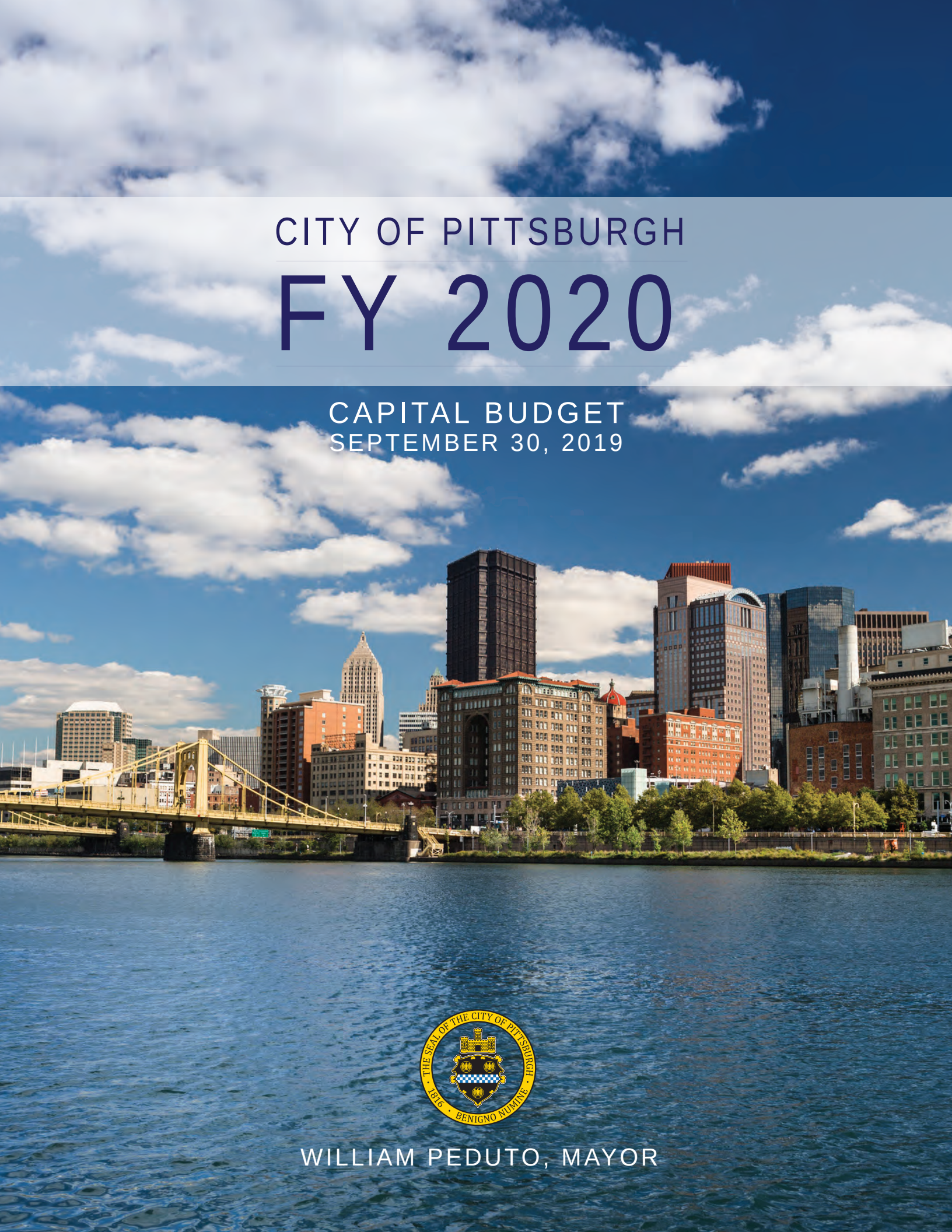

CITY OF PITTSBURGH

FY 2020

CAPITAL BUDGET

SEPTEMBER 30, 2019

WILLIAM PEDUTO, MAYOR

CITY OF PITTSBURGH

William Peduto, Mayor

Dan Gilman, Chief of Staff

Kevin Pawlos, Director of the Office of Management and Budget
Margaret L. Lanier, Director of Finance - Treasurer

CITY OF PITTSBURGH

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Special thanks to Valerie Jacko for printing services and to Danelle Jones for cover design

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Introduction

The 2020 Capital Budget and Capital Improvement Plan

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

WHAT IS A CAPITAL PROJECT?

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

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

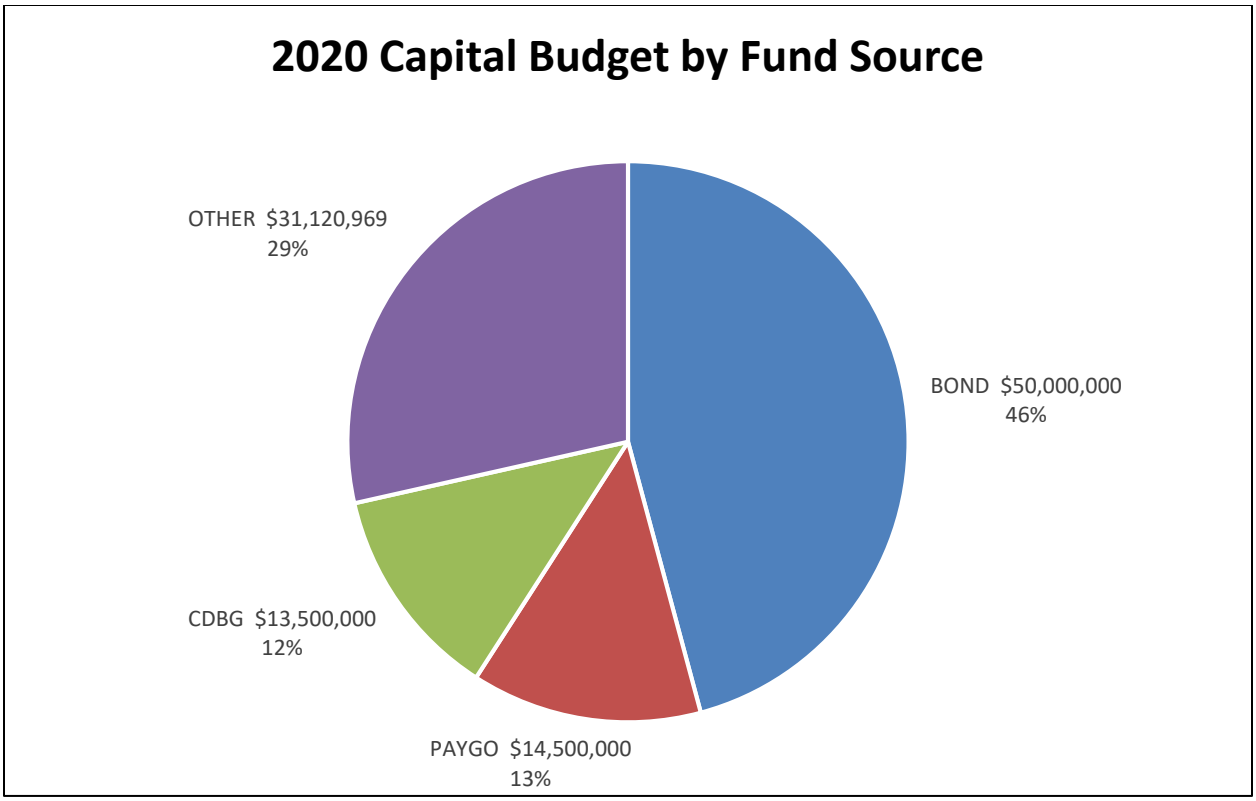
SOURCE OF FUNDS

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

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

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

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



Total: $109,120,969

THE CAPITAL BUDGET PROCESS

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

In April, the Mayor submits to all departments a list of priorities for the Capital Improvement Plan. The following priorities represent the values considered in finalizing the Capital Budget. These values guided the selection of projects that are part of the Mayor's 2020 Capital Budget.

Those priorities include:

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

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

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

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

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

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

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

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

Projects - Meeting attendees were asked to identify the types of projects that need the most attention in the coming year. Where applicable, responses were matched with an existing Capital Budget project.

The most common responses are below with the number of attendees citing the project name and some specific responses.

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

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

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

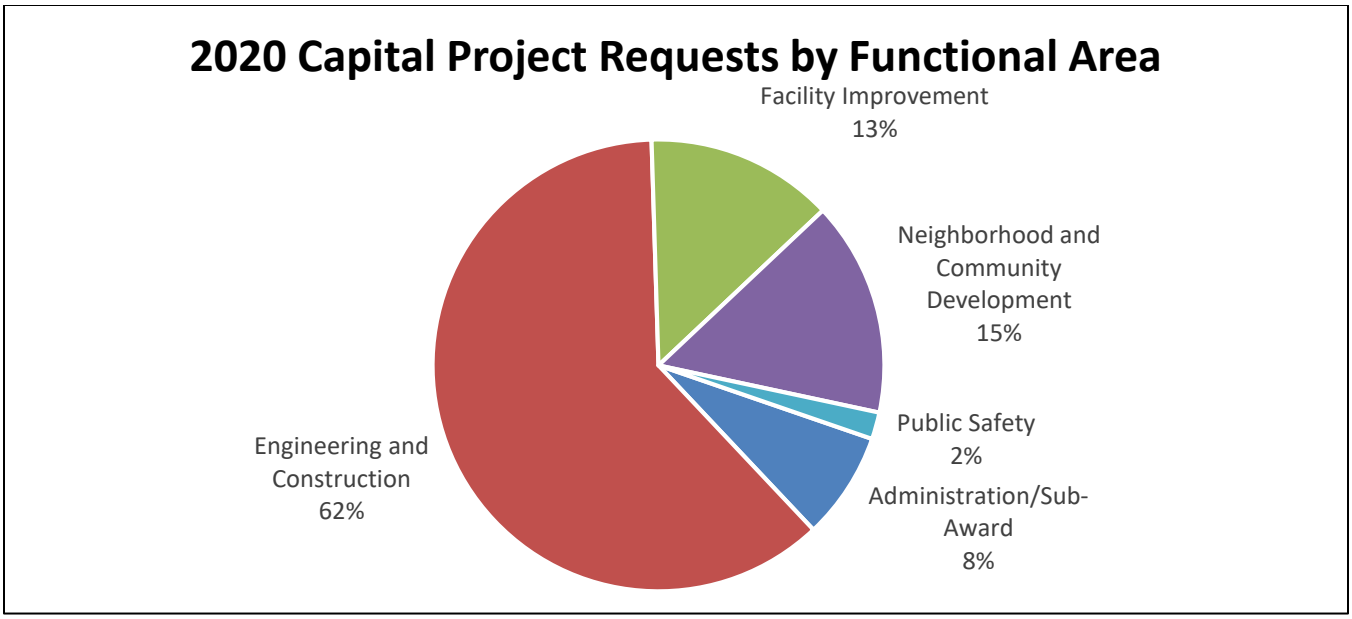
STREET RESURFACING (12) – *"IMPROVED ROAD CONDITIONS ACROSS THE CITY," "PAVE WICKLINES," "STREET REPAIR AROUND FOSTER SQUARE," "RESURFACING OF THE ALLEY BETWEEN LANCASTER & MACON STREETS IN REGENT SQUARE"*

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

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

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

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



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

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

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

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

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

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

THE SIX-YEAR CAPITAL IMPROVEMENT PLAN

Because the capital needs of the City surpass the available funding of any given year, it is critical that the City budgets for more than just the present year. The six-year capital improvement plan is a way for the City to plan future spending. In addition to noting the projects that were funded last year, the six- year Capital Improvement Plan includes information about the current year (2020) and provides an estimate of the funding level a project will require for the five years following (2021-2025).

FUNCTIONAL AREAS

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

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

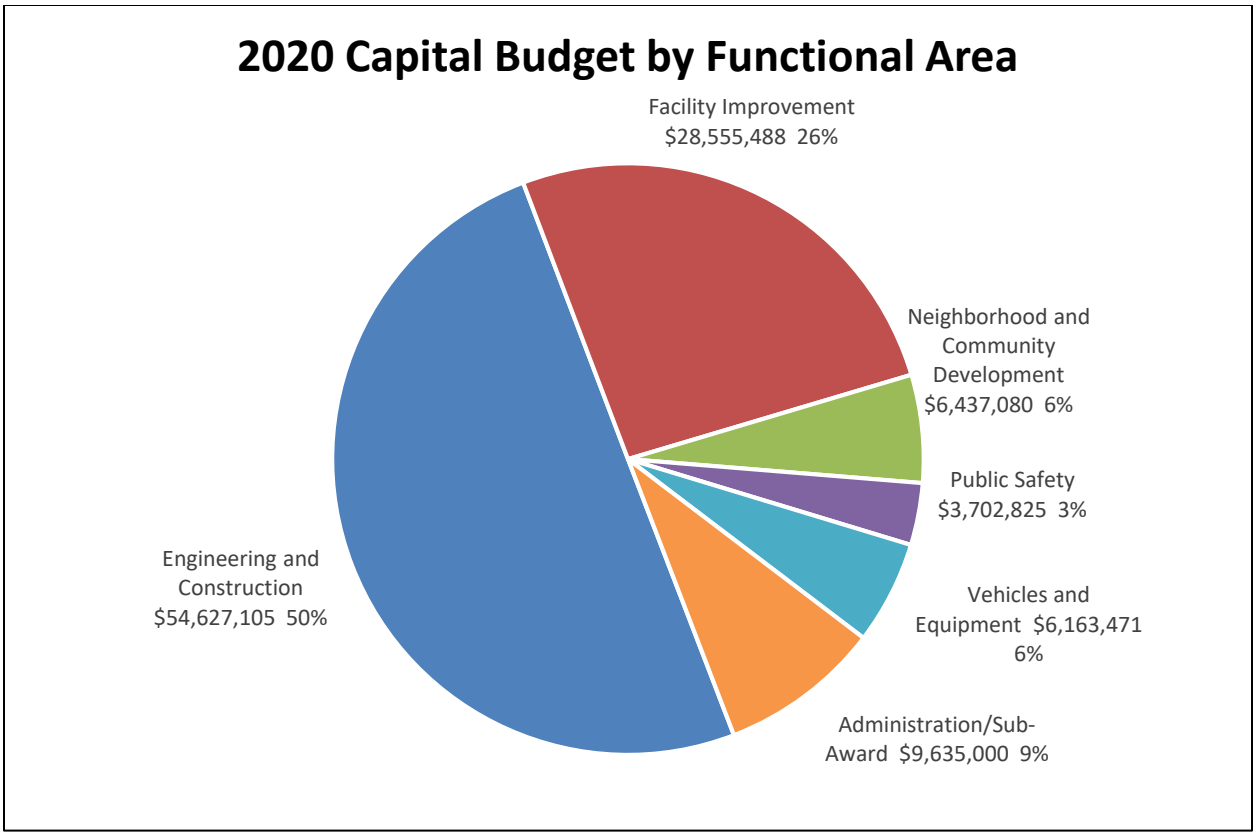
Facility Improvements: These projects are major repairs or rehabilitation of City-owned assets, such as parks, playgrounds, pools, ballfields, and buildings.

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

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

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

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



Total: $109,120,969

HOW TO READ THE CAPITAL IMPROVEMENT PLAN

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

- **A project name, functional area, responsible department, and project manager**
- **A capital improvement schedule** - a chart showing the prior year funding level (if any), proposed funding level for 2020, and projected funding for the following five years
- **Project description** - describes the project
- **Project justification** - describes why the project is necessary for the good of the City
- **Operating Budget Impact** - describes the effect the implementation of the project will have on the present and future Operating Budgets
- **Unexpended/unencumbered prior year funds** - amount of money remaining for the project from prior years
- **2020 Deliverables** - a list of tentative improvements to be made using the project funds, the location, and the approximate share of the total project cost. The goal of this section is to begin the process of formally prioritizing capital needs in the City, while understanding and

appreciating the need for flexibility throughout the year. The outcomes and deliverables are tentative and may change throughout the year as new needs, priorities, and emergencies arise.

- **Location-** a map showing the locations of the deliverables within the City of Pittsburgh

PROJECT TYPES

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

- **Capital Project** - Any project funded by public monies to design, build, restore, retain, or purchase any City-owned asset that is expected to provide a long-term public benefit or propose physical improvements in an element of the City's infrastructure. Capital Projects shall have a minimum value of fifty thousand dollars ($50,000) and a minimum useful life of five years. Capital Projects financed through debt should have a minimum useful life no shorter than the length of debt service.

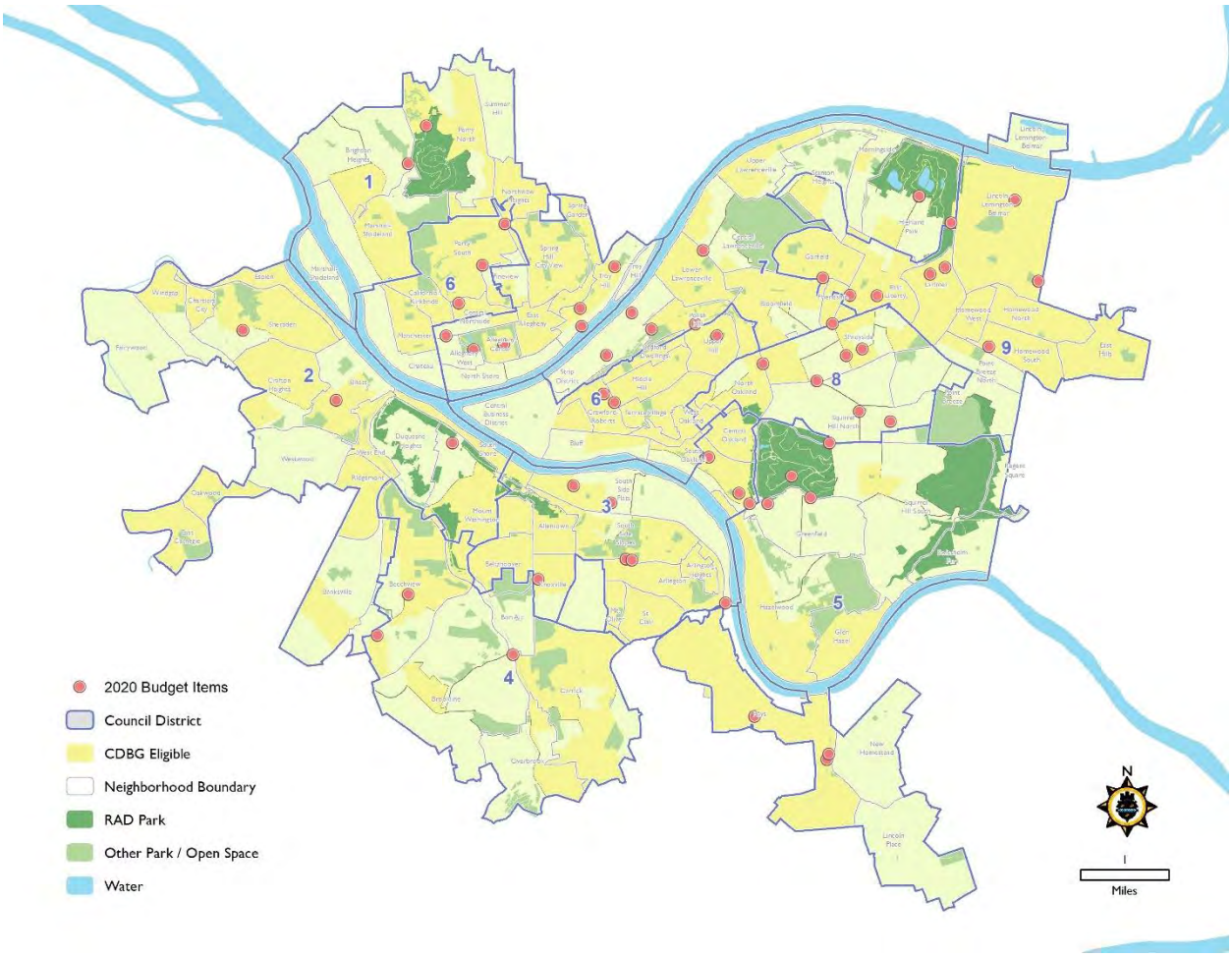
- **Special Revenue Project** - A project funded by public monies granted to the city by an outside funding source, including grants and the Community Development Block Grant. Special revenue projects must adhere to the rules and regulations regarding the use of funds promulgated by the funding source.

- **Intergovernmental Project** - A project that supports the mission of an authority or government entity through the allocation of City funding or special revenues. Intergovernmental projects must be consistent both with the rules and regulations of the funding source, and the policies of the authority, or government entity with whom the project is undertaken.

ACCOUNTABLE CAPITAL BUDGETING

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

2020 Project Deliverable Locations



2020 Project Summary

Project Summary

	Project Name	2020 Total
Functional Area: Engineering and Construction		
20	28TH STREET BRIDGE (TIP)	250,000
22	ADVANCED TRANSPORTATION AND CONGESTION MANAGEMENT TECHNOLOGIES DEVELOPMENT (ATCMTD)	3,492,571
24	BRIDGE UPGRADES	3,976,476
26	BUS RAPID TRANSIT	-
28	CBD SIGNAL UPGRADES (TIP)	-
29	CHARLES ANDERSON BRIDGE (TIP)	-
32	COMPLETE STREETS	20,009,508
36	DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	305,014
38	FLEX BEAM GUIDERAILS AND FENCING	50,000
40	FLOOD CONTROL PROJECTS	570,000
42	LARIMER BRIDGE (TIP)	800,000
44	LIBERTY AVENUE (HSIP)	275,000
46	MON-OAKLAND CONNECTOR/FOUR MILE RUN	-
48	PENN AVENUE RECONSTRUCTION, PHASE II (TIP)	50,000
50	PENNDOT LOCAL SHARE (TIP)	200,000
52	RAMP AND PUBLIC SIDEWALK	600,000
54	SLOPE FAILURE REMEDIATION	2,100,000
56	SOUTH NEGLEY AVENUE BRIDGE (TIP)	550,000
58	STEP REPAIR AND REPLACEMENT	590,000
60	STREET RESURFACING	17,832,599
62	SWINDELL BRIDGE (TIP)	1,600,000
64	TRAIL DEVELOPMENT	135,037
66	WEST OHIO STREET BRIDGE (TIP)	340,900
68	SOUTH SIDE SIGNALS (TIP)	500,000
70	SMITHFIELD STREET (TIP)	-
72	SWINBURNE BRIDGE (TIP)	400,000
Total:	**Engineering and Construction**	**54,627,105**
Functional Area: Facility Improvement		
76	BOB O'CONNOR GOLF COURSE	44,000
78	FACILITY IMPROVEMENTS - CITY FACILITIES	3,004,475
80	FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	7,146,335
82	FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	4,500,000
84	FACILITY IMPROVEMENTS - SPORT FACILITIES	610,000
86	LITTER CAN UPGRADES AND MONITORING	1,388,888
88	LOWER HETH'S RUN	-
90	PARK RECONSTRUCTION	8,531,790
92	PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS	2,300,000
94	PLAY AREA IMPROVEMENTS	430,000
96	PUBLIC SAFETY TRAINING FACILITY	600,000
Total:	**Facility Improvement**	**28,555,488**
Functional Area: Neighborhood and Community Development		
100	CONSULTANTS FOR PLANS AND STUDIES	325,000
102	ECONOMIC DEVELOPMENT AND HOUSING	4,270,000
104	LARIMER CHOICE NEIGHBORHOOD	292,080
106	MAJOR DEVELOPMENTS	1,000,000
108	URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE	550,000
110	WAR MEMORIALS AND PUBLIC ART	-
Total:	**Neighborhood and Community Development**	**6,437,080**

Project Summary

Functional Area: Public Safety		
114	PUBLIC SAFETY CAMERAS	450,000
116	REMEDIATION OF CONDEMNED BUILDINGS	3,252,825
Total: Public Safety		**3,702,825**
Functional Area: Vehicles and Equipment		
120	CAPITAL EQUIPMENT ACQUISITION	5,913,471
122	HYDRAULIC RESCUE TOOL	250,000
Total: Vehicles and Equipment		**6,163,471**
Functional Area: Administration/Sub-Award		
128	ADA COMPLIANCE	50,000
130	CDBG ADMINISTRATION	230,000
132	CDBG PERSONNEL	1,100,000
134	CITY COUNCIL'S UNSPECIFIED LOCAL OPTION	675,000
136	COMMUNITY-BASED ORGANIZATIONS	500,000
138	COMPREHENSIVE PLAN	-
140	COMPREHENSIVE REVENUE MANAGEMENT SYSTEM	1,775,000
142	CULTURAL HERITAGE PLAN	80,000
144	EMERGENCY SOLUTIONS GRANT	1,150,000
146	FAIR HOUSING	100,000
148	HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS	950,000
150	INFORMATION SYSTEMS MODERNIZATION	1,500,000
152	MAYOR'S UNSPECIFIED LOCAL OPTION	175,000
154	NEIGHBORHOOD EMPLOYMENT CENTERS	150,000
156	PITTSBURGH EMPLOYMENT PROGRAM	150,000
158	SENIOR COMMUNITY PROGRAM	750,000
160	URBAN LEAGUE - HOUSING COUNSELING	100,000
162	URBAN REDEVELOPMENT AUTHORITY PERSONNEL	200,000
Total: Administration/Sub-Award		**9,635,000**
Total: All Functional Areas		**109,120,969**

2020-2025 Capital Improvement Plan

2020-2025 Capital Improvement Plan

	CDBG	BOND	PAYGO	OTHER	TOTAL
2019	$13,840,505	$60,000,000	$15,000,000	$28,503,588	$117,344,093
2020	**$13,500,000**	**$50,000,000**	**$14,500,000**	**$31,120,969**	**$109,120,969**
2021	$13,500,000	$50,000,000	$9,000,000	$27,456,497	$99,956,497
2022	$13,500,000	$50,000,000	$9,000,000	$25,007,400	$97,507,400
2023	$13,500,000	$50,000,000	$9,000,000	$45,602,050	$118,102,050
2024	$13,500,000	$50,000,000	$6,000,000	$28,600,000	$98,100,000
2025	$13,500,000	$50,000,000	$9,000,000	$4,600,000	$77,100,000
Total 2020-2025	$81,000,000	$300,000,000	$56,500,000	$162,386,916	$599,886,915

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

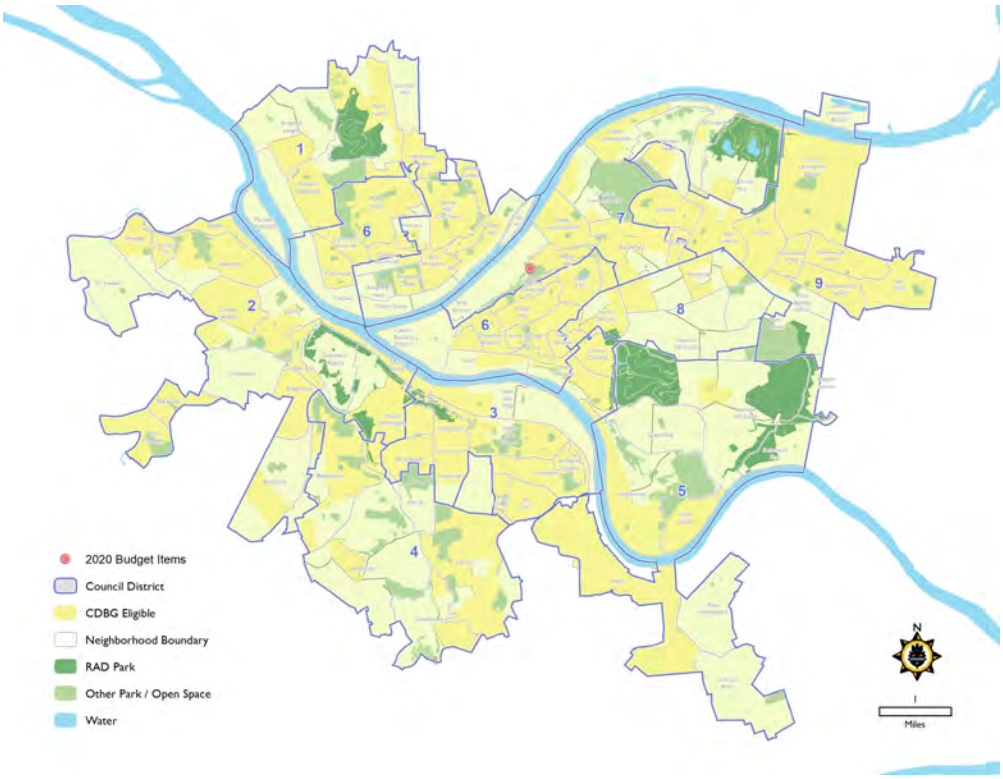
$724,236

2020 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



ADVANCED TRANSPORTATION AND CONGESTION MANAGEMENT TECHNOLOGIES DEVELOPMENT (ATCMTD)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

