

# **CITY OF PITTSBURGH**

## **2020 Capital Budget**

### **&**

### **Six Year Plan**



**Pittsburgh City Council**

**As approved by City Council December 17, 2019**





# City of Pittsburgh

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Special thanks to Chief Schubert for the cover

Additional thanks to Mayor Bill Peduto, City Controller Michael Lamb, the Mayor's Budget Office staff,  
and the many citizens who participated through the process

Special thanks to Valerie Jacko for design and printing services.

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# 2020 Project Summary



## 2020 Project Summary

Page	Project Name	2020 Budget
<b>Functional Area: Engineering and Construction</b>		
18	28TH STREET BRIDGE (TIP)	250,000
20	ADVANCED TRANSPORTATION AND CONGESTION MANAGEMENT TECHNOLOGIES DEVELOPMENT (ATCMTD)	3,492,571
22	BRIDGE UPGRADES	4,396,476
24	BUS RAPID TRANSIT	-
26	CBD SIGNAL UPGRADES (TIP)	-
28	CHARLES ANDERSON BRIDGE (TIP)	-
30	COMPLETE STREETS	17,722,742
32	DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	244,011
34	FLEX BEAM GUIDERAILS AND FENCING	50,000
36	FLOOD CONTROL PROJECTS	70,000
38	LARIMER BRIDGE (TIP)	800,000
40	LIBERTY AVENUE (HSIP)	275,000
42	MON-OAKLAND CONNECTOR/FOUR MILE RUN	-
44	PENN AVENUE RECONSTRUCTION, PHASE II (TIP)	50,000
46	PENNDOT LOCAL SHARE (TIP)	1,086,163
48	RAMP AND PUBLIC SIDEWALK	600,000
50	SLOPE FAILURE REMEDIATION	2,100,000
52	SOUTH NEGLEY AVENUE BRIDGE (TIP)	550,000
54	STEP REPAIR AND REPLACEMENT	590,000
56	STREET RESURFACING	15,684,154
58	SWINDELL BRIDGE (TIP)	1,100,000
60	TRAIL DEVELOPMENT	602,967
62	WEST OHIO STREET BRIDGE (TIP)	3,552,892
64	SOUTH SIDE SIGNALS (TIP)	500,000
66	SMITHFIELD STREET (TIP)	-
68	SWINBURN BRIDGE (TIP)	-
<b>Total: Engineering and Construction</b>		<b>53,716,975</b>
<b>Functional Area: Facility Improvement</b>		
72	BOB O'CONNOR GOLF COURSE	44,000
74	FACILITY IMPROVEMENTS - CITY FACILITIES	3,535,000
76	FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	7,296,335
78	FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	4,050,000
80	FACILITY IMPROVEMENTS - SPORT FACILITIES	610,000
82	LITTER CAN UPGRADES AND MONITORING	1,388,888
84	LOWER HETH'S RUN	-
86	PARK RECONSTRUCTION	8,658,588
88	PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS	2,300,000
90	PLAY AREA IMPROVEMENTS	430,000
92	PUBLIC SAFETY TRAINING FACILITY	600,000
94	SPLASH ZONES	100,000
<b>Total: Facility Improvement</b>		<b>29,012,811</b>

## 2020 Project Summary

Page	Project Name	2020 Budget
<b>Functional Area: Neighborhood and Community Development</b>		
	98 CONSULTANTS FOR PLANS AND STUDIES	325,000
	100 HOME INVESTMENT PARTNERSHIPS PROGRAM	2,100,000
	102 HOUSING DEVELOPMENT	2,730,000
	104 LARIMER CHOICE NEIGHBORHOOD	292,080
	106 MAJOR DEVELOPMENTS	400,000
	108 NEIGHBORHOOD INITIATIVES FUND	515,000
	110 SMALL BUSINESS DEVELOPMENT	540,000
	112 URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE	550,000
	114 WAR MEMORIALS	50,000
<b>Total: Neighborhood and Community Development</b>		<b>7,502,080</b>
<b>Functional Area: Public Safety</b>		
	118 FIREFIGHTING EQUIPMENT	159,000
	120 PUBLIC SAFETY CAMERAS	450,000
	122 REMEDIATION OF CONDEMNED BUILDINGS	3,802,825
<b>Total: Public Safety</b>		<b>4,411,825</b>
<b>Functional Area: Vehicles and Equipment</b>		
	126 CAPITAL EQUIPMENT ACQUISITION	5,607,971
	128 HYDRAULIC RESCUE TOOL	250,000
<b>Total: Vehicles and Equipment</b>		<b>5,857,971</b>
<b>Functional Area: Administration/Sub-Award</b>		
	132 ADA COMPLIANCE	50,000
	134 CDBG ADMINISTRATION	230,000
	136 CDBG PERSONNEL	1,100,000
	138 CITY COUNCIL'S UNSPECIFIED LOCAL OPTION	760,000
	140 COMMUNITY-BASED ORGANIZATIONS	500,000
	142 COMPREHENSIVE PLAN	-
	144 COMPREHENSIVE REVENUE MANAGEMENT SYSTEM	1,775,000
	146 CULTURAL HERITAGE PLAN	80,000
	148 EMERGENCY SOLUTIONS GRANT	1,150,000
	150 FAIR HOUSING	100,000
	152 HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS	950,000
	154 INFORMATION SYSTEMS MODERNIZATION	1,500,000
	156 MAYOR'S UNSPECIFIED LOCAL OPTION	175,000
	158 NEIGHBORHOOD EMPLOYMENT CENTERS	150,000
	160 PITTSBURGH EMPLOYMENT PROGRAM	150,000
	162 SENIOR COMMUNITY PROGRAM	750,000
	164 URBAN LEAGUE - HOUSING COUNSELING	100,000
	166 URBAN REDEVELOPMENT AUTHORITY PERSONNEL	500,000
<b>Total: Administration/Sub-Award</b>		<b>10,020,000</b>
<b>Total: All Functional Areas</b>		<b>110,521,662</b>



**Bill number 2019-2264 – Resolution number 840 of 2019**

Resolution adopting and approving the 2020 Capital Budget and the 2020 Community Development Block Grant Program, and the 2020 through 2025 Capital Improvement Program

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

**Section 1.** The 2020 Capital Budget is hereby adopted and the new project authorizations listed herein are hereby approved.

**Section 2.** The 2020 Community Development Block Grant Program (CDBG) is hereby adopted and the new project authorizations and CDBG categories listed herein are hereby approved.

**Section 3.** The 2020 through 2025 Capital Improvement Program is hereby approved as a guide, but new project authorizations are made subject to approval by Council through adoption of the annual Capital and CDBG Budgets.

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

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

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

**Section 7.** The resolution authorizes the issuance of requests for proposals, estimates, bids, cost projections, and other allowable contracting procedures pursuant to Chapter 161 of the City Code for each project listed herein. However, no funds shall be encumbered or expended prior to the authorization of each project or 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 2020 Capital Budget and Capital Improvement Plan

This document is the 2020 Capital Budget and Capital Improvement Plan (CIP) as approved by City Council. It contains a list of capital projects, along with funding levels for each of these projects.

## WHAT IS A CAPITAL PROJECT?

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

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

## SOURCE OF FUNDS

**PAYGO:** The City funds a number of capital projects through a transfer from the general fund into the capital fund. PAYGO (or “pay-as-you-go”) transfers are funds that the City spends on capital projects that may not be eligible for bond or CDBG funds. In the 2020 Capital Improvement Plan, projects funded with PAYGO focus on new software for tax collection and network equipment upgrades, vehicle acquisition for the City’s fleet, leveraging external funding for the purchase of residential recycling containers, and expanding the network of bicycle lanes.

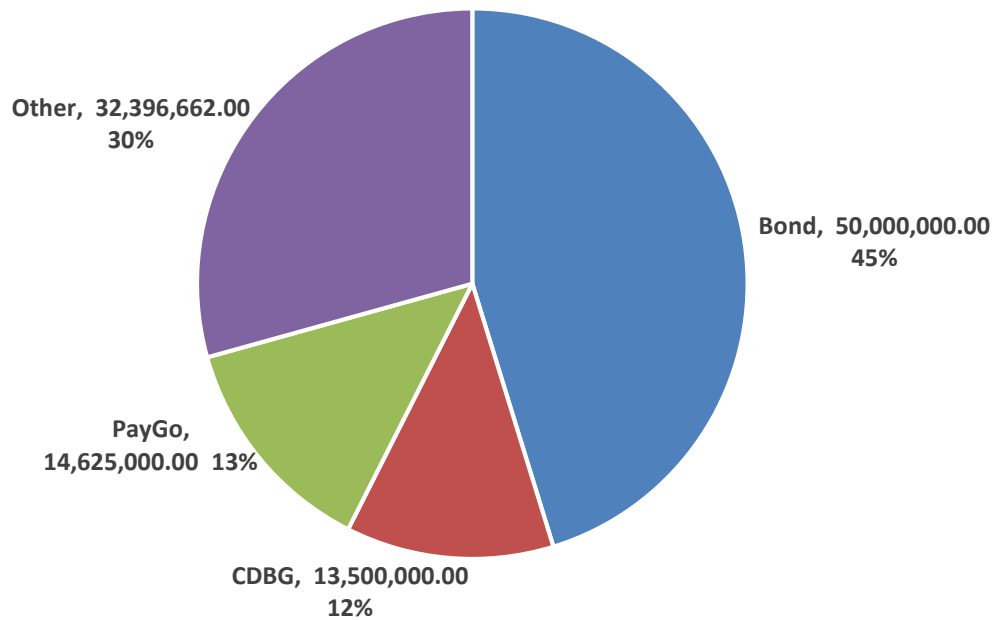
**Bond:** Because Capital projects have a useful life extending beyond a few years, the City may incur debt in the form of municipal bonds in order to complete capital projects. The City incurs debt for two reasons. The first is that debt is an instrument to spread the cost of a project over all of the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



## 2020 Capital Budget by Fund Source



**Total: \$110,521,662**

### 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 the Mayor presented to City Council.

Those priorities include:

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

The Office of Management & Budget uses these priorities to inform discussions at two Capital Budget Deliberative Forums. In years past, these meetings were in September and October and provided an opportunity for the community to review the proposed Capital Budget. In 2015, the Office of Management & Budget moved the Capital Budget Deliberative Forums to June to include community voices earlier in the decision-making process. This year's meetings were held at the Children's Museum of Pittsburgh in Allegheny Center and the Pittsburgh Federation of Teachers building in the South Side.

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

**Mayor's Priorities** - Meeting attendees were asked to rate the importance of the Mayor's budget priorities for the 2020 Capital Budget. These priorities represent the values of the Administration.

	Important		Somewhat Important		Not Important		[BLANK]		Total	
Priority	#	%	#	%	#	%	#	%	#	%
<b>EQUITY</b>	64	86%	6	8%	1	1%	3	4%	74	100%
<b>CRITICAL INFRASTRUCTURE</b>	59	80%	12	16%	0	0%	3	4%	74	100%
<b>MOBILITY</b>	57	77%	12	16%	0	0%	5	7%	74	100%
<b>HOUSING</b>	54	73%	15	20%	1	1%	4	5%	74	100%
<b>CHILDREN AND FAMILIES</b>	51	69%	17	23%	2	3%	4	5%	74	100%
<b>WORKFORCE &amp; ENTREPRENEURSHIP</b>	48	65%	18	24%	3	4%	5	7%	74	100%
<b>CRITICAL COMMUNITIES</b>	45	61%	23	31%	2	3%	4	5%	74	100%
<b>GREEN INFRASTRUCTURE</b>	40	54%	25	34%	3	4%	6	8%	74	100%
<b>CLIMATE</b>	32	43%	34	46%	2	3%	6	8%	74	100%
<b>ARTS, CULTURE, AND OPEN SPACE</b>	31	42%	34	46%	4	5%	5	7%	74	100%

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

**Accessibility** – "ACCESSIBILITY," "ACCESSIBILITY (BEYOND ADA COMPLIANCE)," "ACCESSIBILITY, RECOGNIZING THAT BUILDING ACCESSIBLE INFRASTRUCTURE BENEFITS ALL USERS AND RESIDENTS," "ACCESSIBILITY IN LOCAL AREA"

**Air Quality** – "AIR QUALITY," "AIR QUALITY INITIATIVES TO BE SPECIFIED IN THE CLIMATE BOX," "ANYTHING THAT CAN INCORPORATE SUSTAINABILITY AND GREEN INFRASTRUCTURE TO ADDRESS ISSUES OF CLIMATE CHANGE AND IMPROVEMENTS TO AIR AND WATER QUALITY," "CLEAN AIR," "CLEAR AIR/LESS POLLUTION"

**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 (36)** – *“CROSSWALK AND SIDEWALK IMPROVEMENTS; TRAFFIC CALMING, SPEEDING AND PASSING IN SCHOOL ZONE,” “IMPROVE PEDESTRIAN ACCESS (CROSSWALKS, PED SIGNALING) AT HIGHLAND + CENTRE,” “LIBERTY AVE ACCESSIBILITY IMPROVEMENTS - CURB CUTS, CROSSWALKS, PEDESTRIAN SIGNALS, TRANSIT ACCESSIBILITY,” “NORTH AVENUE TRAFFIC STUDY/REDEVELOPMENT - SIGNAGE, LIGHTING, PAVING, SIDEWALKS, ETC.,” “PROTECTED BIKE LANE CONNECTIVITY BETWEEN S. SIDE AND OAKLAND”*

**RAMP AND PUBLIC SIDEWALK (15)** – *“GRANDVIEW AVENUE SIDEWALKS, FENCES, RAILINGS - END TO END,” “SAFE SIDEWALKS,” “REBUILD THE ‘CITY OWNED’ SIDEWALK ON THE 1500 BLOCK OF RUTLEDGE STREET - A ‘MAJOR’ SAFETY CONCERN - TOTALLY BROKEN APART,” “SIDEWALK GAPS,” “SIDEWALK IMPROVEMENTS”*

**PARK RECONSTRUCTION (14)** – *“COMPLETE RENOVATION OF THE PHILLIPS PARK SHELTER HOUSE,” “FRIENDSHIP PARK PEDESTRIAN & ACCESSIBILITY IMPROVEMENTS,” “OPHELIA LAWN PARKLET,” “SCIULLO PARK IMPROVEMENTS. LIGHTING, STORMWATER MANAGEMENT, SHADE, ACCESSIBILITY”*

**STREET RESURFACING (12)** – *“IMPROVED ROAD CONDITIONS ACROSS THE CITY,” “PAVE WICKLINES,” “STREET REPAIR AROUND FOSTER SQUARE,” “RESURFACING OF THE ALLEY BETWEEN LANCASTER & MACON STREETS IN REGENT SQUARE”*

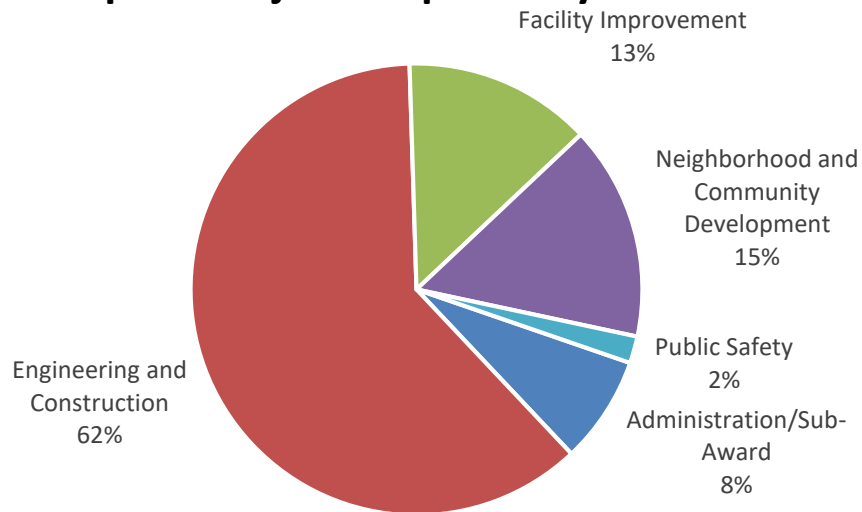
**FLOOD CONTROL (9)** – *“DRAINAGE IMPROVEMENTS + STORMWATER CAPTURE METHODS,” “GRANT FUNDS FOR HOMEOWNERS TO ASSIST IN DEALING WITH THEIR OWN STORMWATER,” “S 21 ST STORMWATER PROJECT”*

**STEP REPAIR AND REPLACEMENT (9)** – *“CITY STEPS FIXED,” “FIX CITY STAIRS FROM LIBERTY DOWN TO BUS CORRIDOR,” “STEPS FROM SOUTH HILLS JUNCTION TO NORTH (2 SETS),” “REPLACE CITY STEPS”*

**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 citywide 2020 project requests grouped by their functional area is pictured in the graph below.

## 2020 Capital Project Requests by Functional Area



Where applicable, the Office of Management & Budget forwards specific projects to department leaders for consideration as 2020 Capital Budget project proposals.

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

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

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

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

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

City Council holds a number of budget hearings throughout the months of November and December, gathering input from all of the City's Departments. During this time period, City Council has the opportunity to amend the budget that was submitted by the mayor to more accurately reflect the

priorities of the constituents that they represent. This budget, once approved by City Council, becomes effective on January 1, 2020.

## 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 (2020) and provides an estimate of the funding level a project will require for the five years following (2021-2025).

### FUNCTIONAL AREAS

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

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

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

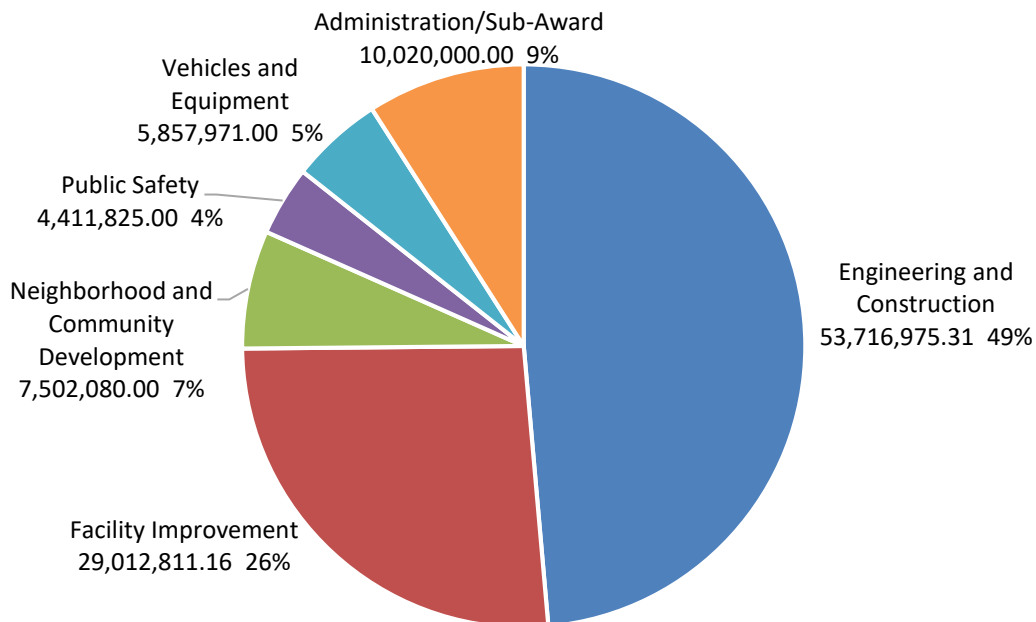
**Public Safety:** These projects repair and replace important infrastructure for the health and well-being of City residents, and eliminate public safety risks.

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

**Neighborhood and Community 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 assets.

## 2020 Capital Budget by Functional Area



Total: \$110,521,662

### 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 2020, 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 Capital Budget years, as of October 31, 2019. This is not inclusive of funds budgeted to the Operating Budget, or held in Trust and Special Revenue funds.
- **2020 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

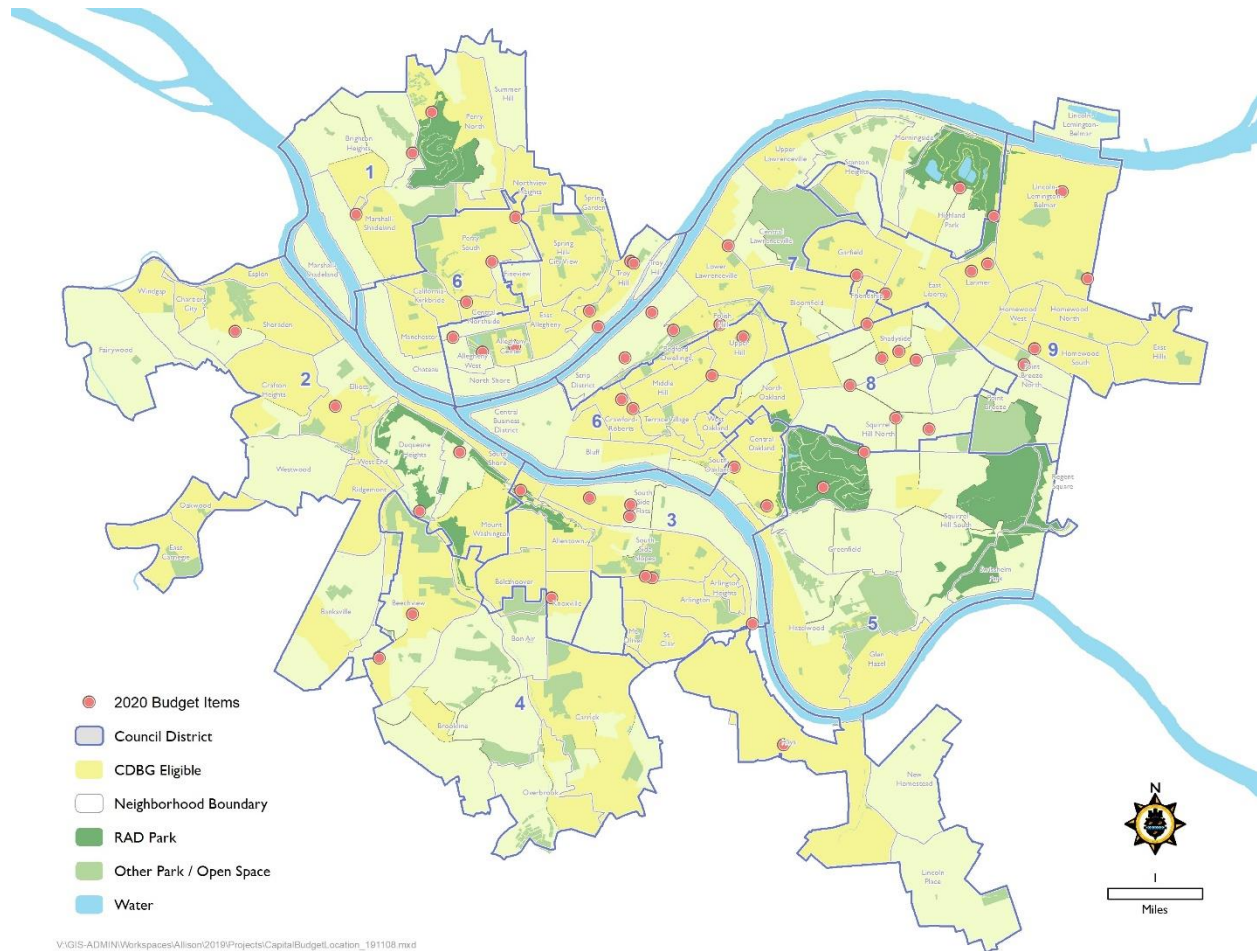
The 2020 capital improvement plan also identifies “project types” for each project, using the following definitions:

- **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 specific project locations, 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.

# 2020 Project Deliverable Locations





# 2020-2025 Capital Improvement Plan





## 2020-2025 Capital Improvement Plan

	CDBG	BOND	PAYGO	OTHER	TOTAL
<b>2019</b>	\$13,840,505	\$74,000,000	\$15,000,000	\$28,383,588	\$131,224,093
<b>2020</b>	<b>\$13,500,000</b>	<b>\$50,000,000</b>	<b>\$14,625,000</b>	<b>\$32,396,662</b>	<b>\$110,521,662</b>
<b>2021</b>	\$13,500,000	\$50,000,000	\$9,000,000	\$23,386,184	\$95,886,184
<b>2022</b>	\$13,500,000	\$50,000,000	\$9,000,000	\$27,007,400	\$99,507,400
<b>2023</b>	\$13,500,000	\$50,000,000	\$9,000,000	\$47,602,050	\$120,102,050
<b>2024</b>	\$13,500,000	\$50,000,000	\$2,500,000	\$30,600,000	\$96,600,000
<b>2025</b>	\$13,500,000	\$50,000,000	\$9,000,000	\$6,600,000	\$79,100,000
<b>Total 2020-2025</b>	\$81,000,000	\$300,000,000	\$53,125,000	\$167,592,296	\$601,717,296



# 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>	MOBILITY & INFRASTRUCTURE
<b>Project Manager:</b>	Assistant Director, Mobility and Infrastructure

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								\$0
BOND	\$37,500	\$12,500	\$25,000	\$25,850	\$236,950			\$300,300
PAYGO								\$0
OTHER	\$712,500	\$237,500	\$475,000	\$491,150	\$4,502,050			\$5,705,700
TOTAL	\$750,000	\$250,000	\$500,000	\$517,000	\$4,739,000	\$0	\$0	\$6,006,000

### Project Description

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

### Project Justification

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

### Operating Budget Impact

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

### Unexpended/Unencumbered Prior Year Funds

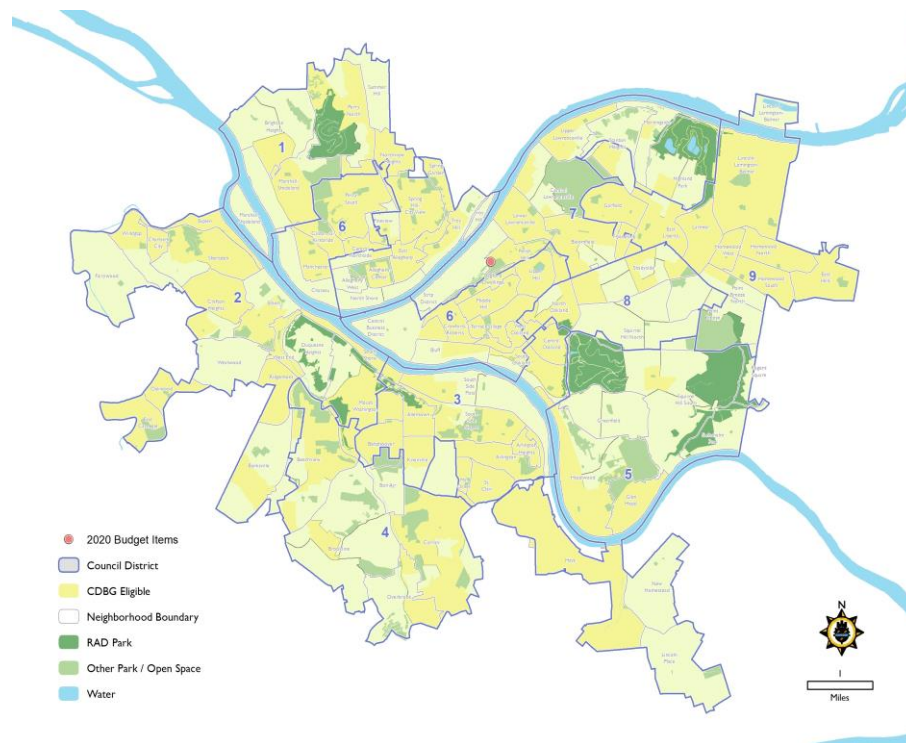
\$724,236

## 2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
28TH STREET BRIDGE - PRELIMINARY ENGINEERING	28th St & Brereton St	District 7	OTHER	\$237,500
28TH STREET BRIDGE - PRELIMINARY ENGINEERING	28th St & Brereton St	District 7	BOND	\$12,500

*Deliverables are tentative and subject to change*

## Location



## ADVANCED TRANSPORTATION AND CONGESTION MANAGEMENT TECHNOLOGIES DEVELOPMENT (ATCMTD)

**Functional Area:** Engineering and Construction

**Project Type:** Continuing, Capital Project

**Responsible Department:** MOBILITY & INFRASTRUCTURE

**Project Manager:** Assistant Director, Mobility and Infrastructure

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								\$0
BOND	\$1,000,000	\$3,492,571	\$3,121,384	\$2,000,000				\$8,613,955
PAYGO								\$0
OTHER	\$10,306,978							\$0
TOTAL	\$11,306,978	\$3,492,571	\$3,121,384	\$2,000,000	\$0	\$0	\$0	\$8,613,955

### Project Description

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

### Project Justification

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

### Operating Budget Impact

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

### Unexpended/Unencumbered Prior Year Funds

\$0



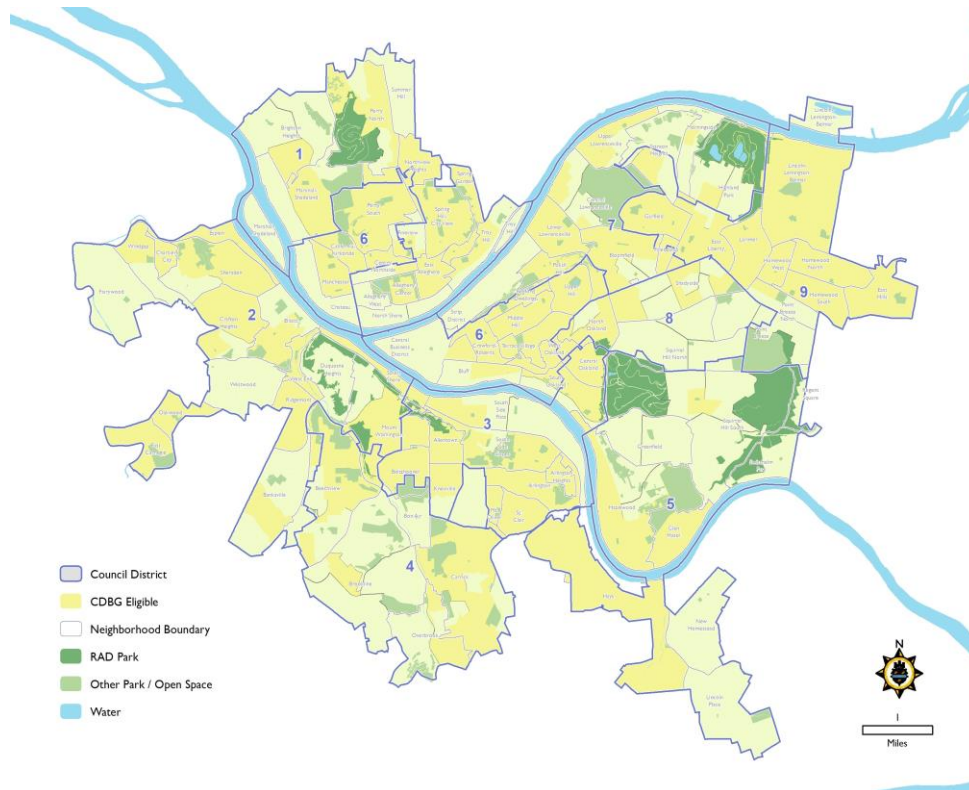
# ADVANCED TRANSPORTATION AND CONGESTION MANAGEMENT TECHNOLOGIES DEVELOPMENT (ATCMTD)

## 2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
SMART SIGNALS	City-Wide	City-Wide	BOND	\$3,492,571

*Deliverables are tentative and subject to change*

## Location



## BRIDGE UPGRADES

**Functional Area:** Engineering and Construction

**Project Type:** Recurring, Capital Project

**Responsible Department:** MOBILITY & INFRASTRUCTURE

**Project Manager:** Chief Engineer, Mobility and Infrastructure

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								\$0
BOND	\$1,405,000	\$2,392,943	\$400,000	\$450,000	\$400,000	\$400,000	\$400,000	\$4,442,943
PAYGO								\$0
OTHER		\$2,003,533						\$2,003,533
TOTAL	\$1,405,000	\$4,396,476	\$400,000	\$450,000	\$400,000	\$400,000	\$400,000	\$6,446,476

### 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

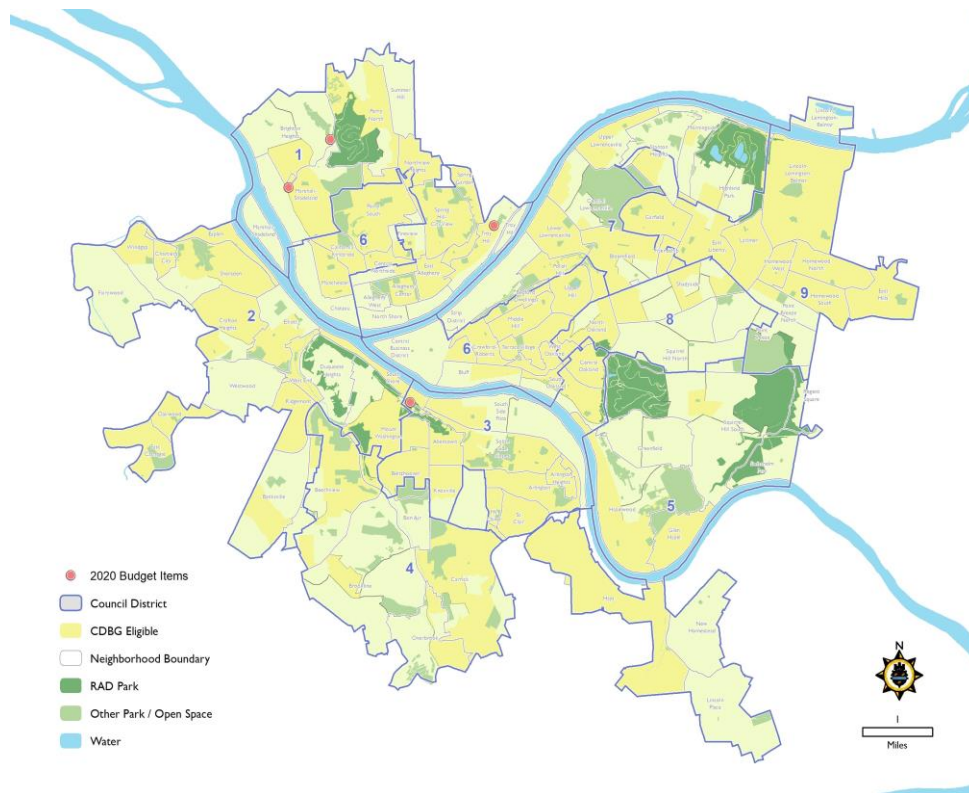
\$477,249

## 2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
CALIFORNIA AVENUE BRIDGE	California Ave over McClure Ave	District 1	BOND	\$350,000
CRITICAL/URGENT BRIDGE UPGRADES	City-Wide	City-Wide	BOND	\$520,000
DAVIS AVE BRIDGE - RESTORATION	Davis Ave	District 1	BOND	\$772,943
DAVIS AVE BRIDGE - RESTORATION (COUNTY GEDF)	Davis Ave	District 1	OTHER	\$200,000
DAVIS AVE BRIDGE - RESTORATION (DCED MTF)	Davis Ave	District 1	OTHER	\$1,803,533
LOWRIE STREET BRIDGE - CONSTRUCTION	Lowrie St over Rialto St	District 1	BOND	\$600,000
McARDLE ROADWAY	McArdle Roadway over E Sycamore St	District 3	BOND	\$150,000

*Deliverables are tentative and subject to change*

## Location



## BUS RAPID TRANSIT

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

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								\$0
BOND	\$1,500,000			\$4,000,000	\$4,800,000	\$4,000,000		\$12,800,000
PAYGO								\$0
OTHER	\$3,000,000							\$0
TOTAL	\$4,500,000	\$0	\$0	\$4,000,000	\$4,800,000	\$4,000,000	\$0	\$12,800,000

### Project Description

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

### Project Justification

Benefits of BRT include reduced travel time and congestion.

