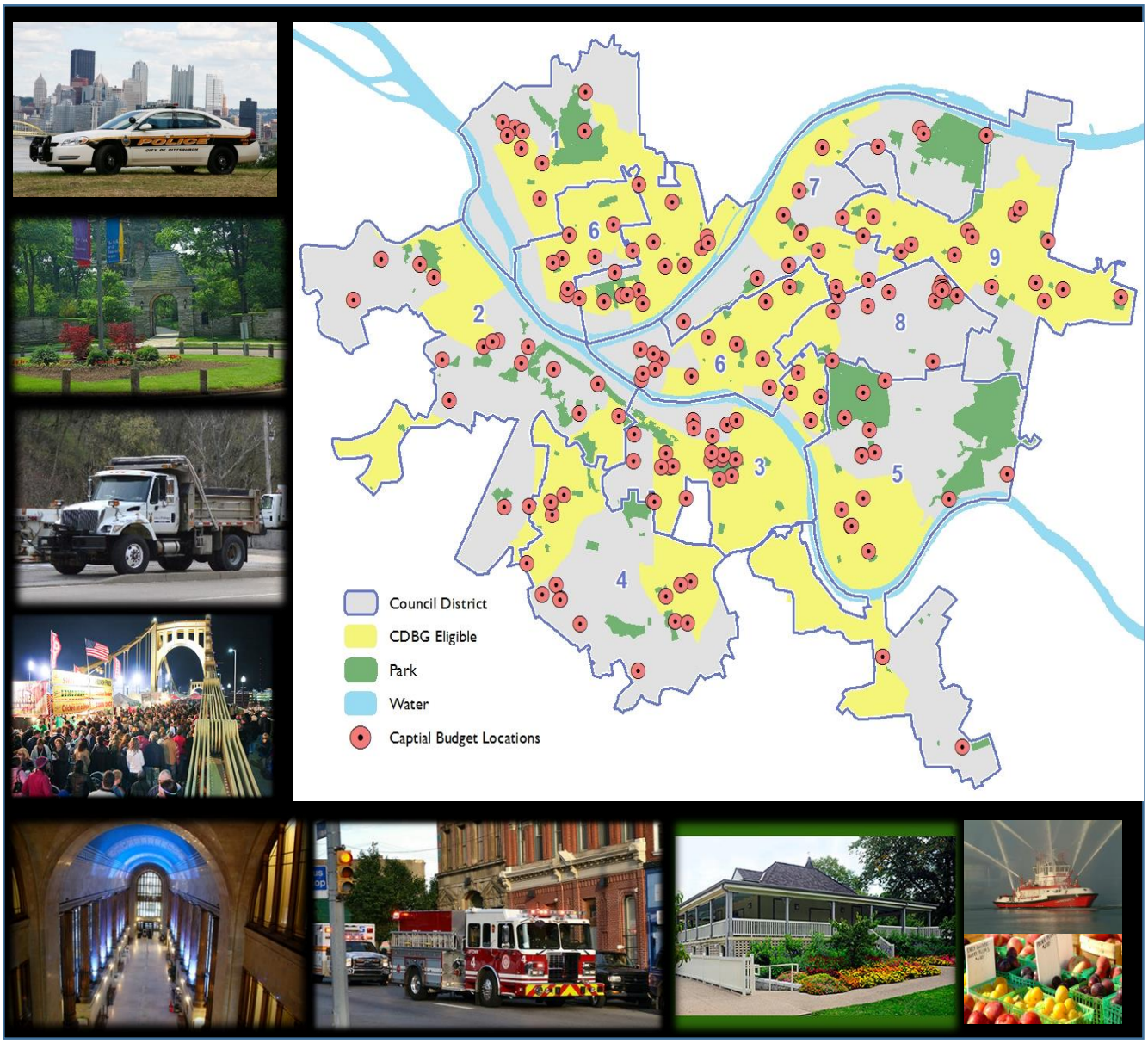
City of Pittsburgh
2017 Capital Budget



Pittsburgh City Council

December 20, 2016

City of Pittsburgh

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Michael Strelic, *Senior Budget Analyst*

Office of the City Clerk

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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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2017 Project Summary

Project Summary

Page	Project Name	2017 Total
Functional Area: Engineering and Construction		
20	AUDIBLE PEDESTRIAN AND TRAFFIC SIGNALS	325,000
22	BIKE INFRASTRUCTURE	380,000
24	BIKE SHARE	774,500
26	BRIDGE REPAIRS	150,000
28	CARNAHAN ROAD WENZELL AVENUE (TIP)	2,800,000
30	CHARLES ANDERSON BRIDGE (TIP)	709,000
32	DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	550,000
34	FLEX BEAM GUIDERAILS AND FENCING	50,000
38	GREENFIELD AVENUE BRIDGE (TIP)	800,000
40	McFARREN STREET (SECOND AVENUE) BRIDGE (TIP)	715,000
42	PENN AVENUE RECONSTRUCTION, PHASE II (TIP)	500,000
44	PENNDOT LOCAL SHARE (TIP)	203,000
46	RAMP AND PUBLIC SIDEWALK	200,000
48	SLOPE FAILURE REMEDIATION	550,000
52	STEP REPAIR AND REPLACEMENT	385,000
54	STREET RESURFACING	14,883,825
56	STREETSCAPE AND INTERSECTION RECONSTRUCTION	2,770,822
58	TRAIL DEVELOPMENT	3,867,902
60	WEST OHIO STREET BRIDGE (TIP)	2,610,000
62	18TH STREET SIGNAL UPDATES (TIP)	263,000
64	SMITHFIELD STREET (TIP)	750,000
Total:	**Engineering and Construction**	**34,237,049**
Functional Area: Facility Improvement		
70	BEECHVIEW COMMUNITY AND SENIOR CENTER	250,000
72	BOB O'CONNOR GOLF COURSE	200,000
74	FACILITY IMPROVEMENTS	3,581,000
76	LITTER CAN UPGRADES AND MONITORING	290,000
78	PARK RECONSTRUCTION	1,301,600
82	PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS	945,000
84	PLAY AREA IMPROVEMENTS	1,214,574
88	POOL REHABILITATION	1,835,000
90	RECREATION AND SENIOR CENTERS	400,000
94	SPORT FACILITY IMPROVEMENTS	1,792,013
98	WATER FEATURE UPGRADES	640,000
Total:	**Facility Improvement**	**12,449,187**

Project Summary

Page	Project Name	2017 Total
Functional Area: Neighborhood and Community Development		
102	CENTER FOR INNOVATION AND ENTREPRENEURSHIP	200,000
104	CHOICE NEIGHBORHOOD	2,508,840
108	ECONOMIC DEVELOPMENT AND HOUSING	3,200,000
110	MAJOR DEVELOPMENTS	500,000
112	SIGNAGE AND WAYFINDING	542,100
114	URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE	400,000
116	WAR MEMORIALS AND PUBLIC ART	50,000
Total: Neighborhood and Community Development		**7,400,940**
Functional Area: Public Safety		
120	DEMOLITION OF CONDEMNED BUILDINGS	2,350,000
122	FIREFIGHTING EQUIPMENT	2,200,000
Total: Public Safety		**4,550,000**
Functional Area: Vehicles and Equipment		
126	CAPITAL EQUIPMENT ACQUISITION	5,000,000
Total: Vehicles and Equipment		**5,000,000**
Functional Area: Administration/Sub-Award		
130	ADA COMPLIANCE	33,000
132	CDBG ADMINISTRATION	55,000
134	CDBG PERSONNEL	1,100,000
136	CITIZEN PARTICIPATION	200,000
138	CITY COUNCIL'S UNSPECIFIED LOCAL OPTION	825,000
140	COMMUNITY-BASED ORGANIZATIONS	600,000
142	COMPREHENSIVE PLAN	160,000
144	EMERGENCY SOLUTIONS GRANT	1,149,245
146	FAIR HOUSING	100,000
148	HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS	735,136
150	INFORMATION SYSTEMS MODERNIZATION	500,000
152	INTEGRATED SELF-ASSESSED BUSINESS TAX AND REVENUE SYSTEM	750,000
154	MAYOR'S UNSPECIFIED LOCAL OPTION	300,000
156	NEIGHBORHOOD EMPLOYMENT CENTERS	150,000
158	PITTSBURGH EMPLOYMENT PROGRAM	150,000
162	PITTSBURGH SUMMER YOUTH EMPLOYMENT PROGRAM	700,000
164	SENIOR COMMUNITY PROGRAM	750,000
166	URBAN LEAGUE- HOUSING COUNSELING	100,000
168	URBAN REDEVELOPMENT AUTHORITY PERSONNEL	2,160,000
Total: Administration/Sub-Award		**10,517,381**
Total: All Functional Areas		**74,154,557**

Capital Budget Legislation

Resolution Number 772 of 2016

Resolution adopting and approving the 2017 Capital Budget and the 2017 Community Development Block Grant Program; approving the 2017 through 2022 Capital Improvement Program

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

Section 1. The 2017 Capital Budget is hereby adopted and the new project authorizations listed herein are hereby approved.

Section 2. The 2017 Community Development Block Grant Program (CDBG) is hereby adopted and the new project authorizations and CDBG categories listed herein are hereby approved.

Section 3. The 2017 through 2022 Capital Improvement Program is hereby approved as a guide, but new project authorizations are made subject to approval by Council through adoption of the annual Capital and CDBG Budgets.

Section 4. The City Controller, the City Treasurer, and the 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 funds from other sources for expenditures made under Federal, State, or private grant programs.

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

Section 6. The City Controller, the City Treasurer, and the 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 reimbursement to such fund from other sources for expenditures made under Federal, State, or private grant programs.

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

Section 8. The City Council Budget Director is authorized to make minor technical and formatting changes to the budget as needed. No changes shall change the funding of any projects or deliverables, or otherwise be substantive in nature.

Introduction

The 2017 Capital Budget and Capital Improvement Plan

This document is the 2017 Capital Budget and Capital Improvement Plan (CIP) as approved by Pittsburgh 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 supposed to be a capital expenditure, capital projects do include renovation and major repair or reconstruction of damaged and deteriorating city-owned assets.

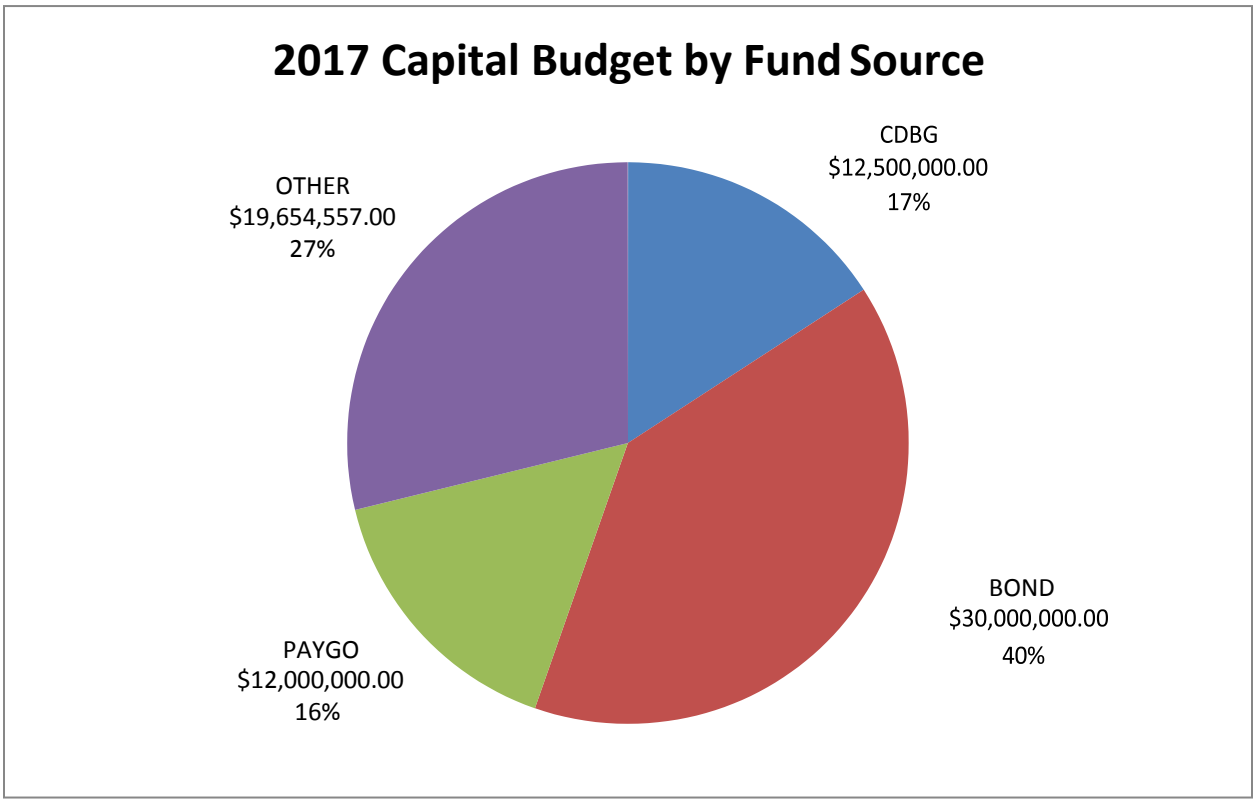
SOURCE OF FUNDS

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 2017 Capital Improvement Plan, projects funded with PAYGO focus on safety-oriented projects including multimodal transportation, firefighting equipment, and blight remediation.

Bond: Bonds are essentially borrowed money. 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 that debt is an instrument to spread the cost of a project over all of the citizens who will benefit from the project: not just current citizens, but future ones as well. The second is the City does not have the funds on hand to complete the majority of projects from its own sources. Therefore, projects funded with debt proceeds should be long-lasting because we will be paying for the life of the debt.

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

OTHER: The City uses numerous other sources to pay for capital projects. 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.



Total $74,154,557

THE CAPITAL BUDGET PROCESS

The capital budgeting process begins with the first meeting of the Capital Program Facilitation Committee (CPFC). This committee was created by Council to increase transparency in the capital process and includes representatives of the Mayor, City Council, the City Controller, and City Departments.

In April, the Mayor submits to all departments a list of priorities for the Capital Improvement Plan. The following priorities represent the values considered in finalizing the Capital Budget that was presented to City Council by the Mayor.

The Priorities were:

- An emphasis on "fixing it first," focusing on extending the useful life and capabilities of existing assets over the acquisition of new assets, where possible;
- 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 all communities 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?

	Important		**Somewhat Important**		**Not Important**		**Total**	
Priority	**#**	**%**	**#**	**%**	**#**	**%**	**#**	**%**
Fixing it First	30	70%	13	30%	0	0%	43	100%
Complete Streets	38	88%	4	9%	1	2%	43	100%
Improving Public Facilities	34	81%	8	19%	0	0%	42	100%
Better Services	32	73%	12	27%	0	0%	44	100%
Economic Development	35	81%	8	19%	0	0%	43	100%

Additional Priorities:

Sustainability/Resiliency (5) - *"Rain gardens," "Focus on green infrastructure where applicable," "Comprehensive plan including green infrastructure, food forest"*

Affordable Housing (5) - *"Development has to be more than a $1,300 micro apartment," "Support nonprofit and private developers in bringing at least 500 affordable housing units to market by 2022," "Keep housing affordable as well as accessible," "Affordable community housing"*

Public Safety (3) – *"A focus on public safety," "Safety should always be #1," Address "rising gun problems and violence"*

Transportation (3)* - *"Safety of pedestrians," "Prioritizing infrastructure designed for mass transit, biking, and walking," "Traffic calming"*

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

Streetscape and Intersection Improvements (12) – *"Safe ways to bike around the city," "Cross/don't cross buttons," "Traffic calming," "Stormwater," "Complete Streets"*

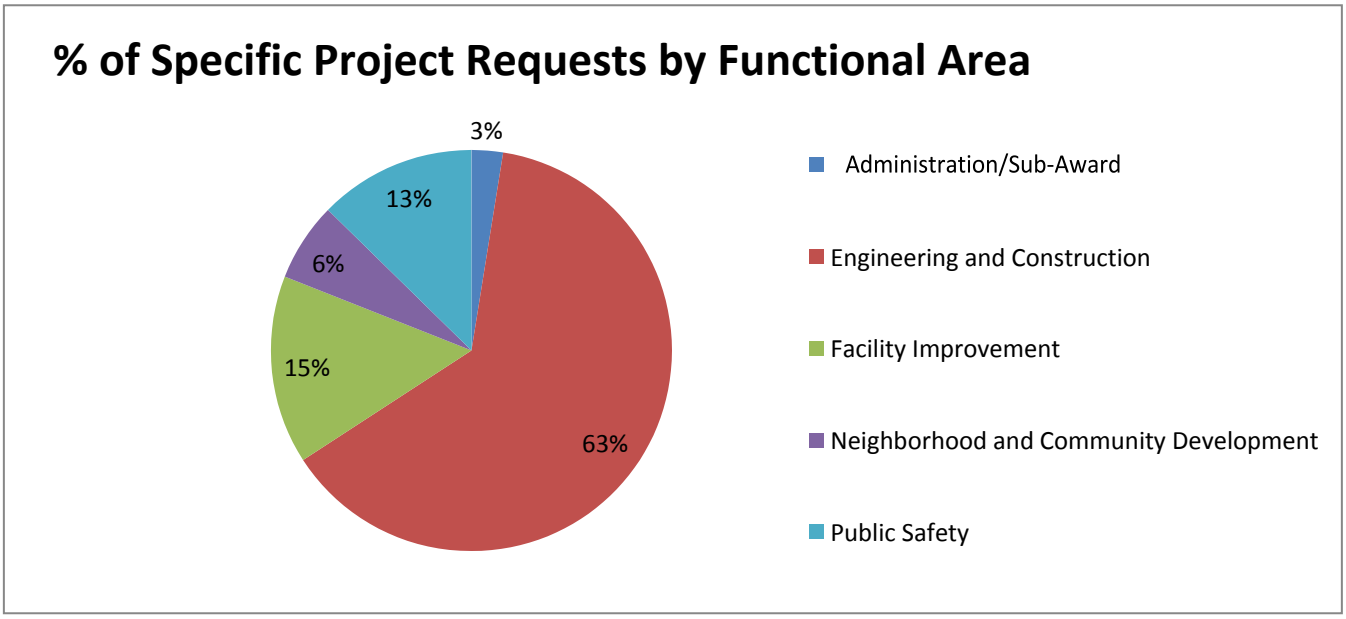
Street Resurfacing (11)

Recreation and Senior Centers (7) – *"Need more recreation across the city," "Recreation and Senior Centers," "ACTIVE senior centers," "Centers for children"*

Step Repair and Replacement (6) – *"City steps," "Safe city steps," "City steps lighting"*

Park Reconstruction (5) – *"McKinley park in my area needs a lot of improvements," "Parks," "Trail Maintenance"*

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



Where applicable, The Office of Management and Budget forwarded specific projects to Departments for consideration as 2017 Capital Budget project proposals.

The forum also includes an opportunity for community members to pose questions and observations to the panel of department directors. It ends with a survey about the Deliberative Forum experience. These responses will help improve the process for the 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 on the first Monday of November using the rankings of the CPFC and the administration's priorities, which is then introduced as legislation for discussion in City Council.

City Council holds a number of budget hearings throughout the month of November, before passing both the Operating and Capital budgets finally on December 20th. Throughout this time period, City Council has the opportunity to amend the budget that was submitted by the mayor to more accurately reflect the priorities of the districts that they represent. The budget, once approved by City Council, becomes effective on January 1, 2017.

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 (2017) and provides an estimate of the funding level a project will require for the five years following (2018-2022).

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. They also include large highway and bridge projects (TIP), street resurfacing, as well as projects to make our streets safer for pedestrians and cyclists.

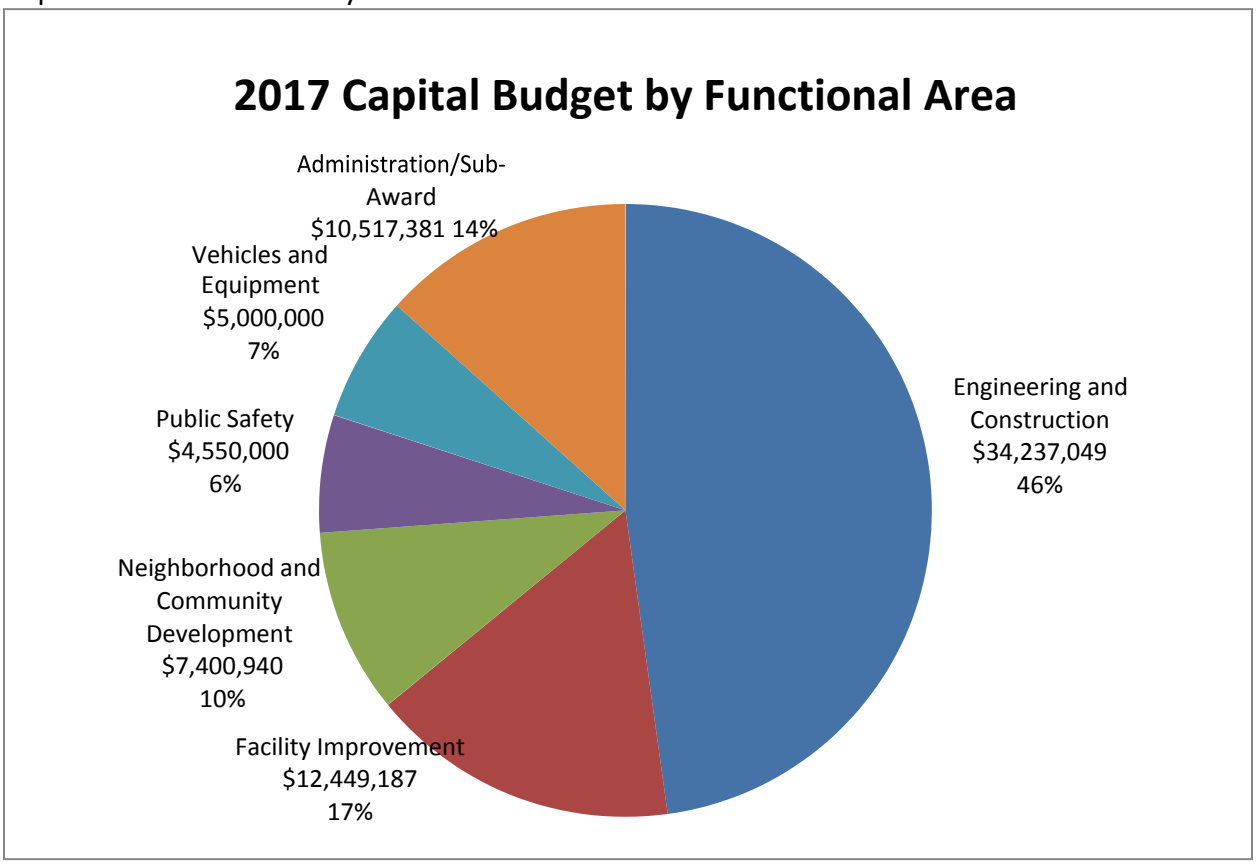
Facility Improvements: These projects are major repairs or rehabilitation of City-owned assets, such as parks, playgrounds, pools, ballfields, and buildings.

Public Safety: The only Public Safety projects in this Capital budget are demolition of condemned and blighted buildings, and the fire station alerting project. Other Public Safety capital items reside in other functional areas: repairs to fire stations are under facility improvements, and purchase of ambulances are housed in Vehicles and Equipment.

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

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

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



Total $74,154,557

HOW TO READ THE CAPITAL IMPROVEMENT PLAN

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

- **A project name, functional area, responsible department, and project manager**
- **A capital improvement schedule** - a chart showing the prior year funding level (if any), proposed funding level for 2017, and projected funding for the following five years
- **Project description** - describes the project
- **Project justification** - describes why the project is necessary for the good of the City

- **Operating Budget Impact** - describes the effect the implementation of the project will have on the present and future operating budgets
- **Unexpended/unencumbered prior year funds** - amount of money remaining for the project from prior years

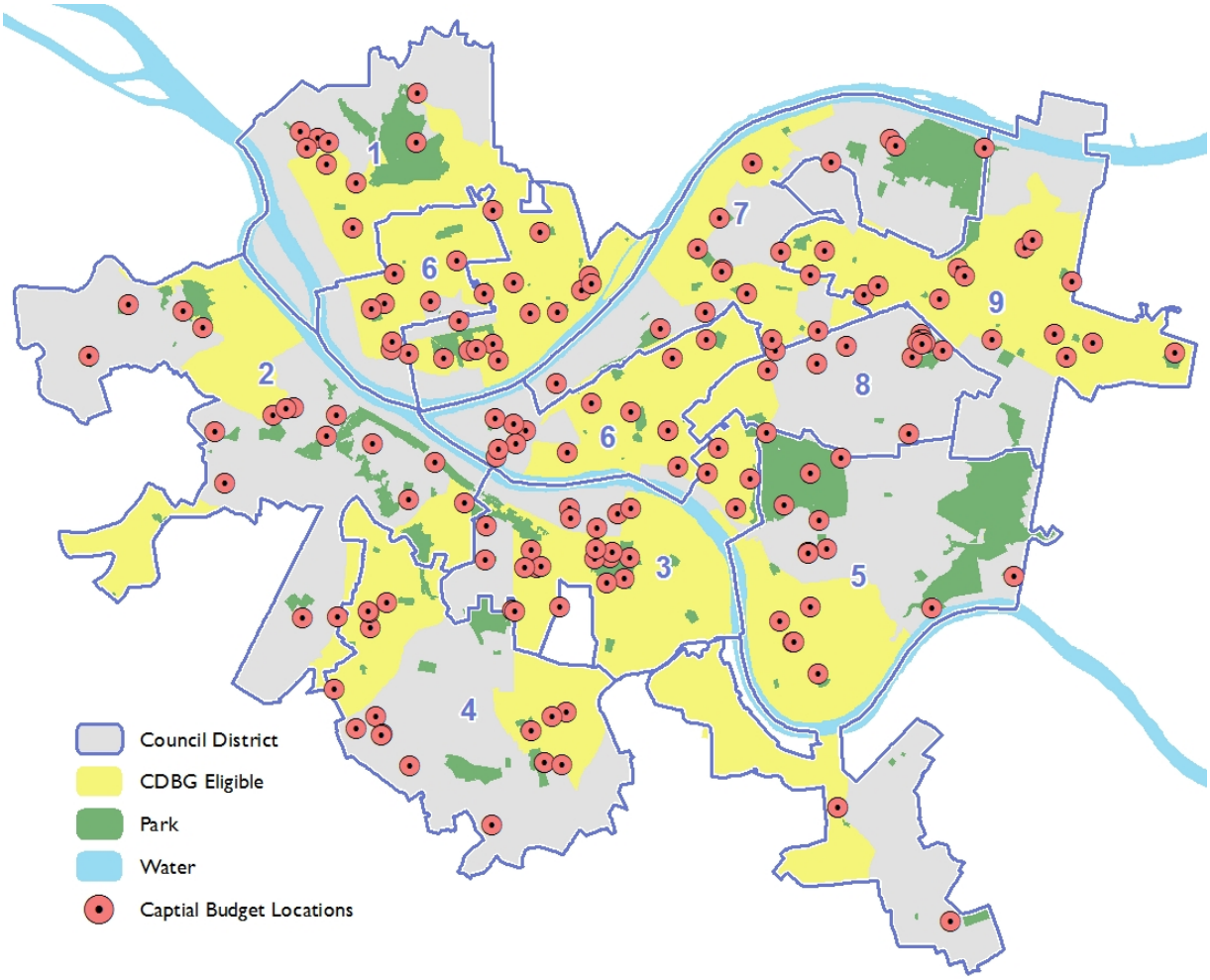
- **2017 Deliverables** - a list of tentative improvements to be made using the project funds, the location, the fund source, and the approximate share of the total project cost. The goal of this section is to begin the process of formally prioritizing capital needs in the City, while understanding and 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 identified deliverables within the City of Pittsburgh. Some of the projects, such as street resurfacing and city sidewalks, will eventually be spent at physical locations, but at the time of final passage of the budget those locations were not yet known.

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 Budget aims to continue on the path to accountable capital budgeting, modeled on some of the best practices in capital budgeting nationally.

2017 Project Deliverable Locations



2017-2022 Capital Improvement Plan

2017-2022 Capital Improvement Plan

	CDBG	BOND	PAYGO	OTHER	TOTAL
2016	$12,755,555	$25,000,000	$10,000,000	$22,463,616	$72,957,924
2017	**$12,500,000**	**$30,000,000**	**$12,000,000**	**$19,654,557**	**$74,154,557**
2018	$12,000,000	$30,000,000	$12,000,000	$13,553,526	$67,553,526
2019	$12,000,000	$50,000,000	$15,000,000	$19,218,203	$96,218,203
2020	$12,000,000	$50,000,000	$15,000,000	$23,094,426	$100,094,426
2021	$12,000,000	$50,000,000	$15,000,000	$24,294,426	$101,294,426
2022	$12,000,000	$50,000,000	$15,000,000	$24,294,426	$101,294,426
Total 2017-2022	$72,500,000	$260,000,000	$84,000,000	$124,109,564	$540,609,564

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	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG			$100,000	$150,000	$150,000	$300,000	$350,000	$1,050,000
BOND	$195,000	$325,000	$180,000	$150,000	$175,000	$150,000	$150,000	$1,130,000
PAYGO								$0
OTHER	$400,000							$0
TOTAL	$595,000	$325,000	$280,000	$300,000	$325,000	$450,000	$500,000	$2,180,000

Project Description

This project includes the purchase 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 Act (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

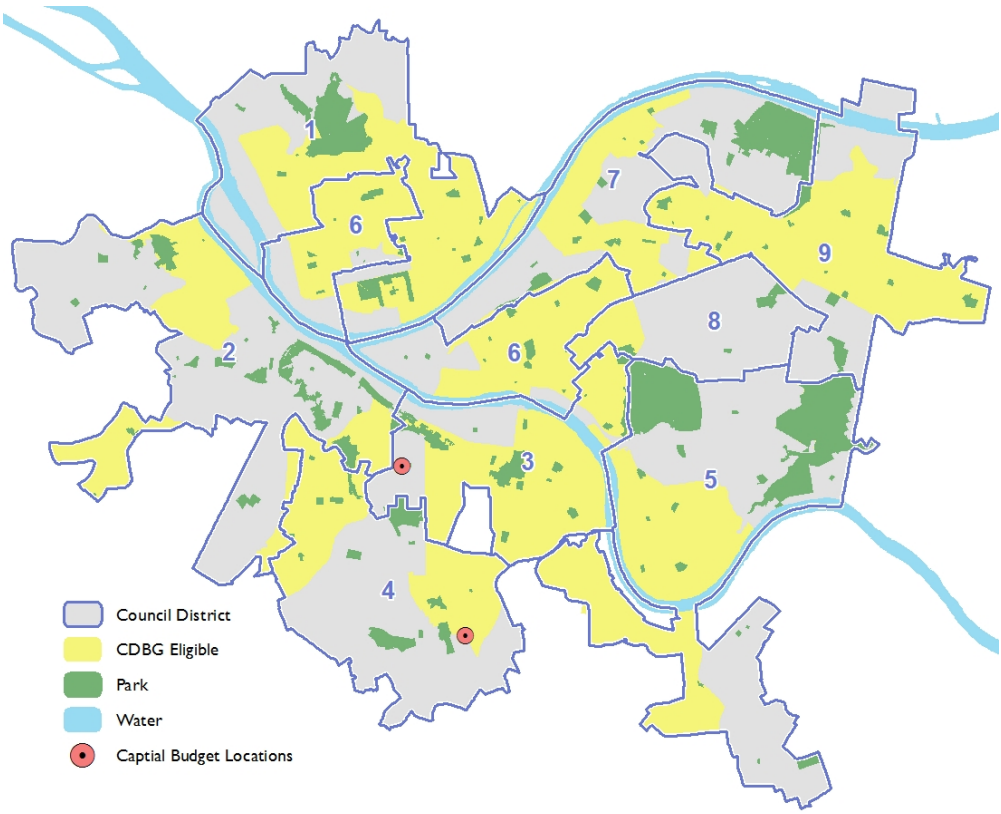
$808,289.93

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Brownsville Road and Parkfield Street	Brownsville Road and Parkfield Street	District 4	BOND	$100,000
Haberman/Warrington/Busway Intersection Signal Update Design and Construction	Haberman Avenue, E Warrington Avenue, and South Busway	District 3	BOND	$25,000
Walnut Street and South Aiken Avenue Traffic Signal Update	Walnut Street and South Aiken Avenue	District 8	BOND	$200,000

Deliverables are tentative and subject to change

Location



BIKE INFRASTRUCTURE

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG								$0
BOND	$219,632		$200,000		$250,000			$450,000
PAYGO		$380,000		$250,000		$250,000	$250,000	$1,130,000
OTHER	$617,000							$0
TOTAL	$836,632	$380,000	$200,000	$250,000	$250,000	$250,000	$250,000	$1,580,000

Project Description

This project funds the installation of bike lanes, racks, pavement markings, signs, and signals necessary to make the City safer and easier for bike travel.

