

CITY OF PITTSBURGH



2018 CAPITAL BUDGET



PITTSBURGH CITY COUNCIL

DECEMBER 19, 2017



City of Pittsburgh

City Council Members

Bruce A. Kraus , <i>President</i>	District 3
Darlene M. Harris , <i>Human Resources</i>	District 1
Theresa Kail-Smith , <i>Public Works</i>	District 2
Natalia Rudiak , <i>Finance and Law</i>	District 4
Corey O'Connor , <i>Urban Recreation</i>	District 5
R. Daniel Lavelle , <i>Public Safety</i>	District 6
Deborah L. Gross , <i>Land Use & Economic Development</i>	District 7
Dan Gilman , <i>Intergovernmental Affairs</i>	District 8
Rev. Ricky V. Burgess , <i>Performance and Asset Management</i>	District 9

City Council Budget Office

Bill Urbanic, *Budget Director*
Michael Strelic, *Budget Manager*

Office of the City Clerk

Brenda Pree, *City Clerk*
Kimberly Clark-Baskin, *Deputy City Clerk*

Special thanks to Chief Schubert for the cover
A thank you to Assistant OMB Director Rea Price, and Finance Director Leger, who have contributed
much to the City and to the 2018 budget.

Additional thanks to Mayor Bill Peduto, City Controller Michael Lamb, CFO Sam Ashbaugh, the
Mayor's Budget Office staff, and the many citizens who participated through the process
Special thanks to Valerie Jacko for design and printing services.

Visit us on the web at: www.pittsburghpa.gov

2018 Project Summary



Project Summary

Page	Project Name	2018 Total
Functional Area: Engineering and Construction		
	ADVANCED TRANSPORTATION AND CONGESTION MANAGEMENT TECHNOLOGIES DEVELOPMENT (ATCMTD)	2,570,726
	AUDIBLE PEDESTRIAN AND TRAFFIC SIGNALS	696,000
	BIKE SHARE	66,500
	BRIDGE REPAIRS	600,000
	CHARLES ANDERSON BRIDGE (TIP)	2,000,000
	COMPLETE STREETS	1,050,000
	DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	400,000
	DISTRICT 7 MOBILITY TRUST FUND	100,000
	EAST CARSON STREET (PENNDOT)	1,500,000
	FLEX BEAM GUIDERAILS AND FENCING	75,000
	FLOOD CONTROL PROJECTS	2,850,000
	FOUR MILE RUN	4,000,000
	LIBERTY AVENUE (HSIP)	300,000
	McFARREN STREET (SECOND AVENUE) BRIDGE (TIP)	3,382,000
	PENN AVENUE RECONSTRUCTION, PHASE II (TIP)	66,000
	RAMP AND PUBLIC SIDEWALK	550,000
	SLOPE FAILURE REMEDIATION	2,250,000
	SMALLMAN STREET RECONSTRUCTION	11,900,000
	STEP REPAIR AND REPLACEMENT	635,000
	STREET RESURFACING	16,015,798
	STREETScape AND INTERSECTION RECONSTRUCTION	5,582,045
	TRAIL DEVELOPMENT	350,863
	WEST OHIO STREET BRIDGE (TIP)	394,176
	18TH STREET SIGNAL UPDATES (TIP)	497,000
	SWINBURNE BRIDGE (TIP)	800,000
	Total: Engineering and Construction	58,631,108
Functional Area: Facility Improvement		
	BOB O'CONNOR GOLF COURSE	200,000
	FACILITY IMPROVEMENTS - CITY FACILITIES	4,358,976
	FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	2,902,827
	FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	1,690,243
	FACILITY IMPROVEMENTS - SPORT FACILITIES	912,315
	LITTER CAN UPGRADES AND MONITORING	290,000
	PARK RECONSTRUCTION	4,937,055
	PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS	965,000
	PLAY AREA IMPROVEMENTS	718,087
	POOL REHABILITATION	520,000
	Total: Facility Improvement	17,494,503

Project Summary

Page	Project Name	2018 Total
Functional Area: Neighborhood and Community Development		
	CHOICE NEIGHBORHOOD	1,890,720
	ECONOMIC DEVELOPMENT AND HOUSING	4,226,400
	MAJOR DEVELOPMENTS	450,000
	URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE	400,000
	WAR MEMORIALS AND PUBLIC ART	50,000
	Total: Neighborhood and Community Development	7,017,120
Functional Area: Public Safety		
	PUBLIC SAFETY CAMERAS	2,250,000
	REMEDIATION OF CONDEMNED BUILDINGS	1,700,000
	Total: Public Safety	3,950,000
Functional Area: Vehicles and Equipment		
	CAPITAL EQUIPMENT ACQUISITION	8,794,409
	Total: Vehicles and Equipment	8,794,409
Functional Area: Administration/Sub-Award		
	ADA COMPLIANCE	40,000
	CDBG ADMINISTRATION	55,000
	CDBG PERSONNEL	1,100,000
	CITIZEN PARTICIPATION	180,000
	CITY COUNCIL'S UNSPECIFIED LOCAL OPTION	735,000
	COMMUNITY-BASED ORGANIZATIONS	650,000
	COMPREHENSIVE PLAN	409,889
	COMPREHENSIVE REVENUE MANAGEMENT SYSTEM	1,095,736
	CULTURAL HERITAGE PLAN	80,000
	EMERGENCY SOLUTIONS GRANT	1,149,000
	ENTERPRISE RESOURCE PLANNING	556,000
	FAIR HOUSING	100,000
	HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS	838,000
	MAYOR'S UNSPECIFIED LOCAL OPTION	365,000
	NEIGHBORHOOD EMPLOYMENT CENTERS	150,000
	PITTSBURGH EMPLOYMENT PROGRAM	150,000
	SENIOR COMMUNITY PROGRAM	750,000
	URBAN LEAGUE- HOUSING COUNSELING	100,000
	URBAN REDEVELOPMENT AUTHORITY PERSONNEL	2,160,000
	Total: Administration/Sub-Award	10,663,625
Total: All Functional Areas		106,550,766

Capital Budget Legislation



Bill number 2017-2213

Resolution adopting and approving the 2018 Capital Budget and the 2018 Community Development Block Grant Program, and the 2018 through 2023 Capital Improvement Program

Be it resolved by the Council of the City of Pittsburgh as follows:

Section 1. The 2018 Capital Budget is hereby adopted and the new project authorizations listed herein are hereby approved.

Section 2. The 2018 Community Development Block Grant Program (CDBG) is hereby adopted and the new project authorizations and CDBG categories listed herein are hereby approved.

Section 3. The 2018 through 2023 Capital Improvement Program is hereby approved as a guide, but new project authorizations are made subject to approval by Council through adoption of the annual Capital and CDBG Budgets.

Section 4. The City Controller, the City Treasurer, and the Director of the Office of Management and Budget are hereby authorized to place in the Bond Fund all cash currently on hand from the proceeds of the sale of debt and to accept reimbursement to such funds from other sources for expenditures made under Federal, State, or private grant programs.

Section 5. The City Controller, the City Treasurer, and the Director of the Office of Management and Budget are hereby authorized to transfer from the Bond Fund to the Capital Revolving Fund such funds as may be received as reimbursement for Capital Projects for which Bond Anticipation Notes have been specifically sold in previous years to fund such reimbursable projects.

Section 6. The City Controller, the City Treasurer, and the Director of the Office of Management and Budget are hereby authorized to place in the Capital Fund all cash currently on hand from the transfer of funds from the City's Fund Balance to the Capital Budget, and to accept reimbursement to such fund from other sources for expenditures made under Federal, State, or private grant programs.

Section 7. The resolution authorizes the issuance of requests for proposals, estimates, bids, cost projections, and other allowable contracting procedures pursuant to Chapter 161 of the City Code for each project listed herein. However, no funds shall be encumbered or expended prior to the authorization of each project or projects by an additional resolution.

Section 8. The City Council Budget Director is authorized to make minor technical and formatting changes to the budget as needed. No changes shall change the funding of any projects or deliverables, or otherwise be substantive in nature.

Introduction



The 2018 Capital Budget and Capital Improvement Plan

This document is the 2018 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

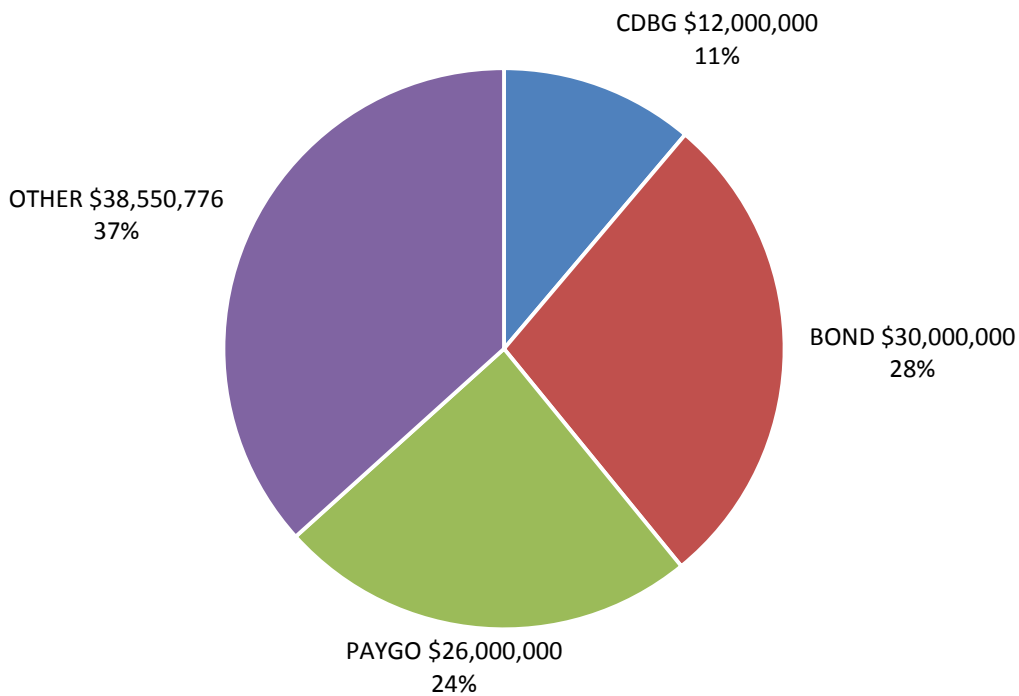
PAYGO: The City funds a number of capital projects through a transfer from the general fund into the capital fund. PAYGO (or “pay-as-you-go”) transfers are funds that the City spends on capital projects that may not be eligible for bond or CDBG funds. In the 2018 Capital Improvement Plan, projects funded with PAYGO focus on upgrades to the City’s technology infrastructure, smart traffic signalization, and improvements to administrative and public safety facilities.

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. Incurring debt is done 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. Some projects are fully or partially funded through grants from other governmental authorities, the Commonwealth of Pennsylvania, or the federal government. Others are supported by foundations and non-profits. The state and federal government typically reimburse a portion of the cost of large transportation improvement projects (also known as “TIP”).

2018 Capital Budget by Fund Source



Total: \$106,550,766

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 2018 Capital Budget.

Those priorities include:

- Leveraging partnerships to enhance Pittsburgh's infrastructure through coordination with community stakeholders on outreach, design, and fundraising for capital projects;
- Building a Complete Streets network that provides safe, convenient, and comfortable routes for all residents to access job centers regardless of their modes of transportation;
- Establishing a baseline of core infrastructure so all neighborhoods can have safe, accessible public spaces;
- Creating opportunities for stability and growth for communities in need through spending on infrastructure;
- Utilizing data to invest strategically in maintenance, assessments, and long term capital planning.

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.

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

Mayor’s Priorities - Meeting attendees were asked to rate the importance of the Mayor’s budget priorities for the 2018 Capital Budget. These priorities represent the values of the Administration.

Priority	Important		Somewhat Important		Not Important		Total	
	#	%	#	%	#	%	#	%
LEVERAGING PARTNERSHIPS	42	78%	11	20%	1	2%	54	100%
COMPLETE STREETS NETWORK	45	83%	9	17%	0	0%	54	100%
BASELINE OF CORE INFRASTRUCTURE	40	74%	14	26%	0	0%	54	100%
STABILITY AND GROWTH	39	72%	15	28%	0	0%	54	100%
INVEST STRATEGICALLY	37	67%	18	33%	0	0%	55	100%

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

Quality Housing - *“ INVEST/REHABILITATE OLD HOUSING STOCK, PARTICULARLY IN LMI [LOW- AND MODERATE-INCOME] COMMUNITIES,” “FINDING STRATEGIES TO UTILIZE THE CITY’S ABANDONED, DILAPIDATED, AND UNDER-UTILIZED HOUSING,” “THE CITY NEEDS TO PRIORITIZE SELLING VACANT PROPERTIES THAT IT OWNS SO THEY CAN BE REHABBED BEFORE THEY FALL APART”, “AFFORDABLE HOUSING”*

Community Engagement – *“EDUCATING THE PUBLIC MORE, ESPECIALLY IN LOWER INCOME NEIGHBORHOODS, ON AVAILABLE PROGRAMS,” “INCLUSION + ENGAGEMENT OF MARGINALIZED COMMUNITIES,” “FINDING A WAY TO ENCOURAGE RESIDENTS TO ENGAGE IN COMMUNICATION WITH NEIGHBORS + OFFICIALS IN EACH COMMUNITY”*

Transportation - *“SMART TRAFFIC SIGNAL TECHNOLOGY AROUND THE CITY; PEDESTRIAN SAFETY!,” “IMPROVED CROSSWALKS AND SAFETY RAILING,” “COMPLETE STREETS IMPROVING BIKE/PED INFRASTRUCTURE IN THE SOUTH HILLS”*

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.

Street Resurfacing (16) – *“STREET PAVING,” “STREET RESURFACING”*

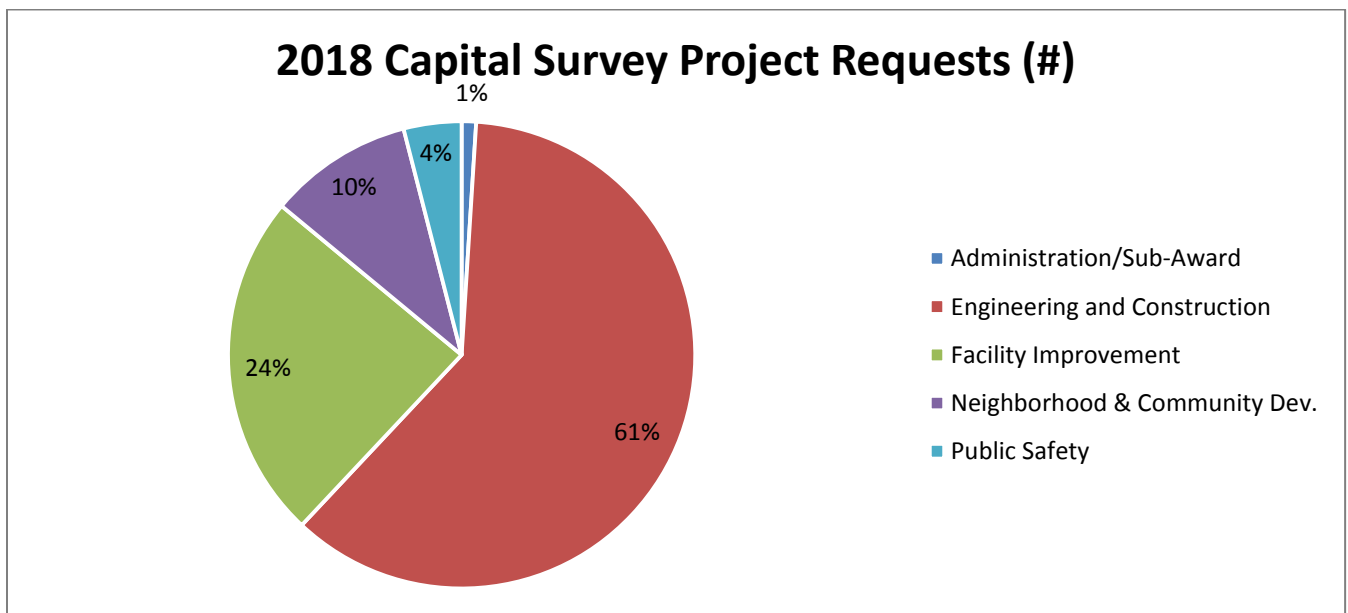
Recreation and Senior Centers (13) - *“REC CENTERS WITH INTERESTING, FREE, GENERATION-SPANNING PROGRAMMING,” “RECREATION PROGRAMS FOR FAMILIES AND CHILDREN,” “REC FOR TEENS”*

Ramp and Public Sidewalk (7) – *“CONNECTIVITY OF SIDEWALKS AND BIKE INFRASTRUCTURE,” “SIDEWALK EVALUATION/INVENTORY (CITYWIDE),” “SIDEWALKS (ENSURING EVERY STREET HAS A WIDE, SAFE SIDEWALK)”*

Bike Infrastructure (6) – *“COMPLETE STREETS IN AREAS THAT WILL CONNECT THE EXISTING PIECES OF BIKE LANES. WE NEED A COMPLETE NETWORK FOR COMPLETE STREETS TO WORK,” “CONNECTIVITY OF SIDEWALKS AND BIKE INFRASTRUCTURE,” “BIKE LANES”*

Specific Projects - Meeting attendees were asked to identify the specific projects that need to be completed in their neighborhood in 2018. Attendees suggested 159 specific projects.

The count of specific 2018 project 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 2018 Capital Budget project proposals.

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

Shortly after the forums, the Office of Management & Budget collects capital project proposals from departments, City Council, and the Urban Redevelopment Authority and compiles them for the CPFC. The 2018 Capital Budget cycle was also the first time proposals were accepted directly from community stakeholder organizations with a history of collaborating with the City.

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

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

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

THE SIX-YEAR CAPITAL IMPROVEMENT PLAN

Because the capital needs of the City surpass the available funding of any given year, it is critical that the City budgets for more than just the present year. The six-year capital improvement plan is a way for the City to plan future spending. In addition to noting the projects that were funded last year, the six-year Capital Improvement Plan includes information about the current year (2018) and provides an estimate of the funding level a project will require for the five years following (2019-2023).

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.

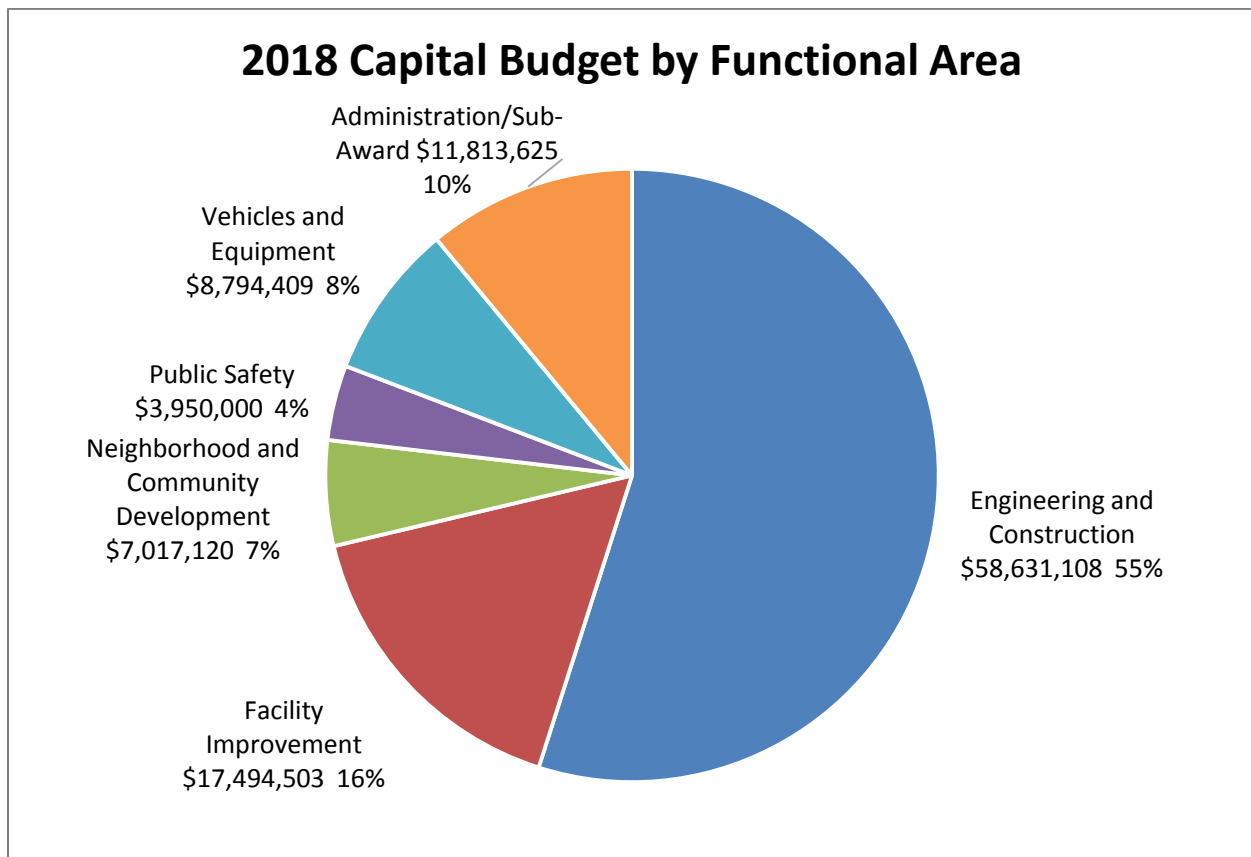
Facility Improvements: These projects are major repairs or rehabilitation of City-owned assets, such as parks, playgrounds, pools, ballfields, and buildings.

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.



Total: \$107,387,016

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 2018, 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
- **2018 Deliverables** - a list of tentative improvements to be made using the project funds, the location, the expected duration of work, and the approximate share of the total project cost. The goal of this section is to begin the process of formally prioritizing capital needs in the City, while understanding and appreciating the need for flexibility throughout the year. The outcomes and deliverables are tentative and may change throughout the year as new needs, priorities, and emergencies arise.
- **Location**- a map showing the locations of the deliverables within the City of Pittsburgh

PROJECT TYPES

The 2018 capital improvement plan also identifies “project types” for each project, using the following definitions:

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

ACCOUNTABLE CAPITAL BUDGETING

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

2018-2023 Capital Improvement Plan



2018-2023 Capital Improvement Plan

	CDBG	BOND	PAYGO	OTHER	TOTAL
2017	\$12,754,743	\$30,000,000	\$12,000,000	\$20,304,498	\$75,059,241
2018	\$12,000,000	\$30,000,000	\$26,000,000	\$38,550,766	\$106,550,766
2019	\$12,000,000	\$60,000,000	\$15,000,000	\$27,723,044	\$114,723,045
2020	\$12,000,000	\$60,000,000	\$15,000,000	\$43,659,129	\$130,659,129
2021	\$11,750,000	\$60,000,000	\$15,000,000	\$14,399,500	\$101,149,500
2022	\$11,750,000	\$60,000,000	\$15,000,000	\$11,899,500	\$98,649,500
2023	\$11,750,000	\$60,000,000	\$15,000,000	\$7,387,000	\$94,137,000
Total 2018-2023	\$71,250,000	\$330,000,000	\$101,000,000	\$143,618,939	\$645,868,939

Engineering and Construction



ADVANCED TRANSPORTATION AND CONGESTION MANAGEMENT TECHNOLOGIES DEVELOPMENT (ATCMTD)

Functional Area: Engineering and Construction

Project Type: New, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG								\$0
BOND			\$4,013,885	\$5,708,937				\$9,722,821
PAYGO		\$1,285,363	\$1,107,499	\$2,209,592				\$4,602,455
OTHER		\$1,285,363	\$5,121,384	\$7,918,529				\$14,325,276
TOTAL	\$0	\$2,570,726	\$10,242,768	\$15,837,058	\$0	\$0	\$0	\$28,650,552

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$0

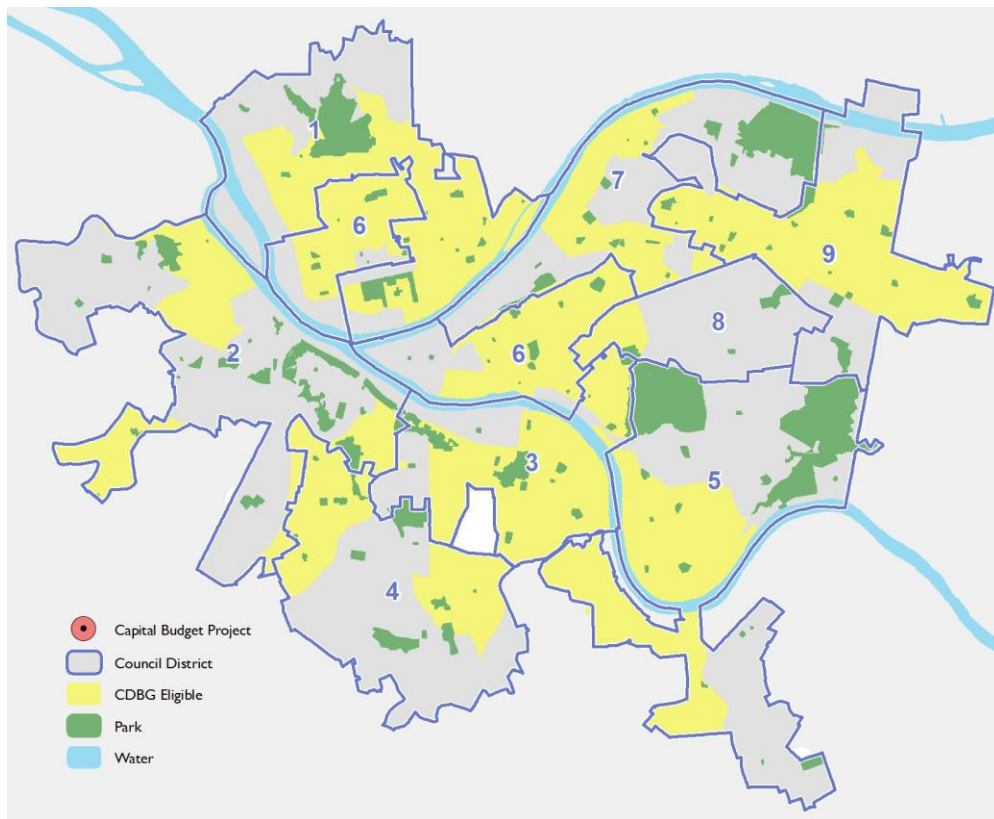
ADVANCED TRANSPORTATION AND CONGESTION MANAGEMENT TECHNOLOGIES DEVELOPMENT (ATCMTD)

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
ATCMTD - Design Services	City-Wide	City-Wide	PAYGO	\$1,285,363
ATCMTD - Design Services	City-Wide	City-Wide	OTHER	\$1,285,363

Deliverables are tentative and subject to change

Location



AUDIBLE PEDESTRIAN AND TRAFFIC SIGNALS

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

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG			\$150,000	\$150,000	\$100,000	\$200,000	\$200,000	\$800,000
BOND	\$300,000	\$70,000	\$750,000	\$150,000	\$200,000	\$200,000	\$200,000	\$1,570,000
PAYGO		\$126,000						\$126,000
OTHER		\$500,000						\$500,000
TOTAL	\$300,000	\$696,000	\$900,000	\$300,000	\$300,000	\$400,000	\$400,000	\$2,996,000

Project Description

This project includes the purchase and installation of audible traffic signals, as well as significant upgrades to existing signalized intersections.

Project Justification

Adding audible signals is a component of the City's Americans with Disabilities Act (ADA) transition plan. Traffic signal replacements are necessary to keep traffic operations safe and efficient.

Operating Budget Impact

Installation of new equipment will require a commitment of staff time, but will result in lower maintenance requirements in future years.

Unexpended/Unencumbered Prior Year Funds

\$609,973.54

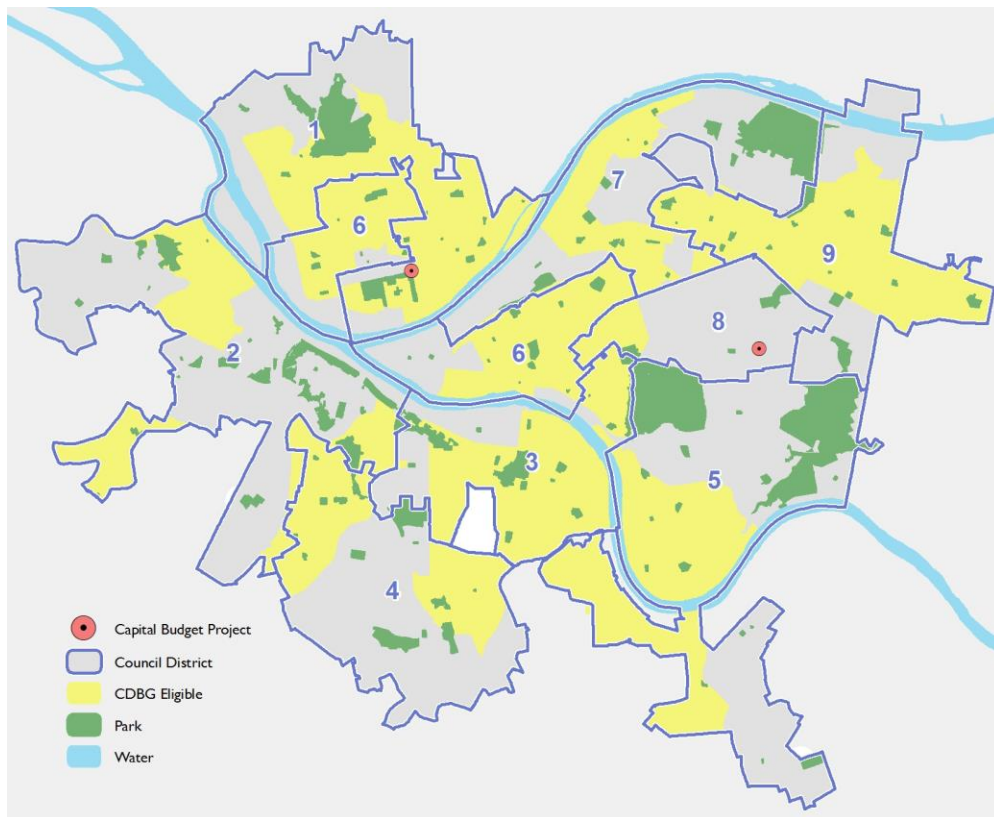
AUDIBLE PEDESTRIAN AND TRAFFIC SIGNALS

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
North Avenue - Design	E North Ave & Cedar Ave	District 1	PAYGO	\$126,000
North Avenue - Design	E North Ave & Cedar Ave	District 1	OTHER	\$500,000
Countdown Pedestrian Signal Upgrade	Shady Ave & Wilkins Ave	District 8	BOND	\$70,000

Deliverables are tentative and subject to change

Location



BIKE SHARE

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

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG								\$0
BOND								\$0
PAYGO	\$51,500	\$66,500						\$66,500
OTHER	\$723,000							\$0
TOTAL	\$774,500	\$66,500	\$0	\$0	\$0	\$0	\$0	\$66,500

Project Description

Provides funding for the installation of the community bike sharing program.

Project Justification

Enhancing bicycle access to our communities cuts down on road wear, bridges communities, and supports vibrant neighborhoods.

Operating Budget Impact

Healthy Ride is responsible for maintenance of the bikes, stations, and all associated equipment. Public Works may help with moving stations, administrative work related to permits, and other issues related to the public right-of-way.

