

PITTSBURG KANSAS

ADOPTED BUDGET
FISCAL YEAR

2027



Gorilla Rising



Research Park



Jaycee Ballfield



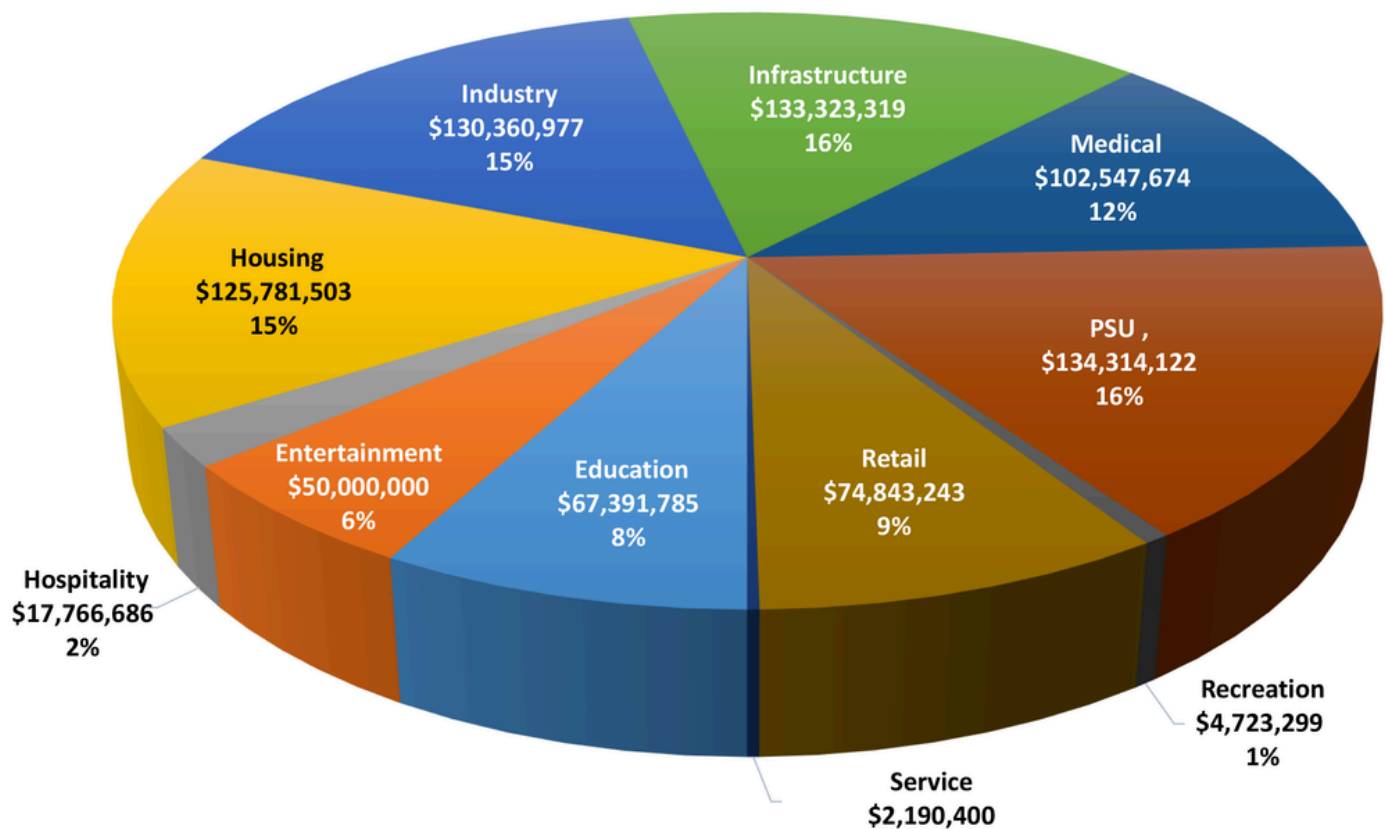
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CITY STATS

Pittsburg Development by Category: \$843M | 1,938 Jobs | 2013 - 2026



POPULATION - 20,646

RETAIL TRADE PULL - 1.88

DEMOGRAPHICS

Median Age: 26

City Households: 8,602

Pittsburg Micropolitan Area Median
Household Income: \$52,284

Bachelor's Degree or Higher: 31.7%

Pitt Plastics Expansion 2025



EDUCATION

K-12 Education

Pittsburg Community Schools *Unified School District 250*

The largest district in Southeast Kansas, USD 250 provides a first-class teaching and learning experience to more than 3,300 students spanning grades PreK-12. This growing district has successfully passed two bond referendums since 2017, adding classroom space, storm shelters and renovating existing learning environments.

St. Mary's Colgan Catholic Schools

A ministry of Our Lady of Lourdes Parish, SMC Catholic Schools is a vibrant PreK-12 educational community rooted in faith tradition that fosters academic rigor, spiritual growth, and character development in a nurturing environment.

Technical Education

Southeast Kansas Career and Technical Education Center (SEK CTEC)

CTEC is a dynamic non-profit established by a public-private partnership that allows local high school students, college students, and adult learners to access excellent skilled trades education. CTEC's campus offers courses in construction trades, HVAC, welding, masonry, auto tech, CDL, and more.

Higher Education

Pittsburg State University

Pitt State is known for its strong emphasis on hands-on learning and career readiness. With over 200 academic programs and a student body representing more than 40 countries, it offers a dynamic and inclusive educational environment. PSU athletics is a cornerstone of Pittsburg community pride, and for good reason. The PSU Gorillas are the winningest NCAA Division II football program, holding the record for the most all-time wins. PSU is also home to a championship-winning track and field program, a powerhouse women's basketball program, and a brand-new women's soccer team.



Pittsburg State University Campus



St. Mary's Colgan High School Football



THINGS TO DO

Paint the Town Red Pep Rally

Festivals & Events

Pittsburg is home to several festivals including **Little Balkans Weekend** and **620 Day**, to honor the community's history and uniqueness. The **Pittsburg ArtWalk** is celebrated twice per year, and features work from local artists and live performances. As a vibrant university town, Pittsburg hosts annual events showcasing cultural diversity including **Pitt State's Global Fest**, **Hispanic Music Festival**, and **Kite Festival**. Each year, the Pittsburg community hosts **Paint the Town Red** for Pitt State's first home football game and kicks off homecoming with a downtown parade. On Independence Day, Lincoln Park comes alive for the **4th of July Celebration**. During the holiday season, our charming downtown is adorned with lights, and we gather for the city's annual **Christmas Parade** and **Tree Lighting Ceremony**.

Shopping, Dining & Entertainment

Pittsburg is a regional entertainment destination thanks to two performing arts centers (Bicknell Family Center for the Arts and Memorial Auditorium), the Kansas Crossing Casino, and a growing retail sector.



City of Pittsburg Christmas Parade

Downtown is home to the Pittsburg Area Farmer's Market as well as over 30 small retailers, boutiques, bridal shops, specialty food stores, art shops, and over 20 dining and drinking establishments.

Outdoor Recreation

Our community is blessed to have 15 parks, and numerous recreation facilities including baseball, golf, mini-golf, tennis, pickleball, disc golf, fishing, walking, and biking trails. A new park which will feature soccer fields is in the works and all eight baseball fields in the Don Gutteridge Sports Complex will be turfed by spring, giving it an opportunity to be a regional showcase.



4th of July Celebration

CITY GOVERNMENT

THE GOVERNING BODY OF THE CITY OF PITTSBURG



Mayor Chuck Munsell

Elected April 2013
Re-Elected April 2015
Re-Elected November 2019
Re-Elected November 2023
Term Expires December 2027



President of the Board DJ Perry

Elected November 2025
Term Expires December 2027



Commissioner Cheryl Brooks

Elected November 2019
Re-Elected November 2023
Re-Elected November 2025
Term Expires December 2029



Commissioner Stu Hite

Elected November 2021
Re-Elected November 2025
Term Expires December 2029



Commissioner F. Ronald Seglie

Elected November 2021
Re-Elected November 2023
Term Expires December 2027



City Manager

201 West 4th Street

P.O. Box 688

Pittsburg, Kansas 66762

620-231-4100

www.pittks.org

September 14, 2026

Honorable Mayor and City Commissioners:

Included on the following pages is the City of Pittsburg's 2027 Adopted Budget.

The City Commission used \$246,622 of reserves to reduce the mill rate an additional 1.348 from the 2027 Submitted Budget. This allowed us to achieve a total reduction of 3.5 mills from the Adopted 2026 Budget, a decrease of 6.7%.

The 2027 city mill rate of 48.506 is estimated to generate \$8,874,362 in property taxes to be shared between the general, debt and library funds.

Thank you for your leadership and for your thoughtful consideration of the 2027 Adopted Budget.

Respectfully,

A handwritten signature in blue ink that reads "Daron Hall".

Daron Hall
City Manager

PITTSBURG 2027 BUDGET CALENDAR

* Additions to the Budget Process this year

February 10, 2026 – Budget Calendar Discussion with Commissioners

February 24, 2026 – Budget Work Session - Human Resources & IT *

March 10, 2026 – Budget Work Session - Memorial Auditorium & Aviation *

March 24, 2026 – Budget Work Session - Property and Sanitation *

April 14, 2026 – Budget Work Session - Admin & Housing and Community Development *

April 28, 2026 – Budget Work Session - Public Utilities *

May 4, 2026 – The 2026 Five-Year Financial Plan projections are complete *

May 12, 2026 – Budget Work Session - Fire Department *

May 26, 2026 - Budget Work Session - Police Department *

June 2, 2026 – Working Session with City Commission and Executive Team

June 9, 2026 – Budget Work Session - Parks and Recreation *

June 9, 2026 – Auditors to present ACFR at Commission meeting

June 16, 2026 – County Clerk Assessed Valuation estimate for Property Taxes

June 17, 2026 – Met with County Clerk, Counselor and Appraiser on Valuations *

June 23, 2026 – County Clerk Presents Assessed Valuation to City Commission *

July 9th, 2026 – Met with County team and USD 250 Superintendent on Valuations *

July 14, 2026 – Present Five-Year Financial Plan at City Commission Meeting

July 28, 2026 – City Submitted 2027 Budget to City Commission

July 29, 2026 – Publish 2027 City Budget and Hearing Notice

August 11, 2026 – City Commission 2027 Budget Discussion

August 25, 2026 – City Commission 2027 Budget Discussion

September 8, 2026 – Hold Public Hearing on 2027 Budget

September 14, 2026 – Special Meeting on 2027 Budget, Adopted 2027 Budget *

September 22, 2026 – 2027 Adopted Budget is sent to the County Clerk to be certified

City of Pittsburg

2027

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget General	Prior Year Actual for 2025	Current Year Estimate for 2026	Proposed Budget Year for 2027
Unencumbered Cash Balance Jan 1	8,715,348	4,377,610	4,433,214
Receipts:			
Ad Valorem Tax	5,899,763	6,675,975	xxxxxxxxxxxxxxxxxx
Delinquent Tax	120,535	145,000	163,204
Motor Vehicle Tax	599,430	595,907	538,963
Recreational Vehicle Tax			2,378
16/20M Vehicle Tax			1,138
Commercial Vehicle Tax			37,243
Watercraft Tax			0
Gross Earning (Intangible) Tax			0
Local Sales Tax	8,074,027	8,420,000	8,592,133
Franchise Tax	2,257,935	2,498,000	2,498,000
Intergovernmental	679,072	555,050	532,835
Fines & Fees	242,961	304,750	271,000
Licenses & Permits	280,538	242,694	309,096
Special Assessments	35,308	43,500	43,500
Investment Income	507,698	420,000	470,000
Charges for Services:			
Mt Olive Cemetary	5,760	15,000	15,000
Parks	99,003	104,420	101,500
Group Hospitalization: Health Insurance Fu	2,300,523	2,102,861	2,725,000
Sales Tax Capital Outlay	68,310	0	
Auditorium	109,498	131,565	131,500
Golf Course	409,250	392,850	397,500
Airport	816,675	947,935	1,018,942
Aquatic Center	133,608	139,430	135,560
Farmers Market	13,503	10,218	13,500
Miscellaneous Revenue	538,099	266,285	405,096
Other Financing Sources	3,021,658	2,500,000	
Transfers:			
Transfer from Public Utility Fund	1,600,000	1,600,000	1,900,000
Transfer from Special Parks		153,725	200,000
In Lieu of Taxes (IRB)			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			-18,043
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	27,813,154	28,265,163	20,485,044
Resources Available:	36,528,502	32,642,773	24,918,258

City of Pittsburg

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual for 2025	Current Year Estimate for 2026	Proposed Budget Year for 2027
Resources Available:	36,528,502	32,642,773	24,918,258
Expenditures:			
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
Sub-Total detail page	0	0	0
City Manager	763,950	702,047	717,422
City Attorney	98,352	107,358	104,957
City Clerk	127,842	205,207	224,054
Finance	692,544	671,075	585,828
Human Resources	409,974	412,675	401,348
Building Services	522,013	645,196	714,842
Engineering	214,689	230,366	227,886
Facility Maintenance	640,298	414,718	351,402
Codes Enforcement	217,029	216,831	213,532
Community Development and Housing	602,241	498,972	480,442
Information Technology	1,948,268	1,981,069	1,195,943
Fire	5,410,840	3,583,543	3,670,302
Animal Control	159,565	158,412	185,582
Municipal Court	318,400	349,667	352,736
Police Administration	1,763,409	1,909,919	1,757,123
Police Patrol	2,840,849	2,911,867	3,086,058
Police Investigations	1,505,088	852,413	796,237
Police Communications	659,841	584,751	597,277
Mt. Olive Cemetery	361,160	366,395	271,928
Parks	1,274,680	1,407,264	1,398,163
Recreation	406,786	384,734	375,445
Operating Reserve			
Transfers:			
Transfer To Street & Highway	590,000		100,000
Transfer To Street & Highway - Sales Tax			
Transfer To Airport Improvement Proj	75,000		
Transfer To Property & Sanitation	500,000		
Transfer To Europe Park	4,525		
Transfer To Demolition	4,000		
Transfer To Historic Preservation	2,512		
Transfer To Section 8	200,000		
Public Safety Sales Tax		3,157,900	3,395,383
Group Hospitalization: Health Insurance Ex	3,294,040	3,031,503	2,725,000
Sales Tax Capital Outlay: Capital Outlay	1,084,397	785,000	822,056
Auditorium: Operating Expenditures	674,522	869,553	1,079,633
Golf Course: Operating Expenditures	631,308	638,479	661,197
Airport: Operating Expenditures	884,642	916,197	944,546
Aquatic Center: Operating Expenditures	248,845	203,218	230,641
Farmers Market	12,794	13,230	15,149
JC Ballfield Turf	1,210		

Economic Development	1,172,605		
Debt Service	1,832,674		
Cash Reserve (2027 column)			3,407,624
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	32,150,892	28,209,559	31,089,736
Unencumbered Cash Balance Dec 31	4,377,610	4,433,214	xxxxxxxxxxxxxxxxxxxx
2025/2026/2027 Budget Authority Amount:	30,788,562	31,706,370	31,089,736
		Non-Appropriated Balance	
See Tab A		Total Expenditure/Non-Appr Balance	31,089,736
		Tax Required	6,171,478
	Delinquent Comp Rate:	1.7%	101,829
	Amount of 2026 Ad Valorem Tax		6,273,307

CPA Summary

City of Pittsburg

2027

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Debt Service	Prior Year Actual for 2025	Current Year Estimate for 2026	Proposed Budget Year for 2027
Unencumbered Cash Balance Jan 1	1,614,057	2,132,012	2,027,587
Receipts:			
Ad Valorem Tax	1,261,988	1,428,119	xxxxxxxxxxxxxxxxxx
Delinquent Tax	25,813	40,000	24,333
Motor Vehicle Tax	128,211	127,458	115,294
Recreational Vehicle Tax			509
16/20M Vehicle Tax			243
Commercial Vehicle Tax			7,967
Watercraft Tax			0
Sales Tax	176,827		
Special Assessment	447,543	451,348	452,000
Interest on Idle Funds	149,542	68,065	117,829
Transfers:			
Transfer from Public Utility	1	1,107,359	1,150,000
Transfer from TDD Fund	201,720		
Transfer from Eagle Picher	155,501		
Neighborhood Revitalization Rebate			-4,092
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	2,547,146	3,222,349	1,864,083
Resources Available:	4,161,203	5,354,361	3,891,669
Expenditures:			
Debt Service: General Obligation Debt	1,361,109	1,845,280	2,577,835
Debt Service: Special Assessment Debt	422,543	426,348	424,638
Debt Service: Public Utility Debt		1,045,146	1,050,096
Debt Service: TDD Debt	201,720		
Debt Service: Arbitrage Expense		10,000	10,000
Debt Service: G.O. Bond Issuance Expense	43,819		
Cash Reserve (2027 column)			1,283,913
Miscellaneous			
Does miscellanous exceed 10% of Total Ex			
Total Expenditures	2,029,191	3,326,774	5,346,482
Unencumbered Cash Balance Dec 31	2,132,012	2,027,587	xxxxxxxxxxxxxxxxxx
2025/2026/2027 Budget Authority Amount	5,084,478	4,952,770	5,346,482
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			5,346,482
Tax Required			1,454,813
Delinquent Comp Rate:	1.7%		24,004
Amount of 2026 Ad Valorem Tax			1,478,817

Adopted Budget Library	Prior Year Actual for 2025	Current Year Estimate for 2026	Proposed Budget Year for 2027
Unencumbered Cash Balance Jan 1	847,765	917,645	1,137,276
Receipts:			
Ad Valorem Tax	957,827	1,083,805	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	19,568	30,000	18,466
Motor Vehicle Tax	97,317	96,000	87,497
Recreational Vehicle Tax			386
16/20M Vehicle Tax			185
Commercial Vehicle Tax			6,046
Watercraft Tax			0
Fines & Fees	2,987		
Gifts Received	95,000		
Interest on Idle Funds	31,646	38,000	38,000
Neighborhood Revitalization Rebate	(11,978)	-11,908	-3,106
Miscellaneous	69,301		
Does miscellaneous exceed 10% Total Rec			
Total Receipts	1,261,668	1,235,897	147,474
Resources Available:	2,109,433	2,153,542	1,284,750
Expenditures:			
Public Library	1,088,577	991,266	1,085,641
Public Library Improvement	103,211	25,000	300,000
Reserves			1,003,132
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	1,191,788	1,016,266	2,388,773
Unencumbered Cash Balance Dec 31	917,645	1,137,276	xxxxxxxxxxxxxxxxxxx
2025/2026/2027 Budget Authority Amount	1,665,587	1,641,926	2,388,773
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			2,388,773
Tax Required			1,104,023
Delinquent Comp Rate: 1.7%			18,216
Amount of 2026 Ad Valorem Tax			1,122,239

CPA Summary

City of Pittsburg

2027

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Highway	Prior Year Actual for 2025	Current Year Estimate for 2026	Proposed Budget Year for 2027
Unencumbered Cash Balance Jan 1	7,535,899	6,637,791	3,522,143
Receipts:			
State of Kansas Gas Tax	612,560	547,920	548,210
County Transfers Gas	145,460	70,970	71,010
City Sales Tax	2,967,583	3,050,000	3,115,768
Intergovernmental	96,192	145,062	145,000
Transfer from General Fund	590,000		
Transfer from PSST			100,000
Interest on Idle Funds	295,229	296,924	275,000
Miscellaneous	265,945	40,480	250
Does miscellaneous exceed 10% Total Rec			
Total Receipts	4,972,969	4,151,356	4,255,238
Resources Available:	12,508,868	10,789,147	7,777,381
Expenditures:			
Street and Highway		1,590,991	1,445,375
Street and Highway - Sales Tax		5,676,013	2,875,000
Public Works	2,414,924		
Capital Outlay	2,456,153		
Transfer to Quincy Project	1,000,000		
Cash Reserve (2027 column)			3,457,006
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	5,871,077	7,267,004	7,777,381
Unencumbered Cash Balance Dec 31	6,637,791	3,522,143	0
2025/2026/2027 Budget Authority Amount	8,261,242	8,796,781	7,777,381

Adopted Budget

	Prior Year Actual for 2025	Current Year Estimate for 2026	Proposed Budget Year for 2027
Special Drug & Alcohol			
Unencumbered Cash Balance Jan 1	169,995	173,205	173,415
Receipts:			
State Liquor Tax	125,017	145,000	124,086
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	125,017	145,000	124,086
Resources Available:	295,012	318,205	297,501
Expenditures:			
Crawford County Mental Health	25,000	75,000	76,500
Community Health Center of SEK	25,000	25,000	25,500
Communities in Schools/SparkWheel	20,000		20,400
Food Pantry	20,000		20,000
D.A.R.E.	24,196	37,790	37,790
Warming Center	7,611	7,000	20,000
Cash Reserve (2027 column)			97,311
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	121,807	144,790	297,501
Unencumbered Cash Balance Dec 31	173,205	173,415	0
2025/2026/2027 Budget Authority Amount	269,563	289,494	297,501

CPA Summary

City of Pittsburg

2027

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Parks & Recreation	Prior Year Actual for 2025	Current Year Estimate for 2026	Proposed Budget Year for 2027
Unencumbered Cash Balance Jan 1	26,828	145,649	136,924
Receipts:			
State Liquor Tax	125,017	145,000	124,086
Interest on Idle Funds			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	125,017	145,000	124,086
Resources Available:	151,845	290,649	261,010
Expenditures:			
Parks and Recreation	6,196		
Transfer to FourOaks Golf Course		153,725	200,000
Cash Reserve (2027 column)			61,010
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	6,196	153,725	261,010
Unencumbered Cash Balance Dec 31	145,649	136,924	0
2025/2026/2027 Budget Authority Amount	143,000	153,725	261,010

Adopted Budget

Water/Wastewater Utility	Prior Year Actual for 2025	Current Year Estimate for 2026	Proposed Budget Year for 2027
Unencumbered Cash Balance Jan 1	5,348,115	5,477,204	5,879,767
Receipts:			
Charges for Services	10,419,558	10,173,471	10,354,337
Interest on Idle Funds	55,589	225,000	222,035
		177,000	177,000
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	10,475,147	10,575,471	10,753,372
Resources Available:	15,823,262	16,052,675	16,633,139
Expenditures:			
Water Treatment & Distribution	3,828,721	4,326,202	4,795,658
Wastewater Treatment & Collection	2,074,230	2,508,224	2,876,988
Customer Service	652,472	631,123	640,476
Depreciation	2,190,635		
Transfer to General	1,600,000	1,600,000	1,900,000
Transfer to Debt Service		1,107,359	1,150,000
Cash Reserve (2027 column)			5,270,017
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	10,346,058	10,172,908	16,633,139
Unencumbered Cash Balance Dec 31	5,477,204	5,879,767	0
2025/2026/2027 Budget Authority Amount	14,675,516	13,508,510	16,633,139

CPA Summary

Page No.

City of Pittsburg

2027

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Stormwater Utility	Prior Year Actual for 2025	Current Year Estimate for 2026	Proposed Budget Year for 2027
Unencumbered Cash Balance Jan 1	986,867	1,117,926	1,233,696
Receipts:			
Charges for Services	921,906	947,716	975,230
Interest on Idle Funds	42,447	62,721	40,968
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	964,353	1,010,437	1,016,198
Resources Available:	1,951,220	2,128,363	2,249,894
Expenditures:			
Stormwater	833,294	894,667	690,549
Cash Reserve (2027 column)			1,559,345
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	833,294	894,667	2,249,894
Unencumbered Cash Balance Dec 31	1,117,926	1,233,696	0
2025/2026/2027 Budget Authority Amount	1,680,674	1,484,242	2,249,894

Adopted Budget

Sanitation Utility	Prior Year Actual for 2025	Current Year Estimate for 2026	Proposed Budget Year for 2027
Unencumbered Cash Balance Jan 1	0	-90,042	5,285
Receipts:			
Charges for Services	730,117	1,065,360	1,093,000
Interest on Idle Funds			
Transfer:			
Transfer from General Fund	500,000	132,000	
Transfer from Public Utility Fund			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	1,230,117	1,197,360	1,093,000
Resources Available:	1,230,117	1,107,318	1,098,285
Expenditures:			
Sanitation	1,301,020	1,102,033	1,091,019
Interest Expense	19,139		
Cash Reserve (2027 column)			7,266
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	1,320,159	1,102,033	1,098,285
Unencumbered Cash Balance Dec 31	-90,042	5,285	0
2025/2026/2027 Budget Authority Amount	1,175,000	729,411	1,098,285
CPA Summary See Tab A See Tab B See Tab C			

Page No.