### Operating Budget Impact

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

### Unexpended/Unencumbered Prior Year Funds

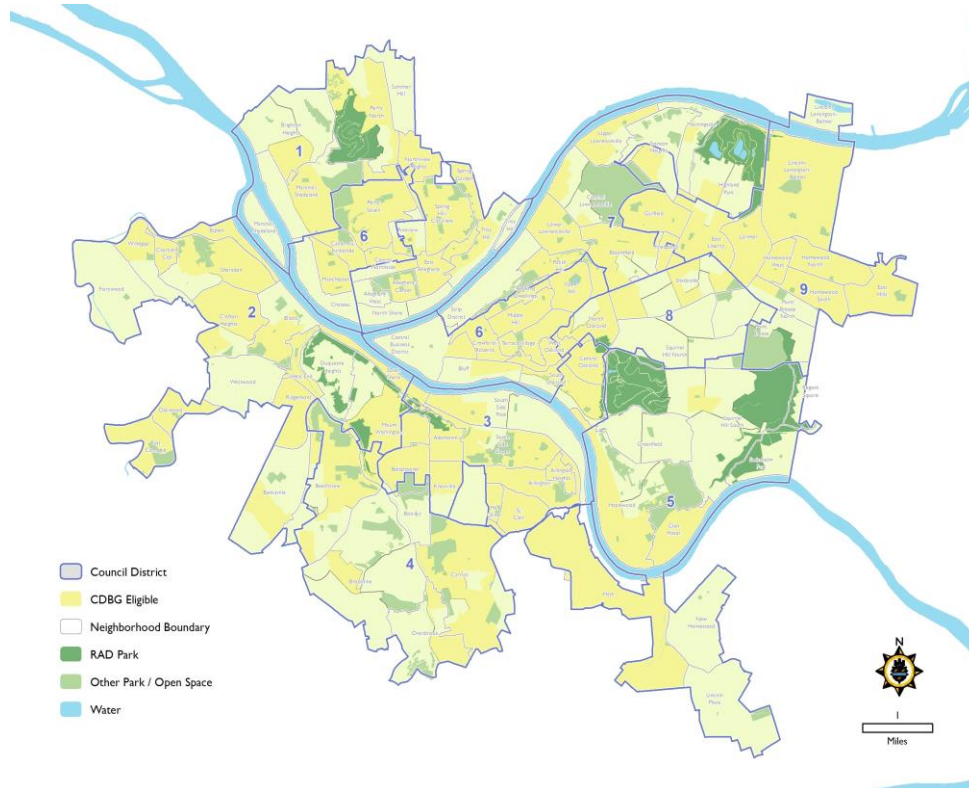
\$1,500,000

## 2020 Deliverables and Objectives

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

### Location



## CBD SIGNAL UPGRADES (TIP)

**Functional Area:** Engineering and Construction

**Project Type:** Continuing, Capital Project

**Responsible Department:** MOBILITY & INFRASTRUCTURE

**Project Manager:** Assistant Director, Mobility and Infrastructure

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								\$0
BOND			\$200,000	\$600,000				\$800,000
PAYGO								\$0
OTHER			\$800,000	\$2,400,000				\$3,200,000
TOTAL	\$0	\$0	\$1,000,000	\$3,000,000	\$0	\$0	\$0	\$4,000,000

### Project Description

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

### Project Justification

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

### Operating Budget Impact

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

### Unexpended/Unencumbered Prior Year Funds

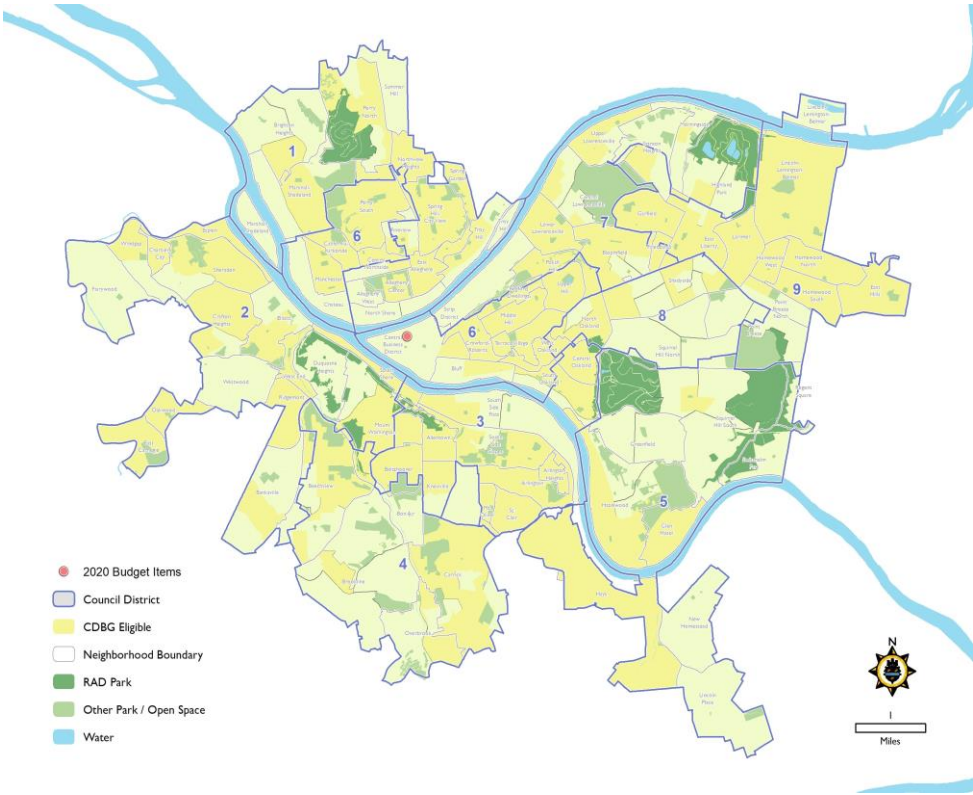
\$3,052,379

2020 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>	MOBILITY & INFRASTRUCTURE
<b>Project Manager:</b>	Assistant Director, Mobility and Infrastructure

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								\$0
BOND			\$31,250	\$308,750	\$500,000	\$400,000		\$1,240,000
PAYGO								\$0
OTHER			\$593,750	\$5,866,250	\$9,500,000	\$7,600,000		\$23,560,000
TOTAL	\$0	\$0	\$625,000	\$6,175,000	\$10,000,000	\$8,000,000	\$0	\$24,800,000

### 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

\$2,348,984

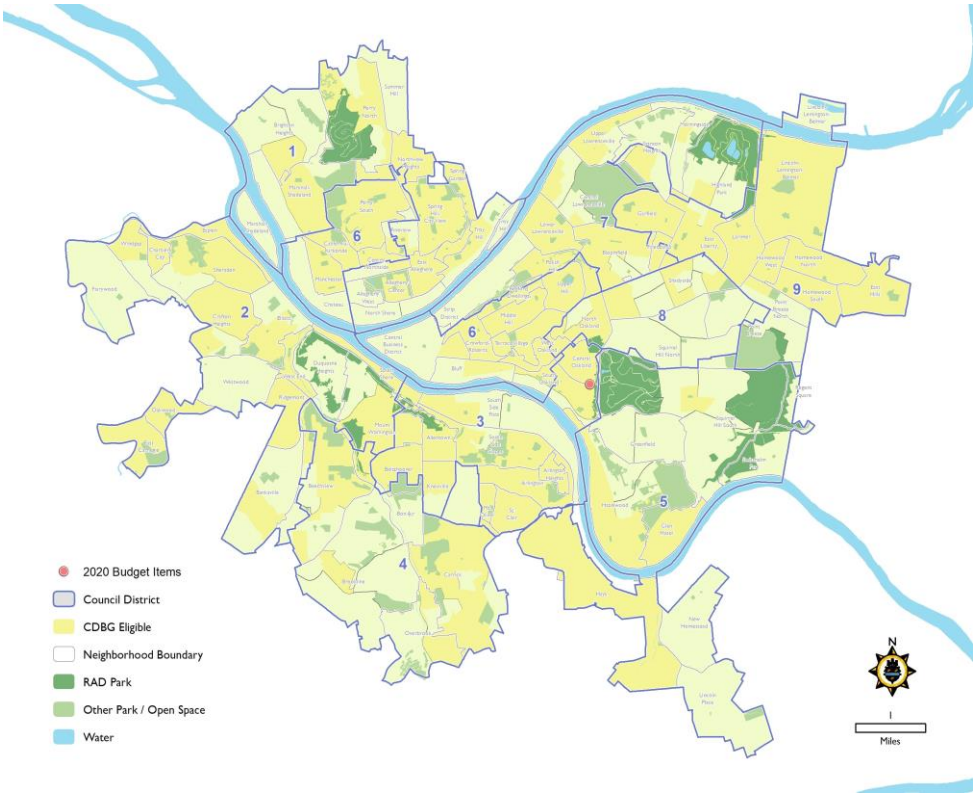


2020 Deliverables and Objectives

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>	MOBILITY & INFRASTRUCTURE
<b>Project Manager:</b>	Municipal Traffic Engineer, Mobility and Infrastructure

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG	\$2,050,000		\$150,000	\$1,200,000	\$1,300,000	\$1,300,000	\$1,200,000	\$5,150,000
BOND	\$1,140,000	\$4,433,152	\$137,718	\$800,000	\$1,300,000	\$1,300,000	\$1,600,000	\$9,570,870
PAYGO	\$1,900,000	\$1,200,000	\$1,000,000	\$500,000	\$400,000	\$200,000	\$450,000	\$3,750,000
OTHER	\$527,500	\$12,089,589	\$2,050,872					\$14,140,461
TOTAL	\$5,617,500	\$17,722,742	\$3,338,590	\$2,500,000	\$3,000,000	\$2,800,000	\$3,250,000	\$32,611,332

### 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

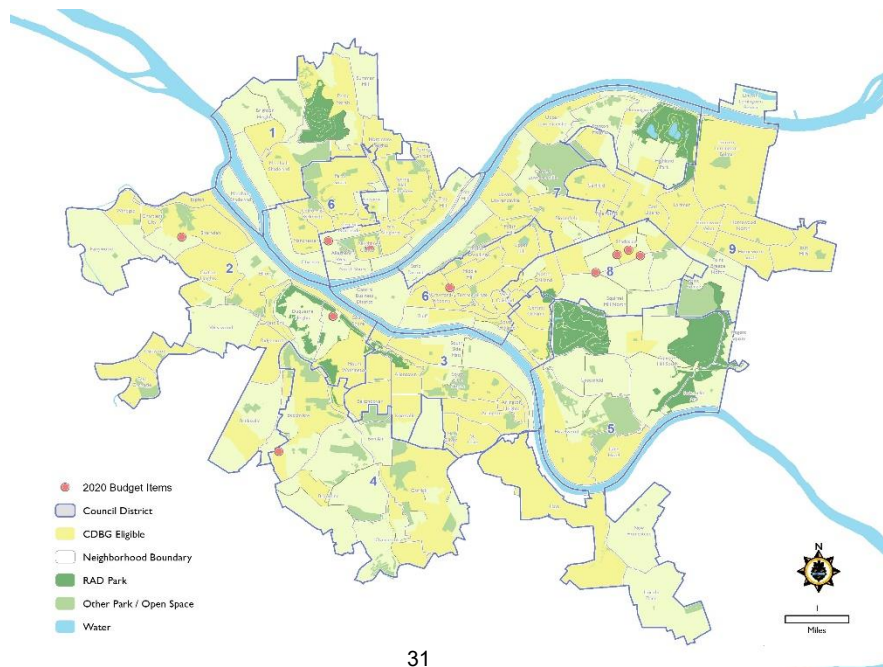
\$7,316,464

## 2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
ALLEGHENY CIRCLE - PHASE II CONSTRUCTION	Allegheny Circle, North Side	District 1	OTHER	\$1,700,000
ALLEGHENY CIRCLE - PHASE II CONSTRUCTION	Allegheny Circle, North Side	District 1	BOND	\$1,000,000
BEECHVIEW PLAZA	Broadway Ave	District 4	BOND	\$300,000
TRAFFIC CALMING - CENTRE AVENUE CORRIDOR	Centre Ave & Dinwiddie St	District 6	BOND	\$200,000
FINAL MILE BIKE PROJECTS - CONSTRUCTION	City-Wide	City-Wide	PAYGO	\$1,000,000
FINAL MILE BIKE PROJECTS - DESIGN	City-Wide	City-Wide	OTHER	\$2,400,000
GREEN LIGHT GO - CONSTRUCTION	City-Wide	City-Wide	OTHER	\$3,560,565
GREEN LIGHT GO - CONSTRUCTION	City-Wide	City-Wide	BOND	\$690,142
NEIGHBORHOOD TRAFFIC CALMING	City-Wide	City-Wide	PAYGO	\$200,000
PEDESTRIAN SIGNAL UPGRADES - FIFTH & WILKINS	Fifth Ave & Wilkins Ave	District 8	BOND	\$75,000
PEDESTRIAN SIGNAL UPGRADES - FIFTH & HIGHLAND	Fifth Avenue at S. Highland Avenue	District 8	BOND	\$210,000
GRANDVIEW AVE - IMPROVEMENTS	Grandview Ave	District 2	BOND	\$792,300
GRANDVIEW AVE - IMPROVEMENTS (DCED MTF)	Grandview Ave	District 2	OTHER	\$1,848,700
NORTH AVE - INTERSECTION AND STREETSCAPE IMPROVEMENTS	North Ave	District 1	BOND	\$998,710
NORTH AVE - INTERSECTION AND STREETSCAPE IMPROVEMENTS (DCED MTF)	North Ave	District 1	OTHER	\$2,330,324
WALNUT ST - STREETSCAPE IMPROVEMENTS	Walnut St	District 8	BOND	\$92,000
WALNUT ST - STREETSCAPE IMPROVEMENTS (RAAC CITF)	Walnut St	District 8	OTHER	\$250,000
PEDESTRIAN SIGNAL UPGRADES - WALNUT & NEGLEY	Walnut St & Negley Ave	District 8	BOND	\$75,000

*Deliverables are tentative and subject to change*

## Location



## DESIGN, CONSTRUCTION, AND INSPECTION SERVICES

**Functional Area:** Engineering and Construction

**Project Type:** Recurring, Capital Project

**Responsible Department:** MOBILITY & INFRASTRUCTURE

**Project Manager:** Assistant Director, Mobility and Infrastructure

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								\$0
BOND								\$0
PAYGO	\$450,000		\$100,000	\$200,000	\$200,000	\$80,000	\$200,000	\$780,000
OTHER		\$244,011						\$244,011
TOTAL	\$450,000	\$244,011	\$100,000	\$200,000	\$200,000	\$80,000	\$200,000	\$1,024,011

### 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

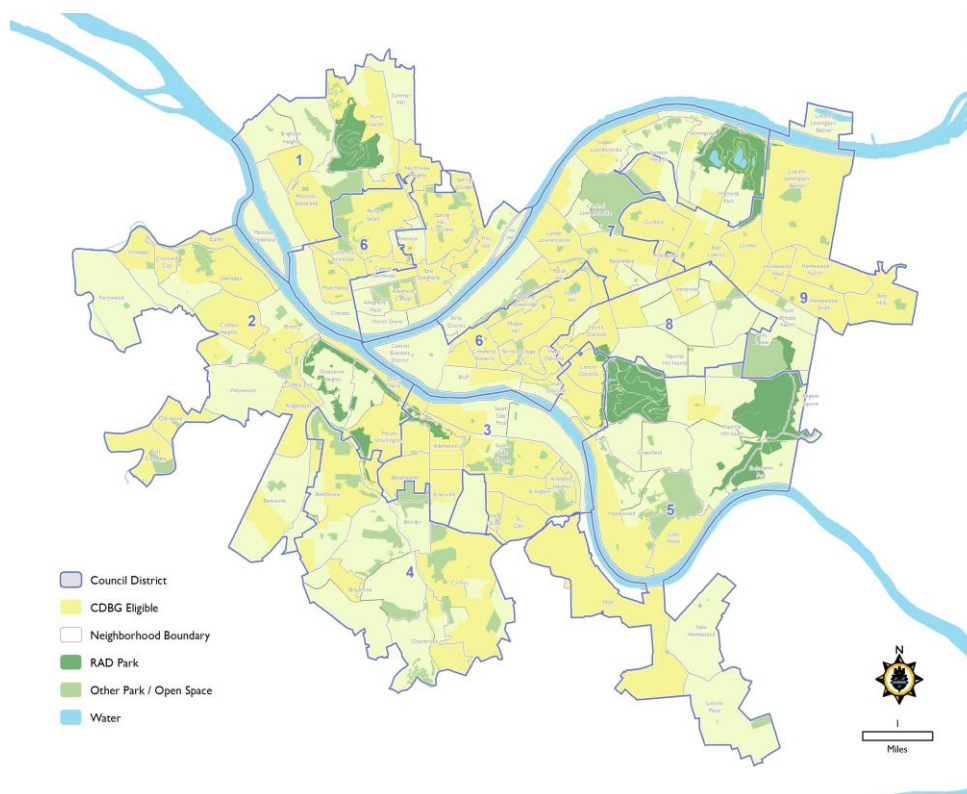
\$536,213

## 2020 Deliverables and Objectives

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

*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>	MOBILITY & INFRASTRUCTURE
<b>Project Manager:</b>	Operations Manager, Mobility and Infrastructure

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								\$0
BOND		\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$550,000
PAYGO	\$100,000							\$0
OTHER								\$0
TOTAL	\$100,000	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$550,000

### 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

\$93,325

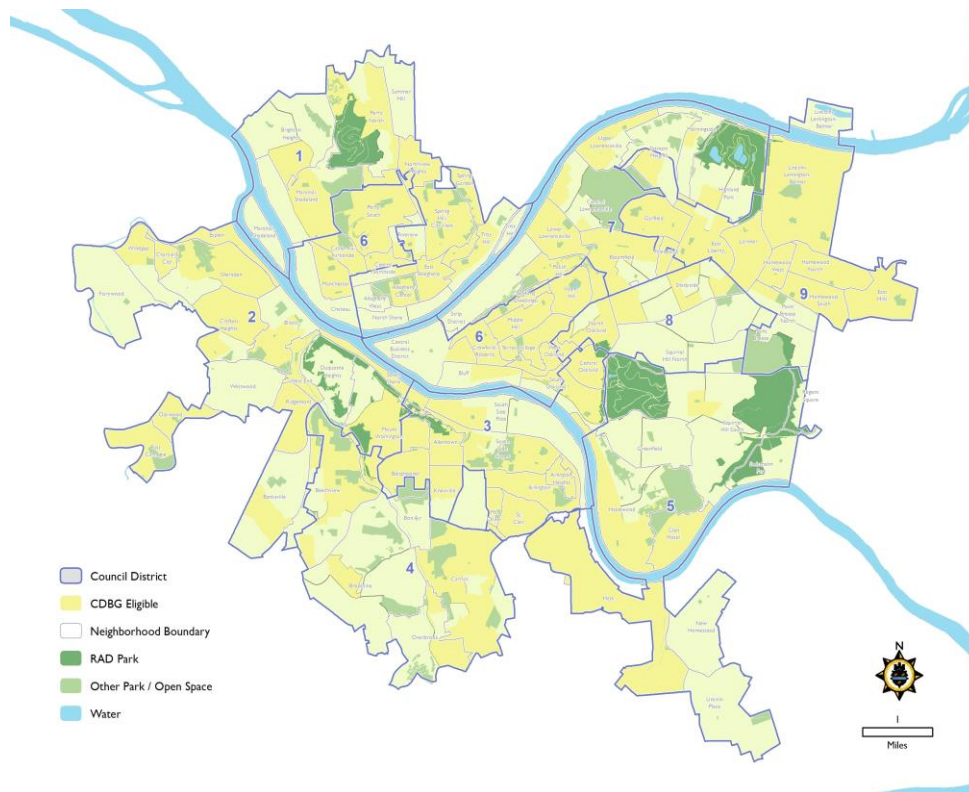


## 2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
FLEX BEAM GUIDERAIL UPGRADES	City-Wide	City-Wide	BOND	\$50,000

*Deliverables are tentative and subject to change*

## Location



## FLOOD CONTROL PROJECTS

**Functional Area:** Engineering and Construction

**Project Type:** Recurring, Capital Project

**Responsible Department:** MOBILITY & INFRASTRUCTURE

**Project Manager:** Chief Engineer, Mobility and Infrastructure

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								\$0
BOND	\$3,000,000	\$70,000	\$1,000,000	\$600,000	\$700,000	\$1,000,000	\$1,000,000	\$4,370,000
PAYGO								\$0
OTHER								\$0
TOTAL	\$3,000,000	\$70,000	\$1,000,000	\$600,000	\$700,000	\$1,000,000	\$1,000,000	\$4,370,000

### Project Description

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

### Project Justification

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

### Operating Budget Impact

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

### Unexpended/Unencumbered Prior Year Funds

\$3,620,652

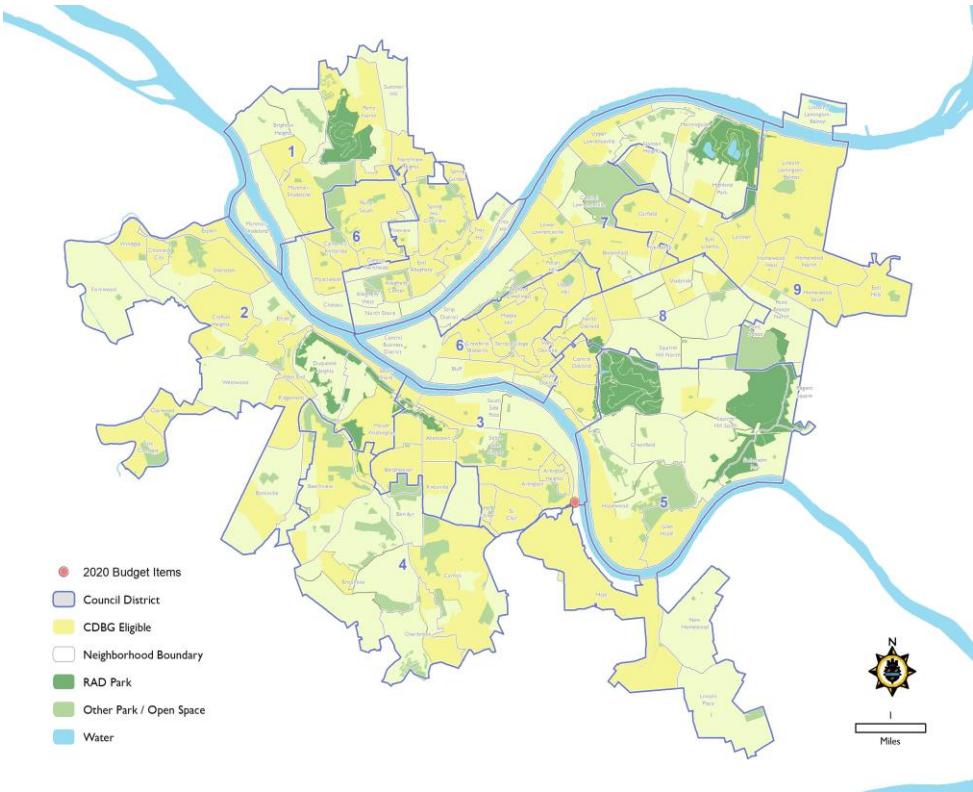


2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
BECKS RUN UPGRADES - DESIGN	Becks Run Rd & East Carson St	District 3	BOND	\$70,000

Deliverables are tentative and subject to change

Location



## LARIMER BRIDGE (TIP)

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**Functional Area:** Engineering and Construction

**Project Type:** New, Capital Project

**Responsible Department:** MOBILITY & INFRASTRUCTURE

**Project Manager:** Assistant Director, Mobility and Infrastructure

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								\$0
BOND		\$40,000	\$32,500	\$200,000	\$200,000			\$472,500
PAYGO								\$0
OTHER		\$760,000	\$617,500	\$3,800,000	\$3,800,000			\$8,977,500
TOTAL	\$0	\$800,000	\$650,000	\$4,000,000	\$4,000,000	\$0	\$0	\$9,450,000

### 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

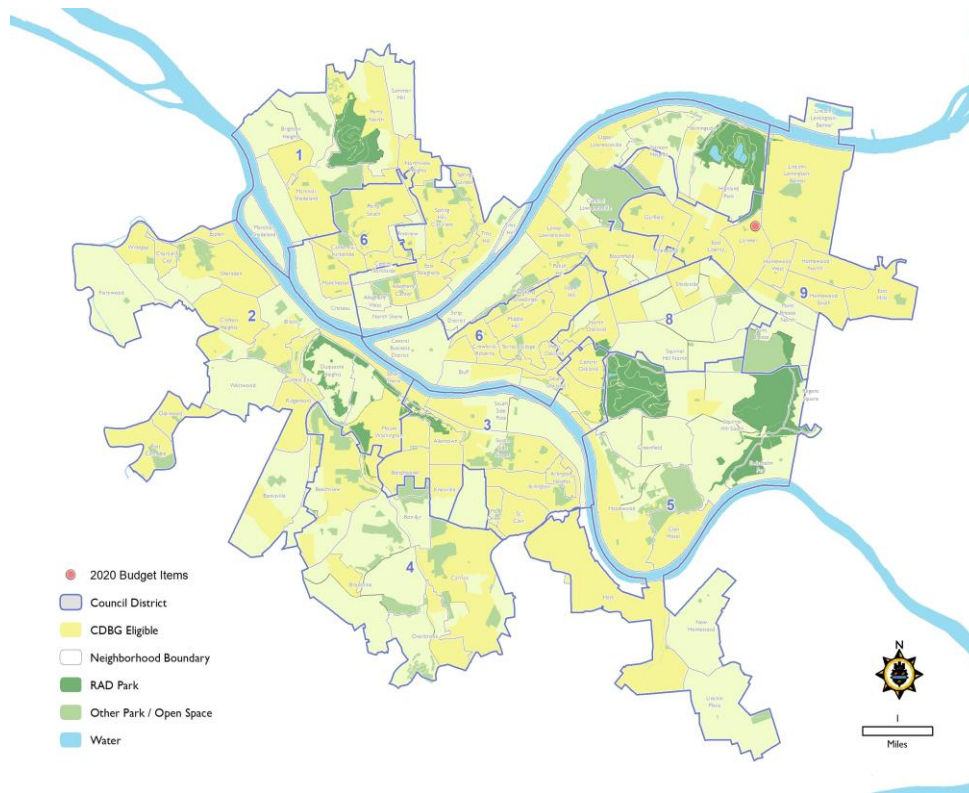
\$0

## 2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
LARIMER AVENUE BRIDGE - PRELIMINARY ENGINEERING	Larimer Ave & Hooker St	District 9	OTHER	\$760,000
LARIMER AVENUE BRIDGE - PRELIMINARY ENGINEERING	Larimer Ave & Hooker St	District 9	BOND	\$40,000

*Deliverables are tentative and subject to change*

## Location



## LIBERTY AVENUE (HSIP)

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

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								\$0
BOND	\$155,000	\$55,000	\$2,520,000					\$2,575,000
PAYGO								\$0
OTHER	\$620,000	\$220,000	\$2,880,000					\$3,100,000
TOTAL	\$775,000	\$275,000	\$5,400,000	\$0	\$0	\$0	\$0	\$5,675,000

### 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

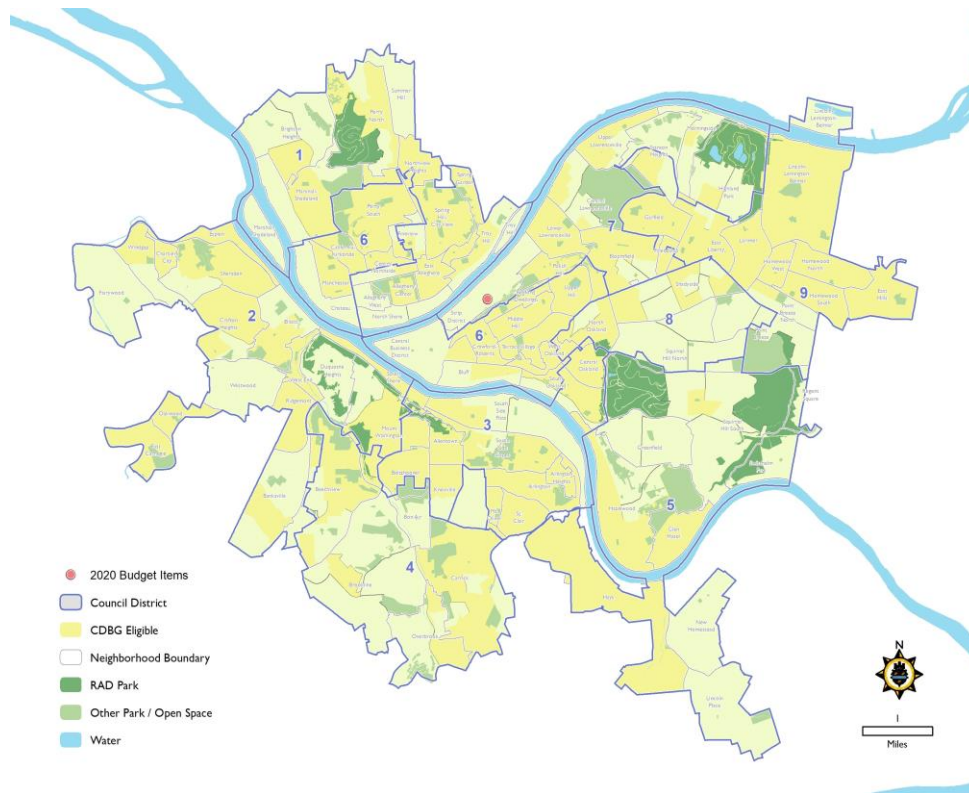
\$1,037,755

## 2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
LIBERTY AVENUE HSIP - PRELIMINARY ENGINEERING	Liberty Ave & 21st St	District 7	OTHER	\$220,000
LIBERTY AVENUE HSIP - PRELIMINARY ENGINEERING	Liberty Ave & 21st St	District 7	BOND	\$55,000

*Deliverables are tentative and subject to change*

## Location



## MON-OAKLAND CONNECTOR/FOUR MILE RUN

**Functional Area:** Engineering and Construction

**Project Type:** Continuing, Capital Project

**Responsible Department:** MOBILITY & INFRASTRUCTURE

**Project Manager:** Director, Mobility and Infrastructure

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								\$0
BOND	\$7,467,655		\$4,150,000	\$4,000,000				\$8,150,000
PAYGO	\$532,345							\$0
OTHER	\$2,500,000							\$0
TOTAL	\$10,500,000	\$0	\$4,150,000	\$4,000,000	\$0	\$0	\$0	\$8,150,000

### Project Description

This project creates trail connections for pedestrians, cyclists, and a micro-transit service between neighborhoods along the Monongahela River and Oakland. The project will be underpinned by stormwater management and green infrastructure work throughout the corridor.

### Project Justification

A completed project will provide residents and visitors a viable alternative to vehicular traffic. Stormwater management will abate damage caused by flooding.

### Operating Budget Impact

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

### Unexpended/Unencumbered Prior Year Funds

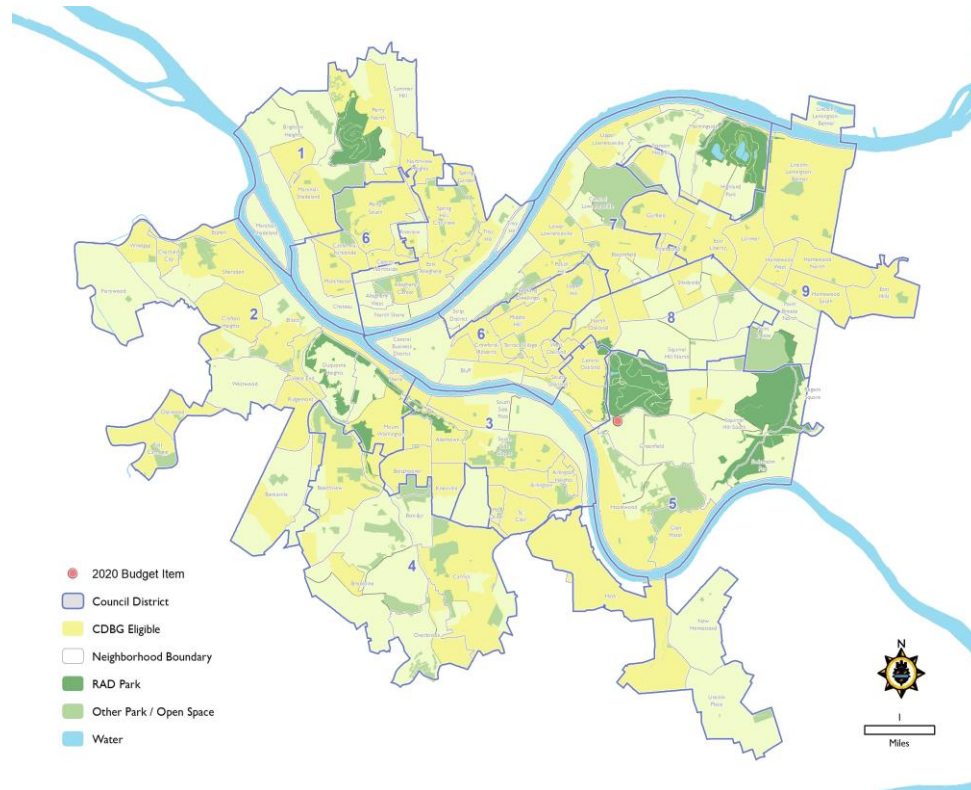
\$8,033,356

## 2020 Deliverables and Objectives

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

## Location



## PENN AVENUE RECONSTRUCTION, PHASE II (TIP)

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

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								\$0
BOND		\$10,000	\$160,000	\$600,000	\$800,000			\$1,570,000
PAYGO								\$0
OTHER		\$40,000	\$640,000	\$2,400,000	\$3,200,000			\$6,280,000
TOTAL	\$0	\$50,000	\$800,000	\$3,000,000	\$4,000,000	\$0	\$0	\$7,850,000

### 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

\$659,719



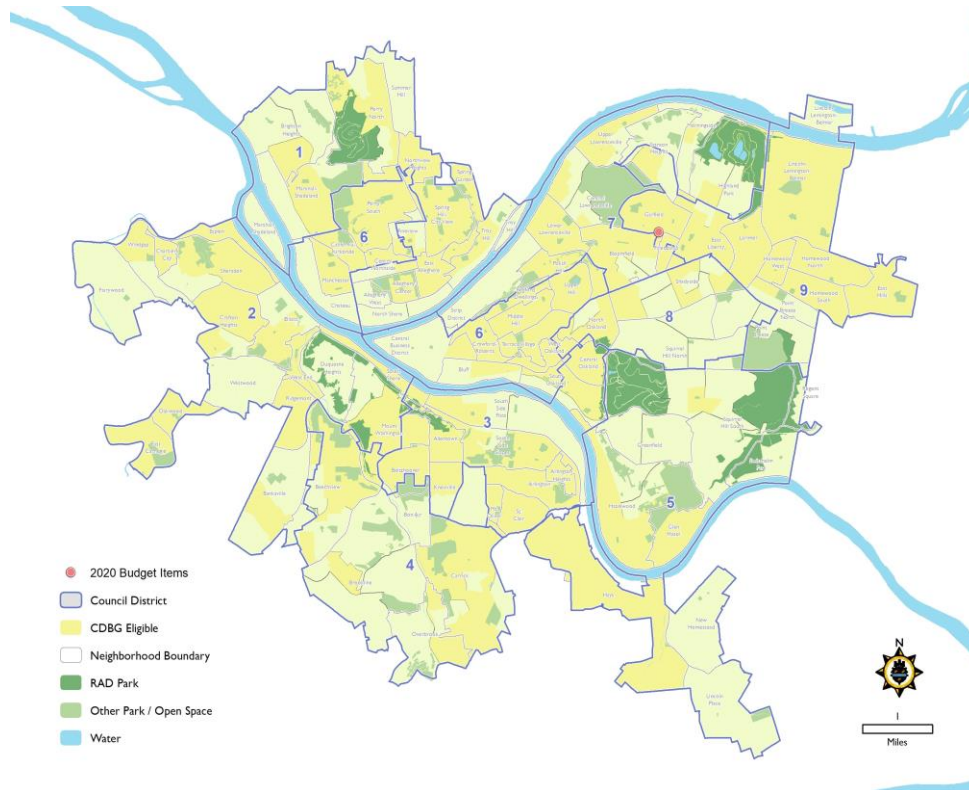
# PENN AVENUE RECONSTRUCTION, PHASE II (TIP)

## 2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
PENN AVENUE PH. II - FINAL DESIGN	Penn Ave & Aiken Ave	District 9	OTHER	\$40,000
PENN AVENUE PH. II - FINAL DESIGN	Penn Ave & Aiken Ave	District 9	BOND	\$10,000

*Deliverables are tentative and subject to change*

## Location



## PENNDOT LOCAL SHARE (TIP)

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**Functional Area:** Engineering and Construction

**Project Type:** Recurring, Capital Project

**Responsible Department:** MOBILITY & INFRASTRUCTURE

**Project Manager:** Assistant Director, Mobility and Infrastructure

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								\$0
BOND		\$1,086,163						\$1,086,163
PAYGO								\$0
OTHER								\$0
TOTAL	\$0	\$1,086,163	\$0	\$0	\$0	\$0	\$0	\$1,086,163

### Project Description

This project funds improvements to City infrastructure during PennDOT-led projects within the City.

### Project Justification

These funds offer the opportunity for capital improvements within the City at a fraction of the cost. Additionally, PennDOT manages the projects so there is little operational burden on the City.

### Operating Budget Impact

The work will be undertaken by PennDOT and will require minimal work by the operating departments.

### Unexpended/Unencumbered Prior Year Funds

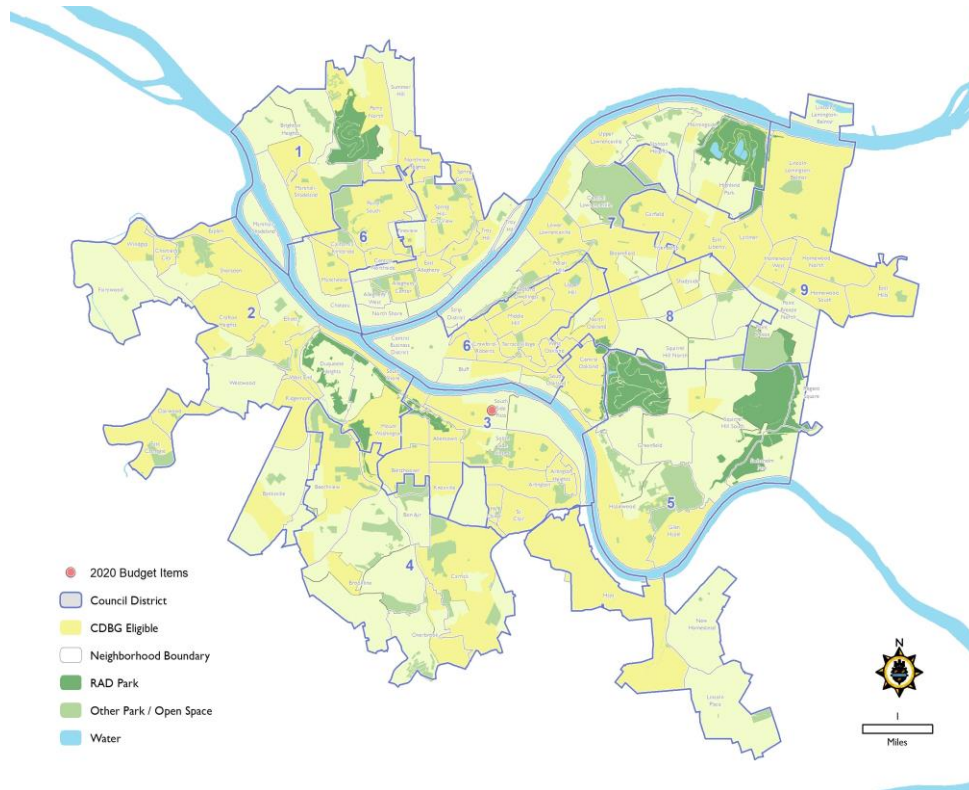
\$164,923

## 2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
PENNDOT PROJECT LOCAL SHARE MATCH	City-Wide	City-Wide	BOND	\$200,000
EAST CARSON STREET	E Carson St	District 3	BOND	\$886,163

*Deliverables are tentative and subject to change*

## Location



## RAMP AND PUBLIC SIDEWALK

**Functional Area:** Engineering and Construction

**Project Type:** Recurring, Capital Project

**Responsible Department:** MOBILITY & INFRASTRUCTURE

**Project Manager:** Project Engineer, Mobility and Infrastructure

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG	\$400,000	\$200,000	\$450,000	\$500,000	\$500,000	\$500,000	\$300,000	\$2,450,000
BOND	\$991,910	\$400,000	\$250,000	\$200,000	\$250,000	\$300,000	\$300,000	\$1,700,000
PAYGO								\$0
OTHER								\$0
TOTAL	\$1,391,910	\$600,000	\$700,000	\$700,000	\$750,000	\$800,000	\$600,000	\$4,150,000

### 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

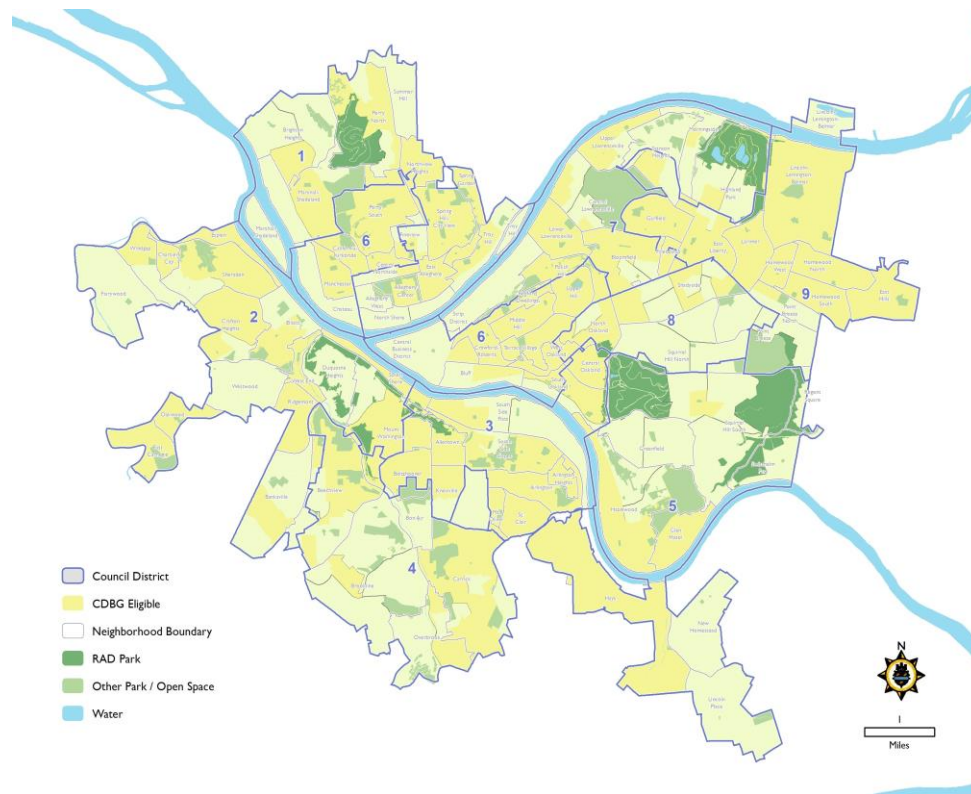
\$1,039,998

## 2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
CRITICAL SIDEWALK GAPS	City-Wide	City-Wide	CDBG	\$200,000
CRITICAL SIDEWALK GAPS	City-Wide	City-Wide	BOND	\$200,000
PUBLIC SIDEWALK UPGRADES	City-Wide	City-Wide	BOND	\$200,000

*Deliverables are tentative and subject to change*

## Location



## SLOPE FAILURE REMEDIATION

---

**Functional Area:** Engineering and Construction

**Project Type:** Recurring, Capital Project

**Responsible Department:** MOBILITY & INFRASTRUCTURE

**Project Manager:** Chief Engineer, Mobility and Infrastructure

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								\$0
BOND	\$6,800,000	\$2,100,000	\$950,000	\$500,000	\$800,000	\$1,500,000	\$1,500,000	\$7,350,000
PAYGO								\$0
OTHER								\$0
TOTAL	\$6,800,000	\$2,100,000	\$950,000	\$500,000	\$800,000	\$1,500,000	\$1,500,000	\$7,350,000

### 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

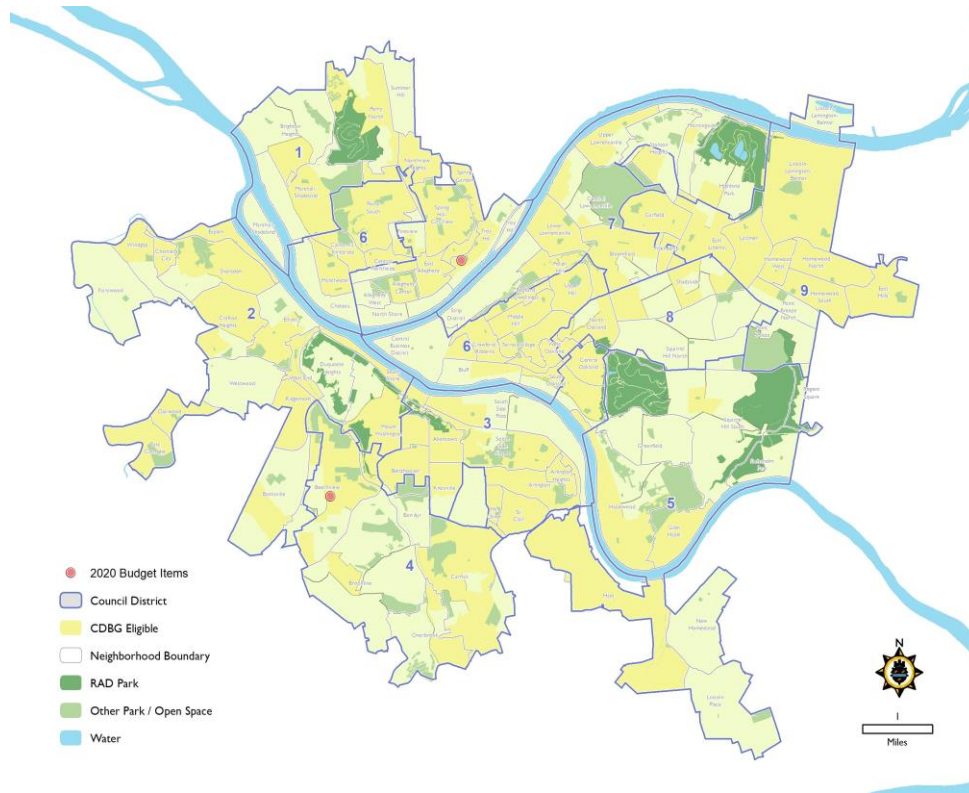
\$6,889,112

## 2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
RAPID RESPONSE UPGRADES	City-Wide	City-Wide	BOND	\$500,000
FALLOWFIELD AVE - SLOPE IMPROVEMENTS	Fallowfield Ave & Broadway Ave	District 4	BOND	\$750,000
SLOPE UPGRADES - COWLEY-GOETTMAN PARK	Goettman St & Basin St	District 1	BOND	\$850,000

*Deliverables are tentative and subject to change*

## Location





## SOUTH NEGLEY AVENUE BRIDGE (TIP)

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

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								\$0
BOND		\$27,500	\$250,000					\$277,500
PAYGO								\$0
OTHER		\$522,500	\$4,750,000					\$5,272,500
TOTAL	\$0	\$550,000	\$5,000,000	\$0	\$0	\$0	\$0	\$5,550,000

