

CITY OF PITTSBURGH

FY 2019

CAPITAL BUDGET
SEPTEMBER 21, 2018



WILLIAM PEDUTO, MAYOR



CITY OF PITTSBURGH

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CITY OF PITTSBURGH

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Introduction



The 2019 Capital Budget and Capital Improvement Plan

This document is the 2019 Capital Budget and Capital Improvement Plan (CIP) as introduced by the Mayor. It contains a list of capital projects, along with funding levels for each of these projects.

WHAT IS A CAPITAL PROJECT?

Title II, Chapter 218 of the City Code defines a capital project as: “Any project funded by public monies to design, build, restore, retain, or purchase any City-owned asset that is expected to provide a long-term public benefit or propose physical improvements in an element of the City’s infrastructure. Capital Projects shall have a minimum value of fifty thousand dollars (\$50,000) and a minimum useful life of five years. Capital Projects financed through debt should have a minimum useful life no shorter than the length of debt service. Capital Projects that have a shorter minimum useful life should be funded with PAYGO funds.”

While maintenance is not a capital expenditure, capital projects do include renovation and major repair or reconstruction of damaged and deteriorating city-owned assets.

SOURCE OF FUNDS

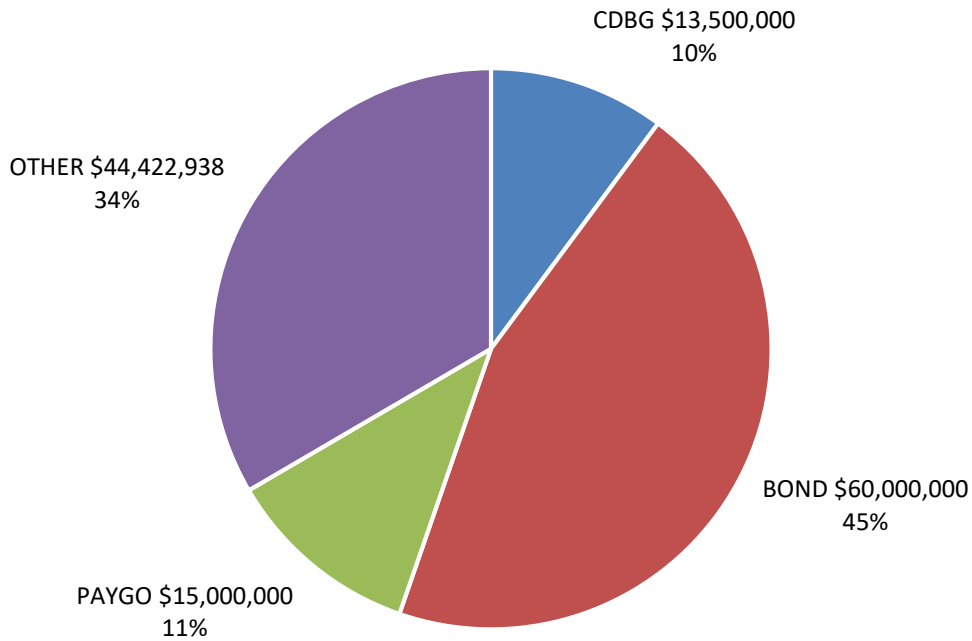
PAYGO: The City funds a number of capital projects through a transfer from the general fund into the capital fund. PAYGO (or “pay-as-you-go”) transfers are funds that the City spends on capital projects that may not be eligible for bond or CDBG funds. In the 2019 Capital Improvement Plan, projects funded with PAYGO focus on vehicle acquisition for the City’s fleet, traffic calming measures and intersection improvements to promote safety, and demolitions of City-owned structures.

Bond: Because Capital projects have a useful life extending beyond a few years, the City may incur debt in the form of municipal bonds in order to complete capital projects. The City incurs debt for two reasons. The first is that debt is an instrument to spread the cost of a project over all of the citizens who will benefit from the project: not just current citizens, but future ones as well. The second is the City does not have the funds on hand to complete the majority of projects from its own sources. Therefore, projects funded with debt proceeds should be long-lasting because we will be paying for the life of the debt.

CDBG: The City receives support for capital projects from the federal government in the form of the Community Development Block Grant (known as “CDBG”). As a block grant, the CDBG program gives the City some flexibility on how to spend the money, provided the projects funded benefit low- and moderate-income people, benefit seniors, eliminate blight, or address a threat to health or safety.

OTHER: The City uses numerous other sources to pay for capital projects. The federal government, the Commonwealth of Pennsylvania, or other governmental authorities fully or partially fund projects through grants. Foundations and non-profits support others. The state and federal government typically reimburse a portion of the cost of large transportation improvement projects (also known as “TIP”).

2019 Capital Budget by Fund Source



Total: \$132,922,938

THE CAPITAL BUDGET PROCESS

The capital budgeting process begins with the first meeting of the Capital Program Facilitation Committee (CPFC). This committee was created to increase transparency in the capital process and includes representatives of the Mayor, City Council, the City Controller, and City Departments.

In April, the Mayor submits a list of priorities to all departments for the Capital Improvement Plan. The following priorities represent the values considered in finalizing the Capital Budget. These values guided the selection of projects that are part of the Mayor's 2019 Capital Budget.

Those priorities include:

- Workforce and Entrepreneurship
- Children and Families
- Critical Infrastructure
- Critical Communities
- Green Infrastructure
- Mobility
- Climate
- Arts, Culture, and Open Space
- Housing

The Office of Management & Budget uses these priorities to inform discussions at two Capital Budget Deliberative Forums. In years past, these meetings were in September and October and provided an opportunity for the community to review the proposed Capital Budget. In 2015, the Office of Management & Budget moved the Capital Budget Deliberative Forums to June to include community voices earlier in the decision-making process. This year’s meetings were held at the Goodwill of Southwestern Pennsylvania location in Lawrenceville and Mt. Washington Healthy Active Living Center.

The updated format also includes facilitated small group discussions on three questions central to the budgeting process. Those questions, and data related to the community responses, are below:

Mayor’s Priorities - Meeting attendees were asked to rate the importance of the Mayor’s budget priorities for the 2019 Capital Budget. These priorities represent the values of the Administration.

Priority	Important		Somewhat Important		Not Important		Total	
	#	%	#	%	#	%	#	%
CRITICAL INFRASTRUCTURE	98	84%	18	15%	1	1%	117	100%
MOBILITY	92	79%	21	18%	3	3%	116	100%
HOUSING	88	75%	25	21%	5	4%	118	100%
CHILDREN AND FAMILIES	82	70%	31	26%	4	3%	117	100%
WORKFORCE AND ENTREPRENEURSHIP	76	66%	33	28%	7	6%	116	100%
CRITICAL COMMUNITIES	75	65%	36	31%	4	3%	115	100%
GREEN INFRASTRUCTURE	75	64%	40	34%	2	2%	117	100%
CLIMATE	71	60%	42	36%	5	4%	118	100%
ARTS, CULTURE, AND OPEN SPACE	50	43%	57	49%	10	9%	117	100%

Additional Priorities - Meeting attendees were asked to provide their own priorities not included on the Mayor’s list. The most common topics are included below.

Transparency* - *"OPEN + DIRECT COMMUNICATION AND DE-BRIEFING WITH THE COMMUNITY ABOUT PROJECTS," "MAKE ALL THIS MORE OPEN," "MAKING PLANNING PROCESS MORE TRANSPARENT," "TRANSPARENCY," "TRANSPARENCY IN URA & OTHER PLANNING," "CITY TRANSPARENCY," "COMMUNITY ACCOUNTABILITY," "IMPROVE ON OPPORTUNITIES FOR COMMUNITY MEMBERS TO BE TRAINED TO USE SERVICES SUCH AS 311 AND BUILDINGEYE," "MAKE ALL THIS MORE OPEN," "MORE TRANSPARENCY IN THE BUDGET PROCESS"*

Accessibility – *"ACCESSIBILITY – WHEELCHAIR, WALKERS, CANES, BLIND, RESTROOMS, ENTERTAINMENT, SHOPPING," "ACCESSIBILITY," "ADA REVIEW OF STANDARDS," "ACCESSIBILITY, QUALITY OF LIFE – NOT JUST FOR HIGHER INCOME PEOPLE," "MORE ATTENTION TO ADA SO THAT PEOPLE WITH DISABILITIES MAY SAFELY HAVE MOBILITY TO BE VITAL PARTICIPANTS IN THE COMMUNITY"*

*It is important to note that during the expert panel question and answer session at the Lawrenceville meeting, the City's bid for Amazon HQ2 came up multiple times. The numerous survey responses requesting more transparency are likely related to uncertainty over the Amazon HQ2 bid.

Projects - Meeting attendees were asked to identify the types of projects that need the most attention in the coming year. Where applicable, responses were matched with an existing Capital Budget project. The most common responses are below with the number of attendees citing the project name and some specific responses.

COMPLETE STREETS (53) – *“Make Bloomfield Bridge intersection safer!!” “Consistent, visible crosswalk and bike lane marking,” “Establish bike lanes on Chateau & Beaver,” “Create a separated space for bikes on the busway,” “Permanent bike lanes on Penn Avenue,” “Baum Grove intersection needs crosswalks and traffic calming,” “Require major construction projects to provide pedestrian routes”*

STREET RESURFACING (47) – *“Margaret Morrison street repair,” “Repair Belgian block near bus stop at 415 Arlington,” “Concrete slabs need replaced in stretches of Broadway Avenue,” “Resurface Belleau St from Mercy St up to Meadville St”*

RAMP AND PUBLIC SIDEWALK (30) – *“Widen sidewalks, add street tree,” “New sidewalks,” “Sidewalk maintenance”*

PARK RECONSTRUCTION (28) – *“Prioritize Green Spaces!” “Fix Lake Elizabeth so it can be full of water & clean year round,” “Fulfillment of master plans for parks,” “Sprucing up Moore Park,” “Fineview Park needs to be improved, Resurfaced, Repaired”*

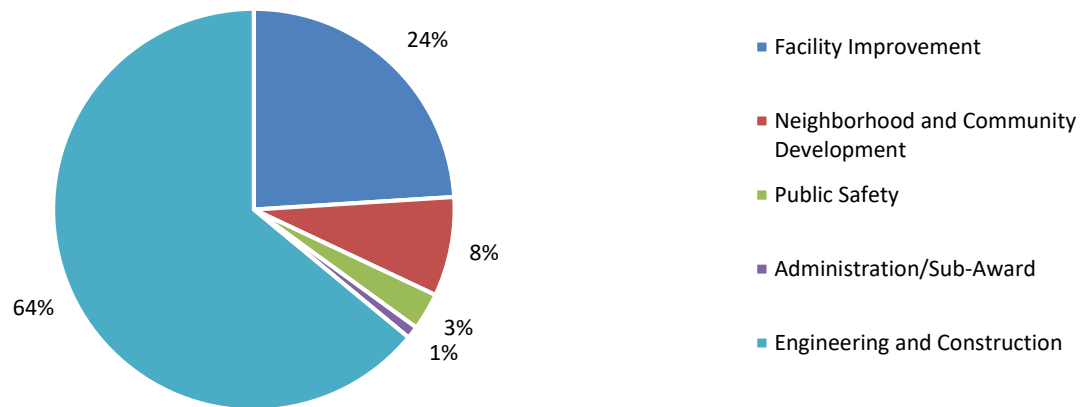
ECONOMIC DEVELOPMENT AND HOUSING (16) – *“More support for small businesses,” “Housing that is safe, accessible & mixed income with special priority to families on fixed income,” “Develop Empty lots in this part of town,” “Work to increase affordable housing and rehab older properties”*

FACILITY IMPROVEMENTS - SPORT FACILITIES (16) – *“Re-grading + adding dirt,” “Fix up playground and field used by PSL Sports League,” “Lights need fixed”*

City-Wide Projects - Survey respondents were asked: “Across the whole City, what type of projects (play areas, recreation and senior centers, street resurfacing, etc.) do you think need the most attention in the coming year?”

The distribution of citywide 2019 project requests grouped by their functional area is pictured in the graph below.

2019 Capital Survey Project Requests



Where applicable, the Office of Management & Budget forwards specific projects to department leaders for consideration as 2019 Capital Budget project proposals.

The forum also includes an opportunity for community members to pose questions and observations to the panel of department directors. It ends with a survey about the Deliberative Forum experience. These responses help improve the process for the next year.

Shortly after the forums, the Office of Management & Budget collects capital project proposals from departments, City Council, the Urban Redevelopment Authority, and community stakeholder organizations with a history of collaborating with the City and compiles them for the CPFC.

The CPFC reviews project proposals and ranks them based on how well they meet the following criteria for a given project:

1. Resolves an imminent threat to public or employee safety or health
2. Achieves compliance with federal or state statutory mandates
3. Leverages additional non-City funds
4. Positive impact of the project on the operating budget and potential operational savings
5. Improves efficiency or effectiveness of service delivery
6. Improves quality of life in all City neighborhoods
7. Has the support of the public
8. Achieves compliance with the Comprehensive Plan, if applicable

The Mayor proposes a Capital Budget and Capital Improvement Plan - this document - using the rankings of the CPFC and the administration's priorities, which is then introduced as legislation for discussion in City Council.

THE SIX-YEAR CAPITAL IMPROVEMENT PLAN

Because the capital needs of the City surpass the available funding of any given year, it is critical that the City budgets for more than just the present year. The six-year capital improvement plan is a way for the City to plan future spending. In addition to noting the projects that were funded last year, the six-year Capital Improvement Plan includes information about the current year (2019) and provides an estimate of the funding level a project will require for the five years following (2019-2024).

FUNCTIONAL AREAS

The Capital Improvement Plan groups projects by their functional area. Some projects may involve more than one department, although all projects have one department serving as the project lead.

Engineering and Construction: These projects are improvements to the walls, steps, fences, roads, sidewalks, and bridges throughout the City of Pittsburgh. They also include large highway and bridge projects (TIP), street resurfacing, as well as projects to make streets safer for pedestrians and cyclists.

Facility Improvement: These projects are major repairs or rehabilitation of City-owned assets, such as parks, playgrounds, pools, ballfields, and buildings.

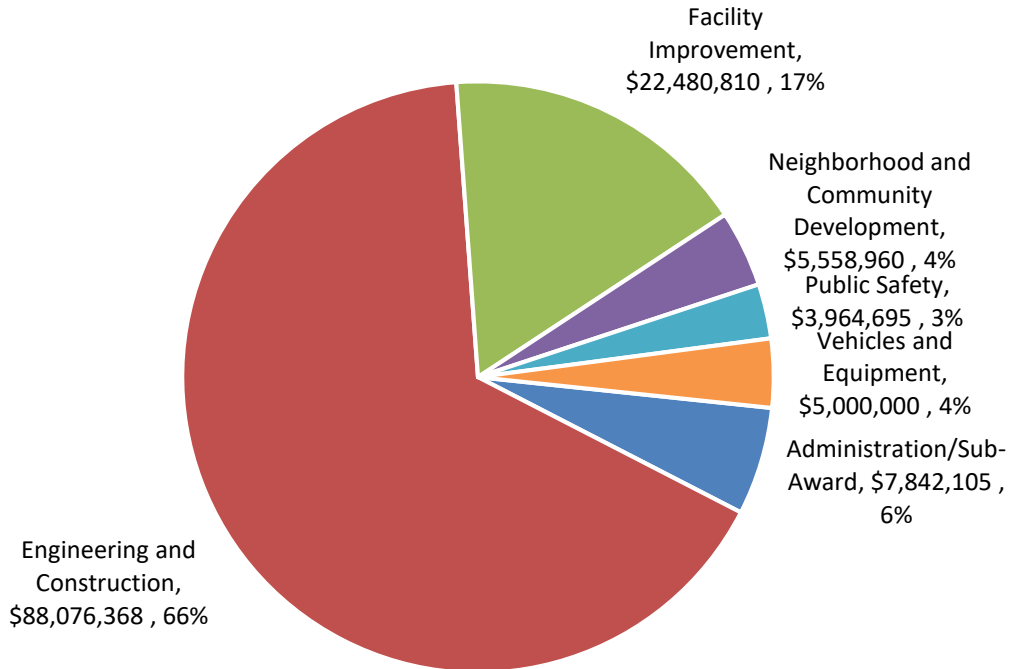
Public Safety: These projects repair and replace important infrastructure for the health and well-being of City residents, and eliminate public safety risks.

Vehicles and Equipment: These projects involve the purchasing of vehicles and heavy equipment for public safety and service-delivery.

Neighborhood Development: These projects are investments in our City's neighborhood business districts, residential communities, and small businesses that raise the quality of life for residents.

Administration and Sub-Award: These projects are distinct from the other functional areas in that they are typically pass-through grants dispersed to various nonprofits and community-based organizations. Other projects include costs associated with the administration of the City's Capital Improvement Plan and City-owned assets.

2019 Capital Budget by Functional Area



Total: \$132,922,938

HOW TO READ THE CAPITAL IMPROVEMENT PLAN

For each project, the Capital Improvement Plan will show the following information:

- **A project name, functional area, responsible department, and project manager**
- **A capital improvement schedule** - a chart showing the prior year funding level (if any), proposed funding level for 2019, and projected funding for the following five years
- **Project description** - describes the project
- **Project justification** - describes why the project is necessary for the good of the City
- **Operating Budget impact** - describes the effect the implementation of the project will have on the present and future operating budgets
- **Unexpended/unencumbered prior year funds** - amount of money remaining for the project from prior years
- **2019 Deliverables** - a list of tentative improvements to be made using the project funds, the location, the expected duration of work, and the approximate share of the total project cost. The goal of this section is to begin the process of formally prioritizing capital needs in the

City, while understanding and appreciating the need for flexibility throughout the year. The outcomes and deliverables are tentative and may change throughout the year as new needs, priorities, and emergencies arise.

- **Location-** a map showing the locations of the deliverables within the City of Pittsburgh

PROJECT TYPES

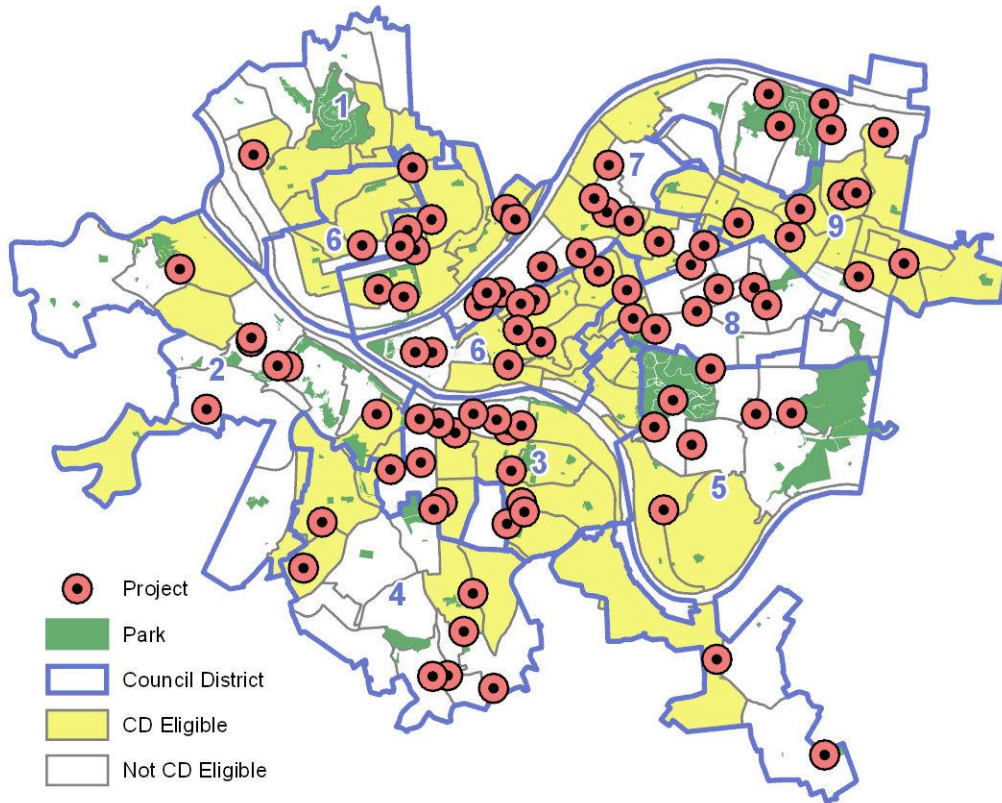
The 2019 capital improvement plan also identifies “project types” for each project, using the following definitions:

- **Capital Project** - Any project funded by public monies to design, build, restore, retain, or purchase any City-owned asset that is expected to provide a long-term public benefit or propose physical improvements in an element of the City’s infrastructure. Capital projects shall have a minimum value of fifty thousand dollars (\$50,000) and a minimum useful life of five years. Capital projects financed through debt should have a minimum useful life no shorter than the length of debt service.
- **Special Revenue Project** - A project funded by public monies granted to the city by an outside funding source, including grants and the Community Development Block Grant. Special revenue projects must adhere to the rules and regulations regarding the use of funds promulgated by the funding source.
- **Intergovernmental Project** - A project that supports the mission of an authority or government entity through the allocation of City funding or special revenues. Intergovernmental projects must be consistent both with the rules and regulations of the funding source, and the policies of the authority, or government entity with whom the project is undertaken.

ACCOUNTABLE CAPITAL BUDGETING

This Capital Improvement Plan maintains a commitment to openness and transparency in the budgeting process. By providing information such as a project justification, the operating impact, and moving toward zero-based budgeting, we are moving toward better strategic planning and assessing the true cost of capital projects. As much as possible, this CIP aims to continue on the path to accountable capital budgeting, modeled on some of the best practices in capital budgeting nationally.

2019 Project Deliverable Locations



2019 Project Summary



Project Summary

Project Name	2019 Total
Functional Area: Engineering and Construction	
20 28TH STREET BRIDGE (TIP)	750,000
22 30th STREET BRIDGE (TIP)	500,000
24 ADVANCED TRANSPORTATION AND CONGESTION MANAGEMENT TECHNOLOGIES DEVELOPMENT (ATCMTD)	11,306,978
26 BRIDGE REPAIRS	700,000
28 BUS RAPID TRANSIT	6,500,000
30 CBD SIGNAL UPGRADES (TIP)	-
32 CHARLES ANDERSON BRIDGE (TIP)	-
34 COMPLETE STREETS	5,607,500
38 DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	250,000
40 EAST CARSON STREET (PENNDOT)	2,000,000
42 FLEX BEAM GUARDRAILS AND FENCING	100,000
44 FLOOD CONTROL PROJECTS	3,550,000
46 FOUR MILE RUN	10,500,000
48 LED STREETLIGHT UPGRADE	13,500,000
50 LIBERTY AVENUE (HSIP)	775,000
52 McFARREN STREET (SECOND AVENUE) BRIDGE (TIP)	-
54 PENN AVENUE RECONSTRUCTION, PHASE II (TIP)	-
56 RAMP AND PUBLIC SIDEWALK	700,000
58 SLOPE FAILURE REMEDIATION	5,950,000
60 SMALLMAN STREET RECONSTRUCTION	2,730,000
62 SOUTH NEGLEY AVENUE BRIDGE (TIP)	-
64 STEP REPAIR AND REPLACEMENT	1,430,000
66 STREET RESURFACING	20,280,890
68 TRAIL DEVELOPMENT	125,000
70 WEST OHIO STREET BRIDGE (TIP)	256,000
72 18TH STREET SIGNAL UPDATES (TIP)	115,000
74 SMITHFIELD STREET (TIP)	450,000
76 SWINBURNE BRIDGE (TIP)	-
Total: Engineering and Construction	88,076,368
Functional Area: Facility Improvement	
80 BOB O'CONNOR GOLF COURSE	200,000
82 FACILITY IMPROVEMENTS - CITY FACILITIES	3,000,000
84 FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	3,911,000
86 FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	4,030,310
90 FACILITY IMPROVEMENTS - SPORT FACILITIES	1,340,500
92 LITTER CAN UPGRADES AND MONITORING	90,000
94 LOWER HETH'S RUN	442,000
96 PARK RECONSTRUCTION	2,750,000
98 PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS	2,700,000
100 PLAY AREA IMPROVEMENTS	1,417,000
102 POOL REHABILITATION	600,000
104 PUBLIC SAFETY TRAINING FACILITY	2,000,000
Total: Facility Improvement	22,480,810
Functional Area: Neighborhood and Community Development	
108 BEDFORD DWELLINGS CHOICE NEIGHBORHOOD	2,000,000
110 CONSULTANTS FOR PLANS AND STUDIES	100,000
112 ECONOMIC DEVELOPMENT AND HOUSING	1,131,840
114 LARIMER CHOICE NEIGHBORHOOD	1,527,120
116 MAJOR DEVELOPMENTS	400,000

Project Summary

118 URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE	400,000
Total: Neighborhood and Community Development	5,558,960
Functional Area: Public Safety	
122 PUBLIC SAFETY CAMERAS	1,100,000
124 REMEDIATION OF CONDEMNED BUILDINGS	2,864,695
Total: Public Safety	3,964,695
Functional Area: Vehicles and Equipment	
128 CAPITAL EQUIPMENT ACQUISITION	5,000,000
Total: Vehicles and Equipment	5,000,000
Functional Area: Administration/Sub-Award	
134 ADA COMPLIANCE	40,000
136 CDBG ADMINISTRATION	55,000
138 CITIZEN PARTICIPATION	180,000
140 CITY COUNCIL'S UNSPECIFIED LOCAL OPTION	650,000
142 COMMUNITY-BASED ORGANIZATIONS	700,000
144 COMPREHENSIVE PLAN	120,000
146 EMERGENCY SOLUTIONS GRANT	1,148,214
148 FAIR HOUSING	100,000
150 HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS	948,891
152 MAYOR'S UNSPECIFIED LOCAL OPTION	500,000
154 NEIGHBORHOOD EMPLOYMENT CENTERS	150,000
156 PERSONNEL - COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM	1,100,000
158 PITTSBURGH EMPLOYMENT PROGRAM	150,000
160 SENIOR COMMUNITY PROGRAM	750,000
162 URBAN LEAGUE- HOUSING COUNSELING	100,000
164 URBAN REDEVELOPMENT AUTHORITY PERSONNEL	1,150,000
Total: Administration/Sub-Award	7,842,105
Total: All Functional Areas	132,922,938

2019-2024 Capital Improvement Plan



2019-2024 Capital Improvement Plan

	CDBG	BOND	PAYGO	OTHER	TOTAL
2018	\$13,913,919	\$30,000,000	\$26,200,000	\$39,423,318	\$109,537,237
2019	\$13,500,000	\$60,000,000	\$15,000,000	\$44,422,938	\$132,922,938
2020	\$13,500,000	\$60,000,000	\$10,000,000	\$40,459,923	\$123,959,923
2021	\$13,500,000	\$60,000,000	\$9,000,000	\$36,285,895	\$118,785,895
2022	\$13,500,000	\$60,000,000	\$9,000,000	\$61,688,945	\$144,188,945
2023	\$13,500,000	\$60,000,000	\$8,000,000	\$21,678,945	\$103,178,945
2024	\$13,500,000	\$60,000,000	\$9,000,000	\$7,678,945	\$90,178,945
Total 2019-2024	\$81,000,000	\$360,000,000	\$60,000,000	\$212,215,590	\$713,215,590

Engineering and Construction



28TH STREET BRIDGE (TIP)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND		\$37,500		\$37,500	\$5,000	\$500,000		\$580,000
PAYGO								\$0
OTHER		\$712,500		\$712,500	\$95,000	\$9,500,000		\$11,020,000
TOTAL	\$0	\$750,000	\$0	\$750,000	\$100,000	\$10,000,000	\$0	\$11,600,000

Project Description

This project is a replacement of the 28th Street Bridge, originally constructed in 1931 on the site of a previous bridge, which connects the Strip District and Polish Hill. The bridge carries 28th Street between Liberty Avenue and Brereton Street, a total length of 315 feet.

Project Justification

The project is on the regional TIP. This provides a 95% match of Federal Highway Administration and PennDOT funds to the City's 5% match. Since such a large share of the cost is borne by non-City entities, TIP projects are high priorities.

Operating Budget Impact

This project represents minimal operating expense other than the time of DOMI staff. A new bridge should realize some operational maintenance savings.

Unexpended/Unencumbered Prior Year Funds

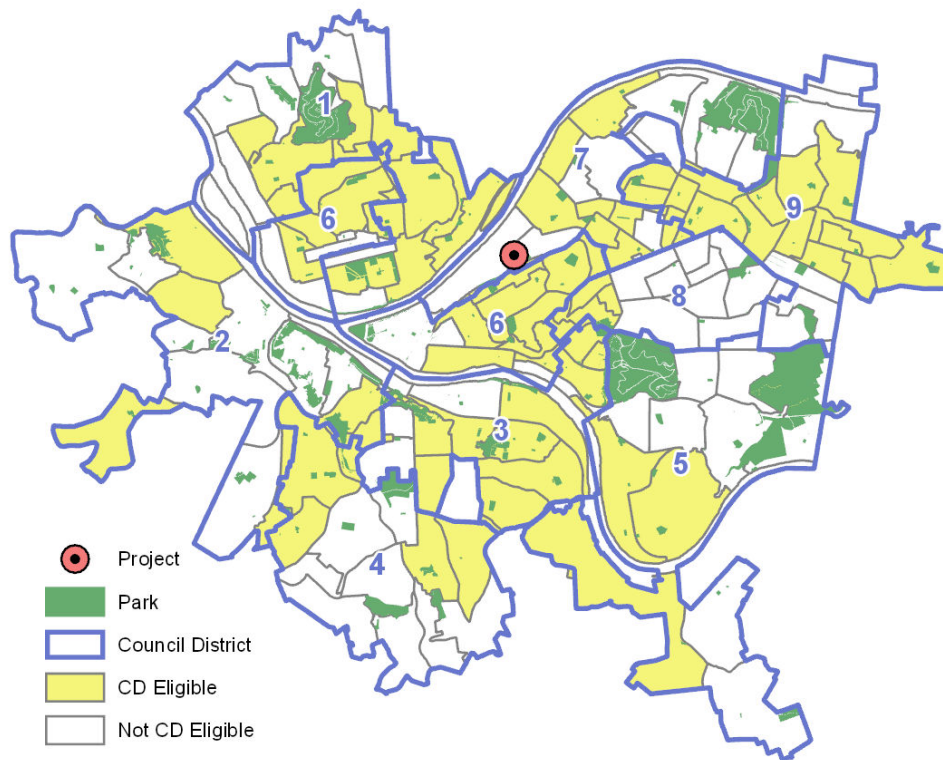
\$0

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
28TH STREET BRIDGE - PRELIMINARY ENGINEERING	28th St & Brereton St	District 7	OTHER	\$712,500
28TH STREET BRIDGE - PRELIMINARY ENGINEERING	28th St & Brereton St	District 7	BOND	\$37,500

Deliverables are tentative and subject to change

Location



30th STREET BRIDGE (TIP)

Functional Area: Engineering and Construction
Project Type: New, Capital Project
Responsible Department: MOBILITY & INFRASTRUCTURE
Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND		\$500,000						\$500,000
PAYGO								\$0
OTHER								\$0
TOTAL	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Project Description

This project reconstructs and repairs the bridge onto Washington's Landing.

Project Justification

This is the single point of car access to Washington's Landing for residents, workers, and visitors. Also, this project is on the proposed regional TIP with the vast majority of the funding coming in the form of federal and state funding.

Operating Budget Impact

Staff time will be needed to manage vendor contracts, review plans, and perform labor. An upgraded bridge should provide operational maintenance savings.

Unexpended/Unencumbered Prior Year Funds

\$0

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
30TH STREET BRIDGE - PRELIMINARY ENGINEERING	30th St & Waterfront Dr	District 1	BOND	\$500,000

Deliverables are tentative and subject to change

Location



ADVANCED TRANSPORTATION AND CONGESTION MANAGEMENT TECHNOLOGIES DEVELOPMENT (ATCMTD)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND		\$1,000,000	\$4,802,594					\$5,802,594
PAYGO	\$1,285,363							\$0
OTHER	\$1,285,363	\$10,306,978	\$10,306,978					\$20,613,955
TOTAL	\$2,570,726	\$11,306,978	\$15,109,572	\$0	\$0	\$0	\$0	\$26,416,549

Project Description

This project will deploy real time adaptive traffic signals, pedestrian detection, vehicle to vehicle (V2V), and vehicle to infrastructure (V2I) technology along several key corridors or "Smart Spines." The core of the project is a decentralized approach to control traffic in a road network: each intersection allocates its green time independently based on actual incoming vehicle and pedestrian flows. Then, projected outflows are communicated to neighboring intersections to increase their visibility of future incoming traffic.

Project Justification

The project will improve mobility and enhance safety for users of all modes in our rights of way. The Smart Spine corridors connect Pittsburgh's densest population centers to Downtown and Oakland - the second and third largest employment hubs in the Commonwealth of Pennsylvania - where 50% of our region's residents work.

Operating Budget Impact

Staff time will be needed to manage vendor contracts and review designs.