Unexpended/Unencumbered Prior Year Funds

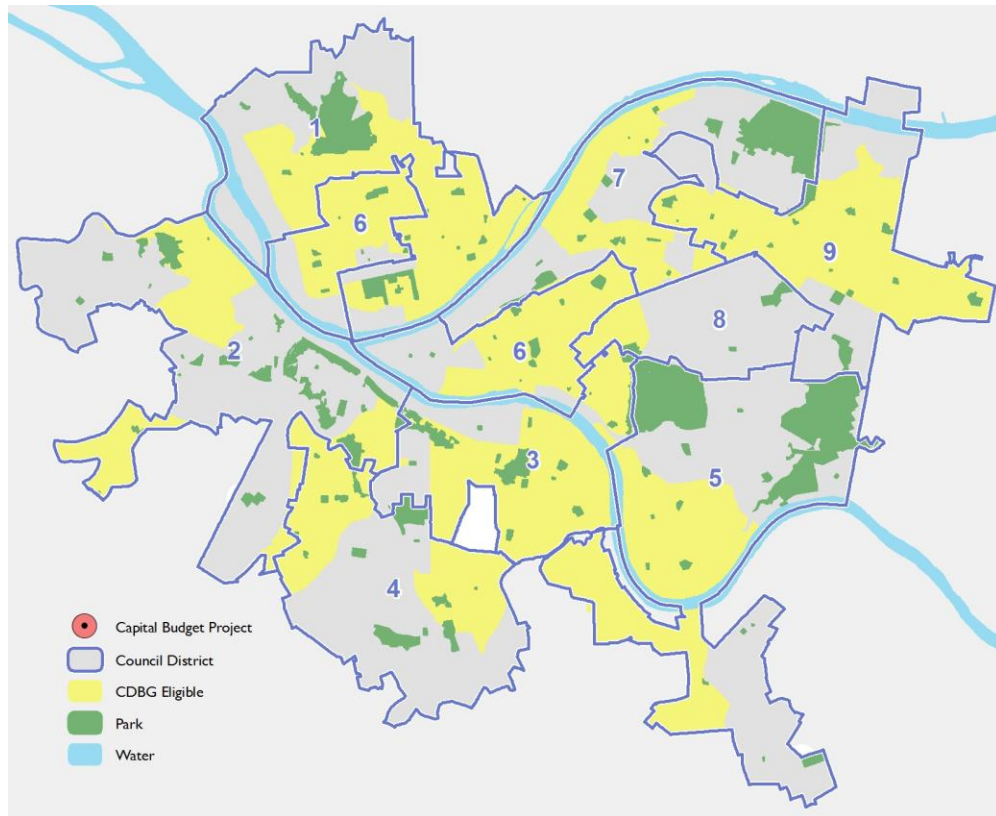
\$944,862.00

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Phase II - Planning, Engineering, and Siting	City-Wide	City-Wide	PAYGO	\$66,500

Deliverables are tentative and subject to change

Location



BRIDGE REPAIRS

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

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG			\$150,000	\$130,000	\$100,000	\$100,000	\$100,000	\$580,000
BOND	\$150,000	\$300,000	\$150,000	\$170,000	\$200,000	\$200,000	\$200,000	\$1,220,000
PAYGO		\$300,000						\$300,000
OTHER								\$0
TOTAL	\$150,000	\$600,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,100,000

Project Description

This project provides funds for the engineering and repair of the City's 135 bridges.

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

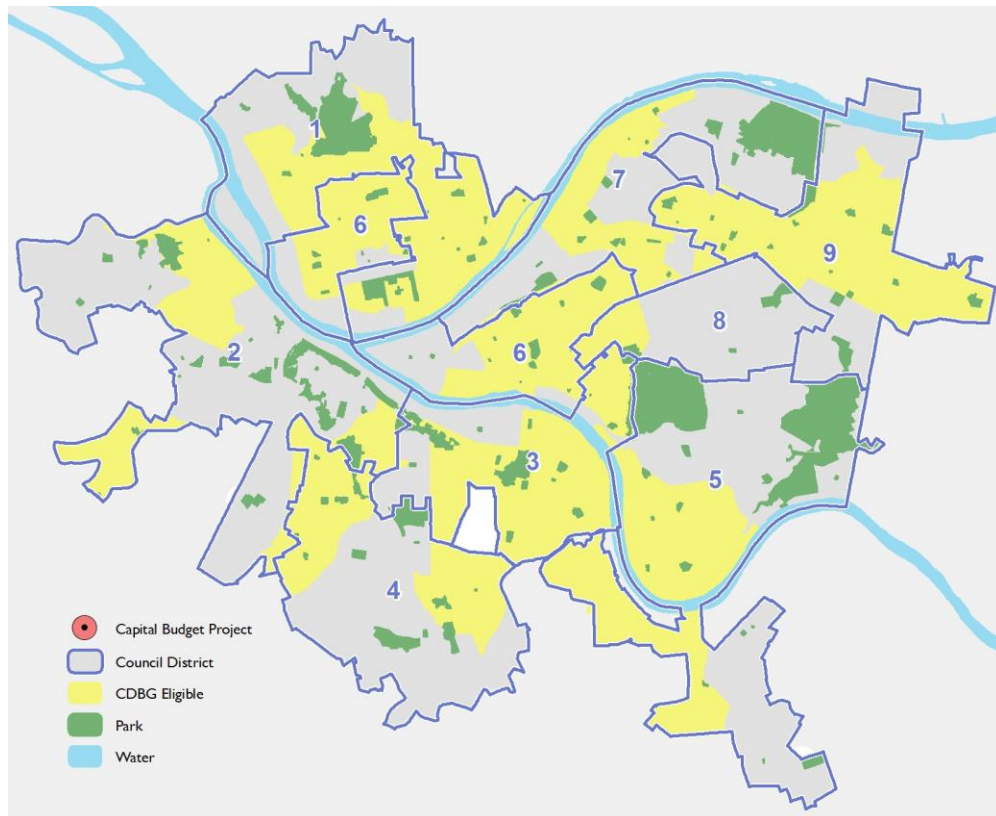
\$213,975.53

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Deck Preservations	City-Wide	City-Wide	BOND	\$200,000
Expansion Seal Replacement	City-Wide	City-Wide	BOND	\$100,000
Inspection/Repair of Small City Spans (<20')	City-Wide	City-Wide	PAYGO	\$200,000
Scupper Cleaning	City-Wide	City-Wide	PAYGO	\$100,000

Deliverables are tentative and subject to change

Location



CHARLES ANDERSON BRIDGE (TIP)

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

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG								\$0
BOND	\$35,450	\$100,000	\$5,000	\$1,090,000				\$1,195,000
PAYGO								\$0
OTHER	\$673,550	\$1,900,000	\$95,000	\$20,710,000				\$22,705,000
TOTAL	\$709,000	\$2,000,000	\$100,000	\$21,800,000	\$0	\$0	\$0	\$23,900,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

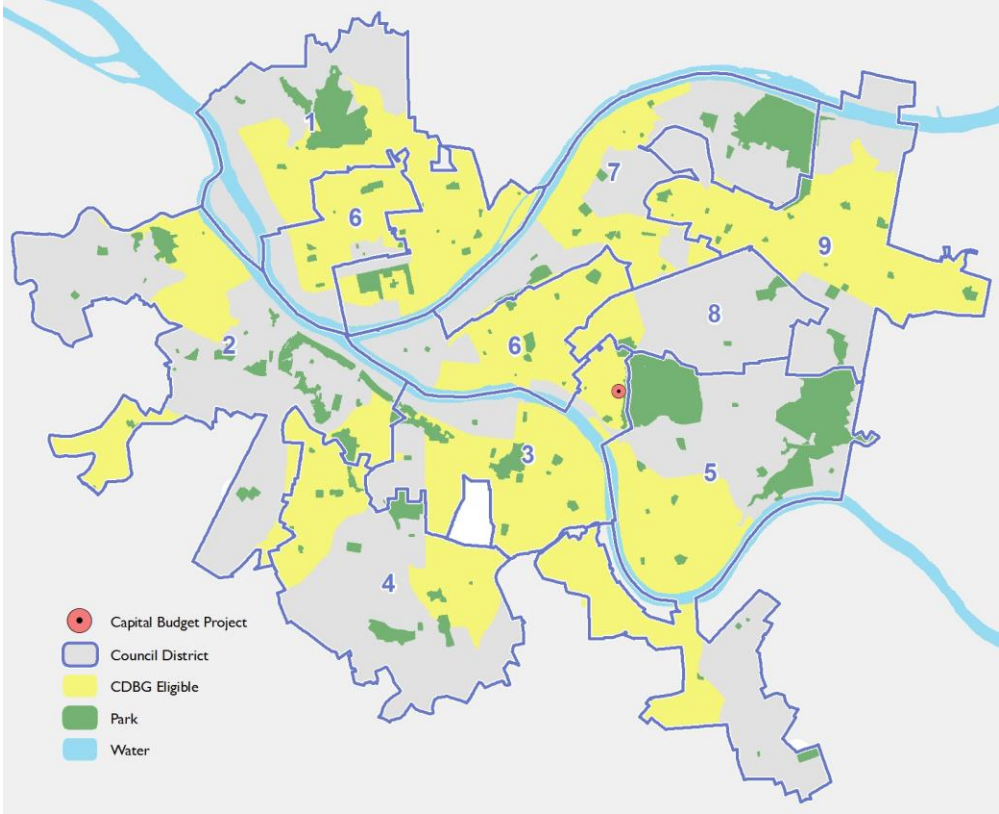
\$1,384,314.08

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Charles Anderson Bridge - Final Design	Blvd of the Allies & Parkview Ave	District 3	OTHER	\$1,900,000
Charles Anderson Bridge - Final Design	Blvd of the Allies & Parkview Ave	District 3	BOND	\$100,000

Deliverables are tentative and subject to change

Location



COMPLETE STREETS

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

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG								\$0
BOND		\$1,050,000	\$500,000	\$500,000	\$300,000	\$300,000	\$300,000	\$2,950,000
PAYGO	\$380,000				\$200,000	\$200,000	\$200,000	\$600,000
OTHER								\$0
TOTAL	\$380,000	\$1,050,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,550,000

Project Description

This project - formerly named "Bike Infrastructure" - funds the installation of various improvements to streets to support City Council's Complete Streets policy providing for the safe travel and accommodation of all street users. Includes installation of pavement markings, signs, and signals.

Project Justification

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

Operating Budget Impact

Facilities may require different maintenance practices.

Unexpended/Unencumbered Prior Year Funds

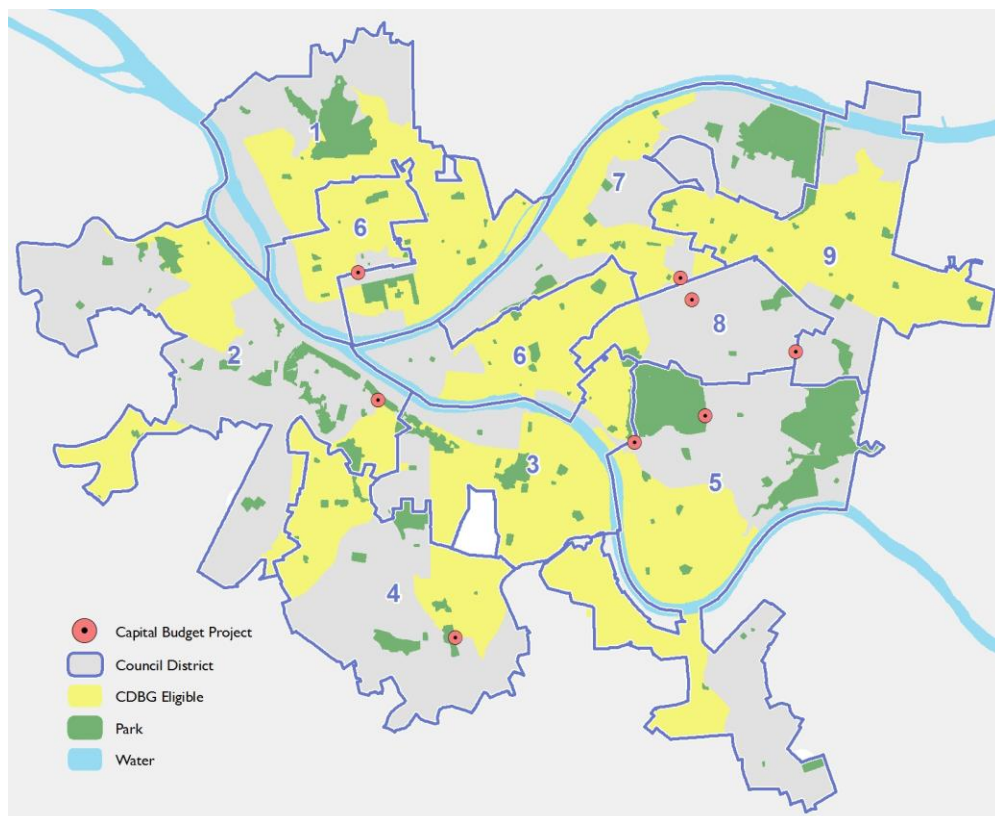
\$702,665.70

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Baum-Centre Crossings	Baum Blvd & Liberty Ave	District 7	BOND	\$100,000
Brighton Road - Bike Infrastructure	Brighton Rd & Pennsylvania Ave	District 1	BOND	\$100,000
Neighborhood Traffic Calming Response	City-Wide	City-Wide	BOND	\$360,000
Ellsworth Slow Street	Ellsworth Ave & S Aiken Ave	District 8	BOND	\$250,000
Grandview Avenue Traffic Calming	Grandview Ave & Kearsage St	District 2	BOND	\$50,000
Parkfield Street Traffic Calming	Parkfield St & Spokane Ave	District 4	BOND	\$20,000
Prospect Drive Traffic Calming	Prospect Dr & Hobart St	District 5	BOND	\$20,000
South Dallas Avenue Road Diet	S Dallas Ave & Ridgeville St	District 8	BOND	\$100,000
Saline Street Traffic Calming	Saline St & Alexis St	District 5	BOND	\$50,000

Deliverables are tentative and subject to change

Location



DESIGN, CONSTRUCTION, AND INSPECTION SERVICES

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

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG								\$0
BOND								\$0
PAYGO	\$550,000	\$400,000	\$300,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,300,000
OTHER								\$0
TOTAL	\$550,000	\$400,000	\$300,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,300,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$779,611.86

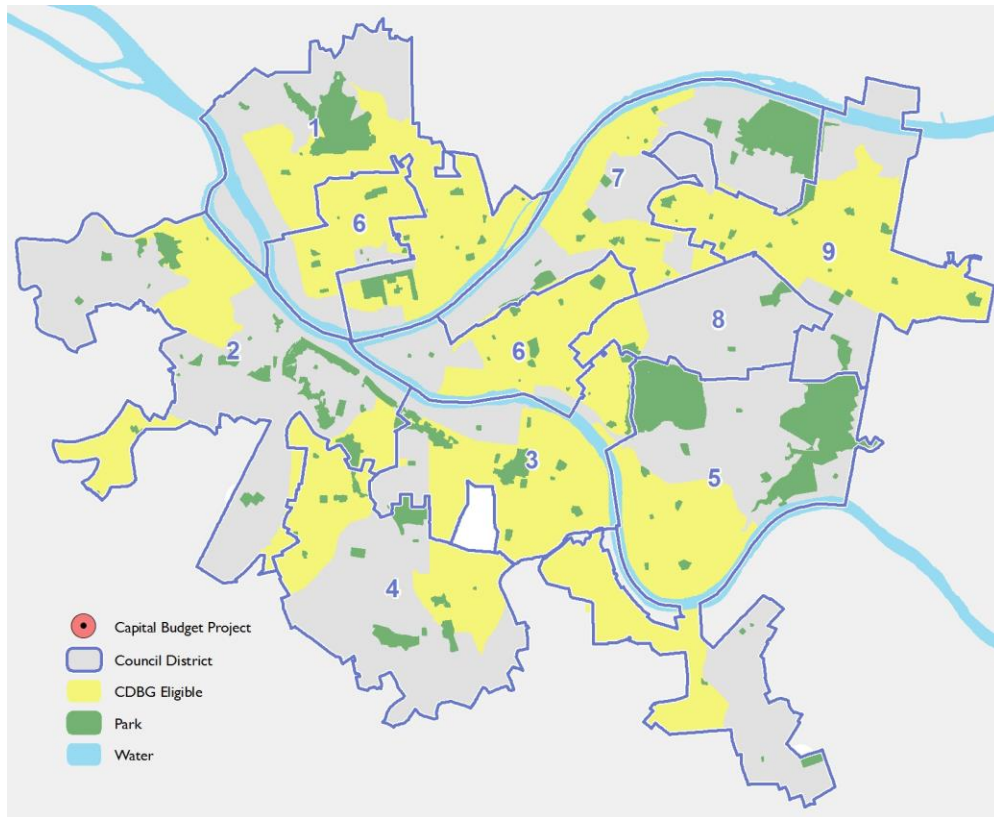
DESIGN, CONSTRUCTION, AND INSPECTION SERVICES

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Construction Management/Construction Inspection	City-Wide	City-Wide	PAYGO	\$100,000
Vision Zero Study	City-Wide	City-Wide	PAYGO	\$300,000

Deliverables are tentative and subject to change

Location



DISTRICT 7 MOBILITY TRUST FUND

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

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG								\$0
BOND								\$0
PAYGO		\$100,000						\$100,000
OTHER								\$0
TOTAL	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Project Description

Neighborhoods like the Strip District and Lawrenceville are home to bustling business districts and high density residential areas. They also see thousands of neighbors moving to, from, around, and through these main streets. The District 7 Mobility District Fund will invest in pedestrian safety improvements, improving multi-modal transit, and creating/maintaining infrastructure.

Project Justification

Thousands of residents, commuters, customers, and vendors traverse the business corridors of neighborhoods like the Strip District and Lawrenceville daily. This fund will be dedicated to pedestrian safety, infrastructure improvements and maintenance, and multi-modal transit in order to ensure that these neighborhoods are accessible and safe to move through, regardless of the method of transit.

Operating Budget Impact

Budget impact will be minimal. The fund will utilize \$100,000 for maintenance and improvements in these corridors.

Unexpended/Unencumbered Prior Year Funds

\$0

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Pedestrian Improvements, Mobility, and Infrastructure	District 7		PAYGO	\$100,000

Deliverables are tentative and subject to change

Location

EAST CARSON STREET (PENNDOT)

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

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG								\$0
BOND								\$0
PAYGO		\$1,500,000	\$1,200,000					\$2,700,000
OTHER								\$0
TOTAL	\$0	\$1,500,000	\$1,200,000	\$0	\$0	\$0	\$0	\$2,700,000

Project Description

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

Project Justification

East Carson Street is one of the City's most significant business corridors. It is an area of extremely high pedestrian activity. Improvements have already been completed in the area east of 21st Street in conjunction with the South Side Works project. These enhancements will improve the environment around many local businesses. Work will proceed in 2018 in order to leverage the investments made by PennDOT and reduce the total project costs incurred by the City.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

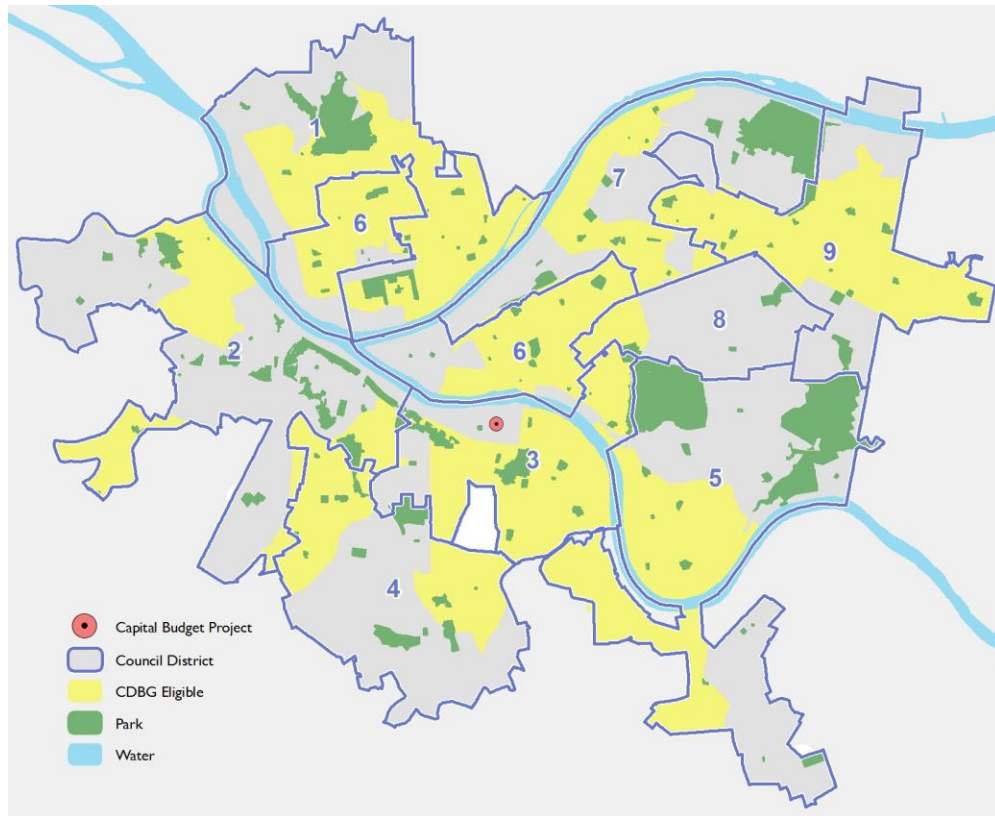
\$0

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
East Carson Street - Construction	E Carson St & 17th St	District 3	PAYGO	\$1,500,000

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: MOBILITY & INFRASTRUCTURE
Project Manager: Operations Manager, Mobility and Infrastructure

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG								\$0
BOND			\$150,000	\$200,000	\$200,000	\$200,000	\$200,000	\$950,000
PAYGO	\$50,000	\$75,000			\$100,000	\$100,000	\$100,000	\$375,000
OTHER								\$0
TOTAL	\$50,000	\$75,000	\$150,000	\$200,000	\$300,000	\$300,000	\$300,000	\$1,325,000

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

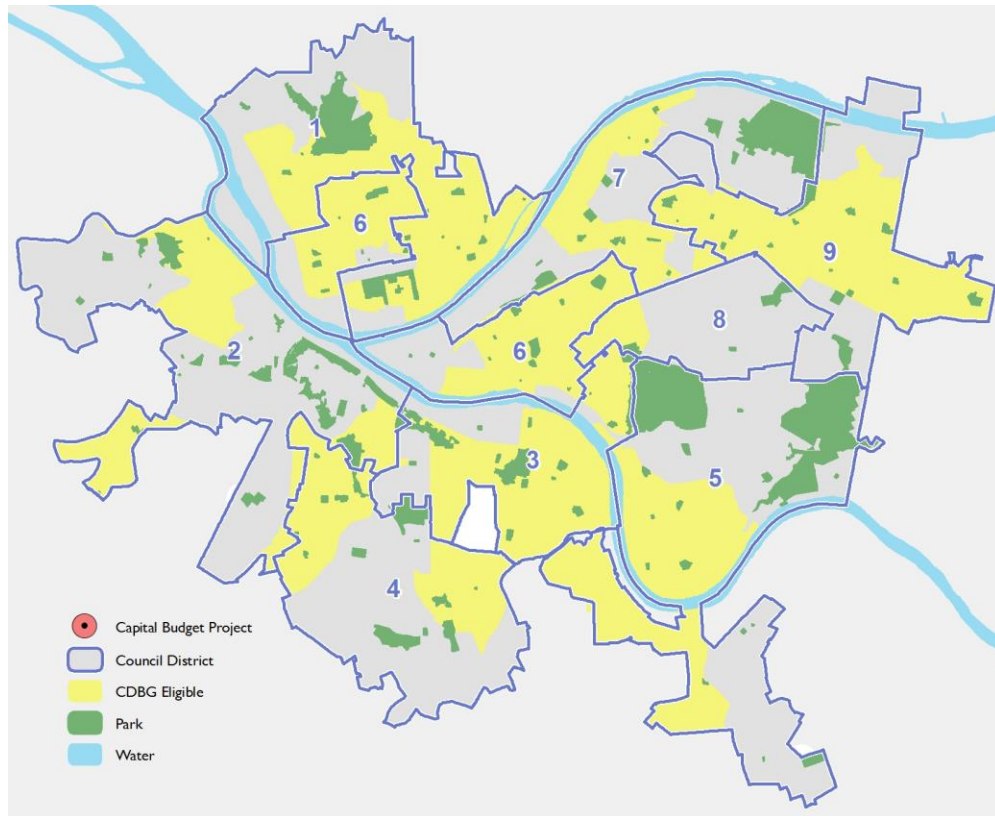
\$217,891.02

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Contingency	City-Wide	City-Wide	PAYGO	\$75,000

Deliverables are tentative and subject to change

Location



FLOOD CONTROL PROJECTS

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

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG								\$0
BOND		\$850,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,350,000
PAYGO								\$0
OTHER		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000
TOTAL	\$0	\$2,850,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$15,350,000

Project Description

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

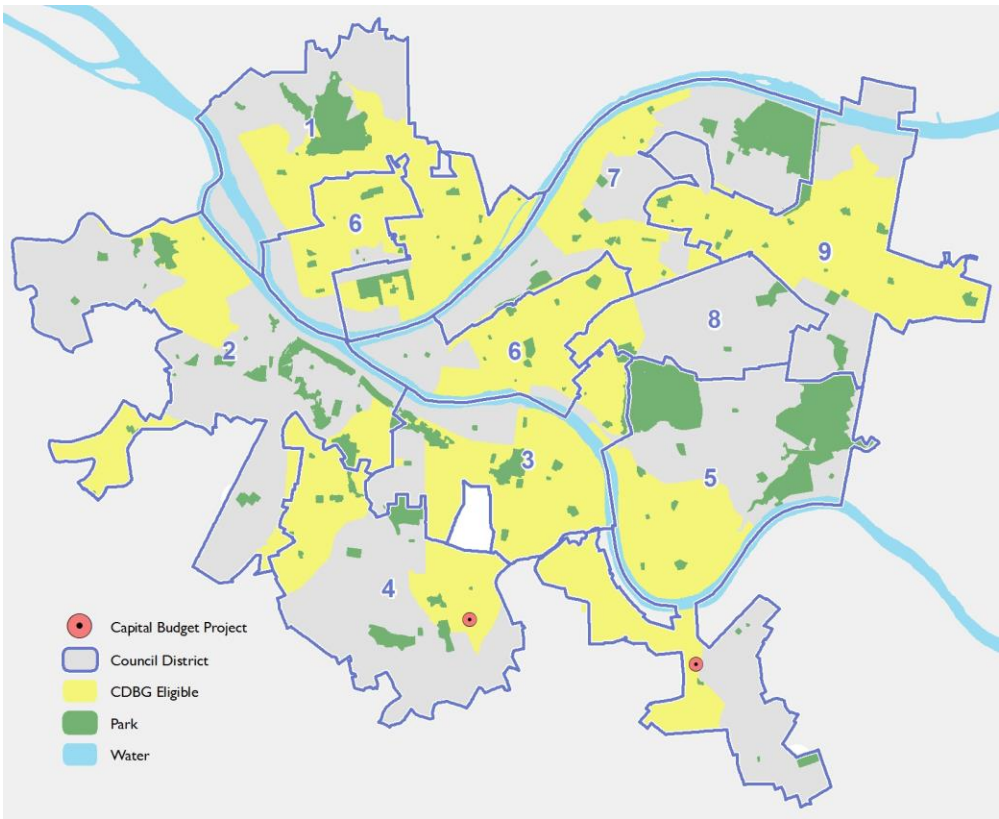
\$2,951,206.22

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Streets Run - Redesign	Baldwin Rd & Ramp St	District 5	OTHER	\$2,000,000
Streets Run - Redesign	Baldwin Rd & Ramp St	District 5	BOND	\$500,000
Stormwater Improvements in Carrick	Carrick, Pittsburgh, PA	District 4	BOND	\$350,000

Deliverables are tentative and subject to change

Location



FOUR MILE RUN

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

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG								\$0
BOND			\$7,837,500	\$7,209,592				\$15,047,092
PAYGO		\$1,500,000	\$2,162,500	\$2,790,408				\$6,452,908
OTHER		\$2,500,000	\$2,500,000	\$2,500,000				\$7,500,000
TOTAL	\$0	\$4,000,000	\$12,500,000	\$12,500,000	\$0	\$0	\$0	\$29,000,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

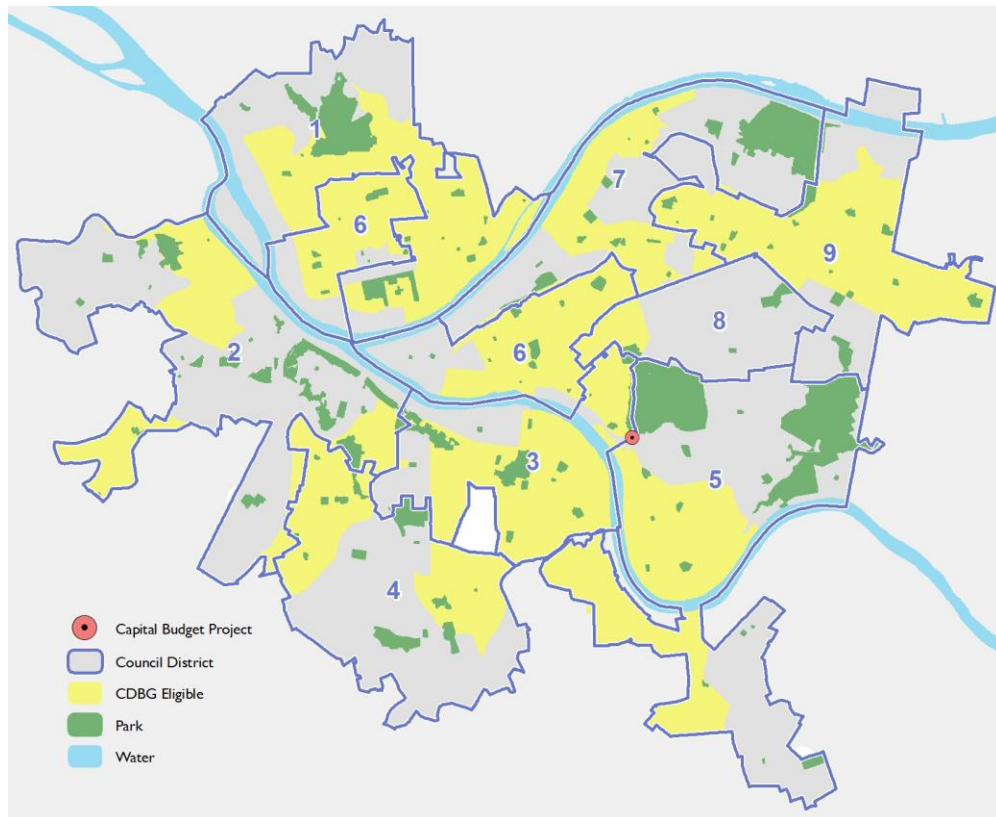
\$0

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Four Mile Run - Design	Saline St & Four Mile Run Rd	District 5	PAYGO	\$1,500,000
Four Mile Run - Design	Saline St & Four Mile Run Rd	District 5	OTHER	\$2,500,000

Deliverables are tentative and subject to change

Location



LIBERTY AVENUE (HSIP)

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

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG								\$0
BOND		\$60,000	\$2,620,000					\$2,680,000
PAYGO								\$0
OTHER		\$240,000	\$3,280,000					\$3,520,000
TOTAL	\$0	\$300,000	\$5,900,000	\$0	\$0	\$0	\$0	\$6,200,000

Project Description

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

Project Justification

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

Operating Budget Impact

Once completed, these improvements will have maintenance requirements that will impact the operating budget.

