

CITY OF PITTSBURGH

2019 Capital Budget



Pittsburgh City Council

As approved by City Council, December 18, 2018





City of Pittsburgh

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Special thanks to Chief Schubert for the cover

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

Special thanks to Valerie Jacko for design and printing services.

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2019 Project Summary



2019 Project Summary

Page	Project Name	2019 Budget
Functional Area: Engineering and Construction		
18	28TH STREET BRIDGE (TIP)	750,000
20	ADVANCED TRANSPORTATION AND CONGESTION MANAGEMENT TECHNOLOGIES DEVELOPMENT (ATCMTD)	11,306,978
22	BRIDGE UPGRADES	875,000
24	BUS RAPID TRANSIT	4,500,000
26	CBD SIGNAL UPGRADES (TIP)	-
28	CHARLES ANDERSON BRIDGE (TIP)	-
30	COMPLETE STREETS	5,617,500
34	DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	450,000
36	EAST CARSON STREET	2,000,000
38	FLEX BEAM GUARDRAILS AND FENCING	100,000
40	FLOOD CONTROL PROJECTS	3,550,000
42	FOUR MILE RUN	10,500,000
44	LED STREETLIGHT UPGRADE	14,000,000
46	LIBERTY AVENUE (HSIP)	775,000
48	McFARREN STREET (SECOND AVE) BRIDGE (TIP)	-
50	PENN AVENUE RECONSTRUCTION, PHASE II (TIP)	-
52	RAMP AND PUBLIC SIDEWALK	700,000
54	SLOPE FAILURE REMEDIATION	6,800,000
56	SMALLMAN STREET RECONSTRUCTION	2,730,000
58	SOUTH NEGLEY AVENUE BRIDGE (TIP)	-
60	STEP REPAIR AND REPLACEMENT	735,000
62	STREET RESURFACING	18,570,890
64	TRAIL DEVELOPMENT	175,000
66	WEST OHIO STREET BRIDGE (TIP)	256,000
68	18TH STREET SIGNAL UPDATES (TIP)	115,000
70	SMITHFIELD STREET (TIP)	450,000
72	SWINBURNE BRIDGE (TIP)	-
Total: Engineering and Construction		84,956,368
Functional Area: Facility Improvement		
76	BOB O'CONNOR GOLF COURSE	200,000
78	FACILITY IMPROVEMENTS - CITY FACILITIES	2,200,000
80	FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	3,911,000
82	FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	4,335,310
84	FACILITY IMPROVEMENTS - SPORT FACILITIES	1,140,500
86	LITTER CAN UPGRADES AND MONITORING	90,000
88	LOWER HETH'S RUN	442,000
90	PARK RECONSTRUCTION	3,405,000
92	PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS	1,500,000
94	PLAY AREA IMPROVEMENTS	1,327,000
96	POOL REHABILITATION	395,000
98	PUBLIC SAFETY TRAINING FACILITY	1,500,000
Total: Facility Improvement		20,445,810

2019 Project Summary

Page	Project Name	2019 Budget
Functional Area: Neighborhood and Community Development		
	102 BEDFORD DWELLINGS CHOICE NEIGHBORHOOD	2,000,000
	104 CONSULTANTS FOR PLANS AND STUDIES	100,000
	106 ECONOMIC DEVELOPMENT AND HOUSING	3,531,840
	108 LARIMER CHOICE NEIGHBORHOOD	1,527,120
	110 MAJOR DEVELOPMENTS	450,000
	112 URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE	450,000
	114 WAR MEMORIALS AND PUBLIC ART	50,000
	Total: Neighborhood and Community Development	8,108,960
Functional Area: Public Safety		
	118 PUBLIC SAFETY CAMERAS	1,100,000
	120 REMEDIATION OF CONDEMNED BUILDINGS	2,619,695
	Total: Public Safety	3,719,695
Functional Area: Vehicles and Equipment		
	124 CAPITAL EQUIPMENT ACQUISITION	5,000,000
	Total: Vehicles and Equipment	5,000,000
Functional Area: Administration/Sub-Award		
	128 ADA COMPLIANCE	40,000
	130 CDBG ADMINISTRATION	175,000
	132 CITIZEN PARTICIPATION	120,000
	134 CITY COUNCIL'S UNSPECIFIED LOCAL OPTION	850,000
	138 COMMUNITY-BASED ORGANIZATIONS	700,000
	140 COMPREHENSIVE PLAN	100,000
	142 CULTURAL HERITAGE PLAN	80,000
	144 EMERGENCY SOLUTIONS GRANT	1,148,214
	146 FAIR HOUSING	100,000
	148 HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS	948,891
	150 MAYOR'S UNSPECIFIED LOCAL OPTION	300,000
	152 NEIGHBORHOOD EMPLOYMENT CENTERS	150,000
	154 PERSONNEL - COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM	1,100,000
	156 PITTSBURGH EMPLOYMENT PROGRAM	150,000
	158 SENIOR COMMUNITY PROGRAM	750,000
	160 URBAN LEAGUE - HOUSING COUNSELING	100,000
	162 URBAN REDEVELOPMENT AUTHORITY PERSONNEL	1,150,000
	Total: Administration/Sub-Award	7,962,105
	Total: All Functional Areas	130,192,938

Appendices and supplemental information

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1 Capital Budget Legislation

The authorizing legislation for this Capital Budget

5 Introduction

An explanation of what this document is, what it includes, and how to read it.

13 2019-2024 Capital Improvement Plan

A one-page summary of the anticipated funding levels of the 6 year Capital Improvement Plan. 2019-2024, plus last year's budget, as amended.

165 Appendix A: Projects by Department

A two page listing of every 2019 Capital Project, sorted by department. Useful for a quick glance at which City Department or Authority does what project. It is also column-sorted by funding type, which can, much like the 2019 Capital Improvement Plan page at the beginning of the budget document, show levels of funding for CDBG, Bond, PayGo, and Other

169 Appendix B: CPFC Recommendations

Development of the 2019 Capital Budget involved six CPFC scorers who evaluated each individual proposal based on the 8 scoring criterias. Each scorer had a mock 'budget' developed based on available capital funding. This appendix shows the total number of CPFC scorer 'budgets' each requested proposal appeared in.

181 Appendix C: Alternative Funding Plan

Possible alternative funding sources for the projects that were not included in this year's budget. This appendix also identifies which projects were not funded, and the funds requested for those projects.

193 Appendix D: Executive Summary of the Capital Budget public meetings

Potholes & Pierogies: Executive Summary of the 2019 Capital Budget deliberative forums, held in Lawrenceville and Mt. Washington

205 Appendix E: Capital Budget History

A brief, 3 page summary of prior year Capital Budgets, presented in a table and charts.

Capital Budget Legislation



Resolution number 863 of 2018

Resolution adopting and approving the 2019 Capital Budget and the 2019 Community Development Block Grant Program, and the 2019 through 2024 Capital Improvement Program

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

Section 1. The 2019 Capital Budget is hereby adopted and the new project authorizations listed herein are hereby approved.

Section 2. The 2019 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 2019 through 2024 Capital Improvement Program is hereby approved as a guide, but new project authorizations are made subject to approval by Council through adoption of the annual Capital and CDBG Budgets.

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

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

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

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

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

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

Introduction



The 2019 Capital Budget and Capital Improvement Plan

This document is the 2019 Capital Budget and Capital Improvement Plan (CIP) as approved by City Council. It contains a list of capital projects, along with funding levels for each of these projects.

WHAT IS A CAPITAL PROJECT?

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

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

SOURCE OF FUNDS

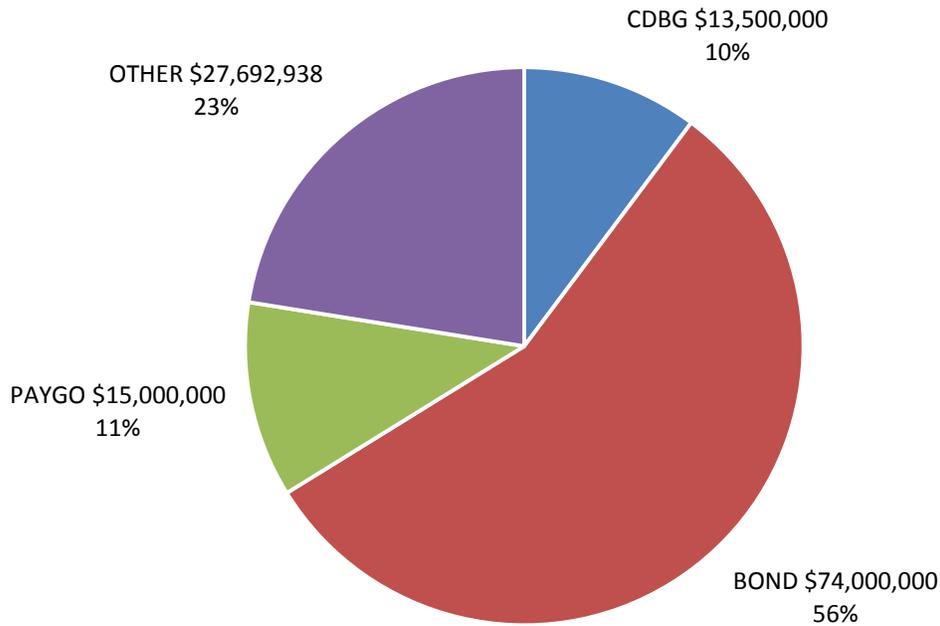
PAYGO: The City funds a number of capital projects through a transfer from the general fund into the capital fund. PAYGO (or “pay-as-you-go”) transfers are funds that the City spends on capital projects that may not be eligible for bond or CDBG funds. In the 2019 Capital Improvement Plan, projects funded with PAYGO focus on vehicle acquisition for the City’s fleet, traffic calming measures and intersection improvements to promote safety, and demolitions of City-owned structures.

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

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

OTHER: The City uses numerous other sources to pay for capital projects. The federal government, the Commonwealth of Pennsylvania, and other governmental authorities fully or partially fund projects through grants. Foundations and non-profits support others. The state and federal government typically reimburse a portion of the cost of large transportation improvement projects (also known as “TIP”).

2019 Capital Budget by Fund Source



Total: \$130,192,938

THE CAPITAL BUDGET PROCESS

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

In April, the Mayor submits a list of priorities to all departments for the Capital Improvement Plan. The following priorities represent the values considered in finalizing the Capital Budget. These values guided the selection of projects that formed the Mayor's 2019 Capital Budget.

Those priorities include:

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

The Office of Management & Budget uses these priorities to inform discussions at two Capital Budget Deliberative Forums. In years past, these meetings were in September and October and provided an opportunity for the community to review the proposed Capital Budget. In 2015, the Office of Management & Budget moved the Capital Budget Deliberative Forums to June to include community voices earlier in the decision-making process. This year's meetings were held at the Goodwill of Southwestern Pennsylvania location in Lawrenceville and Mt. Washington Healthy Active Living Center.

The Executive Summary of those meetings is attached at the end of this budget document.

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

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

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

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

City Council holds a number of budget hearings throughout the month of November, gathering input from all of the City's Departments. During this time period, City Council has the opportunity to amend the budget that was submitted by the mayor to more accurately reflect the priorities of the constituents that they represent. The budget, once approved by City Council, becomes effective on January 1, 2018.

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 (2019) and provides an estimate of the funding level a project will require for the five years following (2020-2024).

FUNCTIONAL AREAS

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

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

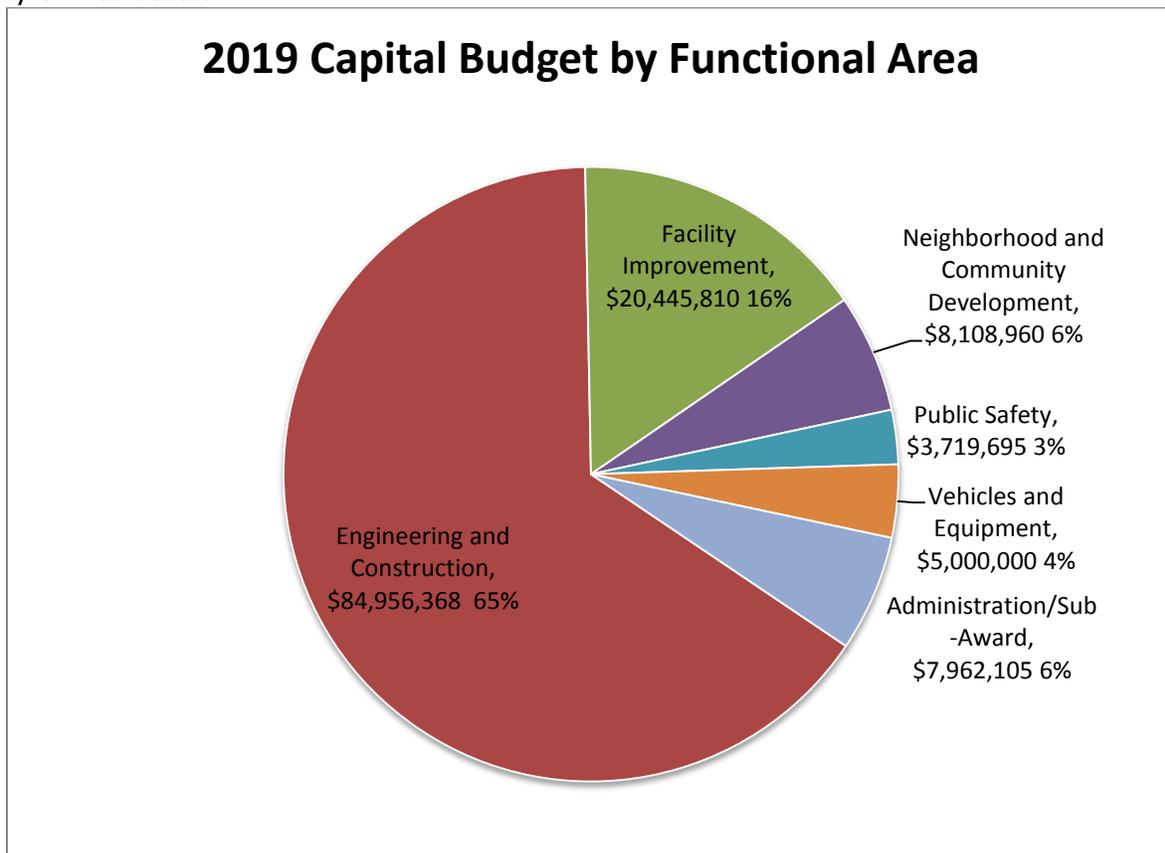
Facility Improvements: These projects are major repairs or rehabilitation of City-owned assets, such as parks, playgrounds, pools, ballfields, and buildings.

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

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

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

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



Total: \$130,192,938

HOW TO READ THE CAPITAL IMPROVEMENT PLAN

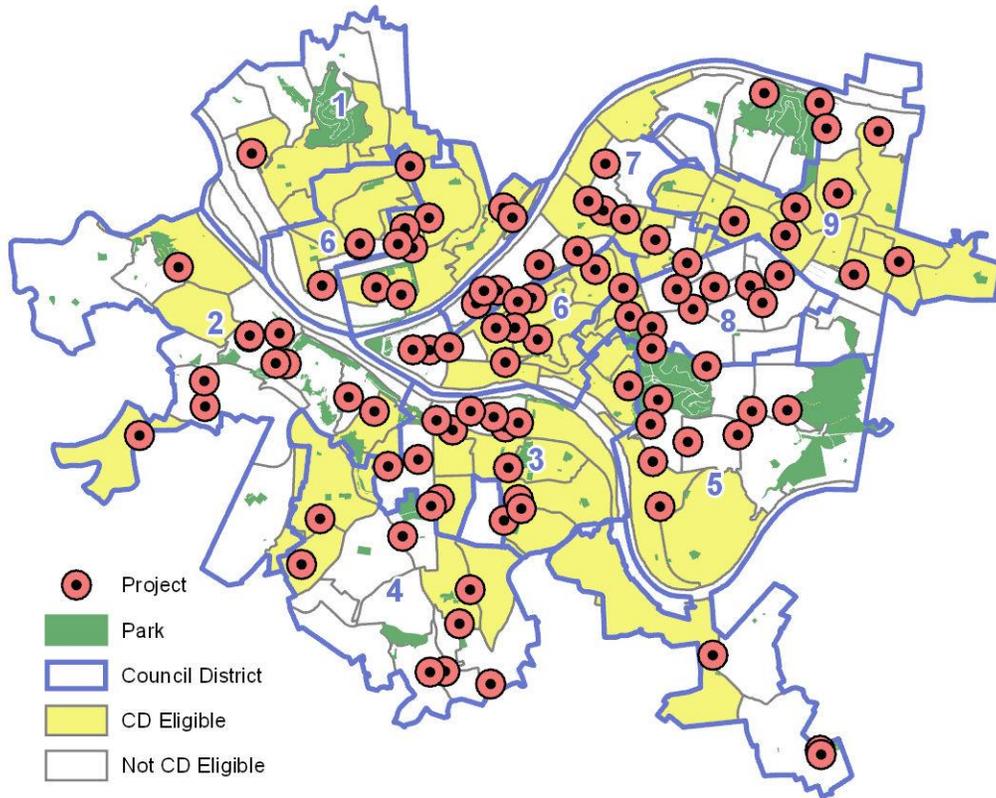
For each project, the Capital Improvement Plan will show the following information:

- **A project name, functional area, project type, responsible department, and project manager**
- **A capital improvement schedule** - a chart showing the prior year funding level (if any), proposed funding level for 2019, and projected funding for the following five years
- **Project description** - describes the project
- **Project justification** - describes why the project is necessary for the good of the City
- **Operating Budget Impact** - describes the effect the implementation of the project will have on the present and future operating budgets
- **Unexpended/unencumbered prior year funds** - amount of money remaining for the project from prior years, as of October 31, 2018.
- **2019 Deliverables** - a list of tentative improvements to be made using the project funds, the location, and the approximate share of the total project cost. The goal of this section is to begin the process of formally prioritizing capital needs in the City, while understanding and appreciating the need for flexibility throughout the year. The outcomes and deliverables are tentative and may change throughout the year as new needs, priorities, and emergencies arise.
- **Location**- a map showing the locations of the deliverables within the City of Pittsburgh

ACCOUNTABLE CAPITAL BUDGETING

This Capital Improvement Plan maintains a commitment to openness and transparency in the budgeting process. By providing information such as a project justification, the operating impact, and moving toward zero-based budgeting, we are moving toward better strategic planning and assessing the true cost of capital projects. As much as possible, this Capital Improvement Plan aims to continue on the path to accountable capital budgeting, modeled on some of the best practices in capital budgeting nationally.

2019 Project Deliverable Locations



2019-2024 Capital Improvement Plan



2019-2024 Capital Improvement Plan

	CDBG	BOND	PAYGO	OTHER	TOTAL
2018	\$13,913,919	\$30,000,000	\$26,200,000	\$39,423,318	\$109,537,237
2019	\$13,500,000	\$74,000,000	\$15,000,000	\$27,692,938	\$130,192,938
2020	\$13,500,000	\$60,000,000	\$10,000,000	\$35,492,988	\$118,992,988
2021	\$13,500,000	\$60,000,000	\$9,000,000	\$32,385,895	\$114,885,895
2022	\$13,500,000	\$60,000,000	\$9,000,000	\$62,788,945	\$145,288,945
2023	\$13,500,000	\$60,000,000	\$8,000,000	\$21,678,945	\$103,178,945
2024	\$13,500,000	\$60,000,000	\$9,000,000	\$7,678,945	\$90,178,945
Total					
2019-2024	\$81,000,000	\$374,000,000	\$60,000,000	\$187,718,655	\$702,718,655

Engineering and Construction



28TH STREET BRIDGE (TIP)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND		\$37,500		\$37,500	\$5,000	\$500,000		\$580,000
PAYGO								\$0
OTHER		\$712,500		\$712,500	\$95,000	\$9,500,000		\$11,020,000
TOTAL	\$0	\$750,000	\$0	\$750,000	\$100,000	\$10,000,000	\$0	\$11,600,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

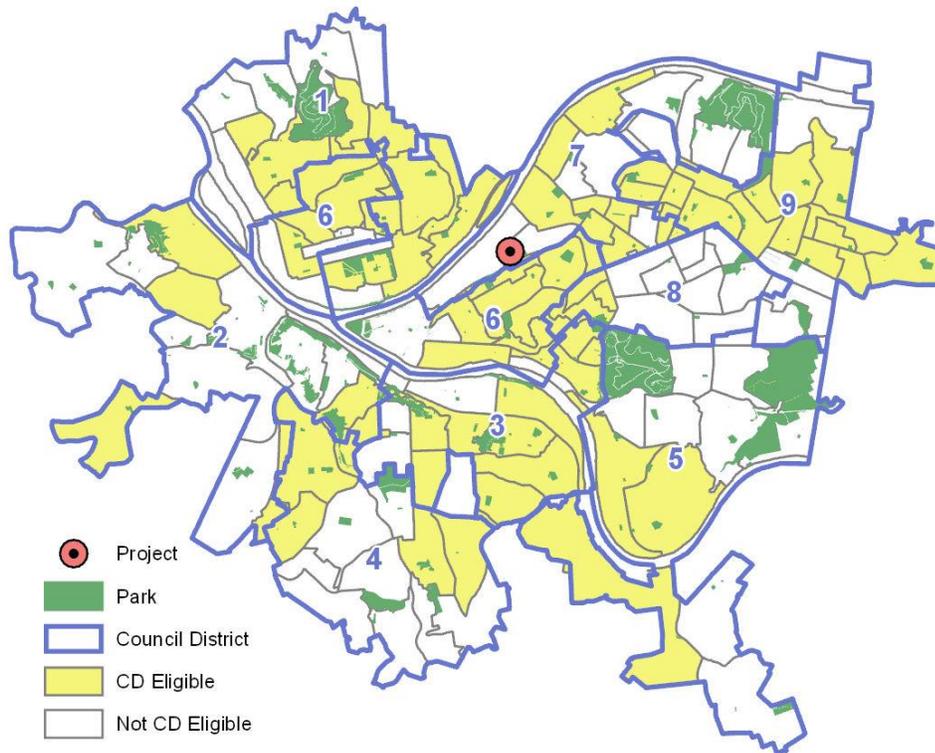
\$0

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
28TH STREET BRIDGE - PRELIMINARY ENGINEERING	28th St & Brereton St	District 7	OTHER	\$712,500
28TH STREET BRIDGE - PRELIMINARY ENGINEERING	28th St & Brereton St	District 7	BOND	\$37,500

Deliverables are tentative and subject to change

Location



ADVANCED TRANSPORTATION AND CONGESTION MANAGEMENT TECHNOLOGIES DEVELOPMENT (ATCMTD)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND		\$1,000,000	\$4,802,594					\$5,802,594
PAYGO	\$1,285,363							\$0
OTHER	\$1,285,363	\$10,306,978	\$10,306,978					\$20,613,955
TOTAL	\$2,570,726	\$11,306,978	\$15,109,572	\$0	\$0	\$0	\$0	\$26,416,549

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$0

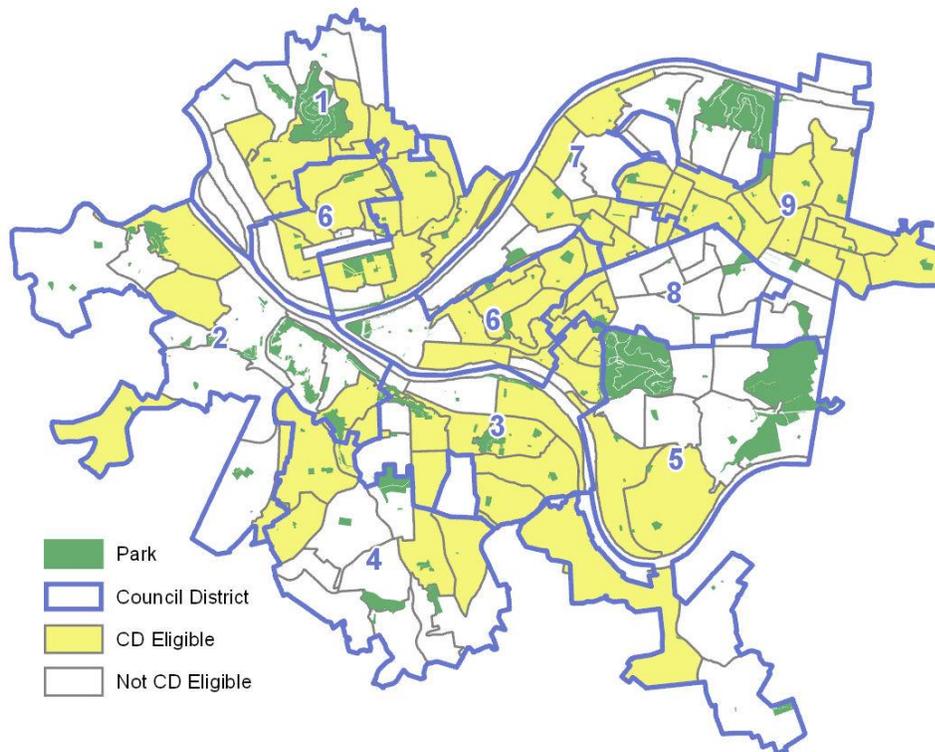
ADVANCED TRANSPORTATION AND CONGESTION MANAGEMENT TECHNOLOGIES DEVELOPMENT (ATCMTD)

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
ATCMTD - SMART SIGNALS	City-Wide	City-Wide	OTHER	\$10,306,978
ATCMTD - SMART SIGNALS	City-Wide	City-Wide	BOND	\$1,000,000

Deliverables are tentative and subject to change

Location



BRIDGE UPGRADES

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Project Manager, Mobility and Infrastructure

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND	\$300,000	\$875,000	\$300,000	\$300,000	\$300,000	\$400,000	\$800,000	\$2,975,000
PAYGO	\$300,000							\$0
OTHER								\$0
TOTAL	\$600,000	\$875,000	\$300,000	\$300,000	\$300,000	\$400,000	\$800,000	\$2,975,000

Project Description

This project provides funds for the engineering and upgrading of the City's 151 bridges.

Project Justification

Bridges are a critical component of our City's infrastructure and require significant repairs to prolong their useful lives. Failure to provide preventive maintenance at an adequate level can lead to more substantial required investments at a later date.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

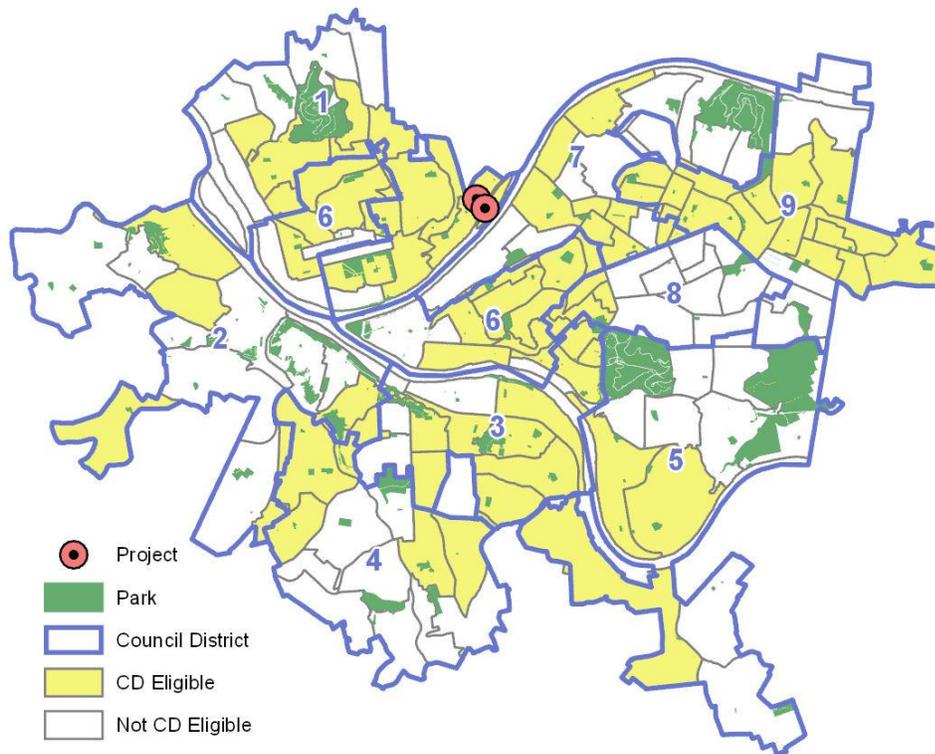
\$178,916

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
LOWRIE STREET - BRIDGE UPGRADES	1880 Lowrie St	District 1	BOND	\$200,000
30TH STREET BRIDGE UPGRADE	30th St & Waterfront Dr	District 1	BOND	\$175,000
CONTINGENCY - BRIDGE UPGRADES	City-Wide	City-Wide	BOND	\$500,000

Deliverables are tentative and subject to change

Location



BUS RAPID TRANSIT

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	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND		\$1,500,000						\$1,500,000
PAYGO								\$0
OTHER		\$3,000,000						\$3,000,000
TOTAL	\$0	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$4,500,000

Project Description

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

Project Justification

Benefits of BRT include reduced travel time and congestion.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

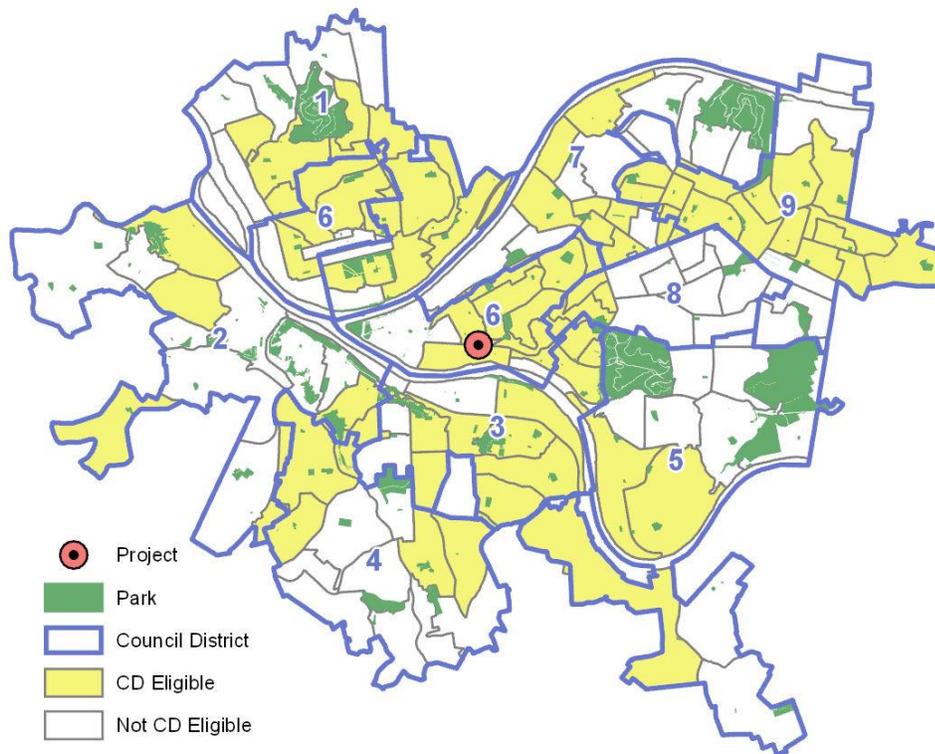
\$0

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
PHASE I STREET AND SIGNAL IMPROVEMENTS	Downtown-East End	City-Wide	OTHER	\$3,000,000
PHASE I STREET AND SIGNAL IMPROVEMENTS	Downtown-East End	City-Wide	BOND	\$1,500,000

Deliverables are tentative and subject to change

Location



CBD SIGNAL UPGRADES (TIP)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND				\$200,000	\$600,000			\$800,000
PAYGO								\$0
OTHER				\$800,000	\$2,400,000			\$3,200,000
TOTAL	\$0	\$0	\$0	\$1,000,000	\$3,000,000	\$0	\$0	\$4,000,000

Project Description

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

Project Justification

Enhanced signalization decreases traffic congestion, commute times, and greenhouse gas emissions.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

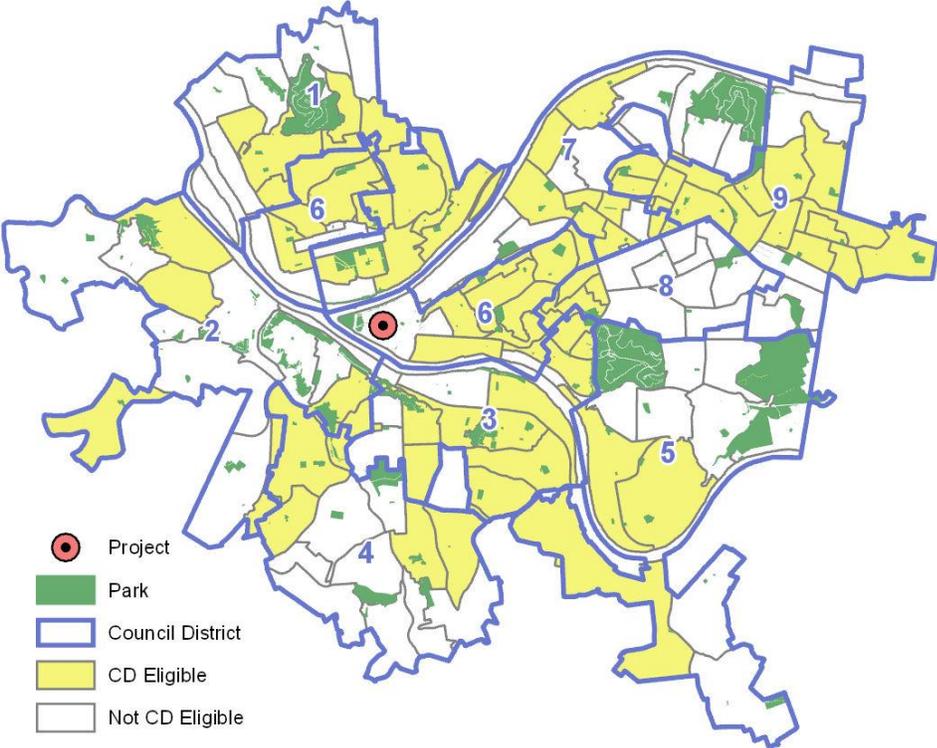
\$7,114,342

2019 Deliverables and Objectives

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

Location



CHARLES ANDERSON BRIDGE (TIP)

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	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND	\$100,000		\$5,000		\$1,090,000			\$1,095,000
PAYGO								\$0
OTHER	\$1,900,000		\$95,000		\$20,710,000			\$20,805,000
TOTAL	\$2,000,000	\$0	\$100,000	\$0	\$21,800,000	\$0	\$0	\$21,900,000

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. Staff time will be needed to manage vendor contracts.

Unexpended/Unencumbered Prior Year Funds

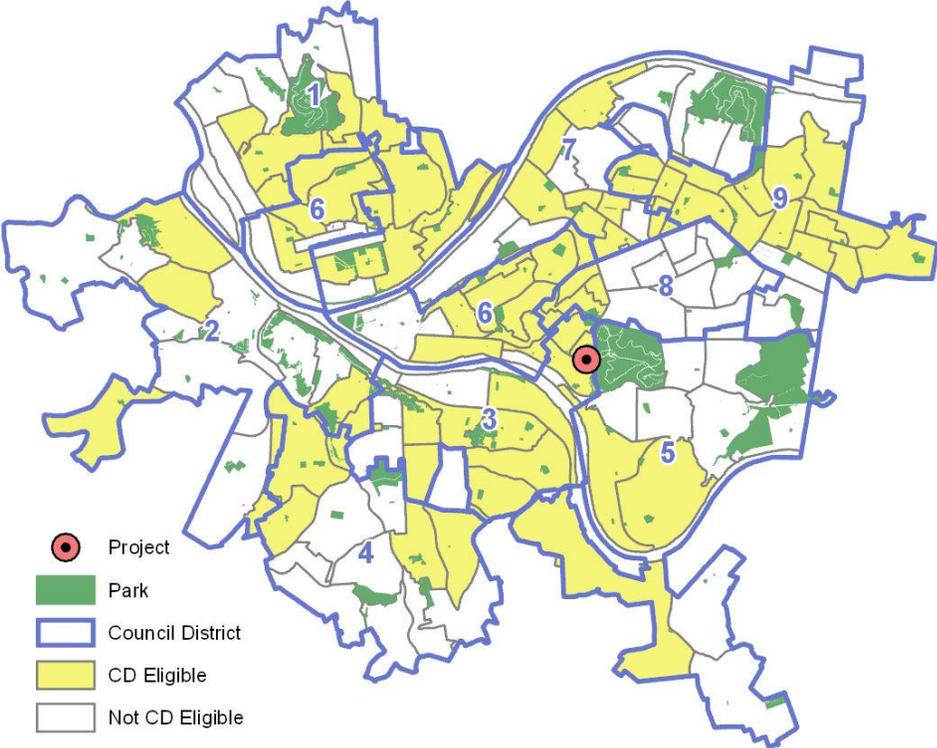
\$3,316,028

2019 Deliverables and Objectives

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

Location



COMPLETE STREETS

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	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG		\$2,050,000	\$1,400,000	\$2,000,000	\$2,200,000	\$2,200,000	\$2,700,000	\$12,550,000
BOND	\$950,000	\$1,140,000	\$1,000,000	\$2,000,000	\$1,300,000	\$1,000,000	\$3,000,000	\$9,440,000
PAYGO		\$1,900,000	\$50,000	\$500,000	\$350,000	\$500,000	\$500,000	\$3,800,000
OTHER		\$527,500	\$3,033,065					\$3,560,565
TOTAL	\$950,000	\$5,617,500	\$5,483,065	\$4,500,000	\$3,850,000	\$3,700,000	\$6,200,000	\$29,350,565

Project Description

This project - composed of what was formerly budgeted separately as Bike Infrastructure, Audible Pedestrian and Traffic Signals, and Streetscape and Intersection Reconstruction - funds the installation of various improvements to streets to support City Council's Complete Streets policy providing for the safe travel and accommodation of all street users. This project includes intersection improvements, green infrastructure and stormwater management, street furnishings, installation of pavement markings, signage, and traffic signals.

Project Justification

Implementation of adopted City Council policy; promote efficient operation of the system; increase person-capacity on the network; and improve safety. A Complete Streets network will increase the mobility options available to residents of Pittsburgh resulting in lower greenhouse gases, more affordable transportation options, healthier residents, and increased revenue for neighborhood businesses.

Operating Budget Impact

Facilities may require different maintenance practices.

Unexpended/Unencumbered Prior Year Funds

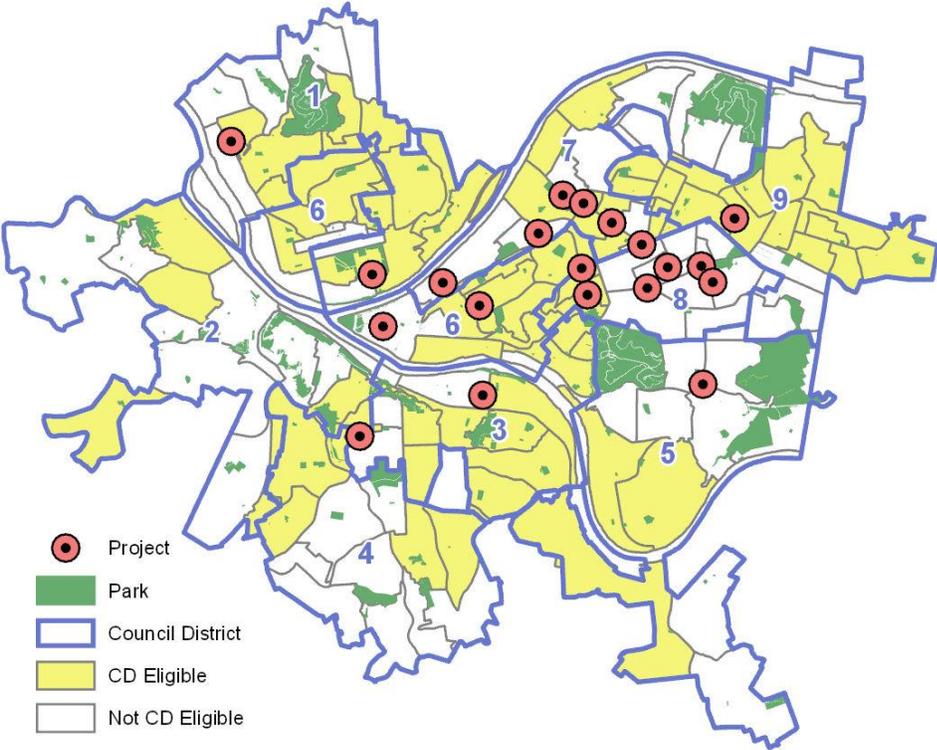
\$4,536,295

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
40TH & PENN - SIGNAL UPGRADES	40th St & Penn Ave	District 7	CDBG	\$155,000
ALLEGHENY CIRCLE - PHASE II CONSTRUCTION	Allegheny Circle, North Side	District 1	BOND	\$100,000
BELLEFIELD & FIFTH - SIGNAL UPGRADES	Bellefield Ave & Fifth Ave	District 8	CDBG	\$65,000
CALIFORNIA & ANTRIM - SIGNAL UPGRADES	California Ave & Antrim St	District 1	CDBG	\$155,000
CENTRE AVE - PRELIMINARY ENGINEERING	Centre Ave & Addison St	District 6	PAYGO	\$250,000
CENTRE & DITHRIDGE - INTERSECTION UPGRADES	Centre Ave & N Dithridge St	District 8	CDBG	\$50,000
LOCAL AUTOMATED RED LIGHT ENFORCEMENT PLANNING	City-Wide	City-Wide	BOND	\$100,000
NEIGHBORHOOD TRAFFIC CALMING	City-Wide	City-Wide	PAYGO	\$190,000
NEIGHBORHOOD TRAFFIC CALMING	City-Wide	City-Wide	CDBG	\$300,000
ONEPGH INTEGRATED TRAFFIC SIGNAL DEVELOPMENT PLAN	City-Wide	City-Wide	PAYGO	\$600,000
SIGNAL PROJECT DESIGN SERVICES	City-Wide	City-Wide	PAYGO	\$250,000
VISION ZERO - HIGH CRASH CORRIDOR REMEDIATION	City-Wide	City-Wide	PAYGO	\$200,000
VISION ZERO - HIGH CRASH CORRIDOR REMEDIATION	City-Wide	City-Wide	CDBG	\$150,000
VISION ZERO - INTERSECTION SAFETY REMEDIATION	City-Wide	City-Wide	PAYGO	\$100,000
VISION ZERO - INTERSECTION SAFETY REMEDIATION	City-Wide	City-Wide	CDBG	\$100,000
GREEN LIGHT GO - PEDESTRIAN INFRASTRUCTURE UPGRADES	Downtown	District 6	OTHER	\$527,500
GREEN LIGHT GO - PEDESTRIAN INFRASTRUCTURE UPGRADES	Downtown	District 6	BOND	\$200,000
FORWARD & MURRAY - PEDESTRIAN UPGRADES	Forward Ave & Murray Ave	District 5	BOND	\$295,000
FRANKSTOWN & EAST LIBERTY - SIGNAL UPGRADES	Frankstown Ave & East Liberty Blvd	District 9	CDBG	\$265,000
LIBERTY & MAIN - INTERSECTION UPGRADES	Liberty Ave & Main St	District 7	CDBG	\$400,000
LIBERTY & MILLVALE - SIGNAL UPGRADES	Liberty Ave & S Millvale Ave	District 7	CDBG	\$155,000
MELWOOD - TRAFFIC CALMING	Melwood Ave & Herron Ave	District 7	PAYGO	\$100,000
NORTHUMBERLAND & SHADY - INTERSECTION RECONSTRUCTION	Northumberland & Shady	District 8	BOND	\$140,000
STRIP DISTRICT - BIKE INFRASTRUCTURE PLANNING	Penn Ave & 16th St	District 7	PAYGO	\$150,000
AIKEN & CENTRE - PEDESTRIAN SIGNAL UPGRADES	S Aiken Ave & Centre Ave	District 8	BOND	\$205,000
SARAH & 20TH - SIGNAL UPGRADES	Sarah St & 20th St	District 3	CDBG	\$155,000
SHADY AVE - TRAFFIC CALMING STUDY	Shady Ave & Highmont Rd	District 8	PAYGO	\$60,000
WALNUT STREET - INTERSECTION UPGRADES	Walnut St & S Aiken Ave	District 8	BOND	\$100,000
WARRINGTON & BOGGSTON - TRAFFIC CALMING	Warrington Ave & Boggston Ave	District 3	CDBG	\$100,000

Deliverables are tentative and subject to change

Location



DESIGN, CONSTRUCTION, AND INSPECTION SERVICES

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND								\$0
PAYGO	\$400,000	\$450,000	\$50,000	\$100,000	\$100,000	\$150,000	\$150,000	\$1,000,000
OTHER								\$0
TOTAL	\$400,000	\$450,000	\$50,000	\$100,000	\$100,000	\$150,000	\$150,000	\$1,000,000

Project Description

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

Project Justification

Unique and complex projects require specialized expertise to ensure the work is completed safely and on time. Short-term hiring for design, construction, and inspection services allows the City to manage a wide array of infrastructure, planning, and policy projects.

Operating Budget Impact

Hiring subject matter experts for projects on an as-needed basis relieves the Operating Budget burden of hiring additional full-time staff. Strategic planning and consistent policy can reduce costs in the future as investments made are well contemplated and fit into a longer term context.

Unexpended/Unencumbered Prior Year Funds

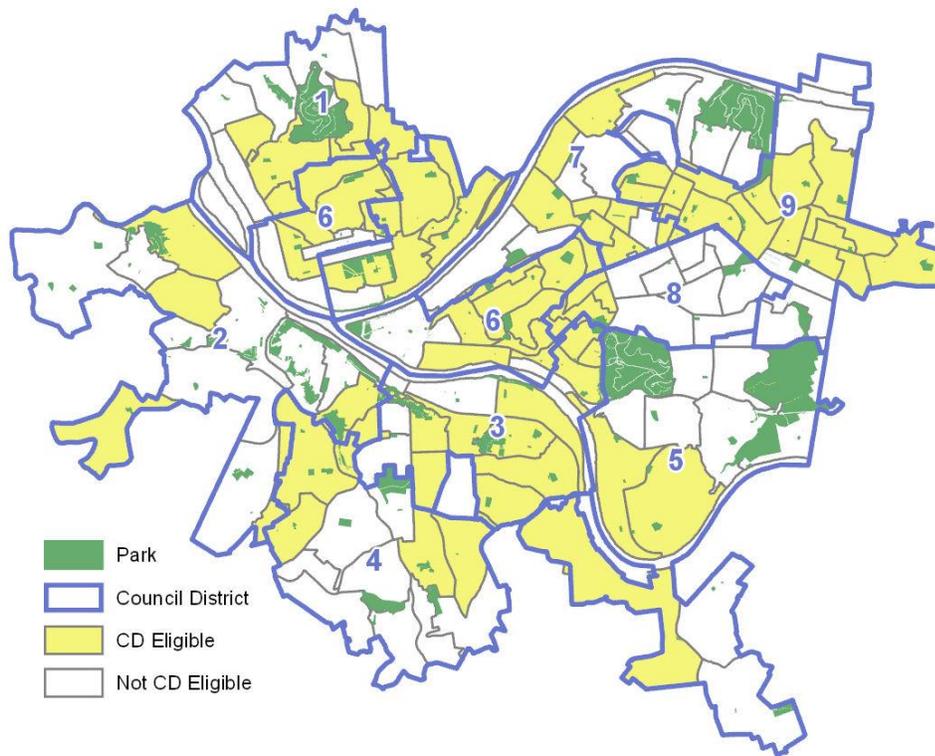
\$307,875

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
LARGE PROJECT CONSTRUCTION MANAGEMENT/CONSTRUCTION INSPECTION	City-Wide	City-Wide	PAYGO	\$450,000

Deliverables are tentative and subject to change

Location



EAST CARSON STREET

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

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND		\$2,000,000						\$2,000,000
PAYGO	\$1,500,000							\$0
OTHER								\$0
TOTAL	\$1,500,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000

Project Description

This project expands pedestrian safety enhancement work already under design by PennDOT to include economic revitalization for a critical local business corridor in the City. Improvements are predominantly focused from 10th Street to 21st Street along East Carson Street with some work extending to the Smithfield Street Bridge. The project includes street lighting, sidewalk restoration, landscaping where possible, and street furnishings as appropriate.

Project Justification

East Carson Street is one of the City's most significant business corridors. It is an area of extremely high pedestrian activity. Improvements have already been completed in the area east of 21st Street in conjunction with the South Side Works project. These enhancements will improve the environment around many local businesses. Work will proceed in 2019 in order to leverage the investments made by PennDOT and reduce the total project costs incurred by the City.

Operating Budget Impact

DOMI staff time will be needed to coordinate with PennDOT. Design work and construction management will be led by PennDOT.

