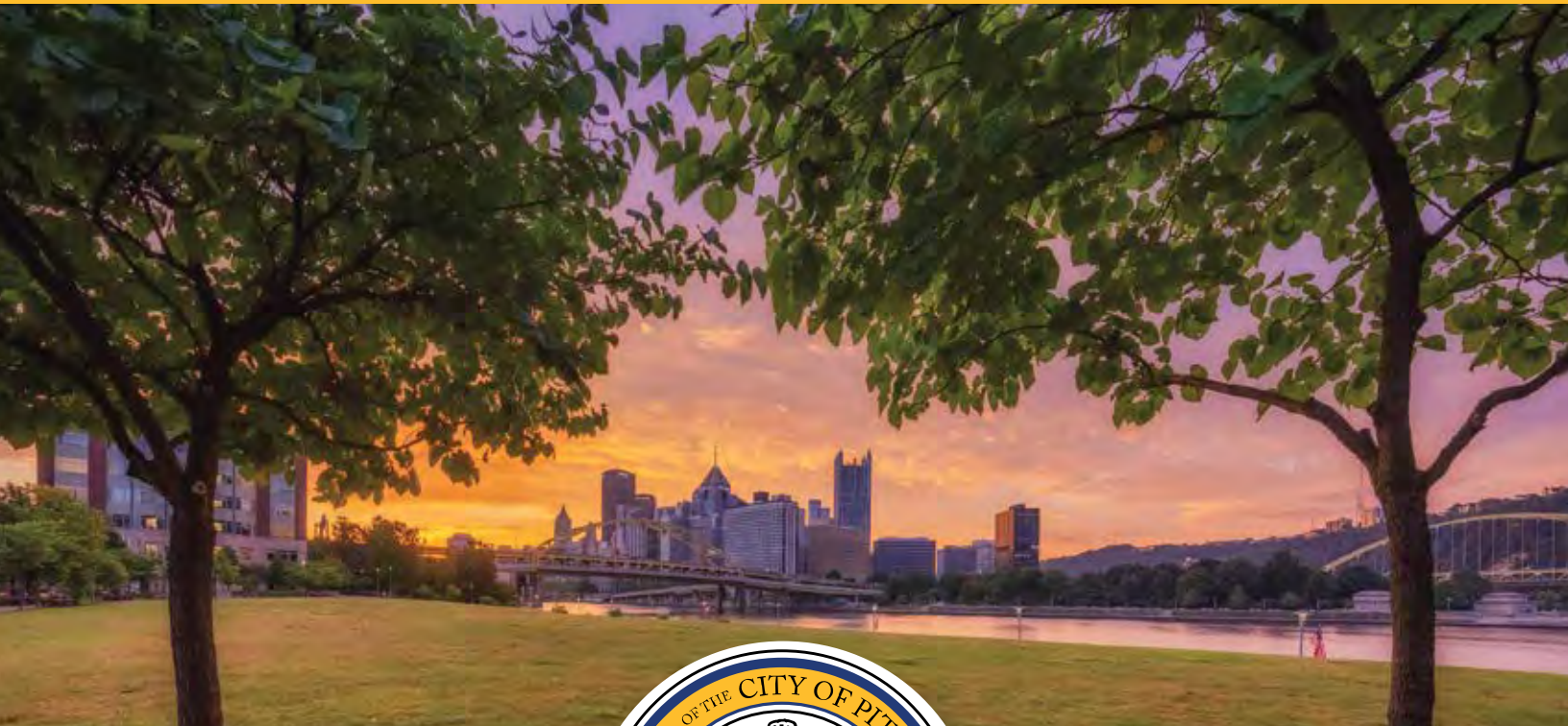


2022 CAPITAL BUDGET & SIX YEAR PLAN



THE CITY OF PITTSBURGH

The Honorable
William Peduto
Mayor of Pittsburgh

November 8, 2021



CITY OF PITTSBURGH

William Peduto, Mayor

Dan Gilman, Chief of Staff

Kevin Pawlos, Director of the Office of Management and Budget
Douglas W. Anderson, III, Director of Finance



CITY OF PITTSBURGH

Office of Management and Budget

Patrick Cornell, Assistant Director - Operating
Chip Gaul, Budget Analyst
Sheri Rolewski, Budget Analyst
Kiersten Walmsley, Budget Analyst

David Hutchinson, Assistant Director - Capital and Asset Management
Brendan Coticchia, Senior Budget Analyst

Kim Osterman, Budget Administrator
Laurie Loper, Budget Technician

Special thanks to Danelle Jones for cover design
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Introduction



The 2022 Capital Budget and Capital Improvement Plan

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

WHAT IS A CAPITAL PROJECT?

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

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

SOURCE OF FUNDS

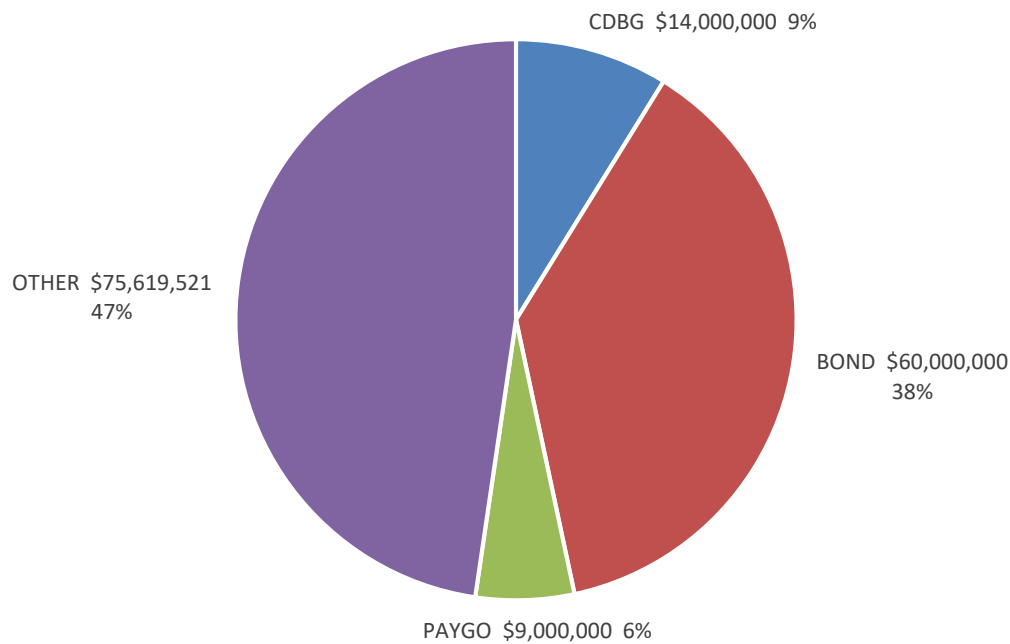
PAYGO: The City funds a number of capital projects through a transfer from the general fund into the capital fund. PAYGO (or “pay-as-you-go”) transfers are funds that the City spends on capital projects that may not be eligible for bond or CDBG funds. In the 2022 Capital Improvement Plan, projects funded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

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

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

OTHER: The City uses numerous other sources to pay for capital projects. The federal government, the Commonwealth of Pennsylvania, or other governmental authorities fully or partially fund projects through grants. Foundations and non-profits support others. The state and federal government typically reimburse a portion of the cost of large transportation improvement projects (also known as “TIP”). The 2022 Capital Improvement Plan also includes funding from the American Rescue Plan Act of 2021 and the Parks Trust Fund approved by voters in November 2019.

2022 Capital Budget by Fund Source



Total: \$158,619,522

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 are part of the Mayor's 2022 Capital Budget.

Those priorities include:

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

- Housing

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

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

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

2022 Capital Budget Survey Mayoral Priorities Priority	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,” “POTHoles AND HUGE CRACKS IN THE PAVEMENT, ALSO MANY SEWER GRATES NEED FIXED,” “PAVEMENT,” “1017 – 1025 MANHATTAN STREET NEEDS PAVEMENT,” “SYCAMORE STREET PAVING”*

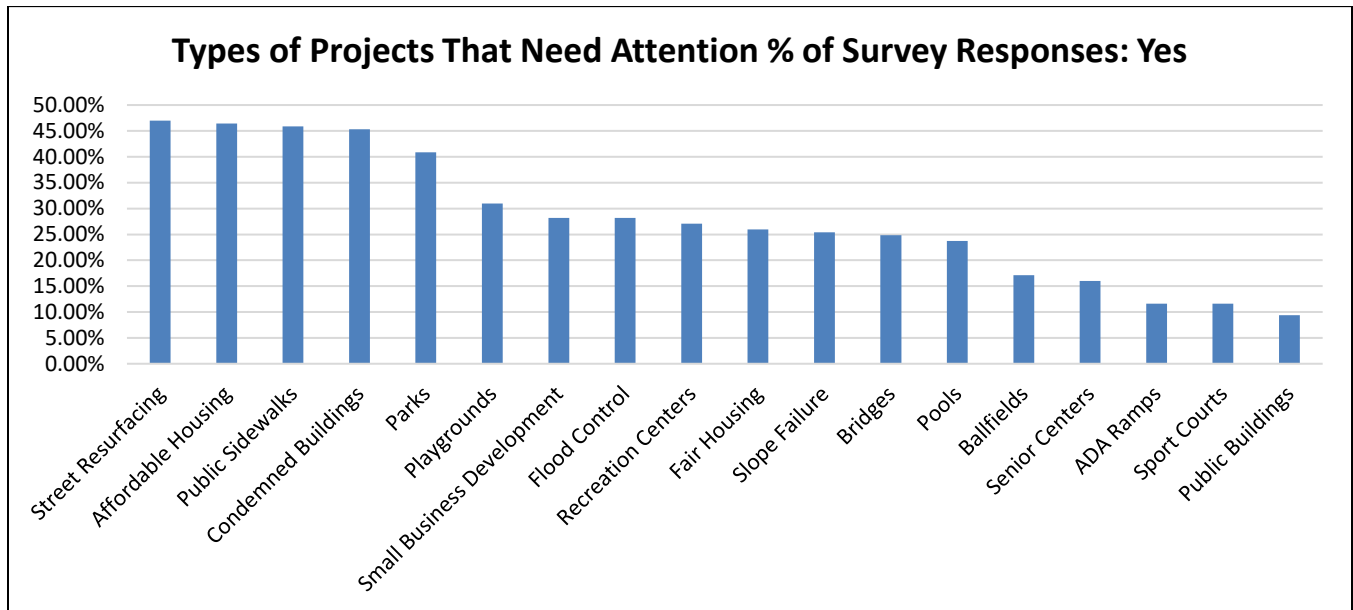
POOL REHABILITATION (17) – *“MANCHESTER PARK, MANCHESTER POOL, AND MORE GARBAGE CANS,” “MARMADUKE PARK SPRAY PARK RENOVATION,” “KIDDIE POOL SURFACE AT PHILLIPS PARK NEEDS REPLACED,” “REFURBISH [LESLIE] POOL,”*

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,”

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 forwards specific projects to department leaders for consideration as 2022 Capital Budget project proposals.

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

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

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

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

7. Has the support of the public
8. Achieves compliance with the Comprehensive Plan, if applicable

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

THE SIX-YEAR CAPITAL IMPROVEMENT PLAN

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

FUNCTIONAL AREAS

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

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

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

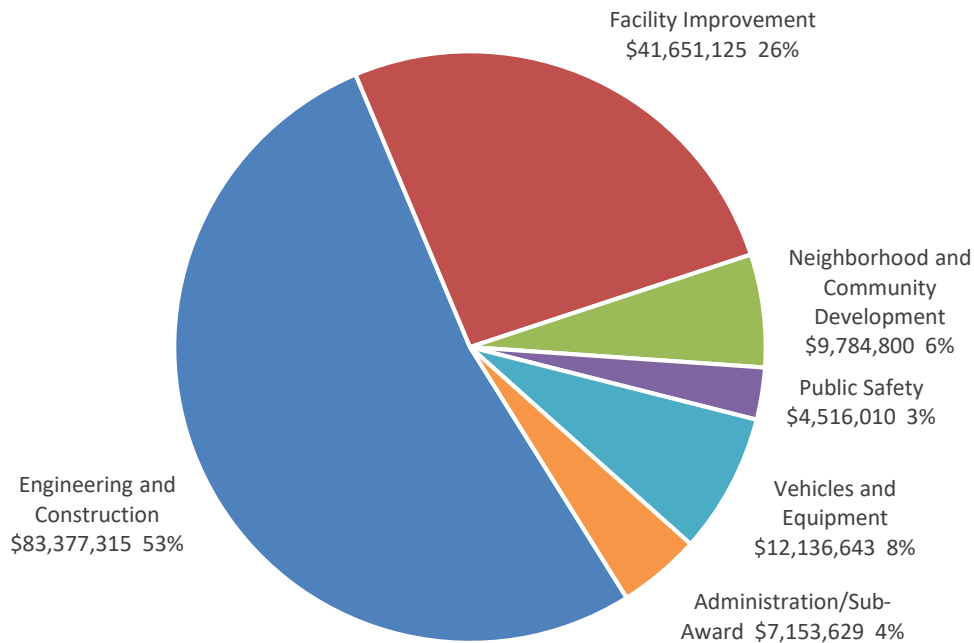
Public Safety: These projects repair and replace important infrastructure for the health and well-being of City residents, and eliminate public safety risks.

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

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

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

2022 Capital Budget by Functional Area



Total: \$158,619,522

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

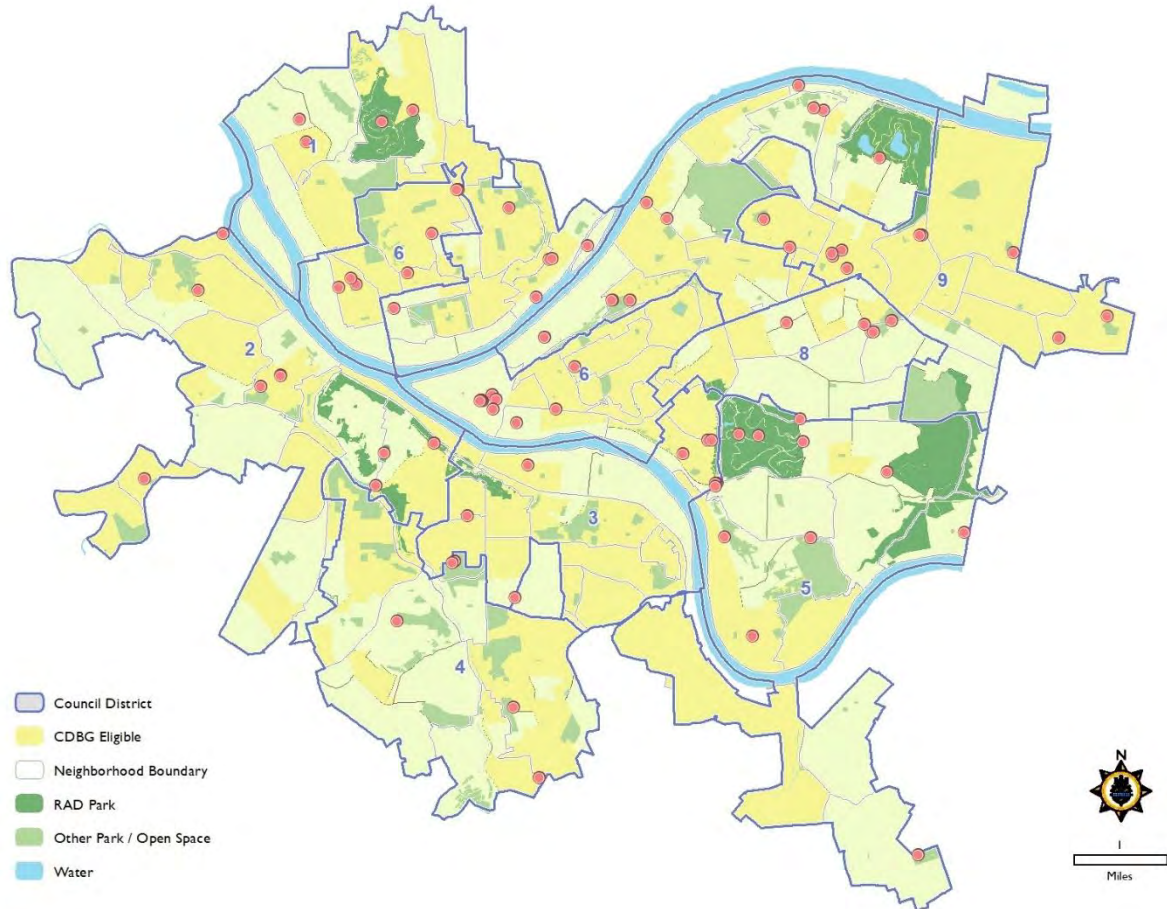
The 2022 capital improvement plan also identifies “project types” for each project, using the following definitions:

- **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 Project Summary



2022 Project Summary

Project Name	2022 Total
Functional Area: Engineering and Construction	
22 28TH STREET BRIDGE (TIP)	650,000
24 ADVANCED TRANSPORTATION AND CONGESTION MANAGEMENT TECHNOLOGIES DEVELOPMENT (ATCMTD)	2,000,000
26 BRIDGE PRESERVATION AND RESTORATION FUND (TIP)	3,000,000
28 BRIDGE UPGRADES	750,000
30 BUS RAPID TRANSIT	6,800,000
32 CBD SIGNAL UPGRADES (TIP)	3,100,000
34 CHARLES ANDERSON BRIDGE (TIP)	231,000
36 COMPLETE STREETS	5,166,500
40 DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	244,011
42 FLEX BEAM GUIDERAILS AND FENCING	250,000
44 FLOOD CONTROL PROJECTS	1,154,400
46 LARIMER BRIDGE (TIP)	1,100,000
48 LED STREETLIGHT UPGRADE	12,000,000
50 LIBERTY AVENUE (HSIP)	-
52 PENN AVENUE RECONSTRUCTION, PHASE II (TIP)	3,500,000
54 PENN AVENUE SIGNAL IMPROVEMENTS (TIP)	753,660
56 RAMP AND PUBLIC SIDEWALK	2,300,000
58 SLOPE FAILURE REMEDIATION	14,015,500
60 SOUTH NEGLEY AVENUE BRIDGE (TIP)	-
62 STEP REPAIR AND REPLACEMENT	2,050,000
64 STREET RESURFACING	17,677,244
66 SWINDELL BRIDGE (TIP)	625,000
68 TRAIL DEVELOPMENT	75,000
70 WEST CARSON STREET BRIDGE (TIP)	500,000
72 SMITHFIELD STREET (TIP)	5,035,000
74 SWINBURNE BRIDGE (TIP)	400,000
Total: Engineering and Construction	83,377,315
Functional Area: Facility Improvement	
78 BOB O'CONNOR GOLF COURSE	44,000
80 FACILITY IMPROVEMENTS - CITY FACILITIES	8,106,750
82 FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	5,854,500
84 FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	12,072,394
86 FACILITY IMPROVEMENTS - SPORT FACILITIES	3,579,559
88 LITTER CAN UPGRADES AND MONITORING	870,000
90 PARK RECONSTRUCTION	1,447,717
92 PARK RECONSTRUCTION - PARKS TAX	5,459,205
96 PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS	3,500,000
98 PLAY AREA IMPROVEMENTS	717,000
100 PUBLIC SAFETY TRAINING FACILITY	-
Total: Facility Improvement	41,651,125
Functional Area: Neighborhood and Community Development	
104 HOME INVESTMENT PARTNERSHIPS PROGRAM	2,222,000
106 HOUSING DEVELOPMENT	4,000,000
108 MAJOR DEVELOPMENTS	500,000
110 NEIGHBORHOOD INITIATIVES FUND	500,000
112 SIGNAGE AND WAYFINDING	-
114 SMALL BUSINESS DEVELOPMENT	1,500,000
116 URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE	337,000
118 WAR MEMORIALS AND PUBLIC ART	725,800

2022 Project Summary

Total: Neighborhood and Community Development	9,784,800
Functional Area: Public Safety	
122 REMEDIATION OF CONDEMNED BUILDINGS	4,516,010
Total: Public Safety	4,516,010
Functional Area: Vehicles and Equipment	
126 CAPITAL EQUIPMENT ACQUISITION	12,136,643
Total: Vehicles and Equipment	12,136,643
Functional Area: Administration/Sub-Award	
132 ADA COMPLIANCE	100,000
134 CDBG ADMINISTRATION	60,000
136 CITY COUNCIL'S PUBLIC SERVICE GRANTS	650,000
138 COMPREHENSIVE PLAN	70,000
140 EMERGENCY SOLUTIONS GRANT	1,200,000
142 FAIR HOUSING	-
144 HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS	1,150,000
146 INFORMATION SYSTEMS MODERNIZATION	423,879
148 MAYOR'S PUBLIC SERVICE GRANTS	100,000
150 NEIGHBORHOOD ECONOMIC DEVELOPMENT	500,000
152 NEIGHBORHOOD EMPLOYMENT CENTERS	150,000
154 PERSONNEL - COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM	1,064,750
156 PITTSBURGH EMPLOYMENT PROGRAM	235,000
158 SENIOR COMMUNITY PROGRAM	850,000
160 URBAN LEAGUE - HOUSING COUNSELING	100,000
162 URBAN REDEVELOPMENT AUTHORITY PERSONNEL	500,000
Total: Administration/Sub-Award	7,153,629
Total: All Functional Areas	158,619,522

2022-2027 Capital Improvement Plan



2022-2027 Capital Improvement Plan

	CDBG	BOND	PAYGO	OTHER	TOTAL
2021	\$14,262,910	\$55,000,000	\$5,542,000	\$82,002,924	\$156,806,334
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	\$45,000,000	\$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

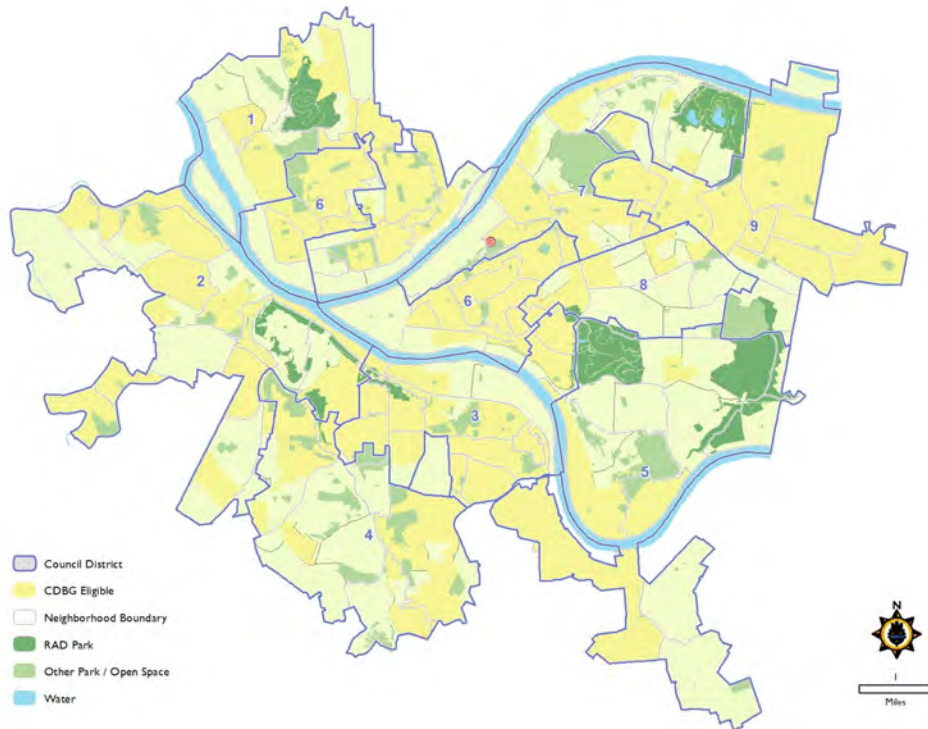
\$470,143

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

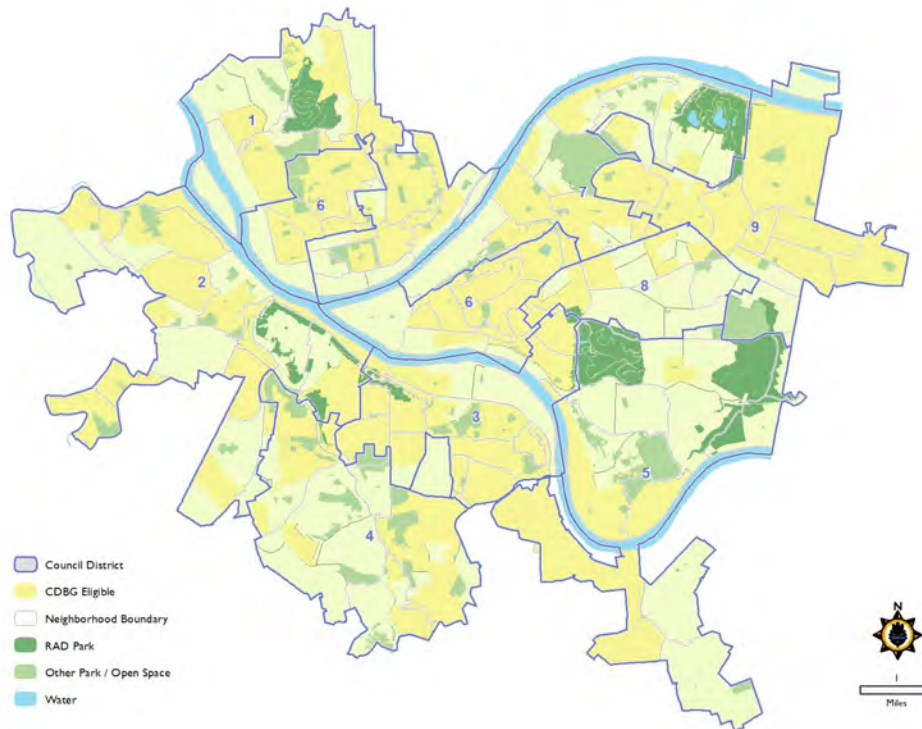
ADVANCED TRANSPORTATION AND CONGESTION MANAGEMENT TECHNOLOGIES DEVELOPMENT (ATCMTD)

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



BRIDGE 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

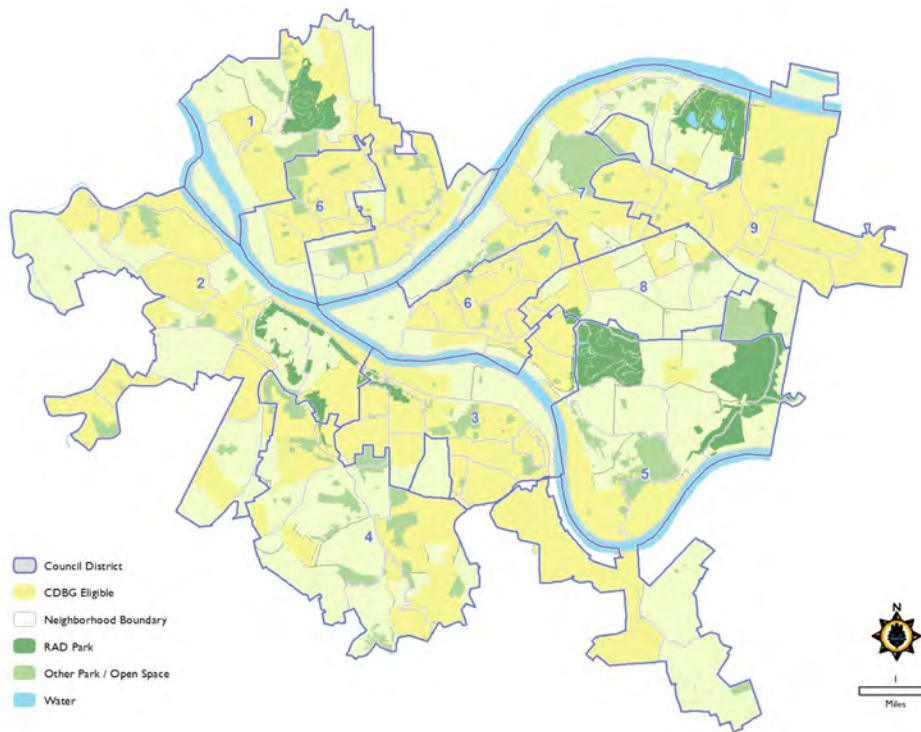
BRIDGE PRESERVATION AND RESTORATION FUND (TIP)

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

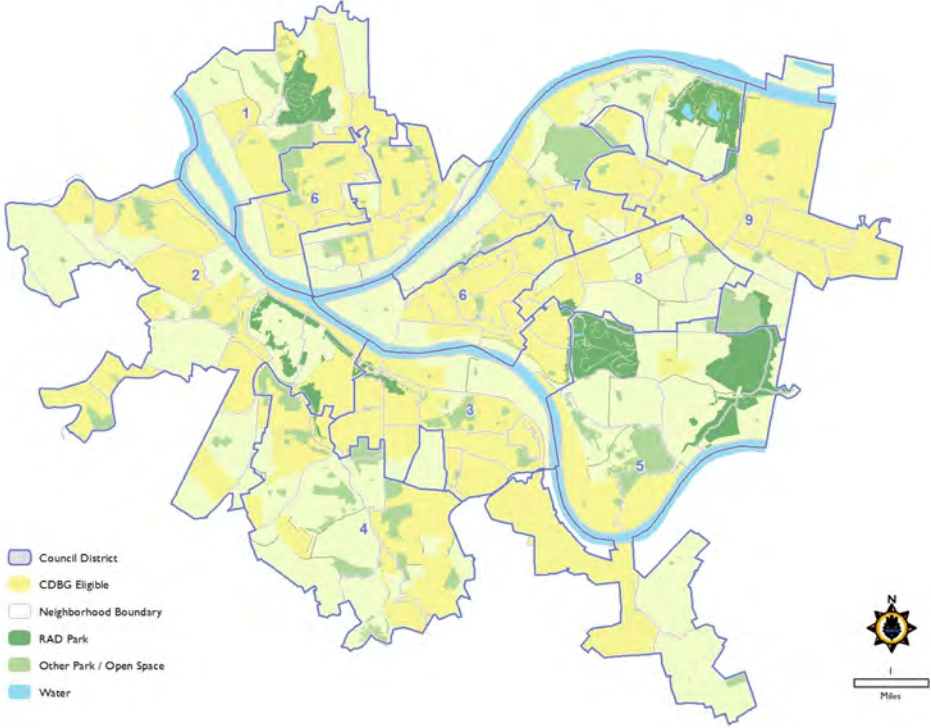
\$3,157,204

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

Project Justification

Benefits of BRT include reduced travel time and congestion.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

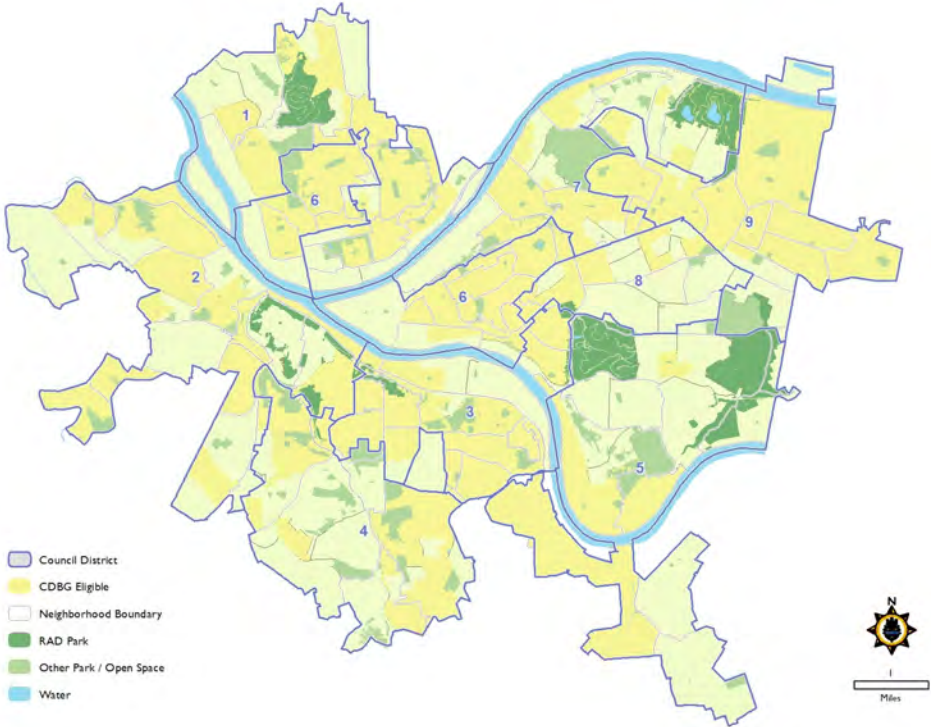
\$3,419,106

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



CBD SIGNAL UPGRADES (TIP)

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

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

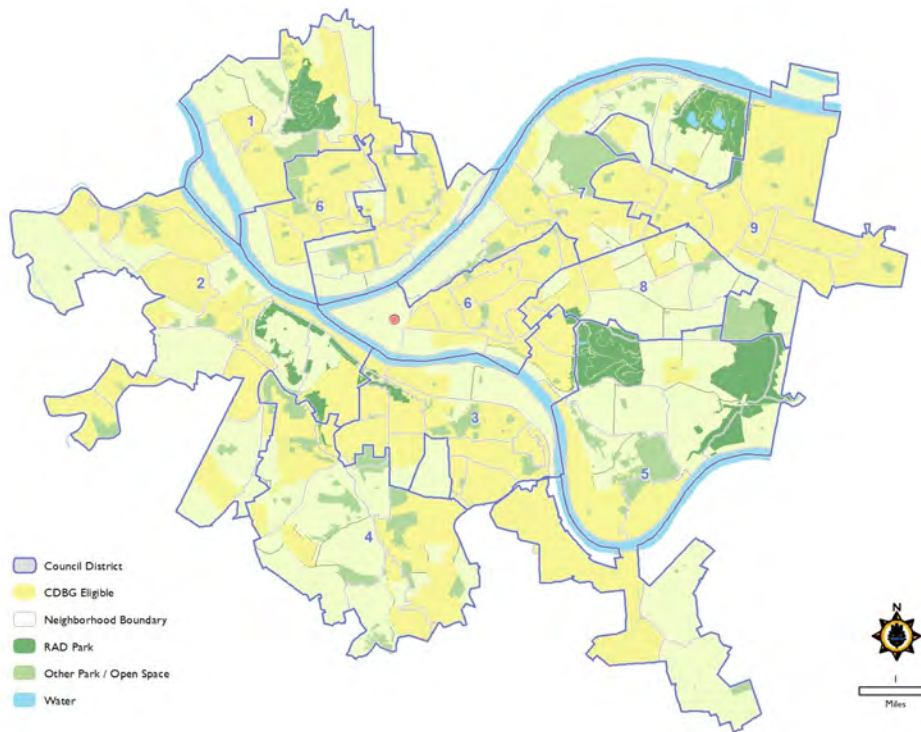
\$6,078,153

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



CHARLES ANDERSON BRIDGE (TIP)