Unexpended/Unencumbered Prior Year Funds

\$0

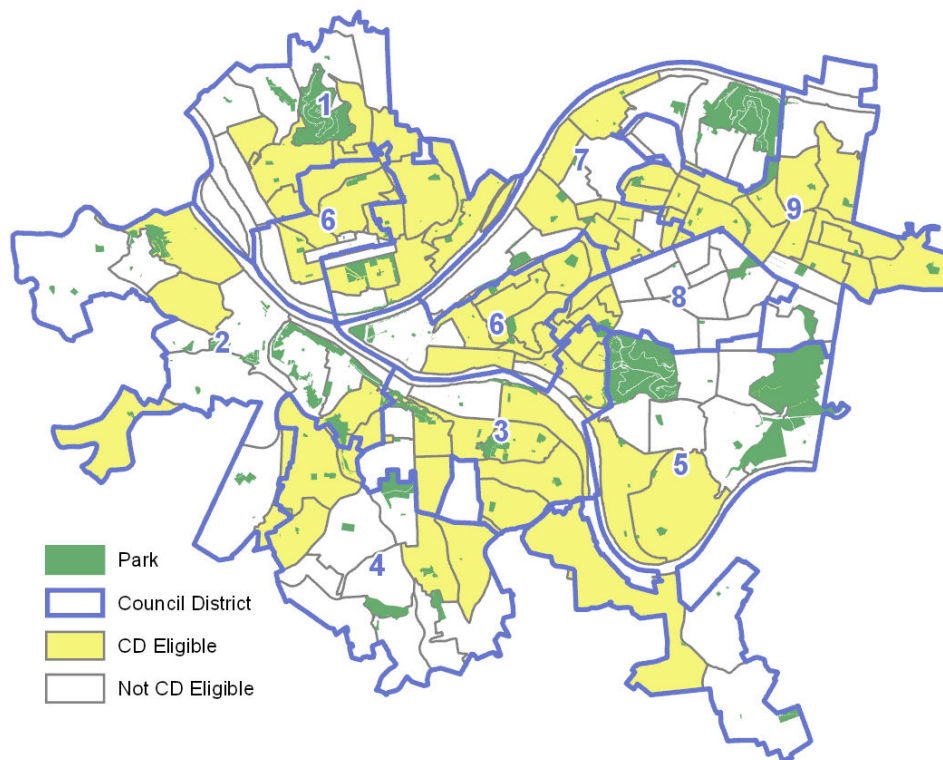
ADVANCED TRANSPORTATION AND CONGESTION MANAGEMENT TECHNOLOGIES DEVELOPMENT (ATCMTD)

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
ATCMTD - SMART SIGNALS	City-Wide	City-Wide	OTHER	\$10,306,978
ATCMTD - SMART SIGNALS	City-Wide	City-Wide	BOND	\$1,000,000

Deliverables are tentative and subject to change

Location



BRIDGE REPAIRS

Functional Area: Engineering and Construction
Project Type: Recurring, Capital Project
Responsible Department: MOBILITY & INFRASTRUCTURE
Project Manager: Project Manager, Mobility and Infrastructure

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND	\$300,000	\$700,000	\$300,000	\$300,000	\$300,000	\$400,000	\$800,000	\$2,800,000
PAYGO	\$300,000							\$0
OTHER								\$0
TOTAL	\$600,000	\$700,000	\$300,000	\$300,000	\$300,000	\$400,000	\$800,000	\$2,800,000

Project Description

This project provides funds for the engineering and repair of the City's 151 bridges.

Project Justification

Bridges are a critical component of our City's infrastructure and require significant repairs to prolong their useful lives. Failure to provide preventive maintenance at an adequate level can lead to more substantial required investments at a later date.

Operating Budget Impact

Staff time will be needed to manage outside vendors. Preventative repairs represent substantial savings in cost for operational maintenance.

Unexpended/Unencumbered Prior Year Funds

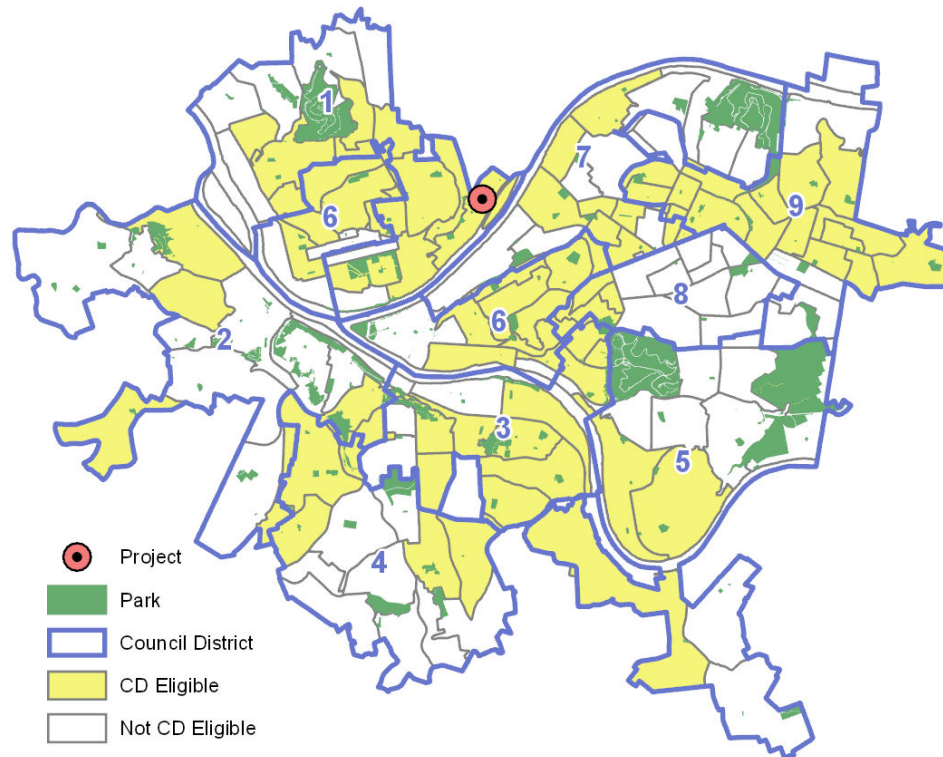
\$484,149

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
LOWRIE STREET - BRIDGE UPGRADES	1880 Lowrie St	District 1	BOND	\$200,000
CONTINGENCY - BRIDGE UPGRADES	City-Wide	City-Wide	BOND	\$500,000

Deliverables are tentative and subject to change

Location



BUS RAPID TRANSIT

Functional Area: Engineering and Construction
Project Type: New, Capital Project
Responsible Department: MOBILITY & INFRASTRUCTURE
Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND		\$1,500,000	\$1,500,000	\$1,500,000				\$4,500,000
PAYGO								\$0
OTHER		\$5,000,000	\$5,000,000	\$5,000,000				\$15,000,000
TOTAL	\$0	\$6,500,000	\$6,500,000	\$6,500,000	\$0	\$0	\$0	\$19,500,000

Project Description

Bus Rapid Transit (BRT) will connect Downtown Pittsburgh and Oakland by way of dedicated transit lanes with signal prioritization along both Forbes and Fifth Avenue. Additional proposed branches would extend service throughout the East End. Full implementation will involve forty stations with eighty platforms and twenty-five battery electric buses and thirty-four diesel buses.

Project Justification

Benefits of BRT include reduced travel time and congestion.

Operating Budget Impact

Staff time will be required to manage agreements and engage with external entities such as the Port Authority of Allegheny County.

Unexpended/Unencumbered Prior Year Funds

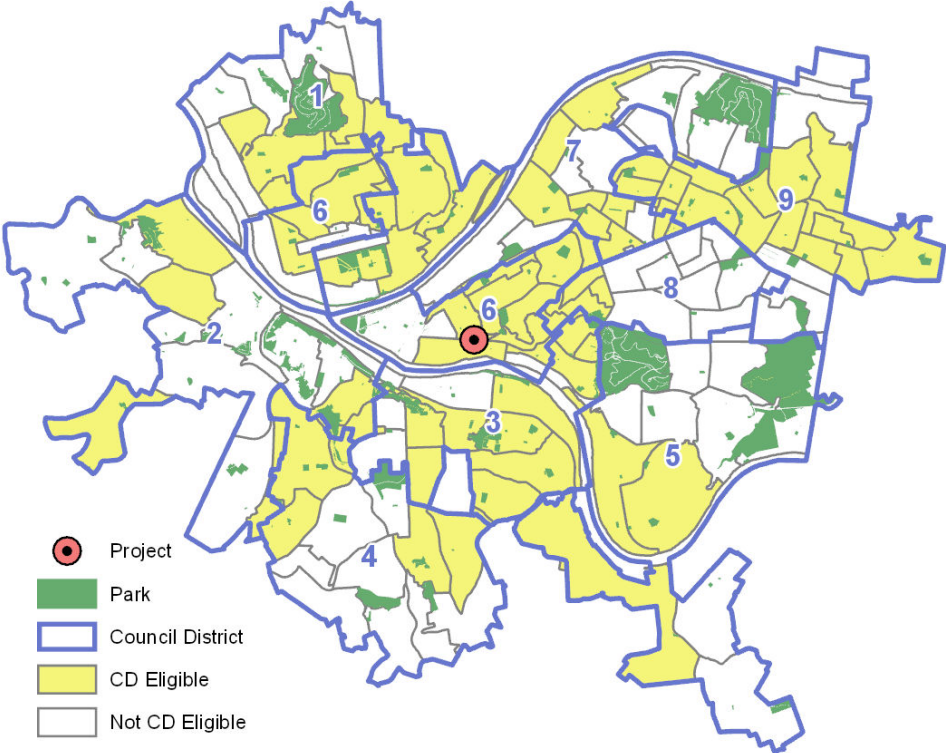
\$0

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
PHASE I STREET AND SIGNAL IMPROVEMENTS	Downtown-East End	City-Wide	OTHER	\$5,000,000
PHASE I STREET AND SIGNAL IMPROVEMENTS	Downtown-East End	City-Wide	BOND	\$1,500,000

Deliverables are tentative and subject to change

Location



CBD SIGNAL UPGRADES (TIP)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND				\$200,000	\$600,000			\$800,000
PAYGO								\$0
OTHER				\$800,000	\$2,400,000			\$3,200,000
TOTAL	\$0	\$0	\$0	\$1,000,000	\$3,000,000	\$0	\$0	\$4,000,000

Project Description

This project is Phase IV of upgrades to the Central Business District (CBD) traffic signals which will increase the efficiency of downtown traffic.

Project Justification

Enhanced signalization decreases traffic congestion, commute times, and greenhouse gas emissions.

Operating Budget Impact

This project will have minimal impact on the Operating Budget. DOMI staff time will be needed to manage vendor contracts.

Unexpended/Unencumbered Prior Year Funds

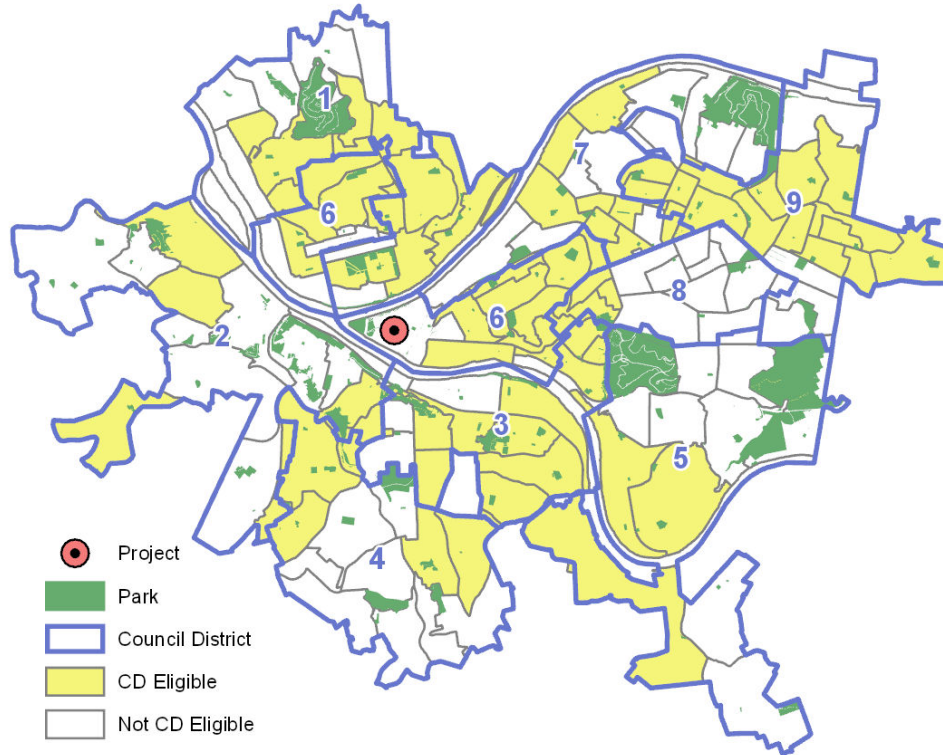
\$7,114,342

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
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Deliverables are tentative and subject to change

Location



CHARLES ANDERSON BRIDGE (TIP)

Functional Area: Engineering and Construction
Project Type: Continuing, Capital Project
Responsible Department: MOBILITY & INFRASTRUCTURE
Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND	\$100,000		\$5,000		\$1,090,000			\$1,095,000
PAYGO								\$0
OTHER	\$1,900,000		\$95,000		\$20,710,000			\$20,805,000
TOTAL	\$2,000,000	\$0	\$100,000	\$0	\$21,800,000	\$0	\$0	\$21,900,000

Project Description

This project replaces the Charles Anderson Bridge, which carries the Boulevard of the Allies over the CSX Railroad and bikeway trail in Panther Hollow.

Project Justification

The last inspection report rated this bridge structurally deficient. The bridge is weight restricted and is in need of replacement.

Operating Budget Impact

The new bridge will require minimal maintenance. Staff time will be needed to manage vendor contracts.

Unexpended/Unencumbered Prior Year Funds

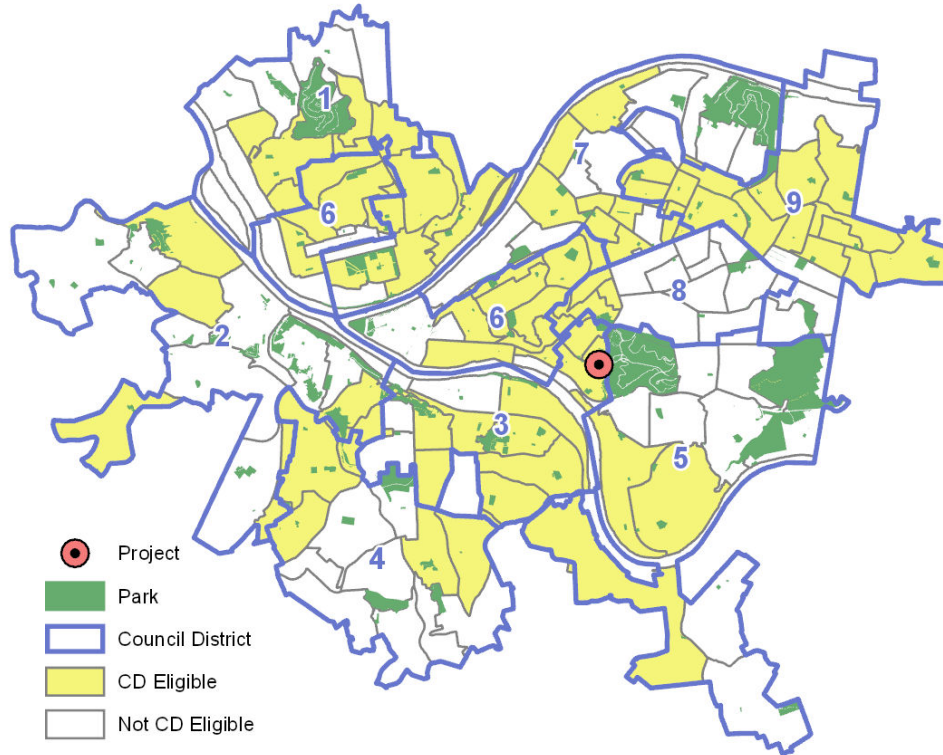
\$3,316,028

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
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Deliverables are tentative and subject to change

Location



COMPLETE STREETS

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG		\$2,290,000	\$1,400,000	\$2,000,000	\$2,200,000	\$2,200,000	\$2,700,000	\$12,790,000
BOND	\$950,000	\$1,140,000	\$1,100,000	\$2,000,000	\$1,300,000	\$1,000,000	\$3,000,000	\$9,540,000
PAYGO		\$1,650,000	\$50,000	\$500,000	\$350,000	\$500,000	\$500,000	\$3,550,000
OTHER		\$527,500	\$3,000,000					\$3,527,500
TOTAL	\$950,000	\$5,607,500	\$5,550,000	\$4,500,000	\$3,850,000	\$3,700,000	\$6,200,000	\$29,407,500

Project Description

This project - composed of what was formerly budgeted separately as Bike Infrastructure, Audible Pedestrian and Traffic Signals, and Streetscape and Intersection Reconstruction - funds the installation of various improvements to streets to support City Council's Complete Streets policy providing for the safe travel and accommodation of all street users. Includes intersection improvements, green infrastructure and stormwater management, street furnishings, installation of pavement markings, signage, and traffic signals.

Project Justification

Implementation of adopted City Council policy; promote efficient operation of the system; increase person-capacity on the network; and improve safety. A Complete Streets network will increase the mobility options available to residents of Pittsburgh resulting in lower greenhouse gases, more affordable transportation options, healthier residents, and increased revenue for neighborhood businesses.

Operating Budget Impact

Facilities may require different maintenance practices.

Unexpended/Unencumbered Prior Year Funds

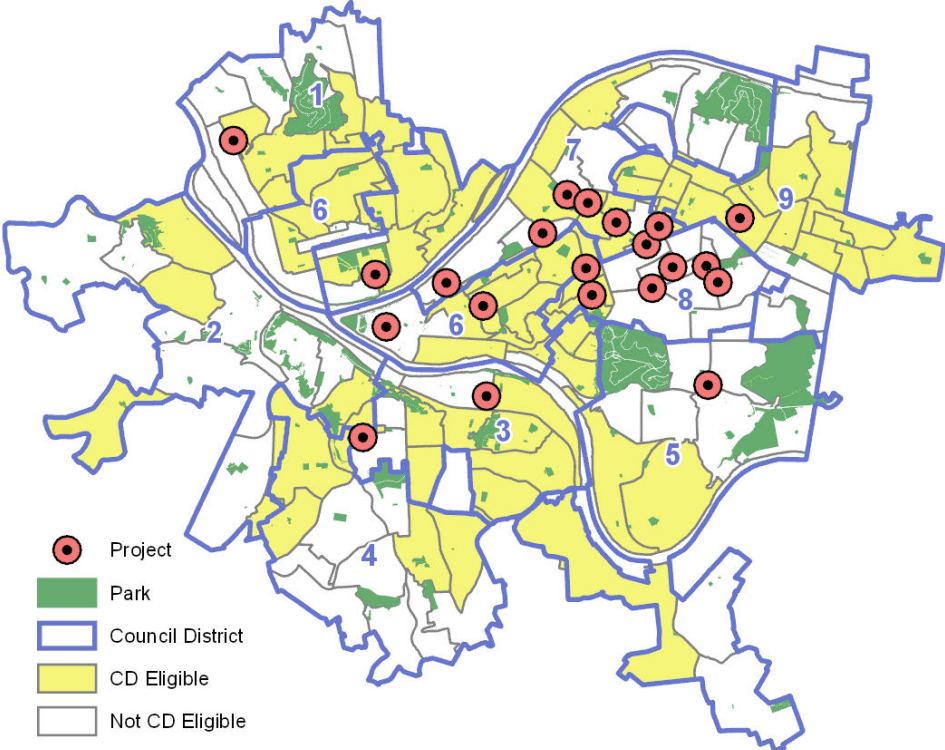
\$4,648,729

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
40TH & PENN - SIGNAL UPGRADES	40th St & Penn Ave	District 7	CDBG	\$195,000
ALLEGHENY CIRCLE - PHASE II CONSTRUCTION	Allegheny Circle, North Side	District 1	BOND	\$100,000
BELLEFIELD & FIFTH - SIGNAL UPGRADES	Bellefield Ave & Fifth Ave	District 8	CDBG	\$105,000
CALIFORNIA & ANTRIM - SIGNAL UPGRADES	California Ave & Antrim St	District 1	CDBG	\$195,000
CENTRE AVE - PRELIMINARY ENGINEERING	Centre Ave & Addison St	District 6	PAYGO	\$250,000
CENTRE & DITHRIDGE - INTERSECTION UPGRADES	Centre Ave & N Dithridge St	District 8	CDBG	\$50,000
LOCAL AUTOMATED RED LIGHT ENFORCEMENT PLANNING	City-Wide	City-Wide	BOND	\$100,000
NEIGHBORHOOD TRAFFIC CALMING	City-Wide	City-Wide	PAYGO	\$190,000
NEIGHBORHOOD TRAFFIC CALMING	City-Wide	City-Wide	CDBG	\$300,000
ONEPGH INTEGRATED TRAFFIC SIGNAL DEVELOPMENT PLAN	City-Wide	City-Wide	PAYGO	\$600,000
VISION ZERO - HIGH CRASH CORRIDOR REMEDIATION	City-Wide	City-Wide	PAYGO	\$200,000
VISION ZERO - HIGH CRASH CORRIDOR REMEDIATION	City-Wide	City-Wide	CDBG	\$150,000
VISION ZERO - INTERSECTION SAFETY REMEDIATION	City-Wide	City-Wide	PAYGO	\$100,000
VISION ZERO - INTERSECTION SAFETY REMEDIATION	City-Wide	City-Wide	CDBG	\$100,000
GREEN LIGHT GO - PEDESTRIAN INFRASTRUCTURE UPGRADES	Downtown	District 6	OTHER	\$527,500
GREEN LIGHT GO - PEDESTRIAN INFRASTRUCTURE UPGRADES	Downtown	District 6	BOND	\$200,000
FIFTH & HIGHLAND - COUNTDOWN PEDESTRIAN SIGNAL UPGRADES	Fifth Ave & S Highland Ave	District 8	BOND	\$70,000
FIFTH & WILKINS - PEDESTRIAN SIGNAL UPGRADES	Fifth Ave & Wilkins Ave	District 8	BOND	\$70,000
FORWARD & MURRAY - PEDESTRIAN UPGRADES	Forward Ave & Murray Ave	District 5	BOND	\$295,000
FRANKSTOWN & EAST LIBERTY - SIGNAL UPGRADES	Frankstown Ave & East Liberty Blvd	District 9	CDBG	\$305,000
LIBERTY & MAIN - INTERSECTION UPGRADES	Liberty Ave & Main St	District 7	CDBG	\$400,000
LIBERTY & MILLVALE - SIGNAL UPGRADES	Liberty Ave & S Millvale Ave	District 7	CDBG	\$195,000
MELWOOD - TRAFFIC CALMING	Melwood Ave & Herron Ave	District 7	PAYGO	\$100,000
STRIP DISTRICT - BIKE INFRASTRUCTURE PLANNING	Penn Ave & 16th St	District 7	PAYGO	\$150,000
AIKEN & CENTRE - PEDESTRIAN SIGNAL UPGRADES	S Aiken Ave & Centre Ave	District 8	BOND	\$205,000
SARAH & 20TH - SIGNAL UPGRADES	Sarah St & 20th St	District 3	CDBG	\$195,000
SHADY AVE - TRAFFIC CALMING STUDY	Shady Ave & Highmont Rd	District 8	PAYGO	\$60,000
WALNUT STREET - INTERSECTION UPGRADES	Walnut St & S Aiken Ave	District 8	BOND	\$100,000
WARRINGTON & BOGGSTON - TRAFFIC CALMING	Warrington Ave & Boggston Ave	District 3	CDBG	\$100,000

Deliverables are tentative and subject to change

Location



DESIGN, CONSTRUCTION, AND INSPECTION SERVICES

Functional Area: Engineering and Construction
Project Type: Recurring, Capital Project
Responsible Department: MOBILITY & INFRASTRUCTURE
Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND								\$0
PAYGO	\$400,000	\$250,000	\$50,000	\$100,000	\$100,000	\$150,000	\$150,000	\$800,000
OTHER								\$0
TOTAL	\$400,000	\$250,000	\$50,000	\$100,000	\$100,000	\$150,000	\$150,000	\$800,000

Project Description

These funds provide access to subject matter experts for complex construction projects including architects, engineers, inspectors, and construction managers.

Project Justification

Unique and complex projects require specialized expertise to ensure the work is completed safely and on time. Short-term hiring for design, construction, and inspection services allows the City to manage a wide array of infrastructure, planning, and policy projects.

Operating Budget Impact

Hiring subject matter experts for projects on an as-needed basis relieves the Operating Budget burden of hiring additional full-time staff. Strategic planning and consistent policy can reduce costs in the future as investments made are well contemplated and fit into a longer term context.

Unexpended/Unencumbered Prior Year Funds

\$317,545

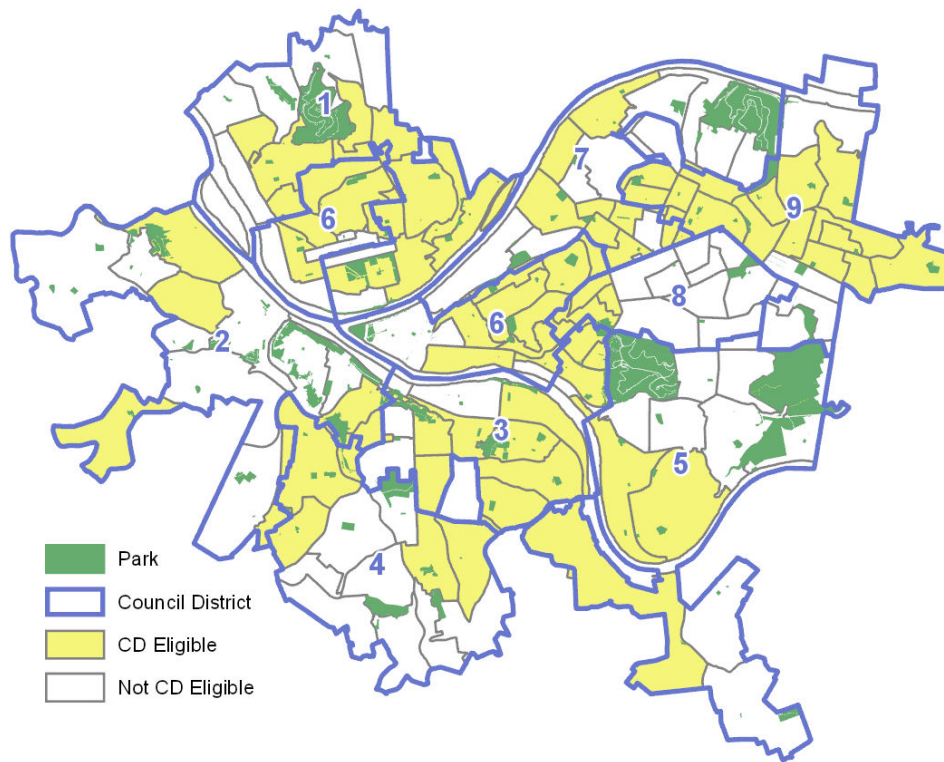
DESIGN, CONSTRUCTION, AND INSPECTION SERVICES

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
CONSTRUCTION MANAGEMENT/CONSTRUCTION INSPECTION FOR LARGE PROJECTS	City-Wide	City-Wide	PAYGO	\$250,000

Deliverables are tentative and subject to change

Location



EAST CARSON STREET (PENNDOT)

Functional Area:	Engineering and Construction
Project Type:	Continuing, Capital Project
Responsible Department:	MOBILITY & INFRASTRUCTURE
Project Manager:	Traffic Engineer, Mobility and Infrastructure

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND		\$2,000,000						\$2,000,000
PAYGO	\$1,500,000							\$0
OTHER								\$0
TOTAL	\$1,500,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000

Project Description

This project expands pedestrian safety enhancement work already under design by PennDOT to include economic revitalization for a critical local business corridor in the City. Improvements are predominantly focused from 10th Street to 21st Street along East Carson Street with some work extending to the Smithfield Street Bridge. The project includes street lighting, sidewalk restoration, landscaping where possible, and street furnishings as appropriate.

Project Justification

East Carson Street is one of the City's most significant business corridors. It is an area of extremely high pedestrian activity. Improvements have already been completed in the area east of 21st Street in conjunction with the South Side Works project. These enhancements will improve the environment around many local businesses. Work will proceed in 2019 in order to leverage the investments made by PennDOT and reduce the total project costs incurred by the City.

Operating Budget Impact

DOMI staff time will be needed to coordinate with PennDOT. Design work and construction management will be led by PennDOT.

Unexpended/Unencumbered Prior Year Funds

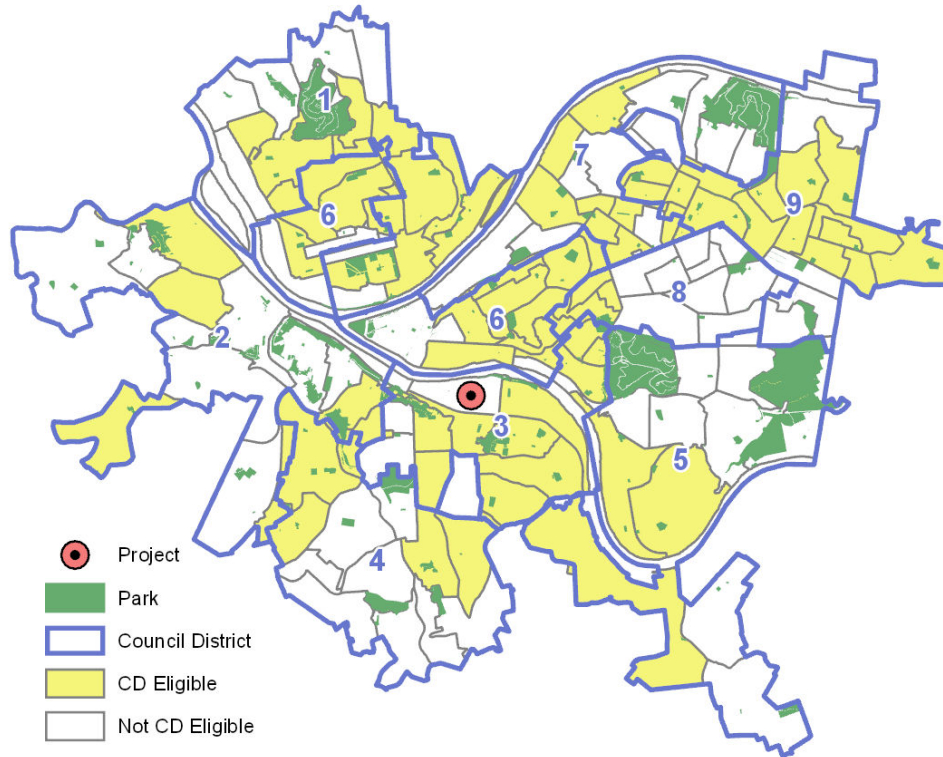
\$1,500,000

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
EAST CARSON STREET - CONSTRUCTION	East Carson St & 18th St	District 3	BOND	\$2,000,000

Deliverables are tentative and subject to change

Location



FLEX BEAM GUARDRAILS AND FENCING

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Operations Manager, Mobility and Infrastructure

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND								\$0
PAYGO	\$75,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
OTHER								\$0
TOTAL	\$75,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

Project Description

This project funds flex beam guardrails along City streets and hillsides in a cost-effective manner. Funds will also be used to replace City-owned fencing in various neighborhoods.

Project Justification

Guardrails and fencing increase public safety.

Operating Budget Impact

A portion of this project will be completed by staff and a portion will be completed by outside vendors.