Project Justification

Installing bike-specific facilities within Pittsburgh's right-of-way is crucial to the safety of people riding bicycles. Building an accommodating bicycle network will increase the mobility options available to residents of Pittsburgh resulting in lower greenhouse gases, more affordable transportation options, healthier residents and increased revenue for neighborhood businesses.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

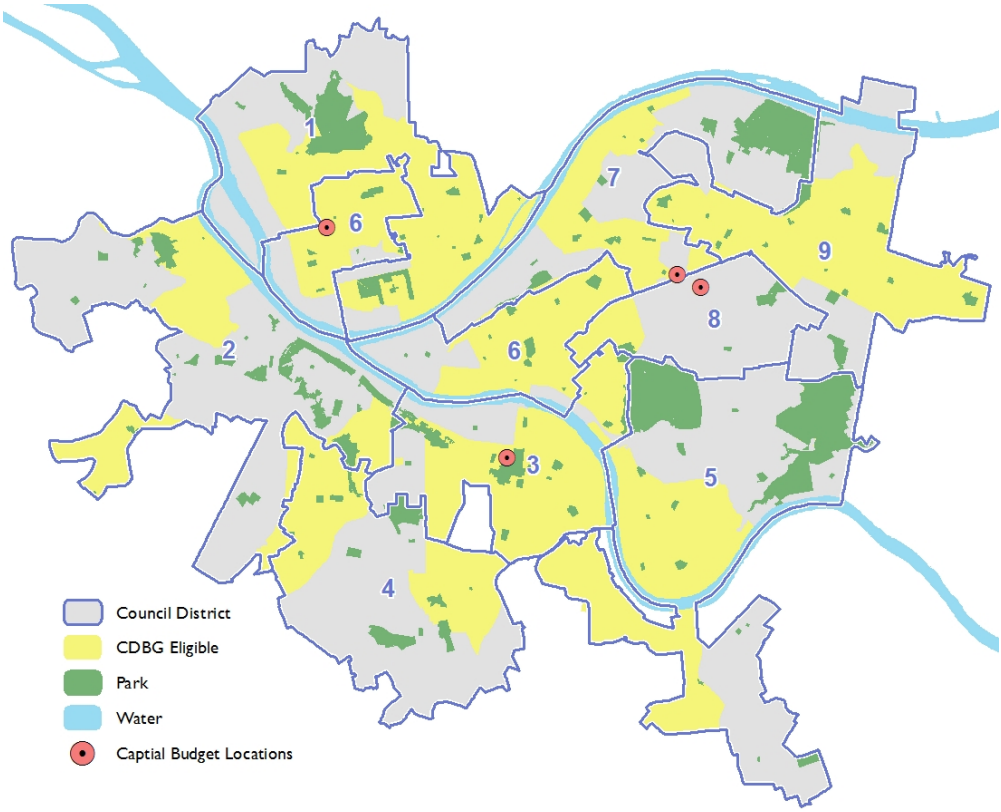
$184,951.80

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Bike Lanes - 18th Street	18th Street	District 3	PAYGO	$110,000
Bike Facilities - Baum/Centre Crossing	Baum Boulevard and Centre Avenue	District 7	PAYGO	$100,000
Bike Lanes - Brighton Road	Brighton Road	District 1	PAYGO	$70,000
Bike Lanes - Ellsworth Avenue	Ellsworth Avenue	District 8	PAYGO	$100,000

Deliverables are tentative and subject to change

Location



BIKE SHARE

Functional Area: Engineering and Construction

Project Type: New, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG								$0
BOND								$0
PAYGO		$51,500						$51,500
OTHER		$723,000						$723,000
TOTAL	$0	$774,500	$0	$0	$0	$0	$0	$774,500

Project Description

Provides funding for the installation of the community bike sharing program.

Project Justification

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

Operating Budget Impact

Healthy Ride is responsible for maintenance of the bikes, stations, and all associated equipment. Public Works may help with moving stations, administrative work related to permits, and other issues related to the public right-of-way.

Unexpended/Unencumbered Prior Year Funds

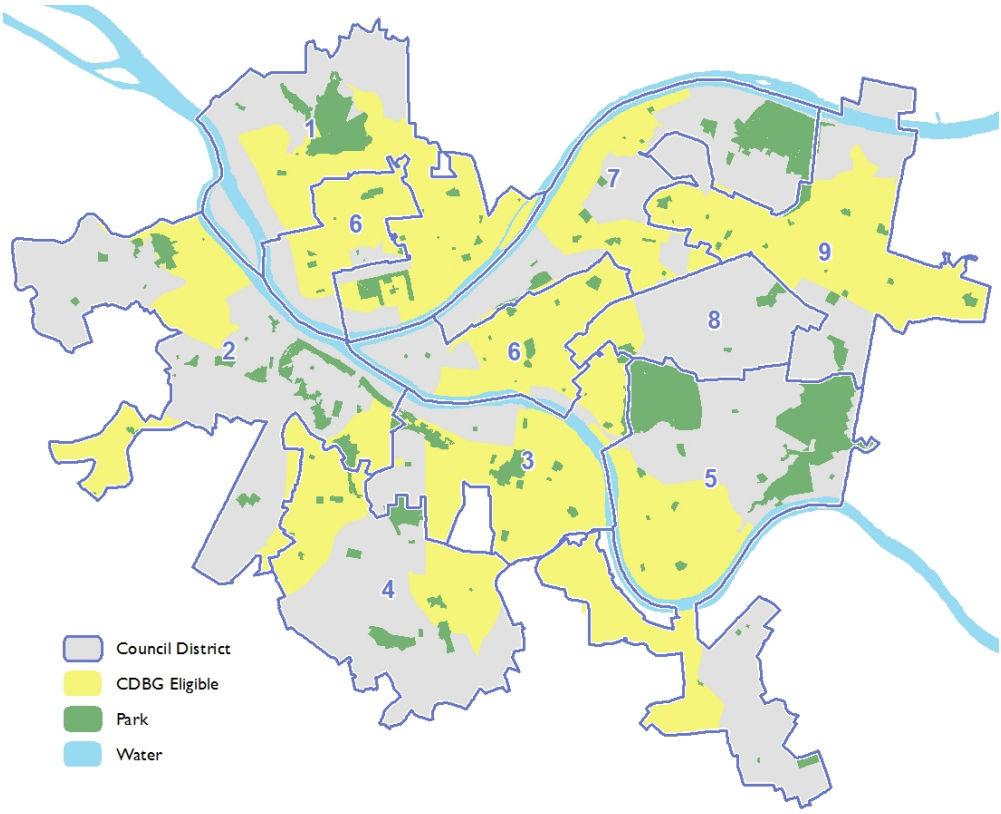
$170,362.00

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Administration	City-Wide	City-Wide	OTHER	$10,000
Bikes (250)	City-Wide	City-Wide	OTHER	$325,000
Docks (500)	City-Wide	City-Wide	OTHER	$125,000
Education and Outreach	City-Wide	City-Wide	PAYGO	$1,500
Education and Outreach	City-Wide	City-Wide	OTHER	$48,500
Import Duties and Customs	City-Wide	City-Wide	OTHER	$18,000
Kiosks (25)	City-Wide	City-Wide	OTHER	$187,500
Planning, Engineering, and Siting	City-Wide	City-Wide	PAYGO	$50,000
Shipping	City-Wide	City-Wide	OTHER	$9,000

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	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG	$87,500			$150,000	$130,000	$130,000	$130,000	$540,000
BOND	$110,000	$150,000	$120,000	$900,000	$1,090,000	$1,250,000	$1,250,000	$4,760,000
PAYGO								$0
OTHER								$0
TOTAL	$197,500	$150,000	$120,000	$1,050,000	$1,220,000	$1,380,000	$1,380,000	$5,300,000

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

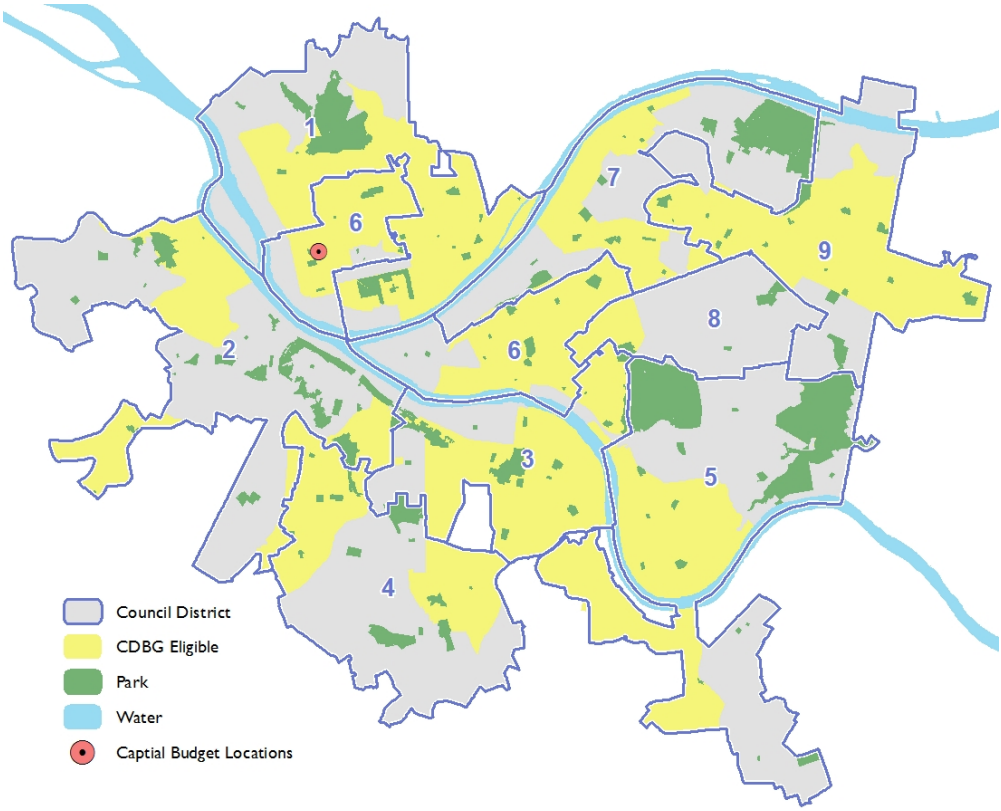
$555,306.46

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Columbus Ave Bridge wall repair	Columbus Ave and Arthur Ralph Way	District 6	BOND	$50,000
Columbus Avenue Bridge Handicapped Ramp and Intersection Improvements	Columbus Avenue and California Avenue	District 6	BOND	$100,000

Deliverables are tentative and subject to change

Location



CARNAHAN ROAD WENZELL AVENUE (TIP)

Functional Area: Engineering and Construction

Project Type: New, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG								$0
BOND		$560,000						$560,000
PAYGO								$0
OTHER		$2,240,000						$2,240,000
TOTAL	$0	$2,800,000	$0	$0	$0	$0	$0	$2,800,000

Project Description

Provides funding for the reconstruction of the intersection with Old Banksville Road. This includes the construction of new culverts, traffic signals, curbs, sidewalks, and handicap ramps.

Project Justification

The reconstruction will achieve the necessary compliance with federal and state mandated statutes.

Operating Budget Impact

This project will require the use of Public Works staff time, in addition to managing vendor contracts.

Unexpended/Unencumbered Prior Year Funds

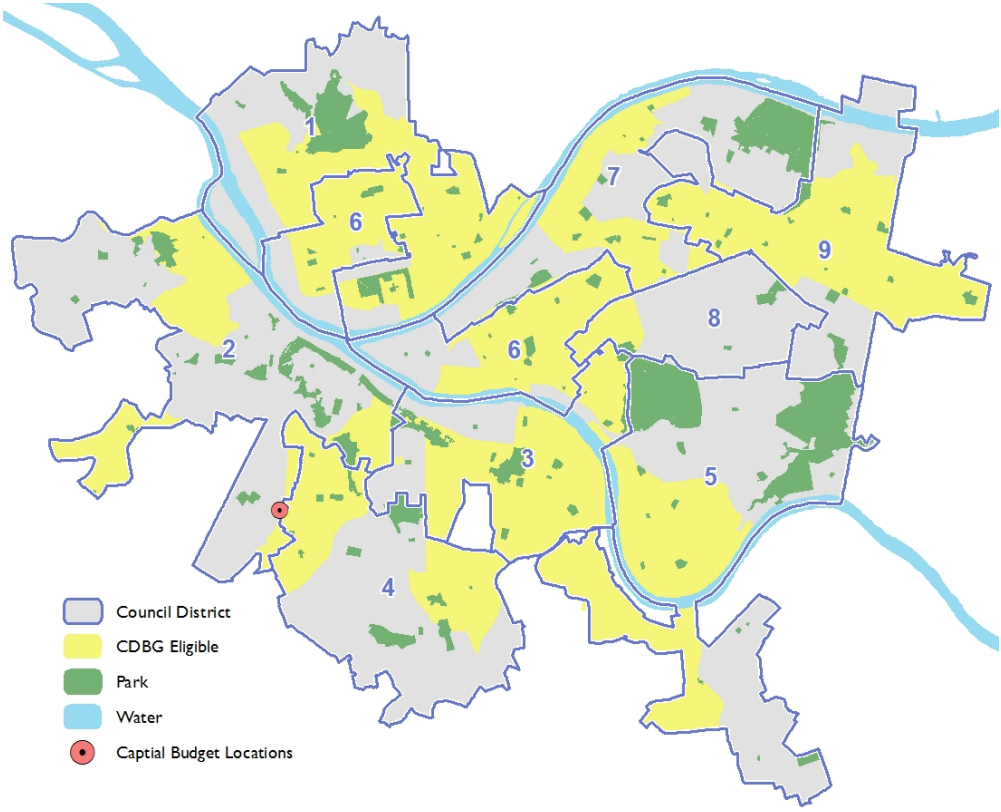
$2,384,814.70

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Construction	Beechview/Banksville	District 2	OTHER	$2,240,000
Construction	Beechview/Banksville	District 2	BOND	$560,000

Deliverables are tentative and subject to change

Location



CHARLES ANDERSON BRIDGE (TIP)

Functional Area: Engineering and Construction

Project Type: New, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG								$0
BOND	$37,500	$35,450	$47,500			$630,000	$630,000	$1,342,950
PAYGO					$500,000			$500,000
OTHER	$712,500	$673,550	$902,500		$9,500,000	$12,350,000	$12,350,000	$35,776,050
TOTAL	$750,000	$709,000	$950,000	$0	$10,000,000	$12,980,000	$12,980,000	$37,619,000

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

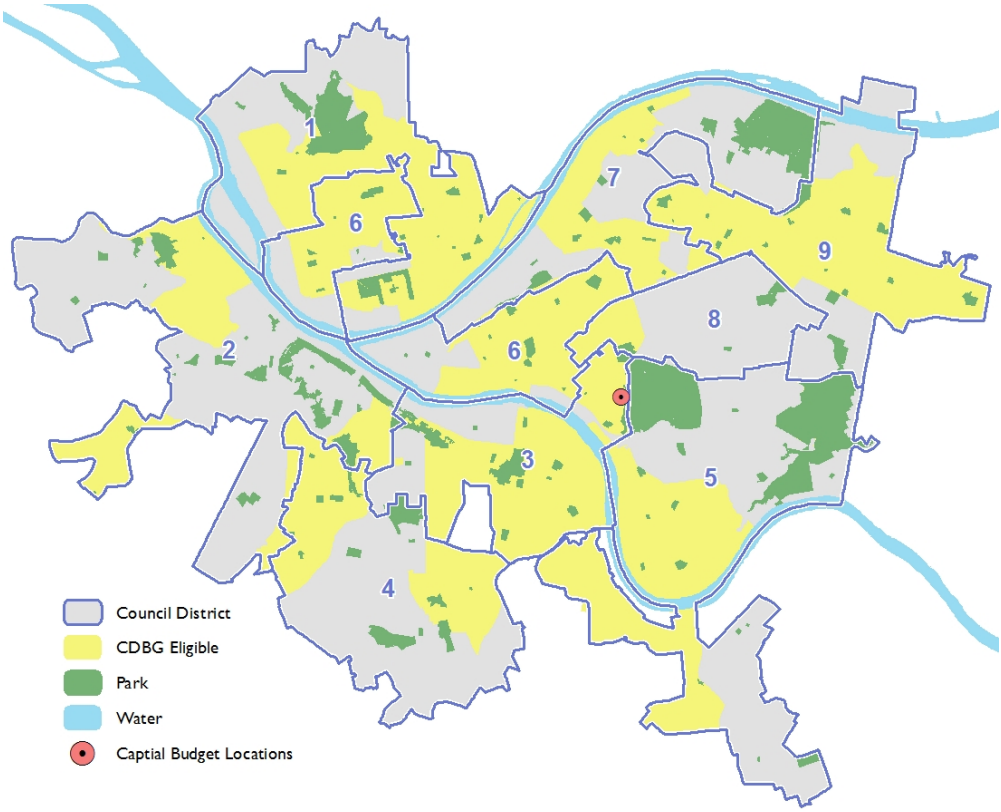
$750,000.00

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Preliminary Engineering Phase	Boulevard of the Allies between Parkview Avenue and Schenley Park in South Oakland	District 5	OTHER	$673,550
Preliminary Engineering Phase	Boulevard of the Allies between Parkview Avenue and Schenley Park in South Oakland	District 5	BOND	$35,450

Deliverables are tentative and subject to change

Location



DESIGN, CONSTRUCTION, AND INSPECTION SERVICES

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG			$100,000	$100,000	$50,000	$50,000	$50,000	$350,000
BOND	$200,000							$0
PAYGO		$550,000	$450,000	$300,000	$400,000	$400,000	$400,000	$2,500,000
OTHER								$0
TOTAL	$200,000	$550,000	$550,000	$400,000	$450,000	$450,000	$450,000	$2,850,000

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

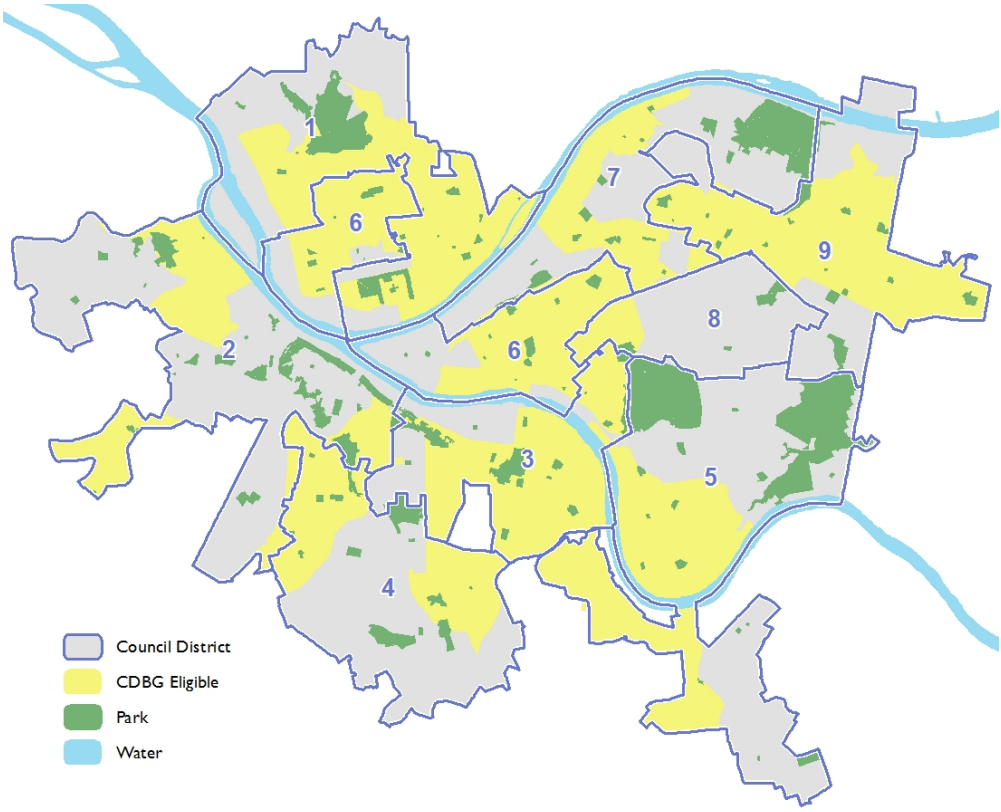
$101,433.25

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
CM/CI Services	City-Wide	City-Wide	PAYGO	$200,000
Infrastructure Engineering	City-Wide	City-Wide	PAYGO	$200,000
Structures Engineering	City-Wide	City-Wide	PAYGO	$150,000

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	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG								$0
BOND	$175,000		$120,000		$100,000			$220,000
PAYGO		$50,000	$65,000	$100,000		$100,000	$100,000	$415,000
OTHER								$0
TOTAL	$175,000	$50,000	$185,000	$100,000	$100,000	$100,000	$100,000	$635,000

Project Description

This project funds flex beam guiderails along city streets and hillsides in a cost-effective manner. Funds will also be used to replace City-owned fencing in various neighborhoods.

Project Justification

Guiderails and fencing increase public safety.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

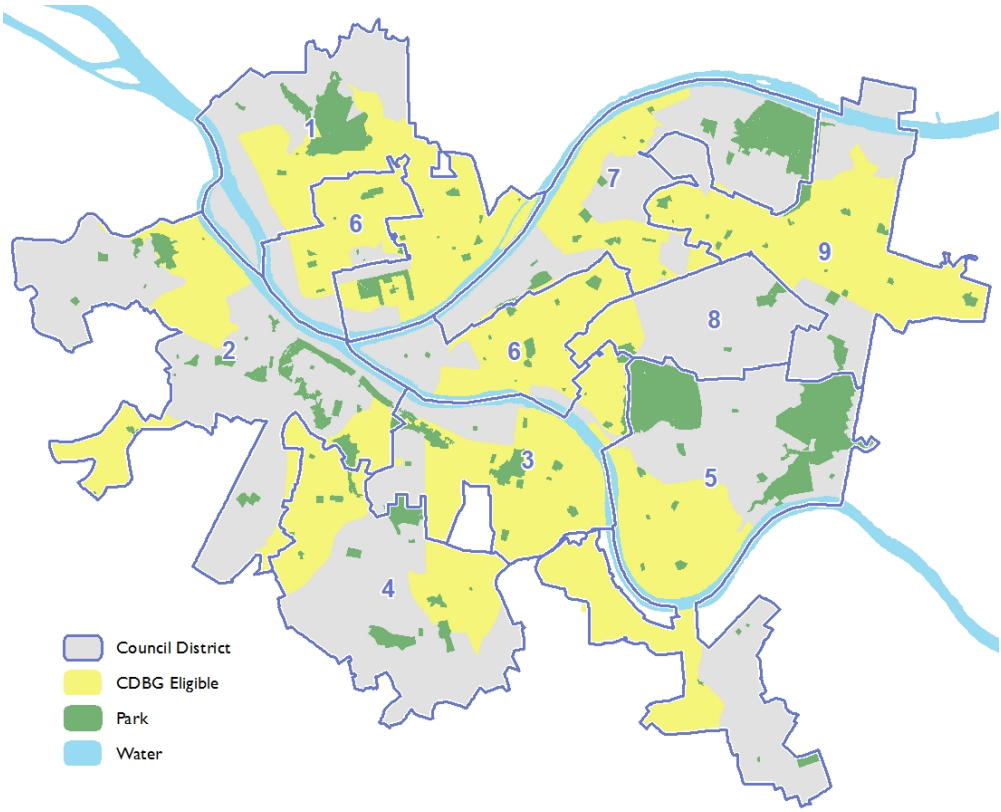
$371,044.17

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Flex Beam Guiderails	City-Wide	City-Wide	PAYGO	$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	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG	$500,000							$0
BOND	$600,000		$340,000	$615,000	$670,000	$690,000	$690,000	$3,005,000
PAYGO								$0
OTHER	$1,600,000		$800,000	$2,800,000	$2,800,000	$2,800,000	$2,800,000	$12,000,000
TOTAL	$2,700,000	$0	$1,140,000	$3,415,000	$3,470,000	$3,490,000	$3,490,000	$15,005,000

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 is a public safety concern. 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

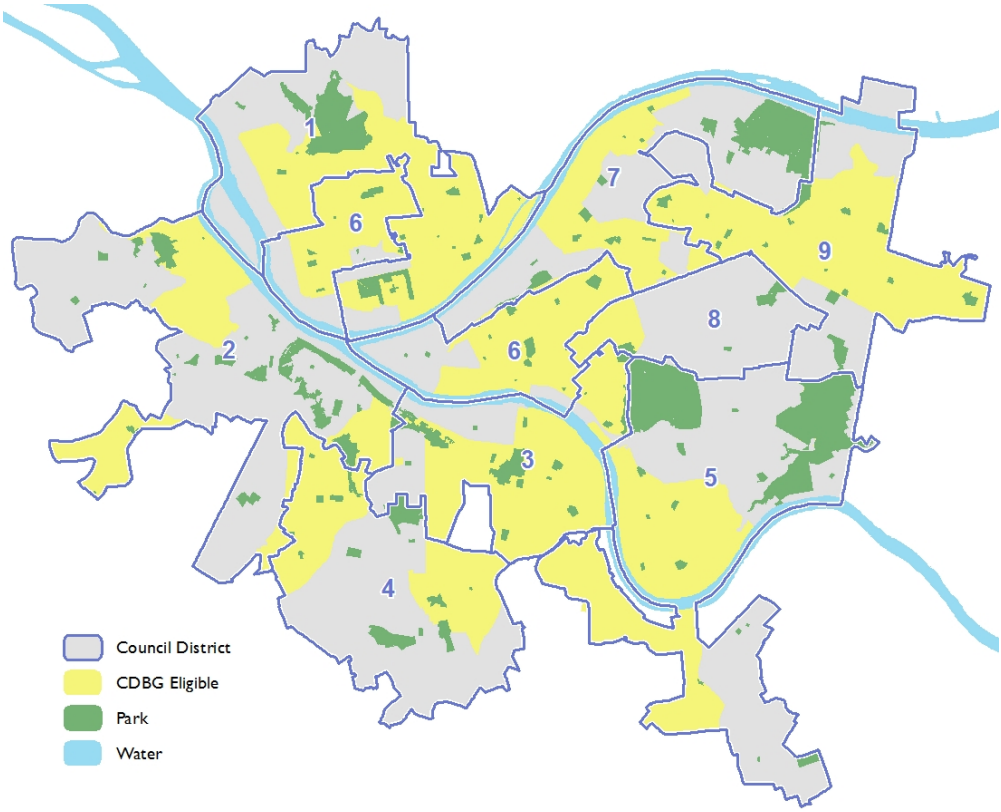
$1,379,602.26

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost

Deliverables are tentative and subject to change

Location



GREENFIELD AVENUE BRIDGE (TIP)

Functional Area: Engineering and Construction

Project Type: New, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG								$0
BOND		$40,000						$40,000
PAYGO								$0
OTHER		$760,000						$760,000
TOTAL	$0	$800,000	$0	$0	$0	$0	$0	$800,000

Project Description

This project is the replacement of the former Greenfield Bridge, which carried Beechwood Boulevard over I-376 to Schenley Park.

Project Justification

Greenfield is an important portal for Schenley Park. The former bridge was demolished in 2015 and the replacement bridge is under construction.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

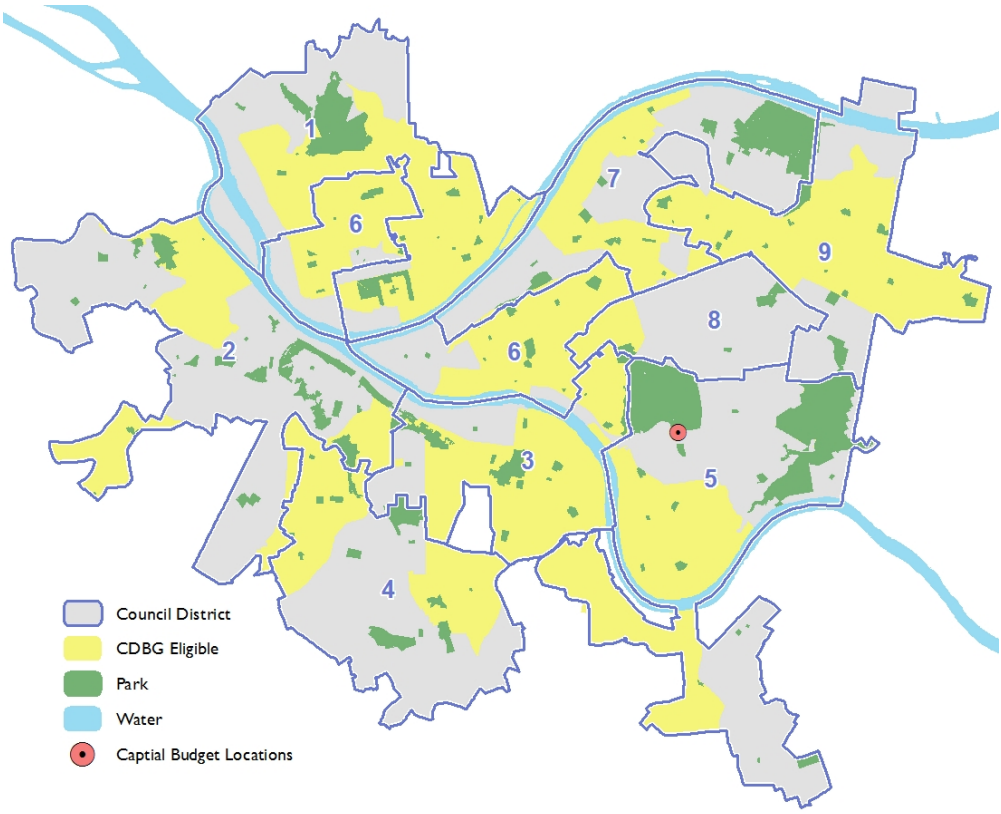
$739,260.03

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Construction	Greenfield Avenue Bridge	District 5	OTHER	$760,000
Construction	Greenfield Avenue Bridge	District 5	BOND	$40,000

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: MOBILITY & INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG								$0
BOND	$35,000	$35,750	$197,000					$232,750
PAYGO								$0
OTHER	$665,000	$679,250	$3,743,000					$4,422,250
TOTAL	$700,000	$715,000	$3,940,000	$0	$0	$0	$0	$4,655,000

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

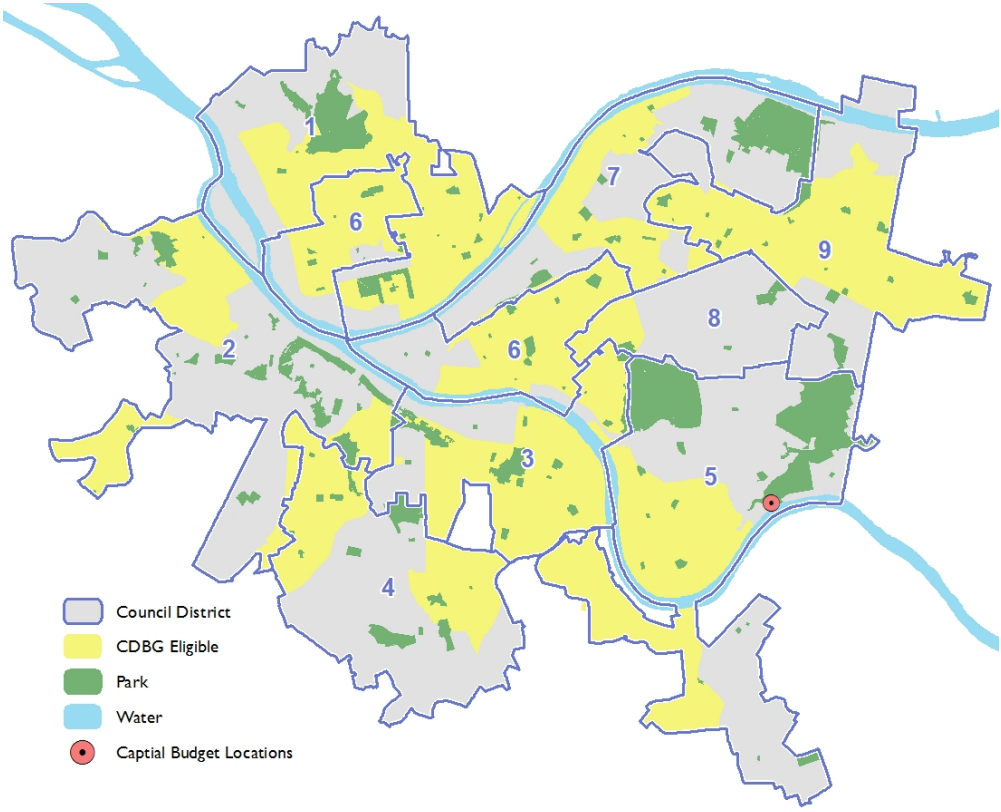
$198,408.30

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Final Design, Utility Clearance	McFarren Street into Duck Hollow	District 5	OTHER	$679,250
Final Design, Utility Clearance	McFarren Street into Duck Hollow	District 5	BOND	$35,750

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: MOBILITY & INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG								$0
BOND	$100,000	$100,000	$22,000	$987,113				$1,109,113
PAYGO				$377,417				$377,417
OTHER	$400,000	$400,000	$88,000	$5,458,117				$5,946,117
TOTAL	$500,000	$500,000	$110,000	$6,822,647	$0	$0	$0	$7,432,647

