

City of Pittsburgh

2016 Capital Budget

FINAL Adopted Budget
December 22, 2015





City of Pittsburgh

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Special thanks to Mayor Bill Peduto, City Controller Michael Lamb, OMB Director Sam Ashbaugh, 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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Introduction



Resolution Number 816 of 2015

Resolution adopting and approving the 2016 Capital Budget and the 2016 Community Development Block Grant Program; and approving the 2016 through 2021 Capital Improvement Program.

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

Section 1. The 2016 Capital Budget and the 2016 Community Development Block Grant Program is hereby adopted and the new project authorizations and Community Development Block Grant Program categories listed therein are hereby approved.

Section 2. The 2016 through 2021 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 Budget and Community Development Block Grant Program.

Section 3. The City Controller, the City Treasurer, and the Capital Budget Manager 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 fund from other sources for expenditures made under Federal, State or private grant programs.

Section 4. The City Controller, the City Treasurer, and the Capital Budget Manager are hereby authorized to transfer from the Bond Fund to the Sinking 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 5. The City Controller, the City Treasurer, and the Capital Budget Manager 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 reimbursements to such fund from other sources for expenditures made under Federal, State, or private grant programs. Such transfer shall be made by separate legislation.

Section 6. In accordance with Ordinance 694 of 1990 all cost projections will be made at the time each project is bid.

The 2016 Capital Budget and Capital Improvement Plan

This document is the 2016 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

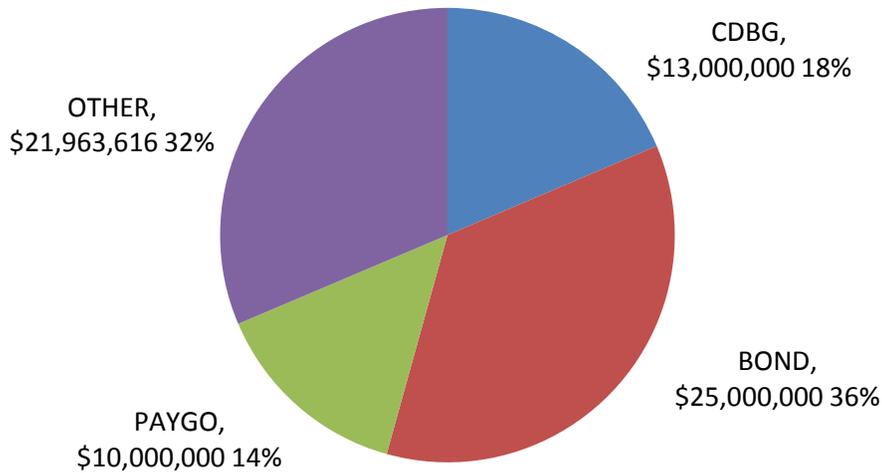
PayGo: The City funds a number of capital projects through a transfer from the general fund into the capital fund. PayGo (or “pay-as-you-go”) transfers are funds that the city spends on capital projects that may not be eligible for bond or CDBG funds. In the 2016 Capital Improvement Plan, projects funded with PAYGO are mainly focused on neighborhood improvement, economic development, and blight remediation.

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. Incurring debt is done for two reasons. The first is intergenerational equity, which is the use of debt as an instrument to spread the cost of a project over all of the citizens who will benefit from the project: not just current citizens. The second is the City may 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 Grants (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. Some projects are fully or partially funded through grants from other governmental authorities, the Commonwealth of Pennsylvania, or the federal government. Others are supported by foundations and non-profits. A portion of the cost of large transportation improvement projects (also known as “TIP”) is typically reimbursed by the state and federal government.

2016 Capital Budget by Fund Source



Total \$70,463,616

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 Budgeting. These values guided the selection of projects that are part of the budget that the Mayor submitted to City Council.

Those priorities include:

- An emphasis on “fixing it first,” focusing on extending the useful life and capabilities of existing assets over the acquisition of new assets;
- A “complete streets” approach to infrastructure construction and maintenance encompassing and supporting all forms of transportation;
- A goal of supporting a quality of life in our neighborhoods by improving our public facilities across the City;
- Investments in processes and infrastructure that will help the City deliver services faster, more efficiently, with greater customer service, and at lower cost over time;
- A commitment to communities in need through economic development and neighborhood building support.

The Office of Management and 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 and Budget moved the Capital Budget Deliberative Forums to June to include community voices earlier in the decision-making process.

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:

1. How well do you think that the priorities identified by the Mayor will address the needs of the City and the needs of you and your neighbors? What other priorities might you add to the list?

Priority	Important		Somewhat Important		Not Important		Total	
	#	%	#	%	#	%	#	%
Fixing it First	80	69%	32	28%	4	3%	116	100%
Complete Streets	79	68%	35	30%	2	2%	116	100%
Improving Public Facilities	78	68%	35	30%	2	2%	115	100%
Better Services	84	73%	30	26%	1	1%	115	100%
Economic Development	89	77%	21	18%	5	4%	115	100%

Additional priorities given by respondents:

Green Infrastructure (18 responses) – Examples: *"River and Trail Cleanups," "Improved Air Quality," "Community Park Improvements"*

Public Safety (16 responses) – Examples: *"More Police Presence in Communities," "Improved Lighting," "Vision Zero Approach," "Crime Deterrence through Security Cameras"*

Infrastructure Management (14 responses) – Examples: *"Digital Infrastructure," "Bridge Repair," "Sewers, Stormwater Management," "Sidewalk Repair and Maintenance"*

Community Development (13 responses) – Examples: *"Neighborhood Development," "Traffic Calming," "Ordinance Enforcement," "Make neighborhoods more family friendly," "Increase in CDBG funding available to CDCs"*

Affordable Housing (9 responses) – Examples: *"Housing Development Construction," "Increased funding for URA"*

2. What types of capital projects do you think will be most helpful for the City and your neighborhood in the coming year?

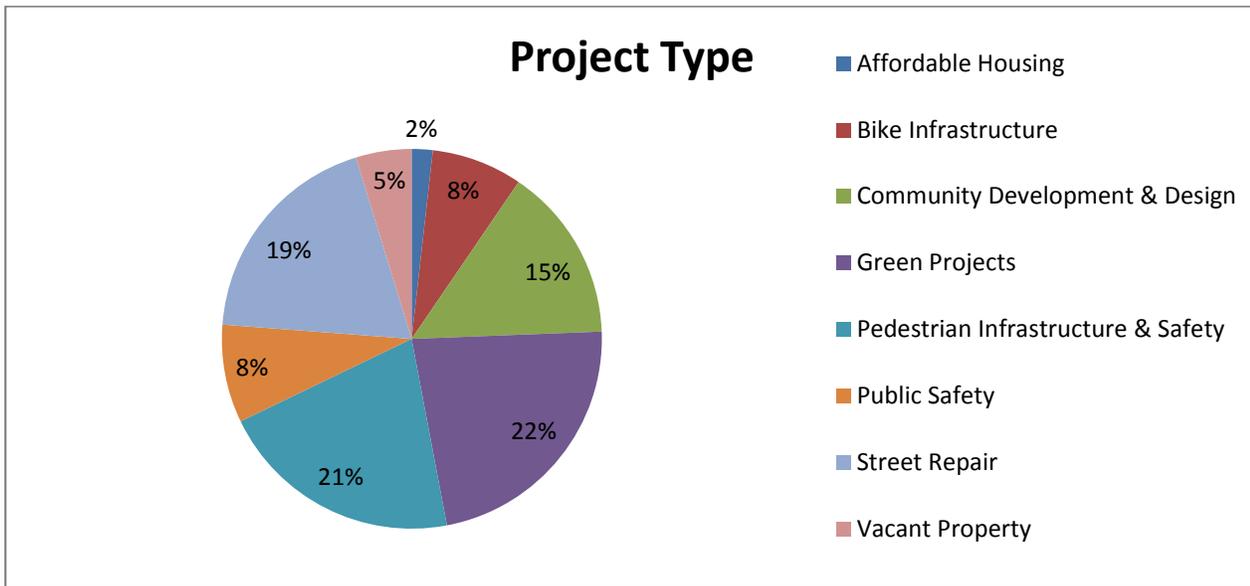
Infrastructure (38 responses) – Examples: *"City Facilities," "Complete Streets Projects," "Bike Lanes," "Playgrounds," "Infrastructure Repairs," "Retaining Walls," "Sewer Lines"*

Street Repair (35 responses) – Examples: *"Potholes," "Deplorable Streets," "War zone"*

Pedestrian Infrastructure & Safety (26 responses) – Examples: “City Steps,” “Curb Repair,” “School Bus Stop Crosswalks,” “Sidewalks”

Green Projects (20 responses) – Examples: “Green Infrastructure,” “Capitalizing/Activating Land Bank, Open Space PGH,” “Remediation of Illegal Dump Sites,” “Mellon Park Restorations,” “Stormwater Management”

3. What specific needs would you and your neighbors like the City to address in the coming year?



Where applicable, The Office of Management and Budget forwards specific projects to department leaders for consideration as 2016 Capital Budget project proposals.

The forum also included an opportunity for community members to pose questions and observations to the panel of department directors. It ended with a survey about the Deliberative Forum experience that will be used to improve the process for next year.

Shortly after the forums, the Office of Management and Budget collects capital project proposals from departments, City Council, and the Urban Redevelopment Authority and compiles them for the CPFC.

The CPFC reviews project proposals and ranks 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 was introduced November 9th to City Council as legislation for discussion.

The City Council Budget Office then holds two weeks of informal preliminary budget meetings in Council offices with Council members, Council staff, and Department Directors and staff. Starting the week of Thanksgiving, City Council started televised budget discussions and deliberations, with all relevant departments and authorities appearing before Council to give presentations and answer budgetary questions. The hearings concluded December 7th, Council amends the budget presented by the Mayor to reflect their priorities, and the final approved budget (this document) was presented to the mayor for his signature or veto on December 15th. The mayor has 10 days to approve, veto, or line-item veto, which gives Council the opportunity to override prior to December 31st. Even though many of these projects will not begin for months, the City is required by law to pass a budget prior to January 1st of the new year.

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 (2016) and provides an estimate of the funding level a project will require for the five years following (2017-2021).

FUNCTIONAL AREAS

Projects in the Capital Improvement Plan are grouped 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. This functional area also include large highway and bridge projects (TIP), as well as street resurfacing.

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

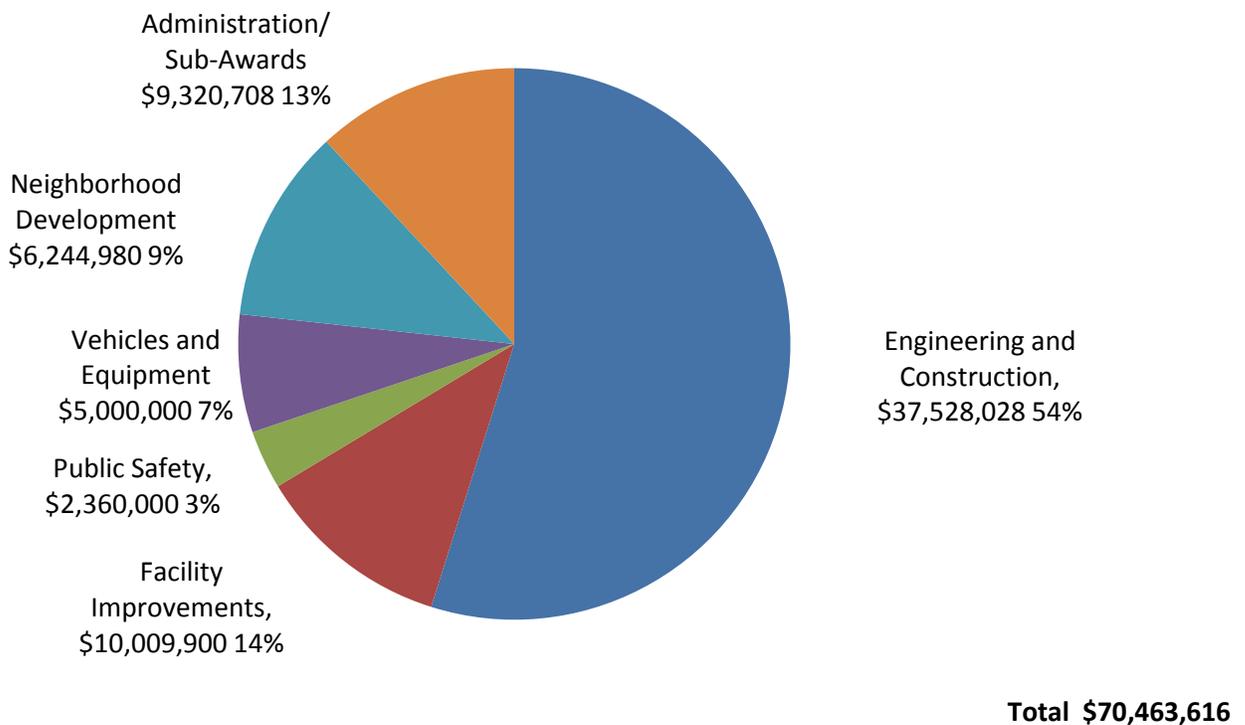
Public Safety: These projects repair and replace important infrastructure for the health and well-being of City residents, and eliminate public safety risks. The 2016 Capital Budget only lists Demolition as a public safety project, but there are a number of other public safety capital items that are classified in other functional areas. For example, police cars are classified as vehicles and fixing fire stations falls under facilities.

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

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

Administration and Sub-Awards: 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.

2016 Capital Budget By Functional Area



HOW TO READ THE CAPITAL IMPROVEMENT PLAN

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

- **A project name, project type** (new, recurring, continuing, etc), **responsible department, and project manager**
- **A capital improvement schedule-** a chart showing the prior year funding level (if any), proposed funding level for 2016, source of funding, and projected funding for the following five years
- **Project description-** A brief description of the project

- **Project justification-** A section describing why the project is necessary for the good of the City.
- **Operating Budget Impact-** A section describing the effect the implementation of the project will have on the present and future operating budgets. Currently this section is used to describe the effect on the 2016 operating budget, but as the Office of Management and Budget gets a better understanding of long-term impacts, this section will begin to describe and estimate future savings and costs of the projects.
- **Unexpended prior year funds-** Amount of money remaining for the project from prior years.
- **2016 Deliverables-** A list of tentative improvements to be made using the project funds, the location, the expected duration of work, 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 2016 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, which is typically 20 years.
- **Special Revenue Project-** A project funded by public monies granted to the city by an outside funding source, including state grants and the federal 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 impact, and moving toward zero-based budgeting, we are moving toward better strategic planning and assessing the true cost of capital projects. As much as possible, this capital improvement plan aims to set us on the path to accountable capital budgeting, modeled on some of the best practices in capital budgeting nationally.

2016 Project Summary



Project Summary

Project Name	2016 Total
Functional Area: Engineering and Construction	
20 AUDIBLE PEDESTRIAN AND TRAFFIC SIGNALS	595,000
22 BIKE INFRASTRUCTURE	836,632
24 BRIDGE REPAIRS	197,500
26 CBD SIGNAL UPGRADES (TIP)	5,000,000
28 CHARLES ANDERSON BRIDGE (TIP)	750,000
30 DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	200,000
32 FLEX BEAM GUIDERAILS AND FENCING	175,000
34 FLOOD CONTROL PROJECTS	2,700,000
38 LIBERTY AVENUE SINC UP (TIP)	464,653
40 LOWER HETH'S RUN	5,200,000
40 McFARREN STREET (SECOND AVENUE) BRIDGE (TIP)	700,000
42 PENN AVENUE RECONSTRUCTION, PHASE I (TIP)	800,000
44 PENN AVENUE RECONSTRUCTION, PHASE II (TIP)	500,000
46 PENNDOT LOCAL SHARE (TIP)	143,000
48 RAMP AND PUBLIC SIDEWALK	500,000
50 SLOPE FAILURE REMEDIATION	850,000
52 SOUTH NEGLEY AVENUE BRIDGE (TIP)	1,035,000
54 STEP REPAIR AND REPLACEMENT	147,800
56 STREET RESURFACING	14,647,943
58 STREETScape AND INTERSECTION RECONSTRUCTION	470,000
60 WEST OHIO STREET BRIDGE (TIP)	1,615,500
Total: Engineering and Construction	37,528,028
Functional Area: Facility Improvement	
72 BEECHVIEW COMMUNITY AND SENIOR CENTER	300,000
74 BOB O'CONNOR GOLF COURSE	100,000
76 FACILITY IMPROVEMENTS	4,582,000
80 LITTER CAN UPGRADES AND MONITORING	290,000
82 PARK RECONSTRUCTION	1,320,500
86 PLAY AREA IMPROVEMENTS	420,000
88 POOL REHABILITATION	470,000
90 RECREATION AND SENIOR CENTERS	1,155,000
92 SPLASH ZONES	800,000
94 SPORT FACILITY IMPROVEMENTS	572,400
Total: Facility Improvement	10,009,900

Project Summary

Project Name	2016 Total
Functional Area: Neighborhood and Community Development	
98 CENTER FOR INNOVATION AND ENTREPRENEURSHIP	300,000
100 CHOICE NEIGHBORHOOD	2,472,480
102 CONSULTANTS FOR PLANS AND STUDIES	100,000
104 ECONOMIC DEVELOPMENT AND HOUSING	2,100,000
106 MAJOR DEVELOPMENTS	1,000,000
108 SIGNAGE AND WAYFINDING	72,500
111 URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE	200,000
Total: Neighborhood and Community Development	6,244,980
Functional Area: Public Safety	
114 DEMOLITION OF CONDEMNED BUILDINGS	2,360,000
Total: Public Safety	2,360,000
Functional Area: Vehicles and Equipment	
118 CAPITAL EQUIPMENT ACQUISITION	5,000,000
Total: Vehicles and Equipment	5,000,000
Functional Area: Administration/Sub-Award	
122 ADA COMPLIANCE	40,000
124 CDBG ADMINISTRATION	50,000
126 CDBG PERSONNEL	1,100,000
128 CITIZEN PARTICIPATION	200,000
130 CITY COUNCIL'S UNSPECIFIED LOCAL OPTION	850,000
136 COMMUNITY-BASED ORGANIZATIONS	650,000
138 EMERGENCY SOLUTIONS GRANT	1,159,290
140 FAIR HOUSING	100,000
142 HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS	721,418
144 INFORMATION SYSTEMS MODERNIZATION	150,000
146 MAYOR'S UNSPECIFIED LOCAL OPTION	500,000
148 NEIGHBORHOOD EMPLOYMENT CENTERS	150,000
150 PITTSBURGH EMPLOYMENT PROGRAM	150,000
152 PITTSBURGH SUMMER YOUTH EMPLOYMENT PROGRAM	700,000
154 SENIOR COMMUNITY PROGRAM	700,000
156 URBAN LEAGUE- HOUSING COUNSELING	100,000
158 URBAN REDEVELOPMENT AUTHORITY PERSONNEL	2,000,000
Total: Administration/Sub-Award	9,320,708
Total: All Functional Areas	70,463,616

2016-2021 Capital Improvement Plan



2016-2021 Capital Improvement Plan

	CDBG	BOND	PAYGO	OTHER	TOTAL
2015	\$12,766,552	\$25,402,507	\$10,254,520	\$28,759,617	\$77,183,196
2016	\$13,000,000	\$25,000,000	\$10,000,000	\$22,463,616	\$70,463,616
2017	\$13,000,000	\$25,000,000	\$3,000,000	\$21,983,394	\$62,983,394
2018	\$13,000,000	\$25,000,000	\$3,000,000	\$16,288,402	\$57,288,402
2019	\$13,000,000	\$50,000,000	\$15,000,000	\$12,376,034	\$90,376,034
2020	\$13,000,000	\$50,000,000	\$10,000,000	\$16,680,708	\$89,680,708
2021	\$13,000,000	\$50,000,000	\$15,000,000	\$22,280,708	\$100,280,708
Total 2016-2021	\$78,000,000	\$225,000,000	\$56,000,000	\$112,072,862	\$471,072,862

Engineering and Construction



AUDIBLE PEDESTRIAN AND TRAFFIC SIGNALS

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: PW - BUREAU OF TRANSPORTATION AND ENGINEERING

Project Manager: Traffic Engineer

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG			\$150,000	\$100,000	\$150,000	\$150,000	\$150,000	\$700,000
BOND	\$175,000	\$195,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$945,000
PAYGO								\$0
OTHER	\$300,000	\$400,000						\$400,000
TOTAL	\$475,000	\$595,000	\$300,000	\$250,000	\$300,000	\$300,000	\$300,000	\$2,045,000

Project Description

This project includes purchasing and installation of audible traffic signals, as well as significant upgrades to existing signalized intersections.

Project Justification

Adding audible signals is a component of the City's Americans with Disabilities (ADA) transition plan.

Operating Budget Impact

Installation of new equipment will require a commitment of staff time, but will result in lower maintenance requirements in future years.

Unexpended/Unencumbered Prior Year Funds

\$541,893.28

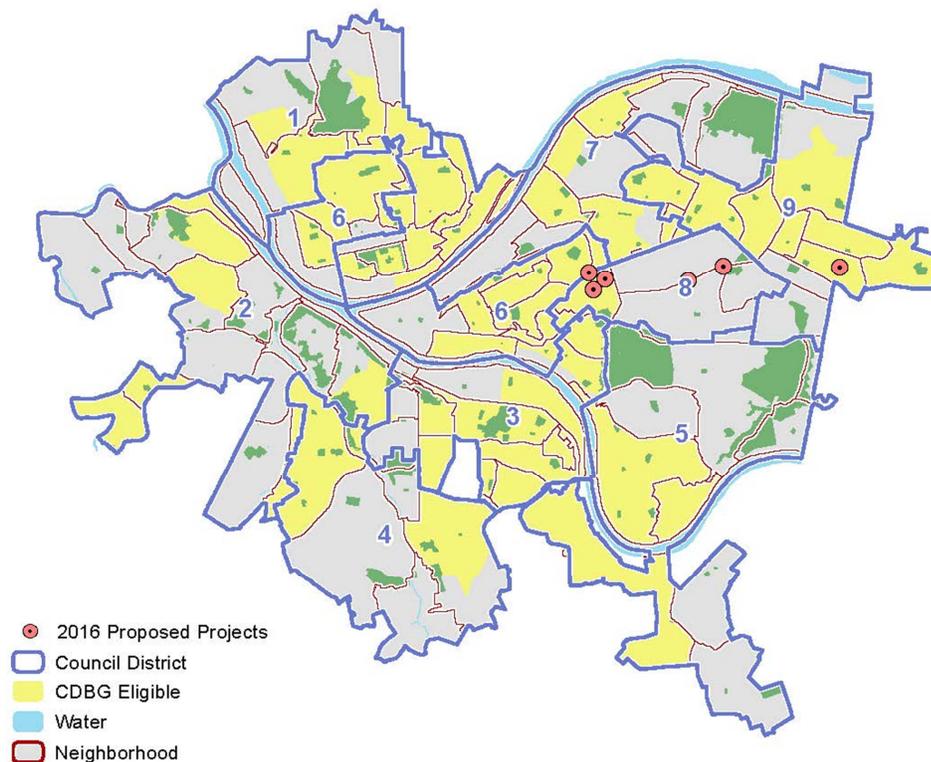
AUDIBLE PEDESTRIAN AND TRAFFIC SIGNALS

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
Pedestrian audible countdown signals and traffic signals	5th Avenue and Shady Avenue	District 8	2	\$40,000
Pedestrian audible countdown signals and traffic signals	5th Avenue and South Negley Avenue	District 8	2	\$30,000
Pedestrian audible countdown signals and traffic signals	Bigelow Boulevard and Bayard Street	District 8	2	\$200,000
Pedestrian audible countdown signals and traffic signals	Bigelow Boulevard and Centre Avenue	District 6 (excluding Downtown)	2	\$100,000
Pedestrian audible countdown signals and traffic signals	N Craig Street and Bayard Street	District 8	2	\$25,000
Signalization and accessibility improvements	North Braddock Avenue and Hamilton Avenue	District 9	6	\$200,000

Deliverables are tentative and subject to change

Location



BIKE INFRASTRUCTURE

Functional Area: Engineering and Construction
Project Type: Recurring, Capital Project
Responsible Department: PW - BUREAU OF TRANSPORTATION AND ENGINEERING
Project Manager: Assistant Director

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG								\$0
BOND	\$175,000	\$219,632	\$200,000	\$150,000		\$200,000		\$769,632
PAYGO					\$200,000		\$200,000	\$400,000
OTHER		\$617,000						\$617,000
TOTAL	\$175,000	\$836,632	\$200,000	\$150,000	\$200,000	\$200,000	\$200,000	\$1,786,632

Project Description

This project funds the installation of bike lanes, racks, pavement markings, signs, and signals necessary to make the City more bike-friendly.

Project Justification

Enhancing bicycle access to our communities cuts down on road wear, connects communities, and supports vibrant neighborhoods.

Operating Budget Impact

Once completed, this infrastructure will have some maintenance requirements that will impact the operating budget.

Unexpended/Unencumbered Prior Year Funds

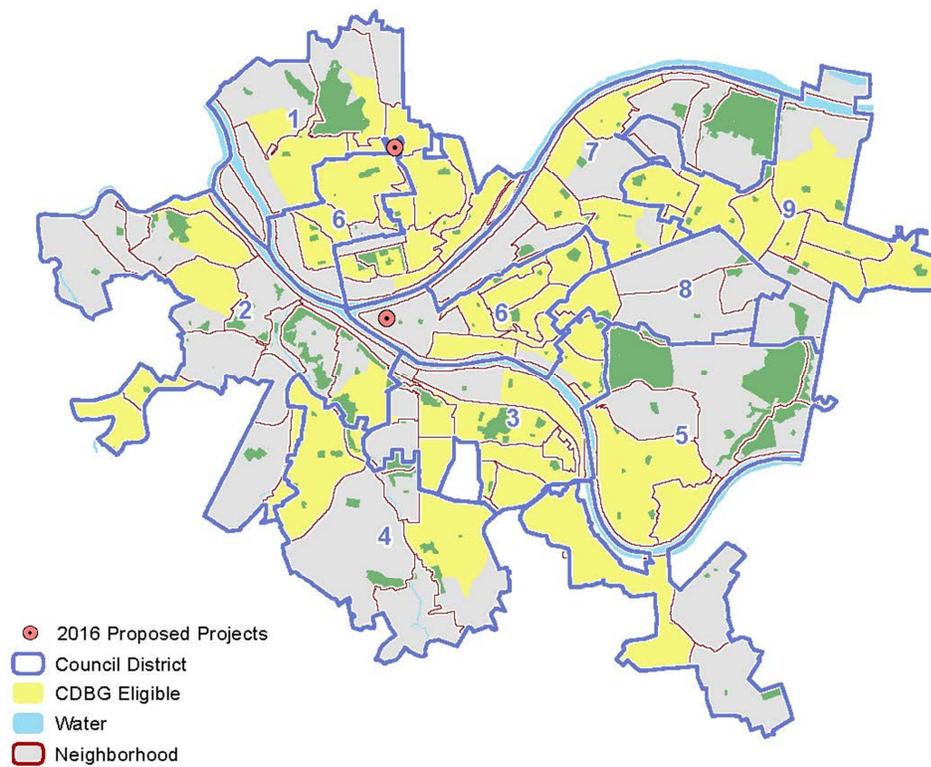
\$438,331.76

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
Protected bike lane - East Street Phase II	East Street and Hazlett Road	District 6 (excluding Downtown)	6	\$65,225
Gap to the Point Trail Extension	Liberty Avenue and Commonwealth Place	Downtown	6	\$771,407

Deliverables are tentative and subject to change

Location



BRIDGE REPAIRS

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: PW - BUREAU OF TRANSPORTATION AND ENGINEERING

Project Manager: Project Manager, Transportation and Engineering

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG	\$100,000	\$87,500			\$150,000	\$150,000	\$150,000	\$537,500
BOND	\$200,000	\$110,000	\$300,000	\$100,000	\$1,300,000	\$1,300,000	\$1,300,000	\$4,410,000
PAYGO								\$0
OTHER								\$0
TOTAL	\$300,000	\$197,500	\$300,000	\$100,000	\$1,450,000	\$1,450,000	\$1,450,000	\$4,947,500

Project Description

This project provides funds for the engineering and repair of the City's 135 bridges.

Project Justification

Bridges are a critical component of our City's infrastructure and require significant repairs to prolong their useful lives.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

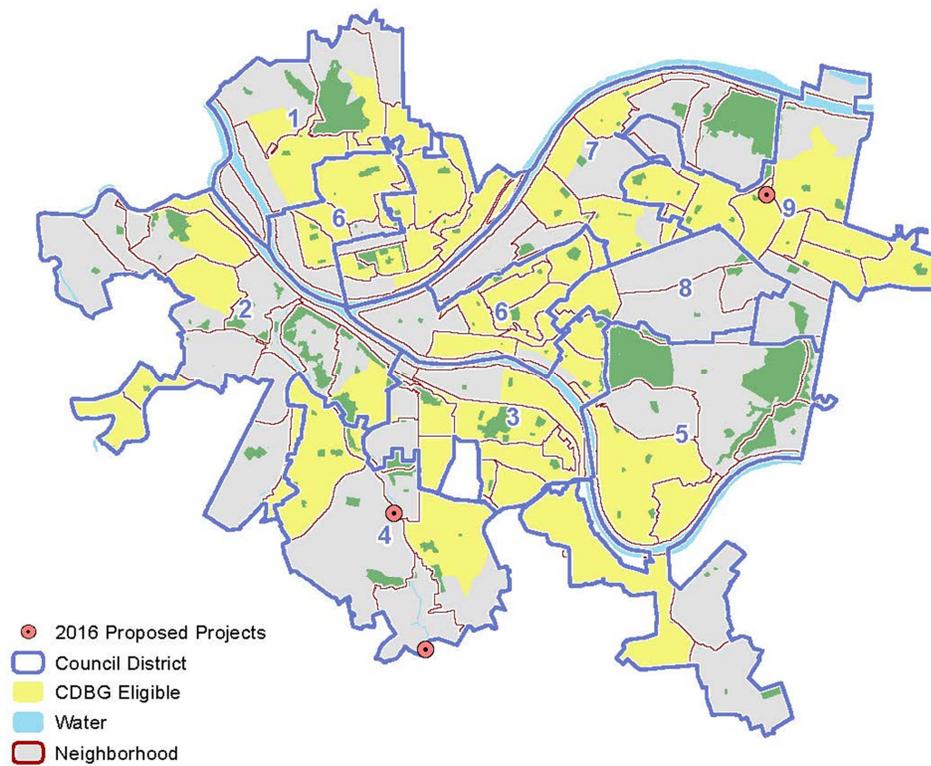
\$568,018.24

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
Acquisition and removal of the Arcata Street Bridge	Arcata Street and Provost Road	District 4	12	\$40,000
Larimer Avenue Bridge scupper cleaning	Larimer Ave and Hooker Street	District 9	2	\$87,500
Acquisition and removal of the Timberland Street Bridge	Timberland Avenue and Abstract Avenue	District 4	12	\$70,000

Deliverables are tentative and subject to change

Location



CBD SIGNAL UPGRADES (TIP)

Functional Area:	Engineering and Construction
Project Type:	Completed, Capital Project
Responsible Department:	PW - BUREAU OF TRANSPORTATION AND ENGINEERING
Project Manager:	Assistant Director, Bureau of Transportation and Engineering

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG								\$0
BOND	\$40,000	\$1,000,000						\$1,000,000
PAYGO								\$0
OTHER	\$160,000	\$4,000,000						\$4,000,000
TOTAL	\$200,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000

Project Description

This project is Phase III 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 greenhouse gas emissions.

