

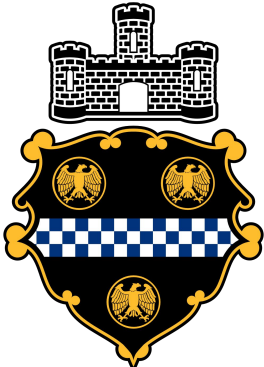
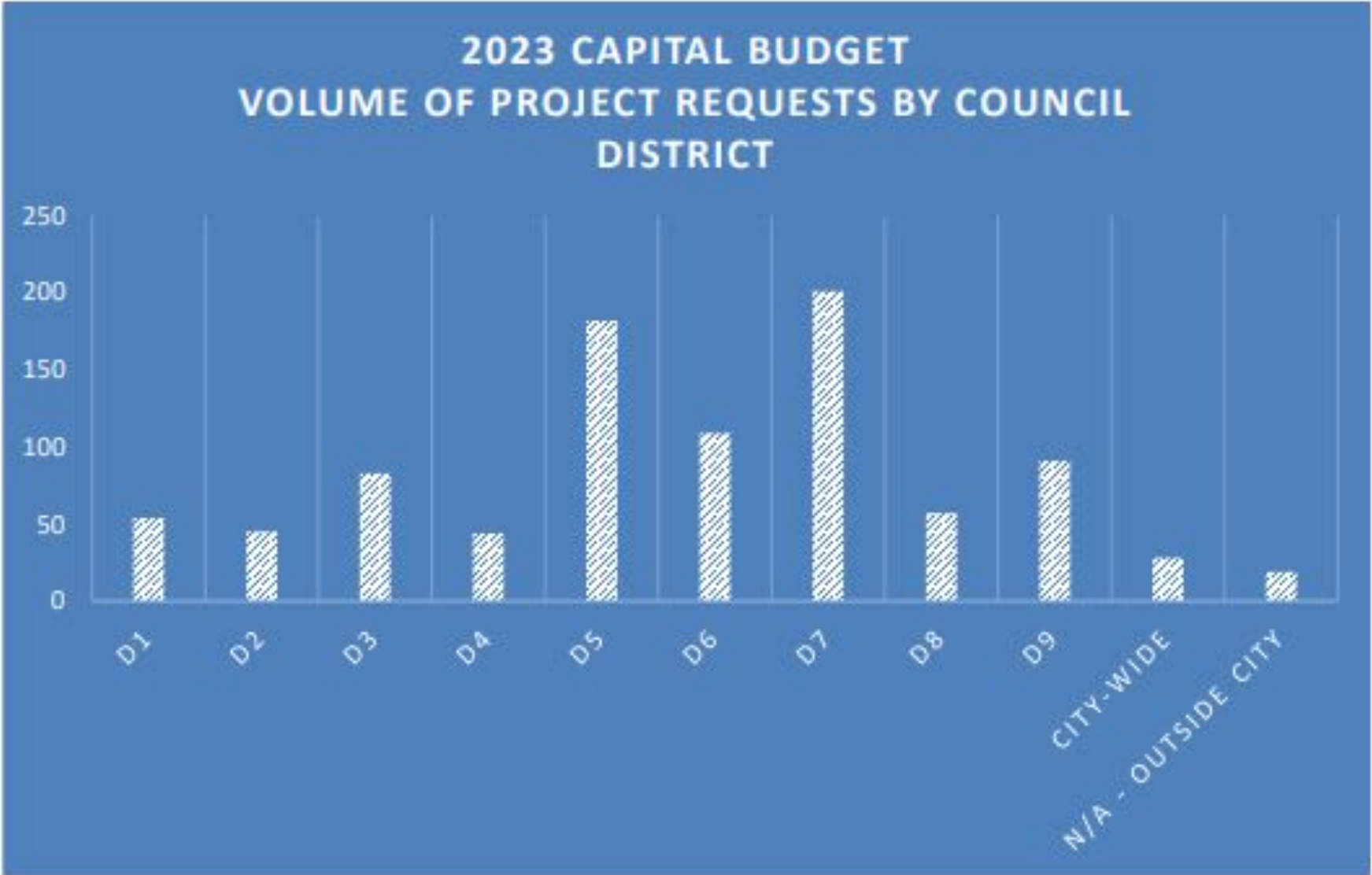