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

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

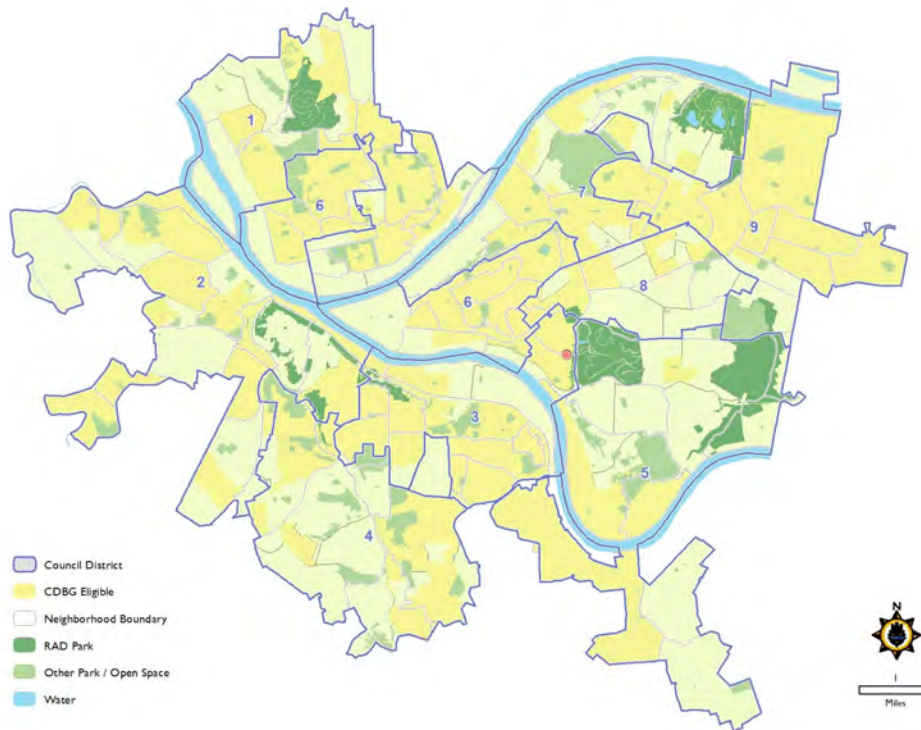
\$2,287,034

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



COMPLETE STREETS

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

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG		\$240,000						\$240,000
BOND	\$2,367,659	\$562,500	\$1,212,500	\$2,050,000	\$1,000,000	\$1,500,000	\$2,100,000	\$8,425,000
PAYGO	\$1,714,520	\$2,090,000	\$500,000	\$500,000	\$100,000	\$500,000	\$1,000,000	\$4,690,000
OTHER	\$6,356,636	\$2,274,000	\$1,000,000	\$5,250,000				\$8,524,000
TOTAL	\$10,438,815	\$5,166,500	\$2,712,500	\$7,800,000	\$1,100,000	\$2,000,000	\$3,100,000	\$21,879,000

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

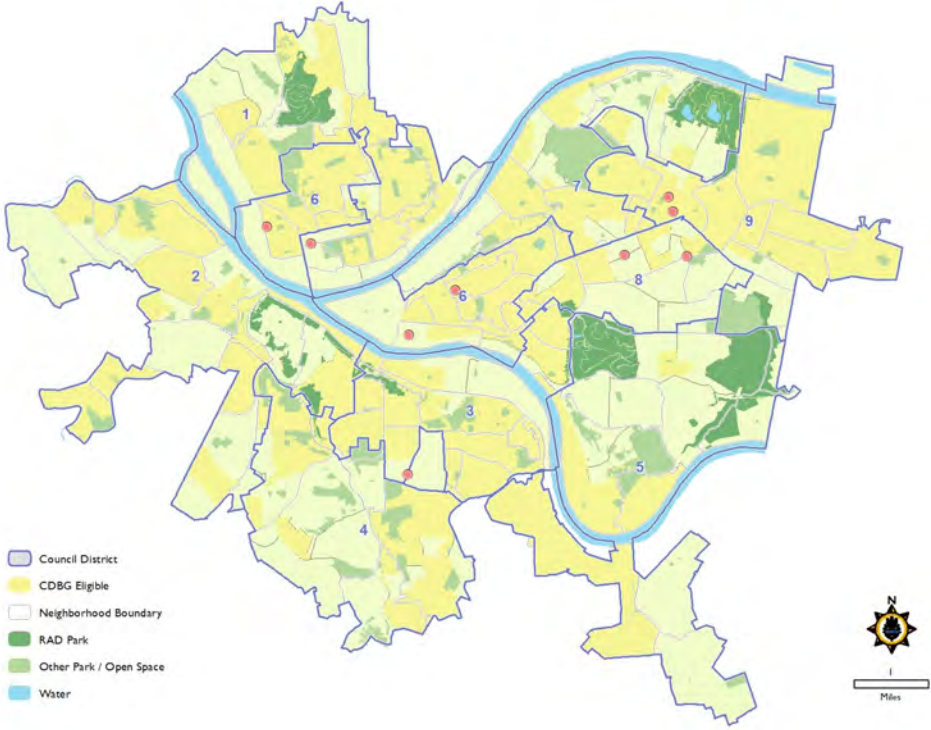
\$12,389,639

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	\$1,000,000
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

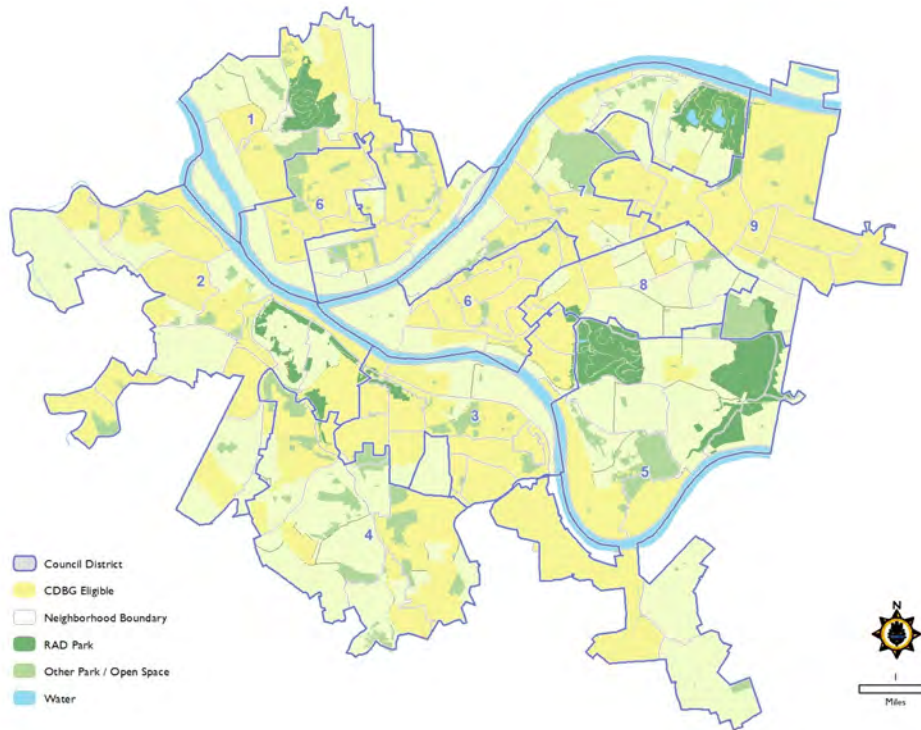
\$491,631

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

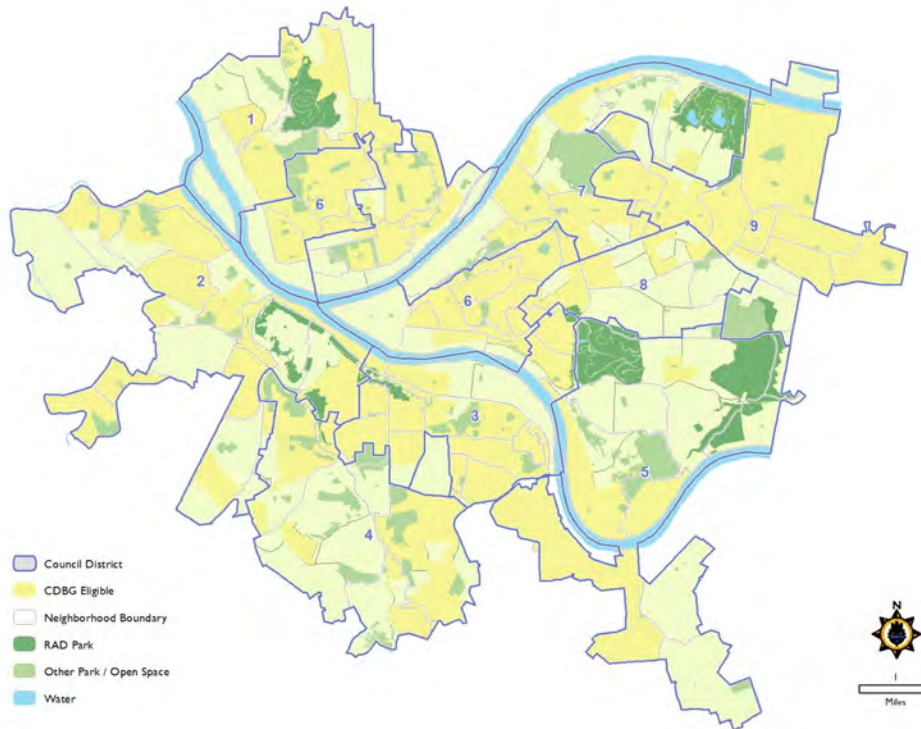
\$22,594

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

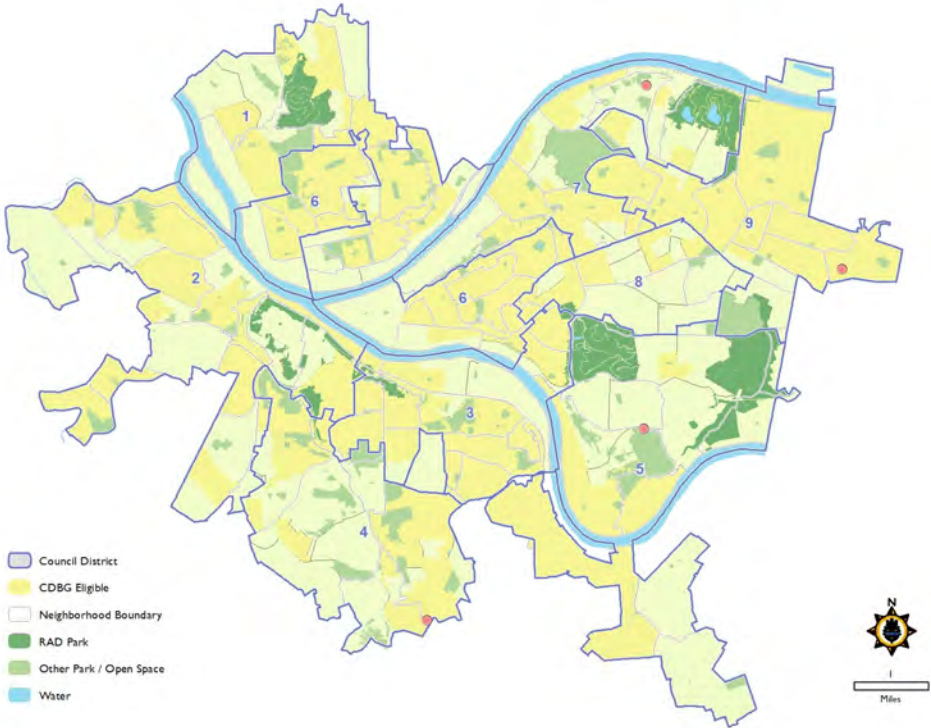
\$2,251,536

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

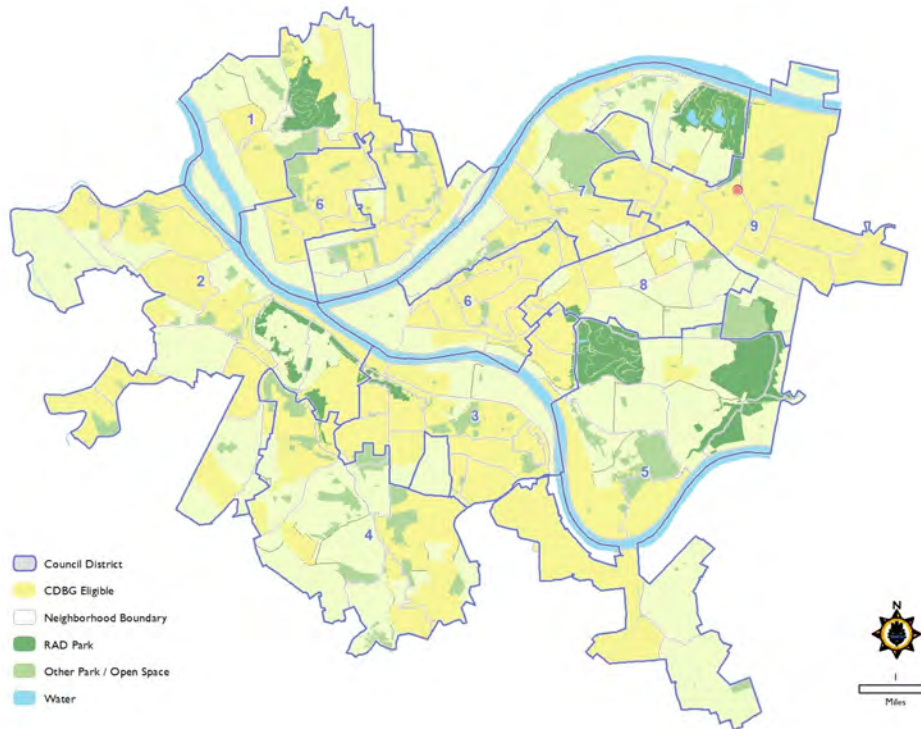
\$800,000

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

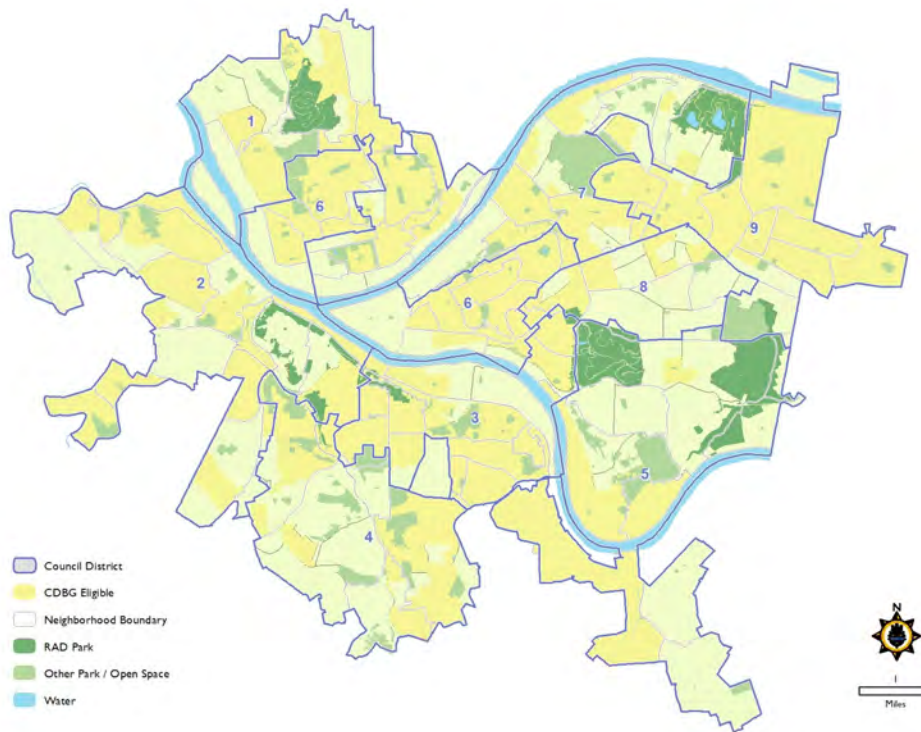
\$4,000,000

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

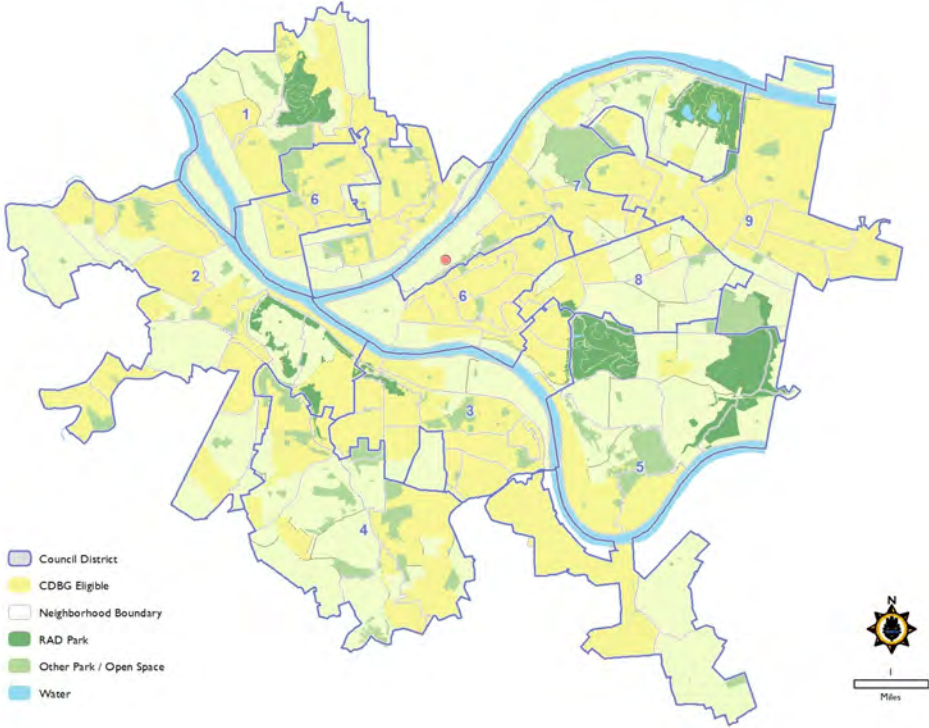
\$642,186

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

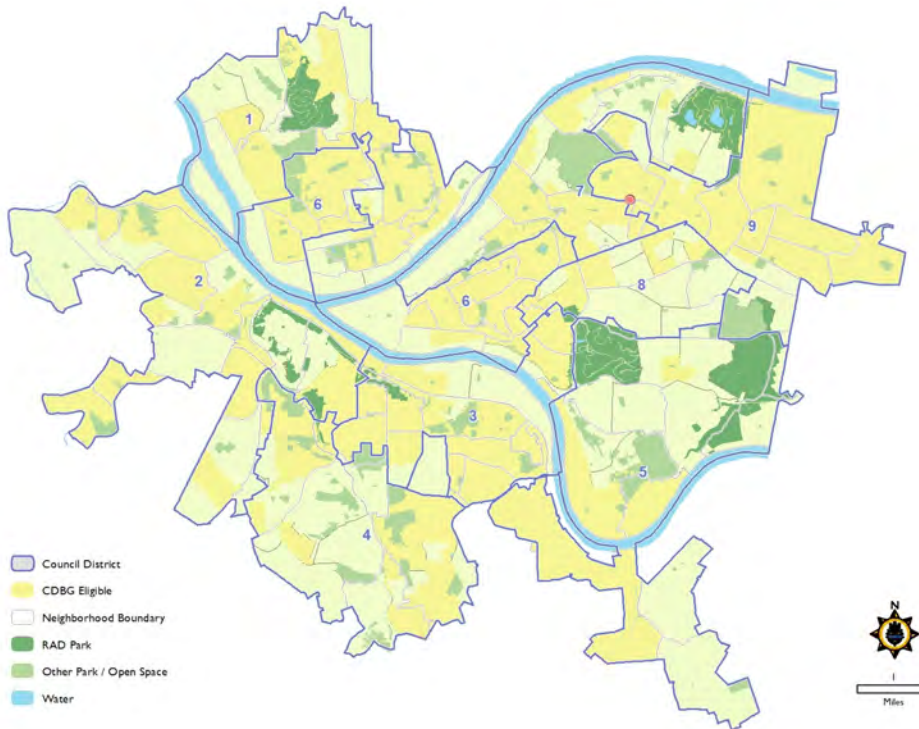
PENN AVENUE RECONSTRUCTION, PHASE II (TIP)

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

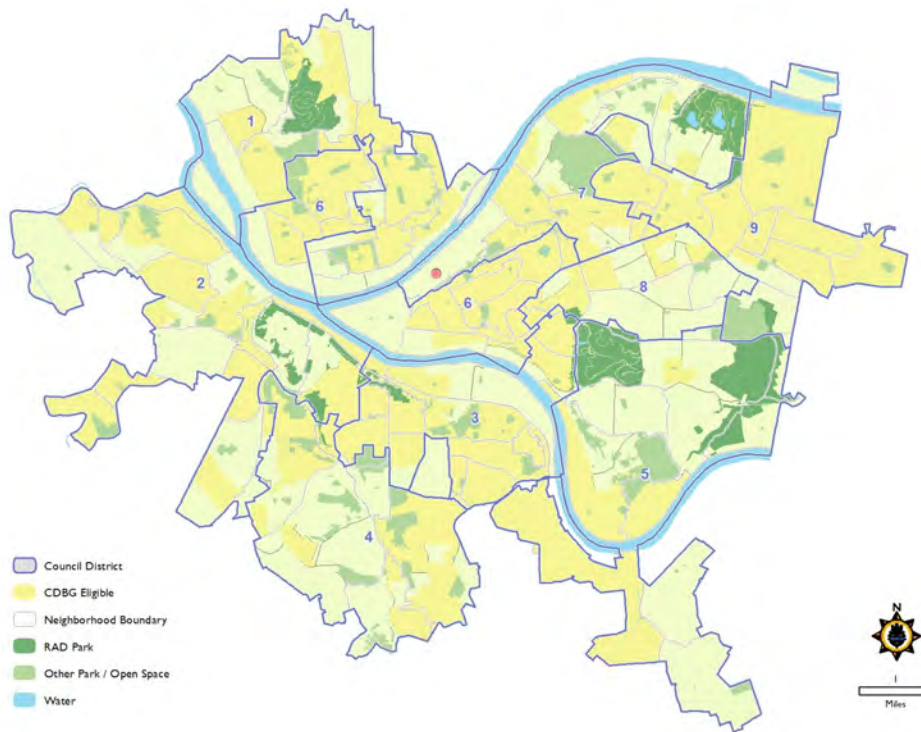
PENN AVENUE SIGNAL IMPROVEMENTS (TIP)

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

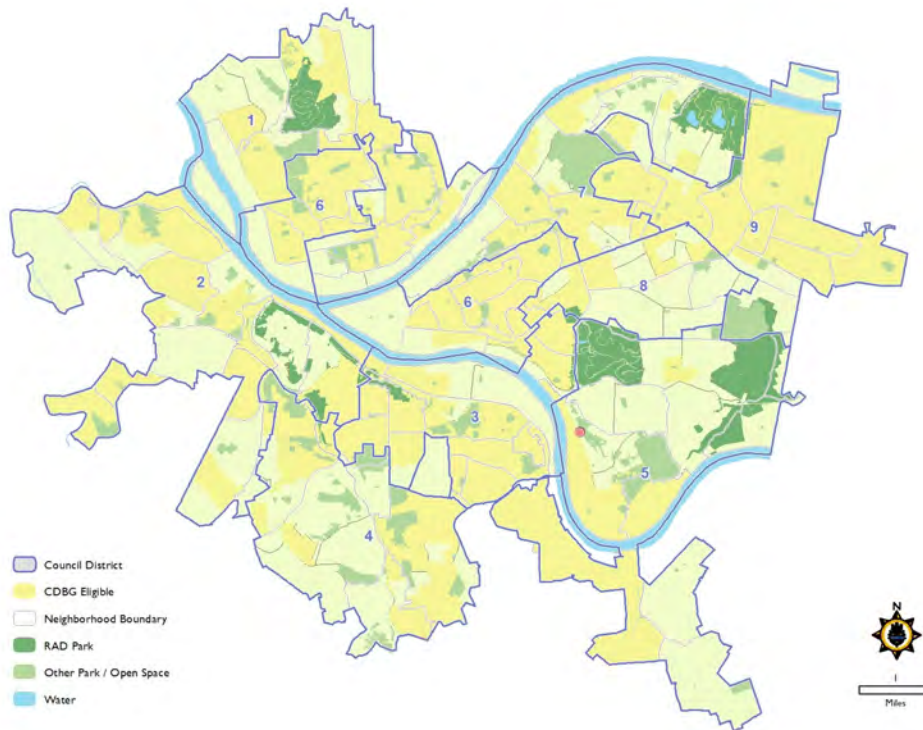
\$446,548

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	\$5,341,375	\$3,100,000	\$1,000,000	\$2,000,000	\$2,250,000	\$1,500,000	\$15,191,375
PAYGO								\$0
OTHER	\$1,324,125	\$8,674,125						\$8,674,125
TOTAL	\$4,565,500	\$14,015,500	\$3,100,000	\$1,000,000	\$2,000,000	\$2,250,000	\$1,500,000	\$23,865,500

Project Description

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

Project Justification

Hillside destabilization represents a public safety risk.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

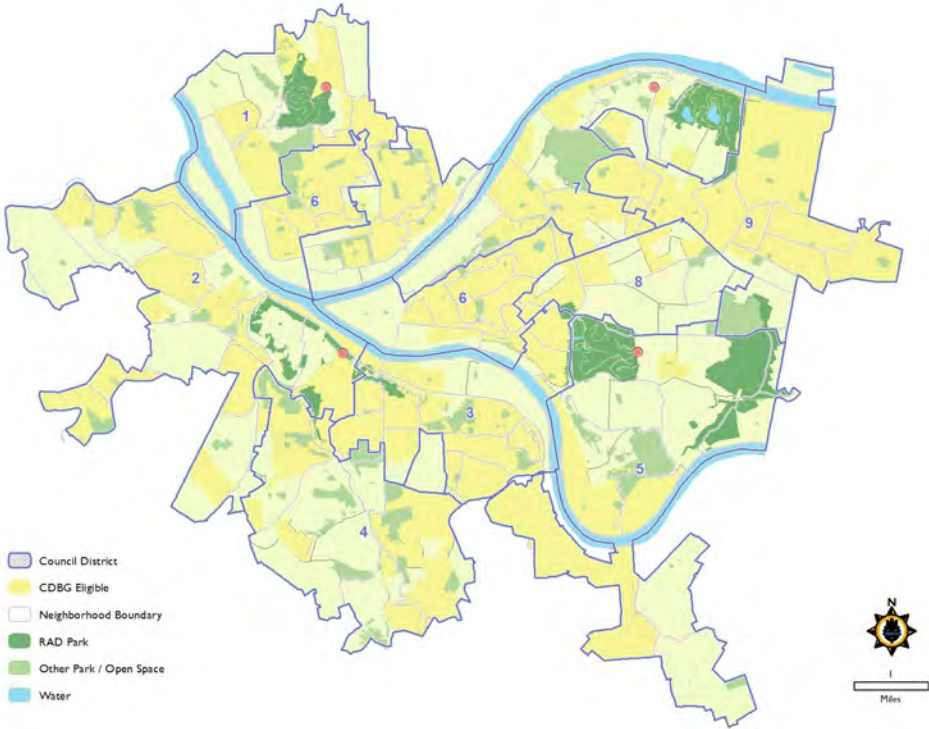
\$2,162,646

2022 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
RAPID RESPONSE UPGRADES	City-Wide	City-Wide	BOND	\$500,000
STEEL BIN WALL REPAIRS	City-Wide	City-Wide	BOND	\$200,000
URGENT WALL REPAIRS	City-Wide	City-Wide	BOND	\$500,000
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
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

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

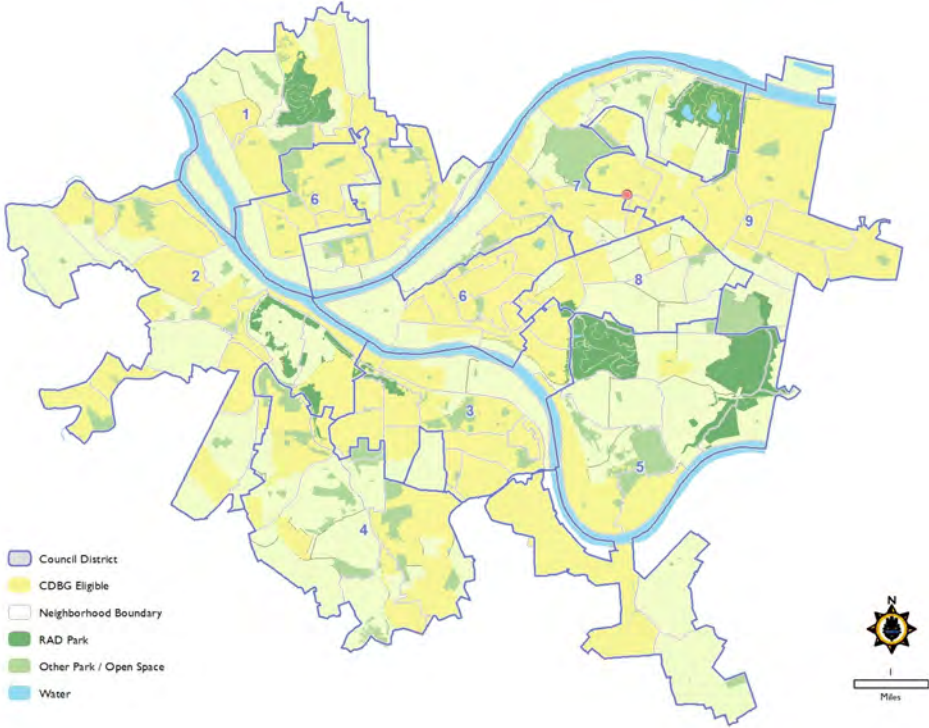
\$1,308,689

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

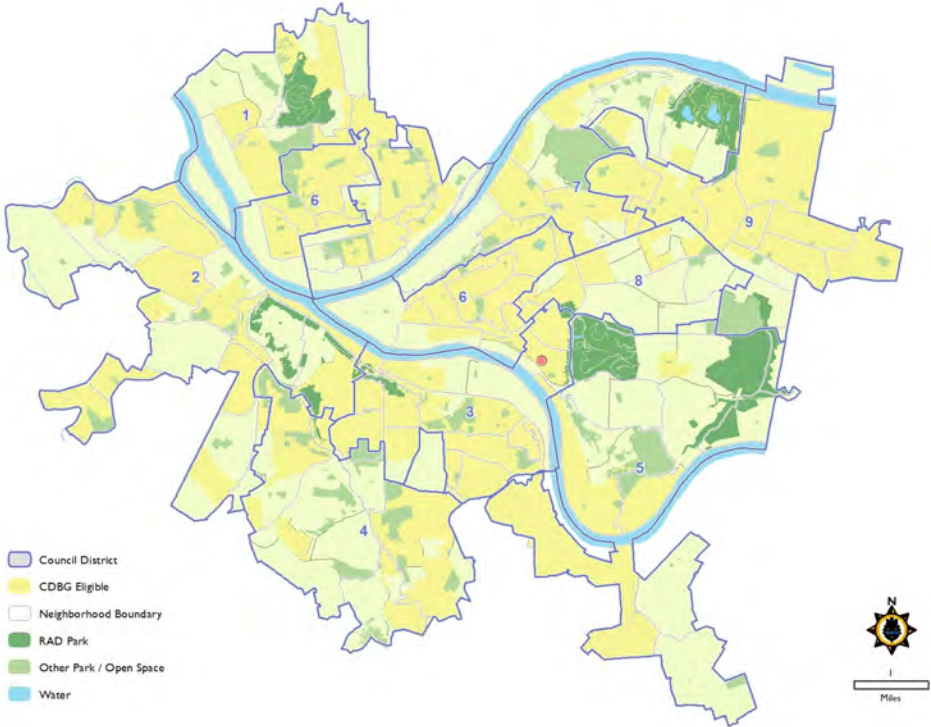
\$2,337,685

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	\$17,077,244	\$4,850,874	\$10,701,303	\$10,777,000	\$15,406,000	\$20,156,000	\$78,968,421
PAYGO	\$800,000	\$600,000	\$200,000	\$550,000	\$550,000	\$750,000	\$1,000,000	\$3,650,000
OTHER								\$0
TOTAL	\$19,192,743	\$17,677,244	\$5,050,874	\$11,251,303	\$11,327,000	\$16,156,000	\$21,156,000	\$82,618,421

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

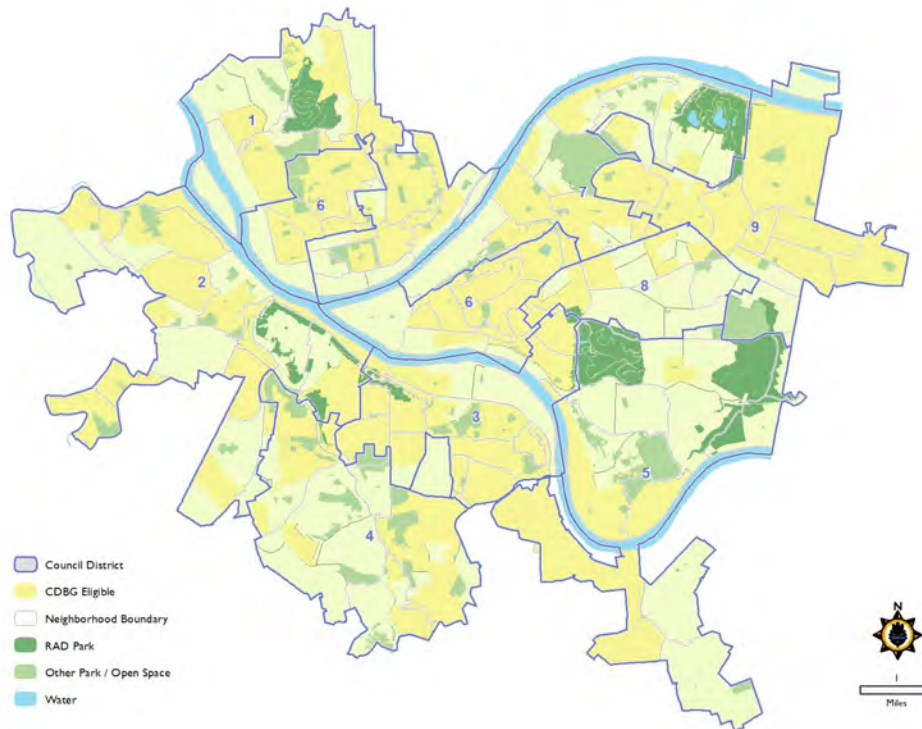
\$12,413,669

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	\$13,577,244
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	\$600,000

Deliverables are tentative and subject to change

Location



SWINDELL BRIDGE (TIP)

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

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

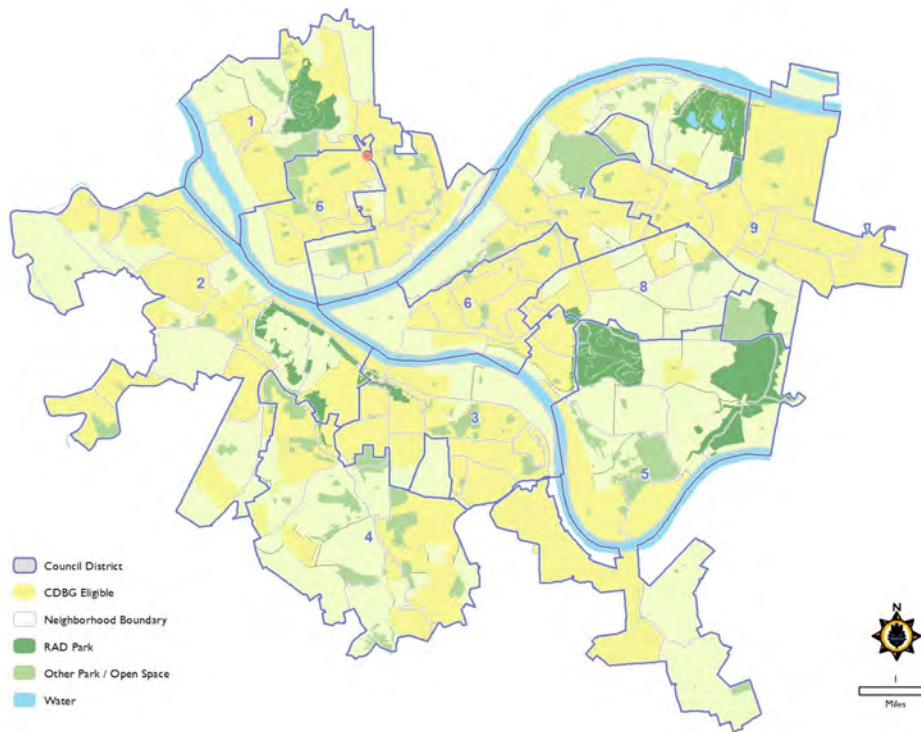
\$1,150,000

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



TRAIL DEVELOPMENT

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Chief Engineer, Mobility and Infrastructure