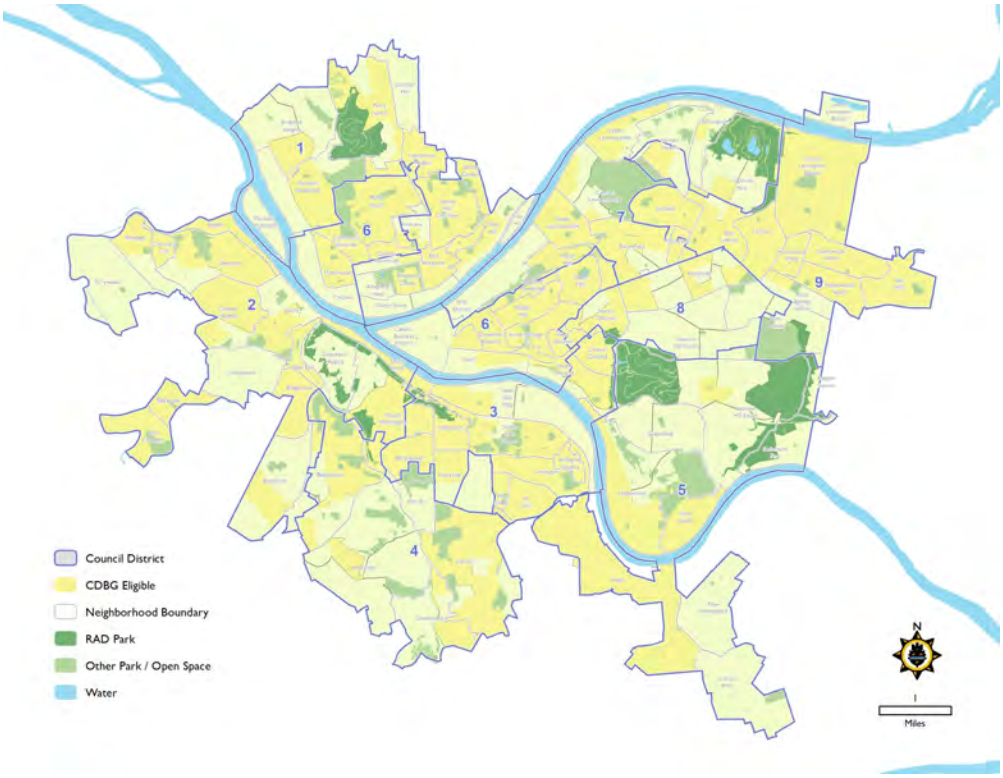
$0

2020 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



BRIDGE UPGRADES

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Chief Engineer, Mobility and Infrastructure

Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								$0
BOND	$875,000	$2,172,943	$250,000	$450,000	$400,000	$400,000	$400,000	$4,072,943
PAYGO								$0
OTHER		$1,803,533						$1,803,533
TOTAL	$875,000	$3,976,476	$250,000	$450,000	$400,000	$400,000	$400,000	$5,876,476

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

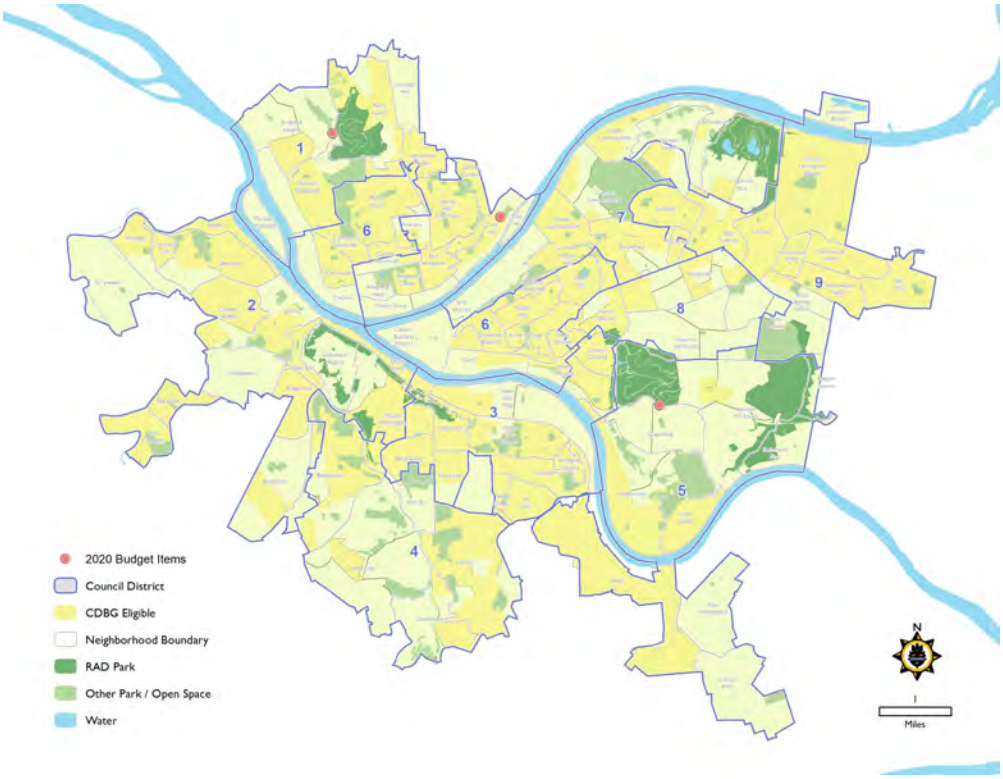
$519,762

2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
CRITICAL/URGENT BRIDGE UPGRADES	City-Wide	City-Wide	BOND	$500,000
DAVIS AVE BRIDGE - RESTORATION	Davis Ave	District 1	OTHER	$1,803,533
DAVIS AVE BRIDGE - RESTORATION	Davis Ave	District 1	BOND	$772,943
GREENFIELD BRIDGE - DECK UPGRADES	Greenfield Bridge	District 5	BOND	$300,000
LOWRIE STREET BRIDGE - CONSTRUCTION	Lowrie St over Rialto St	District 1	BOND	$600,000

Deliverables are tentative and subject to change

Location



BUS RAPID TRANSIT

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Director, Mobility and Infrastructure

Capital Improvement Program

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

Project Description

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

Project Justification

Benefits of BRT include reduced travel time and congestion.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

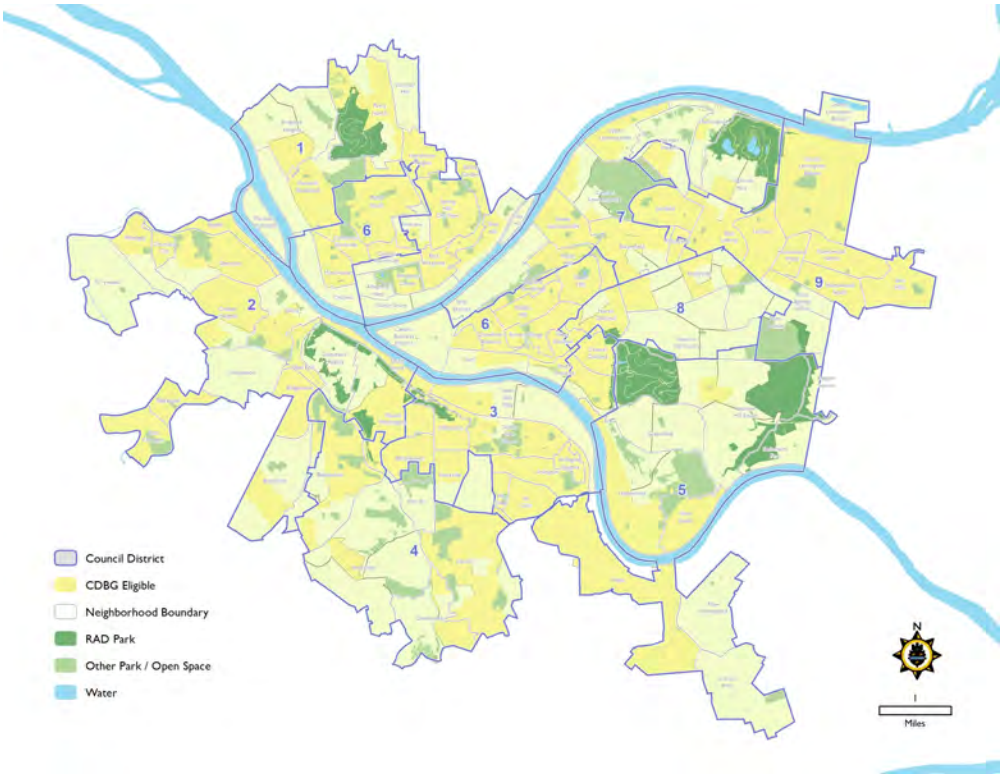
$1,500,000

2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost

Deliverables are tentative and subject to change

Location



CBD SIGNAL UPGRADES (TIP)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

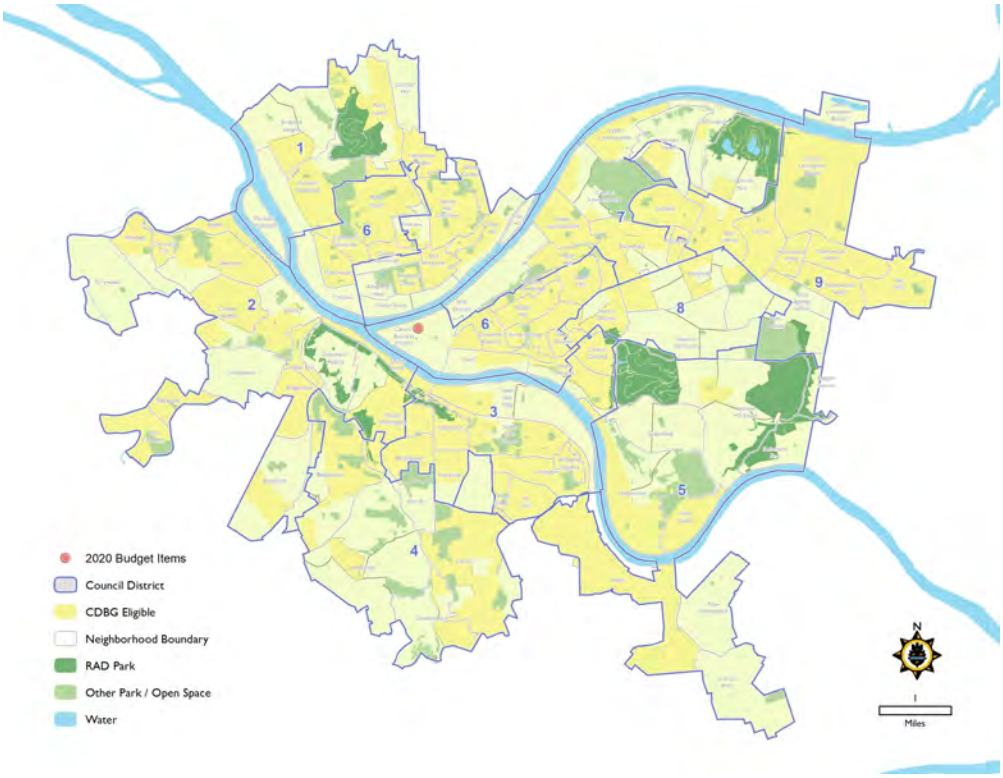
$3,052,379

2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost

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

Project Description

This project rehabilitates or replaces the Charles Anderson Bridge, which carries the Boulevard of the Allies over the CSX Railroad and bikeway trail in Panther Hollow.

Project Justification

The last inspection report rated this bridge structurally deficient. The bridge is weight restricted and is in need of rehabilitation or replacement.

Operating Budget Impact

The new bridge will require minimal maintenance. Staff time will be needed to manage vendor contracts.

Unexpended/Unencumbered Prior Year Funds

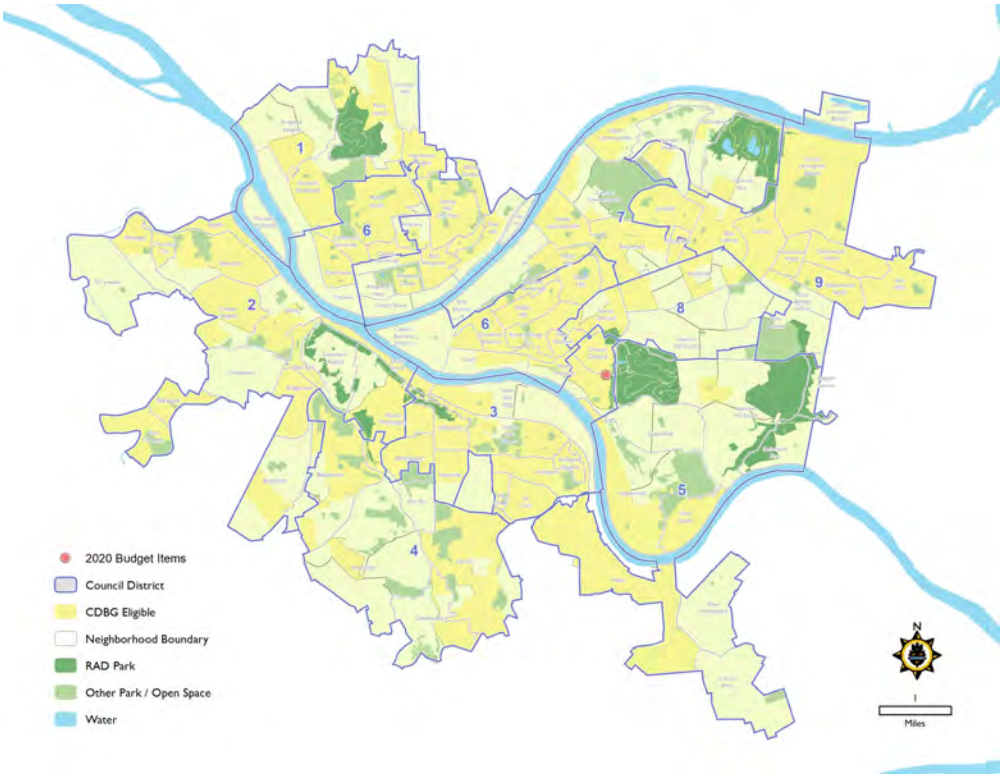
$2,350,234

2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost

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: Municipal Traffic Engineer, Mobility and Infrastructure

Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG	$2,050,000	$200,000	$150,000	$1,200,000	$1,300,000	$1,300,000	$1,200,000	$5,350,000
BOND	$1,140,000	$4,744,120	$1,351,781	$900,000	$1,300,000	$1,300,000	$1,600,000	$11,195,900
PAYGO	$1,900,000	$1,200,000	$1,000,000	$500,000	$400,000	$450,000	$450,000	$4,000,000
OTHER	$527,500	$13,865,388	$8,121,185					$21,986,572
TOTAL	$5,617,500	$20,009,508	$10,622,965	$2,600,000	$3,000,000	$3,050,000	$3,250,000	$42,532,473

Project Description

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

Project Justification

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

Operating Budget Impact

Assets may require different maintenance practices.

Unexpended/Unencumbered Prior Year Funds

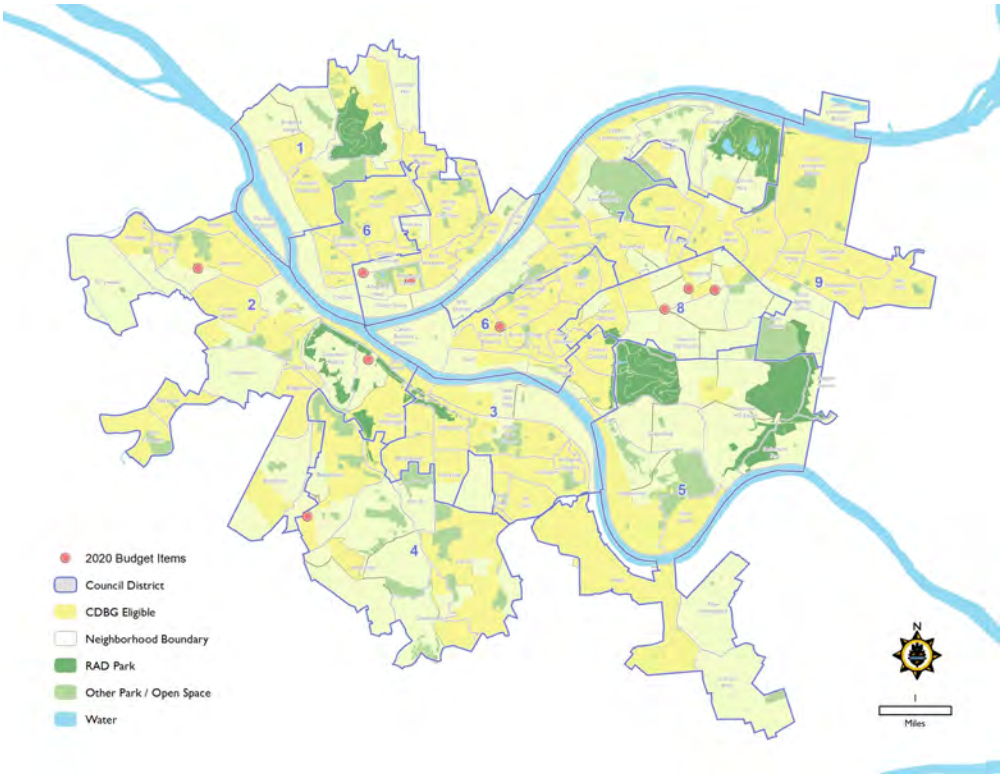
$7,693,990

2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
ALLEGHENY CIRCLE - PHASE II CONSTRUCTION	Allegheny Circle, North Side	District 1	OTHER	$1,300,000
ALLEGHENY CIRCLE - PHASE II CONSTRUCTION	Allegheny Circle, North Side	District 1	BOND	$1,000,000
BROADWAY AVE - STREETSCAPE IMPROVEMENTS	Broadway Ave	District 4	OTHER	$1,018,875
BROADWAY AVE - STREETSCAPE IMPROVEMENTS	Broadway Ave	District 4	BOND	$300,000
TRAFFIC CALMING - CENTRE AVENUE CORRIDOR	Centre Ave & Dinwiddie St	District 6	CDBG	$200,000
CHARTIERS AVE - STREETSCAPE IMPROVEMENTS	Chartiers Ave	District 2	OTHER	$1,406,924
CHARTIERS AVE - STREETSCAPE IMPROVEMENTS	Chartiers Ave	District 2	BOND	$602,967
FINAL MILE BIKE PROJECTS - CONSTRUCTION	City-Wide	City-Wide	PAYGO	$1,000,000
FINAL MILE BIKE PROJECTS - DESIGN	City-Wide	City-Wide	OTHER	$2,400,000
GREEN LIGHT GO - CONSTRUCTION	City-Wide	City-Wide	OTHER	$3,560,565
GREEN LIGHT GO - CONSTRUCTION	City-Wide	City-Wide	BOND	$690,142
NEIGHBORHOOD TRAFFIC CALMING	City-Wide	City-Wide	PAYGO	$200,000
PEDESTRIAN SIGNAL UPGRADES - FIFTH & WILKINS	Fifth Ave & Wilkins Ave	District 8	BOND	$75,000
PEDESTRIAN SIGNAL UPGRADES - FIFTH & HIGHLAND	Fifth Avenue at S. Highland Avenue	District 8	BOND	$210,000
GRANDVIEW AVE - IMPROVEMENTS	Grandview Ave	District 2	OTHER	$1,848,700
GRANDVIEW AVE - IMPROVEMENTS	Grandview Ave	District 2	BOND	$792,300
NORTH AVE - INTERSECTION AND STREETSCAPE IMPROVEMENTS	North Ave	District 1	OTHER	$2,330,324
NORTH AVE - INTERSECTION AND STREETSCAPE IMPROVEMENTS	North Ave	District 1	BOND	$998,710
PEDESTRIAN SIGNAL UPGRADES - WALNUT & NEGLEY	Walnut St & Negley Ave	District 8	BOND	$75,000

Deliverables are tentative and subject to change

Location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2020 Budget Items
Council District
CDBG Eligible
Neighborhood Boundary
RAD Park
Other Park / Open Space
Water
N
1
Miles

DESIGN, CONSTRUCTION, AND INSPECTION SERVICES

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								$0
BOND								$0
PAYGO	$450,000	$61,003	$100,000	$200,000	$200,000	$200,000	$200,000	$961,003
OTHER		$244,011						$244,011
TOTAL	$450,000	$305,014	$100,000	$200,000	$200,000	$200,000	$200,000	$1,205,014

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

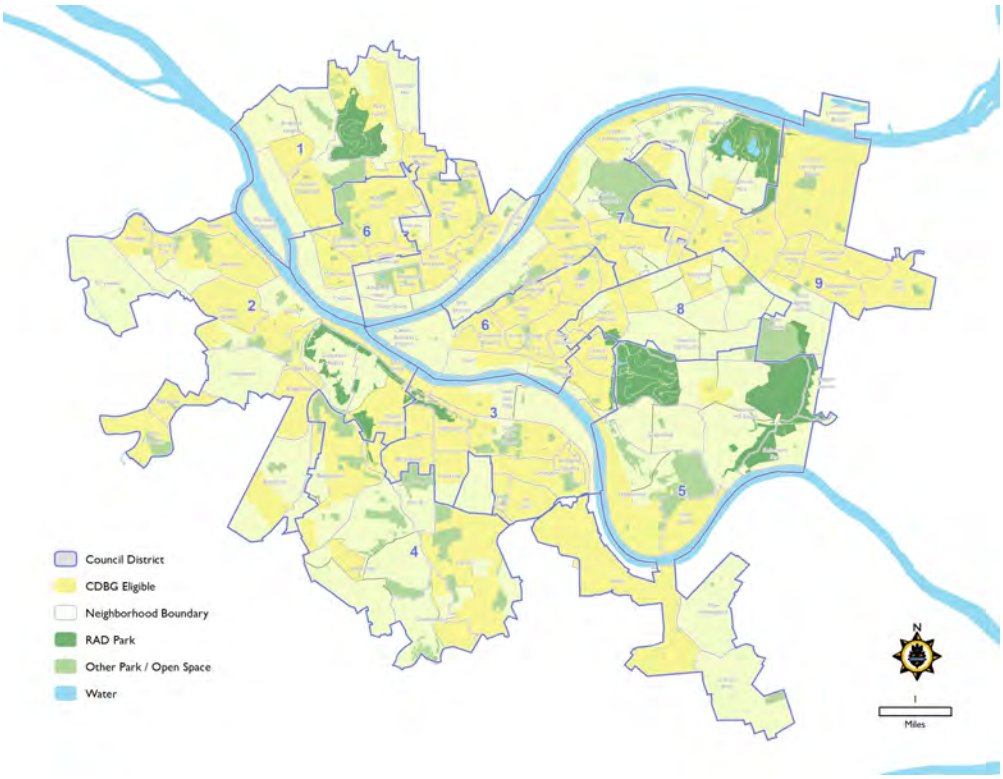
$536,213

2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
SAFE ROUTES TO SCHOOLS COORDINATOR	City-Wide	City-Wide	PAYGO	$61,003
SAFE ROUTES TO SCHOOLS COORDINATOR	City-Wide	City-Wide	OTHER	$244,011

Deliverables are tentative and subject to change

Location



FLEX BEAM GUIDERAILS AND FENCING

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

Project Description

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

Project Justification

Guiderails and fencing increase public safety.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

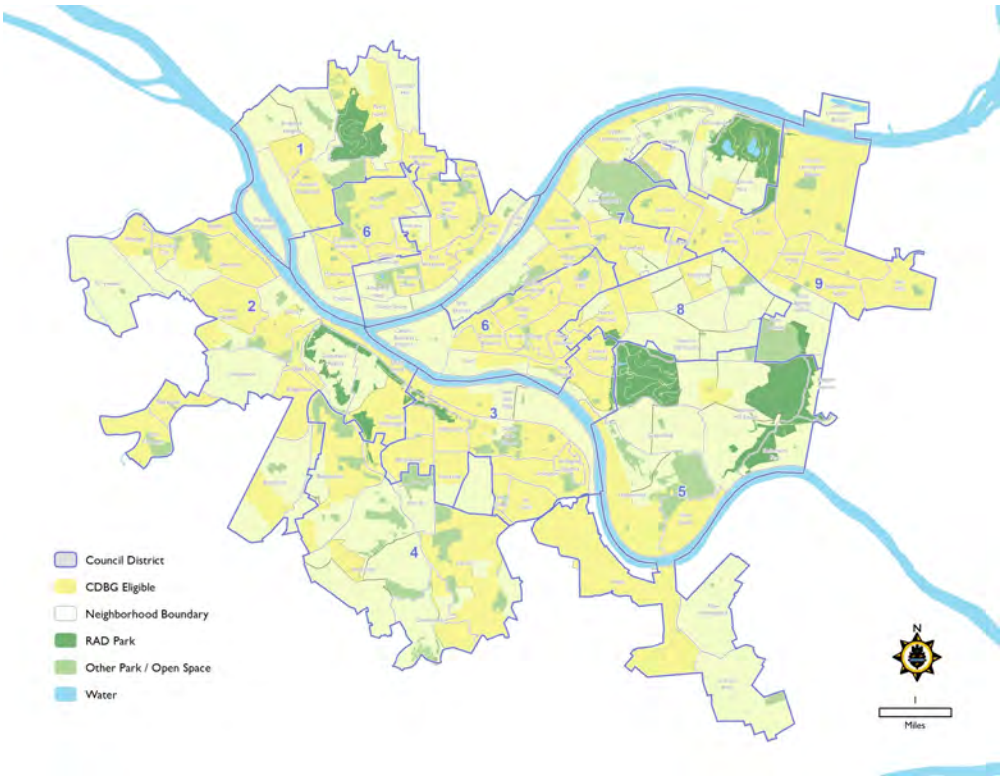
$93,033

2020 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



FLOOD CONTROL PROJECTS

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Chief Engineer, Mobility and Infrastructure

Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								$0
BOND	$3,550,000	$570,000	$1,000,000	$800,000	$800,000	$1,000,000	$1,000,000	$5,170,000
PAYGO								$0
OTHER								$0
TOTAL	$3,550,000	$570,000	$1,000,000	$800,000	$800,000	$1,000,000	$1,000,000	$5,170,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

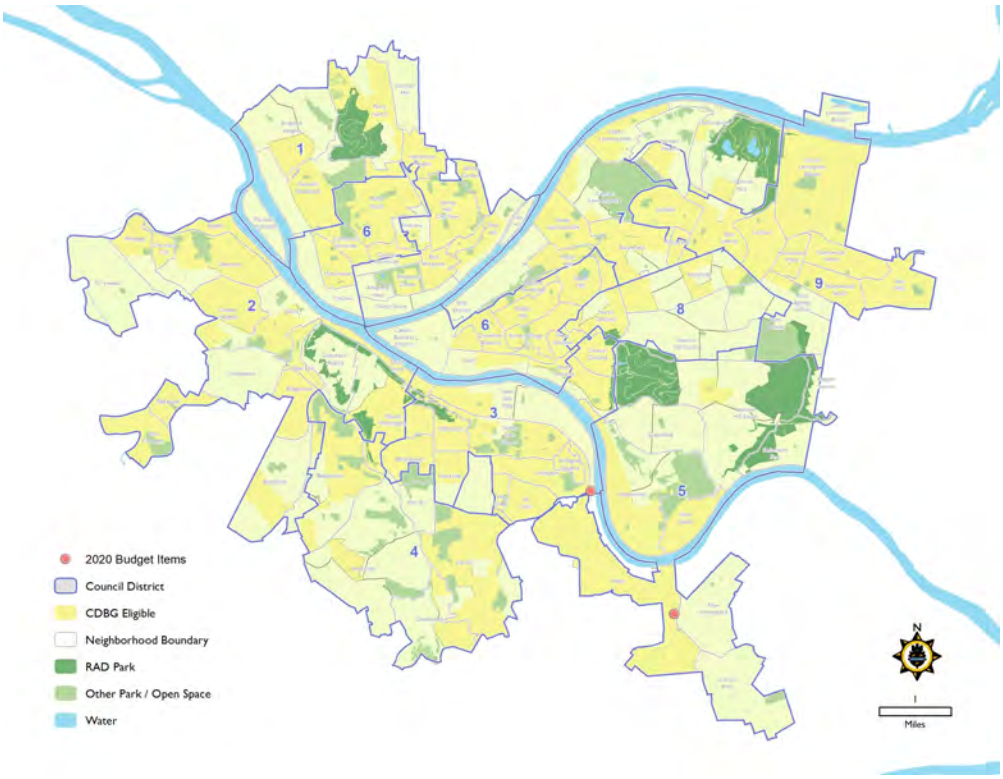
$3,687,215

2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
STREETS RUN - REMEDIATION	Baldwin Rd & Ramp St	District 5	BOND	$500,000
BECKS RUN UPGRADES - DESIGN	Becks Run Rd & East Carson St	District 5	BOND	$70,000

Deliverables are tentative and subject to change

Location



LARIMER BRIDGE (TIP)

Functional Area: Engineering and Construction

Project Type: New, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

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

Project Description

Restoration/replacement of the Larimer Avenue Bridge over Allegheny Valley Railroad.