Mayor Gainey's 2023 Proposed Operating and Capital Budget

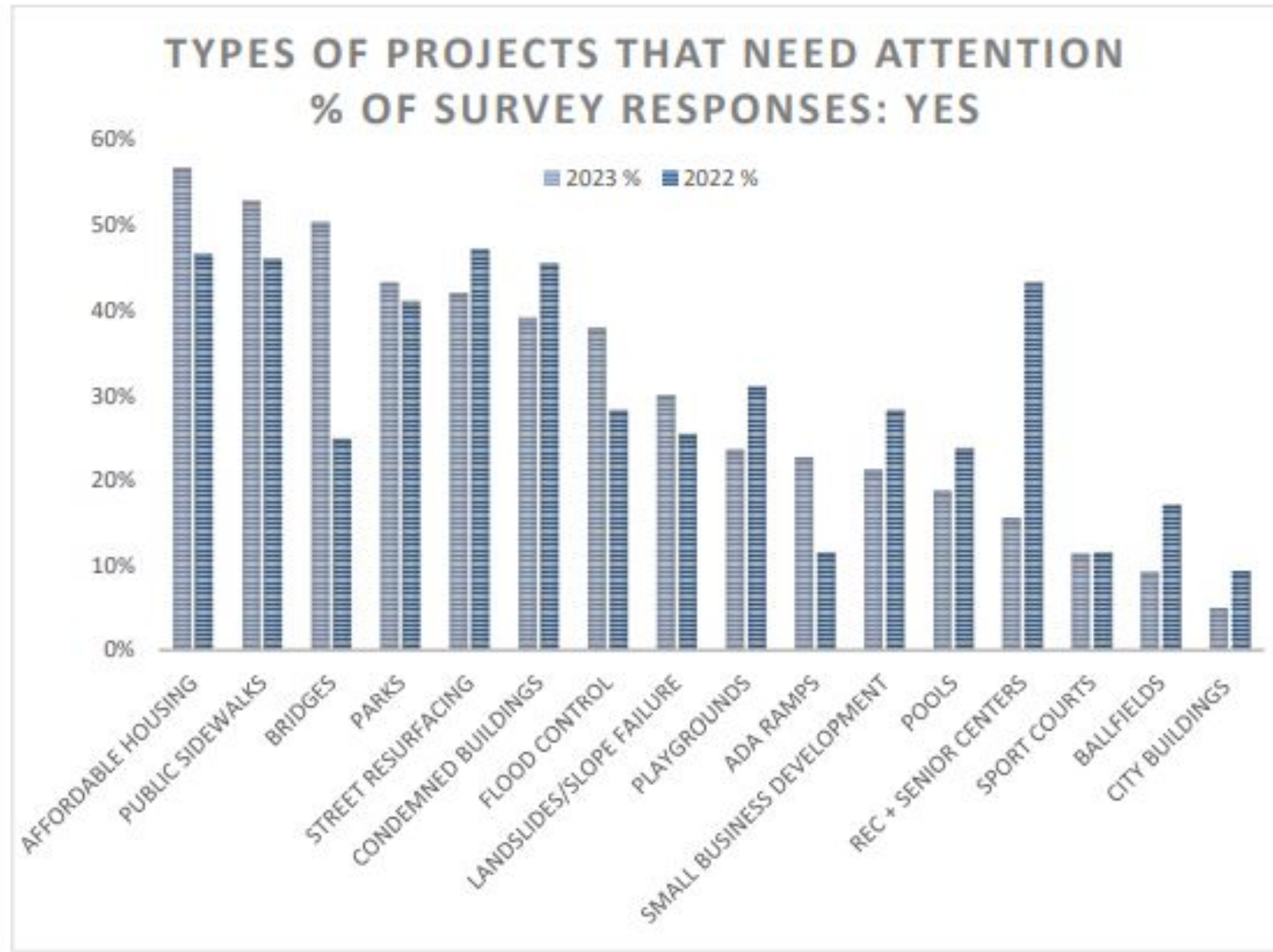
Perry Hilltop – Fineview Citizens Council