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

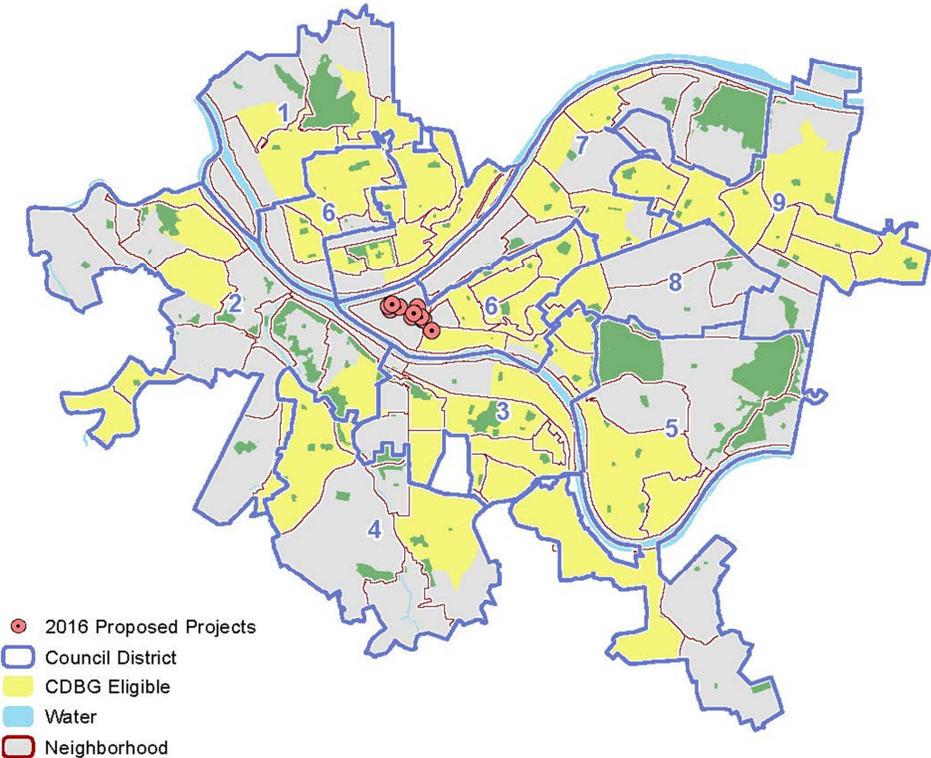
\$3,559,265.89

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
Traffic signal construction	Armstrong Tunnel and Forbes Avenue	District 6 (excluding Downtown)	1	\$500,000
Traffic signal construction	Centre Avenue and Sixth Avenue	Downtown	1	\$500,000
Traffic signal construction	Liberty Avenue and Fifth Avenue	Downtown	1	\$500,000
Traffic signal construction	Liberty Avenue and Sixth Avenue	Downtown	1	\$500,000
Traffic signal construction	Oliver Avenue and William Penn Place	Downtown	1	\$500,000
Traffic signal construction	Penn Avenue and Fifth Avenue	Downtown	1	\$500,000
Traffic signal construction	Penn Avenue and Sixth Street	Downtown	1	\$500,000
Traffic signal construction	Seventh Avenue and William Penn Place	Downtown	1	\$500,000
Traffic signal construction	Sixth Avenue and Bigelow Boulevard	Downtown	1	\$500,000
Traffic signal construction	Sixth Avenue and William Penn Place	Downtown	1	\$500,000

Deliverables are tentative and subject to change

Location



CHARLES ANDERSON BRIDGE (TIP)

Functional Area: Engineering and Construction

Project Type: New, Capital Project

Responsible Department: PW - BUREAU OF TRANSPORTATION AND ENGINEERING

Project Manager: Assistant Director, Bureau of Transportation and Engineering

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG								\$0
BOND		\$37,500		\$47,500			\$650,000	\$735,000
PAYGO			\$45,000			\$500,000		\$545,000
OTHER		\$712,500	\$855,000	\$902,500		\$9,500,000	\$12,350,000	\$24,320,000
TOTAL	\$0	\$750,000	\$900,000	\$950,000	\$0	\$10,000,000	\$13,000,000	\$25,600,000

Project Description

This project 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 replacement.

Operating Budget Impact

The new bridge will require minimal maintenance. Public Works staff time will be needed to manage vendor contracts.

Unexpended/Unencumbered Prior Year Funds

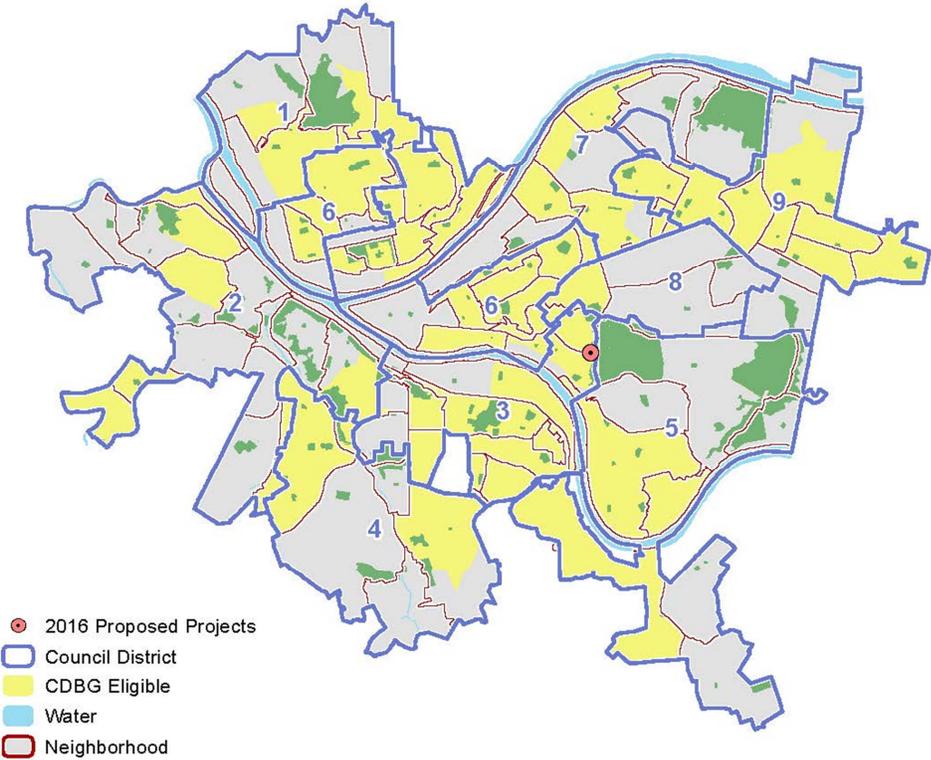
\$0

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
Preliminary Engineering Phase	Boulevard of the Allies between Parkview Avenue and Schenley Park	District 3	6	\$750,000

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: PW - BUREAU OF TRANSPORTATION AND ENGINEERING

Project Manager: Assistant Director, Bureau of Transportation and Engineering

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG			\$125,000	\$100,000	\$100,000	\$100,000	\$100,000	\$525,000
BOND	\$250,000	\$200,000	\$125,000	\$100,000				\$425,000
PAYGO					\$100,000	\$100,000	\$100,000	\$300,000
OTHER								\$0
TOTAL	\$250,000	\$200,000	\$250,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,250,000

Project Description

For complex construction projects, these funds provide access to subject matter experts including architects, engineers, inspectors, and construction managers.

Project Justification

Unique and complex construction 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 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. Public Works staff time will be needed to manage vendor contracts.

Unexpended/Unencumbered Prior Year Funds

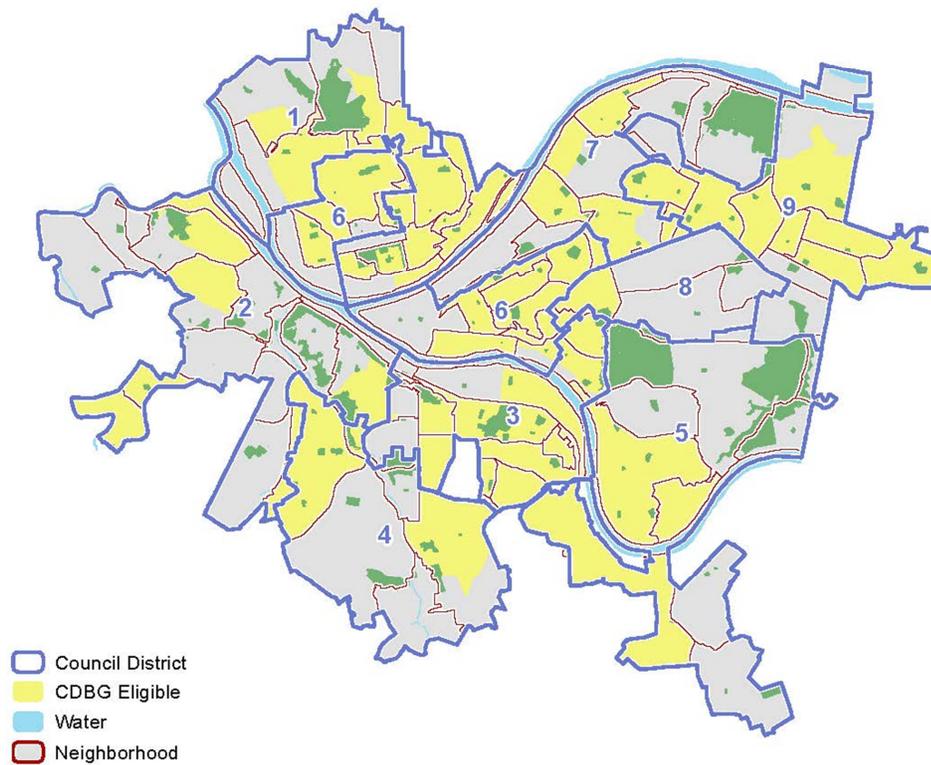
\$1,364.95

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
Townsend Park Master Plan	Chartiers Ave and Ernie Street	District 2	12	\$30,000
Professional services for specialty trades and large projects	City-Wide	City-Wide	12	\$170,000

Deliverables are tentative and subject to change

Location



FLEX BEAM GUIDERAILS AND FENCING

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: PW - BUREAU OF TRANSPORTATION AND ENGINEERING

Project Manager: Operations Manager, Bureau of Transportation and Engineering

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG	\$60,000							\$0
BOND	\$30,000	\$175,000	\$100,000	\$100,000		\$100,000		\$475,000
PAYGO					\$100,000		\$100,000	\$200,000
OTHER								\$0
TOTAL	\$90,000	\$175,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$675,000

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. Formerly, fences were included in the project "Wall, Step, and Fence." Starting in the 2016 budget year, Step and Repair and Replacement is its own project, fences will be included with Flex Beam Guiderails and Fencing, and walls are part of Slope Remediation.

Project Justification

Guiderails and fencing increase public safety.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

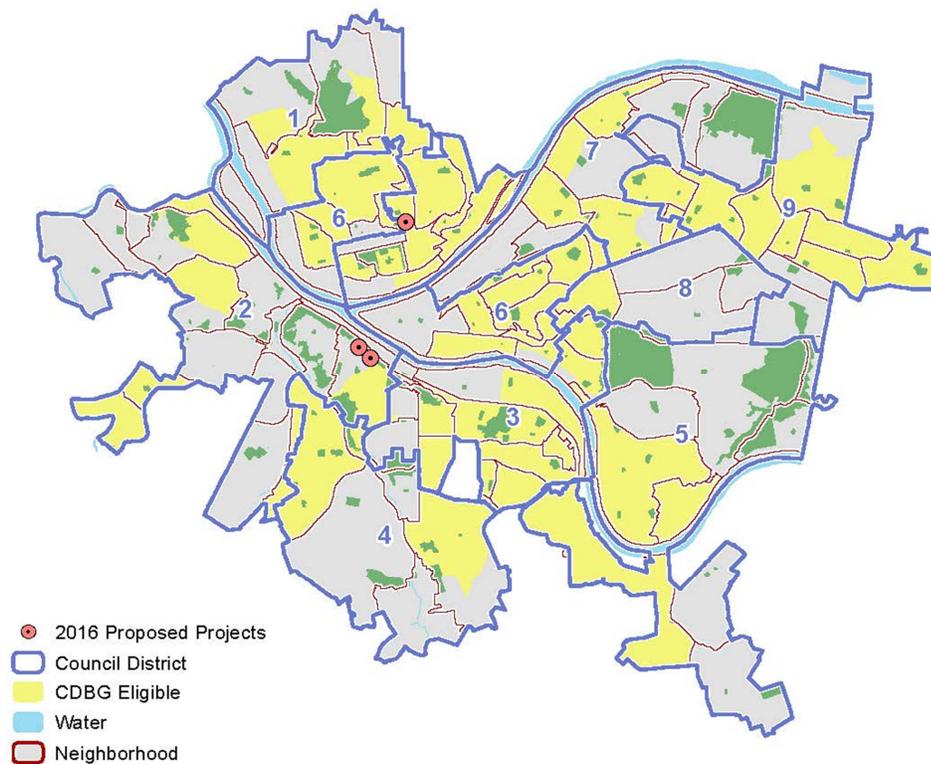
\$286,327.96

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
Custom Railing	Grandview Avenue and Kearsarge Street	District 2	6	\$50,000
Replace Custom Fencing	Henderson Street and Jay Street	District 1	2	\$75,000
Flex Beam Guiderail and Railing	PJ McArdle Roadway and Grandview Avenue	District 2	1	\$50,000

Deliverables are tentative and subject to change

Location



FLOOD CONTROL PROJECTS

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: PW - BUREAU OF TRANSPORTATION AND ENGINEERING

Project Manager: Project Manager, Bureau of Transportation and Engineering

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG		\$500,000						\$500,000
BOND	\$250,000	\$600,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,600,000
PAYGO	\$200,000							\$0
OTHER	\$800,000	\$1,600,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$5,600,000
TOTAL	\$1,250,000	\$2,700,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,700,000

Project Description

This project funds work to eliminate 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 represents a public safety concern to City residents. This project addresses those safety concerns while promoting shared delivery of stormwater improvements.

Operating Budget Impact

The city will work with partners to conduct the work or administer the contracts, as the case may be.

Unexpended/Unencumbered Prior Year Funds

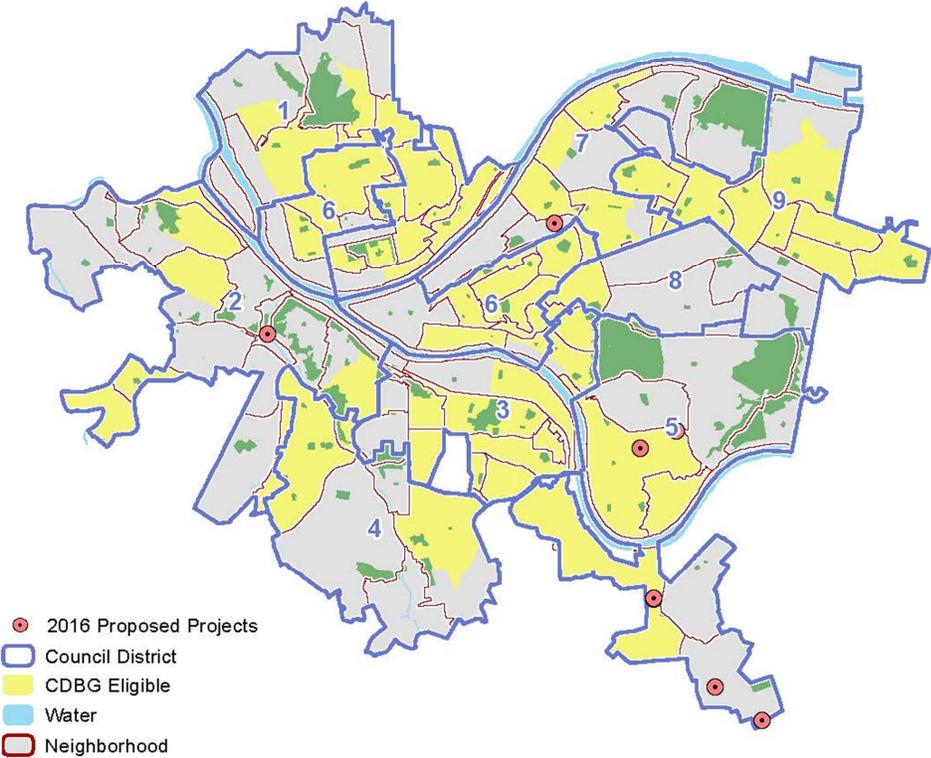
\$442,031.00

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
Bray and Braywood Flood Control Project	Bray Street and Braywood Way	District 5	6	\$50,000
Cox Ave Flood Control Project	Cox Avenue and Elwell Street	District 5	6	\$50,000
Elyria Way Flood Control Project	Elyria Way and Sabina Street	District 5	6	\$50,000
Finland Street Drain	Finland Street and Melwood Avenue	District 7	3	\$50,000
Fredanna Street Flood Control Project	Fredanna Street and Nollhill Street	District 5	6	\$50,000
Streets Run Flood Control	Mifflin Road and Baldwin Road	District 5	12	\$2,000,000
Nollhill St Flood Control project	Nollhill Street and Fredanna Street	District 5	6	\$50,000
Stream Remediation - Saw Mill Run	Wabash Street and McCartney Street	District 2	12	\$400,000

Deliverables are tentative and subject to change

Location



LIBERTY AVENUE SINC UP (TIP)

Functional Area:	Engineering and Construction
Project Type:	Continuing, Capital Project
Responsible Department:	PW - BUREAU OF TRANSPORTATION AND ENGINEERING
Project Manager:	Assistant Director, Bureau of Transportation and Engineering

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG								\$0
BOND	\$42,500	\$42,500						\$42,500
PAYGO								\$0
OTHER	\$422,153	\$422,153						\$422,153
TOTAL	\$464,653	\$464,653	\$0	\$0	\$0	\$0	\$0	\$464,653

Project Description

This project will upgrade 11 signalized intersections along Liberty Avenue in the Central Business District. Upgrades include countdown pedestrian signals, audible pedestrian signals, updated pavement markings, and improved signal phasing and timing.

Project Justification

Liberty Avenue is an important thoroughfare in the Central Business District, connecting points including the Cultural District, the Greyhound/Amtrak terminals, and Point State Park. The project is also on the regional TIP. This provides a significant match of Federal Highway Administration funds to the City's smaller local match.

Operating Budget Impact

The signals will need to be periodically maintained by the City to maintain their useful life.

Unexpended/Unencumbered Prior Year Funds

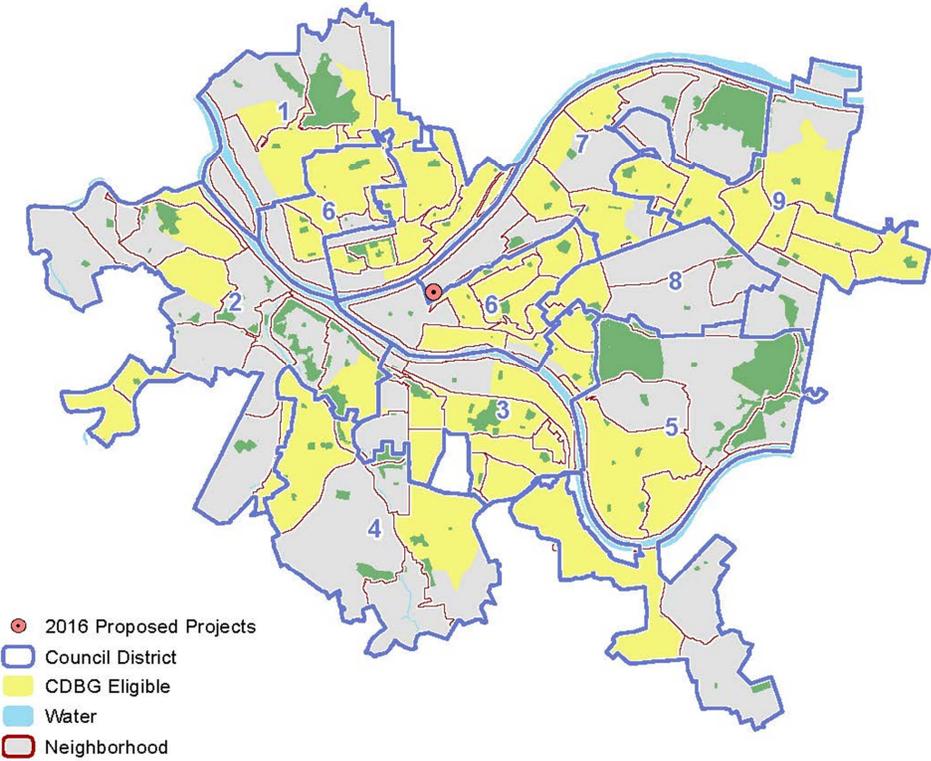
\$464,653.00

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
Construction	Liberty Avenue and 12th Street	District 7	12	\$464,653

Deliverables are tentative and subject to change

Location



LOWER HETH'S RUN

Functional Area: Engineering and Construction

Project Type: New, Capital Project

Responsible Department: PW - BUREAU OF TRANSPORTATION AND ENGINEERING

Project Manager: Project Manager, Bureau of Transportation and Engineering

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG								\$0
BOND		\$200,000	\$200,000	\$200,000				\$600,000
PAYGO								\$0
OTHER		\$5,000,000	\$5,000,000	\$5,000,000				\$15,000,000
TOTAL	\$0	\$5,200,000	\$5,200,000	\$5,200,000	\$0	\$0	\$0	\$15,600,000

Project Description

This project funds rehabilitation of the Heth's Run Valley. Rehabilitation includes uncovering the stream currently buried underground, greening of the parking lot, the construction of a soccer facility, and construction of a scenic river overlook.

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

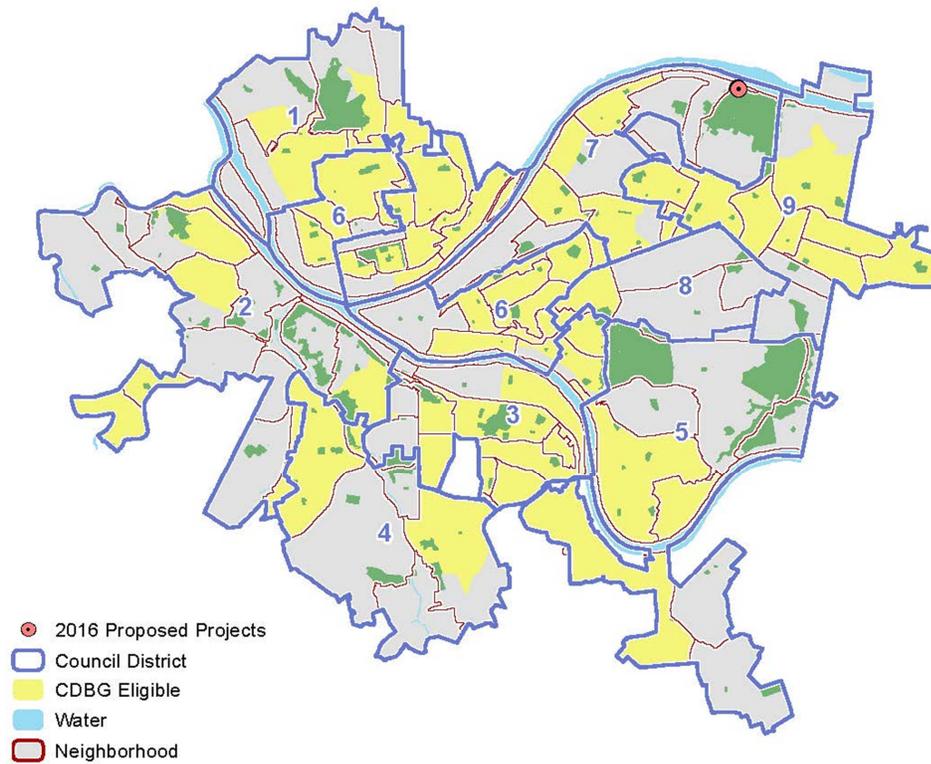
\$106,146.30

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
Heth's Run ecological and recreational restoration project	Butler Street and One Wild Place	District 7	12	\$5,200,000

Deliverables are tentative and subject to change

Location



McFARREN STREET (SECOND AVENUE) BRIDGE (TIP)

Functional Area:	Engineering and Construction
Project Type:	Continuing, Capital Project
Responsible Department:	PW - BUREAU OF TRANSPORTATION AND ENGINEERING
Project Manager:	Assistant Director, Bureau of Transportation and Engineering

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG								\$0
BOND		\$35,000	\$124,031	\$124,031				\$283,062
PAYGO								\$0
OTHER		\$665,000	\$2,356,594	\$2,356,594				\$5,378,188
TOTAL	\$0	\$700,000	\$2,480,625	\$2,480,625	\$0	\$0	\$0	\$5,661,250

Project Description

This project funds a replacement bridge into Duck Hollow. The existing bridge limits access into the neighborhood due to low clearances.

Project Justification

Current access for large vehicles destined for Duck Hollow is limited by the existing bridge and its low clearances.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$912,801.83

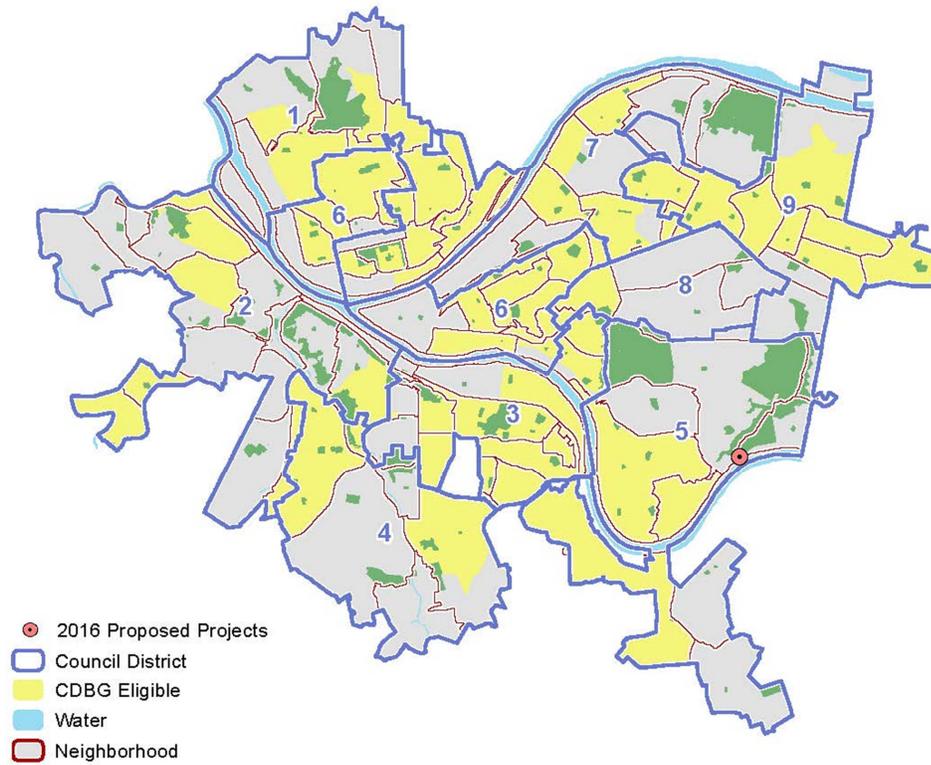
McFARREN STREET (SECOND AVENUE) BRIDGE (TIP)

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
Final Design, Utilities, Right-of-Way	Second Avenue and Greenfield Avenue	District 5	3	\$700,000

Deliverables are tentative and subject to change

Location



PENN AVENUE RECONSTRUCTION, PHASE I (TIP)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: PW - BUREAU OF TRANSPORTATION AND ENGINEERING

Project Manager: Assistant Director, Bureau of Transportation and Engineering

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG								\$0
BOND	\$372,507	\$160,000						\$160,000
PAYGO								\$0
OTHER	\$480,000	\$640,000						\$640,000
TOTAL	\$852,507	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000

Project Description

The project will reconstruct Penn Avenue from building face to building face, from Mathilda Street to Evaline Street. This is the final funding amount needed to complete this project.

Project Justification

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

Operating Budget Impact

Public Works staff time will be needed to manage contracts and outside vendors. Operational maintenance will be necessary for any new features added to the streetscape or intersection.

Unexpended/Unencumbered Prior Year Funds

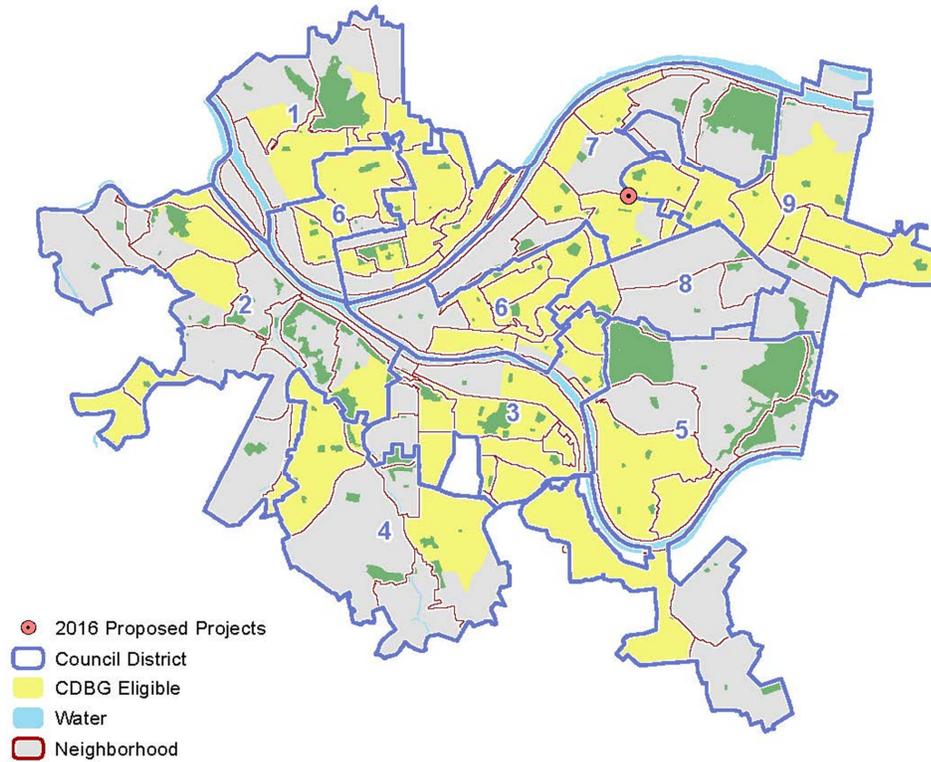
\$27,837.59

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
Phase 1 Close Out (TIP)	Penn Avenue and South Millvale Avenue	District 7	12	\$800,000

Deliverables are tentative and subject to change

Location



PENN AVENUE RECONSTRUCTION, PHASE II (TIP)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: PW - BUREAU OF TRANSPORTATION AND ENGINEERING

Project Manager: Assistant Director, Bureau of Transportation and Engineering

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG								\$0
BOND	\$100,000	\$100,000	\$100,000					\$200,000
PAYGO					\$377,417			\$377,417
OTHER	\$400,000	\$400,000	\$400,000		\$1,509,666			\$2,309,666
TOTAL	\$500,000	\$500,000	\$500,000	\$0	\$1,887,083	\$0	\$0	\$2,887,083

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

Public Works staff time will be needed to manage contracts and outside vendors. Operational maintenance will be necessary for any new features added to the streetscape or intersection.