### 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

\$1,058,713

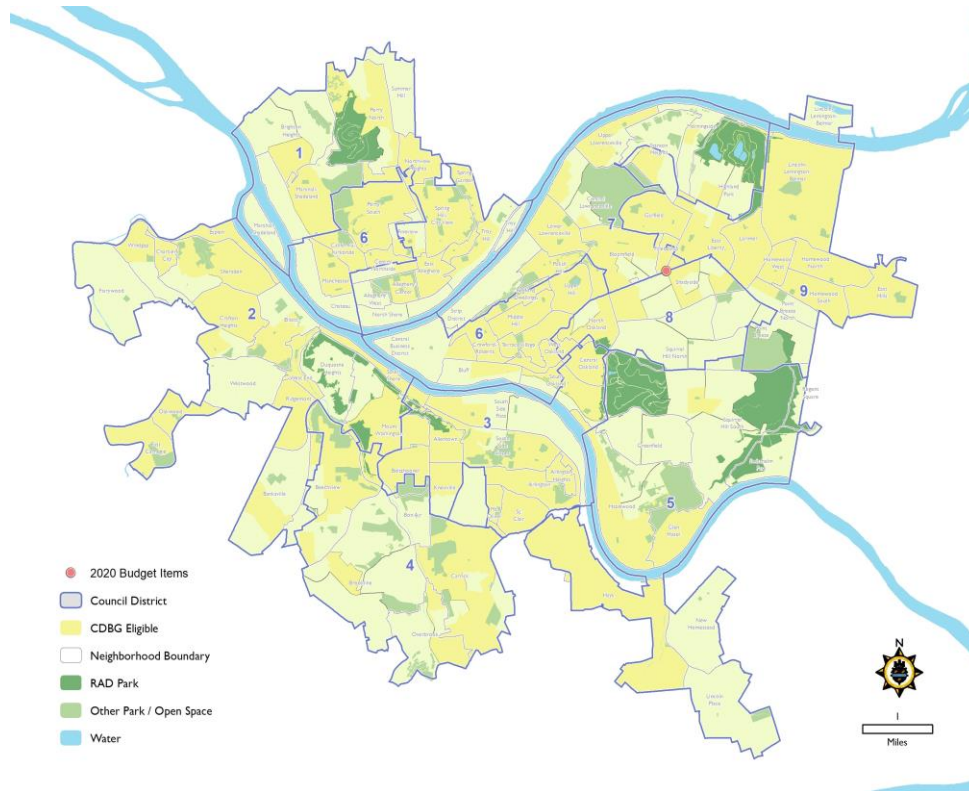


## 2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
SOUTH NEGLEY AVENUE BRIDGE - FINAL DESIGN	S Negley Ave & Centre Ave	District 8	OTHER	\$475,000
SOUTH NEGLEY AVENUE BRIDGE - FINAL DESIGN	S Negley Ave & Centre Ave	District 8	BOND	\$25,000
SOUTH NEGLEY AVENUE BRIDGE - RIGHT OF WAY CLEARANCE	S Negley Ave & Centre Ave	District 8	OTHER	\$47,500
SOUTH NEGLEY AVENUE BRIDGE - RIGHT OF WAY CLEARANCE	S Negley Ave & Centre Ave	District 8	BOND	\$2,500

*Deliverables are tentative and subject to change*

## Location



## STEP REPAIR AND REPLACEMENT

---

**Functional Area:** Engineering and Construction

**Project Type:** Recurring, Capital Project

**Responsible Department:** MOBILITY & INFRASTRUCTURE

**Project Manager:** Project Engineer, Mobility and Infrastructure

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG	\$200,000							\$0
BOND	\$535,000	\$590,000	\$300,000	\$500,000	\$1,000,000	\$1,200,000	\$1,400,000	\$4,990,000
PAYGO								\$0
OTHER								\$0
TOTAL	\$735,000	\$590,000	\$300,000	\$500,000	\$1,000,000	\$1,200,000	\$1,400,000	\$4,990,000

### 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

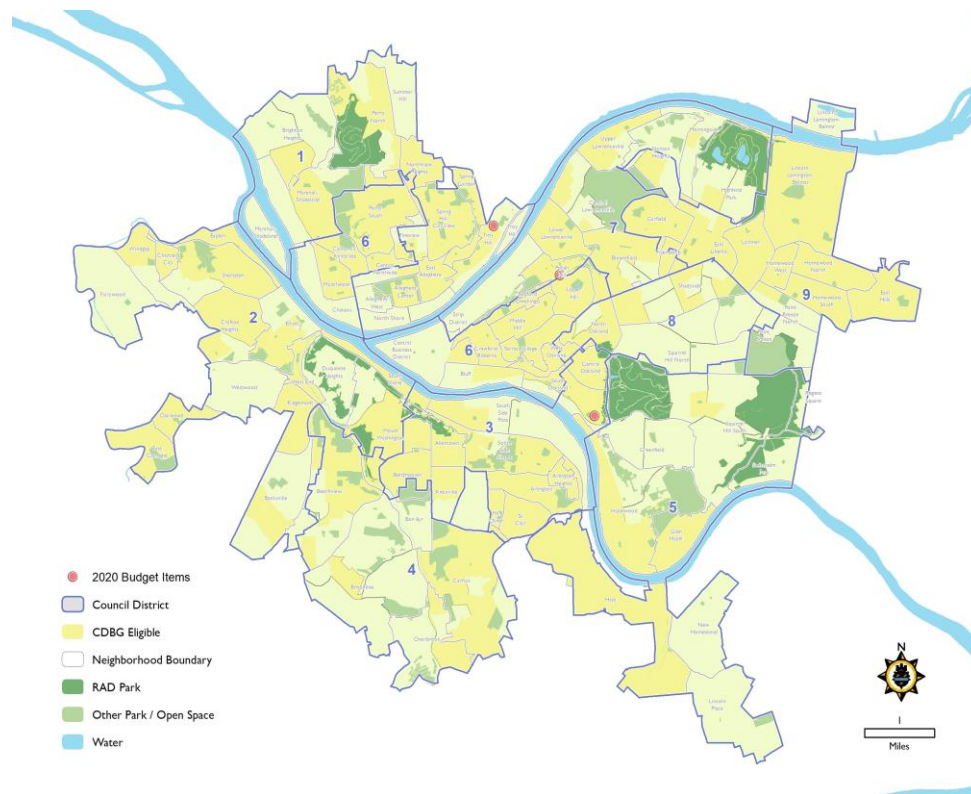
\$1,333,472

## 2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
EMERGENCY STEP UPGRADES	City-Wide	City-Wide	BOND	\$100,000
FRAZIER STREET STEP UPGRADES	Frazier St & Bates St	District 3	BOND	\$200,000
HARDING WAY STEP UPGRADE	Harding St & Bigelow Blvd	District 7	BOND	\$190,000
RIALTO STREET STEP UPGRADES	Rialto St	District 1	BOND	\$100,000

*Deliverables are tentative and subject to change*

## Location



## STREET RESURFACING

---

**Functional Area:** Engineering and Construction

**Project Type:** Recurring, Capital Project

**Responsible Department:** MOBILITY & INFRASTRUCTURE

**Project Manager:** Paving Supervisor, Mobility and Infrastructure

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								\$0
BOND	\$18,570,890	\$14,779,918	\$16,420,746	\$5,795,886	\$9,444,050	\$17,331,000	\$19,431,000	\$83,202,600
PAYGO		\$904,236	\$770,000	\$2,050,000	\$1,800,000	\$370,000	\$1,200,000	\$7,094,236
OTHER								\$0
TOTAL	\$18,570,890	\$15,684,154	\$17,190,746	\$7,845,886	\$11,244,050	\$17,701,000	\$20,631,000	\$90,296,836

### 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/street-resurfacing>

### 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

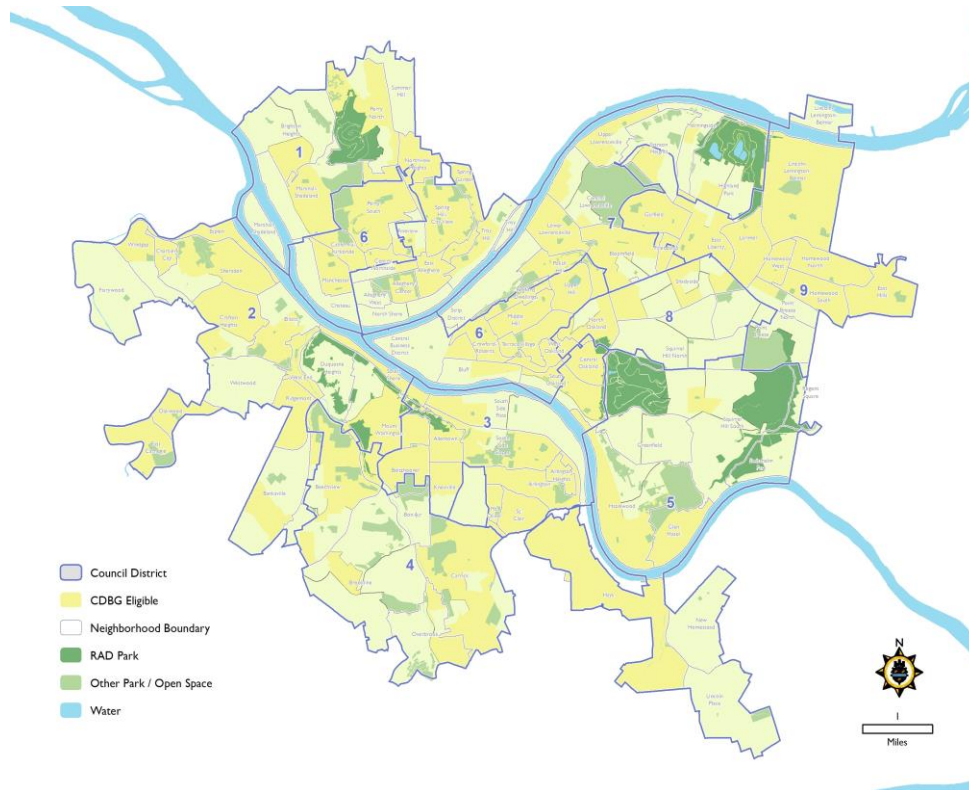
\$3,993,166

## 2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
BITUMINOUS PAVING	City-Wide	City-Wide	BOND	\$14,779,918
CROSSWALK AND PAINT UPGRADES	City-Wide	City-Wide	PAYGO	\$904,236

*Deliverables are tentative and subject to change*

**Locations** to be determined



## SWINDELL BRIDGE (TIP)

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

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								\$0
BOND		\$340,000		\$37,500	\$300,000	\$300,000		\$977,500
PAYGO								\$0
OTHER		\$760,000		\$712,500	\$5,700,000	\$5,700,000		\$12,872,500
TOTAL	\$0	\$1,100,000	\$0	\$750,000	\$6,000,000	\$6,000,000	\$0	\$13,850,000

### 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

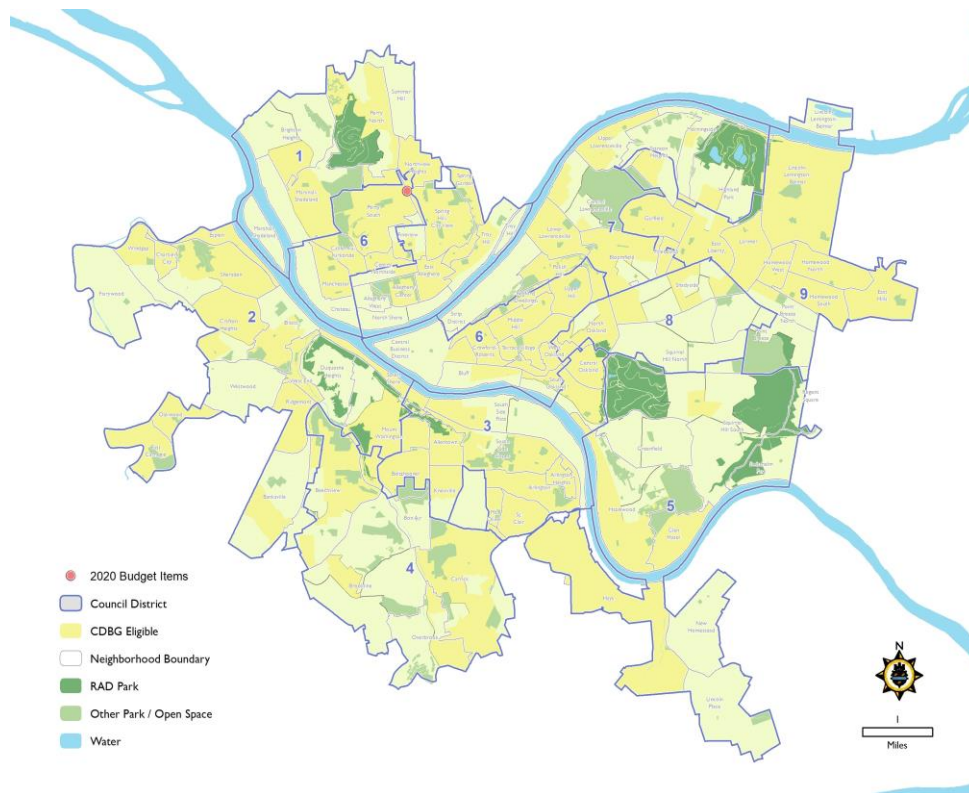
\$0

## 2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
SWINDELL BRIDGE - CRITICAL SAFETY UPGRADES	Swindell Bridge	District 6	BOND	\$300,000
SWINDELL BRIDGE - PRELIMINARY ENGINEERING	Swindell Bridge	District 6	OTHER	\$760,000
SWINDELL BRIDGE - PRELIMINARY ENGINEERING	Swindell Bridge	District 6	BOND	\$40,000

*Deliverables are tentative and subject to change*

## Location





## TRAIL DEVELOPMENT

---

**Functional Area:** Engineering and Construction

**Project Type:** Recurring, Capital Project

**Responsible Department:** MOBILITY & INFRASTRUCTURE

**Project Manager:** Chief Engineer, Mobility and Infrastructure

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								\$0
BOND	\$125,000	\$502,967	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$1,127,967
PAYGO	\$50,000							\$0
OTHER		\$100,000						\$100,000
TOTAL	\$175,000	\$602,967	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$1,227,967

### 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

\$564,901

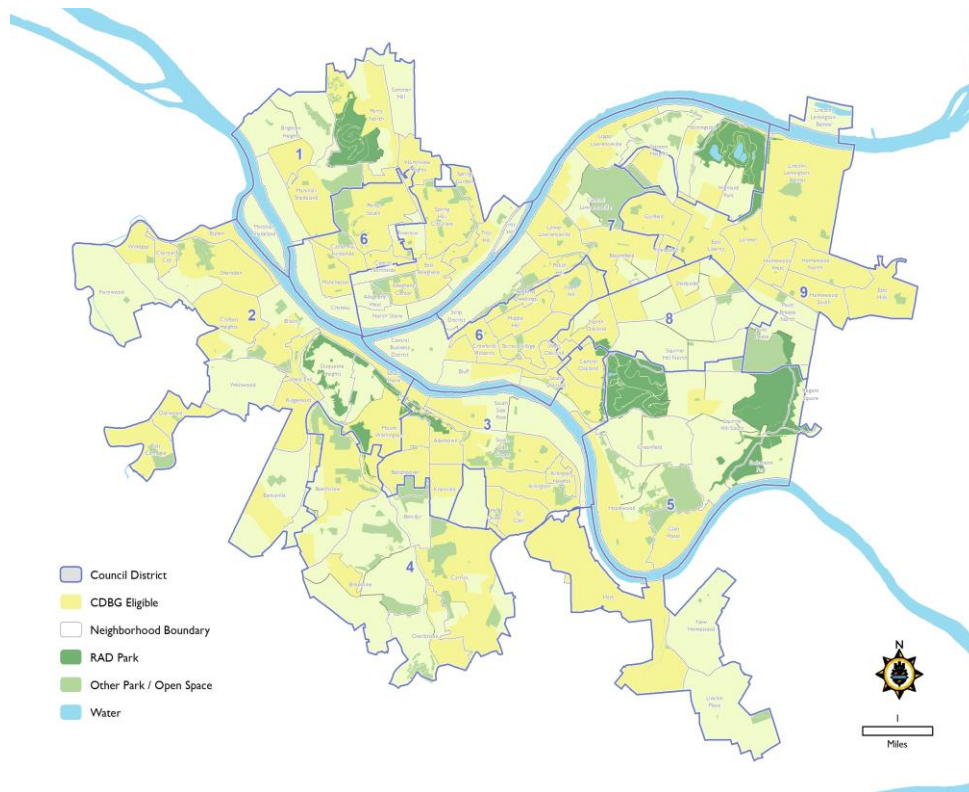


## 2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
WEST END TROLLEY TRAIL	McCartney St & Freewalt St	District 2	BOND	\$502,967
WEST END TROLLEY TRAIL (COUNTY GEDF)	McCartney St & Freewalt St	District 2	OTHER	\$100,000

*Deliverables are tentative and subject to change*

## Location



## WEST OHIO STREET BRIDGE (TIP)

**Functional Area:** Engineering and Construction

**Project Type:** Continuing, Capital Project

**Responsible Department:** MOBILITY & INFRASTRUCTURE

**Project Manager:** Assistant Director, Mobility and Infrastructure

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								\$0
BOND	\$12,800	\$340,900	\$70,687					\$411,587
PAYGO								\$0
OTHER	\$243,200	\$3,211,992	\$1,343,062					\$4,555,054
TOTAL	\$256,000	\$3,552,892	\$1,413,749	\$0	\$0	\$0	\$0	\$4,966,641

### Project Description

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

### Project Justification

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

### Operating Budget Impact

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

### Unexpended/Unencumbered Prior Year Funds

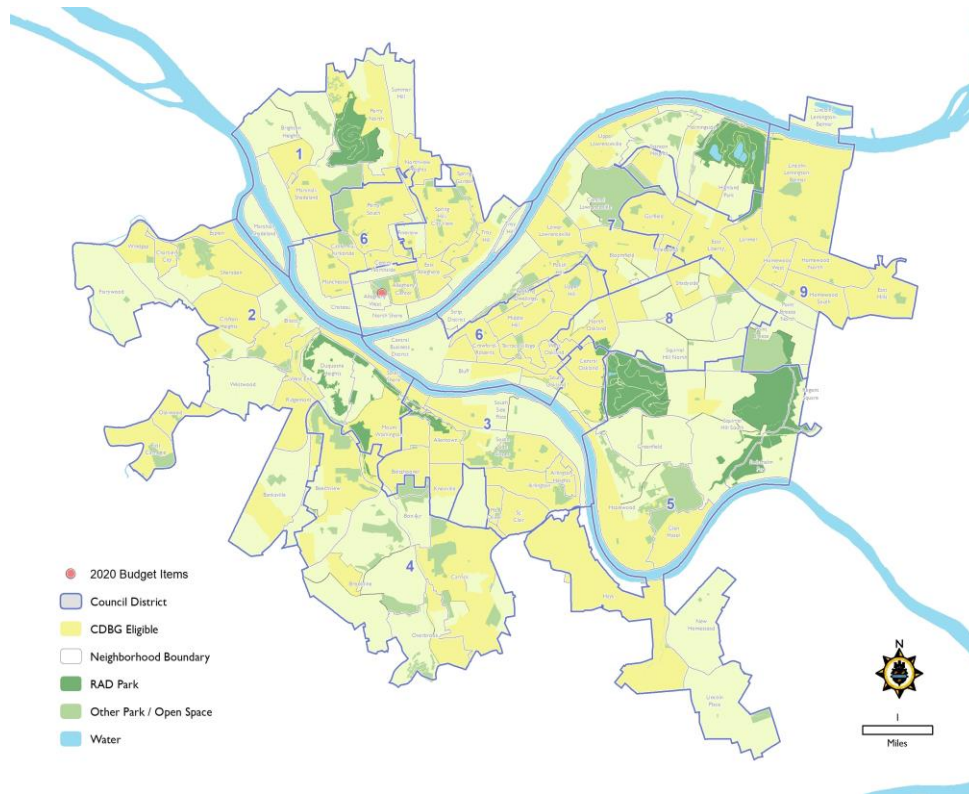
\$4,192,134

## 2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
WEST OHIO STREET BRIDGE - CONSTRUCTION	W Ohio St & Ridge Ave	District 1	OTHER	\$3,211,992
WEST OHIO STREET BRIDGE - UTILITY COORDINATION	W Ohio St & Ridge Ave	District 1	BOND	\$340,900

*Deliverables are tentative and subject to change*

## Location



## SOUTH SIDE SIGNALS (TIP)

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

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								\$0
BOND	\$23,000	\$100,000	\$324,000	\$280,000				\$704,000
PAYGO								\$0
OTHER	\$92,000	\$400,000	\$1,296,000	\$1,120,000				\$2,816,000
TOTAL	\$115,000	\$500,000	\$1,620,000	\$1,400,000	\$0	\$0	\$0	\$3,520,000

### Project Description

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

### Project Justification

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

### Operating Budget Impact

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

### Unexpended/Unencumbered Prior Year Funds

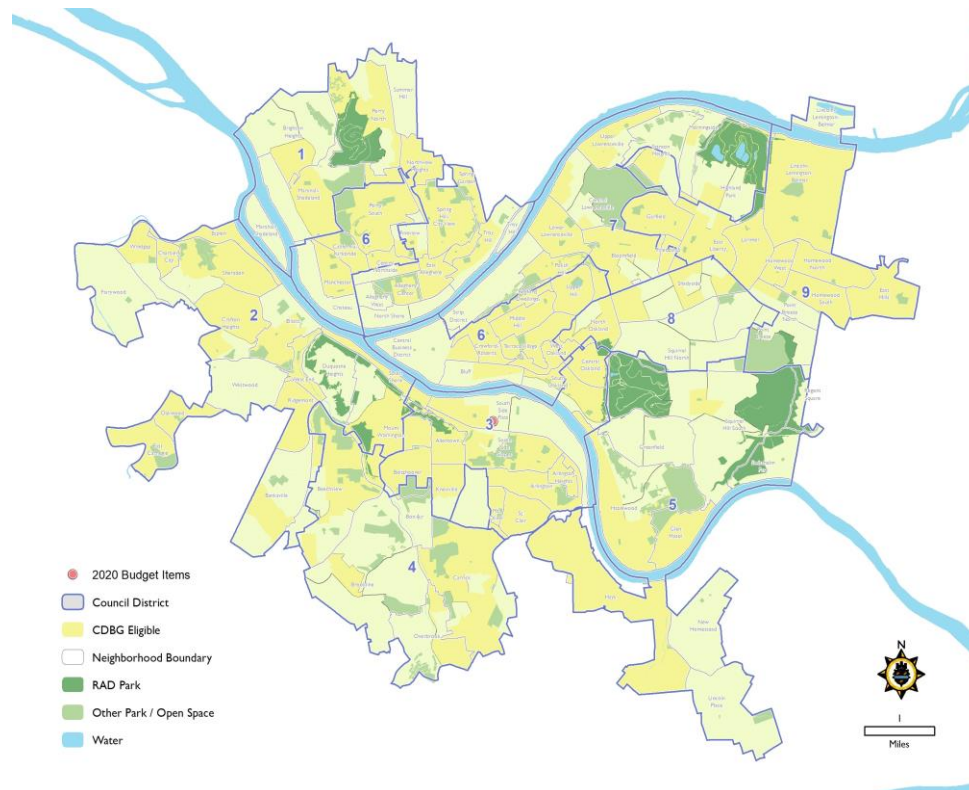
\$404,218

## 2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
SOUTH SIDE SIGNALS - FINAL DESIGN	18th St & Jane St	District 3	OTHER	\$400,000
SOUTH SIDE SIGNALS - FINAL DESIGN	18th St & Jane St	District 3	BOND	\$100,000

*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:** MOBILITY & INFRASTRUCTURE

**Project Manager:** Assistant Director, Mobility and Infrastructure

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								\$0
BOND	\$90,000		\$120,000	\$750,000	\$650,000			\$1,520,000
PAYGO								\$0
OTHER	\$360,000		\$480,000	\$3,000,000	\$2,600,000			\$6,080,000
TOTAL	\$450,000	\$0	\$600,000	\$3,750,000	\$3,250,000	\$0	\$0	\$7,600,000

### 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

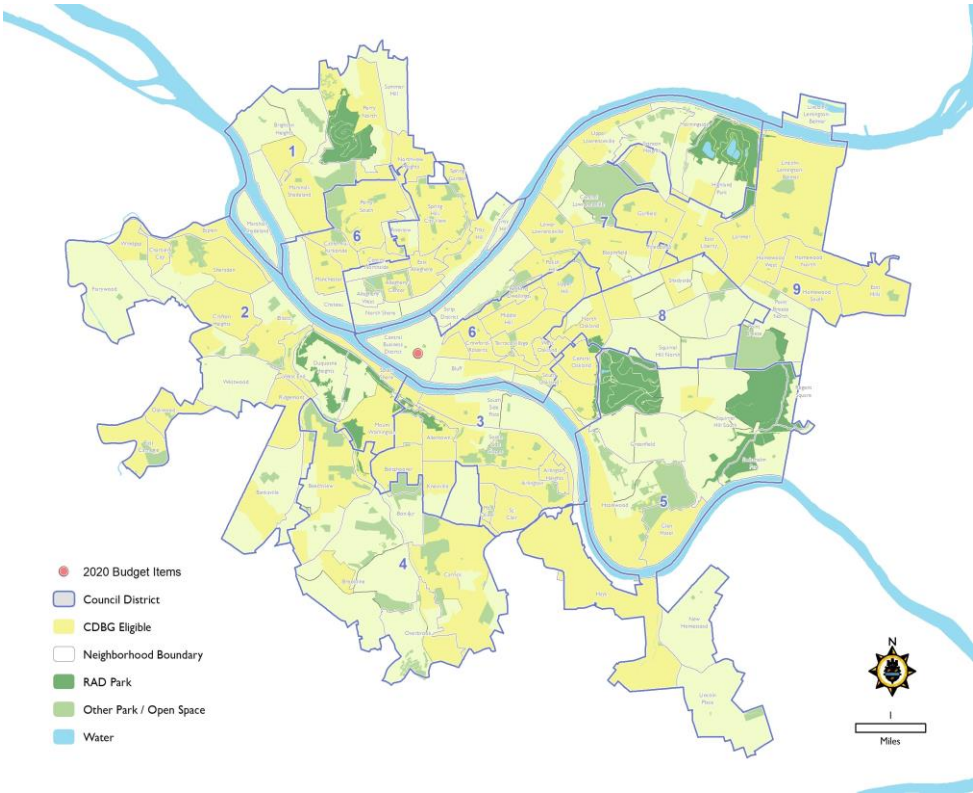
\$1,170,987

2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
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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>	MOBILITY & INFRASTRUCTURE
<b>Project Manager:</b>	Assistant Director, Mobility and Infrastructure

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								\$0
BOND	\$20,000		\$40,000	\$32,500	\$300,000	\$300,000		\$672,500
PAYGO								\$0
OTHER	\$380,000		\$760,000	\$617,500	\$5,700,000	\$5,700,000		\$12,777,500
TOTAL	\$400,000	\$0	\$800,000	\$650,000	\$6,000,000	\$6,000,000	\$0	\$13,450,000

### 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

\$693,929

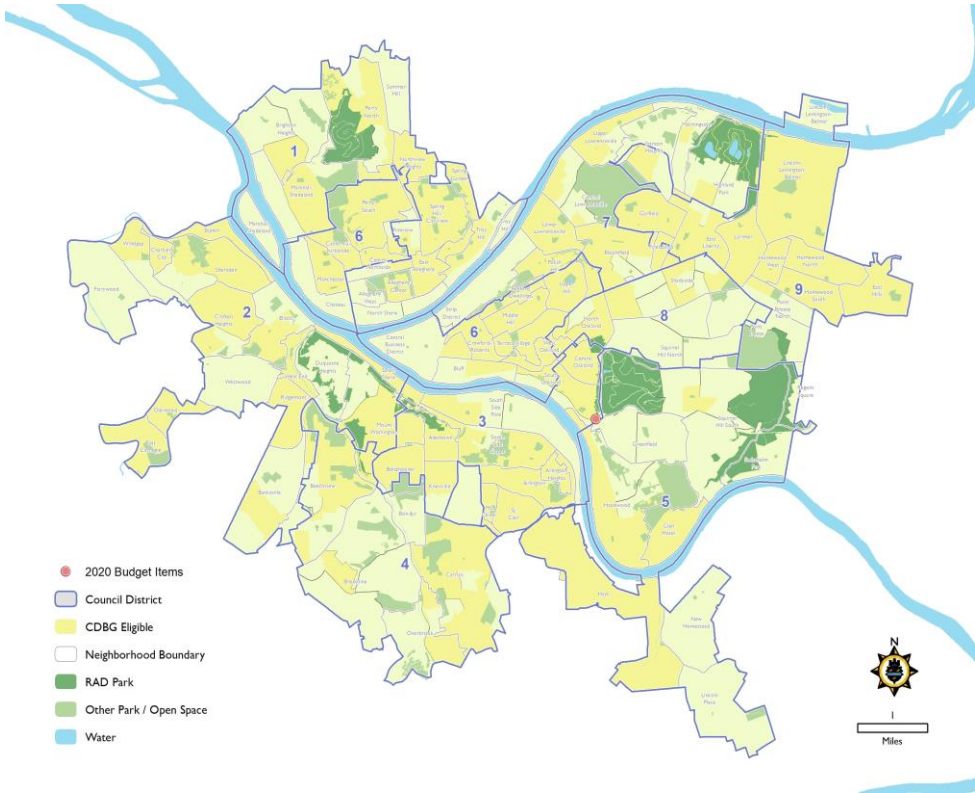


2020 Deliverables and Objectives

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:** PW - BUREAU OF FACILITIES

**Project Manager:** The First Tee of Pittsburgh

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								\$0
BOND	\$200,000	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	\$264,000
PAYGO								\$0
OTHER								\$0
TOTAL	\$200,000	\$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 have begun construction of a new clubhouse.

### Operating Budget Impact

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

### Unexpended/Unencumbered Prior Year Funds

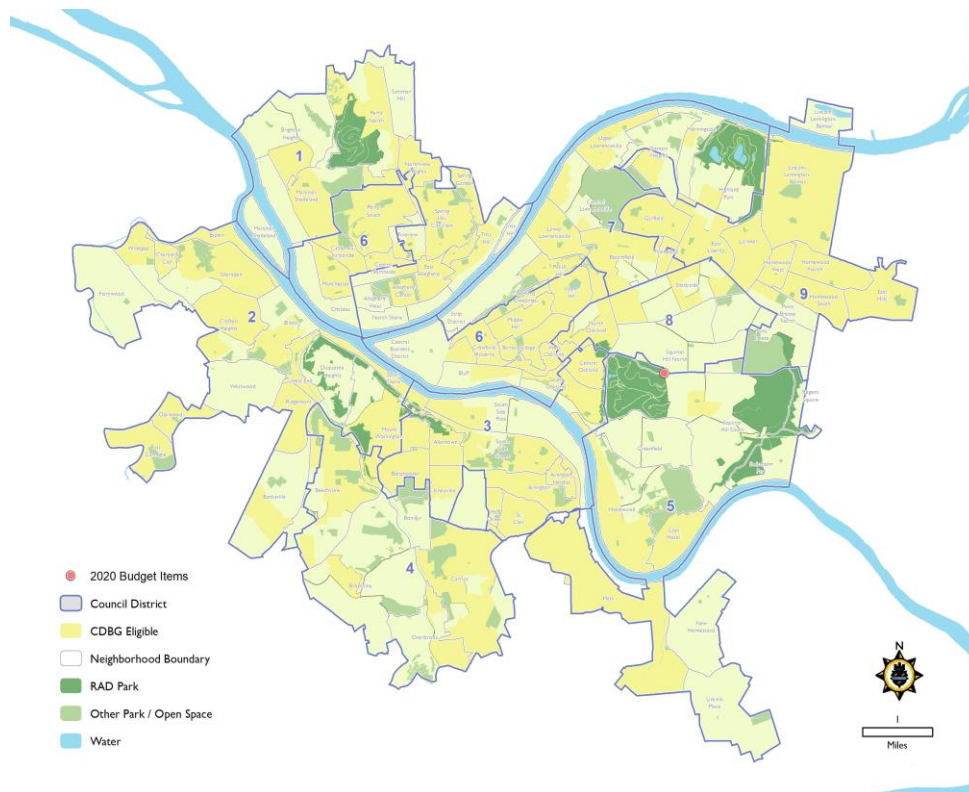
\$162,694.25, transferred into this project as of December 17<sup>th</sup> by Council bill 2019-2389

## 2020 Deliverables and Objectives

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

*Deliverables are tentative and subject to change*

## Location



## FACILITY IMPROVEMENTS - CITY FACILITIES

**Functional Area:** Facility Improvement

**Project Type:** Recurring, Capital Project

**Responsible Department:** PW - BUREAU OF FACILITIES

**Project Manager:** Project Manager, Bureau of Facilities

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								\$0
BOND	\$2,200,000	\$3,535,000	\$5,418,000	\$825,000	\$1,100,000	\$1,500,000	\$1,500,000	\$13,878,000
PAYGO								\$0
OTHER								\$0
TOTAL	\$2,200,000	\$3,535,000	\$5,418,000	\$825,000	\$1,100,000	\$1,500,000	\$1,500,000	\$13,878,000

### 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

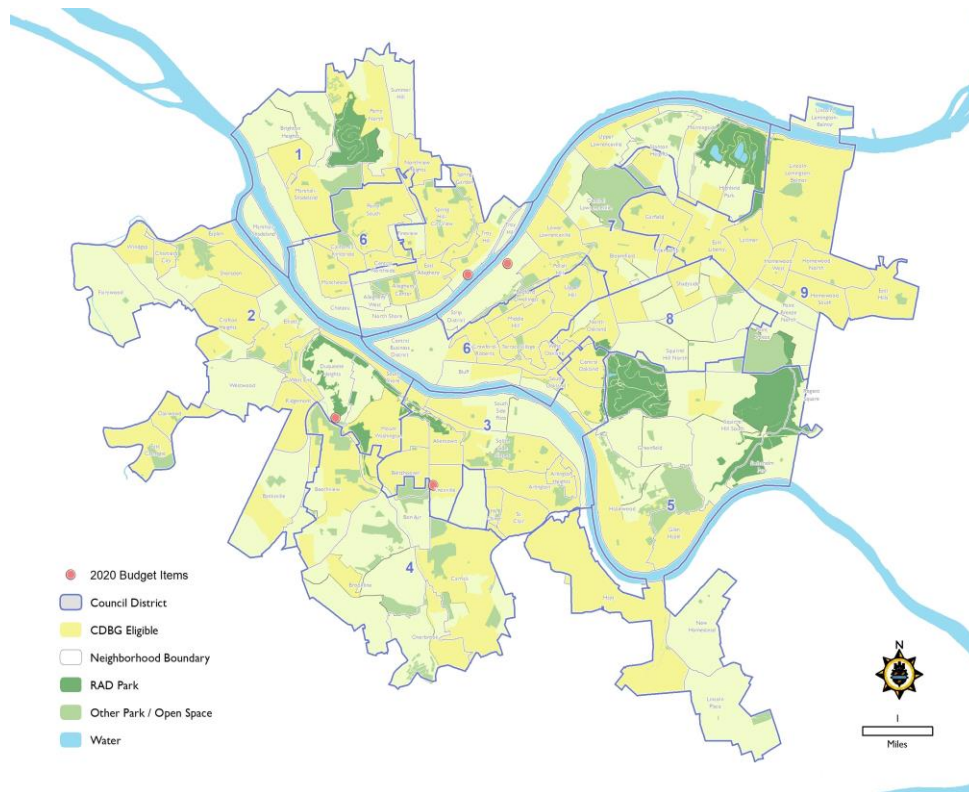
\$6,581,008

## 2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
62nd STREET WAREHOUSE EXPANSION	6200 Railroad St	District 7	BOND	\$1,600,000
SAW MILL RUN SALT DOME	900 Saw Mill Run Blvd	District 4	BOND	\$515,000
FOURTH DIVISION - CONSTRUCTION	Bausman St	District 3	BOND	\$900,000
DPW 1ST DIVISION - DESIGN	River Ave	District 1	BOND	\$520,000

*Deliverables are tentative and subject to change*

## Location



## FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES

**Functional Area:** Facility Improvement

**Project Type:** Recurring, Capital Project

**Responsible Department:** PW - BUREAU OF FACILITIES

**Project Manager:** Project Manager, Bureau of Facilities

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								\$0
BOND	\$3,215,000	\$6,151,335	\$5,439,715	\$3,875,514	\$1,000,000	\$1,500,000	\$300,000	\$18,266,563
PAYGO	\$91,000							\$0
OTHER	\$605,000	\$1,145,000						\$1,145,000
TOTAL	\$3,911,000	\$7,296,335	\$5,439,715	\$3,875,514	\$1,000,000	\$1,500,000	\$300,000	\$19,411,563

### 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

\$3,029,338



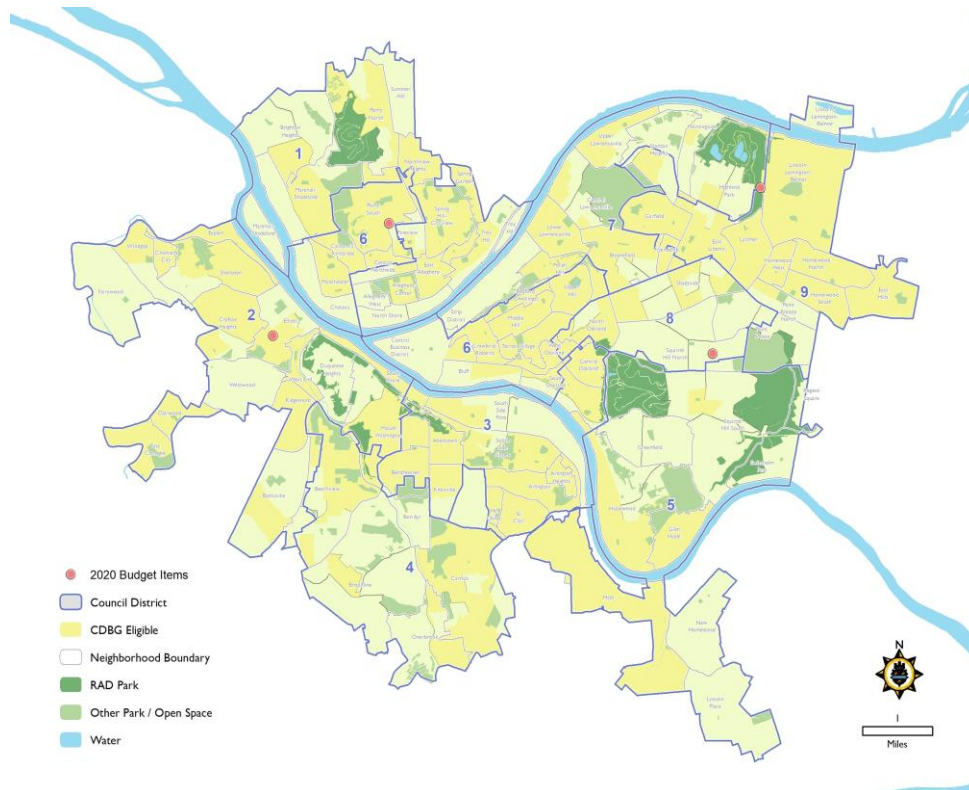
## FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES

### 2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
POLICE ZONE 5 - RELOCATION	1401 Washington Blvd	District 9	BOND	\$2,700,000
MEDIC 4 - DESIGN	213 Lafayette Ave	District 6	BOND	\$501,335
POLICE ZONE 4 - UPGRADES	5858 Northumberland St	District 8	BOND	\$950,000
THADDEUS STEVENS - SPECIAL DEPLOYMENT DIVISION	824 Crucible St	District 2	BOND	\$2,000,000
THADDEUS STEVENS - SPECIAL DEPLOYMENT DIVISION (2019 RACP)	824 Crucible St	District 2	OTHER	\$395,000
THADDEUS STEVENS - SPECIAL DEPLOYMENT DIVISION (2020 RACP)	824 Crucible St	District 2	OTHER	\$500,000
THADDEUS STEVENS - SPECIAL DEPLOYMENT DIVISION (RAAC CITF)	824 Crucible St	District 2	OTHER	\$250,000

*Deliverables are tentative and subject to change*

### Location



## FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS

**Functional Area:** Facility Improvement

**Project Type:** Recurring, Capital Project

**Responsible Department:** PW - BUREAU OF FACILITIES

**Project Manager:** Project Manager, Bureau of Facilities

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG	\$955,505		\$1,000,000	\$1,000,000	\$1,400,000	\$1,200,000	\$1,200,000	\$5,800,000
BOND	\$2,695,655	\$2,650,000	\$700,000	\$500,000	\$400,000	\$1,000,000	\$1,300,000	\$6,550,000
PAYGO	\$100,000							\$0
OTHER	\$924,655	\$1,400,000						\$1,400,000
TOTAL	\$4,675,815	\$4,050,000	\$1,700,000	\$1,500,000	\$1,800,000	\$2,200,000	\$2,500,000	\$13,750,000