Unexpended/Unencumbered Prior Year Funds

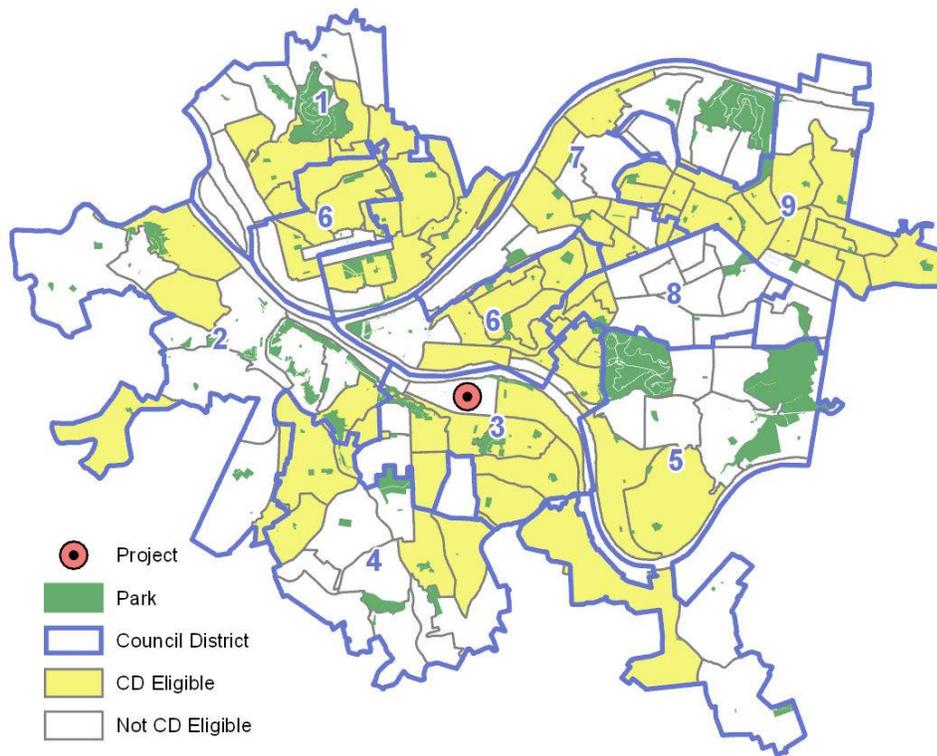
\$1,500,000

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
EAST CARSON STREET - CONSTRUCTION	East Carson St & 18th St	District 3	BOND	\$2,000,000

Deliverables are tentative and subject to change

Location



FLEX BEAM GUARDRAILS AND FENCING

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Operations Manager, Mobility and Infrastructure

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND								\$0
PAYGO	\$75,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
OTHER								\$0
TOTAL	\$75,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

Project Description

This project funds flex beam guardrails 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

Guardrails and fencing increase public safety.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

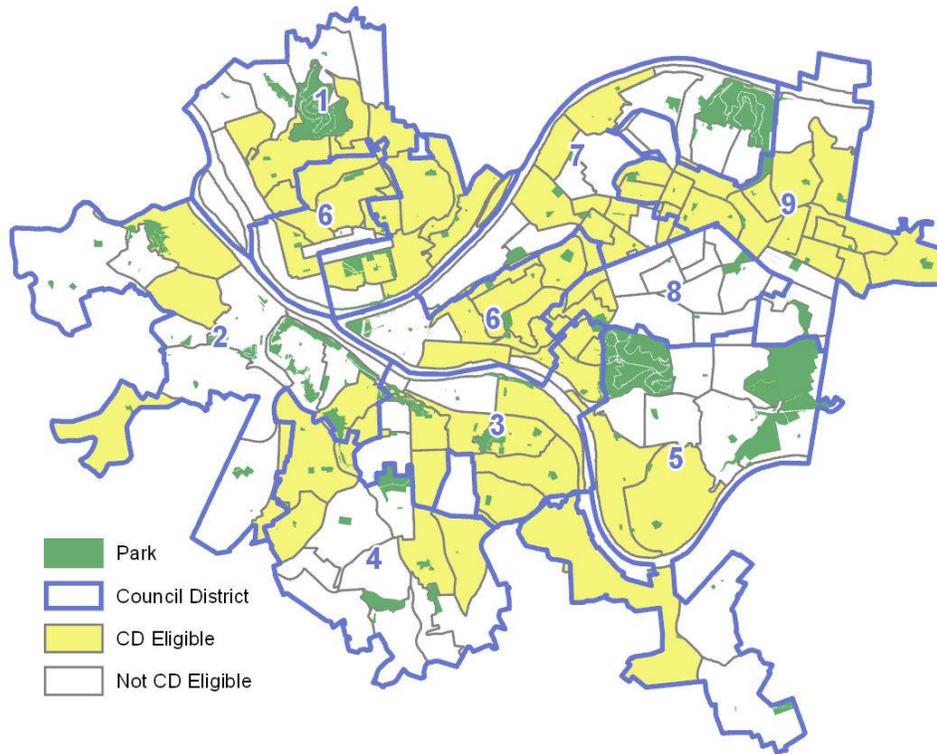
\$138,308

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
FLEX BEAM GUARDRAIL REPLACEMENT	City-Wide	City-Wide	PAYGO	\$100,000

Deliverables are tentative and subject to change

Location



FLOOD CONTROL PROJECTS

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Project Manager, Mobility and Infrastructure

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND	\$850,000	\$3,550,000	\$700,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,250,000
PAYGO								\$0
OTHER	\$2,000,000		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
TOTAL	\$2,850,000	\$3,550,000	\$2,700,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$22,250,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$1,336,937

FOUR MILE RUN

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

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND		\$7,467,655	\$8,309,592					\$15,777,247
PAYGO	\$1,500,000	\$532,345	\$1,690,408					\$2,222,753
OTHER	\$2,500,000	\$2,500,000	\$2,500,000					\$5,000,000
TOTAL	\$4,000,000	\$10,500,000	\$12,500,000	\$0	\$0	\$0	\$0	\$23,000,000

Project Description

This project creates an integrated stormwater management and connectivity plan for Four Mile Run and Schenley Park to the Monongahela River.

Project Justification

Flooding and flash flooding in City neighborhoods is a public safety hazard and public health risk. The City of Pittsburgh and PWSA must achieve water quality compliance under a federal consent order. Development site and neighborhood/park connections are critical to the success of new development at Hazelwood Green and in Hazelwood, Greenfield, and Oakland.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

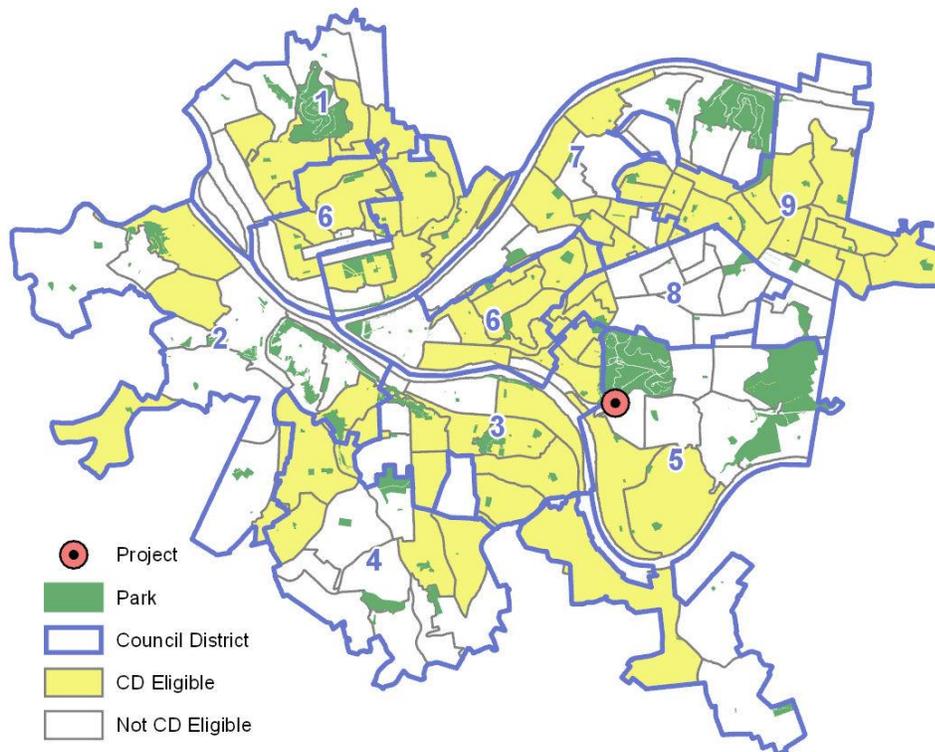
\$1,380,000

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
FOUR MILE RUN	Saline St & Four Mile Run Rd	District 5	PAYGO	\$532,345
FOUR MILE RUN	Saline St & Four Mile Run Rd	District 5	OTHER	\$2,500,000
FOUR MILE RUN	Saline St & Four Mile Run Rd	District 5	BOND	\$7,467,655

Deliverables are tentative and subject to change

Location



LED STREETLIGHT UPGRADE

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	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND		\$14,000,000						\$14,000,000
PAYGO								\$0
OTHER								\$0
TOTAL	\$0	\$14,000,000	\$0	\$0	\$0	\$0	\$0	\$14,000,000

Project Description

The project will replace the City's system of 30,000+ conventional road lights with a Light Emitting Diode (LED) system. The new system will feature improved lighting controls, and create a base network for additional connectivity for future integrations of "internet of things" or "smart city" solutions, as the needs arise.

Project Justification

The upgraded bulbs and new controls will improve visibility and thus safety on City streets.

Operating Budget Impact

The project will be paid for through a guaranteed energy savings contract (GESAs) with the vendor. This allows the City to utilize operational savings from lower utility bills and maintenance costs to pay for the light upgrades. There will be no additional cost to City taxpayers besides DOMI staff time spent on the project.

Unexpended/Unencumbered Prior Year Funds

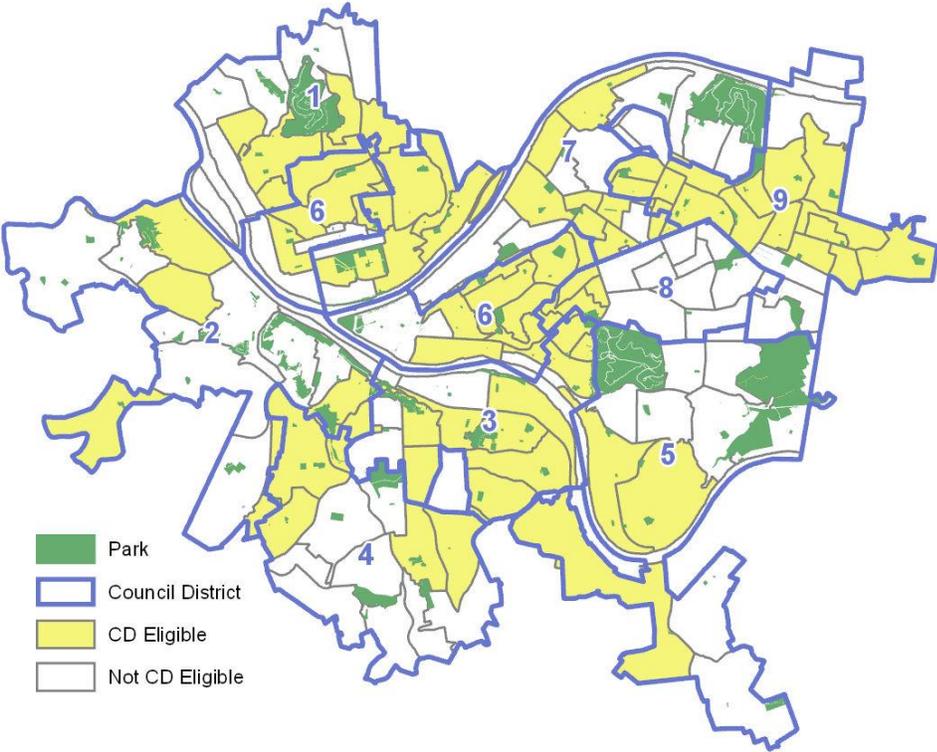
\$0

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
CITYWIDE LED LIGHTING UPGRADE	City-Wide	City-Wide	BOND	\$14,000,000

Deliverables are tentative and subject to change

Location



LIBERTY AVENUE (HSIP)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Traffic Engineer, Mobility and Infrastructure

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND	\$60,000	\$155,000	\$500,000					\$655,000
PAYGO			\$580,000					\$580,000
OTHER	\$240,000	\$620,000	\$4,320,000					\$4,940,000
TOTAL	\$300,000	\$775,000	\$5,400,000	\$0	\$0	\$0	\$0	\$6,175,000

Project Description

This project is to perform a traffic calming and facility update project along Liberty Avenue through the Strip District from Grant Street to 34th Street. A three lane section will be provided instead of the current four lane section to reduce sideswipe and head on collisions. Additional funds will be received from the Highway Safety Improvement Program (HSIP).

Project Justification

This is a heavily traveled corridor with very narrow travel lanes. This project has been prioritized due to safety concerns.

Operating Budget Impact

Once completed, these improvements will have maintenance requirements that will impact the Operating Budget.

Unexpended/Unencumbered Prior Year Funds

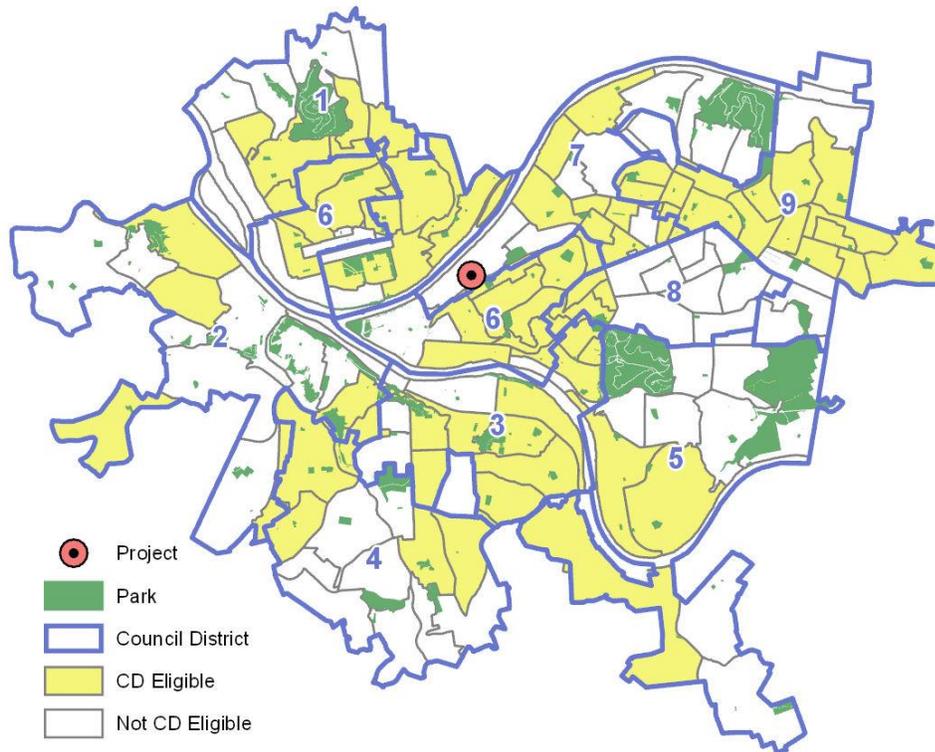
\$60,000

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
LIBERTY AVE (HSIP) - FINAL DESIGN	Liberty Ave & 21st St	District 7	OTHER	\$400,000
LIBERTY AVE (HSIP) - FINAL DESIGN	Liberty Ave & 21st St	District 7	BOND	\$100,000
LIBERTY AVE (HSIP) - PRELIMINARY ENGINEERING	Liberty Ave & 21st St	District 7	OTHER	\$220,000
LIBERTY AVE (HSIP) - PRELIMINARY ENGINEERING	Liberty Ave & 21st St	District 7	BOND	\$55,000

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	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND	\$169,100		\$10,000					\$10,000
PAYGO								\$0
OTHER	\$3,212,900		\$190,000					\$190,000
TOTAL	\$3,382,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

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

Staff time will be needed to manage vendor contracts and review plans. A new bridge should realize some operational maintenance savings.

Unexpended/Unencumbered Prior Year Funds

\$3,816,414

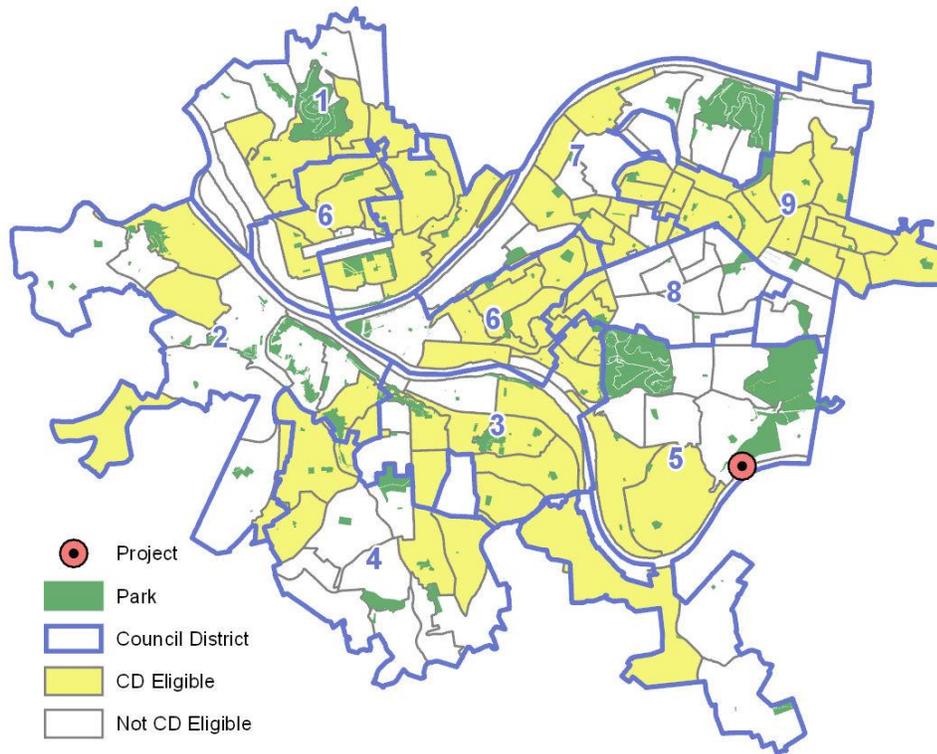
McFARREN STREET (SECOND AVENUE) BRIDGE (TIP)

2019 Deliverables and Objectives

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

Location



PENN AVENUE RECONSTRUCTION, PHASE II (TIP)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND	\$13,200			\$1,400,000				\$1,400,000
PAYGO								\$0
OTHER	\$52,800			\$5,600,000				\$5,600,000
TOTAL	\$66,000	\$0	\$0	\$7,000,000	\$0	\$0	\$0	\$7,000,000

Project Description

This project will reconstruct Penn Avenue from building face to building face, from Evaline Street to Graham Street.

Project Justification

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

Operating Budget Impact

Staff time will be needed to manage vendor contracts and review plans. Operational maintenance will be necessary for any new features added to the streetscape or intersection.

Unexpended/Unencumbered Prior Year Funds

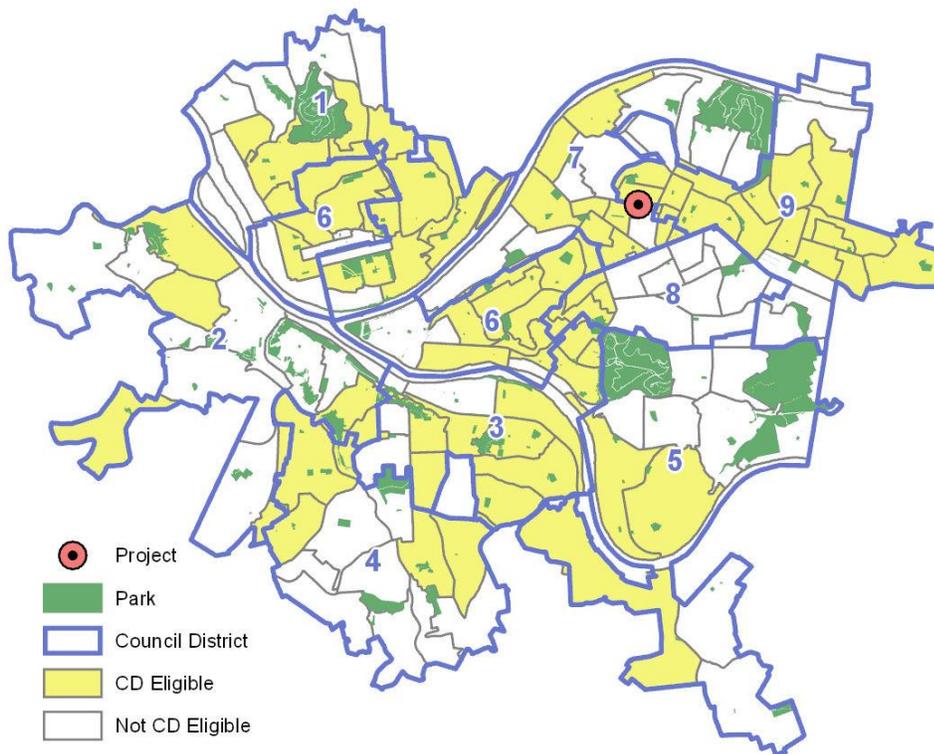
\$1,403,480

2019 Deliverables and Objectives

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

Location



RAMP AND PUBLIC SIDEWALK

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Engineer, Mobility and Infrastructure

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG	\$300,000	\$400,000	\$400,000	\$400,000	\$700,000	\$700,000	\$400,000	\$3,000,000
BOND	\$100,000	\$300,000	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000	\$1,900,000
PAYGO	\$150,000							\$0
OTHER								\$0
TOTAL	\$550,000	\$700,000	\$600,000	\$600,000	\$900,000	\$900,000	\$1,200,000	\$4,900,000

Project Description

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

Project Justification

Sidewalks and accessible ramps are the fundamental network supporting all other mobility investments. They are critical to public safety and support the objectives for equitable access. They are also required for compliance with the Americans with Disabilities Act.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

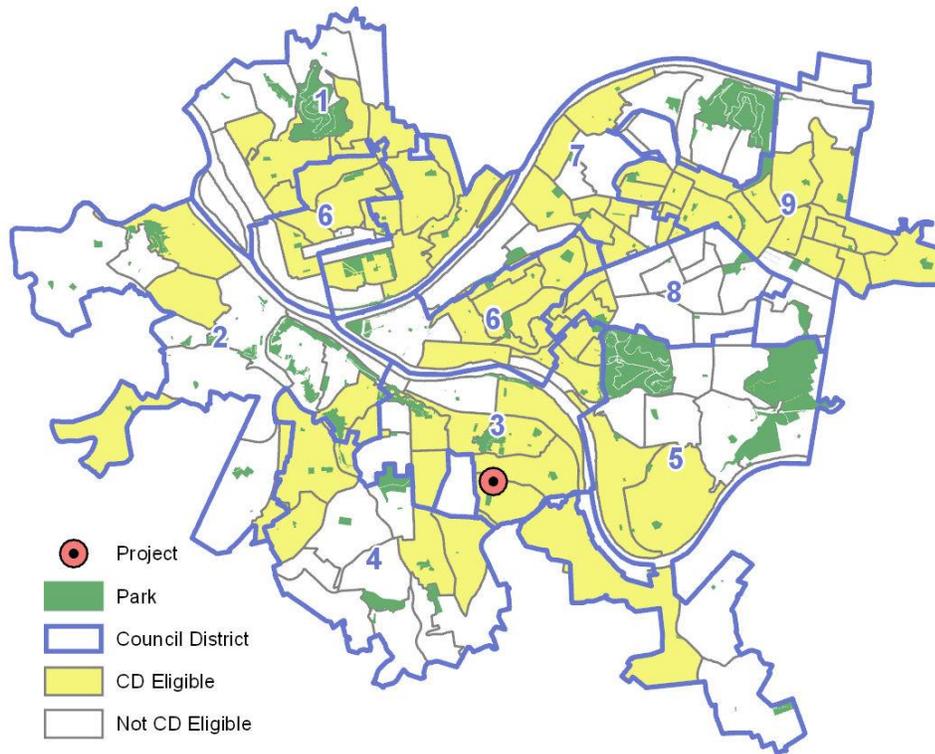
\$452,949

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
CRITICAL SIDEWALK GAPS	City-Wide	City-Wide	CDBG	\$300,000
CRITICAL SIDEWALK GAPS	City-Wide	City-Wide	BOND	\$100,000
PUBLIC SIDEWALK UPGRADES	City-Wide	City-Wide	BOND	\$200,000
SAINT JOSEPH ST - SIDEWALK UPGRADES	Saint Joseph St & Ormsby St	District 3	CDBG	\$100,000

Deliverables are tentative and subject to change

Location



SLOPE FAILURE REMEDIATION

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Project Manager, Mobility and Infrastructure

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG	\$500,000							\$0
BOND	\$2,250,000	\$6,800,000	\$2,000,000	\$2,500,000	\$2,500,000	\$4,000,000	\$4,000,000	\$21,800,000
PAYGO								\$0
OTHER								\$0
TOTAL	\$2,750,000	\$6,800,000	\$2,000,000	\$2,500,000	\$2,500,000	\$4,000,000	\$4,000,000	\$21,800,000

Project Description

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

Project Justification

Hillside destabilization represents a public safety risk.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

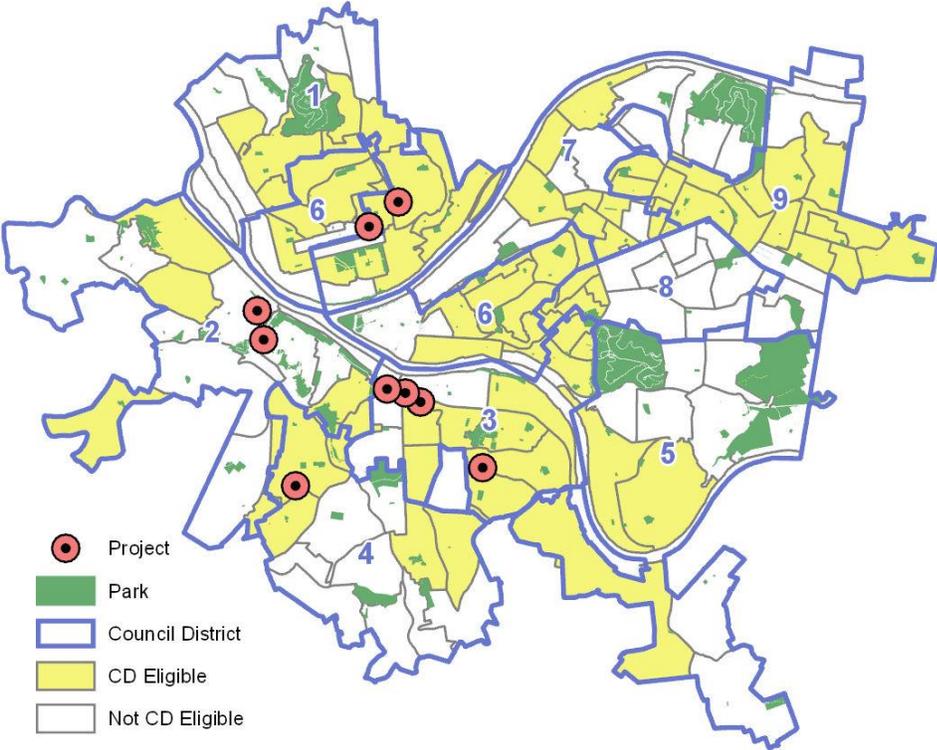
\$2,423,028

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
UPPER GREENLEAF - SLOPE IMPROVEMENTS	1900 Greenleaf St	District 2	BOND	\$750,000
BRAHM STREET WALL - SLOPE IMPROVEMENTS	Brahm St & Solar St	District 1	BOND	\$1,500,000
FALLOWFIELD AVE - SLOPE IMPROVEMENTS	Fallowfield Ave & Broadway Ave	District 4	BOND	\$1,000,000
HENDERSON ST - WALL IMPROVEMENTS	Henderson St & Sandusky Ct	District 6	BOND	\$750,000
LANDER ST - SLOPE IMPROVEMENTS	Lander St & Balfour St	District 2	BOND	\$850,000
NEWTON ST - SLOPE IMPROVEMENTS	Newton St & Arlington Ave	District 3	BOND	\$1,000,000
PARKWOOD ST - SLOPE IMPROVEMENTS	Parkwood Rd & Mountain Ave	District 3	BOND	\$250,000
LOWER WILLIAM ST - SLOPE IMPROVEMENTS	William St & Arlington Ave	District 3	BOND	\$500,000
UPPER WILLIAM ST - SLOPE IMPROVEMENTS	William St & Cola St	District 3	BOND	\$200,000

Deliverables are tentative and subject to change

Location



SMALLMAN STREET RECONSTRUCTION

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Staff Engineer, Mobility and Infrastructure

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND	\$2,900,000	\$1,000,000						\$1,000,000
PAYGO								\$0
OTHER	\$9,000,000	\$1,730,000						\$1,730,000
TOTAL	\$11,900,000	\$2,730,000	\$0	\$0	\$0	\$0	\$0	\$2,730,000

Project Description

This project reconfigures and repairs Smallman Street from 16th Street to 21st Street.

Project Justification

The planned improvements to the roadway will complement adjacent development, improve safety, and implement the Complete Streets policy.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

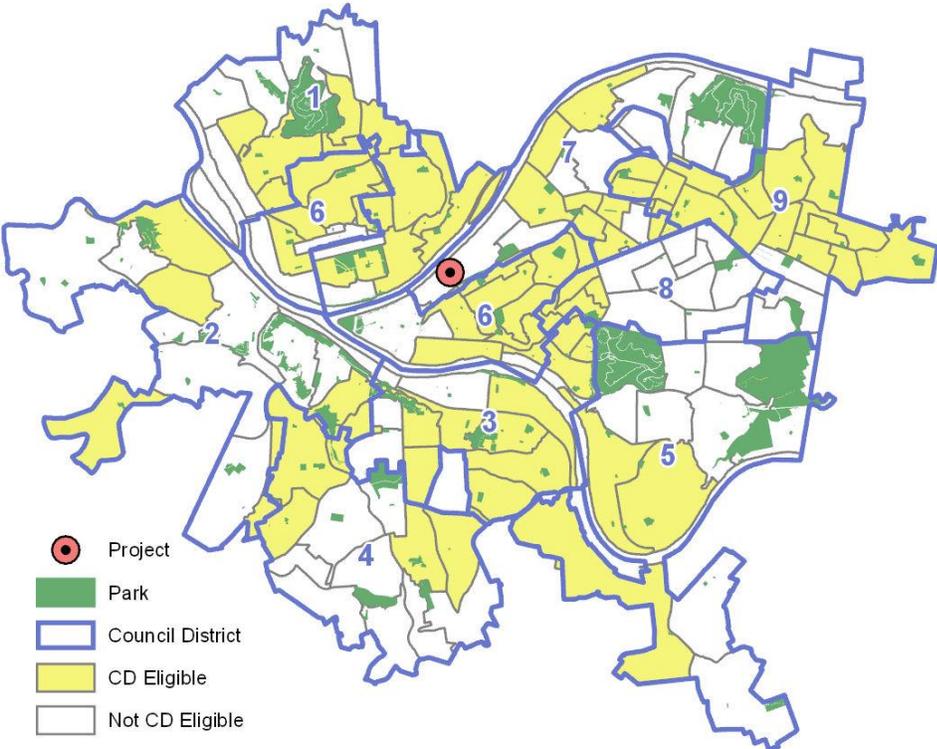
\$2,557,393

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
SMALLMAN STREET - RECONSTRUCTION	Smallman St & 18th St	District 7	OTHER	\$1,730,000
SMALLMAN STREET - RECONSTRUCTION	Smallman St & 18th St	District 7	BOND	\$1,000,000

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	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND			\$2,500	\$231,550				\$234,050
PAYGO								\$0
OTHER			\$47,500	\$4,399,450				\$4,446,950
TOTAL	\$0	\$0	\$50,000	\$4,631,000	\$0	\$0	\$0	\$4,681,000

Project Description

This project reconstructs and repairs the South Negley Avenue Bridge over the East Busway in Shadyside.

Project Justification

The South Negley Avenue Bridge connects Friendship and East Liberty with Shadyside. It is an important portal for residents to connect with public transportation, schools, and grocery shopping.

Operating Budget Impact

Staff time will be needed to manage vendor contracts and review plans. This project will result in a new bridge that will require minimal maintenance.

Unexpended/Unencumbered Prior Year Funds

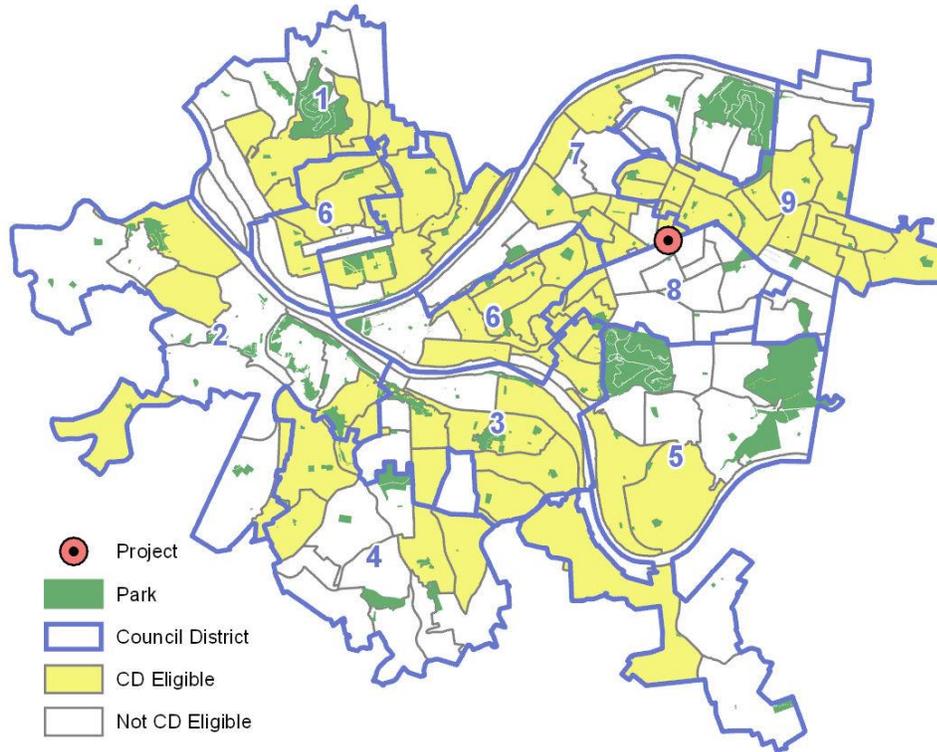
\$1,098,729

2019 Deliverables and Objectives

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

Location



STEP REPAIR AND REPLACEMENT

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Project Manager, Mobility and Infrastructure

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG		\$200,000						\$200,000
BOND	\$575,000	\$535,000	\$800,000	\$1,200,000	\$1,200,000	\$1,600,000	\$2,800,000	\$8,135,000
PAYGO								\$0
OTHER	\$60,000							\$0
TOTAL	\$635,000	\$735,000	\$800,000	\$1,200,000	\$1,200,000	\$1,600,000	\$2,800,000	\$8,335,000

Project Description

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

Project Justification

Enhanced steps improve pedestrian access and connect neighborhoods. The City completed an analysis of its steps and information regarding the project can be found at <http://pittsburghpa.gov/citysteps/>

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

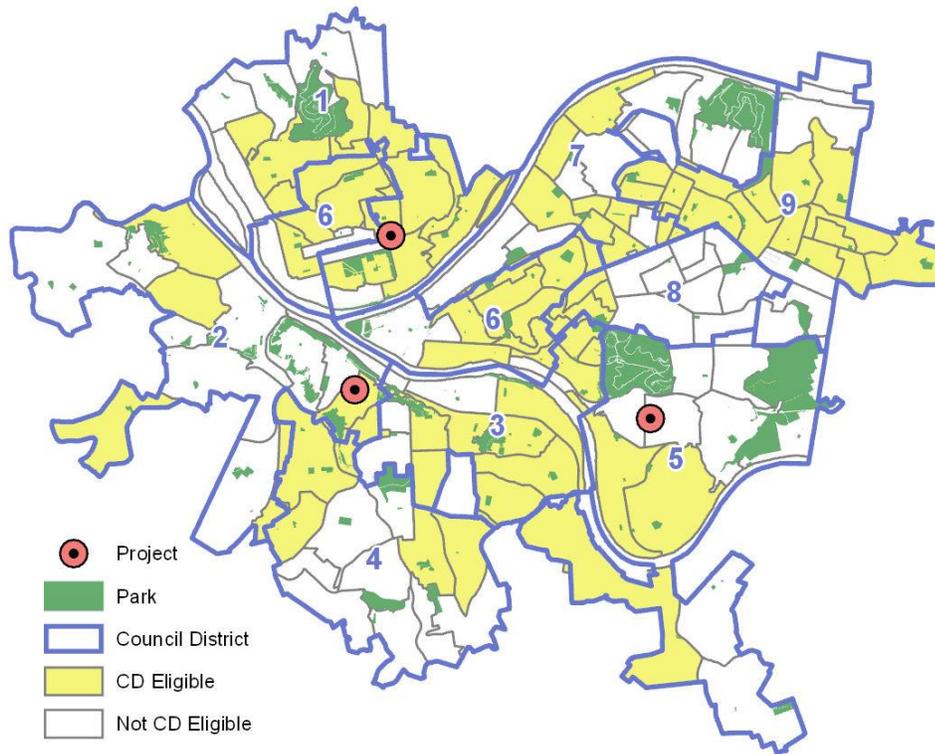
\$742,128

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
HALPIN ST - STEP UPGRADES	Belonda St & Kearsarge St	District 2	BOND	\$300,000
GREENFIELD AVE - STEP UPGRADES	Blanton St & Minnesota St	District 5	BOND	\$135,000
UPGRADES TO CITY STEPS	City-Wide	City-Wide	BOND	\$100,000
JAMES ST - STEP UPGRADES	James St & Hemlock St	District 1	CDBG	\$200,000

Deliverables are tentative and subject to change

Location



STREET RESURFACING

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Paving Supervisor, Mobility and Infrastructure

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG	\$3,100,150							\$0
BOND	\$12,661,625	\$18,570,890	\$11,242,814	\$11,306,950	\$10,166,000	\$15,031,000	\$17,531,000	\$83,848,654
PAYGO	\$1,114,023		\$1,239,312	\$1,920,000	\$2,520,000	\$920,000	\$1,620,000	\$8,219,312
OTHER								\$0
TOTAL	\$16,875,798	\$18,570,890	\$12,482,126	\$13,226,950	\$12,686,000	\$15,951,000	\$19,151,000	\$92,067,966

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: <http://pittsburghpa.gov/dpw/paving/paving-schedule-map.html>

Project Justification

Adequately maintained streets are a core city service.

Operating Budget Impact

A portion of this project will be completed by City staff and a portion will be completed by outside vendors.

Unexpended/Unencumbered Prior Year Funds

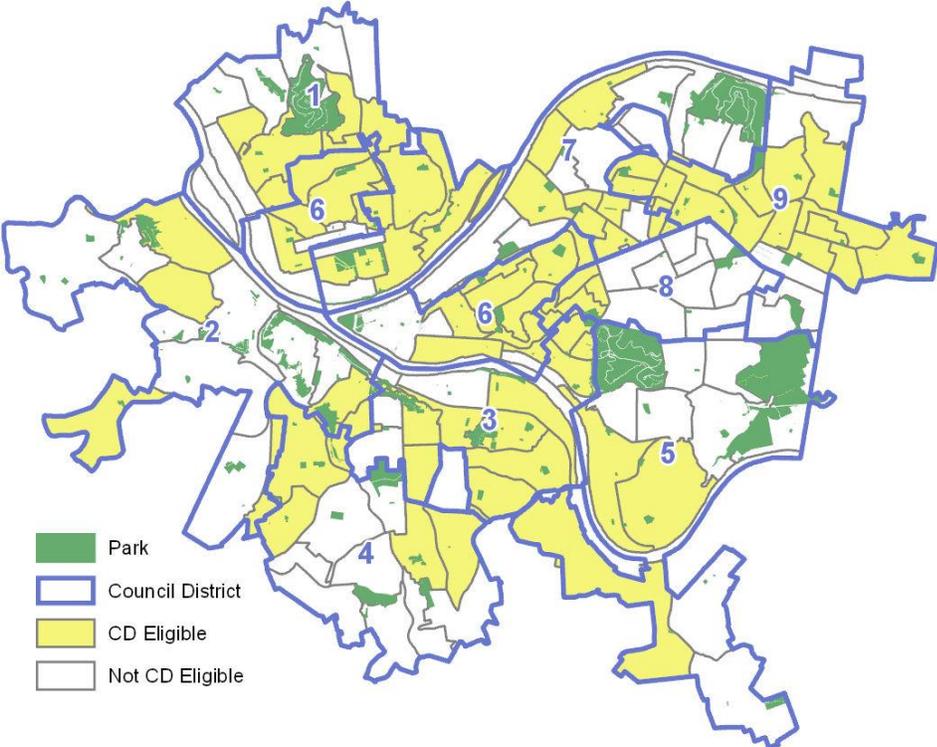
\$4,953,588

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
BITUMINOUS PAVING PROGRAM	City-Wide	City-Wide	BOND	\$14,570,890
CONCRETE, BRICK, AND BLOCKSTONE	City-Wide	City-Wide	BOND	\$4,000,000

Deliverables are tentative and subject to change

Location



TRAIL DEVELOPMENT

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND		\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$750,000
PAYGO	\$144,464	\$50,000						\$50,000
OTHER	\$206,399							\$0
TOTAL	\$350,863	\$175,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$800,000

Project Description

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

Project Justification

Trails are important assets for regional transportation and recreation.

Operating Budget Impact

Staff time will be needed to manage vendor contracts, review plans, and perform labor. Operational maintenance will be necessary for trails after they are created.

Unexpended/Unencumbered Prior Year Funds

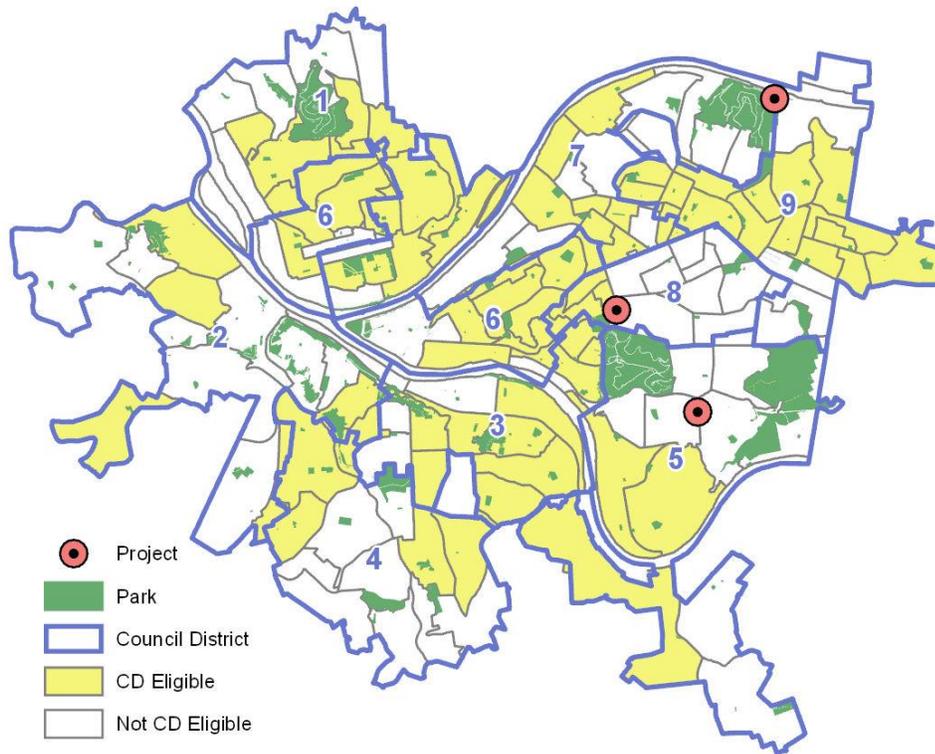
\$419,179

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
MONITOR ST TO FORWARD AVE TRAIL	Monitor St & Beechwood Blvd	District 5	BOND	\$50,000
JUNCTION HOLLOW TRAIL EXTENSION	S Neville St & Hamerschlag Dr	District 8	PAYGO	\$50,000
WASHINGTON BOULEVARD TRAIL	Washington Blvd & Allegheny River Blvd	District 7	BOND	\$75,000

Deliverables are tentative and subject to change

Location



WEST OHIO STREET BRIDGE (TIP)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND	\$19,709	\$12,800						\$12,800
PAYGO								\$0
OTHER	\$374,467	\$243,200						\$243,200
TOTAL	\$394,176	\$256,000	\$0	\$0	\$0	\$0	\$0	\$256,000

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

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

Unexpended/Unencumbered Prior Year Funds

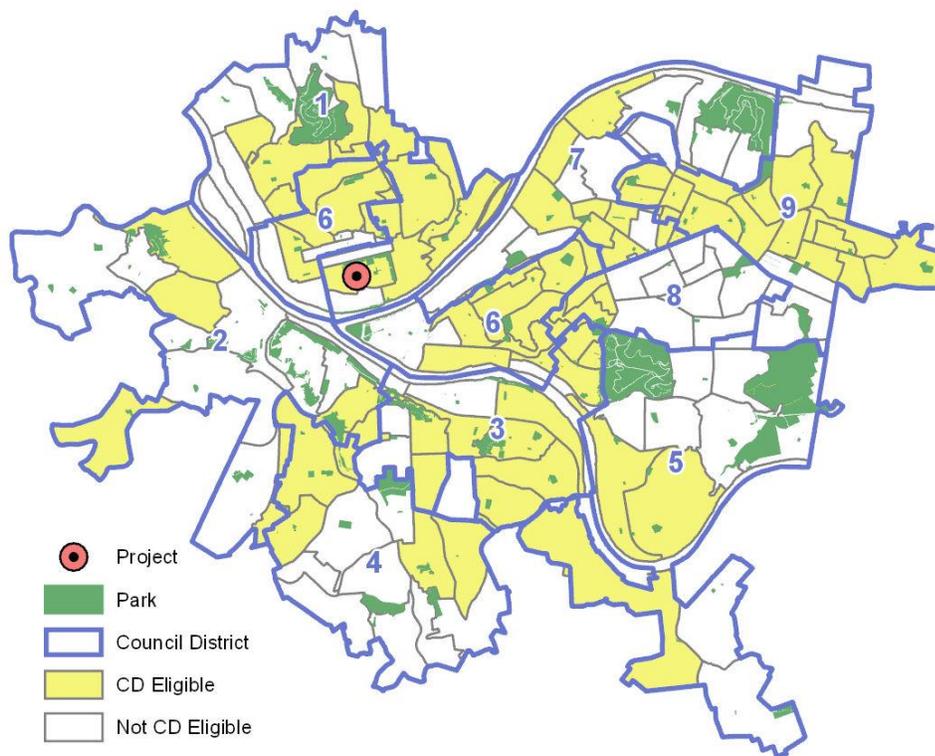
\$5,274,519

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
WEST OHIO STREET BRIDGE - CONSTRUCTION	W Ohio St & Ridge Ave	District 1	OTHER	\$243,200
WEST OHIO STREET BRIDGE - CONSTRUCTION	W Ohio St & Ridge Ave	District 1	BOND	\$12,800

Deliverables are tentative and subject to change

Location



18TH STREET SIGNAL UPDATES (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	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND	\$99,400	\$23,000	\$606,000					\$629,000
PAYGO								\$0
OTHER	\$397,600	\$92,000	\$2,424,000					\$2,516,000
TOTAL	\$497,000	\$115,000	\$3,030,000	\$0	\$0	\$0	\$0	\$3,145,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

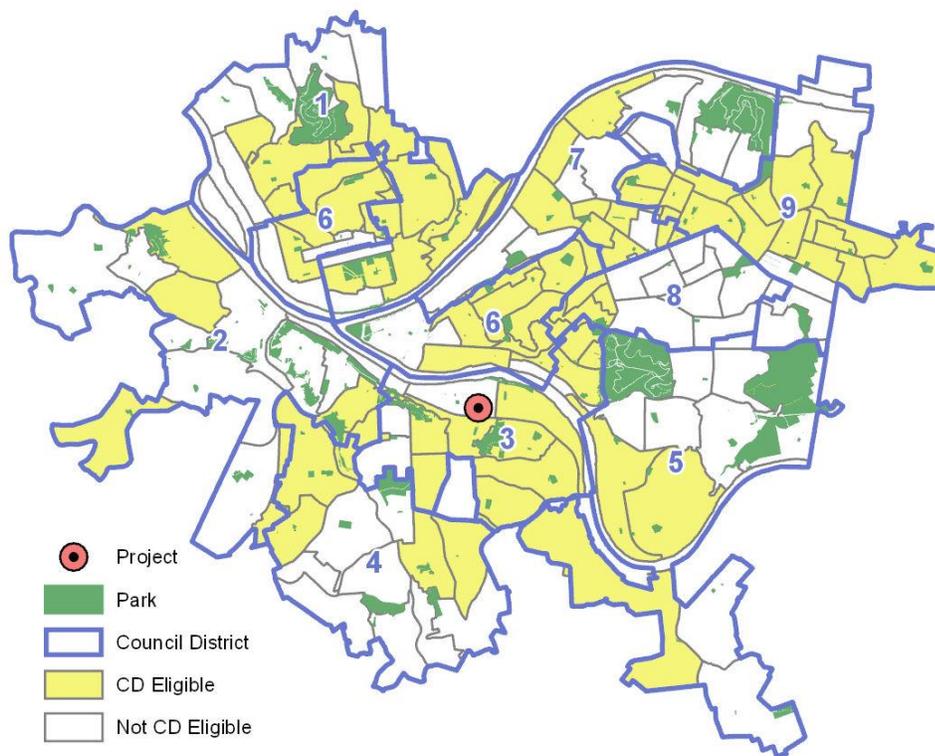
\$294,405

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
18TH STREET SIGNALS - FINAL DESIGN	S 18th St & Jane St	District 3	OTHER	\$92,000
18TH STREET SIGNALS - FINAL DESIGN	S 18th St & Jane St	District 3	BOND	\$23,000

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	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND		\$90,000	\$220,000		\$1,320,000			\$1,630,000
PAYGO								\$0
OTHER		\$360,000	\$880,000		\$5,280,000			\$6,520,000
TOTAL	\$0	\$450,000	\$1,100,000	\$0	\$6,600,000	\$0	\$0	\$8,150,000

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 staff and a portion will be completed by outside vendors.

