

# 2023 CAPITAL BUDGET & SIX YEAR PLAN



## THE CITY OF PITTSBURGH

Pittsburgh City Council

As approved by City Council on  
December 19, 2022







# CITY OF PITTSBURGH

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## City Council Budget Division

**Peter McDevitt**, *City Council Budget Director*  
**Rea Price**, *City Council Deputy Director*

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## Clerk Division

**Kimberly Clark-Baskin**, *City Clerk*

Thanks to Mayor Ed Gainey, City Controller Michael Lamb, Budget Director Jake Pawlak, Deputy Director Patrick Cornell, and the staff of the Office of Management and Budget.

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# Capital Budget Legislation







## **Resolution Number 723 of 2022**

Resolution adopting and approving the 2023 Capital Budget and the 2023 Community Development Block Grant Program, and the 2023 through 2028 Capital Improvement Program.

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

**Section 1.** The 2023 Capital Budget is hereby adopted and the new project authorizations listed herein are hereby approved.

**Section 2.** The 2023 Community Development Program (“CD”) is hereby adopted and the new project authorizations and CD categories listed herein are hereby approved.

**Section 3.** The 2023 through 2028 Capital Improvement Program is hereby approved as a guide, but new project authorizations are made subject to approval by Council through adoption of the annual Capital and CD Budgets.

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

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

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

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

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

**Section 9.** The City Council Budget Director is authorized to make minor technical and formatting changes to the budget as needed. No changes shall change the funding of any projects or deliverables, or otherwise be substantive in nature.





# Introduction





## The 2023 Capital Budget and Capital Improvement Plan

This document is the 2023 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 or maintained 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 or maintained 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 2023 Capital Improvement Plan, projects funded with PAYGO focus on the purchase of Public Safety communications equipment, neighborhood traffic calming, and housing development.

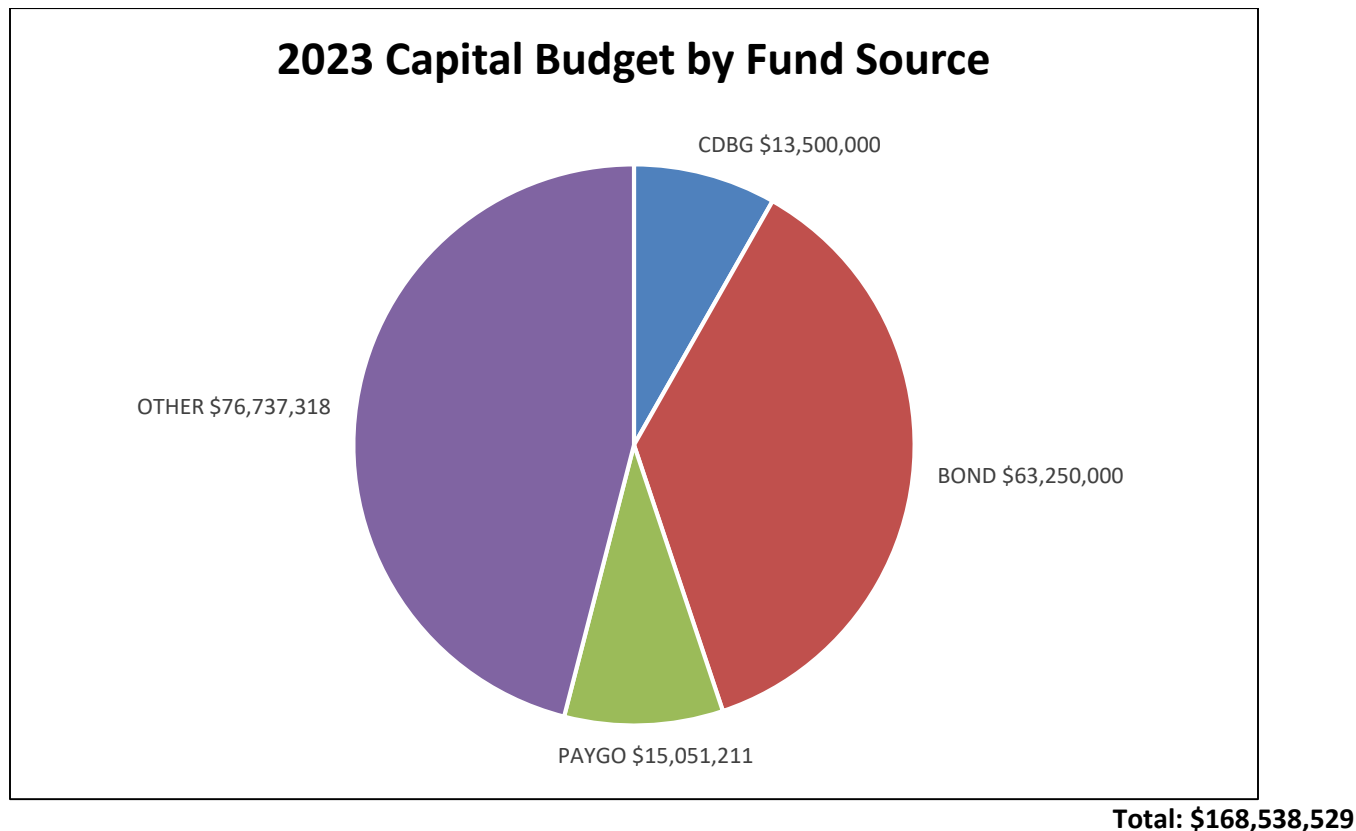
**Bond:** Because Capital projects have a useful life extending beyond a few years, the City may incur debt in the form of municipal bonds in order to complete capital projects. The City incurs debt for two reasons. The first is that debt is an instrument to spread the cost of a project over all of the 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 on the regional Transportation Improvement Plan (also known as “TIP”). The 2023 Capital Improvement Plan also



includes funding from the federal American Rescue Plan Act of 2021 and the Parks Trust Fund approved by voters in November 2019.



### 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 2023 Capital Budget.

Those priorities include:

- Safe Neighborhoods
  - Infrastructure
  - Housing
  - Environment
  - Lifelong Learning
- Welcoming Communities
  - Resident Empowerment
  - Cultural Celebration

- Social Fulfillment
- Thriving People
  - Economic Mobility
  - Physical Mobility
  - Critical Communities
  - Equity

The Office of Management & Budget uses these priorities to inform discussions at the annual 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 2022, City Council enacted an ordinance requiring that the meetings occur no later than June 30 so that community voices are engaged earlier in the decision-making process. Three virtual public meetings were held in 2022 and focused on mobility projects, recreation and facility projects, and community economic development projects.

The 2022 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.

2023 CAPITAL BUDGET SURVEY MAYORAL PRIORITIES	VERY IMPORTANT		SOMEWHAT IMPORTANT		NOT IMPORTANT		[BLANK]		TOTAL	
	#	%	#	%	#	%	#	%	#	%
INFRASTRUCTURE	351	86%	42	10%	3	1%	13	3%	409	100%
ENVIRONMENT	305	75%	66	16%	24	6%	14	3%	409	100%
HOUSING	280	68%	83	20%	34	8%	12	3%	409	100%
PHYSICAL MOBILITY	269	66%	99	24%	27	7%	14	3%	409	100%
EQUITY	263	64%	93	23%	34	8%	19	5%	409	100%
CRITICAL COMMUNITIES	258	63%	97	24%	36	9%	18	4%	409	100%
ECONOMIC MOBILITY	235	57%	126	31%	33	8%	15	4%	409	100%
RESIDENT EMPOWERMENT	213	52%	137	33%	46	11%	13	3%	409	100%
LIFELONG LEARNING	156	38%	203	50%	37	9%	13	3%	409	100%
SOCIAL FULFILLMENT	154	38%	192	47%	51	12%	12	3%	409	100%
CULTURAL CELEBRATION	140	34%	180	44%	77	19%	12	3%	409	100%

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

**Public Safety** – *"CRACK DOWN ON THE ATVs TERRORIZING THE STREETS," "DEFUND THE POLICE TO OFFER BETTER SERVICES," "PUBLIC SAFETY NEEDS TO BE #1," "DEFUND THE POLICE AND INVEST IN OUR*

COMMUNITIES," "PUBLIC SAFETY. POLICE MANPOWER IS VERY LOW AND CRIME IS TOO HIGH!" "PAY CUTS FOR KILLER COPS," CAMERAS THAT WORK ALONG WITH LIGHTING TO CATCH CRIME OFFENDERS," "SUPPORT FOR POLICE, FIRE, & EMS," "STOP SPENDING ON POLICE INFRASTRUCTURE, STOP THE \$17MIL POLICE TRAINING FACILITY, AND FOCUS ON OUR INFRASTRUCTURE,"

**Complete Streets** – "PHYSICAL MOBILITY THAT DOES NOT INCLUDE PRIVATE CARS – REMOVAL OF PARKING, ADDITION OF BIKE LANES, PEDESTRIANIZING COMMERCIAL STREETS," "PROTECTED BIKE LANES," "STOP SPENDING MONEY AND WASTING NEEDED ROADSPACE ON BIKE LANES, THERE ARE PLENTY," "BIKE INFRASTRUCTURE," "GET RID OF BIKE LANES ON STREETS," "IMPROVED BIKE LANES," "BIKABILITY, PROTECTED BIKE LANES, SEPARATED BIKE PATHS, POTENTIAL PEDESTRIAN ONLY RECLAMATION ON WALNUT," "TRAFFIC CALMING!!!"

**Projects** - Meeting attendees were asked to identify the types of projects that need the most attention in the coming year. Where applicable, responses were matched with an existing Capital Budget project. The most common responses are below with the number of attendees citing the project name and some specific responses.

**COMPLETE STREETS (422)** – "TRAFFIC CALMING + INTERSECTION REDESIGN AT PENN + NEGLEY," "PLEASE MAKE THIS INTERSECTION SAFER! IMPROVED TRAFFIC SIGNALS, FRESH PAINTED CROSSWALKS, FRESH CURB CUTS, LITERALLY ANYTHING," "WOULD LOVE A ROUNDABOUT HERE," "WOODBINE & CAMELIA INTERSECTION IS A DISASTER," "BIKING AND WALKING INFRASTRUCTURE TO THE WEST, CONNECTING ALL OF SOUTH SIDE'S CARSON STREET AND DOWNTOWN TOGETHER," "REPLACE THE FLEX POSTS ON THE BIKE LANE AROUND THE SQUARE WITH A MORE PERMANENT BARRIER"

**PARK RECONSTRUCTION (60)** – "FOWLER PARK SHOULD BE MORE INVITING, ENJOYABLE, AND SAFE FOR OUR RESIDENTS," "SOUTH SIDE DOG PARK," "CONTINUE WITH THE 'HETH'S RUN' PARK DESIGN AND BUILD," "COMPLETE AND MAINTAIN WORK ON MCKINLEY PARK," "FORT PITT PARK IMPROVEMENTS," "OPEN BRICK AND MORTAR RESTROOMS," "REPLACE/UPGRADE OAKWOOD PARK"

**RAMP AND PUBLIC SIDEWALK (57)** – "ADA COMPLIANT SIDEWALKS IN THE HAZELWOOD BUSINESS DISTRICT," "CONNECT 16<sup>TH</sup> STREET BRIDGE SIDEWALK TO TRAIL BELOW," "FIX THE UNEVEN AND BROKEN SIDEWALKS," "THE CITY SIDEWALKS ARE NOT ACCESSIBLE FOR HANDICAP PERSONS," "ADD SIDEWALKS," "CONNECT THE SIDEWALK ALONG BIGELOW BLVD WITH DOWNTOWN OR STRIP RATHER THAN ENDING IN THE FREEWAY"

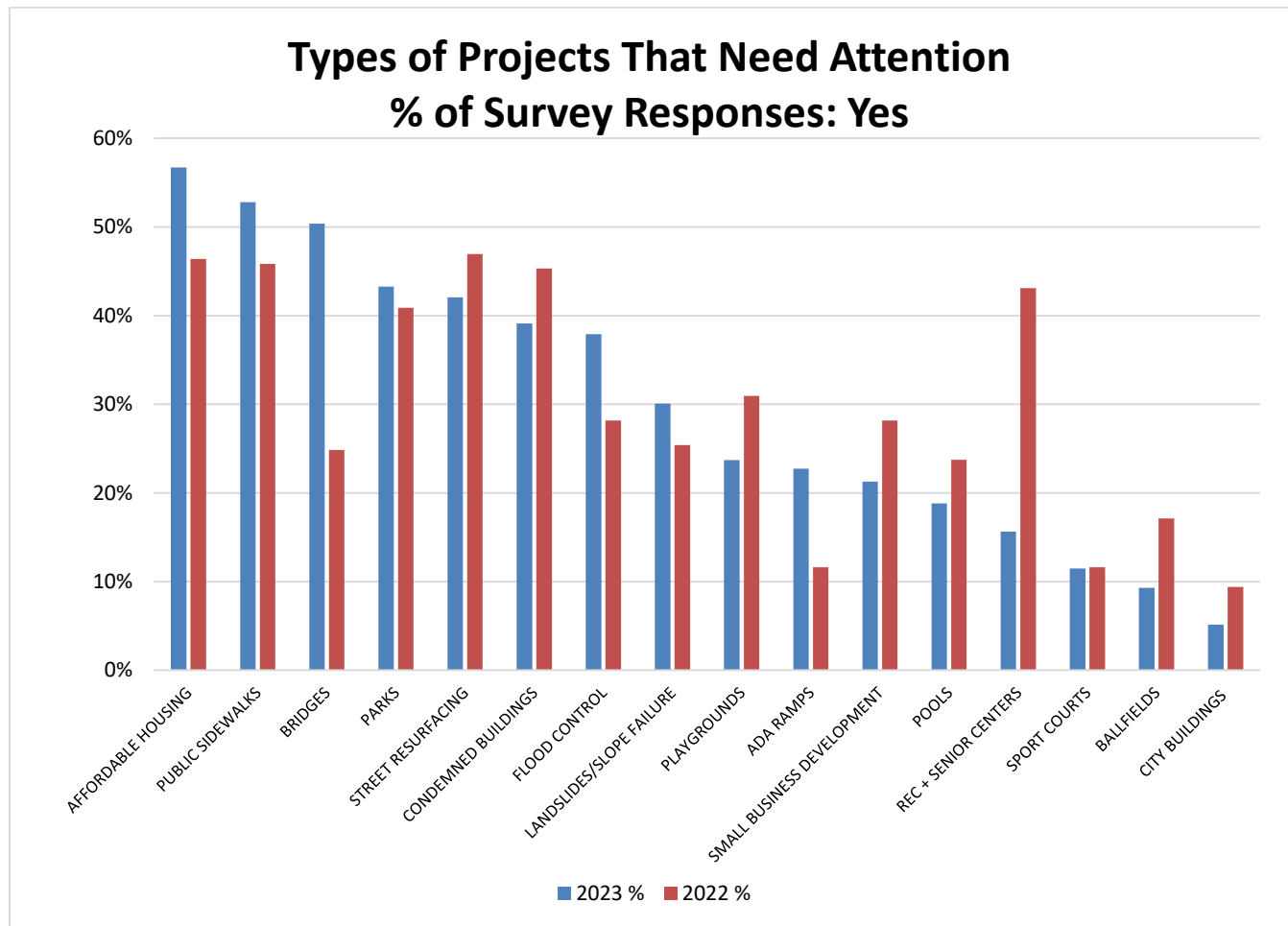
**STREET RESURFACING (40)** – "STREET RESURFACING, POT HOLE FIXING," "THIS STRETCH OF ROAD IS OLD BRICK PAVING AND IS IN CONSTANT NEED OF REPAIR," "REPAVE THE STREETS WHERE BIKES FREQUENT," "RESURFACE THOMAS BLVD," "REPAVE OUR TERTIARY ROAD," "STOP SPENDING CDBG DOLLARS ON ASPHALT RESURFACING," "REPAIR OF REED STREET,"

**STEP AND STAIR REPLACEMENT (38)** – "REPLACEMENT OF HILLTOP ST STEPS," "REPAIR OF TULLYMET STEPS," "RESTORE THE ANTHONY STEPS FROM SALINE ST TO THE GREENFIELD K-8 SCHOOL," "CITY STEPS FROM MURRAY AVE TO BEECHWOOD AVE ARE CRUMBLING AND NEED FIXED," "CITY STEPS NEED REPAIR ACROSS THE SOUTH SIDE SLOPES"



**City-Wide Projects** - Survey respondents were asked: “across the whole City, what type of projects (play areas, recreation and senior centers, street resurfacing, etc.) do you think need the most attention in the coming year?”

The distribution of requests grouped by their functional area is pictured in the graph below.



Where applicable, the Office of Management & Budget forwards specific projects to department leaders for consideration as 2023 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.

By July 1 of each year, 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. Projects that will resolve an imminent threat to public or employee safety or health should receive first priority.
2. Projects with a clear plan for execution including site control, project timeline, and professional cost estimate.
3. Projects that leverage non-city funds, demonstrated by an identified grant opportunity, draft grant application, award letter, or executed agreement.
4. Projects that generate Operating Budget savings or generate new revenue for the City.
5. Projects that improve efficiency or effectiveness of service delivery.
6. Projects that improve quality of life for City residents with low and moderate incomes.
7. Projects with documented support from residents, elected officials, or other key project stakeholders.
8. Compliance with adopted plans.

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 (2023) and provides an estimate of the funding level a project will require for the five years following (2024-2028).

## 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.

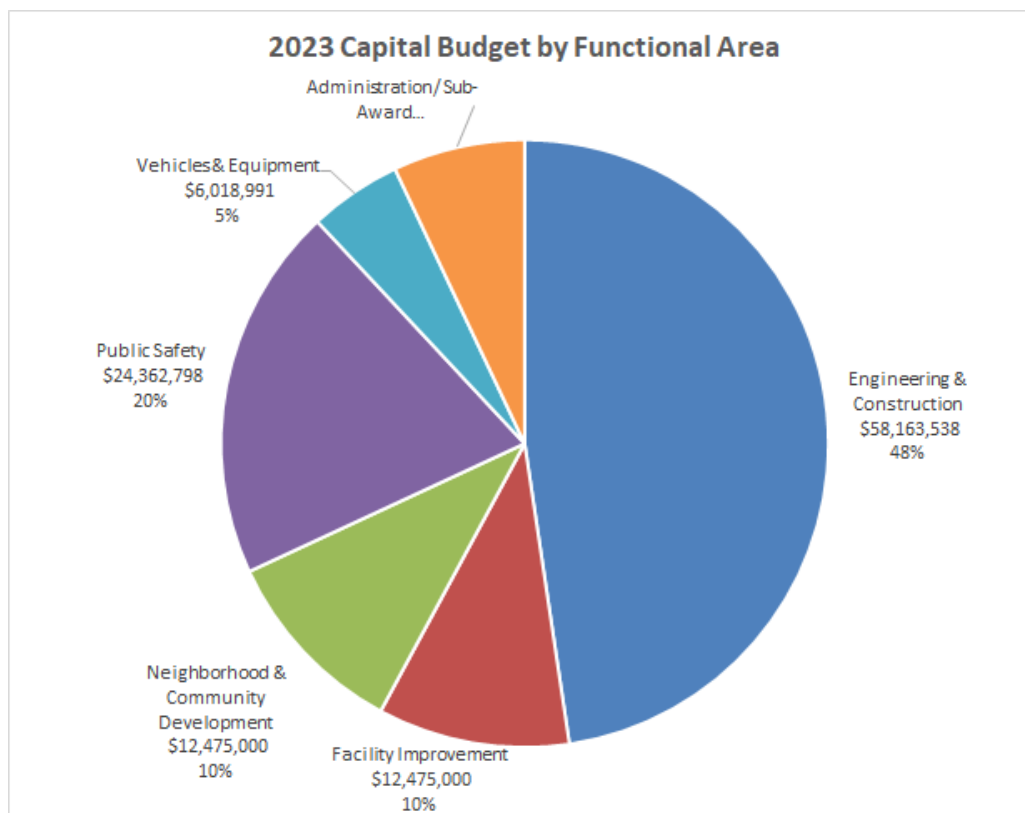
**Facility Improvement:** These projects are major repairs or rehabilitation of City-owned or maintained assets, such as parks, playgrounds, pools, ballfields, and buildings.

**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/Sub-Award:** 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 or maintained assets.



**Total: \$168,538,529**

## 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 2023, 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 current as of August 2022
- **2023 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 2023 capital improvement plan also identifies “project types” for each project, using the following definitions:

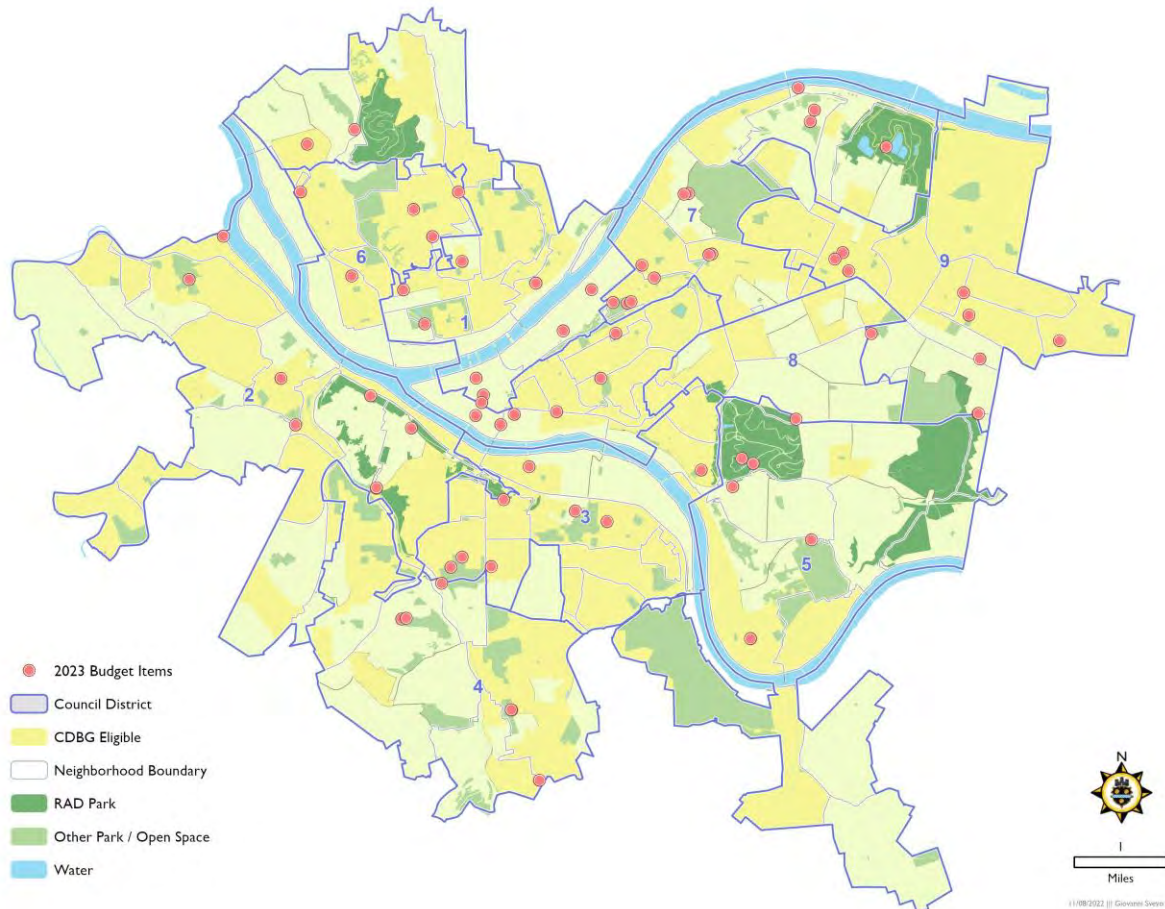
- **Capital Project** - Any project funded by public monies to design, build, restore, retain, or purchase any City-owned asset that is expected to provide a long-term public benefit or propose physical improvements in an element of the City’s infrastructure. Capital Projects shall have a minimum value 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.



## 2023 Project Deliverable Locations





# 2023 Project Summary





# Project Summary

Page	Project Name	2023 Total
<b>Functional Area: Engineering and Construction</b>		
	28 28TH STREET BRIDGE (TIP)	100,000
	30 BRIDGE PRESERVATION AND RESTORATION FUND (TIP)	2,413,000
	32 BRIDGE UPGRADES	4,750,000
	34 BUS RAPID TRANSIT	4,000,000
	36 CALERA STREET BRIDGE (TIP)	-
	38 CALIFORNIA AVENUE BRIDGE (TIP)	-
	40 CHARLES ANDERSON BRIDGE (TIP)	-
	42 COMPLETE STREETS	4,559,922
	45 CORLEY STREET BRIDGE (TIP)	-
	47 DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	360,000
	49 ELIZABETH STREET BRIDGE (TIP)	-
	51 FLEX BEAM GUIDERAILS AND FENCING	200,000
	53 FLOOD CONTROL PROJECTS	3,382,526
	55 FRANKSTOWN AVENUE SIGNAL IMPROVEMENTS (TIP)	541,741
	57 HERRON AVENUE BRIDGE (TIP)	500,000
	59 LARIMER BRIDGE (TIP)	-
	61 LIBERTY AVENUE (HSIP)	5,400,000
	63 MAPLE AVENUE BRIDGE (TIP)	-
	65 PARKING LOT BRIDGE AT WOODRUFF STREET (TIP)	625,000
	67 PENN AVENUE RECONSTRUCTION, PHASE II (TIP)	-
	69 PENN AVENUE SIGNAL IMPROVEMENTS (TIP)	-
	71 RAMP AND PUBLIC SIDEWALK	1,480,000
	73 SLOPE FAILURE REMEDIATION	5,005,000
	75 SOUTH NEGLEY AVENUE BRIDGE (TIP)	-
	77 STEP REPAIR AND REPACEMENT	-
	79 STREET RESURFACING	18,203,042
	81 SWINDELL BRIDGE (TIP)	225,000
	83 TRAIL DEVELOPMENT	4,192,971
	85 WEST CARSON STREET BRIDGE (TIP)	400,000
	87 SMITHFIELD STREET (TIP)	2,605,000
	89 SWINBURNE BRIDGE (TIP)	-
	<b>Total: Engineering and Construction</b>	<b>58,943,202</b>
<b>Functional Area: Facility Improvement</b>		
	92 BOB O'CONNOR GOLF COURSE	44,000
	94 FACILITY IMPROVEMENTS - CITY FACILITIES	11,700,000
	96 FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	10,908,500
	98 FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	10,295,311
	101 PARK RECONSTRUCTION	8,604,230
	103 PARK RECONSTRUCTION - PARKS TAX	14,611,497
	106 PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS	2,000,000
	108 PUBLIC SAFETY TRAINING FACILITY	-
	<b>Total: Facility Improvement</b>	<b>58,163,538</b>
<b>Functional Area: Neighborhood and Community Development</b>		
	112 BEDFORD DWELLINGS CHOICE NEIGHBORHOOD	5,000,000
	114 HOME INVESTMENT PARTNERSHIPS PROGRAM	2,300,000

## Project Summary

116 HOUSING DEVELOPMENT	3,025,000
118 NEIGHBORHOOD INITIATIVES FUND	1,100,000
120 SIGNAGE AND WAYFINDING	500,000
122 SMALL BUSINESS DEVELOPMENT	550,000
<b>Total: Neighborhood and Community Development</b>	<b>12,475,000</b>
<b>Functional Area: Public Safety</b>	
126 PUBLIC SAFETY EQUIPMENT	20,362,798
129 REMEDIATION OF CONDEMNED BUILDINGS	4,000,000
<b>Total: Public Safety</b>	<b>24,362,798</b>
<b>Functional Area: Vehicles and Equipment</b>	
132 CAPITAL EQUIPMENT ACQUISITION	6,018,991
<b>Total: Vehicles and Equipment</b>	<b>6,018,991</b>
<b>Functional Area: Administration/Sub-Award</b>	
136 ADA COMPLIANCE	300,000
138 CDBG ADMINISTRATION	175,000
140 CITY COUNCIL'S PUBLIC SERVICE GRANTS	200,000
142 EMERGENCY SOLUTIONS GRANT	1,200,000
144 FAIR HOUSING	-
146 HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS	1,150,000
148 INFORMATION SYSTEMS MODERNIZATION	1,650,000
150 MAYOR'S PUBLIC SERVICE GRANTS	100,000
152 NEIGHBORHOOD ECONOMIC DEVELOPMENT	500,000
154 NEIGHBORHOOD EMPLOYMENT CENTERS	210,000
156 PERSONNEL - COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM	1,000,000
158 PITTSBURGH EMPLOYMENT PROGRAM	240,000
160 SENIOR COMMUNITY PROGRAM	1,175,000
162 URBAN LEAGUE - HOUSING COUNSELING	100,000
164 URBAN REDEVELOPMENT AUTHORITY PERSONNEL	575,000
<b>Total: Administration/Sub-Award</b>	<b>8,575,000</b>
<b>Total: All Functional Areas</b>	<b>168,538,529</b>



# 2023-2028 Capital Improvement Plan





## 2023-2028 Capital Improvement Plan

	CDBG	BOND	PAYGO	OTHER	TOTAL
<b>2022</b>	\$13,733,662	\$60,000,000	\$9,000,000	\$78,442,607	\$161,176,270
<b>2023</b>	<b>\$13,500,000</b>	<b>\$63,250,000</b>	<b>\$15,051,211</b>	<b>\$76,737,318</b>	<b>\$168,538,529</b>
<b>2024</b>	\$13,500,000	\$41,291,794	\$10,300,000	\$60,467,425	\$125,559,219
<b>2025</b>	\$13,500,000	\$61,020,000	\$5,100,000	\$65,192,323	\$144,812,323
<b>2026</b>	\$13,500,000	\$47,800,000	\$3,000,000	\$46,722,125	\$111,022,125
<b>2027</b>	\$13,500,000	\$48,400,000	\$10,000,000	\$15,936,000	\$87,836,000
<b>2028</b>	\$13,500,000	\$48,800,000	\$10,000,000	\$10,901,000	\$83,201,000
<b>Total 2023-2028</b>	\$81,000,000	\$310,561,794	\$53,451,211	\$275,956,191	\$720,969,196



# Engineering and Construction





## 28TH STREET BRIDGE (TIP)

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

### Capital Improvement Program

Source	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG								\$0
BOND	\$32,500	\$5,000		\$187,500	\$125,000			\$317,500
PAYGO								\$0
OTHER	\$617,500	\$95,000		\$3,562,500	\$2,375,500			\$6,033,000
TOTAL	\$650,000	\$100,000	\$0	\$3,750,000	\$2,500,500	\$0	\$0	\$6,350,500

### 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

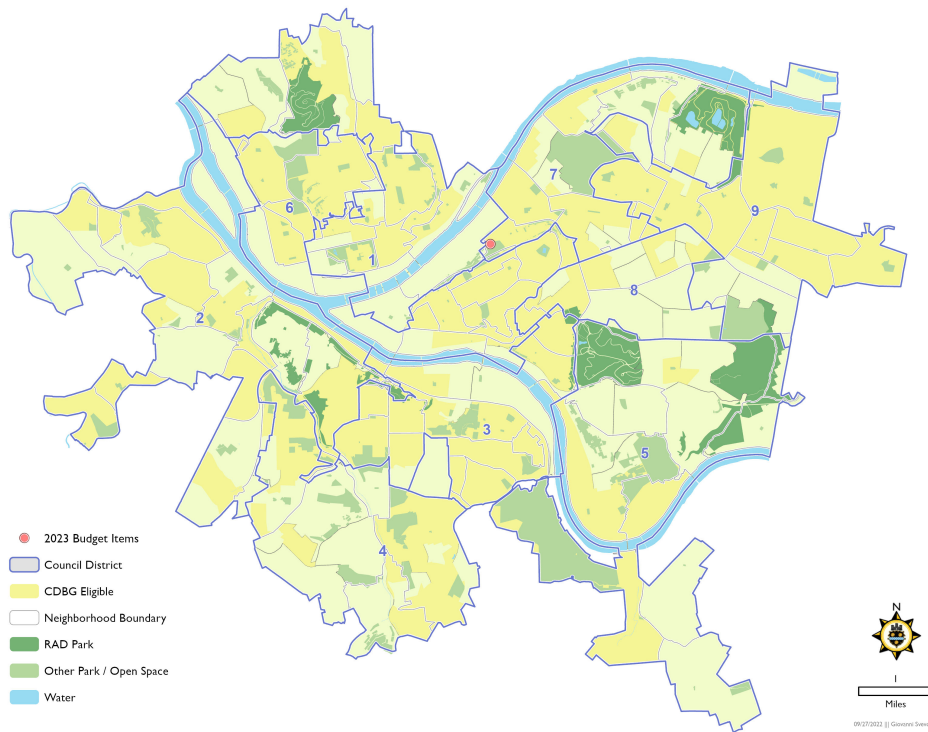
\$265,143

## 2023 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
28TH STREET BRIDGE - RIGHT OF WAY ACQUISITION	28th St & Brereton St	District 7	BOND	\$5,000
28TH STREET BRIDGE - RIGHT OF WAY ACQUISITION (TIP)	28th St & Brereton St	District 7	OTHER	\$95,000

*Deliverables are tentative and subject to change*

## Location



## BRIDGE PRESERVATION AND RESTORATION FUND (TIP)

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**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	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG								\$0
BOND	\$110,000	\$120,650	\$225,000	\$100,000	\$100,000			\$545,650
PAYGO								\$0
OTHER	\$2,090,000	\$2,292,350	\$4,275,000	\$2,900,000	\$2,900,000			\$12,367,350
TOTAL	\$2,200,000	\$2,413,000	\$4,500,000	\$3,000,000	\$3,000,000	\$0	\$0	\$12,913,000

### 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

\$110,000

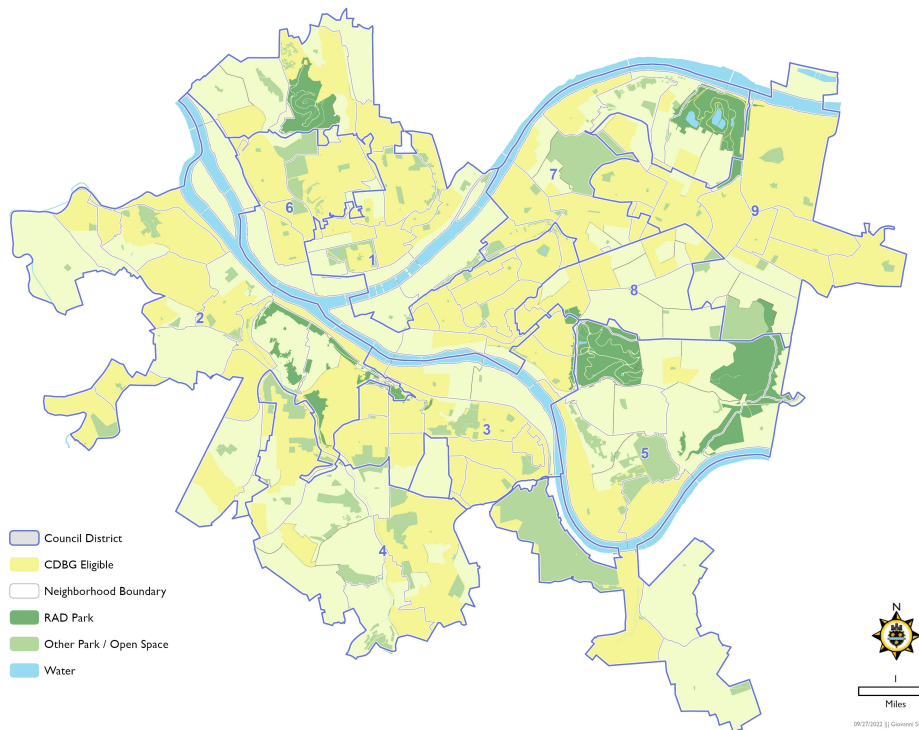
# BRIDGE PRESERVATION AND RESTORATION FUND (TIP)

## 2023 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
2023 BRIDGE PRESERVATION AND RESTORATION FUND	City-Wide	City-Wide	BOND	\$120,650
2023 BRIDGE PRESERVATION AND RESTORATION FUND (TIP)	City-Wide	City-Wide	OTHER	\$2,292,350

*Deliverables are tentative and subject to change*

## Location



## BRIDGE UPGRADES

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**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	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG								\$0
BOND	\$650,000	\$1,000,000	\$250,000	\$500,000	\$700,000	\$1,500,000	\$2,000,000	\$5,950,000
PAYGO	\$100,000							\$0
OTHER		\$3,750,000						\$3,750,000
TOTAL	\$750,000	\$4,750,000	\$250,000	\$500,000	\$700,000	\$1,500,000	\$2,000,000	\$9,700,000

### 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

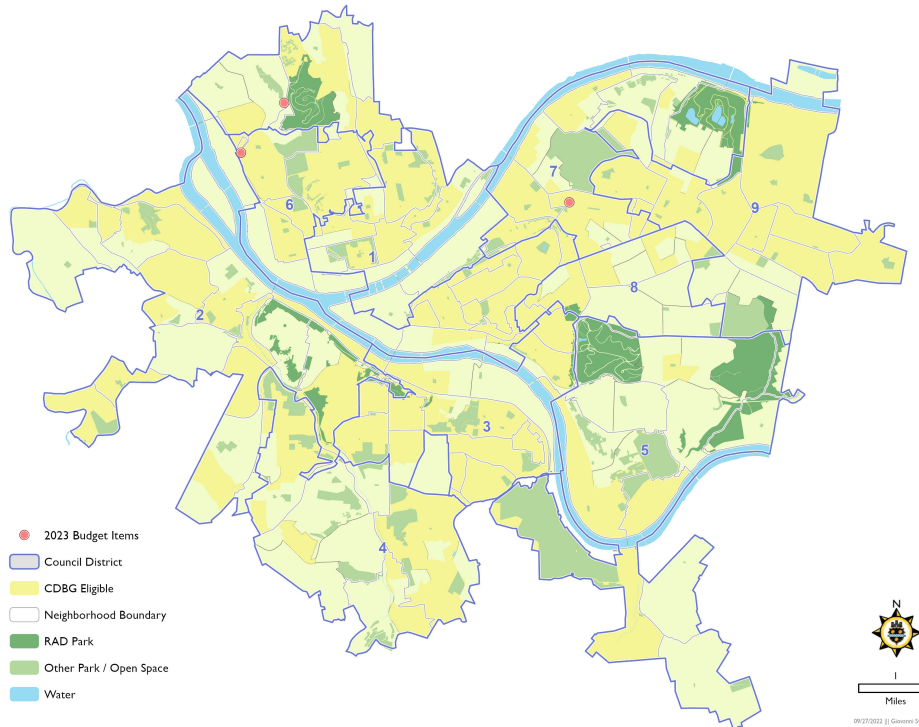
\$1,510,284

## 2023 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
CALIFORNIA AVENUE BRIDGE SHIELDING	California Ave	District 6	BOND	\$200,000
BRIDGE DECK, CURB, BARRIER, AND BRIDGE SIDEWALK UPGRADES	City-Wide	City-Wide	BOND	\$250,000
BRIDGE EXPANSION DAM SEAL REPLACEMENT	City-Wide	City-Wide	BOND	\$300,000
DAVIS AVE BRIDGE - CONSTRUCTION (AMERICAN RESCUE PLAN)	Davis Ave	District 1	OTHER	\$3,750,000
BLOOMFIELD BRIDGE UPGRADES	Main St & Liberty Ave	District 7	BOND	\$250,000

*Deliverables are tentative and subject to change*

## Location



## BUS RAPID TRANSIT

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

### Capital Improvement Program

Source	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG								\$0
BOND	\$6,800,000	\$4,000,000						\$4,000,000
PAYGO								\$0
OTHER								\$0
<b>TOTAL</b>	<b>\$6,800,000</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>

### Project Description

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

### Project Justification

Benefits of BRT include reduced travel time and congestion.

### Operating Budget Impact

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

### Unexpended/Unencumbered Prior Year Funds

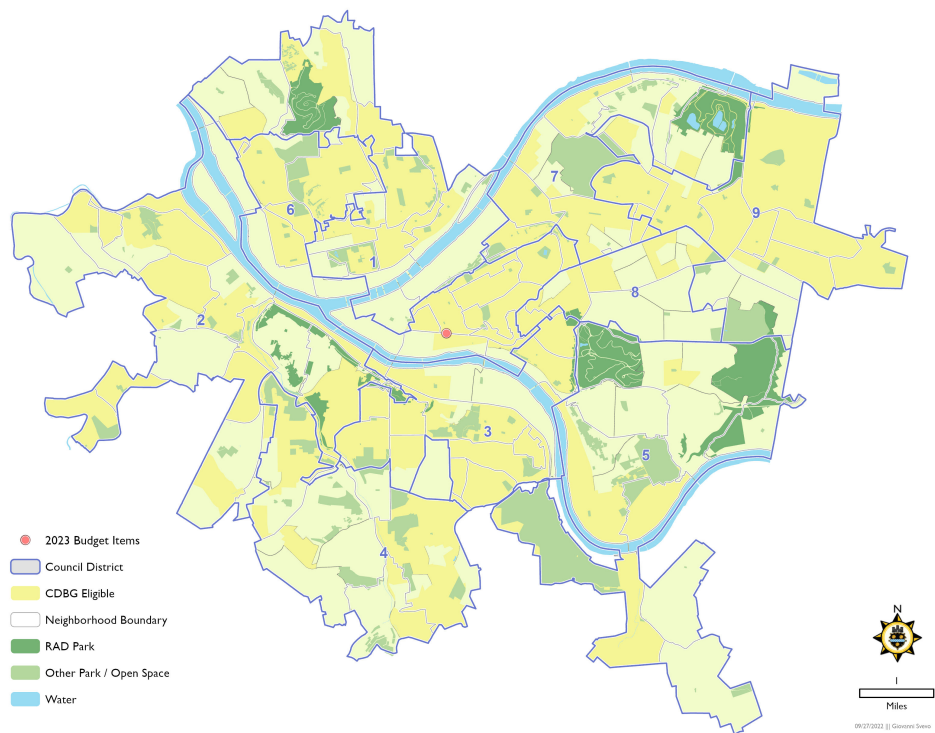
\$1,419,106

2023 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
BUS RAPID TRANSIT	Downtown-East End	City-Wide	BOND	\$4,000,000

Deliverables are tentative and subject to change

Location





## CALERA STREET BRIDGE (TIP)

<b>Functional Area:</b>	Engineering and Construction
<b>Project Type:</b>	New, Capital Project
<b>Responsible Department:</b>	DEPARTMENT OF MOBILITY AND INFRASTRUCTURE
<b>Project Manager:</b>	Assistant Director, Mobility and Infrastructure

### Capital Improvement Program

Source	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG								\$0
BOND			\$27,500	\$250,000				\$277,500
PAYGO								\$0
OTHER	\$312,000		\$522,500	\$4,750,000				\$5,272,500
<b>TOTAL</b>	<b>\$312,000</b>	<b>\$0</b>	<b>\$550,000</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,550,000</b>

### Project Description

This project is the rehabilitation or replacement of the Calera Street Bridge over Streets Run Creek in Hays.

### Project Justification

The structure currently weight restricted and in need of rehabilitation. 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 and review plans. The project will result in a rehabilitated or new bridge that will provide operational maintenance savings.

### Unexpended/Unencumbered Prior Year Funds

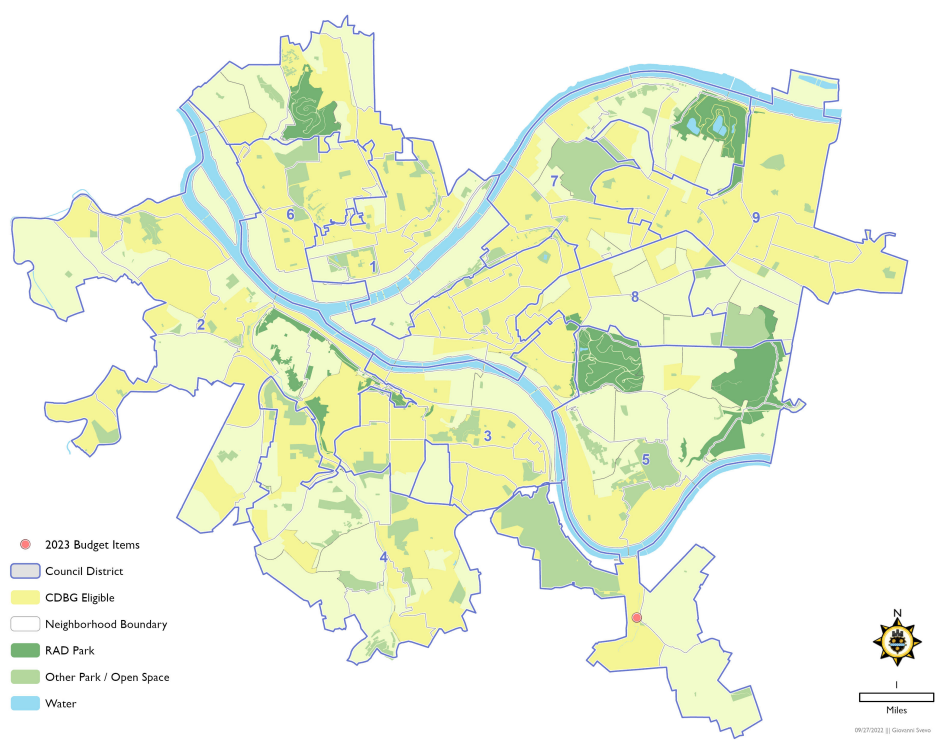
\$312,000

2023 Deliverables and Objectives

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

Location



## CALIFORNIA AVENUE BRIDGE (TIP)

<b>Functional Area:</b>	Engineering and Construction
<b>Project Type:</b>	New, Capital Project
<b>Responsible Department:</b>	DEPARTMENT OF MOBILITY AND INFRASTRUCTURE
<b>Project Manager:</b>	Assistant Director, Mobility and Infrastructure

### Capital Improvement Program

Source	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG								\$0
BOND			\$45,000	\$300,000	\$300,000			\$645,000
PAYGO								\$0
OTHER	\$800,000		\$855,000	\$5,700,000	\$5,700,000			\$12,255,000
TOTAL	\$800,000	\$0	\$900,000	\$6,000,000	\$6,000,000	\$0	\$0	\$12,900,000

### Project Description

This project is the rehabilitation of the California Avenue Bridge that connects Marshall-Shadeland and Brighton Heights.

### Project Justification

The deck and sidewalks are in a state of advanced deterioration. Intervention is required for the safety of those traveling over and under the bridge. 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 and review plans. The project will result in a rehabilitated or new bridge that will provide operational maintenance savings.

### Unexpended/Unencumbered Prior Year Funds

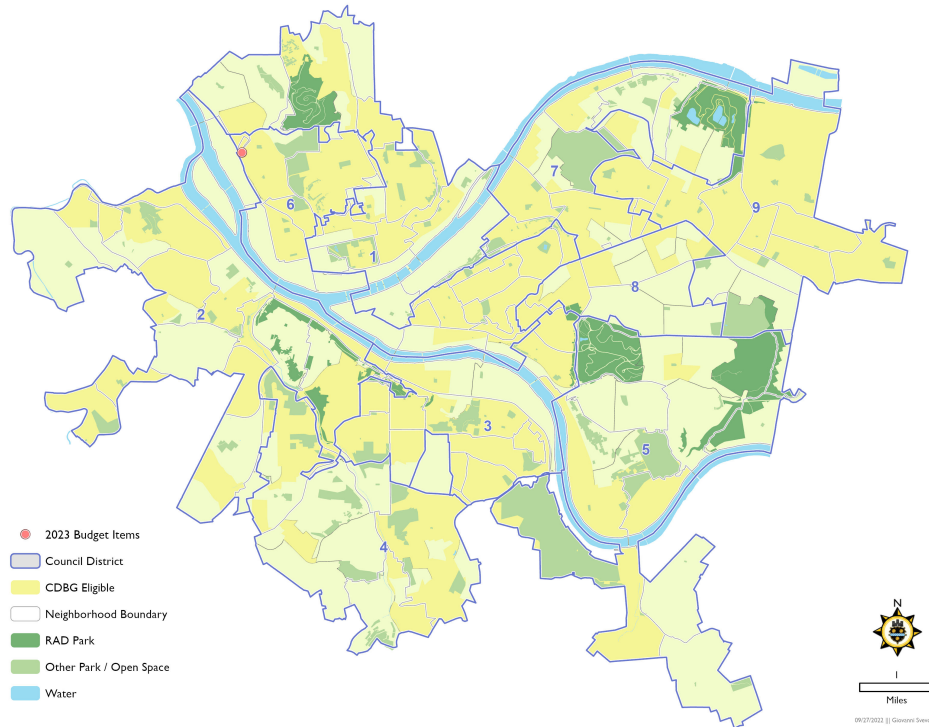
\$0

## 2023 Deliverables and Objectives

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

## Location



## CHARLES ANDERSON BRIDGE (TIP)

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

### Capital Improvement Program

Source	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG								\$0
BOND	\$11,550		\$300,000	\$300,000	\$300,000	\$300,000		\$1,200,000
PAYGO								\$0
OTHER	\$219,450		\$5,700,000	\$5,700,000	\$5,700,000	\$5,035,000		\$22,135,000
TOTAL	\$231,000	\$0	\$6,000,000	\$6,000,000	\$6,000,000	\$5,335,000	\$0	\$23,335,000

### 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

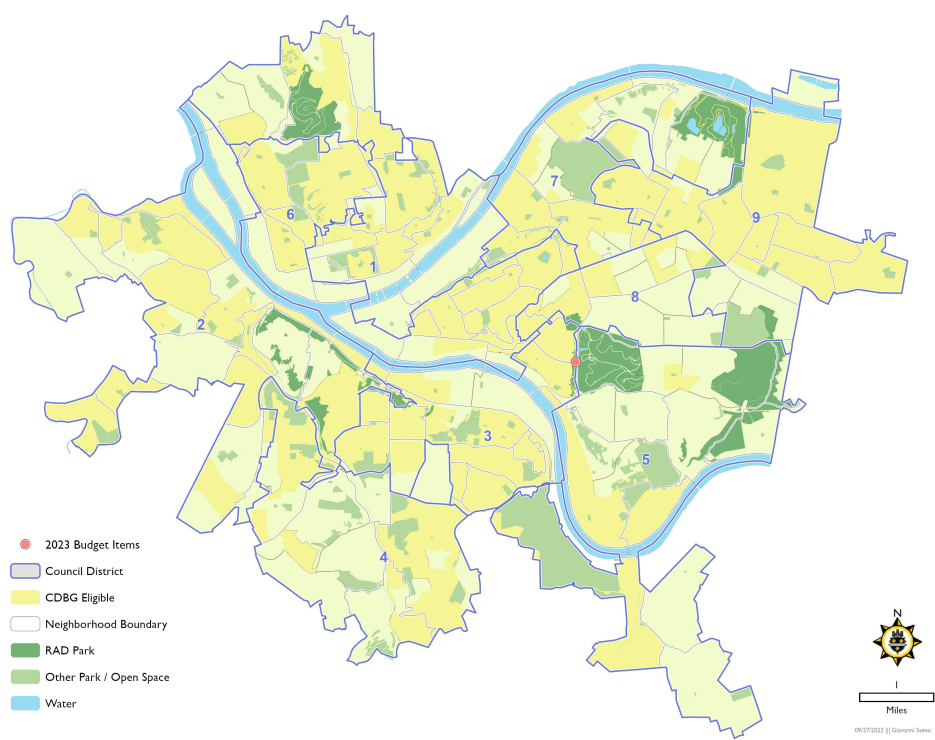
\$2,303,504

2023 Deliverables and Objectives

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

Location



## COMPLETE STREETS

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

### Capital Improvement Program

Source	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG	\$240,000							\$0
BOND	\$562,500	\$1,055,344	\$1,048,941					\$2,104,285
PAYGO	\$1,840,000	\$1,741,211		\$1,500,000	\$800,000	\$3,500,000	\$3,500,000	\$11,041,211
OTHER	\$2,274,000	\$1,763,367	\$12,140,920					\$13,904,287
<b>TOTAL</b>	<b>\$4,916,500</b>	<b>\$4,559,922</b>	<b>\$13,189,861</b>	<b>\$1,500,000</b>	<b>\$800,000</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>\$27,049,783</b>

### 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

\$11,434,241

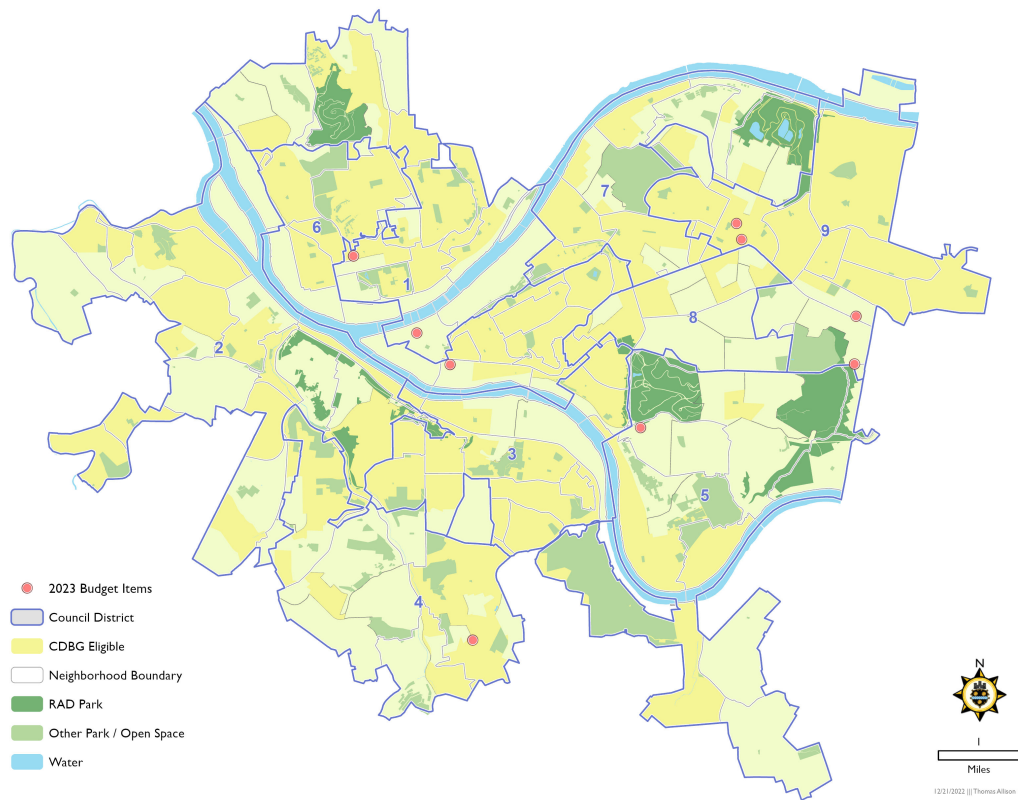
## 2023 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
ARMSTRONG TUNNEL LIGHTING	Armstrong Tunnel	District 6	BOND	\$400,000
BRIGHTON & JACKSONIA - INTERSECTION UPGRADES	Brighton Rd & Jacksonia St	District 1	BOND	\$49,000
BRIGHTON & JACKSONIA - INTERSECTION UPGRADES (GREEN LIGHT-GO)	Brighton Rd & Jacksonia St	District 1	OTHER	\$195,991
BROWNSVILLE ROAD STUDY	Brownsville Road	District 4	PAYGO	\$51,211
BUS SHELTERS/MOBILITY HUBS - CONSTRUCTION	City-Wide	City-Wide	BOND	\$17,000
BUS SHELTERS/MOBILITY HUBS - RIGHT OF WAY ACQUISITION	City-Wide	City-Wide	BOND	\$35,000
NEIGHBORHOOD TRAFFIC CALMING	City-Wide	City-Wide	PAYGO	\$640,000
SAFE ROUTES TO SCHOOLS IMPROVEMENTS	City-Wide	City-Wide	PAYGO	\$250,000
SIGNAL REMOVAL STUDY	City-Wide	City-Wide	BOND	\$24,000
SIGNAL REMOVAL STUDY (GREEN LIGHT-GO)	City-Wide	City-Wide	OTHER	\$96,000
EAST LIBERTY TRAFFIC SAFETY AND ACTIVE MOBILITY IMPROVEMENT PLAN - IMPLEMENTATION	East Liberty	District 9	PAYGO	\$400,000
FORBES & BRADDOCK - INTERSECTION UPGRADES	Forbes Ave & S Braddock Ave	District 9	BOND	\$117,844
FORBES & BRADDOCK - INTERSECTION UPGRADES (GREEN LIGHT-GO)	Forbes Ave & S Braddock Ave	District 9	OTHER	\$471,376
HOMESWOOD MOBILITY PLAN IMPLEMENTATION	Homeswood	District 9	PAYGO	\$250,000
PENN AVE CYCLE TRACK	Penn Ave & 7th St	District 1	PAYGO	\$150,000
HIGHLAND & PENN SIGNAL UPGRADES - CONSTRUCTION	Penn Ave & N Highland Ave	District 9	BOND	\$412,500
SYLVAN AVENUE TRAIL - CONSTRUCTION (SMART)	Sylvan Ave	District 5	OTHER	\$1,000,000

*Deliverables are tentative and subject to change*



## Location



## CORLEY STREET BRIDGE (TIP)

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**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	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG								\$0
BOND			\$27,500	\$200,000				\$227,500
PAYGO								\$0
OTHER	\$252,000		\$522,500	\$3,800,000				\$4,322,500
TOTAL	\$252,000	\$0	\$550,000	\$4,000,000	\$0	\$0	\$0	\$4,550,000

### Project Description

This project is the rehabilitation or replacement of the Corley Street Bridge over Streets Run Creek in Hays.

### Project Justification

The structure is in need of rehabilitation or replacement as well as additional safety features. 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 and review plans. The project will result in a rehabilitated or new bridge that will provide operational maintenance savings.

