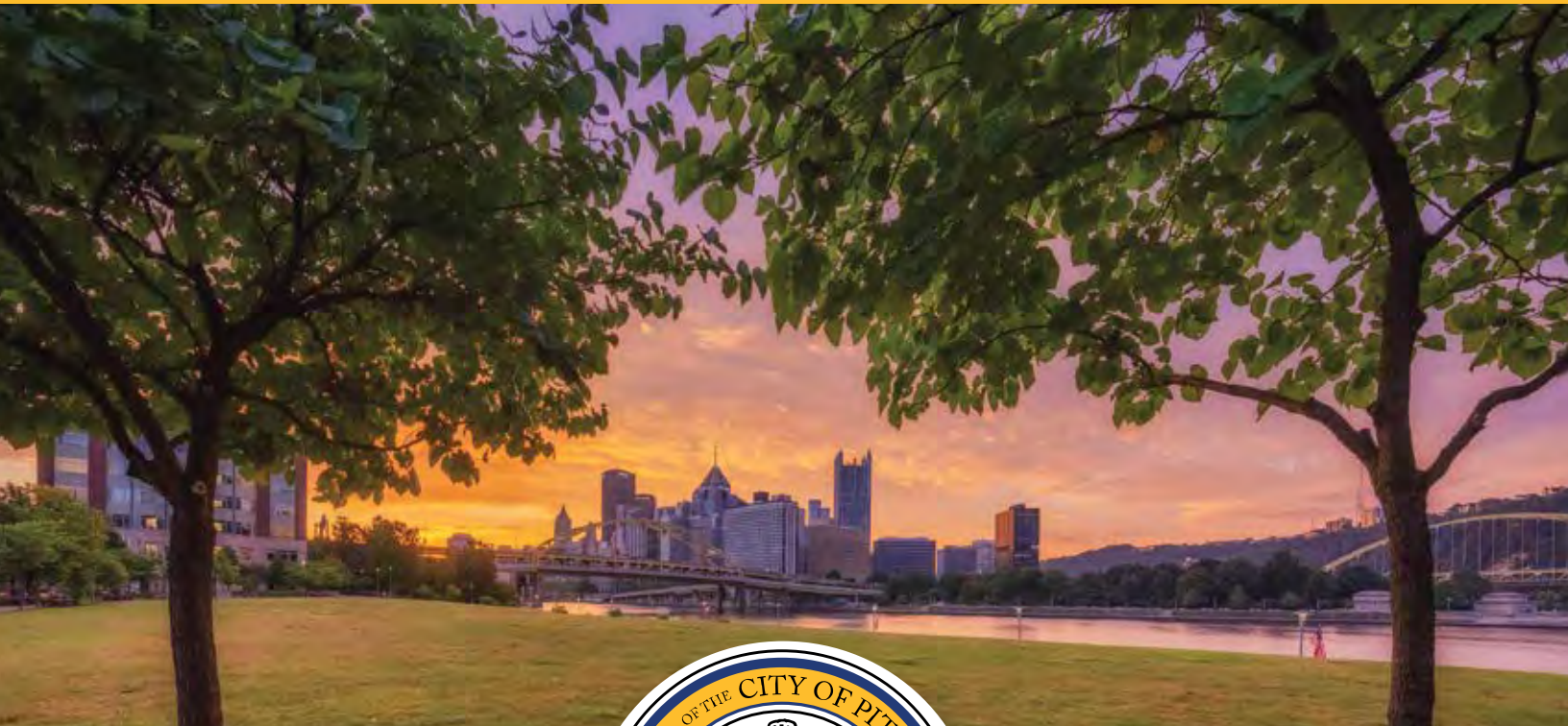


2022 CAPITAL BUDGET & SIX YEAR PLAN



THE CITY OF PITTSBURGH

The Honorable
William Peduto
Mayor of Pittsburgh

September 30, 2021



CITY OF PITTSBURGH

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Dan Gilman, Chief of Staff

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CITY OF PITTSBURGH

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Special thanks to Danelle Jones for cover design
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Introduction



The 2022 Capital Budget and Capital Improvement Plan

This document is the 2022 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

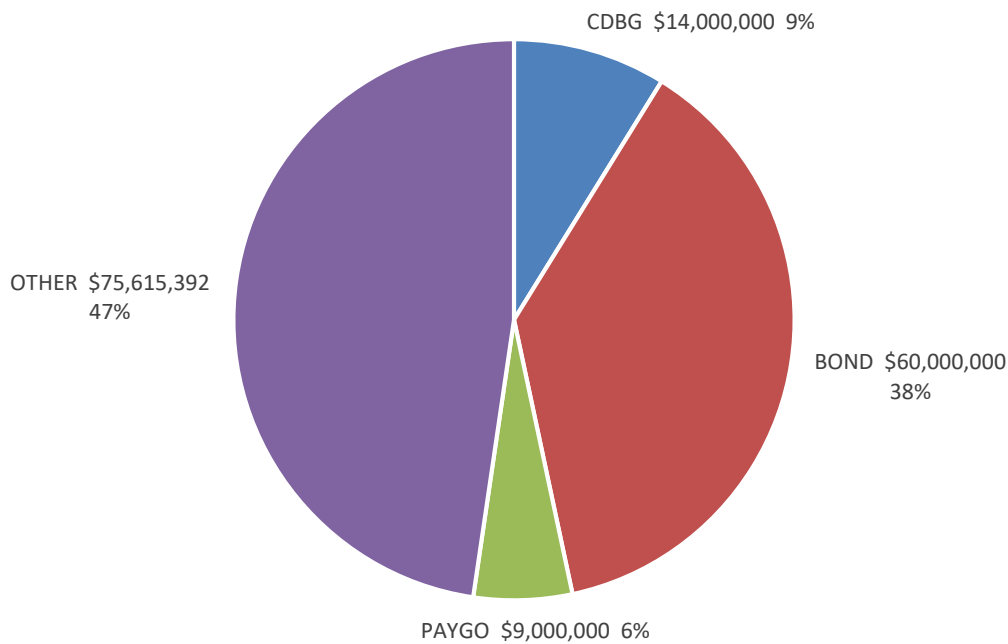
PAYGO: The City funds a number of capital projects through a transfer from the general fund into the capital fund. PAYGO (or “pay-as-you-go”) transfers are funds that the City spends on capital projects that may not be eligible for bond or CDBG funds. In the 2022 Capital Improvement Plan, projects funded with PAYGO focus on the purchase of residential recycling containers, expanding the network of bicycle lanes, and neighborhood and mobility planning.

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”). The 2022 Capital Improvement Plan also includes funding from the American Rescue Plan Act of 2021 and the Parks Trust Fund approved by voters in November 2019.

2022 Capital Budget by Fund Source



Total: \$158,615,392

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 to all departments a list of priorities 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 2022 Capital Budget.

Those priorities include:

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

- 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. In response to the COVID-19 pandemic, three public meetings were held virtually in 2021 and focused on mobility projects, recreation and facility projects, and community economic development projects.

The 2021 format utilized an online survey available to the public in advance of the meetings. Those questions, and data related to the community responses, are below:

Mayor’s Priorities - Survey respondents were asked to rate the importance of the Mayor’s budget priorities for the 2022 Capital Budget. These priorities represent the values of the Administration.

2022 CAPITAL BUDGET SURVEY MAYORAL PRIORITIES	VERY IMPORTANT		SOMEWHAT IMPORTANT		NOT IMPORTANT		[BLANK]		TOTAL	
	#	%	#	%	#	%	#	%	#	%
EQUITY	105	58%	53	29%	19	10%	4	2%	181	100%
CLIMATE	101	56%	51	28%	25	14%	4	2%	181	100%
MOBILITY	97	54%	74	41%	7	4%	3	2%	181	100%
GREEN INFRASTRUCTURE	92	51%	60	33%	26	14%	3	2%	181	100%
HOUSING	109	60%	46	25%	19	10%	7	4%	181	100%
NEIGHBORHOOD EMPOWERMENT	97	54%	59	33%	20	11%	5	3%	181	100%
CRITICAL COMMUNITIES	76	42%	75	41%	21	12%	9	5%	181	100%
CRITICAL INFRASTRUCTURE	145	80%	28	15%	3	2%	5	3%	181	100%
CHILDREN AND FAMILIES	104	57%	55	30%	17	9%	5	3%	181	100%
WORKFORCE AND ENTREPRENEURSHIP	78	43%	76	42%	24	13%	3	2%	181	100%
ARTS, CULTURE, AND OPEN SPACE	90	50%	67	37%	19	10%	5	3%	181	100%

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

Public Safety – *“CRIMINAL JUSTICE (ESPECIALLY POLICE) REFORM,” “DEFUND THE POLICE, USE MONEY FOR THINGS LIKE THIS,” “TRAIN, EMPOWER, AND TASK THE PITTSBURGH POLICE WITH RESTORING THE RULE OF LAW IN THE CITY,” “RESPECTFUL POLICING TO KEEP NEIGHBORHOODS SAFE,” “REDUCE POLICE FUNDING”*

Maintaining Public Resources – *“BUDGET FOR REGULAR MAINTENANCE OF SIDEWALKS/STEPS,” “CODE ENFORCEMENT FOR PROPERTY MAINTENANCE,” “SALTING AND PLOWING ROADS,” “THE ABANDONED HOUSING IS A CRISIS IN ELLIOTT AND TRASH IS EVERYWHERE,” “TRASH AND RECYCLING RECEPTACLES”*

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.

PARK RECONSTRUCTION (60) – *“COMPLETION OF NEW MCKINLEY PARK PAVILION”, “DOG PARK”, “GREEN SPACE AND TREES”, “I WOULD LIKE TO SEE A WATER FOUNTAIN ADDED TO THE WEST END OVERLOOK”, “INTERIOR ELECTRICAL SYSTEM IN THE SHELTER HOUSE NEEDS UPGRADED”, “KIDDIE POOL SURFACE AT PHILLIPS PARK NEEDS REPLACED”, “OLYMPIA PARK”, “PARK DEVELOPMENT AND IMPROVEMENTS”, “REHABILITATION”*

COMPLETE STREETS (43) – *“BICYCLE/PEDESTRIAN INFRASTRUCTURE IMPROVEMENTS”, “BIKE LANE”, “CLEAN/REPAIR SIDEWALKS”, “CROSSWALK WITH FLASHING LIGHTS AND ACTUAL RED LIGHT”, “CURB BUMP OUTS, CROSSWALKS & IMPROVED PEDESTRIAN SIGNALLING”, “ENHANCED CROSSWALK ON PENN AVENUE AT FAIRMOUNT AND ROUP”, “FLATTEN 65 AT CHATEAU TO MAKE MANCHESTER ACCESSIBLE AND LESS NOISE POLLUTION”, “INTERSECTION IMPROVEMENTS”, “INTERSECTION REDESIGN AT LIBERTY AND BLOOMFIELD BRIDGE”*

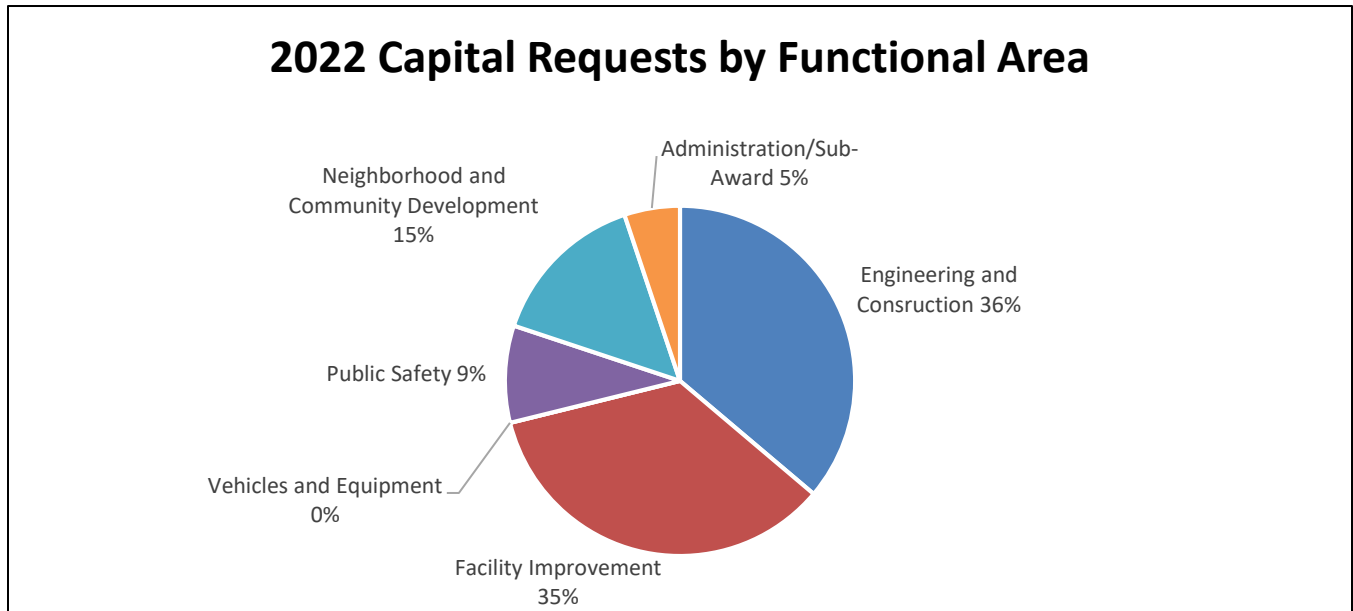
STREET RESURFACING (20) – *“ALLEGHENY SQUARE EAST STREET CONCRETE REPLACEMENT”, “FIX THE ROADS”, “PAVEMENT”, “POTHoles AND HUGE CRACKS IN THE PAVEMENT, ALSO MANY SEWER GRATES NEED FIXED”, “REPAINT THE STREET”, “ROAD REPAVING”, “WE NEED THE ROADS AND CURBS REDONE INSTEAD OF JUST PATCH WORK”*

ECONOMIC DEVELOPMENT AND HOUSING (11) – *“AFFORDABLE HOME OWNERSHIP (LIFETIME RESIDENTS)”, “AFFORDABLE HOUSING”, “ASSIST THE COMMUNITY IN PURCHASING PROPERTIES RETURNING THEM TO THE TAX ROLLS”, “REMODELING ABANDONED HOUSES”*

SLOPE FAILURE REMEDIATION (9) – *“COMPLETE RETAINING WALL AT OAKLAND SQUARE”, “HILLSIDE SLIDE MITIGATION”, “LANDSLIDE INTO STORM DRAIN”, “LANDSLIDE REMEDIATION”, “LANDSLIDES 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 requests grouped by their functional area is pictured in the graph below.



Where applicable, the Office of Management & Budget forwards specific projects to department leaders for consideration as 2022 Capital Budget project proposals.

The forum also includes an opportunity for community members to pose questions and observations to the panel of department directors. The responses provided to the online survey help to 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 scores 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 (2022) and provides an estimate of the funding level a project will require for the five years following (2023-2027).

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 our streets safer for pedestrians and cyclists.

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

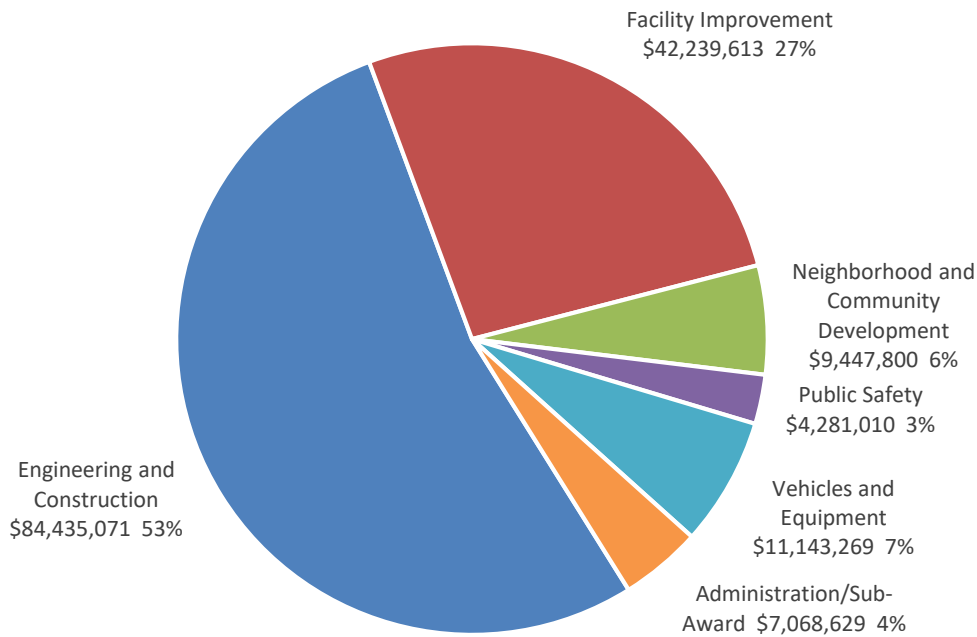
Public Safety: These projects repair and replace important infrastructure for the health and well-being of City residents, and eliminate public safety risks.

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 Pass-Through: 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.

2022 Capital Budget by Functional Area



Total: \$158,615,392

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 2022, 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
- **2022 Deliverables** - a list of tentative improvements to be made using the project funds, the location, 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

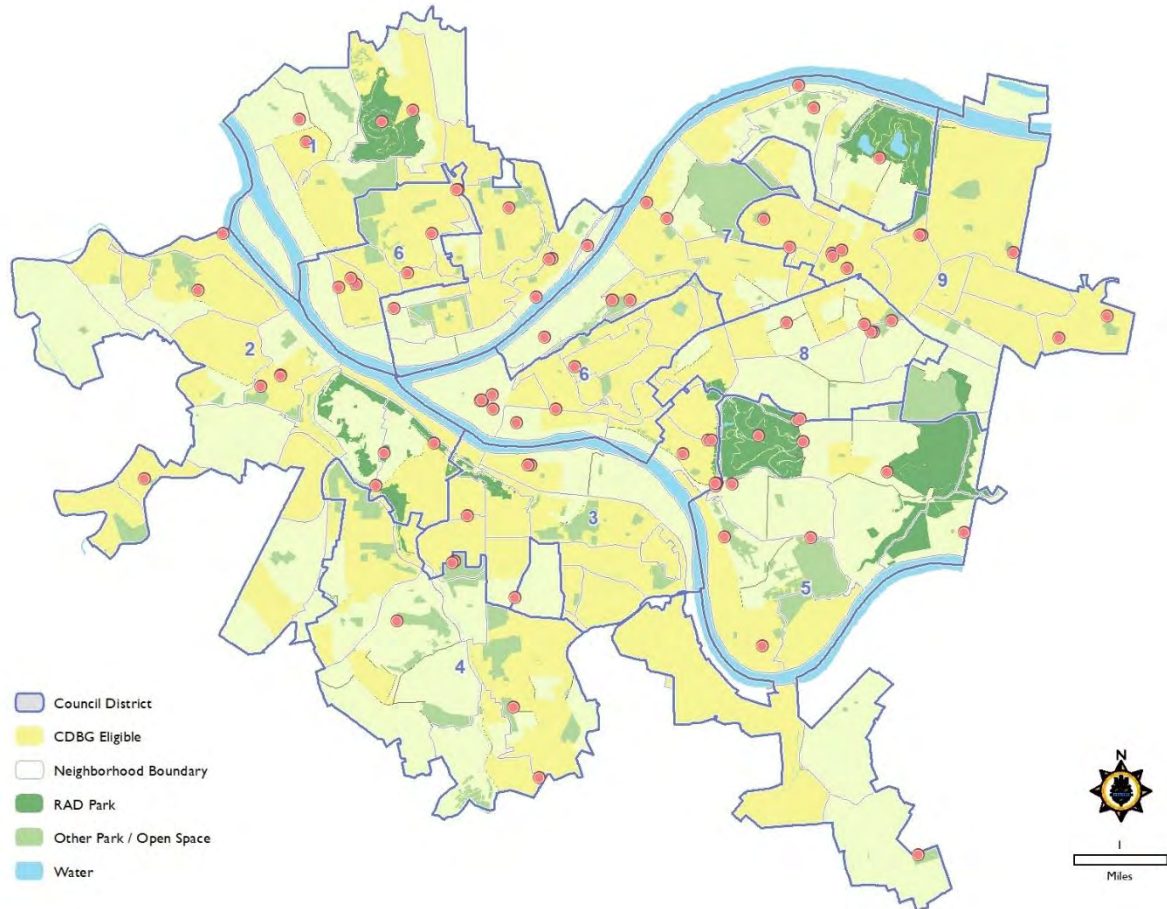
The 2022 capital improvement plan also identifies “project types” for each project, using the following definitions:

- **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 Budget 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.

2022 Project Deliverable Locations



2022 Project Summary



2022 Project Summary

Project Name	2022 Total
Functional Area: Engineering and Construction	
20 28TH STREET BRIDGE (TIP)	650,000
22 ADVANCED TRANSPORTATION AND CONGESTION MANAGEMENT TECHNOLOGIES DEVELOPMENT (ATCMTD)	2,000,000
24 BRIDGE UPGRADES	4,250,000
26 BUS RAPID TRANSIT	6,800,000
28 CBD SIGNAL UPGRADES (TIP)	3,100,000
30 CHARLES ANDERSON BRIDGE (TIP)	231,000
32 COMPLETE STREETS	7,420,160
36 DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	244,011
38 FLEX BEAM GUIDERAILS AND FENCING	250,000
40 FLOOD CONTROL PROJECTS	1,154,400
42 LARIMER BRIDGE (TIP)	1,100,000
44 LED STREETLIGHT UPGRADE	12,000,000
46 LIBERTY AVENUE (HSIP)	-
48 PENN AVENUE RECONSTRUCTION, PHASE II (TIP)	3,500,000
50 RAMP AND PUBLIC SIDEWALK	2,300,000
52 SLOPE FAILURE REMEDIATION	13,015,500
56 STEP REPAIR AND REPLACEMENT	2,050,000
58 STREET RESURFACING	17,438,000
60 SWINDELL BRIDGE (TIP)	625,000
62 TRAIL DEVELOPMENT	575,000
64 SMITHFIELD STREET (TIP)	5,035,000
66 SWINBURNE BRIDGE (TIP)	400,000
Total: Engineering and Construction	84,138,071
Functional Area: Facility Improvement	
70 BOB O'CONNOR GOLF COURSE	44,000
72 FACILITY IMPROVEMENTS - CITY FACILITIES	8,106,750
74 FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	5,854,500
76 FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	12,550,882
80 FACILITY IMPROVEMENTS - SPORT FACILITIES	3,579,559
82 LITTER CAN UPGRADES AND MONITORING	730,000
84 PARK RECONSTRUCTION	1,947,717
86 PARK RECONSTRUCTION - PARKS TAX	5,459,205
90 PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS	3,250,000
92 PLAY AREA IMPROVEMENTS	717,000
94 PUBLIC SAFETY TRAINING FACILITY	-
Total: Facility Improvement	42,239,613
Functional Area: Neighborhood and Community Development	
98 HOME INVESTMENT PARTNERSHIPS PROGRAM	2,222,000
100 HOUSING DEVELOPMENT	4,000,000
102 MAJOR DEVELOPMENTS	500,000
106 SMALL BUSINESS DEVELOPMENT	1,500,000
108 URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE	337,000
110 WAR MEMORIALS AND PUBLIC ART	725,800
Total: Neighborhood and Community Development	9,284,800
Functional Area: Public Safety	
114 REMEDIATION OF CONDEMNED BUILDINGS	4,741,010
Total: Public Safety	4,741,010
Functional Area: Vehicles and Equipment	
118 CAPITAL EQUIPMENT ACQUISITION	11,143,269

2022 Project Summary

Total: Vehicles and Equipment	11,143,269
Functional Area: Administration/Sub-Award	
124 ADA COMPLIANCE	100,000
126 CDBG ADMINISTRATION	60,000
128 CITY COUNCIL'S PUBLIC SERVICE GRANTS	650,000
130 COMPREHENSIVE PLAN	70,000
132 EMERGENCY SOLUTIONS GRANT	1,200,000
134 FAIR HOUSING	-
136 HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS	1,150,000
138 INFORMATION SYSTEMS MODERNIZATION	423,879
140 MAYOR'S PUBLIC SERVICE GRANTS	100,000
142 NEIGHBORHOOD ECONOMIC DEVELOPMENT	500,000
144 NEIGHBORHOOD EMPLOYMENT CENTERS	150,000
146 PERSONNEL - COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM	1,064,750
148 PITTSBURGH EMPLOYMENT PROGRAM	150,000
150 SENIOR COMMUNITY PROGRAM	850,000
152 URBAN LEAGUE - HOUSING COUNSELING	100,000
154 URBAN REDEVELOPMENT AUTHORITY PERSONNEL	500,000
Total: Administration/Sub-Award	7,068,629
Total: All Functional Areas	158,615,392

2022-2027 Capital Improvement Plan



2022-2027 Capital Improvement Plan

	CDBG	BOND	PAYGO	OTHER	TOTAL
2021	\$14,262,910	\$55,000,000	\$5,542,000	\$82,002,924	\$156,807,834
2022	\$14,000,000	\$60,000,000	\$9,000,000	\$75,615,392	\$158,615,392
2023	\$14,000,000	\$55,000,000	\$9,000,000	\$61,057,365	\$139,057,365
2024	\$14,000,000	\$40,000,000	\$8,000,000	\$58,236,068	\$120,236,068
2025	\$14,000,000	\$40,000,000	\$4,500,000	\$19,342,604	\$77,842,604
2026	\$14,000,000	\$40,000,000	\$4,500,000	\$18,725,217	\$77,225,217
2027	\$14,000,000	\$50,000,000	\$10,000,000	\$13,690,217	\$87,690,217
Total 2022-2027	\$84,000,000	\$285,000,000	\$45,000,001	\$246,666,863	\$660,666,864

Engineering and Construction



28TH STREET BRIDGE (TIP)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND	\$12,500	\$32,500	\$168,750	\$168,750				\$370,000
PAYGO								\$0
OTHER	\$237,500	\$617,500	\$3,206,250	\$3,206,250				\$7,030,000
TOTAL	\$250,000	\$650,000	\$3,375,000	\$3,375,000	\$0	\$0	\$0	\$7,400,000

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

Unexpended/Unencumbered Prior Year Funds

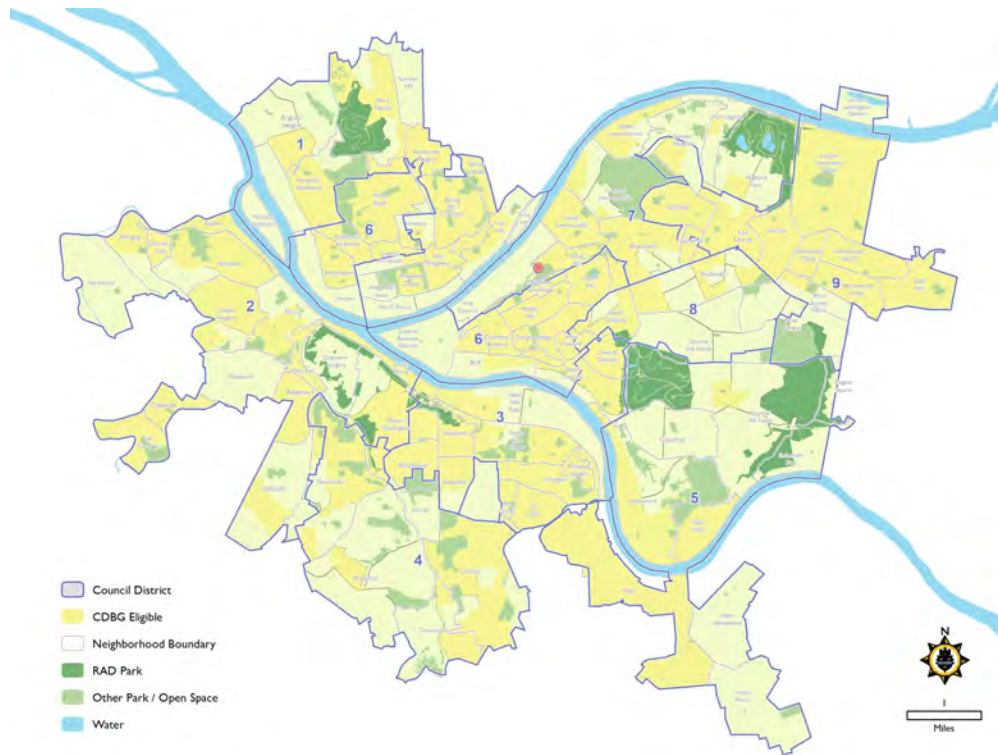
\$470,143

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
28TH STREET BRIDGE - FINAL DESIGN	28th St & Brereton St	District 7	BOND	\$32,500
28TH STREET BRIDGE - FINAL DESIGN (TIP)	28th St & Brereton St	District 7	OTHER	\$617,500

