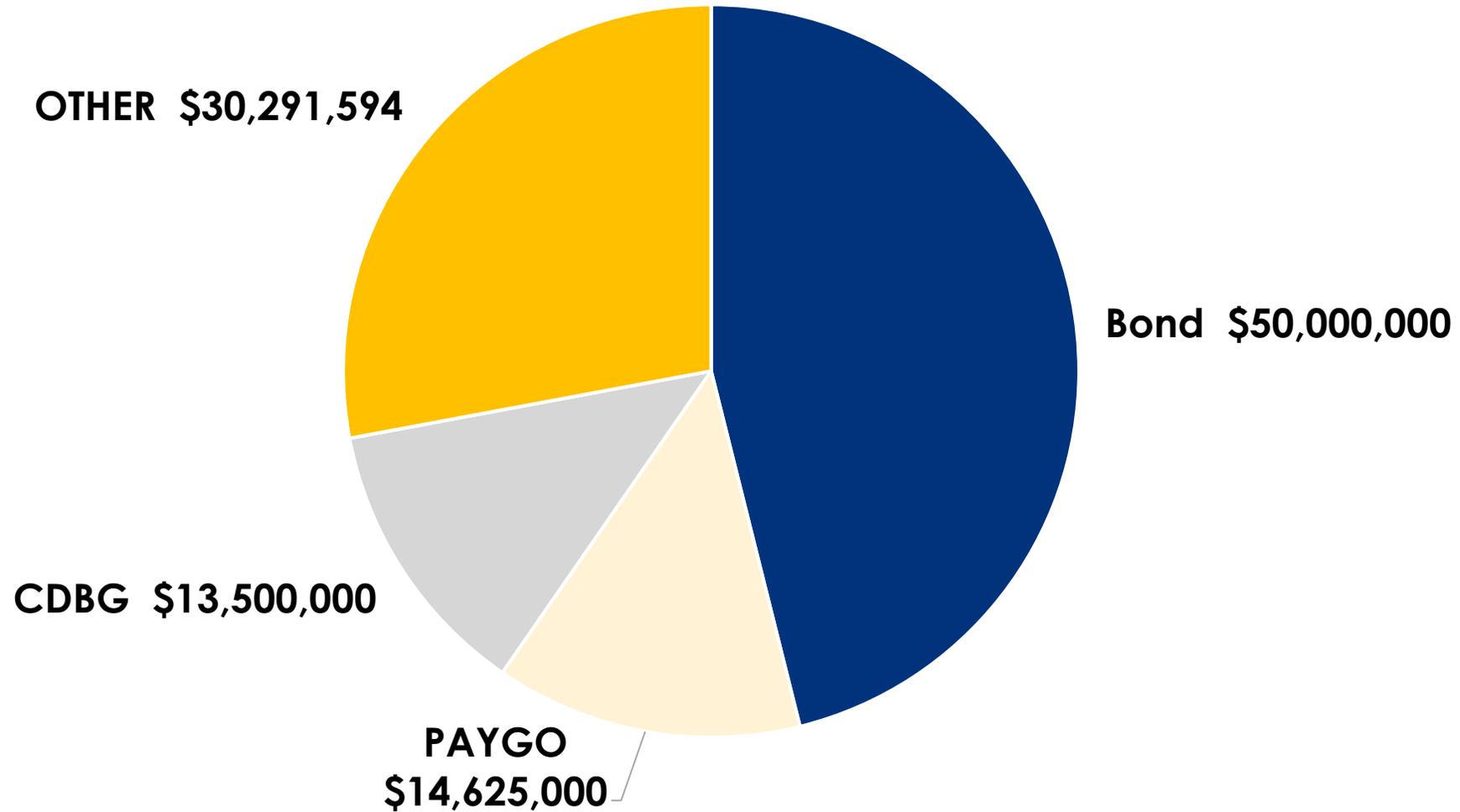
**Breakdown of 2019 Tax Revenue**

**CAPITAL BUDGET**  
 Fiscal Year  
**2020**

**PITTSBURGH**

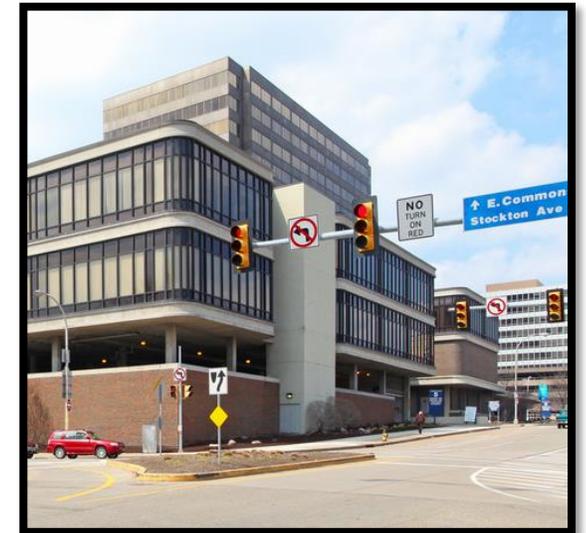
The City of  
