

CITY OF PITTSBURGH

2022 Capital Budget

&

Six Year Plan

Pittsburgh City Council

As approved by City Council December 20, 2021





City of Pittsburgh

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Michael Strelie, *Budget Manager*

Office of the City Clerk

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

Additional thanks to Mayor Bill Peduto, City Controller Michael Lamb, Chief of Staff Dan Gilman, Budget Director Kevin Pawlos, Assistant Director Hutchinson, and the staff of the Office of Management and Budget.

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2022 Project Summary



2022 Project Summary

Page	Project Name	2022 Budget
Functional Area: Engineering and Construction		
17	28TH STREET BRIDGE (TIP)	650,000
19	ADVANCED TRANSPORTATION AND CONGESTION MANAGEMENT TECHNOLOGIES DEVELOPMENT (ATCMTD)	2,000,000
21	BRIDGE PRESERVATION AND RESTORATION FUND (TIP)	3,000,000
23	BRIDGE UPGRADES	750,000
25	BUS RAPID TRANSIT	6,800,000
27	CBD SIGNAL UPGRADES (TIP)	3,100,000
29	CHARLES ANDERSON BRIDGE (TIP)	231,000
31	COMPLETE STREETS	4,916,500
33	DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	244,011
35	FLEX BEAM GUIDERAILS AND FENCING	250,000
37	FLOOD CONTROL PROJECTS	1,154,400
39	LARIMER BRIDGE (TIP)	1,100,000
41	LED STREETLIGHT UPGRADE	12,000,000
43	LIBERTY AVE (HSIP)	-
45	PENN AVENUE RECONSTRUCTION, PHASE II (TIP)	3,500,000
47	PENN AVENUE SIGNAL IMPROVEMENTS (TIP)	753,660
49	RAMP AND PUBLIC SIDEWALK	2,300,000
51	SLOPE FAILURE REMEDIATION	14,765,500
53	SOUTH NEGLEY AVE BRIDGE (TIP)	-
55	STEP REPAIR AND REPLACEMENT	2,050,000
57	STREET RESURFACING	16,002,244
59	SWINDELL BRIDGE (TIP)	625,000
61	TRAIL DEVELOPMENT	75,000
63	WEST CARSON STREET BRIDGE (TIP)	500,000
65	SMITHFIELD STREET (TIP)	5,035,000
67	SWINBURNE BRIDGE (TIP)	400,000
Total: Engineering and Construction		82,202,315
Functional Area: Facility Improvement		
71	BOB O'CONNOR GOLF COURSE	44,000
73	FACILITY IMPROVEMENTS - CITY FACILITIES	8,106,750
75	FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	5,854,500
77	FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	12,072,394
79	FACILITY IMPROVEMENTS - SPORT FACILITIES	4,154,559
81	LITTER CAN UPGRADES AND MONITORING	870,000
83	PARK RECONSTRUCTION	1,647,717
85	PARK RECONSTRUCTION - PARKS TAX	5,459,205
87	PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS	3,500,000
89	PLAY AREA IMPROVEMENTS	717,000
91	PUBLIC SAFETY TRAINING FACILITY	-
Total: Facility Improvement		42,426,125

2022 Project Summary

Page	Project Name	2022 Budget
Functional Area: Neighborhood and Community Development		
	95 HOME INVESTMENT PARTNERSHIPS PROGRAM	2,222,000
	97 HOUSING DEVELOPMENT	4,000,000
	99 MAJOR DEVELOPMENTS	750,000
	101 NEIGHBORHOOD INITIATIVES FUND	500,000
	103 SIGNAGE AND WAYFINDING	-
	105 SMALL BUSINESS DEVELOPMENT	1,650,000
	107 URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE	337,000
	109 WAR MEMORIALS AND PUBLIC ART	725,800
	Total: Neighborhood and Community Development	10,184,800
Functional Area: Public Safety		
	113 REMEDIATION OF CONDEMNED BUILDINGS	4,516,010
	Total: Public Safety	4,516,010
Functional Area: Vehicles and Equipment		
	125 CAPITAL EQUIPMENT ACQUISITION	12,136,643
	Total: Vehicles and Equipment	12,136,643
Functional Area: Administration/Sub-Award		
	121 ADA COMPLIANCE	100,000
	123 CDBG ADMINISTRATION	60,000
	125 CITY COUNCIL'S PUBLIC SERVICE GRANTS	650,000
	127 COMPREHENSIVE PLAN	70,000
	129 EMERGENCY SOLUTIONS GRANT	1,200,000
	131 FAIR HOUSING	-
	133 HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS	1,150,000
	135 INFORMATION SYSTEMS MODERNIZATION	423,879
	137 MAYOR'S PUBLIC SERVICE GRANTS	100,000
	139 NEIGHBORHOOD ECONOMIC DEVELOPMENT	500,000
	141 NEIGHBORHOOD EMPLOYMENT CENTERS	150,000
	143 PERSONNEL - COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM	1,064,750
	145 PITTSBURGH EMPLOYMENT PROGRAM	235,000
	147 SENIOR COMMUNITY PROGRAM	850,000
	149 URBAN LEAGUE - HOUSING COUNSELING	100,000
	151 URBAN REDEVELOPMENT AUTHORITY PERSONNEL	500,000
	Total: Administration/Sub-Award	7,153,629
Total: All Functional Areas		158,619,522

Capital Budget Legislation



Resolution adopting and approving the 2022 Capital Budget and the 2022 Community Development Block Grant Program, and the 2022 through 2027 Capital Improvement Program

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

Section 1. The 2022 Capital Budget is hereby adopted and the new project authorizations listed herein are hereby approved.

Section 2. The 2022 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 2022 through 2027 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, County, 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 contract by an additional resolution or resolutions.

Section 8. Budget control shall be at the project and fund level. The City Controller and the Office of Management and Budget are hereby authorized to make transfers between deliverables within a project.

Section 9. 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 2022 Capital Budget and Capital Improvement Plan

This document is the 2022 Capital Budget and Capital Improvement Plan (CIP) as approved by City Council. It contains a list of capital projects, along with funding levels for each of these projects.

WHAT IS A CAPITAL PROJECT?

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

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

SOURCE OF FUNDS

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

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

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

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

On March 11, 2021, President Biden signed the American Rescue Plan Act of 2021 and it became public law. One component of the American Rescue Plan allocated \$350 billion to eligible state, local, territorial, and Tribal governments to respond to the COVID-19 emergency. The City of Pittsburgh received an allocation totaling \$335,070,222 from the Coronavirus State and Local Fiscal Recovery Fund (CSLFRF). The first tranche was received in June 2021; the second and final tranche is expected in 2022.

These funds may be used in one of the following four statutory categories:

To respond to the COVID-19 public health emergency or its negative economic impacts;

To respond to workers performing essential work during the COVID-19 public health emergency by providing premium pay to such eligible workers of the recipient, or by providing grants to eligible employers that have eligible workers who performed essential work;

For the provision of government services, to the extent of the reduction in revenue of such recipient due to the COVID-19 public health emergency, relative to revenues collected in the most recent full fiscal year of the recipient prior to the emergency; and

To make necessary investments in water, sewer, or broadband infrastructure.

Funds must be obligated by December 31, 2024 and fully spent by December 31, 2026.

The following City of Pittsburgh resolutions relate to the appropriation of these funds:

[Resolution 315 of 2021](#) - established a separate special revenue account to house the funds and also created the Pittsburgh Recovery Task Force to provide recommendations to City Council for usage

[Resolution 444 of 2021](#) - authorized a contract for third-party compliance services directly related to the American Rescue Plan

[Resolution 453 of 2021](#) - appropriated the funds as recommended by the Mayor and the Pittsburgh Recovery Task Force

[Resolution 454 of 2021](#) - re-opened and amended the 2021 Operating Budget

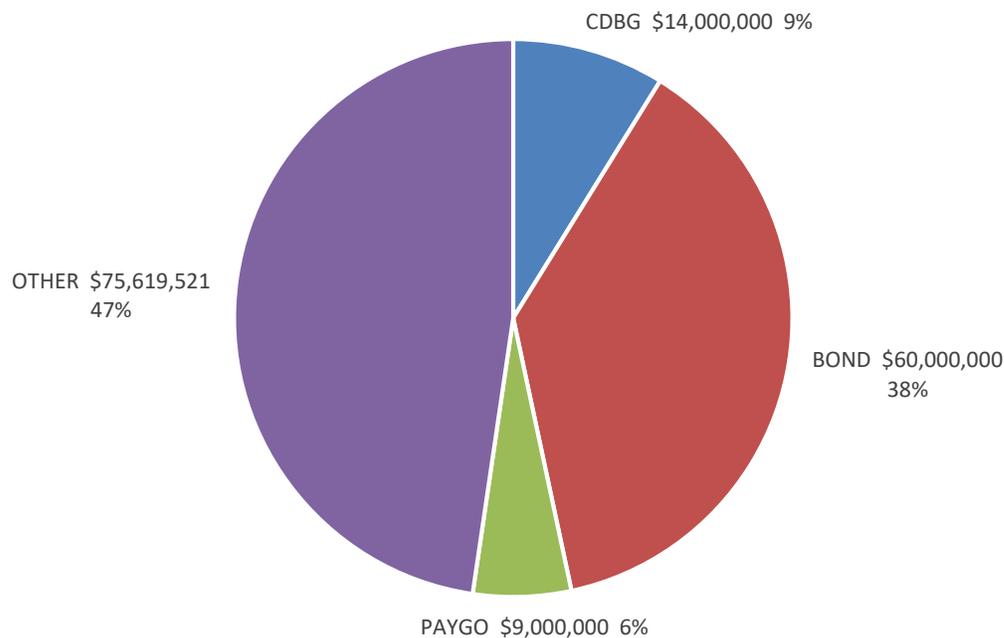
[Resolution 455 of 2021](#) - re-opened and amended the 2021 Operating Budget

[Resolution 456 of 2021](#) - re-opened and amended the 2021 Capital Budget

Public hearings were held on July 10, 2021 and July 12, 2021.

Funds transferred to entities other than the City itself must have separate resolutions approved by City Council to ensure proper compliance with federal rules and guidelines.

2022 Capital Budget by Fund Source



Total: \$158,619,522

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 were proposed by the Mayor for inclusion in the 2022 Capital Budget.

Those priorities include:

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

- Neighborhood Empowerment
- Housing

The Office of Management & Budget uses these priorities to inform discussions at two Capital Budget Deliberative Forums. In years past, these meetings were in September and October and provided an opportunity for the community to review the proposed Capital Budget. In 2015, the Office of Management & Budget moved the Capital Budget Deliberative Forums to June to include community voices earlier in the decision-making process. In response to the COVID-19 pandemic, three public meetings were held virtually in 2021 and focused on mobility projects, recreation and facility projects, and community economic development projects.

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

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

2022 Capital Budget Survey Mayoral Priorities	Very Important		Somewhat Important		Not Important		[blank]		Total	
	#	%	#	%	#	%	#	%	#	%
CRITICAL INFRASTRUCTURE	145	80%	28	15%	3	2%	5	3%	181	100%
HOUSING	109	60%	46	25%	19	10%	7	4%	181	100%
EQUITY	105	58%	53	29%	19	10%	4	2%	181	100%
CHILDREN AND FAMILIES	104	57%	55	30%	17	9%	5	3%	181	100%
CLIMATE	101	56%	51	28%	25	14%	4	2%	181	100%
MOBILITY	97	54%	74	41%	7	4%	3	2%	181	100%
NEIGHBORHOOD EMPOWERMENT	97	54%	59	33%	20	11%	5	3%	181	100%
GREEN INFRASTRUCTURE	92	51%	60	33%	26	14%	3	2%	181	100%
ARTS, CULTURE, AND OPEN SPACE	90	50%	67	37%	19	10%	5	3%	181	100%
WORKFORCE AND ENTREPRENEURSHIP	78	43%	76	42%	24	13%	3	2%	181	100%
CRITICAL COMMUNITIES	76	42%	75	41%	21	12%	9	5%	181	100%

Additional Priorities - Survey respondents were asked to provide their own priorities not included on the Mayor’s list. Three topics stood out in the survey responses. They are reflected below with specific responses as examples.

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

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

Historically Underserved Populations – *“DISABLED COMMUNITY, ACCESSIBILITY, VIRTUAL ENVIRONMENTS,” “IMPROVED ACCESS TO PROGRAMS FOR SENIORS,” “ANTI-DISCRIMINATION LAWS,” “SENIORS,” “WHEN INITIATIVES COME OUT, PROVIDE THE WAY THIS RELATES TO SENIORS AND DISABLED – MANY THINGS WILL GET PUBLICIZED BUT DON’T APPEAR TO BE ABLE TO BE UTILIZED BY SOMEONE WHO IS ELDERLY OR DISABLED”*

Projects - In addition to a broad policy discussion on the Mayor’s priorities, attendees were also asked to discuss the projects they want to see in the 2022 Capital Budget in the form of two survey questions. In the first question, meeting attendees were asked to identify the specific projects that need to be completed in their neighborhood in 2022. Attendees suggested 280 specific projects.

PARK RECONSTRUCTION (67) – *“MASTER PLAN FOR MANCHESTER FIELD,” “MASTER PLAN FOR THE ARMSTRONG FIELD,” “FORT PITT PARK PLAN,” “SAFE, CLEAN PUBLIC RESTROOMS IN PARKS,” “CREATE OFF-LEASH DOG PARK AREA,” “PLAYGROUND AND PARK IMPROVEMENTS [ALTON FIELD],” “PARK RENOVATION [MANCHESTER PARK]”*

COMPLETE STREETS (43) – *“CURB BUMP OUTS, CROSSWALKS, AND IMPROVED PEDESTRIAN SIGNALING,” “JUNIATA UNDERPASS AND CROSSWALK UPGRADES,” “SPEED BUMPS SHOULD BE INSTALLED ON PHELAN WAY,” “BIKE LANE,” “TRAFFIC CALMING ON THE 5450 BLOCK OF BROAD STREET IN GARFIELD,” “ADD MORE SPEED CALMING MEASURES IN FRONT OF THE SCHOOL,” “CLIMBING LANE AND COMPLETE SIDEWALKS UP 18TH STREET,” “CURB EXTENSIONS”*

STREET RESURFACING (20) – *“ROADS NEED PAVED,” “STREET RESURFACING,” “POTHOLE AND HUGE CRACKS IN THE PAVEMENT, ALSO MANY SEWER GRATES NEED FIXED,” “PAVEMENT,” “1017 – 1025 MANHATTAN STREET NEEDS PAVEMENT,” “SYCAMORE STREET PAVING”*

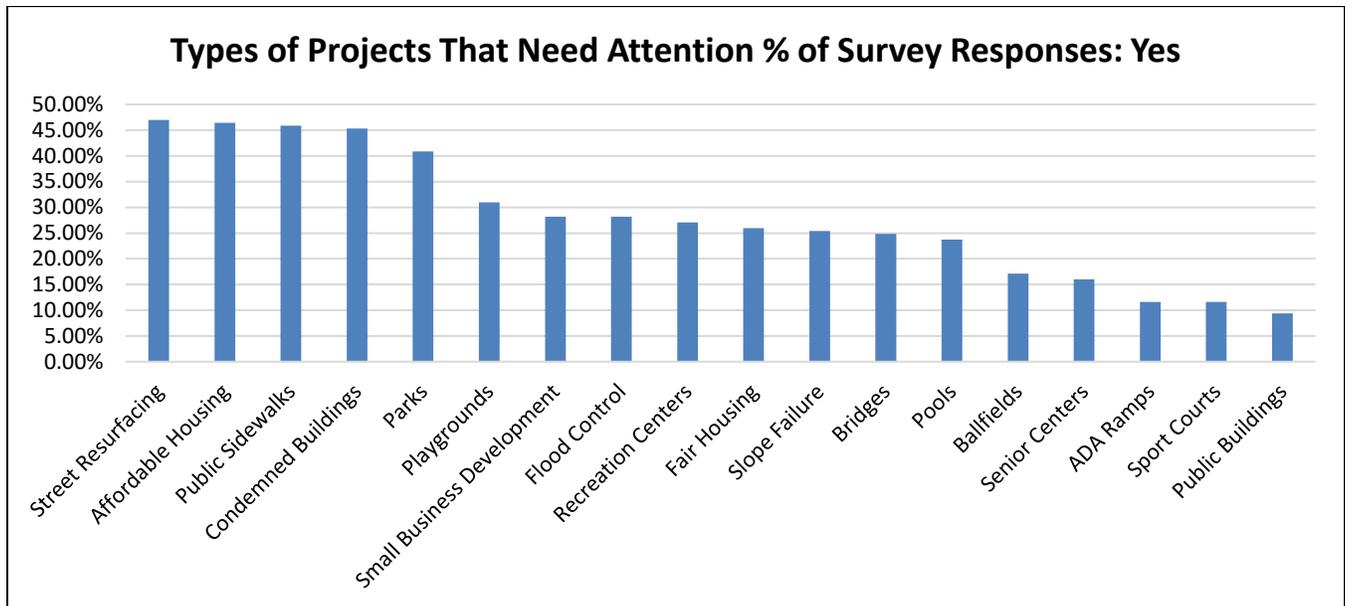
POOL REHABILITATION (17) – *“MANCHESTER PARK, MANCHESTER POOL, AND MORE GARBAGE CANS,” “MARMADUKE PARK SPRAY PARK RENOVATION,” “KIDDIE POOL SURFACE AT PHILLIPS PARK NEEDS REPLACED,” “REFURBISH [LESLIE] POOL,”*

FACILITY IMPROVEMENTS – SPORT FACILITIES (15) – *“BASKETBALL COURTS, LIGHTS,” “FIX BASKETBALL COURTS,” “SOFTBALL FIELDS,” “TENNIS COURT REPAIR,” “TENNIS COURTS NEED TO BE RESURFACED,” “FIX BASKETBALL COURTS”*

RAMP AND PUBLIC SIDEWALK (15) – *“SIDEWALKS,” “SIDEWALKS ON GRANDVIEW AVENUE,” “PATCH SIDEWALKS,” “SIDEWALKS [ALONG CRANE AVENUE],” “REPAIR SIDEWALK [BLACK ST WEST OF NEGLEY”*

HOUSING DEVELOPMENT (11) – “AFFORDABLE HOUSING,” “AFFORDABLE HOME OWNERSHIP,”

City-Wide Projects - Survey respondents were asked: “Across the whole City, what type of projects (play areas, recreation and senior centers, street resurfacing, etc.) do you think need the most attention in the coming year?” Respondents could check a box next to each of the project types that they think need attention in 2022. The percentage of survey respondents who noted the project type is in need of attention are shown below.



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

The forum also includes an opportunity for community members to pose questions and observations to the panel of department directors. The responses provided to the online survey help to improve the process for the next year.

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

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

1. Resolves an imminent threat to public or employee safety or health
2. Achieves compliance with federal or state statutory mandates
3. Leverages additional non-City funds
4. Positive impact of the project on the operating budget and potential operational savings
5. Improves efficiency or effectiveness of service delivery

6. Improves quality of life in all City neighborhoods
7. Has the support of the public
8. Achieves compliance with the Comprehensive Plan, if applicable

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

City Council holds a number of budget hearings throughout the months of November and December, gathering input from all of the City's Departments. During this time period, City Council has the opportunity to amend the budget that was submitted by the mayor to more accurately reflect the priorities of the constituents that they represent. This budget, once approved by City Council, becomes effective on January 1, 2022.

THE SIX-YEAR CAPITAL IMPROVEMENT PLAN

Because the capital needs of the City surpass the available funding of any given year, it is critical that the City budgets for more than just the present year. The six-year capital improvement plan is a way for the City to plan future spending. In addition to noting the projects that were funded last year, the six-year Capital Improvement Plan includes information about the current year (2022) and provides an estimate of the funding level a project will require for the five years following (2023-2027).

FUNCTIONAL AREAS

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

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

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

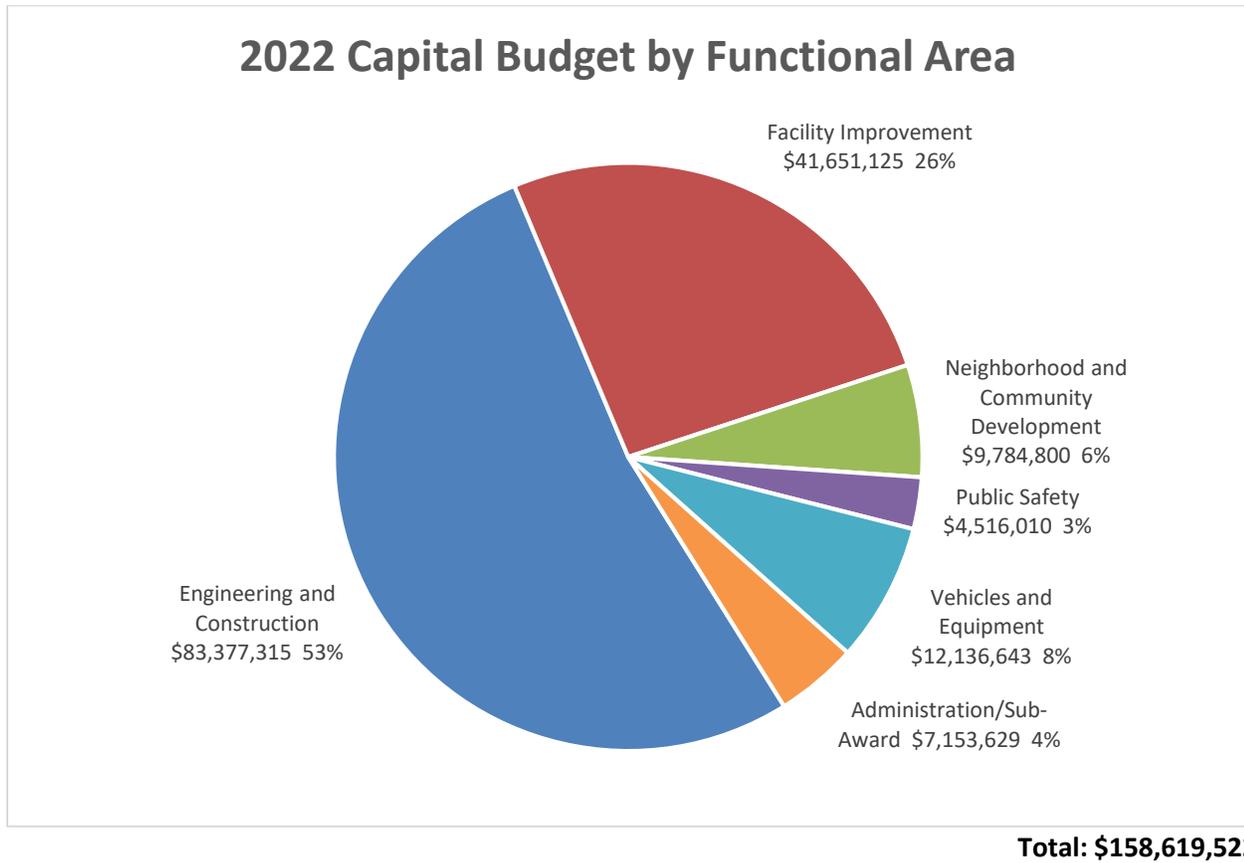
Public Safety: These projects repair and replace important infrastructure for the health and well-being of City residents, and eliminate public safety risks.

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

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

Administration and Pass-Through: These projects are distinct from the other functional areas in that they are typically pass-through grants dispersed to various nonprofits and community-based

organizations. Other projects include costs associated with the administration of the City’s Capital Improvement Plan and City-owned assets.



HOW TO READ THE CAPITAL IMPROVEMENT PLAN

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

- **A project name, functional area, responsible department, and project manager**
- **A capital improvement schedule** - a chart showing the prior year funding level (if any), proposed funding level for 2022, and projected funding for the following five years
- **Project description** - describes the project
- **Project justification** - describes why the project is necessary for the good of the City
- **Operating Budget Impact** - describes the effect the implementation of the project will have on the present and future Operating Budgets
- **Unexpended/unencumbered prior year funds** - amount of money remaining for the project from prior years as of August 2021

- **2022 Deliverables** - a list of tentative improvements to be made using the project funds, the location, and the approximate share of the total project cost. The goal of this section is to begin the process of formally prioritizing capital needs in the City, while understanding and appreciating the need for flexibility throughout the year. The outcomes and deliverables are tentative and may change throughout the year as new needs, priorities, and emergencies arise.
- **Location** – a map showing the locations of the deliverables within the City of Pittsburgh

PROJECT TYPES

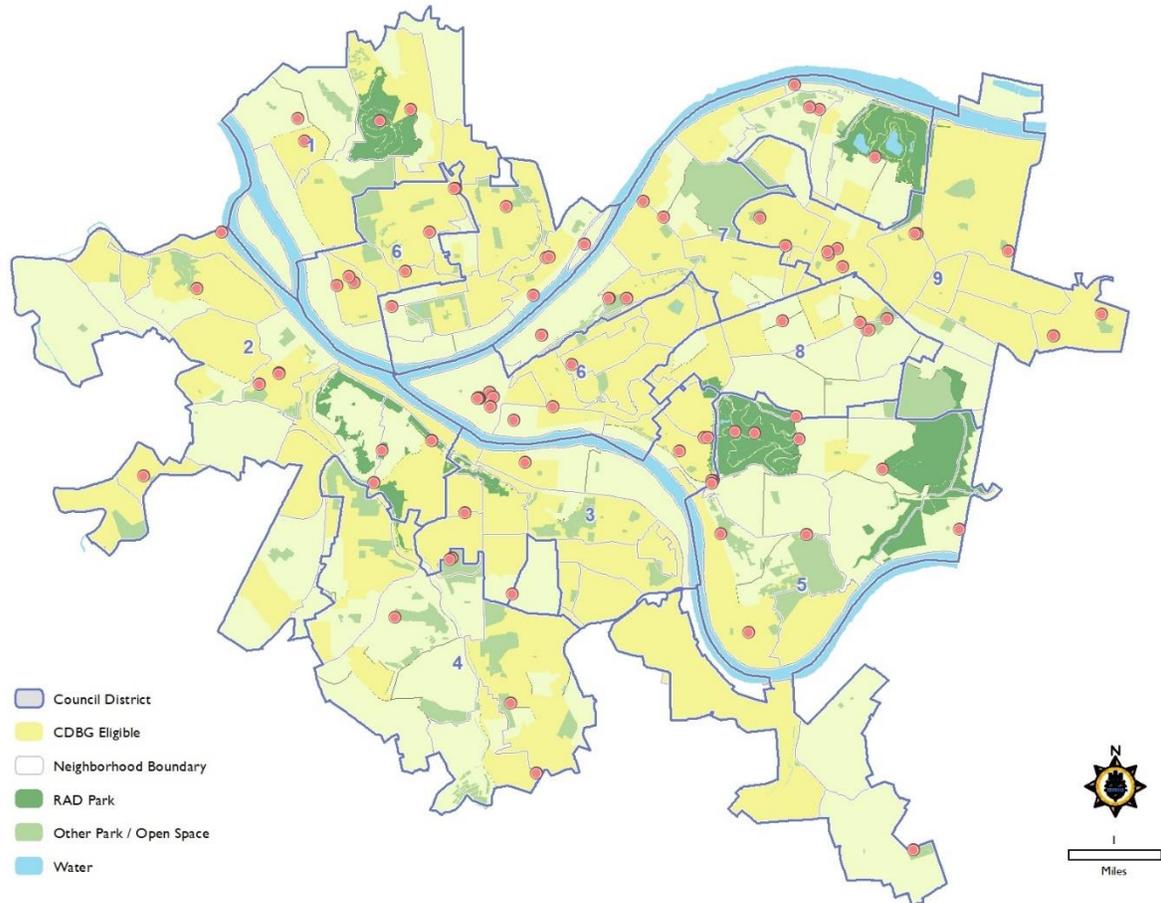
The 2022 capital improvement plan also identifies “project types” for each project, using the following definitions:

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

ACCOUNTABLE CAPITAL BUDGETING

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

2022 Project Deliverable Locations



2022-2027 Capital Improvement Plan



2022-2027 Capital Improvement Plan

	CDBG	BOND	PAYGO	OTHER	TOTAL
2021	\$14,261,410	\$55,000,000	\$5,542,000	\$82,002,924	\$156,806,334
2022	\$14,000,000	\$60,000,000	\$9,000,000	\$75,619,521	\$158,619,522
2023	\$14,000,000	\$55,000,000	\$9,000,000	\$63,821,189	\$141,821,189
2024	\$14,000,000	\$40,000,000	\$8,000,000	\$58,236,068	\$120,236,068
2025	\$14,000,000	\$40,000,000	\$4,500,000	\$19,342,604	\$77,842,604
2026	\$14,000,000	\$40,000,000	\$4,500,000	\$18,725,217	\$77,225,217
2027	\$14,000,000	\$50,000,000	\$10,000,000	\$13,690,217	\$87,690,217
Total 2022-2027	\$84,000,000	\$285,000,000	\$45,000,001	\$249,434,816	\$663,434,818

Engineering and Construction



28TH STREET BRIDGE (TIP)

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

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

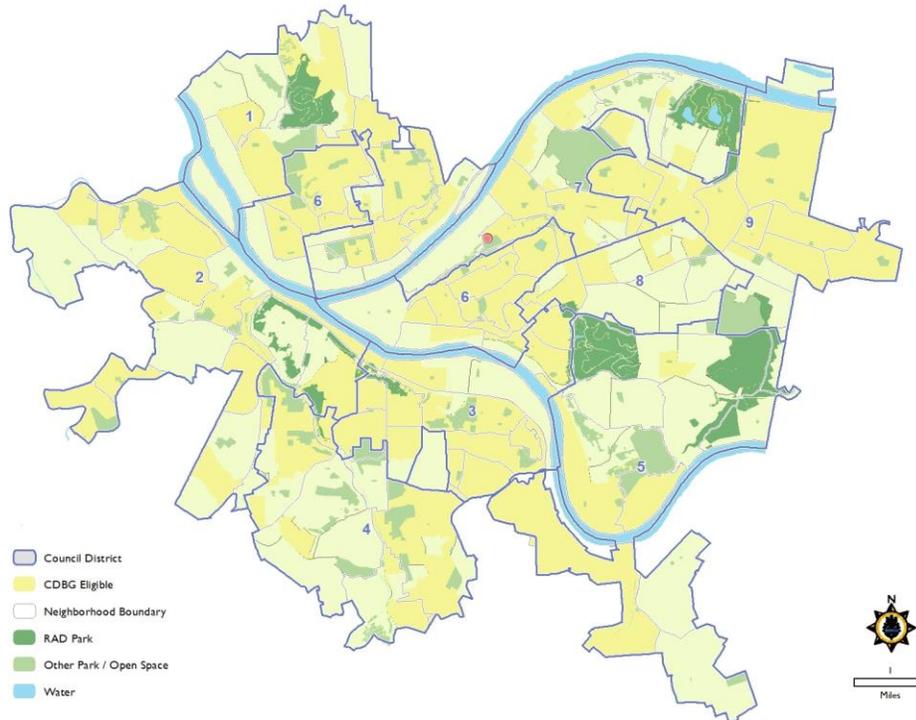
\$470,143

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



ADVANCED TRANSPORTATION AND CONGESTION MANAGEMENT TECHNOLOGIES DEVELOPMENT (ATCMTD)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$6,613,955

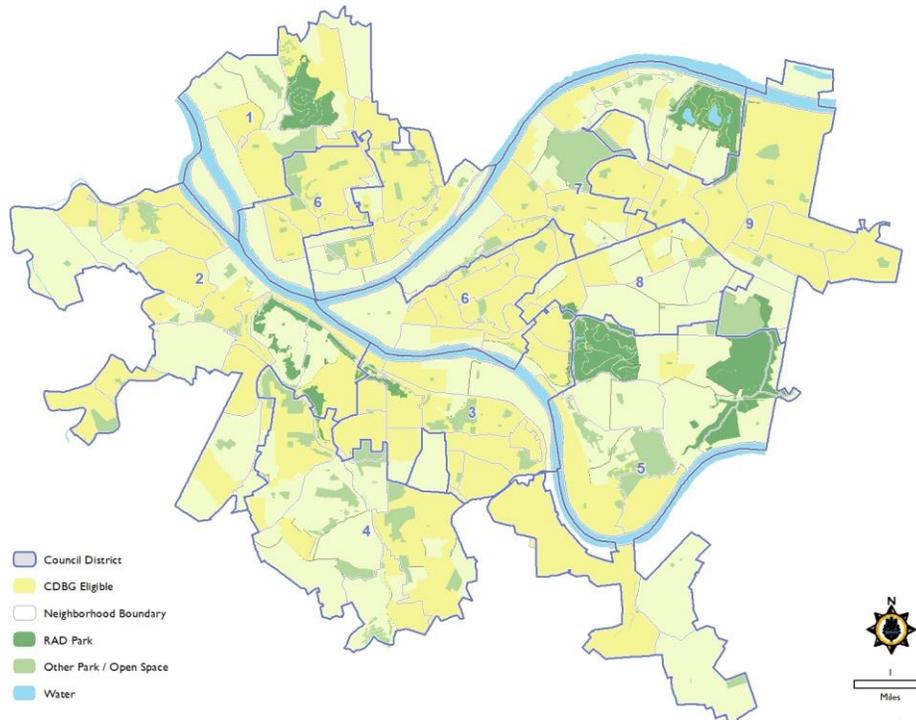
ADVANCED TRANSPORTATION AND CONGESTION MANAGEMENT TECHNOLOGIES DEVELOPMENT (ATCMD)

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



BRIDGE PRESERVATION AND RESTORATION FUND (TIP)

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
PAYGO								\$0
OTHER		\$2,850,000	\$2,850,000	\$2,850,000	\$2,850,000	\$2,850,000	\$2,850,000	\$17,100,000
TOTAL	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,000,000

Project Description

Bridge preservation for City-owned structures.

