

## CAPITAL EQUIPMENT ACQUISITION

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**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	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG								\$0
BOND								\$0
PAYGO	\$2,772,240	\$6,018,991	\$4,521,500	\$1,856,000	\$1,101,144	\$3,281,000	\$3,361,000	\$20,139,635
OTHER	\$9,364,402							\$0
<b>TOTAL</b>	<b>\$12,136,643</b>	<b>\$6,018,991</b>	<b>\$4,521,500</b>	<b>\$1,856,000</b>	<b>\$1,101,144</b>	<b>\$3,281,000</b>	<b>\$3,361,000</b>	<b>\$20,139,635</b>

### Project Description

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

### Project Justification

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

### Operating Budget Impact

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

### Unexpended/Unencumbered Prior Year Funds

\$0

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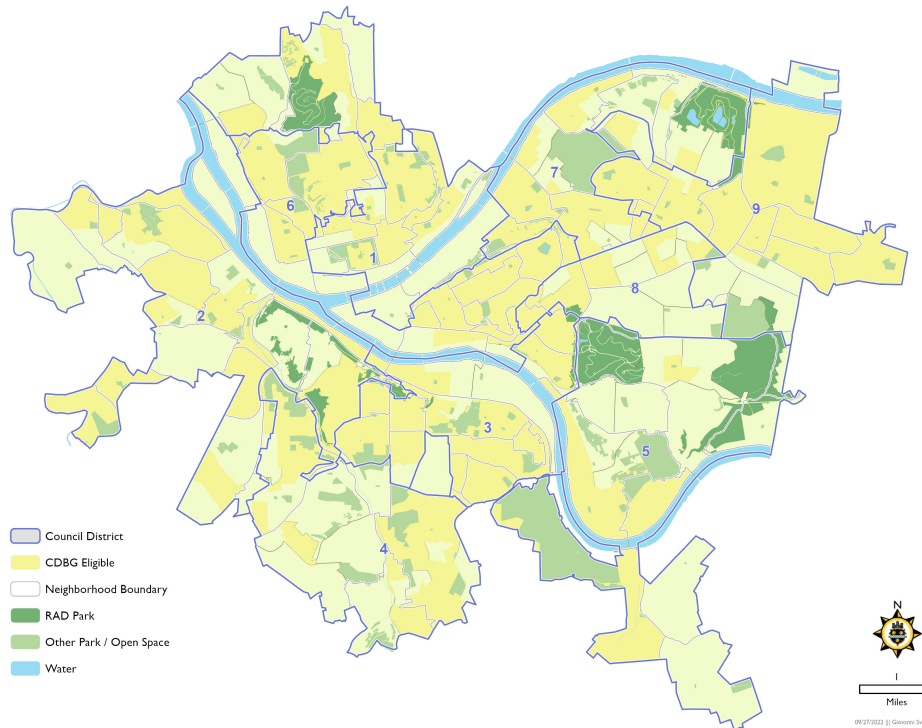
# CAPITAL EQUIPMENT ACQUISITION

## 2023 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
COMPRESSED NATURAL GAS RECYCLING PACKER TRUCK (1)	City-Wide	City-Wide	PAYGO	\$368,800
COMPRESSED NATURAL GAS REFUSE TRUCKS (5)	City-Wide	City-Wide	PAYGO	\$1,826,250
DOMI BUCKET TRUCK (1)	City-Wide	City-Wide	PAYGO	\$120,000
DOMI ONE TON PICKUP (1)	City-Wide	City-Wide	PAYGO	\$65,000
DOMI PLATFORM TRUCK (1)	City-Wide	City-Wide	PAYGO	\$150,000
DPW FORESTRY BUCKET TRUCK	City-Wide	City-Wide	PAYGO	\$250,000
EMS AMBULANCE REMOUNT (3)	City-Wide	City-Wide	PAYGO	\$660,000
EMS NEW AMBULANCES (2)	City-Wide	City-Wide	PAYGO	\$660,000
FIRE BUREAU - MOBILE AIR COMPRESSOR	City-Wide	City-Wide	PAYGO	\$800,000
FIRE TRUCK LEASE	City-Wide	City-Wide	PAYGO	\$977,241
PWES FOREMAN PICKUP TRUCKS (2)	City-Wide	City-Wide	PAYGO	\$141,700