### 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

\$4,397,680

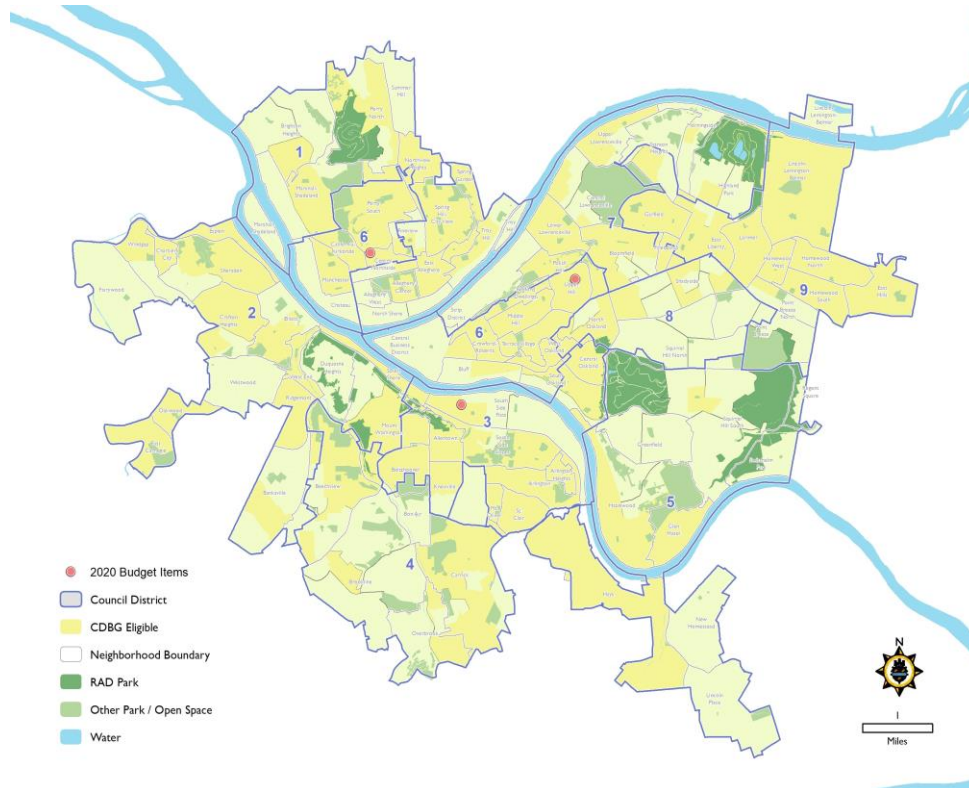
## FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS

### 2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
ROBERT E. WILLIAMS COMMUNITY CENTER - RECONSTRUCTION	3500 Milwaukee St	District 6	BOND	\$300,000
OLIVER BATH HOUSE - CONSTRUCTION	38 S 10th St	District 3	BOND	\$1,400,000
OLIVER BATH HOUSE - CONSTRUCTION (2019 AND 2020 RACP)	38 S 10th St	District 3	OTHER	\$1,400,000
JEFFERSON RECREATION CENTER - REHABILITATION	605 Rednap St	District 6	BOND	\$950,000

*Deliverables are tentative and subject to change*

### Location



## FACILITY IMPROVEMENTS - SPORT FACILITIES

**Functional Area:** Facility Improvement

**Project Type:** Recurring, Capital Project

**Responsible Department:** PW - BUREAU OF FACILITIES

**Project Manager:** Project Manager, Bureau of Facilities

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG			\$500,000	\$900,000	\$600,000	\$600,000	\$500,000	\$3,100,000
BOND	\$1,140,500	\$610,000	\$300,000	\$150,000	\$150,000	\$400,000	\$400,000	\$2,010,000
PAYGO								\$0
OTHER								\$0
TOTAL	\$1,140,500	\$610,000	\$800,000	\$1,050,000	\$750,000	\$1,000,000	\$900,000	\$5,110,000

### Project Description

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

### Project Justification

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

### Operating Budget Impact

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

### Unexpended/Unencumbered Prior Year Funds

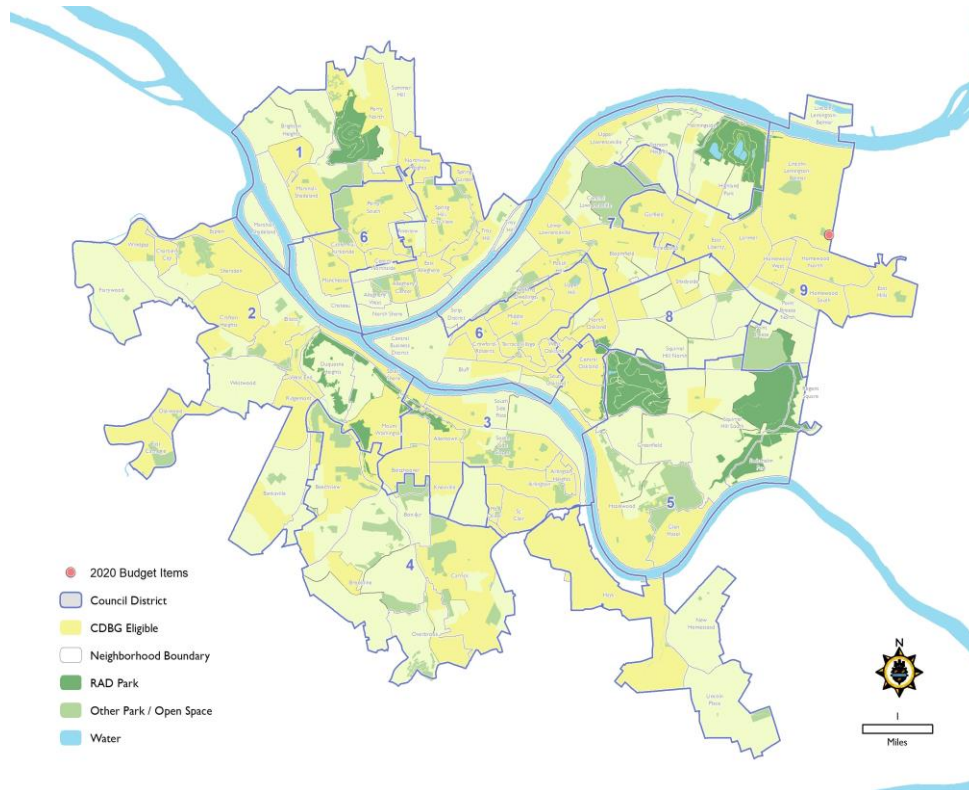
\$1,874,324

## 2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
CHADWICK - COURT UPGRADES	Oberlin St & Latana Way	District 9	BOND	\$110,000
CHADWICK - FIELD LIGHT UPGRADES	Oberlin St & Latana Way	District 9	BOND	\$500,000

*Deliverables are tentative and subject to change*

## Location



## LITTER CAN UPGRADES AND MONITORING

**Functional Area:** Facility Improvement

**Project Type:** Continuing, Capital Project

**Responsible Department:** PW - BUREAU OF ENVIRONMENTAL SERVICES

**Project Manager:** Program Supervisor, Bureau of Environmental Services

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								\$0
BOND								\$0
PAYGO	\$90,000	\$538,888						\$538,888
OTHER		\$850,000						\$850,000
TOTAL	\$90,000	\$1,388,888	\$0	\$0	\$0	\$0	\$0	\$1,388,888

### Project Description

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

### Project Justification

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

### Operating Budget Impact

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

### Unexpended/Unencumbered Prior Year Funds

\$76

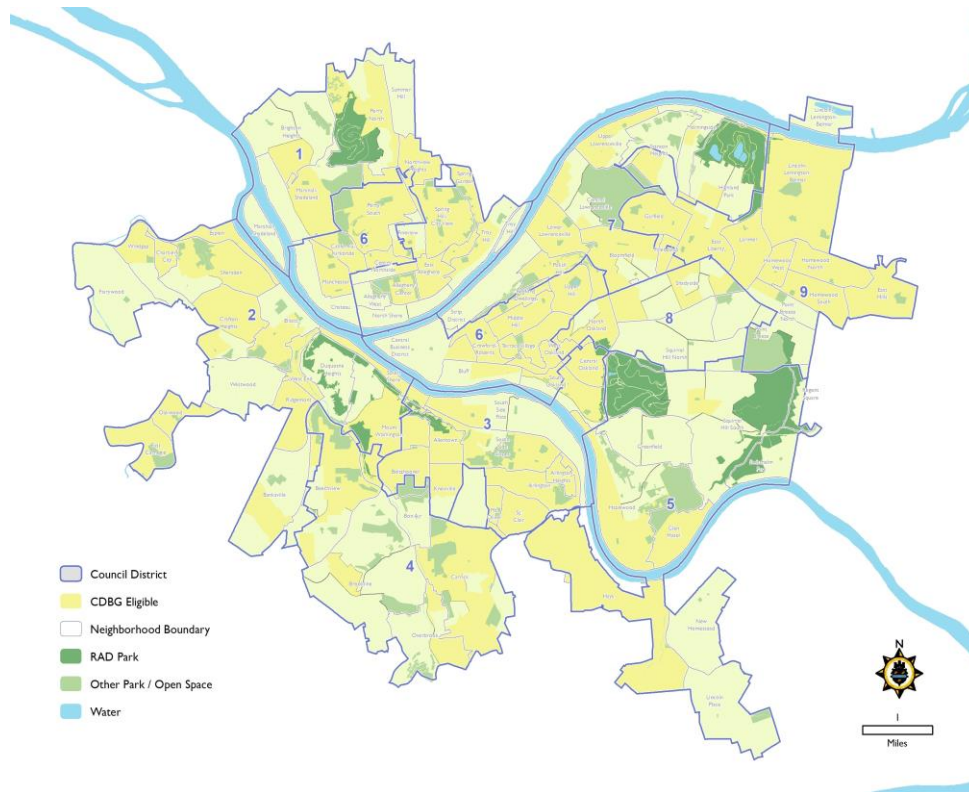


## 2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
RECYCLING CONTAINERS	City-Wide	City-Wide	PAYGO	\$538,888
RECYCLING CONTAINERS (DEP SECTION 902 GRANT)	City-Wide	City-Wide	OTHER	\$350,000
RECYCLING CONTAINERS (THE RECYCLING PARTNERSHIP)	City-Wide	City-Wide	OTHER	\$500,000

*Deliverables are tentative and subject to change*

## Location



## LOWER HETH'S RUN

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**Functional Area:** Facility Improvement

**Project Type:** Continuing, Capital Project

**Responsible Department:** PW - BUREAU OF FACILITIES

**Project Manager:** Project Manager, Bureau of Facilities

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								\$0
BOND	\$442,000			\$4,400,000	\$6,000,000	\$5,000,000		\$15,400,000
PAYGO								\$0
OTHER					\$6,000,000	\$5,000,000		\$11,000,000
TOTAL	\$442,000	\$0	\$0	\$4,400,000	\$12,000,000	\$10,000,000	\$0	\$26,400,000

### Project Description

This project funds rehabilitation of the Heth's Run Valley.

### Project Justification

Rehabilitation of Lower Heth's Run increases recreation space for the City while adding stormwater management resources.

### 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

\$475,115

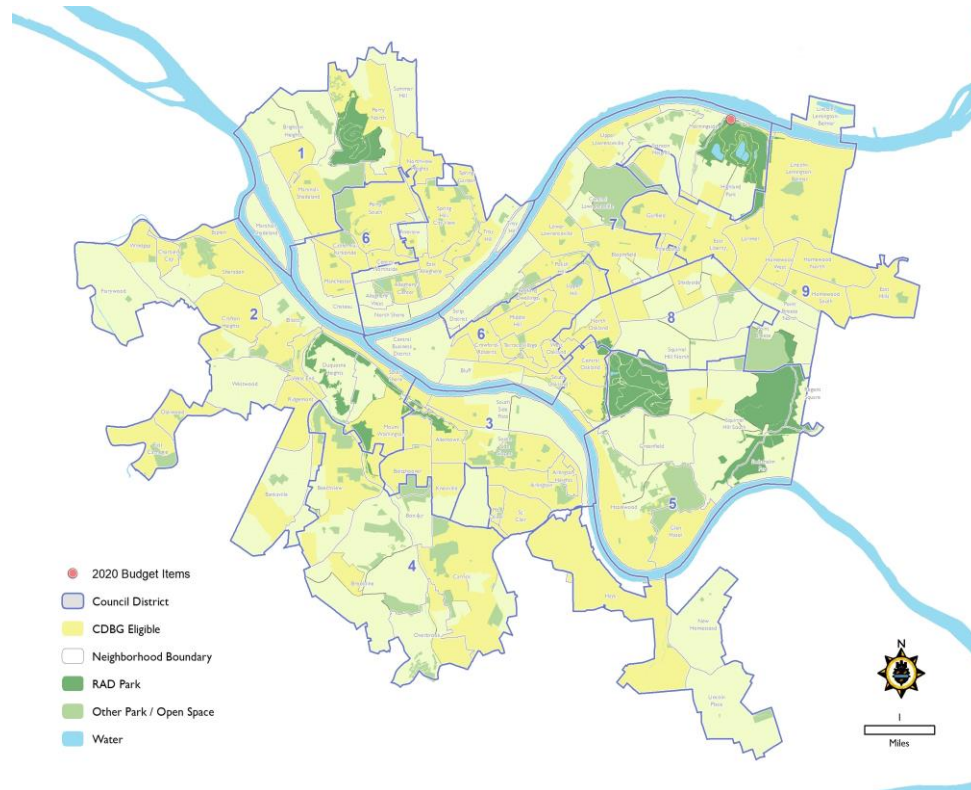


## 2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
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*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:** PW - BUREAU OF FACILITIES

**Project Manager:** Assistant Director, Bureau of Facilities

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG	\$100,000	\$1,930,000	\$3,000,000				\$1,290,000	\$6,220,000
BOND	\$2,905,000	\$4,956,051	\$6,970,000	\$15,650,000	\$19,200,000	\$7,000,000	\$8,000,000	\$61,776,051
PAYGO	\$200,000							\$0
OTHER	\$200,000	\$1,772,537	\$100,000					\$1,872,537
TOTAL	\$3,405,000	\$8,658,588	\$10,070,000	\$15,650,000	\$19,200,000	\$7,000,000	\$9,290,000	\$69,868,588

### 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

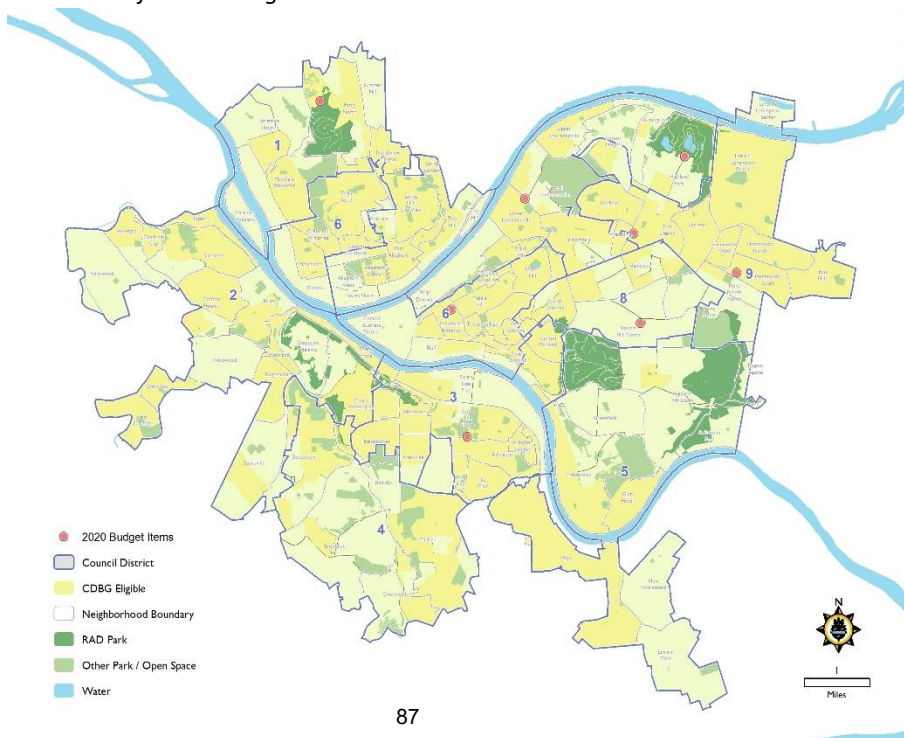
\$3,171,282

## 2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
ARSENAL PARK - HISTORIC ASSET REMEDIATION	40th St & Butler St	District 7	BOND	\$150,000
HOMEWOOD PARK - CONSTRUCTION	540 N Lang Ave	District 9	CDBG	\$1,930,000
HOMEWOOD PARK - CONSTRUCTION	540 N Lang Ave	District 9	BOND	\$570,000
HOMEWOOD PARK - CONSTRUCTION (2019 RACP)	540 N Lang Ave	District 9	OTHER	\$500,000
ENRIGHT PARK - UPGRADES	Amber St & Eva St	District 9	BOND	\$300,000
SOUTH SIDE PARK - MULTIMODAL TRAIL	Arlington Ave & Esop Way	District 3	BOND	\$29,261
SOUTH SIDE PARK - MULTIMODAL TRAIL (DCNR GTRP)	Arlington Ave & Esop Way	District 3	OTHER	\$97,537
SOUTH SIDE PARK - PHASE I CONSTRUCTION	Arlington Ave & Esop Way	District 3	BOND	\$2,472,000
SOUTH SIDE PARK - PHASE I CONSTRUCTION (OUTDOOR LEGACY RECREATION PROGRAM)	Arlington Ave & Esop Way	District 3	OTHER	\$400,000
HIGHLAND PARK - PEDESTRIAN TUNNEL RENOVATION	Bunkerhill St & Highland Ave	District 7	BOND	\$707,290
HIGHLAND PARK - PEDESTRIAN TUNNEL RENOVATION (DCED KEYSTONE COMMUNITIES PROGRAM)	Bunkerhill St & Highland Ave	District 7	OTHER	\$500,000
HIGHLAND PARK - PEDESTRIAN TUNNEL RENOVATION (DCNR GTRP)	Bunkerhill St & Highland Ave	District 7	OTHER	\$75,000
GRANVILLE PARKLET - UPGRADES	Granville St & Enoch St	District 6	BOND	\$250,000
RIVERVIEW PARK - ENTRANCE RENOVATIONS	Mairdale Ave	District 1	BOND	\$37,500
RIVERVIEW PARK - ENTRANCE RENOVATIONS (DCED GTRP)	Mairdale Ave	District 1	OTHER	\$200,000
WIGHTMAN PARK - UPGRADES	Wightman St & Solway St	District 8	BOND	\$440,000

*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:** PW - BUREAU OF FACILITIES

**Project Manager:** Assistant Director, Bureau of Facilities

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								\$0
BOND								\$0
PAYGO								\$0
OTHER	\$1,500,000	\$2,300,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$14,800,000
TOTAL	\$1,500,000	\$2,300,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$14,800,000

### 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

\$697,188

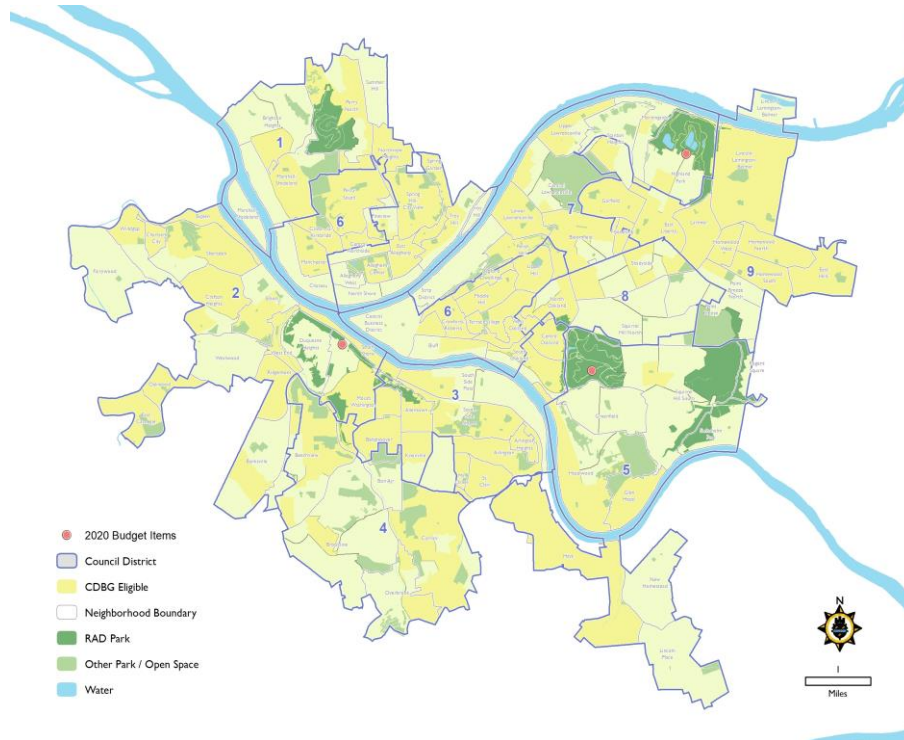
# PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS

## 2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
RAD PARKS - HIGHLAND PARK PEDESTRIAN TUNNEL	Bunkerhill St & Highland Ave	District 7	OTHER	\$250,000
RAD PARKS - HIGHLAND PARK SUPER PLAYGROUND	Bunkerhill St & Highland Ave	District 7	OTHER	\$750,000
RAD PARKS - GRANDVIEW AVE IMPROVEMENTS	Grandview Ave	District 2	OTHER	\$1,000,000
RAD PARKS - SCHENLEY DIVISION BUILDING	Overlook Dr	District 5	OTHER	\$300,000

*Deliverables are tentative and subject to change*

## Location



## PLAY AREA IMPROVEMENTS

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**Functional Area:** Facility Improvement

**Project Type:** Recurring, Capital Project

**Responsible Department:** PW - BUREAU OF FACILITIES

**Project Manager:** Assistant Director, Bureau of Facilities

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG	\$600,000	\$150,000	\$400,000	\$900,000	\$1,000,000	\$900,000	\$600,000	\$3,950,000
BOND	\$125,000	\$280,000	\$400,000	\$150,000	\$200,000	\$300,000	\$600,000	\$1,930,000
PAYGO	\$408,000							\$0
OTHER	\$194,000							\$0
TOTAL	\$1,327,000	\$430,000	\$800,000	\$1,050,000	\$1,200,000	\$1,200,000	\$1,200,000	\$5,880,000

### Project Description

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

### Project Justification

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

### Operating Budget Impact

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

### Unexpended/Unencumbered Prior Year Funds

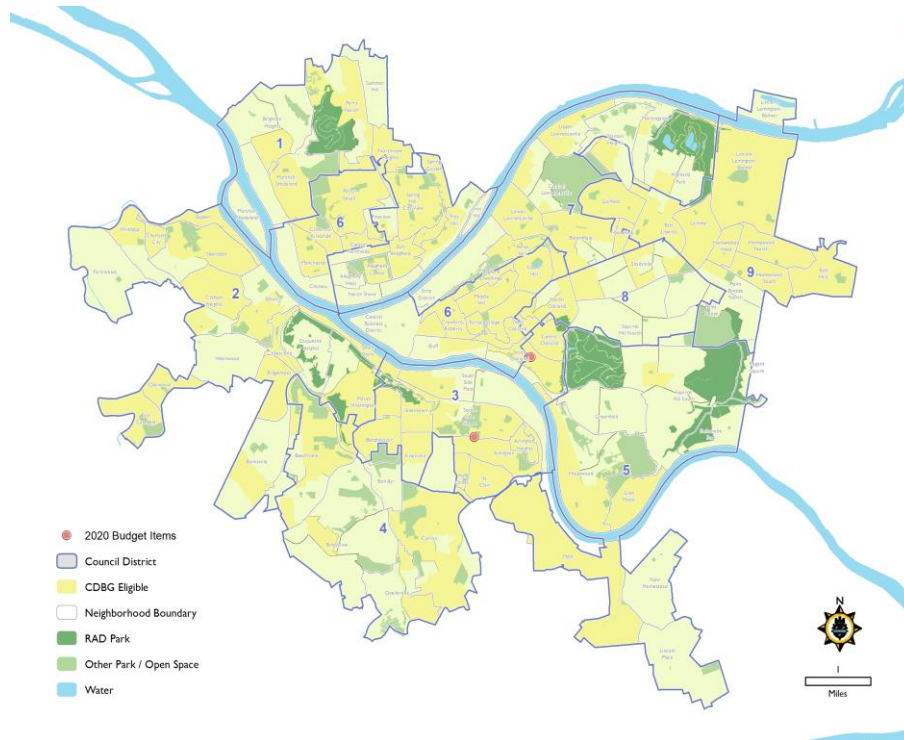
\$1,110,273

## 2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
PLAY AREA UPGRADES - ARLINGTON	Fernleaf St & Fort Hill St	District 3	CDBG	\$150,000
PLAY AREA UPGRADES - NIAGARA PARKLET	Niagara St & Craft Ave	District 3	BOND	\$280,000

*Deliverables are tentative and subject to change*

## Location





## PUBLIC SAFETY TRAINING FACILITY

**Functional Area:** Facility Improvement

**Project Type:** Continuing, Capital Project

**Responsible Department:** PW - BUREAU OF FACILITIES

**Project Manager:** Assistant Director, Bureau of Facilities

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								\$0
BOND	\$808,090	\$600,000		\$2,500,000		\$5,000,000	\$12,000,000	\$20,100,000
PAYGO								\$0
OTHER								\$0
TOTAL	\$808,090	\$600,000	\$0	\$2,500,000	\$0	\$5,000,000	\$12,000,000	\$20,100,000

### Project Description

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

### Project Justification

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

### Operating Budget Impact

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

### Unexpended/Unencumbered Prior Year Funds

\$808,090

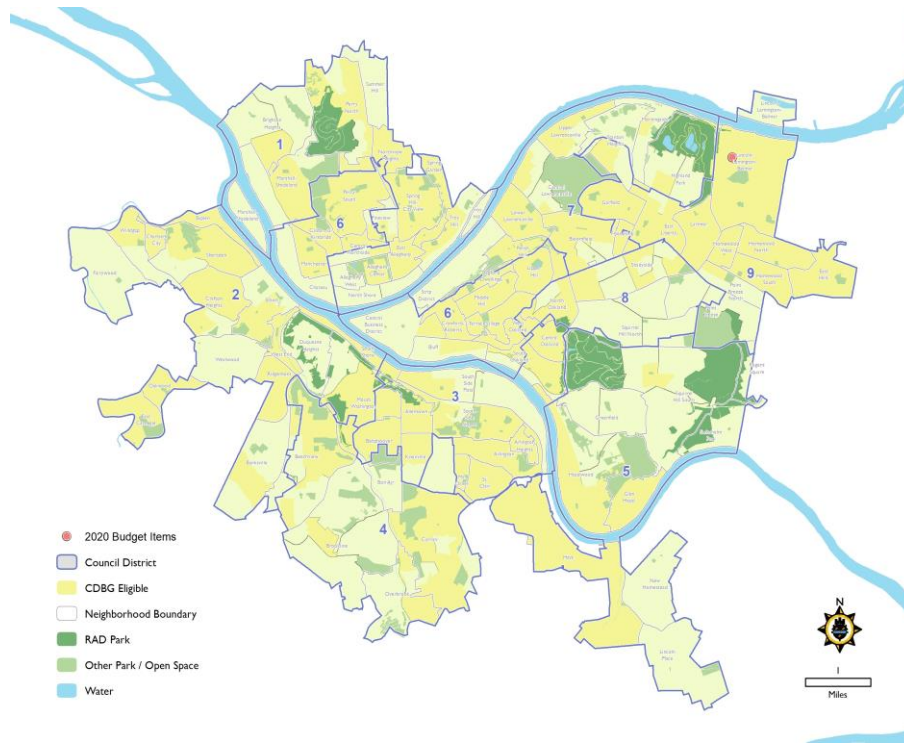


## 2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
PUBLIC SAFETY TRAINING FACILITY	Highland Dr	District 9	BOND	\$600,000

*Deliverables are tentative and subject to change*

## Location



## SPLASH ZONES

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**Functional Area:** Facility Improvement

**Project Type:** Continuing, Capital Project

**Responsible Department:** PW - BUREAU OF FACILITIES

**Project Manager:** Project Manager

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								\$0
BOND		\$100,000						\$100,000
PAYGO								\$0
OTHER								\$0
TOTAL	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

### Project Description

This project funds the completion of the splash zones throughout the city.

### Project Justification

Splash zones are popular assets and improve quality of life in the surrounding neighborhoods. Splash zones offer summer recreation opportunities to a wide range of ages and abilities.

### Operating Budget Impact

New splash zones have a significant impact on the operating budget, but less of an impact than swimming pools. Spray Park Assistants were added to the 2016 Operating budget.

### Unexpended/Unencumbered Prior Year Funds

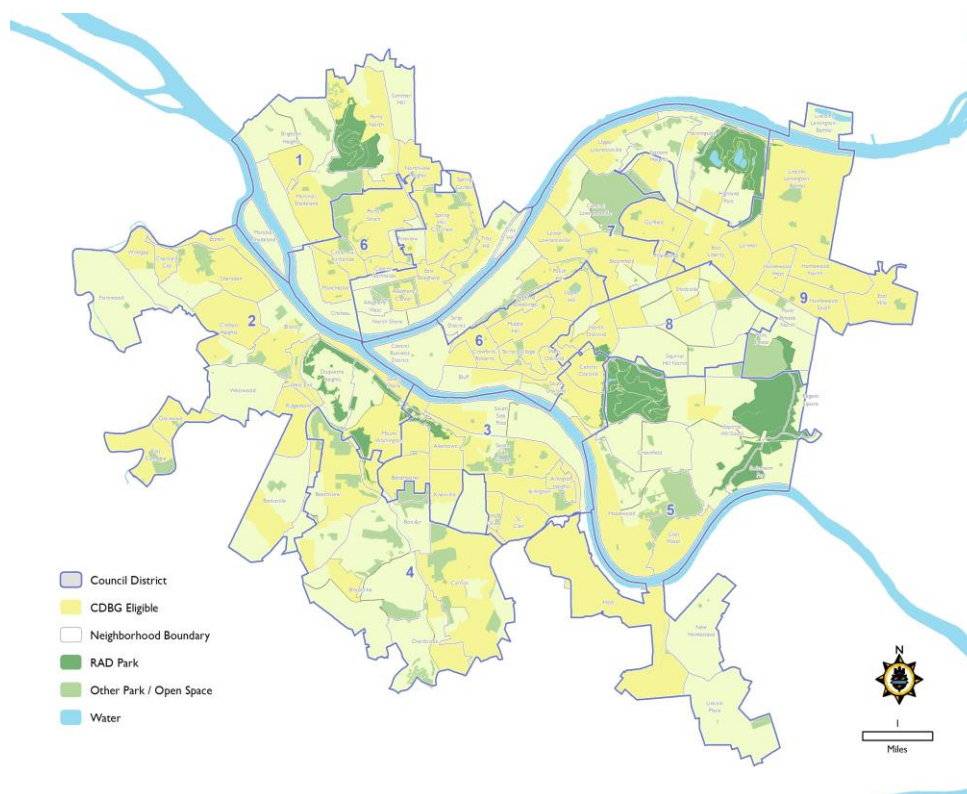
\$16,544.79

## 2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
West End Spray Park - Design	Location to be determined by study	District 2	BOND	\$100,000

*Deliverables are tentative and subject to change*

## Location





# Neighborhood and Community Development



## CONSULTANTS FOR PLANS AND STUDIES

**Functional Area:** Neighborhood and Community Development

**Project Type:** Recurring, Capital Project

**Responsible Department:** CITY PLANNING

**Project Manager:** Various

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								\$0
BOND								\$0
PAYGO	\$100,000	\$225,000	\$100,000	\$100,000	\$100,000	\$50,000	\$100,000	\$675,000
OTHER		\$100,000						\$100,000
TOTAL	\$100,000	\$325,000	\$100,000	\$100,000	\$100,000	\$50,000	\$100,000	\$775,000

### Project Description

This project funds planning and design studies for projects that promote the well-being of the City's neighborhoods, business districts, and green spaces.

### Project Justification

Large and unique projects require additional support to supplement the work of the department of City Planning.

### Operating Budget Impact

City Planning staff will work closely with consultants.

### Unexpended/Unencumbered Prior Year Funds

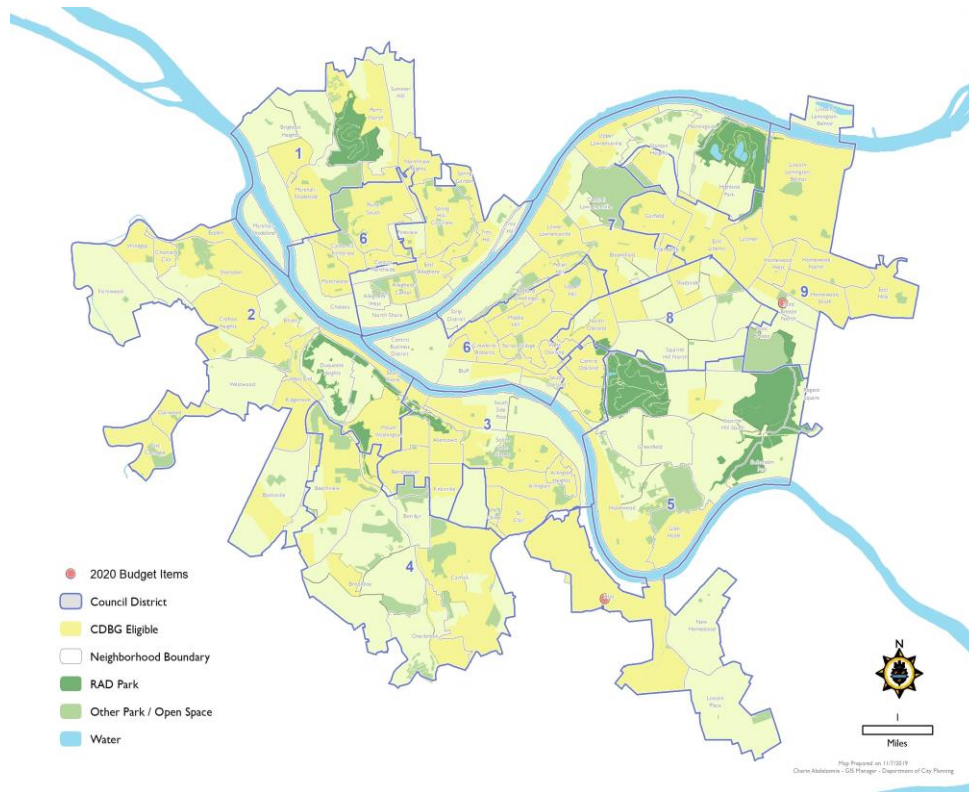
\$107,621

## 2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
HAYS WOODS MASTER PLAN	Hays Woods	District 5	PAYGO	\$100,000
HAYS WOODS MASTER PLAN (DCNR COMMUNITY CONSERVATION PARTNERSHIPS PROGRAM)	Hays Woods	District 5	OTHER	\$100,000
WESTINGHOUSE PARK MASTER PLANNING	Thomas Blvd & N Lang Ave	District 9	PAYGO	\$125,000

*Deliverables are tentative and subject to change*

## Location



## HOME INVESTMENT PARTNERSHIPS PROGRAM

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

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								\$0
BOND								\$0
PAYGO								\$0
OTHER		\$2,100,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,100,000
TOTAL	\$0	\$2,100,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,100,000

### 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 in this project – HOME Investment Partnerships was included as a deliverable in the larger “Economic Development and Housing” project in 2019



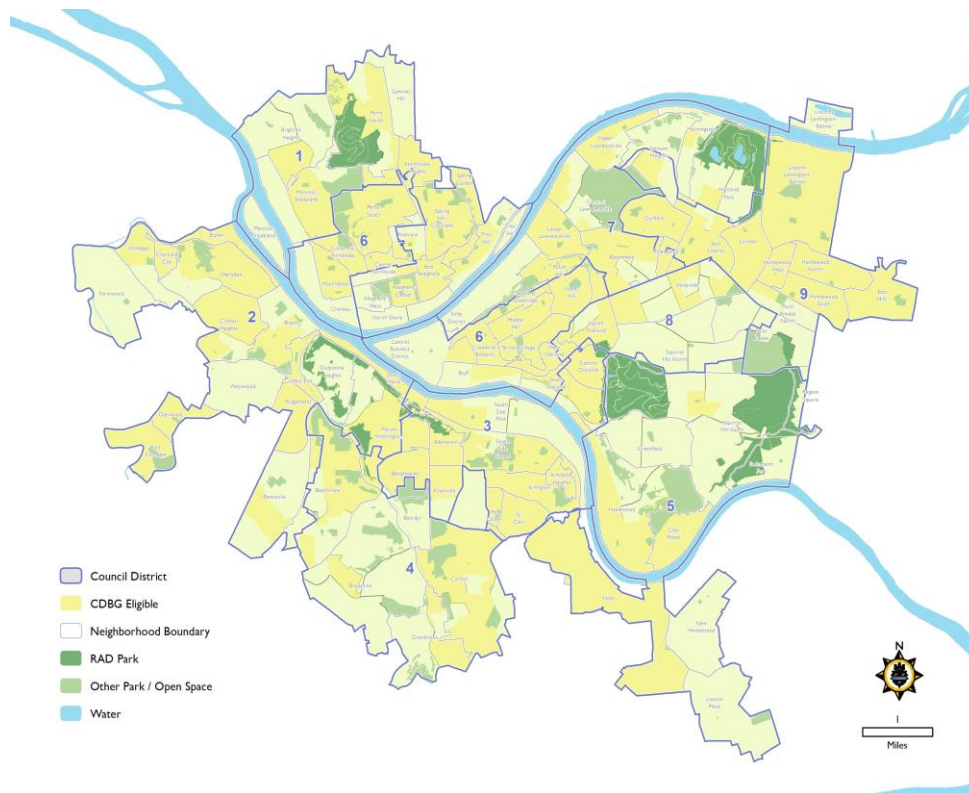
# HOME INVESTMENT PARTNERSHIPS PROGRAM

## 2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
HOME PROGRAM - ADMINISTRATION	City-Wide	City-Wide	OTHER	\$200,000
HOME PROGRAM - CHDO OPERATING	City-Wide	City-Wide	OTHER	\$100,000
HOME PROGRAM - WORKFORCE FOR SALE HOUSING	City-Wide	City-Wide	OTHER	\$1,500,000
HOME PROGRAM - WORKFORCE RENTAL HOUSING	City-Wide	City-Wide	OTHER	\$300,000

*Deliverables are tentative and subject to change*

## Location



## HOUSING DEVELOPMENT

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

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG		\$2,580,000	\$975,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$8,355,000
BOND								\$0
PAYGO		\$150,000						\$150,000
OTHER								\$0
TOTAL	\$0	\$2,730,000	\$975,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$8,505,000

### 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

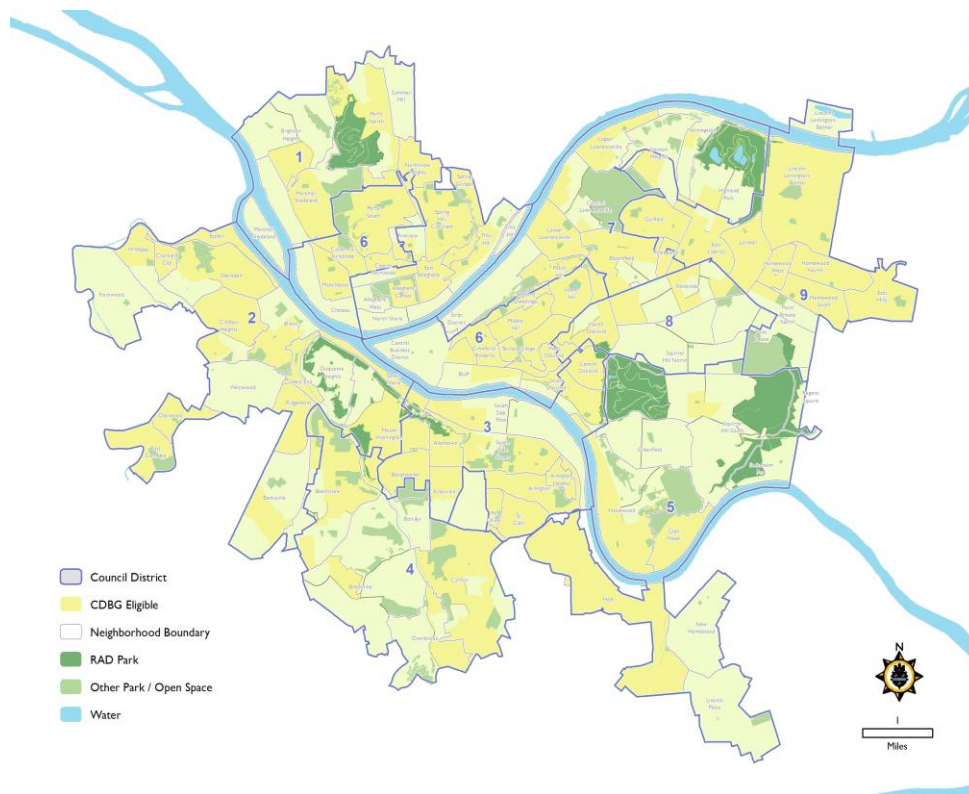
\$0 in this project. Housing Development deliverables were included in the larger “Economic Development and Housing” project in 2019.

