

2021 CAPITAL BUDGET & SIX YEAR PLAN



THE CITY OF PITTSBURGH

Pittsburgh City Council

As approved by City Council December 21, 2020



City of Pittsburgh

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Office of the City Clerk

Brenda Pree, *City Clerk*
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Additional thanks to Mayor Bill Peduto, City Controller Michael Lamb, Chief of Staff Dan Gilman, Budget Director Pawlos, and the staff of the Office of Management and Budget.

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2021 Project Summary



2021 Project Summary

Page	Project Name	2021 Total
Functional Area: Engineering and Construction		
16	28TH STREET BRIDGE (TIP)	250,000
18	ADVANCED TRANSPORTATION AND CONGESTION MANAGEMENT TECHNOLOGIES DEVELOPMENT (ATCMTD)	10,121,384
20	BIKE SHARE	1,340,000
22	BRIDGE UPGRADES	2,465,212
24	BUS RAPID TRANSIT	2,000,000
26	CBD SIGNAL UPGRADES (TIP)	3,424,000
30	COMPLETE STREETS	7,938,815
34	DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	580,000
36	FLEX BEAM GUIDERAILS AND FENCING	100,000
38	FLOOD CONTROL PROJECTS	1,628,040
42	LED STREETLIGHT UPGRADE	4,000,000
46	McFARREN STREET (SECOND AVENUE) BRIDGE (TIP)	437,000
50	PENN AVENUE RECONSTRUCTION, PHASE II (TIP)	888,635
52	PENNDOT LOCAL SHARE (TIP)	200,000
54	RAMP AND PUBLIC SIDEWALK	325,000
56	SLOPE FAILURE REMEDIATION	4,565,500
60	STREET RESURFACING	17,109,505
62	SWINDELL BRIDGE (TIP)	50,000
64	TRAIL DEVELOPMENT	2,100,000
66	WEST OHIO STREET BRIDGE (TIP)	1,413,749
68	SOUTH SIDE SIGNALS (TIP)	3,100,000
70	SMITHFIELD STREET (TIP)	400,000
72	SWINBURNE BRIDGE (TIP)	757,952
Total: Engineering and Construction		65,194,792
Functional Area: Facility Improvement		
76	BOB O'CONNOR GOLF COURSE	44,000
78	FACILITY IMPROVEMENTS - CITY FACILITIES	1,295,000
80	FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	1,821,458
82	FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	12,591,306
84	FACILITY IMPROVEMENTS - SPORT FACILITIES	898,433
86	LITTER CAN UPGRADES AND MONITORING	500,000
88	PARK RECONSTRUCTION	12,256,368
90	PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS	1,003,706
92	PLAY AREA IMPROVEMENTS	500,000
96	SPLASH ZONES	1,200,000
Total: Facility Improvement		32,110,271
Functional Area: Public Safety		
100	FIREFIGHTING EQUIPMENT	150,000
102	REMEDICATION OF CONDEMNED BUILDINGS	3,500,000
Total: Public Safety		3,650,000
Functional Area: Vehicles and Equipment		
106	CAPITAL EQUIPMENT ACQUISITION	3,274,376
Total: Vehicles and Equipment		3,274,376

2021 Project Summary

Page	Project Name	2021 Total
Functional Area: Neighborhood and Community Development		
	110 HOME INVESTMENT PARTNERSHIPS PROGRAM	2,297,348
	112 HOUSING DEVELOPMENT	3,700,000
	114 MAJOR DEVELOPMENTS	2,500,000
	116 NEIGHBORHOOD INITIATIVES FUND	500,000
	118 SIGNAGE AND WAYFINDING	1,000,000
	120 SMALL BUSINESS DEVELOPMENT	1,042,500
	122 URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE	700,000
	Total: Neighborhood and Community Development	11,739,848
Functional Area: Administration/Sub-Award		
	126 ADA COMPLIANCE	50,000
	128 CDBG ADMINISTRATION	60,000
	130 CITY COUNCIL'S PUBLIC SERVICE GRANTS	650,000
	132 COMPREHENSIVE PLAN	210,000
	134 EMERGENCY SOLUTIONS GRANT	1,200,000
	136 FAIR HOUSING	100,000
	138 HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS	1,100,000
	140 INFORMATION SYSTEMS MODERNIZATION	792,000
	142 MAYOR'S PUBLIC SERVICE GRANTS	100,000
	144 NEIGHBORHOOD ECONOMIC DEVELOPMENT	500,000
	146 NEIGHBORHOOD EMPLOYMENT CENTERS	150,000
	148 PERSONNEL - COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM	1,100,000
	150 PITTSBURGH EMPLOYMENT PROGRAM	150,000
	152 SENIOR COMMUNITY PROGRAM	750,000
	154 URBAN LEAGUE - HOUSING COUNSELING	100,000
	156 URBAN REDEVELOPMENT AUTHORITY PERSONNEL	500,000
	Total: Administration/Sub-Award	7,512,000
	Total: All Functional Areas	123,481,287

Capital Budget Legislation



Resolution number 647 of 2020

Resolution adopting and approving the 2021 Capital Budget and the 2021 Community Development Block Grant Program, and the 2021 through 2026 Capital Improvement Program

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

Section 1. The 2021 Capital Budget is hereby adopted and the new project authorizations listed herein are hereby approved.