Project Justification

The existing structure is rated as structurally deficient.

Operating Budget Impact

Staff time will be needed to provide some engineering services and manage vendor contracts.

Unexpended/Unencumbered Prior Year Funds

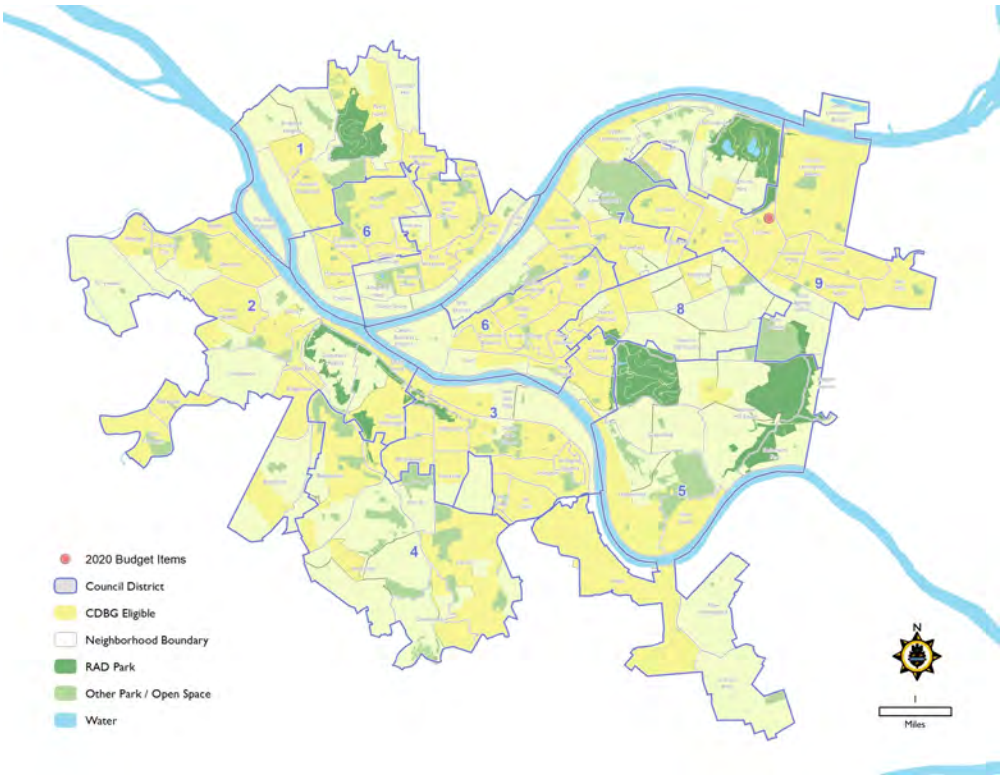
$0

2020 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



LIBERTY AVENUE (HSIP)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Municipal Traffic Engineer, Mobility and Infrastructure

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

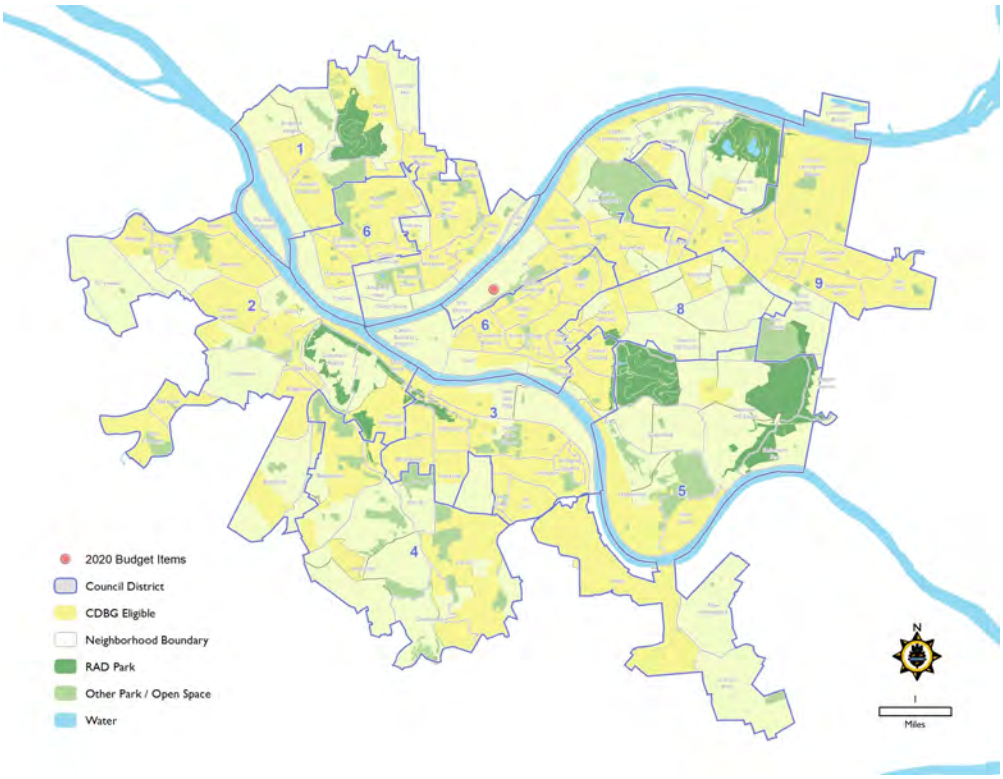
$177,571

2020 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



MON-OAKLAND CONNECTOR/FOUR MILE RUN

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Director, Mobility and Infrastructure

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

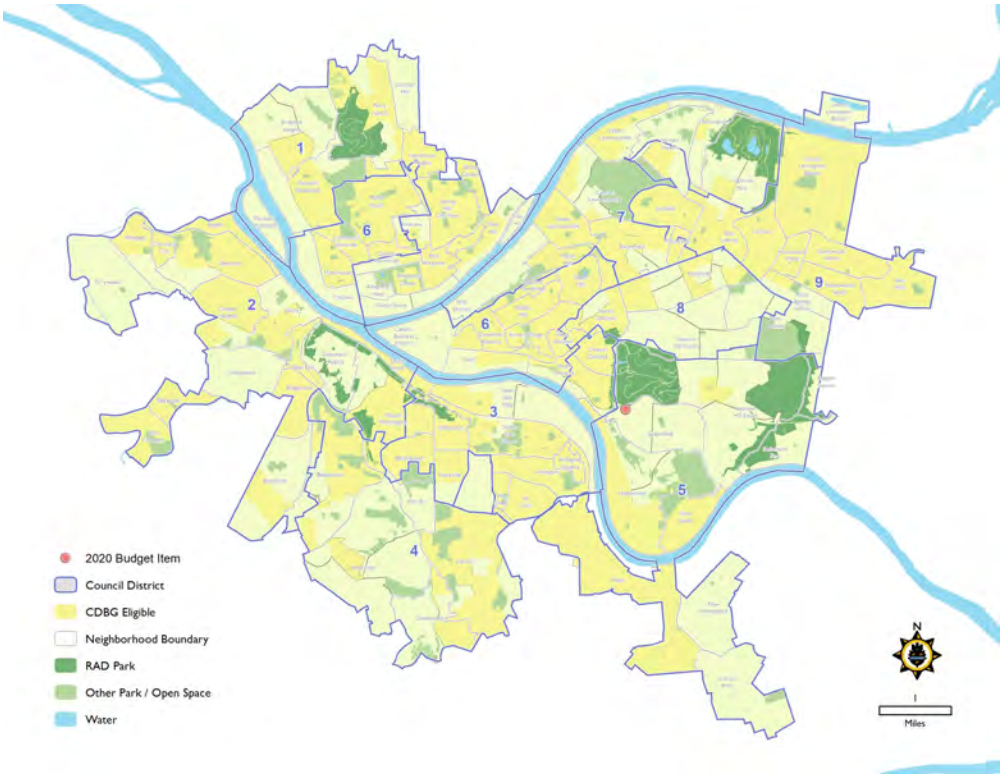
$8,033,356

2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

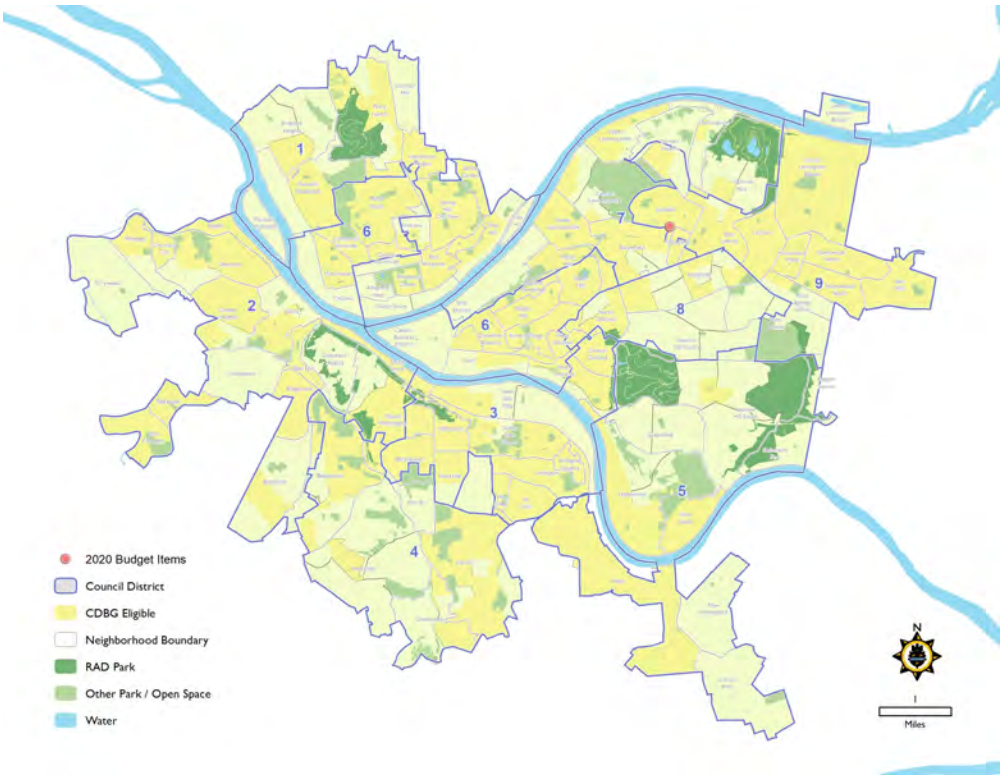
$665,719

2020 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



PENNDOT LOCAL SHARE (TIP)

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								$0
BOND		$200,000						$200,000
PAYGO								$0
OTHER								$0
TOTAL	$0	$200,000	$0	$0	$0	$0	$0	$200,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

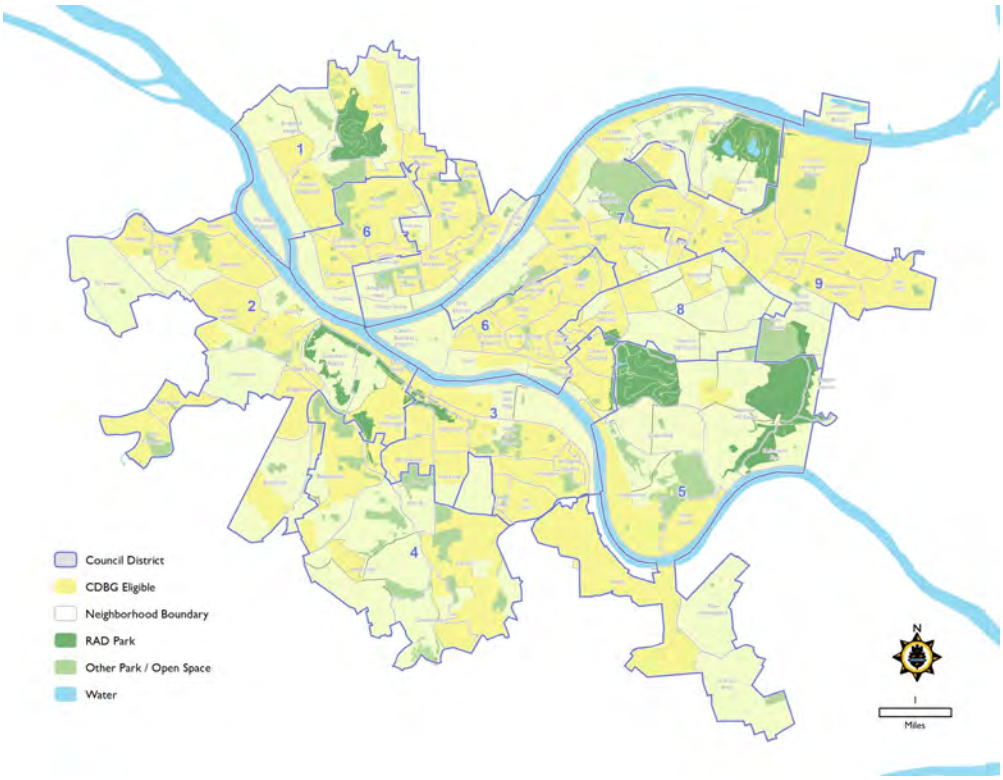
$163,659

2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
PENNDOT PROJECT LOCAL SHARE MATCH	City-Wide	City-Wide	BOND	$200,000

Deliverables are tentative and subject to change

Location



RAMP AND PUBLIC SIDEWALK

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Project Engineer, Mobility and Infrastructure

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

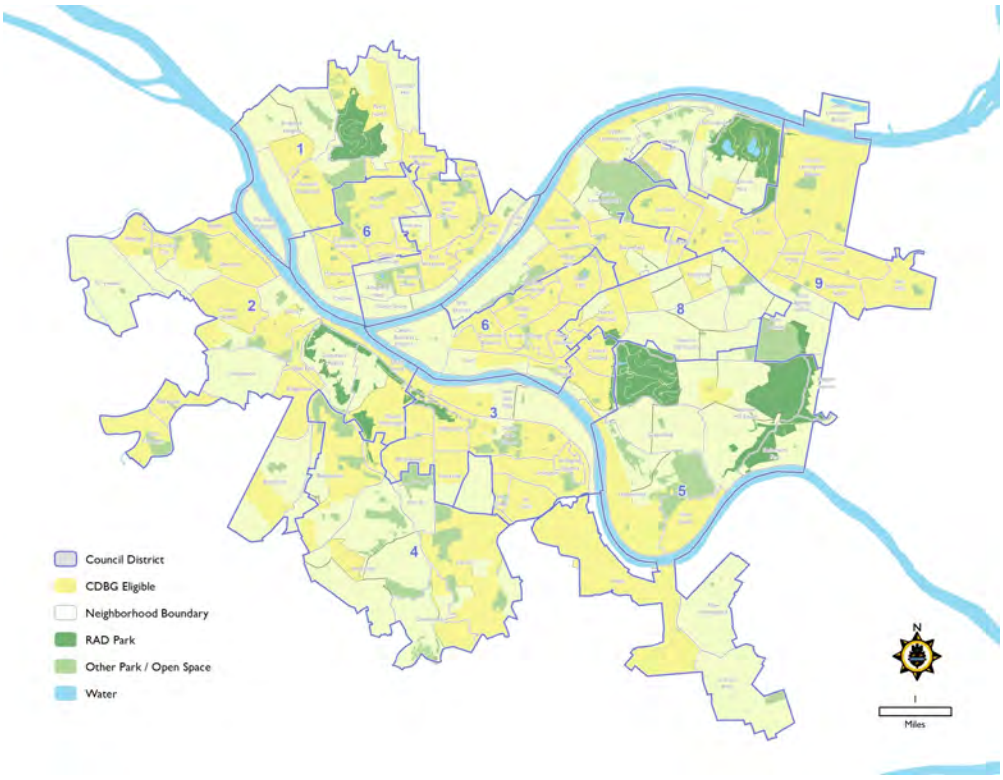
$1,637,666

2020 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



SLOPE FAILURE REMEDIATION

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Chief Engineer, Mobility and Infrastructure

Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								$0
BOND	$6,800,000	$2,100,000	$800,000	$1,000,000	$1,000,000	$1,500,000	$1,500,000	$7,900,000
PAYGO								$0
OTHER								$0
TOTAL	$6,800,000	$2,100,000	$800,000	$1,000,000	$1,000,000	$1,500,000	$1,500,000	$7,900,000

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

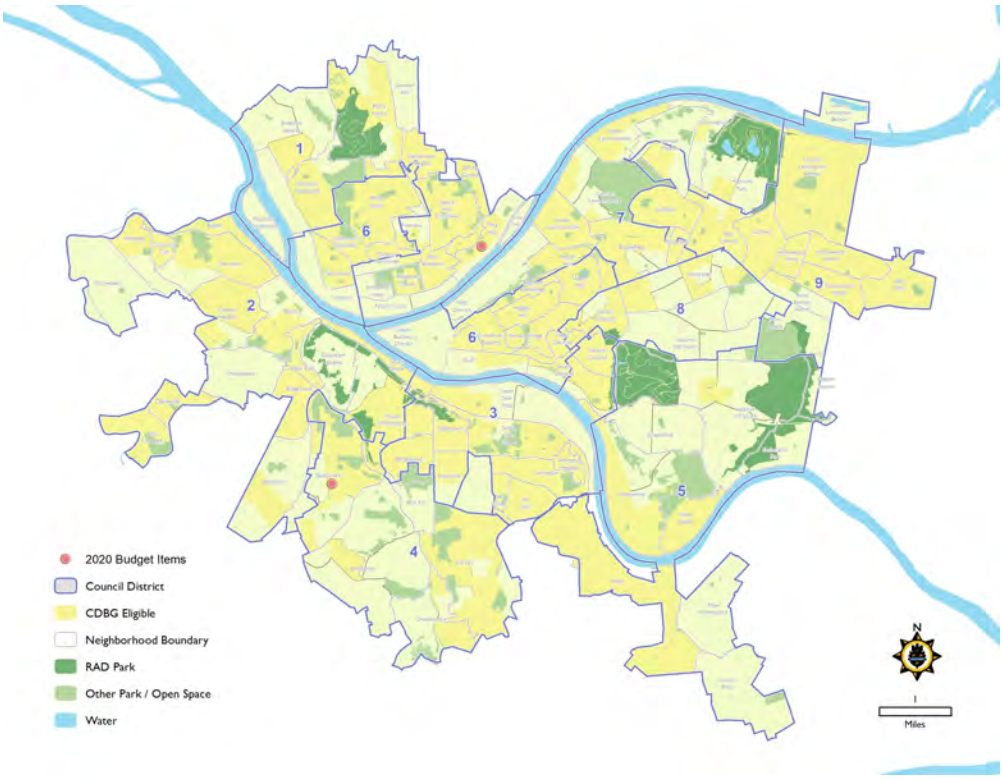
$7,030,228

2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
RAPID RESPONSE UPGRADES	City-Wide	City-Wide	BOND	$500,000
FALLOWFIELD AVE - SLOPE IMPROVEMENTS	Fallowfield Ave & Broadway Ave	District 4	BOND	$750,000
SLOPE UPGRADES - TROY HILL ROAD	Troy Hill Rd & Goettman St	District 1	BOND	$850,000

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

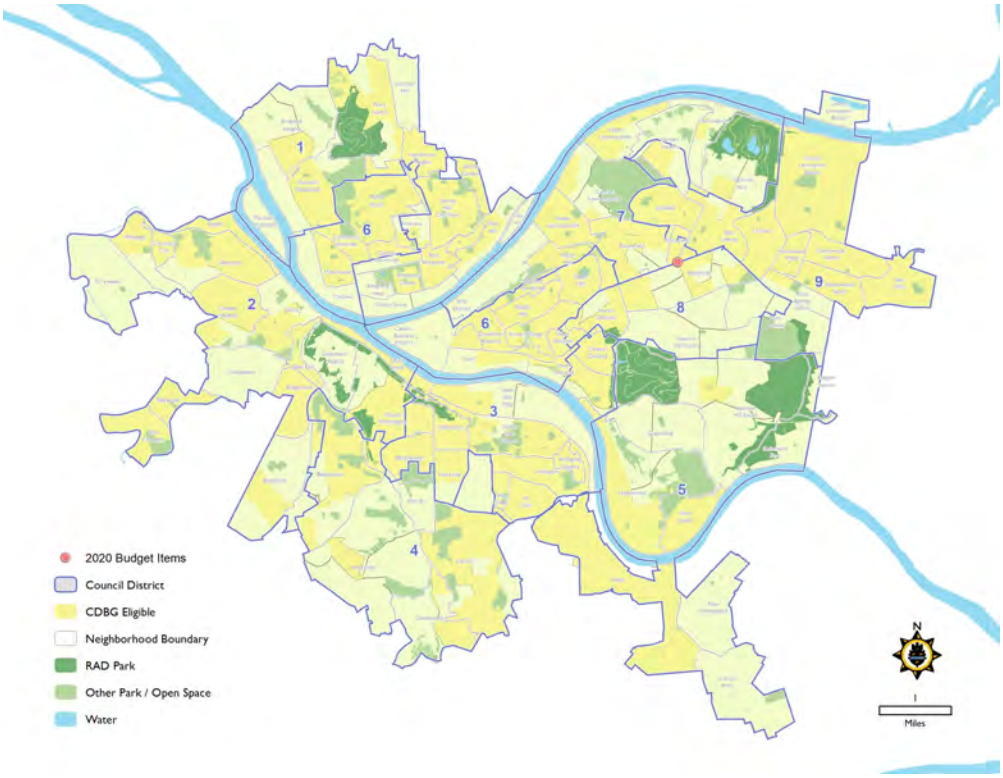
$1,058,713

2020 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



STEP REPAIR AND REPLACEMENT

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Project Engineer, Mobility and Infrastructure

Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG	$200,000							$0
BOND	$535,000	$590,000	$1,500,000	$800,000	$1,200,000	$1,200,000	$1,400,000	$6,690,000
PAYGO								$0
OTHER								$0
TOTAL	$735,000	$590,000	$1,500,000	$800,000	$1,200,000	$1,200,000	$1,400,000	$6,690,000

Project Description

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

Project Justification

Enhanced steps improve pedestrian access and connect neighborhoods. The City completed an analysis of its steps in 2017 and information regarding the project can be found at http://pittsburghpa.gov/citysteps/

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

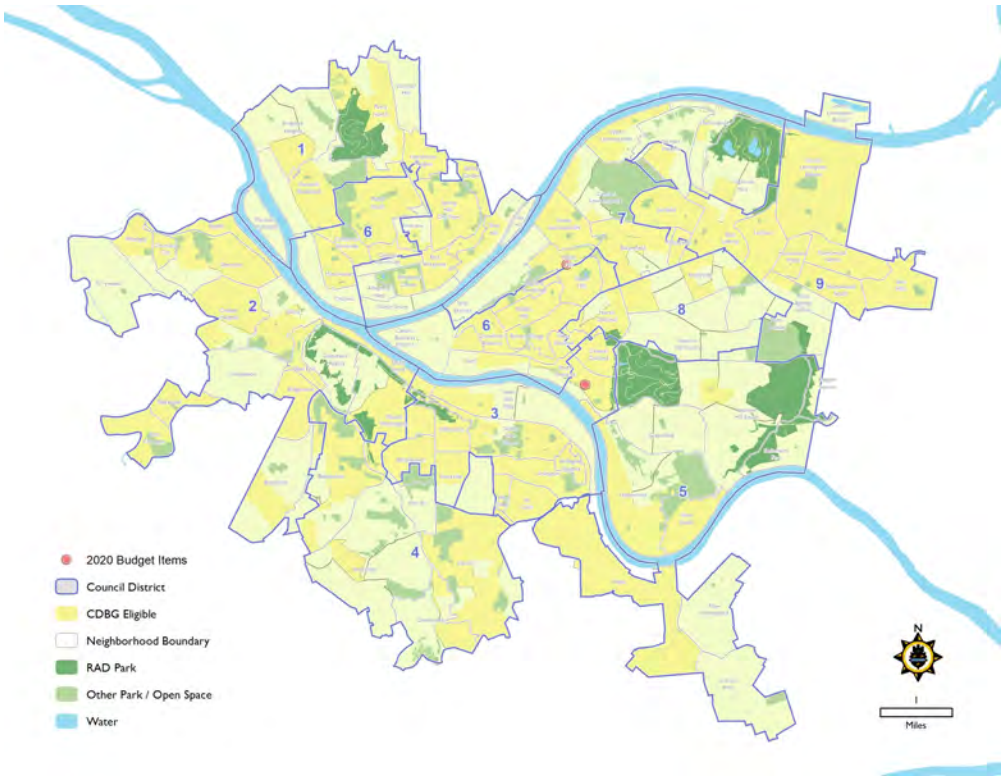
$1,333,472

2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
EMERGENCY STEP UPGRADES	City-Wide	City-Wide	BOND	$200,000
FRAZIER STREET STEP UPGRADES - ENGINEERING	Frazier St & Bates St	District 3	BOND	$300,000
HARDING WAY STEP UPGRADE	Harding St & Bigelow Blvd	District 7	BOND	$90,000

Deliverables are tentative and subject to change

Location



STREET RESURFACING

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Paving Supervisor, Mobility and Infrastructure

Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								$0
BOND	$18,570,890	$16,630,366	$13,931,170	$6,046,400	$9,344,050	$17,331,000	$19,431,000	$82,713,986
PAYGO		$952,233	$770,000	$2,050,000	$1,800,000	$770,000	$1,200,000	$7,542,233
OTHER		$250,000						$250,000
TOTAL	$18,570,890	$17,832,599	$14,701,170	$8,096,400	$11,144,050	$18,101,000	$20,631,000	$90,506,219

Project Description

This project funds resurfacing of City streets. A continuously updated list of the streets to be resurfaced can be found on the City's website: 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

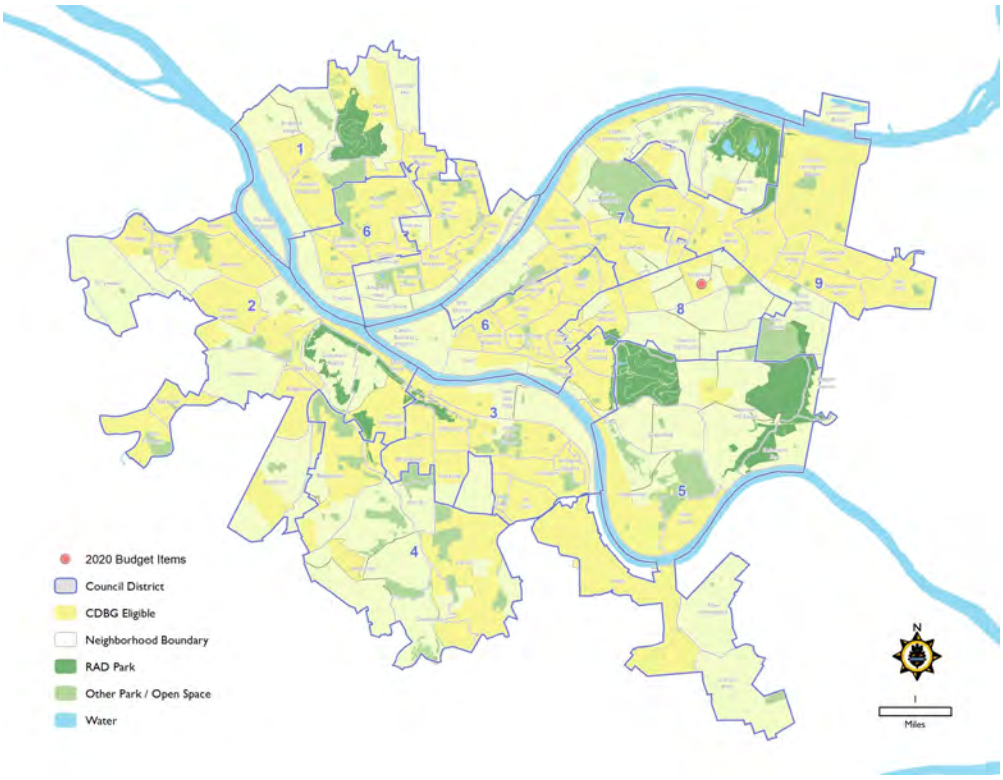
$6,101,703

2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
BITUMINOUS PAVING	City-Wide	City-Wide	BOND	$16,538,366
CROSSWALK AND PAINT UPGRADES	City-Wide	City-Wide	PAYGO	$952,233
WALNUT ST - STREETSCAPE IMPROVEMENTS	Walnut St	District 8	OTHER	$250,000
WALNUT ST - STREETSCAPE IMPROVEMENTS	Walnut St	District 8	BOND	$92,000

Deliverables are tentative and subject to change

Location



SWINDELL BRIDGE (TIP)

Functional Area: Engineering and Construction

Project Type: New, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								$0
BOND		$840,000		$37,500	$300,000	$300,000		$1,477,500
PAYGO								$0
OTHER		$760,000		$712,500	$5,700,000	$5,700,000		$12,872,500
TOTAL	$0	$1,600,000	$0	$750,000	$6,000,000	$6,000,000	$0	$14,350,000

Project Description

This project is a rehabilitation of the Swindell Bridge, originally constructed in 1930, which connects the Perry South and Spring Hill – City View neighborhoods. The bridge carries Charles Street over the East Street valley and I-279, for a total length of 1,097 feet.