### Unexpended/Unencumbered Prior Year Funds

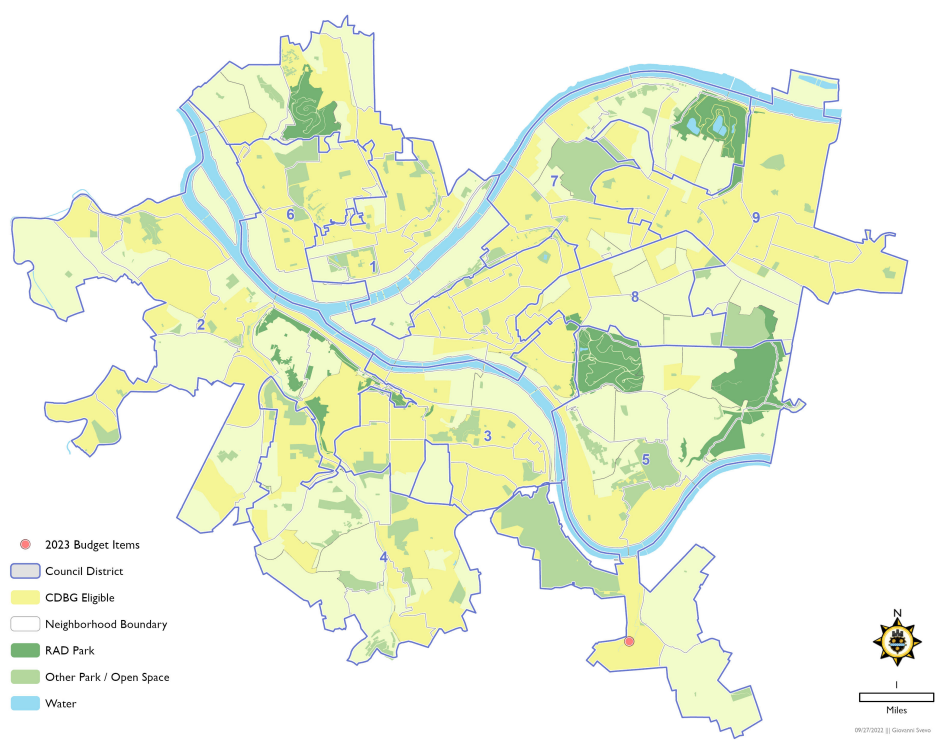
\$252,000

2023 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
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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	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG								\$0
BOND								\$0
PAYGO		\$72,000	\$194,500	\$100,000	\$100,000	\$175,000	\$175,000	\$816,500
OTHER	\$244,011	\$288,000	\$378,000					\$666,000
TOTAL	\$244,011	\$360,000	\$572,500	\$100,000	\$100,000	\$175,000	\$175,000	\$1,482,500

### 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

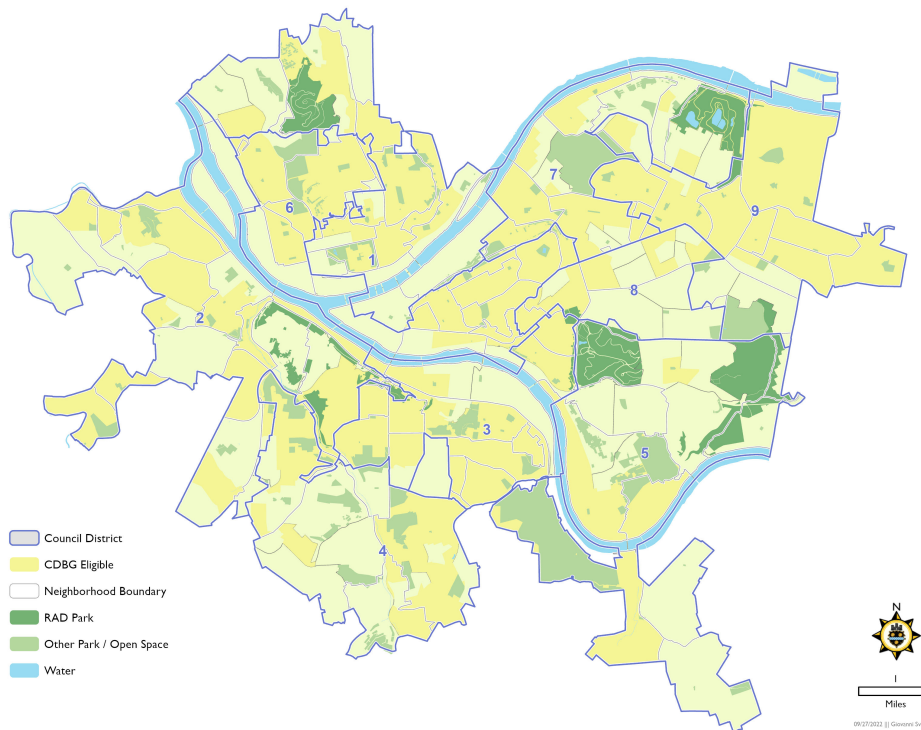
\$767,418

## 2023 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
TRANSPORTATION DEMAND MANAGEMENT COORDINATOR	City-Wide	City-Wide	PAYGO	\$72,000
TRANSPORTATION DEMAND MANAGEMENT COORDINATOR (TIP)	City-Wide	City-Wide	OTHER	\$288,000

*Deliverables are tentative and subject to change*

## Location



## ELIZABETH STREET BRIDGE (TIP)

<b>Functional Area:</b>	Engineering and Construction
<b>Project Type:</b>	New, Capital Project
<b>Responsible Department:</b>	DEPARTMENT OF MOBILITY AND INFRASTRUCTURE
<b>Project Manager:</b>	Assistant Director, Mobility and Infrastructure

### Capital Improvement Program

Source	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG								\$0
BOND			\$27,500	\$200,000				\$227,500
PAYGO								\$0
OTHER	\$352,000		\$522,500	\$3,800,000				\$4,322,500
<b>TOTAL</b>	<b>\$352,000</b>	<b>\$0</b>	<b>\$550,000</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,550,000</b>

### Project Description

This project is the rehabilitation of the Elizabeth Street Bridge over the CSX Railroad in Hazelwood.

### Project Justification

The bridge has a poorly rated substructure and deck that are in need of repair and/or replacement. 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 and review plans. The project will result in a rehabilitated or new bridge that will provide operational maintenance savings.

### Unexpended/Unencumbered Prior Year Funds

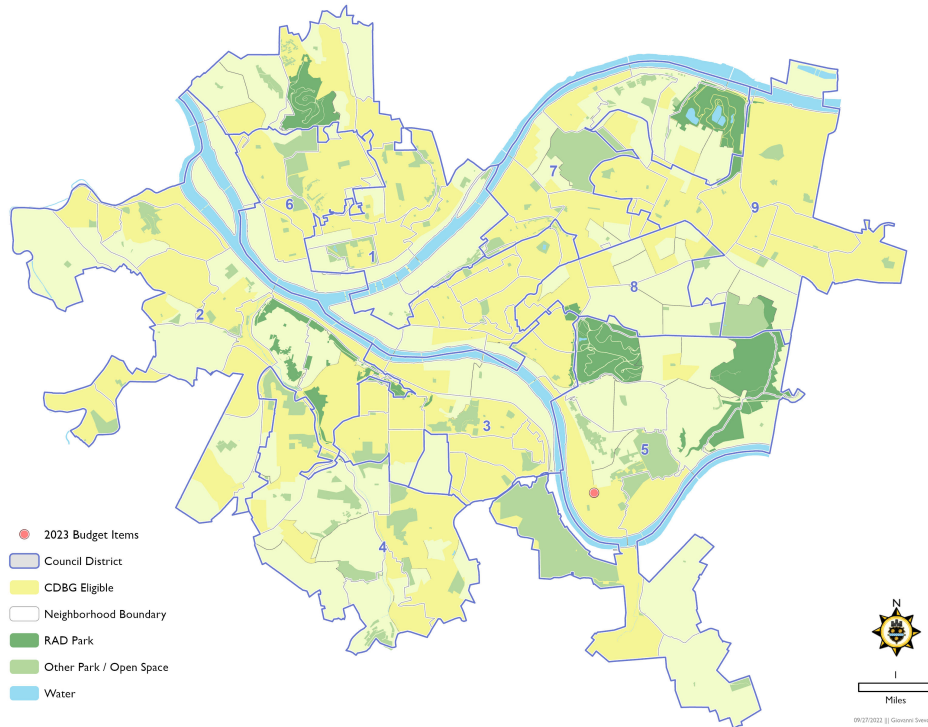
\$352,000

## 2023 Deliverables and Objectives

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

## Location



## FLEX BEAM GUIDERAILS AND FENCING

<b>Functional Area:</b>	Engineering and Construction
<b>Project Type:</b>	Recurring, Capital Project
<b>Responsible Department:</b>	DEPARTMENT OF MOBILITY AND INFRASTRUCTURE
<b>Project Manager:</b>	Operations Manager, Mobility and Infrastructure

### Capital Improvement Program

Source	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG								\$0
BOND	\$250,000	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000
PAYGO								\$0
OTHER								\$0
TOTAL	\$250,000	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000

### 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

\$152,594

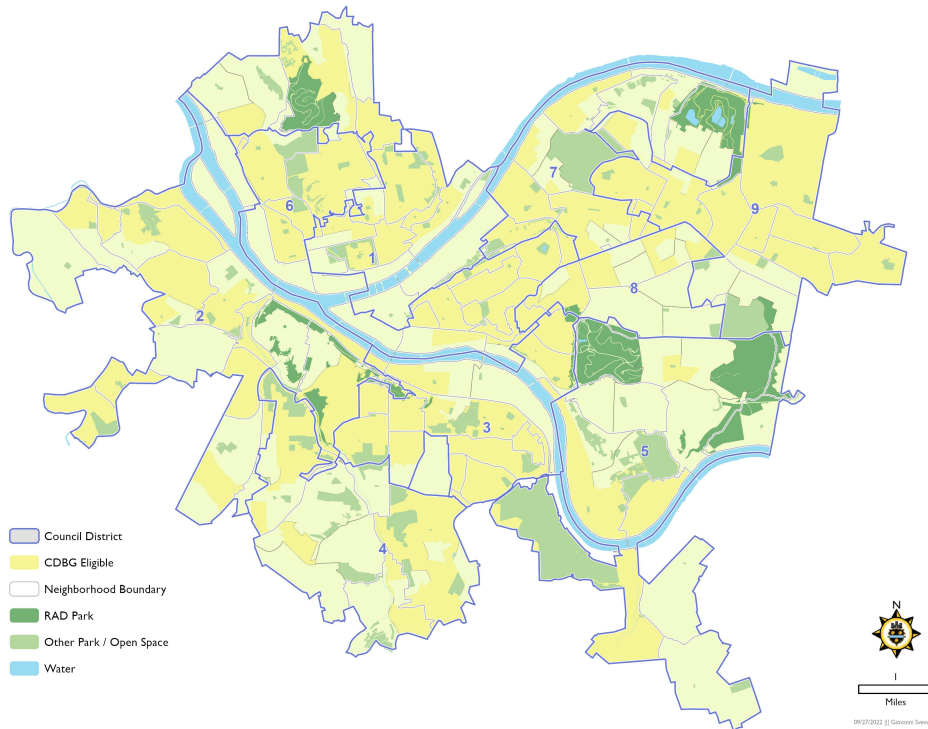


## 2023 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
FLEX BEAM GUIDERAILS AND FENCING	City-Wide	City-Wide	BOND	\$200,000

*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	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG								\$0
BOND	\$827,200	\$1,410,763	\$1,077,446	\$1,297,222	\$1,300,000	\$1,700,000	\$2,000,000	\$8,785,431
PAYGO								\$0
OTHER	\$327,200	\$1,971,763	\$1,077,446	\$447,222				\$3,496,431
TOTAL	\$1,154,400	\$3,382,526	\$2,154,892	\$1,744,444	\$1,300,000	\$1,700,000	\$2,000,000	\$12,281,862

### 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

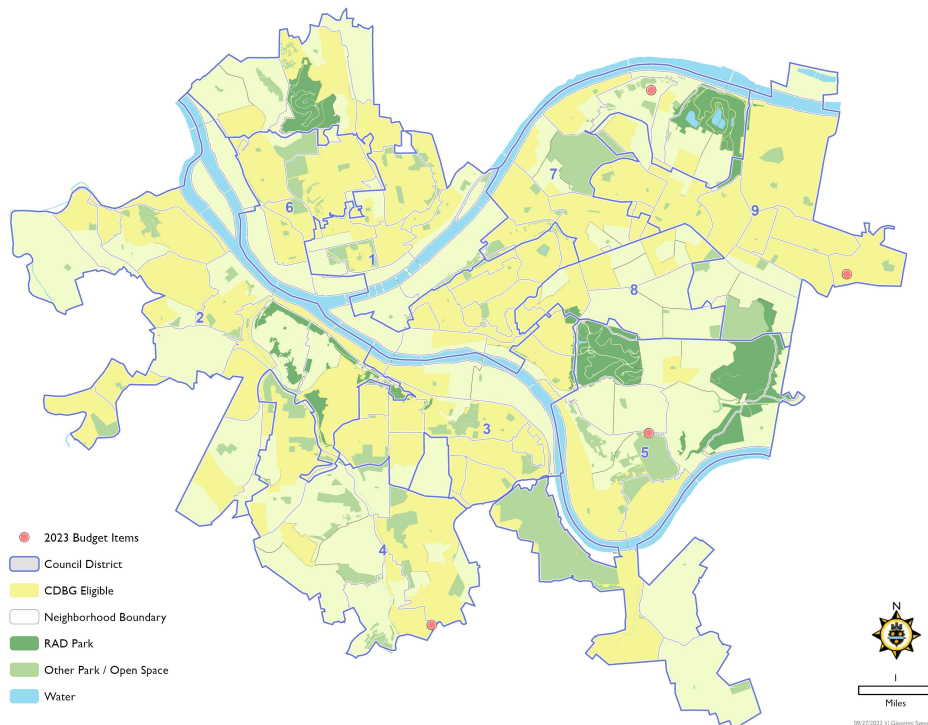
\$1,372,287

## 2023 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
BRAYWOOD WAY - STORMWATER IMPROVEMENTS	Braywood Way & Bray St	District 5	BOND	\$217,313
BRAYWOOD WAY - STORMWATER IMPROVEMENTS (PWSA)	Braywood Way & Bray St	District 5	OTHER	\$217,313
DRAGOON WAY - STORMWATER IMPROVEMENTS	Dragoon Way & Amsterdam Ave	District 7	BOND	\$491,500
DRAGOON WAY - STORMWATER IMPROVEMENTS (PWSA)	Dragoon Way & Amsterdam Ave	District 7	OTHER	\$491,500
HAVERHILL ST - IMPROVEMENTS (PWSA)	Haverhill St & Oakwood St	District 9	OTHER	\$501,950
HAVERHILL ST - STORMWATER IMPROVEMENTS	Haverhill St & Oakwood St	District 9	BOND	\$501,950
HAVERHILL ST - STORMWATER IMPROVEMENTS (ALLEGHENY COUNTY CONSERVATION DISTRICT)	Haverhill St & Oakwood St	District 9	OTHER	\$61,000
STEWART AVE - STORMWATER IMPROVEMENTS	Stewart Ave & Carol Cir	District 4	BOND	\$200,000
STEWART AVE - STORMWATER IMPROVEMENTS (PWSA)	Stewart Ave & Carol Cir	District 4	OTHER	\$700,000

*Deliverables are tentative and subject to change*

## Location



## FRANKSTOWN AVENUE SIGNAL IMPROVEMENTS (TIP)

<b>Functional Area:</b>	Engineering and Construction
<b>Project Type:</b>	New, Capital Project
<b>Responsible Department:</b>	DEPARTMENT OF MOBILITY AND INFRASTRUCTURE
<b>Project Manager:</b>	Assistant Director, Mobility and Infrastructure

### Capital Improvement Program

Source	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG								\$0
BOND		\$108,348		\$722,322				\$830,670
PAYGO								\$0
OTHER		\$433,393		\$2,889,286				\$3,322,679
<b>TOTAL</b>	\$0	\$541,741	\$0	\$3,611,608	\$0	\$0	\$0	\$4,153,349

### Project Description

This project will provide upgrades to various intersections along Frankstown 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

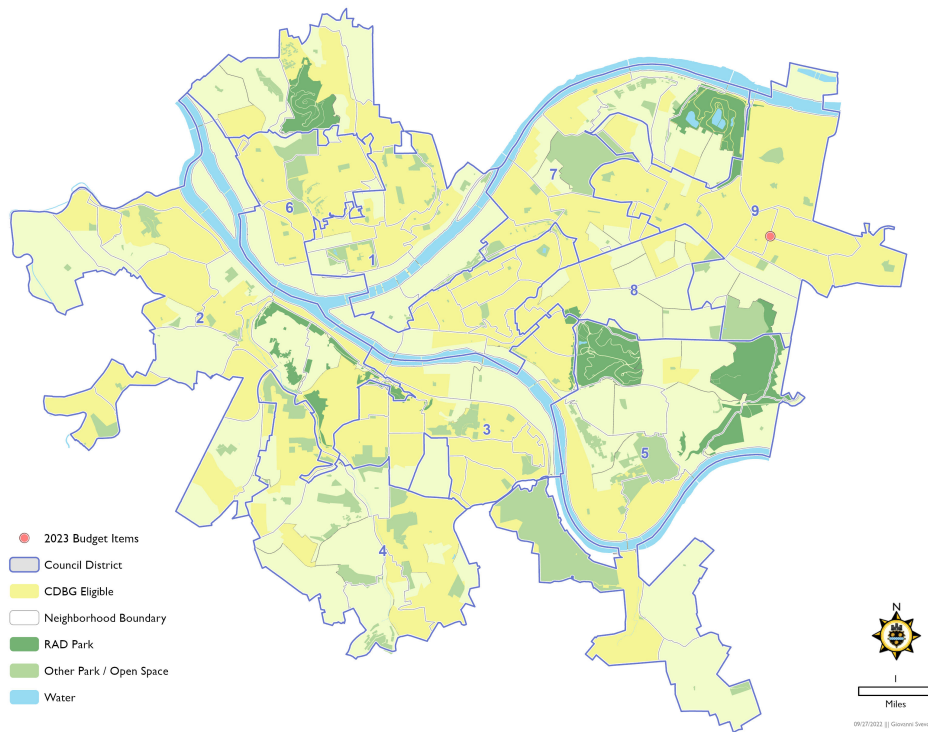
# FRANKSTOWN AVENUE SIGNAL IMPROVEMENTS (TIP)

## 2023 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
FRANKSTOWN AVE SIGNAL IMPROVEMENTS - PRELIMINARY ENGINEERING	Frankstown Ave & N Murtland St	District 9	BOND	\$108,348
FRANKSTOWN AVE SIGNAL IMPROVEMENTS - PRELIMINARY ENGINEERING (TIP)	Frankstown Ave & N Murtland St	District 9	OTHER	\$433,393

*Deliverables are tentative and subject to change*

## Location



## HERRON AVENUE BRIDGE (TIP)

<b>Functional Area:</b>	Engineering and Construction
<b>Project Type:</b>	New, Capital Project
<b>Responsible Department:</b>	DEPARTMENT OF MOBILITY AND INFRASTRUCTURE
<b>Project Manager:</b>	Assistant Director, Mobility and Infrastructure

### Capital Improvement Program

Source	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG								\$0
BOND		\$25,000	\$2,500	\$150,000				\$177,500
PAYGO								\$0
OTHER	\$391,000	\$475,000	\$47,500	\$2,850,000				\$3,372,500
TOTAL	\$391,000	\$500,000	\$50,000	\$3,000,000	\$0	\$0	\$0	\$3,550,000

### Project Description

This project is the rehabilitation of the Herron Avenue Bridge, which spans the East Busway as well as Norfolk Southern and CSX Railroads.

### Project Justification

The bridge connects Polish Hill and Lawrenceville and is in need of rehabilitation. 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 and review plans. The project will result in a rehabilitated or new bridge that will provide operational maintenance savings.

### Unexpended/Unencumbered Prior Year Funds

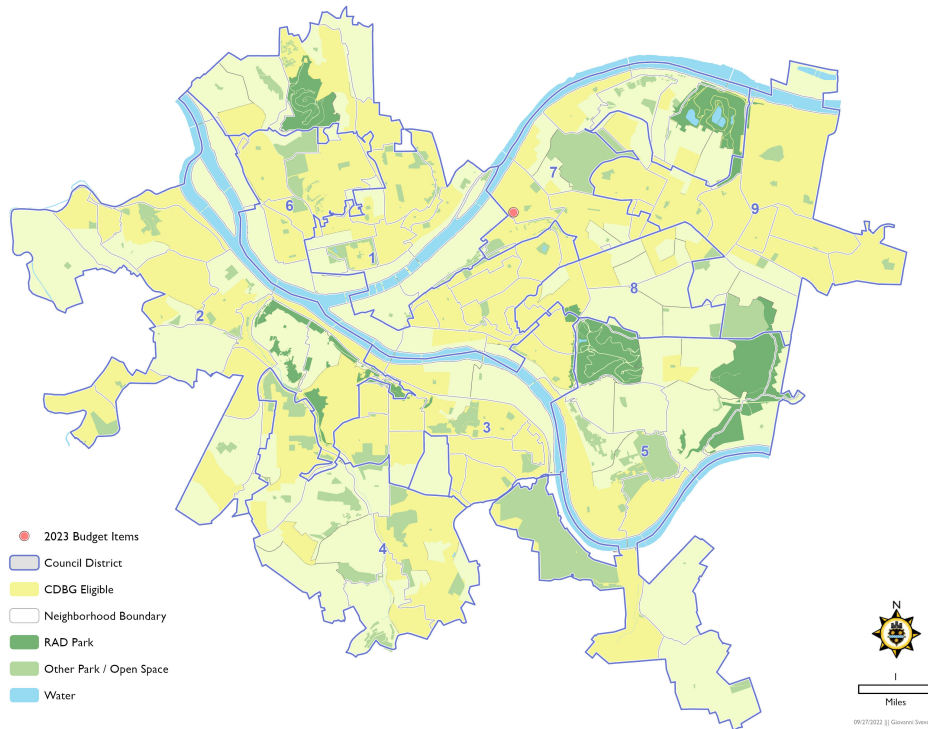
\$391,000

## 2023 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
HERRON AVE BRIDGE - FINAL DESIGN	Liberty Ave & Herron Ave	District 7	BOND	\$25,000
HERRON AVE BRIDGE - FINAL DESIGN (TIP)	Liberty Ave & Herron Ave	District 7	OTHER	\$475,000

*Deliverables are tentative and subject to change*

## Location



## LARIMER BRIDGE (TIP)

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**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	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG								\$0
BOND	\$55,000		\$5,000	\$107,760	\$264,250			\$377,010
PAYGO								\$0
OTHER	\$1,045,000		\$95,000	\$2,047,440	\$5,020,750			\$7,163,190
TOTAL	\$1,100,000	\$0	\$100,000	\$2,155,200	\$5,285,000	\$0	\$0	\$7,540,200

### 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

\$715,410

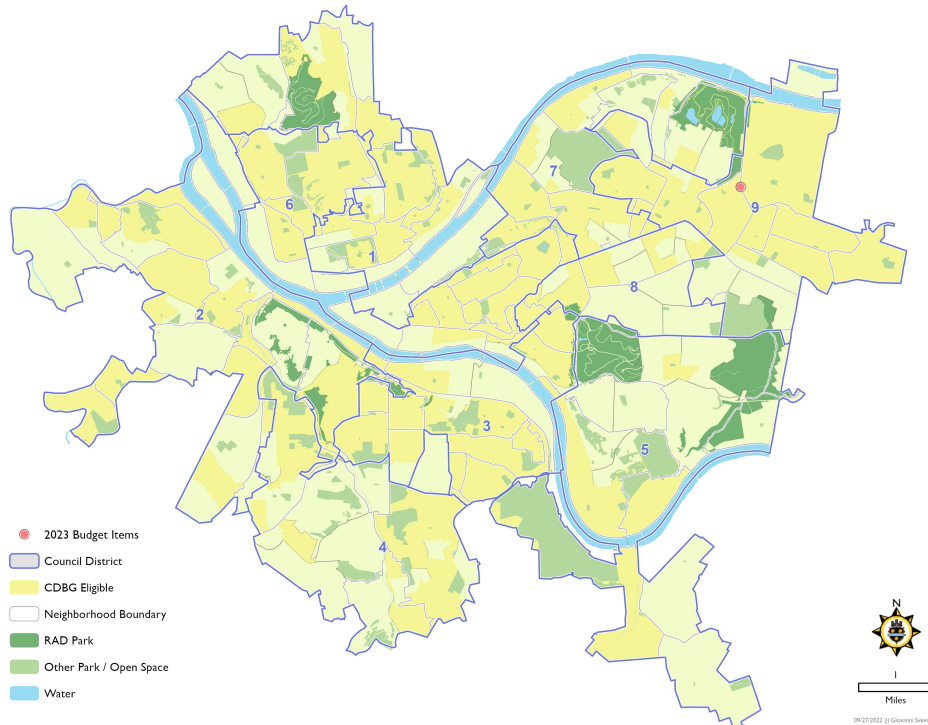


## 2023 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
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*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	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG								\$0
BOND		\$540,000	\$700,000					\$1,240,000
PAYGO								\$0
OTHER		\$4,860,000	\$2,800,000					\$7,660,000
TOTAL	\$0	\$5,400,000	\$3,500,000	\$0	\$0	\$0	\$0	\$8,900,000

### 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

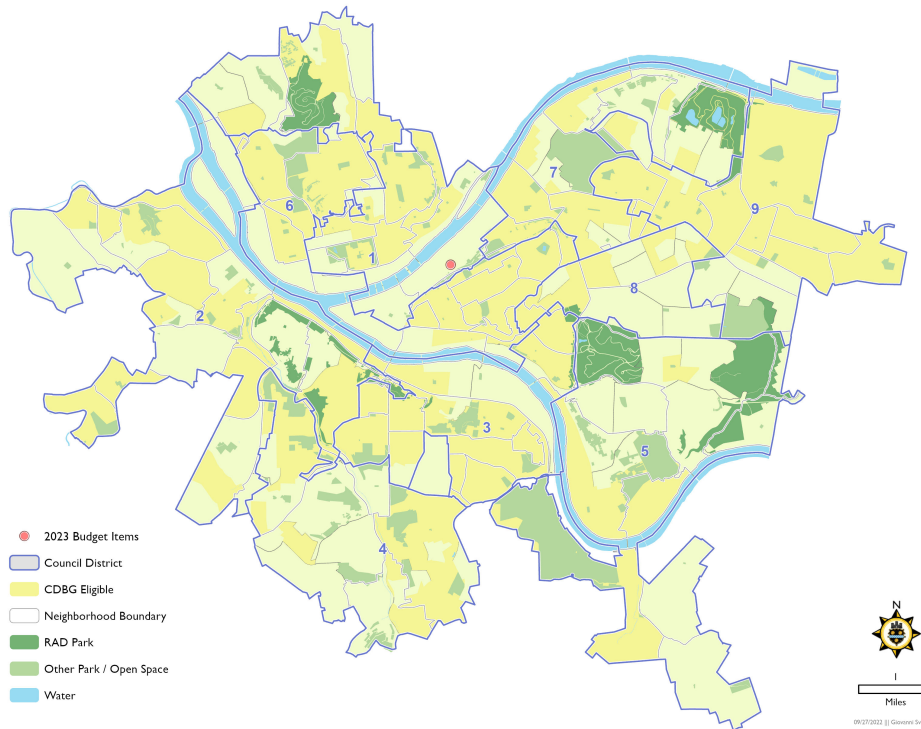
\$520,012

## 2023 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
LIBERTY AVE (HSIP) - CONSTRUCTION	Liberty Ave & 21st St	District 1	BOND	\$540,000
LIBERTY AVE (HSIP) - CONSTRUCTION (TIP)	Liberty Ave & 21st St	District 1	OTHER	\$4,860,000

*Deliverables are tentative and subject to change*

## Location



## MAPLE AVENUE BRIDGE (TIP)

<b>Functional Area:</b>	Engineering and Construction
<b>Project Type:</b>	New, Capital Project
<b>Responsible Department:</b>	DEPARTMENT OF MOBILITY AND INFRASTRUCTURE
<b>Project Manager:</b>	Assistant Director, Mobility and Infrastructure

### Capital Improvement Program

Source	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG								\$0
BOND			\$27,500	\$150,000				\$177,500
PAYGO								\$0
OTHER	\$280,000		\$522,500	\$2,850,000				\$3,372,500
<b>TOTAL</b>	<b>\$280,000</b>	<b>\$0</b>	<b>\$550,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,550,000</b>

### Project Description

This project is the rehabilitation or replacement of the Maple Avenue Bridge over North Charles Street in Perry South.

### Project Justification

A recent inspection of the bridge revealed that the substructure is in poor condition and is in need of rehabilitation and/or replacement. 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 and review plans. The project will result in a rehabilitated or new bridge that will provide operational maintenance savings.

### Unexpended/Unencumbered Prior Year Funds

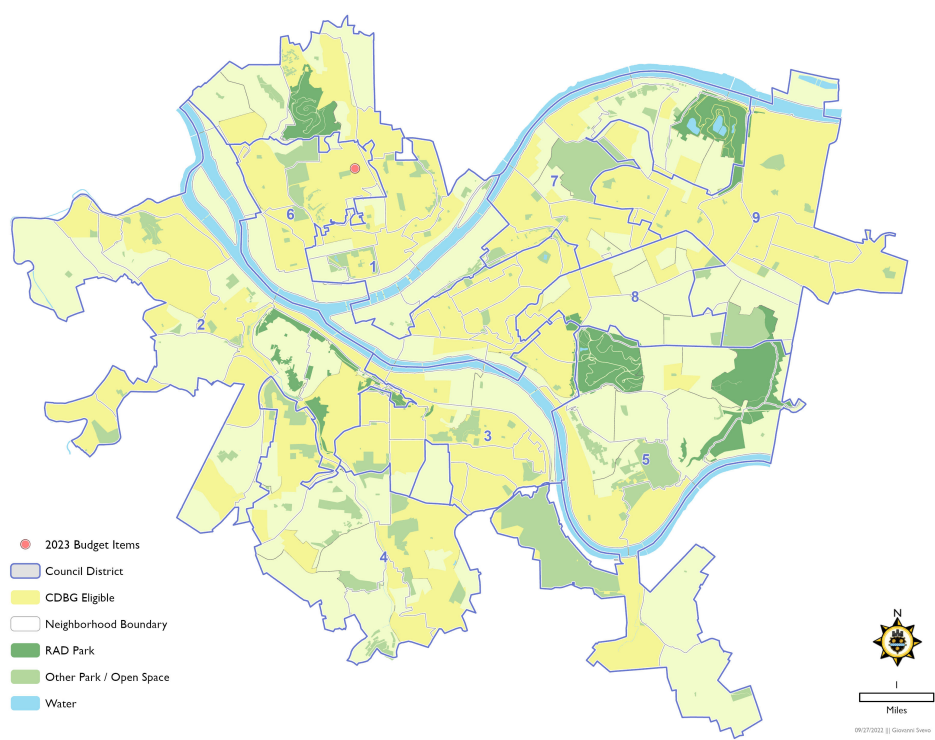
\$280,000

2023 Deliverables and Objectives

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

Location



## PARKING LOT BRIDGE AT WOODRUFF STREET (TIP)

<b>Functional Area:</b>	Engineering and Construction
<b>Project Type:</b>	New, Capital Project
<b>Responsible Department:</b>	DEPARTMENT OF MOBILITY AND INFRASTRUCTURE
<b>Project Manager:</b>	Assistant Director, Mobility and Infrastructure

### Capital Improvement Program

Source	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG								\$0
BOND		\$31,250	\$27,500	\$250,000				\$308,750
PAYGO								\$0
OTHER		\$593,750	\$522,500	\$4,750,000				\$5,866,250
<b>TOTAL</b>	\$0	\$625,000	\$550,000	\$5,000,000	\$0	\$0	\$0	\$6,175,000

### Project Description

This project is the rehabilitation of a bridge which carries a parking lot over Route 51 near Woodruff Street in Mount Washington and Duquesne Heights.

### Project Justification

A rehabilitation of the structure is needed both for the traffic and parking that the bridge carries as well as the Route 51 traffic that passes under the structure. 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 and review plans. The project will result in a rehabilitated or new bridge that will provide operational maintenance savings.

### Unexpended/Unencumbered Prior Year Funds

\$0

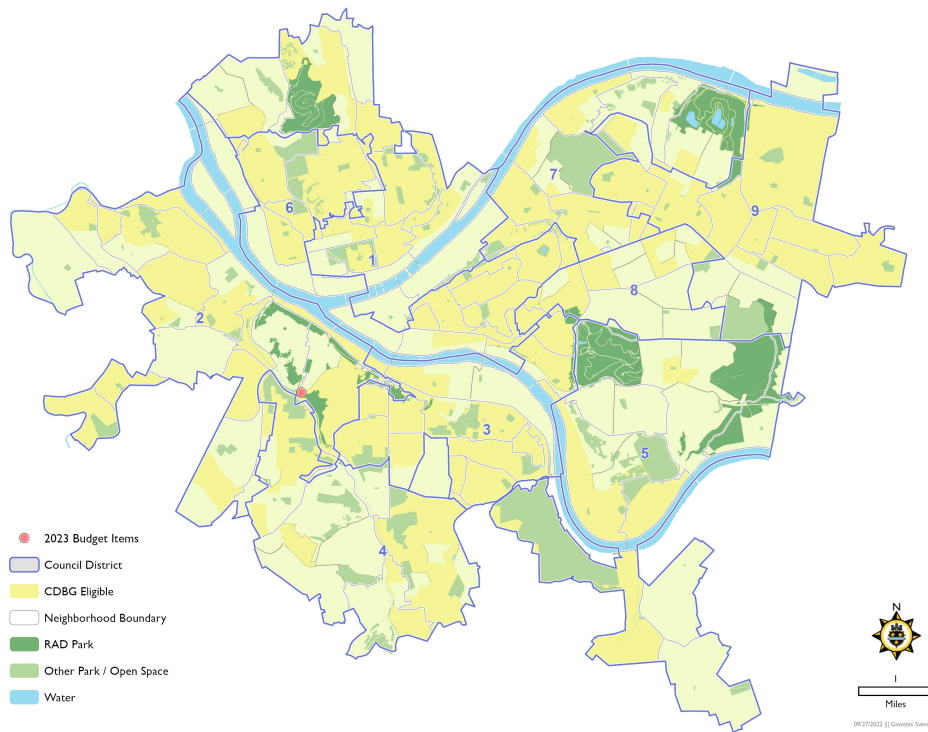
# PARKING LOT BRIDGE AT WOODRUFF STREET (TIP)

## 2023 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
PARKING LOT BRIDGE OVER WOODRUFF ST - PRELIMINARY ENGINEERING	Woodruff St & Saw Mill Run Blvd	District 2	BOND	\$31,250
PARKING LOT BRIDGE OVER WOODRUFF ST - PRELIMINARY ENGINEERING (TIP)	Woodruff St & Saw Mill Run Blvd	District 2	OTHER	\$593,750

*Deliverables are tentative and subject to change*

## Location



## PENN AVENUE RECONSTRUCTION, PHASE II (TIP)

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**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	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG								\$0
BOND	\$700,000		\$700,000					\$700,000
PAYGO								\$0
OTHER	\$2,800,000		\$2,800,000					\$2,800,000
TOTAL	\$3,500,000	\$0	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000

### 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

\$1,281,116

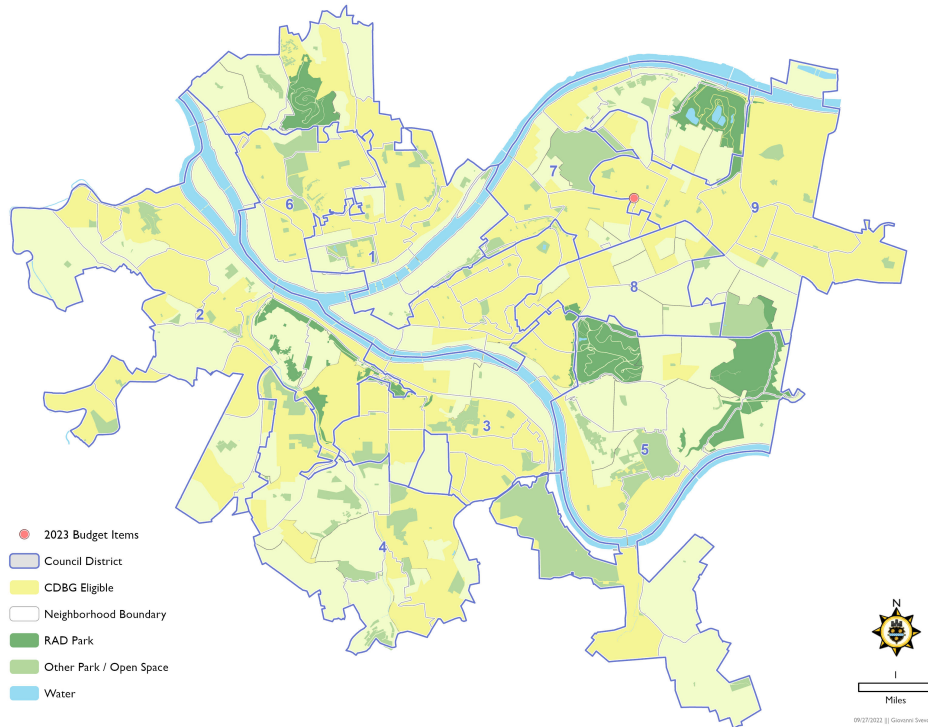


## 2023 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
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*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	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG								\$0
BOND	\$150,732		\$1,151,548					\$1,151,548
PAYGO								\$0
OTHER	\$602,928		\$4,606,192					\$4,606,192
TOTAL	\$753,660	\$0	\$5,757,740	\$0	\$0	\$0	\$0	\$5,757,740

### 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

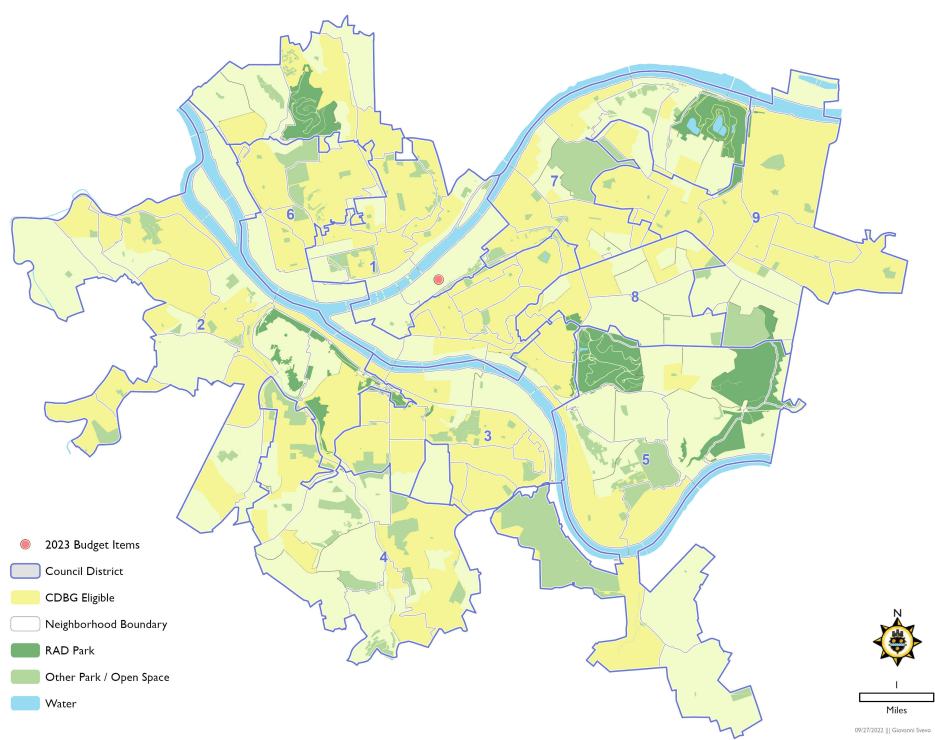
\$753,660

2023 Deliverables and Objectives

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

Location



## RAMP AND PUBLIC SIDEWALK

<b>Functional Area:</b>	Engineering and Construction
<b>Project Type:</b>	Recurring, Capital Project
<b>Responsible Department:</b>	DEPARTMENT OF MOBILITY AND INFRASTRUCTURE
<b>Project Manager:</b>	Project Engineer, Mobility and Infrastructure

### Capital Improvement Program

Source	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG								\$0
BOND	\$900,000	\$900,000	\$250,000	\$450,000	\$700,000	\$1,000,000	\$1,000,000	\$4,300,000
PAYGO								\$0
OTHER	\$1,400,000	\$580,000						\$580,000
TOTAL	\$2,300,000	\$1,480,000	\$250,000	\$450,000	\$700,000	\$1,000,000	\$1,000,000	\$4,880,000

### 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

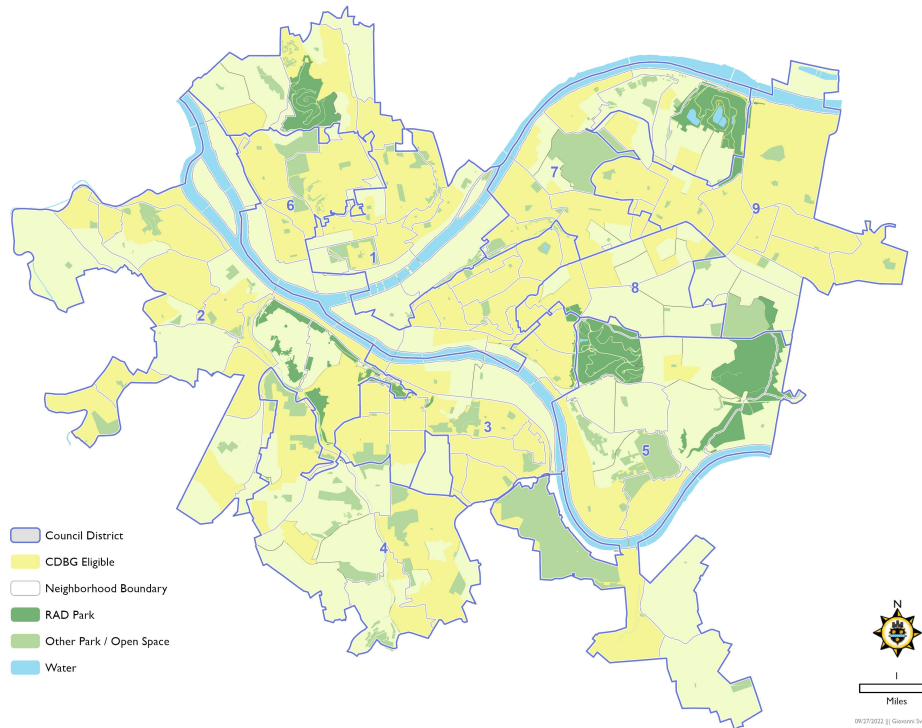
\$1,123,213

## 2023 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
ADA RAMPS	City-Wide	City-Wide	BOND	\$150,000
CITY-OWNED SIDEWALK REPAIR	City-Wide	City-Wide	BOND	\$100,000
CRITICAL SIDEWALK GAPS	City-Wide	City-Wide	BOND	\$650,000
CRITICAL SIDEWALK GAPS (TIP)	City-Wide	City-Wide	OTHER	\$580,000

*Deliverables are tentative and subject to change*

## Location



## SLOPE FAILURE REMEDIATION

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**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	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG								\$0
BOND	\$6,091,375	\$3,255,000	\$4,400,000	\$950,000	\$2,300,000	\$2,500,000	\$2,500,000	\$15,905,000
PAYGO								\$0
OTHER	\$8,674,125	\$1,750,000						\$1,750,000
TOTAL	\$14,765,500	\$5,005,000	\$4,400,000	\$950,000	\$2,300,000	\$2,500,000	\$2,500,000	\$17,655,000

### Project Description

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

### Project Justification

Hillside destabilization represents a public safety risk.

### Operating Budget Impact

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

### Unexpended/Unencumbered Prior Year Funds

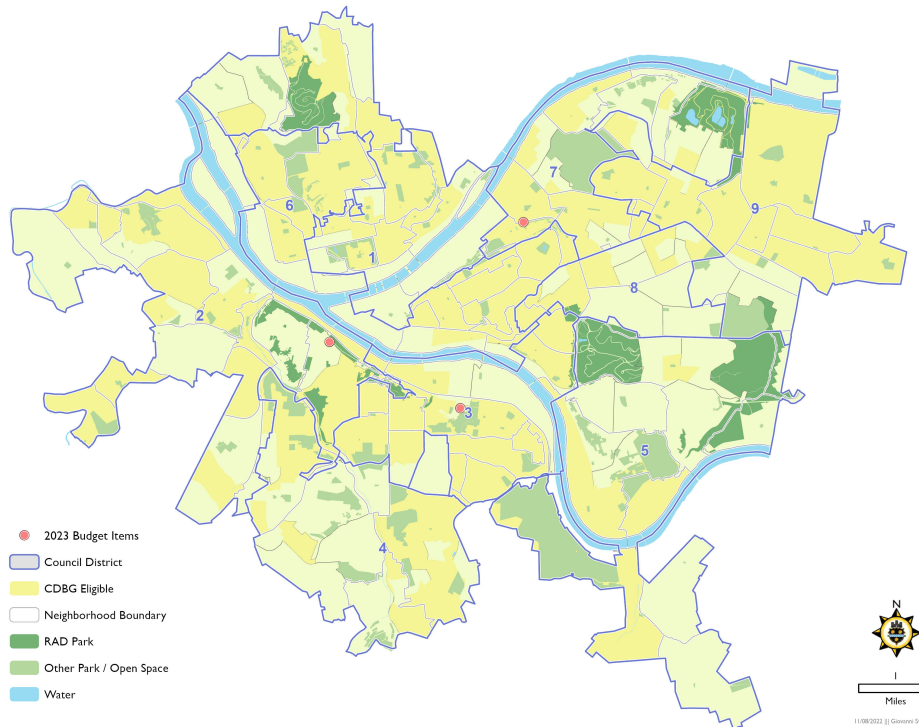
\$5,713,270

## 2023 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
RAPID RESPONSE UPGRADES	City-Wide	City-Wide	BOND	\$500,000
SLOPE FAILURE UPGRADES (AMERICAN RESCUE PLAN)	City-Wide	City-Wide	OTHER	\$1,750,000
OPORTO STREET UPGRADES - DESIGN	Oporto St & Baldauf St	District 3	BOND	\$100,000
McARDLE ROADWAY RETAINING WALLS & ELEVATED SIDEWALKS	PJ McArdle Roadway & Grandview Ave	District 2	BOND	\$355,000
RUTHVEN STREET SLOPE UPGRADES - CONSTRUCTION	Ruthven St & Linoleum Way	District 7	BOND	\$2,300,000

*Deliverables are tentative and subject to change*

## Location



## SOUTH NEGLEY AVENUE BRIDGE (TIP)

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**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	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG								\$0
BOND				\$125,125	\$125,125			\$250,250
PAYGO								\$0
OTHER				\$2,377,375	\$2,377,375			\$4,754,750
TOTAL	\$0	\$0	\$0	\$2,502,500	\$2,502,500	\$0	\$0	\$5,005,000

### 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

\$1,283,068

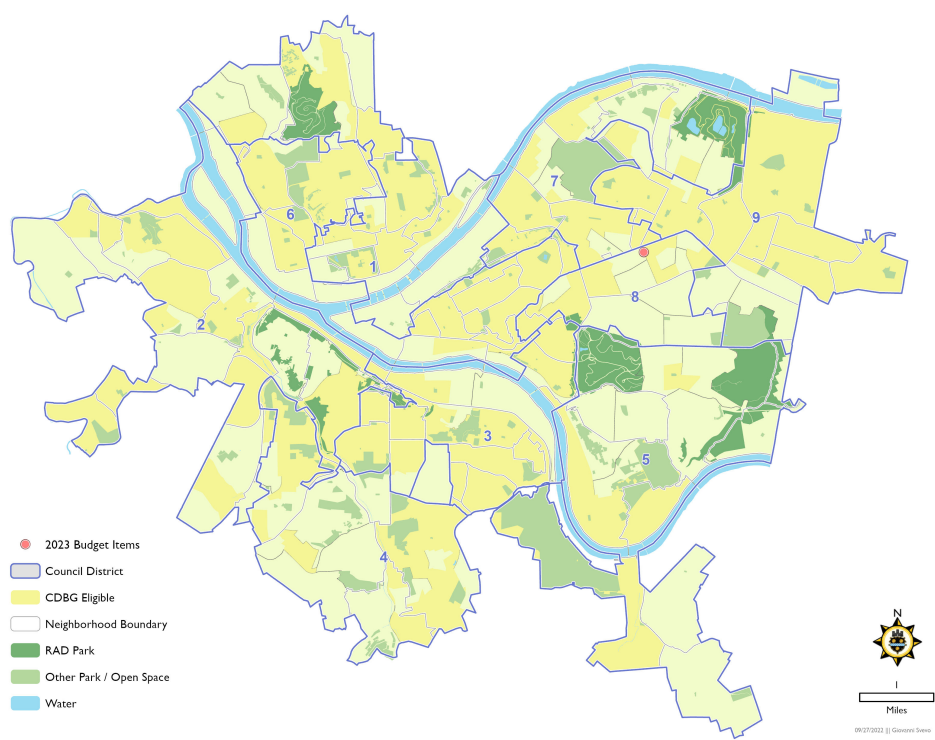


2023 Deliverables and Objectives

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

Location



## STEP REPAIR AND REPLACEMENT

<b>Functional Area:</b>	Engineering and Construction
<b>Project Type:</b>	Recurring, Capital Project
<b>Responsible Department:</b>	DEPARTMENT OF MOBILITY AND INFRASTRUCTURE
<b>Project Manager:</b>	Project Engineer, Mobility and Infrastructure

### Capital Improvement Program

Source	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG								\$0
BOND	\$250,000		\$250,000	\$450,000	\$600,000	\$800,000	\$800,000	\$2,900,000
PAYGO								\$0
OTHER	\$1,800,000							\$0
TOTAL	\$2,050,000	\$0	\$250,000	\$450,000	\$600,000	\$800,000	\$800,000	\$2,900,000

### 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

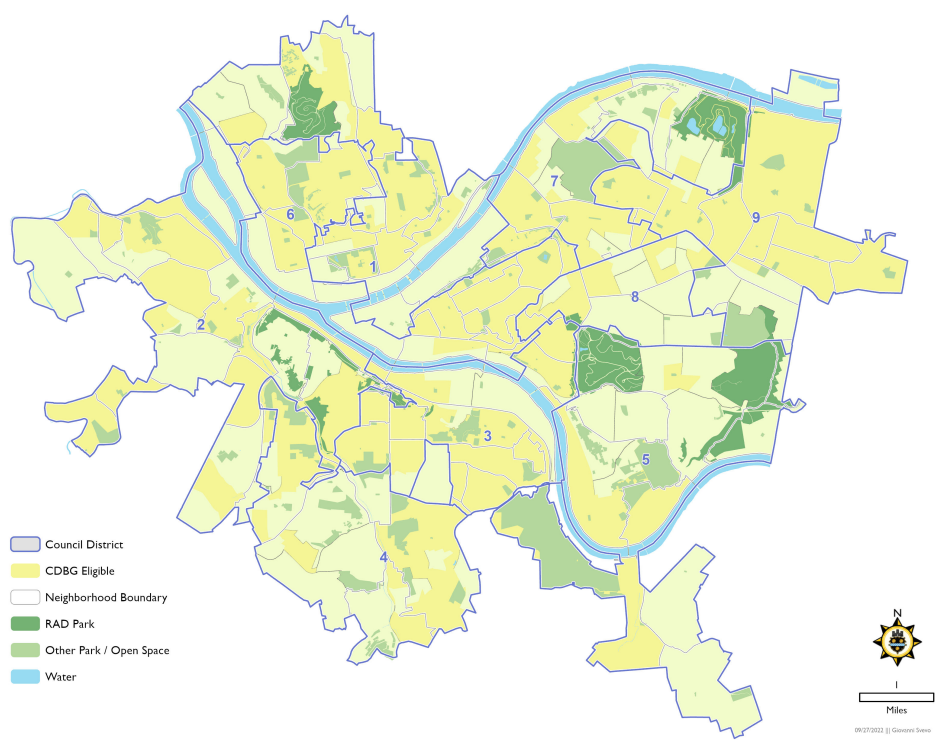
\$2,904,875

2023 Deliverables and Objectives

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

Location



## STREET RESURFACING

<b>Functional Area:</b>	Engineering and Construction
<b>Project Type:</b>	Recurring, Capital Project
<b>Responsible Department:</b>	DEPARTMENT OF MOBILITY AND INFRASTRUCTURE
<b>Project Manager:</b>	Paving Supervisor, Mobility and Infrastructure

### Capital Improvement Program

Source	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG								\$0
BOND	\$15,552,244	\$11,609,155	\$2,792,963	\$7,122,571	\$7,405,567	\$15,500,000	\$18,400,000	\$62,830,256
PAYGO	\$450,000	\$2,186,392	\$840,000	\$500,000	\$400,000	\$1,000,000	\$920,000	\$5,846,392
OTHER		\$4,407,495						\$4,407,495
TOTAL	\$16,002,244	\$18,203,042	\$3,632,963	\$7,622,571	\$7,805,567	\$16,500,000	\$19,320,000	\$73,084,143

### 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

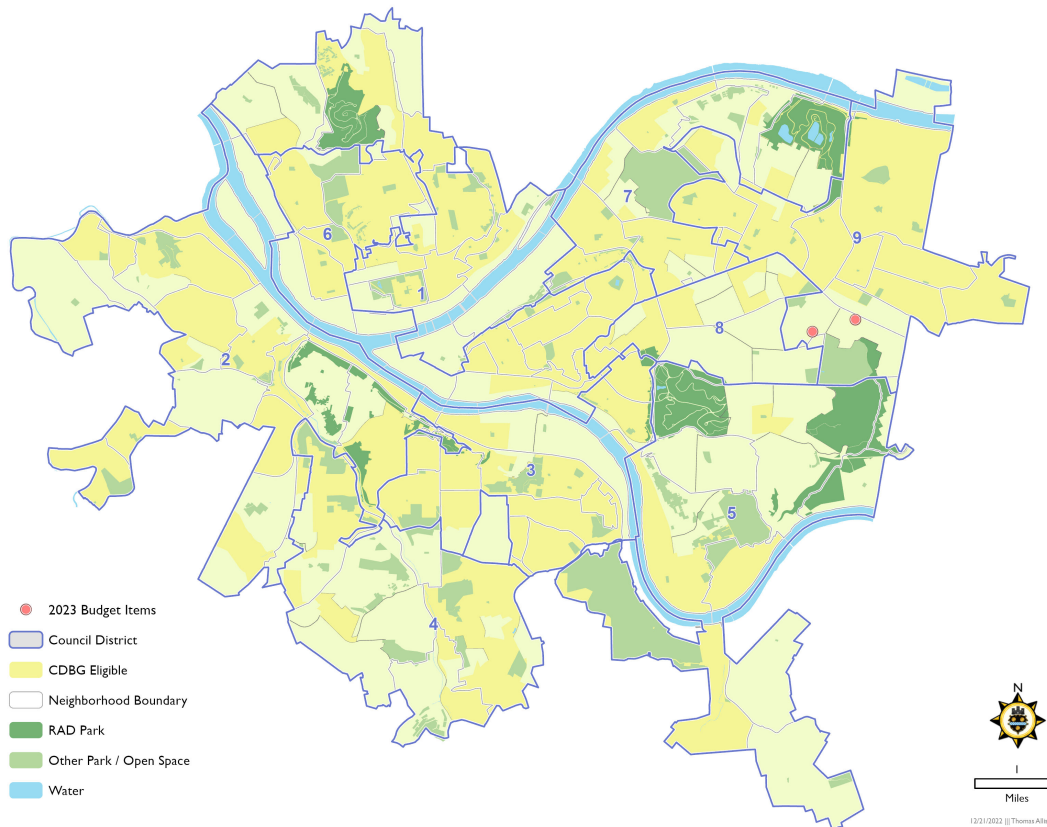
\$7,033,446

## 2023 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
BITUMINOUS PAVING PROGRAM	City-Wide	City-Wide	PAYGO	\$1,336,392
BITUMINOUS PAVING PROGRAM	City-Wide	City-Wide	OTHER	\$4,407,495
BITUMINOUS PAVING PROGRAM	City-Wide	City-Wide	BOND	\$9,207,132
BRICK AND BLOCKSTONE STREET UPGRADES	City-Wide	City-Wide	BOND	\$1,000,000
CONCRETE STREET UPGRADES	City-Wide	City-Wide	BOND	\$1,000,000
PAVEMENT MARKING RESTORATION	City-Wide	City-Wide	PAYGO	\$850,000
LANG COURT CONCRETE STREET UPGRADES	LANG COURT	District 8	BOND	\$214,888
LINDEN LANE CONCRETE STREET UPGRADES	LINDEN LANE	District 8	BOND	\$187,135

*Deliverables are tentative and subject to change*

## Location



## SWINDELL BRIDGE (TIP)

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

### Capital Improvement Program

Source	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG								\$0
BOND	\$31,250	\$11,250		\$157,500	\$400,000			\$568,750
PAYGO								\$0
OTHER	\$593,750	\$213,750		\$2,992,500	\$7,600,000			\$10,806,250
TOTAL	\$625,000	\$225,000	\$0	\$3,150,000	\$8,000,000	\$0	\$0	\$11,375,000

### 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

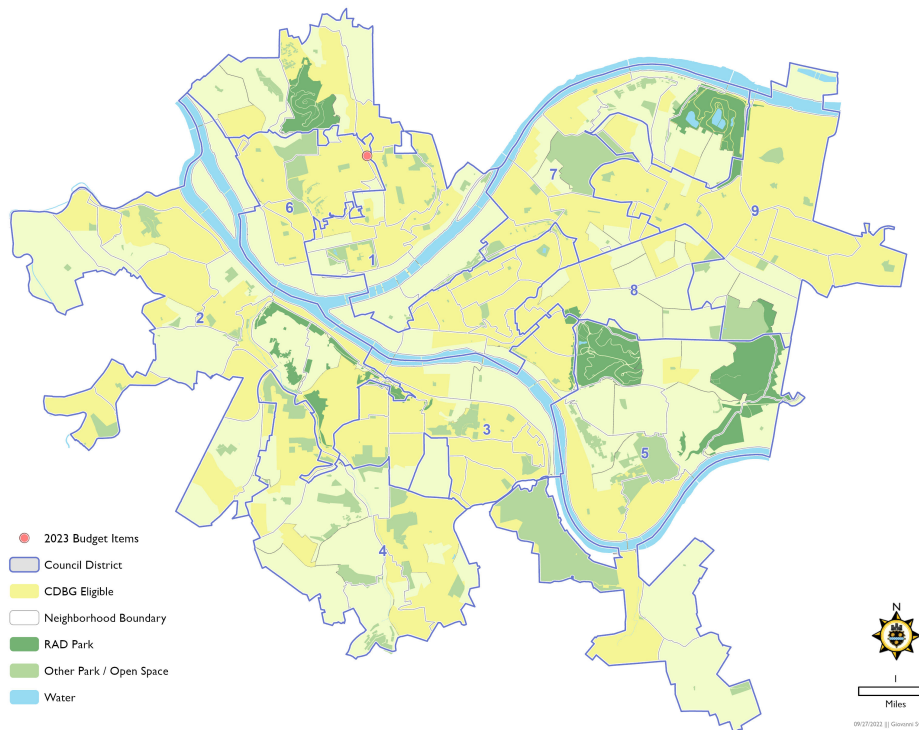
\$890,122

## 2023 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
SWINDELL BRIDGE - PRELIMINARY ENGINEERING	Swindell Bridge	District 6	BOND	\$11,250
SWINDELL BRIDGE - PRELIMINARY ENGINEERING (TIP)	Swindell Bridge	District 6	OTHER	\$213,750

*Deliverables are tentative and subject to change*

## Location



## TRAIL DEVELOPMENT

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**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	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG								\$0
BOND	\$75,000	\$1,629,147			\$500,000	\$1,000,000	\$1,000,000	\$4,129,147
PAYGO								\$0
OTHER		\$2,563,824			\$2,200,000			\$4,763,824
TOTAL	\$75,000	\$4,192,971	\$0	\$0	\$2,700,000	\$1,000,000	\$1,000,000	\$8,892,971