Project Justification

Preservation increases the lifespan of bridges and will result in operational and maintenance cost savings.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$0

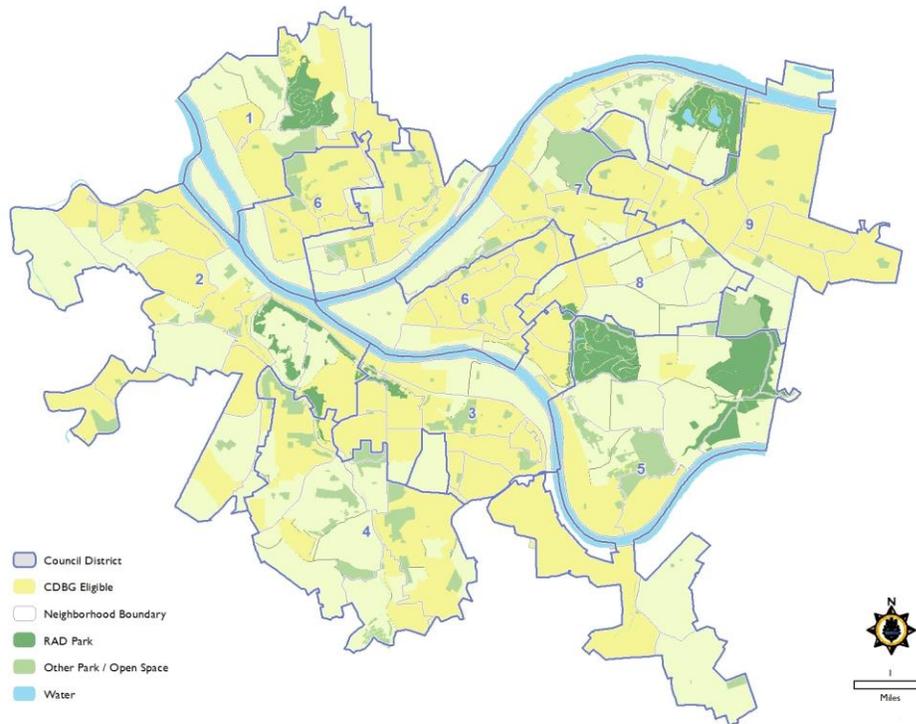
BRIDGE PRESERVATION AND RESTORATION FUND (TIP)

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
2022 BRIDGE PRESERVATION AND RESTORATION FUND	City-Wide	City-Wide	BOND	\$150,000
2022 BRIDGE PRESERVATION AND RESTORATION FUND (TIP)	City-Wide	City-Wide	OTHER	\$2,850,000

Deliverables are tentative and subject to change

Location



BRIDGE UPGRADES

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Chief Engineer, Mobility and Infrastructure

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND	\$565,212	\$650,000		\$200,000	\$200,000	\$200,000	\$400,000	\$1,650,000
PAYGO		\$100,000						\$100,000
OTHER	\$2,090,000		\$2,000,000					\$2,000,000
TOTAL	\$2,655,212	\$750,000	\$2,000,000	\$200,000	\$200,000	\$200,000	\$400,000	\$3,750,000

Project Description

This project provides funds for the engineering and upgrading of the City's 154 bridges.

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

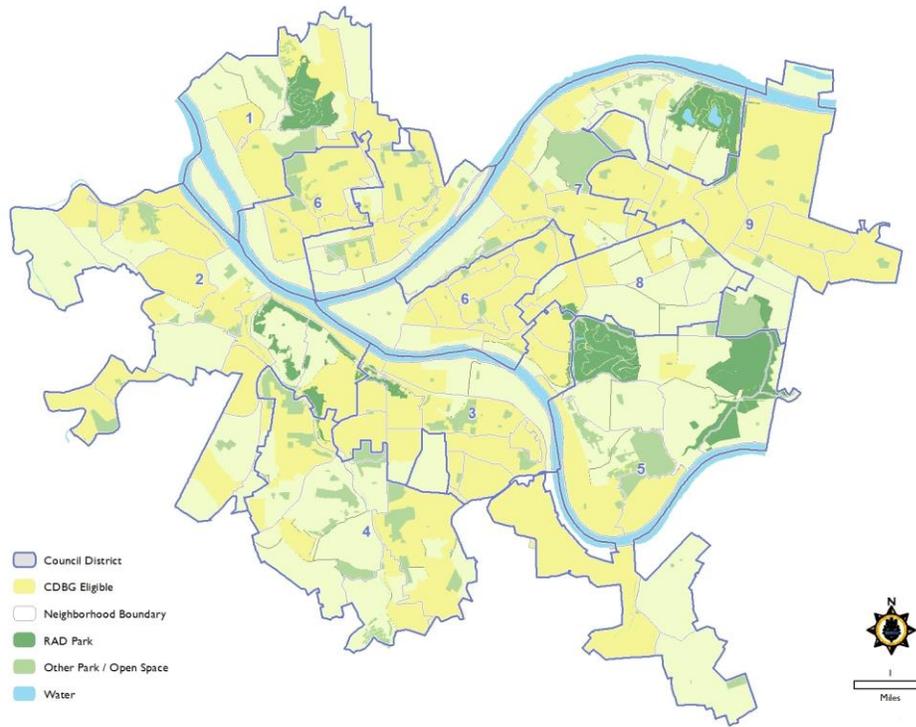
\$3,157,204

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
CRITICAL BRIDGE RESPONSE	City-Wide	City-Wide	BOND	\$500,000
EXPANSION DAM SEAL UPGRADES	City-Wide	City-Wide	BOND	\$150,000
INSPECTION OF SMALL BRIDGES AND PEDESTRIAN BRIDGES	City-Wide	City-Wide	PAYGO	\$100,000

Deliverables are tentative and subject to change

Location



BUS RAPID TRANSIT

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Director, Mobility and Infrastructure

Capital Improvement Program

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

Project Description

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

Project Justification

Benefits of BRT include reduced travel time and congestion.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

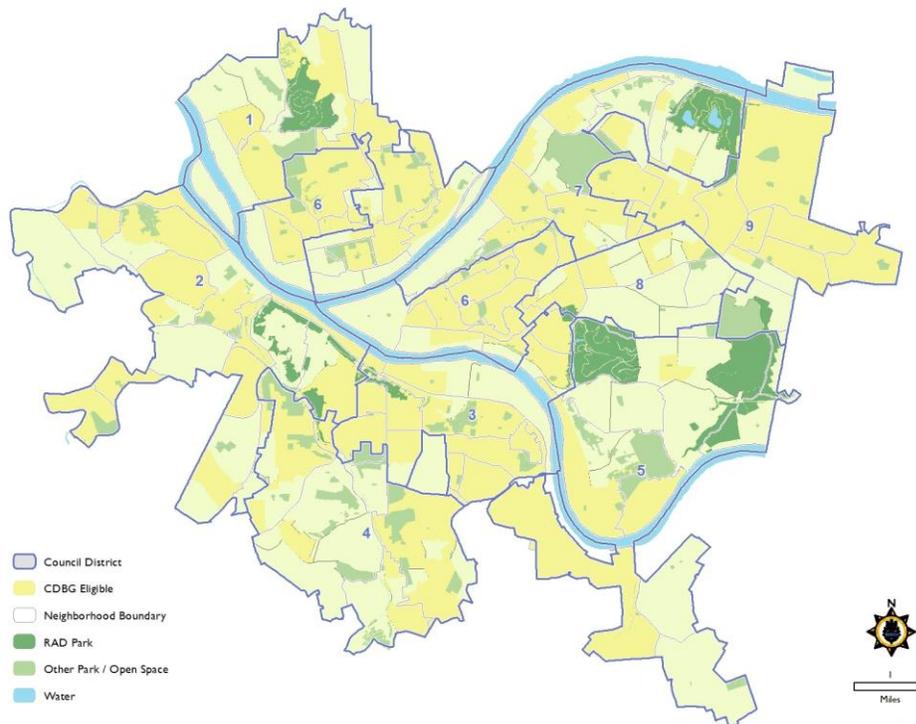
\$3,419,106

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



CBD SIGNAL UPGRADES (TIP)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

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

Project Description

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

Project Justification

Enhanced signalization decreases traffic congestion, commute times, and carbon emissions.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

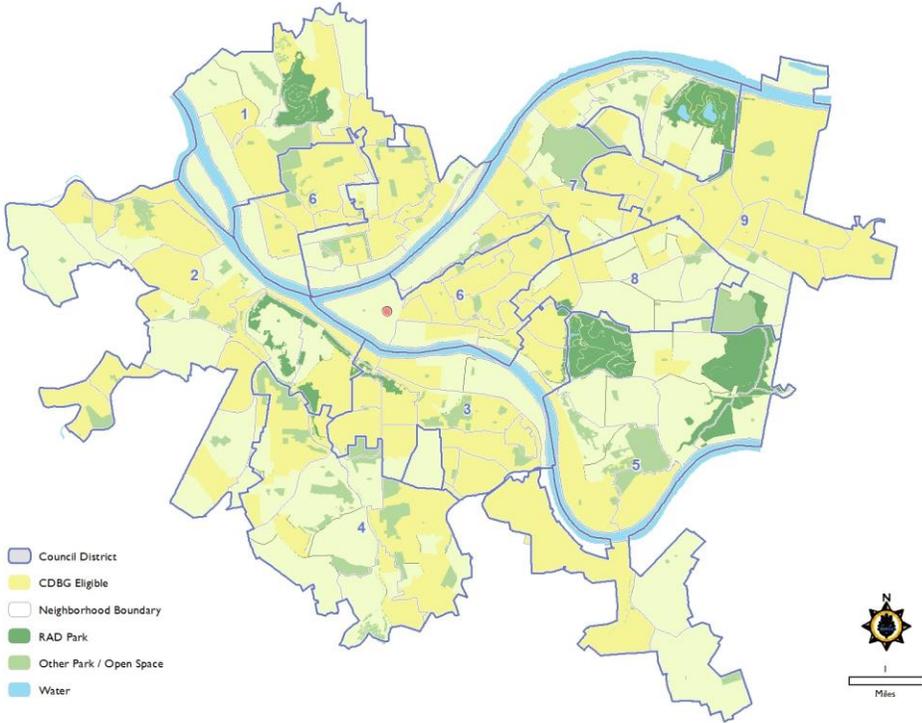
\$6,078,153

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



CHARLES ANDERSON BRIDGE (TIP)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

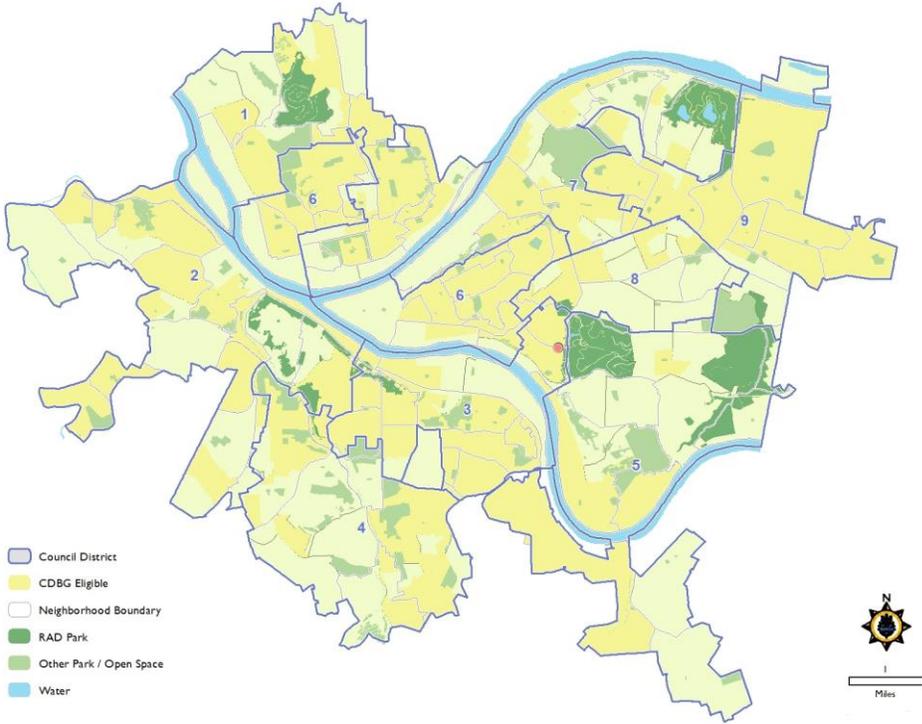
\$2,287,034

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



COMPLETE STREETS

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Municipal Traffic Engineer, Mobility and Infrastructure

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG		\$240,000						\$240,000
BOND	\$2,367,659	\$562,500	\$1,212,500	\$2,050,000	\$1,000,000	\$1,500,000	\$2,100,000	\$8,425,000
PAYGO	\$1,714,520	\$1,840,000	\$500,000	\$500,000	\$100,000	\$500,000	\$1,000,000	\$4,440,000
OTHER	\$6,356,636	\$2,274,000	\$1,000,000	\$5,250,000				\$8,524,000
TOTAL	\$10,438,815	\$4,916,500	\$2,712,500	\$7,800,000	\$1,100,000	\$2,000,000	\$3,100,000	\$21,629,000

Project Description

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

Project Justification

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

Operating Budget Impact

Assets may require different maintenance practices.

Unexpended/Unencumbered Prior Year Funds

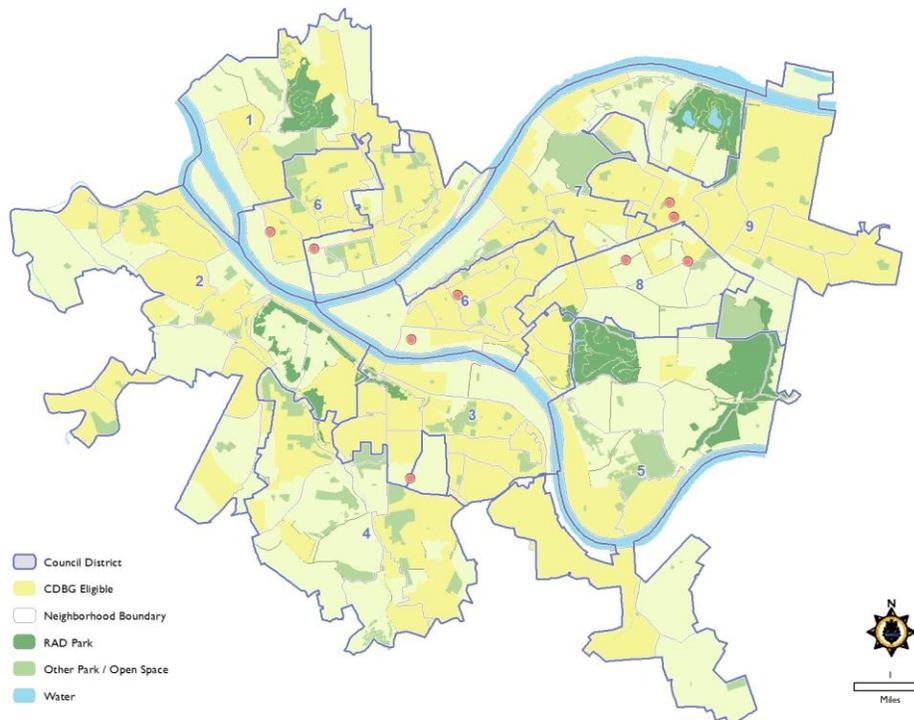
\$12,389,639

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
ARMSTRONG TUNNEL LIGHTING	Armstrong Tunnel	District 6	BOND	\$200,000
BROWNSVILLE & MCKINLEY - SIGNAL UPGRADES	Brownsville Rd & McKinley St	District 3	CDBG	\$240,000
NEIGHBORHOOD TRAFFIC CALMING RESPONSE	City-Wide	City-Wide	PAYGO	\$750,000
TRAFFIC SAFETY INTERSECTION IMPLEMENTATION	City-Wide	City-Wide	PAYGO	\$500,000
BIKE PLUS IMPLEMENTATION - EAST END	East End	City-Wide	PAYGO	\$100,000
EAST LIBERTY TRAFFIC SAFETY AND ACTIVE MOBILITY IMPROVEMENT PLAN	East Liberty	District 9	PAYGO	\$250,000
ELLSWORTH & AIKEN - SIGNAL UPGRADES	Ellsworth Ave & S Aiken Ave	District 8	PAYGO	\$240,000
FIFTH & SHADY - SIGNAL UPGRADES	Fifth Ave & Shady Ave	District 8	BOND	\$275,000
HILL DISTRICT CORRIDOR ENHANCEMENTS (AMERICAN RESCUE PLAN)	Hill District	District 6	OTHER	\$774,000
JUNIATA STREET CONNECTION TO THE THREE RIVERS HERITAGE TRAIL	Juniata St & Chateau St	District 6	BOND	\$50,000
NORTH AVE - SAFETY AND SIGNAL IMPROVEMENTS (AMERICAN RESCUE PLAN)	North Ave	District 1	OTHER	\$1,500,000
HIGHLAND & PENN SIGNAL UPGRADES - DESIGN	Penn Ave & Highland Ave	District 9	BOND	\$37,500

Deliverables are tentative and subject to change

Location



DESIGN, CONSTRUCTION, AND INSPECTION SERVICES

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

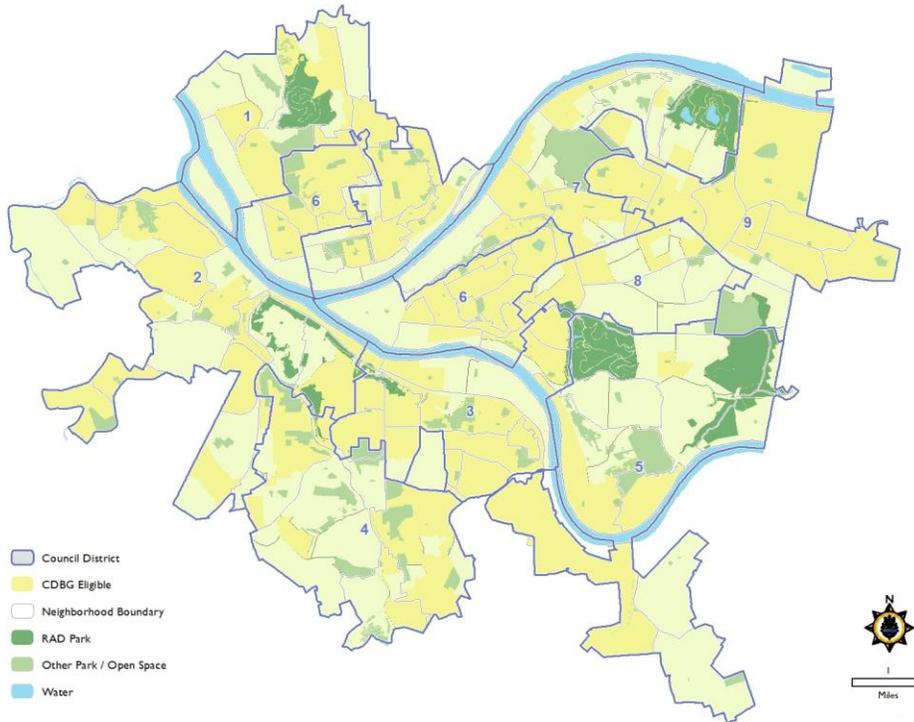
\$491,631

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



FLEX BEAM GUIDERAILS AND FENCING

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Operations Manager, Mobility and Infrastructure

Capital Improvement Program

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

Project Description

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

Project Justification

Guiderails and fencing increase public safety.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

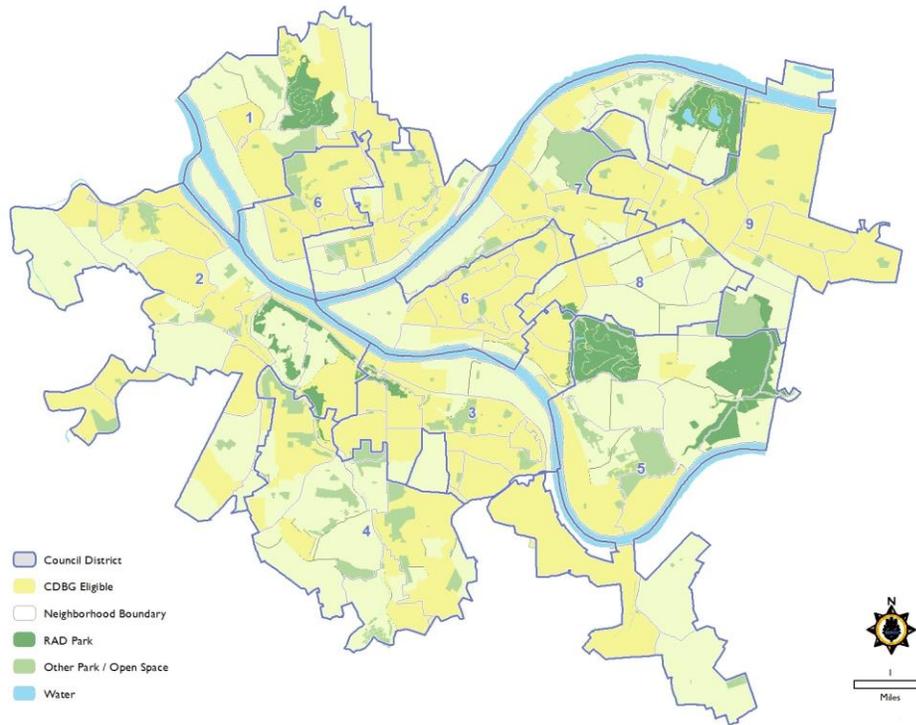
\$22,594

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



FLOOD CONTROL PROJECTS

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Chief Engineer, Mobility and Infrastructure

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

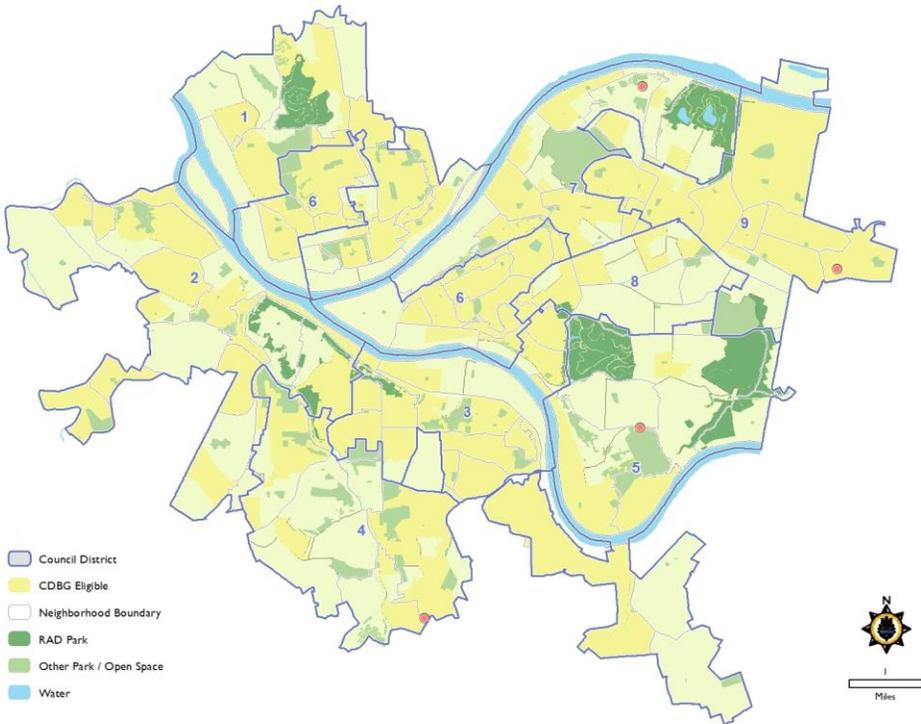
\$2,251,536

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



LARIMER BRIDGE (TIP)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

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

Project Description

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

Project Justification

The existing structure is rated as structurally deficient.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

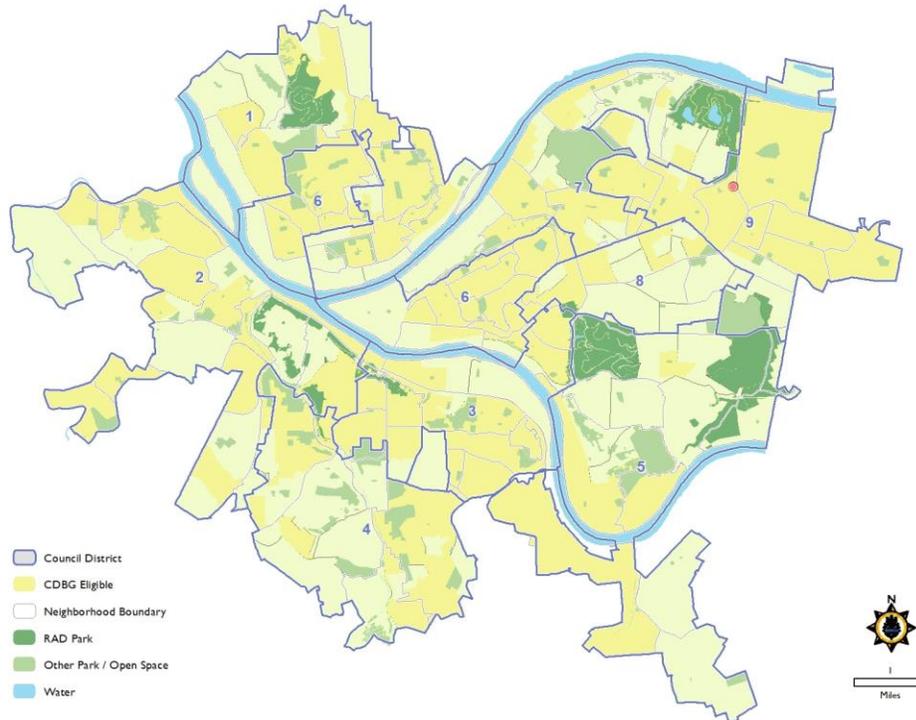
\$800,000

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



LED STREETLIGHT UPGRADE

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

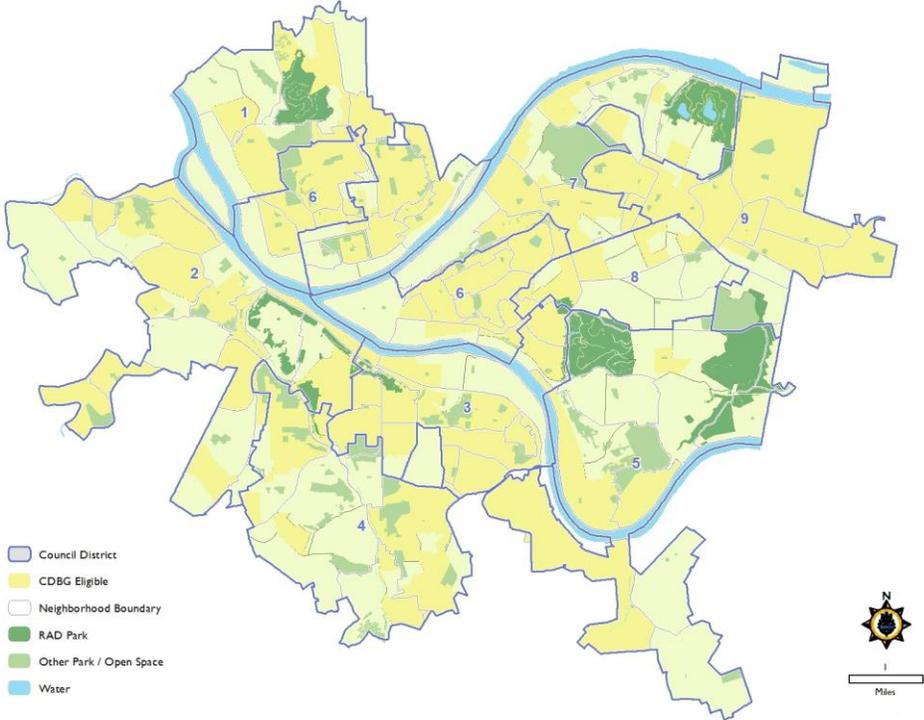
\$4,000,000

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



LIBERTY AVENUE (HSIP)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Municipal Traffic Engineer, Mobility and Infrastructure

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

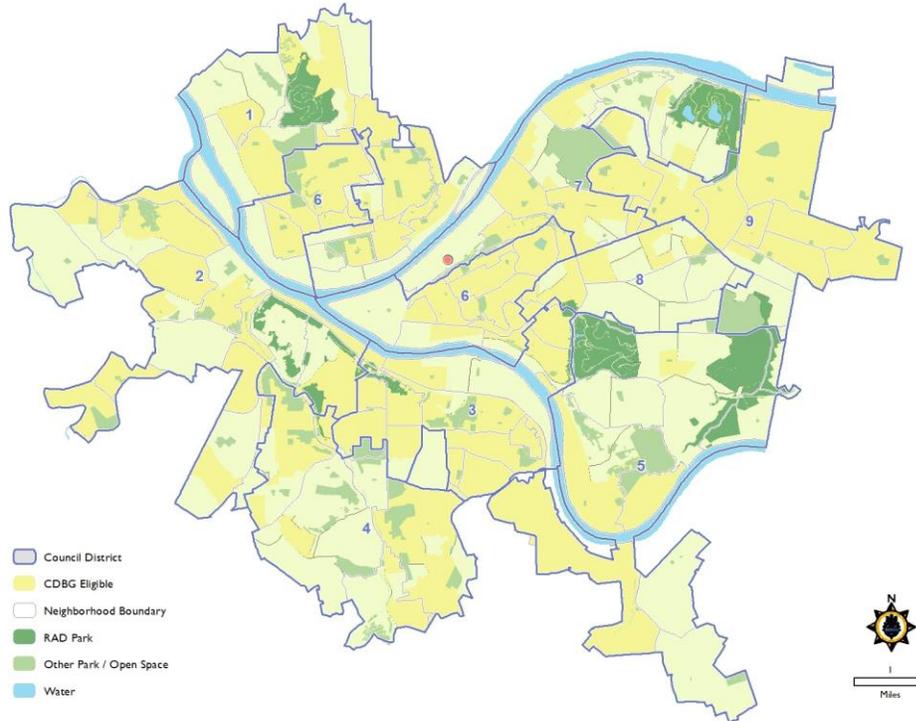
\$642,186

2022 Deliverables and Objectives

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

Location



PENN AVENUE RECONSTRUCTION, PHASE II (TIP)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND	\$177,727	\$700,000	\$700,000					\$1,400,000
PAYGO								\$0
OTHER	\$710,908	\$2,800,000	\$2,800,000					\$5,600,000
TOTAL	\$888,635	\$3,500,000	\$3,500,000	\$0	\$0	\$0	\$0	\$7,000,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$1,544,350

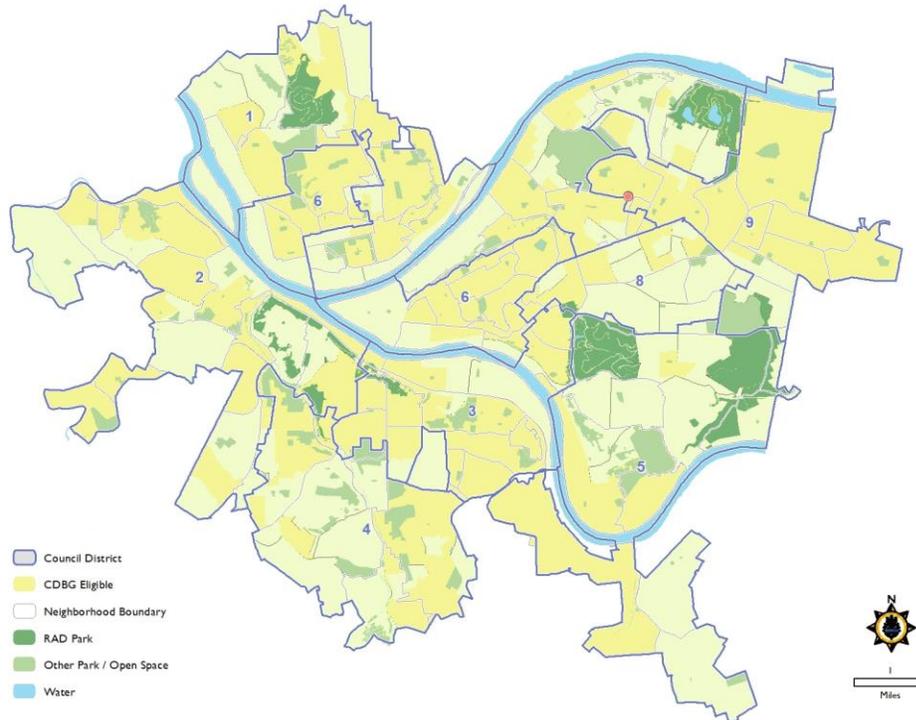
PENN AVENUE RECONSTRUCTION, PHASE II (TIP)

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



PENN AVENUE SIGNAL IMPROVEMENTS (TIP)

Functional Area: Engineering and Construction

Project Type: New, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND		\$150,732		\$957,148				\$1,107,880
PAYGO								\$0
OTHER		\$602,928		\$3,828,592				\$4,431,520
TOTAL	\$0	\$753,660	\$0	\$4,785,740	\$0	\$0	\$0	\$5,539,400

Project Description

This project will provide upgrades to various intersections between 17th St and 31st St along Penn Avenue, which will increase the efficiency of traffic.