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND	\$860,000	\$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

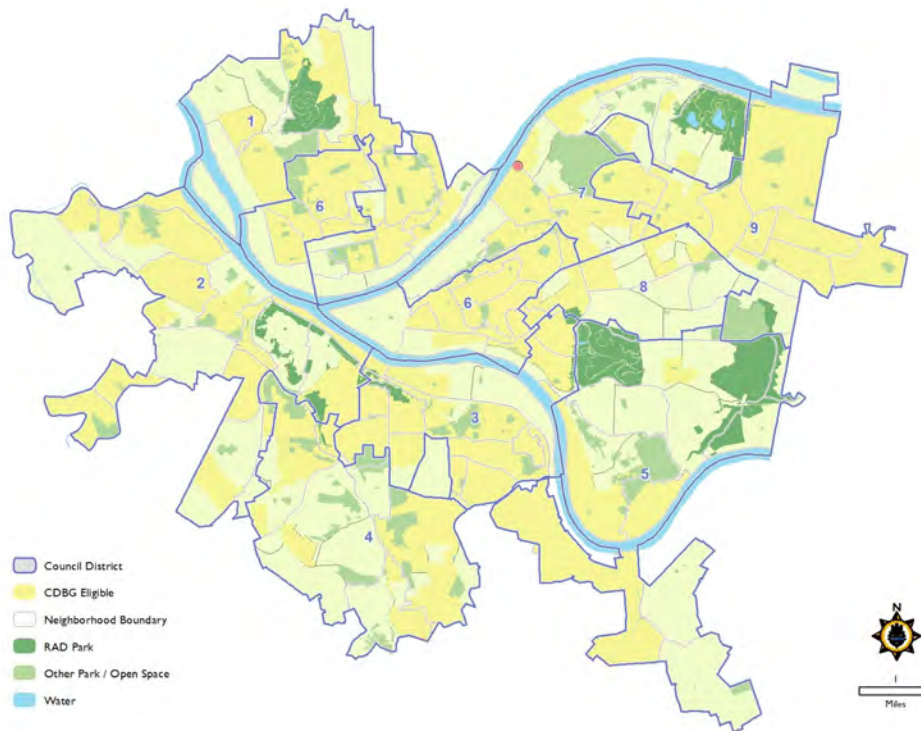
\$1,356,483

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

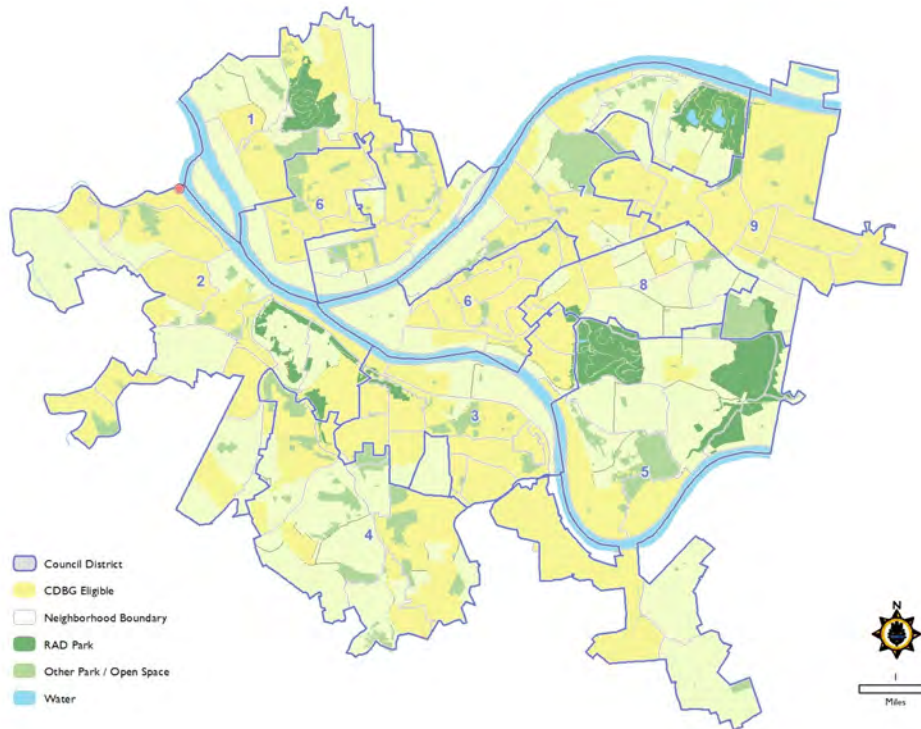
\$0

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

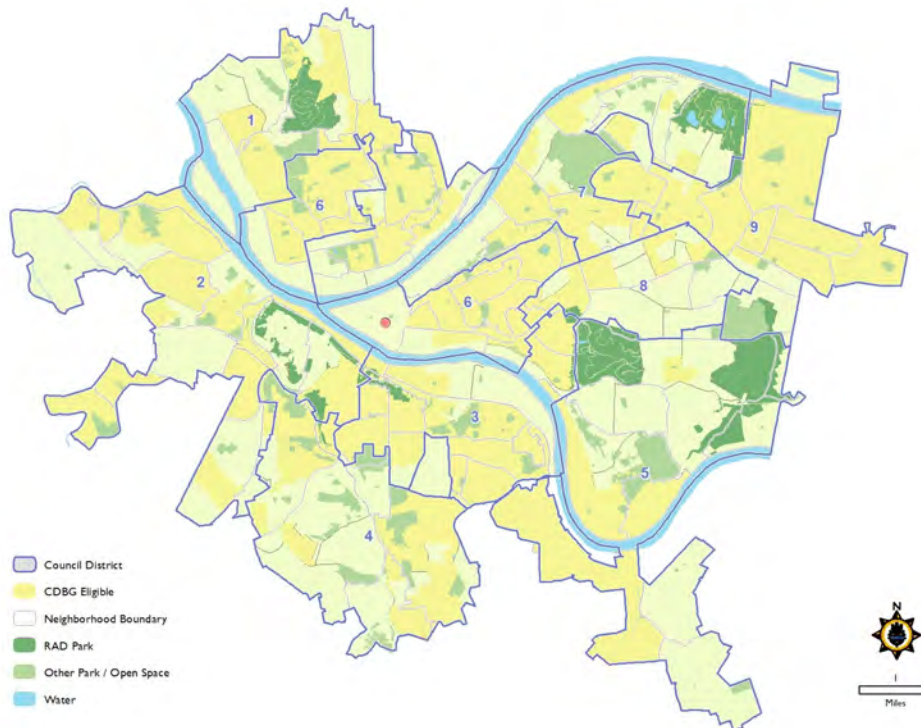
\$858,864

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

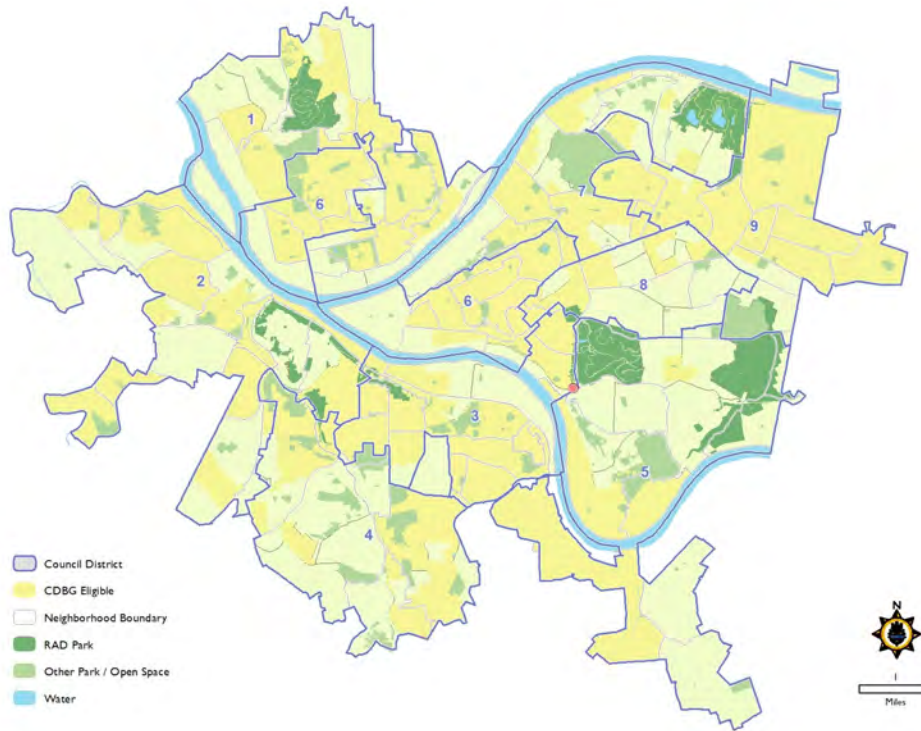
\$972,975

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	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	\$264,000

Project Description

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

Project Justification

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

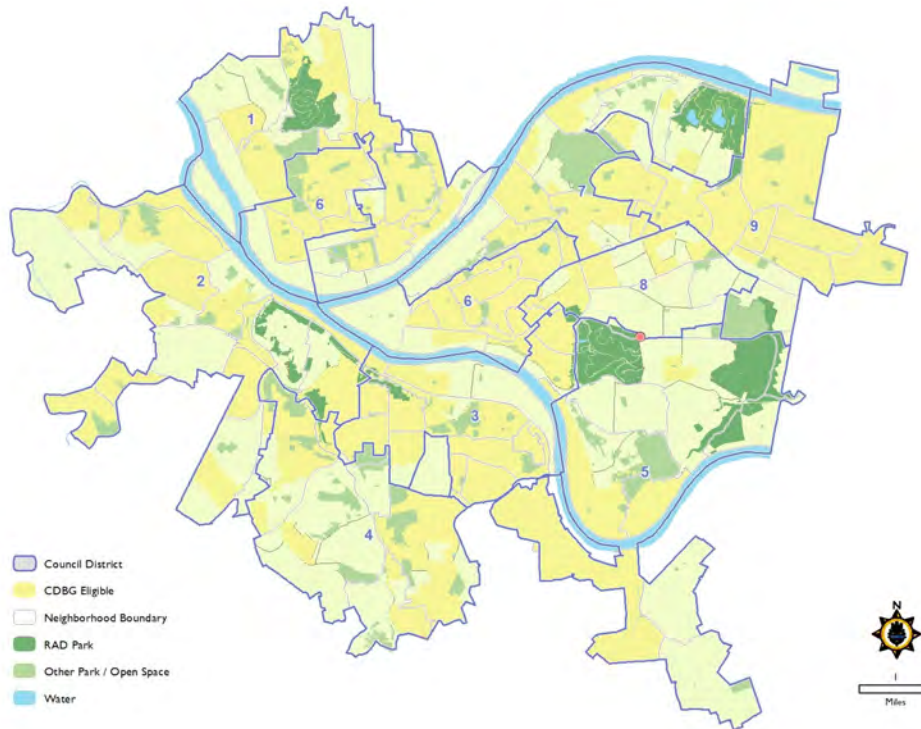
\$83,950

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

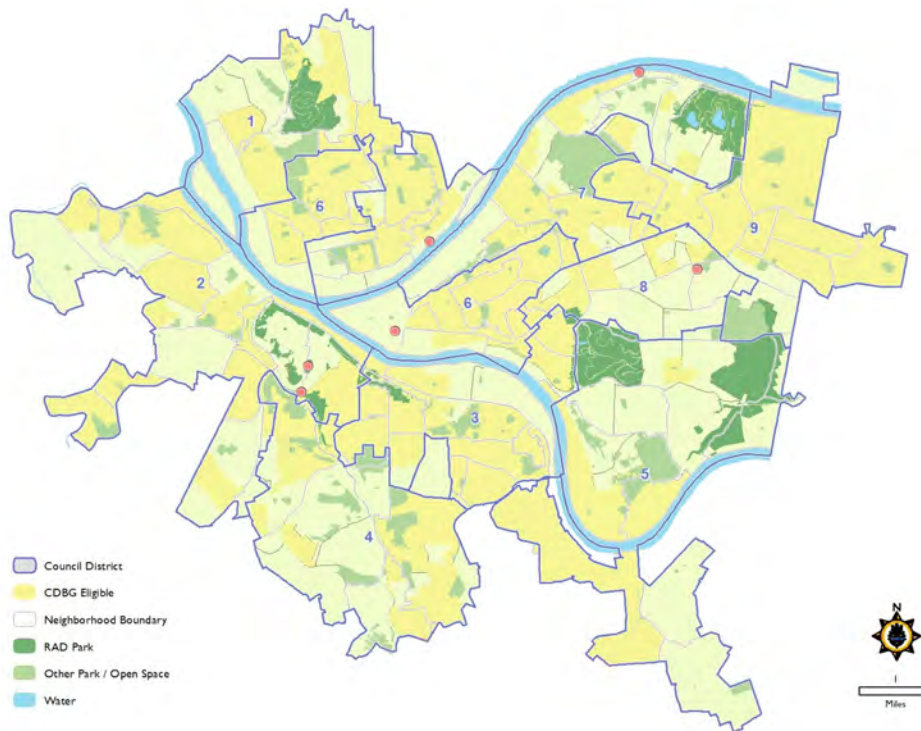
FACILITY IMPROVEMENTS - CITY FACILITIES

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES

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

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$4,797,133

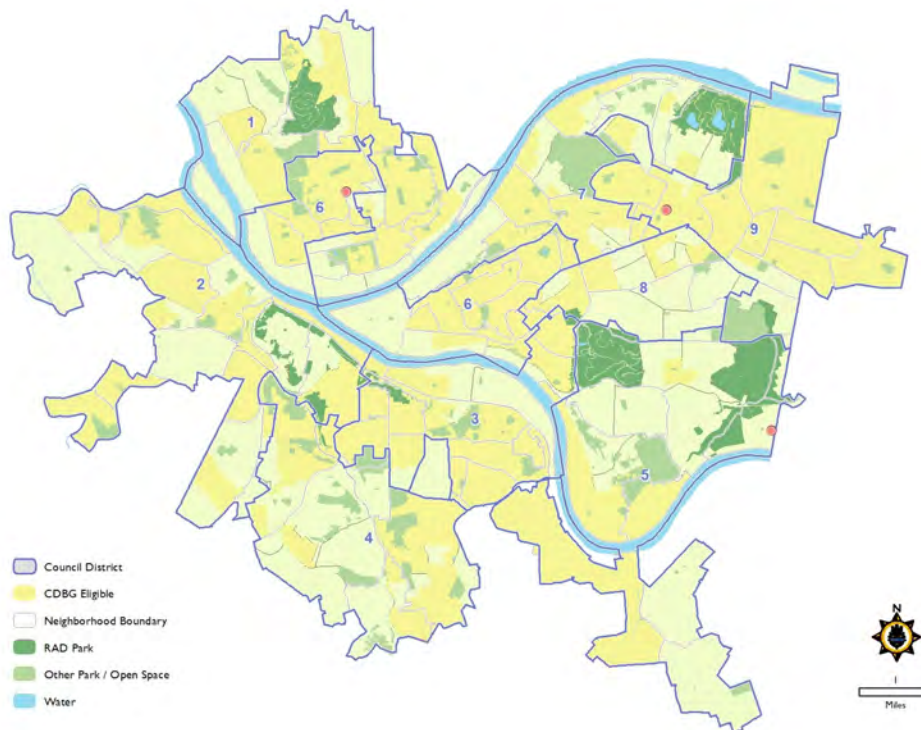
FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS

Functional Area: Facility Improvement

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF PUBLIC WORKS - BUREAU OF FACILITIES

Project Manager: Project Manager, Bureau of Facilities

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND	\$3,920,944	\$2,526,790	\$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

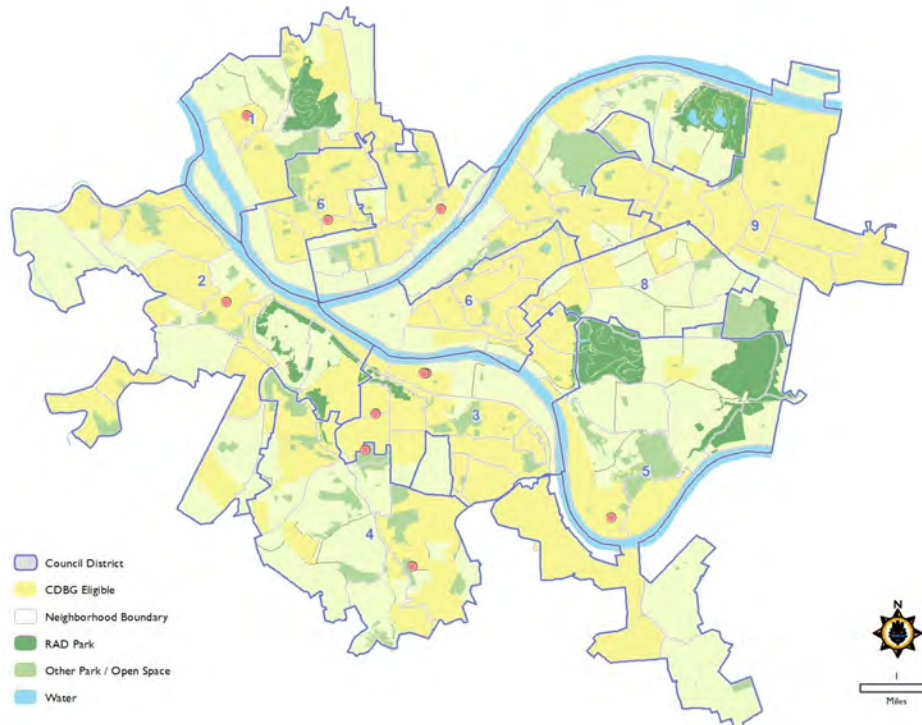
FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS

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	\$1,579,559	\$300,000	\$500,000	\$500,000	\$1,000,000	\$1,250,000	\$5,129,559
PAYGO								\$0
OTHER	\$411,625	\$2,000,000						\$2,000,000
TOTAL	\$898,433	\$3,579,559	\$600,000	\$800,000	\$800,000	\$1,300,000	\$1,550,000	\$8,629,559

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$1,158,470

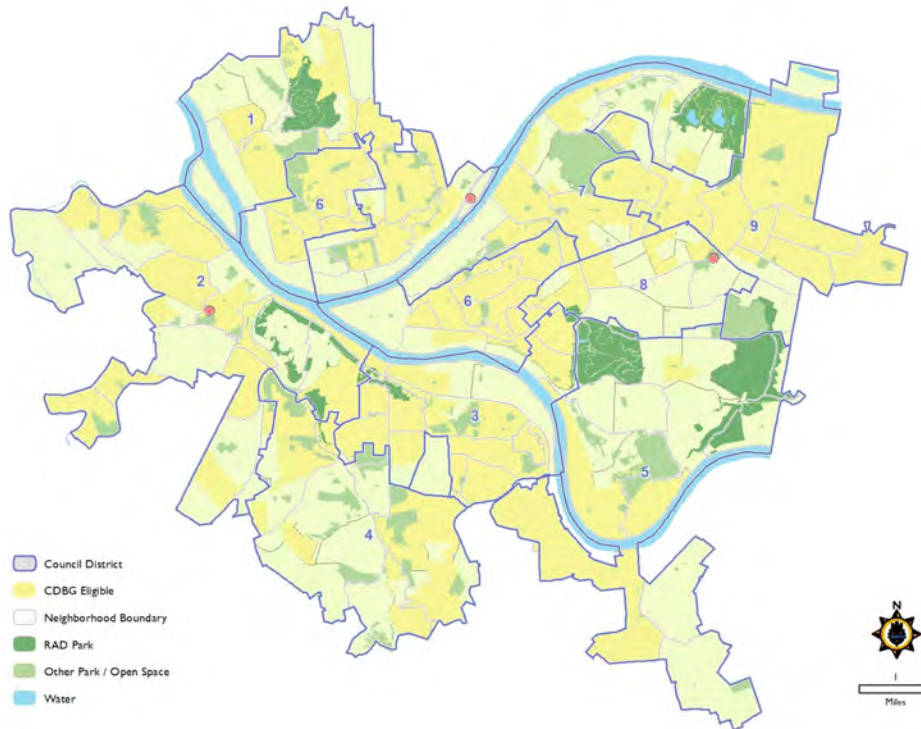
FACILITY IMPROVEMENTS - SPORT FACILITIES

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



LITTER CAN UPGRADES AND MONITORING

Functional Area: Facility Improvement

Project Type: Continuing, Capital Project

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

Project Manager: Program Supervisor, Bureau of Environmental Services

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG								\$0
BOND								\$0
PAYGO		\$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

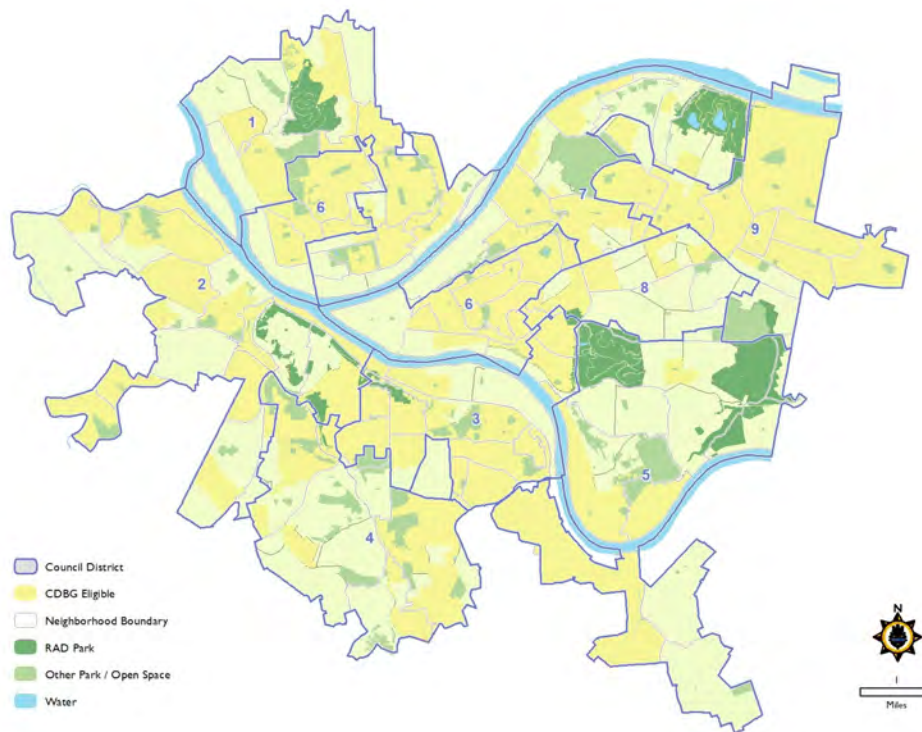
LITTER CAN UPGRADES AND MONITORING

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	\$300,000	\$13,200,000	\$7,800,000	\$7,500,000	\$10,000,000	\$11,000,000	\$49,800,000
PAYGO								\$0
OTHER	\$4,803,184	\$1,147,717						\$1,147,717
TOTAL	\$12,220,368	\$1,447,717	\$13,200,000	\$7,800,000	\$7,500,000	\$10,000,000	\$11,000,000	\$50,947,717

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

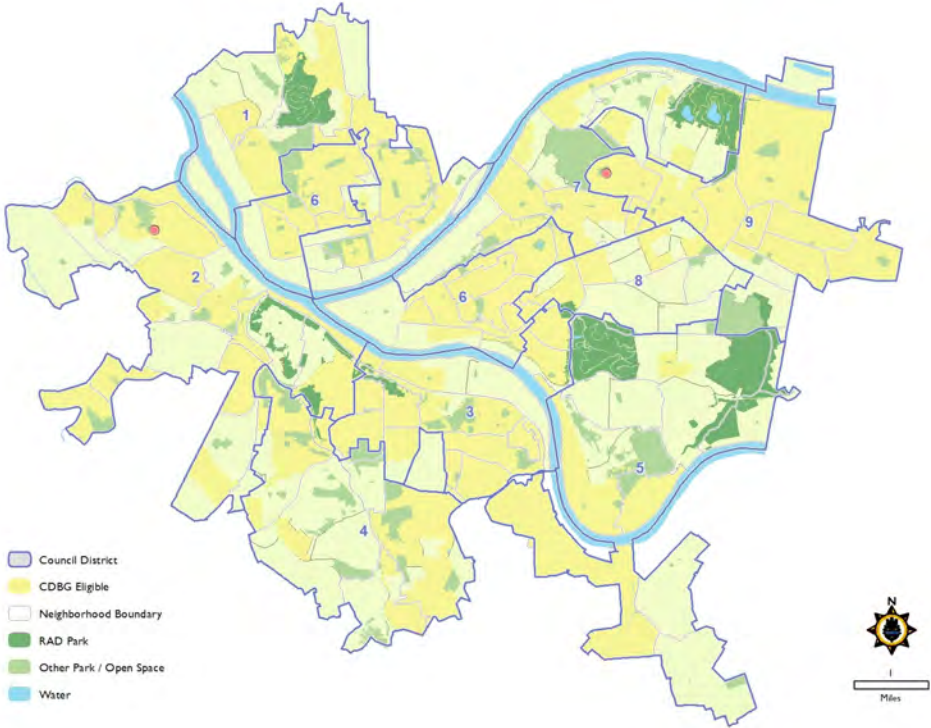
\$14,531,040

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
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

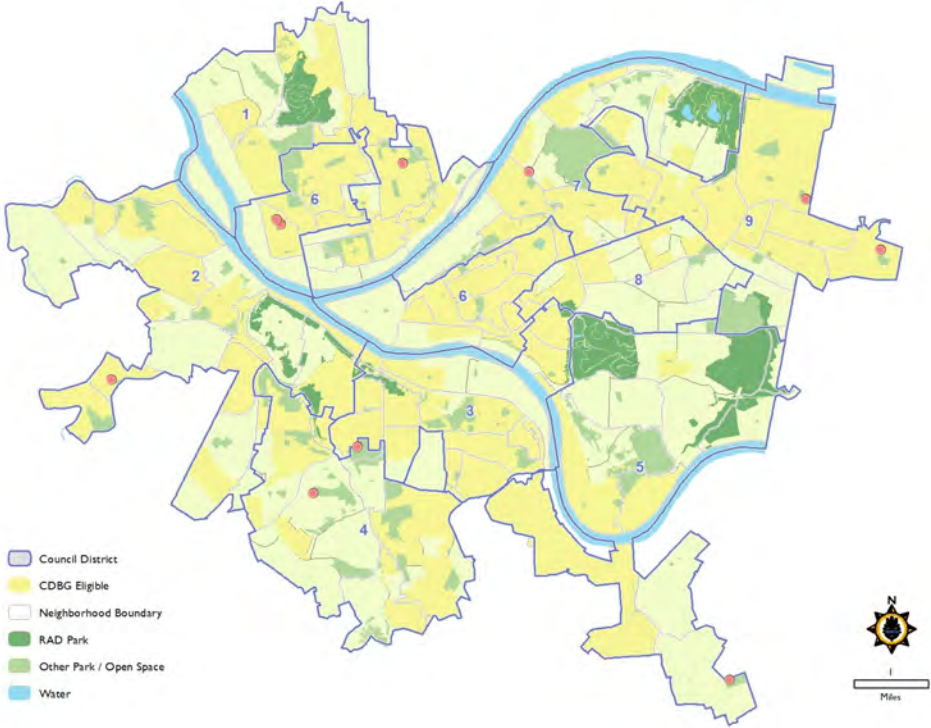
PARK RECONSTRUCTION - PARKS TAX

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS

Functional Area: Facility Improvement

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF PUBLIC WORKS - BUREAU OF FACILITIES

Project Manager: Assistant Director, Bureau of Facilities

Capital Improvement Program

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

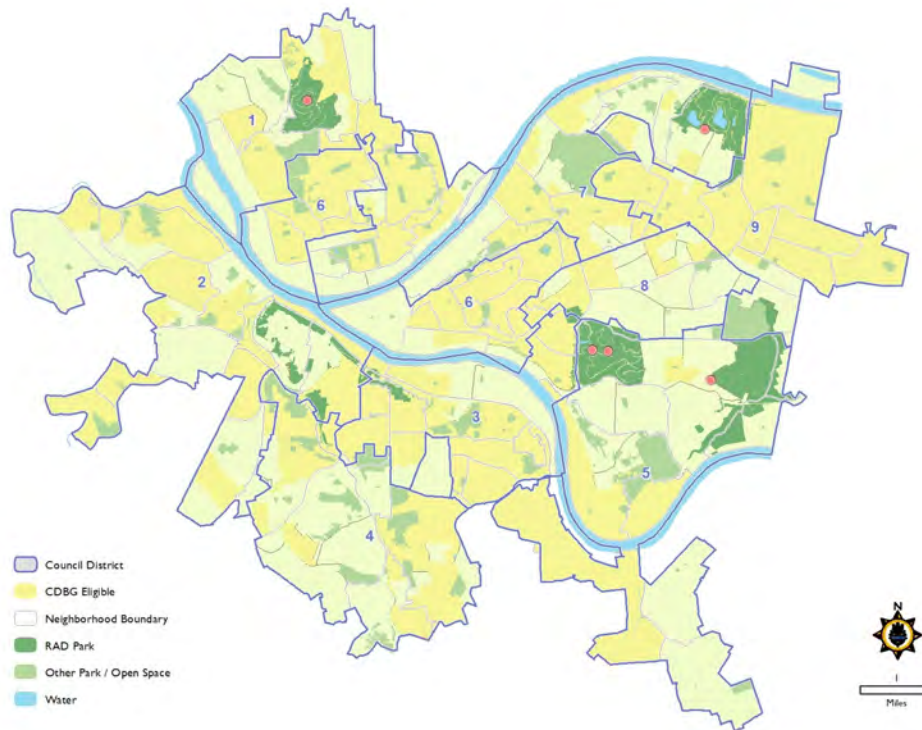
PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS

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

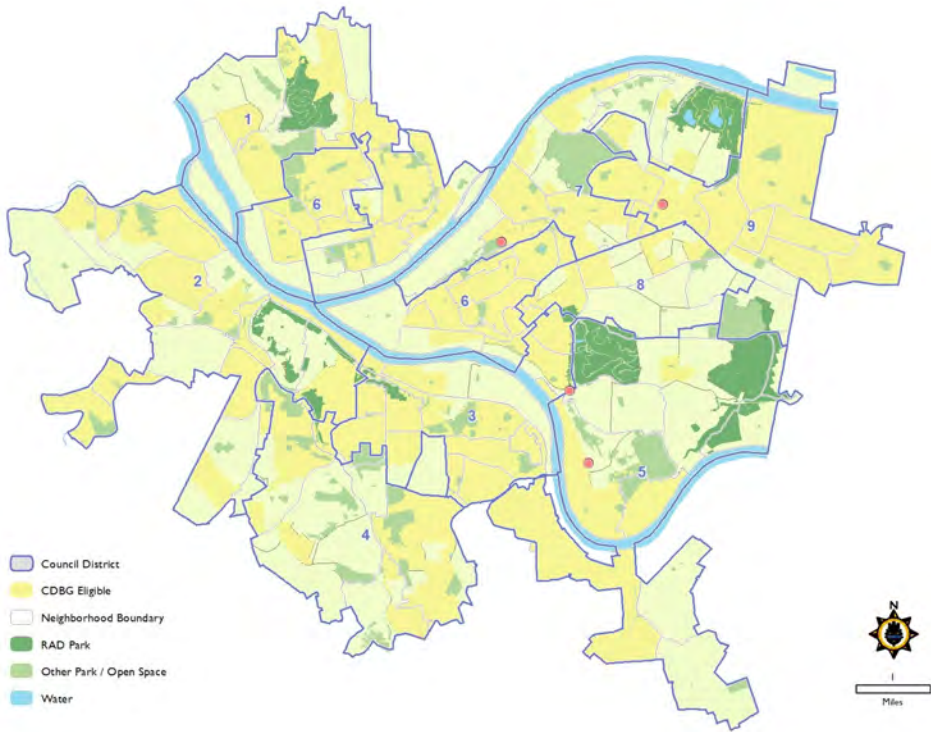
\$722,725

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

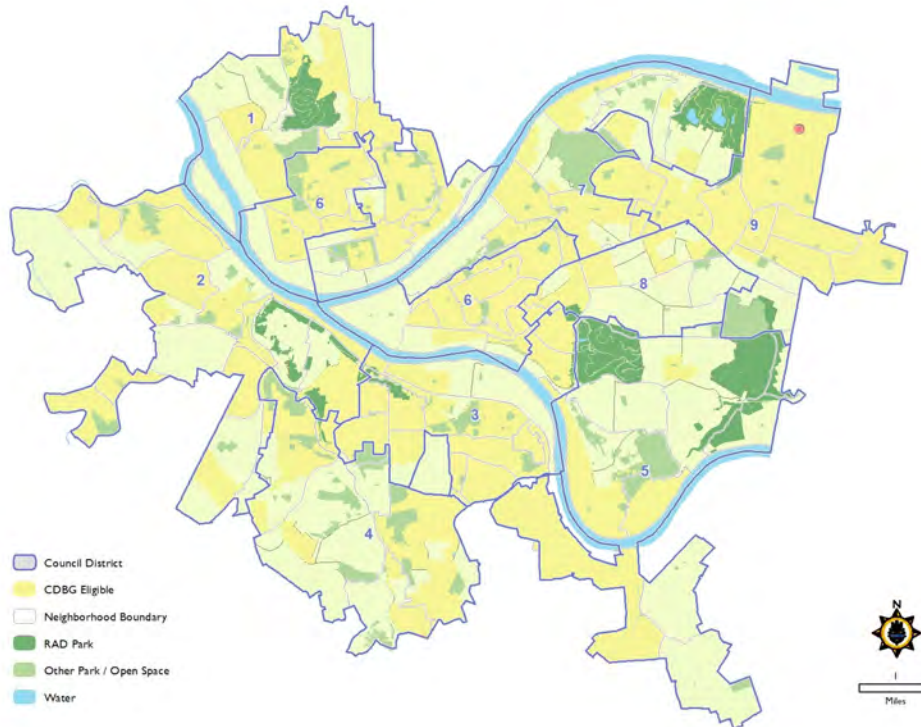
\$1,408,090

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

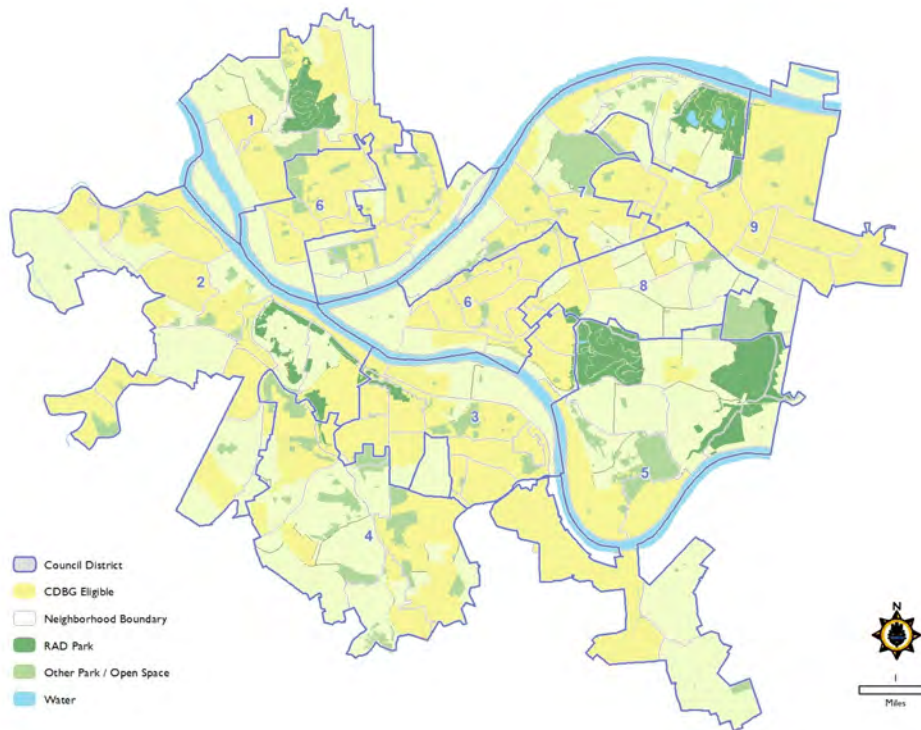
HOME INVESTMENT PARTNERSHIPS PROGRAM

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



HOUSING DEVELOPMENT

Functional Area: Neighborhood and Community Development

Project Type: Recurring, Intergovernmental Project

Responsible Department: URBAN REDEVELOPMENT AUTHORITY

Project Manager: Director, Housing Development

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

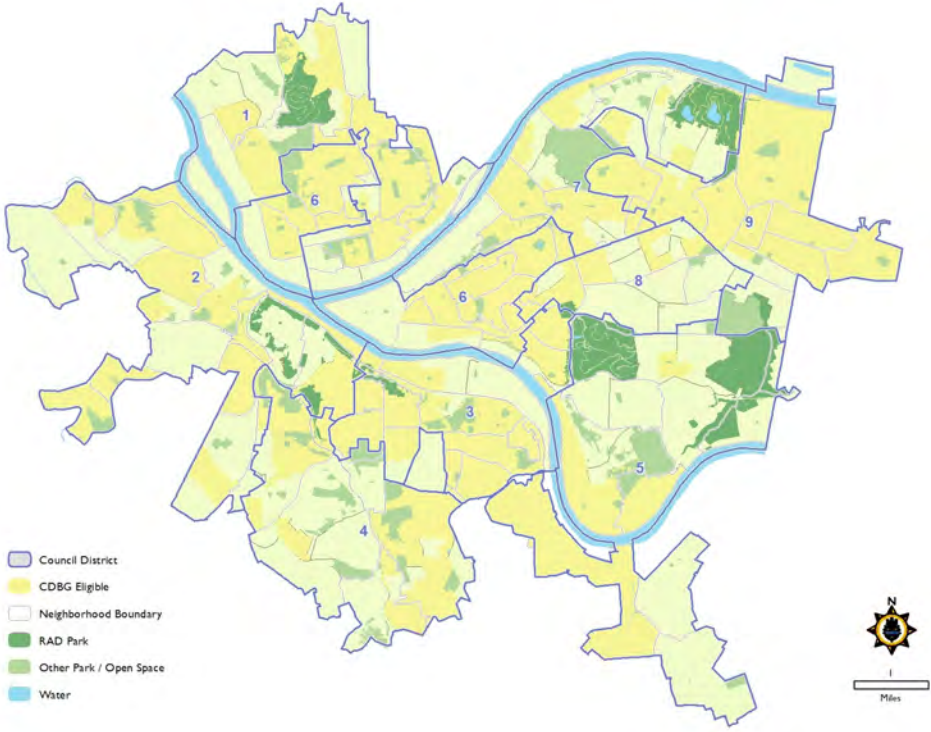
\$3,400,000

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



MAJOR DEVELOPMENTS

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

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

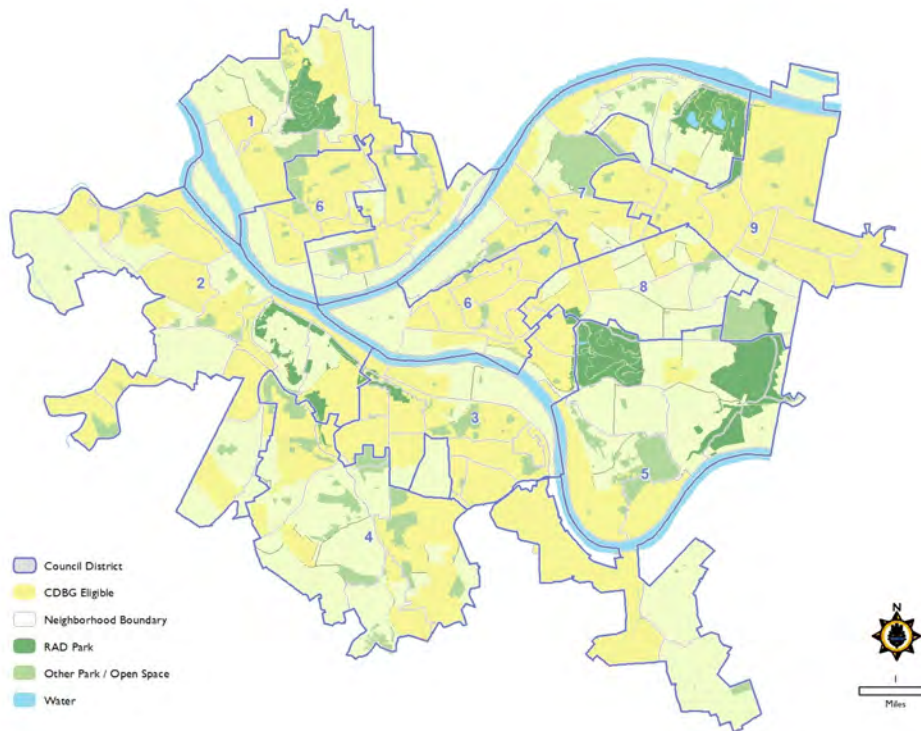
\$2,500,000

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



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

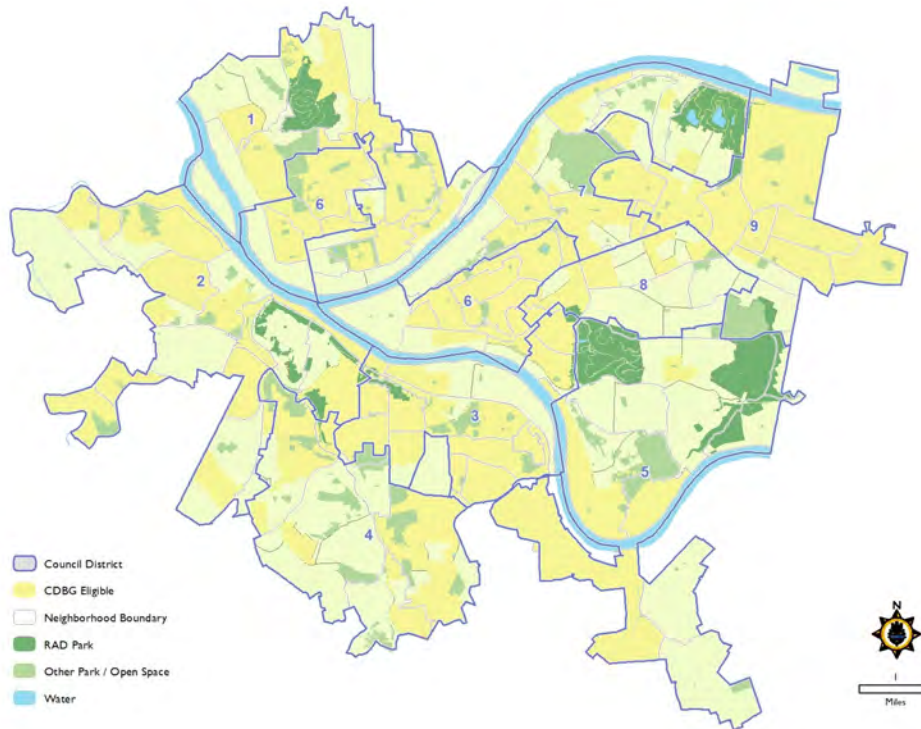
\$515,000

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

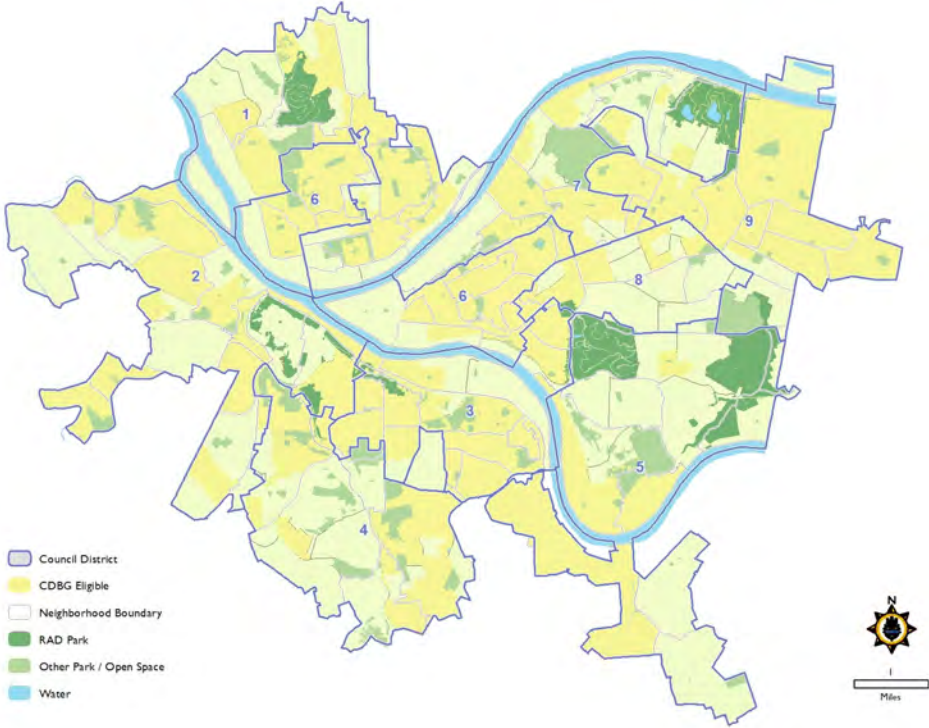
\$186,641

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								\$0
OTHER								\$0
TOTAL	\$1,042,500	\$1,500,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$5,250,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

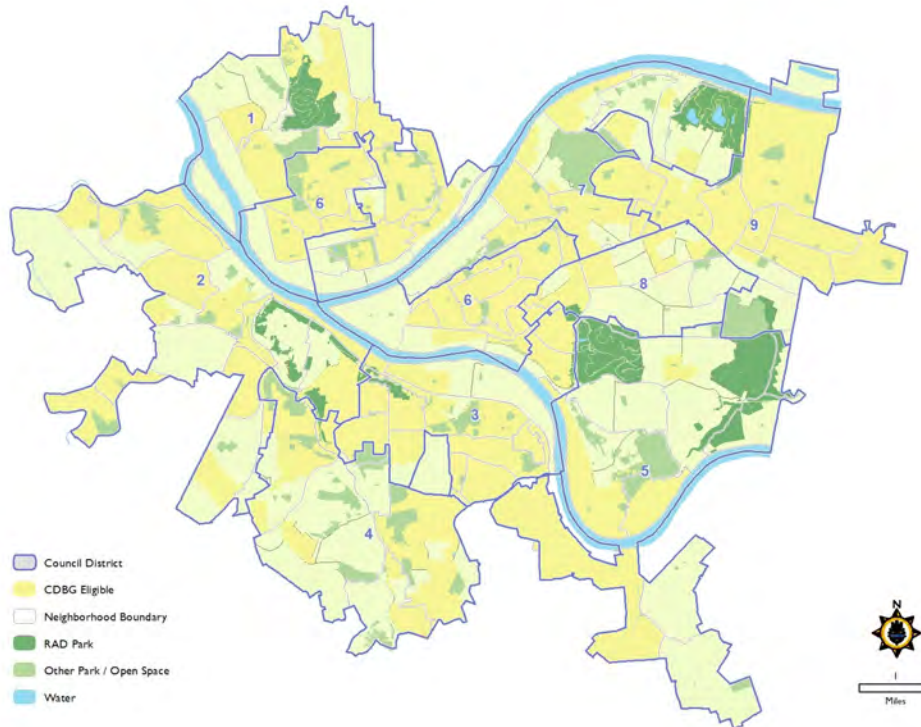
\$1,042,500

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE

Functional Area: Neighborhood and Community Development

Project Type: Recurring, Intergovernmental Project

Responsible Department: URBAN REDEVELOPMENT AUTHORITY

Project Manager: Director, Engineering and Construction

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$0

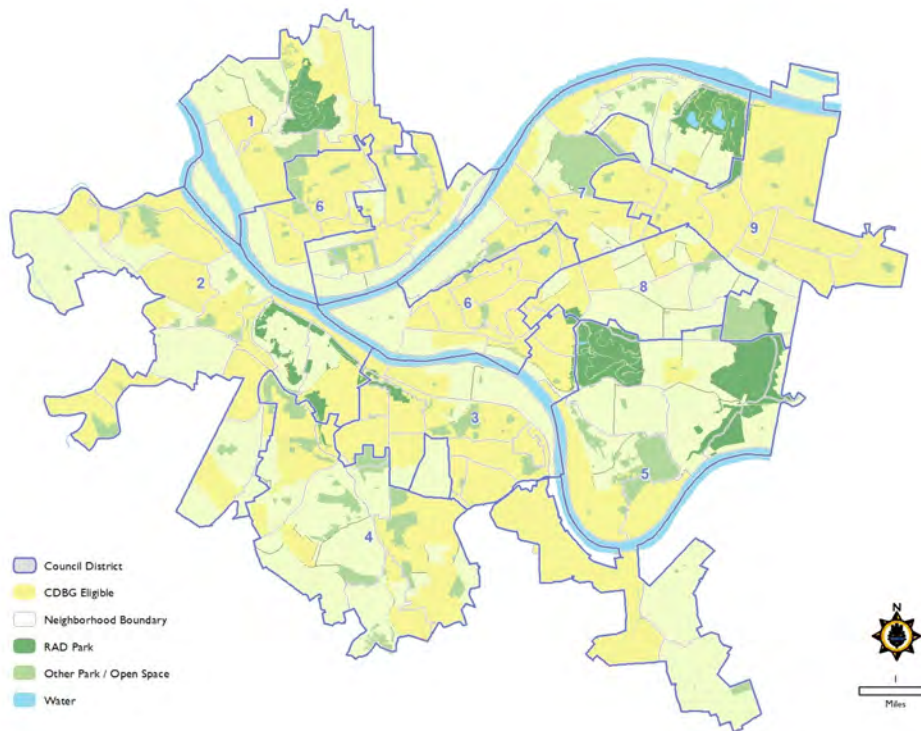
URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



WAR MEMORIALS AND PUBLIC ART

Functional Area: Neighborhood and Community Development

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF CITY PLANNING

Project Manager: Manager, Public Art

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

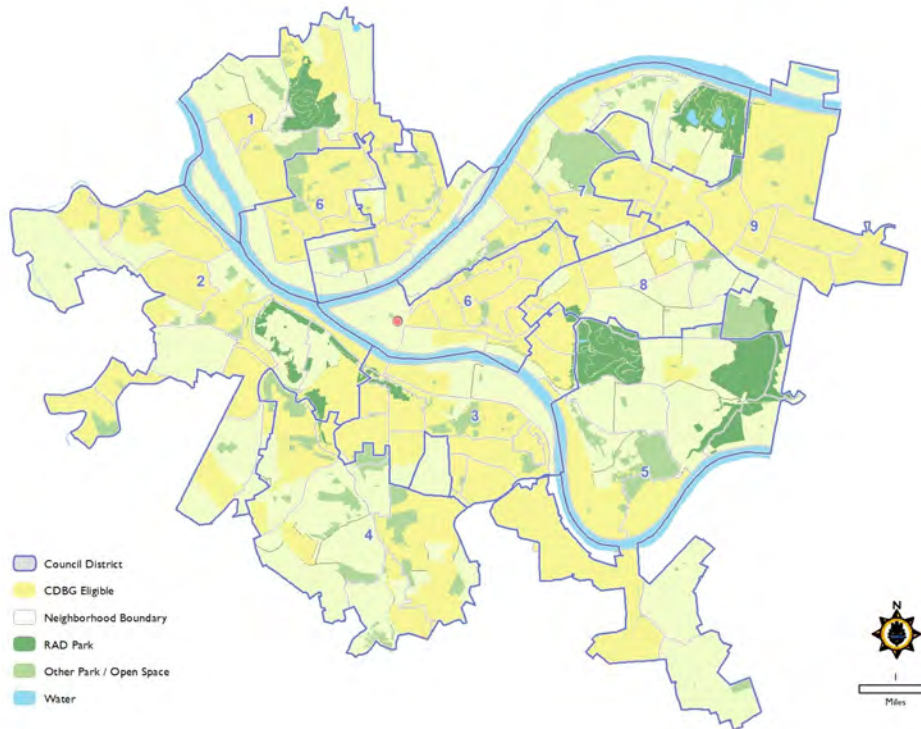
\$82,788

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



Public Safety



REMEDIATION OF CONDEMNED BUILDINGS

Functional Area: Public Safety

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF PERMITS, LICENSES, AND INSPECTIONS

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

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG	\$2,972,910	\$2,855,250	\$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

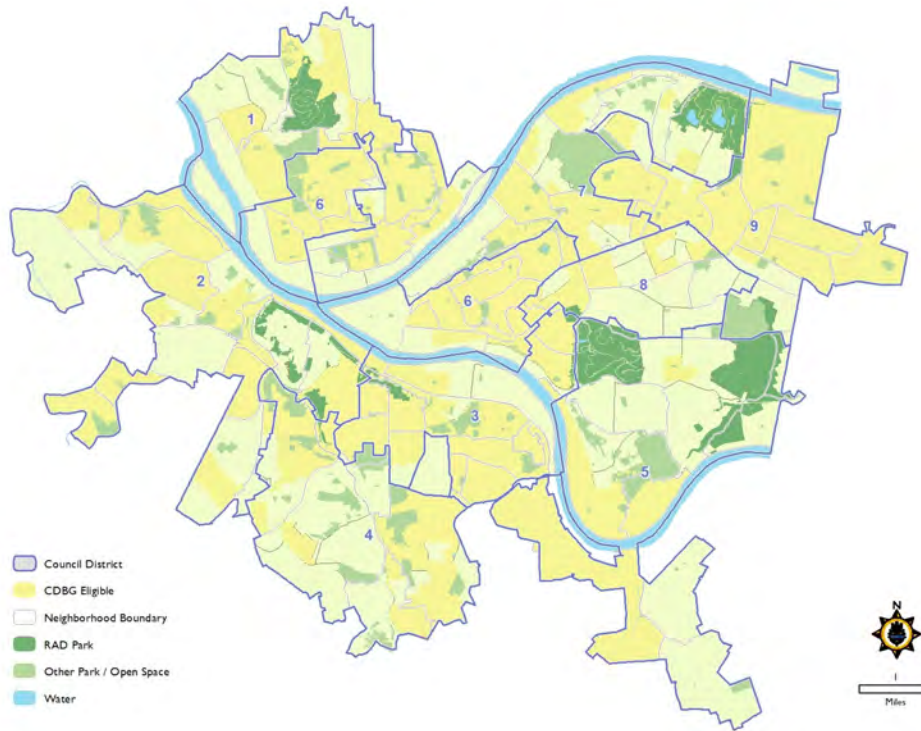
REMEDIATION OF CONDEMNED BUILDINGS

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

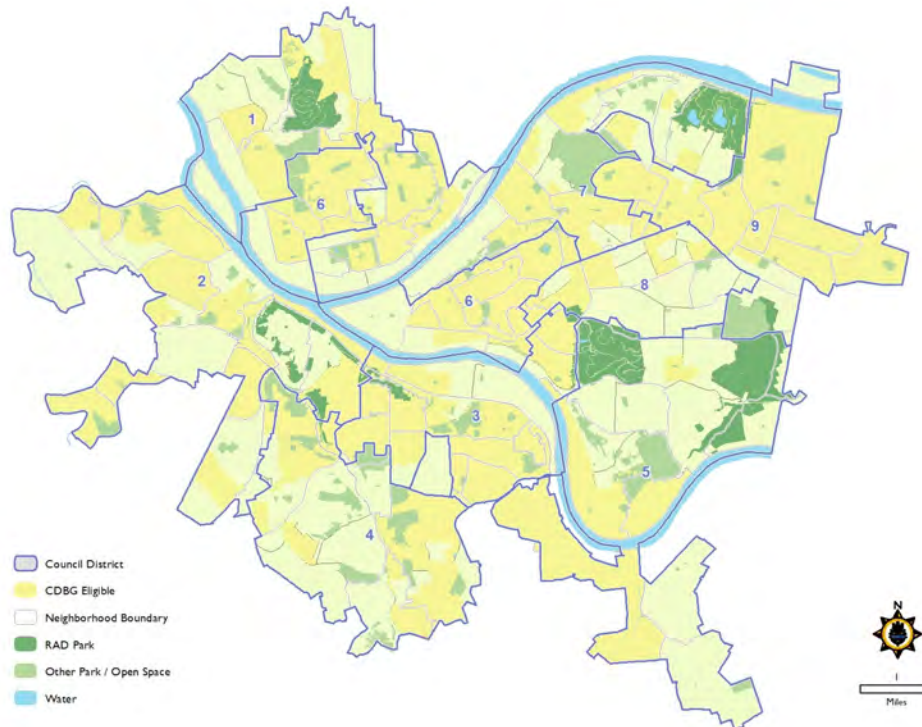
2022 Deliverables and Objectives

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 - (10) 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
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 RE-MOUNTS	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 change

Location



Administration/ Sub-Award



ADA COMPLIANCE

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: DEPARTMENT OF CITY PLANNING

Project Manager: ADA Coordinator

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

Staff time will be needed to manage vendor contracts.

Unexpended/Unencumbered Prior Year Funds

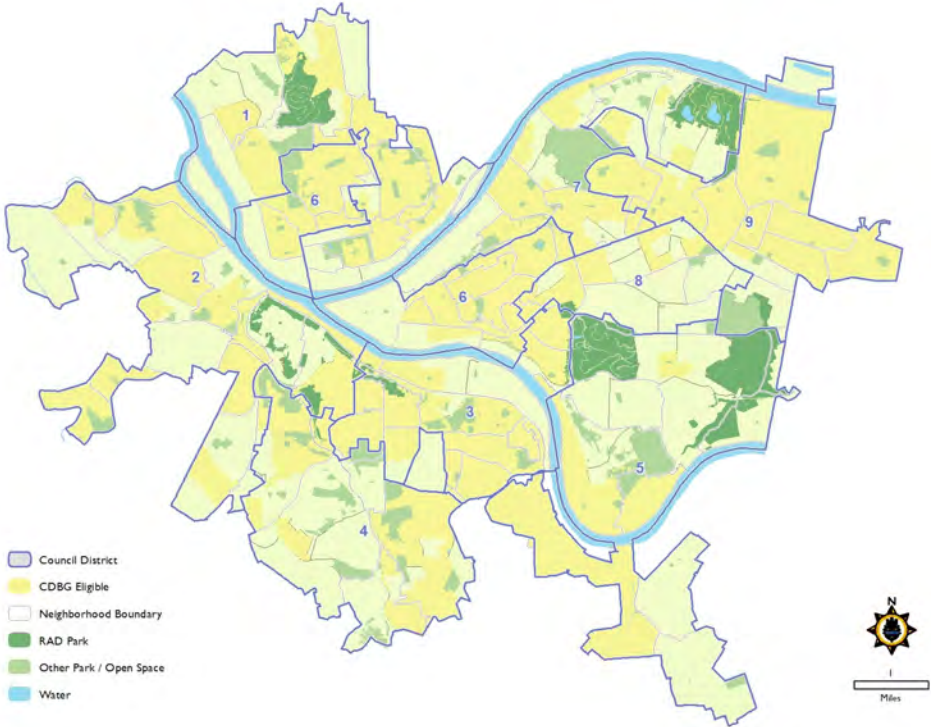
\$145,856

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



CDBG ADMINISTRATION

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: OFFICE OF MANAGEMENT AND BUDGET

Project Manager: Senior Manager, Community Development

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

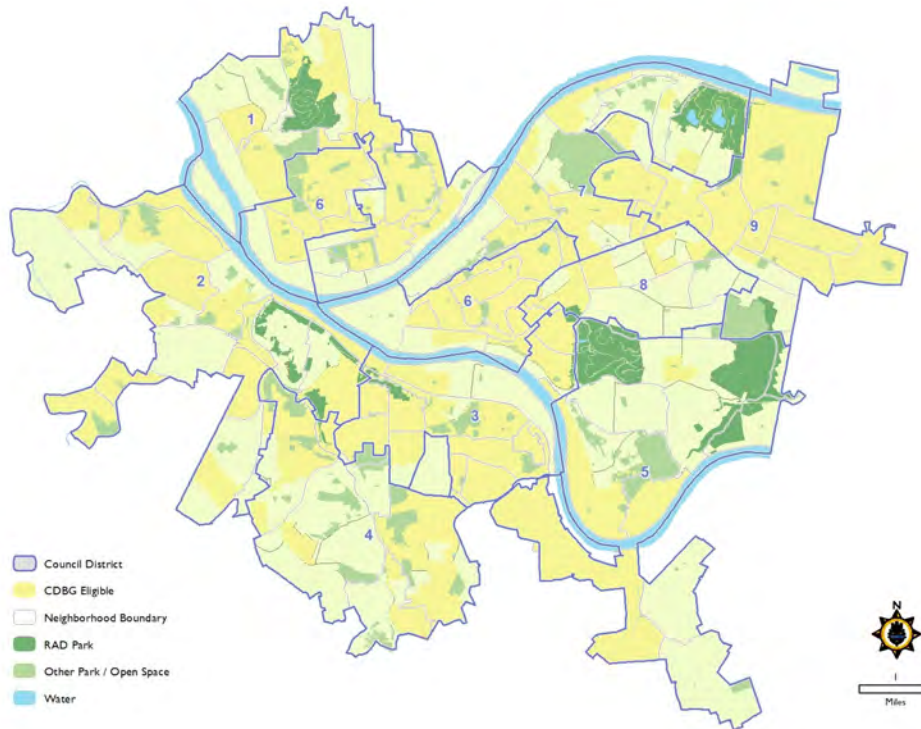
\$358,095

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



CITY COUNCIL'S PUBLIC SERVICE GRANTS

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: CITY COUNCIL

Project Manager: Senior Manager, Community Development

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

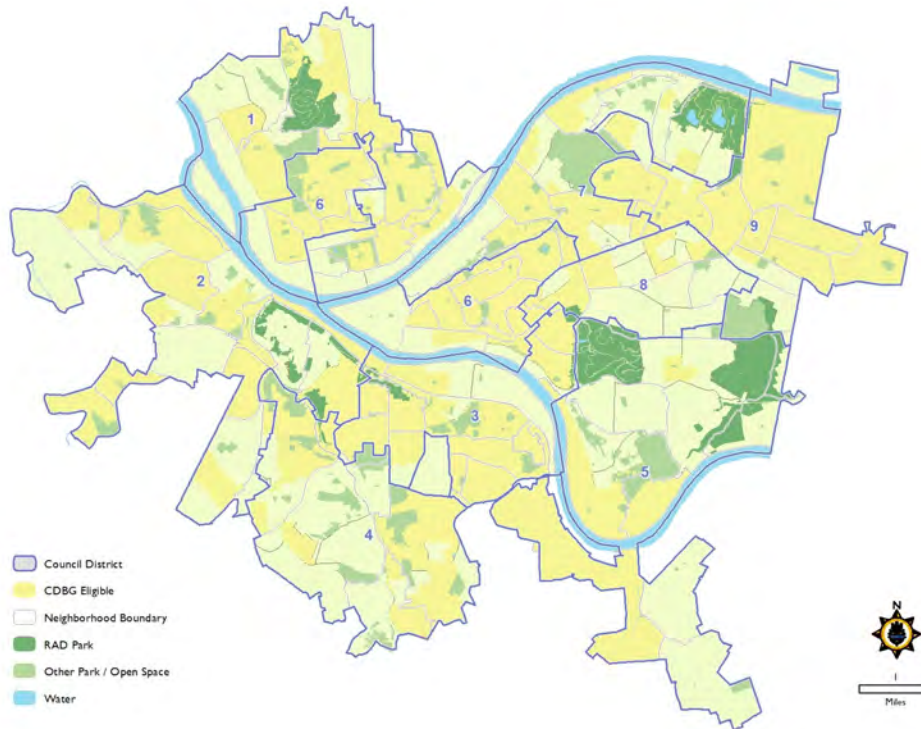
\$1,108,644

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



COMPREHENSIVE PLAN

Functional Area: Administration/Sub-Award

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF CITY PLANNING

Project Manager: Various

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

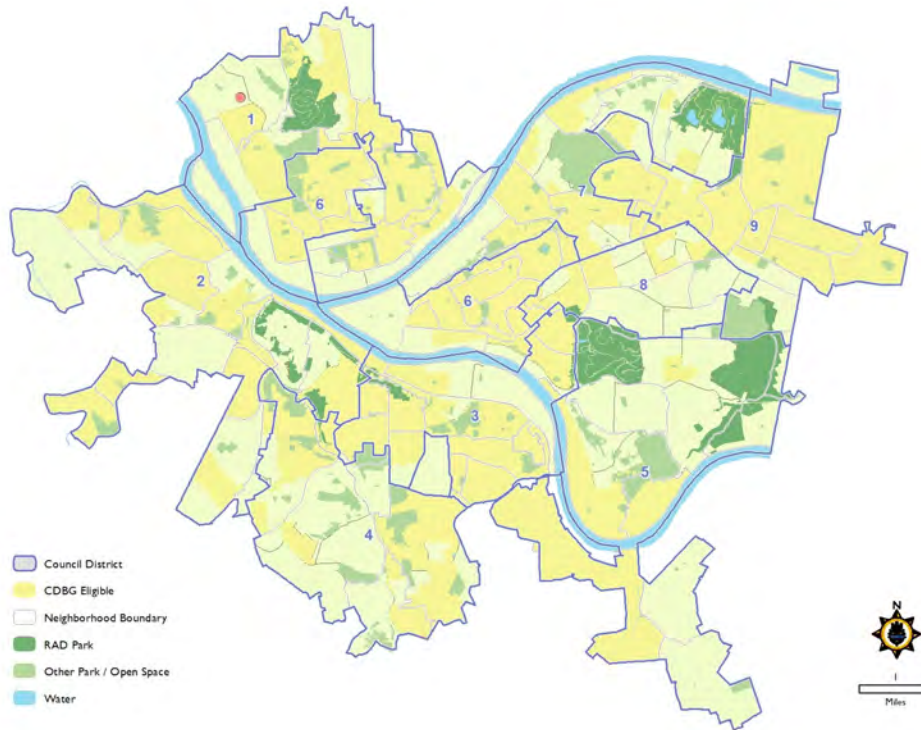
\$202,280

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



EMERGENCY SOLUTIONS GRANT

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: OFFICE OF MANAGEMENT AND BUDGET

Project Manager: Senior Manager, Community Development

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

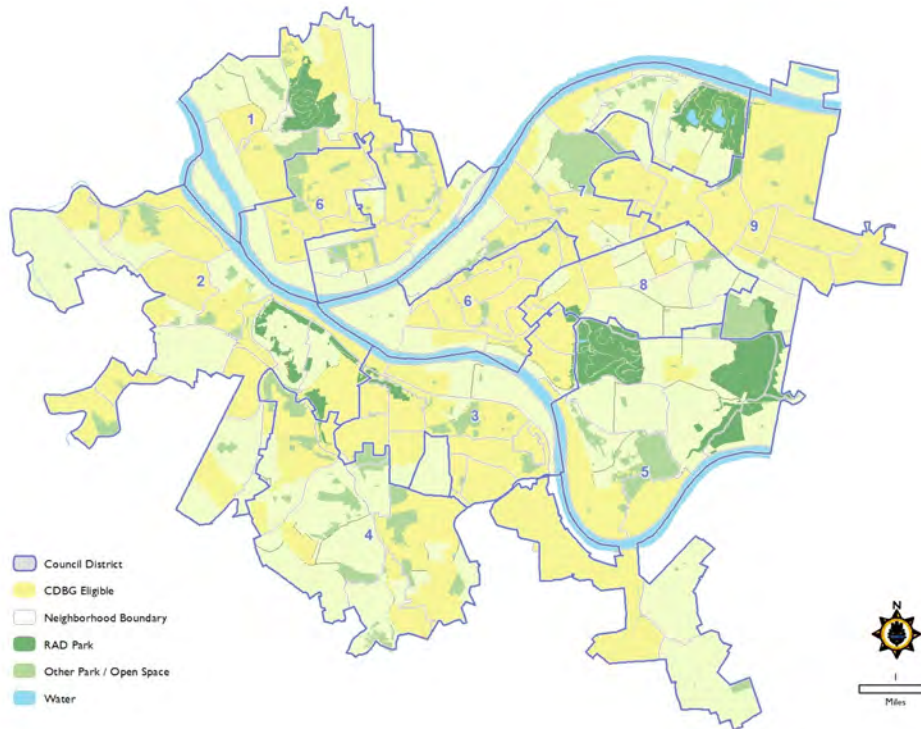
\$1,214,418

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



FAIR HOUSING

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: COMMISSION ON HUMAN RELATIONS

Project Manager: Director, Commission on Human Relations

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

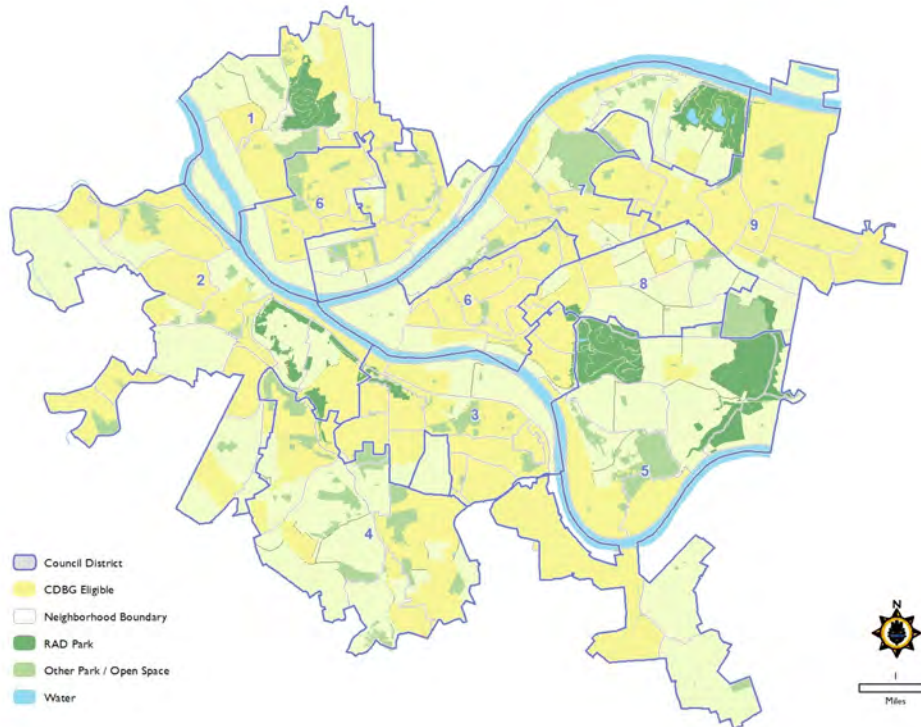
\$363,523

2022 Deliverables and Objectives

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

Location



HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: OFFICE OF MANAGEMENT AND BUDGET