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

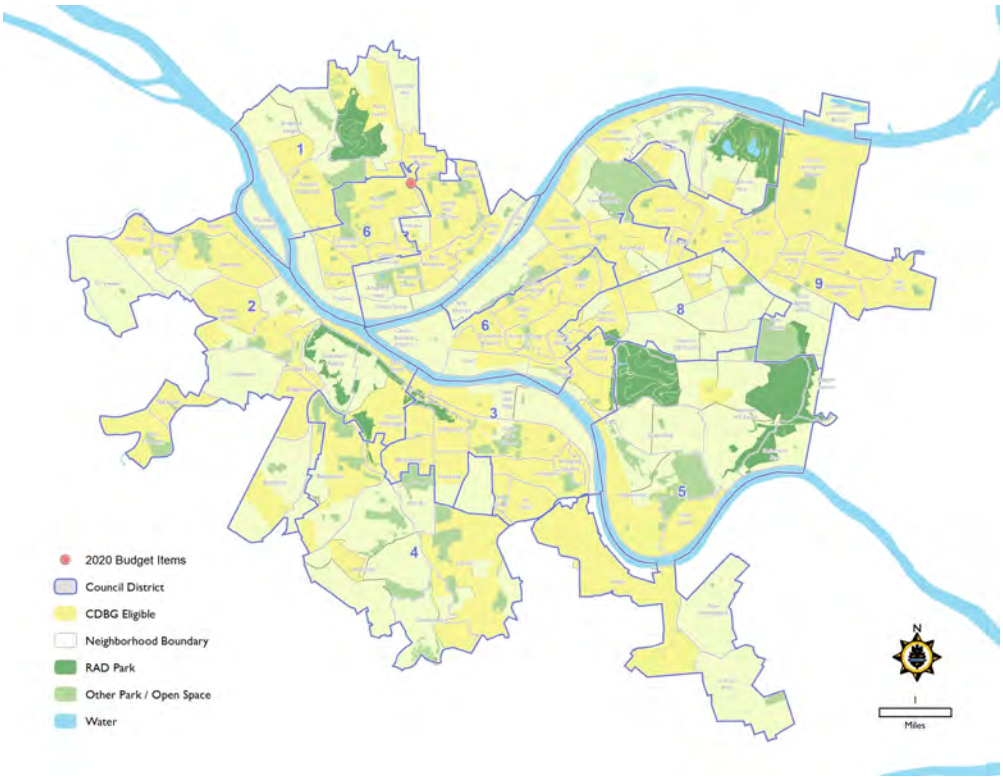
$0

2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
SWINDELL BRIDGE - CRITICAL SAFETY UPGRADES	Swindell Bridge	District 6	BOND	$800,000
SWINDELL BRIDGE - PRELIMINARY ENGINEERING	Swindell Bridge	District 6	OTHER	$760,000
SWINDELL BRIDGE - PRELIMINARY ENGINEERING	Swindell Bridge	District 6	BOND	$40,000

Deliverables are tentative and subject to change

Location



TRAIL DEVELOPMENT

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Chief Engineer, Mobility and Infrastructure

Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								$0
BOND	$125,000	$37,500	$125,000	$125,000	$125,000	$125,000	$125,000	$662,500
PAYGO	$50,000							$0
OTHER		$97,537						$97,537
TOTAL	$175,000	$135,037	$125,000	$125,000	$125,000	$125,000	$125,000	$760,037

Project Description

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

Project Justification

Trails are important assets for regional transportation and recreation.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

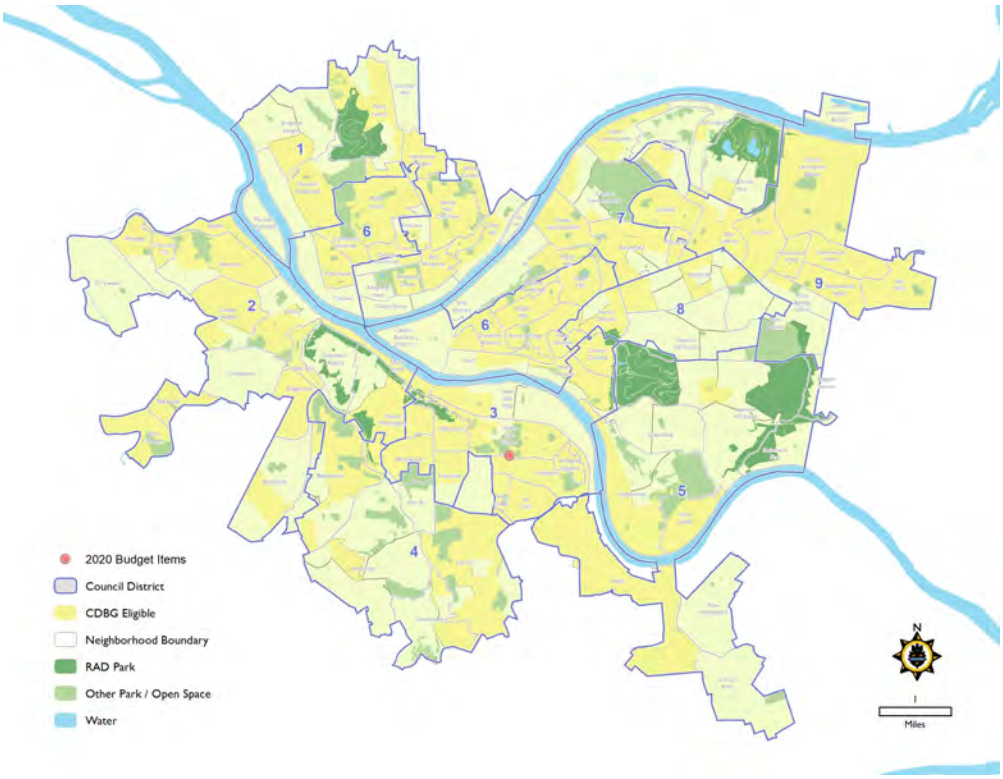
$564,901

2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
SOUTH SIDE PARK - MULTIMODAL TRAIL	Arlington Ave & Esop Way	District 3	OTHER	$97,537
SOUTH SIDE PARK - MULTIMODAL TRAIL	Arlington Ave & Esop Way	District 3	BOND	$37,500

Deliverables are tentative and subject to change

Location



WEST OHIO STREET BRIDGE (TIP)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								$0
BOND	$12,800	$340,900	$70,687					$411,587
PAYGO								$0
OTHER	$243,200		$1,343,062					$1,343,062
TOTAL	$256,000	$340,900	$1,413,749	$0	$0	$0	$0	$1,754,649

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

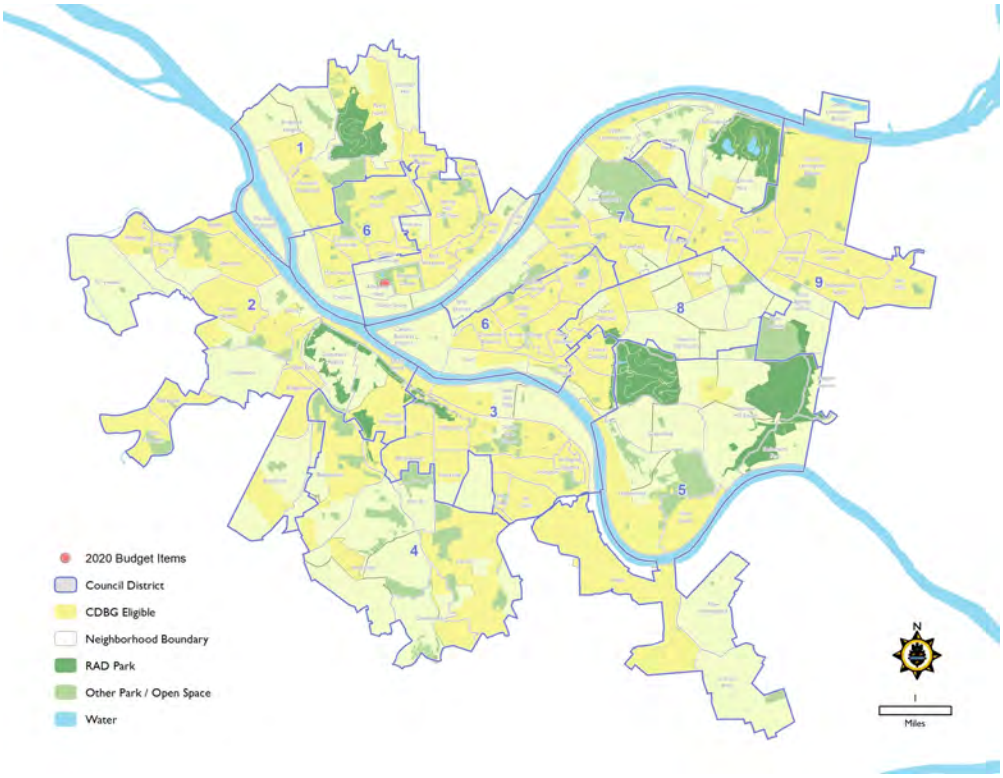
$4,595,470

2020 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



SOUTH SIDE SIGNALS (TIP)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

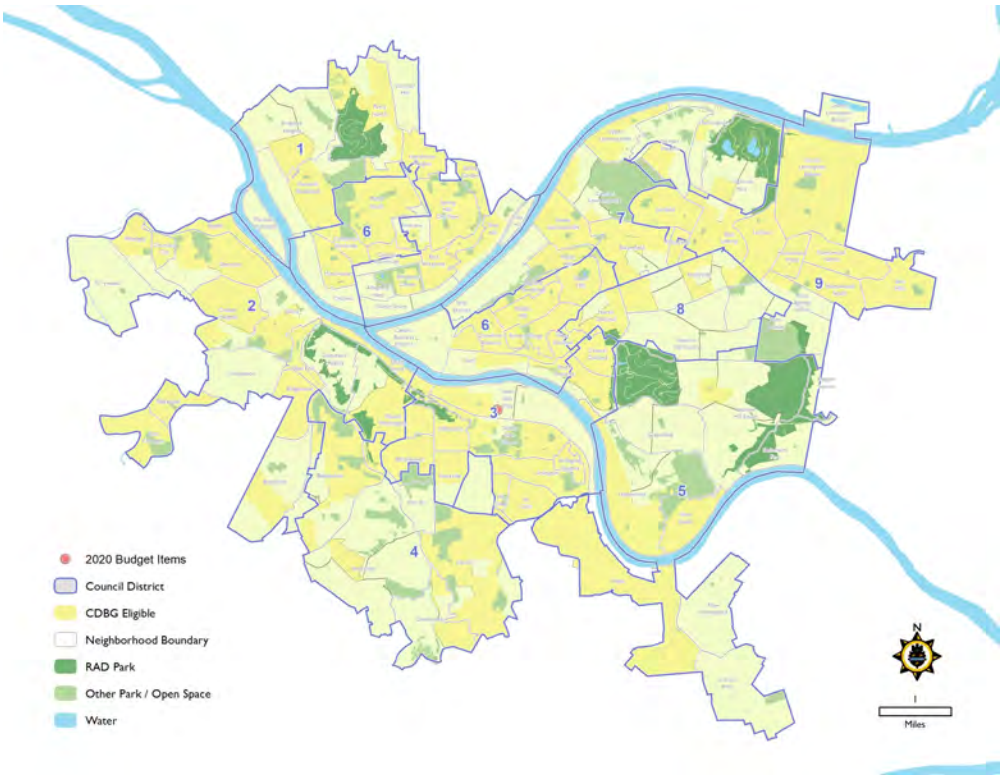
$294,405

2020 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



SMITHFIELD STREET (TIP)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: MOBILITY & INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

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

Project Description

This project funds the reconstruction of three blocks of Smithfield Street.

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

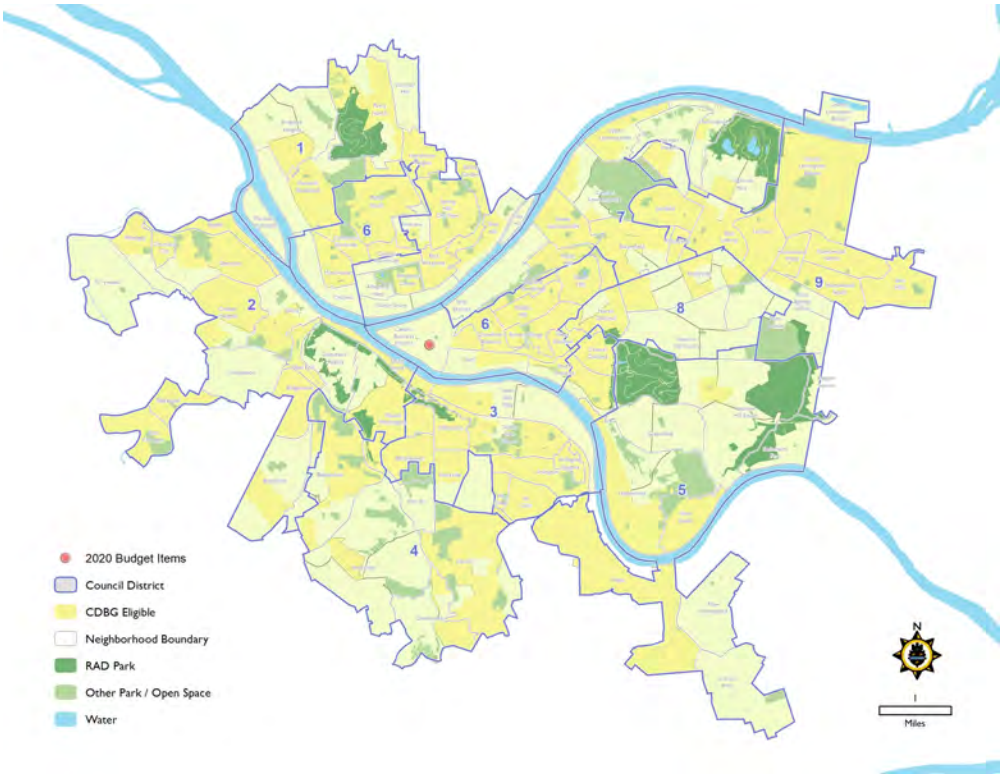
$1,170,987

2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost

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	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								$0
BOND		$20,000	$40,000	$32,500	$300,000	$300,000		$692,500
PAYGO								$0
OTHER		$380,000	$760,000	$617,500	$5,700,000	$5,700,000		$13,157,500
TOTAL	$0	$400,000	$800,000	$650,000	$6,000,000	$6,000,000	$0	$13,850,000

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

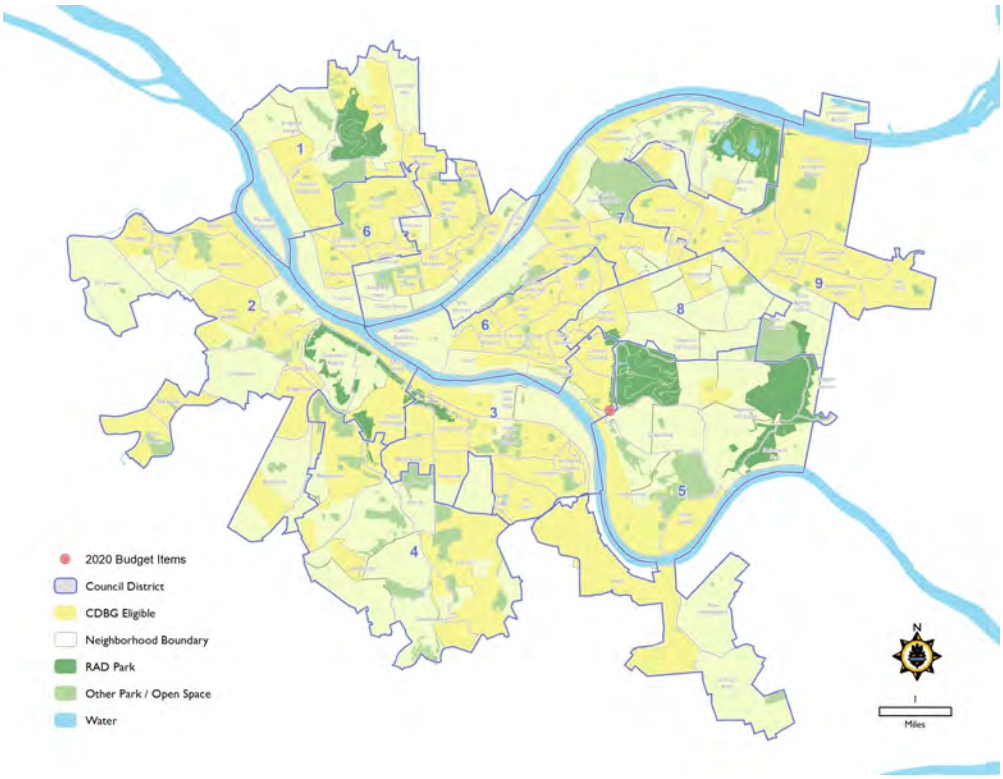
$798,500

2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
SWINBURNE BRIDGE - PRELIMINARY ENGINEERING	Swinburne St & Frazier St	District 3	OTHER	$380,000
SWINBURNE BRIDGE - PRELIMINARY ENGINEERING	Swinburne St & Frazier St	District 3	BOND	$20,000

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	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								$0
BOND	$200,000	$44,000	$44,000	$44,000	$44,000	$44,000	$44,000	$264,000
PAYGO								$0
OTHER								$0
TOTAL	$200,000	$44,000	$44,000	$44,000	$44,000	$44,000	$44,000	$264,000

Project Description

This project funds capital improvements and maintenance of the Bob O'Connor Golf Course 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 have begun construction of a new clubhouse.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

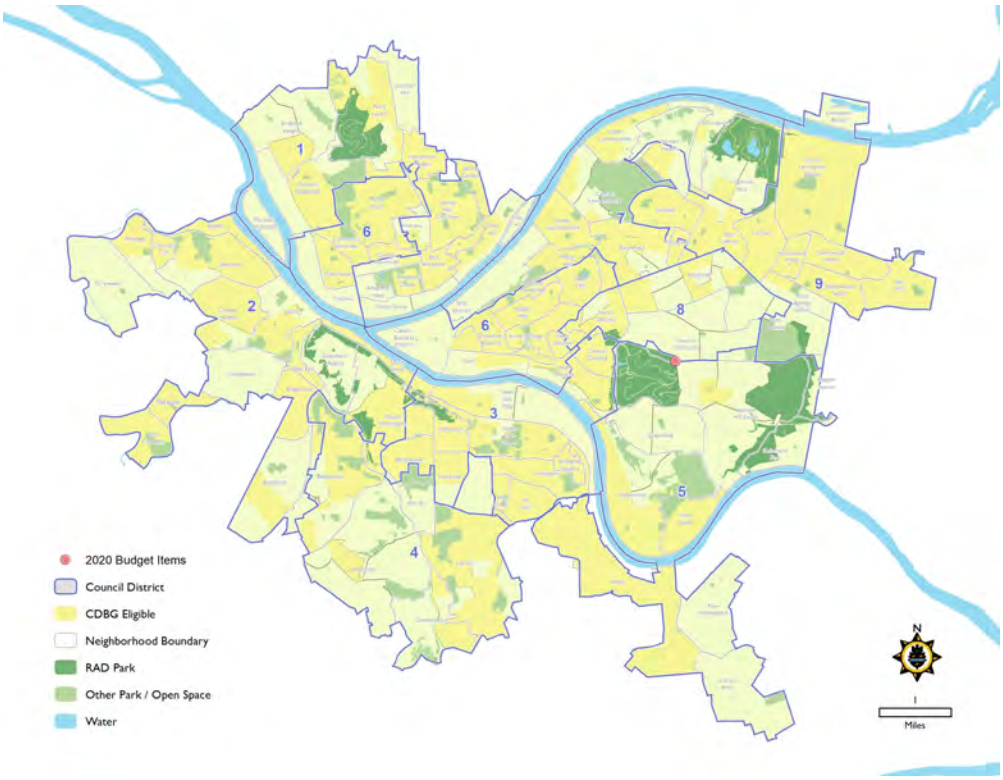
$7,060,416

2020 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



FACILITY IMPROVEMENTS - CITY FACILITIES

Functional Area: Facility Improvement

Project Type: Recurring, Capital Project

Responsible Department: PW - BUREAU OF FACILITIES

Project Manager: Project Manager, Bureau of Facilities

Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								$0
BOND	$2,200,000	$3,004,475	$5,418,000	$1,500,000	$1,200,000	$1,500,000	$1,500,000	$14,122,475
PAYGO								$0
OTHER								$0
TOTAL	$2,200,000	$3,004,475	$5,418,000	$1,500,000	$1,200,000	$1,500,000	$1,500,000	$14,122,475

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

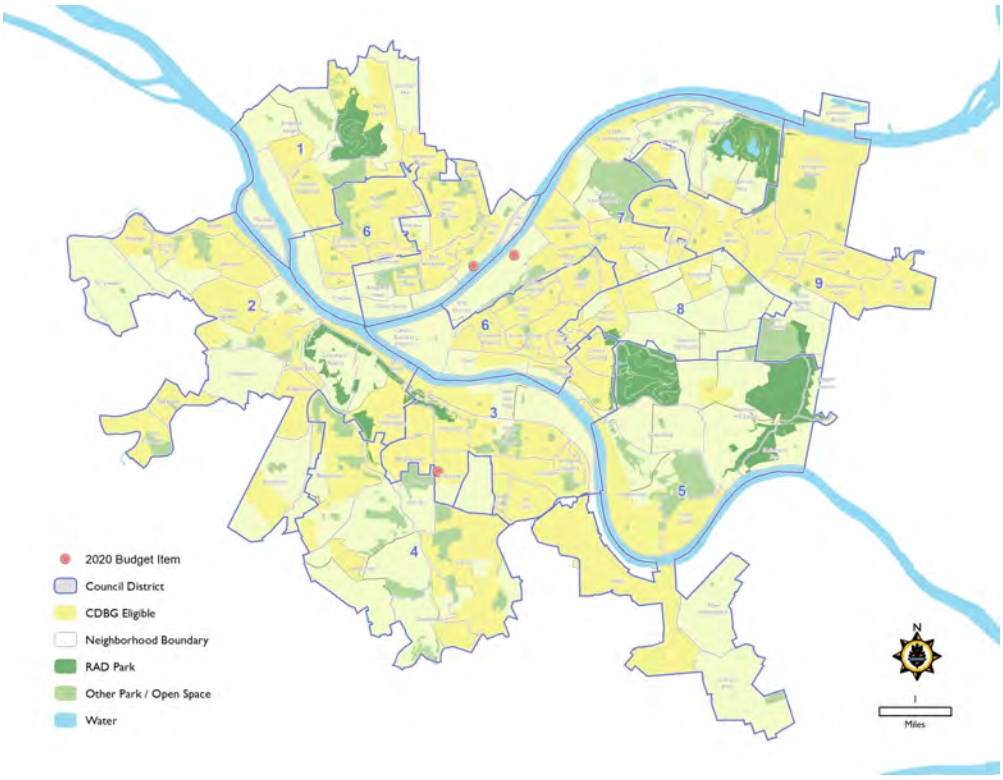
$7,100,813

2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
62nd STREET WAREHOUSE EXPANSION	6200 Railroad St	District 7	BOND	$1,600,000
FOURTH DIVISION - CONSTRUCTION	Bausman St	District 4	BOND	$884,475
DPW 1ST DIVISION - DESIGN	River Ave	District 1	BOND	$520,000

Deliverables are tentative and subject to change

Location



FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES

Functional Area: Facility Improvement

Project Type: Recurring, Capital Project

Responsible Department: PW - BUREAU OF FACILITIES

Project Manager: Project Manager, Bureau of Facilities

Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								$0
BOND	$3,215,000	$6,001,335	$6,215,229	$1,500,000	$1,200,000	$1,500,000	$300,000	$16,716,563
PAYGO	$91,000							$0
OTHER	$605,000	$1,145,000						$1,145,000
TOTAL	$3,911,000	$7,146,335	$6,215,229	$1,500,000	$1,200,000	$1,500,000	$300,000	$17,861,563

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

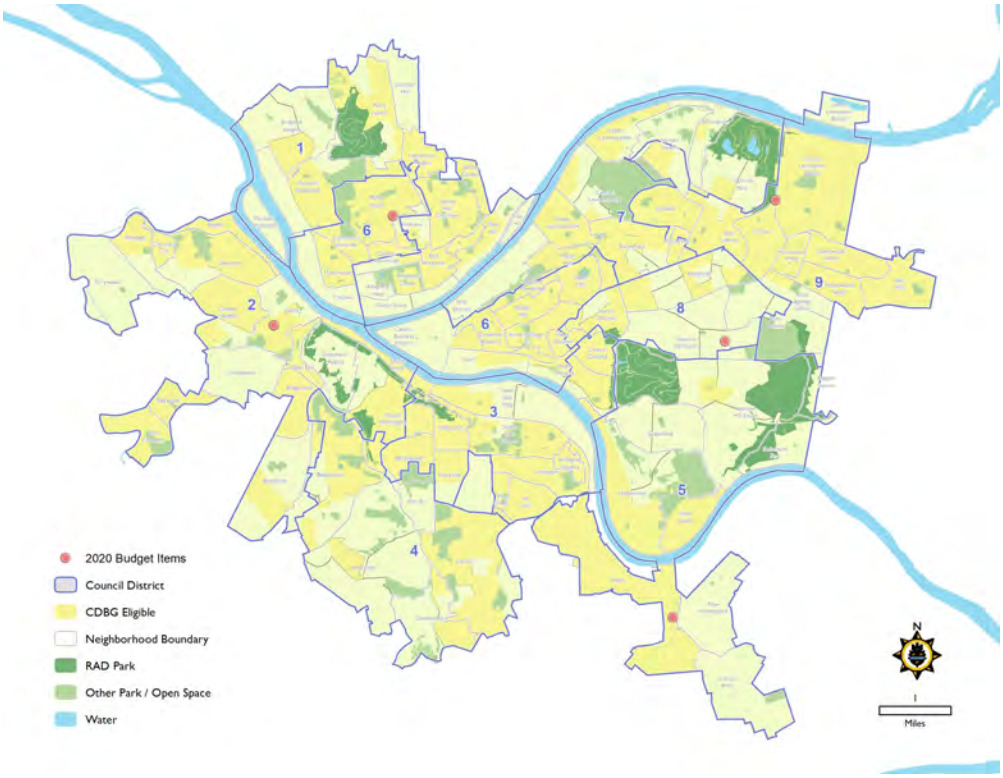
$3,157,848

2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
POLICE ZONE 5 - RELOCATION	1401 Washington Blvd	District 9	BOND	$2,700,000
MEDIC 4 - DESIGN	213 Lafayette Ave	District 6	BOND	$501,335
FIRE STATION 20/MEDIC 12 - DESIGN	514 Baldwin Rd	District 5	BOND	$300,000
POLICE ZONE 4 - UPGRADES	5858 Northumberland St	District 5	BOND	$500,000
THADDEUS STEVENS - SPECIAL DEPLOYMENT DIVISION	824 Crucible St	District 2	OTHER	$1,145,000
THADDEUS STEVENS - SPECIAL DEPLOYMENT DIVISION	824 Crucible St	District 2	BOND	$2,000,000