Unexpended/Unencumbered Prior Year Funds

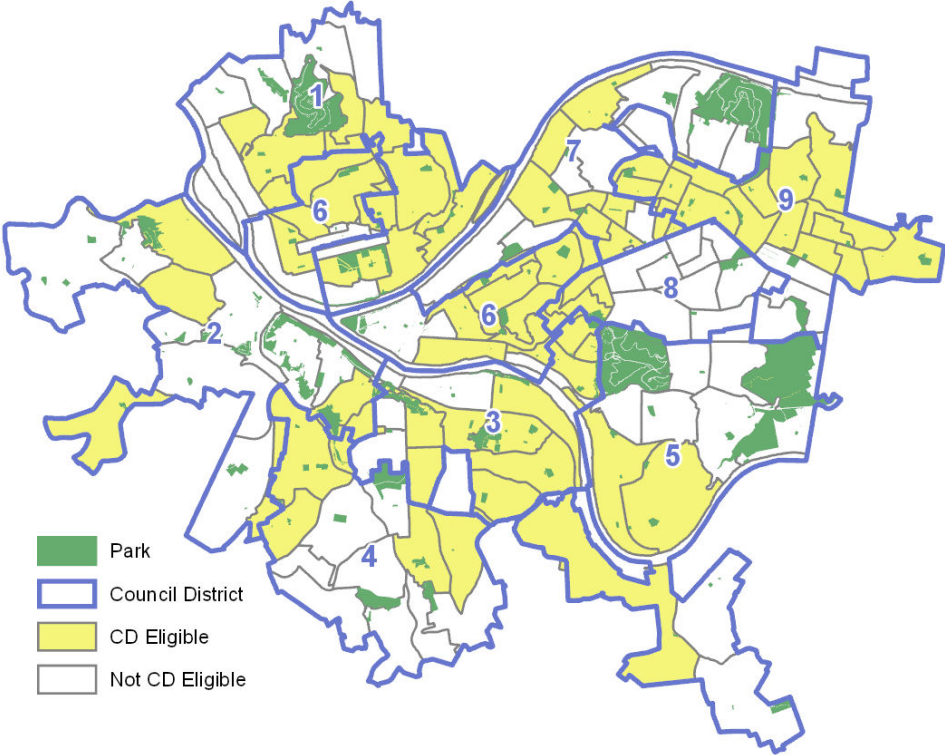
\$163,883

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
FLEX BEAM GUARDRAIL REPLACEMENT	City-Wide	City-Wide	PAYGO	\$100,000

Deliverables are tentative and subject to change

Location



FLOOD CONTROL PROJECTS

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Project Manager, Mobility and Infrastructure

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND	\$850,000	\$3,550,000	\$800,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,350,000
PAYGO								\$0
OTHER	\$2,000,000		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
TOTAL	\$2,850,000	\$3,550,000	\$2,800,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$22,350,000

Project Description

This project funds work to mitigate flooding issues in various locations throughout the City. The City undertakes some work on its own and also in cooperation with other authorities or government agencies.

Project Justification

Flooding is a public safety concern. This project addresses some of those safety concerns while promoting shared delivery of stormwater improvements.

Operating Budget Impact

Staff time will be needed to manage vendor contracts and review plans.

Unexpended/Unencumbered Prior Year Funds

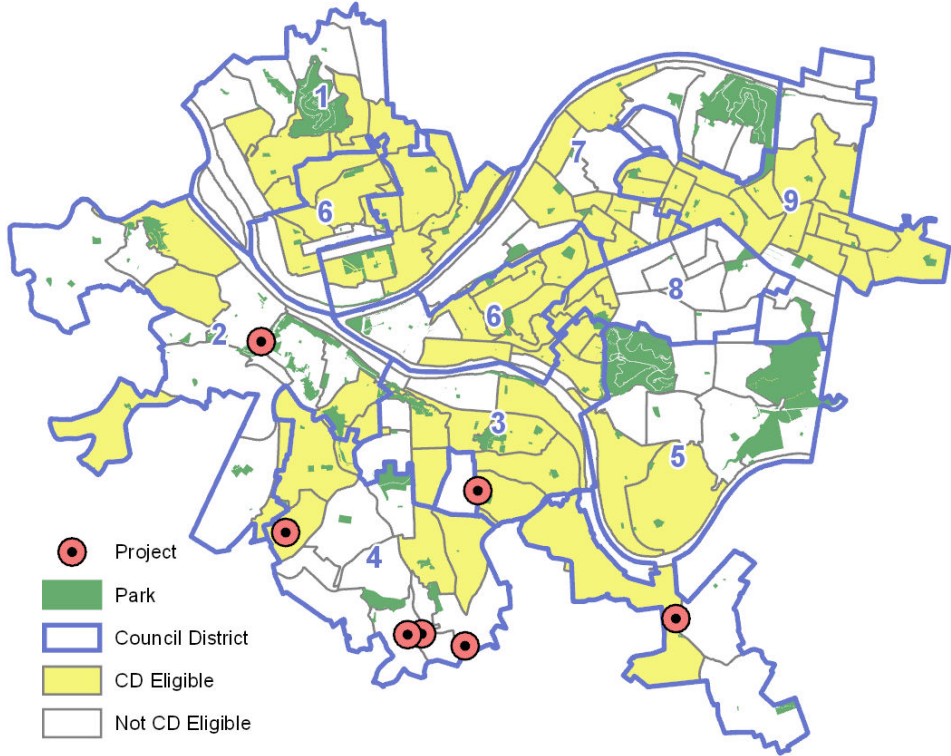
\$1,466,087

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
STREETS RUN - REMEDIATION	Baldwin Rd & Ramp St	District 5	BOND	\$500,000
GLENBURY - WATER MITIGATION	Glenbury St & Pinycastle Ave	District 4	BOND	\$1,000,000
SAW MILL RUN - REMEDIATION	Saw Mill Run	District 2	BOND	\$300,000
SAINT NORBERTS ST - WATER MITIGATION	St. Norberts St & Saw Mill Run Blvd	District 4	BOND	\$500,000
STEWART AVE - WATER MITIGATION	Stewart Ave & Carol Circle	District 4	BOND	\$500,000
VODELI STREET - WATER MITIGATION	Vodeli St & Neeld Ave	District 4	BOND	\$500,000
WALDE ST - STREET DRAINAGE UPGRADES	Walde St & Gorgas St	District 4	BOND	\$250,000

Deliverables are tentative and subject to change

Location



FOUR MILE RUN

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Director, Mobility and Infrastructure

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND		\$6,737,500	\$8,309,592					\$15,047,092
PAYGO	\$1,500,000	\$1,262,500	\$1,690,408					\$2,952,908
OTHER	\$2,500,000	\$2,500,000	\$2,500,000					\$5,000,000
TOTAL	\$4,000,000	\$10,500,000	\$12,500,000	\$0	\$0	\$0	\$0	\$23,000,000

Project Description

This project creates an integrated stormwater management and connectivity plan for Four Mile Run and Schenley Park to the Monongahela River.

Project Justification

Flooding and flash flooding in City neighborhoods is a public safety hazard and public health risk. The City of Pittsburgh and PWSA must achieve water quality compliance under a federal consent order. Development site and neighborhood/park connections are critical to the success of new development at Hazelwood Green and in Hazelwood, Greenfield, and Oakland.

Operating Budget Impact

Staff time will be needed to manage vendor contracts and review plans. New infrastructure will require additional maintenance.

Unexpended/Unencumbered Prior Year Funds

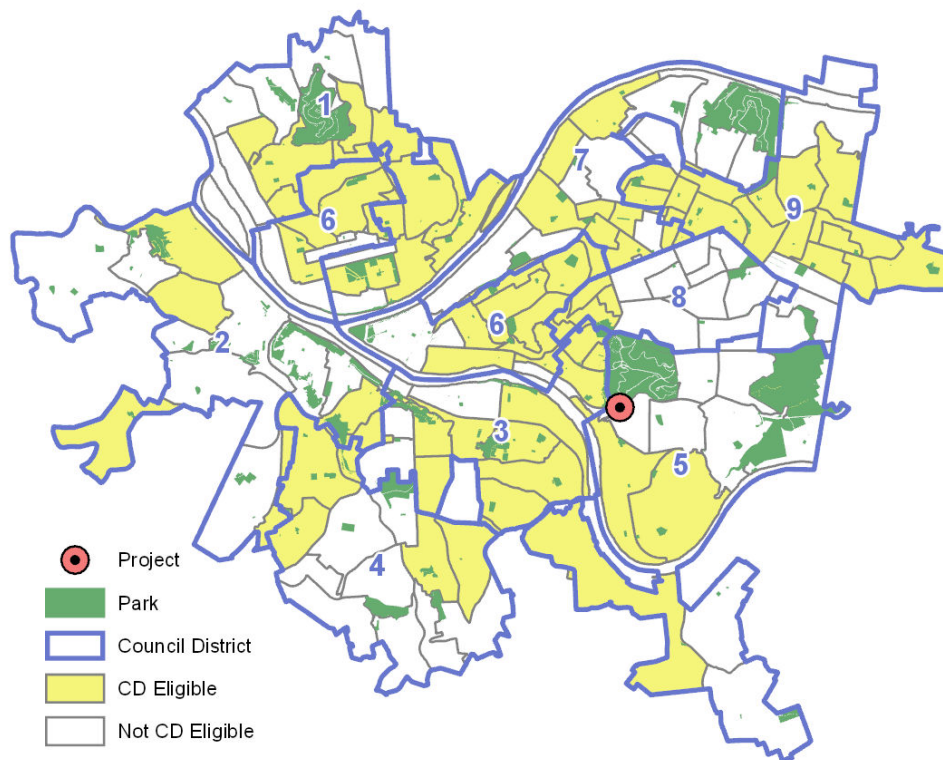
\$1,380,000

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
FOUR MILE RUN	Saline St & Four Mile Run Rd	District 5	PAYGO	\$1,262,500
FOUR MILE RUN	Saline St & Four Mile Run Rd	District 5	OTHER	\$2,500,000
FOUR MILE RUN	Saline St & Four Mile Run Rd	District 5	BOND	\$6,737,500

Deliverables are tentative and subject to change

Location



LED STREETLIGHT UPGRADE

Functional Area: Engineering and Construction

Project Type: New, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND								\$0
PAYGO								\$0
OTHER		\$13,500,000						\$13,500,000
TOTAL	\$0	\$13,500,000	\$0	\$0	\$0	\$0	\$0	\$13,500,000

Project Description

The project will replace the City's system of 30,000+ conventional road lighting with a Light Emitting Diode (LED) system. The new system will feature improved lighting controls, and create a base network for additional connectivity for future integrations of "internet of things" or "smart city" solutions, as the needs arise.

Project Justification

The upgraded bulbs and new controls will improve visibility and thus safety on City streets.

Operating Budget Impact

The project will be paid for through a guaranteed energy savings contract (GESA) with the vendor. This allows the City to utilize operational savings from lower utility bills and maintenance costs to pay for the light upgrades. There will be no additional cost to City taxpayers besides DOMI staff time spent on the project.

Unexpended/Unencumbered Prior Year Funds

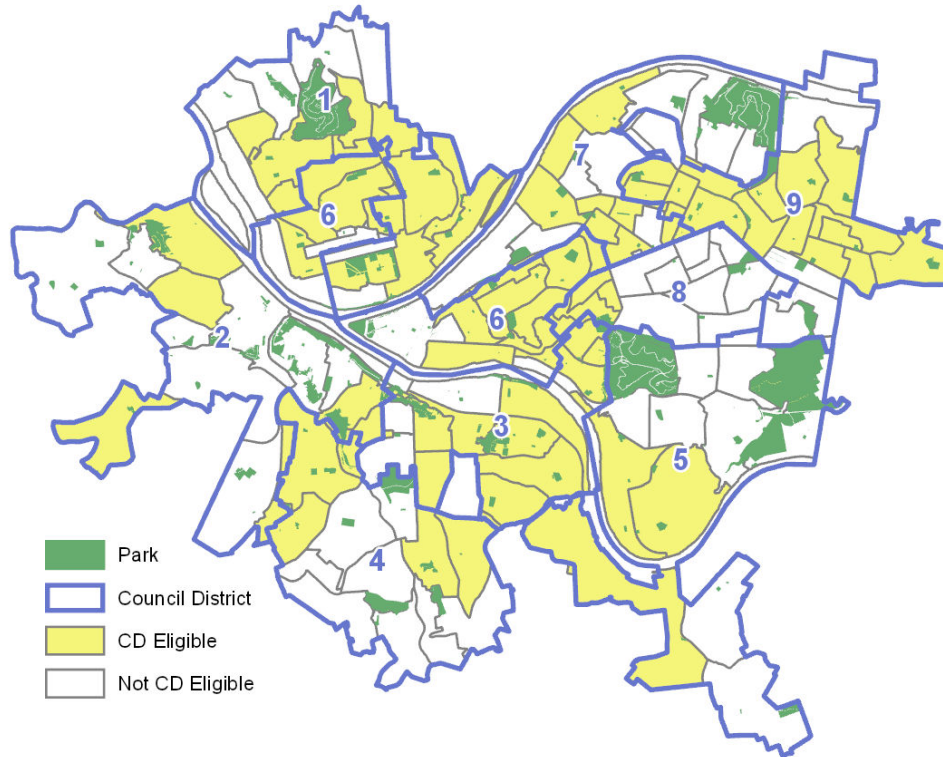
\$0

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
CITYWIDE LED LIGHTING UPGRADE	City-Wide	City-Wide	OTHER	\$13,500,000

Deliverables are tentative and subject to change

Location



LIBERTY AVENUE (HSIP)

Functional Area:	Engineering and Construction
Project Type:	Continuing, Capital Project
Responsible Department:	MOBILITY & INFRASTRUCTURE
Project Manager:	Traffic Engineer, Mobility and Infrastructure

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND	\$60,000	\$155,000	\$500,000					\$655,000
PAYGO			\$580,000					\$580,000
OTHER	\$240,000	\$620,000	\$4,320,000					\$4,940,000
TOTAL	\$300,000	\$775,000	\$5,400,000	\$0	\$0	\$0	\$0	\$6,175,000

Project Description

This project is to perform a traffic calming and facility update project along Liberty Avenue through the Strip District from Grant Street to 34th Street. A three lane section will be provided instead of the current four lane section to reduce sideswipe and head on collisions. Additional funds will be received from the Highway Safety Improvement Program (HSIP).

Project Justification

This is a heavily traveled corridor with very narrow travel lanes. This project has been prioritized due to safety concerns.

Operating Budget Impact

Once completed, these improvements will have maintenance requirements that will impact the Operating Budget.

Unexpended/Unencumbered Prior Year Funds

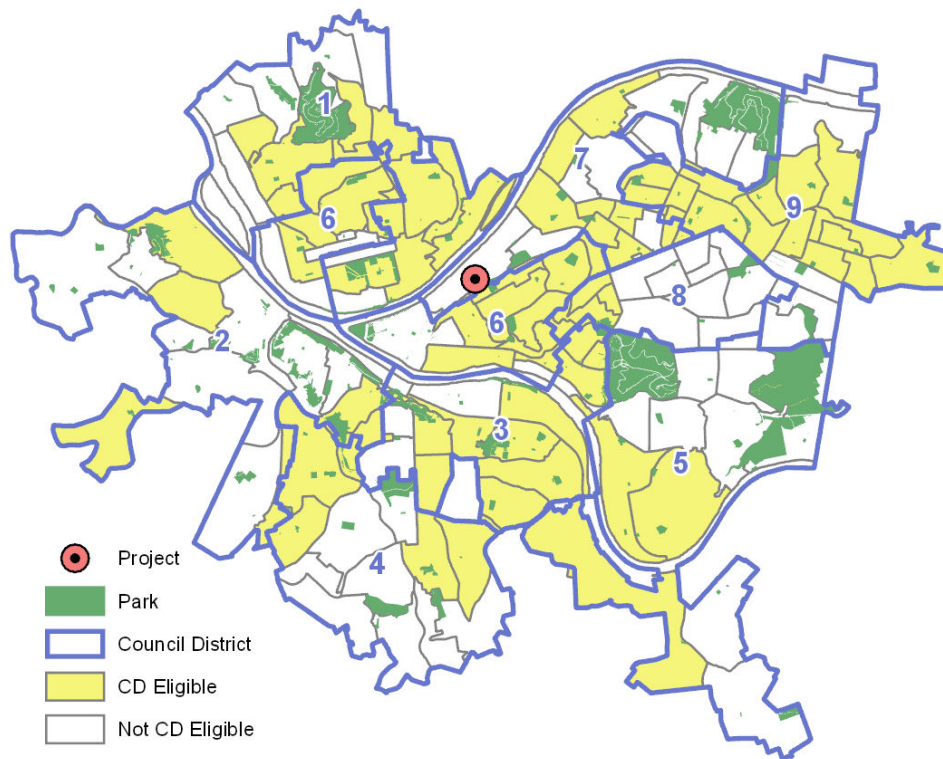
\$60,000

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
LIBERTY AVE (HSIP) - FINAL DESIGN	Liberty Ave & 21st St	District 7	OTHER	\$400,000
LIBERTY AVE (HSIP) - FINAL DESIGN	Liberty Ave & 21st St	District 7	BOND	\$100,000
LIBERTY AVE (HSIP) - PRELIMINARY ENGINEERING	Liberty Ave & 21st St	District 7	OTHER	\$220,000
LIBERTY AVE (HSIP) - PRELIMINARY ENGINEERING	Liberty Ave & 21st St	District 7	BOND	\$55,000

Deliverables are tentative and subject to change

Location



McFARREN STREET (SECOND AVENUE) BRIDGE (TIP)

Functional Area:	Engineering and Construction
Project Type:	Continuing, Capital Project
Responsible Department:	MOBILITY & INFRASTRUCTURE
Project Manager:	Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND	\$169,100		\$10,000					\$10,000
PAYGO								\$0
OTHER	\$3,212,900		\$190,000					\$190,000
TOTAL	\$3,382,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Project Description

This project funds a replacement bridge into Duck Hollow. The existing bridge limits access into the neighborhood due to low clearances.

Project Justification

Current access for large vehicles destined for Duck Hollow is limited by the existing bridge and its low clearances.

Operating Budget Impact

Staff time will be needed to manage vendor contracts and review plans. A new bridge should realize some operational maintenance savings.

Unexpended/Unencumbered Prior Year Funds

\$3,816,414

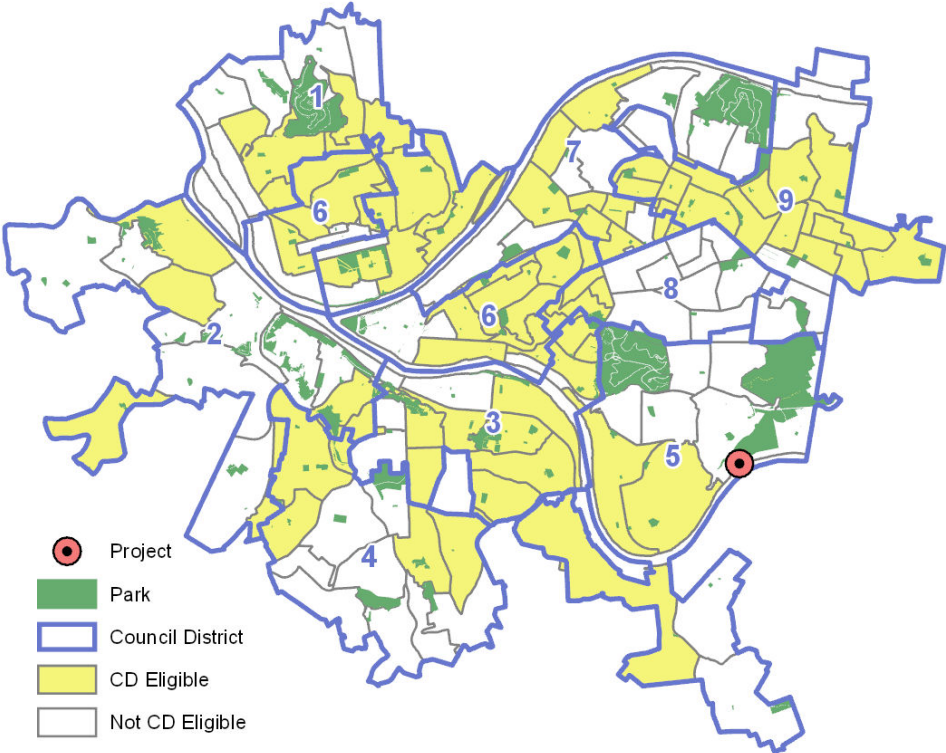
McFARREN STREET (SECOND AVENUE) BRIDGE (TIP)

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
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Deliverables are tentative and subject to change

Location



PENN AVENUE RECONSTRUCTION, PHASE II (TIP)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND	\$13,200			\$1,400,000				\$1,400,000
PAYGO								\$0
OTHER	\$52,800			\$5,600,000				\$5,600,000
TOTAL	\$66,000	\$0	\$0	\$7,000,000	\$0	\$0	\$0	\$7,000,000

Project Description

This project will reconstruct Penn Avenue from building face to building face, from Evaline Street to Graham Street.

Project Justification

This project is on the regional TIP and will include upgrades to the roadway and streetscape.

Operating Budget Impact

Staff time will be needed to manage vendor contracts and review plans. Operational maintenance will be necessary for any new features added to the streetscape or intersection.

Unexpended/Unencumbered Prior Year Funds

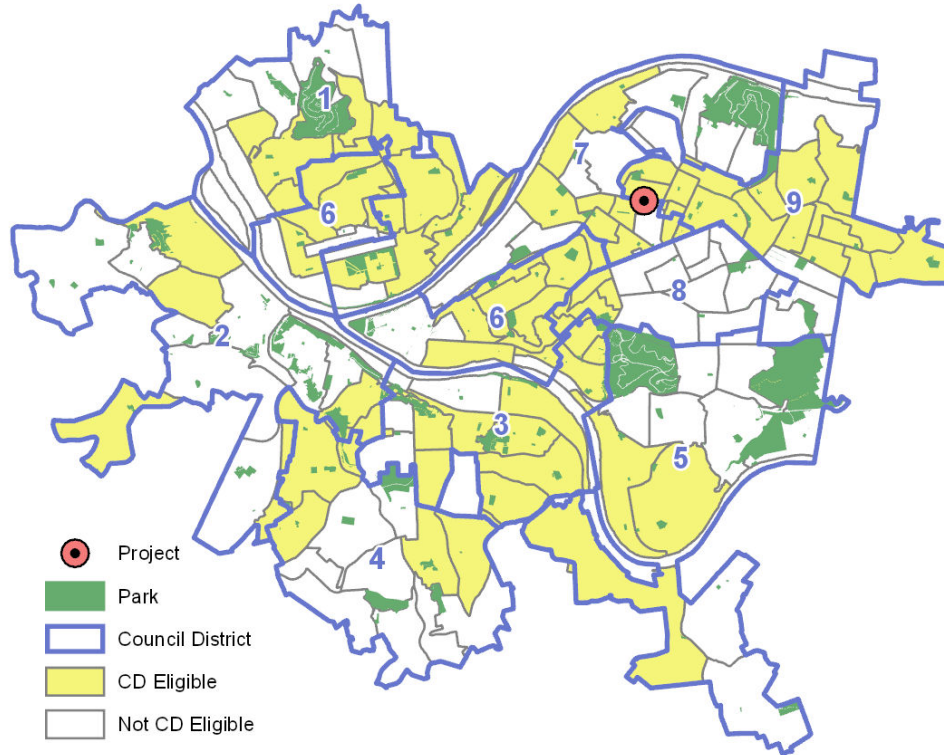
\$1,403,480

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
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Deliverables are tentative and subject to change

Location



RAMP AND PUBLIC SIDEWALK

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Engineer, Mobility and Infrastructure

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG	\$300,000	\$400,000	\$400,000	\$400,000	\$700,000	\$700,000	\$400,000	\$3,000,000
BOND	\$100,000	\$300,000	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000	\$1,900,000
PAYGO	\$150,000							\$0
OTHER								\$0
TOTAL	\$550,000	\$700,000	\$600,000	\$600,000	\$900,000	\$900,000	\$1,200,000	\$4,900,000

Project Description

This project funds the design, installation, and repair of neighborhood curb ramps and public sidewalks throughout the City.

Project Justification

Sidewalks and accessible ramps are the fundamental network supporting all other mobility investments. They are critical to public safety and support the objectives for equitable access. They are also required for compliance with the Americans with Disabilities Act.

Operating Budget Impact

Staff time will be needed to manage vendor contracts, review plans, and perform labor.

Unexpended/Unencumbered Prior Year Funds

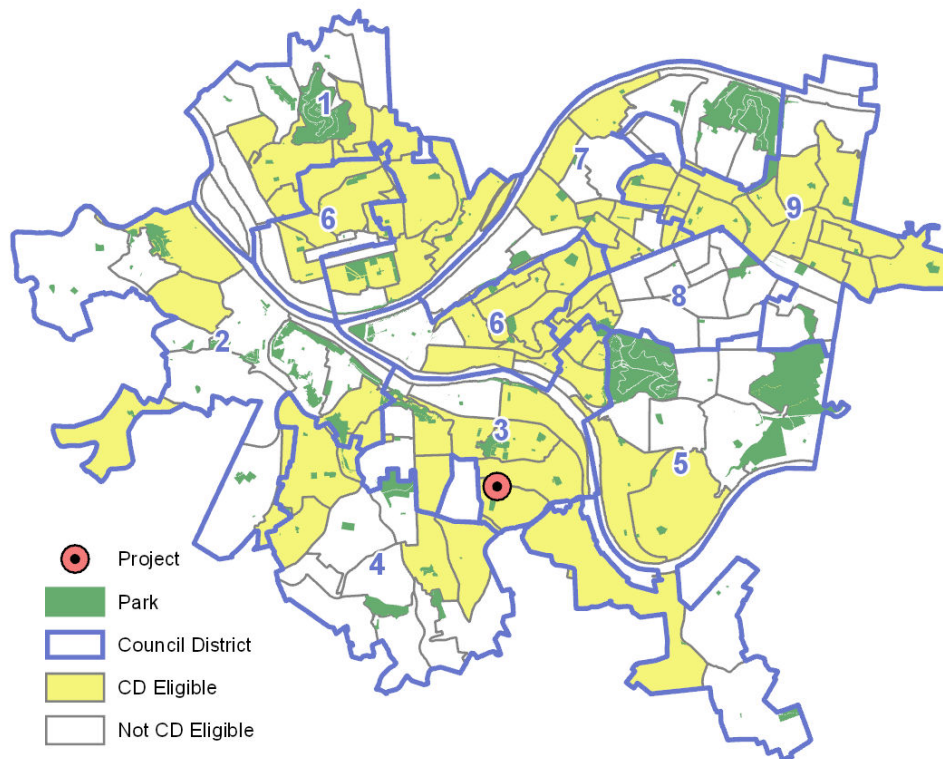
\$561,839

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
CRITICAL SIDEWALK GAPS	City-Wide	City-Wide	CDBG	\$300,000
CRITICAL SIDEWALK GAPS	City-Wide	City-Wide	BOND	\$100,000
PUBLIC SIDEWALK UPGRADES	City-Wide	City-Wide	BOND	\$200,000
SAINT JOSEPH ST - SIDEWALK UPGRADES	Saint Joseph St & Ormsby St	District 4	CDBG	\$100,000

Deliverables are tentative and subject to change

Location



SLOPE FAILURE REMEDIATION

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Project Manager, Mobility and Infrastructure

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG	\$500,000							\$0
BOND	\$2,250,000	\$5,950,000	\$2,300,000	\$2,500,000	\$2,500,000	\$4,000,000	\$4,000,000	\$21,250,000
PAYGO								\$0
OTHER								\$0
TOTAL	\$2,750,000	\$5,950,000	\$2,300,000	\$2,500,000	\$2,500,000	\$4,000,000	\$4,000,000	\$21,250,000

Project Description

This project funds corrective action to stabilize slides and earth movement on Pittsburgh's many hillsides.

Project Justification

Hillside destabilization represents a public safety risk.

Operating Budget Impact

Staff time will be needed to manage vendor contracts, review plans, and perform labor.

Unexpended/Unencumbered Prior Year Funds

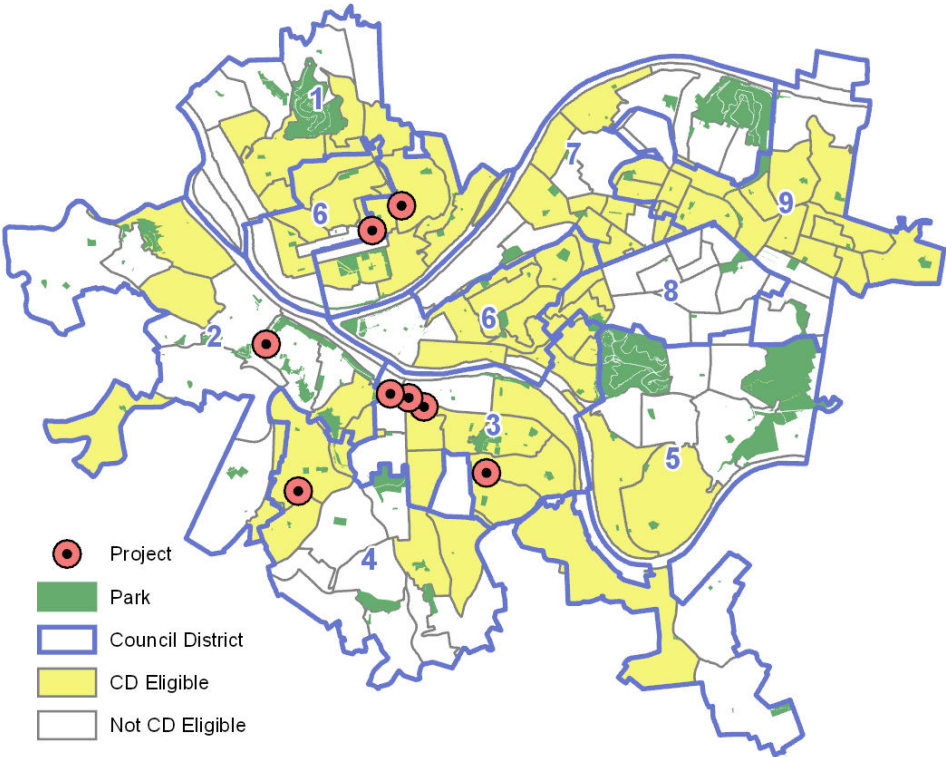
\$2,723,616

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
UPPER GREENLEAF - SLOPE IMPROVEMENTS	1900 Greenleaf St	District 2	BOND	\$750,000
BRAHM STREET WALL - SLOPE IMPROVEMENTS	Brahm St & Solar St	District 1	BOND	\$1,500,000
FALLOWFIELD AVE - SLOPE IMPROVEMENTS	Fallowfield Ave & Broadway Ave	District 4	BOND	\$1,000,000
HENDERSON ST - WALL IMPROVEMENTS	Henderson St & Sandusky Ct	District 1	BOND	\$750,000
NEWTON ST - SLOPE IMPROVEMENTS	Newton St & Arlington Ave	District 3	BOND	\$1,000,000
PARKWOOD ST - SLOPE IMPROVEMENTS	Parkwood Rd & Mountain Ave	District 3	BOND	\$250,000
LOWER WILLIAM ST - SLOPE IMPROVEMENTS	William St & Arlington Ave	District 3	BOND	\$500,000
UPPER WILLIAM ST - SLOPE IMPROVEMENTS	William St & Cola St	District 2	BOND	\$200,000

Deliverables are tentative and subject to change

Location



SMALLMAN STREET RECONSTRUCTION

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Staff Engineer, Mobility and Infrastructure

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND	\$2,900,000	\$1,000,000						\$1,000,000
PAYGO								\$0
OTHER	\$9,000,000	\$1,730,000						\$1,730,000
TOTAL	\$11,900,000	\$2,730,000	\$0	\$0	\$0	\$0	\$0	\$2,730,000

Project Description

This project reconfigures and repairs Smallman Street from 16th Street to 21st Street.

Project Justification

The planned improvements to the roadway will complement adjacent development, improve safety, and implement the Complete Streets policy.

Operating Budget Impact

Staff time will be needed to manage vendor contracts, review plans, and perform labor.

Unexpended/Unencumbered Prior Year Funds

\$2,557,460

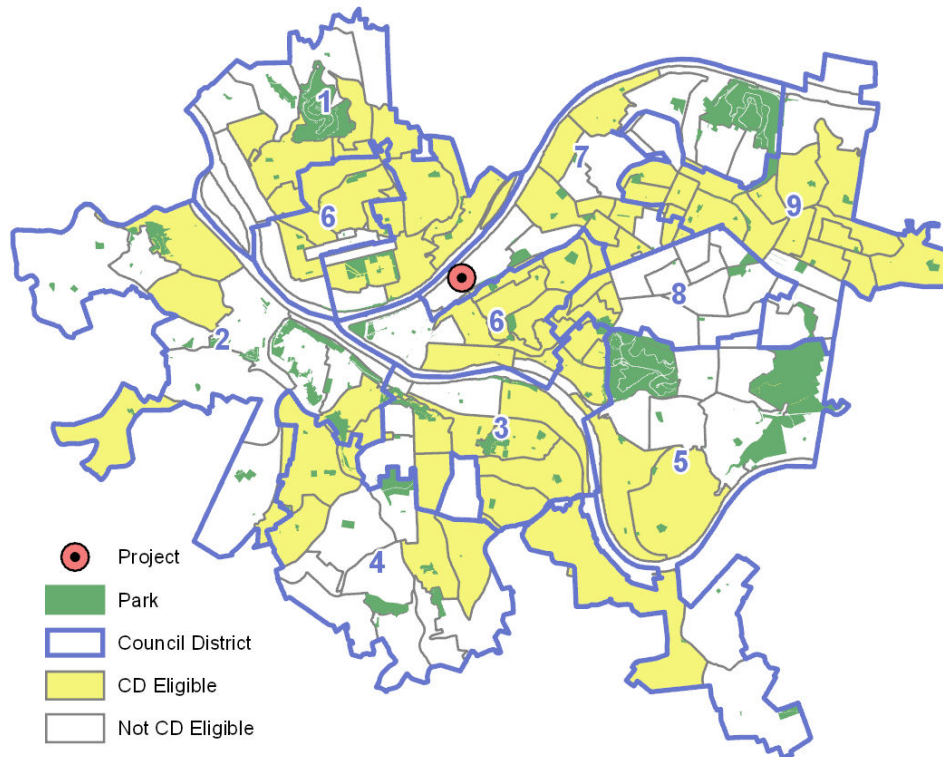
SMALLMAN STREET RECONSTRUCTION

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
SMALLMAN STREET - RECONSTRUCTION	Smallman St & 18th St	District 7	OTHER	\$1,730,000
SMALLMAN STREET - RECONSTRUCTION	Smallman St & 18th St	District 7	BOND	\$1,000,000

Deliverables are tentative and subject to change

Location



SOUTH NEGLEY AVENUE BRIDGE (TIP)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND			\$2,500	\$231,550				\$234,050
PAYGO								\$0
OTHER			\$47,500	\$4,399,450				\$4,446,950
TOTAL	\$0	\$0	\$50,000	\$4,631,000	\$0	\$0	\$0	\$4,681,000

Project Description

This project reconstructs and repairs the South Negley Avenue Bridge over the East Busway in Shadyside.