Unexpended/Unencumbered Prior Year Funds

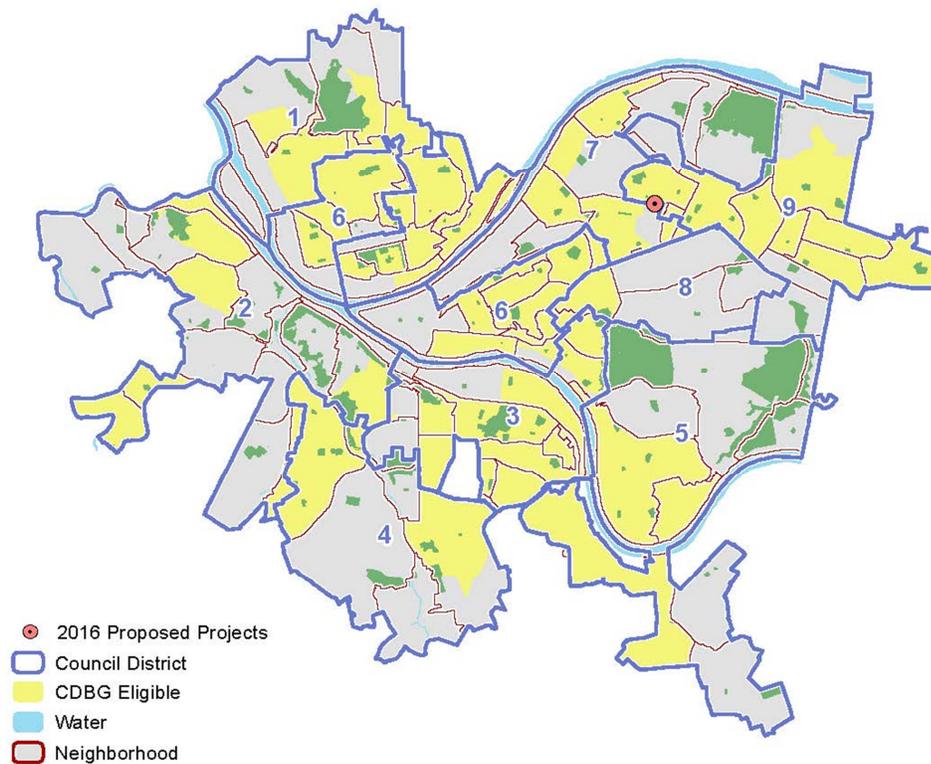
\$390,364.94

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
Preliminary Engineering	Penn Avenue and S Atlantic Avenue	District 7	12	\$500,000

Deliverables are tentative and subject to change

Location



PENNDOT LOCAL SHARE (TIP)

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: PW - BUREAU OF TRANSPORTATION AND ENGINEERING

Project Manager: Assistant Director, Bureau Transportation & Engineering

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG								\$0
BOND	\$470,000	\$143,000	\$200,000	\$200,000				\$543,000
PAYGO					\$200,000	\$200,000	\$200,000	\$600,000
OTHER								\$0
TOTAL	\$470,000	\$143,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,143,000

Project Description

This project funds improvements to City infrastructure during PennDOT-lead 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 very little operational burden on the City.

Operating Budget Impact

The work will be undertaken by PennDOT, requiring minimal work by the operating departments.

Unexpended/Unencumbered Prior Year Funds

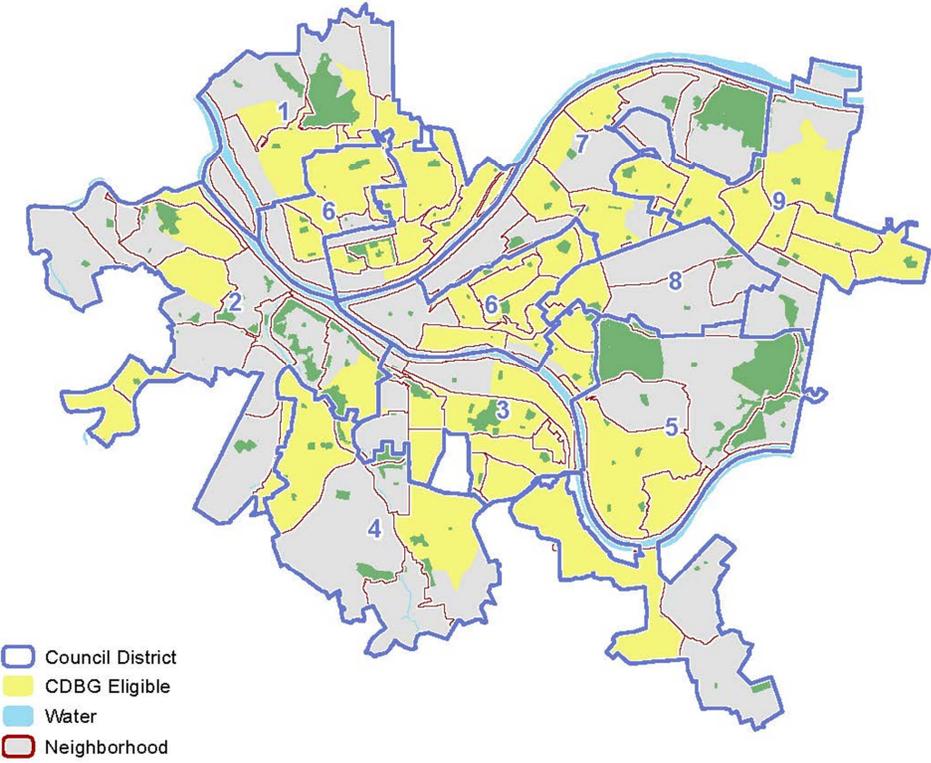
\$38,685.63

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
Construction of ramps	City-Wide	City-Wide		\$143,000

Deliverables are tentative and subject to change

Location



RAMP AND PUBLIC SIDEWALK

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: PW - BUREAU OF TRANSPORTATION AND ENGINEERING

Project Manager: Engineer, Bureau of Transportation and Engineering

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG	\$65,000	\$55,000	\$93,000	\$150,000	\$200,000	\$200,000	\$200,000	\$898,000
BOND	\$300,000	\$250,000	\$207,000	\$100,000	\$100,000	\$100,000	\$100,000	\$857,000
PAYGO		\$145,000						\$145,000
OTHER		\$50,000						\$50,000
TOTAL	\$365,000	\$500,000	\$300,000	\$250,000	\$300,000	\$300,000	\$300,000	\$1,950,000

Project Description

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

Project Justification

The design and repair of curbs and sidewalks improves pedestrian safety. This project also follows Americans with Disabilities Act (ADA) guidelines in making our communities more accessible to all citizens.

Operating Budget Impact

Public Works staff time will be needed to complete this project, including administering vendor contracts and performing labor.

Unexpended/Unencumbered Prior Year Funds

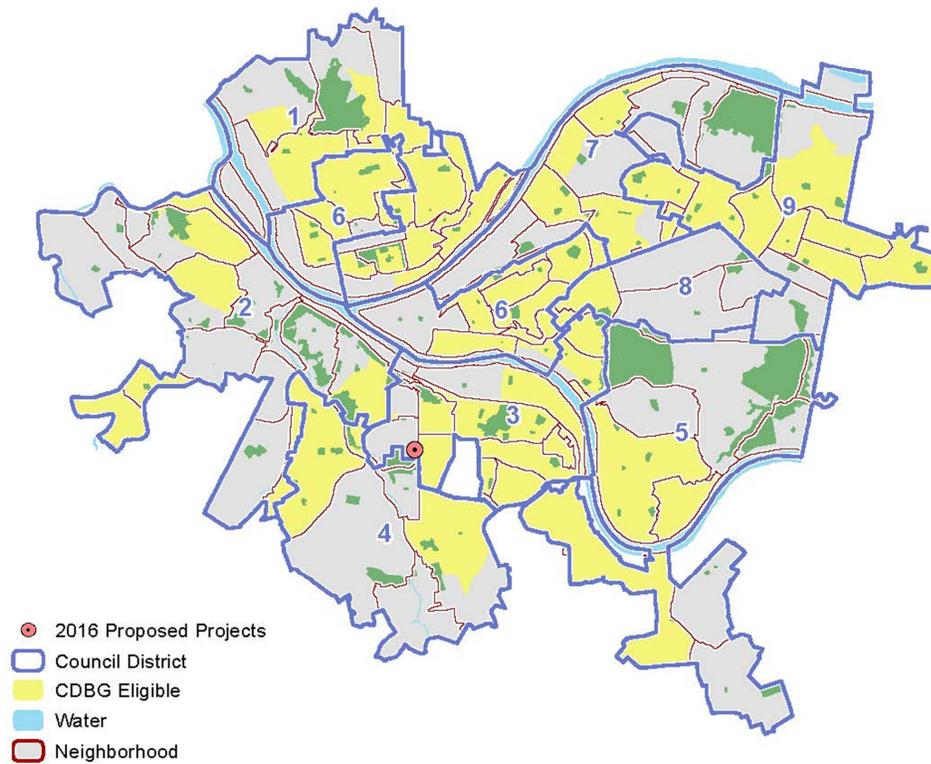
\$132,109.88

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
ADA-accessible Sidewalk in McKinley Park	Bausman Street and Bernd Street	District 4	6	\$155,000
ADA-accessible Curb Ramp Construction	City-Wide	City-Wide	6	\$245,000
Sidewalk and Curb Construction	City-Wide	City-Wide	6	\$55,000
Sidewalk Construction	City-Wide	City-Wide	6	\$45,000

Deliverables are tentative and subject to change

Location



SLOPE FAILURE REMEDIATION

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: PW - BUREAU OF TRANSPORTATION AND ENGINEERING

Project Manager: Project Manager, Bureau of Transportation and Engineering

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG			\$300,000		\$300,000	\$350,000	\$350,000	\$1,300,000
BOND	\$400,000	\$850,000	\$200,000	\$400,000	\$500,000	\$500,000	\$500,000	\$2,950,000
PAYGO								\$0
OTHER								\$0
TOTAL	\$400,000	\$850,000	\$500,000	\$400,000	\$800,000	\$850,000	\$850,000	\$4,250,000

Project Description

This project funds corrective action to stabilize slides and earth movement on Pittsburgh's many hillsides. Formerly, some walls were included in the project "Wall, Step, and Fence." Starting in the 2016 budget year, Step and Repair and Replacement is its own project, fences will be included with Flex Beam Guiderails and Fencing, and walls are part of Slope Remediation.

Project Justification

Hillside destabilization represents a public safety risk.

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

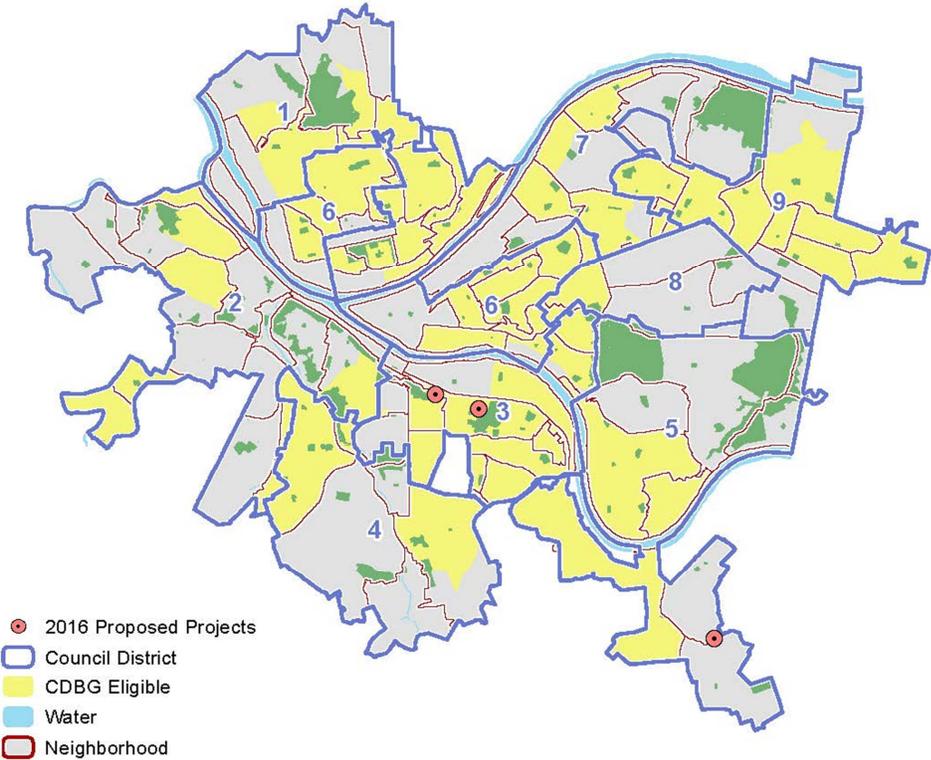
\$2,290,134.32

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
Arlington Avenue Wall	Arlington Avenue and Roanoke Street	District 3	12	\$300,000
Baldauf Wall	Baldauf Street and Oporto Street	District 3	12	\$250,000
Mooney Road Hillside Phase II	Mooney Road and Beechland Street	District 5	12	\$300,000

Deliverables are tentative and subject to change

Location



SOUTH NEGLEY AVENUE BRIDGE (TIP)

Functional Area:	Engineering and Construction
Project Type:	Continuing, Capital Project
Responsible Department:	PW - BUREAU OF TRANSPORTATION AND ENGINEERING
Project Manager:	Assistant Director, Bureau of Transportation and Engineering

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG								\$0
BOND		\$51,750	\$27,750	\$142,500	\$142,500			\$364,500
PAYGO								\$0
OTHER	\$712,500	\$983,250	\$527,250	\$2,707,500	\$2,707,500			\$6,925,500
TOTAL	\$712,500	\$1,035,000	\$555,000	\$2,850,000	\$2,850,000	\$0	\$0	\$7,290,000

Project Description

This project funds reconstruction of 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, grocery shopping, and schools.

Operating Budget Impact

This project will result in a new bridge that will require minimal maintenance.

Unexpended/Unencumbered Prior Year Funds

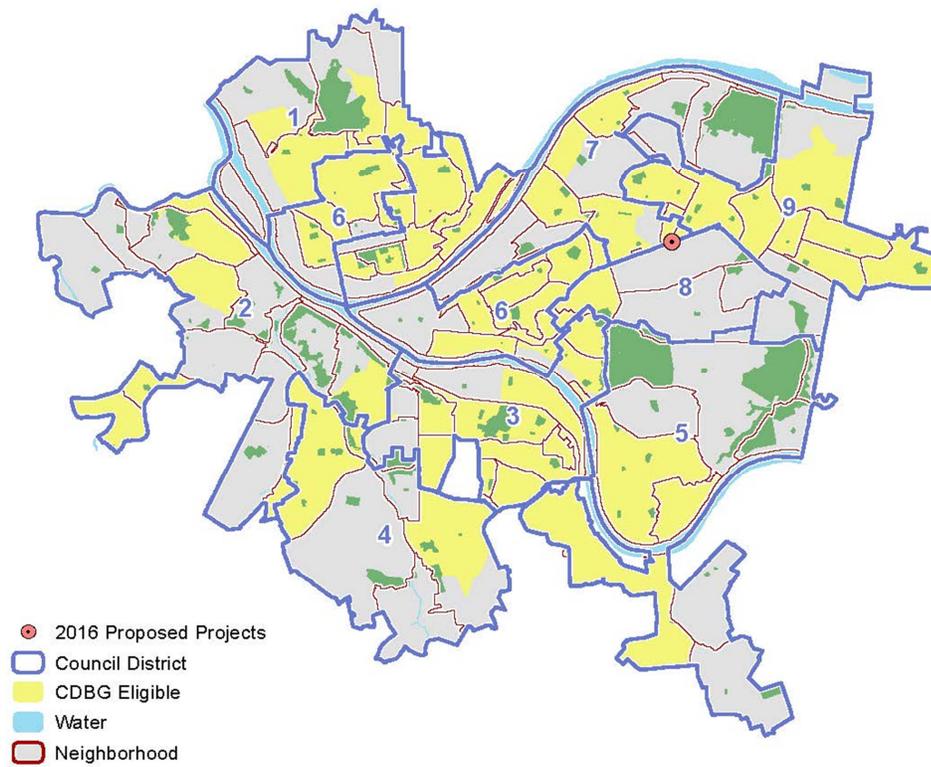
\$231,024.49

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
Preliminary Engineering and Final Design	S Negley Avenue and Centre Avenue	District 8	12	\$1,035,000

Deliverables are tentative and subject to change

Location



STEP REPAIR AND REPLACEMENT

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: PW - BUREAU OF TRANSPORTATION AND ENGINEERING

Project Manager: Project Manager, Bureau of Transportation and Engineering

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG			\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
BOND		\$147,800	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$647,800
PAYGO								\$0
OTHER			\$331,200					\$331,200
TOTAL	\$0	\$147,800	\$481,200	\$150,000	\$150,000	\$150,000	\$150,000	\$1,229,000

Project Description

This project funds construction, repair, and replacement of City steps. Formerly, step repair and replacement was included in the project "Wall, Step, and Fence." Starting in the 2016 budget year, Step Repair and Replacement is its own project, fences will be included with Flex Beam Guiderails and Fencing, and walls are part of Slope Remediation.

Project Justification

Enhanced steps improve pedestrian access and connect neighborhoods.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

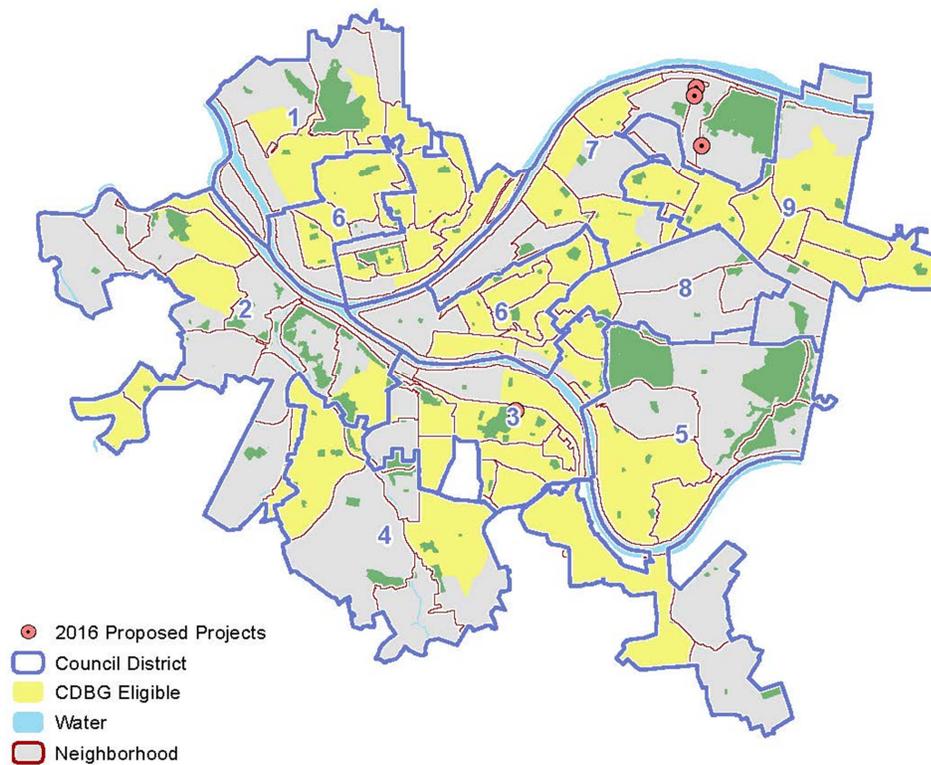
\$0, as it is a new project. There is \$283,348.32 in prior year "Wall, Step & Fence" funds remaining.

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
Step Repairs	Greenwood Street and El Paso Street	District 7	1	\$5,000
Step Repairs	Hampton Street and King Avenue	District 7	1	\$5,000
Multimodal Design	Joncaire Street and Isis Way	District 3	6	\$82,800
Step Reconstruction	Leticoe Street and Eleanor Street	District 3	6	\$50,000
Step Repairs	Martha Street and Duffield Street	District 7	1	\$5,000

Deliverables are tentative and subject to change

Location



STREET RESURFACING

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: PW - BUREAU OF TRANSPORTATION AND ENGINEERING

Project Manager: Paving Supervisor, Bureau of Transportation and Engineering

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG	\$2,000,000	\$1,775,600	\$20,000	\$20,000	\$1,865,000	\$1,483,200	\$1,665,000	\$6,828,800
BOND	\$8,000,000	\$7,707,343	\$9,980,000	\$10,017,500	\$10,920,660	\$10,605,000	\$11,765,000	\$60,995,503
PAYGO	\$2,000,000	\$5,165,000			\$2,106,263	\$614,720	\$3,325,000	\$11,210,983
OTHER								\$0
TOTAL	\$12,000,000	\$14,647,943	\$10,000,000	\$10,037,500	\$14,891,923	\$12,702,920	\$16,755,000	\$79,035,286

Project Description

This project funds repair and resurfacing of City streets.

Project Justification

Adequately maintained streets are a core city service.

Operating Budget Impact

The majority of this project will be completed by outside vendors.

Unexpended/Unencumbered Prior Year Funds

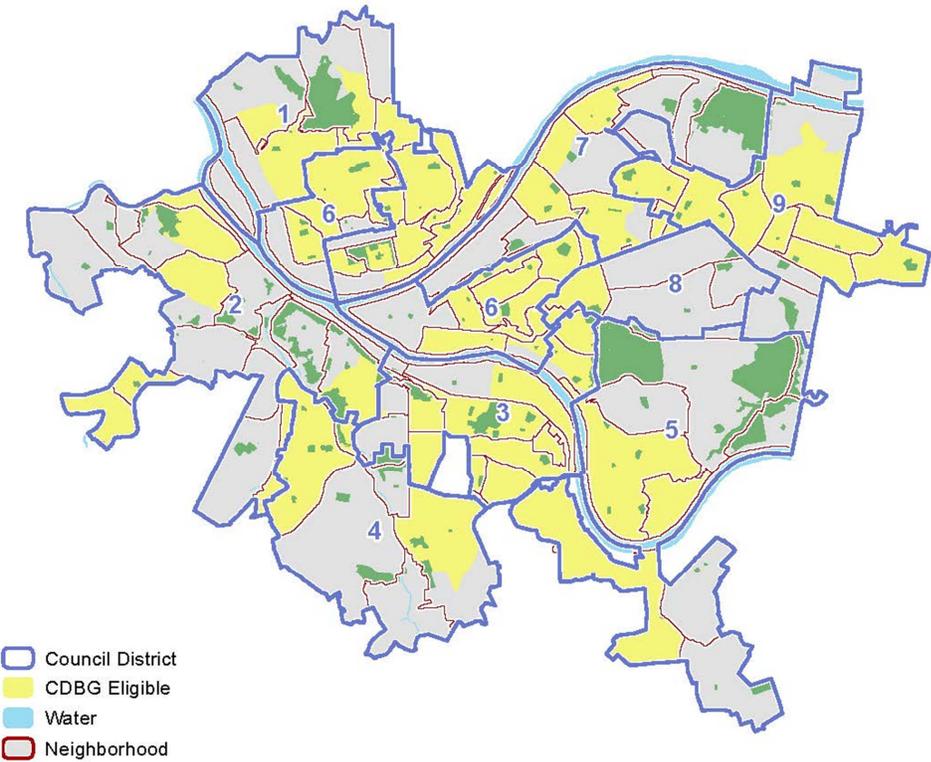
\$1,403,641.66

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
Cartograph - Street Condition Assessment	City-Wide	City-Wide	6	\$222,766
Street Resurfacing	City-Wide	City-Wide	6	\$14,425,177

Deliverables are tentative and subject to change

Location



STREETSCAPE AND INTERSECTION RECONSTRUCTION

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: CITY PLANNING

Project Manager: Assistant Director, Transportation & Engineering

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG	\$50,000							\$0
BOND	\$175,000	\$470,000	\$300,000	\$300,000	\$400,000			\$1,470,000
PAYGO						\$400,000	\$400,000	\$800,000
OTHER								\$0
TOTAL	\$225,000	\$470,000	\$300,000	\$300,000	\$400,000	\$400,000	\$400,000	\$2,270,000

Project Description

This project funds intersection improvements, green infrastructure and stormwater management, street furnishings, public art and monuments, and multimodal improvements.

Project Justification

Improving streetscapes and intersections increases safety for all modes of travel and enhances the aesthetic of the city.

Operating Budget Impact

Public Works staff time will be needed to manage vendor contracts. Operational maintenance will be necessary for any new features added to the streetscape or intersection.

Unexpended/Unencumbered Prior Year Funds

\$440,447.38

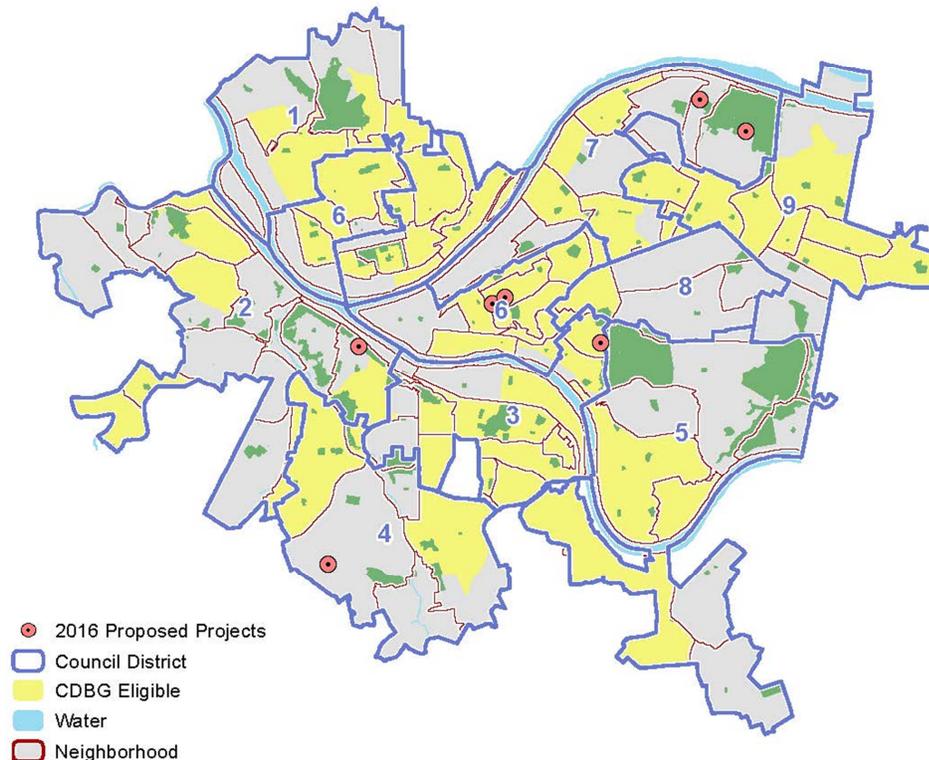
STREETSCAPE AND INTERSECTION RECONSTRUCTION

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
Site Accents/Bike Racks/Benches/Signage - Middle Hill	Centre Avenue and Calliope Way	District 6 (excluding Downtown)	1	\$25,000
Intersection Improvements - Middle Hill	Centre Avenue and Kirkpatrick Street	District 6 (excluding Downtown)	6	\$100,000
Grandview-McArdle streetscape improvements	Grandview Ave and McArdle Roadway	District 2	2	\$100,000
Improved Crosswalks - Morningside Business District	Martha Street and Jancey Street	District 7	1	\$15,000
Oakland Square traffic calming	Oakland Square and Parkview Avenue	District 3	1	\$15,000
Improved Crosswalks - Highland Park Reservoir	Reservoir Drive and N Highland Avenue	District 7	1	\$15,000
Trelona Way Reconstruction	Trelona Way and Stebbins Avenue	District 4	12	\$200,000

Deliverables are tentative and subject to change

Location



WEST OHIO STREET BRIDGE (TIP)

Functional Area:	Engineering and Construction
Project Type:	New, Capital Project
Responsible Department:	PW - BUREAU OF TRANSPORTATION AND ENGINEERING
Project Manager:	Assistant Director, Bureau of Transportation and Engineering

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG								\$0
BOND		\$80,775	\$142,500					\$223,275
PAYGO								\$0
OTHER		\$1,534,725	\$2,707,500					\$4,242,225
TOTAL	\$0	\$1,615,500	\$2,850,000	\$0	\$0	\$0	\$0	\$4,465,500

Project Description

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

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

Public Works staff time will be needed to provide some engineering services and manage vendor contracts. A new bridge should provide operational maintenance savings.

Unexpended/Unencumbered Prior Year Funds

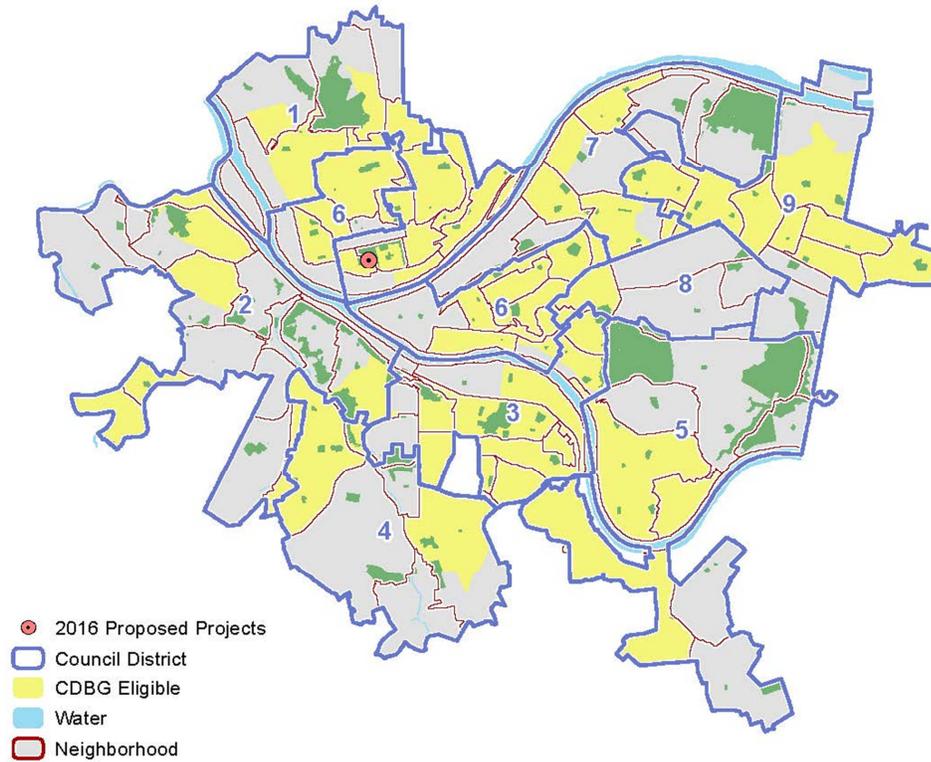
\$521,250.00

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
Preliminary Engineering, Right of Way, Demolition, Construction	West Ohio Street and Ridge Avenue	District 1	12	\$1,615,500

Deliverables are tentative and subject to change

Location



18TH STREET SIGNAL UPDATES

Functional Area: Engineering and Construction

Project Type: New, Capital Project

Responsible Department: PW - BUREAU OF TRANSPORTATION AND ENGINEERING

Project Manager: Assistant Director, Bureau of Transportation and Engineering

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG								\$0
BOND			\$520,000					\$520,000
PAYGO								\$0
OTHER			\$2,080,000					\$2,080,000
TOTAL	\$0	\$0	\$2,600,000	\$0	\$0	\$0	\$0	\$2,600,000

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 travelled corridor. New equipment and layouts will increase traffic efficiency and safety.

Operating Budget Impact

Once completed, these new traffic system upgrades will have some maintenance requirements that will impact the operating budget.

Unexpended/Unencumbered Prior Year Funds

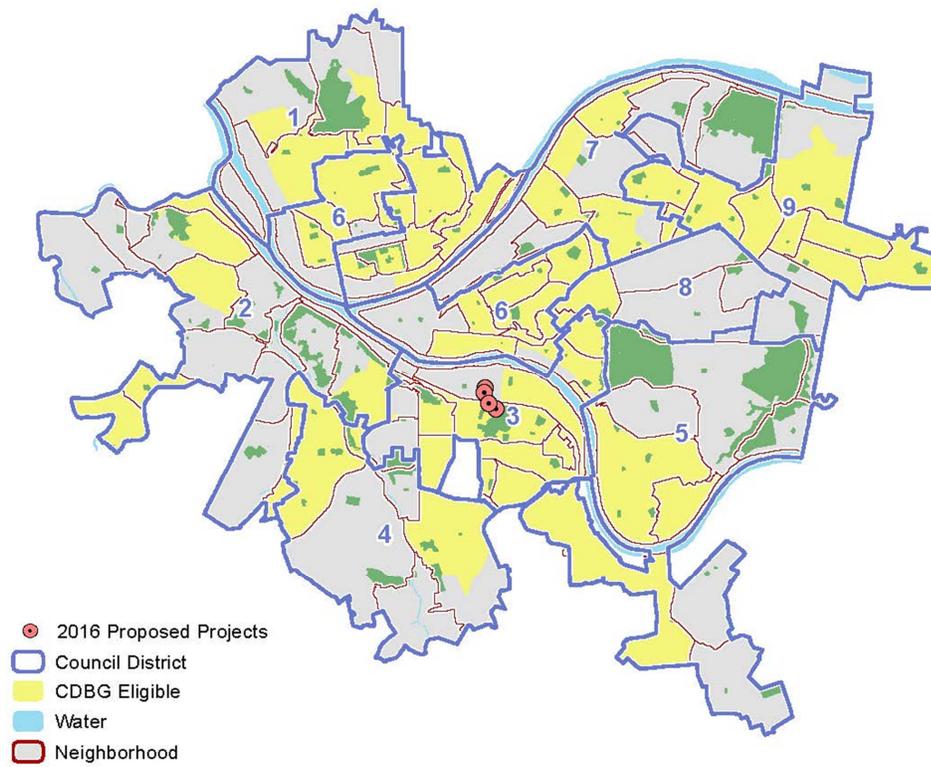
\$0 to this specific, new project. \$1.2 million remains in prior year citywide City Signal Update projects.