November 22, 2022

Citizen Participation to Date



Citizen Participation to Date



2023 Budget Proposals



The Mayor's Priorities

- **Safe Neighborhoods**

- Infrastructure
- Housing
- Environment
- Lifelong Learning

- **Welcoming Communities**

- Resident Empowerment
- Cultural Celebration
- Social Fulfillment

- **Thriving People**

- Economic Mobility
- Physical Mobility
- Critical Communities
- Equity



Target Budget

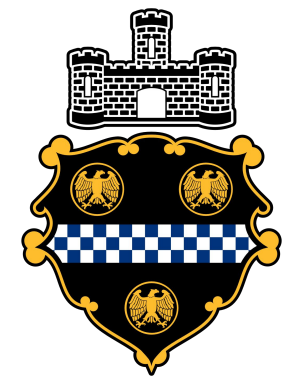
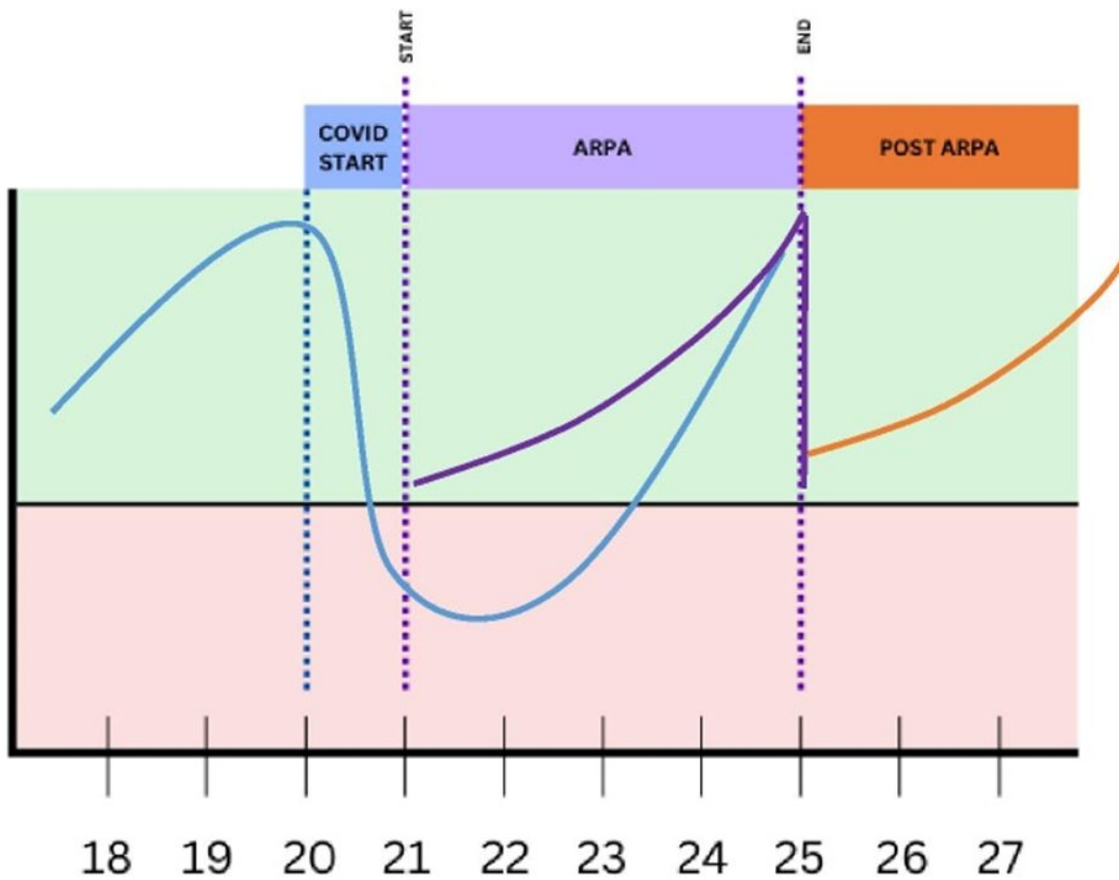
| | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 |
|------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | <u>Estimate</u> | <u>Budget</u> | <u>Forecast</u> | <u>Forecast</u> | <u>Forecast</u> | <u>Forecast</u> |
| REVENUES | | | | | | |
| Real Estate Tax | \$ 161,556,479 | \$ 159,327,540 | \$ 160,719,490 | \$ 162,159,851 | \$ 163,641,288 | \$ 165,158,197 |
| Earned Income Tax | 110,792,730 | 116,560,127 | 119,145,333 | 121,647,375 | 124,116,285 | 126,598,610 |
| Payroll Preparation Tax | 62,143,353 | 65,809,811 | 68,705,443 | 71,178,839 | 73,883,635 | 76,691,212 |
| Parking Tax | 49,777,791 | 52,570,685 | 54,863,191 | 57,255,668 | 59,397,419 | 61,461,430 |
| Regional Asset District Tax Relief | 25,056,722 | 24,938,241 | 25,450,400 | 25,970,769 | 26,503,772 | 27,029,494 |
| Deed Transfer Tax | 65,329,526 | 68,559,071 | 72,004,843 | 75,623,800 | 79,362,238 | 83,285,485 |