Unexpended/Unencumbered Prior Year Funds

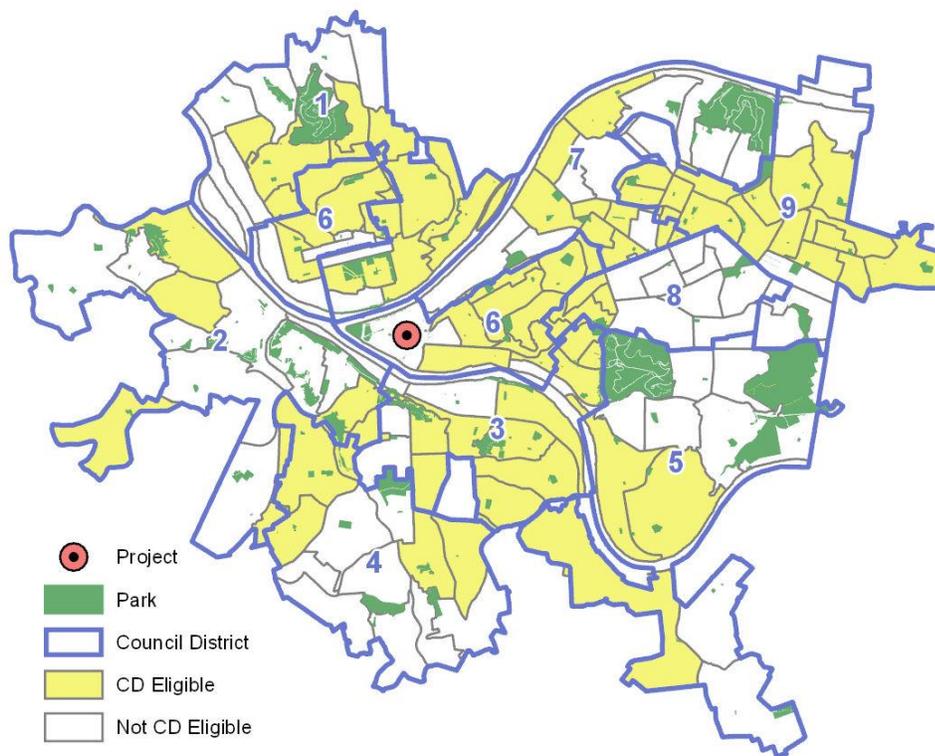
\$750,000

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
SMITHFIELD ST - PRELIMINARY ENGINEERING	Smithfield St & Forbes Ave	District 6	OTHER	\$360,000
SMITHFIELD ST - PRELIMINARY ENGINEERING	Smithfield St & Forbes Ave	District 6	BOND	\$90,000

Deliverables are tentative and subject to change

Location



SWINBURNE 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	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND	\$40,000		\$32,500	\$5,000	\$475,000			\$512,500
PAYGO								\$0
OTHER	\$760,000		\$617,500	\$95,000	\$9,025,000			\$9,737,500
TOTAL	\$800,000	\$0	\$650,000	\$100,000	\$9,500,000	\$0	\$0	\$10,250,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

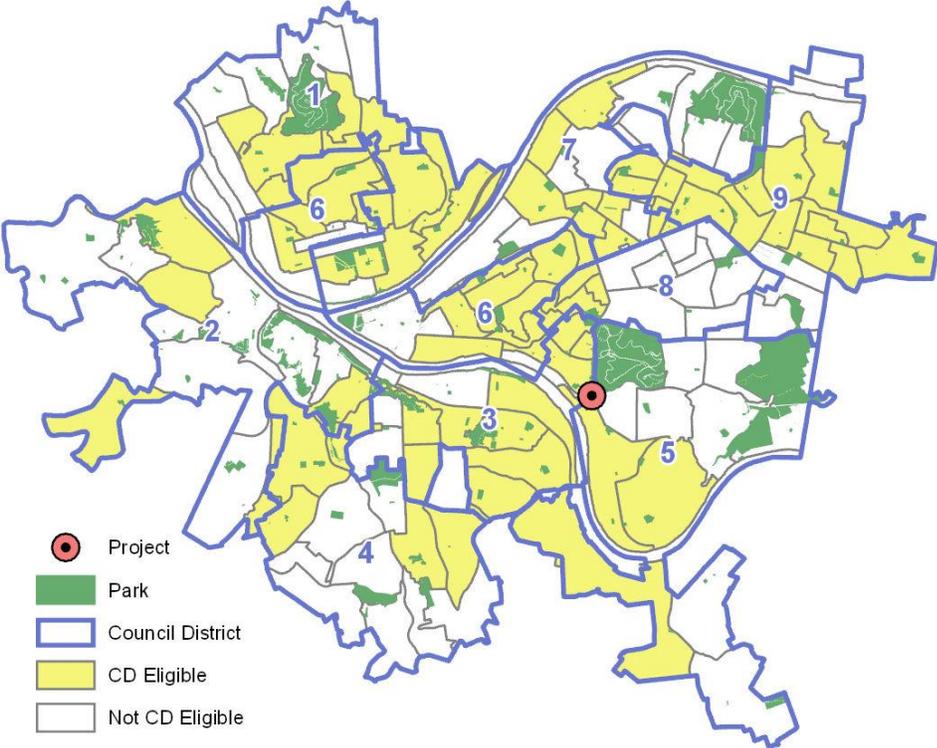
\$800,000

2019 Deliverables and Objectives

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

Location



Facility Improvement



BOB O'CONNOR GOLF COURSE

Functional Area: Facility Improvement

Project Type: Continuing, Capital Project

Responsible Department: PW - BUREAU OF FACILITIES

Project Manager: The First Tee of Pittsburgh

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND	\$200,000	\$200,000	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	\$420,000
PAYGO								\$0
OTHER								\$0
TOTAL	\$200,000	\$200,000	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	\$420,000

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. The First Tee of Pittsburgh and the City of Pittsburgh are in the preliminary design phase of a new clubhouse.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

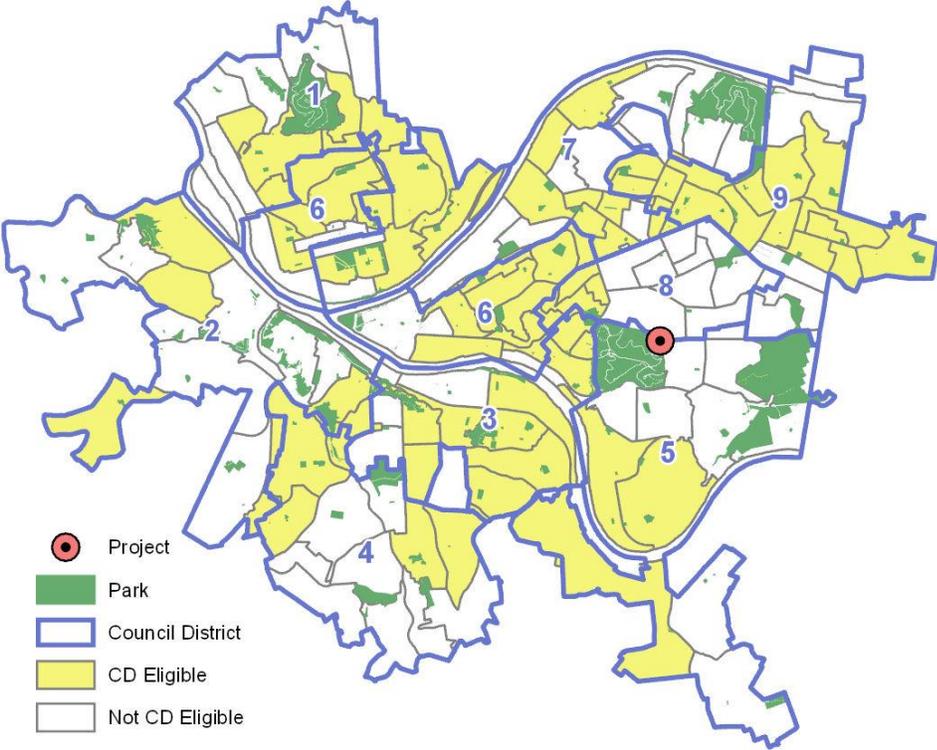
\$0

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
BOB O'CONNOR GOLF COURSE	Schenley Dr & Darlington Rd	District 5	BOND	\$200,000

Deliverables are tentative and subject to change

Location



FACILITY IMPROVEMENTS - CITY FACILITIES

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

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG	\$63,919							\$0
BOND	\$2,512,142	\$2,200,000	\$3,450,000	\$3,350,000	\$2,450,000	\$2,000,000	\$4,200,000	\$17,650,000
PAYGO	\$1,846,834							\$0
OTHER								\$0
TOTAL	\$4,422,895	\$2,200,000	\$3,450,000	\$3,350,000	\$2,450,000	\$2,000,000	\$4,200,000	\$17,650,000

Project Description

This project improves City-owned facilities occupied by City employees.

Project Justification

Administrative and operations facilities are required to deliver core City services. Applying a fix-it-first approach to building upgrades extends the useful life of a facility while reducing costs associated with demolition and new construction.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

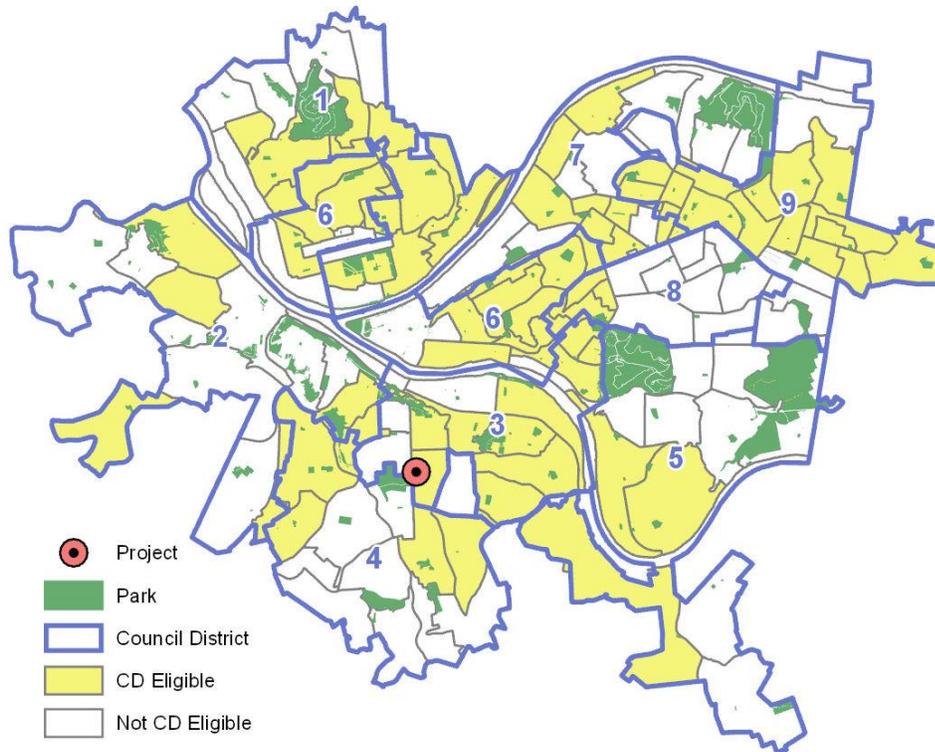
\$7,100,813

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
CITY FACILITIES - DEMOLITION AND ABATEMENT		City-Wide	BOND	\$200,000
FOURTH DIVISION - CONSTRUCTION	425 Bausman St	District 3	BOND	\$2,000,000

Deliverables are tentative and subject to change

Location



FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES

Functional Area: Facility Improvement

Project Type: Recurring, Capital Project

Responsible Department: PW - BUREAU OF FACILITIES

Project Manager: Project Manager, Bureau of Facilities

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND	\$518,647	\$3,215,000	\$2,125,000	\$5,650,000	\$3,825,000	\$1,100,000	\$3,000,000	\$18,915,000
PAYGO	\$2,384,180	\$91,000						\$91,000
OTHER		\$605,000						\$605,000
TOTAL	\$2,902,827	\$3,911,000	\$2,125,000	\$5,650,000	\$3,825,000	\$1,100,000	\$3,000,000	\$19,611,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$1,381,610

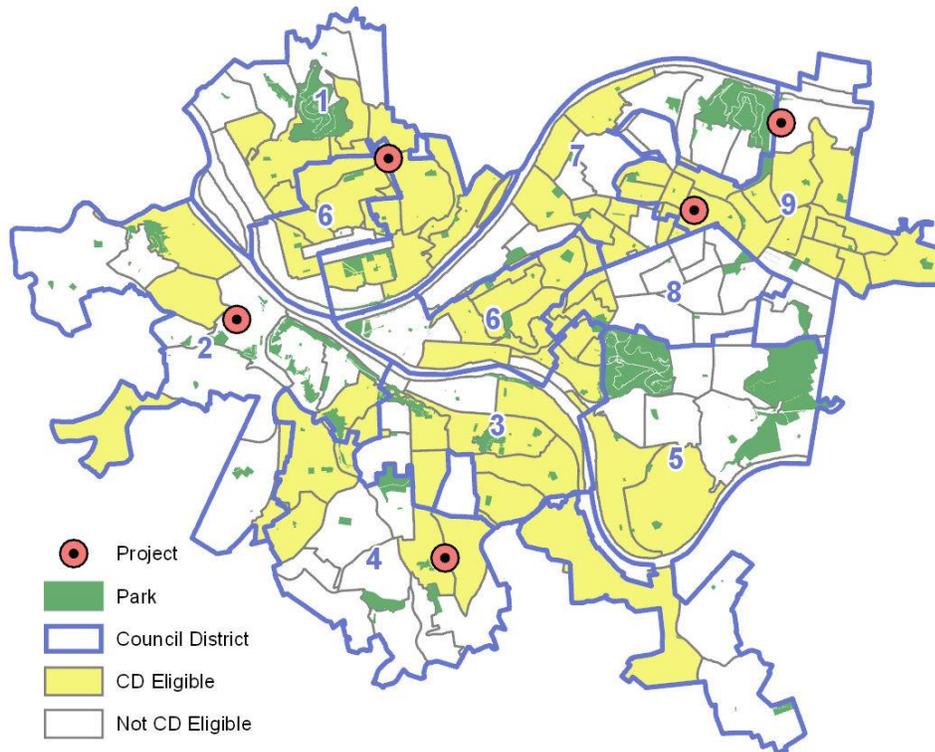
FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
FIRE STATION 8 - IMPROVEMENTS	5714 Penn Circle W.	District 9	BOND	\$1,115,000
FIRE STATION 23 - IMPROVEMENTS	Brownsville Rd & W Cherryhill St	District 4	BOND	\$850,000
FIRE STATION 38 - SOLAR ENERGY GENERATION AND STORAGE	Essen St & Penfort St	District 1	PAYGO	\$91,000
THADDEUS STEVENS SCHOOL - SPECIAL DEPLOYMENT DIVISION CONVERSION	Janewood Way & Ernie St	District 2	OTHER	\$605,000
THADDEUS STEVENS SCHOOL - SPECIAL DEPLOYMENT DIVISION CONVERSION	Janewood Way & Ernie St	District 2	BOND	\$500,000
FIRING RANGE IMPROVEMENTS	Washington Blvd & Highland Dr	District 7	BOND	\$750,000

Deliverables are tentative and subject to change

Location



FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS

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

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG	\$285,000	\$615,000	\$1,300,000	\$500,000	\$800,000	\$800,000	\$500,000	\$4,515,000
BOND	\$1,405,243	\$2,695,655	\$1,345,000	\$4,010,000	\$1,400,000	\$2,500,000	\$3,000,000	\$14,950,655
PAYGO		\$100,000						\$100,000
OTHER		\$924,655						\$924,655
TOTAL	\$1,690,243	\$4,335,310	\$2,645,000	\$4,510,000	\$2,200,000	\$3,300,000	\$3,500,000	\$20,490,310

Project Description

This plan funds substantial building improvements made to Healthy Active Living Centers and Recreation Centers throughout the City.

Project Justification

Recreation and senior centers provide programs that improve the health and well-being of City residents. Applying a fix-it-first approach to building maintenance extends the useful life of a facility while reducing costs associated with demolition and new construction.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$1,729,801

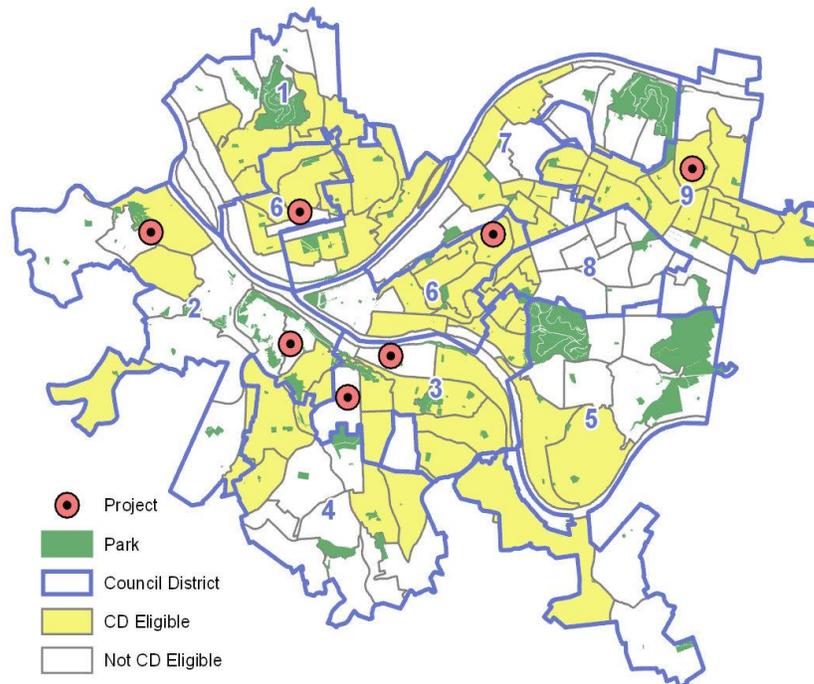
FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
PAULSON RECREATION CENTER - INTERIOR UPGRADES	1201 Paulson Ave	District 9	CDBG	\$120,000
WARRINGTON RECREATION CENTER - EXTERIOR UPGRADES	329 E. Warrington Ave	District 3	BOND	\$450,000
SHERADEN HEALTHY ACTIVE LIVING CENTER - ADA ACCESS UPGRADES	720 Sherwood Ave	District 2	CDBG	\$300,000
SHERADEN HEALTHY ACTIVE LIVING CENTER - BOCCE COURT UPGRADE	720 Sherwood Ave	District 2	CDBG	\$60,000
SHERADEN HEALTHY ACTIVE LIVING CENTER - EXTERIOR UPGRADES	720 Sherwood Ave	District 2	CDBG	\$135,000
GYM FLOOR UPGRADES	City-Wide	City-Wide	PAYGO	\$100,000
ROBERT E. WILLIAMS COMMUNITY CENTER - RECONSTRUCTION	Milwaukee St & Adelaide St	District 6	BOND	\$1,100,000
JEFFERSON RECREATION CENTER REHABILITATION	Rednap St & Monterey St	District 6	OTHER	\$306,000
JEFFERSON RECREATION CENTER REHABILITATION	Rednap St & Monterey St	District 6	BOND	\$192,000
OLIVER BATH HOUSE - ARCHITECTURAL REVIEW AND REHABILITATION	S 10th St & Bingham St	District 3	OTHER	\$618,655
OLIVER BATH HOUSE - ARCHITECTURAL REVIEW AND REHABILITATION	S 10th St & Bingham St	District 3	BOND	\$618,655
OLYMPIA PARK BUILDING PHASE III	Virginia Ave & Olympia Rd	District 3	BOND	\$335,000

Deliverables are tentative and subject to change

Location



FACILITY IMPROVEMENTS - SPORT FACILITIES

Functional Area: Facility Improvement

Project Type: Recurring, Capital Project

Responsible Department: PW - BUREAU OF FACILITIES

Project Manager: Project Manager, Bureau of Facilities

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG	\$161,250		\$450,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,450,000
BOND	\$791,065	\$1,140,500		\$200,000	\$200,000	\$200,000	\$2,000,000	\$3,740,500
PAYGO			\$200,000					\$200,000
OTHER								\$0
TOTAL	\$952,315	\$1,140,500	\$650,000	\$700,000	\$700,000	\$700,000	\$2,500,000	\$6,390,500

Project Description

This project improves 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. 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

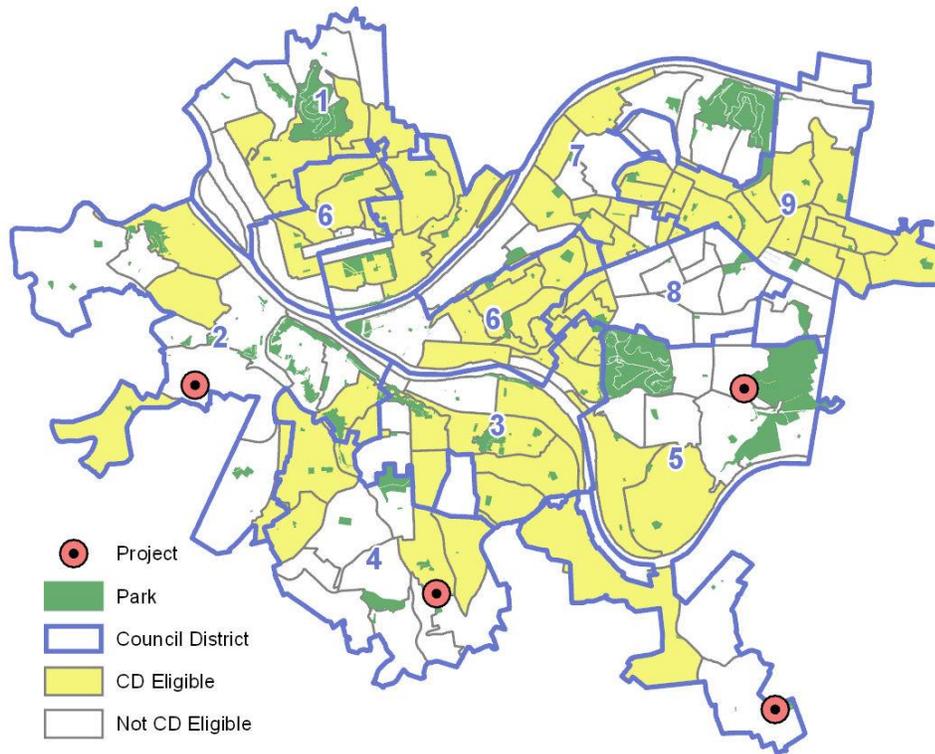
\$907,066

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
FRICK PARK - BASKETBALL COURT UPGRADE	Beechwood Blvd & English Ln	District 5	BOND	\$125,500
MCBRIDE DEK HOCKEY RELOCATION	McBride St & U Way	District 5	BOND	\$390,000
PHILLIPS PARK - EQUIPMENT UPGRADES	Parkfield St & Spokane Ave	District 4	BOND	\$300,000
WESTWOOD PARK - FIELD LIGHT UPGRADES	Shadyhill Rd & Guyland St	District 2	BOND	\$325,000

Deliverables are tentative and subject to change

Location



LITTER CAN UPGRADES AND MONITORING

Functional Area: Facility Improvement

Project Type: Continuing, Capital Project

Responsible Department: PW - BUREAU OF ENVIRONMENTAL SERVICES

Project Manager: Assistant Director, Bureau of Environmental Services

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND								\$0
PAYGO	\$290,000	\$90,000						\$90,000
OTHER								\$0
TOTAL	\$290,000	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000

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 collected from the monitoring tools will provide information to establish optimal daily litter routes based on litter can capacity.

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

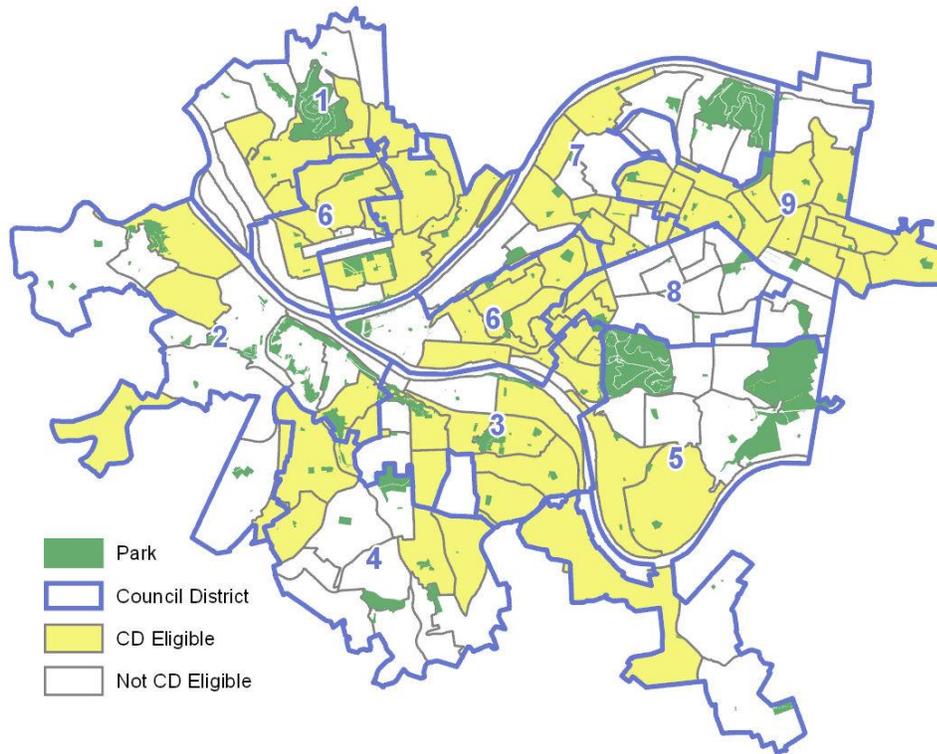
\$80

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
75 NEW LITTER CANS	City-Wide	City-Wide	PAYGO	\$90,000

Deliverables are tentative and subject to change

Location



LOWER HETH'S RUN

Functional Area: Facility Improvement

Project Type: Continuing, Capital Project

Responsible Department: PW - BUREAU OF FACILITIES

Project Manager: Project Manager, Bureau of Facilities

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND		\$442,000	\$2,200,000	\$6,000,000	\$5,000,000			\$13,642,000
PAYGO								\$0
OTHER			\$2,200,000	\$6,000,000	\$5,000,000			\$13,200,000
TOTAL	\$0	\$442,000	\$4,400,000	\$12,000,000	\$10,000,000	\$0	\$0	\$26,842,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

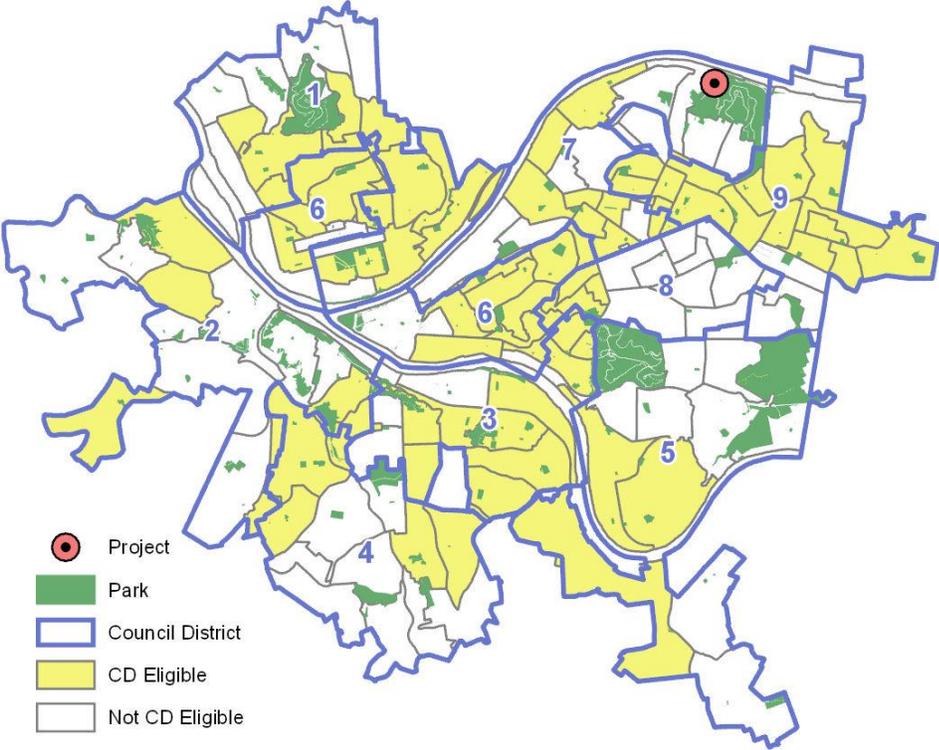
\$24,049

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
HETH'S RUN - CONCEPTUAL DESIGN	Butler St & One Wild Place	District 7	BOND	\$442,000

Deliverables are tentative and subject to change

Location



PARK RECONSTRUCTION

Functional Area: Facility Improvement

Project Type: Recurring, Capital Project

Responsible Department: PW - BUREAU OF FACILITIES

Project Manager: Assistant Director, Bureau of Facilities

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG		\$100,000	\$2,000,000	\$3,000,000			\$700,000	\$5,800,000
BOND	\$2,735,435	\$2,905,000	\$3,500,000	\$7,100,000	\$11,600,000	\$4,500,000	\$1,400,000	\$31,005,000
PAYGO	\$231,620	\$200,000						\$200,000
OTHER	\$1,970,000	\$200,000	\$1,200,000	\$7,100,000	\$12,600,000	\$4,500,000		\$25,600,000
TOTAL	\$4,937,055	\$3,405,000	\$6,700,000	\$17,200,000	\$24,200,000	\$9,000,000	\$2,100,000	\$62,605,000

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

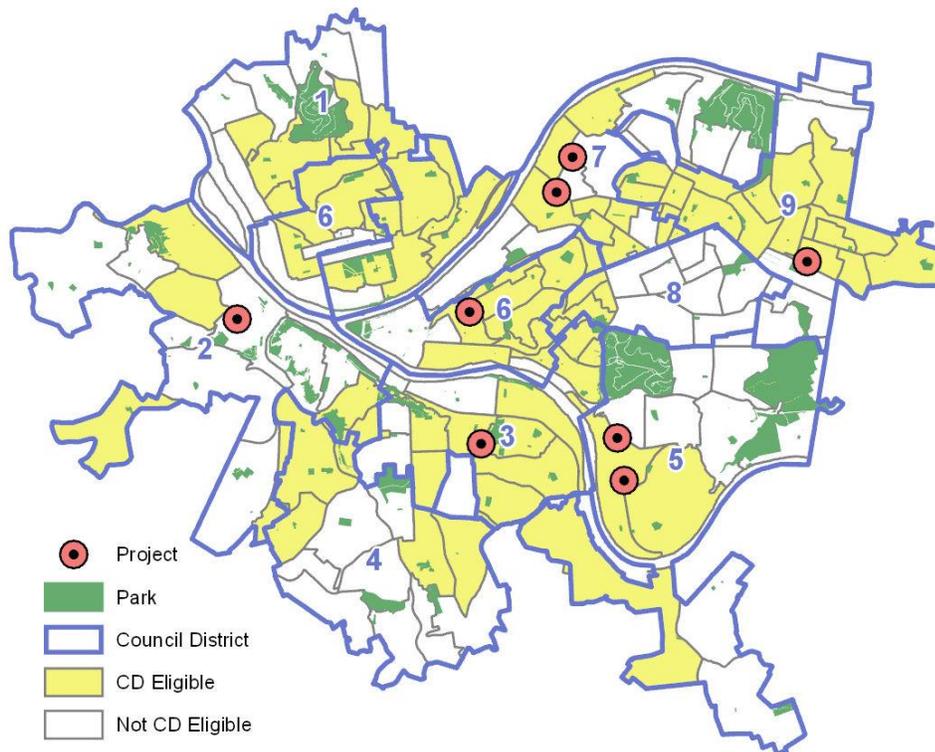
\$3,679,386

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
SOUTH SIDE PARK - PHASE I DESIGN	2000 Julia St	District 3	BOND	\$400,000
ARSENAL PARK - PHASE I DESIGN DOCUMENTS	40th St & Davison St	District 7	BOND	\$200,000
LESLIE PARK - ENGINEERING STUDY	46th St & Butler St	District 7	PAYGO	\$200,000
HOMEWOOD PARK - DESIGN	540 N Lang Ave	District 9	BOND	\$1,400,000
BUD HAMMER - EQUIPMENT UPGRADES	Bristol St & Bigelow St	District 5	BOND	\$200,000
GRANVILLE PARKLET - PARK UPGRADES	Enoch St & Granville St	District 6	BOND	\$250,000
TOWNSEND PARKLET - PARK UPGRADES	Ernie St & Chartiers Ave	District 2	OTHER	\$200,000
TOWNSEND PARKLET - PARK UPGRADES	Ernie St & Chartiers Ave	District 2	BOND	\$455,000
LEWIS PARKLET - EQUIPMENT UPGRADES	Irvine St & Berwick St	District 5	CDBG	\$100,000

Deliverables are tentative and subject to change

Location



PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS

Functional Area: Facility Improvement

Project Type: Recurring, Capital Project

Responsible Department: PW - BUREAU OF FACILITIES

Project Manager: Assistant Director, Bureau of Facilities

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND								\$0
PAYGO								\$0
OTHER	\$965,000	\$1,500,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$10,500,000
TOTAL	\$965,000	\$1,500,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$10,500,000

Project Description

This project funds repair and rehabilitation of shelters, sport facilities, and other assets in the City's five Allegheny Regional Asset District (RAD) parks. The RAD eligible parks are Frick, Highland, Riverview, Schenley, and Emerald View.

Project Justification

Park amenities improve 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

\$171,514

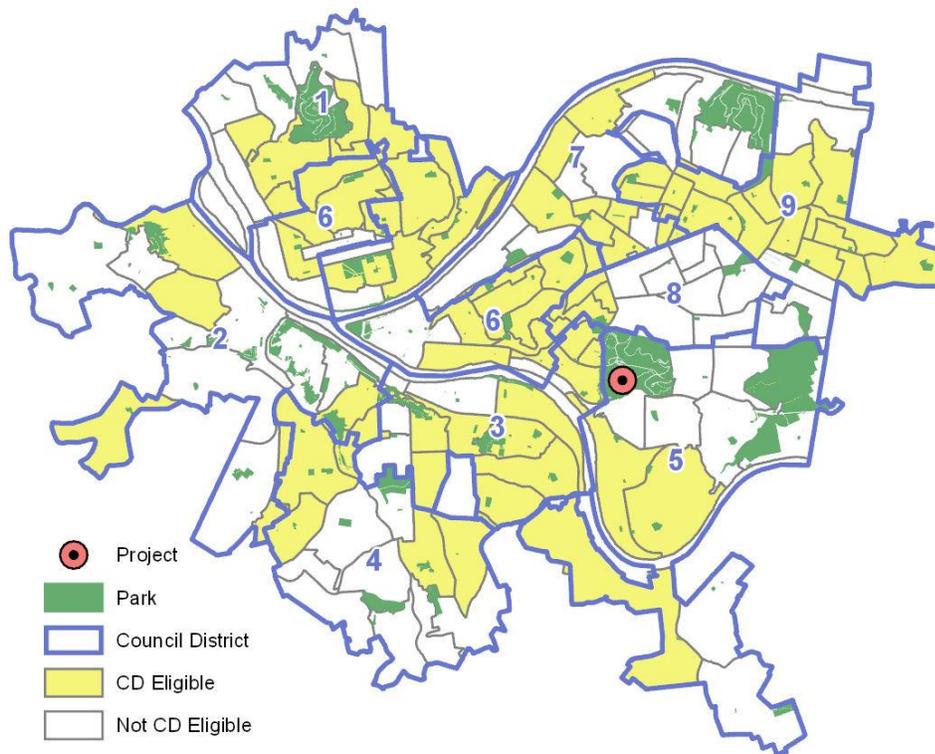
PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
RAD PARKS - PARK MAINTENANCE GARAGE	Overlook Drive, Schenley Park	District 5	OTHER	\$650,000
RAD PARKS - RINK UPGRADES	Overlook Drive, Schenley Park	District 5	OTHER	\$850,000

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 FACILITIES

Project Manager: Assistant Director, Bureau of Facilities

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG	\$197,800	\$600,000	\$450,000	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,550,000
BOND	\$179,434	\$125,000	\$250,000	\$500,000	\$300,000	\$300,000	\$300,000	\$1,775,000
PAYGO	\$440,853	\$408,000						\$408,000
OTHER		\$194,000						\$194,000
TOTAL	\$818,087	\$1,327,000	\$700,000	\$1,000,000	\$1,300,000	\$1,300,000	\$1,300,000	\$6,927,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

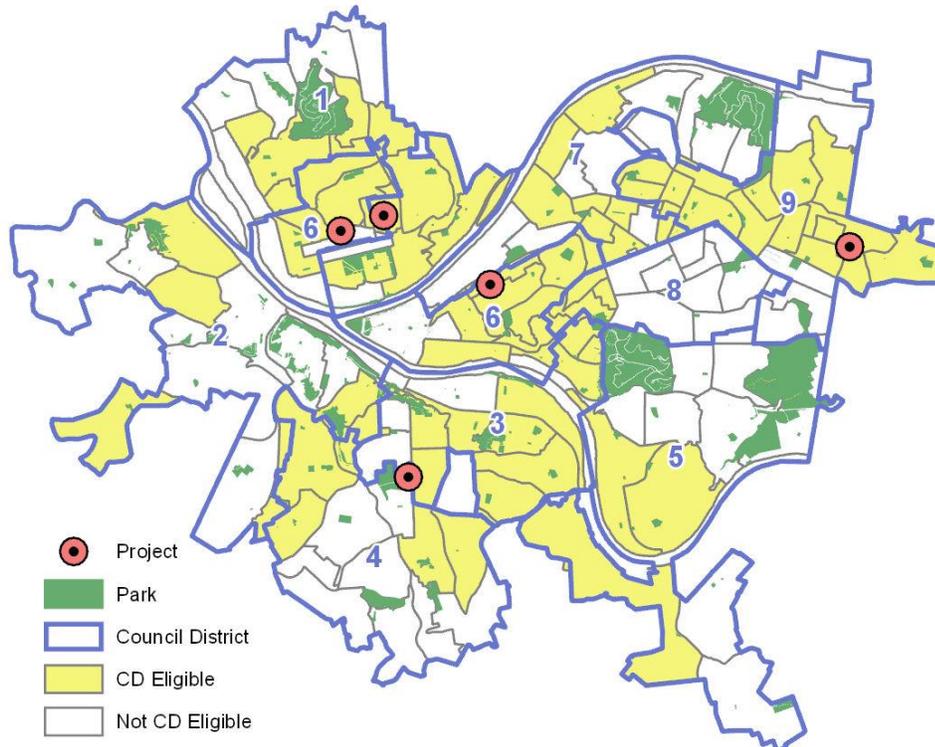
\$788,530

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
AMMON PLAYGROUND - EQUIPMENT UPGRADES	2217 Bedford Ave	District 6	CDBG	\$150,000
McKINLEY PLAYGROUND - EQUIPMENT UPGRADES	Bausman St & Bernd St	District 4	CDBG	\$150,000
PLAYGROUND ACCESSIBILITY EQUIPMENT UPGRADES	City-Wide	City-Wide	PAYGO	\$100,000
FINEVIEW PLAYGROUND - EQUIPMENT UPGRADES	Fineview Ave & Myler St	District 1	CDBG	\$150,000
FINEVIEW PLAYGROUND - PLAY AREA UPGRADES	Fineview Ave & Myler St	District 1	BOND	\$125,000
BAXTER PLAYGROUND - EQUIPMENT UPGRADES	Frankstown Ave & N Braddock Ave	District 9	CDBG	\$150,000
JEFFERSON PLAYGROUND - SITE/ACCESSIBILITY UPGRADES	Rednap St & Monterey St	District 6	PAYGO	\$308,000
JEFFERSON PLAYGROUND - SITE/ACCESSIBILITY UPGRADES	Rednap St & Monterey St	District 6	OTHER	\$194,000

Deliverables are tentative and subject to change

Location



POOL REHABILITATION

Functional Area: Facility Improvement

Project Type: Recurring, Capital Project

Responsible Department: PW - BUREAU OF FACILITIES

Project Manager: Assistant Director, Bureau of Facilities

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND		\$395,000						\$395,000
PAYGO	\$520,000							\$0
OTHER								\$0
TOTAL	\$520,000	\$395,000	\$0	\$0	\$0	\$0	\$0	\$395,000

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

Unexpended/Unencumbered Prior Year Funds

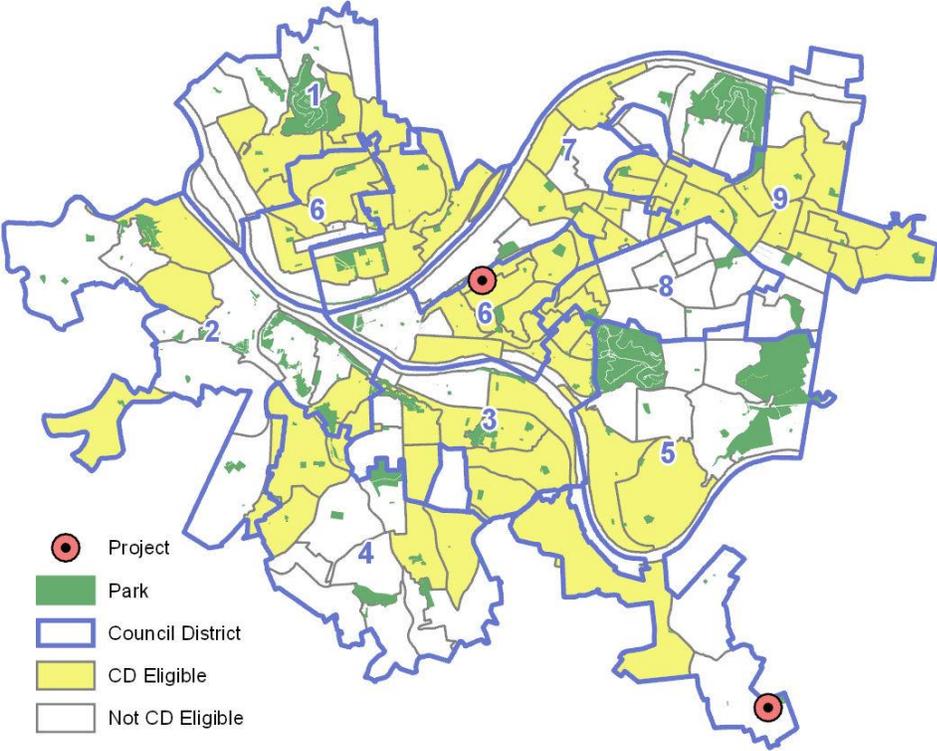
\$2,016,587

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
POOL LINER UPGRADE - AMMON POOL	2217 Bedford Ave	District 6	BOND	\$125,000
POOL EQUIPMENT UPGRADES	City-Wide	City-Wide	BOND	\$220,000
POOL LINER UPGRADE - MCBRIDE POOL	McBride St & U Way	District 5	BOND	\$50,000

Deliverables are tentative and subject to change

Location



PUBLIC SAFETY TRAINING FACILITY

Functional Area: Facility Improvement

Project Type: New, Capital Project

Responsible Department: PW - BUREAU OF FACILITIES

Project Manager: Assistant Director, Bureau of Facilities

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND		\$1,500,000	\$16,230,000	\$11,640,000	\$13,900,000	\$24,500,000	\$15,000,000	\$82,770,000
PAYGO								\$0
OTHER								\$0
TOTAL	\$0	\$1,500,000	\$16,230,000	\$11,640,000	\$13,900,000	\$24,500,000	\$15,000,000	\$82,770,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

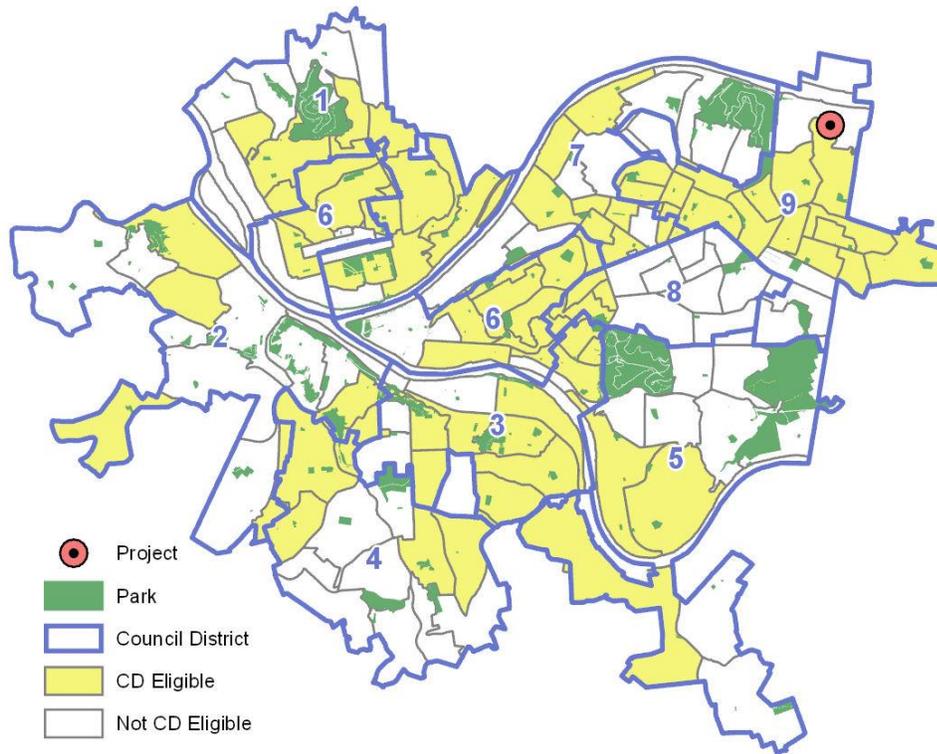
\$0

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
PUBLIC SAFETY TRAINING FACILITY - DESIGN	Highland Dr & Leech Farm Rd	District 9	BOND	\$1,500,000

Deliverables are tentative and subject to change

Location



Neighborhood and Community Development



BEDFORD DWELLINGS CHOICE NEIGHBORHOOD

Functional Area: Neighborhood and Community Development

Project Type: New, Intergovernmental Project

Responsible Department: HOUSING AUTHORITY OF THE CITY OF PITTSBURGH

Project Manager: Director, Development & Modernization

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG		\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,000,000
BOND								\$0
PAYGO								\$0
OTHER		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
TOTAL	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000

Project Description

The Choice Neighborhood Transformation Plan will replace the lower section of Bedford Dwellings with 300 units of mixed-income housing. Additional critical community improvements include resident and commercial façade work, mixed-use commercial development, and green space improvement.

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$0

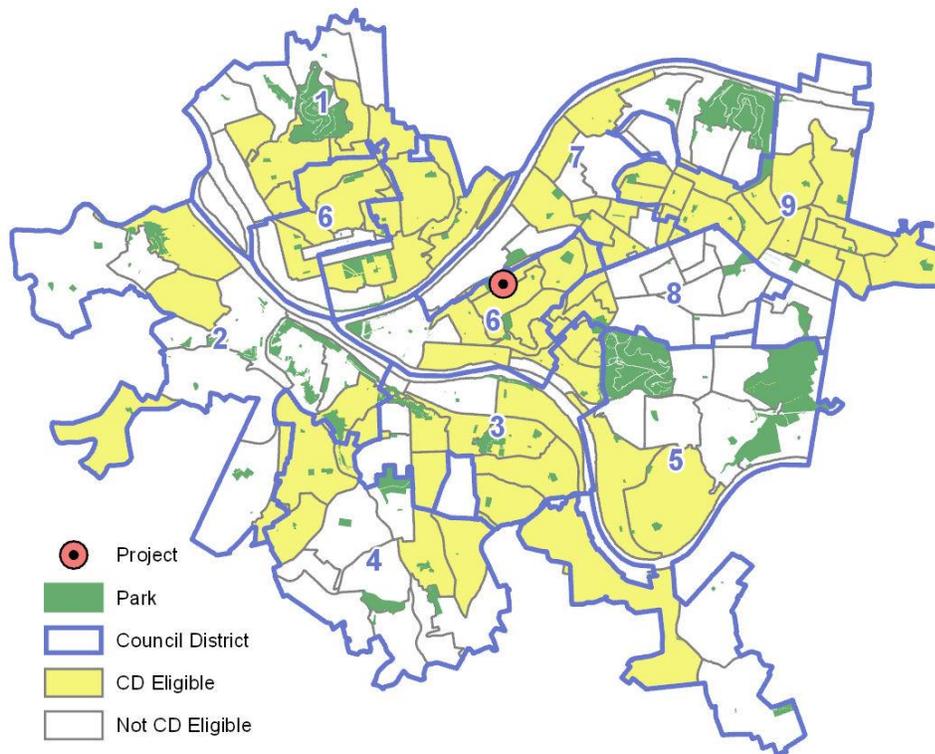
BEDFORD DWELLINGS CHOICE NEIGHBORHOOD

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
BEDFORD - CHOICE NEIGHBORHOOD	Bedford Ave & Chauncey Dr	District 6	OTHER	\$500,000
BEDFORD - CHOICE NEIGHBORHOOD	Bedford Ave & Chauncey Dr	District 6	CDBG	\$1,500,000

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	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND								\$0
PAYGO		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
OTHER								\$0
TOTAL	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

Project Description

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

Project Justification

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

Operating Budget Impact

City Planning staff will work closely with consultants.