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
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Deliverables are tentative and subject to change

Location



FORBES AVENUE (TIP)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: PW - BUREAU OF TRANSPORTATION AND ENGINEERING

Project Manager: Assistant Director, Bureau of Transportation & Engineering

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG								\$0
BOND			\$700,000	\$3,500,000				\$4,200,000
PAYGO								\$0
OTHER			\$2,800,000					\$2,800,000
TOTAL	\$0	\$0	\$3,500,000	\$3,500,000	\$0	\$0	\$0	\$7,000,000

Project Description

This project funds street improvements along Forbes Avenue in the Central Business District.

Project Justification

Forbes Avenue is a major thoroughfare connecting high-traffic locations such as Market Square, Duquesne University, and the Armstrong Tunnels.

Operating Budget Impact

City Engineering staff will be required to administer contracts. Operational maintenance will be necessary for any new features added to the streetscape or intersection.

Unexpended/Unencumbered Prior Year Funds

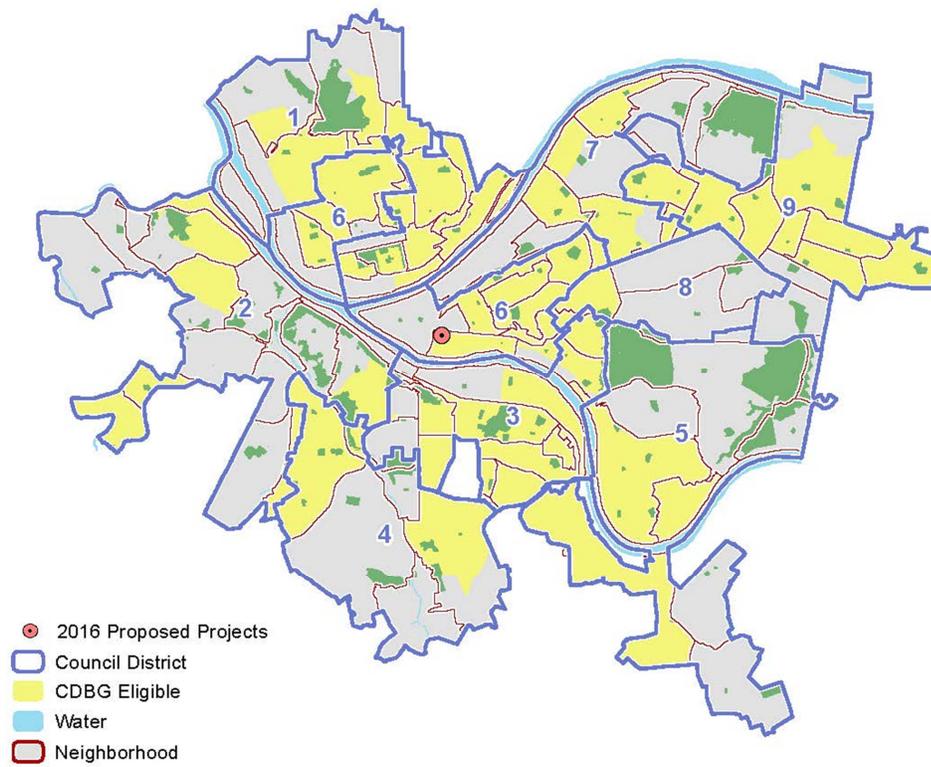
\$786,106.43

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
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Deliverables are tentative and subject to change

Location



SMITHFIELD STREET (TIP)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: PW - BUREAU OF TRANSPORTATION AND ENGINEERING

Project Manager: Assistant Director, Bureau of Transportation and Engineering

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG								\$0
BOND			\$110,000	\$190,000	\$500,000	\$500,000		\$1,300,000
PAYGO								\$0
OTHER			\$440,000	\$760,000	\$2,000,000	\$2,000,000		\$5,200,000
TOTAL	\$0	\$0	\$550,000	\$950,000	\$2,500,000	\$2,500,000	\$0	\$6,500,000

Project Description

This project funds the reconstruction of two to four blocks of Smithfield Street.

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

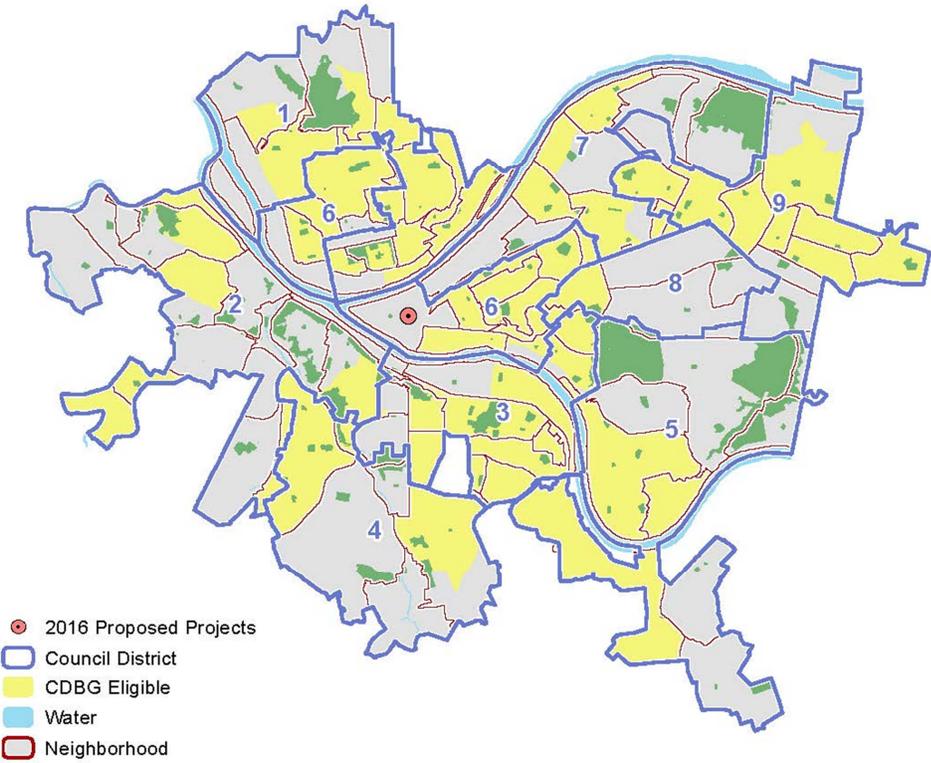
\$0

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
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Deliverables are tentative and subject to change

Location



SWINBURNE BRIDGE (TIP)

Functional Area:	Engineering and Construction
Project Type:	New, Capital Project
Responsible Department:	PW - BUREAU OF TRANSPORTATION AND ENGINEERING
Project Manager:	Assistant Director, Bureau of Transportation and Engineering

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG								\$0
BOND				\$32,500			\$250,000	\$282,500
PAYGO					\$40,000			\$40,000
OTHER				\$617,500	\$760,000		\$4,750,000	\$6,127,500
TOTAL	\$0	\$0	\$0	\$650,000	\$800,000	\$0	\$5,000,000	\$6,450,000

Project Description

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

Project Justification

The Swinburne Bridge is an important coordinator between Greenfield and Oakland. 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

Public Works staff time will be needed to provide some engineering services and manage vendor contracts. A new bridge should provide operational maintenance savings.

Unexpended/Unencumbered Prior Year Funds

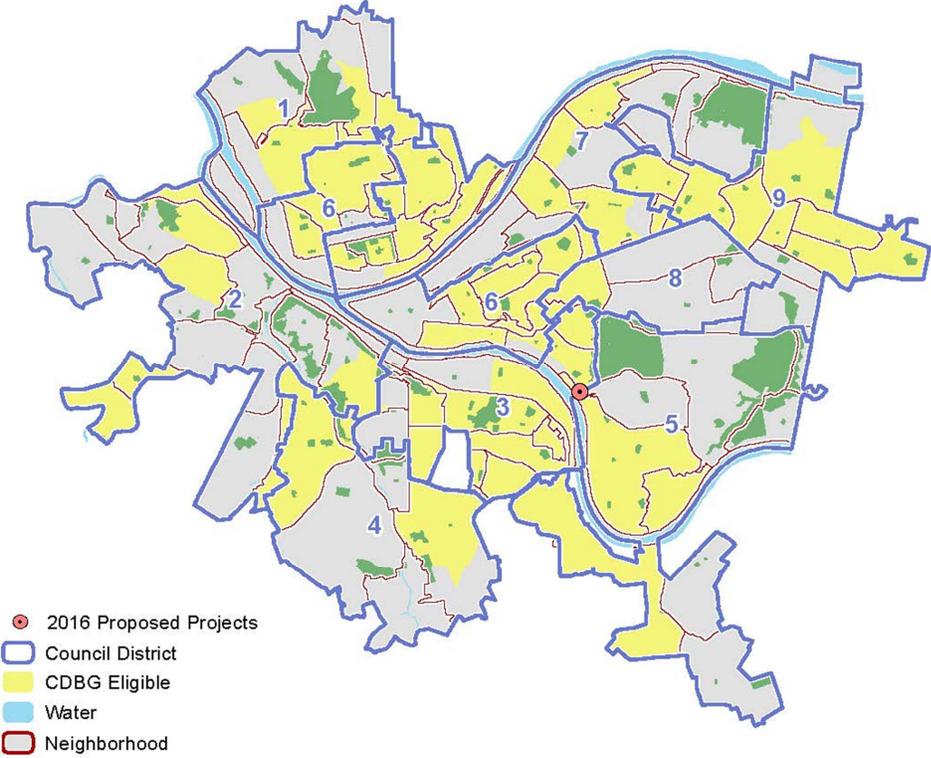
\$0

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
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Deliverables are tentative and subject to change

Location



Facility Improvement



BEECHVIEW COMMUNITY AND SENIOR CENTER

Functional Area: Facility Improvement

Project Type: Continuing, Capital Project

Responsible Department: PW - BUREAU OF TRANSPORTATION AND ENGINEERING

Project Manager: Project Manager, Bureau of Transportation and Engineering

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG								\$0
BOND	\$300,000	\$300,000						\$300,000
PAYGO								\$0
OTHER								\$0
TOTAL	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

Project Description

This project funds the full local match of a state grant used to rehabilitate the Community and Senior Center in Beechview. The rehabilitation will provide flexible community space as well as enhancing existing senior facilities.

Project Justification

The Beechview Community and Senior Center is a community asset for the South Pittsburgh area. Funds are necessary to fully leverage the additional state support necessary to complete the project.

Operating Budget Impact

Public Works staff time will be needed to provide design services and manage contracts and outside vendors. Once the center is operational, it is expected to be staffed at similar levels. Additional expenses were added to make the building LEED certified, which should yield long-term energy savings.

Unexpended/Unencumbered Prior Year Funds

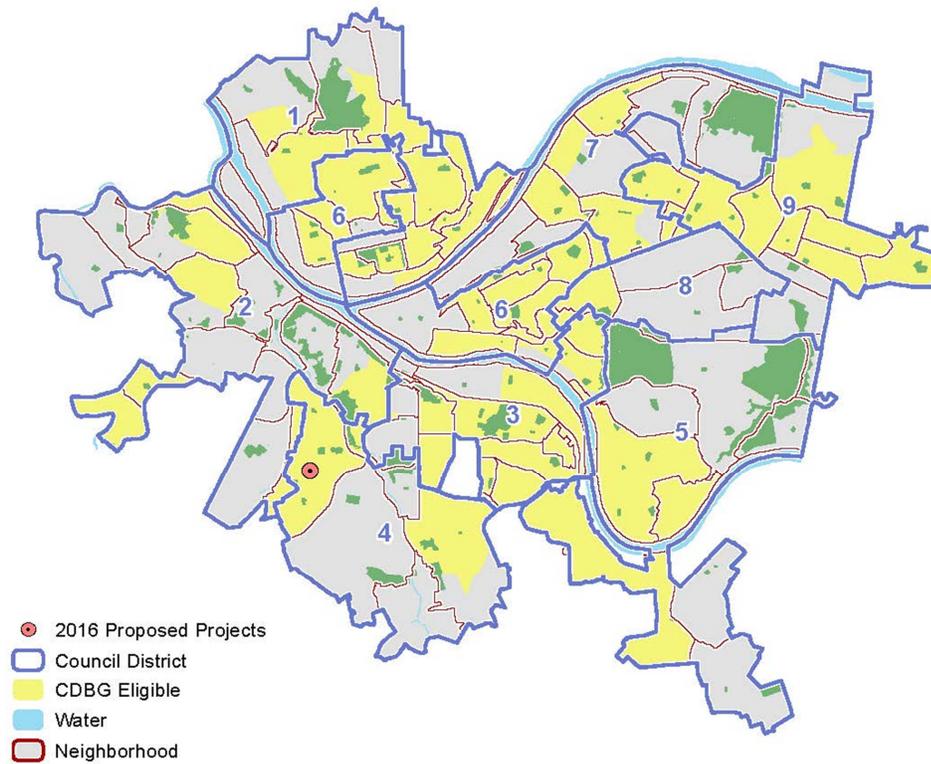
\$582,104.77

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
Rehabilitation of Beechview Community and Senior Center - Construction Phase	Broadway Avenue and Hampshire Avenue	District 4	3	\$300,000

Deliverables are tentative and subject to change

Location



BOB O'CONNOR GOLF COURSE

Functional Area: Facility Improvement
Project Type: Continuing, Capital Project
Responsible Department: PUBLIC WORKS ADMINISTRATION
Project Manager: The First Tee of Pittsburgh

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG								\$0
BOND	\$160,000	\$100,000	\$100,000	\$100,000		\$100,000		\$400,000
PAYGO					\$100,000		\$100,000	\$200,000
OTHER								\$0
TOTAL	\$160,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

Project Description

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

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

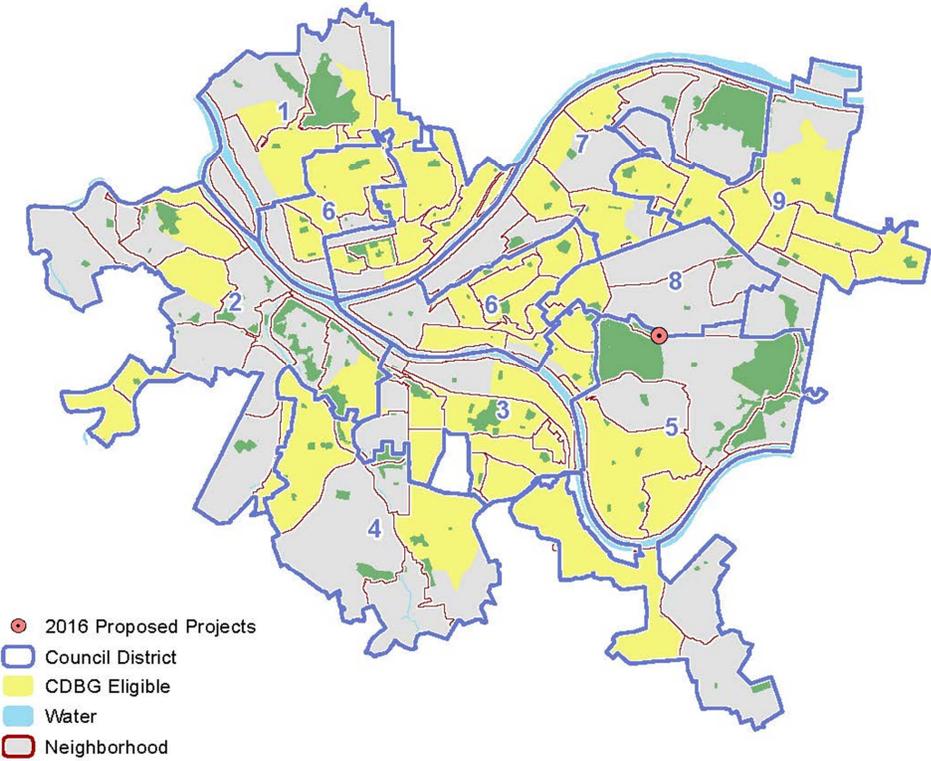
\$320,000.00

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
Capital Improvements	Schenley Drive and Darlington Road	District 5	12	\$100,000

Deliverables are tentative and subject to change

Location



FACILITY IMPROVEMENTS

Functional Area:	Facility Improvement
Project Type:	Recurring, Capital Project
Responsible Department:	PW - BUREAU OF TRANSPORTATION AND ENGINEERING
Project Manager:	Project Manager, Bureau of Transportation and Engineering

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG	\$400,000	\$742,500		\$994,200	\$800,000	\$2,000,000	\$2,000,000	\$6,536,700
BOND	\$2,650,000	\$2,839,500	\$1,722,771	\$16,769	\$30,000,000	\$29,250,000	\$28,090,000	\$91,919,040
PAYGO		\$1,000,000	\$1,333,750	\$1,082,500	\$1,735,000		\$2,500,000	\$7,651,250
OTHER								\$0
TOTAL	\$3,050,000	\$4,582,000	\$3,056,521	\$2,093,469	\$32,535,000	\$31,250,000	\$32,590,000	\$106,106,990

Project Description

This plan funds substantial building improvements made to city-owned facilities.

Project Justification

Facilities are required to deliver core City services. 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. Disinvestment in facilities leads to deferred maintenance, which can increase long-term costs.

Unexpended/Unencumbered Prior Year Funds

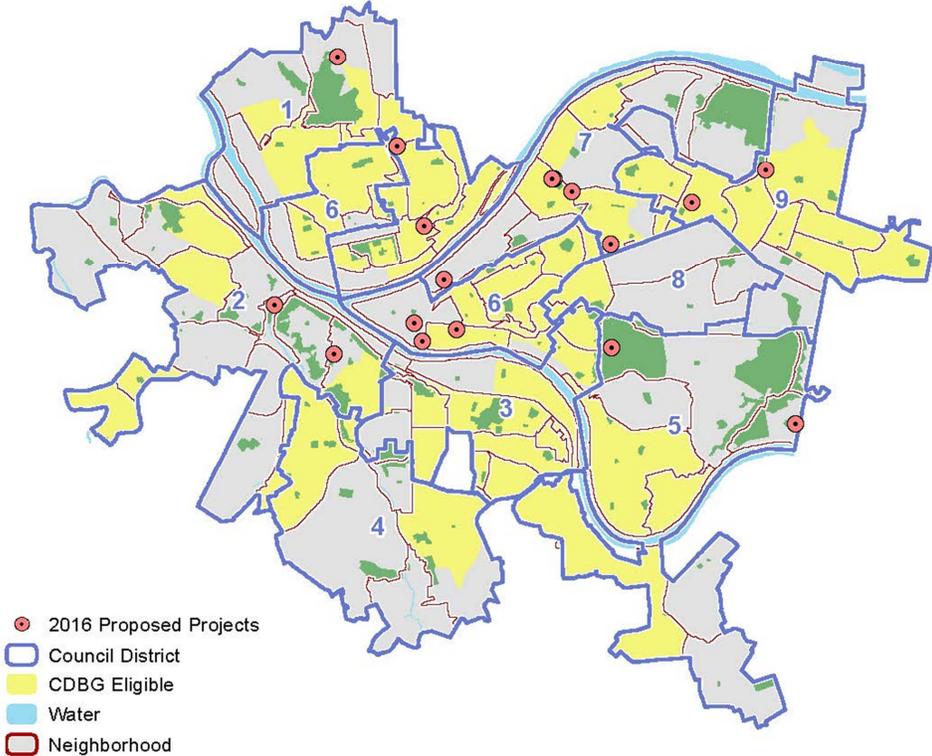
\$3,827,019.54

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
Fence and Shingle Replacement - Arsenal Park Powder Magazine	Between 40th and 39th Streets above Butler Street	District 7	3	\$75,000
Repair Water Damage - Arsenal Park Powder Magazine	Between 40th and 39th Streets above Butler Street	District 7	2	\$30,000
Fire Station 32 Skylight Replacement	Chestnut Street and Spring Garden Avenue	District 1	12	\$12,500
Facilities Division Emergency Repairs	City-Wide	City-Wide	12	\$100,000
Facilities Optimization Plan	City-Wide	City-Wide	12	\$1,000,000
Facilities Optimization Plan Phase I Deliverables	City-Wide	City-Wide	12	\$925,000
Fire Station 19 Interior Renovations	Commercial Street and Homestead Street	District 5	12	\$50,000
Fire Station 38 Interior Renovations	Essen Street and Penfort Street	District 1	12	\$50,000
Municipal Courts Building HVAC	First Avenue and Municipal Courts Drive	Downtown	3	\$20,000
Fire Station 4 Interior Renovations	Forbes Avenue and Stevenson Street	District 6 (excluding Downtown)	12	\$50,000
City-County Building Domestic Water Tank	Grant Street and Forbes Avenue	Downtown	1	\$80,000
City-County Building Elevator Silo Repair	Grant Street and Forbes Avenue	Downtown	1	\$100,000
City-County Building Exterior Masonry Work	Grant Street and Forbes Avenue	Downtown	6	\$450,000
City-County Building Multimedia Room	Grant Street and Forbes Avenue	Downtown	3	\$75,000
City-County Building Roof	Grant Street and Forbes Avenue	Downtown	3	\$80,000
Emergency generator - Fire Station No. 8	N Euclid Avenue and Ansley Street	District 7	1	\$75,000
Schenley Pool Filter Building Improvements Phase I	Overlook Drive and Boulevard of the Allies	District 5	12	\$697,000
Fire Station 3 Skylight Replacement	Penn Avenue and 14th Street	District 7	12	\$12,500
Fire Station 6 Skylight Replacement	Penn Avenue and 40th Street	District 7	12	\$12,500
Fire Station 34 Interior Renovations	Perrysville Avenue and Bonvue Street	District 1	12	\$50,000
Emergency generator - Police Department Zone 6	S Main Street and Sanctus Street	District 2	1	\$75,000
Medic 9 Skylight Replacement	South Millvale Avenue and Maripoe Street	District 7	12	\$12,500
Olympia Park Building - Roof Replacement	Virginia Street and Olympia Street	District 2	12	\$150,000
Zone 5 HVAC	Washington Blvd at Negley Run Road	District 9	3	\$400,000

Deliverables are tentative and subject to change

Location



LITTER CAN UPGRADES AND MONITORING

Functional Area: Facility Improvement

Project Type: New, Capital Project

Responsible Department: PW - BUREAU OF ENVIRONMENTAL SERVICES

Project Manager: Assistant Director, Bureau of Environmental Services

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG								\$0
BOND		\$250,000						\$250,000
PAYGO		\$40,000						\$40,000
OTHER								\$0
TOTAL	\$0	\$290,000	\$0	\$0	\$0	\$0	\$0	\$290,000

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 culled from the monitoring tools will inform 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

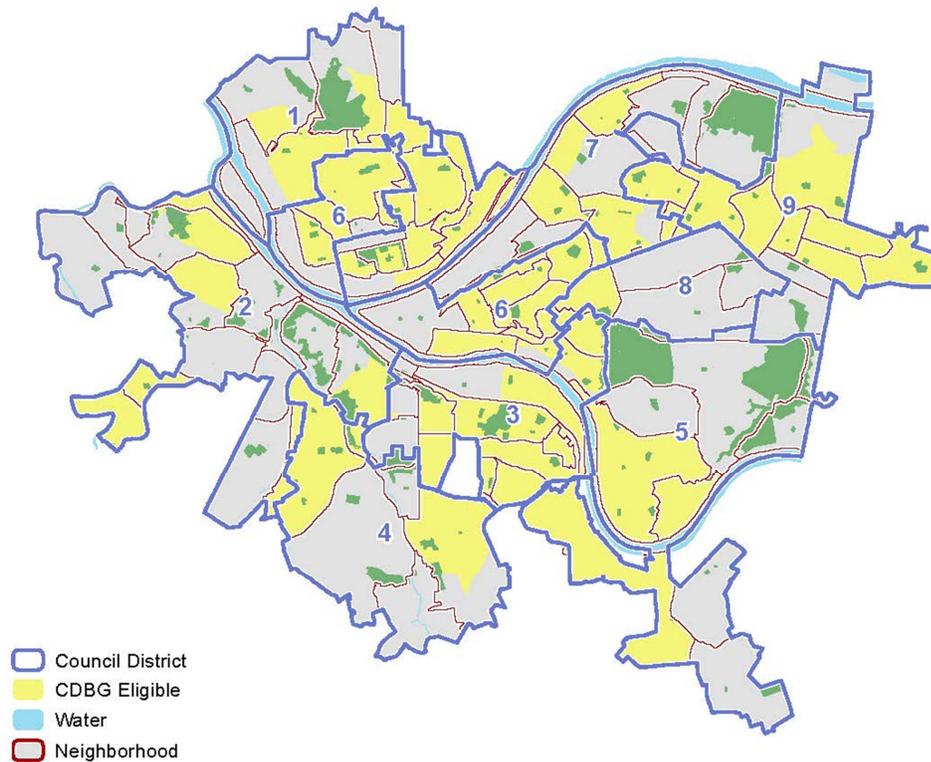
\$0

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
Replace litter cans and missing hoods, Phase I	City-Wide	City-Wide	6	\$250,000
Sensor monitoring, Year 1	City-Wide	City-Wide	12	\$40,000

Deliverables are tentative and subject to change

Location



PARK RECONSTRUCTION

Functional Area: Facility Improvement

Project Type: Recurring, Capital Project

Responsible Department: PW - BUREAU OF OPERATIONS

Project Manager: Supervisor, Maintenance

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG		\$27,500	\$265,600		\$199,200	\$215,000	\$215,000	\$922,300
BOND	\$355,000	\$363,000	\$146,550	\$417,880	\$286,840	\$150,000	\$150,000	\$1,514,270
PAYGO								\$0
OTHER	\$920,144	\$930,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$5,430,000
TOTAL	\$1,275,144	\$1,320,500	\$1,312,150	\$1,317,880	\$1,386,040	\$1,265,000	\$1,265,000	\$7,866,570

Project Description

This project funds repair and rehabilitation of the City's parks. Shelters, sport facilities, and other assets in the City's Allegheny Regional Asset District (RAD) parks are also included in this project where RAD grant funding is available.

Project Justification

Park amenities improve 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

\$692,025.61

2016 Deliverables and Objectives

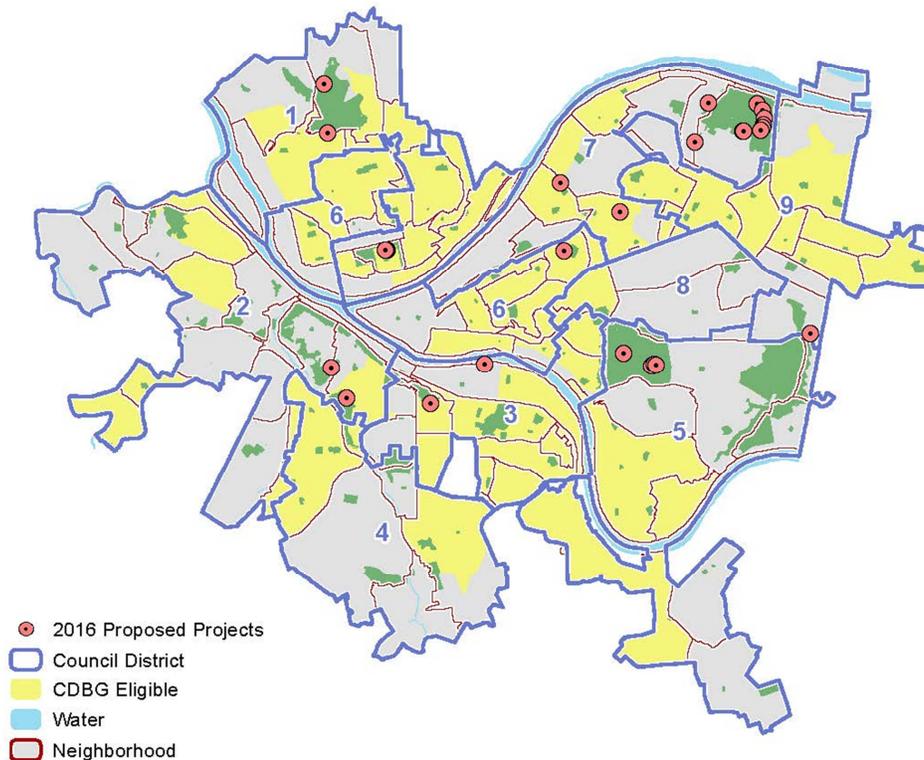
Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
Concrete Work - Robert E. Williams Park Shelter	Adelaide Street and Milwaukee Street	District 6 (excluding Downtown)	1	\$15,000
Railing Replacement - Robert E. Williams Park Shelter	Adelaide Street and Milwaukee Street	District 6 (excluding Downtown)	1	\$3,000
Schenley Park - Bartlett Playground (RAD)	Bartlett Street and Panther Hollow Road	District 5	1	\$32,000
Schenley Park - Bartlett Street Shelter	Bartlett Street and Panther Hollow Road	District 5	1	\$10,000
Water Fountains - Arsenal Park	Between 40th and 39th Streets above Butler Street	District 7	1	\$50,000
Conduit, Wiring & footings for Pole Lights - Allegheny Commons Park	Federal Street and N Commons	District 1	1	\$27,000
LED Retrofit of Phase 2 Project Fixtures - Allegheny Commons Park	Federal Street and N Commons	District 1	1	\$27,500
LED Retrofit of Pilot Project Fixtures - Allegheny Commons Park	Federal Street and N Commons	District 1	1	\$17,500
Pole Lights - Allegheny Commons Park	Federal Street and N Commons	District 1	1	\$48,000
Remove Extra Pole Lights & Bases - Allegheny Commons Park	Federal Street and N Commons	District 1	1	\$1,000
Frick Park Shelter	Forbes Avenue and Braddock Avenue	District 5	1	\$10,000
Conduit, Wiring, and Pole Lights for Friendship Park	Friendship Avenue and S Matilda Street	District 7	6	\$100,000
Downtown Dog Park	Ft. Duquesne Boulevard and 9th Street	Downtown	2	\$10,000
Field Upgrade - Olympia Park (RAD)	Hallock Street and Alta Street	District 2	2	\$38,000
Olympia Park Play Area (RAD)	Hallock Street and Alta Street	District 2	1	\$32,000
Heth's Run Ball Field (RAD)	Hampton Street and Heths Ave	District 7	2	\$38,000
Heth's Run Play Area (RAD)	Hampton Street and Heths Ave	District 7	1	\$32,000
Riverview Park - Valley Refuge Shelter	Kilbuck Road and Rothpletz Street	District 1	1	\$8,000
Highland Park - Elm Grove Shelter	Lake Drive and Connecting Road	District 7	1	\$6,000
Highland Park - Lake Point Shelter	Lake Drive and Connecting Road	District 7	1	\$15,000
Highland Park - Pool Grove Play Area (RAD)	Lake Drive and Connecting Road	District 7	1	\$32,000
Highland Park - Pool Grove Shelter	Lake Drive and Connecting Road	District 7	1	\$6,000
Highland Park - Rhododendron Play Area (RAD)	Lake Drive and Connecting Road	District 7	1	\$32,000
Highland Park - Rhododendron Shelter	Lake Drive and Connecting Road	District 7	1	\$10,000
Grandview Park Play Area (RAD)	McLain Street and Allen Street	District 3	1	\$32,000
Field Upgrade - Dilworth Park (RAD)	Norton Street and Ennis Street	District 2	2	\$76,000

