

Project and Line Item	Budget	Actual as of 3/31/2022
Avoid layoffs	\$ 112,938,391.00	\$ 52,918,772.00
Eliminate the anticipated workforce reduction	\$ 112,938,391.00	\$ 52,918,772.00
Compliance assistance	\$ 300,000.00	\$ 46,735.15
Maier Duessel contract	\$ 300,000.00	\$ 46,735.15
Demolition of structures	\$ 2,000,000.00	\$ 967,520.00
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Facility improvements	\$ 20,925,840.00	\$ -
Cowley Rec Center Facility Upgrades	\$ 6,000,000.00	\$ -
Cowley Rec Center Tech Upgrades	\$ 30,526.00	\$ -
Hazelwood Senior Center Facility Upgrades	\$ 600,000.00	\$ -
Hazelwood Senior Center Tech Upgrades	\$ 38,263.00	\$ -
Jefferson Rec Center Facility Upgrades	\$ 4,757,495.00	\$ -
Jefferson Rec Center Tech Upgrades	\$ 31,261.00	\$ -
Marshall Mansion Facility Upgrades	\$ 1,500,000.00	\$ -
Marshall Mansion Tech Upgrades	\$ 34,111.00	\$ -
McKinley Rec Center Facility Upgrades	\$ 1,100,000.00	\$ -
McKinley Rec Center Tech Upgrades	\$ 38,532.00	\$ -
Paulson Rec Center Facility Upgrades	\$ 300,000.00	\$ -
Paulson Rec Center Tech Upgrades	\$ 30,526.00	\$ -
Phillips Rec Center Facility Upgrades	\$ 1,700,000.00	\$ -
Phillips Rec Center Tech Upgrades	\$ 52,153.00	\$ -
Public Works Fourth Division construction	\$ 1,400,000.00	\$ -
Robert E. Williams Rec Center Facility Upgrades	\$ 500,000.00	\$ -
Robert E. Williams Rec Center Tech Upgrades	\$ 30,526.00	\$ -
Thaddeus Stevens School Facility Upgrades	\$ 1,500,000.00	\$ -
Thaddeus Stevens School Tech Upgrades	\$ 119,242.00	\$ -
West Penn Rec Center Facility Upgrades	\$ 1,100,000.00	\$ -
West Penn Rec Center Tech Upgrades	\$ 63,205.00	\$ -
Fleet improvements	\$ 13,750,000.00	\$ 2,784,253.00
Green fleet improvements	\$ 13,750,000.00	\$ 2,784,253.00
Guaranteed Income project	\$ 2,500,000.00	\$ -
Guaranteed Personal Income (OnePGH)	\$ 2,500,000.00	\$ -
Infrastructure improvements	\$ 23,272,116.00	\$ -
Davis Avenue pedestrian bridge	\$ 2,000,000.00	\$ -
Frazier Street steps	\$ 1,800,000.00	\$ -
Hill District corridor enhancements	\$ 2,274,000.00	\$ -
Irvine Street improvements	\$ 1,000,000.00	\$ -
North Avenue streetscape, safety, and signal improvements	\$ 2,500,000.00	\$ -
Step projects	\$ 1,100,000.00	\$ -
Streetlights - 8,000 new lights	\$ 12,000,000.00	\$ -
57th St. Steps	\$ 598,116.00	\$ -
Lead line remediation projects	\$ 17,500,000.00	\$ -
Lead line replacement projects	\$ 17,500,000.00	\$ -
Lead paint project	\$ 2,000,000.00	\$ -
Lead paint project	\$ 2,000,000.00	\$ -
Restoration of Operating Budget	\$ 38,324,206.00	\$ 15,700,408.00
3% wage increases for non-union positions	\$ 4,905,039.00	\$ 2,343,168.00
Restoration of additional Public Works non-personnel lines	\$ 8,437,786.00	\$ 3,715,580.00

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Restoration of ELA non-personnel line	\$ 4,125,000.00	\$ 1,375,000.00
Restoration of non-personnel lines	\$ 1,387,540.00	\$ 682,525.00
Restore some vacant positions (9/1 start for 2021 only)	\$ 19,468,841.00	\$ 7,584,135.00
Supplements to the Operating Budget	\$ 26,600,858.00	\$ 13,175,263.00
Community Public Safety facilities	\$ 2,000,000.00	\$ 1,000,000.00
Land maintenance for City and 3TB-owned properties	\$ 6,000,000.00	\$ 3,000,000.00
New non-personnel lines	\$ 519,500.00	\$ (104,758.00)
New non-personnel lines for I&P needs	\$ 2,944,100.00	\$ 1,599,300.00
New non-personnel lines for Public Works needs	\$ 3,579,014.00	\$ 2,082,398.00
New positions/mid-year swaps (9/1 start for 2021 only)	\$ 1,558,244.00	\$ 598,323.00
OCHS-AHN Project	\$ 10,000,000.00	\$ 5,000,000.00
Support for community development	\$ 16,800,000.00	\$ -
Avenues of Hope - Centre Avenue	\$ 1,000,000.00	\$ -
Avenues of Hope - Chartiers Avenue	\$ 1,000,000.00	\$ -
Avenues of Hope - Homewood Avenue	\$ 1,000,000.00	\$ -
Avenues of Hope - Larimer Avenue	\$ 1,000,000.00	\$ -
Avenues of Hope - Perrysville Avenue	\$ 1,000,000.00	\$ -
Avenues of Hope - Second Avenue	\$ 1,000,000.00	\$ -
Avenues of Hope - Warrington Avenue	\$ 1,000,000.00	\$ -
Broadway Ave. development	\$ 2,000,000.00	\$ -
Gladstone (Hazelwood)	\$ 2,000,000.00	\$ -
Jasmine Nyree campus (Sheraden)	\$ 1,000,000.00	\$ -
Lexington/Homewood development	\$ 2,000,000.00	\$ -
Penn Circle 2-way conversion	\$ 2,800,000.00	\$ -
Support for housing	\$ 41,478,811.00	\$ -
Housing - community land trust	\$ 5,000,000.00	\$ -
Housing - for sale home ownership (OwnPGH)	\$ 21,478,811.00	\$ -
Housing - homeownership utilities program	\$ 10,000,000.00	\$ -
Housing - protection of existing affordable housing (NOAH)	\$ 5,000,000.00	\$ -
Support for non-profits	\$ 100,000.00	\$ -
Immigration court program match	\$ 100,000.00	\$ -
Support for ongoing PPA projects	\$ 80,000.00	\$ -
Kirkwood Ave. lot	\$ 80,000.00	\$ -
Support for ongoing URA projects	\$ 10,000,000.00	\$ -
Land Bank	\$ 10,000,000.00	\$ -
Support for small businesses and artists	\$ 6,500,000.00	\$ -
Make COVID-19 small business loan into a grant	\$ 3,500,000.00	\$ -
PittSTAR - artists	\$ 2,000,000.00	\$ -
PittSTAR - make street seating permanent	\$ 1,000,000.00	\$ -
Grand Total	\$ 335,070,222.00	\$ 85,592,951.15