### 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

\$1,428,993

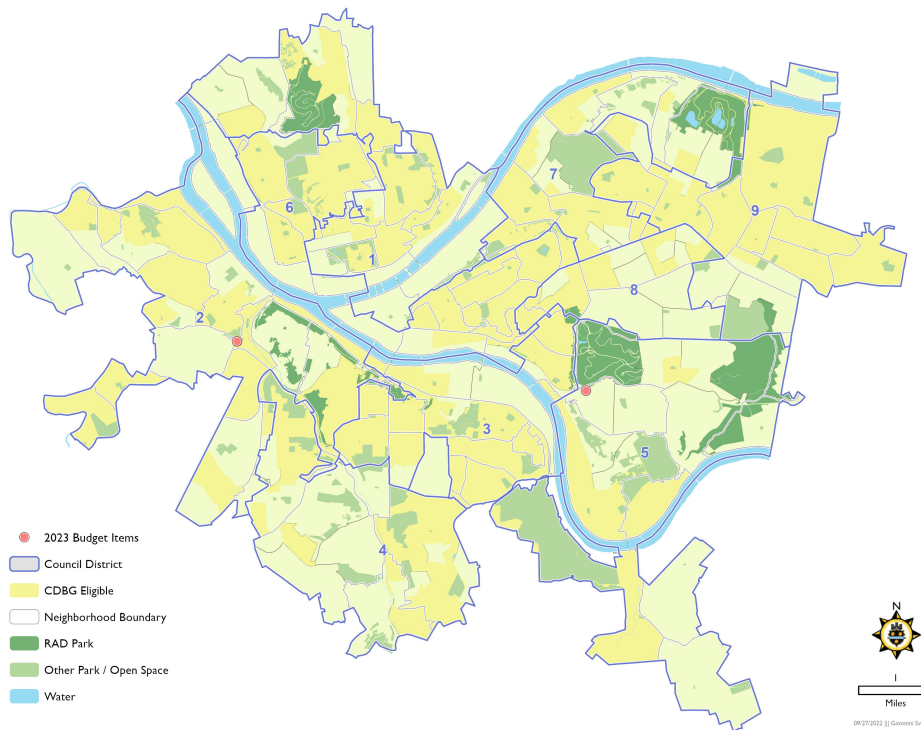


## 2023 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
WEST END TROLLEY TRAIL - CONSTRUCTION	McCartney St & Freewalt St	District 2	BOND	\$1,100,000
WEST END TROLLEY TRAIL - CONSTRUCTION (SMART)	McCartney St & Freewalt St	District 2	OTHER	\$800,000
SYLVAN AVENUE TRAIL - CONSTRUCTION	Sylvan Ave	District 5	BOND	\$529,147
SYLVAN AVENUE TRAIL - CONSTRUCTION (PENNDOT MULTIMODAL)	Sylvan Ave	District 5	OTHER	\$1,763,824

*Deliverables are tentative and subject to change*

## Location



## WEST CARSON STREET BRIDGE (TIP)

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**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	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG								\$0
BOND	\$25,000	\$20,000						\$20,000
PAYGO								\$0
OTHER	\$475,000	\$380,000						\$380,000
TOTAL	\$500,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

### 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

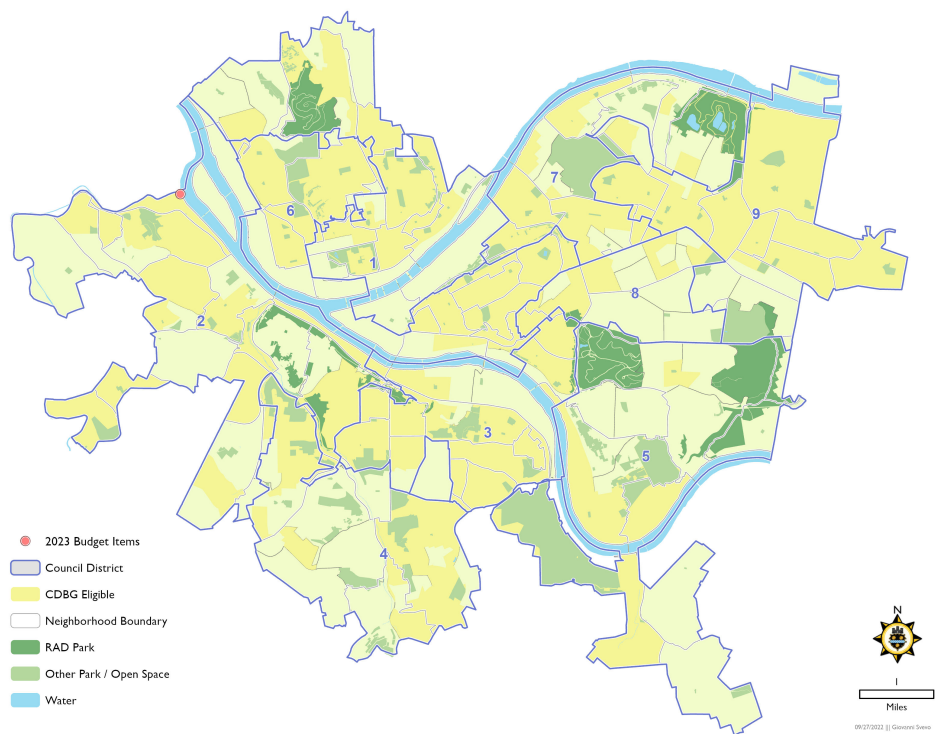
\$500,000

2023 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
WEST CARSON ST BRIDGE - FINAL DESIGN	W Carson St & Stanhope St	District 2	BOND	\$20,000
WEST CARSON ST BRIDGE - FINAL DESIGN (TIP)	W Carson St & Stanhope St	District 2	OTHER	\$380,000

Deliverables are tentative and subject to change

Location



## SMITHFIELD STREET (TIP)

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**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	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG								\$0
BOND	\$1,007,000	\$521,000						\$521,000
PAYGO								\$0
OTHER	\$4,028,000	\$2,084,000						\$2,084,000
TOTAL	\$5,035,000	\$2,605,000	\$0	\$0	\$0	\$0	\$0	\$2,605,000

### 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

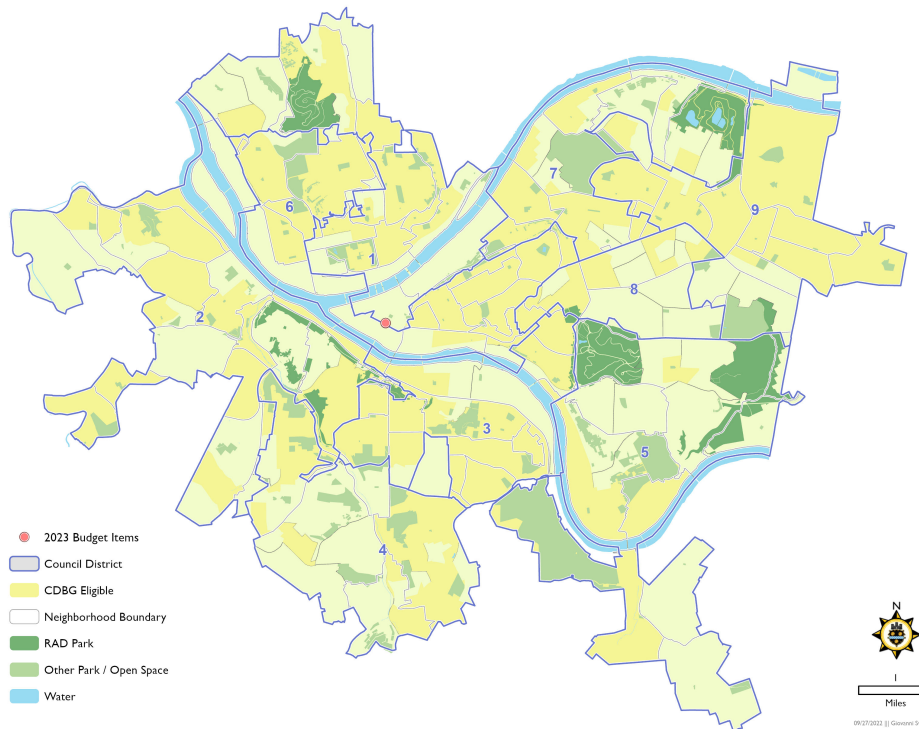
\$5,729,214

## 2023 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
SMITHFIELD ST - CONSTRUCTION	Smithfield St & Forbes Ave	District 6	BOND	\$493,000
SMITHFIELD ST - CONSTRUCTION (TIP)	Smithfield St & Forbes Ave	District 6	OTHER	\$1,972,000
SMITHFIELD ST - FINAL DESIGN	Smithfield St & Forbes Ave	District 6	BOND	\$4,000
SMITHFIELD ST - FINAL DESIGN (TIP)	Smithfield St & Forbes Ave	District 6	OTHER	\$16,000
SMITHFIELD ST - UTILITY COORDINATION	Smithfield St & Forbes Ave	District 6	BOND	\$24,000
SMITHFIELD ST - UTILITY COORDINATION (TIP)	Smithfield St & Forbes Ave	District 6	OTHER	\$96,000

*Deliverables are tentative and subject to change*

## Location



## SWINBURNE BRIDGE (TIP)

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

### Capital Improvement Program

Source	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG								\$0
BOND	\$20,000		\$362,500	\$150,000	\$102,500			\$615,000
PAYGO								\$0
OTHER	\$380,000		\$6,887,500	\$2,850,000	\$1,947,500			\$11,685,000
TOTAL	\$400,000	\$0	\$7,250,000	\$3,000,000	\$2,050,000	\$0	\$0	\$12,300,000

### Project Description

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

### Project Justification

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

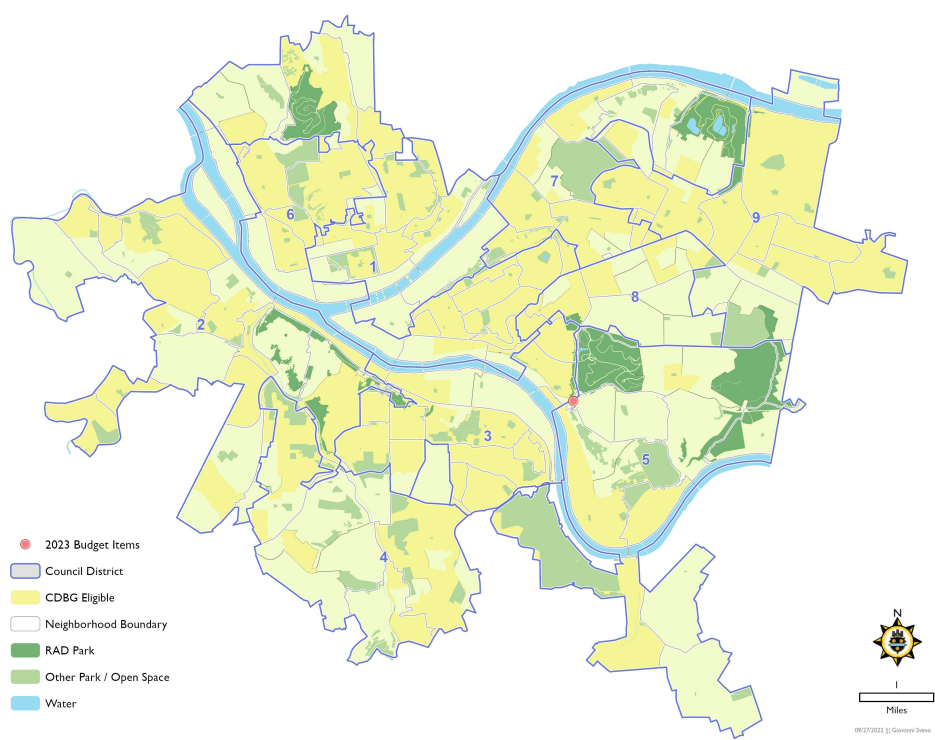
\$1,370,475

2023 Deliverables and Objectives

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

Location



# Facility Improvement





## BOB O'CONNOR GOLF COURSE

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**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	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG								\$0
BOND	\$44,000							\$0
PAYGO		\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	\$264,000
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

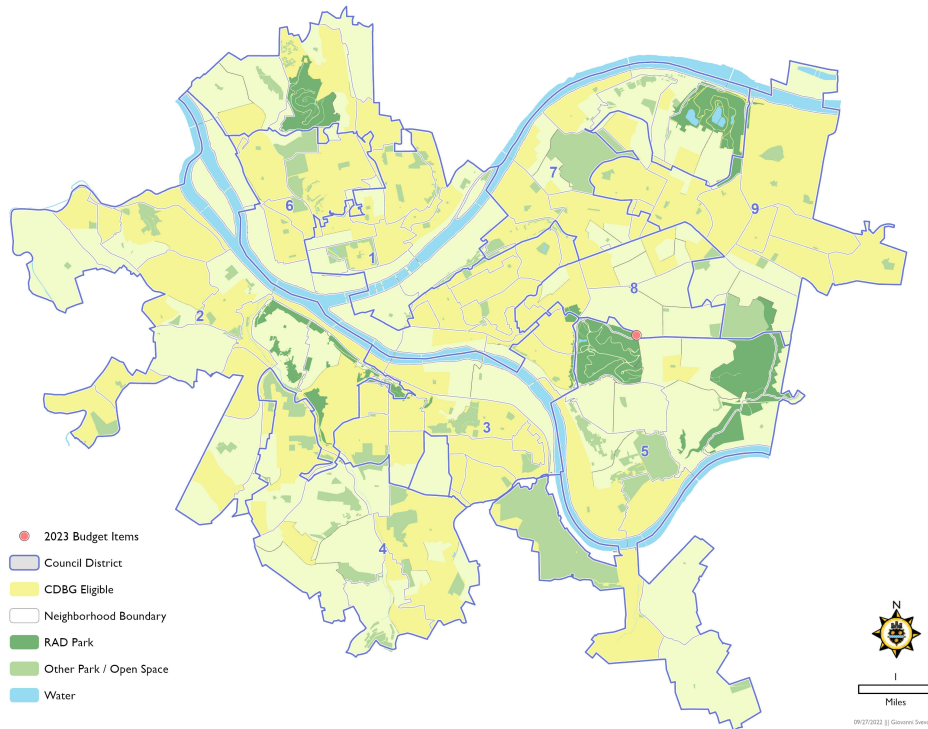
\$0

## 2023 Deliverables and Objectives

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

*Deliverables are tentative and subject to change*

## Location



## FACILITY IMPROVEMENTS - CITY FACILITIES

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

### Capital Improvement Program

Source	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG	\$328,662							\$0
BOND	\$2,826,000	\$10,950,000	\$1,250,000	\$11,200,000	\$6,200,000	\$4,000,000	\$5,000,000	\$38,600,000
PAYGO								\$0
OTHER	\$4,685,750	\$750,000						\$750,000
TOTAL	\$7,840,412	\$11,700,000	\$1,250,000	\$11,200,000	\$6,200,000	\$4,000,000	\$5,000,000	\$39,350,000

### 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

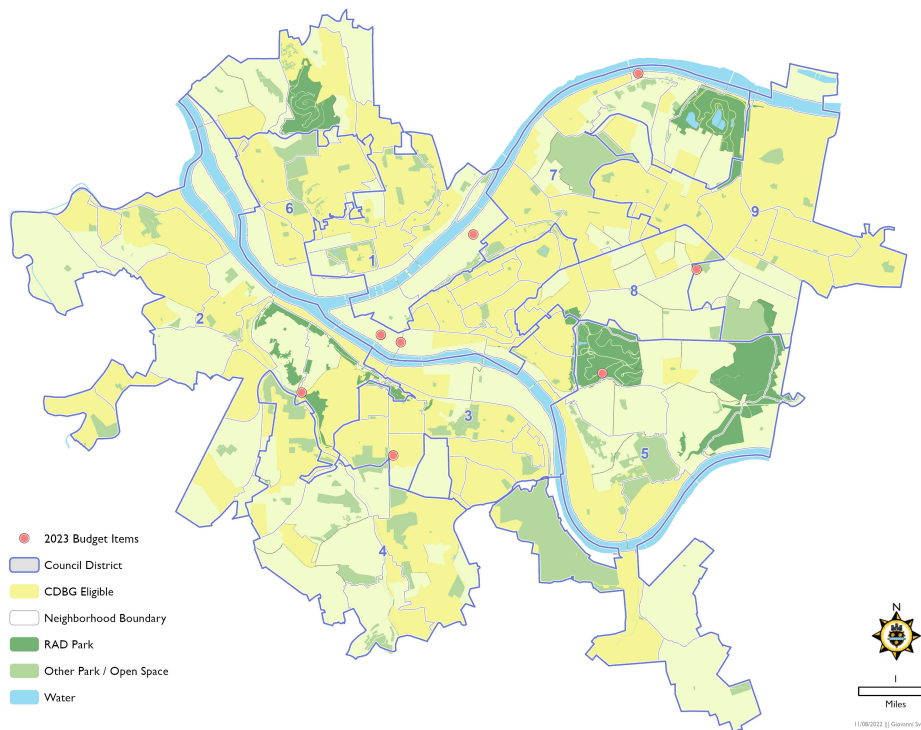
\$10,264,588

## 2023 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
MARSHALL MANSION - FACILITY UPGRADES (AMERICAN RESCUE PLAN)	1047 Shady Ave	District 8	OTHER	\$750,000
HEAVY EQUIPMENT DIVISION ROOF REPLACEMENT	28th St & Smallman St	District 1	BOND	\$950,000
412 BLVD OF THE ALLIES - CONSTRUCTION	412 Blvd of the Allies	District 6	BOND	\$3,200,000
DPW 4th DIVISION - CONSTRUCTION	414 Bausman St	District 3	BOND	\$2,700,000
611 SECOND AVENUE UPGRADES	611 Second Ave	District 6	BOND	\$300,000
62nd STREET WAREHOUSE - CONSTRUCTION	6300 A.V.R.R.	District 7	BOND	\$300,000
SAW MILL RUN SALT DOME - CONSTRUCTION	Saw Mill Run Blvd & Woodruff St	District 2	BOND	\$3,300,000
SCHENLEY DIVISION - DESIGN	Schenley Park	District 5	BOND	\$200,000

*Deliverables are tentative and subject to change*

## Location



## FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES

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

### Capital Improvement Program

Source	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG								\$0
BOND	\$5,854,500	\$10,908,500	\$7,957,500	\$14,480,000	\$2,000,000	\$5,000,000	\$5,000,000	\$45,346,000
PAYGO								\$0
OTHER	\$629,476							\$0
TOTAL	\$6,483,976	\$10,908,500	\$7,957,500	\$14,480,000	\$2,000,000	\$5,000,000	\$5,000,000	\$45,346,000

### 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

\$10,161,211

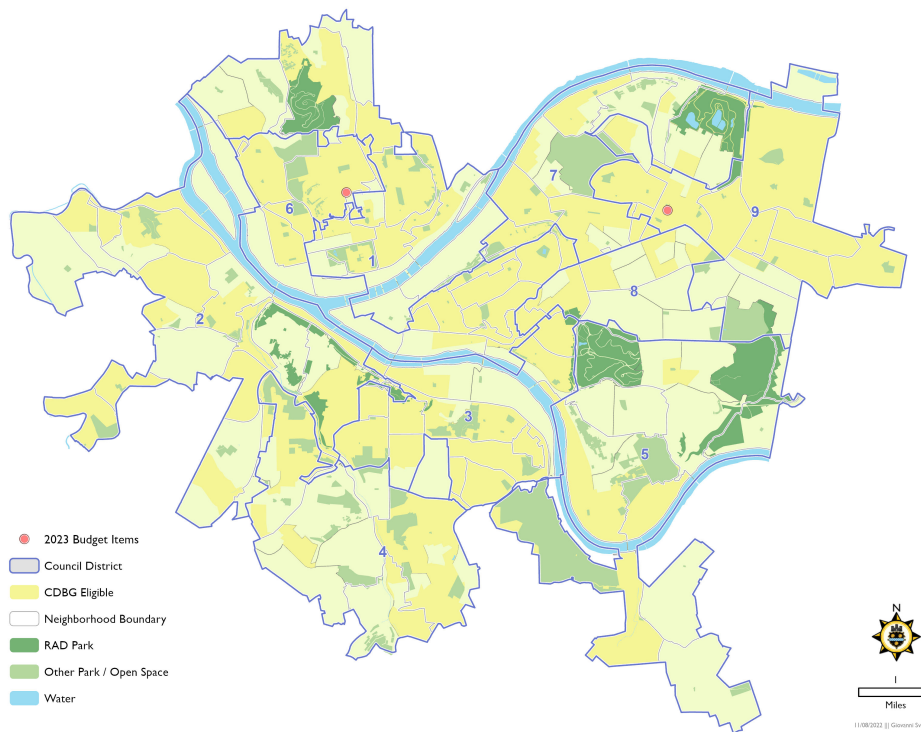
## FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES

### 2023 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
FIRE STATION 8/POLICE ZONE 5 - CONSTRUCTION	149 N Euclid Ave	District 9	BOND	\$5,356,000
MEDIC 4 - CONSTRUCTION	213 Lafayette	District 6	BOND	\$4,405,000
STRUCTURAL REPAIRS	City-Wide	City-Wide	BOND	\$1,147,500

*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	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG								\$0
BOND	\$2,526,790	\$6,486,363	\$7,115,896	\$6,000,000	\$4,430,000	\$2,500,000	\$3,000,000	\$29,532,259
PAYGO								\$0
OTHER	\$8,916,128	\$3,808,948	\$4,994,466					\$8,803,414
TOTAL	\$11,442,918	\$10,295,311	\$12,110,362	\$6,000,000	\$4,430,000	\$2,500,000	\$3,000,000	\$38,335,673

### 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

\$14,513,294

## FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS

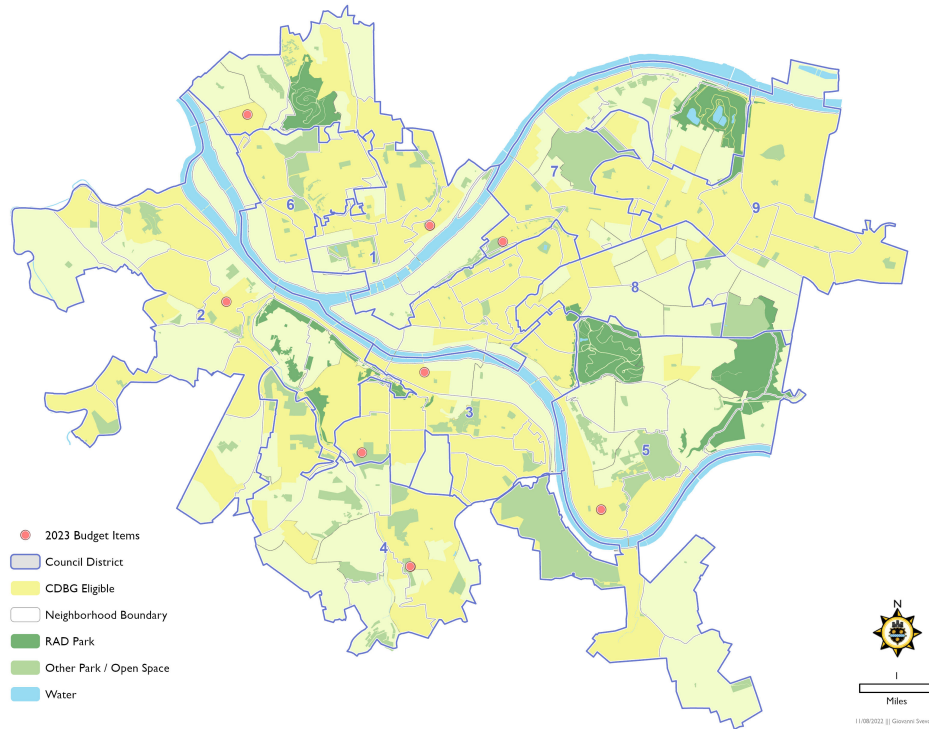
### 2023 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
COWLEY RECREATION CENTER - FEASIBILITY STUDY	1235 Goettmann St	District 1	BOND	\$120,000
PHILLIPS RECREATION CENTER - FACILITY UPGRADES (AMERICAN RESCUE PLAN)	201 Parkfield St	District 4	OTHER	\$1,530,000
PHILLIPS RECREATION CENTER - GYM HVAC AND BATHROOMS (AMERICAN RESCUE PLAN)	201 Parkfield St	District 4	BOND	\$500,000
PHILLIPS RECREATION CENTER - TECH UPGRADES (AMERICAN RESCUE PLAN)	201 Parkfield St	District 4	OTHER	\$52,153
BRIGHTON HEIGHTS SENIOR CENTER - CONSTRUCTION	3515 McClure Ave	District 1	BOND	\$950,000
OLIVER BATH HOUSE - CONSTRUCTION	38 S 10th St	District 3	BOND	\$4,050,000
WEST PENN RECREATION CENTER - FACILITY UPGRADES (AMERICAN RESCUE PLAN)	450 30th St	District 7	OTHER	\$200,000
HAZELWOOD SENIOR CENTER - FACILITY UPGRADES (AMERICAN RESCUE PLAN)	5344 Second Ave	District 5	OTHER	\$550,000
HAZELWOOD SENIOR CENTER - TECH UPGRADES (AMERICAN RESCUE PLAN)	5344 Second Ave	District 5	OTHER	\$38,263
THADDEUS STEVENS SCHOOL - FACILITY UPGRADES (AMERICAN RESCUE PLAN)	822 Crucible St	District 2	OTHER	\$500,000
McKINLEY RECREATION CENTER	900 Delmont Ave	District 3	BOND	\$866,363
McKINLEY RECREATION CENTER - FACILITY UPGRADES (AMERICAN RESCUE PLAN)	900 Delmont Ave	District 3	OTHER	\$900,000
McKINLEY RECREATION CENTER - TECH UPGRADES (AMERICAN RESCUE PLAN)	900 Delmont St	District 3	OTHER	\$38,532

*Deliverables are tentative and subject to change*



# Location



## PARK RECONSTRUCTION

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**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	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG								\$0
BOND	\$500,000	\$8,463,230	\$11,170,000	\$10,120,000	\$7,840,000	\$12,500,000	\$8,000,000	\$58,093,230
PAYGO		\$141,000						\$141,000
OTHER	\$1,147,717					\$3,641,000		\$3,641,000
TOTAL	\$1,647,717	\$8,604,230	\$11,170,000	\$10,120,000	\$7,840,000	\$16,141,000	\$8,000,000	\$61,875,230

### 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

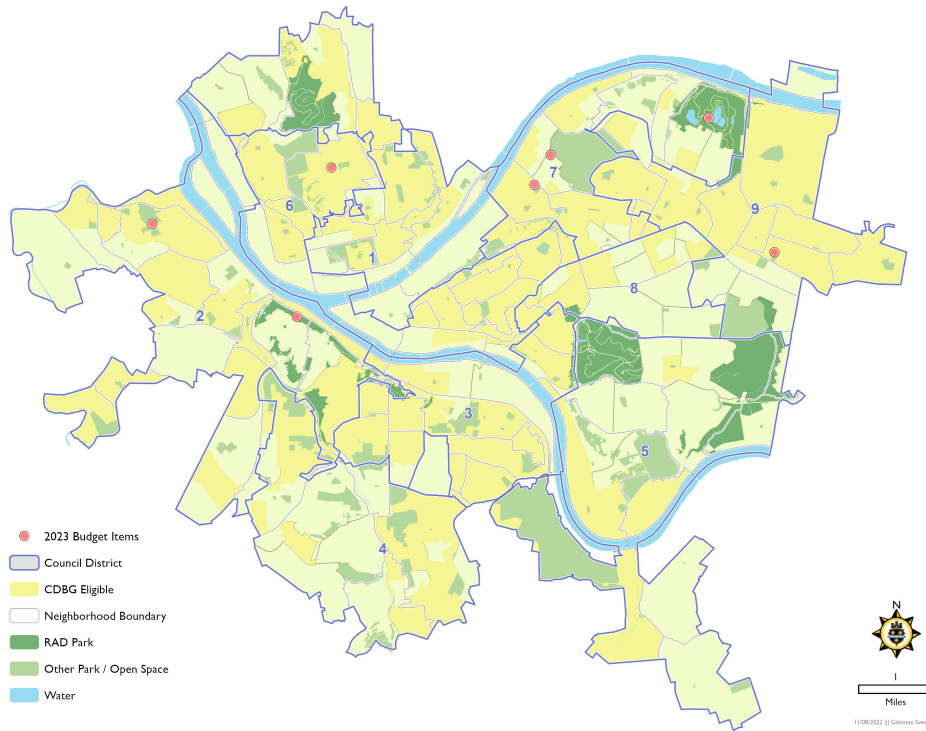
\$13,660,818

## 2023 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
ARSENAL PARK - PHASE I CONSTRUCTION	40th St & Butler St	District 7	BOND	\$100,000
LESLIE PARK - PLANNING	46th St & Butler St	District 7	PAYGO	\$141,000
HIGHLAND PARK PEDESTRIAN TUNNEL - CONSTRUCTION	Bunkerhill St & Highland Ave	District 7	BOND	\$1,100,000
EMERALD VIEW PARK - DESIGN AND CONSTRUCTION	Hallock St & Virginia Ave	District 2	BOND	\$513,230
HOMWOOD PARK - CONSTRUCTION	Hamilton Ave & North Lang Ave	District 9	BOND	\$5,000,000
FOWLER PARK - DESIGN	N Charles St & Wilson Ave	District 6	BOND	\$250,000
SHERADEN PARK - PHASE I CONSTRUCTION	Thornton St & Surban St	District 2	BOND	\$1,500,000

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

### Project Description

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

### Project Justification

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

### Operating Budget Impact

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

### Unexpended/Unencumbered Prior Year Funds

\$4,338,493

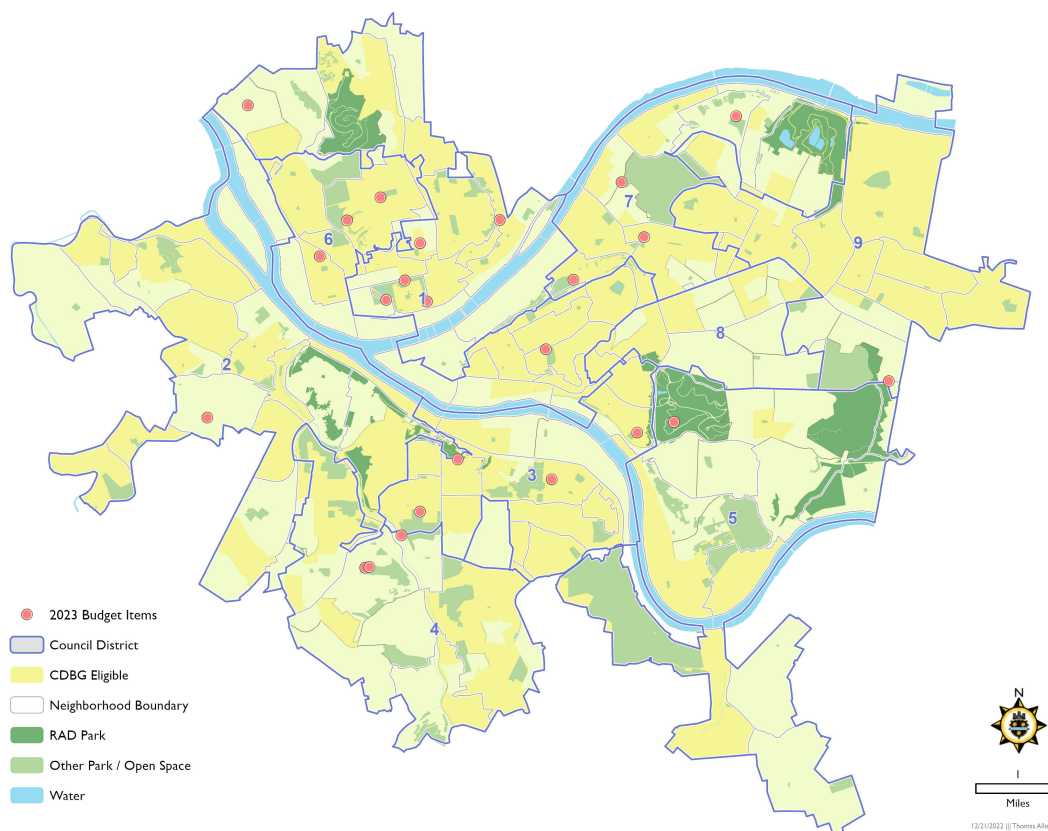
## 2023 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
MOORE RECREATION BUILDING - RENOVATIONS (PARKS TAX)	1801 Pioneer Ave	District 4	OTHER	\$1,973,497
MOORE TENNIS COURT UPGRADES (PARKS TAX)	1801 Pioneer Ave	District 4	OTHER	\$519,000
WEST PENN SPRAY FEATURE (PARKS TAX)	30th St & Paulowna St	District 7	OTHER	\$125,000
WESTWOOD SCHOOL FIELD CONCESSION STAND	Adger St & Ovid St	District 2	OTHER	\$150,000
GRANDVIEW AVENUE PLAY AREA IMPROVEMENTS (PARKS TAX)	Allen St & McClain St	District 2	OTHER	\$275,000
McKINLEY PARK TENNIS COURT UPGRADES (PARKS TAX)	Bausman St & Saw Mill Run Blvd	District 3	OTHER	\$770,000
LESLIE FIELD LIGHT UPGRADES (PARKS TAX)	Butler St & 46th St	District 7	OTHER	\$250,000
ALLEGHENY COMMONS EAST PLAN	Cedar Ave & Pressley St	District 1	OTHER	\$150,000
(1) INSPECTOR CAR (PARKS TAX)	City-Wide	City-Wide	OTHER	\$30,000
(2) RAT PACKER TRUCKS (PARKS TAX)	City-Wide	City-Wide	OTHER	\$240,000
(5) AGRICULTURAL TRACTORS (PARKS TAX)	City-Wide	City-Wide	OTHER	\$470,000
(8) HYBRID PICKUP TRUCKS (PARKS TAX)	City-Wide	City-Wide	OTHER	\$220,000
(8) ONE TON DUMP TRUCKS (PARKS TAX)	City-Wide	City-Wide	OTHER	\$672,000
DPW SKID STEERS (2) (PARKS TAX)	City-Wide	City-Wide	OTHER	\$200,000
PARKS FITNESS EQUIPMENT (PARKS TAX)	City-Wide	City-Wide	OTHER	\$175,000
POOL LOCKERS (PARKS TAX)	City-Wide	City-Wide	OTHER	\$175,000
TRAIL ASSET MANAGEMENT PLAN (PARKS TAX)	City-Wide	City-Wide	OTHER	\$150,000
CROSS AND STRAUSS PARKLET UPGRADES	Cross St & Strauss St	District 6	OTHER	\$135,000
ELEANOR PLAY AREA UPGRADES (PARKS TAX)	Eleanor St & Burham St	District 3	OTHER	\$375,000
DINAN COURT UPGRADES (PARKS TAX)	Farmington St & Trinity St	District 7	OTHER	\$286,000
FORBES AND BRADDOCK BALLFIELD LIGHTING (PARKS TAX)	Forbes Ave & S Braddock Ave	District 5	OTHER	\$450,000
FRAZIER FIELD LIGHT UPGRADES (PARKS TAX)	Frazier St & Dawson St	District 3	OTHER	\$250,000
MANCHESTER SPRAY PARK (PARKS TAX)	Fulton St & Columbus Ave	District 6	OTHER	\$2,250,000
FOWLER POOL UPGRADES	Kenwood Ave	District 6	OTHER	\$100,000
PAUL J. SCIULLO II MEMORIAL FIELD LIGHT UPGRADES (PARKS TAX)	Liberty Ave & Ewing St	District 7	OTHER	\$250,000
MARMADUKE DEK HOCKEY ELECTRONIC SCOREBOARD AND DASHER SYSTEM	Marmaduke St & Hiawatha St	District 1	OTHER	\$150,000
McKINLEY PARK TRAIL UPGRADES (PARKS TAX)	Michigan St & Eldora Pl	District 3	OTHER	\$250,000
FINEVIEW FIELD LIGHT UPGRADES (PARKS TAX)	Myler St & Fineview Ave	District 1	OTHER	\$250,000
ALLEGHENY COMMONS NORTH PROMENADE - PITTSBURGH PARKS CONCERNANCY	North Ave & Federal St	District 1	OTHER	\$800,000
SCHENLEY PARK ICE RINK MECHANICAL EQUIPMENT (PARKS TAX)	Overlook Dr	District 5	OTHER	\$1,300,000
KENNARD BASKETBALL COURT UPGRADES (PARKS TAX)	Reed St & Kirkpatrick St	District 6	OTHER	\$664,000

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

*Deliverables are tentative and subject to change*

## Location



## 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	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG								\$0
BOND								\$0
PAYGO								\$0
OTHER	\$3,500,000	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,000,000
TOTAL	\$3,500,000	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,000,000

### 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

\$4,118,247

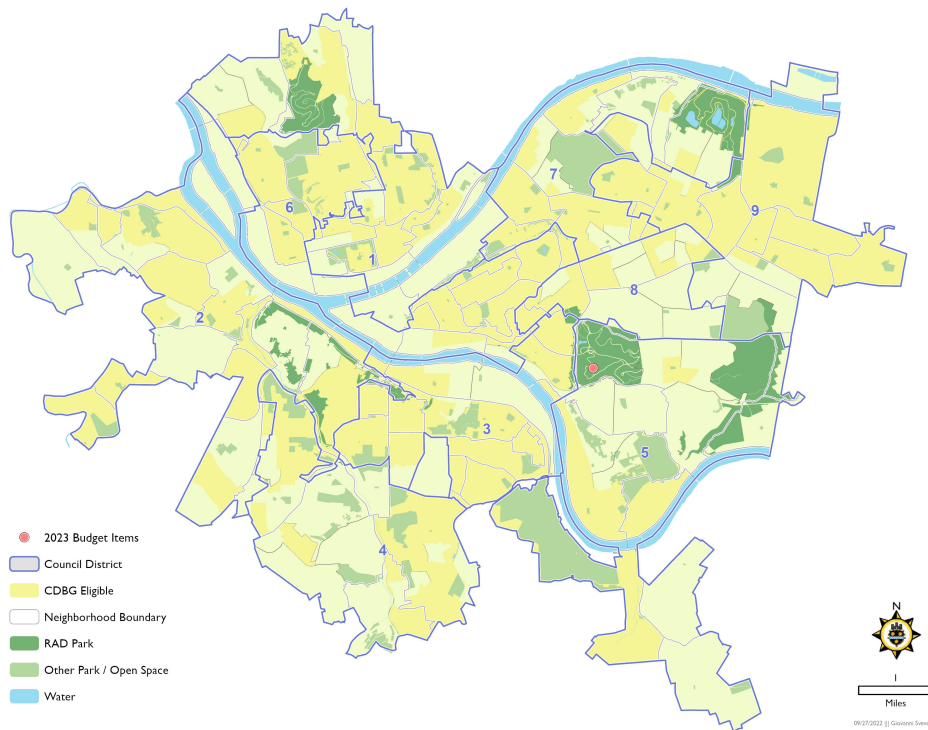
## PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS

### 2023 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
RAD PARKS - SCHENLEY PARK ICE RINK MECHANICAL EQUIPMENT	Overlook Dr	District 5	OTHER	\$2,000,000

*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	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG								\$0
BOND				\$5,000,000	\$12,007,558			\$17,007,558
PAYGO								\$0
OTHER								\$0
TOTAL	\$0	\$0	\$0	\$5,000,000	\$12,007,558	\$0	\$0	\$17,007,558

### 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

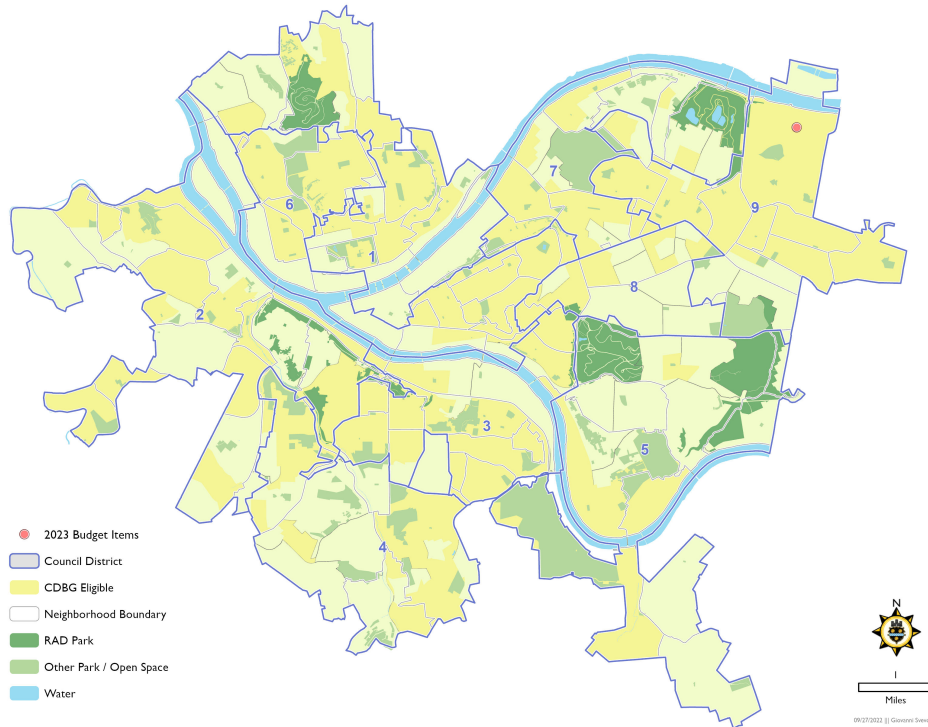
\$1,408,090

## 2023 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



## BEDFORD DWELLINGS CHOICE NEIGHBORHOOD

<b>Functional Area:</b>	Neighborhood and Community Development
<b>Project Type:</b>	New, Intergovernmental Project
<b>Responsible Department:</b>	HOUSING AUTHORITY OF THE CITY OF PITTSBURGH
<b>Project Manager:</b>	Director, Development & Modernization

### Capital Improvement Program

Source	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG		\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$30,000,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
<b>TOTAL</b>	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$30,000,000

### Project Description

The Choice Neighborhood Transformation Plan will replace the lower section of Bedford Dwellings with 800 units of mixed-income housing. Additional critical community improvements include resident and commercial façade work, mixed-use commercial development, and green space improvement.

### Project Justification

The City will leverage CDBG and HOME funds to secure further federal, private, and local financial support.

### Operating Budget Impact

There is no Operating Budget impact to the City during implementation.

### Unexpended/Unencumbered Prior Year Funds

\$0

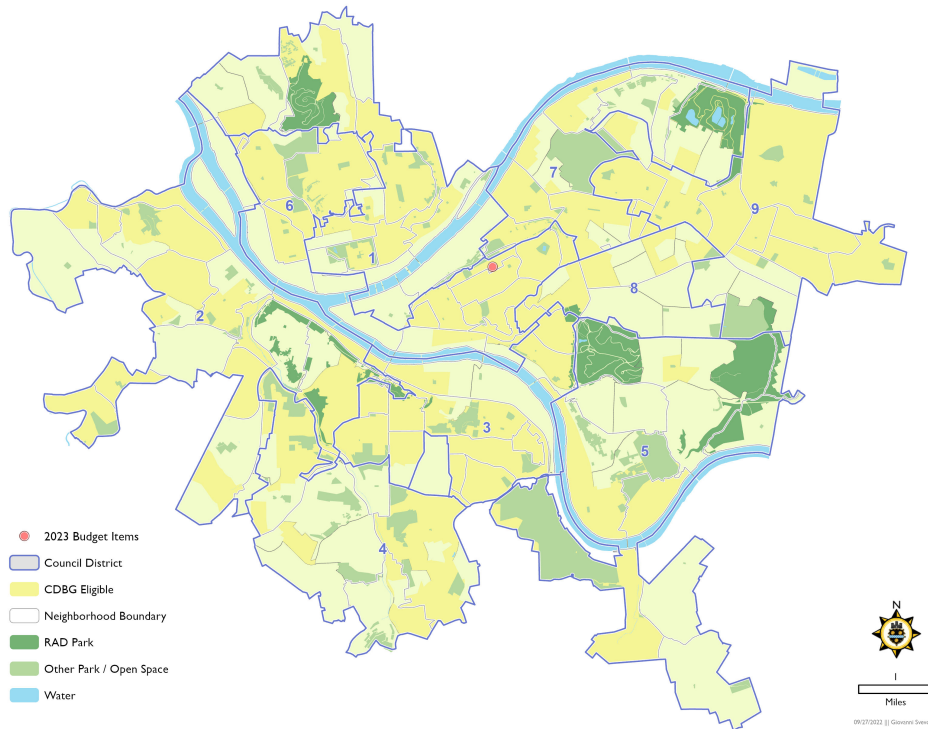
# BEDFORD DWELLINGS CHOICE NEIGHBORHOOD

## 2023 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
BEDFORD - CHOICE NEIGHBORHOOD	Bedford Ave & Chauncey Dr	District 6	CDBG	\$5,000,000

*Deliverables are tentative and subject to change*

## Location



## 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	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG								\$0
BOND								\$0
PAYGO								\$0
OTHER	\$2,533,403	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$13,800,000
TOTAL	\$2,533,403	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$13,800,000

### 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

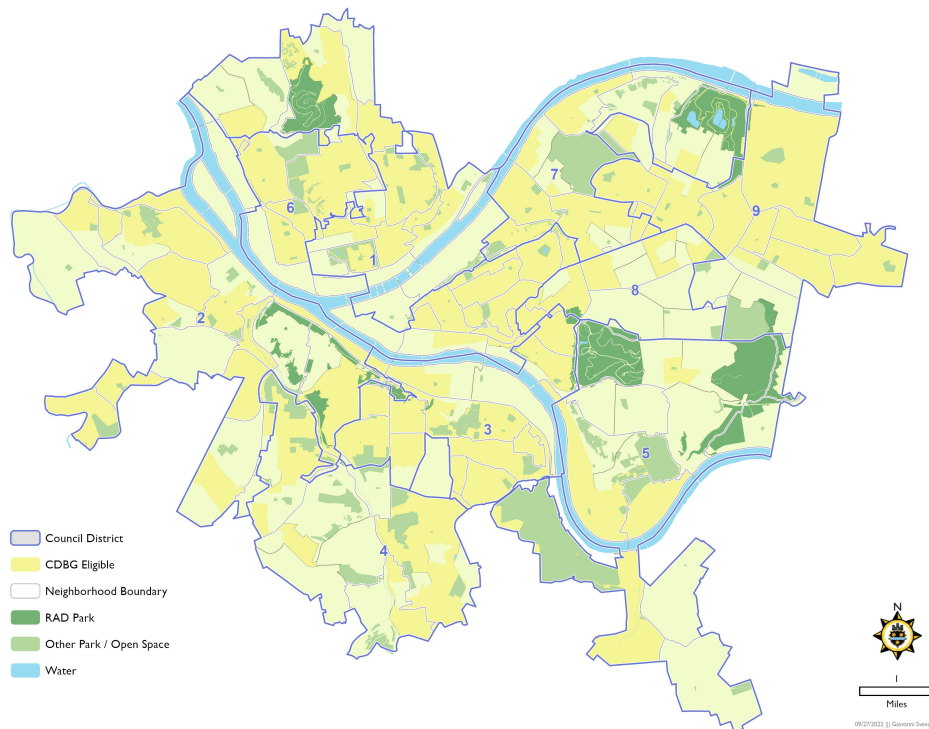
\$0

## 2023 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
AFFORDABLE RENTAL DEVELOPMENT	City-Wide	City-Wide	OTHER	\$2,300,000

*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	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG	\$4,000,000	\$3,025,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$15,525,000
BOND								\$0
PAYGO			\$300,000	\$100,000				\$400,000
OTHER								\$0
TOTAL	\$4,000,000	\$3,025,000	\$2,800,000	\$2,600,000	\$2,500,000	\$2,500,000	\$2,500,000	\$15,925,000

### 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

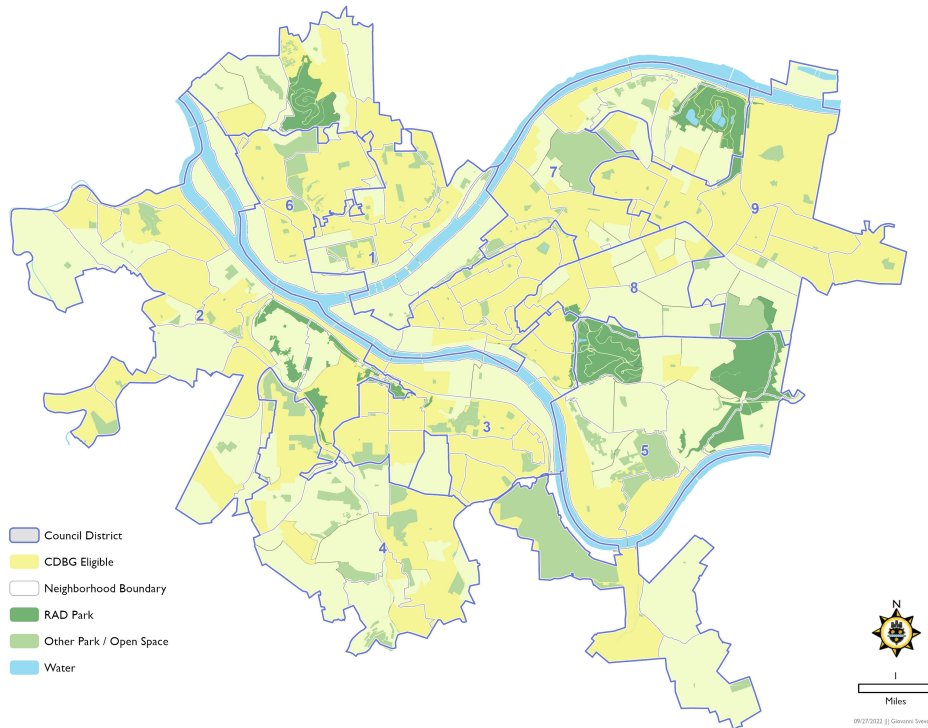
\$0

## 2023 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
AFFORDABLE AND WORKFORCE FOR-SALE DEVELOPMENT	City-Wide	City-Wide	CDBG	\$770,000
AFFORDABLE RENTAL DEVELOPMENT	City-Wide	City-Wide	CDBG	\$1,815,000
HOME ACCESSIBILITY PROGRAM FOR INDEPENDENCE	City-Wide	City-Wide	CDBG	\$440,000

*Deliverables are tentative and subject to change*

## Location



## NEIGHBORHOOD INITIATIVES FUND

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**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	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG		\$600,000						\$600,000
BOND								\$0
PAYGO	\$500,000	\$500,000						\$500,000
OTHER								\$0
TOTAL	\$500,000	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000

### 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

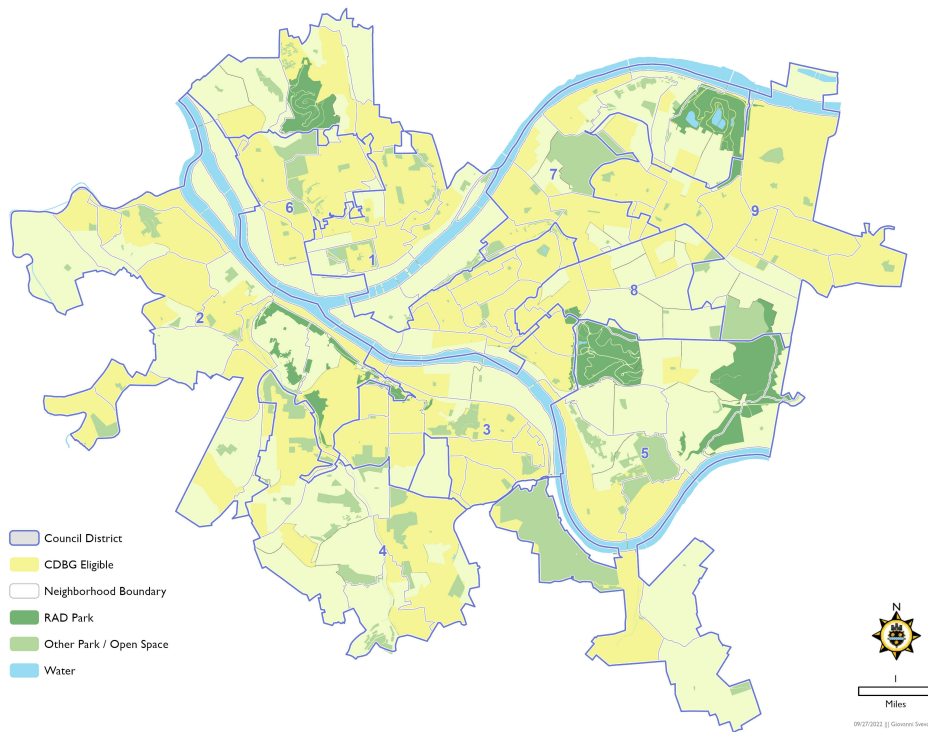
\$515,000

## 2023 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
NEIGHBORHOOD INITIATIVES FUND SUB-RECIPIENT GRANTS	City-Wide	City-Wide	PAYGO	\$500,000
NEIGHBORHOOD INITIATIVES FUND SUB-RECIPIENT GRANTS	City-Wide	City-Wide	CDBG	\$600,000

*Deliverables are tentative and subject to change*

## Location



## SIGNAGE AND WAYFINDING

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**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	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG								\$0
BOND								\$0
PAYGO								\$0
OTHER		\$500,000						\$500,000
TOTAL	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

### 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

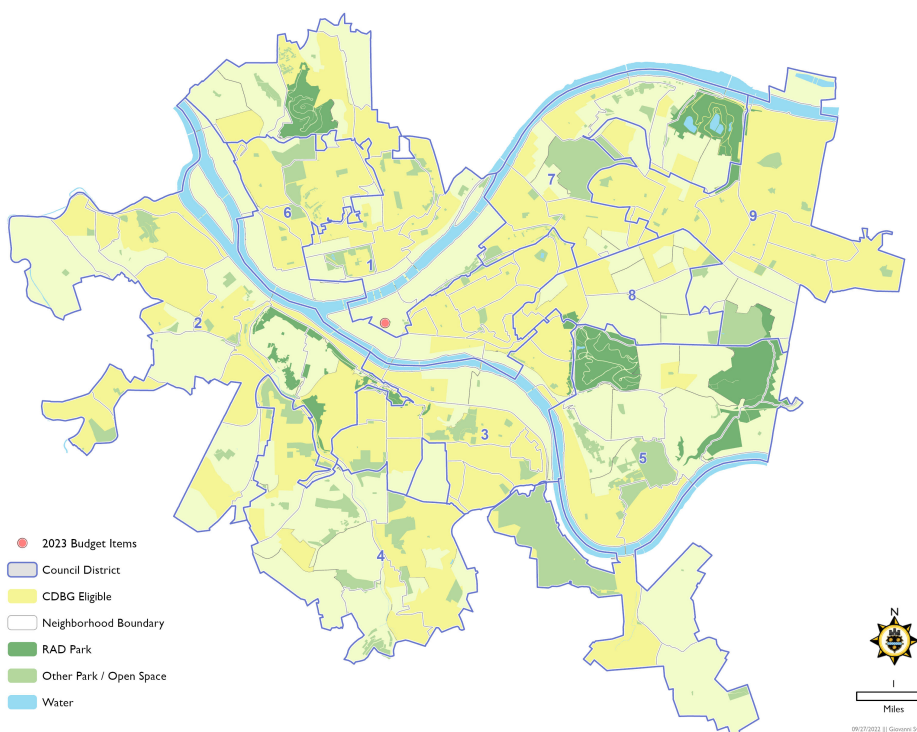
\$122,275

## 2023 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
PITTSBURGH PEDESTRIAN WAYFINDING (TIP)	Downtown Pittsburgh	District 6	OTHER	\$500,000

*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	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG	\$1,500,000	\$300,000						\$300,000
BOND								\$0
PAYGO	\$150,000	\$250,000						\$250,000
OTHER								\$0
TOTAL	\$1,650,000	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000

### 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

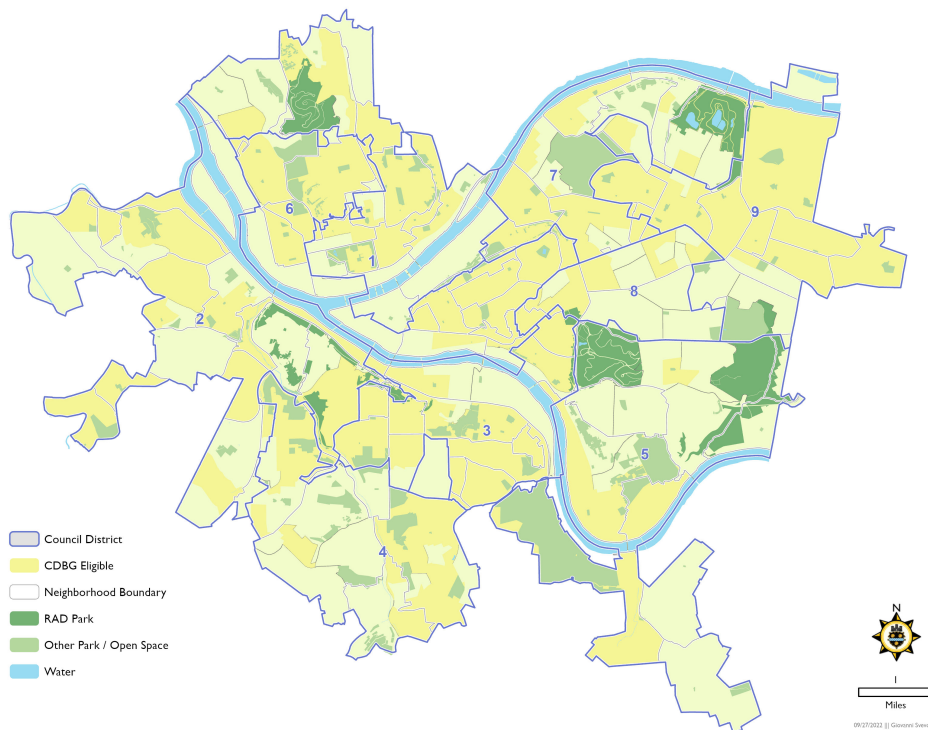
\$0

## 2023 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
NEIGHBORHOOD BUSINESS DISTRICT SUPPORT	City-Wide	City-Wide	PAYGO	\$250,000
NEIGHBORHOOD BUSINESS DISTRICT SUPPORT	City-Wide	City-Wide	CDBG	\$300,000

*Deliverables are tentative and subject to change*

## Location







# Public Safety



## PUBLIC SAFETY EQUIPMENT

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**Functional Area:** Public Safety

**Project Type:** New

**Responsible Department:** DEPARTMENT OF PUBLIC SAFETY - BUREAU OF ADMINISTRATION

**Project Manager:** Assistant Director, Operations and Administration

### Capital Improvement Program

Source	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG								\$0
BOND								\$0
PAYGO		\$2,447,617						\$2,447,617
OTHER		\$17,915,181						\$17,915,181
TOTAL	\$0	\$20,362,798	\$0	\$0	\$0	\$0	\$0	\$20,362,798

### Project Description

Provides funding for the purchase of public safety equipment needed to enhance public safety and to comply with established standards.

### Project Justification

Improved equipment greatly increases public safety employees safety and ability to perform services.

### Operating Budget Impact

The project will have some operating expenses related to maintenance.