 William Peduto, Mayor

# 2020 CAPITAL BUDGET BY FUND SOURCE



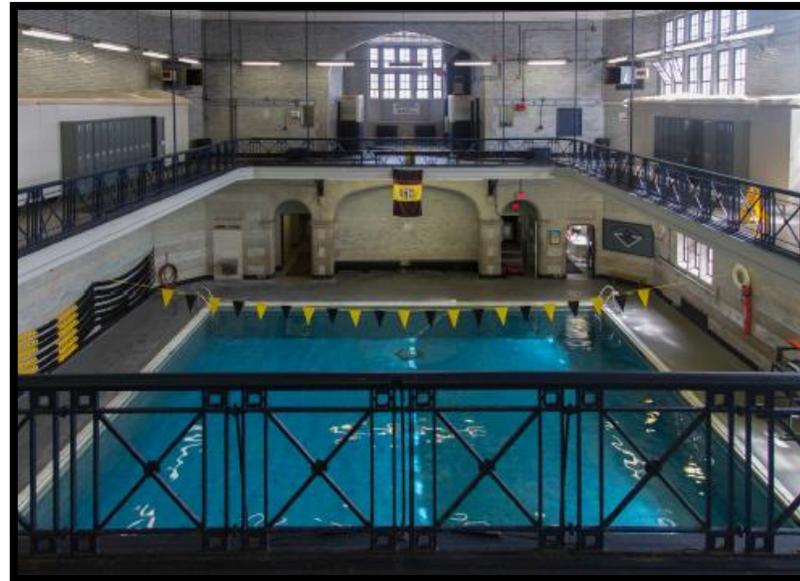
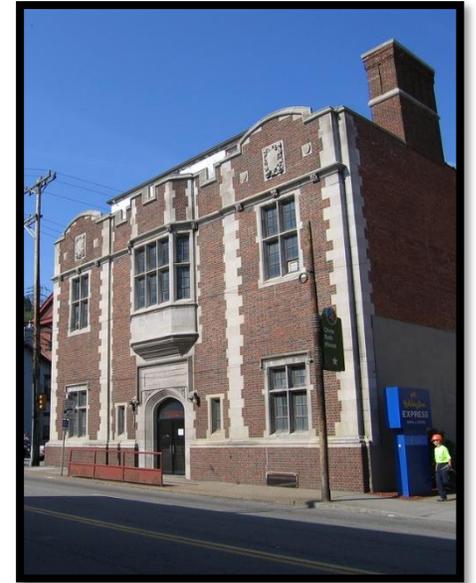
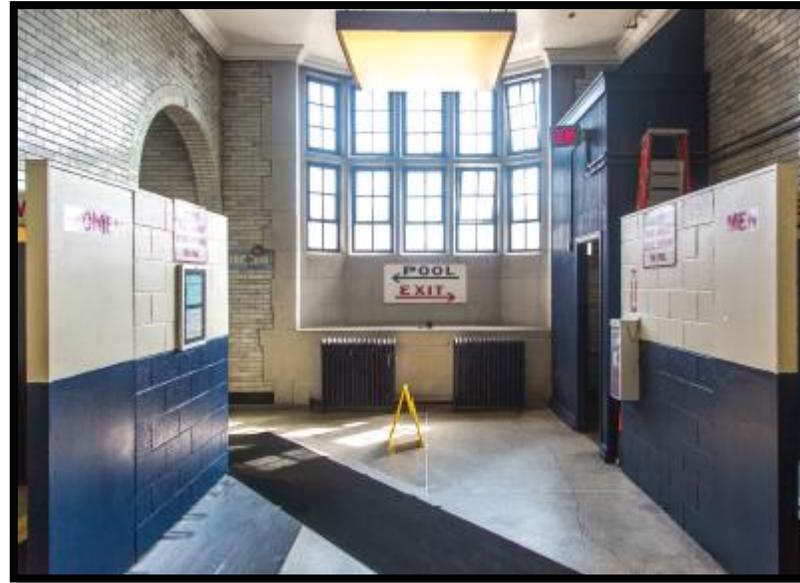