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: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND	\$3,121,384	\$2,000,000						\$2,000,000
PAYGO								\$0
OTHER	\$7,000,000							\$0
TOTAL	\$10,121,384	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000

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

\$6,613,955

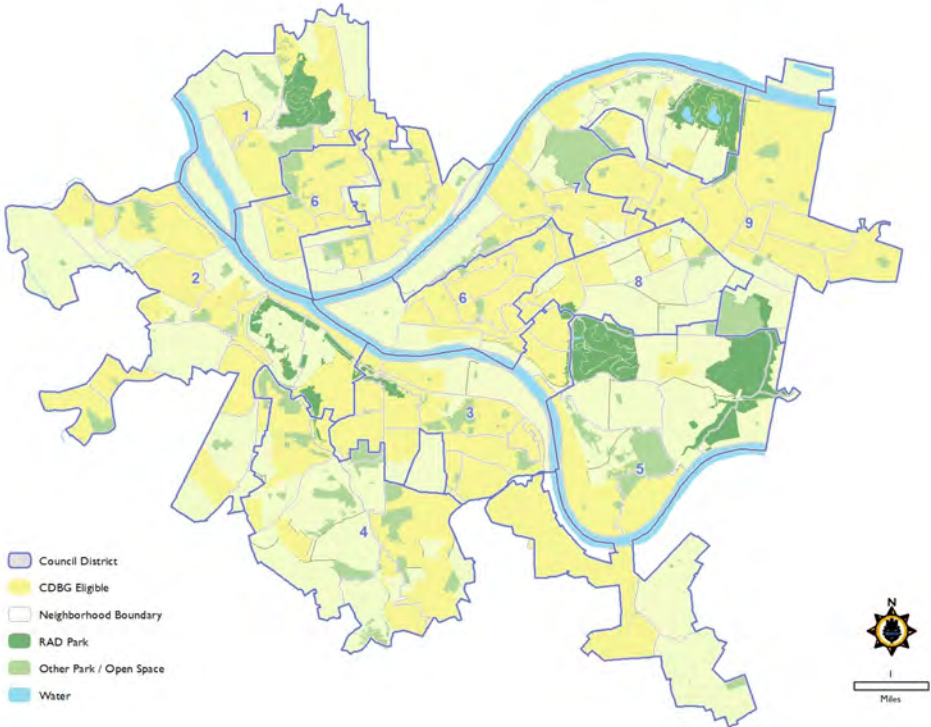
ADVANCED TRANSPORTATION AND CONGESTION MANAGEMENT TECHNOLOGIES DEVELOPMENT (ATCMTD)

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
SMART SIGNALS	City-Wide	City-Wide	BOND	\$2,000,000

Deliverables are tentative and subject to change

Location



BRIDGE UPGRADES

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Chief Engineer, Mobility and Infrastructure

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND	\$565,212	\$825,000	\$150,000	\$350,000	\$350,000	\$350,000	\$550,000	\$2,575,000
PAYGO		\$100,000						\$100,000
OTHER	\$2,090,000	\$3,325,000	\$4,850,000	\$2,850,000	\$2,850,000	\$2,850,000	\$2,850,000	\$19,575,000
TOTAL	\$2,655,212	\$4,250,000	\$5,000,000	\$3,200,000	\$3,200,000	\$3,200,000	\$3,400,000	\$22,250,000

Project Description

This project provides funds for the engineering and upgrading of the City's 154 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 the cost of operational maintenance.

Unexpended/Unencumbered Prior Year Funds

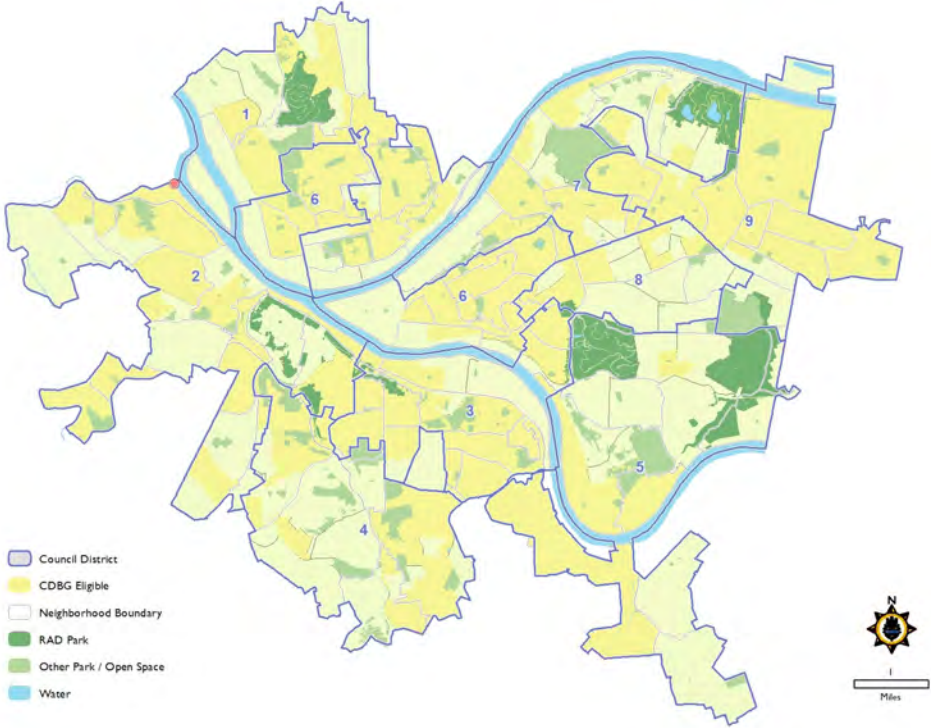
\$3,157,204

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
2022 BRIDGE PRESERVATION AND RESTORATION FUND	City-Wide	City-Wide	BOND	\$150,000
2022 BRIDGE PRESERVATION AND RESTORATION FUND (TIP)	City-Wide	City-Wide	OTHER	\$2,850,000
CRITICAL BRIDGE RESPONSE	City-Wide	City-Wide	BOND	\$500,000
EXPANSION DAM SEAL UPGRADES	City-Wide	City-Wide	BOND	\$150,000
INSPECTION OF SMALL BRIDGES AND PEDESTRIAN BRIDGES	City-Wide	City-Wide	PAYGO	\$100,000
WEST CARSON ST BRIDGE - FINAL DESIGN	W Carson St & Stanhope St	District 2	BOND	\$25,000
WEST CARSON ST BRIDGE - FINAL DESIGN (TIP)	W Carson St & Stanhope St	District 2	OTHER	\$475,000

Deliverables are tentative and subject to change

Location



BUS RAPID TRANSIT

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Director, Mobility and Infrastructure

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND	\$2,000,000	\$6,800,000	\$4,000,000					\$10,800,000
PAYGO								\$0
OTHER								\$0
TOTAL	\$2,000,000	\$6,800,000	\$4,000,000	\$0	\$0	\$0	\$0	\$10,800,000

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-powered 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

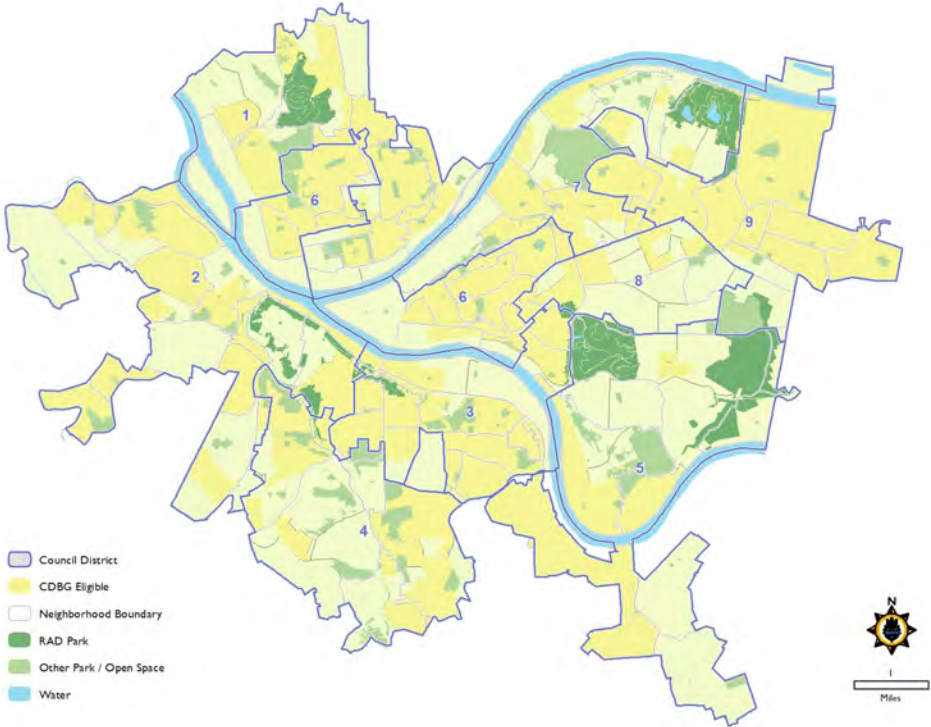
\$3,419,106

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
BUS RAPID TRANSIT	Downtown-East End	City-Wide	BOND	\$6,800,000

Deliverables are tentative and subject to change

Location



CBD SIGNAL UPGRADES (TIP)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND	\$620,000	\$620,000						\$620,000
PAYGO								\$0
OTHER	\$2,804,000	\$2,480,000						\$2,480,000
TOTAL	\$3,424,000	\$3,100,000	\$0	\$0	\$0	\$0	\$0	\$3,100,000

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 carbon 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

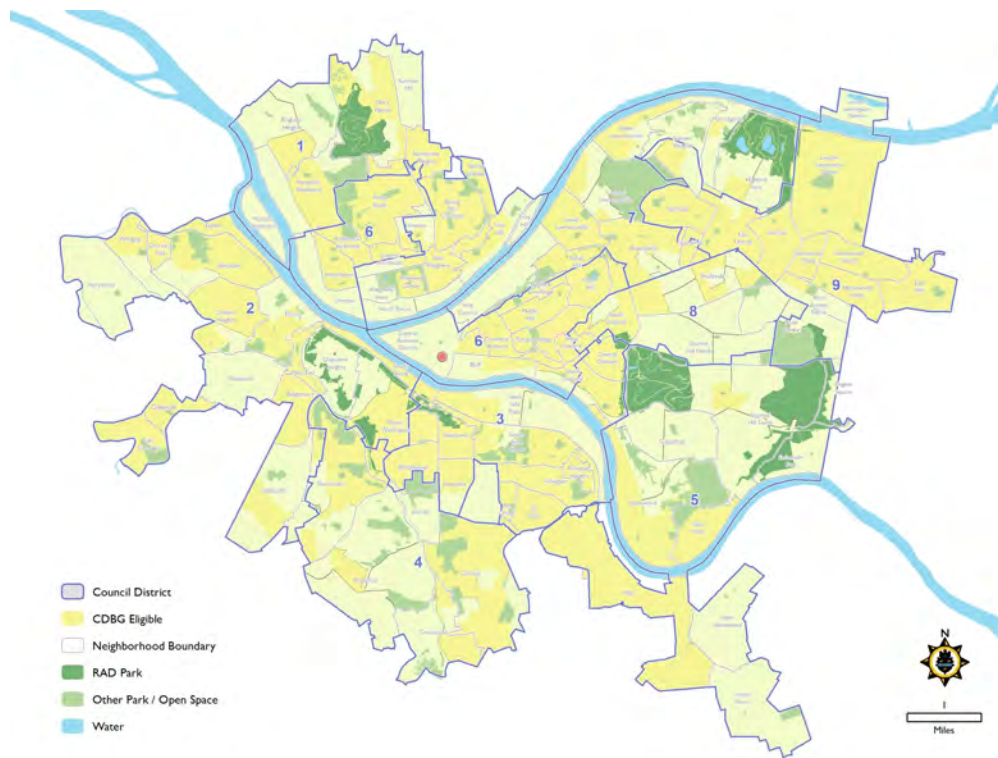
\$6,078,153

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
CBD SIGNAL UPGRADE PHASE IV - CONSTRUCTION	Downtown Pittsburgh	District 6	OTHER	\$2,480,000
CBD SIGNAL UPGRADE PHASE IV - CONSTRUCTION	Downtown Pittsburgh	District 6	BOND	\$620,000

Deliverables are tentative and subject to change

Location



CHARLES ANDERSON BRIDGE (TIP)

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

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND		\$11,550	\$300,000	\$300,000	\$300,000	\$300,000		\$1,211,550
PAYGO								\$0
OTHER		\$219,450	\$5,700,000	\$5,700,000	\$5,700,000	\$5,035,000		\$22,354,450
TOTAL	\$0	\$231,000	\$6,000,000	\$6,000,000	\$6,000,000	\$5,335,000	\$0	\$23,566,000

Project Description

This project rehabilitates or 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 rehabilitation or 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

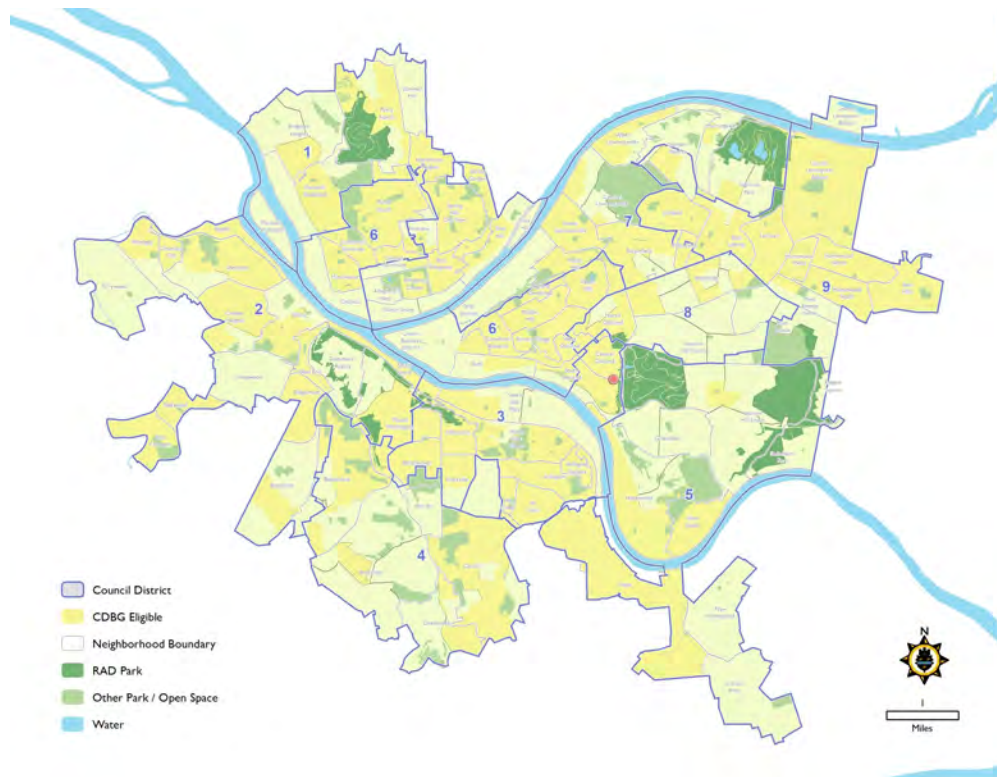
\$2,287,034

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
CHARLES ANDERSON BRIDGE - PRELIMINARY ENGINEERING	Blvd of the Allies & Parkview Ave	District 3	BOND	\$6,550
CHARLES ANDERSON BRIDGE - PRELIMINARY ENGINEERING (TIP)	Blvd of the Allies & Parkview Ave	District 3	OTHER	\$124,450
CHARLES ANDERSON BRIDGE - RIGHT OF WAY ACQUISITION	Blvd of the Allies & Parkview Ave	District 3	BOND	\$5,000
CHARLES ANDERSON BRIDGE - RIGHT OF WAY ACQUISITION (TIP)	Blvd of the Allies & Parkview Ave	District 3	OTHER	\$95,000

Deliverables are tentative and subject to change

Location



COMPLETE STREETS

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Municipal Traffic Engineer, Mobility and Infrastructure

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG		\$240,000						\$240,000
BOND	\$2,367,659	\$713,232	\$1,212,500	\$3,007,148	\$1,000,000	\$1,500,000	\$2,100,000	\$9,532,880
PAYGO	\$1,714,520	\$2,590,000	\$500,000	\$500,000	\$100,000	\$500,000	\$1,000,000	\$5,190,000
OTHER	\$6,356,636	\$3,876,928		\$9,078,592				\$12,955,520
TOTAL	\$10,438,815	\$7,420,160	\$1,712,500	\$12,585,740	\$1,100,000	\$2,000,000	\$3,100,000	\$27,918,400

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. This project 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

Assets may require different maintenance practices.

Unexpended/Unencumbered Prior Year Funds

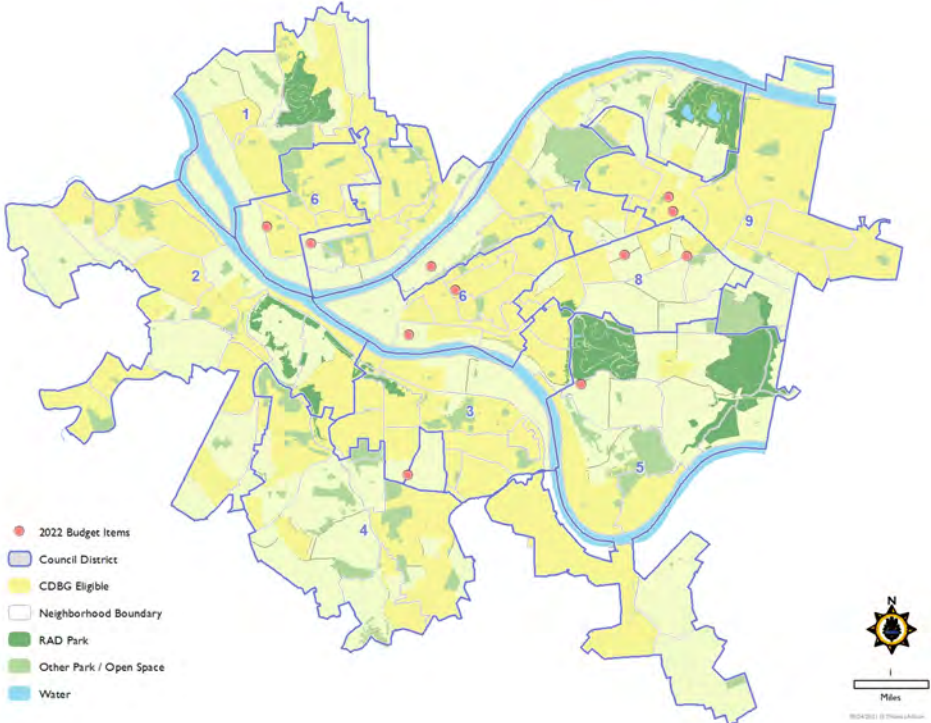
\$12,389,639

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
ARMSTRONG TUNNEL LIGHTING	Armstrong Tunnel	District 6	BOND	\$200,000
BROWNSVILLE AND MCKINLEY TRAFFIC SIGNAL UPGRADE	Brownsville Rd & McKinley St	District 3	CDBG	\$240,000
NEIGHBORHOOD TRAFFIC CALMING RESPONSE	City-Wide	City-Wide	PAYGO	\$1,000,000
TRAFFIC SAFETY INTERSECTION IMPLEMENTATION	City-Wide	City-Wide	PAYGO	\$1,000,000
BIKE PLUS IMPLEMENTATION - EAST END	East End	City-Wide	PAYGO	\$100,000
EAST LIBERTY TRAFFIC SAFETY AND ACTIVE MOBILITY IMPROVEMENT PLAN	East Liberty	District 9	PAYGO	\$250,000
ELLSWORTH & AIKEN - SIGNAL UPGRADES	Ellsworth Ave & S Aiken Ave	District 8	PAYGO	\$240,000
FIFTH & SHADY - SIGNAL UPGRADES	Fifth Ave & Shady Ave	District 8	BOND	\$275,000
HILL DISTRICT CORRIDOR ENHANCEMENTS (AMERICAN RESCUE PLAN)	Hill District	District 6	OTHER	\$774,000
JUNIATA STREET CONNECTION TO THE THREE RIVERS HERITAGE TRAIL	Juniata St & Chateau St	District 6	BOND	\$50,000
NORTH AVE - SAFETY AND SIGNAL IMPROVEMENTS (AMERICAN RESCUE PLAN)	North Ave	District 1	OTHER	\$1,500,000
PENN AVE SIGNAL IMPROVEMENTS - PRELIMINARY ENGINEERING	Penn Ave & 17th St	District 7	BOND	\$150,732
PENN AVE SIGNAL IMPROVEMENTS - PRELIMINARY ENGINEERING (TIP)	Penn Ave & 17th St	District 7	OTHER	\$602,928
HIGHLAND AND PENN TRAFFIC SIGNAL UPGRADE - DESIGN	Penn Ave & Highland Ave	District 9	BOND	\$37,500
SYLVAN AVENUE - CONSTRUCTION (SMART)	Sylvan Ave	District 5	OTHER	\$1,000,000

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: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND	\$211,414							\$0
PAYGO	\$72,000		\$166,500	\$100,000			\$100,000	\$366,500
OTHER	\$508,000	\$244,011	\$666,000					\$910,011
TOTAL	\$791,414	\$244,011	\$832,500	\$100,000	\$0	\$0	\$100,000	\$1,276,511

Project Description

These funds provide access to subject matter experts for complex construction projects including 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

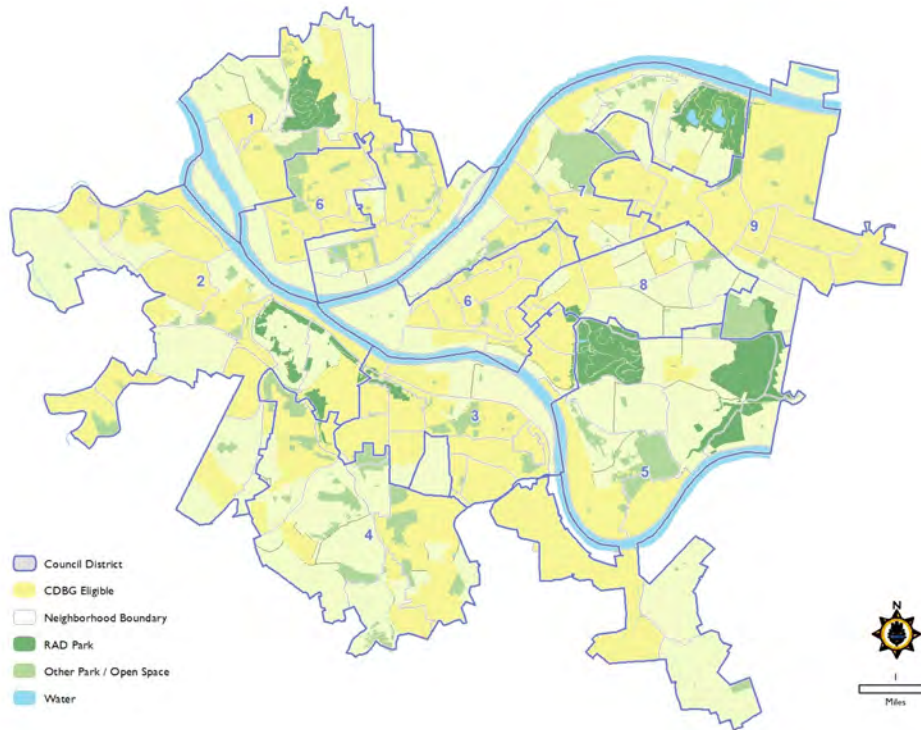
\$491,631

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
SAFE ROUTES TO SCHOOLS COORDINATOR (TIP)	City-Wide	City-Wide	OTHER	\$244,011

Deliverables are tentative and subject to change

Location



FLEX BEAM GUIDERAILS AND FENCING

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Operations Manager, Mobility and Infrastructure

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND	\$100,000	\$250,000	\$100,000	\$100,000	\$100,000	\$100,000	\$150,000	\$800,000
PAYGO								\$0
OTHER								\$0
TOTAL	\$100,000	\$250,000	\$100,000	\$100,000	\$100,000	\$100,000	\$150,000	\$800,000

Project Description

This project funds flex beam guiderails 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

Guiderails 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

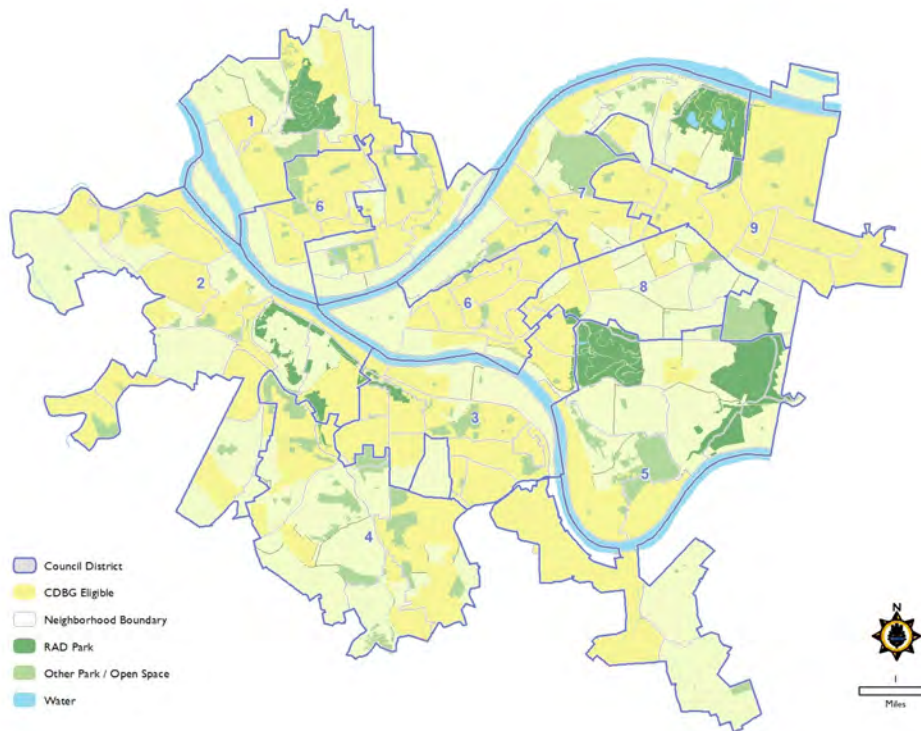
\$22,594

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
FLEX BEAM GUIDERAILS AND FENCING	City-Wide	City-Wide	BOND	\$250,000