Unexpended/Unencumbered Prior Year Funds

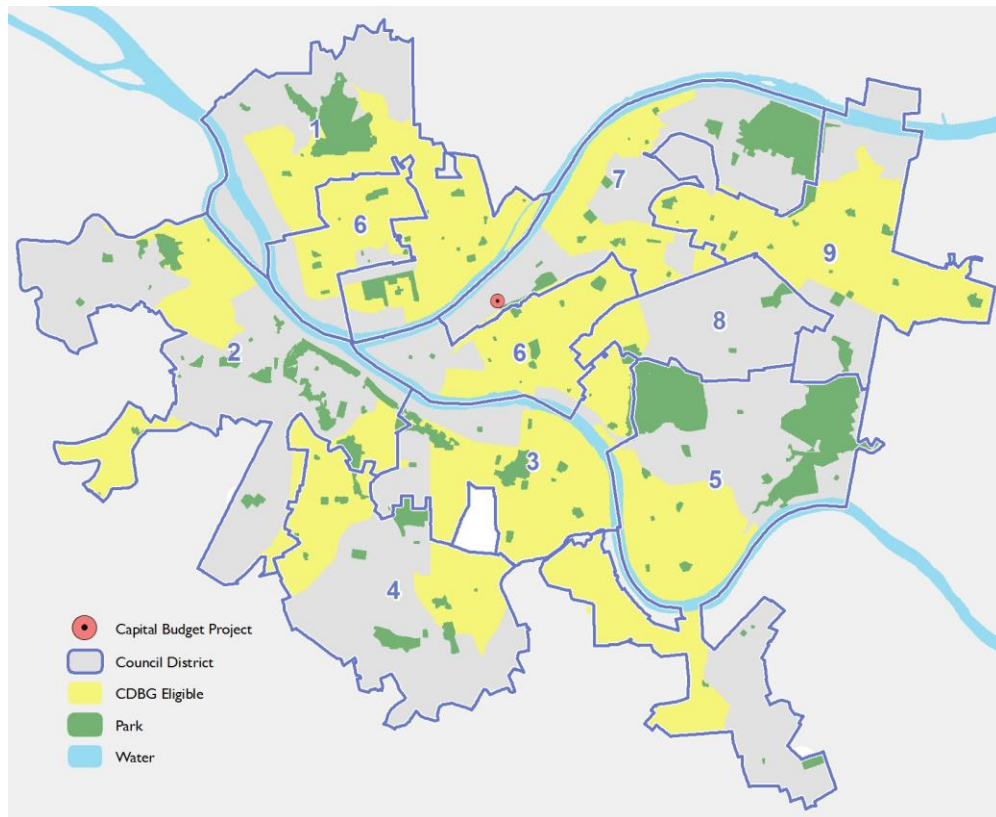
\$0

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Liberty Avenue (HSIP) - Preliminary Design	Liberty Ave & 21st St, Pittsburgh, PA	District 7	OTHER	\$240,000
Liberty Avenue (HSIP) - Preliminary Design	Liberty Ave & 21st St, Pittsburgh, PA	District 7	BOND	\$60,000

Deliverables are tentative and subject to change

Location



McFARREN STREET (SECOND AVENUE) BRIDGE (TIP)

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

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG								\$0
BOND	\$35,750	\$169,100						\$169,100
PAYGO								\$0
OTHER	\$679,250	\$3,212,900						\$3,212,900
TOTAL	\$715,000	\$3,382,000	\$0	\$0	\$0	\$0	\$0	\$3,382,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$1,415,000.00

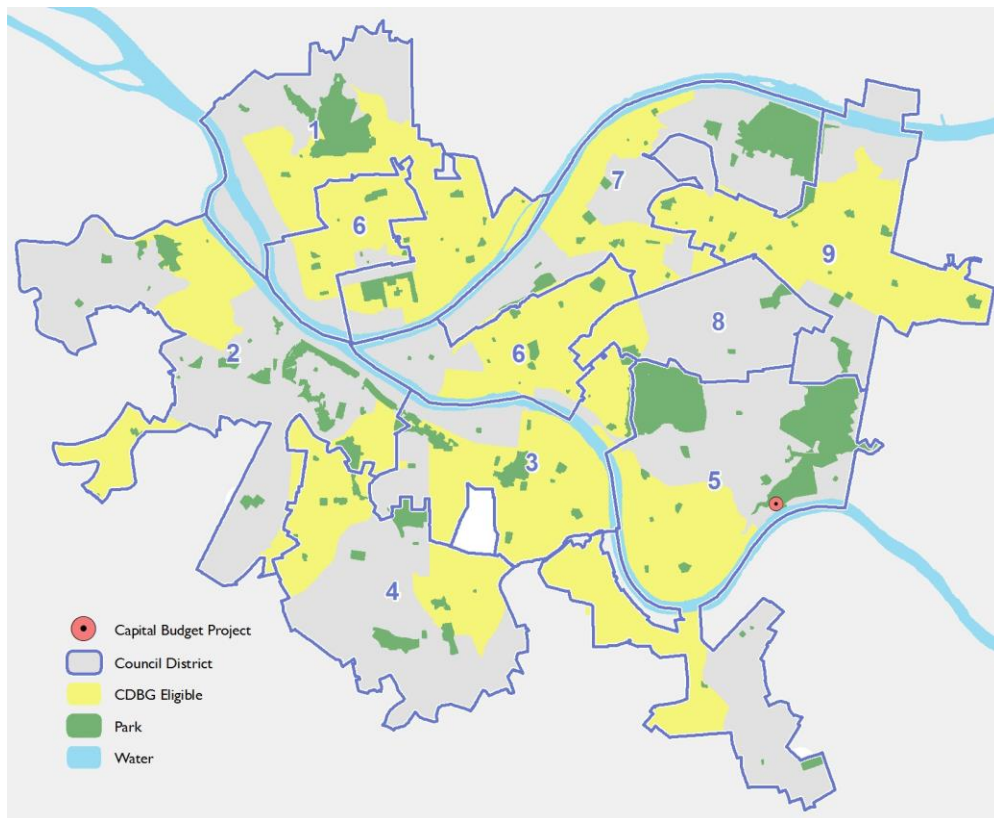
McFARREN STREET (SECOND AVENUE) BRIDGE (TIP)

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
McFarren Street (Second Avenue) Bridge - Construction	McFarren St & Ettwein St	District 5	OTHER	\$3,212,900
McFarren Street (Second Avenue) Bridge - Construction	McFarren St & Ettwein St	District 5	BOND	\$169,100

Deliverables are tentative and subject to change

Location



PENN AVENUE RECONSTRUCTION, PHASE II (TIP)

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

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG								\$0
BOND	\$100,000	\$13,200	\$1,400,000					\$1,413,200
PAYGO								\$0
OTHER	\$400,000	\$52,800	\$5,600,000					\$5,652,800
TOTAL	\$500,000	\$66,000	\$7,000,000	\$0	\$0	\$0	\$0	\$7,066,000

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

\$1,379,933.95

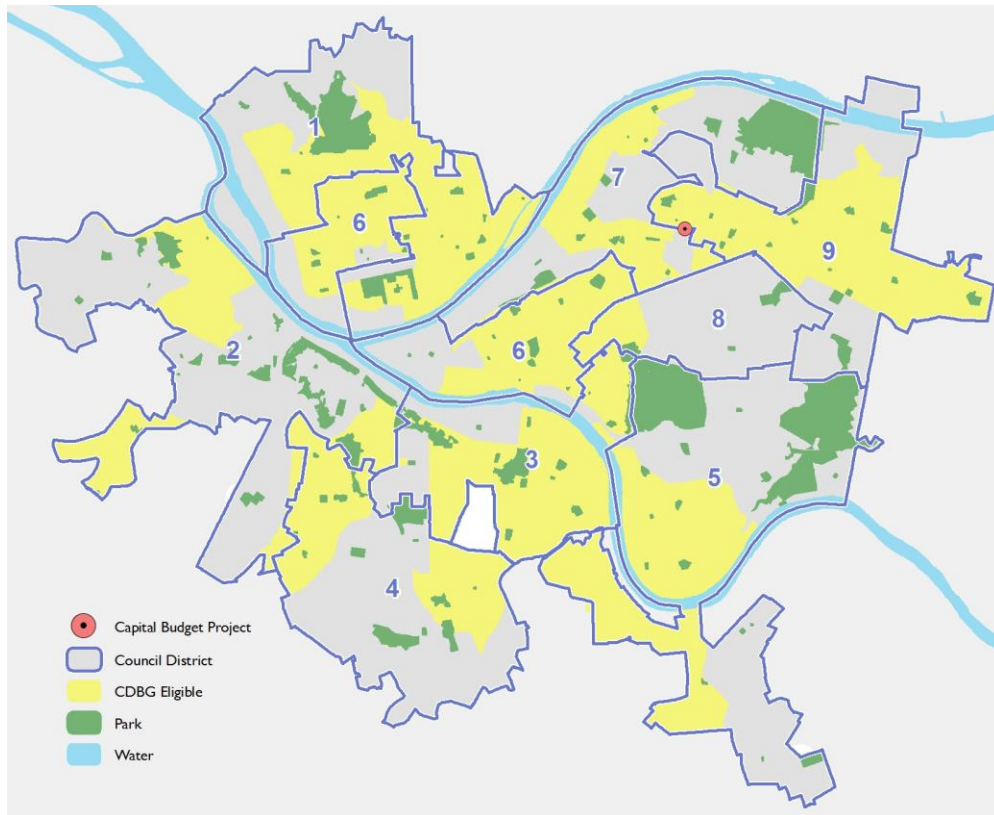
PENN AVENUE RECONSTRUCTION, PHASE II (TIP)

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Penn Avenue Reconstruction, Phase II - Final Design	Penn Ave & Atlantic Ave	District 7	OTHER	\$12,800
Penn Avenue Reconstruction, Phase II - Final Design	Penn Ave & Atlantic Ave	District 7	BOND	\$3,200
Penn Avenue Reconstruction, Phase II - Utility Clearance	Penn Ave & Atlantic Ave	District 7	OTHER	\$40,000
Penn Avenue Reconstruction, Phase II - Utility Clearance	Penn Ave & Atlantic Ave	District 7	BOND	\$10,000

Deliverables are tentative and subject to change

Location



RAMP AND PUBLIC SIDEWALK

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

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG		\$300,000	\$150,000	\$200,000	\$200,000	\$150,000	\$150,000	\$1,150,000
BOND	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$250,000	\$250,000	\$900,000
PAYGO	\$100,000	\$150,000						\$150,000
OTHER								\$0
TOTAL	\$200,000	\$550,000	\$250,000	\$300,000	\$300,000	\$400,000	\$400,000	\$2,200,000

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

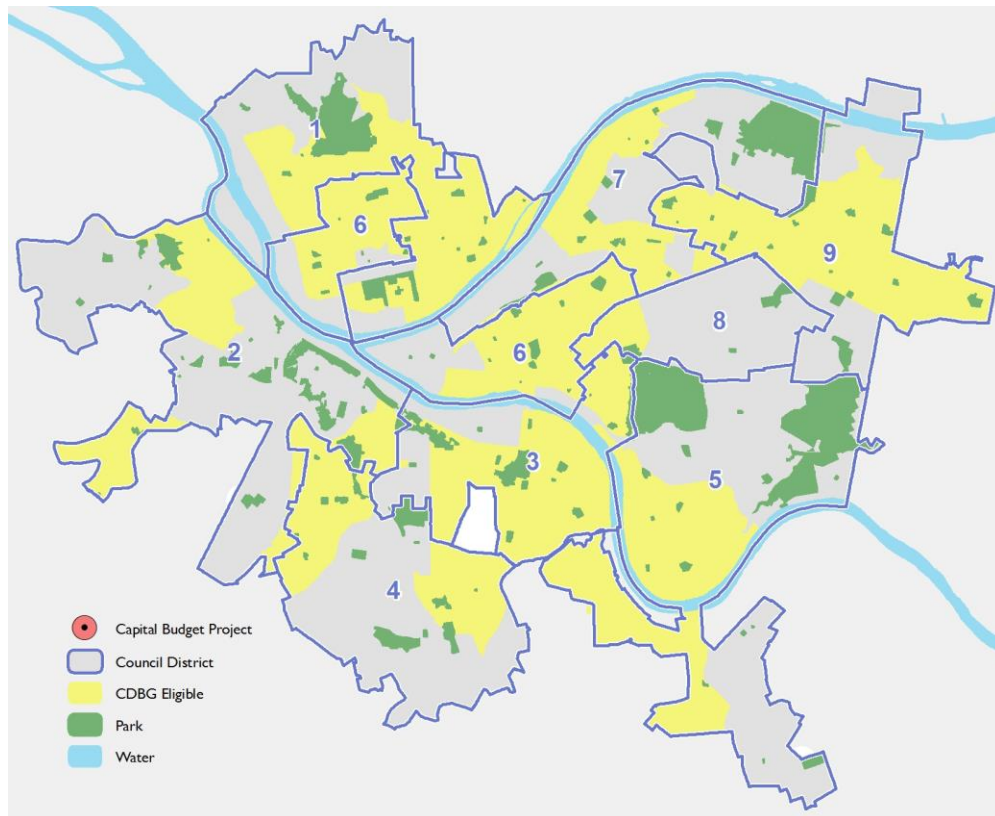
\$509,136.45

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
ADA Compliant Ramps	City-Wide	City-Wide	CDBG	\$50,000
ADA Compliant Ramps	City-Wide	City-Wide	BOND	\$100,000
Critical Sidewalk Gaps	City-Wide	City-Wide	CDBG	\$250,000
Public Sidewalks	City-Wide	City-Wide	PAYGO	\$150,000

Deliverables are tentative and subject to change

Location



SLOPE FAILURE REMEDIATION

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

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG	\$400,000		\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,450,000
BOND	\$150,000	\$2,250,000	\$500,000	\$500,000	\$500,000	\$600,000	\$600,000	\$4,950,000
PAYGO								\$0
OTHER								\$0
TOTAL	\$550,000	\$2,250,000	\$750,000	\$800,000	\$800,000	\$900,000	\$900,000	\$6,400,000

Project Description

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

Project Justification

Hillside destabilization represents a public safety risk.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

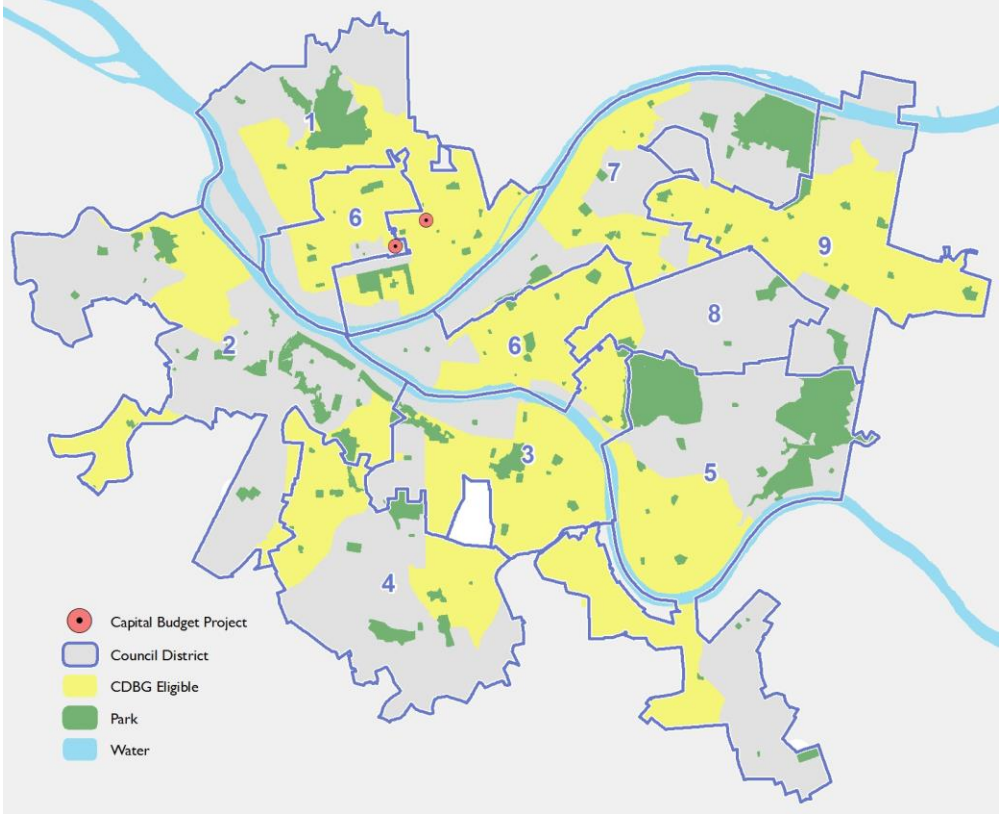
\$1,164,636.74

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Brahm Street Wall	Brahm St & Solar St	District 1	BOND	\$1,500,000
Henderson Street Wall	Henderson St & Sandusky Ct	District 6	BOND	\$750,000

Deliverables are tentative and subject to change

Location



SMALLMAN STREET RECONSTRUCTION

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

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG								\$0
BOND		\$2,900,000	\$6,270,000					\$9,170,000
PAYGO			\$1,730,000					\$1,730,000
OTHER		\$9,000,000						\$9,000,000
TOTAL	\$0	\$11,900,000	\$8,000,000	\$0	\$0	\$0	\$0	\$19,900,000

Project Description

This project reconstructs and repairs Smallman Street from 15th Street to 21st Street.

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$0

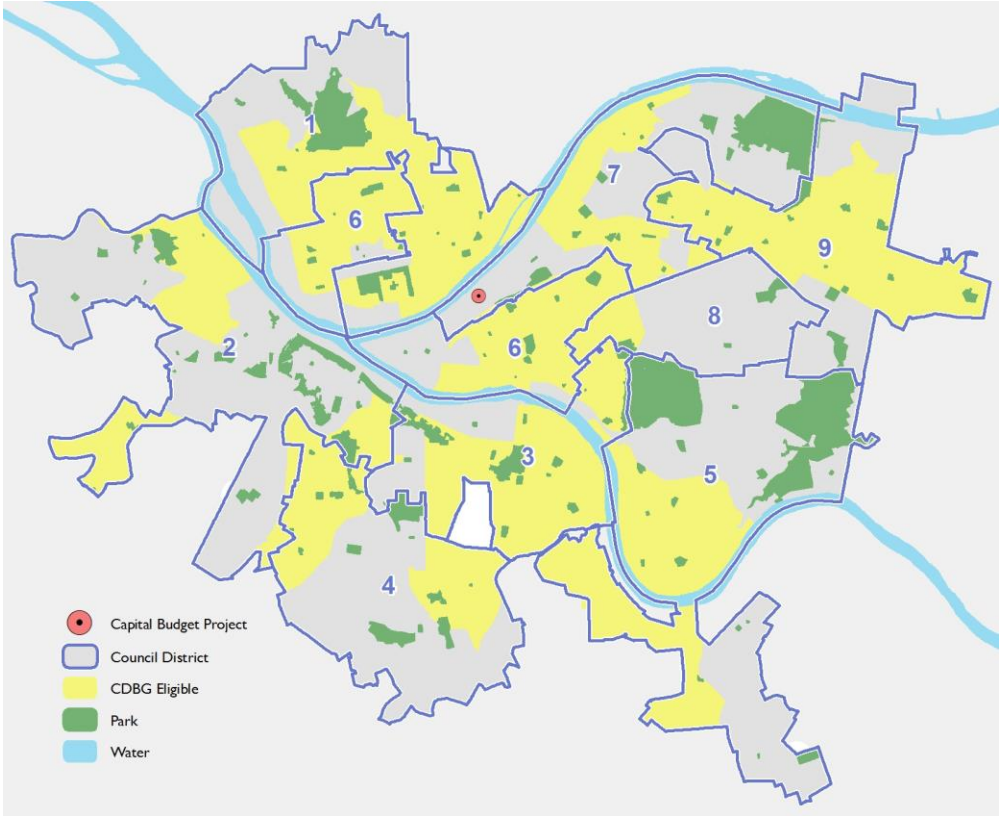
SMALLMAN STREET RECONSTRUCTION

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Smallman Street Reconstruction	Smallman St & 18th St	District 7	OTHER	\$9,000,000
Smallman Street Reconstruction	Smallman St & 18th St	District 7	BOND	\$2,900,000

Deliverables are tentative and subject to change

Location



SOUTH NEGLEY AVENUE BRIDGE (TIP)

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

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG								\$0
BOND				\$224,400				\$224,400
PAYGO								\$0
OTHER				\$4,263,600				\$4,263,600
TOTAL	\$0	\$0	\$0	\$4,488,000	\$0	\$0	\$0	\$4,488,000

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

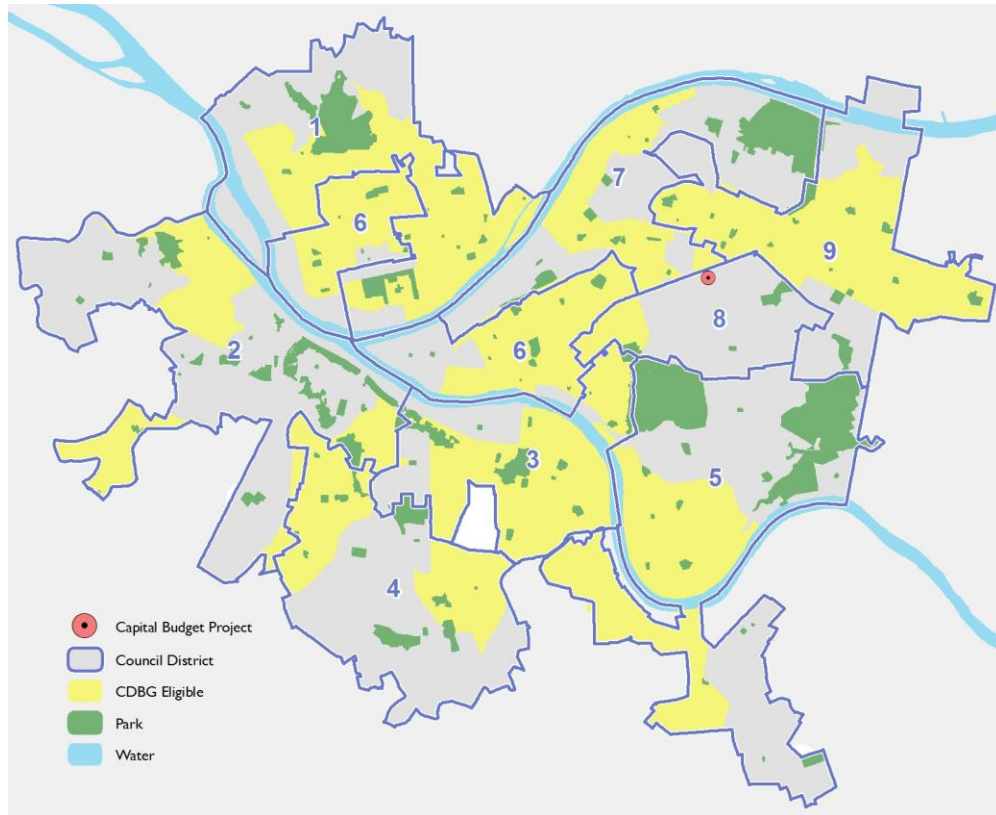
\$1,174,220.45

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
-----------------------	----------	----------	------	------

Deliverables are tentative and subject to change

Location



STEP REPAIR AND REPLACEMENT

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

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG			\$100,000	\$100,000				\$200,000
BOND	\$285,000	\$575,000	\$200,000	\$250,000	\$350,000	\$450,000	\$450,000	\$2,275,000
PAYGO								\$0
OTHER	\$100,000	\$60,000						\$60,000
TOTAL	\$385,000	\$635,000	\$300,000	\$350,000	\$350,000	\$450,000	\$450,000	\$2,535,000

Project Description

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

Project Justification

Enhanced steps improve pedestrian access and connect neighborhoods. The City is completing an analysis of its steps and information regarding the project can be found at <https://www.livingcities.org/cities/pittsburgh>

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

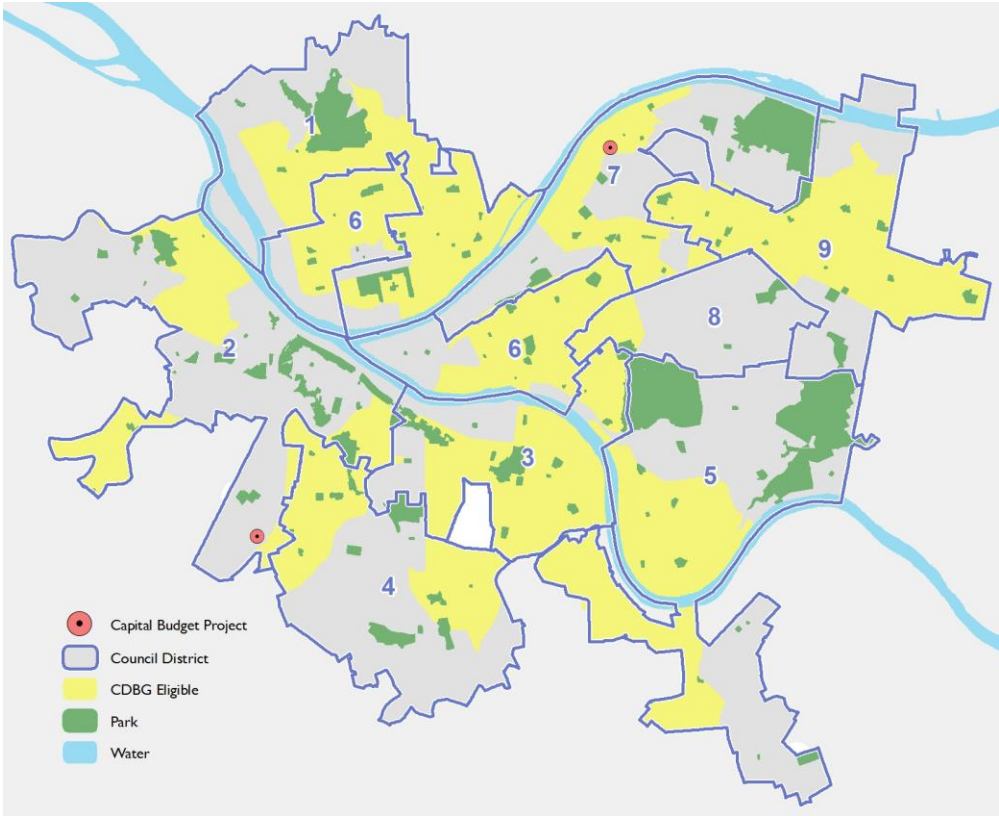
\$425,860.39

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Carnahan Road/Banksville Steps - Step Repair	Carnahan Rd & Younger Ave	District 2	BOND	\$125,000
Repairs to City Steps	City-Wide	City-Wide	BOND	\$360,000
Stanton Ave to McCandless Ave Step Repairs	McCandless Ave & 53rd St	District 7	OTHER	\$60,000
Stanton Ave to McCandless Ave Step Repairs	McCandless Ave & 53rd St	District 7	BOND	\$90,000

Deliverables are tentative and subject to change

Location



STREET RESURFACING

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

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG	\$719,970	\$2,500,150	\$975,970	\$537,200	\$1,489,902	\$1,489,902	\$1,489,902	\$8,483,026
BOND	\$13,543,855	\$12,601,625	\$9,613,736	\$13,484,898	\$13,934,747	\$15,095,660	\$15,770,924	\$80,501,590
PAYGO	\$620,000	\$914,023	\$1,181,840	\$1,999,720	\$3,235,886	\$3,150,000	\$3,150,000	\$13,631,469
OTHER								\$0
TOTAL	\$14,883,825	\$16,015,798	\$11,771,546	\$16,021,818	\$18,660,535	\$19,735,562	\$20,410,826	\$102,616,085

Project Description

This project funds resurfacing of City streets. A continuously updating list of the streets to be resurfaced can be found on the City's website: <https://pap.accela.com/envista-public-web/index/Pittsburgh/Pittsburgh/PittsburghMap>

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

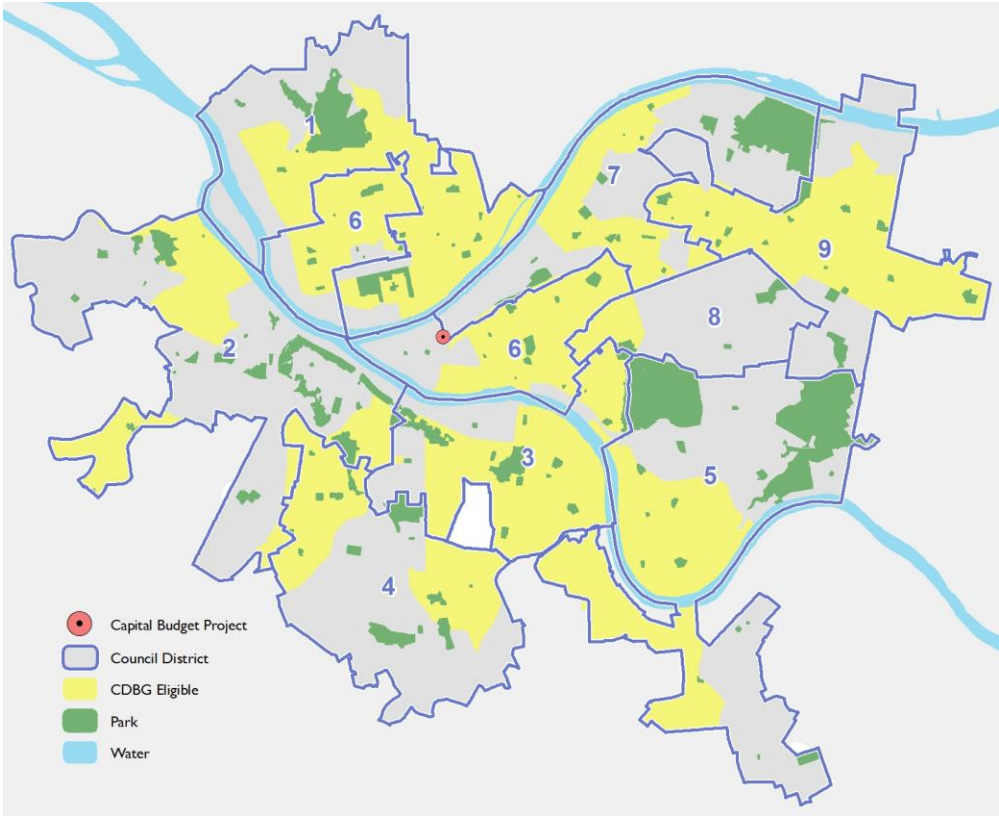
\$18,508,758.52

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Street Paving	City-Wide	City-Wide	PAYGO	\$914,023
Street Paving	City-Wide	City-Wide	CDBG	\$2,500,150
Street Paving	City-Wide	City-Wide	BOND	\$11,651,625
Grant Street - Brick Repairs	Grant St & Liberty Ave	District 6	BOND	\$950,000

Deliverables are tentative and subject to change

Location



STREETSCAPE AND INTERSECTION RECONSTRUCTION

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

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG					\$100,000	\$50,000	\$50,000	\$200,000
BOND	\$1,315,200	\$500,000	\$1,000,000	\$2,250,000				\$3,750,000
PAYGO	\$100,000	\$292,107		\$500,000	\$450,000	\$500,000	\$500,000	\$2,242,107
OTHER	\$1,340,622	\$4,789,938						\$4,789,938
TOTAL	\$2,755,822	\$5,582,045	\$1,000,000	\$2,750,000	\$550,000	\$550,000	\$550,000	\$10,982,045

Project Description

This project funds intersection improvements, green infrastructure and stormwater management, street furnishings, public art and monuments, and multimodal improvements.