City of Pittsburg

2027

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Section 8 Programs	Prior Year Actual for 2025	Current Year Estimate for 2026	Proposed Budget Year for 2027
Unencumbered Cash Balance Jan 1	93,735	190,536	378,608
Receipts:			
Grant Proceeds	1,931,267	1,942,474	1,989,337
Interest on Idle Funds	1,657	5,000	5,000
Repayment Agreements	2,854	3,500	3,500
Transfer From General Fund	200,000		
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	2,135,778	1,950,974	1,997,837
Resources Available:	2,229,513	2,141,510	2,376,445
Expenditures:			
Housing & Development	2,038,977	1,762,902	2,031,151
Cash Reserve (2027 column)			345,294
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	2,038,977	1,762,902	2,376,445
Unencumbered Cash Balance Dec 31	190,536	378,608	0
2025/2026/2027 Budget Authority Amount	2,150,110	2,185,891	2,376,445

Adopted Budget

	Prior Year Actual for 2025	Current Year Estimate for 2026	Proposed Budget Year for 2027
Economic Development			
Unencumbered Cash Balance Jan 1	5,057,955	4,986,403	4,818,454
Receipts:			
City Sales Tax - RLF	1,483,791	1,525,000	1,557,884
Interest on Idle Funds	167,442	201,250	204,571
Transfer From General Fund			
Lease Income	63,511	5,250	5,250
Miscellaneous	38,363	3,150	
Does miscellaneous exceed 10% Total Rec			
Total Receipts	1,753,107	1,734,650	1,767,705
Resources Available:	6,811,062	6,721,053	6,586,159
Expenditures:			
Economic Development	1,824,659	1,902,599	1,288,158
Cash Reserve (2027 column)			5,298,001
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	1,824,659	1,902,599	6,586,159
Unencumbered Cash Balance Dec 31	4,986,403	4,818,454	0
2025/2026/2027 Budget Authority Amount	3,119,604	7,186,382	6,586,159

CPA Summary

Allocation of MV, RV, 16/20M, Commercial Vehicle, and Watercraft Tax Estimates

Budgeted Funds for 2026	Ad Valorem Levy Tax Year 2025	Allocation for Year 2027				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	6,787,977	538,963	2,378	1,138	37,243	0
Debt Service	1,452,078	115,294	509	243	7,967	0
Library	1,101,988	87,497	386	185	6,046	0
TOTAL	9,342,043	741,754	3,273	1,566	51,256	0

County Treas Motor Vehicle Estimate	741,754	
County Treas Recreational Vehicle Estimate	3,273	
County Treas 16/20M Vehicle Estimate		1,566
County Treas Commercial Vehicle Tax Estimate		51,256
County Treas Watercraft Tax Estimate		0

Motor Vehicle Factor	0.07940
Recreational Vehicle Factor	0.00035
16/20M Vehicle Factor	0.00017
Commercial Vehicle Factor	0.00549
Watercraft Factor	0.00000

City of Pittsburg

2027

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2025	Current Amount for 2026	Proposed Amount for 2027	Transfers Authorized by Statute
General Fund	Street & Highway	590,000			K.S.A 68-590
General Fund	Golf Course	78,334			K.S.A. 12-197
General Fund	Farmers Market	0	3,200	3,000	K.S.A. 12-197
General Fund	Aquatic Center	290,000	71,000	66,000	K.S.A 12-197
General Fund	Property & Sanitation	500,000	132,000		K.S.A. 12-197
General Fund	Section 8	200,000			K.S.A.12-825d
General Fund	Atkinson Airport	250,000			K.S.A.12-825d
General Fund	Demolition	4,000			K.S.A.12-825d
General Fund	Special Projects	82,037			K.S.A.12-825d
Street Sales Tax	Street & Highway		200,000	700,000	K.S.A 12-197
Water/Wastewater Utility	General Fund	1,600,000	1,600,000	1,900,000	K.S.A.12-825d
Water/Wastewater Utility	Debt Service	1,135,717	1,107,359	1,150,000	K.S.A. 12-825d
Capital Projects	Debt Service	122,504			K.S.A. 12-197
Street Sales Tax	Capital Projects	1,000,000			K.S.A 12-197
TDD Trust Fund	Debt Service	201,720			K.S.A. 12-197
PSST	Street & Highway			100,000	K.S.A 68-590
Special Parks	Golf Course	0	153,725	200,000	K.S.A 12-197
Public Library	Public Library Improv		100,000	100,000	K.S.A 12-1,118
	Totals	6,054,313	3,367,284	4,219,000	
	Adjustments*				
	Adjusted Totals	6,054,313	3,367,284	4,219,000	

*Note: Adjustments are required only if the transfer is being made in 2026 and/or 2027 from a non-budgeted fund.

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Page No. 4

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1, 2026	Payments Due 2026	Payments Due 2027
Item Purchased							
Dump Trucks	3/21/2022	72	1.94	405,695	177,191	61,404	61,404
Freightliner Bucket Truck	12/21/2022	48	4.02	175,500	36,454	37,920	37,920
Fire Dept Pierce Pumper Truck	8/7/2023	48	4.85	945,193	386,379	207,354	207,354
Mowing Equipment	3/1/2023	48	4.24	284,508	116,015	61,723	61,723
Public Works Equipment	5/1/2024	48	4.78	713,592	427,534	156,347	156,347
Fire Dept SCBA Gear	4/25/2024	120	4.95	520,369	414,847	64,043	64,043
Sanitation Trucks (2)	7/17/2024	84	4.61	496,296	353,779	80,835	80,835
Pierce Velocity Aerial Truck	7/23/2025	72	3.95	1,525,209	1,525,209	290,478	290,478
Mower & Lawn Equip	8/1/2025	24	4.60	62,478	62,478	33,413	33,413
Sanitation Truck (1)	7/23/2025	72	4.61	217,481	217,481	41,419	41,419
Totals					3,717,367	1,034,936	1,034,936

*****If leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.**

**WORKSHEET FOR STATE GRANT-IN-AID TO PUBLIC LIBRARIES AND
REGIONAL LIBRARY SYSTEMS**

Budgeted Year: 2027

Library found in: City of Pittsburg
Crawford County

As provided in KSA 75-2553 *et seq.*, two tests are used to determine eligibility for State Library Grant. If the grant is approved, then the municipality's library will be paid the grant on February 15 of each year.

First test:

	Current Year <u>2026</u>	Proposed Year <u>2027</u>
Ad Valorem Tax	\$1,083,805	\$1,122,239
Delinquent Tax	\$30,000	\$18,466
Motor Vehicle Tax	\$96,000	\$87,497
Recreational Vehicle Tax	\$0	\$386
16/20M Vehicle Tax	\$0	\$185
TOTAL TAXES	\$1,209,805	\$1,228,773
Difference in Total Taxes:	\$18,968	
Qualify for grant:	Qualify	

Second test:

Assessed Valuation	\$182,873,528	\$182,953,918
Did Assessed Valuation Decrease?	No	
Levy Rate	6.134	6.134
Difference in Levy Rate:	0.000	
Qualify for grant:	Qualify	

Overall does the municipality qualify for a grant? **Qualify**

If the municipality would not have qualified for a grant, please see the below narrative for assistance

2027

NON-BUDGETED FUNDS (A)
(Only the actual budget year for 2025 is reported)

Non-Budgeted Funds-A

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:	
Community Development		Land Bank		Demolition		Capital Projects		TIF Trust Accounts	
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered	
Cash Balance Jan 1	642,492	Cash Balance Jan 1	45,446	Cash Balance Jan 1	-3,864	Cash Balance Jan 1	3,927,869	Cash Balance Jan 1	4,611,943
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:	
Comm Dev Revenue	104,730	Land Bank Revenue	19,672	Demolition Revenue	4,000	Project Revenue	532,349	TIF Revenue	
						Grant Revenue	794,403		
						Transfers In	1,082,038		
						Bond Proceeds	5,704,384		
Total Receipts	104,730	Total Receipts	19,672	Total Receipts	4,000	Total Receipts	811,317	Total Receipts	8,241,576
Resources Available:	747,222	Resources Available:	65,118	Resources Available:	136	Resources Available:	12,041,043	Resources Available:	12,853,519
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:	
Presbyterian Church	34,450	Land Bank Expense	11,811	Demolition Expense	0	Projects Expense	1,651,169	TIF Expense	
TBRA Expense	81,361					Transfers Out	122,501		
						Non Operating Exp	88,398		
Total Expenditures	115,811	Total Expenditures	11,811	Total Expenditures	0	Total Expenditures	1,862,068	Total Expenditures	1,989,690
Cash Balance Dec 31	631,411	Cash Balance Dec 31	53,307	Cash Balance Dec 31	136	Cash Balance Dec 31	10,178,975	Cash Balance Dec 31	10,863,829

**Note: These two block figures should agree.

CPA Summary

NON-BUDGETED FUNDS (B)
(Only the actual budget year for 2025 is reported)

Non-Budgeted Funds-B

[illegible]

**** Note:** These two block figures should agree.

CPA Summary

2027

NOTICE OF BUDGET HEARING

The governing body of
City of Pittsburg
will meet on September 8, 2026 at 5:30 PM at Law Enforcement Center for the purpose of hearing and
answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.
Detailed budget information is available at City Hall and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2027 Expenditures and Amount of 2026 Ad Valorem Tax establish the maximum limits of the 2027 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2025		Current Year Estimate for 2026		Proposed Budget for 2027		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2026 Ad Valorem Tax	Proposed Estimated Tax Rate*
General	32,150,892	36.951	28,209,559	37.789	31,089,736	6,273,307	34.289
Debt Service	2,029,191	7.904	3,326,774	8.083	5,346,482	1,478,817	8.083
Library	1,191,788	5.999	1,016,266	6.134	2,388,773	1,122,239	6.134
Special Highway	5,871,077		7,267,004		7,777,381		
Special Drug & Alcohol	121,807		144,790		297,501		
Special Parks & Recreation	6,196		153,725		261,010		
Water/Wastewater Utility	10,346,058		10,172,908		16,633,139		
Stormwater Utility	833,294		894,667		2,249,894		
Sanitation Utility	1,320,159		1,102,033		1,098,285		
Section 8 Programs	2,038,977		1,762,902		2,376,445		
Economic Development	1,824,659		1,902,599		6,586,159		
Non-Budgeted Funds-A	1,989,690						
Non-Budgeted Funds-B	1,349,332						
Totals	61,073,120	50.854	55,953,227	52.006	76,104,805	8,874,362	48.506
Revenue Neutral Rate**							49.954
Less: Transfers	6,054,313		3,367,284		4,219,000		
Net Expenditure	55,018,807		52,585,943		71,885,805		
Total Tax Levied	8,568,306		9,342,043		xxxxxxxxxxxxxxxxxx		
Assessed							
Valuation	171,493,295		182,873,528		182,953,918		
Outstanding Indebtedness, January 1,	2024		2025		2026		
G.O. Bonds	15,706,000		17,666,540		17,490,000		
Revenue Bonds	6,612,163		6,153,147		19,553,801		
Other	340,000		170,000		0		
Lease Purchase Principal	3,418,420		2,471,302		3,717,367		
Total	26,076,583		26,460,989		40,761,168		

*Tax rates are expressed in mills

** Revenue Neutral Rate as defined by KSA 79-2988

Tammy Nagel

Official Title: City Clerk

Ad Valorem Tax

	Actual 2025	Projected 2026	Adopted Budget 2027
Mill Levy			
General Fund	36.951	37.789	34.289
Debt Service Fund	7.904	8.083	8.083
Public Library	5.999	6.134	6.134
Total Mill Levy	50.854	52.006	48.506
Assessed Valuation	168,488,334	198,963,786	187,004,466
Less Neighborhood Revitalization	(1,995,404)	(1,984,945)	(506,291)
Less Manual Adjustment: Tax base for CHIP			(104,026)
Less Manual Adjustment		(14,105,494)	
TIF/RHID base AV		38,964	40,847
TIF/RHID current AV		(3,286,001)	(3,481,078)
Net Assessed Valuation	166,492,930	179,626,310	182,953,918
Levied Ad Valorem Tax Dollars			
General Fund	6,225,812	6,787,977	6,273,307
Debt Service Fund	1,331,732	1,452,078	1,478,817
Public Library	1,010,762	1,101,988	1,122,239
Tax Dollars	8,568,306	9,342,043	8,874,363
Collected Ad Valorem Tax Dollars			
General Fund	5,899,763		
Debt Service Fund	1,261,988		
Public Library	957,827		
Tax Dollars	8,119,578		
Current Year delinquent Tax Dollars	448,728		
Current Year delinquent Tax Percentage	5%		

City of Pittsburgh

2027 BUDGET-ACTUALS REPORT

Period 0
REPORT TEMPLATE: BUDG1

Or'g		Ob'j	Pro'j	2025 Actual's	2026 Projected	2027 Budget
100 GENERAL						
000 UNDESIGNATED						
100000	457960	DONATIONS PIT1150	0.00	-5,855.00	0.00	0.00
100000	457970	DONATIONS 620 DAY	0.00	-9,156.00	0.00	0.00
100000	401100	AD VALOREM TAX	-5,899,762.71	-6,714,631.00	-6,273,307.00	-6,273,307.00
100000	401200	DELINQUENT TAX	-120,335.26	-145,000.00	-163,204.13	-163,204.13
100000	401300	MOTOR VEHICLE TAX	-595,429.96	-595,907.00	-591,609.00	-591,609.00
100000	402100	FRANCHISE TAX ELECTRI	-1,691,165.75	-1,934,000.00	-1,934,000.00	-1,934,000.00
100000	402200	FRANCHISE TAX GAS	-442,880.89	-429,000.00	-429,000.00	-429,000.00
100000	402300	FRANCHISE TAX PHONE	-38,291.99	-15,000.00	-15,000.00	-15,000.00
100000	402400	FRANCHISE TAX CABLE T	-82,192.68	-120,000.00	-120,000.00	-120,000.00
100000	403006	CITY SALES TAX PSST	-2,967,382.48	0.00	0.00	0.00
100000	403400	COUNTY SALES TAX REVE	-3,622,654.22	-3,700,000.00	-3,794,395.40	-3,794,395.40
100000	421200	STATE LIQUOR TAX	-125,016.79	-145,000.00	-124,086.16	-124,086.16
100000	423000	GRANT REVENUE	-136,364.77	-70,000.00	-70,000.00	-70,000.00
100000	423002	PD KDOT DUT SEAT BELT	-3,629.05	-2,000.00	-2,000.00	-2,000.00
100000	424000	KS CROSSING GAMING RE	-410,535.64	-423,049.72	-400,000.00	-400,000.00
100000	425002	CR CNTY SHERIFF SOFTW	0.00	-15,096.00	-15,096.00	-15,096.00
100000	425006	DONATIONS FIRE DEPART	-7,000.00	-5,000.00	-5,000.00	-5,000.00
100000	425008	DONATIONS POLICE DEPA	-30,000.00	-304,749.64	-271,000.00	-271,000.00
100000	441000	MUNICIPAL COURT FINES	-242,960.76	-7,000.00	-5,000.00	-5,000.00
100000	454100	CONCESSIONS	-5,683.28	-15,000.00	-15,000.00	-15,000.00
100000	454700	MT OLIVE CEMETERY REV	-5,760.00	-50,000.00	-50,000.00	-50,000.00
100000	456000	PROGRAMS EVENTS	-49,667.06	-50,000.00	-50,000.00	-50,000.00
100000	457700	FACILITIES RENTAL	-11,815.23	-14,062.88	-14,000.00	-14,000.00
100000	457950	MISCELLANEOUS REVENUE	-411,400.06	-246,188.92	-385,000.00	-385,000.00
100000	461850	ANTENNA LEASES	-62,824.32	-60,000.00	-60,835.43	-60,835.43
100000	462000	SOFTBALL	-9,914.45	-3,356.74	-2,500.00	-2,500.00
100000	462100	KIDDELAND	-21,924.43	-30,000.00	-30,000.00	-30,000.00
100000	464000	CITY LICENSES	-93,147.75	-84,000.00	-84,095.97	-84,095.97
100000	464100	CITY PERMITS	-187,390.27	-158,693.50	-225,000.00	-225,000.00
100000	465000	SPECIAL ASSESSMENT RE	-35,307.71	-43,499.64	-43,500.00	-43,500.00
100000	465200	OFS FINANCED PURCHASE	-1,911,578.00	0.00	0.00	0.00
100000	465500	INVESTMENT INCOME	-506,194.91	-420,000.00	-470,000.00	-470,000.00
100000	490500	TRF FROM WATER WASTEW	-1,600,000.00	-1,600,000.00	-1,900,000.00	-1,900,000.00
100000	TOTAL		-21,332,610.42	-17,365,246.04	-17,492,629.09	-17,492,629.09
100 ADMINISTRATION						
01 PERSONNEL						
SALARIES FULL TIME						
100101	501000	SALARIES PART TIME	479,149.92	398,230.28	410,177.19	410,177.19
100101	502000	SALARIES OVERTIME	28,903.17	26,822.96	27,627.65	27,627.65
100101	503000	HEALTH INSURANCE	38,633.99	42,523.10	538.79	538.79
100101	506000	GROUP LIFE INSURANCE	38,837.39	42,871.68	46,777.40	46,777.40
100101	506500	STATE UNEMPLOYMENT IN	143.66	181.68	187.13	187.13
100101	507000	WORKERS COMPENSATION	207.63	497.84	512.78	512.78
100101	508000	KPERS RETIREMENT	1,882.51	1,468.01	1,841.24	1,841.24
100101	509000	KPERS EMPLOYER INSURA	46,615.50	46,970.12	39,377.00	39,377.00
100101	510000	MEDICARE TAX	4,439.66	4,890.06	5,037.00	5,037.00
100101	512000	SOCIAL SECURITY	7,147.01	7,241.88	6,355.98	6,355.98
100101	513000		28,065.13	30,965.24	27,177.31	27,177.31

City of Pittsburgh

2027 BUDGET-ACTUALS REPORT

Period 0
REPORT TEMPLATE: BUDG1

Org		Obj	Proj	2025 Actual's	2026 Projected	2027 Budget
100103	501000			71,411.95	73,459.41	75,663.19
100103	506000			7,083.24	9,462.72	6,819.50
100103	507000			32.26	67.20	69.22
100103	508000			94.63	46.44	50.00
100103	509000			6,899.44	7,013.14	7,263.00
100103	510000			710.54	731.22	753.16
100103	512000			1,004.17	1,004.78	1,097.12
100103	513000			4,293.68	4,293.94	4,691.12
100105	501000			96,837.30	168,426.38	173,479.17
100105	506000			8,967.84	8,967.84	11,194.10
100105	507000			54.72	69.84	71.94
100105	508000			39.69	95.22	98.08
100105	509000			60.84	58.03	48.00
100105	510000			9,332.71	9,845.30	16,654.00
100105	512000			961.24	1,026.56	1,057.36
100105	513000			1,334.41	1,424.22	2,515.45
100105	514000			5,705.82	6,089.46	10,755.71
100105	515000			850,850.05	852,746.55	877,889.59
TOTAL PERSONNEL						
02 CONTRACTUAL SERVICES						
100101	514000			3,328.00	4,423.76	4,556.47
100101	516000			0.00	33,000.00	34,000.00
100101	520000			16,310.19	11,636.14	18,051.05
100101	521000			2,009.06	2,000.00	2,000.00
100101	524000			1,254.70	500.00	402.63
100101	525000			8,617.92	8,000.00	6,366.51
100101	527000			24,179.57	25,000.00	25,000.00
100101	528000			22,882.10	14,000.00	1,500.00
100101	530000			13,477.76	3,235.16	10,028.92
100101	530150			30,000.00	33,000.00	43,000.00
100101	531000			1,006.05	1,166.42	1,200.00
100103	514000			513.00	1,345.45	1,385.81
100103	524000			3,802.00	4,879.82	4,051.90
100103	525000			0.00	2,500.00	402.63
100103	527000			417.60	0.00	397.91
100103	527000			35.00	70.00	35.00
100103	528000			7.80	4.86	50.00
100103	530000			2,140.17	2,000.00	1,363.93
100103	531000			89.50	125.94	125.00
100105	514000			513.00	336.06	346.14
100105	514000			465.30	330.00	295.87
100105	520000			27.39	76.30	75.00
100105	521000			1,155.69	400.00	318.33
100105	525000			510.42	300.00	300.00
100105	527000			7.80	4.86	200.00
100105	528000			40.43	2,000.00	1,337.19
100105	530000			1,006.05	1,166.40	1,100.00
100108	530100			700,000.00	0.00	0.00
100108	530400			7,100.00	0.00	0.00
100108	530600			400,000.00	0.00	0.00
TOTAL CONTRACTUAL SERVICES				1,240,896.50	151,501.17	157,890.29
03 COMMODITIES						

City of Pittsburgh

2027 BUDGET-ACTUALS REPORT

Period
REPORT TEMPLATE: BUDG1
0

Or'g	Obj	Proj	2025 Actual's	2026 Projected	2027 Budget
100101	543000				
100101	544000				
100101	545000				
100101	547000				
100103	543000				
100105	543000				
100105	544000				
100105	545000				
TOTAL COMMODITIES					
04	CAPITAL OUTLAY				
100108	563530	keice School Construc			
TOTAL CAPITAL OUTLAY					
TOTAL ADMINISTRATION					
110	INFORMATION TECHNOLOGY				
01	PERSONNEL				
100110	501000	SALARIES FULL TIME			
100110	502000	SALARIES PART TIME			
100110	503000	SALARIES OVERTIME			
100110	504000	SALARIES EMERGENCY CA			
100110	506000	HEALTH INSURANCE			
100110	506500	GROUP LIFE INSURANCE			
100110	507000	STATE UNEMPLOYMENT IN			
100110	508000	WORKERS COMPENSATION			
100110	509000	KPERS RETIREMENT			
100110	510000	KPERS EMPLOYER INSURA			
100110	512000	MEDICARE TAX			
100110	513000	SOCIAL SECURITY			
TOTAL PERSONNEL					
02	CONTRACTUAL SERVICES				
100110	514000	INSURANCE			
100110	520000	UTILITIES COMMUNICATI			
100110	525000	TRAVEL TRAINING			
100110	528000	ADVERTISING MKTG EXPE			
100110	530000	CTR SERVICES			
TOTAL CONTRACTUAL SERVICES					
03	COMMODITIES				
100110	532000	SOFTWARE LICENSE MAIN			
100110	542000	EQUIPMENT MAINT			
100110	543000	OPERATING SUPPLIES			
100110	543100	STORM STRENS			
100110	543900	COMP NETWK COMM SUPPL			
100110	545000	JANITORIAL SUPPLIES			
100110	546000	GAS OIL			
100110	547000	UNIFORMS CLOTHING			
TOTAL COMMODITIES					

City of Pittsburgh

2027 BUDGET-ACTUALS REPORT

Period
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actual's	2026 Projected	2027 Budget
04 CAPITAL OUTLAY					
100110 563000 IMPROVEMENTS					
100110	563850		0.00	96,250.00	0.00
100110	563850		0.00	244,885.60	244,886.00
100110	570000		87,042.91	35,597.17	13,333.20
100110	574000		4,646.72	0.00	0.00
			91,689.63	376,732.77	258,219.20
TOTAL CAPITAL OUTLAY					
			1,890,994.72	1,986,110.74	1,195,942.92
TOTAL INFORMATION TECHNOLOGY					
115 HUMAN RESOURCES					
01 PERSONNEL					
100115	501000		173,634.39	178,613.00	183,971.39
100115	502000		5,373.01	0.00	5,000.00
100115	506000		12,618.48	13,000.00	14,054.15
100115	506500		0.00	0.00	57.68
100115	507000		10,083.24	10,285.20	89.61
100115	508000		110.41	107.55	88.00
100115	509000		16,775.72	17,052.30	17,661.00
100115	510000		1,727.76	1,778.20	1,695.38
100115	512000		2,444.77	2,391.98	2,740.09
100115	513000		10,451.35	10,227.52	11,716.23
100120	501000		292,197.16	410,542.39	422,858.66
100120	502000		15,657.14	25,472.00	26,236.16
100120	503000		25.54	60.00	61.80
100120	506000		43,530.18	47,095.06	76,488.80
100120	506500		104.88	209.52	215.81
100120	507000		172.63	348.44	358.89
100120	508000		10,800.56	7,183.69	9,414.00
100120	509000		30,308.49	31,319.80	40,594.43
100120	510000		3,113.85	3,266.04	3,364.02
100120	512000		4,317.24	4,642.48	6,512.77
100120	513000		18,459.84	19,850.56	27,847.71
100122	501000		106,448.22	127,490.75	131,315.47
100122	502000		20,362.25	1,177.50	1,212.83
100122	503000		61.88	0.00	0.00
100122	506000		9,764.16	5,648.40	6,822.95
100122	506500		22.80	0.00	0.00
100122	507000		81.70	92.82	95.60
100122	508000		3,030.51	2,961.96	3,815.00
100122	509000		10,252.16	8,476.62	12,606.00
100122	510000		1,055.91	884.00	910.52
100122	512000		1,794.82	1,282.68	1,921.66
100122	513000		7,674.39	5,484.92	8,216.75
			812,454.94	936,945.38	1,017,943.36
TOTAL PERSONNEL					
02 CONTRACTUAL SERVICES					
100115 514000 INSURANCE					
100115	520000		1,024.00	1,361.78	1,402.63
100115	525000		3,441.98	3,500.00	3,132.07
100115	527000		6,047.00	6,500.00	4,774.89
			958.00	1,000.00	1,000.00