Deliverables are tentative and subject to change

Location



FLOOD CONTROL PROJECTS

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Chief Engineer, Mobility and Infrastructure

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND	\$602,607	\$827,200	\$865,431	\$178,889	\$500,000	\$500,000	\$1,000,000	\$3,871,520
PAYGO								\$0
OTHER	\$814,019	\$327,200	\$3,461,725	\$715,555				\$4,504,480
TOTAL	\$1,416,626	\$1,154,400	\$4,327,156	\$894,444	\$500,000	\$500,000	\$1,000,000	\$8,376,000

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

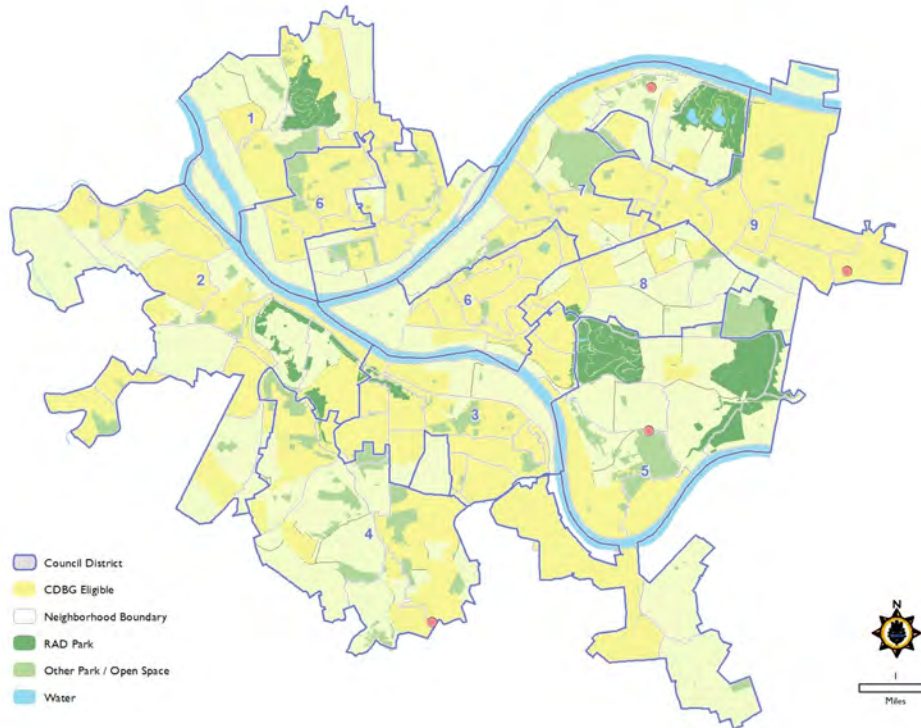
\$2,251,536

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
BRAYWOOD WAY - STORMWATER IMPROVEMENTS	Braywood Way	District 5	BOND	\$52,500
BRAYWOOD WAY - STORMWATER IMPROVEMENTS (PWSA)	Braywood Way	District 5	OTHER	\$52,500
URGENT FLOOD CONTROL UPGRADES	City-Wide	City-Wide	BOND	\$500,000
DRAGOON WAY - STORMWATER IMPROVEMENTS	Dragoon Way	District 7	BOND	\$67,500
DRAGOON WAY - STORMWATER IMPROVEMENTS (PWSA)	Dragoon Way	District 7	OTHER	\$67,500
HAVERHILL ST - IMPROVEMENTS	Haverhill St	District 9	BOND	\$57,500
HAVERHILL ST - IMPROVEMENTS (PWSA)	Haverhill St	District 9	OTHER	\$57,500
STEWART AVE - STORMWATER IMPROVEMENTS	Stewart Ave	District 4	BOND	\$149,700
STEWART AVE - STORMWATER IMPROVEMENTS (PWSA)	Stewart Ave	District 4	OTHER	\$149,700

Deliverables are tentative and subject to change

Location



LARIMER BRIDGE (TIP)

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

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND		\$55,000	\$5,000	\$23,875				\$83,875
PAYGO								\$0
OTHER		\$1,045,000	\$95,000	\$453,625				\$1,593,625
TOTAL	\$0	\$1,100,000	\$100,000	\$477,500	\$0	\$0	\$0	\$1,677,500

Project Description

Restoration/replacement of the Larimer Avenue Bridge over Allegheny Valley Railroad.

Project Justification

The existing structure is rated as structurally deficient.

Operating Budget Impact

Staff time will be needed to provide some engineering services and manage vendor contracts.

Unexpended/Unencumbered Prior Year Funds

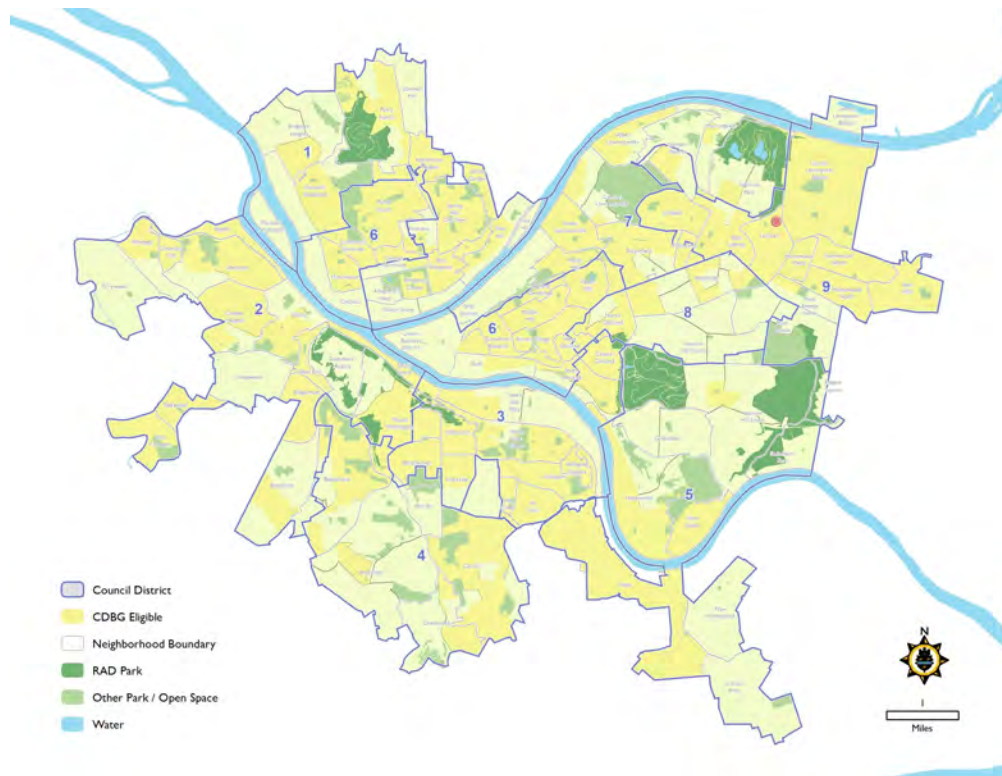
\$800,000

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
LARIMER BRIDGE - FINAL DESIGN	Larimer Ave & Hooker St	District 9	BOND	\$55,000
LARIMER BRIDGE - FINAL DESIGN (TIP)	Larimer Ave & Hooker St	District 9	OTHER	\$1,045,000

Deliverables are tentative and subject to change

Location



LED STREETLIGHT UPGRADE

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND	\$4,000,000	\$8,000,000	\$4,000,000					\$12,000,000
PAYGO								\$0
OTHER		\$4,000,000	\$4,000,000	\$4,000,000				\$12,000,000
TOTAL	\$4,000,000	\$12,000,000	\$8,000,000	\$4,000,000	\$0	\$0	\$0	\$24,000,000

Project Description

The project will replace the City's system of 30,000+ conventional road lights with a Light Emitting Diode (LED) system.

Project Justification

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

Operating Budget Impact

The project will provide significant energy costs savings in the Operating Budget. There will be no additional cost to City taxpayers besides DOMI staff time spent on the project.

Unexpended/Unencumbered Prior Year Funds

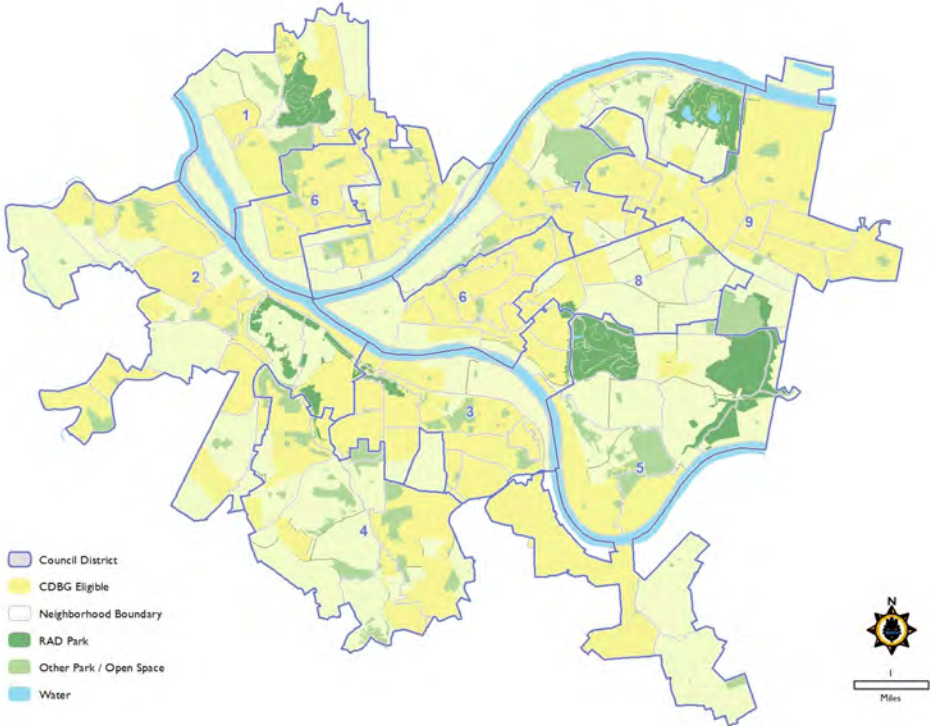
\$4,000,000

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
LED STREETLIGHT UPGRADE	City-Wide	City-Wide	BOND	\$8,000,000
NEW LED STREETLIGHTS (AMERICAN RESCUE PLAN)	City-Wide	City-Wide	OTHER	\$4,000,000

Deliverables are tentative and subject to change

Location



LIBERTY AVENUE (HSIP)

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

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND			\$540,000					\$540,000
PAYGO								\$0
OTHER			\$4,860,000					\$4,860,000
TOTAL	\$0	\$0	\$5,400,000	\$0	\$0	\$0	\$0	\$5,400,000

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 constructed instead of the current four lane section to reduce sideswipe and head on collisions. Additional funds will be received from the federal 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

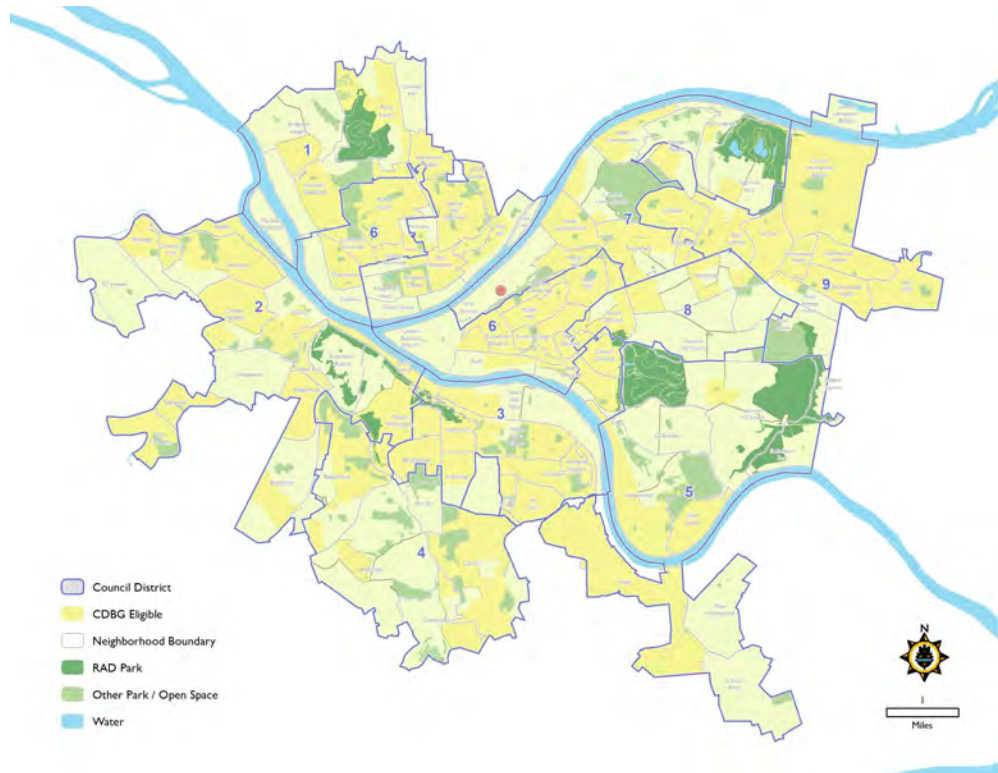
\$642,186

2022 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: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND	\$177,727	\$700,000	\$700,000					\$1,400,000
PAYGO								\$0
OTHER	\$710,908	\$2,800,000	\$2,800,000					\$5,600,000
TOTAL	\$888,635	\$3,500,000	\$3,500,000	\$0	\$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

\$1,544,350

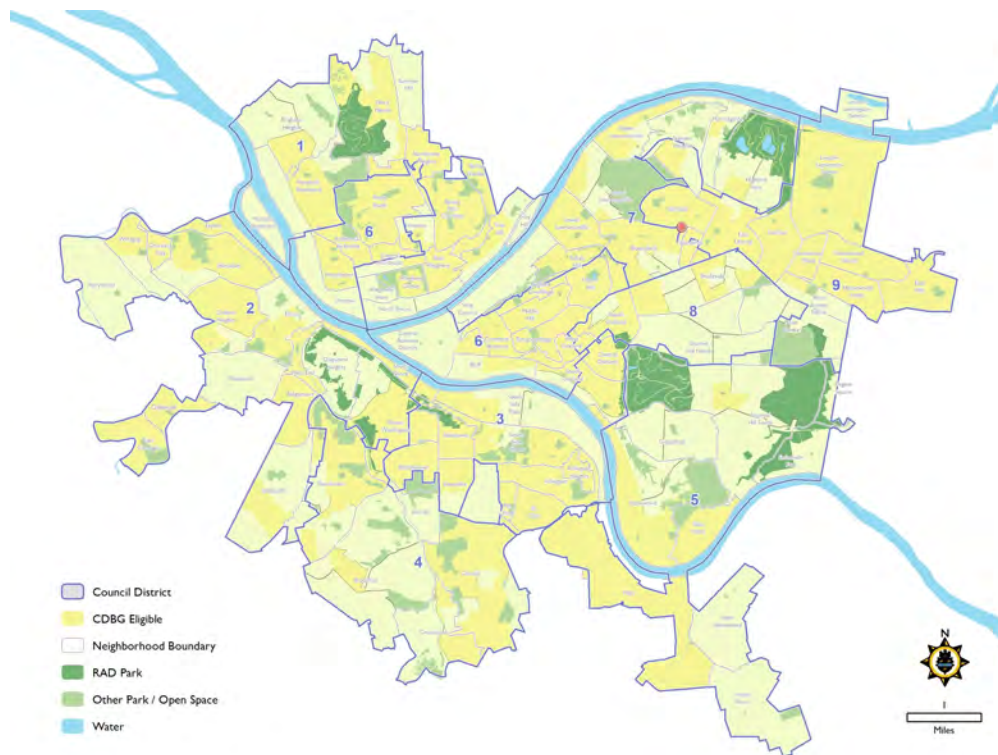
PENN AVENUE RECONSTRUCTION, PHASE II (TIP)

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
PENN AVE PHASE II - CONSTRUCTION	Penn Ave & S Aiken Ave	District 7	BOND	\$700,000
PENN AVE PHASE II - CONSTRUCTION (TIP)	Penn Ave & S Aiken Ave	District 7	OTHER	\$2,800,000

Deliverables are tentative and subject to change

Location



RAMP AND PUBLIC SIDEWALK

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Project Engineer, Mobility and Infrastructure

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG	\$87,500		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
BOND	\$237,500	\$900,000	\$100,000	\$100,000	\$250,000	\$250,000	\$500,000	\$2,100,000
PAYGO								\$0
OTHER		\$1,400,000	\$580,000					\$1,980,000
TOTAL	\$325,000	\$2,300,000	\$1,180,000	\$600,000	\$750,000	\$750,000	\$1,000,000	\$6,580,000

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

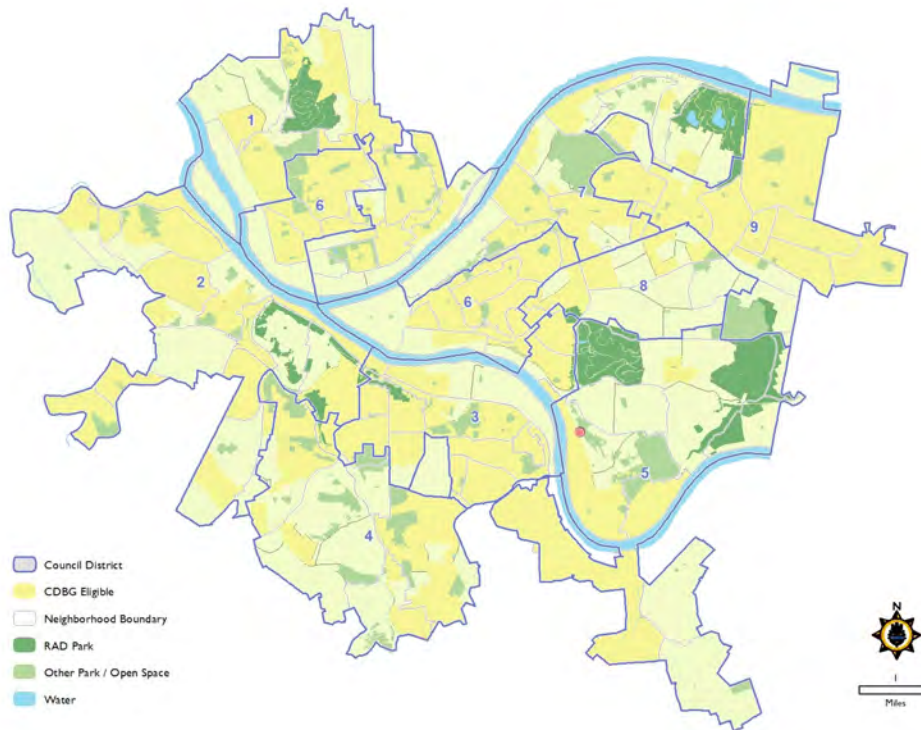
\$446,548

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
ADA RAMPS	City-Wide	City-Wide	BOND	\$150,000
CITY-OWNED SIDEWALKS	City-Wide	City-Wide	BOND	\$100,000
CRITICAL SIDEWALK GAPS (TIP)	City-Wide	City-Wide	OTHER	\$400,000
CRITICAL SIDEWALK REPLACEMENT	City-Wide	City-Wide	BOND	\$650,000
IRVINE ST SIDEWALK (AMERICAN RESCUE PLAN)	Irvine St	District 5	OTHER	\$1,000,000

Deliverables are tentative and subject to change

Location



SLOPE FAILURE REMEDIATION

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Chief Engineer, Mobility and Infrastructure

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND	\$3,241,375	\$4,341,375	\$3,100,000	\$1,000,000	\$2,000,000	\$2,250,000	\$1,500,000	\$14,191,375
PAYGO								\$0
OTHER	\$1,324,125	\$8,674,125						\$8,674,125
TOTAL	\$4,565,500	\$13,015,500	\$3,100,000	\$1,000,000	\$2,000,000	\$2,250,000	\$1,500,000	\$22,865,500

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

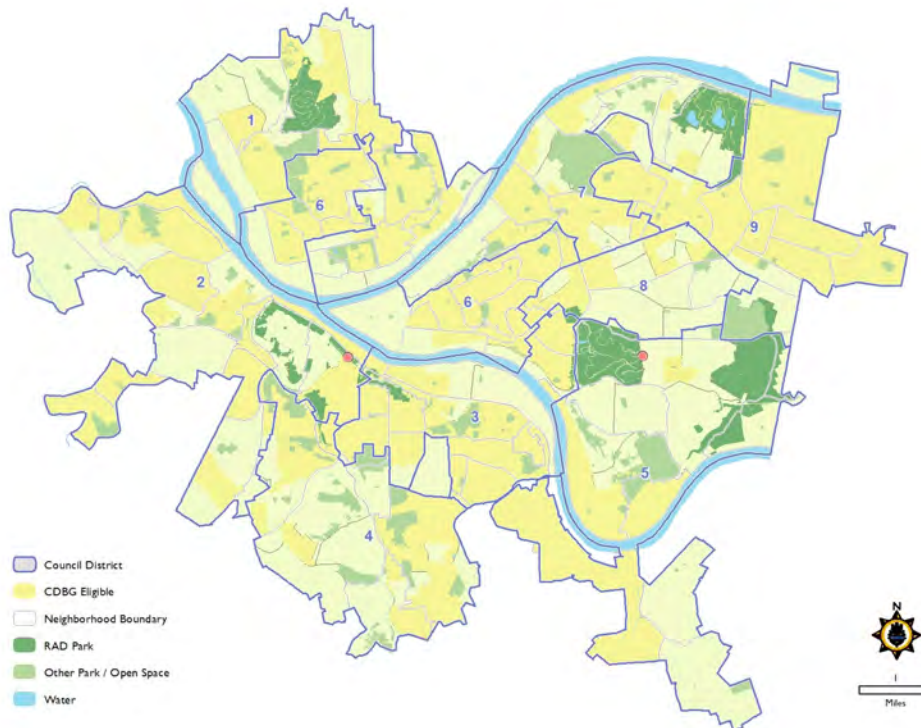
\$2,162,646

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
RAPID RESPONSE UPGRADES	City-wide	City-Wide	BOND	\$500,000
STEEL BIN WALL REPAIRS	City-Wide	City-Wide	BOND	\$200,000
URGENT WALL REPAIRS	City-Wide	City-Wide	BOND	\$500,000
MT. WASHINGTON HILLSIDE REMEDIATION	Mt. Washington	District 2	BOND	\$2,891,375
MT. WASHINGTON HILLSIDE REMEDIATION (FEMA HAZARD MITIGATION)	Mt. Washington	District 2	OTHER	\$8,674,125
SERPENTINE DR - WALL UPGRADES	Serpentine Dr & Bartlett St	District 5	BOND	\$250,000

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: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND				\$212,500				\$212,500
PAYGO								\$0
OTHER				\$4,037,500				\$4,037,500
TOTAL	\$0	\$0	\$0	\$4,250,000	\$0	\$0	\$0	\$4,250,000

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

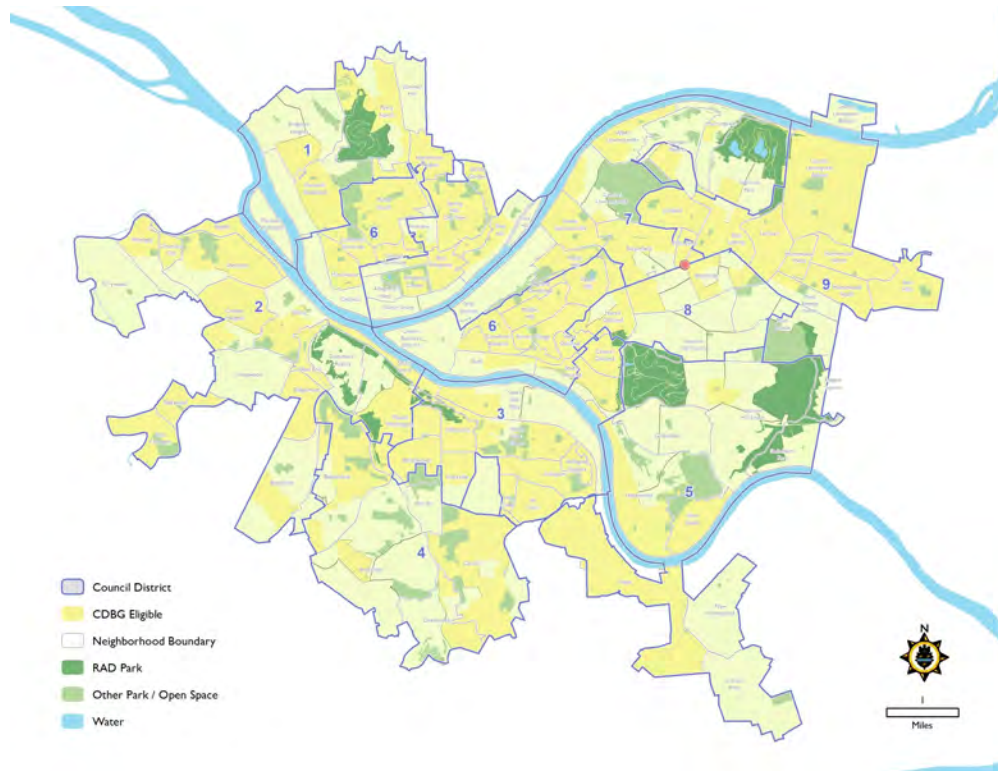
\$1,308,689

2022 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: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Project Engineer, Mobility and Infrastructure

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND		\$250,000			\$250,000	\$250,000	\$1,500,000	\$2,250,000
PAYGO								\$0
OTHER	\$1,698,116	\$1,800,000						\$1,800,000
TOTAL	\$1,698,116	\$2,050,000	\$0	\$0	\$250,000	\$250,000	\$1,500,000	\$4,050,000

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 in 2017 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

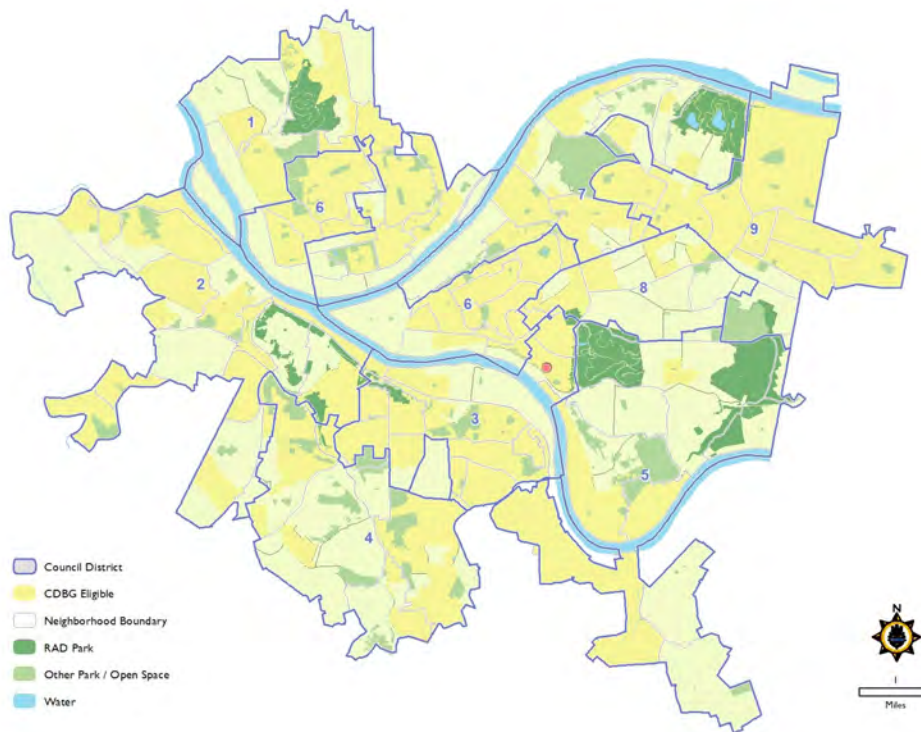
\$2,337,685

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
PUBLIC STEP IMPROVEMENTS (AMERICAN RESCUE PLAN)	City-Wide	City-Wide	OTHER	\$400,000
URGENT STEP UPGRADES	City-Wide	City-Wide	BOND	\$250,000
FRAZIER ST STEPS (AMERICAN RESCUE PLAN)	Frazier St & Whitney Way	District 3	OTHER	\$1,400,000