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

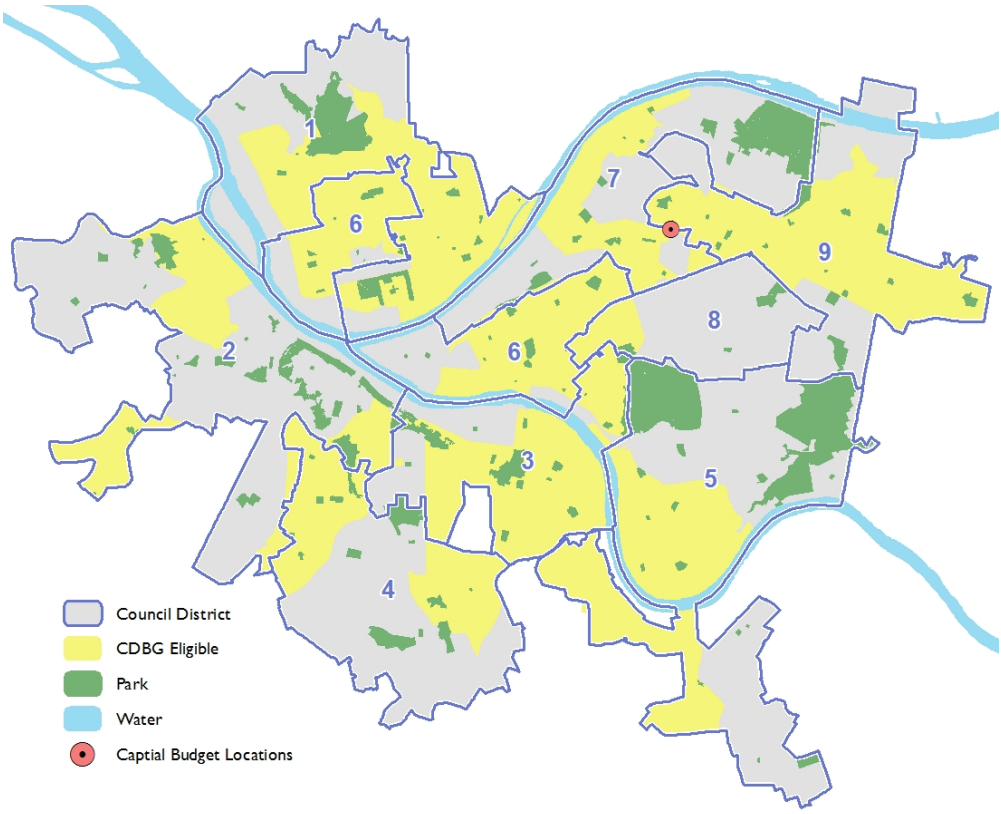
$890,364.94

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Final Design	Penn Avenue and Evaline Street	District 9	OTHER	$400,000
Final Design	Penn Avenue and Evaline Street	District 9	BOND	$100,000

Deliverables are tentative and subject to change

Location



PENNDOT LOCAL SHARE (TIP)

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG								$0
BOND	$143,000	$200,000	$200,000					$400,000
PAYGO		$3,000		$200,000	$200,000	$200,000	$200,000	$803,000
OTHER								$0
TOTAL	$143,000	$203,000	$200,000	$200,000	$200,000	$200,000	$200,000	$1,203,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

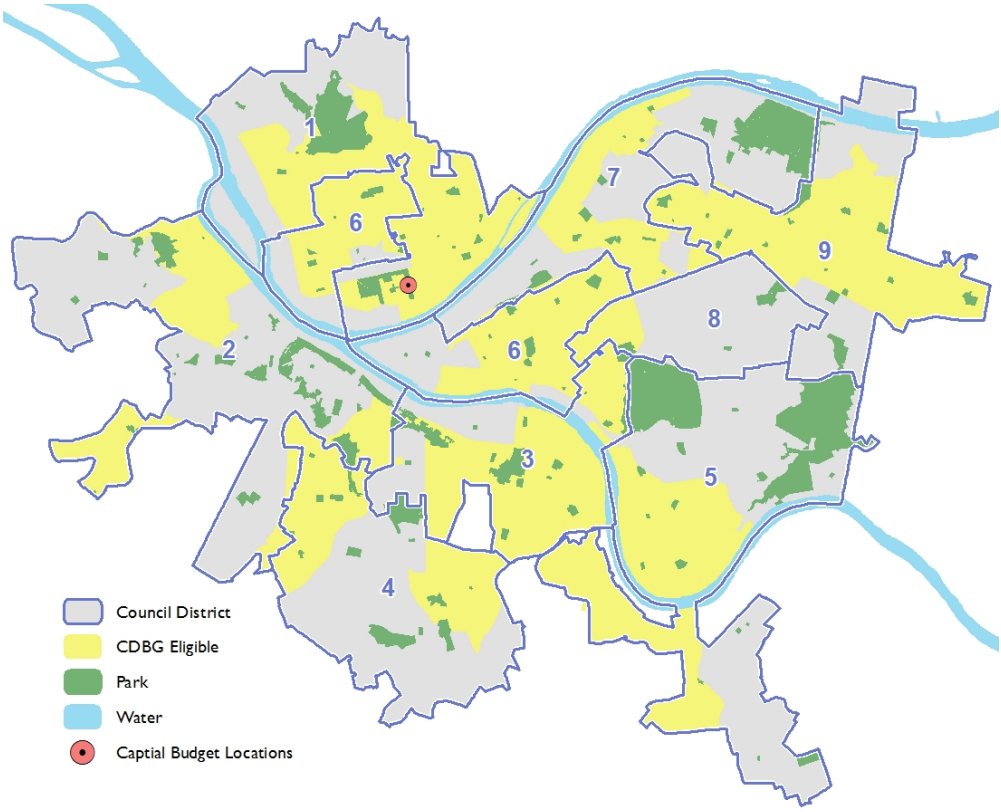
$222,701.48

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
PennDOT ADA Ramp Reconstruction	City-Wide	City-Wide	BOND	$100,000
PennDOT Investments in City Infrastructure	City-Wide	City-Wide	BOND	$100,000
Signal Replacement	East Ohio Street	District 1	PAYGO	$3,000

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	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG	$55,000		$150,000	$200,000	$200,000	$200,000	$200,000	$950,000
BOND	$250,000	$100,000	$120,000	$100,000	$100,000	$100,000	$100,000	$620,000
PAYGO	$145,000	$100,000	$65,000					$165,000
OTHER	$50,000							$0
TOTAL	$500,000	$200,000	$335,000	$300,000	$300,000	$300,000	$300,000	$1,735,000

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

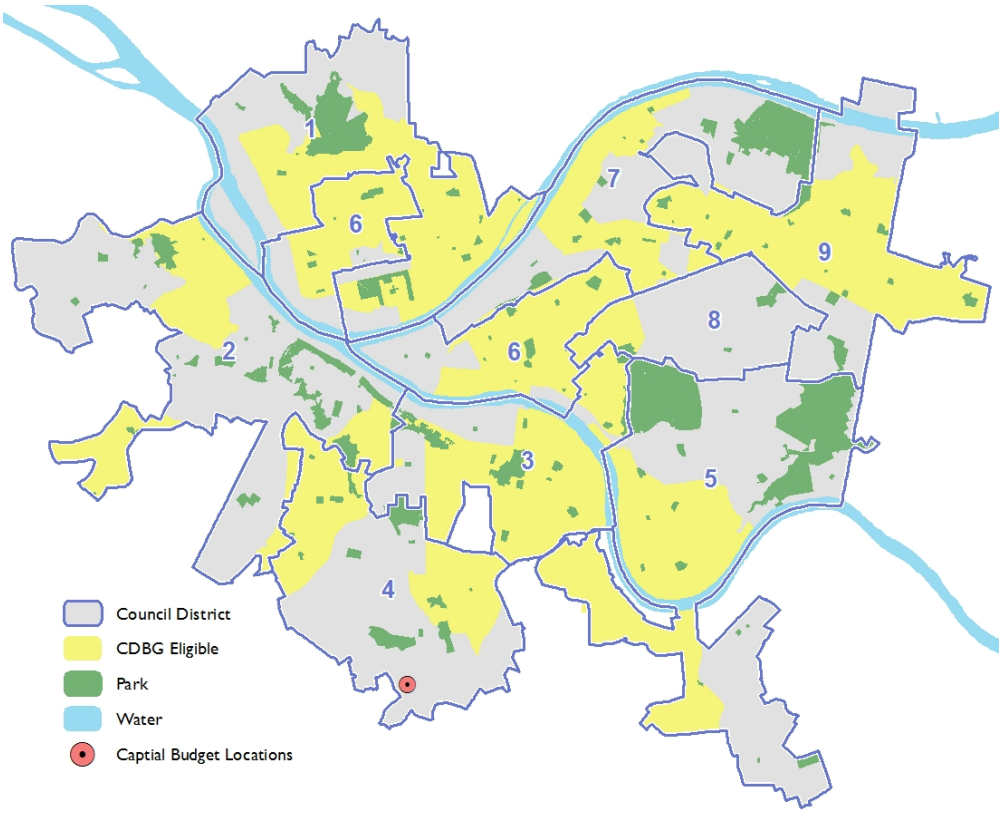
$244,642.36

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
ADA Curb Ramps and Public Sidewalks	City-Wide	City-Wide	PAYGO	$100,000
City Sidewalks	City-Wide	City-Wide	BOND	$50,000
Pinecastle Avenue sidewalk reconstruction	Pinecastle Ave at the Glenbury St steps	District 4	BOND	$50,000

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	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG		$400,000		$300,000	$300,000	$300,000	$300,000	$1,600,000
BOND	$850,000	$150,000	$400,000	$500,000	$500,000	$500,000	$500,000	$2,550,000
PAYGO								$0
OTHER								$0
TOTAL	$850,000	$550,000	$400,000	$800,000	$800,000	$800,000	$800,000	$4,150,000

Project Description

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

Project Justification

Hillside destabilization represents a public safety risk.

Operating Budget Impact

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

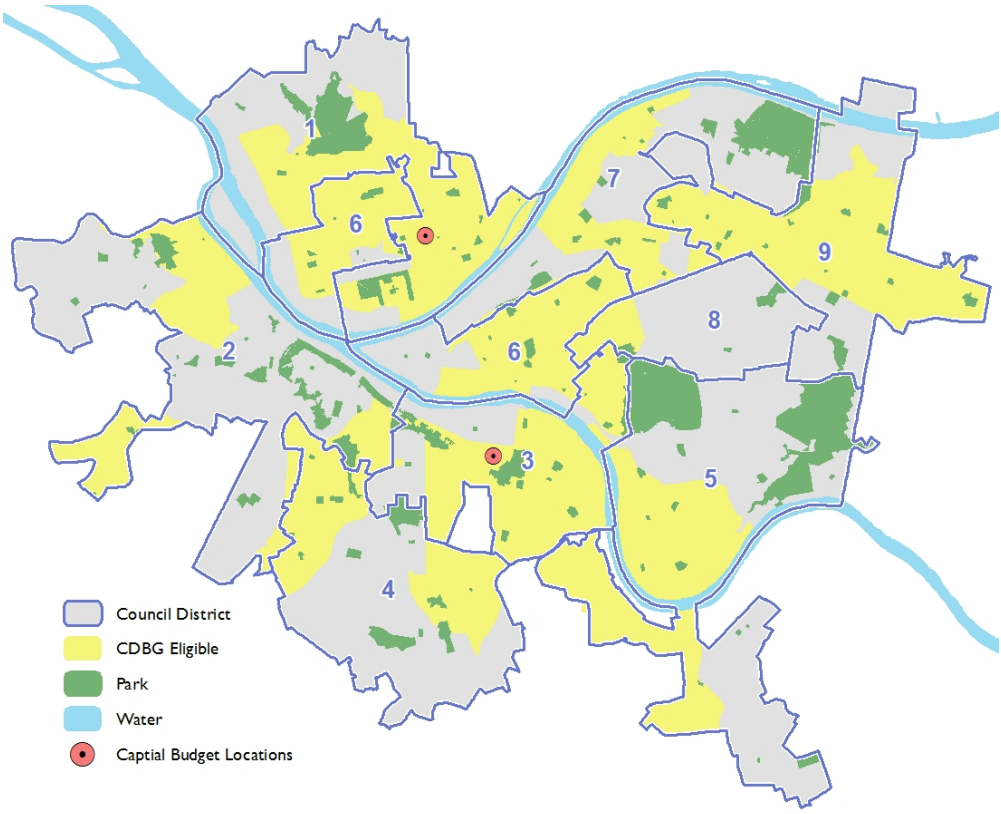
$2,585,700.95

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Baldauf Street Wall	Baldauf Street	District 3	BOND	$150,000
Brahm Street Wall	Brahm Street	District 1	CDBG	$400,000

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: MOBILITY & INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG								$0
BOND	$51,750		$142,500	$142,500				$285,000
PAYGO								$0
OTHER	$983,250		$2,707,500	$2,707,500				$5,415,000
TOTAL	$1,035,000	$0	$2,850,000	$2,850,000	$0	$0	$0	$5,700,000

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

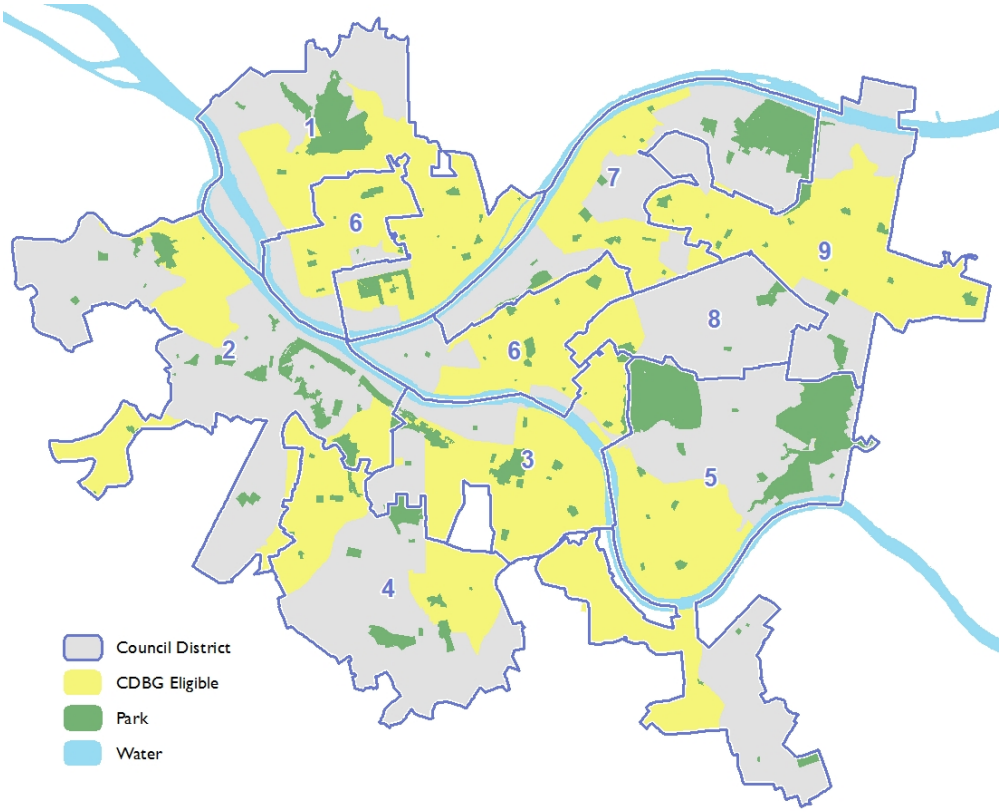
$1,266,024.49

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost

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	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG			$50,000	$50,000	$40,000	$40,000	$40,000	$220,000
BOND	$147,800	$285,000	$200,000	$150,000	$160,000	$160,000	$160,000	$1,115,000
PAYGO								$0
OTHER		$100,000						$100,000
TOTAL	$147,800	$385,000	$250,000	$200,000	$200,000	$200,000	$200,000	$1,435,000

Project Description

This project funds construction, repair, and replacement of City steps.

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

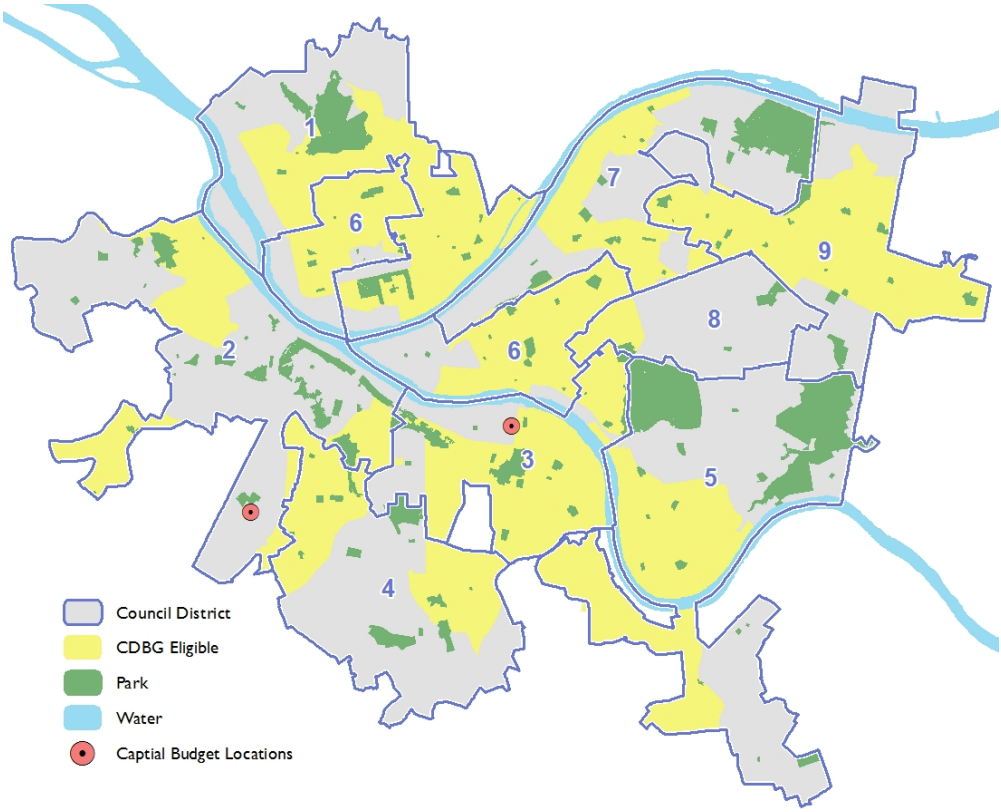
$161,603.26

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Carnahan Road/Banksville Steps	Banksville	District 2	BOND	$125,000
City Accelerator Step Assessment	City-Wide	City-Wide	OTHER	$100,000
City Accelerator Step Assessment	City-Wide	City-Wide	BOND	$100,000
Lower Oakley Street Steps/Phase 2	South Side	District 3	BOND	$60,000

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	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG	$1,775,600	$719,970	$110,000	$1,140,000	$47,500	$1,477,500	$1,477,500	$4,972,470
BOND	$8,198,479	$13,543,855	$12,625,500	$13,070,660	$13,580,000	$12,496,000	$12,596,000	$77,912,015
PAYGO	$5,180,491	$620,000	$3,110,000	$1,906,263	$2,775,000	$3,125,000	$3,125,000	$14,661,263
OTHER								$0
TOTAL	$15,154,570	$14,883,825	$15,845,500	$16,116,923	$16,402,500	$17,098,500	$17,198,500	$97,545,748

Project Description

This project funds resurfacing of City streets. A continuously updating list of the streets to be resurfaced can be found on the City's website here: https://pap.accela.com/envista-public-web/index/Pittsburgh/Pittsburgh/PittsburghMap

Project Justification

Adequately maintained streets are a core city service.

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

$2,190,846.06

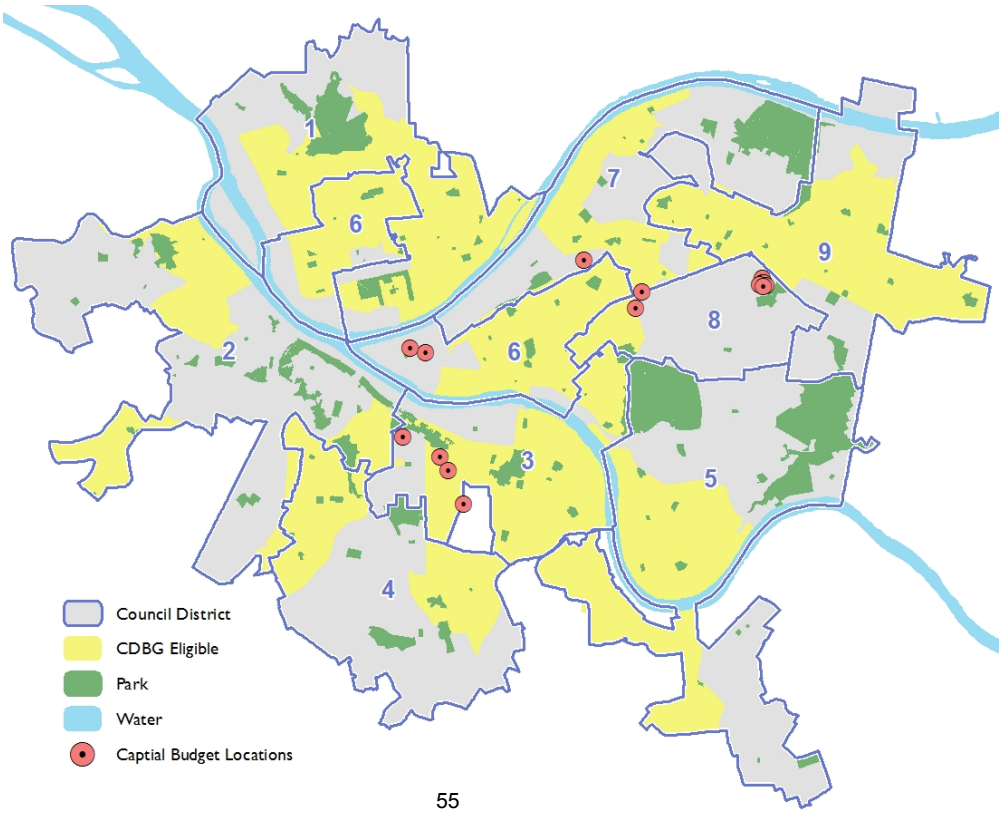
2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Bike and Pedestrian Thermoplastic Paint	City-Wide	City-Wide	PAYGO	$200,000
Bituminous	City-Wide	City-Wide	PAYGO	$270,000
Bituminous	City-Wide	City-Wide	CDBG	$247,800
Brick/Block	City-Wide	City-Wide	BOND	$750,000
Concrete	City-Wide	City-Wide	BOND	$250,000
Crack Sealing	City-Wide	City-Wide	BOND	$465,000
Pavement Markings	City-Wide	City-Wide	BOND	$465,000
Pothole Materials	City-Wide	City-Wide	BOND	$620,000
Ramps	City-Wide	City-Wide	CDBG	$472,170
Ramps	City-Wide	City-Wide	BOND	$477,830
Sampsonia Way Green Alley	Sampsonia Way	District 6	PAYGO	$150,000
Bituminous	See City's website for updated locations	City-Wide	BOND	$10,516,025

Deliverables are tentative and subject to change

The following map shows the tentative location of paving projects that have been identified on the City's paving website. As of the time of the final passage of the budget, the full 2017 paving list had not yet been known, the list typically comes out in February.

For an updated list, please visit DPW's continuously updating paving schedule here: https://pap.accela.com/envista-public-web/index/Pittsburgh/Pittsburgh/PittsburghMap



STREETSCAPE AND INTERSECTION RECONSTRUCTION

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG								$0
BOND	$470,000	$1,315,200	$835,000	$400,000				$2,550,200
PAYGO		$115,000			$400,000	$450,000	$450,000	$1,415,000
OTHER		$1,340,622	$825,000					$2,165,622
TOTAL	$470,000	$2,770,822	$1,660,000	$400,000	$400,000	$450,000	$450,000	$6,130,822

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

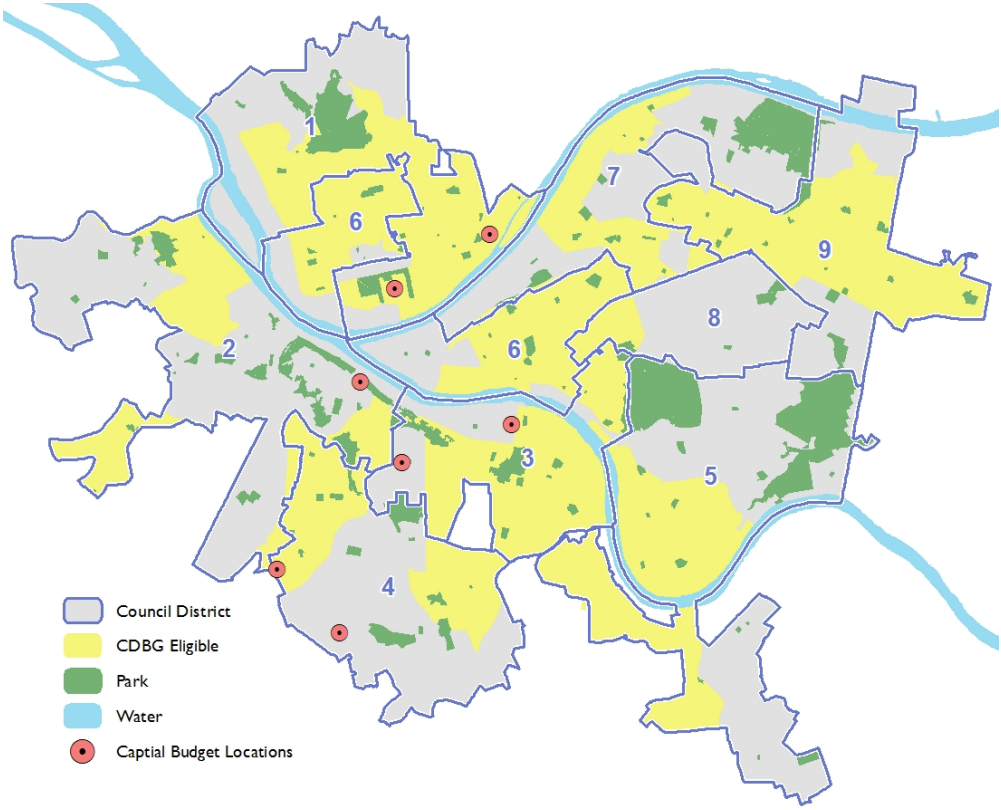
$634,261.33

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Allegheny Circle Phase 2 (SMART)	Allegheny Circle, North Side	District 1	OTHER	$741,196
Allegheny Circle Phase 2 (SMART)	Allegheny Circle, North Side	District 1	BOND	$735,343
Broadway Avenue Complete Streets Streetscape Improvements - Design	Broadway Avenue, Beechview	District 4	BOND	$150,000
Grandview Avenue Sidewalk and Curb Repair	Grandview Avenue	District 2	BOND	$200,000
Haberman/Warrington/Busway Intersection Crosswalks and Signage	Haberman Avenue, Warrington Avenue, and South Busway	District 3	PAYGO	$15,000
Lowrie Street	Lowrie Street	District 1	BOND	$80,000
SS Neighborhood Street (SMART)	South Side	District 3	OTHER	$599,426
SS Neighborhood Street (SMART)	South Side	District 3	BOND	$149,857
Trelona Way Reconstruction	Trelona Way between Castlegate Avenue and Stebbins Avenue	District 4	PAYGO	$100,000

Deliverables are tentative and subject to change

Location



TRAIL DEVELOPMENT

Functional Area: Engineering and Construction

Project Type: New, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG								$0
BOND		$209,755						$209,755
PAYGO		$61,935						$61,935
OTHER		$3,596,212						$3,596,212
TOTAL	$0	$3,867,902	$0	$0	$0	$0	$0	$3,867,902

Project Description

This project supports the capital improvement of new trails for cyclists and pedestrians.

Project Justification

Trails are important assets for regional transportation and recreation.

Operating Budget Impact

Public Works staff time will be needed to manage vendor contracts. Operational maintenance will be necessary for trails after they are created.

Unexpended/Unencumbered Prior Year Funds

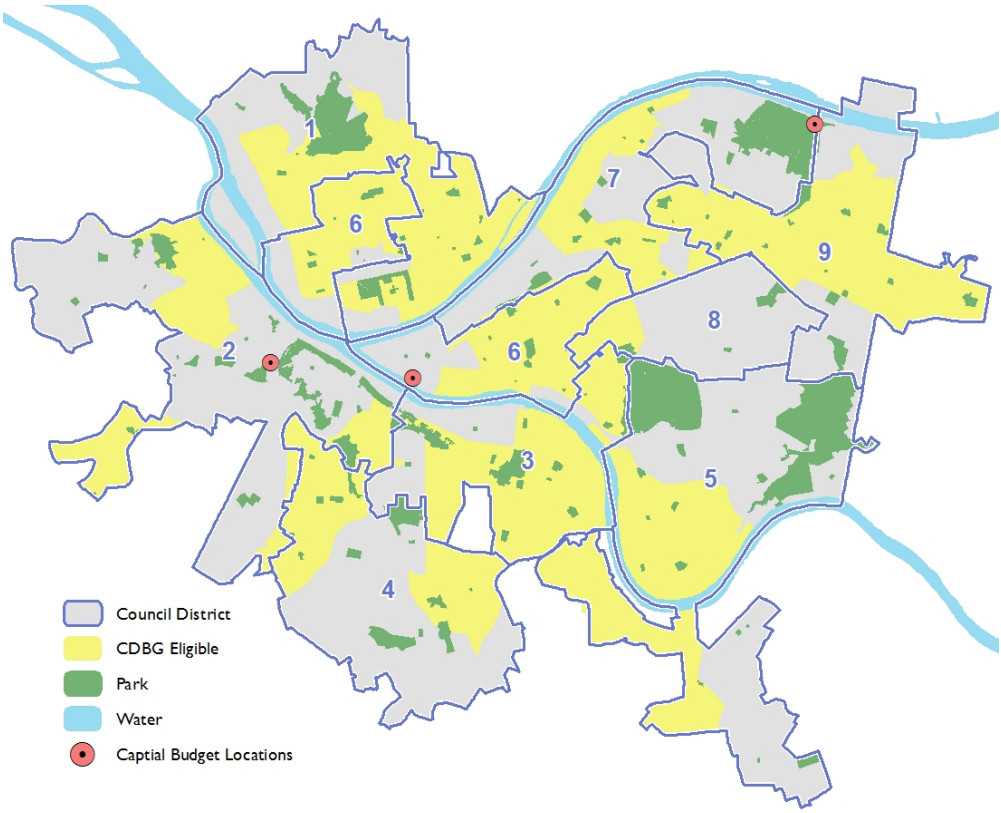
$33,500.00

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Mon Wharf Switchback - Design and Construction	Smithfield Street Bridge and Fort Pitt Boulevard	District 6	OTHER	$2,900,000
Mon Wharf Switchback - Design and Construction	Smithfield Street Bridge and Fort Pitt Boulevard	District 6	BOND	$100,000
Washington Boulevard Multimodal Path Construction (SMART Transportation Grant)	Washington Boulevard and Allegheny River Boulevard	District 7	OTHER	$448,471
Washington Boulevard Multimodal Path Design/Engineering (SMART Transportation Grant)	Washington Boulevard and Allegheny River Boulevard	District 7	BOND	$109,755
Trolley Trail Phase 2	West End	District 2	PAYGO	$61,935
Trolley Trail Phase 2	West End	District 2	OTHER	$247,741

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: MOBILITY & INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG								$0
BOND	$80,775	$130,500						$130,500
PAYGO								$0
OTHER	$1,534,725	$2,479,500						$2,479,500
TOTAL	$1,615,500	$2,610,000	$0	$0	$0	$0	$0	$2,610,000

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

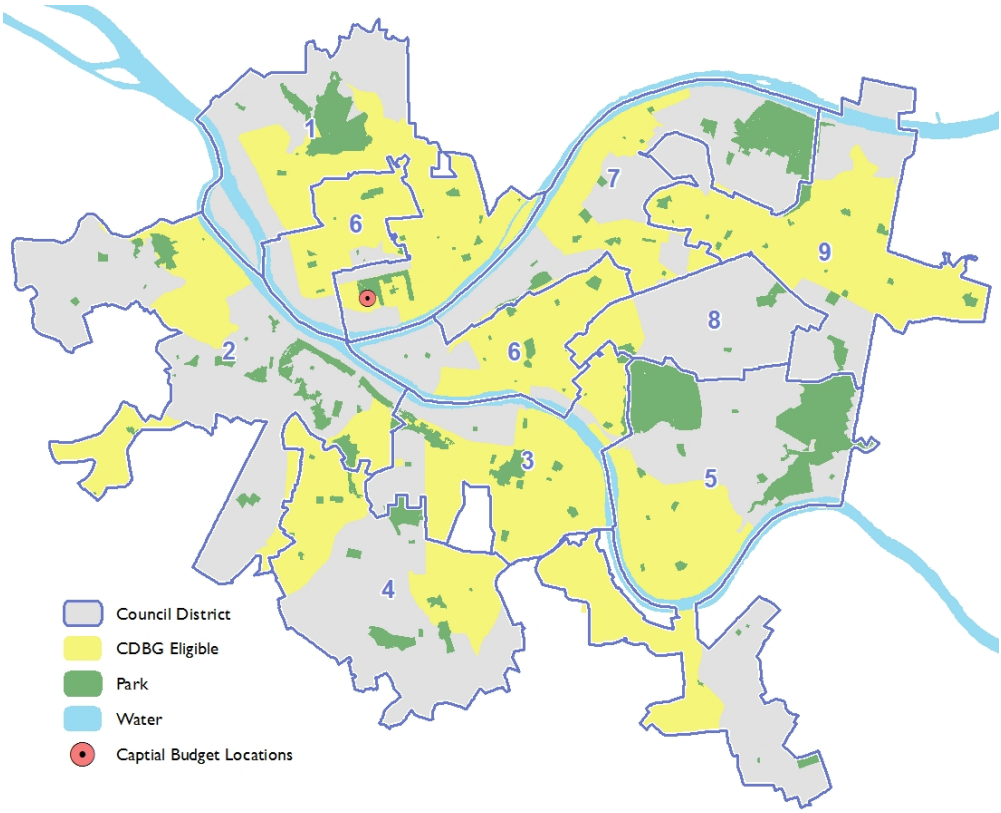
$2,369,452.31

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Construction Phase	West Ohio Street and Ridge Avenue, North Side	District 1	OTHER	$2,479,500
Construction Phase	West Ohio Street and Ridge Avenue, North Side	District 1	BOND	$130,500

Deliverables are tentative and subject to change

Location



18TH STREET SIGNAL UPDATES (TIP)

Functional Area: Engineering and Construction

Project Type: New, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG								$0
BOND		$52,600	$58,000	$600,000				$710,600
PAYGO								$0
OTHER		$210,400	$232,000	$2,400,000				$2,842,400
TOTAL	$0	$263,000	$290,000	$3,000,000	$0	$0	$0	$3,553,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