Section 2. The 2021 Community Development Block Grant Program (CDBG) is hereby adopted and the new project authorizations and CDBG categories listed herein are hereby approved.

Section 3. The 2021 through 2026 Capital Improvement Program is hereby approved as a guide, but new project authorizations are made subject to approval by Council through adoption of the annual Capital and CDBG Budgets.

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

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

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

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

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

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

Introduction



The 2021 Capital Budget and Capital Improvement Plan

This document is the 2021 Capital Budget and Capital Improvement Plan (CIP) as approved by City Council. It contains a list of capital projects, along with funding levels for each of these projects.

WHAT IS A CAPITAL PROJECT?

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

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

SOURCE OF FUNDS

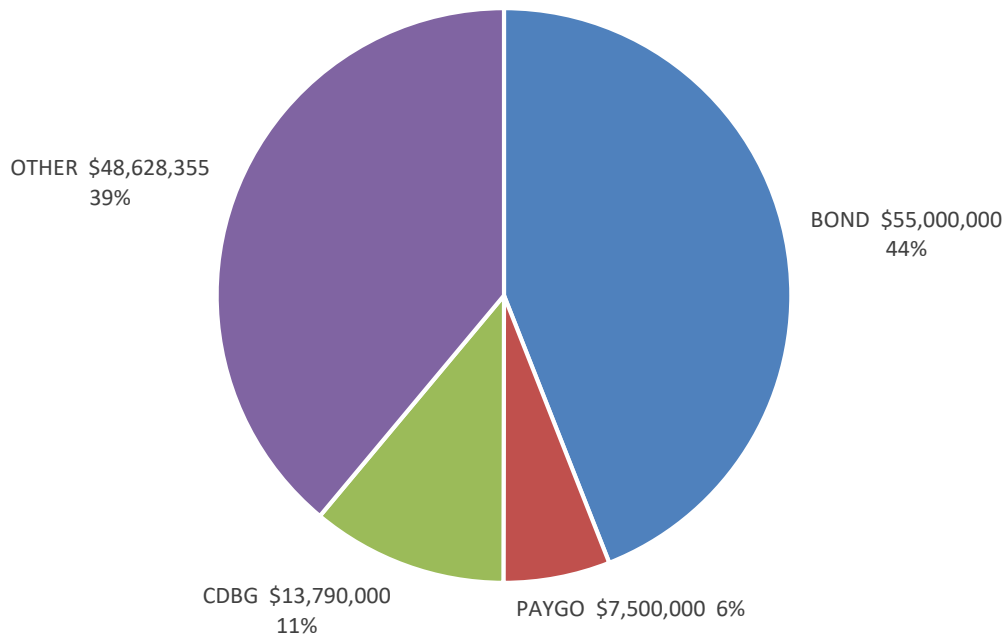
PAYGO: The City funds a number of capital projects through a transfer from the general fund into the capital fund. PAYGO (or “pay-as-you-go”) transfers are funds that the City spends on capital projects that may not be eligible for bond or CDBG funds. In the 2021 Capital Improvement Plan, projects funded with PAYGO focus on new software for tax collection and network equipment upgrades, vehicle acquisition for the City’s fleet, leveraging external funding for the purchase of residential recycling containers, and expanding the network of bicycle lanes.

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

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

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

2021 Capital Budget by Fund Source



Total: \$123,481,287

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 formed the Mayor's 2021 Capital Budget.

Those priorities include:

- Equity
- Critical Infrastructure
- Mobility
- Housing
- Children and Families
- Neighborhood Empowerment
- Workforce and Entrepreneurship
- Critical Communities
- Green Infrastructure
- 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. In response to the COVID-19 pandemic, three public meetings were held virtually in 2020 and focused on mobility projects, community projects, and recreation projects.

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

In addition to CPFC rankings and public input, some of the 2021 Capital Budget is already spoken for. For example, matching funds that were already legislated for projects like bridges and the recycling cans. Ongoing projects, such as phased design-build projects like parks. Contractual obligations, such as the Bob O'Connor golf course, and leased vehicles.

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

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

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 (2021) and provides an estimate of the funding level a project will require for the five years following (2022-2026).