Deliverables are tentative and subject to change

Location



STREET RESURFACING

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Paving Supervisor, Mobility and Infrastructure

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND	\$18,392,743	\$16,838,000	\$3,380,020	\$10,701,303	\$10,777,000	\$15,406,000	\$20,156,000	\$77,258,323
PAYGO	\$800,000	\$600,000	\$200,000	\$550,000	\$550,000	\$750,000	\$1,000,000	\$3,650,000
OTHER								\$0
TOTAL	\$19,192,743	\$17,438,000	\$3,580,020	\$11,251,303	\$11,327,000	\$16,156,000	\$21,156,000	\$80,908,323

Project Description

This project funds resurfacing of City streets. A continuously updated list of the streets to be resurfaced can be found on the City's website: <https://pittsburghpa.gov/domi/paving-schedule>

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

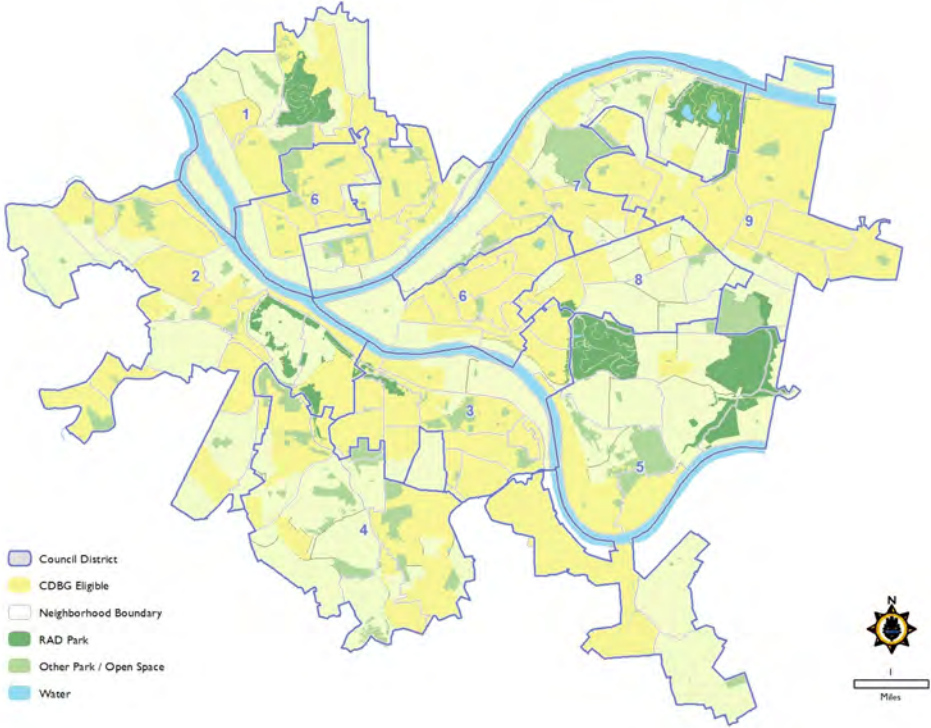
\$12,413,669

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
ADA RAMP RESTORATION	City-Wide	City-Wide	BOND	\$2,500,000
BITUMINOUS PAVING PROGRAM	City-Wide	City-Wide	BOND	\$13,338,000
BRICK AND BLOCKSTONE STREET UPGRADES	City-Wide	City-Wide	BOND	\$500,000
CONCRETE STREET UPGRADES	City-Wide	City-Wide	BOND	\$500,000
PAVEMENT MARKING RESTORATION	City-Wide	City-Wide	PAYGO	\$600,000

Deliverables are tentative and subject to change

Location



SWINDELL BRIDGE (TIP)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND	\$2,500	\$31,250		\$513,750				\$545,000
PAYGO								\$0
OTHER	\$47,500	\$593,750		\$9,761,250				\$10,355,000
TOTAL	\$50,000	\$625,000	\$0	\$10,275,000	\$0	\$0	\$0	\$10,900,000

Project Description

This project is a rehabilitation of the Swindell Bridge, originally constructed in 1930, which connects the Perry South and Spring Hill – City View neighborhoods. The bridge carries Charles Street over the East Street Valley and I-279, for a total length of 1,097 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 a minimal operating expense other than the time of DOMI staff. A rehabilitated bridge should realize some operational maintenance savings.

Unexpended/Unencumbered Prior Year Funds

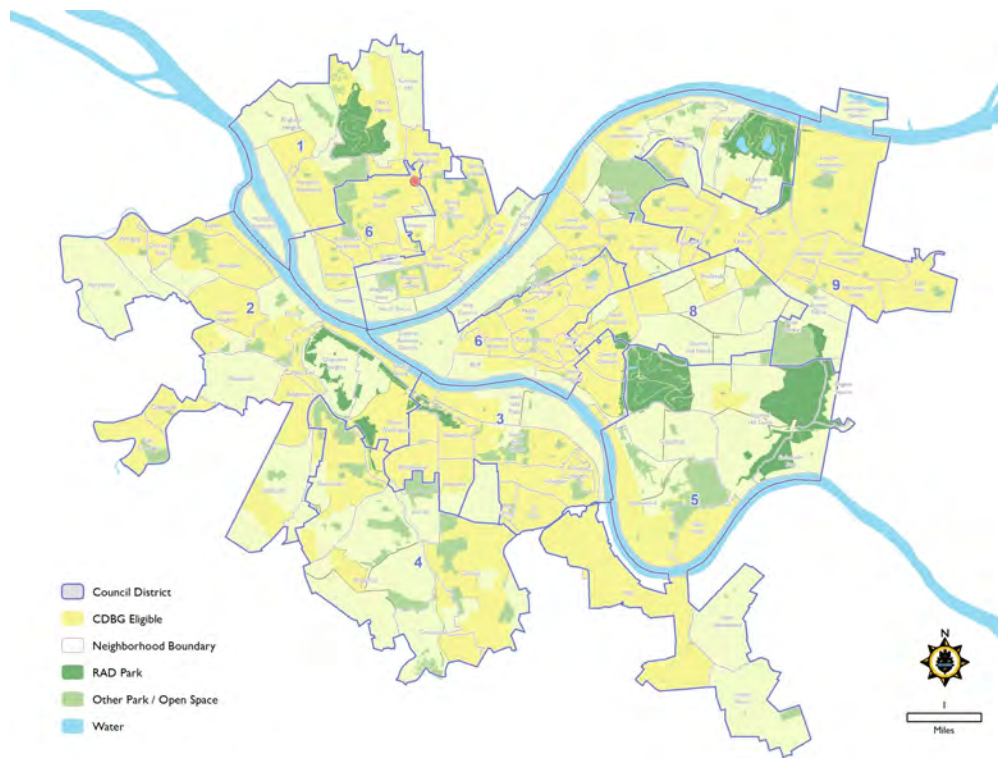
\$1,150,000

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
SWINDELL BRIDGE - PRELIMINARY ENGINEERING	Swindell Bridge	District 1	BOND	\$31,250
SWINDELL BRIDGE - PRELIMINARY ENGINEERING (TIP)	Swindell Bridge	District 1	OTHER	\$593,750

Deliverables are tentative and subject to change

Location



TRAIL DEVELOPMENT

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Chief Engineer, Mobility and Infrastructure

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND	\$860,000	\$575,000	\$2,100,000	\$500,000	\$150,000	\$150,000	\$500,000	\$3,975,000
PAYGO								\$0
OTHER	\$1,240,000			\$1,760,000				\$1,760,000
TOTAL	\$2,100,000	\$575,000	\$2,100,000	\$2,260,000	\$150,000	\$150,000	\$500,000	\$5,735,000

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

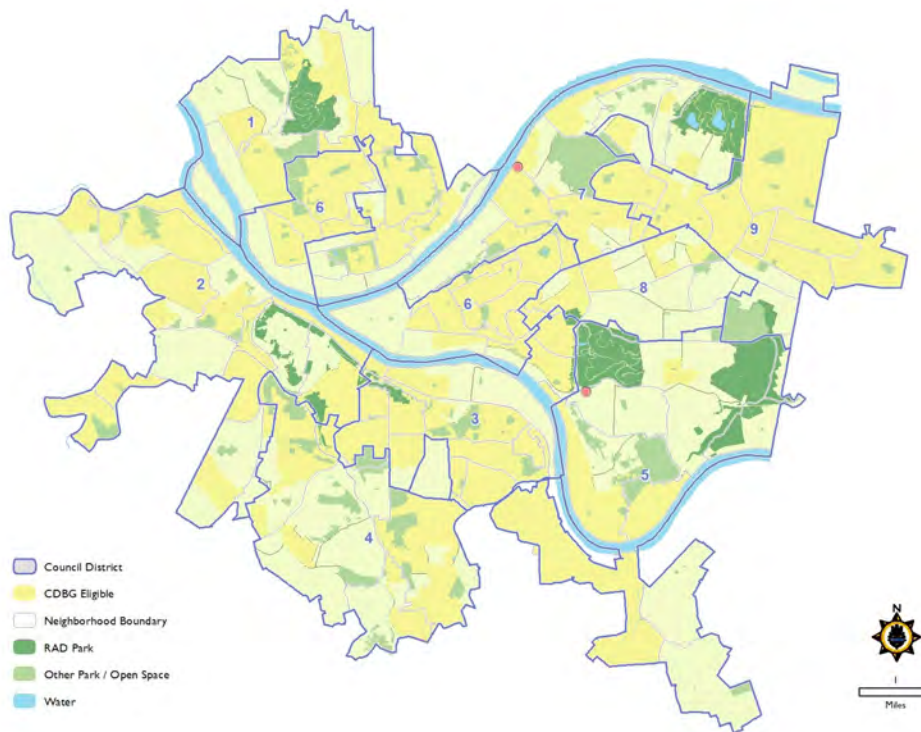
\$1,356,483

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
ALLEGHENY RIVER GREEN BOULEVARD	40th to 43rd St	District 7	BOND	\$75,000
SYLVAN AVENUE TRAIL - CONSTRUCTION	Sylvan Ave	District 5	BOND	\$500,000

Deliverables are tentative and subject to change

Location



SMITHFIELD STREET (TIP)

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

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND	\$80,000	\$1,007,000	\$713,000	\$200,000				\$1,920,000
PAYGO								\$0
OTHER	\$320,000	\$4,028,000	\$4,808,000	\$800,000				\$9,636,000
TOTAL	\$400,000	\$5,035,000	\$5,521,000	\$1,000,000	\$0	\$0	\$0	\$11,556,000

Project Description

This project funds the reconstruction of three 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 Square 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

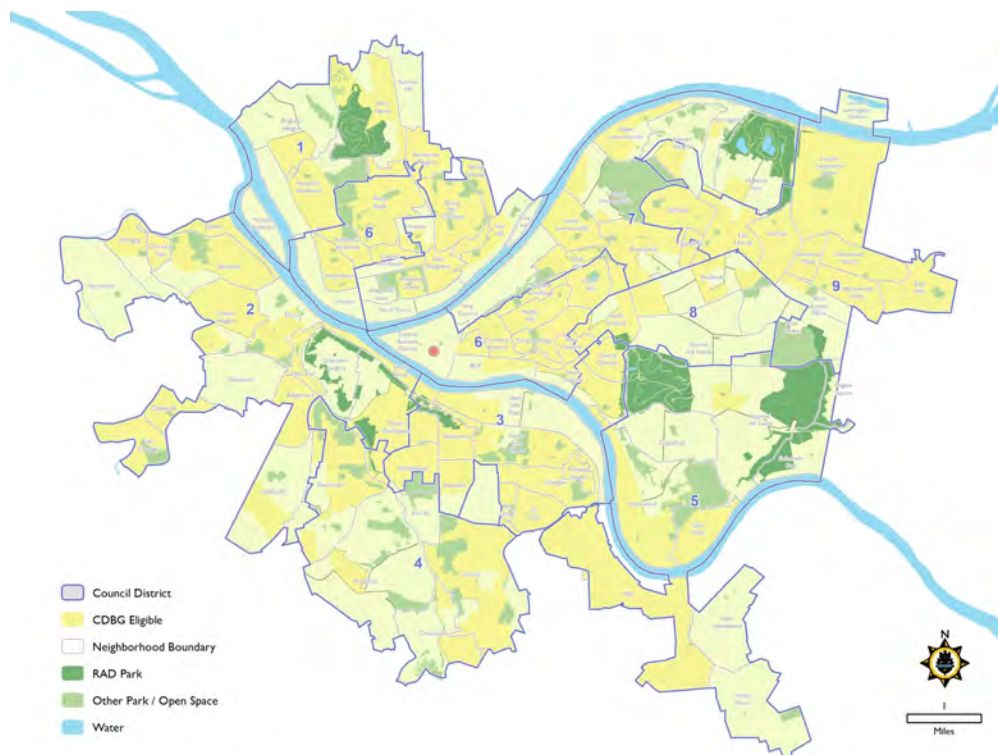
\$858,864

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
SMITHFIELD ST - CONSTRUCTION	Smithfield St & Forbes Ave	District 6	BOND	\$911,000
SMITHFIELD ST - CONSTRUCTION (TIP)	Smithfield St & Forbes Ave	District 6	OTHER	\$3,644,000
SMITHFIELD ST - RIGHT OF WAY	Smithfield St & Forbes Ave	District 6	BOND	\$20,000
SMITHFIELD ST - RIGHT OF WAY (TIP)	Smithfield St & Forbes Ave	District 6	OTHER	\$80,000
SMITHFIELD ST - UTILITY COORDINATION	Smithfield St & Forbes Ave	District 6	BOND	\$76,000
SMITHFIELD ST - UTILITY COORDINATION (TIP)	Smithfield St & Forbes Ave	District 6	OTHER	\$304,000

Deliverables are tentative and subject to change

Location



SWINBURNE BRIDGE (TIP)

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

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND	\$37,898	\$20,000	\$156,250	\$156,250				\$332,500
PAYGO								\$0
OTHER	\$720,054	\$380,000	\$2,329,875	\$2,968,750				\$5,678,625
TOTAL	\$757,952	\$400,000	\$2,486,125	\$3,125,000	\$0	\$0	\$0	\$6,011,125

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

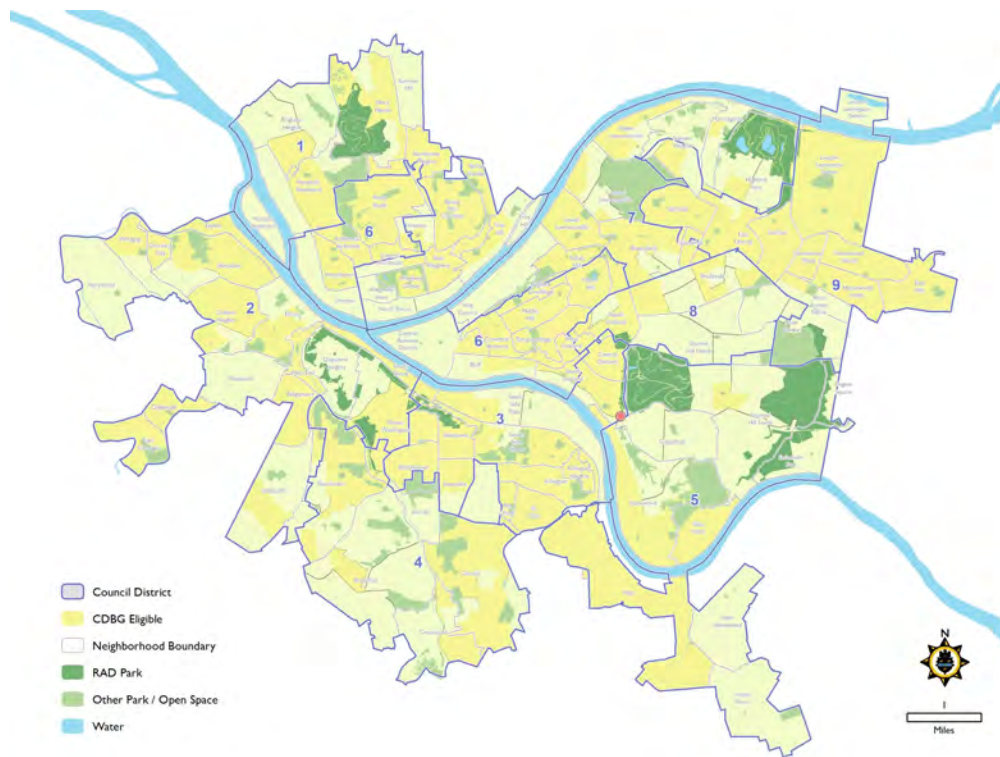
\$972,975

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
SWINBURNE BRIDGE - RIGHT OF WAY ACQUISITION	Swinburne St & Frazier St	District 3	BOND	\$5,000
SWINBURNE BRIDGE - RIGHT OF WAY ACQUISITION (TIP)	Swinburne St & Frazier St	District 3	OTHER	\$95,000
SWINBURNE BRIDGE - UTILITY COORDINATION	Swinburne St & Frazier St	District 3	BOND	\$15,000
SWINBURNE BRIDGE - UTILITY COORDINATION (TIP)	Swinburne St & Frazier St	District 3	OTHER	\$285,000

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: DEPARTMENT OF PUBLIC WORKS - BUREAU OF FACILITIES

Project Manager: The First Tee of Pittsburgh

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	\$264,000
PAYGO								\$0
OTHER								\$0
TOTAL	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	\$264,000

Project Description

This project funds capital improvements and maintenance of the Bob O'Connor Golf Course in 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 have begun construction 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

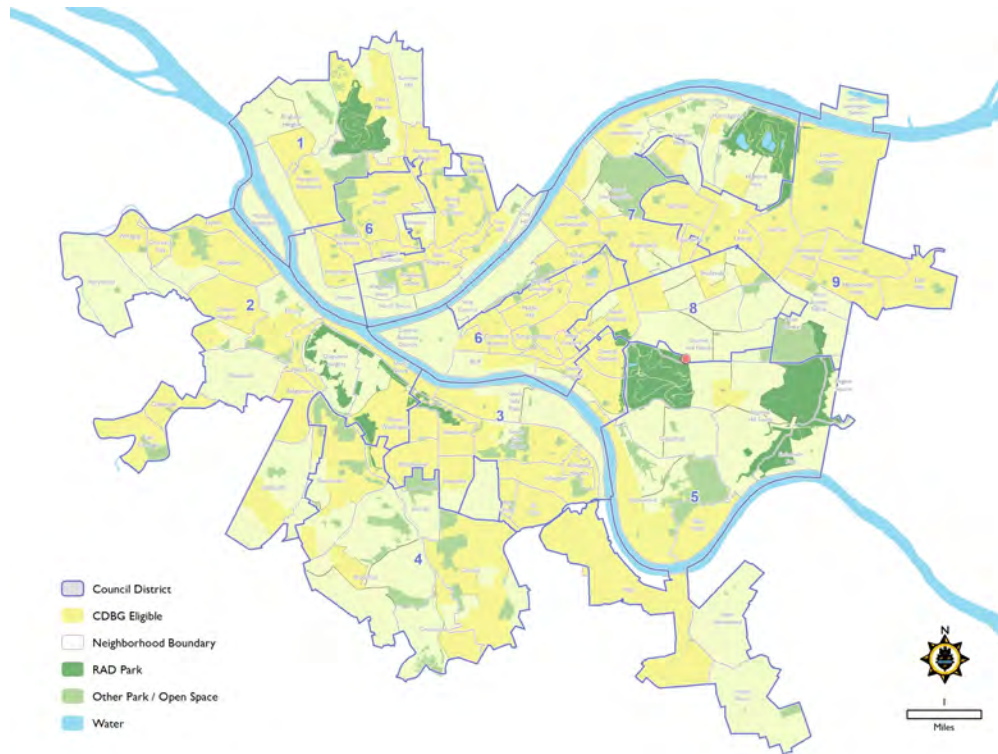
\$83,950

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
BOB O'CONNOR GOLF COURSE	Schenley Dr & Darlington Rd	District 5	BOND	\$44,000

Deliverables are tentative and subject to change

Location



FACILITY IMPROVEMENTS - CITY FACILITIES

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

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG		\$595,000	\$595,000	\$595,000	\$595,000	\$595,000	\$595,000	\$3,570,000
BOND	\$1,295,000	\$2,826,000	\$9,584,000	\$1,532,000	\$1,479,000	\$2,900,000	\$3,000,000	\$21,321,000
PAYGO			\$100,000					\$100,000
OTHER	\$1,400,000	\$4,685,750	\$400,000					\$5,085,750
TOTAL	\$2,695,000	\$8,106,750	\$10,679,000	\$2,127,000	\$2,074,000	\$3,495,000	\$3,595,000	\$30,076,750

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 upgrades 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. Lack of investment in facilities leads to deferred maintenance, which can increase long-term costs.

Unexpended/Unencumbered Prior Year Funds

\$8,873,299

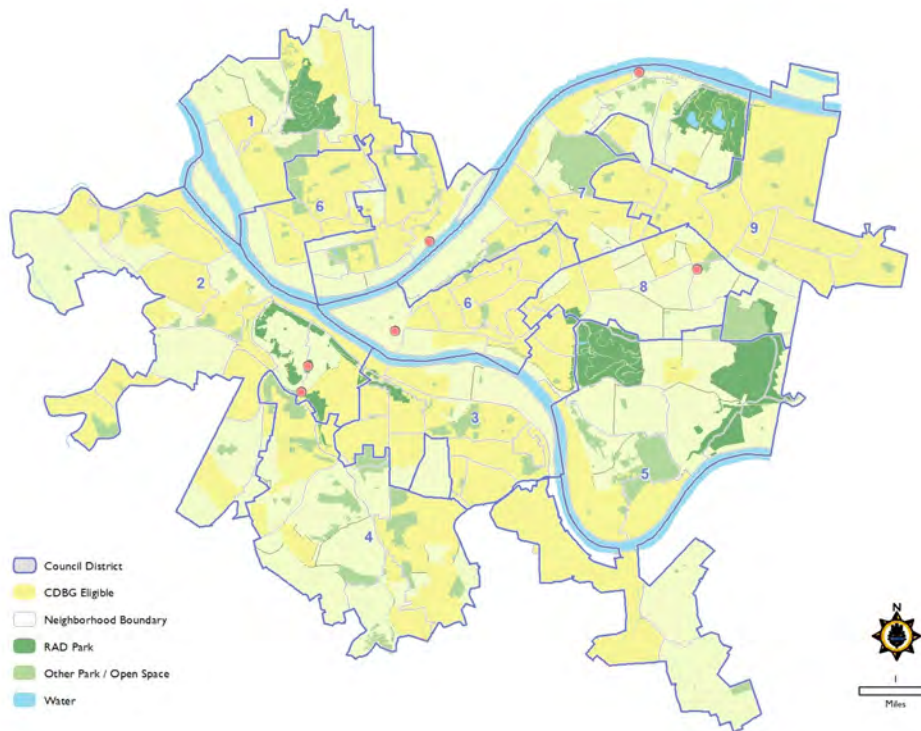
FACILITY IMPROVEMENTS - CITY FACILITIES

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
MARSHALL MANSION - FACILITY UPGRADES (AMERICAN RESCUE PLAN)	1047 Shady Ave	District 8	OTHER	\$1,100,000
CITY-COUNTY BUILDING RESTROOM UPGRADES	414 Grant St	District 6	BOND	\$400,000
62nd ST WAREHOUSE RENOVATION	6300 A.V.R.R.	District 7	BOND	\$400,000
ENERGY EFFICIENCY UPGRADES CITY-WIDE	City-Wide	City-Wide	CDBG	\$298,000
ENERGY EFFICIENCY UPGRADES CITY-WIDE	City-Wide	City-Wide	BOND	\$676,000
RESTROOM UPGRADES CITY-WIDE	City-Wide	City-Wide	CDBG	\$297,000
DPW 1st DIVISION - CONSTRUCTION (RACP)	River Ave	District 1	OTHER	\$2,585,750
SAW MILL RUN SALT DOME - CONSTRUCTION	Saw Mill Run Blvd & Woodruff St	District 2	BOND	\$1,000,000
SAW MILL RUN SALT DOME - CONSTRUCTION (DPW TRUST FUND)	Saw Mill Run Blvd & Woodruff St	District 2	OTHER	\$1,000,000
OLYMPIA PARK BUILDING - CONSTRUCTION	Virginia & Olympia St	District 2	BOND	\$350,000

Deliverables are tentative and subject to change

Location



FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES

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

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND	\$821,458	\$5,854,500	\$6,582,000	\$3,088,000	\$1,000,000	\$1,000,000	\$3,000,000	\$20,524,500
PAYGO								\$0
OTHER								\$0
TOTAL	\$821,458	\$5,854,500	\$6,582,000	\$3,088,000	\$1,000,000	\$1,000,000	\$3,000,000	\$20,524,500

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. Lack of investment in facilities leads to deferred maintenance, which can increase long-term costs.