# DISTRICT ONE





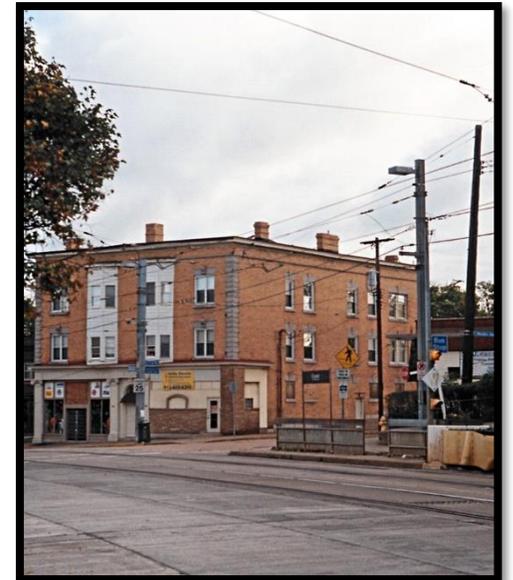
# DISTRICT TWO



# DISTRICT THREE

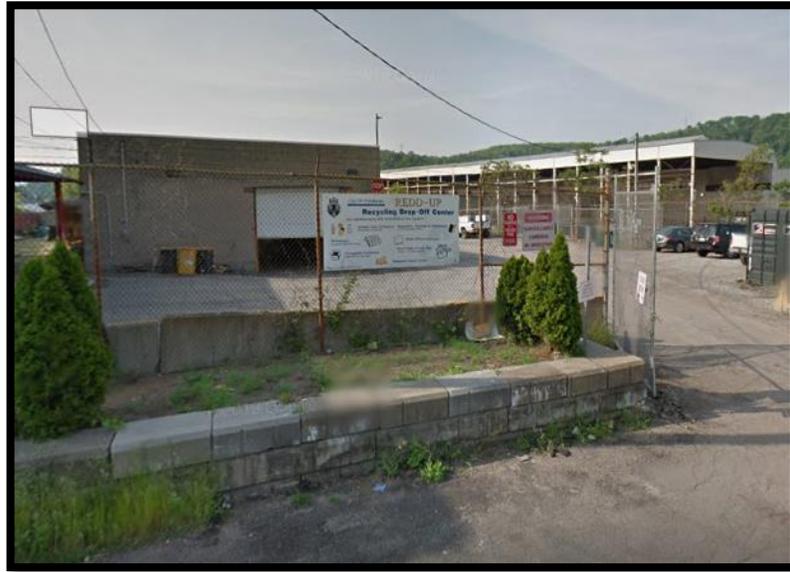


# DISTRICT FOUR





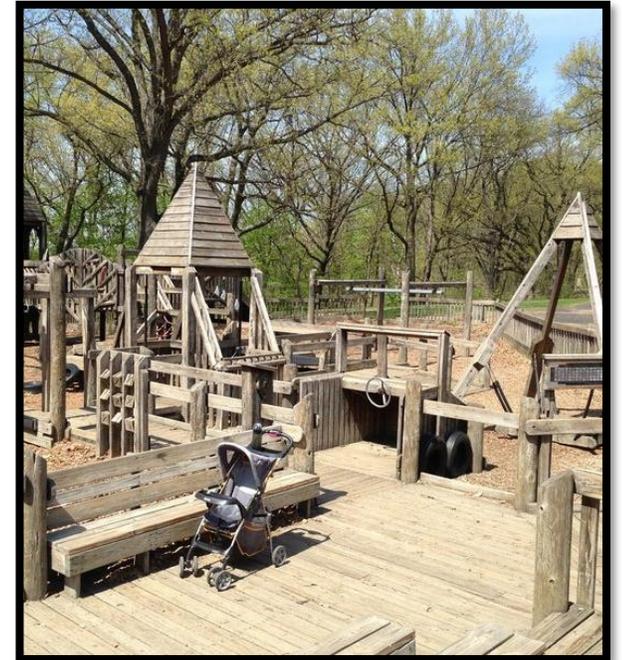
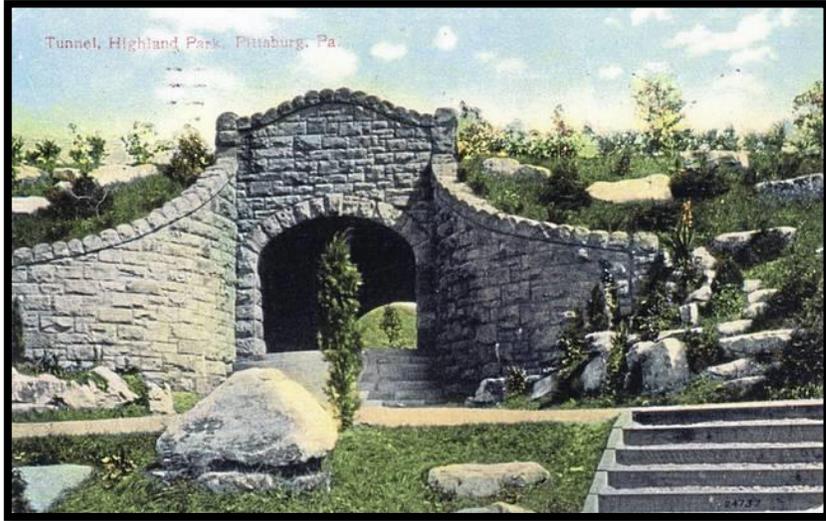
# DISTRICT FIVE