Project Justification

Improving streetscapes and intersections increases safety for all modes of travel and enhances the aesthetic of the City.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$3,283,298.31

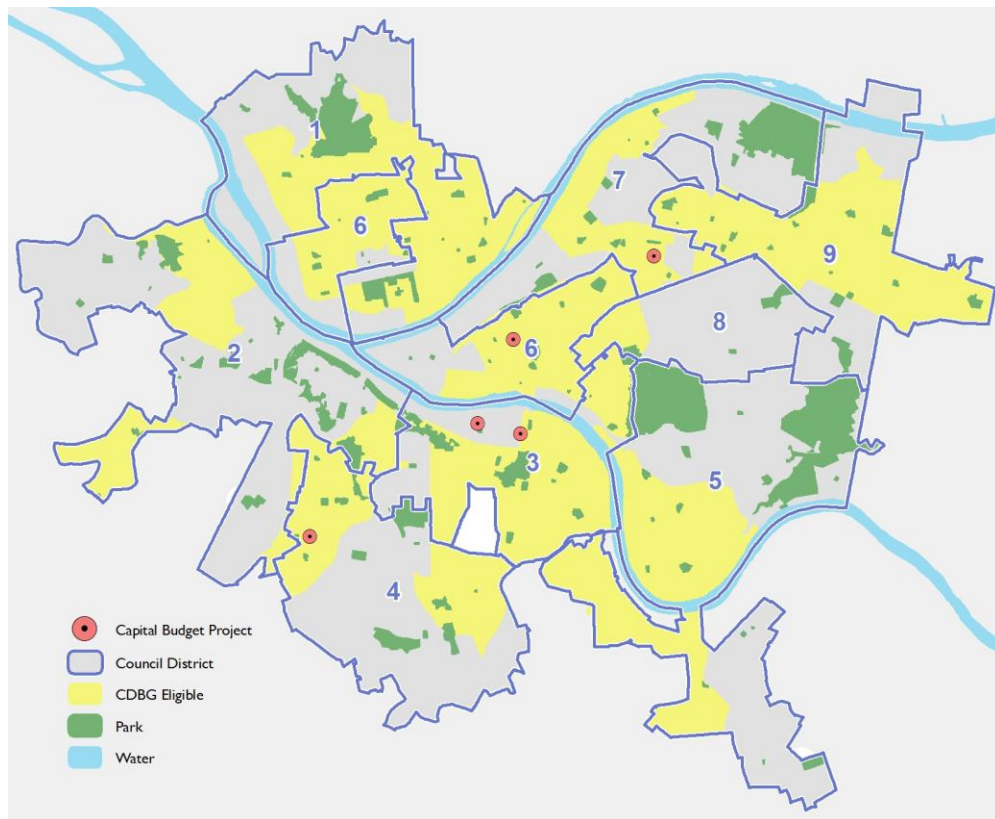
STREETSCAPE AND INTERSECTION RECONSTRUCTION

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Broadway Avenue Complete Streets	Broadway Ave, Pittsburgh, PA	District 4	BOND	\$300,000
Centre Avenue - Preliminary Engineering	Centre Ave & Addison St	District 6	PAYGO	\$250,000
Liberty Avenue Complete Streets Upgrades with Crosswalks	Liberty Ave & S Millvale Ave	District 7	BOND	\$50,000
South 21st Street Complete Green Streets	S 21st St, Pittsburgh, PA	District 3	PAYGO	\$42,107
South 21st Street Complete Green Streets	S 21st St, Pittsburgh, PA	District 3	OTHER	\$4,789,938
South 21st Street Complete Green Streets	S 21st St, Pittsburgh, PA	District 3	BOND	\$150,000

Deliverables are tentative and subject to change

Location



TRAIL DEVELOPMENT

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

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG								\$0
BOND	\$209,755							\$0
PAYGO	\$61,935	\$144,464						\$144,464
OTHER	\$3,596,212	\$206,399						\$206,399
TOTAL	\$3,867,902	\$350,863	\$0	\$0	\$0	\$0	\$0	\$350,863

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

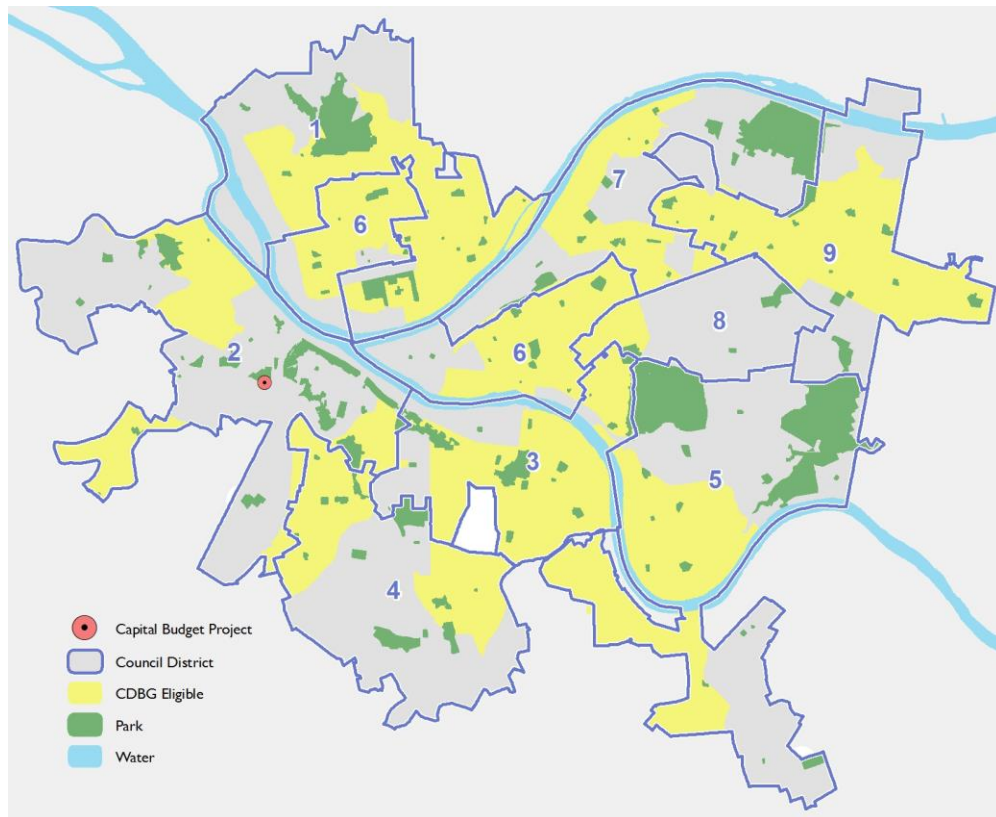
\$3,711,113.78

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Trolley Trail Phase 2	McCartney St & Freewalt St	District 2	PAYGO	\$144,464
Trolley Trail Phase 2	McCartney St & Freewalt St	District 2	OTHER	\$206,399

Deliverables are tentative and subject to change

Location



WEST OHIO STREET BRIDGE (TIP)

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

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG								\$0
BOND	\$130,500	\$19,709						\$19,709
PAYGO								\$0
OTHER	\$2,479,500	\$374,467						\$374,467
TOTAL	\$2,610,000	\$394,176	\$0	\$0	\$0	\$0	\$0	\$394,176

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

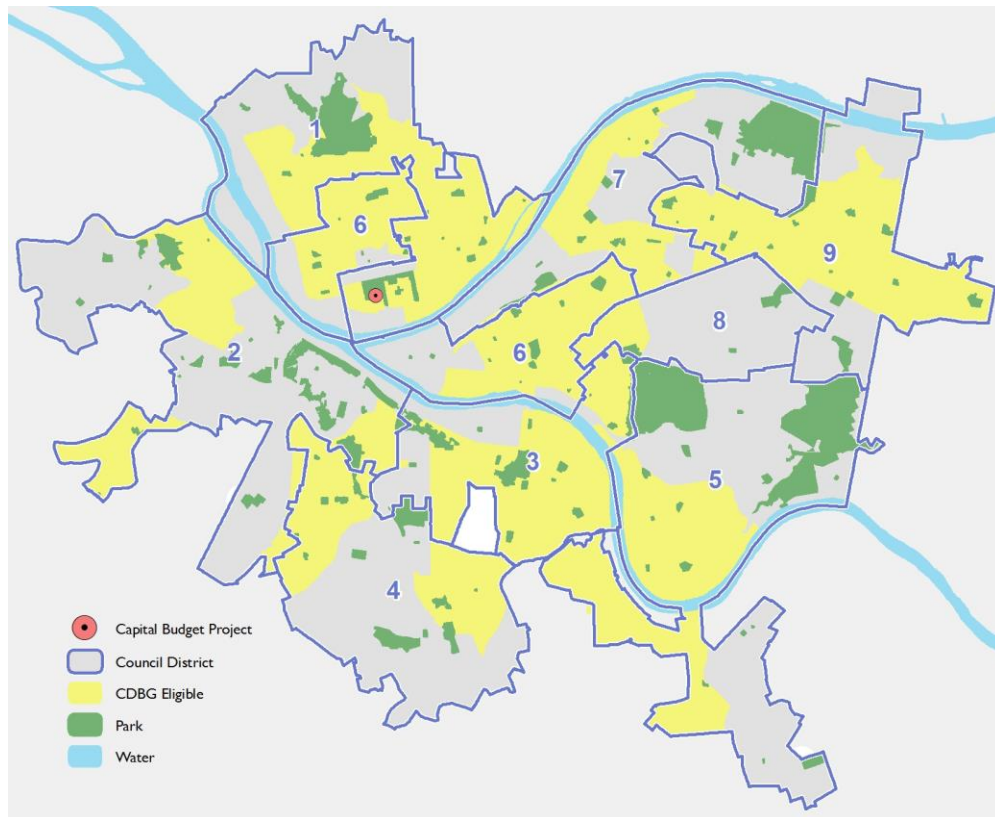
\$4,958,415.22

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
West Ohio Street Bridge - Construction	W Ohio St & Ridge Ave	District 1	OTHER	\$374,467
West Ohio Street Bridge - Construction	W Ohio St & Ridge Ave	District 1	BOND	\$19,709

Deliverables are tentative and subject to change

Location



18TH STREET SIGNAL UPDATES (TIP)

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

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG								\$0
BOND	\$52,600	\$99,400	\$606,000					\$705,400
PAYGO								\$0
OTHER	\$210,400	\$397,600	\$2,424,000					\$2,821,600
TOTAL	\$263,000	\$497,000	\$3,030,000	\$0	\$0	\$0	\$0	\$3,527,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

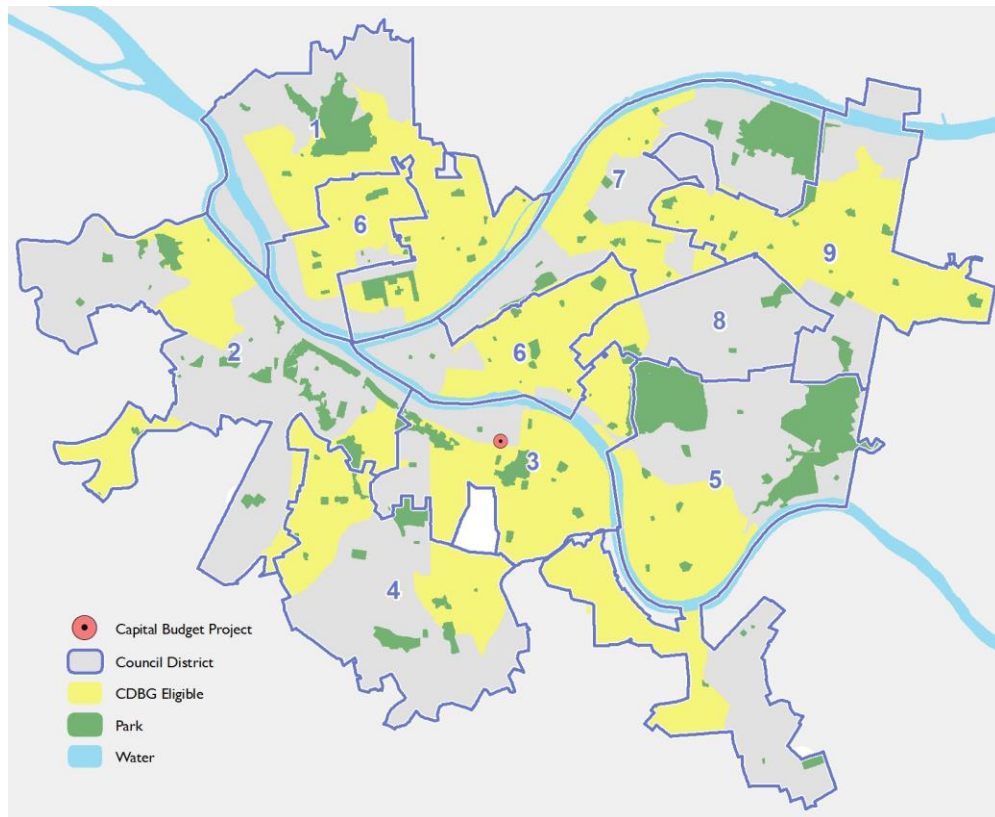
\$263,000.00

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
18th Street Signal Upgrades - Final Design	S 18th St & Jane St	District 3	OTHER	\$240,000
18th Street Signal Upgrades - Final Design	S 18th St & Jane St	District 3	BOND	\$60,000
18th Street Signal Upgrades - Preliminary Design	S 18th St & Jane St	District 3	OTHER	\$157,600
18th Street Signal Upgrades - Preliminary Design	S 18th St & Jane St	District 3	BOND	\$39,400

Deliverables are tentative and subject to change

Location



SMITHFIELD STREET (TIP)

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

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG								\$0
BOND	\$150,000		\$120,000	\$220,000	\$500,000			\$840,000
PAYGO								\$0
OTHER	\$600,000		\$480,000	\$880,000	\$2,500,000			\$3,860,000
TOTAL	\$750,000	\$0	\$600,000	\$1,100,000	\$3,000,000	\$0	\$0	\$4,700,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

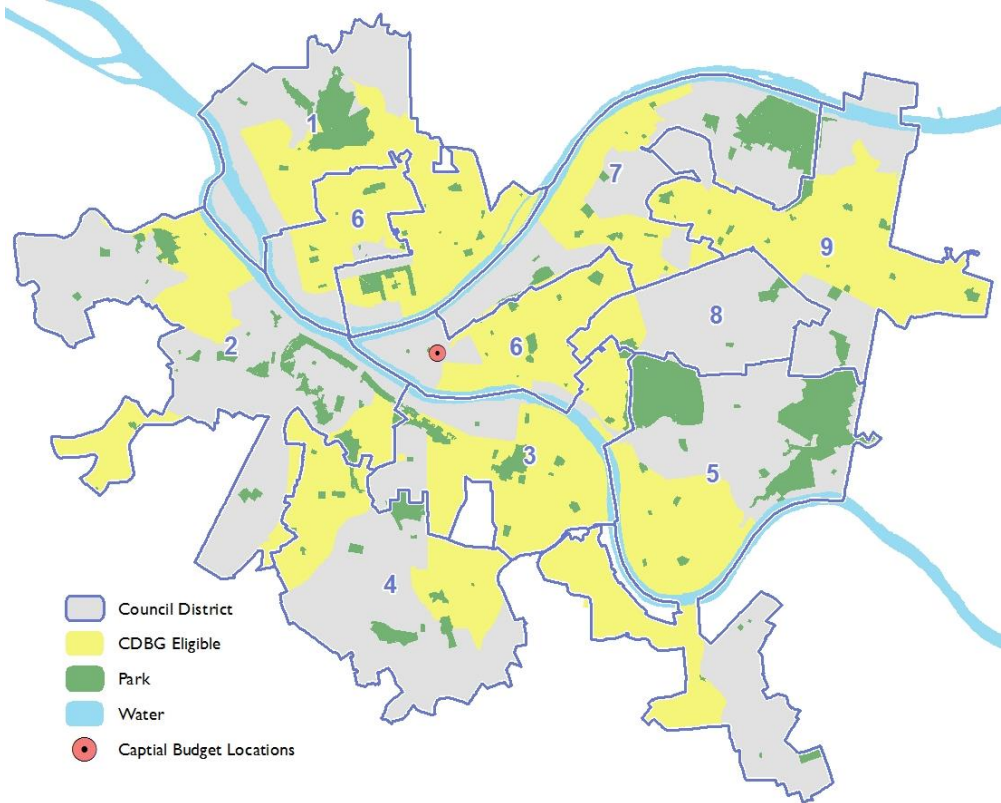
\$750,000.00

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
-----------------------	----------	----------	------	------

Deliverables are tentative and subject to change

Location



SWINBURNE BRIDGE (TIP)

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

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG								\$0
BOND		\$40,000	\$32,500		\$237,500	\$237,500		\$547,500
PAYGO								\$0
OTHER		\$760,000	\$617,500		\$4,512,500	\$4,512,500		\$10,402,500
TOTAL	\$0	\$800,000	\$650,000	\$0	\$4,750,000	\$4,750,000	\$0	\$10,950,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

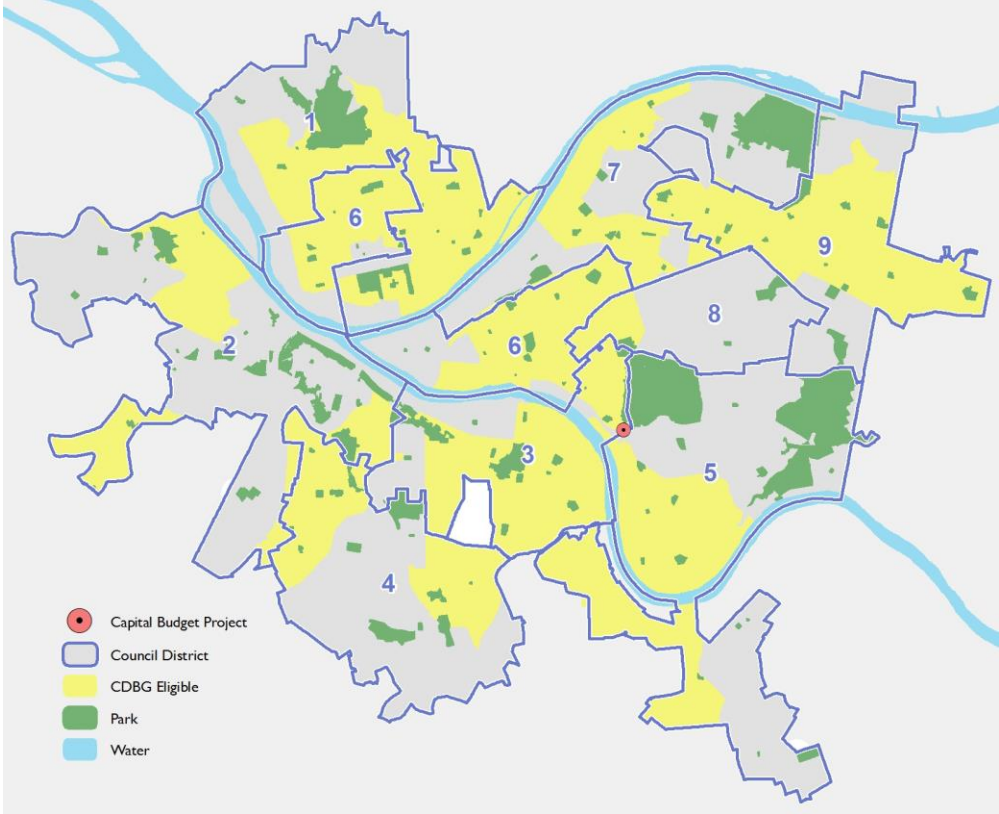
\$0

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Swinburne Bridge - Preliminary Design	Swinburne St & Frazier St	District 3	OTHER	\$760,000
Swinburne Bridge - Preliminary Design	Swinburne St & Frazier St	District 3	BOND	\$40,000

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: PW - BUREAU OF FACILITIES
Project Manager: The First Tee of Pittsburgh

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG								\$0
BOND	\$200,000	\$200,000	\$200,000	\$44,000	\$44,000	\$44,000	\$44,000	\$576,000
PAYGO								\$0
OTHER								\$0
TOTAL	\$200,000	\$200,000	\$200,000	\$44,000	\$44,000	\$44,000	\$44,000	\$576,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

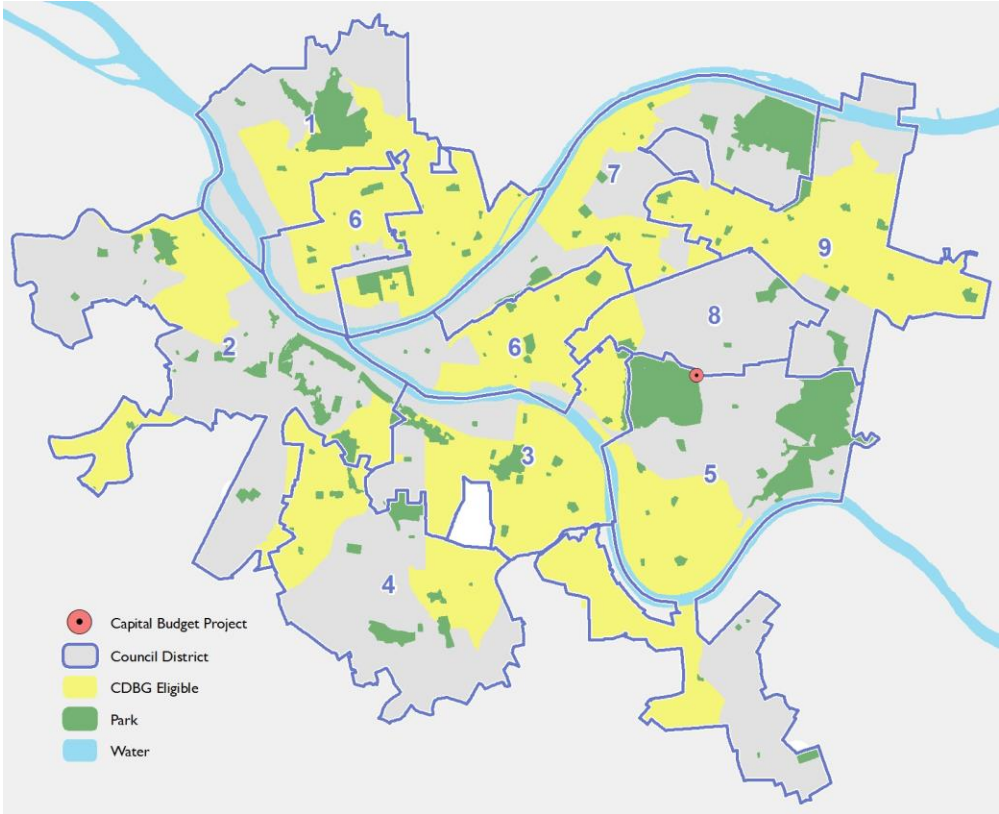
\$206,158.31

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Bob O'Connor Golf Course	Schenley Dr & Darlington Rd	District 5	BOND	\$200,000

Deliverables are tentative and subject to change

Location



FACILITY IMPROVEMENTS - CITY FACILITIES

Functional Area: Facility Improvement

Project Type: Recurring, Capital Project

Responsible Department: PW - BUREAU OF FACILITIES

Project Manager: Project Manager, Bureau of Facilities

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG			\$725,950	\$990,000	\$734,375	\$734,375	\$734,375	\$3,919,075
BOND	\$3,581,000	\$2,512,142	\$7,514,973	\$9,402,269	\$15,492,147	\$15,305,675	\$15,118,600	\$65,345,806
PAYGO		\$1,846,834			\$1,964,114	\$2,000,000	\$2,000,000	\$7,810,948
OTHER								\$0
TOTAL	\$3,581,000	\$4,358,976	\$8,240,923	\$10,392,269	\$18,190,636	\$18,040,050	\$17,852,975	\$77,075,829

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$7,826,263.56

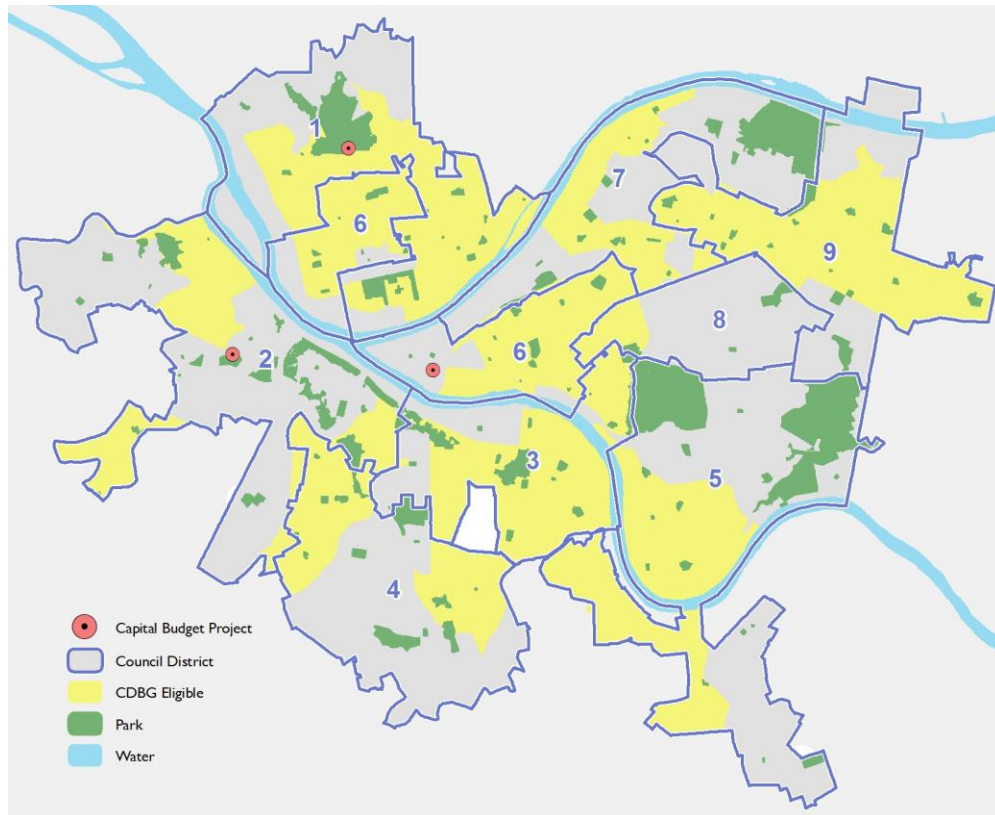
FACILITY IMPROVEMENTS - CITY FACILITIES

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Division 5 - Insulated Metal Siding	1330 Hassler St	District 2	BOND	\$500,000
Division 5 - Structural Repairs	1330 Hassler St	District 2	PAYGO	\$100,000
City-County Building - Elevator Modernization	414 Grant St	District 6	BOND	\$722,952
City-County Building - Roof	414 Grant St	District 6	BOND	\$1,200,000
City-Owned Facilities - Demolition and Abatement	City-Wide	City-Wide	PAYGO	\$532,893
Project Administration (BOND)	City-Wide	City-Wide	BOND	\$89,190
Project Administration (PAYGO)	City-Wide	City-Wide	PAYGO	\$38,941
Homewood Infrastructure Upgrades	Homewood		PAYGO	\$750,000
Division 1 - Asbestos Abatement	Kilbuck Rd, Riverview Park, Pittsburgh, PA	District 1	PAYGO	\$125,000
Division 1 - Roof Replacement	Kilbuck Rd, Riverview Park, Pittsburgh, PA	District 1	PAYGO	\$300,000

Deliverables are tentative and subject to change

Location



FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES

Functional Area: Facility Improvement

Project Type: New, Capital Project

Responsible Department: PW - BUREAU OF FACILITIES

Project Manager: Project Manager, Bureau of Facilities

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG			\$967,837	\$1,320,000	\$979,167	\$979,167	\$979,167	\$5,225,338
BOND		\$518,647	\$9,714,959	\$11,665,904	\$21,086,606	\$20,217,165	\$19,966,476	\$83,169,757
PAYGO		\$2,384,180		\$100,000	\$100,000	\$100,000	\$100,000	\$2,784,180
OTHER								\$0
TOTAL	\$0	\$2,902,827	\$10,682,796	\$13,085,904	\$22,165,773	\$21,296,332	\$21,045,643	\$91,179,275

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$0

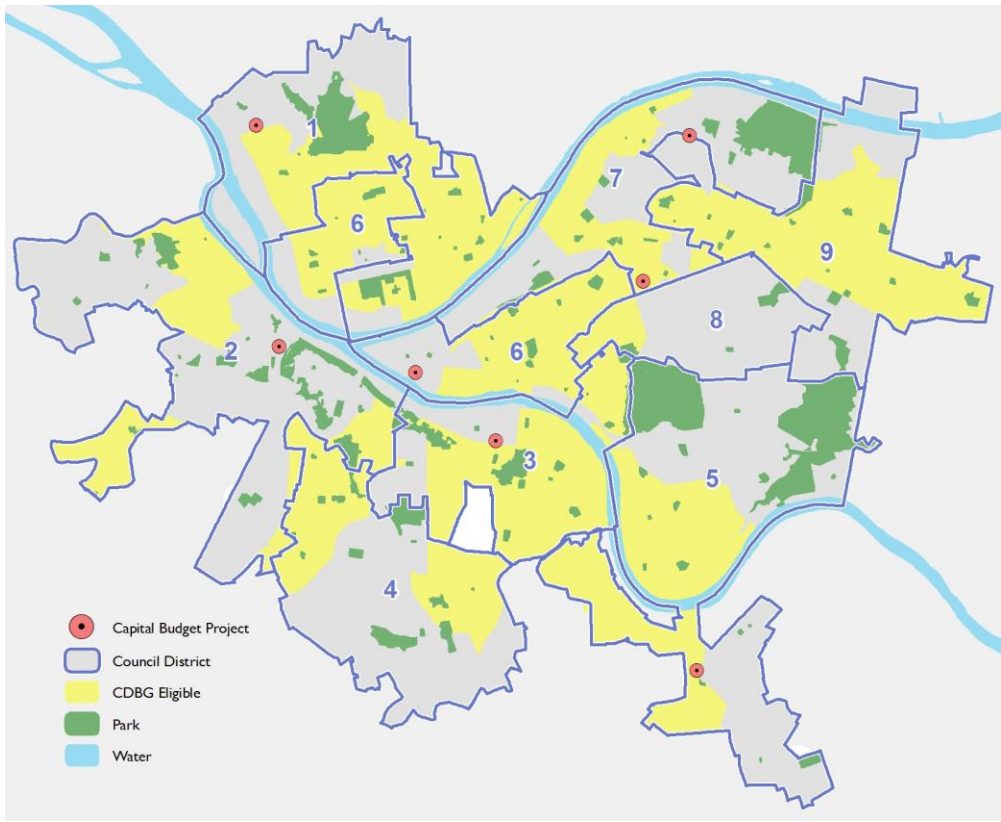
FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Fire Station 35 - Stair Replacement	1519 Orchlee St	District 1	PAYGO	\$25,000
Fire Station 35 - Tower Roof Repairs	1519 Orchlee St	District 1	PAYGO	\$25,000
Fire Station 24 - Interior (Abatement, Repairs)	1729 Mary St	District 3	PAYGO	\$250,000
Fire Station 24 - Roof Replacement	1729 Mary St	District 3	BOND	\$350,000
Medic 3/Police Zone 6 - Exterior Masonry Repairs	312 S Main St, Pittsburgh, PA	District 2	BOND	\$150,000
Medic 3/Police Zone 6 - Roof Replacement	312 S Main St, Pittsburgh, PA	District 2	PAYGO	\$200,000
Medic 14/Rescue 2 - Exterior Painting	344 Blvd of the Allies	District 6	PAYGO	\$50,000
Fire Station 7 - Exterior Masonry Repairs	4603 Stanton Ave	District 7	PAYGO	\$200,000
Fire Station 7 - Windows & Doors	4603 Stanton Ave	District 7	PAYGO	\$50,000
Fire Station 20/Medic 12 - Renovation	514 Baldwin Rd, Pittsburgh, PA	District 5	PAYGO	\$500,000
Garage Door Replacement (4)	City-Wide	City-Wide	PAYGO	\$200,000
New Public Safety Training and Administrative Complex	City-Wide	City-Wide	PAYGO	\$500,000
Project Administration (BOND)	City-Wide	City-Wide	BOND	\$18,647
Project Administration (PAYGO)	City-Wide	City-Wide	PAYGO	\$84,180
Public Safety Facility - Backup Generators	City-Wide	City-Wide	PAYGO	\$125,000
Medic 9 - Roof Replacement	S Millvale St & Maripoe St	District 7	PAYGO	\$175,000