Unexpended/Unencumbered Prior Year Funds

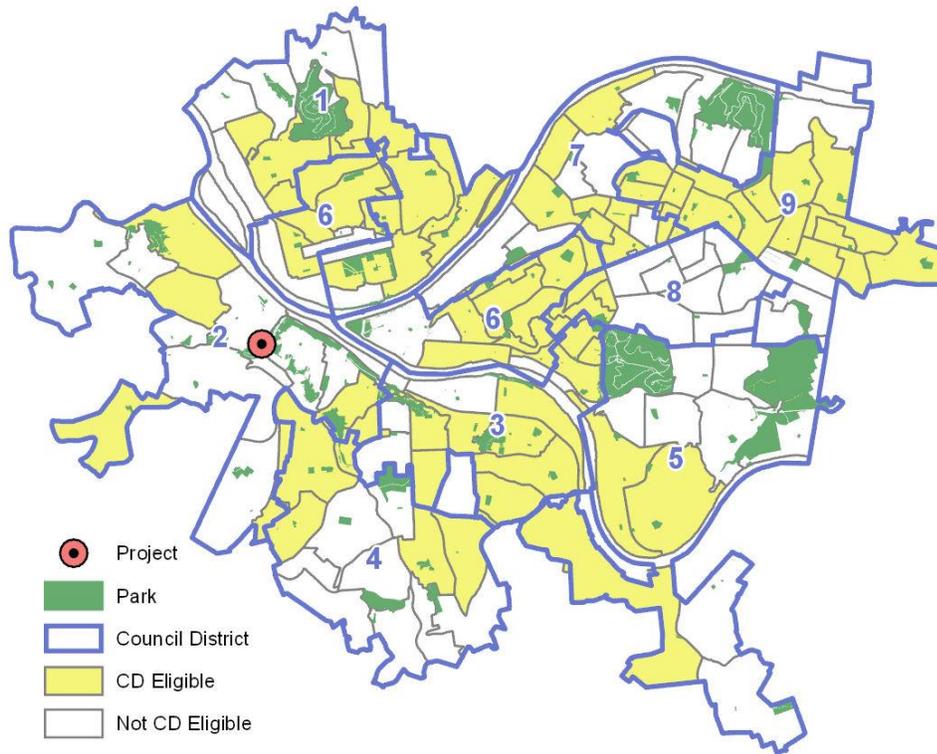
\$121,768

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
SAW MILL RUN - ZONING STUDY	Saw Mill Run	District 4	PAYGO	\$100,000

Deliverables are tentative and subject to change

Location



ECONOMIC DEVELOPMENT AND HOUSING

Functional Area: Neighborhood and Community Development

Project Type: Recurring, Intergovernmental Project

Responsible Department: URBAN REDEVELOPMENT AUTHORITY

Project Manager: Director, Housing Department

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG	\$1,550,000	\$150,000						\$150,000
BOND								\$0
PAYGO	\$2,000,000	\$2,250,000						\$2,250,000
OTHER	\$1,762,602	\$1,131,840	\$1,131,840	\$1,131,840	\$1,131,840	\$1,131,840	\$1,131,840	\$6,791,040
TOTAL	\$5,312,602	\$3,531,840	\$1,131,840	\$1,131,840	\$1,131,840	\$1,131,840	\$1,131,840	\$9,191,040

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

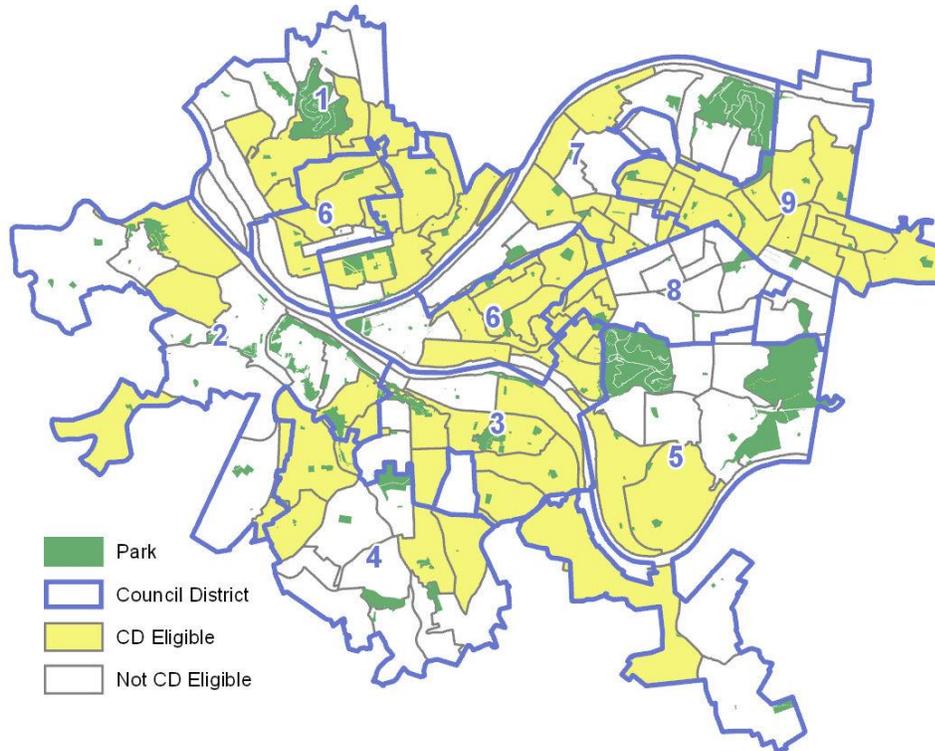
\$3,305,045

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
HOME INVESTMENT PARTNERSHIP	City-Wide	City-Wide	OTHER	\$1,131,840
NEW BUSINESS START UP, BUSINESS EXPANSION, AND BUSINESS ATTRACTION	City-Wide	City-Wide	PAYGO	\$300,000
NEW/SUBSTANTIALLY RENOVATED FOR SALE HOUSING UNITS DEVELOPED	City-Wide	City-Wide	PAYGO	\$1,000,000
NEW/SUBSTANTIALLY RENOVATED RENTAL UNITS DEVELOPED	City-Wide	City-Wide	PAYGO	\$950,000
RESIDENTIAL FACADES IMPROVED	City-Wide	City-Wide	CDBG	\$150,000

Deliverables are tentative and subject to change

Location



LARIMER 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	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG	\$1,090,800	\$1,090,800	\$181,800					\$1,272,600
BOND								\$0
PAYGO	\$436,320	\$218,160	\$110,280					\$328,440
OTHER	\$363,600	\$218,160						\$218,160
TOTAL	\$1,890,720	\$1,527,120	\$292,080	\$0	\$0	\$0	\$0	\$1,819,200

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

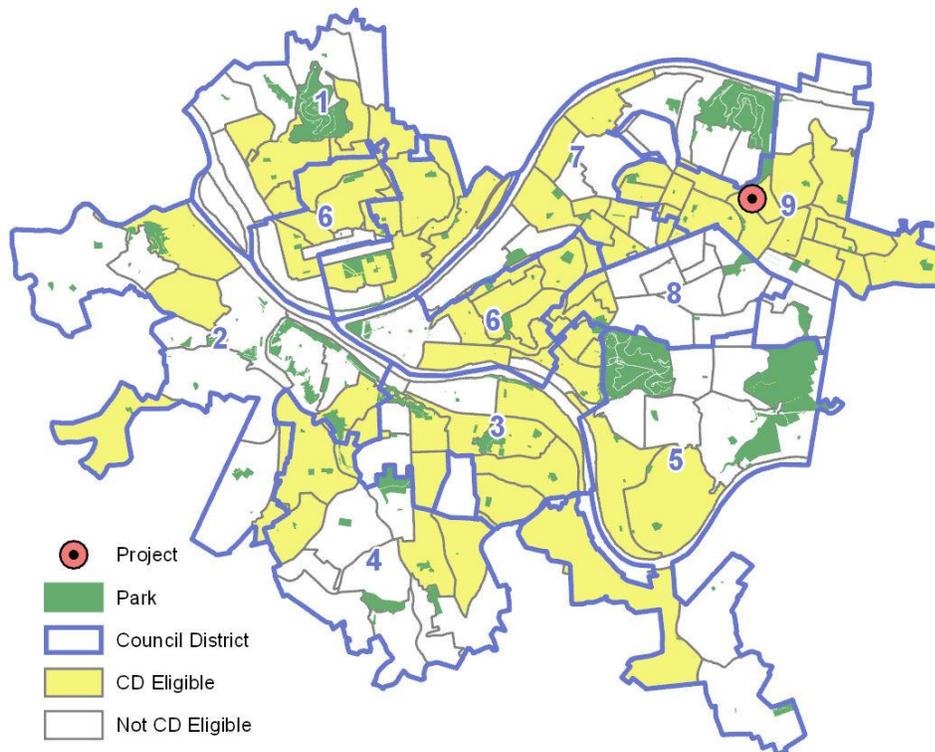
\$1,090,800

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
3.25 ACRE PARK	Larimer Ave & Winslow St	District 9	PAYGO	\$218,160
30 OWNER OCCUPIED FACADE RENOVATIONS	Larimer Ave & Winslow St	District 9	OTHER	\$218,160
35 UNITS MIXED INCOME HOUSING	Larimer Ave & Winslow St	District 9	CDBG	\$1,090,800

Deliverables are tentative and subject to change

Location



MAJOR DEVELOPMENTS

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

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND								\$0
PAYGO	\$450,000	\$450,000						\$450,000
OTHER								\$0
TOTAL	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000

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

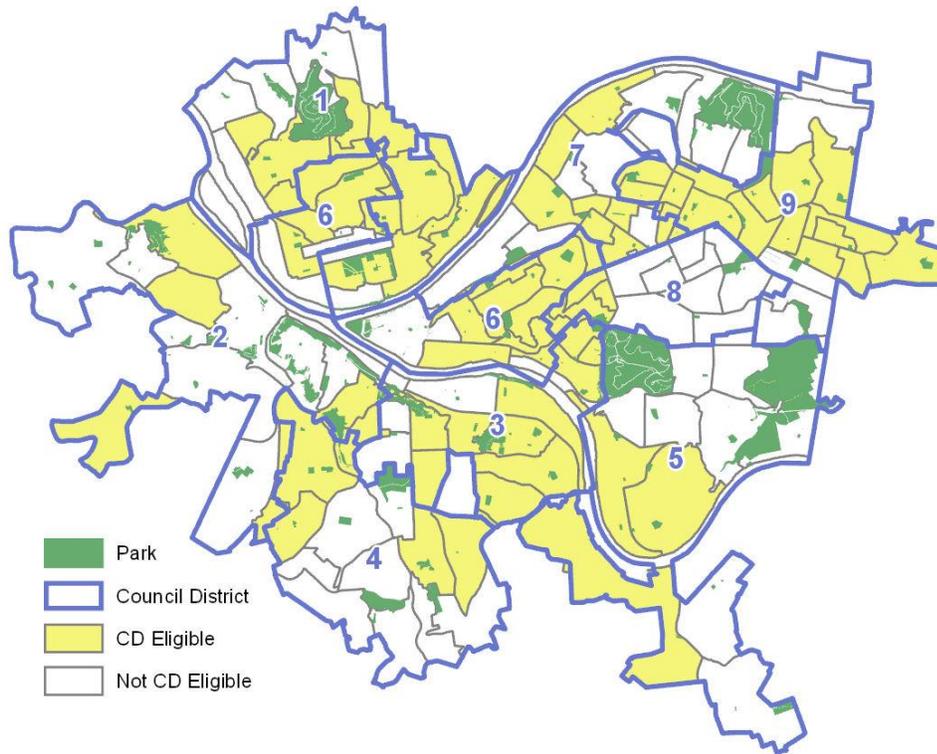
\$0

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
URA MAJOR DEVELOPMENT PROJECTS	City-Wide	City-Wide	PAYGO	\$450,000

Deliverables are tentative and subject to change

Location



URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE

Functional Area: Neighborhood and Community Development

Project Type: Recurring, Intergovernmental Project

Responsible Department: URBAN REDEVELOPMENT AUTHORITY

Project Manager: Director, Engineering and Construction

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND								\$0
PAYGO	\$400,000	\$450,000						\$450,000
OTHER								\$0
TOTAL	\$400,000	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$0

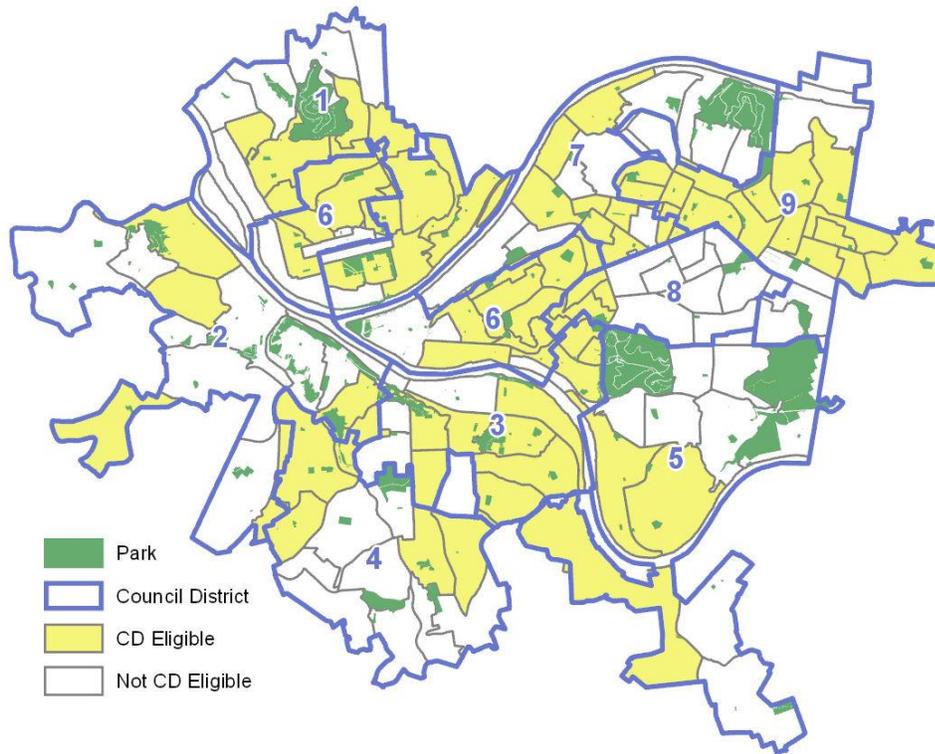
URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
URA PROPERTY MAINTENANCE	City-Wide	City-Wide	PAYGO	\$450,000

Deliverables are tentative and subject to change

Location



WAR MEMORIALS AND PUBLIC ART

Functional Area: Neighborhood and Community Development

Project Type: Recurring, Capital Project

Responsible Department: CITY PLANNING

Project Manager: Manager, Public Art

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND								\$0
PAYGO	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
OTHER								\$0
TOTAL	\$50,000	\$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 complete preventative maintenance and address vandalism issues as they arise.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

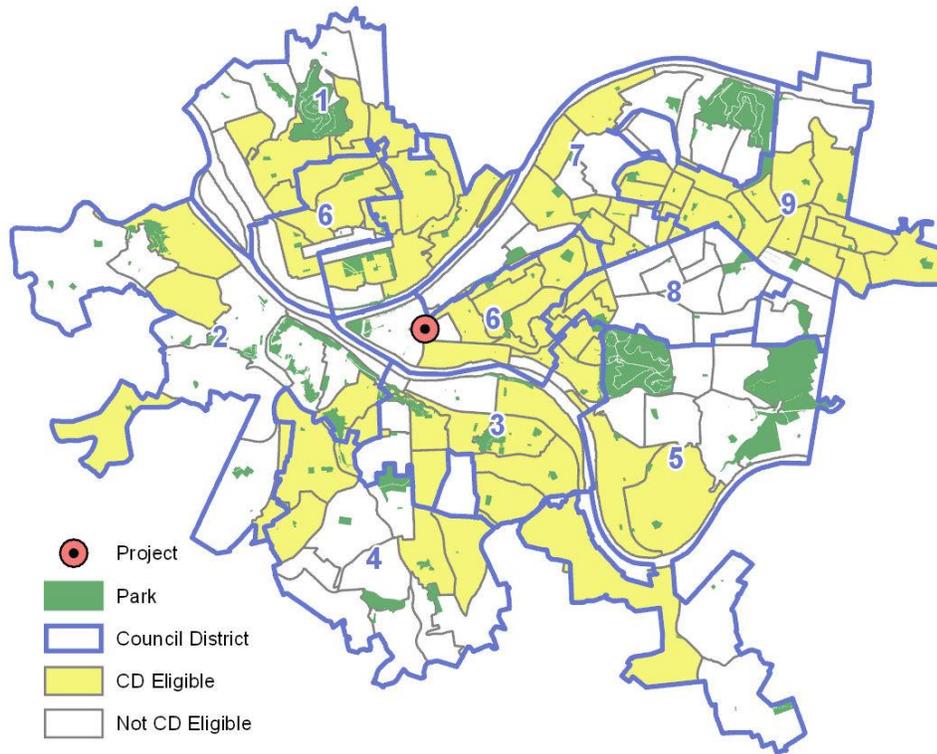
\$88,376

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
CANTINI MURAL PRESERVATION	Bigelow Blvd & Chatham St	District 6	PAYGO	\$50,000

Deliverables are tentative and subject to change

Location



Public Safety



PUBLIC SAFETY CAMERAS

Functional Area: Public Safety

Project Type: Continuing, Capital Project

Responsible Department: PUBLIC SAFETY ADMINISTRATION

Project Manager: Public Safety Technology Manager, Public Safety Administration

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND								\$0
PAYGO	\$1,650,000	\$1,100,000	\$450,000					\$1,550,000
OTHER	\$600,000							\$0
TOTAL	\$2,250,000	\$1,100,000	\$450,000	\$0	\$0	\$0	\$0	\$1,550,000

Project Description

Between 2018 and 2020 the City will replace most of its existing security camera inventory and supporting infrastructure as well as fund a thirty percent expansion.

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

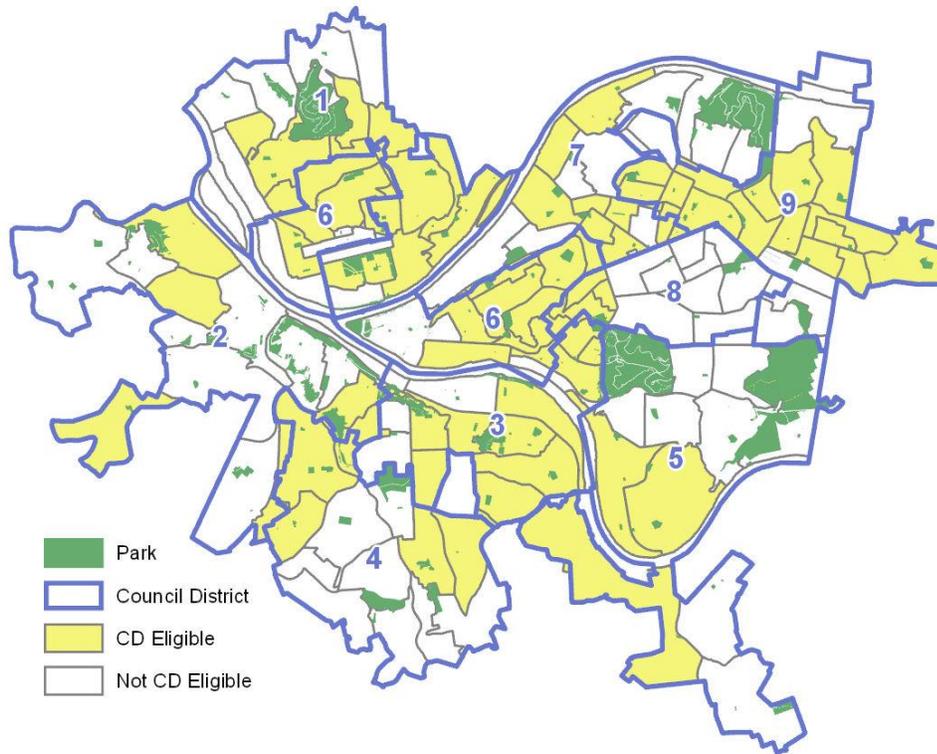
\$0

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
SECURITY CAMERA INTEGRATION AND SUPPORT SERVICES	City-Wide	City-Wide	PAYGO	\$1,100,000

Deliverables are tentative and subject to change

Location



REMEDIATION OF CONDEMNED BUILDINGS

Functional Area: Public Safety

Project Type: Recurring, Capital Project

Responsible Department: PERMITS, LICENSES, AND INSPECTIONS

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

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG	\$250,000	\$1,259,200	\$1,158,200	\$615,000	\$2,315,000	\$2,315,000	\$1,715,000	\$9,377,400
BOND								\$0
PAYGO	\$1,700,000	\$1,360,495	\$300,000	\$1,150,000	\$700,000	\$1,100,000	\$1,400,000	\$6,010,495
OTHER								\$0
TOTAL	\$1,950,000	\$2,619,695	\$1,458,200	\$1,765,000	\$3,015,000	\$3,415,000	\$3,115,000	\$15,387,895

Project Description

This project - along with the Demolition Trust Fund - funds demolition of vacant, condemned, and abandoned structures. A continuously updated list of condemned properties, as well as lists of recently completed demolitions, can be found on the City's Department of Permits, Licenses, and Inspections website.

Project Justification

The demolition of abandoned property enhances public safety and increases neighborhood property values.

Operating Budget Impact

This project will have minimal impact on the Operating Budget. Department of Permits, Licenses, and Inspections staff time is needed to manage vendor contracts.

Unexpended/Unencumbered Prior Year Funds

\$726,775

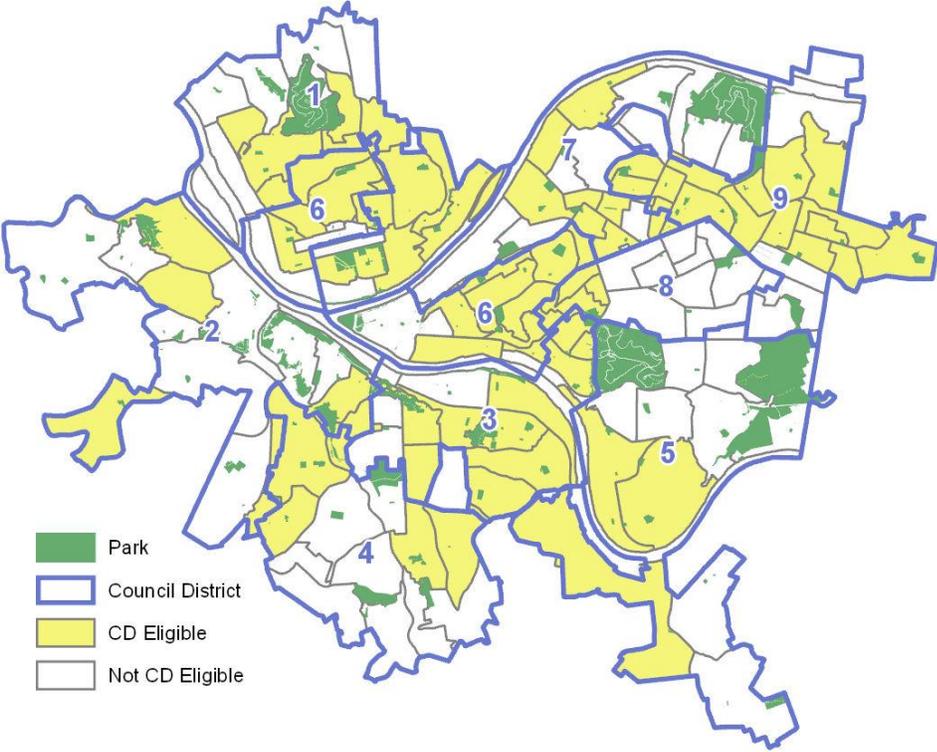
REMEDIATION OF CONDEMNED BUILDINGS

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
DEMOLITION OF CITY-OWNED PROPERTY AND VACANT STRUCTURES	City-Wide	City-Wide	PAYGO	\$1,360,495
DEMOLITION OF CITY-OWNED PROPERTY AND VACANT STRUCTURES	City-Wide	City-Wide	CDBG	\$1,259,200

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

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND								\$0
PAYGO	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$30,000,000
OTHER	\$3,794,409							\$0
TOTAL	\$8,794,409	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$30,000,000

Project Description

In conjunction with the Operating Budget and some trust funds, 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

Some of the individual ELA purchases being made as part of the 2019 Capital Acquisition plan are housed in the Operating Budget, including \$1.6 million dollars for police vehicles in the Department of Public Safety, Bureau of Administration. Those purchases are reflected in the operating budget, and the draft plan below as "Operating," but are not included in the bottom line \$5 million dollar capital project budget. Office of Management and Budget staff time is needed to manage the fleet contract, which is partially paid for in the operating budget. Staff are needed to purchase and track vehicles and equipment. There are also capital equipment acquisitions paid from trust funds.

Unexpended/Unencumbered Prior Year Funds

\$0

CAPITAL EQUIPMENT ACQUISITION

2019 Draft ELA vehicle acquisition plan

Item	Number	Cost Per	Department	Fund	Cost
Marked Pursuit SUV	10	\$39,900	Police	Operating	\$758,100
Unmarked Pursuit SUV	18	\$35,500	Police	Operating	\$639,000
2020 Unmarked SUV	1	\$38,700	Police	Operating	\$38,700
Unmarked Vans	1	\$42,000	Police	Operating	\$42,000
K-9 Unit	2	\$42,000	Police	Operating	\$84,000
Pickup Truck (SWAT)	1	\$52,000	Police	2018 C.O.	\$52,000
Tactical Unit	1	\$55,000	Police	CNTF	\$55,000
ALS Ambulance	3	\$305,000	EMS	PAYGO	\$915,000
Division Chief SUV	1	\$66,000	EMS	PAYGO	\$66,000
Deputy Chief SUV	1	\$51,000	EMS	2017 C.O.	\$51,000
Arson Pickups	3	\$40,000	FIRE	PAYGO	\$120,000
Chief SUV	2	\$43,500	Fire	PAYGO	\$87,000
Cargo Van – Special Events	1	\$35,000	Public Safety	PAYGO	\$35,000
Electric Sedan	2	\$34,000	DOMI	PAYGO	\$68,000
Pickup Truck	3	\$40,000	DOMI	PAYGO	\$120,000
Electric Sedans	9	\$34,000	PLI	PAYGO	\$340,000
Rat Packer	1	\$104,040	DPW-Streets	PAYGO	\$104,040
One Ton Dump Truck – Crew	1	\$91,000	DPW-Streets	PAYGO	\$91,000
Five Ton Dump Truck	2	\$146,000	DPW-Streets	PAYGO	\$292,000
Ten Ton Dump Truck	2	\$157,000	DPW-Streets	PAYGO	\$314,000
Pickup Truck	2	\$35,000	DPW-Streets	PAYGO	\$70,000
Pickup Truck	2	\$35,000	DPW-Parks	PAYGO	\$70,000
One-Ton Dump	2	\$51,500	DPW-Parks	PAYGO	\$103,000
Groundsmaster 580D	1	\$120,000	DPW-Parks	PAYGO	\$120,000
One-Ton Dump	1	\$81,000	DPW-Forestry	PAYGO	\$81,000
Pickup Truck	1	\$35,000	DPW-Forestry	PAYGO	\$35,000
Pickup Truck	4	\$35,000	DPW-Facilities	PAYGO	\$140,000
Backhoe	1	\$120,750	DPW-Heavy Equip	PAYGO	\$120,750
Highlift	1	\$162,750	DPW-Heavy Equip	PAYGO	\$162,750
Street Sweeper (Lease)	3	\$70,000	DPW-Heavy Equip	PAYGO	\$210,000
25 Yard Refuse Packer	2	\$295,000	DPW-Env Services	PAYGO	\$590,000
One Ton Foreman Truck	1	\$46,000	DPW-Env Services	PAYGO	\$46,000
Transit Van	1	\$45,000	Parks & Rec	PAYGO	\$45,000
Fuel Truck	1	\$120,000	City Garage	PAYGO	\$120,000
Charging Infrastructure				PAYGO	\$50,000
Electric/Hybrid Funding				PAYGO	\$150,000
NCA Repairs				PAYGO	\$248,460
Professional Services				PAYGO	\$10,000
Insurance				PAYGO	\$30,000
Contingency				PAYGO	\$80,000

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

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	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG	\$40,000	\$40,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$290,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$40,000	\$40,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$290,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

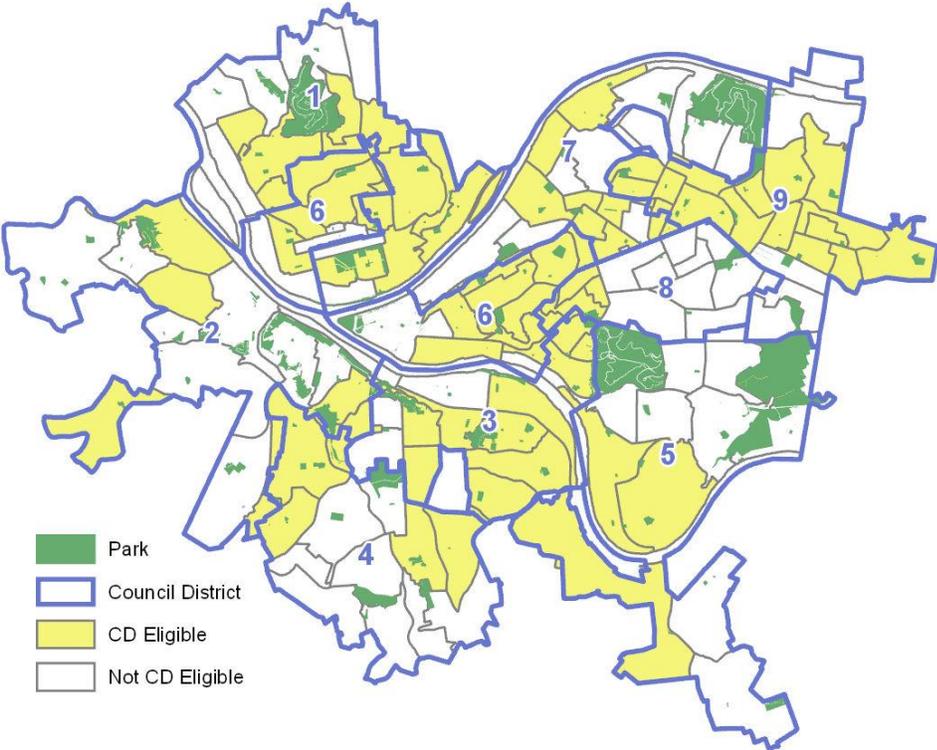
\$72,944

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
BRAILING FORMS, BROCHURES, AND SIGNS	City-Wide	City-Wide	CDBG	\$10,000
FIRST RESPONDER'S GUIDE FOR PEOPLE WITH DISABILITIES	City-Wide	City-Wide	CDBG	\$10,000
INTERPRETIVE SERVICES	City-Wide	City-Wide	CDBG	\$15,000
RUG TILES IN HEALTHY ACTIVE LIVING CENTERS	City-Wide	City-Wide	CDBG	\$5,000

Deliverables are tentative and subject to change

Location



CDBG ADMINISTRATION

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: OFFICE OF MANAGEMENT AND BUDGET

Project Manager: Assistant Director, Community Development Block Grant

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG	\$55,000	\$175,000	\$230,000	\$55,000	\$55,000	\$55,000	\$55,000	\$625,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$55,000	\$175,000	\$230,000	\$55,000	\$55,000	\$55,000	\$55,000	\$625,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

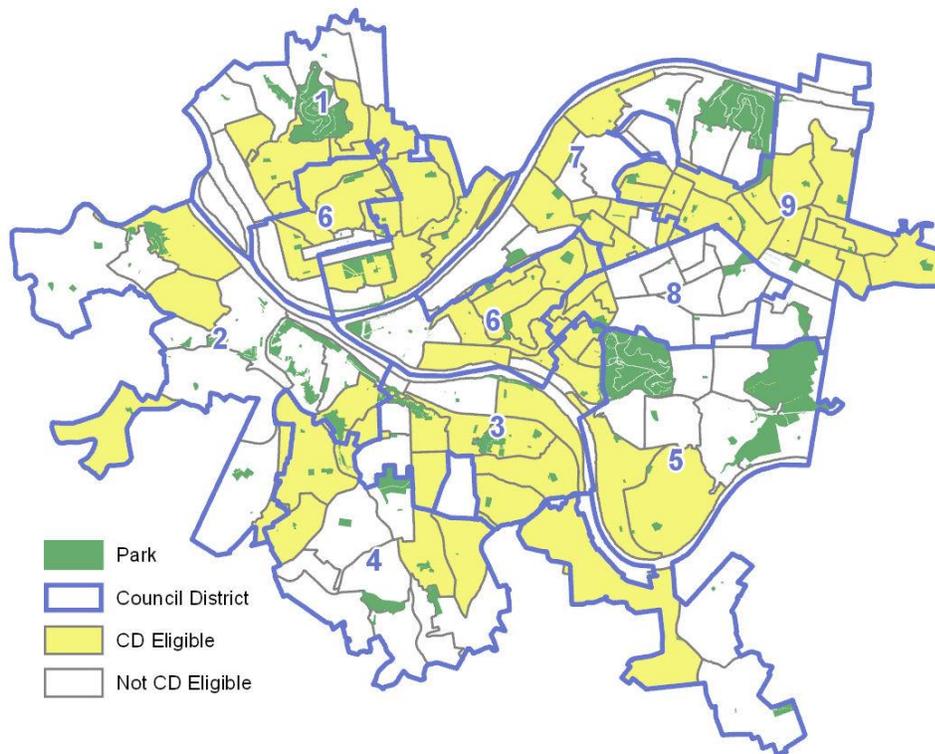
\$64,938

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
CDBG ADMINISTRATION - OVERALL ADMINISTRATION	City-Wide	City-Wide	CDBG	\$175,000

Deliverables are tentative and subject to change

Location



CITIZEN PARTICIPATION

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: OFFICE OF MANAGEMENT AND BUDGET

Project Manager: Assistant Director, Community Development Block Grant

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG	\$180,000	\$120,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$1,020,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$180,000	\$120,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$1,020,000

Project Description

This funding is used to enhance citizen participation and engagement in the Community Development Block Grant program.

Project Justification

This project addresses part of the City's strategies and objectives regarding the administration, planning, and management of the CDBG program and provides program management and oversight for the successful administration of federal programs as it relates to citizen participation.

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

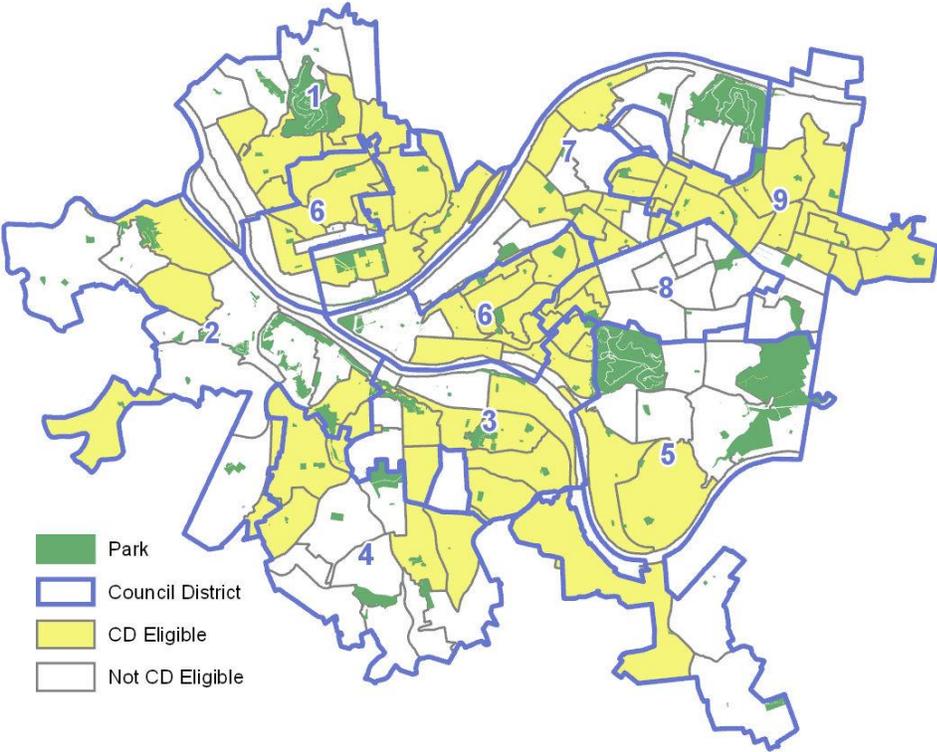
\$180,000

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
CDBG PROGRAM CITIZEN PARTICIPATION	City-Wide	City-Wide	CDBG	\$120,000

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	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG	\$735,000	\$850,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$4,100,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$735,000	\$850,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$4,100,000

Project Description

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

Project Justification

City Council members' direct interaction with the community helps target smaller 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

\$1,093,216

CITY COUNCIL'S UNSPECIFIED LOCAL OPTION

2019 Deliverables and Objectives

Organization	District	Fund	Cost
Greater Pittsburgh Community Food Bank	All members	CDBG	\$100,000
Pittsburgh Community Services – Hunger	All members	CDBG	\$100,000
Pittsburgh Community Services – Safety	All members	CDBG	\$15,000
Center for Victims/Pittsburgh Mediation Center	All members	CDBG	\$2,500
Pittsburgh Action Against Rape	All members	CDBG	\$2,500
District 1	District 1	CDBG	\$69,000
Big Brothers/Big Sisters	District 1	CDBG	\$1,000
West End Boxing	District 2	CDBG	\$10,000
Birmingham Foundation – Mt Washington Recreation Center	District 2	CDBG	\$10,000
Birmingham Foundation – West End Employment Center	District 2	CDBG	\$17,000
Elliot West End Athletic Association	District 2	CDBG	\$5,000
The Open Door	District 2	CDBG	\$5,000
Pittsburgh Musical Theater	District 2	CDBG	\$5,000
St. Andrew Church	District 2	CDBG	\$2,500
Light of Kimberly	District 2	CDBG	\$5,000
Sheraden Community Council	District 2	CDBG	\$3,000
Vincentian Marion Manor	District 2	CDBG	\$2,500
Brashear Association	District 3	CDBG	\$13,000
Brashear Association (for Arlington Food Bank)	District 3	CDBG	\$2,500
Center for Victims of Violent Crime/Crisis Intervention	District 3	CDBG	\$2,500
Community Human Services	District 3	CDBG	\$2,500
Community Human Services – Oakland Business Improvement District	District 3	CDBG	\$2,500
Emmaus Community	District 3	CDBG	\$2,500
Hilltop Alliance (\$8,000 after a pass through of \$2,500 for Allentown CDC and Beltzhoover Civic Association)	District 3	CDBG	\$13,000
Oakland Planning & Development Corp	District 3	CDBG	\$2,500
PA Cleanways of Allegheny County	District 3	CDBG	\$2,500
Pennsylvania Resource Council	District 3	CDBG	\$2,500
Persad Center	District 3	CDBG	\$2,500
Pittsburgh Action Against Rape	District 3	CDBG	\$2,500
Pittsburgh AIDS Task Force	District 3	CDBG	\$2,500
Saint Clair Athletic Association	District 3	CDBG	\$4,000
St Pauls Benevolent Education & Missionary Institute	District 3	CDBG	\$2,500
Shepherd Wellness	District 3	CDBG	\$2,500
Southside Slopes Neighborhood Association	District 3	CDBG	\$2,500
Tree of Hope	District 3	CDBG	\$2,500
Veterans Leadership Program of Western PA	District 3	CDBG	\$2,500

Allocations are subject to change throughout the year

CITY COUNCIL'S UNSPECIFIED LOCAL OPTION

2019 Deliverables and Objectives

Organization	District	Fund	Cost
Elizabeth Seaton Center	District 4	CDBG	\$13,000
Pennsylvania Resource Council	District 4	CDBG	\$7,000
Brookline Teen Outreach	District 4	CDBG	\$8,000
Brookline Food Pantry	District 4	CDBG	\$13,000
Carrick Community Council	District 4	CDBG	\$17,000
Strong Women, Strong Girls	District 4	CDBG	\$2,500
Department of City Planning for PACDC	District 4	CDBG	\$5,000
Center for Victims of Violent Crime	District 4	CDBG	\$2,000
Public Safety - Zone 6 Council Funding	District 4	CDBG	\$2,500
31st Ward Community Action Group	District 5	CDBG	\$8,500
Aleph Institute	District 5	CDBG	\$2,500
Big Brothers Big Sisters	District 5	CDBG	\$2,000
Center of Life	District 5	CDBG	\$3,000
Community Human Services	District 5	CDBG	\$2,000
Friendship Circle	District 5	CDBG	\$2,500
Hazelwood Initiative	District 5	CDBG	\$20,000
Jewish Association on Aging	District 5	CDBG	\$2,000
Jewish Family and Children's Service-Career Development	District 5	CDBG	\$2,000
Jewish Family and Children's Service-Refugee Services	District 5	CDBG	\$2,500
Jewish Family and Children's Service-Squirrel Hill Food Pantry	District 5	CDBG	\$2,500
Lincoln Place Presbyterian Church	District 5	CDBG	\$4,000
Pittsburgh Action Against Rape	District 5	CDBG	\$2,000
Prevention Point Pittsburgh	District 5	CDBG	\$2,500
Shepherd Wellness Community	District 5	CDBG	\$2,000
SLB Radio Productions	District 5	CDBG	\$2,500
Strong Women Strong Girls	District 5	CDBG	\$2,500
Women's Center and Shelter	District 5	CDBG	\$2,500
YMCA of Greater Pittsburgh - Hazelwood	District 5	CDBG	\$2,500
District 6	District 6	CDBG	\$70,000
Poise Foundation	District 9	CDBG	\$70,000

Allocations are subject to change throughout the year

CITY COUNCIL'S UNSPECIFIED LOCAL OPTION

2019 Deliverables and Objectives

Organization	District	Fund	Cost
Bloomfield Development Corp	District 7	CDBG	\$10,000
Bloomfield-Garfield Corp	District 7	CDBG	\$2,500
Catholic Youth Association of Pittsburgh (Senior Center)	District 7	CDBG	\$7,500
Center for Employment Opportunities (CEO)	District 7	CDBG	\$2,500
Center for Victims/Crisis Intervention	District 7	CDBG	\$2,500
Community Human Services	District 7	CDBG	\$10,000
Earthen Vessels	District 7	CDBG	\$2,500
East End Cooperative Ministry	District 7	CDBG	\$2,500
Fair Housing Partnership of Greater Pittsburgh	District 7	CDBG	\$2,500
Greater Pittsburgh Community Food Bank	District 7	CDBG	\$2,500
Lawrenceville Corp	District 7	CDBG	\$7,500
Lawrenceville United	District 7	CDBG	\$7,500
Strong Women Strong Girls	District 7	CDBG	\$2,500
Union Project	District 7	CDBG	\$2,500
Western PA Conservancy	District 7	CDBG	\$2,500
Women's Center and Shelter	District 7	CDBG	\$2,500
Big Brothers Big Sisters	District 8	CDBG	\$2,500
Building Bridges	District 8	CDBG	\$2,500
Community Human Services	District 8	CDBG	\$2,500
East End Coop Ministry	District 8	CDBG	\$2,500
Greater Pittsburgh Food Bank	District 8	CDBG	\$2,500
Higher Achievement, Inc	District 8	CDBG	\$2,500
JF and CS Refugee Services	District 8	CDBG	\$2,500
Neighborhood Academy	District 8	CDBG	\$2,500
Oakland Business Improvement District	District 8	CDBG	\$2,500
Oakland Planning and Development	District 8	CDBG	\$2,500
Peoples Oakland	District 8	CDBG	\$2,500
Pittsburgh Action Against Rape	District 8	CDBG	\$2,500
Pittsburgh AIDS Taskforce	District 8	CDBG	\$2,500
Pittsburgh Parks Conservancy	District 8	CDBG	\$2,500
Prevention Point	District 8	CDBG	\$2,500
Pittsburgh Project	District 8	CDBG	\$2,500
Shepherd's Wellness	District 8	CDBG	\$2,500
W PA Conservancy	District 8	CDBG	\$2,500
W PA School for Blind	District 8	CDBG	\$2,500
Women's Center and Shelter	District 8	CDBG	\$2,500
Jewish Association on Aging	District 8	CDBG	\$2,500
GROUNDING	District 8	CDBG	\$2,500
Children's Museum	District 8	CDBG	\$2,500
Aleph Institute	District 8	CDBG	\$2,500
Friendship Circle	District 8	CDBG	\$2,500
Zionist Organization Association	District 8	CDBG	\$2,500
Macedonia Family and Community Enrichment Center	District 8	CDBG	\$2,500
Christian Immigration Advocacy Center	District 8	CDBG	\$2,500

Allocations are subject to change throughout the year

COMMUNITY-BASED ORGANIZATIONS

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: OFFICE OF MANAGEMENT AND BUDGET

Project Manager: Assistant Director, Community Development Block Grant

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG	\$650,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$4,200,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$650,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$4,200,000

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

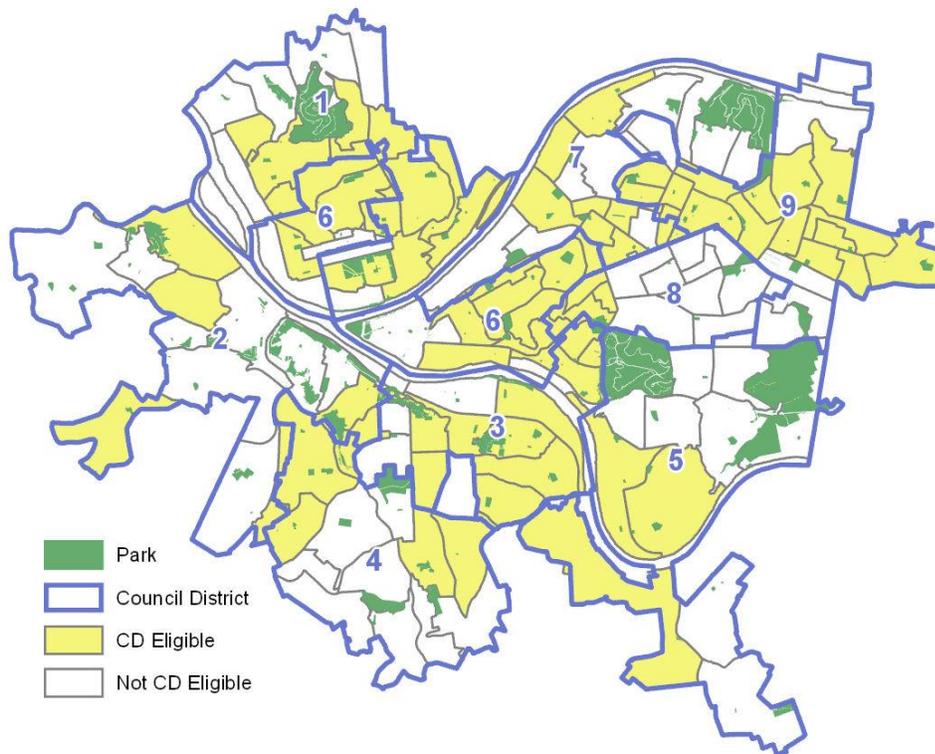
\$650,000

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
HOUSING AND ECONOMIC DEVELOPMENT IMPROVEMENTS	City-Wide	City-Wide	CDBG	\$700,000

Deliverables are tentative and subject to change

Location



COMPREHENSIVE PLAN

Functional Area: Administration/Sub-Award

Project Type: Recurring, Capital Project

Responsible Department: CITY PLANNING

Project Manager: Various

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG	\$40,000							\$0
BOND								\$0
PAYGO	\$55,000	\$60,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$460,000
OTHER	\$314,889	\$40,000						\$40,000
TOTAL	\$409,889	\$100,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$500,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

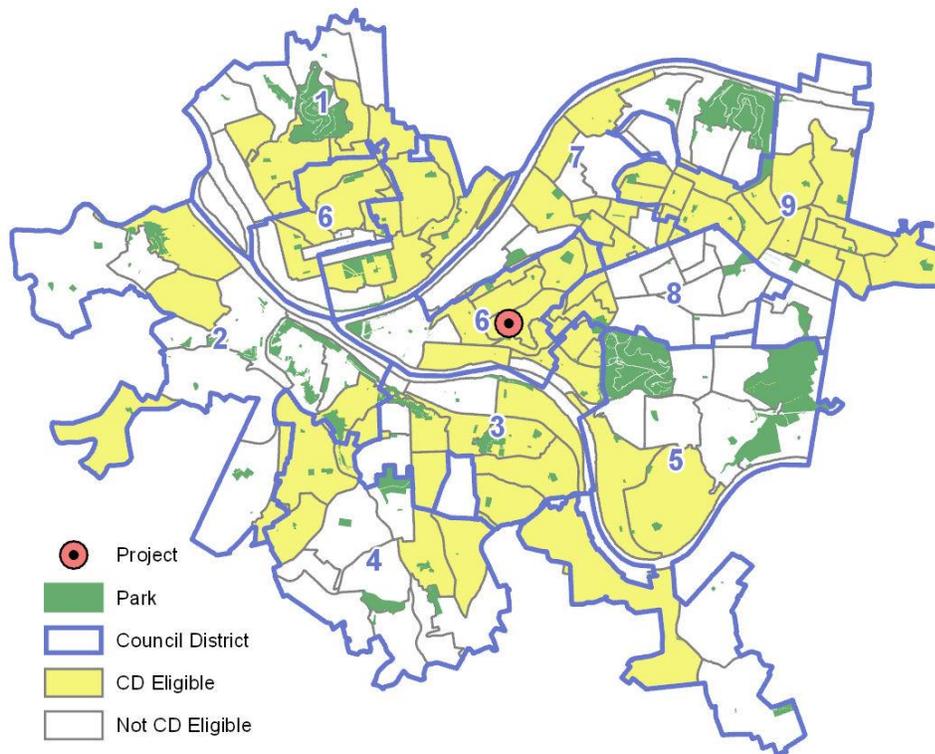
\$334,392

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
KENNARD PARK MASTER PLAN	Reed St & Kirkpatrick St	District 6	PAYGO	\$60,000
KENNARD PARK MASTER PLAN	Reed St & Kirkpatrick St	District 6	OTHER	\$40,000

Deliverables are tentative and subject to change

Location



CULTURAL HERITAGE PLAN

Functional Area: Administration/Sub-Award

Project Type: New, Special Revenue Project

Responsible Department: CITY PLANNING

Project Manager: Planner 2, City Planning

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND								\$0
PAYGO	\$40,000	\$40,000						\$40,000
OTHER	\$40,000	\$40,000						\$40,000
TOTAL	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