Project Manager: Senior Manager, Community Development

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$1,202,295

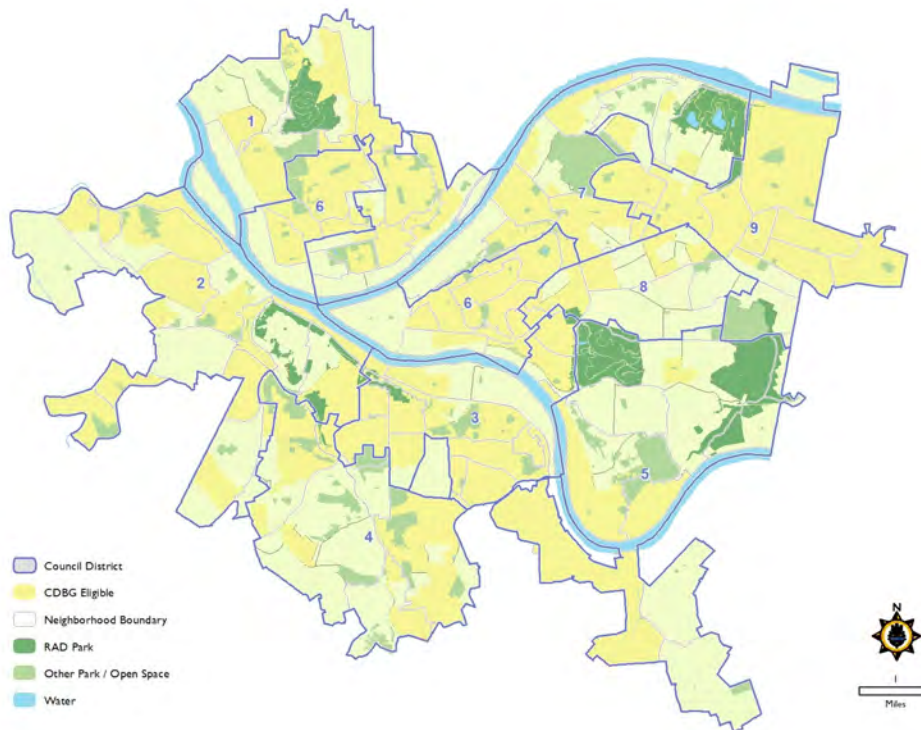
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



INFORMATION SYSTEMS MODERNIZATION

Functional Area: Administration/Sub-Award

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF INNOVATION AND PERFORMANCE

Project Manager: Director, Innovation and Performance

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

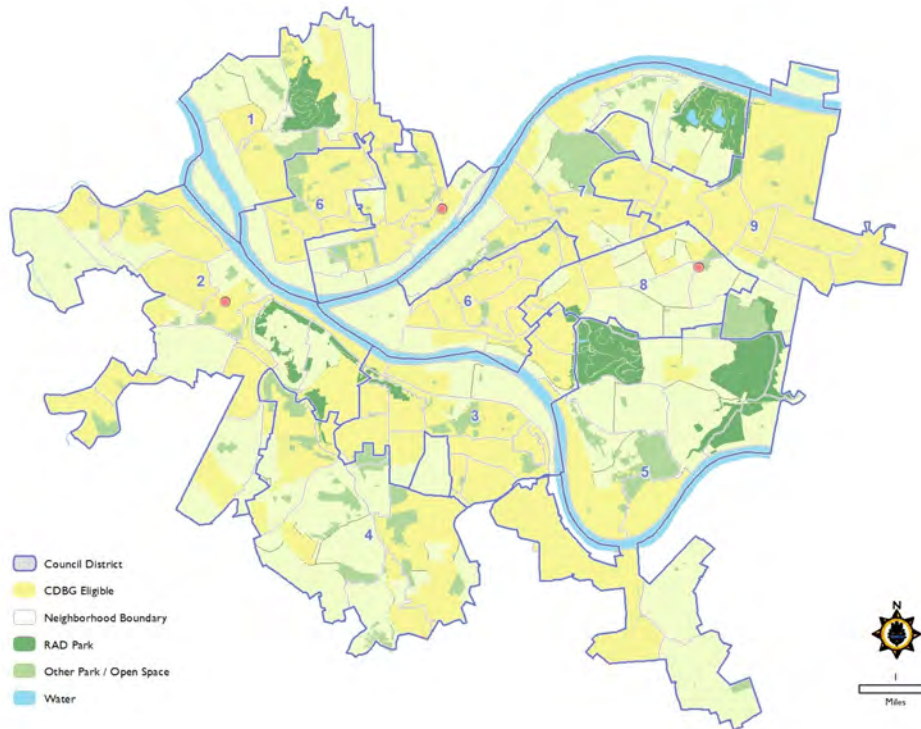
\$716,602

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



MAYOR'S PUBLIC SERVICE GRANTS

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: OFFICE OF THE MAYOR

Project Manager: Senior Manager, Community Development

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

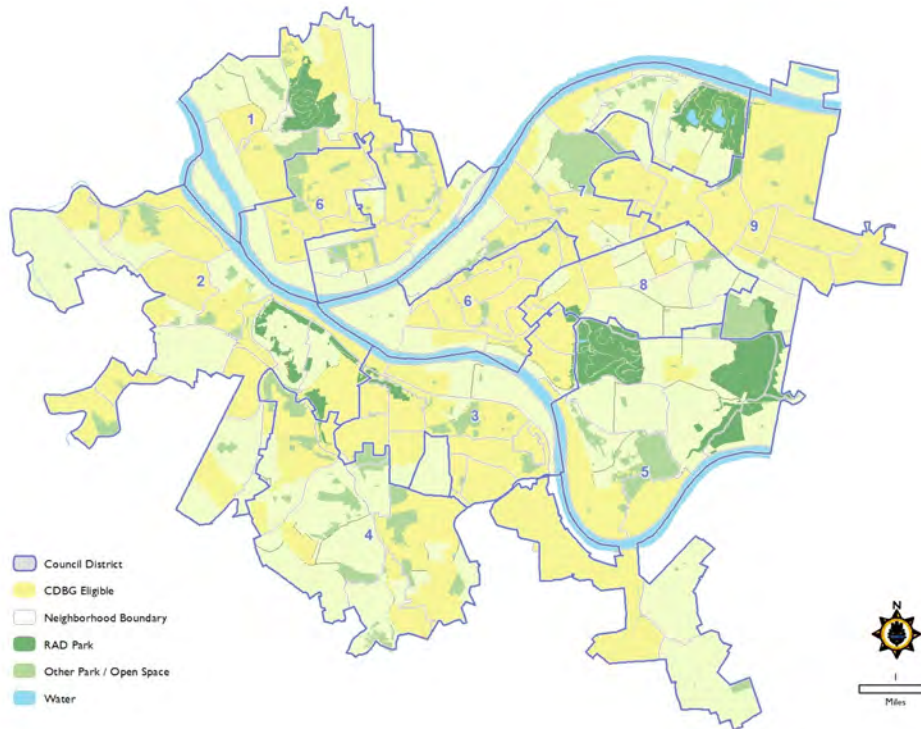
\$121,250

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



NEIGHBORHOOD ECONOMIC DEVELOPMENT

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: OFFICE OF MANAGEMENT AND BUDGET

Project Manager: Senior Manager, Community Development

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$522,610

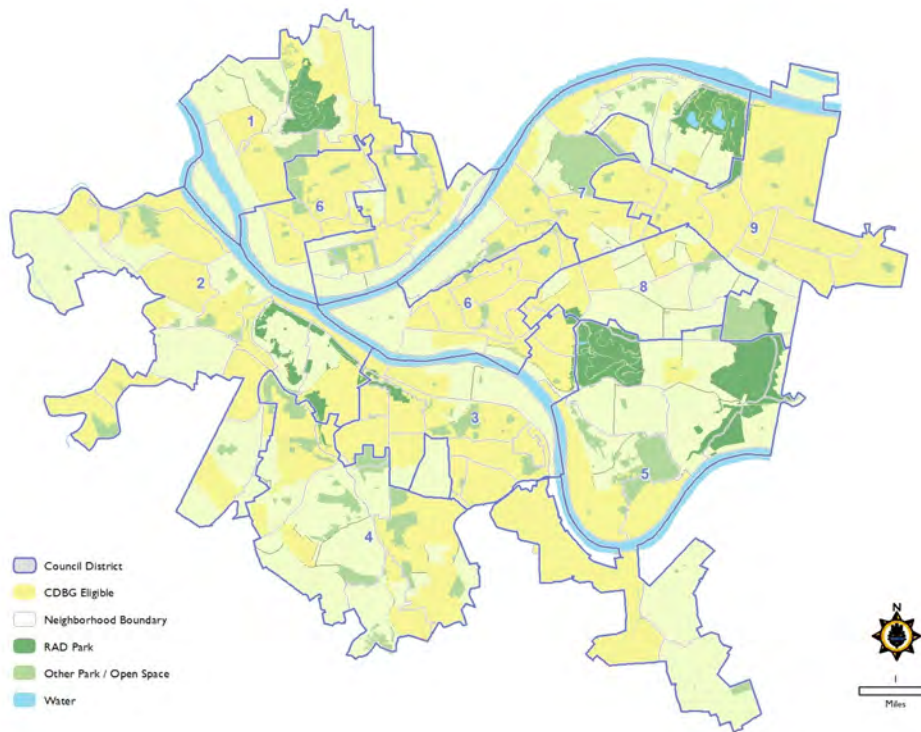
NEIGHBORHOOD ECONOMIC DEVELOPMENT

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



NEIGHBORHOOD EMPLOYMENT CENTERS

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: HUMAN RESOURCES AND CIVIL SERVICE COMMISSION

Project Manager: Senior HR Manager, Pittsburgh Partnership

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$225,000

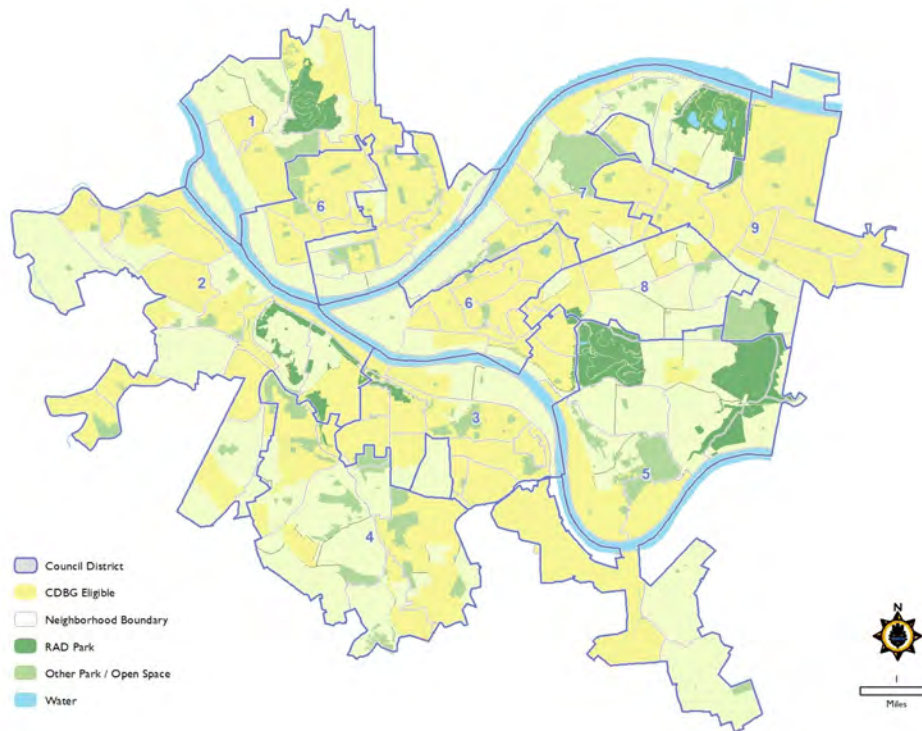
NEIGHBORHOOD EMPLOYMENT CENTERS

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



PERSONNEL - COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: OFFICE OF MANAGEMENT AND BUDGET

Project Manager: Senior Manager, Community Development

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$1,565,542

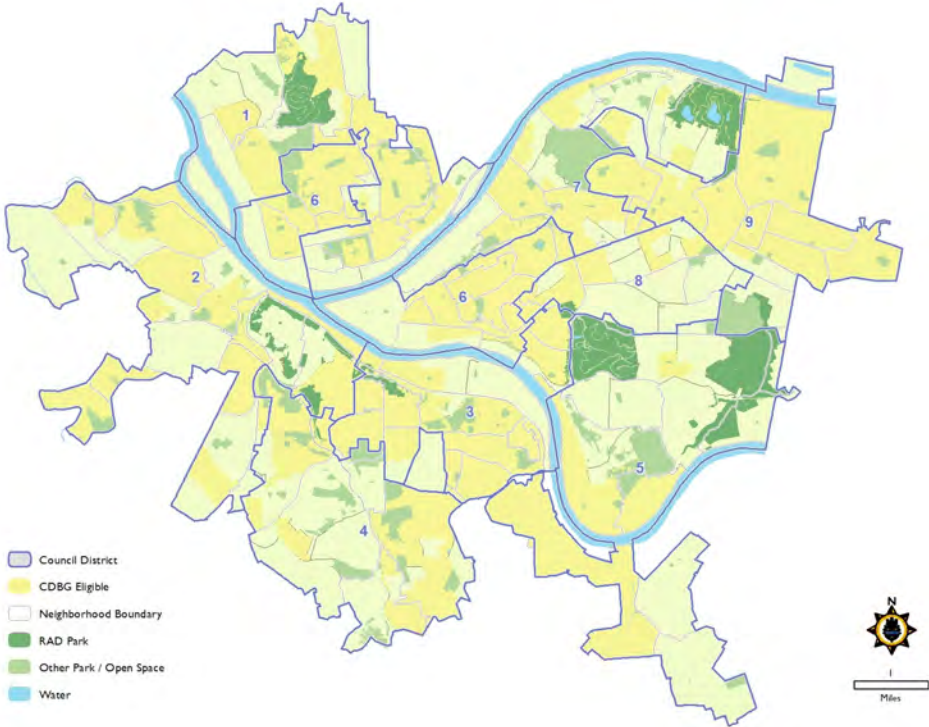
PERSONNEL - COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



PITTSBURGH EMPLOYMENT PROGRAM

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: HUMAN RESOURCES AND CIVIL SERVICE COMMISSION

Project Manager: Senior HR Manager, Pittsburgh Partnership

Capital Improvement Program

Source	2021	2022	2023	2024	2025	2026	2027	Total 2022-2027
CDBG	\$150,000	\$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

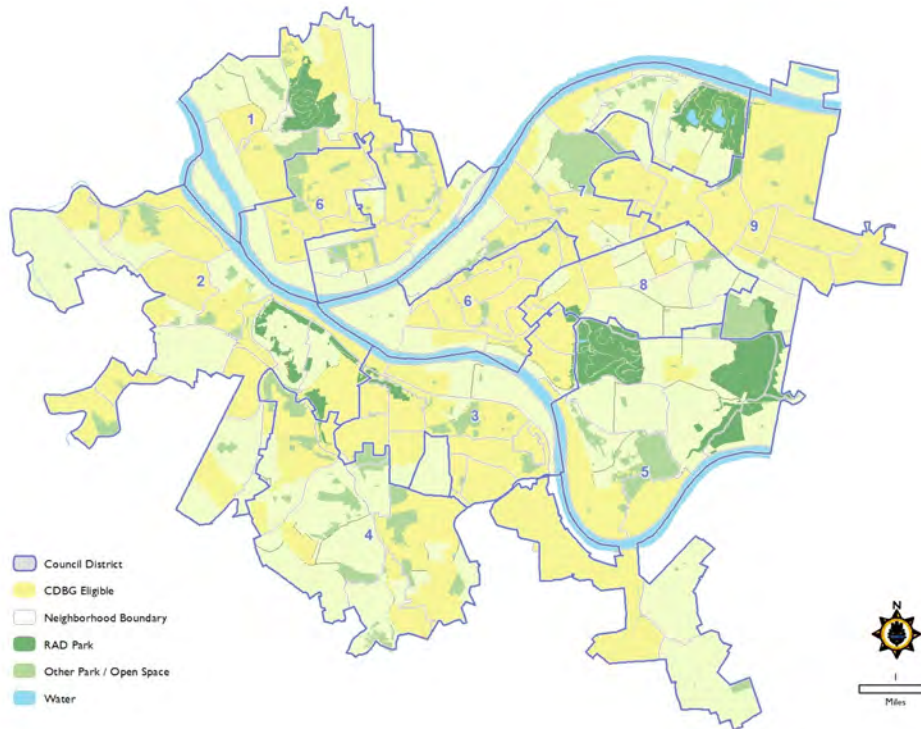
\$167,809

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

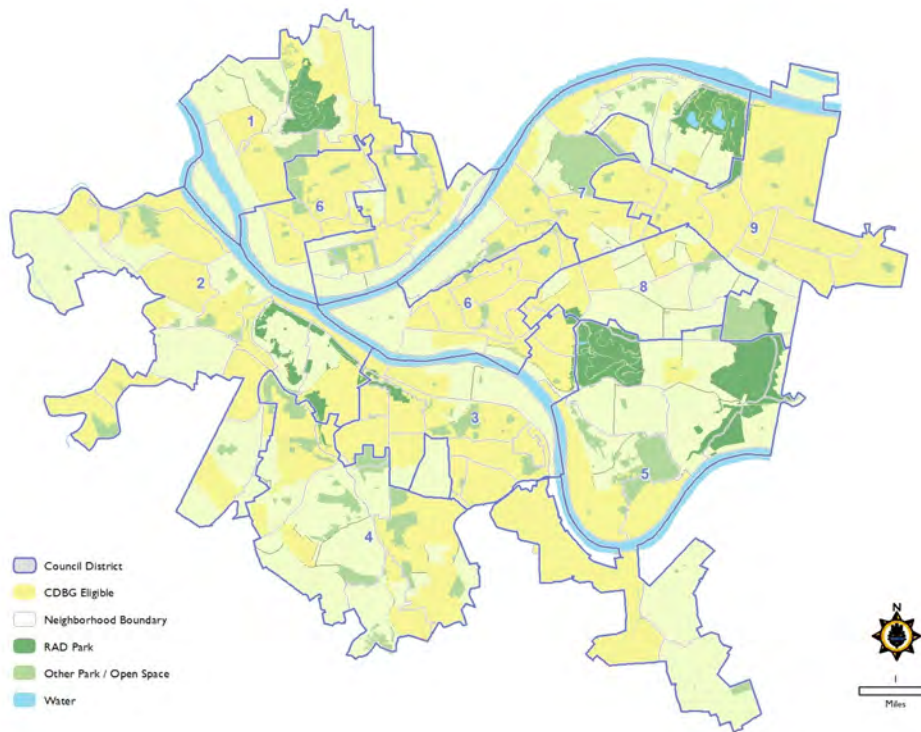
\$750,000

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	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

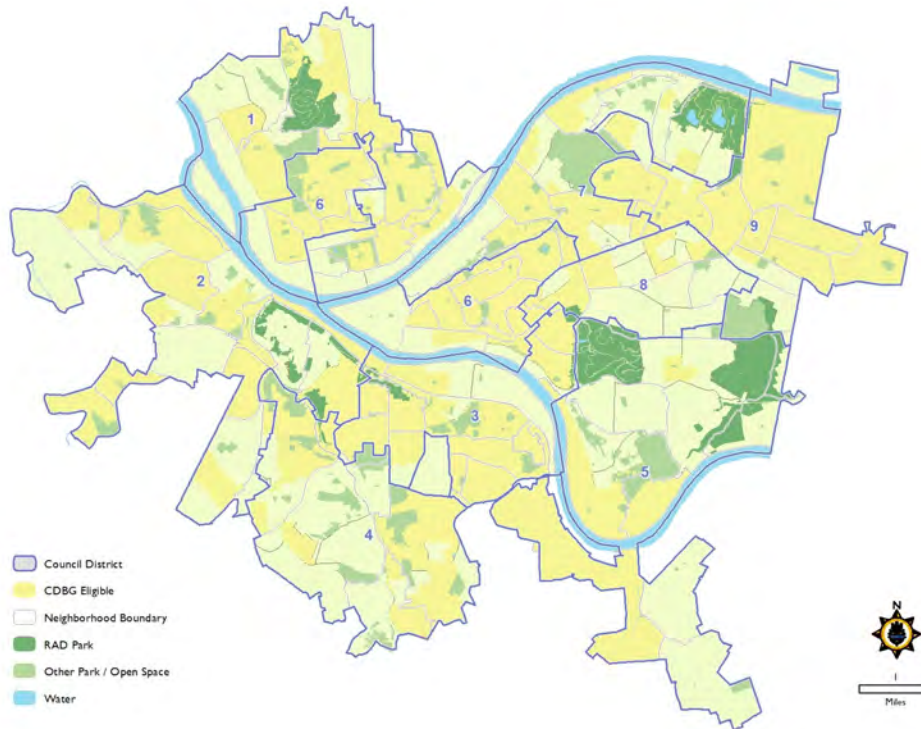
\$100,000

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



URBAN REDEVELOPMENT AUTHORITY PERSONNEL

Functional Area: Administration/Sub-Award

Project Type: Recurring, Intergovernmental Project

Responsible Department: URBAN REDEVELOPMENT AUTHORITY

Project Manager: Chief Financial Officer, URA

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$500,000

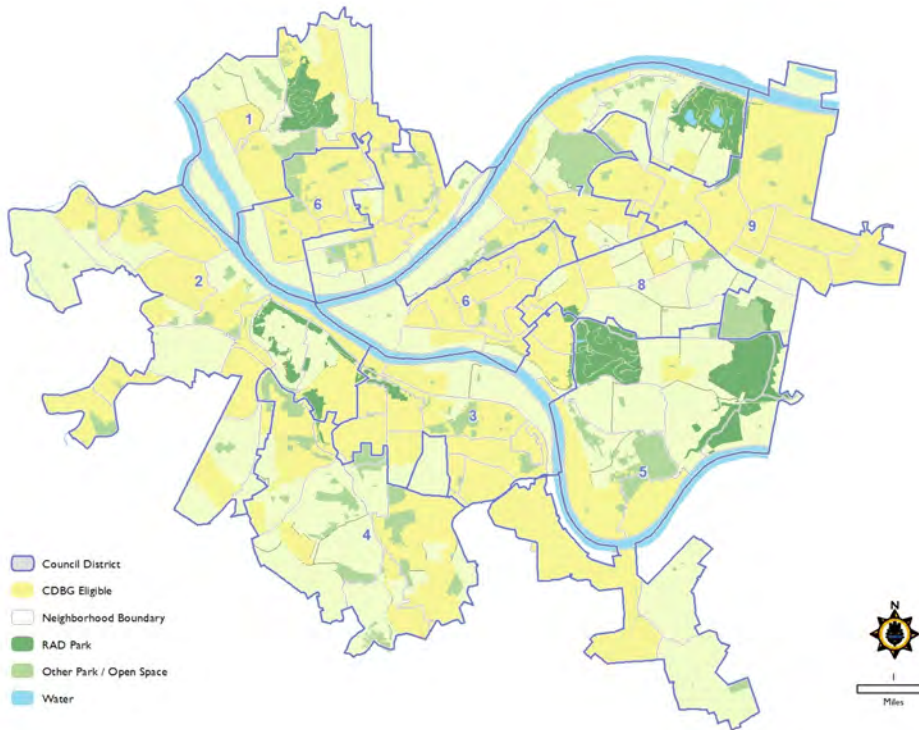
URBAN REDEVELOPMENT AUTHORITY PERSONNEL

2022 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



Appendix 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	\$2,090,000	\$2,274,000	\$5,166,500
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		\$5,341,375		\$8,674,125	\$14,015,500
SMITHFIELD STREET (TIP)		\$1,007,000		\$4,028,000	\$5,035,000
STEP REPAIR AND REPLACEMENT		\$250,000		\$1,800,000	\$2,050,000
STREET RESURFACING		\$17,077,244	\$600,000		\$17,677,244
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
DEPARTMENT OF PUBLIC WORKS - BUREAU OF FACILITIES					
BOB O'CONNOR GOLF COURSE		\$44,000			\$44,000

2022 Projects by Department

Project Name	2022 CDBG	2022 Bond	2022 Paygo	2022 Other	2022 Total
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		\$1,579,559		\$2,000,000	\$3,579,559
PARK RECONSTRUCTION		\$300,000		\$1,147,717	\$1,447,717
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				\$500,000
NEIGHBORHOOD INITIATIVES FUND			\$500,000		\$500,000
SMALL BUSINESS DEVELOPMENT	\$1,500,000				\$1,500,000
URBAN REDEVELOPMENT AUTHORITY PERSONNEL	\$500,000				\$500,000
URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE			\$337,000		\$337,000
Totals	\$14,000,000	\$60,000,000	\$9,000,000	\$75,619,521	\$158,619,522

Appendix B: CPFC Recommendations



Criteria	Definition	Weight	Scoring Values
1	Safety	5	0: Could create a negative impact on health and safety 1: Neutral - no impact on health or safety 2: Significant hazard mitigation 3: Essential/critical to mitigate hazard to safety
2	Mandates	5	0: Is not a mandate or does not require legal compliance 1: Some services depend on it 2: Helps achieve compliance with general state and federal statutes, like the Americans with Disabilities Act 3: Is a mandate or requires State and Federal legal compliance; is required by contract, code, or legislation
3	Non-City Funds	5	0: Does not leverage non-City funds 1: 0 - 25% of project costs covered by grants/outside entities 2: 26 - 50% of project costs covered by grants/outside entities 3: 51 - 100% of project costs covered by grants/outside entities
4	Impact on Operating	4	0: Project will create new operating expenses 1: Project has negligible impact on existing operating expenses 2: Project alleviates some existing operating expenses 3: Project creates a significant positive operating results by generating new revenue or automating the work of City employees
5	Improved Efficiencies	4	0: Does not improve efficiencies 1: Some improved efficiencies 2: Many improved efficiencies 3: Essential/critical to improve efficiencies
6	Quality of Life	4	0: Does not impact residents/neighborhoods in a direct way 1: Important project for the neighborhood 2: Important project for the surrounding community/multiple neighborhoods 3: Improves the quality of life in all neighborhoods
7	Public Support	3	0: No public support 1: Some public support 2: Much public support 3: Significant public support
8	Comp Plan	3	0: Does not achieve alignment with the Comp Plan 1: Some alignment with the Comp Plan 2: Significant alignment with the Comp Plan 3: Essential/critical to the Comp Plan

Development of the 2022 Capital Budget involved five CPFC scorers who evaluated each individual proposal based on the criteria on the previous page. Each scorer has a mock 'budget' developed based on anticipated capital funding. The values in the "Count" column represent the total number of CPFC scorer 'budgets' each proposal appears in.

Number	Project	Deliverable Name	2022 City	2022 Other	Scorer 1	Scorer 2	Scorer 3	Scorer 4	Scorer 5	TOTAL
BX3170	3101 - BRIDGE UPGRADES	Bridge Preservation SBPRF Line Item - Construction	\$ 150,000.00	\$ 2,850,000.00	YES	YES	YES	YES	YES	5
BX3176	9010 - LIBERTY AVENUE (HSIP)	Final Design	\$ 11,500.00	\$ 103,500.00	YES	YES	YES	YES	YES	5
BX3178	9010 - LIBERTY AVENUE (HSIP)	Construction	\$ 540,000.00	\$ 4,860,000.00	YES	YES	YES	YES	YES	5
BX3180	1000 - PENN AVENUE RECONSTRUCTION, PHASE II (TIP)	Construction	\$ 1,294,073.00	\$ 5,176,292.00	YES	YES	YES	YES	YES	5
BX3181	7401 - COMPLETE STREETS	Penn Avenue Signal Improvements - Preliminary Engineering	\$ 150,732.00	\$ 602,928.00	YES	YES	YES	YES	YES	5
BX3183	7384 - SMITHFIELD STREET (TIP)	Construction	\$ 907,000.00	\$ 3,628,000.00	YES	YES	YES	YES	YES	5
BX3184	7384 - SMITHFIELD STREET (TIP)	ROW Acquisition	\$ 20,000.00	\$ 80,000.00	YES	YES	YES	YES	YES	5
BX3185	7384 - SMITHFIELD STREET (TIP)	Utilities	\$ 76,000.00	\$ 304,000.00	YES	YES	YES	YES	YES	5
BX3265	7501 - RAMP AND PUBLIC SIDEWALK	ADA Ramps	\$ 150,000.00	\$ -	YES	YES	YES	YES	YES	5
BX3274	9000 - STREET RESURFACING	Brick & Blockstone Street Repair	\$ 750,000.00	\$ -	YES	YES	YES	YES	YES	5
BX3313	9000 - STREET RESURFACING	ADA Ramp Restoration	\$ 2,500,000.00	\$ -	YES	YES	YES	YES	YES	5
BX3172	7222 - CBD SIGNAL UPGRADES (TIP)	CBD Signals Phase 4 - Construction	\$ 876,220.69	\$ 3,504,882.76	YES	YES	YES	YES	YES	5
BX3166	0881 - 28TH STREET BRIDGE (TIP)	Final Design	\$ 32,500.00	\$ 617,500.00	YES	YES	YES	YES	YES	5
BX3173	7381 - CHARLES ANDERSON BRIDGE (TIP)	Final Design	\$ 6,550.00	\$ 124,450.00	YES	YES	YES	YES	YES	5
BX3174	7381 - CHARLES ANDERSON BRIDGE (TIP)	Charles Anderson Right-Of-Way	\$ 5,000.00	\$ 95,000.00	YES	YES	YES	YES	YES	5
BX3179	9010 - LIBERTY AVENUE (HSIP)	ROW Acquisition	\$ 5,000.00	\$ 45,000.00	YES	YES	YES	YES	YES	5
BX3187	7385 - SWINBURNE BRIDGE (TIP)	Final Design	\$ 102.40	\$ 1,945.60	YES	YES	YES	YES	YES	5
BX3188	7387 - SWINDELL BRIDGE (TIP)	Preliminary Engineering	\$ 31,250.00	\$ 593,750.00	YES	YES	YES	YES	YES	5
BX3186	7118 - SOUTH SIDE SIGNALS (TIP)	Construction	\$ -	\$ 511,000.00	YES	YES	YES	YES	YES	5
BX3308	9103 - SLOPE FAILURE REMEDIATION	Mount Washington Landslide Mitigation	\$ 2,891,375.00	\$ 8,674,125.00	YES	YES	YES	YES	YES	5
BX3315	9103 - SLOPE FAILURE REMEDIATION	Riverview Park Landslides	\$ 500,000.00	\$ 1,500,000.00	YES	YES	YES	YES	YES	5
BX3285	7501 - RAMP AND PUBLIC SIDEWALK	Critical Sidewalk Gaps	\$ 500,000.00	\$ -	YES	YES	YES	YES	YES	5
BX3453	5000 - PARK RECONSTRUCTION	South Side Park Phase II Construction	\$ 2,700,000.00	\$ -	YES	YES	YES	YES	YES	5
BX3312	7501 - RAMP AND PUBLIC SIDEWALK	City Owned Sidewalks	\$ 100,000.00	\$ -	YES	YES	YES	YES	YES	5
BX3423	1151 - ADA COMPLIANCE	ADA Transition Plan, Phase I	\$ -	\$ 100,000.00	YES	YES	YES	YES	YES	4
BX3175	7501 - RAMP AND PUBLIC SIDEWALK	Critical Sidewalk Gap - Construction	\$ -	\$ 980,000.00	YES	YES	YES	YES	YES	4
BX3228	0011 - REMEDIATION OF CONDEMNED BUILDINGS	Demolition of abandoned condemned buildings	\$ -	\$ 2,000,000.00	YES	YES	YES	YES	YES	4
BX3177	7386 - LARIMER BRIDGE (TIP)	Larimer Bridge	\$ -	\$ -	YES	YES	YES	YES	YES	4
BX3283	9000 - STREET RESURFACING	Concrete Street Repairs	\$ 750,000.00	\$ -	YES	YES	YES	YES	YES	4
BX3182	0930 - SOUTH NEGLEJ AVENUE BRIDGE (TIP)	Construction	\$ -	\$ -	YES	YES	YES	YES	YES	4
BX3425	6132 - CDBG PERSONNEL	Personnel Costs of the CDBG Program	\$ -	\$ 1,100,000.00	YES	YES	YES	YES	YES	4
BX3426	6332 - CDBG ADMINISTRATION	Administration of the CDBG Program	\$ -	\$ 60,000.00	YES	YES	YES	YES	YES	4
BX3318	3101 - BRIDGE UPGRADES	Inspection of Small Bridges and Pedestrian Bridges	\$ 100,000.00	\$ -	YES	YES	YES	YES	YES	4
BX3376	9103 - SLOPE FAILURE REMEDIATION	Landslide remediation in Riverview park	\$ 500,000.00	\$ -	YES	YES	YES	YES	YES	4
BX3377	9103 - SLOPE FAILURE REMEDIATION	Landslide remediation in Riverview park	\$ 500,000.00	\$ -	YES	YES	YES	YES	YES	4
BX3230	0011 - REMEDIATION OF CONDEMNED BUILDINGS	Immediate demolition of imminently dangerous buildings	\$ 2,500,000.00	\$ -	YES	YES	YES	YES	YES	4
BX3167	7409 - ADVANCED TRANSPORTATION AND CONGESTION MANAGEMENT TECHNOLOGIES DEVELOPMENT (ATCMTD)	Construction	\$ 2,000,000.00	\$ -	YES	YES	YES	YES	YES	4
BX3270	7501 - RAMP AND PUBLIC SIDEWALK	Avenues of Hope Improvements	\$ 2,000,000.00	\$ -	YES	YES	YES	YES	YES	4
BX3110	0003 - SENIOR COMMUNITY PROGRAM	Admin & Pass Through	\$ -	\$ 1,250,000.00	YES	YES	YES	YES	YES	4
BX3338	7401 - COMPLETE STREETS	Neighborhood Traffic Calming Implementation	\$ 1,000,000.00	\$ -	YES	YES	YES	YES	YES	4
BX3203	5899 - CAPITAL EQUIPMENT ACQUISITION	Fire Apparatus Lease Payment 2	\$ 977,240.32	\$ -	YES	YES	YES	YES	YES	4
BX3442	5000 - PARK RECONSTRUCTION	Kenard Park Construction	\$ 4,000,000.00	\$ -	YES	YES	YES	YES	YES	4
BX3298	0090 - FLOOD CONTROL PROJECTS	Haverhill Street	\$ 150,000.00	\$ 100,000.00	YES	YES	YES	YES	YES	4
BX3340	7401 - COMPLETE STREETS	Traffic Safety Intersection Implementation	\$ 1,000,000.00	\$ -	YES	YES	YES	YES	YES	4
BX3284	3101 - BRIDGE UPGRADES	Critical Bridge Response	\$ 500,000.00	\$ -	YES	YES	YES	YES	YES	4
BX3334	7401 - COMPLETE STREETS	Frankstown Avenue Signal Replacement Project (Preliminary Design)	\$ 150,000.00	\$ -	YES	YES	YES	YES	YES	4
BX3337	7401 - COMPLETE STREETS	Liberty Avenue Signal Replacement Project (Preliminary Design)	\$ 150,000.00	\$ -	YES	YES	YES	YES	YES	4
BX3461	5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Schenley Park Ice Skating Rink - Refrigeration System Improvements	\$ -	\$ 3,329,605.44	YES	YES	YES	YES	YES	4
BX3341	7401 - COMPLETE STREETS	Vision Zero Corridor Safety Implementation	\$ 300,000.00	\$ -	YES	YES	YES	YES	YES	4
BX3450	5000 - PARK RECONSTRUCTION	Riverview Landslide Remediation	\$ 500,000.00	\$ -	YES	YES	YES	YES	YES	4
BX3466	5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Brighton Heights HALC - Building Renovation	\$ 1,163,619.00	\$ -	YES	YES	YES	YES	YES	4
BX3243	5899 - CAPITAL EQUIPMENT ACQUISITION	EMS Rescue Trucks	\$ 750,000.00	\$ -	YES	YES	YES	YES	YES	4
BX3272	9103 - SLOPE FAILURE REMEDIATION	Steel Bin Wall Repairs	\$ 200,000.00	\$ -	YES	YES	YES	YES	YES	4
BX3124	7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Saw Mill Run Salt Structure - Construction	\$ 2,000,000.00	\$ -	YES	YES	YES	YES	YES	4
BX3314	9103 - SLOPE FAILURE REMEDIATION	Rapid Response Upgrades	\$ 500,000.00	\$ -	YES	YES	YES	YES	YES	4
BX3428	6322 - PITTSBURGH EMPLOYMENT PROGRAM	Support of Learn and Earn Employment Program	\$ -	\$ 300,000.00	YES	YES	YES	YES	YES	4
BX3269	9000 - STREET RESURFACING	Asphalt Resurfacing	\$ 16,000,000.00	\$ -	YES	YES	YES	YES	YES	3
BX3382	7387 - SWINDELL BRIDGE (TIP)	Swindell Bridge PE TIP	\$ 625,000.00	\$ -	YES	YES	YES	YES	YES	3
BX3169	7401 - COMPLETE STREETS	Allegheny River Green Boulevard - Construction	\$ 500,000.00	\$ 1,760,000.00	YES	YES	YES	YES	YES	3
BX3310	9000 - STREET RESURFACING	Pavement Marking Restoration	\$ 1,000,000.00	\$ -	YES	YES	YES	YES	YES	3
BX3190	0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	TDM Coordinator and Outreach Program - Planning and Research	\$ 72,000.00	\$ 288,000.00	YES	YES	YES	YES	YES	3
BX3439	5000 - PARK RECONSTRUCTION	Fowler Park Design	\$ 200,000.00	\$ -	YES	YES	YES	YES	YES	3
BX3192	7498 - SIGNAGE AND WAYFINDING	Pittsburgh Pedestrian Wayfinding TAP - Construction	\$ -	\$ 400,000.00	YES	YES	YES	YES	YES	3
BX3097	7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Fire Station 20 / Medic 12 New Station Construction	\$ 5,000,000.00	\$ -	YES	YES	YES	YES	YES	3
BX3336	7401 - COMPLETE STREETS	Highland and Penn Traffic Signal Replacement	\$ 37,500.00	\$ -	YES	YES	YES	YES	YES	3
BX3463	5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	McKinley Park Activities Building - Building Renovation	\$ 563,171.00	\$ 200,000.00	YES	YES	YES	YES	YES	3
BX3302	9103 - SLOPE FAILURE REMEDIATION	McArdle Roadway Retaining Walls & Elevated Sidewalks	\$ 1,100,000.00	\$ -	YES	YES	YES	YES	YES	3
BX3200	5899 - CAPITAL EQUIPMENT ACQUISITION	EV Infrastructure	\$ 200,000.00	\$ -	YES	YES	YES	YES	YES	3
BX3127	5899 - CAPITAL EQUIPMENT ACQUISITION	EMS ALS Ambulance Remounts	\$ 600,000.00	\$ -	YES	YES	YES	YES	YES	3
BX3369	8000 - HOME INVESTMENT PARTNERSHIPS PROGRAM	Affordable Rental Development	\$ -	\$ 1,800,000.00	YES	YES	YES	YES	YES	3
BX3290	3101 - BRIDGE UPGRADES	Expansion Dam Seal Replacement	\$ 150,000.00	\$ -	YES	YES	YES	YES	YES	3
BX3275	3101 - BRIDGE UPGRADES	Deck and Scupper Cleaning	\$ 100,000.00	\$ -	YES	YES	YES	YES	YES	3
BX3436	5000 - PARK RECONSTRUCTION	Emerald View Design Implementation	\$ 200,000.00	\$ -	YES	YES	YES	YES	YES	3
BX3161	7401 - COMPLETE STREETS	Safety Improvements at 6 schools city wide	\$ 250,000.00	\$ -	YES	YES	YES	YES	YES	3
BX3268	7501 - RAMP AND PUBLIC SIDEWALK	Ashley Street Sidewalks	\$ 125,000.00	\$ -	YES	YES	YES	YES	YES	3
BX3294	9000 - STREET RESURFACING	Grant Street	\$ 1,000,000.00	\$ -	YES	YES	YES	YES	YES	3
BX3333	7401 - COMPLETE STREETS	Brownsville and McKinley Traffic Signal Replacement	\$ -	\$ 240,000.00	YES	YES	YES	YES	YES	3
BX3147	7501 - RAMP AND PUBLIC SIDEWALK	Critical Sidewalk Replacement	\$ 650,000.00	\$ -	YES	YES	YES	YES	YES	3
BX3130	5899 - CAPITAL EQUIPMENT ACQUISITION	2 Animal Control Trucks	\$ 160,000.00	\$ -	YES	YES	YES	YES	YES	3