City of Pittsburgh

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Period 0
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actual's	2026 Projected	2027 Budget
100115	528000				2,040.00
100115	530000		2,057.78	2,040.00	2,040.00
100115	530090		49,844.40	50,000.00	26,743.77
100115	531000		78,559.86	79,067.94	81,000.00
100120	514000		1,006.05	1,000.00	1,000.00
100120	520000		3,306.00	5,983.58	6,163.09
100120	524500		71,071.78	15,000.00	13,423.17
100120	525000		0.00	0.00	50,000.00
100120	525000		3,202.36	6,000.00	4,774.89
100120	527000		104.94	495.00	500.00
100120	528000		31.25	19.38	500.00
100120	530000		3,598.18	3,494.10	3,342.97
100120	531000		746.52	818.72	900.00
100122	514000		1,205.00	1,875.23	1,931.49
100122	520000		11,649.91	10,000.00	10,738.54
100122	524000		4,187.50	3,325.00	1,610.54
100122	525000		19.80	74.02	2,387.44
100122	527000		0.00	40.00	0.00
100122	528000		3,198.72	10,000.00	10,000.00
100122	530000		8,033.93	7,000.00	5,348.75
100122	531000		746.52	409.36	500.00
TOTAL CONTRACTUAL SERVICES			254,041.48	209,004.11	233,214.24
03 COMMODITIES					
100115	532000				38,000.00
100115	543000		27,925.40	28,000.00	4,431.58
100115	544000		6,016.59	6,000.00	750.00
100120	542000		741.61	750.00	2,461.40
100120	543000		1,490.18	2,000.00	7,385.96
100120	544000		7,315.10	10,000.00	1,000.00
100120	546000		1,818.11	1,000.28	1,000.00
100120	547000		5,297.12	7,200.00	7,920.00
100120	547500		1,634.18	2,297.94	1,517.07
100122	532000		152.43	896.98	1,000.00
100122	537000		0.00	0.00	100.00
100122	542000		2,000.00	0.00	0.00
100122	543000		1,231.57	1,135.48	1,230.70
100122	544000		17,553.70	5,000.00	0.00
100122	546000		1,945.88	400.00	400.00
100122	547000		3,538.32	5,099.70	5,609.67
100122	547500		946.66	1,500.00	758.53
100122	547500		247.51	1,000.00	1,000.00
TOTAL COMMODITIES			80,354.36	72,280.38	73,564.91
04 CAPITAL OUTLAY					
100122	570000				5,000.00
100122	570000		0.00	16,395.00	5,000.00
TOTAL CAPITAL OUTLAY			0.00	16,395.00	
TOTAL HUMAN RESOURCES			1,146,850.78	1,234,624.87	1,329,722.51
130 SHARED SERVICES					
01 PERSONNEL					
100132	501000		160,486.27	0.00	203,656.00
SALARIES FULL TIME					

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Org	Obj	Proj	2025 Actual's	2026 Projected	2027 Budget
100132	502000		3,763.39	0.00	0.00
100132	503000		14,923.30	0.00	4,120.00
100132	504000		1,778.96	0.00	4,550.00
100132	506000		23,091.36	0.00	37,312.00
100132	506500		109.44	0.00	192.00
100132	507000		91.17	0.00	173.00
100132	508000		1,246.00	0.00	2,434.00
100132	509000		17,502.52	0.00	19,551.00
100132	510000		1,774.16	0.00	1,892.00
100132	512000		2,517.20	0.00	3,079.00
100132	513000		10,763.18	0.00	13,164.00
	TOTAL PERSONNEL		238,046.95	0.00	290,123.00
02	CONTRACTUAL SERVICES				
100132	514000		3,089.00	0.00	3,867.00
100132	520000		7,129.58	0.00	4,124.49
100132	528000		23.42	0.00	0.00
100132	530000		704.60	0.00	0.00
	TOTAL CONTRACTUAL SERVICES		10,946.60	0.00	7,991.49
03	COMMODITIES				
100132	541000		359,806.34	109,208.00	40,000.00
100132	542000		7,027.18	5,000.00	4,102.33
100132	543000		17,656.33	7,000.00	3,692.98
100132	545000		587.88	523.92	0.00
100132	546000		4,601.10	3,894.46	4,283.91
100132	547000		1,837.51	2,629.36	758.53
100132	547500		358.78	371.68	450.00
	TOTAL COMMODITIES		391,875.12	128,627.42	53,287.75
140	FINANCE				
01	PERSONNEL				
100140	501000		209,405.55	298,632.39	307,591.36
100140	503000		25,178.18	64.78	66.72
100140	506000		25,235.82	34,699.68	44,774.10
100140	506500		54.72	69.84	71.94
100140	507000		109.41	272.50	280.68
100140	508000		105.90	755.80	970.00
100140	509000		19,355.27	28,487.12	29,528.77
100140	510000		2,033.50	2,970.54	3,059.66
100140	512000		2,729.48	3,979.34	4,461.04
100140	513000		11,670.97	17,015.30	19,074.80
	TOTAL PERSONNEL		270,879.20	386,947.29	409,879.07
02	CONTRACTUAL SERVICES				
100140	514000		4,071.00	7,473.72	7,697.93
100140	520000		24,347.59	25,000.00	22,371.95
100140	520200		1,001.80	1,590.80	2,758.34

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Period 0
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actual's	2026 Projected	2027 Budget
100140	520400				
100140	521000				
100140	524000				
100140	525000				
100140	527000				
100140	528000				
100140	529000				
100140	530000				
100140	531000				
	TOTAL CONTRACTUAL SERVICES				
			9,700.97	9,186.66	6,067.73
			15,687.56	14,705.84	16,000.00
			340,349.61	149,430.70	96,632.13
			400.39	1,252.42	2,387.44
			124.25	160.00	500.00
			1,012.05	1,200.00	1,200.00
			1,378.14	50,000.00	0.00
			15,068.69	13,254.08	10,028.92
			1,006.05	1,166.40	1,200.00
			414,148.10	274,420.62	166,844.44
03	COMMODITIES				
100140	542000				
100140	543000				
100140	544000				
100140	545000				
100140	546000				
	TOTAL COMMODITIES				
			655.66	0.00	246.14
			9,529.26	6,500.00	5,170.17
			1,247.47	1,535.78	2,000.00
			45.00	1,500.00	1,500.00
			199.63	171.14	188.25
			11,677.02	9,706.92	9,104.56
	TOTAL FINANCE		696,704.32	671,074.83	585,828.07
300	POLICE SERVICES				
100316	563900				
	TOTAL				
			14,737.95	0.00	0.00
			14,737.95	0.00	0.00
01	PERSONNEL				
100314	501000				
100314	506000				
100314	506500				
100314	507000				
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100316	506500				
100316	507000				
100316	508000				
			81,505.55	90,340.00	93,050.20
			15,111.12	13,000.00	18,794.45
			109.44	131.92	135.88
			48.70	89.72	92.41
			780.72	600.44	518.00
			7,875.34	7,768.34	8,933.00
			811.03	1,810.08	850.00
			1,109.25	1,126.90	1,349.23
			4,743.02	4,818.54	5,769.11
			187,675.40	213,441.00	219,844.23
			15,351.29	12,000.00	12,360.00
			39,056.19	42,345.84	39,799.20
			54.72	93.12	95.91
			122.57	235.56	242.63
			175.75	721.37	938.00
			15,774.11	16,773.82	21,105.00
			1,624.35	1,748.96	1,750.00
			2,647.82	2,833.82	3,366.96
			11,321.58	12,117.36	14,396.66
			762,632.09	837,349.00	862,469.47
			4,087.04	6,130.34	6,314.25
			164.37	328.74	338.60
			82,031.35	88,854.72	100,120.15
			114.00	139.68	143.87
			392.15	822.12	846.78
			4,892.75	6,192.45	5,722.00

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	Obj	Proj	2025 Actuals	2026 Projected	2027 Budget
KPERS RETIREMENT	1000316	509000	46,748.86	50,160.12	54,246.00
KPF RETIREMENT	1000316	509500	69,391.86	69,391.86	73,620.00
KPERS EMPLOYER INSURA	1000316	510000	4,814.89	5,230.80	5,200.00
MEDICARE TAX	1000316	512000	10,699.45	11,362.42	8,194.00
SOCIAL SECURITY	1000316	513000	29,139.46	31,540.72	35,033.00
SALARIES FULL TIME	1000317	501000	1,714,265.75	1,838,024.00	1,893,164.72
SALARIES PART TIME	1000317	502000	26,777.69	0.00	0.00
SALARIES OVERTIME	1000317	503000	84,261.35	90,000.00	92,700.00
SALARIES EMERGENCY CA	1000317	504000	706.19	721.78	743.43
SALARIES POLICE GRANT	1000317	504100	3,629.05	4,128.70	4,252.56
HEALTH INSURANCE	1000317	506000	192,757.07	220,870.08	378,278.70
GROUP LIFE INSURANCE	1000317	506500	515.28	721.68	743.33
STATE UNEMPLOYMENT IN	1000317	507000	941.61	2,141.04	2,205.27
WORKERS COMPENSATION	1000317	508000	25,713.14	32,220.18	28,640.06
KPF RETIREMENT	1000317	509500	436,308.58	494,139.28	465,907.81
MEDICARE TAX	1000317	512000	25,661.59	30,324.28	32,000.00
SOCIAL SECURITY	1000317	513000	3,546.06	3,738.52	3,738.52
EDUCATIONAL FEES	1000317	515000	0.00	6,500.00	5,000.00
SALARIES FULL TIME	1000318	501000	746,536.67	433,119.00	446,112.57
SALARIES PART TIME	1000318	502000	11,470.00	10,159.82	10,464.61
SALARIES OVERTIME	1000318	503000	17,151.48	6,687.04	6,887.65
SALARIES EMERGENCY CA	1000318	504000	5,840.84	14,311.10	14,740.43
HEALTH INSURANCE	1000318	506000	99,645.34	91,903.20	112,471.15
GROUP LIFE INSURANCE	1000318	506500	421.80	582.00	599.46
STATE UNEMPLOYMENT IN	1000318	507000	376.75	738.72	760.88
WORKERS COMPENSATION	1000318	508000	9,526.39	11,770.59	10,457.00
KPERS RETIREMENT	1000318	509000	11,268.36	13,693.18	5,000.00
KPF RETIREMENT	1000318	509500	162,867.43	151,358.44	109,788.00
KPERS EMPLOYER INSURA	1000318	510000	1,160.49	1,427.70	1,470.53
MEDICARE TAX	1000318	512000	10,775.33	10,786.06	10,786.06
SOCIAL SECURITY	1000318	513000	7,353.35	8,952.04	8,952.04
SALARIES FULL TIME	1000319	501000	439,029.14	372,887.00	384,073.61
SALARIES PART TIME	1000319	502000	3,695.91	7,791.18	8,024.92
SALARIES OVERTIME	1000319	503000	51,848.05	46,009.70	47,389.99
HEALTH INSURANCE	1000319	506000	68,652.14	56,487.96	69,648.60
GROUP LIFE INSURANCE	1000319	506500	212.04	256.08	263.76
STATE UNEMPLOYMENT IN	1000319	507000	271.55	467.54	481.57
WORKERS COMPENSATION	1000319	508000	312.06	297.10	241.00
KPERS RETIREMENT	1000319	509000	47,325.54	46,222.86	36,871.00
KPERS EMPLOYER INSURA	1000319	510000	4,885.82	4,839.82	4,985.01
MEDICARE TAX	1000319	512000	6,788.65	6,838.40	6,372.58
SOCIAL SECURITY	1000319	513000	29,027.31	29,240.16	27,248.29
TOTAL PERSONNEL			5,652,434.08	5,578,855.99	5,827,104.10
02 CONTRACTUAL SERVICES					
INSURANCE	1000314	514000	1,147.00	1,858.05	1,913.79
UTILITIES COMMUNICATI	1000314	520000	2,505.71	1,305.12	2,281.94
NATURAL GAS	1000314	520200	3,745.54	4,771.70	4,914.85
ELECTRICITY	1000314	520400	2,361.77	2,109.50	2,172.79
PROFESSIONAL SERVICES	1000314	524000	14,252.25	2,568.70	8,052.68
TRAVEL TRAINING	1000314	525000	1,234.79	2,540.88	2,387.44
ADVERTISING MKTG EXPE	1000314	528000	15.62	9.66	0.00
CTR SERVICES	1000314	528000	3,280.84	1,580.00	1,002.89
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Period
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Org	Obj	Proj	2025 Actual's	2026 Projected	2027 Budget
100315	520000		981.92	1,711.50	1,073.85
100315	524000		1,578.53	1,800.00	966.32
100315	525000		466.86	550.00	437.70
100315	527000		124.00	347.00	650.00
100315	528000		88.57	29.04	0.00
100315	530000		31,078.89	32,002.28	23,400.80
100315	531000		2,285.81	2,038.90	2,040.00
100316	514000		93,770.00	273,884.15	282,100.67
100316	520000		35,225.99	3,800.00	35,795.12
100316	520200		1,878.48	2,647.96	2,727.40
100316	520400		109,918.57	100,684.94	103,705.49
100316	521000		4,259.79	3,312.58	4,600.00
100316	524000		13,265.59	1,310.22	1,055.08
100316	525000		12,871.15	10,000.00	8,117.30
100316	527000		2,263.65	3,500.00	3,500.00
100316	528000		2,123.90	62.88	4,000.00
100316	530000		112,751.87	119,627.74	100,289.15
100317	531000		4,659.97	7,000.00	7,000.00
100317	525000		31,325.69	27,094.34	25,056.58
100317	527000		27,049.00	27,350.50	15,916.28
100317	528000		1,122.75	2,272.00	2,650.00
100317	530000		296.78	183.90	150.00
100318	531000		4,466.39	4,000.00	2,674.38
100318	525000		1,295.98	1,682.54	1,700.00
100318	527000		14,679.14	17,058.64	16,107.80
100318	528000		8,222.08	1,727.32	1,449.48
100318	529000		30,148.29	14,000.00	14,324.66
100318	530000		884.70	1,784.30	2,000.00
100318	531000		93.71	58.08	0.00
100319	520000		5,514.15	5,000.00	3,342.97
100319	525000		26,640.00	30,636.00	0.00
100319	527000		688.66	2,140.56	626.41
100319	528000		678.43	2,483.50	1,989.54
100319	529000		1,001.88	53.22	0.00
100319	530000		85.91	0.00	0.00
100319	531000		504.66	0.00	334.30
100319	532000		616,108.26	721,581.89	696,714.38
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100319	694000				
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100319	696000				
100319	697000				
100319	698000				
100319	699000				
100319	700000				
100319	701000				
100319	702000				
100319	703000				
100319	704000				
100319	705000				
100319	706000				
100319	707000				
100319	708000				
100319	709000				
100319	710000				
100319	711000				
100319	712000				
100319	713000				
100319	714000				
100319	715000				
100319	716000				
100319	717000				
100319	718000				
100319	719000				
100319	720000				
100319	721000				
100319	722000				
100319	723000				
100319	724000				
100319	725000				
100319	726000				
100319	727000				
100319	728000				
100319	729000				
100319	730000				
100319	731000				
100319	732000				
100319	733000				
100319	734000				
100319	735000				
100319	736000				
100319	737000				
100319	738000				
100319	739000				
100319	740000				
100319	741000				
100319	742000				
100319	743000				
100319	744000				
100319	745000				
100319	746000				
100319	747000				
100319	748000				
100319	749000				
100319	750000				
100319	751000				
100319	752000				
100319	753000				
100319	754000				
100319	755000				
100319	756000				
100319	757000				
100319	758000				
100319	759000				
100319	760000				
100319	761000				
100319	762000				</

2027 BUDGET-ACTUALS REPORT

Org	Obj	Proj	2025 Actuals	2026 Projected	2027 Budget
100316	546000		4,914.56	5,496.58	6,046.24
100316	547000		2,411.74	1,000.00	1,264.22
100316	548000		190.00	800.00	800.00
100316	548500		0.00	0.00	2,000.00
100317	542000		33,737.11	3,631.02	12,307.00
100317	543000		23,119.43	18,000.00	13,294.73
100317	543150		3,142.05	4,072.92	4,100.00
100317	544000		32.78	131.74	300.00
100317	544000		64,386.51	77,655.18	85,420.70
100317	547000		15,605.86	27,200.52	10,113.78
100317	547500		2,322.97	2,413.56	5,000.00
100318	532000		131,161.64	10,000.00	0.00
100318	542000		6,046.95	6,000.00	4,922.80
100318	543000		9,778.39	8,000.00	5,908.77
100318	544000		1,941.00	313.06	500.00
100318	546000		6,302.67	6,470.08	7,117.09
100318	547000		2,280.86	4,000.00	2,073.32
100318	547500		0.00	569.36	0.00
100318	547500		0.00	2,500.00	2,500.00
100319	532000		1,786.15	2,000.00	1,640.93
100319	542000		3,470.42	3,471.78	2,585.09
100319	543000		460,061.20	477,002.88	224,706.85
TOTAL COMMODITIES					
04 CAPITAL OUTLAY					
100314	570000		295.02	0.00	0.00
100314	574000		9,485.21	15,590.08	22,488.00
100315	570000		249.00	0.00	0.00
100316	563850		5,297.91	0.00	0.00
100316	563870		13,672.52	0.00	0.00
100316	570000		17,310.96	0.00	0.00
100316	574000		72,362.90	0.00	0.00
100317	570000		19,447.86	0.00	0.00
100317	571400		159,011.60	0.00	0.00
100317	571500		7,006.10	0.00	0.00
100317	571600		571.12	0.00	0.00
100317	574000		142,111.31	0.00	0.00
100318	563850		4,955.00	0.00	0.00
100318	570000		73,655.94	0.00	0.00
100318	571100		21,726.33	0.00	0.00
100318	574000		81,413.44	0.00	0.00
100319	570000		2,046.99	764.28	2,000.00
100319	570000		630,619.21	16,354.36	24,488.00
TOTAL CAPITAL OUTLAY					
TOTAL POLICE SERVICES			7,373,960.70	6,793,795.12	6,773,013.33
350 FIRE SERVICES					
01 PERSONNEL					
100350	501000		1,888,965.42	1,863,841.52	2,147,794.11
100350	501250		21,438.74	14,485.68	0.00
100350	503000		301.86	19,581.42	20,168.86
100350	503200		124,840.96	127,905.22	127,622.38
100350	504000		183,386.53	94,900.40	97,747.41

2027 BUDGET-ACTUALS REPORT

Period
REPORT TEMPLATE: BUDG1
0

Org	Obj	Proj	2025 Actual's	2026 Projected	2027 Budget
100350	504200				
100350	506000		40,257.60	31,480.10	32,424.50
100350	506500		229,660.32	236,000.00	271,132.05
100350	507000		342.00	400.00	412.00
100350	507000		1,086.13	2,000.00	2,060.00
100350	508000		51,433.04	49,644.00	41,586.00
100350	509500		543,816.27	518,518.84	528,572.00
100350	512000		31,189.96	29,912.82	29,912.82
100350	512000		3,116,719.03	2,984,670.00	3,299,432.13
	TOTAL PERSONNEL				
02	CONTRACTUAL SERVICES				
100350	514000				
100350	520000		66,999.00	98,648.90	101,608.37
100350	520200		33,769.72	25,000.00	26,846.34
100350	520400		19,897.91	24,568.28	25,305.33
100350	524000		37,620.43	35,000.00	36,050.00
100350	525000		12,000.00	12,000.00	9,663.21
100350	527000		30,788.93	0.00	0.00
100350	528000		3,592.80	4,000.00	4,000.00
100350	530000		481.86	3,000.00	3,000.00
100350	530000		26,663.49	30,000.00	20,057.83
100350	531000		1,380.09	1,495.88	1,500.00
100350	531000		233,194.23	233,713.06	228,031.08
	TOTAL CONTRACTUAL SERVICES				
03	COMMODITIES				
100350	532000		8,345.00	13,000.00	0.00
100350	541000		3,652.53	1,108.36	0.00
100350	542000		64,534.66	72,948.36	61,535.01
100350	543000		34,709.24	14,163.84	29,543.85
100350	543775		50.00	0.00	2,500.00
100350	543800		6,375.17	5,965.50	3,000.00
100350	543900		3,594.44	459.88	3,000.00
100350	544000		1,069.61	744.92	1,500.00
100350	545000		4,595.95	3,333.66	4,000.00
100350	546000		28,607.25	32,508.58	35,759.44
100350	547000		9,258.50	13,000.00	0.00
100350	547500		3,033.40	1,788.26	0.00
100350	547500		167,825.75	159,021.36	142,838.30
	TOTAL COMMODITIES				
04	CAPITAL OUTLAY				
100350	563000		0.00	206,139.00	0.00
100350	570000		489.37	0.00	0.00
100350	571350		4,743.45	0.00	0.00
100350	571450		12,284.35	0.00	0.00
100350	571650		1,815,687.00	0.00	0.00
100350	571800		2,963.42	0.00	0.00
100350	571850		10,470.00	0.00	0.00
100350	574000		38,954.68	0.00	0.00
100350	574000		1,885,592.27	206,139.00	0.00
	TOTAL CAPITAL OUTLAY				
	TOTAL FIRE SERVICES		5,403,331.28	3,583,543.42	3,670,301.51
400	PARKS RECREATION				

City of Pittsburgh

2027 BUDGET-ACTUALS REPORT

Period 0
REPORT TEMPLATE: BUDG1

Org		Obj	Proj	2025 Actual's	2026 Projected	2027 Budget
01 PERSONNEL						
100400	501000	SALARIES FULL TIME				
100400	502000	SALARIES PART TIME				
100400	503000	SALARIES OVERTIME				
100400	504000	SALARIES EMERGENCY CA				
100400	506000	HEALTH INSURANCE				
100400	506500	GROUP LIFE INSURANCE				
100400	507000	STATE UNEMPLOYMENT IN				
100400	508000	WORKERS COMPENSATION				
100400	509000	KPRS RETIREMENT				
100400	510000	KPRS EMPLOYER INSURA				
100400	512000	MEDICARE TAX				
100400	513000	SOCIAL SECURITY				
100400	513000	SALARIES FULL TIME				
100400	513000	SALARIES PART TIME				
100400	513000	SALARIES OVERTIME				
100400	513000	HEALTH INSURANCE				
100400	513000	GROUP LIFE INSURANCE				
100400	513000	STATE UNEMPLOYMENT IN				
100400	513000	WORKERS COMPENSATION				
100400	513000	KPRS RETIREMENT				
100400	513000	KPRS EMPLOYER INSURA				
100400	513000	MEDICARE TAX				
100400	513000	SOCIAL SECURITY				
100400	513000	SALARIES FULL TIME				
100400	513000	SALARIES PART TIME				
100400	513000	SALARIES OVERTIME				
100400	513000	HEALTH INSURANCE				
100400	513000	GROUP LIFE INSURANCE				
100400	513000	STATE UNEMPLOYMENT IN				
100400	513000	WORKERS COMPENSATION				
100400	513000	KPRS RETIREMENT				
100400	513000	KPRS EMPLOYER INSURA				
100400	513000	MEDICARE TAX				
100400	513000	SOCIAL SECURITY				
TOTAL PERSONNEL				541,390.14	615,509.00	633,974.27
				146,246.65	120,000.00	123,600.00
				5,729.87	9,568.10	9,855.14
				5,034.92	2,203.88	2,270.00
				66,581.17	89,290.58	59,229.60
				164.16	294.88	303.73
				438.39	810.52	834.84
				15,480.38	14,286.01	13,219.00
				65,189.70	58,035.88	60,862.00
				5,948.62	6,051.48	6,233.02
				10,032.29	10,063.18	11,160.64
				42,896.73	43,028.58	47,721.36
				167,747.34	174,602.00	179,840.06
				132,691.21	93,750.74	96,563.26
				1,386.90	1,314.24	1,353.67
				11,916.40	19,477.92	24,376.55
				50.16	0.00	0.00
				218.31	333.70	343.71
				7,407.29	6,126.60	5,712.00
				16,179.63	16,669.22	17,265.00
				1,658.44	1,738.32	1,790.47
				4,325.50	3,815.36	4,027.48
				18,495.27	16,313.84	17,220.93
				42,216.53	43,080.54	44,372.96
				942.56	1,086.46	1,119.05
				331.81	326.22	336.01
				5,648.40	5,648.40	7,024.20
				25.37	42.50	43.78
				989.14	1,041.24	899.00
				4,215.76	4,248.36	4,260.00
				434.17	443.00	456.29
				613.54	626.36	664.51
				2,623.47	2,678.18	2,841.34
				1,325,250.22	1,362,505.29	1,379,773.87
02 CONTRACTUAL SERVICES						
100400	514000	INSURANCE				
100400	520000	UTILITIES COMMUNICATI				
100400	520200	NATURAL GAS				
100400	520400	ELECTRICITY				
100400	525000	TRAVEL TRAINING				
100400	527000	DUES MEMBERSHIPS				
100400	528000	ADVERTISING MKTG EXPE				
100400	530000	CTR SERVICES				
100400	531000	LEASE PAYMENTS				
100400	514000	INSURANCE				
100400	520000	UTILITIES COMMUNICATI				
100400	524000	PROFESSIONAL SERVICES				
100400	525000	TRAVEL TRAINING				
100400	527000	DUES MEMBERSHIPS				
100400	528000	ADVERTISING MKTG EXPE				
100400	530000	CTR SERVICES				
				25,516.75	51,639.23	53,188.41
				14,490.65	13,504.28	12,222.06
				8,014.79	14,904.80	15,443.82
				73,477.69	76,961.44	93,766.05
				7,333.31	6,565.59	5,570.70
				650.18	700.00	700.00
				1,295.94	1,247.20	1,100.00
				40,268.23	17,755.34	16,714.86
				3,280.44	2,901.92	3,000.00
				5,683.00	7,554.60	6,668.22
				17,953.00	25,000.00	4,474.39
				7,250.00	0.00	80.53
				3,034.09	4,613.00	3,740.33
				722.32	313.50	500.00
				771.04	1,250.94	1,300.00
				3,751.65	7,700.00	5,148.18