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$0

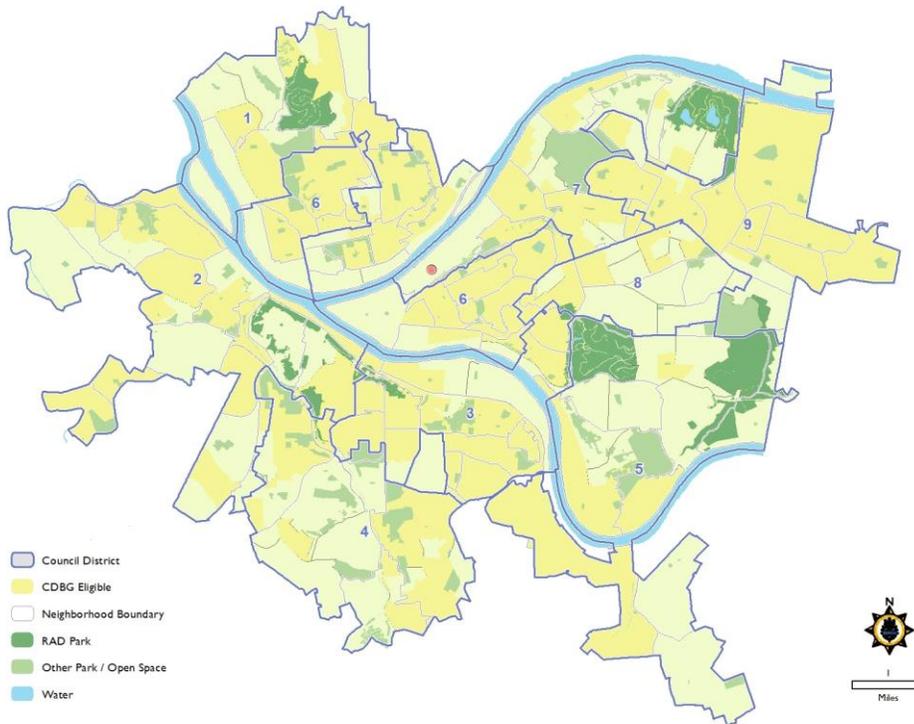
PENN AVENUE SIGNAL IMPROVEMENTS (TIP)

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
PENN AVE SIGNAL IMPROVEMENTS - PRELIMINARY ENGINEERING	Penn Ave & 17th St	District 7	BOND	\$150,732
PENN AVE SIGNAL IMPROVEMENTS - PRELIMINARY ENGINEERING (TIP)	Penn Ave & 17th St	District 7	OTHER	\$602,928

Deliverables are tentative and subject to change

Location



RAMP AND PUBLIC SIDEWALK

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Project Engineer, Mobility and Infrastructure

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

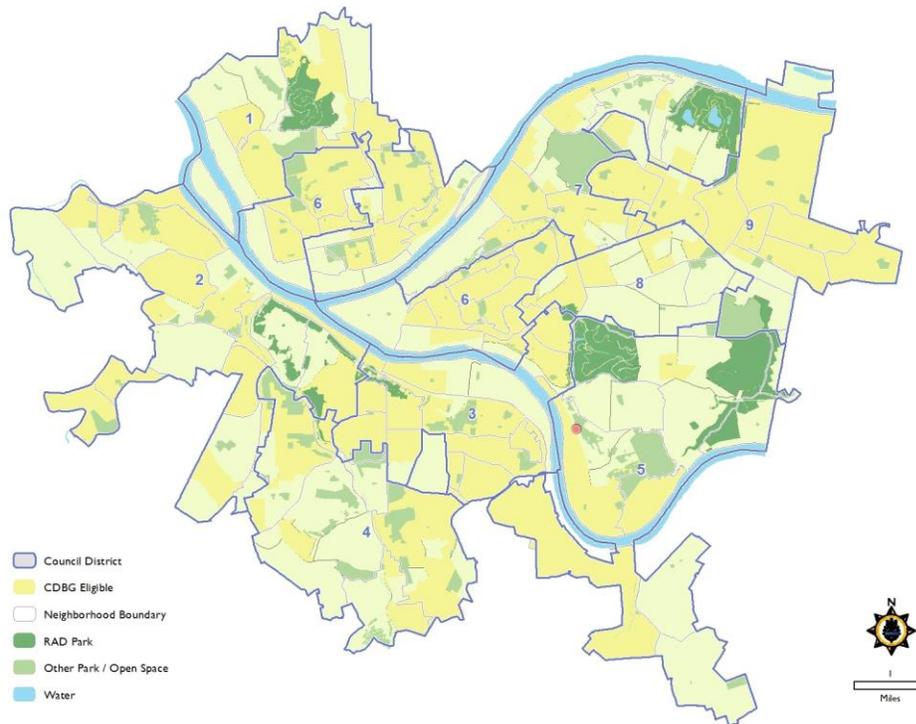
\$446,548

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



SLOPE FAILURE REMEDIATION

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Chief Engineer, Mobility and Infrastructure

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND	\$3,241,375	\$6,091,375	\$3,100,000	\$1,000,000	\$2,000,000	\$2,250,000	\$1,500,000	\$15,941,375
PAYGO								\$0
OTHER	\$1,324,125	\$8,674,125						\$8,674,125
TOTAL	\$4,565,500	\$14,765,500	\$3,100,000	\$1,000,000	\$2,000,000	\$2,250,000	\$1,500,000	\$24,615,500

Project Description

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

Project Justification

Hillside destabilization represents a public safety risk.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

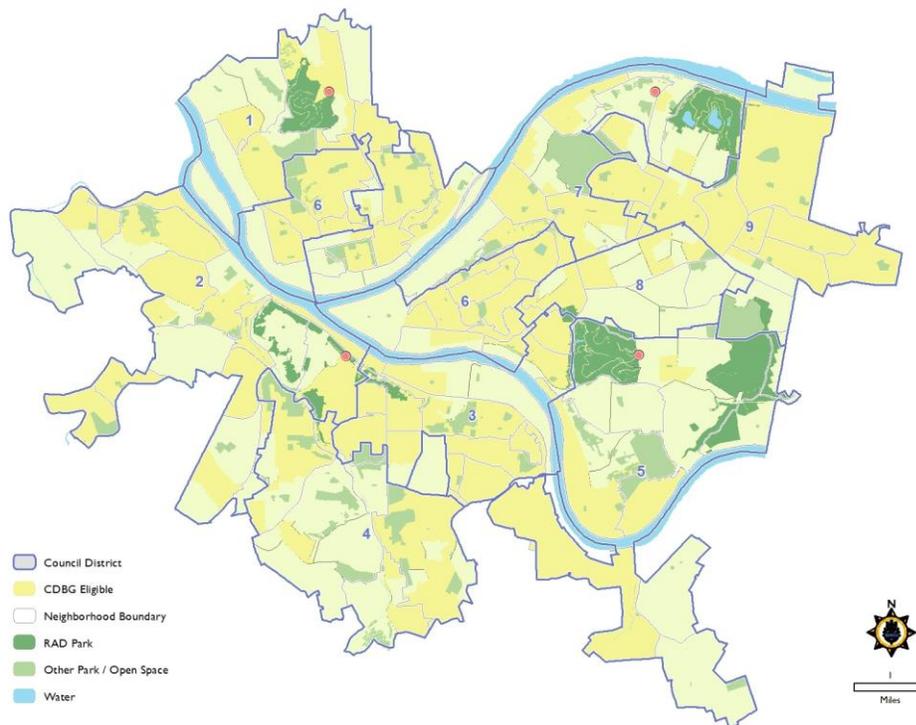
\$2,162,646

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
RAPID RESPONSE UPGRADES	City-Wide	City-Wide	BOND	\$500,000
STEEL BIN WALL REPAIRS	City-Wide	City-Wide	BOND	\$200,000
URGENT WALL REPAIRS	City-Wide	City-Wide	BOND	\$500,000
EL PASO ST - SLOPE UPGRADES	El Paso St	District 7	BOND	\$500,000
MT. WASHINGTON HILLSIDE REMEDIATION	Mt. Washington	District 2	BOND	\$2,891,375
MT. WASHINGTON HILLSIDE REMEDIATION (FEMA HAZARD MITIGATION)	Mt. Washington	District 2	OTHER	\$8,674,125
OPORTO ST - SLOPE UPGRADES	Oporto St	District 3	BOND	\$500,000
RIVERVIEW PARK LANDSLIDE REMEDIATION	Riverview Ave at Perrysville Ave	District 1	BOND	\$500,000
SERPENTINE DR - WALL UPGRADES	Serpentine Dr & Bartlett St	District 5	BOND	\$250,000
SYLVAN GREENWAY AND HILLSIDE REMEDIATION	Sylvan Ave	District 5	BOND	\$250,000

Deliverables are tentative and subject to change

Location



SOUTH NEGLEY AVENUE BRIDGE (TIP)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

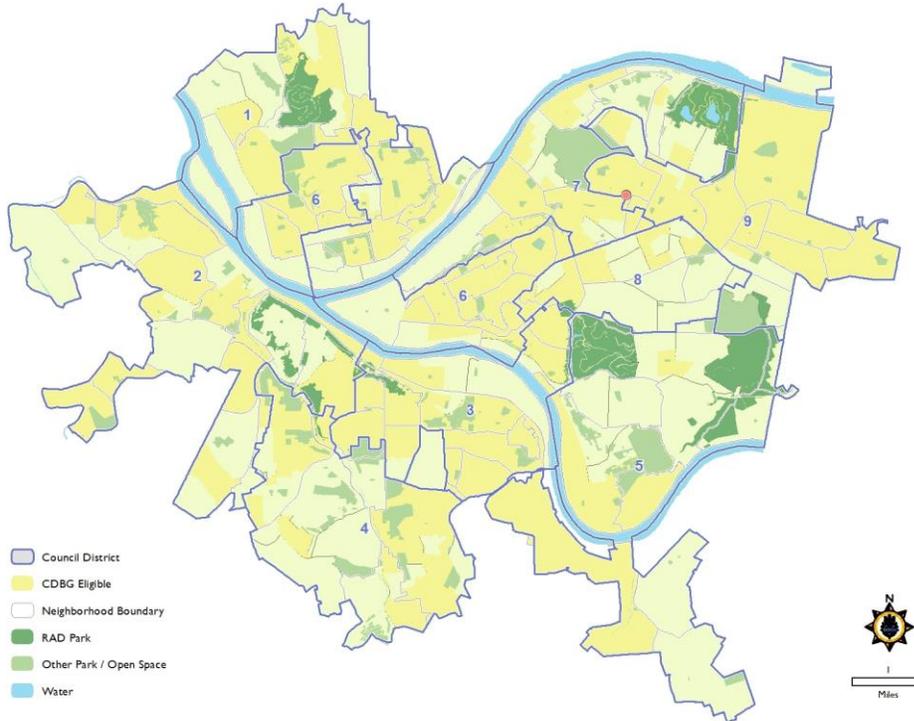
\$1,308,689

2022 Deliverables and Objectives

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

Location



STEP REPAIR AND REPLACEMENT

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Project Engineer, Mobility and Infrastructure

Capital Improvement Program

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

Project Description

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

Project Justification

Enhanced steps improve pedestrian access and connect neighborhoods. The City completed an analysis of its steps in 2017 and information regarding the project can be found at <http://pittsburghpa.gov/citysteps/>

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

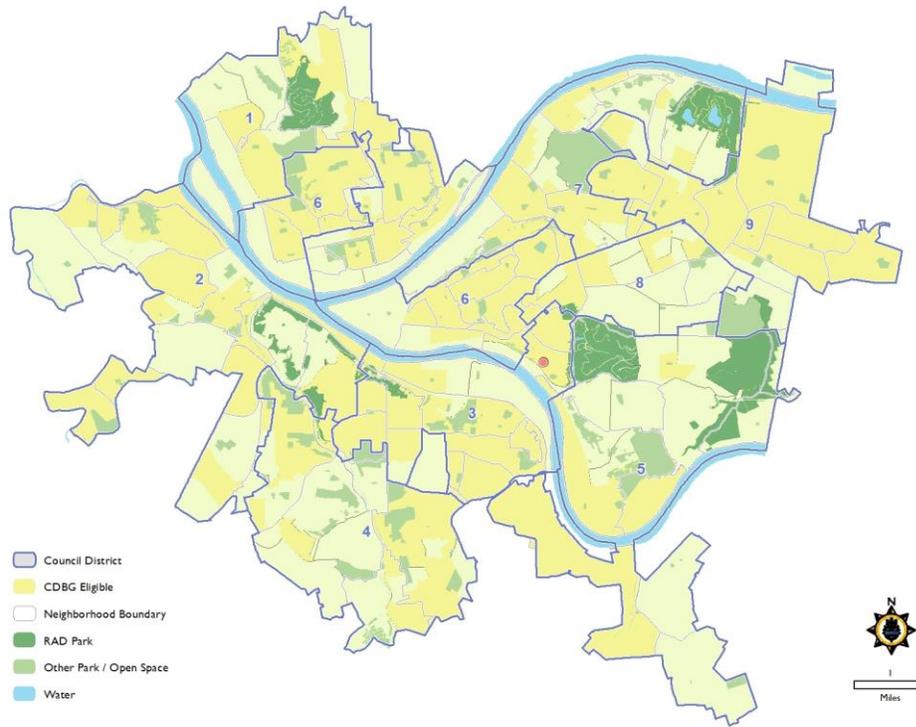
\$2,337,685

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



STREET RESURFACING

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Paving Supervisor, Mobility and Infrastructure

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND	\$18,392,743	\$15,552,244	\$4,850,874	\$10,701,303	\$10,777,000	\$15,406,000	\$20,156,000	\$77,443,421
PAYGO	\$800,000	\$450,000	\$200,000	\$550,000	\$550,000	\$750,000	\$1,000,000	\$3,500,000
OTHER								\$0
TOTAL	\$19,192,743	\$16,002,244	\$5,050,874	\$11,251,303	\$11,327,000	\$16,156,000	\$21,156,000	\$80,943,421

Project Description

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

Project Justification

Adequately maintained streets are a core city service.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

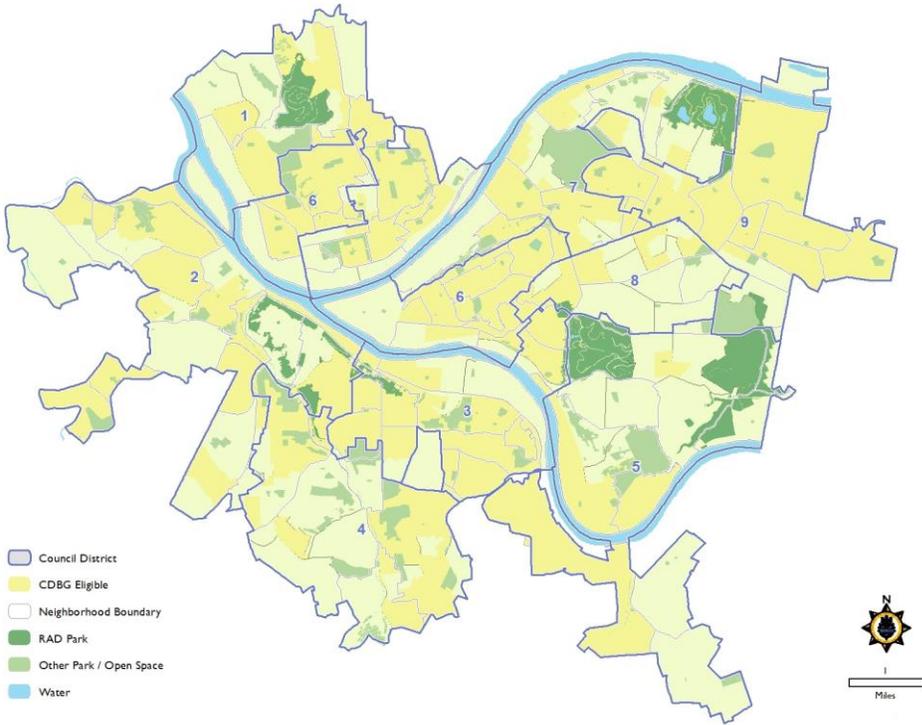
\$12,413,669

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
ADA RAMP RESTORATION	City-Wide	City-Wide	BOND	\$2,500,000
BITUMINOUS PAVING PROGRAM	City-Wide	City-Wide	BOND	\$12,052,244
BRICK AND BLOCKSTONE STREET UPGRADES	City-Wide	City-Wide	BOND	\$500,000
CONCRETE STREET UPGRADES	City-Wide	City-Wide	BOND	\$500,000
PAVEMENT MARKING RESTORATION	City-Wide	City-Wide	PAYGO	\$450,000

Deliverables are tentative and subject to change

Location



SWINDELL BRIDGE (TIP)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

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

Project Description

This project is a rehabilitation of the Swindell Bridge, originally constructed in 1930, which connects the Perry South and Spring Hill – City View neighborhoods. The bridge carries Charles Street over the East Street Valley and I-279, for a total length of 1,097 feet.

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

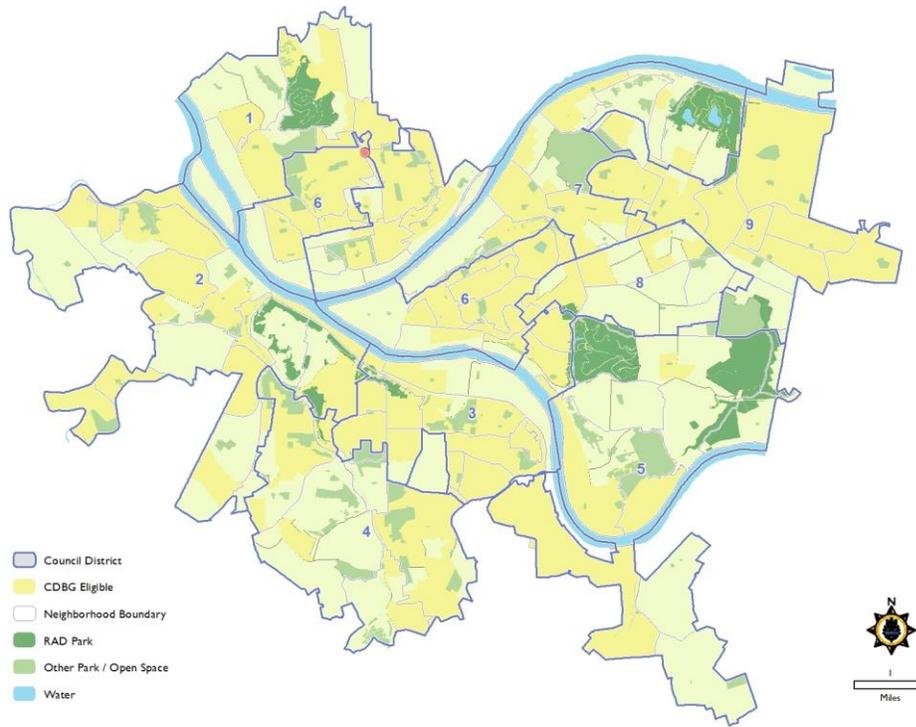
\$1,150,000

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



TRAIL DEVELOPMENT

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Chief Engineer, Mobility and Infrastructure

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND	\$860,000	\$75,000	\$629,146	\$500,000	\$150,000	\$150,000	\$500,000	\$2,004,146
PAYGO								\$0
OTHER	\$1,240,000		\$1,763,824	\$1,760,000				\$3,523,824
TOTAL	\$2,100,000	\$75,000	\$2,392,970	\$2,260,000	\$150,000	\$150,000	\$500,000	\$5,527,970

Project Description

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

Project Justification

Trails are important assets for regional transportation and recreation.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

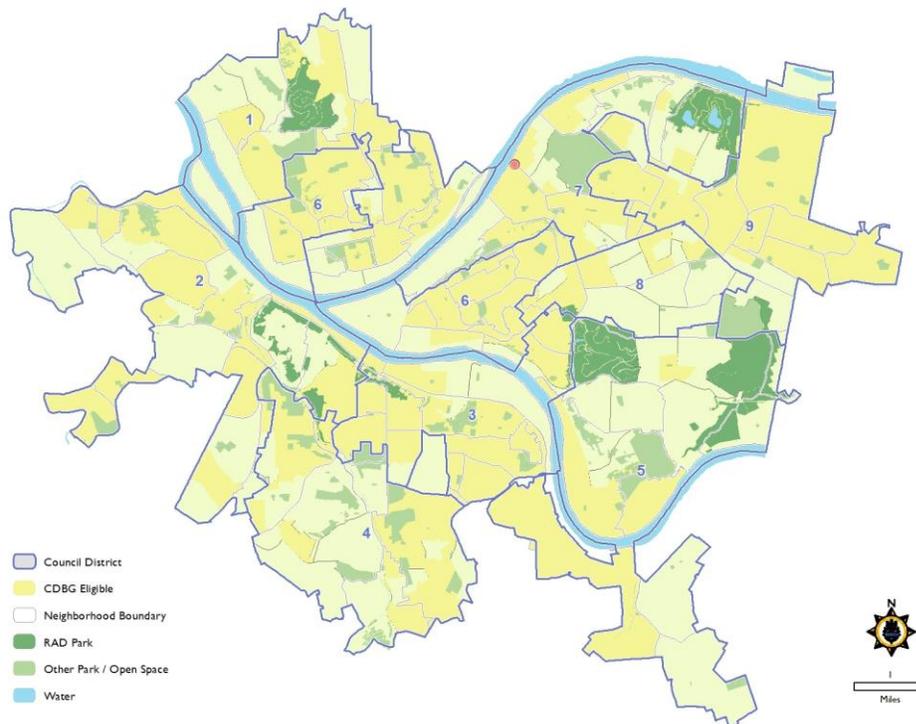
\$1,356,483

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
ALLEGHENY RIVER GREEN BOULEVARD	40th to 43rd St	District 7	BOND	\$75,000

Deliverables are tentative and subject to change

Location



WEST CARSON STREET BRIDGE (TIP)

Functional Area: Engineering and Construction

Project Type: New, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND		\$25,000						\$25,000
PAYGO								\$0
OTHER		\$475,000						\$475,000
TOTAL	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Project Description

This project funds the rehabilitation or replacement of the West Carson St Bridge over Chartiers Creek.

Project Justification

The structure is weight restricted and in need of repairs. Intervention is required, either in the form of rehabilitation or replacement, for the safety of those traveling over and under the bridge.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

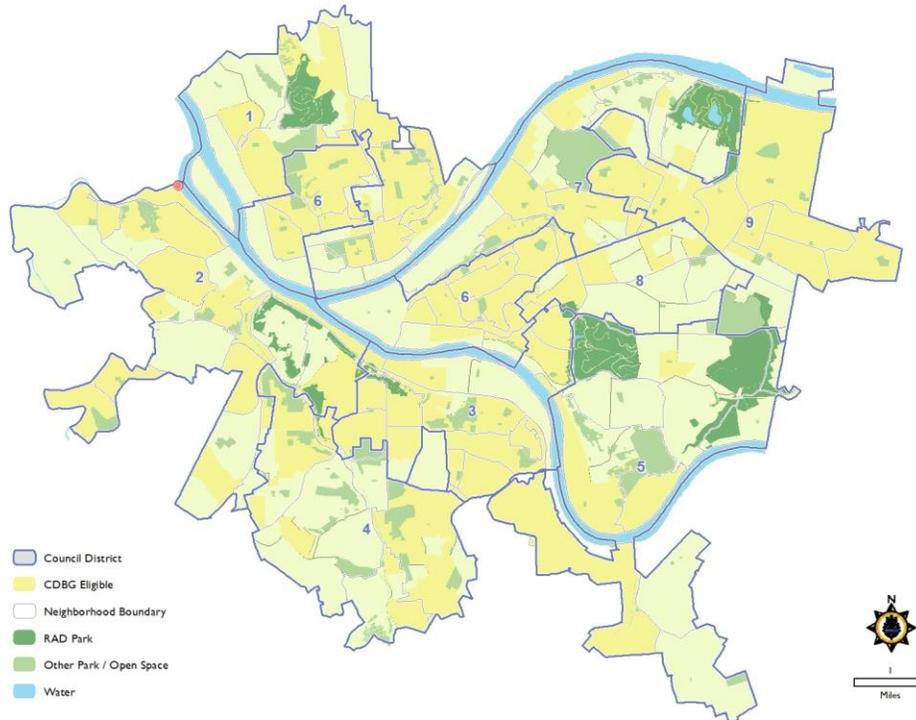
\$0

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
WEST CARSON ST BRIDGE - FINAL DESIGN	W Carson St & Stanhope St	District 2	BOND	\$25,000
WEST CARSON ST BRIDGE - FINAL DESIGN (TIP)	W Carson St & Stanhope St	District 2	OTHER	\$475,000

Deliverables are tentative and subject to change

Location



SMITHFIELD STREET (TIP)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

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

Project Description

This project funds the reconstruction of three blocks of Smithfield Street.

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

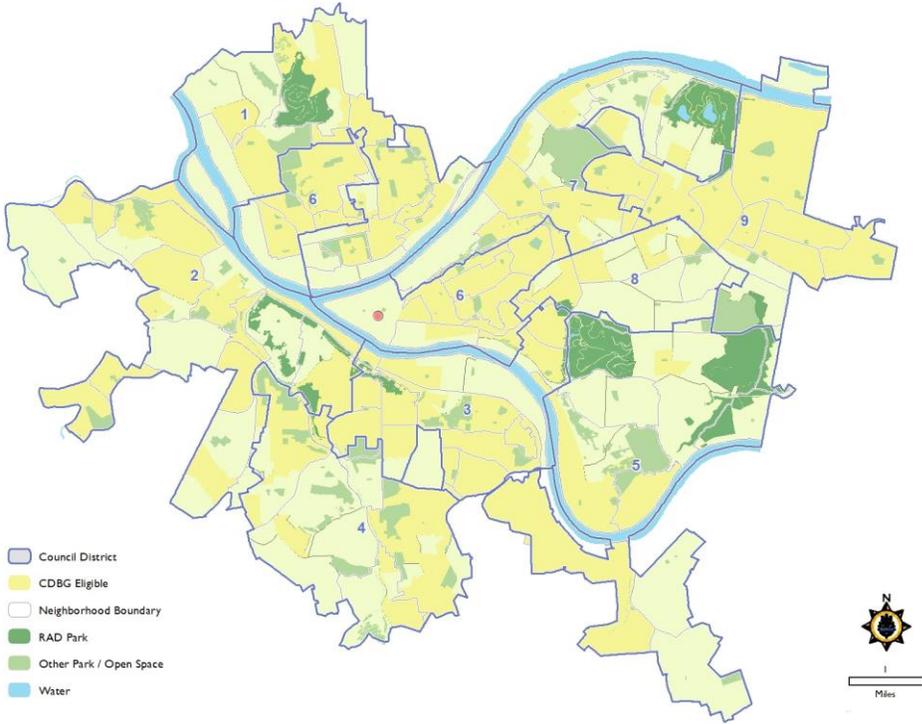
\$858,864

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



SWINBURNE BRIDGE (TIP)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

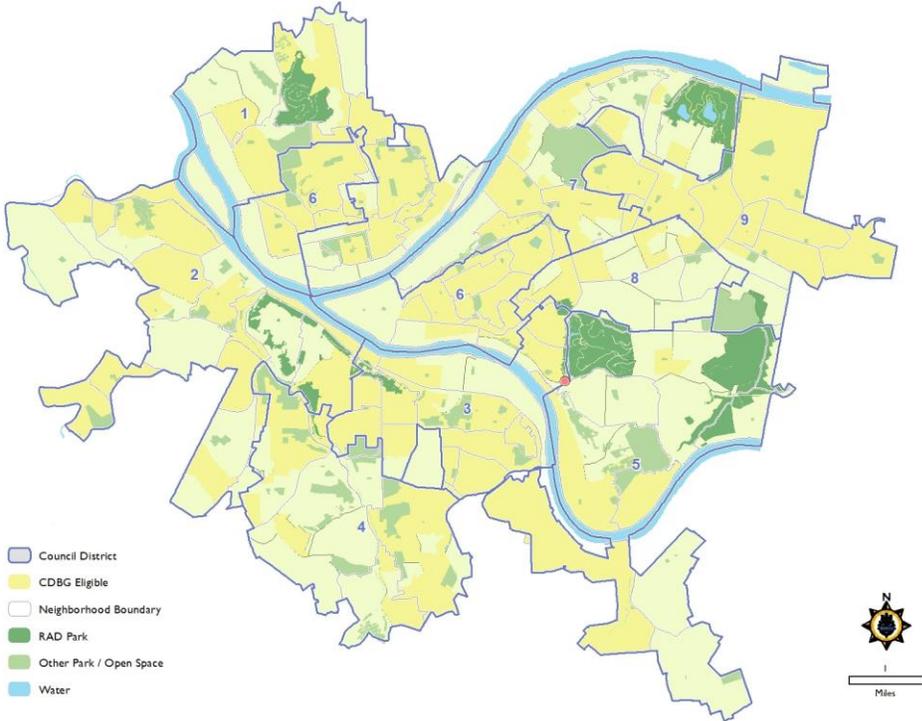
\$972,975

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



Facility Improvement



BOB O'CONNOR GOLF COURSE

Functional Area: Facility Improvement

Project Type: Continuing, Capital Project

Responsible Department: DEPARTMENT OF PUBLIC WORKS - BUREAU OF FACILITIES

Project Manager: The First Tee of Pittsburgh

Capital Improvement Program

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

Project Description

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

Project Justification

The Bob O'Connor Golf Course, in cooperation with The First Tee of Pittsburgh, offers access to low-cost recreation and golf instruction for all players, including seniors and persons with disabilities. The First Tee of Pittsburgh and the City of Pittsburgh broke ground on a new clubhouse in 2019, which was completed in 2021. These funds promote a fix-it-first approach to protecting a new City-owned asset

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

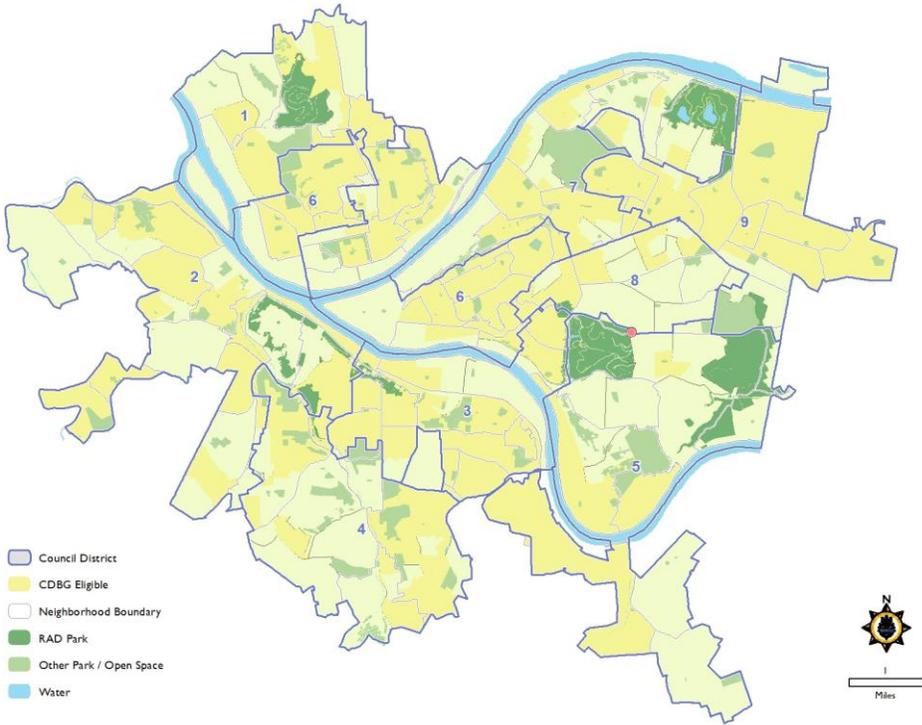
\$83,950

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



FACILITY IMPROVEMENTS - CITY FACILITIES

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

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

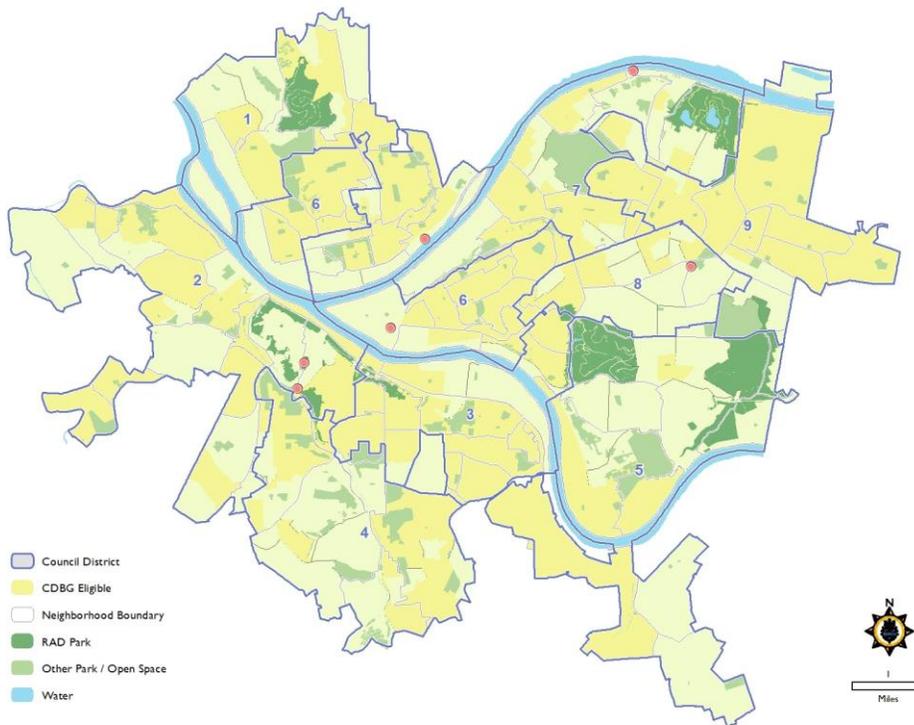
\$8,873,299

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES

Functional Area: Facility Improvement

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF PUBLIC WORKS - BUREAU OF FACILITIES