PARK RECONSTRUCTION

Schenley Park - Camp David Lawrence Play Area(RAD)	Overlook Drive and Greenfield Road	District 5	1	\$32,000
Schenley Park - Camp David Lawrence Shelter	Overlook Drive and Greenfield Road	District 5	1	\$15,000
Schenley Park - Oval Shelter	Overlook Drive and Greenfield Road	District 5	1	\$5,000
Schenley Park - Overlook Play Area (RAD)	Overlook Drive and Greenfield Road	District 5	1	\$32,000
Schenley Park - Overlook Shelter	Overlook Drive and Greenfield Road	District 5	1	\$8,000
Schenley Park - Vietnam Veteran's Shelter	Overlook Drive and Greenfield Road	District 5	1	\$15,000
Schenley Park - Anderson Shelter	Panther Hollow Road and Boulevard of the Allies	District 5	1	\$8,000
Schenley Park - Anderson Playground (RAD)	Panther Hollow Road and Overlook Drive	District 5	1	\$32,000
Highland Park - Joe Natoli Playground (RAD)	President Way and Antietam Street	District 7	1	\$32,000
Highland Park - Bigelow Grove Shelter	Reservoir Drive and N Highland Avenue	District 7	1	\$6,000
Highland Park - Maple Grove Shelter	Reservoir Drive and N Highland Avenue	District 7	1	\$6,000
Highland Park - Memorial Grove Shelter	Reservoir Drive and N Highland Avenue	District 7	1	\$8,000
Riverview Park - Activities Building	Riverview Drive and Mairdale Avenue	District 1	1	\$6,000
Restore Southside Boat Launch	S 18th Street and Three Rivers Heritage Trail	District 3	2	\$40,000
Park renovations in various RAD parks	Various RAD parks	City-Wide	6	\$367,500

Deliverables are tentative and subject to change

Location



PLAY AREA IMPROVEMENTS

Functional Area: Facility Improvement

Project Type: Recurring, Capital Project

Responsible Department: PW - BUREAU OF OPERATIONS

Project Manager: Supervisor, Maintenance

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG	\$60,000		\$150,000	\$200,000	\$200,000	\$150,000	\$150,000	\$850,000
BOND	\$20,000	\$420,000	\$250,000	\$250,000	\$300,000	\$315,000	\$315,000	\$1,850,000
PAYGO								\$0
OTHER								\$0
TOTAL	\$80,000	\$420,000	\$400,000	\$450,000	\$500,000	\$465,000	\$465,000	\$2,700,000

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

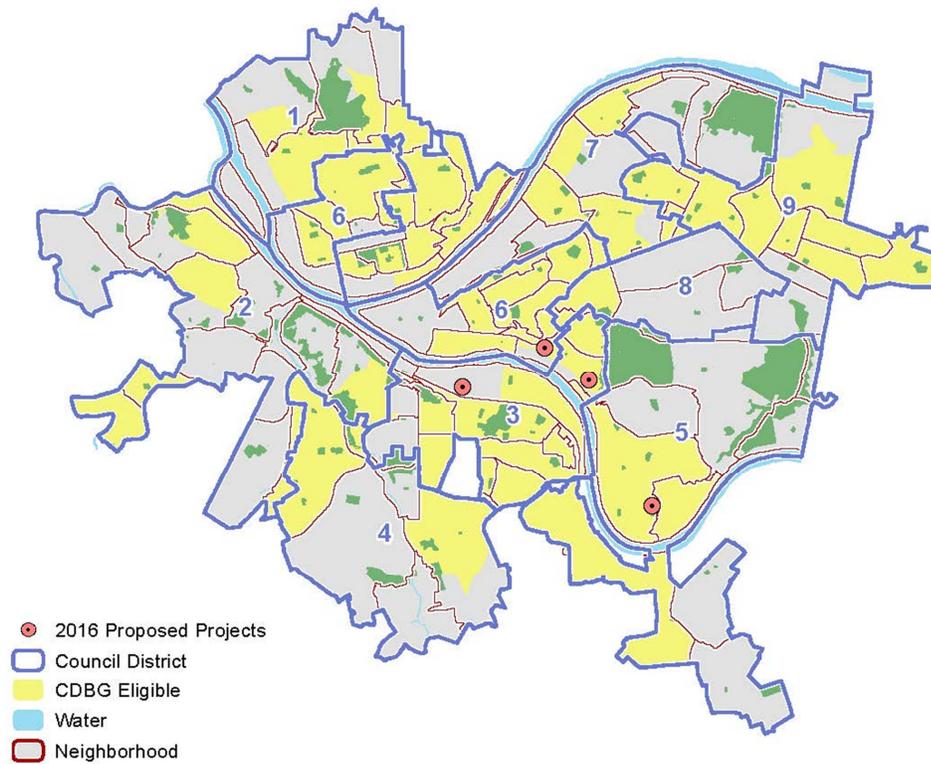
\$448,031.75

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
Armstrong Park Play Area	12th Street and Sarah Street	District 3	3	\$30,000
Frazier Park Play Area	Frazier Street and Dawson Street	District 3	6	\$135,000
Burgwin Park Play Area	Johnston Avenue and Mansion Street	District 5	6	\$170,000
Lawn and Ophelia Parklet Play Area	Lawn Street and Ophelia Street	District 6 (excluding Downtown)	2	\$85,000

Deliverables are tentative and subject to change

Location



POOL REHABILITATION

Functional Area: Facility Improvement

Project Type: Recurring, Capital Project

Responsible Department: PW - BUREAU OF OPERATIONS

Project Manager: Aquatics Foreman, Properties

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG		\$12,500						\$12,500
BOND	\$250,000	\$457,500	\$1,530,000	\$1,375,000		\$1,530,000	\$1,530,000	\$6,422,500
PAYGO				\$155,000	\$1,530,000			\$1,685,000
OTHER								\$0
TOTAL	\$250,000	\$470,000	\$1,530,000	\$1,530,000	\$1,530,000	\$1,530,000	\$1,530,000	\$8,120,000

Project Description

This project funds repairs to swimming pools throughout the City.

Project Justification

The City's pools are popular public assets that require upgrades to extend their useful lives.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

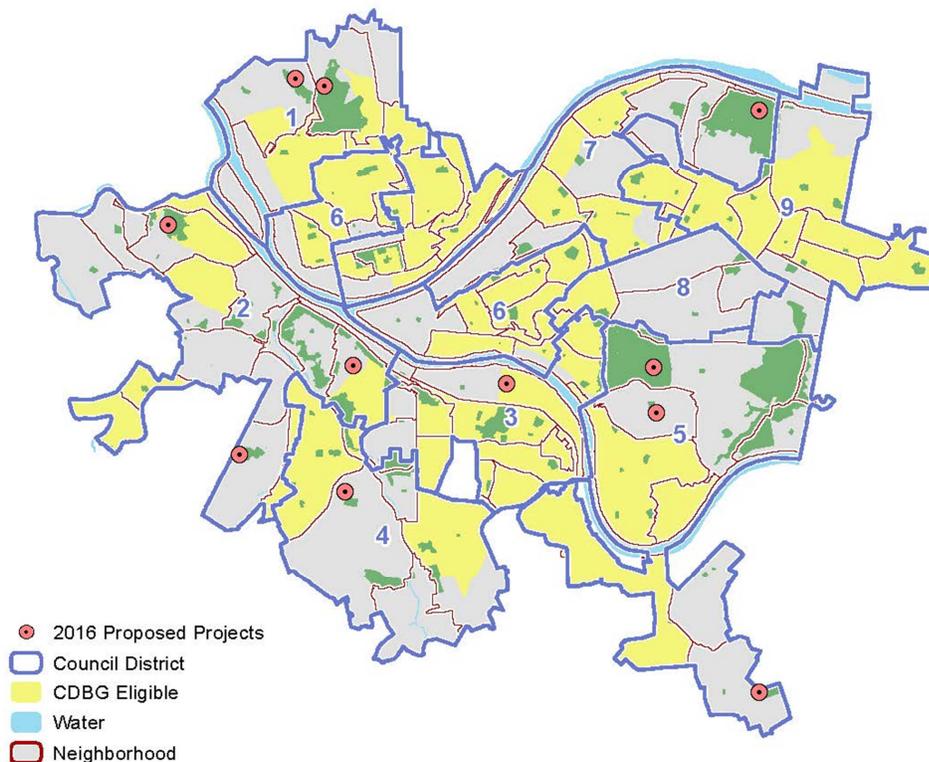
\$586,374.62

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
Ormsby Pool	22nd Street and Wrights Way	District 3	3	\$12,500
Sheraden Pool	Adon Street and Stanhope Street	District 2	3	\$47,500
Jack Stack Pool	Brighton Woods Road and Lapish Road	District 1	3	\$12,500
Sue Murray Pool - Pool Liner	Cedar Avenue and Stockton Avenue	District 1	3	\$50,000
ADA lifts and carts	City-Wide	City-Wide	3	\$95,000
Banksville Pool	Crane Avenue and Kirsopp Avenue	District 2	3	\$22,500
Magee Pool	Greenfield Avenue and McCaslin Street	District 5	3	\$20,000
Highland Park Pool	Lake Drive and Connecting Road	District 7	3	\$25,000
McBride Pool	McBride Street and U Way	District 5	3	\$20,000
Ream Pool	Merrimac Street and Virginia Avenue	District 2	3	\$12,500
Homewood Pool - Filter Room Ventilation	North Lang Avenue and Parklane Drive	District 9	1	\$25,000
Schenley Pool	Overlook Drive and Greenfield Road	District 5	3	\$57,500
Moore Pool	Pioneer Avenue and Southcrest Drive	District 4	3	\$12,500
Riverview Pool	Riverview Drive and Mairdale Avenue	District 1	3	\$57,500

Deliverables are tentative and subject to change

Location



RECREATION AND SENIOR CENTERS

Functional Area: Facility Improvement

Project Type: Recurring, Capital Project

Responsible Department: PW - BUREAU OF OPERATIONS

Project Manager: Project Manager

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG	\$200,552	\$755,000	\$450,000	\$400,000	\$300,000	\$450,000	\$450,000	\$2,805,000
BOND	\$392,500	\$400,000	\$200,000	\$200,000	\$350,000	\$150,000	\$150,000	\$1,450,000
PAYGO								\$0
OTHER								\$0
TOTAL	\$593,052	\$1,155,000	\$650,000	\$600,000	\$650,000	\$600,000	\$600,000	\$4,255,000

Project Description

This project funds upgrades for recreation and senior centers throughout the City.

Project Justification

Recreation and senior centers are important city assets available to city residents. Capital improvements enhance programming and extend useful life.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

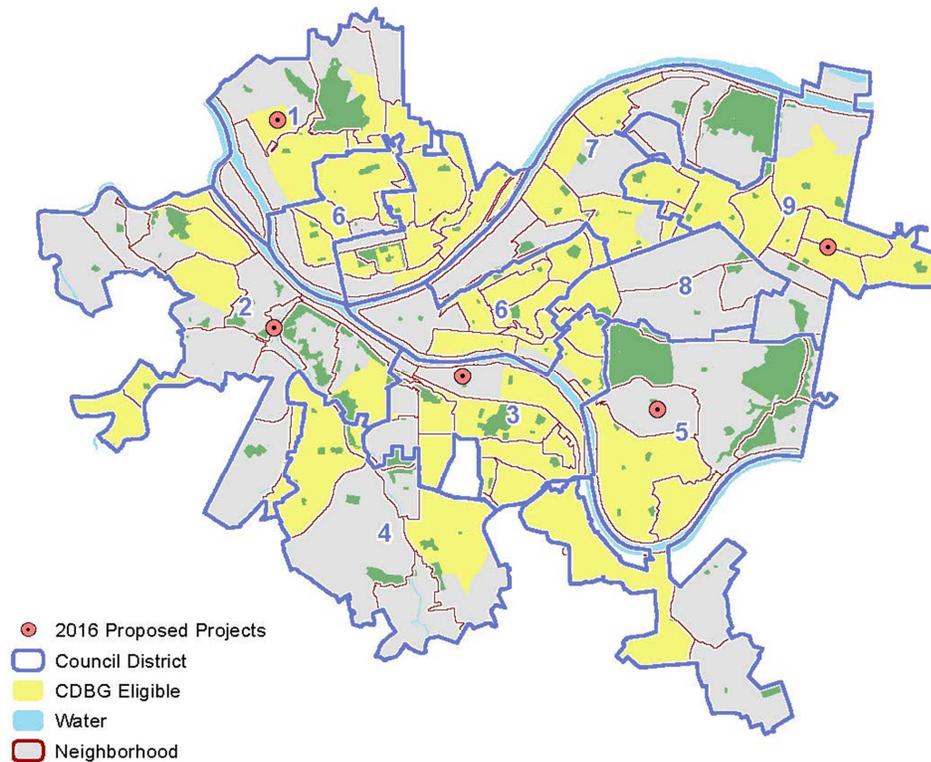
\$1,933,116.67

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
Southside Market House HVAC Replacement	12th Street and Bedford Square	District 3	3	\$400,000
Homewood Senior Center Awning	Frankstown Avenue and Sterrett Street	District 9	1	\$5,000
Magee Recreation and Senior Center HVAC Replacement	Greenfield Avenue and McCaslin Street	District 5	3	\$400,000
Brighton Heights Senior Center Roof	McClure Avenue and Gass Avenue	District 1	3	\$300,000
West End Senior Center Paint	Wabash Street and Plank Street	District 2	1	\$50,000

Deliverables are tentative and subject to change

Location



SPLASH ZONES

Functional Area: Facility Improvement

Project Type: Continuing, Capital Project

Responsible Department: PW - BUREAU OF OPERATIONS

Project Manager: Project Manager

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG	\$200,000							\$0
BOND	\$100,000	\$800,000			\$1,600,000	\$1,600,000	\$1,600,000	\$5,600,000
PAYGO	\$400,000							\$0
OTHER								\$0
TOTAL	\$700,000	\$800,000	\$0	\$0	\$1,600,000	\$1,600,000	\$1,600,000	\$5,600,000

Project Description

This project funds the completion of the splash zone in Arlington and the beginning of construction on a new splash zone in Paulson Park.

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

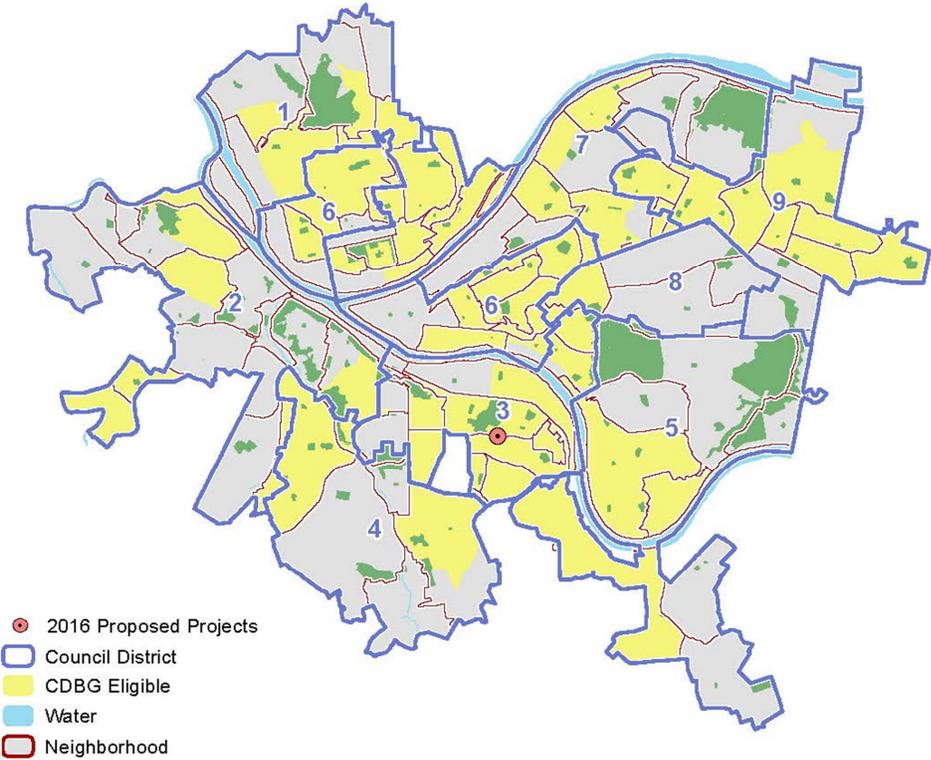
\$964,294.77

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
Arlington Splash Zone Construction	Fort Hill Street and Sterling Street	District 3	12	\$300,000
Paulson Splash Zone Construction	Paulson Avenue and Dean Street	District 9	12	\$500,000

Deliverables are tentative and subject to change

Location



SPORT FACILITY IMPROVEMENTS

Functional Area: Facility Improvement

Project Type: Recurring, Capital Project

Responsible Department: PW - BUREAU OF OPERATIONS

Project Manager: Engineering Technician

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG	\$40,000		\$102,000	\$100,000	\$100,000	\$100,000	\$100,000	\$502,000
BOND	\$50,000	\$235,000	\$148,000	\$150,000	\$150,000	\$150,000	\$150,000	\$983,000
PAYGO		\$140,000						\$140,000
OTHER		\$197,400						\$197,400
TOTAL	\$90,000	\$572,400	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,822,400

Project Description

This project funds installation of energy-efficient light fixtures, rehabilitation of various playing surfaces, fencing, dugouts, and concession stands.

Project Justification

Sport facilities enhance quality of life by providing opportunities for exercise and community building.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$305,801.53

SPORT FACILITY IMPROVEMENTS

2016 Deliverables and Objectives

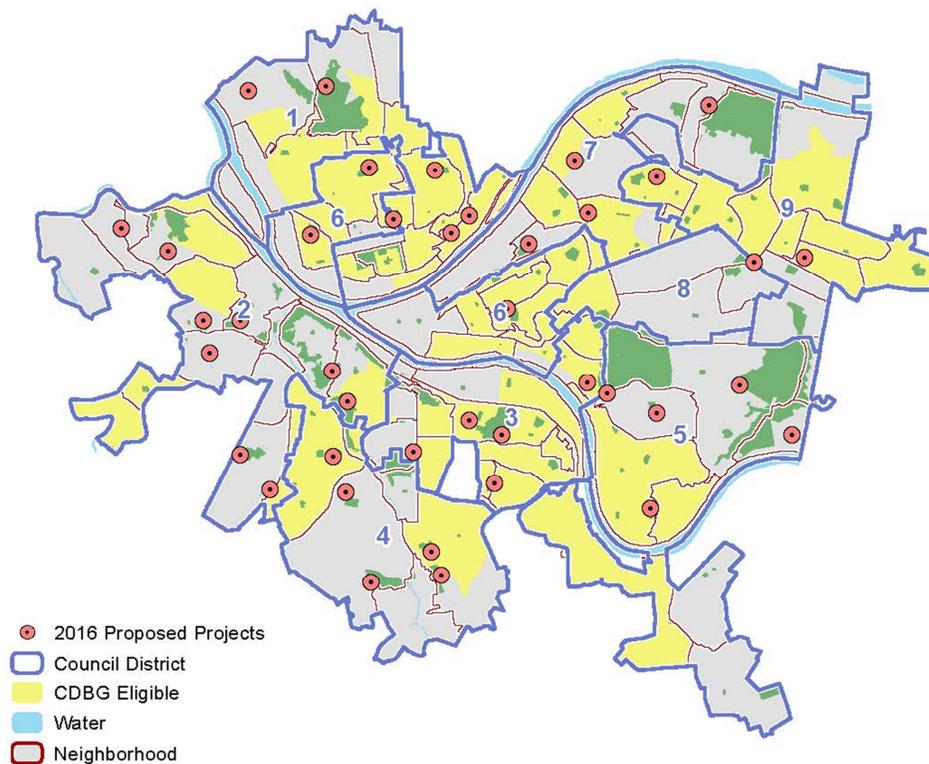
Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
Dek Hockey Resurface - Greenfield	4 Mile Run Road and Boundary Street	District 5	6	\$75,000
Field Light Activation Button - Leslie Park	46th Street and Butler Street	District 7	1	\$4,700
Field Light Activation Button - Sheraden Park	Adon Street and Huxley Street	District 2	1	\$4,700
Field Light Activation Button - McKinley Park	Bausman Street and Bernd Street	District 4	1	\$4,700
Field Light Activation Button - Brookline Memorial Field	Breining Street and Eben Street	District 4	1	\$9,400
Field Light Activation Button - West Penn Park	Brereton Street and 30th Street	District 7	1	\$4,700
Field Light Activation Button - Banksville School Park	Carnahan Road and Banksville Avenue	District 2	1	\$4,700
Field Light Activation Button - Chartiers Park	Chartiers Street and Winfield Street	District 2	1	\$4,700
Field Light Activation Button - Dunbar Park	Clairhaven Street and Norwalk Street	District 2	1	\$4,700
Banksville Park concession stand - Banksville Park	Crane Avenue and Kirsopp Avenue	District 2	6	\$200,000
Field Light Activation Button - Frick Park	English Lane and Beechwood Blvd	District 5	1	\$4,700
Field Light Activation Button - Bloomfield Park	Ewing Street and Canoe Way	District 7	1	\$4,700
Field Light Activation Button - Mellon Park	Fifth Avenue and Lincoln Highway	District 8	1	\$4,700
Field Light Activation Button - Frazier Park	Frazier Street and Dawson Street	District 3	1	\$4,700
Field Light Activation Button - Gardner Park	Gardner Street and Herman Street	District 1	1	\$4,700
Field Light Activation Button - Cowley Park	Goettman Street and Basin Street	District 1	1	\$4,700
Field Light Activation Button - Westwood School	Guyland Street and Noblestown Road	District 2	1	\$4,700
Field Light Activation Button - Olympia Park	Hallock Street and Alta Street	District 2	1	\$4,700
Field Light Activation Button - Homewood Park	Hamilton Avenue and Lang Street	District 9	1	\$4,700
Field Light Activation Button - Herschel Park	Herschel Street and Elbon Street	District 2	1	\$9,400
Field Light Activation Button - Burgwin Park	Johnston Street and Mansion Street	District 5	1	\$4,700
Field Light Activation Button - Manchester School Park	Juniata Street and Fulton Street	District 6 (excluding Downtown)	1	\$4,700
Field Light Activation Button - Southside Park	Kimbol Street and S 18th Street	District 3	1	\$9,400
Field Light Activation Button - Fineview Park	Lanark Street and Fineview Avenue	District 1	1	\$4,700
Field Light Activation Button - Magee Park	McCaslin St & Greenfield Avenue	District 5	1	\$4,700
Field Light Activation Button - Phillip Murray Park	Mountain Avenue and Schuler Street	District 3	1	\$4,700
Field Light Activation Button - Fowler Park	N Charles Street and Shelton Ave	District 6 (excluding Downtown)	1	\$4,700
Field Light Activation Button - Fort Pitt Park	North Atlantic Avenue and Cornwall Street	District 9	1	\$4,700
Field Light Activation Button - Mt. Washington Park	Norton Street and Ennis Street	District 2	1	\$9,400

SPORT FACILITY IMPROVEMENTS

Dek Hockey Resurface - Swisshelm Park	Onondago Street and Nightingale Way	District 5	6	\$20,000
Field Light Activation Button - Vanucci Park	Orangewood Street and Andick Way	District 4	1	\$9,400
Dek Hockey Resurface - Marmaduke	Oswald Street and Perrot Street	District 1	6	\$80,000
Field Light Activation Button - Phillips Park	Parkfield Street and Spokane Avenue	District 4	1	\$4,700
Field Light Activation Button - Moore Park	Pioneer Avenue and Southcrest Drive	District 4	1	\$4,700
Field Light Activation Button - Joe Natoli Park	President Way and Antietam Street	District 7	1	\$4,700
Field Light Activation Button - Kennard Park	Reed Street and Kirkpatrick Street	District 6 (excluding Downtown)	1	\$4,700
Field Light Activation Button - Riverview Park	Riverview Drive and Mairdale Avenue	District 1	1	\$4,700
Field Light Activation Button - Arlington Park	Salisbury Street and Fernleaf Street	District 3	1	\$4,700
Field Light Activation Button - Spring Hill Park	South Side Avenue and Romanhoff Street	District 1	1	\$4,700
Field Light Activation Button - Volunteers Park	Strata Way and Riota Way	District 4	1	\$9,400

Deliverables are tentative and subject to change

Location



Neighborhood and Community Development



CENTER FOR INNOVATION AND ENTREPRENEURSHIP

Functional Area: Neighborhood and Community Development

Project Type: Recurring, Intergovernmental Project

Responsible Department: URBAN REDEVELOPMENT AUTHORITY

Project Manager: Director, Innovation and Entrepreneurship

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG	\$200,000	\$300,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,300,000
BOND			\$100,000	\$100,000				\$200,000
PAYGO	\$160,000				\$200,000	\$200,000	\$200,000	\$600,000
OTHER								\$0
TOTAL	\$360,000	\$300,000	\$300,000	\$300,000	\$400,000	\$400,000	\$400,000	\$2,100,000

Project Description

This project funds various programs throughout business districts including entrepreneurship support from the Urban Redevelopment Authority.

Project Justification

The Urban Redevelopment Authority provides necessary support to entrepreneurs and community business districts, enhancing economies in communities.

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

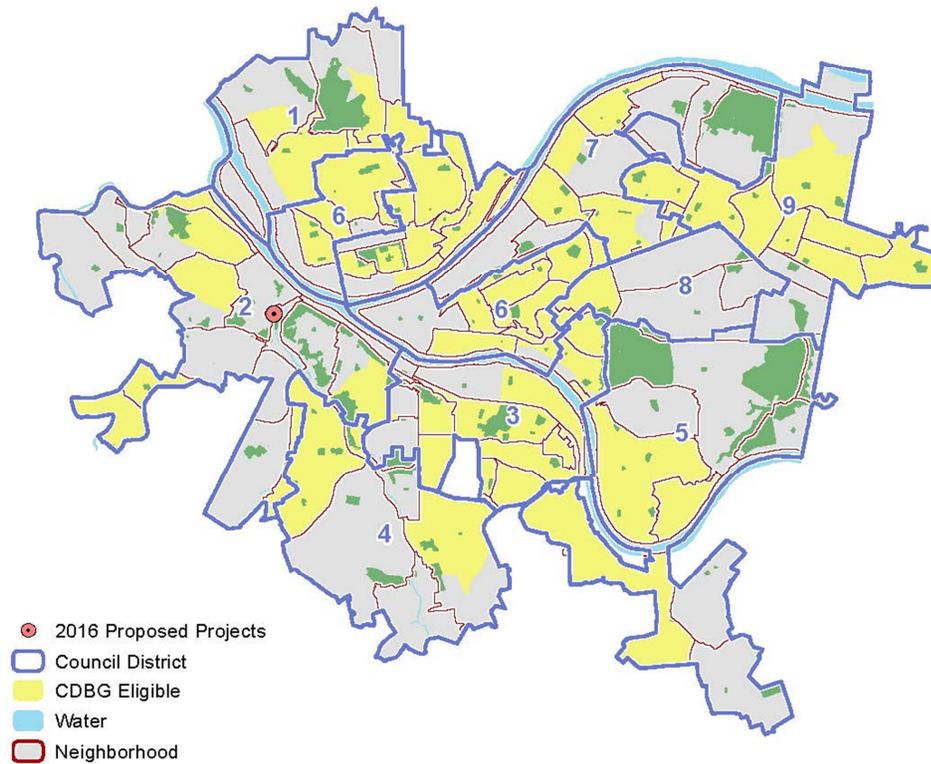
\$0

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
Business Development	City-Wide	City-Wide	12	\$160,000
Neighborhood Development	City-Wide	City-Wide	12	\$60,000
West End Alliance	Wabash Street and S Main Street	District 2	12	\$80,000

Deliverables are tentative and subject to change

Location



CHOICE NEIGHBORHOOD

Functional Area: Neighborhood and Community Development

Project Type: Continuing, Intergovernmental Project

Responsible Department: URBAN REDEVELOPMENT AUTHORITY

Project Manager: Director, Housing Department

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG	\$1,818,000	\$1,454,400	\$1,454,400	\$1,090,800	\$1,090,800	\$181,800		\$5,272,200
BOND		\$727,200	\$545,400	\$436,320				\$1,708,920
PAYGO	\$836,520				\$436,320	\$110,280		\$546,600
OTHER		\$290,880	\$509,040	\$363,600	\$218,160			\$1,381,680
TOTAL	\$2,654,520	\$2,472,480	\$2,508,840	\$1,890,720	\$1,745,280	\$292,080	\$0	\$8,909,400

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 business and technology business.

Project Justification

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

Operating Budget Impact

Urban Redevelopment Authority (URA) 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

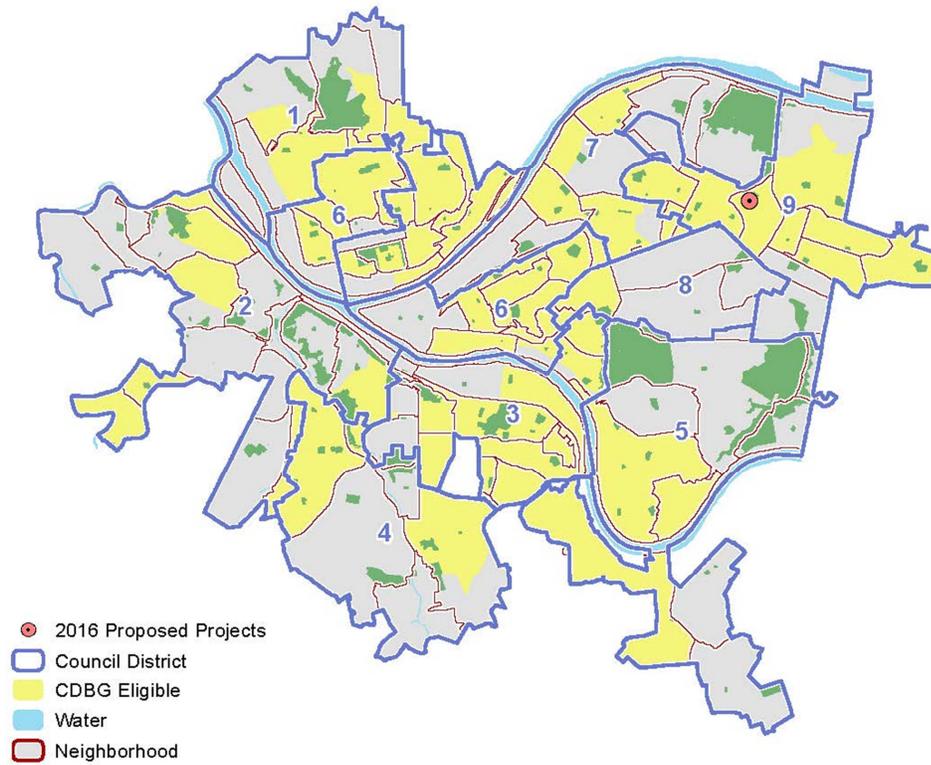
\$0

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
Phase II Development	Larimer Avenue and Meadow Street	District 9	12	\$2,472,480

Deliverables are tentative and subject to change

Location



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	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG								\$0
BOND	\$175,000	\$100,000	\$100,000	\$100,000				\$300,000
PAYGO					\$100,000	\$100,000	\$100,000	\$300,000
OTHER								\$0
TOTAL	\$175,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

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

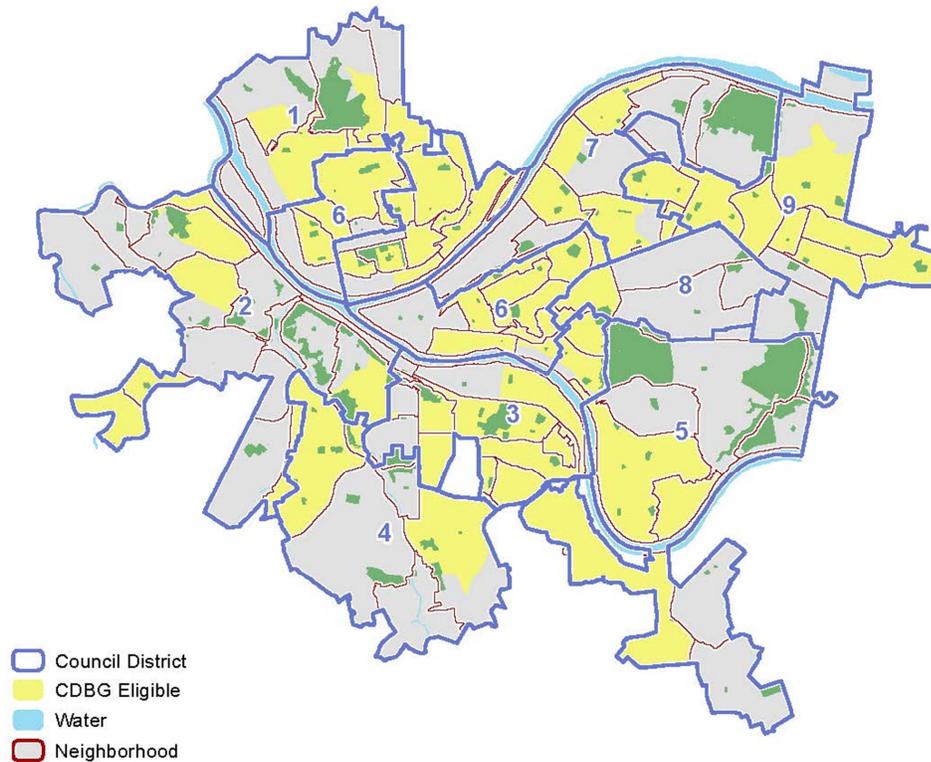
\$155,948.00

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
Complete Streets Design Standards	City-Wide	City-Wide	12	\$100,000

Deliverables are tentative and subject to change

Location



ECONOMIC DEVELOPMENT AND HOUSING

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	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG	\$240,000		\$2,400,000	\$2,500,000	\$250,000	\$250,000	\$250,000	\$5,650,000
BOND	\$120,000							\$0
PAYGO	\$158,000	\$500,000			\$650,000	\$650,000	\$650,000	\$2,450,000
OTHER	\$1,381,612	\$1,600,000			\$1,600,000	\$1,600,000	\$1,600,000	\$6,400,000
TOTAL	\$1,899,612	\$2,100,000	\$2,400,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$14,500,000

Project Description

This project funds programs designed to enhance residential spaces within the City. Programs include the HOME Rehabilitation Program, the Pittsburgh Party Wall Program, the Residential Façade Program, the Rental Housing Development and Improvement program, the Pittsburgh Housing Construction Fund, and the Community Development Investment Fund.