FUNCTIONAL AREAS

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

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

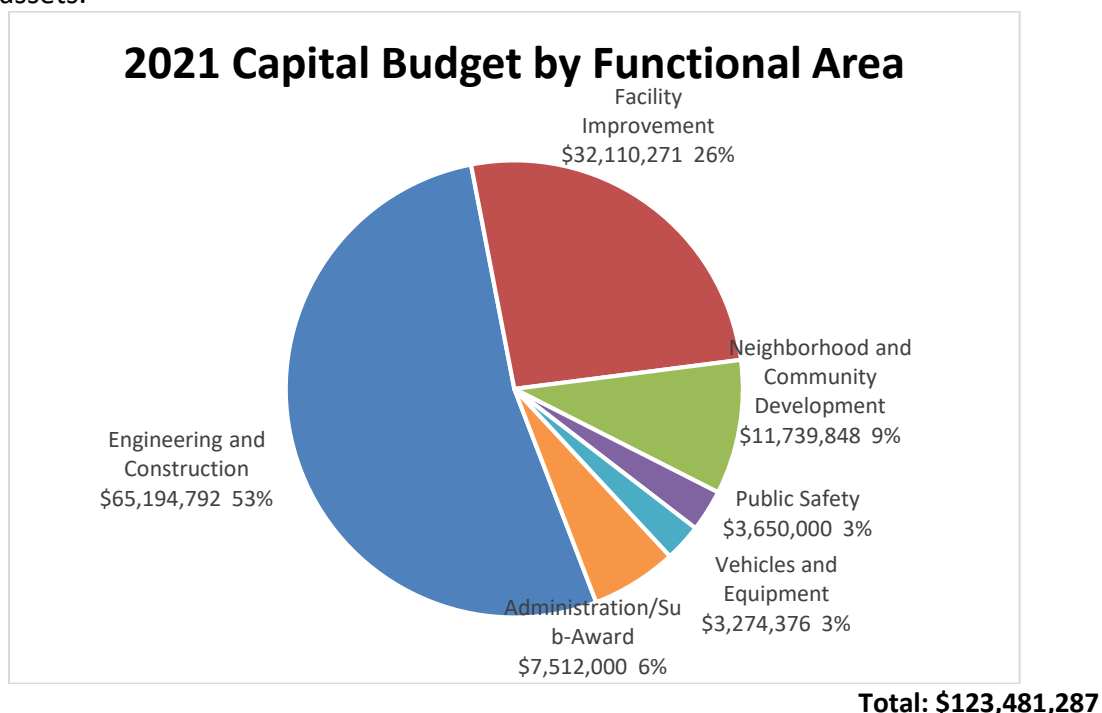
Facility Improvements: These projects are major repairs or rehabilitation of City-owned assets, such as parks, playgrounds, pools, ballfields, and buildings.

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

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

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

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



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 2021, 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
- **2021 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 2021 capital improvement plan also identifies “project types” for each project, using the following definitions:

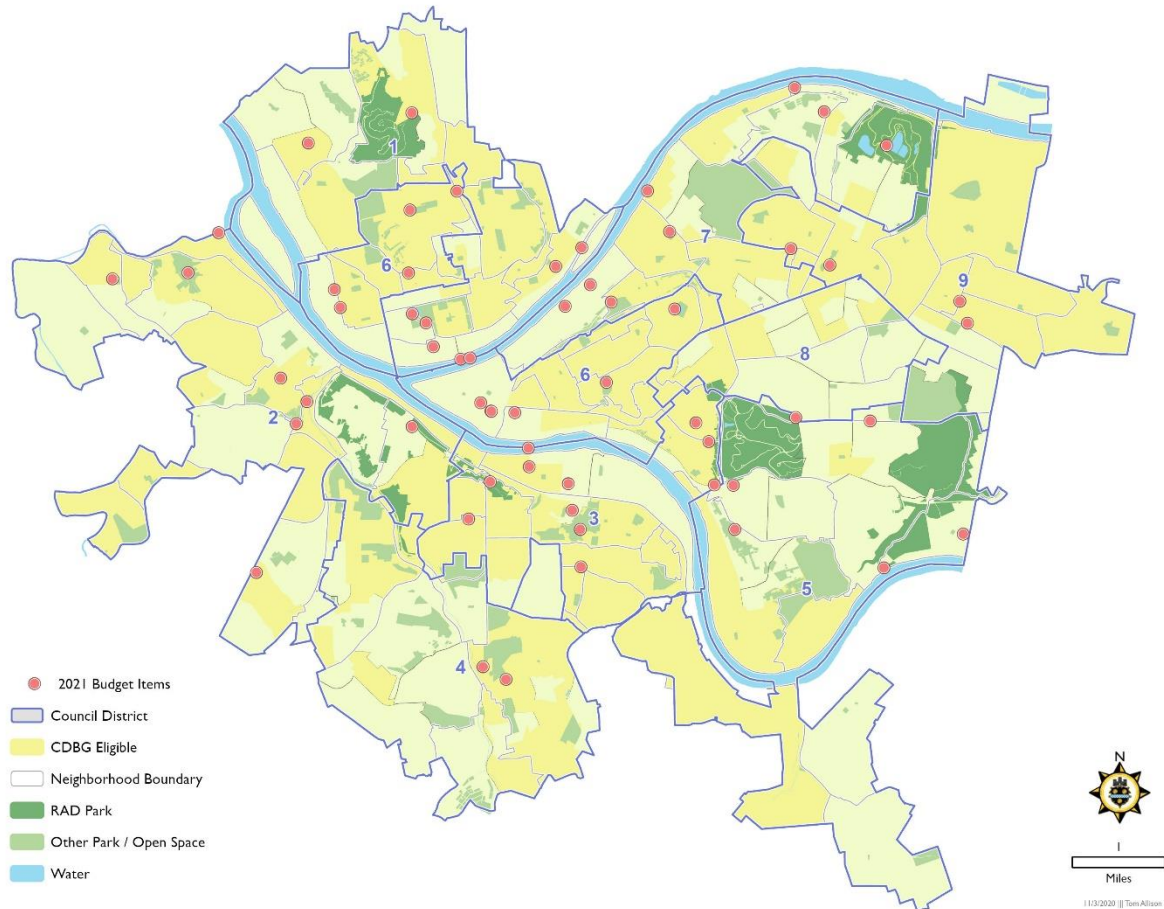
- **Capital Project** - Any project funded by public monies to design, build, restore, retain, or purchase any City-owned asset that is expected to provide a long-term public benefit or propose physical improvements in an element of the City’s infrastructure. Capital Projects shall have a minimum value 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.