Project Justification

The South Negley Avenue Bridge connects Friendship and East Liberty with Shadyside. It is an important portal for residents to connect with public transportation, schools, and grocery shopping.

Operating Budget Impact

Staff time will be needed to manage vendor contracts and review plans. This project will result in a new bridge that will require minimal maintenance.

Unexpended/Unencumbered Prior Year Funds

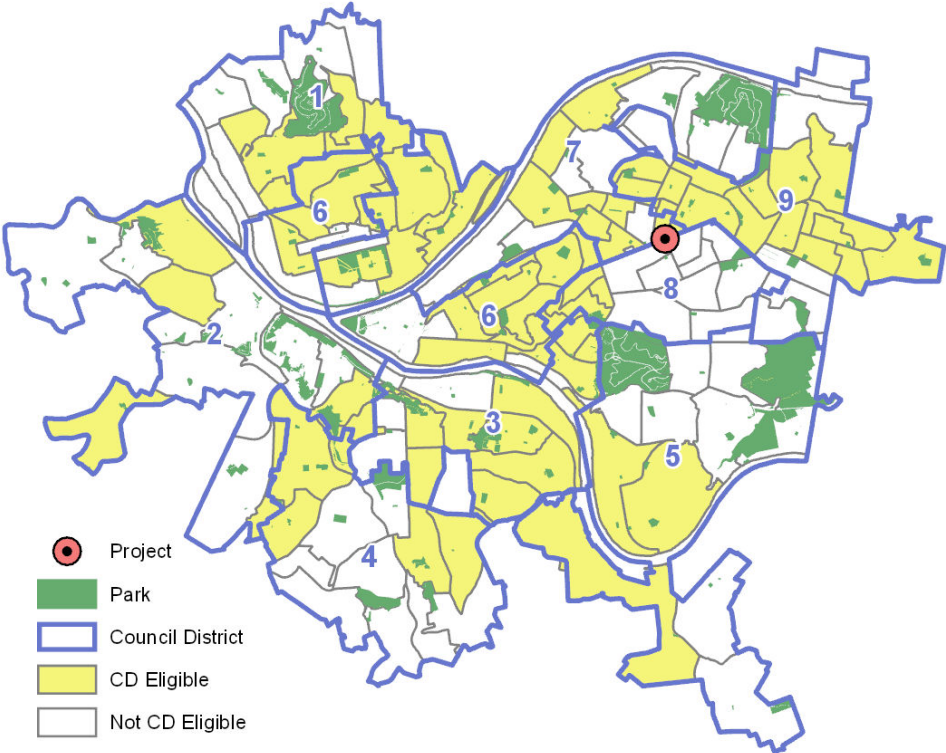
\$1,098,729

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
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Deliverables are tentative and subject to change

Location



STEP REPAIR AND REPLACEMENT

Functional Area:	Engineering and Construction
Project Type:	Recurring, Capital Project
Responsible Department:	MOBILITY & INFRASTRUCTURE
Project Manager:	Project Manager, Mobility and Infrastructure

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG		\$300,000						\$300,000
BOND	\$575,000	\$1,130,000	\$1,000,000	\$1,200,000	\$1,200,000	\$1,600,000	\$2,800,000	\$8,930,000
PAYGO								\$0
OTHER	\$60,000							\$0
TOTAL	\$635,000	\$1,430,000	\$1,000,000	\$1,200,000	\$1,200,000	\$1,600,000	\$2,800,000	\$9,230,000

Project Description

This project funds construction, repair, and replacement of City steps.

Project Justification

Enhanced steps improve pedestrian access and connect neighborhoods. The City completed an analysis of its steps and information regarding the project can be found at <http://pittsburghpa.gov/citysteps/>

Operating Budget Impact

Staff time will be needed to manage vendor contracts, review plans, and perform labor.

Unexpended/Unencumbered Prior Year Funds

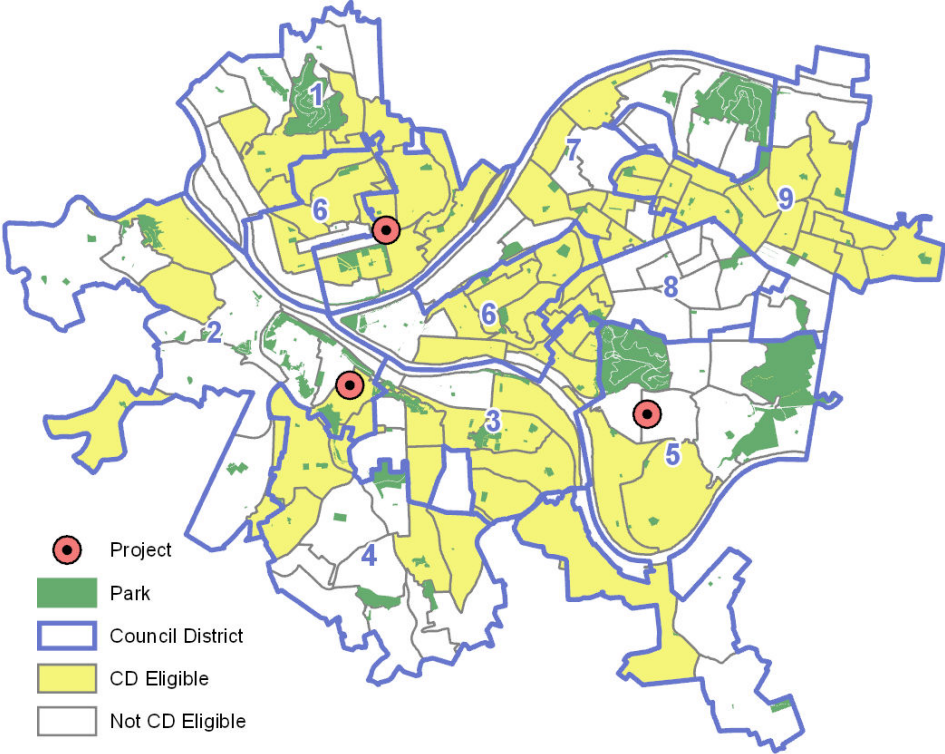
\$821,294

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
HALPIN ST - STEP UPGRADES	Belonda St & Kearsarge St	District 2	BOND	\$450,000
GREENFIELD AVE - STEP UPGRADES	Blanton St & Minnesota St	District 5	BOND	\$610,000
UPGRADES TO CITY STEPS	City-Wide	City-Wide	BOND	\$70,000
JAMES ST - STEP UPGRADES	James St & Hemlock St	District 1	CDBG	\$300,000

Deliverables are tentative and subject to change

Location



STREET RESURFACING

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Paving Supervisor, Mobility and Infrastructure

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG	\$3,100,150							\$0
BOND	\$12,661,625	\$19,416,045	\$9,792,814	\$9,806,950	\$10,166,000	\$15,031,000	\$17,531,000	\$81,743,809
PAYGO	\$1,114,023	\$864,845	\$1,289,312	\$1,970,000	\$2,570,000	\$970,000	\$1,670,000	\$9,334,157
OTHER								\$0
TOTAL	\$16,875,798	\$20,280,890	\$11,082,126	\$11,776,950	\$12,736,000	\$16,001,000	\$19,201,000	\$91,077,966

Project Description

This project funds resurfacing of City streets. A continuously updating list of the streets to be resurfaced can be found on the City's website: <http://pittsburghpa.gov/dpw/paving/paving-schedule-map.html>

Project Justification

Adequately maintained streets are a core city service.

Operating Budget Impact

A portion of this project will be completed by City staff and a portion will be completed by outside vendors.

Unexpended/Unencumbered Prior Year Funds

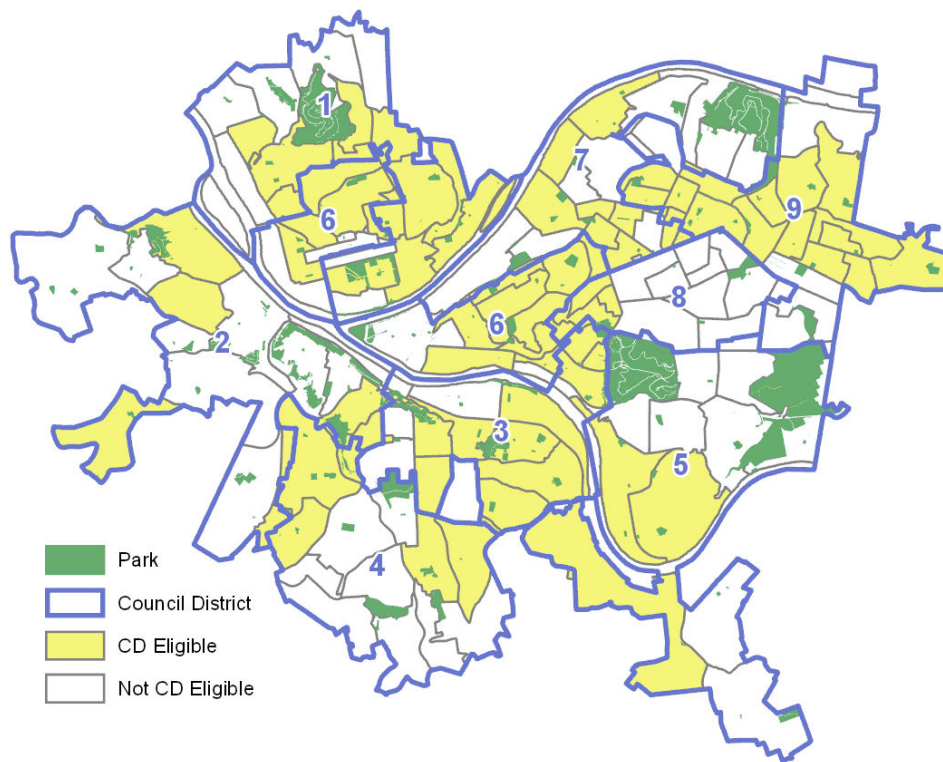
\$8,299,041

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
BITUMINOUS PAVING PROGRAM	City-Wide	City-Wide	BOND	\$15,416,045
CONCRETE, BRICK, AND BLOCKSTONE	City-Wide	City-Wide	BOND	\$4,000,000
STREET RESURFACING MARKINGS	City-Wide	City-Wide	PAYGO	\$864,845

Deliverables are tentative and subject to change

Location



TRAIL DEVELOPMENT

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG		\$50,000						\$50,000
BOND		\$75,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$700,000
PAYGO	\$144,464							\$0
OTHER	\$206,399							\$0
TOTAL	\$350,863	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$750,000

Project Description

This project supports the capital improvement of new trails for cyclists and pedestrians.

Project Justification

Trails are important assets for regional transportation and recreation.

Operating Budget Impact

Staff time will be needed to manage vendor contracts, review plans, and perform labor. Operational maintenance will be necessary for trails after they are created.

Unexpended/Unencumbered Prior Year Funds

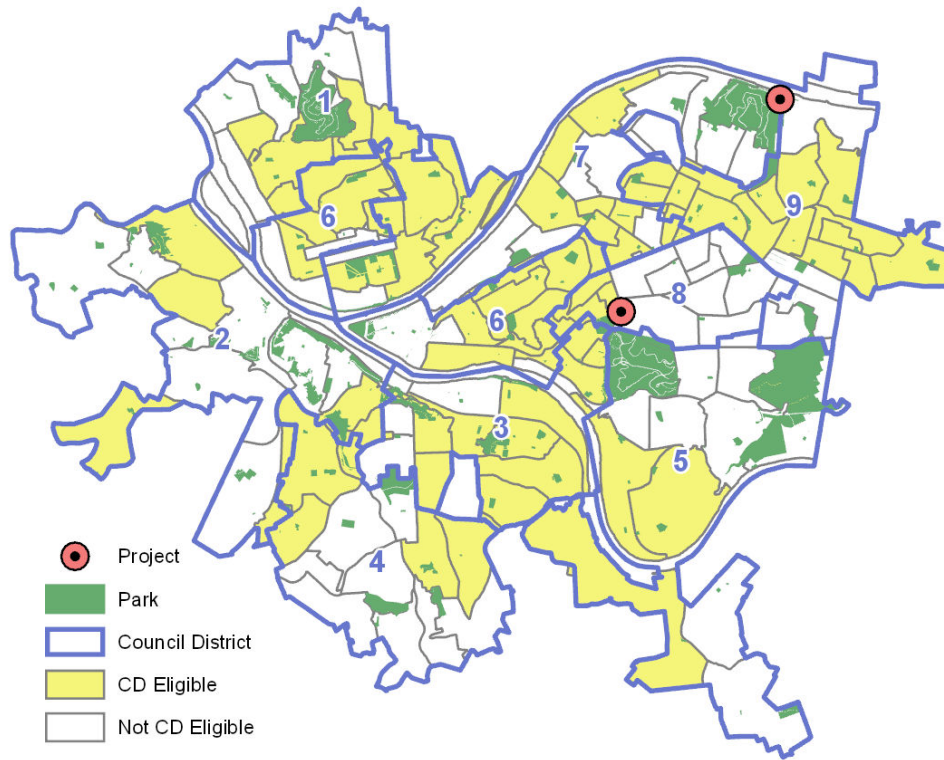
\$421,579

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
JUNCTION HOLLOW TRAIL EXTENSION	S Neville St & Hamerschlag Dr	District 8	CDBG	\$50,000
WASHINGTON BOULEVARD TRAIL	Washington Blvd & Allegheny River Blvd	District 7	BOND	\$75,000

Deliverables are tentative and subject to change

Location



WEST OHIO STREET BRIDGE (TIP)

Functional Area: Engineering and Construction
Project Type: Continuing, Capital Project
Responsible Department: MOBILITY & INFRASTRUCTURE
Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND	\$19,709	\$12,800						\$12,800
PAYGO								\$0
OTHER	\$374,467	\$243,200						\$243,200
TOTAL	\$394,176	\$256,000	\$0	\$0	\$0	\$0	\$0	\$256,000

Project Description

This project funds the replacement of the superstructure for the West Ohio Street Bridge in Allegheny Center.

Project Justification

The West Ohio Street Bridge is an important portal for Allegheny Commons Park on the North Side. Also, this project is on the proposed regional TIP with the vast majority of the funding coming in the form of a federal grant.

Operating Budget Impact

Staff time will be needed to manage vendor contracts, review plans, and perform labor. A new bridge should provide operational maintenance savings.

Unexpended/Unencumbered Prior Year Funds

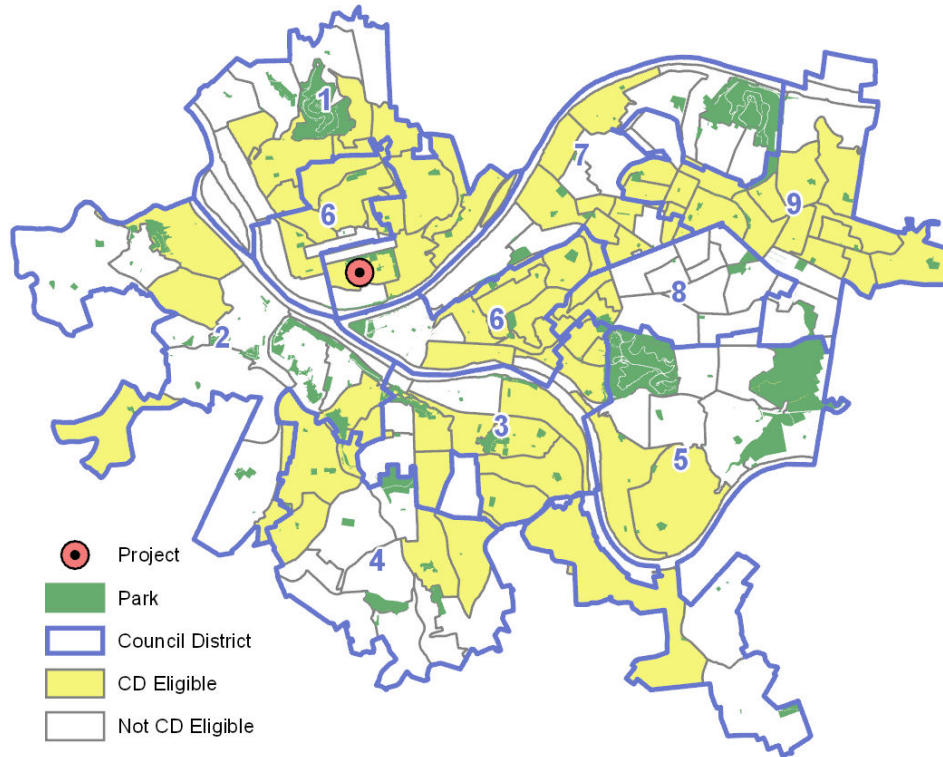
\$5,282,119

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
WEST OHIO STREET BRIDGE - CONSTRUCTION	W Ohio St & Ridge Ave	District 1	OTHER	\$243,200
WEST OHIO STREET BRIDGE - CONSTRUCTION	W Ohio St & Ridge Ave	District 1	BOND	\$12,800

Deliverables are tentative and subject to change

Location



18TH STREET SIGNAL UPDATES (TIP)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND	\$99,400	\$23,000	\$606,000					\$629,000
PAYGO								\$0
OTHER	\$397,600	\$92,000	\$2,424,000					\$2,516,000
TOTAL	\$497,000	\$115,000	\$3,030,000	\$0	\$0	\$0	\$0	\$3,145,000

Project Description

This project updates the equipment and layout of traffic signals at three existing signalized intersections (Sarah Street, Jane Street, and Mission Street) and adds signalization to one new intersection (Josephine Street) along 18th Street.

Project Justification

This is a heavily traveled corridor. New equipment and layouts will increase traffic efficiency and safety.

Operating Budget Impact

Staff time will be needed to manage vendor contracts, review plans, and perform labor. Once completed, these new traffic system upgrades will have some maintenance requirements that will impact the Operating Budget.

Unexpended/Unencumbered Prior Year Funds

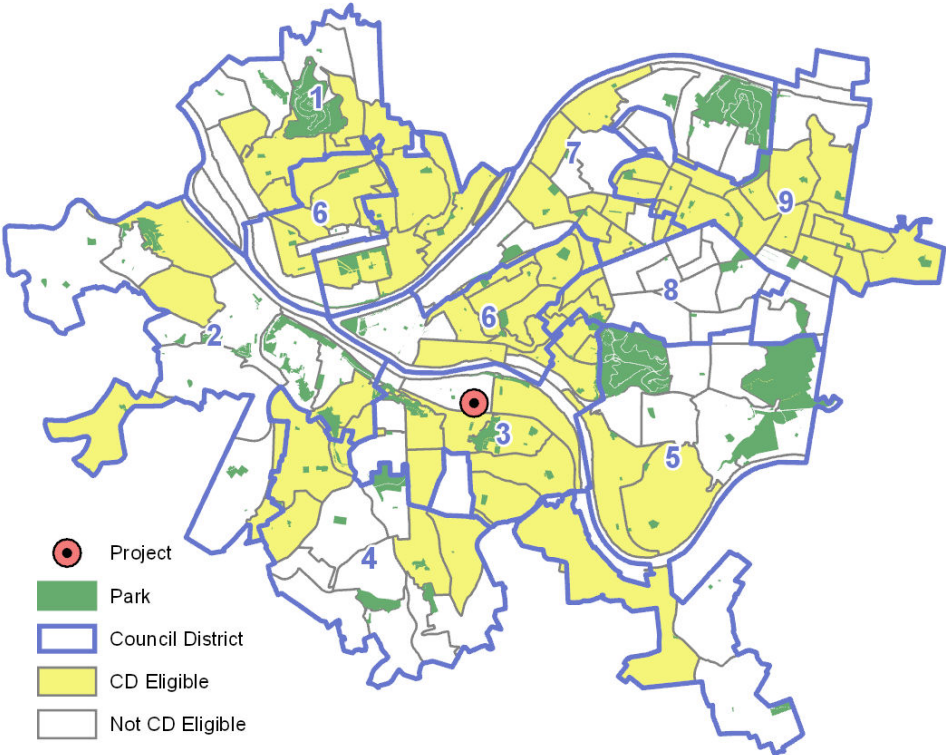
\$294,405

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
18TH STREET SIGNALS - FINAL DESIGN	S 18th St & Jane St	District 3	OTHER	\$92,000
18TH STREET SIGNALS - FINAL DESIGN	S 18th St & Jane St	District 3	BOND	\$23,000

Deliverables are tentative and subject to change

Location



SMITHFIELD STREET (TIP)

Functional Area: Engineering and Construction
Project Type: Continuing, Capital Project
Responsible Department: MOBILITY & INFRASTRUCTURE
Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND		\$90,000	\$220,000		\$1,320,000			\$1,630,000
PAYGO								\$0
OTHER		\$360,000	\$880,000		\$5,280,000			\$6,520,000
TOTAL	\$0	\$450,000	\$1,100,000	\$0	\$6,600,000	\$0	\$0	\$8,150,000

Project Description

This project funds the reconstruction of two to four blocks of Smithfield Street.

Project Justification

Smithfield Street is a major thoroughfare in the Central Business District. The street has many businesses, transit stops, and access to Mellon Park.

Operating Budget Impact

A portion of this project will be completed by staff and a portion will be completed by outside vendors.

Unexpended/Unencumbered Prior Year Funds

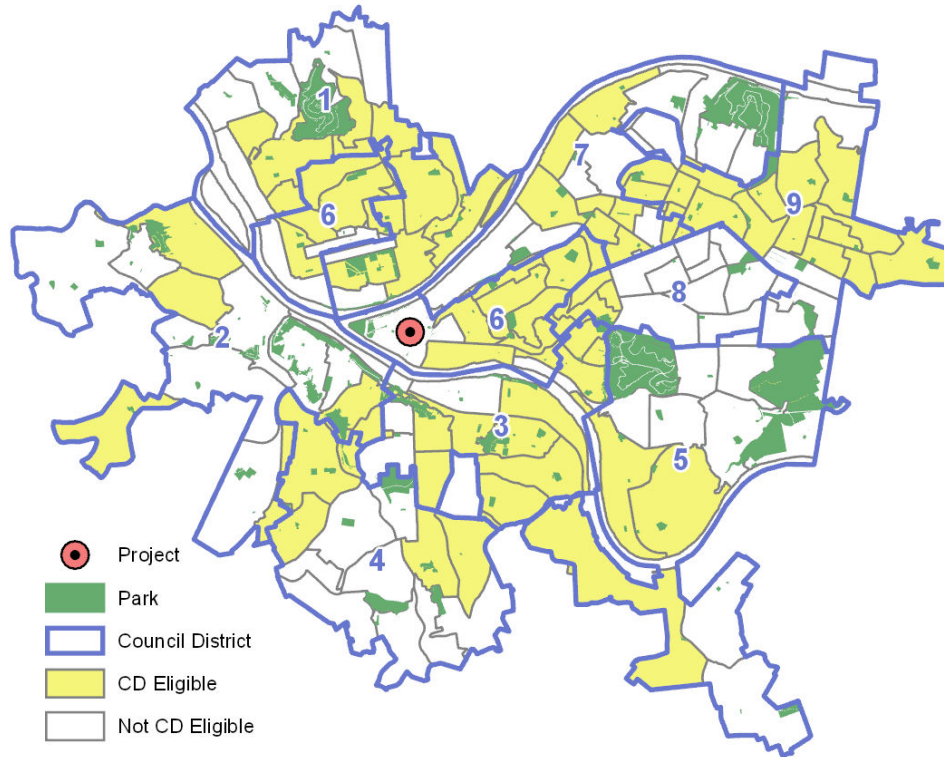
\$750,000

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
SMITHFIELD ST - PRELIMINARY ENGINEERING	Smithfield St & Forbes Ave	District 6	OTHER	\$360,000
SMITHFIELD ST - PRELIMINARY ENGINEERING	Smithfield St & Forbes Ave	District 6	BOND	\$90,000

Deliverables are tentative and subject to change

Location



SWINBURNE BRIDGE (TIP)

Functional Area: Engineering and Construction
Project Type: Continuing, Capital Project
Responsible Department: MOBILITY & INFRASTRUCTURE
Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND	\$40,000		\$32,500	\$5,000	\$475,000			\$512,500
PAYGO								\$0
OTHER	\$760,000		\$617,500	\$95,000	\$9,025,000			\$9,737,500
TOTAL	\$800,000	\$0	\$650,000	\$100,000	\$9,500,000	\$0	\$0	\$10,250,000

Project Description

This project funds the replacement of the superstructure of the Swinburne Bridge in Greenfield.

Project Justification

The Swinburne Bridge is an important portal to the Four Mile Run in Greenfield. Also, this project is on the proposed regional TIP with the vast majority of the funding coming in the form of federal and state funding.

Operating Budget Impact

Staff time will be needed to manage vendor contracts, review plans, and perform labor. A new bridge should provide operational maintenance savings.

Unexpended/Unencumbered Prior Year Funds

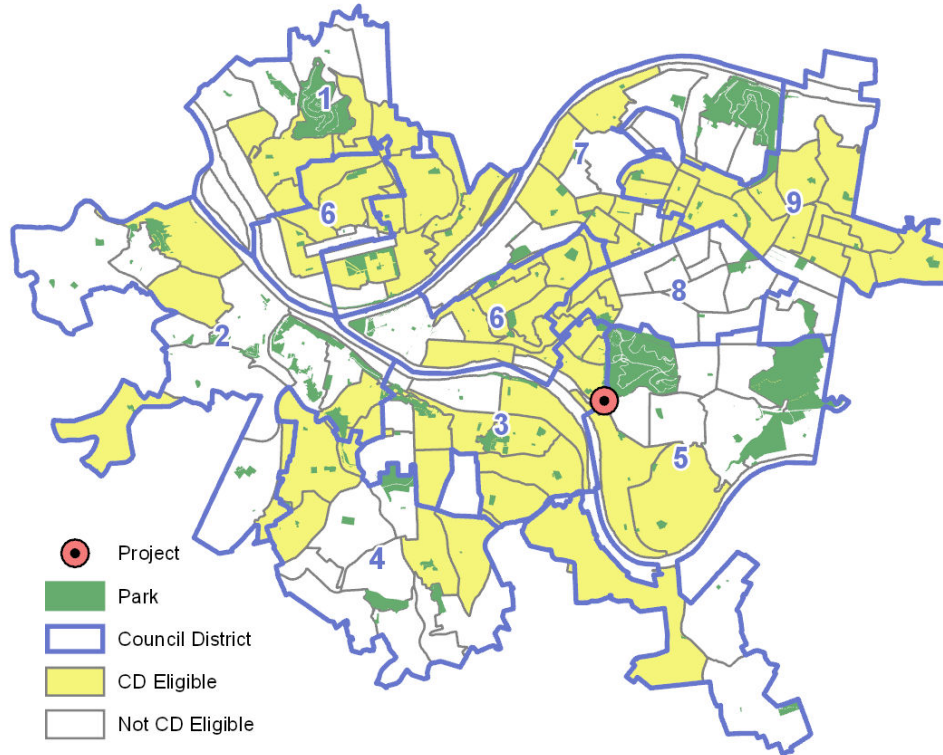
\$800,000

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
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Deliverables are tentative and subject to change

Location



Facility Improvement



BOB O'CONNOR GOLF COURSE

Functional Area: Facility Improvement
Project Type: Continuing, Capital Project
Responsible Department: PW - BUREAU OF FACILITIES
Project Manager: The First Tee of Pittsburgh

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND	\$200,000	\$200,000	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	\$420,000
PAYGO								\$0
OTHER								\$0
TOTAL	\$200,000	\$200,000	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	\$420,000

Project Description

This project funds capital improvements and maintenance of the Bob O'Connor Golf Course at Schenley Park.

Project Justification

The Bob O'Connor Golf Course, in cooperation with The First Tee of Pittsburgh, offers access to low-cost recreation and golf instruction for all players, including seniors and persons with disabilities. The First Tee of Pittsburgh and the City of Pittsburgh are in the preliminary design phase of a new clubhouse.

Operating Budget Impact

This project will have minimal impact on the operating budget. Public Works staff time will be needed to manage vendor contracts.

Unexpended/Unencumbered Prior Year Funds

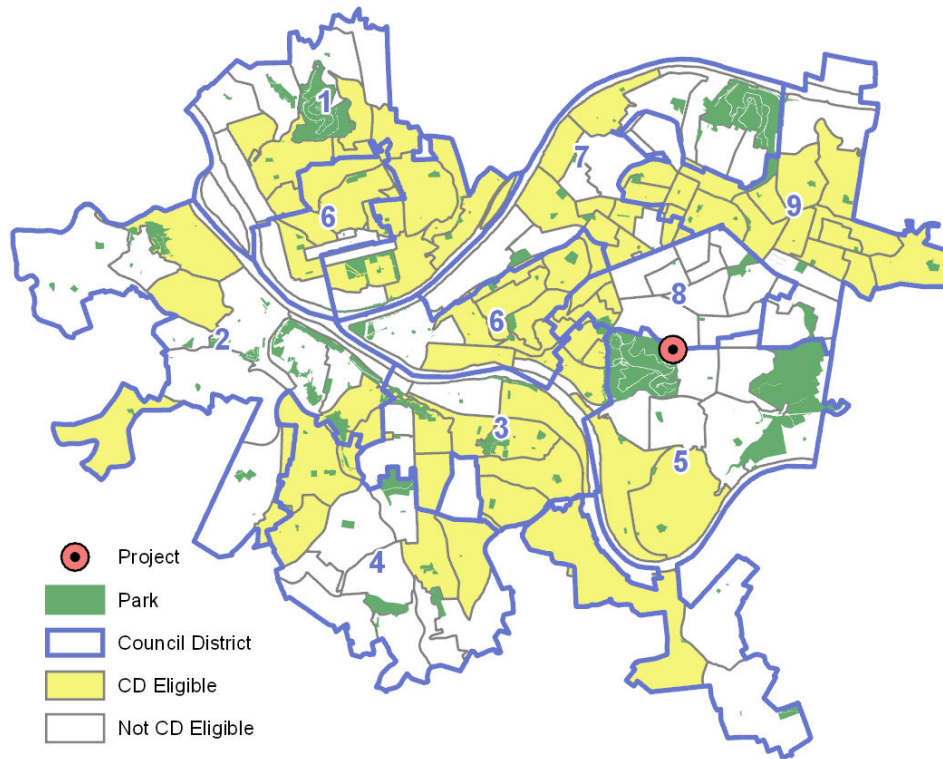
\$0

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
BOB O'CONNOR GOLF COURSE	Schenley Dr & Darlington Rd	District 5	BOND	\$200,000

Deliverables are tentative and subject to change

Location



FACILITY IMPROVEMENTS - CITY FACILITIES

Functional Area:	Facility Improvement
Project Type:	Recurring, Capital Project
Responsible Department:	PW - BUREAU OF FACILITIES
Project Manager:	Project Manager, Bureau of Facilities

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG	\$63,919							\$0
BOND	\$2,512,142	\$3,000,000	\$2,450,000	\$3,350,000	\$2,450,000	\$2,000,000	\$4,200,000	\$17,450,000
PAYGO	\$1,846,834							\$0
OTHER								\$0
TOTAL	\$4,422,895	\$3,000,000	\$2,450,000	\$3,350,000	\$2,450,000	\$2,000,000	\$4,200,000	\$17,450,000

Project Description

This project improves City-owned facilities occupied by City employees.

Project Justification

Administrative and operations facilities are required to deliver core City services. Applying a fix-it-first approach to building maintenance extends the useful life of a facility while reducing costs associated with demolition and new construction.

Operating Budget Impact

Public Works staff time will be needed to provide design services, smaller-scale construction and trade services, and manage contracts and outside vendors. Disinvestment in facilities leads to deferred maintenance, which can increase long-term costs.