## 2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
OWNER-OCCUPIED HOUSING REHABILITATION	City-Wide	City-Wide	CDBG	\$780,000
RESIDENTIAL FACADE IMPROVEMENTS	City-Wide	City-Wide	PAYGO	\$150,000
WORKFORCE FOR SALE HOUSING	City-Wide	City-Wide	CDBG	\$900,000
WORKFORCE RENTAL HOUSING	City-Wide	City-Wide	CDBG	\$900,000

*Deliverables are tentative and subject to change*

## Location



## LARIMER CHOICE NEIGHBORHOOD

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

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG	\$1,308,960	\$181,800						\$181,800
BOND								\$0
PAYGO		\$110,280						\$110,280
OTHER	\$218,160							\$0
TOTAL	\$1,527,120	\$292,080	\$0	\$0	\$0	\$0	\$0	\$292,080

### Project Description

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

### Project Justification

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

### Operating Budget Impact

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

### Unexpended/Unencumbered Prior Year Funds

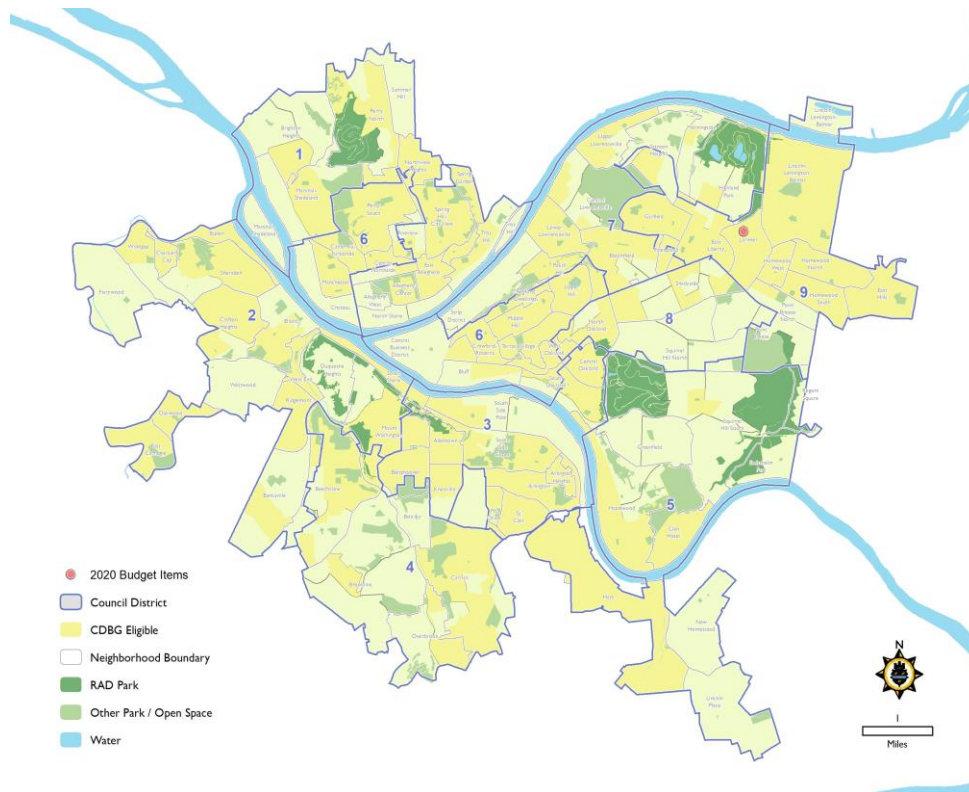
\$1,308,960

## 2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
LARIMER CHOICE NEIGHBORHOOD	Larimer Ave & Winslow St	District 9	PAYGO	\$110,280
LARIMER CHOICE NEIGHBORHOOD	Larimer Ave & Winslow St	District 9	CDBG	\$181,800

*Deliverables are tentative and subject to change*

## Location



## MAJOR DEVELOPMENTS

---

**Functional Area:** Neighborhood and Community Development

**Project Type:** Recurring, Intergovernmental Project

**Responsible Department:** URBAN REDEVELOPMENT AUTHORITY

**Project Manager:** Director, Housing Department

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								\$0
BOND								\$0
PAYGO	\$450,000	\$400,000						\$400,000
OTHER								\$0
TOTAL	\$450,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

### Project Description

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

### Project Justification

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

### Operating Budget Impact

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

### Unexpended/Unencumbered Prior Year Funds

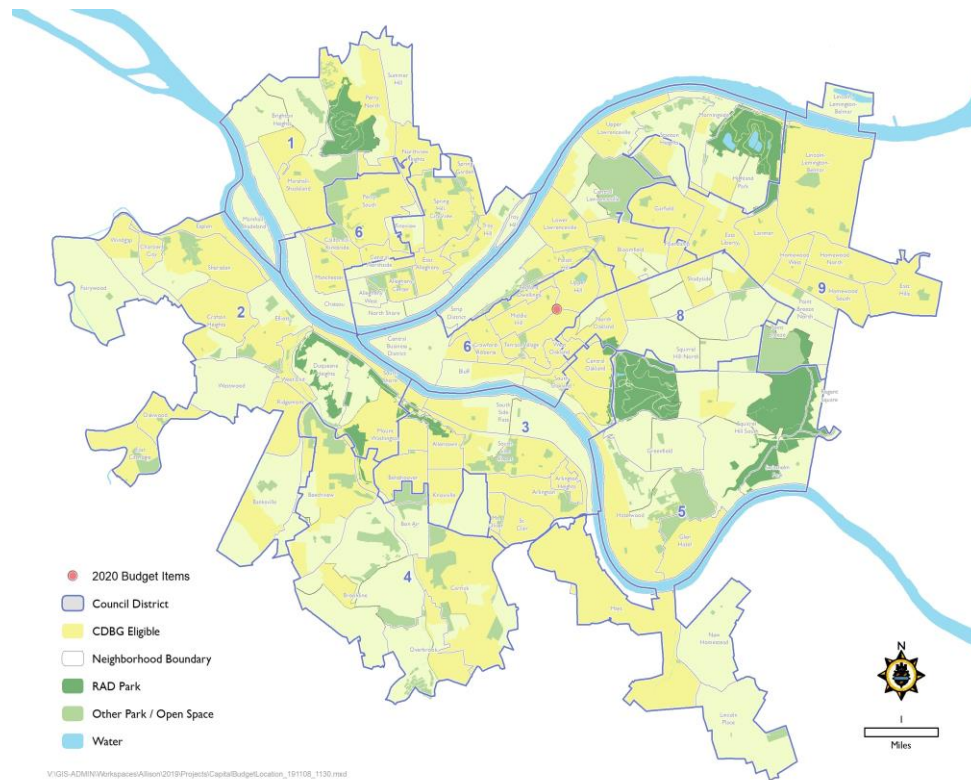
\$0

## 2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
CENTRE AVENUE REVITALIZATION	Centre Ave	District 6	PAYGO	\$400,000

*Deliverables are tentative and subject to change*

## Location





## NEIGHBORHOOD INITIATIVES FUND

---

**Functional Area:** Neighborhood and Community Development

**Project Type:** Recurring, Intergovernmental Project

**Responsible Department:** URBAN REDEVELOPMENT AUTHORITY

**Project Manager:** Director, Center for Community and Economic Development

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG		\$515,000						\$515,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$0	\$515,000	\$0	\$0	\$0	\$0	\$0	\$515,000

### 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

\$0

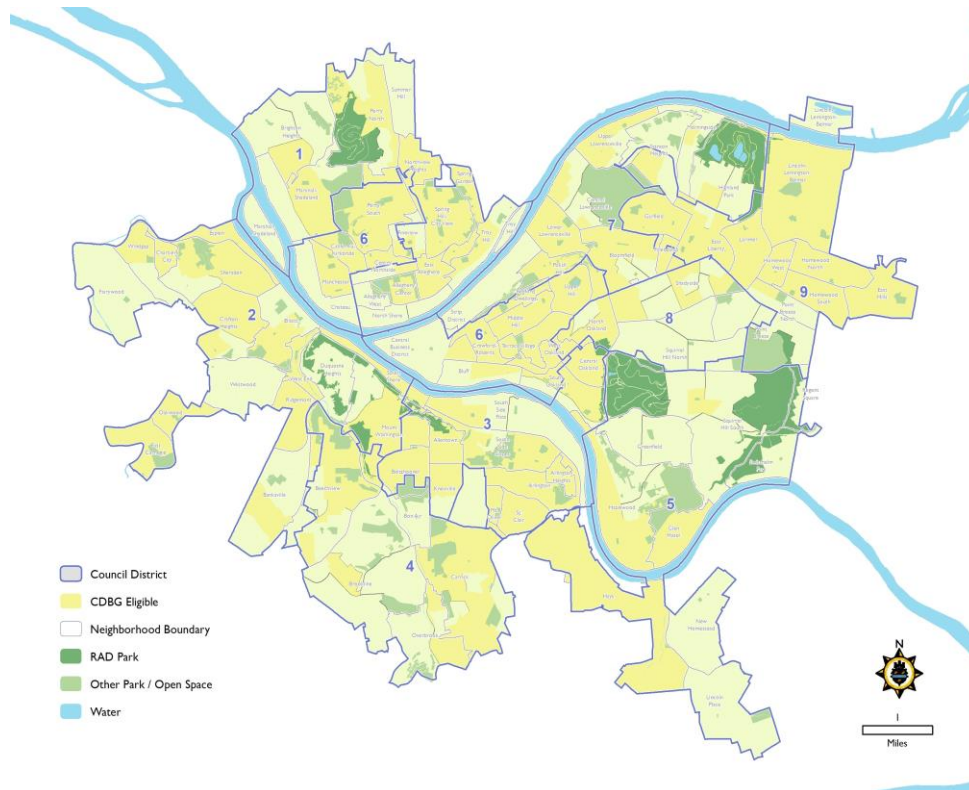


## 2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
NEIGHBORHOOD INITIATIVES FUND	City-Wide	City-Wide	CDBG	\$515,000

*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:** Director, Center for Innovation and Entrepreneurship

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG		\$540,000	\$325,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,465,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$0	\$540,000	\$325,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,465,000

### 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

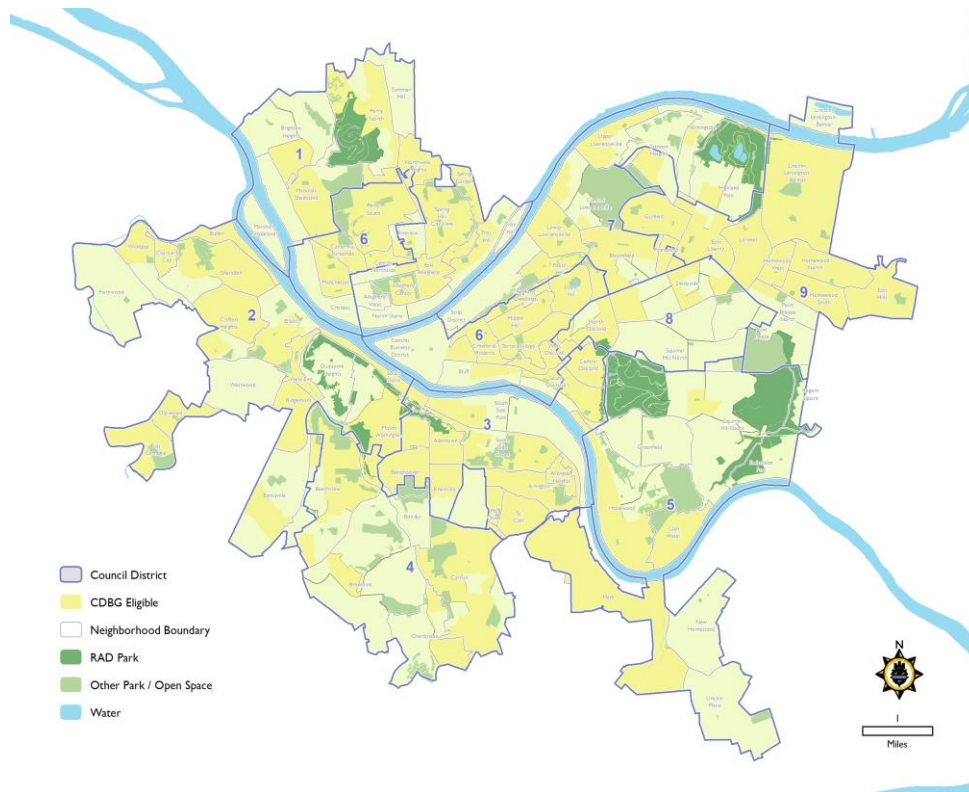
\$0

## 2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
EQUITABLE EMPOWERMENT PROGRAM	City-Wide	City-Wide	CDBG	\$240,000
PITTSBURGH ENTREPRENEUR SUPPORT	City-Wide	City-Wide	CDBG	\$300,000

*Deliverables are tentative and subject to change*

## Location



## URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE

**Functional Area:** Neighborhood and Community Development

**Project Type:** Recurring, Intergovernmental Project

**Responsible Department:** URBAN REDEVELOPMENT AUTHORITY

**Project Manager:** Director, Engineering and Construction

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								\$0
BOND								\$0
PAYGO	\$450,000	\$550,000	\$250,000	\$250,000	\$250,000	\$100,000	\$250,000	\$1,650,000
OTHER								\$0
TOTAL	\$450,000	\$550,000	\$250,000	\$250,000	\$250,000	\$100,000	\$250,000	\$1,650,000

### Project Description

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

### Project Justification

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

### Operating Budget Impact

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

### Unexpended/Unencumbered Prior Year Funds

\$450,000

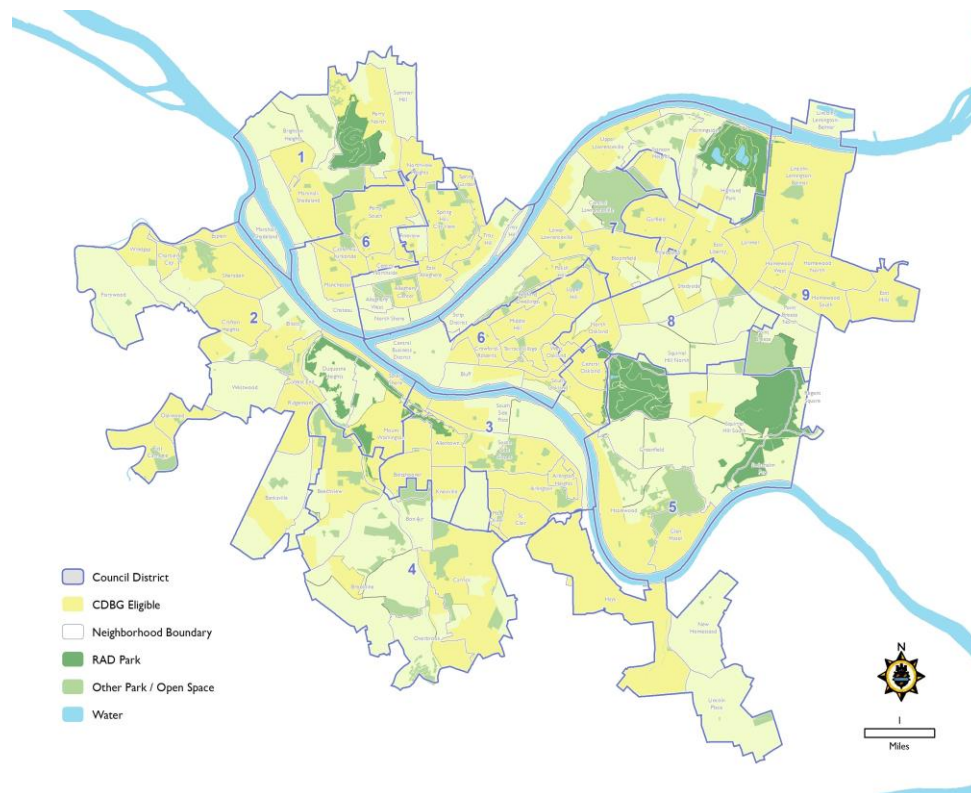
# URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE

## 2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
LANDCARE PROGRAM - CITY-OWNED PROPERTIES	City-Wide	City-Wide	PAYGO	\$250,000
LANDCARE PROGRAM - URA-OWNED PROPERTIES	City-Wide	City-Wide	PAYGO	\$300,000

*Deliverables are tentative and subject to change*

## Location



## WAR MEMORIALS

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**Functional Area:** Neighborhood and Community Development

**Project Type:** Recurring, Capital Project

**Responsible Department:** CITY PLANNING

**Project Manager:** Manager, Public Art

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								\$0
BOND								\$0
PAYGO	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
OTHER								\$0
TOTAL	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

### Project Description

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

### Project Justification

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

### Operating Budget Impact

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

### Unexpended/Unencumbered Prior Year Funds

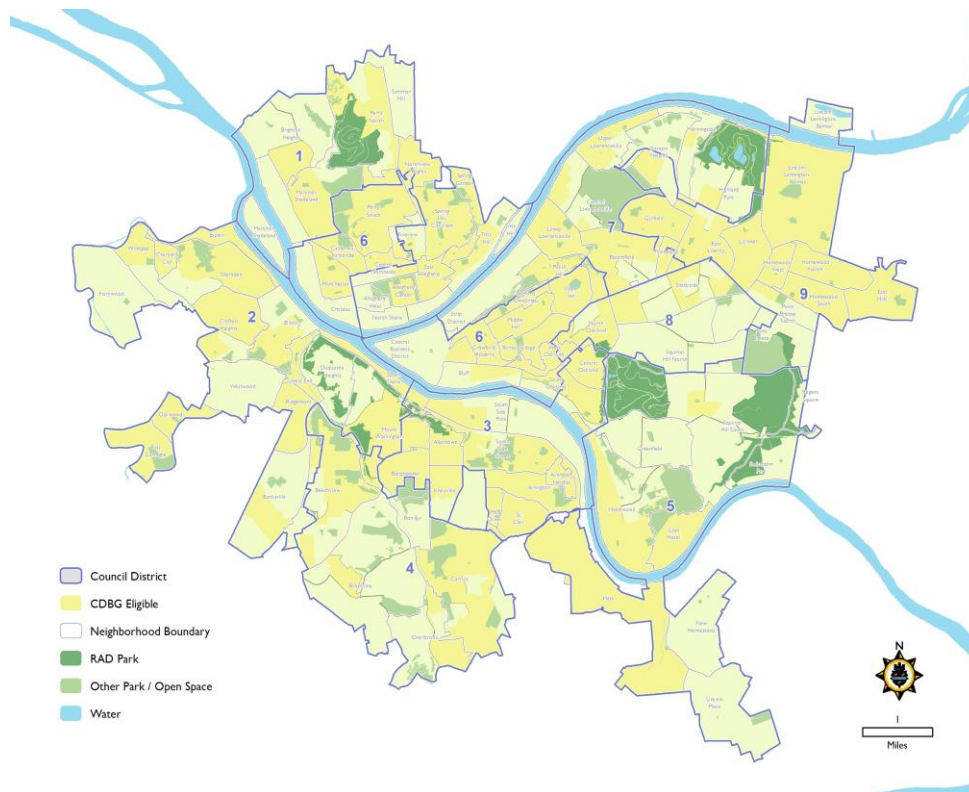
\$126,574

## 2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
WAR MEMORIALS	City-Wide	City-Wide	PAYGO	\$50,000

*Deliverables are tentative and subject to change*

## Location







# Public Safety



## FIREFIGHTING EQUIPMENT

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**Functional Area:** Public Safety

**Project Type:** Recurring, Capital Project

**Responsible Department:** BUREAU OF FIRE

**Project Manager:** Assistant Chief, Bureau of Fire

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								\$0
BOND								\$0
PAYGO		\$159,000	\$150,000					\$309,000
OTHER								\$0
TOTAL	\$0	\$159,000	\$150,000	\$0	\$0	\$0	\$0	\$309,000

### Project Description

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

### Project Justification

Improved equipment for firefighters greatly increases their safety and ability to perform services.

### Operating Budget Impact

The project will have some operating expenses related to maintenance.

### Unexpended/Unencumbered Prior Year Funds

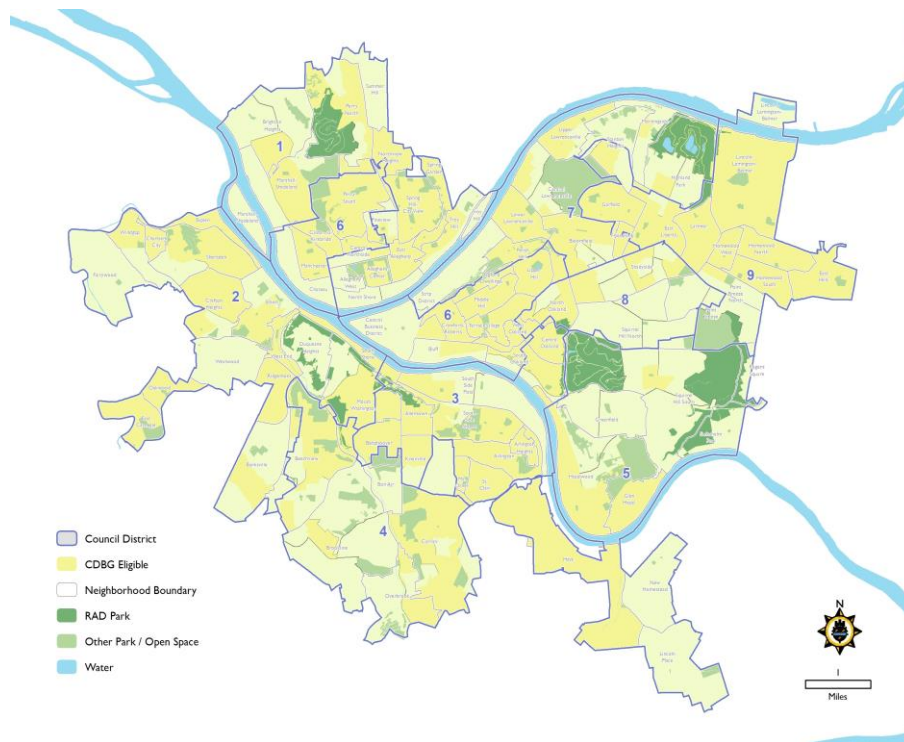
\$396

## 2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
HAZARDOUS MATERIAL RESPONSE EQUIPMENT	City-Wide	City-Wide	PAYGO	\$159,000

*Deliverables are tentative and subject to change*

## Location



## PUBLIC SAFETY CAMERAS

---

**Functional Area:** Public Safety

**Project Type:** Continuing, Capital Project

**Responsible Department:** PUBLIC SAFETY ADMINISTRATION

**Project Manager:** Public Safety Technology Manager, Public Safety Administration

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								\$0
BOND								\$0
PAYGO	\$1,100,000	\$450,000						\$450,000
OTHER								\$0
TOTAL	\$1,100,000	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000

### Project Description

Between 2018 and 2020 the City will replace most of its existing security camera inventory and supporting infrastructure.

### Project Justification

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

### Operating Budget Impact

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

### Unexpended/Unencumbered Prior Year Funds

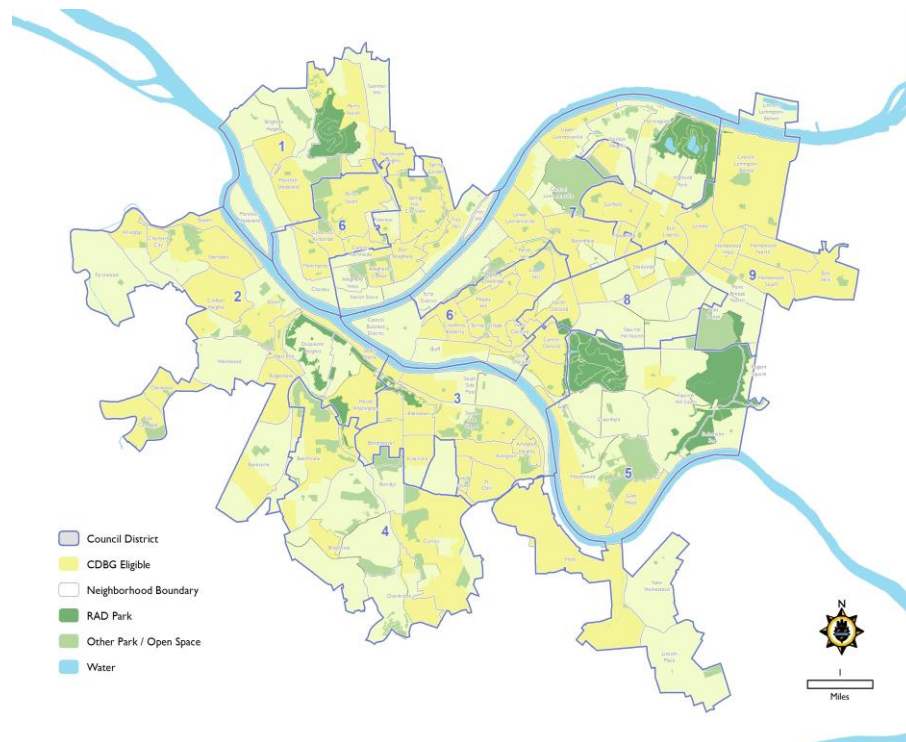
\$53,578

## 2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
SECURITY CAMERA INTEGRATION AND SUPPORT SERVICES	City-Wide	City-Wide	PAYGO	\$450,000

*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>	PERMITS, LICENSES, AND INSPECTIONS
<b>Project Manager:</b>	Demolition Manager, Permits, Licenses, and Inspections

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG	\$441,040	\$2,838,200	\$2,990,000	\$3,590,000	\$3,290,000	\$3,590,000	\$3,000,000	\$19,298,200
BOND								\$0
PAYGO	\$2,178,655	\$964,625	\$500,000	\$770,000	\$1,120,000	\$100,000	\$1,670,000	\$5,124,625
OTHER								\$0
TOTAL	\$2,619,695	\$3,802,825	\$3,490,000	\$4,360,000	\$4,410,000	\$3,690,000	\$4,670,000	\$24,422,825

### Project Description

This project - along with the Demolition Trust Fund - 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

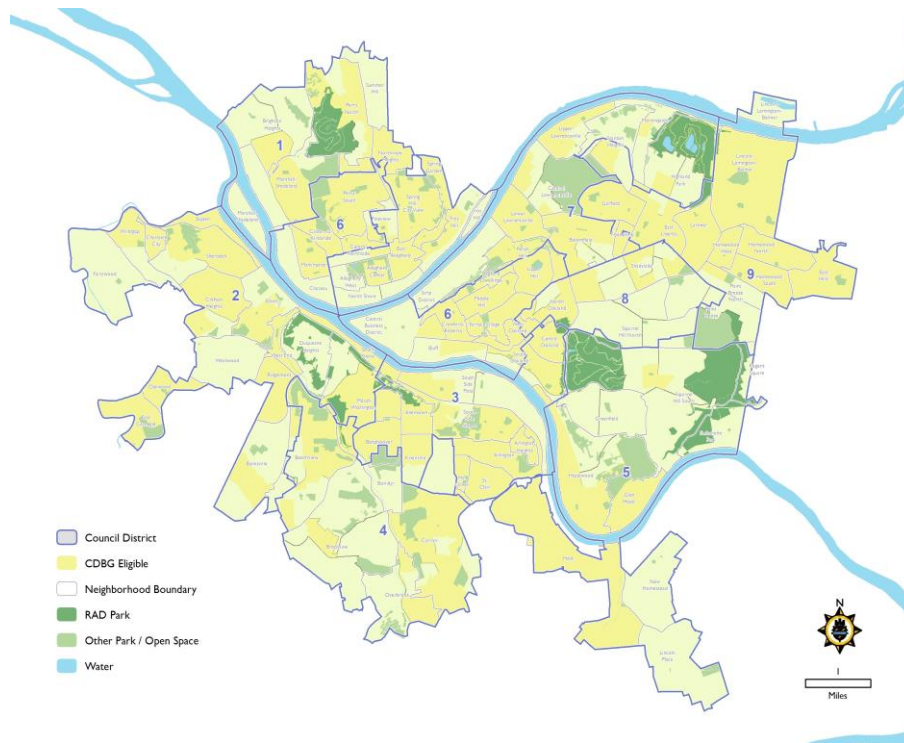
\$329,749

## 2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
DEMOLITION OF CITY-OWNED PROPERTY AND VACANT STRUCTURES	City-Wide	City-Wide	PAYGO	\$964,625
DEMOLITION OF CITY-OWNED PROPERTY AND VACANT STRUCTURES	City-Wide	City-Wide	CDBG	\$2,838,200

*Deliverables are tentative and subject to change*

**Locations** to be determined







# Vehicles and Equipment



## CAPITAL EQUIPMENT ACQUISITION

<b>Functional Area:</b>	Vehicles and Equipment
<b>Project Type:</b>	Recurring, Intergovernmental Project
<b>Responsible Department:</b>	EQUIPMENT LEASING AUTHORITY
<b>Project Manager:</b>	Fleet Services Manager, Office of Management and Budget

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								\$0
BOND								\$0
PAYGO	\$5,000,000	\$5,607,971	\$4,500,000	\$5,000,000	\$5,000,000	\$1,500,000	\$5,000,000	\$26,607,971
OTHER								\$0
<b>TOTAL</b>	<b>\$5,000,000</b>	<b>\$5,607,971</b>	<b>\$4,500,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$1,500,000</b>	<b>\$5,000,000</b>	<b>\$26,607,971</b>

### Project Description

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

### Project Justification

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

### Operating Budget Impact

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

### Unexpended/Unencumbered Prior Year Funds

\$0

## CAPITAL EQUIPMENT ACQUISITION

### 2020 Draft ELA vehicle acquisition plan

Item	Number	Unit Cost	Upfit Cost	Total Budget	Department	Funding Source
Marked Patrol (2020 Ford Interceptor SUV)	16	\$32,475	\$20,000	\$839,600	Police	Police Operating
Patrol Motorcycles	16	\$22,000	\$1,500	\$376,000	Police	Secondary Employment TF
Marked Patrol (2020 Ford Hybrid Interceptor SUV)	16	\$35,840	\$20,000	\$893,440	Police	Police Operating
Foam Tender	2	\$249,410		\$498,820	Fire	PayGo
Pumper (Pierce Apparatus) PNC Lease 7 years	7	\$81,410		\$569,869	Fire	PayGo
Aerial (Pierce Apparatus) PNC Lease 5 years	2	\$215,000		\$430,000	Fire	PayGo
Transit Van (2020 Ford Transit)	1	\$35,000		\$35,000	Fire	PayGo
ALS Ambulance Type 1	3	\$312,343		\$937,029	EMS	PayGo
Medic Cycles	4	\$17,200	\$14,000	\$124,800	EMS	EMS Special Events Trust Fund
Special Events Ambulances	2	\$188,009		\$376,018	EMS	EMS Special Events Trust Fund
Dead Animal Truck (2020 Ford F350)	1	\$32,000	\$28,000	\$60,000	Animal Control	PayGo
Transit Van (2020 Ford Transit)	1	\$35,000		\$35,000	Parks & Rec	PayGo
Mini Bus	1	\$70,000		\$70,000	Parks & Rec	PayGo
Refuse Truck CNG	4	\$360,000		\$1,440,000	DPW-ES	PayGo
Pickup (Ford F250 CrewCab 4x4)	1	\$32,000	\$10,000	\$42,000	DPW-ES	PayGo
Street Sweeper Lease	1	\$225,480		\$225,480	DPW-Ops	PayGo
1 Ton Dump	2	\$42,000	\$50,000	\$184,000	DPW-Ops	PayGo
Pickups (F350 CrewCab 4x4)	4	\$32,000	\$10,000	\$168,000	DPW-Facilities	PayGo
Painters Van (Ford Transit Cargo Body)	2	\$35,000	\$5,000	\$80,000	DPW-Facilities	PayGo
Inspector Sedans	4	\$35,000		\$140,000	PLI	PayGo
Sign Trucks	2	\$32,000	\$20,000	\$104,000	DOMI	PayGo
Electric Vehicle (small sedan)	4	\$35,000		\$140,000	DOMI	PayGo
EV Infrastructure				\$100,000		PayGo
NCA Repairs				\$200,000		PayGo
Contingency				\$135,000		PayGo
Professional Services				\$15,000		PayGo
Boat Insurance				\$20,000		PayGo

*The ELA's acquisition plan is currently a DRAFT, and is subject to board approval*

## HYDRAULIC RESCUE TOOL

**Functional Area:** Vehicles and Equipment

**Project Type:** Recurring, Capital Project

**Responsible Department:** BUREAU OF FIRE

**Project Manager:** Assistant Chief, Bureau of Fire

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								\$0
BOND		\$250,000						\$250,000
PAYGO								\$0
OTHER								\$0
TOTAL	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

### Project Description

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

### Project Justification

Hydraulic rescue tools represent safe and effective ways to assist emergency personnel in vehicle extraction of crash victims.

### Operating Budget Impact

This project is not expected to have an impact on the Operating Budget.

### Unexpended/Unencumbered Prior Year Funds

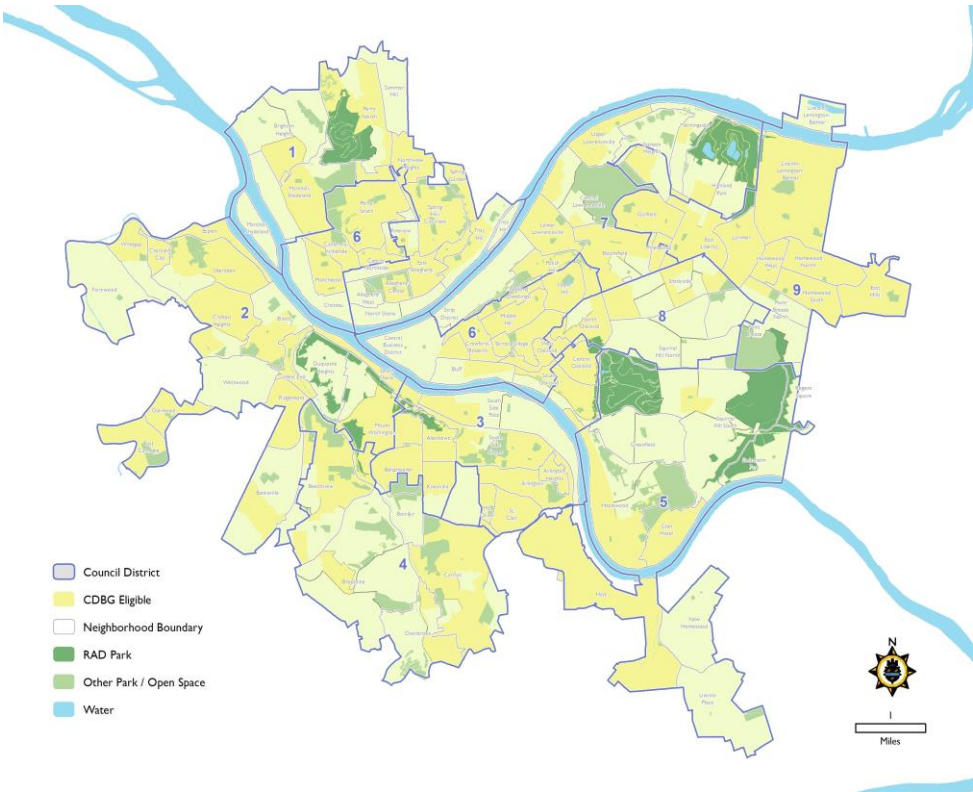
\$0

2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
GENESIS RESCUE TOOLS	City-Wide	City-Wide	BOND	\$250,000

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:** CITY PLANNING

**Project Manager:** ADA Coordinator

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG	\$40,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$40,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

### 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

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

\$90,763

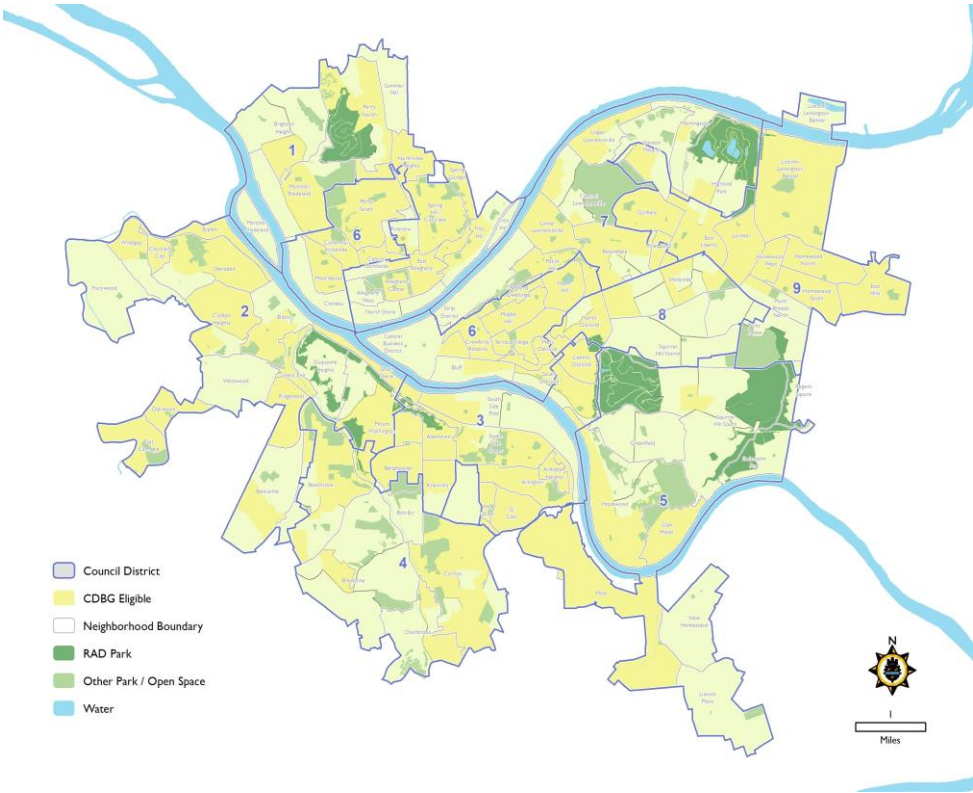


2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
ADA TRANSITION PLAN ACTIVITIES	City-Wide	City-Wide	CDBG	\$25,000
INTERPRETIVE SERVICES	City-Wide	City-Wide	CDBG	\$25,000

*Deliverables are tentative and subject to change*

Location



## CDBG ADMINISTRATION

<b>Functional Area:</b>	Administration/Sub-Award
<b>Project Type:</b>	Recurring, Special Revenue Project
<b>Responsible Department:</b>	OFFICE OF MANAGEMENT AND BUDGET
<b>Project Manager:</b>	Senior Manager, Community Development

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG	\$175,000	\$230,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$530,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
<b>TOTAL</b>	<b>\$175,000</b>	<b>\$230,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$530,000</b>

### 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

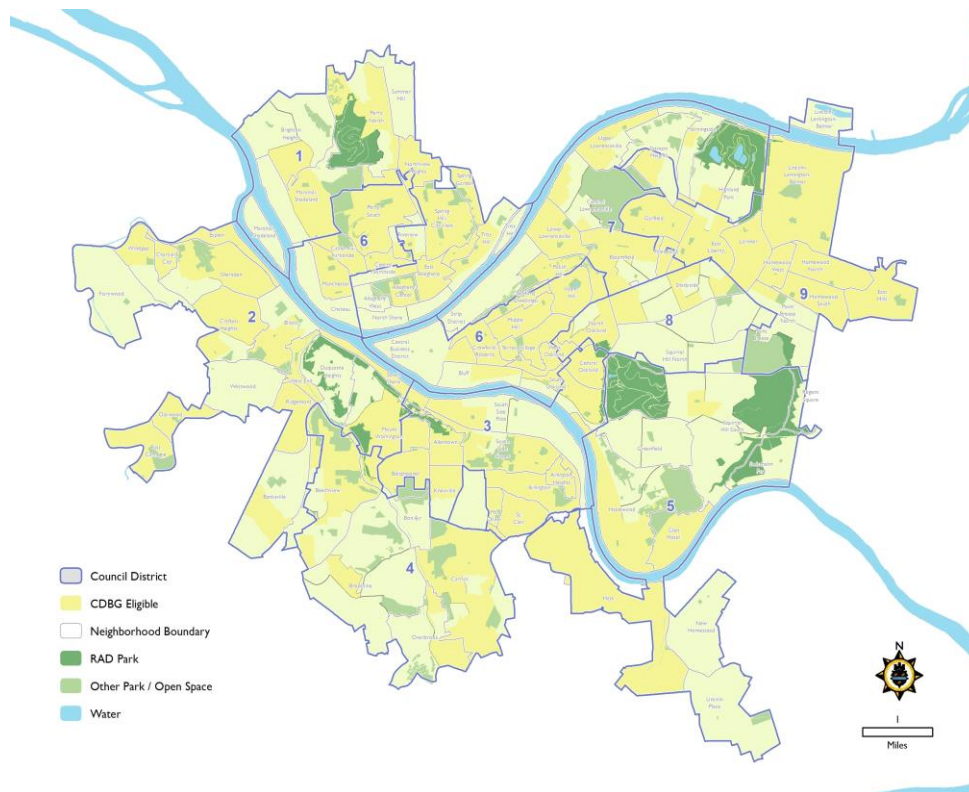
\$227,247

## 2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
CDBG ADMINISTRATION	City-Wide	City-Wide	CDBG	\$230,000

*Deliverables are tentative and subject to change*

## Location



## CDBG PERSONNEL

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

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

**Responsible Department:** OFFICE OF MANAGEMENT AND BUDGET

**Project Manager:** Senior Manager, Community Development

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$6,600,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$6,600,000

### Project Description

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

### Project Justification

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

### Operating Budget Impact

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

### Unexpended/Unencumbered Prior Year Funds

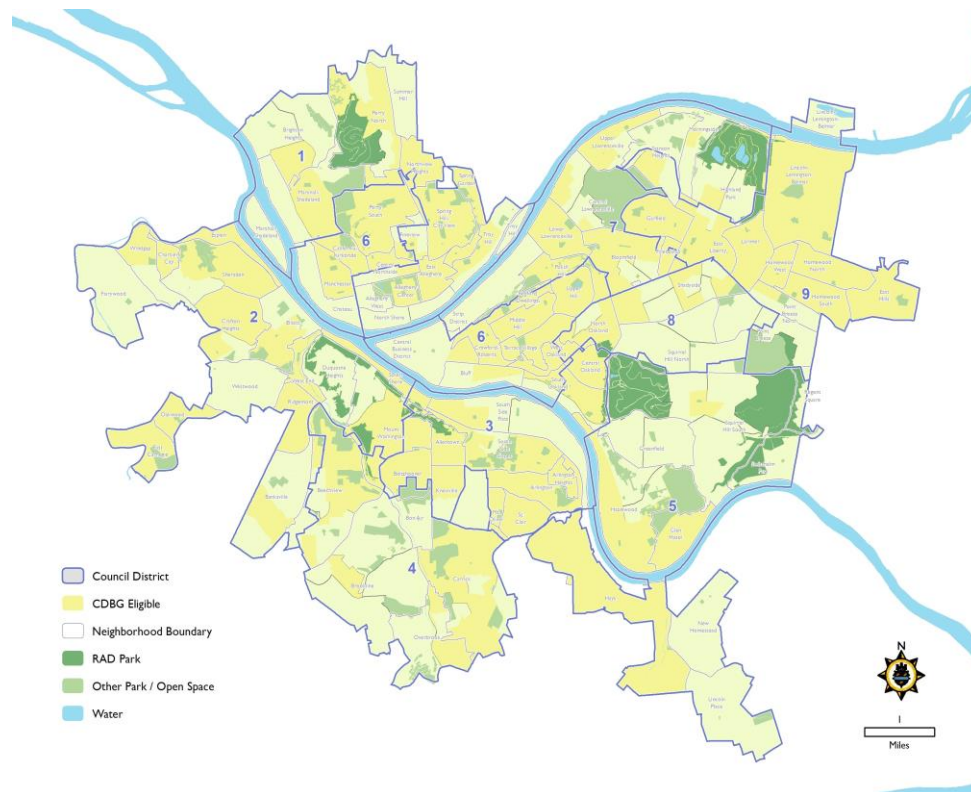
\$1,388,107

## 2020 Deliverables and Objectives

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

*Deliverables are tentative and subject to change*

## Location



## CITY COUNCIL'S UNSPECIFIED LOCAL OPTION

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

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

**Responsible Department:** CITY COUNCIL

**Project Manager:** Senior Manager, Community Development

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG	\$850,000	\$760,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,760,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$850,000	\$760,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,760,000