*Deliverables are tentative and subject to change*

## Location



09/27/2022 | Geotitles Sales

# PARK RECONSTRUCTION - PARKS TAX

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**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	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG								\$0
BOND								\$0
PAYGO								\$0
OTHER	\$5,459,205	\$14,611,497	\$5,547,901	\$5,276,000	\$5,251,000	\$1,610,000	\$5,251,000	\$37,547,398
TOTAL	\$5,459,205	\$14,611,497	\$5,547,901	\$5,276,000	\$5,251,000	\$1,610,000	\$5,251,000	\$37,547,398

## 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

\$4,338,493

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## PARK RECONSTRUCTION - PARKS TAX

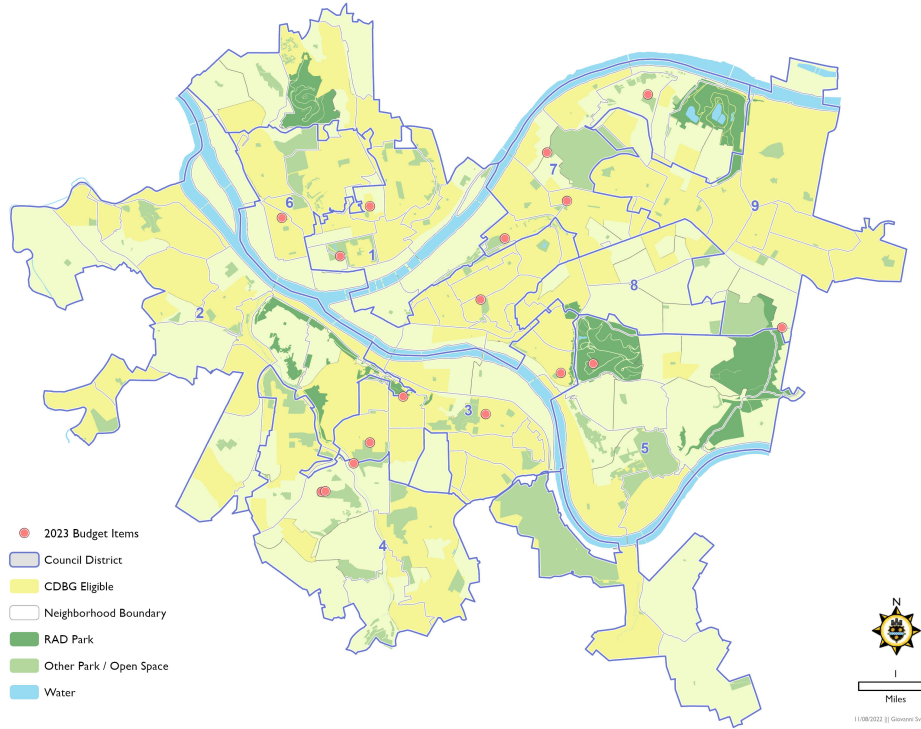
### 2023 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
MOORE RECREATION BUILDING - RENOVATIONS (PARKS TAX)	1801 Pioneer Ave	District 4	OTHER	\$1,973,497
MOORE TENNIS COURT UPGRADES (PARKS TAX)	1801 Pioneer Ave	District 4	OTHER	\$519,000
WEST PENN SPRAY FEATURE (PARKS TAX)	30th St & Paulowna St	District 7	OTHER	\$125,000
WESTWOOD SCHOOL FIELD CONCESSION STAND (PARKS TAX)	Adger St & Ovid St	District 2	OTHER	\$150,000
GRANDVIEW AVENUE PLAY AREA IMPROVEMENTS (PARKS TAX)	Allen St & McClain St	District 2	OTHER	\$275,000
McKINLEY PARK TENNIS COURT UPGRADES (PARKS TAX)	Bausman St & Saw Mill Run Blvd	District 3	OTHER	\$770,000
LESLIE FIELD LIGHT UPGRADES (PARKS TAX)	Butler St & 46th St	District 7	OTHER	\$250,000
ALLEGHENY COMMONS EAST PLAN (PARKS TAX)	Cedar Ave & Pressley St	District 1	OTHER	\$150,000
(1) INSPECTOR CAR (PARKS TAX)	City-Wide	City-Wide	OTHER	\$30,000
(2) RAT PACKER TRUCKS (PARKS TAX)	City-Wide	City-Wide	OTHER	\$240,000
(5) AGRICULTURAL TRACTORS (PARKS TAX)	City-Wide	City-Wide	OTHER	\$470,000
(8) HYBRID PICKUP TRUCKS (PARKS TAX)	City-Wide	City-Wide	OTHER	\$220,000
(8) ONE TON DUMP TRUCKS (PARKS TAX)	City-Wide	City-Wide	OTHER	\$672,000
DPW SKID STEERS (2) (PARKS TAX)	City-Wide	City-Wide	OTHER	\$200,000
PARKS FITNESS EQUIPMENT (PARKS TAX)	City-Wide	City-Wide	OTHER	\$175,000