Deliverables are tentative and subject to change

Location



FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS

Functional Area: Facility Improvement

Project Type: Recurring, Capital Project

Responsible Department: PW - BUREAU OF FACILITIES

Project Manager: Project Manager, Bureau of Facilities

Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG	$955,505		$1,000,000	$1,000,000	$1,400,000	$1,200,000	$1,200,000	$5,800,000
BOND	$2,695,655	$3,100,000	$600,000	$800,000	$500,000	$1,000,000	$1,300,000	$7,300,000
PAYGO	$100,000							$0
OTHER	$924,655	$1,400,000						$1,400,000
TOTAL	$4,675,815	$4,500,000	$1,600,000	$1,800,000	$1,900,000	$2,200,000	$2,500,000	$14,500,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

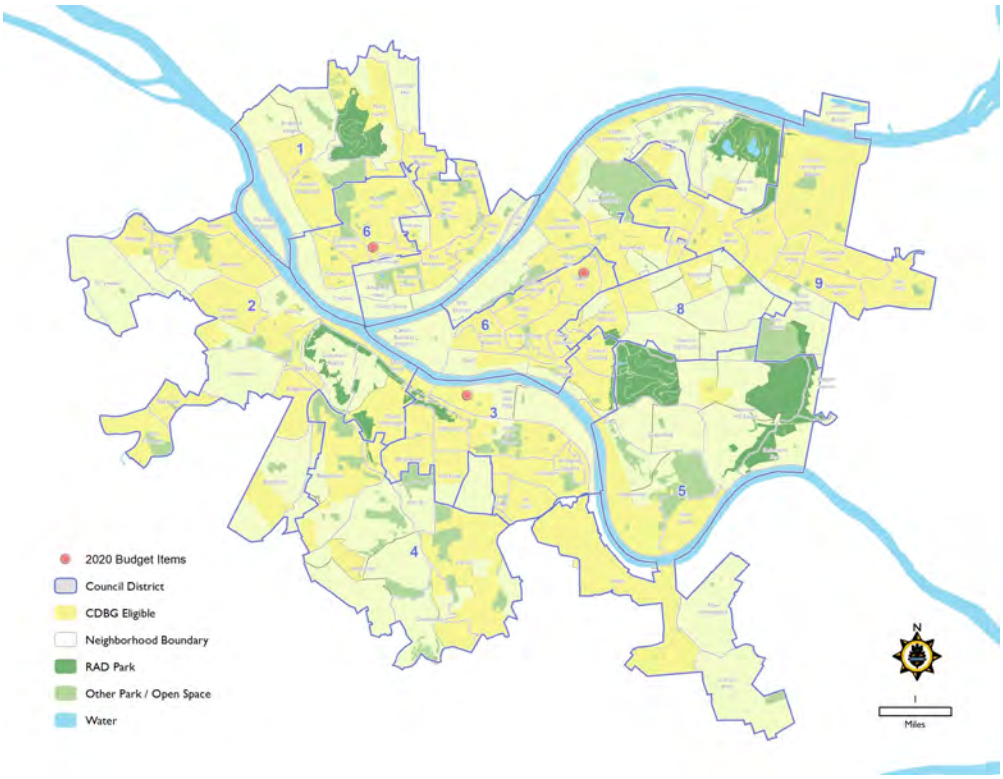
$4,362,772

2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
ROBERT E. WILLIAMS COMMUNITY CENTER - RECONSTRUCTION	3500 Milwaukee St	District 6	BOND	$750,000
OLIVER BATH HOUSE - CONSTRUCTION	38 S 10th St	District 3	OTHER	$1,400,000
OLIVER BATH HOUSE - CONSTRUCTION	38 S 10th St	District 3	BOND	$1,400,000
JEFFERSON RECREATION CENTER - REHABILITATION	605 Rednap St	District 6	BOND	$950,000

Deliverables are tentative and subject to change

Location



FACILITY IMPROVEMENTS - SPORT FACILITIES

Functional Area: Facility Improvement

Project Type: Recurring, Capital Project

Responsible Department: PW - BUREAU OF FACILITIES

Project Manager: Project Manager, Bureau of Facilities

Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG			$500,000	$900,000	$600,000	$600,000	$500,000	$3,100,000
BOND	$1,140,500	$610,000	$200,000	$200,000	$150,000	$400,000	$400,000	$1,960,000
PAYGO								$0
OTHER								$0
TOTAL	$1,140,500	$610,000	$700,000	$1,100,000	$750,000	$1,000,000	$900,000	$5,060,000

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

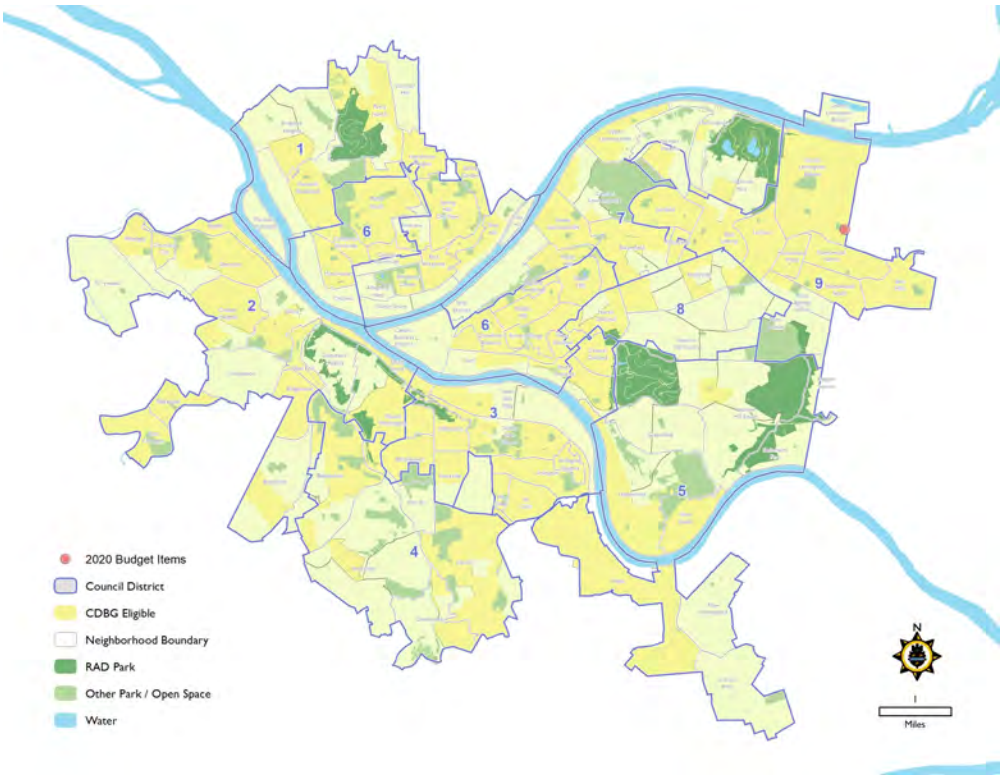
$907,066

2020 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



LITTER CAN UPGRADES AND MONITORING

Functional Area: Facility Improvement

Project Type: Continuing, Capital Project

Responsible Department: PW - BUREAU OF ENVIRONMENTAL SERVICES

Project Manager: Program Supervisor, Bureau of Environmental Services

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

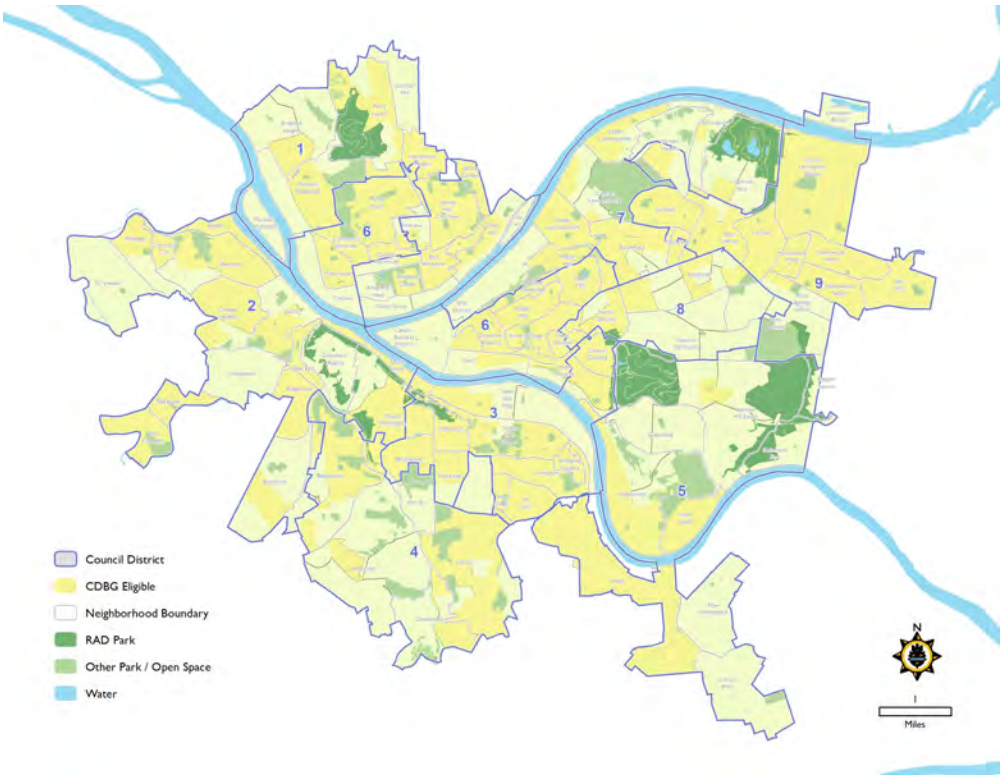
$76

2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
RECYCLING CONTAINERS	City-Wide	City-Wide	PAYGO	$538,888
RECYCLING CONTAINERS	City-Wide	City-Wide	OTHER	$850,000

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

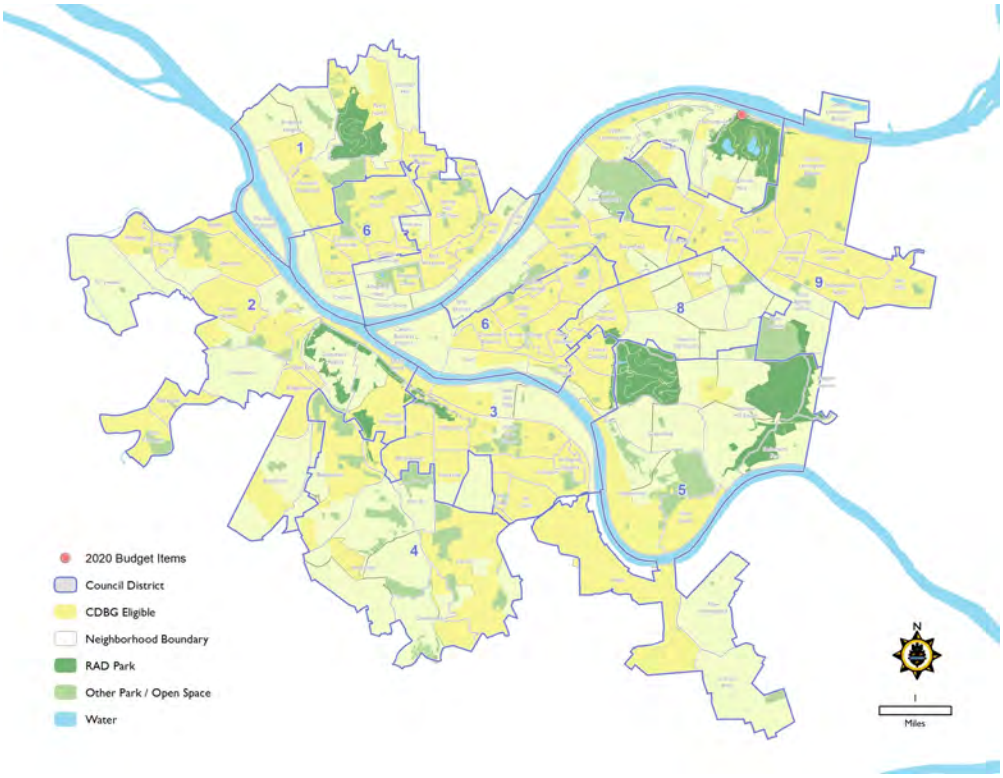
$464,626

2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost

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	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG	$100,000	$3,250,000	$3,000,000				$1,290,000	$7,540,000
BOND	$2,905,000	$4,106,790	$6,970,000	$15,650,000	$19,200,000	$7,000,000	$8,000,000	$60,926,790
PAYGO	$200,000							$0
OTHER	$200,000	$1,175,000	$100,000					$1,275,000
TOTAL	$3,405,000	$8,531,790	$10,070,000	$15,650,000	$19,200,000	$7,000,000	$9,290,000	$69,741,790

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

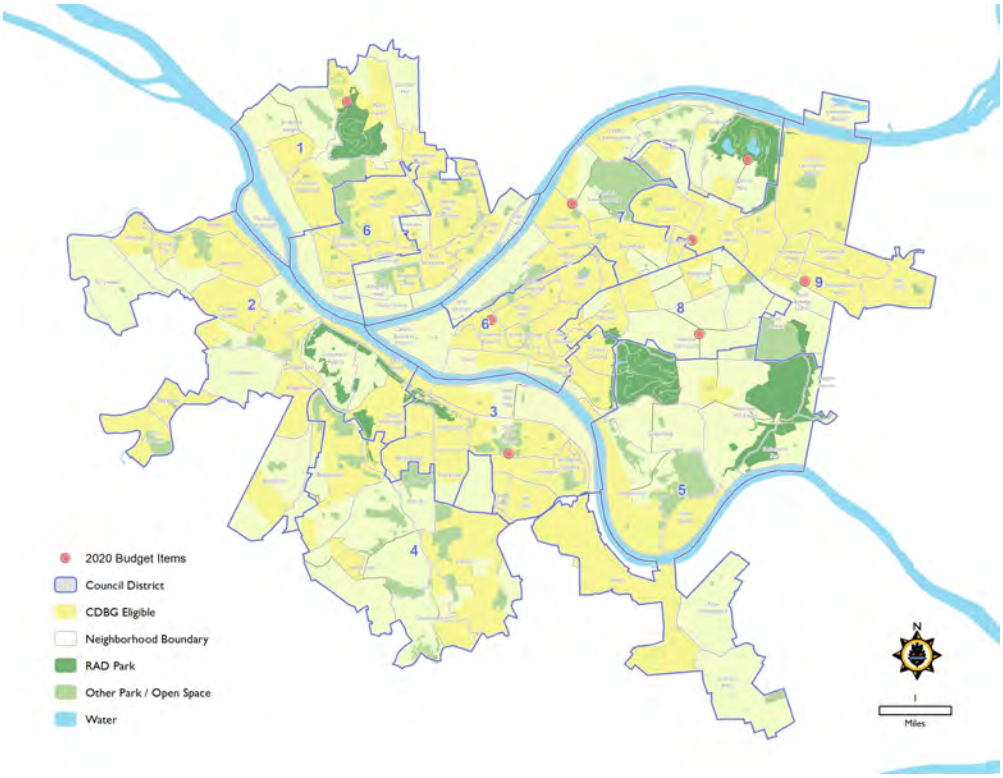
$3,531,048

2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
ARSENAL PARK - HISTORIC ASSET REMEDIATION	40th St & Butler St	District 7	BOND	$150,000
HOMEWOOD PARK - CONSTRUCTION	540 N Lang Ave	District 9	CDBG	$3,000,000
ENRIGHT PARK - UPGRADES	Amber St & Eva St	District 9	BOND	$300,000
SOUTH SIDE PARK - PHASE I CONSTRUCTION	Arlington Ave & Esop Way	District 3	OTHER	$400,000
SOUTH SIDE PARK - PHASE I CONSTRUCTION	Arlington Ave & Esop Way	District 3	BOND	$2,472,000
HIGHLAND PARK - PEDESTRIAN TUNNEL RENOVATION	Bunkerhill St & Highland Ave	District 7	OTHER	$575,000
HIGHLAND PARK - PEDESTRIAN TUNNEL RENOVATION	Bunkerhill St & Highland Ave	District 7	BOND	$707,290
GRANVILLE PARKLET - UPGRADES	Granville St & Enoch St	District 6	CDBG	$250,000
RIVERVIEW PARK - ENTRANCE RENOVATIONS	Mairdale Ave	District 1	OTHER	$200,000
RIVERVIEW PARK - ENTRANCE RENOVATIONS	Mairdale Ave	District 1	BOND	$37,500
WIGHTMAN PARK - UPGRADES	Wightman St & Solway St	District 8	BOND	$440,000

Deliverables are tentative and subject to change

Location



PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS

Functional Area: Facility Improvement

Project Type: Recurring, Capital Project

Responsible Department: PW - BUREAU OF FACILITIES

Project Manager: Assistant Director, Bureau of Facilities

Capital Improvement Program

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

Project Description

This project funds 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 the Allegheny Regional Asset District.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

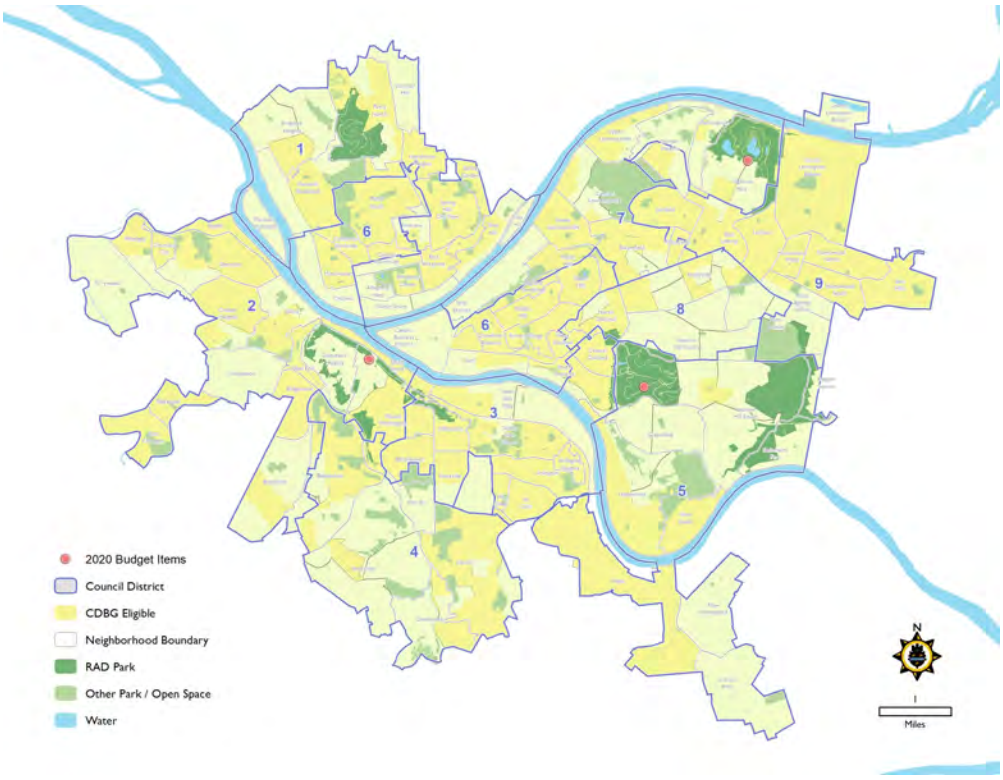
$736,000

2020 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



PLAY AREA IMPROVEMENTS

Functional Area: Facility Improvement

Project Type: Recurring, Capital Project

Responsible Department: PW - BUREAU OF FACILITIES

Project Manager: Assistant Director, Bureau of Facilities

Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG	$600,000	$430,000	$400,000	$900,000	$1,000,000	$900,000	$600,000	$4,230,000
BOND	$125,000		$200,000	$150,000	$200,000	$300,000	$600,000	$1,450,000
PAYGO	$408,000							$0
OTHER	$194,000							$0
TOTAL	$1,327,000	$430,000	$600,000	$1,050,000	$1,200,000	$1,200,000	$1,200,000	$5,680,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

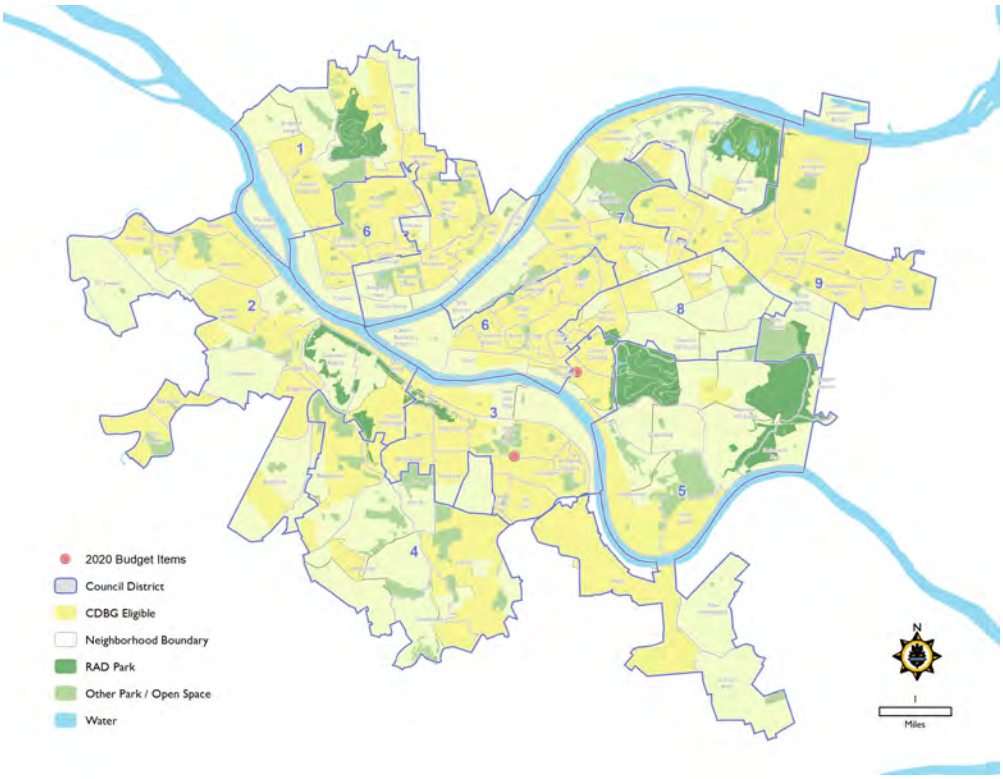
$1,125,273

2020 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



PUBLIC SAFETY TRAINING FACILITY

Functional Area: Facility Improvement

Project Type: Continuing, Capital Project

Responsible Department: PW - BUREAU OF FACILITIES

Project Manager: Assistant Director, Bureau of Facilities

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

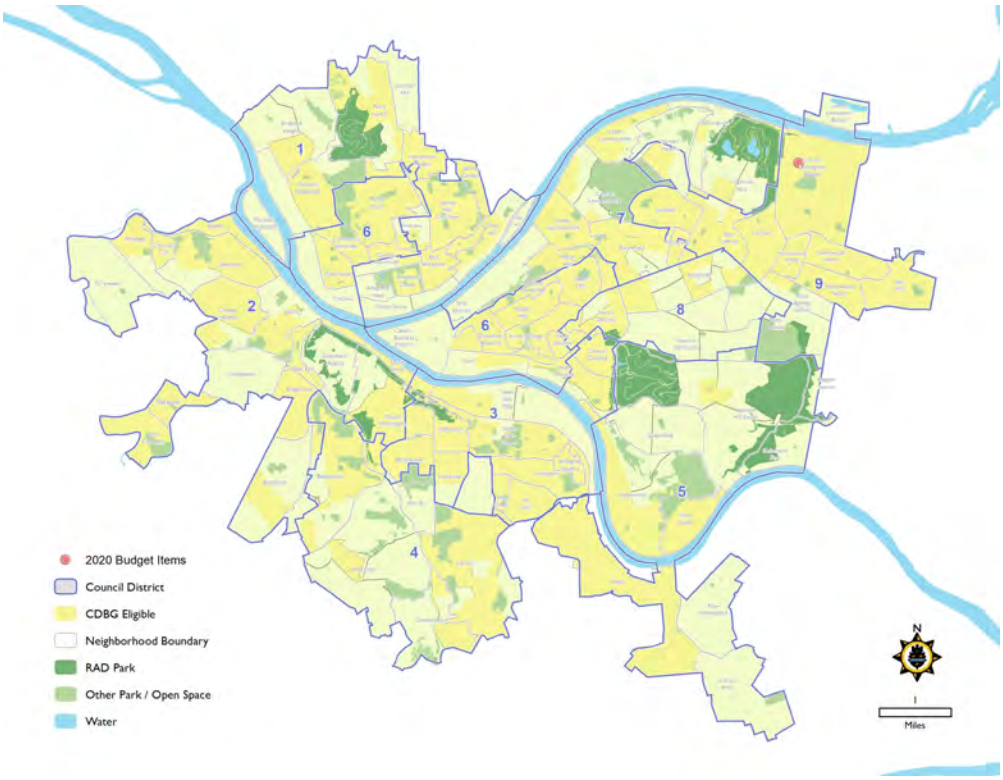
$808,090

2020 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



Neighborhood and Community Development

CONSULTANTS FOR PLANS AND STUDIES

Functional Area: Neighborhood and Community Development

Project Type: Recurring, Capital Project

Responsible Department: CITY PLANNING

Project Manager: Various

Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								$0
BOND		$100,000						$100,000
PAYGO	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
OTHER		$125,000						$125,000
TOTAL	$100,000	$325,000	$100,000	$100,000	$100,000	$100,000	$100,000	$825,000

Project Description

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

Project Justification

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

Operating Budget Impact

City Planning staff will work closely with consultants.