Unexpended/Unencumbered Prior Year Funds

\$4,797,133

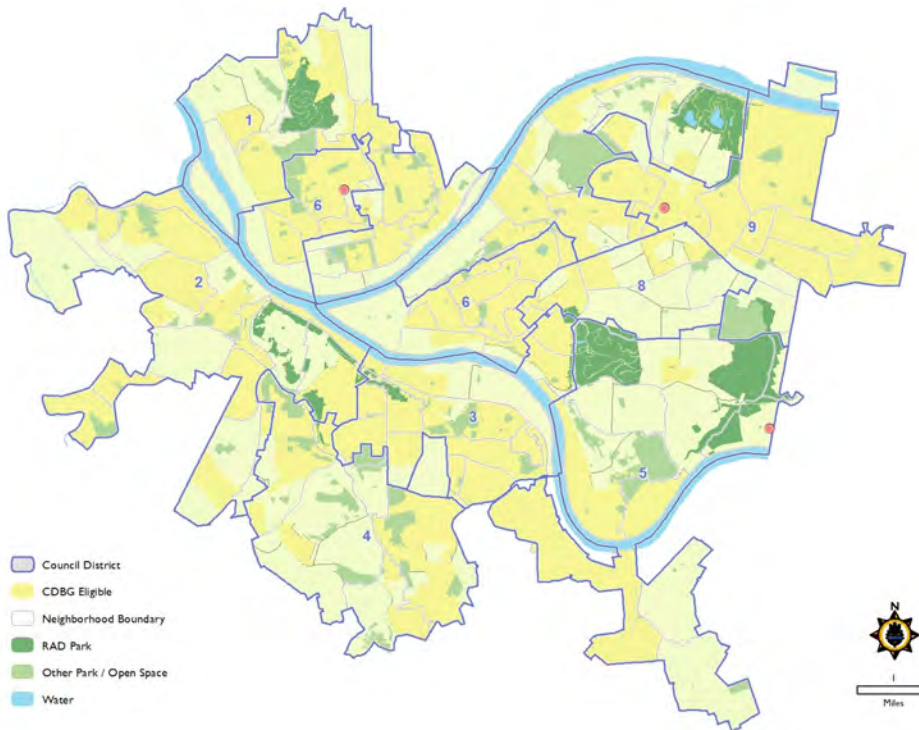
FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
FIRE STATION 8 - RENOVATIONS	149 N Euclid Ave	District 9	BOND	\$3,330,000
FIRE STATION 19 - RENOVATIONS	159 Homestead St	District 5	BOND	\$200,000
MEDIC 4 - CONSTRUCTION	213 Lafayette Ave	District 6	BOND	\$2,324,500

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:	DEPARTMENT OF PUBLIC WORKS - BUREAU OF FACILITIES
Project Manager:	Project Manager, Bureau of Facilities

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND	\$3,920,944	\$2,766,034	\$3,449,049	\$4,223,535	\$1,500,000	\$2,500,000	\$2,500,000	\$16,938,618
PAYGO								\$0
OTHER	\$8,587,124	\$9,784,848	\$10,737,495	\$2,100,000				\$22,622,343
TOTAL	\$12,508,068	\$12,550,882	\$14,186,544	\$6,323,535	\$1,500,000	\$2,500,000	\$2,500,000	\$39,560,961

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

\$10,608,342

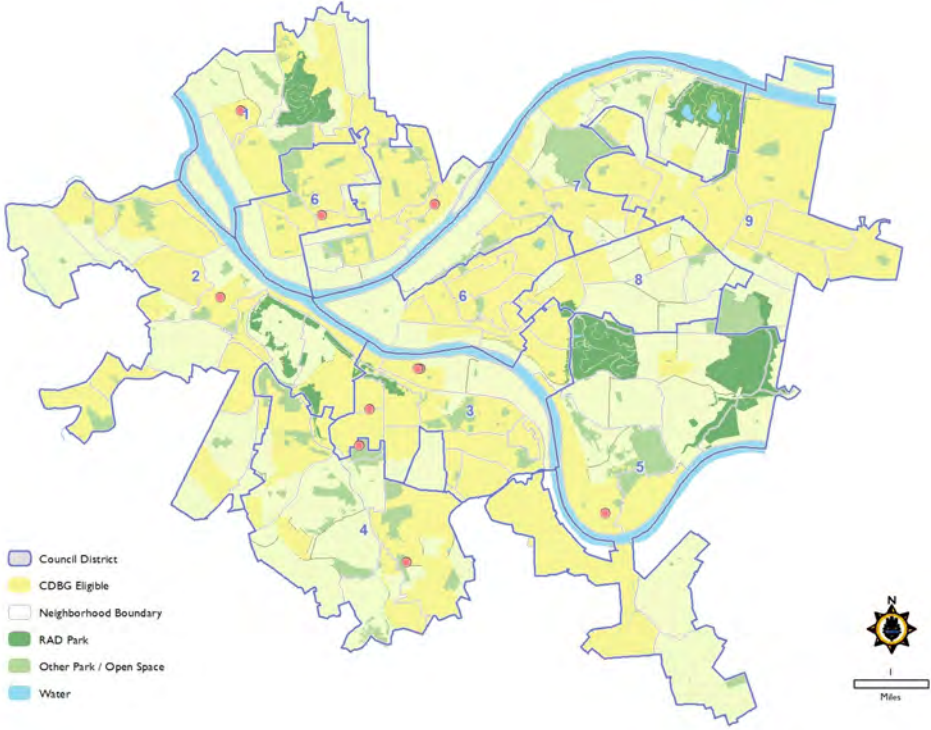
FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
COWLEY RECREATION CENTER - FACILITY UPGRADES (AMERICAN RESCUE PLAN)	1235 Goettmann St	District 1	OTHER	\$2,300,000
PHILLIPS RECREATION CENTER - FACILITY UPGRADES (AMERICAN RESCUE PLAN)	201 Parkfield St	District 4	OTHER	\$170,000
WARRINGTON RECREATION CENTER - CONSTRUCTION (RACP)	329 E Warrington Ave	District 3	OTHER	\$2,821,331
BRIGHTON HEIGHTS SENIOR CENTER	3515 McClure Ave	District 1	BOND	\$1,163,619
OLIVER BATH HOUSE - POOL DECK REPAIR	38 S 10th St	District 3	BOND	\$1,000,000
OLIVER BATH HOUSE - REHABILITATION	38 S 10th St	District 3	BOND	\$239,244
OLIVER BATH HOUSE - REHABILITATION (DEPT. OF INTERIOR)	38 S 10th St	District 3	OTHER	\$239,244
HAZELWOOD SENIOR CENTER - FACILITY UPGRADES (AMERICAN RESCUE PLAN)	5433 Second Ave	District 5	OTHER	\$50,000
JEFFERSON RECREATION CENTER - CONSTRUCTION (RACP)	605 Rednap St	District 6	OTHER	\$3,004,273
THADDEUS STEVENS SCHOOL - FACILITY UPGRADES (AMERICAN RESCUE PLAN)	822 Crucible St	District 2	OTHER	\$1,000,000
McKINLEY RECREATION CENTER	900 Delmont Ave	District 3	BOND	\$363,171
McKINLEY RECREATION CENTER - FACILITY UPGRADES (AMERICAN RESCUE PLAN)	900 Delmont Ave	District 3	OTHER	\$200,000

Deliverables are tentative and subject to change

Location



FACILITY IMPROVEMENTS - SPORT FACILITIES

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

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG			\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
BOND	\$486,808	\$1,579,559	\$300,000	\$500,000	\$500,000	\$1,000,000	\$1,250,000	\$5,129,559
PAYGO								\$0
OTHER	\$411,625	\$2,000,000						\$2,000,000
TOTAL	\$898,433	\$3,579,559	\$600,000	\$800,000	\$800,000	\$1,300,000	\$1,550,000	\$8,629,559

Project Description

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

Project Justification

Sport facilities enhance the quality of life of residents by providing opportunities for exercise and community building. Applying a fix-it-first approach to 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

\$1,158,470

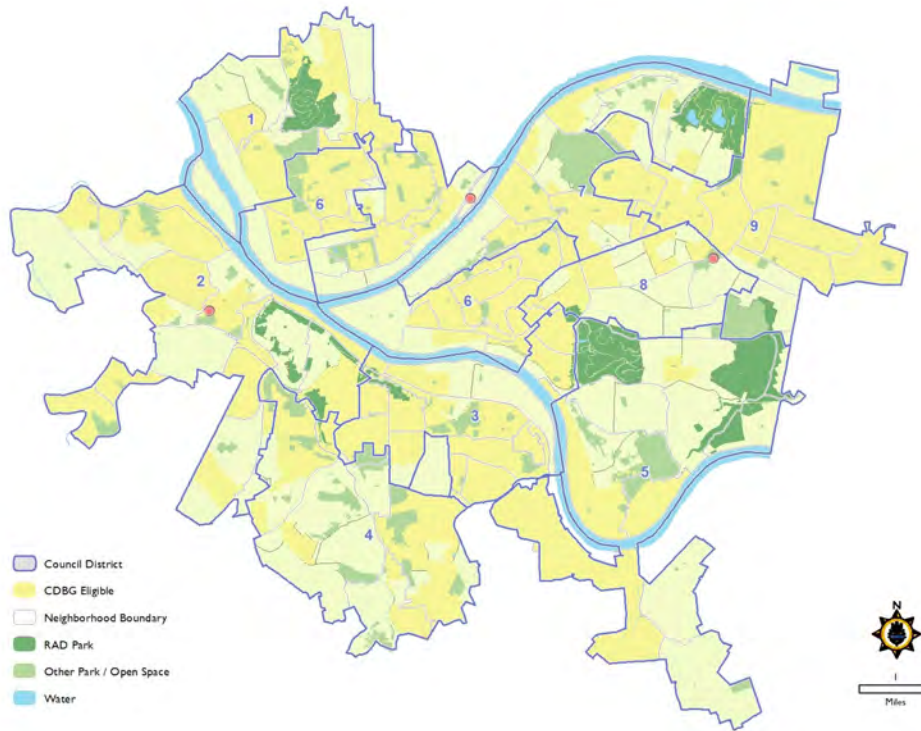
FACILITY IMPROVEMENTS - SPORT FACILITIES

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
MELLON PARK TENNIS CENTER	Fifth Ave at Beechwood Blvd	District 8	BOND	\$1,000,000
MELLON PARK TENNIS CENTER (MELLON PARK TRUST FUND)	Fifth Ave at Beechwood Blvd	District 8	OTHER	\$1,500,000
HERSCHEL PARK - FIELD AND LIGHTING IMPROVEMENTS	Herschel St & Hassler St	District 2	BOND	\$579,559
WASHINGTON'S LANDING TENNIS COURT RESURFACING (URA)	Waterfront Dr	District 1	OTHER	\$500,000

Deliverables are tentative and subject to change

Location



LITTER CAN UPGRADES AND MONITORING

Functional Area: Facility Improvement

Project Type: Continuing, Capital Project

Responsible Department: DEPARTMENT OF PUBLIC WORKS - BUREAU OF ENVIRONMENTAL SERVICES

Project Manager: Program Supervisor, Bureau of Environmental Services

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND								\$0
PAYGO		\$730,000						\$730,000
OTHER	\$500,000							\$0
TOTAL	\$500,000	\$730,000	\$0	\$0	\$0	\$0	\$0	\$730,000

Project Description

This project is currently used to fund the purchase and distribution of recycling bins to residents of the City of Pittsburgh.

Project Justification

By supplying recycling bins to residents the City can move away from the existing bag-based collection program by 2023.

Operating Budget Impact

Staff time will be needed to administer the program.

Unexpended/Unencumbered Prior Year Funds

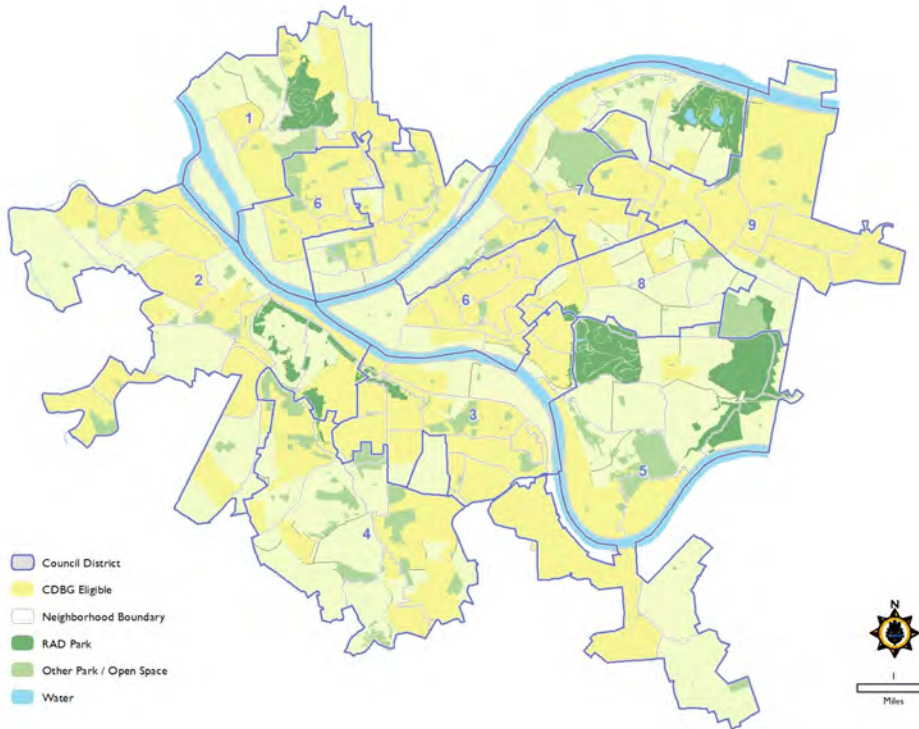
\$964

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
RECYCLING CONTAINERS - PHASE II	City-Wide	City-Wide	PAYGO	\$730,000

Deliverables are tentative and subject to change

Location



PARK RECONSTRUCTION

Functional Area: Facility Improvement

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF PUBLIC WORKS - BUREAU OF FACILITIES

Project Manager: Assistant Director, Bureau of Facilities

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND	\$7,417,184	\$800,000	\$13,200,000	\$7,800,000	\$7,500,000	\$10,000,000	\$11,000,000	\$50,300,000
PAYGO								\$0
OTHER	\$4,803,184	\$1,147,717						\$1,147,717
TOTAL	\$12,220,368	\$1,947,717	\$13,200,000	\$7,800,000	\$7,500,000	\$10,000,000	\$11,000,000	\$51,447,717

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 the 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

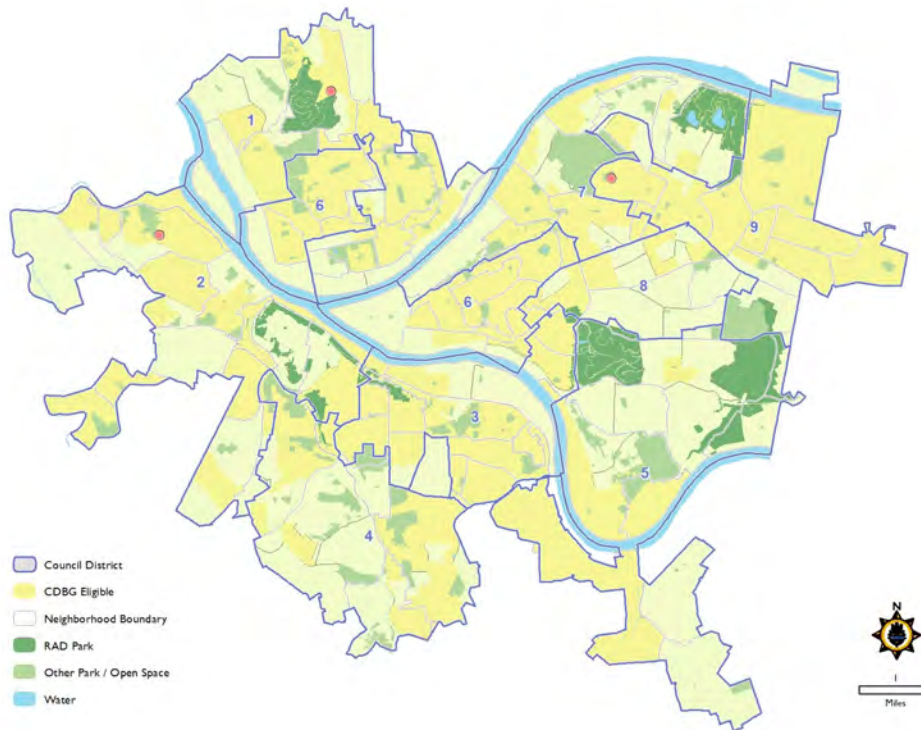
\$14,531,040

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
FORT PITT PARK - PHASE I AND PHASE II DESIGN	5051 Hillcrest St	District 9	BOND	\$300,000
RIVERVIEW PARK LANDSLIDE REMEDIATION	Riverview Ave at Perrysville Ave	District 1	BOND	\$500,000
SHERADEN PARK - CONSTRUCTION (RACP)	Surban St & Thornton St	District 2	OTHER	\$1,147,717

Deliverables are tentative and subject to change

Location



PARK RECONSTRUCTION - PARKS TAX

Functional Area: Facility Improvement

Project Type: New, Capital Project

Responsible Department: DEPARTMENT OF PUBLIC WORKS - BUREAU OF FACILITIES

Project Manager: Assistant Director, Bureau of Facilities

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND								\$0
PAYGO								\$0
OTHER		\$5,459,205	\$4,594,916	\$3,317,901	\$4,013,385	\$4,049,706	\$4,049,706	\$25,484,819
TOTAL	\$0	\$5,459,205	\$4,594,916	\$3,317,901	\$4,013,385	\$4,049,706	\$4,049,706	\$25,484,819

Project Description

In 2019 City of Pittsburgh voters approved a referendum to collect an additional half mill in real estate taxes and use the proceeds to fund park improvements and maintenance.

Project Justification

Park amenities improve the quality of life for residents and visitors. The Home Rule Charter has been amended to establish the Parks Trust Fund.

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. Some operational costs will be absorbed by the Parks Trust Fund.

Unexpended/Unencumbered Prior Year Funds

\$0

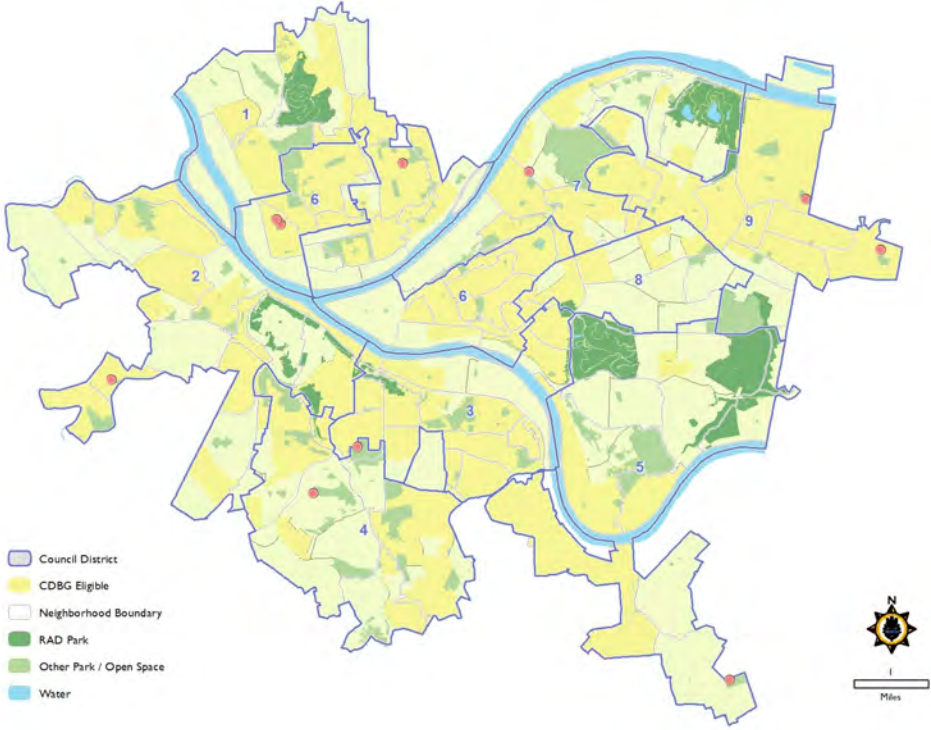
PARK RECONSTRUCTION - PARKS TAX

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
OAKWOOD PLAYGROUND - UPGRADES (PARKS TAX)	1678 Durbin St	District 2	OTHER	\$300,000
MOORE RECREATION BUILDING - RENOVATIONS (PARKS TAX)	1801 Pioneer Ave	District 4	OTHER	\$884,205
ARSENAL PARK - PHASE I CONSTRUCTION (PARKS TAX)	40th St & Butler St	District 7	OTHER	\$400,000
UPPER MCKINLEY PLAYGROUND UPGRADES (PARKS TAX)	Banning Way & Amesbury St	District 3	OTHER	\$225,000
PARKS FITNESS EQUIPMENT (PARKS TAX)	City-Wide	City-Wide	OTHER	\$175,000
POOL LOCKERS (PARKS TAX)	City-Wide	City-Wide	OTHER	\$175,000
EAST HILLS PARK UPGRADES (PARKS TAX)	E Hills Dr & Wilner Dr	District 9	OTHER	\$750,000
MANCHESTER SPRAY PARK (PARKS TAX)	Fulton St & Columbus Ave	District 6	OTHER	\$900,000
MANCHESTER FIELD UPGRADES (PARKS TAX)	Fulton St & Juniata St	District 6	OTHER	\$200,000
LINCOLN PLACE BLEACHERS (PARKS TAX)	McBride Park	District 5	OTHER	\$50,000
LINCOLN PLACE DEK HOCKEY LIGHTS (PARKS TAX)	McBride Park	District 5	OTHER	\$250,000
CHADWICK PLAYGROUND UPGRADES (PARKS TAX)	Mingo St & Oakdene St	District 9	OTHER	\$500,000
SPRING HILL PARK UPGRADES (PARKS TAX)	Romanhoff St & Hesper St	District 1	OTHER	\$650,000

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: DEPARTMENT OF PUBLIC WORKS - BUREAU OF FACILITIES

Project Manager: Assistant Director, Bureau of Facilities

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND								\$0
PAYGO								\$0
OTHER	\$1,003,706	\$3,250,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$8,250,000
TOTAL	\$1,003,706	\$3,250,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$8,250,000

Project Description

This project funds the 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 the quality of life for residents and visitors. RAD parks receive dedicated funding from the Allegheny Regional Asset District.

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

\$2,907,052

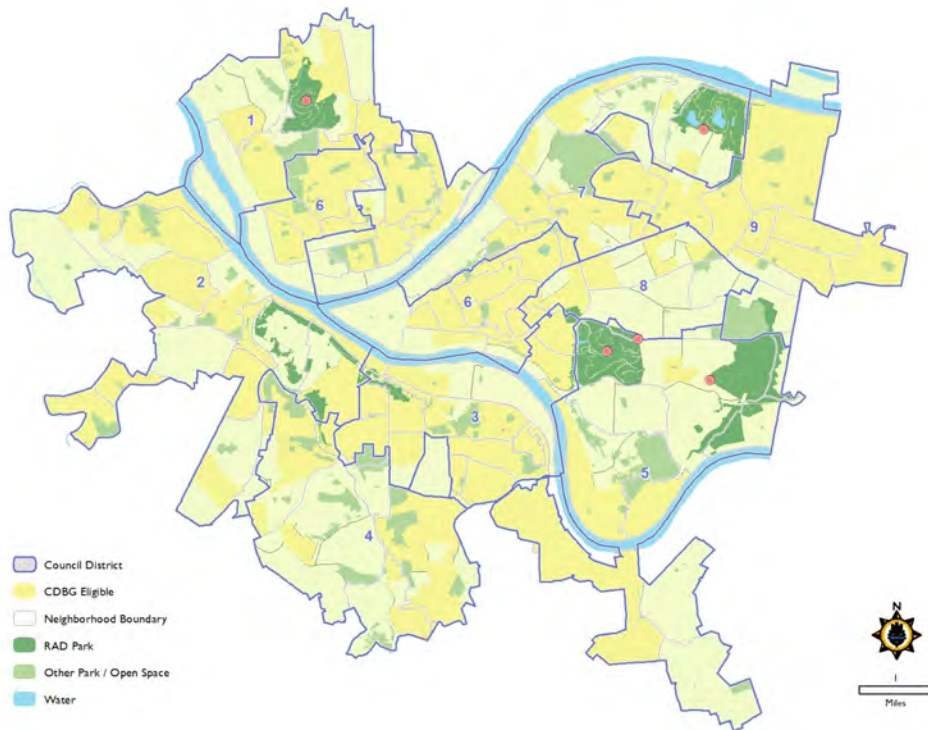
PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
RAD PARKS - STAN LEDERMAN FIELD LIGHTING	Beechwood Blvd & English Ln	District 5	OTHER	\$500,000
RAD PARKS - HIGHLAND PARK TENNIS COURTS	Bunkerhill St & Highland Ave	District 7	OTHER	\$750,000
RAD PARKS - UPPER PANTHER HOLLOW TRAIL	Forbes Ave & Schenley Dr	District 5	OTHER	\$500,000
RAD PARKS - RIVERVIEW PARK LANDSLIDE REMEDIATION	Riverview Ave at Perrysville Ave	District 1	OTHER	\$250,000
RAD PARKS - ANDERSON PLAYGROUND	Schenley Dr & Darlington Rd	District 5	OTHER	\$1,250,000

Deliverables are tentative and subject to change

Location



PLAY AREA IMPROVEMENTS

Functional Area: Facility Improvement

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF PUBLIC WORKS - BUREAU OF FACILITIES

Project Manager: Assistant Director, Bureau of Facilities

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG			\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
BOND	\$536,000	\$367,000	\$250,000	\$300,000	\$300,000	\$1,500,000	\$1,250,000	\$3,967,000
PAYGO								\$0
OTHER		\$350,000						\$350,000
TOTAL	\$536,000	\$717,000	\$750,000	\$800,000	\$800,000	\$2,000,000	\$1,750,000	\$6,817,000

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

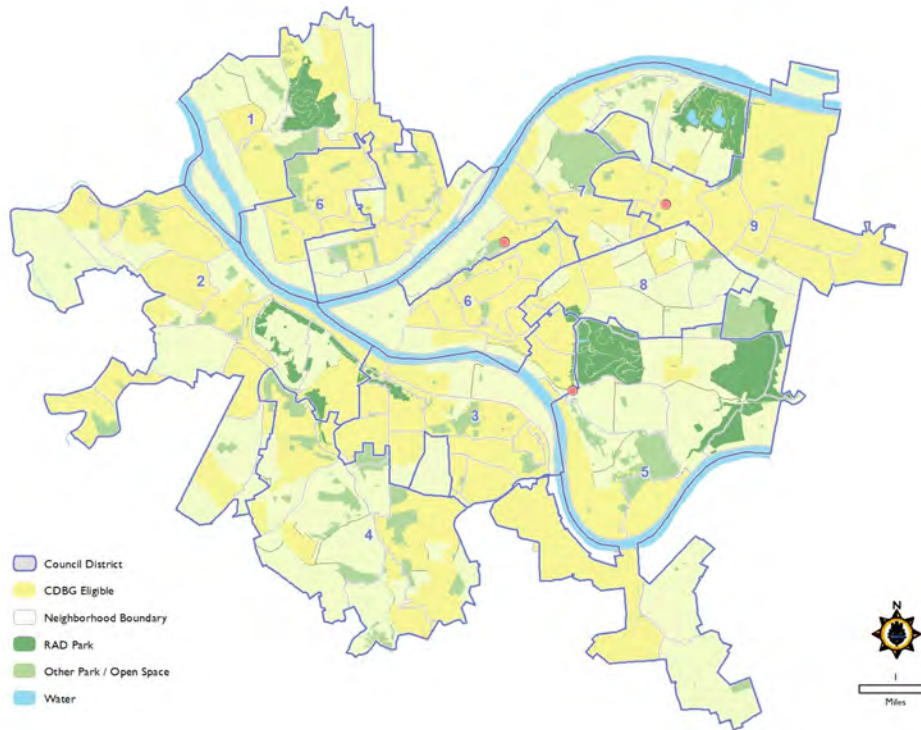
\$722,725

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
FOUR MILE RUN PLAYGROUND - UPGRADES (CMU)	307 Four Mile Run Rd	District 5	OTHER	\$250,000
WEST PENN PLAYGROUND - CONSTRUCTION	450 30th St	District 7	BOND	\$67,000
WEST PENN PLAYGROUND - CONSTRUCTION (DCNR)	450 30th St	District 7	OTHER	\$100,000
GARLAND PLAY AREA IMPROVEMENTS	Broad St & N St Clair	District 9	BOND	\$300,000

Deliverables are tentative and subject to change

Location



PUBLIC SAFETY TRAINING FACILITY

Functional Area: Facility Improvement

Project Type: Continuing, Capital Project

Responsible Department: DEPARTMENT OF PUBLIC WORKS - BUREAU OF FACILITIES

Project Manager: Assistant Director, Bureau of Facilities

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND				\$5,000,000	\$12,000,000			\$17,000,000
PAYGO								\$0
OTHER								\$0
TOTAL	\$0	\$0	\$0	\$5,000,000	\$12,000,000	\$0	\$0	\$17,000,000

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

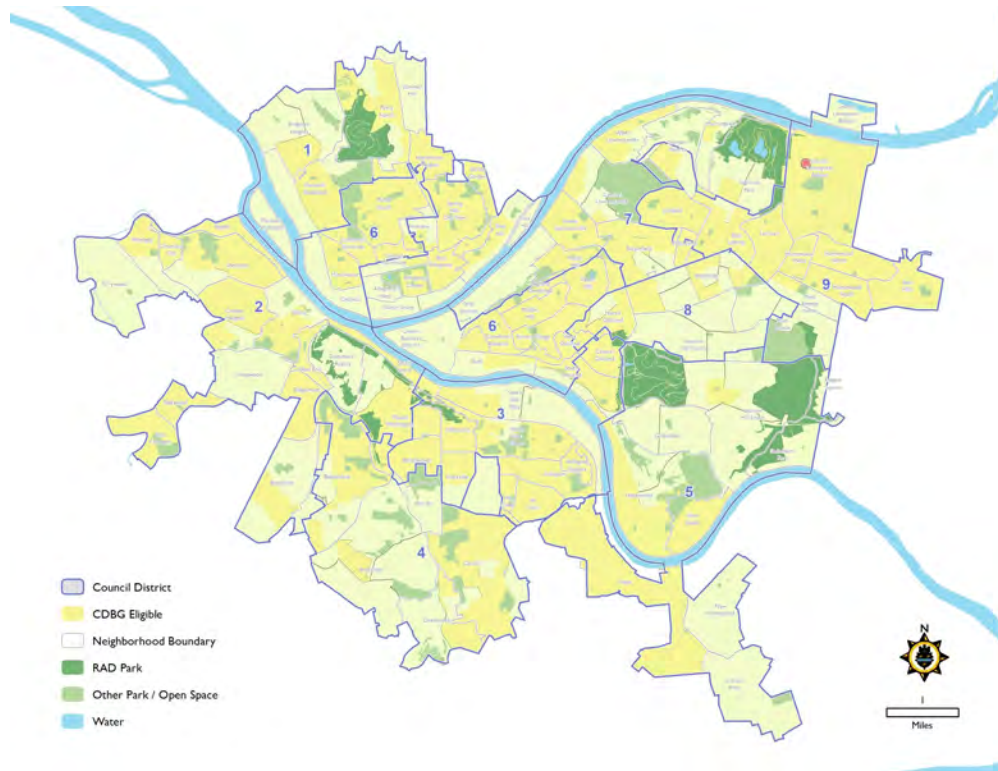
\$1,408,090

2022 Deliverables and Objectives

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

Location



Neighborhood and Community Development



HOME INVESTMENT PARTNERSHIPS PROGRAM

Functional Area: Neighborhood and Community Development

Project Type: Recurring, Intergovernmental Project

Responsible Department: URBAN REDEVELOPMENT AUTHORITY

Project Manager: Director, Housing Development

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND								\$0
PAYGO								\$0
OTHER	\$2,301,686	\$2,222,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$13,722,000
TOTAL	\$2,301,686	\$2,222,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$13,722,000

Project Description

The HOME Program provides funds for the acquisition, construction, or rehabilitation of affordable housing for low income individuals. The program is also intended to support capacity building of Community Housing Development Organizations (CHDOs). The Urban Redevelopment Authority administers the program for the City of Pittsburgh.