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

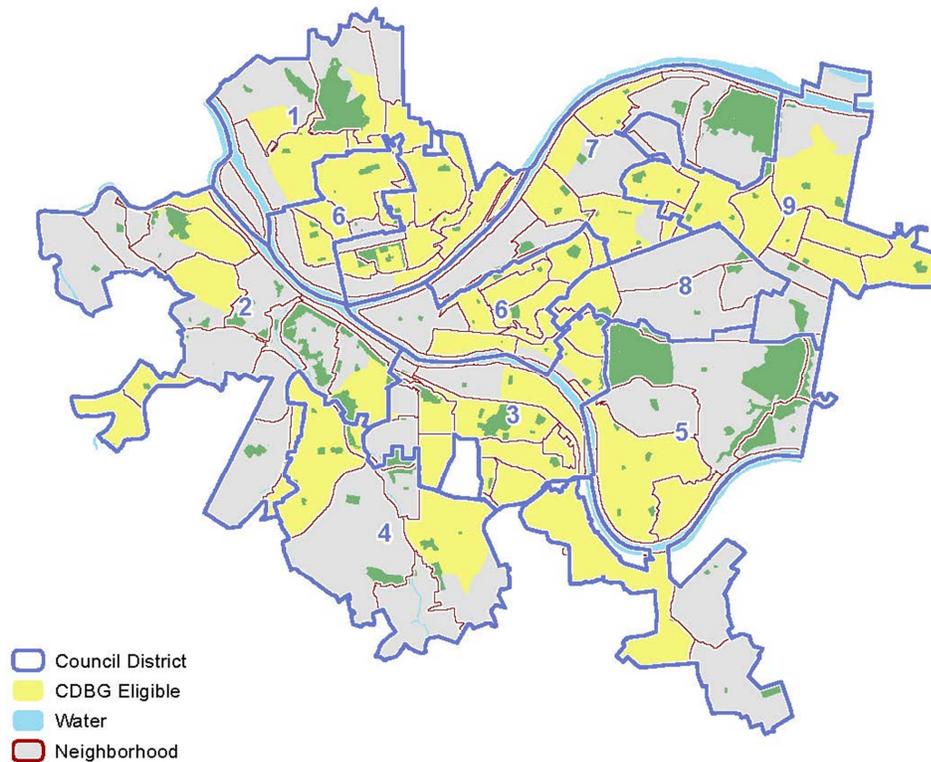
\$2,538,027.91

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
HOME Program	City-Wide	City-Wide	12	\$1,600,000
New or substantially renovated rental units developed	City-Wide	City-Wide	12	\$300,000
Owner-occupied homes rehabilitated	City-Wide	City-Wide	12	\$50,000
Party wall structures repaired	City-Wide	City-Wide	12	\$100,000
Residential façades improved	City-Wide	City-Wide	12	\$50,000

Deliverables are tentative and subject to change

Location



MAJOR DEVELOPMENTS

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

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG								\$0
BOND			\$900,000	\$600,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,500,000
PAYGO	\$2,941,433	\$1,000,000						\$1,000,000
OTHER								\$0
TOTAL	\$2,941,433	\$1,000,000	\$900,000	\$600,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,500,000

Project Description

This projects funds 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.

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

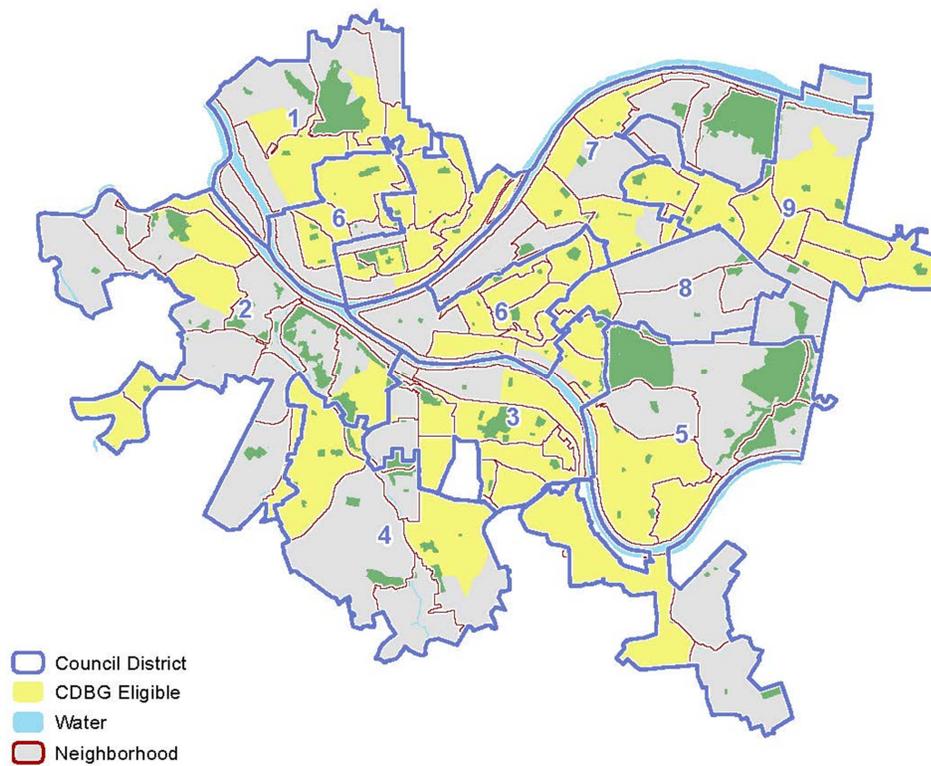
\$152,614.00

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
Brownfield development	City-Wide	City-Wide	12	\$250,000
Closed schools and asset stewardship	City-Wide	City-Wide	12	\$250,000
Public space improvement, transit improvements, and other infrastructure improvements	City-Wide	City-Wide	12	\$500,000

Deliverables are tentative and subject to change

Location



SIGNAGE AND WAYFINDING

Functional Area: Neighborhood and Community Development

Project Type: Recurring, Capital Project

Responsible Department: CITY PLANNING

Project Manager: Assistant Director, City Planning

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG			\$25,000					\$25,000
BOND	\$180,000	\$32,500	\$170,998					\$203,498
PAYGO					\$25,000	\$25,000	\$25,000	\$75,000
OTHER		\$40,000	\$396,102					\$436,102
TOTAL	\$180,000	\$72,500	\$592,100	\$0	\$25,000	\$25,000	\$25,000	\$739,600

Project Description

This project funds signage in the public realm.

Project Justification

Proper signage assists in wayfinding and neighborhood branding.

Operating Budget Impact

Signs will need to be installed and maintained by Public Works.

Unexpended/Unencumbered Prior Year Funds

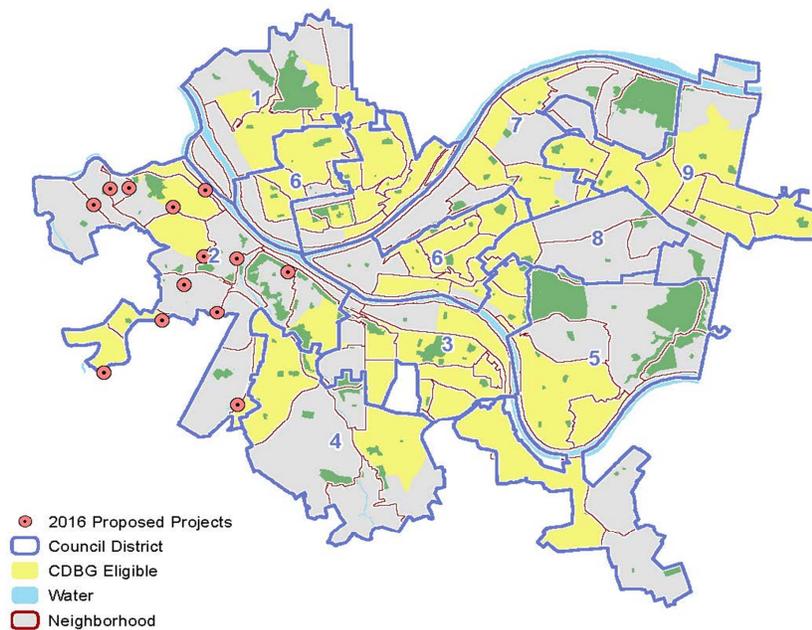
\$200,050.00

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
Neighborhood Signage - Banksville	Banksville Road and Wenzell Avenue	District 2	1	\$2,500
Neighborhood Signage - Sheraden	Chartiers Avenue and Hilsboro Street	District 2	1	\$2,500
Neighborhood Signage - Windgap	Chartiers Avenue and Middletown Road	District 2	1	\$2,500
Neighborhood Signage - Chartiers City	Chartiers Avenue and Oetting Street	District 2	1	\$2,500
Historic District Signage	City-Wide	City-Wide	6	\$20,000
Open Space Signage	City-Wide	City-Wide	6	\$20,000
Neighborhood Signage - Westwood	Denisonview Street and Noblestown Road	District 2	1	\$2,500
Neighborhood Signage - Duquesne Heights	Grandview Avenue and Plymouth Street	District 2	1	\$2,500
Neighborhood Signage - Ridgemont	Greentree Road and Hamburg Street	District 2	1	\$2,500
Neighborhood Signage - East Carnegie	Noblestown Road and Alter Street	District 2	1	\$2,500
Neighborhood Signage - Oakwood	Noblestown Road and Baldwick Road	District 2	1	\$2,500
Neighborhood Signage - Crafton Heights	Steuben Street and Berdella Street	District 2	1	\$2,500
Neighborhood Signage - Elliot	Steuben Street and Planet Street	District 2	1	\$2,500
Neighborhood Signage - Esplen	West Carson Street and Powell Street	District 2	1	\$2,500
Neighborhood Signage - Fairywood	Windgap Avenue and Broadhead Forging Road	District 2	1	\$2,500

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	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG								\$0
BOND		\$200,000	\$100,000	\$100,000				\$400,000
PAYGO	\$200,000				\$100,000	\$100,000	\$100,000	\$300,000
OTHER								\$0
TOTAL	\$200,000	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000

Project Description

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

Unexpended/Unencumbered Prior Year Funds

\$0

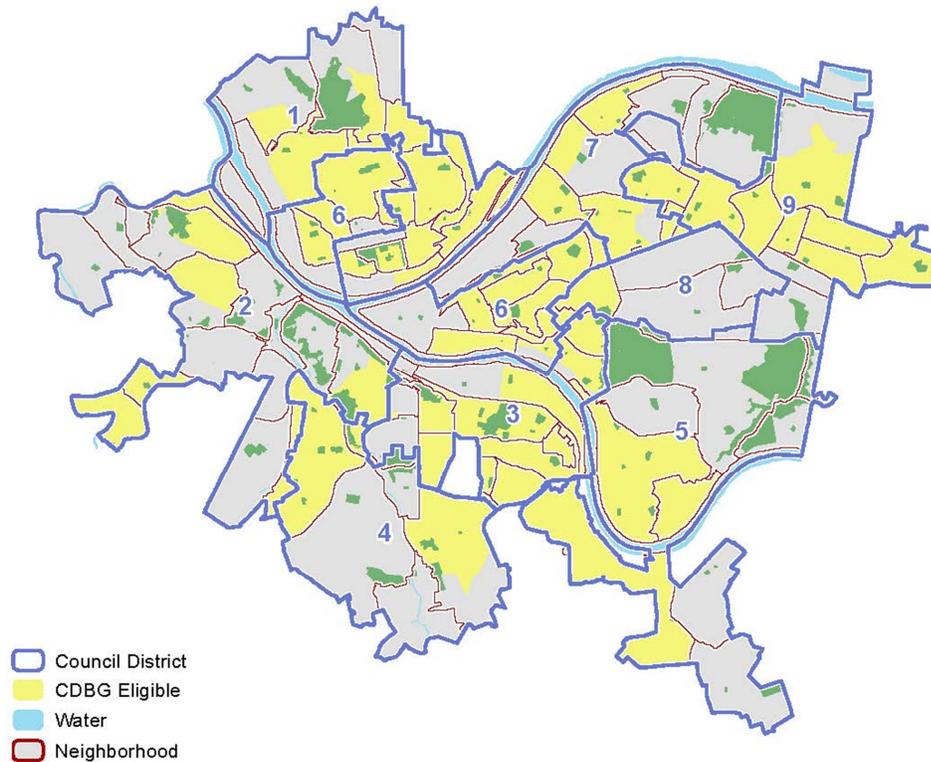
URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
Property Management	City-Wide	City-Wide	12	\$200,000

Deliverables are tentative and subject to change

Location



Public Safety



DEMOLITION OF CONDEMNED BUILDINGS

Functional Area: Public Safety

Project Type: Recurring, Capital Project

Responsible Department: PERMITS, LICENSES, AND INSPECTIONS

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

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG								\$0
BOND								\$0
PAYGO	\$2,000,000	\$1,860,000	\$1,100,000	\$1,300,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,260,000
OTHER		\$500,000						\$500,000
TOTAL	\$2,000,000	\$2,360,000	\$1,100,000	\$1,300,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,760,000

Project Description

This project, along with the Demolition Trust Fund, funds demolition of vacant, condemned, and abandoned structures.

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. Department of Permits, Licenses, and Inspections staff time is needed to manage vendor contracts. Closing and demolishing city owned facilities will allow the City to spend that maintenance money elsewhere.

Unexpended/Unencumbered Prior Year Funds

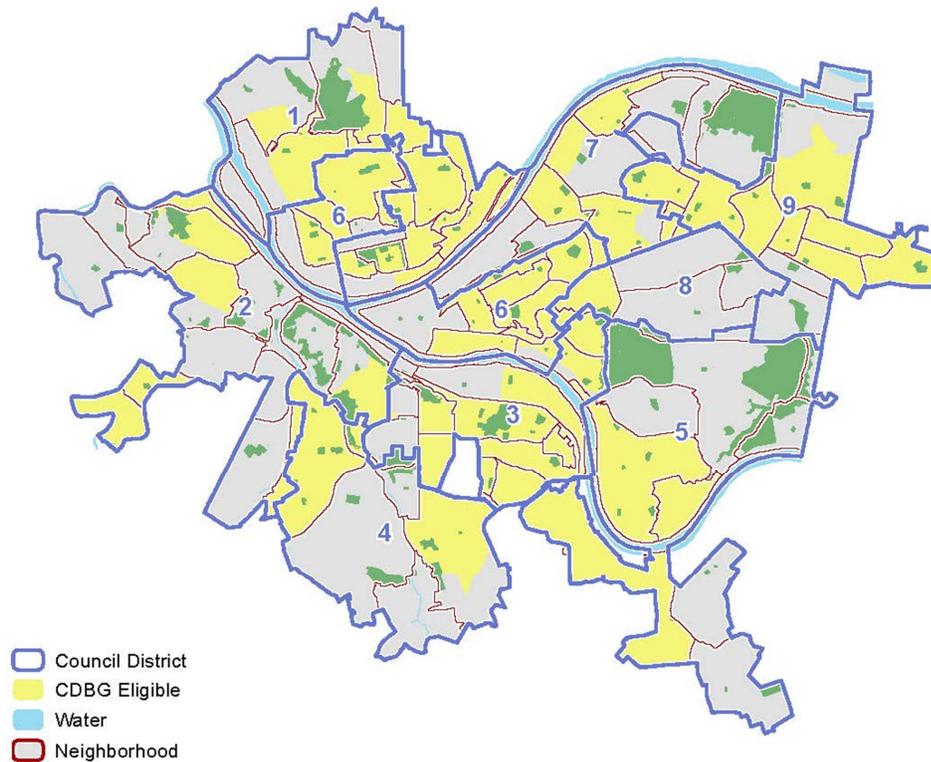
\$1,795,515.50 in capital funds. An additional \$906,454.65 is available in the Demolition Trust Fund.

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
Demolition of City-owned property	City-Wide	City-Wide	12	\$250,000
Demolition of vacant structures	City-Wide	City-Wide	12	\$2,110,000

Deliverables are tentative and subject to change

Location



Vehicles and Equipment



CAPITAL EQUIPMENT ACQUISITION

Functional Area:	Vehicles and Equipment
Project Type:	Recurring, Intergovernmental Project
Responsible Department:	EQUIPMENT LEASING AUTHORITY
Project Manager:	Fiscal and Fixed Assets Manager, Office of Management and Budget

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG								\$0
BOND	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$21,000,000
PAYGO					\$5,000,000	\$5,000,000	\$5,000,000	\$15,000,000
OTHER								\$0
TOTAL	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$36,000,000

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 is needed to purchase and track vehicles and equipment. This project is also funded with a transfer of \$1.6 million from the Operating Budget to purchase police vehicles. Because police cars only have an estimated useful life of 2 to 3 years, the funding for those police cars is more accurately reflected in the Operating budget.

Unexpended/Unencumbered Prior Year Funds

\$0. The Equipment Leasing Authority keeps a contingency balance in a separate, off-book account.

ELA VEHICLE ACQUISITION PLAN 2016	2016		
PS / POLICE BUREAU:	#UNITS	UNIT COST	TOTAL BUDGET
MARKED POLCE VEHICLE	34	\$ 40,500.00	\$ 1,377,000.00
UNMARKED POLICE VEHICLE	6	\$ 33,000.00	\$ 198,000.00
SPECIAL EVENTS VEHICLE	1	\$ 25,000.00	\$ 25,000.00
TOTAL POLICE BUREAU	41		\$ 1,600,000.00
PS / EMER. MED. SVCS.:	#UNITS	UNIT COST	TOTAL BUDGET
PASSENGER VAN	1	\$ 50,000.00	\$ 50,000.00
RESCUE TRUCK	1	\$ 750,000.00	\$ 750,000.00
TOTAL EMS BUREAU	2		\$ 800,000.00
PS / FIRE BUREAU:	#UNITS	UNIT COST	TOTAL BUDGET
CHIEF VEHICLE	1	\$ 40,800.00	\$ 40,800.00
SUPPORT VEHICLE	1	\$ 51,000.00	\$ 51,000.00
AERIAL TRUCK PARTIAL	1	\$ 600,000.00	\$ 600,000.00
TOTAL FIRE BUREAU	3		\$ 691,800.00
PUBLIC WORKS / MAINTENANCE	#UNITS	UNIT COST	TOTAL BUDGET
BACKHOE	1	\$ 81,600.00	\$ 81,600.00
STREET SWEEPER LEASE	0	\$ -	\$ -
AGRICULTURE TRACTOR	2	\$ 54,100.00	\$ 108,200.00
BOOM MOWER TRACTOR REPLACEMENT ARMS	2	\$ 47,000.00	\$ 94,000.00
ONE TON TRUCK	3	\$ 78,000.00	\$ 234,000.00
FIVE TON TRUCK	1	\$ 135,660.00	\$ 135,660.00
3/4 TON TRUCK w/ PLOW & SALT HOG	3	\$ 52,880.00	\$ 158,640.00
F-350 CREW CAB PICK-UP TRUCK	5	\$ 31,900.00	\$ 159,500.00
F-350 CREW CAB PICK-UP TRUCK w/ DUMP BODY	6	\$ 43,100.00	\$ 258,600.00
UTILITY TRUCK FOR HEAVY EQUIP (Showmobile)	1	\$ 130,000.00	\$ 130,000.00
SUV	1	\$ 24,000.00	\$ 24,000.00
TOTAL PUBLIC WORKS MAINTENANCE	25		\$ 1,384,200.00
PUBLIC WORKS / ENV SERVICES	#UNITS	UNIT COST	TOTAL BUDGET
25 YARD REFUSE PACKER	1	\$ 265,200.00	\$ 265,200.00
25 YARD RECYCLING PACKER	1	\$ 275,000.00	\$ 275,000.00
ALTERNATIVE FUEL RECYCLING TRUCK (DEP GRANT)	1	\$ 300,000.00	\$ 50,000.00
TOTAL PUBLIC WORKS / ENV SERVICES	2		\$ 590,200.00
TOTAL PUBLIC WORKS	27		\$ 1,974,400.00

NCA REPAIRS			\$ 750,000.00
PROFESSIONAL SERVICES			\$ 15,000.00
CONTINGENCY			\$ 591,800.00
2005 INTERNATIONAL FRAME REPLACEMENTS	10		\$ 75,000.00
ELECTRIC CHARGING STATIONS			\$ 100,000.00
BICENTENNIAL DECALS			\$ 2,000.00
GRAND TOTALS	73		\$ 6,600,000.00
ADDITIONAL FUNDING SOURCES			
AUCTION PROCEEDS			
2015 GovDeals \$ ESTIMATE			\$ 250,000.00
2014 Live Auction \$			\$ 92,250.32
TRUST FUNDS			
Special Events Trust Fund			
CNTF			
ARAD			
INSURANCE PROCEEDS			
DEP			

Administration/Sub- Award



ADA COMPLIANCE

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: CITY PLANNING

Project Manager: ADA Coordinator

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG		\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000

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 people with disabilities and compliance with the Americans with Disabilities Act (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

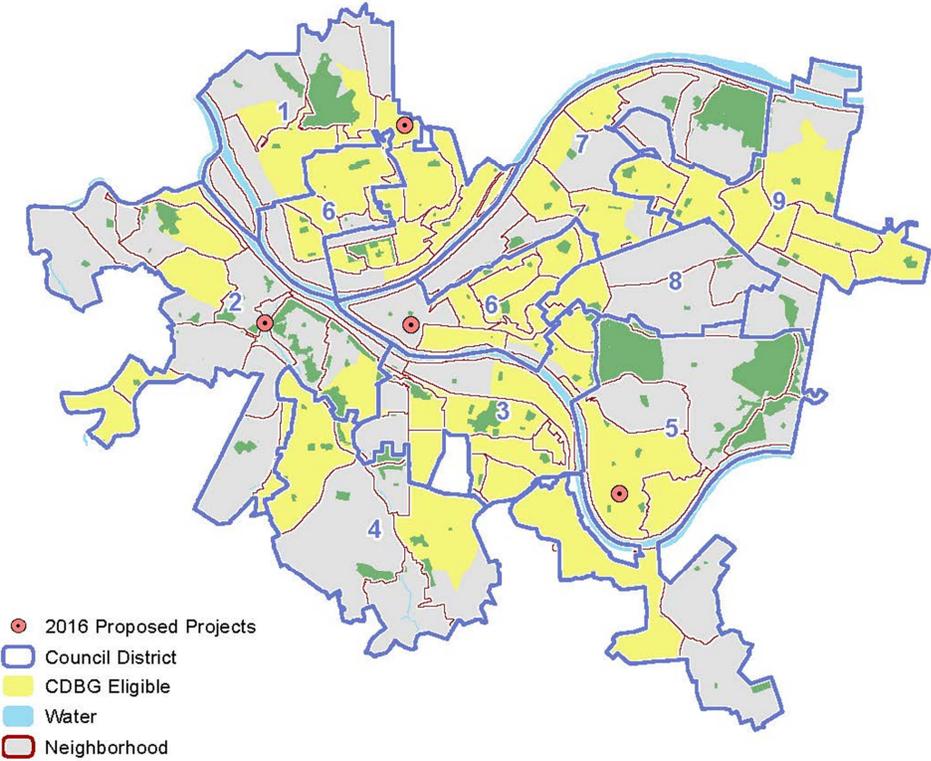
\$26,858.40

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
AccessiblePGH Videos (Hospital Compliance, Accessible Traffic Signals, Business Directory)	City-Wide	City-Wide	6	\$10,000
Accessible Mayor and Council office doors, City-County Building	Grant Street and Forbes Avenue	Downtown	3	\$10,000
Hearing Loop - Northview Heights Senior Community Center	Hazlett Street and Mount Pleasant Road	District 1	2	\$6,700
Hearing Loop - Hazelwood Senior Community Center	Second Avenue and Dyke Street	District 5	2	\$6,600
Hearing Loop - West End Senior Community Center	Wabash Street and Plank Street	District 2	2	\$6,700

Deliverables are tentative and subject to change

Location



CDBG ADMINISTRATION

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: CITY PLANNING

Project Manager: Assistant Director, Community Development Block Grant

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG	\$70,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$70,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

Project Description

This line item provides administrative funding for the operations of the Community Development Block Grant (CDBG) program.

Project Justification

The CDBG administration line item ensures efficient disbursement of CDBG funds by providing professional and technical assistance to grant recipients.

Operating Budget Impact

CDBG 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

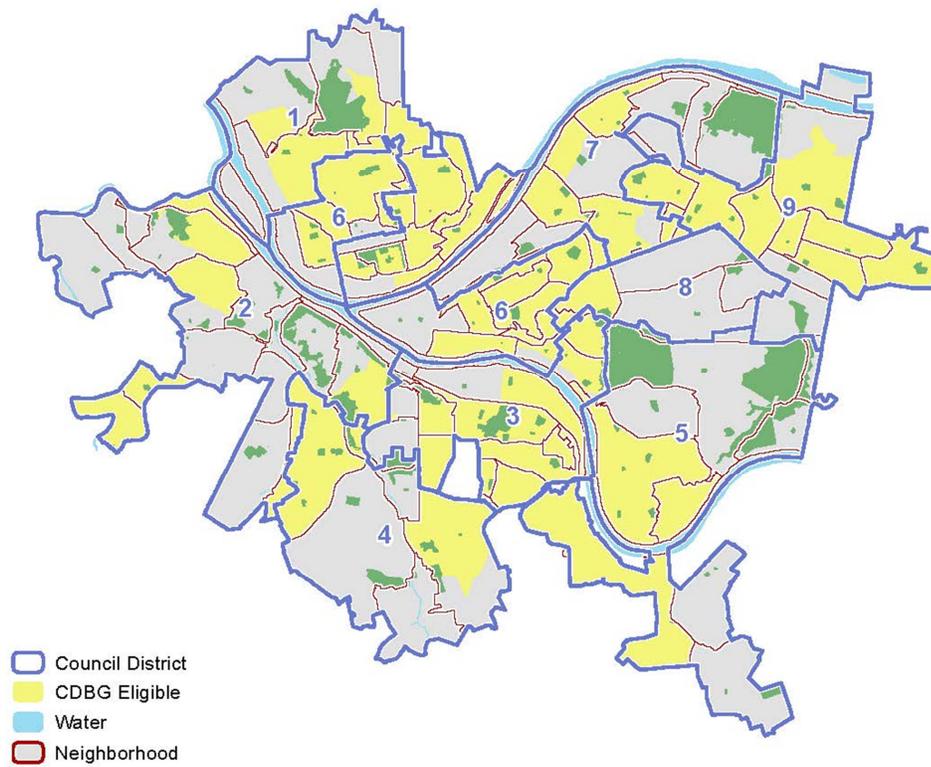
\$88,877.10

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
Program Administration	City-Wide	City-Wide	12	\$50,000

Deliverables are tentative and subject to change

Location



CDBG PERSONNEL

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: CITY PLANNING

Project Manager: Assistant Director, Community Development Block Grant

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG	\$1,000,000	\$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	\$1,000,000	\$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 for the operation of the Community Development Block Grant (CDBG) program.

Project Justification

This line item is necessary to ensure efficient disbursement of CDBG funds.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

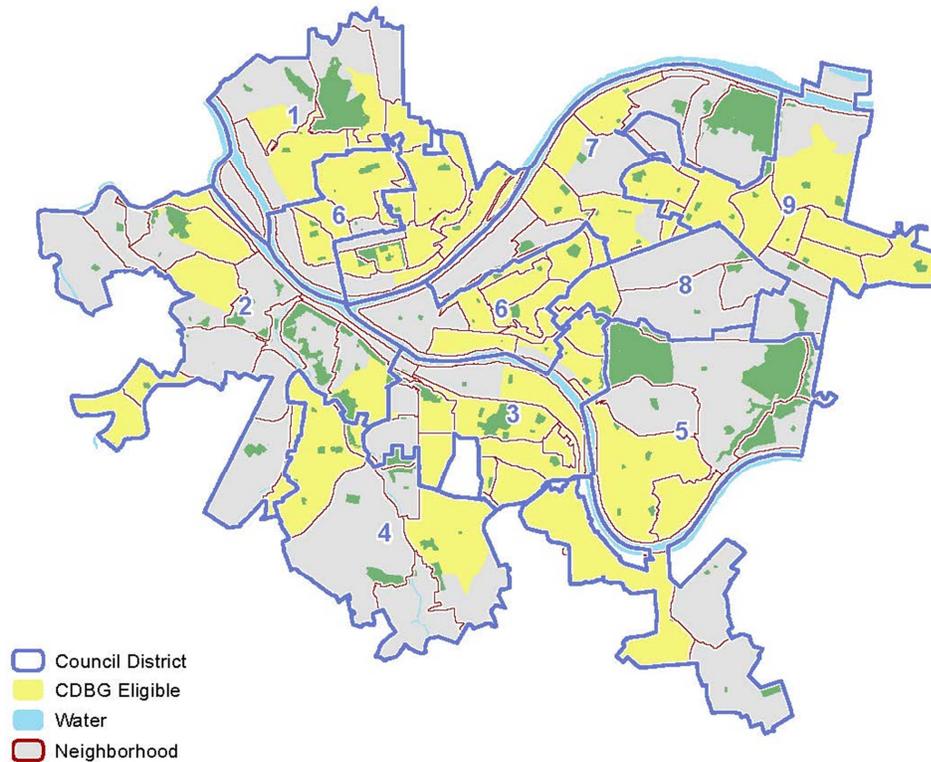
\$730,567.05

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
Program Administration	City-Wide	City-Wide	12	\$1,100,000

Deliverables are tentative and subject to change

Location



CITIZEN PARTICIPATION

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: CITY PLANNING

Project Manager: Assistant Director, Community Development Block Grant

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG	\$190,000	\$200,000	\$200,000	\$180,000	\$180,000	\$180,000	\$180,000	\$1,120,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$190,000	\$200,000	\$200,000	\$180,000	\$180,000	\$180,000	\$180,000	\$1,120,000

Project Description

This project funds the Design Center and the Community Technical Assistance Center. These centers have programs to enhance citizen participation in the Community Development Block Grant (CDBG) program.