### Project Description

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

### Project Justification

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

### Operating Budget Impact

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

### Unexpended/Unencumbered Prior Year Funds

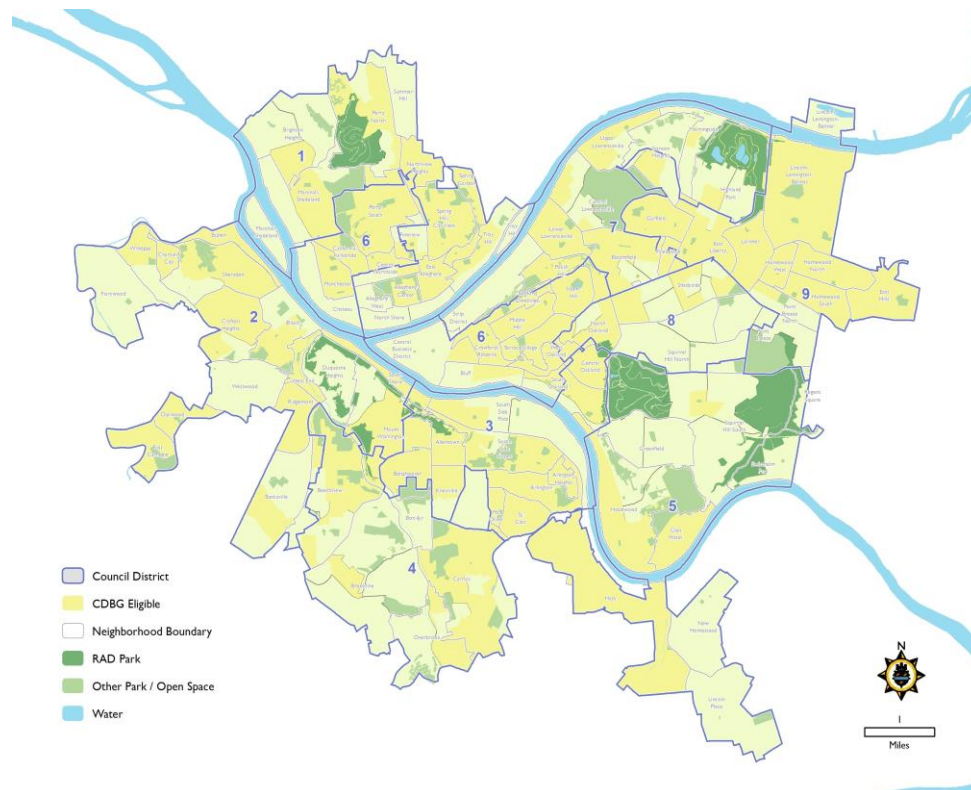
\$1,481,111

## 2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
CENTER FOR VICTIMS PITTSBURGH MEDIATION CENTER	City-Wide	City-Wide	CDBG	\$2,500
GREATER PITTSBURGH COMMUNITY FOOD BANK	City-Wide	City-Wide	CDBG	\$100,000
PITTSBURGH ACTION AGAINST RAPE	City-Wide	City-Wide	CDBG	\$2,500
PITTSBURGH COMMUNITY SERVICES HUNGER	City-Wide	City-Wide	CDBG	\$100,000
PITTSBURGH COMMUNITY SERVICES SAFETY	City-Wide	City-Wide	CDBG	\$15,000
CITY COUNCIL CDBG ULO	District 1	District 1	CDBG	\$60,000
CITY COUNCIL CDBG ULO	District 2	District 2	CDBG	\$60,000
CITY COUNCIL CDBG ULO	District 3	District 3	CDBG	\$60,000
CITY COUNCIL CDBG ULO	District 4	District 4	CDBG	\$60,000
CITY COUNCIL CDBG ULO	District 5	District 5	CDBG	\$60,000
CITY COUNCIL CDBG ULO	District 6	District 6	CDBG	\$60,000
CITY COUNCIL CDBG ULO	District 7	District 7	CDBG	\$60,000
CITY COUNCIL CDBG ULO	District 8	District 8	CDBG	\$60,000
CITY COUNCIL CDBG ULO	District 9	District 9	CDBG	\$60,000

*Deliverables are tentative and subject to change*

## Location





## COMMUNITY-BASED ORGANIZATIONS

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

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

**Responsible Department:** OFFICE OF MANAGEMENT AND BUDGET

**Project Manager:** Senior Manager, Community Development

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG	\$700,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$700,000	\$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

\$787,000

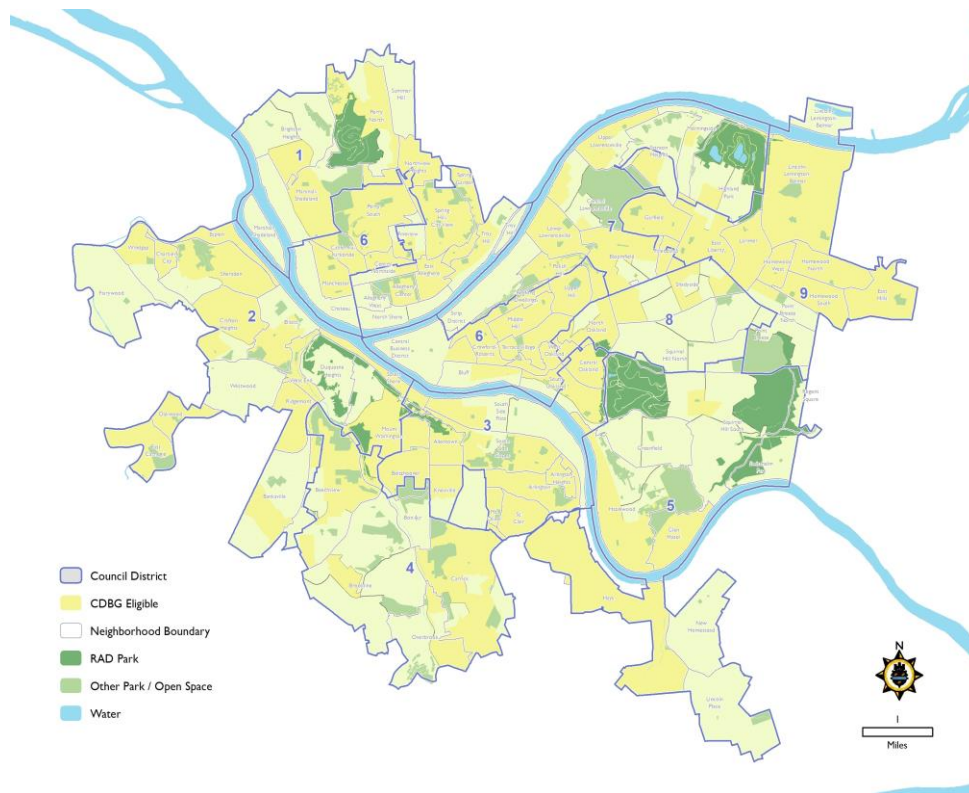


## 2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
HOUSING AND ECONOMIC DEVELOPMENT OPPORTUNITIES	City-Wide	City-Wide	CDBG	\$500,000

*Deliverables are tentative and subject to change*

## Location



# COMPREHENSIVE PLAN

---

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

**Project Type:** Recurring, Capital Project

**Responsible Department:** CITY PLANNING

**Project Manager:** Various

## Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								\$0
BOND								\$0
PAYGO	\$60,000		\$80,000	\$80,000	\$80,000	\$50,000	\$80,000	\$370,000
OTHER	\$40,000							\$0
TOTAL	\$100,000	\$0	\$80,000	\$80,000	\$80,000	\$50,000	\$80,000	\$370,000

## Project Description

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

## Project Justification

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

## Operating Budget Impact

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

## Unexpended/Unencumbered Prior Year Funds

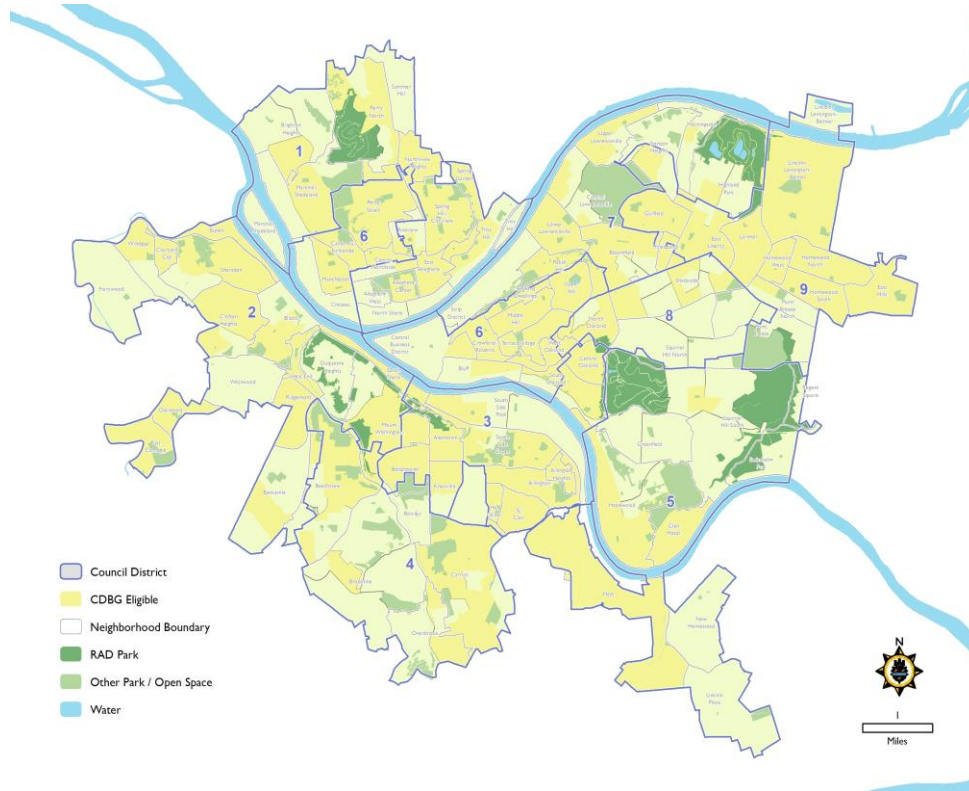
\$158,750

## 2020 Deliverables and Objectives

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

### Location



# COMPREHENSIVE REVENUE MANAGEMENT SYSTEM

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

**Project Type:** Continuing, Capital Project

**Responsible Department:** FINANCE

**Project Manager:** Manager - Finance Operations, Finance

## Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								\$0
BOND								\$0
PAYGO		\$1,775,000						\$1,775,000
OTHER								\$0
TOTAL	\$0	\$1,775,000	\$0	\$0	\$0	\$0	\$0	\$1,775,000

## Project Description

This project will replace both the real estate in-house system and the Integrated Self-Assessed Tax system used by the Finance Department. Implementation will result in a new software platform to manage all property tax collection and billing, business taxes and associated audits, investigations, payment plans, as well as tax validation for licenses and permits into a single integrated environment.

## Project Justification

A new system will improve efficiency through automation and will improve customer service and convenience to taxpayers who will be able to file taxes and pay online. The new system will allow the public to register their business online and access their account information, which will include property and business taxes. Expenditures have already been pre-approved by Council resolution 724 of 2019 (\$1,282,000), and bill 2019-2318 (\$37,200).

## Operating Budget Impact

Support and maintenance costs for the new Comprehensive Revenue Management System are projected to be \$2,193,000 over the next five years.

## Unexpended/Unencumbered Prior Year Funds

\$0

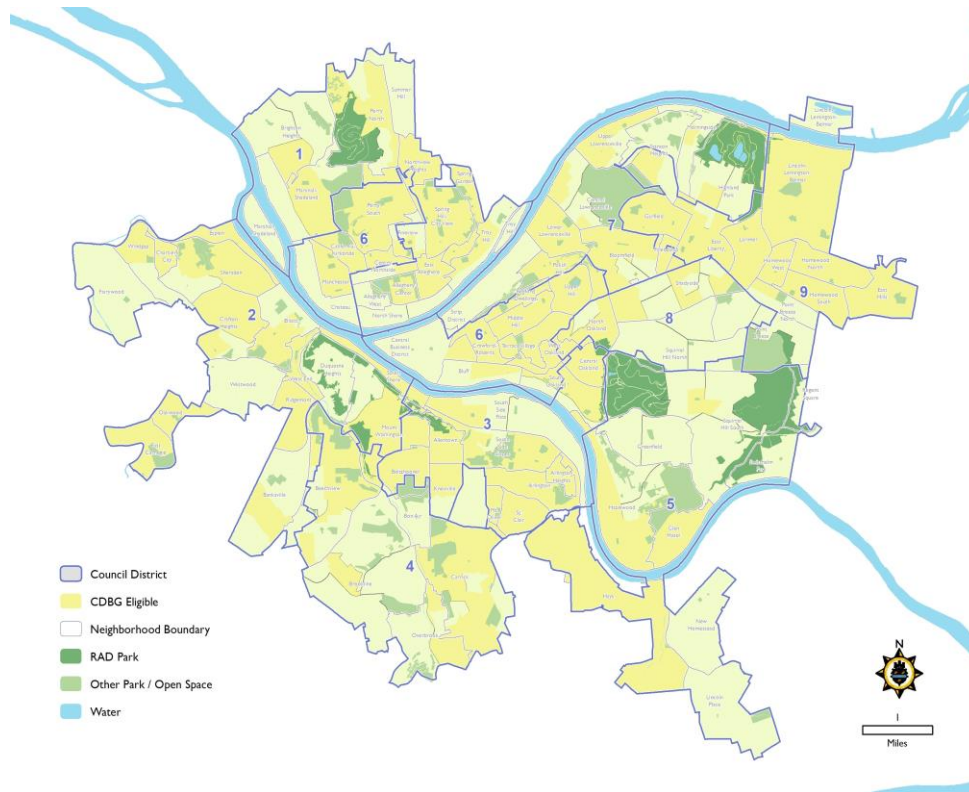
# COMPREHENSIVE REVENUE MANAGEMENT SYSTEM

## 2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
B-THREE SOLUTIONS FINANCE SOFTWARE	City-Wide	City-Wide	PAYGO	\$37,200
BUSINESS TAX AND REVENUE MANAGEMENT SOFTWARE	City-Wide	City-Wide	PAYGO	\$1,282,000
REVENUE MANAGEMENT SYSTEM - IMPLEMENTATION	City-Wide	City-Wide	PAYGO	\$455,800

*Deliverables are tentative and subject to change*

## Location



## CULTURAL HERITAGE PLAN

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

**Project Type:** New, Special Revenue Project

**Responsible Department:** CITY PLANNING

**Project Manager:** Senior Planner, City Planning

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								\$0
BOND								\$0
PAYGO	\$40,000	\$40,000						\$40,000
OTHER	\$40,000	\$40,000						\$40,000
TOTAL	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000

### Project Description

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

### Project Justification

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

### Operating Budget Impact

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

### Unexpended/Unencumbered Prior Year Funds

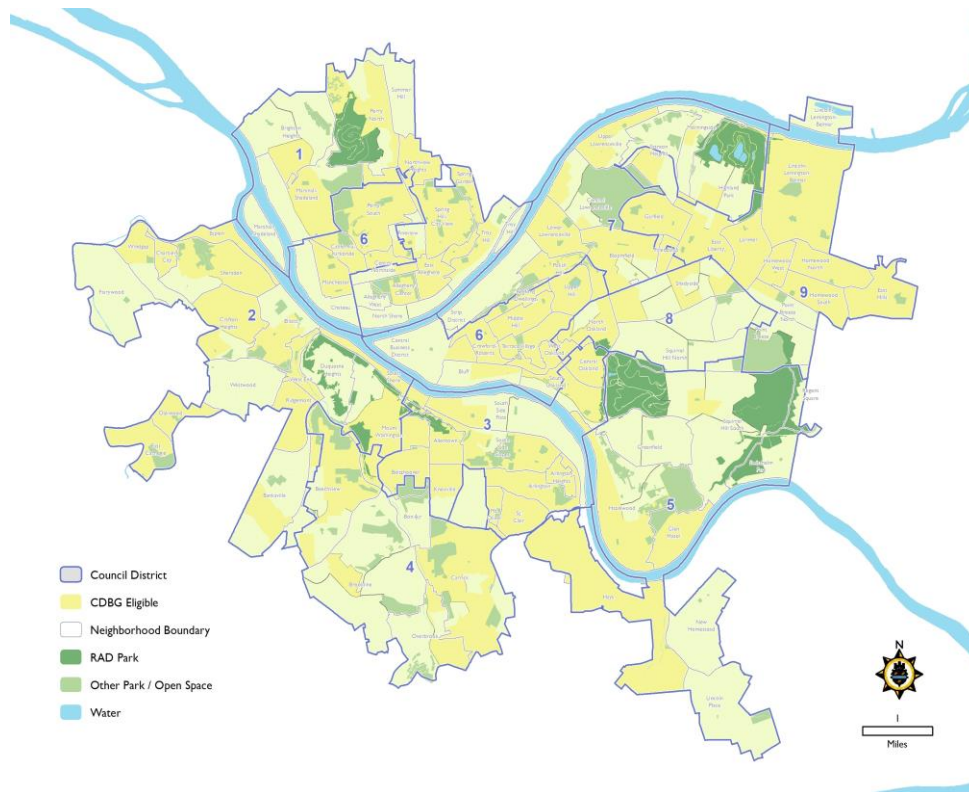
\$89,000

## 2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
ARCHITECTURAL INVENTORY	City-Wide	City-Wide	PAYGO	\$40,000
ARCHITECTURAL INVENTORY	City-Wide	City-Wide	OTHER	\$40,000

*Deliverables are tentative and subject to change*

## Location





## EMERGENCY SOLUTIONS GRANT

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

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

**Responsible Department:** OFFICE OF MANAGEMENT AND BUDGET

**Project Manager:** Senior Manager, Community Development

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								\$0
BOND								\$0
PAYGO								\$0
OTHER	\$1,180,626	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$6,900,000
TOTAL	\$1,180,626	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$6,900,000

### Project Description

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

### Project Justification

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

### Operating Budget Impact

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

### Unexpended/Unencumbered Prior Year Funds

\$1,462,000

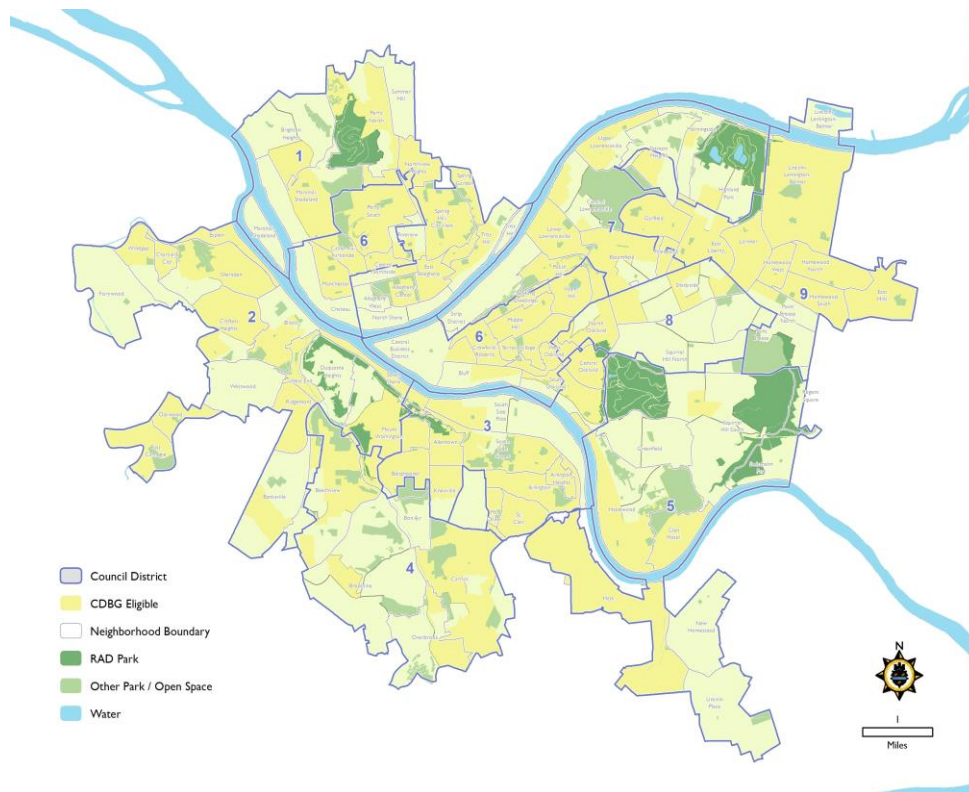


## 2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
EMERGENCY SOLUTIONS GRANT	City-Wide	City-Wide	OTHER	\$1,150,000

*Deliverables are tentative and subject to change*

## Location



## FAIR HOUSING

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**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	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

### Project Description

This project provides education, training, outreach, and analysis of City, URA, and City-funded subrecipients staff dealing with Housing programs. The training 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

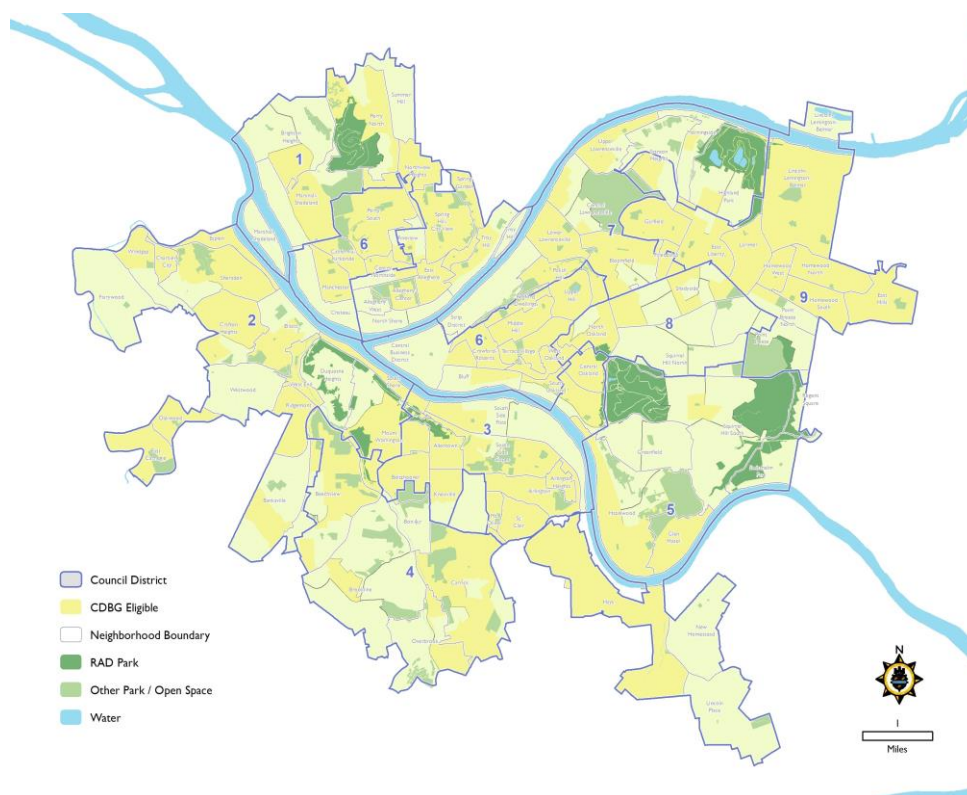
\$457,907

## 2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
FAIR HOUSING ADMINISTRATION AND TRAINING	City-Wide	City-Wide	CDBG	\$100,000

*Deliverables are tentative and subject to change*

## Location



## HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS

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

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

**Responsible Department:** OFFICE OF MANAGEMENT AND BUDGET

**Project Manager:** Senior Manager, Community Development

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								\$0
BOND								\$0
PAYGO								\$0
OTHER	\$1,071,974	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$5,700,000
TOTAL	\$1,071,974	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$5,700,000

### 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

\$723,773

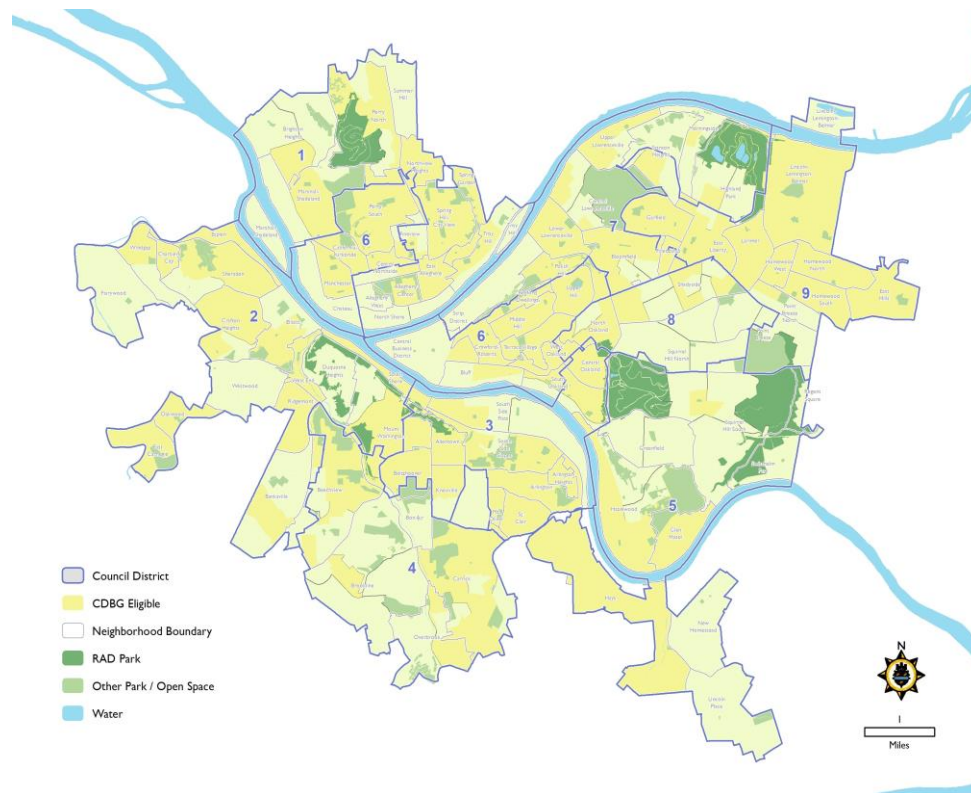
# HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS

## 2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS	City-Wide	City-Wide	OTHER	\$950,000

*Deliverables are tentative and subject to change*

## Location



## INFORMATION SYSTEMS MODERNIZATION

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

**Project Type:** Recurring, Capital Project

**Responsible Department:** INNOVATION AND PERFORMANCE

**Project Manager:** Director, Innovation and Performance

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								\$0
BOND								\$0
PAYGO		\$1,500,000	\$1,500,000					\$3,000,000
OTHER								\$0
TOTAL	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$3,000,000

### Project Description

This project funds upgrades to the City's technology infrastructure. 2020 funds will be used for facilities modernization, which will include an investment in wiring and network equipment in all City facilities.

### 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

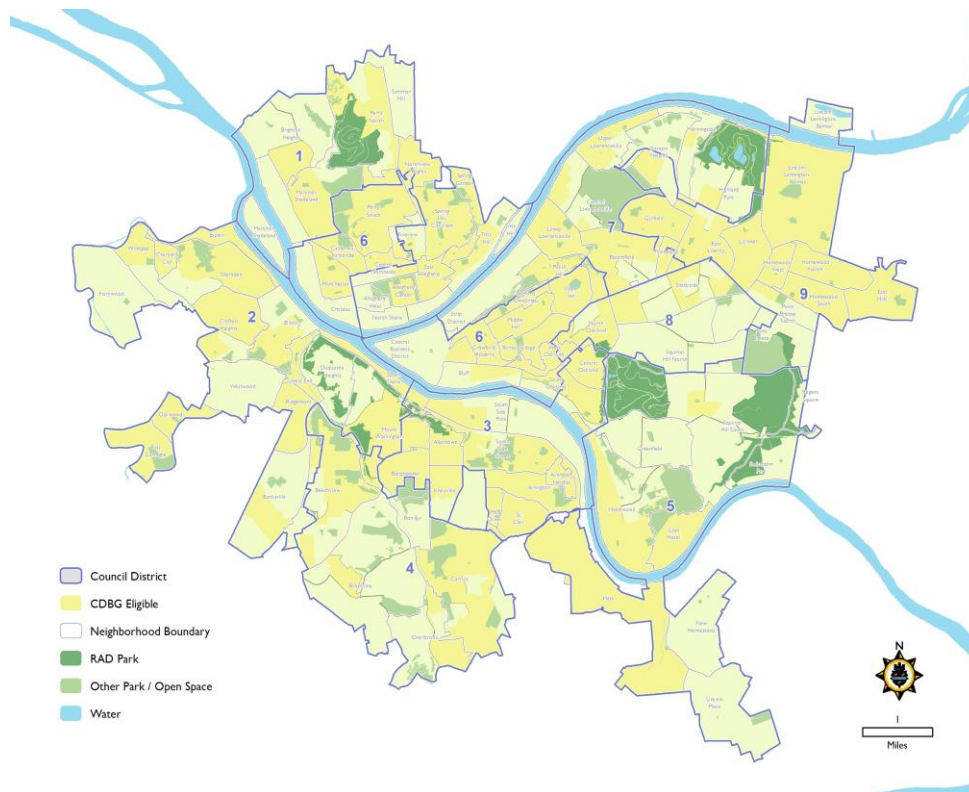
\$8,653

## 2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
NETWORK UPGRADES	City-Wide	City-Wide	PAYGO	\$1,500,000

*Deliverables are tentative and subject to change*

## Location



## MAYOR'S UNSPECIFIED LOCAL OPTION

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

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

**Responsible Department:** MAYOR'S OFFICE

**Project Manager:** Senior Manager, Community Development

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG	\$365,000	\$175,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$925,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$365,000	\$175,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$925,000

### 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

\$586,779

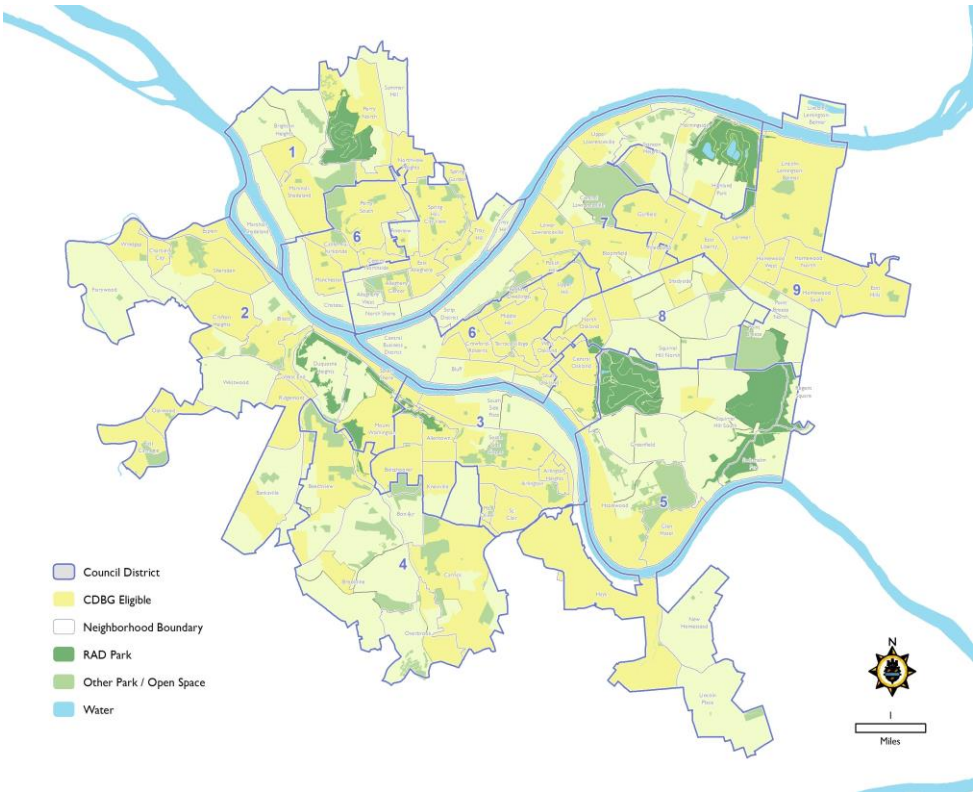


2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
MAYOR'S UNSPECIFIED LOCAL OPTION	City-Wide	City-Wide	CDBG	\$175,000

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	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000

### Project Description

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

### Project Justification

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

### Operating Budget Impact

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

### Unexpended/Unencumbered Prior Year Funds

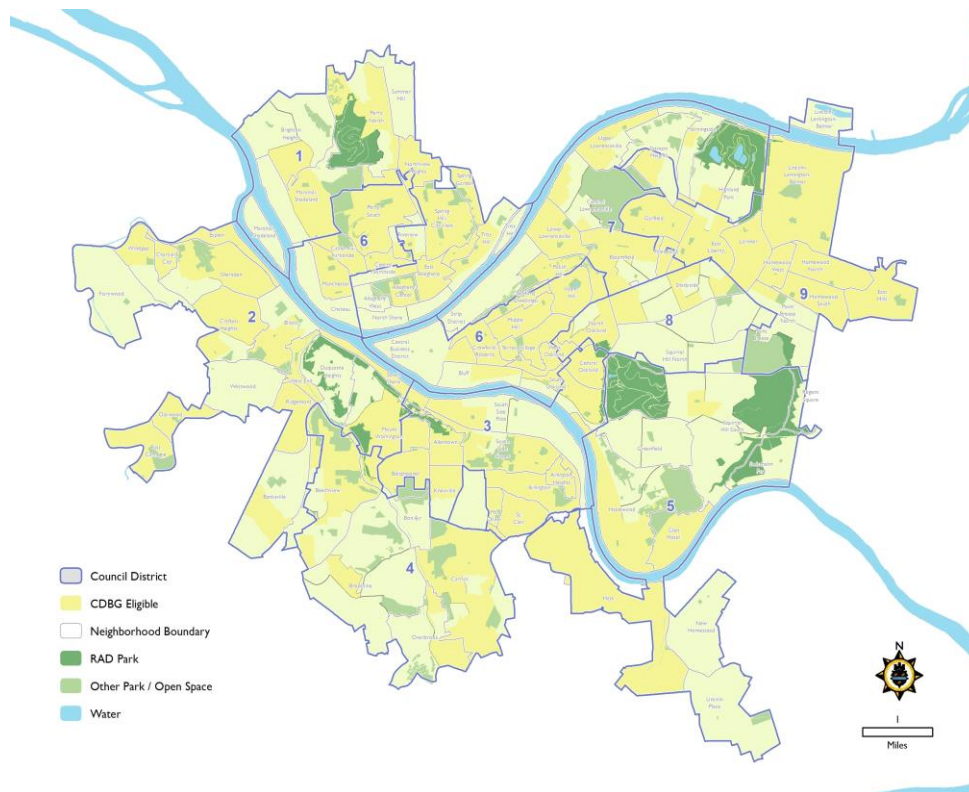
\$175,000

## 2020 Deliverables and Objectives

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

*Deliverables are tentative and subject to change*

## Location



## PITTSBURGH EMPLOYMENT PROGRAM

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**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	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000

### Project Description

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

### Project Justification

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

### Operating Budget Impact

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

### Unexpended/Unencumbered Prior Year Funds

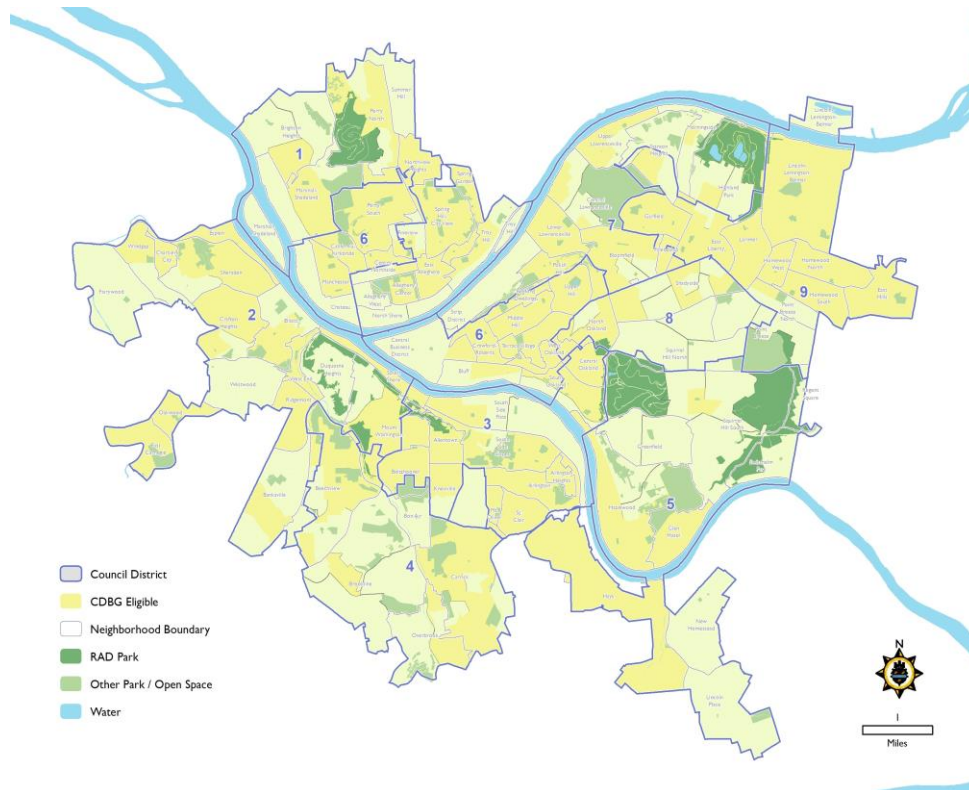
\$315,362

## 2020 Deliverables and Objectives

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

*Deliverables are tentative and subject to change*

## Location



## SENIOR COMMUNITY PROGRAM

---

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

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

**Responsible Department:** PARKS AND RECREATION

**Project Manager:** Assistant Director, Parks and Recreation

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG	\$750,000	\$750,000	\$750,000	\$850,000	\$850,000	\$850,000	\$850,000	\$4,900,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$750,000	\$750,000	\$750,000	\$850,000	\$850,000	\$850,000	\$850,000	\$4,900,000

### Project Description

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

### Project Justification

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

### Operating Budget Impact

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

### Unexpended/Unencumbered Prior Year Funds

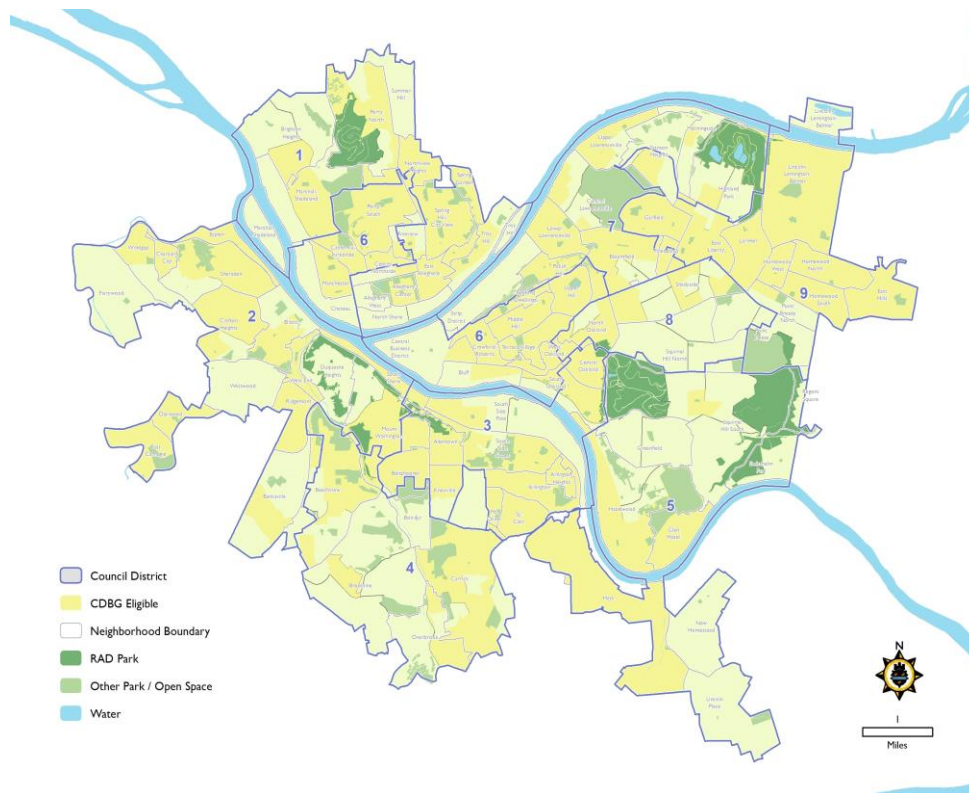
\$750,000

## 2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
HEALTHY ACTIVE LIVING CENTER PERSONNEL & PROGRAMS	City-Wide	City-Wide	CDBG	\$750,000