Project Manager: Project Manager, Bureau of Facilities

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$4,797,133

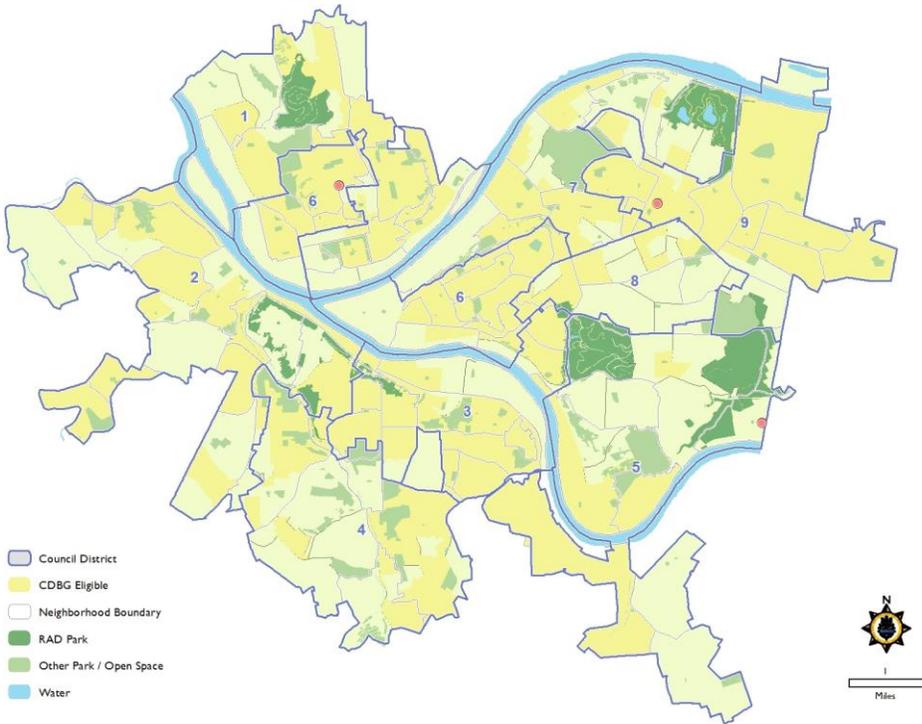
FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS

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

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND	\$3,920,944	\$2,526,790	\$3,449,049	\$4,223,535	\$1,500,000	\$2,500,000	\$2,500,000	\$16,699,374
PAYGO								\$0
OTHER	\$8,587,124	\$9,545,604	\$10,737,495	\$2,100,000				\$22,383,099
TOTAL	\$12,508,068	\$12,072,394	\$14,186,544	\$6,323,535	\$1,500,000	\$2,500,000	\$2,500,000	\$39,082,473

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$10,608,342

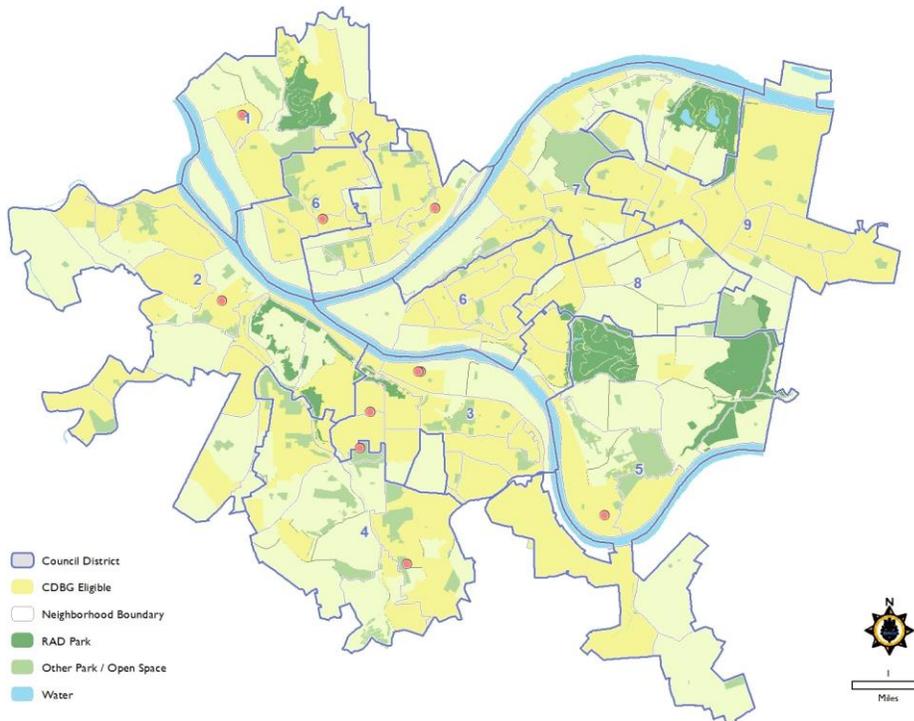
FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
COWLEY RECREATION CENTER - FACILITY UPGRADES (AMERICAN RESCUE PLAN)	1235 Goettmann St	District 1	OTHER	\$2,300,000
PHILLIPS RECREATION CENTER - FACILITY UPGRADES (AMERICAN RESCUE PLAN)	201 Parkfield St	District 4	OTHER	\$170,000
WARRINGTON RECREATION CENTER - CONSTRUCTION (RACP)	329 E Warrington Ave	District 3	OTHER	\$2,821,331
BRIGHTON HEIGHTS SENIOR CENTER	3515 McClure Ave	District 1	BOND	\$1,163,619
OLIVER BATH HOUSE - POOL DECK REPAIR	38 S 10th St	District 3	BOND	\$1,000,000
HAZELWOOD SENIOR CENTER - FACILITY UPGRADES (AMERICAN RESCUE PLAN)	5344 Second Ave	District 5	OTHER	\$50,000
JEFFERSON RECREATION CENTER - CONSTRUCTION (RACP)	605 Rednap St	District 6	OTHER	\$3,004,273
THADDEUS STEVENS SCHOOL - FACILITY UPGRADES (AMERICAN RESCUE PLAN)	822 Crucible St	District 2	OTHER	\$1,000,000
McKINLEY RECREATION CENTER	900 Delmont Ave	District 3	BOND	\$363,171
McKINLEY RECREATION CENTER - FACILITY UPGRADES (AMERICAN RESCUE PLAN)	900 Delmont Ave	District 3	OTHER	\$200,000

Deliverables are tentative and subject to change

Location



FACILITY IMPROVEMENTS - SPORT FACILITIES

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

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG			\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
BOND	\$486,808	\$2,154,559	\$300,000	\$500,000	\$500,000	\$1,000,000	\$1,250,000	\$5,704,559
PAYGO								\$0
OTHER	\$411,625	\$2,000,000						\$2,000,000
TOTAL	\$898,433	\$4,154,559	\$600,000	\$800,000	\$800,000	\$1,300,000	\$1,550,000	\$9,204,559

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$1,158,470

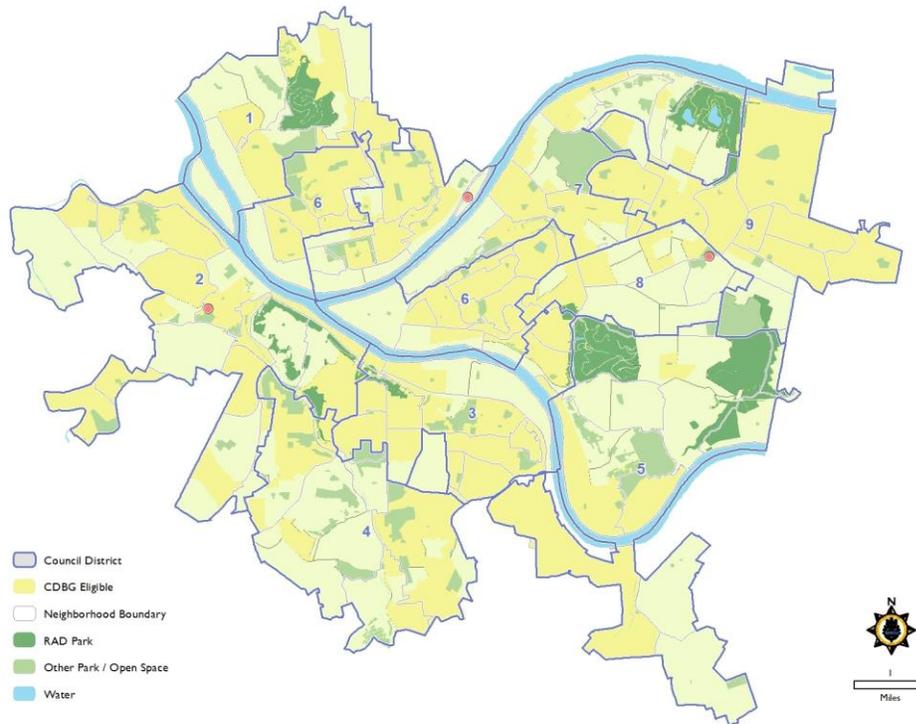
FACILITY IMPROVEMENTS - SPORT FACILITIES

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
BUD HAMMER FIELD LIGHTS	Christmas Way & Tasso St	District 5	BOND	\$550,000
MELLON PARK TENNIS CENTER	Fifth Ave at Beechwood Blvd	District 8	BOND	\$1,000,000
MELLON PARK TENNIS CENTER (MELLON PARK TRUST FUND)	Fifth Ave at Beechwood Blvd	District 8	OTHER	\$1,500,000
HERSCHEL PARK - FIELD AND LIGHTING IMPROVEMENTS	Herschel St & Hassler St	District 2	BOND	\$579,559
BURGWIN FIELD IMPROVEMENTS	Mansion Street	District 5	BOND	\$25,000
WASHINGTON'S LANDING TENNIS COURT RESURFACING (URA)	Waterfront Dr	District 1	OTHER	\$500,000

Deliverables are tentative and subject to change

Location



LITTER CAN UPGRADES AND MONITORING

Functional Area: Facility Improvement

Project Type: Continuing, Capital Project

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

Project Manager: Program Supervisor, Bureau of Environmental Services

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND								\$0
PAYGO		\$870,000						\$870,000
OTHER	\$500,000							\$0
TOTAL	\$500,000	\$870,000	\$0	\$0	\$0	\$0	\$0	\$870,000

Project Description

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

Project Justification

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

Operating Budget Impact

Staff time will be needed to administer the program.

Unexpended/Unencumbered Prior Year Funds

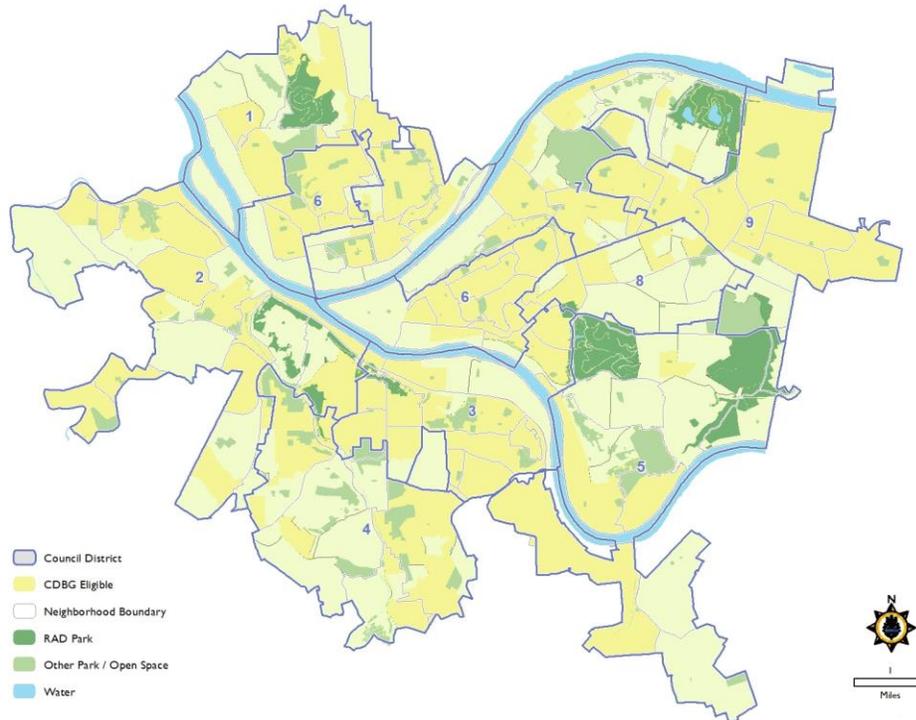
\$964

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
LITTER CAN SENSORS	City-Wide	City-Wide	PAYGO	\$140,000
RECYCLING CONTAINERS - PHASE II	City-Wide	City-Wide	PAYGO	\$730,000

Deliverables are tentative and subject to change

Location



PARK RECONSTRUCTION

Functional Area: Facility Improvement

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF PUBLIC WORKS - BUREAU OF FACILITIES

Project Manager: Assistant Director, Bureau of Facilities

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND	\$7,417,184	\$500,000	\$13,200,000	\$7,800,000	\$7,500,000	\$10,000,000	\$11,000,000	\$50,000,000
PAYGO								\$0
OTHER	\$4,803,184	\$1,147,717						\$1,147,717
TOTAL	\$12,220,368	\$1,647,717	\$13,200,000	\$7,800,000	\$7,500,000	\$10,000,000	\$11,000,000	\$51,147,717

Project Description

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

Project Justification

Park amenities improve the quality of life for residents and visitors.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

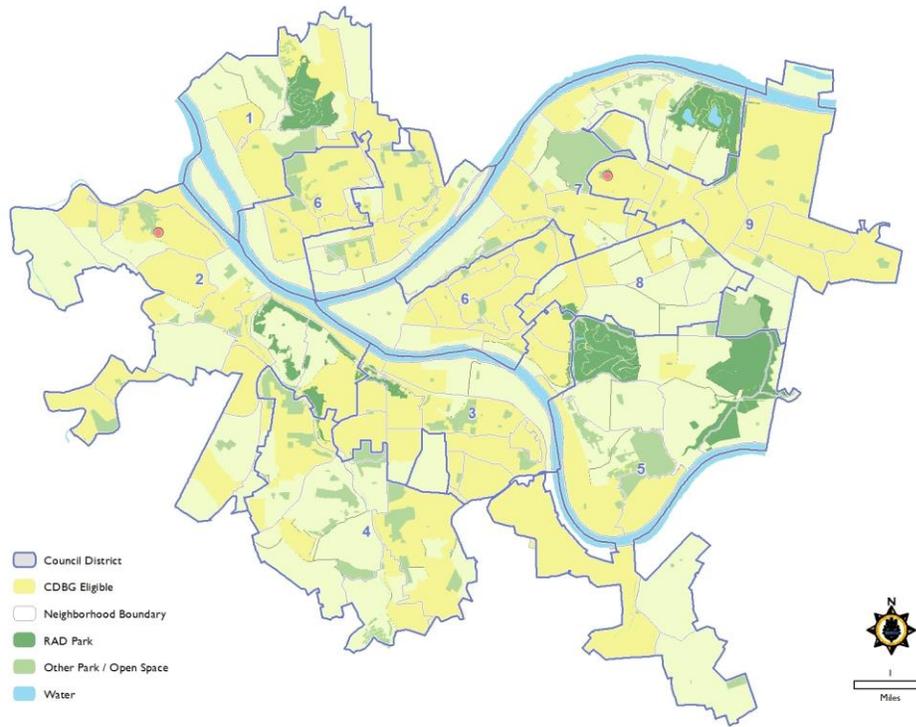
\$14,531,040

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
FORT PITT PARK - PHASE I AND PHASE II DESIGN	5051 Hillcrest St	District 9	BOND	\$300,000
LAWN STREET PROMENADE	Lawn Street	District 3	BOND	\$200,000
SHERADEN PARK - CONSTRUCTION (RACP)	Surban St & Thornton St	District 2	OTHER	\$1,147,717

Deliverables are tentative and subject to change

Location



PARK RECONSTRUCTION - PARKS TAX

Functional Area: Facility Improvement

Project Type: New, Capital Project

Responsible Department: DEPARTMENT OF PUBLIC WORKS - BUREAU OF FACILITIES

Project Manager: Assistant Director, Bureau of Facilities

Capital Improvement Program

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

Project Description

In 2019 City of Pittsburgh voters approved a referendum to collect an additional half mill - \$1 per \$1,000 of the Allegheny County-assessed value - in real estate taxes and use the proceeds to fund park improvements and maintenance.

Project Justification

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

Operating Budget Impact

Public Works staff time will be needed to provide design services, landscape, perform some construction and trade work, and manage contracts and outside vendors. Some operational costs will be absorbed by the Parks Trust Fund.

Unexpended/Unencumbered Prior Year Funds

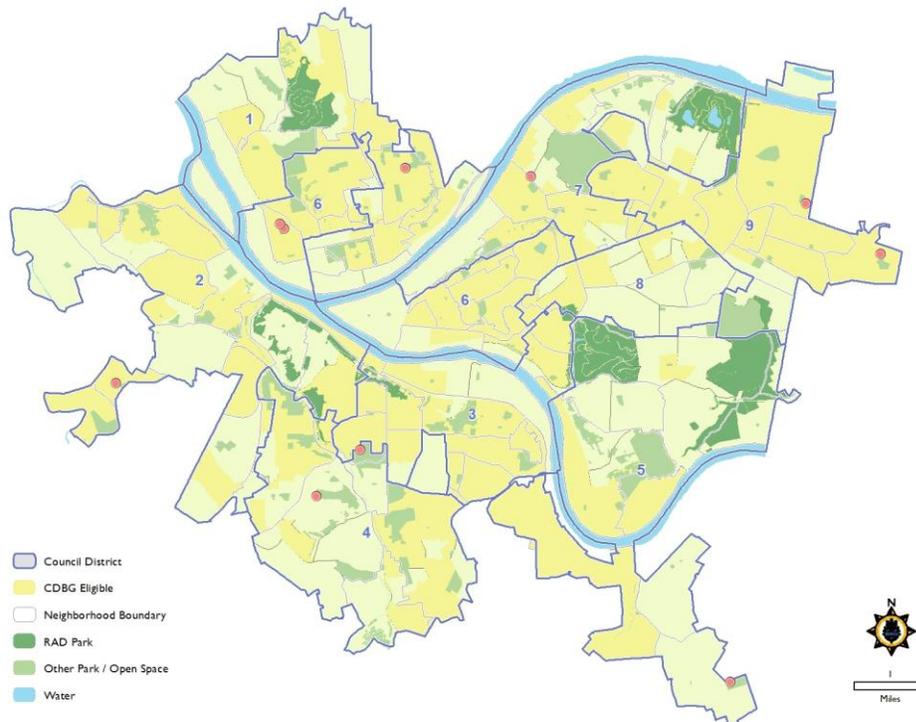
\$0 in Capital. See the Operating Budget for the balance in the Parks Tax Trust Fund.

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS

Functional Area: Facility Improvement

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF PUBLIC WORKS - BUREAU OF FACILITIES

Project Manager: Assistant Director, Bureau of Facilities

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND								\$0
PAYGO								\$0
OTHER	\$1,003,706	\$3,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$8,500,000
TOTAL	\$1,003,706	\$3,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$8,500,000

Project Description

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

Project Justification

Park amenities improve the quality of life for residents and visitors. RAD parks receive dedicated funding from the Allegheny Regional Asset District.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$2,907,052

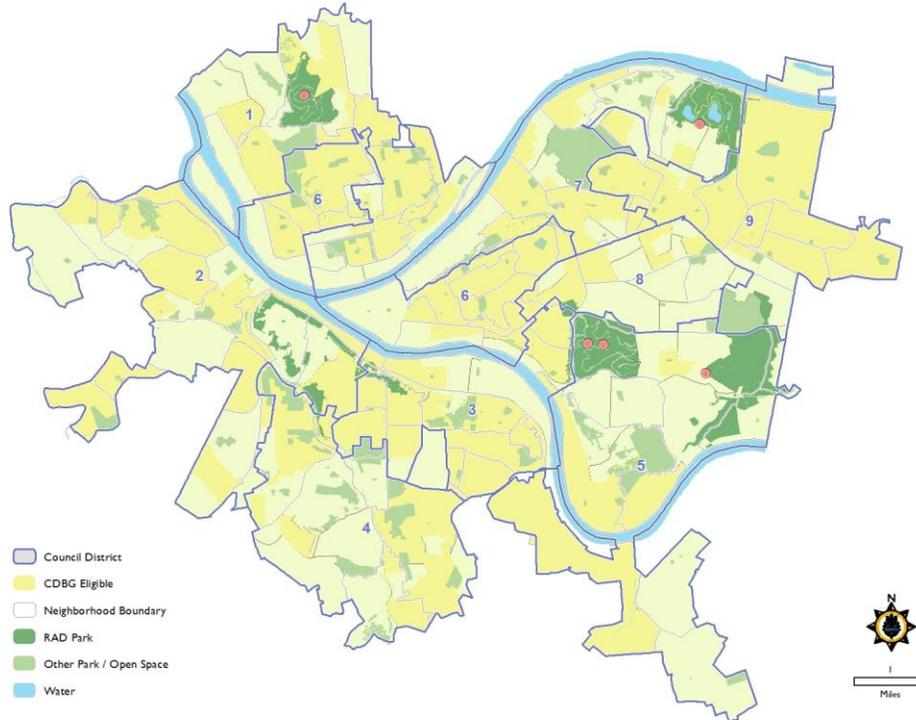
PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



PLAY AREA IMPROVEMENTS

Functional Area: Facility Improvement

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF PUBLIC WORKS - BUREAU OF FACILITIES

Project Manager: Assistant Director, Bureau of Facilities

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

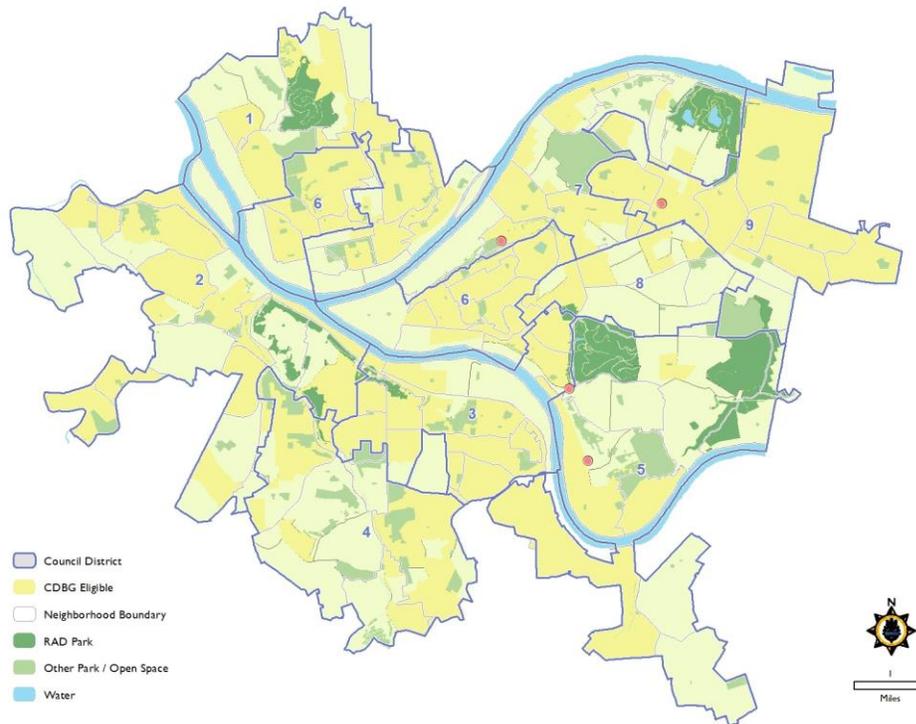
\$722,725

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



PUBLIC SAFETY TRAINING FACILITY

Functional Area: Facility Improvement

Project Type: Continuing, Capital Project

Responsible Department: DEPARTMENT OF PUBLIC WORKS - BUREAU OF FACILITIES

Project Manager: Assistant Director, Bureau of Facilities

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

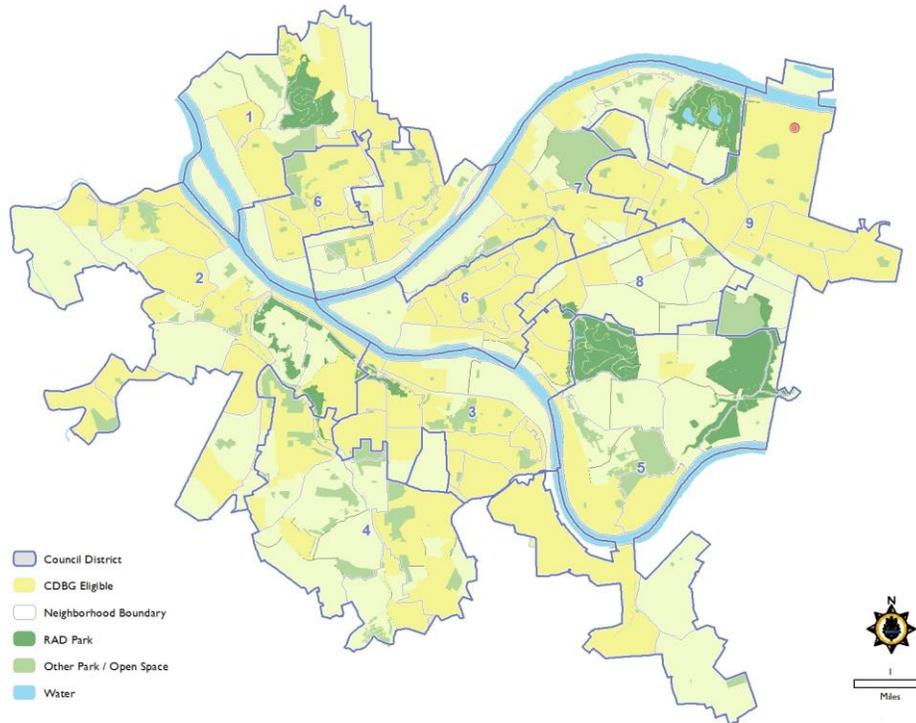
\$1,408,090

2022 Deliverables and Objectives

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

Location



Neighborhood and Community Development



HOME INVESTMENT PARTNERSHIPS PROGRAM

Functional Area: Neighborhood and Community Development

Project Type: Recurring, Intergovernmental Project

Responsible Department: URBAN REDEVELOPMENT AUTHORITY

Project Manager: Director, Housing Development

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

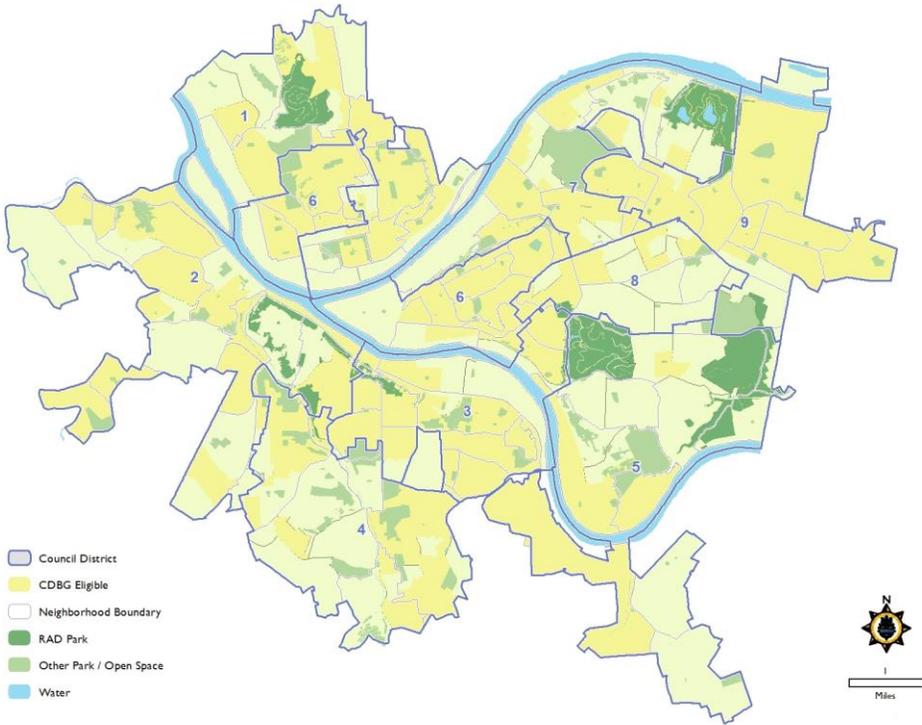
\$2,301,686

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



HOUSING DEVELOPMENT

Functional Area: Neighborhood and Community Development

Project Type: Recurring, Intergovernmental Project

Responsible Department: URBAN REDEVELOPMENT AUTHORITY

Project Manager: Director, Housing Development

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

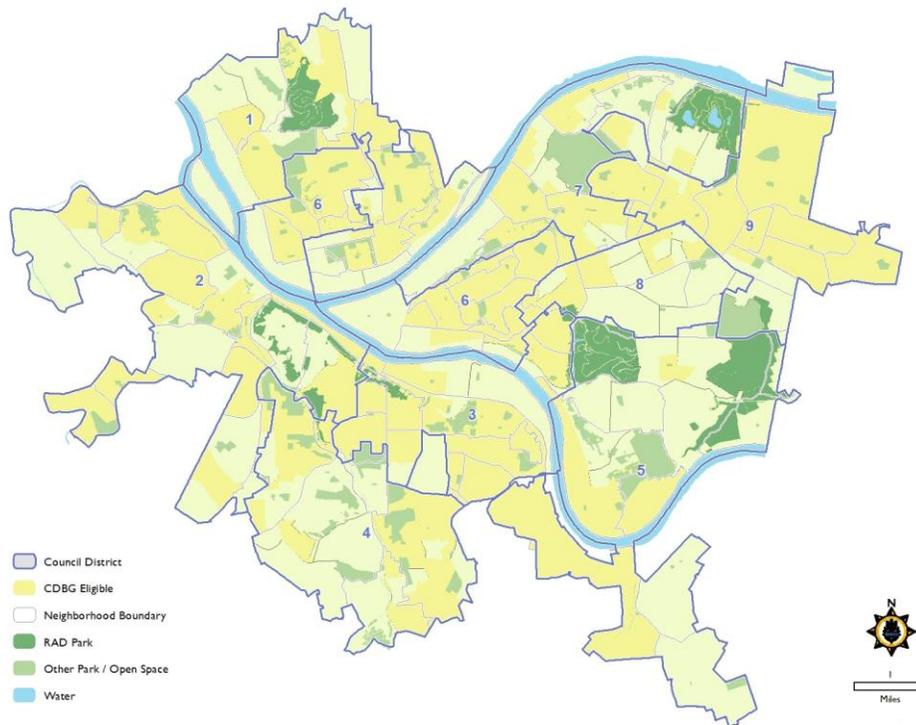
\$3,400,000

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



MAJOR DEVELOPMENTS

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

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG	\$2,500,000	\$500,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,500,000
BOND								\$0
PAYGO		\$250,000	\$750,000	\$750,000			\$750,000	\$2,500,000
OTHER								\$0
TOTAL	\$2,500,000	\$750,000	\$2,550,000	\$2,550,000	\$1,800,000	\$1,800,000	\$2,550,000	\$12,000,000

Project Description

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

Project Justification

Catalytic economic development projects have the potential to greatly benefit City neighborhoods and to expand the tax base.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

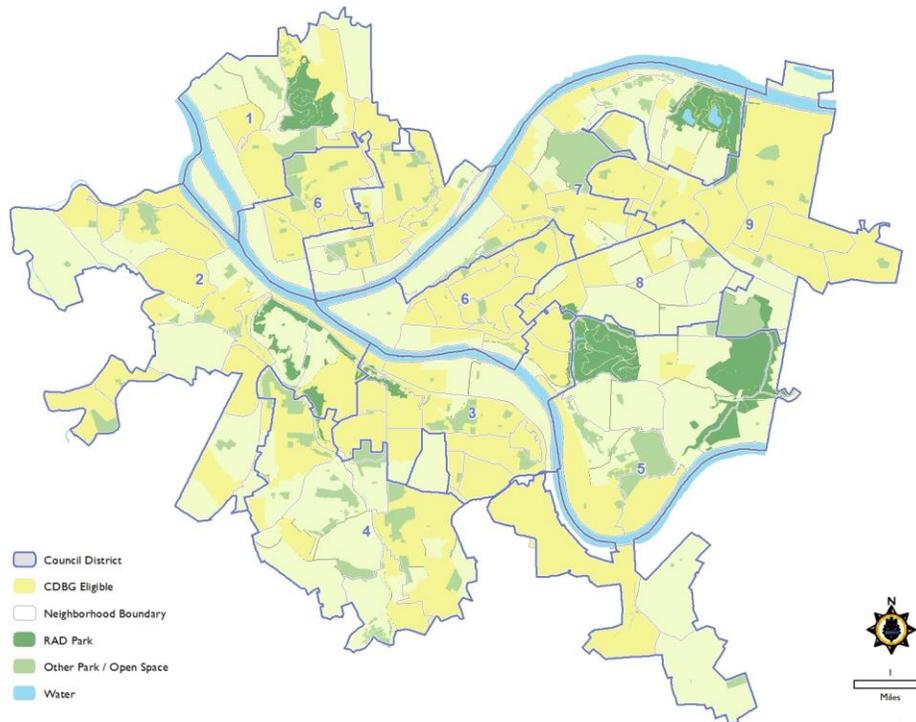
\$2,500,000

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
AFFORDABLE UNIT ACTIVATION	City-Wide	City-Wide	CDBG	\$500,000
EQUITABLE EMPOWERMENT	City-Wide	City-Wide	PAYGO	\$250,000

Deliverables are tentative and subject to change

Location



NEIGHBORHOOD INITIATIVES FUND

Functional Area: Neighborhood and Community Development

Project Type: Recurring, Intergovernmental Project

Responsible Department: URBAN REDEVELOPMENT AUTHORITY

Project Manager: Director, Center for Community and Economic Development

Capital Improvement Program

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

Project Description

The Neighborhood Initiatives Fund provides grants of up to \$100,000 to community organizations for activities that promote economic development.