Deliverables are tentative and subject to change

Location



FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS

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

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG	\$50,000	\$285,000	\$774,443	\$1,056,000	\$783,431	\$783,431	\$783,431	\$4,465,736
BOND	\$350,000	\$1,405,243	\$150,000	\$300,000	\$300,000	\$200,000	\$200,000	\$2,555,243
PAYGO								\$0
OTHER								\$0
TOTAL	\$400,000	\$1,690,243	\$924,443	\$1,356,000	\$1,083,431	\$983,431	\$983,431	\$7,020,979

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$2,449,525.30

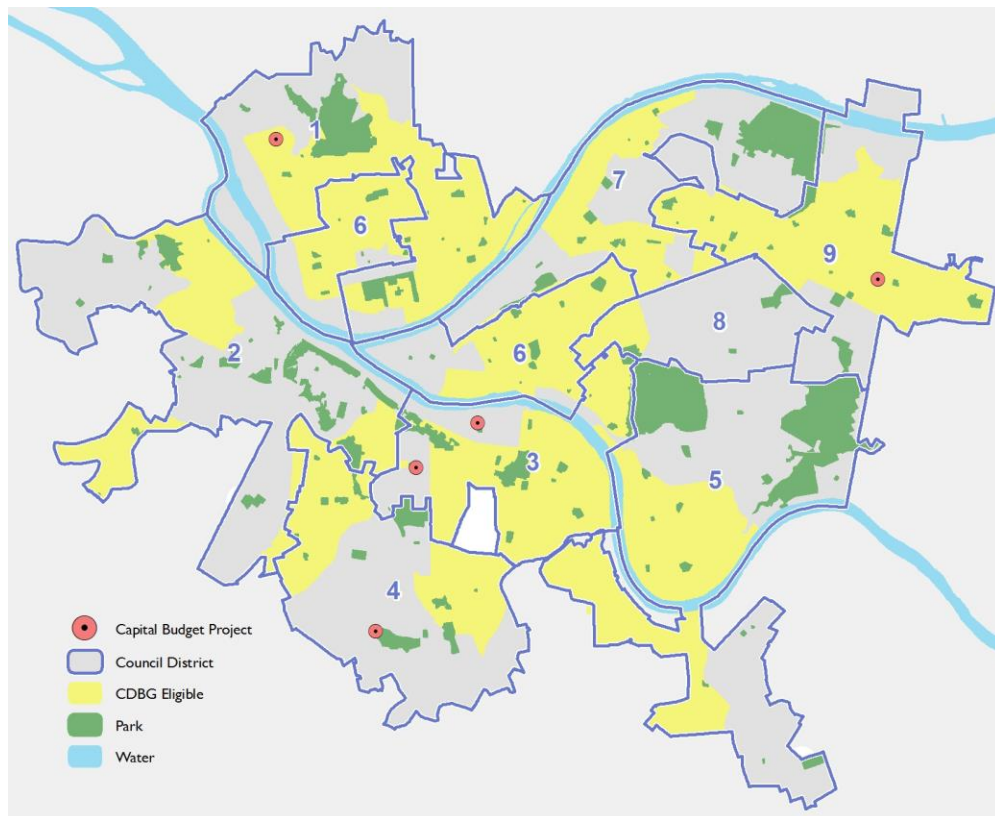
FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Brookline Recreation Center - Refinish Gymnasium Floor	1400 Oakridge St, Pittsburgh, PA	District 4	BOND	\$50,000
Brighton Heights Senior Center - Repairs	3515 McClure Ave	District 1	BOND	\$50,000
Homewood Senior Center - ADA Accessibility Design	7321 Frankstown Ave	District 9	CDBG	\$25,000
Project Administration (BOND)	City-Wide	City-Wide	BOND	\$49,243
Warrington Rec Center - Elevator Replacement	E Warrington Ave & Estella Ave	District 3	BOND	\$800,000
Warrington Rec Center - Roof Replacement	E Warrington Ave & Estella Ave	District 3	CDBG	\$260,000
South Side Market House - Completion of HVAC	S 12th St & Bedford Sq	District 3	BOND	\$456,000

Deliverables are tentative and subject to change

Location



FACILITY IMPROVEMENTS - SPORT FACILITIES

Functional Area: Facility Improvement

Project Type: Recurring, Capital Project

Responsible Department: PW - BUREAU OF FACILITIES

Project Manager: Project Manager, Bureau of Facilities

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG	\$827,950	\$161,250	\$100,000	\$500,000	\$440,625	\$440,625	\$440,625	\$2,083,125
BOND	\$914,063	\$751,065	\$1,786,448	\$250,000	\$325,000	\$300,000	\$300,000	\$3,712,513
PAYGO	\$50,000							\$0
OTHER								\$0
TOTAL	\$1,792,013	\$912,315	\$1,886,448	\$750,000	\$765,625	\$740,625	\$740,625	\$5,795,638

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$2,107,265.95

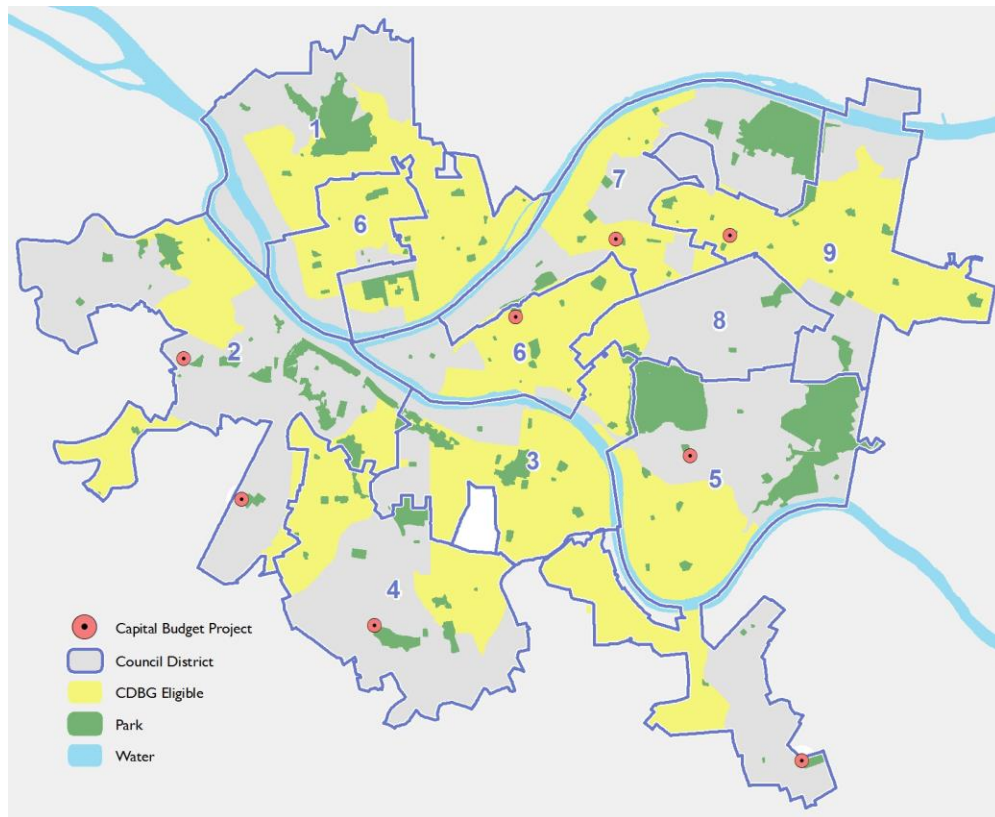
FACILITY IMPROVEMENTS - SPORT FACILITIES

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Banksville Park - ADA Bleachers for Dek Hockey	1471 Crane Ave	District 2	CDBG	\$48,000
Ammon Park - Court Activation Buttons	Bedford Ave & Whiteside Rd	District 6	CDBG	\$5,750
Brookline Park - ADA Bleachers for Dek Hockey	Brookline Blvd & Birchland St	District 4	CDBG	\$48,000
Brookline Park - Ballfield Fence Repair/Paint	Brookline Blvd & Birchland St	District 4	BOND	\$20,000
Paul J. Sciuolo II Memorial Park - ADA Bleachers for Dek Hockey	Canoe Way & Ewing St	District 7	CDBG	\$48,000
Project Administration (BOND)	City-Wide	City-Wide	BOND	\$27,752
McBride Park - Dek Hockey	McBride St & U Way	District 5	BOND	\$48,000
Magee Field Improvements	McCaslin St & Greenfield Ave	District 5	BOND	\$600,000
Garland Park - Court Activation Buttons	N St. Clair St & Broad St	District 9	CDBG	\$11,500
Stratmore Parklet - Court Repair	Stratmore Ave & Elmont St	District 2	BOND	\$55,313

Deliverables are tentative and subject to change

Location



LITTER CAN UPGRADES AND MONITORING

Functional Area: Facility Improvement
Project Type: Continuing, Capital Project
Responsible Department: PW - BUREAU OF ENVIRONMENTAL SERVICES
Project Manager: Assistant Director, Bureau of Environmental Services

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG								\$0
BOND								\$0
PAYGO	\$290,000	\$290,000						\$290,000
OTHER								\$0
TOTAL	\$290,000	\$290,000	\$0	\$0	\$0	\$0	\$0	\$290,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$342,085.00

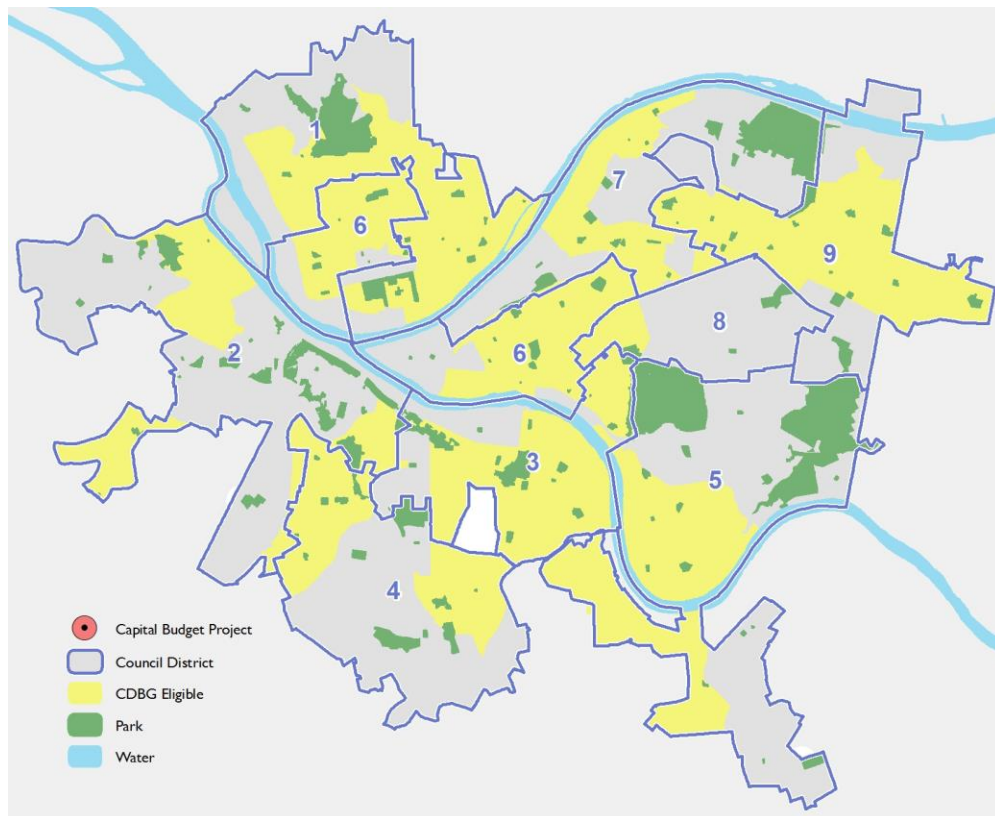
LITTER CAN UPGRADES AND MONITORING

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Purchase of 175 Street Litter Cans	City-Wide	City-Wide	PAYGO	\$200,000
Purchase of New & Replacement Lids for 200 Litter Cans	City-Wide	City-Wide	PAYGO	\$90,000

Deliverables are tentative and subject to change

Location



PARK RECONSTRUCTION

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

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG	\$435,743		\$200,000	\$200,000	\$300,000	\$300,000	\$300,000	\$1,300,000
BOND	\$538,100	\$2,735,435	\$300,000	\$500,000	\$500,000	\$500,000	\$550,000	\$5,085,435
PAYGO	\$80,000	\$231,620						\$231,620
OTHER	\$437,500	\$1,970,000						\$1,970,000
TOTAL	\$1,491,343	\$4,937,055	\$500,000	\$700,000	\$800,000	\$800,000	\$850,000	\$8,587,055

Project Description

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

Project Justification

Park amenities improve quality of life for residents and visitors.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

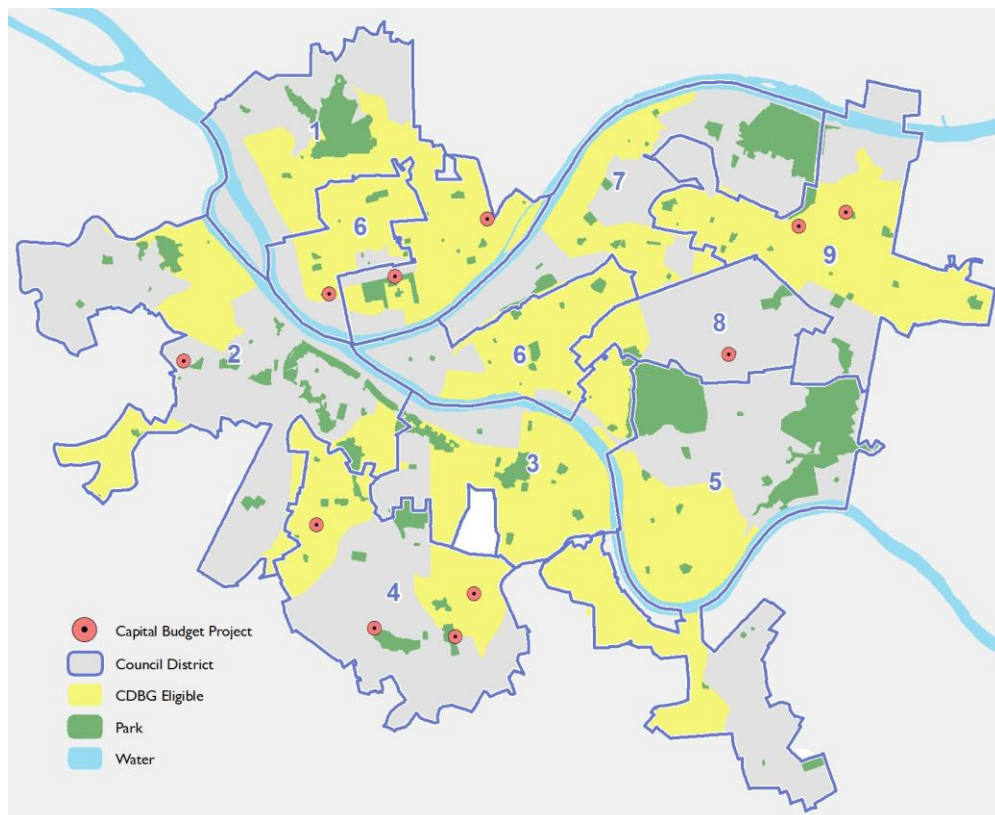
\$1,207,134.43

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Seldom Seen Greenway	Beechview, Pittsburgh, PA	District 4	BOND	\$100,000
Brookline Park - Park Lighting Upgrade	Brookline Blvd & Birchland St	District 4	BOND	\$120,000
Allegheny Commons Park - Sidewalk Repair	Federal St & North Ave	District 1	PAYGO	\$90,000
Larimer Park - Sidewalk Repair	Larimer Ave & Shetland St	District 9	PAYGO	\$27,000
Leolyn Park - Sidewalk Repair	Leolyn St & E Cherryhill St	District 4	PAYGO	\$9,500
McKnight Park - Sidewalk Repair	Page St & Fontella St	District 6	PAYGO	\$45,000
Phillips Park Improvements	Parkfield St & Spokane Ave	District 4	BOND	\$450,000
Paulson Park - Sidewalk Repair	Paulson Ave & Dunmore St	District 9	PAYGO	\$24,120
Spring Garden Park - Sidewalk Repair	Spring Garden Ave & Wicklines Ln	District 1	PAYGO	\$36,000
Stratmore Parklet - Sidewalk Repair	Stratmore Ave & Elmont St	District 2	BOND	\$32,000
Wightman Park Improvements and Green Stormwater Mitigation	Wightman St & Solway St	District 8	OTHER	\$1,970,000
Wightman Park Improvements and Green Stormwater Mitigation	Wightman St & Solway St	District 8	BOND	\$2,033,435

Deliverables are tentative and subject to change

Location



PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS

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

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG								\$0
BOND								\$0
PAYGO								\$0
OTHER	\$945,000	\$965,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,965,000
TOTAL	\$945,000	\$965,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,965,000

Project Description

This project funds repair and rehabilitation of shelters, sport facilities, and other assets in the City's Allegheny Regional Asset District (RAD) parks.

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$945,000.00

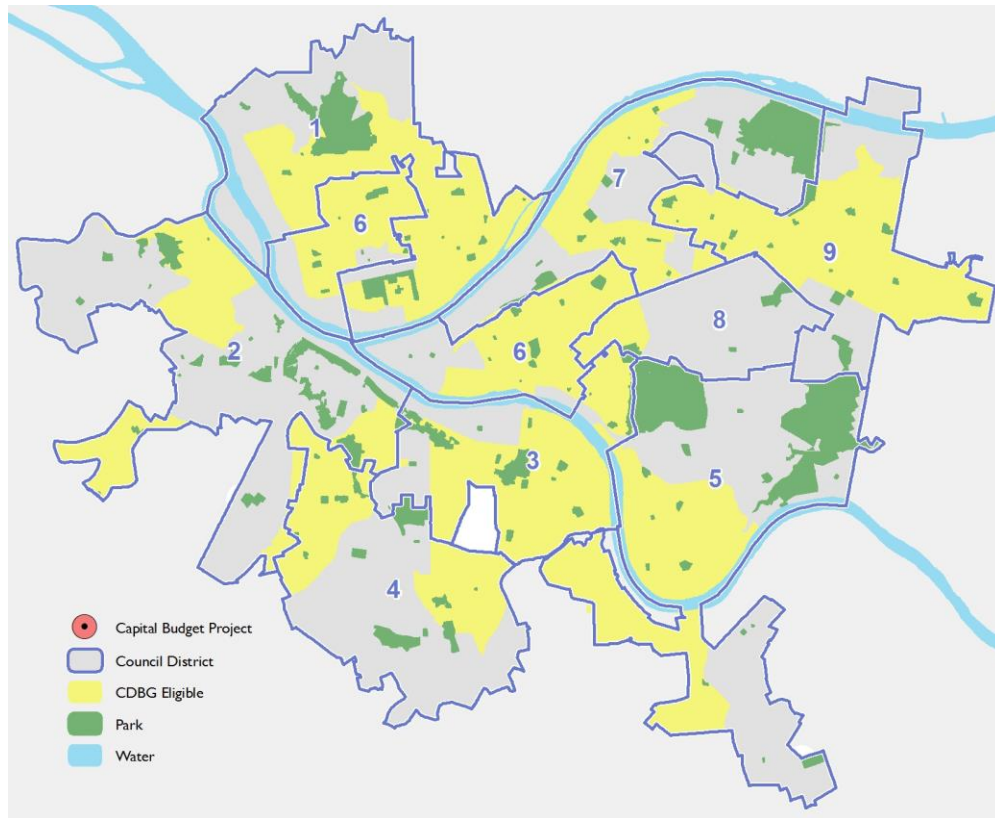
PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
RAD Parks - Court Renovations	City-Wide	City-Wide	OTHER	\$240,000
RAD Parks - Equipment	City-Wide	City-Wide	OTHER	\$100,000
RAD Parks - Lighting Improvements	City-Wide	City-Wide	OTHER	\$235,000
RAD Parks - Sidewalk Renovations	City-Wide	City-Wide	OTHER	\$150,000
RAD Parks - Street Resurfacing	City-Wide	City-Wide	OTHER	\$240,000

Deliverables are tentative and subject to change

Location



PLAY AREA IMPROVEMENTS

Functional Area: Facility Improvement

Project Type: Recurring, Capital Project

Responsible Department: PW - BUREAU OF FACILITIES

Project Manager: Assistant Director, Bureau of Facilities

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG	\$548,680	\$97,800	\$200,000	\$200,000	\$300,000	\$350,000	\$350,000	\$1,497,800
BOND	\$629,460	\$179,434	\$350,000	\$700,000	\$650,000	\$600,000	\$500,000	\$2,979,434
PAYGO	\$86,434	\$440,853						\$440,853
OTHER								\$0
TOTAL	\$1,264,574	\$718,087	\$550,000	\$900,000	\$950,000	\$950,000	\$850,000	\$4,918,087

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

\$1,322,370.35

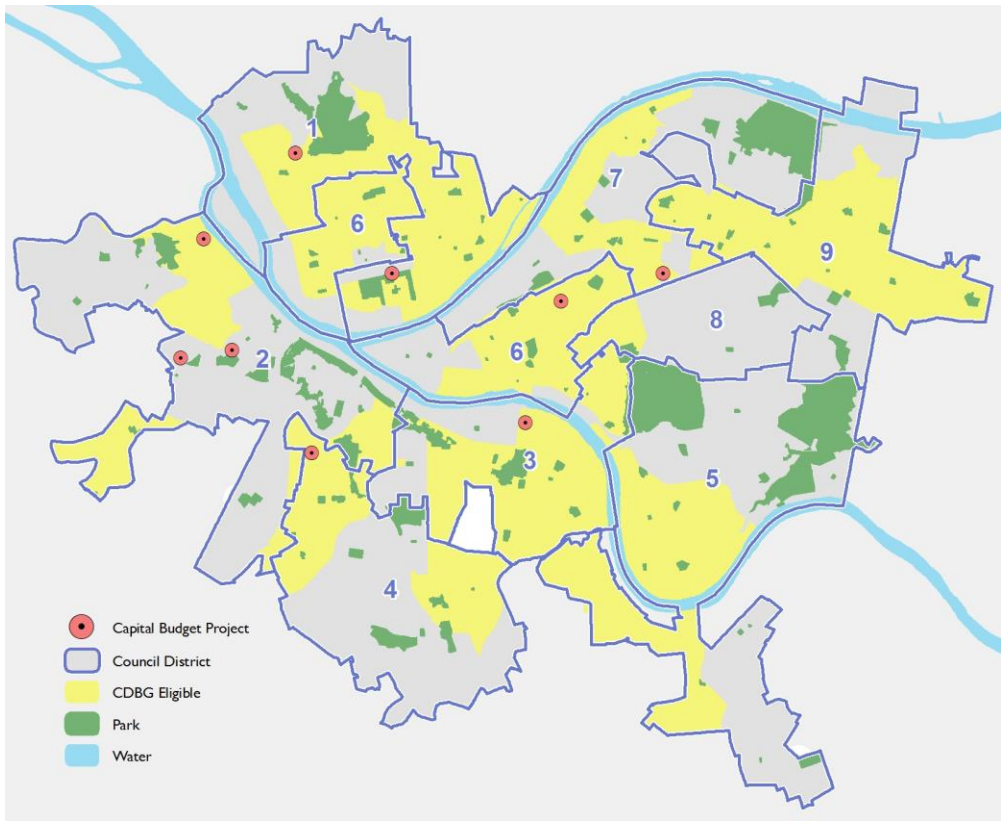
PLAY AREA IMPROVEMENTS

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Ormsby Park - Replace Parts	22nd St & Sidney St	District 3	PAYGO	\$7,000
Ormsby Park - Safety Surface	22nd St & Sidney St	District 3	PAYGO	\$81,005
Accessible Swings in Public Playgrounds	City-Wide	City-Wide	PAYGO	\$36,000
Esplen Tot Lot - Safety Surface	Esplen St & Frustum St	District 2	CDBG	\$40,800
Allegheny Commons Park - Replace Parts	Federal St & North Ave	District 1	PAYGO	\$4,000
Allegheny Commons Park - Safety Surface	Federal St & North Ave	District 1	CDBG	\$57,000
Herschel Playground - New Safety Surface	Herschel St & Hassler St	District 2	BOND	\$64,434
Herschel Playground - Paint Structure	Herschel St & Hassler St	District 2	BOND	\$15,000
Herschel Playground - Replace Parts	Herschel St & Hassler St	District 2	PAYGO	\$7,000
Osceola Park - Replace Parts	Osceola St & Cypress St	District 7	PAYGO	\$7,000
Osceola Park - Safety Surface	Osceola St & Cypress St	District 7	PAYGO	\$67,711
Stratmore Parklet - New Play Structure	Stratmore Ave & Elmont St	District 2	BOND	\$70,000
Stratmore Parklet - New Safety Surface	Stratmore Ave & Elmont St	District 2	BOND	\$30,000
Tropical Park - Replace Parts	Tropical Ave & Shadycrest Dr	District 4	PAYGO	\$7,000
Tropical Park - Safety Surface	Tropical Ave & Shadycrest Dr	District 4	PAYGO	\$71,400
Vincennes Park - Replace Parts	Wandless St & Orbin St	District 6	PAYGO	\$7,000
Vincennes Park - Safety Surface	Wandless St & Orbin St	District 6	PAYGO	\$60,537
Woods Run Park - Replace Parts	Woods Run & Central Ave	District 1	PAYGO	\$7,000
Woods Run Park - Safety Surface	Woods Run & Central Ave	District 1	PAYGO	\$78,200

Deliverables are tentative and subject to change

Location



POOL REHABILITATION

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

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG								\$0
BOND	\$1,835,000		\$1,565,000	\$1,530,000	\$1,530,000	\$1,750,000	\$1,800,000	\$8,175,000
PAYGO		\$520,000						\$520,000
OTHER								\$0
TOTAL	\$1,835,000	\$520,000	\$1,565,000	\$1,530,000	\$1,530,000	\$1,750,000	\$1,800,000	\$8,695,000

Project Description

This project funds repairs to swimming pools throughout the City.