2021 Project Deliverable Locations



2021-2026 Capital Improvement Plan



2021-2026 Capital Improvement Plan

	CDBG	BOND	PAYGO	OTHER	TOTAL
2020	\$14,239,211	\$50,000,000	\$14,675,000	\$32,873,640	\$111,787,851
2021	\$13,790,000	\$55,000,000	\$5,542,000	\$49,149,287	\$123,481,287
2022	\$14,000,000	\$60,000,000	\$9,000,000	\$41,147,214	\$124,147,214
2023	\$14,000,000	\$55,000,000	\$9,000,000	\$34,545,815	\$112,545,815
2024	\$14,000,000	\$35,000,000	\$5,000,000	\$32,554,092	\$86,554,092
2025	\$14,000,000	\$35,000,000	\$9,000,000	\$8,595,000	\$66,595,000
2026	\$14,000,000	\$50,000,000	\$9,000,000	\$8,595,000	\$81,595,000
Total					
2021-2026	\$83,790,000	\$290,000,000	\$46,542,001	\$174,586,408	\$594,918,408

Engineering and Construction



28TH STREET BRIDGE (TIP)

Functional Area:	Engineering and Construction
Project Type:	Continuing, Capital Project
Responsible Department:	DEPARTMENT OF MOBILITY AND INFRASTRUCTURE
Project Manager:	Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG								\$0
BOND	\$12,500	\$12,500	\$25,850	\$168,750	\$168,750			\$375,850
PAYGO								\$0
OTHER	\$237,500	\$237,500	\$491,150	\$3,206,250	\$3,206,250			\$7,141,150
TOTAL	\$250,000	\$250,000	\$517,000	\$3,375,000	\$3,375,000	\$0	\$0	\$7,517,000