Project Justification

The HOME Program is crucial in ensuring safe and habitable affordable housing. As a participating jurisdiction, the City of Pittsburgh is also obligated to support activities identified by the U.S. Department of Housing & Urban Development.

Operating Budget Impact

This project is managed by the Urban Redevelopment Authority, so there is no operational cost to the City.

Unexpended/Unencumbered Prior Year Funds

\$2,301,686

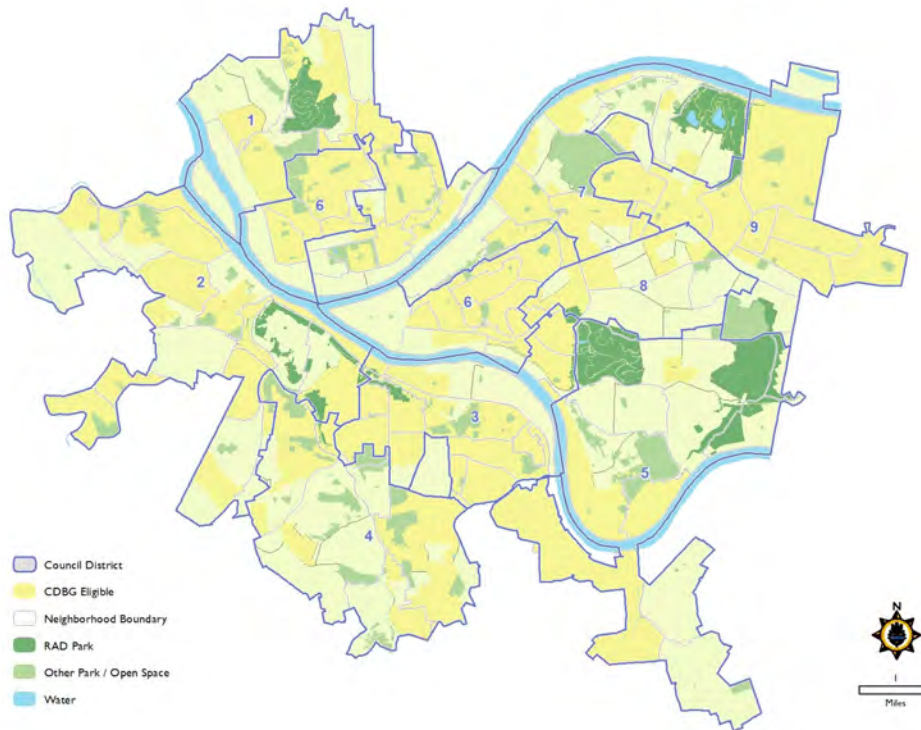
HOME INVESTMENT PARTNERSHIPS PROGRAM

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
AFFORDABLE FOR-SALE DEVELOPMENT	City-Wide	City-Wide	OTHER	\$200,000
AFFORDABLE RENTAL DEVELOPMENT	City-Wide	City-Wide	OTHER	\$1,800,000
HOME INVESTMENT PARTNERSHIP PROGRAM AND PROJECT DELIVERY	City-Wide	City-Wide	OTHER	\$222,000

Deliverables are tentative and subject to change

Location



HOUSING DEVELOPMENT

Functional Area: Neighborhood and Community Development

Project Type: Recurring, Intergovernmental Project

Responsible Department: URBAN REDEVELOPMENT AUTHORITY

Project Manager: Director, Housing Development

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG	\$3,400,000	\$4,000,000	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$17,750,000
BOND								\$0
PAYGO	\$300,000		\$250,000	\$250,000			\$250,000	\$750,000
OTHER								\$0
TOTAL	\$3,700,000	\$4,000,000	\$3,000,000	\$3,000,000	\$2,750,000	\$2,750,000	\$3,000,000	\$18,500,000

Project Description

This project provides funds to the Urban Redevelopment Authority to manage programs that offer grants and financing to homeowners, developers, and community development corporations.

Project Justification

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

Operating Budget Impact

The project will be managed by the Urban Redevelopment Authority and there is no operational cost to the City.

Unexpended/Unencumbered Prior Year Funds

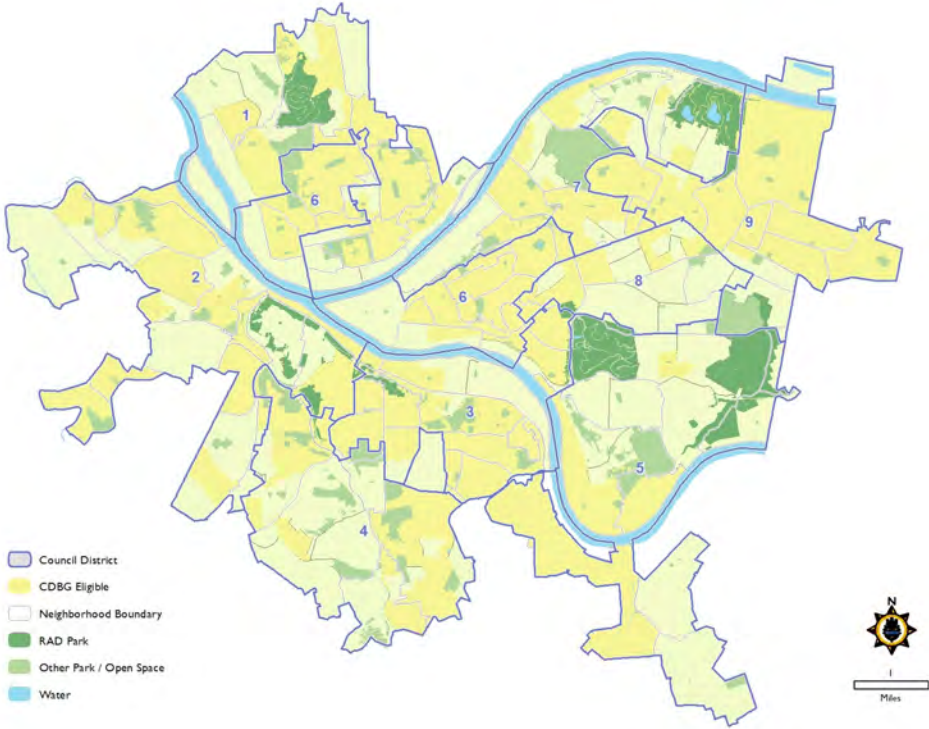
\$3,400,000

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
AFFORDABLE AND WORKFORCE FOR-SALE DEVELOPMENT	City-Wide	City-Wide	CDBG	\$900,000
AFFORDABLE AND WORKFORCE RENTAL DEVELOPMENT	City-Wide	City-Wide	CDBG	\$1,500,000
ASSISTANCE TO HOMEOWNERS FOR REPAIRS	City-Wide	City-Wide	CDBG	\$1,100,000
HOME ACCESSIBILITY PROGRAM FOR INDEPENDENCE	City-Wide	City-Wide	CDBG	\$500,000

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, Commercial Lending

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG	\$2,500,000	\$500,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,500,000
BOND								\$0
PAYGO			\$750,000	\$750,000			\$750,000	\$2,250,000
OTHER								\$0
TOTAL	\$2,500,000	\$500,000	\$2,550,000	\$2,550,000	\$1,800,000	\$1,800,000	\$2,550,000	\$11,750,000

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 and to expand the tax base.

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

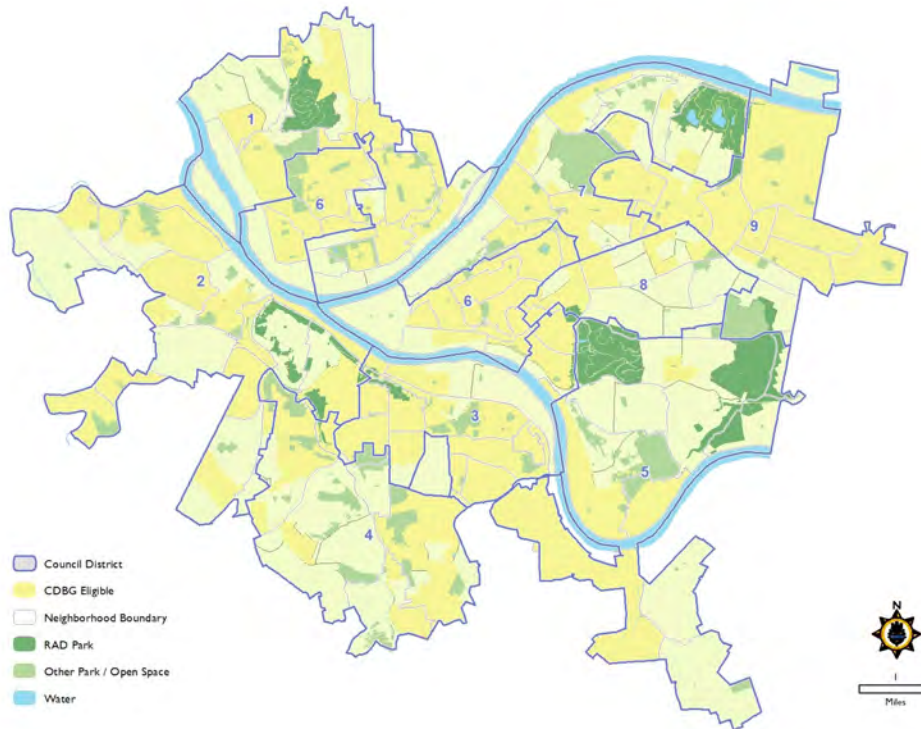
\$2,500,000

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
AFFORDABLE UNIT ACTIVATION	City-Wide	City-Wide	CDBG	\$500,000

Deliverables are tentative and subject to change

Location



SIGNAGE AND WAYFINDING

Functional Area: Neighborhood and Community Development

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND								\$0
PAYGO								\$0
OTHER	\$1,000,000		\$400,000					\$400,000
TOTAL	\$1,000,000	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000

Project Description

This project funds signage to be used by the general public.

Project Justification

Proper signage assists in wayfinding.

Operating Budget Impact

Signs will need to be installed and maintained by the Department of Mobility and Infrastructure.

Unexpended/Unencumbered Prior Year Funds

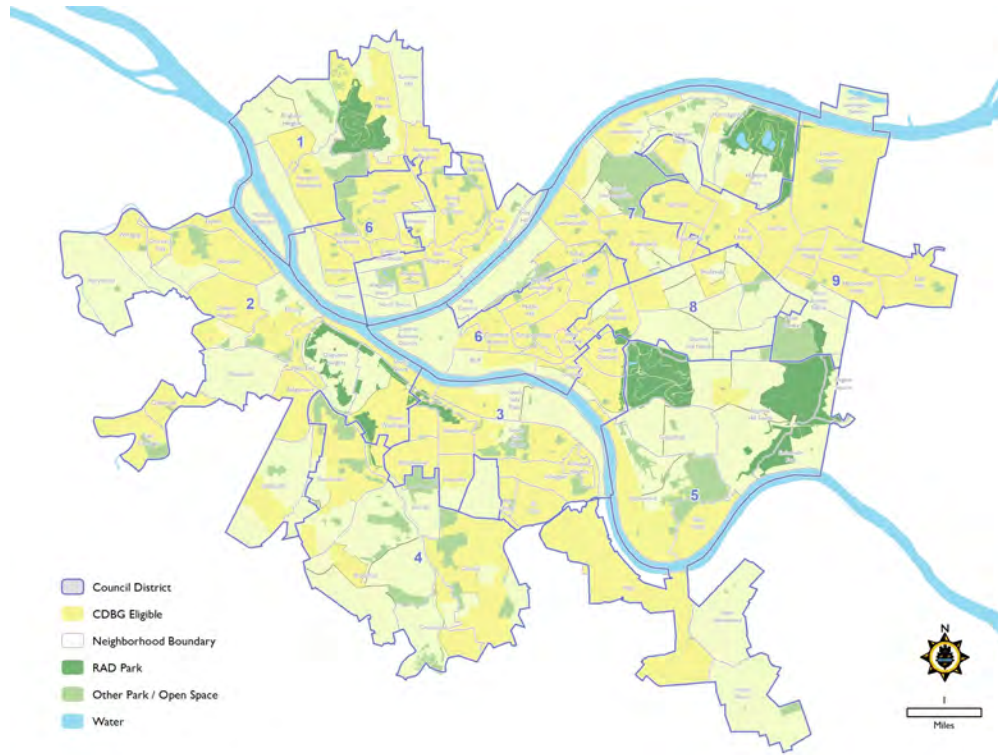
\$186,641

2022 Deliverables and Objectives

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

Location



SMALL BUSINESS DEVELOPMENT

Functional Area:	Neighborhood and Community Development
Project Type:	Recurring, Intergovernmental Project
Responsible Department:	URBAN REDEVELOPMENT AUTHORITY
Project Manager:	Chief Strategy Officer, Business Solutions

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG	\$1,042,500	\$1,500,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$5,250,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$1,042,500	\$1,500,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$5,250,000

Project Description

The project provides resources to businesses and entrepreneurs via the Center for Innovation and Entrepreneurship. Programs and services include gap financing, technical assistance, support for neighborhood commercial districts, and business attraction and expansion.

Project Justification

The support provided by the Urban Redevelopment Authority to businesses and entrepreneurs enhances the City's communities.

Operating Budget Impact

The project will be managed by the Urban Redevelopment Authority and there is no operational cost to the City.

Unexpended/Unencumbered Prior Year Funds

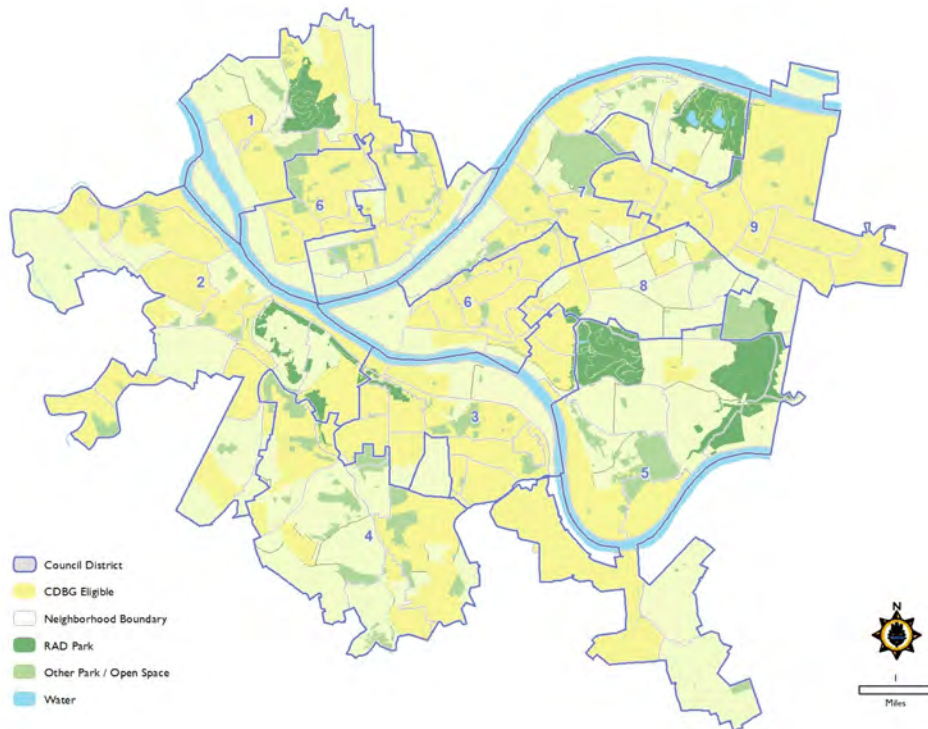
\$1,042,500

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
BUSINESS ASSISTANCE AND DEVELOPMENT	City-Wide	City-Wide	CDBG	\$410,000
BUSINESS TECHNICAL ASSISTANCE	City-Wide	City-Wide	CDBG	\$100,000
NEIGHBORHOOD BUSINESS DISTRICT ASSISTANCE	City-Wide	City-Wide	CDBG	\$390,000
TECHNICAL ASSISTANCE TO SMALL DEVELOPERS	City-Wide	City-Wide	CDBG	\$300,000
WORKFORCE DEVELOPMENT	City-Wide	City-Wide	CDBG	\$300,000

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	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND								\$0
PAYGO	\$700,000	\$337,000	\$500,000	\$500,000			\$500,000	\$1,837,000
OTHER								\$0
TOTAL	\$700,000	\$337,000	\$500,000	\$500,000	\$0	\$0	\$500,000	\$1,837,000

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

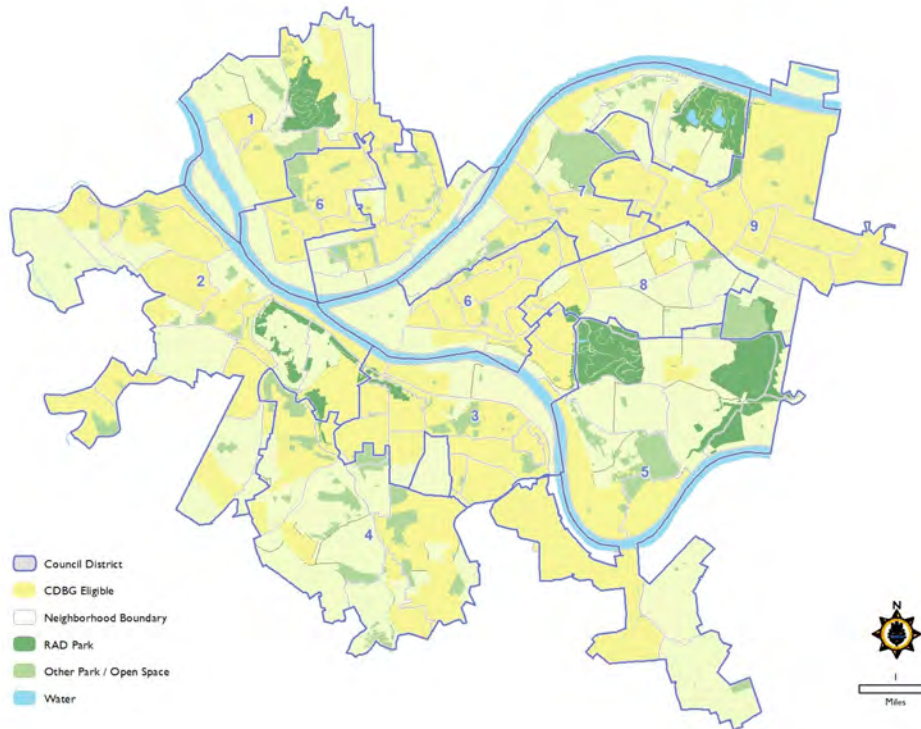
URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
WORKFORCE DEVELOPMENT - LANDCARE	City-Wide	City-Wide	PAYGO	\$337,000

Deliverables are tentative and subject to change

Location



WAR MEMORIALS AND PUBLIC ART

Functional Area:	Neighborhood and Community Development
Project Type:	Recurring, Capital Project
Responsible Department:	DEPARTMENT OF CITY PLANNING
Project Manager:	Manager, Public Art

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND		\$725,800						\$725,800
PAYGO			\$50,000	\$50,000			\$50,000	\$150,000
OTHER								\$0
TOTAL	\$0	\$725,800	\$50,000	\$50,000	\$0	\$0	\$50,000	\$875,800

Project Description

This project is for the restoration of war memorials and public art throughout the City.

Project Justification

Continuing to defer maintenance to war memorials will make for larger projects in outlying years, so it is imperative to complete preventative maintenance and address vandalism issues as they arise.

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

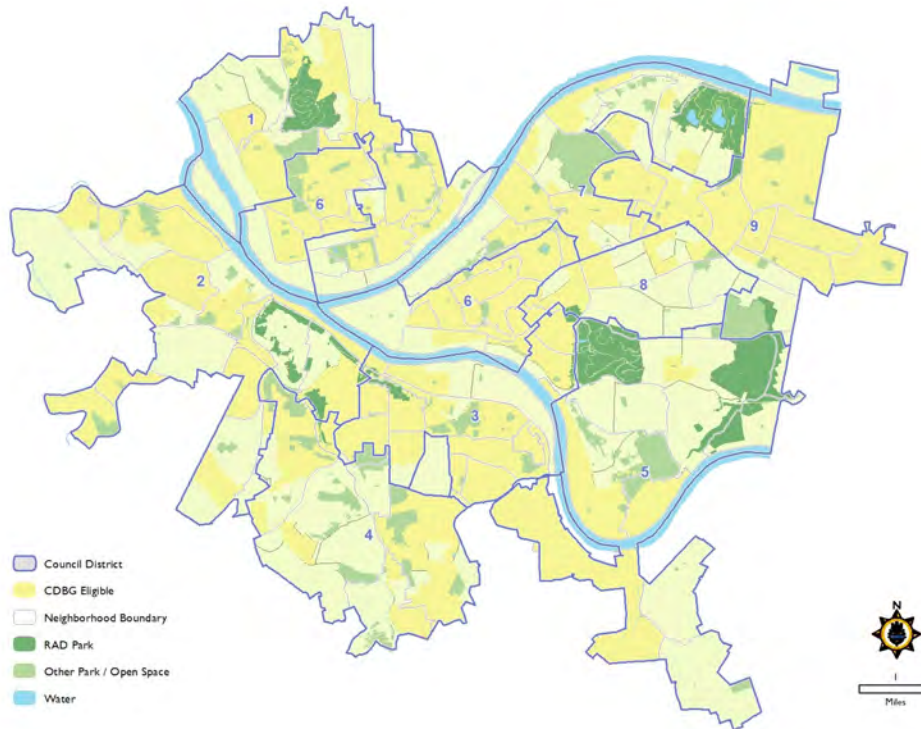
\$82,788

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
CANTINI MURAL - INSTALLATION	To Be Determined	City-Wide	BOND	\$725,800

Deliverables are tentative and subject to change

Location



Public Safety



REMEDIATION OF CONDEMNED BUILDINGS

Functional Area: Public Safety

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF PERMITS, LICENSES, AND INSPECTIONS

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

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG	\$2,972,910	\$2,940,250	\$2,530,250	\$2,630,250	\$2,595,000	\$2,595,000	\$2,595,000	\$15,885,750
BOND								\$0
PAYGO	\$1,000,000	\$1,800,760	\$1,506,260	\$1,100,000	\$1,100,000	\$1,000,000	\$2,000,000	\$8,507,020
OTHER	\$2,000,000							\$0
TOTAL	\$5,972,910	\$4,741,010	\$4,036,510	\$3,730,250	\$3,695,000	\$3,595,000	\$4,595,000	\$24,392,770

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. The Department of Permits, Licenses, and Inspections staff time is needed to manage vendor contracts.