Project Justification

Investment in the City's communities improves quality of life and keeps neighborhoods desirable as places to live.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

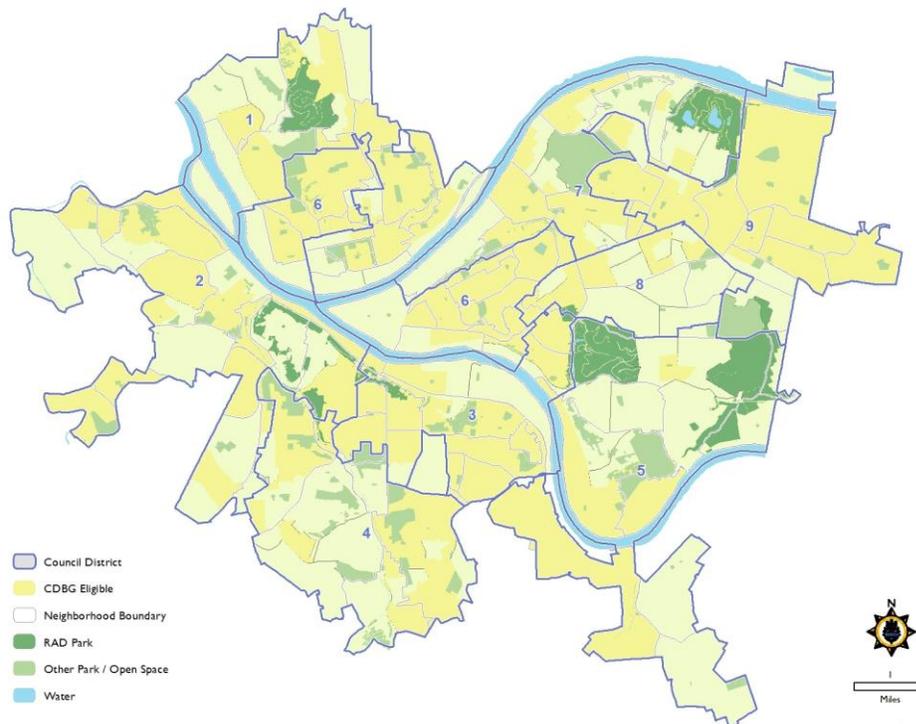
\$515,000

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
NEIGHBORHOOD INITIATIVES FUND	City-Wide	City-Wide	PAYGO	\$500,000

Deliverables are tentative and subject to change

Location



SIGNAGE AND WAYFINDING

Functional Area: Neighborhood and Community Development

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

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

Project Description

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

Project Justification

Proper signage assists in wayfinding.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

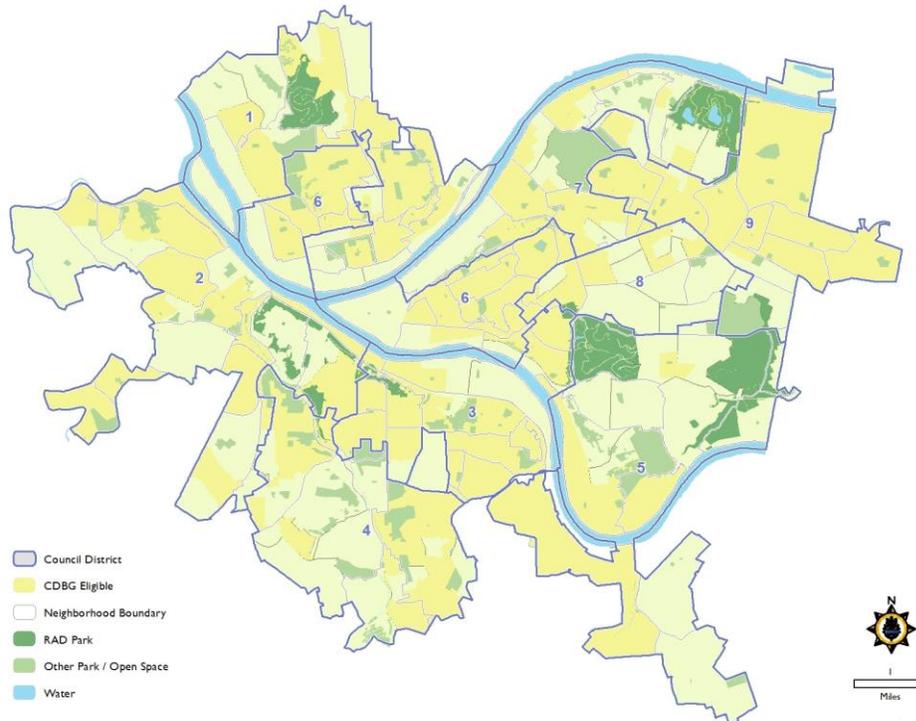
\$186,641

2022 Deliverables and Objectives

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

Location



SMALL BUSINESS DEVELOPMENT

Functional Area: Neighborhood and Community Development

Project Type: Recurring, Intergovernmental Project

Responsible Department: URBAN REDEVELOPMENT AUTHORITY

Project Manager: Chief Strategy Officer, Business Solutions

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG	\$1,042,500	\$1,500,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$5,250,000
BOND								\$0
PAYGO		\$150,000						\$150,000
OTHER								\$0
TOTAL	\$1,042,500	\$1,650,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$5,400,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

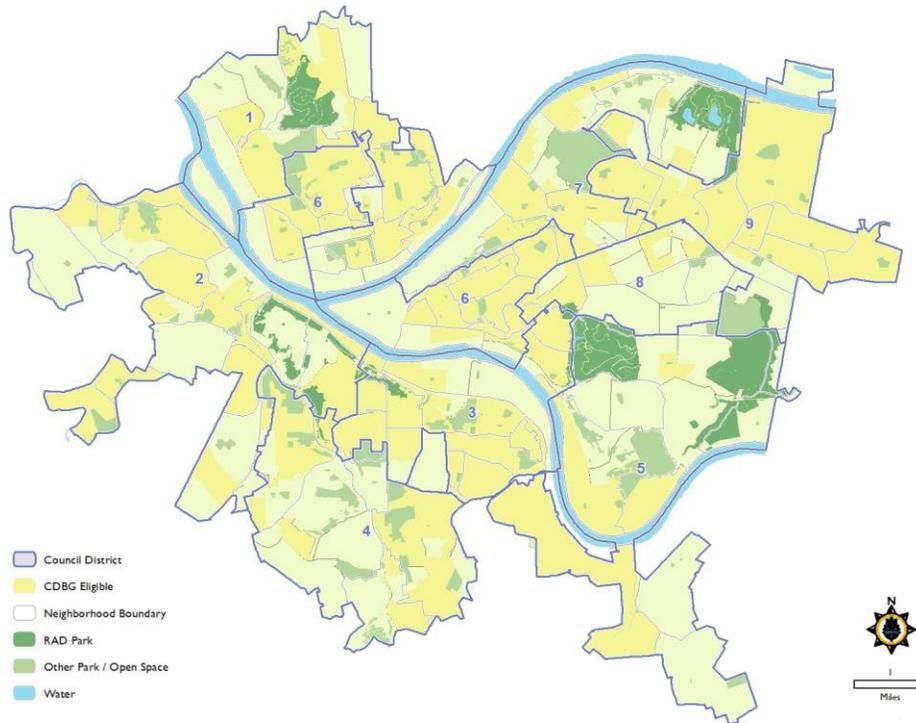
\$1,042,500

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
BUSINESS ASSISTANCE AND DEVELOPMENT	City-Wide	City-Wide	CDBG	\$710,000
BUSINESS TECHNICAL ASSISTANCE	City-Wide	City-Wide	CDBG	\$100,000
EMPLOYEE OWNERSHIP TASK FORCE	City-Wide	City-Wide	PAYGO	\$150,000
NEIGHBORHOOD BUSINESS DISTRICT ASSISTANCE	City-Wide	City-Wide	CDBG	\$390,000
TECHNICAL ASSISTANCE TO SMALL DEVELOPERS	City-Wide	City-Wide	CDBG	\$300,000

Deliverables are tentative and subject to change

Location



URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE

Functional Area: Neighborhood and Community Development

Project Type: Recurring, Intergovernmental Project

Responsible Department: URBAN REDEVELOPMENT AUTHORITY

Project Manager: Director, Engineering and Construction

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$0

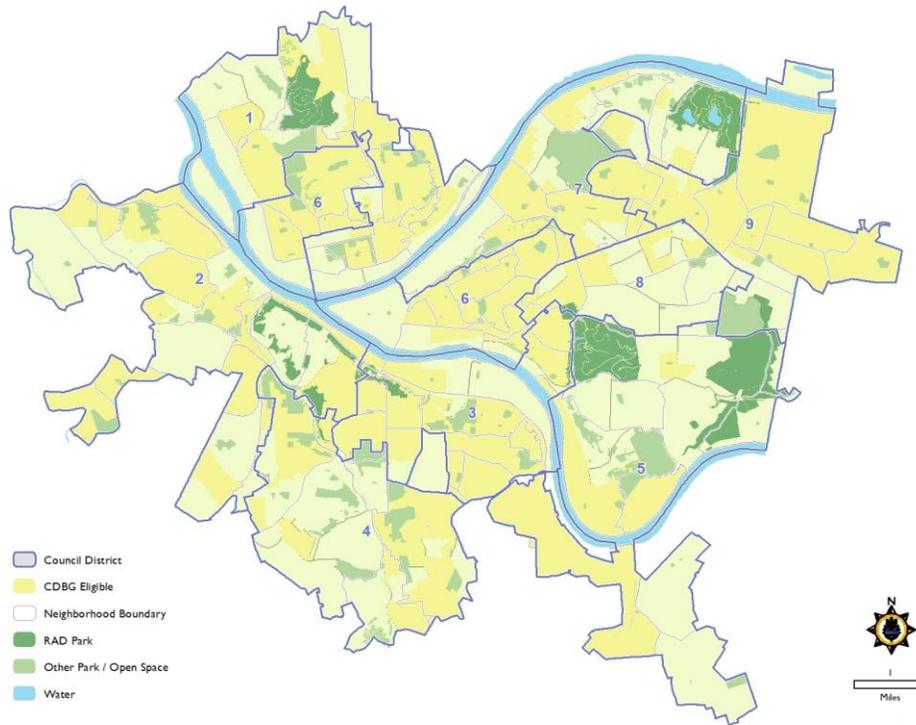
URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



WAR MEMORIALS AND PUBLIC ART

Functional Area: Neighborhood and Community Development

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF CITY PLANNING

Project Manager: Manager, Public Art

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

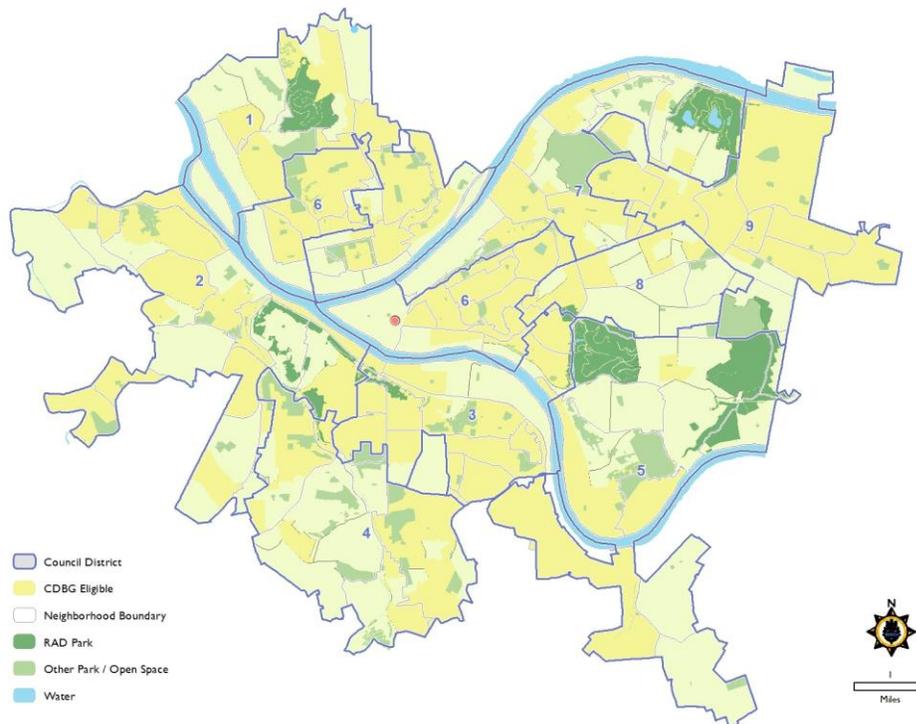
\$82,788

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
CANTINI MURAL - INSTALLATION	Grant St & Fifth Ave	District 6	BOND	\$725,800

Deliverables are tentative and subject to change

Location



Public Safety



REMEDIATION OF CONDEMNED BUILDINGS

Functional Area:	Public Safety
Project Type:	Recurring, Capital Project
Responsible Department:	DEPARTMENT OF PERMITS, LICENSES, AND INSPECTIONS
Project Manager:	Demolition Manager, Permits, Licenses, and Inspections

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG	\$2,972,910	\$2,855,250	\$2,440,250	\$2,535,250	\$2,495,000	\$2,490,000	\$2,485,000	\$15,300,750
BOND								\$0
PAYGO	\$1,000,000	\$1,660,760	\$1,506,260	\$1,100,000	\$1,100,000	\$1,000,000	\$2,000,000	\$8,367,020
OTHER	\$2,000,000							\$0
TOTAL	\$5,972,910	\$4,516,010	\$3,946,510	\$3,635,250	\$3,595,000	\$3,490,000	\$4,485,000	\$23,667,770

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$7,539,162

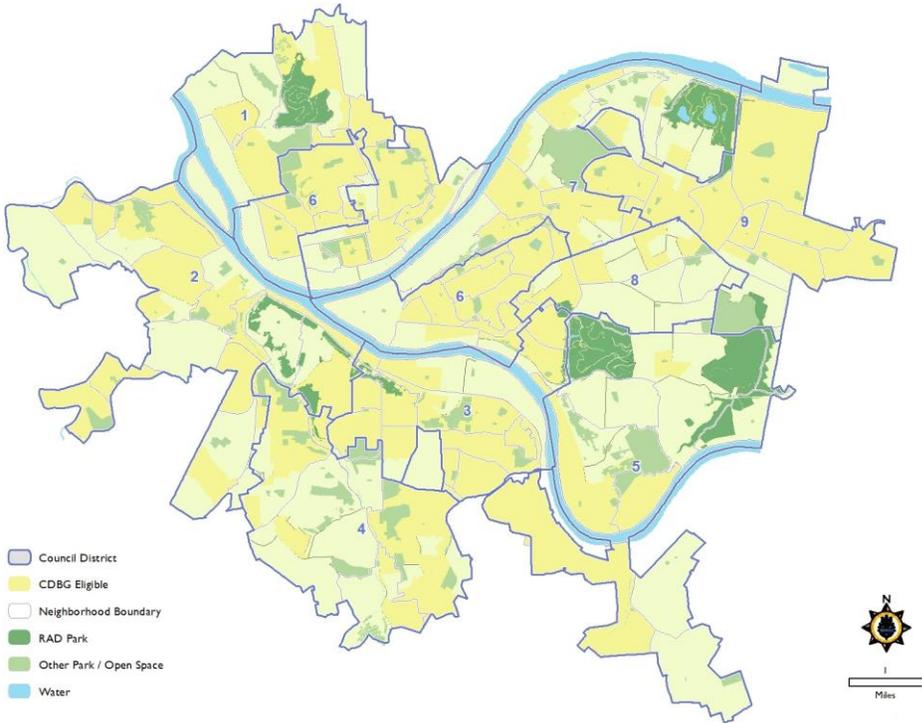
REMEDIATION OF CONDEMNED BUILDINGS

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
DECONSTRUCTION OF DANGEROUS BUILDINGS	City-Wide	City-Wide	CDBG	\$250,000
GEOTECHNICAL CONSULTING	City-Wide	City-Wide	PAYGO	\$100,000
IMMEDIATE DEMOLITION OF IMMINENTLY DANGEROUS BUILDINGS	City-Wide	City-Wide	PAYGO	\$1,560,760
IMMEDIATE DEMOLITION OF IMMINENTLY DANGEROUS BUILDINGS	City-Wide	City-Wide	CDBG	\$2,605,250

Deliverables are tentative and subject to change

Location



Vehicles and Equipment



CAPITAL EQUIPMENT ACQUISITION

Functional Area: Vehicles and Equipment

Project Type: Recurring, Intergovernmental Project

Responsible Department: EQUIPMENT LEASING AUTHORITY

Project Manager: Fleet Services Manager, Office of Management and Budget

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND	\$1,358,000							\$0
PAYGO	\$225,480	\$2,772,240	\$4,977,240	\$4,200,000	\$2,750,000	\$2,250,000	\$4,350,000	\$21,299,481
OTHER	\$9,296,896	\$9,364,402	\$1,757,895	\$1,773,440	\$1,129,219	\$1,140,511	\$1,140,511	\$16,305,978
TOTAL	\$10,880,376	\$12,136,643	\$6,735,135	\$5,973,440	\$3,879,219	\$3,390,511	\$5,490,511	\$37,605,460

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$7,606,000

CAPITAL EQUIPMENT ACQUISITION

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
AUDITING PROFESSIONAL SERVICES (OMB OPERATING BUDGET)	City-Wide	City-Wide	OTHER	\$6,300
DEPARTMENT OF PUBLIC SAFETY - (1) SPECIAL EVENT AMBULANCE (EMS SPECIAL EVENTS TRUST FUND)	City-Wide	City-Wide	OTHER	\$158,000
DEPARTMENT OF PUBLIC SAFETY - (24) PATROL SUVs (PUBLIC SAFETY OPERATING BUDGET)	City-Wide	City-Wide	OTHER	\$1,361,040
DEPARTMENT OF PUBLIC WORKS - (1) BOOM MOWER	City-Wide	City-Wide	PAYGO	\$160,000
DEPARTMENT OF PUBLIC WORKS - (1) FORESTRY PICKUP (AMERICAN RESCUE PLAN)	City-Wide	City-Wide	OTHER	\$50,000
DEPARTMENT OF PUBLIC WORKS - (1) HIGHLIFTS	City-Wide	City-Wide	PAYGO	\$200,000
DEPARTMENT OF PUBLIC WORKS - (1) PARKS MANAGER SUV (PARKS TAX)	City-Wide	City-Wide	OTHER	\$33,000
DEPARTMENT OF PUBLIC WORKS - (1) STREETS MAINTENANCE ONE TON DUMP TRUCKS	City-Wide	City-Wide	PAYGO	\$90,000
DEPARTMENT OF PUBLIC WORKS - (2) AGRICULTURE TRACTORS (PARKS TAX)	City-Wide	City-Wide	OTHER	\$122,478
DEPARTMENT OF PUBLIC WORKS - (2) ELECTRIC RECYCLING PACKER (AMERICAN RESCUE PLAN)	City-Wide	City-Wide	OTHER	\$1,100,000
DEPARTMENT OF PUBLIC WORKS - (2) FOREMAN PICKUPS	City-Wide	City-Wide	PAYGO	\$110,000
DEPARTMENT OF PUBLIC WORKS - (2) RAT PACKERS (PARKS TAX)	City-Wide	City-Wide	OTHER	\$240,000
DEPARTMENT OF PUBLIC WORKS - (3) EV FACILITIES CARGO VANS (AMERICAN RESCUE PLAN)	City-Wide	City-Wide	OTHER	\$159,000
DEPARTMENT OF PUBLIC WORKS - (3) GROUNDMASTER MOWERS (PARKS TAX)	City-Wide	City-Wide	OTHER	\$366,951
DEPARTMENT OF PUBLIC WORKS - (4) ONE TON DUMP (PARKS TAX)	City-Wide	City-Wide	OTHER	\$360,000
DEPARTMENT OF PUBLIC WORKS - (5) CNG REFUSE PACKER (AMERICAN RESCUE PLAN)	City-Wide	City-Wide	OTHER	\$2,075,000
DEPARTMENT OF PUBLIC WORKS - (5) PICKUP TRUCKS (PARKS TAX)	City-Wide	City-Wide	OTHER	\$312,500
DEPARTMENT OF PUBLIC WORKS - (8) EV FACILITIES PICKUPS (AMERICAN RESCUE PLAN)	City-Wide	City-Wide	OTHER	\$480,000
DEPARTMENT OF PUBLIC WORKS - (9) - FOREMAN PICKUP TRUCKS (PARKS TAX)	City-Wide	City-Wide	OTHER	\$225,000

CAPITAL EQUIPMENT ACQUISITION

Deliverable/Objective	Location	District	Fund	Cost
ELECTRIC VEHICLE INFRASTRUCTURE FOR CITY VEHICLES	City-Wide	City-Wide	PAYGO	\$200,000
EMS BOAT INSURANCE (OMB OPERATING BUDGET)	City-Wide	City-Wide	OTHER	\$13,434
EV INFRASTRUCTURE (AMERICAN RESCUE PLAN)	City-Wide	City-Wide	OTHER	\$34,610
FIRE BOAT INSURANCE (OMB OPERATING BUDGET)	City-Wide	City-Wide	OTHER	\$12,999
FIRE TRUCK LEASE	City-Wide	City-Wide	PAYGO	\$977,240
LEGAL PROFESSIONAL SERVICES (OMB OPERATING BUDGET)	City-Wide	City-Wide	OTHER	\$8,700
MOBILITY & INFRASTRUCTURE - (1) BOOM TRUCK EV	City-Wide	City-Wide	PAYGO	\$475,000
MOBILITY & INFRASTRUCTURE - (2) EV SEDANS (AMERICAN RESCUE PLAN)	City-Wide	City-Wide	OTHER	\$70,000
MOBILITY & INFRASTRUCTURE - (2) HYBRID PICKUPS (AMERICAN RESCUE PLAN)	City-Wide	City-Wide	OTHER	\$100,000
PARKS & RECREATION - (2) EV PICKUPS (AMERICAN RESCUE PLAN)	City-Wide	City-Wide	OTHER	\$50,000
PERMITS, LICENSES, & INSPECTION - (13) EV SEDANS (AMERICAN RESCUE PLAN)	City-Wide	City-Wide	OTHER	\$455,000
PUBLIC SAFETY - (2) EMS AMBULANCE REMOUNTS	City-Wide	City-Wide	PAYGO	\$400,000
PUBLIC SAFETY - (2) LIVE ANIMAL TRUCKS	City-Wide	City-Wide	PAYGO	\$160,000
PUBLIC SAFETY - (2) PUMPER (AMERICAN RESCUE PLAN)	City-Wide	City-Wide	OTHER	\$1,060,000
PUBLIC SAFETY - (9) PATROL SUVs (AMERICAN RESCUE PLAN)	City-Wide	City-Wide	OTHER	\$510,390

Deliverables are tentative and subject to approval of the board of the Equipment Leasing Authority

Administration/ Sub-Award



ADA COMPLIANCE

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: DEPARTMENT OF CITY PLANNING

Project Manager: ADA Coordinator

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

Staff time will be needed to manage vendor contracts.

Unexpended/Unencumbered Prior Year Funds

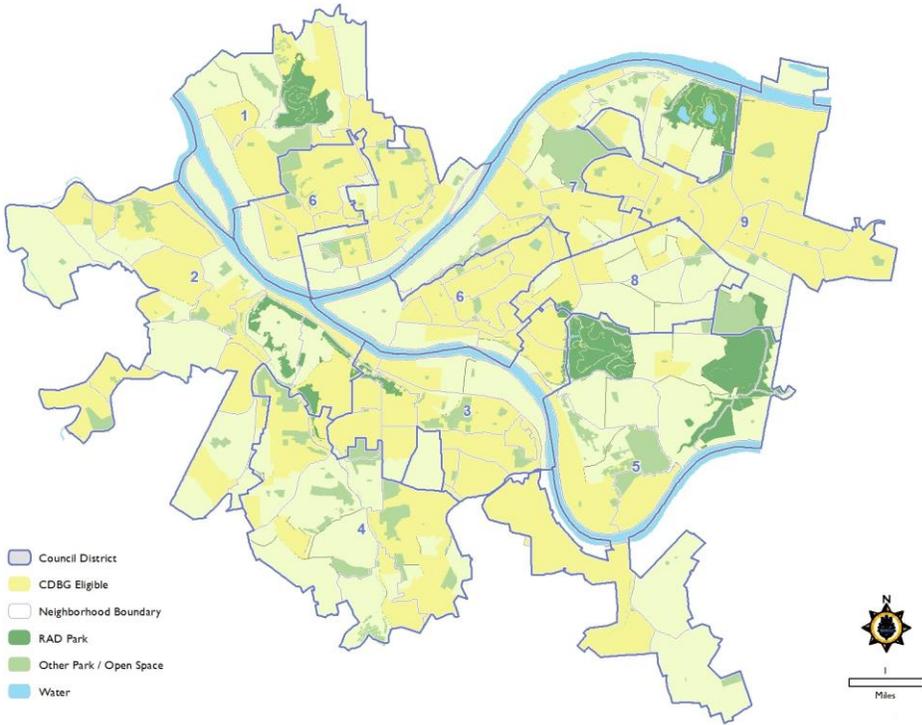
\$145,856

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



CDBG ADMINISTRATION

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: OFFICE OF MANAGEMENT AND BUDGET

Project Manager: Senior Manager, Community Development

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

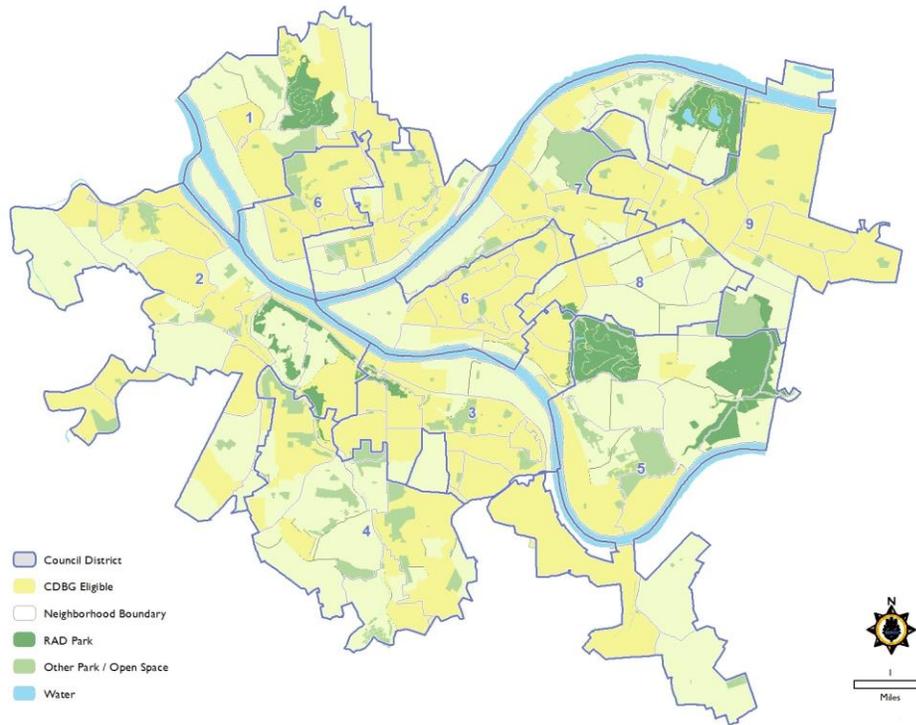
\$358,095

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



CITY COUNCIL'S PUBLIC SERVICE GRANTS

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: CITY COUNCIL

Project Manager: Senior Manager, Community Development

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG	\$200,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,900,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$200,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,900,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

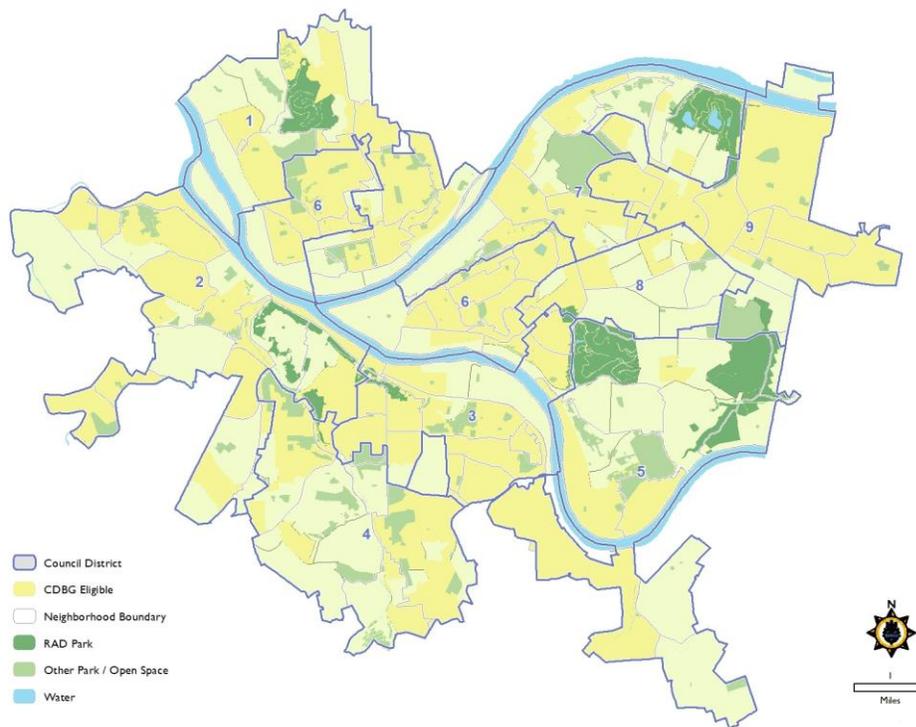
\$1,108,644

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



COMPREHENSIVE PLAN

Functional Area: Administration/Sub-Award

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF CITY PLANNING

Project Manager: Various

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

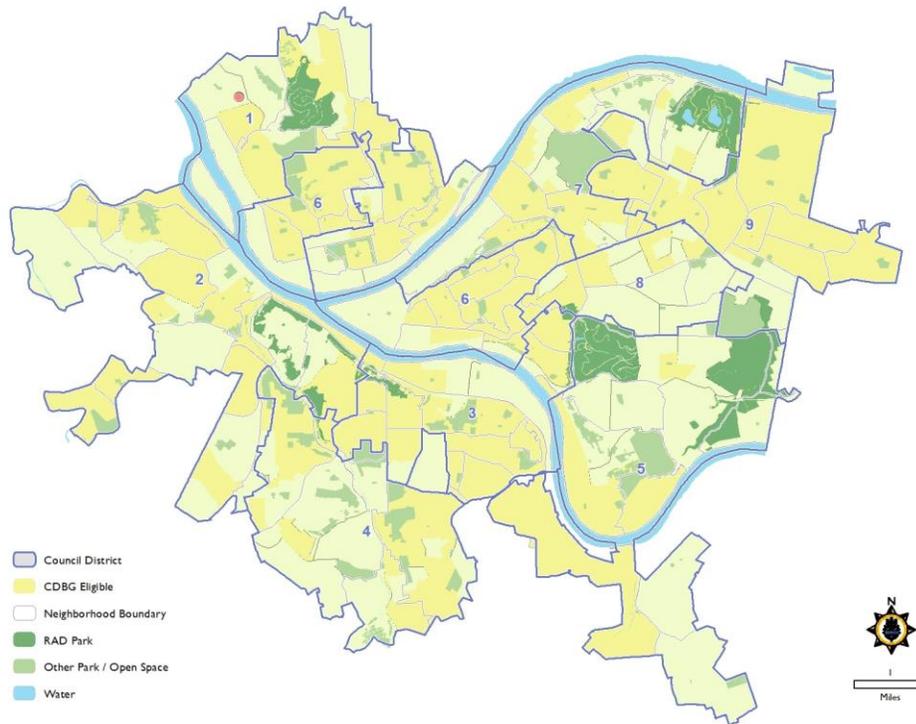
\$202,280

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



EMERGENCY SOLUTIONS GRANT

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: OFFICE OF MANAGEMENT AND BUDGET