Unexpended/Unencumbered Prior Year Funds

\$5,667,248

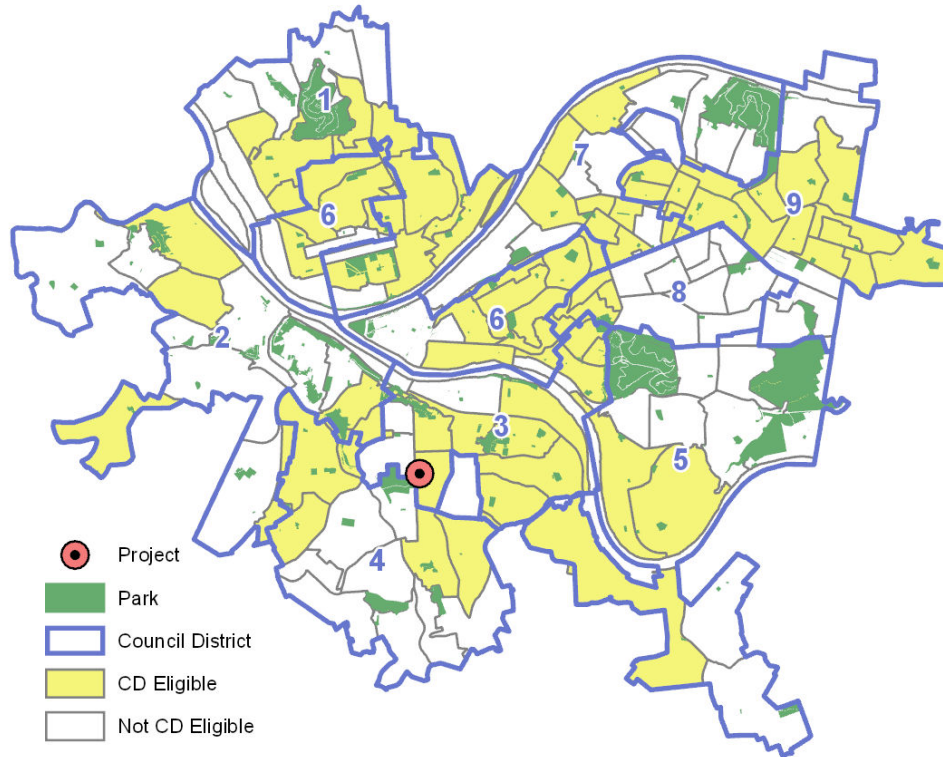
FACILITY IMPROVEMENTS - CITY FACILITIES

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
FOURTH DIVISION - CONSTRUCTION	425 Bausman St	District 3	BOND	\$3,000,000

Deliverables are tentative and subject to change

Location



FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES

Functional Area:	Facility Improvement
Project Type:	Recurring, Capital Project
Responsible Department:	PW - BUREAU OF FACILITIES
Project Manager:	Project Manager, Bureau of Facilities

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND	\$518,647	\$3,215,000	\$600,000	\$5,400,000	\$3,825,000	\$600,000	\$3,000,000	\$16,640,000
PAYGO	\$2,384,180	\$91,000						\$91,000
OTHER		\$605,000						\$605,000
TOTAL	\$2,902,827	\$3,911,000	\$600,000	\$5,400,000	\$3,825,000	\$600,000	\$3,000,000	\$17,336,000

Project Description

This project improves City-owned facilities occupied by Public Safety personnel including firefighters, emergency medical technicians, and police officers.

Project Justification

Public Safety services are a core City service. Applying a fix-it-first approach to building maintenance extends the useful life of a facility while reducing costs associated with demolition and new construction.

Operating Budget Impact

Public Works staff time will be needed to provide design services, smaller-scale construction and trade services, and manage contracts and outside vendors. Disinvestment in facilities leads to deferred maintenance, which can increase long-term costs.

Unexpended/Unencumbered Prior Year Funds

\$1,432,771

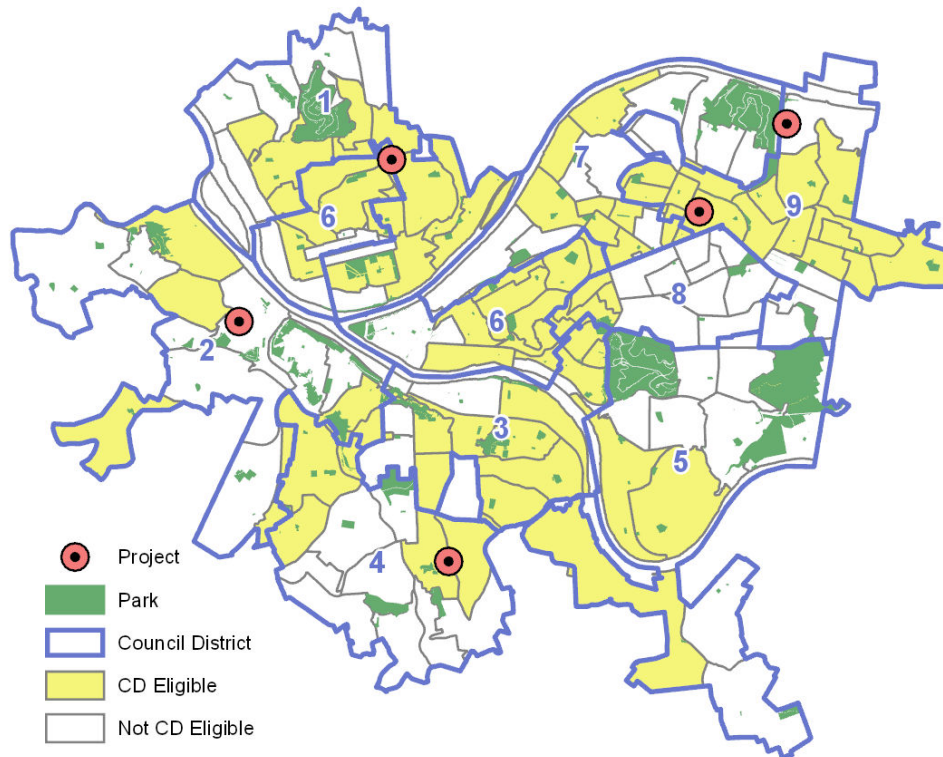
FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
FIRE STATION 8 - ADA COMPLIANCE AND ASBESTOS REMEDIATION	5714 Penn Circle W.	District 9	BOND	\$60,000
FIRE STATION 8 - EXTERIOR AND PUMP REPAIR	5714 Penn Circle W.	District 9	BOND	\$1,055,000
FIRE STATION 23 - IMPROVEMENTS	Brownsville Rd & W Cherryhill St	District 4	BOND	\$850,000
FIRE STATION 38 - SOLAR ENERGY GENERATION AND STORAGE	Essen St & Penfort St	District 1	PAYGO	\$91,000
THADDEUS STEVENS SCHOOL - SPECIAL DEPLOYMENT DIVISION CONVERSION	Janewood Way & Ernie St	District 2	OTHER	\$605,000
THADDEUS STEVENS SCHOOL - SPECIAL DEPLOYMENT DIVISION CONVERSION	Janewood Way & Ernie St	District 2	BOND	\$500,000
FIRING RANGE IMPROVEMENTS	Washington Blvd & Highland Dr	District 7	BOND	\$750,000

Deliverables are tentative and subject to change

Location



FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS

Functional Area:	Facility Improvement
Project Type:	Recurring, Capital Project
Responsible Department:	PW - BUREAU OF FACILITIES
Project Manager:	Project Manager, Bureau of Facilities

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG	\$285,000	\$995,000	\$1,300,000	\$500,000	\$800,000	\$800,000	\$500,000	\$4,895,000
BOND	\$1,405,243	\$1,760,655	\$300,000	\$2,000,000	\$1,400,000	\$2,500,000	\$3,000,000	\$10,960,655
PAYGO		\$100,000						\$100,000
OTHER		\$1,174,655						\$1,174,655
TOTAL	\$1,690,243	\$4,030,310	\$1,600,000	\$2,500,000	\$2,200,000	\$3,300,000	\$3,500,000	\$17,130,310

Project Description

This plan funds substantial building improvements made to Healthy Active Living Centers and Recreation Centers throughout the City.

Project Justification

Recreation and senior centers provide programs that improve the health and well-being of City residents. Applying a fix-it-first approach to building maintenance extends the useful life of a facility while reducing costs associated with demolition and new construction.

Operating Budget Impact

Public Works staff time will be needed to provide design services, landscape, perform some construction and trade work, and manage contracts with outside vendors.

Unexpended/Unencumbered Prior Year Funds

\$2,081,950

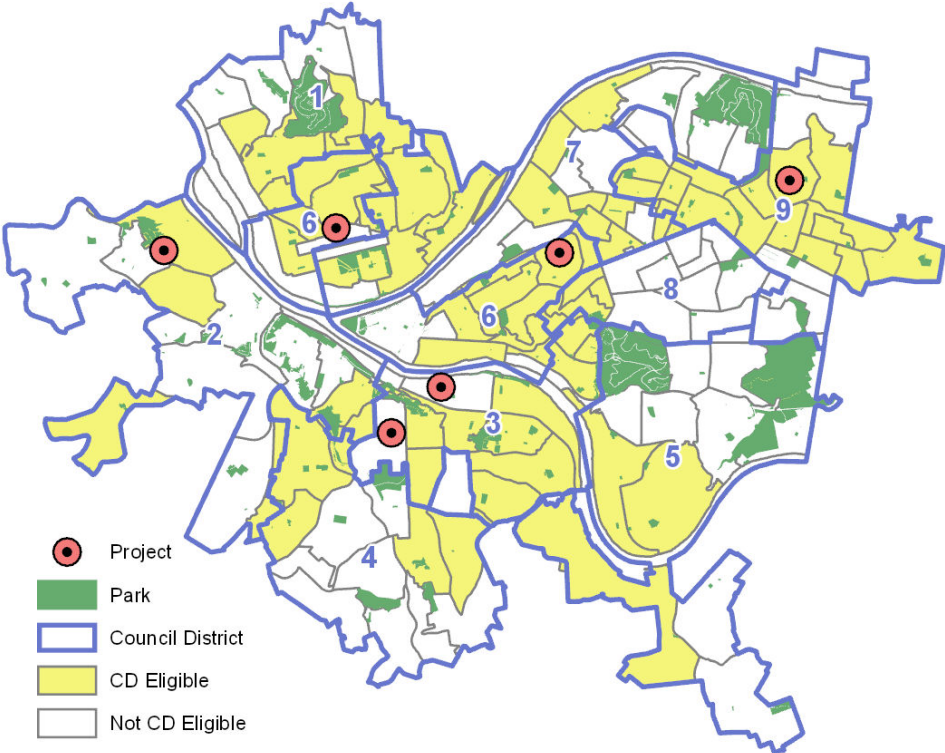
FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
PAULSON RECREATION CENTER - EXTERIOR UPGRADES	1201 Paulson Ave	District 9	CDBG	\$500,000
WARRINGTON RECREATION CENTER - EXTERIOR UPGRADES	329 E. Warrington Ave	District 3	BOND	\$450,000
SHERADEN HEALTHY ACTIVE LIVING CENTER - ADA ACCESS UPGRADES	720 Sherwood Ave	District 2	CDBG	\$300,000
SHERADEN HEALTHY ACTIVE LIVING CENTER - BOCCE COURT UPGRADE	720 Sherwood Ave	District 2	CDBG	\$60,000
SHERADEN HEALTHY ACTIVE LIVING CENTER - EXTERIOR UPGRADES	720 Sherwood Ave	District 2	CDBG	\$135,000
GYM FLOOR UPGRADES	City-Wide	City-Wide	PAYGO	\$100,000
ROBERT E. WILLIAMS COMMUNITY CENTER - RECONSTRUCTION	Milwaukee St & Adelaide St	District 6	OTHER	\$250,000
ROBERT E. WILLIAMS COMMUNITY CENTER - RECONSTRUCTION	Milwaukee St & Adelaide St	District 6	BOND	\$500,000
JEFFERSON RECREATION - CENTER REHABILITATION	Rednap St & Monterey St	District 6	OTHER	\$306,000
JEFFERSON RECREATION - CENTER REHABILITATION	Rednap St & Monterey St	District 6	BOND	\$192,000
OLIVER BATH HOUSE - ARCHITECTURAL REVIEW AND REHABILITATION	S 10th St & Bingham St	District 3	OTHER	\$618,655
OLIVER BATH HOUSE - ARCHITECTURAL REVIEW AND REHABILITATION	S 10th St & Bingham St	District 3	BOND	\$618,655

Deliverables are tentative and subject to change

Location



FACILITY IMPROVEMENTS - SPORT FACILITIES

Functional Area:	Facility Improvement
Project Type:	Recurring, Capital Project
Responsible Department:	PW - BUREAU OF FACILITIES
Project Manager:	Project Manager, Bureau of Facilities

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG	\$161,250		\$450,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,450,000
BOND	\$791,065	\$1,340,500		\$200,000	\$200,000	\$200,000	\$2,000,000	\$3,940,500
PAYGO			\$200,000					\$200,000
OTHER								\$0
TOTAL	\$952,315	\$1,340,500	\$650,000	\$700,000	\$700,000	\$700,000	\$2,500,000	\$6,590,500

Project Description

This project improves various playing surfaces, fencing, dugouts, and concession stands at ballfields and sport courts.

Project Justification

Sport facilities enhance quality of life by providing opportunities for exercise and community building. Applying a fix-it-first approach to building maintenance extends the useful life of a facility while reducing costs associated with demolition and new construction.

Operating Budget Impact

Public Works staff time will be needed to provide design services, smaller-scale construction and trade services, and manage contracts and outside vendors. Disinvestment in facilities leads to deferred maintenance, which can increase long-term costs.

Unexpended/Unencumbered Prior Year Funds

\$972,838

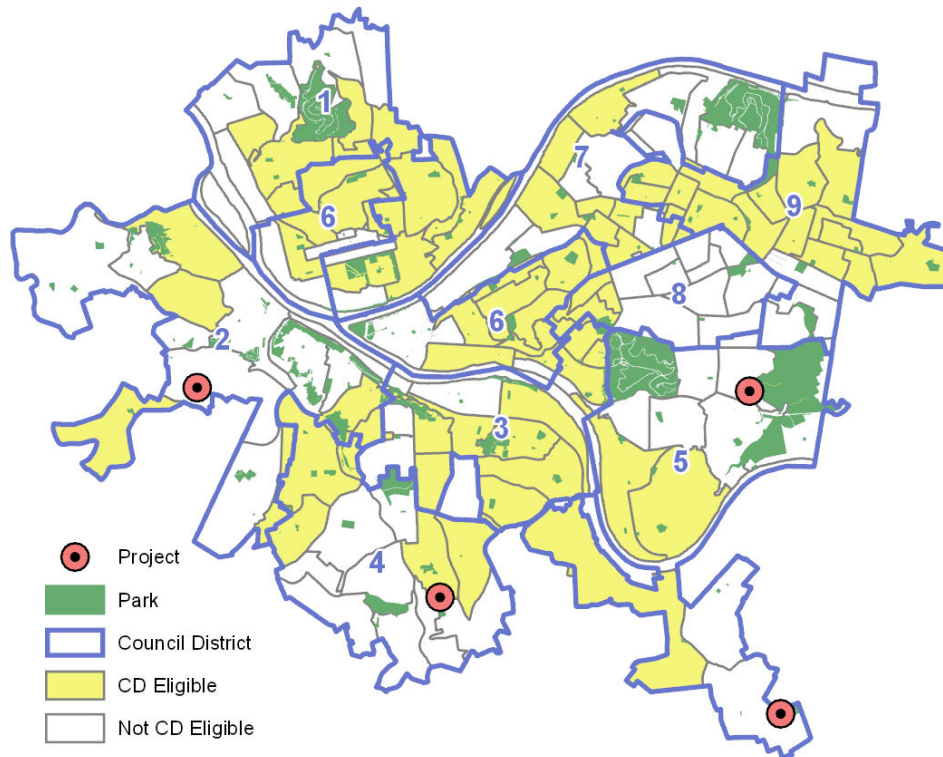
FACILITY IMPROVEMENTS - SPORT FACILITIES

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
FRICK PARK - BASKETBALL COURT UPGRADE	Beechwood Blvd & English Ln	District 5	BOND	\$125,500
MCBRIDE DEK HOCKEY RELOCATION	McBride St & U Way	District 5	BOND	\$590,000
PHILLIPS PARK - EQUIPMENT UPGRADES	Parkfield St & Spokane Ave	District 4	BOND	\$300,000
WESTWOOD PARK - FIELD LIGHT UPGRADES	Shadyhill Rd & Guyland St	District 2	BOND	\$325,000

Deliverables are tentative and subject to change

Location



LITTER CAN UPGRADES AND MONITORING

Functional Area: Facility Improvement

Project Type: Continuing, Capital Project

Responsible Department: PW - BUREAU OF ENVIRONMENTAL SERVICES

Project Manager: Assistant Director, Bureau of Environmental Services

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND								\$0
PAYGO	\$290,000	\$90,000						\$90,000
OTHER								\$0
TOTAL	\$290,000	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000

Project Description

This project funds upgrades and standardization of street litter cans across the city. The project will also help Public Works implement monitoring technology that will improve collection efficiency in the street maintenance divisions. The data collected from the monitoring tools will provide information to establish optimal daily litter routes based on litter can capacity.

Project Justification

Public Works currently runs fixed litter routes in each maintenance division. By introducing litter can sensors staff time, fuel, and greenhouse gases will be reduced as new routes are developed daily for only the litter cans that need to be emptied.

Operating Budget Impact

This project would result in an operating budget savings and a more efficient use of resources.

Unexpended/Unencumbered Prior Year Funds

\$80

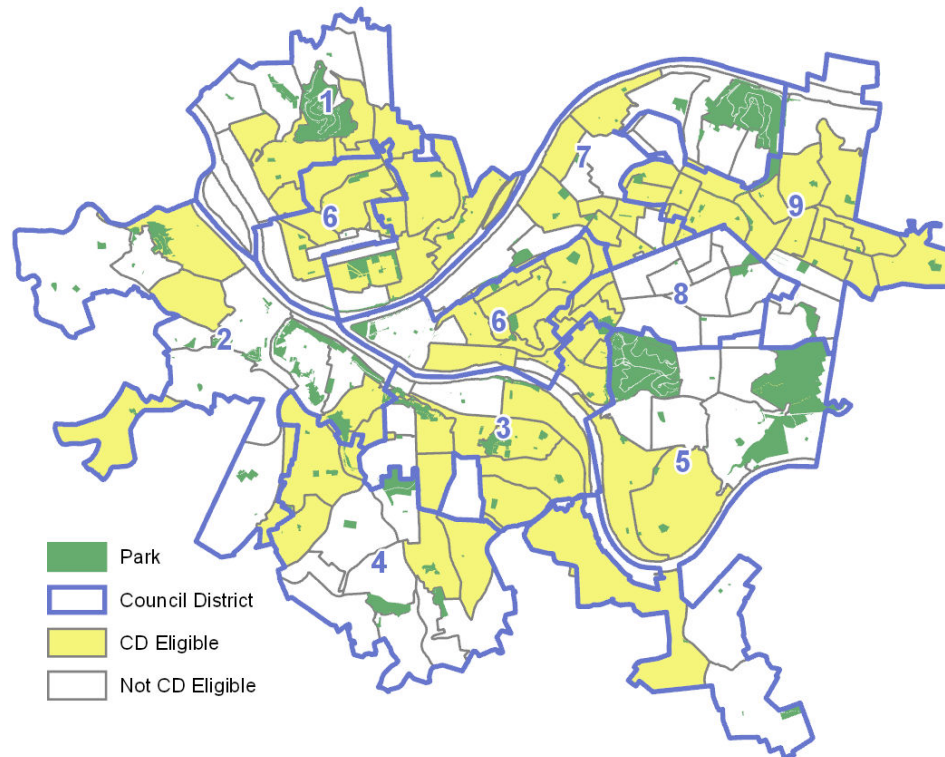
LITTER CAN UPGRADES AND MONITORING

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
75 NEW LITTER CANS	City-Wide	City-Wide	PAYGO	\$90,000

Deliverables are tentative and subject to change

Location



LOWER HETH'S RUN

Functional Area: Facility Improvement
Project Type: Continuing, Capital Project
Responsible Department: PW - BUREAU OF FACILITIES
Project Manager: Project Manager, Bureau of Facilities

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND		\$442,000	\$2,200,000	\$6,000,000	\$5,000,000			\$13,642,000
PAYGO								\$0
OTHER			\$2,200,000	\$6,000,000	\$5,000,000			\$13,200,000
TOTAL	\$0	\$442,000	\$4,400,000	\$12,000,000	\$10,000,000	\$0	\$0	\$26,842,000

Project Description

This project funds rehabilitation of the Heth's Run Valley. Rehabilitation includes uncovering the stream currently buried underground, greening of the parking lot, the construction of a soccer facility, and construction of a scenic river overlook.

Project Justification

Rehabilitation of Lower Heth's Run increases recreation space for the City while adding stormwater management resources.

Operating Budget Impact

This project will have minimal impact on the Operating Budget. Public Works staff time will be needed to manage vendor contracts.

Unexpended/Unencumbered Prior Year Funds

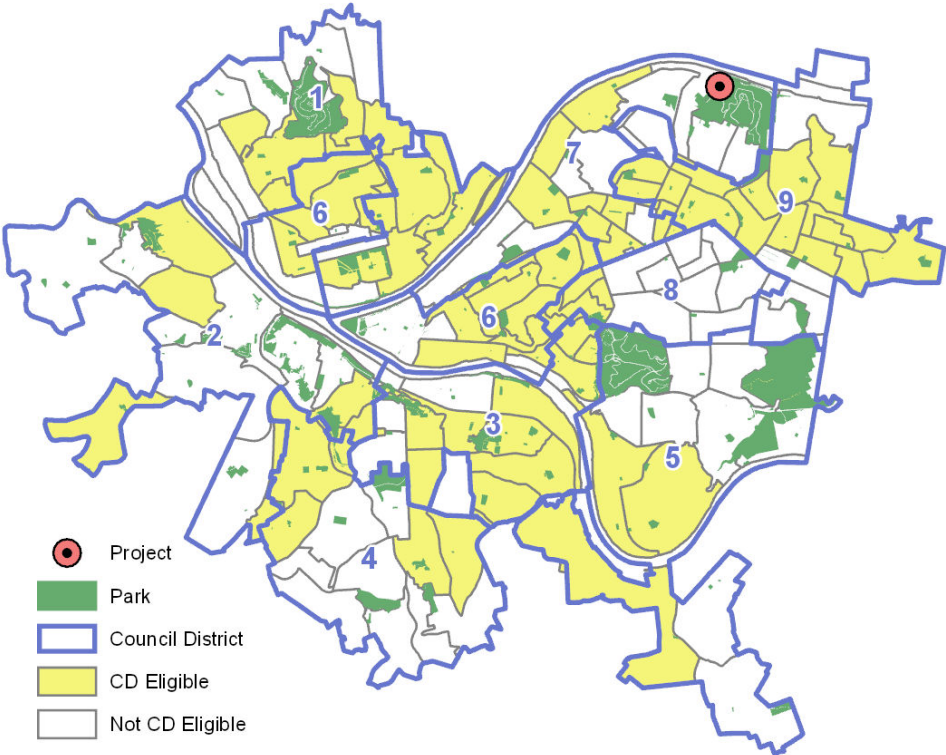
\$24,049

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
HETH'S RUN - CONCEPTUAL DESIGN	Butler St & One Wild Place	District 7	BOND	\$442,000

Deliverables are tentative and subject to change

Location



PARK RECONSTRUCTION

Functional Area: Facility Improvement

Project Type: Recurring, Capital Project

Responsible Department: PW - BUREAU OF FACILITIES

Project Manager: Assistant Director, Bureau of Facilities

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG		\$550,000	\$2,000,000	\$3,000,000			\$700,000	\$6,250,000
BOND	\$2,735,435	\$2,000,000	\$2,400,000	\$6,000,000	\$10,500,000	\$4,500,000	\$1,400,000	\$26,800,000
PAYGO	\$231,620	\$200,000						\$200,000
OTHER	\$1,970,000		\$1,200,000	\$6,000,000	\$11,500,000	\$4,500,000		\$23,200,000
TOTAL	\$4,937,055	\$2,750,000	\$5,600,000	\$15,000,000	\$22,000,000	\$9,000,000	\$2,100,000	\$56,450,000

Project Description

This project funds repair and rehabilitation of shelters, sport facilities, and other assets in the City's parks.

Project Justification

Park amenities improve quality of life for residents and visitors.

Operating Budget Impact

Public Works staff time will be needed to provide design services, landscape, perform some construction and trade work, and manage contracts and outside vendors.

Unexpended/Unencumbered Prior Year Funds

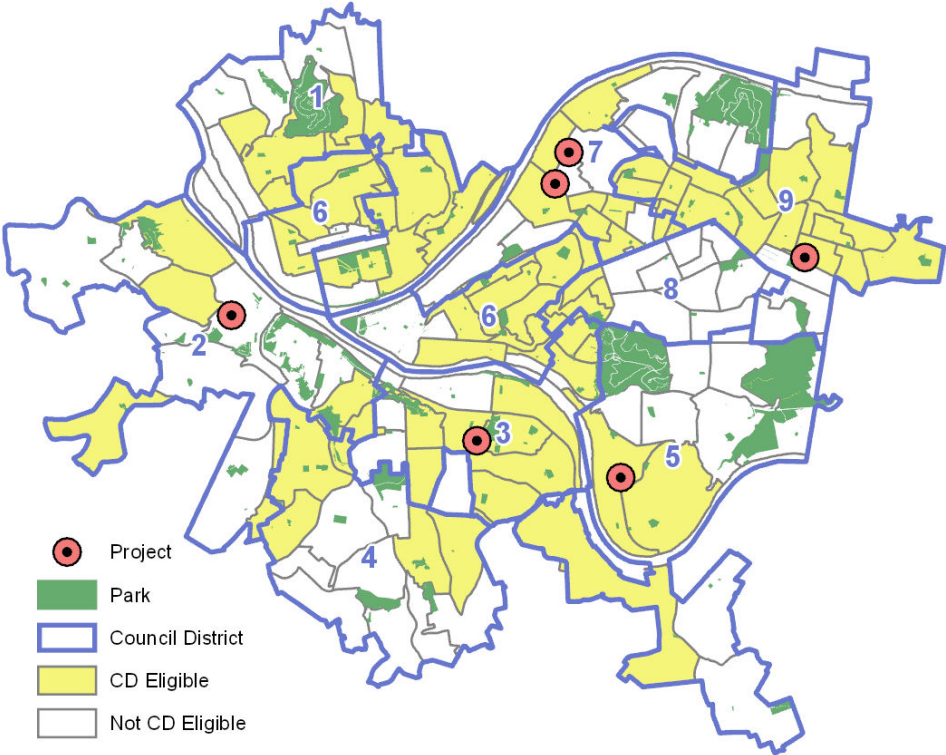
\$3,722,105

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
SOUTH SIDE PARK - PHASE I DESIGN	2000 Julia St	District 3	BOND	\$400,000
ARSENAL PARK - PHASE I DESIGN DOCUMENTS	40th St & Davison St	District 7	BOND	\$200,000
LESLIE PARK - ENGINEERING STUDY	46th St & Butler St	District 7	PAYGO	\$200,000
HOMWOOD PARK - DESIGN	540 N Lang Ave	District 9	BOND	\$1,400,000
TOWNSEND PARKLET - PARK UPGRADES	Ernie St & Chartiers Ave	District 2	CDBG	\$450,000
LEWIS PARKLET - EQUIPMENT UPGRADES	Irvine St & Berwick St	District 5	CDBG	\$100,000

Deliverables are tentative and subject to change

Location



PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS

Functional Area: Facility Improvement

Project Type: Recurring, Capital Project

Responsible Department: PW - BUREAU OF FACILITIES

Project Manager: Assistant Director, Bureau of Facilities

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND								\$0
PAYGO								\$0
OTHER	\$965,000	\$2,700,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$11,700,000
TOTAL	\$965,000	\$2,700,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$11,700,000

Project Description

This project funds repair and rehabilitation of shelters, sport facilities, and other assets in the City's five Allegheny Regional Asset District (RAD) parks. The RAD eligible parks are Frick, Highland, Riverview, Schenley, and Emerald View.

Project Justification

Park amenities improve quality of life for residents and visitors. RAD parks receive dedicated funding from Allegheny County.

Operating Budget Impact

Public Works staff time will be needed to provide design services, landscape, perform some construction and trade work, and manage contracts and outside vendors.

Unexpended/Unencumbered Prior Year Funds

\$457,354

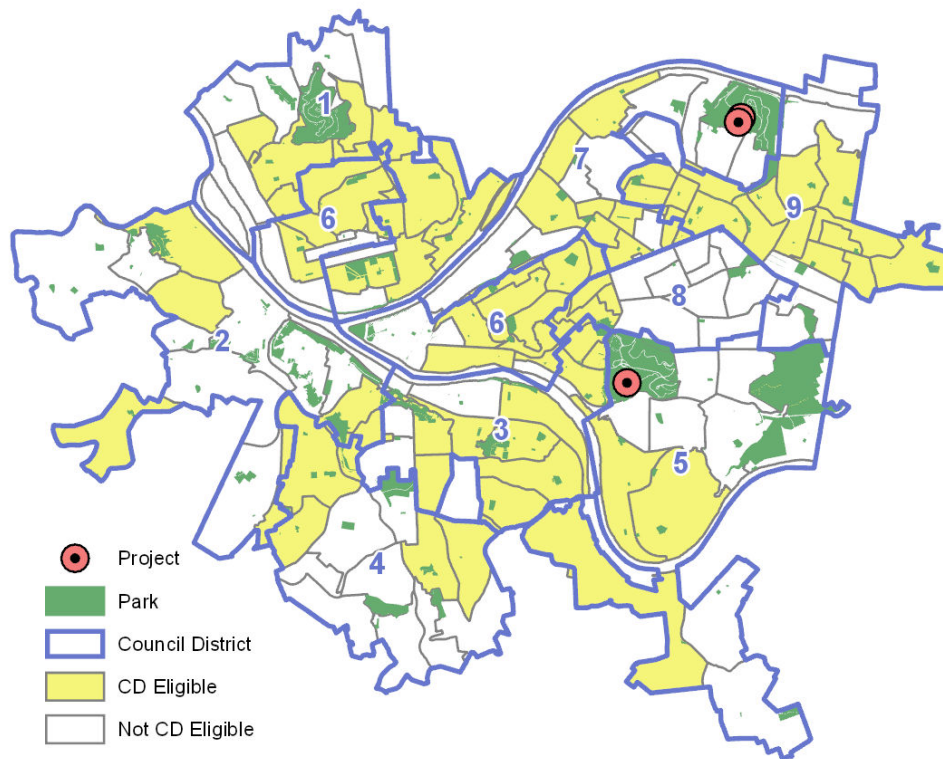
PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
RAD PARKS - PARK MAINTENANCE GARAGE	Overlook Drive, Schenley Park	District 5	OTHER	\$850,000
RAD PARKS - RINK UPGRADES	Overlook Drive, Schenley Park	District 5	OTHER	\$850,000
RAD PARKS - HIGHLAND PARK PEDESTRIAN UNDERPASS WALL RECONSTRUCTION	Reservoir Dr, Highland Park	District 7	OTHER	\$500,000
RAD PARKS - HIGHLAND PARK SUPER PLAYGROUND RENOVATIONS	Reservoir Dr, Highland Park	District 7	OTHER	\$500,000

Deliverables are tentative and subject to change

Location



PLAY AREA IMPROVEMENTS

Functional Area: Facility Improvement

Project Type: Recurring, Capital Project

Responsible Department: PW - BUREAU OF FACILITIES

Project Manager: Assistant Director, Bureau of Facilities

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG	\$197,800	\$690,000	\$450,000	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,640,000
BOND	\$179,434	\$125,000	\$400,000	\$500,000	\$300,000	\$300,000	\$300,000	\$1,925,000
PAYGO	\$440,853	\$408,000						\$408,000
OTHER		\$194,000						\$194,000
TOTAL	\$818,087	\$1,417,000	\$850,000	\$1,000,000	\$1,300,000	\$1,300,000	\$1,300,000	\$7,167,000

Project Description

This project funds construction and rehabilitation of the City's playgrounds.

Project Justification

Playgrounds improve quality of life and are important amenities to nearby communities.

Operating Budget Impact

Public Works staff time will be needed to provide design services, landscape, perform some construction and trade work, and manage contracts and outside vendors.