### Unexpended/Unencumbered Prior Year Funds

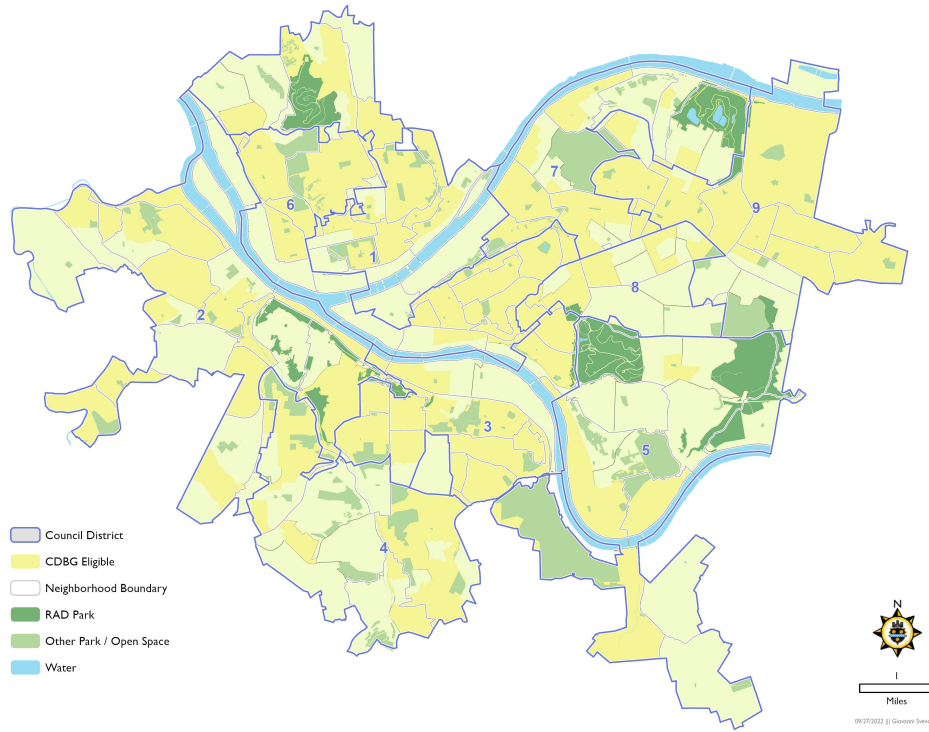
\$0

## 2023 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
BUREAU OF FIRE - BREATHING AIR COMPRESSORS	City-Wide	City-Wide	PAYGO	\$100,000
BUREAU OF FIRE - CHEMICAL PERSONAL PROTECTION EQUIPMENT	City-Wide	City-Wide	PAYGO	\$85,000
BUREAU OF FIRE - GEAR EXTRACTORS	City-Wide	City-Wide	PAYGO	\$30,000
BUREAU OF FIRE - SELF-CONTAINED BREATHING APPARATUS	City-Wide	City-Wide	PAYGO	\$1,400,000
BUREAU OF FIRE - SELF-CONTAINED BREATHING APPARATUS (ASSISTANCE TO FIREFIGHTERS GRANT)	City-Wide	City-Wide	OTHER	\$1,718,181
BUREAU OF FIRE - SUPPLY HOSES	City-Wide	City-Wide	PAYGO	\$350,000
BUREAU OF FIRE - THERMAL IMAGING SYSTEM	City-Wide	City-Wide	PAYGO	\$180,000
BUREAU OF FIRE AND EMS - HIGH PRESSURE RESCUE AIRBAG REPLACEMENT	City-Wide	City-Wide	PAYGO	\$150,020
EMS - MANNEQUIN TRAINING SIMULATORS	City-Wide	City-Wide	PAYGO	\$152,597
PUBLIC SAFETY ADMINISTRATION - INTEROPERABLE COMMUNICATIONS + RADIO SYSTEM (PCCD GRANT)	City-Wide	City-Wide	OTHER	\$16,197,000

*Deliverables are tentative and subject to change*

# Location



## REMEDIATION OF CONDEMNED BUILDINGS

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

### Capital Improvement Program

Source	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG	\$2,855,250		\$2,090,000	\$2,135,000	\$2,105,000	\$2,250,000	\$2,245,000	\$10,825,000
BOND								\$0
PAYGO	\$1,660,760		\$4,000,000	\$1,000,000	\$554,856	\$2,000,000	\$2,000,000	\$9,554,856
OTHER		\$4,000,000						\$4,000,000
TOTAL	\$4,516,010	\$4,000,000	\$6,090,000	\$3,135,000	\$2,659,856	\$4,250,000	\$4,245,000	\$24,379,856

### 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

\$7,041,927

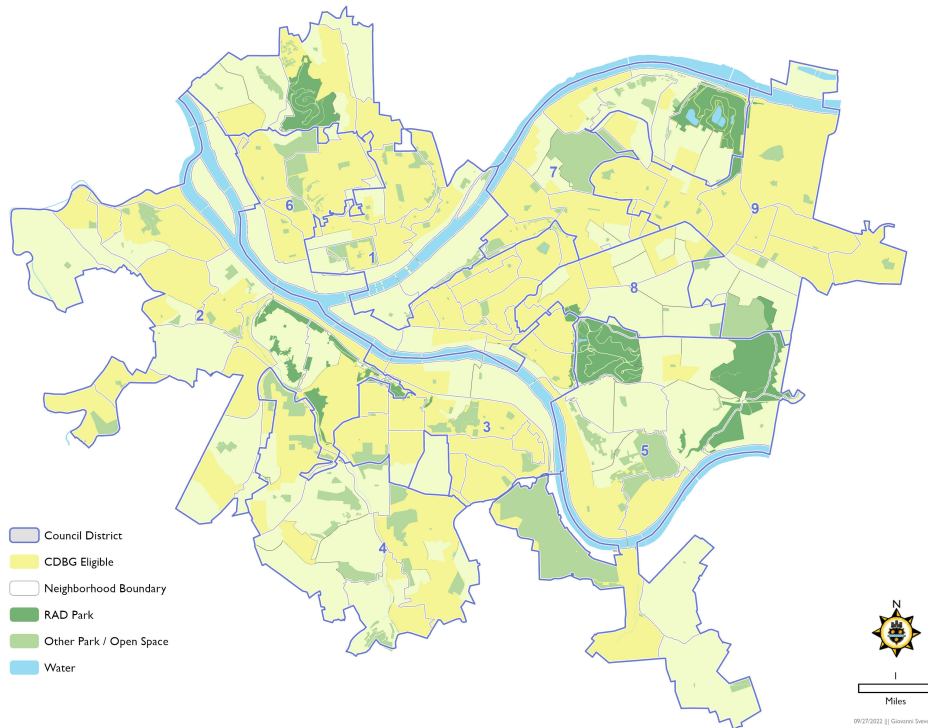
# REMEDICATION OF CONDEMNED BUILDINGS

## 2023 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
IMMEDIATE DEMOLITION OF IMMINENTLY DANGEROUS BUILDINGS	City-Wide	City-Wide	OTHER	\$4,000,000

*Deliverables are tentative and subject to change*

## Location



# Vehicles and Equipment





## CAPITAL EQUIPMENT ACQUISITION

**Functional Area:** Vehicles and Equipment

**Project Type:** Recurring, Intergovernmental Project

**Responsible Department:** EQUIPMENT LEASING AUTHORITY

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

### Capital Improvement Program

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

### Project Description

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

### Project Justification

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

### Operating Budget Impact

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

### Unexpended/Unencumbered Prior Year Funds

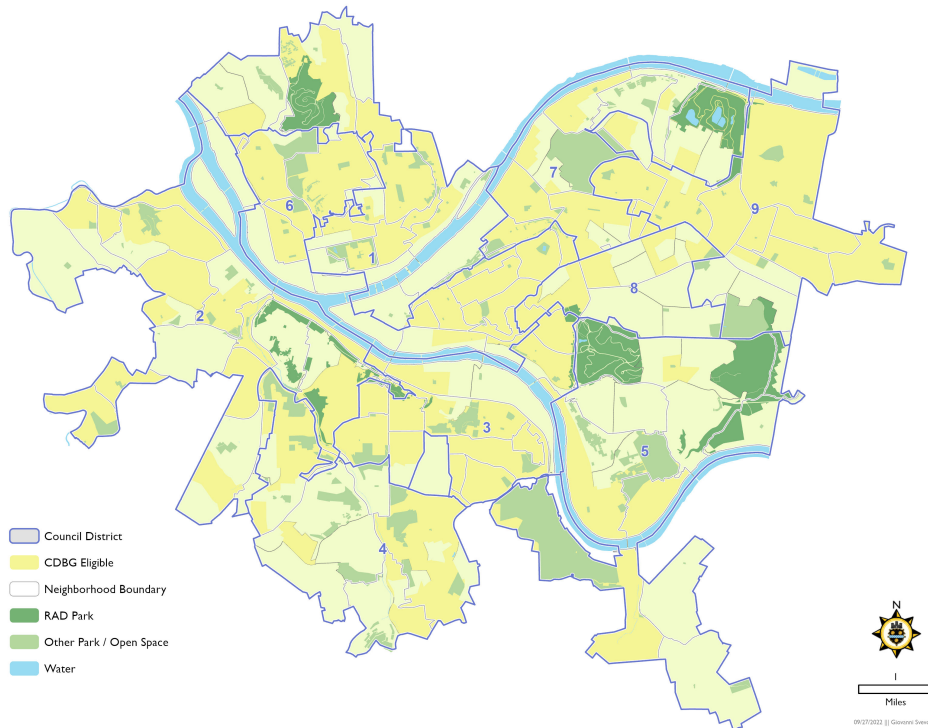
\$0

## 2023 Deliverables and Objectives

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

*Deliverables are tentative and subject to change*

## Location





# Administration/Sub -Award



## ADA COMPLIANCE

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**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	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG	\$100,000	\$300,000	\$300,000	\$150,000	\$150,000			\$900,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$100,000	\$300,000	\$300,000	\$150,000	\$150,000	\$0	\$0	\$900,000

### 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

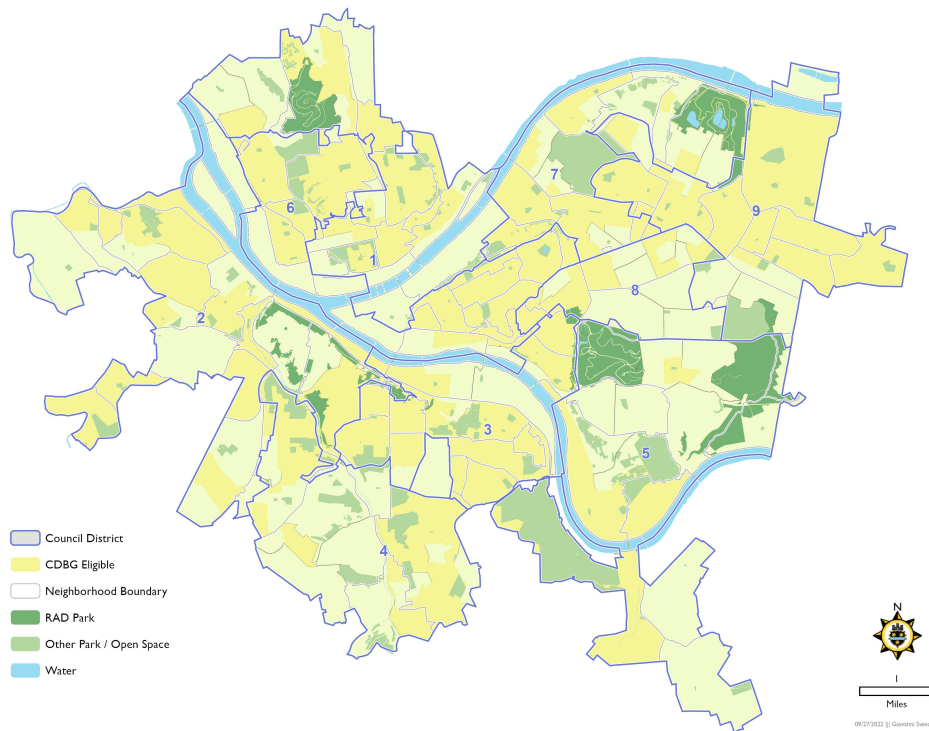
\$20,056

## 2023 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
ADA TRANSITION PLAN	City-Wide	City-Wide	CDBG	\$300,000

*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	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG	\$124,750	\$175,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$750,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$124,750	\$175,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$750,000

### 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

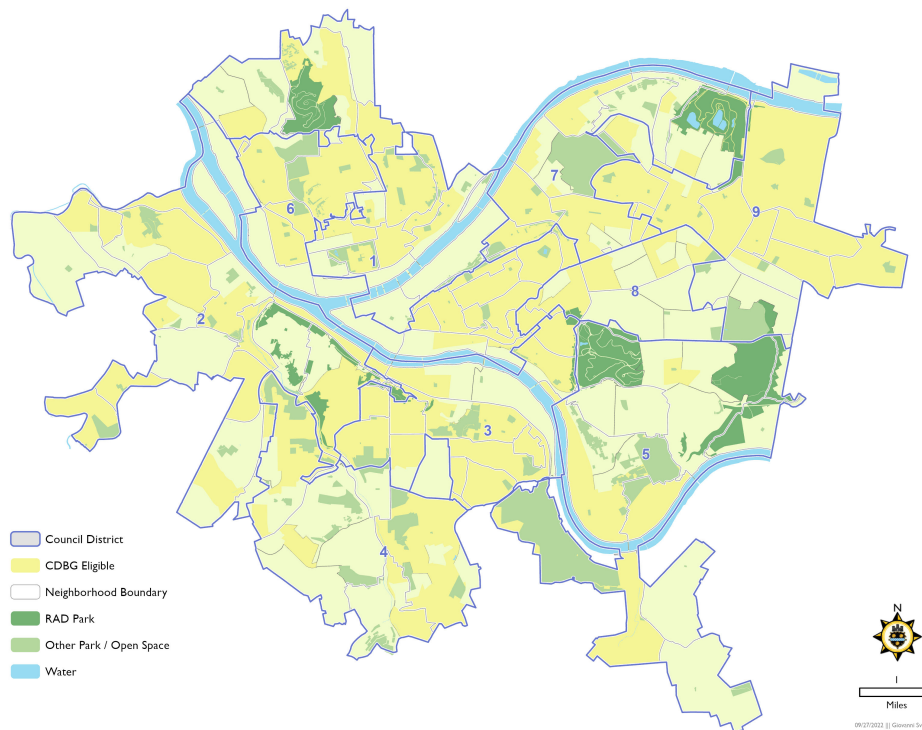
\$123,017

## 2023 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
CDBG PROGRAM ADMINISTRATION	City-Wide	City-Wide	CDBG	\$110,250
FAIR HOUSING TRAINING	City-Wide	City-Wide	CDBG	\$64,750

*Deliverables are tentative and subject to change*

## Location





## CITY COUNCIL'S PUBLIC SERVICE GRANTS

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**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	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG	\$175,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$175,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000

### 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

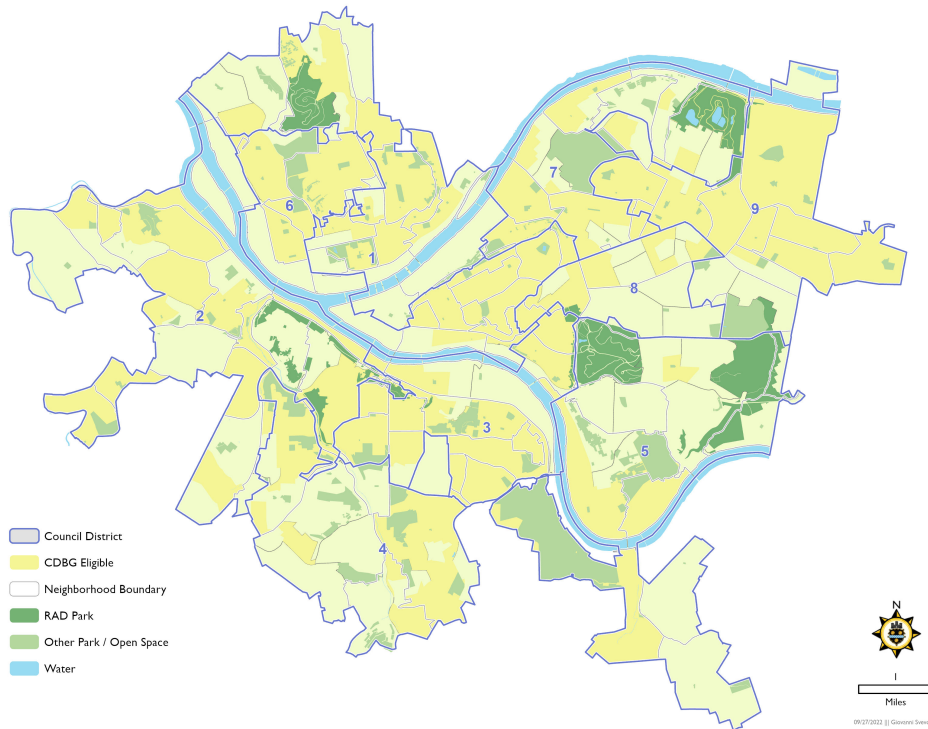
\$390,378

## 2023 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
PITTSBURGH COMMUNITY HUNGER SERVICES	City-Wide	City-Wide	CDBG	\$200,000

*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	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG								\$0
BOND								\$0
PAYGO								\$0
OTHER	\$1,198,946	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$7,200,000
TOTAL	\$1,198,946	\$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

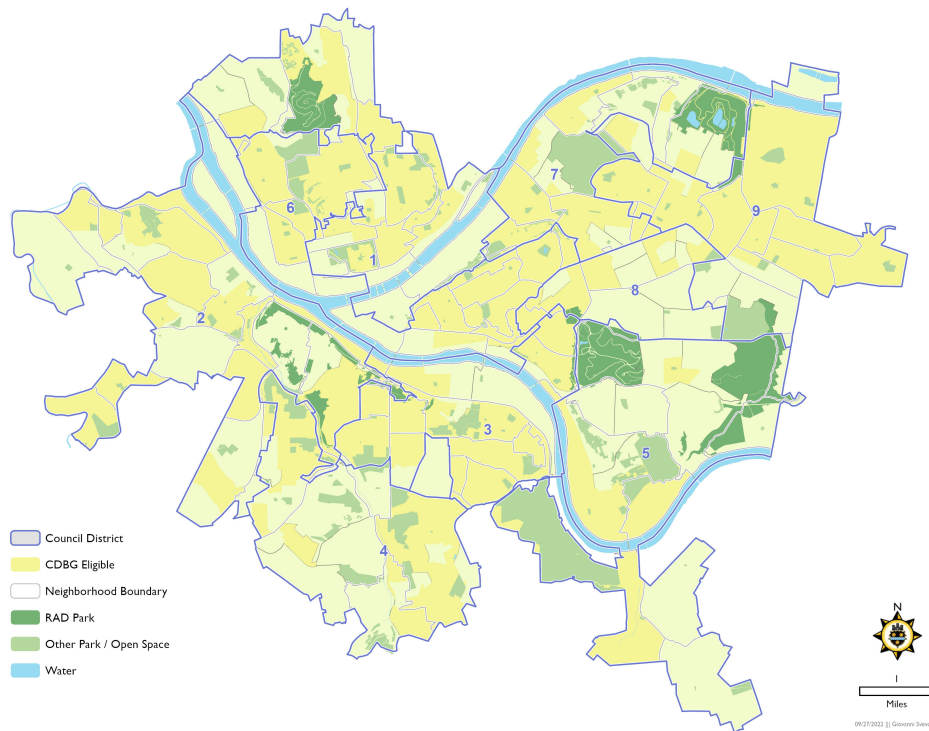
\$0

## 2023 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	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG				\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000

### 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

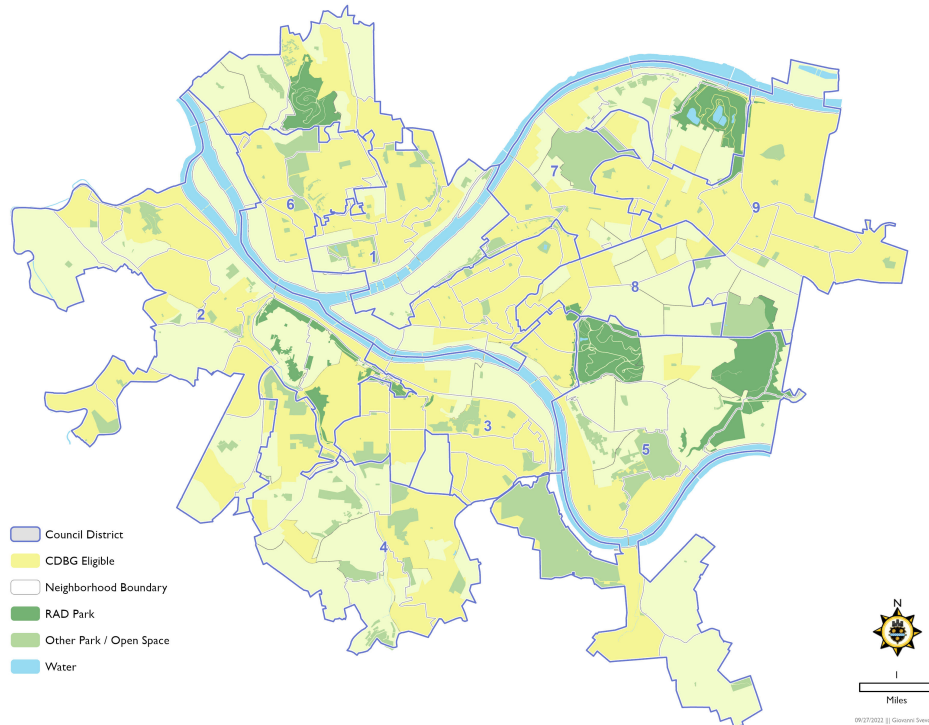
\$336,321

## 2023 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	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG								\$0
BOND								\$0
PAYGO								\$0
OTHER	\$1,275,737	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$6,900,000
TOTAL	\$1,275,737	\$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

\$0

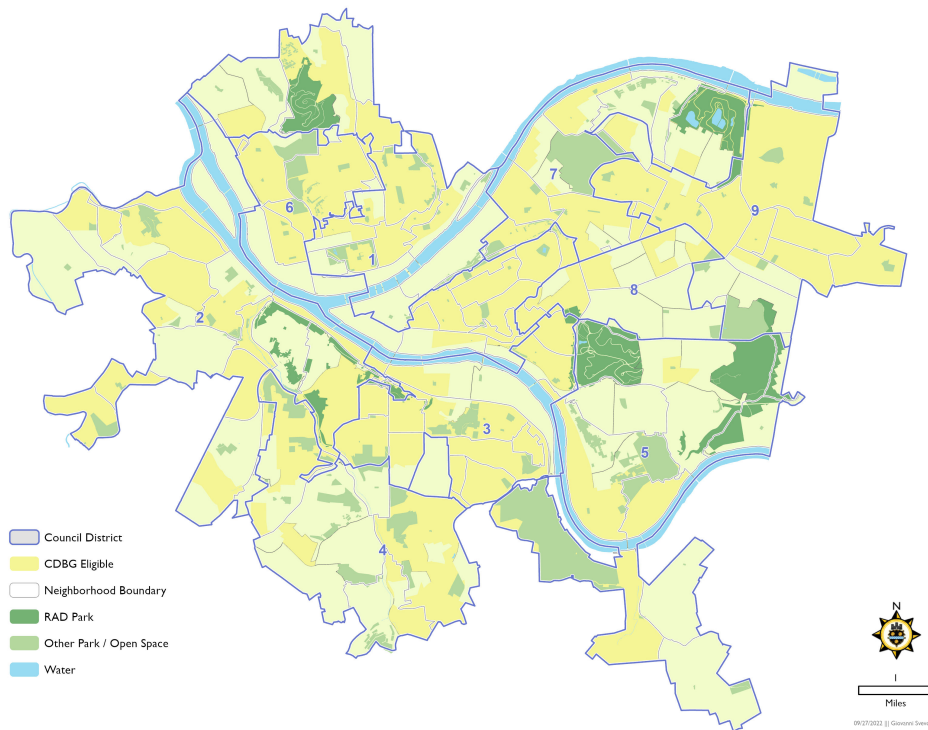
# HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS

## 2023 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	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG								\$0
BOND	\$240,000							\$0
PAYGO		\$1,650,000	\$400,000					\$2,050,000
OTHER	\$183,879							\$0
TOTAL	\$423,879	\$1,650,000	\$400,000	\$0	\$0	\$0	\$0	\$2,050,000

### 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

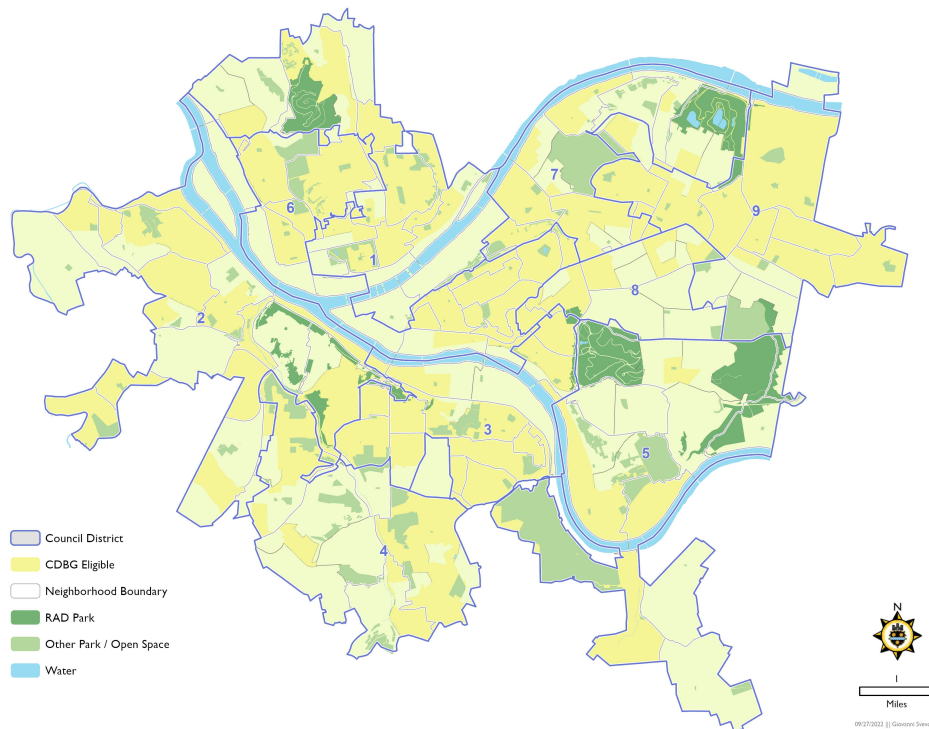
\$753,915

## 2023 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
NetPGH Equipment Upgrades	City-Wide	City-Wide	PAYGO	\$1,650,000

*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	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG	\$100,000	\$100,000	\$425,000	\$425,000	\$425,000	\$425,000	\$425,000	\$2,225,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$100,000	\$100,000	\$425,000	\$425,000	\$425,000	\$425,000	\$425,000	\$2,225,000

### 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

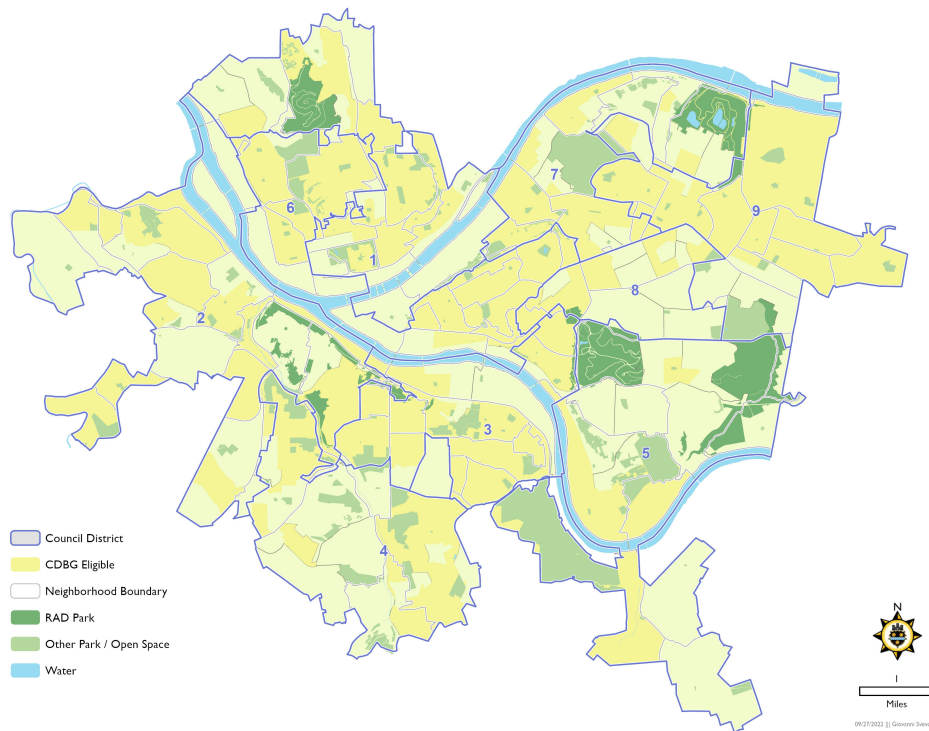
\$73,750

## 2023 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
MAYOR'S 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	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
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

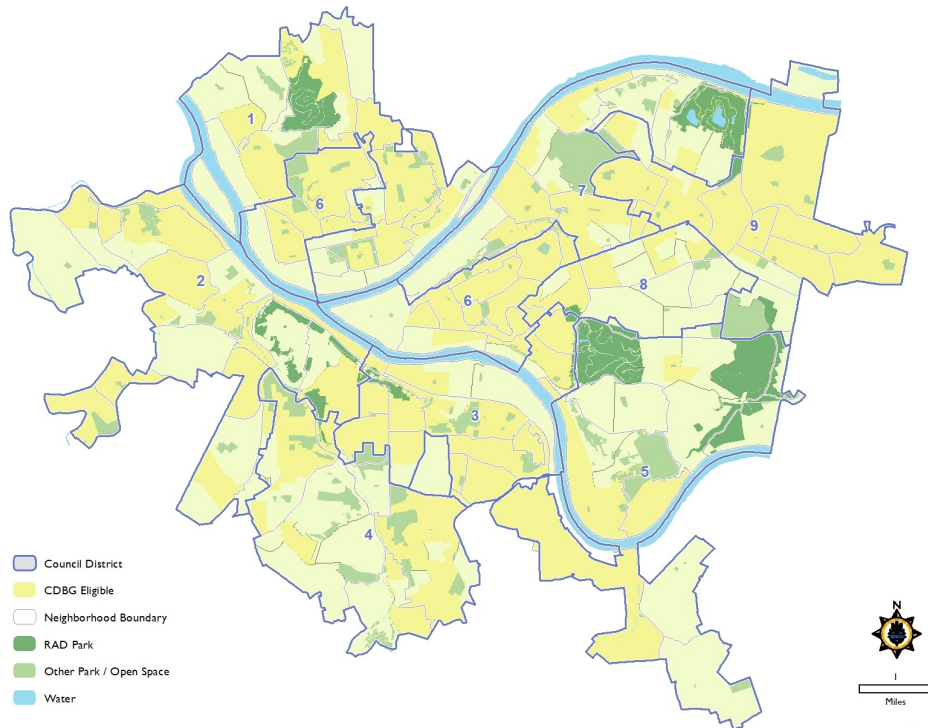
\$4,300

## 2023 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	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG	\$150,000	\$210,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$960,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$150,000	\$210,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$960,000

### 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

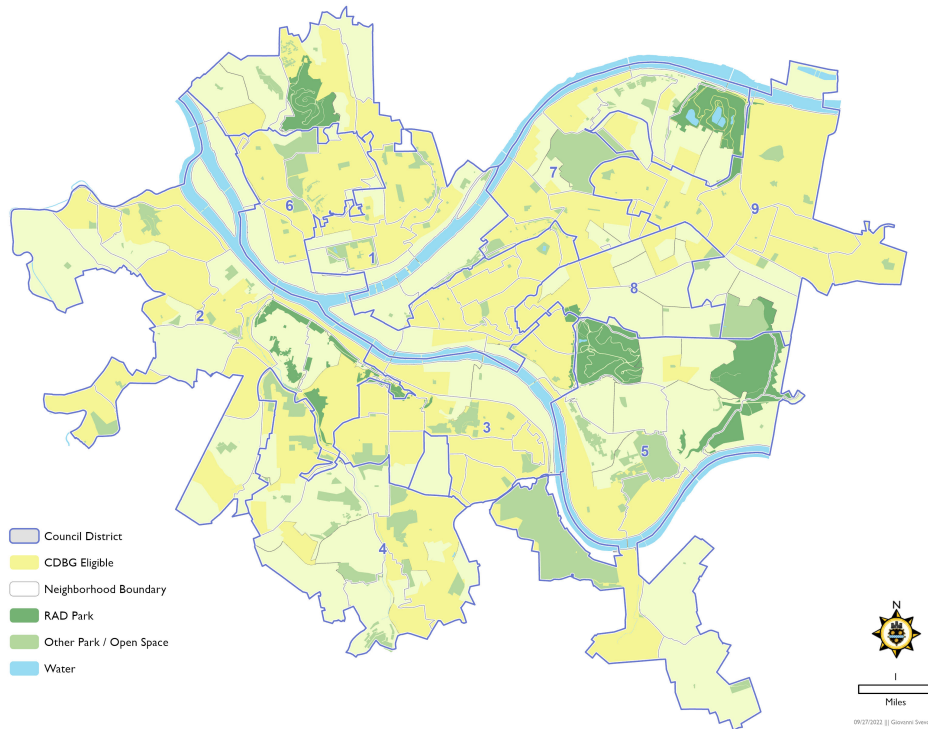
\$0

## 2023 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
NEIGHBORHOOD EMPLOYMENT CENTERS	City-Wide	City-Wide	CDBG	\$210,000

*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	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000

### 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

\$739,914

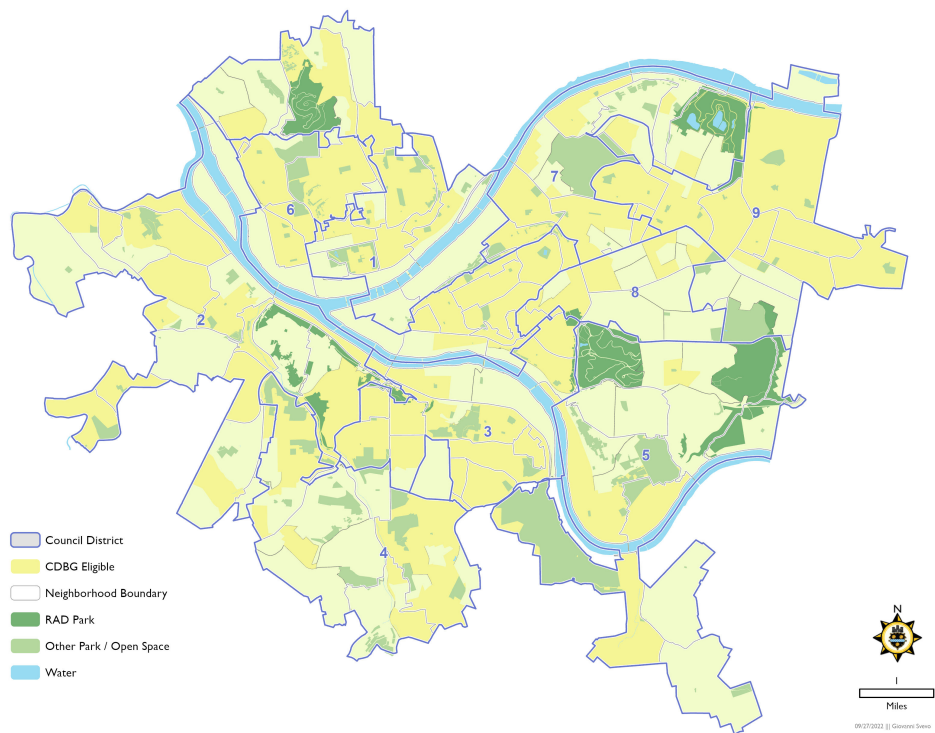
# PERSONNEL - COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

## 2023 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
CDBG PERSONNEL	City-Wide	City-Wide	CDBG	\$1,000,000

*Deliverables are tentative and subject to change*

## Location



## PITTSBURGH EMPLOYMENT PROGRAM

---

**Functional Area:** Administration/Sub-Award

**Project Type:** Recurring, Special Revenue Project

**Responsible Department:** HUMAN RESOURCES AND CIVIL SERVICE COMMISSION

**Project Manager:** Senior HR Manager, Pittsburgh Partnership

### Capital Improvement Program

Source	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG	\$235,000	\$240,000	\$245,000	\$250,000	\$255,000	\$260,000	\$265,000	\$1,515,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$235,000	\$240,000	\$245,000	\$250,000	\$255,000	\$260,000	\$265,000	\$1,515,000

### 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

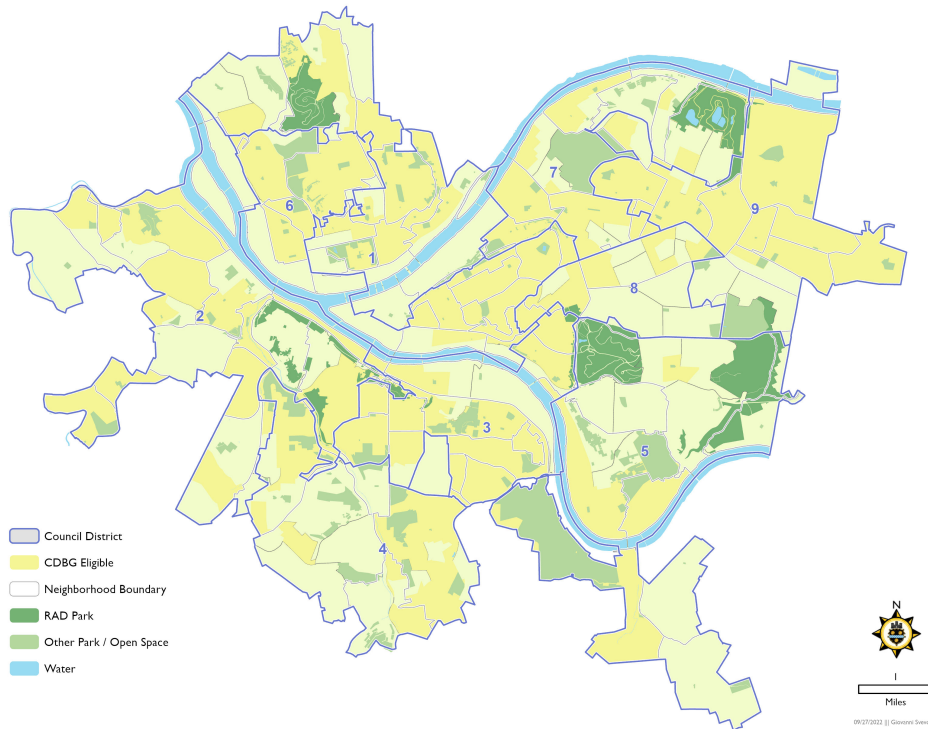
\$23,565

## 2023 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
PITTSBURGH EMPLOYMENT PROGRAM	City-Wide	City-Wide	CDBG	\$240,000

*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	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG	\$850,000	\$1,175,000	\$875,000	\$875,000	\$900,000	\$900,000	\$900,000	\$5,625,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$850,000	\$1,175,000	\$875,000	\$875,000	\$900,000	\$900,000	\$900,000	\$5,625,000

### 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

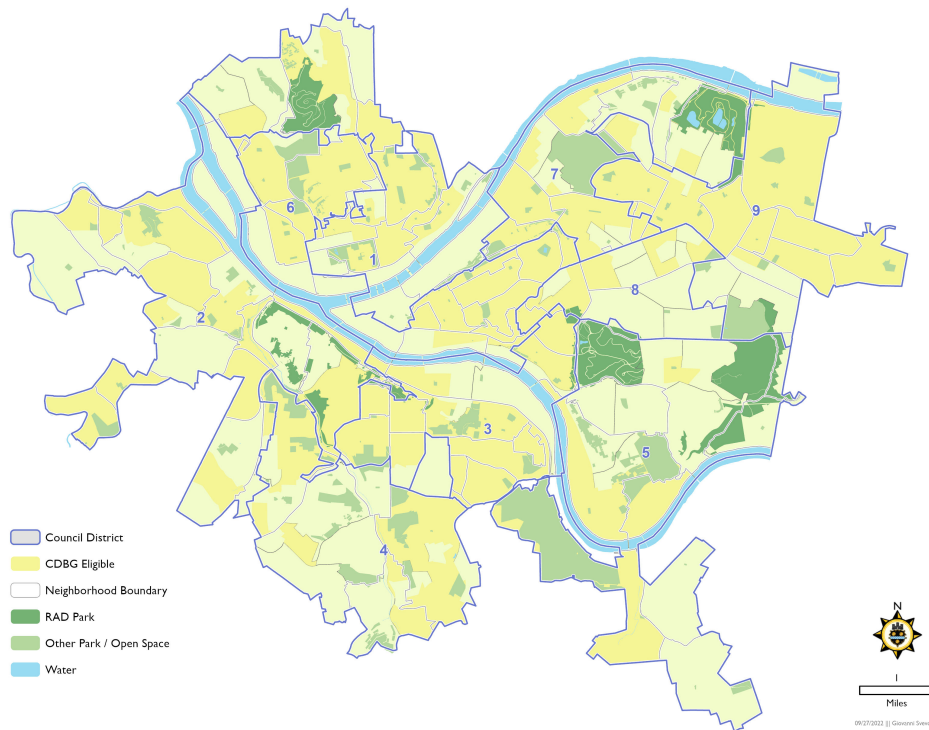
\$0

## 2023 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
HEALTHY ACTIVE LIVING CENTER PERSONNEL & PROGRAMS	City-Wide	City-Wide	CDBG	\$1,175,000

*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	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

### Project Description

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

### Project Justification

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

### Operating Budget Impact

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

### Unexpended/Unencumbered Prior Year Funds

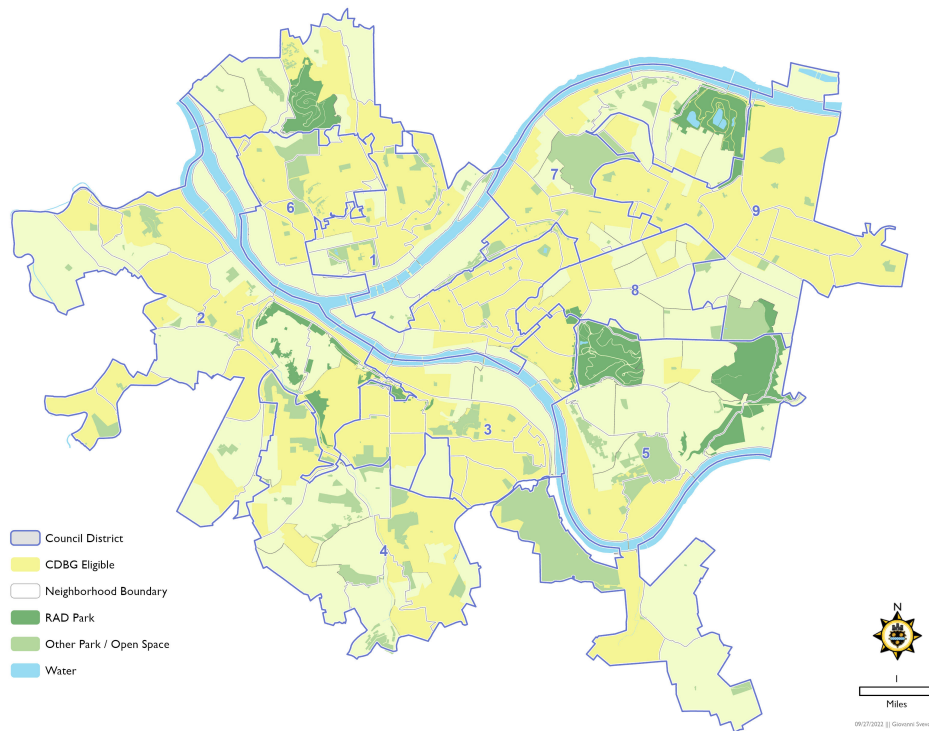
\$0

## 2023 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	2022	2023	2024	2025	2026	2027	2028	Total 2023-2028
CDBG	\$500,000	\$575,000						\$575,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$500,000	\$575,000	\$0	\$0	\$0	\$0	\$0	\$575,000

### 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

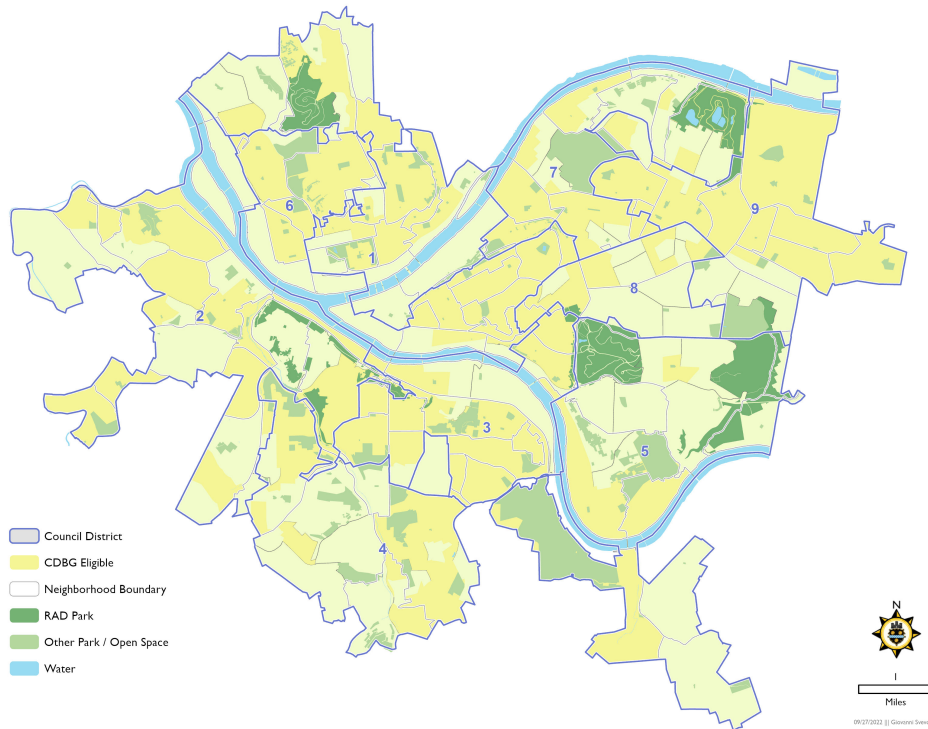
\$500,000

## 2023 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
URA PERSONNEL	City-Wide	City-Wide	CDBG	\$575,000

*Deliverables are tentative and subject to change*

## Location





# Appendix A: Projects by Department



## 2023 Projects by Department

Project Name	2023 CDBG	2023 Bond	2023 Paygo	2023 Other	2023 Total
<b>CITY COUNCIL</b>					
CITY COUNCIL'S PUBLIC SERVICE GRANTS	\$200,000				\$200,000
<b>DEPARTMENT OF CITY PLANNING</b>					
ADA COMPLIANCE	\$300,000				\$300,000
<b>DEPARTMENT OF INNOVATION AND PERFORMANCE</b>					
INFORMATION SYSTEMS MODERNIZATION			\$1,650,000		\$1,650,000
<b>DEPARTMENT OF MOBILITY AND INFRASTRUCTURE</b>					
28TH STREET BRIDGE (TIP)		\$5,000		\$95,000	\$100,000
BRIDGE PRESERVATION AND RESTORATION FUND (TIP)		\$120,650		\$2,292,350	\$2,413,000
BRIDGE UPGRADES		\$1,000,000		\$3,750,000	\$4,750,000
BUS RAPID TRANSIT		\$4,000,000			\$4,000,000
COMPLETE STREETS		\$1,055,344	\$1,741,211	\$1,763,367	\$4,559,922
DESIGN, CONSTRUCTION, AND INSPECTION SERVICES			\$72,000	\$288,000	\$360,000
FLEX BEAM GUIDERAILS AND FENCING		\$200,000			\$200,000
FLOOD CONTROL PROJECTS		\$1,410,763		\$1,971,763	\$3,382,526
FRANKSTOWN AVENUE SIGNAL IMPROVEMENTS (TIP)		\$108,348		\$433,393	\$541,741
HERRON AVENUE BRIDGE (TIP)		\$25,000		\$475,000	\$500,000
LIBERTY AVENUE (HSIP)		\$540,000		\$4,860,000	\$5,400,000
PARKING LOT BRIDGE AT WOODRUFF STREET (TIP)		\$31,250		\$593,750	\$625,000
RAMP AND PUBLIC SIDEWALK		\$900,000		\$580,000	\$1,480,000
SIGNAGE AND WAYFINDING				\$500,000	\$500,000
SLOPE FAILURE REMEDIATION		\$3,255,000		\$1,750,000	\$5,005,000
SMITHFIELD STREET (TIP)		\$521,000		\$2,084,000	\$2,605,000
STREET RESURFACING		\$11,609,155	\$2,186,392	\$4,407,495	\$18,203,042
SWINDELL BRIDGE (TIP)		\$11,250		\$213,750	\$225,000
TRAIL DEVELOPMENT		\$1,629,147		\$2,563,824	\$4,192,971
WEST CARSON STREET BRIDGE (TIP)		\$20,000		\$380,000	\$400,000
<b>DEPARTMENT OF PARKS AND RECREATION</b>					
SENIOR COMMUNITY PROGRAM	\$1,175,000				\$1,175,000
<b>DEPARTMENT OF PERMITS, LICENSES, AND INSPECTIONS</b>					
REMEDIATION OF CONDEMNED BUILDINGS				\$4,000,000	\$4,000,000
<b>DEPARTMENT OF PUBLIC SAFETY - BUREAU OF ADMINISTRATION</b>					
PUBLIC SAFETY EQUIPMENT			\$2,447,617	\$17,915,181	\$20,362,798
<b>DEPARTMENT OF PUBLIC WORKS - BUREAU OF FACILITIES</b>					
BOB O'CONNOR GOLF COURSE			\$44,000		\$44,000
FACILITY IMPROVEMENTS - CITY FACILITIES		\$10,950,000		\$750,000	\$11,700,000
FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES		\$10,908,500			\$10,908,500
FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS		\$6,486,363		\$3,808,948	\$10,295,311
PARK RECONSTRUCTION		\$8,463,230	\$141,000		\$8,604,230
PARK RECONSTRUCTION - PARKS TAX				\$14,611,497	\$14,611,497
PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS				\$2,000,000	\$2,000,000

## 2023 Projects by Department

Project Name	2023 CDBG	2023 Bond	2023 Paygo	2023 Other	2023 Total
<b>EQUIPMENT LEASING AUTHORITY</b>					
CAPITAL EQUIPMENT ACQUISITION			\$6,018,991		\$6,018,991
<b>HOUSING AUTHORITY OF THE CITY OF PITTSBURGH</b>					
BEDFORD DWELLINGS CHOICE NEIGHBORHOOD	\$5,000,000				\$5,000,000
<b>HUMAN RESOURCES AND CIVIL SERVICE COMMISSION</b>					
NEIGHBORHOOD EMPLOYMENT CENTERS	\$210,000				\$210,000
PITTSBURGH EMPLOYMENT PROGRAM	\$240,000				\$240,000
<b>OFFICE OF MANAGEMENT AND BUDGET</b>					
CDBG ADMINISTRATION	\$175,000				\$175,000
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	\$1,000,000				\$1,000,000
URBAN LEAGUE - HOUSING COUNSELING	\$100,000				\$100,000
<b>OFFICE OF THE MAYOR</b>					
MAYOR'S PUBLIC SERVICE GRANTS	\$100,000				\$100,000
<b>URBAN REDEVELOPMENT AUTHORITY</b>					
HOME INVESTMENT PARTNERSHIPS PROGRAM				\$2,300,000	\$2,300,000
HOUSING DEVELOPMENT	\$3,025,000				\$3,025,000
NEIGHBORHOOD INITIATIVES FUND	\$600,000		\$500,000		\$1,100,000
SMALL BUSINESS DEVELOPMENT	\$300,000		\$250,000		\$550,000
URBAN REDEVELOPMENT AUTHORITY PERSONNEL	\$575,000				\$575,000
<b>Totals</b>	<b>\$13,500,000</b>	<b>\$63,250,000</b>	<b>\$15,051,211</b>	<b>\$76,737,318</b>	<b>\$168,538,529</b>

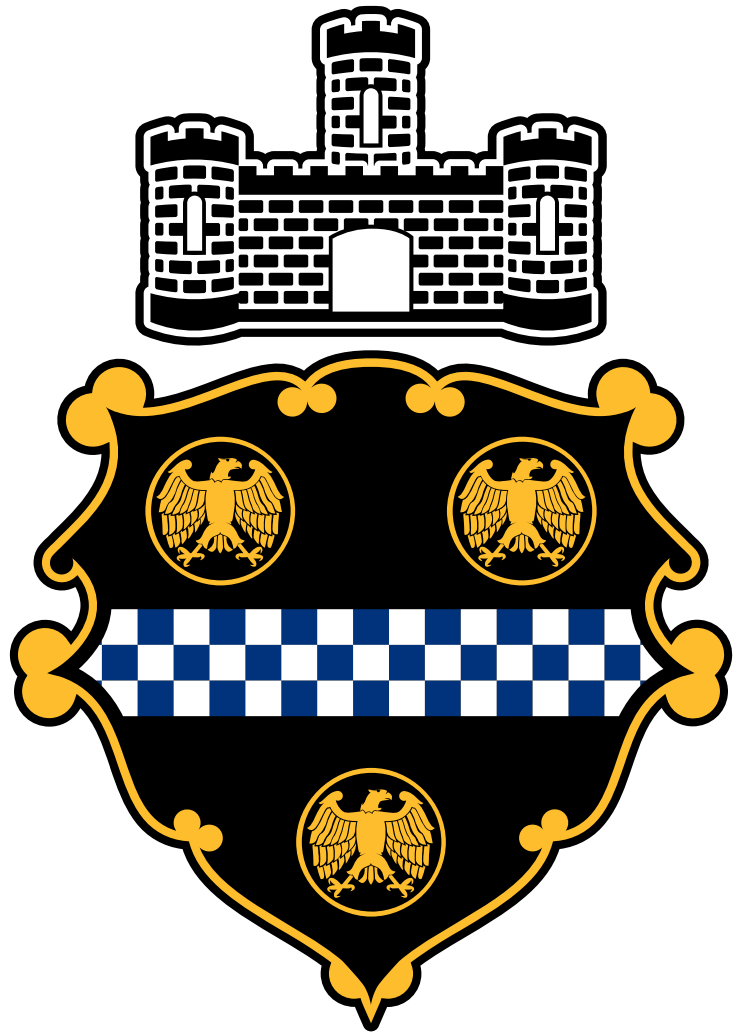


# Appendix B: Citizen Participation Executive Summary





JUNE 27, 2022



# 2023 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.” With the help of the Mayor’s Office and the Department of Innovation and Performance, The Mayor’s Office of Management and Budget (OMB) hosted the 2023 meetings online.*

*Additionally, OMB utilized an online survey to capture opinions and digital mapping tool to capture project ideas from the public for the 2023 Capital Budget.*

147	Unique virtual meeting registrants
409	Completed Surveys
702	Social Map entries
67	Neighborhoods represented
1,017	Project ideas generated
96	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, and then went into more detail on a specific group of related capital budget projects. Working digitally this year 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
05.31.22	<a href="#">Mobility Projects</a>	Department of Mobility and Infrastructure	Street Resurfacing * Bridges * ADA Ramps * Public Sidewalks * Slope Failure Remediation * Flood Control Projects * Traffic Calming
06.08.22	<a href="#">Community Economic Development Projects</a>	Department of City Planning * OMB * Department of Permits, Licenses, and Inspections * Urban Redevelopment Authority	Sub-recipient grants * Affordable Housing * Condemned Buildings * Small Business Development
06.09.22	<a href="#">Recreation and Facility Projects</a>	Department of Public Works * CitiParks * Department of City Planning	Pools * Parks * Playgrounds * Ballfields * Sport Courts * Recreation and Senior Centers * Public Safety Facilities

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## THE MAYOR’S 2023 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.*

### **Safe Neighborhoods:**

**Infrastructure:** Building a modern infrastructure system that is reliable, secure and efficient to keep the city moving and connected and to ensure our bridges, roads, streets and paths are safe, reliable, and convenient

**Housing:** providing safe, decent, physically and digitally connected, and affordable housing options across the city through new development and redevelopment projects

**Environment:** Ensuring that our greenspaces and rivers are safe and clean for recreation and commerce every day of the year by improving waste collection, reducing dumping, increasing efficiency, and reducing energy use and greenhouse gas emissions from City facilities and equipment

**Lifelong Learning:** Investing in spaces and programs and projects to benefit our families and youngest residents by improving the access to early childhood centers, increasing the types and quality of programming and services within the city’s recreation and senior centers, and closing the digital divide.

### **Welcoming Communities:**

**Resident Empowerment:** Providing all residents the chance 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

**Cultural Celebration:** Acknowledging and uplifting diverse cultural representations to ensure our built environment is reflective of our racial, ethnic, religious, and social diversity

**Social Fulfillment:** Providing all residents with affordable and equitable access to art and open spaces in their neighborhoods so that all can enjoy and contribute

### **Thriving People:**

**Economic Mobility:** Eliminating barriers to opportunity for education and employment for all Pittsburghers and ensuring inclusive growth in all our neighborhoods by investing in workforce development, entrepreneurship, and areas with high levels of reentering citizens

**Physical Mobility:** Connecting communities to economic opportunity and supporting improvements for all types of mobility and all types of users

**Critical Communities:** Improving the overall wellness of people in Pittsburgh by improving resource access for historically disadvantaged groups, low- and moderate-income households, individuals with mobility impairments, and people who use drugs, experience homelessness, are formerly incarcerated, or experience food insecurity

**Equity:** Investing in the social, economic, and geographic needs of all Pittsburghers, regardless of race, class, gender identity/expression, sexual orientation, religion, national origin, or immigration status, through improving equitable access to city resources and services, safety in neighborhoods, and opportunities to achieve fullest potential to overcome structural barriers

## SCORING PRIORITIES

*Survey respondents were asked to review the Mayor’s 2023 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.*

2023 CAPITAL BUDGET SURVEY MAYORAL PRIORITIES	VERY IMPORTANT		SOMEWHAT IMPORTANT		NOT IMPORTANT		[BLANK]		TOTAL	
PRIORITY	#	%	#	%	#	%	#	%	#	%
INFRASTRUCTURE	351	86%	42	10%	3	1%	13	3%	409	100%
ENVIRONMENT	305	75%	66	16%	24	6%	14	3%	409	100%
HOUSING	280	68%	83	20%	34	8%	12	3%	409	100%
PHYSICAL MOBILITY	269	66%	99	24%	27	7%	14	3%	409	100%
EQUITY	263	64%	93	23%	34	8%	19	5%	409	100%
CRITICAL COMMUNITIES	258	63%	97	24%	36	9%	18	4%	409	100%
ECONOMIC MOBILITY	235	57%	126	31%	33	8%	15	4%	409	100%
RESIDENT EMPOWERMENT	213	52%	137	33%	46	11%	13	3%	409	100%
LIFELONG LEARNING	156	38%	203	50%	37	9%	13	3%	409	100%
SOCIAL FULFILLMENT	154	38%	192	47%	51	12%	12	3%	409	100%
CULTURAL CELEBRATION	140	34%	180	44%	77	19%	12	3%	409	100%

## ADDITIONAL PRIORITIES

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

**Public Safety** – “CRACK DOWN ON THE ATVs TERRORIZING THE STREETS,” “DEFUND THE POLICE TO OFFER BETTER SERVICES,” “PUBLIC SAFETY NEEDS TO BE #1,” “DEFUND THE POLICE AND INVEST IN OUR COMMUNITIES,” “PUBLIC SAFETY. POLICE MANPOWER IS VERY LOW AND CRIME IS TOO HIGH!” “PAY CUTS FOR KILLER COPS,” CAMERAS THAT WORK ALONG WITH LIGHTING TO CATCH CRIME OFFENDERS,” “SUPPORT FOR POLICE, FIRE, & EMS,” “STOP SPENDING ON POLICE INFRASTRUCTURE, STOP THE \$17MIL POLICE TRAINING FACILITY, AND FOCUS ON OUR INFRASTRUCTURE,”

**Complete Streets** – “PHYSICAL MOBILITY THAT DOES NOT INCLUDE PRIVATE CARS – REMOVAL OF PARKING, ADDITION OF BIKE LANES, PEDESTRIANIZING COMMERCIAL STREETS,” “PROTECTED BIKE LANES,” “STOP SPENDING MONEY AND WASTING NEEDED ROADSPACE ON BIKE LANES, THERE ARE PLENTY,” “BIKE INFRASTRUCTURE,” “GET RID OF BIKE LANES ON STREETS,” “IMPROVED BIKE LANES,” “BIKABILITY, PROTECTED BIKE LANES, SEPARATED BIKE PATHS, POTENTIAL PEDESTRIAN ONLY RECLAMATION ON WALNUT,” “TRAFFIC CALMING!!!”