Project Manager: Senior Manager, Community Development

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

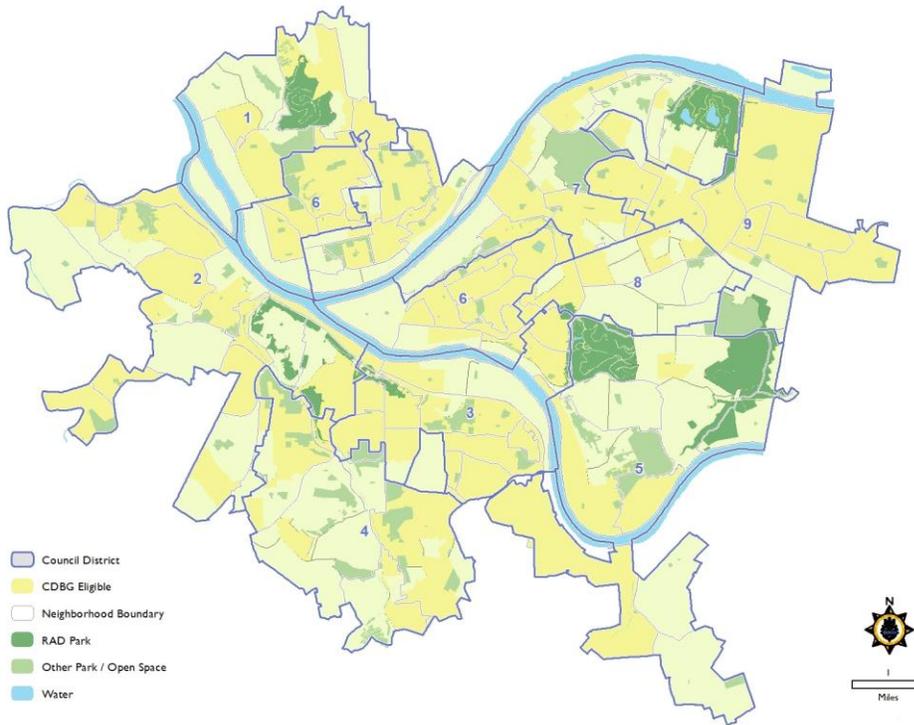
\$1,214,418

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



FAIR HOUSING

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: COMMISSION ON HUMAN RELATIONS

Project Manager: Director, Commission on Human Relations

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

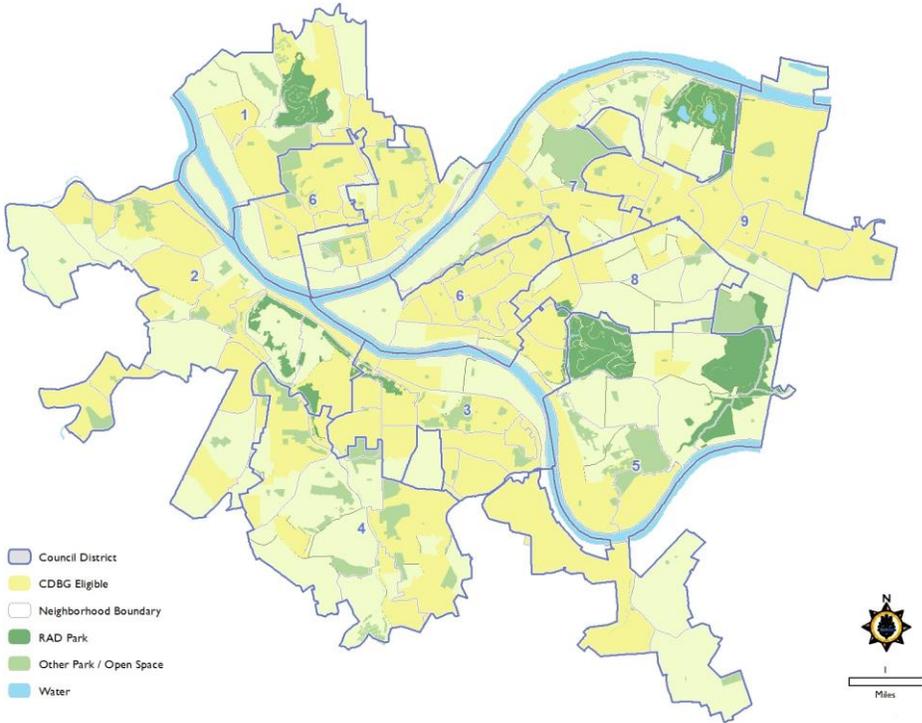
\$363,523

2022 Deliverables and Objectives

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

Location



HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: OFFICE OF MANAGEMENT AND BUDGET

Project Manager: Senior Manager, Community Development

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$1,202,295

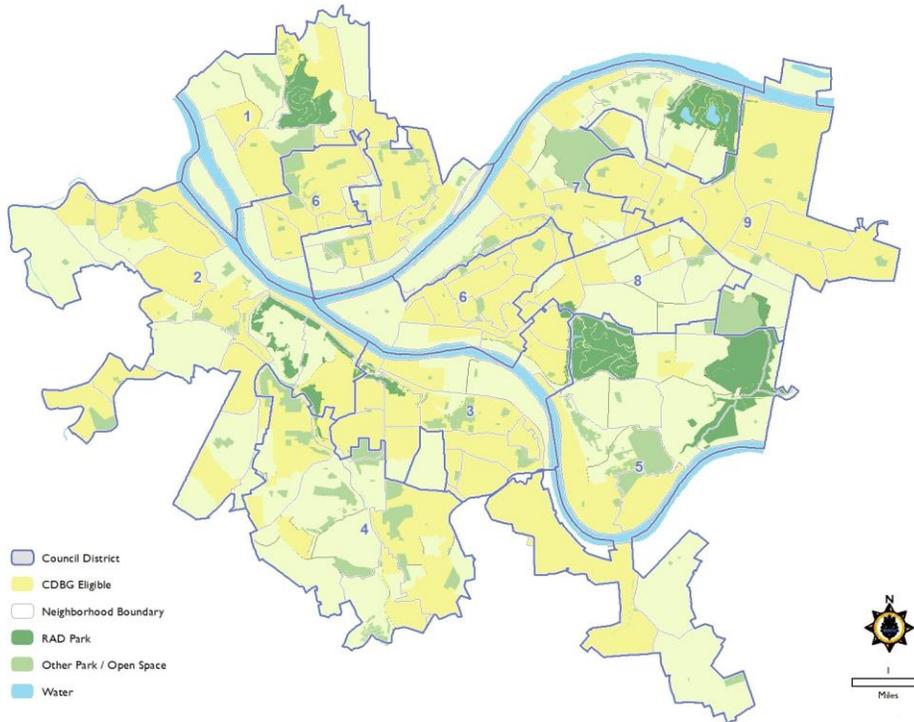
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



INFORMATION SYSTEMS MODERNIZATION

Functional Area: Administration/Sub-Award

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF INNOVATION AND PERFORMANCE

Project Manager: Director, Innovation and Performance

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

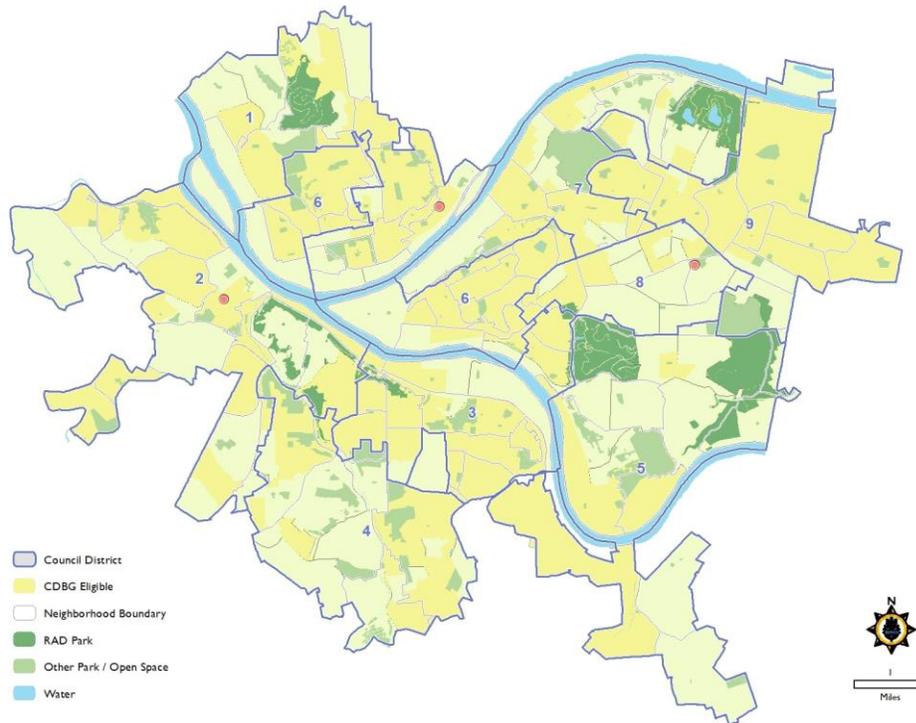
\$716,602

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



MAYOR'S PUBLIC SERVICE GRANTS

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: OFFICE OF THE MAYOR

Project Manager: Senior Manager, Community Development

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$100,000	\$600,000						

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

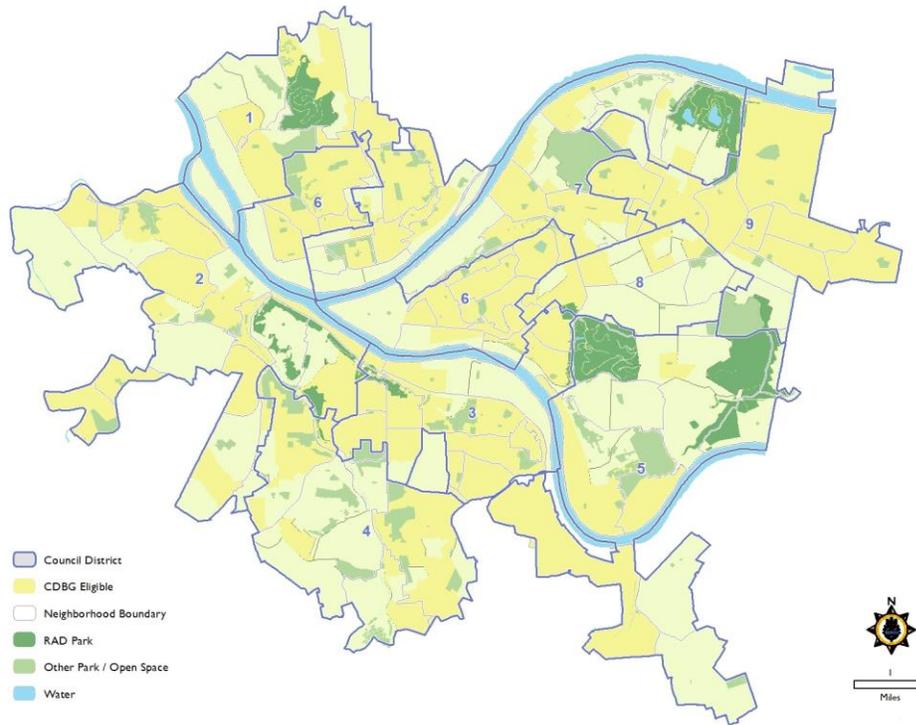
\$121,250

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



NEIGHBORHOOD ECONOMIC DEVELOPMENT

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: OFFICE OF MANAGEMENT AND BUDGET

Project Manager: Senior Manager, Community Development

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

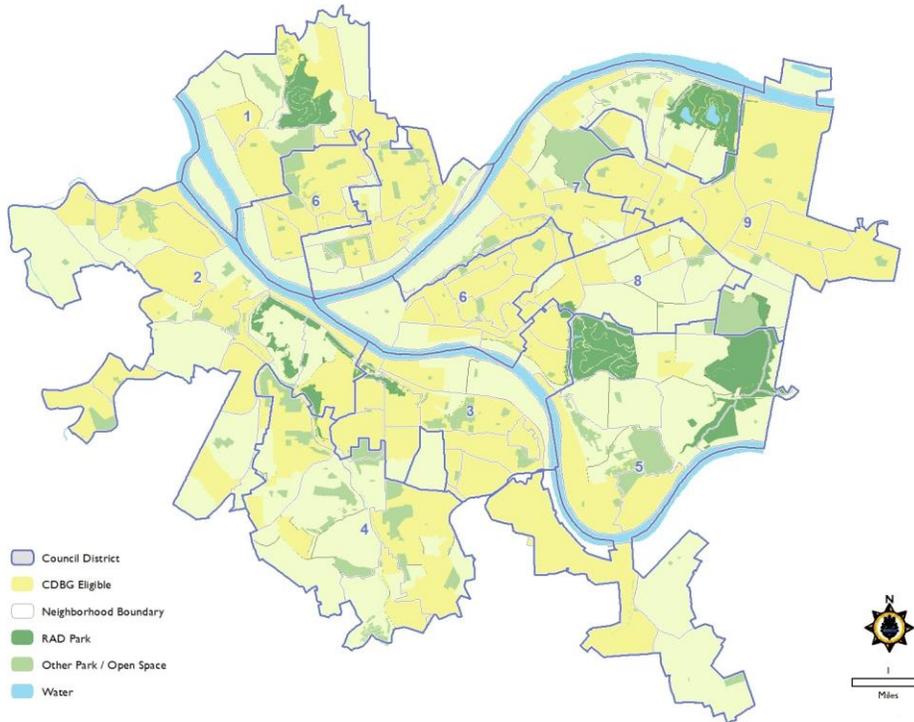
\$522,610

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
NEIGHBORHOOD ECONOMIC DEVELOPMENT GRANTS	City-Wide	City-Wide	CDBG	\$500,000

Deliverables are tentative and subject to change

Location



NEIGHBORHOOD EMPLOYMENT CENTERS

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: HUMAN RESOURCES AND CIVIL SERVICE COMMISSION

Project Manager: Senior HR Manager, Pittsburgh Partnership

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

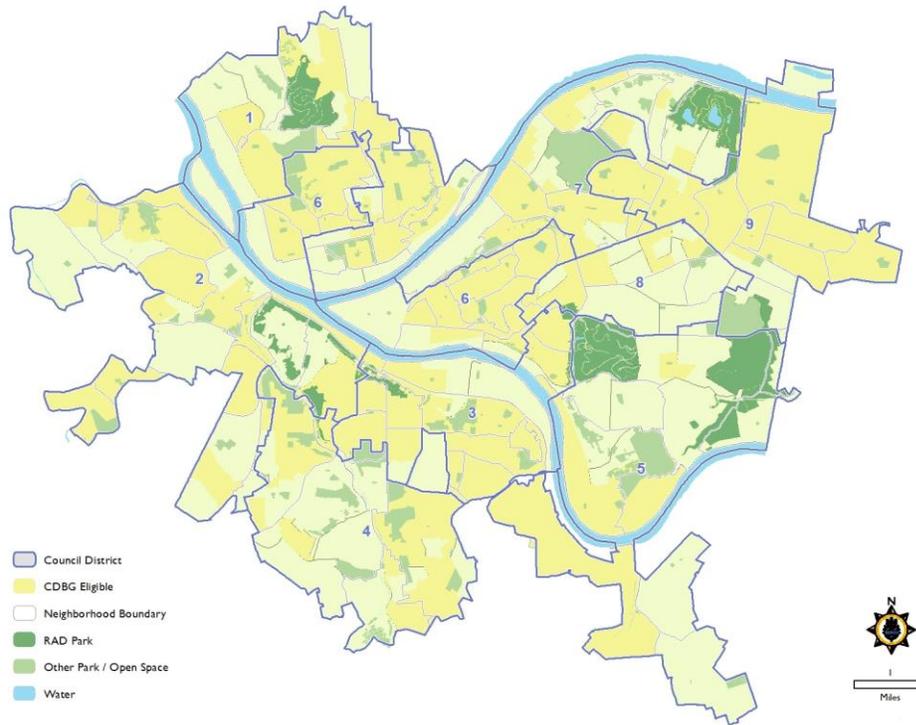
\$225,000

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



PERSONNEL - COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: OFFICE OF MANAGEMENT AND BUDGET

Project Manager: Senior Manager, Community Development

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$1,565,542

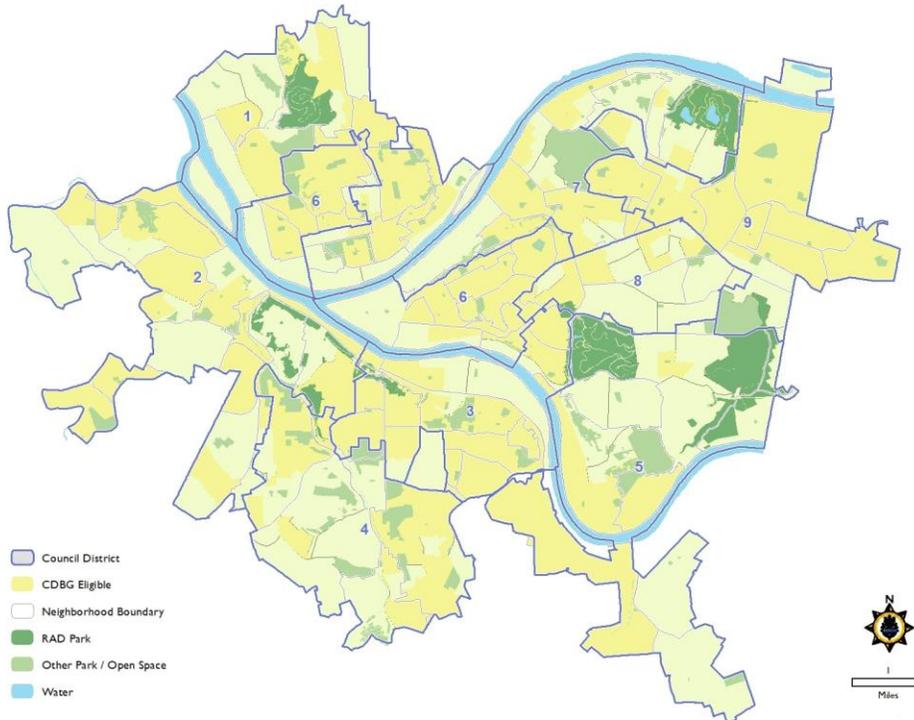
PERSONNEL - COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



PITTSBURGH EMPLOYMENT PROGRAM

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: HUMAN RESOURCES AND CIVIL SERVICE COMMISSION

Project Manager: Senior HR Manager, Pittsburgh Partnership

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG	\$150,000	\$235,000	\$240,000	\$245,000	\$250,000	\$255,000	\$260,000	\$1,485,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$150,000	\$235,000	\$240,000	\$245,000	\$250,000	\$255,000	\$260,000	\$1,485,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

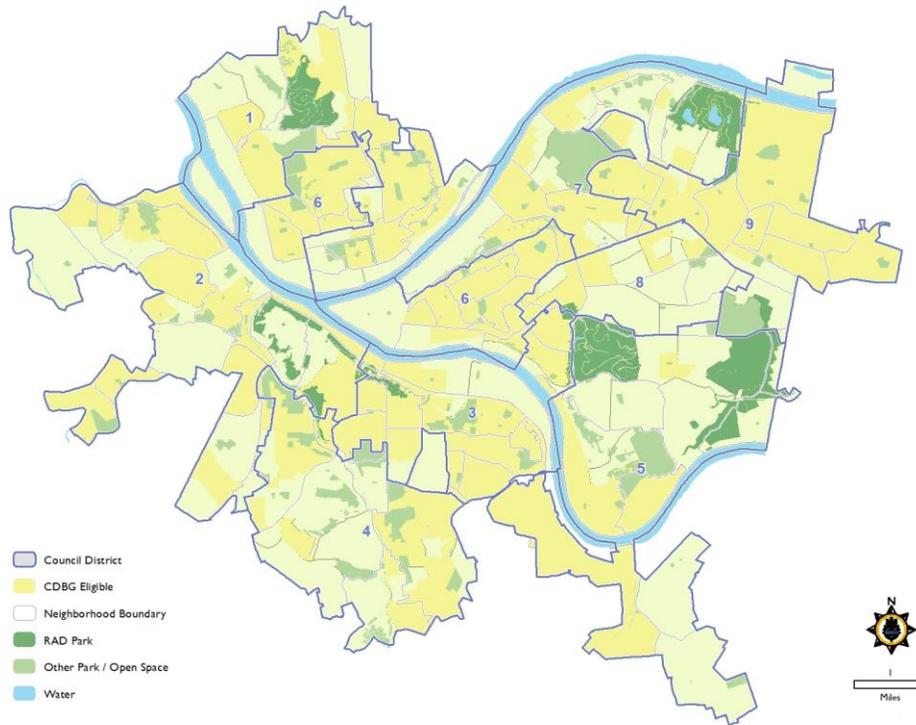
\$167,809

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
PITTSBURGH EMPLOYMENT PROGRAM	City-Wide	City-Wide	CDBG	\$235,000

Deliverables are tentative and subject to change

Location



SENIOR COMMUNITY PROGRAM

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: DEPARTMENT OF PARKS AND RECREATION

Project Manager: Assistant Director, Parks and Recreation

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

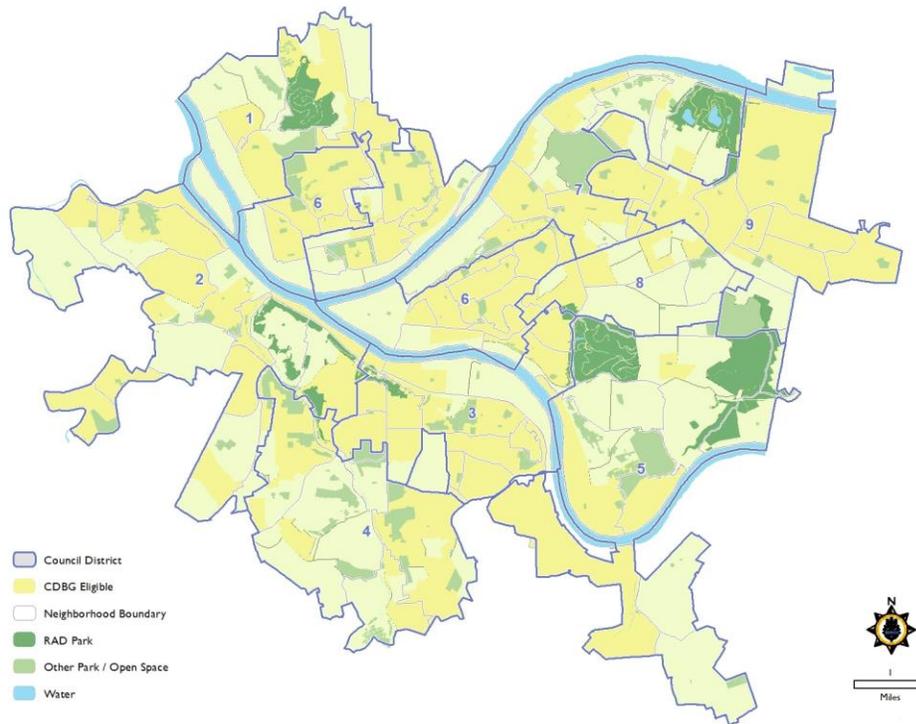
\$750,000

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



URBAN LEAGUE - HOUSING COUNSELING

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: OFFICE OF MANAGEMENT AND BUDGET

Project Manager: Senior Manager, Community Development

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$100,000	\$600,000						

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

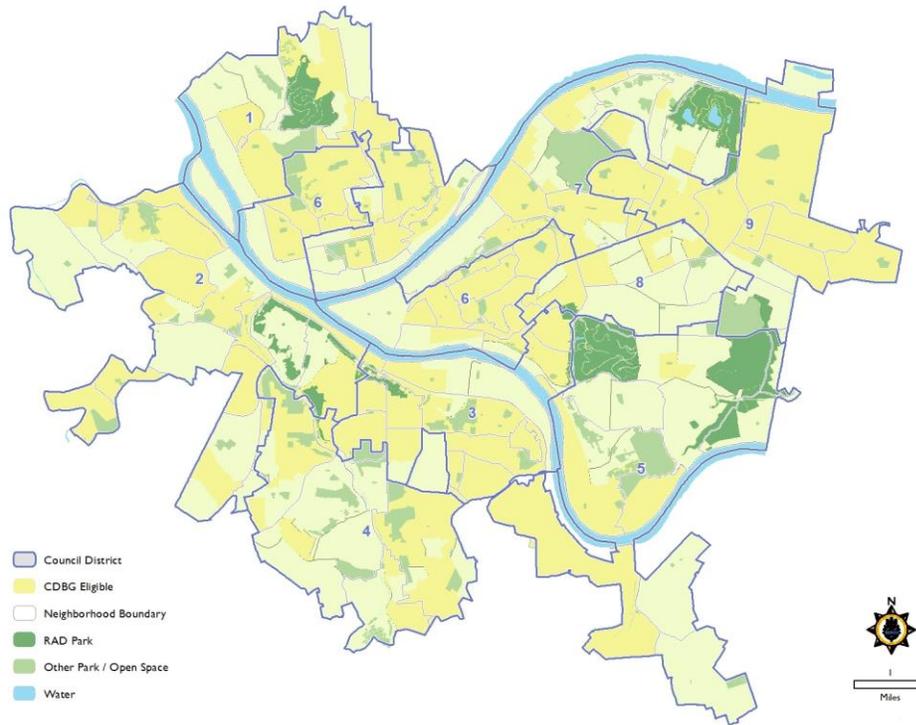
\$100,000

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



URBAN REDEVELOPMENT AUTHORITY PERSONNEL

Functional Area: Administration/Sub-Award

Project Type: Recurring, Intergovernmental Project

Responsible Department: URBAN REDEVELOPMENT AUTHORITY

Project Manager: Chief Financial Officer, URA

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$500,000

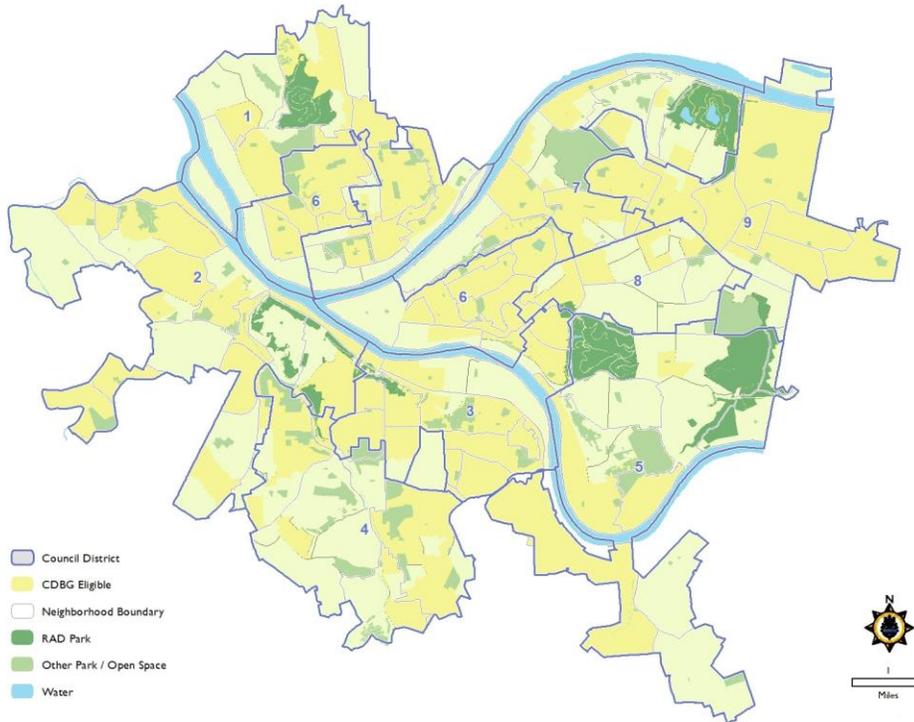
URBAN REDEVELOPMENT AUTHORITY PERSONNEL

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



Appendix A: Projects by Department



2022 Projects by Department

Project Name	2022 CDBG	2022 Bond	2022 Paygo	2022 Other	2022 Total
CITY COUNCIL					
CITY COUNCIL'S PUBLIC SERVICE GRANTS	\$650,000				\$650,000
DEPARTMENT OF CITY PLANNING					
ADA COMPLIANCE	\$100,000				\$100,000
COMPREHENSIVE PLAN			\$70,000		\$70,000
WAR MEMORIALS AND PUBLIC ART		\$725,800			\$725,800
DEPARTMENT OF INNOVATION AND PERFORMANCE					
INFORMATION SYSTEMS MODERNIZATION		\$240,000		\$183,879	\$423,879
DEPARTMENT OF MOBILITY AND INFRASTRUCTURE					
28TH STREET BRIDGE (TIP)		\$32,500		\$617,500	\$650,000
ADVANCED TRANSPORTATION AND CONGESTION MANAGEMENT TECHNOLOGIES DEVELOPMENT (ATCMTD)		\$2,000,000			\$2,000,000
BRIDGE PRESERVATION AND RESTORATION FUND (TIP)		\$150,000		\$2,850,000	\$3,000,000
BRIDGE UPGRADES		\$650,000	\$100,000		\$750,000
BUS RAPID TRANSIT		\$6,800,000			\$6,800,000
CBD SIGNAL UPGRADES (TIP)		\$620,000		\$2,480,000	\$3,100,000
CHARLES ANDERSON BRIDGE (TIP)		\$11,550		\$219,450	\$231,000
COMPLETE STREETS	\$240,000	\$562,500	\$1,840,000	\$2,274,000	\$4,916,500
DESIGN, CONSTRUCTION, AND INSPECTION SERVICES				\$244,011	\$244,011
FLEX BEAM GUIDERAILS AND FENCING		\$250,000			\$250,000
FLOOD CONTROL PROJECTS		\$827,200		\$327,200	\$1,154,400
LARIMER BRIDGE (TIP)		\$55,000		\$1,045,000	\$1,100,000
LED STREETLIGHT UPGRADE		\$8,000,000		\$4,000,000	\$12,000,000
PENN AVENUE RECONSTRUCTION, PHASE II (TIP)		\$700,000		\$2,800,000	\$3,500,000
PENN AVENUE SIGNAL IMPROVEMENTS (TIP)		\$150,732		\$602,928	\$753,660
RAMP AND PUBLIC SIDEWALK		\$900,000		\$1,400,000	\$2,300,000
SLOPE FAILURE REMEDIATION		\$6,091,375		\$8,674,125	\$14,765,500
SMITHFIELD STREET (TIP)		\$1,007,000		\$4,028,000	\$5,035,000
STEP REPAIR AND REPLACEMENT		\$250,000		\$1,800,000	\$2,050,000
STREET RESURFACING		\$15,552,244	\$450,000		\$16,002,244
SWINBURNE BRIDGE (TIP)		\$20,000		\$380,000	\$400,000
SWINDELL BRIDGE (TIP)		\$31,250		\$593,750	\$625,000
TRAIL DEVELOPMENT		\$75,000			\$75,000
WEST CARSON STREET BRIDGE (TIP)		\$25,000		\$475,000	\$500,000
DEPARTMENT OF PARKS AND RECREATION					
SENIOR COMMUNITY PROGRAM	\$850,000				\$850,000
DEPARTMENT OF PERMITS, LICENSES, AND INSPECTIONS					
REMEDIATION OF CONDEMNED BUILDINGS	\$2,855,250		\$1,660,760		\$4,516,010
DEPARTMENT OF PUBLIC WORKS - BUREAU OF ENVIRONMENTAL SERVICES					
LITTER CAN UPGRADES AND MONITORING			\$870,000		\$870,000

2022 Projects by Department

Project Name	2022 CDBG	2022 Bond	2022 Paygo	2022 Other	2022 Total
DEPARTMENT OF PUBLIC WORKS - BUREAU OF FACILITIES					
BOB O'CONNOR GOLF COURSE		\$44,000			\$44,000
FACILITY IMPROVEMENTS - CITY FACILITIES	\$595,000	\$2,826,000		\$4,685,750	\$8,106,750
FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES		\$5,854,500			\$5,854,500
FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS		\$2,526,790		\$9,545,604	\$12,072,394
FACILITY IMPROVEMENTS - SPORT FACILITIES		\$2,154,559		\$2,000,000	\$4,154,559
PARK RECONSTRUCTION		\$500,000		\$1,147,717	\$1,647,717
PARK RECONSTRUCTION - PARKS TAX				\$5,459,205	\$5,459,205
PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS				\$3,500,000	\$3,500,000
PLAY AREA IMPROVEMENTS		\$367,000		\$350,000	\$717,000
EQUIPMENT LEASING AUTHORITY					
CAPITAL EQUIPMENT ACQUISITION			\$2,772,240	\$9,364,402	\$12,136,643
HUMAN RESOURCES AND CIVIL SERVICE COMMISSION					
NEIGHBORHOOD EMPLOYMENT CENTERS	\$150,000				\$150,000
PITTSBURGH EMPLOYMENT PROGRAM	\$235,000				\$235,000
OFFICE OF MANAGEMENT AND BUDGET					
CDBG ADMINISTRATION	\$60,000				\$60,000
EMERGENCY SOLUTIONS GRANT				\$1,200,000	\$1,200,000
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS				\$1,150,000	\$1,150,000
NEIGHBORHOOD ECONOMIC DEVELOPMENT	\$500,000				\$500,000
PERSONNEL - COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM	\$1,064,750				\$1,064,750
URBAN LEAGUE - HOUSING COUNSELING	\$100,000				\$100,000
OFFICE OF THE MAYOR					
MAYOR'S PUBLIC SERVICE GRANTS	\$100,000				\$100,000
URBAN REDEVELOPMENT AUTHORITY					
HOME INVESTMENT PARTNERSHIPS PROGRAM				\$2,222,000	\$2,222,000
HOUSING DEVELOPMENT	\$4,000,000				\$4,000,000
MAJOR DEVELOPMENTS	\$500,000		\$250,000		\$750,000
NEIGHBORHOOD INITIATIVES FUND			\$500,000		\$500,000
SMALL BUSINESS DEVELOPMENT	\$1,500,000		\$150,000		\$1,650,000
URBAN REDEVELOPMENT AUTHORITY PERSONNEL	\$500,000				\$500,000
URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE			\$337,000		\$337,000
Totals	\$14,000,000	\$60,000,000	\$9,000,000	\$75,619,521	\$158,619,522

Appendix B: CPFC Recommendations



Capital Program Facilitation Committee (CPFC) Recommendations

Development of the 2022 Capital Budget involved five representatives of the Capital Program Facilitation Committee – two from the Mayor’s Administration, two from City Council, and one from the Office of the City Controller – who evaluated each individual proposal based on the criteria set forth in Chapter 218 of the City Code, specifically 218.04(6)(a), where projects were ranked based on:

1. Safety: Extent to which the project eliminates, prevents, or reduces an immediate hazard to safety
2. Mandates: Extent to which the project helps the City meet new or existing mandates
3. Non-City Funds: Ability to leverage non-City funds to fund the project
4. Impact on Operating: Impact of the project on the operating budget and potential operational savings.
5. Improved Efficiencies: Extent to which the project contributes to efficiencies or effectiveness of service delivery
6. Quality of Life: Extent to which the project improves the quality of life in all City neighborhoods.
7. Public Support: Extent to which the project achieves broad community support.
8. Comp Plan: Extent to which the project achieves strategic alignment with goals, objectives, and numerous components in the Comprehensive Plan.