Unexpended/Unencumbered Prior Year Funds

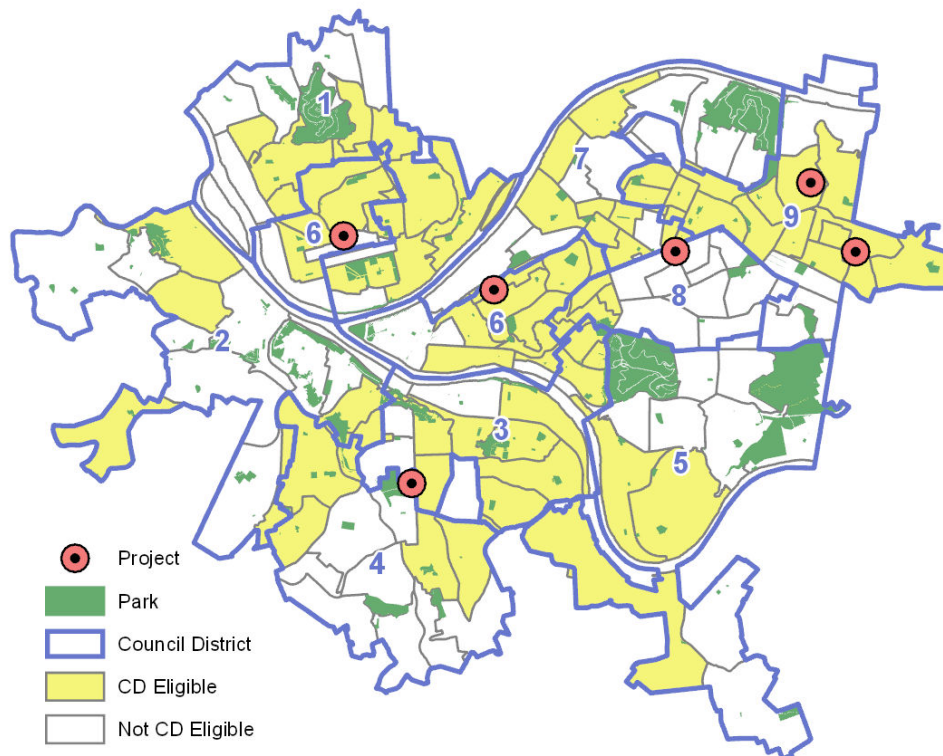
\$782,660

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
AMMON PLAYGROUND - EQUIPMENT UPGRADES	2217 Bedford Ave	District 6	CDBG	\$150,000
McKINLEY PLAYGROUND - EQUIPMENT UPGRADES	Bausman St & Bernd St	District 4	CDBG	\$150,000
PLAYGROUND ACCESSIBILITY EQUIPMENT UPGRADES	City-Wide	City-Wide	PAYGO	\$100,000
FINEVIEW PLAYGROUND - EQUIPMENT UPGRADES	Fineview Ave & Myler St	District 1	CDBG	\$150,000
FINEVIEW PLAYGROUND - PLAY AREA UPGRADES	Fineview Ave & Myler St	District 1	BOND	\$125,000
BAXTER PLAYGROUND - EQUIPMENT UPGRADES	Frankstown Ave & N Braddock Ave	District 9	CDBG	\$150,000
PAULSON PLAYGROUND - EQUIPMENT UPGRADES	Paulson Ave & Brainard St	District 9	CDBG	\$90,000
JEFFERSON PLAYGROUND - SITE/ACCESSIBILITY UPGRADES	Rednap St & Monterey St	District 6	PAYGO	\$308,000
JEFFERSON PLAYGROUND - SITE/ACCESSIBILITY UPGRADES	Rednap St & Monterey St	District 6	OTHER	\$194,000

Deliverables are tentative and subject to change

Location



POOL REHABILITATION

Functional Area: Facility Improvement

Project Type: Recurring, Capital Project

Responsible Department: PW - BUREAU OF FACILITIES

Project Manager: Assistant Director, Bureau of Facilities

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND		\$600,000						\$600,000
PAYGO	\$520,000							\$0
OTHER								\$0
TOTAL	\$520,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000

Project Description

This project funds repairs to swimming pools throughout the City.

Project Justification

The City's pools are popular public assets that require upgrades to extend their useful lives.

Operating Budget Impact

Public Works staff time will be needed to provide design services, landscape, perform construction and trade work, and manage contracts with outside vendors.

Unexpended/Unencumbered Prior Year Funds

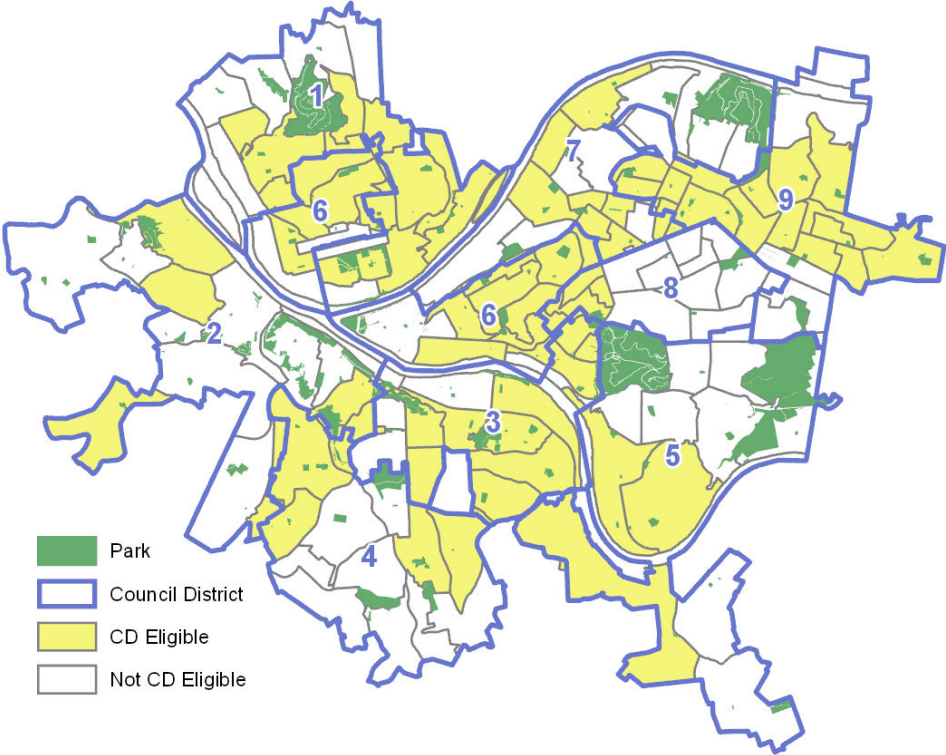
\$2,014,090

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
POOL UPGRADES - EMERGENCY REPAIRS	City-Wide	City-Wide	BOND	\$200,000
POOL UPGRADES - FILTERS & EQUIPMENT	City-Wide	City-Wide	BOND	\$400,000

Deliverables are tentative and subject to change

Location



PUBLIC SAFETY TRAINING FACILITY

Functional Area: Facility Improvement

Project Type: New, Capital Project

Responsible Department: PW - BUREAU OF FACILITIES

Project Manager: Assistant Director, Bureau of Facilities

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND		\$2,000,000	\$20,000,000	\$15,000,000	\$15,000,000	\$25,000,000	\$15,000,000	\$92,000,000
PAYGO								\$0
OTHER								\$0
TOTAL	\$0	\$2,000,000	\$20,000,000	\$15,000,000	\$15,000,000	\$25,000,000	\$15,000,000	\$92,000,000

Project Description

Provided funding for the design and planning of a Public Safety Training Center.

Project Justification

The various public safety training sites for Police, Fire, and EMS do not support the training needs of all bureaus within the Department of Public Safety. The project will look at the design and site for a new public safety training and administrative complex.

Operating Budget Impact

This project will have minimal impact on the Operating Budget. Public Works staff time is needed to manage vendor contracts.

Unexpended/Unencumbered Prior Year Funds

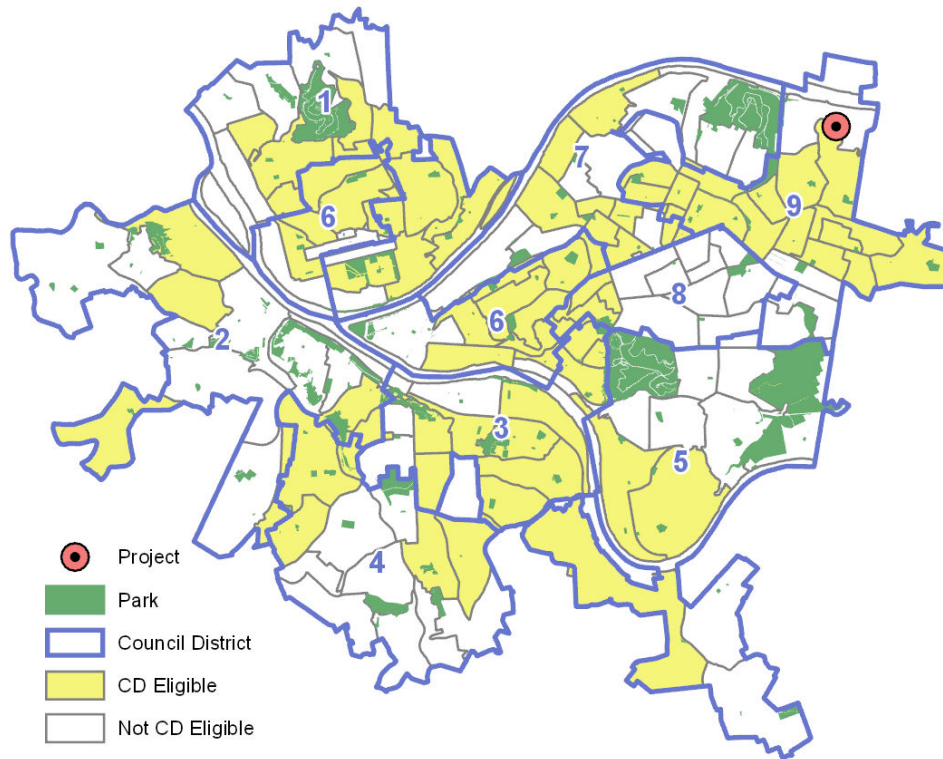
\$0

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
PUBLIC SAFETY TRAINING FACILITY - DESIGN	Highland Dr & Leech Farm Rd	District 9	BOND	\$2,000,000

Deliverables are tentative and subject to change

Location



Neighborhood and Community Development



BEDFORD DWELLINGS CHOICE NEIGHBORHOOD

Functional Area: Neighborhood and Community Development

Project Type: New, Intergovernmental Project

Responsible Department: HOUSING AUTHORITY OF THE CITY OF PITTSBURGH

Project Manager: Director, Development & Modernization

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG		\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,000,000
BOND								\$0
PAYGO								\$0
OTHER		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
TOTAL	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000

Project Description

The Choice Neighborhood Transformation Plan will replace the lower section of Bedford Dwellings with 300 units of mixed-income housing. Additional critical community improvements include resident and commercial façade work, mixed-use commercial development, and green space improvement.

Project Justification

The City will leverage CDBG and HOME funds to secure further federal, private, and local financial support.

Operating Budget Impact

There is no Operating Budget impact to the City during implementation.

Unexpended/Unencumbered Prior Year Funds

\$0

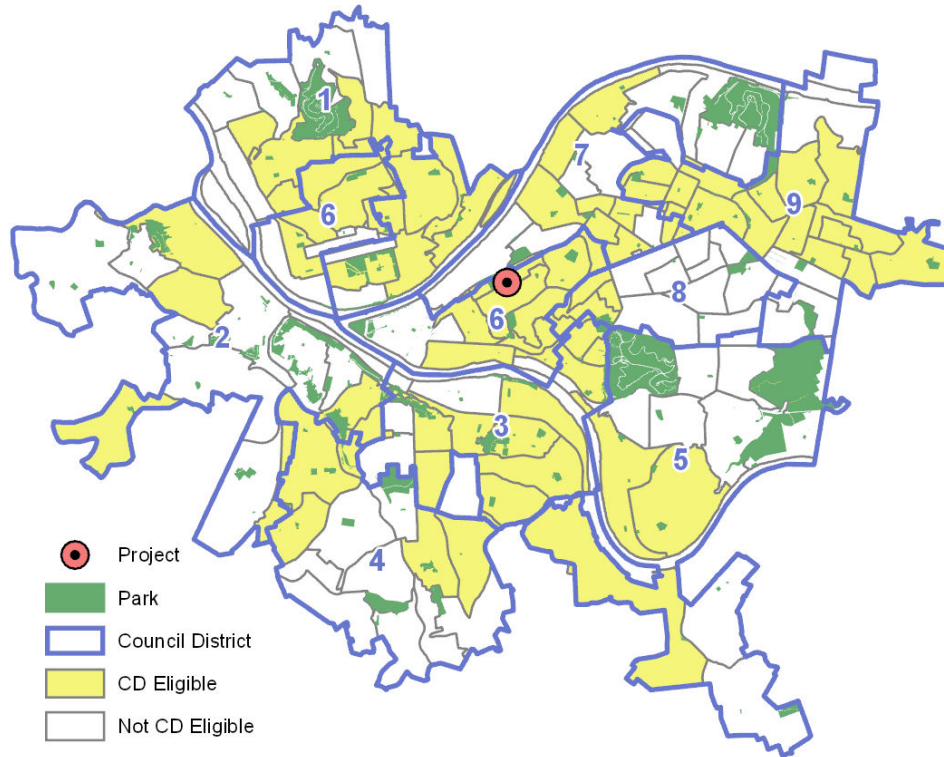
BEDFORD DWELLINGS CHOICE NEIGHBORHOOD

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
BEDFORD - CHOICE NEIGHBORHOOD	Bedford Ave & Chauncey Dr	District 6	OTHER	\$500,000
BEDFORD - CHOICE NEIGHBORHOOD	Bedford Ave & Chauncey Dr	District 6	CDBG	\$1,500,000

Deliverables are tentative and subject to change

Location



CONSULTANTS FOR PLANS AND STUDIES

Functional Area: Neighborhood and Community Development

Project Type: Recurring, Capital Project

Responsible Department: CITY PLANNING

Project Manager: Various

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND								\$0
PAYGO		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
OTHER								\$0
TOTAL	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

Project Description

This project funds planning and design studies for projects that promote the well-being of the City's neighborhoods, business districts, and green spaces.

Project Justification

Large and unique projects require additional support to supplement the work of the department of City Planning.

Operating Budget Impact

City Planning staff will work closely with consultants.

Unexpended/Unencumbered Prior Year Funds

\$121,768

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
SAW MILL RUN - ZONING STUDY	Saw Mill Run	District 2	PAYGO	\$100,000

Deliverables are tentative and subject to change

Location



ECONOMIC DEVELOPMENT AND HOUSING

Functional Area: Neighborhood and Community Development

Project Type: Recurring, Intergovernmental Project

Responsible Department: URBAN REDEVELOPMENT AUTHORITY

Project Manager: Director, Housing Department

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG	\$1,550,000							\$0
BOND								\$0
PAYGO	\$2,000,000							\$0
OTHER	\$1,762,602	\$1,131,840	\$1,131,840	\$1,131,840	\$1,131,840	\$1,131,840	\$1,131,840	\$6,791,040
TOTAL	\$5,312,602	\$1,131,840	\$1,131,840	\$1,131,840	\$1,131,840	\$1,131,840	\$1,131,840	\$6,791,040

Project Description

This project funds programs designed to enhance residential spaces within the City. Programs include the HOME Rehabilitation Program, the Residential Façade Program, the Rental Housing Development and Improvement program, the Pittsburgh Housing Construction Fund, and the Community Development Investment Fund.

Project Justification

Enhancing the housing stock of the City of Pittsburgh is vital to supporting residents and sustaining our neighborhoods.

Operating Budget Impact

There is no operational cost to the City as the project will be managed by the Urban Redevelopment Authority.

Unexpended/Unencumbered Prior Year Funds

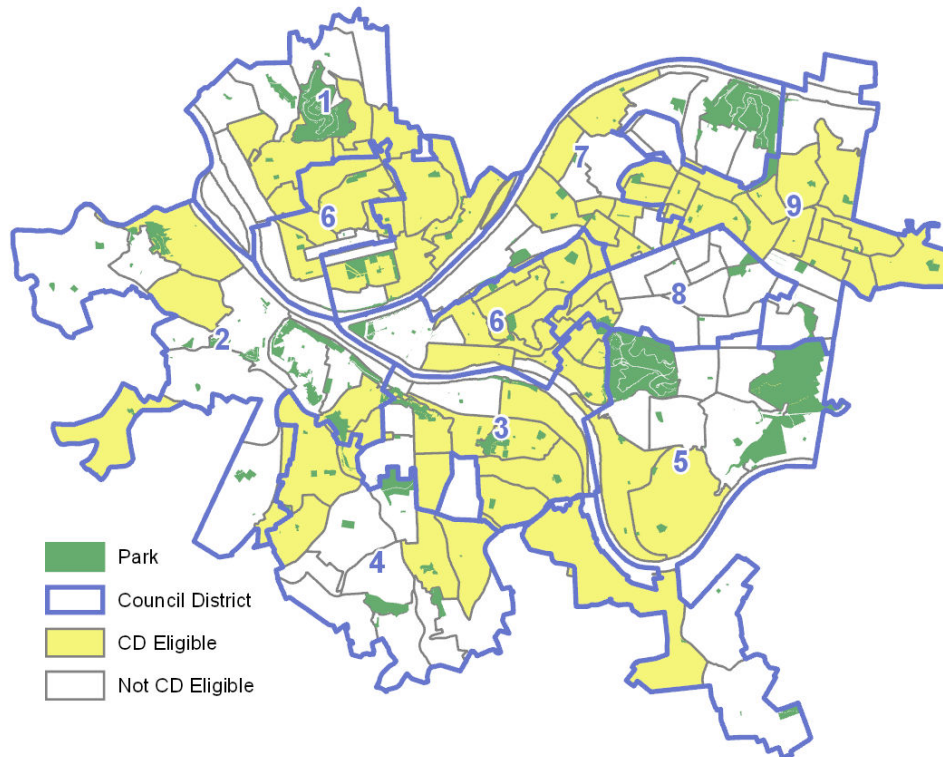
\$3,251,045

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
HOME INVESTMENT PARTNERSHIP	City-Wide	City-Wide	OTHER	\$1,131,840

Deliverables are tentative and subject to change

Location



LARIMER CHOICE NEIGHBORHOOD

Functional Area: Neighborhood and Community Development

Project Type: Continuing, Intergovernmental Project

Responsible Department: URBAN REDEVELOPMENT AUTHORITY

Project Manager: Director, Housing Department

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG	\$1,090,800	\$1,090,800	\$181,800					\$1,272,600
BOND								\$0
PAYGO	\$436,320	\$218,160	\$110,280					\$328,440
OTHER	\$363,600	\$218,160						\$218,160
TOTAL	\$1,890,720	\$1,527,120	\$292,080	\$0	\$0	\$0	\$0	\$1,819,200

Project Description

This project funds City support of the Larimer and East Liberty Choice Neighborhood Transformation Plan. The plan calls for the development of approximately 334 mixed income units. Comprehensive neighborhood improvements include green infrastructure, greening of vacant lots, parks and recreational opportunities, and promotion of commercial areas with a particular focus on green and technology businesses.

Project Justification

City funds are required to leverage significant federal, private, and local support for the project.

Operating Budget Impact

Urban Redevelopment Authority funds support the salaries and administrative cost of this URA program. There is no operational cost to the City during development. The completed project is expected to have limited impact on the Operating Budget of the City of Pittsburgh.

Unexpended/Unencumbered Prior Year Funds

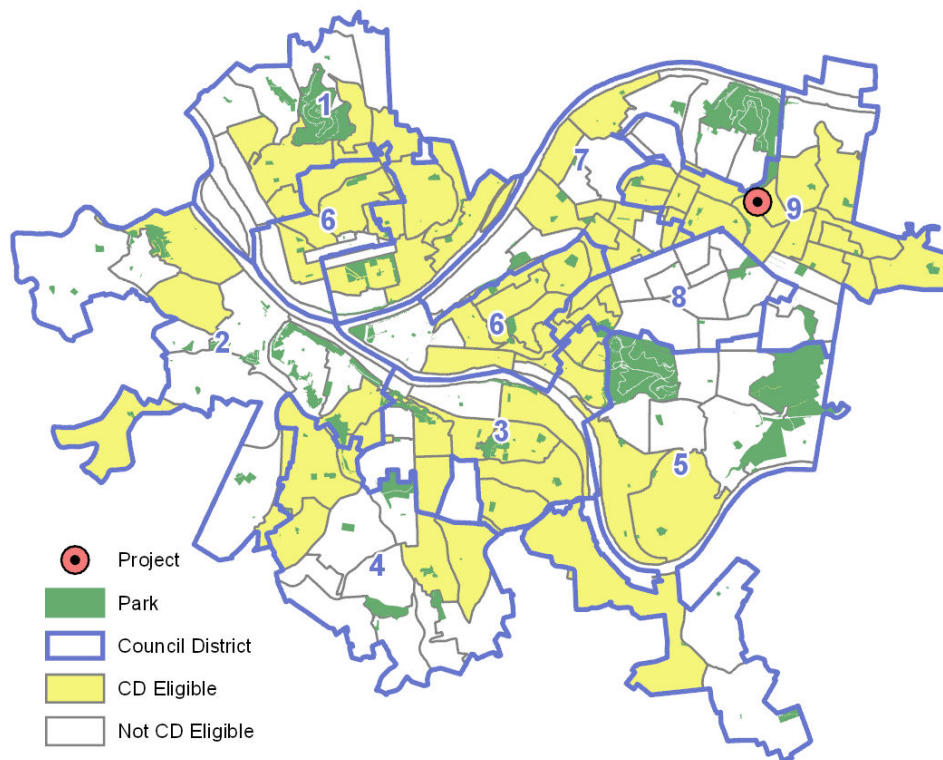
\$1,090,800

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
3.25 ACRE PARK	Larimer Ave & Winslow St	District 9	PAYGO	\$218,160
30 OWNER OCCUPIED FACADE RENOVATIONS	Larimer Ave & Winslow St	District 9	OTHER	\$218,160
35 UNITS MIXED INCOME HOUSING	Larimer Ave & Winslow St	District 9	CDBG	\$1,090,800

Deliverables are tentative and subject to change

Location



MAJOR DEVELOPMENTS

Functional Area:	Neighborhood and Community Development
Project Type:	Recurring, Intergovernmental Project
Responsible Department:	URBAN REDEVELOPMENT AUTHORITY
Project Manager:	Director, Housing Department

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND								\$0
PAYGO	\$450,000	\$400,000						\$400,000
OTHER								\$0
TOTAL	\$450,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

Project Description

This projects funds the work of the Urban Redevelopment Authority to conduct major economic development initiatives in various city neighborhoods.

Project Justification

Catalytic economic development projects have the potential to greatly benefit City neighborhoods.

Operating Budget Impact

There is no operational cost to the City as the project will be managed by the Urban Redevelopment Authority.

Unexpended/Unencumbered Prior Year Funds

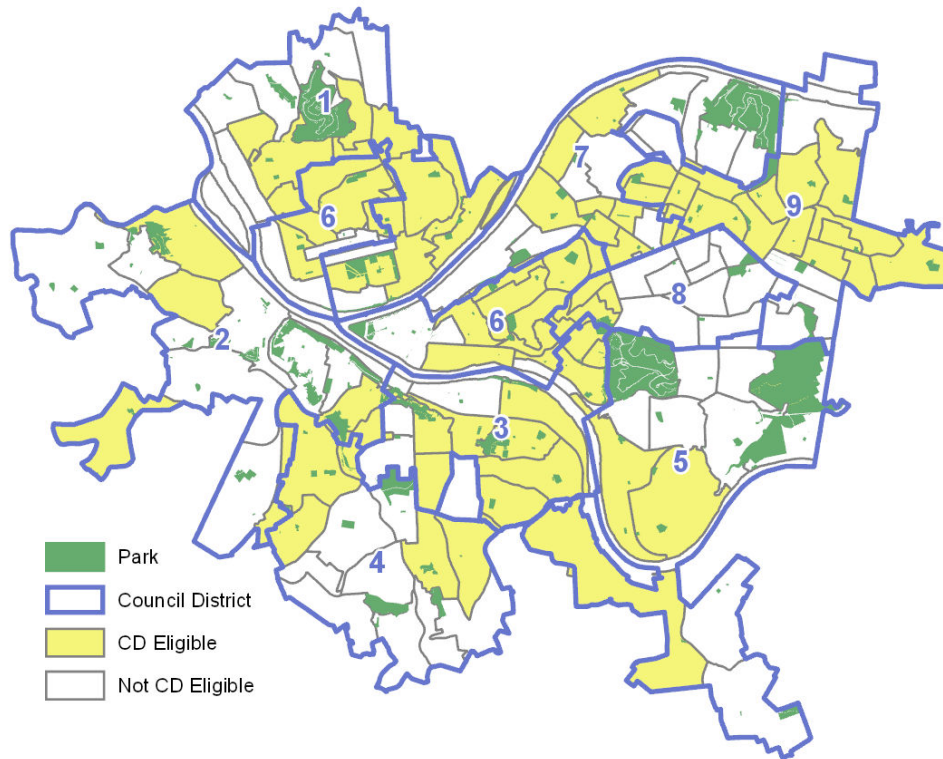
\$0

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
URA MAJOR DEVELOPMENT PROJECTS	City-Wide	City-Wide	PAYGO	\$400,000

Deliverables are tentative and subject to change

Location



URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE

Functional Area: Neighborhood and Community Development

Project Type: Recurring, Intergovernmental Project

Responsible Department: URBAN REDEVELOPMENT AUTHORITY

Project Manager: Director, Engineering and Construction

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND								\$0
PAYGO	\$400,000	\$400,000						\$400,000
OTHER								\$0
TOTAL	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

Project Description

This program allows for securing and maintaining Urban Redevelopment Authority-owned property.

Project Justification

The URA holds property that is in the process of being redeveloped, which must be secured and maintained to preserve public safety.

Operating Budget Impact

There is no operational cost to the City; the project will be managed by the URA.

Unexpended/Unencumbered Prior Year Funds

\$0

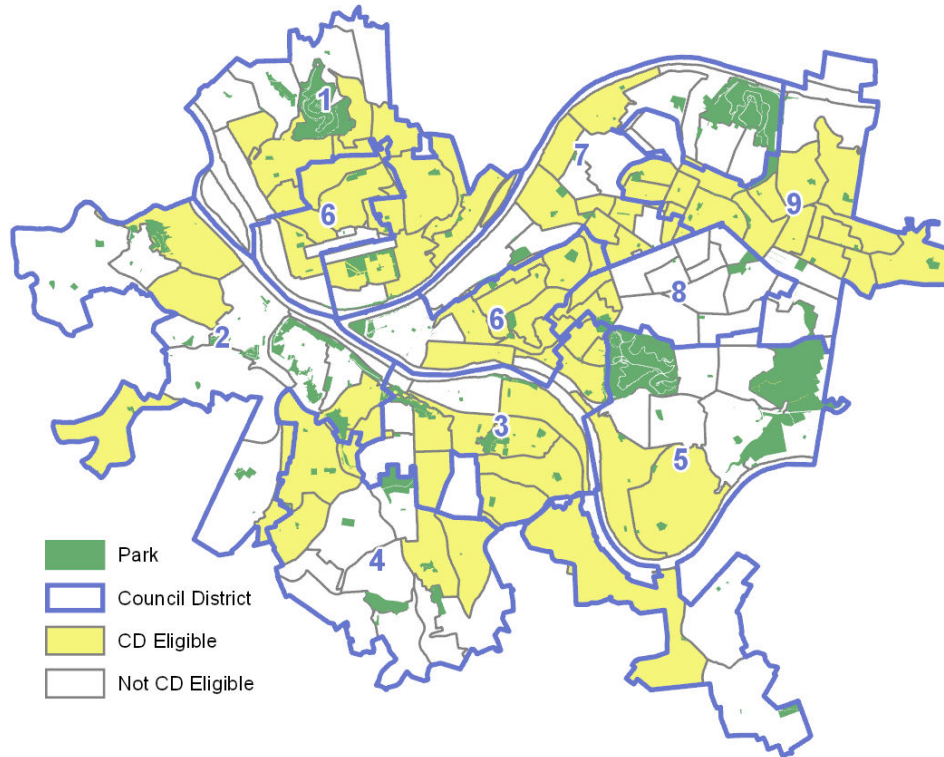
URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
URA PROPERTY MAINTENANCE	City-Wide	City-Wide	PAYGO	\$400,000

Deliverables are tentative and subject to change

Location



Public Safety



PUBLIC SAFETY CAMERAS

Functional Area: Public Safety

Project Type: Continuing, Capital Project

Responsible Department: PUBLIC SAFETY ADMINISTRATION

Project Manager: Public Safety Technology Manager, Public Safety Administration

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND								\$0
PAYGO	\$1,650,000	\$1,100,000	\$450,000					\$1,550,000
OTHER	\$600,000							\$0
TOTAL	\$2,250,000	\$1,100,000	\$450,000	\$0	\$0	\$0	\$0	\$1,550,000

Project Description

Between 2018 and 2020 the City will replace most of its existing security camera inventory and supporting infrastructure as well as fund a thirty percent expansion.

Project Justification

Of the existing 226 cameras, there are presently 126 cameras and their supporting infrastructure that are out of production, no longer supported for service, and reaching end of life. Additionally, over the next few years it is estimated that an additional 54 cameras will reach end of life.

Operating Budget Impact

\$765,772 between 2018 and 2020 for support and maintenance

Unexpended/Unencumbered Prior Year Funds

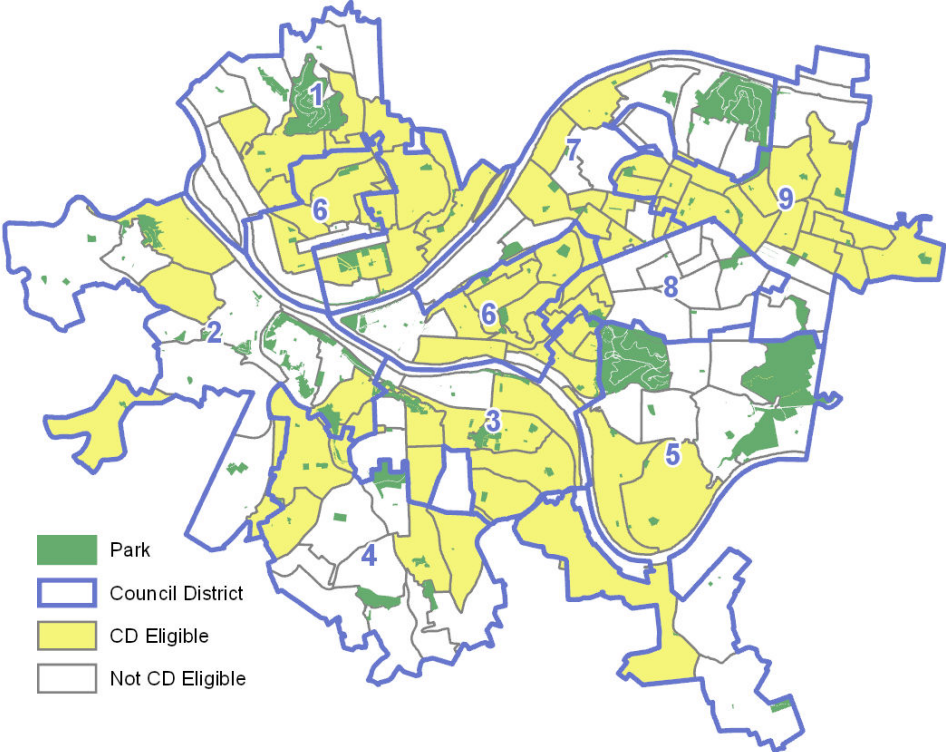
\$0

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
SECURITY CAMERA INTEGRATION AND SUPPORT SERVICES	City-Wide	City-Wide	PAYGO	\$1,100,000

Deliverables are tentative and subject to change

Location



REMEDIATION OF CONDEMNED BUILDINGS

Functional Area: Public Safety

Project Type: Recurring, Capital Project

Responsible Department: PERMITS, LICENSES, AND INSPECTIONS

Project Manager: Demolition Manager, Permits, Licenses, and Inspections

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG	\$250,000	\$159,200	\$1,333,200	\$615,000	\$2,315,000	\$2,315,000	\$1,715,000	\$8,452,400
BOND								\$0
PAYGO	\$1,700,000	\$2,705,495	\$300,000	\$1,150,000	\$700,000	\$1,100,000	\$1,400,000	\$7,355,495
OTHER								\$0
TOTAL	\$1,950,000	\$2,864,695	\$1,633,200	\$1,765,000	\$3,015,000	\$3,415,000	\$3,115,000	\$15,807,895

Project Description

This project - along with the Demolition Trust Fund - funds demolition of vacant, condemned, and abandoned structures. A continuously updated list of condemned properties, as well as lists of recently completed demolitions, can be found on the City's Department of Permits, Licenses, and Inspections website.

Project Justification

The demolition of abandoned property enhances public safety and increases neighborhood property values.

Operating Budget Impact

This project will have minimal impact on the Operating Budget. Department of Permits, Licenses, and Inspections staff time is needed to manage vendor contracts.