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 projects, especially related to safer, more accessible streets.

## 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 2023 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 2023. Attendees suggested 1,017 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.*

**COMPLETE STREETS (422)** – “TRAFFIC CALMING + INTERSECTION REDESIGN AT PENN + NEGLEY,” “PLEASE MAKE THIS INTERSECTION SAFER! IMPROVED TRAFFIC SIGNALS, FRESH PAINTED CROSSWALKS, FRESH CURB CUTS, LITERALLY ANYTHING,” “WOULD LOVE A ROUNDABOUT HERE,” “WOODBINE & CAMELIA INTERSECTION IS A DISASTER,” “BIKING AND WALKING INFRASTRUCTURE TO THE WEST, CONNECTING ALL OF SOUTH SIDE’S CARSON STREET AND DOWNTOWN TOGETHER,” “REPLACE THE FLEX POSTS ON THE BIKE LANE AROUND THE SQUARE WITH A MORE PERMANENT BARRIER”

**PARK RECONSTRUCTION (60)** – “FOWLER PARK SHOULD BE MORE INVITING, ENJOYABLE, AND SAFE FOR OUR RESIDENTS,” “SOUTH SIDE DOG PARK,” “CONTINUE WITH THE ‘HETH’S RUN’ PARK DESIGN AND BUILD,” “COMPLETE AND MAINTAIN WORK ON MCKINLEY PARK,” “FORT PITT PARK IMPROVEMENTS,” “OPEN BRICK AND MORTAR RESTROOMS,” “REPLACE/UPGRADE OAKWOOD PARK”

**RAMP AND PUBLIC SIDEWALK (57)** – “ADA COMPLIANT SIDEWALKS IN THE HAZELWOOD BUSINESS DISTRICT,” “CONNECT 16<sup>TH</sup> STREET BRIDGE SIDEWALK TO TRAIL BELOW,” “FIX THE UNEVEN AND BROKEN SIDEWALKS,” “THE CITY SIDEWALKS ARE NOT ACCESSIBLE FOR HANDICAP PERSONS,” “ADD SIDEWALKS,” “CONNECT THE SIDEWALK ALONG BIGELOW BLVD WITH DOWNTOWN OR STRIP RATHER THAN ENDING IN THE FREEWAY”

**STREET RESURFACING (40)** – “STREET RESURFACING, POT HOLE FIXING,” “THIS STRETCH OF ROAD IS OLD BRICK PAVING AND IS IN CONSTANT NEED OF REPAIR,” “REPAVE THE STREETS WHERE BIKES FREQUENT,” “RESURFACE THOMAS BLVD,” “REPAVE OUR TERTIARY ROAD,” “STOP SPENDING CDBG DOLLARS ON ASPHALT RESURFACING,” “REPAIR OF REED STREET,”

**STEP AND STAIR REPLACEMENT (38)** – “REPLACEMENT OF HILLTOP ST STEPS,” “REPAIR OF TULLYMET STEPS,” “RESTORE THE ANTHONY STEPS FROM SALINE ST TO THE GREENFIELD K-8 SCHOOL,” “CITY STEPS FROM MURRAY AVE TO BEECHWOOD AVE ARE CRUMBLING AND NEED FIXED,” “CITY STEPS NEED REPAIR ACROSS THE SOUTH SIDE SLOPES

*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
232	Affordable Housing
216	Public Sidewalks
206	Bridges
177	Parks
172	Street Resurfacing
160	Condemned Buildings
155	Stormwater Infrastructure/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 City-wide project types that respondents thought need the most attention

123

Landslides/Slope Failure

**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.

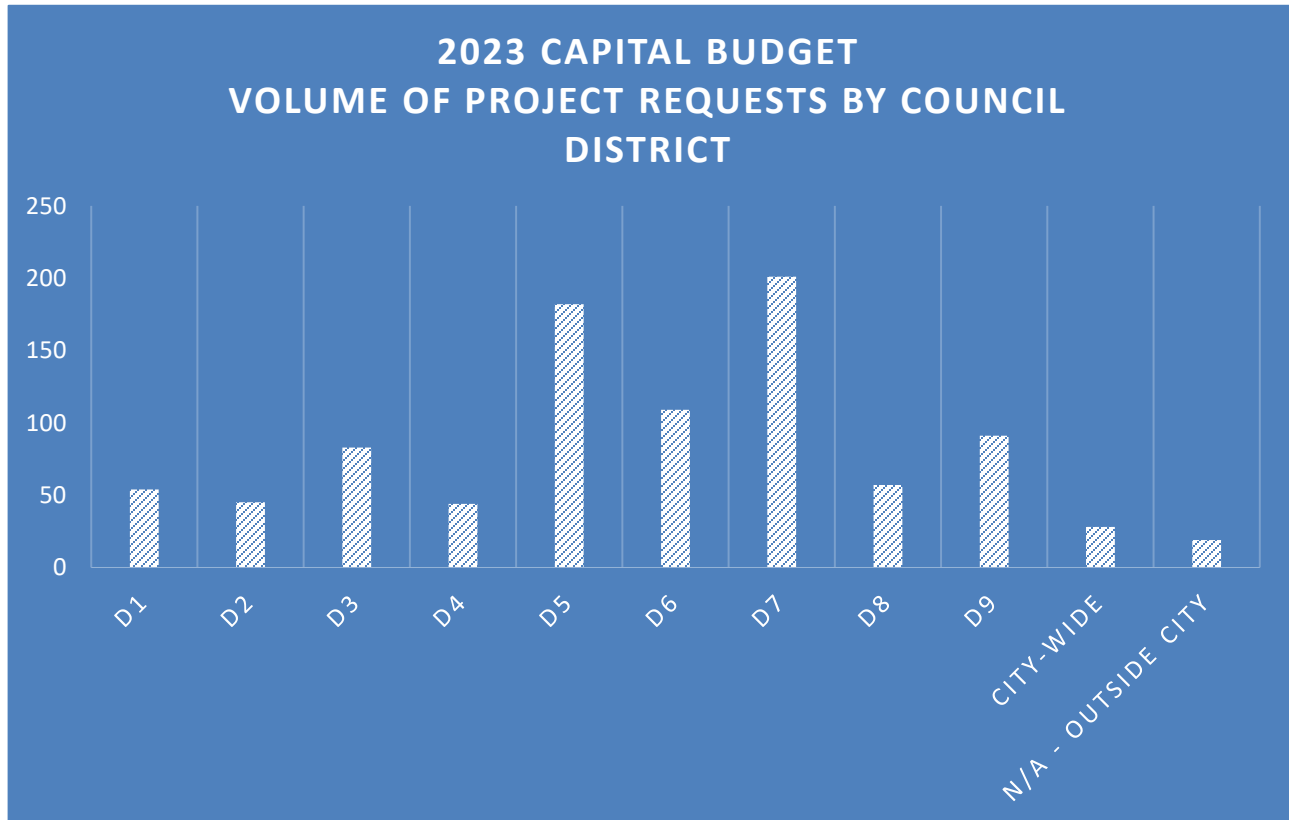
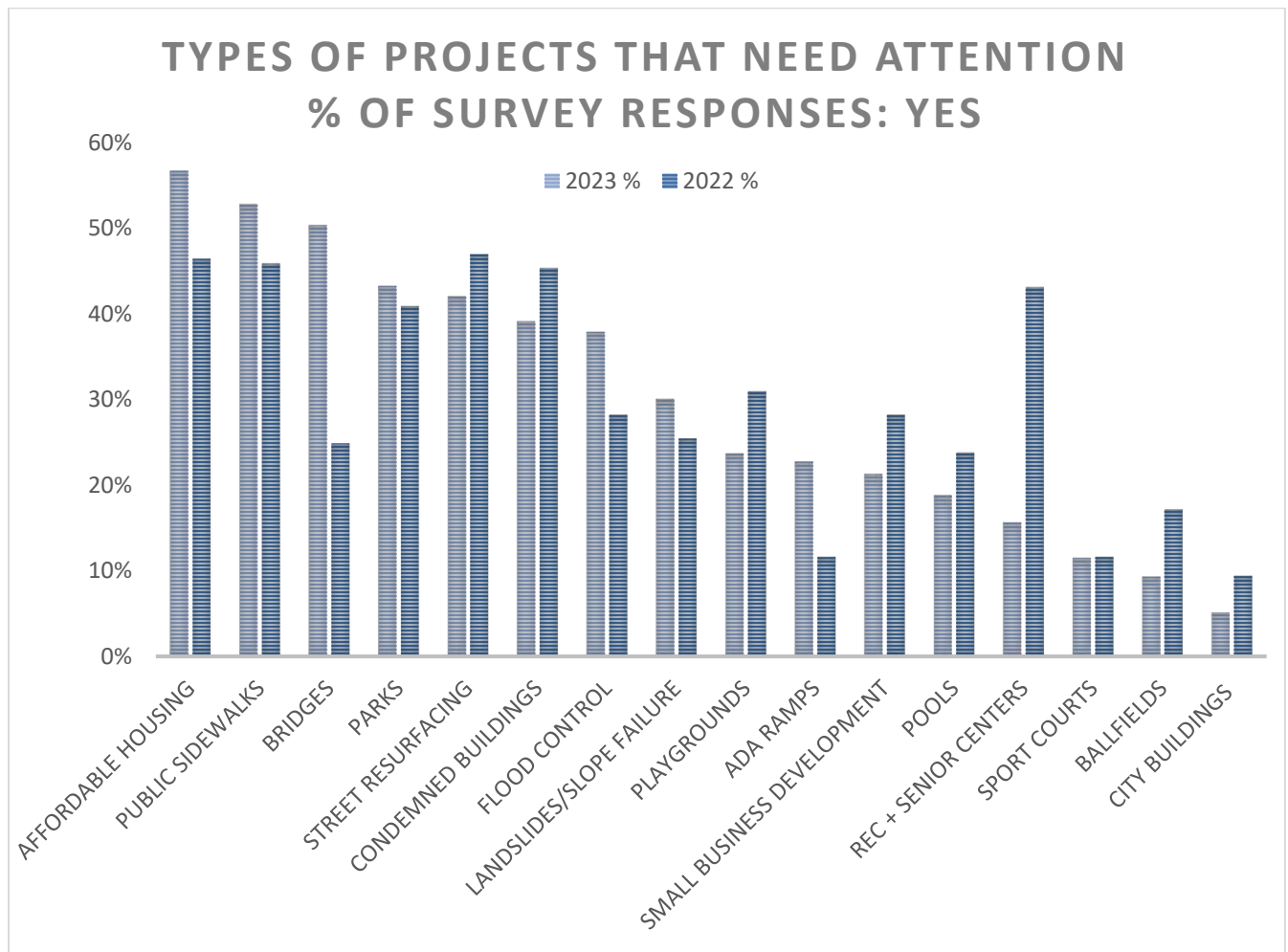


Figure B: City-wide capital project requests

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 2023. The percentage of survey respondents who noted the project type is in need of attention are shown below for 2023 compared to 2022.

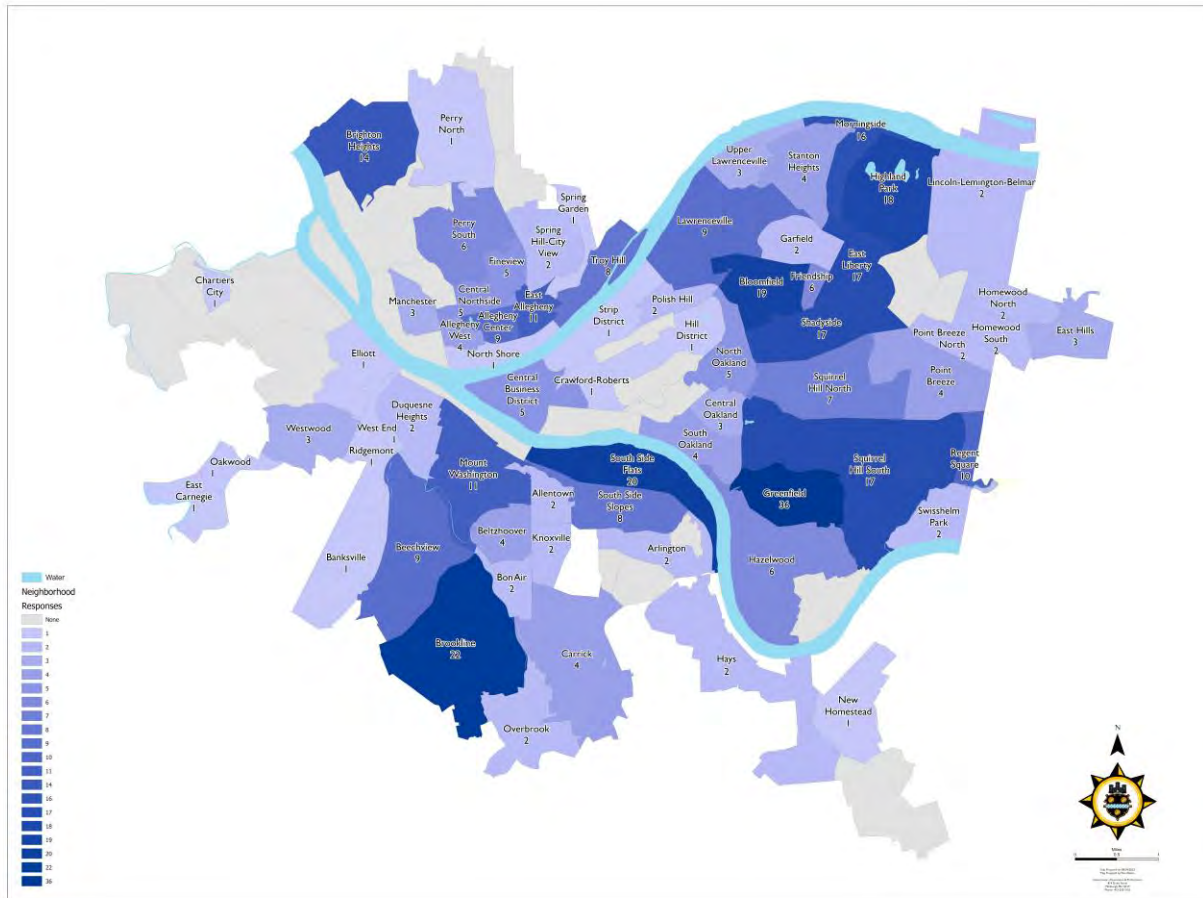


**2023 Bridges** – the failure of the Fern Hollow Bridge 01/28/2022 likely brought City-wide bridge improvements front-of-mind for a lot of residents

**2022 Recreation and Senior Centers** – the City’s recreation centers and Healthy Active Living Centers played a crucial role for residents seeking resources during the depths of the pandemic

Figure C: Survey Respondents

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







# Appendix C: CPFC Scoring





Criteria		Definition	Weight	Scoring Values	comments
*	Mandates	The CPFC members shall prioritize projects that meet specific Federal or State statutory mandates.	Y/N	Y: Include in budget N: Subject to scoring	
1	Safety	Projects that will resolve an imminent threat to public or employee safety or health should receive first priority.	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	Project Readiness	Projects with a clear plan for execution including site control, project timeline, and professional cost estimate.	5	0: There are no details provided on how the project will be executed Site control by PennDOT/County/etc. (0.5); Site control by City (1.0)  Rough project timeline by quarter of major phases (0.5); Detailed Gantt chart by month (1.0)  Back-of-the-envelope cost estimate based on prior projects (0.5); Professional estimate with quantities/engineer's estimate of probable cost (1.0)	
3	Non-City Funds	Projects that leverage non-city funds, demonstrated by an identified grant opportunity: draft grant application, award letter, or executed agreement.	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	Projects that generate Operating Budget savings or generate new revenue for the City.	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	Projects that improve efficiency or effectiveness of service delivery.	4	0: Does not improve efficiencies 1: Some improved efficiencies 2: Many improved efficiencies 3: Essential/critical to improve efficiencies	
6	Quality of Life	Projects that improve quality of life for City residents with low and moderate incomes.	4		
7	Public Support	Projects with documented support from residents, elected officials, or other key project stakeholders.	3	0: No public support 1: Some public support 2: Much public support 3: Significant public support	
8	Comp Plan	Extent to which the project achieves strategic alignment with goals, objectives, and numerous components in the Comprehensive 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	

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Project *	Deliverable *	File Name	Location	District	Project Proposal Fund	2023 City	2023 Other	CO	CC1	CC2	OMB1	OMB2	OMB3	Adjusted Total
3101 - BRIDGE UPGRADES	Corley Street Bridge	2022-217 - Corley St Br	Between Calera Street and Ganges Way		Other (Grant Funds, State/Federal Reimbursement, etc.)		\$ 348,000.00	YES	YES	YES	YES	YES	YES	5
3101 - BRIDGE UPGRADES	Corley Street Bridge	2022-217 - Corley St Br	Between Calera Street and Ganges Way		Bond			YES	YES	YES	YES	YES	YES	5
3101 - BRIDGE UPGRADES	Herron Avenue Bridge	2022-221 - Herron Ave Bridge	Between Ruthven Street and Liberty Avenue		Bond	\$ 25,000.00		YES	YES	YES	YES	YES	YES	5
3101 - BRIDGE UPGRADES	Herron Avenue Bridge	2022-221 - Herron Ave Bridge	Between Ruthven Street and Liberty Avenue		Other (Grant Funds, State/Federal Reimbursement, etc.)	\$ 684,000.00		YES	YES	YES	YES	YES	YES	5
3125 - MAPLE AVENUE BRIDGE (TIP)	Maple Avenue Bridge	2022-224 - Maple Ave Bridge	Between McIntyre Avenue and Legion Way		Other (Grant Funds, State/Federal Reimbursement, etc.)	\$ 320,000.00		YES	YES	YES	YES	YES	YES	5
3125 - MAPLE AVENUE BRIDGE (TIP)	Maple Avenue Bridge	2022-224 - Maple Ave Bridge	Between McIntyre Avenue and Legion Way		Bond			YES	YES	YES	YES	YES	YES	5
7501 - RAMP AND PUBLIC SIDEWALK	ADA Ramps	2023 CAPITAL PROGRAM FORM - 60 ADA Ramps	Various - Citywide		Bond	\$ 150,000.00		YES	YES	YES	YES	YES	YES	5
3155 - BRIDGE PRESERVATION AND RESTORATION FUND (TIP)	Bridge Preservation and Restoration Fund	2022-228 - Bridge Preservation	Various		Bond	\$ 120,650.00		YES	YES	YES	YES	YES	YES	5
3155 - BRIDGE PRESERVATION AND RESTORATION FUND (TIP)	Bridge Preservation and Restoration Fund	2022-228 - Bridge Preservation	Various		Other (Grant Funds, State/Federal Reimbursement, etc.)	\$ 2,292,350.00		YES	YES	YES	YES	YES	YES	5
3155 - BRIDGE PRESERVATION AND RESTORATION FUND (TIP)	Brighton Heights Blvd Bridge	2023 CAPITAL PROGRAM FORM - 18 Brighton Heights Blvd Bridge	over Verner Ave		Other (Grant Funds, State/Federal Reimbursement, etc.)	\$ 350,000.00		YES	YES	YES	YES	YES	YES	5
5000 - PARK RECONSTRUCTION	Homewood Park Construction	2023 Capital Request - Park Recon - Homewood Park	Hamilton Ave. and North Lang Ave.		Bond	\$ 6,000,000.00		YES	YES	YES	YES	YES	YES	5
6132 - CDBG PERSONNEL	Personnel Costs of the CDBG Program	2023 Capital Program Facilitation Committee Project Proposal Form 042922 CDBG Personnel			CDBG	\$ 1,064,750.00		YES	YES	YES	YES	YES	YES	5
7385 - SWINBURNE BRIDGE (TIP)	Swinburne Bridge	2022-231 - Swinburne Bridge	Frazier Street over Saline Street		Bond	\$ 362,500.00		YES	YES	YES	YES	YES	YES	5
7385 - SWINBURNE BRIDGE (TIP)	Swinburne Bridge	2022-231 - Swinburne Bridge	Frazier Street over Saline Street		Other (Grant Funds, State/Federal Reimbursement, etc.)	\$ 6,887,500.00		YES	YES	YES	YES	YES	YES	5
7401 - COMPLETE STREETS	Frankstown Avenue Signal Improvement	2022-220 - Frankstown Ave Signal	Frankstown Avenue - Various Locations		Bond	\$ 108,348.20		YES	YES	YES	YES	YES	YES	5
7401 - COMPLETE STREETS	Frankstown Avenue Signal Improvement	2022-220 - Frankstown Ave Signal	Frankstown Avenue - Various Locations		Other (Grant Funds, State/Federal Reimbursement, etc.)	\$ 433,392.80		YES	YES	YES	YES	YES	YES	5
9010 - LIBERTY AVENUE (HSIP)	Liberty Avenue HSIP	2022-223 - Liberty Ave HSIP	Liberty Avenue from Grant Street to Herron Avenue		Bond	\$ 607,500.00		YES	YES	YES	YES	YES	YES	5
9010 - LIBERTY AVENUE (HSIP)	Liberty Avenue HSIP	2022-223 - Liberty Ave HSIP	Liberty Avenue from Grant Street to Herron Avenue		Other (Grant Funds, State/Federal Reimbursement, etc.)	\$ 5,467,500.00		YES	YES	YES	YES	YES	YES	5
7501 - RAMP AND PUBLIC SIDEWALK	City-Owned Sidewalk Repair	2023 CAPITAL PROGRAM FORM - 59 City Owned Sidewalk Repair	Various - Citywide		Bond	\$ 100,000.00		YES	YES	YES	YES	0	YES	4.5
3101 - BRIDGE UPGRADES	Bridge Deck and Scupper Flushing	2023 CAPITAL PROGRAM FORM - 11 Bridge Deck and Scupper Flushing	Every City-owned bridge		Paygo	\$ 150,000.00		YES	YES	YES	YES	0	YES	4.5
3101 - BRIDGE UPGRADES	Bridge Expansion Dam Seal Replacement	2023 CAPITAL PROGRAM FORM - 13 Bridge Expansion Dam Seal Replacement	Approximately 27 City-owned bridges		Bond	\$ 300,000.00		YES	YES	YES	YES	0	YES	4.5
3101 - BRIDGE UPGRADES	Bridge Expansion Joint Full Replacement	2023 CAPITAL PROGRAM FORM - 14 Bridge Expansion Joint Full Replacement	Approximately 10 City-owned bridges		Bond	\$ 500,000.00		YES	YES	YES	YES	0	YES	4.5
7401 - COMPLETE STREETS	Allegheny At Western Traffic Signal Replacement	2023 Capital Program Form - 146 Allegheny At Western	Allegheny Avenue At Western Avenue		CDBG	\$ 270,000.00		YES	YES	YES	0	YES	YES	4.5
7501 - RAMP AND PUBLIC SIDEWALK	Critical Sidewalk Gap	2022-218 - Critical Sidewalkx	Various		Other (Grant Funds, State/Federal Reimbursement, etc.)	\$ 580,000.00		YES	0	YES	YES	YES	YES	4
7501 - RAMP AND PUBLIC SIDEWALK	Critical Sidewalk Gaps	2023 CAPITAL PROGRAM FORM - 58 Critical Sidewalk Gaps	Various - Citywide		Bond	\$ 350,000.00		YES	0	YES	YES	YES	YES	4
7501 - RAMP AND PUBLIC SIDEWALK	Critical Sidewalk Gaps	2023 CAPITAL PROGRAM FORM - 58 Critical Sidewalk Gaps	Various - Citywide		CDBG	\$ 300,000.00		YES	0	YES	YES	YES	YES	4

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Project *	Deliverable *	File Name	Location	District	Project Proposal Fund	2023 City	2023 Other	CO	CC1	CC2	OMB1	OMB2	OMB3	Adjusted Total
0881 - 28TH STREET BRIDGE (TIP)	28th Street Bridge	2022-210 - 28th St FDx	Liberty Avenue and Brereton St.		Bond	\$ 5,000.00		YES	0	YES	YES	YES	YES	4
0881 - 28TH STREET BRIDGE (TIP)	28th Street Bridge	2022-210 - 28th St FDx	Liberty Avenue and Brereton St.		Other (Grant Funds, State/Federal Reimbursement, etc.)		\$ 95,000.00	YES	0	YES	YES	YES	YES	4
3101 - BRIDGE UPGRADES	California Avenue Bridge	2022-215 - California Ave Br	Between Bainton Street and Forsythe Street		Other (Grant Funds, State/Federal Reimbursement, etc.)			0	YES	YES	YES	YES	YES	4
3101 - BRIDGE UPGRADES	California Avenue Bridge	2022-215 - California Ave Br	Between Bainton Street and Forsythe Street		Bond			0	YES	YES	YES	YES	YES	4
0011 - REMEDIATION OF CONDEMNED BUILDINGS	Demolition of city-owned property and vacant structures	PLI Submission - 2023 Capital Program Facilitation Committee Project Proposal Form 042922	City-Wide		Paygo	\$ 4,000,000.00		YES	YES	0	YES	YES	YES	4
0011 - REMEDIATION OF CONDEMNED BUILDINGS	Demolition of city-owned property and vacant structures	PLI Submission (Geo Tech) - 2023 Capital Program Form Landslides	City-Wide		Paygo	\$ 500,000.00		YES	YES	0	YES	YES	YES	4
0011 - REMEDIATION OF CONDEMNED BUILDINGS	Demolition of city-owned property and vacant structures	PLI Submission Other - 2023 Capital Program Facilitation Committee Project Proposal Form 042922	City-Wide		CDBG		\$ 250,000.00	YES	YES	0	YES	YES	YES	4
3101 - BRIDGE UPGRADES	Bridge Deck, Curb, Barrier, and Sidewalk Repair	2023 CAPITAL PROGRAM FORM - 22 Bridge Deck, Curb, Barrier, Sidewalk Repair	Various bridges across the city		Bond	\$ 250,000.00		YES	YES	0	YES	YES	YES	4
6332 - CDBG ADMINISTRATION	Administrative Costs of the CDBG Program	2023 Capital Program Facilitation Committee Project Proposal Form 042922_CDBG Admin			CDBG		\$ 60,000.00	0	YES	YES	YES	YES	YES	4
7386 - LARIMER BRIDGE (TIP)	Larimer Bridge	2022-222 - Larimer Ave Bridge	Larimer Avenue over Washington Boulevard		Other (Grant Funds, State/Federal Reimbursement, etc.)			0	YES	YES	YES	YES	YES	4
7386 - LARIMER BRIDGE (TIP)	Larimer Bridge	2022-222 - Larimer Ave Bridge	Larimer Avenue over Washington Boulevard		Bond			0	YES	YES	YES	YES	YES	4
3101 - BRIDGE UPGRADES	Calera Street Bridge	2022-214 - Calera St Br	North of Corley Street		Other (Grant Funds, State/Federal Reimbursement, etc.)		\$ 288,000.00	YES	0	YES	YES	YES	YES	4
3101 - BRIDGE UPGRADES	Calera Street Bridge	2022-214 - Calera St Br	North of Corley Street		Bond			YES	0	YES	YES	YES	YES	4
3101 - BRIDGE UPGRADES	Elizabeth Street Bridge	2022-219 - Elizabeth St Br	Between 2nd Avenue and Gloster Street		Other (Grant Funds, State/Federal Reimbursement, etc.)		\$ 248,000.00	YES	0	YES	YES	YES	YES	4
3101 - BRIDGE UPGRADES	Elizabeth Street Bridge	2022-219 - Elizabeth St Br	Between 2nd Avenue and Gloster Street		Bond			YES	0	YES	YES	YES	YES	4
3101 - BRIDGE UPGRADES	Parking Lot Bridge over Route 51 (Near Woodruff Street)	2022-225 - Parking Lot Bridge	Over Route 51 at Woodruff Street		Bond	\$ 31,250.00		YES	0	YES	YES	YES	YES	4
3101 - BRIDGE UPGRADES	Parking Lot Bridge over Route 51 (Near Woodruff Street)	2022-225 - Parking Lot Bridge	Over Route 51 at Woodruff Street		Other (Grant Funds, State/Federal Reimbursement, etc.)		\$ 593,750.00	YES	0	YES	YES	YES	YES	4
3101 - BRIDGE UPGRADES	Small Bridge Inspection	2023 CAPITAL PROGRAM FORM - 15 Small Bridge Inspection	Small Bridge Inspection		Paygo	\$ 150,000.00		YES	0	YES	YES	YES	YES	4
7384 - SMITHFIELD STREET (TIP)	Smithfield Street Reconstruction, Phase 1	2022-229 - Smithfield CON	Smithfield Street from Forbes Avenue to Sixth Avenue		Bond	\$ 538,200.00		YES	0	YES	YES	YES	YES	4
7384 - SMITHFIELD STREET (TIP)	Smithfield Street Reconstruction, Phase 1	2022-229 - Smithfield CON	Smithfield Street from Forbes Avenue to Sixth Avenue		Other (Grant Funds, State/Federal Reimbursement, etc.)		\$ 2,152,800.00	YES	0	YES	YES	YES	YES	4
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	TDM Coordinator and Outreach Program - Planning and Research	2022-234 - TDM Coordinator	N/A		Bond	\$ 72,000.00		YES	0	YES	YES	0	YES	3.5
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	TDM Coordinator and Outreach Program - Planning and Research	2022-234 - TDM Coordinator	N/A		Other (Grant Funds, State/Federal Reimbursement, etc.)		\$ 288,000.00	YES	0	YES	YES	0	YES	3.5
0090 - FLOOD CONTROL PROJECTS	Haverhill Stormwater Improvements	2023 Capital Program Facilitation Committee Project Proposal Form_PWSA Haverhill St	Haverhill Street		CDBG		\$ 501,950.00	0	YES	YES	YES	0	YES	3.5
0090 - FLOOD CONTROL PROJECTS	Haverhill Stormwater Improvements	2023 Capital Program Facilitation Committee Project Proposal Form_PWSA Stewart Avenue	Haverhill Street		CDBG		\$ 678,456.00	0	YES	YES	YES	0	YES	3.5
0090 - FLOOD CONTROL PROJECTS	Stewart Avenue Construction	2023 CAPITAL PROGRAM FORM - 39 Stewart Avenue Construction	Stewart Avenue at Carol Circle		Bond	\$ 515,000.00		0	YES	YES	YES	0	YES	3.5

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0090 - FLOOD CONTROL PROJECTS	Stewart Avenue Construction	2023 CAPITAL PROGRAM FORM - 39 Stewart Avenue Construction	Stewart Avenue at Carol Circle		Other (Grant Funds, State/Federal Reimbursement, etc.)		\$ 515,000.00	0 YES	YES	YES	YES	0 YES		3.5
1151 - ADA COMPLIANCE	ADA Transition Plan	2023 Capital Program Facilitation Committee Project Proposal Form ADA Transition Plan	City of Pittsburgh property intended for public use		CDBG		\$ 300,000.00	YES	YES	0 YES	YES	0 YES		3.5
7340 - HOUSING DEVELOPMENT	Affordable Rental Development	Affordable Rental Housing	City Wide		Paygo	\$ 800,000.00		YES	YES	0 YES		0 YES		3.5
7340 - HOUSING DEVELOPMENT	Affordable Rental Development	Affordable Rental Housing	City Wide		CDBG		\$ 2,500,000.00	YES	YES	0 YES	YES	0 YES		3.5
7340 - HOUSING DEVELOPMENT	Affordable Rental Development	Affordable Rental Housing	City Wide		Other (Grant Funds, State/Federal Reimbursement, etc.)		\$ 4,000,000.00	YES	YES	0 YES	YES	0 YES		3.5
7340 - HOUSING DEVELOPMENT	Bedford Choice - Acquisition & Rehabilitation Homeownership	Bedford Choice Acquisition	Bedford Choice Boundary (Middle Hill)		CDBG		\$ 446,000.00	YES	YES	0	0 YES	YES		3.5
9103 - SLOPE FAILURE REMEDIATION	Riverview Park Landslides	2023 CAPITAL PROGRAM FORM - 43 Riverview Park Landslides	Riverview Park Landslides		Other (Grant Funds, State/Federal Reimbursement, etc.)		\$ 2,400,000.00	0 YES	YES		0 YES	YES		3.5
5905 - TRAIL DEVELOPMENT	Allegheny River Green Boulevard	2022-211 - ARGB CON	Various		Other (Grant Funds, State/Federal Reimbursement, etc.)			YES	0 YES	YES		0 YES		3.5
5905 - TRAIL DEVELOPMENT	Allegheny River Green Boulevard	2022-211 - ARGB CON	Various		Bond			YES	0 YES	YES		0 YES		3.5
7401 - COMPLETE STREETS	Pittsburgh Pedestrian Wayfinding TAP	2022-235 - Wayfinding TAP	Various		Other (Grant Funds, State/Federal Reimbursement, etc.)		\$ 400,000.00	YES	0 YES		0 YES	YES		3.5
7401 - COMPLETE STREETS	Allegheny River Green Boulevard	2023 District 7 - Allegheny River Green Boulevard		D7 - District 7		\$ 100,000.00		YES	0 YES	YES		0 YES		3.5
0090 - FLOOD CONTROL PROJECTS	Braywood Stormwater Improvements	2023 Capital Program Facilitation Committee Project Proposal Form PWSA Braywood Way	Braywood Way		CDBG		\$ 217,313.00	YES	0 YES	YES	YES	0 YES		3.5
0090 - FLOOD CONTROL PROJECTS	Dragoon Way Stormwater Improvements	2023 Capital Program Facilitation Committee Project Proposal Form PWSA Dragoon Way	Dragoon Way		CDBG		\$ 491,500.00	YES	0 YES	YES		0 YES		3.5
0090 - FLOOD CONTROL PROJECTS	Braywood Construction	2023 CAPITAL PROGRAM FORM - 37 Braywood Construction	Braywood Way at Bray Street		Bond	\$ 50,000.00		YES	0 YES	YES		0 YES		3.5
0090 - FLOOD CONTROL PROJECTS	Braywood Construction	2023 CAPITAL PROGRAM FORM - 37 Braywood Construction	Braywood Way at Bray Street		Other (Grant Funds, State/Federal Reimbursement, etc.)		\$ 50,000.00	YES	0 YES	YES		0 YES		3.5
0090 - FLOOD CONTROL PROJECTS	Haverhill Construction	2023 CAPITAL PROGRAM FORM - 38 Haverhill Construction	Haverhill Street at Oakwood Street		Bond	\$ 215,000.00		YES	0 YES	YES		0 YES		3.5
0090 - FLOOD CONTROL PROJECTS	Haverhill Construction	2023 CAPITAL PROGRAM FORM - 38 Haverhill Construction	Haverhill Street at Oakwood Street		Other (Grant Funds, State/Federal Reimbursement, etc.)		\$ 215,000.00	YES	0 YES	YES		0 YES		3.5
0090 - FLOOD CONTROL PROJECTS	Dragoon Way Construction	2023 CAPITAL PROGRAM FORM - 40 Dragoon Way Construction	Dragoon Way		Bond	\$ 65,000.00		YES	0 YES	YES		0 YES		3.5
0090 - FLOOD CONTROL PROJECTS	Dragoon Way Construction	2023 CAPITAL PROGRAM FORM - 40 Dragoon Way Construction	Dragoon Way		Other (Grant Funds, State/Federal Reimbursement, etc.)		\$ 65,000.00	YES	0 YES	YES		0 YES		3.5
3101 - BRIDGE UPGRADES	Bridge Washing	2023 CAPITAL PROGRAM FORM - 12 Bridge Washing	Every City-owned bridge		Paygo	\$ 150,000.00		YES	0 YES	YES		0 YES		3.5
5899 - CAPITAL EQUIPMENT ACQUISITION	PBF Apparatus Lease	Fire Lease 2023 Capital Program Facilitation Committee Project Proposal Form 042922	City Wide		Paygo	\$ 977,240.32		YES	0 YES	YES		0 YES		3.5
5899 - CAPITAL EQUIPMENT ACQUISITION	PWES CNG Recycling Truck	PWES Recycling Packer Unit 2023 Capital Program Facilitation Committee Project Proposal Form 042922	City Wide		Paygo	\$ 368,800.00		YES	0 YES	YES		0 YES		3.5
5899 - CAPITAL EQUIPMENT ACQUISITION	PWES CNG Refuse Trucks	PWES Refuse Packers Unit 2023 Capital Program Facilitation Committee Project Proposal Form 042922	City Wide		Paygo	\$ 1,826,250.00		YES	0 YES	YES		0 YES		3.5
5905 - TRAIL DEVELOPMENT	Allegheny River Green Boulevard	2023 District 7 Capital Budget Requests			Bond	\$ 100,000.00		YES	0 YES	YES		0 YES		3.5
7401 - COMPLETE STREETS	Bates St Complete St Phase 2	2023 Capital Program Form - 158 Bates St Complete St	Blvd of the Allies to S Bouquet St		Paygo	\$ 55,000.00		YES	0 YES		0 YES	YES		3.5
7401 - COMPLETE STREETS	Bates St Complete St Phase 2	2023 Capital Program Form - 158 Bates St Complete St	Blvd of the Allies to S Bouquet St		Other (Grant Funds, State/Federal Reimbursement, etc.)			YES	0 YES		0 YES	YES		3.5
7401 - COMPLETE STREETS	Bates St Complete St Phase 2	2023 Capital Program Form - 158 Bates St Complete St	Blvd of the Allies to S Bouquet St		Bond			YES	0 YES		0 YES	YES		3.5
7401 - COMPLETE STREETS	Complex Intersection Eval - Bloomfield Bridge at Main	2023 Capital Program Form - 159 Complex Intersection Eval - Bloomfield Bridge at Main (2)	Bloomfield Bridge at Main St.		Paygo	\$ 60,000.00		YES	0 YES		0 YES	YES		3.5
7401 - COMPLETE STREETS	Complex Intersection Eval - Bloomfield Bridge at Main	2023 Capital Program Form - 159 Complex Intersection Eval - Bloomfield Bridge at Main (2)	Bloomfield Bridge at Main St.		Other (Grant Funds, State/Federal Reimbursement, etc.)			YES	0 YES		0 YES	YES		3.5
7401 - COMPLETE STREETS	Complex Intersection Eval - Bloomfield Bridge at Main	2023 Capital Program Form - 159 Complex Intersection Eval - Bloomfield Bridge at Main (2)	Bloomfield Bridge at Main St.		Bond			YES	0 YES		0 YES	YES		3.5
9000 - STREET RESURFACING	Brick and Blockstone Streets	2023 CAPITAL PROGRAM FORM - 06 Brick and Blockstone Streets	Various - Citywide		Bond	\$ 1,000,000.00		YES	0 YES	YES		0 YES		3.5

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Project *	Deliverable *	File Name	Location	District	Project Proposal Fund	2023 City	2023 Other	CO	CC1	CC2	OMB1	OMB2	OMB3	Adjusted Total
9000 - STREET RESURFACING	Concrete Street Repairs	2023 CAPITAL PROGRAM FORM - 07 Concrete Street Repairs	Various - Citywide		Bond	\$ 1,000,000.00		YES	0	YES	YES	0	YES	3.5
0950 - CONSULTANTS FOR PLANS AND STUDIES	Environmentally Sensitive Overlay Study	Environmental Overlays_2023 Capital Program Facilitation Committee Project Proposal Form	Citywide		Paygo	\$ 100,000.00		0	YES	0	YES	YES	YES	3
0950 - CONSULTANTS FOR PLANS AND STUDIES	Environmentally Sensitive Overlay Study	Environmental Overlays_2023 Capital Program Facilitation Committee Project Proposal Form	Citywide		Other (Grant Funds, State/Federal Reimbursement, etc.)		\$ 300,000.00	0	YES	0	YES	YES	YES	3
6322 - PITTSBURGH EMPLOYMENT PROGRAM	Support of Learn and Earn Employment Program	2023 Capital Program Facilitation Committee Project Proposal Form 042922_PPE	304 Wood Street		CDBG		\$ 310,000.00	0	YES	0	YES	YES	YES	3
7401 - COMPLETE STREETS	City of Pittsburgh Bus Shelters/Mobility Hubs	2022-213 - Bus Shelters	Various		Bond	\$ 17,000.00		0	0	YES	YES	YES	YES	3
0003 - SENIOR COMMUNITY PROGRAM	Senior Community Program	2023 Capital Program Facilitation Committee Project Proposal Form	N/A		CDBG		\$ 1,000,000.00	YES	0	0	YES	YES	YES	3
0930 - SOUTH NEGLEY AVENUE BRIDGE (TIP)	South Negley Avenue Bridge	2022-230 - S. Negley Bridge	Center Ave & Ellsworth Street		Other (Grant Funds, State/Federal Reimbursement, etc.)			0	0	YES	YES	YES	YES	3
0930 - SOUTH NEGLEY AVENUE BRIDGE (TIP)	South Negley Avenue Bridge	2022-230 - S. Negley Bridge	Center Ave & Ellsworth Street		Bond			0	0	YES	YES	YES	YES	3
3101 - BRIDGE UPGRADES	Bloomfield Bridge	2023 CAPITAL PROGRAM FORM - 19 Bloomfield Bridge	Bloomfield Bridge		Bond	\$ 250,000.00		YES	0	0	YES	YES	YES	3
7381 - CHARLES ANDERSON BRIDGE (TIP)	Charles Anderson Bridge	2022-216 - Charles Anderson Br	Boulevard of the Allies and Parkview Avenue		Other (Grant Funds, State/Federal Reimbursement, etc.)			0	0	YES	YES	YES	YES	3
7381 - CHARLES ANDERSON BRIDGE (TIP)	Charles Anderson Bridge	2022-216 - Charles Anderson Br	Boulevard of the Allies and Parkview Avenue		Bond			0	0	YES	YES	YES	YES	3
7387 - SWINDELL BRIDGE (TIP)	Swindell Bridge	2022-232 - Swindell Bridge	Hazelton Street and Gilchrist Street		Other (Grant Funds, State/Federal Reimbursement, etc.)			0	0	YES	YES	YES	YES	3
7387 - SWINDELL BRIDGE (TIP)	Swindell Bridge	2022-232 - Swindell Bridge	Hazelton Street and Gilchrist Street		Bond			0	0	YES	YES	YES	YES	3
7387 - SWINDELL BRIDGE (TIP)	Swindell Bridge - Additional Planning Funding	Swindell Bridge	Swindell Bridge, Pittsburgh 15214	D1 - District 1		\$ 250,000.00		YES	0	YES	YES	YES	0	3
7401 - COMPLETE STREETS	Neighbor Traffic Calming Implementation	2023 Capital Program Form - 151 Neighbor Traffic Calming Implementation	City-Wide		Paygo	\$ 100,000.00		0	0	YES	YES	YES	YES	3
7401 - COMPLETE STREETS	Neighbor Traffic Calming Implementation	2023 Capital Program Form - 151 Neighbor Traffic Calming Implementation	City-Wide		Bond	\$ 540,000.00		0	0	YES	YES	YES	YES	3
9660 - NEIGHBORHOOD EMPLOYMENT CENTERS	6 NEC's	2023 Capital Program Facilitation Committee Project Proposal Form 042922_NEC	5149 Penn Ave, 2005 Sarah St, 4400 Forbes Ave, 118 52nd St, 7140 Bennett St, 3011 Landis		CDBG		\$ 210,000.00	YES	0	0	YES	YES	YES	3
3101 - BRIDGE UPGRADES	California Ave Bridge Shielding	2023 CAPITAL PROGRAM FORM - 24 California Ave Bridge Shielding	California Ave over Woods Run		Bond	\$ 200,000.00		YES	YES	0	0	0	YES	3
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	West End Senior Center - Roof Replacement	2023 CPFC Project Proposal Form_West End Sr Ctr Roof Replace	Wabash St		CDBG		\$ 650,000.00	YES	YES	YES	0	0	0	3
5899 - CAPITAL EQUIPMENT ACQUISITION	DOMI Bucket Truck	DOMI Bucket truck 2023 Capital Program Facilitation Committee Project Proposal Form 042922	City Wide		Paygo	\$ 120,000.00		YES	YES	YES	0	0	0	3
5899 - CAPITAL EQUIPMENT ACQUISITION	DOMI One Ton Pickup	DOMI Pickup Truck 2023 Capital Program Facilitation Committee Project Proposal Form 042922	City Wide		Paygo	\$ 65,000.00		YES	YES	0	0	0	YES	3
5899 - CAPITAL EQUIPMENT ACQUISITION	DOMI Platform Truck	DOMI Platform Truck 2023 Capital Program Facilitation Committee Project Proposal Form 042922	City Wide		Paygo	\$ 150,000.00		YES	YES	YES	0	0	0	3
5899 - CAPITAL EQUIPMENT ACQUISITION	EMS Rescue Truck	EMS Rescue Truck 2023 Capital Program Facilitation Committee Project Proposal Form 042922	City Wide		Paygo	\$ 950,000.00		YES	YES	0	0	0	YES	3
7325 - SMALL BUSINESS DEVELOPMENT	Avenues of Hope Commercial Corridor Planning	AoH Commercial Corridor Planning	City-Wide		CDBG		\$ 75,000.00	YES	YES	0	0	0	YES	3
7340 - HOUSING DEVELOPMENT	Bedford Choice - Targeted Facade Repair	Bedford Choice Facade Repair	Bedford Choice Boundary (Middle Hill)		Paygo	\$ 446,000.00		YES	YES	0	0	0	YES	3
7340 - HOUSING DEVELOPMENT	Bedford Choice - Targeted Facade Repair	Bedford Choice Facade Repair	Bedford Choice Boundary (Middle Hill)		CDBG		\$ 500,000.00	YES	YES	0	0	0	YES	3
7340 - HOUSING DEVELOPMENT	Affordable and Workforce For-Sale Development	For-Sale Development Program	City-Wide		Bond	\$ 1,000,000.00		YES	YES	0	0	0	YES	3



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Project *	Deliverable *	File Name	Location	District	Project Proposal Fund	2023 City	2023 Other	CO	CC1	CC2	OMB1	OMB2	OMB3	Adjusted Total
7340 - HOUSING DEVELOPMENT	Affordable and Workforce For-Sale Development	For-Sale Development Program	City-Wide		Paygo	\$ 1,025,000.00		YES	YES	0	0	0	YES	3
7340 - HOUSING DEVELOPMENT	Affordable and Workforce For-Sale Development	For-Sale Development Program	City-Wide		Other (Grant Funds, State/Federal Reimbursement, etc.)		\$ 500,000.00	YES	YES	0	0	0	YES	3
7340 - HOUSING DEVELOPMENT	Affordable and Workforce For-Sale Development	For-Sale Development Program	City-Wide		CDBG		\$ 1,500,000.00	YES	YES	0	0	0	YES	3
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	City-County Building Elevator Modernization (Grant St / 4th Ave)	2023 CPFC Project Proposal Form_CCB Elev Modern Grant-4th Ave	Grant St / 4th Ave		Bond	\$ 775,000.00		YES	YES	YES	0	0	0	3
0090 - FLOOD CONTROL PROJECTS	MS4 Pollutant Reduction Plan	2023 Capital Program Facilitation Committee Project Proposal Form_MS4 Pollutant Reduction Plan			Paygo	\$ 86,500.00		YES	0	YES	0	0	YES	3
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW Forestry Bucket Truck	Forestry Bucket truck 2023 Capital Program Facilitation Committee Project Proposal Form_042922	City Wide		Paygo	\$ 250,000.00		YES	0	YES	0	0	YES	3
5899 - CAPITAL EQUIPMENT ACQUISITION	PWES Foreman Pickup Trucks	PWES Foreman Pickupst 2023 Capital Program Facilitation Committee Project Proposal Form_042922	City Wide		Paygo	\$ 141,700.00		YES	0	YES	0	0	YES	3
7401 - COMPLETE STREETS	Safe Routes to School	2022-169x	City- Wide		Bond	\$ 250,000.00		YES	0	YES	0	0	YES	3
3045 - PENN AVENUE SIGNAL IMPROVEMENTS (TIP)	Penn Avenue Signal Improvements	2022-227 - Penn Ave Signal	Penn Avenue - Various Intersections		Other (Grant Funds, State/Federal Reimbursement, etc.)			0	0	YES	YES	0	YES	2.5
3045 - PENN AVENUE SIGNAL IMPROVEMENTS (TIP)	Penn Avenue Signal Improvements	2022-227 - Penn Ave Signal	Penn Avenue - Various Intersections		Bond			0	0	YES	YES	0	YES	2.5
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Fire Station 20/Medic 12 New Construction	2023 CPFC Project Proposal FS 20 M 12	1201 Mifflin - Lincoln Place		Bond	\$ 3,950,000.00		0	0	YES	0	YES	YES	2.5
0018 - URBAN REDEVELOPMENT AUTHORITY PERSONNEL	CDBG Program and Project Delivery	URA Personnel	City-Wide		CDBG		\$ 1,650,000.00	YES	YES	0	0	YES	0	2.5
0090 - FLOOD CONTROL PROJECTS	Private Lead Service Line Replacement	2023 Capital Program Facilitation Committee Project Proposal Form_PWSA Private Lead Service Line Replacements			CDBG		\$ 500,000.00	YES	YES	0	YES	0	0	2.5
3101 - BRIDGE UPGRADES	Critical Bridge Upgrades	2023 CAPITAL PROGRAM FORM - 10 Critical Bridge Upgrades	Critical Bridge Upgrades		Bond	\$ 2,000,000.00		YES	YES	0	YES	0	0	2.5
3101 - BRIDGE UPGRADES	Davis Avenue Bridge Construction	2023 CAPITAL PROGRAM FORM - 23 Davis Avenue Bridge Construction	Davis Avenue over Woods Run Ave		Bond	\$ 1,750,000.00		0	YES	0	YES	0	YES	2.5
3101 - BRIDGE UPGRADES	Pedestrian Bridge Upgrades	2023 CAPITAL PROGRAM FORM - 26 Pedestrian Bridge Upgrades	Pedestrian bridges throughout the city		Bond	\$ 50,000.00		0	YES	0	YES	0	YES	2.5
7401 - COMPLETE STREETS	Beacon at Murray Traffic Signal Replacement	2023 Capital Program Form - 145 Beacon at Murray	Beacon Street at Murray Avenue		Paygo	\$ 50,000.00		0	YES	YES	0	YES	0	2.5
7401 - COMPLETE STREETS	Beacon at Murray Traffic Signal Replacement	2023 Capital Program Form - 145 Beacon at Murray	Beacon Street at Murray Avenue		Bond			0	YES	YES	0	YES	0	2.5
7401 - COMPLETE STREETS	Kirkpatrick Street at Wylie Avenue Traffic Signal Replacement	2023 Capital Program Form - 147 Kirkpatrick at Wylie	Kirkpatrick Street and Wylie Avenue		Paygo	\$ 60,000.00		0	YES	YES	0	YES	0	2.5
7401 - COMPLETE STREETS	Kirkpatrick Street at Wylie Avenue Traffic Signal Replacement	2023 Capital Program Form - 147 Kirkpatrick at Wylie	Kirkpatrick Street and Wylie Avenue		CDBG			0	YES	YES	0	YES	0	2.5
7401 - COMPLETE STREETS	Muriel at 10th Traffic Signal Replacement	2023 Capital Program Form - 148 Muriel at 10th	Muriel Street at 10th Street		CDBG		\$ 270,000.00	0	YES	YES	0	YES	0	2.5
7401 - COMPLETE STREETS	Bayard at Neville Traffic Signal Replacement	2023 Capital Program Form - 150 Bayard at Neville	Bayard Street at Neville Street		CDBG		\$ 270,000.00	0	YES	YES	0	YES	0	2.5
7558 - PUBLIC SAFETY EQUIPMENT	Ballistic Vest Replacement	2023 Proposal Form - Police - Ballistic vests for SWAT and TEMS	City-Wide	CW - City-Wide		\$ 288,000.00		YES	YES	0	0	YES	0	2.5
9103 - SLOPE FAILURE REMEDIATION	Solar Street	2023 CAPITAL PROGRAM FORM - 51 Solar Street	Solar Street		Other (Grant Funds, State/Federal Reimbursement, etc.)		\$ 120,000.00	YES	YES	0	YES	0	0	2.5
9103 - SLOPE FAILURE REMEDIATION	Urgent Wall Repairs	2023 CAPITAL PROGRAM FORM - 86 Urgent Wall Repairs	Urgent Wall Repairs		Bond	\$ 600,000.00		YES	YES	0	0	YES	0	2.5
9103 - SLOPE FAILURE REMEDIATION	Andover Street	2023 CAPITAL PROGRAM FORM - 91 Andover Street	Andover Street		Bond	\$ 1,800,000.00		0	YES	YES	0	YES	0	2.5
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	The Homewood Mobility Plan Implementation	2022-207	Homewood Neighborhood		Paygo	\$ 250,000.00		YES	0	0	YES	0	YES	2.5

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1000 - PENN AVENUE RECONSTRUCTION, PHASE II (TIP)	Penn Avenue Reconstruction, Phase 2	2022-226 - Penn Ave Phase 2 CON	Penn Avenue from Evaline Street to Graham Street		Other (Grant Funds, State/Federal Reimbursement, etc.)			0	0	YES	YES	0	YES	2.5
1000 - PENN AVENUE RECONSTRUCTION, PHASE II (TIP)	Penn Avenue Reconstruction, Phase 2	2022-226 - Penn Ave Phase 2 CON	Penn Avenue from Evaline Street to Graham Street		Bond			0	0	YES	YES	0	YES	2.5
1002 - PLAY AREA IMPROVEMENTS	Grandview Playground Upgrades	2023 Capital Request - Play Area - Grandview Playground	Allen St.. and McClain St. 15211		CDBG		\$ 275,000.00	0	0	YES	0	YES	YES	2.5
1810 - FLEX BEAM GUIDERAILS AND FENCING	Flexbeam, Guiderails, & Fencing	2022-237x	City-Wide		Bond	\$ 250,000.00		0	0	YES	YES	0	YES	2.5
3101 - BRIDGE UPGRADES	East Liberty Blvd NB & SB Bridge Sidewalks	2023 CAPITAL PROGRAM FORM - 20 East Liberty Blvd NB & SB Bridge Sidewalks	East Liberty Blvd between Centre Ave & Larimer Ave		CDBG	\$ 75,000.00		0	0	YES	0	YES	YES	2.5
5905 - TRAIL DEVELOPMENT	Sylvan Avenue Multimodal Path	2022-233 - Sylvan Ave Multimodal			Bond	\$ 313,000.00		0	0	YES	0	YES	YES	2.5
5905 - TRAIL DEVELOPMENT	Sylvan Avenue Multimodal Path	2022-233 - Sylvan Ave Multimodal			Other (Grant Funds, State/Federal Reimbursement, etc.)	\$ 287,000.00		0	0	YES	0	YES	YES	2.5
7401 - COMPLETE STREETS	East Hill & Wilner Dr. traffic & pedestrian safety plan.	2022-096x	East Hill		Paygo	\$ 60,000.00		YES	0	0	0	YES	YES	2.5
7401 - COMPLETE STREETS	Darragh at Terrace Traffic Signal Replacement	2023 Capital Program Form - 144 Darragh at Terrace	Darragh Street at Terrace Street		CDBG	\$ 270,000.00	YES	0	YES	0	YES	0	0	2.5
7477 - CITY OF PITTSBURGH PS RADIO REPLACEMENT	Public Safety Interoperable Communications	2023 Proposal Form - Public Safety Administration - Interoperable Communications	Citywide		Paygo	\$ 16,197,000.00		YES	0	0	0	YES	YES	2.5
7499 - PUBLIC SAFETY TRAINING FACILITY	Fire Station 20 / Medic 12 New Construction	Fire Station 20 -- Medic 12 New Construction	1201 Mifflin Road, Pittsburgh, PA 15207		Bond	\$ 3,950,000.00		0	0	YES	0	YES	YES	2.5
9000 - STREET RESURFACING	CBD Crosswalks	2023 CAPITAL PROGRAM FORM - 03 CBD Crosswalks	Various - Throughout CBD		Bond	\$ 250,000.00		YES	0	YES	YES	0	0	2.5
9188 - WEST CARSON STREET BRIDGE (TIP)	West Carson Street Bridge	2022-236 - W. Carson Bridge	W. Carson St & Stanhope St		Other (Grant Funds, State/Federal Reimbursement, etc.)			0	0	YES	0	YES	YES	2.5
9188 - WEST CARSON STREET BRIDGE (TIP)	West Carson Street Bridge	2022-236 - W. Carson Bridge	W. Carson St & Stanhope St		Bond			0	0	YES	0	YES	YES	2.5
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Brighton Hts. HAL and Community Center Renovations	2023 Brighton Hts HALC Capital Program Facilitation Committee Project Proposal Form 063022	3515 McClure Ave	D1 - District 1	CDBG	\$ -	\$ 3,500,000.00	0	YES	YES	YES	0	0	2.5
5899 - CAPITAL EQUIPMENT ACQUISITION	EMS ALS Ambulance Remounts	EMS ALS Ambulance Remount 2023 Capital Program Facilitation Committee Project Proposal Form 042922	City Wide		Paygo	\$ 660,000.00		YES	0	0	0	0	YES	2
5899 - CAPITAL EQUIPMENT ACQUISITION	EMS ALS Ambulances	EMS ALS Ambulances 2023 Capital Program Facilitation Committee Project Proposal Form 042922	City Wide		Paygo	\$ 660,000.00		YES	0	0	0	0	YES	2
5899 - CAPITAL EQUIPMENT ACQUISITION	PBF Mobile Air Compressor	Fire MAC Unit 2023 Capital Program Facilitation Committee Project Proposal Form 042922	City Wide		Paygo	\$ 800,000.00		YES	0	0	0	0	YES	2
0001 - NEIGHBORHOOD ECONOMIC DEVELOPMENT	Neighborhood Economic Development Grant Program	Neighborhood Economic Development Grant Program	City-Wide	CW - City-Wide			\$ 1,000,000.00	0	0	0	YES	YES	YES	2
7193 - POOL REHABILITATION	Annual Pool Upgrades	2023 Capital Request - Pool Rehab - Pool Upgrades	Various		Bond	\$ 500,000.00		YES	0	0	YES	YES	0	2
7491 - PUBLIC SAFETY CAMERAS	Public Safety Security Camera Initiative	2023 Proposal Form - Public Safety Administration - Security Camera Initiative	Citywide		Paygo	\$ 1,500,000.00		YES	0	0	YES	YES	0	2
0090 - FLOOD CONTROL PROJECTS	Urgent Flood Control Projects	2023 CAPITAL PROGRAM FORM - 238 Urgent Flood Upgrades	Citywide		Bond	\$ 500,000.00		YES	YES	0	0	0	0	2
5000 - PARK RECONSTRUCTION	Fowler Park Phase I Design	2023 Capital Request - Park Recon - Fowler Park	N. Charles St. and Wilson Ave. 15214		Bond	\$ 250,000.00		0	YES	0	0	0	YES	2
5000 - PARK RECONSTRUCTION	Kennard Park Construction	2023 Capital Request - Park Recon - Kennard	Reed St. and Kirkpatrick St. 15213		Bond			0	YES	0	0	0	YES	2
5899 - CAPITAL EQUIPMENT ACQUISITION	PBF Pumps	Fire Pumps 2023 Capital Program Facilitation Committee Project Proposal Form 042922	City Wide		Paygo	\$ 3,250,000.00		YES	YES	0	0	0	0	2
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW Streets Pickups	Streets Pickups 2023 Capital Program Facilitation Committee Project Proposal Form 042922	City Wide		Paygo	\$ 883,200.00		0	YES	YES	0	0	0	2
7325 - SMALL BUSINESS DEVELOPMENT	Entrepreneurship Support Programs	Entrepreneur Support Programs	City-Wide		Paygo	\$ 150,000.00		0	YES	0	0	0	YES	2