| Amusement Tax | 15,762,368 | 17,293,406 | 17,570,931 | 17,849,269 | 18,134,981 | 18,428,265 |
| Local Service Tax | 15,892,437 | 15,244,833 | 15,065,820 | 14,933,477 | 14,799,077 | 14,665,884 |
| Facility Usage Fee | 4,284,144 | 2,189,661 | 4,480,046 | 4,583,086 | 4,688,498 | 4,796,333 |
| Telecommunications Licensing Tax | 1,520,227 | 1,573,435 | 1,609,624 | 1,635,378 | 1,666,450 | 1,729,775 |
| Institution Service Privilege Tax | 535,317 | 553,519 | 565,899 | 574,709 | 585,339 | 607,003 |
| Non-Profit Payment for Services | 544,828 | 563,897 | 576,867 | 586,097 | 597,233 | 619,927 |
| Other Taxes | — | — | — | — | — | — |
| Licenses and Permits | 14,084,505 | 16,740,842 | 18,685,871 | 18,964,840 | 19,304,631 | 20,034,873 |
| Charges for Services | 37,512,527 | 43,670,809 | 44,706,159 | 45,140,569 | 45,505,918 | 45,772,194 |
| Fines and Forfeitures | 7,010,245 | 8,644,461 | 8,846,287 | 8,989,642 | 9,159,650 | 9,502,600 |
| Intergovernmental Revenue | 42,655,604 | 41,687,247 | 42,288,741 | 42,711,899 | 43,222,438 | 44,262,917 |
| Interest Earnings | 292,386 | 877,158 | 885,929 | 894,788 | 903,736 | 912,773 |
| Miscellaneous Revenues | 48,133,435 | 49,675,589 | 46,575,652 | 93,553 | 95,280 | 98,802 |
| Total Revenues | \$ 662,884,624 | \$ 686,480,332 | \$ 702,746,527 | \$ 670,793,609 | \$ 685,567,868 | \$ 701,655,774 |