Unexpended/Unencumbered Prior Year Funds

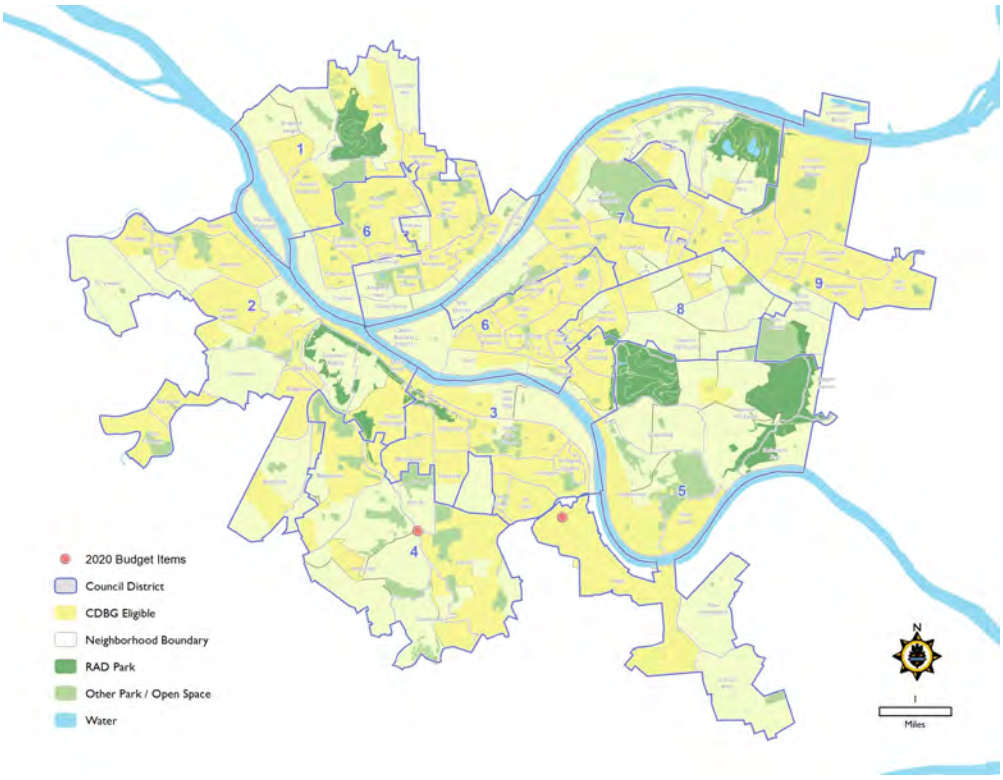
$107,621

2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
HAYS WOODS MASTER PLAN	Hays Woods	District 5	PAYGO	$100,000
HAYS WOODS MASTER PLAN	Hays Woods	District 5	OTHER	$100,000
SAW MILL RUN ZONING STUDY	Saw Mill Run	District 4	OTHER	$25,000
SAW MILL RUN ZONING STUDY	Saw Mill Run	District 4	BOND	$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	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG	$2,190,000	$2,220,000	$1,300,000	$1,600,000	$1,600,000	$1,600,000	$1,600,000	$9,920,000
BOND								$0
PAYGO	$1,650,000	$150,000						$150,000
OTHER	$1,721,480	$1,900,000						$1,900,000
TOTAL	$5,561,480	$4,270,000	$1,300,000	$1,600,000	$1,600,000	$1,600,000	$1,600,000	$11,970,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

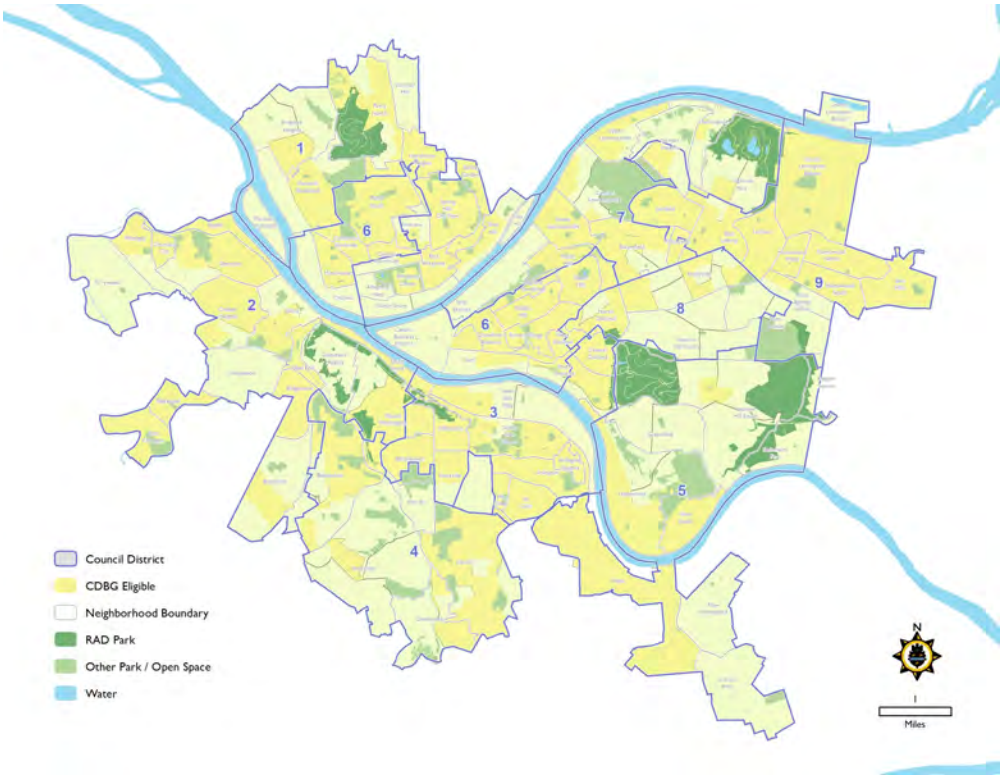
$3,840,000

2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
EQUITABLE EMPOWERMENT PROGRAM	City-Wide	City-Wide	CDBG	$240,000
HOME PROGRAM - AFFORDABLE & WORKFORCE FOR SALE HOUSING - HOME PROGRAM	City-Wide	City-Wide	OTHER	$1,500,000
HOME PROGRAM - AFFORDABLE & WORKFORCE RENTAL HOUSING	City-Wide	City-Wide	OTHER	$300,000
HOME PROGRAM - CHDO OPERATING	City-Wide	City-Wide	OTHER	$100,000
NEW BUSINESS START UP, BUSINESS EXPANSION, AND BUSINESS ATTRACTION	City-Wide	City-Wide	CDBG	$300,000
OWNER-OCCUPIED HOUSING REHABILITATION	City-Wide	City-Wide	CDBG	$480,000
RESIDENTIAL FACADE IMPROVEMENTS	City-Wide	City-Wide	PAYGO	$150,000
WORKFORCE FOR SALE HOUSING	City-Wide	City-Wide	CDBG	$600,000
WORKFORCE RENTAL HOUSING	City-Wide	City-Wide	CDBG	$600,000

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

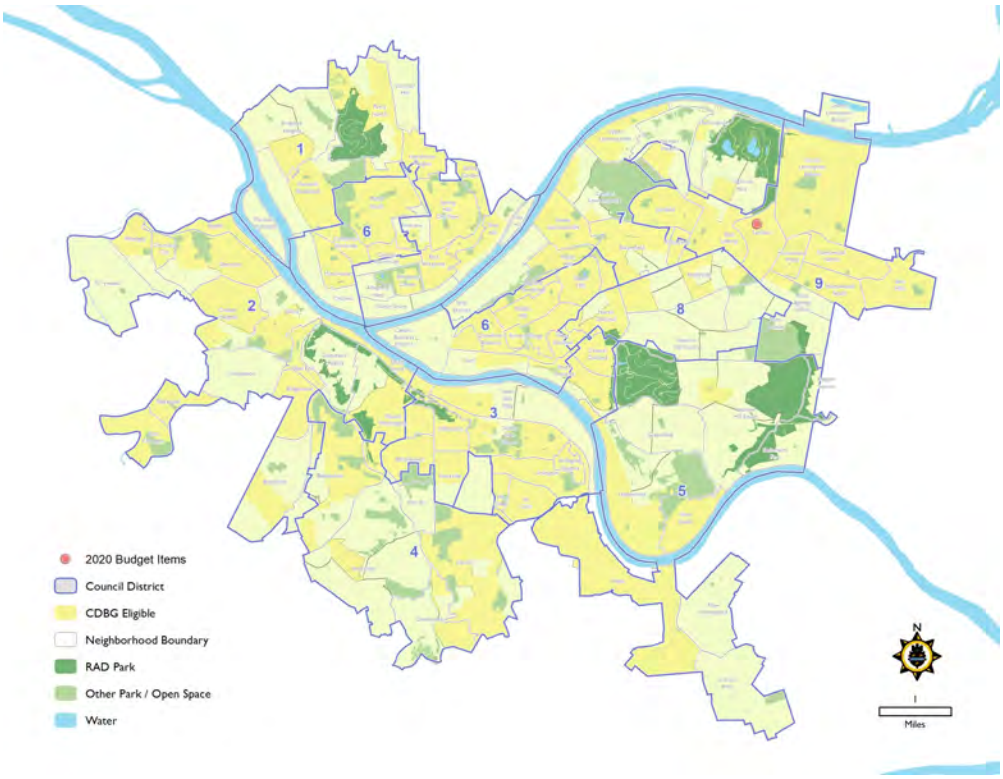
$1,308,960

2020 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



MAJOR DEVELOPMENTS

Functional Area: Neighborhood and Community Development

Project Type: Recurring, Intergovernmental Project

Responsible Department: URBAN REDEVELOPMENT AUTHORITY

Project Manager: Director, Housing Department

Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG		$600,000						$600,000
BOND								$0
PAYGO	$450,000	$400,000						$400,000
OTHER								$0
TOTAL	$450,000	$1,000,000	$0	$0	$0	$0	$0	$1,000,000

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 and to expand the tax base.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

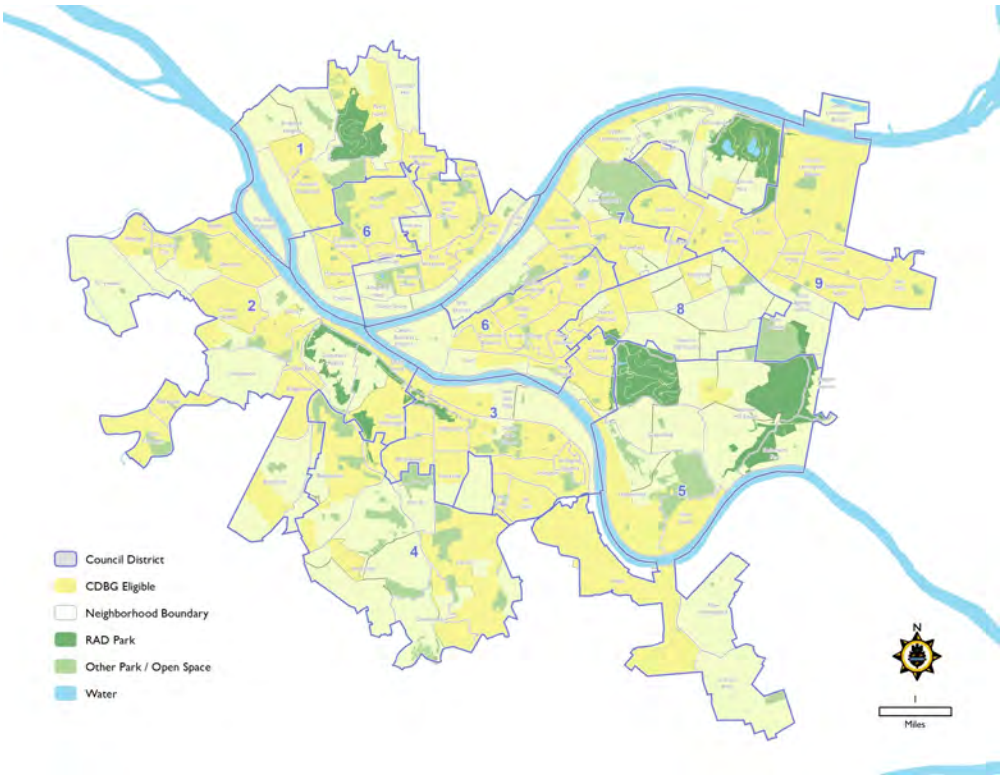
$450,000

2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
CENTRE AVENUE REVITALIZATION	City-Wide	City-Wide	PAYGO	$400,000
NEIGHBORHOOD INITIATIVES FUND	City-Wide	City-Wide	CDBG	$600,000

Deliverables are tentative and subject to change

Location



URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE

Functional Area: Neighborhood and Community Development

Project Type: Recurring, Intergovernmental Project

Responsible Department: URBAN REDEVELOPMENT AUTHORITY

Project Manager: Director, Engineering and Construction

Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								$0
BOND								$0
PAYGO	$450,000	$550,000	$250,000	$250,000	$250,000	$250,000	$250,000	$1,800,000
OTHER								$0
TOTAL	$450,000	$550,000	$250,000	$250,000	$250,000	$250,000	$250,000	$1,800,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

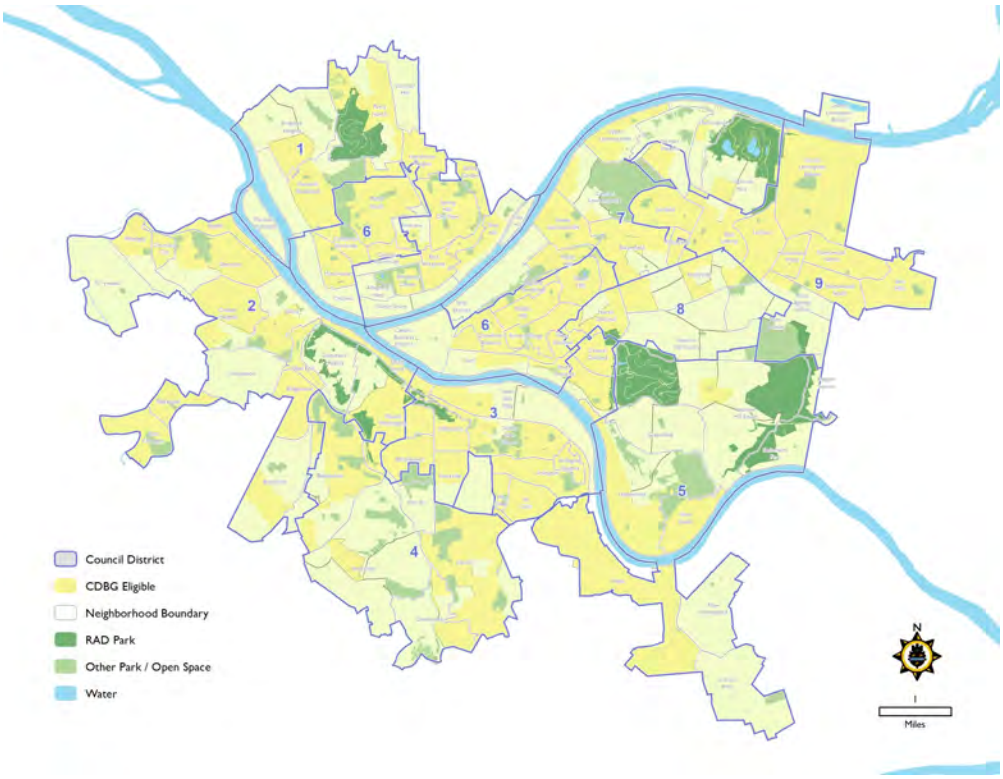
$450,000

2020 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



WAR MEMORIALS 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	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								$0
BOND								$0
PAYGO	$50,000		$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
OTHER								$0
TOTAL	$50,000	$0	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000

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

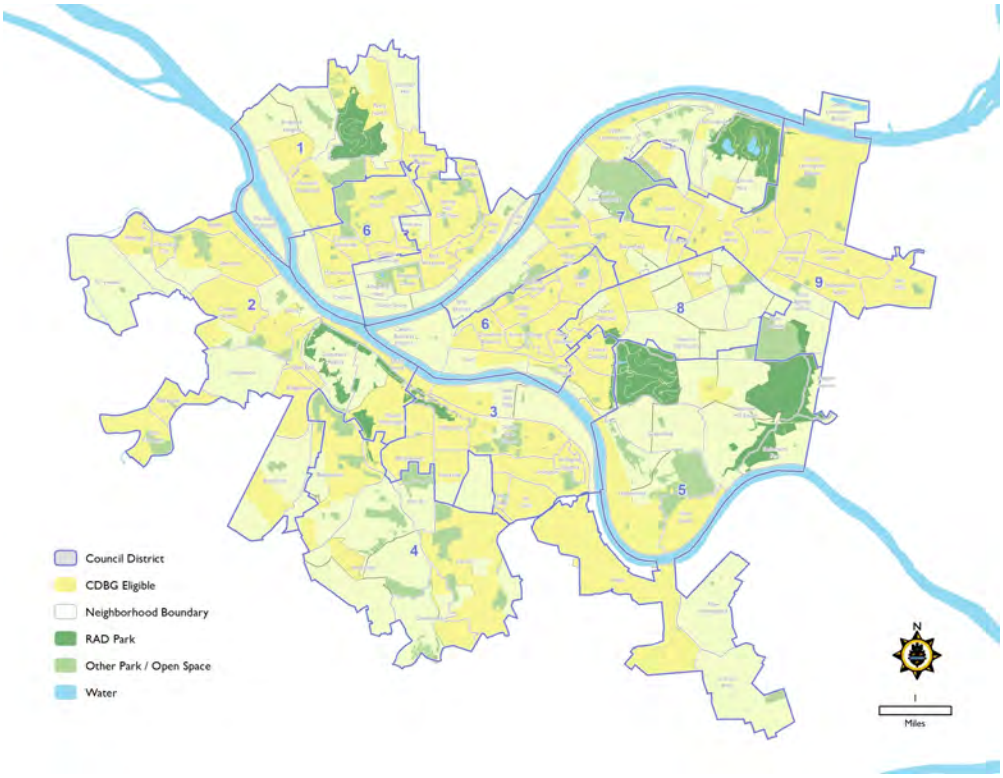
$130,012

2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost

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

Project Description

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

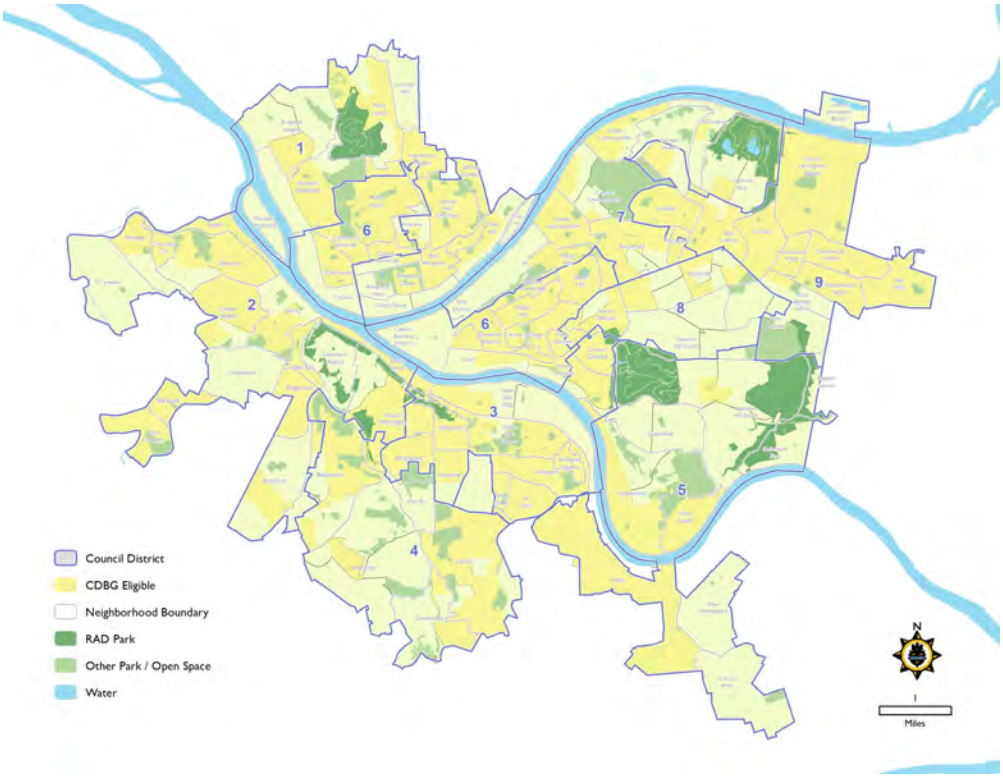
$53,578

2020 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



REMEDIATION OF CONDEMNED BUILDINGS

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	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG	$441,040	$2,438,200	$2,990,000	$3,590,000	$3,290,000	$3,590,000	$3,000,000	$18,898,200
BOND								$0
PAYGO	$2,178,655	$814,625	$650,000	$770,000	$1,120,000	$100,000	$1,670,000	$5,124,625
OTHER								$0
TOTAL	$2,619,695	$3,252,825	$3,640,000	$4,360,000	$4,410,000	$3,690,000	$4,670,000	$24,022,825

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

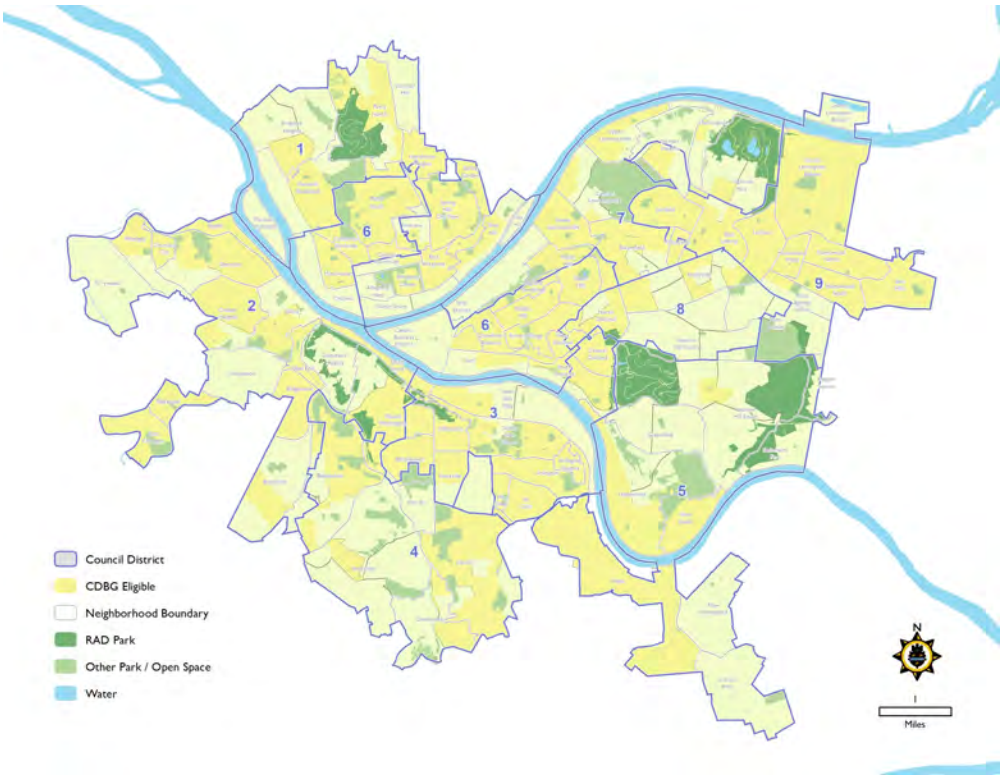
$1,165,211

2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
DEMOLITION OF CITY-OWNED PROPERTY AND VACANT STRUCTURES	City-Wide	City-Wide	PAYGO	$814,625
DEMOLITION OF CITY-OWNED PROPERTY AND VACANT STRUCTURES	City-Wide	City-Wide	CDBG	$2,438,200

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

Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								$0
BOND								$0
PAYGO	$5,000,000	$5,607,971	$4,500,000	$5,000,000	$5,000,000	$4,000,000	$5,000,000	$29,107,971
OTHER		$305,500						$305,500
TOTAL	$5,000,000	$5,913,471	$4,500,000	$5,000,000	$5,000,000	$4,000,000	$5,000,000	$29,413,471

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

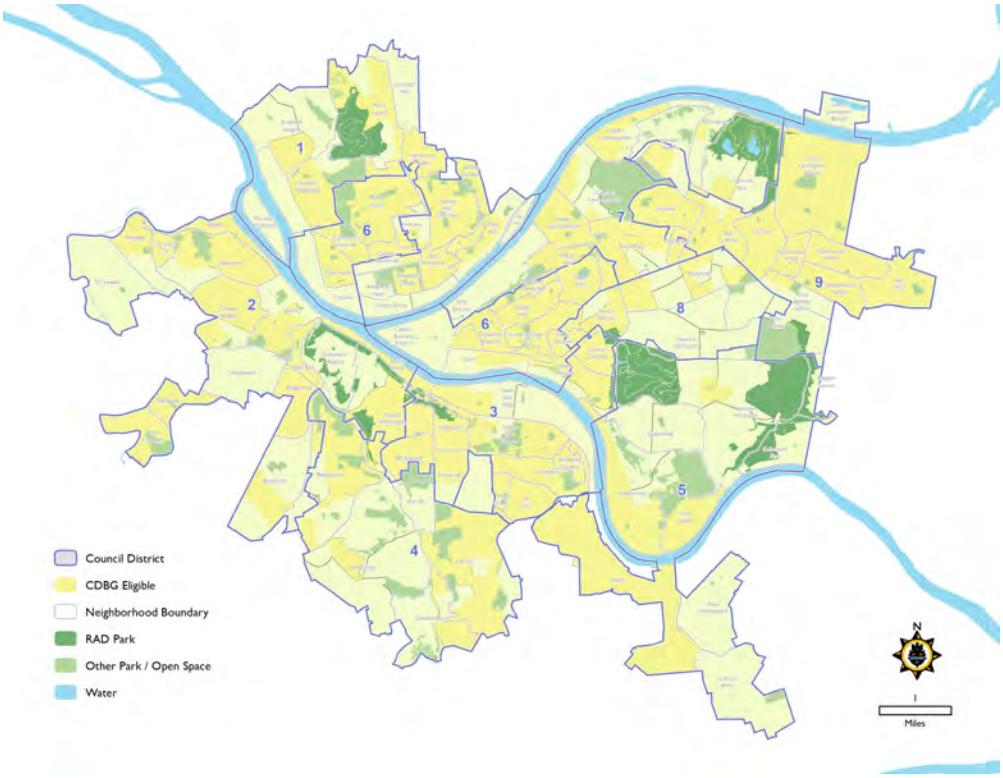
$0

2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
(1) Animal Control Truck (AC-60)	City-Wide	City-Wide	PAYGO	$60,000
(1) CITIPARKS MINI BUS (PR-55+)	City-Wide	City-Wide	PAYGO	$70,000
(1) CitiParks Passenger Van (PR-301)	City-Wide	City-Wide	PAYGO	$35,000
(1) DPW Environmental Services Pickup (ESR-90)	City-Wide	City-Wide	PAYGO	$42,000
(1) Fire Training Academy Sedan (TA-3)	City-Wide	City-Wide	PAYGO	$35,000
(13) Police Motorcycles	City-Wide	City-Wide	OTHER	$305,500
(2) DOMI Sign Trucks	City-Wide	City-Wide	PAYGO	$104,000
(2) DPW Graffiti Trucks	City-Wide	City-Wide	PAYGO	$184,000
(2) DPW Pickup Trucks (PWC-14, PWM-26)	City-Wide	City-Wide	PAYGO	$70,000
(2) Fire Aerial Lease to Purchase Annual Payment	City-Wide	City-Wide	PAYGO	$430,000
(2) Fire Foam Tender	City-Wide	City-Wide	PAYGO	$498,820
(3) Ambulances (MED-25, MED-26, MED-29)	City-Wide	City-Wide	PAYGO	$937,302
(3) Police Motorcycles	City-Wide	City-Wide	PAYGO	$70,500
(3) Street Sweepers Annual Lease Payment	City-Wide	City-Wide	PAYGO	$225,480
(4) Diesel Refuse Trucks (ES-210, ES-243, ES-245, ES-268)	City-Wide	City-Wide	PAYGO	$1,440,000
(4) DOMI INSPECTOR SEDANS	City-Wide	City-Wide	PAYGO	$128,000
(4) DPW Facilities Pickups	City-Wide	City-Wide	PAYGO	$168,000
(4) PLI INSPECTOR SEDANS	City-Wide	City-Wide	PAYGO	$140,000
(7) Fire Pumpers Lease to Purchase Annual Payment	City-Wide	City-Wide	PAYGO	$569,869
ELECTRIC VEHICLE CHARGING INFRASTRUCTURE	City-Wide	City-Wide	PAYGO	$200,000
NCA REPAIRS	City-Wide		PAYGO	$200,000

Deliverables are tentative and subject to change

Location


1
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Council District
CDBG Eligible
Neighborhood Boundary
RAD Park
Other Park / Open Space
Water
N
1
Miles

HYDRAULIC RESCUE TOOL

Functional Area: Vehicles and Equipment

Project Type: Recurring, Capital Project

Responsible Department: BUREAU OF FIRE

Project Manager: Assistant Chief, Bureau of Fire

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

This project is not expected to have an impact on the operating budget.