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Project *	Deliverable *	File Name	Location	District	Project Proposal Fund	2023 City	2023 Other	CO	CC1	CC2	OMB1	OMB2	OMB3	Adjusted Total
7325 - SMALL BUSINESS DEVELOPMENT	Entrepreneurship Support Programs	Entrepreneur Support Programs	City-Wide		CDBG		\$ 400,000.00	0	YES	0	0	0	YES	2
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	DOMI Grant Match	2022-01	City Wide		Paygo	\$ 1,000,000.00		0	0	YES	0	0	YES	2
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	DOMI Grant Match	2022-01	City Wide		Bond	\$ 1,000,000.00		0	0	YES	0	0	YES	2
3101 - BRIDGE UPGRADES	Timberland Bridge (demolition/removal)	2023 CAPITAL PROGRAM FORM - 17 Timberland Ave Bridge - demolition & removal	Timberland Bridge		Bond	\$ 150,000.00		YES	0	YES	0	0	0	2
3101 - BRIDGE UPGRADES	Second Avenue Bridge Scour Control	2023 CAPITAL PROGRAM FORM - 25 Second Avenue Bridge Scour Control	Second Ave over Nine Mile Run		Bond	\$ 50,000.00		YES	0	0	0	0	YES	2
5000 - PARK RECONSTRUCTION	McKinley Park Trails	2023 Capital Request - Park Recon - McKinley Park	Michigan St. and Eldora Pl. 15210		Bond	\$ 250,000.00		0	0	YES	0	0	YES	2
5000 - PARK RECONSTRUCTION	Sheraden Park Phase I Construction	2023 Capital Request - Park Recon - Sheraden Park	Surban St. 15204		Bond			0	0	YES	0	0	YES	2
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Oliver Bath House	2023 CPFC Project Proposal OBH	38 S 10th Street		Bond	\$ 945,000.00		0	0	YES	0	0	YES	2
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW Construction & Facilities One ton Dump	C&F One Ton Dump 2023 Capital Program Facilitation Committee Project Proposal Form_042922	City Wide		Paygo	\$ 200,000.00		YES	0	YES	0	0	0	2
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW Heavy Equipment Highlift	DPW Heavy Equipment Highlifts 2023 Capital Program Facilitation Committee Project Proposal Form_042922	City Wide		Paygo	\$ 462,000.00		0	0	YES	0	0	YES	2
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW Heavy Equipment Mini Excavator	DPW Heavy Equipment Mini Excavator 2023 Capital Program Facilitation Committee Project Proposal Form_042922	City Wide		Paygo	\$ 50,000.00		YES	0	YES	0	0	0	2
5899 - CAPITAL EQUIPMENT ACQUISITION	PBF Medium SUV	Fire Medium SUV 2023 Capital Program Facilitation Committee Project Proposal Form_042922	City Wide		Paygo	\$ 225,200.00		YES	0	YES	0	0	0	2
5899 - CAPITAL EQUIPMENT ACQUISITION	OMB Motor Pool Sedans	OMB Motor Pool EVs 2023 Capital Program Facilitation Committee Project Proposal Form_042922	City Wide		Paygo	\$ 60,000.00		0	0	YES	0	0	YES	2
5899 - CAPITAL EQUIPMENT ACQUISITION	Police Crime Unit Van	Police Crime Unit 2023 Capital Program Facilitation Committee Project Proposal Form_042922	City Wide		Paygo	\$ 80,000.00		YES	0	0	0	0	YES	2
5905 - TRAIL DEVELOPMENT	Trail Asset Management Plan	2022-204	City-Wide		Bond	\$ 150,000.00		0	0	YES	0	0	YES	2
5905 - TRAIL DEVELOPMENT	Trail Asset Management Plan	2022-204	City-Wide		Other (Grant Funds, State/Federal Reimbursement, etc.)		\$ 150,000.00	0	0	YES	0	0	YES	2
7401 - COMPLETE STREETS	Brownsville rd. corridor traffic safety & accessibility improvement plan	2022-205	Carrick		Paygo	\$ 80,000.00		YES	0	YES	0	0	0	2
7401 - COMPLETE STREETS	Warrington Ave Corridor Safety & Accessibility Improvement Plan	2022-208	Beltzhoover-Allentown		Paygo	\$ 60,000.00		YES	0	0	0	0	YES	2
7401 - COMPLETE STREETS	Penn Avenue Signal Improvements - Complete Streets	2023 Capital Program Form - 154 Penn Avenue Signal Improvements - Complete Streets	Strip District		Paygo	\$ 120,000.00		0	0	YES	0	0	YES	2
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	5th Division - Salt Dome Demolition & Replacement	2023 CPFC Project Proposal Form_5th Division Salt Dome Demo-Replace	Hassler Street		Bond	\$ 650,000.00		YES	0	YES	0	0	0	2
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	62nd Street Warehouse Renovation	2023 CPFC Project Proposal Form_62nd St Warehouse Reno	6300 A.V.R.R.		Bond	\$ 300,000.00		YES	0	YES	0	0	0	2
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	City-County Building Lobby Exterior Masonry Repairs	2023 CPFC Project Proposal Form_CCB Lobby Exterior Masonry Repairs	Grant St / Forbes Ave		Bond	\$ 500,000.00		YES	0	YES	0	0	0	2
7340 - HOUSING DEVELOPMENT	Home Accessibility Program for Independence	HAPI	City-Wide		CDBG		\$ 500,000.00	0	0	0	0	YES	YES	1.5
5000 - PARK RECONSTRUCTION	Forbes and Braddock Ballfield Lighting	2023 Capital Program Facilitation Committee Project Proposal Form_042922 - Forbes and Braddock Ballfield Lighting	Forbes and Braddock	D5 - District 5	Other (Grant Funds, State/Federal Reimbursement, etc.)	\$ -	\$ 450,000.00	0	#N/A	0	YES	0	YES	1.5
5000 - PARK RECONSTRUCTION	Forbes and Braddock Ballfield Lighting	2023 Capital Program Facilitation Committee Project Proposal Form_042922 - Forbes and Braddock Ballfield Lighting	Forbes Ave & Braddock	D5 - District 5	Other (Grant Funds, State/Federal Reimbursement, etc.)	\$ -	\$ 450,000.00	0	#N/A	0	YES	0	YES	1.5
0029 - URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE	Environmental Services	Environmental Services	City Wide		CDBG		\$ 75,000.00	0	YES	0	0	YES	0	1.5

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Project *	Deliverable *	File Name	Location	District	Project Proposal Fund	2023 City	2023 Other	CO	CC1	CC2	OMB1	OMB2	OMB3	Adjusted Total
0029 - URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE	Land Recycling, Stabilization, and Maintenance Initiatives	Land Recycling	City Wide		Paygo	\$ 250,000.00		0	YES	0	0	YES	0	1.5
0029 - URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE	Land Recycling, Stabilization, and Maintenance Initiatives	Land Recycling	City Wide		CDBG		\$ 265,000.00	0	YES	0	0	YES	0	1.5
0029 - URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE	Property Inventory Management	Property Inventory Maintenance	City Wide		Bond	\$ 1,500,000.00		0	YES	0	0	YES	0	1.5
0029 - URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE	Property Inventory Management	Property Inventory Maintenance	City Wide		Paygo	\$ 2,050,000.00		0	YES	0	0	YES	0	1.5
0029 - URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE	Property Inventory Management	Property Inventory Maintenance	City Wide		CDBG		\$ 600,000.00	0	YES	0	0	YES	0	1.5
9000 - STREET RESURFACING	Grant Street	2023 CAPITAL PROGRAM FORM - 04 Grant Street	Grant Street		Bond	\$ 1,000,000.00		0	0	YES	YES	0	0	1.5
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Multimodal Temporary Work Zone Traffic Control Manual	2022-209x	City wide		Bond	\$ 50,000.00		0	0	YES	0	YES	0	1.5
1002 - PLAY AREA IMPROVEMENTS	Eleanor Playground Upgrades	2023 Capital Request - Play Area - Eleanor Playground	Eleanor Street and Burham Street 15203		CDBG		\$ 375,000.00	0	0	YES	0	YES	0	1.5
1002 - PLAY AREA IMPROVEMENTS	Four Mile Run Playground Upgrades	2023 Capital Request - Play Area - Four Mile Run Playground	Boundary Street and Four Mile Run Road 15207		Bond	\$ 50,000.00		0	0	0	YES	0	YES	1.5
1002 - PLAY AREA IMPROVEMENTS	Four Mile Run Playground Improvements	Four Mile Run Playground Improvements	Intersection of Four Mile Run Road and Boundary Street		Bond	\$ 50,000.00		0	0	0	YES	0	YES	1.5
1003 - INFORMATION SYSTEMS MODERNIZATION	Facility Network Switch Hardware	Facility Network Switch Hardware			Paygo	\$ 620,000.00		YES	0	0	0	YES	0	1.5
1151 - ADA COMPLIANCE	ADA Effective Communications	2023 Capital Program Facilitation Committee Project Proposal Form_ADA Effective Communications	City of Pittsburgh		CDBG		\$ 150,000.00	0	0	0	YES	0	YES	1.5
1200 - FIREFIGHTING EQUIPMENT	Breathing Air Compressors	2023 Proposal Form - PBF - Breathing Air Compressors	FS#3 and Fire Training Academy		Paygo	\$ 100,000.00		YES	0	0	0	YES	0	1.5
3101 - BRIDGE UPGRADES	Robert McAfee Bridge - Reconstruction	Robert McAfee Bridge - Reconstruction	Robert McAfee Bridge	D1 - District 1		\$ 750,000.00		0	0	YES	YES	0	0	1.5
5905 - TRAIL DEVELOPMENT	Eliza Furnace Trail at 2nd Avenue Lot	2023 CAPITAL PROGRAM FORM - 77 Eliza Furnace Trail at 2nd Avenue Lot	Eliza Furnace Trail at Birmingham Bridge		Bond	\$ 195,000.00		0	0	0	0	YES	YES	1.5
5905 - TRAIL DEVELOPMENT	Trail Lighting Program	2023 CAPITAL PROGRAM FORM - 80 Trail Lighting Program	Various - Citywide		Bond	\$ 100,000.00		YES	0	0	0	YES	0	1.5
5905 - TRAIL DEVELOPMENT	Eliza Furnace Trail to Swinburne Bridge	2023 CAPITAL PROGRAM FORM - 81 Eliza Furnace Trail to Swinburne Bridge	Eliza Furnace Trail terminus at old Swinburne Street		Bond	\$ 225,000.00		0	0	0	0	YES	YES	1.5
7000 - LITTER CAN UPGRADES AND MONITORING	Sensored Litter Cans	2023 Capital Program Facilitation Committee Project Proposal Form_042922 - Sensored Litter Cans.pdf	City-wide		Bond			0	0	0	YES	0	YES	1.5
7401 - COMPLETE STREETS	Lincoln Ave Streetscape Improvement	2022-179	Lincoln-Lemington-Belmar		Paygo	\$ 60,000.00		0	0	0	0	YES	YES	1.5
7401 - COMPLETE STREETS	Brownsville at Maytide/Sankey Traffic Signal Replacement	2023 Capital Program Form - 149 Brownsville at Maytide-Sankey	Brownsville Road at Maytide Street/Sankey Avenue		Paygo	\$ 54,000.00		0	0	YES	0	YES	0	1.5
7401 - COMPLETE STREETS	Brownsville at Maytide/Sankey Traffic Signal Replacement	2023 Capital Program Form - 149 Brownsville at Maytide-Sankey	Brownsville Road at Maytide Street/Sankey Avenue		CDBG			0	0	YES	0	YES	0	1.5
7401 - COMPLETE STREETS	Vision Zero Corridor Safety Implementation	2023 Capital Program Form - 153 Vision Zero Corridor Safety Implementation	City-Wide		Paygo	\$ 350,000.00		0	0	0	YES	0	YES	1.5
7401 - COMPLETE STREETS	Bartlett St Connector	2023 Capital Program Form - 157 Bartlett St Connector	Panther Hollow Rd to Serpentine Drive		Paygo	\$ 110,000.00		0	0	0	0	YES	YES	1.5

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7401 - COMPLETE STREETS	Homewood Avenue	2023 CAPITAL PROGRAM FORM - 75 Homewood Avenue	Homewood Avenue		Bond	\$ 370,000.00		YES	0	0	0	YES	0	1.5
7558 - PUBLIC SAFETY EQUIPMENT	High Pressure Rescue Air Bag Replacement	2023 Proposal Form - Public Safety Administration - Air Bag Replacement for EMS and PBF	Citywide		Paygo	\$ 150,020.81		0	0	0	0	YES	YES	1.5
9000 - STREET RESURFACING	Grant Street	2023 CAPITAL PROGRAM FORM - 241 Street Resurfacing	Grant Street		Paygo	\$ 750,000.00		0	0	YES	YES	0	0	1.5
9000 - STREET RESURFACING	Grant Street	2023 CAPITAL PROGRAM FORM - 241 Street Resurfacing	Grant Street		Bond	\$ 20,000,000.00		0	0	YES	YES	0	0	1.5
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Schenley Heights Pavillion - New Building	2023 Robert E Williams Blvdg Capital Program Facilitation Committee Project Proposal Form 063022	3500 Milwaukee St	D6 - District 6	Bond	\$ 500,000.00	\$ -	0	YES	0	YES	0	0	1.5
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Schenely Heights Pavilion Playgnd, BB Court , ADA Parking Lot	2023 Robert E Williams Site Capital Program Facilitation Committee Project Proposal Form 063022	3500 Milwaukee St	D6 - District 6	Bond	\$ 1,500,000.00	\$ -	0	YES	0	YES	0	0	1.5
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Schenley Ice Rink - New Refrigeration System	2023 Schenley Ice Rink Capital Program Facilitation Committee Project Proposal Form 063022	10341 Overlook Dr	D5 - District 5	Bond	\$ 3,300,000.00	\$ -	0	0	0	YES	YES	0	1
5899 - CAPITAL EQUIPMENT ACQUISITION	EMS X-Large SUV	EMS Medium SUV 2023 Capital Program Facilitation Committee Project Proposal Form 042922	City Wide		Paygo	\$ 135,400.00		YES	0	0	0	0	0	1
5899 - CAPITAL EQUIPMENT ACQUISITION	EMS Pickup Truck	EMS PickupTruck 2023 Capital Program Facilitation Committee Project Proposal Form 042922	City Wide		Paygo	\$ 65,000.00		YES	0	0	0	0	0	1
5899 - CAPITAL EQUIPMENT ACQUISITION	EMS X-Large SUV	EMS XL SUV 2023 Capital Program Facilitation Committee Project Proposal Form 042922	City Wide		Paygo	\$ 104,000.00		YES	0	0	0	0	0	1
7501 - RAMP AND PUBLIC SIDEWALK	Sidewalk Network and Curb Ramp Inventory	2022-125x	City-Wide		Paygo	\$ 700,000.00		0	0	0	0	0	YES	1
5905 - TRAIL DEVELOPMENT	Brady Street Connector	2023 CAPITAL PROGRAM FORM - 78 Brady Street Connector	Brady Street - Forbes Avenue to Second Avenue		Bond	\$ 300,000.00		0	0	0	YES	YES	0	1
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	1st Division River Ave Northern Parks Mxn Update	2023 Proposal Form - 1st Division River Ave Northern Parks Mxn Update.	River Avenue and Kilbuck Street (Riverview Park)	D1 - District 1	Bond	\$ -	\$ -	0	0	YES	0	0	0	1
3101 - BRIDGE UPGRADES	Brighton Heights Bridge	Brighton Heights Bridge	Brighton Heights Blvd and Verner Ave	D1 - District 1		\$ 1,000,000.00		0	YES	0	0	0	0	1
7401 - COMPLETE STREETS	On-Call Traffic Communication Maintenance Contractor	2023 Capital Program Form - 239 On-Call Communication Maintenance Contractor	City-Wide		Paygo	\$ 200,000.00		0	YES	0	0	0	0	1
0090 - FLOOD CONTROL PROJECTS	Private Damaged Wastewater Sewer Lateral Replacement	2023 Capital Program Facilitation Committee Project Proposal Form_PWSA Private Damaged Wastewater Service Laterals			CDBG		\$ 500,000.00	0	YES	0	0	0	0	1
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Implementation Phase- East Liberty Priority Corridors Traffic & Pedestrian Safety Plan	2022-206	East Liberty Neighborhood		Paygo	\$ 400,000.00		0	YES	0	0	0	0	1
1130 - MAJOR DEVELOPMENTS	Development Gap Fill Program	Development Gap Fill Program	City-Wide		Paygo	\$ 700,000.00		0	YES	0	0	0	0	1
1130 - MAJOR DEVELOPMENTS	Development Gap Fill Program	Development Gap Fill Program	City-Wide		Bond	\$ 1,050,000.00		0	YES	0	0	0	0	1
1130 - MAJOR DEVELOPMENTS	Development Gap Fill Program	Development Gap Fill Program	City-Wide		Other (Grant Funds, State/Federal Reimbursement, etc.)		\$ 250,000.00	0	YES	0	0	0	0	1
1130 - MAJOR DEVELOPMENTS	Development Gap Fill Program	Development Gap Fill Program	City-Wide		CDBG		\$ 2,450,000.00	0	YES	0	0	0	0	1
1130 - MAJOR DEVELOPMENTS	Pre-development Program	Key Asset Management Program	City-Wide		Paygo	\$ 300,000.00		0	YES	0	0	0	0	1
1130 - MAJOR DEVELOPMENTS	Pre-development Program	Key Asset Management Program	City-Wide		CDBG		\$ 450,000.00	0	YES	0	0	0	0	1
1130 - MAJOR DEVELOPMENTS	Pre-development Program	Pre-Development Program	City-Wide		Paygo	\$ 250,000.00		0	YES	0	0	0	0	1
1130 - MAJOR DEVELOPMENTS	Pre-development Program	Pre-Development Program	City-Wide		CDBG		\$ 550,000.00	0	YES	0	0	0	0	1
5000 - PARK RECONSTRUCTION	Westinghouse Park Design	2023 Capital Request - Park Recon - Westinghouse Park	Thomas Blvd. and N. Lang Ave. 15208		Bond			0	YES	0	0	0	0	1
5002 - PARK RECONSTRUCTION - PARKS TAX	Community Engagement, Planning & Design	PPC_2022 Capital Request_Parks Planning	Homewood, Beltzhoover, Hill District and Spring Hill		Other (Grant Funds, State/Federal Reimbursement, etc.)		\$ 250,000.00	0	YES	0	0	0	0	1
5002 - PARK RECONSTRUCTION - PARKS TAX	Community Engagement, Planning & Design	Project Planning UPDATED 7.14.22	Homewood, Beltzhoover, Hill District, Spring Hill, and Highland Park (Heth's Run)	CW - City-Wide			\$ 350,000.00	0	YES	0	0	0	0	1

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5899 - CAPITAL EQUIPMENT ACQUISITION	PBF Ladders	Fire Ladders 2023 Capital Program Facilitation Committee Project Proposal Form 042922	City Wide		Paygo	\$ 2,500,000.00		0	YES	0	0	0	0	1
7321 - ECONOMIC DEVELOPMENT AND HOUSING	Pittsburgh Land Bank Permanent Sustainable Funding	Land Bank	City-Wide	CW - City-Wide		\$ 10,000,000.00		0	YES	0	0	0	0	1
7325 - SMALL BUSINESS DEVELOPMENT	MWBE Developer Equity Program	MWBE Developer Equity Pilot Program	City-Wide		Paygo	\$ 750,000.00		0	YES	0	0	0	0	1
7325 - SMALL BUSINESS DEVELOPMENT	MWBE Developer Equity Program	MWBE Developer Equity Pilot Program	City-Wide		CDBG		\$ 250,000.00	0	YES	0	0	0	0	1
7325 - SMALL BUSINESS DEVELOPMENT	URA Ventures	URA Ventures	City-Wide		Paygo	\$ 750,000.00		0	YES	0	0	0	0	1
7325 - SMALL BUSINESS DEVELOPMENT	URA Ventures	URA Ventures	City-Wide		CDBG		\$ 750,000.00	0	YES	0	0	0	0	1
7335 - NEIGHBORHOOD INITIATIVES FUND	Neighborhood Initiatives Fund	Neighborhood Initiatives Fund	City-Wide		Paygo	\$ 750,000.00		0	YES	0	0	0	0	1
7335 - NEIGHBORHOOD INITIATIVES FUND	Neighborhood Initiatives Fund	Neighborhood Initiatives Fund	City-Wide		CDBG		\$ 250,000.00	0	YES	0	0	0	0	1
7401 - COMPLETE STREETS	On-Call Traffic Signal Maintenance Contractor	2023 Capital Program Form - 240 On-Call Traffic Signal Maintenance Contractor	City-Wide		Paygo	\$ 800,000.00		0	YES	0	0	0	0	1
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	City-County Building Public Restroom Upgrades - Construction Phase 2	2023 CPFC Project Proposal Form CCB Restrooms Ph 2 Const	Grant St & Forbes Ave		Bond	\$ 800,000.00		0	YES	0	0	0	0	1
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Fire Station 34 Renovation	2023 CPFC Project Proposal FS 34	3914 Perryville Ave - Perry North		Bond	\$ 600,000.00		0	YES	0	0	0	0	1
9103 - SLOPE FAILURE REMEDIATION	Rapid Response Upgrades	2023 CAPITAL PROGRAM FORM - 41 Rapid Response Upgrades	Rapid Response Upgrades		Bond	\$ 600,000.00		0	YES	0	0	0	0	1
9103 - SLOPE FAILURE REMEDIATION	Advent Street	2023 CAPITAL PROGRAM FORM - 44 Advent Street	Advent Street		Other (Grant Funds, State/Federal Reimbursement, etc.)		\$ 240,000.00	0	YES	0	0	0	0	1
9103 - SLOPE FAILURE REMEDIATION	Lander/Balfour	2023 CAPITAL PROGRAM FORM - 46 Lander Balfour	Lander St at Balfour St		Other (Grant Funds, State/Federal Reimbursement, etc.)		\$ 300,000.00	0	YES	0	0	0	0	1
9103 - SLOPE FAILURE REMEDIATION	Overbeck Street	2023 CAPITAL PROGRAM FORM - 50 Overbeck Street	Overbeck Street		Other (Grant Funds, State/Federal Reimbursement, etc.)		\$ 240,000.00	0	YES	0	0	0	0	1
9103 - SLOPE FAILURE REMEDIATION	Brahm Street Wall Remediation	Brahm Street Wall - Landslide Remediation	Brahm Street, Pittsburgh 15212	D1 - District 1		\$ 300,000.00		0	YES	0	0	0	0	1
9103 - SLOPE FAILURE REMEDIATION	Gershon Street - Landslide Remediation	Gershon Street Landslide Remediation	Gershon Street	D1 - District 1		\$ 240,000.00		0	YES	0	0	0	0	1
9103 - SLOPE FAILURE REMEDIATION	Overbeck Street - Landslide Remediation	Overbeck Street Landslide Remediation	Overbeck Street, Pittsburgh 15212	D1 - District 1		\$ 200,000.00		0	YES	0	0	0	0	1
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Steps & Walls Asset Management Plan	2022-02x	City-Wide		Bond	\$ 1,000,000.00		0	0	YES	0	0	0	1
7501 - RAMP AND PUBLIC SIDEWALK	One Wild Place	2023 CAPITAL PROGRAM FORM - 61 One Wild Place	One Wild Place		Bond	\$ 500,000.00		YES	0	0	0	0	0	1
7501 - RAMP AND PUBLIC SIDEWALK	Highland Park sidewalk & path repair and installation	2023 District 7 - Highland Park sidewalk & path repair and installation	Farmhouse Drive, Connecting Road, trails in the park	D7 - District 7		\$ 10,000.00		YES	0	0	0	0	0	1
0090 - FLOOD CONTROL PROJECTS	Kearns Avenue	2023 CAPITAL PROGRAM FORM - 29 Kearns Avenue	Kearns Avenue		Bond	\$ 500,000.00		YES	0	0	0	0	0	1
0090 - FLOOD CONTROL PROJECTS	Hallock Street	2023 CAPITAL PROGRAM FORM - 31 Hallock Street	Hallock Street		Bond	\$ 200,000.00		YES	0	0	0	0	0	1
0090 - FLOOD CONTROL PROJECTS	St. James Place	2023 CAPITAL PROGRAM FORM - 32 St James Place	St. James Place		Bond	\$ 100,000.00		YES	0	0	0	0	0	1
0090 - FLOOD CONTROL PROJECTS	Wellborn Way	2023 CAPITAL PROGRAM FORM - 36 Wellborn Way Green Infrastructure	Wellborn Way		Bond	\$ 50,000.00		YES	0	0	0	0	0	1
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Decorative Poles & Lamps LED Conversion	2022-201	City Wide		Bond	\$ 2,000,000.00		0	0	YES	0	0	0	1
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Flats on Foward - Action Housing	2022-202	Forward Ave and Murray Ave		Bond	\$ 100,000.00		0	0	0	0	0	YES	1
1200 - FIREFIGHTING EQUIPMENT	INDOOR AIR QUALITY IMPROVEMENT	2023 Proposal Form - PBF - Indoor Air Quality Improvements	Citywide		Paygo	\$ 322,000.00		YES	0	0	0	0	0	1
1200 - FIREFIGHTING EQUIPMENT	Breathing Apparatus	2023 Proposal Form - PBF - SCBA Replacement	City Wide - Fire & EMS		Paygo	\$ 2,900,600.00		YES	0	0	0	0	0	1

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Project *	Deliverable *	File Name	Location	District	Project Proposal Fund	2023 City	2023 Other	CO	CC1	CC2	OMB1	OMB2	OMB3	Adjusted Total
1200 - FIREFIGHTING EQUIPMENT	Supply Hose and Appliances	2023 Proposal Form - PBF - Supply Hose Packages	City Wide		Paygo	\$ 350,000.00		YES	0	0	0	0	0	1
1200 - FIREFIGHTING EQUIPMENT	Thermal Imaging Cameras	2023 Proposal Form - PBF - Thermal Imaging Systems	Citywide		Paygo	\$ 180,000.00		0	0	0	0	0	YES	1
2008 - EMS EQUIPMENT	Modernized training simulation mannequins	2023 Proposal Form - EMS - Mannequin training simulators	700 Filbert Street		Paygo	\$ 152,596.98		0	0	0	0	0	YES	1
2008 - EMS EQUIPMENT	Supply Distribution System	2023 Proposal Form - EMS - Supply dispensing machines	700 Filbert Street		Paygo	\$ 59,875.00		YES	0	0	0	0	0	1
3101 - BRIDGE UPGRADES	Parking Lot Bridge over Saw Mill Run Blvd	2023 CAPITAL PROGRAM FORM - 16 Parking Lot over Saw Mill Run	near Woodruff St		Bond	\$ 200,000.00		0	0	YES	0	0	0	1
5000 - PARK RECONSTRUCTION	Emerald View Park Landslide Remediation	2023 Capital Request - Park Recon - Emerald View Park	Grandview Ave. 15211		Bond	\$ 2,000,000.00		0	0	YES	0	0	0	1
5000 - PARK RECONSTRUCTION	Fort Pitt Park Phase I/II Construction	2023 Capital Request - Park Recon - Fort Pitt Park	Hillcrest St. 15224		Bond			0	0	0	0	0	YES	1
5000 - PARK RECONSTRUCTION	South Side Park Phase II Construction	2023 Capital Request - Park Recon - South Side Park	S. 18th St. and Saber Way 15203		Bond			0	0	0	0	0	YES	1
5000 - PARK RECONSTRUCTION	Spring Hill Park Construction	2023 Capital Request - Park Recon - Spring Hill Park	South Side Ave. and Romanhoff St. 15212		Bond	\$ 1,550,000.00		0	0	0	0	0	YES	1
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW Construction & Facilities Pickups	C&F Pickups 2023 Capital Program Facilitation Committee Project Proposal Form 042922	City Wide		Paygo	\$ 180,000.00		0	0	YES	0	0	0	1
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW Construction & Facilities Stake Body	C&F Stake Body 2023 Capital Program Facilitation Committee Project Proposal Form 042922	City Wide		Paygo	\$ 150,000.00		0	0	YES	0	0	0	1
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW Heavy Equipment Backhoe	DPW Heavy Equipment Backhoes 2023 Capital Program Facilitation Committee Project Proposal Form 042922	City Wide		Paygo	\$ 300,000.00		0	0	YES	0	0	0	1
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW Heavy Equipment Skid Steers	DPW Heavy Equipment Skid Steers 2023 Capital Program Facilitation Committee Project Proposal Form 042922	City Wide		Paygo	\$ 200,000.00		0	0	YES	0	0	0	1
5899 - CAPITAL EQUIPMENT ACQUISITION	ELA Contingency	ELA Contingency 2023 Capital Program Facilitation Committee Project Proposal Form 042922	City Wide		Paygo	\$ 360,000.00		0	0	YES	0	0	0	1
5899 - CAPITAL EQUIPMENT ACQUISITION	ELA EV Infrastructure	ELA EV Charging Infrastructure 2023 Capital Program Facilitation Committee Project Proposal Form 042922	City Wide		Paygo	\$ 100,000.00		YES	0	0	0	0	0	1
5899 - CAPITAL EQUIPMENT ACQUISITION	EMA Medium SUV	EMA Medium SUV 2023 Capital Program Facilitation Committee Project Proposal Form 042922	City Wide		Paygo	\$ 102,600.00		YES	0	0	0	0	0	1
5899 - CAPITAL EQUIPMENT ACQUISITION	EMS Passenger Van	EMS Passenger Van 2023 Capital Program Facilitation Committee Project Proposal Form 042922	City Wide		Paygo	\$ 60,000.00		YES	0	0	0	0	0	1
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW Forestry One Ton Dump	Forestry One Ton Dump 2023 Capital Program Facilitation Committee Project Proposal Form 042922	City Wide		Paygo	\$ 100,000.00		0	0	YES	0	0	0	1
5899 - CAPITAL EQUIPMENT ACQUISITION	Parks & Recreation Cargo Van	P&R Minibus 2023 Capital Program Facilitation Committee Project Proposal Form 042922	City Wide		Paygo	\$ 85,000.00		0	0	YES	0	0	0	1
5899 - CAPITAL EQUIPMENT ACQUISITION	Public Safety Cargo Van	PS Cargo Van 2023 Capital Program Facilitation Committee Project Proposal Form 042922	City Wide		Paygo	\$ 35,000.00		0	0	0	0	0	YES	1
5899 - CAPITAL EQUIPMENT ACQUISITION	Public Safety Medium SUV	PS Medium SUV 2023 Capital Program Facilitation Committee Project Proposal Form 042922	City Wide		Paygo	\$ 80,000.00		YES	0	0	0	0	0	1
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW Streets One Tone Dump	Streets One Ton Dumps 2023 Capital Program Facilitation Committee Project Proposal Form 042922	City Wide		Paygo	\$ 200,000.00		0	0	YES	0	0	0	1
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW Streets Street Sweeper	Streets Sweepers 2023 Capital Program Facilitation Committee Project Proposal Form 042922	City Wide		Paygo	\$ 750,000.00		YES	0	0	0	0	0	1
5905 - TRAIL DEVELOPMENT	Trail connection	Trail Connection	2nd Ave and Eliza Furnace Trail		Bond	\$ 500,000.00		0	0	0	0	0	YES	1
7193 - POOL REHABILITATION	Fowler Pool Rehabilitation	2023 Capital Program Facilitation Committee Project Proposal Form 042922 - Fowler Pool.pdf	Wilson Ave and Kimberlin Way		Bond			0	0	0	YES	YES	0	1

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7325 - SMALL BUSINESS DEVELOPMENT	Bedford Choice - Ground Floor Commercial Space Gap Funding	Bedford Choice Commercial Gap Program	Bedford Choice Boundary (Middle Hill)		Paygo	\$ 946,000.00		0	0	0	0	0	YES	1
7355 - SPLASH ZONES	Manchester Spray Park Construction	2023 Capital Request - Splash Zones - Manchester Spray Park	Fulton St. and Columbus Ave. 15233		Bond	\$ 560,000.00		0	0	0	0	0	YES	1
7373 - COMPREHENSIVE PLAN	Implementation of Housing Policies and Processes	2023 Capital Program Facilitation Committee Project Proposal Form - Housing	Citywide		Paygo	\$ 250,000.00		0	0	0	0	0	YES	1
7401 - COMPLETE STREETS	Traffic Safety Intersection Implementation	2023 Capital Program Form - 152 Traffic Safety Intersection Implementation	City-Wide		Paygo	\$ 250,000.00		0	0	0	0	0	YES	1
7401 - COMPLETE STREETS	Stanton Avenue Bike Lanes/Safety Improvements	2023 District 7 - Stanton Avenue Bike Lanes Safety Improvements	Stanton Avenue from Chislett to Butler	D7 - District 7		\$ 400,000.00		0	0	0	0	0	YES	1
7401 - COMPLETE STREETS	Stanton Avenue Bike Lanes/Safety Improvements	2023 District 7 Capital Budget Requests	Stanton Avenue from Chislett to Butler		Paygo	\$ 400,000.00		0	0	0	0	0	YES	1
7401 - COMPLETE STREETS	Hazelwood Avenue Traffic Calming	Hazelwood Avenue Traffic Calming	Hazelwood Avenue in Greenfield between Murray Avenue and Bigelow Street		Bond	\$ 100,000.00		YES	0	0	0	0	0	1
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	First Division Maintenance Facility - Relocation & Construction	2023 CPFC Project Proposal Form_1st Div Design-Const	River Ave		Bond			0	0	YES	0	0	0	1
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	2nd Division - Facade Repairs & Upgrades	2023 CPFC Project Proposal Form_2nd Division Facade Repairs	Hamilton Ave / N Dallas Ave		Bond	\$ 200,000.00		YES	0	0	0	0	0	1
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Heavy Equipment Division, Roof Replacement	2023 CPFC Project Proposal Form_Heavy Equip Roof	Smallman St & 28th St		Bond	\$ 950,000.00		0	0	YES	0	0	0	1
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Marshall Mansion - Exterior Repairs	2023 CPFC Project Proposal Form_Marshall Mansion Facility Upgrades	Fifth Ave / Shady Ave		Bond	\$ 750,000.00		0	0	YES	0	0	0	1
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Schenley Park Maintenance Division - Design & Construction	2023 CPFC Project Proposal Form_Schenley Division Design-Const	TBD		Bond	\$ 200,000.00		0	0	0	0	0	YES	1
7501 - RAMP AND PUBLIC SIDEWALK	Highland Park sidewalk & path repair and installation	2023 District 7 Capital Budget Requests	Farmhouse Drive, Connecting Road, trails in the park		Paygo	\$ 100,000.00		YES	0	0	0	0	0	1
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Medic 4 New Station Construction	2023 CPFC Project Proposal Medic 4R	Lafayette & Federal Extension - Northside		Bond	\$ 4,405,000.00		YES	0	0	0	0	0	1
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Public Safety Structural Repairs	2023 CPFC Project Proposal Structural Repairs	varies		Bond	\$ 1,147,500.00		YES	0	0	0	0	0	1
9103 - SLOPE FAILURE REMEDIATION	Herndon	2023 CAPITAL PROGRAM FORM - 47 Herndon	Herndon		Other (Grant Funds, State/Federal Reimbursement, etc.)		\$ 240,000.00	YES	0	0	0	0	0	1
9103 - SLOPE FAILURE REMEDIATION	Newton Buy-Outs	2023 CAPITAL PROGRAM FORM - 49 Newton Buy Outs	Newton Buy-Outs		Other (Grant Funds, State/Federal Reimbursement, etc.)		\$ 360,000.00	YES	0	0	0	0	0	1
9103 - SLOPE FAILURE REMEDIATION	Arlington Avenue near St. Patrick Street	2023 CAPITAL PROGRAM FORM - 85 Arlington Avenue near St Patrick Street	Arlington Avenue near St. Patrick Street		Bond	\$ 480,000.00		0	0	YES	0	0	0	1
9103 - SLOPE FAILURE REMEDIATION	Steel Bin Wall Repairs	2023 CAPITAL PROGRAM FORM - 88 Steel Bin Wall	Steel Bin Walls throughout the city		Bond	\$ 250,000.00		YES	0	0	0	0	0	1
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Public Safety Interoperable Communications	2023 Proposal Form - Public Works Administration - Interoperable Communications	City-Wide	CW - City-Wide	Bond			YES	#N/A	0	0	0	0	1
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Cowley Recreation Center Feasibility Study	2023 Cowley Rec Capital Program Facilitation Committee Project Proposal Form_063022	1268 Goettman St	D1 - District 1	Bond	\$ 120,000.00	\$ -	YES	0	0	0	0	0	1
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Fire Station 08 Renovation	2023 CPFC Project Proposal FS 08	149 N. Euclid - East Liberty		Bond	\$ 5,356,000.00		0	0	0	0	YES	0	0.5
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Homewood HALC ADA upgrades	2023 Homewood HALC Capital Program Facilitation Committee Project Proposal Form_063022	7321 Frankstown Ave	D9 - District 9	Bond	\$ -	\$ -	0	0	0	YES	0	0	0.5
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	McKinley Rec Center ADA updates and bldg. structure improvements	2023 McKinley Rec Capital Program Facilitation Committee Project Proposal Form_063022	900 Delmont Ave	D3 - District 3	Bond	\$ 500,000.00	\$ -	0	0	0	YES	0	0	0.5
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Mellon Tennis Support Building	2023 Mellon Tennis Bldg Capital Program Facilitation Committee Project Proposal Form_063022	6601 Fifth Ave	D8 - District 8	Bond	\$ 900,000.00	\$ -	0	0	0	YES	0	0	0.5



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7401 - COMPLETE STREETS	Grandview Avenue West	2023 CAPITAL PROGRAM FORM - 74 Grandview Avenue West	Grandview Avenue West		Bond	\$ 280,000.00		0	0	0	0	YES	0	0.5
0036 - STEP REPAIR AND REPLACEMENT	Urgent Step Upgrades	2023 CAPITAL PROGRAM FORM - 62 Urgent Step Upgrades	Urgent Step Upgrades		Bond	\$ 500,000.00		0	0	0	YES	0	0	0.5
1003 - INFORMATION SYSTEMS MODERNIZATION	Facility Network Rewiring	Facility Network Rewiring			Paygo	\$ 2,600,000.00		0	0	0	0	YES	0	0.5
1003 - INFORMATION SYSTEMS MODERNIZATION	Telephone Systems Equipment	Telephone System Equipment			Paygo	\$ 156,000.00		0	0	0	0	YES	0	0.5
1003 - INFORMATION SYSTEMS MODERNIZATION	Uninterruptible Power Supplies (UPS)	Uninterruptible Power Supplies			Paygo	\$ 250,000.00		0	0	0	0	YES	0	0.5
1200 - FIREFIGHTING EQUIPMENT	Hazardous Materials - Chemical/Biological Protective Equipment	2023 Proposal Form - Hazardous Materials - Chemical PPE	Citywide		Paygo	\$ 85,000.00		0	0	0	0	YES	0	0.5
1200 - FIREFIGHTING EQUIPMENT	Hazardous Materials - Electric Vehicle Response Equipment	2023 Proposal Form - Hazardous Materials - Electric Vehicle Response Equipment	Citywide		Paygo	\$ 120,000.00		0	0	0	0	YES	0	0.5
1200 - FIREFIGHTING EQUIPMENT	Attack Hose and Appliances	2023 Proposal Form - PBF - Attack Hose Packages	City Wide		Paygo	\$ 375,000.00		0	0	0	0	YES	0	0.5
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Brighton Heights Healthy Active Learning Center Renovation	Brighton Heights HAL Renovation	McClure Ave	D1 - District 1		\$ 400,000.00		0	0	0	YES	0	0	0.5
5905 - TRAIL DEVELOPMENT	Strip District Trail under 579	2023 CAPITAL PROGRAM FORM - 79 Strip District Trail under 579	Strip District Trail under 579		Bond	\$ 150,000.00		0	0	0	0	YES	0	0.5
7000 - LITTER CAN UPGRADES AND MONITORING	New Trash Cans	New Trash Cans	Northside	D1 - District 1		\$ 50,000.00		0	0	0	YES	0	0	0.5
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Court Upgrades	2023 Capital Request - Sports Fac - Court Upgrades	Various		Bond	\$ 1,335,000.00		0	0	0	YES	0	0	0.5
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Field Lighting Upgrades	2023 Capital Request - Sports Fac - Field Lighting	Various		Bond	\$ 1,000,000.00		0	0	0	0	YES	0	0.5
7355 - SPLASH ZONES	Chartiers Spray Park Supplemental Construction	2023 Capital Request - Splash Zones - Chartiers Spray Park	Chartiers Ave. and Middletown Rd. 15204		Bond	\$ 200,000.00		0	0	0	YES	0	0	0.5
7373 - COMPREHENSIVE PLAN	Citywide Comprehensive Plan	2023 Capital Program Facilitation Committee Project Proposal Form 06152022	Citywide		Paygo	\$ 1,900,000.00		0	0	0	YES	0	0	0.5
7401 - COMPLETE STREETS	City of Pittsburgh Comprehensive Freight Network Plan	2022-107x	City of Pittsburgh		Paygo	\$ 200,000.00		0	0	0	0	YES	0	0.5
7401 - COMPLETE STREETS	East End Bike Lane Upgrades	2023 Capital Program Form - 156 East End Bike Lane Upgrades	East End Bike Lane Upgrades		Bond	\$ 100,000.00		0	0	0	0	YES	0	0.5
7401 - COMPLETE STREETS	Beechwood / Monitor / Forward Intersection Pedestrian Improvements	Beechwood Monitor Forward Intersection Pedestrian Improvements	Intersection of Beechwood Boulevard, Monitor Street, and Forward Avenue		Bond	\$ 100,000.00		0	0	0	0	YES	0	0.5
7401 - COMPLETE STREETS	New Forward Avenue Bike Lane; Study of Regional Bicycle Connections for Squirrel Hill	SHUC Capital Budget Proposal 2023	Forward Ave./Murray Ave./Pocusset Street		Bond	\$ 100,000.00		0	0	0	0	YES	0	0.5
7499 - PUBLIC SAFETY TRAINING FACILITY	Fire Station 19 Renovation Construction	Fire Station 19 Renovation Construction	159 Homestead Street, Pittsburgh, PA 15218		Bond	\$ 865,000.00		0	0	0	0	YES	0	0.5
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	611 Second Avenue - Lower Level Repairs & Waterproofing	2023 CPFC Project Proposal Form 611 2nd Ave Basement Waterproofing	Second Ave / Try St		Bond	\$ 300,000.00		0	0	0	YES	0	0	0.5
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Fire Station 19 Renovation Construction	2023 CPFC Project Proposal FS19	159 Homestead, Swisshelm Park		Bond	\$ 865,000.00		0	0	0	0	YES	0	0.5
9103 - SLOPE FAILURE REMEDIATION	Oporto Street	2023 CAPITAL PROGRAM FORM - 53 Oporto Street	Oporto Street		Bond	\$ 75,000.00		0	0	0	YES	0	0	0.5
9103 - SLOPE FAILURE REMEDIATION	Serpentine Drive	2023 CAPITAL PROGRAM FORM - 83 Serpentine Drive	Serpentine Drive		Bond	\$ 300,000.00		0	0	0	YES	0	0	0.5
9103 - SLOPE FAILURE REMEDIATION	Ruthven Street	2023 CAPITAL PROGRAM FORM - 84 Ruthven Street	Ruthven Street		Bond	\$ 600,000.00		0	0	0	YES	0	0	0.5
9103 - SLOPE FAILURE REMEDIATION	Solar Street - Landslide Remediation	Solar Street Landslide Remediation	Solar Street	D1 - District 1		\$ 300,000.00		0	0	0	YES	0	0	0.5
7501 - RAMP AND PUBLIC SIDEWALK	Resurfacing of railings	Stella and Shelly Street Railings	Stella St and Shelly St (see map)		Bond	\$ 50,000.00		0	0	0	0	0	0	0

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7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Public Safety Station - temporary station module	2023 CPFC Project Proposal Temp Station			Bond	\$ 5,000,000.00		0	0	0	0	0	0	0
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Bloomfield Rec Center Comprehensive Feasibility Study	2023 Bloomfield Rec Capital Program Facilitation Committee Project Proposal Form_063022	Mott Way	D7 - District 7	Bond	\$ 200.00	\$ -	0	0	0	0	0	0	0
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Burgwin Recreation Center Interior Renovations	2023 Burgwin Rec Capital Program Facilitation Committee Project Proposal Form_063022	Johnston Ave &	D5 - District 5	CDBG	\$ -	\$ 950,000.00	0	0	0	0	0	0	0
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Highland Park Pedestrian Tunnel Restoration	2023 Highland Park Tunnel Capital Program Facilitation Committee Project Proposal Form_063022	Reservoir Drive & Reservoir Drive Walk	D7 - District 7	Bond	\$ 1,700,000.00	\$ -	0	0	0	0	0	0	0
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Magee Rec Center Toilet and Shower Room Upgrades	2023 Magee Rec Capital Program Facilitation Committee Project Proposal Form_063022	745 Greenfield Ave	D5 - District 5	Bond	\$ 120,000.00	\$ -	0	0	0	0	0	0	0
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Phillips Park New Gym HVAC and Toilet Room Renos	2023 Phillips Rec Capital Program Facilitation Committee Project Proposal Form_063022	Spokane	D4 - District 4	Bond	\$ 500,000.00	\$ -	0	0	0	0	0	0	0
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Warrington Rec Center Addition and Renovations	2023 Warrington Rec Capital Program Facilitation Committee Project Proposal Form_063022	329 E Warrington Ave	D3 - District 3	CDBG	\$ -	\$ 3,000,000.00	0	0	0	0	0	0	0
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Riverview Park - Valley Refuge Rehabilitation	Riverview Park - Valley Refuge Rehabilitation	Riverview Park	D1 - District 1		\$ 1,500,000.00		0	0	0	0	0	0	0
7401 - COMPLETE STREETS	Irvine Street	2023 CAPITAL PROGRAM FORM - 76 Irvine Street	Irvine Street		Bond	\$ 320,000.00		0	0	0	0	0	0	0
7501 - RAMP AND PUBLIC SIDEWALK	Transit Stop Improvements	2022-116	City Wide		Bond	\$ 100,000.00		0	0	0	0	0	0	0
7501 - RAMP AND PUBLIC SIDEWALK	Itin Street Fence Maintenance and Replacement, Sidewalk Replacement	Itin Street	Itin Street between High and Rhine	D1 - District 1		\$ 500,000.00		0	0	0	0	0	0	0
7501 - RAMP AND PUBLIC SIDEWALK	Northside Critical Sidewalks Repair and Replacement	Northside Critical Sidewalks Repair and Replacement	Northside	D1 - District 1		\$ 1,000,000.00		0	0	0	0	0	0	0
7501 - RAMP AND PUBLIC SIDEWALK	Three Rivers Manor - New Sidewalks	Three Rivers Manor Traffic Calming and Sidewalks	Mathias to South Side Avenue	D1 - District 1		\$ 400,000.00		0	0	0	0	0	0	0
9103 - SLOPE FAILURE REMEDIATION	Walz Street Reconstruction	Walz Street Reconstruction - 2023 Capital Program Facilitation Committee Project Proposal Form_042922	Walz Street	D1 - District 1		\$ 375,577.50		0	0	0	0	0	0	0
0036 - STEP REPAIR AND REPLACEMENT	Dale Street (Noblestown to Code)	2023 CAPITAL PROGRAM FORM - 69 Dale Street Noblestown to Code	Dale Street (Noblestown to Code)		Bond	\$ 1,200,000.00		0	0	0	0	0	0	0
0036 - STEP REPAIR AND REPLACEMENT	Lilac to Rosemoor	2023 CAPITAL PROGRAM FORM - 70 Lilac to Rosemoor	Lilac to Rosemoor		Bond	\$ 1,314,000.00		0	0	0	0	0	0	0
0036 - STEP REPAIR AND REPLACEMENT	Hoosac Street (Alger St to Neeb St)	2023 CAPITAL PROGRAM FORM - 71 Hoosac Street Alger to Neeb	Hoosac Street (Alger St to Neeb St)		Bond	\$ 731,000.00		0	0	0	0	0	0	0
0036 - STEP REPAIR AND REPLACEMENT	Midwood Avenue Steps	2023 CAPITAL PROGRAM FORM - 72 Midwood Avenue Steps	Midwood Avenue Steps		Bond	\$ 250,000.00		0	0	0	0	0	0	0
0036 - STEP REPAIR AND REPLACEMENT	Potomac Avenue Steps	2023 CAPITAL PROGRAM FORM - 73 Potomac Avenue Steps	Potomac Avenue Steps		Bond	\$ 1,203,000.00		0	0	0	0	0	0	0
0036 - STEP REPAIR AND REPLACEMENT	Berwick Steps Repair and Replacement	Berwick Steps Repair and Replacement	Berwick Street between Monongahela Street and Sylvan Avenue		Bond	\$ 175,000.00		0	0	0	0	0	0	0
0036 - STEP REPAIR AND REPLACEMENT	City Staircase - Rehabilitation of Rising Main Steps	City Staircase - Rehabilitation of Rising Main Steps	Rising Main Avenue, Pittsburgh	D1 - District 1		\$ 400,000.00		0	0	0	0	0	0	0
0036 - STEP REPAIR AND REPLACEMENT	City Staircase - Rehabilitation of Troy Hill Steps to Rt. 28	City Staircase - Rehabilitation of Troy Hill Steps to Rt. 28	Troy Hill Road	D1 - District 1		\$ 400,000.00		0	0	0	0	0	0	0
0036 - STEP REPAIR AND REPLACEMENT	Murray Avenue Bridge Steps Reconstruction	Murray Avenue Bridge Steps Reconstruction	Murray Avenue Bridge from Murray Avenue to Beechwood Boulevard		Bond	\$ 175,000.00		0	0	0	0	0	0	0
0090 - FLOOD CONTROL PROJECTS	Alley Paving Issues	2023 CAPITAL PROGRAM FORM - 30 Alley Paving Issues	Various - Throughout City		Bond	\$ 200,000.00		0	0	0	0	0	0	0

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Project *	Deliverable *	File Name	Location	District	Project Proposal Fund	2023 City	2023 Other	CO	CC1	CC2	OMB1	OMB2	OMB3	Adjusted Total
0090 - FLOOD CONTROL PROJECTS	Greeley - Bandi Schaum	Greeley Street and Bandi Schaum	Bandi Schaum Community Garden - Greeley St.		Bond	\$ 50,000.00		0	0	0	0	0	0	0
0090 - FLOOD CONTROL PROJECTS	Riverview Park - Stormwater Infrastructure	Riverview Park - Stormwater Infrastructure	Riverview Park	D1 - District 1		\$ 3,000,000.00		0	0	0	0	0	0	0
0090 - FLOOD CONTROL PROJECTS	Spring/Stormwater in ROW Mediation	Spring+Stormwater in ROW Mediation	Rhine and Goehring Streets, Vista St.	D1 - District 1		\$ 400,000.00		0	0	0	0	0	0	0
0950 - CONSULTANTS FOR PLANS AND STUDIES	EcoProcure Software as a Service, by Kloopify, Inc.	Kloopify Services_2023 Capital Program Facilitation Committee Project Proposal Form 042922[1]	Citywide		Paygo	\$ 29,000.00		0	0	0	0	0	0	0
0950 - CONSULTANTS FOR PLANS AND STUDIES	Marshall-Shadeland Greenway Corridor	Marshall-Shadeland Greenway Corridor	Marshall-Shadeland/Brig htwood	D1 - District 1		\$ 150,000.00		0	0	0	0	0	0	0
0950 - CONSULTANTS FOR PLANS AND STUDIES	Marshall Shadeland Woods Run Cooridor Floodplain Study	Marshall-Shadeland Woods Run Cooridor Floodplain Study	Marshall-Shadeland - Woods Run Corridor	D1 - District 1		\$ 150,000.00		0	0	0	0	0	0	0
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Engineering Support	2023 CAPITAL PROGRAM FORM - 28 Engineering Support	Various - Citywide		Paygo	\$ 500,000.00		0	0	0	0	0	0	0
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Forward Avenue Street Light Upgrades	Forward Avenue Street Light Upgrades	Forward Avenue and Murray Avenue		Bond	\$ 170,000.00		0	0	0	0	0	0	0
1002 - PLAY AREA IMPROVEMENTS	West End Playground Upgrades	2023 Capital Request - Play Area - West End Playground	Walbridge St. and Herschel St. 15220		Bond	\$ 175,000.00		0	0	0	0	0	0	0
1002 - PLAY AREA IMPROVEMENTS	Winters Playground Upgrades	2023 Capital Request - Play Area - Winters Playground	Huron Street and Yard Way 15203		CDBG		\$ 220,000.00	0	0	0	0	0	0	0
1002 - PLAY AREA IMPROVEMENTS	McCandless Park Improvements	2023 District 7 - McCandless Park Improvements	McCandless Park	D7 - District 7		\$ 100,000.00		0	0	0	0	0	0	0
1002 - PLAY AREA IMPROVEMENTS	Troy Hill Playground - Look Out Street Parklet	Troy Hill Playground - Look Out Street Parklet	Croft and Eggers	D1 - District 1		\$ 250,000.00		0	0	0	0	0	0	0
1003 - INFORMATION SYSTEMS MODERNIZATION	Upgraded Data Security	Data Security	City Wide		Paygo	\$ 1,500,000.00		0	0	0	0	0	0	0
1003 - INFORMATION SYSTEMS MODERNIZATION	Unified Communications System	Unified Communication Systems			Paygo	\$ 125,000.00		0	0	0	0	0	0	0
1200 - FIREFIGHTING EQUIPMENT	Hazardous Materials - Chemical Detection/Atmospheric Monitoring	2023 Proposal Form - Hazardous Materials - Atmospheric Monitoring	Citywide		Paygo	\$ 60,000.00		0	0	0	0	0	0	0
1200 - FIREFIGHTING EQUIPMENT	Hazardous Materials - Chemical/Biological Detection Equipment	2023 Proposal Form - Hazardous Materials - Chem-Bio Detection	Citywide		Paygo	\$ 150,000.00		0	0	0	0	0	0	0
1200 - FIREFIGHTING EQUIPMENT	Hazardous Materials - Marine Response Equipment	2023 Proposal Form - Hazardous Materials - Marine Response Equipment	Citywide		Paygo	\$ 68,000.00		0	0	0	0	0	0	0
1200 - FIREFIGHTING EQUIPMENT	Hazardous Materials - Radiological Meters	2023 Proposal Form - Hazardous Materials - Radiological Meters	Citywide		Paygo			0	0	0	0	0	0	0
1200 - FIREFIGHTING EQUIPMENT	Firefighting Foam Replacement	2023 Proposal Form - PBF - Firefighting Foam	City Wide		Paygo			0	0	0	0	0	0	0
1200 - FIREFIGHTING EQUIPMENT	Gear Extractors	2023 Proposal Form - PBF - Gear Extractors	Fire Supply at Saw Mill Run Blvd and Woodruff St		Paygo	\$ 30,000.00		0	0	0	0	0	0	0
3101 - BRIDGE UPGRADES	Bridge to Seldom Seen Greenway	2023 CAPITAL PROGRAM FORM - 21 Bridge to Seldom Seen Greenway	East		Paygo	\$ 100,000.00		0	0	0	0	0	0	0
3101 - BRIDGE UPGRADES	Cap over I-279 - Planning and Grant Application	Cap over I-279 - Planning and Grant Application	Deutschtown	D1 - District 1		\$ 400,000.00		0	0	0	0	0	0	0
3101 - BRIDGE UPGRADES	Milroy Street Bridge	Milroy Street Bridge	Milroy Street	D1 - District 1		\$ 3,000,000.00		0	0	0	0	0	0	0
5000 - PARK RECONSTRUCTION	USDA Community Composting Grant	2023 Capital Program Facilitation Committee Project Proposal Form Community Compost	Homewood Senior Center and Phillips Recreation Center (carrick)		CDBG		\$ 10,000.00	0	0	0	0	0	0	0
5000 - PARK RECONSTRUCTION	Arsenal Park Phase II Design	2023 Capital Request - Park Recon - Arsenal Park	39th and Butler St. 15201		Bond			0	0	0	0	0	0	0
5000 - PARK RECONSTRUCTION	Banksville Parking Lot	2023 Capital Request - Park Recon - Banksville Parking Lot	1485 Crane Ave. Pittsburgh, PA 15220		Bond	\$ 100,000.00		0	0	0	0	0	0	0