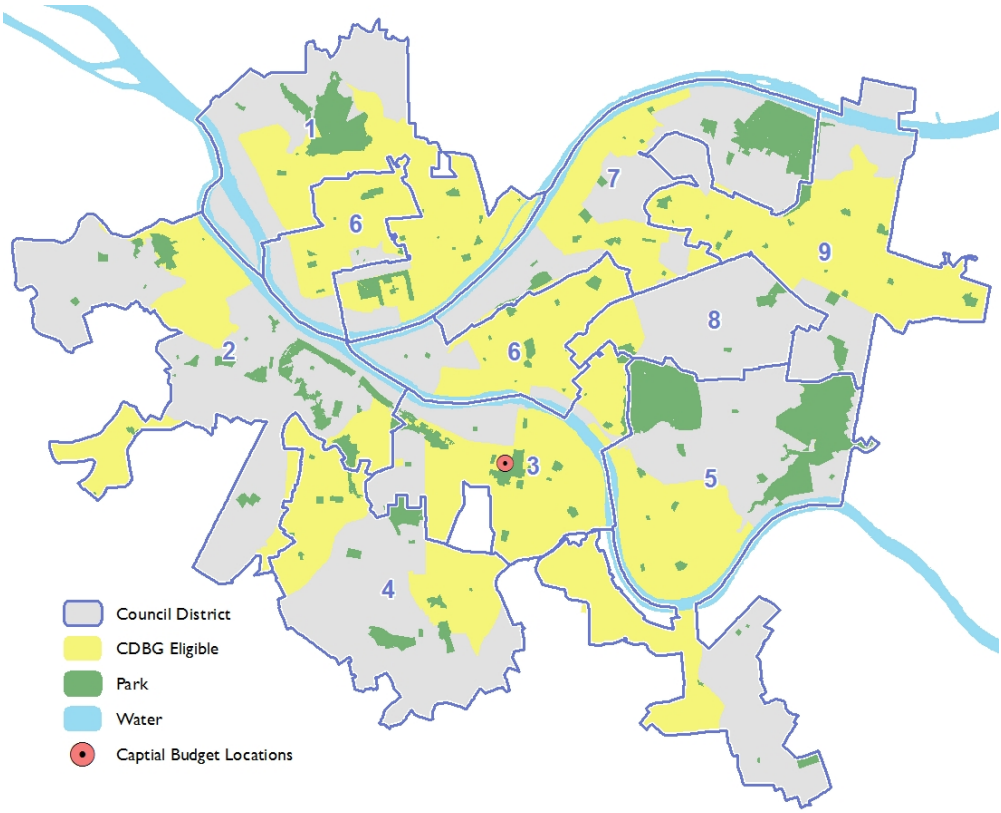
$0

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Preliminary Engineering	South 18th Street between Sarah Street and Arlington Avenue	District 3	OTHER	$210,400
Preliminary Engineering	South 18th Street between Sarah Street and Arlington Avenue	District 3	BOND	$52,600

Deliverables are tentative and subject to change

Location



SMITHFIELD STREET (TIP)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG								$0
BOND		$150,000	$120,000	$120,000	$1,100,000			$1,490,000
PAYGO								$0
OTHER		$600,000	$480,000	$480,000	$6,400,000			$7,960,000
TOTAL	$0	$750,000	$600,000	$600,000	$7,500,000	$0	$0	$9,450,000

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 businesses, 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

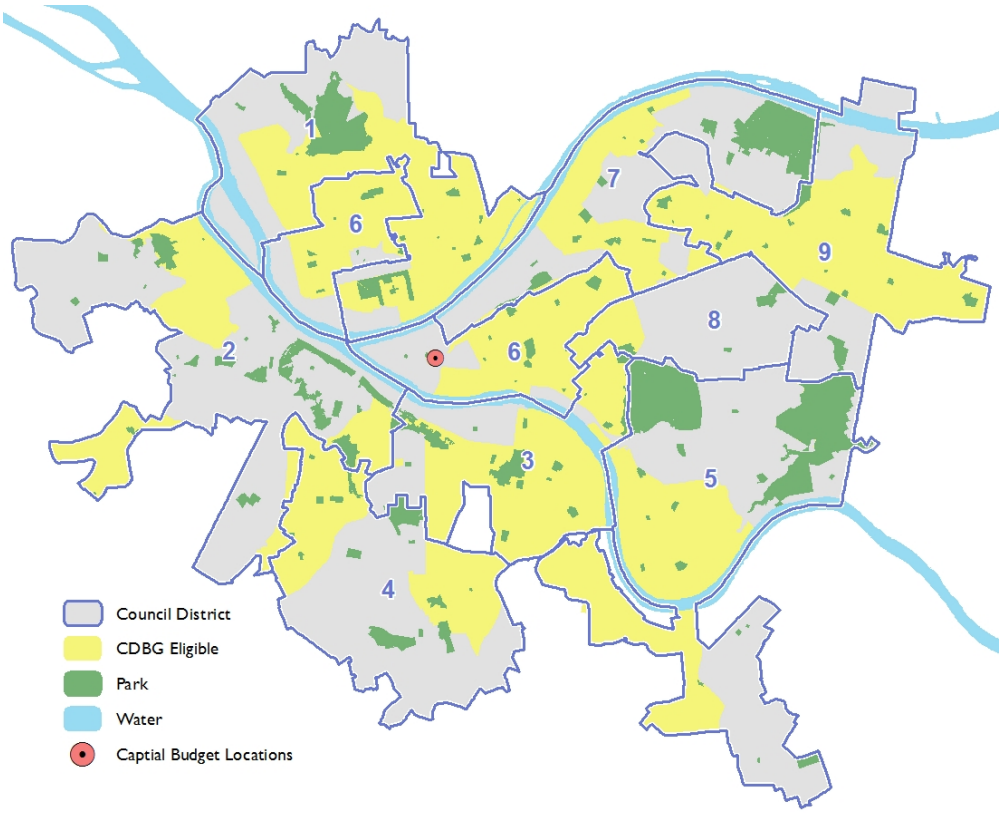
$0

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Preliminary Engineering	Smithfield Street - Forbes Avenue to 6th Avenue	District 6	OTHER	$600,000
Preliminary Engineering	Smithfield Street - Forbes Avenue to 6th Avenue	District 6	BOND	$150,000

Deliverables are tentative and subject to change

Location



SWINBURNE BRIDGE (TIP)

Functional Area: Engineering and Construction

Project Type: New, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG								$0
BOND			$32,500			$240,000	$240,000	$512,500
PAYGO				$40,000				$40,000
OTHER			$617,500	$760,000		$4,750,000	$4,750,000	$10,877,500
TOTAL	$0	$0	$650,000	$800,000	$0	$4,990,000	$4,990,000	$11,430,000

Project Description

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

Project Justification

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

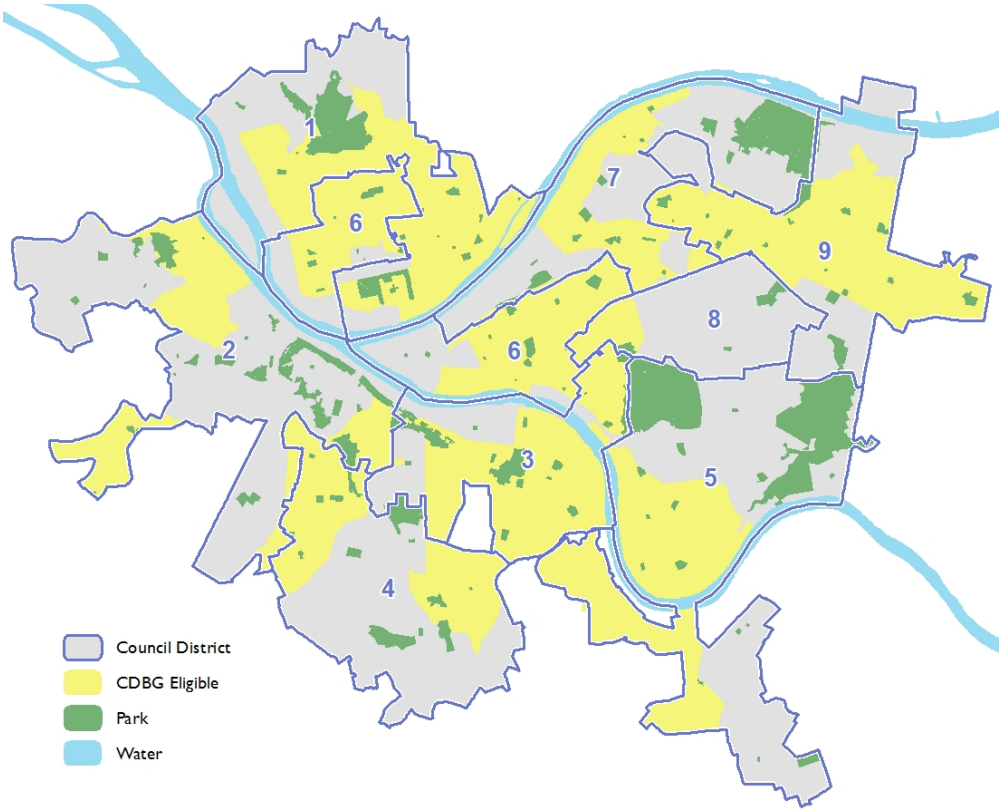
$0

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost

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	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG								$0
BOND	$300,000	$250,000						$250,000
PAYGO								$0
OTHER								$0
TOTAL	$300,000	$250,000	$0	$0	$0	$0	$0	$250,000

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.

Unexpended/Unencumbered Prior Year Funds

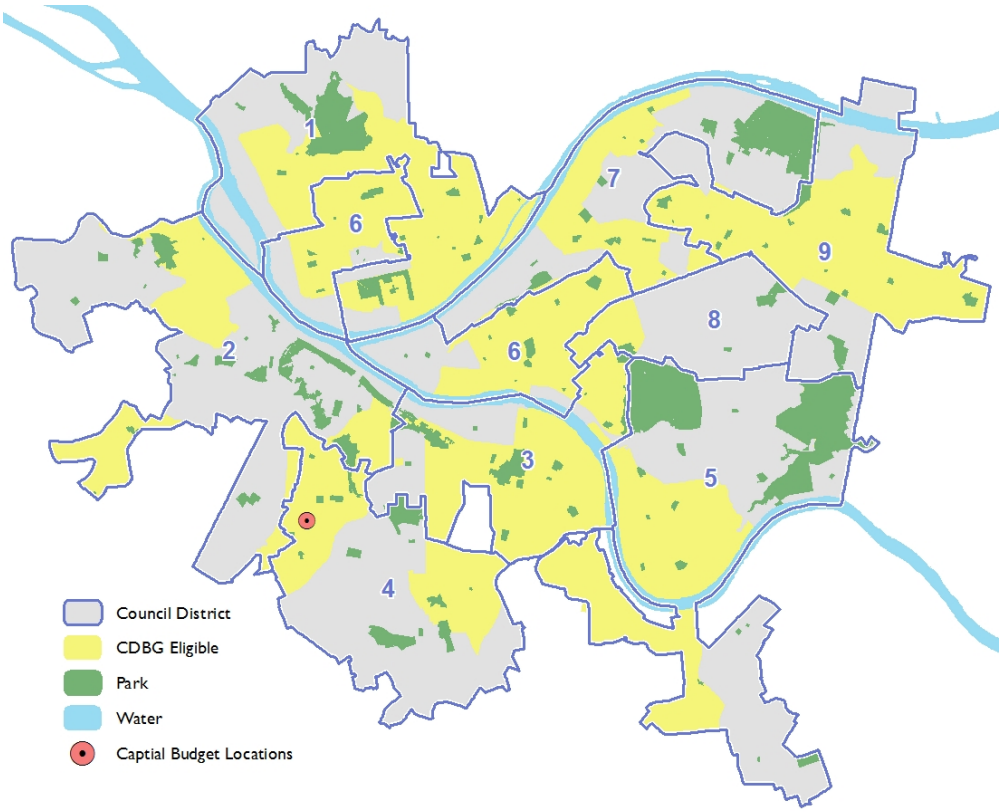
$351,329.36

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Beechview Senior Center Closeout	1555 Broadway Avenue	District 4	BOND	$250,000

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	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG								$0
BOND	$100,000	$200,000	$200,000	$200,000	$44,000	$44,000	$44,000	$732,000
PAYGO								$0
OTHER								$0
TOTAL	$100,000	$200,000	$200,000	$200,000	$44,000	$44,000	$44,000	$732,000

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

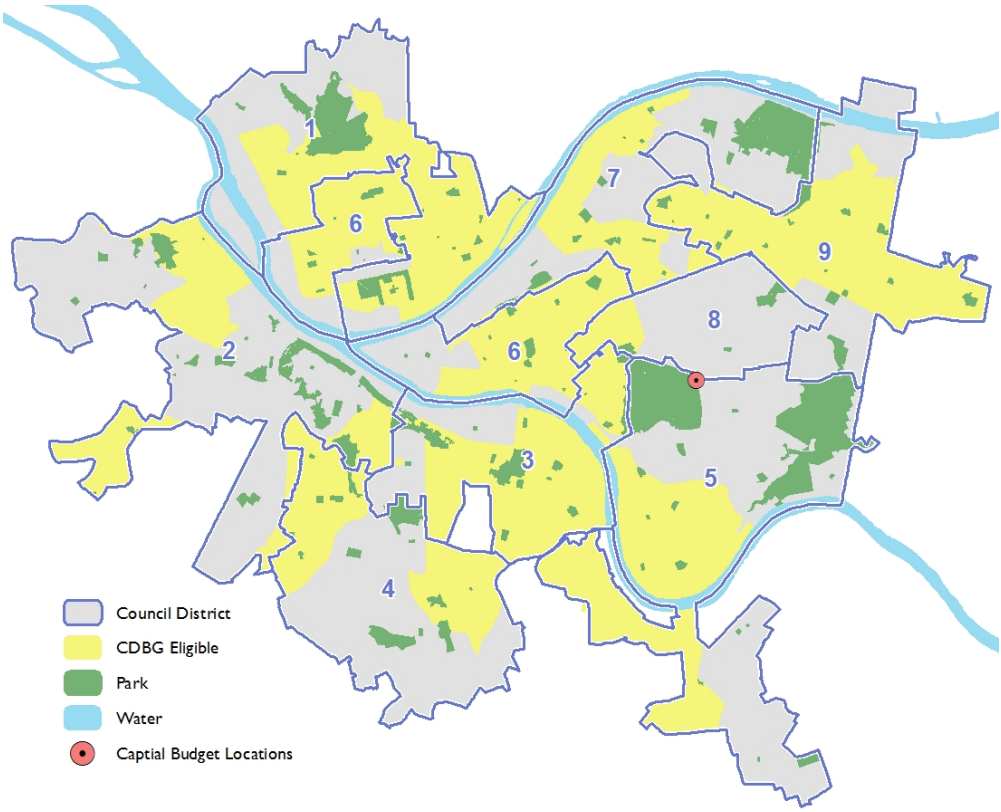
$160,000.00

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Bob O'Connor Golf Course	Schenley Drive and Darlington Road	District 5	BOND	$200,000

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	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG	$495,555		$444,200	$1,255,000	$3,550,000	$2,030,000	$2,030,000	$9,309,200
BOND	$2,939,500	$3,581,000	$2,930,000	$25,514,727	$24,851,000	$26,410,000	$26,310,000	$109,596,727
PAYGO	$3,527,408		$3,504,155	$1,385,000		$2,000,000	$2,000,000	$8,889,155
OTHER								$0
TOTAL	$6,962,463	$3,581,000	$6,878,355	$28,154,727	$28,401,000	$30,440,000	$30,340,000	$127,795,082

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

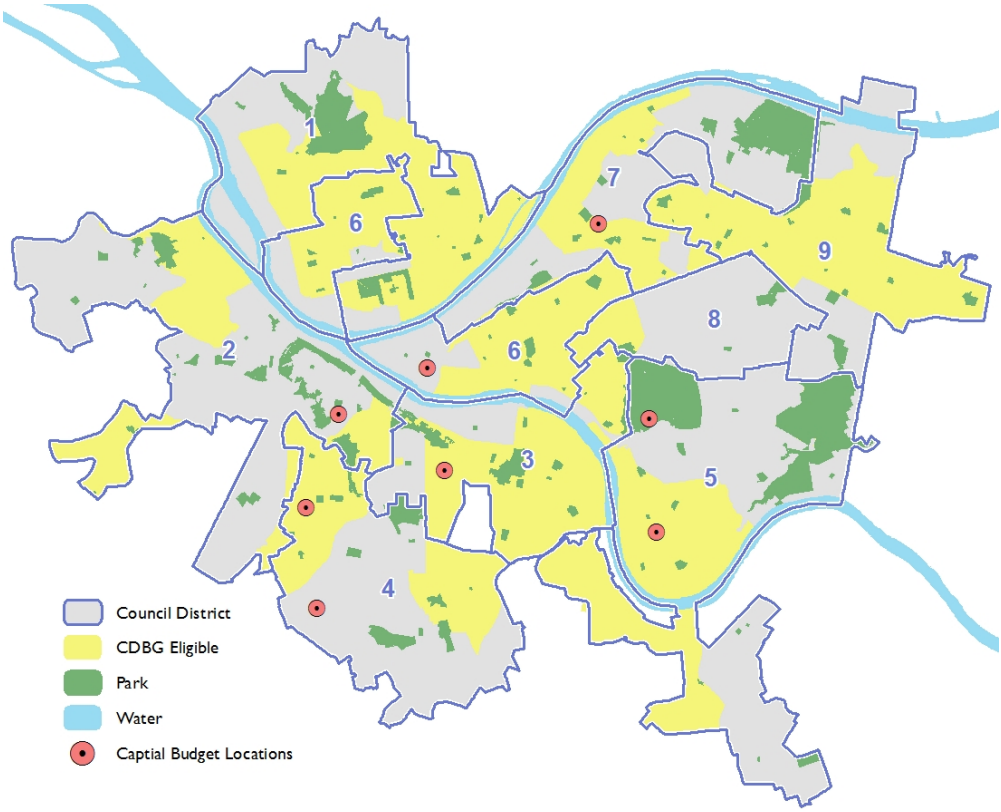
$4,182,855.15

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Fire Station 28 - Roof Replacement	1428 Beechview Avenue	District 4	BOND	$300,000
Fire Station 13 - Roof Replacement	200 Flowers Avenue	District 5	BOND	$200,000
Medic 8 - Roof Replacement	212 Walter Street	District 3	BOND	$125,000
Fire Station 6 - Roof Replacement	3958 Penn Avenue	District 7	BOND	$250,000
City-County Building - Council Chambers	414 Grant Street	District 6	BOND	$25,000
City-County Building - Elevator #6	414 Grant Street	District 6	BOND	$321,000
Fire Station 26 - Roof Replacement, Interior Renovations	630 Brookline Boulevard	District 4	BOND	$300,000
Facilities Division Emergency Repairs	City-Wide	City-Wide	BOND	$200,000
Facilities Optimization Plan Phase II	City-Wide	City-Wide	BOND	$1,000,000
Fire Stations - Aprons	City-Wide	City-Wide	BOND	$150,000
Fire Stations - Bay Floors	City-Wide	City-Wide	BOND	$175,000
Schenley Ice Rink - Rink Renovations Design	Overlook Drive, Schenley Park	District 5	BOND	$225,000
Schenley Ice Rink - Upper Plaza Restoration	Overlook Drive, Schenley Park	District 5	BOND	$60,000
Olympia Park Building Phase II Renovation	Virginia and Olympia Streets	District 2	BOND	$250,000

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	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG								$0
BOND	$250,000							$0
PAYGO	$40,000	$290,000	$40,000					$330,000
OTHER								$0
TOTAL	$290,000	$290,000	$40,000	$0	$0	$0	$0	$330,000

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 provide information to establish optimal daily litter routes based on litter can capacity.

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

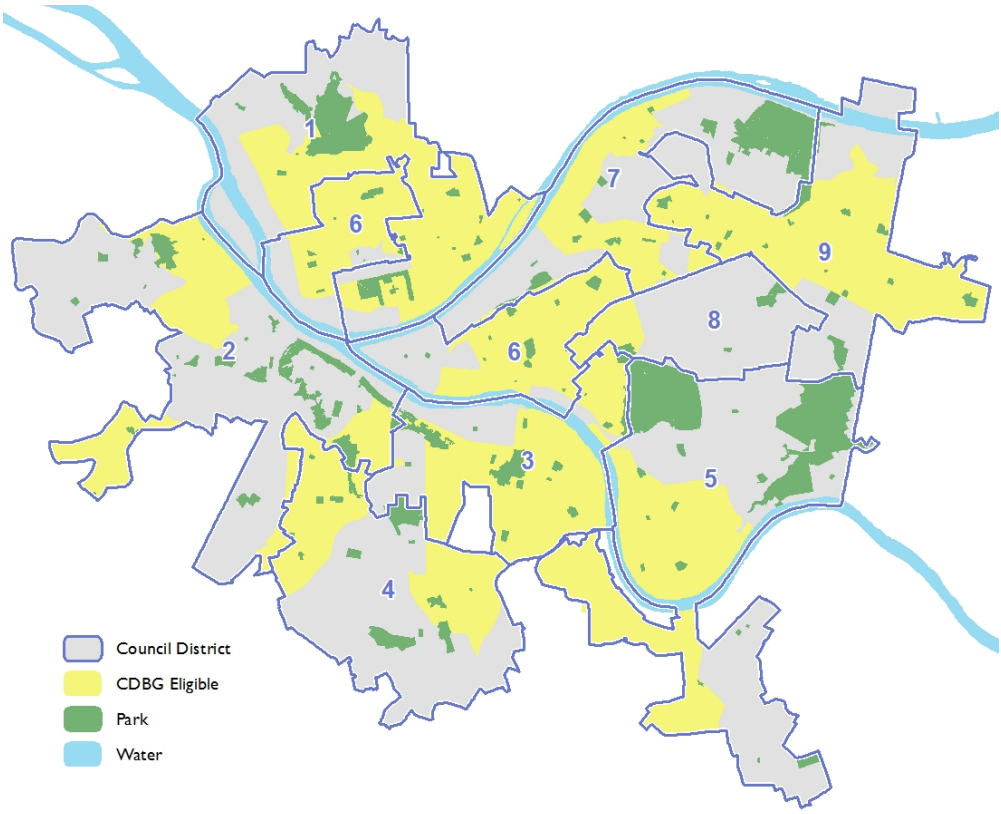
$290,000.00

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Purchase of 200 New Victor Stanley Litter Cans	City-Wide	City-Wide	PAYGO	$240,000
Sensor Installation and Monitoring Costs	City-Wide	City-Wide	PAYGO	$50,000

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	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG	$27,500	$246,000		$200,000	$200,000	$200,000	$200,000	$1,046,000
BOND	$363,000	$538,100	$500,000	$300,000	$300,000	$300,000	$300,000	$2,238,100
PAYGO		$80,000						$80,000
OTHER	$930,000	$437,500						$437,500
TOTAL	$1,320,500	$1,301,600	$500,000	$500,000	$500,000	$500,000	$500,000	$3,801,600

Project Description

This project funds repair and rehabilitation of shelters, sport facilities, and other assets in the City's parks.

Project Justification

Park amenities improve 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

$139,700.86)

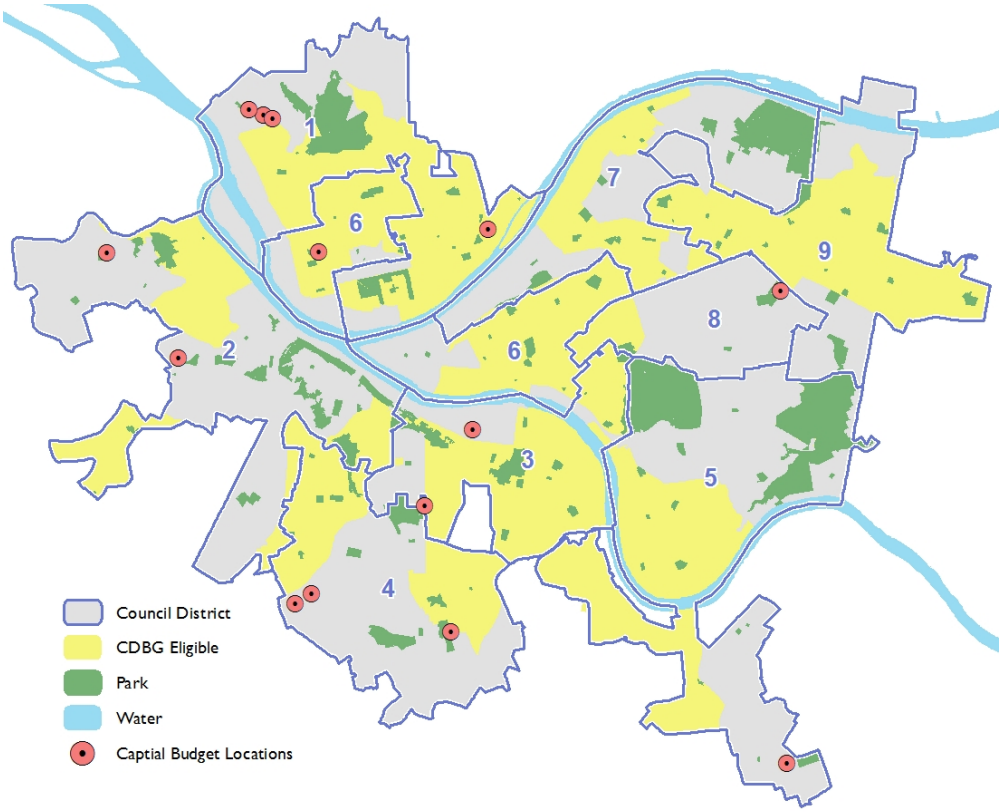
2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Sidewalk Repair - Armstrong Park	12th and Sarah Streets	District 3	BOND	$7,500
McKinley Park Green Infrastructure and Recreation Project	Bausman Street and McKinley Avenue	District 4	OTHER	$437,500
McKinley Park Green Infrastructure and Recreation Project	Bausman Street and McKinley Avenue	District 4	BOND	$243,350
Sidewalk Repair - McKinley Park	Bausman Street and McKinley Avenue	District 4	BOND	$5,000
Sidewalk Repair - Baxter	Baxter Street and Frankstown Avenue	District 9	CDBG	$26,000
Sidewalk Repair - Brighton Heights	Brighton Heights	District 1	BOND	$10,000
Sidewalk Repair - Legion	Brighton Road and Shadeland Avenue	District 6	BOND	$5,000
Sidewalk Repair - Brookline Memorial Park	Brookline Boulevard	District 4	BOND	$42,250
Sidewalk Repair - McCandless Park	Carnegie Street and McCandless Street	District 7	CDBG	$6,000
Sidewalk Repair - Chartiers	Chartiers Avenue and Middleton Road	District 2	BOND	$50,000
Sidewalk Repair - Troy Hill Citizen's Park	Claim Stree and Hatteras Street	District 1	BOND	$5,000
Niagara Park	Craft Avenue and Niagara Street	District 3	CDBG	$12,000
Sidewalk Repair - Mellon Park	Fifth Avenue and Penn Avenue	District 8	BOND	$25,000
Sidewalk Repair - Lewis Park	Irvine Street and Berwick Street	District 5	CDBG	$14,000
Sidewalk Repair - Burgwin Park	Johnston and Mansion Streets	District 5	CDBG	$43,000
Naturalization - Lawn & Ophelia	Lawn Street and Ophelia Street	District 6	CDBG	$85,000
Lewis Hockey Relocation to McBride	McBride Avenue off Mifflin Road	District 5	BOND	$50,000
Sidewalk Repair - Robert E. Williams	Milwaukee and Adelaide Streets	District 6	CDBG	$20,000
Manchester Field Improvements	N Franklin St and Fulton St	District 6	CDBG	$3,000
Sidewalk Repair - Allegheny Commons Park	North/Brighton/Western/Ridge/Cedar Avenue	District 1	CDBG	$13,000
Sidewalk Repair - Osceola Park	Osceola Street and Cypress Street	District 7	CDBG	$5,000
Sidewalk Repair - Marmaduke	Oswald Street and Bonaventure Way	District 1	BOND	$10,000
Sidewalk Repair - McKnight	Page Street and Fontella Street	District 6	CDBG	$10,000
Sidewalk Repair - Phillips Park	Parkfield and Spokane Streets	District 4	BOND	$5,000
Phillips Park Master Plan	Phillips Park	District 4	PAYGO	$30,000
Moore Park Recreation Center Entry Stair Replacement	Pioneer Avenue	District 4	PAYGO	$20,000
Moore Park Soccer Field Reseeding and Maintenance	Pioneer Avenue	District 4	PAYGO	$30,000
Sidewalk Repair - Moore Park	Pioneer Avenue	District 4	BOND	$48,000
Sidewalk Repair - Stratmore	Stratmore Avenue and Elmont Streets	District 2	BOND	$32,000
Sidewalk Repair - Gladstone Park	Winterburn Street and Hazelwood Avenue	District 5	CDBG	$9,000

Deliverables are tentative and subject to change

PARK RECONSTRUCTION

Location



PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS

Functional Area: Facility Improvement

Project Type: Recurring, Capital Project

Responsible Department: PW - BUREAU OF OPERATIONS

Project Manager: Supervisor, Maintenance

Capital Improvement Program

Source	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG								$0
BOND								$0
PAYGO								$0
OTHER		$945,000	$900,000	$900,000	$900,000	$900,000	$900,000	$5,445,000
TOTAL	$0	$945,000	$900,000	$900,000	$900,000	$900,000	$900,000	$5,445,000

Project Description

This project funds repair and rehabilitation of shelters, sport facilities, and other assets in the City's Allegheny Regional Asset District (RAD) parks.

Project Justification

Park amenities improve quality of life for residents and visitors. RAD Parks receive dedicated funding from Allegheny County.

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

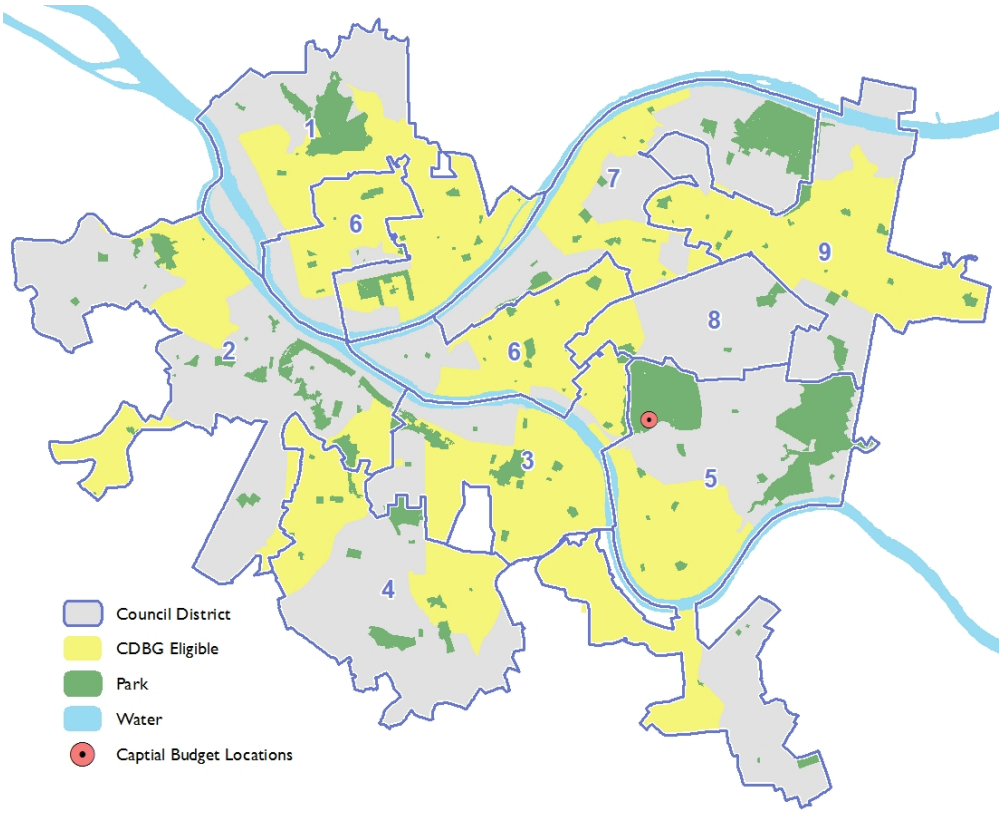
There are no remaining prior year capital funds for this project. $1.5 million remains in the ARAD-Public Works Trust Fund account, which includes employees and funds for maintenance. See Operating Budget for more details on the Regional Asset District Parks trust fund account.