# DISTRICT SIX





# DISTRICT SEVEN



# DISTRICT EIGHT





# DISTRICT NINE





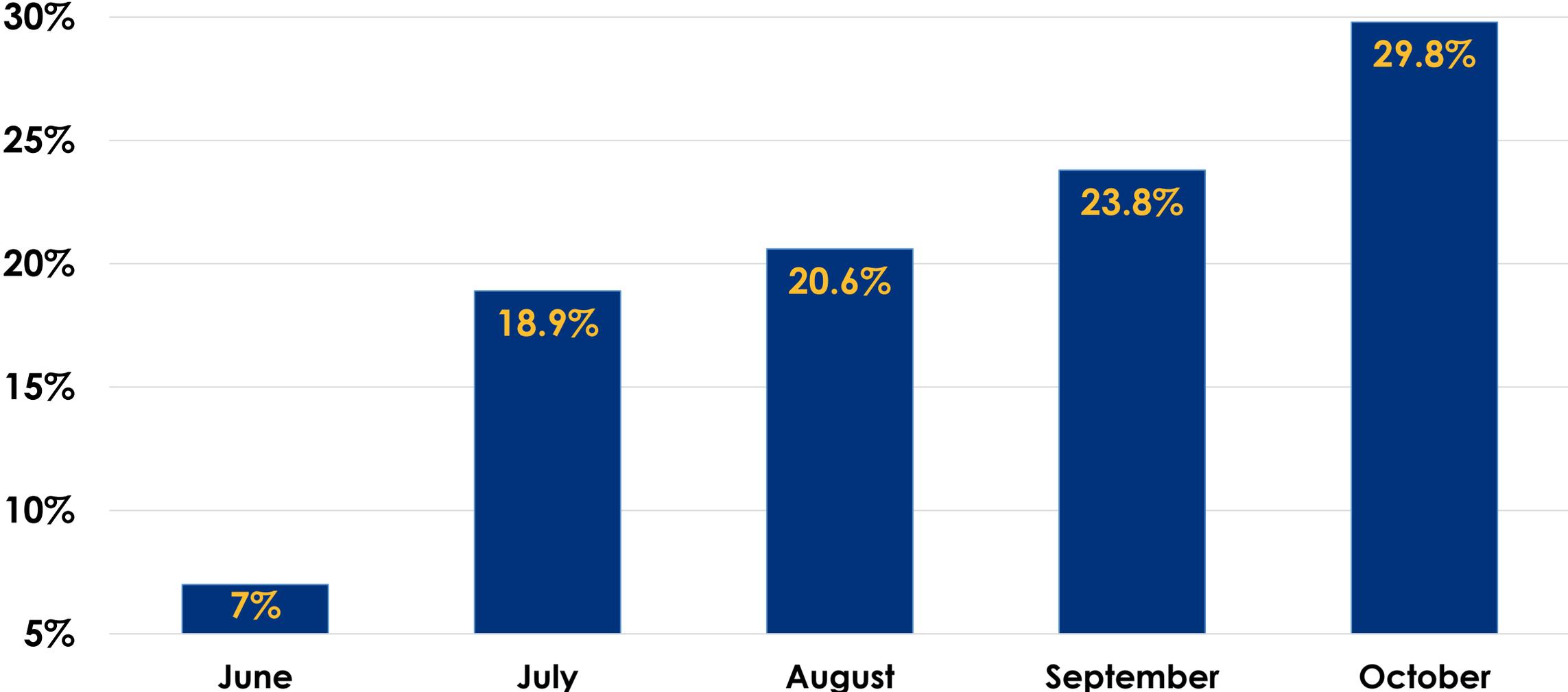
**PERFORMANCE**



# PERFORMANCE

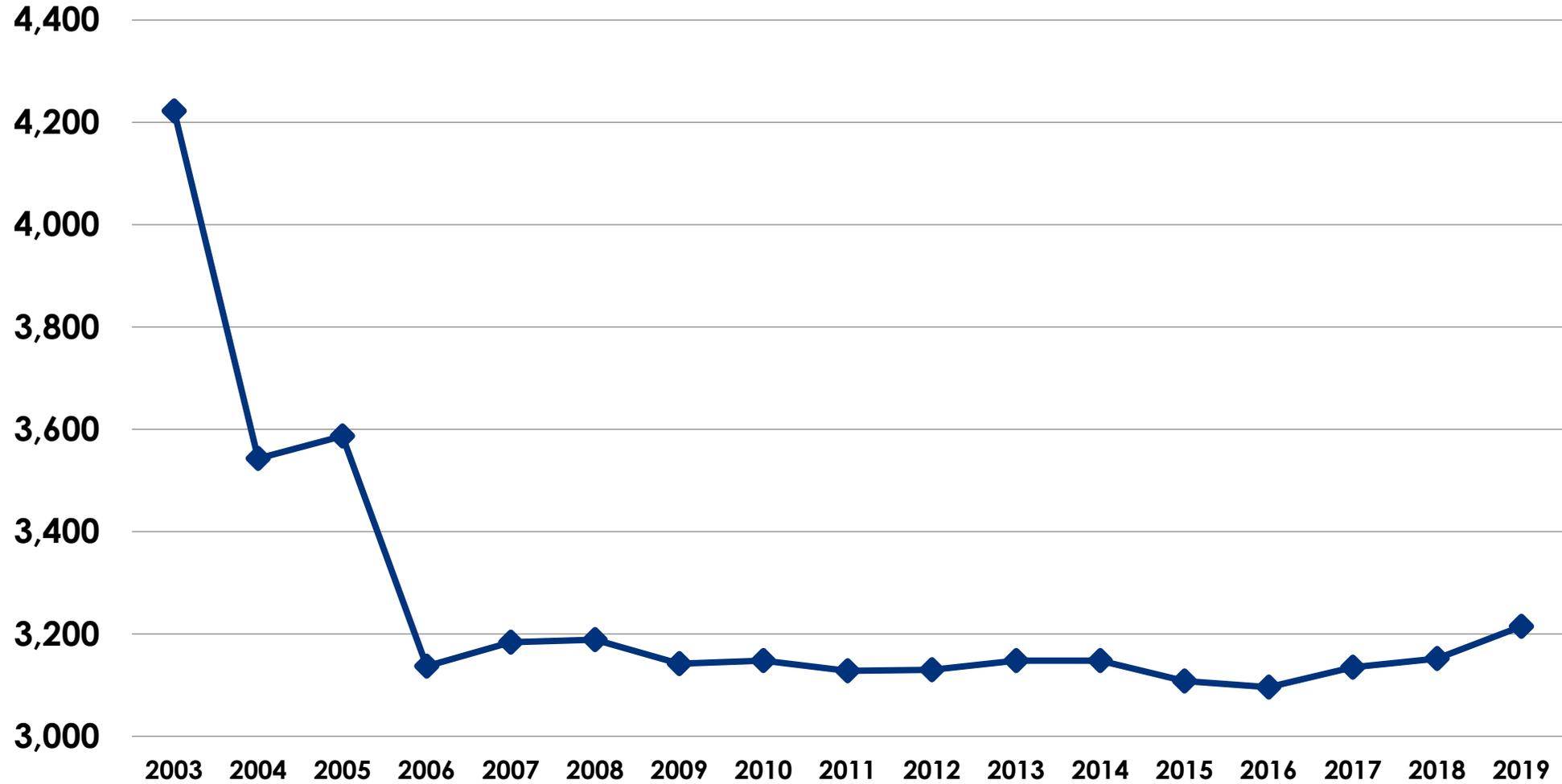