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

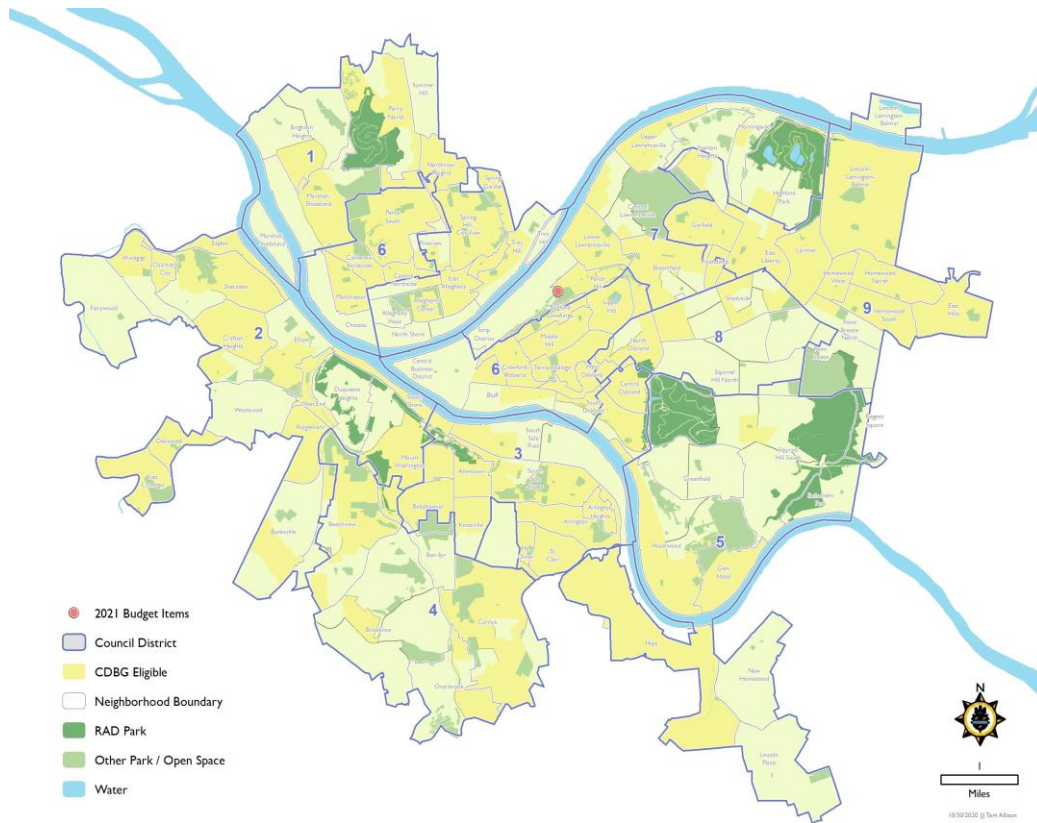
\$870,716

2021 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: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG								\$0
BOND	\$3,492,571	\$3,121,384	\$2,000,000					\$5,121,384
PAYGO								\$0
OTHER		\$7,000,000						\$7,000,000
TOTAL	\$3,492,571	\$10,121,384	\$2,000,000	\$0	\$0	\$0	\$0	\$12,121,384

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

\$3,492,571

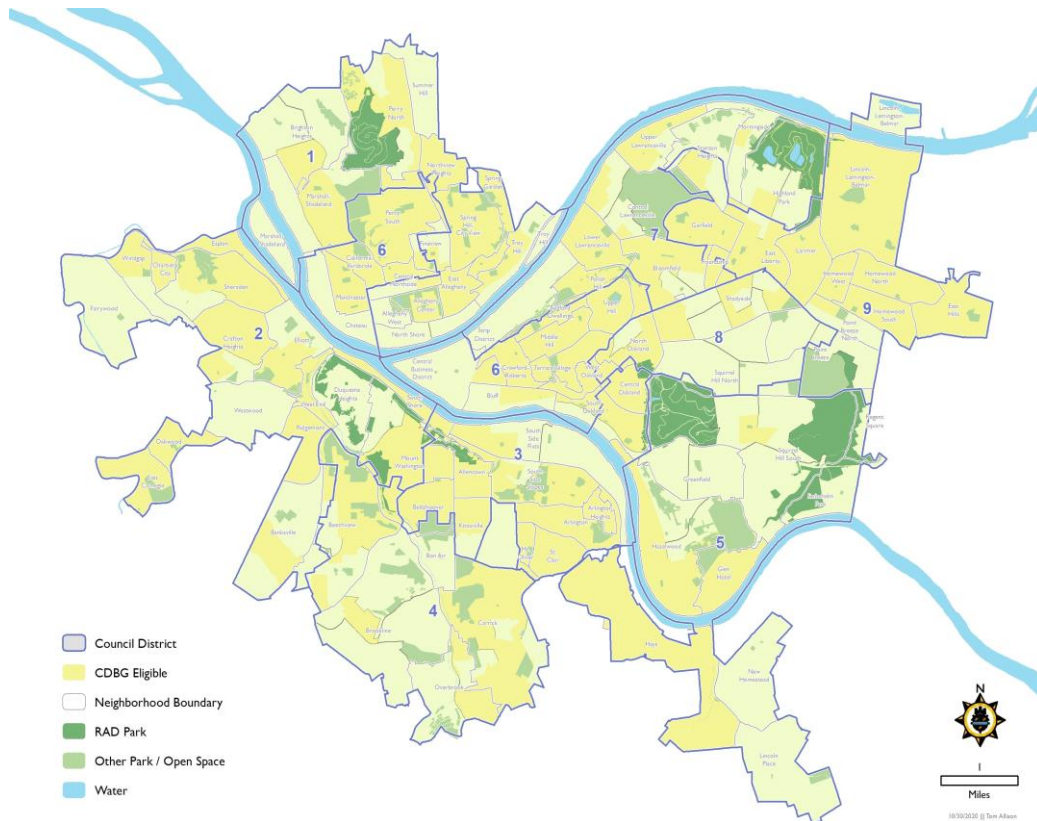
ADVANCED TRANSPORTATION AND CONGESTION MANAGEMENT TECHNOLOGIES DEVELOPMENT (ATCMTD)

2021 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
SMART SIGNALS	City-Wide	City-Wide	BOND	\$3,121,384
SMART SIGNALS (GREEN LIGHT GO)	City-Wide	City-Wide	OTHER	\$7,000,000

Deliverables are tentative and subject to change

Location



BIKE SHARE

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG								\$0
BOND		\$100,000						\$100,000
PAYGO								\$0
OTHER		\$1,240,000						\$1,240,000
TOTAL	\$0	\$1,340,000	\$0	\$0	\$0	\$0	\$0	\$1,340,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