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Major Playground Renovations	City-Wide	City-Wide	OTHER	$330,000
Parks Equipment	City-Wide	City-Wide	OTHER	$100,000
Street Resurfacing	City-Wide	City-Wide	OTHER	$240,000
Wall/Sidewalk/Step Renovations	City-Wide	City-Wide	OTHER	$150,000
Schenley Park Chiller	Overlook Drive, Schenley Park	District 5	OTHER	$125,000

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	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG		$498,680	$200,000	$200,000	$200,000	$200,000	$200,000	$1,498,680
BOND	$420,000	$629,460	$350,000	$350,000	$350,000	$400,000	$400,000	$2,479,460
PAYGO		$86,434	$985,845					$1,072,279
OTHER								$0
TOTAL	$420,000	$1,214,574	$1,535,845	$550,000	$550,000	$600,000	$600,000	$5,050,419

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

$275,202.12

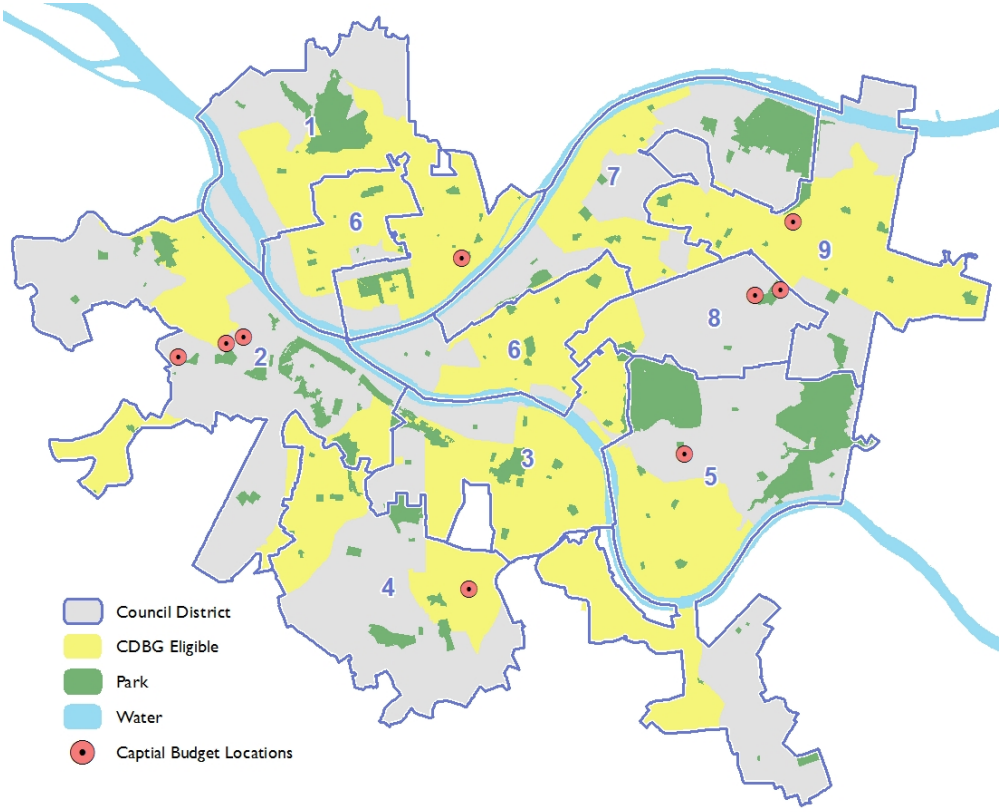
2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
New Play Structure - Cowley Playground	1200 Goettman Street	District 1	CDBG	$70,000
New Safety Surface - Cowley Playground	1200 Goettman Street	District 1	CDBG	$61,180
Upgrade Play Structure - Mellon Park	6300 Fifth Avenue	District 5	BOND	$12,000
Inclusive/Accessible Playground Project	City-Wide	City-Wide	CDBG	$100,000
Playground Audit - 38 Playgrounds	City-Wide	City-Wide	BOND	$50,000
Playground Audits - 56 Playgrounds in CDBG areas	City-Wide	City-Wide	BOND	$72,800
ADA Accessibility - Townsend Park	Ernie Street and Janewood Way	District 2	BOND	$137,500
New Play Structure - Mellon Park	Fifth Avenue and Penn Avenue	District 8	BOND	$15,000
New Safety Surface - Mellon Park	Fifth Avenue and Penn Avenue	District 5	BOND	$119,660
New Safety Surface - Herschel Playground	Herschel Street and Hassler Street	District 2	PAYGO	$64,434
Paint Structure - Herschel Playground	Herschel Street and Hassler Street	District 2	PAYGO	$15,000
Replace Parts - Herschel Playground	Herschel Street and Hassler Street	District 2	PAYGO	$7,000
New Play Structure - Larimer Playground	Larimer Avenue and Shetland Street	District 9	CDBG	$70,000
New Safety Surface - Larimer Playground	Larimer Avenue and Shetland Street	District 9	CDBG	$67,500
New Play Structure - Leolyn Parklet	Leolyn Street and East Cherryhill Streets	District 4	CDBG	$70,000
New Safety Surface - Leolyn Parklet	Leolyn Street and East Cherryhill Streets	District 4	CDBG	$60,000
New Play Structure - Magee Playground	McCaslin Street and Greenfield Avenue	District 5	BOND	$70,000
New Safety Surface - Magee Playground	McCaslin Street and Greenfield Avenue	District 5	BOND	$52,500
New Play Structure - Stratmore Parklet	Stratmore Avenue and Elmont Streets	District 2	BOND	$70,000
New Safety Surface - Stratmore Parklet	Stratmore Avenue and Elmont Streets	District 2	BOND	$30,000

Deliverables are tentative and subject to change

PLAY AREA IMPROVEMENTS

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	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG	$12,500							$0
BOND	$457,500	$1,835,000	$1,650,000	$800,000	$1,530,000	$1,530,000	$1,530,000	$8,875,000
PAYGO			$200,000	$1,530,000				$1,730,000
OTHER								$0
TOTAL	$470,000	$1,835,000	$1,850,000	$2,330,000	$1,530,000	$1,530,000	$1,530,000	$10,605,000

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, and manage contracts with outside vendors.

Unexpended/Unencumbered Prior Year Funds

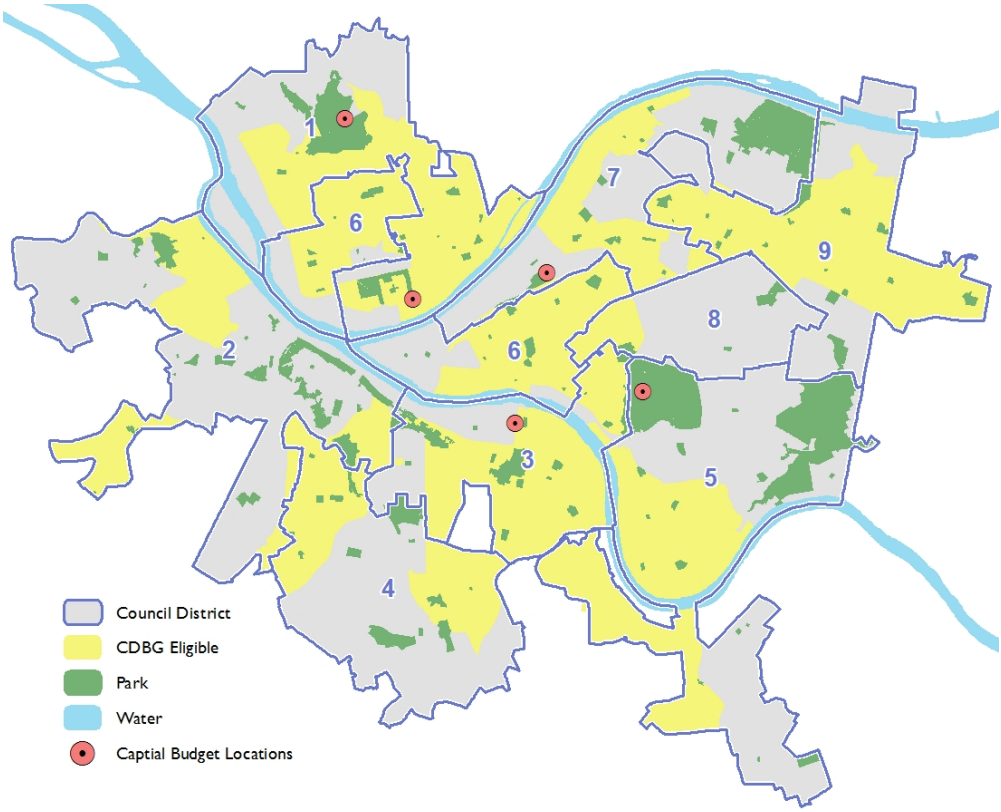
$435,382.76

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Pool Liner - Sue Murray	301 Cedar Avenue	District 1	BOND	$55,000
ADA Site Accessibility - Riverview	400 Riverview Avenue	District 1	BOND	$800,000
Relocate Filter Building Above Ground - Riverview	400 Riverview Avenue	District 1	BOND	$800,000
Pool Liner - West Penn	450 30th Street	District 7	BOND	$55,000
Pump Replacement	City-Wide	City-Wide	BOND	$50,000
Bathroom Renovations to Achieve ADA Compliance	Schenley, Riverview, Sue Murray, Ormsby	City-Wide	BOND	$75,000

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	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG	$755,000	$50,000	$400,000	$300,000	$300,000	$300,000	$300,000	$1,650,000
BOND	$400,000	$350,000	$240,000	$300,000	$300,000	$300,000	$300,000	$1,790,000
PAYGO								$0
OTHER								$0
TOTAL	$1,155,000	$400,000	$640,000	$600,000	$600,000	$600,000	$600,000	$3,440,000

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 some construction and trade work, and manage contracts with outside vendors.

Unexpended/Unencumbered Prior Year Funds

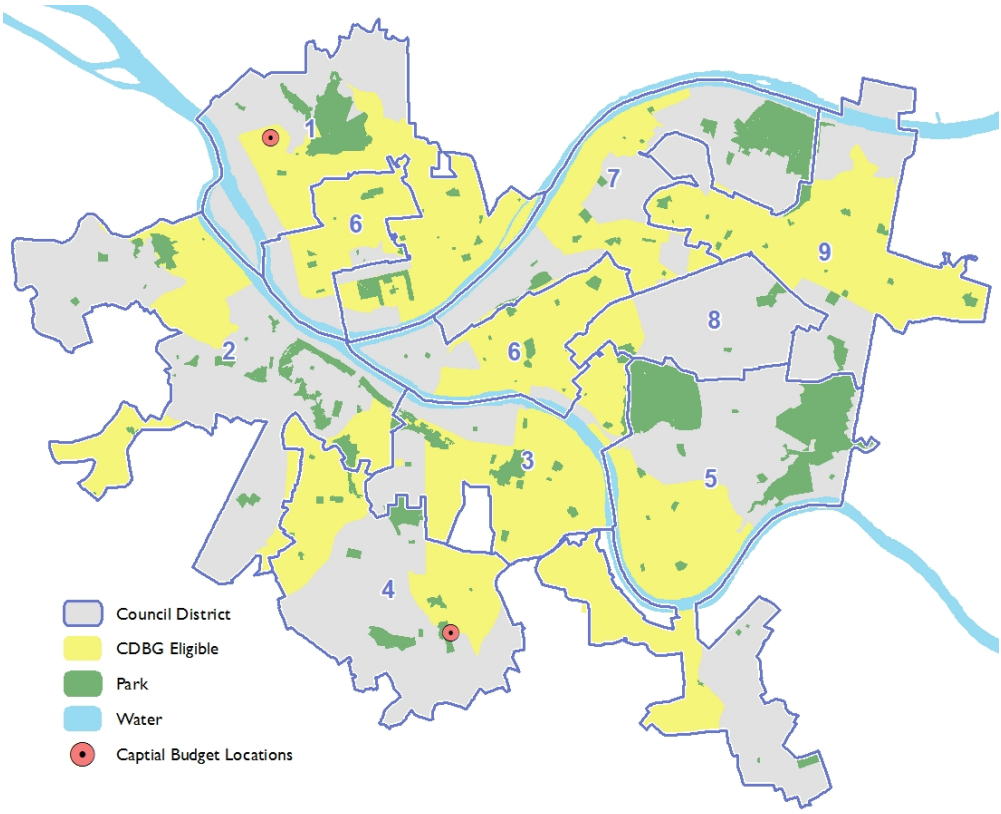
$2,268,673, in addition to prior year funds allocated specifically to the Beechview Recreation & Senior Center and the Riverview Community & Senior Center.

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Phillips - HVAC	201 Parkfield Street	District 4	BOND	$350,000
Brighton Heights - Roof	3515 McClure Avenue	District 1	CDBG	$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	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG								$0
BOND	$800,000			$1,600,000	$1,600,000	$1,600,000	$1,600,000	$6,400,000
PAYGO								$0
OTHER								$0
TOTAL	$800,000	$0	$0	$1,600,000	$1,600,000	$1,600,000	$1,600,000	$6,400,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

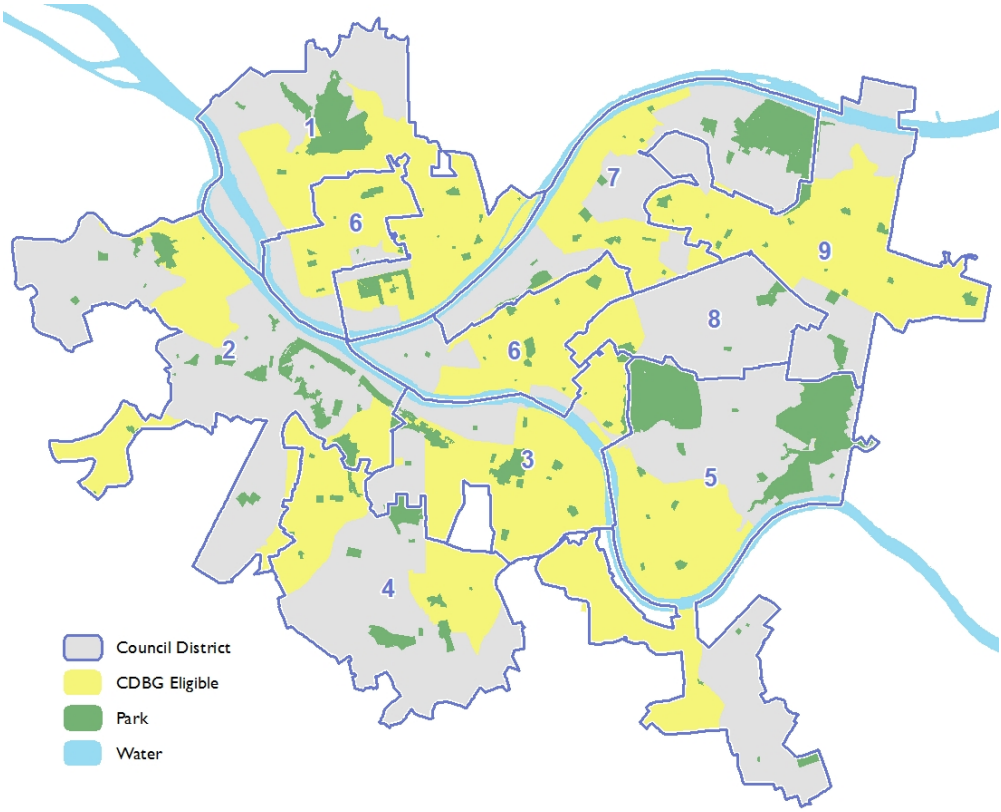
$1,366,747.10

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost

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	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG		$827,950	$100,000	$100,000		$100,000	$100,000	$1,227,950
BOND	$235,000	$914,063	$380,000	$150,000	$250,000	$150,000	$150,000	$1,994,063
PAYGO	$140,000	$50,000	$125,000					$175,000
OTHER	$197,400							$0
TOTAL	$572,400	$1,792,013	$605,000	$250,000	$250,000	$250,000	$250,000	$3,397,013

Project Description

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

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

$342,429.05

2017 Deliverables and Objectives

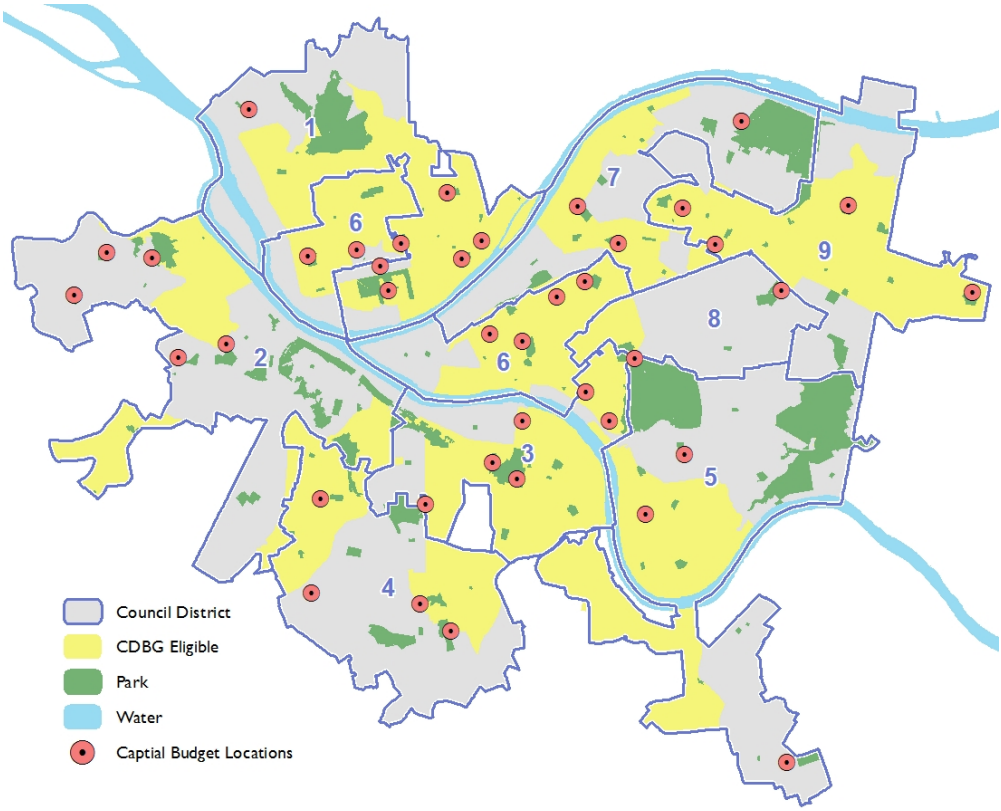
Deliverable/Objective	Location	District	Fund	Cost
Court Activation Button - Allegheny Commons Park Arch Street	1098 Arch Street	District 1	CDBG	$15,600
Court Repair with ARMOR® Crack and Color Coating - Allegheny Commons Park Arch Street	1098 Arch Street	District 1	CDBG	$91,688
Court Activation Button - Cowley	1200 Goettman Street	District 1	CDBG	$5,200
Court Activation Button - McBride Park	1717 McBride Street	District 5	BOND	$5,200
Ballfield Renovations - Moore Park	1777 Pioneer Avenue	District 4	BOND	$70,000
Court Activation Button - Moore Park	1777 Pioneer Avenue	District 4	BOND	$10,400
Court Renovation with Color Coat - Moore Park	1777 Pioneer Avenue	District 4	BOND	$90,000
Court Repair with ARMOR® Crack and Color Coating - Ormsby Park	22nd and Sidney Streets	District 3	CDBG	$41,250
Ballfield Renovations - Paul J. Sciullo II Memorial Park	408 Ella Street	District 7	CDBG	$35,000
Court Activation Button - Fort Pitt Park	5101 Hillcrest Street	District 9	CDBG	$5,200
Court Repair with ARMOR® Crack and Color Coating - Jefferson Park	605 Rednap Street	District 6	BOND	$39,375
Court Activation Button - Allegheny Commons West Park Tennis	Allegheny Square West	District 1	CDBG	$5,200
Ballfield Renovations - McGonigle Park	Allendale Street and Allendale Circle	District 2	BOND	$35,000
Alton Field Concession Stand	Alton St and Andick Way	District 4	PAYGO	$50,000
Court Activation Button - Enright Park	Amber Street and Eva Street	District 9	CDBG	$5,200
Court Activation Button - McKinley Park	Bausman Street and McKinley Avenue	District 4	BOND	$5,200
Court Repair with ARMOR® Crack and Color Coating - McKinley Park	Bausman Street and McKinley Avenue	District 4	BOND	$45,375
Court Activation Button - Fairywood Park	Broadhead-Fording and Village Roads	District 2	BOND	$5,200
Court Activation Button - Arsenal Park	Butler Street between 39th and 40th Street	District 7	CDBG	$5,200
Court Renovation with Color Coat - Arsenal Park	Butler Street between 39th and 40th Street	District 7	CDBG	$57,000
Ballfield Renovations - Chartiers Park	Chartiers Avenue and Middleton Road	District 2	BOND	$35,000
Court Activation Button - Manchester Playground	Columbus Avenue and Fulton Streets	District 6	CDBG	$5,200
Court Repair with ARMOR® Crack and Color Coating - Niagara Park	Craft Avenue and Niagara Street	District 3	CDBG	$7,875
Ballfield Renovations - Fineview Park	Edinvale and Lanark Streets	District 1	CDBG	$35,000
Ballfield Renovations - Mellon Park	Fifth Avenue and Penn Avenue	District 8	BOND	$35,000
Court Repair with ARMOR® Crack and Color Coating - Mellon Park	Fifth Avenue and Penn Avenue	District 8	BOND	$49,500
Phase II Schenely Park Oval Turf Package	Forbes Avenue/Schenley Drive	District 5	BOND	$240,000
Court Activation Button - Arlington Park	Fort Hill Street and Sterling Street	District 3	CDBG	$5,200
Court Repair with ARMOR® Crack and Color Coating - Arlington Park	Fort Hill Street and Sterling Street	District 3	CDBG	$38,250

SPORT FACILITY IMPROVEMENTS

Ballfield Renovations - Frazier Park	Frazier Street and Dawson Street	District 3	CDBG	$35,000
Court Renovation with Color Coat - Frazier Park	Frazier Street and Dawson Street	District 3	CDBG	$26,125
Court Activation Button - Gardner	Gardner Street and Herman Street	District 1	CDBG	$5,200
Court Repair with ARMOR® Crack and Color Coating - Granville Park	Granville Street and Enoch Street	District 6	CDBG	$23,156
Court Activation Button - Herschel Park	Herschel Street and Elbon Street	District 2	BOND	$10,400
Court Activation Button - Lewis Playground	Irvine Street and Berwick Street	District 5	CDBG	$5,200
Ballfield Renovations - Magee Playground	McCaslin Street and Greenfield Avenue	District 5	BOND	$85,000
Court Activation Button - Magee Playground	McCaslin Street and Greenfield Avenue	District 5	BOND	$5,200
Court Repair with ARMOR® Crack and Color Coating - Robert E Williams Park	Milwaukee Street and Adelaide Street	District 6	CDBG	$10,969
ADA Bleachers for Dek Hockey - Marmaduke	Oswald Street and Bonaventure Way	District 1	BOND	$39,000
Court Activation Button - Marmaduke	Oswald Street and Bonaventure Way	District 1	BOND	$5,200
Court Repair with ARMOR® Crack and Color Coating - Phillips Park	Parkfield Street and Spokane Avenue	District 4	BOND	$43,500
Court Activation Button - Paulson Playground	Paulson Avenue and Dunmore Street	District 9	CDBG	$5,200
Court Activation Button - Joe Natoli Playground	President Way and Antietam Street	District 7	BOND	$5,200
Court Activation Button - Kennard Park	Reed Street and Kirkpatrick Street	District 6	CDBG	$5,200
Court Repair with ARMOR® Crack and Color Coating - Kennard Park	Reed Street and Kirkpatrick Street	District 6	CDBG	$77,063
Ballfield Renovations - Spring Hill Park	South Side Avenue and Romanhoff Street	District 1	CDBG	$35,000
Court Activation Button - Spring Hill Park	South Side Avenue and Romanhoff Street	District 1	CDBG	$5,200
Court Renovation with Color Coat - Spring Hill Park	South Side Avenue and Romanhoff Street	District 1	CDBG	$121,000
Court Repair with ARMOR® Crack and Color Coating - Winters Park	St. Paul Street and Yard Way	District 3	CDBG	$26,250
Ballfield Renovations - Volunteer's Field	Strata Way and Riota Way	District 4	CDBG	$65,000
Court Repair with ARMOR® Crack and Color Coating - Stratmore Park	Stratmore Avenue and Elmont Streets	District 2	BOND	$55,313
Court Repair with ARMOR® Crack and Color Coating - Vincennes Park	Wandless Street and Webster Avenue	District 6	CDBG	$19,125
Court Activation Button - East Hills	Wilner Drive	District 9	CDBG	$5,200

Deliverables are tentative and subject to change

Location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Council District
CDBG Eligible
Park
Water
Captial Budget Locations

WATER FEATURE UPGRADES

Functional Area: Facility Improvement

Project Type: New, Capital Project

Responsible Department: PW - BUREAU OF OPERATIONS

Project Manager: Project Manager, Bureau of Operations

Capital Improvement Program

Source	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG		$90,000	$30,000					$120,000
BOND		$350,000	$1,210,000					$1,560,000
PAYGO								$0
OTHER		$200,000						$200,000
TOTAL	$0	$640,000	$1,240,000	$0	$0	$0	$0	$1,880,000

Project Description

This project entails working jointly with the Pittsburgh Water and Sewer Authority (PWSA) and ALCOSAN to upgrade water fountains, spray features and pools to include water meters and water conservation tools. Many water fountains and spray features run continuously for the entire summer season. As part of this project, Public Works will replace these fountains and water features or provide controls to regulate their operation, thereby reducing overall water usage. Public Works anticipates completing this conversion over the next three years.

Project Justification

This project will help to upgrade park infrastructure that is used every day by residents and visitors. In addition, replacement of aging fountains and spray features will reduce water consumption and operations and maintenance costs for DPW Facilities.

Operating Budget Impact

This project will help to reduce the staff time spent by DPW Facilities employees providing ongoing maintenance to aging assets.

Unexpended/Unencumbered Prior Year Funds

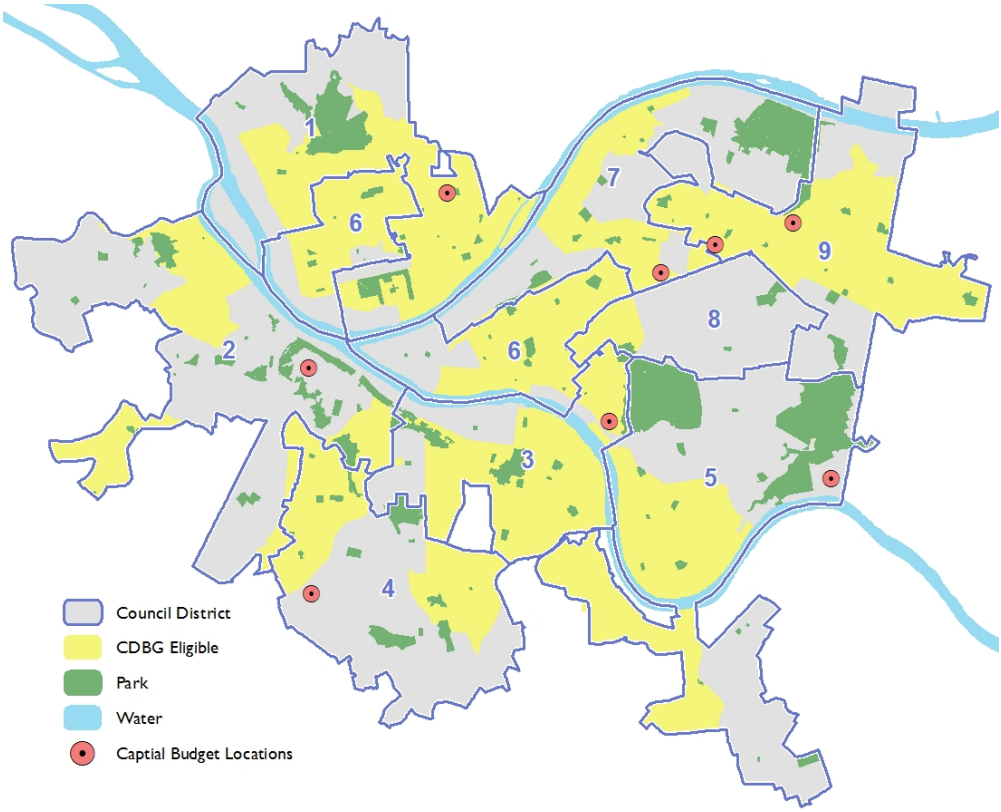
$0

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Add Spray Feature Sensor - Leslie	46th & Butler Streets	District 7	BOND	$30,000
Add Spray Feature Sensor - Enright	Amber Street	District 9	BOND	$30,000
Water Meters and Backflow Preventers	City-Wide	City-Wide	OTHER	$200,000
Water Meters and Backflow Preventers	City-Wide	City-Wide	BOND	$200,000
Add Spray Feature Sensor - Frazier	Frazier & Dawson Streets	District 3	CDBG	$30,000
Add Spray Feature Sensor - Larimer	Larimer Avenue & Shetland Street	District 9	CDBG	$30,000
Add Spray Feature Sensor - Swisshelm	Onondago & Nightingale Way	District 5	BOND	$30,000
Add Spray Feature Sensor - Moore Park	Pioneer Avenue	District 4	BOND	$30,000
Add Spray Feature Sensor - Shaler	Shaler & Greenleaf Streets	District 2	BOND	$30,000
Add Spray Feature Sensor - Spring Hill	South Side Avenue and Romanhoff Street	District 1	CDBG	$30,000

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	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG	$300,000		$200,000	$100,000	$100,000	$100,000	$100,000	$600,000
BOND								$0
PAYGO		$200,000	$100,000	$200,000	$200,000	$200,000	$200,000	$1,100,000
OTHER								$0
TOTAL	$300,000	$200,000	$300,000	$300,000	$300,000	$300,000	$300,000	$1,700,000

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

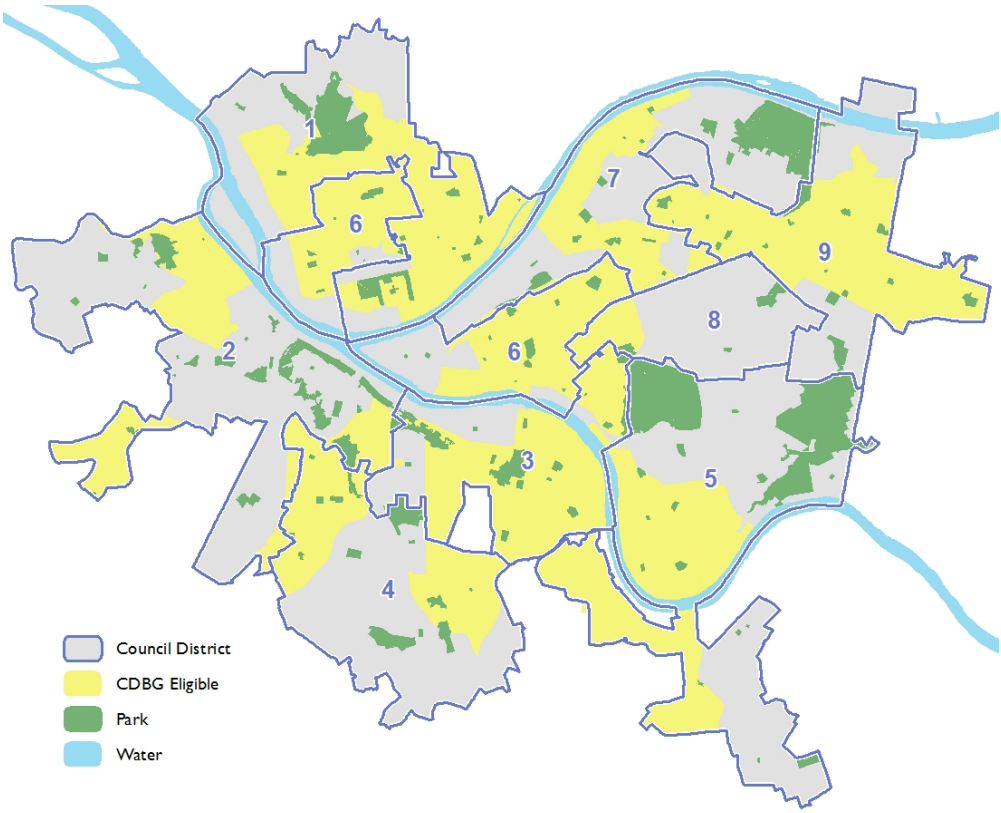
$0

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
New Business Start Up, Business Expansion, and Business Attraction	City-Wide	City-Wide	PAYGO	$200,000

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	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG	$1,454,400	$1,454,400	$1,090,800	$1,040,000	$160,000			$3,745,200
BOND	$727,200	$545,400	$530,000					$1,075,400
PAYGO				$436,320	$110,000			$546,320
OTHER	$290,880	$509,040	$363,600	$218,160				$1,090,800
TOTAL	$2,472,480	$2,508,840	$1,984,400	$1,694,480	$270,000	$0	$0	$6,457,720

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

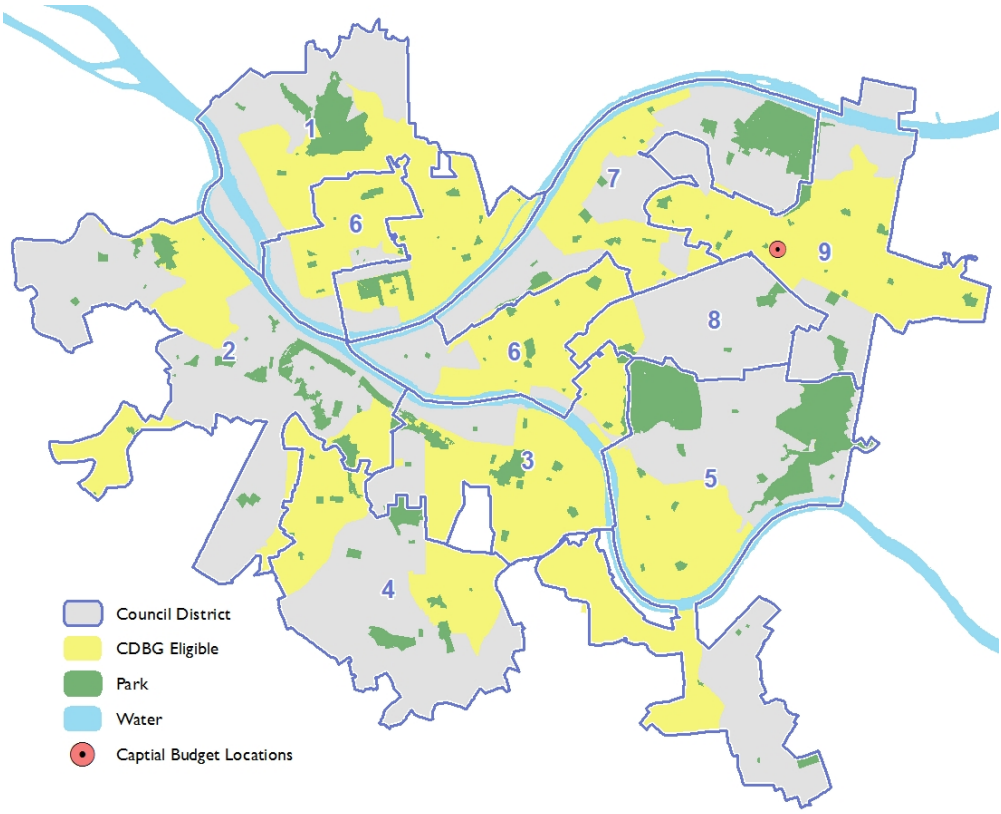
$0

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Green Infrastructure	Larimer/East Liberty	District 9	BOND	$272,700
Mixed Income Rental Development	Larimer/East Liberty	District 9	OTHER	$109,040
Mixed Income Rental Development	Larimer/East Liberty	District 9	CDBG	$1,454,400
Owner-Occupied Façade Renovations	Larimer/East Liberty	District 9	OTHER	$400,000
Park Construction	Larimer/East Liberty	District 9	BOND	$272,700

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	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG								$0
BOND	$100,000							$0
PAYGO			$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
OTHER								$0
TOTAL	$100,000	$0	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000

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

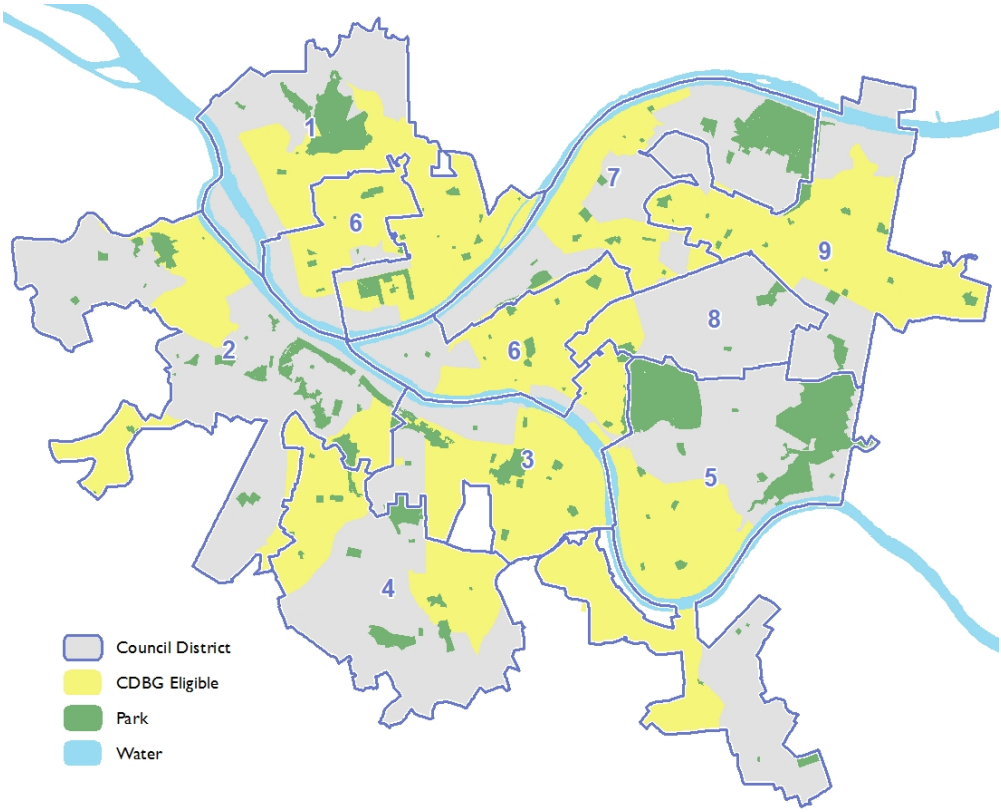
$120,448.00, in addition to the $512,972 remaining for the Comprehensive Plan.