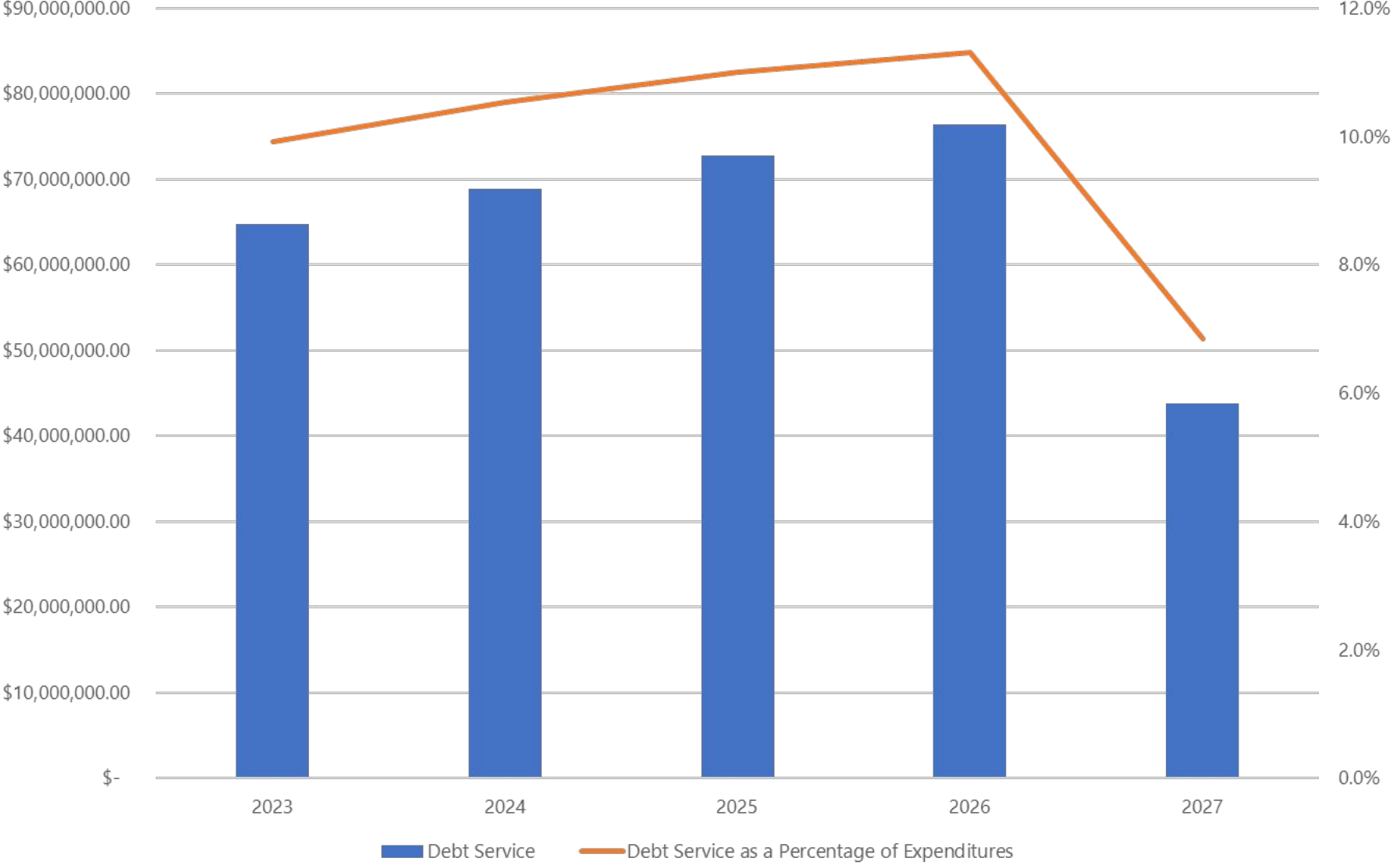


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Debt Service, 2023-2027



2023 OPERATING BUDGET & FIVE YEAR PLAN



THE CITY OF PITTSBURGH

The Honorable
Ed Gainey
Mayor of Pittsburgh

September 30, 2022

Operating Budget Highlights:

- \$657M spending plan
- Remains:
 - Balanced
 - 10%+ Fund Balance ratio
 - Less than 12% Debt Service ratio



2023 OPERATING BUDGET & FIVE YEAR PLAN



THE CITY OF PITTSBURGH

The Honorable
Ed Gainey
Mayor of Pittsburgh

September 30, 2022

Operating Budget Highlights:

- New investments in Safe Neighborhoods:
 - Addition of 15 drivers and 41 laborers to improve response to snow events in winter and lot maintenance in summer
 - Addition of 6 paramedics to improve response time
 - Upgrades to police in-vehicle cameras to ensure safety, transparency, and accountability
 - New swift-water rescue equipment to respond to life-threatening flooding events
 - An investigator to focus on building a safe and welcoming workplace for City employees by investigating allegations of discrimination, harassment, and retaliation
 - A new Comprehensive Plan built on a Just Transition vision for the City's ecology, economy, and built environment



2023 OPERATING BUDGET & FIVE YEAR PLAN



THE CITY OF
PITTSBURGH

The Honorable
Ed Gainey
Mayor of Pittsburgh

September 30, 2022

Operating Budget Highlights:

- New investments in Safe Neighborhoods (cont):
 - Creation of new teams in DOMI to:
 - Conduct day-to-day maintenance of bridges
 - Accelerate design and management of bridge reconstruction projects
 - Tackle landslides and other slope issues
 - More rapidly replace traffic signals and improve intersections
 - Deploy traffic calming – speed bumps, etc.



2023 OPERATING BUDGET & FIVE YEAR PLAN



THE CITY OF PITTSBURGH

The Honorable
Ed Gainey
Mayor of Pittsburgh

September 30, 2022

Operating Budget Highlights:

- New investments in Welcoming Communities:
 - A new disparity study to update, refine, and expand the City's goals for MWBE inclusion in city contracts
 - Implementing a new testing system to remove gender barriers from firefighter qualification
 - Reorganizing Code Enforcement team to increase the number of inspectors available to monitor vacant property and more quickly respond to blight
 - Transfer Special Events and Park Rangers to Dept. Of Parks & Rec to focus on community-driven programming and events
 - Additional staff to improve litter enforcement and public education



2023 OPERATING BUDGET & FIVE YEAR PLAN



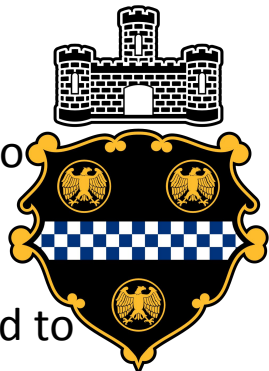
THE CITY OF PITTSBURGH

The Honorable
Ed Gainey
Mayor of Pittsburgh

September 30, 2022

Operating Budget Highlights:

- New investments in Thriving People:
 - Paid student internships for PPS "Prepare to Prosper" initiative
 - Creation of a Real Estate Unit to manage the purchase and sale of city properties
 - Addition of Talent Recruiters to proactively seek out diverse candidates for City jobs
 - Expanded Capacity in Zoning and PLI to accelerate planning and permitting reviews
 - New Parks position to focus on youth sports
 - Salary increases for front-line Parks & Rec staff
 - Deployment of a new Training and Development team in DPW to improve equity of promotions process
 - Additional Environmental Services staff to improve refuse collection and prevent injuries
 - Increase to the Housing Opportunity fund to expand on proven affordability programs



2023 CAPITAL BUDGET & SIX YEAR PLAN



THE CITY OF
PITTSBURGH

The Honorable
Ed Gainey
Mayor of Pittsburgh

September 30, 2022

Capital Budget Highlights:

- New investments:
 - Replacement of outdated Fire Bureau breathing equipment with modern, industry-standard units
 - Upgrades to radios for all first responders (Police, Fire, EMS, DPW, DOMI) to ensure reliable and clear coordination in an emergency
 - Replacement chilling unit for the Schenley Park Ice Rink to keep this vital recreational asset open



2023 CAPITAL BUDGET & SIX YEAR PLAN



THE CITY OF
PITTSBURGH

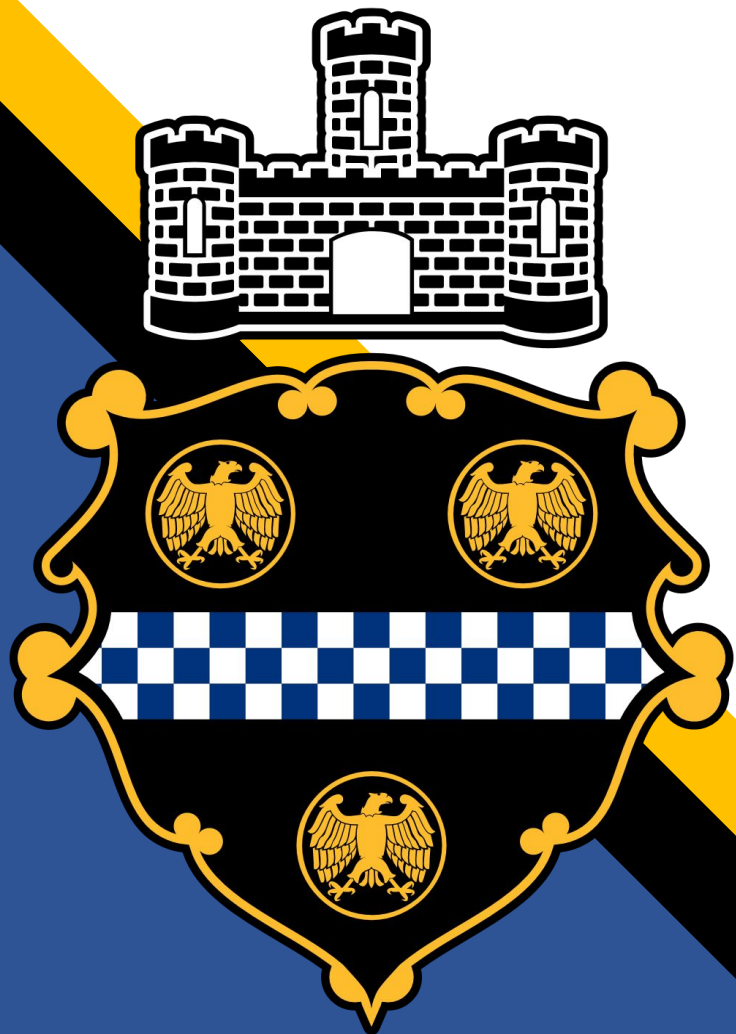
The Honorable
Ed Gainey
Mayor of Pittsburgh

September 30, 2022

Capital Budget Highlights:

- increased investments:
 - Expanded investment in Paving and Traffic-calming projects
 - Continued rehabilitation of:
 - Ball fields
 - Senior Centers
 - Recreation Centers
 - Replacement/upgrade of park maintenance equipment
 - Increased funding for condemned property remediation





Question & Answer