City of Pittsburgh

2027 BUDGET-ACTUALS REPORT

Period 0
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actual's	2026 Projected	2027 Budget
100402	531000		795.96	778.80	800.00
100412	514000		1,868.00	7,016.14	7,226.62
100412	520000		987.95	311.28	1,128.19
100412	520200		4,743.76	7,342.80	5,956.49
100412	520400		5,778.69	4,423.98	5,515.65
100412	528000		307.80	404.86	300.00
100412	530000		230,056.59	220,000.00	147,090.76
	TOTAL CONTRACTUAL SERVICES		438,031.83	472,889.70	391,635.26
03	COMMODITIES				
100400	542000		66,352.19	59,201.92	41,023.34
100400	543000		30,087.58	28,000.00	20,680.70
100400	543300		1,083.00	4,471.06	6,000.00
100400	544000		622.96	2,383.66	1,200.00
100400	545000		8,041.61	13,922.10	12,000.00
100400	546000		35,914.24	39,774.00	43,751.40
100400	547000		2,450.08	3,527.30	1,769.91
100400	547500		1,868.32	2,299.54	2,500.00
100402	542000		36.71	5.94	410.23
100402	543000		3,193.19	1,148.48	1,477.19
100402	544000		1,462.87	2,000.00	2,000.00
100402	545000		25.73	34.48	100.00
100402	547000		448.42	191.90	252.84
100412	532000		903.00	6,000.00	6,000.00
100412	541000		51,368.84	55,000.00	30,000.00
100412	542000		1,199.19	0.00	0.00
100412	543000		1,677.67	1,275.00	941.71
100412	546000		4,231.09	5,000.00	5,500.00
100412	547000		0.00	300.00	151.71
100412	547500		0.00	100.00	100.00
	TOTAL COMMODITIES		211,186.69	224,635.38	175,859.03
04	CAPITAL OUTLAY				
100400	561000		5,483.26	0.00	0.00
100400	563000		4,412.07	94.04	0.00
100400	563520		7,959.00	0.00	0.00
100400	570000		62,477.90	98,268.34	98,268.00
100400	574000		16,184.86	0.00	0.00
	TOTAL CAPITAL OUTLAY		96,517.09	98,362.38	98,268.00
	TOTAL PARKS RECREATION		2,090,985.83	2,158,392.75	2,045,536.16
500	DEBT SERVICE				
05	OTHER FINANCING USES				
100550	590200		78,334.00	0.00	0.00
100550	590250		250,000.00	0.00	0.00
100550	590300		290,000.00	0.00	66,000.00
100550	590340		0.00	0.00	3,000.00
100550	590450		590,000.00	0.00	0.00
100550	590550		200,000.00	0.00	0.00
100550	590600		4,000.00	0.00	0.00

City of Pittsburgh

2027 BUDGET-ACTUALS REPORT

Period 0
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actual's	2026 Projected	2027 Budget
100550	590750		75,000.00	0.00	0.00
100550	590800		4,324.75	0.00	0.00
100550	590900		500,000.00	0.00	0.00
100550	591000		2,512.30	0.00	0.00
TOTAL OTHER FINANCING USES			1,994,371.05	0.00	69,000.00
TOTAL DEBT SERVICE			1,994,371.05	0.00	69,000.00
620 ENGINEERING					
01 PERSONNEL					
100620	501000		97,511.13	119,277.19	122,855.51
SALARIES FULL TIME			2,799.03	817.14	841.65
SALARIES OVERTIME			12,286.92	15,111.12	19,277.45
HEALTH INSURANCE			54.72	93.12	95.91
GROUP LIFE INSURANCE			58.51	111.72	115.07
STATE UNEMPLOYMENT IN			3,819.12	2,617.45	3,566.00
WORKERS COMPENSATION			9,508.77	11,501.40	11,794.00
KPRS RETIREMENT			979.27	1,199.40	1,235.38
KPRS EMPLOYER INSURA			1,363.52	1,669.80	1,793.61
MEDICARE TAX			5,830.20	7,139.90	7,669.22
SOCIAL SECURITY			134,211.19	159,538.24	169,243.80
TOTAL PERSONNEL					
02 CONTRACTUAL SERVICES					
100620 514000 INSURANCE					
UTILITIES COMMUNICATI			2,814.00	4,599.71	4,737.70
PROFESSIONAL SERVICES			3,601.59	456.32	420.60
TRAVEL TRAINING			70,308.20	56,000.00	45,094.99
DUES MEMBERSHIPS			303.93	600.00	477.49
ADVERTISING MKTG EXPE			0.00	200.00	200.00
CTR SERVICES			31.25	19.38	0.00
LEASE PAYMENTS			2,832.45	750.00	501.45
TOTAL CONTRACTUAL SERVICES			79,891.42	65,371.91	54,232.23
03 COMMODITIES					
100620 542000 EQUIPMENT MAINT					
OPERATING SUPPLIES			324.64	500.00	410.23
OFFICE SUPPLIES			1,002.70	3,000.00	2,215.79
GAS OIL			286.79	200.00	200.00
UNIFORMS CLOTHING			1,227.04	756.00	831.60
PERSONAL PROTECTIVE E			383.83	500.00	252.84
TOTAL ENGINEERING			217,327.61	230,366.15	227,886.49
730 COMMUNITY DEVELOPMENT					
100732 530850 NAC DAB BOARD SUPPORT					
TOTAL COMMODITIES			3,225.00	5,456.00	20,000.00
					24,410.46
01 PERSONNEL					
100732	501000		301,755.19	315,418.00	324,880.54
SALARIES FULL TIME			0.00	295.00	0.00
100732	502000				
SALARIES PART TIME					

City of Pittsburgh

2027 BUDGET-ACTUALS REPORT

Period 0
REPORT TEMPLATE: BUDG1

Or'g		Ob'j	Pro'j	2025 Actual's	2026 Projected	2027 Budget
100732		506000				
		HEALTH INSURANCE			46,168.48	47,541.00
100732		506500		45,394.70	124.16	127.88
		GROUP LIFE INSURANCE		109.44	327.18	337.00
100732		507000		146.23	1,483.07	1,938.00
		STATE UNEMPLOYMENT IN		1,921.95	29,227.08	31,189.00
100732		508000		28,981.64	3,047.56	3,138.99
		WORKERS COMPENSATION		2,984.58	4,325.46	4,710.77
100732		509000		4,059.62	18,494.94	20,142.59
		KPERS RETIREMENT		17,358.56	418,910.93	434,005.77
100732		510000				
		KPERS EMPLOYER INSURA				
100732		512000				
		MEDICARE TAX				
100732		513000				
		SOCIAL SECURITY				
TOTAL PERSONNEL				402,711.71		
02 CONTRACTUAL SERVICES						
100732		514000				
		INSURANCE			5,261.61	5,419.46
100732		520000		3,954.00	3,500.00	3,384.57
		UTILITIES COMMUNICATI		3,130.70	0.00	0.00
100732		524000		16,300.00	0.00	0.00
		PROFESSIONAL SERVICES		138,708.45	0.00	0.00
100732		524500		7,623.68	1,095.00	1,591.63
		PROF SVCS DEMOLITION		1,135.04	1,427.44	2,500.00
100732		525000		968.81	1,070.92	1,500.00
		TRAVEL TRAINING		2,462.87	6,505.78	4,680.16
100732		527000		192,883.55	17,860.75	19,075.82
		DUES MEMBERSHIPS				
100732		528000				
		ADVERTISING MKTG EXPE				
100732		530000				
		CTR SERVICES				
100732		530950				
		OFFICE RENT				
TOTAL CONTRACTUAL SERVICES						
03 COMMODITIES						
100732		532000				
		SOFTWARE LICENSE MAIN		8,426.27	10,000.00	5,000.00
100732		543000		1,030.08	1,500.00	1,107.89
		OPERATING SUPPLIES		0.00	30,000.00	0.00
100732		543160		355.59	1,000.00	1,000.00
		SUPPLIES EXP PITTT150		116.57	500.00	252.84
100732		544000		9,928.51	43,000.00	7,360.73
		OFFICE SUPPLIES				
100732		547000				
		UNIFORMS CLOTHING				
TOTAL COMMODITIES						
TOTAL COMMUNITY DEVELOPMENT				605,523.77	479,771.68	480,442.32
TOTAL GENERAL				2,898,753.26	915,672.72	282,880.26
TOTAL REVENUES				-21,332,610.42	-17,365,246.04	-17,492,629.09
TOTAL EXPENSES				24,231,363.68	18,280,918.76	17,775,509.35

City of Pittsburgh

2027 BUDGET-ACTUALS REPORT

Period 0
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actuals	2026 Projected	2027 Budget
107 FOUR OAKS COMPLEX					
000 UNDESIGNATED					
107000 425014 DONATIONS 150 YR GOLF			-4,720.00	0.00	0.00
107000 454100 CONCESSIONS			-23,186.57	-23,528.92	-25,000.00
107000 457000 GREEN FEES			-151,240.19	-150,000.00	-150,000.00
107000 457100 RIDING CARTS			-111,482.17	-108,000.00	-110,000.00
107000 457200 MINIATURE GOLF			-23,521.84	-20,357.10	-20,000.00
107000 457300 DRIVING RANGE			-34,370.20	-30,464.14	-32,000.00
107000 457400 CART SHED RENTAL			-1,750.00	-1,500.00	-1,500.00
107000 457500 PASSES			-15,430.26	-15,000.00	-15,000.00
107000 457600 PROGRAMS TOURNAMENTS			-20,670.21	-15,000.00	-15,000.00
107000 457700 FACILITIES RENTAL			-1,500.00	-1,000.00	-1,000.00
107000 457800 RV PARK			-15,884.00	-18,000.00	-18,000.00
107000 457900 PRO SHOP			-10,215.13	-10,000.00	-10,000.00
107000 457950 MISCELLANEOUS REVENUE			0.00	-200.00	0.00
107000 490000 TRF FROM GENERAL FUND			-78,334.00	0.00	0.00
107000 490300 TRF FROM SPECIAL PARK			-492,304.57	-153,725.00	-200,000.00
TOTAL				-546,775.16	-597,500.00
TOTAL UNDESIGNATED			-492,304.57	-546,775.16	-597,500.00
400 PARKS RECREATION					
01 PERSONNEL					
107406 501000 SALARIES FULL TIME			211,805.89	205,720.27	211,891.88
107406 502000 SALARIES PART TIME			142,150.32	133,748.36	137,760.81
107406 503000 SALARIES OVERTIME			60.00	803.28	827.38
107406 506000 HEALTH INSURANCE			36,533.76	28,732.42	38,556.05
107406 506500 GROUP LIFE INSURANCE			54.72	7.76	7.99
107406 507000 STATE UNEMPLOYMENT IN			246.35	419.02	431.59
107406 508000 WORKERS COMPENSATION			5,166.51	5,345.29	4,901.00
107406 509000 KPRS RETIREMENT			23,788.96	18,004.02	20,342.00
107406 510000 KPRS EMPLOYER INSURA			2,115.21	1,877.50	1,933.83
107406 512000 MEDICARE TAX			4,927.19	4,507.58	5,081.96
107406 513000 SOCIAL SECURITY			21,067.95	19,273.72	21,729.76
TOTAL PERSONNEL			447,916.86	418,439.22	443,464.25
02 CONTRACTUAL SERVICES					
107406 514000 INSURANCE			8,919.00	24,171.13	24,896.26
107406 520000 UTILITIES COMMUNICATI			6,695.44	5,500.28	6,828.90
107406 520200 NATURAL GAS			3,724.98	7,620.24	4,792.59
107406 520400 ELECTRICITY			13,227.63	13,530.18	13,500.00
107406 525000 TRAVEL TRAINING			1,088.29	0.00	600.00
107406 527000 DUES MEMBERSHIPS			1,016.40	728.20	1,000.00
107406 528000 ADVERTISING MKTG EXPE			926.43	1,000.00	1,000.00
107406 530000 CTR SERVICES			13,219.08	11,146.24	13,000.00
TOTAL CONTRACTUAL SERVICES			48,817.25	63,696.27	65,617.75
03 COMMODITIES					
107406 541000 FACILITY MAINT			0.00	50,000.00	49,000.00

2027 BUDGET-ACTUALS REPORT

Period
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actual's	2026 Projected	2027 Budget
107406	542000		19,574.13	16,000.00	16,000.00
107406	543000		44,962.16	45,000.00	45,000.00
107406	544000		70.46	0.00	0.00
107406	545000		1,524.04	1,367.16	1,000.00
107406	546000		10,937.31	12,832.00	14,115.20
107406	547000		506.09	500.00	500.00
107406	547500		351.18	0.00	500.00
107406	549000		13,186.77	11,030.86	10,000.00
107406	549500		14,411.67	16,000.00	16,000.00
	TOTAL COMMODITIES		105,523.81	152,730.02	152,115.20
04	CAPITAL OUTLAY				
107406	563000		12,122.00	0.00	0.00
107406	563540		19,631.00	0.00	0.00
107406	570000		0.00	3,613.36	0.00
	TOTAL CAPITAL OUTLAY		31,753.00	3,613.36	0.00
	TOTAL PARKS RECREATION		634,010.92	638,478.87	661,197.20
	TOTAL FOUR OAKS COMPLEX		141,706.35	91,703.71	63,697.20
	TOTAL REVENUES		-492,304.57	-546,775.16	-597,500.00
	TOTAL EXPENSES		634,010.92	638,478.87	661,197.20

2027 BUDGET-ACTUALS REPORT

Period: 0
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actual's	2026 Projected	2027 Budget
108 ATKINSON AIRPORT					
000 UNDESIGNATED					
108000	460000				
108000	460100				
108000	460200				
108000	460300				
108000	460600				
108000	460700				
108000	460800				
108000	460900				
108000	461000				
108000	461200				
108000	461300				
108000	461400				
108000	461500				
108000	461600				
108000	461700				
108000	461800				
108000	461900				
108000	490000				
TOTAL			-213,241.03	-185,000.00	-187,000.00
			-64,438.32	-45,000.00	-49,500.00
			-459,777.66	-620,000.00	-682,000.00
			6,671.95	0.00	0.00
			-3,716.05	-400.00	-440.00
			-732.45	-400.00	-440.00
			-250.00	0.00	0.00
			4,477.08	-3,796.80	0.00
			-66,985.00	-68,000.00	-68,000.00
			-9,000.00	-9,000.00	-9,000.00
			-2,095.00	-1,000.00	-1,000.00
			-907.15	0.00	-2,177.00
			-8,434.62	-10,987.00	-10,987.00
			-8,147.70	-8,148.00	-8,148.00
			-1,400.00	0.00	0.00
			0.00	0.00	-250.00
			11,257.92	-9,978.96	0.00
			-250,000.00	0.00	0.00
			-1,066,718.03	-961,710.76	-1,018,942.00
TOTAL UNDESIGNATED			-1,066,718.03	-961,710.76	-1,018,942.00
150 AIRPORT					
01 PERSONNEL					
108150	501000				
108150	502000				
108150	503000				
108150	504000				
108150	506000				
108150	506500				
108150	507000				
108150	508000				
108150	509000				
108150	510000				
108150	512000				
108150	513000				
TOTAL PERSONNEL			143,509.49	147,287.96	151,706.60
			0.00	0.00	10,000.00
			2,181.05	638.64	657.80
			312.55	315.44	324.90
			16,945.20	18,828.00	24,644.50
			54.72	110.58	113.90
			79.71	154.34	158.97
			2,542.70	2,292.43	2,029.00
			14,146.82	13,966.06	14,563.00
			1,457.00	1,456.42	1,500.11
			2,040.43	2,023.52	2,358.99
			8,724.65	8,652.30	10,086.74
			191,994.32	195,725.69	218,144.51
02 CONTRACTUAL SERVICES					
108150	514000				
108150	520000				
108150	520200				
108150	520400				
108150	525000				
108150	527000				
108150	528000				
108150	530000				
TOTAL CONTRACTUAL SERVICES			35,581.00	57,390.50	59,112.22
			7,439.91	4,275.76	9,455.40
			8,385.02	16,159.58	13,237.56
			16,023.21	19,695.58	18,753.21
			653.84	0.00	700.00
			198.00	198.00	200.00
			1,494.73	1,500.00	1,500.00
			662.69	5,000.00	7,000.00
			70,438.40	104,219.42	109,958.39

City of Pittsburgh

2027 BUDGET-ACTUALS REPORT

Period 0
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actuals	2026 Projected	2027 Budget
03 COMMODITIES					
108150	542000				
108150	543000				
108150	544500				
108150	545000				
108150	546000				
108150	547000				
108150	547500				
TOTAL COMMODITIES			15,113.78	18,000.00	20,000.00
			7,168.44	5,000.00	6,000.00
			563,936.38	540,000.00	550,000.00
			548.15	7,750.00	750.00
			6,751.21	7,084.80	7,793.28
			1,456.75	1,617.14	1,500.00
			0.00	400.00	400.00
			594,974.71	572,851.94	586,443.28
04 CAPITAL OUTLAY					
108150	563000				
108150	570000				
TOTAL CAPITAL OUTLAY			12,974.25	10,000.00	10,000.00
			15,000.00	25,400.00	20,000.00
			27,974.25	35,400.00	30,000.00
TOTAL AIRPORT			885,381.68	908,197.05	944,546.18
TOTAL ATKINSON AIRPORT			-181,336.35	-53,513.71	-74,395.82
TOTAL REVENUES			-1,066,718.03	-961,710.76	-1,018,942.00
TOTAL EXPENSES			885,381.68	908,197.05	944,546.18

City of Pittsburgh

2027 BUDGET-ACTUALS REPORT

Period 0
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actual's	2026 Projected	2027 Budget
109 AQUATIC CENTER					
000 UNDESIGNATED					
109000	454000				
109000	454100				
109000	454500				
109000	456000				
109000	490000				
TOTAL			-70,473.69	-75,000.00	-75,000.00
			-28,454.06	-30,870.68	-27,000.00
			-18,070.00	-18,000.00	-18,000.00
			-16,610.00	-15,560.00	-15,560.00
			-290,000.00	-71,000.00	-66,000.00
			-423,607.75	-210,430.68	-201,560.00
TOTAL UNDESIGNATED			-423,607.75	-210,430.68	-201,560.00
400 PARKS RECREATION					
01 PERSONNEL					
109404	502000		135,121.98	110,000.00	120,000.00
109404	503000		268.13	0.00	0.00
109404	507000		135.39	230.60	237.52
109404	508000		387.54	2,936.63	2,729.00
109404	512000		1,963.16	1,464.18	1,740.00
109404	513000		8,394.19	6,260.56	7,440.00
TOTAL PERSONNEL			146,270.39	120,891.97	132,146.52
02 CONTRACTUAL SERVICES					
109404	514000		5,390.00	7,965.65	8,204.62
109404	520000		490.97	630.00	630.36
109404	520200		494.47	610.20	440.84
109404	520400		22,853.30	24,000.00	24,268.86
109404	525000		2,266.92	1,999.90	2,000.00
109404	528000		350.00	1,750.00	750.00
109404	530000		3,669.38	4,000.00	4,000.00
TOTAL CONTRACTUAL SERVICES			35,515.04	39,955.75	40,294.68
03 COMMODITIES					
109404	542000		10,466.21	889.02	12,000.00
109404	543000		3,449.39	5,234.00	4,000.00
109404	543550		30,560.54	18,147.00	20,000.00
109404	544000		0.00	0.00	100.00
109404	547000		2,959.67	3,000.00	3,000.00
109404	547500		698.70	3,100.00	100.00
109404	549000		16,008.21	15,000.00	15,000.00
109410	542000		2,217.07	0.00	3,000.00
109410	543000		79.20	0.00	1,000.00
109410	543550		619.99	0.00	0.00
TOTAL COMMODITIES			67,058.98	42,370.02	58,200.00
TOTAL PARKS RECREATION			248,844.41	203,217.74	230,641.20
TOTAL AQUATIC CENTER			-174,763.34	-7,212.94	29,081.20

City of Pittsburgh

2027 BUDGET-ACTUALS REPORT

Period 0
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actuals	2026 Projected	2027 Budget
TOTAL REVENUES			-423,607.75	-210,430.68	-201,560.00
TOTAL EXPENSES			248,844.41	203,217.74	230,641.20

ADOPTED

2027 BUDGET-ACTUALS REPORT

Org	Obj	Proj	2025 Actuals	2026 Projected	2027 Budget
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City of Pittsburgh

2027 BUDGET-ACTUALS REPORT

Period 0
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actuals	2026 Projected	2027 Budget
111	JC BALLPARK TURF RESERVE				
400	PARKS RECREATION				
04	CAPITAL OUTLAY				
111400	563000 IMPROVEMENTS		1,210.00	0.00	0.00
	TOTAL CAPITAL OUTLAY		1,210.00	0.00	0.00
	TOTAL PARKS RECREATION		14,004.05	13,229.98	15,148.80
	TOTAL JC BALLPARK TURF RESERVE		1,210.00	0.00	0.00
	TOTAL REVENUES		0.00	0.00	0.00
	TOTAL EXPENSES		1,210.00	0.00	0.00

City of Pittsburgh

2027 BUDGET-ACTUALS REPORT

Period
REPORT TEMPLATE: BUDG1

0

Org	Obj	Proj	2025 Actual's	2026 Projected	2027 Budget
120 PUBLIC LIBRARY					
000 UNDESIGNATED					
120000	401100				
120000	401200				
120000	401300				
120000	465500				
TOTAL			-957,827.35	-1,090,080.00	-1,119,133.00
			-19,568.70	-30,000.00	-18,466.00
			-97,317.05	-96,000.00	-96,970.00
			-26,089.97	-30,000.00	-30,000.00
			-1,100,803.07	-1,246,080.00	-1,264,569.00
TOTAL UNDESIGNATED			-1,100,803.07	-1,246,080.00	-1,264,569.00
200 PUBLIC LIBRARY					
01 PERSONNEL					
120200	501000				
120200	502000				
120200	503000				
120200	506000				
120200	506500				
120200	507000				
120200	508000				
120200	509000				
120200	510000				
120200	512000				
120200	513000				
TOTAL PERSONNEL			405,603.39	450,000.00	453,948.00
			212,029.78	200,000.00	260,257.00
			345.14	500.00	1,000.00
			59,898.66	68,000.00	71,950.00
			164.16	330.00	350.00
			412.92	600.00	725.00
			860.71	1,000.00	1,140.00
			47,364.06	43,000.00	49,764.00
			4,584.28	4,600.00	4,757.00
			8,632.97	9,500.00	10,450.00
			36,913.30	40,000.00	44,000.00
			776,809.37	817,530.00	898,341.00
02 CONTRACTUAL SERVICES					
120200	514000				
120200	520000				
120200	520200				
120200	520400				
120200	524000				
120200	525000				
120200	527000				
120200	528000				
120200	530000				
120200	530090				
120200	531000				
TOTAL CONTRACTUAL SERVICES			22,512.00	38,580.00	35,000.00
			1,944.20	2,100.00	2,500.00
			12,001.58	20,000.00	25,000.00
			37,168.23	40,000.00	40,000.00
			0.00	1,000.00	1,100.00
			767.90	500.00	600.00
			70.29	700.00	800.00
			70.29	300.00	300.00
			7,017.42	6,500.00	7,500.00
			6,939.29	8,000.00	9,000.00
			1,711.58	2,000.00	2,500.00
			90,132.49	119,680.00	124,300.00
03 COMMODITIES					
120200	532000				
120200	541000				
120200	542000				
120200	543000				
120200	544000				
120200	545000				
120200	546000				
120200	548000				
TOTAL COMMODITIES			6,575.00	5,000.00	5,000.00
			19,578.42	20,500.00	22,000.00
			3,035.79	3,200.00	4,000.00
			5,029.09	5,000.00	9,500.00
			735.50	656.00	0.00
			2,917.96	3,500.00	4,000.00
			267.27	1,200.00	1,500.00
			9,279.39	15,000.00	17,000.00
			47,418.42	54,056.00	63,000.00

City of Pittsburgh

2027 BUDGET-ACTUALS REPORT

Period 0
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actuals	2026 Projected	2027 Budget
TOTAL PUBLIC LIBRARY					
500 DEBT SERVICE					
05 OTHER FINANCING USES					
120550 590400 TRANSFER TO PUBLIC LI					
TOTAL OTHER FINANCING USES					
TOTAL DEBT SERVICE			914,360.28	991,266.00	1,085,641.00
TOTAL PUBLIC LIBRARY					
TOTAL REVENUES			3,557.21	-154,814.00	-78,928.00
TOTAL EXPENSES			-1,100,803.07	-1,246,080.00	-1,264,569.00
			1,104,360.28	1,091,266.00	1,185,641.00