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost

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	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG		$1,000,000	$2,400,000	$240,000	$210,000	$210,000	$210,000	$4,270,000
BOND								$0
PAYGO	$500,000	$1,000,000		$550,000	$550,000	$550,000	$550,000	$3,200,000
OTHER	$1,701,045	$1,200,000		$1,600,000	$1,600,000	$1,600,000	$1,600,000	$7,600,000
TOTAL	$2,201,045	$3,200,000	$2,400,000	$2,390,000	$2,360,000	$2,360,000	$2,360,000	$15,070,000

Project Description

This project funds programs designed to enhance residential spaces within the City. Programs include the HOME Rehabilitation 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

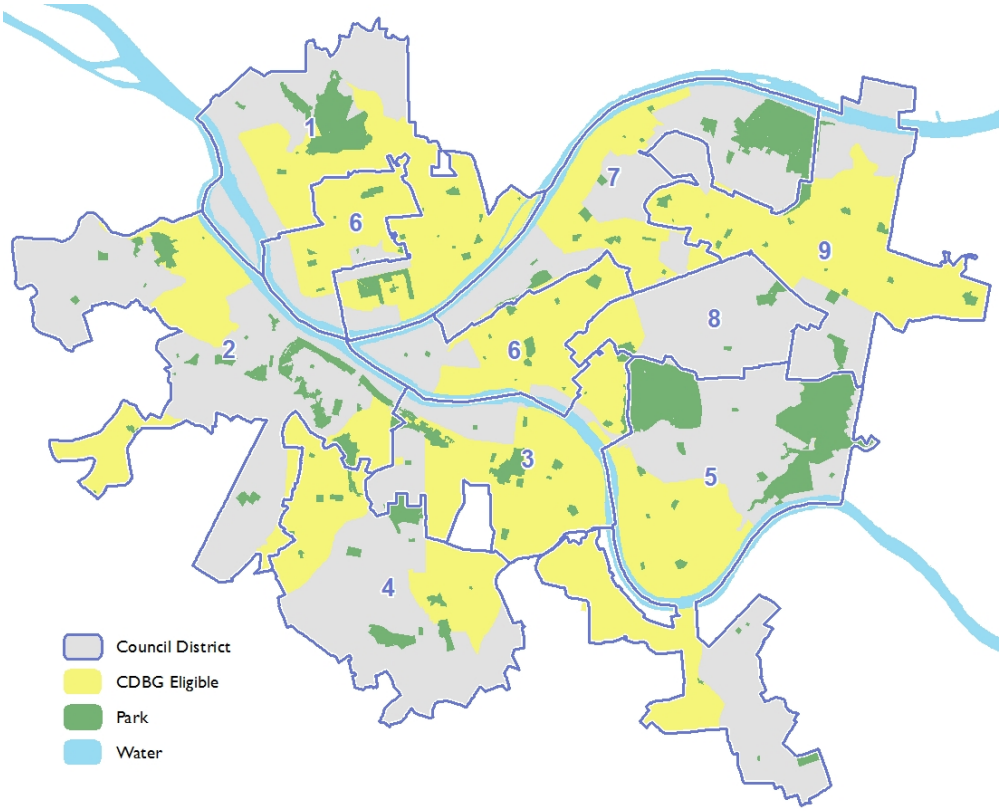
$6,025,040

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
New/Substantially Renovated For Sale Housing Units Developed	City-Wide	City-Wide	PAYGO	$500,000
New/Substantially Renovated for Sale Housing Units Developed	City-Wide	City-Wide	OTHER	$300,000
New/Substantially Renovated For Sale Housing Units Developed	City-Wide	City-Wide	CDBG	$500,000
New/Substantially Renovated Rental Units Developed	City-Wide	City-Wide	PAYGO	$500,000
New/Substantially Renovated Rental Units Developed	City-Wide	City-Wide	CDBG	$500,000
Owner Occupied Homes Rehabilitated	City-Wide	City-Wide	OTHER	$750,000
Residential Façades Improved	City-Wide	City-Wide	OTHER	$150,000

Deliverables are tentative and subject to change

Location



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	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG		$150,000						$150,000
BOND			$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$5,000,000
PAYGO	$1,000,000	$350,000						$350,000
OTHER								$0
TOTAL	$1,000,000	$500,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$5,500,000

Project Description

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

Project Justification

Catalytic economic development projects have the potential to greatly benefit City neighborhoods.

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

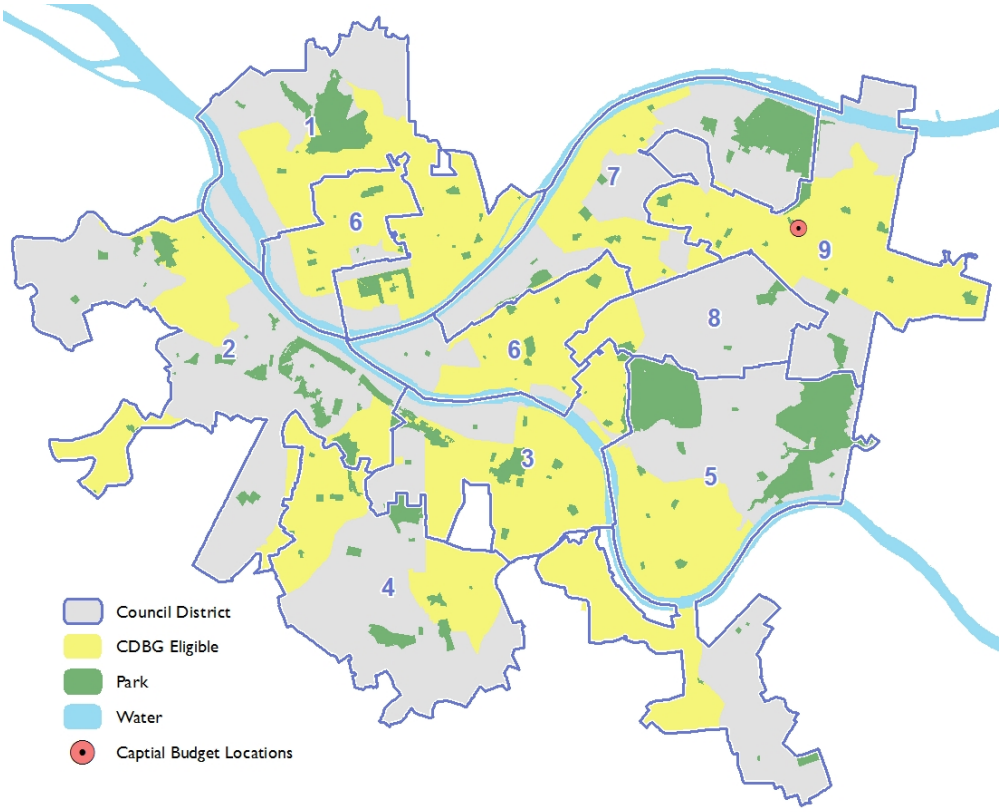
$120,988.50

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Acquisition - Larimer School	540 Larimer Avenue	District 9	PAYGO	$100,000
Brownfield Development	City-Wide	City-Wide	CDBG	$150,000
Closed Schools and Municipal Asset Stewardship	City-Wide	City-Wide	PAYGO	$100,000
Public Space Improvements, Transit Improvements, Park and Open Space Development, and Other Infrastructure Improvements	City-Wide	City-Wide	PAYGO	$150,000

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	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG								$0
BOND	$32,500	$105,998						$105,998
PAYGO				$25,000	$25,000	$25,000	$25,000	$100,000
OTHER	$40,000	$436,102						$436,102
TOTAL	$72,500	$542,100	$0	$25,000	$25,000	$25,000	$25,000	$642,100

Project Description

This project funds signage to be used by the general public.

Project Justification

Proper signage assists in wayfinding and neighborhood branding.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

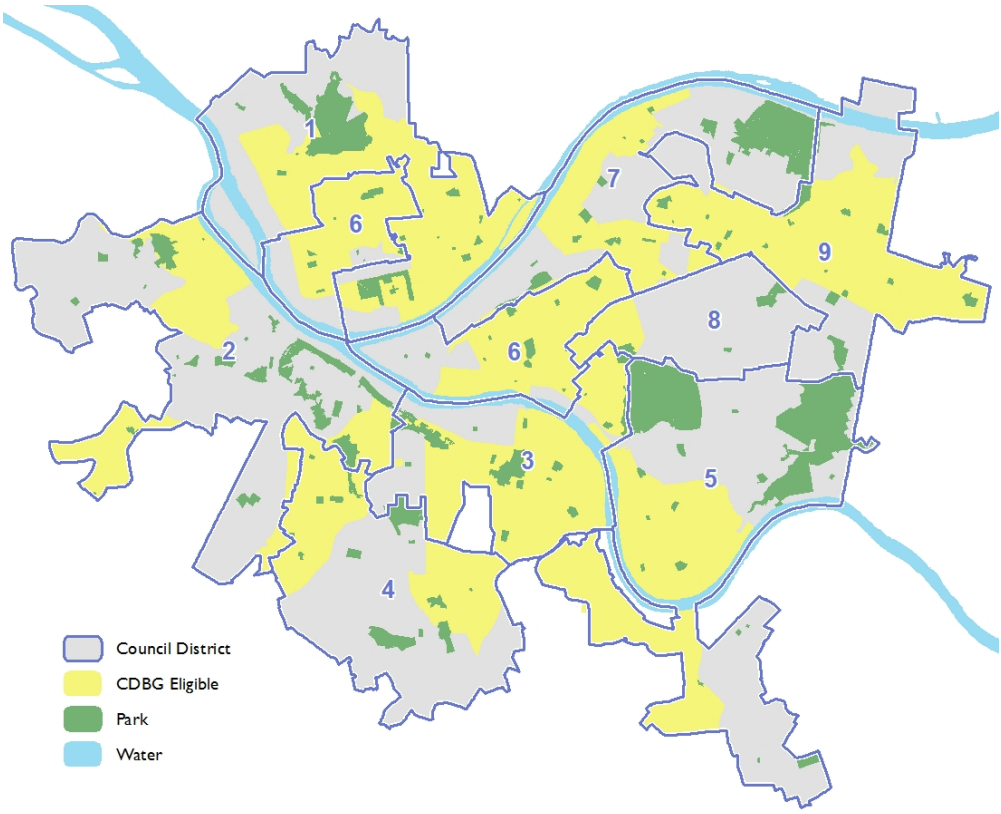
$223,858.14, in addition to the Wayfinders Signage Trust Fund, which has a balance of $287,757.

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Wayfinding Signage - Construction	City-Wide	City-Wide	OTHER	$436,102
Wayfinding Signage - Construction	City-Wide	City-Wide	BOND	$105,998

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	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG								$0
BOND	$200,000							$0
PAYGO		$400,000	$100,000	$100,000	$100,000	$100,000	$100,000	$900,000
OTHER								$0
TOTAL	$200,000	$400,000	$100,000	$100,000	$100,000	$100,000	$100,000	$900,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

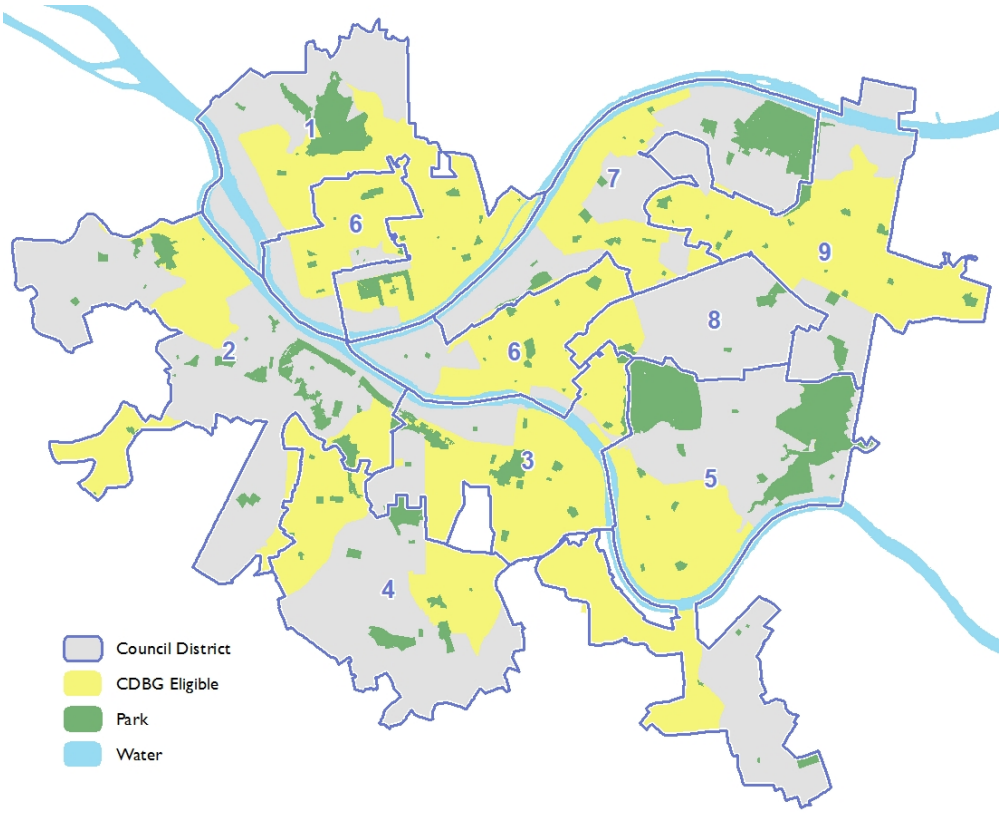
$0

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
URA owned properties cleared of grass/weeds/snow	City-Wide	City-Wide	PAYGO	$400,000

Deliverables are tentative and subject to change

Location



WAR MEMORIALS AND PUBLIC ART

Functional Area: Neighborhood and Community Development

Project Type: New

Responsible Department: CITY PLANNING

Project Manager: Manager, Public Art

Capital Improvement Program

Source	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG								$0
BOND		$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$300,000
PAYGO								$0
OTHER								$0
TOTAL	$0	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$300,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

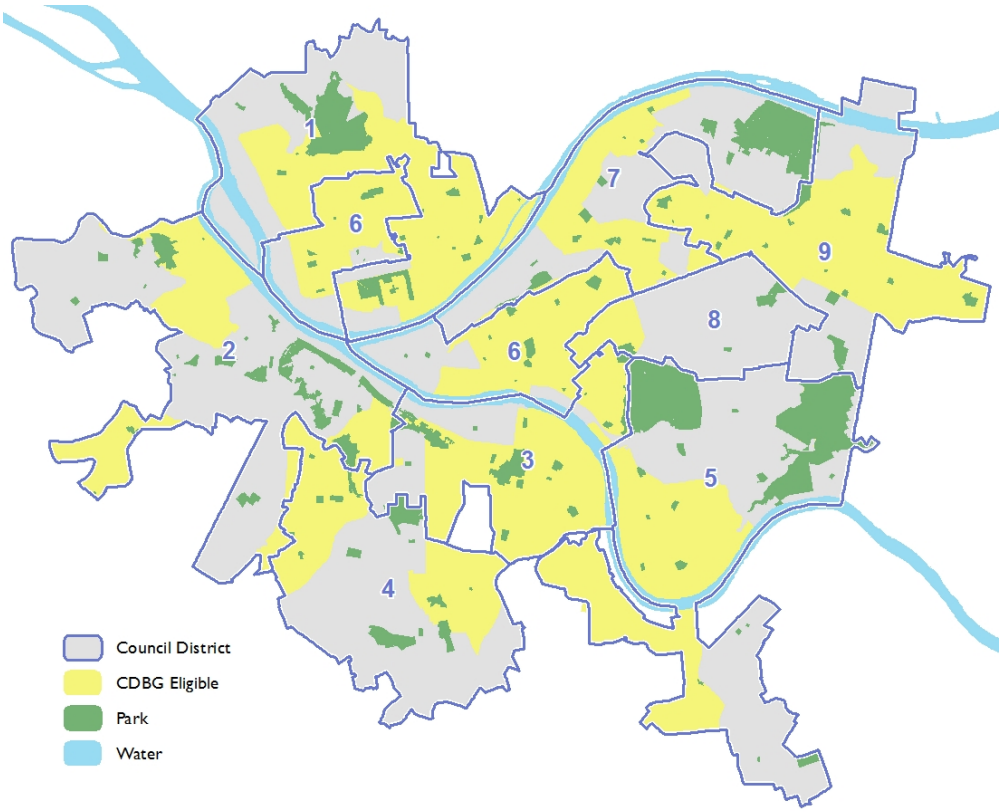
$34,850.00

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
War Memorial and Public Art Conservation	City-Wide	City-Wide	BOND	$50,000

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	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG								$0
BOND								$0
PAYGO	$1,860,000	$2,350,000	$2,405,000	$2,500,000	$4,640,000	$2,500,000	$2,500,000	$16,895,000
OTHER	$500,000							$0
TOTAL	$2,360,000	$2,350,000	$2,405,000	$2,500,000	$4,640,000	$2,500,000	$2,500,000	$16,895,000

Project Description

This project, along with the Demolition Trust Fund, funds demolition of vacant, condemned, and abandoned structures. A continuously updating list of condemned properties, as well as lists of recently completed demolitions, can be found on the City's Department of Permits, Licenses and Inspections website here: http://pittsburghpa.gov/pli/permits/demolition-city

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.

Unexpended/Unencumbered Prior Year Funds

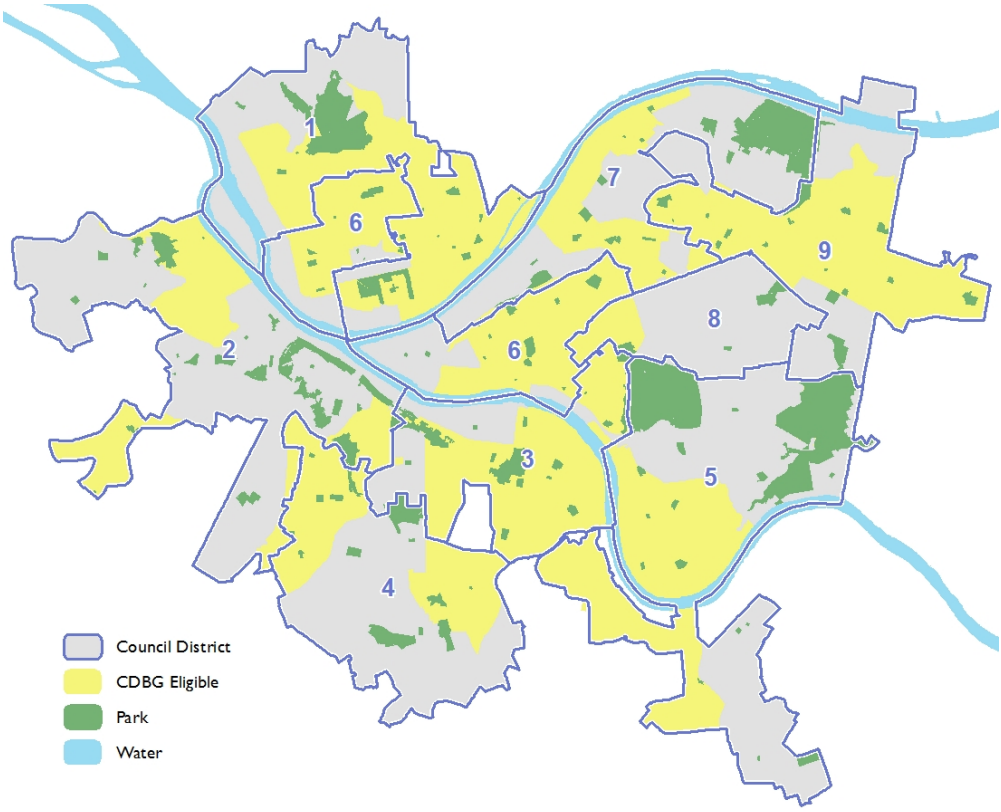
$1,758,570.81, in addition to the Demolition Trust Fund, which has a balance of $206,250, as well as the Fire Escrow Trust Fund, which has a balance of $1.7 million.

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Demolition of Vacant Properties	City-Wide	City-Wide	PAYGO	$1,800,000
Party Wall Program	City-Wide	City-Wide	PAYGO	$500,000
Accamando Center Busway Entry Plan	Saw Mill Run Blvd across from Maytide	District 4	PAYGO	$50,000

Deliverables are tentative and subject to change

Location



FIREFIGHTING EQUIPMENT

Functional Area: Public Safety

Project Type: New, Capital Project

Responsible Department: BUREAU OF FIRE

Project Manager: Assistant Chief, Bureau of Fire

Capital Improvement Program

Source	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG								$0
BOND								$0
PAYGO		$2,200,000						$2,200,000
OTHER								$0
TOTAL	$0	$2,200,000	$0	$0	$0	$0	$0	$2,200,000

Project Description

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

Project Justification

By installing a computerized station alerting system, the Bureau will be able to reduce the impacts of the stress of listening to radio traffic and increase performance by increasing the efficiency of the dispatch process by automating the procedures, and obtain better data with regard to turn out and response times. The system will also give the Bureau a digital infrastructure for future sharing of communications and data. The amount proposed includes installation in EMS stations in addition to fire stations.

Operating Budget Impact

The project will have some operating expenses related to maintenance.

Unexpended/Unencumbered Prior Year Funds

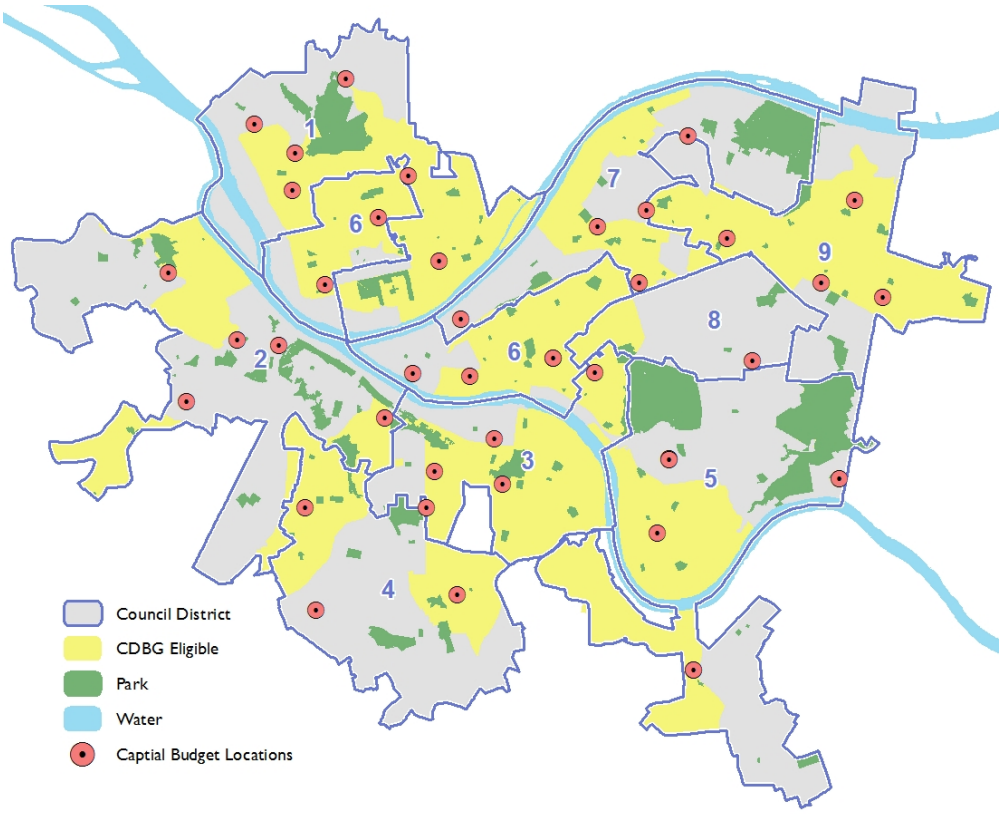
$24,672.17

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Digital Control Dispatch Consoles (2)	City-Wide	City-Wide	PAYGO	$200,000
EMS Station Installations (11)	City-Wide	City-Wide	PAYGO	$550,000
Fire Station Installations (29)	City-Wide	City-Wide	PAYGO	$1,450,000

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: Manager, Fleet & Assets, Office of Management and Budget

Capital Improvement Program

Source	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG								$0
BOND	$5,000,000	$3,187,869	$5,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$16,187,869
PAYGO		$1,812,131		$5,000,000	$5,000,000	$5,000,000	$5,000,000	$21,812,131
OTHER								$0
TOTAL	$5,000,000	$5,000,000	$5,000,000	$7,000,000	$7,000,000	$7,000,000	$7,000,000	$38,000,000

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. Police vehicles are paid for out of the Bureau of Public Safety Administration in the Operating Budget. There are also capital equipment acquisitions paid for out of trust funds. See the following page for the ELA draft 2017 capital acquisition plan.

Unexpended/Unencumbered Prior Year Funds

$150,000.00

ELA VEHICLE ACQUISITION PLAN 2017				
PS / POLICE BUREAU:	**UNITS**	**UNIT COST**	**TOTAL BUDGET**	**Notes**
PATROL UTILITY INTERCEPTORS	24	37,000.00	888,000.00	6 from SETF
PATROL K9 UTLITY INTERCEPTOR	1	38,900.00	38,900.00	
HARLEY DAVIDSON FLHTP MOTORCYCLES	16	20,000.00	320,000.00	2 from SETF
UNMARKED INTERCEPTORS	15	32,500.00	487,500.00	
CRIME UNIT TRUCK	1	45,000.00	45,000.00	
ACADEMY VAN	2	36,500.00	73,000.00	
TOTAL POLICE BUREAU	59		1,852,400.00	
PS / EMER. MED. SVCS.:	**#UNITS**	**UNIT COST**	**TOTAL BUDGET**	
AMBULANCE-TYPE III	3	257,000.00	771,000.00	1 from SETF
TYPE III EVENT AMBULANCE	3	165,000.00	495,000.00	1 from SETF
SUV	2	80,000.00	160,000.00	1 from SETF
RESCUE TRUCK	1	733,889.24	733,889.24	
TOTAL EMS BUREAU	9		2,159,889.24	
PS / FIRE BUREAU:	**#UNITS**	**UNIT COST**	**TOTAL BUDGET**	
AERIAL TRUCK	1	920,000.00	920,000.00	
TOTAL FIRE BUREAU	1		920,000.00	
DPLI	**#UNITS**	**UNIT COST**	**TOTAL BUDGET**	
ELECTRIC VEHICLES	10	25,000.00	250,000.00	
*AFIG GRANT FOR ELECTRIC VEHICLES			(125,000.00)	
TOTAL DPLI	10		125,000.00	
PUBLIC WORKS / MAINTENANCE	**#UNITS**	**UNIT COST**	**TOTAL BUDGET**	
RAT PACKER	1	100,000.00	100,000.00	
SKID STEER	1	53,000.00	53,000.00	
FIVE TON TRUCK	1	140,000.00	140,000.00	
TEN TON TRUCK	1	150,000.00	150,000.00	
3/4 TON TRUCK	1	39,000.00	39,000.00	
GRADALL	1	420,000.00	420,000.00	
THERMOPLAST HIGHWAY MARKING EQUIPMENT	1	150,000.00	150,000.00	
GRANT & OTHER FUNDS FOR THERMOPLAST EQUIPMENT		(150,000.00)	(150,000.00)	
TOTAL PUBLIC WORKS MAINTENANCE	7		902,000.00	
PUBLIC WORKS - ENV SERVICES	**#UNITS**	**UNIT COST**	**TOTAL BUDGET**	
25 YARD REFUSE PACKER	2	270,504.00	541,008.00	
ONE TON PICKUP TRUCK	2	45,000.00	90,000.00	
TOTAL - ENVIRONMENTAL SERVICES	4		631,008.00	

NCA REPAIRS			545,000.00	
PROFESSIONAL SERVICES			15,000.00	
CONTINGENCY			104,102.76	
ELECTRIC CHARGING STATIONS			100,000.00	
CAPITAL BUDGET ALLOCATION			**5,000,000.00**	
SPECIAL EVENTS TRUST FUND (EMS)			**502,000.00**	
BUDGETED PURCHASES			**5,502,000.00**	
BALANCE			**0.00**	
OPERATING BUDGET ALLOCATION - POLICE			1,600,000.00	
SECONDARY EMPLOYMENT TF			270,500.00	
TOTAL POLICE ALLOCATION			**1,870,500.00**	
BUDGETED PURCHASES			**1,852,400.00**	
BALANCE			**18,100.00**	
ADDITIONAL FUNDING SOURCES				
2016 Online Auction Proceeds			**200,000.00**	

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	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG	$40,000	$33,000	$40,000	$40,000	$50,000	$50,000	$50,000	$263,000
BOND								$0
PAYGO								$0
OTHER								$0
TOTAL	$40,000	$33,000	$40,000	$40,000	$50,000	$50,000	$50,000	$263,000

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 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