Project Justification

These centers engage residents and organizations and encourage participation in the CDBG program.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

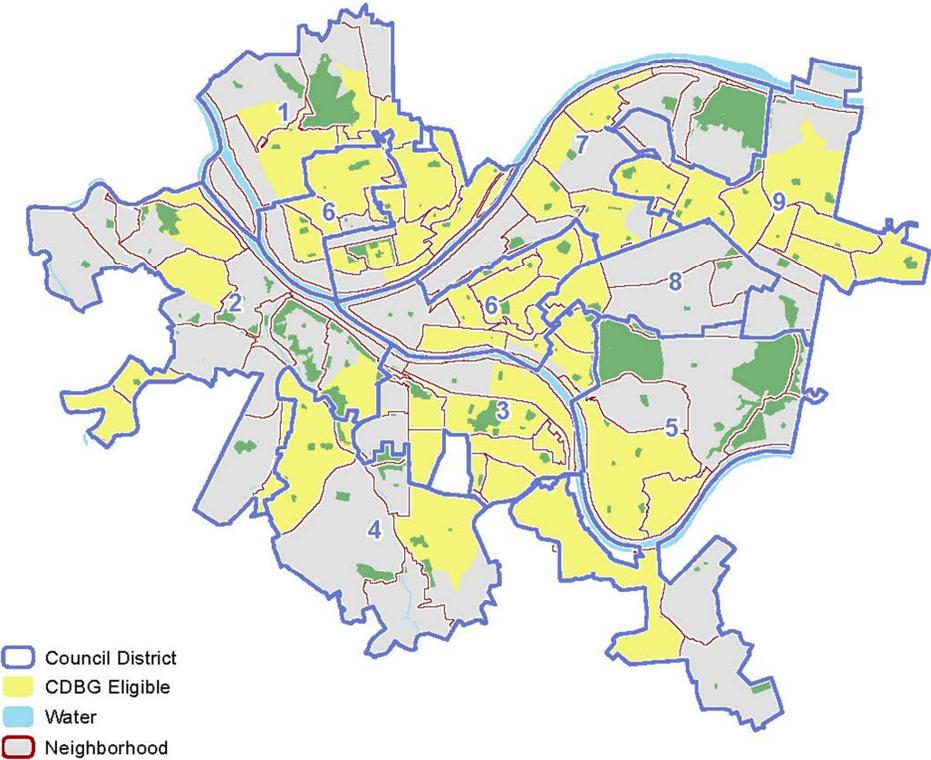
\$35,000.00

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
Community Technical Assistance Center outreach and education	City-Wide	City-Wide	12	\$162,000
Design Center outreach and education	City-Wide	City-Wide	12	\$38,000

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:	Assistant Director, Community Development Block Grant

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG	\$895,000	\$850,000	\$825,000	\$800,000	\$800,000	\$750,000	\$750,000	\$4,775,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$895,000	\$850,000	\$825,000	\$800,000	\$800,000	\$750,000	\$750,000	\$4,775,000

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 smaller Community Development Block Grant (CDBG) 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 Prior Year Funds - the CDBG ULO funds work differently than funds expended by the City, so the unencumbered amount is not relevant. Funds are "encumbered" when a group enters into contract with the City, but they are not "expended" until the group submits invoices for reimbursement, which may not happen even if the funds are "encumbered." Thus, only "unexpended" funds are useful to know, and reported in the amount below. It should also be noted that as of the printing of this budget (December 16th 2015), only \$30,000 of the \$900,000 allocated in 2015 has been reimbursed to a community group.

\$1,565,550.68

City Council's CDBG Unspecified Local Option	\$ Amt.	Member
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District 1 \$75,000

City Council's Unspecified Local Option	\$ 75,000	Harris
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District 2 \$ 75,000

City Council's Unspecified Local Option	\$ 75,000	Kail-Smith
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District 3 \$ 75,000

Brashear Association	\$ 13,000	Kraus
Brashear Association (for Arlington Food Bank)	\$ 2,500	Kraus
Center for Victims of Violent Crime/Crisis Intervention	\$ 2,500	Kraus
Community Human Services	\$ 2,500	Kraus
Emmaus Community	\$ 2,500	Kraus
Hilltop Alliance *	\$ 13,000	Kraus
Mt Washington CDC	\$ 2,500	Kraus
Oakland Business Improvement District	\$ 2,500	Kraus
Oakland Planning & Development Corp	\$ 2,500	Kraus
PA Cleanways of Allegheny County	\$ 2,500	Kraus
Pennsylvania Resource Council	\$ 2,500	Kraus
Persad Center	\$ 2,500	Kraus
Pittsburgh Action Against Rape	\$ 2,500	Kraus
Pittsburgh AIDS Task Force	\$ 2,500	Kraus
Saint Clair Athletic Association	\$ 4,000	Kraus
St John Vianney Parish Food Bank	\$ 2,500	Kraus
St Pauls Benevolent Eudcation & Missionary Institute	\$ 2,500	Kraus
Shepherd Wellness	\$ 2,500	Kraus
Southside Slopes Neighborhood Association	\$ 2,500	Kraus
Tree of Hope	\$ 2,500	Kraus
Veterans Leadership Program of Western PA	\$ 2,500	Kraus

* \$8,000 after a pass through of \$2,500 for Allentown CDC and Beltzhoover Civic Association

District 4 \$ 75,000

Angel's Place	3,000	Rudiak
Beechview Merchants Association	10,000	Rudiak
Brookline Meals on Wheels	9,500	Rudiak
Carrick Community Council	30,000	Rudiak
Center for Victims of Violence & Crime/Crisis Intervention	2,500	Rudiak
Jewish Family & Children's Service- Refugee Services	2,500	Rudiak
Pittsburgh Action Against Rape	2,500	Rudiak
Western PA Conservancy	2,500	Rudiak
Women's Center and Shelter	2,500	Rudiak
Brashear Association	2,500	Rudiak

City Council's CDBG Unspecified Local Option	\$ Amt.	Member
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PA Cleanways of Allegheny County	2,500	Rudiak
Greater Pittsburgh Community Food Bank	5,000	Rudiak

District 5 \$ 75,000

Big Brother Big Sisters	1,000	O'Connor
Center for Victims of Violence & Crime/Crisis Intervention	2,500	O'Connor
Community Human Services	1,000	O'Connor
Greater Pittsburgh Community Food Bank	2,500	O'Connor
Hazelwood Initiative	20,000	O'Connor
Jewish Association on Aging	2,500	O'Connor
JFC: Career Development	4,500	O'Connor
JFC: Refugee Services	4,500	O'Connor
JFC: Squirrel Hill Community Food Pantry	10,000	O'Connor
Lincoln Place Presbyterian Church	3,500	O'Connor
Pennsylvania Women Work	2,500	O'Connor
National Council of Jewish Women	2,500	O'Connor
Pittsburgh Action Against Rape	1,000	O'Connor
Pittsburgh AIDS Task Force	2,500	O'Connor
Reading is Fundamental of Pittsburgh	2,500	O'Connor
Rebuilding Together Pittsburgh	2,500	O'Connor
Riverview Apartments	4,500	O'Connor
YMCA/Seeds to Soup	2,500	O'Connor
Young Men and Women's Hebrew Association/Irene Kauffman Centers/JCC of Greater Pittsburgh	2,500	O'Connor

District 6 \$ 75,000

Allegheny City Central Association	\$ 10,000	Lavelle
Children 2 Champions/North Shore Stallions	\$ 5,000	Lavelle
Macedonia Family and Community Enrichment Center	\$ 10,000	Lavelle
Northside Coalition for Fair Housing- Youth Athletics	\$ 20,000	Lavelle
Pittsburgh Parks Conservancy	\$ 5,000	Lavelle
Pittsburgh Project	\$ 5,000	Lavelle
Stand Up Now Network	\$ 10,000	Lavelle
Uptown Partners	\$ 5,000	Lavelle
Western Pennsylvania PAL	\$ 5,000	Lavelle

District 7 \$ 75,000

Bloomfield - Garfield	\$ 2,500	Gross
Bloomfield Citizens Council	\$ 10,000	Gross
Bloomfield Development Corporation	\$ 10,000	Gross
Catholic Youth Association- Senior Center	\$ 5,000	Gross

City Council's CDBG Unspecified Local Option	\$ Amt.	Member
Friendship Community Group	\$ 2,500	Gross
Great Pittsburgh Community Food Bank	\$ 5,000	Gross
Habitat for Humanity/Home Repair	\$ 2,500	Gross
Lawrenceville Corp	\$ 15,000	Gross
Lawrenceville United	\$ 12,500	Gross
Lower Bloomfield Unity Council	\$ 2,500	Gross
PA Connecting Communities	\$ 2,500	Gross
Sheperd Wellness	\$ 2,500	Gross
Western PA Conservancy	\$ 2,500	Gross

District 8 \$ 75,000

Big Brothers Big Sisters	\$ 2,500	Gilman
Building Bridges	\$ 2,500	Gilman
Children's Museum	\$ 2,500	Gilman
Community Human Services	\$ 2,500	Gilman
DePaul School	\$ 2,500	Gilman
East End Coop Ministry	\$ 2,500	Gilman
Greater Pittsburgh Arts Council	\$ 2,500	Gilman
Greater Pittsburgh Food Bank	\$ 2,500	Gilman
Jewish Association on Aging	\$ 4,000	Gilman
JF and CS Refugee Services	\$ 2,500	Gilman
JF and CS Food Pantry	\$ 2,500	Gilman
National Council Jewish Women	\$ 2,500	Gilman
Neighborhood Academy	\$ 2,500	Gilman
Oakland Business improvement District	\$ 3,000	Gilman
Oakland Planning and Development	\$ 3,000	Gilman
PA Cleanways	\$ 2,500	Gilman
Pennsylvania Resources Council	\$ 2,500	Gilman
Peoples Oakland	\$ 4,000	Gilman
Pittsburgh Action Against Rape	\$ 3,500	Gilman
Pittsburgh AIDS Taskforce	\$ 2,500	Gilman
Pittsburgh Parks Conservancy	\$ 2,500	Gilman
Shepherd's Wellness	\$ 2,500	Gilman
Western PA Conservancy	\$ 2,500	Gilman
Western PA School for Blind	\$ 2,500	Gilman
Women's Center and Shelter	\$ 3,500	Gilman
JCC of Greater Pgh	\$ 4,000	Gilman
Zionist Org of America	\$ 2,500	Gilman

City Council's CDBG Unspecified Local Option	\$ Amt.	Member
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District 9 \$ 75,000

Poise Foundation	\$ 75,000.00	Burgess
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Council allocation to Safety Net Organizations: \$ 175,000

Pittsburgh Mediation Center/Victims of Violent Crime	\$ 3,000.00	All
Pittsburgh Community Services - Safety	\$ 20,000.00	All
Pittsburgh Action Against Rape	\$ 3,000.00	All
Pittsburgh Community Services - Hunger	\$ 74,000.00	All
Greater Pittsburgh Food Bank	\$ 75,000.00	All

COMMUNITY-BASED ORGANIZATIONS

Functional Area:	Administration/Sub-Award
Project Type:	Recurring, Special Revenue Project
Responsible Department:	CITY PLANNING
Project Manager:	Assistant Director, Community Development Block Grant

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG	\$690,000	\$650,000	\$600,000	\$550,000	\$500,000	\$500,000	\$500,000	\$3,300,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$690,000	\$650,000	\$600,000	\$550,000	\$500,000	\$500,000	\$500,000	\$3,300,000

Project Description

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

Project Justification

As community advocates, CBOs 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

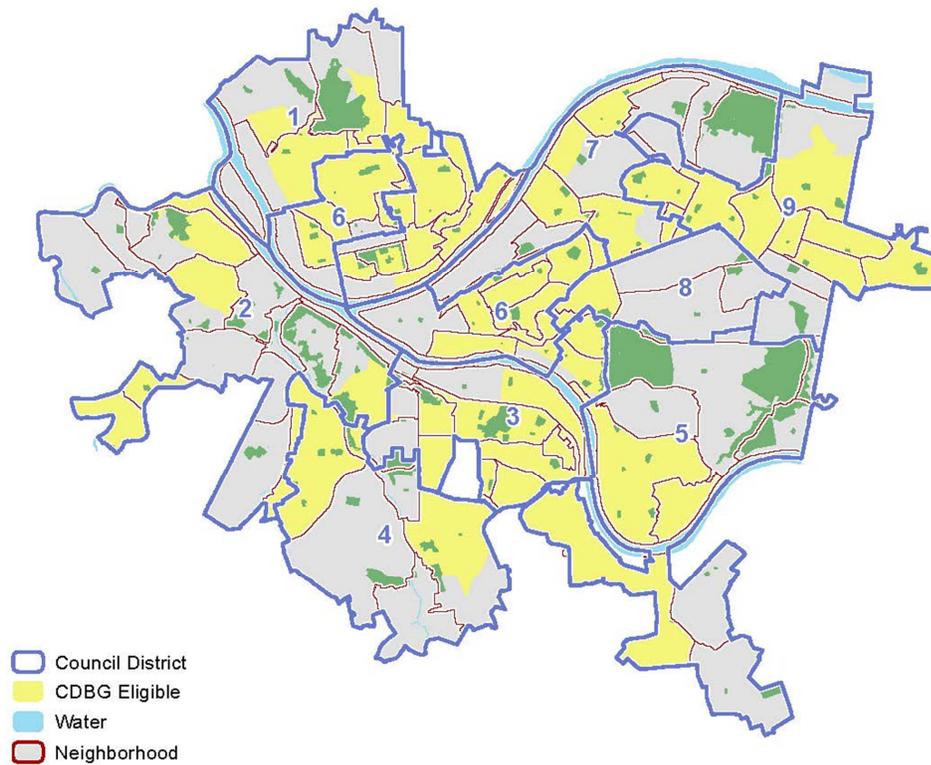
\$571,000.00

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
Distribution to community organizations to improve economic development in certain areas of the City	City-Wide	City-Wide	12	\$650,000

Deliverables are tentative and subject to change

Location



EMERGENCY SOLUTIONS GRANT

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: CITY PLANNING

Project Manager: Assistant Director, Community Development Block Grant

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG								\$0
BOND								\$0
PAYGO								\$0
OTHER	\$1,159,290	\$1,159,290	\$1,159,290	\$1,159,290	\$1,159,290	\$1,159,290	\$1,159,290	\$6,955,740
TOTAL	\$1,159,290	\$6,955,740						

Project Description

Funds from the Emergency Solutions Grant provide support for homeless citizens in three ways. Funds helps individuals by providing childcare, job training, and drug and alcohol abuse education. Funds also help organizations that serve the homeless by supporting operating expenses. The Emergency Solutions Grant also stabilizes affordable housing stock by providing funding for home renovation.

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.

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

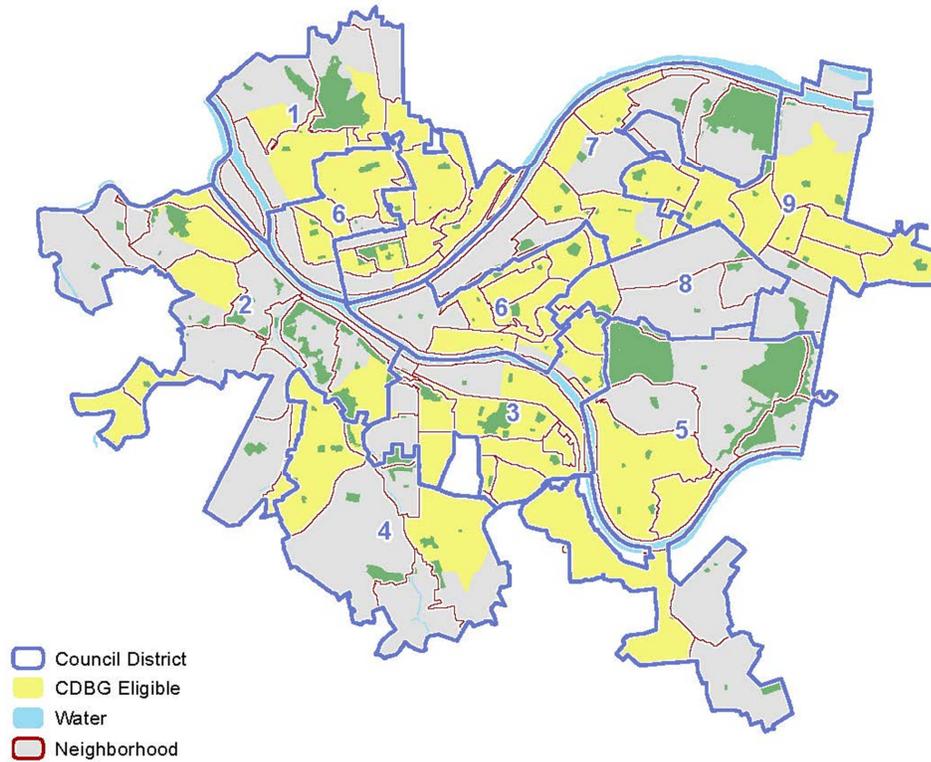
\$150,000.00

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
Shelter, rapid rehousing, homeless prevention and street outreach assistance	City-Wide		12	\$1,159,290

Deliverables are tentative and subject to change

Location



FAIR HOUSING

Functional Area: Administration/Sub-Award
Project Type: Recurring, Special Revenue Project
Responsible Department: COMMISSION ON HUMAN RELATIONS
Project Manager: Director, Commission on Human Relations

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG	\$35,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$35,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

Project Description

This program funds education and training for City staff on Fair Housing initiatives.

Project Justification

This project supports policies that ensure all residents have equal access to the housing of their choice.

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

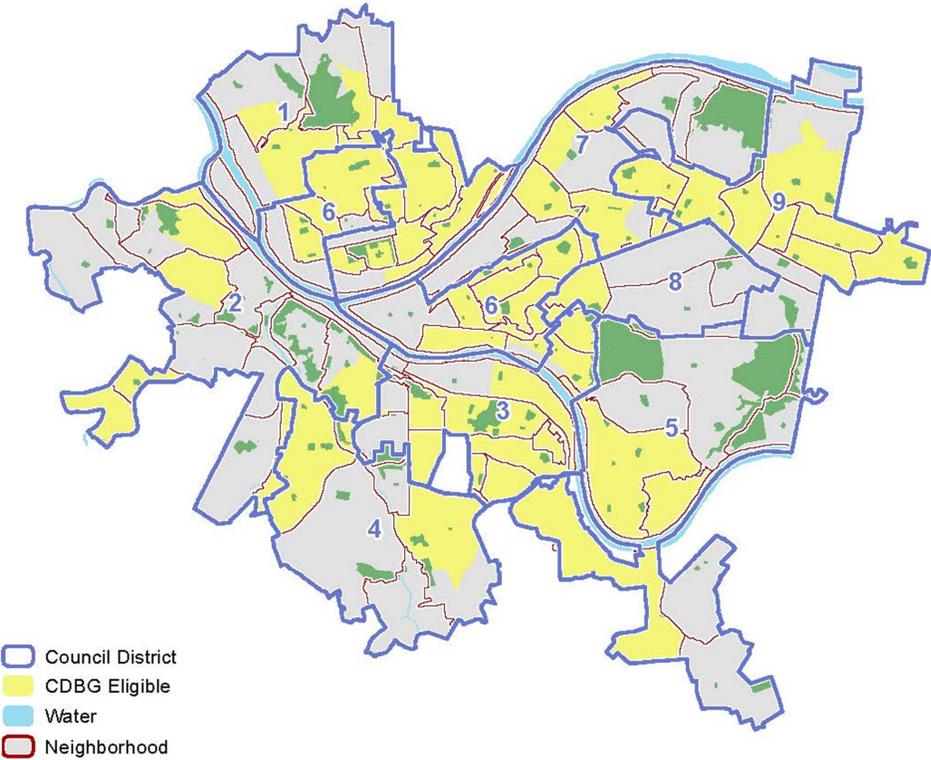
\$366,209.71

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
Administration, education, and training related to fair housing	City-Wide	City-Wide	12	\$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: CITY PLANNING

Project Manager: Assistant Director, Community Development Block Grant

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG								\$0
BOND								\$0
PAYGO								\$0
OTHER	\$721,418	\$721,418	\$721,418	\$721,418	\$721,418	\$721,418	\$721,418	\$4,328,508
TOTAL	\$721,418	\$4,328,508						

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

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.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$0

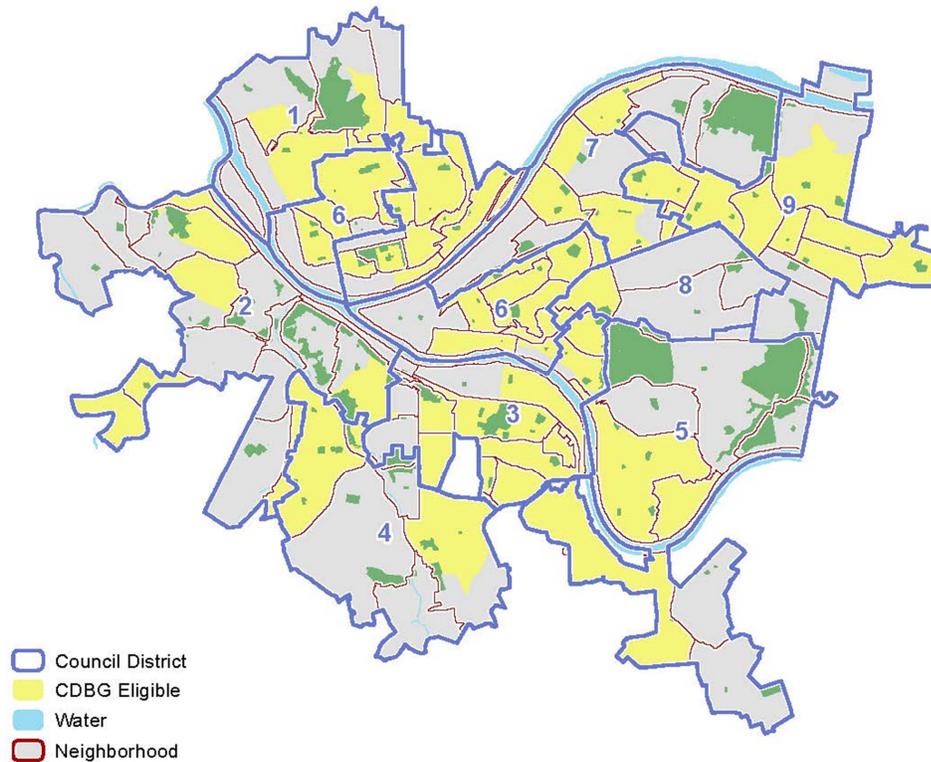
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
Rental assistance and referral services	City-Wide		12	\$721,418

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: Deputy Director, Innovation and Performance

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG								\$0
BOND	\$100,000							\$0
PAYGO		\$150,000	\$521,250	\$462,500				\$1,133,750
OTHER								\$0
TOTAL	\$100,000	\$150,000	\$521,250	\$462,500	\$0	\$0	\$0	\$1,133,750

Project Description

This funds upgrades to the City's technology infrastructure.

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

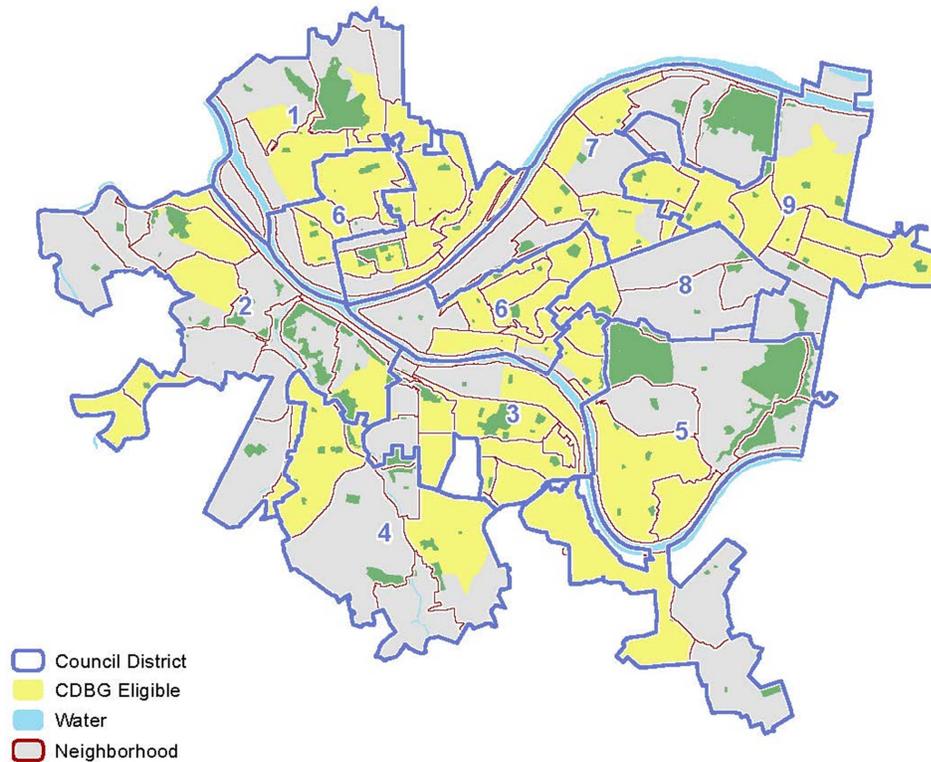
\$0

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
375 Virtual Desktop Interface (VDI) units	City-Wide	City-Wide	12	\$150,000

Deliverables are tentative and subject to change

Location



MAYOR'S UNSPECIFIED LOCAL OPTION

Functional Area:	Administration/Sub-Award
Project Type:	Recurring, Special Revenue Project
Responsible Department:	MAYOR'S OFFICE
Project Manager:	Assistant Director, Community Development Block Grant

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG	\$513,000	\$500,000	\$500,000	\$475,000	\$475,000	\$450,000	\$450,000	\$2,850,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$513,000	\$500,000	\$500,000	\$475,000	\$475,000	\$450,000	\$450,000	\$2,850,000

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 purview will allow the administration to distribute CDBG money 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 - the CDBG ULO funds work differently than funds expended by the City, so the unencumbered amount is not relevant. Funds are "encumbered" when a group enters into contract with the City, but they are not "expended" until the group submits invoices for reimbursement, which may not happen even if the funds are "encumbered." Thus, only "unexpended" funds are useful to know, and reported in the amount below. It should also be noted that as of the printing of this budget (December 16th 2015), none of the \$513,000 allocated in 2015 had been reimbursed to a community group.

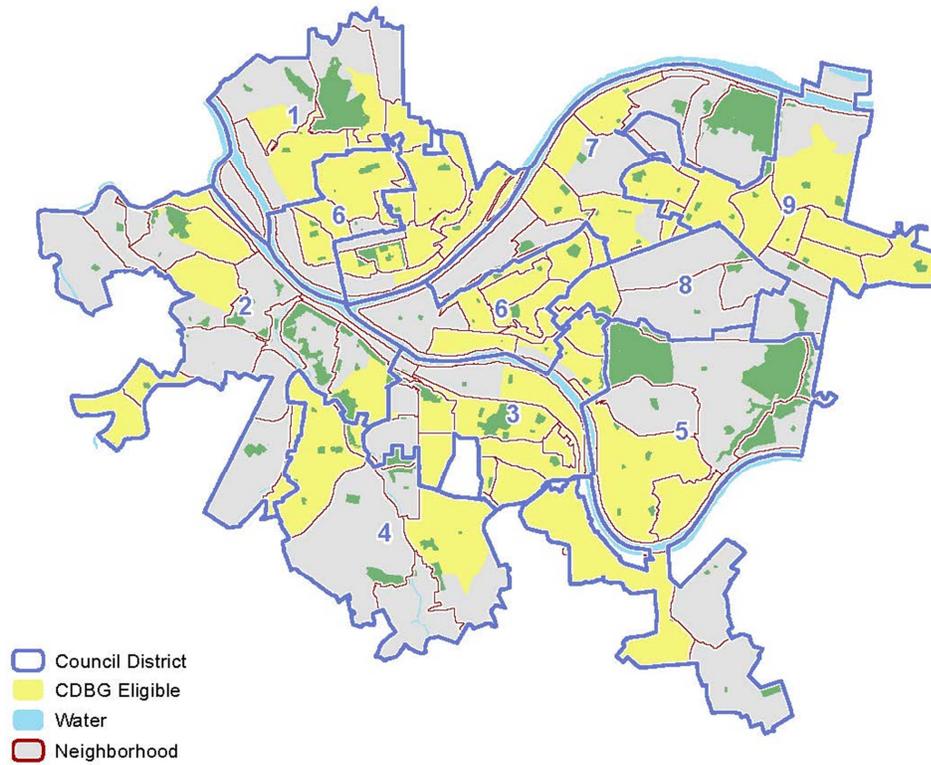
\$777,953.45

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
Mayor's Unspecified Local Option	City-Wide	City-Wide	12	\$500,000

Deliverables are tentative and subject to change

Location



NEIGHBORHOOD EMPLOYMENT CENTERS

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: PERSONNEL AND CIVIL SERVICE COMMISSION

Project Manager: Assistant Director, Community Development Block Grant

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$150,000	\$900,000						

Project Description

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

Project Justification

The City believes that 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

\$101,655.02

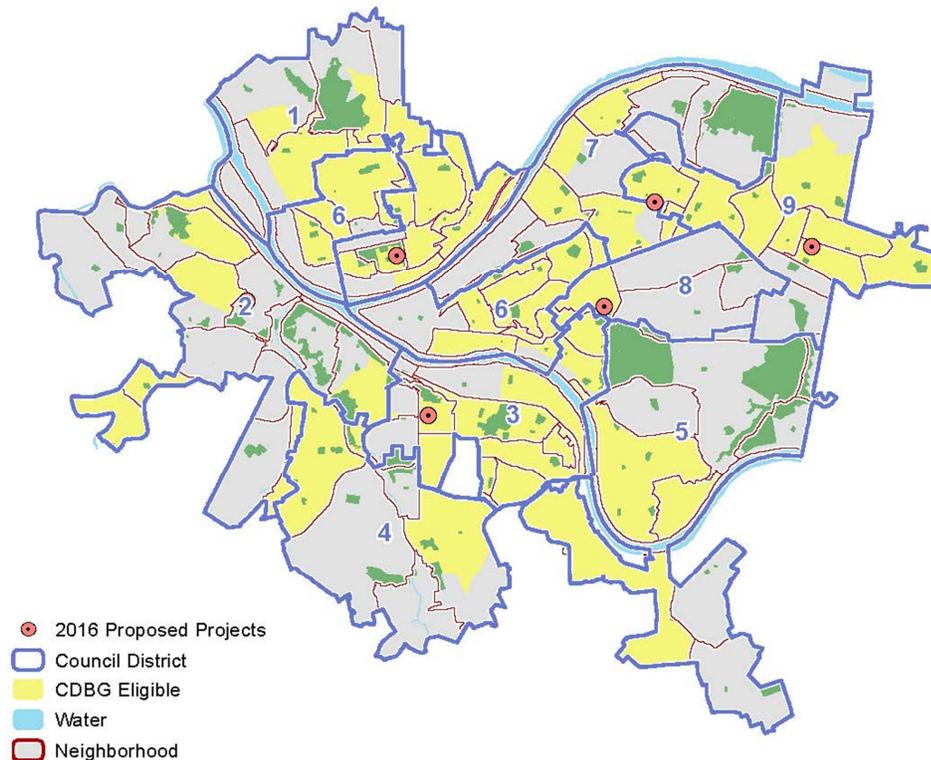
NEIGHBORHOOD EMPLOYMENT CENTERS

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
Support for employment program - Northside Neighborhood Employment Center	Allegheny Square East and E Commons	District 1	12	\$25,000
Support for employment program - Career and Workforce Center East	Bennett Street and Eccrue Way	District 9	12	\$25,000
Support for employment program - Carnegie Library of Pittsburgh	Forbes Avenue and South Bellefield Avenue	District 8	12	\$25,000
Support for employment program - West End Works Neighborhood Employment Center and Tech Lab	Lorenz Avenue and Crucible Street	District 2	12	\$25,000
Support for employment program - Eastside Neighborhood Employment Center	Penn Avenue and North Atlantic Avenue	District 9	12	\$25,000
Support for employment program - Brashear Association	Warrington Avenue and Walter Street	District 3	12	\$25,000

Deliverables are tentative and subject to change

Location



PITTSBURGH EMPLOYMENT PROGRAM

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: PERSONNEL AND CIVIL SERVICE COMMISSION

Project Manager: Fiscal and Contracting Supervisor, Personnel and Civil Service

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$150,000	\$900,000						

Project Description

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

Unexpended/Unencumbered Prior Year Funds

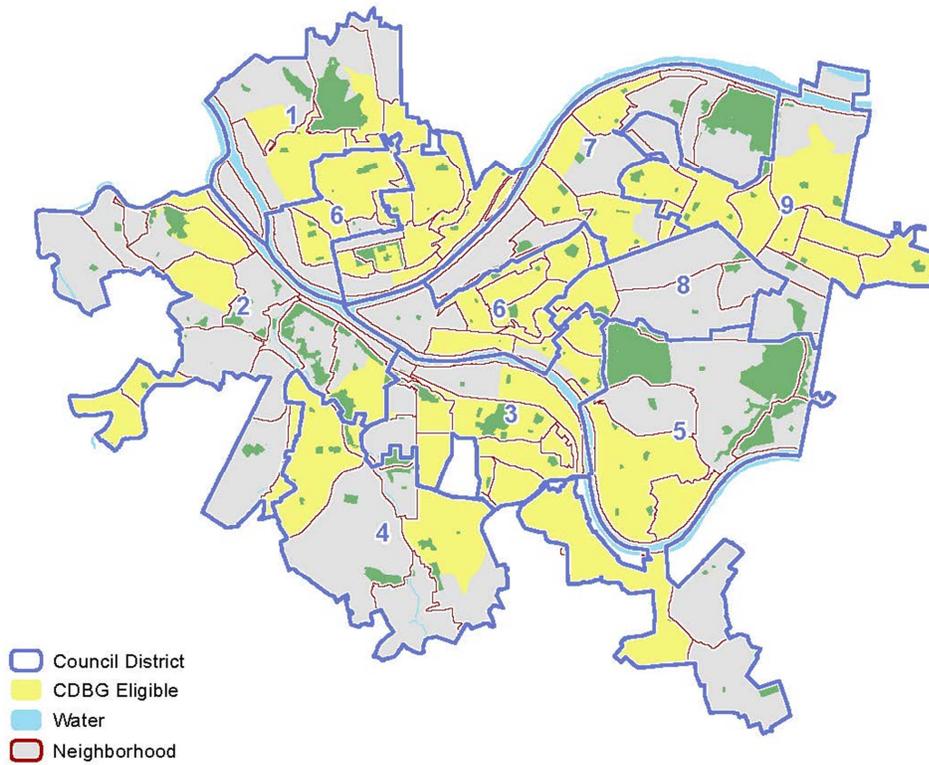
\$364,125.87

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
Support for Employment Program	City-Wide	City-Wide	12	\$150,000

Deliverables are tentative and subject to change

Location



PITTSBURGH SUMMER YOUTH EMPLOYMENT PROGRAM

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: PERSONNEL AND CIVIL SERVICE COMMISSION

Project Manager: Youth Program Supervisor, Personnel and Civil Service

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$4,200,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$700,000	\$4,200,000						

Project Description

The PSYEP provides City youth, between 14 and 21 years of age, a six week summer employment experience. Funds are used to pay the wages for the youth and supervisors.