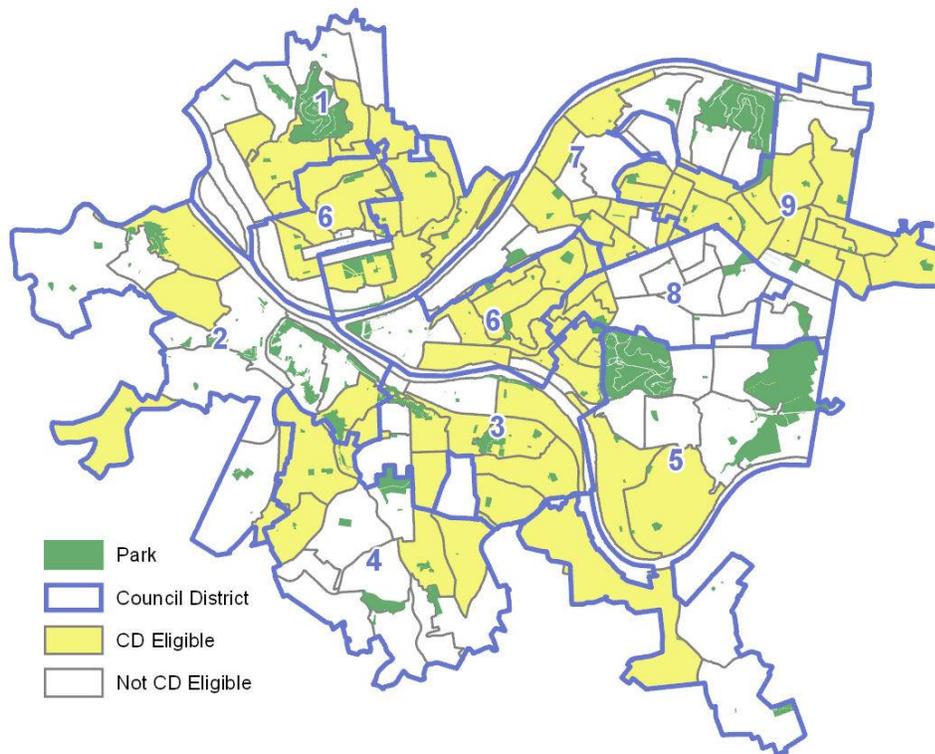
\$67,000

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
CULTURAL HERITAGE PLAN IMPLEMENTATION	City-Wide	City-Wide	PAYGO	\$40,000
CULTURAL HERITAGE PLAN IMPLEMENTATION	City-Wide	City-Wide	OTHER	\$40,000

Deliverables are tentative and subject to change

Location



EMERGENCY SOLUTIONS GRANT

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: OFFICE OF MANAGEMENT AND BUDGET

Project Manager: Assistant Director, Community Development Block Grant

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND								\$0
PAYGO								\$0
OTHER	\$1,148,214	\$1,148,214	\$1,148,214	\$1,148,214	\$1,148,214	\$1,148,214	\$1,148,214	\$6,889,284
TOTAL	\$1,148,214	\$6,889,284						

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. ESG provides housing and support services for homeless persons and persons at risk of becoming homeless.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

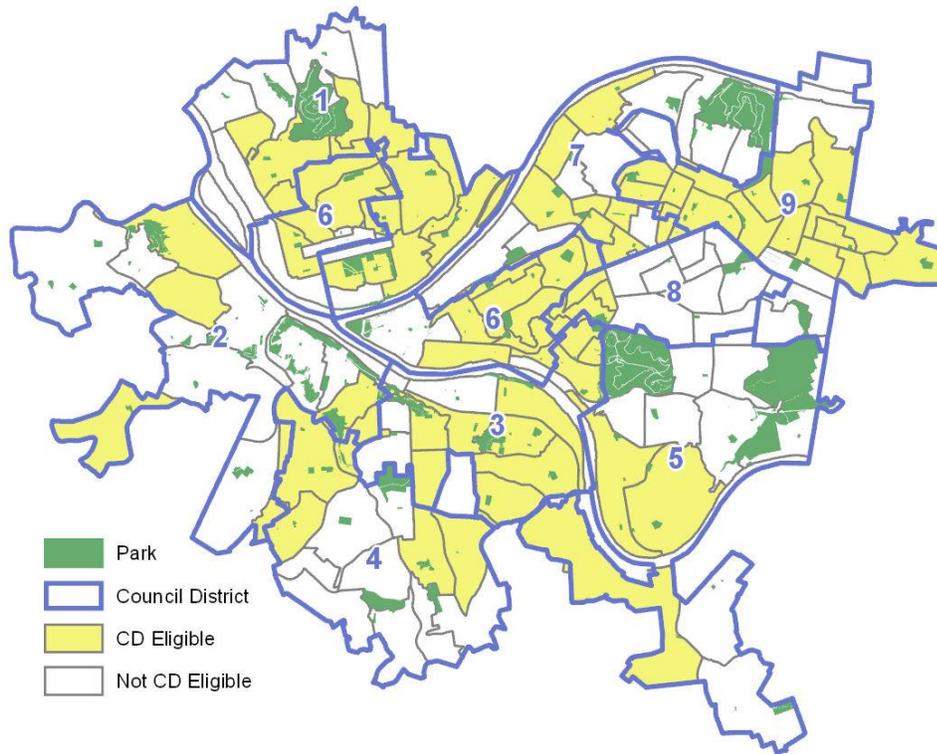
\$882,834

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
EMERGENCY SOLUTIONS GRANT	City-Wide	City-Wide	OTHER	\$1,148,214

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	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$100,000	\$600,000						

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

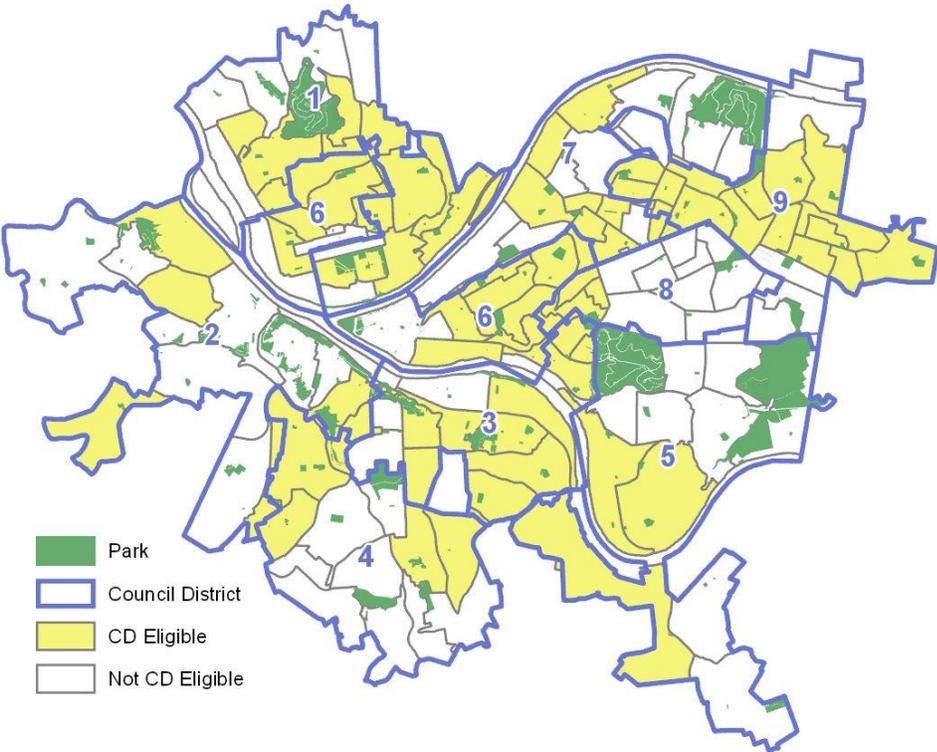
\$433,676

2019 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: OFFICE OF MANAGEMENT AND BUDGET

Project Manager: Assistant Director, Community Development Block Grant

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG								\$0
BOND								\$0
PAYGO								\$0
OTHER	\$948,891	\$948,891	\$948,891	\$948,891	\$948,891	\$948,891	\$948,891	\$5,693,346
TOTAL	\$948,891	\$5,693,346						

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$1,672,664

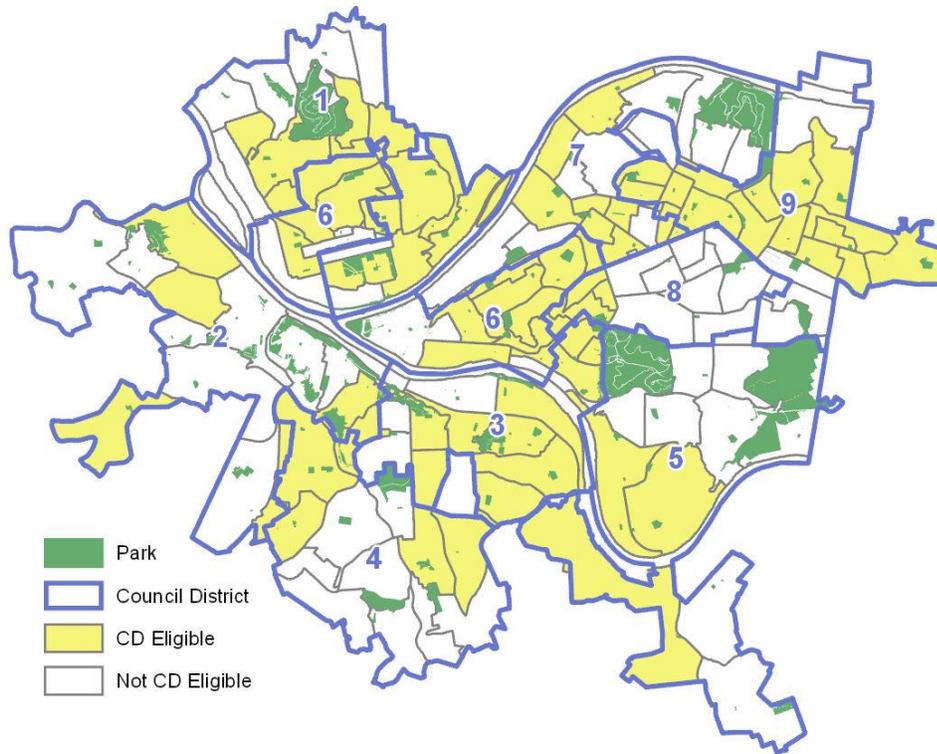
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS	City-Wide	City-Wide	OTHER	\$948,891

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	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG	\$365,000	\$300,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,800,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$365,000	\$300,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,800,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

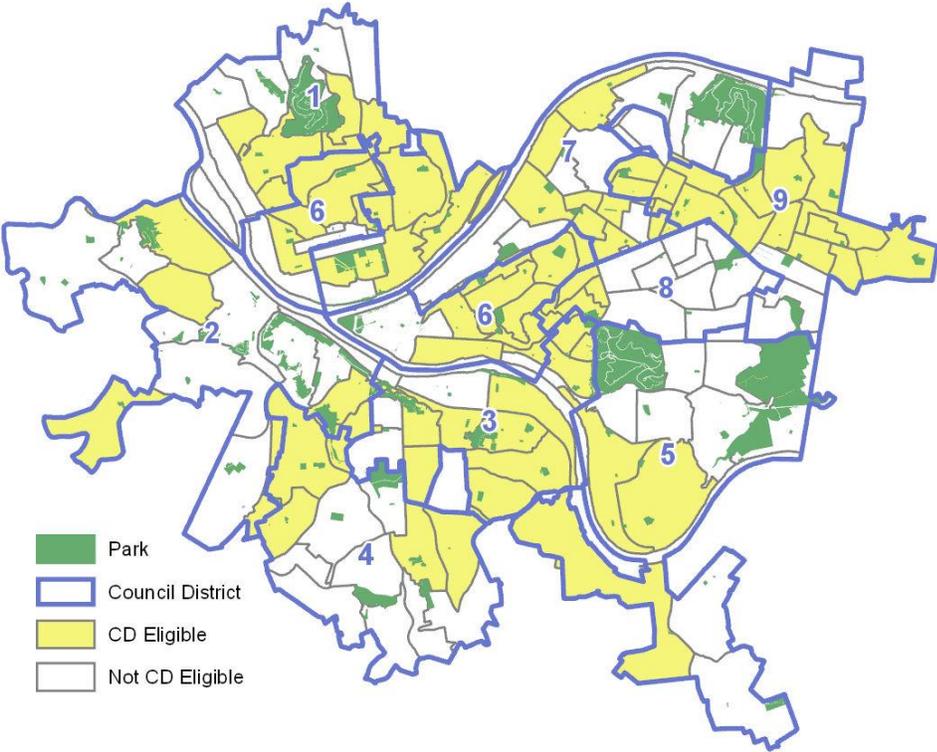
\$573,950

2019 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: HUMAN RESOURCES AND CIVIL SERVICE COMMISSION

Project Manager: Assistant Director, Community Development Block Grant

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$150,000	\$900,000						

Project Description

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

Project Justification

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

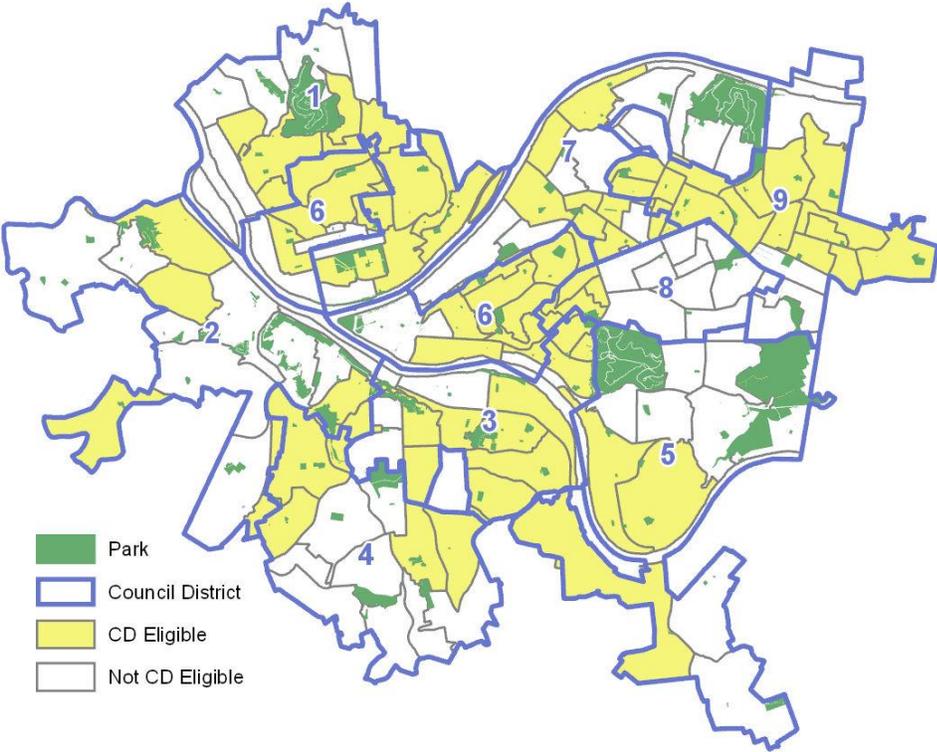
\$55,000

2019 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



PERSONNEL - COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: OFFICE OF MANAGEMENT AND BUDGET

Project Manager: Assistant Director, Community Development Block Grant

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG		\$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	\$0	\$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 provides for the salaries and benefits necessary for the operation of the CDBG program.

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$2,831,583

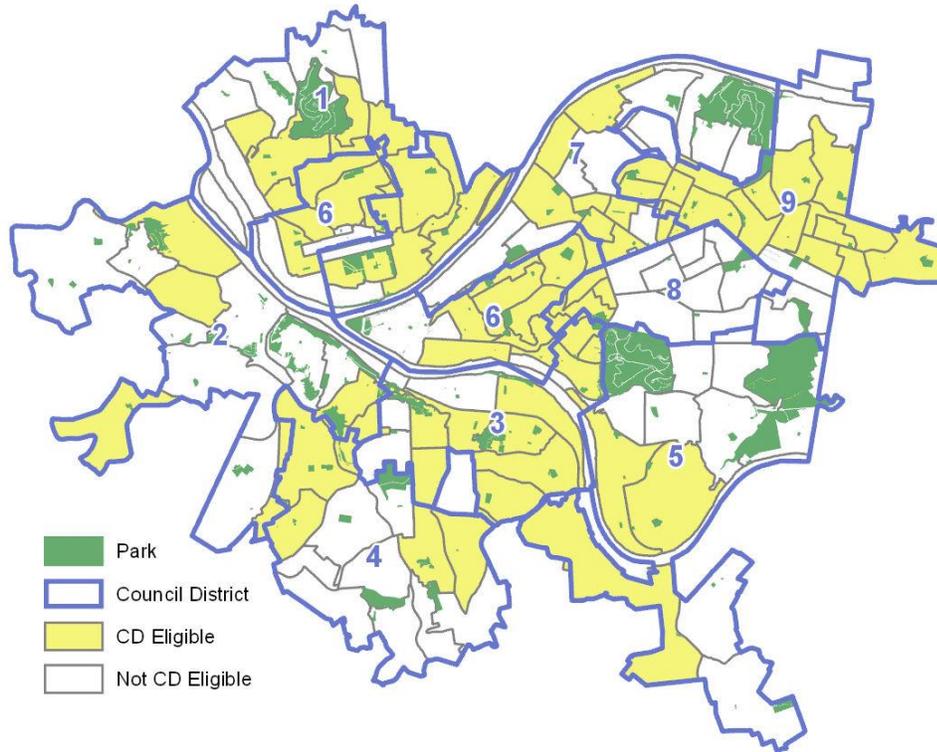
PERSONNEL - COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

2019 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



PITTSBURGH EMPLOYMENT PROGRAM

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: HUMAN RESOURCES AND CIVIL SERVICE COMMISSION

Project Manager: Fiscal and Contracting Supervisor, Human Resources and Civil Service

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$150,000	\$900,000						

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

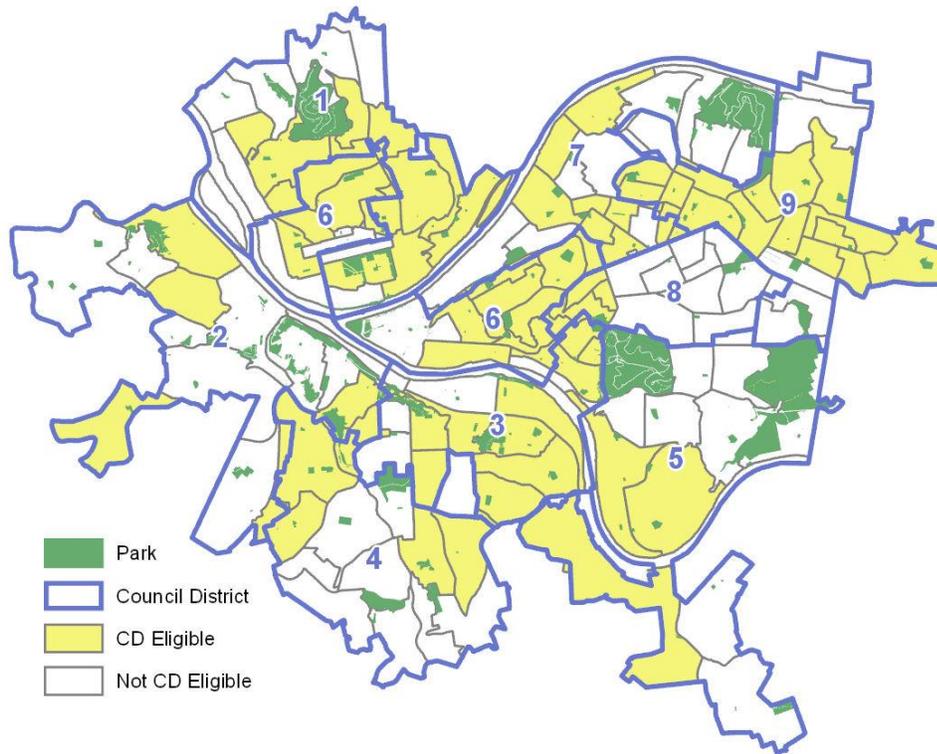
\$294,682

2019 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



SENIOR COMMUNITY PROGRAM

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: PARKS AND RECREATION

Project Manager: Assistant Director, Parks and Recreation

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,500,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$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

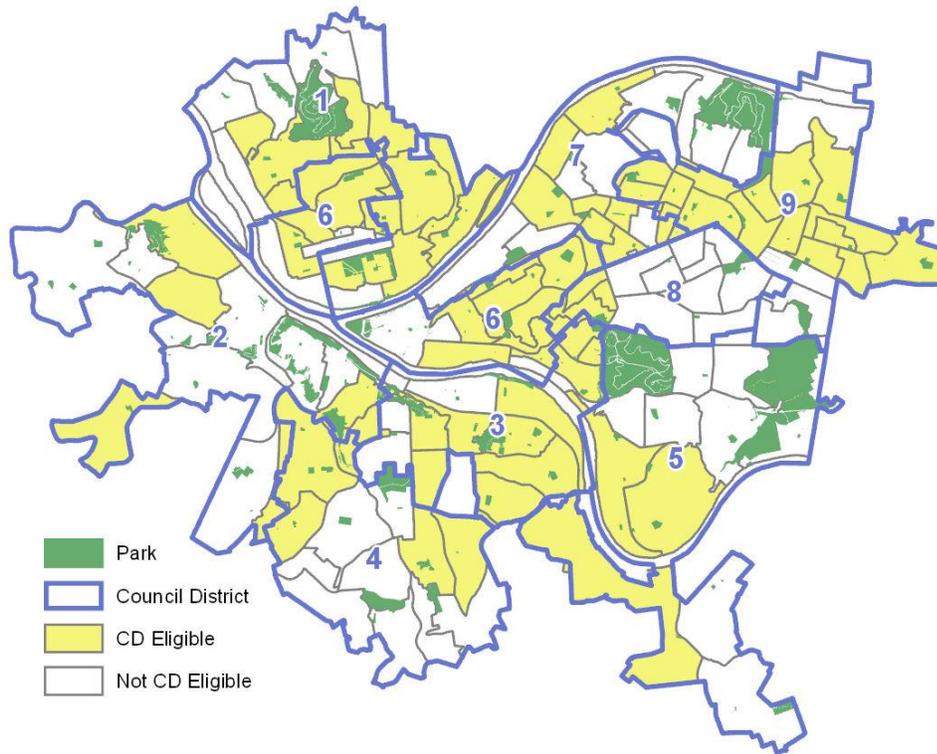
\$431,584

2019 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: OFFICE OF MANAGEMENT AND BUDGET

Project Manager: Assistant Director, Community Development Block Grant

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$100,000	\$600,000						

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

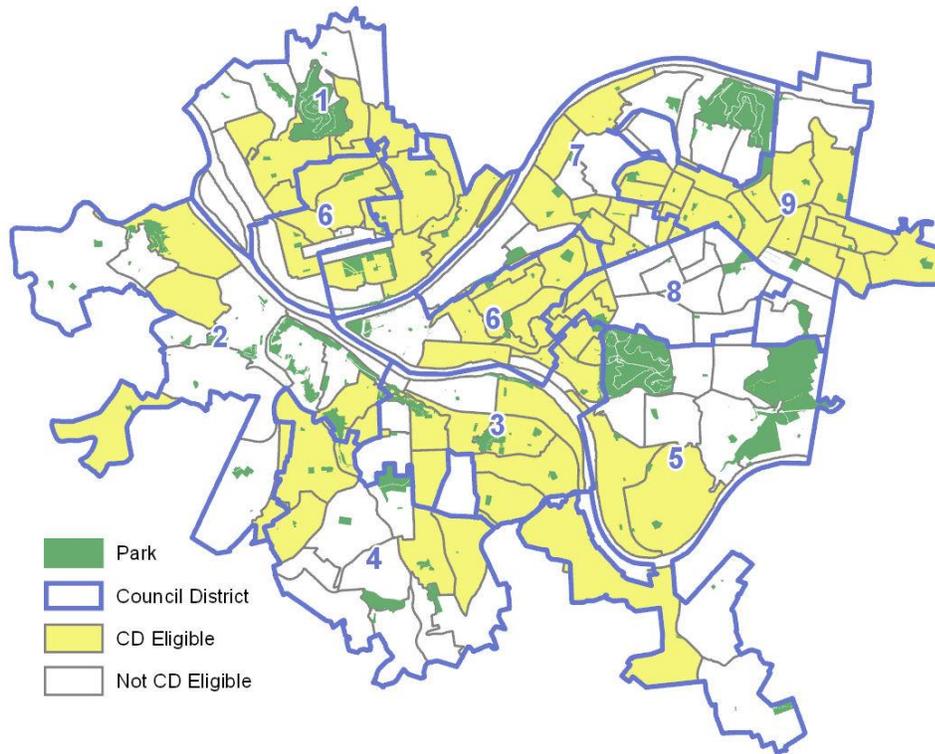
\$100,000

2019 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



URBAN REDEVELOPMENT AUTHORITY PERSONNEL

Functional Area: Administration/Sub-Award

Project Type: Recurring, Intergovernmental Project

Responsible Department: URBAN REDEVELOPMENT AUTHORITY

Project Manager: Director of Finance, URA

Capital Improvement Program

Source	2018	2019	2020	2021	2022	2023	2024	Total 2019-2024
CDBG	\$2,000,000	\$1,000,000						\$1,000,000
BOND								\$0
PAYGO								\$0
OTHER	\$236,245	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
TOTAL	\$2,236,245	\$1,150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,900,000

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

\$2,000,000

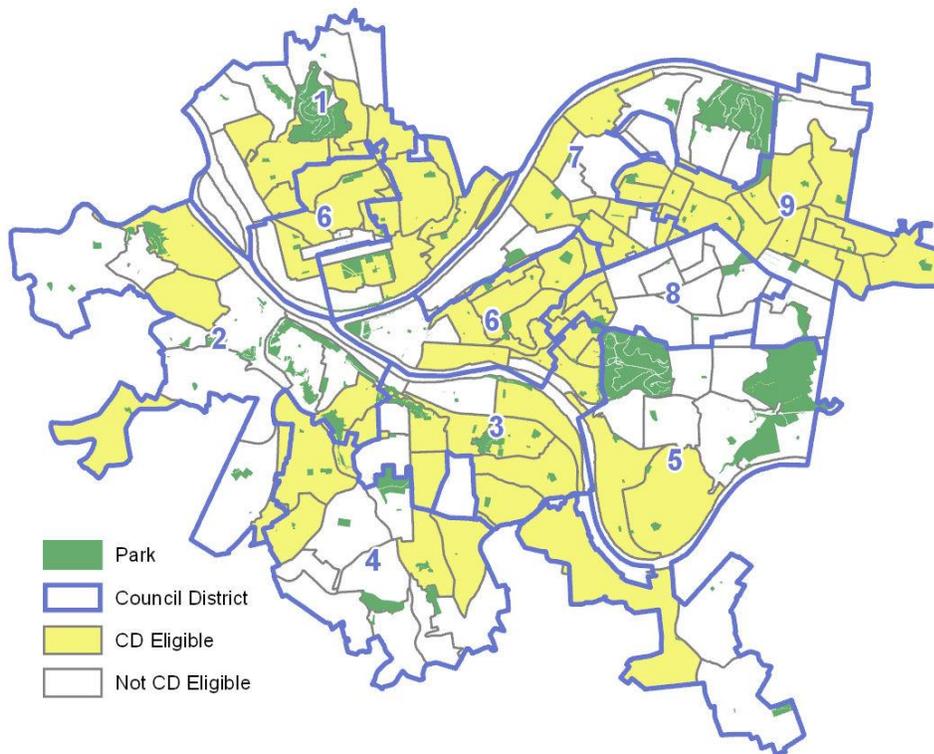
URBAN REDEVELOPMENT AUTHORITY PERSONNEL

2019 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
HOME PROGRAM ADMINISTRATION	City-Wide	City-Wide	OTHER	\$150,000
URA PERSONNEL	City-Wide	City-Wide	CDBG	\$1,000,000

Deliverables are tentative and subject to change

Location



Appendix A: Projects by Department



2019 Projects by Department

Project Name	2019 CDBG	2019 Bond	2019 Paygo	2019 Other	2019 Total
CITY COUNCIL					
CITY COUNCIL'S UNSPECIFIED LOCAL OPTION	\$850,000				\$850,000
CITY PLANNING					
ADA COMPLIANCE	\$40,000				\$40,000
COMPREHENSIVE PLAN			\$60,000	\$40,000	\$100,000
CONSULTANTS FOR PLANS AND STUDIES			\$100,000		\$100,000
CULTURAL HERITAGE PLAN			\$40,000	\$40,000	\$80,000
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			\$5,000,000		\$5,000,000
HOUSING AUTHORITY OF THE CITY OF PITTSBURGH					
BEDFORD DWELLINGS CHOICE NEIGHBORHOOD	\$1,500,000			\$500,000	\$2,000,000
HUMAN RESOURCES AND CIVIL SERVICE COMMISSION					
NEIGHBORHOOD EMPLOYMENT CENTERS	\$150,000				\$150,000
PITTSBURGH EMPLOYMENT PROGRAM	\$150,000				\$150,000
MAYOR'S OFFICE					
MAYOR'S UNSPECIFIED LOCAL OPTION	\$300,000				\$300,000
MOBILITY & INFRASTRUCTURE					
18TH STREET SIGNAL UPDATES (TIP)		\$23,000		\$92,000	\$115,000
28TH STREET BRIDGE (TIP)		\$37,500		\$712,500	\$750,000
ADVANCED TRANSPORTATION AND CONGESTION MANAGEMENT TECHNOLOGIES DEVELOPMENT (ATCMTD)		\$1,000,000		\$10,306,978	\$11,306,978
BRIDGE UPGRADES		\$875,000			\$875,000
BUS RAPID TRANSIT		\$1,500,000		\$3,000,000	\$4,500,000
COMPLETE STREETS	\$2,050,000	\$1,140,000	\$1,900,000	\$527,500	\$5,617,500
DESIGN, CONSTRUCTION, AND INSPECTION SERVICES			\$450,000		\$450,000
EAST CARSON STREET		\$2,000,000			\$2,000,000
FLEX BEAM GUARDRAILS AND FENCING			\$100,000		\$100,000
FLOOD CONTROL PROJECTS		\$3,550,000			\$3,550,000
FOUR MILE RUN		\$7,467,655	\$532,345	\$2,500,000	\$10,500,000
LED STREETLIGHT UPGRADE		\$14,000,000			\$14,000,000
LIBERTY AVENUE (HSIP)		\$155,000		\$620,000	\$775,000
RAMP AND PUBLIC SIDEWALK	\$400,000	\$300,000			\$700,000
SLOPE FAILURE REMEDIATION		\$6,800,000			\$6,800,000
SMALLMAN STREET RECONSTRUCTION		\$1,000,000		\$1,730,000	\$2,730,000
SMITHFIELD STREET (TIP)		\$90,000		\$360,000	\$450,000
STEP REPAIR AND REPLACEMENT	\$200,000	\$535,000			\$735,000
STREET RESURFACING		\$18,570,890			\$18,570,890
TRAIL DEVELOPMENT		\$125,000	\$50,000		\$175,000
WEST OHIO STREET BRIDGE (TIP)		\$12,800		\$243,200	\$256,000

2019 Projects by Department

Project Name	2019 CDBG	2019 Bond	2019 Paygo	2019 Other	2019 Total
OFFICE OF MANAGEMENT AND BUDGET					
CDBG ADMINISTRATION	\$175,000				\$175,000
CITIZEN PARTICIPATION	\$120,000				\$120,000
COMMUNITY-BASED ORGANIZATIONS	\$700,000				\$700,000
EMERGENCY SOLUTIONS GRANT				\$1,148,214	\$1,148,214
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS				\$948,891	\$948,891
PERSONNEL - COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM	\$1,100,000				\$1,100,000
URBAN LEAGUE - HOUSING COUNSELING	\$100,000				\$100,000
PARKS AND RECREATION					
SENIOR COMMUNITY PROGRAM	\$750,000				\$750,000
PERMITS, LICENSES, AND INSPECTIONS					
REMEDICATION OF CONDEMNED BUILDINGS	\$1,259,200		\$1,360,495		\$2,619,695
PUBLIC SAFETY ADMINISTRATION					
PUBLIC SAFETY CAMERAS			\$1,100,000		\$1,100,000
PW - BUREAU OF ENVIRONMENTAL SERVICES					
LITTER CAN UPGRADES AND MONITORING			\$90,000		\$90,000
PW - BUREAU OF FACILITIES					
BOB O'CONNOR GOLF COURSE		\$200,000			\$200,000
FACILITY IMPROVEMENTS - CITY FACILITIES		\$2,200,000			\$2,200,000
FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES		\$3,215,000	\$91,000	\$605,000	\$3,911,000
FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	\$615,000	\$2,695,655	\$100,000	\$924,655	\$4,335,310
FACILITY IMPROVEMENTS - SPORT FACILITIES		\$1,140,500			\$1,140,500
LOWER HETH'S RUN		\$442,000			\$442,000
PARK RECONSTRUCTION	\$100,000	\$2,905,000	\$200,000	\$200,000	\$3,405,000
PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS				\$1,500,000	\$1,500,000
PLAY AREA IMPROVEMENTS	\$600,000	\$125,000	\$408,000	\$194,000	\$1,327,000
POOL REHABILITATION		\$395,000			\$395,000
PUBLIC SAFETY TRAINING FACILITY		\$1,500,000			\$1,500,000
URBAN REDEVELOPMENT AUTHORITY					
ECONOMIC DEVELOPMENT AND HOUSING	\$150,000		\$2,250,000	\$1,131,840	\$3,531,840
LARIMER CHOICE NEIGHBORHOOD	\$1,090,800		\$218,160	\$218,160	\$1,527,120
MAJOR DEVELOPMENTS			\$450,000		\$450,000
URBAN REDEVELOPMENT AUTHORITY PERSONNEL	\$1,000,000			\$150,000	\$1,150,000
URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE			\$450,000		\$450,000
Totals	\$13,500,000	\$74,000,000	\$15,000,000	\$27,692,938	\$130,192,938

Appendix B: CPFC Recommendations



Development of the 2019 Capital Budget involved six CPFC scorers who evaluated each individual proposal based on the criteria on the previous page. Each scorer has a mock 'budget' developed based on anticipated capital funding. The values in the "Count" column represent the total number of CPFC scorer 'budgets' each proposal appears in.

Proposal Name	Deliverable	Total City	Other	Count
Pedestrian Countdown Signal Upgrade/Restoration [District 8]	Countdown pedestrian signal upgrade	\$ 70,000.00	\$ -	6
Pedestrian Countdown Signal Upgrade/Restoration [District 8]	Countdown pedestrian signal upgrade	\$ 70,000.00	\$ -	6
Pedestrian Countdown Signal Upgrade/Restoration [District 8]	Countdown pedestrian signal upgrade	\$ 70,000.00	\$ -	6
Increasing Access for Pittsburghers.ADA [City Planning]	First Responders Guide for people with Disabilities	\$ -	\$ 10,000.00	6
Housing Opportunities for Persons with AIDS (HOPWA) [OMB]	The HOPWA funds administered by City Planning will serve 600-650 persons with AIDS. The funds provide 70 clients with long term rent, 200 clients with short term rent and 325+ clients will be provided crucial referral assistance.	\$ -	\$ 948,891.00	6
Streets Run Flood Control Project [District 5]	Streets Run flood control	\$ 3,000,000.00	\$ -	6
28th Street Bridge - TIP [DOMI]	Preliminary Engineering	\$ 37,500.00	\$ -	6
30th Street Bridge- TIP [DOMI]	Construction	\$ 100,000.00	\$ -	6
Audibles, Signals, and ITS [DOMI]	Forward Ave & Murray Ave - Pedestrian Upgrades	\$ 295,000.00	\$ -	6
Audibles, Signals, and ITS [DOMI]	Frankstown Ave & East Liberty Blvd - Intersection Improvements	\$ 305,000.00	\$ -	6
Audibles, Signals, and ITS [DOMI]	Local ARLE Implementation	\$ 100,000.00	\$ -	6
Charles Anderson Bridge - TIP [DOMI]	Final Design	\$ 5,000.00	\$ -	6
Larimer Bridge- TIP [DOMI]	Preliminary Engineering	\$ 50,000.00	\$ -	6
Liberty Ave (HSIP)- TIP [DOMI]	Final Design	\$ 155,000.00	\$ -	6
Ramp and Sidewalk [DOMI]	Critical Sidewalk Gaps	\$ 300,000.00	\$ -	6
SouthSide Signals - TIP [DOMI]	Final Design	\$ 23,000.00	\$ -	6
West Ohio St. Bridge - TIP [DOMI]	Construction	\$ 12,800.00	\$ -	6
Audible Signals [DOMI]	Green Light Go	\$ 200,000.00	\$ -	6
Legislative & Contractual Commitments [OMB]	Reconstruction of the Robert E. Williams Community Center	\$ 500,000.00	\$ -	6
Demolition Funding [PLI]	Demolition of City-owned Property & Vacant Structures and Party Wall Program	\$ 4,000,000.00	\$ -	6
BIKE INFRASTRUCTURE - Penn Ave/Strip District Bike Lane Extension [BIKE PGH]	Penn Ave/Strip District Bike Lane Extension	\$ 100,000.00	\$ -	6
URA Larimer Choice Neighborhoods [URA]	3.25 acre park	\$ 218,160.00	\$ -	6
Complete Streets [DOMI]	Vision Zero - Intersection Safety Remediation	\$ 200,000.00	\$ -	6
Street resurfacing [DOMI]	Concrete, Brick, Blockstone	\$ 4,000,000.00	\$ -	6
28th Street Bridge - TIP [DOMI]	Preliminary Engineering	\$ -	\$ 712,500.00	6
30th Street Bridge- TIP [DOMI]	Construction	\$ -	\$ 400,000.00	6
Charles Anderson Bridge - TIP [DOMI]	Final Design	\$ -	\$ 95,000.00	6
Larimer Bridge- TIP [DOMI]	Preliminary Engineering	\$ -	\$ 200,000.00	6
Liberty Ave (HSIP)- TIP [DOMI]	Final Design	\$ -	\$ 620,000.00	6
SouthSide Signals - TIP [DOMI]	Final Design	\$ -	\$ 92,000.00	6
West Ohio St. Bridge - TIP [DOMI]	Construction	\$ -	\$ 243,200.00	6
Demolition Funding [PLI]	Demolition of City-owned Property & Vacant Structures and Party Wall Program	\$ -	\$ 1,000,000.00	6
URA Larimer Choice Neighborhoods [URA]	35 units mixed income housing	\$ -	\$ 1,090,800.00	6
Citizen Participation [OMB]	Provide information to the City of Pittsburgh to achieve the most citizen participation regarding the CDBG program.	\$ -	\$ 180,000.00	6
Urban League - Housing Counseling [OMB]	Provide housing counseling service to low/mod-income residents of the City.	\$ -	\$ 100,000.00	6
Pittsburgh Employment Program [HRCS]	Support for employment program	\$ -	\$ 150,000.00	6
Emergency Solutions Grant [OMB]	The ESG program will provide approximately 2,800 individuals with shelter, rapid rehousing, homeless prevention, permanent housing and street outreach assistance.	\$ -	\$ 1,148,214.00	6
URA Larimer Choice Neighborhoods [URA]	30 Owner occupied façade renovations	\$ -	\$ 218,160.00	6
Audible Signals [DOMI]	Green Light Go	\$ -	\$ 527,500.00	6
Legislative & Contractual Commitments [OMB]	Reconstruction of the Robert E. Williams Community Center	\$ -	\$ 250,000.00	6
Saw Mill Run Zoning Study [City Planning]	Zoning Study	\$ 100,000.00	\$ -	5
Shady Avenue Traffic Calming [District 8]	Design and Construction	\$ 100,000.00	\$ -	5
Increasing Access for Pittsburghers.ADA [City Planning]	Rug Tiles in Healthy Active Living Centers	\$ -	\$ 5,000.00	5
Increasing Access for Pittsburghers.ADA [City Planning]	Interpretive Services	\$ -	\$ 15,000.00	5
Increasing Access for Pittsburghers.ADA [City Planning]	Brailing Forms, Brochures, and Signs	\$ -	\$ 10,000.00	5
Streets Run Flood Control Project [District 5]	Streets Run flood control	\$ 750,000.00	\$ -	5
Traffic Calming, Warrington and Boggston [District 3]	Traffic Calming and pedestrian improvements	\$ 100,000.00	\$ -	5
Traffic Calming, Melwood and Herron [District 7]	Implementation of traffic calming measures	\$ 50,000.00	\$ -	5
Slope Failure, Swinburne Ave [District 3]	Swinburne Ave landslide stabilization	\$ 1.00	\$ -	5
Flood Control, Provost Road [District 4]	Purchase of homes	\$ 2,170,000.00	\$ -	5
Flood Control, Provost Road [District 4]	Demolition of properties	\$ 180,000.00	\$ -	5
Flood Control, Provost Road [District 4]	Restoration of land	\$ 50,000.00	\$ -	5
Flood Control, St Norbert Streets [District 4]	Flood Control - St. Norberts Street	\$ 1.00	\$ -	5
Flood Mitigation, Stewart Ave and Carol Circle [District 4]	Flood Mitigation, Stewart Ave	\$ 1.00	\$ -	5

Proposal Name	Deliverable	Total City	Other	Count
Water Mitigation, Glenbury St at Route 51 [District 4]	Water Mitigation, Glenbury Street	\$ 1.00	\$ -	5
Opioid Project [District 4]	Funding for Naloxone	\$ 20,000.00	\$ -	5
Opioid Project [District 4]	Funding to continue PORT (Post Overdose Response Team)	\$ 10,000.00	\$ -	5
Opioid Project [District 4]	Funding for South Pittsburgh Opioid Action Committee	\$ 10,000.00	\$ -	5
Opioid Project [District 4]	Funding for Naloxone Training	\$ 10,000.00	\$ -	5
Park Reconstruction Granville Kennard Fineview [District 6]	Kennard Recreation Center	\$ 20,000.00	\$ -	5
Heth's Run [District 7]	Heth's Run green Infrastructure ecological restoration and stormwater mitigation project	\$ 2,500,000.00	\$ -	5
Park Reconstruction, Highland Park Super Playground [District 7]	Highland Park Super Playground	\$ 250,000.00	\$ -	5
Heth's Run [District 7]	Heth's Run green Infrastructure ecological restoration and stormwater mitigation project	\$ 2,500,000.00	\$ -	5
Robert E. Williams Shelter [DPW]	Design	\$ 165,000.00	\$ -	5
Audibles, Signals, and ITS [DOMI]	40th St & Penn Ave - Audible Signals and Pedestrian Countdowns	\$ 195,000.00	\$ -	5
Audibles, Signals, and ITS [DOMI]	Liberty Ave & Millvale Ave - Audible Signals and Pedestrian Countdowns	\$ 195,000.00	\$ -	5
Audibles, Signals, and ITS [DOMI]	Centre Ave & Aiken Ave - Intersection Improvements	\$ 205,000.00	\$ -	5
Audibles, Signals, and ITS [DOMI]	Sarah St & 20th St - Intersection Improvements	\$ 195,000.00	\$ -	5
Audibles, Signals, and ITS [DOMI]	OnePGH ITS Development Plan	\$ 600,000.00	\$ -	5
Flood Control [DOMI]	Streets Run	\$ 100,000.00	\$ -	5
Flood Control [DOMI]	Washington Boulevard Flood Gates	\$ 1,000,000.00	\$ -	5
Flood Control [DOMI]	Saw Mill Run Remediation	\$ 300,000.00	\$ -	5
Slope Failure Remediation [DOMI]	Upper William Street/McArdle Roadway	\$ 200,000.00	\$ -	5
Slope Failure Remediation [DOMI]	Lower William Street Wall	\$ 500,000.00	\$ -	5
Slope Failure Remediation [DOMI]	Upper Greenleaf	\$ 750,000.00	\$ -	5
Slope Failure Remediation [DOMI]	Newton Street #2	\$ 1,000,000.00	\$ -	5
Slope Failure Remediation [DOMI]	Henderson Street Wall	\$ 750,000.00	\$ -	5
Slope Failure Remediation [DOMI]	Brahm Street Wall	\$ 1,500,000.00	\$ -	5
Slope Failure Remediation [DOMI]	Parkwood	\$ 250,000.00	\$ -	5
Streetscapes [DOMI]	Bigelow Ave (Pitt)	\$ 50,000.00	\$ -	5
McFarren Bridge - TIP [DOMI]	Construction	\$ -	\$ -	5
Complete Streets [DOMI]	Vision Zero - High Crash Corridor Remediation	\$ 350,000.00	\$ -	5
Street resurfacing [DOMI]	Markings	\$ 1,500,000.00	\$ -	5
CDBG Administration [OMB]	Overall Administration	\$ -	\$ 55,000.00	5
Fair Housing [OMB]	Administration. Education & training of staff and outside agencies as it relates to Fair Housing issues.	\$ -	\$ 100,000.00	5
Neighborhood Employment Centers [HRCS]	Brashear Association, Eastside Neighborhood Employment Center, Career and Workforce Center East, Carnegie Library of Pittsburgh	\$ -	\$ 150,000.00	5
Senior Community Program [Parks]	CDBG Reimbursement	\$ -	\$ 1,000,000.00	5
Streetscapes [DOMI]	Bigelow Ave (Pitt)	\$ -	\$ 2,000,000.00	5
2019 ARAD Capital Request [DPW]	RAD Parks - Playground Renovations	\$ -	\$ 500,000.00	5
2019 ARAD Capital Request [DPW]	RAD Parks - Wall Restoration	\$ -	\$ 500,000.00	5
2019 ARAD Capital Request [DPW]	RAD Parks - Rink & Infrastructure	\$ -	\$ 850,000.00	5
Fallowfield Avenue Landslide Mitigation [District 4]	Fallowfield Ave Landslide Mitigation, trolley stop repairs	\$ 1.00	\$ -	4
Fourth Division [Districts 3 & 4]	Fourth Division building	\$ 4,000,000.00	\$ -	4
Landslide Mitigation Fund [District 2]	District 2 Landslide Mitigation Fund	\$ 1,000,000.00	\$ -	4
Traffic Calming, Melwood and Herron [District 7]	Traffic study	\$ 50,000.00	\$ -	4
Sidewalk Reconstruction [District 3]	Mountain Ave sidewalk restoration	\$ 200,000.00	\$ -	4
Sidewalk Reconstruction [District 3]	St. Joseph St sidewalk restoration	\$ 50,000.00	\$ -	4
Flood Control and Sidewalk Repairs, Walde St [District 3]	Flood Control and Sidewalk Repairs, Walde St.	\$ 250,000.00	\$ -	4
Water Mitigation, Mountain Ave [District 3]	Research and Design	\$ 50,000.00	\$ -	4
Water Mitigation, Mountain Ave [District 3]	Construction to Mitigate Water	\$ 100,000.00	\$ -	4
Water Mitigation, Mountain Ave [District 3]	Reconstruction and Improvement of street	\$ 50,000.00	\$ -	4
Fallowfield Avenue Landslide Mitigation [District 4]	Fallowfield Ave Landslide Mitigation	\$ 1.00	\$ -	4
Shiras Ave Stabilization [District 4]	Shiras Ave stabilization	\$ 1.00	\$ -	4
Flood Mitigation, Vodeli St and Neeld Ave [District 4]	Flood Mitigation - Vodeli Street and Neeld Avenue	\$ 1.00	\$ -	4
Water Mitigation, Hornaday Road [District 4]	Research and Plan, Hornaday Road	\$ 50,000.00	\$ -	4
Water Mitigation, Hornaday Road [District 4]	Construction to Mitigation Water, Hornaday Road	\$ 100,000.00	\$ -	4
Water Mitigation, Hornaday Road [District 4]	Reconstruction of brick street segment, Hornaday Road	\$ 50,000.00	\$ -	4
Carrick Fire Station Women's Quarters [District 4]	Restrooms reconfiguration addressing doors, walls, ceiling, flooring and, toilet accessories	\$ 45,000.00	\$ -	4
Carrick Fire Station Women's Quarters [District 4]	Individual Restrooms reconfiguration, addressing doors, walls, ceiling, flooring and, toilet accessories	\$ 15,000.00	\$ -	4