*Deliverables are tentative and subject to change*

## Location



## URBAN LEAGUE - HOUSING COUNSELING

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

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

**Responsible Department:** OFFICE OF MANAGEMENT AND BUDGET

**Project Manager:** Senior Manager, Community Development

### Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

### Project Description

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

### Project Justification

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

### Operating Budget Impact

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

### Unexpended/Unencumbered Prior Year Funds

\$100,000

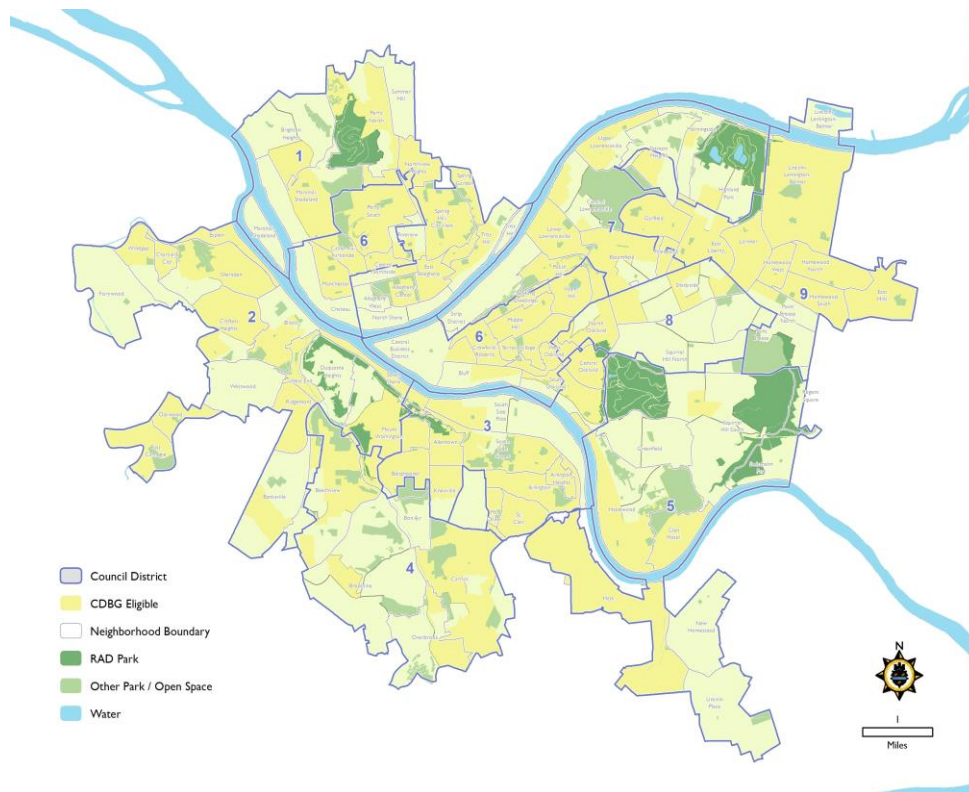


## 2020 Deliverables and Objectives

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	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG	\$1,060,000	\$500,000						\$500,000
BOND								\$0
PAYGO								\$0
OTHER	\$215,516							\$0
TOTAL	\$1,275,516	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

### 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

\$1,060,000

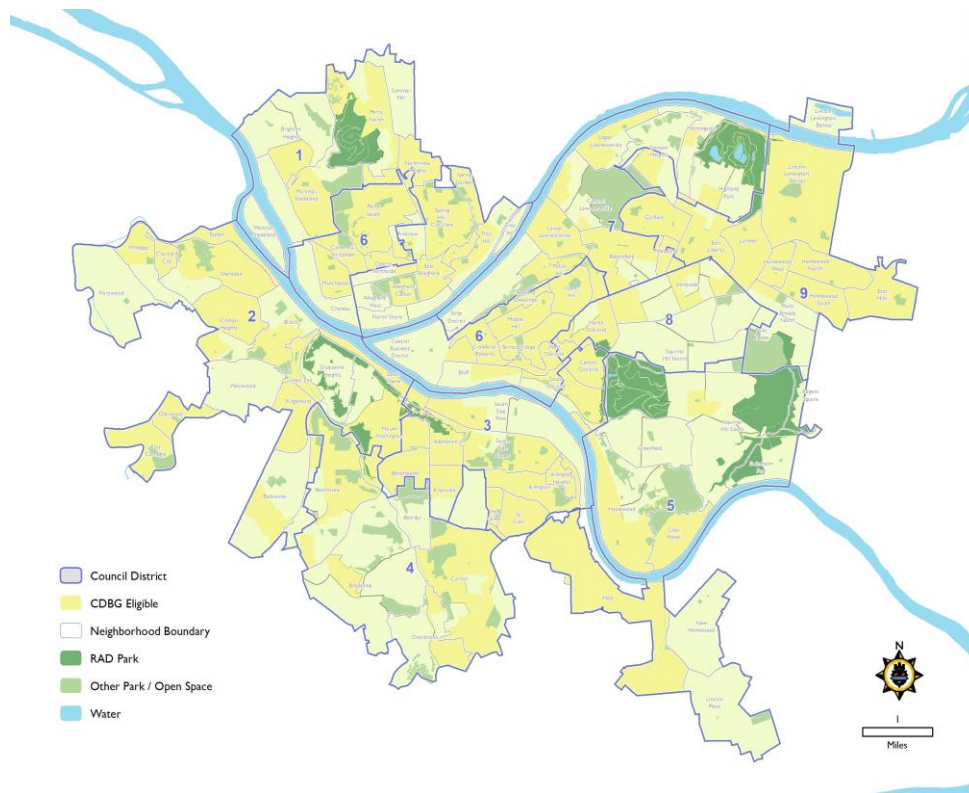
# URBAN REDEVELOPMENT AUTHORITY PERSONNEL

## 2020 Deliverables and Objectives

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

*Deliverables are tentative and subject to change*

## Location





# Appendix A: Projects by Department



## 2020 Projects by Department

Project Name	2020 CDBG	2020 Bond	2020 Paygo	2020 Other	2020 Total
<b>CITY COUNCIL</b>					
CITY COUNCIL'S UNSPECIFIED LOCAL OPTION	\$760,000				\$760,000
<b>CITY PLANNING</b>					
ADA COMPLIANCE	\$50,000				\$50,000
CONSULTANTS FOR PLANS AND STUDIES			\$225,000	\$100,000	\$325,000
CULTURAL HERITAGE PLAN			\$40,000	\$40,000	\$80,000
WAR MEMORIALS			\$50,000		\$50,000
<b>COMMISSION ON HUMAN RELATIONS</b>					
FAIR HOUSING	\$100,000				\$100,000
<b>EQUIPMENT LEASING AUTHORITY</b>					
CAPITAL EQUIPMENT ACQUISITION			\$5,607,971		\$5,607,971
<b>FINANCE</b>					
COMPREHENSIVE REVENUE MANAGEMENT SYSTEM			\$1,775,000		\$1,775,000
<b>HUMAN RESOURCES AND CIVIL SERVICE COMMISSION</b>					
NEIGHBORHOOD EMPLOYMENT CENTERS	\$150,000				\$150,000
PITTSBURGH EMPLOYMENT PROGRAM	\$150,000				\$150,000
<b>INNOVATION AND PERFORMANCE</b>					
INFORMATION SYSTEMS MODERNIZATION			\$1,500,000		\$1,500,000
<b>MAYOR'S OFFICE</b>					
MAYOR'S UNSPECIFIED LOCAL OPTION	\$175,000				\$175,000
<b>MOBILITY &amp; INFRASTRUCTURE</b>					
28TH STREET BRIDGE (TIP)		\$12,500		\$237,500	\$250,000
ADVANCED TRANSPORTATION AND CONGESTION MANAGEMENT TECHNOLOGIES DEVELOPMENT (ATCMTD)		\$3,492,571			\$3,492,571
BRIDGE UPGRADES		\$2,392,943		\$2,003,533	\$4,396,476
COMPLETE STREETS		\$4,433,152	\$1,200,000	\$12,089,589	\$17,722,742
DESIGN, CONSTRUCTION, AND INSPECTION SERVICES				\$244,011	\$244,011
FLEX BEAM GUIDERAILS AND FENCING		\$50,000			\$50,000
FLOOD CONTROL PROJECTS		\$70,000			\$70,000
LARIMER BRIDGE (TIP)		\$40,000		\$760,000	\$800,000
LIBERTY AVENUE (HSIP)		\$55,000		\$220,000	\$275,000
PENN AVENUE RECONSTRUCTION, PHASE II (TIP)		\$10,000		\$40,000	\$50,000
PENNDOT LOCAL SHARE (TIP)		\$1,086,163			\$1,086,163
RAMP AND PUBLIC SIDEWALK	\$200,000	\$400,000			\$600,000
SLOPE FAILURE REMEDIATION		\$2,100,000			\$2,100,000
SOUTH NEGLEY AVENUE BRIDGE (TIP)		\$27,500		\$522,500	\$550,000
SOUTH SIDE SIGNALS (TIP)		\$100,000		\$400,000	\$500,000
STEP REPAIR AND REPLACEMENT		\$590,000			\$590,000
STREET RESURFACING		\$14,779,918	\$904,236		\$15,684,154
SWINDELL BRIDGE (TIP)		\$340,000		\$760,000	\$1,100,000
TRAIL DEVELOPMENT		\$502,967		\$100,000	\$602,967
WEST OHIO STREET BRIDGE (TIP)		\$340,900		\$3,211,992	\$3,552,892

## 2020 Projects by Department

Project Name	2020 CDBG	2020 Bond	2020 Paygo	2020 Other	2020 Total
<b>OFFICE OF MANAGEMENT AND BUDGET</b>					
CDBG ADMINISTRATION	\$230,000				\$230,000
CDBG PERSONNEL	\$1,100,000				\$1,100,000
COMMUNITY-BASED ORGANIZATIONS	\$500,000				\$500,000
EMERGENCY SOLUTIONS GRANT				\$1,150,000	\$1,150,000
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS				\$950,000	\$950,000
URBAN LEAGUE - HOUSING COUNSELING	\$100,000				\$100,000
<b>PARKS AND RECREATION</b>					
SENIOR COMMUNITY PROGRAM	\$750,000				\$750,000
<b>PERMITS, LICENSES, AND INSPECTIONS</b>					
REMEDICATION OF CONDEMNED BUILDINGS	\$2,838,200		\$964,625		\$3,802,825
<b>PUBLIC SAFETY ADMINISTRATION</b>					
PUBLIC SAFETY CAMERAS			\$450,000		\$450,000
<b>BUREAU OF FIRE</b>					
FIREFIGHTING EQUIPMENT			\$159,000		\$159,000
HYDRAULIC RESCUE TOOL		\$250,000			\$250,000
<b>PW - BUREAU OF ENVIRONMENTAL SERVICES</b>					
LITTER CAN UPGRADES AND MONITORING			\$538,888	\$850,000	\$1,388,888
<b>PW - BUREAU OF FACILITIES</b>					
BOB O'CONNOR GOLF COURSE		\$44,000			\$44,000
FACILITY IMPROVEMENTS - CITY FACILITIES		\$3,535,000			\$3,535,000
FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES		\$6,151,335		\$1,145,000	\$7,296,335
FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS		\$2,650,000		\$1,400,000	\$4,050,000
FACILITY IMPROVEMENTS - SPORT FACILITIES		\$610,000			\$610,000
PARK RECONSTRUCTION	\$1,930,000	\$4,956,051		\$1,772,537	\$8,658,588
PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS				\$2,300,000	\$2,300,000
PLAY AREA IMPROVEMENTS	\$150,000	\$280,000			\$430,000
PUBLIC SAFETY TRAINING FACILITY		\$600,000			\$600,000
SPLASH ZONES		\$100,000			\$100,000
<b>URBAN REDEVELOPMENT AUTHORITY</b>					
HOME INVESTMENT PARTNERSHIPS PROGRAM				\$2,100,000	\$2,100,000
HOUSING DEVELOPMENT	\$2,580,000		\$150,000		\$2,730,000
LARIMER CHOICE NEIGHBORHOOD	\$181,800		\$110,280		\$292,080
MAJOR DEVELOPMENTS			\$400,000		\$400,000
NEIGHBORHOOD INITIATIVES FUND	\$515,000				\$515,000
SMALL BUSINESS DEVELOPMENT	\$540,000				\$540,000
URBAN REDEVELOPMENT AUTHORITY PERSONNEL	\$500,000				\$500,000
URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE			\$550,000		\$550,000
<b>Totals</b>	<b>\$13,500,000</b>	<b>\$50,000,000</b>	<b>\$14,625,000</b>	<b>\$32,396,662</b>	<b>\$110,521,662</b>





# Appendix B: CPFC Recommendations



### CPFC Recommendations

Development of the 2020 Capital Budget involved five representatives of the Capital Program Facilitation Committee – two from the Mayor’s Administration, two from City Council, and one from the Office of the City Controller – who evaluated each individual proposal based on the criteria set forth in Chapter 218 of the City Code, specifically 218.04(6)(a), where projects were ranked based on:

1. Safety: Projects that will resolve an imminent threat to public or employee safety or health should receive first priority.
2. Mandates: Achieve compliance with Federal or State statutory mandates.
3. Non-City Funds: Leverage additional non-city funds.
4. Impact on Operating: Impact of the project on the operating budget and potential operational savings.
5. Improved Efficiencies: Improved efficiency or effectiveness of service delivery.
6. Quality of Life: Ability to improve quality of life in all City neighborhoods.
7. Public Support: Demonstrated support of the public.
8. Comp Plan: Compliance with the Comprehensive Plan

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

Each submission is considered as a “Proposed Deliverable” for inclusion in the Capital Budget and is organized into an existing “Project Name.” Scorers also assess the amount of requested City funding as well as any potential outside funds, indicated as “2020 Other.”

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

Project Name	Proposed Deliverable	2020 City	2020 Other	Count
9103 - SLOPE FAILURE REMEDIATION	Emergency cleanups	\$500,000.00	\$0.00	5
7409 - ADVANCED TRANSPORTATION AND CONGESTION MANAGEMENT TECHNOLOGIES DEVELOPMENT (ATCMTD)	ATCMTD	\$3,492,571.00	\$10,306,978.00	5
7409 - ADVANCED TRANSPORTATION AND CONGESTION MANAGEMENT TECHNOLOGIES DEVELOPMENT (ATCMTD)	ATCMTD- Smart Signals	\$3,492,571.00	\$7,000,000.00	5
7386 - LARIMER BRIDGE (TIP)	Larimer Avenue Bridge	\$40,000.00	\$760,000.00	5
7385 - SWINBURNE BRIDGE (TIP)	Swinburne Bridge	\$40,000.00	\$760,000.00	5
7118 - 18TH STREET SIGNAL UPDATES (TIP)	South Side Signals (18th St)	\$0.00	\$211,000.00	5
1000 - PENN AVENUE RECONSTRUCTION, PHASE II (TIP)	Penn Avenue Phase 2	\$58,800.00	\$235,200.00	5
0090 - FLOOD CONTROL PROJECTS	Streets Run - remediation	\$500,000.00	\$2,000,000.00	4
0090 - FLOOD CONTROL PROJECTS	Streets Run Flood Control	\$750,000.00	\$0.00	4
3101 - BRIDGE UPGRADES	Critical/urgent bridge repairs	\$500,000.00	\$0.00	4
0011 - REMEDIATION OF CONDEMNED BUILDINGS	Demolition funding	\$5,000,000.00	\$0.00	4
0910 - LIBERTY AVENUE SINC UP (TIP)	Liberty Avenue	\$46,000.00	\$184,000.00	4
7222 - CBD SIGNAL UPGRADES (TIP)	2017GLG062-Pittsburgh City CDB	\$0.00	\$0.00	4
7361 - COMPREHENSIVE REVENUE MANAGEMENT SYSTEM	New Business Tax and Real Estate Revenue Management Tax System	\$0.00	\$0.00	4
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	PennDOT project local match	\$200,000.00	\$0.00	4
7222 - CBD SIGNAL UPGRADES (TIP)	CBD Signal Upgrades	\$0.00	\$0.00	4
0881 - 28TH STREET BRIDGE (TIP)	28th Street Bridge	\$12,500.00	\$237,500.00	4
5000 - PARK RECONSTRUCTION	Homewood Park	\$3,000,000.00	\$0.00	4
6745 - POLICE EQUIPMENT	Police AEDs	\$160,000.00	\$0.00	4
1200 - FIREFIGHTING EQUIPMENT	Bureau of Fire AEDs	\$270,000.00	\$0.00	4
2008 - EMS EQUIPMENT	EMS Heart Monitors	\$2,500,000.00	\$0.00	4
2008 - EMS EQUIPMENT	EMS system automatic external defibrillator (AED) replacements	\$60,000.00	\$0.00	4
0930 - SOUTH NEGLEY AVENUE BRIDGE (TIP)	South Negley Avenue Bridge	\$11,250.00	\$213,750.00	4
1151 - ADA COMPLIANCE	ADA Transition Plan Activities	\$25,000.00	\$0.00	4
1151 - ADA COMPLIANCE	Interpretive Services	\$25,000.00	\$0.00	4
5000 - PARK RECONSTRUCTION	Wightman Park Reconstruction	\$440,000.00	\$0.00	4
5000 - PARK RECONSTRUCTION	Robert E. Williams Park	\$750,000.00	\$0.00	4
7491 - PUBLIC SAFETY CAMERAS	Cameras at illegal dumpsites	\$6,000.00	\$0.00	3
7111 - AUDIBLE PEDESTRIAN AND TRAFFIC SIGNALS	Pedestrian Signal Upgrades	\$75,000.00	\$0.00	3
7111 - AUDIBLE PEDESTRIAN AND TRAFFIC SIGNALS	Pedestrian Signal Upgrades	\$210,000.00	\$0.00	3
7111 - AUDIBLE PEDESTRIAN AND TRAFFIC SIGNALS	Pedestrian Signal Upgrades	\$175,000.00	\$0.00	3
7111 - AUDIBLE PEDESTRIAN AND TRAFFIC SIGNALS	Pedestrian Signal Upgrades	\$75,000.00	\$0.00	3
0090 - FLOOD CONTROL PROJECTS	Wash. Blvd Stormwater Control	\$1,000,000.00	\$0.00	3
7401 - COMPLETE STREETS	Centre Avenue (Hill District)	\$200,000.00	\$0.00	3
5000 - PARK RECONSTRUCTION	South Side Park Construction	\$2,472,000.00	\$0.00	3
0029 - URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE	Property Management-Demolition	\$400,000.00	\$0.00	3
0003 - SENIOR COMMUNITY PROGRAM	Senior Community Program	\$1,000,000.00	\$0.00	3

Project Name	Proposed Deliverable	2020 City	2020 Other	Count
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Brighton Heights Senior	\$1,875,000.00	\$0.00	3
1200 - FIREFIGHTING EQUIPMENT	Bureau of Fire - HazMat Response Team Equipment Upgrades	\$309,000.00	\$0.00	3
1010 - LARIMER CHOICE NEIGHBORHOOD	Larimer Choice Neighborhoods	\$292,080.00	\$0.00	3
3101 - BRIDGE UPGRADES	Corliss Street Tunnel concrete repair	\$250,000.00	\$0.00	3
1003 - INFORMATION SYSTEMS MODERNIZATION	Innovation and Performance - IT Infrastructure Modernization	\$3,000,000.00	\$0.00	3
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Oliver Bath House Reno	\$1,400,000.00	\$0.00	3
7381 - CHARLES ANDERSON BRIDGE (TIP)	Charles Anderson Bridge	\$0.00	\$0.00	3
1002 - PLAY AREA IMPROVEMENTS	Wightman Playground	\$440,000.00	\$0.00	3
9000 - STREET RESURFACING	Concrete Brick Block Repair	\$2,000,000.00	\$0.00	3
7501 - RAMP AND PUBLIC SIDEWALK	Public sidewalks	\$200,000.00	\$0.00	3
5899 - CAPITAL EQUIPMENT ACQUISITION	Med-29 Replacement	\$312,343.00	\$0.00	3
5899 - CAPITAL EQUIPMENT ACQUISITION	Med-26 Replacement	\$312,343.00	\$0.00	3
5899 - CAPITAL EQUIPMENT ACQUISITION	Med-25 Replacement	\$312,343.00	\$0.00	3
5899 - CAPITAL EQUIPMENT ACQUISITION	Med-21 Replacement	\$312,343.00	\$0.00	3
5899 - CAPITAL EQUIPMENT ACQUISITION	MED-19 Replacement	\$312,343.00	\$0.00	3
5899 - CAPITAL EQUIPMENT ACQUISITION	Replacement of ES-245	\$360,000.00	\$0.00	3
9000 - STREET RESURFACING	Pavement marking restoration	\$800,000.00	\$0.00	3
5899 - CAPITAL EQUIPMENT ACQUISITION	Fire Aerial Leasing	\$430,000.00	\$0.00	3
5899 - CAPITAL EQUIPMENT ACQUISITION	Lease 7 new Fire Pumpers	\$569,868.53	\$0.00	3
9000 - STREET RESURFACING	Bituminous Paving Program	\$16,200,000.00	\$0.00	3
3101 - BRIDGE UPGRADES	30th Street/River Ave bridges	\$650,000.00	\$0.00	2
9103 - SLOPE FAILURE REMEDIATION	General fund	\$0.00	\$0.00	2
0090 - FLOOD CONTROL PROJECTS	Provost Road	\$250,000.00	\$0.00	2
0090 - FLOOD CONTROL PROJECTS	Property Buyouts	\$2,100,000.00	\$0.00	2
0011 - REMEDIATION OF CONDEMNED BUILDINGS	District 4 Demolitions	\$400,000.00	\$0.00	2
7499 - PUBLIC SAFETY TRAINING FACILITY	Public Safety Training: VA	\$2,000,000.00	\$0.00	2
3101 - BRIDGE UPGRADES	Lowrie St bridge replacement	\$600,000.00	\$0.00	2
9103 - SLOPE FAILURE REMEDIATION	Lower William Street	\$750,000.00	\$0.00	2
9103 - SLOPE FAILURE REMEDIATION	Cowley Spray Park	\$850,000.00	\$0.00	2
7111 - AUDIBLE PEDESTRIAN AND TRAFFIC SIGNALS	Pedestrian Signal Upgrades	\$0.00	\$0.00	2
0090 - FLOOD CONTROL PROJECTS	Becks Run	\$70,000.00	\$0.00	2
1200 - FIREFIGHTING EQUIPMENT	Bureau of Fire-Personal Protective Equipment Lockers	\$210,000.00	\$0.00	2
5205 - SOUTH 21ST STREET COMPLETE STREETS (WPC)	Complete green street project	\$1,209,218.00	\$0.00	2
7401 - COMPLETE STREETS	New Urban Mobility program	\$0.00	\$0.00	2
9103 - SLOPE FAILURE REMEDIATION	William Street Hillside	\$2,000,000.00	\$0.00	2
7491 - PUBLIC SAFETY CAMERAS	Genetec Security Cameras	\$300,000.00	\$0.00	2
7361 - COMPREHENSIVE REVENUE MANAGEMENT SYSTEM	RTL / OPEX Upgrade	\$250,000.00	\$0.00	2
7361 - COMPREHENSIVE REVENUE MANAGEMENT SYSTEM	CORE Expansion	\$450,000.00	\$0.00	2
0011 - REMEDIATION OF CONDEMNED BUILDINGS	Unique Pizza Demolition	\$300,000.00	\$0.00	2
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Emergency Medical Services Nederman System Install	\$224,000.00	\$0.00	2

Project Name	Proposed Deliverable	2020 City	2020 Other	Count
5200 - NEIGHBORHOOD STREET IMPROVEMENTS	Beechview Multi-Modal pt 3	\$1,500,000.00	\$0.00	2
0036 - STEP REPAIR AND REPLACEMENT	57th Street upper portion	\$130,000.00	\$0.00	2
7430 - WAR MEMORIALS AND PUBLIC ART	Public Art & Memorials	\$50,000.00	\$0.00	2
7401 - COMPLETE STREETS	Negley Ave - Stanton Ave	\$200,000.00	\$0.00	2
7401 - COMPLETE STREETS	Forward Ave - Shady Ave	\$200,000.00	\$0.00	2
7401 - COMPLETE STREETS	Bingham St - S 10th St	\$25,000.00	\$0.00	2
7401 - COMPLETE STREETS	Black St - Negley Ave	\$200,000.00	\$0.00	2
7401 - COMPLETE STREETS	Friendship Ave - Gross St	\$25,000.00	\$0.00	2
7401 - COMPLETE STREETS	Merrimac St - Virginia Ave	\$25,000.00	\$0.00	2
7401 - COMPLETE STREETS	Bingham St - S 10th St	\$0.00	\$0.00	2
7401 - COMPLETE STREETS	Black St - Negley Ave	\$25,000.00	\$0.00	2
7401 - COMPLETE STREETS	Forward Ave - Shady Ave	\$25,000.00	\$0.00	2
7401 - COMPLETE STREETS	Friendship Ave - Gross St	\$0.00	\$0.00	2
7401 - COMPLETE STREETS	Merrimac St - Virginia Ave	\$0.00	\$0.00	2
7401 - COMPLETE STREETS	Negley Ave - Stanton Ave	\$25,000.00	\$0.00	2
7401 - COMPLETE STREETS	Traffic Signal Design	\$0.00	\$0.00	2
7401 - COMPLETE STREETS	Beechwood Blvd - Forward Ave	\$200,000.00	\$0.00	2
7401 - COMPLETE STREETS	Obey Ave - Steuben St	\$25,000.00	\$0.00	2
7401 - COMPLETE STREETS	Allegheny Ave - Western Ave	\$200,000.00	\$0.00	2
7401 - COMPLETE STREETS	Blvd of the Allies - Dawson St	\$25,000.00	\$0.00	2
7401 - COMPLETE STREETS	Blvd of the Allies - Ward St	\$25,000.00	\$0.00	2
7401 - COMPLETE STREETS	Brighton Rd - Western Ave	\$200,000.00	\$0.00	2
7401 - COMPLETE STREETS	Forward Ave - Tilbury Ave	\$200,000.00	\$0.00	2
7401 - COMPLETE STREETS	Galveston Ave - Western Ave	\$200,000.00	\$0.00	2
7401 - COMPLETE STREETS	Gen. Robinson St-Sandusky St	\$25,000.00	\$0.00	2
7401 - COMPLETE STREETS	Penn Ave - 16th St	\$25,000.00	\$0.00	2
7401 - COMPLETE STREETS	Blvd of the Allies - Dawson St	\$0.00	\$0.00	2
7401 - COMPLETE STREETS	Allegheny Ave - Western Ave	\$25,000.00	\$0.00	2
7401 - COMPLETE STREETS	Beechwood Blvd - Forward Ave	\$25,000.00	\$0.00	2
7401 - COMPLETE STREETS	Blvd of the Allies - Ward St	\$0.00	\$0.00	2
7401 - COMPLETE STREETS	Brighton Rd - Western Ave	\$25,000.00	\$0.00	2
7401 - COMPLETE STREETS	Forward Ave - Tilbury Ave	\$25,000.00	\$0.00	2
7401 - COMPLETE STREETS	Galveston Ave - Western Ave	\$25,000.00	\$0.00	2
7401 - COMPLETE STREETS	Gen Robinson St - Sandusky St	\$0.00	\$0.00	2
7401 - COMPLETE STREETS	Obey Ave - Steuben St	\$0.00	\$0.00	2
7401 - COMPLETE STREETS	Traffic Signal Construction	\$0.00	\$0.00	2
7401 - COMPLETE STREETS	Penn Ave - 16th St	\$0.00	\$0.00	2
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Fire Station 17 Reno	\$250,000.00	\$0.00	2
9103 - SLOPE FAILURE REMEDIATION	Baldauf Street	\$250,000.00	\$0.00	2
5000 - PARK RECONSTRUCTION	Granville Park Upgrades	\$250,000.00	\$0.00	2
9103 - SLOPE FAILURE REMEDIATION	Premo Street	\$250,000.00	\$0.00	2
0036 - STEP REPAIR AND REPLACEMENT	Upgrades to City Steps	\$150,000.00	\$0.00	2
0036 - STEP REPAIR AND REPLACEMENT	Steps engineering design	\$150,000.00	\$0.00	2
7401 - COMPLETE STREETS	Hamilton Avenue	\$75,000.00	\$0.00	2
9103 - SLOPE FAILURE REMEDIATION	Herndon St	\$680,000.00	\$0.00	2
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Fire Station 38 Reno	\$280,000.00	\$0.00	2
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Fire Station 26 Interior Reno	\$800,000.00	\$0.00	2

Project Name	Proposed Deliverable	2020 City	2020 Other	Count
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Fire Station 37 Interior	\$620,000.00	\$0.00	2
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Fire Station 35 Interior	\$650,000.00	\$0.00	2
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Fire Station 8 Reno	\$2,700,000.00	\$0.00	2
5899 - CAPITAL EQUIPMENT ACQUISITION	Hybrid Police Interceptors	\$318,000.00	\$0.00	2
5001 - PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS	Highland Park Super Playground	\$0.00	\$750,000.00	2
9103 - SLOPE FAILURE REMEDIATION	Metal bin wall	\$150,000.00	\$0.00	2
0098 - HYDRAULIC RESCUE TOOL	PBF-Hydraulic Rescue Tools & Accessories	\$250,000.00	\$0.00	2
7501 - RAMP AND PUBLIC SIDEWALK	Critical sidewalk gaps	\$665,000.00	\$0.00	2
5899 - CAPITAL EQUIPMENT ACQUISITION	Replacement of ENG-X1	\$505,836.00	\$0.00	2
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Mellon Park Tennis Bubble	\$350,000.00	\$0.00	2
5899 - CAPITAL EQUIPMENT ACQUISITION	Replacement of ES-210	\$360,000.00	\$0.00	2
5899 - CAPITAL EQUIPMENT ACQUISITION	Replacement of ES-268	\$360,000.00	\$0.00	2
5899 - CAPITAL EQUIPMENT ACQUISITION	Replacement of ES-243	\$360,000.00	\$0.00	2
9000 - STREET RESURFACING	Road Resurfacing	\$650,000.00	\$0.00	2
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Stevens School	\$2,000,000.00	\$0.00	2
5905 - TRAIL DEVELOPMENT	Green Boulevard	\$250,000.00	\$0.00	2
5202 - BUS RAPID TRANSIT	Phase II Street and signal	\$2,500,000.00	\$70,000,000.00	2
7501 - RAMP AND PUBLIC SIDEWALK	Sidewalk inventory/assessment	\$300,000.00	\$0.00	2
7505 - FOUR MILE RUN	Four Mile Run	\$10,000,000.00	\$2,500,000.00	2
0002 - NON-SALARY ENGINEERING AND CONSTRUCTION	CNG Fueling Station	\$2,300,000.00	\$0.00	1
6322 - PITTSBURGH EMPLOYMENT PROGRAM	Support for employment program	\$150,000.00	\$0.00	1
5000 - PARK RECONSTRUCTION	Ped/car safety improvements	\$500,000.00	\$0.00	1
7373 - COMPREHENSIVE PLAN	Andick Way Walkway	\$50,000.00	\$0.00	1
0036 - STEP REPAIR AND REPLACEMENT	Valonia, Attica, Advent	\$65,000.00	\$0.00	1
1002 - PLAY AREA IMPROVEMENTS	Highland Park Super Playground	\$250,000.00	\$0.00	1
0036 - STEP REPAIR AND REPLACEMENT	Potomac Ave from Banksville	\$200,000.00	\$0.00	1
5000 - PARK RECONSTRUCTION	Lake Elizabeth Repairs	\$250,000.00	\$0.00	1
3059 - WEST OHIO STREET BRIDGE (TIP)	West Ohio Street Bridge	\$308,368.20	\$355,645.84	1
6745 - POLICE EQUIPMENT	Bureau of Police - E-Citation Printers	\$80,000.00	\$0.00	1
7384 - SMITHFIELD STREET (TIP)	Smithfield Reconstruction Ph 1	\$0.00	\$0.00	1
7401 - COMPLETE STREETS	Traffic Calming Response	\$490,000.00	\$0.00	1
7401 - COMPLETE STREETS	Traffic Calming Response	\$0.00	\$0.00	1
5899 - CAPITAL EQUIPMENT ACQUISITION	ELA Funds	\$500,000.00	\$0.00	1
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Phillips Recreation Center	\$1,350,000.00	\$0.00	1
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	New Schenley Division	\$2,300,000.00	\$0.00	1
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	FS 20/Medic 12 Relocation	\$300,000.00	\$0.00	1
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Lincoln Place Public Safety	\$4,000,000.00	\$0.00	1
9660 - NEIGHBORHOOD EMPLOYMENT CENTERS	NEC's have 7 city locations.	\$150,000.00	\$0.00	1
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	New Medic 4 Building	\$500,000.00	\$0.00	1



Project Name	Proposed Deliverable	2020 City	2020 Other	Count
5899 - CAPITAL EQUIPMENT ACQUISITION	Replacement of SCBA-1	\$10,800.00	\$0.00	1
5899 - CAPITAL EQUIPMENT ACQUISITION	Replacement of BC-X2	\$58,000.00	\$0.00	1
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Jefferson Rec Center	\$950,000.00	\$0.00	1
7486 - STREETScape AND INTERSECTION RECONSTRUCTION	Roadway Acquisition/Improvement	\$250,000.00	\$0.00	1
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Robert E. Williams New Bldg	\$200,000.00	\$0.00	1
7486 - STREETScape AND INTERSECTION RECONSTRUCTION	Intersection Improvements	\$50,000.00	\$0.00	1
7000 - LITTER CAN UPGRADES AND MONITORING	Compost pilot program	\$200,000.00	\$0.00	1
5899 - CAPITAL EQUIPMENT ACQUISITION	StreetSweeper LeasePayment 2&3	\$225,480.00	\$0.00	1
5899 - CAPITAL EQUIPMENT ACQUISITION	AC-60 Replacement	\$60,000.00	\$0.00	1
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	City-County Building X-Ray Enhancement	\$115,000.00	\$0.00	1
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW Facilities Pickups	\$168,000.00	\$0.00	1
5899 - CAPITAL EQUIPMENT ACQUISITION	Replacement of PR-55+	\$70,000.00	\$0.00	1
1002 - PLAY AREA IMPROVEMENTS	ADA Eval of Play Structures	\$0.00	\$0.00	1
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Policy compendium/ROW manual	\$200,000.00	\$0.00	1
8889 - FAIR HOUSING	Fair Housing outreach/ed	\$100,000.00	\$0.00	1
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Sidewalk, Guardrail, Fence	\$100,000.00	\$0.00	1
0950 - CONSULTANTS FOR PLANS AND STUDIES	Comprehensive N'hood plan	\$100,000.00	\$0.00	1
7492 - LED STREETLIGHT UPGRADE	LED conversion	\$3,500,000.00	\$0.00	1
5000 - PARK RECONSTRUCTION	Updated playground equipment	\$50,000.00	\$0.00	1
3101 - BRIDGE UPGRADES	Local bridge preservation	\$50,000.00	\$1,000,000.00	1
2130 - RODENT CONTROL	115,000 Recycling Bins	\$500,000.00	\$0.00	1
3101 - BRIDGE UPGRADES	Expansion dam seal replacements	\$100,000.00	\$0.00	1
3101 - BRIDGE UPGRADES	Deck & scupper cleaning	\$200,000.00	\$0.00	1
1200 - FIREFIGHTING EQUIPMENT	Bureau of Fire : Active Traffic Alerting Platform and Responder to Responder Notification system	\$447,000.00	\$0.00	1
7000 - LITTER CAN UPGRADES AND MONITORING	New trash cans	\$30,000.00	\$0.00	1
0029 - URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE	Land Care	\$700,000.00	\$0.00	1
0029 - URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE	Vacant Lot Maintenance [Grounded Strategies]	\$2,000,000.00	\$0.00	1
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	City-County Building Security Assessment	\$89,000.00	\$0.00	1
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Allegheny River Green Blvd	\$125,000.00	\$0.00	1
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	EMS Headquarters Security Systems	\$52,000.00	\$0.00	1
5000 - PARK RECONSTRUCTION	Arsenal Park Rehabilitation	\$300,000.00	\$0.00	1
7376 - GREENFIELD AVENUE BRIDGE (TIP)	Greenfield Bridge	\$277,917.06	\$0.00	1
5000 - PARK RECONSTRUCTION	Ammon Park Reconfiguration	\$175,000.00	\$0.00	0
9103 - SLOPE FAILURE REMEDIATION	Parkwood Road	\$700,000.00	\$0.00	0
9103 - SLOPE FAILURE REMEDIATION	Brahm Street Wall	\$2,300,000.00	\$0.00	0
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	City Standards update	\$750,000.00	\$0.00	0

Project Name	Proposed Deliverable	2020 City	2020 Other	Count
9000 - STREET RESURFACING	Grant Street	\$750,000.00	\$0.00	0
5899 - CAPITAL EQUIPMENT ACQUISITION	Purchase 6 Inspector sedans	\$192,000.00	\$0.00	0
7401 - COMPLETE STREETS	Heberton Street	\$60,000.00	\$0.00	0
7392 - SECURITY EQUIPMENT	Clean Pittsburgh Commission	\$50,000.00	\$0.00	0
0036 - STEP REPAIR AND REPLACEMENT	Midwood Ave.	\$90,000.00	\$0.00	0
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	New 4th Division Building	\$900,000.00	\$0.00	0
7401 - COMPLETE STREETS	Strip District network plan	\$400,000.00	\$0.00	0
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Saw Mill Building & Salt Dome	\$515,000.00	\$0.00	0
7454 - ACCOMANDO CENTER	Accamando Sprinkler System	\$50,000.00	\$0.00	0
0090 - FLOOD CONTROL PROJECTS	Oakville St Flooding	\$100,000.00	\$0.00	0
7455 - PHILIPS PARK IMPROVEMENTS	Phillip's Connectivity	\$100,000.00	\$0.00	0
7401 - COMPLETE STREETS	corridors and Intersections	\$400,000.00	\$0.00	0
5899 - CAPITAL EQUIPMENT ACQUISITION	Replace 8 DPLI Sedans	\$280,000.00	\$0.00	0
0036 - STEP REPAIR AND REPLACEMENT	Wenzell Avenue	\$125,000.00	\$0.00	0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Paulson Ballfield Lighting	\$600,000.00	\$0.00	0
7486 - STREETScape AND INTERSECTION RECONSTRUCTION	Lemington Street Acquisition	\$500,000.00	\$0.00	0
5899 - CAPITAL EQUIPMENT ACQUISITION	TACMED-1 Replacement	\$79,000.00	\$0.00	0
7501 - RAMP AND PUBLIC SIDEWALK	Troy Hill Rd elevated rehab	\$500,000.00	\$0.00	0
0036 - STEP REPAIR AND REPLACEMENT	Repair of Frazier St. Steps	\$0.00	\$0.00	0
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Warehouse Addition&Consolidati	\$1,100,000.00	\$0.00	0
5899 - CAPITAL EQUIPMENT ACQUISITION	RES-5 Replacement	\$55,000.00	\$0.00	0
7321 - ECONOMIC DEVELOPMENT AND HOUSING	Workforce Rental Housing	\$1,500,000.00	\$1,500,000.00	0
5000 - PARK RECONSTRUCTION	Oakwood Park Upgrades	\$700,000.00	\$0.00	0
5000 - PARK RECONSTRUCTION	Oakwood Playground	\$150,000.00	\$0.00	0
7501 - RAMP AND PUBLIC SIDEWALK	Oakwood Park Sidewalk	\$300,000.00	\$0.00	0
1091 - PARKS & RECREATION	Oakwood basketball court	\$70,000.00	\$0.00	0
0082 - PROPERTY MANAGEMENT	Kelly Field improvements	\$100,000.00	\$0.00	0
0036 - STEP REPAIR AND REPLACEMENT	Project improvements to steps	\$0.00	\$0.00	0
1130 - MAJOR DEVELOPMENTS	Special Proj-Centre Ave Prop.	\$2,000,000.00	\$0.00	0
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Magee Rec Center Roof Replace	\$475,000.00	\$0.00	0
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Lincoln Place Public Safety	\$4,000,000.00	\$0.00	0
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	1st Division Building	\$50,000.00	\$0.00	0
5899 - CAPITAL EQUIPMENT ACQUISITION	Replacement of ESR-90	\$42,000.00	\$0.00	0
5001 - PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS	Highland Park Pedestrian Tunne	\$0.00	\$1,400,000.00	0
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	McKinley Rec Center	\$250,000.00	\$0.00	0
1002 - PLAY AREA IMPROVEMENTS	Arlington Playground Upgrades	\$150,000.00	\$0.00	0
7486 - STREETScape AND INTERSECTION RECONSTRUCTION	Traffic calming on Shady Ave	\$300,000.00	\$0.00	0
7401 - COMPLETE STREETS	Shady Avenue	\$120,000.00	\$0.00	0
7452 - CITY SIGNAL UPDATE	Shady Ave Corridor Traffic	\$300,000.00	\$0.00	0