City of Pittsburgh

2027 BUDGET-ACTUALS REPORT

Period 0
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actuals	2026 Projected	2027 Budget
122 PUBLIC LIBRARY CAPITAL IMPR					
000 UNDESIGNATED					
122000	465500		-5,533.20	-8,000.00	-8,000.00
122000	490200		-190,000.00	0.00	-100,000.00
	TOTAL		-195,533.20	-8,000.00	-108,000.00
	TOTAL UNDESIGNATED		-195,533.20	-8,000.00	-108,000.00
200 PUBLIC LIBRARY					
02 CONTRACTUAL SERVICES					
122200	530000		103,210.80	0.00	0.00
	TOTAL CONTRACTUAL SERVICES		103,210.80	0.00	0.00
04 CAPITAL OUTLAY					
122200	563000		0.00	25,000.00	300,000.00
	TOTAL CAPITAL OUTLAY		0.00	25,000.00	300,000.00
	TOTAL PUBLIC LIBRARY		103,210.80	25,000.00	300,000.00
	TOTAL PUBLIC LIBRARY CAPITAL IMPR		-92,322.40	17,000.00	192,000.00
	TOTAL REVENUES		-195,533.20	-8,000.00	-108,000.00
	TOTAL EXPENSES		103,210.80	25,000.00	300,000.00

City of Pittsburgh

2027 BUDGET-ACTUALS REPORT

Period 0
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actuals	2026 Projected	2027 Budget
140 PG PHA PRESB CHURCH HOUSING					
000 UNDESIGNATED					
140000	457950				
		MISCELLANEOUS REVENUE	-270.00	0.00	0.00
140000	465500	INVESTMENT INCOME	-23,044.41	0.00	0.00
140000	465600	INT INCOME	-55.39	0.00	0.00
	TOTAL		-23,369.80	0.00	0.00
	TOTAL UNDESIGNATED		-23,369.80	0.00	0.00
700 HOUSING					
02 CONTRACTUAL SERVICES					
140700	530000	CTR SERVICES	3.51	0.00	0.00
	TOTAL CONTRACTUAL SERVICES		3.51	0.00	0.00
03 COMMODITIES					
140700	533200	CHIP	34,448.26	0.00	0.00
	TOTAL HOUSING		34,451.77	0.00	0.00
TOTAL PG PHA PRESB CHURCH HOUSING					
	TOTAL REVENUES		11,081.97	0.00	0.00
	TOTAL EXPENSES		-23,369.80	0.00	0.00
			34,451.77	0.00	0.00

City of Pittsburgh

2027 BUDGET-ACTUALS REPORT

Period 0
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actual's	2026 Projected	2027 Budget
145 MEMORIAL AUDITORIUM					
000 UNDESIGNATED					
145000	457910				
TOTAL COMMODITIES					
145000	403018				
145000	425012				
145000	454100				
145000	454300				
145000	455000				
145000	455200				
145000	455300				
145000	456000				
145000	456100				
145000	456200				
TOTAL					
TOTAL UNDESIGNATED					
145 MEMORIAL AUDITORIUM					
01 PERSONNEL					
145145	501000				
145145	502000				
145145	503000				
145145	506000				
145145	506500				
145145	507000				
145145	508000				
145145	509000				
145145	510000				
145145	512000				
145145	513000				
TOTAL PERSONNEL					
02 CONTRACTUAL SERVICES					
145145	514000				
145145	520000				
145145	520200				
145145	520400				
145145	525000				
145145	527000				
145145	528000				
145145	530000				
145145	531000				
TOTAL CONTRACTUAL SERVICES					
03 COMMODITIES					
145145	532000				
145145	541000				

City of Pittsburgh

2027 BUDGET-ACTUALS REPORT

Period 0
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actuals	2026 Projected	2027 Budget
145145	542000		15,067.26	20,000.00	20,000.00
145145	543000		39,593.42	40,000.00	40,000.00
145145	544000		401.05	1,000.00	1,200.00
145145	545000		6,125.43	6,500.00	6,500.00
145145	546000		256.82	350.00	385.00
145145	547000		494.03	250.36	500.00
145145	549000		-3,067.88	0.00	0.00
	TOTAL COMMODITIES		72,669.05	120,485.37	122,585.00
04	CAPITAL OUTLAY				
145145	563000		0.00	0.00	225,000.00
145145	570000		6,662.22	98,767.00	50,000.00
	TOTAL CAPITAL OUTLAY		6,662.22	98,767.00	275,000.00
	TOTAL MEMORIAL AUDITORIUM		674,514.89	869,553.24	1,079,632.80
	TOTAL MEMORIAL AUDITORIUM		-219,215.21	-12,011.26	169,190.80
	TOTAL REVENUES		-893,730.10	-881,564.50	-910,442.00
	TOTAL EXPENSES		674,514.89	869,553.24	1,079,632.80

2027 BUDGET-ACTUALS REPORT

Period 0
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actuals	2026 Projected	2027 Budget
150	LAND BANK				
000	UNDESIGNATED				
150000	465500		-1,944.21	0.00	0.00
150000	470000		-17,727.50	0.00	0.00
	SALE OF LAND		-19,671.71	0.00	0.00
	TOTAL				
	TOTAL UNDESIGNATED		-19,671.71	0.00	0.00
730	COMMUNITY DEVELOPMENT				
02	CONTRACTUAL SERVICES				
150734	528000		159.85	0.00	0.00
150734	530000		9,346.00	0.00	0.00
	ADVERTISING MKTG. EXPE		9,505.85	0.00	0.00
	CTR SERVICES				
	TOTAL CONTRACTUAL SERVICES				
03	COMMODITIES				
150734	533000		2,305.22	0.00	0.00
	MISCELLANEOUS EXPENSE		2,305.22	0.00	0.00
	TOTAL COMMODITIES				
	TOTAL COMMUNITY DEVELOPMENT		11,811.07	0.00	0.00
	TOTAL LAND BANK		-7,860.64	0.00	0.00
	TOTAL REVENUES		-19,671.71	0.00	0.00
	TOTAL EXPENSES		11,811.07	0.00	0.00

City of Pittsburgh

2027 BUDGET-ACTUALS REPORT

Period 0
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actuals	2026 Projected	2027 Budget
160	DEMOLITION				
000	UNDESIGNATED				
160000	465500		-1.18	0.00	0.00
160000	490000		-4,000.00	0.00	0.00
160000	490000		-4,001.18	0.00	0.00
	TOTAL				
	TOTAL UNDESIGNATED				
115	HUMAN RESOURCES				
03	COMMODITIES		0.00	0.00	40,000.00
160125	543400		0.00	0.00	40,000.00
	TOTAL HUMAN RESOURCES				
	TOTAL DEMOLITION		-4,001.18	0.00	40,000.00
	TOTAL REVENUES		-4,001.18	0.00	0.00
	TOTAL EXPENSES		0.00	0.00	40,000.00

City of Pittsburgh

2027 BUDGET-ACTUALS REPORT

Period 0
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actuals	2026 Projected	2027 Budget
180 GROUP HOSPITALIZATION					
000 UNDESIGNATED					
180000	463050	EMPLOYEE HEALTH INS C	-497,115.29	0.00	-850,000.00
			-497,115.29	0.00	-810,000.00
TOTAL COMMODITIES					
180000	457950	MISCELLANEOUS REVENUE	-67,627.22	-190,625.58	-250,000.00
180000	463000	EMPLOYER HEALTH INS C	-1,671,332.70	-1,901,146.00	-1,610,000.00
180000	463100	RETIREE HEALTH INS CH	-8,145.84	-11,089.20	-15,000.00
	TOTAL		-1,747,105.76	-2,102,860.78	-1,875,000.00
	TOTAL UNDESIGNATED		-2,244,221.05	-2,102,860.78	-2,725,000.00
180 HEALTH INSURANCE					
03 COMMODITIES					
180180	536000	HEALTH CLAIMS PAID	2,465,505.26	2,263,267.16	1,705,000.00
180180	536100	HEALTH ADMIN FEES	586,990.26	600,000.00	850,000.00
180180	536300	MEDICATION MANAGEMENT	23,204.16	20,981.64	20,000.00
180180	536600	DENTAL CLAIMS PAID	138,012.59	125,000.00	130,000.00
180180	536700	DENTAL ADMIN FEES	12,049.25	12,530.50	12,000.00
180180	536800	EMPLOYEE ASSISTANCE P	6,610.05	9,723.60	8,000.00
	TOTAL COMMODITIES		3,222,371.57	3,031,502.90	2,725,000.00
	TOTAL HEALTH INSURANCE		3,222,371.57	3,031,502.90	2,725,000.00
TOTAL GROUP HOSPITALIZATION					
	TOTAL REVENUES		978,150.52	928,642.12	0.00
	TOTAL EXPENSES		-2,244,221.05	-2,102,860.78	-2,725,000.00
			3,222,371.57	3,031,502.90	2,725,000.00

City of Pittsburg

2027 BUDGET-ACTUALS REPORT

Period
REPORT TEMPLATE: BUDG1

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Org	Obj	Proj	2025 Actuals	2026 Projected	2027 Budget
211 SALES TAX CAPITAL OUTLAY					
000 UNDESIGNATED					
211000 403016 CITY SALES TAX S.T.C					
211000 457950 MISCELLANEOUS REVENUE					
TOTAL			-759,943.38	-750,000.00	-778,942.00
			-68,310.00	0.00	0.00
			-828,253.38	-750,000.00	-778,942.00
TOTAL UNDESIGNATED					
			-828,253.38	-750,000.00	-778,942.00
110 INFORMATION TECHNOLOGY					
04 CAPITAL OUTLAY					
21110 570400 INFORMATION TECHNOLOGY					
TOTAL INFORMATION TECHNOLOGY			12,253.56	15,350.00	15,350.00
			12,253.56	15,350.00	15,350.00
115 HUMAN RESOURCES					
04 CAPITAL OUTLAY					
211120 570200 BUILDING SERVICES					
211122 570350 CODES ENFORCEMENT					
TOTAL HUMAN RESOURCES			73,096.31	72,358.00	72,358.00
			26,335.20	35,600.00	35,600.00
			99,431.51	107,958.00	107,958.00
130 SHARED SERVICES					
04 CAPITAL OUTLAY					
211132 570300 FACILITY MAINT					
TOTAL SHARED SERVICES			33,447.10	28,884.00	28,884.00
			33,447.10	28,884.00	28,884.00
140 FINANCE					
04 CAPITAL OUTLAY					
211140 570100 FINANCE					
TOTAL FINANCE			8,897.68	15,000.00	19,000.00
			8,897.68	15,000.00	19,000.00
145 MEMORIAL AUDITORIUM					
04 CAPITAL OUTLAY					
211145 570850 AUDITORIUM					
TOTAL MEMORIAL AUDITORIUM			10,737.92	26,800.00	26,800.00
			10,737.92	26,800.00	26,800.00
150 AIRPORT					
04 CAPITAL OUTLAY					
211150 570900 AIRPORT					
TOTAL AIRPORT			43,977.06	53,300.00	53,300.00
			43,977.06	53,300.00	53,300.00
300 POLICE SERVICES					
04 CAPITAL OUTLAY					
211137 570550 POLICE PATROL					
TOTAL POLICE SERVICES			2,628.32	0.00	0.00
			2,628.32	0.00	0.00
400 PARKS RECREATION					

City of Pittsburg

2027 BUDGET-ACTUALS REPORT

Period 0
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actuals	2026 Projected	2027 Budget
04 CAPITAL OUTLAY					
211400 570700			246,810.02	300,000.00	333,056.00
211404 563100			49,848.00	0.00	0.00
211404 570750			30,100.00	0.00	0.00
211406 570800			72,290.69	11,112.00	11,112.00
TOTAL PARKS RECREATION			399,048.71	311,112.00	344,168.00
600 STREETS HIGHWAY					
04 CAPITAL OUTLAY					
211600 570600			240,679.48	203,004.00	203,004.00
TOTAL STREETS HIGHWAY			240,679.48	203,004.00	203,004.00
620 ENGINEERING					
04 CAPITAL OUTLAY					
211620 570250			33,491.09	23,592.00	23,592.00
TOTAL CAPITAL OUTLAY			884,592.43	785,000.00	822,056.00
TOTAL ENGINEERING			33,491.09	23,592.00	23,592.00
TOTAL SALES TAX CAPITAL OUTLAY			56,339.05	35,000.00	43,114.00
TOTAL REVENUES			-828,253.38	-750,000.00	-778,942.00
TOTAL EXPENSES			884,592.43	785,000.00	822,056.00

City of Pittsburgh

2027 BUDGET-ACTUALS REPORT

Period 0
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actual's	2026 Projected	2027 Budget
215 PUBLIC SAFETY SALES TAX					
000 UNDESIGNATED					
215000 403006 CITY SALES TAX PSST					
TOTAL UNDESIGNATED			0.00	0.00	-3,115,768.00
			0.00	0.00	-3,115,768.00
300 POLICE SERVICES					
215316 563900 POLICY DEVELOPMENT			0.00	0.00	
TOTAL			0.00	0.00	15,000.00
			0.00	0.00	-3,100,768.00
01 PERSONNEL					
215317 501000 SALARIES FULL TIME			0.00	0.00	326,117.00
215317 509500 KPF RETIREMENT			0.00	0.00	80,257.00
215318 501000 SALARIES FULL TIME			0.00	0.00	431,536.34
215318 509500 KPF RETIREMENT			0.00	0.00	106,201.00
215319 501000 SALARIES FULL TIME			0.00	0.00	139,694.00
215319 509000 KPF RETIREMENT			0.00	0.00	13,410.00
215319 512000 MEDICARE TAX			0.00	0.00	2,025.00
215319 513000 SOCIAL SECURITY			0.00	0.00	8,661.00
TOTAL PERSONNEL			0.00	0.00	1,107,901.34
02 CONTRACTUAL SERVICES					
215318 531000 LEASE PAYMENTS			0.00	0.00	32,000.00
TOTAL CONTRACTUAL SERVICES			0.00	0.00	32,000.00
03 COMMODITIES					
215316 543000 OPERATING SUPPLIES			0.00	0.00	10,000.00
215316 543900 COMP NETWK COMM SUPPL			0.00	0.00	47,500.00
215317 547500 PERSONAL PROTECTIVE E			0.00	0.00	5,000.00
215318 532000 SOFTWARE LICENSE MAIN			0.00	0.00	303,687.00
215318 532500 CR COUNTY SPECIAL PRO			0.00	0.00	100,000.00
215318 547500 PERSONAL PROTECTIVE E			0.00	0.00	1,100.00
TOTAL COMMODITIES			0.00	0.00	467,287.00
04 CAPITAL OUTLAY					
215316 563870 SECURITY CAMERAS			0.00	0.00	20,000.00
215316 570000 MACHINERY EQUIPMENT			0.00	0.00	21,666.50
215316 571150 STORM SIRENS			0.00	0.00	25,000.00
215316 574000 VEHICLES			0.00	0.00	108,000.00
215317 570000 MACHINERY EQUIPMENT			0.00	0.00	45,000.00
215317 571200 VESTS			0.00	0.00	15,000.00
215317 571400 PATROL CAMERAS			0.00	0.00	95,000.00
215317 571500 SPECIAL RESPONSE TEAM			0.00	0.00	10,000.00
215317 571600 COMMUNITY POLICING BI			0.00	0.00	1,100.00
215317 574000 VEHICLES			0.00	0.00	178,440.00
215318 563850 TECHNOLOGY SOFTWARE			0.00	0.00	15,200.00
215318 570000 MACHINERY EQUIPMENT			0.00	0.00	35,000.00
215318 571100 GUNS AND AMMO			0.00	0.00	20,000.00
215318 574000 VEHICLES			0.00	0.00	99,000.00

2027 BUDGET-ACTUALS REPORT

Period
REPORT TEMPLATE: BUDG1
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Org	Obj	Proj	2025 Actuals	2026 Projected	2027 Budget
TOTAL CAPITAL OUTLAY					
05 OTHER FINANCING USES					
215316	590450	TRE TO STREET HIGHWAY	0.00	0.00	688,406.50
TOTAL OTHER FINANCING USES					
			0.00	0.00	100,000.00
			0.00	0.00	100,000.00
TOTAL POLICE SERVICES					
			0.00	0.00	2,410,594.84
350 FIRE SERVICES					
02 CONTRACTUAL SERVICES					
215350	525000	TRAVEL TRAINING	0.00	0.00	43,000.00
TOTAL CONTRACTUAL SERVICES					
			0.00	0.00	43,000.00
03 COMMODITIES					
215350	532000	SOFTWARE LICENSE MAIN	0.00	0.00	32,000.00
215350	543000	OPERATING SUPPLIES	0.00	0.00	10,000.00
215350	543900	COMP NETWK COMM SUPPL	0.00	0.00	12,500.00
215350	547500	PERSONAL PROTECTIVE E	0.00	0.00	48,000.00
TOTAL COMMODITIES					
			0.00	0.00	102,500.00
04 CAPITAL OUTLAY					
215350	570000	MACHINERY EQUIPMENT	0.00	0.00	46,666.50
215350	571350	BUNKER GEAR	0.00	0.00	32,000.00
215350	571450	TRAINING EQUIPMENT	0.00	0.00	10,000.00
215350	571550	SCBA LEASE PURCHASE	0.00	0.00	64,043.00
215350	571650	AERIAL APPARATUS LEAS	0.00	0.00	290,478.00
215350	571700	APPARATUS LEASE PURCH	0.00	0.00	207,354.00
215350	571800	EMS SUPPLIES	0.00	0.00	20,000.00
215350	571850	VESTS	0.00	0.00	15,000.00
215350	571880	REPEATERS AND RADIOS	0.00	0.00	15,000.00
215350	574000	VEHICLES	0.00	0.00	87,000.00
TOTAL CAPITAL OUTLAY					
			0.00	0.00	787,541.50
TOTAL FIRE SERVICES					
			0.00	0.00	933,041.50
400 PARKS RECREATION					
01 PERSONNEL					
215400	501000	SALARIES FULL TIME	0.00	0.00	44,133.00
215400	509000	KPERS RETIREMENT	0.00	0.00	4,237.00
215400	512000	MEDICARE TAX	0.00	0.00	640.00
215400	513000	SOCIAL SECURITY	0.00	0.00	2,736.00
TOTAL PERSONNEL					
			0.00	0.00	51,746.00
TOTAL PARKS RECREATION					
			0.00	0.00	51,746.00
TOTAL PUBLIC SAFETY SALES TAX					
			0.00	0.00	279,614.34

City of Pittsburgh

2027 BUDGET-ACTUALS REPORT

Period 0
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actuals	2026 Projected	2027 Budget
TOTAL REVENUES			0.00	0.00	-3,115,768.00
TOTAL EXPENSES			0.00	0.00	3,395,382.34

ADOPTED

City of Pittsburgh

2027 BUDGET-ACTUALS REPORT

Period: 0
Report Template: BUDG1

Org	Obj	Proj	2025 Actuals	2026 Projected	2027 Budget
226 SPECIAL ALCOHOL DRUG					
000 UNDESIGNATED					
226000	421200				STATE LIQUOR TAX
	TOTAL		-125,016.80	-145,000.00	-124,086.16
			-125,016.80	-145,000.00	-124,086.16
TOTAL UNDESIGNATED					
			-125,016.80	-145,000.00	-124,086.16
300 POLICE SERVICES					
01 PERSONNEL					
226311	503000		0.00	0.00	5,150.00
226311	503100		5,567.03	0.00	0.00
	TOTAL PERSONNEL		5,567.03	0.00	5,150.00
02 CONTRACTUAL SERVICES					
226301	530000		20,000.00	0.00	0.00
226301	530500		25,000.00	75,000.00	76,500.00
226301	530700		25,000.00	25,000.00	25,500.00
226301	530800		0.00	0.00	20,400.00
226301	530810		20,000.00	0.00	20,000.00
226301	530820		7,611.44	7,000.00	20,000.00
226311	525000		0.00	0.00	12,240.00
	TOTAL CONTRACTUAL SERVICES		97,611.44	107,000.00	174,640.00
03 COMMODITIES					
226311	549200		18,507.96	20,400.00	20,400.00
	TOTAL COMMODITIES		18,507.96	20,400.00	20,400.00
	TOTAL POLICE SERVICES		121,686.43	127,400.00	200,190.00
	TOTAL SPECIAL ALCOHOL DRUG		-3,330.37	-17,600.00	76,103.84
	TOTAL REVENUES		-125,016.80	-145,000.00	-124,086.16
	TOTAL EXPENSES		121,686.43	127,400.00	200,190.00

2027 BUDGET-ACTUALS REPORT

Org	Obj	Proj	2025 Actual's	2026 Projected	2027 Budget
Org	Obj	Proj			

TRF TO FOUR OAKS	0.00	153,725.00
	0.00	153,725.00
	-125,016.80	8,725.00
Countryside Park	6,196.00	0.00
	6,196.00	0.00
	-118,820.80	8,725.00
TOTAL REVENUES	-125,016.80	-145,000.00
TOTAL EXPENSES	6,196.00	153,725.00

City of Pittsburgh

2027 BUDGET-ACTUALS REPORT

Period 0
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actual's	2026 Projected	2027 Budget
229 STREET HIGHWAY					
000 UNDESIGNATED					
229000	490215	TRF FR PSST			
TOTAL CAPITAL OUTLAY			0.00	0.00	-100,000.00
			6,196.00		-100,000.00
STATE HIGHWAY AID STA					
229000	421300	CONNECTING LINK HIGHW	-557,206.80	-549,141.24	-550,000.00
229000	421350	STATE HIGHWAY AID COU	-145,460.00	-145,061.48	-145,000.00
229000	421400	MISCELLANEOUS REVENUE	-75,802.24	-76,125.74	-75,000.00
229000	457950	TRF FROM GENERAL FUND	-3,616.97	-40,480.00	-250.00
229000	490000	TRF FROM STREET SALES	-590,000.00	-615,000.00	0.00
229000	490400	TOTAL	0.00	0.00	-700,000.00
			-1,372,086.01	-1,425,808.46	-1,470,250.00
TOTAL UNDESIGNATED					
			-1,372,086.01	-1,425,808.46	-1,570,250.00
600 STREETS HIGHWAY					
01 PERSONNEL					
229600	501000	SALARIES FULL TIME	527,508.16	560,668.01	577,488.05
229600	502000	SALARIES PART TIME	1,118.06	0.00	0.00
229600	503000	SALARIES OVERTIME	3,715.89	6,128.72	6,312.58
229600	504000	SALARIES EMERGENCY CA	4,055.26	5,549.98	5,716.48
229600	506000	HEALTH INSURANCE	82,151.84	76,130.36	96,964.55
229600	506500	GROUP LIFE INSURANCE	132.24	256.08	263.76
229600	507000	STATE UNEMPLOYMENT IN	309.60	652.96	672.55
229600	508000	WORKERS COMPENSATION	13,592.23	15,992.37	14,125.95
229600	509000	KPERS RETIREMENT	51,667.12	56,431.40	55,439.00
229600	510000	KPERS EMPLOYER INSURA	5,321.00	5,884.52	6,061.06
229600	512000	MEDICARE TAX	7,313.66	8,108.04	8,548.00
229600	513000	SOCIAL SECURITY	31,272.21	34,668.90	36,550.06
		TOTAL PERSONNEL	728,157.27	770,471.34	808,142.04
02 CONTRACTUAL SERVICES					
229600	514000	INSURANCE	12,337.00	45,297.12	46,656.03
229600	520000	UTILITIES COMMUNICATI	5,234.09	5,47.82	5,000.00
229600	520200	NATURAL GAS	16,183.53	9,634.68	9,923.72
229600	520400	ELECTRICITY	40,956.16	43,741.02	45,053.25
229600	520500	STREET LIGHTS	309,693.51	316,979.46	415,000.00
229600	524000	PROFESSIONAL SERVICES	500.00	0.00	3,600.00
229600	525000	TRAVEL TRAINING	7,725.38	18,000.00	18,000.00
229600	527000	DUES MEMBERSHIPS	90.30	528.66	500.00
229600	528000	ADVERTISING MKTG EXPE	557.60	646.06	1,500.00
229600	530000	CTR SERVICES	9,979.61	8,282.02	7,000.00
229600	530090	CTR SVCS PAYROLL	3,761.84	3,786.14	4,200.00
229600	531000	LEASE PAYMENTS	746.52	818.72	1,100.00
		TOTAL CONTRACTUAL SERVICES	407,765.54	447,761.70	557,533.00
03 COMMODITIES					
229600	532000	SOFTWARE LICENSE MAIN	0.00	0.00	1,200.00
229600	542000	EQUIPMENT MAINT	115,288.83	55,000.00	0.00

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Period 0
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actuals	2026 Projected	2027 Budget
229600	543000		21,253.32	12,759.46	12,500.00
229600	543500		51,515.38	13,036.10	25,000.00
229600	546000		56,460.02	66,762.00	0.00
229600	547000		3,029.28	2,054.30	3,000.00
229600	547500		2,617.51	1,845.60	3,000.00
229610	543200		85,466.07	65,000.00	20,000.00
229610	543700		5,049.66	10,000.00	10,000.00
229610	543725		58,873.74	8,000.00	5,000.00
	TOTAL COMMODITIES		399,553.81	234,457.46	79,700.00
04	CAPITAL OUTLAY				
229600	570000		51,525.20	138,300.04	0.00
	TOTAL CAPITAL OUTLAY		51,525.20	138,300.04	0.00
	TOTAL STREETS HIGHWAY		1,587,001.82	1,590,990.54	1,445,375.04
	TOTAL STREET HIGHWAY				
			214,915.81	165,182.08	-124,874.96
	TOTAL REVENUES		-1,372,086.01	-1,425,808.46	-1,570,250.00
	TOTAL EXPENSES		1,587,001.82	1,590,990.54	1,445,375.04