Number	Project	Deliverable Name	2022 City	2022 Other	Scorer 1	Scorer 2	Scorer 3	Scorer 4	Scorer 5	TOTAL
BX3464	5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Warrington Rec. Center - Building Renovation	\$ 3,082,686.00	\$ -		YES	YES		YES	3
BX3297	0036 - STEP REPAIR AND REPLACEMENT	Harding Way Steps	\$ 400,000.00	\$ -	YES	YES	YES			3
BX3452	5000 - PARK RECONSTRUCTION	Sheraden Park Construction	\$ 2,300,000.00	\$ -		YES	YES		YES	3
BX3189	5905 - TRAIL DEVELOPMENT	Sylvan Avenue Multimodal Path - Construction	\$ -	\$ 1,000,000.00	YES		YES		YES	3
BX3155	7401 - COMPLETE STREETS	Traffic Safety & Active Mobility Improvement Plan-East Liberty	\$ 250,000.00	\$ -	YES	YES	YES			3
BX3291	1810 - FLEX BEAM GUIDERAILS AND FENCING	Flexbeam Guiderails & Fencing	\$ 250,000.00	\$ -	YES	YES	YES			3
BX3311	0920 - PENNDOT LOCAL SHARE (TIP)	Local Project Match	\$ 200,000.00	\$ -	YES	YES	YES			3
BX3229	0011 - REMEDIATION OF CONDEMNED BUILDINGS	Deconstruction Demolition Approach	\$ -	\$ 250,000.00	YES	YES	YES			3
BX3245	5899 - CAPITAL EQUIPMENT ACQUISITION	Streets Maintenance 1 Ton Dumps	\$ 180,000.00	\$ -	YES	YES	YES			3
BX3335	7401 - COMPLETE STREETS	Friendship and Negley Traffic Signal Replacement	\$ -	\$ 240,000.00	YES	YES	YES			3
BX3157	5905 - TRAIL DEVELOPMENT	Improved Access: Juniata Street and Rt 65 Underpass to Three Rivers Heritage Trail	\$ 50,000.00	\$ -	YES		YES		YES	3
BX3326	7401 - COMPLETE STREETS	Atwood and Bates Traffic Signal Replacement	\$ -	\$ 240,000.00	YES	YES	YES			3
BX3248	5899 - CAPITAL EQUIPMENT ACQUISITION	Streets Maintenance Rat Packer	\$ 125,000.00	\$ -	YES	YES	YES			3
BX3449	7193 - POOL REHABILITATION	Annual Pool Upgrades	\$ 500,000.00	\$ -	YES	YES	YES			3
BX3168	7401 - COMPLETE STREETS	Allegheny Circle Phase 2 - Construction	\$ 50,000.00	\$ -		YES	YES		YES	3
BX3292	0090 - FLOOD CONTROL PROJECTS	General Flooding and Drainage Repairs	\$ 500,000.00	\$ -	YES	YES	YES			3
BX3353	9103 - SLOPE FAILURE REMEDIATION	Administrative Costs of Geotechnical Consultation	\$ -	\$ 100,000.00	YES	YES	YES			3
BX3321	0036 - STEP REPAIR AND REPLACEMENT	Urgent Step Upgrades	\$ 250,000.00	\$ -	YES	YES	YES			3
BX3322	9103 - SLOPE FAILURE REMEDIATION	Urgent Wall Repairs	\$ 500,000.00	\$ -		YES	YES		YES	3
BX3171	7401 - COMPLETE STREETS	City of Pittsburgh Bus Shelters/Mobility Hubs - Construction	\$ 792,000.00	\$ -				YES	YES	2
BX3150	7401 - COMPLETE STREETS	Avenues of Hope Corridor Study	\$ 100,000.00	\$ -	YES			YES		2
BX3451	5000 - PARK RECONSTRUCTION	Robert E. Williams Park and Rec. Supplemental Construction	\$ 500,000.00	\$ -				YES	YES	2
BX3383	7401 - COMPLETE STREETS	Traffic Calming Projects	\$ 2,000,000.00	\$ -	YES			YES		2
BX3202	1003 - INFORMATION SYSTEMS MODERNIZATION	Rewiring of city facilities	\$ 2,000,000.00	\$ -	YES			YES		2
BX3191	3101 - BRIDGE UPGRADES	West Carson Street Bridge - Final Design	\$ 25,000.00	\$ 475,000.00	YES			YES		2
BX3262	7325 - SMALL BUSINESS DEVELOPMENT	Equitable Empowerment	\$ -	\$ 300,000.00	YES			YES		2
BX3149	5905 - TRAIL DEVELOPMENT	Feasibility Study to Connect 33rd St. to Existing Lawrenceville Trail Section	\$ 50,000.00	\$ -			YES	YES		2
BX3367	7340 - HOUSING DEVELOPMENT	Affordable and Workforce For Sale Development	\$ 250,000.00	\$ 900,000.00	YES			YES		2
BX3258	7321 - ECONOMIC DEVELOPMENT AND HOUSING	Workforce Development	\$ 300,000.00	\$ 300,000.00	YES			YES		2
BX3435	1002 - PLAY AREA IMPROVEMENTS	Eleanor Playground Upgrades	\$ -	\$ 350,000.00	YES			YES		2
BX3372	7340 - HOUSING DEVELOPMENT	Affordable and Workforce Rental Development	\$ -	\$ 1,500,000.00	YES			YES		2
BX3261	7325 - SMALL BUSINESS DEVELOPMENT	Business Technical Assistance	\$ -	\$ 100,000.00	YES			YES		2
BX3256	7325 - SMALL BUSINESS DEVELOPMENT	Neighborhood Business District Assistance	\$ 910,000.00	\$ 390,000.00	YES			YES		2
BX3255	7325 - SMALL BUSINESS DEVELOPMENT	Business Assistance and Development	\$ 1,140,000.00	\$ 760,000.00	YES			YES		2
BX3277	9000 - STREET RESURFACING	CBD Crosswalks	\$ 250,000.00	\$ -	YES			YES		2
BX3431	5000 - PARK RECONSTRUCTION	Arsenal Park Phase II Design	\$ 600,000.00	\$ -				YES	YES	2
BX3266	9103 - SLOPE FAILURE REMEDIATION	Advent Street	\$ 200,000.00	\$ -		YES	YES			2
BX3368	8000 - HOME INVESTMENT PARTNERSHIPS PROGRAM	Affordable For Sale Development	\$ -	\$ 200,000.00	YES				YES	2
BX3370	8000 - HOME INVESTMENT PARTNERSHIPS PROGRAM	HOME Investment Partnership Program and Project Delivery	\$ -	\$ 222,000.00	YES				YES	2
BX3108	5000 - PARK RECONSTRUCTION	Sheraden Park Phase II Design	\$ 300,000.00	\$ -		YES			YES	2
BX3325	7401 - COMPLETE STREETS	Alder and Highland Traffic Signal Replacement	\$ 50,000.00	\$ -		YES	YES			2
BX3328	7401 - COMPLETE STREETS	Bike+ Construction Downtown	\$ 100,000.00	\$ -	YES			YES		2
BX3300	9103 - SLOPE FAILURE REMEDIATION	Lander Street and Balfour Street	\$ 250,000.00	\$ -		YES	YES			2
BX3233	5899 - CAPITAL EQUIPMENT ACQUISITION	Parks Maintenance GroundMaster	\$ 250,000.00	\$ -	YES	YES	YES			2
BX3289	0036 - STEP REPAIR AND REPLACEMENT	Emerald Way Steps	\$ 400,000.00	\$ -		YES	YES			2
BX3295	0090 - FLOOD CONTROL PROJECTS	Green Alley Program	\$ 1,200,000.00	\$ -		YES	YES			2
BX3296	0036 - STEP REPAIR AND REPLACEMENT	Halpin Street Steps	\$ 300,000.00	\$ -		YES	YES			2
BX3115	7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Fourth Division Construction	\$ 1,400,000.00	\$ -	YES		YES			2
BX3329	7401 - COMPLETE STREETS	Bike+ Construction East End	\$ 100,000.00	\$ -		YES			YES	2
BX3098	7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Fire Station 8 Renovations	\$ 3,330,000.00	\$ -		YES	YES			2
BX3099	7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Medic 4 New Station	\$ 2,324,500.00	\$ -		YES	YES			2
BX3160	0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Pedestrian Safety Improvement at High Need Intersections	\$ 50,000.00	\$ -	YES	YES				2
BX3267	9103 - SLOPE FAILURE REMEDIATION	Angle Street and Attica Street	\$ 20,000.00	\$ -		YES	YES			2
BX3332	7401 - COMPLETE STREETS	Brighton and Western Traffic Signal Replacement	\$ 35,000.00	\$ -		YES	YES			2
BX3219	9103 - SLOPE FAILURE REMEDIATION	Kenzig Landslide Remediation	\$ 150,000.00	\$ -		YES	YES			2
BX3375	7340 - HOUSING DEVELOPMENT	Homeowner Assistance Program (HAP)	\$ -	\$ 3,500,000.00	YES		YES			2
BX3164	7401 - COMPLETE STREETS	Transit Stop Improvements	\$ 100,000.00	\$ -	YES	YES				2
BX3447	5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Phillips Recreation Center Upgrades	\$ 1,850,000.00	\$ -	YES				YES	2
BX3244	0090 - FLOOD CONTROL PROJECTS	Reduce flooding	\$ 299,400.00	\$ -		YES	YES			2
BX3246	5899 - CAPITAL EQUIPMENT ACQUISITION	Streets Maintenance Boom Mowers	\$ 320,000.00	\$ -		YES	YES			2
BX3112	0012 - CITY COUNCIL'S PUBLIC SERVICE GRANTS	Intersection Upgrades	\$ -	\$ -		YES	YES			2
BX3113	0012 - CITY COUNCIL'S PUBLIC SERVICE GRANTS	Intersection Upgrades	\$ -	\$ -		YES	YES			2
BX3114	0012 - CITY COUNCIL'S PUBLIC SERVICE GRANTS	Intersection Upgrades - Traffic and Pedestrian Signals	\$ -	\$ -		YES	YES			2
BX3221	5000 - PARK RECONSTRUCTION	Lighting improvements in Allegheny Commons Park	\$ 600,000.00	\$ -		YES	YES			2
BX3438	1002 - PLAY AREA IMPROVEMENTS	Four Mile Run Playground Upgrades	\$ 250,000.00	\$ -	YES				YES	2
BX3306	9103 - SLOPE FAILURE REMEDIATION	Oporto Street	\$ 500,000.00	\$ -		YES	YES			2
BX3121	7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Fleet Maintenance Facility 2 - Roof Replacement	\$ 1,000,000.00	\$ -		YES	YES			2
BX3437	5000 - PARK RECONSTRUCTION	Fort Pitt Park Design	\$ 300,000.00	\$ -		YES	YES		YES	2
BX3304	9103 - SLOPE FAILURE REMEDIATION	Newton Street Property Acquisition	\$ 500,000.00	\$ -		YES	YES			2
BX3327	7401 - COMPLETE STREETS	Bike+ Construction North	\$ 300,000.00	\$ -		YES			YES	2
BX3330	7401 - COMPLETE STREETS	Bike+ Construction South	\$ 100,000.00	\$ -		YES			YES	2
BX3331	7401 - COMPLETE STREETS	Bike+ Construction West End	\$ 100,000.00	\$ -		YES			YES	2
BX3455	5000 - PARK RECONSTRUCTION	Spring Hill Park Improvements	\$ 650,000.00	\$ -			YES		YES	2
BX3143	1003 - INFORMATION SYSTEMS MODERNIZATION	Replacement of End of Life IT Infrastructure	\$ 500,000.00	\$ -	YES	YES				2
BX3282	9103 - SLOPE FAILURE REMEDIATION	Coast Avenue Bin Wall	\$ 400,000.00	\$ -		YES	YES			2
BX3128	9103 - SLOPE FAILURE REMEDIATION	Allegheny Circle TIP	\$ 50,000.00	\$ -			YES		YES	2
BX3213	0090 - FLOOD CONTROL PROJECTS	Reduce flooding / reduce sedimentation / reduce catch basin maintenance	\$ 115,000.00	\$ -		YES	YES			2
BX3307	9103 - SLOPE FAILURE REMEDIATION	Overbeck Street	\$ 200,000.00	\$ -		YES	YES			2
BX3319	9103 - SLOPE FAILURE REMEDIATION	Solar Street	\$ 100,000.00	\$ -		YES	YES			2
BX3361	9103 - SLOPE FAILURE REMEDIATION	Overbeck Street Landslide Remediation	\$ 200,000.00	\$ -		YES	YES			2

Number	Project	Deliverable Name	2022 City	2022 Other	Scorer 1	Scorer 2	Scorer 3	Scorer 4	Scorer 5	TOTAL
BX3378	9103 - SLOPE FAILURE REMEDIATION	Solar Street Landslide Remediation	\$ 100,000.00	\$ -		YES	YES			2
BX3109	7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Five (5) supply/drug dispensary systems	\$ 55,000.00	\$ -	YES		YES			2
BX3363	0036 - STEP REPAIR AND REPLACEMENT	Portman Street City Steps Replacement	\$ 100,000.00	\$ -		YES	YES			2
BX3104	7383 - CULTURAL HERITAGE PLAN	Cultural Heritage Plan Implementation	\$ 40,000.00	\$ 40,000.00	YES		YES			2
BX3273	9103 - SLOPE FAILURE REMEDIATION	Brahm Street Wall	\$ 250,000.00	\$ -		YES	YES			2
BX3133	9103 - SLOPE FAILURE REMEDIATION	Brahm Street Wall construction - Landslide remediation	\$ 250,000.00	\$ -		YES	YES			2
BX3445	5000 - PARK RECONSTRUCTION	Moore Park Upgrades	\$ 500,000.00	\$ -	YES				YES	2
BX3293	9103 - SLOPE FAILURE REMEDIATION	Gershon Street Property Acquisition	\$ 300,000.00	\$ -		YES	YES			2
BX3153	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
BX3249	9660 - NEIGHBORHOOD EMPLOYMENT CENTERS	Brashear Assoc, YMCA Homewood, Carnegie Library, Eastside Neighborhood Employment Center, Jasmine Ny	\$ -	\$ 150,000.00				YES	YES	2
BX3249	5899 - CAPITAL EQUIPMENT ACQUISITION	Streets Maintenance Street Sweeper	\$ 250,000.00	\$ -				YES	YES	2
BX3287	9103 - SLOPE FAILURE REMEDIATION	El Paso Street	\$ 500,000.00	\$ -				YES		1
BX3446	5000 - PARK RECONSTRUCTION	Parks Inventory	\$ 1,000,000.00	\$ -				YES		1
BX3125	7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	First Division Maintenance Facility - Construction	\$ -	\$ -				YES		1
BX3126	7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Schenley Park Maintenance Division - Construction	\$ -	\$ -				YES		1
BX3408	7111 - AUDIBLE PEDESTRIAN AND TRAFFIC SIGNALS	Traffic Calming:40th & Butler	\$ 100,000.00	\$ -				YES		1
BX3299	9103 - SLOPE FAILURE REMEDIATION	Herdon Street	\$ 200,000.00	\$ -				YES		1
BX3305	7501 - RAMP AND PUBLIC SIDEWALK	One Wild Place Sidewalks	\$ 500,000.00	\$ -				YES		1
BX3399	0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Highland Park Sidewalks, including One Wild Place Range Improvements for Stormwater Management and Noise Reduction	\$ 2,500,000.00	\$ -				YES		1
BX3100	7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Reduction	\$ 1,471,650.00	\$ -				YES		1
BX3279	9000 - STREET RESURFACING	Chestnut Street	\$ 500,000.00	\$ -				YES		1
BX3317	9103 - SLOPE FAILURE REMEDIATION	Serpentine Drive Wall	\$ 250,000.00	\$ -				YES		1
BX3397	6745 - POLICE EQUIPMENT	Firing Range Sound Mitigation and relocation	\$ 250,000.00	\$ -				YES		1
BX3235	5899 - CAPITAL EQUIPMENT ACQUISITION	Parks and Rec EV Pickup	\$ 50,000.00	\$ -				YES		1
BX3344	0029 - URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE	Land Bank Maintenance	\$ 500,000.00	\$ -				YES		1
BX3232	5899 - CAPITAL EQUIPMENT ACQUISITION	PWES Rat Packers	\$ 250,000.00	\$ -	YES					1
BX3462	5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Moore Recreation Center - Building Renovation	\$ 884,205.00	\$ -			YES			1
BX3205	5899 - CAPITAL EQUIPMENT ACQUISITION	Fire Pumper	\$ 550,000.00	\$ -	YES					1
BX3106	5899 - CAPITAL EQUIPMENT ACQUISITION	Outfitting of three (3) mini rescue trucks	\$ 280,000.00	\$ -	YES					1
BX3366	7401 - COMPLETE STREETS	Reservoir Drive Pedestrian Safety & Traffic Calming Pilot Project	\$ 100,000.00	\$ -					YES	1
BX3433	7193 - POOL REHABILITATION	Annual Court Replacement	\$ 900,000.00	\$ -	YES					1
BX3432	1002 - PLAY AREA IMPROVEMENTS	Chadwick Playground Improvements	\$ -	\$ 500,000.00	YES					1
BX3460	5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Mellon Park Tennis Center	\$ 7,371,000.00	\$ -					YES	1
BX3441	5000 - PARK RECONSTRUCTION	Fowler Park Design	\$ 200,000.00	\$ -					YES	1
BX3458	5000 - PARK RECONSTRUCTION	Westinghouse Park Design	\$ 100,000.00	\$ -					YES	1
BX3096	7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Fire Station 19 Renovations	\$ 200,000.00	\$ -	YES					1
BX3301	7501 - RAMP AND PUBLIC SIDEWALK	Madeline Street Sidewalks	\$ 50,000.00	\$ -					YES	1
BX3303	0036 - STEP REPAIR AND REPLACEMENT	Monticello Street Steps	\$ 200,000.00	\$ -	YES					1
BX3323	0036 - STEP REPAIR AND REPLACEMENT	Valonia Street Steps	\$ 300,000.00	\$ -	YES					1
BX3339	7401 - COMPLETE STREETS	Neptune and Wabash Traffic Signal Replacement	\$ -	\$ 240,000.00	YES					1
BX3154	7401 - COMPLETE STREETS	East Hills Traffic Safety & Active Mobility Improvement Plan	\$ 80,000.00	\$ -	YES					1
BX3132	7401 - COMPLETE STREETS	Implementation of Bike Plus Plan	\$ 300,000.00	\$ -					YES	1
BX3225	1003 - INFORMATION SYSTEMS MODERNIZATION	Critical network equipment upgrades across multiple facilities	\$ 700,000.00	\$ -	YES					1
BX3374	7340 - HOUSING DEVELOPMENT	Home Accessibility Program for Independence (HAPI)	\$ 500,000.00	\$ 500,000.00	YES					1
BX3440	1002 - PLAY AREA IMPROVEMENTS	Garland Playground Upgrades	\$ -	\$ 300,000.00	YES					1
BX3465	5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Cowley-Goettmann Park	\$ 2,115,796.00	\$ 2,300,000.00	YES					1
BX3224	0001 - NEIGHBORHOOD ECONOMIC DEVELOPMENT	Increase Neighborhood Economic Development Grant Funding	\$ -	\$ 1,000,000.00	YES					1
BX3107	0950 - CONSULTANTS FOR PLANS AND STUDIES	Updated Landslide Prone Overlay District + Policy Recommendations	\$ 100,000.00	\$ -			YES			1
BX3198	0090 - FLOOD CONTROL PROJECTS	Reduce flooding	\$ 135,000.00	\$ -			YES			1
BX3247	5899 - CAPITAL EQUIPMENT ACQUISITION	Streets Maintenance Highlifts	\$ 400,000.00	\$ -	YES					1
BX3123	7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Olympia Park Building - Construction	\$ 350,000.00	\$ -			YES			1
BX3444	5000 - PARK RECONSTRUCTION	McKnight Field Construction	\$ 1,100,000.00	\$ -					YES	1
BX3288	7501 - RAMP AND PUBLIC SIDEWALK	Elmore Street Sidewalks	\$ 70,000.00	\$ -					YES	1
BX3148	1003 - INFORMATION SYSTEMS MODERNIZATION	Cybersecurity Infrastructure Equipment	\$ 200,000.00	\$ -	YES					1
BX3139	0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Brady Street Component of Colwell Connector Trail System	\$ 1,050,175.00	\$ -	YES					1
BX3454	7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Annual Sports Field Upgrades	\$ 900,000.00	\$ -	YES					1
BX3165	7401 - COMPLETE STREETS	Trolley Pole Removal	\$ 50,000.00	\$ -			YES			1
BX3405	0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Stanton Ave Climbing Lane	\$ 50,000.00	\$ -	YES					1
BX3145	5899 - CAPITAL EQUIPMENT ACQUISITION	Construction Mobile Lift	\$ 35,000.00	\$ -			YES			1
BX3119	7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	CCB City Elevator Modernization (Phase 2)	\$ 1,200,000.00	\$ -	YES					1
BX3241	7477 - CITY OF PITTSBURGH PS RADIO REPLACEMENT	Upgraded radios and transmission equipment	\$ 700,000.00	\$ -	YES					1
BX3416	3101 - BRIDGE UPGRADES	Maple Ave bridge repairs, streetscape improvements N Charles St	\$ 180,000.00	\$ -	YES					1
BX3240	7430 - WAR MEMORIALS AND PUBLIC ART	Public Art and Restoration	\$ 25,000.00	\$ -	YES					1
BX3356	5000 - PARK RECONSTRUCTION	Lighting improvements in Allegheny Commons Park	\$ 600,000.00	\$ -		YES				1
BX3456	1002 - PLAY AREA IMPROVEMENTS	Annual Tree Planting Allocation	\$ 100,000.00	\$ -	YES					1
BX3146	7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Council and Clerk breakroom and conference rooms	\$ 68,000.00	\$ -			YES			1
BX3163	7401 - COMPLETE STREETS	Strip District TRID and Feasibility Study	\$ 50,000.00	\$ 350,000.00	YES					1
BX3286	0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Design, Construction & Inspection	\$ 100,000.00	\$ -						0
BX3254	0018 - URBAN REDEVELOPMENT AUTHORITY PERSONNEL	CDBG Program and Project Delivery	\$ -	\$ 1,650,000.00						0
BX3238	5899 - CAPITAL EQUIPMENT ACQUISITION	Replace 2 Old Vehicles with Newer Hybrid Models	\$ 88,000.00	\$ -						0

Number	Project	Deliverable Name	2022 City	2022 Other	Scorer 1	Scorer 2	Scorer 3	Scorer 4	Scorer 5	TOTAL
BX3218	0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Construction Documents and Cost Estimates	\$ -	\$ 50,000.00						0
BX3430	5899 - CAPITAL EQUIPMENT ACQUISITION	10 Hybrid Police Interceptors	\$ 567,100.00	\$ -						0
BX3391	7401 - COMPLETE STREETS	Bike lanes in Upper Lawrenceville along Butler St.	\$ 50,000.00	\$ -						0
BX3193	5899 - CAPITAL EQUIPMENT ACQUISITION	DOMI Aerial Bucket	\$ 120,000.00	\$ -						0
BX3142	0950 - CONSULTANTS FOR PLANS AND STUDIES	Citywide Equitable and Sustainable Design Guidelines	\$ 150,000.00	\$ -						0
BX3236	5899 - CAPITAL EQUIPMENT ACQUISITION	Parks and Rec EV Cargo Van	\$ 50,000.00	\$ -						0
BX3210	5899 - CAPITAL EQUIPMENT ACQUISITION	Forestry Mini Skid	\$ 50,000.00	\$ -						0
BX3194	5899 - CAPITAL EQUIPMENT ACQUISITION	DOMI Boom Truck	\$ 475,000.00	\$ -						0
BX3457	1002 - PLAY AREA IMPROVEMENTS	Upper McKinley Playground Upgrades	\$ -	\$ 225,000.00						0
BX3234	5899 - CAPITAL EQUIPMENT ACQUISITION	Parks Maintenance Pickups	\$ 225,000.00	\$ -						0
BX3209	5899 - CAPITAL EQUIPMENT ACQUISITION	Forestry 1 Ton Dump	\$ 90,000.00	\$ -						0
BX3443	5000 - PARK RECONSTRUCTION	McBride Dek Hockey Bleachers	\$ 15,000.00	\$ -						0
BX3281	0036 - STEP REPAIR AND REPLACEMENT	Clover Street Steps	\$ 150,000.00	\$ -						0
BX3349	7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Fire Station 20 / Medic 12 in Lincoln Place	\$ 8,568,000.00	\$ -						0
BX3364	7486 - STREETScape AND INTERSECTION RECONSTRUCTION	Rectangular Rapid Flash Beacon (RRFB) on Forbes	\$ 50,000.00	\$ -						0
BX3389	7486 - STREETScape AND INTERSECTION RECONSTRUCTION	Upper Lawrenceville Traffic Calming-Butler Street	\$ 50,000.00	\$ -						0
BX3390	7401 - COMPLETE STREETS	Traffic Calming: Fisk	\$ 50,000.00	\$ -						0
BX3407	0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	40th and Foster Traffic Signal	\$ 50,000.00	\$ -						0
BX3347	0029 - URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE	Workforce Development - Land Care	\$ 1,000,000.00	\$ -						0
BX3195	5899 - CAPITAL EQUIPMENT ACQUISITION	DOMI Hybrid Pickups	\$ 180,000.00	\$ -						0
BX3381	7373 - COMPREHENSIVE PLAN	Strategic Land Recycling - Study and Implementation Plan	\$ 150,000.00	\$ -						0
BX3280	9103 - SLOPE FAILURE REMEDIATION	Childs Street Wall	\$ 200,000.00	\$ -						0
BX3324	9103 - SLOPE FAILURE REMEDIATION	Warrington Avenue Wall	\$ 500,000.00	\$ -						0
BX3392	7484 - BIKE SHARE	Bike lanes on Highland Ave	\$ 50,000.00	\$ -						0
BX3217	7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Jack Stack Baseball Field: ADA upgrades	\$ 200,000.00	\$ -						0
BX3413	0036 - STEP REPAIR AND REPLACEMENT	Repairs to city steps at Ewart Dr and Iowa St	\$ 220,000.00	\$ -						0
BX3264	0036 - STEP REPAIR AND REPLACEMENT	57th Street Steps	\$ 300,000.00	\$ -						0
BX3360	5000 - PARK RECONSTRUCTION	Bloomfield Parks Pedestrian Improvement Project	\$ 200,000.00	\$ -						0
BX3459	1002 - PLAY AREA IMPROVEMENTS	Winters Playground Upgrades	\$ -	\$ 150,000.00						0
BX3102	7486 - STREETScape AND INTERSECTION RECONSTRUCTION	Transit Stop Improvements	\$ 100,000.00	\$ -						0
BX3252	5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Repairs/Renovations to Rec Center	\$ 200,000.00	\$ -						0
BX3379	5000 - PARK RECONSTRUCTION	Spring Hill Park Improvements	\$ 650,000.00	\$ -						0
BX3406	5905 - TRAIL DEVELOPMENT	Strip District Trail Extension - Design	\$ 75,000.00	\$ -						0
BX3158	7401 - COMPLETE STREETS	Marshall-Shadeland Complete Streets Mobility Study	\$ 150,000.00	\$ -						0
BX3396	0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Study to Connect River trail from 33rd St. to Lawrenceville Section at 40th St.	\$ -	\$ 50,000.00						0
BX3434	5000 - PARK RECONSTRUCTION	East Hills Park Construction	\$ 750,000.00	\$ -						0
BX3156	7401 - COMPLETE STREETS	City of Pittsburgh Comprehensive Freight Truck Network Plan	\$ 200,000.00	\$ -						0
BX3120	7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	CCB Public Restroom Renovations - Construction Phase 1	\$ 400,000.00	\$ -						0
BX3134	0090 - FLOOD CONTROL PROJECTS	Reduce flooding	\$ 105,000.00	\$ -						0
BX3208	0090 - FLOOD CONTROL PROJECTS	Reduce flooding and redesign the street	\$ 601,468.00	\$ -						0
BX3227	0090 - FLOOD CONTROL PROJECTS	Reduce flooding and redesign the street	\$ 158,916.00	\$ -						0
BX3250	0090 - FLOOD CONTROL PROJECTS	Reduce flooding and redesign the street	\$ 201,597.00	\$ -						0
BX3278	0036 - STEP REPAIR AND REPLACEMENT	Chauncey Street Steps	\$ 750,000.00	\$ -						0
BX3316	9103 - SLOPE FAILURE REMEDIATION	Ruthven Street Wall	\$ 150,000.00	\$ -						0
BX3309	9103 - SLOPE FAILURE REMEDIATION	Patterson Street Wall	\$ 200,000.00	\$ -						0
BX3211	5899 - CAPITAL EQUIPMENT ACQUISITION	Forestry Pickup	\$ 45,000.00	\$ -						0
BX3122	7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Heavy Equipment - Roof Replacement	\$ 500,000.00	\$ -						0
BX3448	7193 - POOL REHABILITATION	Pools Assessment	\$ 180,000.00	\$ -						0
BX3111	0012 - CITY COUNCIL'S PUBLIC SERVICE GRANTS	Intersection Upgrades	\$ -	\$ -						0
BX3162	0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Strip District Pedestrian Safety Improvements	\$ 50,000.00	\$ -						0
BX3216	7401 - COMPLETE STREETS	Itin St fence and sidewalk replacement, retaining wall repair	\$ 300,000.00	\$ -						0
BX3355	5905 - TRAIL DEVELOPMENT	Three Rivers Heritage Trail Lawrenceville Section Rehabilitation	\$ 75,000.00	\$ -						0
BX3386	0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	1800 Block Jancey Street Traffic Calming	\$ 50,000.00	\$ -						0
BX3159	7401 - COMPLETE STREETS	North Side Mobility Study	\$ 200,000.00	\$ -						0
BX3101	0003 - SENIOR COMMUNITY PROGRAM	Community Partnership	\$ 100,000.00	\$ -						0
BX3400	7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Natoli Field	\$ 50,000.00	\$ -						0
BX3394	0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Completion of N. Euclid Neighborway	\$ 75,000.00	\$ -						0
BX3414	7355 - SPLASH ZONES	Spray park in Manchester	\$ 1,000,000.00	\$ -						0
BX3253	5000 - PARK RECONSTRUCTION	Bleacher Improvement at Phillips Park	\$ 250,000.00	\$ -						0
BX3345	1130 - MAJOR DEVELOPMENTS	Major Developments - Streetscape	\$ 13,500,000.00	\$ -						0
BX3387	7486 - STREETScape AND INTERSECTION RECONSTRUCTION	51st St., Stanton Ave and Butler St. Intersection	\$ 75,000.00	\$ -						0
BX3403	0036 - STEP REPAIR AND REPLACEMENT	Polish Hill City Step Repairs	\$ 200,000.00	\$ -						0
BX3237	5899 - CAPITAL EQUIPMENT ACQUISITION	Parks and Rec Mini Bus	\$ 80,000.00	\$ -						0
BX3226	7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	New Northside Trash Cans	\$ 50,000.00	\$ -						0
BX3384	0036 - STEP REPAIR AND REPLACEMENT	Troy Hill Road - Rt 51 City Steps repair	\$ 150,000.00	\$ -						0
BX3103	7401 - COMPLETE STREETS	Trolley Pole Removal	\$ 50,000.00	\$ -						0
BX3401	5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Natoli Field House Repairs and Opening	\$ 75,000.00	\$ -						0
BX3140	7491 - PUBLIC SAFETY CAMERAS	Street Level Camera System Upgrades	\$ 1,000,000.00	\$ -						0
BX3105	7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Access control systems for all EMS stations	\$ 315,000.00	\$ -						0
BX3362	7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Additional new benches for Allegheny Commons and Riverview Parks	\$ 10,000.00	\$ -						0