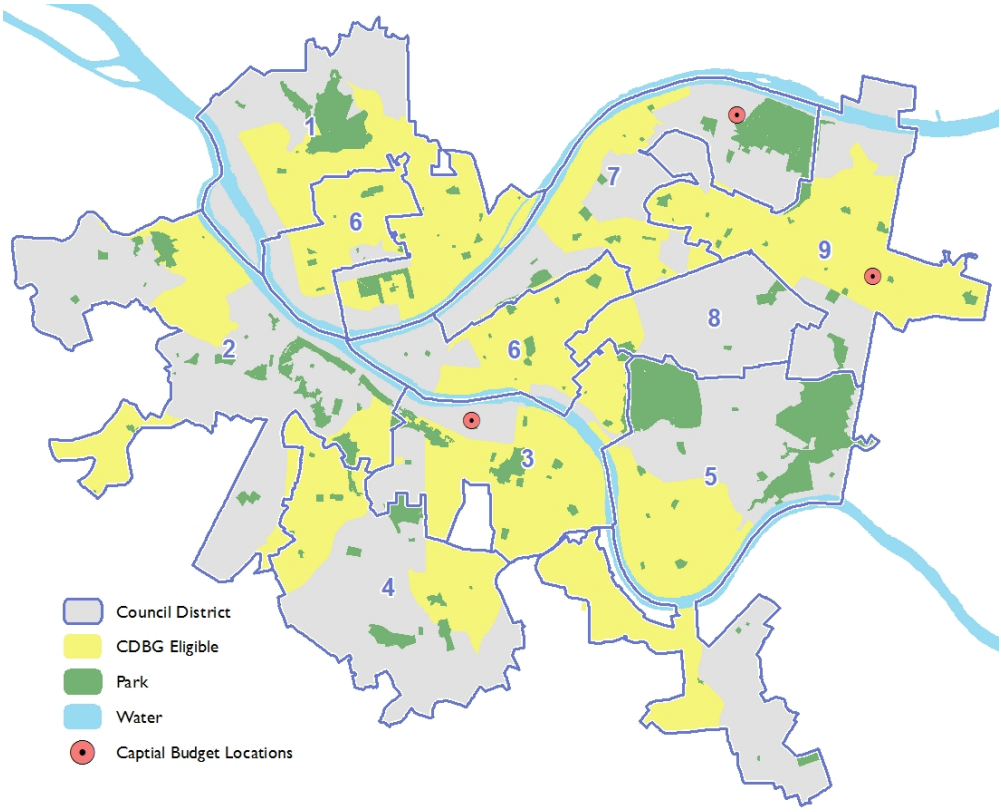
$48,767.59

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Hearing Loops in Healthy Active Living Centers - South Side Market House	12th Street and 1 Bedford Square	District 3	CDBG	$8,400
Hearing Loops in Healthy Active Living Centers - Morningside	6944 Presidents Way	District 7	CDBG	$8,300
Hearing Loops in Healthy Active Living Centers - Homewood	7321 Frankstown Avenue	District 9	CDBG	$8,300
First Responders Guide for People with Disabilities	City-Wide	City-Wide	CDBG	$8,000

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	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG	$50,000	$55,000	$55,000	$55,000	$55,000	$55,000	$55,000	$330,000
BOND								$0
PAYGO								$0
OTHER								$0
TOTAL	$50,000	$55,000	$55,000	$55,000	$55,000	$55,000	$55,000	$330,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

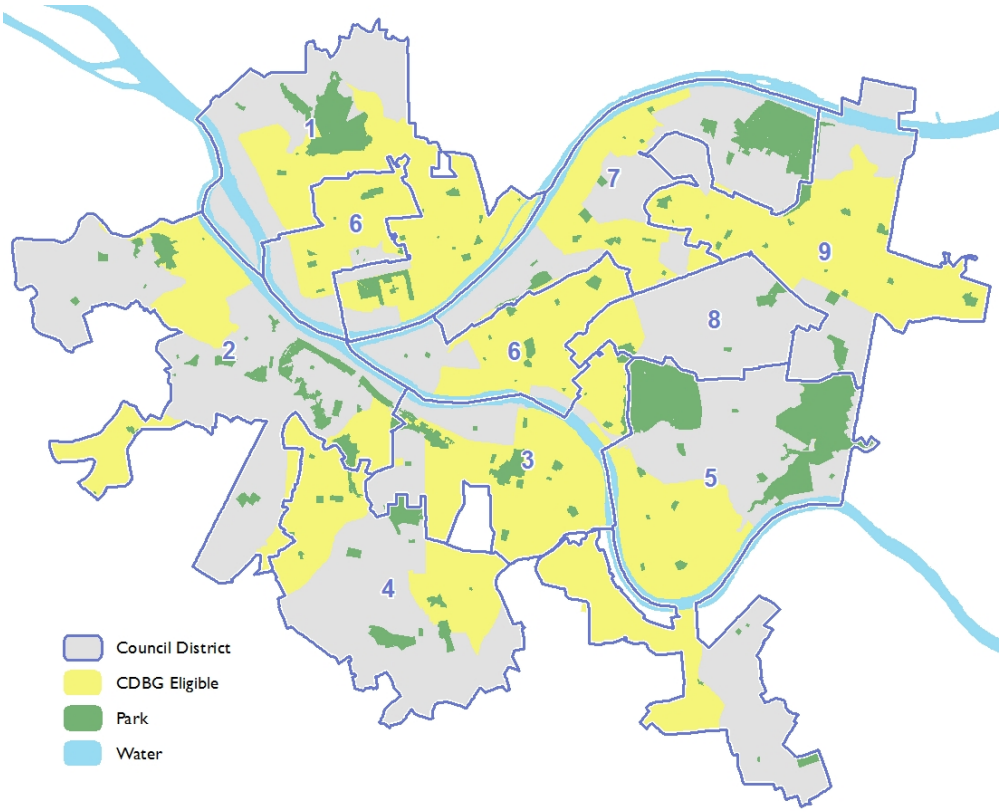
$79,291.94

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Overall Administration	City-Wide	City-Wide	CDBG	$55,000

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	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG	$1,100,000	$1,100,000	$1,100,000	$1,100,000	$1,100,000	$1,100,000	$1,100,000	$6,600,000
BOND								$0
PAYGO								$0
OTHER								$0
TOTAL	$1,100,000	$1,100,000	$1,100,000	$1,100,000	$1,100,000	$1,100,000	$1,100,000	$6,600,000

Project Description

This line item funds the salaries and benefits necessary for the operation of the Community Development Block Grant program.

Project Justification

This line item is necessary to ensure efficient disbursement of Community Development Block Grant funds.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

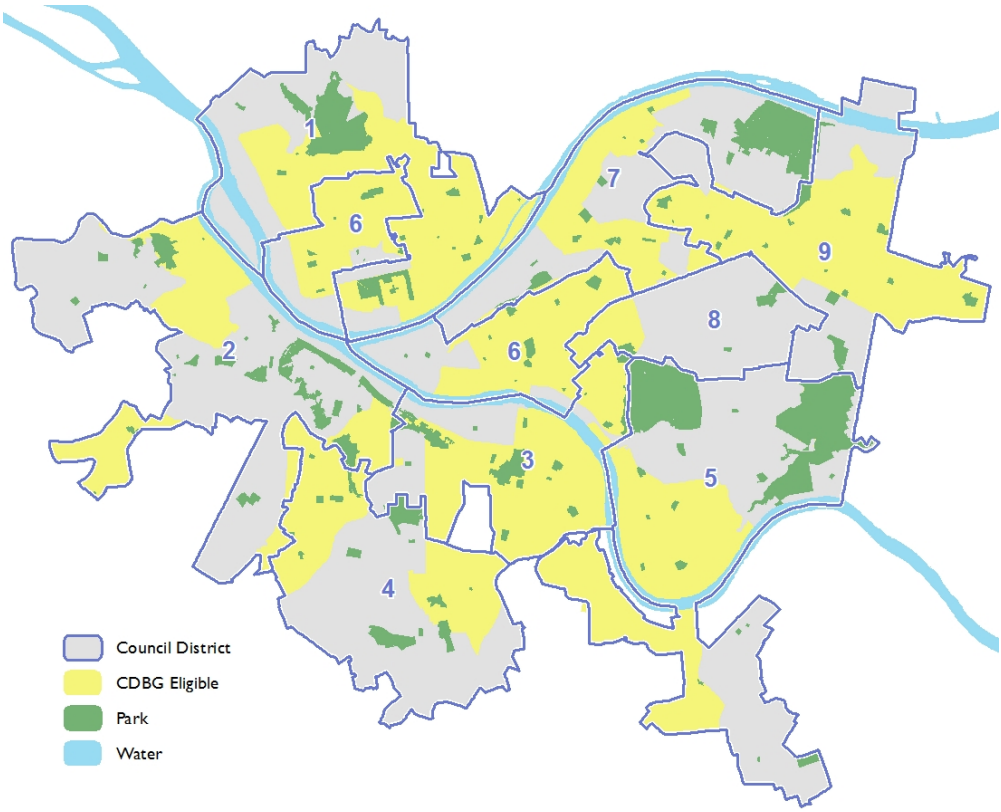
$662,774.21

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Overall Administration	City-Wide	City-Wide	CDBG	$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	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG	$200,000	$200,000	$180,000	$180,000	$180,000	$180,000	$180,000	$1,100,000
BOND								$0
PAYGO								$0
OTHER								$0
TOTAL	$200,000	$200,000	$180,000	$180,000	$180,000	$180,000	$180,000	$1,100,000

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 program.

Project Justification

These centers engage residents and organizations and encourage participation in the Community Development Block Grant program.

Operating Budget Impact

Community Development Block Grant 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

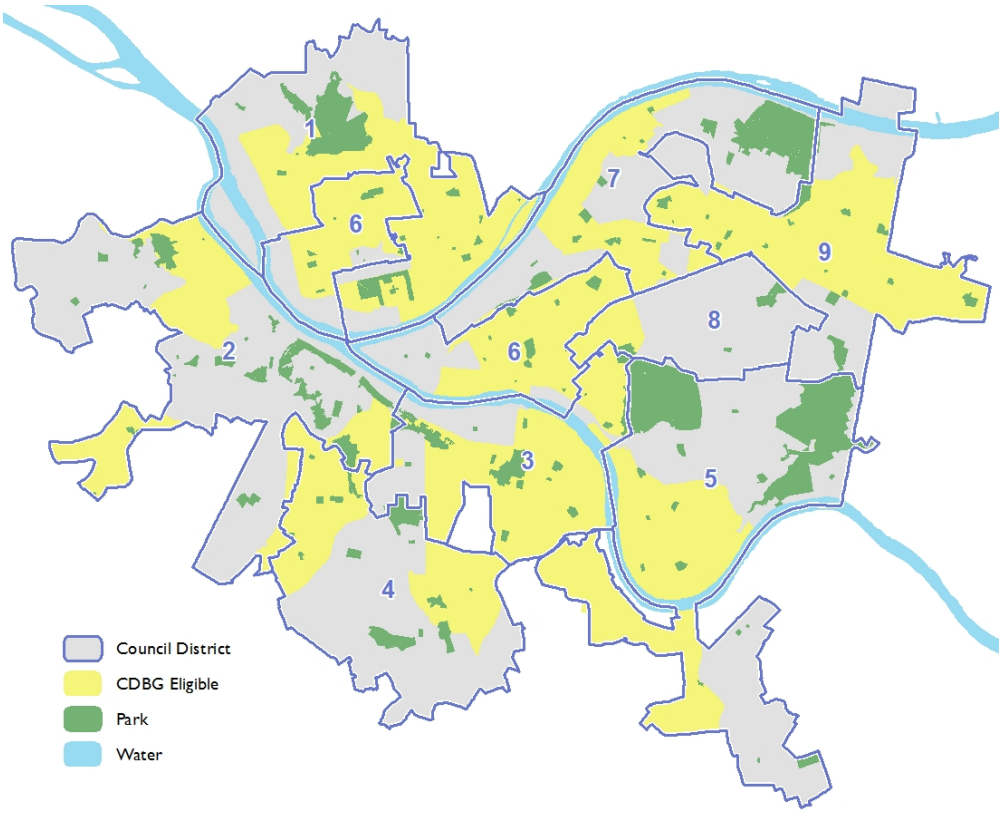
$200,000.00

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Provide Information to the City of Pittsburgh Regarding the CDBG Program	City-Wide	City-Wide	CDBG	$200,000

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	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG	$850,000	$825,000	$450,000	$450,000	$427,500	$427,500	$427,500	$3,007,500
BOND								$0
PAYGO								$0
OTHER								$0
TOTAL	$850,000	$825,000	$450,000	$450,000	$427,500	$427,500	$427,500	$3,007,500

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 portions of Community Development Block Grant funds to where they will be most effective.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

$1,423,019.61

2017 Deliverables and Objectives

Organization	Councilmember Allocation	District	Fund	Allocation
Center for Victims - Pittsburgh Mediation Center	City-Wide	City-Wide	CDBG	$2,500
Greater Pittsburgh Community Food Bank	City-Wide	City-Wide	CDBG	$65,000
Pittsburgh Action Against Rape	City-Wide	City-Wide	CDBG	$2,500
Pittsburgh Community Services - Hunger	City-Wide	City-Wide	CDBG	$64,000
Pittsburgh Community Services - Safety	City-Wide	City-Wide	CDBG	$16,000
District 1 Seniors and Low & Moderate Income residents	Council District 1	District 1	CDBG	$75,000
City Council's Unspecified Local Option	Council District 2	District 2	CDBG	$75,000
Brashear Association	Council District 3	District 3	CDBG	$13,000
Brashear Association (for Arlington Food Bank)	Council District 3	District 3	CDBG	$2,500
Center for Victims - Crisis Intervention	Council District 3	District 3	CDBG	$2,500
City Council's Unspecified Local Option	Council District 3	District 3	CDBG	$5,000
Community Human Services	Council District 3	District 3	CDBG	$2,500
Community Human Services/Oakland Business Improvement District	Council District 3	District 3	CDBG	$2,500
Emmaus Community of Pittsburgh	Council District 3	District 3	CDBG	$2,500
Hilltop Alliance	Council District 3	District 3	CDBG	$13,000
Oakland Planning & Development Corp.	Council District 3	District 3	CDBG	$2,500
PA Cleanways of Allegheny County	Council District 3	District 3	CDBG	$2,500
Pennsylvania Resource Council	Council District 3	District 3	CDBG	$2,500
Persad Center	Council District 3	District 3	CDBG	$2,500
Pittsburgh Action Against Rape	Council District 3	District 3	CDBG	$2,500
Pittsburgh AIDS Task Force	Council District 3	District 3	CDBG	$2,500
Saint Clair Athletic Association	Council District 3	District 3	CDBG	$4,000
Saint Paul's Benevolent & Missionary Institute	Council District 3	District 3	CDBG	$2,500
Shepherd Wellness Community	Council District 3	District 3	CDBG	$2,500
Southside Slopes Neighborhood Association	Council District 3	District 3	CDBG	$2,500
Tree of Hope	Council District 3	District 3	CDBG	$2,500
Vietnam Veterans Leadership	Council District 3	District 3	CDBG	$2,500
Angel's Place	Council District 4	District 4	CDBG	$5,000
Brashear Association	Council District 4	District 4	CDBG	$3,000
Brookline Christian Food Pantry	Council District 4	District 4	CDBG	$10,000
Center for Victims of Violence & Crime / Pittsburgh Mediation Center	Council District 4	District 4	CDBG	$2,500
Economic Development South	Council District 4	District 4	CDBG	$10,000
Elizabeth Seton Center	Council District 4	District 4	CDBG	$12,000
Greater Pittsburgh Community Food Bank	Council District 4	District 4	CDBG	$3,000
PA Cleanways of Allegheny County	Council District 4	District 4	CDBG	$3,000
Pennsylvania Resources Council	Council District 4	District 4	CDBG	$6,000
Pittsburgh Action Against Rape	Council District 4	District 4	CDBG	$3,000
Saint Mark's Evangelical Lutheran / Brookline Meals on Wheels	Council District 4	District 4	CDBG	$12,000

CITY COUNCIL'S UNSPECIFIED LOCAL OPTION

Organization	Councilmember Allocation	District	Fund	Allocation
Western Pennsylvania Conservancy	Council District 4	District 4	CDBG	$2,500
Womens Center and Shelter	Council District 4	District 4	CDBG	$3,000
Community Human Services	Council District 5	District 5	CDBG	$2,500
Hazelwood Initiative	Council District 5	District 5	CDBG	$15,000
Jewish Family and Childrens Services - Career Development	Council District 5	District 5	CDBG	$2,500
Jewish Family and Childrens Services - Refugee Services	Council District 5	District 5	CDBG	$2,500
Jewish Family and Childrens Services - Squirrel Hill Community Food Pantry	Council District 5	District 5	CDBG	$3,500
Pittsburgh Action Against Rape	Council District 5	District 5	CDBG	$1,000
Pittsburgh AIDS Task Force	Council District 5	District 5	CDBG	$2,500
Prayer and Deliverance Community Opportunities (PADCO)	Council District 5	District 5	CDBG	$2,500
Reading is Fundamental of Pittsburgh	Council District 5	District 5	CDBG	$2,500
Rebuilding Together Pittsburgh	Council District 5	District 5	CDBG	$30,000
SLB Radio Productions	Council District 5	District 5	CDBG	$8,000
Young Men and Women's Hebrew Association / Irene Kauffman Centers / JCC of Greater Pittsburgh	Council District 5	District 5	CDBG	$2,500
City Council's Unspecified Local Option	Council District 6	District 6	CDBG	$75,000
Bloomfield Garfield Corporation	Council District 7	District 7	CDBG	$5,000
Bloomfield Preservation and Heritage	Council District 7	District 7	CDBG	$2,500
Catholic Youth Association of Pittsburgh (Senior Center)	Council District 7	District 7	CDBG	$5,000
Community Human Services	Council District 7	District 7	CDBG	$2,500
Friendship Community Group	Council District 7	District 7	CDBG	$7,500
Greater Pittsburgh Community Food Bank	Council District 7	District 7	CDBG	$2,500
Lawrenceville Corporation	Council District 7	District 7	CDBG	$15,000
Lawrenceville United	Council District 7	District 7	CDBG	$15,000
Lower Bloomfield Unity Council	Council District 7	District 7	CDBG	$2,500
Pittsburgh Project	Council District 7	District 7	CDBG	$2,500
Shepherd Wellness Center	Council District 7	District 7	CDBG	$5,000
Union Project	Council District 7	District 7	CDBG	$5,000
Western Pennsylvania Conservancy	Council District 7	District 7	CDBG	$5,000
City Council's Unspecified Local Option	Council District 8	District 8	CDBG	$75,000
Poise Foundation	Council District 9	District 9	CDBG	$75,000

Allocations are subject to change throughout the year

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	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG	$650,000	$600,000	$550,000	$500,000	$450,000	$450,000	$450,000	$3,000,000
BOND								$0
PAYGO								$0
OTHER								$0
TOTAL	$650,000	$600,000	$550,000	$500,000	$450,000	$450,000	$450,000	$3,000,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

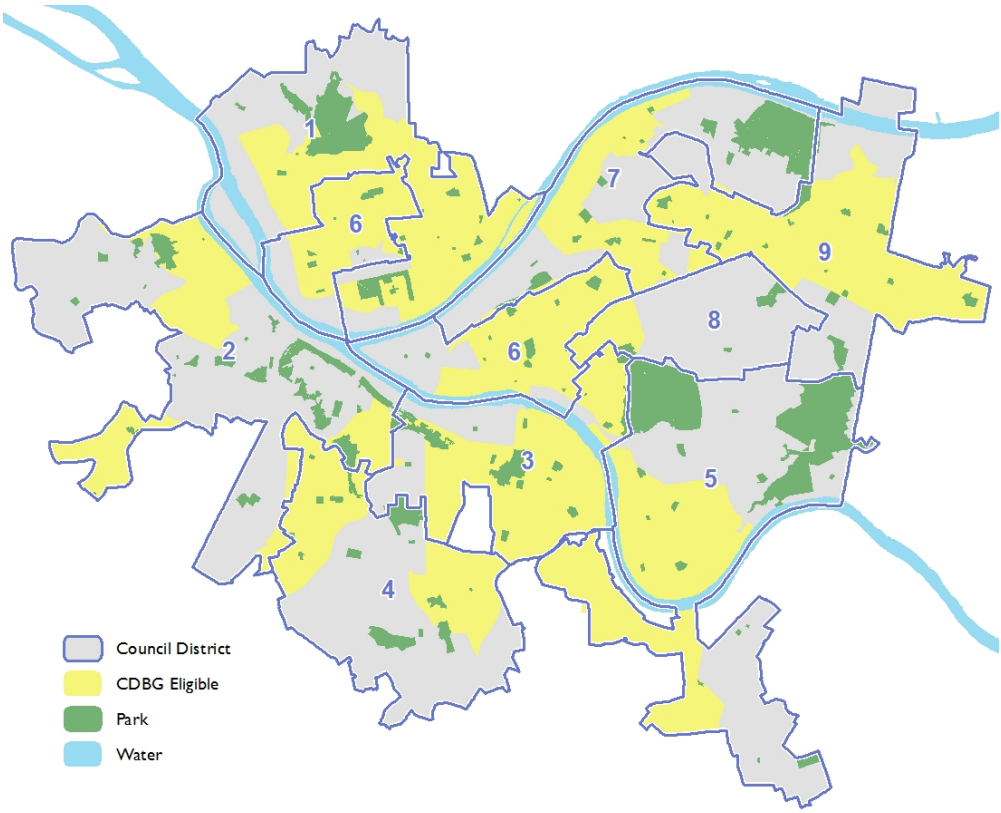
$407,450.00

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Improve Housing and Economic Development in Distressed Areas of the City	City-Wide	City-Wide	CDBG	$600,000

Deliverables are tentative and subject to change

Location



COMPREHENSIVE PLAN

Functional Area: Administration/Sub-Award

Project Type: New, Capital Project

Responsible Department: CITY PLANNING

Project Manager: Various

Capital Improvement Program

Source	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG								$0
BOND		$80,000						$80,000
PAYGO								$0
OTHER		$80,000						$80,000
TOTAL	$0	$160,000	$0	$0	$0	$0	$0	$160,000

Project Description

Provided funding to develop a comprehensive plan for the City of Pittsburgh to make better decisions on land and financial resources.

Project Justification

Comprehensive Plans guide development and land use within the City.

Operating Budget Impact

This project will have minimal impact on the operating budget. City Planning staff time is needed to manage vendor contracts.

Unexpended/Unencumbered Prior Year Funds

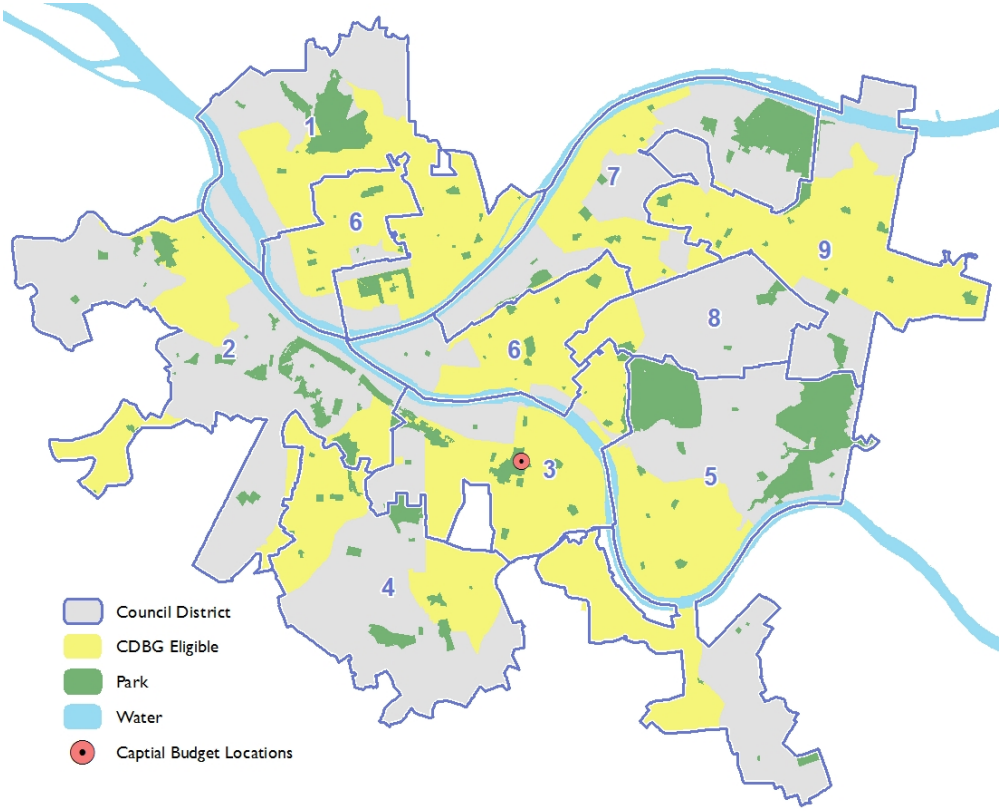
$512,972.79

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Park Standards & Adopt-A-Park Toolkit	City-Wide	City-Wide	OTHER	$40,000
Park Standards & Adopt-A-Park Toolkit	City-Wide	City-Wide	BOND	$40,000
South Side Park Master Plan	South Side Slopes, South Side Flats, Arlington	District 3	OTHER	$40,000
South Side Park Master Plan	South Side Slopes, South Side Flats, Arlington	District 3	BOND	$40,000

Deliverables are tentative and subject to change

Location



EMERGENCY SOLUTIONS GRANT

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: CITY PLANNING

Project Manager: Assistant Director, Community Development Block Grant

Capital Improvement Program

Source	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG								$0
BOND								$0
PAYGO								$0
OTHER	$1,149,245	$1,149,245	$1,159,290	$1,159,290	$1,159,290	$1,159,290	$1,159,290	$6,945,695
TOTAL	$1,149,245	$1,149,245	$1,159,290	$1,159,290	$1,159,290	$1,159,290	$1,159,290	$6,945,695

Project Description

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

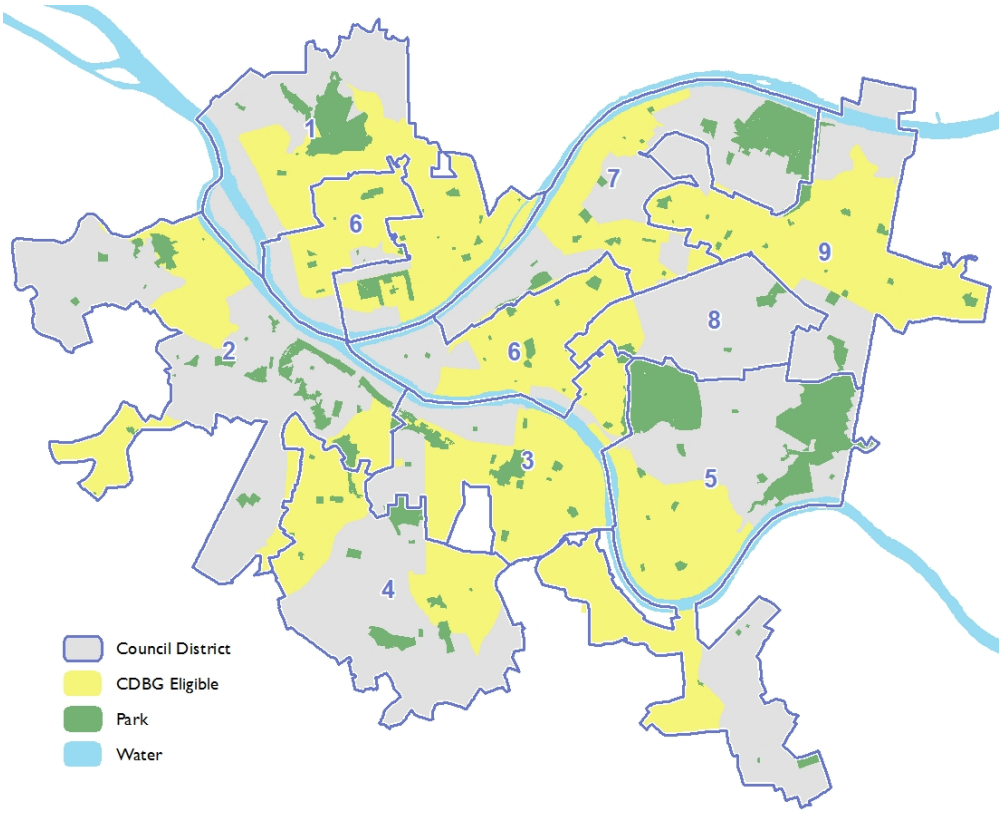
$541,216.97

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Shelter, Rapid Rehousing, Homeless Prevention, and Street Outreach Assistance	City-Wide	City-Wide	OTHER	$1,149,245

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	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
BOND								$0
PAYGO								$0
OTHER								$0
TOTAL	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000

Project Description

This 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

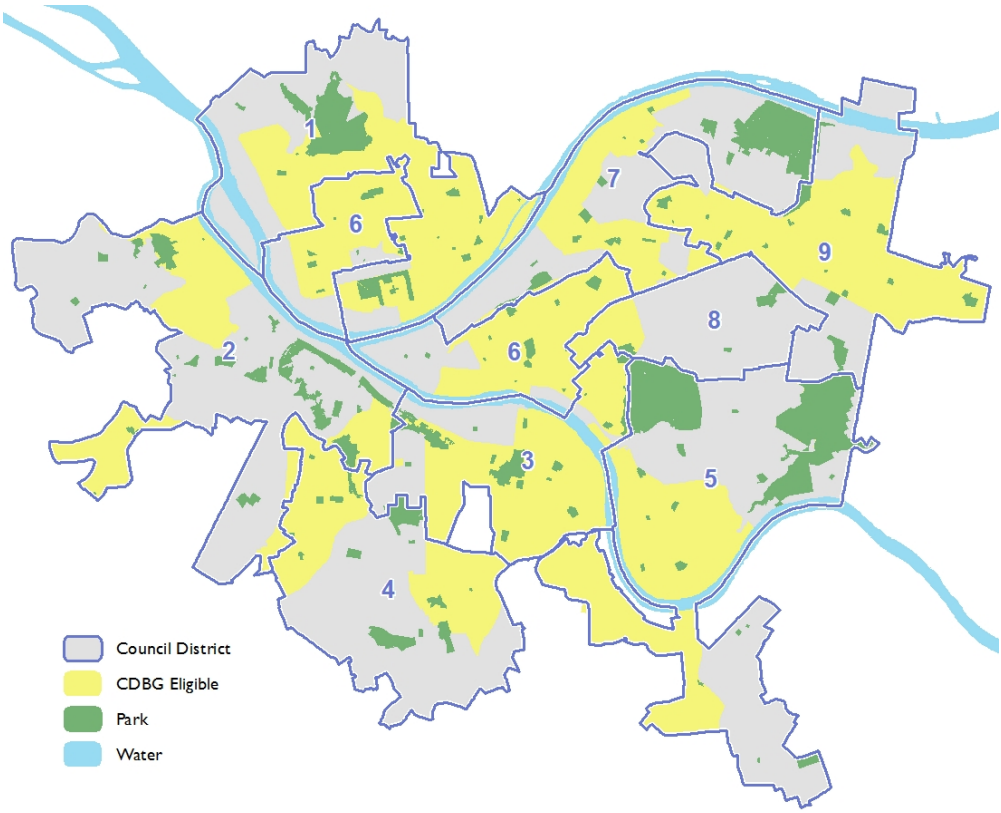
$434,167.10

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Administration, Education, and Training Related to Fair Housing	City-Wide	City-Wide	CDBG	$100,000

Deliverables are tentative and subject to change

Location



HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: CITY PLANNING

Project Manager: Assistant Director, Community Development Block Grant

Capital Improvement Program

Source	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG								$0
BOND								$0
PAYGO								$0
OTHER	$735,136	$735,136	$735,136	$735,136	$735,136	$735,136	$735,136	$4,410,816
TOTAL	$735,136	$735,136	$735,136	$735,136	$735,136	$735,136	$735,136	$4,410,816

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

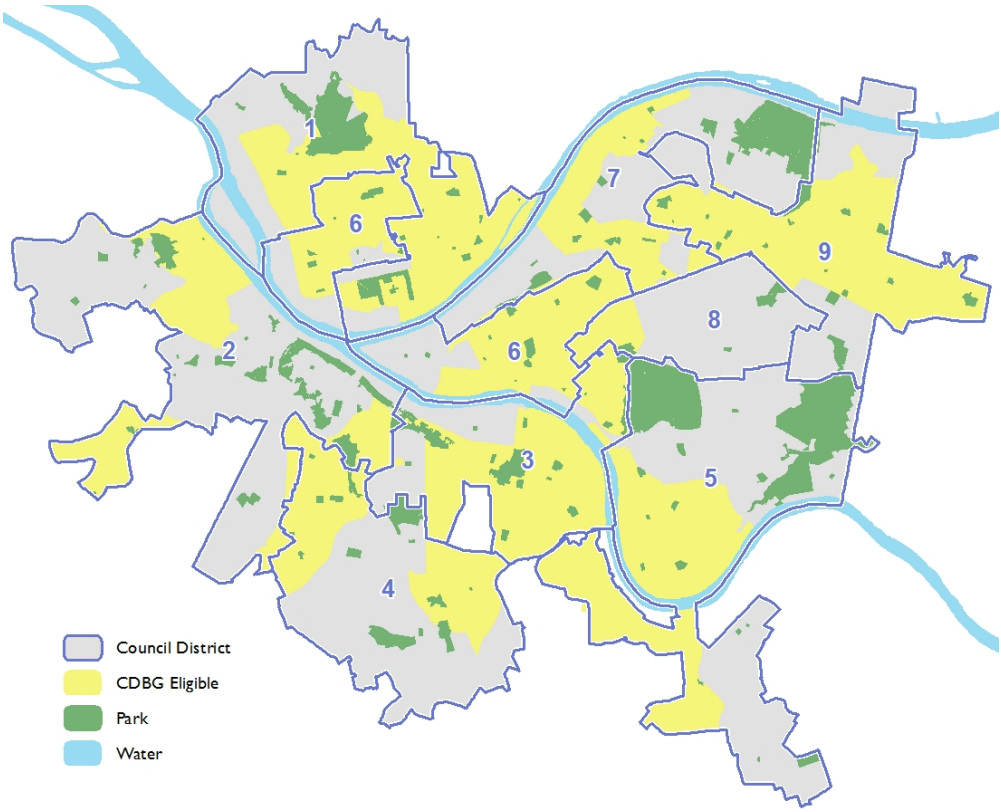
$776,980.66

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Rental Assistance and Referral Services	City-Wide	City-Wide	OTHER	$735,136

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: Assistant Director, Innovation and Performance

Capital Improvement Program

Source	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG								$0
BOND								$0
PAYGO	$150,000	$500,000						$500,000
OTHER								$0
TOTAL	$150,000	$500,000	$0	$0	$0	$0	$0	$500,000

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

Unexpended/Unencumbered Prior Year Funds

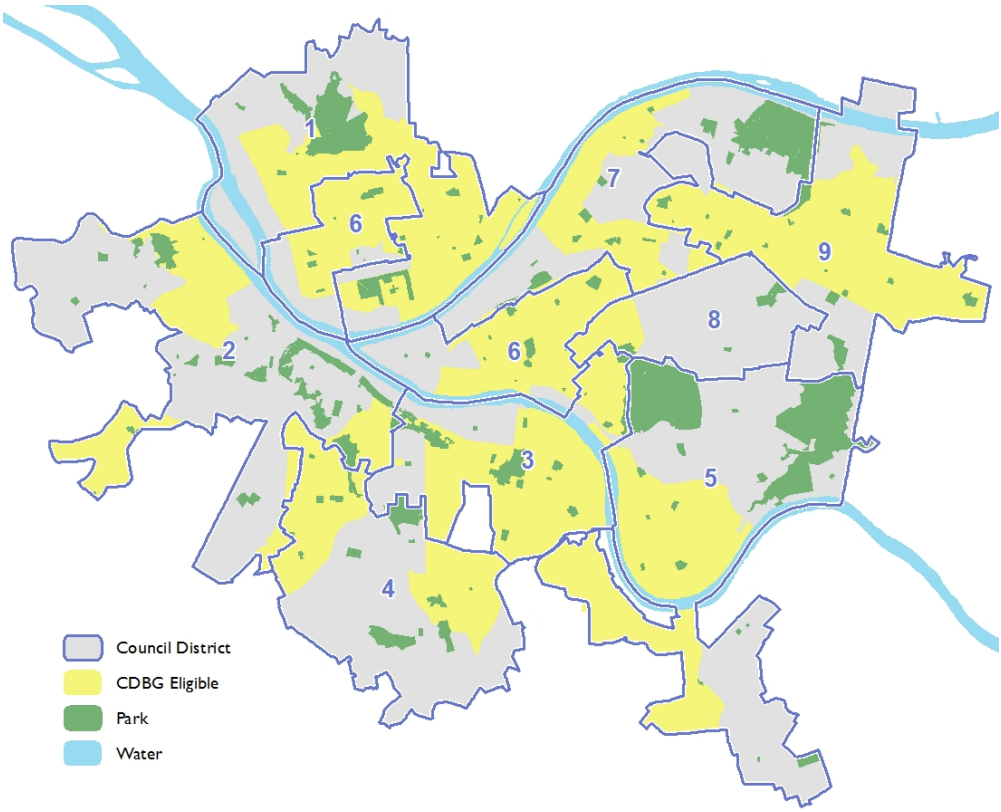
$0

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Public Safety Monitoring and IT Improvements	City-Wide	City-Wide	PAYGO	$500,000

Deliverables are tentative and subject to change

Location



INTEGRATED SELF-ASSESSED BUSINESS TAX AND REVENUE SYSTEM

Functional Area: Administration/Sub-Award

Project Type: New, Capital Project

Responsible Department: FINANCE

Project Manager: Business Intelligence Analyst, Department of Finance

Capital Improvement Program

Source	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG								$0
BOND								$0
PAYGO		$750,000	$750,000					$1,500,000
OTHER								$0
TOTAL	$0	$750,000	$750,000	$0	$0	$0	$0	$1,500,000

Project Description

This project will require the implementation of a new software platform to manage all business taxes and associated audits, investigations, payment plans, as well as licenses and permits into a single integrated environment. This new system will also allow citizens the option to register their business online as well as pay taxes and fees through a web portal.