Proposal Name	Deliverable	Total City	Other	Count
Carrick Fire Station Women's Quarters [District 4]	Upgrades to firehouse	\$ 789,649.00	\$ -	4
Beechview Multi-Modal Project Phase Three [District 4]	Reconfigure Parking on Broadway Ave	\$ 250,000.00	\$ -	4
Beechview Multi-Modal Project Phase Three [District 4]	Plaza Development	\$ 500,000.00	\$ -	4
Arsenal Park [District 7]	Davison Crosswalk	\$ 100,000.00	\$ -	4
Arsenal Park [District 7]	40th and Penn Crosswalks	\$ 200,000.00	\$ -	4
Liberty Avenue Improvements [District 7]	Crosswalk, Liberty and Main	\$ 50,000.00	\$ -	4
Sidewalk Reconstruction [District 3]	Resident and Homeowner sidewalk restoration assistance	\$ -	\$ 50,000.00	4
Robert E. Williams Shelter [DPW]	New Construction and Sitework	\$ 935,000.00	\$ -	4
Sheraden Healthy Active Learning Center [DPW]	Exterior Plumbing	\$ 30,000.00	\$ -	4
Sheraden Healthy Active Learning Center [DPW]	Masonry and Concrete Restoration	\$ 90,000.00	\$ -	4
Public Safety Training Campus [DPW]	Design	\$ 2,000,000.00	\$ -	4
PBP Firing Range [DPW]	Firing Range Improvement	\$ 750,000.00	\$ -	4
Accessible Play Equipment Upgrades [DPW]	Playground Accessibility Equipment Upgrades (2-3 Locations)	\$ 100,000.00	\$ -	4
Various Playground Play Structure and Safety Surface Upgrades [DPW]	Fineview Playground	\$ 150,000.00	\$ -	4
Various Playground Play Structure and Safety Surface Upgrades [DPW]	Ammon Playground	\$ 150,000.00	\$ -	4
Various Playground Play Structure and Safety Surface Upgrades [DPW]	Baxter Playground	\$ 150,000.00	\$ -	4
Audibles, Signals, and ITS [DOMI]	Bellefield Ave & Fifth Ave - Pedestrian Crossing	\$ 105,000.00	\$ -	4
Audibles, Signals, and ITS [DOMI]	California Ave & Antrim St - Intersection Improvements	\$ 195,000.00	\$ -	4
Bridge [DOMI]	Mission Street Bridge Repairs	\$ 250,000.00	\$ -	4
Legislative & Contractual Commitments [OMB]	Bob O'Connor Golf Course	\$ 200,000.00	\$ -	4
Legislative & Contractual Commitments [OMB]	Maintenance and Improvements to Forbes Ave Bridge	\$ 3,000,000.00	\$ -	4
Resilient Facilities: Energy Generation and Back Up Power Initiative [City Planning]	Solar Energy System and Battery Backup	\$ 78,000.00	\$ -	4
Resilient Facilities: Energy Generation and Back Up Power Initiative [City Planning]	Solar	\$ 455,000.00	\$ -	4
Resilient Facilities: Energy Generation and Back Up Power Initiative [City Planning]	Solar and Batteries	\$ 98,800.00	\$ -	4
Resilient Facilities: Energy Generation and Back Up Power Initiative [City Planning]	Solar and Batteries	\$ 96,200.00	\$ -	4
Resilient Facilities: Energy Generation and Back Up Power Initiative [City Planning]	Solar and Batteries	\$ 130,000.00	\$ -	4
Resilient Facilities: Energy Generation and Back Up Power Initiative [City Planning]	Solar and Batteries	\$ 75,400.00	\$ -	4
Resilient Facilities: Energy Generation and Back Up Power Initiative [City Planning]	Solar and Batteries	\$ 52,000.00	\$ -	4
Resilient Facilities: Energy Generation and Back Up Power Initiative [City Planning]	Solar and Batteries	\$ 91,000.00	\$ -	4
ATCMTD Smart Signals - TIP [DOMI]	ATCMTD - Design Services	\$ 5,121,384.00	\$ -	4
Bridge [DOMI]	Bridge Inspection	\$ 350,000.00	\$ -	4
URA-Neighborhood Housing Initiative [URA]	30 new/substantially renovated for sale housing units developed	\$ 900,000.00	\$ -	4
Complete Streets [DOMI]	Neighborhood Traffic Calming	\$ 500,000.00	\$ -	4
East Carson Street [DOMI]	East Carson Street	\$ 2,000,000.00	\$ -	4
Step repair [DOMI]	Condition Assessment and General Maintenance/Repair	\$ 350,000.00	\$ -	4
Street resurfacing [DOMI]	Pavement Program	\$ 16,000,000.00	\$ -	4
Street resurfacing [DOMI]	Street Resurfacing	\$ 180,000.00	\$ -	4
Legislative & Contractual Commitments [OMB]	Replacement of Cameras	\$ 1,100,000.00	\$ -	4
ATCMTD Smart Signals - TIP [DOMI]	ATCMTD - Design Services	\$ -	\$ 5,121,384.00	4
URA-Neighborhood Housing Initiative [URA]	30 new/substantially renovated for sale housing units developed	\$ -	\$ 400,000.00	4
Pittsburgh Learn and Earn Summer Youth Employment Program [HRCS]	Support for employment program.	\$ -	\$ 700,000.00	4
Recreation & Senior Program [Parks]	Sheraden Senior Center plumbing work, handicap access and parking lot repairs	\$ -	\$ 300,000.00	4
URA-Neighborhood Housing Initiative [URA]	30 new/substantially renovated for sale housing units developed	\$ -	\$ 250,000.00	4
2019 ARAD Capital Request [DPW]	RAD Parks - Park Maintenance Garage	\$ -	\$ 850,000.00	4
Legislative & Contractual Commitments [OMB]	Maintenance and Improvements to Forbes Ave Bridge	\$ -	\$ 3,000,000.00	4
City of Pittsburgh Zero Waste Initiative [City Planning]	Neighborhoods of focus hard to recycle collections	\$ 100,000.00	\$ -	3

Proposal Name	Deliverable	Total City	Other	Count
Centre Ave and N Dithridge Intersection Upgrades [District 8]	Design and Construction	\$ 50,000.00	\$ -	3
Recreation & Senior Program [Parks]	Paulson Recreation Center façade detaching from the building. Exterior paint peeling for a number of years, needs sand blasted to remove the old paint.	\$ 500,000.00	\$ -	3
2500 Brownsville Road Resurfacing [District 4]	Brownsville repaving	\$ 200,000.00	\$ -	3
Leslie Park Spray Park [District 7]	Leslie Pool Building demolition	\$ 180,000.00	\$ -	3
District 2 Basketball Court Renovations [District 2]	Court repair - Fairywood Park	\$ 70,000.00	\$ -	3
District 2 Basketball Court Renovations [District 2]	Court Repair, Eileen McCoy Parklette	\$ 70,000.00	\$ -	3
Sheraden Skate Park Renovation [District 2]	Sheraden Skate Park	\$ 25,000.00	\$ -	3
Traffic Signal and Intersection Improvements, Mountain Ave at Urban Farm [District 3]	Traffic Signal and Intersection Improvements at Mountain Ave at the Urban Farm	\$ 200,000.00	\$ -	3
Oliver Bath House [District 3]	Oliver Bath House renovation	\$ 1,804,500.00	\$ -	3
Demolition of Unique Pizza [District 4]	Demolition	\$ 190,000.00	\$ -	3
Demolition of Unique Pizza [District 4]	Grading and site remediation	\$ 10,000.00	\$ -	3
Brookline Deck Hockey Rink [District 4]	Dek Hockey Surface	\$ 100,000.00	\$ -	3
Accamando Center Sprinkler System [District 4]	Accamando Center Sprinklers	\$ 50,000.00	\$ -	3
Opioid Project [District 4]	Funding towards a storefront for Prevention Point	\$ 30,000.00	\$ -	3
Beechview Multi-Modal Project Phase Three [District 4]	Beechview Multi-Modal Phase 3 Planning	\$ 250,000.00	\$ -	3
Lewis Playground [District 5]	Lewis Playground	\$ 50,000.00	\$ -	3
Stanton and Woodbine Crosswalk [District 7]	Crosswalks	\$ 100,000.00	\$ -	3
Baum Centre Overlay Update [District 7]	Baum Centre Overlay Update	\$ 150,000.00	\$ -	3
Liberty Avenue Improvements [District 7]	Traffic Study, Liberty and Main	\$ 100,000.00	\$ -	3
Liberty Avenue Improvements [District 7]	Implementation of Liberty and Main traffic study	\$ 400,000.00	\$ -	3
Jefferson Recreation Center [DPW]	ADA Access	\$ 15,000.00	\$ -	3
Sheraden Healthy Active Learning Center [DPW]	Egress Bocce Storage	\$ 60,000.00	\$ -	3
Sheraden Healthy Active Learning Center [DPW]	Fencing	\$ 15,000.00	\$ -	3
Warrington Recreation Center [DPW]	Roof/Masonry Restoration	\$ 175,000.00	\$ -	3
Warrington Recreation Center [DPW]	Structure	\$ 200,000.00	\$ -	3
Warrington Recreation Center [DPW]	Windows and Entrances	\$ 23,000.00	\$ -	3
Saving Oliver Bath House [DPW]	Oliver Bathhouse - Design	\$ 404,000.00	\$ -	3
HRCS Asbestos, Carpet and Paint Project. [DPW]	A safe and clean work environment	\$ 200,000.00	\$ -	3
Paulson Playground Renovations [DPW]	New Play Structure	\$ 90,000.00	\$ -	3
Townsend Parklet and Wall Repairs [DPW]	Retaining Wall Repair	\$ 380,000.00	\$ -	3
Various Playground Play Structure and Safety Surface Upgrades [DPW]	McKinley Park Playground	\$ 150,000.00	\$ -	3
TRAIL DEVELOPMENT - Emergency Trail Repair Project Department [BIKE PGH]	Emergency Trail Repairs	\$ 50,000.00	\$ -	3
Allegheny Circle Ph. 2 - TIP	Allegheny Circle Phase 2 - Construction	\$ 100,000.00	\$ -	3
URA Major Projects [URA]	Public Space Improvements, Transit Improvements, Park & Open Space Development & Other Infrastructure Improvements	\$ 1,000,000.00	\$ -	3
Bridge [DOMI]	PJ McArdle Bridge Repairs	\$ 50,000.00	\$ -	3
Bridge [DOMI]	Lowrie Street Bridge Repairs	\$ 200,000.00	\$ -	3
Bridge [DOMI]	Bridge Repair Contingency	\$ 1,000,000.00	\$ -	3
Flex Beam Guiderrails [DOMI]	311 Response	\$ 150,000.00	\$ -	3
Zone 5 Substation [DPW]	Homewood Substation - Feasibility Study/Community Engagement	\$ 5,000.00	\$ -	3
Legislative & Contractual Commitments [OMB]	Upgrade PennDOT Traffic Poles on Forbes Ave	\$ 700,000.00	\$ -	3
BIKE INFRASTRUCTURE - Junction Hollow Trail Extension - Neville [BIKE PGH]	Junction Hollow Trail Extension	\$ 40,000.00	\$ -	3
BIKE INFRASTRUCTURE - Bus Rapid Transit Bike Connections [BIKE PGH]	Bus Rapid Transit Bike Connections	\$ 200,000.00	\$ -	3
URA-Neighborhood Housing Initiative [URA]	250 new/substantially renovated rental units developed	\$ 1,850,000.00	\$ -	3
Complete Streets [DOMI]	Strip District Network Plan	\$ 250,000.00	\$ -	3
Complete Streets [DOMI]	Allegheny Commons to Downtown Implementation	\$ 50,000.00	\$ -	3
Design, Construction, Inspection, Policy Services [DOMI]	Construction Management/Construction Inspection for Small Grant Projects	\$ 300,000.00	\$ -	3
Design, Construction, Inspection, Policy Services [DOMI]	Construction Management/Construction Inspection for Large Grant Projects	\$ 300,000.00	\$ -	3
Gymnasium Floors Replace and Refinishing [Parks]	McKinley Recreation Center	\$ 80,000.00	\$ -	3
Gymnasium Floors Replace and Refinishing [Parks]	Refinish Gym Floors	\$ 100,000.00	\$ -	3
Legislative & Contractual Commitments [OMB]	Kennard Park Master Plan	\$ 60,000.00	\$ -	3
URA-Neighborhood Housing Initiative [URA]	30 owner occupied homes rehabilitated	\$ -	\$ 600,000.00	3

Proposal Name	Deliverable	Total City	Other	Count
URA-Neighborhood Housing Initiative [URA]	250 new/substantially renovated rental units developed	\$ -	\$ 1,000,000.00	3
CDBG Personnel [OMB]	Overall Administration	\$ -	\$ 1,100,000.00	3
Various Playground Play Structure and Safety Surface Upgrades [DPW]	Design and Construction Documentation	\$ -	\$ 1,400,000.00	3
Mellon Park Tennis Bubble Replacement [Parks]	Replacement of the Mellon Tennis Bubble	\$ -	\$ 750,000.00	3
South 21st Street Complete Green Street Project [WPC]	Streetscape and green infrastructure construction	\$ -	\$ 2,951,292.00	3
BIKE INFRASTRUCTURE - Junction Hollow Trail Extension - Neville [BIKE PGH]	Junction Hollow Trail Extension	\$ -	\$ 15,000.00	3
URA-Neighborhood Housing Initiative [URA]	five (5) HOME operating grants to CHDO organizations	\$ -	\$ 60,000.00	3
URA-Neighborhood Housing Initiative [URA]	250 new/substantially renovated rental units developed	\$ -	\$ 1,271,840.00	3
Streetscapes [DOMI]	Brownsville Road Streetlight	\$ -	\$ 375,000.00	3
Legislative & Contractual Commitments [OMB]	Kennard Park Master Plan	\$ -	\$ 60,000.00	3
City of Pittsburgh Sustainable and Efficient Facilities Initiative [City Planning]	LED lighting and control upgrades.	\$ 405,000.00	\$ -	2
City of Pittsburgh Sustainable and Efficient Facilities Initiative [City Planning]	City staff - system operation training	\$ 5,000.00	\$ -	2
City of Pittsburgh Sustainable and Efficient Facilities Initiative [City Planning]	Facility Energy Audit to determine baselines and operational needs	\$ 20,000.00	\$ -	2
City of Pittsburgh Sustainable and Efficient Facilities Initiative [City Planning]	Equipment operational Sensors and dynamic control technology	\$ 70,000.00	\$ -	2
City of Pittsburgh Zero Waste Initiative [City Planning]	Phased waste enforcement proposal and planning	\$ 10,000.00	\$ -	2
City of Pittsburgh Zero Waste Initiative [City Planning]	Neighborhoods of focus litter and dumping clean-ups	\$ 50,000.00	\$ -	2
City of Pittsburgh Zero Waste Initiative [City Planning]	Zero Waste community education programming	\$ 5,000.00	\$ -	2
Zoning Plan for Hill District [City Planning]	Updated Zoning Designations for Hill District	\$ 150,000.00	\$ -	2
Building Benchmarking Ordinance Implementation [City Planning]	Energy Benchmarking Software	\$ 20,000.00	\$ -	2
Climate Adaptation Analysis and Strategy [City Planning]	Climate Adaptation Analysis and Strategy	\$ 40,000.00	\$ -	2
Energy Planning and Technical Analysis [City Planning]	Technical analysis of existing energy systems, vulnerabilities, and related impacts on Pittsburgh communities.	\$ 1.00	\$ -	2
Energy Planning and Technical Analysis [City Planning]	Technical analysis and energy plan development for proposed City projects . (Ex: potential VA site development)	\$ 1.00	\$ -	2
Demolition 844 Kirkbride [District 6]	Demolition of 844 Kirkbride	\$ 10,000.00	\$ -	2
Walnut Street Streetscape Improvements [District 8]	Wire Consolidation and Construction of Intersection Updates	\$ 250,000.00	\$ -	2
Lake Elizabeth Aeration Unit [District 1]	Aeration Unit	\$ 200,000.00	\$ -	2
Mission Street Bridge [District 3]	Mission Street Bridge curb repair	\$ 10,000.00	\$ -	2
Comprehensive Plan [City Planning]	Kennard Park Master Plan	\$ -	\$ 40,000.00	2
Comprehensive Plan [City Planning]	Kennard Park Master Plan	\$ -	\$ 40,000.00	2
Mission Street Bridge [District 3]	Mission Street Bridge street resurfacing	\$ 30,000.00	\$ -	2
Mission Street Bridge [District 3]	Mission Street Bridge sidewalk repair and latex coating	\$ 30,000.00	\$ -	2
Mission Street Bridge [District 3]	Mission Street Bridge drainage repair	\$ 50,000.00	\$ -	2
Mission Street Bridge [District 3]	Mission Street Bridge fencing and painting	\$ 10,000.00	\$ -	2
Mission Street Bridge [District 3]	Mission Street Bridge street lighting upgrades to LED lighting	\$ 3,200.00	\$ -	2
Mission Street Bridge [District 3]	Mission Street Bridge general repair and rehabilitation	\$ 16,800.00	\$ -	2
District 1 Demolitions [District 1]	Additional Demolitions	\$ 50,000.00	\$ -	2
Step Reconstruction, Advent Way [District 2]	Step Renovation, Advent to Balfour	\$ 80,000.00	\$ -	2
Step Repair, Stanton Ave & McCandless [District 7]	Step repairs, Stanton Ave and McCandless Ave	\$ 200,000.00	\$ -	2
District 2 Basketball Court Renovations [District 2]	Court Repair, Sheraden Park	\$ 70,000.00	\$ -	2
Railing Painting and Replacement [District 2]	Grandview Avenue- Ornamental Fence Repair, Replace, Paint	\$ 50,000.00	\$ -	2
Trolley Trail Phase II [District 2]	Trolley Trail Phase 2 Paving, clearing and other trail improvements and construction as needed. Plan filed with DPW	\$ 100,000.00	\$ -	2
Southside Off-Leash Exercise Area [District 3]	Southside Off-Leash Exercise Area repair and rehabilitation	\$ 25,000.00	\$ -	2
Warrington Recreation Center [District 3]	Warrington Recreation Center repairs	\$ 448,996.00	\$ -	2
Garbage Cans [District 3]	Garbage cans at all 6 bus stops along St. Joseph Street, from Otilla St to Mountain Ave	\$ 6,000.00	\$ -	2
Brownsville Safety Cameras [District 4]	Cameras	\$ 1.00	\$ -	2
Brownsville Safety Cameras [District 4]	Supporting Infrastructure	\$ 1.00	\$ -	2
Bridle Trail in Schenley Park [District 5]	Bridle Trail in Schenley Park	\$ 150,000.00	\$ -	2
Forbes Ave Sewer Reimbursement [District 5]	Forbes Ave Sewer Project	\$ 150,000.00	\$ -	2
McBride Park Shelter Reconstruction [District 5]	McBride Shelter	\$ 50,000.00	\$ -	2
Green Infrastructure Vacuum Sweeper [District 5]	Vacuum Sweeper	\$ 200,000.00	\$ -	2
Park Reconstruction Granville Kennard Fineview [District 6]	Granville Park	\$ 250,000.00	\$ -	2
Park Reconstruction Granville Kennard Fineview [District 6]	Kennard Field and Park	\$ 2,000,000.00	\$ -	2
Park Reconstruction Granville Kennard Fineview [District 6]	Fineview Park (North)	\$ 125,000.00	\$ -	2
Park Reconstruction Granville Kennard Fineview [District 6]	Kennard Concession	\$ 39,500.00	\$ -	2
Arsenal Park [District 7]	Phase 1 Arsenal Park Improvements (Lower Half)	\$ 1,500,000.00	\$ -	2

Proposal Name	Deliverable	Total City	Other	Count
Friendship Park Pedestrian Improvements and Traffic Calming [District 7]	Crosswalks, walking paths, ramped ADA compliant curbs	\$ 300,000.00	\$ -	2
Friendship Park Pedestrian Improvements and Traffic Calming [District 7]	Speed tables, speed humps, bumpouts	\$ 500,000.00	\$ -	2
Archival Storage [City Clerk]	Mobile Shelving System	\$ 500,000.00	\$ -	2
Archival Storage [City Clerk]	Storage equipment for oversized records	\$ 50,000.00	\$ -	2
Arsenal Park [District 7]	Phase 1 Arsenal Park Improvements (Lower Half)	\$ 1,500,000.00	\$ -	2
HELP Initiative [District 9]	HELP Initiative	\$ -	\$ 100,000.00	2
Accamondo Center [DPW]	Accamondo Center - new fire sprinkler system	\$ 40,000.00	\$ -	2
DPW Division 1, Site & Facility Renovation (OR) Site & Facility Relocation [DPW]	DPW Division 1, Site & Facility Renovation	\$ 500,000.00	\$ -	2
Warrington Recreation Center [DPW]	Gen'l and MEP	\$ 300,000.00	\$ -	2
Firestation 20 / Medic 12 [DPW]	Fire Station 20/Medic 12 Site Work	\$ 300,000.00	\$ -	2
Medic 4 New Facility [DPW]	Medic 4 - Station Design	\$ 300,000.00	\$ -	2
River Rescue Boathouse [DPW]	River Rescue Boathouse - Design and Investigation	\$ 150,000.00	\$ -	2
Thaddeus Stevens SDD Relocation [DPW]	ADA Access	\$ 100,000.00	\$ -	2
Thaddeus Stevens SDD Relocation [DPW]	Asbestos Abatement	\$ 150,000.00	\$ -	2
Thaddeus Stevens SDD Relocation [DPW]	Demolition	\$ 100,000.00	\$ -	2
McBride Dek Hockey [DPW]	McBride Dek Hockey Relocation	\$ 590,000.00	\$ -	2
Frick Park Braddock Trail Landslide Remediation [DPW]	Geotech/ Engineering	\$ 60,000.00	\$ -	2
Heth's Run Conceptual and Schematic Design [DPW]	Conceptual and Schematic Design	\$ 442,000.00	\$ -	2
Paulson Playground Renovations [DPW]	Retaining Wall Repairs	\$ 5,000.00	\$ -	2
Paulson Playground Renovations [DPW]	New Safety Surface	\$ 90,000.00	\$ -	2
Townsend Parklet and Wall Repairs [DPW]	Park Renovation	\$ 275,000.00	\$ -	2
Arsenal Park Renovations [DPW]	Phase 1 Design	\$ 200,000.00	\$ -	2
South 21st Street Complete Green Street Project [WPC]	Concrete curbs and asphalt paving	\$ 400,525.00	\$ -	2
Bridge [DOMI]	West Carson Bridge Repairs	\$ 300,000.00	\$ -	2
Bridge [DOMI]	Commercial Street Bike Bridge	\$ 100,000.00	\$ -	2
Bridge [DOMI]	Swindale Bridge Repairs	\$ 50,000.00	\$ -	2
Bridge [DOMI]	Maple Avenue Bridge Repairs	\$ 100,000.00	\$ -	2
Four Mile Run [DOMI]	Four Mile Run	\$ 9,000,000.00	\$ -	2
Step repair [DOMI]	Greenfield Avenue Steps	\$ 650,000.00	\$ -	2
Streetscapes [DOMI]	Centre Ave	\$ 250,000.00	\$ -	2
Streetscapes [DOMI]	Brownsville Road Streetlighting	\$ 375,000.00	\$ -	2
Phillips Park - Site Enhancements [DPW]	Phillips Park - Site enhancements	\$ 300,000.00	\$ -	2
Legislative & Contractual Commitments [OMB]	Phase 1 Street and Signal Improvements	\$ 1,500,000.00	\$ -	2
Zone 5 Substation [DPW]	Homewood Substation - Site Acquisition and Design	\$ 45,000.00	\$ -	2
Decarbonization of City Vehicle Fleet [City Planning]	Match for AFIG application for police motorcycles and charging infrastructure	\$ 200,000.00	\$ -	2
Clubhouse [DPW]	In-Kind Construction	\$ 1,000,000.00	\$ -	2
URA-Neighborhood Housing Initiative [URA]	50 residential facades improved	\$ 250,000.00	\$ -	2
URA Business Attraction and Entrepreneur Support [URA]	30+ commercial facades improved	\$ 300,000.00	\$ -	2
URA Business Attraction and Entrepreneur Support [URA]	30+ business expansions	\$ 400,000.00	\$ -	2
Complete Streets [DOMI]	Southwest Pittsburgh Network Plan	\$ 200,000.00	\$ -	2
Complete Streets [DOMI]	Shadyside Network Plan	\$ 50,000.00	\$ -	2
Complete Streets [DOMI]	Manchester/Chateau Neighborhood Streets	\$ 100,000.00	\$ -	2
Complete Streets [DOMI]	Curbside Policy Inventory	\$ 50,000.00	\$ -	2
URA Property Maintenance and LandCare [URA]	URA property maintenance and LandCare program	\$ 750,000.00	\$ -	2
URA Business Attraction and Entrepreneur Support [URA]	30+ commercial facades improved	\$ -	\$ 200,000.00	2
URA Business Attraction and Entrepreneur Support [URA]	30+ business expansions	\$ -	\$ 100,000.00	2
Community Based Organizations [OMB]	Improve housing & economic development in distressed areas of the City.	\$ -	\$ 650,000.00	2
Saving Oliver Bath House [DPW]	Oliver Bathhouse - Windows and Masonry	\$ -	\$ 930,000.00	2
McBride Dek Hockey [DPW]	McBride Dek Hockey Relocation	\$ -	\$ 100,000.00	2
City of Pittsburgh Zero Waste Initiative [City Planning]	Phased Citywide Recycling Bin Rollout	\$ 100,000.00	\$ -	1
City of Pittsburgh Zero Waste Initiative [City Planning]	Bin collection Technology	\$ 30,000.00	\$ -	1
The Public Art Plan and Action Guide Implementation [City Planning]	Art and design initiatives to address issues specific to different neighborhood via more community engagement and education.	\$ 54,167.00	\$ -	1
City's Art Collection Conservation and Preservation [City Planning]	Conservation and preservation of nine monuments, memorials and contemporary works of art per year	\$ 500,000.00	\$ -	1

Proposal Name	Deliverable	Total City	Other	Count
Cultural Heritage Plan [City Planning]	Cultural Heritage Plan Implementation / Architectural Inventory	\$ 40,000.00	\$ -	1
Community Outreach and Education and Pittsburgh Survey [City Planning]	Pittsburgh Survey publicity and marketing strategy	\$ 25,000.00	\$ -	1
Community Outreach and Education and Pittsburgh Survey [City Planning]	Photography	\$ 75,000.00	\$ -	1
Trash Cans [District 6]	Garbage Receptacle	\$ 1,000.00	\$ -	1
Trash Cans [District 6]	Garbage receptacle	\$ 1,000.00	\$ -	1
Trash Cans [District 6]	Garbage receptacle	\$ 1,000.00	\$ -	1
Zoning Plan for Hill District [District 6]	Updated zoning designations for Hill District	\$ 150,000.00	\$ -	1
3D Tools and Data for Analysis and Engagement [City Planning]	LIDAR Data	\$ 90,000.00	\$ -	1
Walls, Steps and Fences Refurbishing Fund [District 1]	Walls, Steps & Fence refurbishing	\$ 100,000.00	\$ -	1
Comprehensive Plan [City Planning]	Homewood Vacant Lot / Vacant Structure Survey	\$ -	\$ 25,000.00	1
Cultural Heritage Plan [City Planning]	Cultural Heritage Plan Implementation / Architectural Inventory	\$ -	\$ 40,000.00	1
City Clerk Vault [City Clerk]	City Clerk vault upgrades	\$ 60,000.00	\$ -	1
First Division Facility Relocation Design [District 1]	Public Works Depot relocation plan	\$ 75,000.00	\$ -	1
Catalano Park Spray Park [District 1]	Spray Feature & Water Fountain	\$ 50,000.00	\$ -	1
War Memorial Refurbishing [District 1]	Refurbishing	\$ 20,000.00	\$ -	1
Summer Hill Welcome Signs [District 1]	Welcome Signs	\$ 10,000.00	\$ -	1
Step Reconstruction, Code Way [District 2]	Step Renovation, Code Way to Noblestown	\$ 70,000.00	\$ -	1
Dilworth Shelter [District 2]	Dilworth Shelter Renovation	\$ 80,000.00	\$ -	1
Olympia Park Building [District 2]	Olympia Park Building	\$ 150,000.00	\$ -	1
Bike/Ped Trail, Monitor St to Forward Ave [District 5]	Squirrel Hill / Greenfield Bike-Pedestrian Trail	\$ 50,000.00	\$ -	1
Arlington Park and Playground [District 3]	Arlington Fort Park, Phase II	\$ 75,000.00	\$ -	1
McKinley Park Recreation Center Renovations [District 3]	McKinley Park Recreation Center Renovations	\$ 347,180.00	\$ -	1
Brookline Deck Hockey Rink [District 4]	Concession Stand Renovation	\$ 150,000.00	\$ -	1
Park Reconstruction Granville Kennard Fineview [District 6]	Fineview Park (South)	\$ 125,000.00	\$ -	1
Allegheny River Green Boulevard [District 7]	Planning and Engineering, Allegheny River Green Boulevard	\$ 200,000.00	\$ -	1
Park Reconstruction, Sciuillo Park [District 7]	Sciuillo Park trees, benches, outdoor furniture	\$ 100,000.00	\$ -	1
Mandala Intersection Design [District 7]	Mandala Intersection	\$ 50,000.00	\$ -	1
Trash Cans [District 7]	Trash Can	\$ 1,000.00	\$ -	1
Trash Cans [District 7]	Trash Cans	\$ 15,000.00	\$ -	1
Trash Cans [District 7]	Trash Cans	\$ 15,000.00	\$ -	1
Park Reconstruction, Fort Pitt Field [District 9]	Fort Pitt Park design study	\$ 100,000.00	\$ -	1
City Clerk Security [City Clerk]	5th floor, security doors	\$ 5,000.00	\$ -	1
City Clerk Security [City Clerk]	5th floor, various security measures	\$ 14,000.00	\$ -	1
DPW Division 1, Site & Facility Renovation (OR) Site & Facility Relocation [DPW]	DPW Division 1, Site & Facility Relocation	\$ 2,000,000.00	\$ -	1
Olympia Park Building Renovation (Phase III) [DPW]	Olympia Park Building Renovation (Phase III)	\$ 335,000.00	\$ -	1
Jefferson Recreation Center [DPW]	Roof replacement	\$ 50,000.00	\$ -	1
Phillips Park HVAC [DPW]	New HVAC system	\$ 900,000.00	\$ -	1
Warrington Recreation Center [DPW]	Design	\$ 360,000.00	\$ -	1
Warrington Recreation Center [DPW]	Elevator	\$ 100,000.00	\$ -	1
Warrington Recreation Center [DPW]	Penthouse	\$ 40,000.00	\$ -	1
Fire Station 8 Repairs [DPW]	Fire Station 8 - Masonry Repair	\$ 375,000.00	\$ -	1
Fire Station 8 Repairs [DPW]	Fire Station 8 - Roof Replacement	\$ 600,000.00	\$ -	1
Thaddeus Stevens SDD Relocation [DPW]	Access Control	\$ 80,000.00	\$ -	1
Thaddeus Stevens SDD Relocation [DPW]	Elevator Design	\$ 75,000.00	\$ -	1
Thaddeus Stevens SDD Relocation [DPW]	EOC Design and Construction	\$ 150,000.00	\$ -	1
Highland Park Pedestrian Tunnel [DPW]	Highland Park Pedestrian Tunnel - Reconstruction	\$ 1,500,000.00	\$ -	1
Frick Park Braddock Trail Landslide Remediation [DPW]	Construction	\$ 300,000.00	\$ -	1
Jefferson PG Renos [DPW]	New Play Structure	\$ 76,000.00	\$ -	1
Jefferson PG Renos [DPW]	New Safety Surface	\$ 76,000.00	\$ -	1
South Side Park Phase 1 [DPW]	Phase 1 Design	\$ 400,000.00	\$ -	1
Allegheny Commons Park- North Promenade Restoration [PPC]	Site prep/demo	\$ 23,818.00	\$ -	1
Allegheny Commons Park- North Promenade Restoration [PPC]	Paving	\$ 123,250.00	\$ -	1

Proposal Name	Deliverable	Total City	Other	Count
Allegheny Commons Park- North Promenade Restoration [PPC]	Site Amenities	\$ 66,800.00	\$ -	1
Allegheny Commons Park- North Promenade Restoration [PPC]	Mobilization/Permits	\$ 11,500.00	\$ -	1
Allegheny Commons Park- North Promenade Restoration [PPC]	Excavation/Grading	\$ 32,533.00	\$ -	1
Allegheny Commons Park- North Promenade Restoration [PPC]	City B Contractor Services	\$ 116,000.00	\$ -	1
I-579 Cap Project [SEA]	I-579 Cap Project	\$ 2,000,000.00	\$ -	1
South 21st Street Complete Green Street Project [WPC]	Streetscape construction contingency	\$ 219,570.00	\$ -	1
URA Major Projects [URA]	Brownfield Development	\$ 2,000,000.00	\$ -	1
URA Major Projects [URA]	Closed Schools & Municipal Assets Stewardship	\$ 1,000,000.00	\$ -	1
URA Major Projects [URA]	None provided	\$ 500,000.00	\$ -	1
URA Major Projects [URA]	Hunt Armory	\$ 1.00	\$ -	1
URA Major Projects [URA]	Federal North	\$ 1.00	\$ -	1
URA Major Projects [URA]	Squirrel Hill Gateway	\$ 1.00	\$ -	1
URA Major Projects [URA]	Summerset	\$ 1.00	\$ -	1
URA Major Projects [URA]	Lexington Technology Park	\$ 1.00	\$ -	1
Streetscapes [DOMI]	Colville Street	\$ 250,000.00	\$ -	1
Streetscapes [DOMI]	Monitor Street	\$ 100,000.00	\$ -	1
Streetscapes [DOMI]	Cecil Place	\$ 75,000.00	\$ -	1
Streetscapes [DOMI]	Granger Street	\$ 75,000.00	\$ -	1
Streetscapes [DOMI]	Brighton Road	\$ 150,000.00	\$ -	1
Washington Blvd Trail - TIP [DOMI]	Washington Blvd Trail	\$ 75,000.00	\$ -	1
Westwood Ball Field Lighting [DPW]	Westwood Park - Sports Lighting Renovation	\$ 325,000.00	\$ -	1
Swimming Pools [Parks]	New chlorinators	\$ 100,000.00	\$ -	1
Swimming Pools [Parks]	Chlorine room exhaust fans	\$ 250,000.00	\$ -	1
Swimming Pools [Parks]	Emergency Repairs	\$ 150,000.00	\$ -	1
Resilient Facilities: Energy Generation and Back Up Power Initiative [City Planning]	Solar Canopy	\$ 1,716,000.00	\$ -	1
Decarbonization of City Vehicle Fleet [City Planning]	2nd Avenue Solar Canopy and Microgrid Charging Station to charge DPLI fleet	\$ 300,000.00	\$ -	1
Litter Can Upgrades and Monitoring [DPW]	2nd Division Receptacles	\$ 50,000.00	\$ -	1
Litter Can Upgrades and Monitoring [DPW]	Trails and New Receptacle Requests	\$ 40,000.00	\$ -	1
Allegheny Commons Park- North Promenade Restoration [PPC]	Design Fees & Related	\$ 261,883.00	\$ -	1
EMS Portable Radio Purchase [PUBLIC SAFETY]	Radios are procured and issued to all EMS personnel.	\$ 434,164.00	\$ -	1
Security Cameras [PARKS & REC]	Jefferson Rec Center	\$ 20,000.00	\$ -	1
Security Cameras [PARKS & REC]	Homewood Senior Center	\$ 20,000.00	\$ -	1
Security Cameras [PARKS & REC]	Arlington Spray Park	\$ 10,000.00	\$ -	1
URA Business Attraction and Entrepreneur Support [URA]	15 business districts supported	\$ 125,000.00	\$ -	1
Design, Construction, Inspection, Policy Services [DOMI]	Transportation Vision Plan	\$ 140,000.00	\$ -	1
Recreation & Senior Program [Parks]	Magee Senior Center needs a large divider in the large dining area to separate the space to provide for additional program areas.	\$ 15,000.00	\$ -	1
Recreation & Senior Program [Parks]	New restroom stall dividers. Dividers are rusted and falling apart	\$ 50,000.00	\$ -	1
Timekeeping and Attendance/Scheduling/Payroll Processing [I&P]	Timekeeping and Attendance/Scheduling/Payroll Processing	\$ 347,430.00	\$ -	1
Schenley Division Maintenance Facility [DPW]	New Schenley Maintenance Facility	\$ 2,450,000.00	\$ -	1
CURTAIN CALL [SEA]	Curtain Call	\$ -	\$ 250,000.00	1
Recreation & Senior Program [Parks]	Brighton Heights Senior Center new carpeting	\$ -	\$ 60,000.00	1
Recreation & Senior Program [Parks]	Brighton Heights- Funding for the design work for repairs to the inside of the building.	\$ -	\$ 250,000.00	1
Security Cameras [Parks]	Jefferson Rec Center	\$ -	\$ 20,000.00	1
Security Cameras [Parks]	Homewood Senior Center	\$ -	\$ 20,000.00	1
Security Cameras [Parks]	Arlington Spray Park	\$ -	\$ 10,000.00	1
Lighting for Park Fields [Parks]	Add low level lighting to the Frick Park Clay Courts	\$ -	\$ 250,000.00	1
I-579 Cap Project [SEA]	I-579 Cap Project	\$ -	\$ 26,440,000.00	1
CURTAIN CALL [SEA]	Curtain Call	\$ -	\$ 750,000.00	1
Riverview Park Community and Senior Center [District 1]	Riverview Community and Senior Center	\$ 1,000,000.00	\$ -	0
The Public Art Plan and Action Guide Implementation [City Planning]	Art Installation Programs (Similar to current Uptown Program)@9 different interventions a year,	\$ 189,167.00	\$ -	0
The Public Art Plan and Action Guide Implementation [City Planning]	Temporary Art Policy in Vacant City Lots @ 9 different temporary interventions a year.	\$ 112,500.00	\$ -	0
The Public Art Plan and Action Guide Implementation [City Planning]	Artist Residency in City Government with a final project in one of the ninety neighborhoods	\$ 25,000.00	\$ -	0
One Percent for Art [City Planning]	Multiple commissions of art	\$ 1.00	\$ -	0
One Percent for Art [City Planning]	Multiple beautification and placemaking projects	\$ 1.00	\$ -	0
Comprehensive Plan [City Planning]	Housing Typology Study & Analysis	\$ 100,000.00	\$ -	0

Proposal Name	Deliverable	Total City	Other	Count
Neighborhood Plans [City Planning]	Hilltop Neighborhood Plan - Economic Analysis & Background Report	\$ 75,000.00	\$ -	0
Neighborhood Plans [City Planning]	Allegheny River Neighborhood Plan - Feasibility Study	\$ 125,000.00	\$ -	0
Community Outreach and Education and Pittsburgh Survey [City Planning]	Collection of interviews with residents	\$ 100,000.00	\$ -	0
Wilkesboro Ave Bridge [District 1]	Demolition & Construction of Bridge	\$ 1,000,000.00	\$ -	0
Firehouse Museum [District 1]	Firehouse Museum	\$ 150,000.00	\$ -	0
Davis Avenue Bridge Design [District 1]	Davis Ave Bridge design	\$ 75,000.00	\$ -	0
Comprehensive Plan [City Planning]	Manchester Parks (3) Master Plan	\$ -	\$ 30,000.00	0
Comprehensive Plan [City Planning]	Homewood Neighborhood Design Guidelines	\$ -	\$ 45,000.00	0
City Clerk Vault [City Clerk]	City Clerk vault cabinet reconfiguration	\$ 15,000.00	\$ -	0
Western-Brighton Parklet & Business District Landscaping [District 1]	Enhanced Parklet and Upgraded Business District Lighting	\$ 50,000.00	\$ -	0
Fairywood Spray Park [District 2]	Fairywood Spray Park	\$ 600,000.00	\$ -	0
Leslie Park Spray Park [District 7]	Leslie Park Spray Park	\$ 600,000.00	\$ -	0
Fountain at Lake Elizabeth [District 1]	Man, Beast, and Bird Fountain	\$ 20,000.00	\$ -	0
Oakwood Park Building [District 2]	Oakwood Park Building expansion	\$ 110,000.00	\$ -	0
Railing Painting and Replacement [District 2]	West End Overlook fence painting	\$ 25,000.00	\$ -	0
Swisshelm Park Walk Way [District 5]	Swisshelm Park Walk Way	\$ 50,000.00	\$ -	0
Neville Trail [District 7]	Neville Trail	\$ 30,000.00	\$ -	0
City Clerk Security [City Clerk]	Council Chambers, installation of physical barrier	\$ 5,000.00	\$ -	0
City Clerk Security [City Clerk]	Council Chambers, Reconfiguring Council desks	\$ 50,000.00	\$ -	0
City Clerk Security [City Clerk]	Council Chambers, FOB system on door	\$ 1,000.00	\$ -	0
City Clerk Security [City Clerk]	Council Chambers, installation of panic button(s)	\$ 5,000.00	\$ -	0
City Clerk Security [City Clerk]	5th floor, bullet-resistance glass	\$ 20,000.00	\$ -	0
Railing Painting and Replacement [District 2]	District 2 fence painting and replacement	\$ 50,000.00	\$ -	0
Records Management Vehicle [City Clerk]	Records Management Van (Ford Transit plug-in)	\$ -	\$ 40,000.00	0
Forestry Division, New Open Shelter/Garage Building [DPW]	Forestry Division, New Open Shelter/Garage Building	\$ 75,000.00	\$ -	0
Forestry Division, New Open Shelter/Garage Building [DPW]	Forestry Division, Site Work	\$ 50,000.00	\$ -	0
Jefferson Recreation Center [DPW]	Masonry restoration, doors and window replacement	\$ 127,000.00	\$ -	0
Fire Station 8 Repairs [DPW]	Fire Station 8 - Fire Pump Repair	\$ 80,000.00	\$ -	0
Thaddeus Stevens SDD Relocation [DPW]	Construction	\$ 250,000.00	\$ -	0
Thaddeus Stevens SDD Relocation [DPW]	MEP	\$ 200,000.00	\$ -	0
62nd Street Warehouse Addition [DPW]	10,000 SF Warehouse Addition	\$ 2,750,000.00	\$ -	0
62nd Street Warehouse Addition [DPW]	New 60,000 SF Warehouse with Archives	\$ 9,600,000.00	\$ -	0
62nd Street Warehouse Addition [DPW]	New 52,750 SF Warehouse	\$ 7,700,000.00	\$ -	0
Frick Park Cairn Restoration [DPW]	Masonry restoration	\$ 78,895.44	\$ -	0
Frick Park Bus Shelter [DPW]	Shelter restoration	\$ 89,417.00	\$ -	0
Frick Park Bus Shelter [DPW]	Restore entry railing and walls	\$ 71,187.00	\$ -	0
Man, Beast, and Bird Fountain [District 1]	Man, Beast, and Bird Fountain	\$ 20,000.00	\$ -	0
Jefferson PG Renos [DPW]	Site Reno and Landscape	\$ 350,000.00	\$ -	0
Mellon Park Walled Garden Turtle Fountain [PPC]	Fountain repair	\$ 250,000.00	\$ -	0
Schenley Park Flagstaff Hill Woodland Garden Restoration Project [PPC]	Benches	\$ 4,500.00	\$ -	0
Schenley Park Flagstaff Hill Woodland Garden Restoration Project [PPC]	Paving (bituminous paths and crushed stone terrace)	\$ 75,000.00	\$ -	0
Schenley Park Flagstaff Hill Woodland Garden Restoration Project [PPC]	Water Line	\$ 20,000.00	\$ -	0
Schenley Park Flagstaff Hill Woodland Garden Restoration Project [PPC]	Signage	\$ 2,000.00	\$ -	0
Steps @ 1944 Code Way to Noblestown [DISTRICT 2]	Step Renovation	\$ 70,000.00	\$ -	0
Trail Improvements [DOMI]	Green Boulevard	\$ 100,000.00	\$ -	0
Devlin Ball Field Lighting [DPW]	Devlin Park - Sports Lighting Installation	\$ 350,000.00	\$ -	0
Highland Park Tennis Court Lighting [DPW]	Highland Park - Tennis Complex Sports Lighting Installation	\$ 450,000.00	\$ -	0
Marmaduke Park - Install Storm Inlets & Expand Parking lot [DPW]	Marmaduke Park - Parking lot enhancements	\$ 200,000.00	\$ -	0
Paulson Ball Field Lighting [DPW]	Paulson Park - Sports Lighting Renovation	\$ 400,000.00	\$ -	0
Schenley Tennis Court Lighting [DPW]	Schenley Park - Tennis Court Lighting Renovation	\$ 600,000.00	\$ -	0
Schenley Ice Rink Upgrades [DPW]	Rink Rebuild	\$ 250,000.00	\$ -	0
Schenley Ice Rink Upgrades [DPW]	New dasher boards and lights	\$ 200,000.00	\$ -	0
Schenley Ice Rink Upgrades [DPW]	Waterproof utility bldg. and heated slab at Zamboni	\$ 350,000.00	\$ -	0
Schenley Park Flagstaff Hill Woodland Garden Restoration Project [PPC]	Contingency	\$ 21,975.00	\$ -	0
Urban Redevelopment Authority - Personnel [URA]	Housing Initiatives, Business Development, Major Projects	\$ 250,000.00	\$ -	0
Design, Construction, Inspection, Policy Services [DOMI]	Railroad Negotiation Support	\$ 75,000.00	\$ -	0

Proposal Name	Deliverable	Total City	Other	Count
Design, Construction, Inspection, Policy Services [DOM]	Shared & Autonomous Vehicle Mobility Program	\$ 90,000.00	\$ -	0
Lighting for Park Fields [Parks]	New lights at the Paulson Playground	\$ 250,000.00	\$ -	0
Lighting for Park Fields [Parks]	New lights at the East Hills Park Field	\$ 250,000.00	\$ -	0
Lighting for Park Fields [Parks]	New lights at the Schenley Tennis Courts	\$ 250,000.00	\$ -	0
Urban Redevelopment Authority - Personnel [URA]	Housing Initiatives, Business Development, Major Projects	\$ -	\$ 2,500,000.00	0
Recreation & Senior Program [Parks]	Jefferson Recreation Center repairs to renovate the facility.	\$ -	\$ 300,000.00	0
Urban Redevelopment Authority - Personnel [URA]	Housing Initiatives, Business Development, Major Projects	\$ -	\$ 200,000.00	0

Appendix C: Alternative Funding Plan



Proposal Name	Deliverable	Total City	Other	Alternative Strategy	Funded?
SouthSide Signals - TIP [DOMI]	Final Design	\$ 23,000.00	\$ -		YES
SouthSide Signals - TIP [DOMI]	Final Design	\$ -	\$ 92,000.00		YES
28th Street Bridge - TIP [DOMI]	Preliminary Engineering	\$ 37,500.00	\$ -		YES
28th Street Bridge - TIP [DOMI]	Preliminary Engineering	\$ -	\$ 712,500.00		YES
30th Street Bridge- TIP [DOMI]	Construction	\$ 100,000.00	\$ -		YES
30th Street Bridge- TIP [DOMI]	Construction	\$ -	\$ 400,000.00		YES
Accamando Center Sprinkler System [District 4]	Accamando Center Sprinklers	\$ 50,000.00	\$ -	FEMA FIRE PREVENTION & SAFETY GRANT	
Increasing Access for Pittsburghers.ADA [City Planning]	Braille Forms, Brochures, and Signs	\$ -	\$ 10,000.00		YES
Increasing Access for Pittsburghers.ADA [City Planning]	First Responders Guide for people with Disabilities	\$ -	\$ 10,000.00		YES
Increasing Access for Pittsburghers.ADA [City Planning]	Interpretive Services	\$ -	\$ 15,000.00		YES
Increasing Access for Pittsburghers.ADA [City Planning]	Rug Tiles in Healthy Active Living Centers	\$ -	\$ 5,000.00		YES
ATCMTD Smart Signals - TIP [DOMI]	ATCMTD - Design Services	\$ 5,121,384.00	\$ -		YES
ATCMTD Smart Signals - TIP [DOMI]	ATCMTD - Design Services	\$ -	\$ 5,121,384.00		YES
Audibles, Signals, and ITS [DOMI]	40th St & Penn Ave - Audible Signals and Pedestrian Countdowns	\$ 195,000.00	\$ -		YES
Audibles, Signals, and ITS [DOMI]	Bellefield Ave & Fifth Ave - Pedestrian Crossing	\$ 105,000.00	\$ -		YES
Audibles, Signals, and ITS [DOMI]	California Ave & Antrim St - Intersection Improvements	\$ 195,000.00	\$ -		YES
Audibles, Signals, and ITS [DOMI]	Centre Ave & Aiken Ave - Intersection Improvements	\$ 205,000.00	\$ -		YES
Pedestrian Countdown Signal Upgrade/Restoration [District 8]	Countdown pedestrian signal upgrade [Fifth Ave and S. Highland Ave]	\$ 70,000.00	\$ -		YES
Pedestrian Countdown Signal Upgrade/Restoration [District 8]	Countdown pedestrian signal upgrade [Fifth Ave and Wilkins Ave]	\$ 70,000.00	\$ -		YES
Pedestrian Countdown Signal Upgrade/Restoration [District 8]	Countdown pedestrian signal upgrade [S. Aiken Ave and Centre Ave]	\$ 70,000.00	\$ -		YES
Audibles, Signals, and ITS [DOMI]	Forward Ave & Murray Ave - Pedestrian Upgrades	\$ 295,000.00	\$ -		YES
Audibles, Signals, and ITS [DOMI]	Frankstown Ave & East Liberty Blvd - Intersection Improvements	\$ 305,000.00	\$ -		YES
Audible Signals [DOMI]	Green Light Go	\$ 200,000.00	\$ -		YES
Audible Signals [DOMI]	Green Light Go	\$ -	\$ 527,500.00		YES
Audibles, Signals, and ITS [DOMI]	Liberty Ave & Millvale Ave - Audible Signals and Pedestrian Countdowns	\$ 195,000.00	\$ -		YES
Audibles, Signals, and ITS [DOMI]	Local ARLE Implementation	\$ 100,000.00	\$ -		YES
Audibles, Signals, and ITS [DOMI]	OnePGH ITS Development Plan	\$ 600,000.00	\$ -		YES
Audibles, Signals, and ITS [DOMI]	Sarah St & 20th St - Intersection Improvements	\$ 195,000.00	\$ -		YES
Legislative & Contractual Commitments [OMB]	Bob O'Connor Golf Course	\$ 200,000.00	\$ -		YES
Clubhouse [DPW]	In-Kind Construction	\$ 1,000,000.00	\$ -	FIRST TEE OF PITTSBURGH/PITTSBURGH PARKS CONSERVANCY FUNDRAISING	
Bridge [DOMI]	Bridge Inspection	\$ 350,000.00	\$ -	OPERATING BUDGET	
Bridge [DOMI]	Bridge Repair Contingency	\$ 1,000,000.00	\$ -		YES
Bridge [DOMI]	Commercial Street Bike Bridge	\$ 100,000.00	\$ -	PITTSBURGH PARKS CONSERVANCY FUNDRAISING	
Davis Avenue Bridge Design [District 1]	Davis Ave Bridge design	\$ 75,000.00	\$ -	FEDERAL HIGHWAY TRANSPORTATION IMPROVEMENT PROGRAM	
Bridge [DOMI]	Lowrie Street Bridge Repairs	\$ 200,000.00	\$ -	PRIORITIZATION TO BE DETERMINED BY STRUCTURAL ENGINEER	
Bridge [DOMI]	Maple Avenue Bridge Repairs	\$ 100,000.00	\$ -	PRIORITIZATION FOR UNASSIGNED BRIDGE UPGRADE FUNDS TO BE DETERMINED BY STRUCTURAL ENGINEER	
Mission Street Bridge [District 3]	Mission Street Bridge curb repair	\$ 10,000.00	\$ -	PROJECT TO BE COMPLETED ACCORDING TO EXISTING SCOPE AND BUDGET	
Mission Street Bridge [District 3]	Mission Street Bridge drainage repair	\$ 50,000.00	\$ -	PROJECT TO BE COMPLETED ACCORDING TO EXISTING SCOPE AND BUDGET	
Mission Street Bridge [District 3]	Mission Street Bridge fencing and painting	\$ 10,000.00	\$ -	PROJECT TO BE COMPLETED ACCORDING TO EXISTING SCOPE AND BUDGET	
Mission Street Bridge [District 3]	Mission Street Bridge general repair and rehabilitation	\$ 16,800.00	\$ -	PROJECT TO BE COMPLETED ACCORDING TO EXISTING SCOPE AND BUDGET	
Bridge [DOMI]	Mission Street Bridge Repairs	\$ 250,000.00	\$ -	COMPLETED WITH PRIOR YEAR FUNDS	
Mission Street Bridge [District 3]	Mission Street Bridge sidewalk repair and latex coating	\$ 30,000.00	\$ -	PROJECT TO BE COMPLETED ACCORDING TO EXISTING SCOPE AND BUDGET	
Mission Street Bridge [District 3]	Mission Street Bridge street lighting upgrades to LED lighting	\$ 3,200.00	\$ -	PROJECT TO BE COMPLETED ACCORDING TO EXISTING SCOPE AND BUDGET	
Mission Street Bridge [District 3]	Mission Street Bridge street resurfacing	\$ 30,000.00	\$ -	PROJECT TO BE COMPLETED ACCORDING TO EXISTING SCOPE AND BUDGET	
Bridge [DOMI]	PJ McArdle Bridge Repairs	\$ 50,000.00	\$ -	PRIOR YEAR LOCAL MATCH MCARDLE VIADUCT FUNDS	
Bridge [DOMI]	Swindell Bridge Repairs	\$ 50,000.00	\$ -	PRIORITIZATION FOR UNASSIGNED BRIDGE UPGRADE FUNDS TO BE DETERMINED BY STRUCTURAL ENGINEER	
Bridge [DOMI]	West Carson Bridge Repairs	\$ 300,000.00	\$ -	COST SHARING AGREEMENT WITH McKEES ROCKS	
Legislative & Contractual Commitments [OMB]	Phase 1 Street and Signal Improvements	\$ 1,500,000.00	\$ -		YES