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

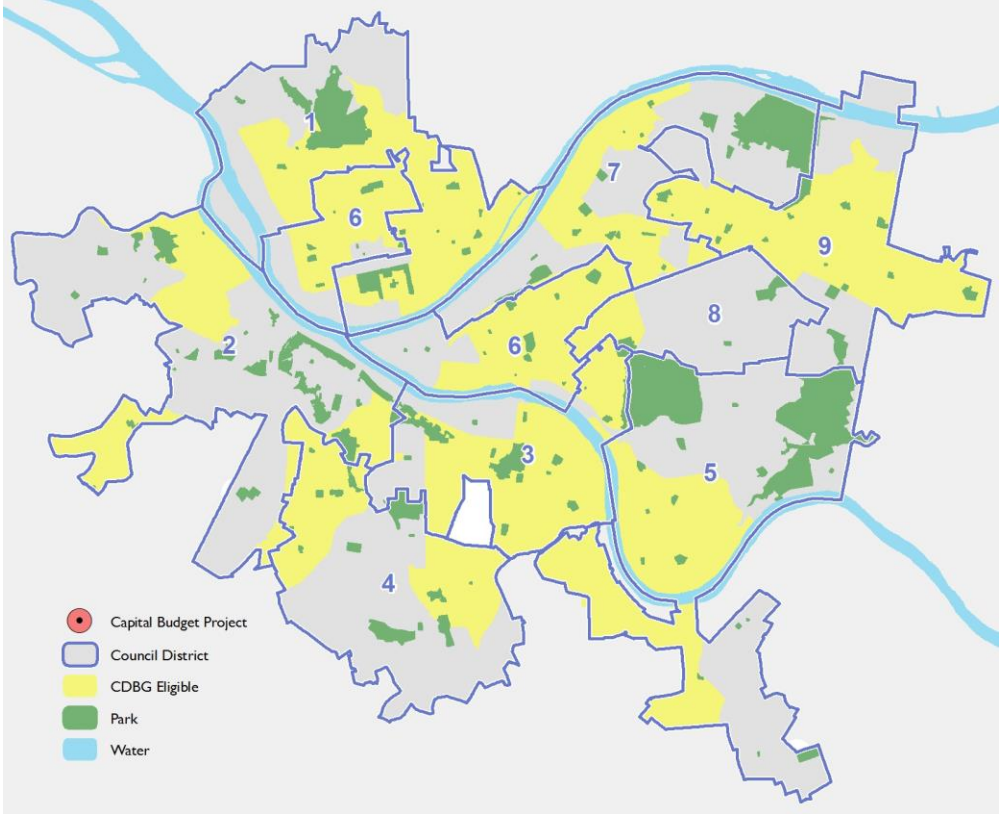
\$2,019,019.51

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
ADA Lifts and Carts	City-Wide	City-Wide	PAYGO	\$140,000
Electrical Upgrades at each of the 19 Pool Sites	City-Wide	City-Wide	PAYGO	\$380,000

Deliverables are tentative and subject to change

Location



Neighborhood and Community Development



CHOICE NEIGHBORHOOD

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

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG	\$1,454,400	\$1,090,800	\$1,090,800	\$181,800				\$2,363,400
BOND	\$545,400							\$0
PAYGO		\$436,320	\$218,160	\$110,280				\$764,760
OTHER	\$509,040	\$363,600	\$218,160					\$581,760
TOTAL	\$2,508,840	\$1,890,720	\$1,527,120	\$292,080	\$0	\$0	\$0	\$3,709,920

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

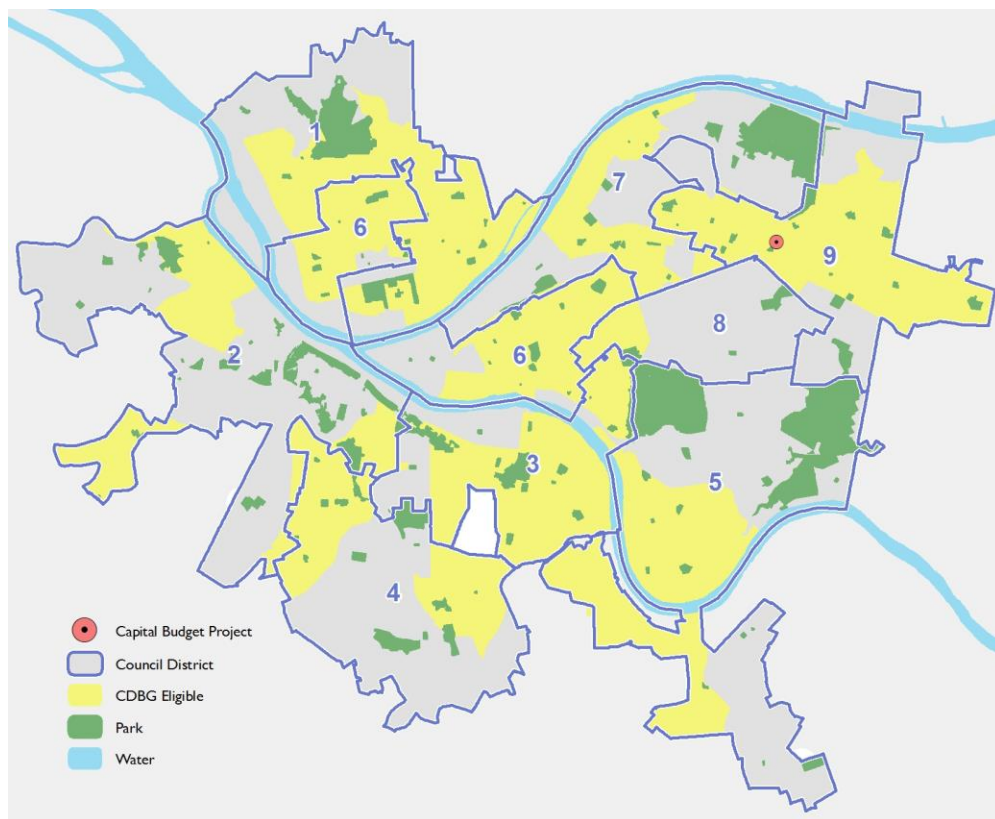
\$872,640.00

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Mixed Income Rental Development	Larimer/East Liberty, Pittsburgh, PA	District 9	OTHER	\$363,600
Mixed Income Rental Development	Larimer/East Liberty, Pittsburgh, PA	District 9	CDBG	\$1,090,800
Park Construction & Green Infrastructure	Larimer/East Liberty, Pittsburgh, PA	District 9	PAYGO	\$436,320

Deliverables are tentative and subject to change

Location



ECONOMIC DEVELOPMENT AND HOUSING

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

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG	\$1,000,000	\$1,150,000	\$240,000	\$210,000	\$210,000	\$210,000	\$210,000	\$2,230,000
BOND								\$0
PAYGO	\$1,000,000	\$2,000,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$4,750,000
OTHER	\$998,533	\$1,076,400	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$9,076,400
TOTAL	\$2,998,533	\$4,226,400	\$2,390,000	\$2,360,000	\$2,360,000	\$2,360,000	\$2,360,000	\$16,056,400

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

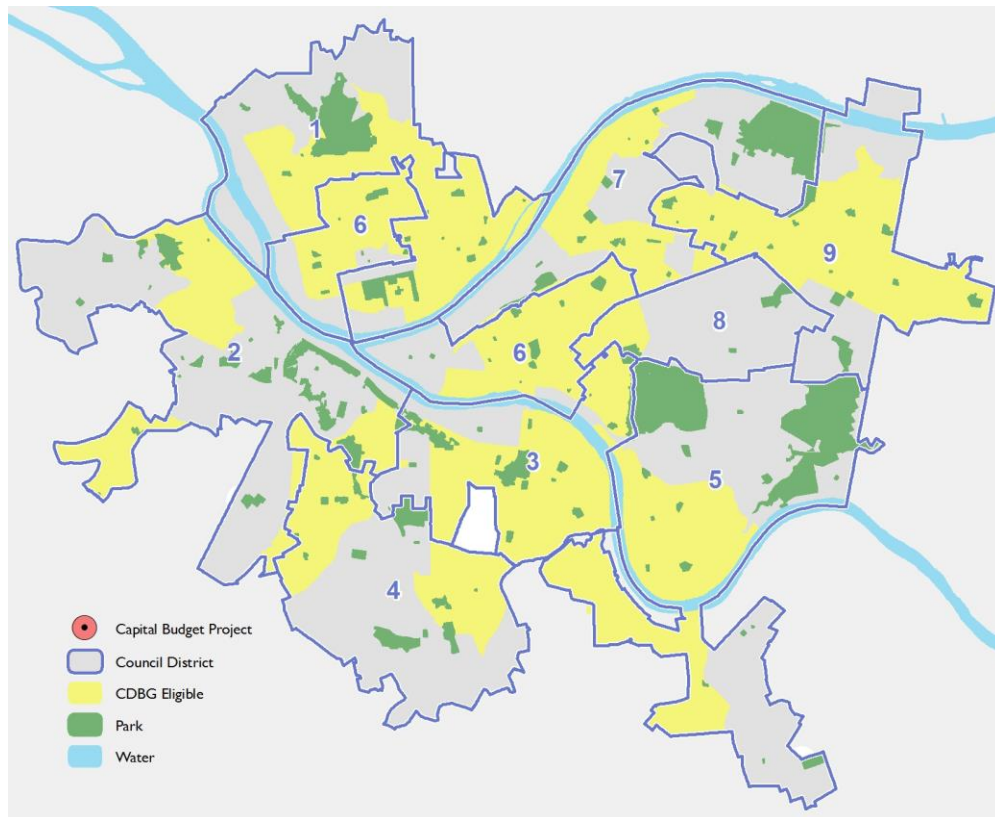
\$8,285,836.70

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
125 New/Substantially Renovated Rental Units Developed	City-Wide	City-Wide	PAYGO	\$400,000
125 New/Substantially Renovated Rental Units Developed	City-Wide	City-Wide	CDBG	\$1,000,000
130 New/Substantially Renovated Rental Units Developed	City-Wide	City-Wide	OTHER	\$1,076,400
35 New/Substantially Renovated for Sale Housing Units Developed	City-Wide	City-Wide	PAYGO	\$1,400,000
50 Residential Facades Improved	City-Wide	City-Wide	CDBG	\$150,000
New Business Start Up, Business Expansion, and Business Attraction	City-Wide		PAYGO	\$200,000

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, Housing Department

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG	\$150,000							\$0
BOND								\$0
PAYGO	\$350,000	\$450,000						\$450,000
OTHER								\$0
TOTAL	\$500,000	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$1,543,644.82

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Closed schools and asset stewardship, Public Space Improvements, Transit Improvements, Park and Open Space Development, Brownfield Development, and other Infrastructure Improvements	City-Wide	City-Wide	PAYGO	\$450,000

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	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG								\$0
BOND								\$0
PAYGO	\$400,000	\$400,000						\$400,000
OTHER								\$0
TOTAL	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$301,766.27

URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Clearing URA Property of Grass/Weeds/Snow	City-Wide	City-Wide	PAYGO	\$400,000

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: CITY PLANNING

Project Manager: Manager, Public Art

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG								\$0
BOND	\$50,000		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
PAYGO		\$50,000						\$50,000
OTHER								\$0
TOTAL	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

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 and public art 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

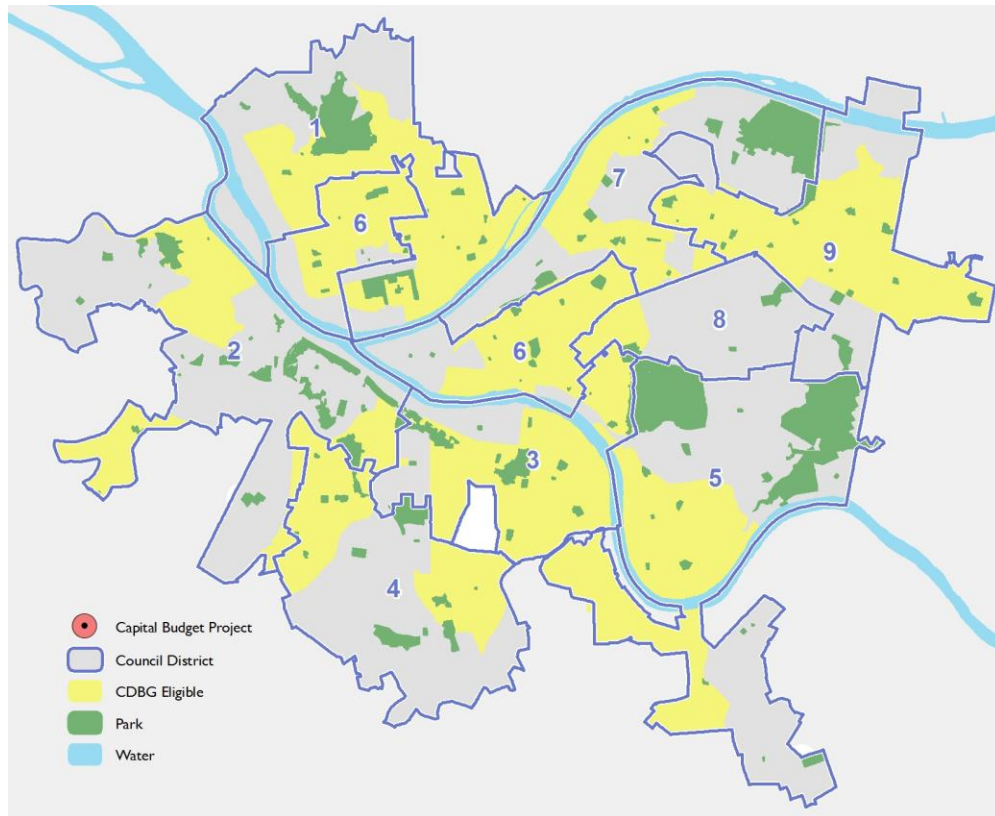
\$70,000.00

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
War Memorial and Public Art Conservation	City-Wide	City-Wide	PAYGO	\$50,000

Deliverables are tentative and subject to change

Location



Public Safety



PUBLIC SAFETY CAMERAS

Functional Area: Public Safety

Project Type: New, Capital Project

Responsible Department: PUBLIC SAFETY ADMINISTRATION

Project Manager: Public Safety Technology Manager, Public Safety Administration

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG								\$0
BOND								\$0
PAYGO		\$1,650,000	\$1,100,000	\$450,000				\$3,200,000
OTHER		\$600,000						\$600,000
TOTAL	\$0	\$2,250,000	\$1,100,000	\$450,000	\$0	\$0	\$0	\$3,800,000

Project Description

Over the next three years the City will need to replace most of its existing security camera inventory and supporting infrastructure, as well as fund a thirty percent expansion.

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

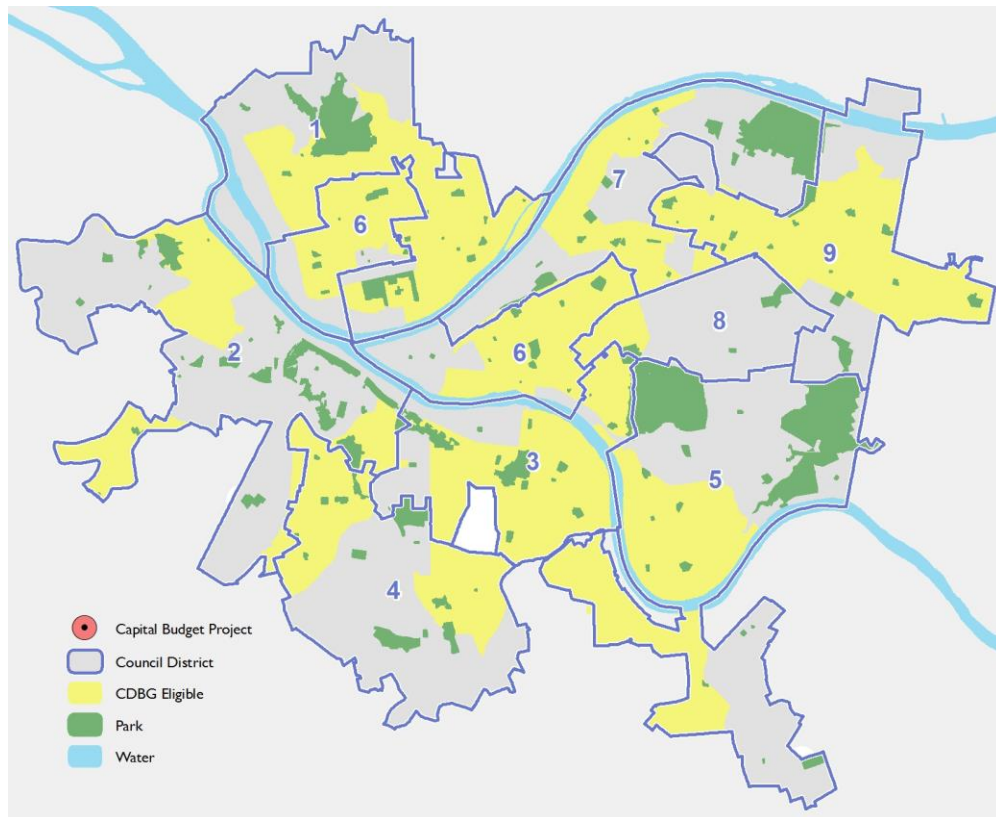
\$0

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Replacement of Cameras	City-Wide	City-Wide	PAYGO	\$1,650,000
Replacement of Cameras	City-Wide	City-Wide	OTHER	\$600,000

Deliverables are tentative and subject to change

Location



REMEDIATION OF CONDEMNED BUILDINGS

Functional Area: Public Safety

Project Type: Recurring, Capital Project

Responsible Department: PERMITS, LICENSES, AND INSPECTIONS

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

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG								\$0
BOND								\$0
PAYGO	\$2,350,000	\$1,700,000	\$1,750,000	\$2,190,000	\$2,300,000	\$2,300,000	\$2,300,000	\$12,540,000
OTHER								\$0
TOTAL	\$2,350,000	\$1,700,000	\$1,750,000	\$2,190,000	\$2,300,000	\$2,300,000	\$2,300,000	\$12,540,000

Project Description

This project, along with the Demolition Trust Fund, funds demolition of vacant, condemned, and abandoned structures. A continuously updating 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 here: <http://pittsburghpa.gov/pli/permits/demolition-city>

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$4,917,272.00

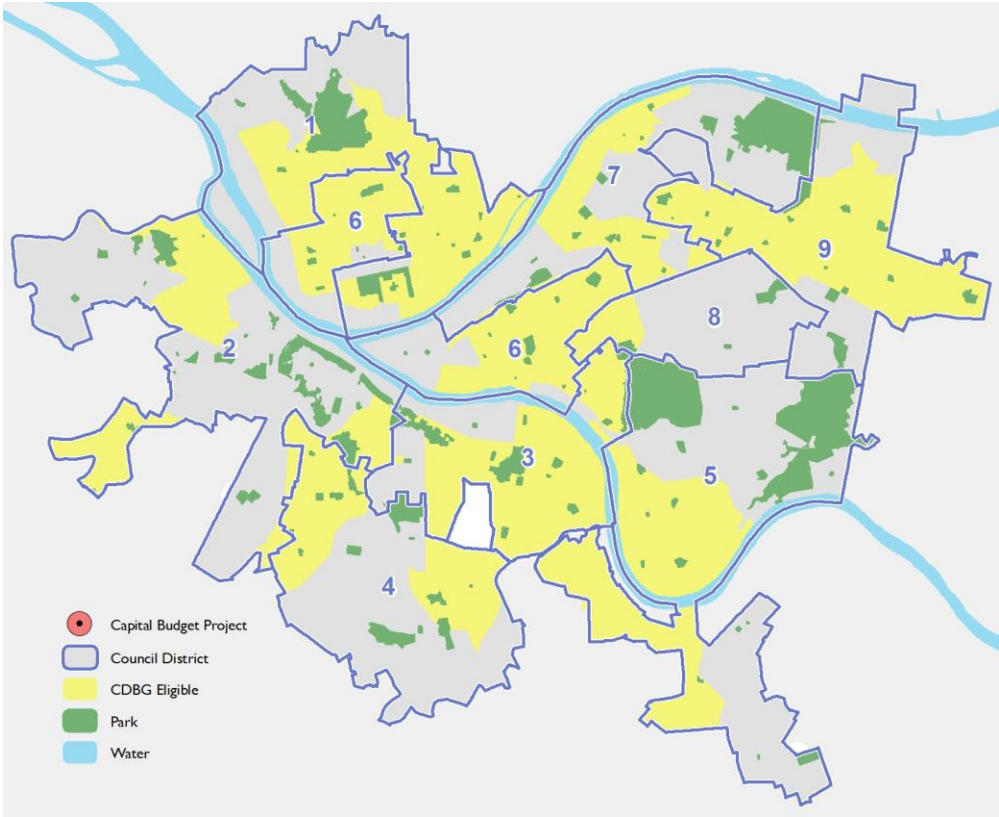
REMEDIATION OF CONDEMNED BUILDINGS

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Demolition of City-owned Property & Vacant Structures and Party Wall Program	City-Wide	City-Wide	PAYGO	\$1,700,000

Deliverables are tentative and subject to change

Location



Vehicles and Equipment



CAPITAL EQUIPMENT ACQUISITION

Functional Area: Vehicles and Equipment

Project Type: Recurring, Intergovernmental Project

Responsible Department: EQUIPMENT LEASING AUTHORITY

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

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG								\$0
BOND	\$3,187,869		\$2,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$14,000,000
PAYGO	\$1,812,131	\$5,000,000	\$3,000,000	\$3,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$26,000,000
OTHER		\$3,794,409						\$3,794,409
TOTAL	\$5,000,000	\$8,794,409	\$5,000,000	\$6,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$43,794,409

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 is needed to purchase and track vehicles and equipment. There are also capital equipment acquisitions paid for out of trust funds.

Unexpended/Unencumbered Prior Year Funds

\$5,150,000.00

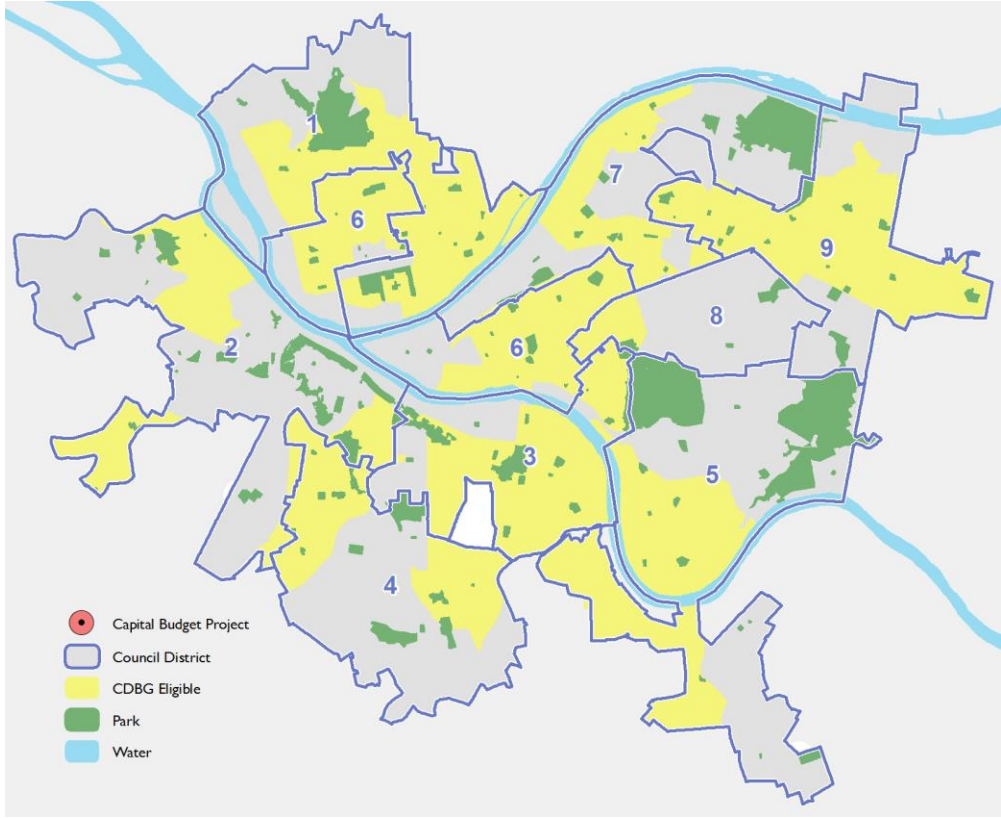
CAPITAL EQUIPMENT ACQUISITION

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
ANIMAL CONTROL - DEAD ANIMAL TRUCK (1)	City-Wide	City-Wide	PAYGO	\$62,521
DPLI - ELECTRIC SEDANS (5)	City-Wide	City-Wide	PAYGO	\$150,000
DPW-ENVIRONMENTAL SERVICES - 25 YARD REFUSE PACKER (3)	City-Wide	City-Wide	PAYGO	\$866,568
DPW-ENVIRONMENTAL SERVICES - ONE TON FOREMAN TRUCK (3)	City-Wide	City-Wide	OTHER	\$134,463
DPW-ENVIRONMENTAL SERVICES - PICKUP TRUCK (2)	City-Wide	City-Wide	PAYGO	\$68,000
DPW-PARKS/FORESTRY/HEAVY - AGRICULTURE TRACTOR (1)	City-Wide	City-Wide	PAYGO	\$48,500
DPW-PARKS/FORESTRY/HEAVY - BRUSH CUTTER (1)	City-Wide	City-Wide	PAYGO	\$4,900
DPW-PARKS/FORESTRY/HEAVY - PICKUP TRUCK (1)	City-Wide	City-Wide	PAYGO	\$34,000
DPW-PARKS/FORESTRY/HEAVY - STUMP GRINDER TOW BEHIND (1)	City-Wide	City-Wide	PAYGO	\$47,000
DPW-STREETS - FIVE TON DUMP TRUCK (4)	City-Wide	City-Wide	OTHER	\$571,200
DPW-STREETS - ONE TON DUMP TRUCK (2)	City-Wide	City-Wide	OTHER	\$178,949
DPW-STREETS - RAT PACKER (3)	City-Wide	City-Wide	PAYGO	\$306,000
DPW-STREETS - TEN TON DUMP TRUCK (3)	City-Wide	City-Wide	OTHER	\$459,000
DPW-STREETS - WALK BEHIND PACKER (3)	City-Wide	City-Wide	OTHER	\$30,000
EMS - EMT AMBULANCE (2)	City-Wide	City-Wide	OTHER	\$350,000
EMS - LARGE SUV - DISTRICT CHIEF (1)	City-Wide	City-Wide	PAYGO	\$73,000
EMS - LARGE SUV - SUPERVISOR (1)	City-Wide	City-Wide	PAYGO	\$55,000
EMS - LARGE SUV - SUPERVISOR (1)	City-Wide	City-Wide	OTHER	\$55,000
EMS - MEDIC AMBULANCE (1)	City-Wide	City-Wide	OTHER	\$305,000
EMS - MEDIC AMBULANCE (3)	City-Wide	City-Wide	PAYGO	\$915,000
EMS - MEDIUM SUV - SUPERVISOR (1)	City-Wide	City-Wide	OTHER	\$40,000
EMS - MINI VAN - SUPPORT VEHICLE (3)	City-Wide	City-Wide	PAYGO	\$90,000
EMS - RESCUE BOAT (1)	City-Wide	City-Wide	PAYGO	\$550,000
FIRE - FIRE PUMPER (1)	City-Wide	City-Wide	PAYGO	\$570,875
FIRE - MOBILE AIR COMPRESSOR UNIT (1)	City-Wide	City-Wide	PAYGO	\$600,000
OTHER ITEMS - CONTINGENCY	City-Wide	City-Wide	OTHER	\$80,000
OTHER ITEMS - INSURANCE	City-Wide	City-Wide	OTHER	\$30,000
OTHER ITEMS - NCA REPAIRS	City-Wide	City-Wide	PAYGO	\$548,636
OTHER ITEMS - PROFESSIONAL SERVICES	City-Wide	City-Wide	PAYGO	\$10,000
POLICE - K-9 UNIT (1)	City-Wide	City-Wide	OTHER	\$39,678
POLICE - MARKED PURSUIT SUV (23)	City-Wide	City-Wide	OTHER	\$868,020
POLICE - MOTORCYCLE (14)	City-Wide	City-Wide	OTHER	\$285,600
POLICE - PASSENGER VAN (1)	City-Wide	City-Wide	OTHER	\$36,000
POLICE - UNMARKED PURSUIT SUV (10)	City-Wide	City-Wide	OTHER	\$331,500

Deliverables are tentative and subject to change

Location



Administration/Sub- Award



ADA COMPLIANCE

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

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG	\$33,000	\$40,000	\$40,000	\$40,000	\$50,000	\$50,000	\$50,000	\$270,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$33,000	\$40,000	\$40,000	\$40,000	\$50,000	\$50,000	\$50,000	\$270,000

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 people with disabilities and compliance with the ADA.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

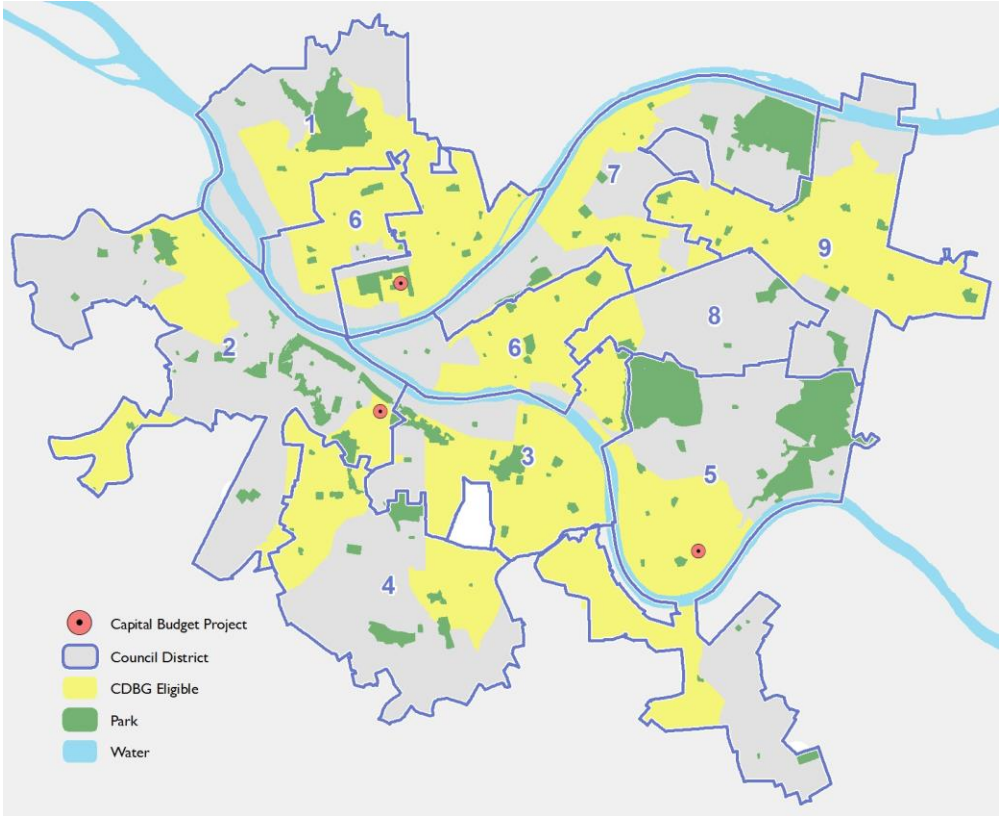
\$53,055.53

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Mt. Washington - Hearing Loops in Healthy Active Living Centers	122 Virginia Ave, Pittsburgh, PA	District 2	CDBG	\$7,000
North Side - Hearing Loops in Healthy Active Living Centers	6 Allegheny Square E	District 1	CDBG	\$6,000
Glen Hazel - Hearing Loops in Healthy Active Living Centers	945 Roselle Ct	District 5	CDBG	\$7,000
Interpretive Services	City-Wide	City-Wide	CDBG	\$15,000
Rug Tiles in City Facilities	City-Wide	City-Wide	CDBG	\$5,000

Deliverables are tentative and subject to change

Location



CDBG ADMINISTRATION

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: OFFICE OF MANAGEMENT AND BUDGET

Project Manager: Assistant Director, Community Development Block Grant

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$330,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$330,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

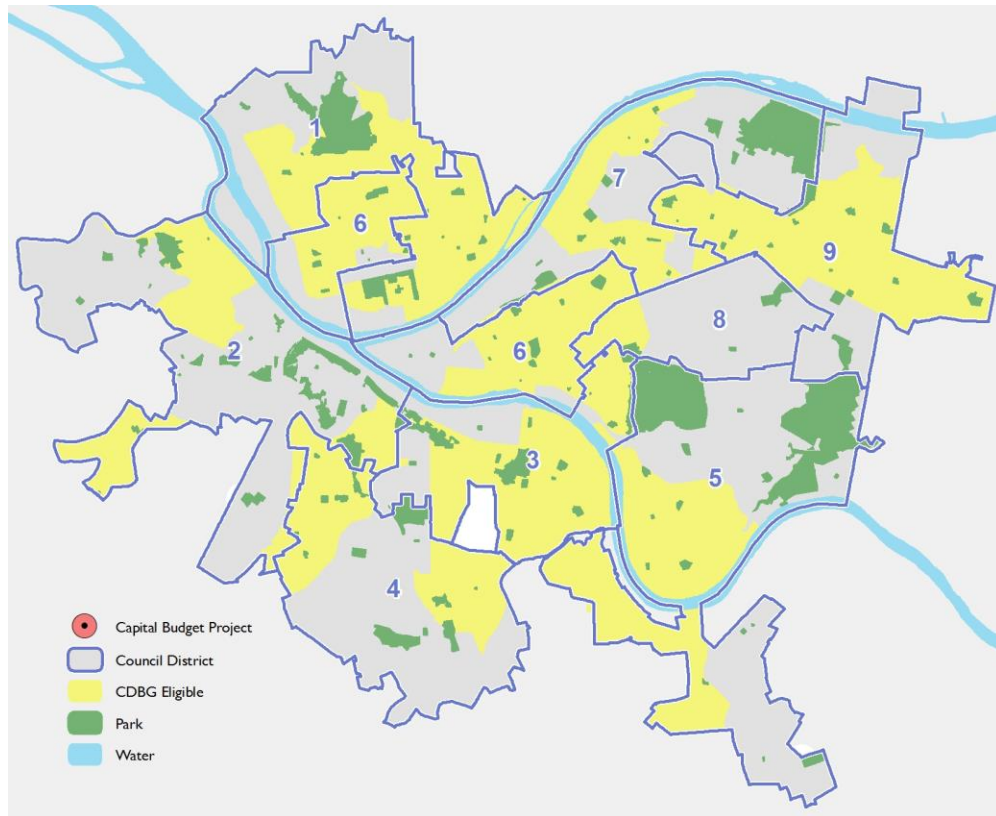
\$60,969.52

2018 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



CDBG PERSONNEL

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: OFFICE OF MANAGEMENT AND BUDGET

Project Manager: Assistant Director, Community Development Block Grant

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$6,600,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$6,600,000

Project Description

This line item funds the salaries and benefits necessary to effectively and efficiently manage various federally funded program grants the City receives on an annual basis. Federal programs managed are the Community Development Block Grant (CDBG), Emergency Solutions Grant (ESG), Housing Opportunitieies for Persons with AIDS (HOPWA), and Home Investment Partnership (HOME).