The categories are weighted by importance, with Safety, Mandates, and Non-City funds given a weighting of 5, Impact on Operating, Efficiencies, and Quality of Life a weight of 4, and Public Support and compliance with the Comprehensive Plan a weight of 3.

Each submission is considered as a “Proposed Deliverable” for inclusion in the Capital Budget and is organized into an existing “Project Name.” Scorers also assess the amount of requested City funding as well as any potential outside funds, indicated as “2022 Other.”

Each CPFC Scorer has a mock “budget” developed based on available capital funding. The values in the “Total” column represent the total number of CPFC scorer “budgets” each proposal appears in.

Project	Deliverable Name	2022 City	2022 Other	Score1	Score2	Score3	Score4	Score5	TOTAL
3101 - BRIDGE UPGRADES	Bridge Preservation SBPRF Line Item - Construction	\$ 150,000.00	\$ 2,850,000.00	YES	YES	YES	YES	YES	5
9010 - LIBERTY AVENUE (HSIP)	Final Design	\$ 11,500.00	\$ 103,500.00	YES	YES	YES	YES	YES	5
9010 - LIBERTY AVENUE (HSIP)	Construction	\$ 540,000.00	\$ 4,860,000.00	YES	YES	YES	YES	YES	5
1000 - PENN AVENUE RECONSTRUCTION, PHASE II (TIP)	Construction	\$ 1,294,073.00	\$ 5,176,292.00	YES	YES	YES	YES	YES	5
7401 - COMPLETE STREETS	Penn Avenue Signal Improvements - Preliminary Engineering	\$ 150,732.00	\$ 602,928.00	YES	YES	YES	YES	YES	5
7384 - SMITHFIELD STREET (TIP)	Construction	\$ 907,000.00	\$ 3,628,000.00	YES	YES	YES	YES	YES	5
7384 - SMITHFIELD STREET (TIP)	ROW Acquisition	\$ 20,000.00	\$ 80,000.00	YES	YES	YES	YES	YES	5
7384 - SMITHFIELD STREET (TIP)	Utilities	\$ 76,000.00	\$ 304,000.00	YES	YES	YES	YES	YES	5
7501 - RAMP AND PUBLIC SIDEWALK	ADA Ramps	\$ 150,000.00	\$ -	YES	YES	YES	YES	YES	5
9000 - STREET RESURFACING	Brick & Blockstone Street Repair	\$ 750,000.00	\$ -	YES	YES	YES	YES	YES	5
9000 - STREET RESURFACING	ADA Ramp Restoration	\$ 2,500,000.00	\$ -	YES	YES	YES	YES	YES	5
7222 - CBD SIGNAL UPGRADES (TIP)	CBD Signals Phase 4 - Construction	\$ 876,220.69	\$ 3,504,882.76	YES	YES	YES	YES	YES	5
0881 - 28TH STREET BRIDGE (TIP)	Final Design	\$ 32,500.00	\$ 617,500.00	YES	YES	YES	YES	YES	5
7381 - CHARLES ANDERSON BRIDGE (TIP)	Final Design	\$ 6,550.00	\$ 124,450.00	YES	YES	YES	YES	YES	5
7381 - CHARLES ANDERSON BRIDGE (TIP)	Charles Anderson Right-Of-Way	\$ 5,000.00	\$ 95,000.00	YES	YES	YES	YES	YES	5
9010 - LIBERTY AVENUE (HSIP)	ROW Acquisition	\$ 5,000.00	\$ 45,000.00	YES	YES	YES	YES	YES	5
7385 - SWINBURNE BRIDGE (TIP)	Final Design	\$ 102.40	\$ 1,945.60	YES	YES	YES	YES	YES	5
7387 - SWINDELL BRIDGE (TIP)	Preliminary Engineering	\$ 31,250.00	\$ 593,750.00	YES	YES	YES	YES	YES	5
7118 - SOUTH SIDE SIGNALS (TIP)	Construction	\$ -	\$ 511,000.00	YES	YES	YES	YES	YES	5
9103 - SLOPE FAILURE REMEDIATION	Mount Washington Landslide Mitigation	\$ 2,891,375.00	\$ 8,674,125.00	YES	YES	YES	YES	YES	5
9103 - SLOPE FAILURE REMEDIATION	Riverview Park Landslides	\$ 500,000.00	\$ 1,500,000.00	YES	YES	YES	YES	YES	5
7501 - RAMP AND PUBLIC SIDEWALK	Critical Sidewalk Gaps	\$ 500,000.00	\$ -	YES	YES	YES	YES	YES	5
5000 - PARK RECONSTRUCTION	South Side Park Phase II Construction	\$ 2,700,000.00	\$ -	YES	YES	YES	YES	YES	5
7501 - RAMP AND PUBLIC SIDEWALK	City Owned Sidewalks	\$ 100,000.00	\$ -	YES	YES	YES	YES	YES	5
1151 - ADA COMPLIANCE	ADA Transition Plan, Phase I	\$ -	\$ 100,000.00		YES	YES	YES	YES	4
7501 - RAMP AND PUBLIC SIDEWALK	Critical Sidewalk Gap - Construction	\$ -	\$ 980,000.00	YES	YES		YES	YES	4
0011 - REMEDIATION OF CONDEMNED BUILDINGS	Demolition of abandoned condemned buildings	\$ -	\$ 2,000,000.00	YES	YES	YES	YES		4
7386 - LARIMER BRIDGE (TIP)	Larimer Bridge	\$ -	\$ -		YES	YES	YES	YES	4
9000 - STREET RESURFACING	Concrete Street Repairs	\$ 750,000.00	\$ -		YES	YES	YES	YES	4
0930 - SOUTH NEGLEY AVENUE BRIDGE (TIP)	Construction	\$ -	\$ -		YES	YES	YES	YES	4
6132 - CDBG PERSONNEL	Personnel Costs of the CDBG Program	\$ -	\$ 1,100,000.00		YES	YES	YES	YES	4
6332 - CDBG ADMINISTRATION	Administration of the CDBG Program	\$ -	\$ 60,000.00		YES	YES	YES	YES	4
3101 - BRIDGE UPGRADES	Inspection of Small Bridges and Pedestrian Bridges	\$ 100,000.00	\$ -	YES	YES	YES	YES		4
9103 - SLOPE FAILURE REMEDIATION	Landslide remediation in Riverview park	\$ 500,000.00	\$ -		YES	YES	YES	YES	4
9103 - SLOPE FAILURE REMEDIATION	Landslide remediation in Riverview park	\$ 500,000.00	\$ -		YES	YES	YES	YES	4
0011 - REMEDIATION OF CONDEMNED BUILDINGS	Immediate demolition of imminently dangerous buildings	\$ 2,500,000.00	\$ -	YES	YES	YES	YES		4
7409 - ADVANCED TRANSPORTATION AND CONGESTION MANAGEMENT TECHNOLOGIES DEVELOPMENT (ATCMTD)	Construction	\$ 2,000,000.00	\$ -	YES	YES		YES	YES	4
7501 - RAMP AND PUBLIC SIDEWALK	Avenues of Hope Improvements	\$ 2,000,000.00	\$ -	YES	YES	YES	YES		4
0003 - SENIOR COMMUNITY PROGRAM	Admin & Pass Through	\$ -	\$ 1,250,000.00	YES	YES	YES	YES		4
7401 - COMPLETE STREETS	Neighborhood Traffic Calming Implementation	\$ 1,000,000.00	\$ -	YES	YES	YES	YES		4
5899 - CAPITAL EQUIPMENT ACQUISITION	Fire Apparatus Lease Payment 2	\$ 977,240.32	\$ -	YES	YES	YES	YES		4
5000 - PARK RECONSTRUCTION	Kennard Park Construction	\$ 4,000,000.00	\$ -		YES	YES	YES	YES	4
0090 - FLOOD CONTROL PROJECTS	Haverhill Street	\$ 150,000.00	\$ 100,000.00	YES	YES	YES	YES		4
7401 - COMPLETE STREETS	Traffic Safety Intersection Implementation	\$ 1,000,000.00	\$ -	YES	YES	YES	YES		4
3101 - BRIDGE UPGRADES	Critical Bridge Response	\$ 500,000.00	\$ -	YES	YES	YES	YES		4
7401 - COMPLETE STREETS	Frankstown Avenue Signal Replacement Project (Preliminary Design)	\$ 150,000.00	\$ -	YES	YES	YES	YES		4
7401 - COMPLETE STREETS	Liberty Avenue Signal Replacement Project (Preliminary Design)	\$ 150,000.00	\$ -		YES	YES	YES	YES	4
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Schenley Park Ice Skating Rink - Refrigeration System Improvements	\$ -	\$ 3,329,605.44		YES	YES	YES	YES	4
7401 - COMPLETE STREETS	Vision Zero Corridor Safety Implementation	\$ 300,000.00	\$ -	YES	YES	YES	YES		4
5000 - PARK RECONSTRUCTION	Riverview Landslide Remediation	\$ 500,000.00	\$ -	YES	YES	YES		YES	4
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Brighton Heights HALC - Building Renovation	\$ 1,163,619.00	\$ -	YES	YES	YES		YES	4
5899 - CAPITAL EQUIPMENT ACQUISITION	EMS Rescue Trucks	\$ 750,000.00	\$ -	YES	YES	YES		YES	4
9103 - SLOPE FAILURE REMEDIATION	Steel Bin Wall Repairs	\$ 200,000.00	\$ -	YES	YES	YES		YES	4
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Saw Mill Run Salt Structure - Construction	\$ 2,000,000.00	\$ -	YES	YES	YES		YES	4
9103 - SLOPE FAILURE REMEDIATION	Rapid Response Upgrades	\$ 500,000.00	\$ -	YES	YES	YES		YES	4

Project	Deliverable Name	2022 City	2022 Other	Score1	Score2	Score3	Score4	Score5	TOTAL
6322 - PITTSBURGH EMPLOYMENT PROGRAM	Support of Learn and Earn Employment Program	\$ -	\$ 300,000.00		YES	YES	YES	YES	4
9000 - STREET RESURFACING	Asphalt Resurfacing	\$ 16,000,000.00	\$ -	YES			YES	YES	3
7387 - SWINDELL BRIDGE (TIP)	Swindell Bridge PE TIP	\$ 625,000.00	\$ -	YES			YES	YES	3
7401 - COMPLETE STREETS	Allegheny River Green Boulevard - Construction	\$ 500,000.00	\$ 1,760,000.00	YES		YES	YES		3
9000 - STREET RESURFACING	Pavement Marking Restoration	\$ 1,000,000.00	\$ -	YES			YES	YES	3
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	TDM Coordinator and Outreach Program - Planning and Research	\$ 72,000.00	\$ 288,000.00	YES		YES	YES		3
5000 - PARK RECONSTRUCTION	Fowler Park Design	\$ 200,000.00	\$ -			YES	YES	YES	3
7498 - SIGNAGE AND WAYFINDING	Pittsburgh Pedestrian Wayfinding TAP - Construction	\$ -	\$ 400,000.00	YES		YES	YES		3
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Fire Station 20 / Medic 12 New Station Construction	\$ 5,000,000.00	\$ -		YES	YES	YES		3
7401 - COMPLETE STREETS	Highland and Penn Traffic Signal Replacement	\$ 37,500.00	\$ -		YES	YES	YES		3
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	McKinley Park Activities Building - Building Renovation	\$ 563,171.00	\$ 200,000.00	YES			YES	YES	3
9103 - SLOPE FAILURE REMEDIATION	McArdle Roadway Retaining Walls & Elevated Sidewalks	\$ 1,100,000.00	\$ -		YES	YES	YES		3
5899 - CAPITAL EQUIPMENT ACQUISITION	EV Infrastructure	\$ 200,000.00	\$ -	YES	YES	YES			3
5899 - CAPITAL EQUIPMENT ACQUISITION	EMS ALS Ambulance Remounts	\$ 600,000.00	\$ -	YES	YES	YES			3
8000 - HOME INVESTMENT PARTNERSHIPS PROGRAM	Affordable Rental Development	\$ -	\$ 1,800,000.00	YES		YES		YES	3
3101 - BRIDGE UPGRADES	Expansion Dam Seal Replacement	\$ 150,000.00	\$ -	YES	YES	YES			3
3101 - BRIDGE UPGRADES	Deck and Scupper Cleaning	\$ 100,000.00	\$ -	YES	YES	YES			3
5000 - PARK RECONSTRUCTION	Emerald View Design Implementation	\$ 200,000.00	\$ -		YES	YES		YES	3
7401 - COMPLETE STREETS	Safety Improvements at 6 schools city wide	\$ 250,000.00	\$ -		YES	YES		YES	3
7501 - RAMP AND PUBLIC SIDEWALK	Ashley Street Sidewalks	\$ 125,000.00	\$ -		YES	YES		YES	3
9000 - STREET RESURFACING	Grant Street	\$ 1,000,000.00	\$ -		YES	YES		YES	3
7401 - COMPLETE STREETS	Brownsville and McKinley Traffic Signal Replacement	\$ -	\$ 240,000.00	YES	YES	YES			3
7501 - RAMP AND PUBLIC SIDEWALK	Critical Sidewalk Replacement	\$ 650,000.00	\$ -	YES	YES			YES	3
5899 - CAPITAL EQUIPMENT ACQUISITION	2 Animal Control Trucks	\$ 160,000.00	\$ -	YES	YES	YES			3
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Warrington Rec. Center - Building Renovation	\$ 3,082,686.00	\$ -		YES	YES		YES	3
0036 - STEP REPAIR AND REPLACEMENT	Harding Way Steps	\$ 400,000.00	\$ -	YES	YES	YES			3
5000 - PARK RECONSTRUCTION	Sheraden Park Construction	\$ 2,300,000.00	\$ -		YES	YES		YES	3
5905 - TRAIL DEVELOPMENT	Sylvan Avenue Multimodal Path - Construction	\$ -	\$ 1,000,000.00	YES		YES		YES	3
7401 - COMPLETE STREETS	Traffic Safety & Active Mobility Improvement Plan-East Liberty	\$ 250,000.00	\$ -	YES	YES	YES			3
1810 - FLEX BEAM GUIDERAILS AND FENCING	Flexbeam Guiderails & Fencing	\$ 250,000.00	\$ -	YES	YES	YES			3
0920 - PENNDOT LOCAL SHARE (TIP)	Local Project Match	\$ 200,000.00	\$ -	YES	YES	YES			3
0011 - REMEDIATION OF CONDEMNED BUILDINGS	Deconstruction Demolition Approach	\$ -	\$ 250,000.00	YES	YES	YES			3
5899 - CAPITAL EQUIPMENT ACQUISITION	Streets Maintenance 1 Ton Dumps	\$ 180,000.00	\$ -	YES	YES	YES			3
7401 - COMPLETE STREETS	Friendship and Negley Traffic Signal Replacement	\$ -	\$ 240,000.00	YES	YES	YES			3
5905 - TRAIL DEVELOPMENT	Improved Access: Juniata Street and Rt 65 Underpass to Three Rivers Heritage Trail	\$ 50,000.00	\$ -	YES		YES		YES	3
7401 - COMPLETE STREETS	Atwood and Bates Traffic Signal Replacement	\$ -	\$ 240,000.00	YES	YES	YES			3
5899 - CAPITAL EQUIPMENT ACQUISITION	Streets Maintenance Rat Packer	\$ 125,000.00	\$ -	YES	YES	YES			3
7193 - POOL REHABILITATION	Annual Pool Upgrades	\$ 500,000.00	\$ -	YES	YES	YES			3
7401 - COMPLETE STREETS	Allegheny Circle Phase 2 - Construction	\$ 50,000.00	\$ -		YES	YES		YES	3
0090 - FLOOD CONTROL PROJECTS	General Flooding and Drainage Repairs	\$ 500,000.00	\$ -	YES	YES	YES			3
9103 - SLOPE FAILURE REMEDIATION	Administrative Costs of Geotechnical Consultation	\$ -	\$ 100,000.00	YES	YES	YES			3
0036 - STEP REPAIR AND REPLACEMENT	Urgent Step Upgrades	\$ 250,000.00	\$ -	YES	YES	YES			3
9103 - SLOPE FAILURE REMEDIATION	Urgent Wall Repairs	\$ 500,000.00	\$ -		YES	YES		YES	3
7401 - COMPLETE STREETS	City of Pittsburgh Bus Shelters/Mobility Hubs - Construction	\$ 792,000.00	\$ -				YES	YES	2
7401 - COMPLETE STREETS	Avenues of Hope Corridor Study	\$ 100,000.00	\$ -	YES			YES		2
5000 - PARK RECONSTRUCTION	Robert E. Williams Park and Rec. Supplemental Construction	\$ 500,000.00	\$ -				YES	YES	2
7401 - COMPLETE STREETS	Traffic Calming Projects	\$ 2,000,000.00	\$ -	YES			YES		2
1003 - INFORMATION SYSTEMS MODERNIZATION	Rewiring of city facilities	\$ 2,000,000.00	\$ -	YES			YES		2
3101 - BRIDGE UPGRADES	West Carson Street Bridge - Final Design	\$ 25,000.00	\$ 475,000.00	YES			YES		2
7325 - SMALL BUSINESS DEVELOPMENT	Equitable Empowerment	\$ -	\$ 300,000.00	YES			YES		2
5905 - TRAIL DEVELOPMENT	Feasibility Study to Connect 33rd St. to Existing Lawrenceville Trail Section	\$ 50,000.00	\$ -			YES	YES		2

Project	Deliverable Name	2022 City	2022 Other	Score1	Score2	Score3	Score4	Score5	TOTAL
7340 - HOUSING DEVELOPMENT	Affordable and Workforce For Sale Development	\$ 250,000.00	\$ 900,000.00	YES			YES		2
7321 - ECONOMIC DEVELOPMENT AND HOUSING	Workforce Development	\$ 300,000.00	\$ 300,000.00	YES			YES		2
1002 - PLAY AREA IMPROVEMENTS	Eleanor Playground Upgrades	\$ -	\$ 350,000.00	YES			YES		2
7340 - HOUSING DEVELOPMENT	Affordable and Workforce Rental Development	\$ -	\$ 1,500,000.00	YES			YES		2
7325 - SMALL BUSINESS DEVELOPMENT	Business Technical Assistance	\$ -	\$ 100,000.00	YES			YES		2
7325 - SMALL BUSINESS DEVELOPMENT	Neighborhood Business District Assistance	\$ 910,000.00	\$ 390,000.00	YES			YES		2
7325 - SMALL BUSINESS DEVELOPMENT	Business Assistance and Development	\$ 1,140,000.00	\$ 760,000.00	YES			YES		2
9000 - STREET RESURFACING	CBD Crosswalks	\$ 250,000.00	\$ -	YES			YES		2
5000 - PARK RECONSTRUCTION	Arsenal Park Phase II Design	\$ 600,000.00	\$ -				YES	YES	2
9103 - SLOPE FAILURE REMEDIATION	Advent Street	\$ 200,000.00	\$ -		YES	YES			2
8000 - HOME INVESTMENT PARTNERSHIPS PROGRAM	Affordable For Sale Development	\$ -	\$ 200,000.00	YES				YES	2
8000 - HOME INVESTMENT PARTNERSHIPS PROGRAM	HOME Investment Partnership Program and Project Delivery	\$ -	\$ 222,000.00	YES				YES	2
5000 - PARK RECONSTRUCTION	Sheraden Park Phase II Design	\$ 300,000.00	\$ -		YES			YES	2
7401 - COMPLETE STREETS	Alder and Highland Traffic Signal Replacement	\$ 50,000.00	\$ -		YES	YES			2
7401 - COMPLETE STREETS	Bike+ Construction Downtown	\$ 100,000.00	\$ -		YES			YES	2
9103 - SLOPE FAILURE REMEDIATION	Lander Street and Balfour Street	\$ 250,000.00	\$ -		YES	YES			2
5899 - CAPITAL EQUIPMENT ACQUISITION	Parks Maintenance GroundMaster	\$ 250,000.00	\$ -		YES	YES			2
0036 - STEP REPAIR AND REPLACEMENT	Emerald Way Steps	\$ 400,000.00	\$ -		YES	YES			2
0090 - FLOOD CONTROL PROJECTS	Green Alley Program	\$ 1,200,000.00	\$ -		YES	YES			2
0036 - STEP REPAIR AND REPLACEMENT	Halpin Street Steps	\$ 300,000.00	\$ -		YES	YES			2
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Fourth Division Construction	\$ 1,400,000.00	\$ -	YES		YES			2
7401 - COMPLETE STREETS	Bike+ Construction East End	\$ 100,000.00	\$ -		YES			YES	2
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Fire Station 8 Renovations	\$ 3,330,000.00	\$ -		YES	YES			2
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Medic 4 New Station	\$ 2,324,500.00	\$ -		YES	YES			2
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Pedestrian Safety Improvement at High Need Intersections	\$ 50,000.00	\$ -	YES	YES				2
9103 - SLOPE FAILURE REMEDIATION	Angle Street and Attica Street	\$ 20,000.00	\$ -		YES	YES			2
7401 - COMPLETE STREETS	Brighton and Western Traffic Signal Replacement	\$ 35,000.00	\$ -		YES	YES			2
9103 - SLOPE FAILURE REMEDIATION	Kenzig Landslide Remediation	\$ 150,000.00	\$ -		YES	YES			2
7340 - HOUSING DEVELOPMENT	Homeowner Assistance Program (HAP)	\$ -	\$ 3,500,000.00	YES		YES			2
7401 - COMPLETE STREETS	Transit Stop Improvements	\$ 100,000.00	\$ -	YES	YES				2
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Phillips Recreation Center Upgrades	\$ 1,850,000.00	\$ -	YES				YES	2
0090 - FLOOD CONTROL PROJECTS	Reduce flooding	\$ 299,400.00	\$ -		YES	YES			2
5899 - CAPITAL EQUIPMENT ACQUISITION	Streets Maintenance Boom Mowers	\$ 320,000.00	\$ -		YES	YES			2
0012 - CITY COUNCIL'S PUBLIC SERVICE GRANTS	Intersection Upgrades	\$ -	\$ -		YES	YES			2
0012 - CITY COUNCIL'S PUBLIC SERVICE GRANTS	Intersection Upgrades	\$ -	\$ -		YES	YES			2
0012 - CITY COUNCIL'S PUBLIC SERVICE GRANTS	Intersection Upgrades - Traffic and Pedestrian Signals	\$ -	\$ -		YES	YES			2
5000 - PARK RECONSTRUCTION	Lighting improvements in Allegheny Commons Park	\$ 600,000.00	\$ -		YES	YES			2
1002 - PLAY AREA IMPROVEMENTS	Four Mile Run Playground Upgrades	\$ 250,000.00	\$ -	YES				YES	2
9103 - SLOPE FAILURE REMEDIATION	Oporto Street	\$ 500,000.00	\$ -		YES	YES			2
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Fleet Maintenance Facility 2 - Roof Replacement	\$ 1,000,000.00	\$ -		YES	YES			2
5000 - PARK RECONSTRUCTION	Fort Pitt Park Design	\$ 300,000.00	\$ -			YES		YES	2
9103 - SLOPE FAILURE REMEDIATION	Newton Street Property Acquisition	\$ 500,000.00	\$ -		YES	YES			2
7401 - COMPLETE STREETS	Bike+ Construction North	\$ 300,000.00	\$ -		YES			YES	2
7401 - COMPLETE STREETS	Bike+ Construction South	\$ 100,000.00	\$ -		YES			YES	2
7401 - COMPLETE STREETS	Bike+ Construction West End	\$ 100,000.00	\$ -		YES			YES	2
5000 - PARK RECONSTRUCTION	Spring Hill Park Improvements	\$ 650,000.00	\$ -			YES		YES	2
1003 - INFORMATION SYSTEMS MODERNIZATION	Replacement of End of Life IT Infrastructure	\$ 500,000.00	\$ -	YES	YES				2
9103 - SLOPE FAILURE REMEDIATION	Coast Avenue Bin Wall	\$ 400,000.00	\$ -		YES	YES			2
9103 - SLOPE FAILURE REMEDIATION	Allegheny Circle TIP	\$ 50,000.00	\$ -			YES		YES	2
0090 - FLOOD CONTROL PROJECTS	Reduce flooding / reduce sedimentation / reduce catch basin maintenance	\$ 115,000.00	\$ -		YES	YES			2
9103 - SLOPE FAILURE REMEDIATION	Overbeck Street	\$ 200,000.00	\$ -		YES	YES			2

Project	Deliverable Name	2022 City	2022 Other	Score1	Score2	Score3	Score4	Score5	TOTAL
9103 - SLOPE FAILURE REMEDIATION	Solar Street	\$ 100,000.00	\$ -		YES	YES			2
9103 - SLOPE FAILURE REMEDIATION	Overbeck Street Landslide Remediation	\$ 200,000.00	\$ -		YES	YES			2
9103 - SLOPE FAILURE REMEDIATION	Solar Street Landslide Remediation	\$ 100,000.00	\$ -		YES	YES			2
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Five (5) supply/drug dispensary systems	\$ 55,000.00	\$ -	YES		YES			2
0036 - STEP REPAIR AND REPLACEMENT	Portman Street City Steps Replacement	\$ 100,000.00	\$ -		YES	YES			2
7383 - CULTURAL HERITAGE PLAN	Cultural Heritage Plan Implementation	\$ 40,000.00	\$ 40,000.00	YES		YES			2
9103 - SLOPE FAILURE REMEDIATION	Brahm Street Wall	\$ 250,000.00	\$ -		YES	YES			2
9103 - SLOPE FAILURE REMEDIATION	Brahm Street Wall construction - Landslide remediation	\$ 250,000.00	\$ -		YES	YES			2
5000 - PARK RECONSTRUCTION	Moore Park Upgrades	\$ 500,000.00	\$ -	YES				YES	2
9103 - SLOPE FAILURE REMEDIATION	Gershon Street Property Acquisition	\$ 300,000.00	\$ -		YES	YES			2
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Design and Writing Support to Complete Vision Zero Focused Complete Streets Design Guideline	\$ 50,000.00	\$ -	YES	YES				2
9660 - NEIGHBORHOOD EMPLOYMENT CENTERS	Brashear Assoc, YMCA Homewood, Carnegie Library, Eastside Neighborhood Employment Center, Jasmine Nyree Campus	\$ -	\$ 150,000.00				YES	YES	2
5899 - CAPITAL EQUIPMENT ACQUISITION	Streets Maintenance Street Sweeper	\$ 250,000.00	\$ -				YES	YES	2
9103 - SLOPE FAILURE REMEDIATION	El Paso Street	\$ 500,000.00	\$ -				YES		1
5000 - PARK RECONSTRUCTION	Parks Inventory	\$ 1,000,000.00	\$ -				YES		1
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	First Division Maintenance Facility - Construction	\$ -	\$ -				YES		1
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Schenley Park Maintenance Division - Construction	\$ -	\$ -				YES		1
7111 - AUDIBLE PEDESTRIAN AND TRAFFIC SIGNALS	Traffic Calming:40th & Butler	\$ 100,000.00	\$ -				YES		1
9103 - SLOPE FAILURE REMEDIATION	Herndon Street	\$ 200,000.00	\$ -				YES		1
7501 - RAMP AND PUBLIC SIDEWALK	One Wild Place Sidewalks	\$ 500,000.00	\$ -				YES		1
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Highland Park Sidewalks, including One Wild Place	\$ 2,500,000.00	\$ -				YES		1
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Range Improvements for Stormwater Management and Noise Reduction	\$ 1,471,650.00	\$ -				YES		1
9000 - STREET RESURFACING	Chestnut Street	\$ 500,000.00	\$ -				YES		1
9103 - SLOPE FAILURE REMEDIATION	Serpentine Drive Wall	\$ 250,000.00	\$ -				YES		1
6745 - POLICE EQUIPMENT	Firing Range Sound Mitigation and relocation	\$ 250,000.00	\$ -				YES		1
5899 - CAPITAL EQUIPMENT ACQUISITION	Parks and Rec EV Pickup	\$ 50,000.00	\$ -				YES		1
0029 - URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE	Land Bank Maintenance	\$ 500,000.00	\$ -				YES		1
5899 - CAPITAL EQUIPMENT ACQUISITION	PWES Rat Packers	\$ 250,000.00	\$ -	YES					1
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Moore Recreation Center - Building Renovation	\$ 884,205.00	\$ -			YES			1
5899 - CAPITAL EQUIPMENT ACQUISITION	Fire Pumper	\$ 550,000.00	\$ -	YES					1
5899 - CAPITAL EQUIPMENT ACQUISITION	Outfitting of three (3) mini rescue trucks	\$ 280,000.00	\$ -	YES					1
7401 - COMPLETE STREETS	Reservoir Drive Pedestrian Safety & Traffic Calming Pilot Project	\$ 100,000.00	\$ -					YES	1
7193 - POOL REHABILITATION	Annual Court Replacement	\$ 900,000.00	\$ -	YES					1
1002 - PLAY AREA IMPROVEMENTS	Chadwick Playground Improvements	\$ -	\$ 500,000.00	YES					1
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Mellon Park Tennis Center	\$ 7,371,000.00	\$ -					YES	1
5000 - PARK RECONSTRUCTION	Fowler Park Design	\$ 200,000.00	\$ -					YES	1
5000 - PARK RECONSTRUCTION	Westinghouse Park Design	\$ 100,000.00	\$ -					YES	1
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Fire Station 19 Renovations	\$ 200,000.00	\$ -	YES					1
7501 - RAMP AND PUBLIC SIDEWALK	Madeline Street Sidewalks	\$ 50,000.00	\$ -					YES	1
0036 - STEP REPAIR AND REPLACEMENT	Monticello Street Steps	\$ 200,000.00	\$ -	YES					1
0036 - STEP REPAIR AND REPLACEMENT	Valonia Street Steps	\$ 300,000.00	\$ -	YES					1
7401 - COMPLETE STREETS	Neptune and Wabash Traffic Signal Replacement	\$ -	\$ 240,000.00	YES					1
7401 - COMPLETE STREETS	East Hills Traffic Safety & Active Mobility Improvement Plan	\$ 80,000.00	\$ -	YES					1
7401 - COMPLETE STREETS	Implementation of Bike Plus Plan	\$ 300,000.00	\$ -					YES	1
1003 - INFORMATION SYSTEMS MODERNIZATION	Critical network equipment upgrades across multiple facilities	\$ 700,000.00	\$ -	YES					1
7340 - HOUSING DEVELOPMENT	Home Accessibility Program for Independence (HAPI)	\$ 500,000.00	\$ 500,000.00	YES					1
1002 - PLAY AREA IMPROVEMENTS	Garland Playground Upgrades	\$ -	\$ 300,000.00	YES					1