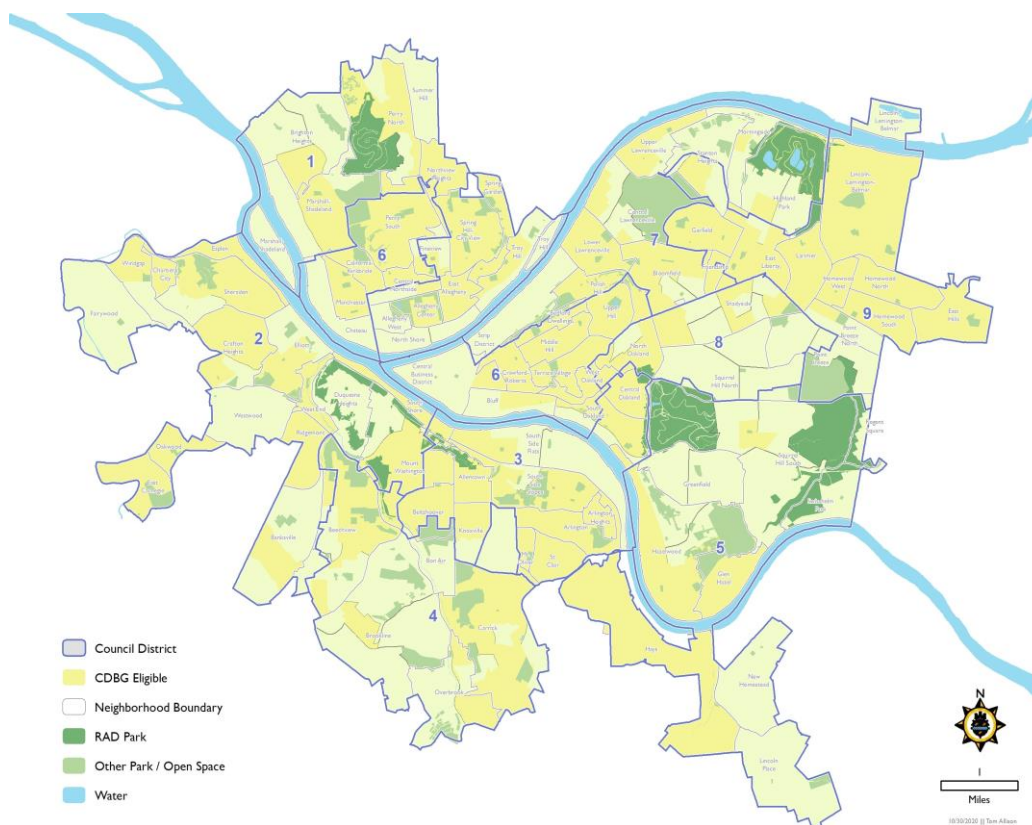
\$288,362

2021 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
HEALTHY RIDE ELECTRIFICATION	City-Wide	City-Wide	OTHER	\$900,000
HEALTHY RIDE ELECTRIFICATION	City-Wide	City-Wide	BOND	\$100,000
HEALTHY RIDE ELECTRIFICATION (PRIVATE)	City-Wide	City-Wide	OTHER	\$340,000

Deliverables are tentative and subject to change

Location



BRIDGE UPGRADES

Functional Area:	Engineering and Construction
Project Type:	Recurring, Capital Project
Responsible Department:	DEPARTMENT OF MOBILITY AND INFRASTRUCTURE
Project Manager:	Chief Engineer, Mobility and Infrastructure

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG								\$0
BOND	\$2,392,943	\$565,212	\$1,720,000	\$600,000	\$600,000	\$600,000	\$600,000	\$4,685,212
PAYGO								\$0
OTHER	\$2,003,533	\$1,900,000	\$2,850,000	\$2,850,000	\$2,850,000	\$2,850,000	\$2,850,000	\$16,150,000
TOTAL	\$4,396,476	\$2,465,212	\$4,570,000	\$3,450,000	\$3,450,000	\$3,450,000	\$3,450,000	\$20,835,212

Project Description

This project provides funds for the engineering and upgrading of the City's 154 bridges.