Unexpended/Unencumbered Prior Year Funds

\$7,539,162

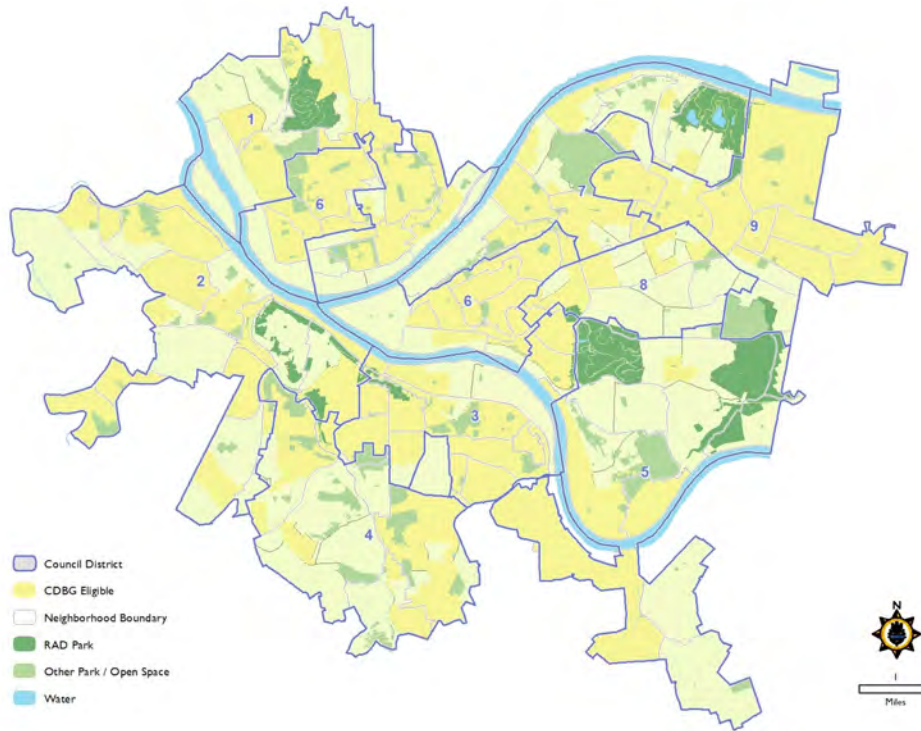
REMEDIATION OF CONDEMNED BUILDINGS

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
DECONSTRUCTION OF DANGEROUS BUILDINGS	City-Wide	City-Wide	CDBG	\$250,000
GEOTECHNICAL CONSULTING	City-Wide	City-Wide	PAYGO	\$100,000
IMMEDIATE DEMOLITION OF IMMINENTLY DANGEROUS BUILDINGS	City-Wide	City-Wide	PAYGO	\$1,700,760
IMMEDIATE DEMOLITION OF IMMINENTLY DANGEROUS BUILDINGS	City-Wide	City-Wide	CDBG	\$2,690,250

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: Fleet Services Manager, Office of Management and Budget

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND	\$1,358,000							\$0
PAYGO	\$225,480	\$2,772,240	\$4,977,240	\$4,200,000	\$2,750,000	\$2,250,000	\$4,350,000	\$21,299,481
OTHER	\$9,296,896	\$8,371,029	\$1,757,895	\$1,773,440	\$1,129,219	\$1,140,511	\$1,140,511	\$15,312,605
TOTAL	\$10,880,376	\$11,143,269	\$6,735,135	\$5,973,440	\$3,879,219	\$3,390,511	\$5,490,511	\$36,612,086

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

\$7,606,000

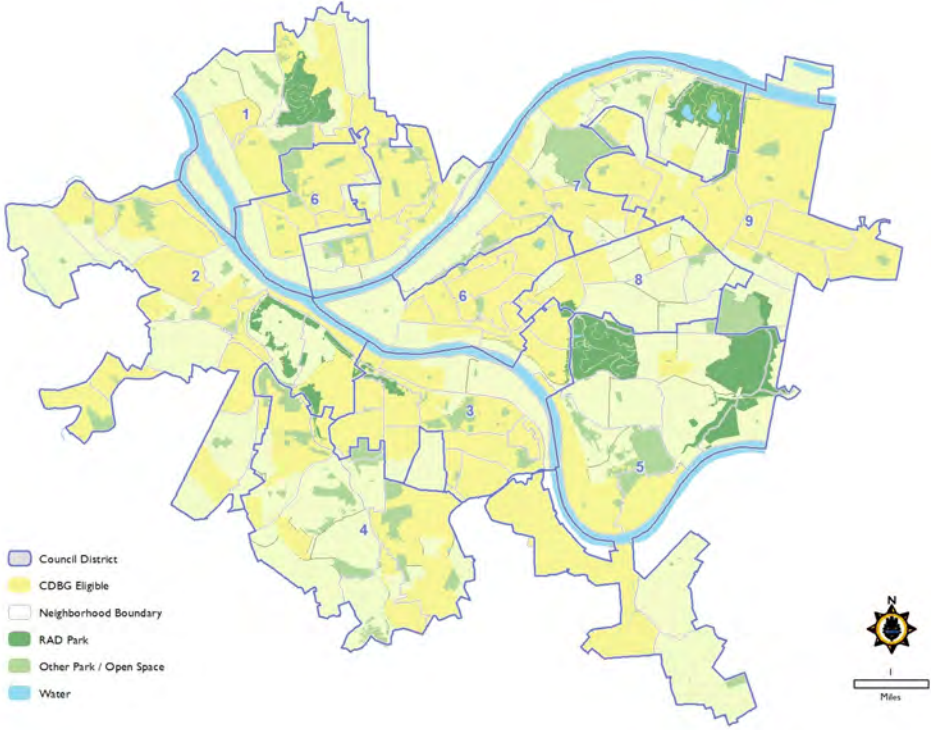
CAPITAL EQUIPMENT ACQUISITION

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
DEPARTMENT OF PUBLIC SAFETY - (10) PATROL SUVS (OPERATING BUDGET)	City-Wide	City-Wide	OTHER	\$567,100
DEPARTMENT OF PUBLIC WORKS - (1) AGRICULTURE TRACTOR (PARKS TAX)	City-Wide	City-Wide	OTHER	\$122,478
DEPARTMENT OF PUBLIC WORKS - (1) BOOM MOWER	City-Wide	City-Wide	PAYGO	\$160,000
DEPARTMENT OF PUBLIC WORKS - (1) BOOM TRUCK EV	City-Wide	City-Wide	PAYGO	\$475,000
DEPARTMENT OF PUBLIC WORKS - (1) HIGHLIFTS	City-Wide	City-Wide	PAYGO	\$200,000
DEPARTMENT OF PUBLIC WORKS - (1) PARKS MANAGER SUV (PARKS TAX)	City-Wide	City-Wide	OTHER	\$33,000
DEPARTMENT OF PUBLIC WORKS - (2) FOREMAN PICKUPS	City-Wide	City-Wide	PAYGO	\$110,000
DEPARTMENT OF PUBLIC WORKS - (2) RAT PACKER (PARKS TAX)	City-Wide	City-Wide	OTHER	\$240,000
DEPARTMENT OF PUBLIC WORKS - (2) STREETS MAINTENANCE ONE TON DUMP TRUCKS	City-Wide	City-Wide	PAYGO	\$90,000
DEPARTMENT OF PUBLIC WORKS - (3) GROUNDMASTER MOWERS (PARKS TAX)	City-Wide	City-Wide	OTHER	\$366,951
DEPARTMENT OF PUBLIC WORKS - (4) 1 TON DUMP CREW CAB (PARKS TAX)	City-Wide	City-Wide	OTHER	\$360,000
DEPARTMENT OF PUBLIC WORKS - (5) PICKUP TRUCK CREW CAB (PARKS TAX)	City-Wide	City-Wide	OTHER	\$312,500
DEPARTMENT OF PUBLIC WORKS - (9) - HYBRID PICKUP TRUCK (PARKS TAX)	City-Wide	City-Wide	OTHER	\$225,000
ELECTRIC VEHICLE INFRASTRUCTURE FOR CITY VEHICLES	City-Wide	City-Wide	PAYGO	\$200,000
FIRE TRUCK LEASE	City-Wide	City-Wide	PAYGO	\$977,240
GREEN FLEET IMPROVEMENTS (AMERICAN RESCUE PLAN)	City-Wide	City-Wide	OTHER	\$6,144,000
PUBLIC SAFETY - (2) ANIMAL CONTROL TRUCKS	City-Wide	City-Wide	PAYGO	\$160,000
PUBLIC SAFETY - (2) EMS AMBULANCE RE-MOUNTS	City-Wide	City-Wide	PAYGO	\$400,000

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: DEPARTMENT OF CITY PLANNING
Project Manager: ADA Coordinator

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG	\$50,000	\$100,000	\$150,000	\$50,000	\$50,000	\$50,000	\$50,000	\$450,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$50,000	\$100,000	\$150,000	\$50,000	\$50,000	\$50,000	\$50,000	\$450,000

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

Staff time will be needed to manage vendor contracts.

Unexpended/Unencumbered Prior Year Funds

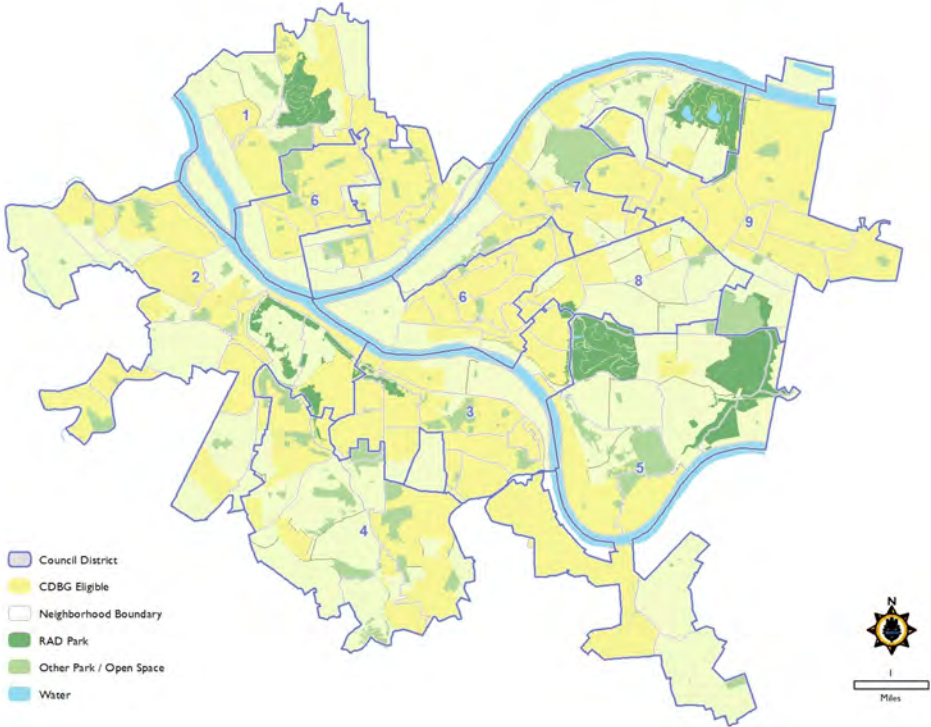
\$145,856

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
TRANSITION PLAN - PHASE I	City-Wide	City-Wide	CDBG	\$100,000

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: Senior Manager, Community Development

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$360,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$360,000

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 federal government and the public regarding grant programs, which includes providing advertisements on when to apply for funding, funding recipients, and oversight of the contract process.

Project Justification

The Community Development Block Grant administration line item ensures efficient disbursement of CDBG funds by providing the 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

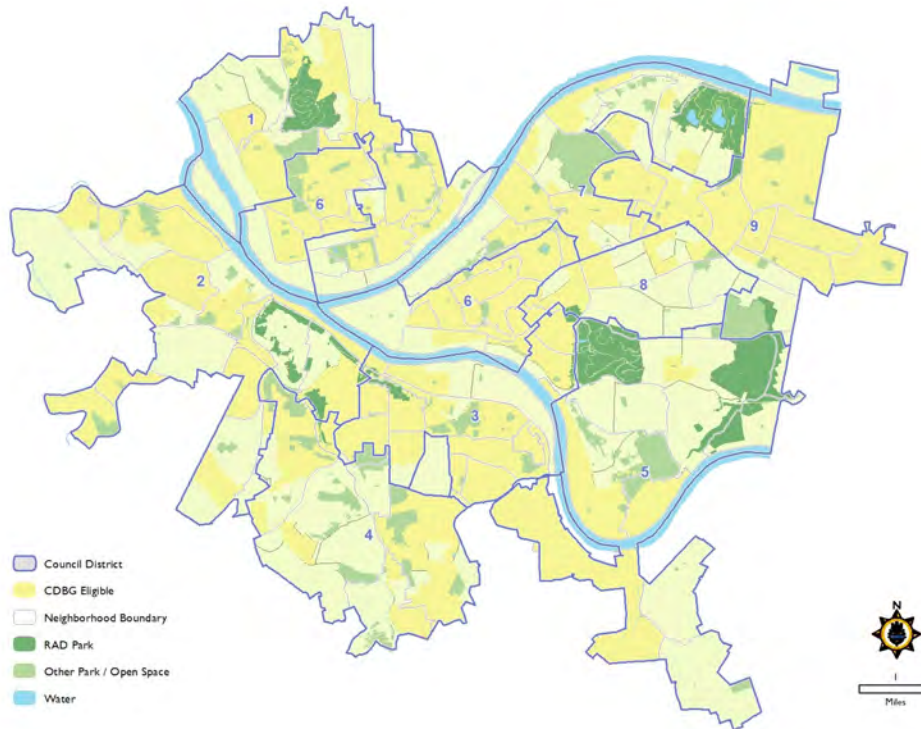
\$358,095

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
ADMINISTRATION OF THE CDBG PROGRAM	City-Wide	City-Wide	CDBG	\$60,000

Deliverables are tentative and subject to change

Location



CITY COUNCIL'S PUBLIC SERVICE GRANTS

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: CITY COUNCIL

Project Manager: Senior Manager, Community Development

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,900,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$650,000	\$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 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

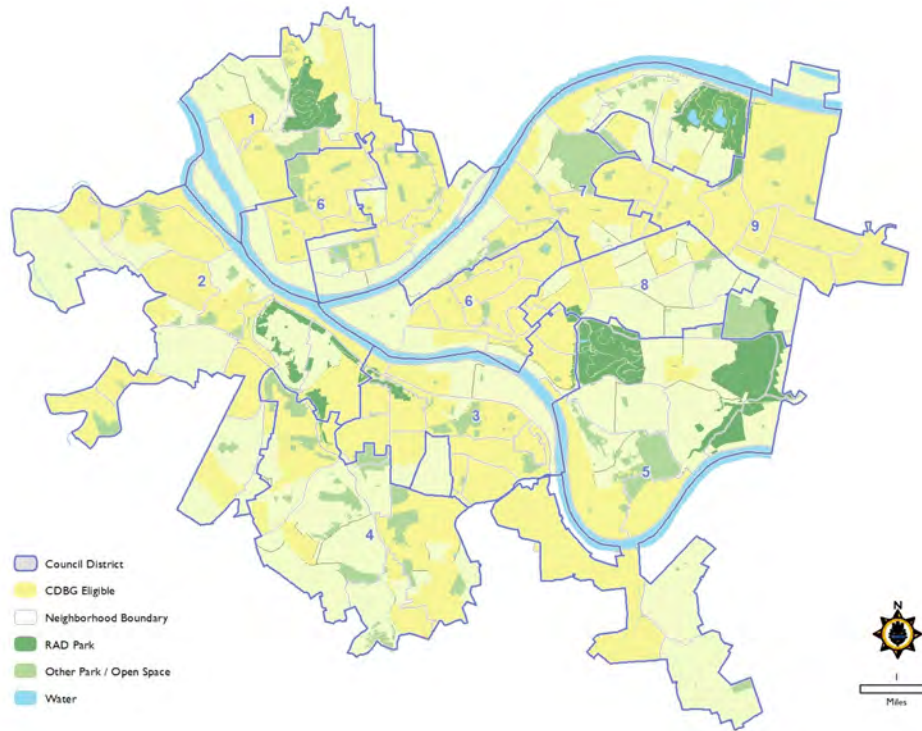
\$1,108,644

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
PITTSBURGH COMMUNITY HUNGER SERVICES	City-Wide	City-Wide	CDBG	\$200,000
DISTRICT 1 PUBLIC SERVICE GRANTS	District 1	District 1	CDBG	\$50,000
DISTRICT 2 PUBLIC SERVICE GRANTS	District 2	District 2	CDBG	\$50,000
DISTRICT 3 PUBLIC SERVICE GRANTS	District 3	District 3	CDBG	\$50,000
DISTRICT 4 PUBLIC SERVICE GRANTS	District 4	District 4	CDBG	\$50,000
DISTRICT 5 PUBLIC SERVICE GRANTS	District 5	District 5	CDBG	\$50,000
DISTRICT 6 PUBLIC SERVICE GRANTS	District 6	District 6	CDBG	\$50,000
DISTRICT 7 PUBLIC SERVICE GRANTS	District 7	District 7	CDBG	\$50,000
DISTRICT 8 PUBLIC SERVICE GRANTS	District 8	District 8	CDBG	\$50,000
DISTRICT 9 PUBLIC SERVICE GRANTS	District 9	District 9	CDBG	\$50,000

Deliverables are tentative and subject to change

Location



COMPREHENSIVE PLAN

Functional Area: Administration/Sub-Award

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF CITY PLANNING

Project Manager: Various

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG	\$50,000							\$0
BOND	\$40,000							\$0
PAYGO	\$80,000	\$70,000						\$70,000
OTHER	\$40,000							\$0
TOTAL	\$210,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000

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

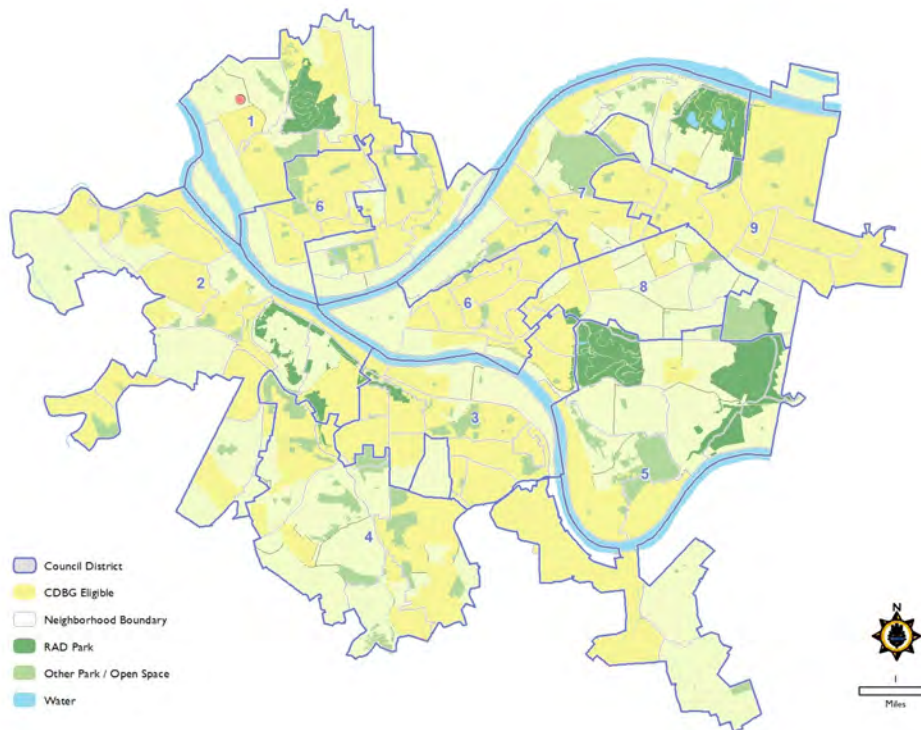
\$202,280

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
MARSHALL-SHADELAND & BRIGHTON HEIGHTS NEIGHBORHOOD PLAN	North Side	District 1	PAYGO	\$70,000

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: Senior Manager, Community Development

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND								\$0
PAYGO								\$0
OTHER	\$1,214,418	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$7,200,000
TOTAL	\$1,214,418	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$7,200,000

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.

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

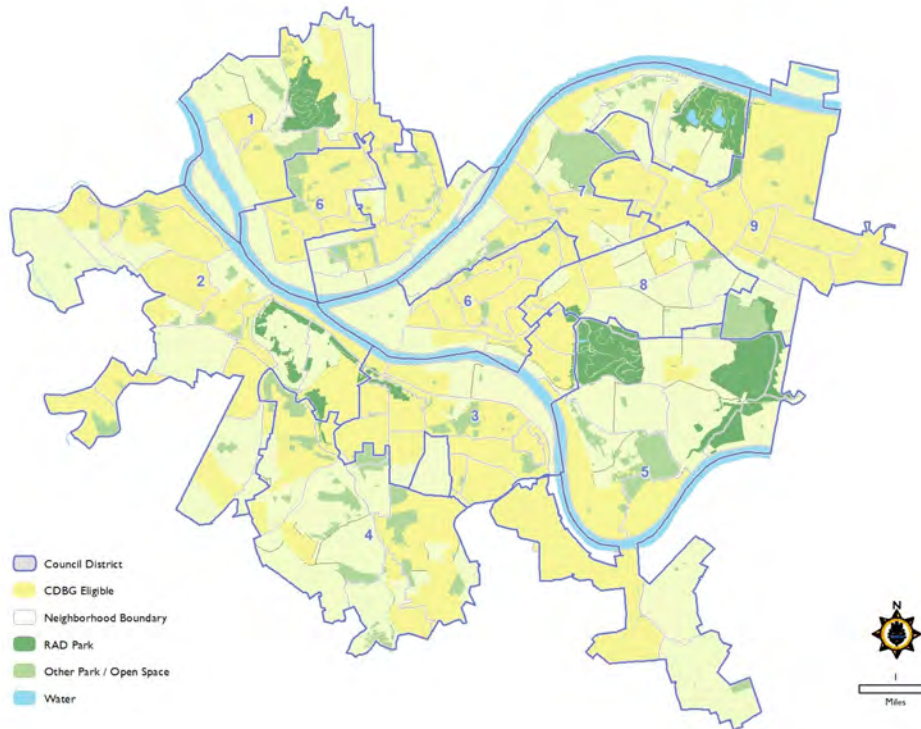
\$1,214,418

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
EMERGENCY SOLUTIONS GRANT	City-Wide	City-Wide	OTHER	\$1,200,000

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	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG	\$100,000				\$100,000	\$100,000	\$100,000	\$300,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$300,000

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

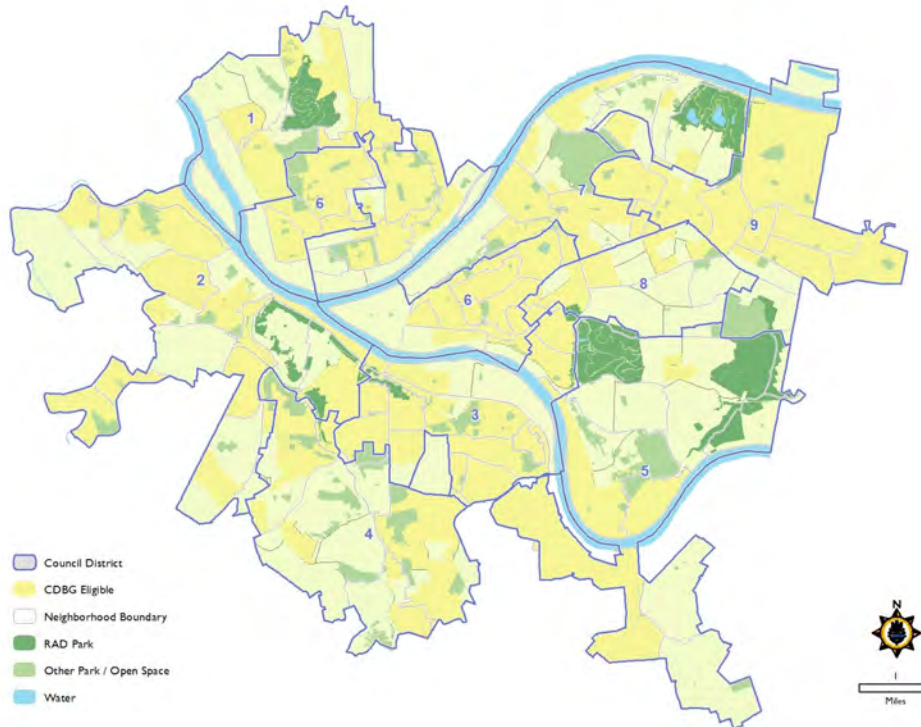
\$363,523

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
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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: Senior Manager, Community Development

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND								\$0
PAYGO								\$0
OTHER	\$1,202,295	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$6,900,000
TOTAL	\$1,202,295	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$6,900,000

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

\$1,202,295

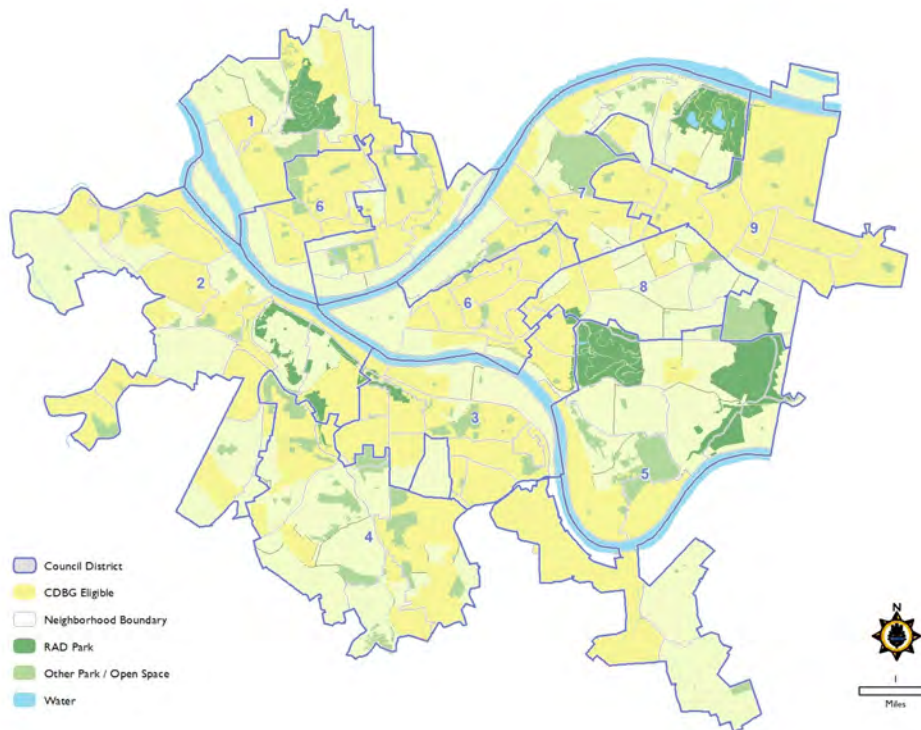
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS	City-Wide	City-Wide	OTHER	\$1,150,000

Deliverables are tentative and subject to change

Location



INFORMATION SYSTEMS MODERNIZATION

Functional Area: Administration/Sub-Award

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF INNOVATION AND PERFORMANCE

Project Manager: Director, Innovation and Performance

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND	\$792,000	\$240,000						\$240,000
PAYGO								\$0
OTHER	\$61,052	\$183,879	\$160,209	\$63,205				\$407,293
TOTAL	\$853,052	\$423,879	\$160,209	\$63,205	\$0	\$0	\$0	\$647,293

Project Description

This project funds upgrades to the City's technology infrastructure.

Project Justification

Funding ensures that the City's information technology infrastructure remains responsive and secure.

Operating Budget Impact

Staff time from the Department of Innovation & Performance will be necessary to manage certain projects.