Proposal Name	Deliverable	Total City	Other	Alternative Strategy	Funded?
Decarbonization of City Vehicle Fleet [City Planning]	2nd Avenue Solar Canopy and Microgrid Charging Station to charge DPLI fleet	\$ 300,000.00	\$ -	BLOOMBERG AMERICAN CITIES CLIMATE CHALLENGE GRANT AWARD	
Decarbonization of City Vehicle Fleet [City Planning]	Match for AFIG application for police motorcycles and charging infrastructure	\$ 200,000.00	\$ -	PRIORITIZATION OF FLEET EQUIPMENT TO BE DETERMINED BY EQUIPMENT LEASING AUTHORITY	
Records Management Vehicle [City Clerk]	Records Management Van (Ford Transit plug-in)	\$ -	\$ 40,000.00	PRIORITIZATION OF FLEET EQUIPMENT TO BE DETERMINED BY EQUIPMENT LEASING AUTHORITY	
Green Infrastructure Vacuum Sweeper [District 5]	Vacuum Sweeper	\$ 200,000.00	\$ -	FUNDS FROM PRIVATE DEVELOPER	
CDBG Administration [OMB]	Overall Administration	\$ -	\$ 55,000.00		YES
URA Business Attraction and Entrepreneur Support [URA]	15 business districts supported	\$ 125,000.00	\$ -	CENTER FOR INNOVATION AND ENTREPRENEURSHIP PROGRAM INCOME	
URA Business Attraction and Entrepreneur Support [URA]	30+ business expansions	\$ 400,000.00	\$ -	CENTER FOR INNOVATION AND ENTREPRENEURSHIP PROGRAM INCOME	
URA Business Attraction and Entrepreneur Support [URA]	30+ business expansions	\$ -	\$ 100,000.00	CENTER FOR INNOVATION AND ENTREPRENEURSHIP PROGRAM INCOME	
URA Business Attraction and Entrepreneur Support [URA]	30+ commercial facades improved	\$ 300,000.00	\$ -	CENTER FOR INNOVATION AND ENTREPRENEURSHIP PROGRAM INCOME	
URA Business Attraction and Entrepreneur Support [URA]	30+ commercial facades improved	\$ -	\$ 200,000.00	CENTER FOR INNOVATION AND ENTREPRENEURSHIP PROGRAM INCOME	
Charles Anderson Bridge - TIP [DOMI]	Final Design	\$ 5,000.00	\$ -		YES
Charles Anderson Bridge - TIP [DOMI]	Final Design	\$ -	\$ 95,000.00		YES
URA Larimer Choice Neighborhoods [URA]	3.25 acre park	\$ 218,160.00	\$ -		YES
URA Larimer Choice Neighborhoods [URA]	30 Owner occupied façade renovations	\$ -	\$ 218,160.00		YES
URA Larimer Choice Neighborhoods [URA]	35 units mixed income housing	\$ -	\$ 1,090,800.00		YES
Citizen Participation [OMB]	Provide information to the City of Pittsburgh to achieve the most citizen participation regarding the CDBG program.	\$ -	\$ 180,000.00		YES
City Clerk Vault [City Clerk]	City Clerk vault cabinet reconfiguration	\$ 15,000.00	\$ -	PRIOR YEAR CITY CLERK NEIGHBORHOOD NEEDS/CITY CLERK'S OFFICE MODERNIZATION FUNDS	
City Clerk Vault [City Clerk]	City Clerk vault upgrades	\$ 60,000.00	\$ -	PRIOR YEAR CITY CLERK NEIGHBORHOOD NEEDS/CITY CLERK'S OFFICE MODERNIZATION FUNDS	
EMS Portable Radio Purchase [PUBLIC SAFETY]	Radios are procured and issued to all EMS personnel.	\$ 434,164.00	\$ -	UTILIZE EXISTING STOCK OF PUBLIC SAFETY RADIOS	
Community Based Organizations [OMB]	Improve housing & economic development in distressed areas of the City.	\$ -	\$ 650,000.00		YES
Allegheny Circle Ph. 2 - TIP	Allegheny Circle Phase 2 - Construction	\$ 100,000.00	\$ -		YES
Complete Streets [DOMI]	Allegheny Commons to Downtown Implementation	\$ 50,000.00	\$ -	PENDING COMPLETION OF ALLEGHENY CIRCLE PROJECT	
BIKE INFRASTRUCTURE - Bus Rapid Transit Bike Connections [BIKE PGH]	Bus Rapid Transit Bike Connections	\$ 200,000.00	\$ -	PENNDOT MULTIMODAL FUND	
Complete Streets [DOMI]	Curbside Policy Inventory	\$ 50,000.00	\$ -	OPERATING BUDGET	
BIKE INFRASTRUCTURE - Junction Hollow Trail Extension - Neville [BIKE PGH]	Junction Hollow Trail Extension	\$ 40,000.00	\$ -		YES
BIKE INFRASTRUCTURE - Junction Hollow Trail Extension - Neville [BIKE PGH]	Junction Hollow Trail Extension	\$ -	\$ 15,000.00		YES
Complete Streets [DOMI]	Manchester/Chateau Neighborhood Streets	\$ 100,000.00	\$ -	PENNDOT MULTIMODAL FUND	
Complete Streets [DOMI]	Neighborhood Traffic Calming	\$ 500,000.00	\$ -		YES
BIKE INFRASTRUCTURE - Penn Ave/Strip District Bike Lane Extension [BIKE PGH]	Penn Ave/Strip District Bike Lane Extension	\$ 100,000.00	\$ -		YES
Complete Streets [DOMI]	Shadyside Network Plan	\$ 50,000.00	\$ -	PRIOR YEAR BIKE FACILITY FUNDS	
Complete Streets [DOMI]	Southwest Pittsburgh Network Plan	\$ 200,000.00	\$ -	PRIOR YEAR BIKE FACILITY FUNDS	
Complete Streets [DOMI]	Strip District Network Plan	\$ 250,000.00	\$ -		YES
Complete Streets [DOMI]	Vision Zero - High Crash Corridor Remediation	\$ 350,000.00	\$ -		YES
Complete Streets [DOMI]	Vision Zero - Intersection Safety Remediation	\$ 200,000.00	\$ -		YES
Neighborhood Plans [City Planning]	Allegheny River Neighborhood Plan - Feasibility Study	\$ 125,000.00	\$ -	LOCAL FOUNDATION	
Climate Adaptation Analysis and Strategy [City Planning]	Climate Adaptation Analysis and Strategy	\$ 40,000.00	\$ -	LOCAL FOUNDATION	
Community Outreach and Education and Pittsburgh Survey [City Planning]	Collection of interviews with residents	\$ 100,000.00	\$ -	LOCAL FOUNDATION	
Neighborhood Plans [City Planning]	Hilltop Neighborhood Plan - Economic Analysis & Background Report	\$ 75,000.00	\$ -	OPERATING BUDGET	
Comprehensive Plan [City Planning]	Homewood Neighborhood Design Guidelines	\$ -	\$ 45,000.00	OPERATING BUDGET	
Comprehensive Plan [City Planning]	Homewood Vacant Lot / Vacant Structure Survey	\$ -	\$ 25,000.00	OPERATING BUDGET	
Comprehensive Plan [City Planning]	Housing Typology Study & Analysis	\$ 100,000.00	\$ -	OPERATING BUDGET	
Comprehensive Plan [City Planning]	Kennard Park Master Plan	\$ -	\$ 40,000.00		YES
Comprehensive Plan [City Planning]	Kennard Park Master Plan	\$ -	\$ 40,000.00		YES
Comprehensive Plan [City Planning]	Manchester Parks (3) Master Plan	\$ -	\$ 30,000.00	PENDING DEVELOPMENT OF CAPITAL IMPROVEMENT PLAN FOR CONSTRUCTION OF ANY PROPOSED IMPROVEMENTS FOR MANCHESTER PARK	
Community Outreach and Education and Pittsburgh Survey [City Planning]	Photography	\$ 75,000.00	\$ -	LOCAL FOUNDATION	
Community Outreach and Education and Pittsburgh Survey [City Planning]	Pittsburgh Survey publicity and marketing strategy	\$ 25,000.00	\$ -	LOCAL FOUNDATION	
Baum Centre Overlay Update [District 7]	Baum Centre Overlay Update	\$ 150,000.00	\$ -	DISTRICT 7 MOBILITY TRUST FUND	
Allegheny River Green Boulevard [District 7]	Planning and Engineering, Allegheny River Green Boulevard	\$ 200,000.00	\$ -	LOCAL FOUNDATION	
Zoning Plan for Hill District [City Planning]	Updated Zoning Designations for Hill District	\$ 150,000.00	\$ -	OPERATING BUDGET	
Zoning Plan for Hill District [District 6]	Updated zoning designations for Hill District	\$ 150,000.00	\$ -	OPERATING BUDGET	
Saw Mill Run Zoning Study [City Planning]	Zoning Study	\$ 100,000.00	\$ -		YES

Proposal Name	Deliverable	Total City	Other	Alternative Strategy	Funded?
Cultural Heritage Plan [City Planning]	Cultural Heritage Plan Implementation / Architectural Inventory	\$ 40,000.00	\$ -		YES
Cultural Heritage Plan [City Planning]	Cultural Heritage Plan Implementation / Architectural Inventory	\$ -	\$ 40,000.00		YES
Design, Construction, Inspection, Policy Services [DOMI]	Construction Management/Construction Inspection for Large Grant Projects	\$ 300,000.00	\$ -		YES
Design, Construction, Inspection, Policy Services [DOMI]	Construction Management/Construction Inspection for Small Grant Projects	\$ 300,000.00	\$ -		YES
Design, Construction, Inspection, Policy Services [DOMI]	Railroad Negotiation Support	\$ 75,000.00	\$ -	OPERATING BUDGET	
Design, Construction, Inspection, Policy Services [DOMI]	Shared & Autonomous Vehicle Mobility Program	\$ 90,000.00	\$ -	LOCAL FOUNDATION PARTNER WITH PORT AUTHORITY, SOUTHWESTERN PENNSYLVANIA COMMISSION	
Design, Construction, Inspection, Policy Services [DOMI]	Transportation Vision Plan	\$ 140,000.00	\$ -		
District 1 Demolitions [District 1]	Additional Demolitions	\$ 50,000.00	\$ -	PRIORITIZATION TO BE DETERMINED BY DEMOLITION PROGRAM MANAGER	
Walls, Steps and Fences Refurbishing Fund [District 1]	Walls, Steps & Fence refurbishing	\$ 100,000.00	\$ -	PRIORITIZATION TO BE DETERMINED BY STRUCTURAL ENGINEER	
Fourth Division [Districts 3 & 4]	Fourth Division building	\$ 4,000,000.00	\$ -		YES
East Carson Street [DOMI]	East Carson Street	\$ 2,000,000.00	\$ -		YES
URA-Neighborhood Housing Initiative [URA]	250 new/substantially renovated rental units developed	\$ 1,850,000.00	\$ -	HOUSING OPPORTUNITY FUND	
URA-Neighborhood Housing Initiative [URA]	250 new/substantially renovated rental units developed	\$ -	\$ 1,000,000.00	HOUSING OPPORTUNITY FUND	
URA-Neighborhood Housing Initiative [URA]	250 new/substantially renovated rental units developed	\$ -	\$ 1,271,840.00	HOUSING OPPORTUNITY FUND	
URA-Neighborhood Housing Initiative [URA]	30 new/substantially renovated for sale housing units developed	\$ 900,000.00	\$ -	HOUSING OPPORTUNITY FUND	
URA-Neighborhood Housing Initiative [URA]	30 new/substantially renovated for sale housing units developed	\$ -	\$ 400,000.00	HOUSING OPPORTUNITY FUND	
URA-Neighborhood Housing Initiative [URA]	30 new/substantially renovated for sale housing units developed	\$ -	\$ 250,000.00	HOUSING OPPORTUNITY FUND	
URA-Neighborhood Housing Initiative [URA]	30 owner occupied homes rehabilitated	\$ -	\$ 600,000.00	HOUSING OPPORTUNITY FUND	
URA-Neighborhood Housing Initiative [URA]	50 residential facades improved	\$ 250,000.00	\$ -	HOUSING OPPORTUNITY FUND	
URA-Neighborhood Housing Initiative [URA]	five (5) HOME operating grants to CHDO organizations	\$ -	\$ 60,000.00	HOUSING OPPORTUNITY FUND	
HELP Initiative [District 9]	HELP Initiative	\$ -	\$ 100,000.00	URBAN REDEVELOPMENT AUTHORITY	
Emergency Solutions Grant [OMB]	The ESG program will provide approximately 2,800 individuals with shelter, rapid rehousing, homeless prevention, permanent housing and street outreach assistance.	\$ -	\$ 1,148,214.00		YES
Opioid Project [District 4]	Funding for Naloxone	\$ 20,000.00	\$ -	OPERATING BUDGET	
62nd Street Warehouse Addition [DPW]	10,000 SF Warehouse Addition	\$ 2,750,000.00	\$ -	PARTNER WITH ALLEGHENY COUNTY ON SHARED USE FACILITY	
HRCS Asbestos, Carpet and Paint Project. [DPW]	A safe and clean work environment	\$ 200,000.00	\$ -	OPERATING BUDGET	
City of Pittsburgh Sustainable and Efficient Facilities Initiative [City Planning]	City staff - system operation training	\$ 5,000.00	\$ -	UTILITY REBATES/GUARANTEED ENERGY SAVINGS CONTRACT	
Brookline Deck Hockey Rink [District 4]	Concession Stand Renovation	\$ 150,000.00	\$ -	PITTSBURGH PENGUINS FOUNDATION	
Dilworth Shelter [District 2]	Dilworth Shelter Renovation	\$ 80,000.00	\$ -	DCNR PARK REHABILITATION AND DEVELOPMENT GRANT	
DPW Division 1, Site & Facility Renovation (OR) Site & Facility Relocation [DPW]	DPW Division 1, Site & Facility Relocation	\$ 2,000,000.00	\$ -	PENDING FURTHER CONSENSUS ON ALTERNATIVE LOCATION	
DPW Division 1, Site & Facility Renovation (OR) Site & Facility Relocation [DPW]	DPW Division 1, Site & Facility Renovation	\$ 500,000.00	\$ -	PENDING FURTHER CONSENSUS ON ALTERNATIVE LOCATION	
Building Benchmarking Ordinance Implementation [City Planning]	Energy Benchmarking Software	\$ 20,000.00	\$ -	SOFTWARE DEVELOPED BY I&P	
City of Pittsburgh Sustainable and Efficient Facilities Initiative [City Planning]	Equipment operational Sensors and dynamic control technology	\$ 70,000.00	\$ -	UTILITY REBATES/GUARANTEED ENERGY SAVINGS CONTRACT	
City of Pittsburgh Sustainable and Efficient Facilities Initiative [City Planning]	Facility Energy Audit to determine baselines and operational needs	\$ 20,000.00	\$ -	UTILITY REBATES/GUARANTEED ENERGY SAVINGS CONTRACT	
Forestry Division, New Open Shelter/Garage Building [DPW]	Forestry Division, New Open Shelter/Garage Building	\$ 75,000.00	\$ -	2020 ALLEGHENY REGIONAL ASSET DISTRICT	
Forestry Division, New Open Shelter/Garage Building [DPW]	Forestry Division, Site Work	\$ 50,000.00	\$ -	2020 ALLEGHENY REGIONAL ASSET DISTRICT	
City of Pittsburgh Sustainable and Efficient Facilities Initiative [City Planning]	LED lighting and control upgrades.	\$ 405,000.00	\$ -	UTILITY REBATES/GUARANTEED ENERGY SAVINGS CONTRACT	
Archival Storage [City Clerk]	Mobile Shelving System	\$ 500,000.00	\$ -	LEASE SPACE FROM AN INSTITUTION WITH EXISTING ARCHIVAL FACILITIES	
62nd Street Warehouse Addition [DPW]	New 52,750 SF Warehouse	\$ 7,700,000.00	\$ -	PARTNER WITH ALLEGHENY COUNTY ON SHARED USE FACILITY	
62nd Street Warehouse Addition [DPW]	New 60,000 SF Warehouse with Archives	\$ 9,600,000.00	\$ -	PARTNER WITH ALLEGHENY COUNTY ON SHARED USE FACILITY	
Schenley Division Maintenance Facility [DPW]	New Schenley Maintenance Facility	\$ 2,450,000.00	\$ -		YES
Oakwood Park Building [District 2]	Oakwood Park Building expansion	\$ 110,000.00	\$ -	UTILIZE REVENUE GENERATED FROM ADVERTISING ON SITE	
Oliver Bath House [District 3]	Oliver Bath House renovation	\$ 1,804,500.00	\$ -		YES
Olympia Park Building [District 2]	Olympia Park Building	\$ 150,000.00	\$ -	DCNR PARK REHABILITATION AND DEVELOPMENT GRANT	
First Division Facility Relocation Design [District 1]	Public Works Depot relocation plan	\$ 75,000.00	\$ -	PENDING FURTHER CONSENSUS ON ALTERNATIVE LOCATION	
Resilient Facilities: Energy Generation and Back Up Power Initiative [City Planning]	Solar	\$ 455,000.00	\$ -	PENDING SUCCESS OF 2019 PILOT PROGRAM AT FIRE STATION 38	
Resilient Facilities: Energy Generation and Back Up Power Initiative [City Planning]	Solar and Batteries	\$ 98,800.00	\$ -	PENDING SUCCESS OF 2019 PILOT PROGRAM AT FIRE STATION 38	
Resilient Facilities: Energy Generation and Back Up Power Initiative [City Planning]	Solar and Batteries	\$ 96,200.00	\$ -	PENDING SUCCESS OF 2019 PILOT PROGRAM AT FIRE STATION 38	
Resilient Facilities: Energy Generation and Back Up Power Initiative [City Planning]	Solar and Batteries	\$ 130,000.00	\$ -	PENDING SUCCESS OF 2019 PILOT PROGRAM AT FIRE STATION 38	
Resilient Facilities: Energy Generation and Back Up Power Initiative [City Planning]	Solar and Batteries	\$ 75,400.00	\$ -	PENDING SUCCESS OF 2019 PILOT PROGRAM AT FIRE STATION 38	
Resilient Facilities: Energy Generation and Back Up Power Initiative [City Planning]	Solar and Batteries	\$ 52,000.00	\$ -	PENDING SUCCESS OF 2019 PILOT PROGRAM AT FIRE STATION 38	

Proposal Name	Deliverable	Total City	Other	Alternative Strategy	Funded?
Resilient Facilities: Energy Generation and Back Up Power Initiative [City Planning]	Solar and Batteries	\$ 91,000.00	\$ -	PENDING SUCCESS OF 2019 PILOT PROGRAM AT FIRE STATION 38	
Resilient Facilities: Energy Generation and Back Up Power Initiative [City Planning]	Solar Canopy	\$ 1,716,000.00	\$ -	PENDING SUCCESS OF 2019 PILOT PROGRAM AT FIRE STATION 38	
Resilient Facilities: Energy Generation and Back Up Power Initiative [City Planning]	Solar Energy System and Battery Backup	\$ 78,000.00	\$ -	PENDING SUCCESS OF 2019 PILOT PROGRAM AT FIRE STATION 38	
Archival Storage [City Clerk]	Storage equipment for oversized records	\$ 50,000.00	\$ -	LEASE SPACE FROM AN INSTITUTION WITH EXISTING ARCHIVAL FACILITIES	
Energy Planning and Technical Analysis [City Planning]	Technical analysis and energy plan development for proposed City projects . (Ex: potential VA site development)	\$ 1.00	\$ -	METRO 21 PROJECT	
Energy Planning and Technical Analysis [City Planning]	Technical analysis of existing energy systems, vulnerabilities, and related impacts on Pittsburgh communities.	\$ 1.00	\$ -	METRO 21 PROJECT	
Thaddeus Stevens SDD Relocation [DPW]	Access Control	\$ 80,000.00	\$ -		YES
Thaddeus Stevens SDD Relocation [DPW]	ADA Access	\$ 100,000.00	\$ -		YES
Thaddeus Stevens SDD Relocation [DPW]	Asbestos Abatement	\$ 150,000.00	\$ -		YES
Thaddeus Stevens SDD Relocation [DPW]	Construction	\$ 250,000.00	\$ -		YES
Thaddeus Stevens SDD Relocation [DPW]	Demolition	\$ 100,000.00	\$ -		YES
Thaddeus Stevens SDD Relocation [DPW]	Elevator Design	\$ 75,000.00	\$ -		YES
Thaddeus Stevens SDD Relocation [DPW]	EOC Design and Construction	\$ 150,000.00	\$ -		YES
Firestation 20 / Medic 12 [DPW]	Fire Station 20/Medic 12 Site Work	\$ 300,000.00	\$ -	PENDING COMPLETION OF 2018 FEASIBILITY WORK	
Fire Station 8 Repairs [DPW]	Fire Station 8 - Fire Pump Repair	\$ 80,000.00	\$ -		YES
Fire Station 8 Repairs [DPW]	Fire Station 8 - Masonry Repair	\$ 375,000.00	\$ -		YES
Fire Station 8 Repairs [DPW]	Fire Station 8 - Roof Replacement	\$ 600,000.00	\$ -		YES
Opioid Project [District 4]	Funding towards a storefront for Prevention Point	\$ 30,000.00	\$ -	PRIVATE FUNDS/FOUNDATIONS	
Zone 5 Substation [DPW]	Homewood Substation - Feasibility Study/Community Engagement	\$ 5,000.00	\$ -	PENDING DETERMINATION OF NEW MAIN LOCATION FOR ZONE 5	
Zone 5 Substation [DPW]	Homewood Substation - Site Acquisition and Design	\$ 45,000.00	\$ -	PENDING DETERMINATION OF NEW MAIN LOCATION FOR ZONE 5	
Carrick Fire Station Women's Quarters [District 4]	Individual Restrooms reconfiguration, addressing doors, walls, ceiling, flooring and, toilet accessories	\$ 15,000.00	\$ -		YES
Medic 4 New Facility [DPW]	Medic 4 - Station Design	\$ 300,000.00	\$ -	DESIGN WORK SCHEDULED TO BEGIN 2020	
Thaddeus Stevens SDD Relocation [DPW]	MEP	\$ 200,000.00	\$ -		YES
Carrick Fire Station Women's Quarters [District 4]	Restrooms reconfiguration addressing doors, walls, ceiling, flooring and, toilet accessories	\$ 45,000.00	\$ -		YES
River Rescue Boathouse [DPW]	River Rescue Boathouse - Design and Investigation	\$ 150,000.00	\$ -	PENDING FURTHER STUDY OF POSSIBLE LOCATIONS	
Carrick Fire Station Women's Quarters [District 4]	Upgrades to firehouse	\$ 789,649.00	\$ -		YES
Accamondo Center [DPW]	Accamondo Center - new fire sprinkler system	\$ 40,000.00	\$ -	FEMA FIRE PREVENTION & SAFETY GRANT	
Jefferson Recreation Center [DPW]	ADA Access	\$ 15,000.00	\$ -		YES
Recreation & Senior Program [Parks]	Brighton Heights- Funding for the design work for repairs to the inside of the building.	\$ -	\$ 250,000.00	OPERATING BUDGET	
Recreation & Senior Program [Parks]	Brighton Heights Senior Center new carpeting	\$ -	\$ 60,000.00	OPERATING BUDGET	
Robert E. Williams Shelter [DPW]	Design	\$ 165,000.00	\$ -		YES
Warrington Recreation Center [DPW]	Design	\$ 360,000.00	\$ -		YES
Sheraden Healthy Active Learning Center [DPW]	Egress Bocce Storage	\$ 60,000.00	\$ -		YES
Warrington Recreation Center [DPW]	Elevator	\$ 100,000.00	\$ -		YES
Sheraden Healthy Active Learning Center [DPW]	Exterior Plumbing	\$ 30,000.00	\$ -		YES
Sheraden Healthy Active Learning Center [DPW]	Fencing	\$ 15,000.00	\$ -		YES
Warrington Recreation Center [DPW]	Gen'l and MEP	\$ 300,000.00	\$ -		YES
Recreation & Senior Program [Parks]	Jefferson Recreation Center repairs to renovate the facility.	\$ -	\$ 300,000.00		YES
Recreation & Senior Program [Parks]	Magee Senior Center needs a large divider in the large dining area to separate the space to provide for additional program areas.	\$ 15,000.00	\$ -	OPERATING BUDGET	
Sheraden Healthy Active Learning Center [DPW]	Masonry and Concrete Restoration	\$ 90,000.00	\$ -		YES
Jefferson Recreation Center [DPW]	Masonry restoration, doors and window replacement	\$ 127,000.00	\$ -		YES
McKinley Park Recreation Center Renovations [District 3]	McKinley Park Recreation Center Renovations	\$ 347,180.00	\$ -	PITTSBURGH PARKS CONSERVANCY FUNDRAISING	
Robert E. Williams Shelter [DPW]	New Construction and Sitework	\$ 935,000.00	\$ -		YES
Phillips Park HVAC [DPW]	New HVAC system	\$ 900,000.00	\$ -	OPERATING BUDGET	
Recreation & Senior Program [Parks]	New restroom stall dividers. Dividers are rusted and falling apart	\$ 50,000.00	\$ -	OPERATING BUDGET	

Proposal Name	Deliverable	Total City	Other	Alternative Strategy	Funded?
Saving Oliver Bath House [DPW]	Oliver Bathhouse - Design	\$ 404,000.00	\$ -		YES
Saving Oliver Bath House [DPW]	Oliver Bathhouse - Windows and Masonry	\$ -	\$ 930,000.00		YES
Olympia Park Building Renovation (Phase III) [DPW]	Olympia Park Building Renovation (Phase III)	\$ 335,000.00	\$ -	DCNR PARK REHABILITATION AND DEVELOPMENT GRANT	
Recreation & Senior Program [Parks]	Paulson Recreation Center façade detaching from the building. Exterior paint peeling for a number of years, needs sand blasted to remove the old paint.	\$ 500,000.00	\$ -	EXTERIOR WORK UNDERWAY IN 2018	
Warrington Recreation Center [DPW]	Penthouse	\$ 40,000.00	\$ -		YES
Legislative & Contractual Commitments [OMB]	Reconstruction of the Robert E. Williams Community Center	\$ 500,000.00	\$ -		YES
Legislative & Contractual Commitments [OMB]	Reconstruction of the Robert E. Williams Community Center	\$ -	\$ 250,000.00		YES
Jefferson Recreation Center [DPW]	Roof replacement	\$ 50,000.00	\$ -	OPERATING BUDGET	
Warrington Recreation Center [DPW]	Roof/Masonry Restoration	\$ 175,000.00	\$ -		YES
Recreation & Senior Program [Parks]	Sheraden Senior Center plumbing work, handicap access and parking lot repairs	\$ -	\$ 300,000.00		YES
Warrington Recreation Center [DPW]	Structure	\$ 200,000.00	\$ -		YES
Warrington Recreation Center [District 3]	Warrington Recreation Center repairs	\$ 448,996.00	\$ -		YES
Warrington Recreation Center [DPW]	Windows and Entrances	\$ 23,000.00	\$ -		YES
Lighting for Park Fields [Parks]	Add low level lighting to the Frick Park Clay Courts	\$ -	\$ 250,000.00	GENERATE REVENUE THROUGH TOURNAMENT/FUNDRAISING/ADVERTISEM ENT	
Brookline Deck Hockey Rink [District 4]	Dek Hockey Surface	\$ 100,000.00	\$ -	PA COMMUNITY CONSERVATION PARTNERSHIP PROGRAM GRANT	
Devlin Ball Field Lighting [DPW]	Devlin Park - Sports Lighting Installation	\$ 350,000.00	\$ -	FOLLOW THE OPEN SPACE PLAN RECOMMENDATION TO NATURALIZE THIS FIELD	
Highland Park Tennis Court Lighting [DPW]	Highland Park - Tennis Complex Sports Lighting Installation	\$ 450,000.00	\$ -	GENERATE REVENUE THROUGH TOURNAMENT/FUNDRAISING/ADVERTISEM ENT	
Park Reconstruction Granville Kennard Fineview [District 6]	Kennard Concession	\$ 39,500.00	\$ -	PENDING RECOMMENDATIONS FROM 2019 KENNARD PARK MASTER PLANNING PROJECT	
Marmaduke Park - Install Storm Inlets & Expand Parking lot [DPW]	Marmaduke Park - Parking lot enhancements	\$ 200,000.00	\$ -	SIGNAGE/TARGETED ENFORCEMENT TO DETER ILLEGAL PARKING	
McBride Dek Hockey [DPW]	McBride Dek Hockey Relocation	\$ 590,000.00	\$ -		YES
McBride Dek Hockey [DPW]	McBride Dek Hockey Relocation	\$ -	\$ 100,000.00		YES
Schenley Ice Rink Upgrades [DPW]	New dasher boards and lights	\$ 200,000.00	\$ -		YES
Lighting for Park Fields [Parks]	New lights at the East Hills Park Field	\$ 250,000.00	\$ -	DCNR PARK REHABILITATION AND DEVELOPMENT GRANT	
Lighting for Park Fields [Parks]	New lights at the Paulson Playground	\$ 250,000.00	\$ -	DCNR PARK REHABILITATION AND DEVELOPMENT GRANT	
Lighting for Park Fields [Parks]	New lights at the Schenley Tennis Courts	\$ 250,000.00	\$ -	DCNR PARK REHABILITATION AND DEVELOPMENT GRANT	
Paulson Ball Field Lighting [DPW]	Paulson Park - Sports Lighting Renovation	\$ 400,000.00	\$ -	DCNR PARK REHABILITATION AND DEVELOPMENT GRANT	
Phillips Park - Site Enhancements [DPW]	Phillips Park - Site enhancements	\$ 300,000.00	\$ -		YES
Mellon Park Tennis Bubble Replacement [Parks]	Replacement of the Mellon Tennis Bubble	\$ -	\$ 750,000.00	MELLON PARK TENNIS TRUST FUND	
Schenley Ice Rink Upgrades [DPW]	Rink Rebuild	\$ 250,000.00	\$ -		YES
Schenley Tennis Court Lighting [DPW]	Schenley Park - Tennis Court Lighting Renovation	\$ 600,000.00	\$ -	2020 ALLEGHENY REGIONAL ASSET DISTRICT	
Schenley Ice Rink Upgrades [DPW]	Waterproof utility bldg. and heated slab at Zamboni	\$ 350,000.00	\$ -		YES
Westwood Ball Field Lighting [DPW]	Westwood Park - Sports Lighting Renovation	\$ 325,000.00	\$ -		YES
Fair Housing [OMB]	Administration. Education & training of staff and outside agencies as it relates to Fair Housing issues.	\$ -	\$ 100,000.00		YES
Firehouse Museum [District 1]	Firehouse Museum	\$ 150,000.00	\$ -	PARTNERSHIP WITH FIREFIGHTER'S UNION/LOCAL FOUNDATION	
Flex Beam Guiderails [DOMI]	311 Response	\$ 150,000.00	\$ -		YES
Railing Painting and Replacement [District 2]	District 2 fence painting and replacement	\$ 50,000.00	\$ -	OPERATING BUDGET	
Railing Painting and Replacement [District 2]	Grandview Avenue- Ornamental Fence Repair, Replace, Paint	\$ 50,000.00	\$ -	FUNDRAISING BY LOCAL COMMUNITY DEVELOPMENT CORPORATION	
Railing Painting and Replacement [District 2]	West End Overlook fence painting	\$ 25,000.00	\$ -	OPERATING BUDGET	
Water Mitigation, Mountain Ave [District 3]	Construction to Mitigate Water	\$ 100,000.00	\$ -	CLOGGED INLET REQUIRES CLEANING	
Water Mitigation, Hornaday Road [District 4]	Construction to Mitigation Water, Hornaday Road	\$ 100,000.00	\$ -	PWSA	
Flood Control, Provost Road [District 4]	Demolition of properties	\$ 180,000.00	\$ -	OPERATING BUDGET	
Flood Control, St Norbert Streets [District 4]	Flood Control - St. Norberts Street	\$ 1.00	\$ -		YES
Flood Control and Sidewalk Repairs, Walde St [District 3]	Flood Control and Sidewalk Repairs, Walde St.	\$ 250,000.00	\$ -		YES
Flood Mitigation, Vodeli St and Neeld Ave [District 4]	Flood Mitigation - Vodeli Street and Neeld Avenue	\$ 1.00	\$ -		YES
Flood Mitigation, Stewart Ave and Carol Circle [District 4]	Flood Mitigation, Stewart Ave	\$ 1.00	\$ -		YES
Flood Control, Provost Road [District 4]	Purchase of homes	\$ 2,170,000.00	\$ -	OPERATING BUDGET	
Water Mitigation, Mountain Ave [District 3]	Reconstruction and Improvement of street	\$ 50,000.00	\$ -	CLOGGED INLET REQUIRES CLEANING	
Water Mitigation, Hornaday Road [District 4]	Reconstruction of brick street segment, Hornaday Road	\$ 50,000.00	\$ -	PWSA	
Water Mitigation, Mountain Ave [District 3]	Research and Design	\$ 50,000.00	\$ -	CLOGGED INLET REQUIRES CLEANING	
Water Mitigation, Hornaday Road [District 4]	Research and Plan, Hornaday Road	\$ 50,000.00	\$ -	PWSA	
Flood Control, Provost Road [District 4]	Restoration of land	\$ 50,000.00	\$ -	OPERATING BUDGET	
Flood Control [DOMI]	Saw Mill Run Remediation	\$ 300,000.00	\$ -		YES
Flood Control [DOMI]	Streets Run	\$ 100,000.00	\$ -		YES
Streets Run Flood Control Project [District 5]	Streets Run flood control	\$ 3,000,000.00	\$ -		YES
Streets Run Flood Control Project [District 5]	Streets Run flood control	\$ 750,000.00	\$ -		YES

Proposal Name	Deliverable	Total City	Other	Alternative Strategy	Funded?
Flood Control [DOMI]	Washington Boulevard Flood Gates	\$ 1,000,000.00	\$ -	PRIOR YEAR FUNDS	
Water Mitigation, Glenbury St at Route 51 [District 4]	Water Mitigation, Glenbury Street	\$ 1.00	\$ -		YES
Legislative & Contractual Commitments [OMB]	Maintenance and Improvements to Forbes Ave Bridge	\$ 3,000,000.00	\$ -	DCED MULTIMODAL TRANSPORTATION FUND	
Legislative & Contractual Commitments [OMB]	Maintenance and Improvements to Forbes Ave Bridge	\$ -	\$ 3,000,000.00	DCED MULTIMODAL TRANSPORTATION FUND	
Forbes Ave Sewer Reimbursement [District 5]	Forbes Ave Sewer Project	\$ 150,000.00	\$ -	PITTSBURGH WATER AND SEWER AUTHORITY (PWSA)	
Four Mile Run [DOMI]	Four Mile Run	\$ 9,000,000.00	\$ -		YES
Housing Opportunities for Persons with AIDS (HOPWA) [OMB]	The HOPWA funds administered by City Planning will serve 600-650 persons with AIDS. The funds provide 70 clients with long term rent, 200 clients with short term rent and 325+ clients will be provided crucial referral assistance.	\$ -	\$ 948,891.00		YES
3D Tools and Data for Analysis and Engagement [City Planning]	LiDAR Data	\$ 90,000.00	\$ -	ADD A PRORATED DATA SUBSCRIPTION FEE TO EXISTING DEVELOPMENT REVIEW FEES	
Timekeeping and Attendance/Scheduling/Payroll Processing [I&P]	Timekeeping and Attendance/Scheduling/Payroll Processing	\$ 347,430.00	\$ -	OPERATING BUDGET	
Larimer Bridge- TIP [DOMI]	Preliminary Engineering	\$ 50,000.00	\$ -	PENDING ADDITION TO REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM	
Larimer Bridge- TIP [DOMI]	Preliminary Engineering	\$ -	\$ 200,000.00	PENDING ADDITION TO REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM	
Liberty Ave (HSIP)- TIP [DOMI]	Final Design	\$ 155,000.00	\$ -		YES
Liberty Ave (HSIP)- TIP [DOMI]	Final Design	\$ -	\$ 620,000.00		YES
McBride Park Shelter Reconstruction [District 5]	McBride Shelter	\$ 50,000.00	\$ -	STEWARDSHIP AGREEMENT WITH LOCAL COMMUNITY DEVELOPMENT CORPORATION	
Litter Can Upgrades and Monitoring [DPW]	2nd Division Receptacles	\$ 50,000.00	\$ -	TRASH CAN LOCATIONS TO BE DETERMINED AS PART OF LITTER CAN UPGRADES AND MONITORING PROJECT	
City of Pittsburgh Zero Waste Initiative [City Planning]	Bin collection Technology	\$ 30,000.00	\$ -	BIN SPONSORSHIP/FEE COLLECTION	
Garbage Cans [District 3]	Garbage cans at all 6 bus stops along St. Joseph Street, from Otilla St to Mountain Ave	\$ 6,000.00	\$ -	TRASH CAN LOCATIONS TO BE DETERMINED AS PART OF LITTER CAN UPGRADES AND MONITORING PROJECT	
Trash Cans [District 6]	Garbage Receptacle	\$ 1,000.00	\$ -	TRASH CAN LOCATIONS TO BE DETERMINED AS PART OF LITTER CAN UPGRADES AND MONITORING PROJECT	
Trash Cans [District 6]	Garbage receptacle	\$ 1,000.00	\$ -	TRASH CAN LOCATIONS TO BE DETERMINED AS PART OF LITTER CAN UPGRADES AND MONITORING PROJECT	
Trash Cans [District 6]	Garbage receptacle	\$ 1,000.00	\$ -	TRASH CAN LOCATIONS TO BE DETERMINED AS PART OF LITTER CAN UPGRADES AND MONITORING PROJECT	
City of Pittsburgh Zero Waste Initiative [City Planning]	Neighborhoods of focus hard to recycle collections	\$ 100,000.00	\$ -	OPERATING BUDGET	
City of Pittsburgh Zero Waste Initiative [City Planning]	Neighborhoods of focus litter and dumping clean-ups	\$ 50,000.00	\$ -	BIN SPONSORSHIP/FEE COLLECTION	
City of Pittsburgh Zero Waste Initiative [City Planning]	Phased Citywide Recycling Bin Rollout	\$ 100,000.00	\$ -	BIN SPONSORSHIP/FEE COLLECTION	
City of Pittsburgh Zero Waste Initiative [City Planning]	Phased waste enforcement proposal and planning	\$ 10,000.00	\$ -	BIN SPONSORSHIP/FEE COLLECTION	
Litter Can Upgrades and Monitoring [DPW]	Trails and New Receptacle Requests	\$ 40,000.00	\$ -	TRASH CAN LOCATIONS TO BE DETERMINED AS PART OF LITTER CAN UPGRADES AND MONITORING PROJECT	
Trash Cans [District 7]	Trash Can	\$ 1,000.00	\$ -	TRASH CAN LOCATIONS TO BE DETERMINED AS PART OF LITTER CAN UPGRADES AND MONITORING PROJECT	
Trash Cans [District 7]	Trash Cans	\$ 15,000.00	\$ -	TRASH CAN LOCATIONS TO BE DETERMINED AS PART OF LITTER CAN UPGRADES AND MONITORING PROJECT	
Trash Cans [District 7]	Trash Cans	\$ 15,000.00	\$ -	TRASH CAN LOCATIONS TO BE DETERMINED AS PART OF LITTER CAN UPGRADES AND MONITORING PROJECT	
City of Pittsburgh Zero Waste Initiative [City Planning]	Zero Waste community education programing	\$ 5,000.00	\$ -	BIN SPONSORSHIP/FEE COLLECTION	
Heth's Run [District 7]	Heth's Run green Infrastructure ecological restoration and stormwater mitigation project	\$ 2,500,000.00	\$ -		YES
Heth's Run [District 7]	Heth's Run green Infrastructure ecological restoration and stormwater mitigation project	\$ 2,500,000.00	\$ -		YES
URA Major Projects [URA]	Brownfield Development	\$ 2,000,000.00	\$ -		YES
URA Major Projects [URA]	Closed Schools & Municipal Assets Stewardship	\$ 1,000,000.00	\$ -		YES
URA Major Projects [URA]	Federal North	\$ 1.00	\$ -		YES
URA Major Projects [URA]	Hunt Armory	\$ 1.00	\$ -		YES
URA Major Projects [URA]	Lexington Technology Park	\$ 1.00	\$ -		YES
URA Major Projects [URA]	None provided	\$ 500,000.00	\$ -		YES
URA Major Projects [URA]	Public Space Improvements, Transit Improvements, Park & Open Space Development & Other Infrastructure Improvements	\$ 1,000,000.00	\$ -		YES
URA Major Projects [URA]	Squirrel Hill Gateway	\$ 1.00	\$ -		YES
URA Major Projects [URA]	Summerset	\$ 1.00	\$ -		YES
McFarren Bridge - TIP [DOMI]	Construction	\$ -	\$ -		YES
Beechview Multi-Modal Project Phase Three [District 4]	Beechview Multi-Modal Phase 3 Planning Brashear Association, Eastside Neighborhood Employment Center, Career and Workforce Center East, Carnegie Library of Pittsburgh	\$ 250,000.00	\$ -	PROJECT TO BE COMPLETED ACCORDING TO EXISTING SCOPE AND BUDGET	
Neighborhood Employment Centers [HRCS]		\$ -	\$ 150,000.00		YES
Lake Elizabeth Aeration Unit [District 1]	Aeration Unit	\$ 200,000.00	\$ -	PITTSBURGH PARKS CONSERVANCY FUNDRAISING	
Arlington Park and Playground [District 3]	Arlington Fort Park, Phase II	\$ 75,000.00	\$ -	DCNR PARK REHABILITATION AND DEVELOPMENT GRANT	

Proposal Name	Deliverable	Total City	Other	Alternative Strategy	Funded?
Schenley Park Flagstaff Hill Woodland Garden Restoration Project [PPC]	Benches	\$ 4,500.00	\$ -	PITTSBURGH PARKS CONSERVANCY FUNDRAISING	
Allegheny Commons Park- North Promenade Restoration [PPC]	City B Contractor Services	\$ 116,000.00	\$ -	PITTSBURGH PARKS CONSERVANCY FUNDRAISING	
Heth's Run Conceptual and Schematic Design [DPW]	Conceptual and Schematic Design	\$ 442,000.00	\$ -		YES
Frick Park Braddock Trail Landslide Remediation [DPW]	Construction	\$ 300,000.00	\$ -	PITTSBURGH PARKS CONSERVANCY FUNDRAISING	
Schenley Park Flagstaff Hill Woodland Garden Restoration Project [PPC]	Contingency	\$ 21,975.00	\$ -	PITTSBURGH PARKS CONSERVANCY FUNDRAISING	
District 2 Basketball Court Renovations [District 2]	Court repair - Fairywood Park	\$ 70,000.00	\$ -	OPERATING BUDGET	
District 2 Basketball Court Renovations [District 2]	Court Repair, Eileen McCoy Parklette	\$ 70,000.00	\$ -	OPERATING BUDGET	
District 2 Basketball Court Renovations [District 2]	Court Repair, Sheraden Park	\$ 70,000.00	\$ -	PENDING RECOMMENDATIONS FROM SHERADEN PARK MASTER PLANNING PROCESS STARTED IN 2018	
Various Playground Play Structure and Safety Surface Upgrades [DPW]	Design and Construction Documentation	\$ -	\$ 1,400,000.00		YES
Allegheny Commons Park- North Promenade Restoration [PPC]	Design Fees & Related	\$ 261,883.00	\$ -	PITTSBURGH PARKS CONSERVANCY FUNDRAISING	
Western-Brighton Parklet & Business District Landscaping [District 1]	Enhanced Parklet and Upgraded Business District Lighting	\$ 50,000.00	\$ -	PROPERTY OWNED BY ALLEGHENY WEST CIVIC COUNCIL	
Allegheny Commons Park- North Promenade Restoration [PPC]	Excavation/Grading	\$ 32,533.00	\$ -	PITTSBURGH PARKS CONSERVANCY FUNDRAISING	
Park Reconstruction Granville Kennard Fineview [District 6]	Fineview Park (North)	\$ 125,000.00	\$ -		YES
Park Reconstruction Granville Kennard Fineview [District 6]	Fineview Park (South)	\$ 125,000.00	\$ -		YES
Park Reconstruction, Fort Pitt Field [District 9]	Fort Pitt Park design study	\$ 100,000.00	\$ -	PARTNERSHIP WITH OTHER PROPERTY OWNERS ON THE SITE INCLUDING THE HOUSING AUTHORITY	
Mellon Park Walled Garden Turtle Fountain [PPC]	Fountain repair	\$ 250,000.00	\$ -	PITTSBURGH PARKS CONSERVANCY FUNDRAISING	
Frick Park Braddock Trail Landslide Remediation [DPW]	Geotech/ Engineering	\$ 60,000.00	\$ -	PITTSBURGH PARKS CONSERVANCY FUNDRAISING	
Park Reconstruction Granville Kennard Fineview [District 6]	Granville Park	\$ 250,000.00	\$ -	PA COMMUNITY CONSERVATION PARTNERSHIP PROGRAM GRANT	
Highland Park Pedestrian Tunnel [DPW]	Highland Park Pedestrian Tunnel - Reconstruction	\$ 1,500,000.00	\$ -	PITTSBURGH PARKS CONSERVANCY FUNDRAISING	
Park Reconstruction, Highland Park Super Playground [District 7]	Highland Park Super Playground	\$ 250,000.00	\$ -	PITTSBURGH PARKS CONSERVANCY FUNDRAISING	
I-579 Cap Project [SEA]	I-579 Cap Project	\$ 2,000,000.00	\$ -	SPORTS AND EXHIBITION AUTHORITY FUNDRAISING	
I-579 Cap Project [SEA]	I-579 Cap Project	\$ -	\$ 26,440,000.00	SPORTS AND EXHIBITION AUTHORITY FUNDRAISING	
Park Reconstruction Granville Kennard Fineview [District 6]	Kennard Field and Park	\$ 2,000,000.00	\$ -	PENDING RECOMMENDATIONS FROM 2019 KENNARD PARK MASTER PLANNING PROJECT	
Legislative & Contractual Commitments [OMB]	Kennard Park Master Plan	\$ 60,000.00	\$ -		YES
Legislative & Contractual Commitments [OMB]	Kennard Park Master Plan	\$ -	\$ 60,000.00		YES
Lewis Playground [District 5]	Lewis Playground	\$ 50,000.00	\$ -		YES
Fountain at Lake Elizabeth [District 1]	Man, Beast, and Bird Fountain	\$ 20,000.00	\$ -	PITTSBURGH PARKS CONSERVANCY FUNDRAISING	
Man, Beast, and Bird Fountain [District 1]	Man, Beast, and Bird Fountain	\$ 20,000.00	\$ -	PITTSBURGH PARKS CONSERVANCY FUNDRAISING	
Frick Park Cairn Restoration [DPW]	Masonry restoration	\$ 78,895.44	\$ -	PITTSBURGH PARKS CONSERVANCY FUNDRAISING	
Allegheny Commons Park- North Promenade Restoration [PPC]	Mobilization/Permits	\$ 11,500.00	\$ -	PITTSBURGH PARKS CONSERVANCY FUNDRAISING	
Allegheny Commons Park- North Promenade Restoration [PPC]	Paving	\$ 123,250.00	\$ -	PITTSBURGH PARKS CONSERVANCY FUNDRAISING	
Schenley Park Flagstaff Hill Woodland Garden Restoration Project [PPC]	Paving (bituminous paths and crushed stone terrace)	\$ 75,000.00	\$ -	PITTSBURGH PARKS CONSERVANCY FUNDRAISING	
Arsenal Park [District 7]	Phase 1 Arsenal Park Improvements (Lower Half)	\$ 1,500,000.00	\$ -		YES
Arsenal Park [District 7]	Phase 1 Arsenal Park Improvements (Lower Half)	\$ 1,500,000.00	\$ -		YES
Arsenal Park Renovations [DPW]	Phase 1 Design	\$ 200,000.00	\$ -		YES
South Side Park Phase 1 [DPW]	Phase 1 Design	\$ 400,000.00	\$ -		YES
Frick Park Bus Shelter [DPW]	Restore entry railing and walls	\$ 71,187.00	\$ -	PITTSBURGH PARKS CONSERVANCY FUNDRAISING	
Park Reconstruction, Sciullo Park [District 7]	Sciullo Park trees, benches, outdoor furniture	\$ 100,000.00	\$ -	OPERATING BUDGET	
Frick Park Bus Shelter [DPW]	Shelter restoration	\$ 89,417.00	\$ -	PITTSBURGH PARKS CONSERVANCY FUNDRAISING	
Sheraden Skate Park Renovation [District 2]	Sheraden Skate Park	\$ 25,000.00	\$ -	PENDING RESULTS OF SHERADEN PARK MASTER PLANNING PROCESS STARTED IN 2018	
Schenley Park Flagstaff Hill Woodland Garden Restoration Project [PPC]	Signage	\$ 2,000.00	\$ -	PITTSBURGH PARKS CONSERVANCY FUNDRAISING	
Allegheny Commons Park- North Promenade Restoration [PPC]	Site Amenities	\$ 66,800.00	\$ -	PITTSBURGH PARKS CONSERVANCY FUNDRAISING	
Allegheny Commons Park- North Promenade Restoration [PPC]	Site prep/demo	\$ 23,818.00	\$ -	PITTSBURGH PARKS CONSERVANCY FUNDRAISING	
Schenley Park Flagstaff Hill Woodland Garden Restoration Project [PPC]	Water Line	\$ 20,000.00	\$ -	PITTSBURGH PARKS CONSERVANCY FUNDRAISING	
2019 ARAD Capital Request [DPW]	RAD Parks - Park Maintenance Garage	\$ -	\$ 850,000.00		YES
2019 ARAD Capital Request [DPW]	RAD Parks - Playground Renovations	\$ -	\$ 500,000.00	PITTSBURGH PARKS CONSERVANCY FUNDRAISING	
2019 ARAD Capital Request [DPW]	RAD Parks - Rink & Infrastructure	\$ -	\$ 850,000.00		YES
2019 ARAD Capital Request [DPW]	RAD Parks - Wall Restoration	\$ -	\$ 500,000.00	PITTSBURGH PARKS CONSERVANCY FUNDRAISING	
Legislative & Contractual Commitments [OMB]	Upgrade PennDOT Traffic Poles on Forbes Ave	\$ 700,000.00	\$ -	PROJECT TO BE COMPLETED ACCORDING TO EXISTING SCOPE AND BUDGET	