POOL LOCKERS (PARKS TAX)	City-Wide	City-Wide	OTHER	\$175,000
TRAIL ASSET MANAGEMENT PLAN (PARKS TAX)	City-Wide	City-Wide	OTHER	\$150,000
CROSS AND STRAUSS PARKLET UPGRADES (PARKS TAX)	Cross St & Strauss St	District 6	OTHER	\$135,000
ELEANOR PLAY AREA UPGRADES (PARKS TAX)	Eleanor St & Burham St	District 3	OTHER	\$375,000
DINAN COURT UPGRADES (PARKS TAX)	Farmington St & Trinity St	District 7	OTHER	\$286,000
FORBES AND BRADDOCK BALLFIELD LIGHTING (PARKS TAX)	Forbes Ave & S Braddock Ave	District 5	OTHER	\$450,000
FRAZIER FIELD LIGHT UPGRADES (PARKS TAX)	Frazier St & Dawson St	District 3	OTHER	\$250,000
MANCHESTER SPRAY PARK (PARKS TAX)	Fulton St & Columbus Ave	District 6	OTHER	\$2,250,000
FOWLER POOL UPGRADES (PARKS TAX)	Kenwood Ave	District 6	OTHER	\$100,000
PAUL J. SCIULLO II MEMORIAL FIELD LIGHT UPGRADES (PARKS TAX)	Liberty Ave & Ewing St	District 7	OTHER	\$250,000
MARMADUKE DEK HOCKEY ELECTRONIC SCOREBOARD AND DASHER SYSTEM (PARKS TAX)	Marmaduke St & Hiawatha St	District 1	OTHER	\$150,000
McKINLEY PARK TRAIL UPGRADES (PARKS TAX)	Michigan St & Eldora Pl	District 3	OTHER	\$250,000
FINEVIEW FIELD LIGHT UPGRADES (PARKS TAX)	Myler St & Fineview Ave	District 1	OTHER	\$250,000
ALLEGHENY COMMONS NORTH PROMENADE - PITTSBURGH PARKS CONCERNANCY) PARKS TAX)	North Ave & Federal St	District 1	OTHER	\$800,000
SCHENLEY PARK ICE RINK MECHANICAL EQUIPMENT (PARKS TAX)	Overlook Dr	District 5	OTHER	\$1,300,000

KENNARD BASKETBALL COURT UPGRADES (PARKS TAX)	Reed St & Kirkpatrick St	District 6	OTHER	\$664,000
MICHAEL FLYNN MEMORIAL FIELD AND TRAIL CONNECTION (PARKS TAX)	Spring Garden Ave & Wicklines Ln	District 1	OTHER	\$200,000
ALLEGHENY COMMONS COURT UPGRADES (PARKS TAX)	W Ohio St & Ridge Ave	District 1	OTHER	\$357,000

*Deliverables are tentative and subject to change*

## Location



2023 City of Pittsburgh Operating Budget:

Office of Management and Budget  
 \$15,000.00 for accounting and legal services

Department of Public Safety - Bureau of Administration  
 \$1,600,000.00 for Police cruisers (29)