Unexpended/Unencumbered Prior Year Funds

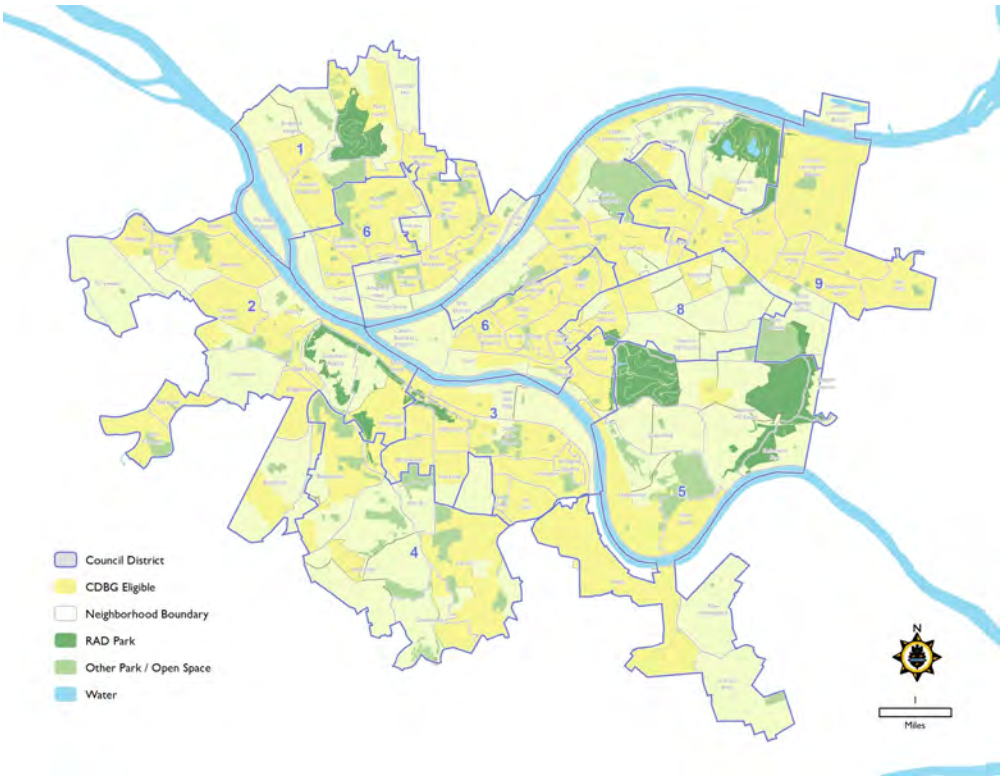
$0

2020 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

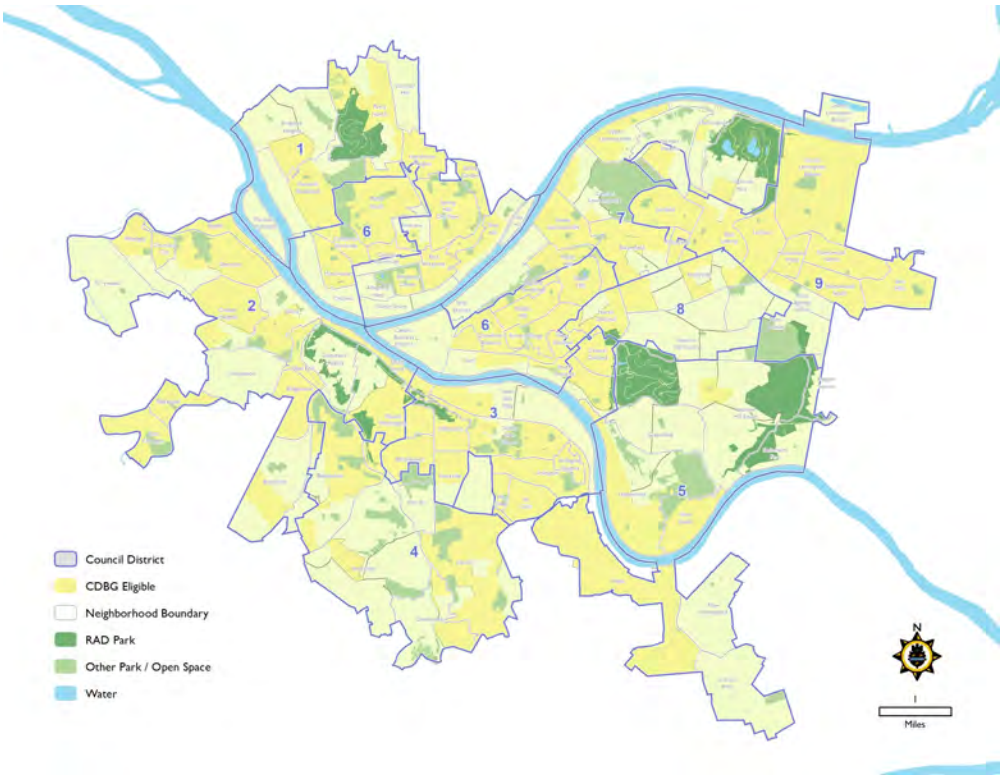
$90,763

2020 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



CDBG ADMINISTRATION

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: OFFICE OF MANAGEMENT AND BUDGET

Project Manager: Senior Manager, Community Development

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

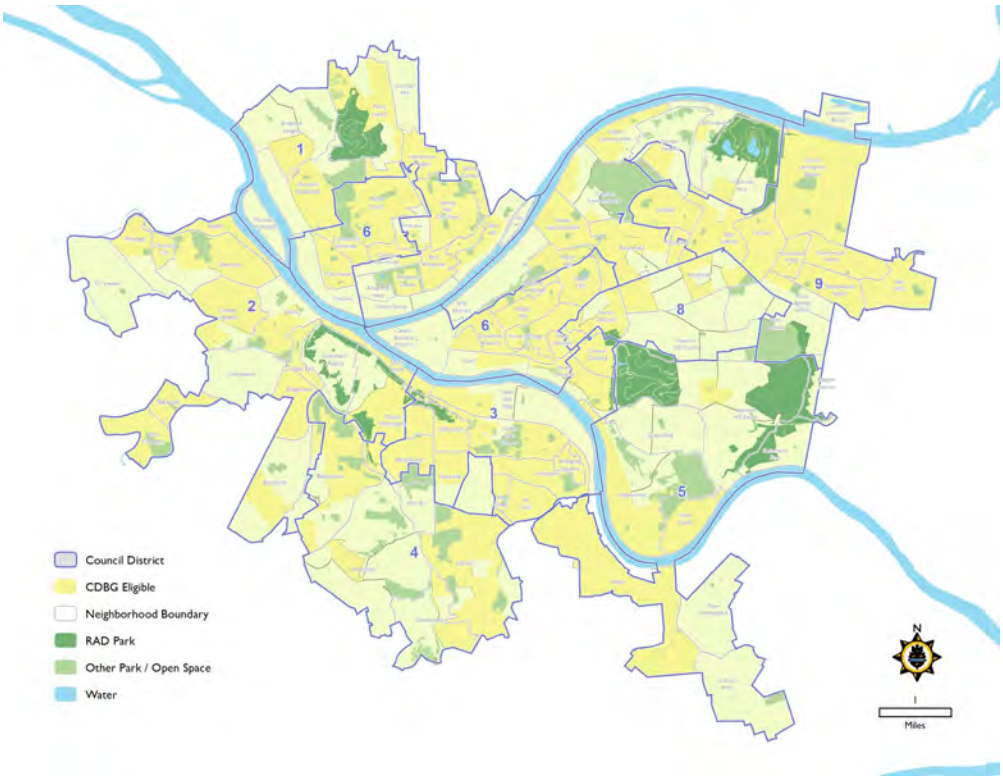
$234,548

2020 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



CDBG PERSONNEL

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: OFFICE OF MANAGEMENT AND BUDGET

Project Manager: Senior Manager, Community Development

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

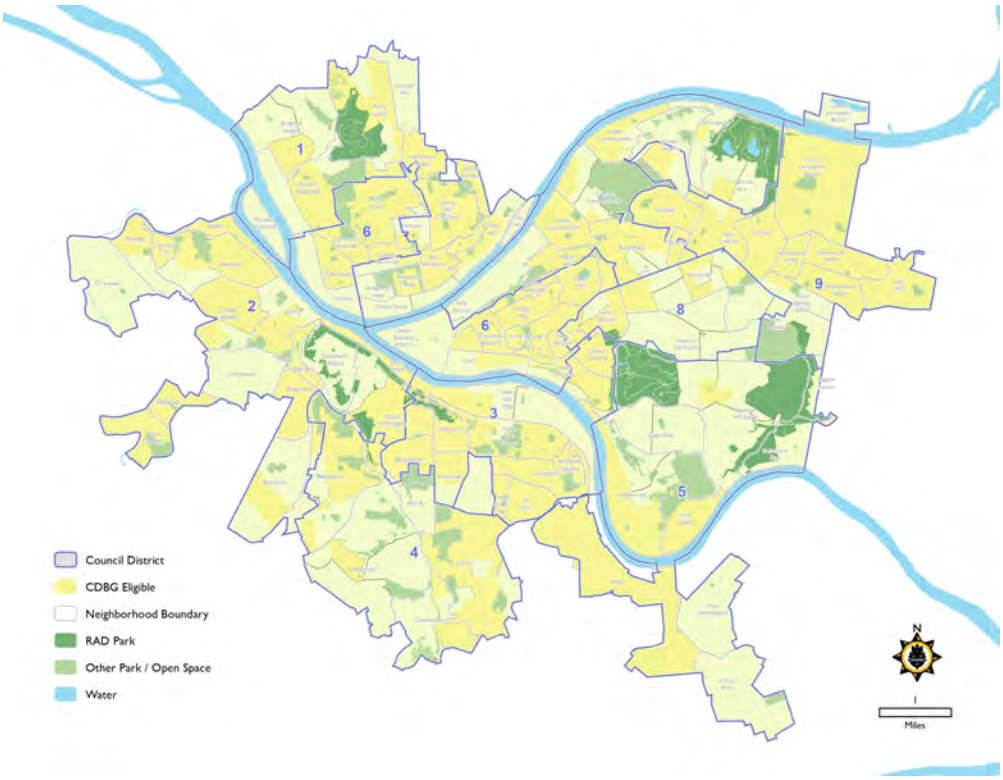
$1,388,107

2020 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



CITY COUNCIL'S UNSPECIFIED LOCAL OPTION

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: CITY COUNCIL

Project Manager: Senior Manager, Community Development

Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG	$850,000	$675,000	$600,000	$600,000	$600,000	$600,000	$600,000	$3,675,000
BOND								$0
PAYGO								$0
OTHER								$0
TOTAL	$850,000	$675,000	$600,000	$600,000	$600,000	$600,000	$600,000	$3,675,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

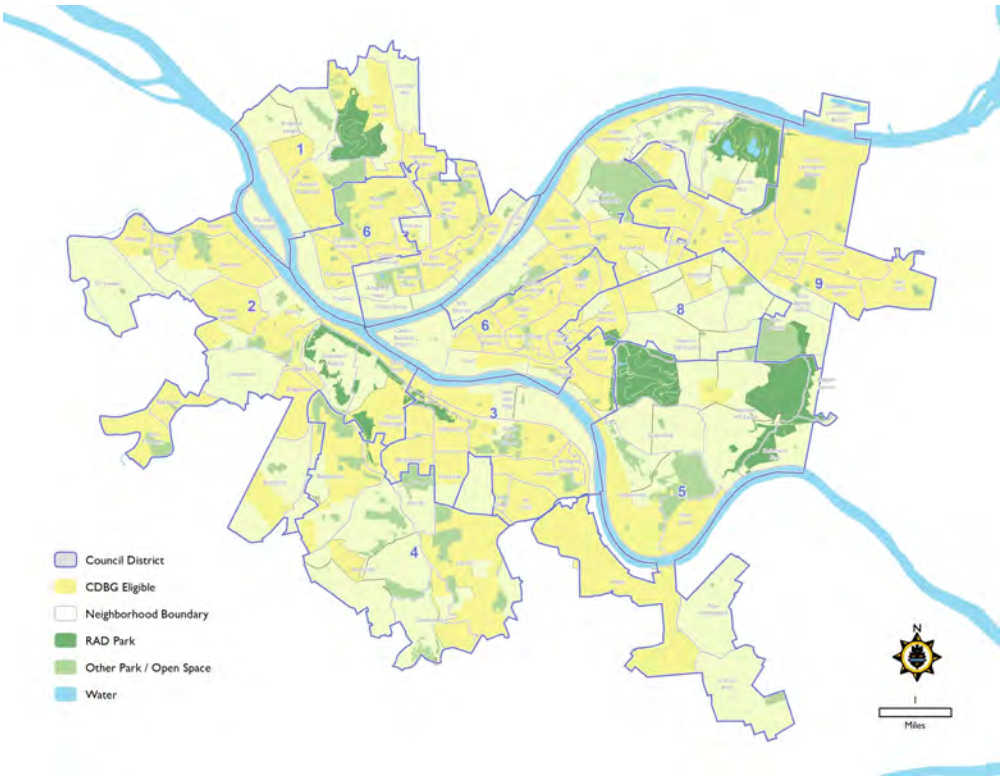
$1,215,091

2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
CITY COUNCIL'S UNSPECIFIED LOCAL OPTION	City-Wide	City-Wide	CDBG	$675,000

Deliverables are tentative and subject to change

Location



COMMUNITY-BASED ORGANIZATIONS

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: OFFICE OF MANAGEMENT AND BUDGET

Project Manager: Senior Manager, Community Development

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

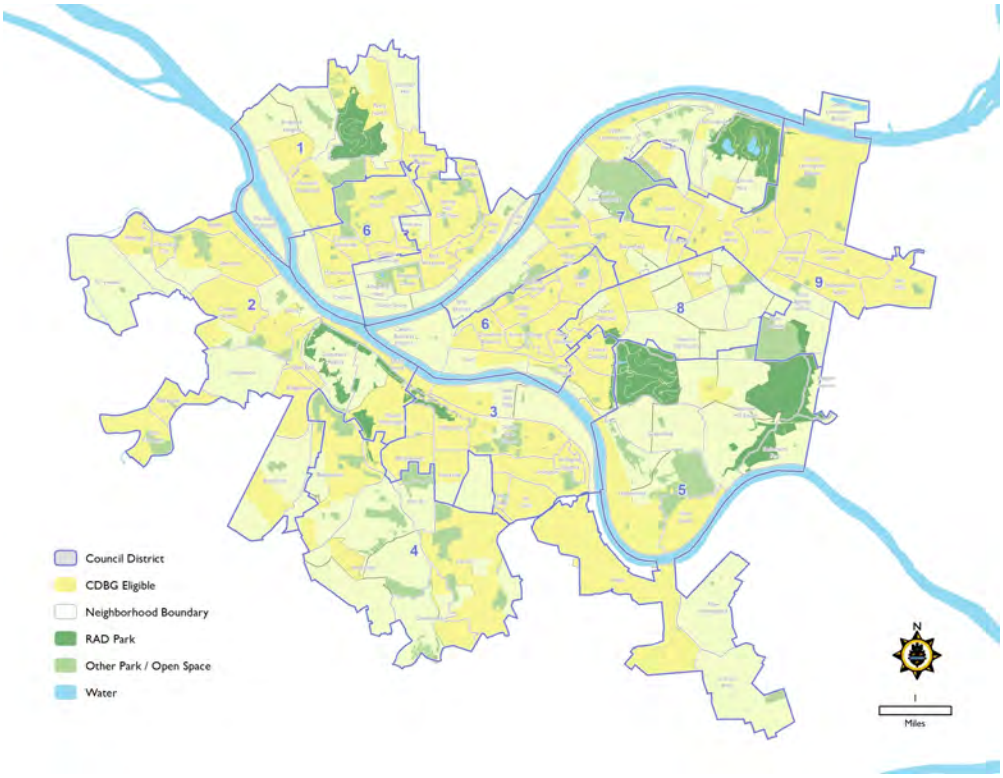
$787,000

2020 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



COMPREHENSIVE PLAN

Functional Area: Administration/Sub-Award

Project Type: Recurring, Capital Project

Responsible Department: CITY PLANNING

Project Manager: Various

Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG								$0
BOND								$0
PAYGO	$60,000		$80,000	$80,000	$80,000	$80,000	$80,000	$400,000
OTHER	$40,000							$0
TOTAL	$100,000	$0	$80,000	$80,000	$80,000	$80,000	$80,000	$400,000

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

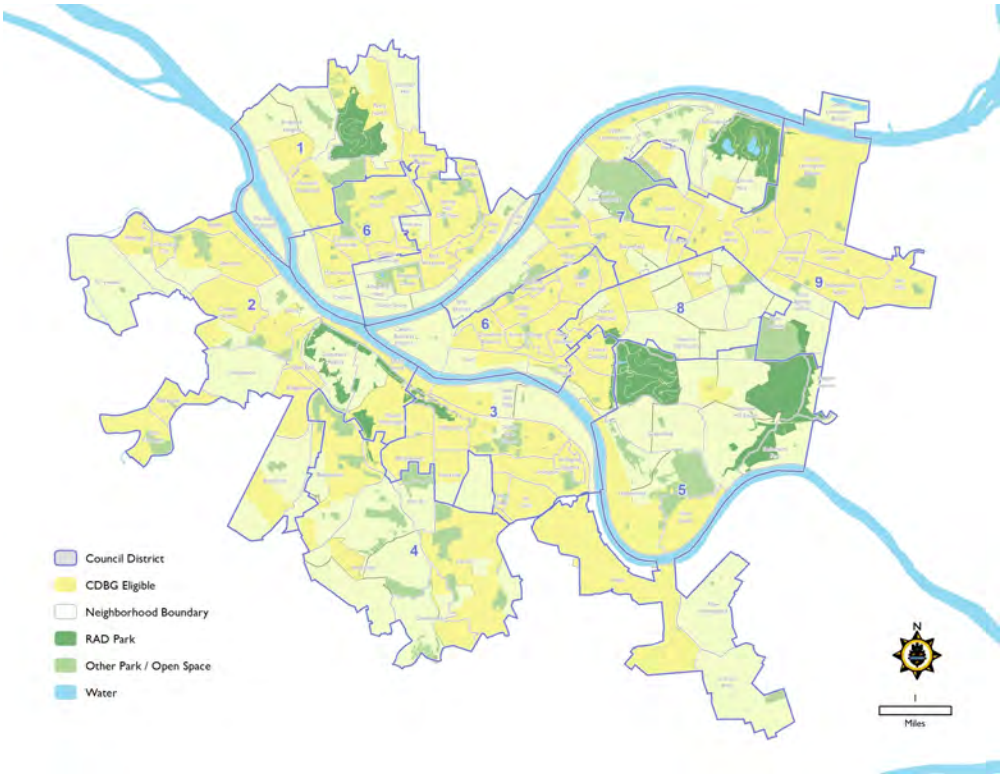
$334,392

2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost

Deliverables are tentative and subject to change

Location



COMPREHENSIVE REVENUE MANAGEMENT SYSTEM

Functional Area: Administration/Sub-Award

Project Type: Continuing, Capital Project

Responsible Department: FINANCE

Project Manager: Manager - Finance Operations, Finance

Capital Improvement Program

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

Project Description

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

Project Justification

A new system will improve efficiency through automation and will improve customer service and convenience to taxpayers who will be able to file taxes and pay online. The new system will allow the public to register their business online and access their account information, which will include property and business taxes.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

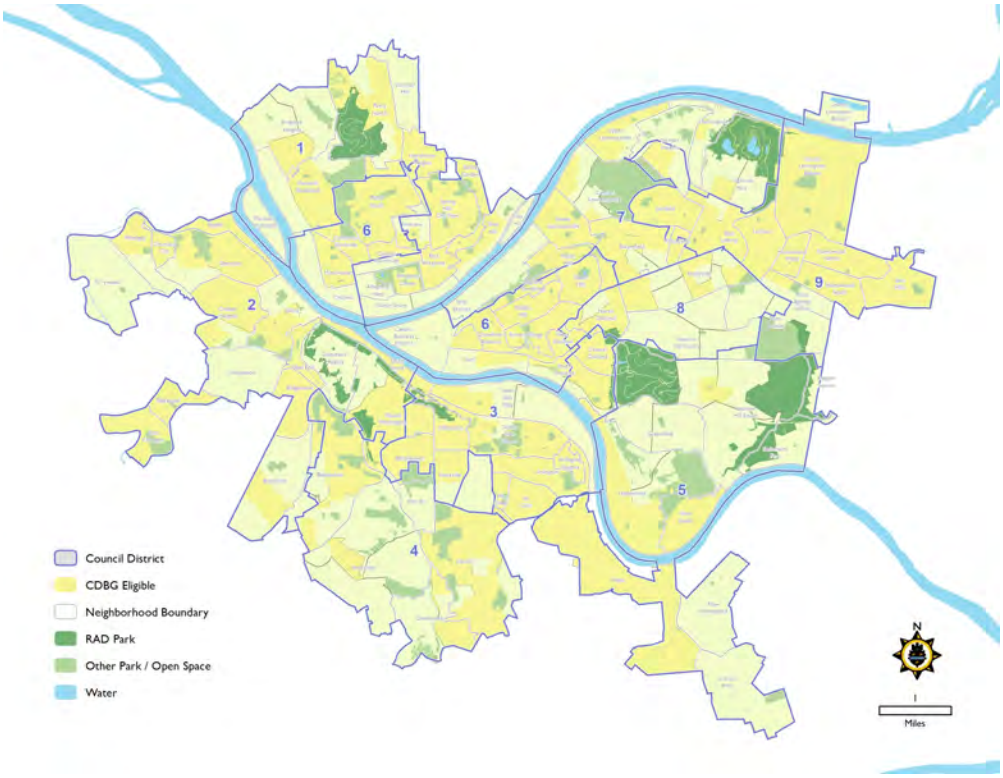
$0

2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
REVENUE MANAGEMENT SYSTEM - IMPLEMENTATION	City-Wide	City-Wide	PAYGO	$1,775,000

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: Senior Planner, City Planning

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

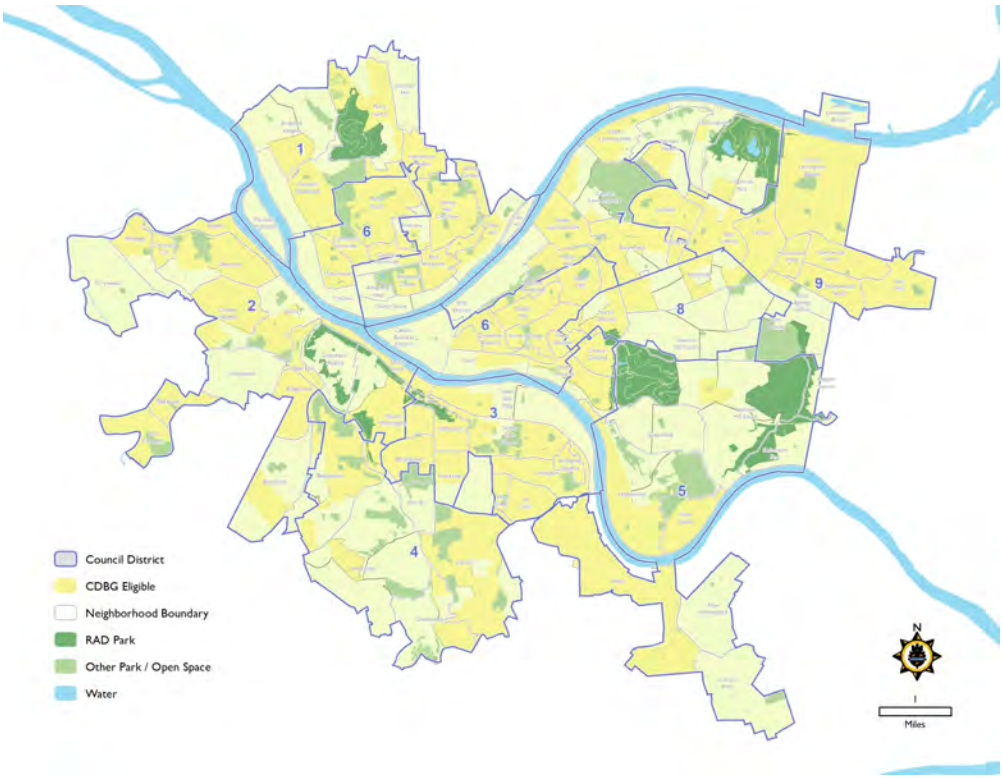
$89,000

2020 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



EMERGENCY SOLUTIONS GRANT

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: OFFICE OF MANAGEMENT AND BUDGET

Project Manager: Senior Manager, Community Development

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

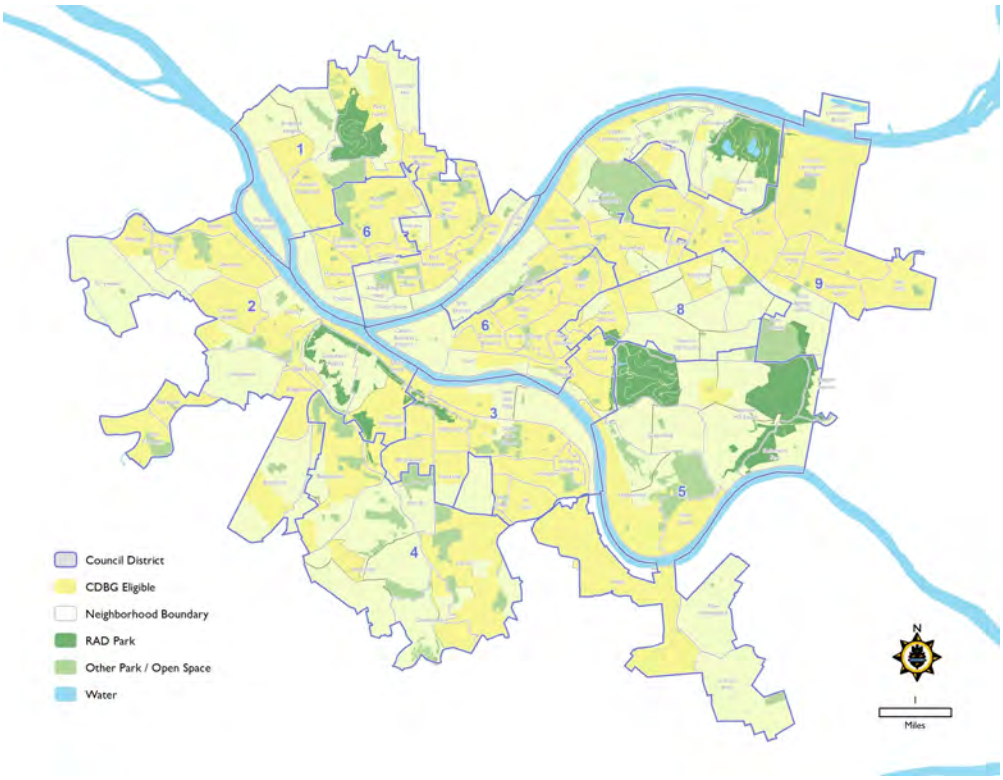
$1,462,000

2020 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



FAIR HOUSING

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: COMMISSION ON HUMAN RELATIONS

Project Manager: Director, Commission on Human Relations

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

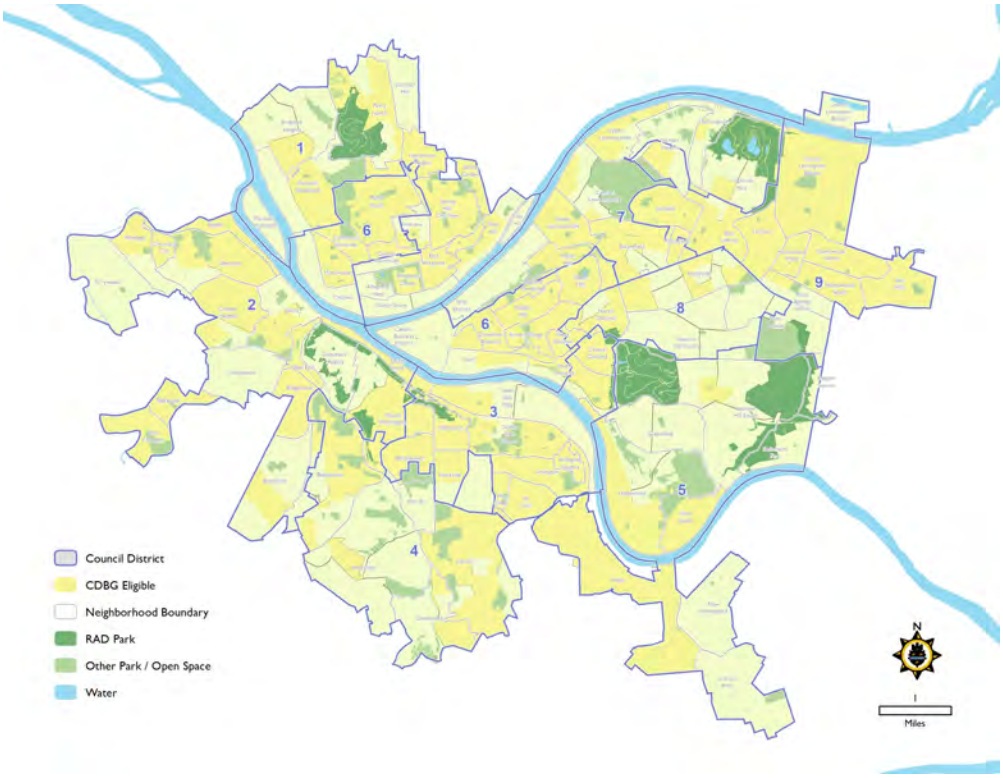
$220,134

2020 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: OFFICE OF MANAGEMENT AND BUDGET