Project Name	Proposed Deliverable	2020 City	2020 Other	Count
7471 - WARRINGTON AVENUE RECONSTRUCTION	Traffic Calming	\$0.00	\$0.00	0
7383 - CULTURAL HERITAGE PLAN	Architectural Inventory	\$40,000.00	\$40,000.00	0
7355 - SPLASH ZONES	Manchester Park site imprvmnts	\$200,000.00	\$0.00	0
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Homewood HALC Reno	\$150,000.00	\$0.00	0
7355 - SPLASH ZONES	Manchester Park Spray Park	\$800,000.00	\$0.00	0
1002 - PLAY AREA IMPROVEMENTS	Eleanor St Playground Upgrades	\$200,000.00	\$0.00	0
5000 - PARK RECONSTRUCTION	Forbes/Braddock baseball field	\$150,000.00	\$0.00	0
1002 - PLAY AREA IMPROVEMENTS	Bud Hammer PG Upgrades	\$150,000.00	\$0.00	0
1002 - PLAY AREA IMPROVEMENTS	Bud Hammer playground	\$100,000.00	\$0.00	0
1110 - COUNCIL COMMUNITIY FACILITIES	Manchester spray park	\$1,000,000.00	\$0.00	0
7401 - COMPLETE STREETS	North Ave	\$50,000.00	\$0.00	0
7401 - COMPLETE STREETS	Stanton Ave	\$70,000.00	\$0.00	0
5899 - CAPITAL EQUIPMENT ACQUISITION	Police Motorcycle Purchase	\$376,000.00	\$0.00	0
7501 - RAMP AND PUBLIC SIDEWALK	Greenfield Ave+Beechwood Blvd	\$0.00	\$0.00	0
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Hazelwood Senior Center	\$740,000.00	\$0.00	0
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Warrington Rec Center Reno	\$400,000.00	\$0.00	0
0036 - STEP REPAIR AND REPLACEMENT	replace steps on Dale St	\$50,000.00	\$0.00	0
7501 - RAMP AND PUBLIC SIDEWALK	Rutledge Street	\$120,000.00	\$0.00	0
5905 - TRAIL DEVELOPMENT	Bridle Trail in Schenley Park	\$150,000.00	\$0.00	0
7401 - COMPLETE STREETS	Baum-Centre Corridor Plan	\$150,000.00	\$0.00	0
7474 - BICYCLE AND TRANSPORTATION PLANNING	Penn Ave traffic study	\$60,000.00	\$0.00	0
7321 - ECONOMIC DEVELOPMENT AND HOUSING	Workforce For Sale Housing	\$1,500,000.00	\$300,000.00	0
1003 - INFORMATION SYSTEMS MODERNIZATION	Acquisition and implementation of an enterprise document management system.	\$1,000,000.00	\$0.00	0
0065 - HILLTOP ALLIANCE	Improved crosswalk/sidewalk	\$0.00	\$0.00	0
5899 - CAPITAL EQUIPMENT ACQUISITION	Replacement of PWG-6	\$92,000.00	\$0.00	0
5899 - CAPITAL EQUIPMENT ACQUISITION	Replacement of PWG-7	\$92,000.00	\$0.00	0
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Repair of facility	\$200,000.00	\$0.00	0
7401 - COMPLETE STREETS	Streetscape improvements	\$0.00	\$0.00	0
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	CCB Window Upgrades	\$500,000.00	\$0.00	0
9103 - SLOPE FAILURE REMEDIATION	Riverview Avenue #1	\$600,000.00	\$0.00	0
9103 - SLOPE FAILURE REMEDIATION	Fallowfield Ave.	\$750,000.00	\$0.00	0
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Generator Program	\$330,000.00	\$0.00	0
5899 - CAPITAL EQUIPMENT ACQUISITION	Replacement of TA-3	\$35,000.00	\$0.00	0
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Police Firing Range Improvemen	\$2,800,000.00	\$0.00	0
1130 - MAJOR DEVELOPMENTS	Special Project-62nd St Site	\$2,000,000.00	\$0.00	0
7475 - COMMUNITY STREETSCAPE PLANNING	Streetscape Plan for Reynolds	\$50,000.00	\$0.00	0
7491 - PUBLIC SAFETY CAMERAS	Cameras for Fueling Stations	\$50,000.00	\$0.00	0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Arch St. Court/Field Lights	\$1,100,000.00	\$0.00	0
5899 - CAPITAL EQUIPMENT ACQUISITION	PR-301 Replacement	\$35,000.00	\$0.00	0

Project Name	Proposed Deliverable	2020 City	2020 Other	Count
0029 - URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE	Sidewalk Repairs	\$300,000.00	\$0.00	0
1002 - PLAY AREA IMPROVEMENTS	Lewis Playground Water	\$50,000.00	\$0.00	0
5000 - PARK RECONSTRUCTION	Larimer Park	\$120,000.00	\$0.00	0
7401 - COMPLETE STREETS	Oakland network plan	\$250,000.00	\$0.00	0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Cowley Ballfield Lighting	\$525,000.00	\$0.00	0
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	New Roof	\$54,000.00	\$0.00	0
7501 - RAMP AND PUBLIC SIDEWALK	One Wild Pl Infrastructure	\$450,000.00	\$0.00	0
7401 - COMPLETE STREETS	Walnut st	\$100,000.00	\$300,000.00	0
1810 - FLEX BEAM GUARDRAILS AND FENCING	Guiderails and Fences	\$100,000.00	\$0.00	0
7321 - ECONOMIC DEVELOPMENT AND HOUSING	Storefront Renovation Program	\$100,000.00	\$0.00	0
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	CM/CI	\$250,000.00	\$0.00	0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Sports Field Lighting	\$150,000.00	\$0.00	0
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Engineering support	\$250,000.00	\$0.00	0
7486 - STREETSCAPE AND INTERSECTION RECONSTRUCTION	Phase 2 Walnut Streetscape	\$100,000.00	\$0.00	0
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	CCB Masonry Repairs	\$530,000.00	\$0.00	0
0029 - URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE	N Homewood@Hamilton Storefront	\$350,000.00	\$0.00	0
0036 - STEP REPAIR AND REPLACEMENT	replace steps	\$50,000.00	\$0.00	0
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Bloomfield Rec Center	\$250,000.00	\$0.00	0
5899 - CAPITAL EQUIPMENT ACQUISITION	DOMI Bucket Trucks	\$218,000.00	\$0.00	0
5899 - CAPITAL EQUIPMENT ACQUISITION	DOMI Sign Trucks	\$104,000.00	\$0.00	0
5899 - CAPITAL EQUIPMENT ACQUISITION	Replacement of PWM-26	\$35,000.00	\$0.00	0
5899 - CAPITAL EQUIPMENT ACQUISITION	Replacement of PWC-14	\$35,000.00	\$0.00	0
0090 - FLOOD CONTROL PROJECTS	Water mitigation	\$200,000.00	\$0.00	0
7193 - POOL REHABILITATION	Moore Pool Repairs	\$450,000.00	\$0.00	0
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	EMS Metal Vehicle Storage Units	\$80,000.00	\$0.00	0
7321 - ECONOMIC DEVELOPMENT AND HOUSING	Community Dev. Investment Fund	\$600,000.00	\$0.00	0
7321 - ECONOMIC DEVELOPMENT AND HOUSING	Micro Enterprise Fund Program	\$400,000.00	\$0.00	0
7321 - ECONOMIC DEVELOPMENT AND HOUSING	Pittsburgh Entrepreneur Suppor	\$400,000.00	\$0.00	0
7486 - STREETSCAPE AND INTERSECTION RECONSTRUCTION	Roadway Acquisition/Improvemnt	\$250,000.00	\$0.00	0
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Ventilation system	\$20,000.00	\$0.00	0
7401 - COMPLETE STREETS	Pedestrian Safety Improvements	\$100,000.00	\$0.00	0
7373 - COMPREHENSIVE PLAN	Baum Centre Overlay	\$150,000.00	\$0.00	0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Heth's Bocce Court Rehab	\$125,000.00	\$0.00	0

Project Name	Proposed Deliverable	2020 City	2020 Other	Count
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	West Penn Bocce Ball	\$20,000.00	\$0.00	0
7321 - ECONOMIC DEVELOPMENT AND HOUSING	Owner Occupied Rehabilitation	\$400,000.00	\$0.00	0
7321 - ECONOMIC DEVELOPMENT AND HOUSING	Homeowner Sustainability Loans	\$0.00	\$0.00	0
1090 - RIVERVIEW COMMUNITY AND SENIOR CENTER	Riverview Com. & Senior Center	\$1,628,567.00	\$0.00	0
9103 - SLOPE FAILURE REMEDIATION	Riverview Avenue #2 & #3	\$250,000.00	\$0.00	0
0029 - URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE	Property Management	\$175,000.00	\$0.00	0
7321 - ECONOMIC DEVELOPMENT AND HOUSING	Residential Facade Improvement	\$250,000.00	\$0.00	0
7401 - COMPLETE STREETS	Chateau Ave	\$50,000.00	\$0.00	0
7288 - NEIGHBORHOOD BUSINESS DISTRICT DEVELOPMENT	Neighborhood Business Dist Sup	\$200,000.00	\$0.00	0
7321 - ECONOMIC DEVELOPMENT AND HOUSING	Streetface Façade Program	\$200,000.00	\$0.00	0
7486 - STREETScape AND INTERSECTION RECONSTRUCTION	Herron Melwood Crosswalk	\$30,000.00	\$0.00	0
7483 - STREET LIGHTING	Grandview Avenue	\$100,000.00	\$0.00	0
0036 - STEP REPAIR AND REPLACEMENT	Harding Way to Bigelow Blvd	\$90,000.00	\$0.00	0
0035 - WALL, STEP, AND FENCE	Grandview Ave Fencing	\$150,000.00	\$0.00	0
7321 - ECONOMIC DEVELOPMENT AND HOUSING	Catapult Business Incubator	\$200,000.00	\$0.00	0
7288 - NEIGHBORHOOD BUSINESS DISTRICT DEVELOPMENT	Smithfield St Historic Façade	\$1,000,000.00	\$0.00	0
7321 - ECONOMIC DEVELOPMENT AND HOUSING	H.E.L.P. Initiative	\$250,000.00	\$0.00	0
5899 - CAPITAL EQUIPMENT ACQUISITION	Purchase minivan for MP	\$35,000.00	\$0.00	0
5904 - TRAIL REPAIRS	Paved trail [Bike Pittsburgh]	\$100,000.00	\$0.00	0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Schenley Field	\$1,000,000.00	\$0.00	0
5904 - TRAIL REPAIRS	Repave/Maintain SS Riv Trail	\$0.00	\$0.00	0
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	CCB LED Program	\$500,000.00	\$0.00	0
5905 - TRAIL DEVELOPMENT	Crafton Blvd Trolley Trail	\$200,000.00	\$0.00	0
5000 - PARK RECONSTRUCTION	Reconstruction and upgrade	\$0.00	\$0.00	0
1091 - PARKS & RECREATION	Basketball court	\$70,000.00	\$0.00	0
1110 - COUNCIL COMMUNITIY FACILITIES	Improvements to Schenley Field	\$1,000,000.00	\$0.00	0
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Traffic Calming	\$100,000.00	\$0.00	0
7401 - COMPLETE STREETS	Northside Mobility Plan	\$150,000.00	\$0.00	0
0890 - BIKE FACILITIES	Safe Bicycle Route [Bike Pittsburgh]	\$0.00	\$0.00	0
1002 - PLAY AREA IMPROVEMENTS	Niagara Park Upgrades	\$280,000.00	\$0.00	0
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	SS Mk Hs Stone Restoration	\$150,000.00	\$0.00	0
7430 - WAR MEMORIALS AND PUBLIC ART	Cantini Mosaics Relocation	\$50,000.00	\$0.00	0
1130 - MAJOR DEVELOPMENTS	Special Proj-Hays Woods Park	\$2,000,000.00	\$0.00	0
7355 - SPLASH ZONES	Fairywood Spray Park	\$1,000,000.00	\$0.00	0
1110 - COUNCIL COMMUNITIY FACILITIES	Improvements to NS tot lot	\$85,000.00	\$0.00	0
3101 - BRIDGE UPGRADES	Inspection of <20' bridges	\$100,000.00	\$0.00	0

Project Name	Proposed Deliverable	2020 City	2020 Other	Count
9103 - SLOPE FAILURE REMEDIATION	Liberty Ave.	\$150,000.00	\$0.00	0
1091 - PARKS & RECREATION	Grandview Park repair & rehab	\$0.00	\$0.00	0
0036 - STEP REPAIR AND REPLACEMENT	Repair steps	\$200,000.00	\$0.00	0
5000 - PARK RECONSTRUCTION	Parks Planning for Bloomfield	\$50,000.00	\$0.00	0
5905 - TRAIL DEVELOPMENT	Trail advanced design	\$300,000.00	\$0.00	0
7290 - NEIGHBORHOOD HOUSING INITIATIVE	CHDO Operating Support	\$0.00	\$100,000.00	0
7455 - PHILIPS PARK IMPROVEMENTS	Equipment Upgrades	\$300,000.00	\$0.00	0
7193 - POOL REHABILITATION	Sue Murray Pool Slide	\$60,000.00	\$0.00	0
7111 - AUDIBLE PEDESTRIAN AND TRAFFIC SIGNALS	Safer Ped X-ing	\$0.00	\$0.00	0
1130 - MAJOR DEVELOPMENTS	Spec Proj-Mellon Park Storefro	\$1,000,000.00	\$0.00	0
5000 - PARK RECONSTRUCTION	PWSA Community Garden	\$100,000.00	\$0.00	0
5000 - PARK RECONSTRUCTION	PWSA Community Garden	\$100,000.00	\$0.00	0
7321 - ECONOMIC DEVELOPMENT AND HOUSING	Acquisition St Maria building	\$250,000.00	\$0.00	0
1130 - MAJOR DEVELOPMENTS	Special Project-Hunt Armory	\$2,000,000.00	\$0.00	0
1091 - PARKS & RECREATION	Frick Park Basketball courts	\$100,000.00	\$0.00	0
5905 - TRAIL DEVELOPMENT	Three Rivers trail redevelopment	\$120,000.00	\$0.00	0
7502 - LOWER HETH'S RUN	Field Improvements	\$200,000.00	\$0.00	0
0090 - FLOOD CONTROL PROJECTS	Flood remediation at Walde St	\$0.00	\$0.00	0
7476 - DOG PARKS	Rehab	\$0.00	\$0.00	0
7373 - COMPREHENSIVE PLAN	West Penn Park Master Plan	\$50,000.00	\$0.00	0
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Veterans monument	\$20,000.00	\$0.00	0
0090 - FLOOD CONTROL PROJECTS	Various flood control projects	\$0.00	\$0.00	0
5000 - PARK RECONSTRUCTION	Leslie Park field maintenance	\$0.00	\$0.00	0
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Crosswalks to protect kids	\$100,000.00	\$0.00	0
0950 - CONSULTANTS FOR PLANS AND STUDIES	West Penn Park Master Plan	\$0.00	\$0.00	0
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Mend Way / Millvale Crosswalk	\$75,000.00	\$0.00	0
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Lighted crosswalk	\$75,000.00	\$0.00	0
0890 - BIKE FACILITIES	Bike/Ped path under 40th St Br	\$200,000.00	\$0.00	0
7380 - WILKSBORO BRIDGE	Wilksboro Bridge	\$420,000.00	\$0.00	0
7413 - DEUTSCHTOWN, EAST OHIO STREET	Deutschtown Economic Dvelopmnt	\$261,862.00	\$0.00	0
7415 - BRIGHTON HEIGHTS, CALIFORNIA AVENUE	Brighton Heights Econ. Dev.	\$180,270.00	\$0.00	0
7414 - OBSERVATORY HILL, PERRYSVILLE	Observatory Hill Economic Dev.	\$175,530.00	\$0.00	0
7416 - TROY HILL, LOWRIE STREET	Troy Hill Economic Development	\$168,185.00	\$0.00	0
7422 - BRIGHTWOOD BUSINESS DISTRICT	Brightwood Econ. Development	\$48,036.00	\$0.00	0
7379 - SPRING HILL SPRING	Spring Hill Spring Restoration	\$61,659.00	\$0.00	0
7401 - COMPLETE STREETS	Mt. Washington network plan	\$150,000.00	\$0.00	0
5905 - TRAIL DEVELOPMENT	West End / South Hill Trail study	\$150,000.00	\$0.00	0
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Zone 4 Interior Remodel	\$950,000.00	\$0.00	0
7321 - ECONOMIC DEVELOPMENT AND HOUSING	Equitable Empowerment Program	\$400,000.00	\$0.00	0
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Zone 4 Public Safety Facility	\$7,000,000.00	\$0.00	0
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Inspection, stabilization	\$30,000.00	\$0.00	0

Project Name	Proposed Deliverable	2020 City	2020 Other	Count
0890 - BIKE FACILITIES	Bike land beyond 57th St	\$50,000.00	\$0.00	0
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Air Conditioning	\$200,000.00	\$0.00	0
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	New Sheraden Community Center	\$5,000,000.00	\$0.00	0
1130 - MAJOR DEVELOPMENTS	Neighborhood Initiatives Fund	\$1,000,000.00	\$0.00	0
0035 - WALL, STEP, AND FENCE	West End Overlook	\$75,000.00	\$0.00	0
5000 - PARK RECONSTRUCTION	Turning greenway to promenade	\$2,000,000.00	\$0.00	0
7486 - STREETScape AND INTERSECTION RECONSTRUCTION	Herron Brereton Bigelow X	\$35,000.00	\$0.00	0
7373 - COMPREHENSIVE PLAN	Hays Woods Master Plan	\$100,000.00	\$100,000.00	0
7486 - STREETScape AND INTERSECTION RECONSTRUCTION	Pedestrian safety	\$50,000.00	\$0.00	0
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Traffic calming / landscaping	\$100,000.00	\$0.00	0
0035 - WALL, STEP, AND FENCE	Westwood Field Fence	\$50,000.00	\$0.00	0
7401 - COMPLETE STREETS	Virginia Ave	\$50,000.00	\$0.00	0
0036 - STEP REPAIR AND REPLACEMENT	Repairing D7 Steps	\$1,000,000.00	\$0.00	0
5000 - PARK RECONSTRUCTION	Westwood Park Playground	\$150,000.00	\$0.00	0
1130 - MAJOR DEVELOPMENTS	Special Project-Lower Hill	\$1,000,000.00	\$0.00	0
0018 - URBAN REDEVELOPMENT AUTHORITY PERSONNEL	URA Personnel	\$2,750,000.00	\$200,000.00	0
7440 - LINCOLN PLACE PARK RENOVATION	McBride Park	\$100,000.00	\$0.00	0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Bud Harris Cycling Track	\$175,000.00	\$0.00	0
0890 - BIKE FACILITIES	Neville Bike Feasibility Study	\$0.00	\$0.00	0
7290 - NEIGHBORHOOD HOUSING INITIATIVE	Community Land Trust	\$100,000.00	\$0.00	0
7345 - BROOKLINE BOULEVARD	a complete street	\$50,000.00	\$0.00	0
3101 - BRIDGE UPGRADES	West Carson Street Bridge	\$150,000.00	\$250,000.00	0
5000 - PARK RECONSTRUCTION	Tables, Benches, Trees	\$100,000.00	\$0.00	0
1002 - PLAY AREA IMPROVEMENTS	Deer Pit Playground Upgrades	\$150,000.00	\$0.00	0
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Firehouse 28 Upgrades	\$825,000.00	\$0.00	0
9103 - SLOPE FAILURE REMEDIATION	Heths Run	\$1,000,000.00	\$0.00	0
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Municipal Courts Roof	\$1,200,000.00	\$0.00	0
0890 - BIKE FACILITIES	Euclid Ave Bike Lane	\$40,000.00	\$0.00	0
5905 - TRAIL DEVELOPMENT	JunctionHollow Trail Extension	\$0.00	\$0.00	0
7375 - FIRE HOUSE MUSEUM	Fire House Museum	\$100,000.00	\$0.00	0
7401 - COMPLETE STREETS	Curbs electrification/chargers	\$500,000.00	\$500,000.00	0
7484 - BIKE SHARE	Electric Pedal Assist Demo	\$0.00	\$1,300,000.00	0
7401 - COMPLETE STREETS	Mobility hub establishment	\$400,000.00	\$200,000.00	0
7401 - COMPLETE STREETS	Neighborhood mob. strategies	\$0.00	\$0.00	0



# Appendix C: 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
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
OCA	Office of Community Affairs	A team within City Planning that helps residents engage with City government, including running the



		Civic Leadership Academy and running meetings like this one
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
ULO	Unspecified Local Option	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.



# **Appendix D: Capital Budget public meeting summary**



JULY 22, 2019



# POTHOLES & PIEROGIES: EXECUTIVE SUMMARY

2020 CAPITAL BUDGET DELIBERATIVE FORUMS

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## THIS YEAR'S MEETINGS

*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.” On June 13th on the North Side and June 18th on the South Side, the Mayor’s Office of Management and Budget and the Office of Community Affairs hosted two deliberative forums on the 2020 Capital Budget.*

85	Attendees
74	Completed Surveys
35	Neighborhoods represented
182	Project ideas generated
240	Pierogies served
19	City and URA expert panel participants
2	Children participated in on-site childcare during the meetings

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## WHAT IS A DELIBERATIVE FORUM?

*Deliberative Community Forums are a proven strategy for engagement that creates a civil, non-confrontational environment for neighbors to learn from neighbors and for policy makers to learn from constituents. Pittsburgh is a varied region and we face unique challenges in each of our 90 neighborhoods. Feedback from prior meetings confirms one of the benefits of the deliberative forum strategy: it exposes participants to points of view from outside their own neighborhood.*

## ELEMENTS OF A DELIBERATIVE FORUM

- Organizers recruit a diverse group of participants
- Participants receive background materials offering basic information and a balanced overview of various perspectives on issues
- Participants engage in small-group discussions facilitated by trained moderators
- Participants’ questions are addressed by a resource panel of people with expertise on the issues
- Participants return to small groups to reflect on the information provided by resource panelists
- Participants complete an exit survey

The exit survey is a crucial part of the meetings. Attendees were asked to provide feedback on:

- The Mayor’s 2020 Capital Budget Priorities
- The types of projects they want to see in the Capital Budget
- The effectiveness of the meeting format

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## THE MAYOR'S 2020 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 are intended to guide departments in selecting and designing proposals for the next year's Capital Budget.*

**Equity:** Ensuring inclusive and equitable neighborhoods and services across the City

**Critical Infrastructure:** Building a 21st century infrastructure system that is reliable, secure, efficient, and technologically enabled

**Mobility:** Connecting all communities to economic opportunity and green spaces with safe, reliable, and convenient multi-modal transportation

**Housing:** Providing safe, affordable, and sustainable housing in new development or redevelopment

**Children and Families:** Empowering all residents to contribute to thriving and supportive communities by ensuring that basic needs are met, diversity is celebrated, and all residents have equal access to resources and opportunity

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

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

**Green Infrastructure:** Ensuring that our parks and rivers are safe and clean for recreation and commerce 365 days a year

**Climate:** Eliminating waste, reducing building energy use and greenhouse gases by 50%, and achieving 100% renewable energy electricity

**Arts, Culture, and Open Space:** Ensuring that all residents have affordable access in their neighborhood to welcoming environmental and cultural experiences

By their nature, priorities are meant to be broad and inspirational, but not prescriptive. As in years past, meeting attendees expressed frustration with:

- Having too many priorities
- A lack of specificity (some requested example projects for each priority)
- Confusion over the difference between a priority and a project
- The Important/Somewhat Important/Not Important feedback options allowed users to selected "Important" for all and avoid making tough choices

## SCORING PRIORITIES

Meeting attendees were asked to check the box that best reflects their opinion on each of the priorities. The results are sorted from highest-scoring to lowest-scoring and tabulated in the table below.

	Important		Somewhat Important		Not Important		[BLANK]		Total	
Priority	#	%	#	%	#	%	#	%	#	%
<b>EQUITY</b>	64	86%	6	8%	1	1%	3	4%	74	100%
<b>CRITICAL INFRASTRUCTURE</b>	59	80%	12	16%	0	0%	3	4%	74	100%
<b>MOBILITY</b>	57	77%	12	16%	0	0%	5	7%	74	100%
<b>HOUSING</b>	54	73%	15	20%	1	1%	4	5%	74	100%
<b>CHILDREN AND FAMILIES</b>	51	69%	17	23%	2	3%	4	5%	74	100%
<b>WORKFORCE &amp; ENTREPRENEURSHIP</b>	48	65%	18	24%	3	4%	5	7%	74	100%
<b>CRITICAL COMMUNITIES</b>	45	61%	23	31%	2	3%	4	5%	74	100%
<b>GREEN INFRASTRUCTURE</b>	40	54%	25	34%	3	4%	6	8%	74	100%
<b>CLIMATE</b>	32	43%	34	46%	2	3%	6	8%	74	100%
<b>ARTS, CULTURE, AND OPEN SPACE</b>	31	42%	34	46%	4	5%	5	7%	74	100%

## ADDITIONAL PRIORITIES

Meeting attendees 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.

**Accessibility** – "ACCESSIBILITY," "ACCESSIBILITY (BEYOND ADA COMPLIANCE)," "ACCESSIBILITY, RECOGNIZING THAT BUILDING ACCESSIBLE INFRASTRUCTURE BENEFITS ALL USERS AND RESIDENTS," "ACCESSIBILITY IN LOCAL AREA"

**Air Quality** – "AIR QUALITY," "AIR QUALITY INITIATIVES TO BE SPECIFIED IN THE CLIMATE BOX," "ANYTHING THAT CAN INCORPORATE SUSTAINABILITY AND GREEN INFRASTRUCTURE TO ADDRESS ISSUES OF CLIMATE CHANGE AND IMPROVEMENTS TO AIR AND WATER QUALITY," "CLEAN AIR," "CLEAR AIR/LESS POLLUTION"

## 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 2020 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 2020. Attendees suggested 157 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 (36)** – “CROSSWALK AND SIDEWALK IMPROVEMENTS; TRAFFIC CALMING, SPEEDING AND PASSING IN SCHOOL ZONE,” “IMPROVE PEDESTRIAN ACCESS (CROSSWALKS, PED SIGNALING) AT HIGHLAND + CENTRE,” “LIBERTY AVE ACCESSIBILITY IMPROVEMENTS - CURB CUTS, CROSSWALKS, PEDESTRIAN SIGNALS, TRANSIT ACCESSIBILITY,” “NORTH AVENUE TRAFFIC STUDY/REDEVELOPMENT - SIGNAGE, LIGHTING, PAVING, SIDEWALKS, ETC.,” “PROTECTED BIKE LANE CONNECTIVITY BETWEEN S. SIDE AND OAKLAND”

Figure A in the appendix is a map with locations for specific project requests

**RAMP AND PUBLIC SIDEWALK (15)** – “GRANDVIEW AVENUE SIDEWALKS, FENCES, RAILINGS - END TO END,” “SAFE SIDEWALKS,” “REBUILD THE ‘CITY OWNED’ SIDEWALK ON THE 1500 BLOCK OF RUTLEDGE STREET - A ‘MAJOR’ SAFETY CONCERN - TOTALLY BROKEN APART,” “SIDEWALK GAPS,” “SIDEWALK IMPROVEMENTS”

**PARK RECONSTRUCTION (14)** – “COMPLETE RENOVATION OF THE PHILLIPS PARK SHELTER HOUSE,” “FRIENDSHIP PARK PEDESTRIAN & ACCESSIBILITY IMPROVEMENTS,” “OPHELIA LAWN PARKLET,” “SCIULLO PARK IMPROVEMENTS. LIGHTING, STORMWATER MANAGEMENT, SHADE, ACCESSIBILITY”

**STREET RESURFACING (12)** – “IMPROVED ROAD CONDITIONS ACROSS THE CITY,” “PAVE WICKLINES,” “STREET REPAIR AROUND FOSTER SQUARE,” “RESURFACING OF THE ALLEY BETWEEN LANCASTER & MACON STREETS IN REGENT SQUARE”

**FLOOD CONTROL (9)** – “DRAINAGE IMPROVEMENTS + STORMWATER CAPTURE METHODS,” “GRANT FUNDS FOR HOMEOWNERS TO ASSIST IN DEALING WITH THEIR OWN STORMWATER,” “S 21 ST STORMWATER PROJECT”

**STEP REPAIR AND REPLACEMENT (9)** – “CITY STEPS FIXED,” “FIX CITY STAIRS FROM LIBERTY DOWN TO BUS CORRIDOR,” “STEPS FROM SOUTH HILLS JUNCTION TO NORTH (2 SETS),” “REPLACE CITY STEPS”

*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.*

# Requests	Capital Budget Project
16	COMPLETE STREETS
15	ECONOMIC DEVELOPMENT AND HOUSING
13	STREET RESURFACING
11	RAMP AND PUBLIC SIDEWALK
8	STEP REPAIR AND REPLACEMENT
5	FACILITY IMPROVEMENTS – RECREATION AND SENIOR CENTERS
5	FLOOD CONTROL

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



## MEETING EFFECTIVENESS

*In the interest of process improvement, attendees were asked to provide their appraisal of the success of the Capital Budget Deliberative Forums. Attendees were asked six questions similar to those below.*

Figure D in the appendix compares data from similar questions asked during the 2019 Capital Budget Deliberative Forums to responses from the 2020 forums

**Learned About Issues** – How well did the forum give you an understanding of the important issues involved in the City Capital Budget?

**New Points of View** – Did the forum cause you to consider points of view that you had not previously considered?

**Feeling Heard** – As a forum participant, do you feel as though your voice has been heard by the City?

**Shared Stories** – Did the structure of the forum allow you to share stories and experiences with residents from other parts of the City?

**Engagement** – How much did the forum make you more likely to become engaged in making your neighborhood stronger?

2020	Very		Somewhat		A Little		Not at All		[BLANK]		Total	
	#	%	#	%	#	%	#	%	#	%	#	%
<b>Learned About Issues</b>	25	34%	38	51%	5	7%	2	3%	4	5%	74	100%
<b>New Points of View</b>	32	43%	26	35%	9	12%	4	5%	3	4%	74	100%
<b>Feeling Heard</b>	26	35%	25	34%	15	20%	5	7%	3	4%	74	100%
<b>Shared Stories</b>	42	57%	25	34%	4	5%	0	0%	3	4%	74	100%
<b>Engagement</b>	36	49%	26	35%	5	7%	3	4%	4	5%	74	100%

**Participation** – Given what you know now, would you still have participated in this Deliberative Community Forum?

2020	Definitely Yes		Probably Yes		Probably Not		Definitely Not		[BLANK]		Total	
	#	%	#	%	#	%	#	%	#	%	#	%
<b>Participation</b>	25	34%	38	51%	5	7%	2	3%	4	5%	74	100%

## APPENDIX

Figure A: Neighborhood capital project idea locations

Survey respondents were asked to “provide specific capital project (or projects) that [they] feel needs to be completed in [their] neighborhood in 2020.” All responses with locations are mapped below. Those responses with an entire park, business district, or neighborhood listed as the location were also given a specific set of coordinates for representation.

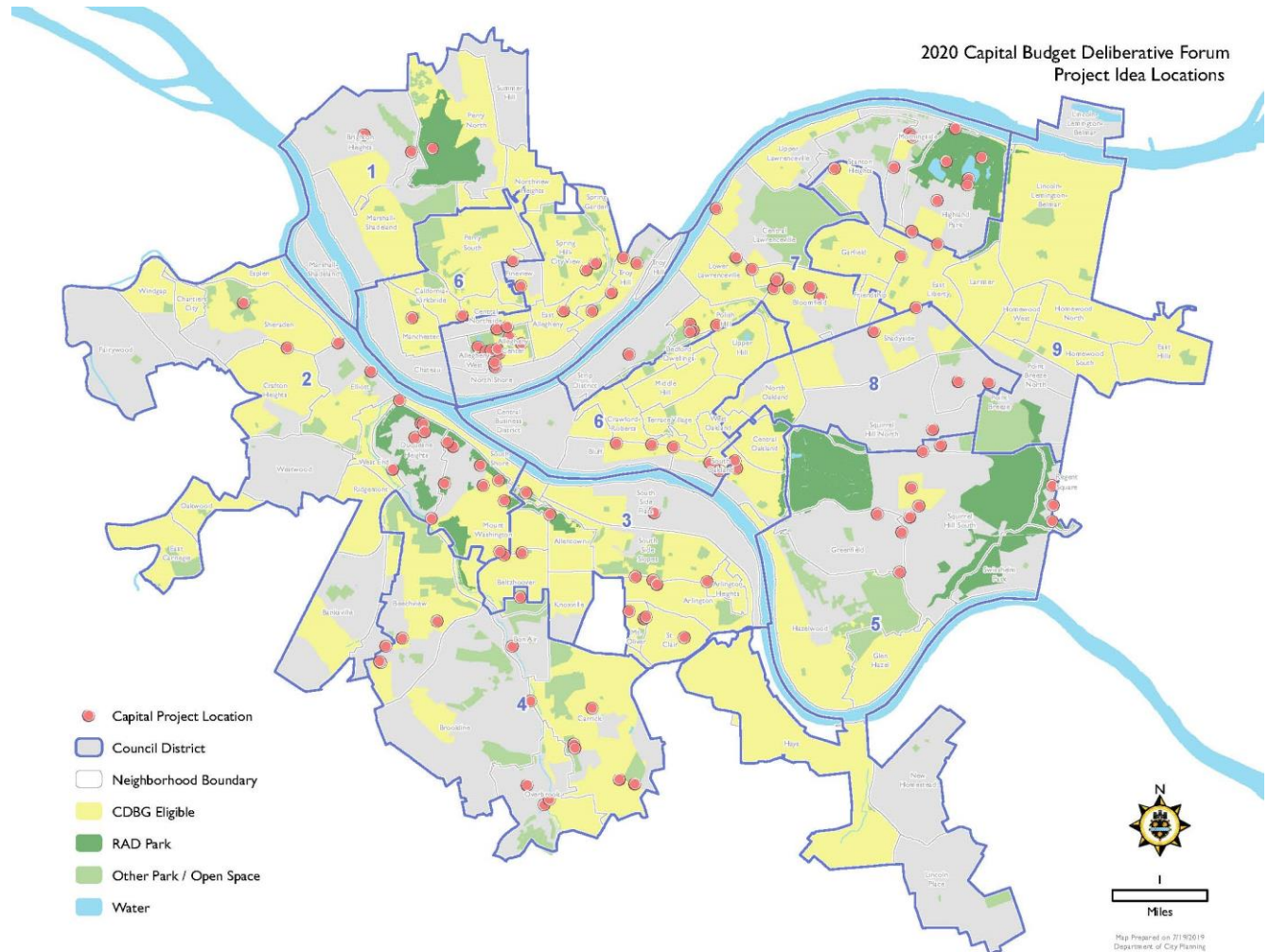


Figure B: City-wide capital project requests

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?” Where possible, responses were matched with existing Capital Budget projects. Each Capital Budget project fits into a larger functional area. The distribution of requests by functional area is shown below.

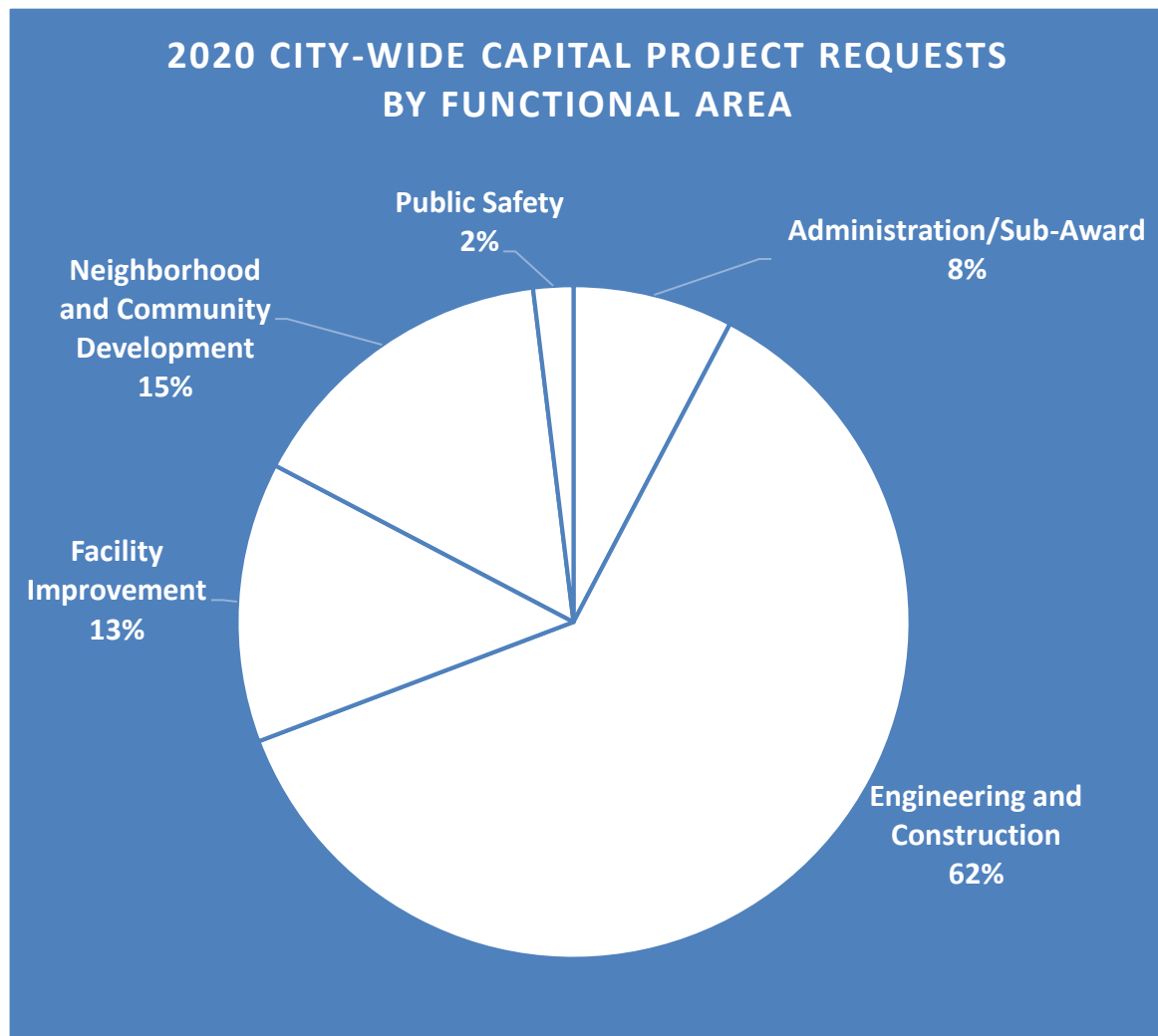


Figure C: Attendees

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

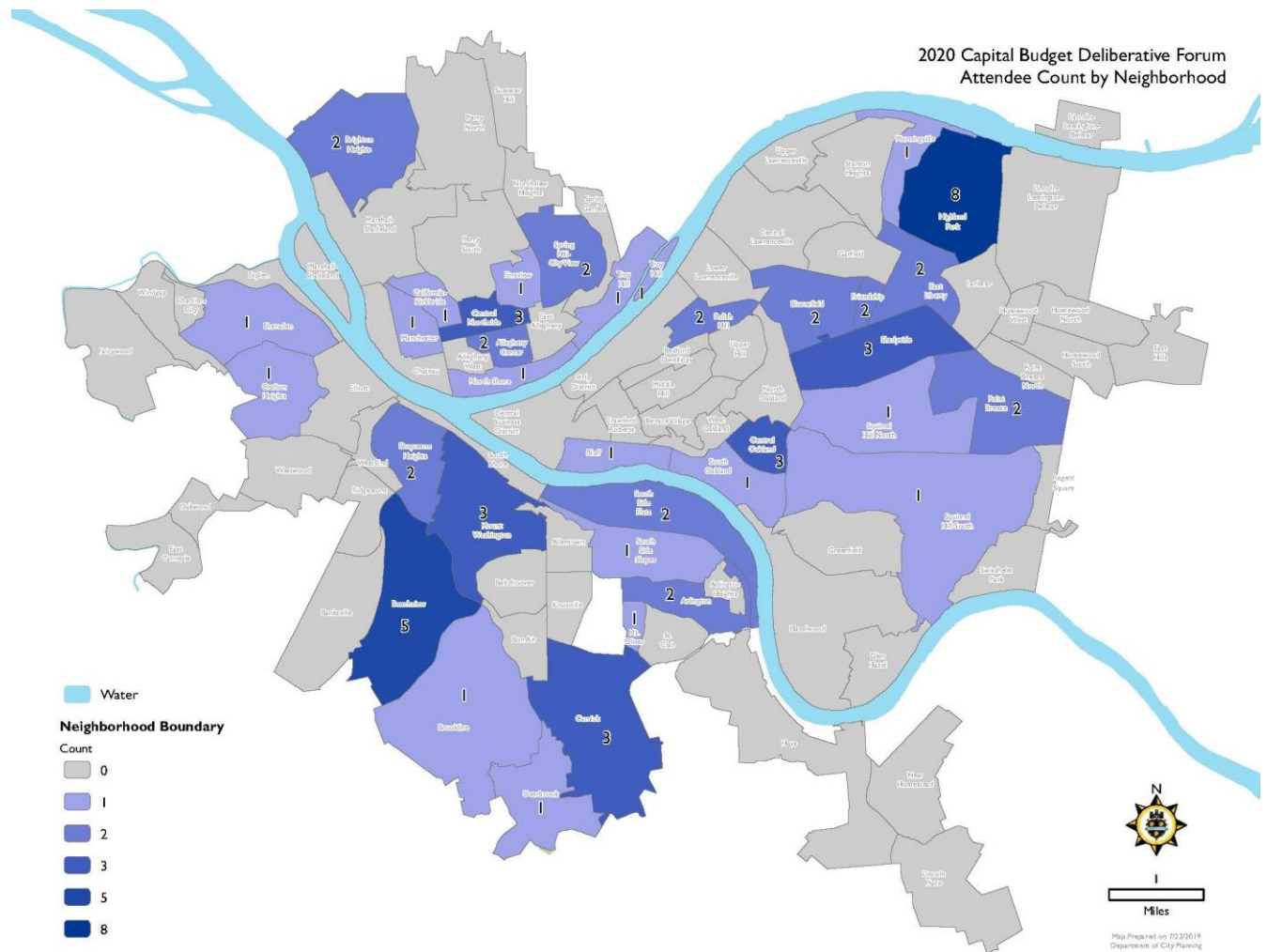


Figure D: Meeting Effectiveness

Survey respondents were asked five questions (reflected on page 5 of this document) to rate their experience at the meetings. The City reviews this data to look for opportunities to improve the process in the following year. Below is a chart comparing the share of responses for every question at of the 2020 meetings to those of the 2019 meetings.