# Percent of Online Submissions Per Month

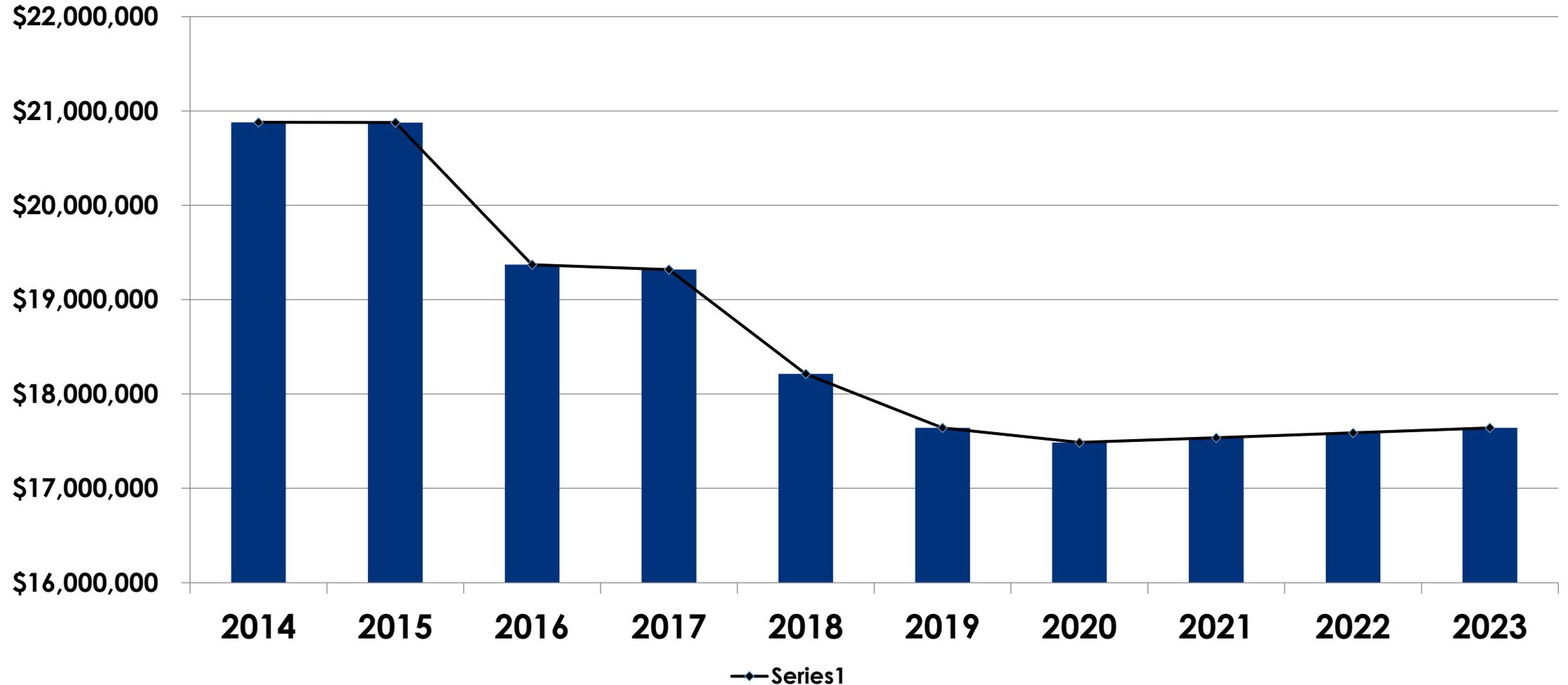




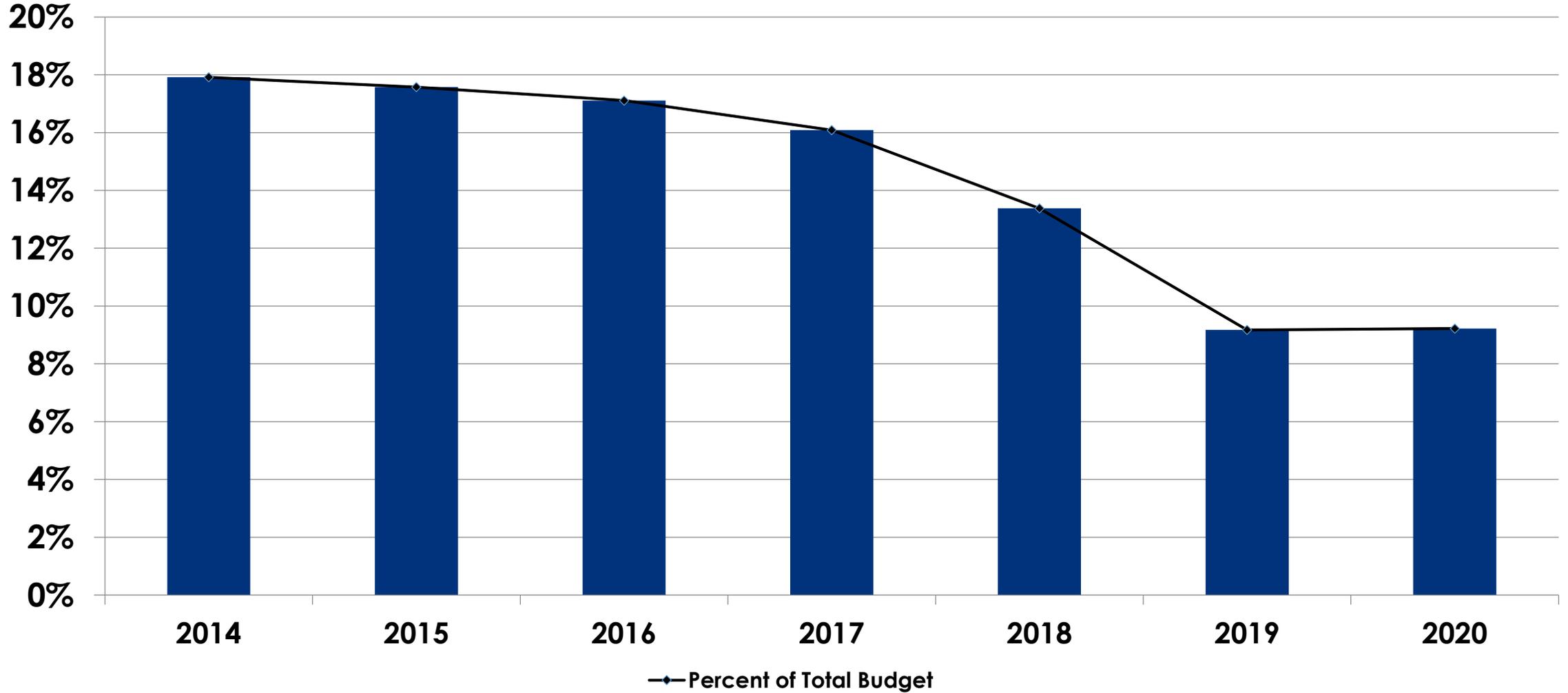
# HISTORICAL STAFFING LEVELS



# Budgeted Workers' Compensation