Unexpended/Unencumbered Prior Year Funds

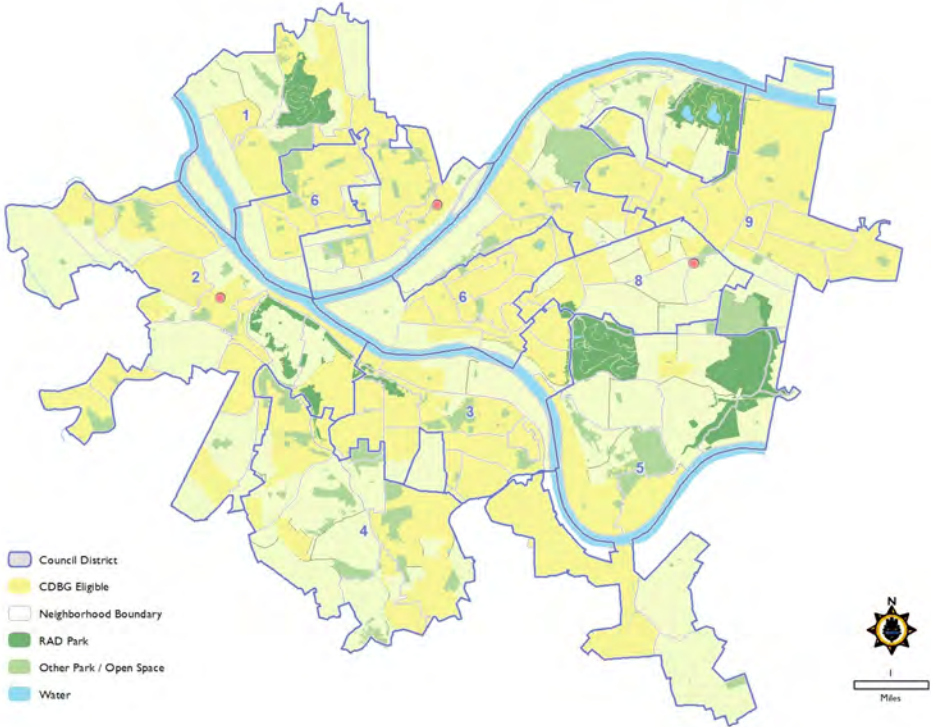
\$716,602

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
MARSHALL MANSION - TECH UPGRADES (AMERICAN RESCUE PLAN)	1047 Shady Ave	District 8	OTHER	\$34,111
COWLEY RECREATION CENTER - TECH UPGRADES (AMERICAN RESCUE PLAN)	1235 Goettmann St	District 1	OTHER	\$30,526
THADDEUS STEVENS SCHOOL - TECH UPGRADES (AMERICAN RESCUE PLAN)	822 Crucible St	District 2	OTHER	\$119,242
FORENSIC EVIDENCE SERVER	City-Wide	City-Wide	BOND	\$240,000

Deliverables are tentative and subject to change

Location



MAYOR'S PUBLIC SERVICE GRANTS

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: OFFICE OF THE MAYOR

Project Manager: Senior Manager, Community Development

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
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 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

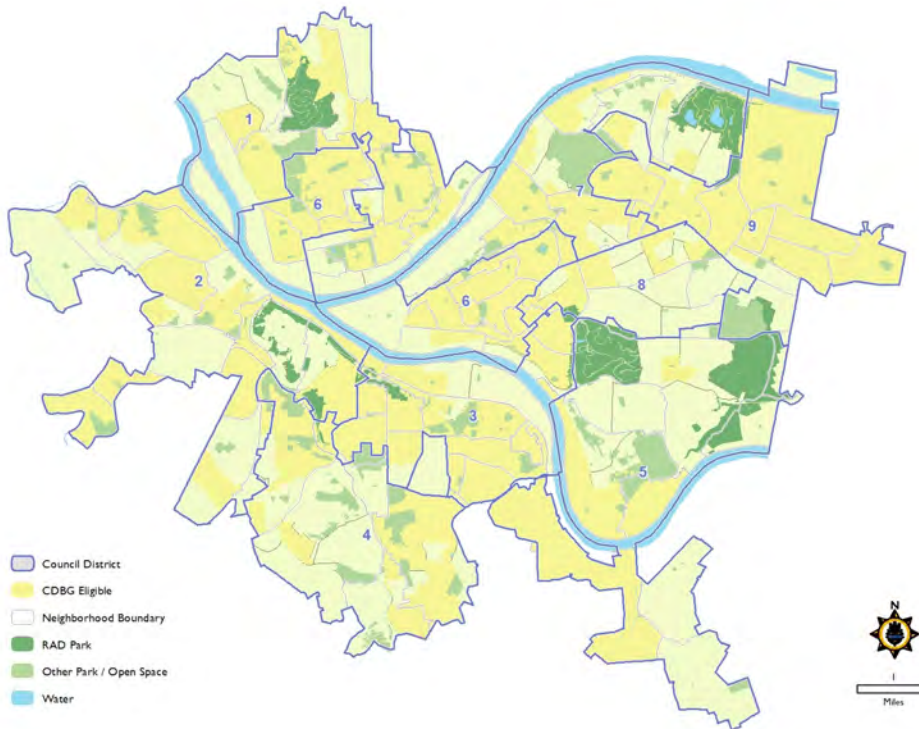
\$121,250

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
MAYOR'S OFFICE PUBLIC SERVICE GRANTS	City-Wide	City-Wide	CDBG	\$100,000

Deliverables are tentative and subject to change

Location



NEIGHBORHOOD ECONOMIC DEVELOPMENT

Functional Area: Administration/Sub-Award
Project Type: Recurring, Special Revenue Project
Responsible Department: OFFICE OF MANAGEMENT AND BUDGET
Project Manager: Senior Manager, Community Development

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000

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

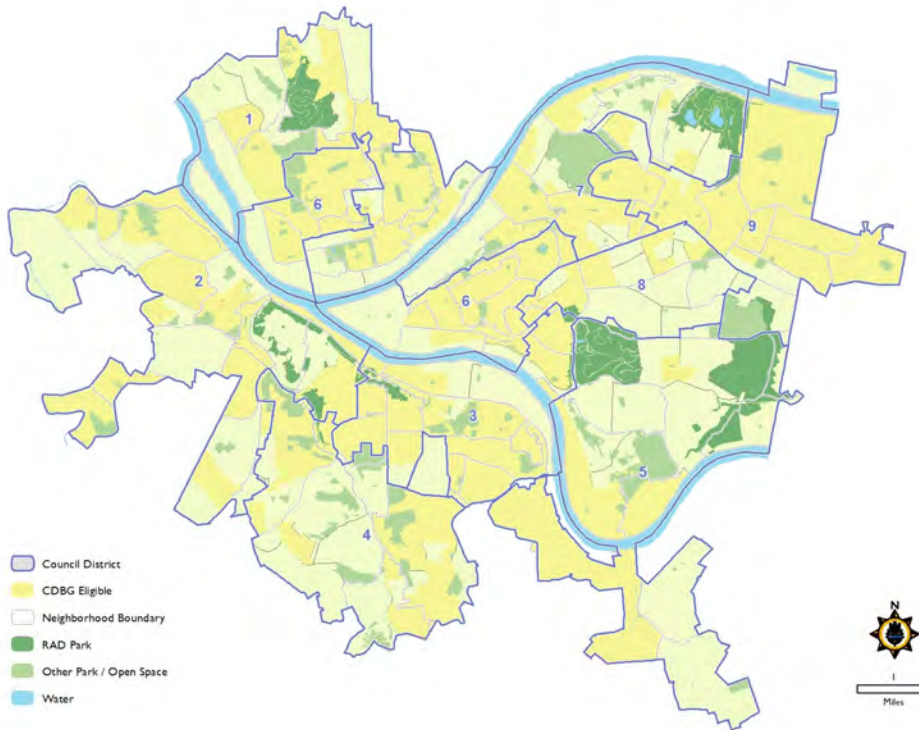
\$522,610

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
NEIGHBORHOOD ECONOMIC DEVELOPMENT GRANTS	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: Senior HR Manager, Pittsburgh Partnership

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
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 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

\$225,000

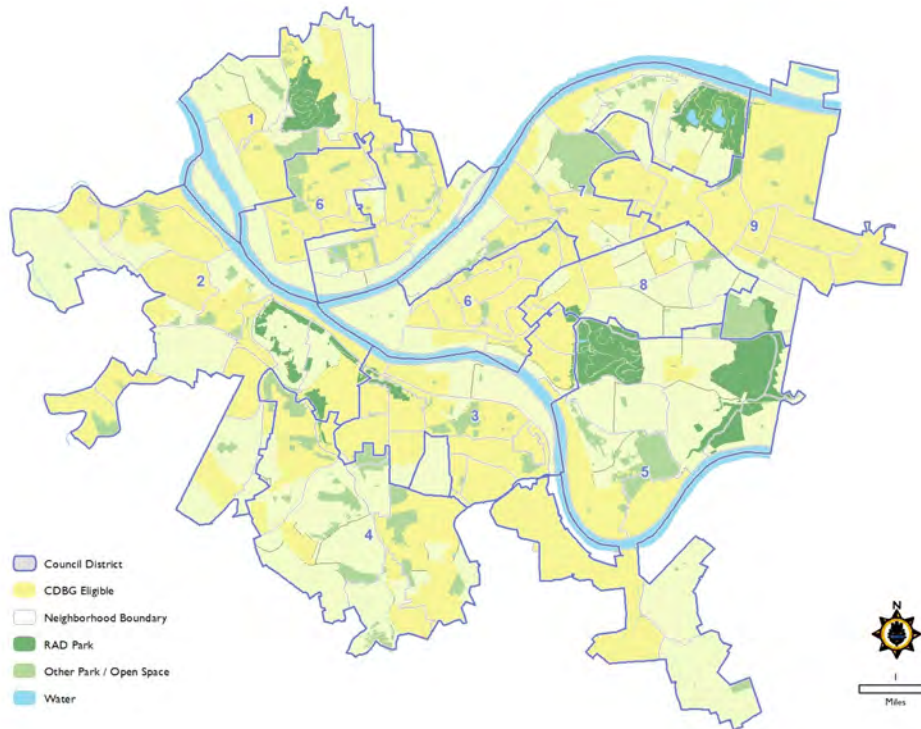
NEIGHBORHOOD EMPLOYMENT CENTERS

2022 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: Senior Manager, Community Development

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG	\$1,100,000	\$1,064,750	\$1,064,750	\$1,064,750	\$1,000,000	\$1,000,000	\$1,000,000	\$6,194,250
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$1,100,000	\$1,064,750	\$1,064,750	\$1,064,750	\$1,000,000	\$1,000,000	\$1,000,000	\$6,194,250

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

\$1,565,542

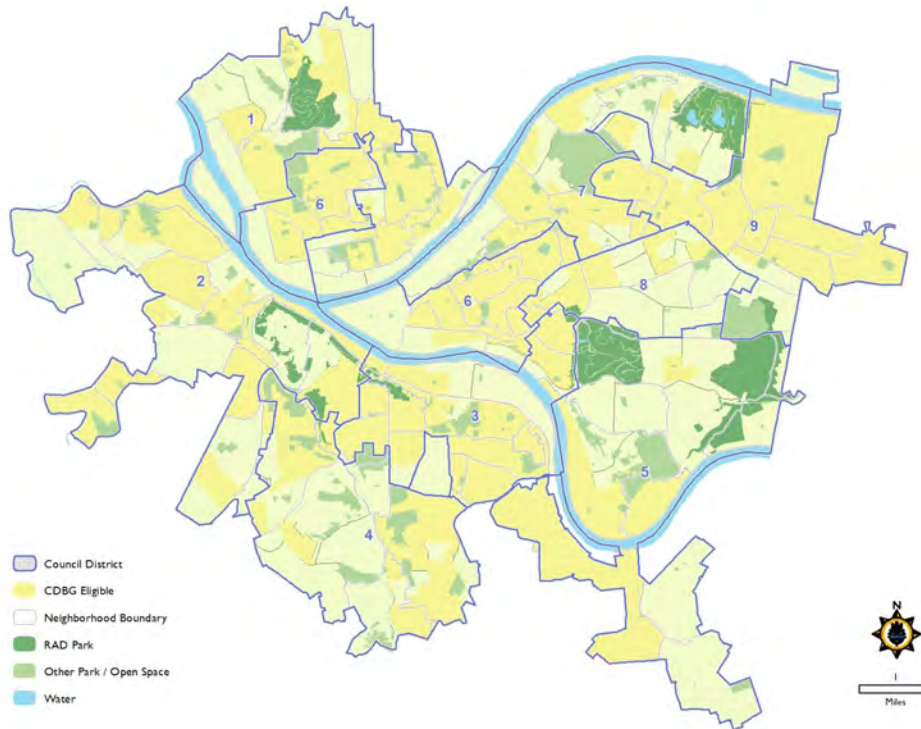
PERSONNEL - COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
COMMUNITY DEVELOPMENT PERSONNEL	City-Wide	City-Wide	CDBG	\$1,000,000
FAIR HOUSING TRAINING	City-Wide	City-Wide	CDBG	\$64,750

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: Senior HR Manager, Pittsburgh Partnership

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
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 supported by Community Development Block Grant funds, so there is limited operational cost to the City.

Unexpended/Unencumbered Prior Year Funds

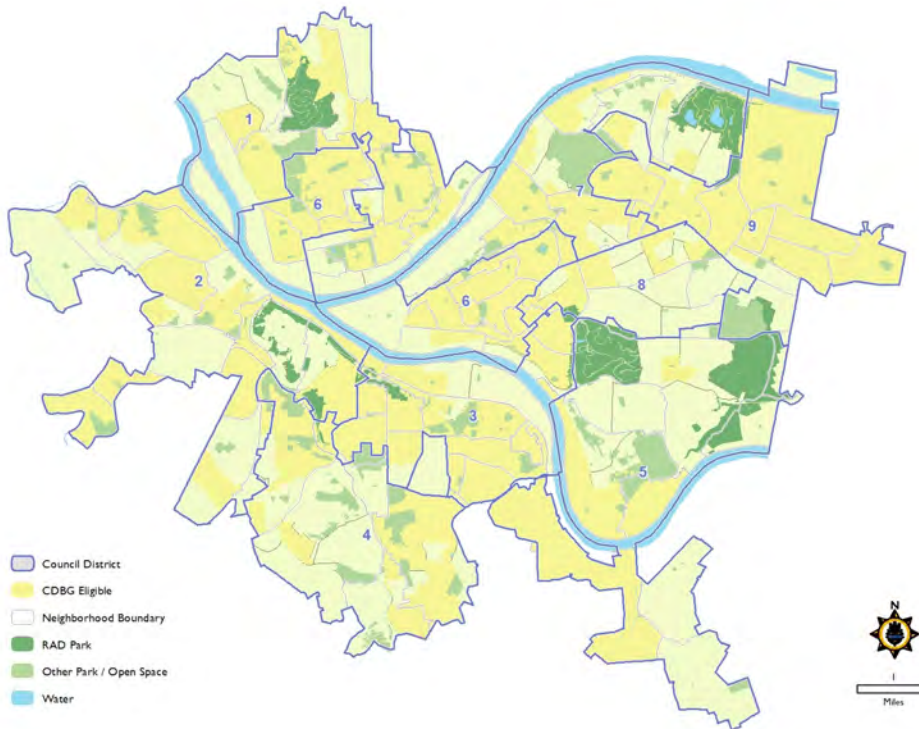
\$167,809

2022 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: DEPARTMENT OF PARKS AND RECREATION

Project Manager: Assistant Director, Parks and Recreation

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG	\$750,000	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$5,100,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$750,000	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$5,100,000

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 supported by Community Development Block Grant funds, so there is limited operational cost to the City.

Unexpended/Unencumbered Prior Year Funds

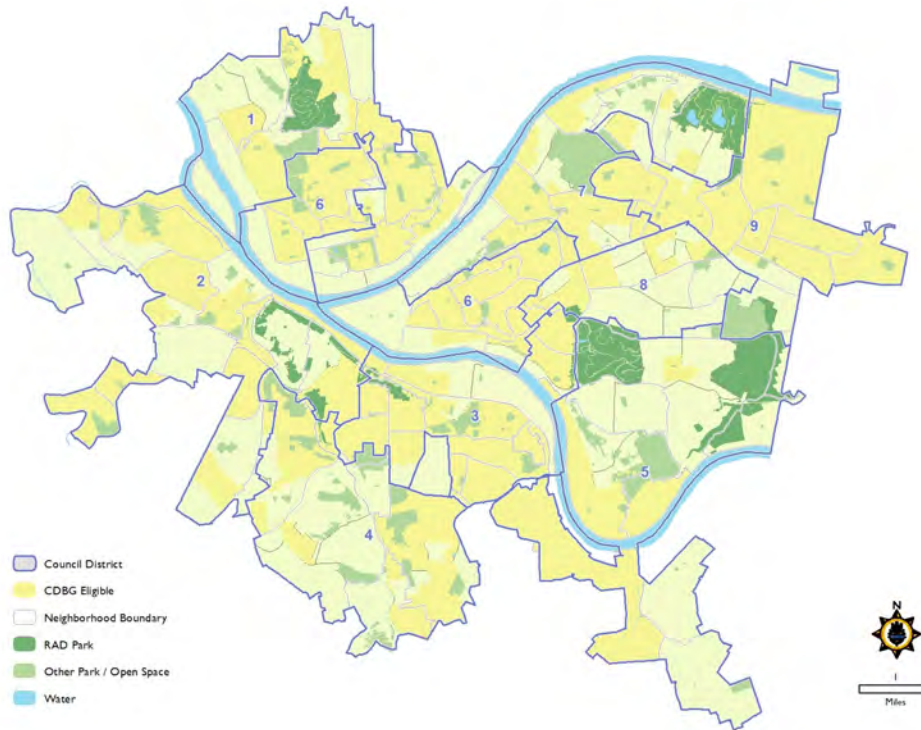
\$750,000

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
HEALTHY ACTIVE LIVING CENTER PERSONNEL & PROGRAMS	City-Wide	City-Wide	CDBG	\$850,000

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: Senior Manager, Community Development

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
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

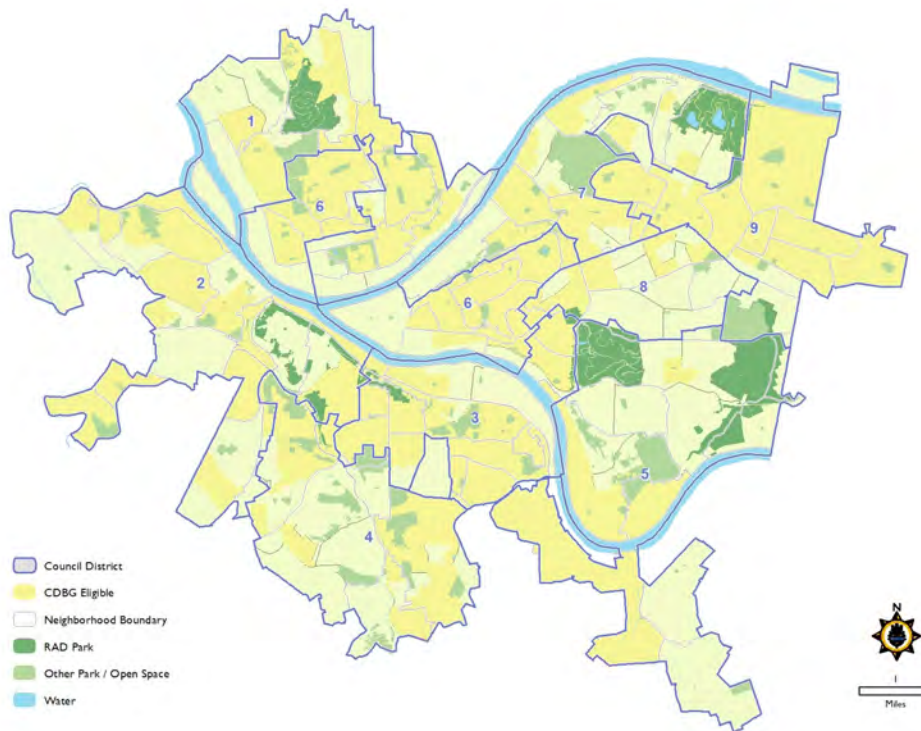
\$100,000

2022 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: Chief Financial Officer, URA

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000

Project Description

This project funds the administration of the Urban Redevelopment Authority divisions of Economic Development, Housing, Real Estate, 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

\$500,000

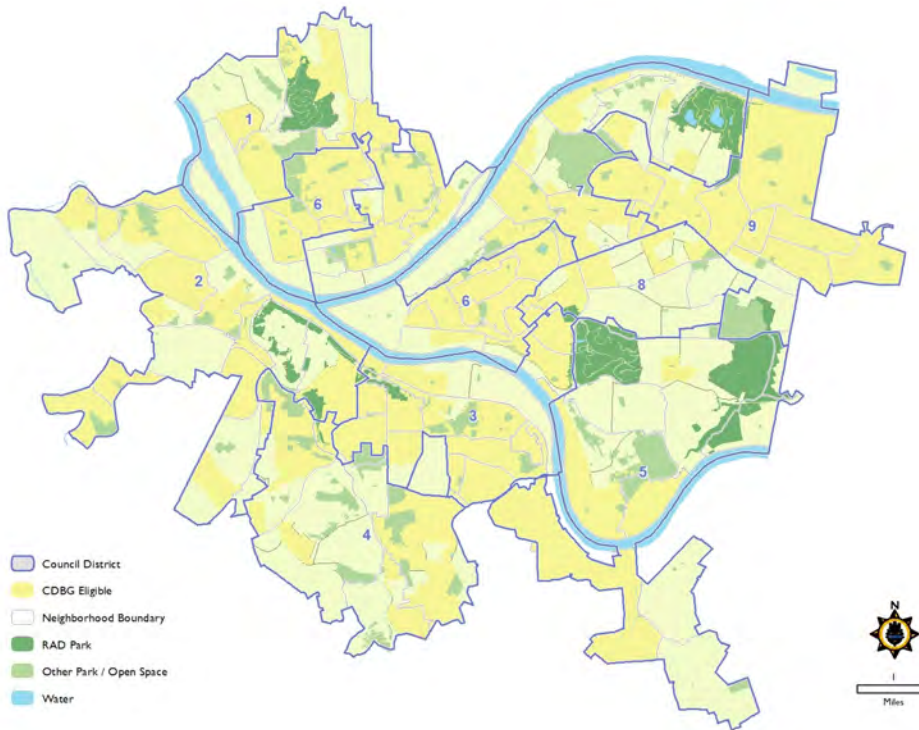
URBAN REDEVELOPMENT AUTHORITY PERSONNEL

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
PERSONNEL FOR CDBG ADMINISTRATION AND COMPLIANCE	City-Wide	City-Wide	CDBG	\$500,000

Deliverables are tentative and subject to change

Location



Appendix: Projects by Department



2022 Projects by Department

Project Name	2022 CDBG	2022 Bond	2022 Paygo	2022 Other	2022 Total
CITY COUNCIL					
CITY COUNCIL'S PUBLIC SERVICE GRANTS	\$650,000				\$650,000
DEPARTMENT OF CITY PLANNING					
ADA COMPLIANCE	\$100,000				\$100,000
COMPREHENSIVE PLAN			\$70,000		\$70,000
WAR MEMORIALS AND PUBLIC ART		\$725,800			\$725,800
DEPARTMENT OF INNOVATION AND PERFORMANCE					
INFORMATION SYSTEMS MODERNIZATION		\$240,000		\$183,879	\$423,879
DEPARTMENT OF MOBILITY AND INFRASTRUCTURE					
28TH STREET BRIDGE (TIP)		\$32,500		\$617,500	\$650,000
ADVANCED TRANSPORTATION AND CONGESTION MANAGEMENT TECHNOLOGIES DEVELOPMENT (ATCMTD)		\$2,000,000			\$2,000,000
BRIDGE UPGRADES		\$825,000	\$100,000	\$3,325,000	\$4,250,000
BUS RAPID TRANSIT		\$6,800,000			\$6,800,000
CBD SIGNAL UPGRADES (TIP)		\$620,000		\$2,480,000	\$3,100,000
CHARLES ANDERSON BRIDGE (TIP)		\$11,550		\$219,450	\$231,000
COMPLETE STREETS	\$240,000	\$713,232	\$2,590,000	\$3,876,928	\$7,420,160
DESIGN, CONSTRUCTION, AND INSPECTION SERVICES				\$244,011	\$244,011
FLEX BEAM GUIDERAILS AND FENCING		\$250,000			\$250,000
FLOOD CONTROL PROJECTS		\$827,200		\$327,200	\$1,154,400
LARIMER BRIDGE (TIP)		\$55,000		\$1,045,000	\$1,100,000
LED STREETLIGHT UPGRADE		\$8,000,000		\$4,000,000	\$12,000,000
PENN AVENUE RECONSTRUCTION, PHASE II (TIP)		\$700,000		\$2,800,000	\$3,500,000
RAMP AND PUBLIC SIDEWALK		\$900,000		\$1,400,000	\$2,300,000
SLOPE FAILURE REMEDIATION		\$4,341,375		\$8,674,125	\$13,015,500
SMITHFIELD STREET (TIP)		\$1,007,000		\$4,028,000	\$5,035,000
STEP REPAIR AND REPLACEMENT		\$250,000		\$1,800,000	\$2,050,000
STREET RESURFACING		\$16,838,000	\$600,000		\$17,438,000
SWINBURNE BRIDGE (TIP)		\$20,000		\$380,000	\$400,000
SWINDELL BRIDGE (TIP)		\$31,250		\$593,750	\$625,000
TRAIL DEVELOPMENT		\$575,000			\$575,000
DEPARTMENT OF PARKS AND RECREATION					
SENIOR COMMUNITY PROGRAM	\$850,000				\$850,000
DEPARTMENT OF PERMITS, LICENSES, AND INSPECTIONS					
REMEDICATION OF CONDEMNED BUILDINGS	\$2,940,250		\$1,800,760		\$4,741,010
DEPARTMENT OF PUBLIC WORKS - BUREAU OF ENVIRONMENTAL SERVICES					
LITTER CAN UPGRADES AND MONITORING			\$730,000		\$730,000
DEPARTMENT OF PUBLIC WORKS - BUREAU OF FACILITIES					
BOB O'CONNOR GOLF COURSE		\$44,000			\$44,000
FACILITY IMPROVEMENTS - CITY FACILITIES	\$595,000	\$2,826,000		\$4,685,750	\$8,106,750
FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES		\$5,854,500			\$5,854,500
FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS		\$2,766,034		\$9,784,848	\$12,550,882

2022 Projects by Department

Project Name	2022 CDBG	2022 Bond	2022 Paygo	2022 Other	2022 Total
FACILITY IMPROVEMENTS - SPORT FACILITIES		\$1,579,559		\$2,000,000	\$3,579,559
PARK RECONSTRUCTION		\$800,000		\$1,147,717	\$1,947,717
PARK RECONSTRUCTION - PARKS TAX				\$5,459,205	\$5,459,205
PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS				\$3,250,000	\$3,250,000
PLAY AREA IMPROVEMENTS		\$367,000		\$350,000	\$717,000
EQUIPMENT LEASING AUTHORITY					
CAPITAL EQUIPMENT ACQUISITION			\$2,772,240	\$8,371,029	\$11,143,269
HUMAN RESOURCES AND CIVIL SERVICE COMMISSION					
NEIGHBORHOOD EMPLOYMENT CENTERS	\$150,000				\$150,000
PITTSBURGH EMPLOYMENT PROGRAM	\$150,000				\$150,000
OFFICE OF MANAGEMENT AND BUDGET					
CDBG ADMINISTRATION	\$60,000				\$60,000
EMERGENCY SOLUTIONS GRANT				\$1,200,000	\$1,200,000
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS				\$1,150,000	\$1,150,000
NEIGHBORHOOD ECONOMIC DEVELOPMENT	\$500,000				\$500,000
PERSONNEL - COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM	\$1,064,750				\$1,064,750
URBAN LEAGUE - HOUSING COUNSELING	\$100,000				\$100,000
OFFICE OF THE MAYOR					
MAYOR'S PUBLIC SERVICE GRANTS	\$100,000				\$100,000
URBAN REDEVELOPMENT AUTHORITY					
HOME INVESTMENT PARTNERSHIPS PROGRAM				\$2,222,000	\$2,222,000
HOUSING DEVELOPMENT	\$4,000,000				\$4,000,000
MAJOR DEVELOPMENTS	\$500,000				\$500,000
SMALL BUSINESS DEVELOPMENT	\$1,500,000				\$1,500,000
URBAN REDEVELOPMENT AUTHORITY PERSONNEL	\$500,000				\$500,000
URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE			\$337,000		\$337,000
Totals	\$14,000,000	\$60,000,000	\$9,000,000	\$75,615,392	\$158,615,392