Unexpended/Unencumbered Prior Year Funds

\$840,748

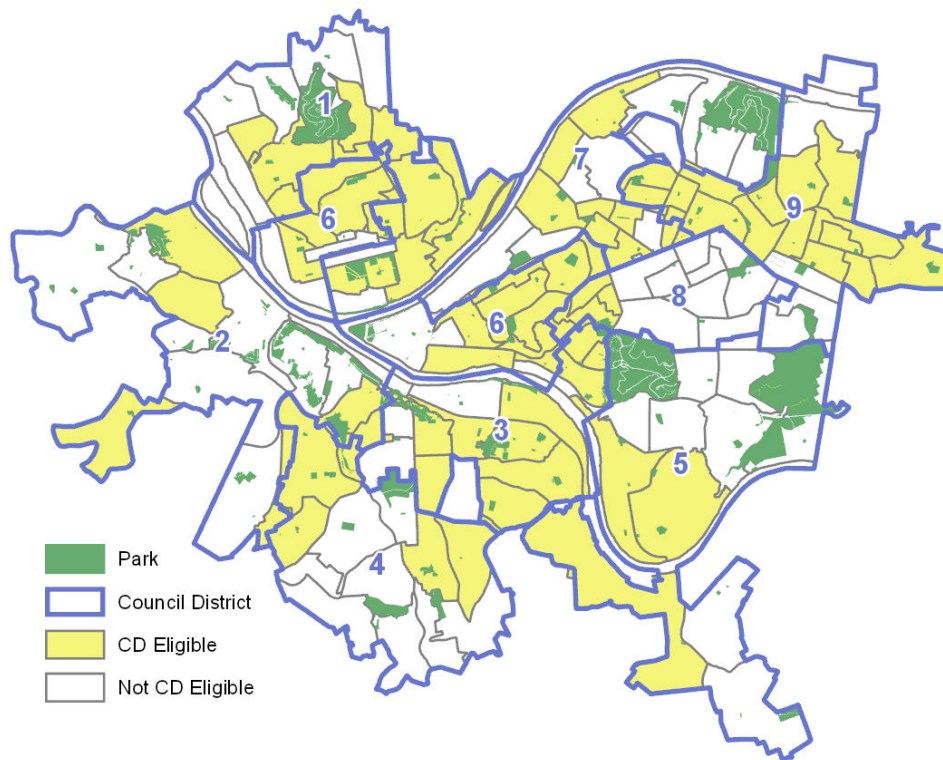
REMEDIATION OF CONDEMNED BUILDINGS

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
DEMOLITION OF CITY-OWNED PROPERTY AND VACANT STRUCTURES	City-Wide	City-Wide	PAYGO	\$2,705,495
DEMOLITION OF CITY-OWNED PROPERTY AND VACANT STRUCTURES	City-Wide	City-Wide	CDBG	\$159,200

Deliverables are tentative and subject to change

Location



Vehicles and Equipment



CAPITAL EQUIPMENT ACQUISITION

Functional Area: Vehicles and Equipment

Project Type: Recurring, Intergovernmental Project

Responsible Department: EQUIPMENT LEASING AUTHORITY

Project Manager: Manager, Fleet & Assets, Office of Management and Budget

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND								\$0
PAYGO	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$30,000,000
OTHER	\$3,794,409							\$0
TOTAL	\$8,794,409	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$30,000,000

Project Description

This project funds new vehicles and heavy equipment for the City of Pittsburgh to use for delivery of services.

Project Justification

Vehicles and equipment are necessary for the operations and safety of city residents and employees.

Operating Budget Impact

Office of Management and Budget staff time is needed to manage the fleet contract, which is partially paid for in the operating budget. Staff are needed to purchase and track vehicles and equipment. There are also capital equipment acquisitions paid from trust funds.

Unexpended/Unencumbered Prior Year Funds

\$0

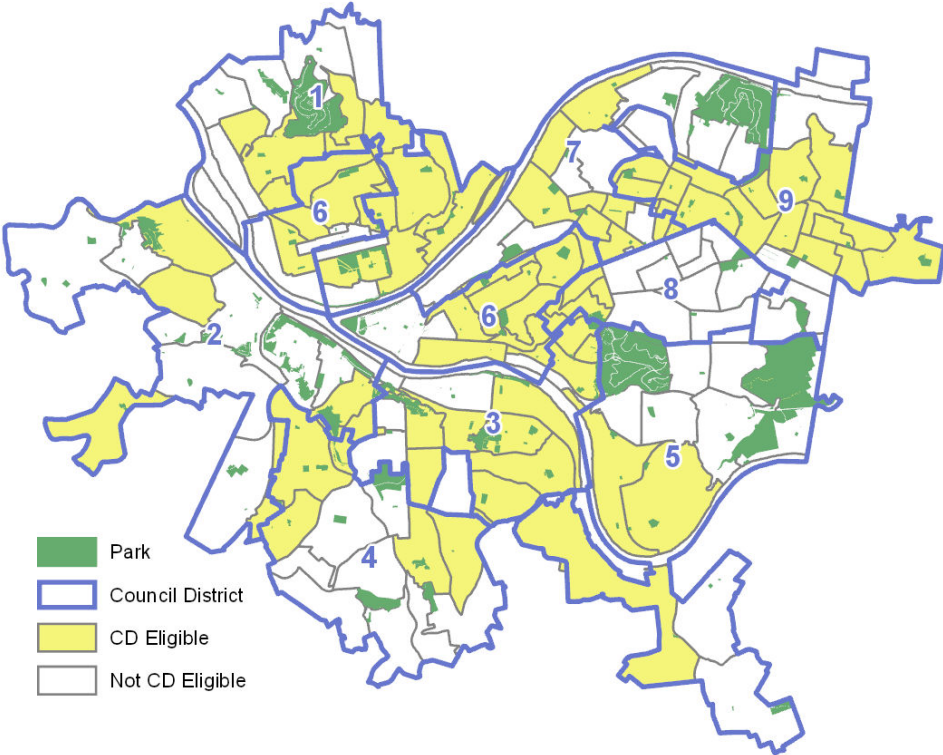
CAPITAL EQUIPMENT ACQUISITION

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
25 YARD REFUSE PACKER (2)	City-Wide	City-Wide	PAYGO	\$590,000
AERIAL (1)	City-Wide	City-Wide	PAYGO	\$958,000
ALS AMBULANCE (2)	City-Wide	City-Wide	PAYGO	\$610,000
ARSON PICKUPS (2)	City-Wide	City-Wide	PAYGO	\$80,000
BACKHOE (1)	City-Wide	City-Wide	PAYGO	\$120,750
CARGO VAN - SPECIAL EVENTS (1)	City-Wide	City-Wide	PAYGO	\$40,000
CHARGING INFRASTRUCTURE	City-Wide	City-Wide	PAYGO	\$50,000
CHIEF SUV (1)	City-Wide	City-Wide	PAYGO	\$43,500
CONTINGENCY	City-Wide	City-Wide	PAYGO	\$70,000
ELECTRIC SEDANS (6)	City-Wide	City-Wide	PAYGO	\$210,000
ELECTRIC/HYBRID FUNDING	City-Wide	City-Wide	PAYGO	\$75,000
FIVE TON DUMP TRUCK (1)	City-Wide	City-Wide	PAYGO	\$146,000
FUEL TRUCK (1)	City-Wide	City-Wide	PAYGO	\$120,000
GROUNDMASTER 580D (1)	City-Wide	City-Wide	PAYGO	\$120,000
HIGHLIFT (1)	City-Wide	City-Wide	PAYGO	\$162,750
INSURANCE	City-Wide	City-Wide	PAYGO	\$30,000
NCA REPAIRS	City-Wide	City-Wide	PAYGO	\$240,250
ONE TON FOREMAN TRUCK (1)	City-Wide	City-Wide	PAYGO	\$46,000
ONE-TON DUMP (1)	City-Wide	City-Wide	PAYGO	\$91,250
ONE-TON DUMP (2)	City-Wide	City-Wide	PAYGO	\$103,000
PICKUP TRUCK (1)	City-Wide	City-Wide	PAYGO	\$35,000
PICKUP TRUCK (3)	City-Wide	City-Wide	PAYGO	\$105,000
PICKUP TRUCK (6)	City-Wide	City-Wide	PAYGO	\$210,000
PROFESSIONAL SERVICES	City-Wide	City-Wide	PAYGO	\$10,000
STREET SWEEPER (1)	City-Wide	City-Wide	PAYGO	\$217,500
TEN TON DUMP TRUCK (3)	City-Wide	City-Wide	PAYGO	\$471,000
TRANSIT VAN (1)	City-Wide	City-Wide	PAYGO	\$45,000

Deliverables are tentative and subject to change

Location



Administration/ Sub-Award



ADA COMPLIANCE

Functional Area: Administration/Sub-Award
Project Type: Recurring, Special Revenue Project
Responsible Department: CITY PLANNING
Project Manager: ADA Coordinator

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG	\$40,000	\$40,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$290,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$40,000	\$40,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$290,000

Project Description

This project funds assets that increase Americans for Disabilities Act (ADA) compliance opportunities for City programs.

Project Justification

The City maintains its commitment to persons with disabilities and compliance with the ADA.

Operating Budget Impact

This project is managed by Community Development Block Grant-funded personnel, so there is no operational cost to the City.

Unexpended/Unencumbered Prior Year Funds

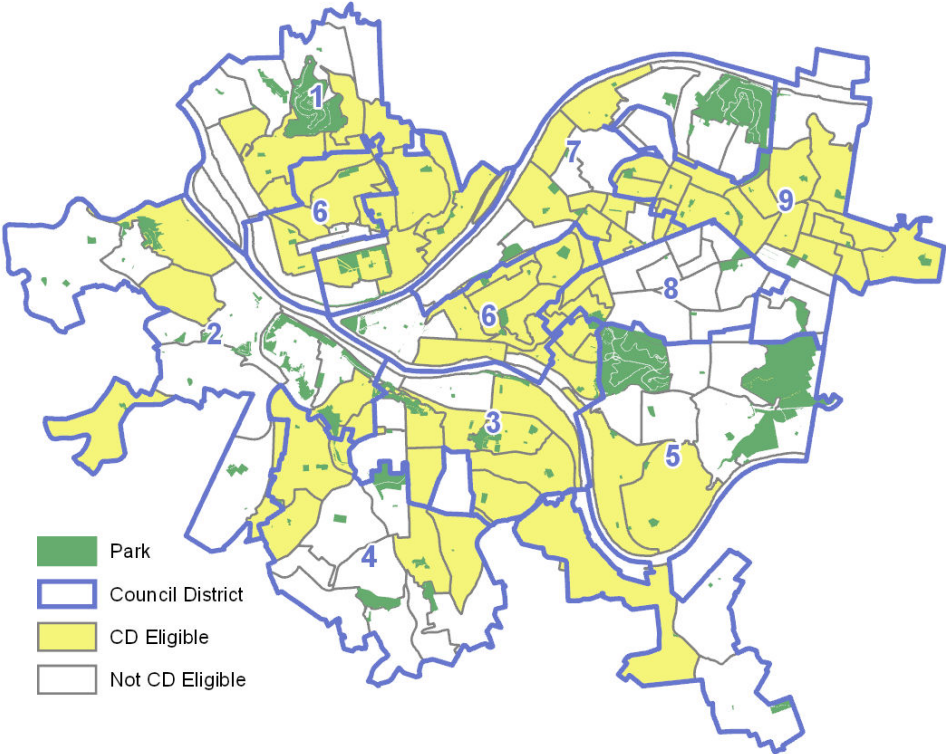
\$84,769

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
BRAILING FORMS, BROCHURES, AND SIGNS	City-Wide	City-Wide	CDBG	\$10,000
FIRST RESPONDER'S GUIDE FOR PEOPLE WITH DISABILITIES	City-Wide	City-Wide	CDBG	\$10,000
INTERPRETIVE SERVICES	City-Wide	City-Wide	CDBG	\$15,000
RUG TILES IN HEALTHY ACTIVE LIVING CENTERS	City-Wide	City-Wide	CDBG	\$5,000

Deliverables are tentative and subject to change

Location



CDBG ADMINISTRATION

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: OFFICE OF MANAGEMENT AND BUDGET

Project Manager: Assistant Director, Community Development Block Grant

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$330,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$330,000

Project Description

This line item provides administrative funding for the operations of the Community Development Block Grant program. This project enables the City to effectively produce and provide information to the government and the public regarding grant programs. Information such as providing advertisements on when to apply for funding, funding recipients, and the overseeing of the contract process.

Project Justification

The Community Development Block Grant administration line item ensures efficient disbursement of CDBG funds by providing capacity to manage, advertise, and facilitate work needed to oversee the City of Pittsburgh's federal grants.

Operating Budget Impact

Community Development Block Grant Administration funds support the salaries and administrative costs of the CDBG program. There is no operational cost to the city.

Unexpended/Unencumbered Prior Year Funds

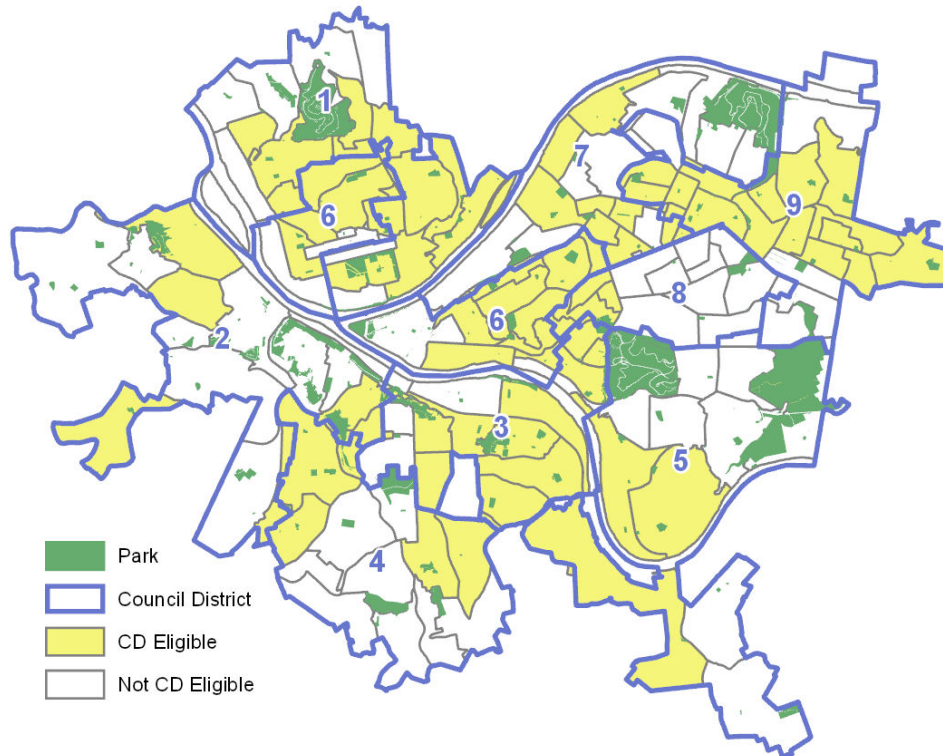
\$89,595

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
CDBG ADMINISTRATION - OVERALL ADMINISTRATION	City-Wide	City-Wide	CDBG	\$55,000

Deliverables are tentative and subject to change

Location



CITIZEN PARTICIPATION

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: OFFICE OF MANAGEMENT AND BUDGET

Project Manager: Assistant Director, Community Development Block Grant

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$1,080,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$1,080,000

Project Description

This project funds the Design Center and the Community Technical Assistance Center. These centers have programs to enhance citizen participation in the Community Development Block Grant program.

Project Justification

This project addresses part of the City's strategies and objectives regarding the administration, planning, and management of the CDBG program and provides program management and oversight for the successful administration of federal programs as it relates to citizen participation.

Operating Budget Impact

Community Development Block Grant funds are used to support the salaries and administrative cost of the CDBG program. There is no operational cost to the City.

Unexpended/Unencumbered Prior Year Funds

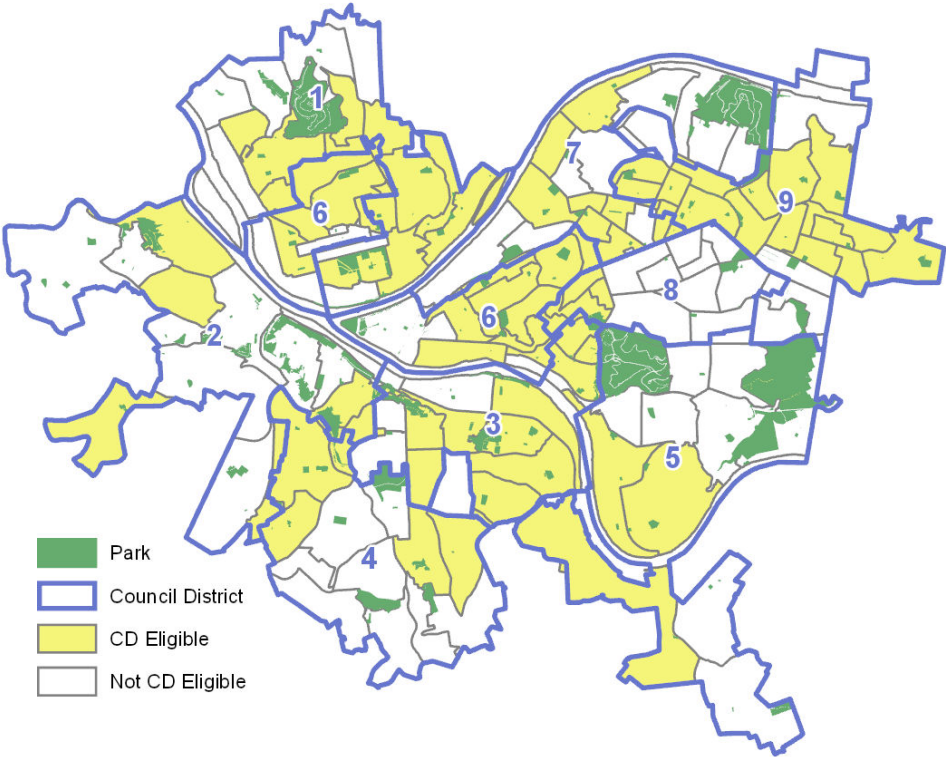
\$340,000

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
CDBG PROGRAM CITIZEN PARTICIPATION	City-Wide	City-Wide	CDBG	\$180,000

Deliverables are tentative and subject to change

Location



CITY COUNCIL'S UNSPECIFIED LOCAL OPTION

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: CITY COUNCIL

Project Manager: Assistant Director, Community Development Block Grant

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG	\$735,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,900,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$735,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,900,000

Project Description

This project funds various qualifying nonprofit organizations selected by the members of City Council.

Project Justification

City Council members' direct interaction with the community helps target smaller portions of Community Development Block Grant funds to where they will be most effective.

Operating Budget Impact

This project is managed by Community Development Block Grant-funded personnel, so there is no operational cost to the City.

Unexpended/Unencumbered Prior Year Funds

\$459,216

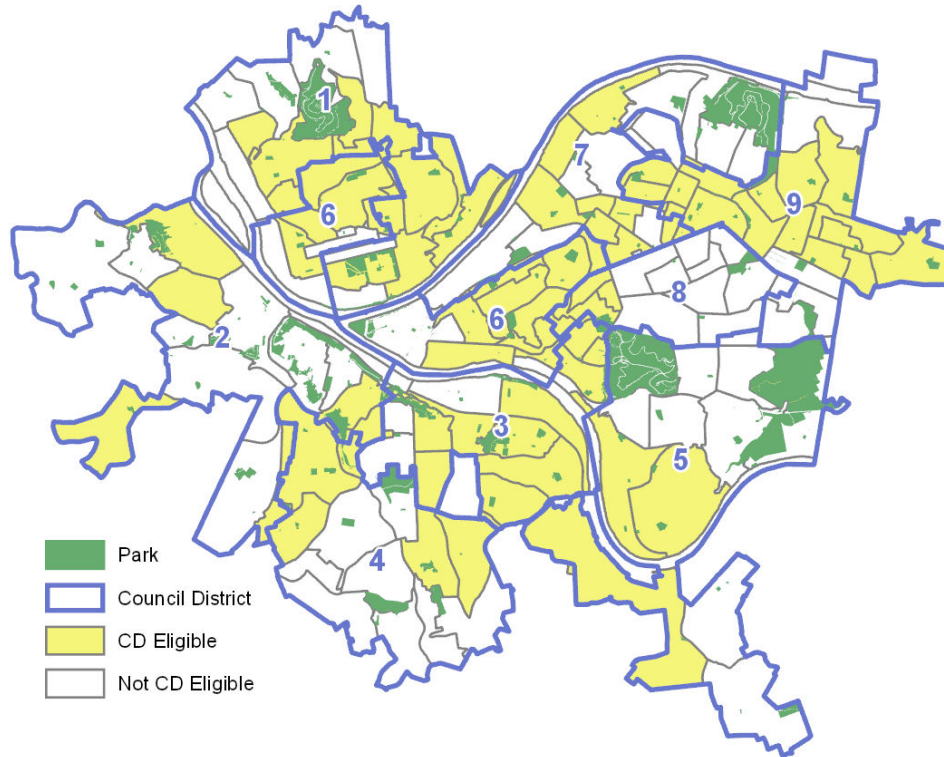
CITY COUNCIL'S UNSPECIFIED LOCAL OPTION

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
CITY COUNCIL'S UNSPECIFIED LOCAL OPTION	City-Wide	City-Wide	CDBG	\$650,000

Deliverables are tentative and subject to change

Location



COMMUNITY-BASED ORGANIZATIONS

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: OFFICE OF MANAGEMENT AND BUDGET

Project Manager: Assistant Director, Community Development Block Grant

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG	\$650,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$4,200,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$650,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$4,200,000

Project Description

This project funds community development corporations and neighborhood groups doing work in Community Development Block Grant-eligible areas.

Project Justification

As community advocates, community-based organizations are uniquely qualified to respond to pressing issues in their neighborhoods.

Operating Budget Impact

This project is managed by Community Development Block Grant-funded personnel, so there is no operational cost to the City.

Unexpended/Unencumbered Prior Year Funds

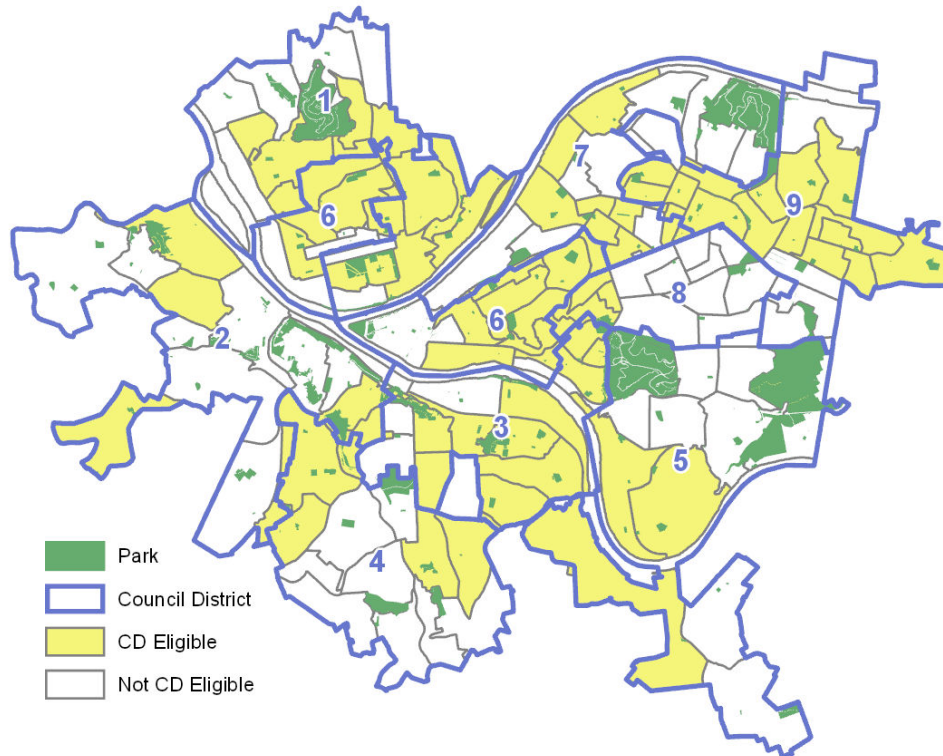
\$675,000

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
HOUSING AND ECONOMIC DEVELOPMENT IMPROVEMENTS	City-Wide	City-Wide	CDBG	\$700,000

Deliverables are tentative and subject to change

Location



COMPREHENSIVE PLAN

Functional Area: Administration/Sub-Award

Project Type: Recurring, Capital Project

Responsible Department: CITY PLANNING

Project Manager: Various

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG	\$40,000							\$0
BOND								\$0
PAYGO	\$55,000	\$60,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$460,000
OTHER	\$314,889	\$60,000						\$60,000
TOTAL	\$409,889	\$120,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$520,000

Project Description

This project provides funding for the development of the City's comprehensive plan and implementation through neighborhood planning efforts and other studies. A comprehensive plan for the City of Pittsburgh leads to better decisions on land and financial resources.

Project Justification

This project is necessary to be able to determine public priorities for future investment and policy development (Comprehensive Plan, Neighborhood Plans) and to implement the work of the adopted portions of the Comprehensive Plan.

Operating Budget Impact

City Planning staff will work closely with consultants who will supplement and enhance the work of the Department.

Unexpended/Unencumbered Prior Year Funds

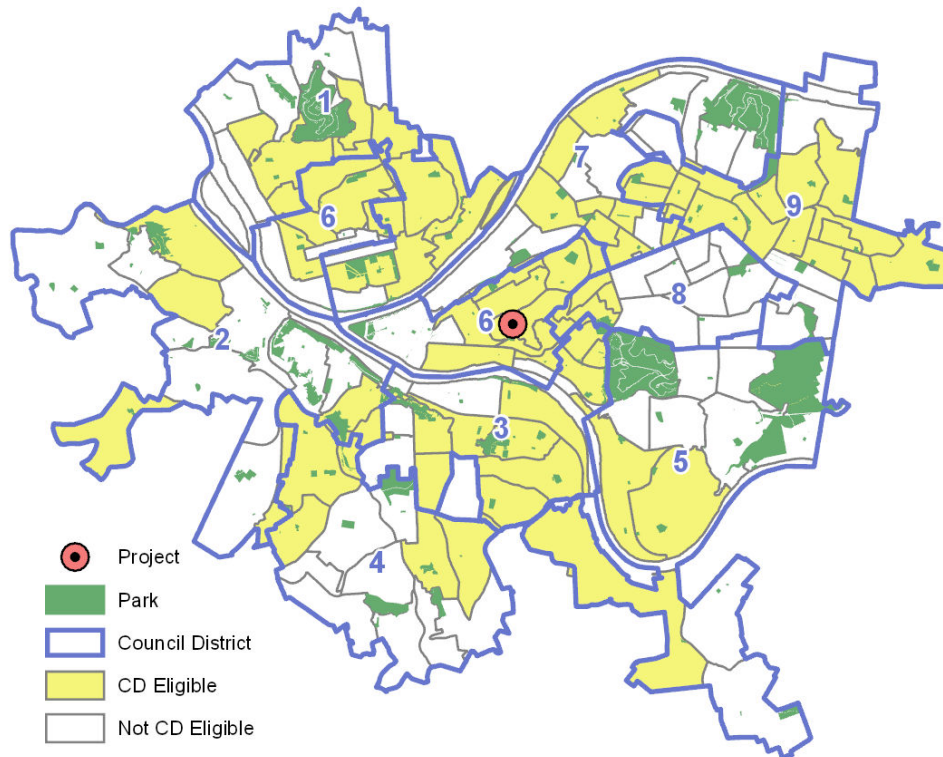
\$294,392

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
KENNARD PARK MASTER PLAN	Reed St & Kirkpatrick St	District 6	PAYGO	\$60,000
KENNARD PARK MASTER PLAN	Reed St & Kirkpatrick St	District 6	OTHER	\$60,000

Deliverables are tentative and subject to change

Location



EMERGENCY SOLUTIONS GRANT

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: OFFICE OF MANAGEMENT AND BUDGET

Project Manager: Assistant Director, Community Development Block Grant

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND								\$0
PAYGO								\$0
OTHER	\$1,148,214	\$1,148,214	\$1,148,214	\$1,148,214	\$1,148,214	\$1,148,214	\$1,148,214	\$6,889,284
TOTAL	\$1,148,214	\$1,148,214	\$1,148,214	\$1,148,214	\$1,148,214	\$1,148,214	\$1,148,214	\$6,889,284

Project Description

Funds from the Emergency Solutions Grant provide support for homeless citizens in three ways. Funds help individuals by providing childcare, job training, and drug and alcohol abuse education. Funds also help organizations that serve the homeless by supporting operating expenses. The Emergency Solutions Grant also stabilizes affordable housing stock by providing funding for home renovation.

Project Justification

The U.S. Department of Housing and Urban Development provides funding for essential services and mandates that the funding is used to target specific populations. ESG provides housing and support services for homeless persons and persons at risk of becoming homeless.

Operating Budget Impact

This project is managed by Community Development Block Grant-funded personnel, so there is no operational cost to the City.

Unexpended/Unencumbered Prior Year Funds

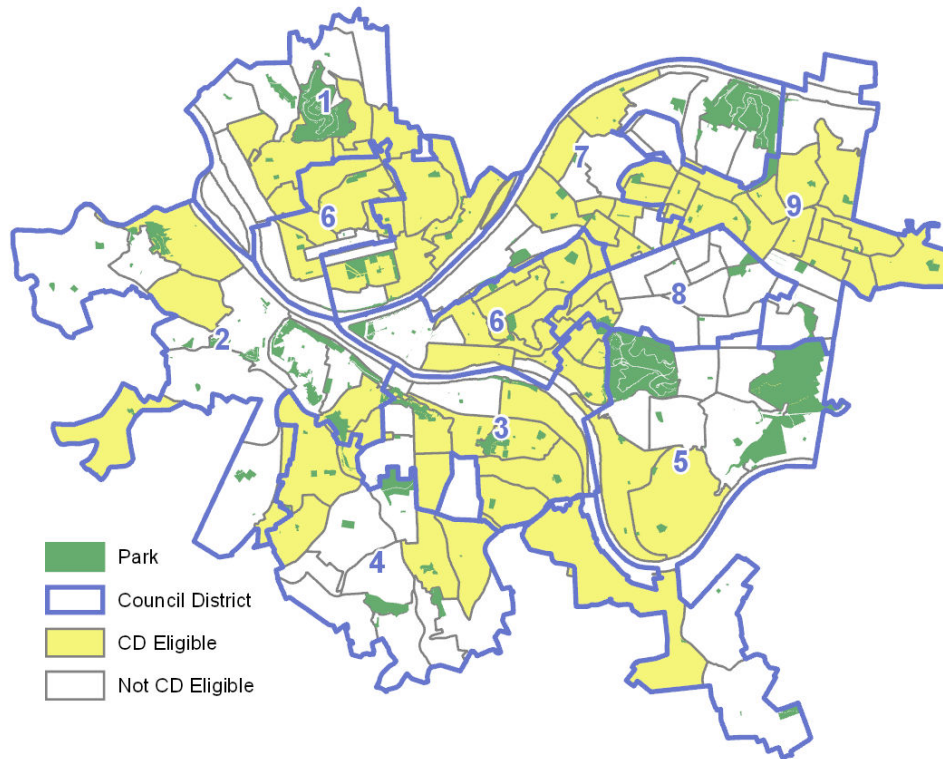
\$1,429,788

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
EMERGENCY SOLUTIONS GRANT	City-Wide	City-Wide	OTHER	\$1,148,214

Deliverables are tentative and subject to change

Location



FAIR HOUSING

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: COMMISSION ON HUMAN RELATIONS

Project Manager: Director, Commission on Human Relations

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

Project Description

This project provides education, training, outreach, and analysis of City, URA, and City-funded subrecipients staff dealing with Housing programs. The training includes, but is not limited to, the Mayor's Office of Community Affairs employees, CDBG staff, City Planning Neighborhood Planners, URA Housing Department staff, landlord training, and neighborhood meetings.

Project Justification

This project is necessary so that staff working on housing projects are fully aware of the rules and regulations governing fair housing.

Operating Budget Impact

This project will have minimal impact on the Operating Budget. Commission on Human Relations staff time is needed to manage vendor contracts.