Project Justification

This line item is necessary to ensure efficient disbursement of Community Development Block Grant funds. It establishes resources to properly manage, communicate, and oversee the implementation of procedures to meet federal required guidelines.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

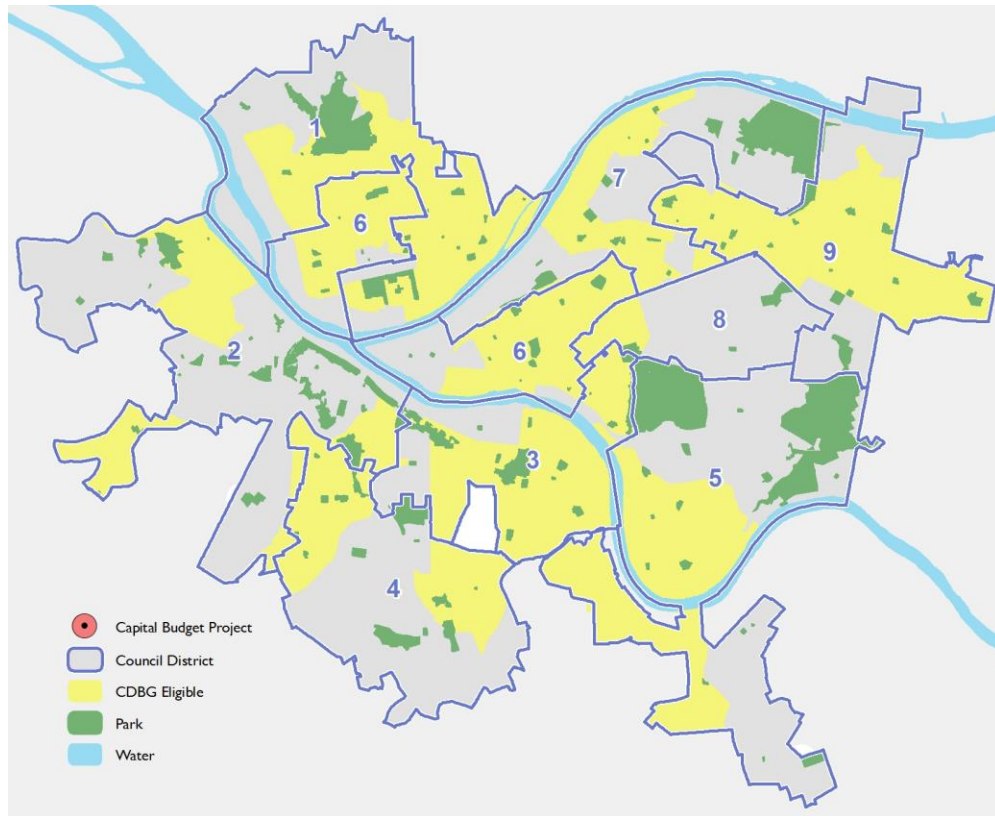
\$2,240,000.00

2018 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



CITIZEN PARTICIPATION

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: OFFICE OF MANAGEMENT AND BUDGET

Project Manager: Assistant Director, Community Development Block Grant

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG	\$200,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$1,080,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$200,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$1,080,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

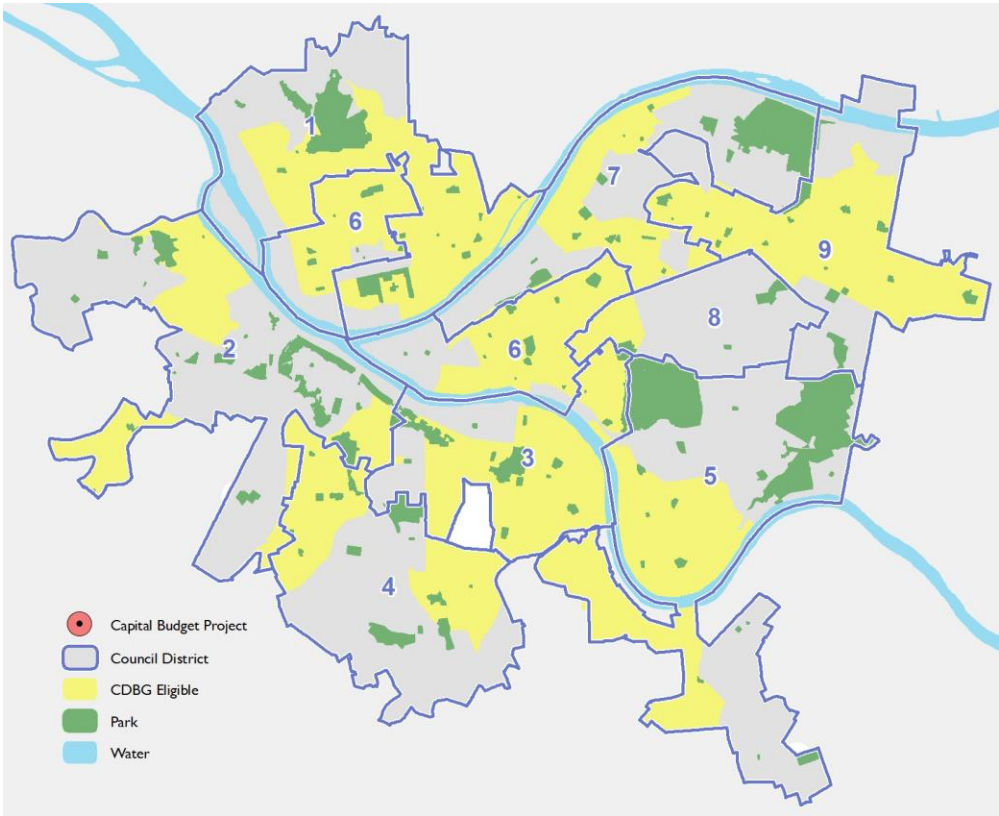
\$240,000.00

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Provide information to the City of Pittsburgh to achieve the most citizen participation regarding the CDBG program	City-Wide	City-Wide	CDBG	\$180,000

Deliverables are tentative and subject to change

Location



CITY COUNCIL'S UNSPECIFIED LOCAL OPTION

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: CITY COUNCIL

Project Manager: Assistant Director, Community Development Block Grant

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG		\$735,000	\$450,000	\$450,000	\$427,500	\$427,500	\$427,500	\$2,917,500
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$0	\$735,000	\$450,000	\$450,000	\$427,500	\$427,500	\$427,500	\$2,917,500

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$349,802.59

CITY COUNCIL'S UNSPECIFIED LOCAL OPTION

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Center for Victims / Pittsburgh Mediation Center	City-Wide	City-Wide	CDBG	\$2,500
Greater Pittsburgh Community Food Bank	City-Wide	City-Wide	CDBG	\$65,000
Pittsburgh Action Against Rape	City-Wide	City-Wide	CDBG	\$2,500
Pittsburgh Community Services - Hunger	City-Wide	City-Wide	CDBG	\$64,000
Pittsburgh Community Services - Safety	City-Wide	City-Wide	CDBG	\$16,000
District 1 Seniors and Low & Moderate Income Residents	District 1	District 1	CDBG	\$65,000
District 2 CDBG ULO	District 2	District 2	CDBG	\$65,000
District 3 CDBG ULO	District 3	District 3	CDBG	\$65,000
District 4 CDBG ULO	District 4	District 4	CDBG	\$65,000
District 5 CDBG ULO	District 5	District 5	CDBG	\$65,000
District 6 CDBG ULO	District 6	District 6	CDBG	\$65,000
District 7 CDBG ULO	District 7	District 7	CDBG	\$65,000
District 8 CDBG ULO	District 8	District 8	CDBG	\$65,000
Poise Foundation	District 9	District 9	CDBG	\$65,000

Deliverables are tentative and subject to change

Location

COMMUNITY-BASED ORGANIZATIONS

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: OFFICE OF MANAGEMENT AND BUDGET

Project Manager: Assistant Director, Community Development Block Grant

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG	\$600,000	\$650,000	\$550,000	\$550,000	\$500,000	\$500,000	\$500,000	\$3,250,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$600,000	\$650,000	\$550,000	\$550,000	\$500,000	\$500,000	\$500,000	\$3,250,000

Project Description

The Advisory Commission on Community Based Organizations (ACCBO) recommends which community development corporations and neighborhood groups to fund. Formerly, those recommendations were made to the Director of City Planning. In 2018, those recommendations will be delivered to members of Council, who will make the final selections.

Project Justification

City Council member's direct interaction with the community helps identify the community-based organizations that are best 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

\$624,479.31

COMMUNITY-BASED ORGANIZATIONS

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Mayor Community Based Organizations	City-Wide	City-Wide	CDBG	\$65,000
Council District 1 Community Based Organizations	District 1	District 1	CDBG	\$65,000
Council District 2 Community Based Organizations	District 2	District 2	CDBG	\$65,000
Council District 3 Community Based Organizations	District 3	District 3	CDBG	\$65,000
Council District 4 Community Based Organizations	District 4	District 4	CDBG	\$65,000
Council District 5 Community Based Organizations	District 5	District 5	CDBG	\$65,000
Council District 6 Community Based Organizations	District 6	District 6	CDBG	\$65,000
Council District 7 Community Based Organizations	District 7	District 7	CDBG	\$65,000
Council District 8 Community Based Organizations	District 8	District 8	CDBG	\$65,000
Council District 9 Community Based Organizations	District 9	District 9	CDBG	\$65,000

Deliverables are tentative and subject to change

Location

COMPREHENSIVE PLAN

Functional Area: Administration/Sub-Award
Project Type: Recurring, Capital Project
Responsible Department: CITY PLANNING
Project Manager: Various

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG		\$40,000						\$40,000
BOND	\$80,000							\$0
PAYGO		\$55,000						\$55,000
OTHER	\$80,000	\$314,889						\$314,889
TOTAL	\$160,000	\$409,889	\$0	\$0	\$0	\$0	\$0	\$409,889

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

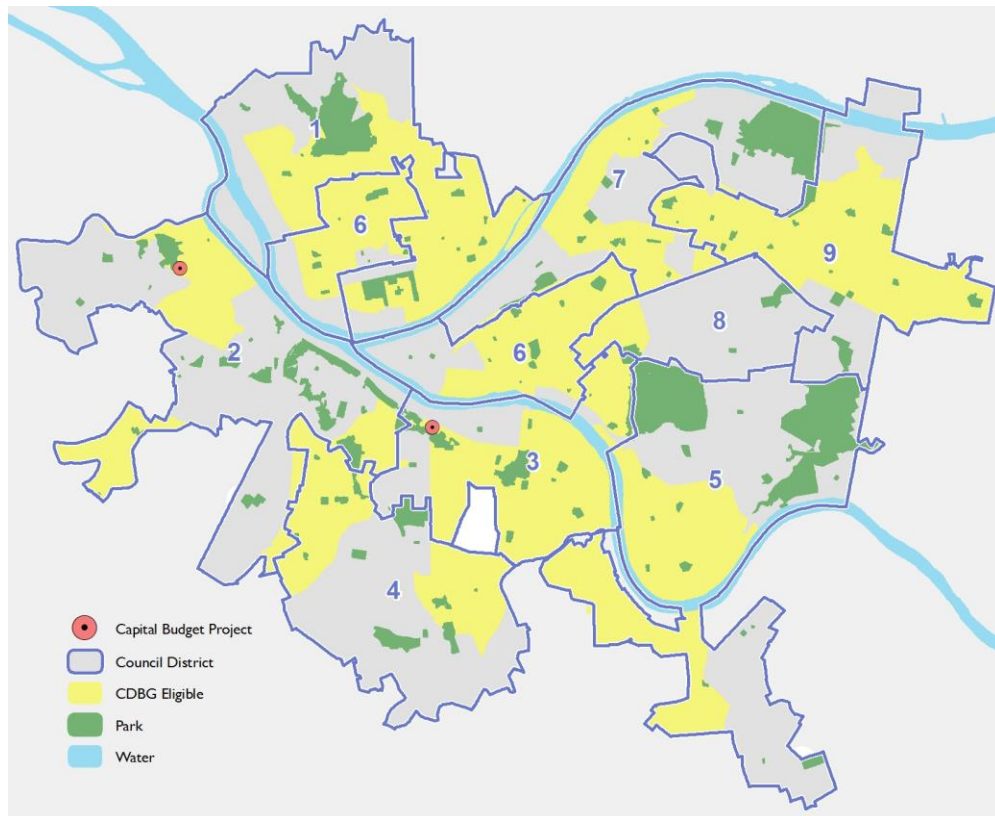
\$469,391.60

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Emerald View Park - Master Site Plan	Arlington Ave & William St	District 3	PAYGO	\$55,000
Emerald View Park - Master Site Plan	Arlington Ave & William St	District 3	OTHER	\$274,889
Sheraden Park Master Plan	Thornton St & Surban St	District 2	OTHER	\$40,000
Sheraden Park Master Plan	Thornton St & Surban St	District 2	CDBG	\$40,000

Deliverables are tentative and subject to change

Location



COMPREHENSIVE REVENUE MANAGEMENT SYSTEM

Functional Area: Administration/Sub-Award
Project Type: Continuing, Capital Project
Responsible Department: INNOVATION AND PERFORMANCE
Project Manager: Assistant Director, Finance

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG								\$0
BOND								\$0
PAYGO	\$750,000	\$1,095,736						\$1,095,736
OTHER								\$0
TOTAL	\$750,000	\$1,095,736	\$0	\$0	\$0	\$0	\$0	\$1,095,736

Project Description

This project will require the implementation of a new software platform to manage all property tax collection and billing, business taxes and associated audits, investigations, payment plans, as well as licenses and permits into a single integrated environment. This project is a replacement of the current property tax collection and billing system. The current property tax system has functions that include managing Tax Increment Financing (TIF) agreements, changing assessments as per Allegheny County, transfers between accounts, billings, collections, abatements, Treasurer Sales, delinquencies, LERTA's and demolitions. This new system will also allow citizens the option to register their business online as well as pay taxes and fees through a web portal.

Project Justification

A Comprehensive Revenue Management System is needed due to limitations of the current property tax collection system and the ability to create a more business-friendly and convenient online portal through which the public can register business entities, access their accounts, and pay taxes online.

Operating Budget Impact

Support and maintenance costs for the new Comprehensive Revenue Management System are projected to be \$1,562,191 over the next ten years.

Unexpended/Unencumbered Prior Year Funds

\$750,000.00

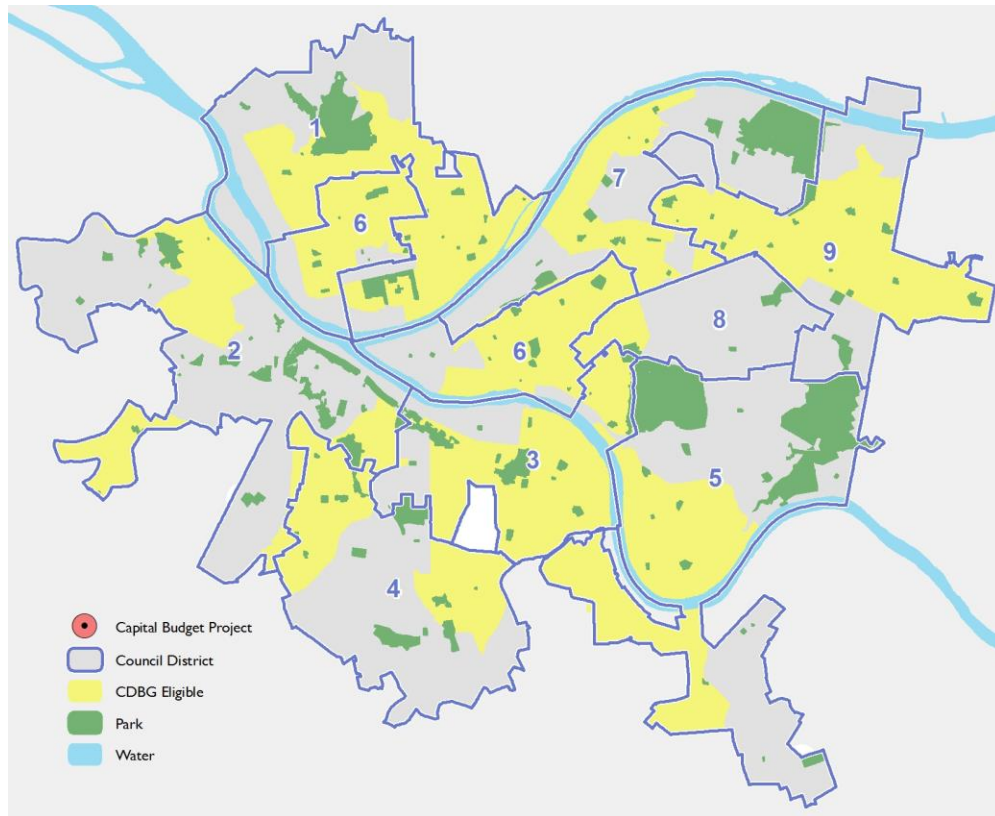
COMPREHENSIVE REVENUE MANAGEMENT SYSTEM

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
New Revenue System	City-Wide	City-Wide	PAYGO	\$1,095,736

Deliverables are tentative and subject to change

Location



CULTURAL HERITAGE PLAN

Functional Area: Administration/Sub-Award
Project Type: New, Special Revenue Project
Responsible Department: CITY PLANNING
Project Manager: Planner 2, City Planning

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG								\$0
BOND								\$0
PAYGO		\$40,000						\$40,000
OTHER		\$40,000						\$40,000
TOTAL	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000

Project Description

This project provides funds for matching grants given by the Pennsylvania Historical & Museum Commission (PHMC) to continue the implementation of the Cultural Heritage component of the City's Comprehensive Plan. These funds will continue the implementation and development of a historic architectural inventory.

Project Justification

The project will provide the city with a historic architectural inventory to guide planning and strategic development.

Operating Budget Impact

City Planning staff will work closely with consultants, who will supplement the work of the department.

Unexpended/Unencumbered Prior Year Funds

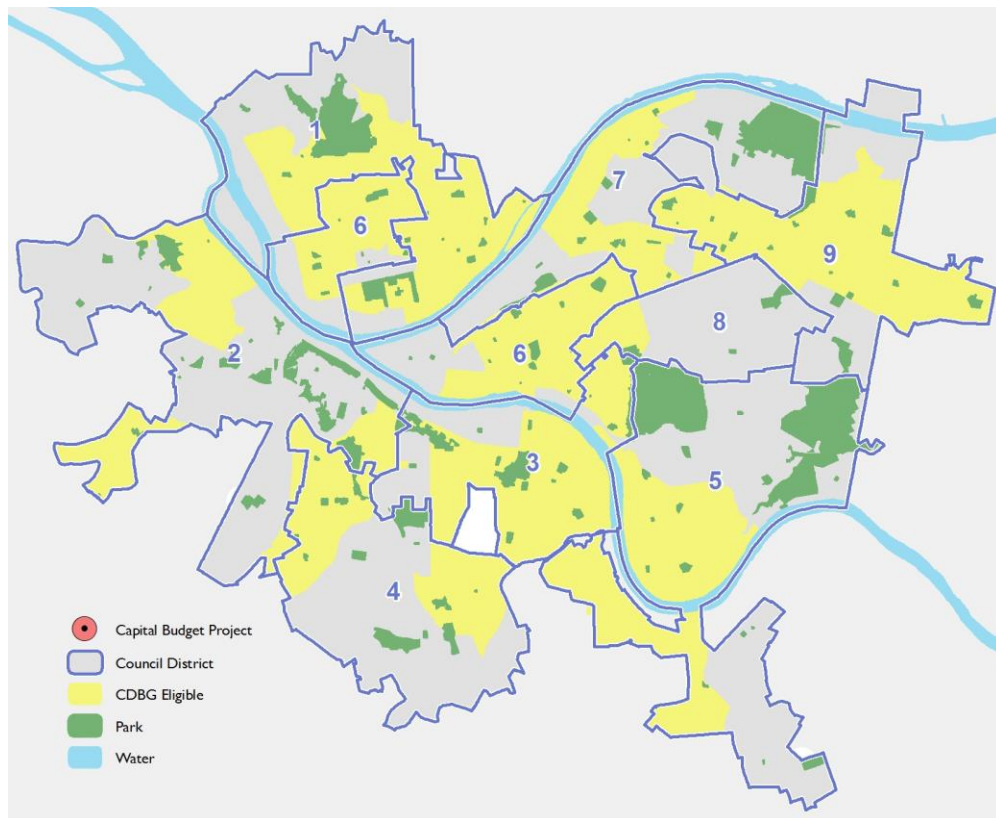
\$29,221.57

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Cultural Heritage Plan Implementation and Architectural Inventory	City-Wide	City-Wide	PAYGO	\$40,000
Cultural Heritage Plan Implementation and Architectural Inventory	City-Wide	City-Wide	OTHER	\$40,000

Deliverables are tentative and subject to change

Location



EMERGENCY SOLUTIONS GRANT

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: OFFICE OF MANAGEMENT AND BUDGET

Project Manager: Assistant Director, Community Development Block Grant

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG								\$0
BOND								\$0
PAYGO								\$0
OTHER	\$1,148,125	\$1,149,000	\$1,149,000	\$1,149,000	\$1,149,000	\$1,149,000	\$1,149,000	\$6,894,000
TOTAL	\$1,148,125	\$1,149,000	\$1,149,000	\$1,149,000	\$1,149,000	\$1,149,000	\$1,149,000	\$6,894,000

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. The Emergency Solutions Grant also stabilizes affordable housing stock by providing funding for home renovation.

Project Justification

The U.S. Department of Housing and Urban Development provides funding for essential services and mandates that the funding is used to target specific populations. ESG provides housing and support services for homeless persons and persons at risk of becoming homeless. Not administering these funds would negatively affect the homeless population in Pittsburgh.

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

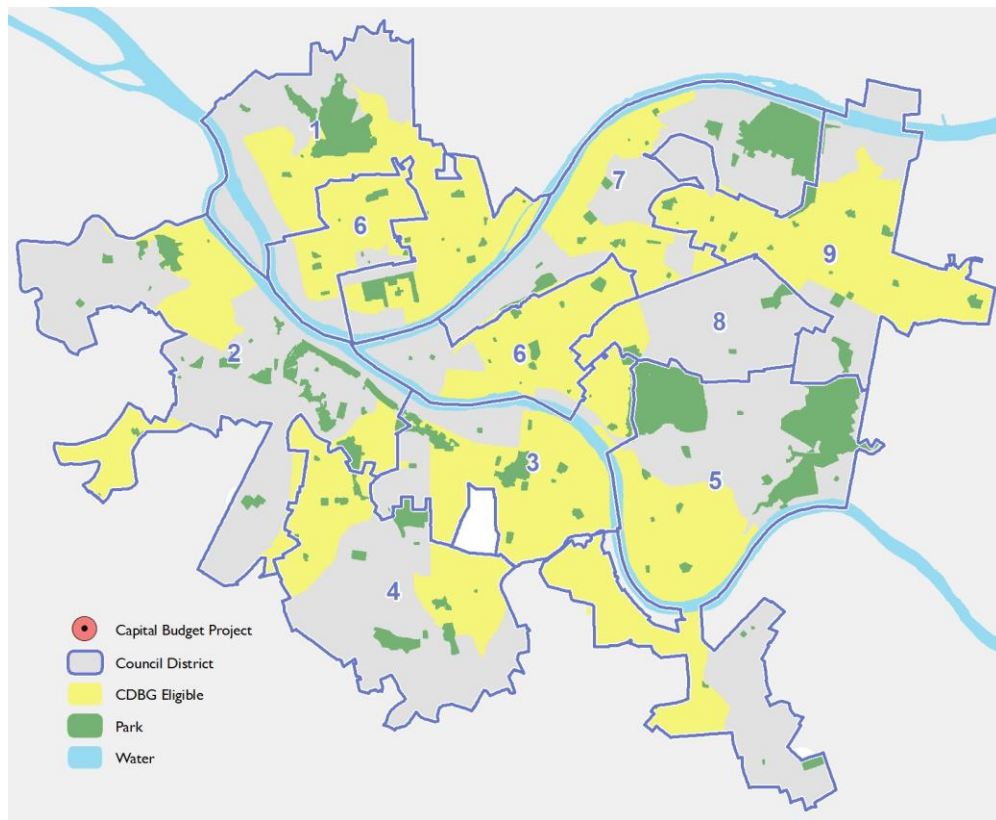
\$1,254,578.00

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
The ESG program will provide approximately 2,800 individuals with shelter, rapid rehousing, homeless prevention, permanent housing, and street outreach assistance	City-Wide	City-Wide	OTHER	\$1,149,000

Deliverables are tentative and subject to change

Location



ENTERPRISE RESOURCE PLANNING

Functional Area: Administration/Sub-Award
Project Type: New, Capital Project
Responsible Department: INNOVATION AND PERFORMANCE
Project Manager: Director, Innovation & Performance

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG								\$0
BOND								\$0
PAYGO		\$556,000						\$556,000
OTHER								\$0
TOTAL	\$0	\$556,000	\$0	\$0	\$0	\$0	\$0	\$556,000

Project Description

This project funds support for the City's financial management system, JD Edwards.

Project Justification

Funds are needed to support JD Edwards infrastructure.

Operating Budget Impact

City staff time will be needed to manage vendor contracts.

Unexpended/Unencumbered Prior Year Funds

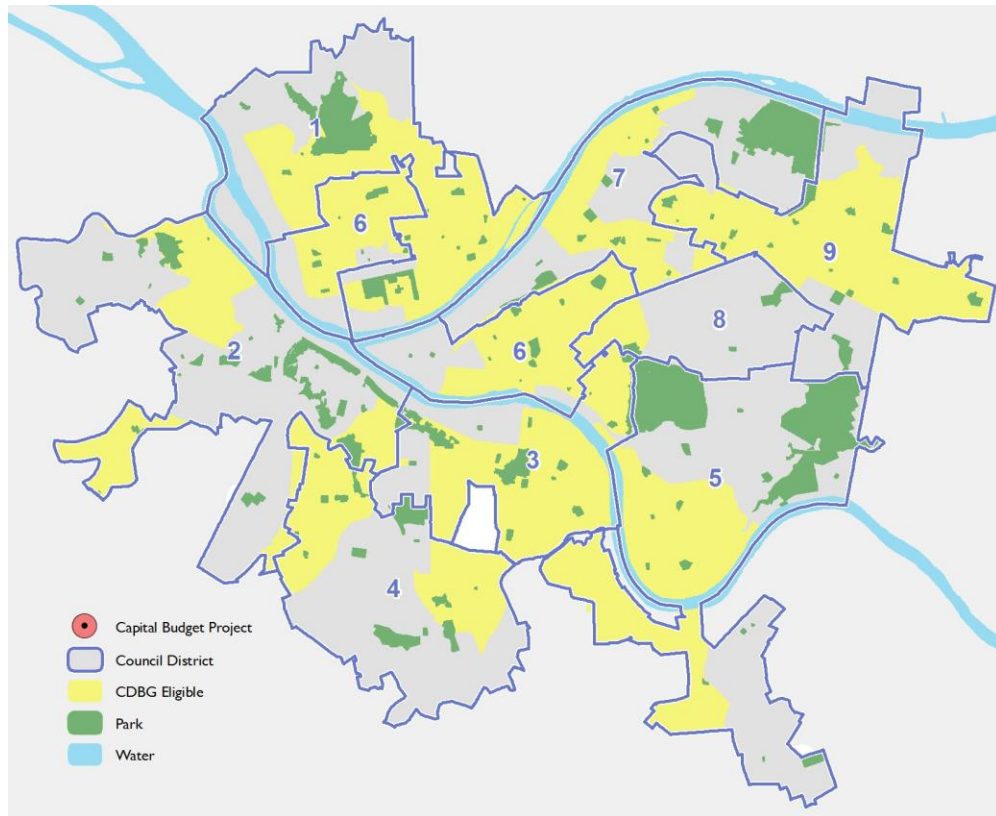
\$338,623.78

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Enterprise Accounting System - Infrastructure	City-Wide	City-Wide	PAYGO	\$556,000

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	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

Project Description

This project provides education, training, outreach, and analysis of City, URA, and City-funded subrecipients staff dealing with Housing programs. The training would include, but is not limited to, the Mayor's Office of Community Affairs employees, City Planning 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

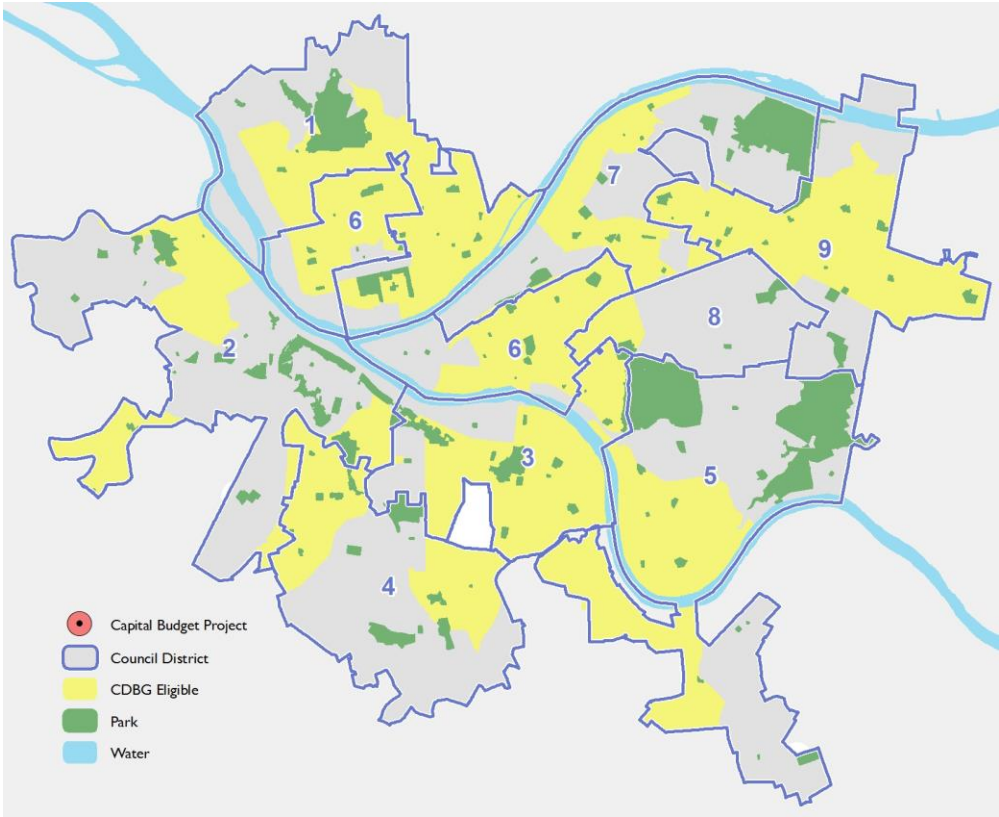
\$370,996.75

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Administration, Education, and Training Related to Fair Housing	City-Wide	City-Wide	CDBG	\$100,000

Deliverables are tentative and subject to change

Location



HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: OFFICE OF MANAGEMENT AND BUDGET

Project Manager: Assistant Director, Community Development Block Grant

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG								\$0
BOND								\$0
PAYGO								\$0
OTHER	\$837,664	\$838,000	\$838,000	\$838,000	\$838,000	\$838,000	\$838,000	\$5,028,000
TOTAL	\$837,664	\$838,000	\$838,000	\$838,000	\$838,000	\$838,000	\$838,000	\$5,028,000

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 needed 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