Project Justification

Youth employment is an important tool in combating poverty and improving the job prospects of young City residents.

Operating Budget Impact

The line item includes costs for the implementation of the program, and minimal operating budget support is required.

Unexpended/Unencumbered Prior Year Funds

\$58,736.38

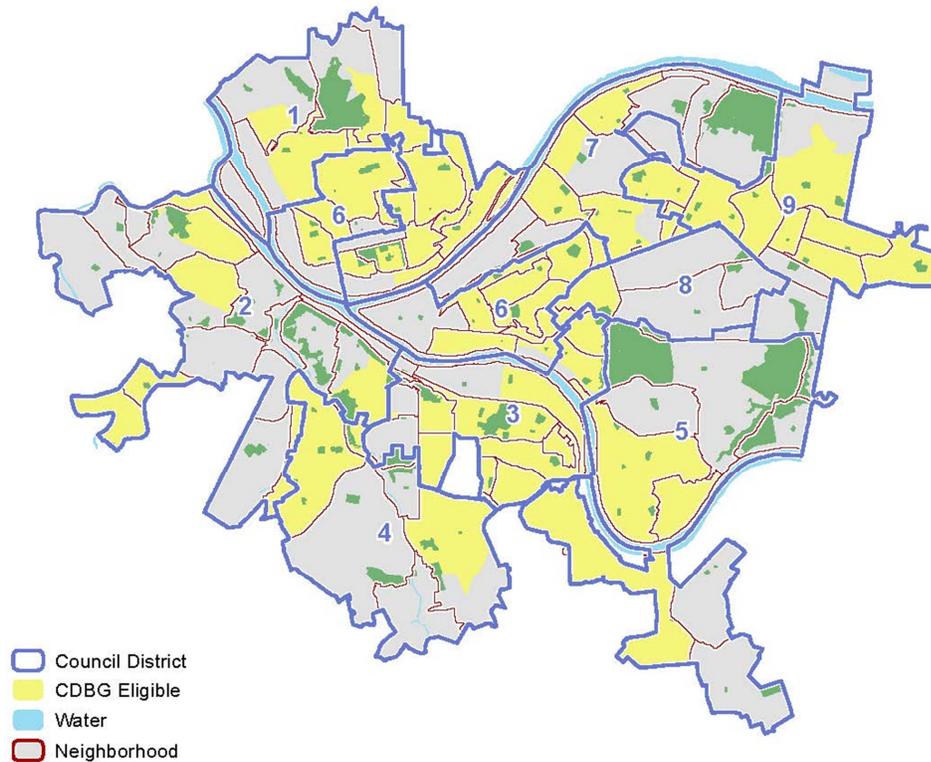
PITTSBURGH SUMMER YOUTH EMPLOYMENT PROGRAM

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
Support for Employment Program	City-Wide	City-Wide	12	\$700,000

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	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$4,200,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$700,000	\$4,200,000						

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

Unexpended/Unencumbered Prior Year Funds

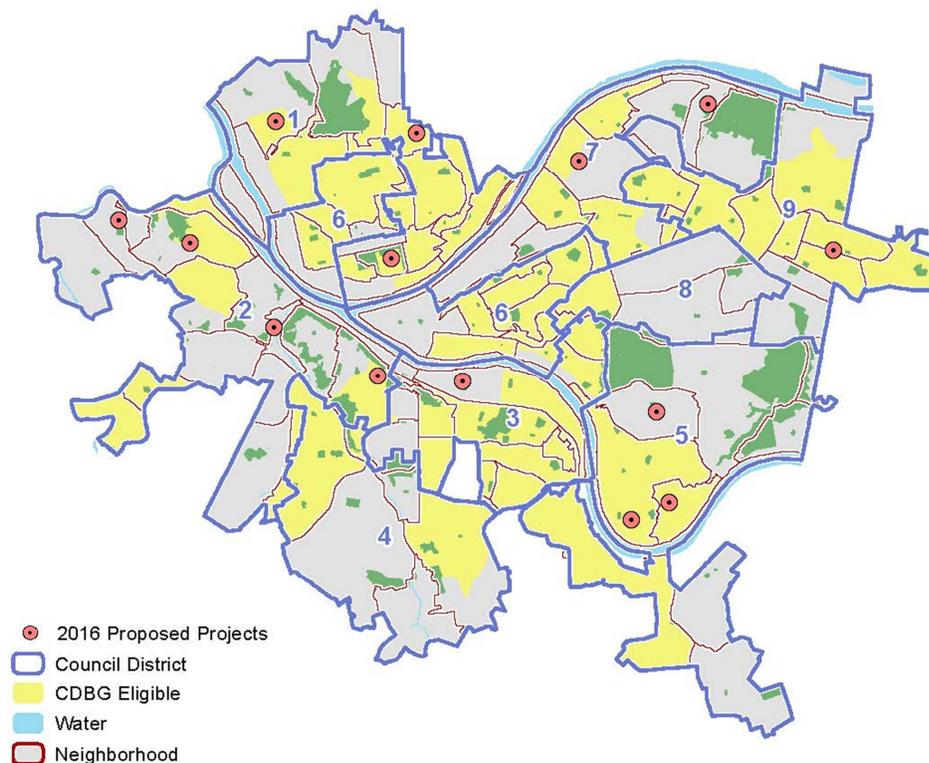
\$297,466.76

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
Programming - South Side Market House	12th Street and Bedford Square	District 3	12	\$50,000
Programming - Hazelwood (Main Office)	2nd Avenue and Almeda Street	District 5	12	\$100,000
Programming - North Side	Allegheny Square East	District 1	12	\$50,000
Programming - Lawrenceville	Butler Street and 46th Street	District 7	12	\$50,000
Programming - Homewood	Frankstown Avenue and Sterrett Street	District 9	12	\$50,000
Programming - Greenfield	Greenfield Avenue and McCaslin Street	District 5	12	\$50,000
Programming - Northview Heights	Hazlett Street and Mount Pleasant Road	District 1	12	\$50,000
Programming - Brighton Heights	McClure Avenue and Gass Avenue	District 1	12	\$50,000
Programming - Morningside	President Way and Antietam Street	District 7	12	\$50,000
Programming - Glen Hazel	Roselle Court and Johnston Avenue	District 5	12	\$50,000
Programming - Sheraden	Sherwood Avenue and Ashlyn Street	District 2	12	\$50,000
Programming - Mt. Washington	Virginia Avenue and Shiloh Street	District 2	12	\$50,000
Programming - West End	Wabash Street and Plank Street	District 2	12	\$50,000

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: CITY PLANNING

Project Manager: Assistant Director, Community Development Block Grant

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$100,000	\$600,000						

Project Description

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

Project Justification

Housing counseling helps renters begin the path to home-ownership 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

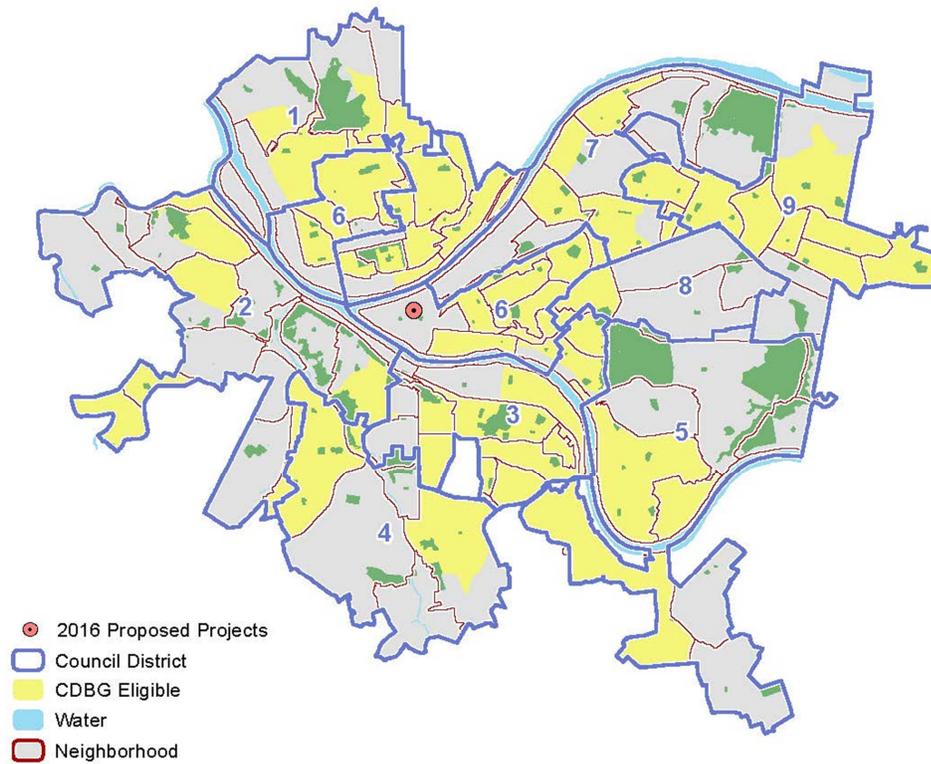
\$100,000.00

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
Housing Counseling for Low/Moderate Income Residents	City-Wide	City-Wide	12	\$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:	Director of Finance, URA

Capital Improvement Program

Source	2015	2016	2017	2018	2019	2020	2021	Total 2016-2021
CDBG	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$2,000,000	\$12,000,000						

Project Description

This project funds the administration of the Urban Redevelopment Authority (URA) divisions of Economic Development, Housing, Major Projects, and the Center for Innovation and Entrepreneurship for those projects that are CDBG eligible.

Project Justification

The URA provides critical support to economic development projects City-wide.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

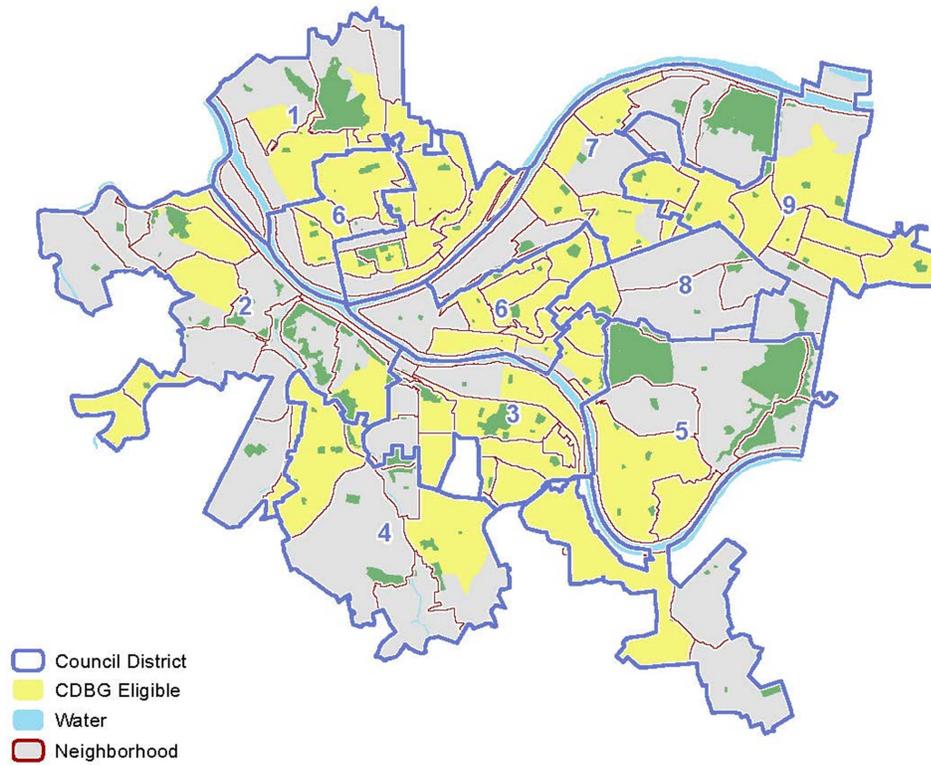
\$153,000.00

2016 Deliverables and Objectives

Deliverable/Objective	Location	District	Duration Of Work (Months)	Cost
Program Administration	City-Wide	City-Wide	12	\$2,000,000

Deliverables are tentative and subject to change

Location



Appendix A: Projects by Department



2016 Projects by Department

Project Name	2016 CDBG	2016 Bond	2016 Paygo	2016 Other	2016 Total
CITY COUNCIL					
CITY COUNCIL'S UNSPECIFIED LOCAL OPTION	\$850,000				\$850,000
CITY PLANNING					
ADA COMPLIANCE	\$40,000				\$40,000
CDBG ADMINISTRATION	\$50,000				\$50,000
CDBG PERSONNEL	\$1,100,000				\$1,100,000
CITIZEN PARTICIPATION	\$200,000				\$200,000
COMMUNITY-BASED ORGANIZATIONS	\$650,000				\$650,000
CONSULTANTS FOR PLANS AND STUDIES		\$100,000			\$100,000
EMERGENCY SOLUTIONS GRANT				\$1,159,290	\$1,159,290
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS				\$721,418	\$721,418
SIGNAGE AND WAYFINDING		\$32,500		\$40,000	\$72,500
STREETScape AND INTERSECTION RECONSTRUCTION		\$470,000			\$470,000
URBAN LEAGUE- HOUSING COUNSELING	\$100,000				\$100,000
COMMISSION ON HUMAN RELATIONS					
FAIR HOUSING	\$100,000				\$100,000
EQUIPMENT LEASING AUTHORITY					
CAPITAL EQUIPMENT ACQUISITION		\$5,000,000			\$5,000,000
INNOVATION AND PERFORMANCE					
INFORMATION SYSTEMS MODERNIZATION			\$150,000		\$150,000
MAYOR'S OFFICE					
MAYOR'S UNSPECIFIED LOCAL OPTION	\$500,000				\$500,000
PARKS AND RECREATION					
SENIOR COMMUNITY PROGRAM	\$700,000				\$700,000
PERMITS, LICENSES, AND INSPECTIONS					
DEMOLITION OF CONDEMNED BUILDINGS			\$1,860,000	\$500,000	\$2,360,000
PERSONNEL AND CIVIL SERVICE COMMISSION					
NEIGHBORHOOD EMPLOYMENT CENTERS	\$150,000				\$150,000
PITTSBURGH EMPLOYMENT PROGRAM	\$150,000				\$150,000
PITTSBURGH SUMMER YOUTH EMPLOYMENT PROGRAM	\$700,000				\$700,000
PUBLIC WORKS ADMINISTRATION					
BOB O'CONNOR GOLF COURSE		\$100,000			\$100,000
PW - BUREAU OF ENVIRONMENTAL SERVICES					
LITTER CAN UPGRADES AND MONITORING		\$250,000	\$40,000		\$290,000
PW - BUREAU OF OPERATIONS					
PARK RECONSTRUCTION	\$27,500	\$363,000		\$930,000	\$1,320,500
PLAY AREA IMPROVEMENTS		\$420,000			\$420,000
POOL REHABILITATION	\$12,500	\$457,500			\$470,000
RECREATION AND SENIOR CENTERS	\$755,000	\$400,000			\$1,155,000
SPLASH ZONES		\$800,000			\$800,000
SPORT FACILITY IMPROVEMENTS		\$235,000	\$140,000	\$197,400	\$572,400

2016 Projects by Department

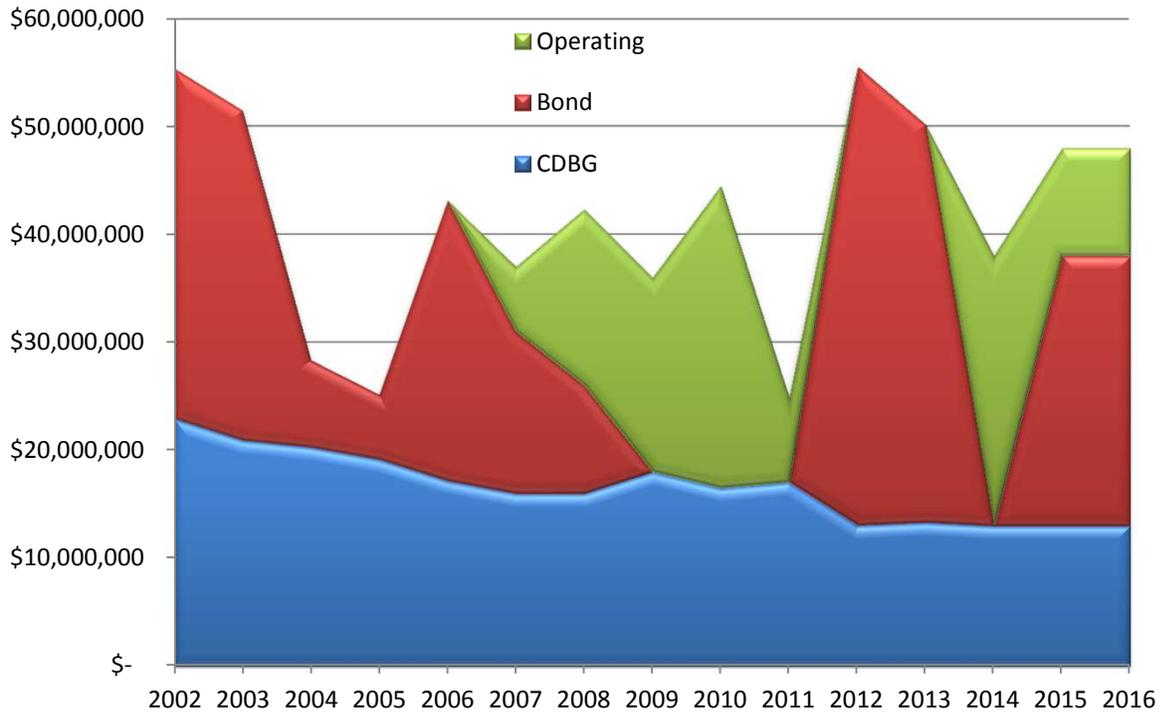
Project Name	2016 CDBG	2016 Bond	2016 Paygo	2016 Other	2016 Total
PW - BUREAU OF TRANSPORTATION AND ENGINEERING					
AUDIBLE PEDESTRIAN AND TRAFFIC SIGNALS		\$195,000		\$400,000	\$595,000
BEECHVIEW COMMUNITY AND SENIOR CENTER		\$300,000			\$300,000
BIKE INFRASTRUCTURE		\$219,632		\$617,000	\$836,632
BRIDGE REPAIRS	\$87,500	\$110,000			\$197,500
CBD SIGNAL UPGRADES (TIP)		\$1,000,000		\$4,000,000	\$5,000,000
CHARLES ANDERSON BRIDGE (TIP)		\$37,500		\$712,500	\$750,000
DESIGN, CONSTRUCTION, AND INSPECTION SERVICES		\$200,000			\$200,000
FACILITY IMPROVEMENTS	\$742,500	\$2,839,500	\$1,000,000		\$4,582,000
FLEX BEAM GUIDERAILS AND FENCING		\$175,000			\$175,000
FLOOD CONTROL PROJECTS	\$500,000	\$600,000		\$1,600,000	\$2,700,000
LIBERTY AVENUE SINC UP (TIP)		\$42,500		\$422,153	\$464,653
LOWER HETH'S RUN		\$200,000		\$5,000,000	\$5,200,000
McFARREN STREET (SECOND AVENUE) BRIDGE (TIP)		\$35,000		\$665,000	\$700,000
PENN AVENUE RECONSTRUCTION, PHASE I (TIP)		\$160,000		\$640,000	\$800,000
PENN AVENUE RECONSTRUCTION, PHASE II (TIP)		\$100,000		\$400,000	\$500,000
PENNDOT LOCAL SHARE (TIP)		\$143,000			\$143,000
RAMP AND PUBLIC SIDEWALK	\$55,000	\$250,000	\$145,000	\$50,000	\$500,000
SLOPE FAILURE REMEDIATION		\$850,000			\$850,000
SOUTH NEGLEY AVENUE BRIDGE (TIP)		\$51,750		\$983,250	\$1,035,000
STEP REPAIR AND REPLACEMENT		\$147,800			\$147,800
STREET RESURFACING	\$1,775,600	\$7,707,343	\$5,165,000		\$14,647,943
WEST OHIO STREET BRIDGE (TIP)		\$80,775		\$1,534,725	\$1,615,500
URBAN REDEVELOPMENT AUTHORITY					
CENTER FOR INNOVATION AND ENTREPRENEURSHIP	\$300,000				\$300,000
CHOICE NEIGHBORHOOD	\$1,454,400	\$727,200		\$290,880	\$2,472,480
ECONOMIC DEVELOPMENT AND HOUSING			\$500,000	\$1,600,000	\$2,100,000
MAJOR DEVELOPMENTS			\$1,000,000		\$1,000,000
URBAN REDEVELOPMENT AUTHORITY PERSONNEL	\$2,000,000				\$2,000,000
URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE		\$200,000			\$200,000
Totals	\$13,000,000	\$25,000,000	\$10,000,000	\$22,463,616	\$70,463,616

Appendix B: Capital Budget History

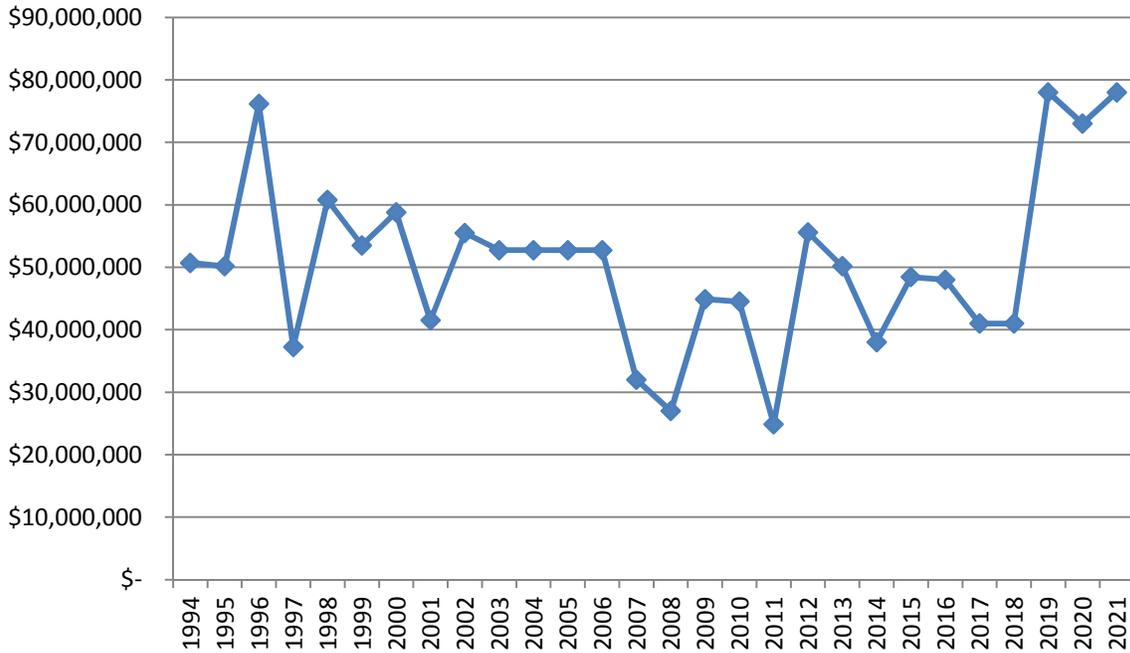


<u>YEAR</u>	<u>City Bond/PayGo</u>	<u>CDBG</u>	<u>Total</u>
2021	\$ 65,000,000	\$ 13,000,000	\$ 78,000,000
2020	\$ 60,000,000	\$ 13,000,000	\$ 73,000,000
2019	\$ 65,000,000	\$ 13,000,000	\$ 78,000,000
2018	\$ 28,000,000	\$ 13,000,000	\$ 41,000,000
2017	\$ 28,000,000	\$ 13,000,000	\$ 41,000,000
2016	\$ 35,000,000	\$ 13,000,000	\$ 48,000,000
2015	\$ 35,657,027	\$ 12,766,552	\$ 48,423,579
2014	\$ 25,000,000	\$ 13,005,764	\$ 38,005,764
2013	\$ 36,825,000	\$ 13,338,643	\$ 50,163,643
2012	\$ 42,500,000	\$ 13,061,838	\$ 55,561,838
2011	\$ 7,815,000	\$ 17,065,000	\$ 24,880,000
2010	\$ 28,000,000	\$ 16,500,000	\$ 44,500,000
2009	\$ 26,887,280	\$ 18,002,958	\$ 44,890,238
2008	\$ 10,000,000	\$ 17,000,000	\$ 27,000,000
2007	\$ 15,000,000	\$ 17,000,000	\$ 32,000,000
2006	\$ 31,822,130	\$ 20,919,000	\$ 52,741,130
2005	\$ 31,822,130	\$ 20,919,000	\$ 52,741,130
2004	\$ 31,822,130	\$ 20,919,000	\$ 52,741,130
2003	\$ 31,822,130	\$ 20,919,000	\$ 52,741,130
2002	\$ 32,468,000	\$ 23,025,000	\$ 55,493,000
2001	\$ 18,938,678	\$ 22,562,200	\$ 41,500,878
2000	\$ 38,154,325	\$ 20,626,000	\$ 58,780,325
1999	\$ 32,186,850	\$ 21,309,006	\$ 53,495,856
1998	\$ 39,570,172	\$ 21,181,000	\$ 60,751,172
1997	\$ 14,394,656	\$ 22,856,000	\$ 37,250,656
1996	\$ 53,030,000	\$ 23,112,000	\$ 76,142,000
1995	\$ 27,065,500	\$ 23,112,000	\$ 50,177,500
1994	\$ 27,400,000	\$ 23,300,000	\$ 50,700,000

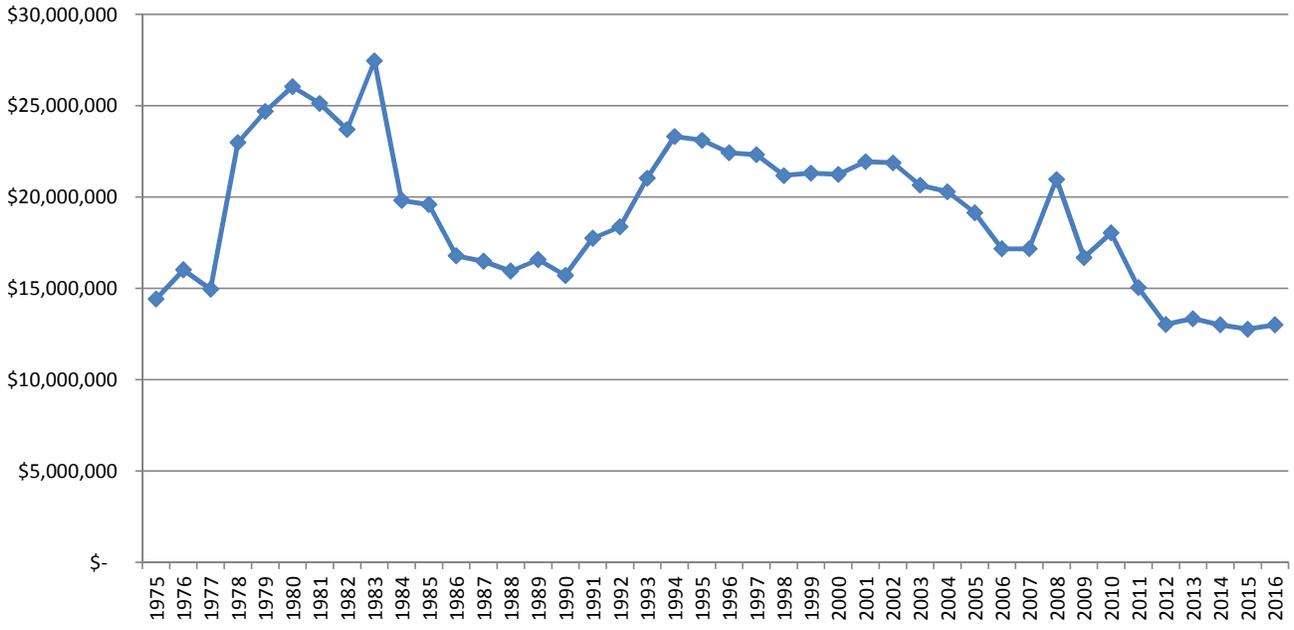
** does not include "other funding" as that was accounted for differently in the '90's,
so a direct one to one comparison is not possible*



Total Capital Funding



CDBG Allocation to City of Pittsburgh



PGH CDBG History in 2015 \$'s