Unexpended/Unencumbered Prior Year Funds

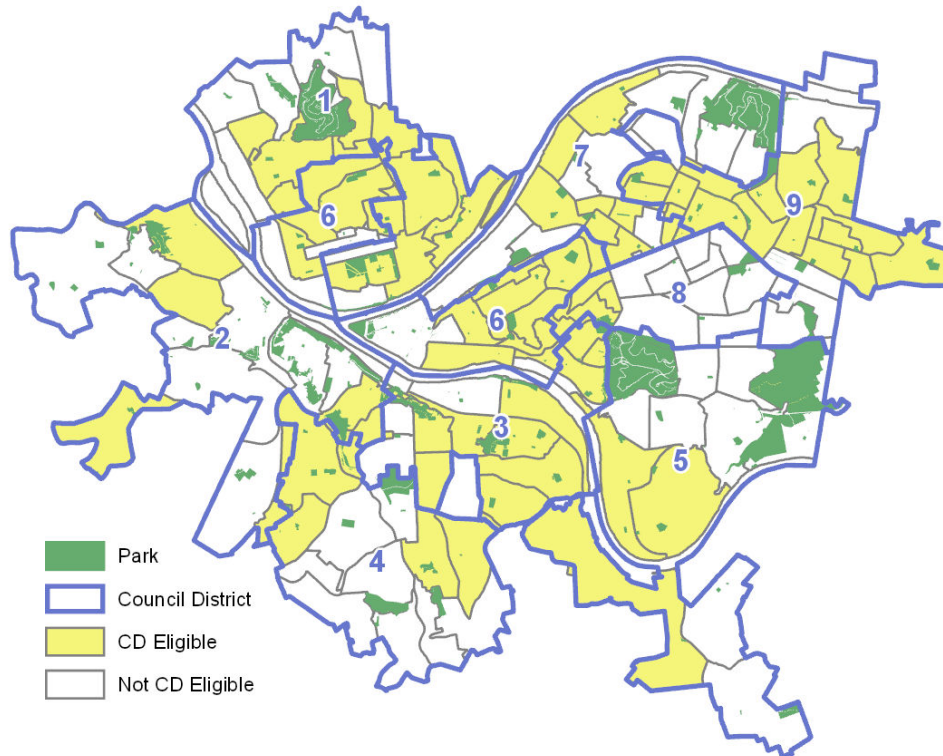
\$436,871

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
FAIR HOUSING ADMINISTRATION AND TRAINING	City-Wide	City-Wide	CDBG	\$100,000

Deliverables are tentative and subject to change

Location



HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: OFFICE OF MANAGEMENT AND BUDGET

Project Manager: Assistant Director, Community Development Block Grant

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND								\$0
PAYGO								\$0
OTHER	\$948,891	\$948,891	\$948,891	\$948,891	\$948,891	\$948,891	\$948,891	\$5,693,346
TOTAL	\$948,891	\$948,891	\$948,891	\$948,891	\$948,891	\$948,891	\$948,891	\$5,693,346

Project Description

This project funds housing-related services for those with HIV/AIDS in the City of Pittsburgh. Funding provides for tenant-based rental assistance, emergency short-term mortgage assistance, utility assistance, and information referrals.

Project Justification

HOPWA funds serve a growing population of individuals with HIV/AIDS by providing housing opportunities and referral services. Without such funding, the HIV/AIDS population in the City of Pittsburgh would be adversely affected in a substantial way.

Operating Budget Impact

This project is managed by Community Development Block Grant-funded personnel, so there is no operational cost to the City.

Unexpended/Unencumbered Prior Year Funds

\$1,672,664

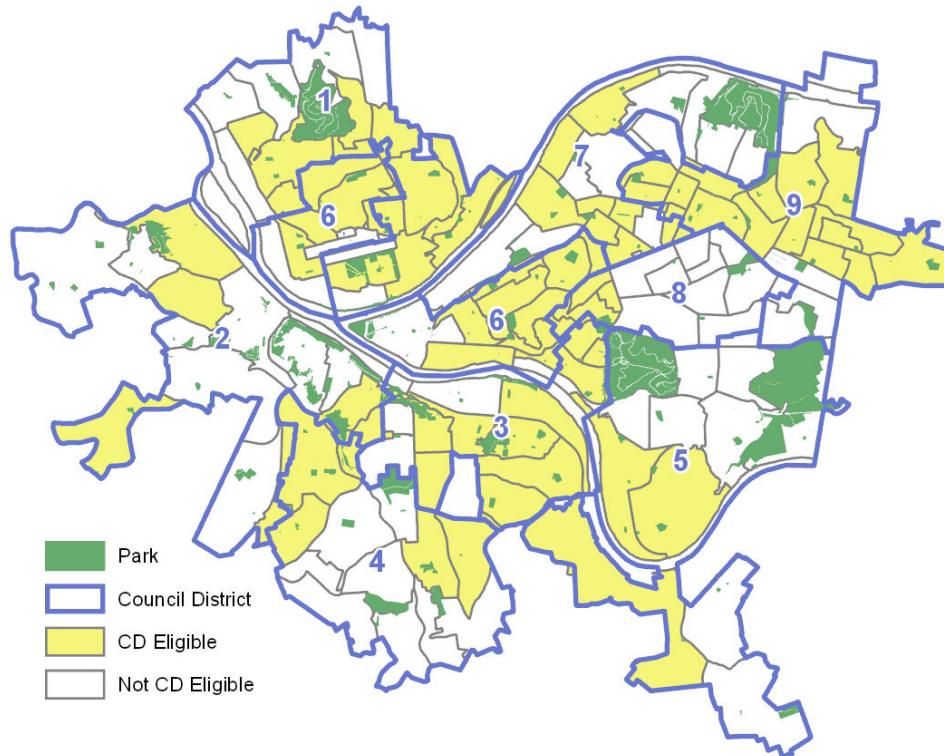
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS	City-Wide	City-Wide	OTHER	\$948,891

Deliverables are tentative and subject to change

Location



MAYOR'S UNSPECIFIED LOCAL OPTION

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: MAYOR'S OFFICE

Project Manager: Assistant Director, Community Development Block Grant

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG	\$365,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$365,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000

Project Description

This line item funds various qualifying non-profit organizations selected by the Office of the Mayor.

Project Justification

The Office of the Mayor's City-wide scope will allow the administration to distribute CDBG funding to areas where it will be most effective.

Operating Budget Impact

This project is managed by Community Development Block Grant-funded personnel, so there is no operational cost to the City.

Unexpended/Unencumbered Prior Year Funds

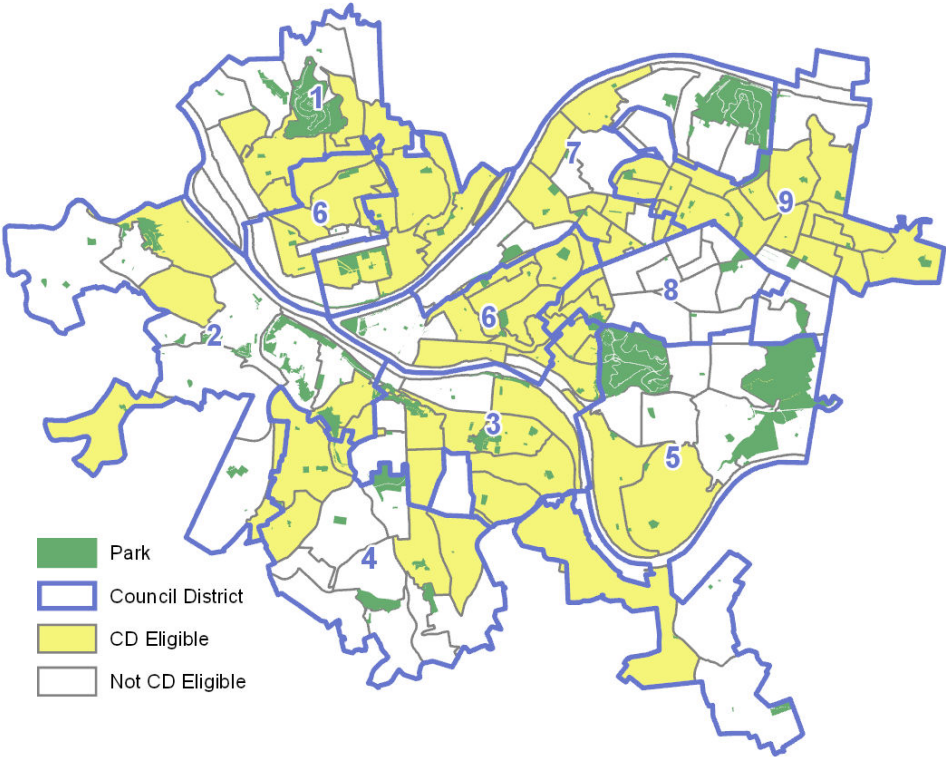
\$576,450

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
MAYOR'S UNSPECIFIED LOCAL OPTION	City-Wide	City-Wide	CDBG	\$500,000

Deliverables are tentative and subject to change

Location



NEIGHBORHOOD EMPLOYMENT CENTERS

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: HUMAN RESOURCES AND CIVIL SERVICE COMMISSION

Project Manager: Assistant Director, Community Development Block Grant

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG	\$170,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$170,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000

Project Description

This program supports six neighborhood Employment Centers located in various parts of the City. These centers are charged with providing job opportunities for City residents by creating a network of neighborhood employment projects.

Project Justification

Supporting employment services improves the quality of life for all residents.

Operating Budget Impact

This project is managed by Community Development Block Grant-funded personnel, so there is no operational cost to the City.

Unexpended/Unencumbered Prior Year Funds

\$177,193

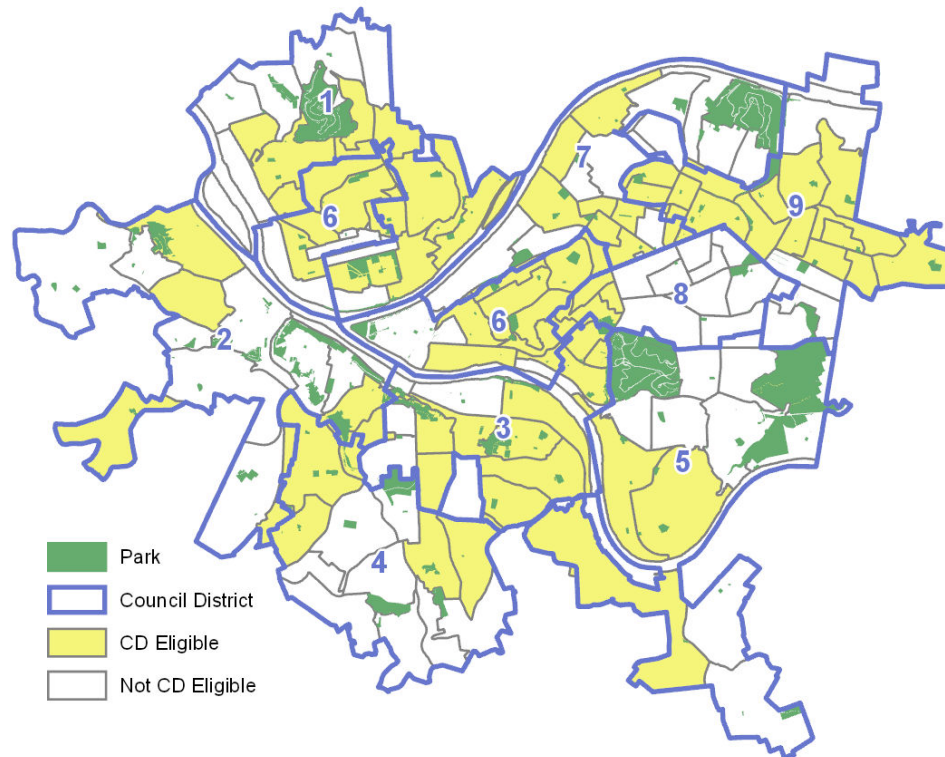
NEIGHBORHOOD EMPLOYMENT CENTERS

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
NEIGHBORHOOD EMPLOYMENT CENTERS	City-Wide	City-Wide	CDBG	\$150,000

Deliverables are tentative and subject to change

Location



PERSONNEL - COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: OFFICE OF MANAGEMENT AND BUDGET

Project Manager: Assistant Director, Community Development Block Grant

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$6,600,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$6,600,000

Project Description

This line item provides for the salaries and benefits necessary for the operation of the CDBG program.

Project Justification

This line item is necessary to assure prompt and efficient disbursement of CDBG funding.

Operating Budget Impact

CDBG funding is used to support the salaries and administrative costs of the CDBG program. There is no operational cost to the city.

Unexpended/Unencumbered Prior Year Funds

\$3,031,500

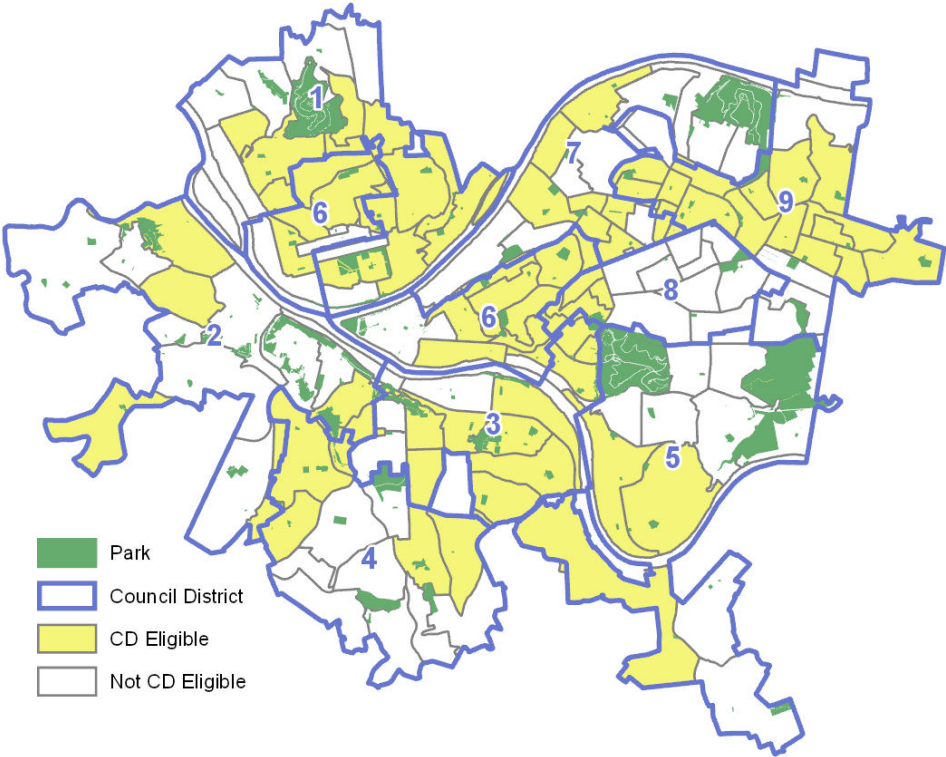
PERSONNEL - COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
CDBG PERSONNEL	City-Wide	City-Wide	CDBG	\$1,100,000

Deliverables are tentative and subject to change

Location



PITTSBURGH EMPLOYMENT PROGRAM

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: HUMAN RESOURCES AND CIVIL SERVICE COMMISSION

Project Manager: Fiscal and Contracting Supervisor, Human Resources and Civil Service

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000

Project Description

This program supports job development and employment services with various community agencies in the form of staffing, skills training, outreach for business recruiting, and hiring of City residents.

Project Justification

Supporting employment services improves the quality of life for all residents.

Operating Budget Impact

This project is managed by Community Development Block Grant-funded personnel, so there is no operational cost to the City.

Unexpended/Unencumbered Prior Year Funds

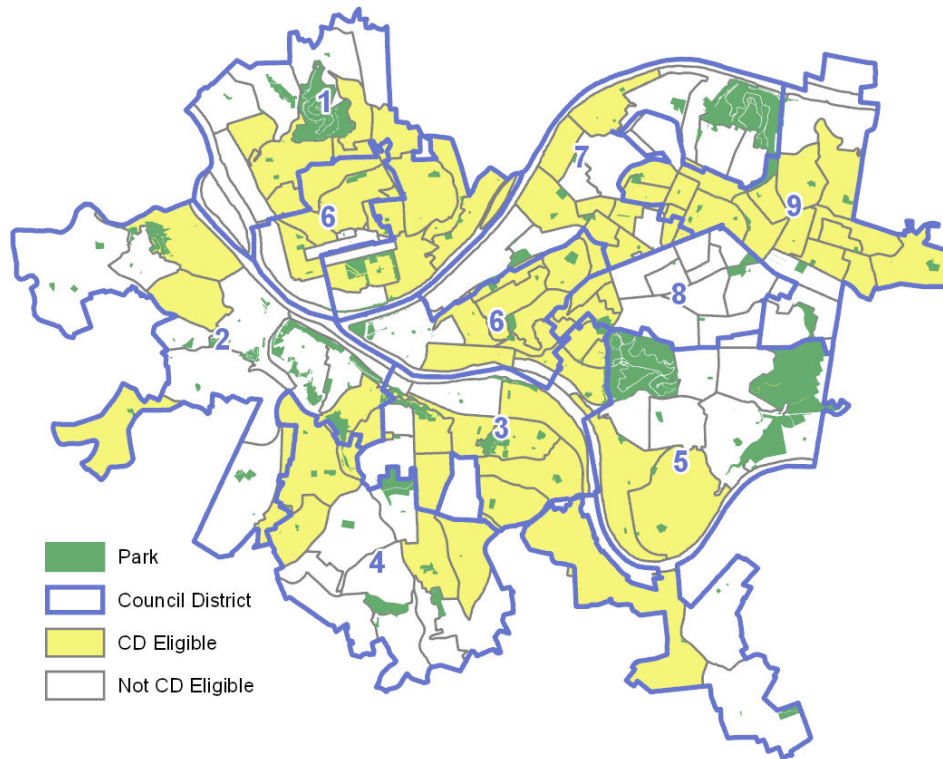
\$344,104

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
PITTSBURGH EMPLOYMENT PROGRAM	City-Wide	City-Wide	CDBG	\$150,000

Deliverables are tentative and subject to change

Location



SENIOR COMMUNITY PROGRAM

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: PARKS AND RECREATION

Project Manager: Assistant Director, Parks and Recreation

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,500,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,500,000

Project Description

This project provides funds for salaries for senior programming. The funds cover approximately six months of salaries.

Project Justification

The senior program provides activities for seniors in community centers across the City.

Operating Budget Impact

This project is managed by Community Development Block Grant-funded personnel, so there is no operational cost to the City.

Unexpended/Unencumbered Prior Year Funds

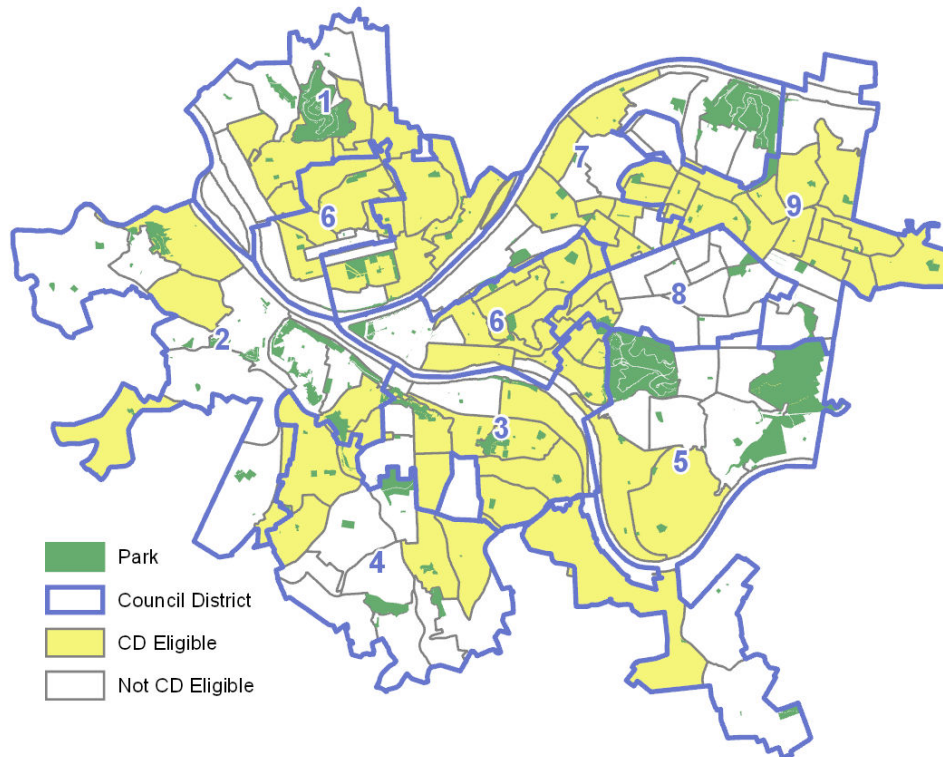
\$750,000

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
SENIOR COMMUNITY PROGRAM	City-Wide	City-Wide	CDBG	\$750,000

Deliverables are tentative and subject to change

Location



URBAN LEAGUE- HOUSING COUNSELING

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: OFFICE OF MANAGEMENT AND BUDGET

Project Manager: Assistant Director, Community Development Block Grant

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

Project Description

This project funds comprehensive housing counseling services to low- and moderate-income City residents.

Project Justification

Housing counseling helps renters begin the path to homeownership and helps owners stay in their homes when they face challenges.

Operating Budget Impact

This project is managed by Community Development Block Grant-funded personnel, so there is no operational cost to the City.

Unexpended/Unencumbered Prior Year Funds

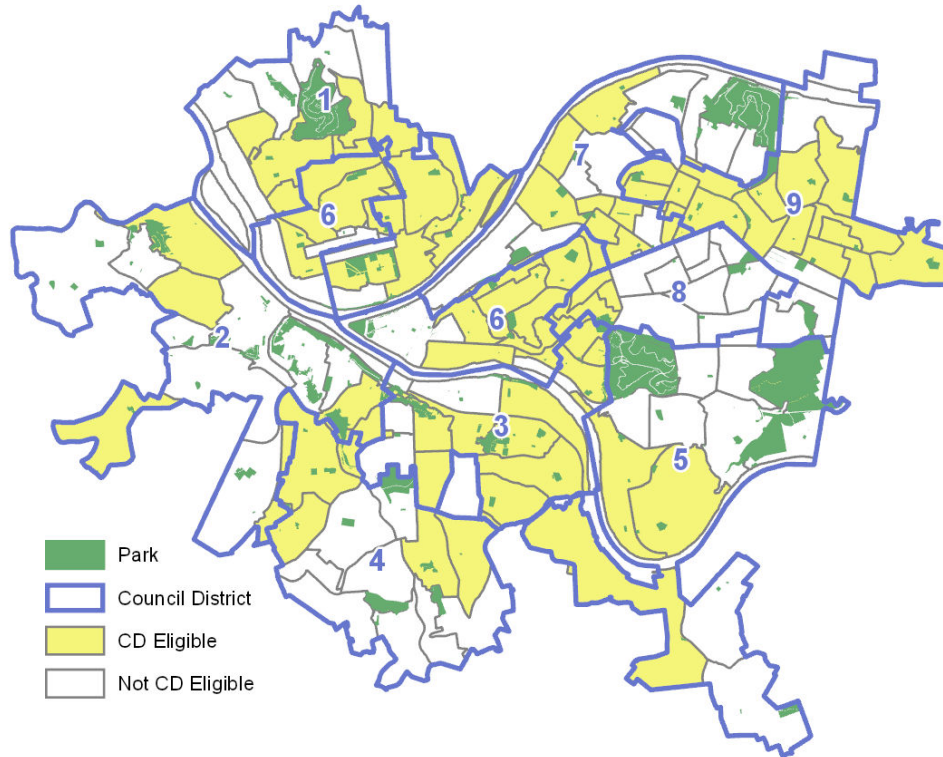
\$100,000

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
URBAN LEAGUE - HOUSING COUNSELING	City-Wide	City-Wide	CDBG	\$100,000

Deliverables are tentative and subject to change

Location



URBAN REDEVELOPMENT AUTHORITY PERSONNEL

Functional Area:	Administration/Sub-Award
Project Type:	Recurring, Intergovernmental Project
Responsible Department:	URBAN REDEVELOPMENT AUTHORITY
Project Manager:	Director of Finance, URA

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG	\$2,000,000	\$1,000,000						\$1,000,000
BOND								\$0
PAYGO								\$0
OTHER	\$236,245	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
TOTAL	\$2,236,245	\$1,150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,900,000

Project Description

This project funds the administration of the Urban Redevelopment Authority divisions of Economic Development, Housing, Major Projects, and the Center for Innovation and Entrepreneurship.

Project Justification

The URA provides critical support to economic development projects across the City.

Operating Budget Impact

This funding is managed by the URA, so there is no operational cost to the City.

Unexpended/Unencumbered Prior Year Funds

\$2,000,000

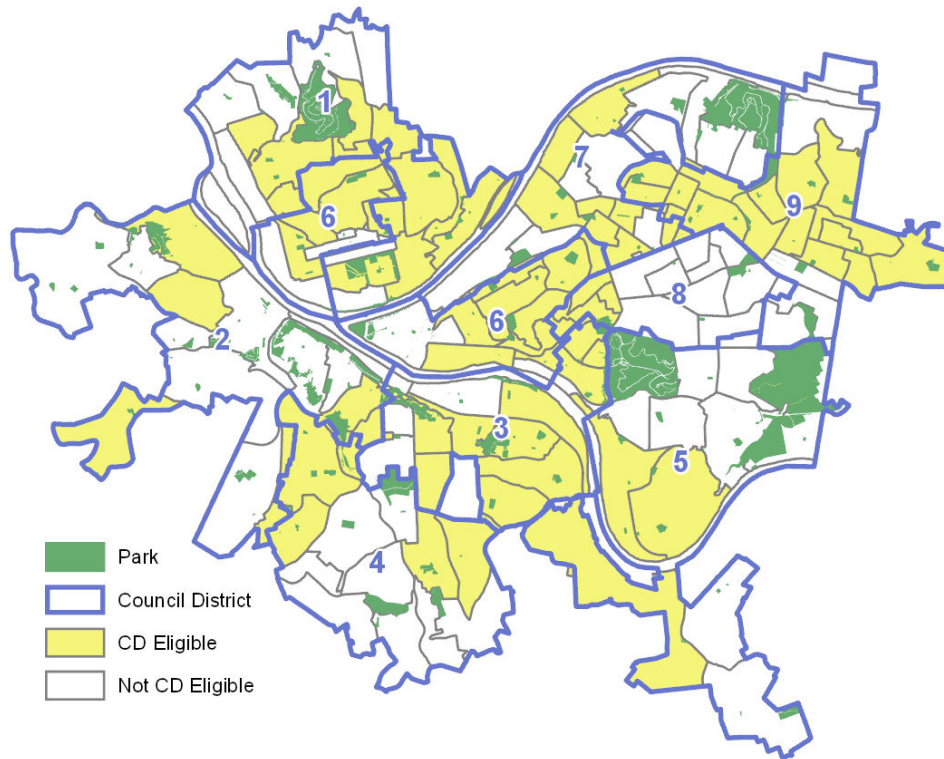
URBAN REDEVELOPMENT AUTHORITY PERSONNEL

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
HOME PROGRAM ADMINISTRATION	City-Wide	City-Wide	OTHER	\$150,000
URA PERSONNEL	City-Wide	City-Wide	CDBG	\$1,000,000

Deliverables are tentative and subject to change

Location



Appendix: Projects by Department



2019 Projects by Department

Project Name	2019 CDBG	2019 Bond	2019 Paygo	2019 Other	2019 Total
CITY COUNCIL					
CITY COUNCIL'S UNSPECIFIED LOCAL OPTION	\$650,000				\$650,000
CITY PLANNING					
ADA COMPLIANCE	\$40,000				\$40,000
COMPREHENSIVE PLAN			\$60,000	\$60,000	\$120,000
CONSULTANTS FOR PLANS AND STUDIES			\$100,000		\$100,000
COMMISSION ON HUMAN RELATIONS					
FAIR HOUSING	\$100,000				\$100,000
EQUIPMENT LEASING AUTHORITY					
CAPITAL EQUIPMENT ACQUISITION			\$5,000,000		\$5,000,000
HOUSING AUTHORITY OF THE CITY OF PITTSBURGH					
BEDFORD DWELLINGS CHOICE NEIGHBORHOOD	\$1,500,000			\$500,000	\$2,000,000
HUMAN RESOURCES AND CIVIL SERVICE COMMISSION					
NEIGHBORHOOD EMPLOYMENT CENTERS	\$150,000				\$150,000
PITTSBURGH EMPLOYMENT PROGRAM	\$150,000				\$150,000
MAYOR'S OFFICE					
MAYOR'S UNSPECIFIED LOCAL OPTION	\$500,000				\$500,000
MOBILITY & INFRASTRUCTURE					
18TH STREET SIGNAL UPDATES (TIP)		\$23,000		\$92,000	\$115,000
28TH STREET BRIDGE (TIP)		\$37,500		\$712,500	\$750,000
30th STREET BRIDGE (TIP)		\$500,000			\$500,000
ADVANCED TRANSPORTATION AND CONGESTION MANAGEMENT TECHNOLOGIES DEVELOPMENT (ATCMTD)		\$1,000,000		\$10,306,978	\$11,306,978
BRIDGE REPAIRS		\$700,000			\$700,000
BUS RAPID TRANSIT		\$1,500,000		\$5,000,000	\$6,500,000
COMPLETE STREETS	\$2,290,000	\$1,140,000	\$1,650,000	\$527,500	\$5,607,500
DESIGN, CONSTRUCTION, AND INSPECTION SERVICES			\$250,000		\$250,000
EAST CARSON STREET (PENNDOT)		\$2,000,000			\$2,000,000
FLEX BEAM GUARDRAILS AND FENCING			\$100,000		\$100,000
FLOOD CONTROL PROJECTS		\$3,550,000			\$3,550,000
FOUR MILE RUN		\$6,737,500	\$1,262,500	\$2,500,000	\$10,500,000
LED STREETLIGHT UPGRADE				\$13,500,000	\$13,500,000
LIBERTY AVENUE (HSIP)		\$155,000		\$620,000	\$775,000
RAMP AND PUBLIC SIDEWALK	\$400,000	\$300,000			\$700,000
SLOPE FAILURE REMEDIATION		\$5,950,000			\$5,950,000
SMALLMAN STREET RECONSTRUCTION		\$1,000,000		\$1,730,000	\$2,730,000
SMITHFIELD STREET (TIP)		\$90,000		\$360,000	\$450,000
STEP REPAIR AND REPLACEMENT	\$300,000	\$1,130,000			\$1,430,000
STREET RESURFACING		\$19,416,045	\$864,845		\$20,280,890
TRAIL DEVELOPMENT	\$50,000	\$75,000			\$125,000
WEST OHIO STREET BRIDGE (TIP)		\$12,800		\$243,200	\$256,000

2019 Projects by Department

Project Name	2019 CDBG	2019 Bond	2019 Paygo	2019 Other	2019 Total
OFFICE OF MANAGEMENT AND BUDGET					
CDBG ADMINISTRATION	\$55,000				\$55,000
CITIZEN PARTICIPATION	\$180,000				\$180,000
COMMUNITY-BASED ORGANIZATIONS	\$700,000				\$700,000
EMERGENCY SOLUTIONS GRANT				\$1,148,214	\$1,148,214
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS				\$948,891	\$948,891
PERSONNEL - COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM	\$1,100,000				\$1,100,000
URBAN LEAGUE- HOUSING COUNSELING	\$100,000				\$100,000
PARKS AND RECREATION					
SENIOR COMMUNITY PROGRAM	\$750,000				\$750,000
PERMITS, LICENSES, AND INSPECTIONS					
REMEDICATION OF CONDEMNED BUILDINGS	\$159,200		\$2,705,495		\$2,864,695
PUBLIC SAFETY ADMINISTRATION					
PUBLIC SAFETY CAMERAS			\$1,100,000		\$1,100,000
PW - BUREAU OF ENVIRONMENTAL SERVICES					
LITTER CAN UPGRADES AND MONITORING			\$90,000		\$90,000
PW - BUREAU OF FACILITIES					
BOB O'CONNOR GOLF COURSE		\$200,000			\$200,000
FACILITY IMPROVEMENTS - CITY FACILITIES		\$3,000,000			\$3,000,000
FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES		\$3,215,000	\$91,000	\$605,000	\$3,911,000
FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	\$995,000	\$1,760,655	\$100,000	\$1,174,655	\$4,030,310
FACILITY IMPROVEMENTS - SPORT FACILITIES		\$1,340,500			\$1,340,500
LOWER HETH'S RUN		\$442,000			\$442,000
PARK RECONSTRUCTION	\$550,000	\$2,000,000	\$200,000		\$2,750,000
PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS				\$2,700,000	\$2,700,000
PLAY AREA IMPROVEMENTS	\$690,000	\$125,000	\$408,000	\$194,000	\$1,417,000
POOL REHABILITATION		\$600,000			\$600,000
PUBLIC SAFETY TRAINING FACILITY		\$2,000,000			\$2,000,000
URBAN REDEVELOPMENT AUTHORITY					
ECONOMIC DEVELOPMENT AND HOUSING				\$1,131,840	\$1,131,840
LARIMER CHOICE NEIGHBORHOOD	\$1,090,800		\$218,160	\$218,160	\$1,527,120
MAJOR DEVELOPMENTS			\$400,000		\$400,000
URBAN REDEVELOPMENT AUTHORITY PERSONNEL	\$1,000,000			\$150,000	\$1,150,000
URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE			\$400,000		\$400,000
Totals	\$13,500,000	\$60,000,000	\$15,000,000	\$44,422,938	\$132,922,938