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

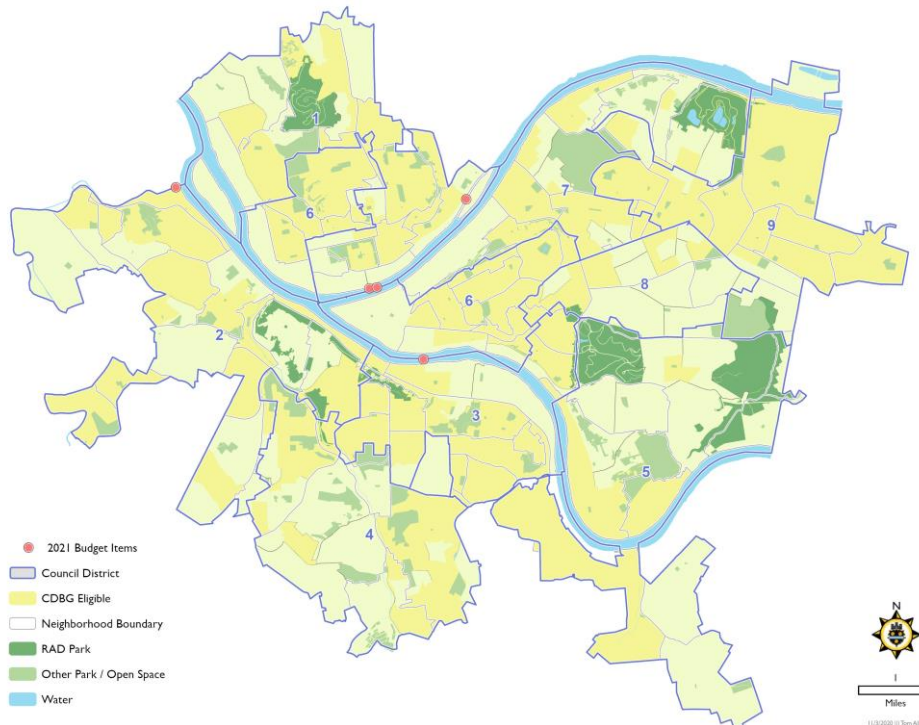
\$1,591,478

2021 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
30TH ST/RIVER AVE BRIDGE - RESTORATION (TIP)	30th St Bridge & River Ave	District 7	OTHER	\$1,425,000
30TH ST/RIVER AVE BRIDGE - RESTORATION (TIP)	30th St Bridge & River Ave	District 1	BOND	\$75,000
6TH ST BRIDGE - LOCAL SHARE	6th St & Fort Duquesne Blvd	District 6	BOND	\$23,000
7TH ST BRIDGE - LOCAL SHARE	7th St & Fort Duquesne Blvd	District 6	BOND	\$623
CRITICAL/URGENT BRIDGE UPGRADES	City-Wide	City-Wide	BOND	\$400,000
10TH ST BRIDGE - LOCAL SHARE	S 10th St & Second Ave	District 3	BOND	\$41,589
WEST CARSON ST BRIDGE - PRELIMINARY ENGINEERING	W Carson St & Stanhope St	District 2	OTHER	\$475,000
WEST CARSON ST BRIDGE - PRELIMINARY ENGINEERING	W Carson St & Stanhope St	District 2	BOND	\$25,000

Deliverables are tentative and subject to change

Location



BUS RAPID TRANSIT

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Director, Mobility and Infrastructure

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG								\$0
BOND		\$2,000,000	\$6,800,000	\$4,000,000				\$12,800,000
PAYGO								\$0
OTHER								\$0
TOTAL	\$0	\$2,000,000	\$6,800,000	\$4,000,000	\$0	\$0	\$0	\$12,800,000

Project Description

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

Project Justification

Benefits of BRT include reduced travel time and congestion.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