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Project *	Deliverable *	File Name	Location	District	Project Proposal Fund	2023 City	2023 Other	CO	CC1	CC2	OMB1	OMB2	OMB3	Adjusted Total
5000 - PARK RECONSTRUCTION	Marmaduke Parking Lot	2023 Capital Request - Park Recon - Marmaduke Parking Lot	3915 Oswald St, Pittsburgh, PA 15212		Bond	\$ 100,000.00		0	0	0	0	0	0	0
5000 - PARK RECONSTRUCTION	Moore Park Upgrades Design	2023 Capital Request - Park Recon - Moore Park	Pioneer Ave. and Crysler St. 15226		Bond	\$ 225,000.00		0	0	0	0	0	0	0
5000 - PARK RECONSTRUCTION	Moore Parking Lot	2023 Capital Request - Park Recon - Moore Parking Lot	1801 Pioneer Ave. Pittsburgh PA 15226		Bond	\$ 100,000.00		0	0	0	0	0	0	0
5000 - PARK RECONSTRUCTION	Arsenal Park Phases 2 and 3	2023 District 7 - Arsenal Park Phases 2 and 3	Arsenal Park	D7 - District 7		\$ 50,000.00		0	0	0	0	0	0	0
5000 - PARK RECONSTRUCTION	Friendship Park Pedestrian Improvement Project	2023 District 7 - Friendship Park Pedestrian Improvement Project	Friendship Park	D7 - District 7		\$ 200,000.00		0	0	0	0	0	0	0
5000 - PARK RECONSTRUCTION	Highland Park bathrooms	2023 District 7 - Highland Park bathrooms	Reservoir Drive, Stanton Ave	D7 - District 7		\$ 500,000.00		0	0	0	0	0	0	0
5000 - PARK RECONSTRUCTION	Highland Park pickleball courts	2023 District 7 - Highland Park pickleball courts	Stanton Ave	D7 - District 7		\$ 200,000.00		0	0	0	0	0	0	0
5000 - PARK RECONSTRUCTION	Leslie Park Plan and Implementation	2023 District 7 - Leslie Park Plan and Implementation	Leslie Park	D7 - District 7		\$ 500,000.00		0	0	0	0	0	0	0
5000 - PARK RECONSTRUCTION	Sciullo Park Reconstruction	2023 District 7 - Sciullo Park Reconstruction	Sciullo Park	D7 - District 7		\$ 350,000.00		0	0	0	0	0	0	0
5000 - PARK RECONSTRUCTION	Sciullo Park Reconstruction (w/ BDC)	2023 District 7 - Sciullo Park Reconstruction (w BDC)	Sciullo Park	D7 - District 7		\$ 350,000.00		0	0	0	0	0	0	0
5000 - PARK RECONSTRUCTION	Arsenal Park Phases 2 and 3	2023 District 7 Capital Budget Requests	Arsenal Park		Bond	\$ 500,000.00		0	0	0	0	0	0	0
5000 - PARK RECONSTRUCTION	Highland Park bathrooms	2023 District 7 Capital Budget Requests	Reservoir Drive, Stanton Ave		Paygo	\$ 500,000.00		0	0	0	0	0	0	0
5000 - PARK RECONSTRUCTION	Leslie Park Plan and Implementation	2023 District 7 Capital Budget Requests	Leslie Park		Bond	\$ 500,000.00		0	0	0	0	0	0	0
5000 - PARK RECONSTRUCTION	McCandless Park Improvements	2023 District 7 Capital Budget Requests	McCandless Park		Bond	\$ 100,000.00		0	0	0	0	0	0	0
5000 - PARK RECONSTRUCTION	Sciullo Park Reconstruction	2023 District 7 Capital Budget Requests	Sciullo Park		Paygo	\$ 350,000.00		0	0	0	0	0	0	0
5000 - PARK RECONSTRUCTION	Sciullo Park Reconstruction (w/ BDC)	2023 District 7 Capital Budget Requests	Sciullo Park		Paygo	\$ 350,000.00		0	0	0	0	0	0	0
5000 - PARK RECONSTRUCTION	Allegheny Commons - Aerators for Lake Elizabeth	Allegheny Commons - Aerators for Lake Elizabeth	Allegheny Commons Park	D1 - District 1		\$ 100,000.00		0	0	0	0	0	0	0
5000 - PARK RECONSTRUCTION	Allegheny Commons - East Commons Plan (Stage, Playground, Basketball Courts) CONSTRUCTION	Allegheny Commons - East Commons Plan (Stage_ Playground_ Basketball Courts)	ALLEGHENY COMMONS PARK	D1 - District 1				0	0	0	0	0	0	0
5000 - PARK RECONSTRUCTION	Allegheny Commons - East Commons Plan (Stage, Playground, Basketball Courts) DESIGN	Allegheny Commons - East Commons Plan (Stage_ Playground_ Basketball Courts)	ALLEGHENY COMMONS PARK	D1 - District 1		\$ 500,000.00		0	0	0	0	0	0	0
5000 - PARK RECONSTRUCTION	Electrical System Upgrade	Allegheny Commons - Electrical System Upgrade	Allegheny Commons Park	D1 - District 1		\$ 650,000.00		0	0	0	0	0	0	0
5000 - PARK RECONSTRUCTION	ALLEGHENY COMMONS - NORTH PROMENADE	Allegheny Commons - North Promenade	E North Ave and Federal Street	D1 - District 1		\$ 1,000,000.00		0	0	0	0	0	0	0
5000 - PARK RECONSTRUCTION	ALLEGHENY COMMONS - IRON DEER STATUE AND WATER FOUNTAIN REHAB	Allegheny Commons - Rehabilitation of Iron Deer statue and Water Fountain	W NORTH AVE AND BRIGHTON RD	D1 - District 1		\$ 30,000.00		0	0	0	0	0	0	0
5000 - PARK RECONSTRUCTION	Allegheny Commons Walking Path comprehensive Repair and Replacement	Allegheny Commons - Walking Path comprehensive Repair and Replacement	W NORTH AVE AND FEDERAL ST	D1 - District 1		\$ 450,000.00		0	0	0	0	0	0	0
5000 - PARK RECONSTRUCTION	Allegheny Commons Park - General Maintenance	Allegheny Commons Park - General Maintenance	FEDERAL ST AND W NORTH AVE	D1 - District 1		\$ 250,000.00		0	0	0	0	0	0	0
5000 - PARK RECONSTRUCTION	ALLEGHENY COMMONS PARK ELECTRICAL SYSTEM UPGRADE	Electrical System Upgrade	ALLEGHENY COMMONS PARK	D1 - District 1	Bond	\$ 650,000.00		0	0	0	0	0	0	0
5000 - PARK RECONSTRUCTION	Frick Park Fern Hollow Ecological Restoration	Frick Park Fern Hollow Ecological Restoration	Frick Park beneath Fern Hollow Bridge in areas of Clayton Loop, Biddle Trail, and Tranquil Trail		Bond	\$ 100,000.00		0	0	0	0	0	0	0
5000 - PARK RECONSTRUCTION	Arlington Spray Park (the Fort) Lights	Lights at the Fort	1523 Fernleaf, Arlington Playground		Bond	\$ 500,000.00		0	0	0	0	0	0	0
5000 - PARK RECONSTRUCTION	McBride Park Security Camera Installation	McBride Park Security Camera Installation	McBride Park		Bond	\$ 60,000.00		0	0	0	0	0	0	0

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5000 - PARK RECONSTRUCTION	Michael Flynn Memorial Field and Spring Hill Park Construction	Michael Flynn Memorial Field and Spring Hill Park Plan	Michael Flynn (Spring Garden Ave) and Spring Hill Park	D1 - District 1				0	0	0	0	0	0	0
5000 - PARK RECONSTRUCTION	Michael Flynn Memorial Field and Spring Hill Park Plan	Michael Flynn Memorial Field and Spring Hill Park Plan	Michael Flynn (Spring Garden Ave) and Spring Hill Park	D1 - District 1		\$ 250,000.00		0	0	0	0	0	0	0
5000 - PARK RECONSTRUCTION	New Park Benches	New Park Benches	Northside	D1 - District 1		\$ 50,000.00		0	0	0	0	0	0	0
5000 - PARK RECONSTRUCTION	Ormsby Park Upgrades	Ormsby Park upgrades	79 S 22nd		Bond	\$ 100,000.00		0	0	0	0	0	0	0
5000 - PARK RECONSTRUCTION	Restroom Building Renovation - Jack Stack Baseball Fields	Restroom Building Renovation - Jack Stack Baseball Fields	Jack Stack Baseball Fields - Brighton Heights Park	D1 - District 1		\$ 250,000.00		0	0	0	0	0	0	0
5000 - PARK RECONSTRUCTION	Restroom Building Renovation - Marmaduke Park	Restroom Building Renovation - Marmaduke Park	Marmaduke Park - Brighton Heights	D1 - District 1		\$ 150,000.00		0	0	0	0	0	0	0
5000 - PARK RECONSTRUCTION	Riverview Park - General Maintenance	Riverview Park - General Maintenance	Riverview Park	D1 - District 1		\$ 250,000.00		0	0	0	0	0	0	0
5000 - PARK RECONSTRUCTION	South Side Dog Park Upgrades	South Side Dog Park	South Side Riverfront Park		Bond	\$ 100,000.00		0	0	0	0	0	0	0
5002 - PARK RECONSTRUCTION - PARKS TAX	Parks Staffing and Administrative Support	Climate and Horticulture staffing 7.14.22	City-wide	CW - City-Wide			\$ 150,000.00	0	0	0	0	0	0	0
5002 - PARK RECONSTRUCTION - PARKS TAX	Workforce Training - Green Jobs Preparedness Program	Green Job Preparedness 7.14.22	City wide	CW - City-Wide			\$ 150,000.00	0	0	0	0	0	0	0
5002 - PARK RECONSTRUCTION - PARKS TAX	Park Operations and Public Programs	Operations UPDATED 7.14.22	Crosstown Boulevard, Downtown & Central Oakland	CW - City-Wide			\$ 225,000.00	0	0	0	0	0	0	0
5002 - PARK RECONSTRUCTION - PARKS TAX	Parks Construction	PPC_2022 Capital Request_Parks Construction	Beltzhoover, Central Northside		Other (Grant Funds, State/Federal Reimbursement, etc.)		\$ 2,000,000.00	0	0	0	0	0	0	0
5002 - PARK RECONSTRUCTION - PARKS TAX	Parks Maintenance	PPC_2022 Capital Request_Parks Maintenance	Central Oakland--Schenley Park Visitor Center and Schenley Plaza		Other (Grant Funds, State/Federal Reimbursement, etc.)		\$ 75,000.00	0	0	0	0	0	0	0
5002 - PARK RECONSTRUCTION - PARKS TAX	Parks Staffing and Administrative Support	PPC_2022 Capital Request_Parks Staffing	City Wide		Other (Grant Funds, State/Federal Reimbursement, etc.)		\$ 150,000.00	0	0	0	0	0	0	0
5002 - PARK RECONSTRUCTION - PARKS TAX	Workforce Training - Green Jobs Preparedness Program	PPC_2022 Capital Request_Workforce Training	City Wide		Other (Grant Funds, State/Federal Reimbursement, etc.)		\$ 150,000.00	0	0	0	0	0	0	0
5002 - PARK RECONSTRUCTION - PARKS TAX	Parks Construction	Shovel Ready Construction 7.14.22	Beltzhoover, Central Northside	CW - City-Wide			\$ 2,000,000.00	0	0	0	0	0	0	0
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	McKinley Rec Center	McKinley Rec			Bond	\$ 100,000.00		0	0	0	0	0	0	0
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Ormsby Rec Center Upgrade	Ormsby Rec Upgrades	79 S 22nd St.		Bond	\$ 50,000.00		0	0	0	0	0	0	0
5899 - CAPITAL EQUIPMENT ACQUISITION	DOMI EV Cargo Van	DOMI EV Cargo Van 2023 Capital Program Facilitation Committee Project Proposal Form_042922	City Wide		Paygo	\$ 55,000.00		0	0	0	0	0	0	0
5899 - CAPITAL EQUIPMENT ACQUISITION	DOMI EV Sedan	DOMI EV Sedans 2023 Capital Program Facilitation Committee Project Proposal Form_042922	City Wide		Paygo	\$ 60,000.00		0	0	0	0	0	0	0
5899 - CAPITAL EQUIPMENT ACQUISITION	PBF Large SUV	Fire Large SUV 2023 Capital Program Facilitation Committee Project Proposal Form_042922	City Wide		Paygo	\$ 160,200.00		0	0	0	0	0	0	0
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW Forestry Pickup Trucks	Forestry Pickups 2023 Capital Program Facilitation Committee Project Proposal Form_042922	City Wide		Paygo	\$ 130,000.00		0	0	0	0	0	0	0
5899 - CAPITAL EQUIPMENT ACQUISITION	I&P Cargo Van	IP EV Cargo Van 2023 Capital Program Facilitation Committee Project Proposal Form_042922	City Wide		Paygo	\$ 45,000.00		0	0	0	0	0	0	0
5899 - CAPITAL EQUIPMENT ACQUISITION	I&P Small SUV	IP Small SUV 2023 Capital Program Facilitation Committee Project Proposal Form_042922	City Wide		Paygo	\$ 35,000.00		0	0	0	0	0	0	0
5899 - CAPITAL EQUIPMENT ACQUISITION	OMB Chief of Staff Dignitary Transport	OMB Chief of Staff SUV 2023 Capital Program Facilitation Committee Project Proposal Form_042922	City Wide		Paygo	\$ 60,000.00		0	0	0	0	0	0	0

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5899 - CAPITAL EQUIPMENT ACQUISITION	OMB Motor Pool Mini Van	OMB Motor Pool Mini Van 2023 Capital Program Facilitation Committee Project Proposal Form_042922	City Wide		Paygo	\$ 35,000.00		0	0	0	0	0	0	0
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW Streets Rat Packer	Streets Rat Packer 2023 Capital Program Facilitation Committee Project Proposal Form_042922	City Wide		Paygo	\$ 145,000.00		0	0	0	0	0	0	0
5905 - TRAIL DEVELOPMENT	Mifflin-Muldowney Walking Path Improvements	Mifflin-Muldowney Walking Path Improvements	Walking path between Mifflin Road and Muldowney Avenue		Bond	\$ 70,000.00		0	0	0	0	0	0	0
5905 - TRAIL DEVELOPMENT	Mifflin-Muldowney Walking Path Planning	Mifflin-Muldowney Walking Path Planning	Walking path between Mifflin Road and Muldowney Avenue		Paygo	\$ 50,000.00		0	0	0	0	0	0	0
7325 - SMALL BUSINESS DEVELOPMENT	Avenues of Hope Storefront Facade Program	AoH Facade Program	Seven Avenues of Hope Corridors (Chartiers Ave, Perrysville Ave, Centre Ave, Larimer Ave, Second Ave, Homewood Ave, Warrington Ave/Brownsville Rd.)		Paygo	\$ 300,000.00		0	0	0	0	0	0	0
7325 - SMALL BUSINESS DEVELOPMENT	City-Wide Storefront Facade Program	City Facade Program	City-Wide		Paygo	\$ 200,000.00		0	0	0	0	0	0	0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Highland Park Tennis Courts	2023 Capital Request - Sports Fac - Highland Park Tennis	Stanton Ave. 15206		Bond	\$ 500,000.00		0	0	0	0	0	0	0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Riverview Park Soccer Bleachers	2023 Capital Request - Sports Fac - Riverview Field	Mairdale Ave. 15214		Bond	\$ 250,000.00		0	0	0	0	0	0	0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Schenley Park Tennis Courts	2023 Capital Request - Sports Fac - Schenley Park Tennis	Overlook Drive 15207		Bond	\$ 550,000.00		0	0	0	0	0	0	0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Resurface and Improve Kelly Field Tennis Courts	2023 District 7 - Resurface and Improve Kelly Field Tennis Courts	Farmington and Trinity	D7 - District 7		\$ 100,000.00		0	0	0	0	0	0	0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Highland Park pickleball courts	2023 District 7 Capital Budget Requests	Stanton Ave		Paygo	\$ 200,000.00		0	0	0	0	0	0	0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Resurface and Improve Kelly Field Tennis Courts	2023 District 7 Capital Budget Requests	Farmington and Trinity		Paygo	\$ 100,000.00		0	0	0	0	0	0	0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Burgwin Field Facility Internal Improvements	Burgwin Field Facility Internal Improvements	Johnston Ave & Mansion St, Pittsburgh, PA 15207		Bond	\$ 200,000.00		0	0	0	0	0	0	0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Burgwin Field Improvements	Burgwin Field Improvements	Johnston Avenue and Mansion Street, Pittsburgh, PA 15207		Bond	\$ 50,000.00		0	0	0	0	0	0	0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Dasher System - BAP6.0 - Marmaduke Dek Hockey	Dasher System - BAP6.0 - Marmaduke Dek Hockey	Marmaduke Park - Brighton Heights	D1 - District 1		\$ 132,652.00		0	0	0	0	0	0	0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Electronic Scoreboard - Marmaduke Dek Hockey	Electronic Scoreboard - Marmaduke Dek Hockey	Marmaduke Park - Brighton Heights	D1 - District 1		\$ 13,900.00		0	0	0	0	0	0	0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Frazier Fieldhouse upgrades	Frazier fieldhouse	Dawson and Frazier Street		Bond	\$ 100,000.00		0	0	0	0	0	0	0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Frick Park Baseball Fields Turf	Frick Park Baseball Fields Turf	Frick Park Baseball Field #1 and Field #2		Bond	\$ 100,000.00		0	0	0	0	0	0	0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	McBride Park Mobile Concession Stand	McBride Park Mobile Concession Stand	McBride Park		Bond	\$ 130,000.00		0	0	0	0	0	0	0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Schenley Park Tennis Courts Upgrades	Schenley Park Tennis Courts Upgrades	Schenley Park Tennis Courts		Bond	\$ 600,000.00		0	0	0	0	0	0	0
7355 - SPLASH ZONES	Spray Feature Upgrades	2023 Capital Request - Splash Zones - Spray Features	Various		Bond	\$ 300,000.00		0	0	0	0	0	0	0
7373 - COMPREHENSIVE PLAN	Heth's Run	2023 District 7 - Heth's Run	Heth's Run Access Road / Zoo parking lot	D7 - District 7		\$ 150,000.00		0	0	0	0	0	0	0

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7373 - COMPREHENSIVE PLAN	Greenfield Neighborhood Master Plan	Greenfield Neighborhood Master Plan	Greenfield		Bond	\$ 100,000.00		0	0	0	0	0	0	0
7383 - CULTURAL HERITAGE PLAN	Cultural Heritage Plan Implementation	2023 Capital Program-Cultural Heritage Plan	Citywide		Paygo	\$ 40,000.00		0	0	0	0	0	0	0
7383 - CULTURAL HERITAGE PLAN	Cultural Heritage Plan Implementation	2023 Capital Program-Cultural Heritage Plan	Citywide		Other (Grant Funds, State/Federal Reimbursement, etc.)		\$ 40,000.00	0	0	0	0	0	0	0
7401 - COMPLETE STREETS	18th Street Bike Lane	18th Street Bike Lane	S. 18th and Mary to 18th and Arlington		Bond	\$ 50,000.00		0	0	0	0	0	0	0
7401 - COMPLETE STREETS	\$ 18th St. & Mary St. Intersection, Traffic Calming	18th Street Bumpout	S. 18th and Mary Street		Bond	\$ 50,000.00		0	0	0	0	0	0	0
7401 - COMPLETE STREETS	Sidewalk Bike Parking	2022-168x	City of Pittsburgh		Paygo	\$ 50,000.00		0	0	0	0	0	0	0
7401 - COMPLETE STREETS	Beechwood Blvd Speed Humps	2023 Capital Program Facilitation Committee Project Proposal_Beechwood Blvd speed humps	Beechwood Blvd & Fifth Ave	D8 - District 8		\$ 150,000.00		0	0	0	0	0	0	0
7401 - COMPLETE STREETS	Centre and Dithridge Intersection Signalization	2023 Capital Program Facilitation Committee Project Proposal_Centre and N. Dithridge	Centre Ave & N. Dithridge	D8 - District 8		\$ 300,000.00		0	0	0	0	0	0	0
7401 - COMPLETE STREETS	Centre and S. Highland Intersection Improvements	2023 Capital Program Facilitation Committee Project Proposal_Centre and S. Highland intersection improvements	Centre Ave & S. Highland Ave	D8 - District 8		\$ 300,000.00		0	0	0	0	0	0	0
7401 - COMPLETE STREETS	Howe Street and S. Aiken Ave Crosswalk Painting	2023 Capital Program Facilitation Committee Project Proposal_Howe and S. Aiken	Howe Street and S. Aiken Ave			\$ 5,500.00		0	0	0	0	0	0	0
7401 - COMPLETE STREETS	Howe Street and Highland Ave Crosswalk Painting	2023 Capital Program Facilitation Committee Project Proposal_Howe and S. Highland	Howe Street and S. Highland Ave	D8 - District 8		\$ 5,500.00		0	0	0	0	0	0	0
7401 - COMPLETE STREETS	Howe Street and S. Negley Ave Crosswalk Painting	2023 Capital Program Facilitation Committee Project Proposal_Howe and S. Negley	Howe Street and S. Negley Ave	D8 - District 8		\$ 5,500.00		0	0	0	0	0	0	0
7401 - COMPLETE STREETS	Howe Street and Shady Ave Crosswalk Painting	2023 Capital Program Facilitation Committee Project Proposal_Howe and Shady	Howe Street and Shady Ave	D7 - District 7		\$ 5,500.00		0	0	0	0	0	0	0
7401 - COMPLETE STREETS	Kentucky Ave and S. Aiken Ave Crosswalk Painting	2023 Capital Program Facilitation Committee Project Proposal_Kentucky and S. Aiken	Kentucky Ave and S. Aiken Ave	D7 - District 7		\$ 5,500.00		0	0	0	0	0	0	0
7401 - COMPLETE STREETS	Kentucky Ave and S. Highland Ave Crosswalk Painting	2023 Capital Program Facilitation Committee Project Proposal_Kentucky and S. Highland	Kentucky Ave and S. Highland Ave	D8 - District 8		\$ 5,500.00		0	0	0	0	0	0	0
7401 - COMPLETE STREETS	Kentucky Ave and S. Negley Ave Crosswalk Painting	2023 Capital Program Facilitation Committee Project Proposal_Kentucky and S. Negley	Kentucky Ave and S. Negley Ave	D8 - District 8		\$ 5,500.00		0	0	0	0	0	0	0
7401 - COMPLETE STREETS	Kentucky Ave and Shady Ave Crosswalk Painting	2023 Capital Program Facilitation Committee Project Proposal_Kentucky and Shady Ave	Kentucky Ave and Shady Ave	D8 - District 8		\$ 5,500.00		0	0	0	0	0	0	0
7401 - COMPLETE STREETS	Shady Ave Traffic Calming	2023 Capital Program Facilitation Committee Project Proposal_Shady Ave RSA	Shady Ave	D8 - District 8		\$ 250,000.00		0	0	0	0	0	0	0
7401 - COMPLETE STREETS	Butler Streetscape	2023 District 7 - Butler Streetscape	Butler Street	D7 - District 7		\$ 150,000.00		0	0	0	0	0	0	0
7401 - COMPLETE STREETS	Friendship Improved Intersections	2023 District 7 - Friendship Improved Intersections	1) Liberty and Gross 2) Baum and S. Graham 3) Penn and S. Negley 4) Friendship and S. Winebiddle	D7 - District 7		\$ 2,000,000.00		0	0	0	0	0	0	0
7401 - COMPLETE STREETS	Friendship Pedestrian Safety Upgrades, Mid-block Crossings, Improved	2023 District 7 - Friendship Pedestrian Safety Upgrades, Mid-block Crossings, Improved	1 - Liberty and S. Pacific, 2 - Liberty and S. Evaline, 3 - Penn and S. Pacific, 4- Baum and S. Negley	D7 - District 7		\$ 80,000.00		0	0	0	0	0	0	0
7401 - COMPLETE STREETS	Friendship Pedestrian Safety Upgrades, Mid-block Crossings, New	2023 District 7 - Friendship Pedestrian Safety Upgrades, Mid-block Crossings, New	1 - Penn Ave and S. Fairmount, 2 - S. Negley and Eva St	D7 - District 7		\$ 60,000.00		0	0	0	0	0	0	0
7401 - COMPLETE STREETS	Lawrenceville Traffic Calming and Mobility Plan	2023 District 7 - Lawrenceville Traffic Calming and Mobility Plan	Upper,Central, and Lower Lawrenceville	D7 - District 7		\$ 50,000.00		0	0	0	0	0	0	0
7401 - COMPLETE STREETS	Penna and Smallman Pedestrian Safety	2023 District 7 - Penna and Smallman Pedestrian Safety	Intersections along Penn and Smallman	D7 - District 7		\$ 50,000.00		0	0	0	0	0	0	0
7401 - COMPLETE STREETS	Smallman and 21st St Improvements	2023 District 7 - Smallman and 21st St Improvements	Smallman St at 21 St	D7 - District 7		\$ 50,000.00		0	0	0	0	0	0	0

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Project *	Deliverable *	File Name	Location	District	Project Proposal Fund	2023 City	2023 Other	CO	CC1	CC2	OMB1	OMB2	OMB3	Adjusted Total
7401 - COMPLETE STREETS	Strip District Connector Project	2023 District 7 - Strip District Connector Project	Strip District	D7 - District 7		\$ 200,000.00		0	0	0	0	0	0	0
7401 - COMPLETE STREETS	Traffic Calming in Morningside/Stanton Heights	2023 District 7 - Traffic Calming in Morningside-Stanton Heights	Morningside, Stanton Heights	D7 - District 7		\$ 50,000.00		0	0	0	0	0	0	0
7401 - COMPLETE STREETS	Butler Streetscape	2023 District 7 Capital Budget Requests			Bond	\$ 150,000.00		0	0	0	0	0	0	0
7401 - COMPLETE STREETS	Friendship Improved Intersections	2023 District 7 Capital Budget Requests	1) Liberty and Gross 2) Baum and S. Graham 3) Penn and S. Negley 4) Friendship and S. Winebiddle		Paygo	\$ 2,000,000.00		0	0	0	0	0	0	0
7401 - COMPLETE STREETS	Friendship Park Pedestrian Improvement Project	2023 District 7 Capital Budget Requests	Friendship Park		Paygo	\$ 200,000.00		0	0	0	0	0	0	0
7401 - COMPLETE STREETS	Friendship Pedestrian Safety Upgrades, Mid-block Crossings, Improved	2023 District 7 Capital Budget Requests	1 - Liberty and S. Pacific, 2 - Liberty and S. Evaline, 3 - Penn and S. Pacific, 4- Baum and S. Negley		Paygo	\$ 80,000.00		0	0	0	0	0	0	0
7401 - COMPLETE STREETS	Friendship Pedestrian Safety Upgrades, Mid-block Crossings, New	2023 District 7 Capital Budget Requests	1 - Penn Ave and S. Fairmount, 2 - S. Negley and Eva St		Paygo	\$ 60,000.00		0	0	0	0	0	0	0
7401 - COMPLETE STREETS	Lawrenceville Traffic Calming and Mobility Plan	2023 District 7 Capital Budget Requests	Upper,Central, and Lower Lawrenceville		Bond	\$ 500,000.00		0	0	0	0	0	0	0
7401 - COMPLETE STREETS	Penna and Smallman Pedestrian Safety	2023 District 7 Capital Budget Requests	Intersections along Penn and Smallman		Paygo	\$ 50,000.00		0	0	0	0	0	0	0
7401 - COMPLETE STREETS	Smallman and 21st St Improvements	2023 District 7 Capital Budget Requests	Smallman St at 21st St		Paygo	\$ 50,000.00		0	0	0	0	0	0	0
7401 - COMPLETE STREETS	Strip District Connector Project	2023 District 7 Capital Budget Requests	Strip District		Paygo	\$ 200,000.00		0	0	0	0	0	0	0
7401 - COMPLETE STREETS	Traffic Calming in Morningside/Stanton Heights	2023 District 7 Capital Budget Requests	Morningside, Stanton Heights		Paygo	\$ 50,000.00		0	0	0	0	0	0	0
7401 - COMPLETE STREETS	Browns Hill / Hazelwood / Beechwood Pedestrian Improvements	Browns Hill Hazelwood Beechwood Pedestrian Improvements	Intersection of Browns Hill Road, Hazelwood Avenue, and Beechwood Boulevard		Bond	\$ 100,000.00		0	0	0	0	0	0	0
7401 - COMPLETE STREETS	Brownsville Road Planning Study	Brownsville Road Planning Study, District 4	Bausman to Maytide		Paygo	\$ 100,000.00		0	0	0	0	0	0	0
7401 - COMPLETE STREETS	Chestnut Street - Redesign	Chestnut Street - Redesign	Swindell Bridge	D1 - District 1		\$ 500,000.00		0	0	0	0	0	0	0
7401 - COMPLETE STREETS	Forbes Avenue Rectangular Rapid Flash Beacon (RRFB)	Forbes Avenue Rectangular Rapid Flash Beacon (RRFB)	Forbes Avenue (Squirrel Hill Business District)		Bond	\$ 50,000.00		0	0	0	0	0	0	0
7401 - COMPLETE STREETS	Greenfield Avenue Complete Streets Improvements	Greenfield Avenue Complete Streets Improvements	Greenfield Avenue in Greenfield between Lydia Street and Saline Street		Bond	\$ 120,000.00		0	0	0	0	0	0	0
7401 - COMPLETE STREETS	Mifflin Road Pedestrian Safety Improvement	Mifflin Road Pedestrian Safety Improvement	Mifflin Road between Interboro Avenue and McBride Avenue		Bond	\$ 150,000.00		0	0	0	0	0	0	0
7401 - COMPLETE STREETS	Neighborhood - Bingham to 10th Street	Neighborhood	Bingham St. & 10th St. to Station Square		Bond	\$ 1,000,000,000.00		0	0	0	0	0	0	0
7401 - COMPLETE STREETS	Northside Traffic Calming & Bike+ Plan Implementation	Northside Traffic Calming, & Bike+ Plan Implementation	District 1	D1 - District 1		\$ 10,000,000.00		0	0	0	0	0	0	0
7430 - WAR MEMORIALS AND PUBLIC ART	Public Art, Monument, and Memorials Restoration	2023 Capital Program PACD-Conservation Request	Citywide		Bond	\$ 35,000.00		0	0	0	0	0	0	0
7430 - WAR MEMORIALS AND PUBLIC ART	Percent for Art Implementation (\$ 175.08)	2023 Capital Program-PACD Request	Citywide		Bond	\$ 170,000.00		0	0	0	0	0	0	0
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	DPW 1st Division - New Construction River Ave	DPW 1st Division - New Construction River Ave	River Ave	D1 - District 1		\$ 2,585,750.00		0	0	0	0	0	0	0



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Project *	Deliverable *	File Name	Location	District	Project Proposal Fund	2023 City	2023 Other	CO	CC1	CC2	OMB1	OMB2	OMB3	Adjusted Total
7502 - LOWER HETH'S RUN	Heth's Run	2023 District 7 Capital Budget Requests	Heth's Run Access Road / Zoo parking lot		Paygo	\$ 150,000.00		0	0	0	0	0	0	0
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Police Outdoor Firing Range	2023 District 7 - Police Outdoor Firing Range	Highland Drive	D7 - District 7		\$ 1,000,000.00		0	0	0	0	0	0	0
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Police Outdoor Firing Range	2023 District 7 Capital Budget Requests	Highland Drive		Paygo	\$ 1,000,000.00		0	0	0	0	0	0	0
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Fire Station 34 Renovation - Observatory Hill	Fire Station 34 Renovation	3284 Central Avenue	D1 - District 1		\$ 600,000.00		0	0	0	0	0	0	0
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Fire Station 35 Renovation - Brighton Heights	Fire Station 35 Renovation	1519 Orchlee St	D1 - District 1		\$ 3,000,000.00		0	0	0	0	0	0	0
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Zone 1 Police Station	Police Zone 1	1501 Brighton Road	D1 - District 1		\$ 702,000.00		0	0	0	0	0	0	0
9103 - SLOPE FAILURE REMEDIATION	Parkwood Road	2023 CAPITAL PROGRAM FORM - 42 Parkwood Road	Parkwood Road		Bond	\$ 1,100,000.00		0	0	0	0	0	0	0
9103 - SLOPE FAILURE REMEDIATION	Angle/Attica Streets Small Repairs	2023 CAPITAL PROGRAM FORM - 45 Angle Attica	Angle Street at Attica Street		Bond	\$ 120,000.00		0	0	0	0	0	0	0
9103 - SLOPE FAILURE REMEDIATION	Gershon Street	2023 CAPITAL PROGRAM FORM - 48 Gershon	Gershon Street		Bond	\$ 240,000.00		0	0	0	0	0	0	0
9103 - SLOPE FAILURE REMEDIATION	Bellingham Street	2023 CAPITAL PROGRAM FORM - 52 Bellingham Street	Bellingham Street		Bond	\$ 150,000.00		0	0	0	0	0	0	0
9103 - SLOPE FAILURE REMEDIATION	Emerald View Trail	2023 CAPITAL PROGRAM FORM - 54 Emerald View Trail	Emerald View Trail		Other (Grant Funds, State/Federal Reimbursement, etc.)	\$ 100,000.00		0	0	0	0	0	0	0
9103 - SLOPE FAILURE REMEDIATION	Spring Garden Avenue	2023 CAPITAL PROGRAM FORM - 55 Spring Garden Avenue	Spring Garden Avenue		Bond	\$ 100,000.00		0	0	0	0	0	0	0
9103 - SLOPE FAILURE REMEDIATION	Woodruff Street Southside	2023 CAPITAL PROGRAM FORM - 56 Woodruff Street Southside	Woodruff Street Southside		Bond	\$ 100,000.00		0	0	0	0	0	0	0
9103 - SLOPE FAILURE REMEDIATION	Woodruff Street Northside	2023 CAPITAL PROGRAM FORM - 57 Woodruff Street Northside	Woodruff Street Northside		Bond	\$ 100,000.00		0	0	0	0	0	0	0
9103 - SLOPE FAILURE REMEDIATION	Brahm Street Wall	2023 CAPITAL PROGRAM FORM - 82 Brahm Street Wall	Brahm Street Wall		Bond	\$ 300,000.00		0	0	0	0	0	0	0
9103 - SLOPE FAILURE REMEDIATION	Coast Avenue Bin Wall	2023 CAPITAL PROGRAM FORM - 87 Coast Avenue Bin Wall	Coast Avenue Bin Wall		Bond	\$ 480,000.00		0	0	0	0	0	0	0
9103 - SLOPE FAILURE REMEDIATION	Warrington Avenue at Boggston Avenue	2023 CAPITAL PROGRAM FORM - 89 Warrington Avenue at Boggston Avenue	Warrington Avenue at Boggston Avenue		Bond	\$ 600,000.00		0	0	0	0	0	0	0
9103 - SLOPE FAILURE REMEDIATION	McArdle Roadway Wall/Elevated Steps	2023 CAPITAL PROGRAM FORM - 90 McArdle Roadway Wall Elevated Steps	McArdle Roadway/Elevated Steps		Bond	\$ 1,200,000.00		0	0	0	0	0	0	0
9103 - SLOPE FAILURE REMEDIATION	Northside Slope Failure and Landslide prevention work	Northside Slope Failure and Landslide Prevention Work	Northside	D1 - District 1		\$ 1,500,000.00		0	0	0	0	0	0	0
9103 - SLOPE FAILURE REMEDIATION	Riverview Park - Landslide Remediation	Riverview Park - Landslide Remediation	Riverview Park	D1 - District 1		\$ 13,500,000.00		0	0	0	0	0	0	0





# Appendix D: Alternative Funding Plan



Project	Deliverable Name	2023 City	2023 Other	Alternative Strategy	Funded?
0001 - NEIGHBORHOOD ECONOMIC DEVELOPMENT	Neighborhood Economic Development Grant Program	\$ -	\$ 1,000,000.00		YES
0003 - SENIOR COMMUNITY PROGRAM	Senior Community Program	\$ -	\$ 1,000,000.00		YES
0011 - REMEDIATION OF CONDEMNED BUILDINGS	Demolition of city-owned property and vacant structures	\$ 4,000,000.00	\$ -		YES
0011 - REMEDIATION OF CONDEMNED BUILDINGS	Demolition of city-owned property and vacant structures	\$ 500,000.00	\$ -		YES
0011 - REMEDIATION OF CONDEMNED BUILDINGS	Demolition of city-owned property and vacant structures	\$ -	\$ 250,000.00		YES
0018 - URBAN REDEVELOPMENT AUTHORITY PERSONNEL	CDBG Program and Project Delivery	\$ -	\$ 1,650,000.00	URA FUNDS	NO
0029 - URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE	Environmental Services	\$ -	\$ 75,000.00	URA FUNDS	NO
0029 - URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE	Land Recycling, Stabilization, and Maintenance Initiatives	\$ 250,000.00	\$ -	URA FUNDS	NO
0029 - URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE	Land Recycling, Stabilization, and Maintenance Initiatives	\$ -	\$ 265,000.00	URA FUNDS	NO
0029 - URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE	Property Inventory Management	\$ 2,050,000.00	\$ -	URA FUNDS	NO
0029 - URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE	Property Inventory Management	\$ 1,500,000.00	\$ -	URA FUNDS	NO
0029 - URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE	Property Inventory Management	\$ -	\$ 600,000.00	URA FUNDS	NO
0036 - STEP REPAIR AND REPLACEMENT	Berwick Steps Repair and Replacement	\$ 175,000.00	\$ -	PRIOR YEAR FUNDS	NO
0036 - STEP REPAIR AND REPLACEMENT	City Staircase - Rehabilitation of Rising Main Steps	\$ 400,000.00	\$ -	STATE MULTIMODAL FUNDING	NO
0036 - STEP REPAIR AND REPLACEMENT	City Staircase - Rehabilitation of Troy Hill Steps to Rt. 28	\$ 400,000.00	\$ -	STATE MULTIMODAL FUNDING	NO
0036 - STEP REPAIR AND REPLACEMENT	Dale Street (Noblestown to Code)	\$ 1,200,000.00	\$ -	STATE MULTIMODAL FUNDING	NO
0036 - STEP REPAIR AND REPLACEMENT	Hoosac Street (Alger St to Neeb St)	\$ 731,000.00	\$ -	STATE MULTIMODAL FUNDING	NO
0036 - STEP REPAIR AND REPLACEMENT	Lilac to Rosemoor	\$ 1,314,000.00	\$ -	STATE MULTIMODAL FUNDING	NO
0036 - STEP REPAIR AND REPLACEMENT	Midwood Avenue Steps	\$ 250,000.00	\$ -	STATE MULTIMODAL FUNDING	NO
0036 - STEP REPAIR AND REPLACEMENT	Murray Avenue Bridge Steps Reconstruction	\$ 175,000.00	\$ -	PRIOR YEAR FUNDS	NO
0036 - STEP REPAIR AND REPLACEMENT	Potomac Avenue Steps	\$ 1,203,000.00	\$ -	STATE MULTIMODAL FUNDING	NO
0036 - STEP REPAIR AND REPLACEMENT	Urgent Step Upgrades	\$ 500,000.00	\$ -	STATE MULTIMODAL FUNDING	YES
0090 - FLOOD CONTROL PROJECTS	Alley Paving Issues	\$ 200,000.00	\$ -	PRIOR YEAR FUNDS	NO
0090 - FLOOD CONTROL PROJECTS	Braywood Construction	\$ 50,000.00	\$ -		YES
0090 - FLOOD CONTROL PROJECTS	Braywood Construction	\$ -	\$ 50,000.00		YES
0090 - FLOOD CONTROL PROJECTS	Braywood Stormwater Improvements	\$ -	\$ 217,313.00		YES
0090 - FLOOD CONTROL PROJECTS	Dragoon Way Construction	\$ 65,000.00	\$ -		YES
0090 - FLOOD CONTROL PROJECTS	Dragoon Way Construction	\$ -	\$ 65,000.00		YES
0090 - FLOOD CONTROL PROJECTS	Dragoon Way Stormwater Improvements	\$ -	\$ 491,500.00		YES
0090 - FLOOD CONTROL PROJECTS	Greeley - Bandi Schaum	\$ 50,000.00	\$ -	PRIOR YEAR FUNDS	NO
0090 - FLOOD CONTROL PROJECTS	Hallock Street	\$ 200,000.00	\$ -	PRIOR YEAR FUNDS	NO
0090 - FLOOD CONTROL PROJECTS	Haverhill Construction	\$ 215,000.00	\$ -		YES
0090 - FLOOD CONTROL PROJECTS	Haverhill Construction	\$ -	\$ 215,000.00		YES
0090 - FLOOD CONTROL PROJECTS	Haverhill Stormwater Improvements	\$ -	\$ 678,456.00		YES
0090 - FLOOD CONTROL PROJECTS	Haverhill Stormwater Improvements	\$ -	\$ 501,950.00		YES
0090 - FLOOD CONTROL PROJECTS	Kearns Avenue	\$ 500,000.00	\$ -	PRIOR YEAR FUNDS	NO
0090 - FLOOD CONTROL PROJECTS	MS4 Pollutant Reduction Plan	\$ 86,500.00	\$ -	PWSA PROJECT	NO
0090 - FLOOD CONTROL PROJECTS	Private Damaged Wastewater Sewer Lateral Replacement	\$ -	\$ 500,000.00	PWSA PROJECT	NO
0090 - FLOOD CONTROL PROJECTS	Private Lead Service Line Replacement	\$ -	\$ 500,000.00	PWSA PROJECT	NO
0090 - FLOOD CONTROL PROJECTS	Riverview Park - Stormwater Infrastructure	\$ 3,000,000.00	\$ -	POTENTIAL GRANT OPPORTUNITY	NO
0090 - FLOOD CONTROL PROJECTS	Spring/Stormwater in ROW Mediation	\$ 400,000.00	\$ -	PRIOR YEAR FUNDS	NO
0090 - FLOOD CONTROL PROJECTS	St. James Place	\$ 100,000.00	\$ -	PRIOR YEAR FUNDS	NO
0090 - FLOOD CONTROL PROJECTS	Stewart Avenue Construction	\$ 515,000.00	\$ -		YES
0090 - FLOOD CONTROL PROJECTS	Stewart Avenue Construction	\$ -	\$ 515,000.00		YES
0090 - FLOOD CONTROL PROJECTS	Urgent Flood Control Projects	\$ 500,000.00	\$ -	PRIOR YEAR FUNDS	NO
0090 - FLOOD CONTROL PROJECTS	Wellborn Way	\$ 50,000.00	\$ -	PRIOR YEAR FUNDS	NO
0881 - 28TH STREET BRIDGE (TIP)	28th Street Bridge	\$ 5,000.00	\$ -		YES
0881 - 28TH STREET BRIDGE (TIP)	28th Street Bridge	\$ -	\$ 95,000.00		YES
0930 - SOUTH NEGLEY AVENUE BRIDGE (TIP)	South Negley Avenue Bridge	\$ -	\$ -	CONSTRUCTION ANTICIPATED IN 2025-2026	NO
0930 - SOUTH NEGLEY AVENUE BRIDGE (TIP)	South Negley Avenue Bridge	\$ -	\$ -	CONSTRUCTION ANTICIPATED IN 2025-2026	NO
0950 - CONSULTANTS FOR PLANS AND STUDIES	EcoProcure Software as a Service, by Kloopify, Inc.	\$ 29,000.00	\$ -	PERFORM IN-HOUSE	NO
0950 - CONSULTANTS FOR PLANS AND STUDIES	Environmentally Sensitive Overlay Study	\$ 100,000.00	\$ -	PERFORM IN-HOUSE	NO
0950 - CONSULTANTS FOR PLANS AND STUDIES	Environmentally Sensitive Overlay Study	\$ -	\$ 300,000.00	PERFORM IN-HOUSE	NO
0950 - CONSULTANTS FOR PLANS AND STUDIES	Marshall Shadeland Woods Run Corridor Floodplain Study	\$ 150,000.00	\$ -	OPERATING BUDGET	NO
0950 - CONSULTANTS FOR PLANS AND STUDIES	Marshall-Shadeland Greenway Corridor	\$ 150,000.00	\$ -	OPERATING BUDGET	NO
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Decorative Poles & Lamps LED Conversion	\$ 2,000,000.00	\$ -	LED LIGHTING PROJECT	NO
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	DOMI Grant Match	\$ 1,000,000.00	\$ -	PRIOR YEAR OR BUDGETED FUNDS FOR GRANT OPPORTUNITIES	NO
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	DOMI Grant Match	\$ 1,000,000.00	\$ -	PRIOR YEAR OR BUDGETED FUNDS FOR GRANT OPPORTUNITIES	NO
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Engineering Support	\$ 500,000.00	\$ -	BUILD INTO BUDGETS OF INDIVIDUAL DELIVERABLES	NO
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Flats on Foward - Action Housing	\$ 100,000.00	\$ -	LED LIGHTING PROJECT	NO
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Forward Avenue Street Light Upgrades	\$ 170,000.00	\$ -	LED STREETLIGHTING PROJECT	NO
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Implementation Phase- East Liberty Priority Corridors Traffic & Pedestrian Safety Plan	\$ 400,000.00	\$ -		YES
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Multimodal Temporary Work Zone Traffic Control Manual	\$ 50,000.00	\$ -	PERFORM IN-HOUSE	NO
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Steps & Walls Asset Management Plan	\$ 1,000,000.00	\$ -	POTENTIAL GRANT OPPORTUNITY	NO
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	TDM Coordinator and Outreach Program - Planning and Research	\$ 72,000.00	\$ -		YES
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	TDM Coordinator and Outreach Program - Planning and Research	\$ -	\$ 288,000.00		YES
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	The Homewood Mobility Plan- Implementation	\$ 250,000.00	\$ -	POTENTIAL GRANT OPPORTUNITY	NO
1000 - PENN AVENUE RECONSTRUCTION, PHASE II (TIP)	Penn Avenue Reconstruction, Phase 2	\$ -	\$ -		YES
1000 - PENN AVENUE RECONSTRUCTION, PHASE II (TIP)	Penn Avenue Reconstruction, Phase 2	\$ -	\$ -		YES
1002 - PLAY AREA IMPROVEMENTS	Eleanor Playground Upgrades	\$ -	\$ 375,000.00		YES
1002 - PLAY AREA IMPROVEMENTS	Four Mile Run Playground Improvements	\$ 50,000.00	\$ -	INCLUDED IN 2022 CAPITAL BUDGET	NO
1002 - PLAY AREA IMPROVEMENTS	Four Mile Run Playground Upgrades	\$ 50,000.00	\$ -	INCLUDED IN 2022 CAPITAL BUDGET	NO
1002 - PLAY AREA IMPROVEMENTS	Grandview Playground Upgrades	\$ -	\$ 275,000.00		YES
1002 - PLAY AREA IMPROVEMENTS	McCandless Park Improvements	\$ 100,000.00	\$ -	DCNR PARK REHABILITATION AND DEVELOPMENT GRANT	NO
1002 - PLAY AREA IMPROVEMENTS	Troy Hill Playground - Look Out Street Parklet	\$ 250,000.00	\$ -	DCNR PARK REHABILITATION AND DEVELOPMENT GRANT	NO
1002 - PLAY AREA IMPROVEMENTS	West End Playground Upgrades	\$ 175,000.00	\$ -	DCNR PARK REHABILITATION AND DEVELOPMENT GRANT	NO
1002 - PLAY AREA IMPROVEMENTS	Winters Playground Upgrades	\$ -	\$ 220,000.00	PROPOSAL WITHDRAWN	NO
1003 - INFORMATION SYSTEMS MODERNIZATION	Facility Network Rewiring	\$ 2,600,000.00	\$ -	POTENTIAL GRANT OPPORTUNITY	NO
1003 - INFORMATION SYSTEMS MODERNIZATION	Facility Network Switch Hardware	\$ 620,000.00	\$ -	OPERATING BUDGET	NO
1003 - INFORMATION SYSTEMS MODERNIZATION	Telephone Systems Equipment	\$ 156,000.00	\$ -	OPERATING BUDGET	NO
1003 - INFORMATION SYSTEMS MODERNIZATION	Unified Communications System	\$ 125,000.00	\$ -	OPERATING BUDGET	NO
1003 - INFORMATION SYSTEMS MODERNIZATION	Uninterruptible Power Supplies (UPS)	\$ 250,000.00	\$ -	OPERATING BUDGET	NO
1003 - INFORMATION SYSTEMS MODERNIZATION	Upgraded Data Security	\$ 1,500,000.00	\$ -	OPERATING BUDGET	NO
1130 - MAJOR DEVELOPMENTS	Development Gap Fill Program	\$ 1,050,000.00	\$ -	URA FUNDS	NO
1130 - MAJOR DEVELOPMENTS	Development Gap Fill Program	\$ 700,000.00	\$ -	URA FUNDS	NO
1130 - MAJOR DEVELOPMENTS	Development Gap Fill Program	\$ -	\$ 2,450,000.00	URA FUNDS	NO
1130 - MAJOR DEVELOPMENTS	Development Gap Fill Program	\$ -	\$ 250,000.00	URA FUNDS	NO
1130 - MAJOR DEVELOPMENTS	Pre-development Program	\$ 300,000.00	\$ -	URA FUNDS	NO
1130 - MAJOR DEVELOPMENTS	Pre-development Program	\$ 250,000.00	\$ -	URA FUNDS	NO
1130 - MAJOR DEVELOPMENTS	Pre-development Program	\$ -	\$ 550,000.00	URA FUNDS	NO

Project	Deliverable Name	2023 City	2023 Other	Alternative Strategy	Funded?
1130 - MAJOR DEVELOPMENTS	Pre-development Program	\$ -	\$ 450,000.00	URA FUNDS	NO
1151 - ADA COMPLIANCE	ADA Effective Communications	\$ -	\$ 150,000.00	OPERATING BUDGET	NO
1151 - ADA COMPLIANCE	ADA Transition Plan	\$ -	\$ 300,000.00		YES
1200 - FIREFIGHTING EQUIPMENT	Attack Hose and Appliances	\$ 375,000.00	\$ -	OPERATING BUDGET	NO
1200 - FIREFIGHTING EQUIPMENT	Breathing Air Compressors	\$ 100,000.00	\$ -		YES
1200 - FIREFIGHTING EQUIPMENT	Breathing Apparatus	\$ 2,900,600.00	\$ -		YES
1200 - FIREFIGHTING EQUIPMENT	Firefighting Foam Replacement	\$ -	\$ -	OPERATING BUDGET	NO
1200 - FIREFIGHTING EQUIPMENT	Gear Extractors	\$ 30,000.00	\$ -		YES
1200 - FIREFIGHTING EQUIPMENT	Hazardous Materials - Chemical Detection/Atmospheric Monitoring	\$ 60,000.00	\$ -	OPERATING BUDGET	NO
1200 - FIREFIGHTING EQUIPMENT	Hazardous Materials - Chemical/Biological Detection Equipment	\$ 150,000.00	\$ -	OPERATING BUDGET	NO
1200 - FIREFIGHTING EQUIPMENT	Hazardous Materials - Chemical/Biological Protective Equipment	\$ 85,000.00	\$ -		YES
1200 - FIREFIGHTING EQUIPMENT	Hazardous Materials - Electric Vehicle Response Equipment	\$ 120,000.00	\$ -	OPERATING BUDGET	NO
1200 - FIREFIGHTING EQUIPMENT	Hazardous Materials - Marine Response Equipment	\$ 68,000.00	\$ -	OPERATING BUDGET	NO
1200 - FIREFIGHTING EQUIPMENT	Hazardous Materials - Radiological Meters	\$ -	\$ -	OPERATING BUDGET	NO
1200 - FIREFIGHTING EQUIPMENT	INDOOR AIR QUALITY IMPROVEMENT	\$ 322,000.00	\$ -	OPERATING BUDGET	NO
1200 - FIREFIGHTING EQUIPMENT	Supply Hose and Appliances	\$ 350,000.00	\$ -		YES
1200 - FIREFIGHTING EQUIPMENT	Thermal Imaging Cameras	\$ 180,000.00	\$ -		YES
1810 - FLEX BEAM GUIDERAILS AND FENCING	Flexbeam, Guiderails, & Fencing	\$ 250,000.00	\$ -		YES
2008 - EMS EQUIPMENT	Modernized training simulation mannequins	\$ 152,596.98	\$ -		YES
2008 - EMS EQUIPMENT	Supply Distribution System	\$ 59,875.00	\$ -	OPERATING BUDGET	NO
3045 - PENN AVENUE SIGNAL IMPROVEMENTS (TIP)	Penn Avenue Signal Improvements	\$ -	\$ -		YES
3045 - PENN AVENUE SIGNAL IMPROVEMENTS (TIP)	Penn Avenue Signal Improvements	\$ -	\$ -		YES
3101 - BRIDGE UPGRADES	Bloomfield Bridge	\$ 250,000.00	\$ -		YES
3101 - BRIDGE UPGRADES	Bridge Deck and Scupper Flushing	\$ 150,000.00	\$ -	OPERATING BUDGET	NO
3101 - BRIDGE UPGRADES	Bridge Deck, Curb, Barrier, and Sidewalk Repair	\$ 250,000.00	\$ -		YES
3101 - BRIDGE UPGRADES	Bridge Expansion Dam Seal Replacement	\$ 300,000.00	\$ -		YES
3101 - BRIDGE UPGRADES	Bridge Expansion Joint Full Replacement	\$ 500,000.00	\$ -	OPERATING BUDGET	NO
3101 - BRIDGE UPGRADES	Bridge to Seldom Seen Greenway	\$ 100,000.00	\$ -	POTENTIAL GRANT OPPORTUNITY	NO
3101 - BRIDGE UPGRADES	Bridge Washing	\$ 150,000.00	\$ -	OPERATING BUDGET	NO
3101 - BRIDGE UPGRADES	Brighton Heights Bridge	\$ 1,000,000.00	\$ -	STATE MULTIMODAL FUNDING	NO
3101 - BRIDGE UPGRADES	Calera Street Bridge	\$ -	\$ 288,000.00		YES
3101 - BRIDGE UPGRADES	Calera Street Bridge	\$ -	\$ -		YES
3101 - BRIDGE UPGRADES	California Ave Bridge Shielding	\$ 200,000.00	\$ -		YES
3101 - BRIDGE UPGRADES	California Avenue Bridge	\$ -	\$ -		YES
3101 - BRIDGE UPGRADES	California Avenue Bridge	\$ -	\$ -		YES
3101 - BRIDGE UPGRADES	Cap over I-279 - Planning and Grant Application	\$ 400,000.00	\$ -	PERFORM IN-HOUSE	NO
3101 - BRIDGE UPGRADES	Corley Street Bridge	\$ -	\$ 348,000.00		YES
3101 - BRIDGE UPGRADES	Corley Street Bridge	\$ -	\$ -		YES
3101 - BRIDGE UPGRADES	Critical Bridge Upgrades	\$ 2,000,000.00	\$ -	PRIOR YEAR FUNDS	NO
3101 - BRIDGE UPGRADES	Davis Avenue Bridge Construction	\$ 1,750,000.00	\$ -		YES
3101 - BRIDGE UPGRADES	East Liberty Blvd NB & SB Bridge Sidewalks	\$ -	\$ 75,000.00	PRIOR YEAR FUNDS	NO
3101 - BRIDGE UPGRADES	Elizabeth Street Bridge	\$ -	\$ 248,000.00		YES
3101 - BRIDGE UPGRADES	Elizabeth Street Bridge	\$ -	\$ -		YES
3101 - BRIDGE UPGRADES	Herron Avenue Bridge	\$ 25,000.00	\$ -		YES
3101 - BRIDGE UPGRADES	Herron Avenue Bridge	\$ -	\$ 684,000.00		YES
3101 - BRIDGE UPGRADES	Milroy Street Bridge	\$ 3,000,000.00	\$ -	STATE MULTIMODAL FUNDING	NO
3101 - BRIDGE UPGRADES	Parking Lot Bridge over Route 51 (Near Woodruff Street)	\$ 31,250.00	\$ -		YES
3101 - BRIDGE UPGRADES	Parking Lot Bridge over Route 51 (Near Woodruff Street)	\$ -	\$ 593,750.00		YES
3101 - BRIDGE UPGRADES	Parking Lot Bridge over Saw Mill Run Blvd	\$ 200,000.00	\$ -	PRIOR YEAR FUNDS	NO
3101 - BRIDGE UPGRADES	Pedestrian Bridge Upgrades	\$ 50,000.00	\$ -	PRIOR YEAR FUNDS	NO
3101 - BRIDGE UPGRADES	Robert McAfee Bridge - Reconstruction	\$ 750,000.00	\$ -		YES
3101 - BRIDGE UPGRADES	Second Avenue Bridge Scour Control	\$ 50,000.00	\$ -	OPERATING BUDGET	NO
3101 - BRIDGE UPGRADES	Small Bridge Inspection	\$ 150,000.00	\$ -	OPERATING BUDGET	NO
3101 - BRIDGE UPGRADES	Timberland Bridge (demolition/removal)	\$ 150,000.00	\$ -	PRIOR YEAR FUNDS	NO
3125 - MAPLE AVENUE BRIDGE (TIP)	Maple Avenue Bridge	\$ -	\$ 320,000.00		YES
3125 - MAPLE AVENUE BRIDGE (TIP)	Maple Avenue Bridge	\$ -	\$ -		YES
3155 - BRIDGE PRESERVATION AND RESTORATION FUND (TIP)	Bridge Preservation and Restoration Fund	\$ 120,650.00	\$ -		YES
3155 - BRIDGE PRESERVATION AND RESTORATION FUND (TIP)	Bridge Preservation and Restoration Fund	\$ -	\$ 2,292,350.00		YES
3155 - BRIDGE PRESERVATION AND RESTORATION FUND (TIP)	Brighton Heights Blvd Bridge	\$ -	\$ 350,000.00	STATE MULTIMODAL FUNDING	NO
5000 - PARK RECONSTRUCTION	Allegheny Commons - Aerators for Lake Elizabeth	\$ 100,000.00	\$ -	PPC FUNDRAISING	NO
5000 - PARK RECONSTRUCTION	Allegheny Commons - East Commons Plan (Stage, Playground, Basketball Courts) CONSTRUCTION	\$ -	\$ -	PPC FUNDRAISING	NO
5000 - PARK RECONSTRUCTION	Allegheny Commons - East Commons Plan (Stage, Playground, Basketball Courts) DESIGN	\$ 500,000.00	\$ -	PPC FUNDRAISING	NO
5000 - PARK RECONSTRUCTION	ALLEGHENY COMMONS - IRON DEER STATUE AND WATER FOUNTAIN REHAB	\$ 30,000.00	\$ -	PPC FUNDRAISING	NO
5000 - PARK RECONSTRUCTION	ALLEGHENY COMMONS - NORTH PROMENADE	\$ 1,000,000.00	\$ -	PPC FUNDRAISING	NO
5000 - PARK RECONSTRUCTION	Allegheny Commons Park - General Maintenance	\$ 250,000.00	\$ -	PPC FUNDRAISING	NO
5000 - PARK RECONSTRUCTION	ALLEGHENY COMMONS PARK ELECTRICAL SYSTEM UPGRADE	\$ 650,000.00	\$ -	PPC FUNDRAISING	NO
5000 - PARK RECONSTRUCTION	Allegheny Commons Walking Path comprehensive Repair and Replacement	\$ 450,000.00	\$ -	PPC FUNDRAISING	NO
5000 - PARK RECONSTRUCTION	Arlington Spray Park (the Fort) Lights	\$ 500,000.00	\$ -	DCNR PARK REHABILITATION AND DEVELOPMENT GRANT	NO
5000 - PARK RECONSTRUCTION	Arsenal Park Phase II Design	\$ -	\$ -	DESIGN ANTICIPATED IN 2024	NO
5000 - PARK RECONSTRUCTION	Arsenal Park Phases 2 and 3	\$ 500,000.00	\$ -	ANTICIPATED IN 2025-2027	NO
5000 - PARK RECONSTRUCTION	Arsenal Park Phases 2 and 3	\$ 50,000.00	\$ -	ANTICIPATED IN 2025-2027	NO
5000 - PARK RECONSTRUCTION	Banksville Parking Lot	\$ 100,000.00	\$ -	PRIOR YEAR FUNDS	NO
5000 - PARK RECONSTRUCTION	Electrical System Upgrade	\$ 650,000.00	\$ -	POTENTIAL GRANT OPPORTUNITY	NO
5000 - PARK RECONSTRUCTION	Emerald View Park Landslide Remediation	\$ 2,000,000.00	\$ -	ANTICIPATED IN 2024	NO
5000 - PARK RECONSTRUCTION	Forbes and Braddock Ballfield Lighting	\$ -	\$ 450,000.00	POTENTIAL GRANT OPPORTUNITY	NO
5000 - PARK RECONSTRUCTION	Forbes and Braddock Ballfield Lighting	\$ -	\$ 450,000.00	POTENTIAL GRANT OPPORTUNITY	NO
5000 - PARK RECONSTRUCTION	Fort Pitt Park Phase I/II Construction	\$ -	\$ -		YES
5000 - PARK RECONSTRUCTION	Fowler Park Phase I Design	\$ 250,000.00	\$ -		YES
5000 - PARK RECONSTRUCTION	Frick Park Fern Hollow Ecological Restoration	\$ 100,000.00	\$ -	RAD CAPITAL	NO
5000 - PARK RECONSTRUCTION	Friendship Park Pedestrian Improvement Project	\$ 200,000.00	\$ -	STATE MULTIMODAL FUNDING	NO
5000 - PARK RECONSTRUCTION	Highland Park bathrooms	\$ 500,000.00	\$ -	RAD CAPITAL	NO
5000 - PARK RECONSTRUCTION	Highland Park bathrooms	\$ 500,000.00	\$ -	RAD CAPITAL	NO
5000 - PARK RECONSTRUCTION	Highland Park pickleball courts	\$ 200,000.00	\$ -	RAD CAPITAL	NO
5000 - PARK RECONSTRUCTION	Homewood Park Construction	\$ 6,000,000.00	\$ -		YES
5000 - PARK RECONSTRUCTION	Kennard Park Construction	\$ -	\$ -	CONSTRUCTION ANTICIPATED IN 2024	NO
5000 - PARK RECONSTRUCTION	Leslie Park Plan and Implementation	\$ 500,000.00	\$ -		YES
5000 - PARK RECONSTRUCTION	Leslie Park Plan and Implementation	\$ 500,000.00	\$ -		YES
5000 - PARK RECONSTRUCTION	Marmaduke Parking Lot	\$ 100,000.00	\$ -	PRIOR YEAR FUNDS	NO
5000 - PARK RECONSTRUCTION	McBride Park Security Camera Installation	\$ 60,000.00	\$ -	SECURITY CAMERA LOCATIONS TO BE DETERMINED BY DEPARTMENT OF PUBLIC SAFETY	NO
5000 - PARK RECONSTRUCTION	McCandless Park Improvements	\$ 100,000.00	\$ -	DCNR PARK REHABILITATION AND DEVELOPMENT GRANT	NO
5000 - PARK RECONSTRUCTION	McKinley Park Trails	\$ 250,000.00	\$ -	PPC FUNDRAISING	NO
5000 - PARK RECONSTRUCTION	Michael Flynn Memorial Field and Spring Hill Park Construction	\$ -	\$ -	INCLUDED IN 2022 CAPITAL BUDGET	NO
5000 - PARK RECONSTRUCTION	Michael Flynn Memorial Field and Spring Hill Park Plan	\$ 250,000.00	\$ -	INCLUDED IN 2022 CAPITAL BUDGET	NO
5000 - PARK RECONSTRUCTION	Moore Park Upgrades Design	\$ 225,000.00	\$ -	DCNR PARK REHABILITATION AND DEVELOPMENT GRANT	NO