Project Justification

By implementing a new Business Tax Management System, the City can make great strides towards creating a more business-friendly and convenient online portal through which the public can register business entities, access their accounts, and pay taxes online. With a new system the City will have the opportunity to analyze, document, and redesign out-of-date and inefficient clerical processes, and make use of current technology and significantly expand capacity. This will additionally improve the effectiveness of in-field investigators and auditors by allowing them remote access to business account data through tablets and laptops.

Operating Budget Impact

Support and maintenance costs for the new Business Tax Management System are projected to be $1,043,687 over the next ten years.

Unexpended/Unencumbered Prior Year Funds

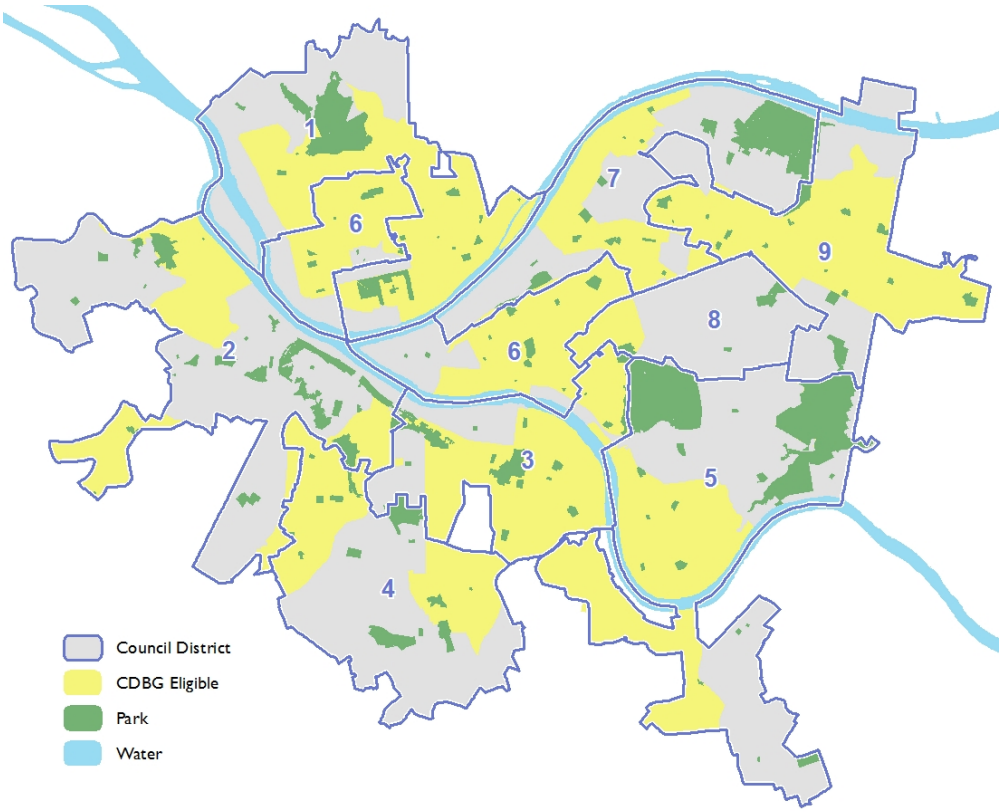
$0

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
New Revenue System	City-Wide	City-Wide	PAYGO	$750,000

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	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG	$500,000	$300,000	$300,000	$300,000	$250,000	$250,000	$250,000	$1,650,000
BOND								$0
PAYGO								$0
OTHER								$0
TOTAL	$500,000	$300,000	$300,000	$300,000	$250,000	$250,000	$250,000	$1,650,000

Project Description

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

Project Justification

The Office of the Mayor's City-wide scope will allow the administration to distribute CDBG 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/Unencumbered Prior Year Funds

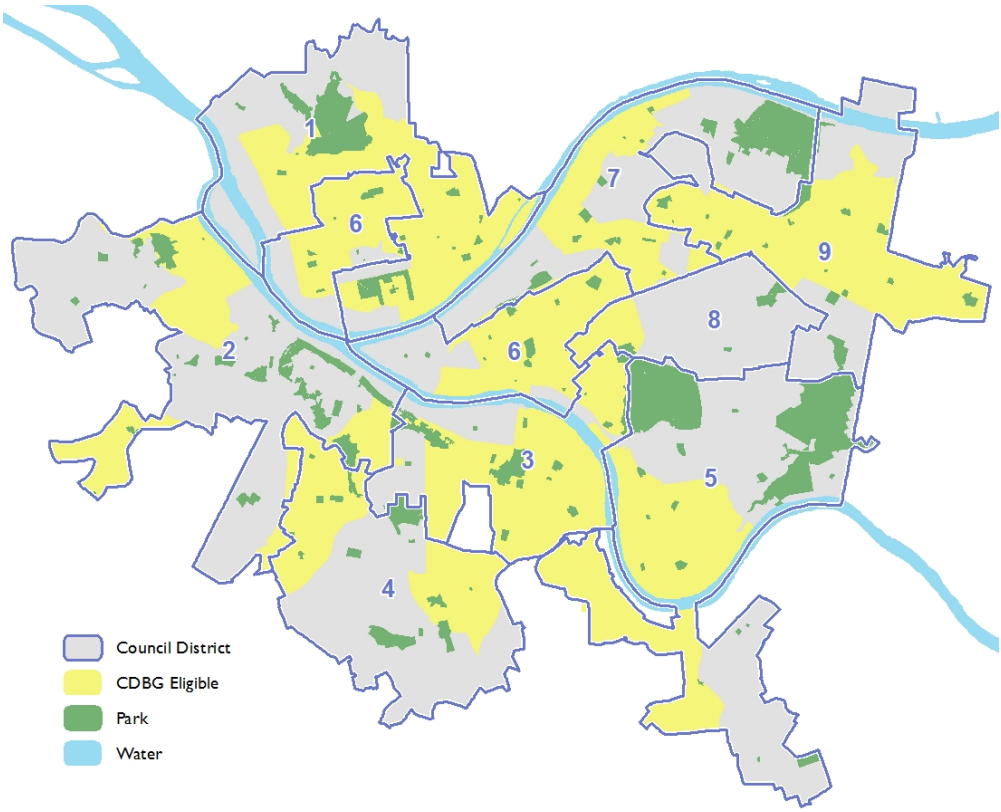
$681,589.37

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Mayor's Unspecified Local Option	City-Wide	City-Wide	CDBG	$300,000

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	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$900,000
BOND								$0
PAYGO								$0
OTHER								$0
TOTAL	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$900,000

Project Description

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

Project Justification

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

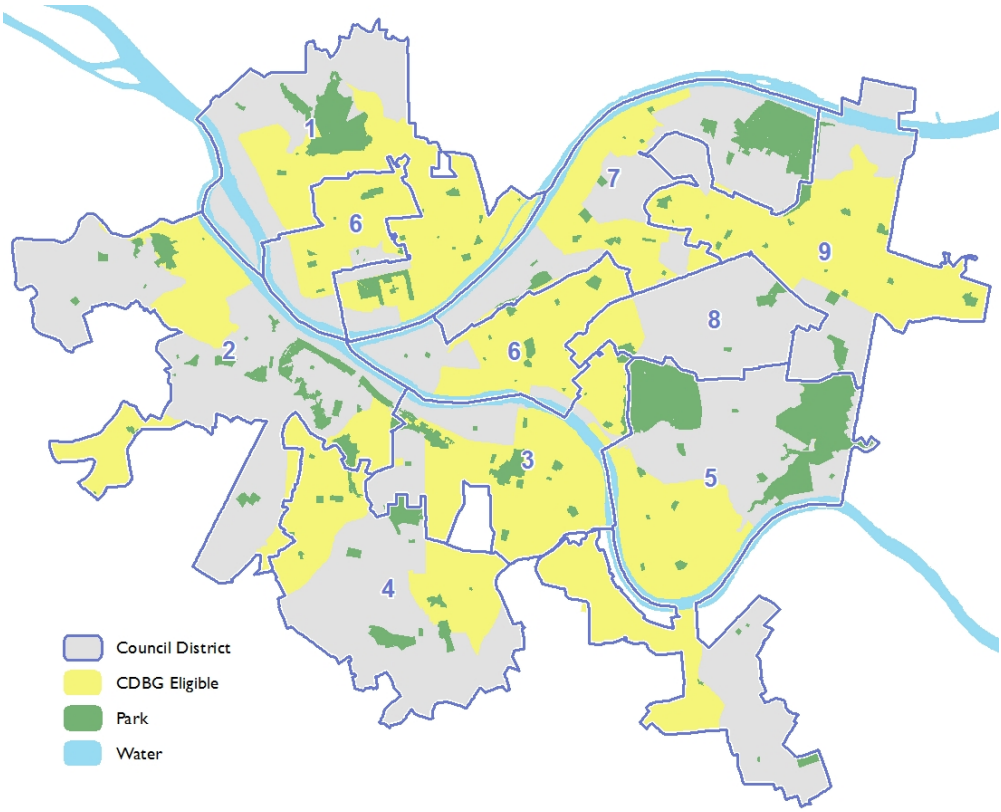
$75,661.37

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Support for Employment Program	City-Wide	City-Wide	CDBG	$150,000

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	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$900,000
BOND								$0
PAYGO								$0
OTHER								$0
TOTAL	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$900,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

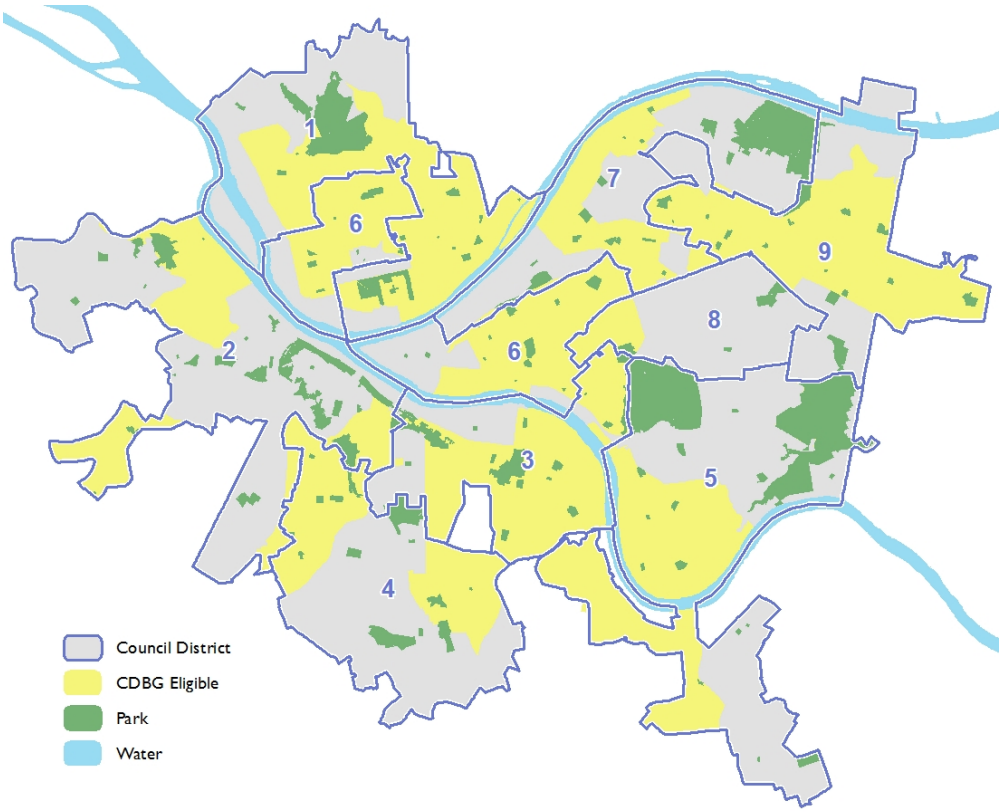
$320,822,13

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Support for Employment Program	City-Wide	City-Wide	CDBG	$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	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
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	$700,000	$700,000	$700,000	$700,000	$700,000	$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

In addition to the $700,000 of CDBG dollars budgeted above, there is $1 million dollars budgeted in the Operating Budget for the Summer Youth Employment Program in the Department of Personnel's grants line item.

Unexpended/Unencumbered Prior Year Funds

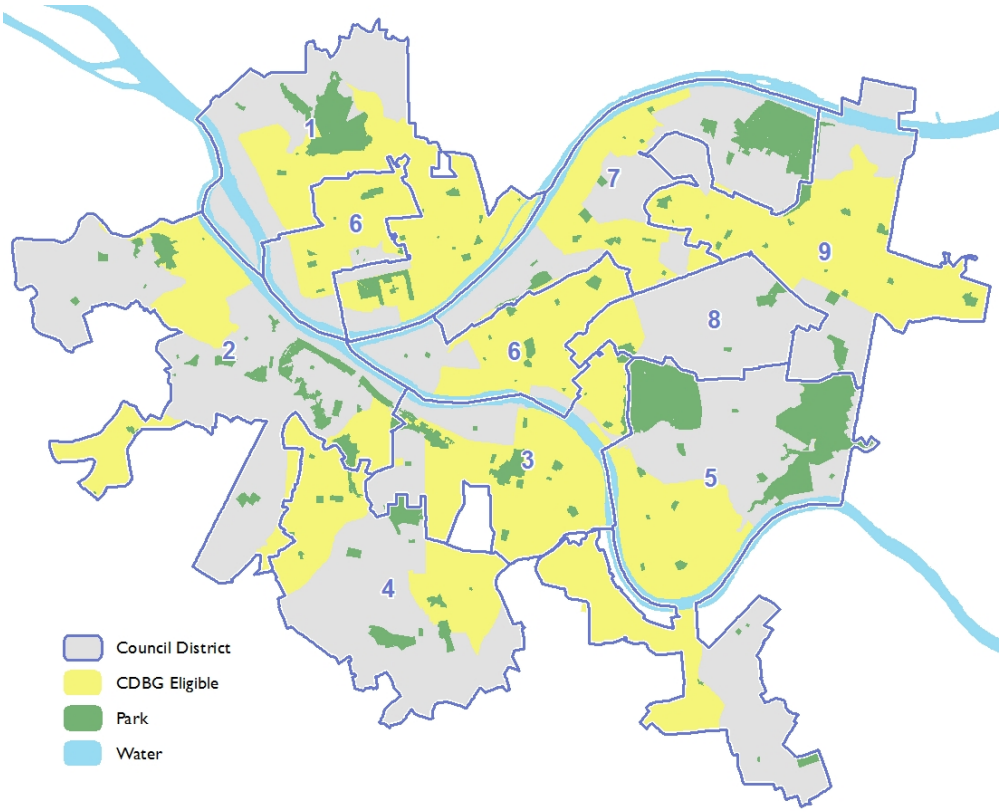
$719,236.45

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Support for Employment Program	City-Wide	City-Wide	CDBG	$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	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG	$700,000	$750,000	$750,000	$750,000	$750,000	$750,000	$750,000	$4,500,000
BOND								$0
PAYGO								$0
OTHER								$0
TOTAL	$700,000	$750,000	$750,000	$750,000	$750,000	$750,000	$750,000	$4,500,000

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

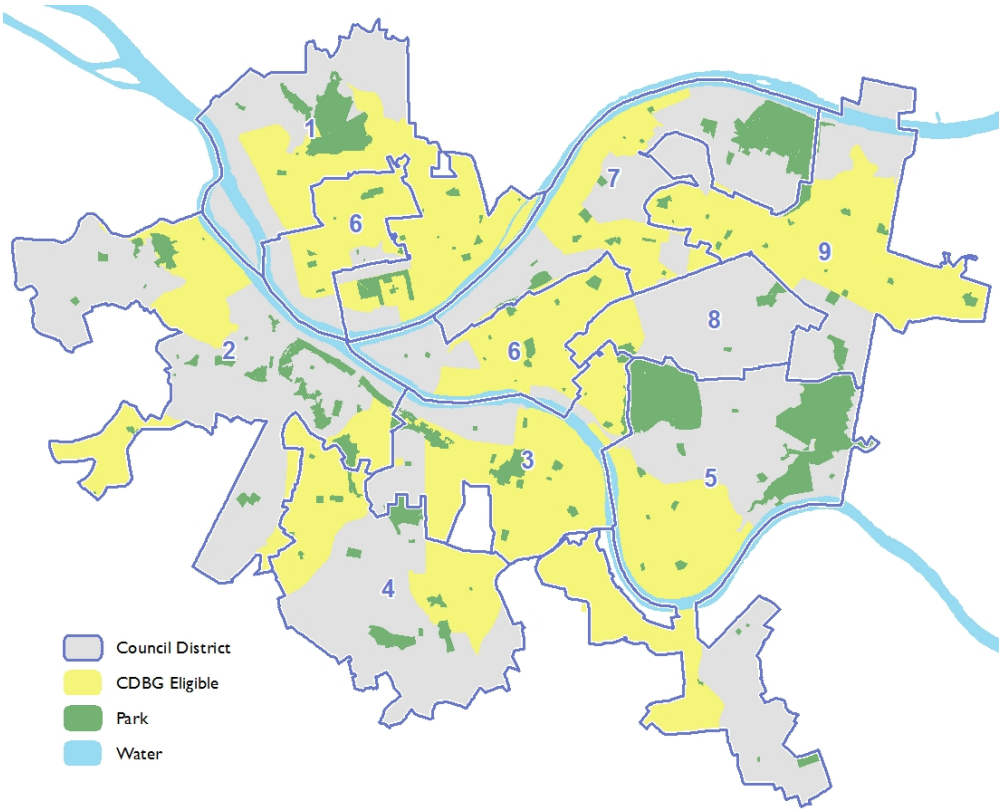
$712,500

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Senior Community Program	City-Wide	City-Wide	CDBG	$750,000

Deliverables are tentative and subject to change

Location



URBAN LEAGUE- HOUSING COUNSELING

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: CITY PLANNING

Project Manager: Assistant Director, Community Development Block Grant

Capital Improvement Program

Source	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
BOND								$0
PAYGO								$0
OTHER								$0
TOTAL	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000

Project Description

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

Project Justification

Housing counseling helps renters begin the path to 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

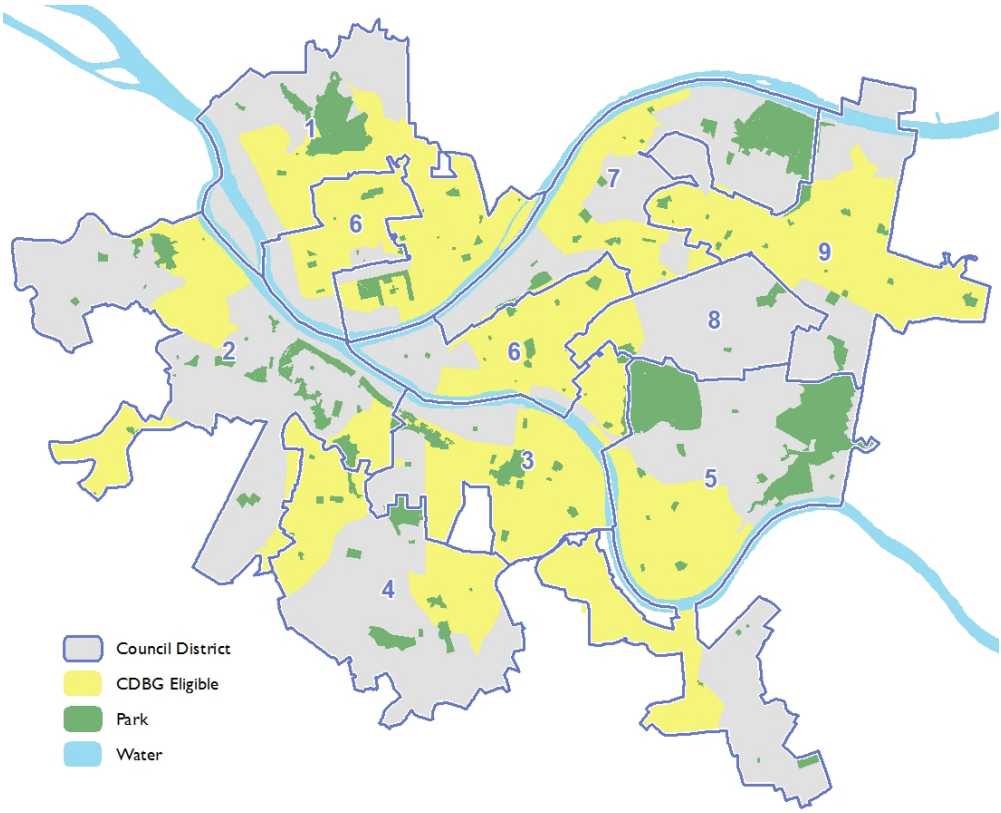
$0

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
Housing Counseling for Low- and Moderate-Income Residents	City-Wide	City-Wide	CDBG	$100,000

Deliverables are tentative and subject to change

Location



URBAN REDEVELOPMENT AUTHORITY PERSONNEL

Functional Area: Administration/Sub-Award

Project Type: Recurring, Intergovernmental Project

Responsible Department: URBAN REDEVELOPMENT AUTHORITY

Project Manager: Director of Finance, URA

Capital Improvement Program

Source	2016	2017	2018	2019	2020	2021	2022	Total 2017-2022
CDBG	$2,000,000	$2,000,000	$2,000,000	$1,900,000	$1,900,000	$1,900,000	$1,850,000	$11,550,000
BOND								$0
PAYGO								$0
OTHER		$160,000						$160,000
TOTAL	$2,000,000	$2,160,000	$2,000,000	$1,900,000	$1,900,000	$1,900,000	$1,850,000	$11,710,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

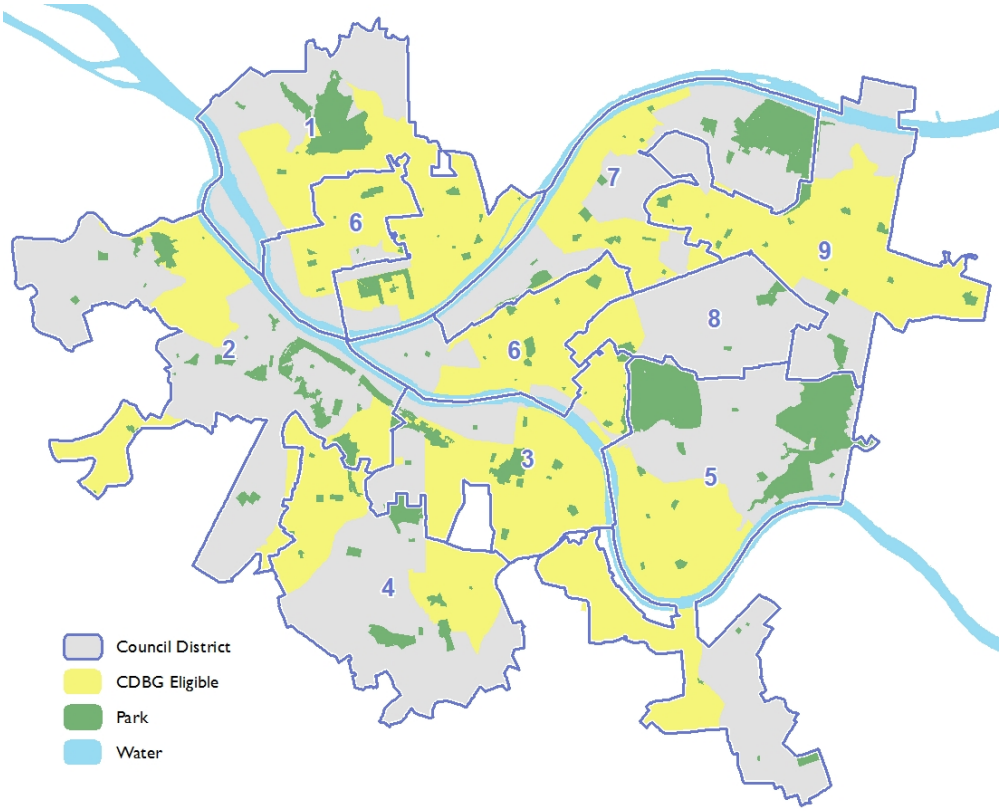
$0

2017 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
HOME program administration	City-Wide	City-Wide	OTHER	$160,000
Housing Initiatives, Business Development, Major Projects	City-Wide	City-Wide	CDBG	$2,000,000

Deliverables are tentative and subject to change

Location



Appendix A: Projects by Department

2017 Projects by Department

Project Name	2017 CDBG	2017 Bond	2017 Paygo	2017 Other	2017 Total
BUREAU OF FIRE					
FIREFIGHTING EQUIPMENT			$2,200,000		$2,200,000
CITY COUNCIL					
CITY COUNCIL'S UNSPECIFIED LOCAL OPTION	$825,000				$825,000
CITY PLANNING					
ADA COMPLIANCE	$33,000				$33,000
CDBG ADMINISTRATION	$55,000				$55,000
CDBG PERSONNEL	$1,100,000				$1,100,000
CITIZEN PARTICIPATION	$200,000				$200,000
COMMUNITY-BASED ORGANIZATIONS	$600,000				$600,000
COMPREHENSIVE PLAN		$80,000		$80,000	$160,000
EMERGENCY SOLUTIONS GRANT				$1,149,245	$1,149,245
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS				$735,136	$735,136
SIGNAGE AND WAYFINDING		$105,998		$436,102	$542,100
URBAN LEAGUE- HOUSING COUNSELING	$100,000				$100,000
WAR MEMORIALS AND PUBLIC ART		$50,000			$50,000
COMMISSION ON HUMAN RELATIONS					
FAIR HOUSING	$100,000				$100,000
EQUIPMENT LEASING AUTHORITY					
CAPITAL EQUIPMENT ACQUISITION		$3,187,869	$1,812,131		$5,000,000
FINANCE					
INTEGRATED SELF-ASSESSED BUSINESS TAX AND REVENUE SYSTEM			$750,000		$750,000
INNOVATION AND PERFORMANCE					
INFORMATION SYSTEMS MODERNIZATION			$500,000		$500,000
MAYOR'S OFFICE					
MAYOR'S UNSPECIFIED LOCAL OPTION	$300,000				$300,000
MOBILITY & INFRASTRUCTURE					
18TH STREET SIGNAL UPDATES (TIP)		$52,600		$210,400	$263,000
BIKE INFRASTRUCTURE			$380,000		$380,000
BIKE SHARE			$51,500	$723,000	$774,500
CARNAHAN ROAD WENZELL AVENUE (TIP)		$560,000		$2,240,000	$2,800,000
CHARLES ANDERSON BRIDGE (TIP)		$35,450		$673,550	$709,000
DESIGN, CONSTRUCTION, AND INSPECTION SERVICES			$550,000		$550,000
GREENFIELD AVENUE BRIDGE (TIP)		$40,000		$760,000	$800,000
McFARREN STREET (SECOND AVENUE) BRIDGE (TIP)		$35,750		$679,250	$715,000
PENN AVENUE RECONSTRUCTION, PHASE II (TIP)		$100,000		$400,000	$500,000
PENNDOT LOCAL SHARE (TIP)		$200,000	$3,000		$203,000
SMITHFIELD STREET (TIP)		$150,000		$600,000	$750,000
STREETSCAPE AND INTERSECTION RECONSTRUCTION		$1,315,200	$115,000	$1,340,622	$2,770,822
TRAIL DEVELOPMENT		$209,755	$61,935	$3,596,212	$3,867,902
WEST OHIO STREET BRIDGE (TIP)		$130,500		$2,479,500	$2,610,000

2017 Projects by Department

Project Name	2017 CDBG	2017 Bond	2017 Paygo	2017 Other	2017 Total
PARKS AND RECREATION					
SENIOR COMMUNITY PROGRAM	$750,000				$750,000
PERMITS, LICENSES, AND INSPECTIONS					
DEMOLITION OF CONDEMNED BUILDINGS			$2,350,000		$2,350,000
PERSONNEL AND CIVIL SERVICE COMMISSION					
NEIGHBORHOOD EMPLOYMENT CENTERS	$150,000				$150,000
PITTSBURGH EMPLOYMENT PROGRAM	$150,000				$150,000
SUMMER YOUTH EMPLOYMENT PROGRAM	$700,000				$700,000
PUBLIC WORKS ADMINISTRATION					
BOB O'CONNOR GOLF COURSE		$200,000			$200,000
PW - BUREAU OF ENVIRONMENTAL SERVICES					
LITTER CAN UPGRADES AND MONITORING			$290,000		$290,000
PW - BUREAU OF OPERATIONS					
PARK RECONSTRUCTION	$246,000	$538,100	$80,000	$437,500	$1,301,600
PARK RECONSTRUCTION - RAD PARKS				$945,000	$945,000
PLAY AREA IMPROVEMENTS	$498,680	$629,460	$86,434		$1,214,574
POOL REHABILITATION		$1,835,000			$1,835,000
RECREATION AND SENIOR CENTERS	$50,000	$350,000			$400,000
SPORT FACILITY IMPROVEMENTS	$827,950	$914,063	$50,000		$1,792,013
WATER FEATURE UPGRADES	$90,000	$350,000		$200,000	$640,000
PW - BUREAU OF TRANSPORTATION AND ENGINEERING					
AUDIBLE PEDESTRIAN AND TRAFFIC SIGNALS		$325,000			$325,000
BEECHVIEW COMMUNITY AND SENIOR CENTER		$250,000			$250,000
BRIDGE REPAIRS		$150,000			$150,000
FACILITY IMPROVEMENTS		$3,581,000			$3,581,000
FLEX BEAM GUIDERAILS AND FENCING			$50,000		$50,000
RAMP AND PUBLIC SIDEWALK		$100,000	$100,000		$200,000
SLOPE FAILURE REMEDIATION	$400,000	$150,000			$550,000
STEP REPAIR AND REPLACEMENT		$285,000		$100,000	$385,000
STREET RESURFACING	$719,970	$13,543,855	$620,000		$14,883,825
URBAN REDEVELOPMENT AUTHORITY					
CENTER FOR INNOVATION AND ENTREPRENEURSHIP			$200,000		$200,000
CHOICE NEIGHBORHOOD	$1,454,400	$545,400		$509,040	$2,508,840
ECONOMIC DEVELOPMENT AND HOUSING	$1,000,000		$1,000,000	$1,200,000	$3,200,000
MAJOR DEVELOPMENTS	$150,000		$350,000		$500,000
URA PERSONNEL	$2,000,000			$160,000	$2,160,000
URA PROPERTY MAINTENANCE			$400,000		$400,000
Totals	**$12,500,000**	**$30,000,000**	**$12,000,000**	**$19,654,557**	**$74,154,557**