

<b>Project and Line Item</b>	<b>Budget</b>	<b>Actual as of 9/30/2022</b>
<b>Avoid layoffs</b>	<b>\$ 112,938,391.00</b>	<b>\$ 52,918,772.00</b>
Eliminate the anticipated workforce reduction	\$ 112,938,391.00	\$ 52,918,772.00
<b>Bridge maintenance</b>	<b>\$ 2,500,100.00</b>	<b>\$ -</b>
Bridge asset management program	\$ 2,500,100.00	\$ -
<b>Compliance assistance</b>	<b>\$ 300,000.00</b>	<b>\$ 65,228.70</b>
Maher Duessel contract	\$ 300,000.00	\$ 65,228.70
<b>Demolition of structures</b>	<b>\$ 2,000,000.00</b>	<b>\$ 1,467,670.00</b>
Demolition of structures	\$ 2,000,000.00	\$ 1,467,670.00
<b>Facility improvements</b>	<b>\$ 20,925,840.00</b>	<b>\$ 609,590.28</b>
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	\$ 584,413.40
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	\$ 25,176.88
Phillips Rec Center Facility Upgrades	\$ 1,700,000.00	\$ -
Phillips Rec Center Tech Upgrades	\$ 52,153.00	\$ -
Police Zone 4 Facility Upgrades	\$ 629,476.00	\$ -
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	\$ 870,524.00	\$ -
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	\$ -
<b>Fleet improvements</b>	<b>\$ 13,750,000.00</b>	<b>\$ 2,784,253.00</b>
Green fleet improvements	\$ 13,750,000.00	\$ 2,784,253.00
<b>Infrastructure improvements</b>	<b>\$ 23,272,116.00</b>	<b>\$ 230,380.85</b>
57th St. Steps	\$ 598,116.00	\$ -
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	\$ 230,380.85
Streetlights - 8,000 new lights	\$ 12,000,000.00	\$ -
<b>Land acquisition and maintenance</b>	<b>\$ 2,478,811.00</b>	<b>\$ -</b>
Hays wood park acquisition	\$ 2,000,000.00	\$ -
Targeted parcel maintenance	\$ 478,811.00	\$ -
<b>Lead line remediation projects</b>	<b>\$ 17,000,000.00</b>	<b>\$ -</b>
Lead line replacement projects	\$ 17,000,000.00	\$ -
<b>Lead safety</b>	<b>\$ 2,000,000.00</b>	<b>\$ 39,570.00</b>
Lead paint project	\$ 2,000,000.00	\$ 39,570.00

Project and Line Item	Budget	Actual as of 9/30/2022
<b>Restoration of Operating Budget</b>	<b>\$ 38,324,206.00</b>	<b>\$ 15,700,408.00</b>
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
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
<b>Supplements to the Operating Budget</b>	<b>\$ 26,600,858.00</b>	<b>\$ 13,175,263.00</b>
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
<b>Support for community development</b>	<b>\$ 14,800,000.00</b>	<b>\$ -</b>
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	\$ -
Jasmine Nyree campus support	\$ 1,000,000.00	\$ -
Lexington/Homewood development	\$ 2,000,000.00	\$ -
Penn Circle 2-way conversion	\$ 2,800,000.00	\$ -
<b>Support for housing</b>	<b>\$ 41,000,000.00</b>	<b>\$ -</b>
Housing - community land trust	\$ 5,000,000.00	\$ -
Housing - development of affordable units through PHDC	\$ 4,000,000.00	\$ -
Housing - education and counseling	\$ 1,375,000.00	\$ -
Housing - for sale home ownership	\$ 15,625,000.00	\$ -
Housing - homeownership utilities program	\$ 4,000,000.00	\$ -
Housing - office space conversion	\$ 2,100,000.00	\$ -
Housing - preservation	\$ 8,900,000.00	\$ -
<b>Support for non-profits</b>	<b>\$ 100,000.00</b>	<b>\$ 100,000.00</b>
Casa San José support	\$ 100,000.00	\$ 100,000.00
<b>Support for ongoing PPA projects</b>	<b>\$ 80,000.00</b>	<b>\$ -</b>
Kirkwood Ave. grant match	\$ 80,000.00	\$ -
<b>Support for ongoing URA projects</b>	<b>\$ 10,000,000.00</b>	<b>\$ -</b>
Pittsburgh Land Bank support	\$ 10,000,000.00	\$ -
<b>Support for small businesses</b>	<b>\$ 4,499,900.00</b>	<b>\$ -</b>
COVID-19 small business grants	\$ 3,500,000.00	\$ -
Permanent street seating	\$ 999,900.00	\$ -
<b>Support for the arts</b>	<b>\$ 2,000,000.00</b>	<b>\$ -</b>
Funding for the arts	\$ 2,000,000.00	\$ -
<b>Wastewater projects</b>	<b>\$ 500,000.00</b>	<b>\$ -</b>
Wastewater lateral replacement and repair	\$ 500,000.00	\$ -
<b>Grand Total</b>	<b>\$ 335,070,222.00</b>	<b>\$ 87,091,135.83</b>