Expenditures Fiscal Years 2014-2024



## Debt Service as a Percent of Total Budget Fiscal Years 2014 - 2024



A+

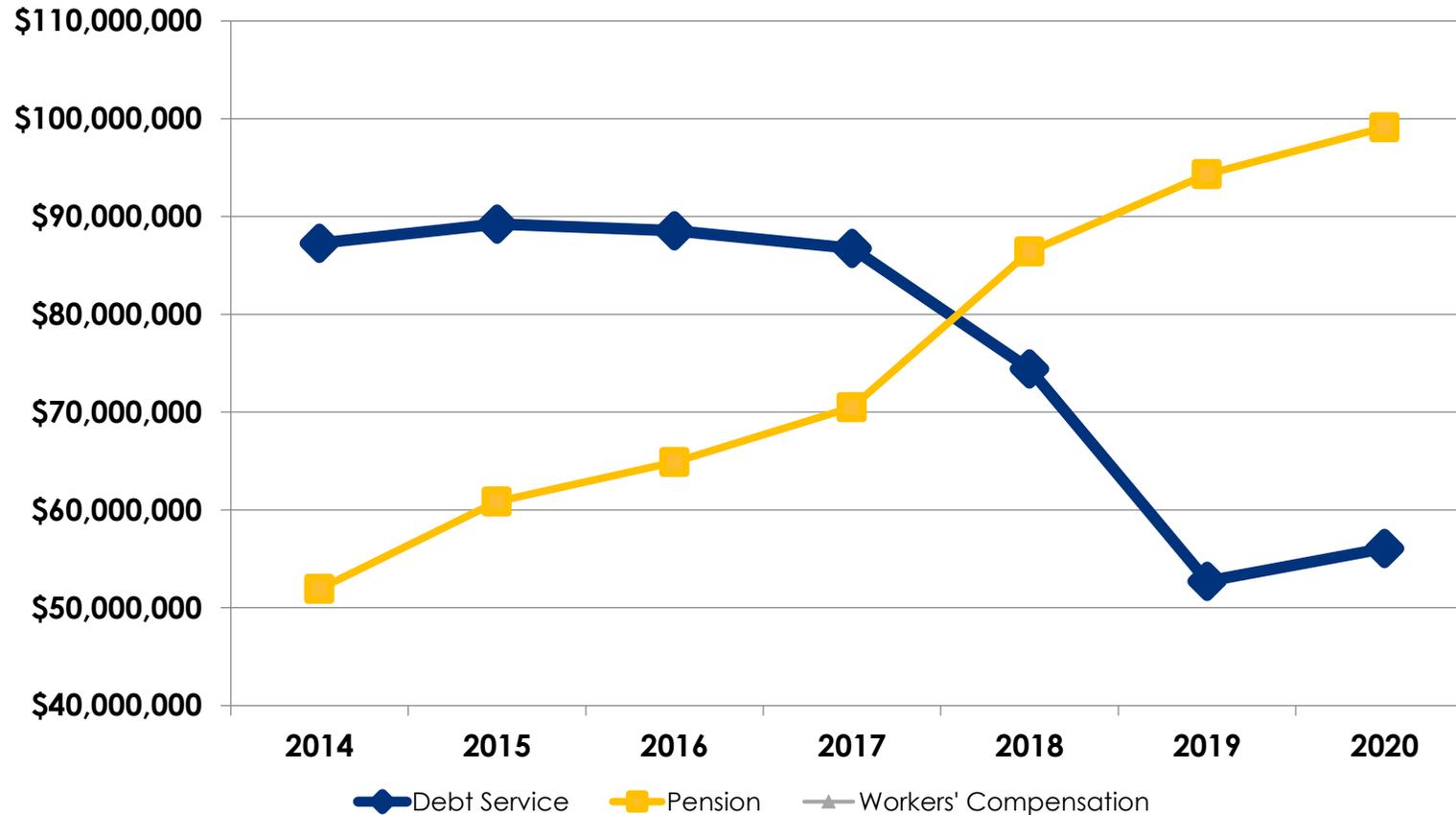
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**S&P