Number	Project	Deliverable Name	2022 City	2022 Other	Scorer 1	Scorer 2	Scorer 3	Scorer 4	Scorer 5	TOTAL
BX3239	5899 - CAPITAL EQUIPMENT ACQUISITION	Add 1 Passenger Van for the Department of Public Safety	\$ 41,000.00	\$ -						0
BX3206	5899 - CAPITAL EQUIPMENT ACQUISITION	Fire Staff Hybrid SUVs	\$ 162,000.00	\$ -						0
BX3207	5899 - CAPITAL EQUIPMENT ACQUISITION	Fire Training Academy Staff Vehicle	\$ 60,000.00	\$ -						0
BX3144	5899 - CAPITAL EQUIPMENT ACQUISITION	Construction Mini Excavator	\$ 50,000.00	\$ -						0
BX3271	9103 - SLOPE FAILURE REMEDIATION	Bellingham Avenue	\$ 150,000.00	\$ -						0
BX3320	0036 - STEP REPAIR AND REPLACEMENT	Troy Hill Road Steps to SR 28	\$ 100,000.00	\$ -						0
BX3357	7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Lincoln Place Dek Hockey	\$ 200,000.00	\$ -						0
BX3201	0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	East Ohio Street Streetscape Study	\$ 120,000.00	\$ -						0
BX3136	7111 - AUDIBLE PEDESTRIAN AND TRAFFIC SIGNALS	Signal upgrade at Brighton Rd and Western Ave	\$ 35,000.00	\$ -						0
BX3342	1130 - MAJOR DEVELOPMENTS	Affordable Unit Activation	\$ 3,340,000.00	\$ -						0
BX3343	1130 - MAJOR DEVELOPMENTS	East Ohio Street Stabilization	\$ 200,000.00	\$ -						0
BX3373	7340 - HOUSING DEVELOPMENT	Down Payment and Closing Cost Assistance Program	\$ 500,000.00	\$ -						0
BX3346	1130 - MAJOR DEVELOPMENTS	North Homewood Avenue - Mixed Use Development Activation	\$ 100,000.00	\$ -						0
BX3380	7486 - STREETScape AND INTERSECTION RECONSTRUCTION	Mitigation of Natural Water Leaks in Right of Way	\$ 110,000.00	\$ -						0
BX3137	7430 - WAR MEMORIALS AND PUBLIC ART	Public Art and Restoration	\$ 75,000.00	\$ -						0
BX3135	7373 - COMPREHENSIVE PLAN	Neighborhood Plan for Brighton Heights + Brightwood	\$ 100,000.00	\$ -						0
BX3348	7401 - COMPLETE STREETS	District 5 Traffic Calming - Speedhumps	\$ 150,000.00	\$ -						0
BX3351	7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Forbes/Braddock Shelter and Facility - Frick Park	\$ 100,000.00	\$ -						0
BX3385	7401 - COMPLETE STREETS	Walz Retaining Wall Reconstruction, Fence, Sidewalk Replacement	\$ 600,000.00	\$ -						0
BX3371	7340 - HOUSING DEVELOPMENT	Small Land Lord Fund	\$ 500,000.00	\$ -						0
BX3393	5905 - TRAIL DEVELOPMENT	Chateau Section Rehabilitation	\$ -	\$ 150,000.00						0
BX3116	7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	611 2nd Avenue - Waterproofing & Basement Repairs	\$ 200,000.00	\$ -						0
BX3117	7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	62nd Street Warehouse Renovation	\$ 400,000.00	\$ -						0
BX3388	0036 - STEP REPAIR AND REPLACEMENT	57th St. Steps	\$ 1,000,000.00	\$ -						0
BX3398	7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Heth's Field Improvements	\$ 100,000.00	\$ -						0
BX3263	7325 - SMALL BUSINESS DEVELOPMENT	AoH Traditional Lending	\$ 1,000,000.00	\$ -						0
BX3260	7325 - SMALL BUSINESS DEVELOPMENT	AoH Equity Investment Program	\$ 1,000,000.00	\$ -						0
BX3417	7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Manchester Field Improvements	\$ 200,000.00	\$ -						0
BX3222	0950 - CONSULTANTS FOR PLANS AND STUDIES	Manchester Historic District Guidelines	\$ -	\$ 30,000.00						0
BX3131	7373 - COMPREHENSIVE PLAN	Marshall-Shadeland / Brighton Heights Neighborhood Plan	\$ 70,000.00	\$ -						0
BX3418	1003 - INFORMATION SYSTEMS MODERNIZATION	Forensic Evidence Server	\$ 240,000.00	\$ -						0
BX3118	7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	CCB Access Control Installation	\$ 100,000.00	\$ -						0
BX3412	5000 - PARK RECONSTRUCTION	Washington's Landing Tennis Court Resurfacing	\$ 500,000.00	\$ -						0
BX3151	7401 - COMPLETE STREETS	Sidewalk Bicycle "U" Racks	\$ 50,000.00	\$ -						0
BX3251	0090 - FLOOD CONTROL PROJECTS	Repaired intersection that diverts underground water flow to storm sewer instead of street	\$ 200,000.00	\$ -						0
BX3350	7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Forbes and Braddock Dugouts	\$ 100,000.00	\$ -						0
BX3352	0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Forward Ave Light Upgrades	\$ 170,000.00	\$ -						0
BX3365	5000 - PARK RECONSTRUCTION	Redesign of Michael Flynn Memorial Field + Trail Connector	\$ 100,000.00	\$ -						0
BX3404	7430 - WAR MEMORIALS AND PUBLIC ART	Polish Hill War Veterans Memorial Repairs	\$ 25,000.00	\$ -						0
BX3395	0950 - CONSULTANTS FOR PLANS AND STUDIES	Dog Park Exploratory Process	\$ 50,000.00	\$ -						0
BX3212	7430 - WAR MEMORIALS AND PUBLIC ART	Improvements to Hampton Battery monument Allegheny Commons Park	\$ 10,000.00	\$ -						0
BX3197	1003 - INFORMATION SYSTEMS MODERNIZATION	Document Management System	\$ 600,000.00	\$ -						0
BX3141	0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Historic restoration and redesign of Chestnut Street	\$ 500,000.00	\$ -						0
BX3257	7335 - NEIGHBORHOOD INITIATIVES FUND	Neighborhood Initiatives Fund	\$ 500,000.00	\$ -						0
BX3415	7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Relocation and development of new Zone 2 Police Station	\$ 1,000,000.00	\$ -						0
BX3231	5899 - CAPITAL EQUIPMENT ACQUISITION	PWES Foreman Pickups	\$ 110,000.00	\$ -						0
BX3204	5899 - CAPITAL EQUIPMENT ACQUISITION	Fire Chief SUVs	\$ 130,000.00	\$ -						0
BX3199	5899 - CAPITAL EQUIPMENT ACQUISITION	EMS Chief Hybrid SUV	\$ 47,000.00	\$ -						0
BX3196	5899 - CAPITAL EQUIPMENT ACQUISITION	EMS District Chief SUV	\$ 85,000.00	\$ -						0
BX3138	7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	New x-ray machine for CCB basement	\$ 120,000.00	\$ -						0
BX3223	0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Multimodal Station Relocation	\$ 10,000.00	\$ -						0
BX3214	7498 - SIGNAGE AND WAYFINDING	Historic Resource Signage Project	\$ 25,000.00	\$ -						0
BX3259	7373 - COMPREHENSIVE PLAN	Central Lawrenceville Mobility Plan	\$ 50,000.00	\$ -						0
BX3276	3101 - BRIDGE UPGRADES	Bridge over Saw Mill Run Blvd.	\$ 100,000.00	\$ -						0
BX3354	7502 - LOWER HETH'S RUN	Heth's Run	\$ 100,000.00	\$ -						0
BX3358	7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	McBride Park Shelter	\$ 100,000.00	\$ -						0
BX3129	7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	City-owned Animal Shelter	\$ 500,000.00	\$ -						0
BX3402	7491 - PUBLIC SAFETY CAMERAS	Installation of Northside Public Safety Cameras	\$ 80,000.00	\$ -						0
BX3359	7483 - STREET LIGHTING	Northside Historic Lighting Installation	\$ 200,000.00	\$ -						0
BX3242	7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Mobile Shelving System	\$ 550,000.00	\$ -						0
BX3152	7401 - COMPLETE STREETS	Commercial Parking Tax Study	\$ 150,000.00	\$ -						0
BX3215	0950 - CONSULTANTS FOR PLANS AND STUDIES	Housing related zoning code updates for Inclusionary Zoning and the Housing Needs Assessment	\$ 100,000.00	\$ -						0
BX3220	1003 - INFORMATION SYSTEMS MODERNIZATION	Legal review of Municipal Code	\$ 50,000.00	\$ -						0

Appendix C: Alternative Funding Plan



Project	Deliverable Name	2022 City	2022 Other	Alternative Strategy	Funded?
0001 - NEIGHBORHOOD ECONOMIC DEVELOPMENT	Increase Neighborhood Economic Development Grant Funding	\$ -	\$1,000,000.00	MAINTAINING LEVEL FUNDING FOR PROGRAM	NO
0003 - SENIOR COMMUNITY PROGRAM	Admin & Pass Through	\$ -	\$1,250,000.00		YES
0003 - SENIOR COMMUNITY PROGRAM	Community Partnership	\$100,000.00	\$ -	OPERATING BUDGET	NO
0011 - REMEDIATION OF CONDEMNED BUILDINGS	Deconstruction Demolition Approach	\$ -	\$250,000.00		YES
0011 - REMEDIATION OF CONDEMNED BUILDINGS	Demolition of abandoned condemned buildings	\$ -	\$2,000,000.00		YES
0011 - REMEDIATION OF CONDEMNED BUILDINGS	Immediate demolition of imminently dangerous buildings	\$2,500,000.00	\$ -		YES
0012 - CITY COUNCIL'S PUBLIC SERVICE GRANTS	Intersection Upgrades	\$ -	\$ -		YES
0012 - CITY COUNCIL'S PUBLIC SERVICE GRANTS	Intersection Upgrades	\$ -	\$ -	PRIOR YEAR FUNDS	NO
0012 - CITY COUNCIL'S PUBLIC SERVICE GRANTS	Intersection Upgrades	\$ -	\$ -	PRIOR YEAR FUNDS	NO
0012 - CITY COUNCIL'S PUBLIC SERVICE GRANTS	Intersection Upgrades - Traffic and Pedestrian Signals	\$ -	\$ -		YES
0018 - URBAN REDEVELOPMENT AUTHORITY PERSONNEL	CDBG Program and Project Delivery	\$ -	\$1,650,000.00		YES
0029 - URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE	Land Bank Maintenance	\$500,000.00	\$ -	URA FUNDS	NO
0029 - URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE	Workforce Development - Land Care	\$1,000,000.00	\$ -		YES
0036 - STEP REPAIR AND REPLACEMENT	57th St. Steps	\$1,000,000.00	\$ -	INCLUDED IN 2021 ARP FUNDING	NO
0036 - STEP REPAIR AND REPLACEMENT	57th Street Steps	\$300,000.00	\$ -	INCLUDED IN 2021 ARP FUNDING	NO
0036 - STEP REPAIR AND REPLACEMENT	Chauncey Street Steps	\$750,000.00	\$ -	BUDGET	NO
0036 - STEP REPAIR AND REPLACEMENT	Clover Street Steps	\$150,000.00	\$ -	PRIOR YEAR FUNDS	NO
0036 - STEP REPAIR AND REPLACEMENT	Emerald Way Steps	\$400,000.00	\$ -	PRIOR YEAR FUNDS	NO
0036 - STEP REPAIR AND REPLACEMENT	Halpin Street Steps	\$300,000.00	\$ -	POTENTIAL FEDERAL INFRASTRUCTURE SUPPORT	NO
0036 - STEP REPAIR AND REPLACEMENT	Harding Way Steps	\$400,000.00	\$ -	POTENTIAL FEDERAL INFRASTRUCTURE SUPPORT	NO
0036 - STEP REPAIR AND REPLACEMENT	Monticello Street Steps	\$200,000.00	\$ -	POTENTIAL FEDERAL INFRASTRUCTURE SUPPORT	NO
0036 - STEP REPAIR AND REPLACEMENT	Polish Hill City Step Repairs	\$200,000.00	\$ -	PENNDOT MULTIMODAL FUND	NO
0036 - STEP REPAIR AND REPLACEMENT	Portman Street City Steps Replacement	\$100,000.00	\$ -	PENNDOT MULTIMODAL FUND	NO
0036 - STEP REPAIR AND REPLACEMENT	Repairs to city steps at Ewart Dr and Iowa St	\$220,000.00	\$ -	PENNDOT MULTIMODAL FUND	NO
0036 - STEP REPAIR AND REPLACEMENT	Troy Hill Road - Rt 51 City Steps repair	\$150,000.00	\$ -	PENNDOT MULTIMODAL FUND	NO
0036 - STEP REPAIR AND REPLACEMENT	Troy Hill Road Steps to SR 28	\$100,000.00	\$ -	PRIOR YEAR FUNDS	NO
0036 - STEP REPAIR AND REPLACEMENT	Urgent Step Upgrades	\$250,000.00	\$ -		YES
0036 - STEP REPAIR AND REPLACEMENT	Valonia Street Steps	\$300,000.00	\$ -	PRIOR YEAR FUNDS	NO
0090 - FLOOD CONTROL PROJECTS	General Flooding and Drainage Repairs	\$500,000.00	\$ -	PRIOR YEAR FUNDS	NO
0090 - FLOOD CONTROL PROJECTS	Green Alley Program	\$1,200,000.00	\$ -	POTENTIAL GRANT OPPORTUNITY	NO
0090 - FLOOD CONTROL PROJECTS	Haverhill Street	\$150,000.00	\$100,000.00		YES
0090 - FLOOD CONTROL PROJECTS	Reduce flooding	\$105,000.00	\$ -		YES
0090 - FLOOD CONTROL PROJECTS	Reduce flooding	\$135,000.00	\$ -		YES
0090 - FLOOD CONTROL PROJECTS	Reduce flooding	\$299,400.00	\$ -		YES
0090 - FLOOD CONTROL PROJECTS	Reduce flooding / reduce sedimentation / reduce catch basin maintenance	\$115,000.00	\$ -		YES
0090 - FLOOD CONTROL PROJECTS	Reduce flooding and redesign the street	\$601,468.00	\$ -	FUNDED IN 2021 CAPITAL BUDGET	NO
0090 - FLOOD CONTROL PROJECTS	Reduce flooding and redesign the street	\$158,916.00	\$ -	FUNDED IN 2021 CAPITAL BUDGET	NO
0090 - FLOOD CONTROL PROJECTS	Reduce flooding and redesign the street	\$201,597.00	\$ -	FUNDED IN 2021 CAPITAL BUDGET	NO
0090 - FLOOD CONTROL PROJECTS	Repaired intersection that diverts underground water flow to storm sewer	\$200,000.00	\$ -	PWSA INTERVENTION	NO
0881 - 28TH STREET BRIDGE (TIP)	Final Design	\$32,500.00	\$617,500.00		YES
0920 - PENNDOT LOCAL SHARE (TIP)	Local Project Match	\$200,000.00	\$ -	PRIOR YEAR FUNDS	NO
0930 - SOUTH NEGLE AVENUE BRIDGE (TIP)	Construction	\$ -	\$ -	ANTICIPATED FOR 2024	NO
0950 - CONSULTANTS FOR PLANS AND STUDIES	Housing related zoning code updates for Inclusionary Zoning and the Housing	\$100,000.00	\$ -	PERFORM IN-HOUSE	NO
0950 - CONSULTANTS FOR PLANS AND STUDIES	Citywide Equitable and Sustainable Design Guidelines	\$150,000.00	\$ -	PERFORM IN-HOUSE	NO
0950 - CONSULTANTS FOR PLANS AND STUDIES	Dog Park Exploratory Process	\$50,000.00	\$ -	PITTSBURGH PARKS CONSERVANCY FUNDRAISING	NO
0950 - CONSULTANTS FOR PLANS AND STUDIES	Manchester Historic District Guidelines	\$ -	\$30,000.00	PHMC GRANT	NO
0950 - CONSULTANTS FOR PLANS AND STUDIES	Updated Landslide Prone Overlay District + Policy Recommendations	\$100,000.00	\$ -	PERFORM IN-HOUSE	NO
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	1800 Block Jancey Street Traffic Calming	\$50,000.00	\$ -	DISTRICT 7 MOBILITY TRUST FUND	NO
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	40th and Foster Traffic Signal	\$50,000.00	\$ -	SPC SUPPORT	NO
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Brady Street Component of Colwell Connector Trail System	\$1,050,175.00	\$ -	PA COMMUNITY CONSERVATION PARTNERSHIP PROGRAM GRANT	NO
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Completion of N. Euclid Neighborway	\$75,000.00	\$ -	CONSTRUCTION IN FALL 2021 BUILT INTO BUDGETS OF INDIVIDUAL DELIVERABLES	NO
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Construction Documents and Cost Estimates	\$ -	\$50,000.00		NO
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Design and Writing Support to Complete Vision Zero Focused Complete Streets	\$50,000.00	\$ -	OPERATING BUDGET	NO
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Design, Construction & Inspection	\$100,000.00	\$ -	PRIOR YEAR FUNDS	NO
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	East Ohio Street Streetscape Study	\$120,000.00	\$ -	OPERATING BUDGET	NO
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Forward Ave Light Upgrades	\$170,000.00	\$ -	LED STREET LIGHTING PROJECT	NO
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Highland Park Sidewalks, including One Wild Place	\$2,500,000.00	\$ -	PERFORM IN-HOUSE	NO
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Historic restoration and redesign of Chestnut Street	\$500,000.00	\$ -	POTENTIAL GRANT OPPORTUNITY	NO
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Multimodal Station Relocation	\$10,000.00	\$ -	OPERATING BUDGET	NO
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Pedestrian Safety Improvement at High Need Intersections	\$50,000.00	\$ -	PRIOR YEAR FUNDS	NO
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Stanton Ave Climbing Lane	\$50,000.00	\$ -	DISTRICT 7 MOBILITY TRUST FUND	NO
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Strip District Pedestrian Safety Improvements	\$50,000.00	\$ -	PENNDOT MULTIMODAL GRANT	NO
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Study to Connect River trail from 33rd St. to Lawrenceville Section at 40th St.	\$ -	\$50,000.00	PA COMMUNITY CONSERVATION PARTNERSHIP PROGRAM GRANT	NO
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	TDM Coordinator and Outreach Program - Planning and Research	\$72,000.00	\$288,000.00	ANTICIPATED FOR 2023	NO
1000 - PENN AVENUE RECONSTRUCTION, PHASE II (TIP)	Construction	\$1,294,073.00	\$5,176,292.00		YES

Project	Deliverable Name	2022 City	2022 Other	Alternative Strategy	Funded?
1002 - PLAY AREA IMPROVEMENTS	Annual Tree Planting Allocation	\$100,000.00	\$ -	OPERATING BUDGET	NO
1002 - PLAY AREA IMPROVEMENTS	Chadwick Playground Improvements	\$ -	\$500,000.00		YES
1002 - PLAY AREA IMPROVEMENTS	Eleanor Playground Upgrades	\$ -	\$350,000.00	DCNR PARK REHABILITATION AND DEVELOPMENT GRANT	NO
1002 - PLAY AREA IMPROVEMENTS	Four Mile Run Playground Upgrades	\$250,000.00	\$ -		YES
1002 - PLAY AREA IMPROVEMENTS	Garland Playground Upgrades	\$ -	\$300,000.00		YES
1002 - PLAY AREA IMPROVEMENTS	Upper McKinley Playground Upgrades	\$ -	\$225,000.00		YES
1002 - PLAY AREA IMPROVEMENTS	Winters Playground Upgrades	\$ -	\$150,000.00	DCNR PARK REHABILITATION AND DEVELOPMENT GRANT	NO
1003 - INFORMATION SYSTEMS MODERNIZATION	Critical network equipment upgrades across multiple facilities	\$700,000.00	\$ -	ABSORB INTO FACILITY IMPROVEMENTS PROGRAMMING	NO
1003 - INFORMATION SYSTEMS MODERNIZATION	Cybersecurity Infrastructure Equipment	\$200,000.00	\$ -	OPERATING BUDGET	NO
1003 - INFORMATION SYSTEMS MODERNIZATION	Document Management System	\$600,000.00	\$ -	OPERATING BUDGET	NO
1003 - INFORMATION SYSTEMS MODERNIZATION	Forensic Evidence Server	\$240,000.00	\$ -		YES
1003 - INFORMATION SYSTEMS MODERNIZATION	Legal review of Municipal Code	\$50,000.00	\$ -	PERFORM IN-HOUSE	NO
1003 - INFORMATION SYSTEMS MODERNIZATION	Replacement of End of Life IT Infrastructure	\$500,000.00	\$ -	OPERATING BUDGET	NO
1003 - INFORMATION SYSTEMS MODERNIZATION	Rewiring of city facilities	\$2,000,000.00	\$ -	POTENTIAL GRANT OPPORTUNITY	NO
1130 - MAJOR DEVELOPMENTS	Affordable Unit Activation	\$3,340,000.00	\$ -		YES
1130 - MAJOR DEVELOPMENTS	East Ohio Street Stabilization	\$200,000.00	\$ -	URA FUNDS	NO
1130 - MAJOR DEVELOPMENTS	Major Developments - Streetscape	\$13,500,000.00	\$ -		YES
1130 - MAJOR DEVELOPMENTS	North Homewood Avenue - Mixed Use Development Activation	\$100,000.00	\$ -	URA FUNDS	NO
1151 - ADA COMPLIANCE	ADA Transition Plan, Phase I	\$ -	\$100,000.00		YES
1810 - FLEX BEAM GUIDERAILS AND FENCING	Flexbeam Guiderails & Fencing	\$250,000.00	\$ -		YES
3101 - BRIDGE UPGRADES	Bridge over Saw Mill Run Blvd.	\$100,000.00	\$ -	POTENTIAL GRANT OPPORTUNITY	NO
3101 - BRIDGE UPGRADES	Bridge Preservation SBPRF Line Item - Construction	\$150,000.00	\$2,850,000.00		YES
3101 - BRIDGE UPGRADES	Critical Bridge Response	\$500,000.00	\$ -		YES
3101 - BRIDGE UPGRADES	Deck and Scupper Cleaning	\$100,000.00	\$ -	OPERATING BUDGET	NO
3101 - BRIDGE UPGRADES	Expansion Dam Seal Replacement	\$150,000.00	\$ -		YES
3101 - BRIDGE UPGRADES	Inspection of Small Bridges and Pedestrian Bridges	\$100,000.00	\$ -		YES
3101 - BRIDGE UPGRADES	Maple Ave bridge repairs, streetscape improvements N Charles St	\$180,000.00	\$ -	PENNDOT MULTIMODAL FUND	NO
3101 - BRIDGE UPGRADES	West Carson Street Bridge - Final Design	\$25,000.00	\$475,000.00		YES
5000 - PARK RECONSTRUCTION	Arsenal Park Phase II Design	\$600,000.00	\$ -	ANTICIPATED FOR 2023	NO
5000 - PARK RECONSTRUCTION	Bleacher Improvement at Phillips Park	\$250,000.00	\$ -	PRIVATE FUNDRAISING	NO
5000 - PARK RECONSTRUCTION	Bloomfield Parks Pedestrian Improvement Project	\$200,000.00	\$ -	POTENTIAL GRANT OPPORTUNITY	NO
5000 - PARK RECONSTRUCTION	East Hills Park Construction	\$750,000.00	\$ -		YES
5000 - PARK RECONSTRUCTION	Emerald View Design Implementation	\$200,000.00	\$ -	ANTICIPATED FOR 2023	NO
5000 - PARK RECONSTRUCTION	Fort Pitt Park Design	\$300,000.00	\$ -	ANTICIPATED FOR 2023	NO
5000 - PARK RECONSTRUCTION	Fowler Park Design	\$200,000.00	\$ -	ANTICIPATED FOR 2023	NO
5000 - PARK RECONSTRUCTION	Fowler Park Design	\$200,000.00	\$ -	ANTICIPATED FOR 2023	NO
5000 - PARK RECONSTRUCTION	Kennard Park Construction	\$4,000,000.00	\$ -	ANTICIPATED FOR 2023	NO
5000 - PARK RECONSTRUCTION	Lighting improvements in Allegheny Commons Park	\$600,000.00	\$ -	PITTSBURGH PARKS CONSERVANCY FUNDRAISING	NO
5000 - PARK RECONSTRUCTION	Lighting improvements in Allegheny Commons Park	\$600,000.00	\$ -	PITTSBURGH PARKS CONSERVANCY FUNDRAISING	NO
5000 - PARK RECONSTRUCTION	McBride Dek Hockey Bleachers	\$15,000.00	\$ -		YES
5000 - PARK RECONSTRUCTION	McKnight Field Construction	\$1,100,000.00	\$ -	DCNR PARK REHABILITATION AND DEVELOPMENT GRANT	NO
5000 - PARK RECONSTRUCTION	Moore Park Upgrades	\$500,000.00	\$ -	DCNR PARK REHABILITATION AND DEVELOPMENT GRANT	NO
5000 - PARK RECONSTRUCTION	Parks Inventory	\$1,000,000.00	\$ -	OPERATING BUDGET	NO
5000 - PARK RECONSTRUCTION	Redesign of Michael Flynn Memorial Field + Trail Connector	\$100,000.00	\$ -	DCNR PARK REHABILITATION AND DEVELOPMENT GRANT	NO
5000 - PARK RECONSTRUCTION	Riverview Landslide Remediation	\$500,000.00	\$ -		YES
5000 - PARK RECONSTRUCTION	Robert E. Williams Park and Rec. Supplemental Construction	\$500,000.00	\$ -	INCLUDED IN 2021 ARP FUNDING	NO
5000 - PARK RECONSTRUCTION	Sheraden Park Construction	\$2,300,000.00	\$ -	ANTICIPATED FOR 2023	NO
5000 - PARK RECONSTRUCTION	Sheraden Park Phase II Design	\$300,000.00	\$ -	ANTICIPATED FOR 2024	NO
5000 - PARK RECONSTRUCTION	South Side Park Phase II Construction	\$2,700,000.00	\$ -	ANTICIPATED FOR 2023	NO
5000 - PARK RECONSTRUCTION	Spring Hill Park Improvements	\$650,000.00	\$ -		YES
5000 - PARK RECONSTRUCTION	Spring Hill Park Improvements	\$650,000.00	\$ -		YES
5000 - PARK RECONSTRUCTION	Washington's Landing Tennis Court Resurfacing	\$500,000.00	\$ -		YES
5000 - PARK RECONSTRUCTION	Westinghouse Park Design	\$100,000.00	\$ -	ANTICIPATED FOR 2023	NO
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Brighton Heights HALC - Building Renovation	\$1,163,619.00	\$ -		YES
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Cowley-Goettmann Park	\$2,115,796.00	\$2,300,000.00		YES
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	McKinley Park Activities Building - Building Renovation	\$563,171.00	\$200,000.00		YES
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Mellon Park Tennis Center	\$7,371,000.00	\$ -		YES
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Moore Recreation Center - Building Renovation	\$884,205.00	\$ -		YES
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Natoli Field House Repairs and Opening	\$75,000.00	\$ -	DCNR PARK REHABILITATION AND DEVELOPMENT GRANT	NO
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Phillips Recreation Center Upgrades	\$1,850,000.00	\$ -		YES
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Repairs/Renovations to Rec Center	\$200,000.00	\$ -		YES
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Schenley Park Ice Skating Rink - Refrigeration System Improvements	\$ -	\$3,329,605.44	POTENTIAL GRANT OPPORTUNITY	NO
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Warrington Rec. Center - Building Renovation	\$3,082,686.00	\$ -	ANTICIPATED FOR 2023	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	10 Hybrid Police Interceptors	\$567,100.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO

Project	Deliverable Name	2022 City	2022 Other	Alternative Strategy	Funded?
5899 - CAPITAL EQUIPMENT ACQUISITION	2 Animal Control Trucks	\$160,000.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	Add 1 Passenger Van for the Department of Public Safety	\$41,000.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	Construction Mini Excavator	\$50,000.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	Construction Mobile Lift	\$35,000.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	DOMI Aerial Bucket	\$120,000.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	DOMI Boom Truck	\$475,000.00	\$ -		YES
5899 - CAPITAL EQUIPMENT ACQUISITION	DOMI Hybrid Pickups	\$180,000.00	\$ -		YES
5899 - CAPITAL EQUIPMENT ACQUISITION	EMS ALS Ambulance Remounts	\$600,000.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	EMS Chief Hybrid SUV	\$47,000.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	EMS District Chief SUV	\$85,000.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	EMS Rescue Trucks	\$750,000.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	EV Infrastructure	\$200,000.00	\$ -		YES
5899 - CAPITAL EQUIPMENT ACQUISITION	Fire Apparatus Lease Payment 2	\$977,240.32	\$ -		YES
5899 - CAPITAL EQUIPMENT ACQUISITION	Fire Chief SUVs	\$130,000.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	Fire Pumper	\$550,000.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	Fire Staff Hybrid SUVs	\$162,000.00	\$ -		YES
5899 - CAPITAL EQUIPMENT ACQUISITION	Fire Training Academy Staff Vehicle	\$60,000.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	Forestry 1 Ton Dump	\$90,000.00	\$ -		YES
5899 - CAPITAL EQUIPMENT ACQUISITION	Forestry Mini Skid	\$50,000.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	Forestry Pickup	\$45,000.00	\$ -		YES
5899 - CAPITAL EQUIPMENT ACQUISITION	Outfitting of three (3) mini rescue trucks	\$280,000.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	Parks and Rec EV Cargo Van	\$50,000.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	Parks and Rec EV Pickup	\$50,000.00	\$ -		YES
5899 - CAPITAL EQUIPMENT ACQUISITION	Parks and Rec Mini Bus	\$80,000.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	Parks Maintenance GroundMaster	\$250,000.00	\$ -		YES
5899 - CAPITAL EQUIPMENT ACQUISITION	Parks Maintenance Pickups	\$225,000.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	PWES Foreman Pickups	\$110,000.00	\$ -		YES
5899 - CAPITAL EQUIPMENT ACQUISITION	PWES Rat Packers	\$250,000.00	\$ -		YES
5899 - CAPITAL EQUIPMENT ACQUISITION	Replace 2 Old Vehicles with Newer Hybrid Models	\$88,000.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	Streets Maintenance 1 Ton Dumps	\$180,000.00	\$ -		YES
5899 - CAPITAL EQUIPMENT ACQUISITION	Streets Maintenance Boom Mowers	\$320,000.00	\$ -		YES
5899 - CAPITAL EQUIPMENT ACQUISITION	Streets Maintenance Highlifts	\$400,000.00	\$ -		YES
5899 - CAPITAL EQUIPMENT ACQUISITION	Streets Maintenance Rat Packer	\$125,000.00	\$ -		YES
5899 - CAPITAL EQUIPMENT ACQUISITION	Streets Maintenance Street Sweeper	\$250,000.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO
5905 - TRAIL DEVELOPMENT	Chateau Section Rehabilitation	\$ -	\$150,000.00		YES
5905 - TRAIL DEVELOPMENT	Feasibility Study to Connect 33rd St. to Existing Lawrenceville Trail Section	\$50,000.00	\$ -	DISTRICT 7 MOBILITY TRUST FUND	NO
5905 - TRAIL DEVELOPMENT	Improved Access: Juniata Street and Rt 65 Underpass to Three Rivers Heritage	\$50,000.00	\$ -		YES
5905 - TRAIL DEVELOPMENT	Strip District Trail Extension - Design	\$75,000.00	\$ -	DCNR GREENWAYS, TRAILS, AND RECREATION PROGRAM	NO
5905 - TRAIL DEVELOPMENT	Sylvan Avenue Multimodal Path - Construction	\$ -	\$1,000,000.00	ANTICIPATED FOR 2023	NO
5905 - TRAIL DEVELOPMENT	Three Rivers Heritage Trail Lawrenceville Section Rehabilitation	\$75,000.00	\$ -	DCNR GREENWAYS, TRAILS, AND RECREATION PROGRAM	NO
6132 - CDBG PERSONNEL	Personnel Costs of the CDBG Program	\$ -	\$1,100,000.00		YES
6322 - PITTSBURGH EMPLOYMENT PROGRAM	Support of Learn and Earn Employment Program	\$ -	\$300,000.00		YES
6332 - CDBG ADMINISTRATION	Administration of the CDBG Program	\$ -	\$60,000.00		YES
6745 - POLICE EQUIPMENT	Firing Range Sound Mitigation and relocation	\$250,000.00	\$ -	PENDING DETERMINATION OF COST	NO
7111 - AUDIBLE PEDESTRIAN AND TRAFFIC SIGNALS	Signal upgrade at Brighton Rd and Western Ave	\$35,000.00	\$ -	PENNDOT MULTIMODAL FUND	NO
7111 - AUDIBLE PEDESTRIAN AND TRAFFIC SIGNALS	Traffic Calming:40th & Butler	\$100,000.00	\$ -	DISTRICT 7 MOBILITY TRUST FUND	NO