City of Pittsburgh

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Period 0
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actual's	2026 Projected	2027 Budget
231 STREET HWY SALES TAX					
000 UNDESIGNATED					
231000	403020				
		STREET HIGHWAY SALES			
231000	423700				
		KDOT REIMBURSEMENT	-3,039,773.55	-3,025,000.00	-3,115,768.00
231000	457950		-75,743.14	0.00	0.00
		MISCELLANEOUS REVENUE	-262,328.30	0.00	0.00
231000	465500		-295,229.36	-296,923.88	-275,000.00
		INVESTMENT INCOME	-3,673,074.35	-3,321,923.88	-3,390,768.00
		TOTAL			
05 OTHER FINANCING USES					
231000	590950				
		TRF TO EAST QUINCY	1,000,000.00	0.00	0.00
		TOTAL OTHER FINANCING USES	1,000,000.00	0.00	0.00
		TOTAL UNDESIGNATED	-2,673,074.35	-3,321,923.88	-3,390,768.00
600 STREETS HIGHWAY					
02 CONTRACTUAL SERVICES					
231600	524000				
		PROFESSIONAL SERVICES	175,235.82	90,000.00	90,000.00
231600	530000		44,700.00	18,040.00	25,000.00
		CTR SERVICES	219,935.82	108,040.00	115,000.00
		TOTAL CONTRACTUAL SERVICES			
03 COMMODITIES					
231600	542000				
		EQUIPMENT MAINT	0.00	0.00	50,000.00
231600	543000		4,702.02	0.00	10,000.00
		OPERATING SUPPLIES	39,142.05	0.00	10,000.00
231600	543300			125,000.00	125,000.00
		CONCRETE		45,973.02	50,000.00
231600	543450		74,690.35	600,000.00	600,000.00
		ROCK AND CHAT	519,906.80	0.00	0.00
231600	543600		607.00	0.00	0.00
		ASPHALT AND TACK OIL	639,048.22	770,973.02	885,000.00
231600	543700				
		STREET MARKINGS			
231600	546000				
		GAS OIL			
		TOTAL COMMODITIES			
04 CAPITAL OUTLAY					
231600	563200				
		STREET IMPROVEMENT PR	2,332,584.35	3,000,000.00	1,642,000.00
231600	563650		76,432.83	100,000.00	100,000.00
		SIDEWALK IMPROVEMENTS		0.00	133,000.00
231600	570000		0.00	3,100,000.00	1,875,000.00
		MACHINERY EQUIPMENT	2,429,017.18		
		TOTAL CAPITAL OUTLAY			
05 OTHER FINANCING USES					
231600	590960				
		TRF OUT TO STREET HWY	0.00	0.00	700,000.00
		TOTAL OTHER FINANCING USES	0.00	0.00	700,000.00
		TOTAL STREETS HIGHWAY	3,288,001.22	3,979,013.02	3,575,000.00
		TOTAL STREET HWY SALES TAX	614,926.87	657,089.14	184,232.00
		TOTAL REVENUES	-3,673,074.35	-3,321,923.88	-3,390,768.00

2027 BUDGET-ACTUALS REPORT

Period
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actuals	2026 Projected	2027 Budget
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TOTAL EXPENSES

4,288,001.22

3,979,013.02

3,575,000.00

ADOPTED

City of Pittsburgh

2027 BUDGET-ACTUALS REPORT

Period 0
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actuals	2026 Projected	2027 Budget
240 SECTION 8 PROGRAMS					
700 HOUSING					
03 COMMODITIES					
240700 535000 HOUSING ASSISTANCE PA					
TOTAL COMMODITIES			28,157.00	0.00	0.00
TOTAL HOUSING			28,157.00	0.00	0.00
TOTAL SECTION 8 PROGRAMS			28,157.00	0.00	0.00
TOTAL REVENUES			0.00	0.00	0.00
TOTAL EXPENSES			28,157.00	0.00	0.00

City of Pittsburgh

2027 BUDGET-ACTUALS REPORT

Period 0
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actual's	2026 Projected	2027 Budget
244 SECTION 8 HOUSING					
000 UNDESIGNATED					
244000	423010				
244000	423100				
244000	458000				
244000	465500				
244000	490000				
TOTAL			-1,670,068.00	-1,670,000.00	-1,690,000.00
			-201,823.00	-203,574.00	-230,437.33
			-2,854.42	-3,500.00	-3,500.00
			-1,657.38	-5,000.00	-5,000.00
			-200,000.00	0.00	0.00
			-2,076,402.80	-1,882,074.00	-1,928,937.33
TOTAL UNDESIGNATED			-2,076,402.80	-1,882,074.00	-1,928,937.33
700 HOUSING					
01 PERSONNEL					
244700	501000				
244700	503000				
244700	506000				
244700	506500				
244700	507000				
244700	508000				
244700	509000				
244700	510000				
244700	512000				
244700	513000				
TOTAL PERSONNEL			167,903.82	160,873.97	165,700.19
			41.59	0.00	0.00
			14,166.48	19,814.88	24,642.20
			109.44	186.24	191.83
			85.13	162.88	167.77
			104.77	100.91	82.00
			16,228.66	16,480.44	15,907.00
			1,671.25	1,718.42	1,769.97
			2,324.54	2,371.56	2,402.65
			9,939.60	10,140.28	10,273.41
			212,575.28	211,849.58	221,137.02
02 CONTRACTUAL SERVICES					
244700	520000				
244700	520200				
244700	520400				
244700	521000				
244700	524000				
244700	525000				
244700	527000				
244700	528000				
244700	530000				
244700	530090				
244700	530950				
244700	531000				
TOTAL CONTRACTUAL SERVICES			8,559.55	4,214.40	6,828.90
			937.12	1,212.34	1,260.72
			2,322.96	2,500.00	2,500.00
			599.89	500.00	1,000.00
			13,003.01	15,000.00	15,000.00
			1,570.13	3,600.00	2,500.00
			330.00	500.00	500.00
			-2.50	500.00	500.00
			4,498.18	10,000.00	10,000.00
			1,095.71	1,102.76	1,200.00
			12,000.00	12,000.00	20,000.00
			1,180.49	6,000.00	7,000.00
			46,294.54	57,129.50	68,289.62
03 COMMODITIES					
244700	535100				
244700	535200				
244700	535300				
244700	535500				
244700	541000				
244700	542000				
244700	543000				
244700	544000				
TOTAL CONTRACTUAL SERVICES			1,639,428.39	1,359,791.38	1,602,773.78
			-2,692.15	2,953.29	0.00
			44,678.45	40,000.00	45,059.03
			1,480.38	1,363.71	699.16
			36.94	0.00	0.00
			243.82	0.00	250.00
			1,978.35	2,500.00	2,500.00
			5,738.55	3,200.00	3,200.00

2027 BUDGET-ACTUALS REPORT

Period 0
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actuals	2026 Projected	2027 Budget
244700	545000				
244700	546000				
244700	547000				
	TOTAL COMMODITIES		1,691,984.52	1,410,214.66	1,655,424.57
04	CAPITAL OUTLAY				
244700	570000				
	TOTAL CAPITAL OUTLAY		627.99	6,205.66	6,300.00
	TOTAL HOUSING		1,951,482.33	1,685,399.40	1,951,151.21
	TOTAL SECTION 8 HOUSING		-124,920.47	-196,674.60	22,213.88
	TOTAL REVENUES		-2,076,402.80	-1,882,074.00	-1,928,937.33
	TOTAL EXPENSES		1,951,482.33	1,685,399.40	1,951,151.21

JANITORIAL SUPPLIES
GAS OIL
UNIFORMS CLOTHING

MACHINERY EQUIPMENT

2027 BUDGET-ACTUALS REPORT

Org	Obj	Proj	2025 Actuals	2026 Projected	2027 Budget
245 SECTION 8 CHOICE VOUCHER					
000 UNDESIGNATED					
245000	423000				
		GRANT REVENUE	0.00	0.00	-400.00
245000	423012	GRANT PROCEEDS HAP EH	-40,399.96	0.00	-60,000.00
245000	423100	GRANT PROCEEDS ADMIN	-6,993.00	0.00	-8,500.00
	TOTAL		-47,392.96	0.00	-68,900.00
	TOTAL UNDESIGNATED		-47,392.96	0.00	-68,900.00
700 HOUSING					
003 COMMODITIES					
245700	535000	HOUSING ASSISTANCE PA	47,392.96	0.00	80,000.00
	TOTAL COMMODITIES		47,392.96	0.00	80,000.00
	TOTAL HOUSING		47,392.96	0.00	80,000.00
TOTAL SECTION 8 CHOICE VOUCHER					
			0.00	0.00	11,100.00
		TOTAL REVENUES	-47,392.96	0.00	-68,900.00
		TOTAL EXPENSES	47,392.96	0.00	80,000.00

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City of Pittsburgh

2027 BUDGET-ACTUALS REPORT

Period 0
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actuals	2026 Projected	2027 Budget
246 OPIOID SETTLEMENT FUNDS					
000 UNDESIGNATED					
246000	423014				OPIOID SETTLEMENT FUN
	TOTAL		-35,970.36	-40,000.00	-50,000.00
			-35,970.36	-40,000.00	-50,000.00
TOTAL UNDESIGNATED					
			-35,970.36	-40,000.00	-50,000.00
300 POLICE SERVICES					
02 CONTRACTUAL SERVICES					
246301	530300		24,677.61	0.00	50,000.00
	TOTAL CONTRACTUAL SERVICES		24,677.61	0.00	50,000.00
TOTAL POLICE SERVICES					
			24,677.61	0.00	50,000.00
TOTAL OPIOID SETTLEMENT FUNDS					
			-11,292.75	-40,000.00	0.00
TOTAL REVENUES					
			-35,970.36	-40,000.00	-50,000.00
TOTAL EXPENSES					
			24,677.61	0.00	50,000.00

City of Pittsburgh

2027 BUDGET-ACTUALS REPORT

Period 0
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actuals	2026 Projected	2027 Budget
247 AMERICAN RESCUE FUNDS					
000 UNDESIGNATED					
247000	423016		-1,315,975.58	0.00	0.00
GRANT PROCEEDS ARP FU			-1,315,975.58	0.00	0.00
TOTAL					
TOTAL UNDESIGNATED			-1,315,975.58	0.00	0.00
800 PROJECTS					
04 CAPITAL OUTLAY					
247828	563030		102,135.00	0.00	0.00
FINANCIAL MGMT SYSTEM					
247828	563550		244,144.32	0.00	0.00
FOUR Oaks IMPR					
247828	563580		229,252.54	0.00	0.00
TRACK LOADER UTILITIE					
247828	563620		623,315.96	0.00	0.00
Pickleball Courts					
247828	563700		1,630.00	0.00	0.00
Lincoln Center Roof					
247828	563775		57,650.00	0.00	0.00
BAND DOME REHAB					
247828	564540		66,527.76	0.00	0.00
FIRE STATION II REPAI					
247828	564540		1,324,655.58	0.00	0.00
TOTAL CAPITAL OUTLAY					
TOTAL PROJECTS			1,324,655.58	0.00	0.00
TOTAL AMERICAN RESCUE FUNDS					
TOTAL REVENUES			8,680.00	0.00	0.00
TOTAL EXPENSES			-1,315,975.58	0.00	0.00
			1,324,655.58	0.00	0.00

City of Pittsburgh

2027 BUDGET-ACTUALS REPORT

Period 0
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actuals	2026 Projected	2027 Budget
253 TBRA GRANTS					
000 UNDESIGNATED					
253000 423000			-81,361.00	0.00	0.00
TOTAL			-81,361.00	0.00	0.00
TOTAL UNDESIGNATED					
			-81,361.00	0.00	0.00
700 HOUSING					
03 COMMODITIES					
253704 535000			81,361.00	0.00	0.00
HOUSING ASSISTANCE PA			81,361.00	0.00	0.00
TOTAL COMMODITIES			81,361.00	0.00	0.00
TOTAL HOUSING					
			81,361.00	0.00	0.00
TOTAL TBRA GRANTS					
			0.00	0.00	0.00
TOTAL REVENUES					
			-81,361.00	0.00	0.00
TOTAL EXPENSES					
			81,361.00	0.00	0.00

City of Pittsburgh

2027 BUDGET-ACTUALS REPORT

Period 0
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actuals	2026 Projected	2027 Budget
254 ESG GRANTS					
000 UNDESIGNATED					
254000 423000			-73,309.42	0.00	0.00
TOTAL			-73,309.42	0.00	0.00
TOTAL UNDESIGNATED					
			-73,309.42	0.00	0.00
700 HOUSING					
02 CONTRACTUAL SERVICES					
254702 530000			73,309.42	0.00	0.00
TOTAL CONTRACTUAL SERVICES			73,309.42	0.00	0.00
TOTAL HOUSING					
			73,309.42	0.00	0.00
TOTAL ESG GRANTS					
			0.00	0.00	0.00
TOTAL REVENUES					
			-73,309.42	0.00	0.00
TOTAL EXPENSES					
			73,309.42	0.00	0.00

City of Pittsburgh

2027 BUDGET-ACTUALS REPORT

Period 0
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actuals	2026 Projected	2027 Budget
255 CDBG					
000 UNDESIGNATED					
255000	423000		-610,710.00	0.00	0.00
TOTAL			-610,710.00	0.00	0.00
TOTAL UNDESIGNATED					
730 COMMUNITY DEVELOPMENT					
02 CONTRACTUAL SERVICES					
255738	530000		610,510.00	0.00	0.00
TOTAL CONTRACTUAL SERVICES			610,510.00	0.00	0.00
TOTAL COMMUNITY DEVELOPMENT					
TOTAL CDBG			-200.00	0.00	0.00
TOTAL REVENUES			-610,710.00	0.00	0.00
TOTAL EXPENSES			610,510.00	0.00	0.00

City of Pittsburgh

2027 BUDGET-ACTUALS REPORT

Period 0
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actuals	2026 Projected	2027 Budget
261 SECTION 8 FYI					
000 UNDESIGNATED					
261000	423000		-12,757.24	0.00	0.00
GRANT REVENUE			-12,757.24	0.00	0.00
TOTAL					
TOTAL UNDESIGNATED			-12,757.24	0.00	0.00
700 HOUSING					
03 COMMODITIES					
261700	535000		12,757.24	0.00	0.00
HOUSING ASSISTANCE PA			12,757.24	0.00	0.00
TOTAL COMMODITIES					
TOTAL HOUSING			12,757.24	0.00	0.00
TOTAL SECTION 8 FYI					
			0.00	0.00	0.00
TOTAL REVENUES			-12,757.24	0.00	0.00
TOTAL EXPENSES			12,757.24	0.00	0.00

City of Pittsburgh

2027 BUDGET-ACTUALS REPORT

Period 0
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actual's	2026 Projected	2027 Budget
271 RLF SALES TAX					
000 UNDESIGNATED					
271000	403022				
271000	425016				
271000	457950				
271000	461500				
271000	465500				
271000	465600				
271000	470800				
271000	490000				
TOTAL					
			-1,519,886.74	-1,510,000.00	-1,557,884.00
			-653.93	-3,150.00	0.00
			-209.00	0.00	0.00
			0.00	-5,250.00	-5,250.00
			-167,138.30	-190,000.00	-192,570.61
			-8,141.53	-11,250.34	-12,000.00
			-37,500.00	0.00	0.00
			0.00	-150,000.00	0.00
			-1,733,529.50	-1,869,650.34	-1,767,704.61
TOTAL UNDESIGNATED			-1,733,529.50	-1,869,650.34	-1,767,704.61
730 COMMUNITY DEVELOPMENT					
02 CONTRACTUAL SERVICES					
271730	520400				
271730	524000				
271730	524230				
271730	524270				
271730	524600				
271730	527000				
271730	528000				
271730	530000				
271730	530100				
TOTAL CONTRACTUAL SERVICES					
			1,431.59	1,510.62	2,758.34
			4,302.50	2,830.00	20,400.00
			32,500.00	0.00	35,000.00
			48,750.00	55,000.00	55,000.00
			102,500.00	79,000.00	90,000.00
			987.50	15,000.00	15,000.00
			0.00	0.00	5,000.00
			19,009.88	20,000.00	25,000.00
			500,000.00	500,000.00	500,000.00
			709,481.47	673,340.62	748,158.34
03 COMMODITIES					
271730	531200				
271730	533000				
271730	543000				
TOTAL COMMODITIES					
			175,000.00	175,000.00	175,000.00
			38.00	0.00	0.00
			15,029.50	9,133.06	15,000.00
			190,067.50	184,133.06	190,000.00
04 CAPITAL OUTLAY					
271730	563790				
271730	564380				
271730	564480				
271730	564490				
271730	564500				
271730	564510				
271730	564520				
271730	564530				
271730	564550				
271730	564560				
271730	564570				
271730	564580				
271730	564590				
271730	565000				
TOTAL CAPITAL OUTLAY					
			200,000.00	0.00	0.00
			145,770.35	0.00	0.00
			82,808.00	0.00	0.00
			109,718.00	0.00	0.00
			5,552.00	0.00	0.00
			349,121.77	0.00	0.00
			77,712.90	0.00	0.00
			34,517.00	0.00	0.00
			31,553.00	0.00	0.00
			0.00	100,000.00	100,000.00
			0.00	38,069.00	0.00
			0.00	40,000.00	0.00
			0.00	44,366.00	0.00
			0.00	0.00	250,000.00
			1,036,753.02	222,435.00	350,000.00

City of Pittsburgh

2027 BUDGET-ACTUALS REPORT

Period
REPORT TEMPLATE: BUDG1

0

Org	Obj	Proj	2025 Actuals	2026 Projected	2027 Budget
TOTAL COMMUNITY DEVELOPMENT					
			1,936,301.99	1,079,908.68	1,288,158.34
TOTAL RLF SALES TAX					
			202,772.49	-789,741.66	-479,546.27
TOTAL REVENUES			-1,733,529.50	-1,869,650.34	-1,767,704.61
TOTAL EXPENSES			1,936,301.99	1,079,908.68	1,288,158.34

ADOPTED

City of Pittsburg

2027 BUDGET-ACTUALS REPORT

Period 0
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actual's	2026 Projected	2027 Budget
273 RLF HOME REHABILITATION					
000 UNDESIGNATED					
273000 465600			-304.29	0.00	0.00
TOTAL			-304.29	0.00	0.00
TOTAL UNDESIGNATED					
			-304.29	0.00	0.00
730 COMMUNITY DEVELOPMENT					
02 CONTRACTUAL SERVICES					
273730 530900			12,138.00	0.00	0.00
CTR SVCS HOUSING REHA			12,138.00	0.00	0.00
TOTAL CONTRACTUAL SERVICES					
03 COMMODITIES					
273730 533000			20.00	0.00	0.00
MISCELLANEOUS EXPENSE			-1,401.06	0.00	0.00
273730 543400			-1,381.06	0.00	0.00
DEMOLITION					
TOTAL COMMODITIES					
			10,756.94	0.00	0.00
TOTAL COMMUNITY DEVELOPMENT					
			10,452.65	0.00	0.00
TOTAL RLF HOME REHABILITATION					
			-304.29	0.00	0.00
TOTAL REVENUES					
			10,756.94	0.00	0.00
TOTAL EXPENSES					

City of Pittsburgh

2027 BUDGET-ACTUALS REPORT

Period 0
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actuals	2026 Projected	2027 Budget
300 TOWN CENTER CID					
000 UNDESIGNATED					
300000 403024					
CITY SALES TAX TOWN C					
TOTAL TOWN CENTER CID					
TOTAL REVENUES			-1,491.29	0.00	0.00
TOTAL EXPENSES			-1,491.29	0.00	0.00
			-1,491.29	0.00	0.00
			0.00	0.00	0.00

City of Pittsburgh

2027 BUDGET-ACTUALS REPORT

Period 0
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actuals	2026 Projected	2027 Budget
320 HISTORIC PRESERVATION					
000 UNDESIGNATED					
320000 423000			-13,450.20	0.00	0.00
320000 490000			-2,512.30	0.00	0.00
TRF FROM GENERAL FUND					
TOTAL HISTORIC PRESERVATION					
			-15,962.50	0.00	0.00
TOTAL REVENUES			-15,962.50	0.00	0.00
TOTAL EXPENSES			0.00	0.00	0.00

City of Pittsburgh

2027 BUDGET-ACTUALS REPORT

Period 0
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actuals	2026 Projected	2027 Budget
360	COMMERCE TRUST TDD				
000	UNDESIGNATED				
360000	403026				
	CITY SALES TAX TDD		-170,471.78	0.00	0.00
360000	465500		-4,073.17	0.00	0.00
	INVESTMENT INCOME		-191,998.74	0.00	0.00
	TOTAL				
05	OTHER FINANCING USES				
360000	590850		201,720.00	0.00	0.00
	TRF TO D S TDD DEBT		201,720.00	0.00	0.00
	TOTAL OTHER FINANCING USES				
	TOTAL UNDESIGNATED		9,721.26	0.00	0.00
500	DEBT SERVICE				
06	DEBT SERVICES				
360500	580800		875.00	0.00	0.00
	TDD TRUST MANAGEMENT		875.00	0.00	0.00
	TOTAL DEBT SERVICES				
	TOTAL DEBT SERVICE		875.00	0.00	0.00
	TOTAL COMMERCE TRUST TDD		28,050.05	0.00	0.00
	TOTAL REVENUES		-174,544.95	0.00	0.00
	TOTAL EXPENSES		202,595.00	0.00	0.00

2027 BUDGET-ACTUALS REPORT

Org	obj	Proj	2025 Actual's	2026 Projected	2027 Budget
370 NORTHGATE CID					
000 UNDESIGNATED					
	370000	403028			
CITY SALES TAX NORTHG			-959.08	0.00	0.00
TOTAL NORTHGATE CID			-959.08	0.00	0.00
TOTAL REVENUES			-959.08	0.00	0.00
TOTAL EXPENSES			0.00	0.00	0.00

TOTAL NORTHGATE CID	
TOTAL REVENUES	
TOTAL EXPENSES	

City of Pittsburgh

2027 BUDGET-ACTUALS REPORT

Period 0
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actual's	2026 Projected	2027 Budget
405 PARK IMPROVEMENTS					
000 UNDESIGNATED					
405000	423045		-15,000.00	0.00	0.00
405000	423045		-1,186.67	0.00	0.00
405000	422000		-2,200.00	0.00	0.00
405000	423000		7,686.10	0.00	0.00
405000	423026		-2,000.00	0.00	0.00
405000	423028		-3,000.00	0.00	0.00
405000	425018		-166,250.00	0.00	0.00
405000	425026		-1,000.00	0.00	0.00
405000	425030		-10,484.32	0.00	0.00
405000	425036		-194,393.97	0.00	0.00
TOTAL					
04 CAPITAL OUTLAY					
405000	563950		3,070.20	0.00	0.00
405000	563950		-191,323.77	0.00	0.00
TOTAL UNDESIGNATED					
400 PARKS RECREATION					
04 CAPITAL OUTLAY					
405400	563590		508.38	0.00	0.00
405400	563720		11,772.63	0.00	0.00
405400	563740		1,310.01	0.00	0.00
405400	563890		14,260.24	0.00	0.00
405400	563920		27,500.00	0.00	0.00
405400	563960		1,708.02	0.00	0.00
405400	563990		4,214.25	0.00	0.00
405400	564080		22,897.18	0.00	0.00
405400	564110		-12,157.24	0.00	0.00
405400	564124		39,023.16	0.00	0.00
405400	564125		801.56	0.00	0.00
405400	564130		45,165.34	0.00	0.00
405400	564130		160,073.73	0.00	0.00
TOTAL CAPITAL OUTLAY					
TOTAL PARKS RECREATION					
			157,003.53	0.00	0.00
TOTAL PARK IMPROVEMENTS					
			-33,361.16	0.00	0.00
			-193,434.89	0.00	0.00
			160,073.73	0.00	0.00
			TOTAL REVENUES		
			TOTAL EXPENSES		

City of Pittsburgh

2027 BUDGET-ACTUALS REPORT

Period 0
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actuals	2026 Projected	2027 Budget
4115 EUROPE PARK					
000 UNDESIGNATED					
415000 490000			-4,524.75	0.00	0.00
TRF FROM GENERAL FUND					
TOTAL EUROPE PARK			-4,524.75	0.00	0.00
TOTAL REVENUES			-4,524.75	0.00	0.00
TOTAL EXPENSES			-4,524.75	0.00	0.00
			0.00	0.00	0.00