Global**  
Ratings



# DEBT, PENSIONS, & WORKERS COMPENSATION

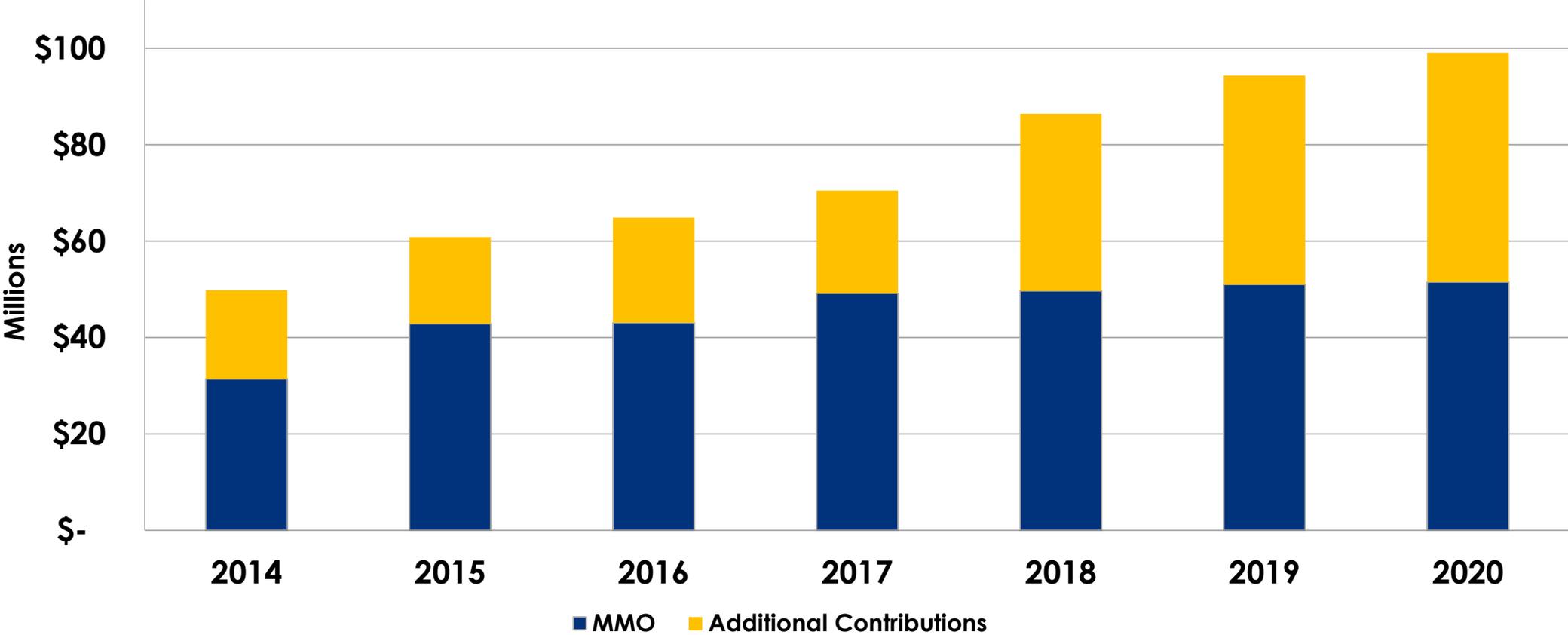
Actual (2014-2018) and Budgeted (2019-2024)  
Expenditures