Proposal Name	Deliverable	Total City	Other	Alternative Strategy	Funded?
CDBG Personnel [OMB]	Overall Administration	\$ -	\$ 1,100,000.00		YES
Pittsburgh Employment Program [HRCS]	Support for employment program	\$ -	\$ 150,000.00		YES
Pittsburgh Learn and Earn Summer Youth Employment Program [HRCS]	Support for employment program.	\$ -	\$ 700,000.00	OPERATING BUDGET	
Various Playground Play Structure and Safety Surface Upgrades [DPW]	Ammon Playground	\$ 150,000.00	\$ -		YES
Various Playground Play Structure and Safety Surface Upgrades [DPW]	Baxter Playground	\$ 150,000.00	\$ -		YES
Various Playground Play Structure and Safety Surface Upgrades [DPW]	Fineview Playground	\$ 150,000.00	\$ -		YES
Various Playground Play Structure and Safety Surface Upgrades [DPW]	McKinley Park Playground	\$ 150,000.00	\$ -		YES
Jefferson PG Renos [DPW]	New Play Structure	\$ 76,000.00	\$ -		YES
Paulson Playground Renovations [DPW]	New Play Structure	\$ 90,000.00	\$ -		YES
Jefferson PG Renos [DPW]	New Safety Surface	\$ 76,000.00	\$ -	OPERATING BUDGET	
Paulson Playground Renovations [DPW]	New Safety Surface	\$ 90,000.00	\$ -	TO BE COMPLETED WITH PRIOR YEAR FUNDS	
Townsend Parklet and Wall Repairs [DPW]	Park Renovation	\$ 275,000.00	\$ -		YES
Accessible Play Equipment Upgrades [DPW]	Playground Accessibility Equipment Upgrades (2-3 Locations)	\$ 100,000.00	\$ -		YES
Townsend Parklet and Wall Repairs [DPW]	Retaining Wall Repair	\$ 380,000.00	\$ -		YES
Paulson Playground Renovations [DPW]	Retaining Wall Repairs	\$ 5,000.00	\$ -	TO BE COMPLETED WITH PRIOR YEAR FUNDS	
Jefferson PG Renos [DPW]	Site Reno and Landscape	\$ 350,000.00	\$ -		YES
Swimming Pools [Parks]	Chlorine room exhaust fans	\$ 250,000.00	\$ -	OPERATING BUDGET	
Swimming Pools [Parks]	Emergency Repairs	\$ 150,000.00	\$ -	OPERATING BUDGET	
Swimming Pools [Parks]	New chlorinators	\$ 100,000.00	\$ -	OPERATING BUDGET	
URA Property Maintenance and LandCare [URA]	URA property maintenance and LandCare program	\$ 750,000.00	\$ -		YES
Security Cameras [PARKS & REC]	Arlington Spray Park	\$ 10,000.00	\$ -	SECURITY CAMERA LOCATIONS TO BE DETERMINED BY PUBLIC SAFETY	
Security Cameras [Parks]	Arlington Spray Park	\$ -	\$ 10,000.00	SECURITY CAMERA LOCATIONS TO BE DETERMINED BY PUBLIC SAFETY	
Brownsville Safety Cameras [District 4]	Cameras	\$ 1.00	\$ -	LOCATIONS TO BE DETERMINED AS PART OF PUBLIC SAFETY CAMERAS PROJECT	
Security Cameras [PARKS & REC]	Homewood Senior Center	\$ 20,000.00	\$ -	SECURITY CAMERA LOCATIONS TO BE DETERMINED BY PUBLIC SAFETY	
Security Cameras [Parks]	Homewood Senior Center	\$ -	\$ 20,000.00	SECURITY CAMERA LOCATIONS TO BE DETERMINED BY PUBLIC SAFETY	
Security Cameras [PARKS & REC]	Jefferson Rec Center	\$ 20,000.00	\$ -	SECURITY CAMERA LOCATIONS TO BE DETERMINED BY PUBLIC SAFETY	
Security Cameras [Parks]	Jefferson Rec Center	\$ -	\$ 20,000.00	SECURITY CAMERA LOCATIONS TO BE DETERMINED BY PUBLIC SAFETY	
Legislative & Contractual Commitments [OMB]	Replacement of Cameras	\$ 1,100,000.00	\$ -		YES
Brownsville Safety Cameras [District 4]	Supporting Infrastructure	\$ 1.00	\$ -	LOCATIONS TO BE DETERMINED AS PART OF PUBLIC SAFETY CAMERAS PROJECT	
Opioid Project [District 4]	Funding for South Pittsburgh Opioid Action Committee	\$ 10,000.00	\$ -	OPERATING BUDGET	
Opioid Project [District 4]	Funding to continue PORT (Post Overdose Response Team)	\$ 10,000.00	\$ -	OPERATING BUDGET	
Public Safety Training Campus [DPW]	Design	\$ 2,000,000.00	\$ -		YES
PBP Firing Range [DPW]	Firing Range Improvement	\$ 750,000.00	\$ -		YES
Opioid Project [District 4]	Funding for Naloxone Training	\$ 10,000.00	\$ -	OPERATING BUDGET	
Ramp and Sidewalk [DOMI]	Critical Sidewalk Gaps	\$ 300,000.00	\$ -		YES
Sidewalk Reconstruction [District 3]	Mountain Ave sidewalk restoration	\$ 200,000.00	\$ -	PITTSBURGH HOME REHABILITATION PROGRAM	
Sidewalk Reconstruction [District 3]	Resident and Homeowner sidewalk restoration assistance	\$ -	\$ 50,000.00	PITTSBURGH HOME REHABILITATION PROGRAM	
Sidewalk Reconstruction [District 3]	St. Joseph St sidewalk restoration	\$ 50,000.00	\$ -		YES
Gymnasium Floors Replace and Refinishing [Parks]	McKinley Recreation Center	\$ 80,000.00	\$ -	PRIORITIZATION TO BE DETERMINED BY DPW FACILITIES STAFF	
Gymnasium Floors Replace and Refinishing [Parks]	Refinish Gym Floors	\$ 100,000.00	\$ -		YES
Demolition of Unique Pizza [District 4]	Demolition	\$ 190,000.00	\$ -	DEMOLITION PROGRAM MANAGER	
Demolition 844 Kirkbride [District 6]	Demolition of 844 Kirkbride	\$ 10,000.00	\$ -	DEMOLITION PROGRAM MANAGER	
Demolition Funding [PLI]	Demolition of City-owned Property & Vacant Structures and Party Wall Program	\$ 4,000,000.00	\$ -		YES
Demolition Funding [PLI]	Demolition of City-owned Property & Vacant Structures and Party Wall Program	\$ -	\$ 1,000,000.00		YES
Demolition of Unique Pizza [District 4]	Grading and site remediation	\$ 10,000.00	\$ -	PRIORITIZATION TO BE DETERMINED BY DEMOLITION PROGRAM MANAGER	
Park Reconstruction Granville Kennard Fineview [District 6]	Kennard Recreation Center	\$ 20,000.00	\$ -	PENDING RECOMMENDATIONS FROM 2019 KENNARD PARK MASTER PLANNING PROJECT	
Riverview Park Community and Senior Center [District 1]	Riverview Community and Senior Center	\$ 1,000,000.00	\$ -	PITTSBURGH PARKS CONSERVANCY FUNDRAISING	
City Clerk Security [City Clerk]	5th floor, bullet-resistance glass	\$ 20,000.00	\$ -	DEPARTMENT OF HOMELAND SECURITY GRANT	
City Clerk Security [City Clerk]	5th floor, security doors	\$ 5,000.00	\$ -	DEPARTMENT OF HOMELAND SECURITY GRANT	
City Clerk Security [City Clerk]	5th floor, various security measures	\$ 14,000.00	\$ -	DEPARTMENT OF HOMELAND SECURITY GRANT	
City Clerk Security [City Clerk]	Council Chambers, FOB system on door	\$ 1,000.00	\$ -	DEPARTMENT OF HOMELAND SECURITY GRANT	
City Clerk Security [City Clerk]	Council Chambers, installation of panic button(s)	\$ 5,000.00	\$ -	DEPARTMENT OF HOMELAND SECURITY GRANT	
City Clerk Security [City Clerk]	Council Chambers, installation of physical barrier	\$ 5,000.00	\$ -	DEPARTMENT OF HOMELAND SECURITY GRANT	

Proposal Name	Deliverable	Total City	Other	Alternative Strategy	Funded?
City Clerk Security [City Clerk]	Council Chambers, Reconfiguring Council desks	\$ 50,000.00	\$ -	DEPARTMENT OF HOMELAND SECURITY GRANT	
Senior Community Program [Parks]	CDBG Reimbursement	\$ -	\$ 1,000,000.00		YES
Summer Hill Welcome Signs [District 1]	Welcome Signs	\$ 10,000.00	\$ -	COMMUNITY DEVELOPMENT CORPORATION FUNDRAISING	
Slope Failure Remediation [DOMI]	Brahm Street Wall	\$ 1,500,000.00	\$ -		YES
Landslide Mitigation Fund [District 2]	District 2 Landslide Mitigation Fund	\$ 1,000,000.00	\$ -	PROJECTS SELECTED BY URGENCY	
Fallowfield Avenue Landslide Mitigation [District 4]	Fallowfield Ave Landslide Mitigation	\$ 1.00	\$ -		YES
Fallowfield Avenue Landslide Mitigation [District 4]	Fallowfield Ave Landslide Mitigation, trolley stop repairs	\$ 1.00	\$ -		YES
Slope Failure Remediation [DOMI]	Henderson Street Wall	\$ 750,000.00	\$ -		YES
Slope Failure Remediation [DOMI]	Lower William Street Wall	\$ 500,000.00	\$ -		YES
Slope Failure Remediation [DOMI]	Newton Street #2	\$ 1,000,000.00	\$ -		YES
Slope Failure Remediation [DOMI]	Parkwood	\$ 250,000.00	\$ -		YES
Shiras Ave Stabilization [District 4]	Shiras Ave stabilization	\$ 1.00	\$ -	PENDING ASSESSMENT OF ADJACENT PROPERTY	
Slope Failure, Swinburne Ave [District 3]	Swinburne Ave landslide stabilization	\$ 1.00	\$ -	NEED TO COMPLETE GEOTECHNICAL ASSESSMENT TO DETERMINE STRATEGY BEFORE FUNDING	
Slope Failure Remediation [DOMI]	Upper Greenleaf	\$ 750,000.00	\$ -		YES
Slope Failure Remediation [DOMI]	Upper William Street/McArdle Roadway	\$ 200,000.00	\$ -		YES
South 21st Street Complete Green Street Project [WPC]	Concrete curbs and asphalt paving	\$ 400,525.00	\$ -	CITY OF PITTSBURGH FUNDS FOR THIS PROJECT WERE COMMITTED IN THE 2018 CAPITAL BUDGET	
South 21st Street Complete Green Street Project [WPC]	Streetscape and green infrastructure construction	\$ -	\$ 2,951,292.00	COMMONWEALTH FINANCING AUTHORITY MULTIMODAL TRANSPORTATION FUND	
South 21st Street Complete Green Street Project [WPC]	Streetscape construction contingency	\$ 219,570.00	\$ -	COMMONWEALTH FINANCING AUTHORITY MULTIMODAL TRANSPORTATION FUND	
Southside Off-Leash Exercise Area [District 3]	Southside Off-Leash Exercise Area repair and rehabilitation	\$ 25,000.00	\$ -	OPERATING BUDGET	
Fairywood Spray Park [District 2]	Fairywood Spray Park	\$ 600,000.00	\$ -	DCNR PARK REHABILITATION AND DEVELOPMENT GRANT	
Leslie Park Spray Park [District 7]	Leslie Park Spray Park	\$ 600,000.00	\$ -	PENDING RECOMMENDATIONS FROM 2019 ENGINEERING STUDY OF SITE	
Leslie Park Spray Park [District 7]	Leslie Pool Building demolition	\$ 180,000.00	\$ -	DEPENDENT UPON ENGINEERING STUDY PLANNED FOR 2019	
Catalano Park Spray Park [District 1]	Spray Feature & Water Fountain	\$ 50,000.00	\$ -	SIGNAGE TO DIRECT RESIDENTS TO TROY HILL SPRAY PARK 0.2 MILES AWAY	
Step repair [DOMI]	Condition Assessment and General Maintenance/Repair	\$ 350,000.00	\$ -	OPERATING BUDGET	
Step repair [DOMI]	Greenfield Avenue Steps	\$ 650,000.00	\$ -		YES
Steps @ 1944 Code Way to Noblestown [DISTRICT 2]	Step Renovation	\$ 70,000.00	\$ -	PENNDOT MULTIMODAL FUND	
Step Reconstruction, Advent Way [District 2]	Step Renovation, Advent to Balfour	\$ 80,000.00	\$ -	PENNDOT MULTIMODAL FUND	
Step Reconstruction, Code Way [District 2]	Step Renovation, Code Way to Noblestown	\$ 70,000.00	\$ -	PENNDOT MULTIMODAL FUND	
Step Repair, Stanton Ave & McCandless [District 7]	Step repairs, Stanton Ave and McCandless Ave	\$ 200,000.00	\$ -	PROJECT TO BE COMPLETED ACCORDING TO EXISTING SCOPE AND BUDGET	
2500 Brownsville Road Resurfacing [District 4]	Brownsville repaving	\$ 200,000.00	\$ -	PRIORITIZATION TO BE DETERMINED BY PAVING PROGRAM MANAGER	
Street resurfacing [DOMI]	Concrete, Brick, Blockstone	\$ 4,000,000.00	\$ -		YES
Street resurfacing [DOMI]	Markings	\$ 1,500,000.00	\$ -		YES
Street resurfacing [DOMI]	Pavement Program	\$ 16,000,000.00	\$ -		YES
Friendship Park Pedestrian Improvements and Traffic Calming [District 7]	Speed tables, speed humps, bumpouts	\$ 500,000.00	\$ -	DISTRICT 7 MOBILITY TRUST FUND	
Street resurfacing [DOMI]	Street Resurfacing	\$ 180,000.00	\$ -		YES
Arsenal Park [District 7]	40th and Penn Crosswalks	\$ 200,000.00	\$ -		YES
Streetscapes [DOMI]	Bigelow Ave (Pitt)	\$ 50,000.00	\$ -	FUNDED BY THE UNIVERSITY OF PITTSBURGH	
Streetscapes [DOMI]	Bigelow Ave (Pitt)	\$ -	\$ 2,000,000.00	FUNDED BY THE UNIVERSITY OF PITTSBURGH	
Streetscapes [DOMI]	Brighton Road	\$ 150,000.00	\$ -	PENNDOT MULTIMODAL FUND	
Streetscapes [DOMI]	Brownsville Road Streetlight	\$ -	\$ 375,000.00	TO BE COMPLETED AS PART OF CITY-WIDE LED STREET LIGHT UPGRADE	
Streetscapes [DOMI]	Brownsville Road Streetlighting	\$ 375,000.00	\$ -		MAYBE?
Streetscapes [DOMI]	Cecil Place	\$ 75,000.00	\$ -	PITTSBURGH DOWNTOWN PARTNERSHIP	
Streetscapes [DOMI]	Centre Ave	\$ 250,000.00	\$ -		YES
Streetscapes [DOMI]	Colville Street	\$ 250,000.00	\$ -	PARTNERSHIP WITH ADJACENT PROPERTY OWNERS	
Liberty Avenue Improvements [District 7]	Crosswalk, Liberty and Main	\$ 50,000.00	\$ -		YES
Stanton and Woodbine Crosswalk [District 7]	Crosswalks	\$ 100,000.00	\$ -	PENNDOT MULTIMODAL FUND	
Friendship Park Pedestrian Improvements and Traffic Calming [District 7]	Crosswalks, walking paths, ramped ADA compliant curbs	\$ 300,000.00	\$ -	DISTRICT 7 MOBILITY TRUST FUND	
Arsenal Park [District 7]	Davison Crosswalk	\$ 100,000.00	\$ -	CROSSWALK HAS BEEN RECENTLY REPAINTED	
Centre Ave and N Dithridge Intersection Upgrades [District 8]	Design and Construction	\$ 50,000.00	\$ -		YES
Shady Avenue Traffic Calming [District 8]	Design and Construction	\$ 100,000.00	\$ -		YES
Streetscapes [DOMI]	Granger Street	\$ 75,000.00	\$ -	OPERATING BUDGET	

Proposal Name	Deliverable	Total City	Other	Alternative Strategy	Funded?
Liberty Avenue Improvements [District 7]	Implementation of Liberty and Main traffic study	\$ 400,000.00	\$ -		YES
Traffic Calming, Melwood and Herron [District 7]	Implementation of traffic calming measures	\$ 50,000.00	\$ -		YES
Mandala Intersection Design [District 7]	Mandala Intersection	\$ 50,000.00	\$ -	COMMUNITY DEVELOPMENT CORPORATION FUNDRAISING	
Streetscapes [DOMI]	Monitor Street	\$ 100,000.00	\$ -	PENNDOT MULTIMODAL FUND	
Beechview Multi-Modal Project Phase Three [District 4]	Plaza Development	\$ 500,000.00	\$ -	PROJECT TO BE COMPLETED ACCORDING TO EXISTING SCOPE AND BUDGET	
Beechview Multi-Modal Project Phase Three [District 4]	Reconfigure Parking on Broadway Ave	\$ 250,000.00	\$ -	PROJECT TO BE COMPLETED ACCORDING TO EXISTING SCOPE AND BUDGET	
Traffic Calming, Warrington and Boggston [District 3]	Traffic Calming and pedestrian improvements	\$ 100,000.00	\$ -		YES
Traffic Signal and Intersection Improvements, Mountain Ave at Urban Farm [District 3]	Traffic Signal and Intersection Improvements at Mountain Ave at the Urban Farm	\$ 200,000.00	\$ -	PENNDOT MULTIMODAL FUND	
Traffic Calming, Melwood and Herron [District 7]	Traffic study	\$ 50,000.00	\$ -		YES
Liberty Avenue Improvements [District 7]	Traffic Study, Liberty and Main	\$ 100,000.00	\$ -		YES
Walnut Street Streetscape Improvements [District 8]	Wire Consolidation and Construction of Intersection Updates	\$ 250,000.00	\$ -		YES
TRAIL DEVELOPMENT - Emergency Trail Repair Project Department [BIKE PGH]	Emergency Trail Repairs	\$ 50,000.00	\$ -	PITTSBURGH FOUNDATION FUND WITH FRIENDS OF THE RIVERFRONT URBAN REDEVELOPMENT AUTHORITY/LOCAL FOUNDATIONS	
Trail Improvements [DOMI]	Green Boulevard	\$ 100,000.00	\$ -		
Neville Trail [District 7]	Neville Trail	\$ 30,000.00	\$ -	PARTNERSHIP WITH PORT AUTHORITY	
Bike/Ped Trail, Monitor St to Forward Ave [District 5]	Squirrel Hill / Greenfield Bike-Pedestrian Trail	\$ 50,000.00	\$ -	PENDING FURTHER CONSENSUS WITH IMPACTED PROPERTY OWNERS	
Swisshelm Park Walk Way [District 5]	Swisshelm Park Walk Way	\$ 50,000.00	\$ -	OPERATING BUDGET	
Trolley Trail Phase II [District 2]	Trolley Trail Phase 2 Paving, clearing and other trail improvements and construction as needed. Plan filed with DPW	\$ 100,000.00	\$ -	PA COMMUNITY CONSERVATION PARTNERSHIP PROGRAM GRANT	
Washington Blvd Trail - TIP [DOMI]	Washington Blvd Trail	\$ 75,000.00	\$ -		YES
Bridle Trail in Schenley Park [District 5]	Bridle Trail in Schenley Park	\$ 150,000.00	\$ -	PITTSBURGH PARKS CONSERVANCY FUNDRAISING	
Urban League - Housing Counseling [OMB]	Provide housing counseling service to low/mod-income residents of the City.	\$ -	\$ 100,000.00		YES
Urban Redevelopment Authority - Personnel [URA]	Housing Initiatives, Business Development, Major Projects	\$ 250,000.00	\$ -		YES
Urban Redevelopment Authority - Personnel [URA]	Housing Initiatives, Business Development, Major Projects	\$ -	\$ 2,500,000.00		YES
Urban Redevelopment Authority - Personnel [URA]	Housing Initiatives, Business Development, Major Projects	\$ -	\$ 200,000.00		YES
The Public Art Plan and Action Guide Implementation [City Planning]	Art and design initiatives to address issues specific to different neighborhood via more community engagement and education.	\$ 54,167.00	\$ -	PRIOR YEAR FUNDS	
The Public Art Plan and Action Guide Implementation [City Planning]	Art Installation Programs (Similar to current Uptown Program)@9 different interventions a year,	\$ 189,167.00	\$ -	PRIOR YEAR FUNDS	
The Public Art Plan and Action Guide Implementation [City Planning]	Artist Residency in City Government with a final project in one of the ninety neighborhoods	\$ 25,000.00	\$ -	PRIOR YEAR FUNDS	
City's Art Collection Conservation and Preservation [City Planning]	Conservation and preservation of nine monuments, memorials and contemporary works of art per year	\$ 500,000.00	\$ -	PRIOR YEAR FUNDS	
CURTAIN CALL [SEA]	Curtain Call	\$ -	\$ 250,000.00	SPORTS AND EXHIBITION AUTHORITY FUNDRAISING	
CURTAIN CALL [SEA]	Curtain Call	\$ -	\$ 750,000.00	SPORTS AND EXHIBITION AUTHORITY FUNDRAISING	
One Percent for Art [City Planning]	Multiple beautification and placemaking projects	\$ 1.00	\$ -	CITY CODE 175.08 DICTATES 1% FOR PUBLIC ART BUDGETS	
One Percent for Art [City Planning]	Multiple commissions of art	\$ 1.00	\$ -	CITY CODE 175.08 DICTATES 1% FOR PUBLIC ART BUDGETS	
War Memorial Refurbishing [District 1]	Refurbishing	\$ 20,000.00	\$ -	PRIOR YEAR FUNDS	
The Public Art Plan and Action Guide Implementation [City Planning]	Temporary Art Policy in Vacant City Lots @ 9 different temporary interventions a year.	\$ 112,500.00	\$ -	LOCAL FOUNDATION	
West Ohio St. Bridge - TIP [DOMI]	Construction	\$ 12,800.00	\$ -		YES
West Ohio St. Bridge - TIP [DOMI]	Construction	\$ -	\$ 243,200.00		YES
Wilkesboro Ave Bridge [District 1]	Demolition & Construction of Bridge	\$ 1,000,000.00	\$ -	PRESERVATION PITTSBURGH FUNDRAISING	

Appendix D: Capital Budget public meeting summary



JULY 17, 2018



POTHOLES & PIEROGIES: EXECUTIVE SUMMARY

2019 CAPITAL BUDGET DELIBERATIVE FORUMS

THIS YEAR'S MEETINGS

City Code requires the City to hold two public meetings “to obtain the advice of public officials and citizens in preparation of the project proposals and annual budget.” On June 13th in Lawrenceville and June 20th in Mt. Washington, the Mayor’s Office of Management and Budget and the Office of Community Affairs hosted two deliberative forums on the 2019 Capital Budget.

128	Attendees
122	Completed Surveys
42	Neighborhoods represented
304	Project ideas generated
501	Pierogies served
21	City and URA expert panel participants
11	Children participated in on-site childcare during the meetings

WHAT IS A DELIBERATIVE FORUM?

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

ELEMENTS OF A DELIBERATIVE FORUM

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

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

- The Mayor’s 2019 Capital Budget Priorities
- The types of projects they want to see in the Capital Budget
- The effectiveness of the meeting format

THE MAYOR'S 2019 CAPITAL BUDGET PRIORITIES

Each year, the Mayor provides a list of Capital Budget priorities to all departments. These priorities are an expression of the Mayor's values and are intended to guide departments in selecting and designing proposals for the next year's Capital Budget.

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

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

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

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

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

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

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

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

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

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

- The formation of the priorities in advance of the meeting
- A lack of specificity (some requested example projects for each priority)
- Confusion over the difference between a priority and a project
- The absence of a ranking or prioritization of the priorities themselves

In prior year surveys, respondents often used questions on priorities on the first page to discuss specific projects. For the 2019 Capital Budget Deliberative Forum survey, the Mayor's priorities were moved to the second page, and questions related to specific projects were moved to the first page. This shift helped survey respondents get their neighborhood-specific project requests recorded first, so they had time and space to reflect more broadly on the Mayor's city-wide 2019 priorities.

SCORING PRIORITIES

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

Priority	Important		Somewhat Important		Not Important		Total	
	#	%	#	%	#	%	#	%
CRITICAL INFRASTRUCTURE	98	84%	18	15%	1	1%	117	100%
MOBILITY	92	79%	21	18%	3	3%	116	100%
HOUSING	88	75%	25	21%	5	4%	118	100%
CHILDREN AND FAMILIES	82	70%	31	26%	4	3%	117	100%
WORKFORCE AND ENTREPRENEURSHIP	76	66%	33	28%	7	6%	116	100%
CRITICAL COMMUNITIES	75	65%	36	31%	4	3%	115	100%
GREEN INFRASTRUCTURE	75	64%	40	34%	2	2%	117	100%
CLIMATE	71	60%	42	36%	5	4%	118	100%
ARTS, CULTURE, AND OPEN SPACE	50	43%	57	49%	10	9%	117	100%

ADDITIONAL PRIORITIES

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

Transparency* - "OPEN + DIRECT COMMUNICATION AND DE-BRIEFING WITH THE COMMUNITY ABOUT PROJECTS," "MAKE ALL THIS MORE OPEN," "MAKING PLANNING PROCESS MORE TRANSPARENT," "TRANSPARENCY," "TRANSPARENCY IN URA & OTHER PLANNING," "CITY TRANSPARENCY," "COMMUNITY ACCOUNTABILITY," "IMPROVE ON OPPORTUNITIES FOR COMMUNITY MEMBERS TO BE TRAINED TO USE SERVICES SUCH AS 311 AND BUILDINGEYE," "MAKE ALL THIS MORE OPEN," "MORE TRANSPARENCY IN THE BUDGET PROCESS"

Accessibility – "ACCESSIBILITY – WHEELCHAIR, WALKERS, CANES, BLIND, RESTROOMS, ENTERTAINMENT, SHOPPING," "ACCESSIBILITY," "ADA REVIEW OF STANDARDS," "ACCESSIBILITY, QUALITY OF LIFE – NOT JUST FOR HIGHER INCOME PEOPLE," "MORE ATTENTION TO ADA SO THAT PEOPLE WITH DISABILITIES MAY SAFELY HAVE MOBILITY TO BE VITAL PARTICIPANTS IN THE COMMUNITY"

*It is important to note that during the expert panel question and answer session at the Lawrenceville meeting, the City’s bid for Amazon HQ2 came up multiple times. The numerous survey responses requesting more transparency are likely related to anxiety over the Amazon HQ2 bid.

CAPITAL PROJECTS

In addition to a broad policy discussion on the Mayor’s priorities, attendees were also asked to discuss the projects they want to see in the 2019 Capital Budget in the form of two survey questions.

In the first question, Meeting attendees were asked to identify the specific projects that need to be completed in their neighborhood in 2019. Attendees suggested 304 specific projects.

The most commonly requested projects are reflected below. Each one has the number of requests for that type of project and some specific responses as examples.

COMPLETE STREETS (53) – “Make Bloomfield Bridge intersection safer!!” “Consistent, visible crosswalk and bike lane marking,” “Establish bike lanes on Chateau & Beaver,” “Create a separated space for bikes on the busway,” “Permanent bike lanes on Penn Avenue,” “Baum Grove intersection needs crosswalks and traffic calming,” “Require major construction projects to provide pedestrian routes”

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

STREET RESURFACING (47) – “Margaret Morrison street repair,” “Repair Belgian block near bus stop at 415 Arlington,” “Concrete slabs need replaced in stretches of Broadway Avenue,” “Resurface Belleau St from Mercy St up to Meadville St”

RAMP AND PUBLIC SIDEWALK (30) – “Widen sidewalks, add street tree,” “New sidewalks,” “Sidewalk maintenance”

PARK RECONSTRUCTION (28) – “Prioritize Green Spaces!” “Fix Lake Elizabeth so it can be full of water & clean year round,” “Fulfillment of master plans for parks,” “Sprucing up Moore Park,” “Fineview Park needs to be improved, Resurfaced, Repaired”

ECONOMIC DEVELOPMENT AND HOUSING (16) – “More support for small businesses,” “Housing that is safe, accessible & mixed income with special priority to families on fixed income,” “Develop Empty lots in this part of town,” “Work to increase affordable housing and rehab older properties”

FACILITY IMPROVEMENTS - SPORT FACILITIES (16) – “Re-grading + adding dirt,” “Fix up playground and field used by PSL Sports League,” “Lights need fixed”

For the second question, meeting attendees were asked to identify the types of projects city-wide that need the most attention in the coming year. Where applicable, responses were matched with an existing Capital Budget project. The most common responses are below.

# Requests	Capital Budget Project
48	STREET RESURFACING
18	COMPLETE STREETS
18	ECONOMIC DEVELOPMENT AND HOUSING
14	PARK RECONSTRUCTION
13	RAMP AND PUBLIC SIDEWALK
8	PLAY AREA IMPROVEMENTS
7	FLOOD CONTROL
7	RECREATION AND SENIOR CENTERS
7	FACILITY IMPROVEMENTS – SPORT FACILITIES

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

MEETING EFFECTIVENESS

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

Figure D in the appendix compares data from similar questions asked during the 2018 Capital Budget Deliberative Forums to responses from the 2019 forums

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

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

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

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

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

2019	Very		Somewhat		A Little		Not at All		Total	
	#	%	#	%	#	%	#	%	#	%
Learned About Issues	53	46%	49	43%	12	11%	0	0%	114	100%
New Points of View	34	30%	53	46%	15	13%	13	11%	115	100%
Feeling Heard	26	22%	50	43%	31	27%	9	8%	116	100%
Shared Stories	66	57%	40	35%	9	8%	0	0%	115	100%
Engagement	50	44%	52	46%	10	9%	2	2%	114	100%

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

2019	Definitely Yes		Probably Yes		Probably Not		Definitely No		Total	
	#	%	#	%	#	%	#	%	#	%
PARTICIPATION	64	55%	48	41%	4	3%	0	0%	116	100%

APPENDIX

Figure A: Neighborhood capital project idea locations

Survey respondents were asked to “provide specific capital project (or projects) that you feel needs to be completed in your neighborhood in 2019.” All responses with locations are mapped below. Those responses with an entire park, business district, or neighborhood listed as the location were also given a specific set of coordinates for representation.

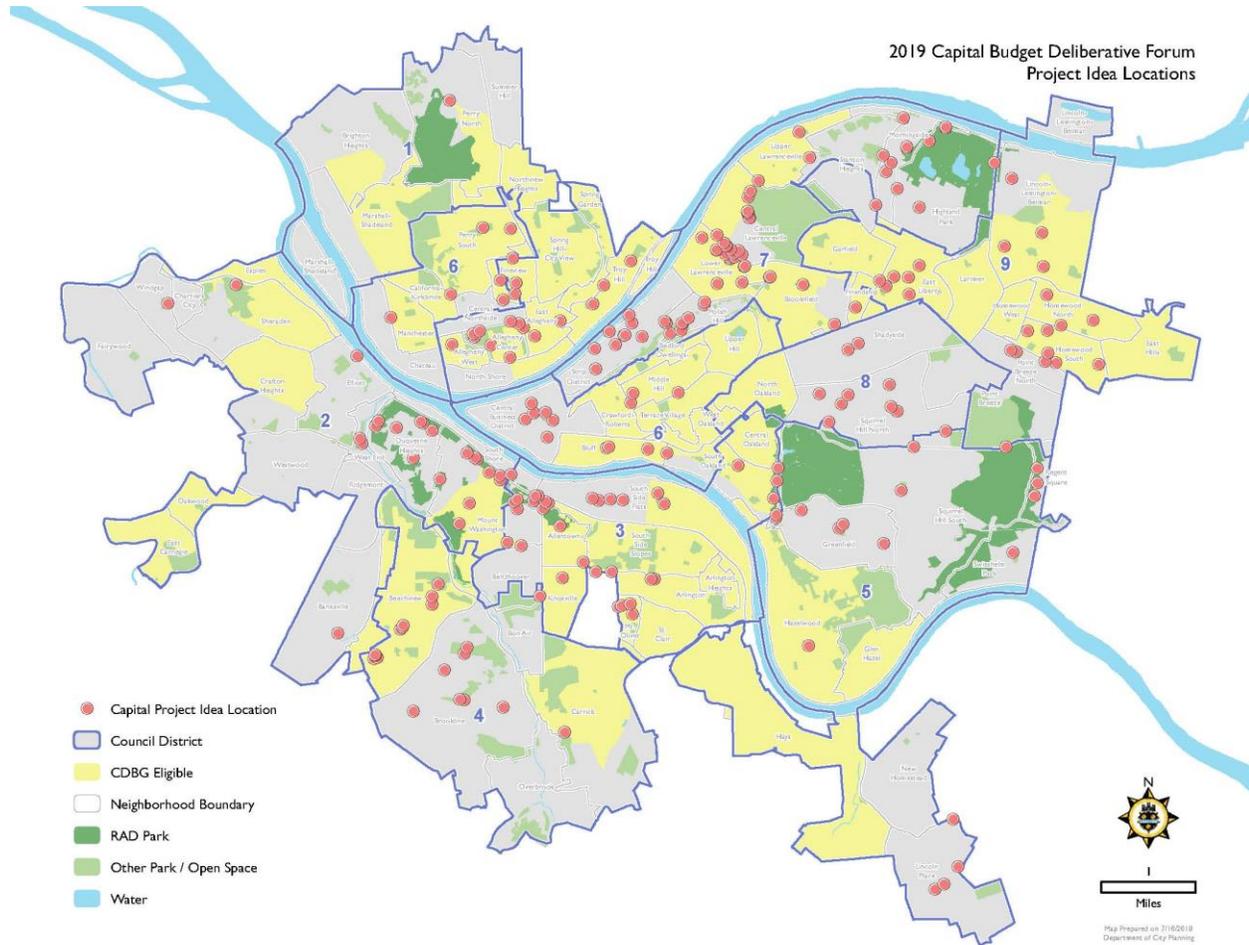


Figure B: City-wide capital project requests

Survey respondents were asked: “Across the whole City, what type of projects (play areas, recreation and senior centers, street resurfacing, etc.) do you think need the most attention in the coming year?” Where possible, responses were matched with existing Capital Budget projects. Each Capital Budget project fits into a larger functional area. The distribution of requests by functional area is shown below.

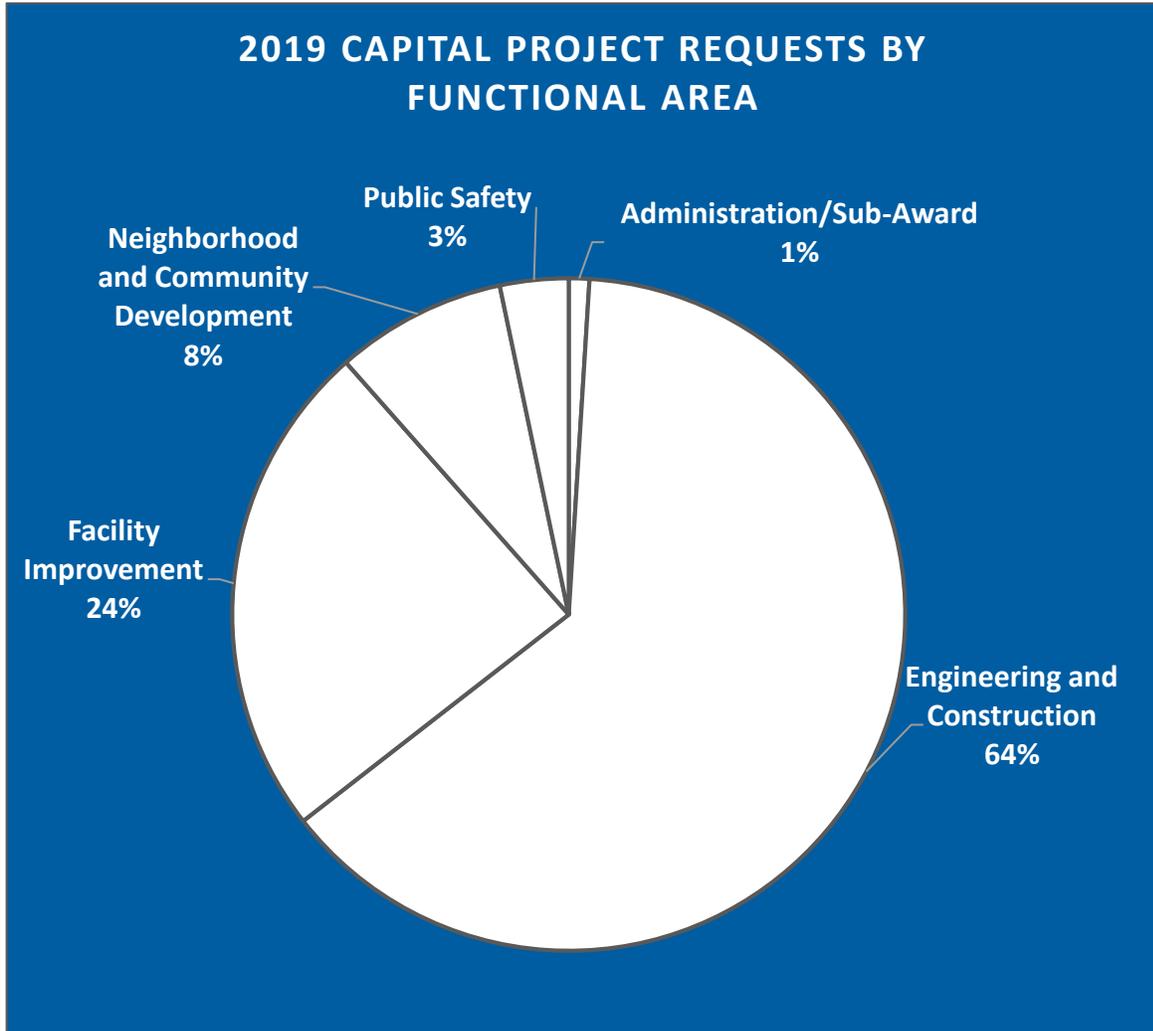
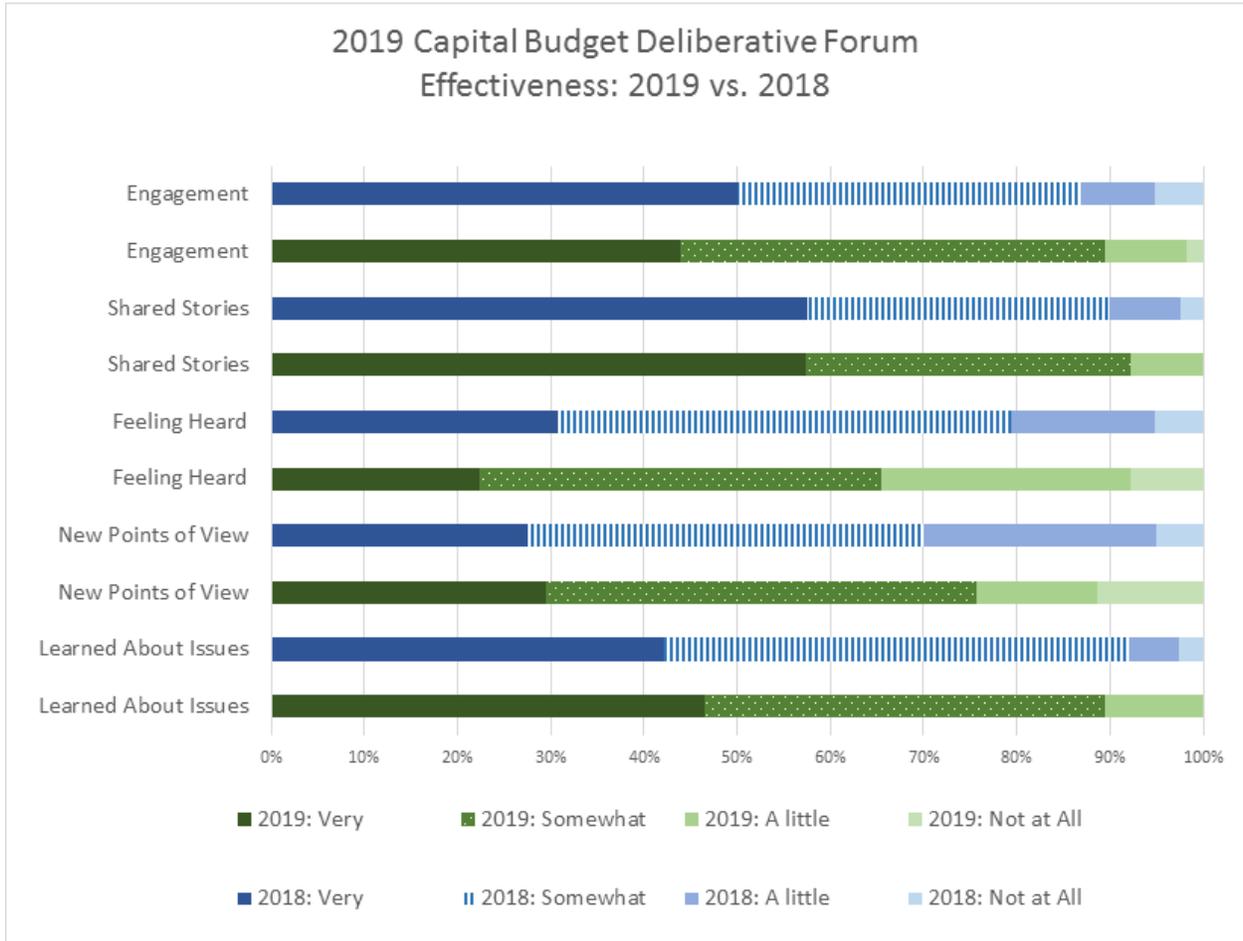


Figure D: Meeting Effectiveness

Survey respondents were asked five questions (reflected on page 5 of this document) to rate their experience at the meetings. The City reviews this data to look for opportunities to improve the process in the following year. Below is a chart comparing the share of responses for every question at of the 2019 meetings to those of the 2018 meetings.



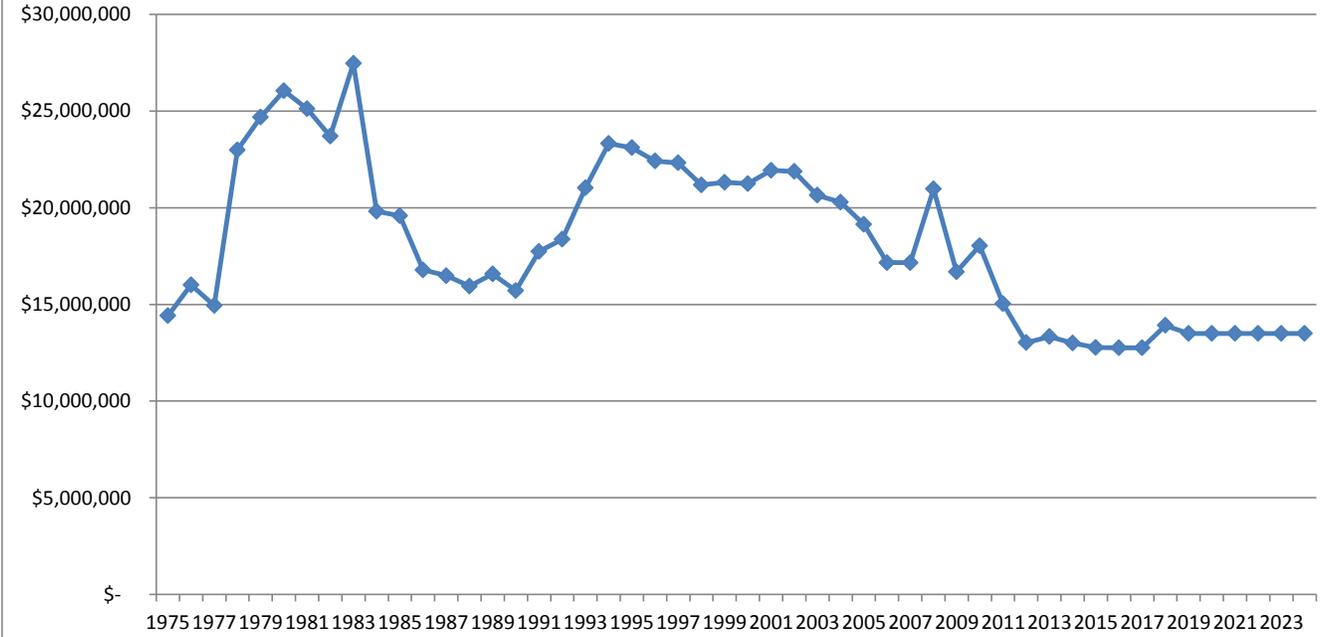
Appendix E: Capital Budget History



<u>Year</u>	<u>City Bond/PayGo</u>	<u>CDBG</u>	<u>Total *</u>
2024	\$ 69,000,000	\$ 13,500,000	\$ 82,500,000
2023	\$ 68,000,000	\$ 13,500,000	\$ 81,500,000
2022	\$ 69,000,000	\$ 13,500,000	\$ 82,500,000
2021	\$ 69,000,000	\$ 13,500,000	\$ 82,500,000
2020	\$ 70,000,000	\$ 13,500,000	\$ 83,500,000
2019	\$ 89,000,000	\$ 13,500,000	\$ 102,500,000
2018	\$ 56,000,000	\$ 12,000,000	\$ 68,000,000
2017	\$ 42,000,000	\$ 12,754,743	\$ 54,754,743
2016	\$ 35,000,000	\$ 12,753,055	\$ 47,753,055
2015	\$ 35,657,027	\$ 12,766,552	\$ 48,423,579
2014	\$ 25,000,000	\$ 13,005,764	\$ 38,005,764
2013	\$ 36,825,000	\$ 13,338,643	\$ 50,163,643
2012	\$ 42,500,000	\$ 13,027,195	\$ 55,527,195
2011	\$ 7,815,000	\$ 15,037,738	\$ 22,852,738
2010	\$ 28,000,000	\$ 18,038,480	\$ 46,038,480
2009	\$ 26,887,280	\$ 16,682,767	\$ 43,570,047
2008	\$ 10,000,000	\$ 20,969,174	\$ 30,969,174
2007	\$ 15,000,000	\$ 17,158,500	\$ 32,158,500
2006	\$ 31,822,130	\$ 17,163,345	\$ 48,985,475
2005	\$ 31,822,130	\$ 19,141,941	\$ 50,964,071
2004	\$ 31,822,130	\$ 20,290,000	\$ 52,112,130
2003	\$ 30,578,012	\$ 20,645,000	\$ 51,223,012
2002	\$ 32,468,000	\$ 21,875,000	\$ 54,343,000
2001	\$ 18,938,678	\$ 21,935,000	\$ 40,873,678
2000	\$ 38,154,325	\$ 21,244,000	\$ 59,398,325
1999	\$ 32,186,850	\$ 21,309,006	\$ 53,495,856
1998	\$ 39,570,172	\$ 21,181,000	\$ 60,751,172
1997	\$ 14,394,656	\$ 22,323,000	\$ 36,717,656
1996	\$ 53,030,000	\$ 22,421,000	\$ 75,451,000
1995	\$ 27,065,500	\$ 23,112,000	\$ 50,177,500
1994	\$ 27,400,000	\$ 23,319,000	\$ 50,719,000

** does not include "other" funding as that was accounted for differently in prior year budgets*

CDBG Allocation to City of Pittsburgh



PGH CDBG History in 2017 \$'s