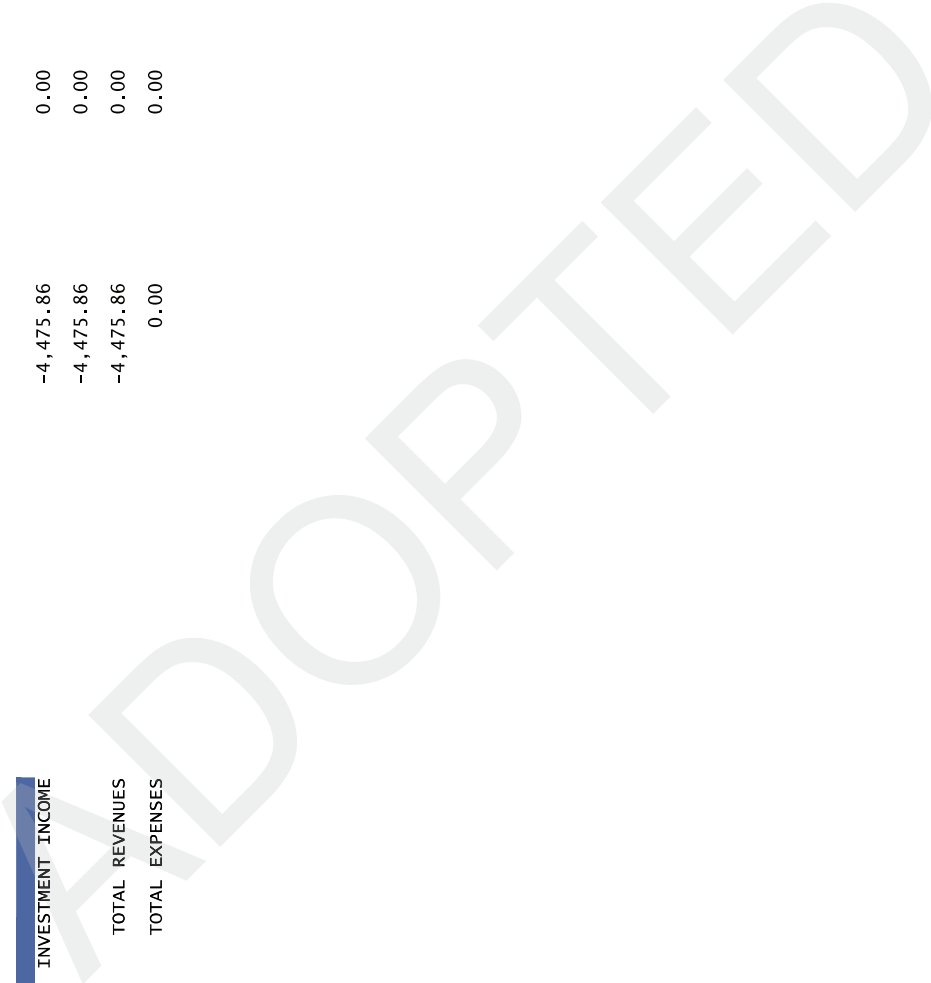
TOTAL REVENUES
TOTAL EXPENSES

City of Pittsburgh

2027 BUDGET-ACTUALS REPORT

Period 0
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actuals	2026 Projected	2027 Budget
420 TRAIL MATCHING FUNDS					
000 UNDESIGNATED					
420000	465500		-4,475.86	0.00	0.00
INVESTMENT INCOME					
			-4,475.86	0.00	0.00
TOTAL TRAIL MATCHING FUNDS					
TOTAL REVENUES			-4,475.86	0.00	0.00
TOTAL EXPENSES			0.00	0.00	0.00



City of Pittsburgh

2027 BUDGET-ACTUALS REPORT

Period 0
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actuals	2026 Projected	2027 Budget
430 AIRPORT IMP PROJECTS					
000 UNDESIGNATED					
430000	423029	GRANT PROCEEDS AWOS I	-130,305.60	0.00	0.00
430000	423032	AIRPORT PARTIAL RECON	-69,119.00	0.00	0.00
430000	423170	GRANT PROC APRON DESI	-8,402.00	0.00	0.00
430000	423200	GRANT PROC APRON RECO	-37,406.00	0.00	0.00
430000	465500	INVESTMENT INCOME	-10.84	0.00	0.00
430000	490000	TRF FROM GENERAL FUND	-75,000.00	0.00	0.00
TOTAL			-329,244.05	0.00	0.00
TOTAL UNDESIGNATED					
TOTAL			-329,244.05	0.00	0.00
150 AIRPORT					
04 CAPITAL OUTLAY					
430150	563770	APRON RECONSTR	840.00	0.00	0.00
430150	563780	APRON DESIGN PROJECT	-3,516.14	0.00	0.00
430150	563805	AIRPORT PARTIAL RECON	66,500.00	0.00	0.00
TOTAL CAPITAL OUTLAY			63,823.86	0.00	0.00
TOTAL AIRPORT			63,823.86	0.00	0.00
TOTAL AIRPORT IMP PROJECTS					
TOTAL			-256,419.58	0.00	0.00
TOTAL REVENUES			-320,243.44	0.00	0.00
TOTAL EXPENSES			63,823.86	0.00	0.00

2027 BUDGET-ACTUALS REPORT

Period 0
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actuals	2026 Projected	2027 Budget
440 SEWER PROJECTS					
000 UNDESIGNATED					
440000 423500		STATE LOAN RLF PROCEE			
TOTAL			15,587,829.88	0.00	0.00
			15,587,829.88	0.00	0.00
TOTAL UNDESIGNATED			15,587,829.88	0.00	0.00
800 PROJECTS					
02 CONTRACTUAL SERVICES					
440818 524100		PROF SVCS ENGINEERING	-111,351.83	0.00	0.00
440818 524700		PROF SVCS CONSTRUCTIO	1,292,576.80	0.00	0.00
TOTAL CONTRACTUAL SERVICES			1,181,224.97	0.00	0.00
TOTAL PROJECTS			1,181,224.97	0.00	0.00
TOTAL SEWER PROJECTS					
			16,769,054.85	0.00	0.00
TOTAL REVENUES			15,587,829.88	0.00	0.00
TOTAL EXPENSES			1,181,224.97	0.00	0.00



City of Pittsburgh

2027 BUDGET-ACTUALS REPORT

Period 0
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actuals	2026 Projected	2027 Budget
445 SW INDUSTRIAL PARK SEWER					
000 UNDESIGNATED					
04 CAPITAL OUTLAY					
445000 5G3510 SEWER PROJECT					
TOTAL CAPITAL OUTLAY			-71,163.50 -71,163.50	0.00 0.00	0.00 0.00
TOTAL SW INDUSTRIAL PARK SEWER					
TOTAL REVENUES			-71,163.50	0.00	0.00
TOTAL EXPENSES			0.00	0.00	0.00
			-71,163.50	0.00	0.00

City of Pittsburg

2027 BUDGET-ACTUALS REPORT

Period 0
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actuals	2026 Projected	2027 Budget
450 E QUINCY IMPROVEMENTS					
000 UNDESIGNATED					
450000	423000		-653,325.20	0.00	0.00
		GRANT REVENUE	-571.08	0.00	0.00
450000	465500		-1,000,000.00	0.00	0.00
		INVESTMENT INCOME		0.00	0.00
450000	490400		-1,653,896.28	0.00	0.00
		TRF FROM STREET SALES			
TOTAL					
TOTAL UNDESIGNATED			-1,725,059.78	0.00	0.00
800 PROJECTS					
03 COMMODITIES					
450804	534000		180.00	0.00	0.00
		BOND NOTE ISSUANCE CO	180.00	0.00	0.00
TOTAL COMMODITIES					
04 CAPITAL OUTLAY					
450804	563400		168,481.98	0.00	0.00
		CONSTRUCTION	168,481.98	0.00	0.00
TOTAL CAPITAL OUTLAY					
TOTAL PROJECTS			168,661.98	0.00	0.00
TOTAL E QUINCY IMPROVEMENTS					
			-1,485,234.30	0.00	0.00
TOTAL REVENUES			-1,653,896.28	0.00	0.00
TOTAL EXPENSES			168,661.98	0.00	0.00

City of Pittsburgh

2027 BUDGET-ACTUALS REPORT

Period
REPORT TEMPLATE: BUDG1

0

Org	Obj	Proj	2025 Actuals	2026 Projected	2027 Budget
470 EAGLE PITCHER EXPANSION					
000 UNDESIGNATED					
470000 461550 LEASE INCOME					
470000 475000 G O BOND PROCEEDS					
470000 475200 Bond Premium					
TOTAL			-350,122.60	0.00	0.00
			-5,630,000.00	0.00	0.00
			-74,384.25	0.00	0.00
			-6,054,506.85	0.00	0.00
TOTAL UNDESIGNATED			-6,054,506.85	0.00	0.00
800 PROJECTS					
04 CAPITAL OUTLAY					
470826 563895 EAGLE PITCHER PROJECT					
TOTAL CAPITAL OUTLAY			1,560,947.00	0.00	0.00
			1,560,947.00	0.00	0.00
05 OTHER FINANCING USES					
470826 590850 TRF TO DEBT SERVICE					
TOTAL OTHER FINANCING USES			122,501.29	0.00	0.00
			122,501.29	0.00	0.00
06 DEBT SERVICES					
470826 580600 G O BOND EXPENSES					
TOTAL PROJECTS			93,276.00	0.00	0.00
			1,776,724.29	0.00	0.00
TOTAL EAGLE PITCHER EXPANSION			-4,277,782.56	0.00	0.00
TOTAL REVENUES			-6,054,506.85	0.00	0.00
TOTAL EXPENSES			1,776,724.29	0.00	0.00

City of Pittsburgh

2027 BUDGET-ACTUALS REPORT

Period 0
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actuals	2026 Projected	2027 Budget
480 DOWNTOWN RESTORATION					
000 UNDESIGNATED					
480000	457920	DONATIONS MILLER FAWCETT	-60,000.00	0.00	0.00
TOTAL DEBT SERVICES			33,276.00	0.00	0.00
480000 425052 DONATIONS DOWNTOWN RESTORATION					
TOTAL			-50,000.00	0.00	0.00
04 CAPITAL OUTLAY					
480000	563640	RESTORATION 616 N	822.00	0.00	0.00
480000	563670	MEMORIAL AUDIT DIGITAL	46,401.86	0.00	0.00
480000	563690	RESTORATION 106 E	17,000.00	0.00	0.00
480000	563730	RESTORATION 701 N	43,000.00	0.00	0.00
TOTAL DOWNTOWN RESTORATION			-2,776.14	0.00	0.00
TOTAL REVENUES			-110,000.00	0.00	0.00
TOTAL EXPENSES			107,223.86	0.00	0.00

2027 BUDGET-ACTUALS REPORT

Period 0
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actuals	2026 Projected	2027 Budget
501 DEBT SERVICE					
000 UNDESIGNATED					
501000	490826		-122,501.29	0.00	0.00
		TRF FROM EAGLE PICHER	-15,277.43	0.00	0.00
		TOTAL CAPITAL OUTLAY			
501000	401100	AD VALOREM TAX	-1,261,988.11	-1,436,389.00	-1,474,724.52
501000	401200	DELINQUENT TAX	-25,812.80	-40,000.00	-24,332.95
501000	401300	MOTOR VEHICLE TAX	-128,210.73	-127,458.00	-126,548.00
501000	465000	SPECIAL ASSESSMENT RE	-447,542.50	-451,347.50	-452,000.00
501000	465000	INVESTMENT INCOME	-145,842.00	-68,064.76	-117,828.94
501000	490500	TRF FROM WATER WASTEW	1,135,717.22	-1,107,359.00	-1,150,000.00
501000	490500	TRF FROM TDD TRUST FU	-201,720.00	0.00	0.00
		TOTAL	-1,075,398.92	-3,230,618.26	-3,345,434.41
		TOTAL UNDESIGNATED	-1,200,676.35	-3,230,618.26	-3,345,434.41
800 PROJECTS					
06 DEBT SERVICES					
501826	575000	G O PRINCIPAL	1,061,540.00	1,370,000.00	1,910,000.00
501826	575200	SPECIAL ASSESSMENT PR	295,000.00	305,000.00	310,000.00
501826	575300	W WW UTILITY PRINCIPAL	0.00	904,029.00	931,138.00
501826	575500	TDD PRINCIPAL	195,000.00	0.00	0.00
501826	575600	G O INT	299,569.31	475,280.00	667,835.00
501826	580100	SPECIAL ASSESSMENT IN	127,542.50	121,348.00	114,638.00
501826	580200	W WW UTILITY INT	0.00	141,117.00	118,958.00
501826	580400	TDD INT	6,720.00	0.00	0.00
501826	580500	ARBITRAGE DISCLOSURE	1,985,371.81	10,000.00	10,000.00
		TOTAL DEBT SERVICES	1,985,371.81	3,326,774.00	4,062,569.00
		TOTAL PROJECTS	1,985,371.81	3,326,774.00	4,062,569.00
TOTAL DEBT SERVICE					
			787,471.60	96,155.74	717,134.59
		TOTAL REVENUES	-1,197,900.21	-3,230,618.26	-3,345,434.41
		TOTAL EXPENSES	1,985,371.81	3,326,774.00	4,062,569.00

City of Pittsburgh

2027 BUDGET-ACTUALS REPORT

Period 0
REPORT TEMPLATE: BUDG1

Orig	Obj	Proj	2025 Actual's	2026 Projected	2027 Budget
650 WATER UTILITY					
000 UNDESIGNATED					
650000	423600		-15,587,829.88	0.00	0.00
STATE R/LF LOAN PROCEE			-5,291,820.84	-5,300,000.00	-5,506,959.89
WATER CHARGES			-4,774,800.05	-4,692,786.06	-4,673,511.70
650000	451000		-57,966.90	-50,000.00	-53,125.92
WASTEWATER CHARGES			-19,623.80	-6,000.00	-6,000.00
650000	452000		-54,834.18	-60,266.31	-58,164.39
W 4TH STREET SEWER CH			-49,290.65	-64,418.31	-56,575.04
650000	452300		-171,121.86	-177,000.00	-177,000.00
SUGAR CREEK SURCHARGE			-266,565.01	-225,000.00	-222,034.80
650000	452400		-26,273,853.17	-10,575,470.68	-10,753,371.74
RECONNECT FEES					
PENALTIES					
MISCELLANEOUS REVENUE					
INVESTMENT INCOME					
650000	457950				
650000	465500				
TOTAL					
TOTAL UNDESIGNATED			-26,273,853.17	-10,575,470.68	-10,753,371.74
140 FINANCE					
01 PERSONNEL					
650142	501000		166,121.12	169,401.37	174,483.41
SALARIES FULL TIME			1,177.08	1,769.96	1,823.06
650142	503000		33,836.79	35,000.00	31,385.80
SALARIES OVERTIME			109.44	139.68	143.87
650142	506000		100.87	193.02	198.81
HEALTH INSURANCE			993.65	511.21	470.00
650142	507000		15,334.64	16,340.62	16,750.00
GROUP LIFE INSURANCE			1,600.03	1,703.94	1,755.06
650142	508000		2,101.31	2,220.98	2,556.44
STATE UNEMPLOYMENT IN			8,984.91	9,496.54	10,931.00
650142	509000		230,559.84	236,777.32	240,497.45
WORKERS COMPENSATION					
650142	509000				
KPRS RETIREMENT					
650142	510000				
KPRS EMPLOYER INSURA					
650142	512000				
MEDICARE TAX					
650142	513000				
SOCIAL SECURITY					
TOTAL PERSONNEL					
02 CONTRACTUAL SERVICES					
650142	514000		6,073.00	6,529.69	6,725.58
INSURANCE			20,194.34	25,000.00	27,315.60
650142	520000		1,001.80	2,500.00	2,895.33
UTILITIES COMMUNICATI			9,700.95	11,500.00	12,742.13
650142	520200		57,705.43	60,000.00	60,000.00
NATURAL GAS			0.00	8,000.00	8,000.00
650142	520400		2,008.00	2,000.00	2,000.00
ELECTRICITY			266.67	14.52	100.00
650142	521000		15,362.80	19,635.12	20,000.00
FREIGHT POSTAGE			281,812.48	220,000.00	220,000.00
650142	524000		14,243.77	14,333.90	15,000.00
PROFESSIONAL SERVICES			1,006.15	1,166.32	1,200.00
650142	527000		409,375.39	370,681.55	375,978.64
DUES MEMBERSHIPS					
650142	528000				
ADVERTISING MKTG EXPE					
650142	529000				
FINES FEES PENALTIES					
650142	530000				
CTR SVCS PAYROLL					
650142	530090				
CTR SVCS PAYMENTS					
650142	531000				
LEASE PAYMENTS					
TOTAL CONTRACTUAL SERVICES					
03 COMMODITIES					
650142	532000		5,562.60	13,500.00	14,000.00
SOFTWARE LICENSE MAIN			0.00	1,944.86	2,000.00
650142	542000		5,309.58	5,718.88	5,500.00
EQUIPMENT MAINT			436.54	1,500.00	1,500.00
650142	543000				
OPERATING SUPPLIES					
650142	543900				
COMP NETWK COMM SUPPL					

2027 BUDGET-ACTUALS REPORT

Period
REPORT TEMPLATE: BUDG1
0

Org	Obj	Proj	2025 Actual's	2026 Projected	2027 Budget
650142	544000				
	TOTAL COMMODITIES				
			2,002.86	1,000.00	1,000.00
			13,311.58	23,663.74	24,000.00
04	CAPITAL OUTLAY				
650142	550000				
	TOTAL CAPITAL OUTLAY				
			36,727.51	0.00	0.00
			36,727.51	0.00	0.00
06	DEBT SERVICES				
650142	580000				
	TOTAL DEBT SERVICES				
			10,694.98	0.00	0.00
			10,694.98	0.00	0.00
	TOTAL FINANCE				
			700,669.30	631,122.61	640,476.09
500	DEBT SERVICE				
05	OTHER FINANCING USES				
650550	590000				
	TRF TO GENERAL FUND				
650550	590850				
	TOTAL OTHER FINANCING USES				
			1,600,000.00	0.00	0.00
			-1,135,717.22	0.00	0.00
			464,282.78	0.00	0.00
	TOTAL DEBT SERVICE				
			464,282.78	0.00	0.00
650	WATER				
01	PERSONNEL				
650650	501000				
	SALARIES FULL TIME				
650650	502000				
	SALARIES PART TIME				
650650	503000				
	SALARIES OVERTIME				
650650	504000				
	SALARIES EMERGENCY CA				
650650	506000				
	HEALTH INSURANCE				
650650	506500				
	GROUP LIFE INSURANCE				
650650	507000				
	STATE UNEMPLOYMENT IN				
650650	508000				
	WORKERS COMPENSATION				
650650	509000				
	KPERS RETIREMENT				
650650	510000				
	KPERS EMPLOYER INSURA				
650650	512000				
	MEDICARE TAX				
650650	513000				
	SOCIAL SECURITY				
650651	501000				
	SALARIES FULL TIME				
650651	502000				
	SALARIES PART TIME				
650651	503000				
	SALARIES OVERTIME				
650651	504000				
	SALARIES EMERGENCY CA				
650651	506000				
	HEALTH INSURANCE				
650651	506500				
	GROUP LIFE INSURANCE				
650651	507000				
	STATE UNEMPLOYMENT IN				
650651	508000				
	WORKERS COMPENSATION				
650651	509000				
	KPERS RETIREMENT				
650651	510000				
	KPERS EMPLOYER INSURA				
650651	512000				
	MEDICARE TAX				
650651	513000				
	SOCIAL SECURITY				
	TOTAL PERSONNEL				
			1,493,817.88	1,510,351.53	1,583,485.56

City of Pittsburgh

2027 BUDGET-ACTUALS REPORT

Period 0
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actual's	2026 Projected	2027 Budget
02 CONTRACTUAL SERVICES					
650650	514000	INSURANCE			
650650	520000	UTILITIES COMMUNICATI	29,016.00	46,067.50	47,449.53
650650	520200	NATURAL GAS	10,713.17	9,575.24	10,506.00
650650	520400	ELECTRICITY	3,630.15	5,902.22	9,377.12
650650	524000	PROFESSIONAL SERVICES	347,667.67	355,000.00	420,240.00
650650	525000	TRAVEL TRAINING	13,574.74	20,000.00	20,000.00
650650	527000	DUES MEMBERSHIPS	3,141.99	2,121.16	2,000.00
650650	528000	ADVERTISING MKTG EXPE	2,246.15	1,500.00	1,500.00
650650	530000	CTR SERVICES	67.18	700.00	700.00
650650	530020	SW SOFTWARE MAINTENAN	36,607.82	15,000.00	15,000.00
650650	531000	LEASE PAYMENTS	0.00	0.00	377,232.00
650651	514000	INSURANCE	346.92	322.34	400.00
650651	520000	UTILITIES COMMUNICATI	27,305.00	34,172.32	35,197.49
650651	520200	NATURAL GAS	16,057.95	14,797.74	15,759.00
650651	520400	ELECTRICITY	2,874.98	5,033.56	4,964.60
650651	524000	PROFESSIONAL SERVICES	4,537.96	8,500.00	9,382.27
650651	525000	TRAVEL TRAINING	2,233.82	18,000.00	18,000.00
650651	527000	DUES MEMBERSHIPS	2,160.51	990.00	4,000.00
650651	528000	ADVERTISING MKTG EXPE	0.00	79.38	175.00
650651	530000	CTR SERVICES	280.81	15,000.00	200.00
650651	531000	LEASE PAYMENTS	7,771.24	346.92	380.00
TOTAL CONTRACTUAL SERVICES			508,580.98	553,154.42	1,007,463.01
03 COMMODITIES					
650650	541000	FAC MAINT			
650650	542000	EQUIPMENT MAINT	0.00	0.00	100,000.00
650650	543000	OPERATING SUPPLIES	18,772.10	35,000.00	35,000.00
650650	543500	CHEMICALS	45,447.02	45,000.00	45,000.00
650650	543650	LAB FEES	483,850.74	495,000.00	500,000.00
650650	543900	COMP NETWK COMM SUPPL	13,429.19	11,465.08	13,000.00
650650	544000	OFFICE SUPPLIES	9,169.49	270.98	2,500.00
650650	545000	JANITORIAL SUPPLIES	359.86	107.32	600.00
650650	546000	GAS OIL	1,086.56	145.20	2,000.00
650650	547000	UNIFORMS CLOTHING	2,173.37	3,020.00	3,322.00
650650	547500	PERSONAL PROTECTIVE E	1,067.06	941.86	2,000.00
650651	532000	SOFTWARE LICENSE MAIN	352.37	900.00	2,000.00
650651	542000	EQUIPMENT MAINT	56,745.41	25,500.00	25,500.00
650651	543000	OPERATING SUPPLIES	90,270.67	30,000.00	35,000.00
650651	543300	CONCRETE	293,769.86	265,000.00	270,000.00
650651	543900	COMP NETWK COMM SUPPL	0.00	0.00	1,500.00
650651	544000	OFFICE SUPPLIES	4,383.45	27,500.00	27,500.00
650651	545000	JANITORIAL SUPPLIES	454.17	1,319.38	2,500.00
650651	546000	GAS OIL	1,393.96	2,064.52	2,500.00
650651	547000	UNIFORMS CLOTHING	22,865.99	33,000.00	36,300.00
650651	547500	PERSONAL PROTECTIVE E	2,029.18	610.00	2,500.00
TOTAL COMMODITIES			4,063.63	1,333.56	2,500.00
			1,051,684.08	978,177.90	1,111,222.00
04 CAPITAL OUTLAY					
650650	550000	DEPRECIATION EXPENSE			
650650	563000	IMPROVEMENTS	390,773.87	0.00	0.00
650650	570000	MACHINERY EQUIPMENT	75,525.00	300,000.00	350,000.00
			0.00	56,303.63	56,304.00

2027 BUDGET-ACTUALS REPORT

Org	Obj	Proj	2025 Actuals	2026 Projected	2027 Budget
650650	574000				
		VEHICLES			
		DEPRECIATION EXPENSE	12,476.67	11,120.00	11,120.00
650651	550000		580,166.36	0.00	0.00
650651	563000	IMPROVEMENTS	98,989.70	6,031.68	200,000.00
650651	570000	MACHINERY EQUIPMENT	29,136.38	173,333.00	173,333.00
650651	571300	WATER METERS	233,531.25	220,000.00	235,000.00
650651	574000	VEHICLES	69,680.25	67,730.00	67,730.00
		TOTAL CAPITAL OUTLAY	1,490,279.48	834,518.31	1,093,487.00
05		OTHER FINANCING USES			
650650	590000	TRF TO GENERAL FUND	0.00	0.00	1,900,000.00
650650	590850	TRF TO DEBT SERVICE F	0.00	0.00	1,150,000.00
		TOTAL OTHER FINANCING USES	0.00	0.00	3,050,000.00
		TOTAL WATER	4,544,362.42	3,876,202.16	7,845,657.57
		TOTAL WATER UTILITY	-20,564,538.67	-6,068,145.91	-2,267,238.08
		TOTAL REVENUES	-26,273,853.17	-10,575,470.68	-10,753,371.74
		TOTAL EXPENSES	5,709,314.50	4,507,324.77	8,486,133.66