\$1,561,437.00

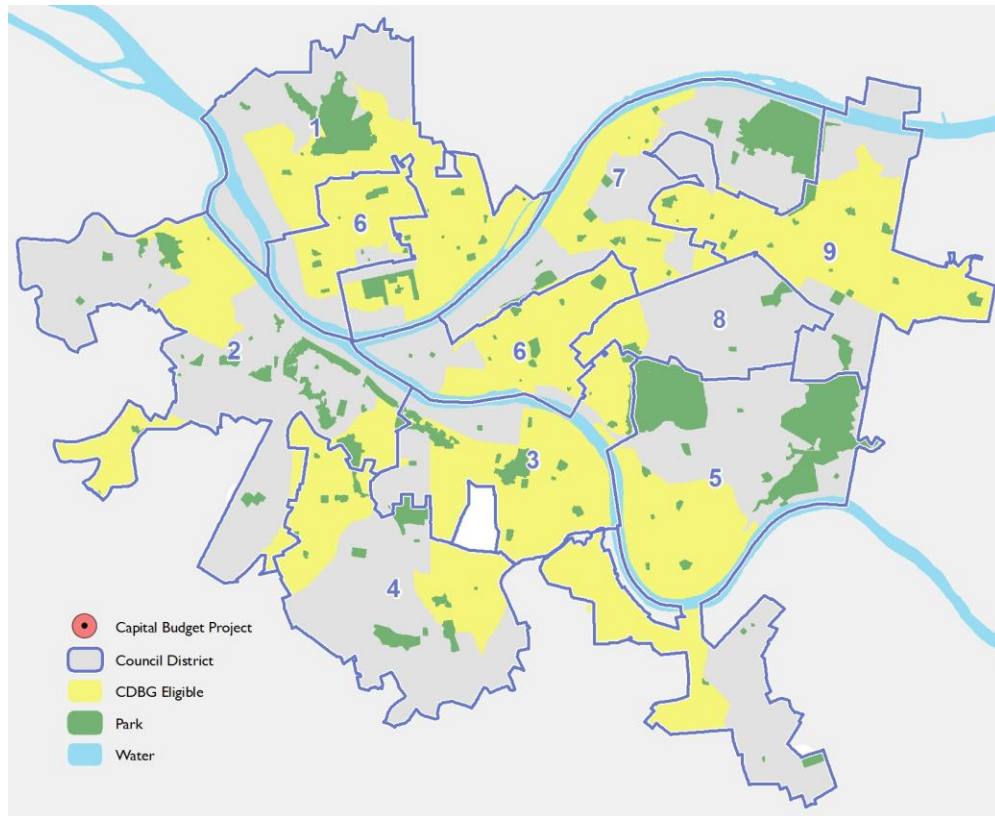
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Rental Assistance and Referral Services	City-Wide	City-Wide	OTHER	\$838,000

Deliverables are tentative and subject to change

Location



MAYOR'S UNSPECIFIED LOCAL OPTION

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: MAYOR'S OFFICE

Project Manager: Assistant Director, Community Development Block Grant

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG		\$365,000	\$300,000	\$300,000	\$250,000	\$250,000	\$250,000	\$1,715,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$0	\$365,000	\$300,000	\$300,000	\$250,000	\$250,000	\$250,000	\$1,715,000

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 money 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

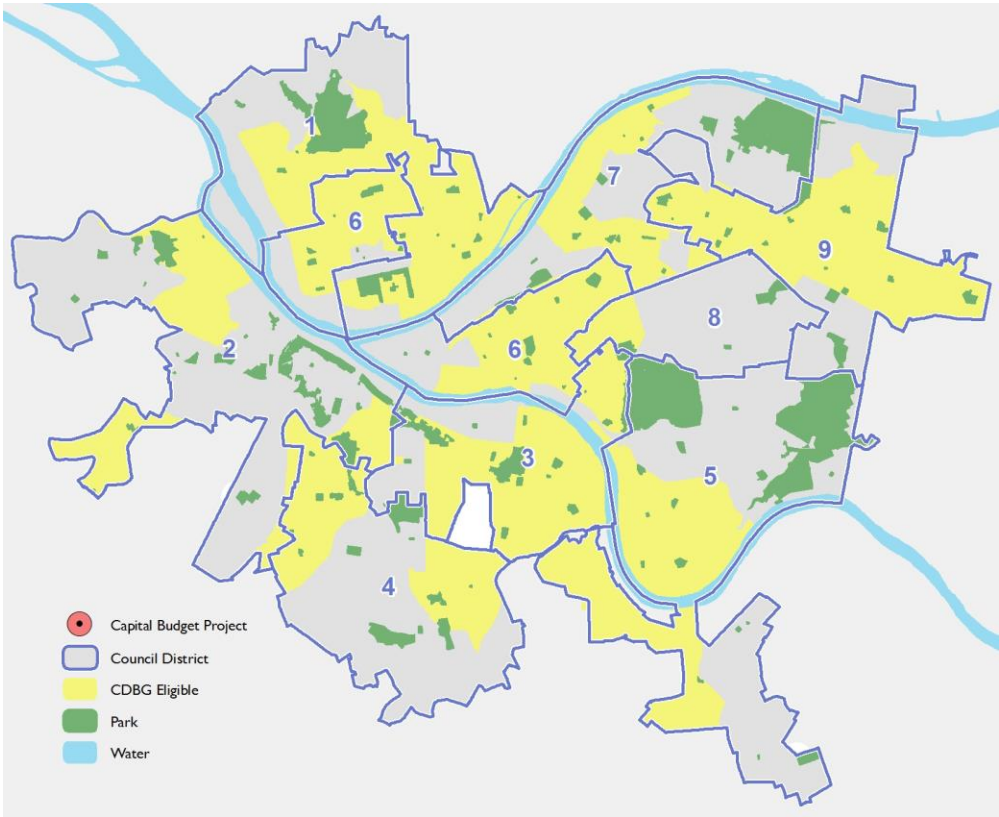
\$246,449.64

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Mayor's Unspecified Local Option	City-Wide	City-Wide	CDBG	\$300,000
Funding of apprenticeship/work readiness organizations	District 2	District 2	CDBG	\$65,000

Deliverables are tentative and subject to change

Location



NEIGHBORHOOD EMPLOYMENT CENTERS

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: PERSONNEL AND CIVIL SERVICE COMMISSION

Project Manager: Assistant Director, Community Development Block Grant

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
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

The City believes that 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

\$156,670.21

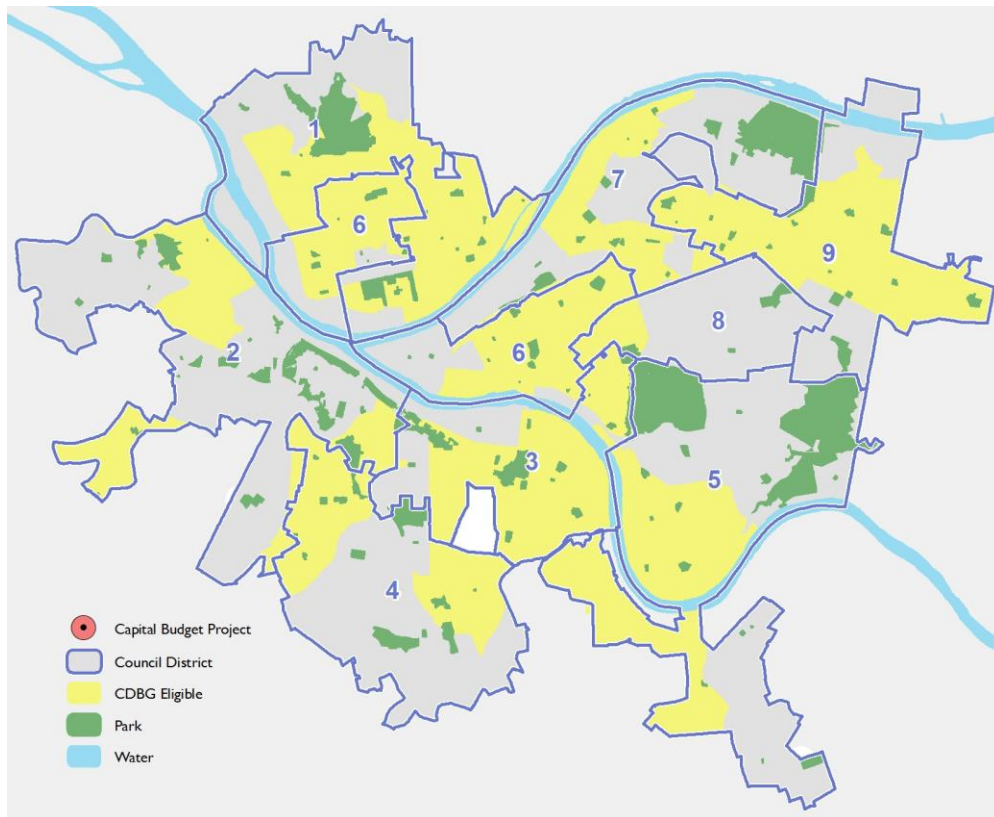
NEIGHBORHOOD EMPLOYMENT CENTERS

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Neighborhood Employment Centers - Support for Employment Program	City-Wide	City-Wide	CDBG	\$150,000

Deliverables are tentative and subject to change

Location



PITTSBURGH EMPLOYMENT PROGRAM

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: PERSONNEL AND CIVIL SERVICE COMMISSION

Project Manager: Fiscal and Contracting Supervisor, Personnel and Civil Service

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

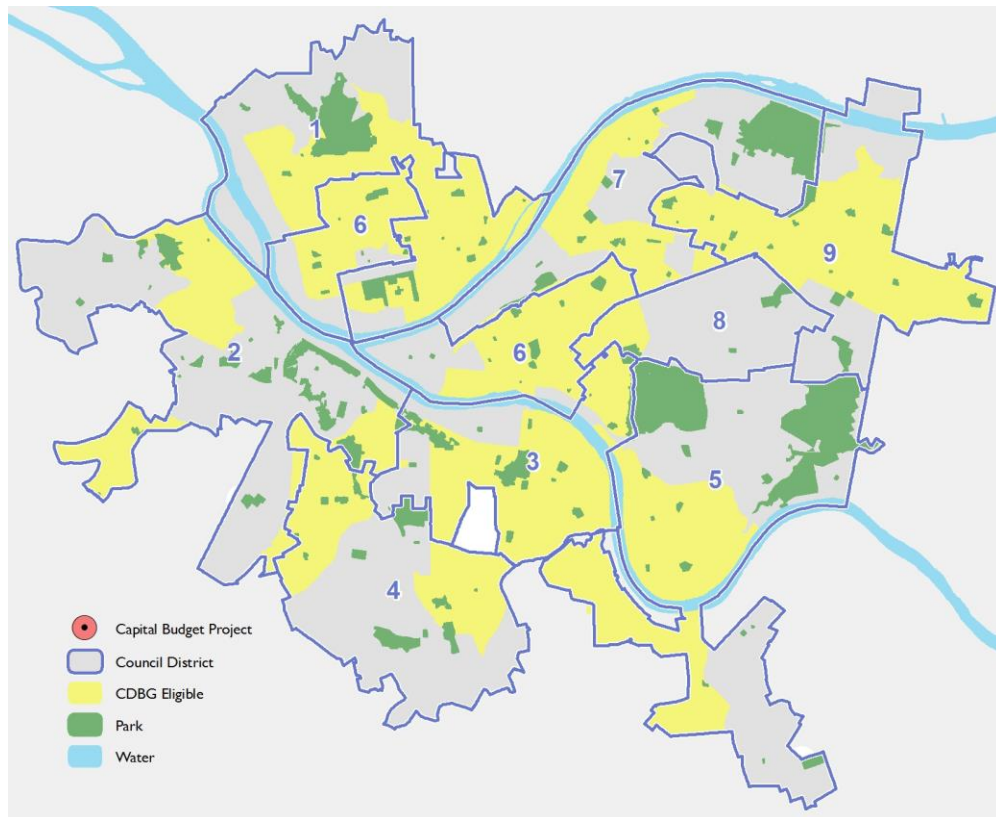
\$296,499.52

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Pittsburgh Employment Program - Support for Employment Program	City-Wide	City-Wide	CDBG	\$150,000

Deliverables are tentative and subject to change

Location



PITTSBURGH SUMMER YOUTH EMPLOYMENT PROGRAM

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: PERSONNEL AND CIVIL SERVICE COMMISSION

Project Manager: Youth Program Supervisor, Personnel and Civil Service

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG	\$700,000							\$0
BOND								\$0
PAYGO			\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000
OTHER								\$0
TOTAL	\$700,000	\$0	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000

Project Description

The PSYEP provides City youth, between 14 and 21 years of age, a six week summer employment experience. Funds are used to pay the wages for the youth and supervisors.

Project Justification

Youth employment is an important tool in combating poverty and improving the job prospects of young City residents.

Operating Budget Impact

The line item includes costs for the implementation of the program, and minimal operating budget support is required.

Unexpended/Unencumbered Prior Year Funds

\$820,593.61

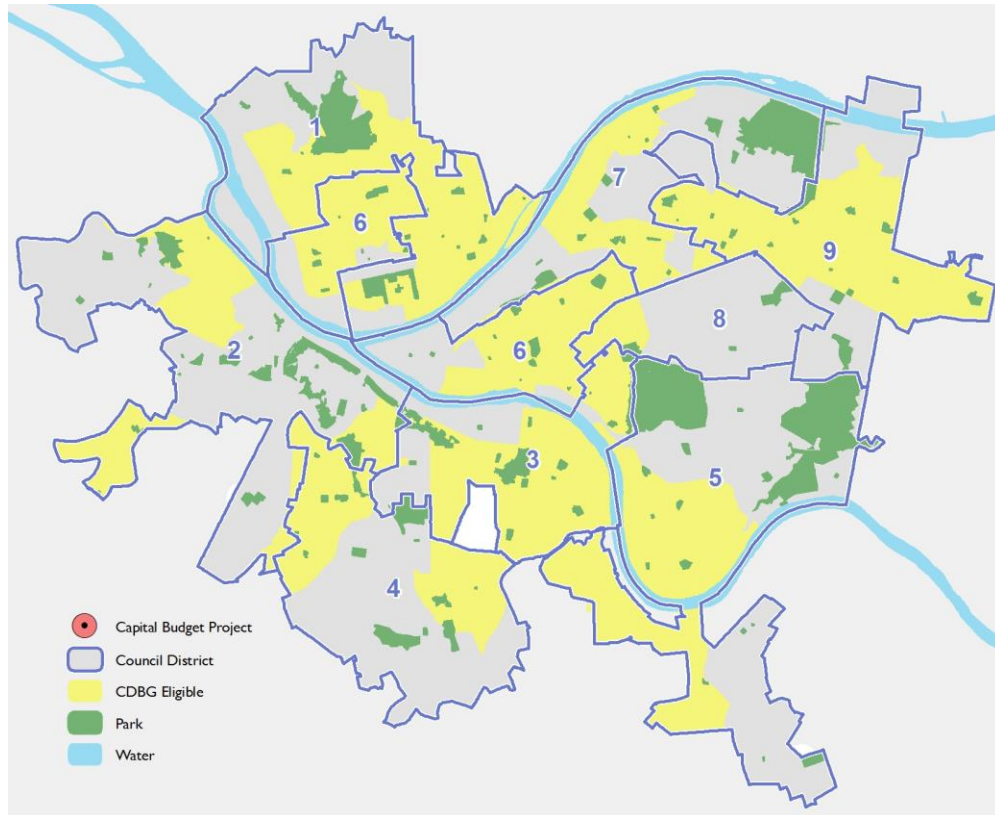
PITTSBURGH SUMMER YOUTH EMPLOYMENT PROGRAM

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
-----------------------	----------	----------	------	------

Deliverables are tentative and subject to change

Location



SENIOR COMMUNITY PROGRAM

Functional Area: Administration/Sub-Award
Project Type: Recurring, Special Revenue Project
Responsible Department: PARKS AND RECREATION
Project Manager: Assistant Director, Parks and Recreation

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,500,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,500,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

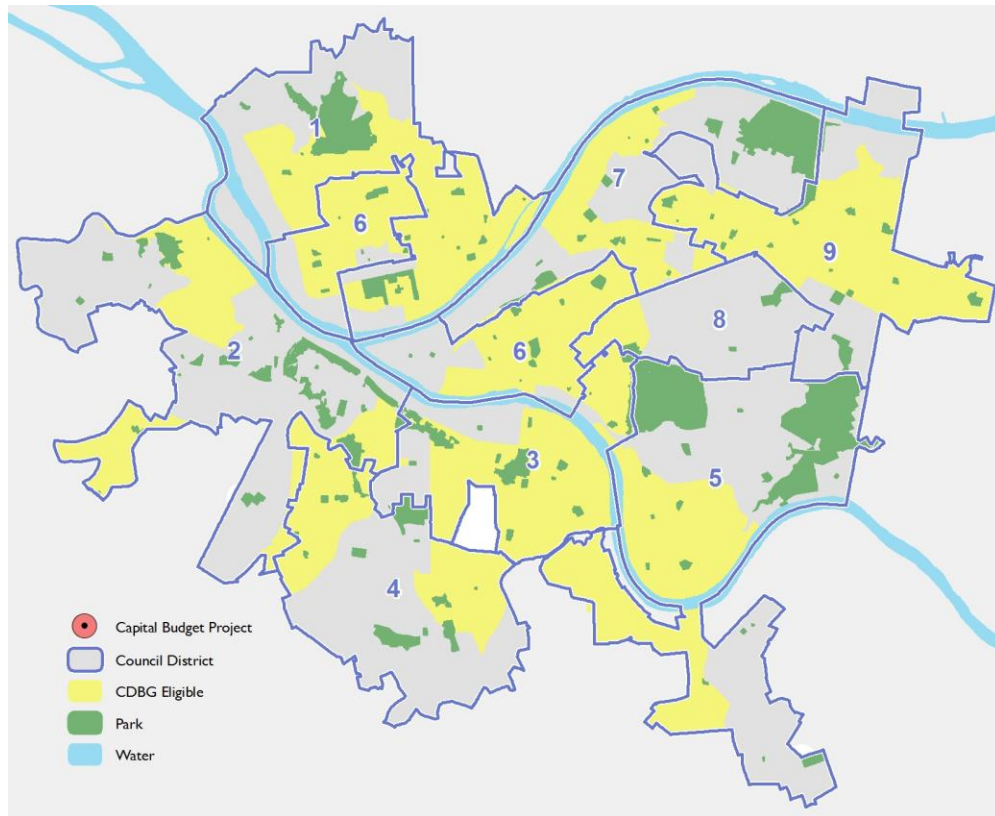
\$750,000.00

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Senior Community Program	City-Wide	City-Wide	CDBG	\$750,000

Deliverables are tentative and subject to change

Location



URBAN LEAGUE- HOUSING COUNSELING

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: OFFICE OF MANAGEMENT AND BUDGET

Project Manager: Assistant Director, Community Development Block Grant

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
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

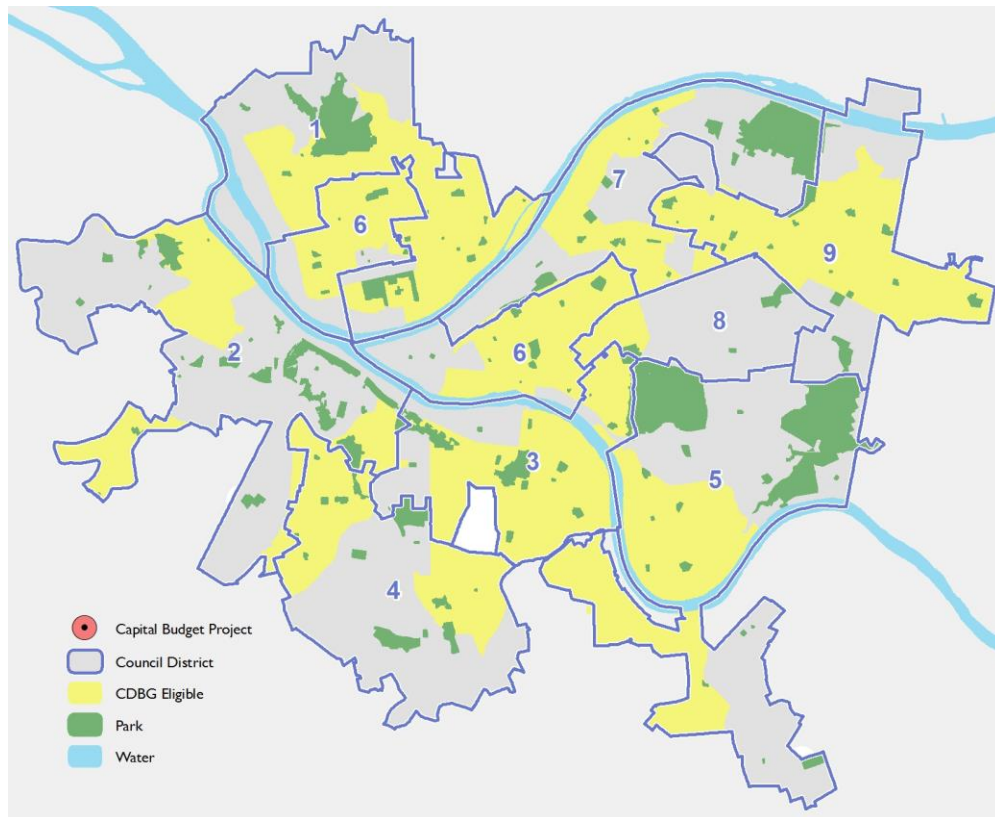
\$0

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Housing Counseling for Low- and Moderate-Income Residents	City-Wide	City-Wide	CDBG	\$100,000

Deliverables are tentative and subject to change

Location



URBAN REDEVELOPMENT AUTHORITY PERSONNEL

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

Capital Improvement Program

Source	2017	2018	2019	2020	2021	2022	2023	Total 2018-2023
CDBG	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$1,900,000	\$1,850,000	\$1,850,000	\$11,600,000
BOND								\$0
PAYGO								\$0
OTHER	\$160,000	\$160,000						\$160,000
TOTAL	\$2,160,000	\$2,160,000	\$2,000,000	\$2,000,000	\$1,900,000	\$1,850,000	\$1,850,000	\$11,760,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$7,000.00

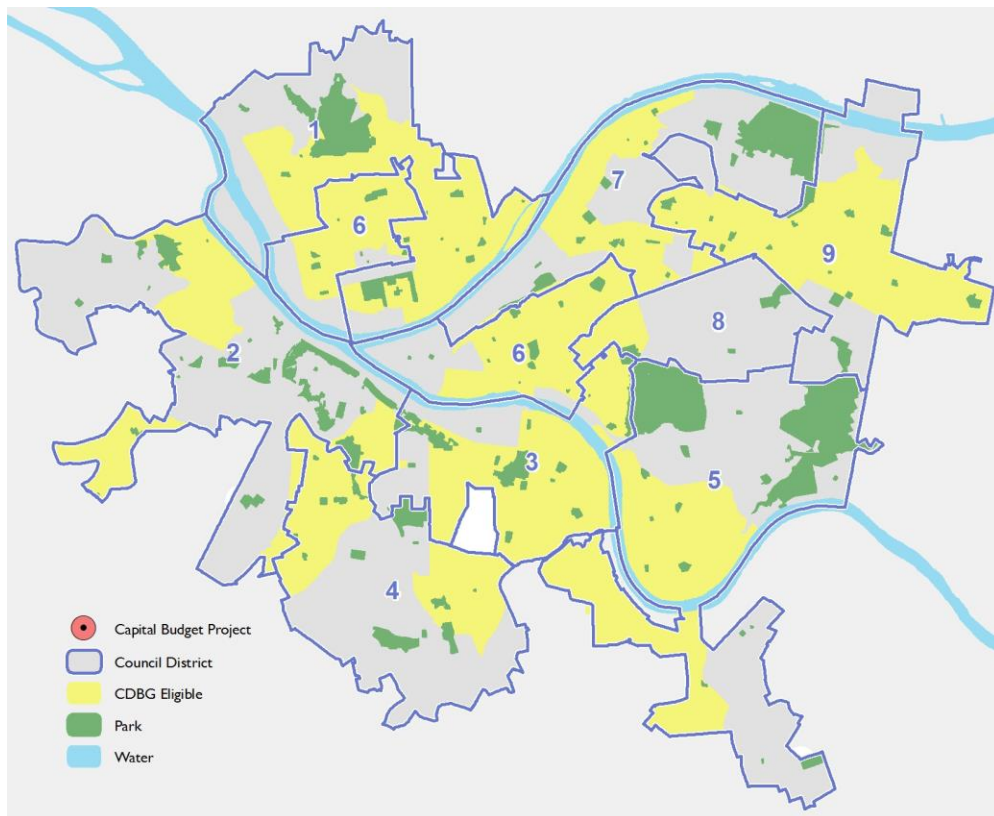
URBAN REDEVELOPMENT AUTHORITY PERSONNEL

2018 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
HOME Program Administration	City-Wide	City-Wide	OTHER	\$160,000
Personnel for Housing Initiatives, Business Development, Major Projects	City-Wide	City-Wide	CDBG	\$2,000,000

Deliverables are tentative and subject to change

Location



Appendix A: Projects by Department



2018 Projects by Department

Project Name	2018 CDBG	2018 Bond	2018 Paygo	2018 Other	2018 Total
CITY COUNCIL					
CITY COUNCIL'S UNSPECIFIED LOCAL OPTION	\$735,000				\$735,000
CITY PLANNING					
ADA COMPLIANCE	\$40,000				\$40,000
COMPREHENSIVE PLAN	\$40,000		\$55,000	\$314,889	\$409,889
CULTURAL HERITAGE PLAN			\$40,000	\$40,000	\$80,000
WAR MEMORIALS AND PUBLIC ART			\$50,000		\$50,000
COMMISSION ON HUMAN RELATIONS					
FAIR HOUSING	\$100,000				\$100,000
EQUIPMENT LEASING AUTHORITY					
CAPITAL EQUIPMENT ACQUISITION			\$5,000,000	\$3,794,409	\$8,794,409
INNOVATION AND PERFORMANCE					
COMPREHENSIVE REVENUE MANAGEMENT SYSTEM			\$1,095,736		\$1,095,736
ENTERPRISE RESOURCE PLANNING			\$556,000		\$556,000
MAYOR'S OFFICE					
MAYOR'S UNSPECIFIED LOCAL OPTION	\$365,000				\$365,000
MOBILITY & INFRASTRUCTURE					
18TH STREET SIGNAL UPDATES (TIP)		\$99,400		\$397,600	\$497,000
ADVANCED TRANSPORTATION AND CONGESTION MANAGEMENT TECHNOLOGIES DEVELOPMENT (ATCMTD)			\$1,285,363	\$1,285,363	\$2,570,726
AUDIBLE PEDESTRIAN AND TRAFFIC SIGNALS		\$70,000	\$126,000	\$500,000	\$696,000
BIKE SHARE			\$66,500		\$66,500
BRIDGE REPAIRS		\$300,000	\$300,000		\$600,000
CHARLES ANDERSON BRIDGE (TIP)		\$100,000		\$1,900,000	\$2,000,000
COMPLETE STREETS		\$1,050,000			\$1,050,000
DESIGN, CONSTRUCTION, AND INSPECTION SERVICES			\$400,000		\$400,000
DISTRICT 7 MOBILITY TRUST FUND			\$100,000		\$100,000
EAST CARSON STREET (PENNDOT)			\$1,500,000		\$1,500,000
FLEX BEAM GUIDERAILS AND FENCING			\$75,000		\$75,000
FLOOD CONTROL PROJECTS		\$850,000		\$2,000,000	\$2,850,000
FOUR MILE RUN			\$1,500,000	\$2,500,000	\$4,000,000
LIBERTY AVENUE (HSIP)		\$60,000		\$240,000	\$300,000
McFARREN STREET (SECOND AVENUE) BRIDGE (TIP)		\$169,100		\$3,212,900	\$3,382,000
PENN AVENUE RECONSTRUCTION, PHASE II (TIP)		\$13,200		\$52,800	\$66,000
RAMP AND PUBLIC SIDEWALK	\$300,000	\$100,000	\$150,000		\$550,000
SLOPE FAILURE REMEDIATION		\$2,250,000			\$2,250,000
SMALLMAN STREET RECONSTRUCTION		\$2,900,000		\$9,000,000	\$11,900,000
STEP REPAIR AND REPLACEMENT		\$575,000		\$60,000	\$635,000
STREET RESURFACING	\$2,500,150	\$12,601,625	\$914,023		\$16,015,798
STREETSCAPE AND INTERSECTION RECONSTRUCTION		\$500,000	\$292,107	\$4,789,938	\$5,582,045

2018 Projects by Department

Project Name	2018 CDBG	2018 Bond	2018 Paygo	2018 Other	2018 Total
SWINBURNE BRIDGE (TIP)		\$40,000		\$760,000	\$800,000
TRAIL DEVELOPMENT			\$144,464	\$206,399	\$350,863
WEST OHIO STREET BRIDGE (TIP)		\$19,709		\$374,467	\$394,176
OFFICE OF MANAGEMENT AND BUDGET					
CDBG ADMINISTRATION	\$55,000				\$55,000
CDBG PERSONNEL	\$1,100,000				\$1,100,000
CITIZEN PARTICIPATION	\$180,000				\$180,000
COMMUNITY-BASED ORGANIZATIONS	\$650,000				\$650,000
EMERGENCY SOLUTIONS GRANT				\$1,149,000	\$1,149,000
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)				\$838,000	\$838,000
URBAN LEAGUE- HOUSING COUNSELING	\$100,000				\$100,000
PARKS AND RECREATION					
SENIOR COMMUNITY PROGRAM	\$750,000				\$750,000
PERMITS, LICENSES, AND INSPECTIONS					
REMEDIATION OF CONDEMNED BUILDINGS			\$1,700,000		\$1,700,000
PERSONNEL AND CIVIL SERVICE COMMISSION					
NEIGHBORHOOD EMPLOYMENT CENTERS	\$150,000				\$150,000
PITTSBURGH EMPLOYMENT PROGRAM	\$150,000				\$150,000
PUBLIC SAFETY ADMINISTRATION					
PUBLIC SAFETY CAMERAS			\$1,650,000	\$600,000	\$2,250,000
PW - BUREAU OF ENVIRONMENTAL SERVICES					
LITTER CAN UPGRADES AND MONITORING			\$290,000		\$290,000
PW - BUREAU OF FACILITIES					
BOB O'CONNOR GOLF COURSE		\$200,000			\$200,000
FACILITY IMPROVEMENTS - CITY FACILITIES		\$2,512,142	\$1,846,834		\$4,358,976
FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES		\$518,647	\$2,384,180		\$2,902,827
FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	\$285,000	\$1,405,243			\$1,690,243
FACILITY IMPROVEMENTS - SPORT FACILITIES	\$161,250	\$751,065			\$912,315
PARK RECONSTRUCTION		\$2,735,435	\$231,620	\$1,970,000	\$4,937,055
PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS				\$965,000	\$965,000
PLAY AREA IMPROVEMENTS	\$97,800	\$179,434	\$440,853		\$718,087
POOL REHABILITATION			\$520,000		\$520,000
URBAN REDEVELOPMENT AUTHORITY					
CHOICE NEIGHBORHOOD	\$1,090,800		\$436,320	\$363,600	\$1,890,720
ECONOMIC DEVELOPMENT AND HOUSING	\$1,150,000		\$2,000,000	\$1,076,400	\$4,226,400
MAJOR DEVELOPMENTS			\$450,000		\$450,000
URBAN REDEVELOPMENT AUTHORITY PERSONNEL	\$2,000,000			\$160,000	\$2,160,000
URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE			\$400,000		\$400,000
Totals	\$12,000,000	\$30,000,000	\$26,000,000	\$38,550,766	\$106,550,766