Project Manager: Senior Manager, Community Development

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

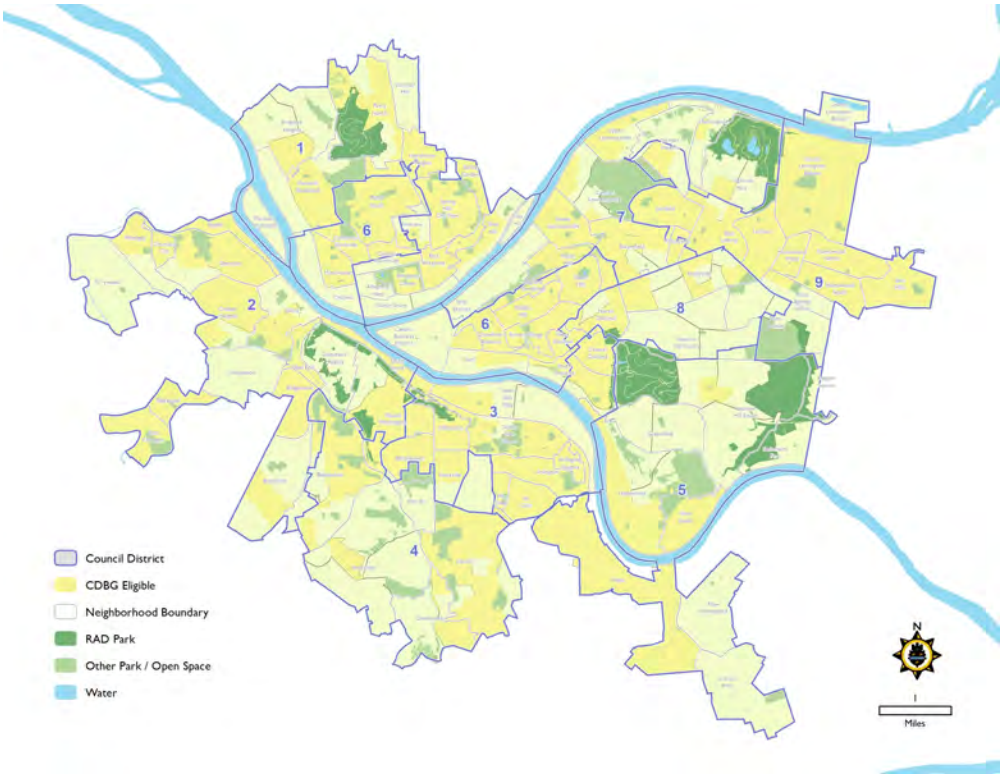
$1,071,974

2020 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



INFORMATION SYSTEMS MODERNIZATION

Functional Area: Administration/Sub-Award

Project Type: Recurring, Capital Project

Responsible Department: INNOVATION AND PERFORMANCE

Project Manager: Director, Innovation and Performance

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

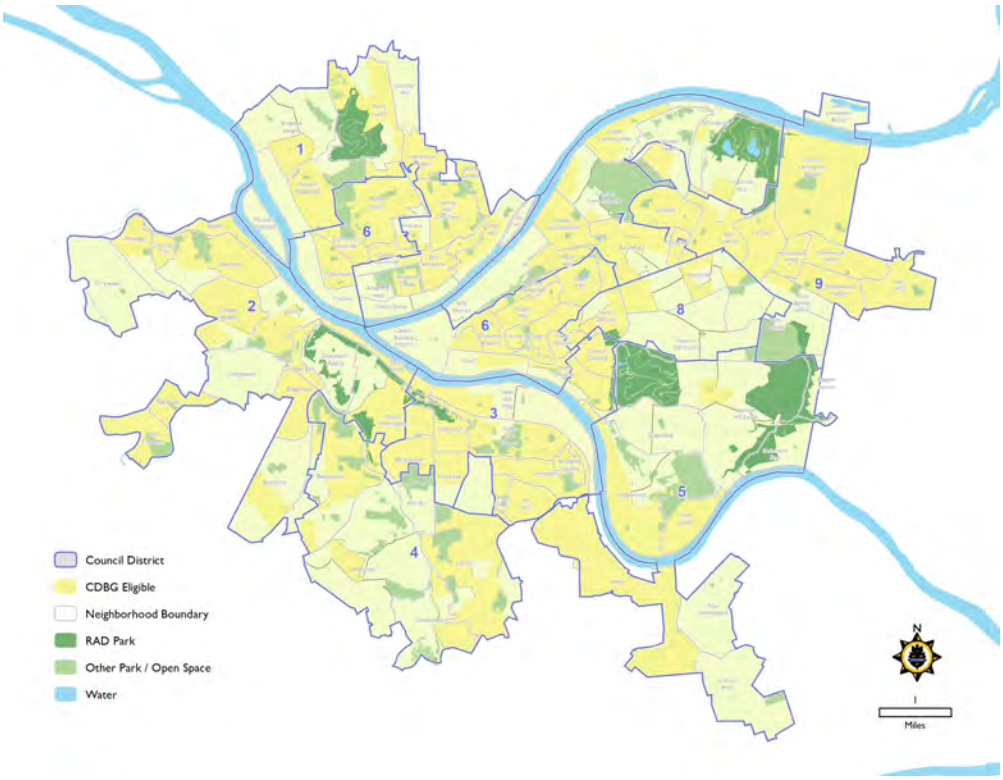
$8,653

2020 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



MAYOR'S UNSPECIFIED LOCAL OPTION

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: MAYOR'S OFFICE

Project Manager: Senior Manager, Community Development

Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG	$300,000	$175,000	$150,000	$150,000	$150,000	$150,000	$150,000	$925,000
BOND								$0
PAYGO								$0
OTHER								$0
TOTAL	$300,000	$175,000	$150,000	$150,000	$150,000	$150,000	$150,000	$925,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

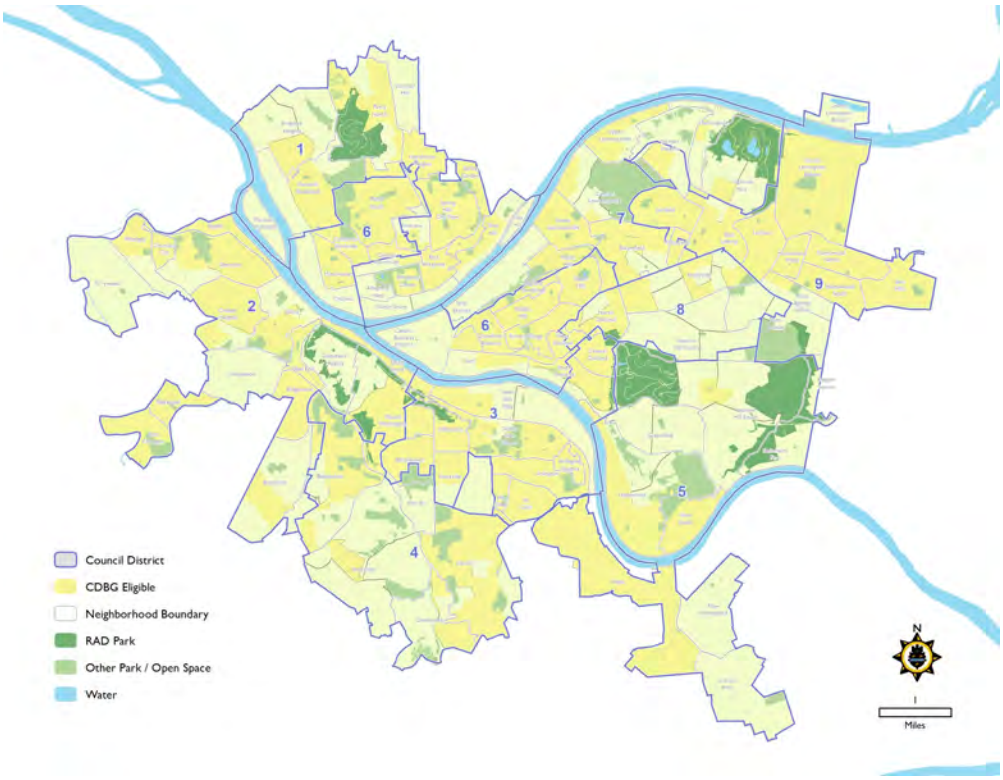
$496,250

2020 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



NEIGHBORHOOD EMPLOYMENT CENTERS

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: HUMAN RESOURCES AND CIVIL SERVICE COMMISSION

Project Manager: Senior HR Manager, Pittsburgh Partnership

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

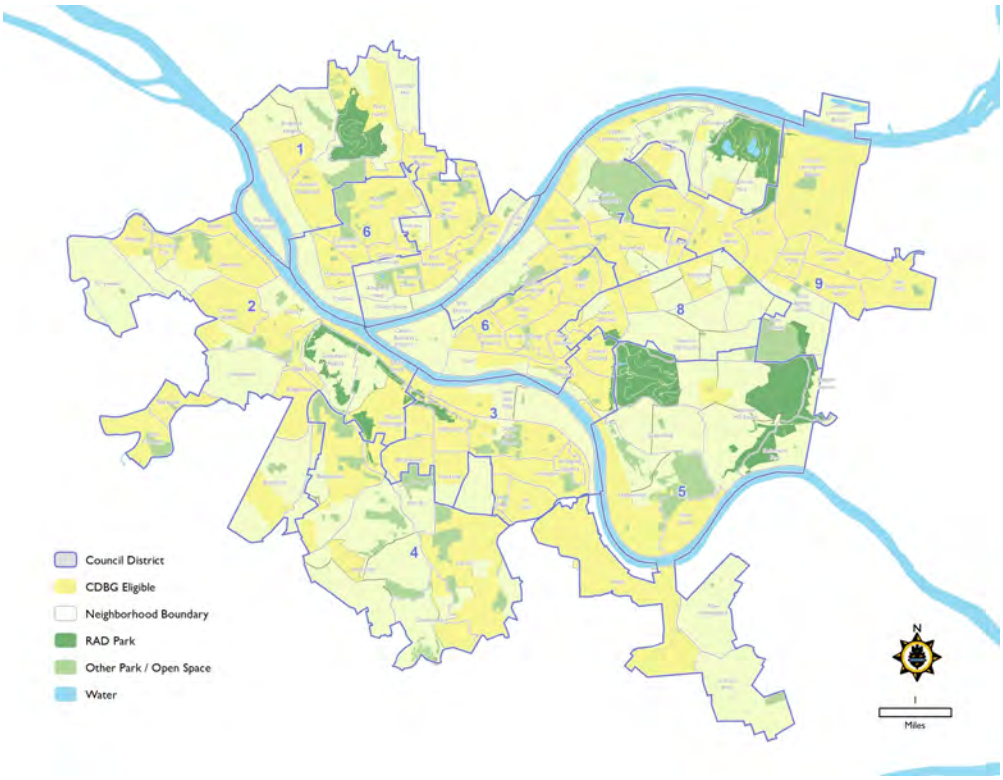
$175,000

2020 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



PITTSBURGH EMPLOYMENT PROGRAM

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: HUMAN RESOURCES AND CIVIL SERVICE COMMISSION

Project Manager: Senior HR Manager, Pittsburgh Partnership

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

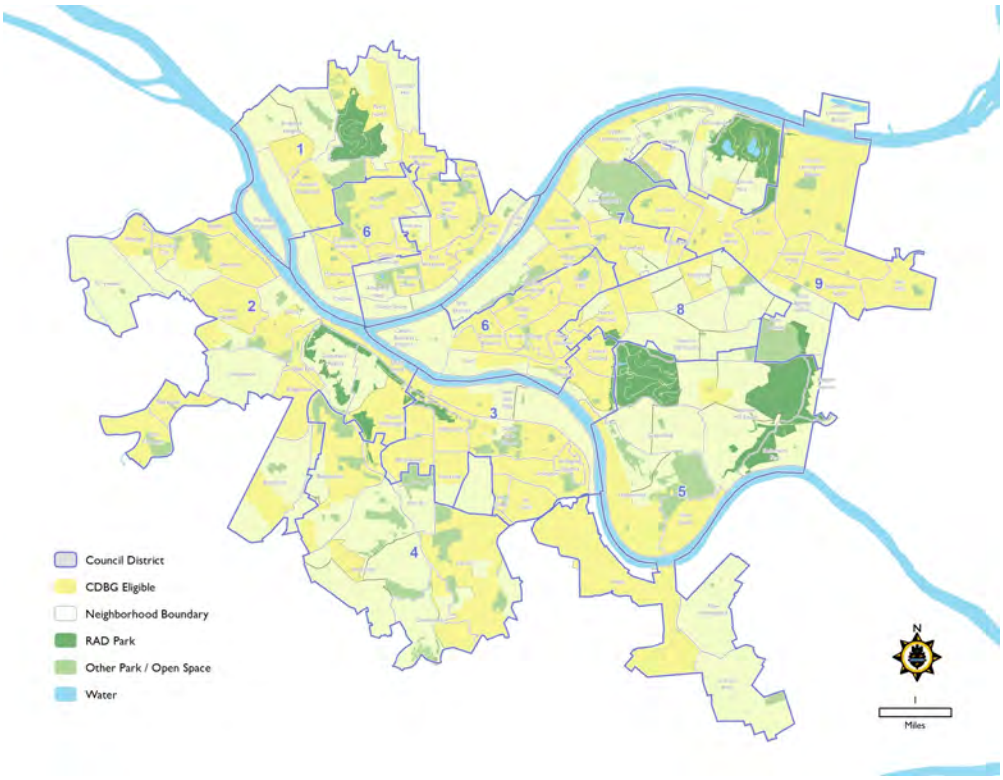
$315,362

2020 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



SENIOR COMMUNITY PROGRAM

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: PARKS AND RECREATION

Project Manager: Assistant Director, Parks and Recreation

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

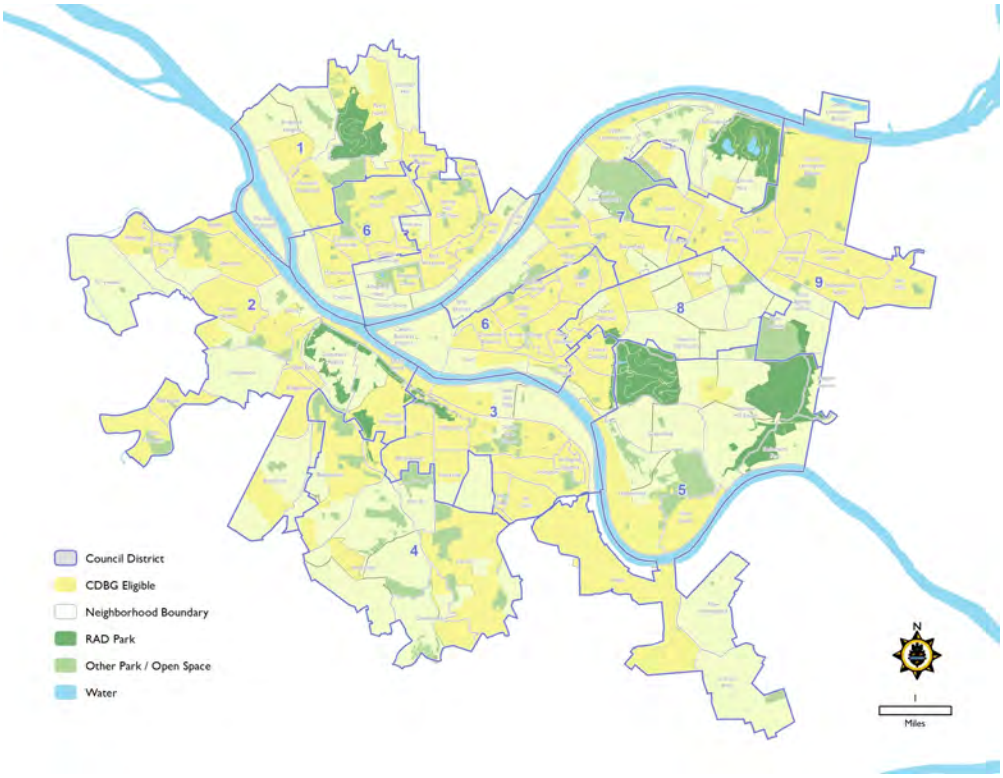
$750,000

2020 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



URBAN LEAGUE - HOUSING COUNSELING

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: OFFICE OF MANAGEMENT AND BUDGET

Project Manager: Senior Manager, Community Development

Capital Improvement Program

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

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

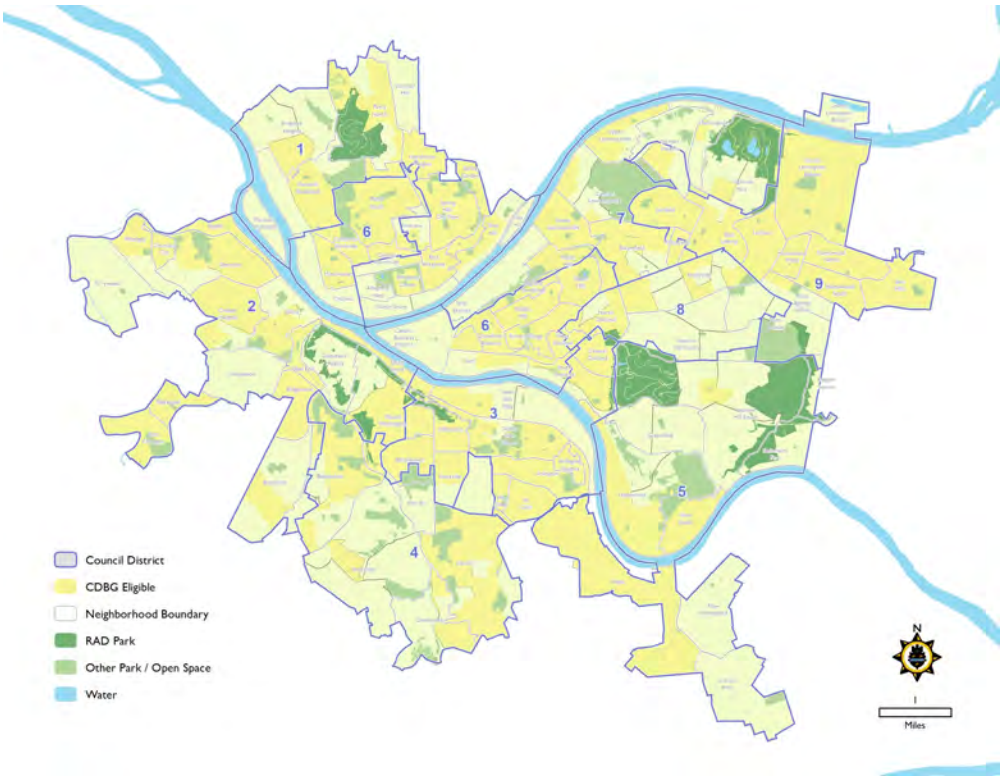
$100,000

2020 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



URBAN REDEVELOPMENT AUTHORITY PERSONNEL

Functional Area: Administration/Sub-Award

Project Type: Recurring, Intergovernmental Project

Responsible Department: URBAN REDEVELOPMENT AUTHORITY

Project Manager: Chief Financial Officer, URA

Capital Improvement Program

Source	2019	2020	2021	2022	2023	2024	2025	Total 2020-2025
CDBG	$1,060,000							$0
BOND								$0
PAYGO								$0
OTHER	$215,516	$200,000						$200,000
TOTAL	$1,275,516	$200,000	$0	$0	$0	$0	$0	$200,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

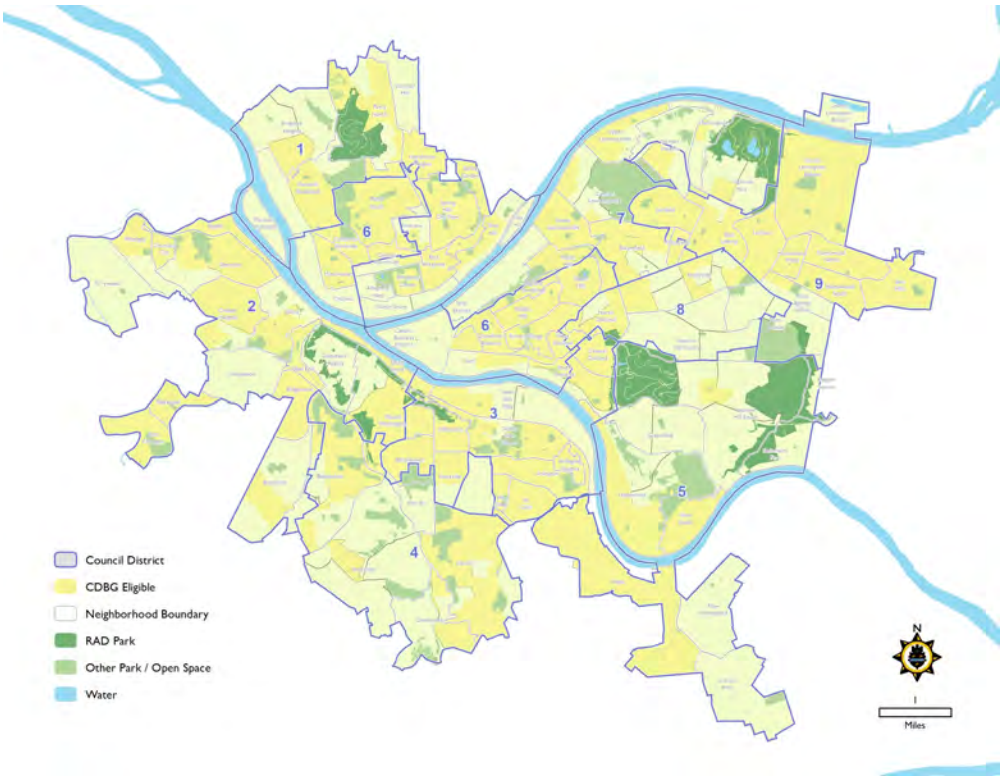
$1,060,000

2020 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
HOME PROGRAM ADMINISTRATION	City-Wide	City-Wide	OTHER	$200,000

Deliverables are tentative and subject to change

Location



Appendix: Projects by Department

2020 Projects by Department

Project Name	2020 CDBG	2020 Bond	2020 Paygo	2020 Other	2020 Total
BUREAU OF FIRE					
HYDRAULIC RESCUE TOOL			$250,000		$250,000
CITY COUNCIL					
CITY COUNCIL'S UNSPECIFIED LOCAL OPTION	$675,000				$675,000
CITY PLANNING					
ADA COMPLIANCE	$50,000				$50,000
CONSULTANTS FOR PLANS AND STUDIES		$100,000	$100,000	$125,000	$325,000
CULTURAL HERITAGE PLAN			$40,000	$40,000	$80,000
COMMISSION ON HUMAN RELATIONS					
FAIR HOUSING	$100,000				$100,000
EQUIPMENT LEASING AUTHORITY					
CAPITAL EQUIPMENT ACQUISITION			$5,607,971	$305,500	$5,913,471
FINANCE					
COMPREHENSIVE REVENUE MANAGEMENT SYSTEM			$1,775,000		$1,775,000
HUMAN RESOURCES AND CIVIL SERVICE COMMISSION					
NEIGHBORHOOD EMPLOYMENT CENTERS	$150,000				$150,000
PITTSBURGH EMPLOYMENT PROGRAM	$150,000				$150,000
INNOVATION AND PERFORMANCE					
INFORMATION SYSTEMS MODERNIZATION			$1,500,000		$1,500,000
MAYOR'S OFFICE					
MAYOR'S UNSPECIFIED LOCAL OPTION	$175,000				$175,000
MOBILITY & INFRASTRUCTURE					
28TH STREET BRIDGE (TIP)		$12,500		$237,500	$250,000
ADVANCED TRANSPORTATION AND CONGESTION MANAGEMENT TECHNOLOGIES DEVELOPMENT (ATCMTD)		$3,492,571			$3,492,571
BRIDGE UPGRADES		$2,172,943		$1,803,533	$3,976,476
COMPLETE STREETS	$200,000	$4,744,120	$1,200,000	$13,865,388	$20,009,508
DESIGN, CONSTRUCTION, AND INSPECTION SERVICES			$61,003	$244,011	$305,014
FLEX BEAM GUIDERAILS AND FENCING		$50,000			$50,000
FLOOD CONTROL PROJECTS		$570,000			$570,000
LARIMER BRIDGE (TIP)		$40,000		$760,000	$800,000
LIBERTY AVENUE (HSIP)		$55,000		$220,000	$275,000
PENN AVENUE RECONSTRUCTION, PHASE II (TIP)		$10,000		$40,000	$50,000
PENNDOT LOCAL SHARE (TIP)		$200,000			$200,000
RAMP AND PUBLIC SIDEWALK	$200,000	$400,000			$600,000
SLOPE FAILURE REMEDIATION		$2,100,000			$2,100,000
SOUTH NEGLEY AVENUE BRIDGE (TIP)		$27,500		$522,500	$550,000
SOUTH SIDE SIGNALS (TIP)		$100,000		$400,000	$500,000
STEP REPAIR AND REPLACEMENT		$590,000			$590,000
STREET RESURFACING		$16,630,366	$952,233	$250,000	$17,832,599
SWINBURNE BRIDGE (TIP)		$20,000		$380,000	$400,000
SWINDELL BRIDGE (TIP)		$840,000		$760,000	$1,600,000

2020 Projects by Department

Project Name	2020 CDBG	2020 Bond	2020 Paygo	2020 Other	2020 Total
TRAIL DEVELOPMENT		$37,500		$97,537	$135,037
WEST OHIO STREET BRIDGE (TIP)		$340,900			$340,900
OFFICE OF MANAGEMENT AND BUDGET					
CDBG ADMINISTRATION	$230,000				$230,000
CDBG PERSONNEL	$1,100,000				$1,100,000
COMMUNITY-BASED ORGANIZATIONS	$500,000				$500,000
EMERGENCY SOLUTIONS GRANT				$1,150,000	$1,150,000
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS				$950,000	$950,000
URBAN LEAGUE - HOUSING COUNSELING	$100,000				$100,000
PARKS AND RECREATION					
SENIOR COMMUNITY PROGRAM	$750,000				$750,000
PERMITS, LICENSES, AND INSPECTIONS					
REMEDIATION OF CONDEMNED BUILDINGS	$2,438,200		$814,625		$3,252,825
PUBLIC SAFETY ADMINISTRATION					
PUBLIC SAFETY CAMERAS			$450,000		$450,000
PW - BUREAU OF ENVIRONMENTAL SERVICES					
LITTER CAN UPGRADES AND MONITORING			$538,888	$850,000	$1,388,888
PW - BUREAU OF FACILITIES					
BOB O'CONNOR GOLF COURSE		$44,000			$44,000
FACILITY IMPROVEMENTS - CITY FACILITIES		$3,004,475			$3,004,475
FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES		$6,001,335		$1,145,000	$7,146,335
FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS		$3,100,000		$1,400,000	$4,500,000
FACILITY IMPROVEMENTS - SPORT FACILITIES		$610,000			$610,000
PARK RECONSTRUCTION	$3,250,000	$4,106,790		$1,175,000	$8,531,790
PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS				$2,300,000	$2,300,000
PLAY AREA IMPROVEMENTS	$430,000				$430,000
PUBLIC SAFETY TRAINING FACILITY		$600,000			$600,000
URBAN REDEVELOPMENT AUTHORITY					
ECONOMIC DEVELOPMENT AND HOUSING	$2,220,000		$150,000	$1,900,000	$4,270,000
LARIMER CHOICE NEIGHBORHOOD	$181,800		$110,280		$292,080
MAJOR DEVELOPMENTS	$600,000		$400,000		$1,000,000
URBAN REDEVELOPMENT AUTHORITY PERSONNEL				$200,000	$200,000
URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE			$550,000		$550,000
Totals	**$13,500,000**	**$50,000,000**	**$14,500,000**	**$31,120,969**	**$109,120,969**