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City of Pittsburgh

2027 BUDGET-ACTUALS REPORT

Period 0
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actual's	2026 Projected	2027 Budget
670 WASTE WATER					
670 WASTE WATER					
01 PERSONNEL					
670670	501000		381,368.34	396,834.03	408,739.05
SALARIES FULL TIME					
670670	502000		2,903.60	5,600.00	5,768.00
670670	503000		11,466.45	6,660.44	6,860.25
670670	504000		3,948.08	6,611.32	6,809.66
670670	506000		51,288.32	37,137.22	73,189.45
HEALTH INSURANCE					
670670	506500		268.27	358.34	369.09
670670	507000		196.32	376.50	387.80
670670	508000		7,638.24	6,803.86	6,113.00
670670	509000		40,604.73	34,704.72	39,239.00
670670	509500		3,418.64	3,099.00	3,191.97
670670	510000		5,476.48	5,173.20	6,208.57
KPPERS EMPLOYER INSURA					
670670	512000		23,416.62	22,119.76	26,546.97
MEDICARE TAX					
670670	513000		254,725.83	295,037.85	303,888.99
SOCIAL SECURITY					
670671	501000		7,030.35	0.00	0.00
670671	502000		1,085.94	1,124.66	1,158.40
670671	503000		1,597.33	2,071.54	2,133.69
670671	504000		39,446.33	44,602.80	53,669.35
670671	506000		135.60	201.18	207.22
670671	506500		138.24	265.72	273.69
670671	507000		4,884.87	4,006.51	3,574.00
670671	508000		24,163.45	25,085.58	29,173.00
670671	509000		2,489.46	2,534.22	2,610.25
670671	510000		3,479.10	3,569.28	4,454.13
KPPERS EMPLOYER INSURA					
670671	512000		14,876.13	15,261.82	19,045.23
MEDICARE TAX					
670671	513000		885,046.92	919,239.55	1,003,610.76
TOTAL PERSONNEL					
02 CONTRACTUAL SERVICES					
670670	514000		45,333.00	79,611.24	81,999.58
INSURANCE					
670670	520000		10,836.10	7,348.64	5,778.30
670670	520200		33,801.06	65,000.00	71,813.66
670670	520400		309,601.34	310,000.00	315,180.00
670670	524000		1,291.39	0.00	4,000.00
670670	525000		3,174.86	3,784.92	4,000.00
TRAVEL TRAINING					
670670	527000		495.00	312.84	300.00
670670	528000		489.37	31.92	600.00
670670	528000		18,683.44	25,000.00	25,000.00
670670	530000		346.92	322.34	400.00
670670	531000		14,159.00	19,450.74	20,034.26
670671	520000		3,347.32	5,000.00	5,253.00
670671	520200		5,090.06	9,000.00	9,265.88
670671	524000		27,787.06	35,000.00	35,907.86
670671	525000		15,421.00	50,000.00	50,000.00
670671	527000		4,516.11	5,388.00	5,000.00
670671	527000		36.53	0.00	300.00
670671	528000		43.76	27.12	600.00
670671	530000		1,685.87	2,000.00	2,000.00
670671	531000		346.92	400.00	400.00
LEASE PAYMENTS					
670671	531000		496,486.11	617,677.76	637,832.54
TOTAL CONTRACTUAL SERVICES					

2027 BUDGET-ACTUALS REPORT

Org	obj	proj
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City of Pittsburgh

2027 BUDGET-ACTUALS REPORT

Period 0
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actual's	2026 Projected	2027 Budget
680 STORM WATER UTILITY					
000 UNDESIGNATED					
680000	450000				STORMWATER FEE
680000	453000		-921,905.83	-935,557.98	-968,869.50
680000	457950		-3,913.17	-10,157.92	-4,360.85
680000	465500		-734.70	-2,000.00	-2,000.00
			-42,447.02	-62,721.36	-40,967.87
			-969,000.72	-1,010,437.26	-1,016,198.22
			-969,000.72	-1,010,437.26	-1,016,198.22
TOTAL UNDESIGNATED					
680 STORM WATER					
01 PERSONNEL					
680680	501000		317,790.73	359,962.73	370,761.61
680680	502000		29,729.97	15,957.84	16,436.58
680680	503000		1,550.76	1,526.72	1,572.52
680680	504000		351.18	2,804.12	2,888.24
680680	506000		48,526.86	51,657.72	61,688.30
680680	506500		160.68	242.16	249.42
680680	507000		195.09	356.02	366.70
680680	508000		3,988.11	3,743.15	2,875.00
680680	509000		30,996.61	33,690.32	35,593.00
680680	510000		3,193.04	3,512.94	3,618.33
680680	512000		4,809.77	5,062.98	5,679.05
680680	513000		20,565.91	21,648.60	24,282.86
			461,858.71	500,163.30	526,011.61
TOTAL CONTRACTUAL SERVICES					
02 CONTRACTUAL SERVICES					
680680	514000		11,161.00	23,885.10	24,601.65
680680	520000		8,503.82	7,106.22	13,657.80
680680	520200		2,215.19	3,669.88	4,517.58
680680	520400		6,193.28	5,094.86	4,054.08
680680	524000		0.00	10,000.00	10,000.00
680680	525000		3,169.19	13,690.12	12,000.00
680680	527000		79.80	100.00	100.00
680680	528000		51.52	700.00	700.00
680680	530000		4,565.91	18,000.00	18,000.00
680680	530090		2,373.88	2,389.30	3,000.00
680680	531000		346.92	400.00	400.00
			38,660.31	85,035.48	91,031.11
TOTAL CONTRACTUAL SERVICES					
03 COMMODITIES					
680680	532000		0.00	5,760.00	6,000.00
680680	542000		48,169.64	40,000.00	40,000.00
680680	543000		17,083.75	20,000.00	20,000.00
680680	543300		3,976.98	3,006.62	3,006.62
680680	543450		1,850.69	0.00	0.00
680680	543900		333.94	0.00	2,000.00
680680	544000		518.40	200.00	0.00
680680	545000		538.52	500.00	0.00

City of Pittsburgh

2027 BUDGET-ACTUALS REPORT

Period 0
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actuals	2026 Projected	2027 Budget
680680	546000		19,107.26	25,000.00	0.00
680680	547000		1,711.46	0.00	2,500.00
680680	547500		1,083.14	2,500.00	0.00
	TOTAL COMMODITIES		94,373.78	96,966.62	73,506.62
04	CAPITAL OUTLAY				
680680	550000		201,499.34	0.00	0.00
680680	563000		1,081.20	150,000.00	0.00
680680	570000		25,618.19	26,000.00	0.00
680680	574000		9,000.14	34,000.00	0.00
	TOTAL CAPITAL OUTLAY		237,198.87	210,000.00	0.00
	TOTAL STORM WATER		832,091.67	892,167.40	690,549.34
	TOTAL STORM WATER UTILITY		-136,909.05	-118,269.86	-325,648.88
	TOTAL REVENUES		-969,000.72	-1,010,437.26	-1,016,198.22
	TOTAL EXPENSES		832,091.67	892,167.40	690,549.34

GAS OIL
UNIFORMS CLOTHING
PERSONAL PROTECTIVE E

DEPRECIATION EXPENSE
IMPROVEMENTS
MACHINERY EQUIPMENT
VEHICLES

TOTAL STORM WATER UTILITY

TOTAL REVENUES

TOTAL EXPENSES

City of Pittsburgh

2027 BUDGET-ACTUALS REPORT

Period 0
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actual's	2026 Projected	2027 Budget
690 PROPERTY SANITATION					
000 UNDESIGNATED					
690000	450500				
690000	453000				
690000	454600				
690000	465500				
690000	490000				
TOTAL			-725,970.19	-975,000.00	-1,080,000.00
			-3,657.24	-8,000.00	-10,000.00
			-340.00	-2,360.00	-3,000.00
			-12.91	0.00	0.00
			-500,000.00	-132,000.00	0.00
			-1,230,130.34	-1,117,360.00	-1,093,000.00
TOTAL UNDESIGNATED			-1,230,130.34	-1,117,360.00	-1,093,000.00
690 SANITATION					
01 PERSONNEL					
690690	501000				
690690	502000				
690690	503000				
690690	506000				
690690	506500				
690690	507000				
690690	508000				
690690	509000				
690690	510000				
690690	512000				
690690	513000				
TOTAL PERSONNEL			430,507.81	393,208.00	405,004.00
			14,943.75	0.00	0.00
			9,269.26	80.04	82.00
			64,834.98	78,429.84	60,375.00
			2.28	0.00	95.91
			280.14	584.58	602.00
			4,231.45	26,395.35	15,702.00
			42,830.82	38,900.00	39,839.00
			4,410.45	5,312.32	5,472.00
			6,289.38	7,333.12	5,874.00
			26,892.59	31,355.44	25,115.00
			604,492.91	581,598.69	558,160.91
02 CONTRACTUAL SERVICES					
690690	514000				
690690	520000				
690690	520200				
690690	520400				
690690	525000				
690690	528000				
690690	530000				
690690	531000				
TOTAL CONTRACTUAL SERVICES			3,146.00	11,902.52	12,260.00
			1,978.35	1,000.00	1,051.00
			0.00	500.00	525.00
			0.00	500.00	525.00
			78.21	1,000.00	1,000.00
			143.94	100.00	100.00
			120,510.33	150,000.00	190,000.00
			19,152.73	0.00	0.00
			145,009.56	165,002.52	205,461.00
03 COMMODITIES					
690690	532000				
690690	541000				
690690	542000				
690690	543000				
690690	544000				
690690	545000				
690690	546000				
690690	547000				
690690	547500				
TOTAL COMMODITIES			19,013.28	20,000.00	20,000.00
			0.00	0.00	20,000.00
			38,843.26	18,500.00	20,000.00
			10,979.21	14,000.00	15,000.00
			193.87	221.50	200.00
			639.22	1,000.00	1,000.00
			38,714.09	54,242.00	59,666.00
			2,941.29	4,500.00	3,000.00
			2,225.35	4,895.96	5,000.00
			113,549.57	117,359.46	143,866.00

2027 BUDGET-ACTUALS REPORT

Period 0
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actuals	2026 Projected	2027 Budget
04 CAPITAL OUTLAY					
690690	550000		135,077.25	0.00	0.00
		DEPRECIATION EXPENSE			
690690	560050		192,854.00	0.00	0.00
		PENSION EXP			
690690	570000		50,733.09	90,000.00	50,000.00
		MACHINERY EQUIPMENT			
690690	574000		0.00	5,560.14	11,112.00
		VEHICLES			
690690	574100		0.00	122,419.00	122,419.00
		FREIGHTLINER TRUCK LE			
		TOTAL CAPITAL OUTLAY	378,664.34	217,979.14	183,531.00
06 DEBT SERVICES					
690690	575800		78,456.00	0.00	0.00
		OPEB EXP KPEKS			
		TOTAL DEBT SERVICES	78,456.00	0.00	0.00
		TOTAL SANITATION	1,320,172.38	1,081,939.81	1,091,018.91
		TOTAL PROPERTY SANITATION	90,042.04	-35,420.19	-1,981.09
		TOTAL REVENUES	-1,230,130.34	-1,117,360.00	-1,093,000.00
		TOTAL EXPENSES	1,320,172.38	1,081,939.81	1,091,018.91
		GRAND TOTAL	-1,732,490.35	-2,070,197.09	1,709,299.75

** END OF REPORT - Generated by Missy Scott **

City of Pittsburgh

2027 BUDGET-ACTUALS REPORT

Period 0
REPORT TEMPLATE: BUDG1

Org	Obj	Proj	2025 Actuals	2026 Projected	2027 Budget
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ADOPTED

**City of Pittsburgh
Schedule of Positions
2027 Budget**

* FTE = Full Time Equivalent

	Actual FTE 2025	Estimated FTE 2026	Adopted FTE 2027
Position Title			
<u>ADMINISTRATION</u>			
City Manager	1.0	1.0	1.0
Deputy City Manager	1.0	1.0	1.0
Public Information Manager	1.0	1.0	1.0
City Commissioners	2.5	2.5	2.5
Intern	0.5	0.5	0.5
City Attorney	1.0	1.0	1.0
City Clerk	1.0	2.0	2.0
Director of Finance	1.0	1.0	1.0
Controller	1.0	1.0	1.0
Accounting Supervisor	1.0	1.0	1.0
Staff Accountant II	1.0	1.0	1.0
Human Resources Director	1.0	1.0	1.0
Assistant Director of Human Resources	1.0	1.0	1.0
Director of Information Technology	1.0	1.0	1.0
Facility Maintenance Technician I	1.0	0.0	0.0
IT Manager	1.0	1.0	1.0
Media Production Specialist	0.5	0.5	0.5
Network Administrator I	1.0	0.0	0.0
Systems Administrator I	1.0	2.0	2.0
Facility Maintenance Technician I	0.0	2.0	2.0
Facility Maintenance Technician II	0.0	2.0	2.0
Airport Manager	0.0	1.0	1.0
Airport Attendant	0.0	2.5	2.5
Auditorium Manager	1.0	1.0	1.0
Administrative Assistant I	1.0	1.0	1.0
Technical Director	1.0	1.0	1.0
Assistant Technical Director	1.0	1.0	1.0
Building Maintenance Worker	1.0	1.0	1.0
Event Manager	1.0	1.0	1.0
Event Worker	2.5	7.5	7.5
Media Production Specialist	0.5	0.5	0.5
Customer Service Manager	1.0	1.0	1.0
Customer Service Representative I	1.5	1.0	1.0
Customer Service Representative II	1.0	2.0	2.0
Total	32.0	45.0	45.0
<u>HOUSING & COMMUNITY DEVELOPMENT</u>			
Airport Manager	1.0	0.0	0.0
Airport Attendant	2.0	0.0	0.0
Building Inspector	4.0	4.0	4.0
Permit Technician	2.0	2.0	2.0
Codes Enforcement Inspector	3.0	3.0	3.0
Director of Housing & Community Dev.	1.0	1.0	1.0
Administrative Assistant I	1.0	1.0	1.0
Community Development Specialist	1.0	1.0	1.0
Neighborhood Redevelopment Manager	1.0	1.0	1.0
Section 8 HQS Compliance Inspector	1.0	1.0	1.0
Housing Program Manager	1.0	1.0	1.0
Housing Specialist II	1.0	1.0	1.0
Housing Specialist III	1.0	1.0	1.0
Total	20.0	17.0	17.0

City of Pittsburg
Schedule of Positions
2027 Budget

* FTE = Full Time Equivalent

	Actual FTE 2025	Estimated FTE 2026	Adopted FTE 2027
Position Title			
<u>PARKS & RECREATION</u>			
Director of Parks & Recreation	1.0	1.0	1.0
Parks Superintendent	1.0	1.0	1.0
Heavy Equipment Operator	2.0	2.0	2.0
Heavy Equipment Operator II	1.0	1.0	1.0
Mechanic I	1.0	1.5	1.5
Parks Facilities Coordinator	1.0	1.0	1.0
Parks Sports Facility Maintenance	0.0	0.0	1.0
Parks Security Officer	1.0	0.0	0.0
Parks Maintenance Worker	4.5	5.3	5.3
Parks Vegetation Coordinator	1.0	1.0	1.0
Project Coordinator	1.0	1.0	1.0
Recreation Superintendent	1.0	1.0	1.0
Customer Service Representative I	1.0	1.0	1.0
Recreation Manager - Athletics	1.0	1.0	1.0
Recreation Manager - Operations	1.0	1.0	1.0
Recreation Worker	6.0	4.2	4.2
Recreation Leader	0.5	1.8	1.8
Instructor	1.0	0.5	0.5
Cashier/Concession Worker - Recreation	0.0	2.7	2.7
Golf Course Superintendent	1.0	1.0	1.0
Golf Course Assistant Superintendent	1.0	1.0	1.0
Clubhouse Manager	1.0	1.0	1.0
Heavy Equipment Operator II	1.0	1.0	1.0
Parks Maintenance Worker	0.0	0.0	0.0
PT Four Oaks Maintenance Worker	0.0	1.0	1.0
Clubhouse Worker	3.5	4.5	4.5
Aquatic Center Manager	0.3	0.6	0.6
Aquatic Center Assistant Manger	0.3	0.0	0.0
Aquatic Center Maint. Manager	0.3	0.6	0.6
Cashier/Concession Worker	3.3	2.4	2.4
Instructor	0.6	0.3	0.3
Parks Maintenance Worker	0.6	0.0	0.0
Lifeguard	9.6	11.4	11.4
Cemetery Caretaker	1.0	1.0	1.0
Parks Maintenance Worker	0.5	0.0	0.0
Farmers Market Manager	0.5	0.5	0.5
Total	50.5	54.3	55.3
<u>PUBLIC LIBRARY</u>			
Library Director	1.0	1.0	1.0
Assistant Library Director	1.0	1.0	1.0
Public Service Manager	1.0	1.0	1.0
Head of Information Technology	1.0	1.0	1.0
Head of Technical Processing	1.0	1.0	1.0
Head of Youth Services	1.0	0.0	0.0
Public Services / Floater	1.0	0.0	0.0
Young Adult / Public Services	2.0	0.0	0.0
Custodian	1.0	1.0	1.0
Circulation Clerk	1.5	0.0	0.0
Computer Lab Assistant	2.0	0.0	0.0
Computer Services	1.0	0.0	0.0
Library Assistant	1.5	0.0	0.0
Reference Clerk	1.5	0.0	0.0
Shelver	0.5	0.0	0.0
Youth Services Assistant	1.0	0.0	0.0
PT Assistant I	0.0	7.0	7.0
PT Assistant II	0.0	3.0	3.0
PT Assistant III	0.0	0.6	0.6
Total	19.0	16.6	16.6

City of Pittsburg
Schedule of Positions
2027 Budget

* FTE = Full Time Equivalent

	Actual	Estimated	Adopted
	FTE	FTE	FTE
Position Title	2025	2026	2027
<u>PUBLIC UTILITIES</u>			
Engineering Supervisor	1.0	1.0	1.0
Engineering Technician	1.0	1.0	1.0
Facility Maintenance Supervisor	1.0	0.0	0.0
Facility Maintenance Technician	1.0	0.0	0.0
Facility Maintenance Technician II	1.0	0.0	0.0
Street Superintendent	1.0	1.0	1.0
Street Supervisor	0.0	1.0	1.0
Traffic & Communicatins Manager	1.0	1.0	1.0
Heavy Equipment Operator Apprentice	5.0	7.0	7.0
Heavy Equipment Operator I	2.0	0.0	0.0
Heavy Equipment Operator II	1.0	0.0	0.0
Traffic & Communication Technician	2.0	2.0	2.0
Utilities Maintenance Worker	0.3	0.3	0.3
Director of Utilities	1.0	1.0	1.0
WTP Superintendent	1.0	1.0	1.0
Administrative Assistant III	1.0	1.0	1.0
WTP Maintenance Technician	1.0	1.0	1.0
WTP Operator Apprentice	0.0	2.0	2.0
WTP Operator I	3.0	2.0	2.0
WTP Operator II	3.0	2.0	2.0
Distribution Superintendent	1.0	1.0	1.0
Asset and Fleet Manager	1.0	1.0	1.0
Distribution Supervisor	1.0	1.0	1.0
GIS Specialist	1.0	1.0	1.0
Distribution Operator Supervisor	1.0	0.0	0.0
Distribution Operator Apprentice	2.0	3.0	3.0
Distribution Operator I	3.0	1.0	1.0
Mechanic I	1.0	1.5	1.5
Mechanic II	1.0	1.0	1.0
Utility Location Specialist	1.0	1.0	1.0
Water Service Representative	2.0	3.0	3.0
Water & Wastewater Plant Manager	1.0	1.0	1.0
WWTP Superintendent	1.0	1.0	1.0
WWTP Quality Controller	1.0	1.0	1.0
WWTP Maintenance Technician	1.0	1.0	1.0
WWTP Operator Apprentice	1.0	2.0	2.0
WWTP Operator I	2.0	2.0	2.0
WW Collection Superintendent	1.0	1.0	1.0
WW Collection Operator	4.0	4.0	4.0
Director of Property & Sanitation	1.0	0.0	0.0
Assistant Director of Property & Sanitation	1.0	0.0	0.0
Sanitation Worker II	3.0	0.0	0.0
Sanitation Worker I	3.5	0.0	0.0
SW Collection Superintendent	1.0	1.0	1.0
SW Collections Supervisor	0.0	1.0	1.0
SW Collection Operator Apprentice	1.0	1.0	1.0
SW Collection Operator I	1.0	0.0	0.0
SW Collection Operator II	2.0	2.0	2.0
Street Sweeper Operator	1.0	1.0	1.0
Total	68.8	57.8	57.8
<u>PROPERTY & SANITATION</u>			
Director of Property & Sanitation	0.0	1.0	1.0
Sanitation Supervisor	0.0	1.0	1.0
Saitation Coordinator	0.0	1.0	1.0
Sanitation Worker II	0.0	2.0	2.0
Sanitation Worker I	0.0	4.0	4.0
Sanitation Worker Maintenance	0.0	2.0	2.0
Total	0.0	11.0	11.0

**City of Pittsburg
Schedule of Positions
2027 Budget**

* FTE = Full Time Equivalent

	Actual	Estimated	Adopted
	FTE	FTE	FTE
Position Title	2025	2026	2027
<u>PUBLIC SAFETY</u>			
Fire Chief	1.0	1.0	1.0
Battalion Fire Chief	3.0	3.0	3.0
Deputy Fire Chief	1.0	1.0	1.0
Fire Captain	6.0	6.0	6.0
Fire Lieutenant	6.0	6.0	6.0
Firefighter I	13.0	12.0	12.0
Firefighter II	4.0	5.0	5.0
Master Firefighter	1.0	1.0	1.0
Animal Control Officer	1.0	1.0	1.0
Animal Control Technician	1.0	1.0	1.0
Court Administrator	1.0	1.0	1.0
Judge	1.0	1.0	1.0
Legal Advisor/Court Prosecutor	1.0	1.0	1.0
Municipal Court Clerk	1.0	2.0	2.0
Prosecution Clerk	1.0	1.0	1.0
Police Chief	1.0	1.0	1.0
Administrative Lieutenant	1.0	1.0	1.0
Administrative Assistant I	1.0	1.0	1.0
Custodian	1.0	1.0	1.0
Deputy Chief of Police	1.0	1.0	1.0
Family Response Advocate	3.0	3.0	3.0
Network Administrator I	1.0	1.0	1.0
Information Technology Specialist II	1.0	1.0	1.0
Human Resource Manager	1.0	1.0	1.0
Police Records Administrator	1.0	1.0	1.0
Assistant Police Records Administrator	1.0	1.0	1.0
Police Records Clerk	1.0	1.0	1.0
Deputy Chief of Police	1.0	1.0	1.0
Police Corporal	3.0	2.0	2.0
Police Lieutenant	4.0	4.0	4.0
Police Officer I	11.0	4.0	4.0
Police Officer II	8.0	7.0	7.0
Police Officer III	4.0	1.0	1.0
Police Officer Trainee	0.0	6.0	6.0
Police Sergeant	3.0	3.0	3.0
Master Patrol Officer	4.0	3.0	3.0
Deputy Chief of Police Investigations	1.0	1.0	1.0
Detective Lieutenant	1.0	0.0	0.0
Investigations Sergeant	1.0	1.0	1.0
Detective II	1.0	0.5	0.5
Detective I	3.0	2.0	2.0
Crime Analyst	1.0	0.0	0.0
Criminal Investigator	2.0	1.0	1.0
Narcotics Investigator	0.0	0.0	0.0
Evidence Control Specialist	1.0	0.0	0.0
Evidence Technician	1.0	1.0	1.0
Communications Supervisor	2.0	0.0	0.0
Communications Technician I	4.5	5.5	5.5
Communications Technician II	2.0	1.0	1.0
Communications Technician III	3.0	2.0	2.0

**City of Pittsburgh
Schedule of Positions
2027 Budget**

* FTE = Full Time Equivalent

	Actual FTE 2025	Estimated FTE 2026	Adopted FTE 2027
Position Title			
<u>Public Safety Continued</u>			
Master Patrol Officer	0.0	1.0	1.0
Police Officer II	0.0	1.0	1.0
Police Officer II	0.0	1.0	1.0
Police Officer II	0.0	1.0	1.0
Police Officer II	0.0	1.0	1.0
Police Officer II	0.0	1.0	1.0
Criminal Investigator	0.0	1.0	1.0
Evidence Control Specialist	0.0	1.0	1.0
Evidence Control Technician	0.0	1.0	1.0
Detective II	0.0	1.0	1.0
Detective I	0.0	1.0	1.0
Detective I	0.0	1.0	1.0
Crime Analyst	0.0	1.0	1.0
Communications Supervisor	0.0	1.0	1.0
Communications Technician III	0.0	1.0	1.0
Communications Technician I	0.0	1.0	1.0
Parks Security Officer	0.0	1.0	1.0
Total	117.5	120.0	120.0
City Wide Total	307.8	321.7	322.7
<u>FTE By Type</u>			
Full Time	256.0	261.0	262.0
Part Time	27.5	34.0	34.0
Temporary	24.3	26.7	26.7
City Wide Total	307.8	321.7	322.7
<u>FTE By Fund</u>			
General Fund	217.0	216.3	217.3
Public Library	19.0	16.6	16.6
Street and Highway	12.3	12.3	12.3
Public Utility	42.0	39.5	39.5
Property & Sanitation	8.5	11	11
Stormwater	6.0	6	6
Section 8 Housing	3.0	3	3
PSST		17	17
City Wide Total	307.8	321.7	322.7