Project	Deliverable Name	2022 City	2022 Other	Score1	Score2	Score3	Score4	Score5	TOTAL
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Cowley-Goettmann Park	\$ 2,115,796.00	\$ 2,300,000.00	YES					1
0001 - NEIGHBORHOOD ECONOMIC DEVELOPMENT	Increase Neighborhood Economic Development Grant Funding	\$ -	\$ 1,000,000.00	YES					1
0950 - CONSULTANTS FOR PLANS AND STUDIES	Updated Landslide Prone Overlay District + Policy Recommendations	\$ 100,000.00	\$ -			YES			1
0090 - FLOOD CONTROL PROJECTS	Reduce flooding	\$ 135,000.00	\$ -			YES			1
5899 - CAPITAL EQUIPMENT ACQUISITION	Streets Maintenance Highlifts	\$ 400,000.00	\$ -	YES					1
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Olympia Park Building - Construction	\$ 350,000.00	\$ -			YES			1
5000 - PARK RECONSTRUCTION	McKnight Field Construction	\$ 1,100,000.00	\$ -					YES	1
7501 - RAMP AND PUBLIC SIDEWALK	Elmore Street Sidewalks	\$ 70,000.00	\$ -					YES	1
1003 - INFORMATION SYSTEMS MODERNIZATION	Cybersecurity Infrastructure Equipment	\$ 200,000.00	\$ -	YES					1
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Brady Street Component of Colwell Connector Trail System	\$ 1,050,175.00	\$ -	YES					1
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Annual Sports Field Upgrades	\$ 900,000.00	\$ -	YES					1
7401 - COMPLETE STREETS	Trolley Pole Removal	\$ 50,000.00	\$ -			YES			1
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Stanton Ave Climbing Lane	\$ 50,000.00	\$ -	YES					1
5899 - CAPITAL EQUIPMENT ACQUISITION	Construction Mobile Lift	\$ 35,000.00	\$ -			YES			1
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	CCB City Elevator Modernization (Phase 2)	\$ 1,200,000.00	\$ -	YES					1
7477 - CITY OF PITTSBURGH PS RADIO REPLACEMENT	Upgraded radios and transmission equipment	\$ 700,000.00	\$ -	YES					1
3101 - BRIDGE UPGRADES	Maple Ave bridge repairs, streetscape improvements N Charles St	\$ 180,000.00	\$ -	YES					1
7430 - WAR MEMORIALS AND PUBLIC ART	Public Art and Restoration	\$ 25,000.00	\$ -	YES					1
5000 - PARK RECONSTRUCTION	Lighting improvements in Allegheny Commons Park	\$ 600,000.00	\$ -		YES				1
1002 - PLAY AREA IMPROVEMENTS	Annual Tree Planting Allocation	\$ 100,000.00	\$ -	YES					1
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Council and Clerk breakroom and conference rooms	\$ 68,000.00	\$ -			YES			1
7401 - COMPLETE STREETS	Strip District TRID and Feasibility Study	\$ 50,000.00	\$ 350,000.00	YES					1
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Design, Construction & Inspection	\$ 100,000.00	\$ -						0
0018 - URBAN REDEVELOPMENT AUTHORITY PERSONNEL	CDBG Program and Project Delivery	\$ -	\$ 1,650,000.00						0
5899 - CAPITAL EQUIPMENT ACQUISITION	Replace 2 Old Vehicles with Newer Hybrid Models	\$ 88,000.00	\$ -						0
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Construction Documents and Cost Estimates	\$ -	\$ 50,000.00						0
5899 - CAPITAL EQUIPMENT ACQUISITION	10 Hybrid Police Interceptors	\$ 567,100.00	\$ -						0
7401 - COMPLETE STREETS	Bike lanes in Upper Lawrenceville along Butler St.	\$ 50,000.00	\$ -						0
5899 - CAPITAL EQUIPMENT ACQUISITION	DOMI Aerial Bucket	\$ 120,000.00	\$ -						0
0950 - CONSULTANTS FOR PLANS AND STUDIES	Citywide Equitable and Sustainable Design Guidelines	\$ 150,000.00	\$ -						0
5899 - CAPITAL EQUIPMENT ACQUISITION	Parks and Rec EV Cargo Van	\$ 50,000.00	\$ -						0
5899 - CAPITAL EQUIPMENT ACQUISITION	Forestry Mini Skid	\$ 50,000.00	\$ -						0
5899 - CAPITAL EQUIPMENT ACQUISITION	DOMI Boom Truck	\$ 475,000.00	\$ -						0
1002 - PLAY AREA IMPROVEMENTS	Upper McKinley Playground Upgrades	\$ -	\$ 225,000.00						0
5899 - CAPITAL EQUIPMENT ACQUISITION	Parks Maintenance Pickups	\$ 225,000.00	\$ -						0
5899 - CAPITAL EQUIPMENT ACQUISITION	Forestry 1 Ton Dump	\$ 90,000.00	\$ -						0
5000 - PARK RECONSTRUCTION	McBride Dek Hockey Bleachers	\$ 15,000.00	\$ -						0
0036 - STEP REPAIR AND REPLACEMENT	Clover Street Steps	\$ 150,000.00	\$ -						0
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Fire Station 20 / Medic 12 in Lincoln Place	\$ 8,568,000.00	\$ -						0
7486 - STREETSCAPE AND INTERSECTION RECONSTRUCTION	Rectangular Rapid Flash Beacon (RRFB) on Forbes	\$ 50,000.00	\$ -						0
7486 - STREETSCAPE AND INTERSECTION RECONSTRUCTION	Upper Lawrenceville Traffic Calming-Butler Street	\$ 50,000.00	\$ -						0
7401 - COMPLETE STREETS	Traffic Calming: Fisk	\$ 50,000.00	\$ -						0
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	40th and Foster Traffic Signal	\$ 50,000.00	\$ -						0
0029 - URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE	Workforce Development - Land Care	\$ 1,000,000.00	\$ -						0

Project	Deliverable Name	2022 City	2022 Other	Score1	Score2	Score3	Score4	Score5	TOTAL
5899 - CAPITAL EQUIPMENT ACQUISITION	DOMI Hybrid Pickups	\$ 180,000.00	\$ -						0
7373 - COMPREHENSIVE PLAN	Strategic Land Recycling - Study and Implementation Plan	\$ 150,000.00	\$ -						0
9103 - SLOPE FAILURE REMEDIATION	Childs Street Wall	\$ 200,000.00	\$ -						0
9103 - SLOPE FAILURE REMEDIATION	Warrington Avenue Wall	\$ 500,000.00	\$ -						0
7484 - BIKE SHARE	Bike lanes on Highland Ave	\$ 50,000.00	\$ -						0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Jack Stack Baseball Field: ADA upgrades	\$ 200,000.00	\$ -						0
0036 - STEP REPAIR AND REPLACEMENT	Repairs to city steps at Ewart Dr and Iowa St	\$ 220,000.00	\$ -						0
0036 - STEP REPAIR AND REPLACEMENT	57th Street Steps	\$ 300,000.00	\$ -						0
5000 - PARK RECONSTRUCTION	Bloomfield Parks Pedestrian Improvement Project	\$ 200,000.00	\$ -						0
1002 - PLAY AREA IMPROVEMENTS	Winters Playground Upgrades	\$ -	\$ 150,000.00						0
7486 - STREETSCAPE AND INTERSECTION RECONSTRUCTION	Transit Stop Improvements	\$ 100,000.00	\$ -						0
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Repairs/Renovations to Rec Center	\$ 200,000.00	\$ -						0
5000 - PARK RECONSTRUCTION	Spring Hill Park Improvements	\$ 650,000.00	\$ -						0
5905 - TRAIL DEVELOPMENT	Strip District Trail Extension - Design	\$ 75,000.00	\$ -						0
7401 - COMPLETE STREETS	Marshall-Shadeland Complete Streets Mobility Study	\$ 150,000.00	\$ -						0
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Study to Connect River trail from 33rd St. to Lawrenceville Section at 40th St.	\$ -	\$ 50,000.00						0
5000 - PARK RECONSTRUCTION	East Hills Park Construction	\$ 750,000.00	\$ -						0
7401 - COMPLETE STREETS	City of Pittsburgh Comprehensive Freight Truck Network Plan	\$ 200,000.00	\$ -						0
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	CCB Public Restroom Renovations - Construction Phase 1	\$ 400,000.00	\$ -						0
0090 - FLOOD CONTROL PROJECTS	Reduce flooding	\$ 105,000.00	\$ -						0
0090 - FLOOD CONTROL PROJECTS	Reduce flooding and redesign the street	\$ 601,468.00	\$ -						0
0090 - FLOOD CONTROL PROJECTS	Reduce flooding and redesign the street	\$ 158,916.00	\$ -						0
0090 - FLOOD CONTROL PROJECTS	Reduce flooding and redesign the street	\$ 201,597.00	\$ -						0
0036 - STEP REPAIR AND REPLACEMENT	Chauncey Street Steps	\$ 750,000.00	\$ -						0
9103 - SLOPE FAILURE REMEDIATION	Ruthven Street Wall	\$ 150,000.00	\$ -						0
9103 - SLOPE FAILURE REMEDIATION	Patterson Street Wall	\$ 200,000.00	\$ -						0
5899 - CAPITAL EQUIPMENT ACQUISITION	Forestry Pickup	\$ 45,000.00	\$ -						0
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Heavy Equipment - Roof Replacement	\$ 500,000.00	\$ -						0
7193 - POOL REHABILITATION	Pools Assessment	\$ 180,000.00	\$ -						0
0012 - CITY COUNCIL'S PUBLIC SERVICE GRANTS	Intersection Upgrades	\$ -	\$ -						0
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Strip District Pedestrian Safety Improvements	\$ 50,000.00	\$ -						0
7401 - COMPLETE STREETS	Itin St fence and sidewalk replacement, retaining wall repair	\$ 300,000.00	\$ -						0
5905 - TRAIL DEVELOPMENT	Three Rivers Heritage Trail Lawrenceville Section Rehabilitation	\$ 75,000.00	\$ -						0
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	1800 Block Jancey Street Traffic Calming	\$ 50,000.00	\$ -						0
7401 - COMPLETE STREETS	North Side Mobility Study	\$ 200,000.00	\$ -						0
0003 - SENIOR COMMUNITY PROGRAM	Community Partnership	\$ 100,000.00	\$ -						0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Natoli Field	\$ 50,000.00	\$ -						0
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Completion of N. Euclid Neighborway	\$ 75,000.00	\$ -						0
7355 - SPLASH ZONES	Spray park in Manchester	\$ 1,000,000.00	\$ -						0
5000 - PARK RECONSTRUCTION	Bleacher Improvement at Phillips Park	\$ 250,000.00	\$ -						0
1130 - MAJOR DEVELOPMENTS	Major Developments - Streetscape	\$ 13,500,000.00	\$ -						0
7486 - STREETSCAPE AND INTERSECTION RECONSTRUCTION	51st St., Stanton Ave and Butler St. Intersection	\$ 75,000.00	\$ -						0
0036 - STEP REPAIR AND REPLACEMENT	Polish Hill City Step Repairs	\$ 200,000.00	\$ -						0
5899 - CAPITAL EQUIPMENT ACQUISITION	Parks and Rec Mini Bus	\$ 80,000.00	\$ -						0
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	New Northside Trash Cans	\$ 50,000.00	\$ -						0
0036 - STEP REPAIR AND REPLACEMENT	Troy Hill Road - Rt 51 City Steps repair	\$ 150,000.00	\$ -						0
7401 - COMPLETE STREETS	Trolley Pole Removal	\$ 50,000.00	\$ -						0
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Natoli Field House Repairs and Opening	\$ 75,000.00	\$ -						0

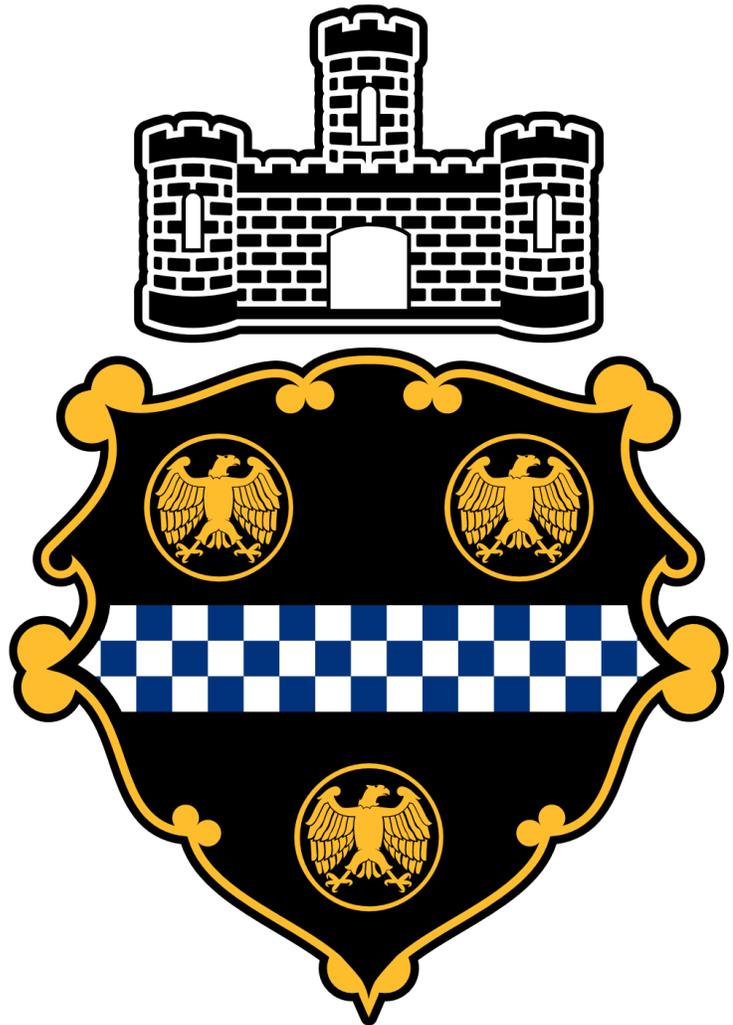
Project	Deliverable Name	2022 City	2022 Other	Score1	Score2	Score3	Score4	Score5	TOTAL
7491 - PUBLIC SAFETY CAMERAS	Street Level Camera System Upgrades	\$ 1,000,000.00	\$ -						0
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Access control systems for all EMS stations	\$ 315,000.00	\$ -						0
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Additional new benches for Allegheny Commons and Riverview Parks	\$ 10,000.00	\$ -						0
5899 - CAPITAL EQUIPMENT ACQUISITION	Add 1 Passenger Van for the Department of Public Safety	\$ 41,000.00	\$ -						0
5899 - CAPITAL EQUIPMENT ACQUISITION	Fire Staff Hybrid SUVs	\$ 162,000.00	\$ -						0
5899 - CAPITAL EQUIPMENT ACQUISITION	Fire Training Academy Staff Vehicle	\$ 60,000.00	\$ -						0
5899 - CAPITAL EQUIPMENT ACQUISITION	Construction Mini Excavator	\$ 50,000.00	\$ -						0
9103 - SLOPE FAILURE REMEDIATION	Bellingham Avenue	\$ 150,000.00	\$ -						0
0036 - STEP REPAIR AND REPLACEMENT	Troy Hill Road Steps to SR 28	\$ 100,000.00	\$ -						0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Lincoln Place Dek Hockey	\$ 200,000.00	\$ -						0
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	East Ohio Street Streetscape Study	\$ 120,000.00	\$ -						0
7111 - AUDIBLE PEDESTRIAN AND TRAFFIC SIGNALS	Signal upgrade at Brighton Rd and Western Ave	\$ 35,000.00	\$ -						0
1130 - MAJOR DEVELOPMENTS	Affordable Unit Activation	\$ 3,340,000.00	\$ -						0
1130 - MAJOR DEVELOPMENTS	East Ohio Street Stabilization	\$ 200,000.00	\$ -						0
7340 - HOUSING DEVELOPMENT	Down Payment and Closing Cost Assistance Program	\$ 500,000.00	\$ -						0
1130 - MAJOR DEVELOPMENTS	North Homewood Avenue - Mixed Use Development Activation	\$ 100,000.00	\$ -						0
7486 - STREETScape AND INTERSECTION RECONSTRUCTION	Mitigation of Natural Water Leaks in Right of Way	\$ 110,000.00	\$ -						0
7430 - WAR MEMORIALS AND PUBLIC ART	Public Art and Restoration	\$ 75,000.00	\$ -						0
7373 - COMPREHENSIVE PLAN	Neighborhood Plan for Brighton Heights + Brightwood	\$ 100,000.00	\$ -						0
7401 - COMPLETE STREETS	District 5 Traffic Calming - Speedhumps	\$ 150,000.00	\$ -						0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Forbes/Braddock Shelter and Facility - Frick Park	\$ 100,000.00	\$ -						0
7401 - COMPLETE STREETS	Walz Retaining Wall Reconstruction, Fence, Sidewalk Replacement	\$ 600,000.00	\$ -						0
7340 - HOUSING DEVELOPMENT	Small Land Lord Fund	\$ 500,000.00	\$ -						0
5905 - TRAIL DEVELOPMENT	Chateau Section Rehabilitation	\$ -	\$ 150,000.00						0
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	611 2nd Avenue - Waterproofing & Basement Repairs	\$ 200,000.00	\$ -						0
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	62nd Street Warehouse Renovation	\$ 400,000.00	\$ -						0
0036 - STEP REPAIR AND REPLACEMENT	57th St. Steps	\$ 1,000,000.00	\$ -						0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Heth's Field Improvements	\$ 100,000.00	\$ -						0
7325 - SMALL BUSINESS DEVELOPMENT	AoH Traditional Lending	\$ 1,000,000.00	\$ -						0
7325 - SMALL BUSINESS DEVELOPMENT	AoH Equity Investment Program	\$ 1,000,000.00	\$ -						0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Manchester Field improvements	\$ 200,000.00	\$ -						0
0950 - CONSULTANTS FOR PLANS AND STUDIES	Manchester Historic District Guidelines	\$ -	\$ 30,000.00						0
7373 - COMPREHENSIVE PLAN	Marshall-Shadeland / Brighton Heights Neighborhood Plan	\$ 70,000.00	\$ -						0
1003 - INFORMATION SYSTEMS MODERNIZATION	Forensic Evidence Server	\$ 240,000.00	\$ -						0
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	CCB Access Control Installation	\$ 100,000.00	\$ -						0
5000 - PARK RECONSTRUCTION	Washington's Landing Tennis Court Resurfacing	\$ 500,000.00	\$ -						0
7401 - COMPLETE STREETS	Sidewalk Bicycle "U" Racks	\$ 50,000.00	\$ -						0
0090 - FLOOD CONTROL PROJECTS	Repaired intersection that diverts underground water flow to storm sewer instead of street	\$ 200,000.00	\$ -						0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Forbes and Braddock Dugouts	\$ 100,000.00	\$ -						0
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Forward Ave Light Upgrades	\$ 170,000.00	\$ -						0
5000 - PARK RECONSTRUCTION	Redesign of Michael Flynn Memorial Field + Trail Connector	\$ 100,000.00	\$ -						0
7430 - WAR MEMORIALS AND PUBLIC ART	Polish Hill War Veterans Memorial Repairs	\$ 25,000.00	\$ -						0
0950 - CONSULTANTS FOR PLANS AND STUDIES	Dog Park Exploratory Process	\$ 50,000.00	\$ -						0
7430 - WAR MEMORIALS AND PUBLIC ART	Improvements to Hampton Battery monument Allegheny Commons Park	\$ 10,000.00	\$ -						0

Project	Deliverable Name	2022 City	2022 Other	Score1	Score2	Score3	Score4	Score5	TOTAL
1003 - INFORMATION SYSTEMS MODERNIZATION	Document Management System	\$ 600,000.00	\$ -						0
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Historic restoration and redesign of Chestnut Street	\$ 500,000.00	\$ -						0
7335 - NEIGHBORHOOD INITIATIVES FUND	Neighborhood Initiatives Fund	\$ 500,000.00	\$ -						0
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Relocation and development of new Zone 2 Police Station	\$ 1,000,000.00	\$ -						0
5899 - CAPITAL EQUIPMENT ACQUISITION	PWES Foreman Pickups	\$ 110,000.00	\$ -						0
5899 - CAPITAL EQUIPMENT ACQUISITION	Fire Chief SUVs	\$ 130,000.00	\$ -						0
5899 - CAPITAL EQUIPMENT ACQUISITION	EMS Chief Hybrid SUV	\$ 47,000.00	\$ -						0
5899 - CAPITAL EQUIPMENT ACQUISITION	EMS District Chief SUV	\$ 85,000.00	\$ -						0
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	New x-ray machine for CCB basement	\$ 120,000.00	\$ -						0
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Multimodal Station Relocation	\$ 10,000.00	\$ -						0
7498 - SIGNAGE AND WAYFINDING	Historic Resource Signage Project	\$ 25,000.00	\$ -						0
7373 - COMPREHENSIVE PLAN	Central Lawrenceville Mobility Plan	\$ 50,000.00	\$ -						0
3101 - BRIDGE UPGRADES	Bridge over Saw Mill Run Blvd.	\$ 100,000.00	\$ -						0
7502 - LOWER HETH'S RUN	Heth's Run	\$ 100,000.00	\$ -						0
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	McBride Park Shelter	\$ 100,000.00	\$ -						0
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	City-owned Animal Shelter	\$ 500,000.00	\$ -						0
7491 - PUBLIC SAFETY CAMERAS	Installation of Northside Public Safety Cameras	\$ 80,000.00	\$ -						0
7483 - STREET LIGHTING	Northside Historic Lighting Installation	\$ 200,000.00	\$ -						0
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Mobile Shelving System	\$ 550,000.00	\$ -						0
7401 - COMPLETE STREETS	Commercial Parking Tax Study	\$ 150,000.00	\$ -						0
0950 - CONSULTANTS FOR PLANS AND STUDIES	Housing related zoning code updates for Inclusionary Zoning and the Housing Needs Assessment	\$ 100,000.00	\$ -						0
1003 - INFORMATION SYSTEMS MODERNIZATION	Legal review of Municipal Code	\$ 50,000.00	\$ -						0

Appendix C: 2021 Capital Budget Citizen Participation Executive Summary



OCTOBER 20, 2021



2022 CAPITAL BUDGET – CITIZEN PARTICIPATION

EXECUTIVE SUMMARY

THIS YEAR’S OUTREACH

City Code requires the City to hold two public meetings “to obtain the advice of public officials and citizens in preparation of the project proposals and annual budget.” In most years, The Mayor’s Office of Management and Budget (OMB) and the Office of Community Affairs hosts two deliberative forums on the next year’s budget. Due to the Coronavirus (COVID-19) pandemic and social distancing requirements, OMB hosted the 2022 meetings online.

Additionally, OMB utilized an online survey to capture opinions from the public on the 2022 Capital Budget.

95	Virtual meeting registered participants
181	Completed Surveys
63	Neighborhoods represented
237	Project ideas generated
119	Youtube Views

WHAT WAS THE FORMAT OF THE ONLINE MEETINGS?

OMB hosted three public meetings virtually. Each meeting began with an explanation on the making of the Capital Budget, but also went into more detail on a specific group of related capital budget projects. Working digitally this year though provided opportunities for departments to discuss their work in more detail than in years past.

CAPITAL BUDGET FORUM TOPICS

Meeting Date	Meeting Topic	Department(s)	Project Types
06.01.21	Mobility Projects	Department of Mobility and Infrastructure	Street Resurfacing * Bridges * ADA Ramps * Public Sidewalks * Slope Failure Remediation * Flood Control Projects * Traffic Calming
06.02.21	Recreation and Facility Projects	Department of Public Works * CitiParks * Department of City Planning	Pools * Parks * Playgrounds * Ballfields * Sport Courts * Recreation and Senior Centers * Public Safety Facilities
06.08.21	Community Economic Development Projects	Department of City Planning * Department of Permits, Licenses, and Inspections * Urban Redevelopment Authority	Sub-recipient grants * Fair Housing * Affordable Housing * Condemned Buildings * Small Business Development

THE MAYOR’S 2022 CAPITAL BUDGET PRIORITIES

Each year, the Mayor provides a list of Capital Budget priorities to all departments. These priorities are an expression of the Mayor’s values and guide departments in selecting and designing proposals for the next year’s Capital Budget.

Equity: Ensuring inclusive growth in all our neighborhoods across the City by addressing equity within the policies, programs and services that the city provides or support

Critical Infrastructure: Building a 21st century infrastructure system that is reliable, secure and efficient to keep the city moving and connected

Mobility: Connecting communities to economic opportunity and supporting improvements for all types of mobility, to ensure our roads, streets and paths are safe, reliable, and convenient

Housing: Providing safe, affordable, and sustainable housing in new development and redevelopment projects across the city

Children and Families: Investing in spaces and programs that benefit our families and youngest residents by improving the access to early childhood centers and increasing the types and quality of programming and services within the city’s recreation and senior centers

Neighborhood Empowerment: Empowering all residents to contribute to the growth and vibrancy of their neighborhoods by ensuring that basic needs are met, diversity of all types is celebrated, and residents have equal access to resources and opportunity

Workforce and Entrepreneurship: Eliminating barriers to opportunity for education and employment for all Pittsburghers by investing in workforce development and entrepreneurship

Critical Communities: Improving the overall wellness of people in Pittsburgh by improving resource access for people who use drugs, experience homelessness or food insecurity

Green Infrastructure: Ensuring that our parks and rivers are safe and clean for recreation and commerce every day of the year

Climate: Eliminating waste, reducing building energy use and greenhouse gases by 50% and moving towards 100% renewable energy electricity in all city run buildings and facilities

Arts, Culture, and Open Space: Providing all residents with affordable and equitable access to art and open spaces in their neighborhoods so that all can enjoy

By their nature, priorities are meant to be broad and inspirational, but not prescriptive. As in years past, some respondents used this space to talk about specific concerns:

- Abandoned properties/code enforcement and property maintenance
- “Get rid of bike lanes”
- Maintenance of public spaces like hillsides, sidewalks, and streets
- “Salting and plowing roads”

Surveys responses also reflect prioritization for people who were not explicitly referenced in “Critical Communities” including seniors and those with disabilities.

SCORING PRIORITIES

Survey respondents were asked to review the Mayor’s 2022 Capital Budget priorities and rate them on a three point scale. The below table represents survey responses sorted from highest-rated priorities to lowest-rated priorities.

2022 Capital Budget Survey Mayoral Priorities	Very Important		Somewhat Important		Not Important		[blank]		Total	
	#	%	#	%	#	%	#	%	#	%
CRITICAL INFRASTRUCTURE	145	80%	28	15%	3	2%	5	3%	181	100%
HOUSING	109	60%	46	25%	19	10%	7	4%	181	100%
EQUITY	105	58%	53	29%	19	10%	4	2%	181	100%
CHILDREN AND FAMILIES	104	57%	55	30%	17	9%	5	3%	181	100%
CLIMATE	101	56%	51	28%	25	14%	4	2%	181	100%
MOBILITY	97	54%	74	41%	7	4%	3	2%	181	100%
NEIGHBORHOOD EMPOWERMENT	97	54%	59	33%	20	11%	5	3%	181	100%
GREEN INFRASTRUCTURE	92	51%	60	33%	26	14%	3	2%	181	100%
ARTS, CULTURE, AND OPEN SPACE	90	50%	67	37%	19	10%	5	3%	181	100%
WORKFORCE AND ENTREPRENEURSHIP	78	43%	76	42%	24	13%	3	2%	181	100%
CRITICAL COMMUNITIES	76	42%	75	41%	21	12%	9	5%	181	100%

ADDITIONAL PRIORITIES

Survey respondents were asked to provide their own priorities not included on the Mayor’s list. Two topics stood out in the survey responses. They are reflected below with specific responses as examples.

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

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

Historically Underserved Populations – *“DISABLED COMMUNITY, ACCESSIBILITY, VIRTUAL ENVIRONMENTS,” “IMPROVED ACCESS TO PROGRAMS FOR SENIORS,” “ANTI-DISCRIMINATION LAWS,” “SENIORS,” “WHEN INITIATIVES COME OUT, PROVIDE THE WAY THIS RELATES TO SENIORS AND DISABLED – MANY THINGS WILL GET PUBLICIZED BUT DON’T APPEAR TO BE ABLE TO BE UTILIZED BY SOMEONE WHO IS ELDERLY OR DISABLED”*

CAPITAL PROJECTS

In addition to a broad policy discussion on the Mayor’s priorities, attendees were also asked to discuss the projects they want to see in the 2022 Capital Budget in the form of two survey questions.

In the first question, meeting attendees were asked to identify the specific projects that need to be completed in their neighborhood in 2022. Attendees suggested 280 specific projects.

The most commonly requested projects are reflected below. Each one has the number of requests for that type of project and some specific responses as examples.

PARK RECONSTRUCTION (67) – “MASTER PLAN FOR MANCHESTER FIELD,” “MASTER PLAN FOR THE ARMSTRONG FIELD,” “FORT PITT PARK PLAN,” “SAFE, CLEAN PUBLIC RESTROOMS IN PARKS,” “CREATE OFF-LEASH DOG PARK AREA,” “PLAYGROUND AND PARK IMPROVEMENTS [ALTON FIELD],” “PARK RENOVATION [MANCHESTER PARK]”

COMPLETE STREETS (43) – “CURB BUMP OUTS, CROSSWALKS, AND IMPROVED PEDESTRIAN SIGNALING,” “JUNIATA UNDERPASS AND CROSSWALK UPGRADES,” “SPEED BUMPS SHOULD BE INSTALLED ON PHELAN WAY,” “BIKE LANE,” “TRAFFIC CALMING ON THE 5450 BLOCK OF BROAD STREET IN GARFIELD,” “ADD MORE SPEED CALMING MEASURES IN FRONT OF THE SCHOOL,” “CLIMBING LANE AND COMPLETE SIDEWALKS UP 18TH STREET,” “CURB EXTENSIONS”

STREET RESURFACING (20) – “ROADS NEED PAVED,” “STREET RESURFACING,” “POTHoles AND HUGE CRACKS IN THE PAVEMENT, ALSO MANY SEWER GRATES NEED FIXED,” “PAVEMENT,” “1017 – 1025 MANHATTAN STREET NEEDS PAVEMENT,” “SYCAMORE STREET PAVING”

POOL REHABILITATION (17) – “MANCHESTER PARK, MANCHESTER POOL, AND MORE GARBAGE CANS,” “MARMADUKE PARK SPRAY PARK RENOVATION,” “KIDDIE POOL SURFACE AT PHILLIPS PARK NEEDS REPLACED,” “REFURBISH [LESLIE] POOL,”

FACILITY IMPROVEMENTS – SPORT FACILITIES (15) – “BASKETBALL COURTS, LIGHTS,” “FIX BASKETBALL COURTS,” “SOFTBALL FIELDS,” “TENNIS COURT REPAIR,” “TENNIS COURTS NEED TO BE RESURFACED,” “FIX BASKETBALL COURTS”

RAMP AND PUBLIC SIDEWALK (15) – “SIDEWALKS,” “SIDEWALKS ON GRANDVIEW AVENUE,” “PATCH SIDEWALKS,” “SIDEWALKS [ALONG CRANE AVENUE],” “REPAIR SIDEWALK [BLACK ST WEST OF NEGLEY”

HOUSING DEVELOPMENT (11) – “AFFORDABLE HOUSING,” “AFFORDABLE HOME OWNERSHIP,”

For the second question, meeting attendees were asked to identify the types of projects city-wide 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.

# of Mentions	Capital Budget Project
85	Street Resurfacing
84	Affordable Housing
83	Public Sidewalks
82	Condemned Buildings
74	Parks
56	Playgrounds
51	Small Business Development
51	Flood Control

Figure A in the appendix is a chart comparing the number of requests for each Council District

Figure B in the appendix is chart showing the distribution of functional areas for city-wide project requests

APPENDIX

Figure A: Neighborhood capital project idea locations

Survey respondents were asked to “provide specific capital project (or projects) that [they] feel need to be completed in [their] neighborhood in 2020.” All responses with locations were tagged with the corresponding Council District. A comparison of the number of requests by Council District is below.

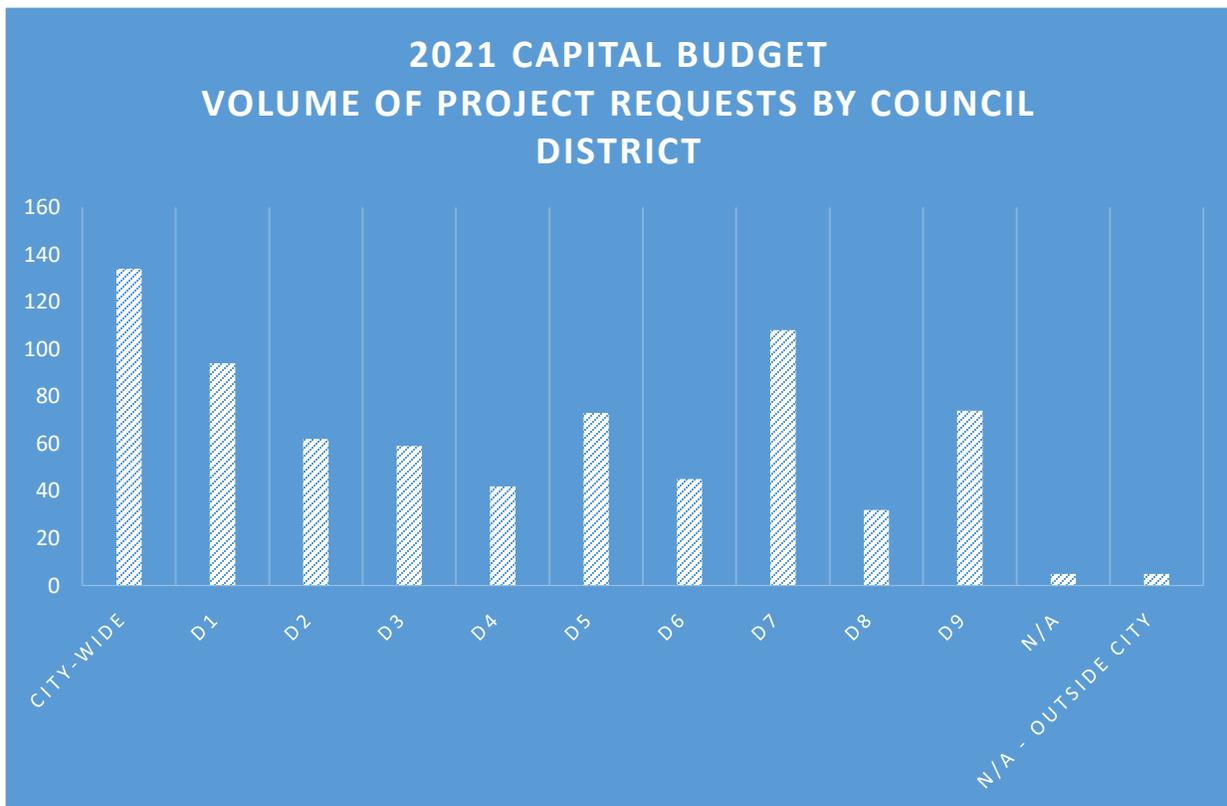


Figure B: City-wide capital project requests

Survey respondents were asked: “Across the whole City, what type of projects (play areas, recreation and senior centers, street resurfacing, etc.) do you think need the most attention in the coming year?” Respondents could check a box next to each of the project types that they think need attention in 2022. The percentage of survey respondents who noted the project type is in need of attention are shown below.