Project	Deliverable Name	2022 City	2022 Other	Alternative Strategy	Funded?
7118 - SOUTH SIDE SIGNALS (TIP)	Construction	\$ -	\$511,000.00	CONSTRUCTION FUNDED IN PRIOR YEAR	NO
7193 - POOL REHABILITATION	Annual Court Replacement	\$900,000.00	\$ -	BUILT INTO BUDGETS OF INDIVIDUAL DELIVERABLES	NO
7193 - POOL REHABILITATION	Annual Pool Upgrades	\$500,000.00	\$ -	OPERATING BUDGET	NO
7193 - POOL REHABILITATION	Pools Assessment	\$180,000.00	\$ -	OPERATING BUDGET	NO
7222 - CBD SIGNAL UPGRADES (TIP)	CBD Signals Phase 4 - Construction	\$876,220.69	\$3,504,882.76		YES
7321 - ECONOMIC DEVELOPMENT AND HOUSING	Workforce Development	\$300,000.00	\$300,000.00		YES
7325 - SMALL BUSINESS DEVELOPMENT	AoH Equity Investment Program	\$1,000,000.00	\$ -	URA FUNDS	NO
7325 - SMALL BUSINESS DEVELOPMENT	AoH Traditional Lending	\$1,000,000.00	\$ -	URA FUNDS	NO
7325 - SMALL BUSINESS DEVELOPMENT	Business Assistance and Development	\$1,140,000.00	\$760,000.00		YES
7325 - SMALL BUSINESS DEVELOPMENT	Business Technical Assistance	\$ -	\$100,000.00		YES
7325 - SMALL BUSINESS DEVELOPMENT	Equitable Empowerment	\$ -	\$300,000.00	URA FUNDS	NO
7325 - SMALL BUSINESS DEVELOPMENT	Neighborhood Business District Assistance	\$910,000.00	\$390,000.00		YES
7335 - NEIGHBORHOOD INITIATIVES FUND	Neighborhood Initiatives Fund	\$500,000.00	\$ -		YES
7340 - HOUSING DEVELOPMENT	Affordable and Workforce For Sale Development	\$250,000.00	\$900,000.00		YES
7340 - HOUSING DEVELOPMENT	Affordable and Workforce Rental Development	\$ -	\$1,500,000.00		YES
7340 - HOUSING DEVELOPMENT	Down Payment and Closing Cost Assistance Program	\$500,000.00	\$ -	URA FUNDS	NO
7340 - HOUSING DEVELOPMENT	Home Accessibility Program for Independence (HAPI)	\$500,000.00	\$500,000.00	URA FUNDS	NO
7340 - HOUSING DEVELOPMENT	Homeowner Assistance Program (HAP)	\$ -	\$3,500,000.00		YES
7340 - HOUSING DEVELOPMENT	Small Land Lord Fund	\$500,000.00	\$ -	URA FUNDS	NO
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Annual Sports Field Upgrades	\$900,000.00	\$ -	BUILT INTO BUDGETS OF INDIVI	NO
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Forbes and Braddock Dugouts	\$100,000.00	\$ -	DCNR PARK REHABILITATION AND DEVELOPMENT GRANT	NO
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Forbes/Braddock Shelter and Facility - Frick Park	\$100,000.00	\$ -	DCNR PARK REHABILITATION AND DEVELOPMENT GRANT	NO
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Heth's Field Improvements	\$100,000.00	\$ -	DCNR PARK REHABILITATION AND DEVELOPMENT GRANT	NO
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Jack Stack Baseball Field: ADA upgrades	\$200,000.00	\$ -	DCNR PARK REHABILITATION AND DEVELOPMENT GRANT	NO
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Lincoln Place Dek Hockey	\$200,000.00	\$ -		YES
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Manchester Field improvements	\$200,000.00	\$ -		YES
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Natoli Field	\$50,000.00	\$ -	PRIOR YEAR FUNDS	NO
7355 - SPLASH ZONES	Spray park in Manchester	\$1,000,000.00	\$ -		YES
7373 - COMPREHENSIVE PLAN	Central Lawrenceville Mobility Plan	\$50,000.00	\$ -	DISTRICT 7 MOBILITY TRUST FUND	NO
7373 - COMPREHENSIVE PLAN	Marshall-Shadeland / Brighton Heights Neighborhood Plan	\$70,000.00	\$ -		YES
7373 - COMPREHENSIVE PLAN	Neighborhood Plan for Brighton Heights + Brightwood	\$100,000.00	\$ -		YES
7373 - COMPREHENSIVE PLAN	Strategic Land Recycling - Study and Implementation Plan	\$150,000.00	\$ -	OPERATING BUDGET	NO
7381 - CHARLES ANDERSON BRIDGE (TIP)	Charles Anderson Right-Of-Way	\$5,000.00	\$95,000.00		YES
7381 - CHARLES ANDERSON BRIDGE (TIP)	Final Design	\$6,550.00	\$124,450.00		YES
7383 - CULTURAL HERITAGE PLAN	Cultural Heritage Plan Implementation	\$40,000.00	\$40,000.00	PRIOR YEAR FUNDS	NO
7384 - SMITHFIELD STREET (TIP)	Construction	\$907,000.00	\$3,628,000.00	ANTICIPATED FOR 2024	NO
7384 - SMITHFIELD STREET (TIP)	ROW Acquisition	\$20,000.00	\$80,000.00		YES
7384 - SMITHFIELD STREET (TIP)	Utilities	\$76,000.00	\$304,000.00		YES
7385 - SWINBURNE BRIDGE (TIP)	Final Design	\$102.40	\$1,945.60	WILL UTILIZE EXISTING FUNDS	NO
7386 - LARIMER BRIDGE (TIP)	Larimer Bridge	\$ -	\$ -		YES
7387 - SWINDELL BRIDGE (TIP)	Preliminary Engineering	\$31,250.00	\$593,750.00		YES
7387 - SWINDELL BRIDGE (TIP)	Swindell Bridge PE TIP	\$625,000.00	\$ -		YES
7401 - COMPLETE STREETS	Alder and Highland Traffic Signal Replacement	\$50,000.00	\$ -	PENNDOT MULTIMODAL FUND	NO
7401 - COMPLETE STREETS	Allegheny Circle Phase 2 - Construction	\$50,000.00	\$ -	WILL UTILIZE EXISTING FUNDS	NO
7401 - COMPLETE STREETS	Allegheny River Green Boulevard - Construction	\$500,000.00	\$1,760,000.00	ANTICIPATED FOR 2024	NO
7401 - COMPLETE STREETS	Atwood and Bates Traffic Signal Replacement	\$ -	\$240,000.00	SPC SUPPORT	NO
7401 - COMPLETE STREETS	Avenues of Hope Corridor Study	\$100,000.00	\$ -	OPERATING BUDGET	NO
7401 - COMPLETE STREETS	Bike lanes in Upper Lawrenceville along Butler St.	\$50,000.00	\$ -	DISTRICT 7 MOBILITY TRUST FUND	NO
7401 - COMPLETE STREETS	Bike+ Construction Downtown	\$100,000.00	\$ -	PENNDOT MULTIMODAL FUND	NO
7401 - COMPLETE STREETS	Bike+ Construction East End	\$100,000.00	\$ -		YES
7401 - COMPLETE STREETS	Bike+ Construction North	\$300,000.00	\$ -	PENNDOT MULTIMODAL FUND	NO
7401 - COMPLETE STREETS	Bike+ Construction South	\$100,000.00	\$ -	PENNDOT MULTIMODAL FUND	NO
7401 - COMPLETE STREETS	Bike+ Construction West End	\$100,000.00	\$ -	PENNDOT MULTIMODAL FUND	NO
7401 - COMPLETE STREETS	Brighton and Western Traffic Signal Replacement	\$35,000.00	\$ -	PENNDOT MULTIMODAL FUND	NO
7401 - COMPLETE STREETS	Brownsville and McKinley Traffic Signal Replacement	\$ -	\$240,000.00		YES
7401 - COMPLETE STREETS	City of Pittsburgh Bus Shelters/Mobility Hubs - Construction	\$792,000.00	\$ -	ADD'L FUNDING NOT NECESSARY	NO
7401 - COMPLETE STREETS	City of Pittsburgh Comprehensive Freight Truck Network Plan	\$200,000.00	\$ -	OPERATING BUDGET	NO
7401 - COMPLETE STREETS	Commercial Parking Tax Study	\$150,000.00	\$ -	OPERATING BUDGET	NO
7401 - COMPLETE STREETS	District 5 Traffic Calming - Speedhumps	\$150,000.00	\$ -	GEOGRAPHIC PRIORITIZATION DETERMINED BY PROGRAM MANAGER	NO
7401 - COMPLETE STREETS	East Hills Traffic Safety & Active Mobility Improvement Plan	\$80,000.00	\$ -	OPERATING BUDGET	NO
7401 - COMPLETE STREETS	Frankstown Avenue Signal Replacement Project (Preliminary Design)	\$150,000.00	\$ -	WILL UTILIZE EXISTING FUNDS	NO
7401 - COMPLETE STREETS	Friendship and Negley Traffic Signal Replacement	\$ -	\$240,000.00		YES
7401 - COMPLETE STREETS	Highland and Penn Traffic Signal Replacement	\$37,500.00	\$ -	PENNDOT MULTIMODAL FUND	NO
7401 - COMPLETE STREETS	Implementation of Bike Plus Plan	\$300,000.00	\$ -	PRIOR YEAR FUNDS	NO
7401 - COMPLETE STREETS	Itin St fence and sidewalk replacement, retaining wall repair	\$300,000.00	\$ -	PRIOR YEAR FUNDS	NO
7401 - COMPLETE STREETS	Liberty Avenue Signal Replacement Project (Preliminary Design)	\$150,000.00	\$ -	PENNDOT MULTIMODAL FUND	NO

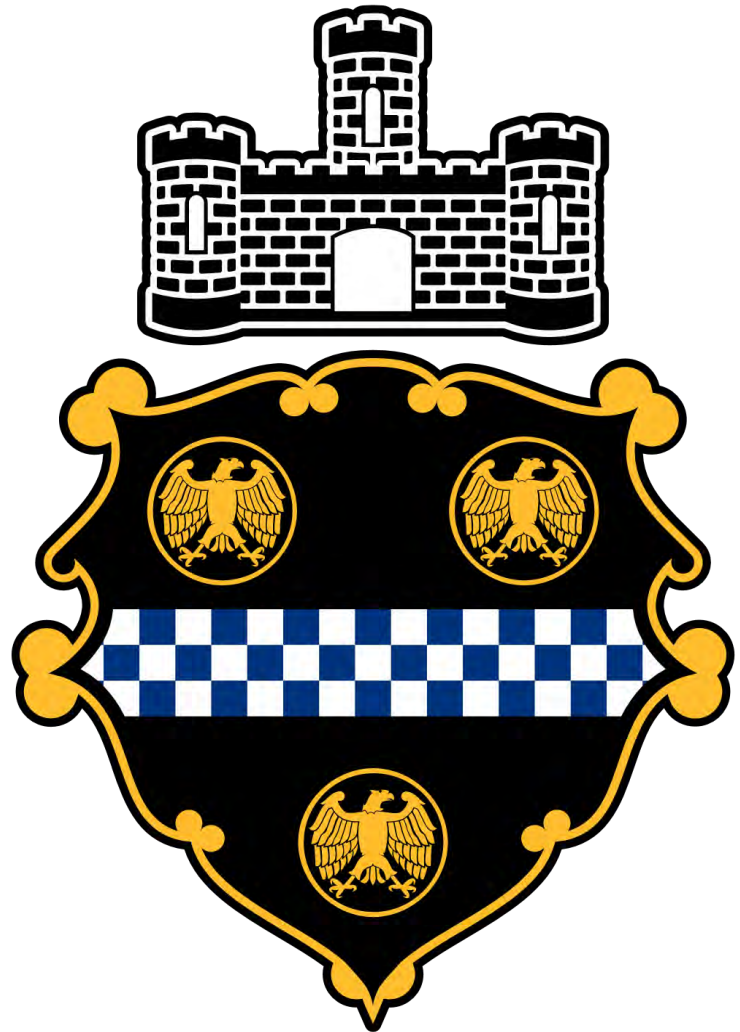
Project	Deliverable Name	2022 City	2022 Other	Alternative Strategy	Funded?
7401 - COMPLETE STREETS	Marshall-Shadeland Complete Streets Mobility Study	\$150,000.00	\$ -	OPERATING BUDGET	NO
7401 - COMPLETE STREETS	Neighborhood Traffic Calming Implementation	\$1,000,000.00	\$ -		YES
7401 - COMPLETE STREETS	Neptune and Wabash Traffic Signal Replacement	\$ -	\$240,000.00	SPC SUPPORT	NO
7401 - COMPLETE STREETS	North Side Mobility Study	\$200,000.00	\$ -	OPERATING BUDGET	NO
7401 - COMPLETE STREETS	Penn Avenue Signal Improvements - Preliminary Engineering	\$150,732.00	\$602,928.00		YES
7401 - COMPLETE STREETS	Reservoir Drive Pedestrian Safety & Traffic Calming Pilot Project	\$100,000.00	\$ -	DISTRICT 7 MOBILITY TRUST FUND	NO
7401 - COMPLETE STREETS	Safety Improvements at 6 schools city wide	\$250,000.00	\$ -	TIP FUNDS FOR IMPLEMENTATION	NO
7401 - COMPLETE STREETS	Sidewalk Bicycle "U" Racks	\$50,000.00	\$ -	POTENTIAL GRANT OPPORTUNITY	NO
7401 - COMPLETE STREETS	Strip District TRID and Feasibility Study	\$50,000.00	\$350,000.00	OPERATING BUDGET	NO
7401 - COMPLETE STREETS	Traffic Calming Projects	\$2,000,000.00	\$ -		YES
7401 - COMPLETE STREETS	Traffic Calming: Fisk	\$50,000.00	\$ -	DISTRICT 7 MOBILITY TRUST FUND	NO
7401 - COMPLETE STREETS	Traffic Safety & Active Mobility Improvement Plan-East Liberty	\$250,000.00	\$ -		YES
7401 - COMPLETE STREETS	Traffic Safety Intersection Implementation	\$1,000,000.00	\$ -		YES
7401 - COMPLETE STREETS	Transit Stop Improvements	\$100,000.00	\$ -	POTENTIAL GRANT OPPORTUNITY	NO
7401 - COMPLETE STREETS	Trolley Pole Removal	\$50,000.00	\$ -	PRIOR YEAR FUNDS	NO
7401 - COMPLETE STREETS	Trolley Pole Removal	\$50,000.00	\$ -	PRIOR YEAR FUNDS	NO
7401 - COMPLETE STREETS	Vision Zero Corridor Safety Implementation	\$300,000.00	\$ -	DCED MULTIMODAL FUND	NO
7401 - COMPLETE STREETS	Walz Retaining Wall Reconstruction, Fence, Sidewalk Replacement	\$600,000.00	\$ -	PRIOR YEAR FUNDS	NO
7409 - ADVANCED TRANSPORTATION AND CONGESTION MANAGEMENT TECHNOLOGIES DEVELOPMENT (ATCMTD)	Construction	\$2,000,000.00	\$ -		YES
7430 - WAR MEMORIALS AND PUBLIC ART	Improvements to Hampton Battery monument Allegheny Commons Park	\$10,000.00	\$ -	PITTSBURGH PARKS CONSERVANCY FUNDRAISING	NO
7430 - WAR MEMORIALS AND PUBLIC ART	Polish Hill War Veterans Memorial Repairs	\$25,000.00	\$ -	PRIOR YEAR FUNDS	NO
7430 - WAR MEMORIALS AND PUBLIC ART	Public Art and Restoration	\$25,000.00	\$ -	PRIOR YEAR FUNDS	NO
7430 - WAR MEMORIALS AND PUBLIC ART	Public Art and Restoration	\$75,000.00	\$ -	PRIOR YEAR FUNDS	NO
7477 - CITY OF PITTSBURGH PS RADIO REPLACEMENT	Upgraded radios and transmission equipment	\$700,000.00	\$ -	OPERATING BUDGET	NO
7483 - STREET LIGHTING	Northside Historic Lighting Installation	\$200,000.00	\$ -	POTENTIAL GRANT OPPORTUNITY	NO
7484 - BIKE SHARE	Bike lanes on Highland Ave	\$50,000.00	\$ -	DISTRICT 7 MOBILITY TRUST FUND	NO
7486 - STREETScape AND INTERSECTION RECONSTRUCTION	51st St., Stanton Ave and Butler St. Intersection	\$75,000.00	\$ -	DISTRICT 7 MOBILITY TRUST FUND	NO
7486 - STREETScape AND INTERSECTION RECONSTRUCTION	Mitigation of Natural Water Leaks in Right of Way	\$110,000.00	\$ -	PRIOR YEAR FUNDS	NO
7486 - STREETScape AND INTERSECTION RECONSTRUCTION	Rectangular Rapid Flash Beacon (RRFB) on Forbes	\$50,000.00	\$ -	GEOGRAPHIC PRIORITIZATION DETERMINED BY PROGRAM MANAGER	NO
7486 - STREETScape AND INTERSECTION RECONSTRUCTION	Transit Stop Improvements	\$100,000.00	\$ -	POTENTIAL GRANT OPPORTUNITY	NO
7486 - STREETScape AND INTERSECTION RECONSTRUCTION	Upper Lawrenceville Traffic Calming-Butler Street	\$50,000.00	\$ -	DISTRICT 7 MOBILITY TRUST FUND	NO
7491 - PUBLIC SAFETY CAMERAS	Installation of Northside Public Safety Cameras	\$80,000.00	\$ -	SECURITY CAMERA LOCATIONS TO BE DETERMINED BY DEPARTMENT OF PUBLIC SAFETY	NO
7491 - PUBLIC SAFETY CAMERAS	Street Level Camera System Upgrades	\$1,000,000.00	\$ -	SECURITY CAMERA LOCATIONS TO BE DETERMINED BY DEPARTMENT OF PUBLIC SAFETY	NO
7498 - SIGNAGE AND WAYFINDING	Historic Resource Signage Project	\$25,000.00	\$ -	POTENTIAL GRANT OPPORTUNITY	NO
7498 - SIGNAGE AND WAYFINDING	Pittsburgh Pedestrian Wayfinding TAP - Construction	\$ -	\$400,000.00	ANTICIPATED FOR 2023	NO
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	611 2nd Avenue - Waterproofing & Basement Repairs	\$200,000.00	\$ -	PRIOR YEAR FUNDS	NO
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	62nd Street Warehouse Renovation	\$400,000.00	\$ -		YES
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Additional new benches for Allegheny Commons and Riverview Parks	\$10,000.00	\$ -	PITTSBURGH PARKS CONSERVANCY FUNDRAISING	NO
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	CCB Access Control Installation	\$100,000.00	\$ -	OPERATING BUDGET	NO
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	CCB City Elevator Modernization (Phase 2)	\$1,200,000.00	\$ -	POTENTIAL GRANT OPPORTUNITY	NO
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	CCB Public Restroom Renovations - Construction Phase 1	\$400,000.00	\$ -		YES
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Council and Clerk breakroom and conference rooms	\$68,000.00	\$ -	OPERATING BUDGET	NO
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	First Division Maintenance Facility - Construction	\$ -	\$ -	ANTICIPATED FOR 2023	NO
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Fleet Maintenance Facility 2 - Roof Replacement	\$1,000,000.00	\$ -	PRIOR YEAR FUNDS	NO
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Fourth Division Construction	\$1,400,000.00	\$ -		YES
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Heavy Equipment - Roof Replacement	\$500,000.00	\$ -	PRIOR YEAR FUNDS	NO
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	McBride Park Shelter	\$100,000.00	\$ -	PRIVATE FUNDRAISING	NO
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Mobile Shelving System	\$550,000.00	\$ -	OPERATING BUDGET	NO
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	New Northside Trash Cans	\$50,000.00	\$ -	OPERATING BUDGET	NO
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	New x-ray machine for CCB basement	\$120,000.00	\$ -	OPERATING BUDGET	NO
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Olympia Park Building - Construction	\$350,000.00	\$ -		YES
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Relocation and development of new Zone 2 Police Station	\$1,000,000.00	\$ -	POTENTIAL GRANT OPPORTUNITY	NO
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Saw Mill Run Salt Structure - Construction	\$2,000,000.00	\$ -		YES
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Schenley Park Maintenance Division - Construction	\$ -	\$ -	ANTICIPATED FOR 2023	NO
7501 - RAMP AND PUBLIC SIDEWALK	ADA Ramps	\$150,000.00	\$ -		YES
7501 - RAMP AND PUBLIC SIDEWALK	Ashley Street Sidewalks	\$125,000.00	\$ -	PRIOR YEAR FUNDS	NO
7501 - RAMP AND PUBLIC SIDEWALK	Avenues of Hope Improvements	\$2,000,000.00	\$ -	URA SUPPORT	NO
7501 - RAMP AND PUBLIC SIDEWALK	City Owned Sidewalks	\$100,000.00	\$ -		YES
7501 - RAMP AND PUBLIC SIDEWALK	Critical Sidewalk Gap - Construction	\$ -	\$980,000.00		YES
7501 - RAMP AND PUBLIC SIDEWALK	Critical Sidewalk Gaps	\$500,000.00	\$ -		YES
7501 - RAMP AND PUBLIC SIDEWALK	Critical Sidewalk Replacement	\$650,000.00	\$ -		YES
7501 - RAMP AND PUBLIC SIDEWALK	Elmore Street Sidewalks	\$70,000.00	\$ -	PRIOR YEAR FUNDS	NO
7501 - RAMP AND PUBLIC SIDEWALK	Madeline Street Sidewalks	\$50,000.00	\$ -	PRIOR YEAR FUNDS	NO

Project	Deliverable Name	2022 City	2022 Other	Alternative Strategy	Funded?
7501 - RAMP AND PUBLIC SIDEWALK	One Wild Place Sidewalks	\$500,000.00	\$ -	PERFORM IN-HOUSE	NO
7502 - LOWER HETH'S RUN	Heth's Run	\$100,000.00	\$ -	PRIOR YEAR FUNDS	NO
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Access control systems for all EMS stations	\$315,000.00	\$ -	OPERATING BUDGET	NO
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	City-owned Animal Shelter	\$500,000.00	\$ -	REVIEWING EXISTING FACILITIES	NO
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Fire Station 19 Renovations	\$200,000.00	\$ -		YES
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Fire Station 20 / Medic 12 in Lincoln Place	\$8,568,000.00	\$ -	ANTICIPATED FOR 2023	NO
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Fire Station 20 / Medic 12 New Station Construction	\$5,000,000.00	\$ -	ANTICIPATED FOR 2023	NO
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Fire Station 8 Renovations	\$3,330,000.00	\$ -		YES
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Five (5) supply/drug dispensary systems	\$55,000.00	\$ -	OPERATING BUDGET	NO
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Medic 4 New Station	\$2,324,500.00	\$ -		YES
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Range Improvements for Stormwater Management and Noise Reduction	\$1,471,650.00	\$ -	PENDING DETERMINATION OF COST	NO
8000 - HOME INVESTMENT PARTNERSHIPS PROGRAM	Affordable For Sale Development	\$ -	\$200,000.00		YES
8000 - HOME INVESTMENT PARTNERSHIPS PROGRAM	Affordable Rental Development	\$ -	\$1,800,000.00		YES
8000 - HOME INVESTMENT PARTNERSHIPS PROGRAM	HOME Investment Partnership Program and Project Delivery	\$ -	\$222,000.00		YES
9000 - STREET RESURFACING	ADA Ramp Restoration	\$2,500,000.00	\$ -		YES
9000 - STREET RESURFACING	Asphalt Resurfacing	\$16,000,000.00	\$ -		YES
9000 - STREET RESURFACING	Brick & Blockstone Street Repair	\$750,000.00	\$ -		YES
9000 - STREET RESURFACING	CBD Crosswalks	\$250,000.00	\$ -	OPERATING BUDGET	NO
9000 - STREET RESURFACING	Chestnut Street	\$500,000.00	\$ -	POTENTIAL GRANT OPPORTUNITY	NO
9000 - STREET RESURFACING	Concrete Street Repairs	\$750,000.00	\$ -		YES
9000 - STREET RESURFACING	Grant Street	\$1,000,000.00	\$ -	WILL UTILIZE EXISTING FUNDS	NO
9000 - STREET RESURFACING	Pavement Marking Restoration	\$1,000,000.00	\$ -		YES
9010 - LIBERTY AVENUE (HSIP)	Construction	\$540,000.00	\$4,860,000.00	ANTICIPATED FOR 2023	NO
9010 - LIBERTY AVENUE (HSIP)	Final Design	\$11,500.00	\$103,500.00	WILL UTILIZE EXISTING FUNDS	NO
9010 - LIBERTY AVENUE (HSIP)	ROW Acquisition	\$5,000.00	\$45,000.00	WILL UTILIZE EXISTING FUNDS	NO
9103 - SLOPE FAILURE REMEDIATION	Administrative Costs of Geotechnical Consultation	\$ -	\$100,000.00	BUILT INTO BUDGETS OF INDIVI	NO
9103 - SLOPE FAILURE REMEDIATION	Advent Street	\$200,000.00	\$ -	PRIOR YEAR FUNDS	NO
9103 - SLOPE FAILURE REMEDIATION	Allegheny Circle TIP	\$50,000.00	\$ -	WILL UTILIZE EXISTING FUNDS	NO
9103 - SLOPE FAILURE REMEDIATION	Angle Street and Attica Street	\$20,000.00	\$ -	PRIOR YEAR FUNDS	NO
9103 - SLOPE FAILURE REMEDIATION	Bellingham Avenue	\$150,000.00	\$ -	PRIOR YEAR FUNDS	NO
9103 - SLOPE FAILURE REMEDIATION	Brahm Street Wall	\$250,000.00	\$ -	PENNDOT MULTIMODAL GRANT	NO
9103 - SLOPE FAILURE REMEDIATION	Brahm Street Wall construction - Landslide remediation	\$250,000.00	\$ -	PRIOR YEAR FUNDS	NO
9103 - SLOPE FAILURE REMEDIATION	Childs Street Wall	\$200,000.00	\$ -	PRIOR YEAR FUNDS	NO
9103 - SLOPE FAILURE REMEDIATION	Coast Avenue Bin Wall	\$400,000.00	\$ -	PRIOR YEAR FUNDS	NO
9103 - SLOPE FAILURE REMEDIATION	El Paso Street	\$500,000.00	\$ -	PRIOR YEAR FUNDS	NO
9103 - SLOPE FAILURE REMEDIATION	Gershon Street Property Acquisition	\$300,000.00	\$ -	OPERATING BUDGET	NO
9103 - SLOPE FAILURE REMEDIATION	Herndon Street	\$200,000.00	\$ -	PRIOR YEAR FUNDS	NO
9103 - SLOPE FAILURE REMEDIATION	Kenzig Landslide Remediation	\$150,000.00	\$ -	PRIOR YEAR FUNDS	NO
9103 - SLOPE FAILURE REMEDIATION	Lander Street and Balfour Street	\$250,000.00	\$ -	PRIOR YEAR FUNDS	NO
9103 - SLOPE FAILURE REMEDIATION	Landslide remediation in Riverview park	\$500,000.00	\$ -		YES
9103 - SLOPE FAILURE REMEDIATION	Landslide remediation in Riverview park	\$500,000.00	\$ -		YES
9103 - SLOPE FAILURE REMEDIATION	McArdle Roadway Retaining Walls & Elevated Sidewalks	\$1,100,000.00	\$ -	PENNDOT MULTIMODAL GRANT	NO
9103 - SLOPE FAILURE REMEDIATION	Mount Washington Landslide Mitigation	\$2,891,375.00	\$8,674,125.00		YES
9103 - SLOPE FAILURE REMEDIATION	Newton Street Property Acquisition	\$500,000.00	\$ -	OPERATING BUDGET	NO
9103 - SLOPE FAILURE REMEDIATION	Oporto Street	\$500,000.00	\$ -	PRIOR YEAR FUNDS	NO
9103 - SLOPE FAILURE REMEDIATION	Overbeck Street	\$200,000.00	\$ -	PRIOR YEAR FUNDS	NO
9103 - SLOPE FAILURE REMEDIATION	Overbeck Street Landslide Remediation	\$200,000.00	\$ -	PRIOR YEAR FUNDS	NO
9103 - SLOPE FAILURE REMEDIATION	Patterson Street Wall	\$200,000.00	\$ -	PRIOR YEAR FUNDS	NO
9103 - SLOPE FAILURE REMEDIATION	Rapid Response Upgrades	\$500,000.00	\$ -		YES
9103 - SLOPE FAILURE REMEDIATION	Riverview Park Landslides	\$500,000.00	\$1,500,000.00		YES
9103 - SLOPE FAILURE REMEDIATION	Ruthven Street Wall	\$150,000.00	\$ -	PRIOR YEAR FUNDS	NO
9103 - SLOPE FAILURE REMEDIATION	Serpentine Drive Wall	\$250,000.00	\$ -		YES
9103 - SLOPE FAILURE REMEDIATION	Solar Street	\$100,000.00	\$ -	PRIOR YEAR FUNDS	NO
9103 - SLOPE FAILURE REMEDIATION	Solar Street Landslide Remediation	\$100,000.00	\$ -	PRIOR YEAR FUNDS	NO
9103 - SLOPE FAILURE REMEDIATION	Steel Bin Wall Repairs	\$200,000.00	\$ -		YES
9103 - SLOPE FAILURE REMEDIATION	Urgent Wall Repairs	\$500,000.00	\$ -		YES
9103 - SLOPE FAILURE REMEDIATION	Warrington Avenue Wall	\$500,000.00	\$ -	PRIOR YEAR FUNDS	NO
9660 - NEIGHBORHOOD EMPLOYMENT CENTERS	Brashar Assoc, YMCA Homewood, Carnegie Library, Eastside Neighborhood	\$ -	\$150,000.00		YES

Appendix D: Citizen Participation



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. 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”*

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 2022.” All responses with locations were tagged with the corresponding Council District. A comparison of the number of requests by Council District is below.

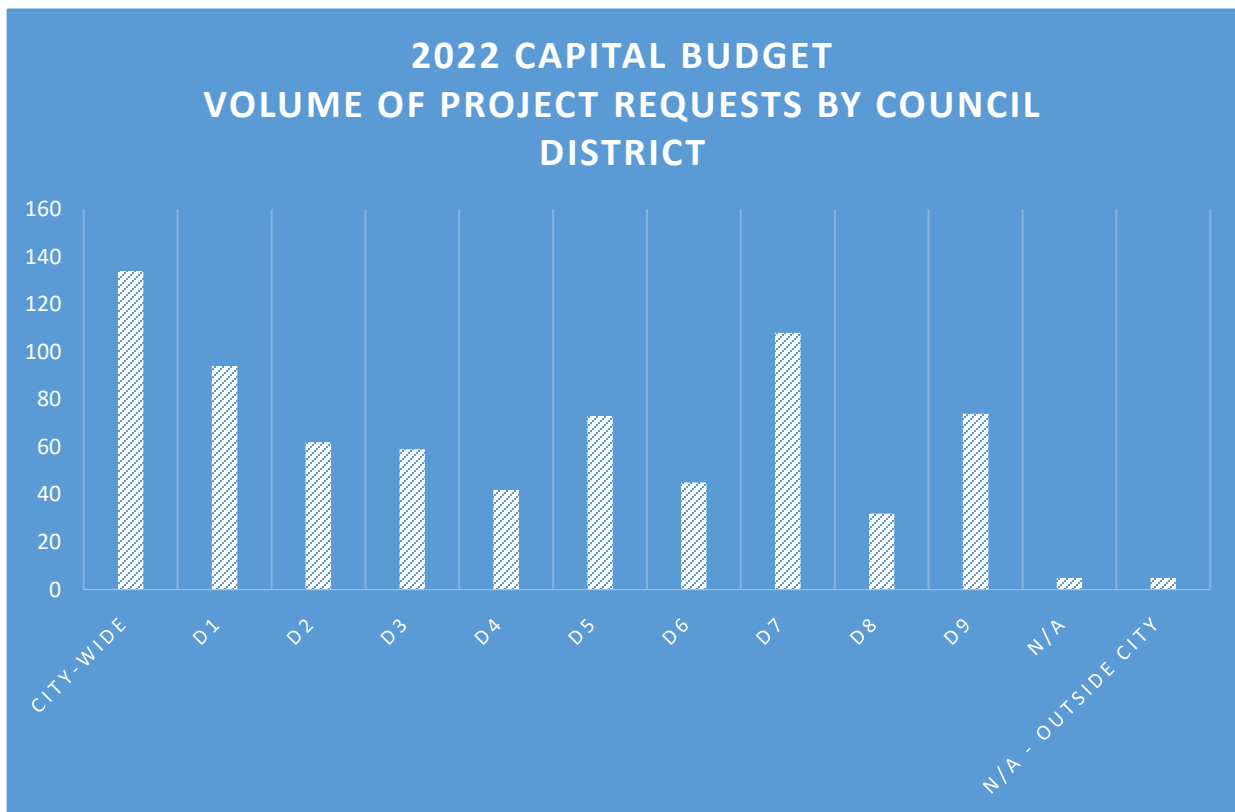


Figure B: City-wide capital project requests

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.

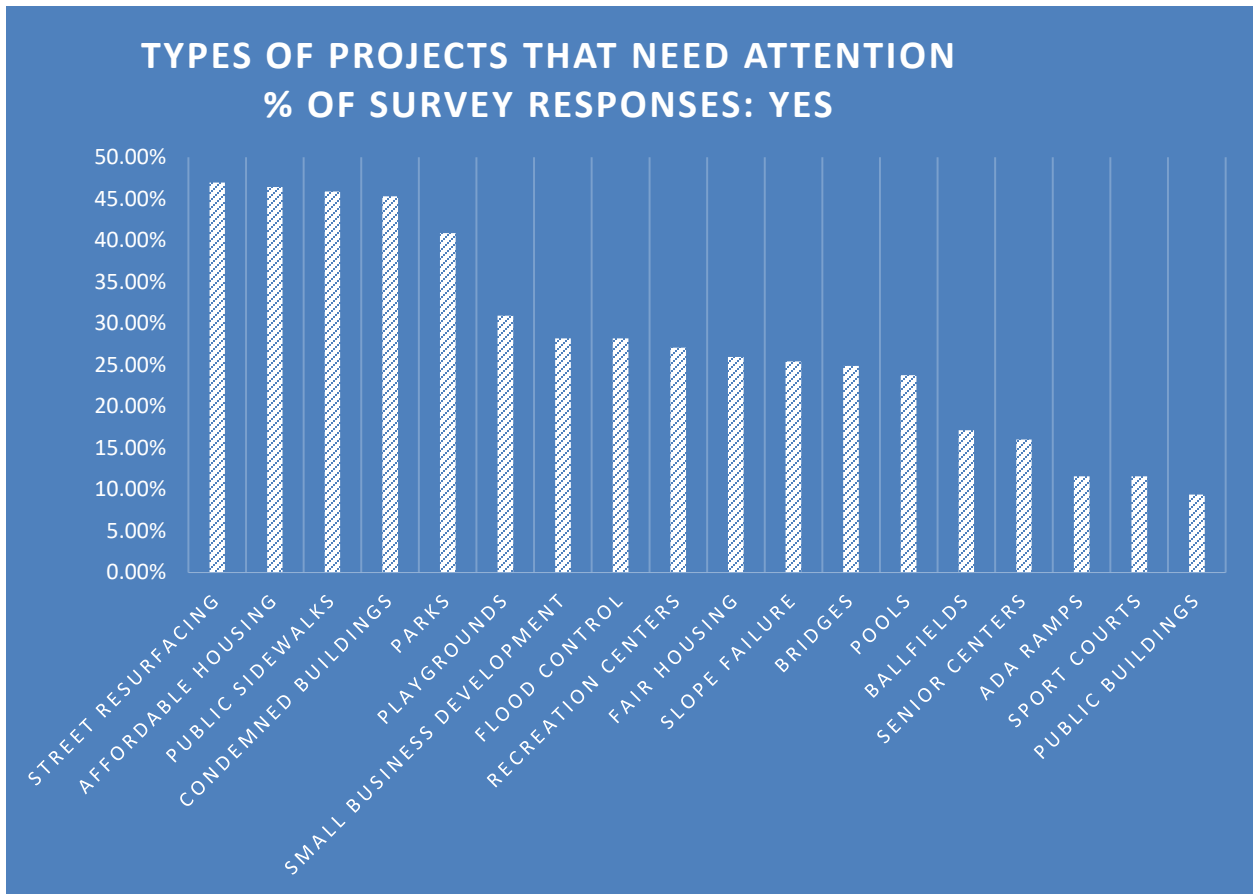


Figure C: Attendees

Survey respondents were asked to provide their neighborhood of residence. Below is a map that shows the distribution of attendees by neighborhood.