Project	Deliverable Name	2023 City	2023 Other	Alternative Strategy	Funded?
5000 - PARK RECONSTRUCTION	Moore Parking Lot	\$ 100,000.00	\$ -	PRIOR YEAR FUNDS	NO
5000 - PARK RECONSTRUCTION	New Park Benches	\$ 50,000.00	\$ -	OPERATING BUDGET	NO
5000 - PARK RECONSTRUCTION	Ormsby Park Upgrades	\$ 100,000.00	\$ -	DCNR PARK REHABILITATION AND DEVELOPMENT GRANT	NO
5000 - PARK RECONSTRUCTION	Restroom Building Renovation - Jack Stack Baseball Fields	\$ 250,000.00	\$ -	PRIOR YEAR FUNDS	NO
5000 - PARK RECONSTRUCTION	Restroom Building Renovation - Marmaduke Park	\$ 150,000.00	\$ -	PRIOR YEAR FUNDS	NO
5000 - PARK RECONSTRUCTION	Riverview Park - General Maintenance	\$ 250,000.00	\$ -	OPERATING BUDGET	NO
5000 - PARK RECONSTRUCTION	Sciullo Park Reconstruction	\$ 350,000.00	\$ -	DCNR PARK REHABILITATION AND DEVELOPMENT GRANT	NO
5000 - PARK RECONSTRUCTION	Sciullo Park Reconstruction	\$ 350,000.00	\$ -	DCNR PARK REHABILITATION AND DEVELOPMENT GRANT	NO
5000 - PARK RECONSTRUCTION	Sciullo Park Reconstruction (w/ BDC)	\$ 350,000.00	\$ -	DCNR PARK REHABILITATION AND DEVELOPMENT GRANT	NO
5000 - PARK RECONSTRUCTION	Sciullo Park Reconstruction (w/ BDC)	\$ 350,000.00	\$ -	DCNR PARK REHABILITATION AND DEVELOPMENT GRANT	NO
5000 - PARK RECONSTRUCTION	Sheraden Park Phase I Construction	\$ -	\$ -	CONSTRUCTION ANTICIPATED IN 2024	NO
5000 - PARK RECONSTRUCTION	South Side Dog Park Upgrades	\$ 100,000.00	\$ -	OPERATING BUDGET	NO
5000 - PARK RECONSTRUCTION	South Side Park Phase II Construction	\$ -	\$ -	CONSTRUCTION ANTICIPATED IN 2024	NO
5000 - PARK RECONSTRUCTION	Spring Hill Park Construction	\$ 1,550,000.00	\$ -	DCNR PARK REHABILITATION AND DEVELOPMENT GRANT	NO
5000 - PARK RECONSTRUCTION	USDA Community Composting Grant	\$ -	\$ 10,000.00	OPERATING BUDGET	NO
5000 - PARK RECONSTRUCTION	Westinghouse Park Design	\$ -	\$ -	DESIGN ANTICIPATED IN 2024	NO
5002 - PARK RECONSTRUCTION - PARKS TAX	Community Engagement, Planning & Design	\$ -	\$ 350,000.00	PPC FUNDS	NO
5002 - PARK RECONSTRUCTION - PARKS TAX	Community Engagement, Planning & Design	\$ -	\$ 250,000.00	PPC FUNDS	NO
5002 - PARK RECONSTRUCTION - PARKS TAX	Park Operations and Public Programs	\$ -	\$ 225,000.00	PPC FUNDS	NO
5002 - PARK RECONSTRUCTION - PARKS TAX	Parks Construction	\$ -	\$ 2,000,000.00	PPC FUNDS	NO
5002 - PARK RECONSTRUCTION - PARKS TAX	Parks Construction	\$ -	\$ 2,000,000.00	PPC FUNDS	NO
5002 - PARK RECONSTRUCTION - PARKS TAX	Parks Maintenance	\$ -	\$ 75,000.00	PPC FUNDS	NO
5002 - PARK RECONSTRUCTION - PARKS TAX	Parks Staffing and Administrative Support	\$ -	\$ 150,000.00	PPC FUNDS	NO
5002 - PARK RECONSTRUCTION - PARKS TAX	Parks Staffing and Administrative Support	\$ -	\$ 150,000.00	PPC FUNDS	NO
5002 - PARK RECONSTRUCTION - PARKS TAX	Workforce Training - Green Jobs Preparedness Program	\$ -	\$ 150,000.00	PPC FUNDS	NO
5002 - PARK RECONSTRUCTION - PARKS TAX	Workforce Training - Green Jobs Preparedness Program	\$ -	\$ 150,000.00	PPC FUNDS	NO
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Bloomfield Rec Center Comprehensive Feasibility Study	\$ 200.00	\$ -	OPERATING BUDGET	NO
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Brighton Heights Healthy Active Learning Center Renovation	\$ 400,000.00	\$ -	DCNR PARK REHABILITATION AND DEVELOPMENT GRANT	NO
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Brighton Hts. HAL and Community Center Renovations	\$ -	\$ 3,500,000.00	DCNR PARK REHABILITATION AND DEVELOPMENT GRANT	NO
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Burgwin Recreation Center Interior Renovations	\$ -	\$ 950,000.00	DCNR PARK REHABILITATION AND DEVELOPMENT GRANT	NO
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Cowley Recreation Center Feasibility Study	\$ 120,000.00	\$ -		YES
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Highland Park Pedestrian Tunnel Restoration	\$ 1,700,000.00	\$ -		YES
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Homewood HALC ADA upgrades	\$ -	\$ -	DCNR PARK REHABILITATION AND DEVELOPMENT GRANT	NO
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Magee Rec Center Toilet and Shower Room Upgrades	\$ 120,000.00	\$ -	DCNR PARK REHABILITATION AND DEVELOPMENT GRANT	NO
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	McKinley Rec Center	\$ 100,000.00	\$ -		YES
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	McKinley Rec Center ADA updates and bldg. structure improvements	\$ 500,000.00	\$ -		YES
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Mellon Tennis Support Building	\$ 900,000.00	\$ -	DCNR PARK REHABILITATION AND DEVELOPMENT GRANT	NO
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Oliver Bath House	\$ 945,000.00	\$ -		YES
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Ormsby Rec Center Upgrade	\$ 50,000.00	\$ -	DCNR PARK REHABILITATION AND DEVELOPMENT GRANT	NO
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Phillips Park New Gym HVAC and Toilet Room Renos	\$ 500,000.00	\$ -		YES
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Riverview Park - Valley Refuge Rehabilitation	\$ 1,500,000.00	\$ -	RAD CAPITAL	NO
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Schenely Heights Pavilion Playgnd, BB Court , ADA Parking Lot	\$ 1,500,000.00	\$ -	DCNR PARK REHABILITATION AND DEVELOPMENT GRANT	NO
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Schenley Heights Pavillion - New Building	\$ 500,000.00	\$ -	DCNR PARK REHABILITATION AND DEVELOPMENT GRANT	NO
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Schenley Ice Rink - New Refrigeration System	\$ 3,300,000.00	\$ -		YES
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Warrington Rec Center Addition and Renovations	\$ -	\$ 3,000,000.00		YES
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	West End Senior Center - Roof Replacement	\$ -	\$ 650,000.00	DCNR PARK REHABILITATION AND DEVELOPMENT GRANT	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	DOMI Bucket Truck	\$ 120,000.00	\$ -		YES
5899 - CAPITAL EQUIPMENT ACQUISITION	DOMI EV Cargo Van	\$ 55,000.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	DOMI EV Sedan	\$ 60,000.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	DOMI One Ton Pickup	\$ 65,000.00	\$ -		YES
5899 - CAPITAL EQUIPMENT ACQUISITION	DOMI Platform Truck	\$ 150,000.00	\$ -		YES
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW Construction & Facilities One Ton Dump	\$ 200,000.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW Construction & Facilities Pickups	\$ 180,000.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW Construction & Facilities Stake Body	\$ 150,000.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW Forestry Bucket Truck	\$ 250,000.00	\$ -		YES
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW Forestry One Ton Dump	\$ 100,000.00	\$ -		YES
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW Forestry Pickup Trucks	\$ 130,000.00	\$ -		YES
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW Heavy Equipment Backhoe	\$ 300,000.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW Heavy Equipment Highlift	\$ 462,000.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW Heavy Equipment Mini Excavator	\$ 50,000.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW Heavy Equipment Skid Steers	\$ 200,000.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW Streets One Tone Dump	\$ 200,000.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW Streets Pickups	\$ 883,200.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW Streets Rat Packer	\$ 145,000.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW Streets Street Sweeper	\$ 750,000.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	ELA Contingency	\$ 360,000.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	ELA EV Infrastructure	\$ 100,000.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	EMA Medium SUV	\$ 102,600.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	EMS ALS Ambulance Remounts	\$ 660,000.00	\$ -		YES
5899 - CAPITAL EQUIPMENT ACQUISITION	EMS ALS Ambulances	\$ 660,000.00	\$ -		YES
5899 - CAPITAL EQUIPMENT ACQUISITION	EMS Passenger Van	\$ 60,000.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO

Project	Deliverable Name	2023 City	2023 Other	Alternative Strategy	Funded?
5899 - CAPITAL EQUIPMENT ACQUISITION	EMS Pickup Truck	\$ 65,000.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	EMS Rescue Truck	\$ 950,000.00	\$ -	ANTICIPATED IN 2024	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	EMS X-Large SUV	\$ 135,400.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	EMS X-Large SUV	\$ 104,000.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	I&P Cargo Van	\$ 45,000.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	I&P Small SUV	\$ 35,000.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	OMB Chief of Staff Dignitary Transport	\$ 60,000.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	OMB Motor Pool Mini Van	\$ 35,000.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	OMB Motor Pool Sedans	\$ 60,000.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	Parks & Recreation Cargo Van	\$ 85,000.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	PBF Apparatus Lease	\$ 977,240.32	\$ -		YES
5899 - CAPITAL EQUIPMENT ACQUISITION	PBF Ladders	\$ 2,500,000.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	PBF Large SUV	\$ 160,200.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	PBF Medium SUV	\$ 225,200.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	PBF Mobile Air Compressor	\$ 800,000.00	\$ -		YES
5899 - CAPITAL EQUIPMENT ACQUISITION	PBF Pumpers	\$ 3,250,000.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	Police Crime Unit Van	\$ 80,000.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	Public Safety Cargo Van	\$ 35,000.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	Public Safety Medium SUV	\$ 80,000.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	PWES CNG Recycling Truck	\$ 368,800.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	PWES CNG Refuse Trucks	\$ 1,826,250.00	\$ -	PRIORITIZATION TO BE DETERMINED BY ELA BOARD	NO
5899 - CAPITAL EQUIPMENT ACQUISITION	PWES Foreman Pickup Trucks	\$ 141,700.00	\$ -		YES
5905 - TRAIL DEVELOPMENT	Allegheny River Green Boulevard	\$ 100,000.00	\$ -	INCLUDED IN PRIOR YEAR BUDGETS	NO
5905 - TRAIL DEVELOPMENT	Allegheny River Green Boulevard	\$ -	\$ -		YES
5905 - TRAIL DEVELOPMENT	Allegheny River Green Boulevard	\$ -	\$ -		YES
5905 - TRAIL DEVELOPMENT	Brady Street Connector	\$ 300,000.00	\$ -	DCNR GREENWAYS, TRAILS, AND RECREATION PROGRAM	NO
5905 - TRAIL DEVELOPMENT	Eliza Furnace Trail at 2nd Avenue Lot	\$ 195,000.00	\$ -	DCNR GREENWAYS, TRAILS, AND RECREATION PROGRAM	NO
5905 - TRAIL DEVELOPMENT	Eliza Furnace Trail to Swinburne Bridge	\$ 225,000.00	\$ -	DCNR GREENWAYS, TRAILS, AND RECREATION PROGRAM	NO
5905 - TRAIL DEVELOPMENT	Mifflin-Muldowney Walking Path Improvements	\$ 70,000.00	\$ -	DCNR GREENWAYS, TRAILS, AND RECREATION PROGRAM	NO
5905 - TRAIL DEVELOPMENT	Mifflin-Muldowney Walking Path Planning	\$ 50,000.00	\$ -	DCNR GREENWAYS, TRAILS, AND RECREATION PROGRAM	NO
5905 - TRAIL DEVELOPMENT	Strip District Trail under 579	\$ 150,000.00	\$ -	DCNR GREENWAYS, TRAILS, AND RECREATION PROGRAM	NO
5905 - TRAIL DEVELOPMENT	Sylvan Avenue Multimodal Path	\$ 313,000.00	\$ -		YES
5905 - TRAIL DEVELOPMENT	Sylvan Avenue Multimodal Path	\$ -	\$ 287,000.00		YES
5905 - TRAIL DEVELOPMENT	Trail Asset Management Plan	\$ 150,000.00	\$ -	PRIOR YEAR FUNDS	NO
5905 - TRAIL DEVELOPMENT	Trail Asset Management Plan	\$ -	\$ 150,000.00	PRIOR YEAR FUNDS	NO
5905 - TRAIL DEVELOPMENT	Trail connection	\$ 500,000.00	\$ -	PRIOR YEAR FUNDS	NO
5905 - TRAIL DEVELOPMENT	Trail Lighting Program	\$ 100,000.00	\$ -	PRIOR YEAR FUNDS	NO
6132 - CDBG PERSONNEL	Personnel Costs of the CDBG Program	\$ -	\$ 1,064,750.00		YES
6322 - PITTSBURGH EMPLOYMENT PROGRAM	Support of Learn and Earn Employment Program	\$ -	\$ 310,000.00		YES
6332 - CDBG ADMINISTRATION	Administrative Costs of the CDBG Program	\$ -	\$ 60,000.00		YES
7000 - LITTER CAN UPGRADES AND MONITORING	New Trash Cans	\$ 50,000.00	\$ -	OPERATING BUDGET	NO
7000 - LITTER CAN UPGRADES AND MONITORING	Sensored Litter Cans	\$ -	\$ -	OPERATING BUDGET	NO
7193 - POOL REHABILITATION	Annual Pool Upgrades	\$ 500,000.00	\$ -	OPERATING BUDGET	NO
7193 - POOL REHABILITATION	Fowler Pool Rehabilitation	\$ -	\$ -	DCNR PARK REHABILITATION AND DEVELOPMENT GRANT	NO
7321 - ECONOMIC DEVELOPMENT AND HOUSING	Pittsburgh Land Bank Permanent Sustainable Funding	\$ 10,000,000.00	\$ -	URA FUNDS	NO
7325 - SMALL BUSINESS DEVELOPMENT	Avenues of Hope Commercial Corridor Planning	\$ -	\$ 75,000.00	URA FUNDS	NO
7325 - SMALL BUSINESS DEVELOPMENT	Avenues of Hope Storefront Facade Program	\$ 300,000.00	\$ -	URA FUNDS	NO
7325 - SMALL BUSINESS DEVELOPMENT	Bedford Choice - Ground Floor Commercial Space Gap Funding	\$ 946,000.00	\$ -	URA FUNDS	NO
7325 - SMALL BUSINESS DEVELOPMENT	City-Wide Storefront Facade Program	\$ 200,000.00	\$ -	URA FUNDS	NO
7325 - SMALL BUSINESS DEVELOPMENT	Entrepreneurship Support Programs	\$ 150,000.00	\$ -	URA FUNDS	NO
7325 - SMALL BUSINESS DEVELOPMENT	Entrepreneurship Support Programs	\$ -	\$ 400,000.00	URA FUNDS	NO
7325 - SMALL BUSINESS DEVELOPMENT	MWBE Developer Equity Program	\$ 750,000.00	\$ -	URA FUNDS	NO
7325 - SMALL BUSINESS DEVELOPMENT	MWBE Developer Equity Program	\$ -	\$ 250,000.00	URA FUNDS	NO
7325 - SMALL BUSINESS DEVELOPMENT	URA Ventures	\$ 750,000.00	\$ -	URA FUNDS	NO
7325 - SMALL BUSINESS DEVELOPMENT	URA Ventures	\$ -	\$ 750,000.00	URA FUNDS	NO
7335 - NEIGHBORHOOD INITIATIVES FUND	Neighborhood Initiatives Fund	\$ 750,000.00	\$ -	URA FUNDS	NO
7335 - NEIGHBORHOOD INITIATIVES FUND	Neighborhood Initiatives Fund	\$ -	\$ 250,000.00	URA FUNDS	NO
7340 - HOUSING DEVELOPMENT	Affordable and Workforce For-Sale Development	\$ 1,025,000.00	\$ -		YES
7340 - HOUSING DEVELOPMENT	Affordable and Workforce For-Sale Development	\$ 1,000,000.00	\$ -		YES
7340 - HOUSING DEVELOPMENT	Affordable and Workforce For-Sale Development	\$ -	\$ 1,500,000.00		YES
7340 - HOUSING DEVELOPMENT	Affordable and Workforce For-Sale Development	\$ -	\$ 500,000.00		YES
7340 - HOUSING DEVELOPMENT	Affordable Rental Development	\$ 800,000.00	\$ -		YES
7340 - HOUSING DEVELOPMENT	Affordable Rental Development	\$ -	\$ 4,000,000.00		YES
7340 - HOUSING DEVELOPMENT	Affordable Rental Development	\$ -	\$ 2,500,000.00		YES
7340 - HOUSING DEVELOPMENT	Bedford Choice - Acquisition & Rehabilitation Homeownership	\$ -	\$ 446,000.00		YES
7340 - HOUSING DEVELOPMENT	Bedford Choice - Targeted Facade Repair	\$ 446,000.00	\$ -		YES
7340 - HOUSING DEVELOPMENT	Bedford Choice - Targeted Facade Repair	\$ -	\$ 500,000.00		YES
7340 - HOUSING DEVELOPMENT	Home Accessibility Program for Independence	\$ -	\$ 500,000.00	URA FUNDS	NO
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Burgwin Field Facility Internal Improvements	\$ 200,000.00	\$ -	DCNR PARK REHABILITATION AND DEVELOPMENT GRANT	NO
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Burgwin Field Improvements	\$ 50,000.00	\$ -	DCNR PARK REHABILITATION AND DEVELOPMENT GRANT	NO
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Court Upgrades	\$ 1,335,000.00	\$ -	OPERATING BUDGET	NO
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Dasher System - BAP6.0 - Marmaduke Dek Hockey	\$ 132,652.00	\$ -	DCNR PARK REHABILITATION AND DEVELOPMENT GRANT	NO
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Electronic Scoreboard - Marmaduke Dek Hockey	\$ 13,900.00	\$ -	DCNR PARK REHABILITATION AND DEVELOPMENT GRANT	NO
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Field Lighting Upgrades	\$ 1,000,000.00	\$ -	DCNR PARK REHABILITATION AND DEVELOPMENT GRANT	NO



Project	Deliverable Name	2023 City	2023 Other	Alternative Strategy	Funded?
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Frazier Fieldhouse upgrades	\$ 100,000.00	\$ -	DCNR PARK REHABILITATION AND DEVELOPMENT GRANT	NO
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Frick Park Baseball Fields Turf	\$ 100,000.00	\$ -	RAD CAPITAL	NO
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Highland Park pickleball courts	\$ 200,000.00	\$ -	RAD CAPITAL	NO
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Highland Park Tennis Courts	\$ 500,000.00	\$ -	RAD CAPITAL	NO
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	McBride Park Mobile Concession Stand	\$ 130,000.00	\$ -	DCNR PARK REHABILITATION AND DEVELOPMENT GRANT	NO
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Resurface and Improve Kelly Field Tennis Courts	\$ 100,000.00	\$ -	DCNR PARK REHABILITATION AND DEVELOPMENT GRANT	NO
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Resurface and Improve Kelly Field Tennis Courts	\$ 100,000.00	\$ -	DCNR PARK REHABILITATION AND DEVELOPMENT GRANT	NO
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Riverview Park Soccer Bleachers	\$ 250,000.00	\$ -	RAD CAPITAL	NO
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Schenley Park Tennis Courts	\$ 550,000.00	\$ -	RAD CAPITAL	NO
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Schenley Park Tennis Courts Upgrades	\$ 600,000.00	\$ -	RAD CAPITAL	NO
7355 - SPLASH ZONES	Chartiers Spray Park Supplemental Construction	\$ 200,000.00	\$ -	DCNR PARK REHABILITATION AND DEVELOPMENT GRANT	NO
7355 - SPLASH ZONES	Manchester Spray Park Construction	\$ 560,000.00	\$ -	DCNR PARK REHABILITATION AND DEVELOPMENT GRANT	NO
7355 - SPLASH ZONES	Spray Feature Upgrades	\$ 300,000.00	\$ -	OPERATING BUDGET	NO
7373 - COMPREHENSIVE PLAN	Citywide Comprehensive Plan	\$ 1,900,000.00	\$ -	OPERATING BUDGET	NO
7373 - COMPREHENSIVE PLAN	Greenfield Neighborhood Master Plan	\$ 100,000.00	\$ -	OPERATING BUDGET	NO
7373 - COMPREHENSIVE PLAN	Heth's Run	\$ 150,000.00	\$ -	PRIOR YEAR FUNDS	NO
7373 - COMPREHENSIVE PLAN	Implementation of Housing Policies and Processes	\$ 250,000.00	\$ -	PERFORM IN-HOUSE	NO
7381 - CHARLES ANDERSON BRIDGE (TIP)	Charles Anderson Bridge	\$ -	\$ -	CONSTRUCTION ANTICIPATED IN 2024-2027	NO
7381 - CHARLES ANDERSON BRIDGE (TIP)	Charles Anderson Bridge	\$ -	\$ -	CONSTRUCTION ANTICIPATED IN 2024-2027	NO
7383 - CULTURAL HERITAGE PLAN	Cultural Heritage Plan Implementation	\$ 40,000.00	\$ -	OPERATING BUDGET	NO
7383 - CULTURAL HERITAGE PLAN	Cultural Heritage Plan Implementation	\$ -	\$ 40,000.00	OPERATING BUDGET	NO
7384 - SMITHFIELD STREET (TIP)	Smithfield Street Reconstruction, Phase 1	\$ 538,200.00	\$ -		YES
7384 - SMITHFIELD STREET (TIP)	Smithfield Street Reconstruction, Phase 1	\$ -	\$ 2,152,800.00		YES
7385 - SWINBURNE BRIDGE (TIP)	Swinburne Bridge	\$ 362,500.00	\$ -	CONSTRUCTION ANTICIPATED IN 2024	NO
7385 - SWINBURNE BRIDGE (TIP)	Swinburne Bridge	\$ -	\$ 6,887,500.00	CONSTRUCTION ANTICIPATED IN 2024	NO
7386 - LARIMER BRIDGE (TIP)	Larimer Bridge	\$ -	\$ -	FUTURE PROJECT PHASES ANTICIPATED IN 2024	NO
7386 - LARIMER BRIDGE (TIP)	Larimer Bridge	\$ -	\$ -	FUTURE PROJECT PHASES ANTICIPATED IN 2024	NO
7387 - SWINDELL BRIDGE (TIP)	Swindell Bridge	\$ -	\$ -		YES
7387 - SWINDELL BRIDGE (TIP)	Swindell Bridge	\$ -	\$ -		YES
7387 - SWINDELL BRIDGE (TIP)	Swindell Bridge - Additional Planning Funding	\$ 250,000.00	\$ -	POTENTIAL GRANT OPPORTUNITY	NO
7401 - COMPLETE STREETS	18th Street Bike Lane	\$ 50,000.00	\$ -	STATE MULTIMODAL FUNDING	NO
7401 - COMPLETE STREETS	Allegheny At Western Traffic Signal Replacement	\$ -	\$ 270,000.00	GREEN LIGHT-GO FUNDS	NO
7401 - COMPLETE STREETS	Allegheny River Green Boulevard	\$ 100,000.00	\$ -	PRIOR YEAR FUNDS	NO
7401 - COMPLETE STREETS	Bartlett St Connector	\$ 110,000.00	\$ -	STATE MULTIMODAL FUNDING	NO
7401 - COMPLETE STREETS	Bates St Complete St Phase 2	\$ 55,000.00	\$ -	STATE MULTIMODAL FUNDING	NO
7401 - COMPLETE STREETS	Bates St Complete St Phase 2	\$ -	\$ -	STATE MULTIMODAL FUNDING	NO
7401 - COMPLETE STREETS	Bates St Complete St Phase 2	\$ -	\$ -	STATE MULTIMODAL FUNDING	NO
7401 - COMPLETE STREETS	Bayard at Neville Traffic Signal Replacement	\$ -	\$ 270,000.00	GREEN LIGHT-GO FUNDS	NO
7401 - COMPLETE STREETS	Beacon at Murray Traffic Signal Replacement	\$ 50,000.00	\$ -	GREEN LIGHT-GO FUNDS	NO
7401 - COMPLETE STREETS	Beacon at Murray Traffic Signal Replacement	\$ -	\$ -	GREEN LIGHT-GO FUNDS	NO
7401 - COMPLETE STREETS	Beechwood / Monitor / Forward Intersection Pedestrian Improvements	\$ 100,000.00	\$ -	PRIOR YEAR FUNDS	NO
7401 - COMPLETE STREETS				GEOGRAPHIC PRIORITIZATION DETERMINED BY PROGRAM	
7401 - COMPLETE STREETS	Beechwood Blvd Speed Humps	\$ 150,000.00	\$ -	MANAGER	NO
7401 - COMPLETE STREETS	Browns Hill / Hazelwood / Beechwood Pedestrian Improvements	\$ 100,000.00	\$ -	STATE MULTIMODAL FUNDING	NO
7401 - COMPLETE STREETS	Brownsville at Maytide/Sankey Traffic Signal Replacement	\$ 54,000.00	\$ -	GREEN LIGHT-GO FUNDS	NO
7401 - COMPLETE STREETS	Brownsville at Maytide/Sankey Traffic Signal Replacement	\$ -	\$ -	GREEN LIGHT-GO FUNDS	NO
7401 - COMPLETE STREETS	Brownsville rd. corridor traffic safety & accessibility improvement plan	\$ 80,000.00	\$ -	STATE MULTIMODAL FUNDING	NO
7401 - COMPLETE STREETS	Brownsville Road Planning Study	\$ 100,000.00	\$ -	OPERATING BUDGET	NO
7401 - COMPLETE STREETS	Butler Streetscape	\$ 150,000.00	\$ -	PRIOR YEAR FUNDS	NO
7401 - COMPLETE STREETS	Butler Streetscape	\$ 150,000.00	\$ -	PRIOR YEAR FUNDS	NO
7401 - COMPLETE STREETS	Centre and Dithridge Intersection Signalization	\$ 300,000.00	\$ -	GREEN LIGHT-GO FUNDS	NO
7401 - COMPLETE STREETS	Centre and S. Highland Intersection Improvements	\$ 300,000.00	\$ -	STATE MULTIMODAL FUNDING	NO
7401 - COMPLETE STREETS				POTENTIAL GRANT OPPORTUNITY	
7401 - COMPLETE STREETS	Chestnut Street - Redesign	\$ 500,000.00	\$ -		NO
7401 - COMPLETE STREETS	City of Pittsburgh Bus Shelters/Mobility Hubs	\$ 17,000.00	\$ -		YES
7401 - COMPLETE STREETS	City of Pittsburgh Comprehensive Freight Network Plan	\$ 200,000.00	\$ -	OPERATING BUDGET	NO
7401 - COMPLETE STREETS	Complex Intersection Eval - Bloomfield Bridge at Main	\$ 60,000.00	\$ -	OPERATING BUDGET	NO
7401 - COMPLETE STREETS	Complex Intersection Eval - Bloomfield Bridge at Main	\$ -	\$ -	OPERATING BUDGET	NO
7401 - COMPLETE STREETS	Complex Intersection Eval - Bloomfield Bridge at Main	\$ -	\$ -	OPERATING BUDGET	NO
7401 - COMPLETE STREETS	Darragh at Terrace Traffic Signal Replacement	\$ -	\$ 270,000.00	GREEN LIGHT-GO FUNDS	NO
7401 - COMPLETE STREETS	East End Bike Lane Upgrades	\$ 100,000.00	\$ -	STATE MULTIMODAL FUNDING	NO
7401 - COMPLETE STREETS	East Hill & Wilner Dr. traffic & pedestrian safety plan.	\$ 60,000.00	\$ -	PERFORM IN-HOUSE	NO
7401 - COMPLETE STREETS	Forbes Avenue Rectangular Rapid Flash Beacon (RRFB)	\$ 50,000.00	\$ -	IMPROVEMENT ALREADY EXISTS	NO
7401 - COMPLETE STREETS	Frankstown Avenue Signal Improvement	\$ 108,348.20	\$ -		YES
7401 - COMPLETE STREETS	Frankstown Avenue Signal Improvement	\$ -	\$ 433,392.80		YES
7401 - COMPLETE STREETS	Friendship Improved Intersections	\$ 2,000,000.00	\$ -	DISTRICT 7 MOBILITY TRUST FUND	NO
7401 - COMPLETE STREETS	Friendship Improved Intersections	\$ 2,000,000.00	\$ -	DISTRICT 7 MOBILITY TRUST FUND	NO
7401 - COMPLETE STREETS	Friendship Park Pedestrian Improvement Project	\$ 200,000.00	\$ -	DISTRICT 7 MOBILITY TRUST FUND	NO
7401 - COMPLETE STREETS	Friendship Pedestrian Safety Upgrades, Mid-block Crossings, Improved	\$ 80,000.00	\$ -	DISTRICT 7 MOBILITY TRUST FUND	NO
7401 - COMPLETE STREETS	Friendship Pedestrian Safety Upgrades, Mid-block Crossings, Improved	\$ 80,000.00	\$ -	DISTRICT 7 MOBILITY TRUST FUND	NO
7401 - COMPLETE STREETS	Friendship Pedestrian Safety Upgrades, Mid-block Crossings, New	\$ 60,000.00	\$ -	DISTRICT 7 MOBILITY TRUST FUND	NO
7401 - COMPLETE STREETS	Friendship Pedestrian Safety Upgrades, Mid-block Crossings, New	\$ 60,000.00	\$ -	DISTRICT 7 MOBILITY TRUST FUND	NO
7401 - COMPLETE STREETS	Grandview Avenue West	\$ 280,000.00	\$ -	STATE MULTIMODAL FUNDING	NO
7401 - COMPLETE STREETS	Greenfield Avenue Complete Streets Improvements	\$ 120,000.00	\$ -	STATE MULTIMODAL FUNDING	NO
7401 - COMPLETE STREETS				GEOGRAPHIC PRIORITIZATION DETERMINED BY PROGRAM	
7401 - COMPLETE STREETS	Hazelwood Avenue Traffic Calming	\$ 100,000.00	\$ -	MANAGER	NO
7401 - COMPLETE STREETS	Homewood Avenue	\$ 370,000.00	\$ -	STATE MULTIMODAL FUNDING	NO
7401 - COMPLETE STREETS	Howe Street and Highland Ave Crosswalk Painting	\$ 5,500.00	\$ -	ABSORBED BY ANNUAL PAVING PROGRAM	NO
7401 - COMPLETE STREETS	Howe Street and S. Aiken Ave Crosswalk Painting	\$ 5,500.00	\$ -	ABSORBED BY ANNUAL PAVING PROGRAM	NO
7401 - COMPLETE STREETS	Howe Street and S. Negley Ave Crosswalk Painting	\$ 5,500.00	\$ -	ABSORBED BY ANNUAL PAVING PROGRAM	NO

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7401 - COMPLETE STREETS	Howe Street and Shady Ave Crosswalk Painting	\$ 5,500.00	\$ -	ABSORBED BY ANNUAL PAVING PROGRAM	NO
7401 - COMPLETE STREETS	Irvine Street	\$ 320,000.00	\$ -	URA FUNDS	NO
7401 - COMPLETE STREETS	Kentucky Ave and S. Aiken Ave Crosswalk Painting	\$ 5,500.00	\$ -	ABSORBED BY ANNUAL PAVING PROGRAM	NO
7401 - COMPLETE STREETS	Kentucky Ave and S. Highland Ave Crosswalk Painting	\$ 5,500.00	\$ -	ABSORBED BY ANNUAL PAVING PROGRAM	NO
7401 - COMPLETE STREETS	Kentucky Ave and S. Negley Ave Crosswalk Painting	\$ 5,500.00	\$ -	ABSORBED BY ANNUAL PAVING PROGRAM	NO
7401 - COMPLETE STREETS	Kentucky Ave and Shady Ave Crosswalk Painting	\$ 5,500.00	\$ -	ABSORBED BY ANNUAL PAVING PROGRAM	NO
7401 - COMPLETE STREETS	Kirkpatrick Street at Wylie Avenue Traffic Signal Replacement	\$ 60,000.00	\$ -	GREEN LIGHT-GO FUNDS	NO
7401 - COMPLETE STREETS	Kirkpatrick Street at Wylie Avenue Traffic Signal Replacement	\$ -	\$ -	GREEN LIGHT-GO FUNDS	NO
7401 - COMPLETE STREETS	Lawrenceville Traffic Calming and Mobility Plan	\$ 500,000.00	\$ -	GEOGRAPHIC PRIORITIZATION DETERMINED BY PROGRAM MANAGER	NO
7401 - COMPLETE STREETS	Lawrenceville Traffic Calming and Mobility Plan	\$ 50,000.00	\$ -	GEOGRAPHIC PRIORITIZATION DETERMINED BY PROGRAM MANAGER	NO
7401 - COMPLETE STREETS	Lincoln Ave Streetscape Improvement	\$ 60,000.00	\$ -	OPERATING BUDGET	NO
7401 - COMPLETE STREETS	Mifflin Road Pedestrian Safety Improvement	\$ 150,000.00	\$ -	STATE MULTIMODAL FUNDING	NO
7401 - COMPLETE STREETS	Muriel at 10th Traffic Signal Replacement	\$ -	\$ 270,000.00	GREEN LIGHT-GO FUNDS	NO
7401 - COMPLETE STREETS	Neighbor Traffic Calming Implementation	\$ 540,000.00	\$ -		YES
7401 - COMPLETE STREETS	Neighbor Traffic Calming Implementation	\$ 100,000.00	\$ -		YES
7401 - COMPLETE STREETS	Neighborway - Bingham to 10th Street	\$ 1,000,000,000.00	\$ -	PRIOR YEAR FUNDS	NO
7401 - COMPLETE STREETS	New Forward Avenue Bike Lane; Study of Regional Bicycle Connections for Squirrel Hill	\$ 100,000.00	\$ -	PRIOR YEAR FUNDS	NO
7401 - COMPLETE STREETS	Northside Traffic Calming & Bike+ Plan Implementation	\$ 10,000,000.00	\$ -	GEOGRAPHIC PRIORITIZATION DETERMINED BY PROGRAM MANAGER	NO
7401 - COMPLETE STREETS	On-Call Traffic Communication Maintenance Contractor	\$ 200,000.00	\$ -	OPERATING BUDGET	NO
7401 - COMPLETE STREETS	On-Call Traffic Signal Maintenance Contractor	\$ 800,000.00	\$ -	OPERATING BUDGET	NO
7401 - COMPLETE STREETS	Penn Avenue Signal Improvements - Complete Streets	\$ 120,000.00	\$ -	STATE MULTIMODAL FUNDING	NO
7401 - COMPLETE STREETS	Penna and Smallman Pedestrian Safety	\$ 50,000.00	\$ -	PRIOR YEAR FUNDS	NO
7401 - COMPLETE STREETS	Penna and Smallman Pedestrian Safety	\$ 50,000.00	\$ -	PRIOR YEAR FUNDS	NO
7401 - COMPLETE STREETS	Pittsburgh Pedestrian Wayfinding TAP	\$ -	\$ 400,000.00		YES
7401 - COMPLETE STREETS	S 18th St. & Mary St. Intersection, Traffic Calming	\$ 50,000.00	\$ -	GEOGRAPHIC PRIORITIZATION DETERMINED BY PROGRAM MANAGER	NO
7401 - COMPLETE STREETS	Safe Routes to School	\$ 250,000.00	\$ -		YES
7401 - COMPLETE STREETS	Shady Ave Traffic Calming	\$ 250,000.00	\$ -	GEOGRAPHIC PRIORITIZATION DETERMINED BY PROGRAM MANAGER	NO
7401 - COMPLETE STREETS	Sidewalk Bike Parking	\$ 50,000.00	\$ -	PRIOR YEAR FUNDS	NO
7401 - COMPLETE STREETS	Smallman and 21st St Improvements	\$ 50,000.00	\$ -	PRIOR YEAR FUNDS	NO
7401 - COMPLETE STREETS	Smallman and 21st St Improvements	\$ 50,000.00	\$ -	PRIOR YEAR FUNDS	NO
7401 - COMPLETE STREETS	Stanton Avenue Bike Lanes/Safety Improvements	\$ 400,000.00	\$ -	STATE MULTIMODAL FUNDING	NO
7401 - COMPLETE STREETS	Stanton Avenue Bike Lanes/Safety Improvements	\$ 400,000.00	\$ -	STATE MULTIMODAL FUNDING	NO
7401 - COMPLETE STREETS	Strip District Connector Project	\$ 200,000.00	\$ -	STATE MULTIMODAL FUNDING	NO
7401 - COMPLETE STREETS	Strip District Connector Project	\$ 200,000.00	\$ -	STATE MULTIMODAL FUNDING	NO
7401 - COMPLETE STREETS	Traffic Calming in Morningside/Stanton Heights	\$ 50,000.00	\$ -	GEOGRAPHIC PRIORITIZATION DETERMINED BY PROGRAM MANAGER	NO
7401 - COMPLETE STREETS	Traffic Calming in Morningside/Stanton Heights	\$ 50,000.00	\$ -	GEOGRAPHIC PRIORITIZATION DETERMINED BY PROGRAM MANAGER	NO
7401 - COMPLETE STREETS	Traffic Safety Intersection Implementation	\$ 250,000.00	\$ -	POTENTIAL GRANT OPPORTUNITY	NO
7401 - COMPLETE STREETS	Vision Zero Corridor Safety Implementation	\$ 350,000.00	\$ -	POTENTIAL GRANT OPPORTUNITY	NO
7401 - COMPLETE STREETS	Warrington Ave Corridor Safety & Accessibility Improvement Plan	\$ 60,000.00	\$ -	PRIOR YEAR FUNDS	NO
7430 - WAR MEMORIALS AND PUBLIC ART	Percent for Art Implementation (§ 175.08)	\$ 170,000.00	\$ -	ABSORBED BY BUDGETS FOR QUALIFYING PROJECTS	NO
7430 - WAR MEMORIALS AND PUBLIC ART	Public Art, Monument, and Memorials Restoration	\$ 35,000.00	\$ -	OPERATING BUDGET	NO
7477 - CITY OF PITTSBURGH PS RADIO REPLACEMENT	Public Safety Interoperable Communications	\$ 16,197,000.00	\$ -		YES
7491 - PUBLIC SAFETY CAMERAS	Public Safety Security Camera Initiative	\$ 1,500,000.00	\$ -	OPERATING BUDGET	NO
7499 - PUBLIC SAFETY TRAINING FACILITY	Fire Station 19 Renovation Construction	\$ 865,000.00	\$ -	PRIOR YEAR FUNDS - PUBLIC SAFETY TRAINING FACILITY	NO
7499 - PUBLIC SAFETY TRAINING FACILITY	Fire Station 20 / Medic 12 New Construction	\$ 3,950,000.00	\$ -		YES
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	1st Division River Ave Northern Parks Mxn Update	\$ -	\$ -	CONSTRUCTION ANTICIPATED IN 2024	NO
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	2nd Division - Facade Repairs & Upgrades	\$ 200,000.00	\$ -	OPERATING BUDGET	NO
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	5th Division - Salt Dome Demolition & Replacement	\$ 650,000.00	\$ -	UTILIZE SALT DOME IN ANOTHER DIVISION	NO
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	611 Second Avenue - Lower Level Repairs & Waterproofing	\$ 300,000.00	\$ -	DEVELOP A LONG-TERM STRATEGY FOR THE ENTIRE BUILDING	NO
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	62nd Street Warehouse Renovation	\$ 300,000.00	\$ -		YES
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	City-County Building Elevator Modernization (Grant St / 4th Ave)	\$ 775,000.00	\$ -	COST SHARE WITH ALLEGHENY COUNTY	NO
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	City-County Building Lobby Exterior Masonry Repairs	\$ 500,000.00	\$ -	COST SHARE WITH ALLEGHENY COUNTY	NO
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	City-County Building Public Restroom Upgrades - Construction Phase 2	\$ 800,000.00	\$ -	OPERATING BUDGET	NO
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	DPW 1st Division - New Construction River Ave	\$ 2,585,750.00	\$ -	CONSTRUCTION ANTICIPATED IN 2025-2026	NO
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	First Division Maintenance Facility - Relocation & Construction	\$ -	\$ -	CONSTRUCTION ANTICIPATED IN 2025-2026	NO
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Heavy Equipment Division, Roof Replacement	\$ 950,000.00	\$ -		YES
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Marshall Mansion - Exterior Repairs	\$ 750,000.00	\$ -		YES
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Public Safety Interoperable Communications	\$ -	\$ -		YES
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Schenley Park Maintenance Division - Design & Construction	\$ 200,000.00	\$ -		YES
7501 - RAMP AND PUBLIC SIDEWALK	ADA Ramps	\$ 150,000.00	\$ -		YES
7501 - RAMP AND PUBLIC SIDEWALK	City-Owned Sidewalk Repair	\$ 100,000.00	\$ -		YES
7501 - RAMP AND PUBLIC SIDEWALK	Critical Sidewalk Gap	\$ -	\$ 580,000.00		YES
7501 - RAMP AND PUBLIC SIDEWALK	Critical Sidewalk Gaps	\$ 350,000.00	\$ -		YES
7501 - RAMP AND PUBLIC SIDEWALK	Critical Sidewalk Gaps	\$ -	\$ 300,000.00		YES
7501 - RAMP AND PUBLIC SIDEWALK	Highland Park sidewalk & path repair and installation	\$ 100,000.00	\$ -	GEOGRAPHIC PRIORITIZATION DETERMINED BY SIDEWALK PROGRAM MANAGER	NO
7501 - RAMP AND PUBLIC SIDEWALK	Highland Park sidewalk & path repair and installation	\$ 10,000.00	\$ -	GEOGRAPHIC PRIORITIZATION DETERMINED BY SIDEWALK PROGRAM MANAGER	NO
7501 - RAMP AND PUBLIC SIDEWALK	Itin Street Fence Maintenance and Replacement, Sidewalk Replacement	\$ 500,000.00	\$ -	GEOGRAPHIC PRIORITIZATION DETERMINED BY SIDEWALK PROGRAM MANAGER	NO

Project	Deliverable Name	2023 City	2023 Other	Alternative Strategy	Funded?
7501 - RAMP AND PUBLIC SIDEWALK	Northside Critical Sidewalks Repair and Replacement	\$ 1,000,000.00	\$ -	GEOGRAPHIC PRIORITIZATION DETERMINED BY SIDEWALK PROGRAM MANAGER	NO
7501 - RAMP AND PUBLIC SIDEWALK	One Wild Place	\$ 500,000.00	\$ -	GEOGRAPHIC PRIORITIZATION DETERMINED BY SIDEWALK PROGRAM MANAGER	NO
7501 - RAMP AND PUBLIC SIDEWALK	Resurfacing of railings	\$ 50,000.00	\$ -	OPERATING BUDGET	NO
7501 - RAMP AND PUBLIC SIDEWALK	Sidewalk Network and Curb Ramp Inventory	\$ 700,000.00	\$ -	PENNSYLVANIA DEPARTMENT OF TRANSPORTATION MULTIMODAL TRANSPORTATION FUND GRANT	NO
7501 - RAMP AND PUBLIC SIDEWALK	Three Rivers Manor - New Sidewalks	\$ 400,000.00	\$ -	GEOGRAPHIC PRIORITIZATION DETERMINED BY SIDEWALK PROGRAM MANAGER	NO
7501 - RAMP AND PUBLIC SIDEWALK	Transit Stop Improvements	\$ 100,000.00	\$ -	COST SHARE WITH PITTSBURGH REGIONAL TRANSIT	NO
7502 - LOWER HETH'S RUN	Heth's Run	\$ 150,000.00	\$ -	AGREEMENT WITH THE PITTSBURGH ZOO ON PROJECT SCOPE IS NEEDED FOR PROJECT TO PROGRESS	NO
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Fire Station 08 Renovation	\$ 5,356,000.00	\$ -		YES
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Fire Station 19 Renovation Construction	\$ 865,000.00	\$ -	PENDING COMPLETION OF WORK AT OTHER FIRE STATIONS	NO
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Fire Station 20/Medic 12 New Construction	\$ 3,950,000.00	\$ -		YES
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Fire Station 34 Renovation	\$ 600,000.00	\$ -	SOME EMERGENCY WORK TO BE COMPLETED IN 2022	NO
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Fire Station 34 Renovation - Observatory Hill	\$ 600,000.00	\$ -	SOME EMERGENCY WORK TO BE COMPLETED IN 2022	NO
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Fire Station 35 Renovation - Brighton Heights	\$ 3,000,000.00	\$ -	PENDING COMPLETION OF WORK AT OTHER FIRE STATIONS	NO
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Medic 4 New Station Construction	\$ 4,405,000.00	\$ -		YES
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Police Outdoor Firing Range	\$ 1,000,000.00	\$ -	PRIOR YEAR FUNDS - PUBLIC SAFETY TRAINING FACILITY	NO
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Police Outdoor Firing Range	\$ 1,000,000.00	\$ -	PRIOR YEAR FUNDS - PUBLIC SAFETY TRAINING FACILITY	NO
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Public Safety Station - temporary station module	\$ 5,000,000.00	\$ -	RENT NEARBY PROPERTIES ON A CASE-BY-CASE BASIS	NO
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Public Safety Structural Repairs	\$ 1,147,500.00	\$ -		YES
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Zone 1 Police Station	\$ 702,000.00	\$ -	PRIOR YEAR PUBLIC SAFETY FACILITY FUNDS	NO
7558 - PUBLIC SAFETY EQUIPMENT	Ballistic Vest Replacement	\$ 288,000.00	\$ -	OPERATING BUDGET	NO
7558 - PUBLIC SAFETY EQUIPMENT	High Pressure Rescue Air Bag Replacement	\$ 150,020.81	\$ -	OPERATING BUDGET	NO
9000 - STREET RESURFACING	Brick and Blockstone Streets	\$ 1,000,000.00	\$ -		YES
9000 - STREET RESURFACING	CBD Crosswalks	\$ 250,000.00	\$ -	GEOGRAPHIC PRIORITIZATION DETERMINED BY PAVING PROGRAM MANAGER	NO
9000 - STREET RESURFACING	Concrete Street Repairs	\$ 1,000,000.00	\$ -		YES
9000 - STREET RESURFACING	Grant Street	\$ 20,000,000.00	\$ -		YES
9000 - STREET RESURFACING	Grant Street	\$ 1,000,000.00	\$ -	BUILD INTO BUDGETS OF INDIVIDUAL DELIVERABLES	NO
9000 - STREET RESURFACING	Grant Street	\$ 750,000.00	\$ -		YES
9010 - LIBERTY AVENUE (HSIP)	Liberty Avenue HSIP	\$ 607,500.00	\$ -		YES
9010 - LIBERTY AVENUE (HSIP)	Liberty Avenue HSIP	\$ -	\$ 5,467,500.00		YES
9103 - SLOPE FAILURE REMEDIATION	Parkwood Road	\$ 1,100,000.00	\$ -	2021 FUNDING MOVED TO HIGHER PRIORITY SLOPE FAILURE PROJECT	NO
9103 - SLOPE FAILURE REMEDIATION	Oporto Street	\$ 75,000.00	\$ -	2022 FUNDING MOVED TO HIGHER PRIORITY SLOPE FAILURE PROJECT	NO
9103 - SLOPE FAILURE REMEDIATION	Newton Buy-Outs	\$ -	\$ 360,000.00	OPERATING BUDGET	NO
9103 - SLOPE FAILURE REMEDIATION	Ruthven Street	\$ 600,000.00	\$ -	PENDING COMPLETION OF DESIGN/ENGINEERING WORK	NO
9103 - SLOPE FAILURE REMEDIATION	Angle/Attica Streets Small Repairs	\$ 120,000.00	\$ -	PENDING COMPLETION OF OTHER EMERGENCY SLOPE WORK	NO
9103 - SLOPE FAILURE REMEDIATION	Emerald View Trail	\$ -	\$ 100,000.00	PENNSYLVANIA DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES TRAIL GRANT	NO
9103 - SLOPE FAILURE REMEDIATION	Bellingham Street	\$ 150,000.00	\$ -	PENNSYLVANIA EMERGENCY MANAGEMENT AGENCY GRANT	NO
9103 - SLOPE FAILURE REMEDIATION	Brahm Street Wall	\$ 300,000.00	\$ -	PENNSYLVANIA EMERGENCY MANAGEMENT AGENCY GRANT	NO
9103 - SLOPE FAILURE REMEDIATION	Brahm Street Wall Remediation	\$ 300,000.00	\$ -	PENNSYLVANIA EMERGENCY MANAGEMENT AGENCY GRANT	NO
9103 - SLOPE FAILURE REMEDIATION	Coast Avenue Bin Wall	\$ 480,000.00	\$ -	PENNSYLVANIA EMERGENCY MANAGEMENT AGENCY GRANT	NO
9103 - SLOPE FAILURE REMEDIATION	Gershon Street	\$ 240,000.00	\$ -	PENNSYLVANIA EMERGENCY MANAGEMENT AGENCY GRANT	NO
9103 - SLOPE FAILURE REMEDIATION	Gershon Street - Landslide Remediation	\$ 240,000.00	\$ -	PENNSYLVANIA EMERGENCY MANAGEMENT AGENCY GRANT	NO
9103 - SLOPE FAILURE REMEDIATION	Advent Street	\$ -	\$ 240,000.00	PLAN TO REPROGRAM PRIOR YEAR FUNDS	NO
9103 - SLOPE FAILURE REMEDIATION	McArdle Roadway Wall/Elevated Steps	\$ 1,200,000.00	\$ -		YES
9103 - SLOPE FAILURE REMEDIATION	Andover Street	\$ 1,800,000.00	\$ -	PLAN TO REPROGRAM PRIOR YEAR FUNDS	NO
9103 - SLOPE FAILURE REMEDIATION	Riverview Park - Landslide Remediation	\$ 13,500,000.00	\$ -	HAVE PRIOR YEAR FUNDS AVAILABLE	NO
9103 - SLOPE FAILURE REMEDIATION	Riverview Park Landslides	\$ -	\$ 2,400,000.00	HAVE PRIOR YEAR FUNDS AVAILABLE	NO
9103 - SLOPE FAILURE REMEDIATION	Arlington Avenue near St. Patrick Street	\$ 480,000.00	\$ -	PROJECT SHOULD BE COMPLETED IN 2022	NO
9103 - SLOPE FAILURE REMEDIATION	Northside Slope Failure and Landslide prevention work	\$ 1,500,000.00	\$ -	SLOPE FAILURE PROJECTS ARE BUDGETED TO SITE-SPECIFIC LOCATIONS OR EMERGENCY RESPONSE	NO
9103 - SLOPE FAILURE REMEDIATION	Herndon	\$ -	\$ 240,000.00	PLAN TO REPROGRAM PRIOR YEAR FUNDS	NO
9103 - SLOPE FAILURE REMEDIATION	Rapid Response Upgrades	\$ 600,000.00	\$ -		YES
9103 - SLOPE FAILURE REMEDIATION	Lander/Balfour	\$ -	\$ 300,000.00	2019 FUNDING MOVED TO HIGHER PRIORITY SLOPE FAILURE PROJECT	NO
9103 - SLOPE FAILURE REMEDIATION	Overbeck Street	\$ -	\$ 240,000.00	PENNSYLVANIA EMERGENCY MANAGEMENT AGENCY GRANT	NO
9103 - SLOPE FAILURE REMEDIATION	Overbeck Street - Landslide Remediation	\$ 200,000.00	\$ -	PENNSYLVANIA EMERGENCY MANAGEMENT AGENCY GRANT	NO
9103 - SLOPE FAILURE REMEDIATION	Serpentine Drive	\$ 300,000.00	\$ -		YES

Project	Deliverable Name	2023 City	2023 Other	Alternative Strategy	Funded?
9103 - SLOPE FAILURE REMEDIATION	Solar Street	\$ -	\$ 120,000.00	PENNSYLVANIA EMERGENCY MANAGEMENT AGENCY GRANT	NO
9103 - SLOPE FAILURE REMEDIATION	Solar Street - Landslide Remediation	\$ 300,000.00	\$ -	PENNSYLVANIA EMERGENCY MANAGEMENT AGENCY GRANT	NO
9103 - SLOPE FAILURE REMEDIATION	Spring Garden Avenue	\$ 100,000.00	\$ -	PENNSYLVANIA EMERGENCY MANAGEMENT AGENCY GRANT	NO
9103 - SLOPE FAILURE REMEDIATION	Steel Bin Wall Repairs	\$ 250,000.00	\$ -	2022 FUNDING MOVED TO HIGHER PRIORITY SLOPE FAILURE PROJECT	NO
9103 - SLOPE FAILURE REMEDIATION	Urgent Wall Repairs	\$ 600,000.00	\$ -	PRIOR YEAR FUNDS	NO
9103 - SLOPE FAILURE REMEDIATION	Walz Street Reconstruction	\$ 375,577.50	\$ -	PENNSYLVANIA EMERGENCY MANAGEMENT AGENCY GRANT	NO
9103 - SLOPE FAILURE REMEDIATION	Warrington Avenue at Boggston Avenue	\$ 600,000.00	\$ -	PENNSYLVANIA EMERGENCY MANAGEMENT AGENCY GRANT	NO
9103 - SLOPE FAILURE REMEDIATION	Woodruff Street Northside	\$ 100,000.00	\$ -	PENNSYLVANIA EMERGENCY MANAGEMENT AGENCY GRANT	NO
9103 - SLOPE FAILURE REMEDIATION	Woodruff Street Southside	\$ 100,000.00	\$ -	PENNSYLVANIA EMERGENCY MANAGEMENT AGENCY GRANT	NO
9188 - WEST CARSON STREET BRIDGE (TIP)	West Carson Street Bridge	\$ -	\$ -		YES
9188 - WEST CARSON STREET BRIDGE (TIP)	West Carson Street Bridge	\$ -	\$ -		YES
9660 - NEIGHBORHOOD EMPLOYMENT CENTERS	6 NEC's	\$ -	\$ 210,000.00		YES



# Appendix E: Glossary



ACRONYM	NAME	DESCRIPTION
311	311	A phone number and team within the Department of Innovation and Performance that handles non-emergency City of Pittsburgh concerns or questions
ARP	American Rescue Plan	A 2021 federal stimulus bill enacted in response to the COVID-19 pandemic, part of which provided financial support to the City of Pittsburgh and other municipalities.
CDBG (team)	Community Development Division	A City team that is a part of the Office of Management and Budget and administers the Community Development Block Grant (CDBG), Emergency Solutions Grant (ESG), and Housing for Persons with AIDS (HOPWA) grant.
CDBG (program)	Community Development Block Grant	A federal program from the Department of Housing and Urban Development "that provides communities with resources to address a wide range of unique community development needs"
CPFC	Capital Program Facilitation Committee	The internal group of City staff that assist with Capital programming and facilitation.
DCP	Department of City Planning	A City department that plans, guides, and regulates land use within the City
DOMI	Department of Mobility and Infrastructure	A City Department responsible for the transportation of people and goods throughout the City. DOMI manages the operation of the public right-of-way (sidewalks, curbs, streets, and bridges)
DPW	Department of Public Works	A City department that maintains much of the City's non-transportation infrastructure including parks, pools, ballfields, and buildings
ESG	Emergency Solutions Grant Program	A federal program from the Department of Housing and Urban Development "to assist individuals and families quickly regain stability in permanent housing after experiencing a housing crisis or homelessness"
HOF	Housing Opportunity Fund	The Housing Opportunity Fund supports the development and preservation of affordable and accessible housing within the City of Pittsburgh. It is funded by the City of Pittsburgh Operating Budget and is administered by the Urban Redevelopment Authority.
HOPWA	Housing Opportunities for Persons with AIDS	A federal program from the Department of Housing and Urban Development dedicated to addressing the housing needs of people living with HIV/AIDS
HUD	Department of Housing and Urban Development (federal)	Federal agency in charge of creating strong, sustainable, inclusive communities and quality affordable homes for all

I&P	Department of Innovation & Performance	A City department that provides technology services to all City departments
NED	Neighborhood Economic Development	A project in the Capital Budget that acts as a competitive grant program providing CDBG funding to development-focused community organizations.
OMB	Office of Management and Budget	A City division within the Mayor's Office that creates the Capital and Operating Budgets, runs the Community Development Block Grant (CDBG) program for the City, and procures goods and services
PAYGO	Pay-As-You-Go	<p>A type of funding that is transferred from the operating budget to the capital budget when the appropriate fund balance has been met</p> <p>Funds leftover from the Operating Budget that are transferred to the Capital Budget</p>
PLI	Department of Permits, Licenses, & Inspections	A City department that issues, reviews, and inspects building permits
PSG	Public Service Grant	A project in the Capital Budget that funds qualifying nonprofit organizations with CDBG money
URA	Urban Redevelopment Authority	A Pittsburgh Authority that completes projects designed to improve the quality of life in City neighborhoods. Projects include small business loans, large developments like Southside Works and Bakery Square, affordable housing development, and transportation projects.