- Additional pension contributions continue to improve the City's funding ratio.
- In 2023, debt service expenditures are projected to be 18% less than 2013 expenditures.
- By reducing the number of new claims, workers' compensation expenditures remain stable.

# IMPROVING THE CITY'S PENSION FUND

Pension Funding: MMO vs. Additional Contributions  
Fiscal Years 2014-2024



# ONEPGH

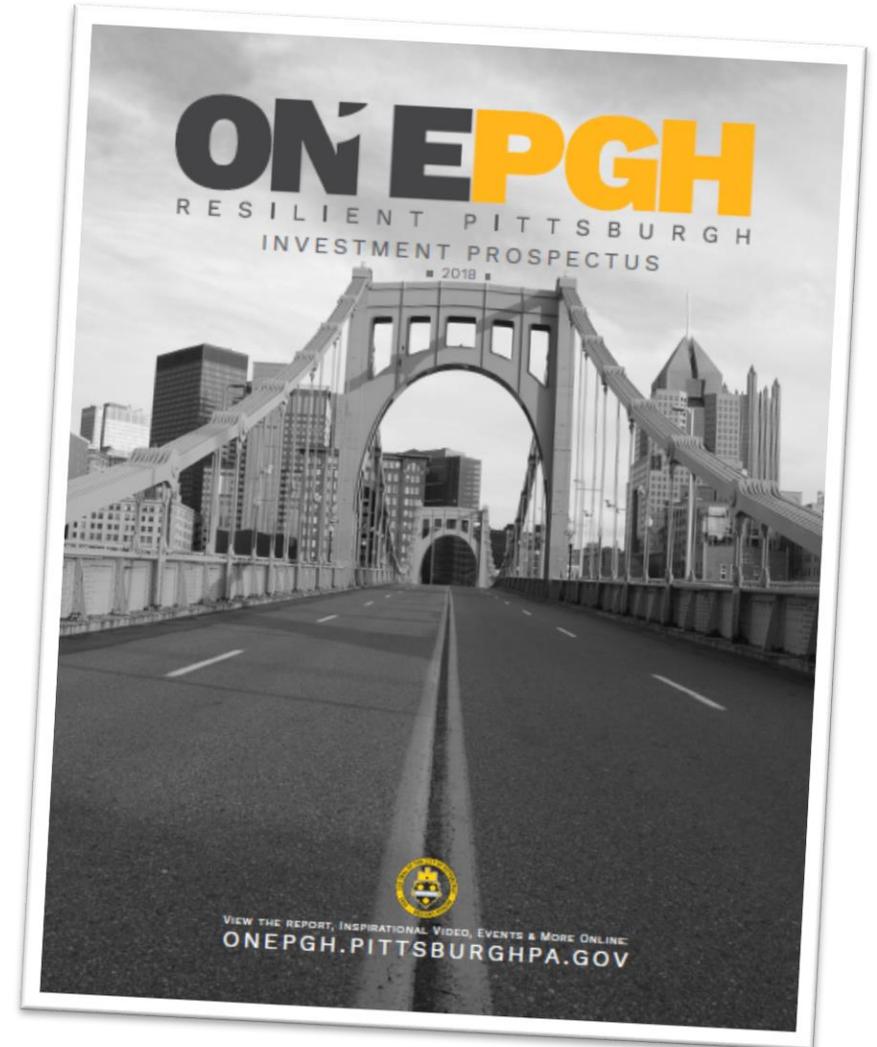
RESILIENT PITTSBURGH



# ANNOUNCEMENT THIS MONTH



**Early Childhood**  
**Affordable Housing**  
**Climate Action**  
**Green Infrastructure**  
**Workforce Development**  
**Health & Wellness**  
**Mobility**  
**Critical Infrastructure**  
**Environmental & Recreational Assets**  
**Arts & Culture**





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