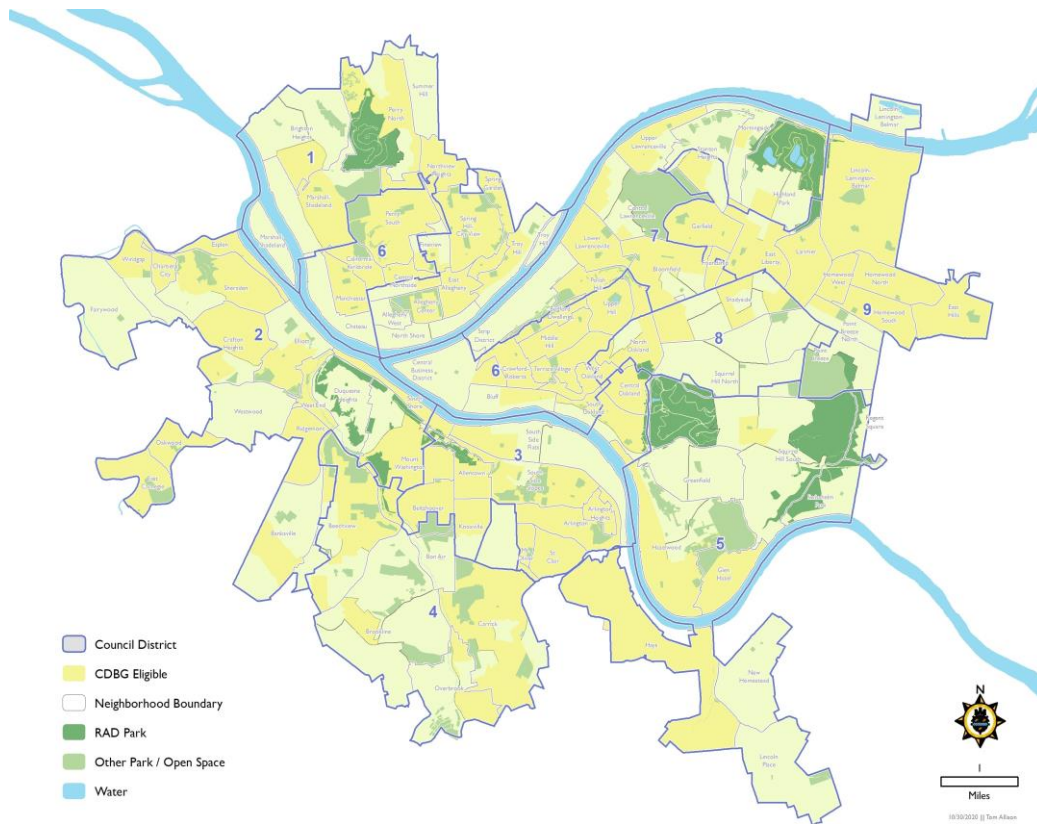
\$1,500,000

2021 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
BUS RAPID TRANSIT	Downtown-East End	City-Wide	BOND	\$2,000,000

Deliverables are tentative and subject to change

Location



CBD SIGNAL UPGRADES (TIP)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG								\$0
BOND		\$620,000	\$620,000					\$1,240,000
PAYGO								\$0
OTHER		\$2,804,000	\$2,480,000					\$5,284,000
TOTAL	\$0	\$3,424,000	\$3,100,000	\$0	\$0	\$0	\$0	\$6,524,000

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

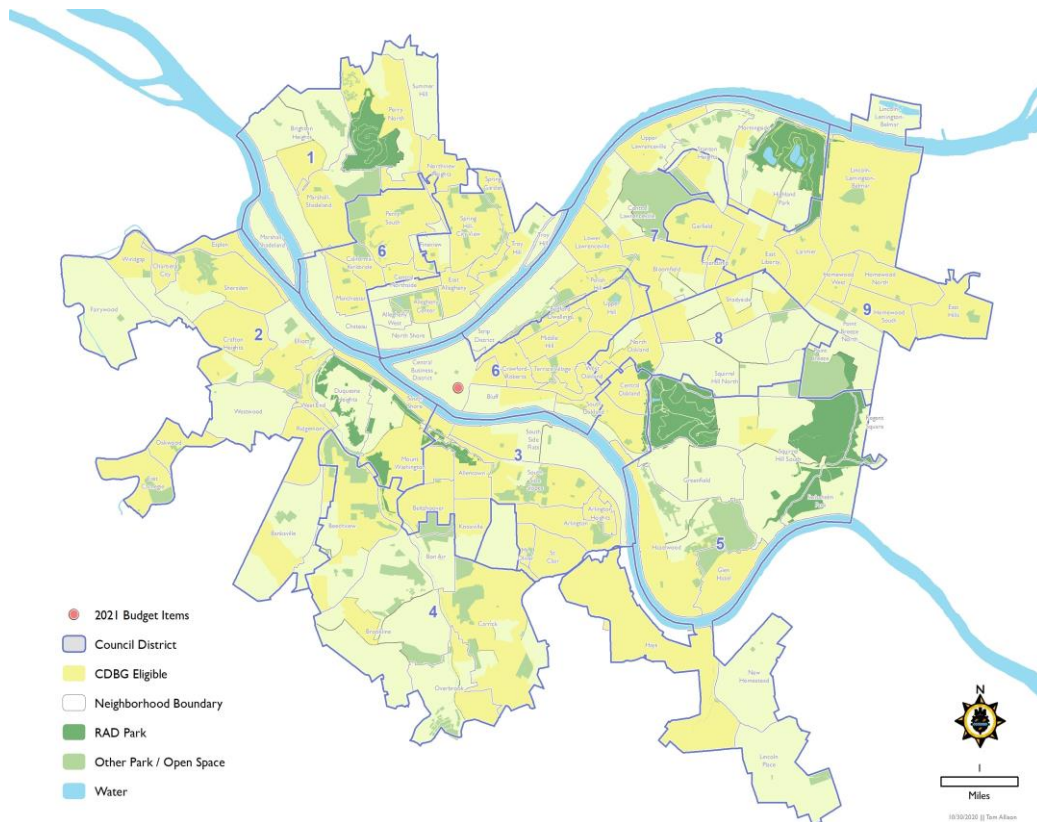
\$2,978,698

2021 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
CBD SIGNAL UPGRADE PHASE IV - CONSTRUCTION	Downtown Pittsburgh	District 6	OTHER	\$2,480,000
CBD SIGNAL UPGRADE PHASE IV - CONSTRUCTION	Downtown Pittsburgh	District 6	BOND	\$620,000
CBD SIGNAL UPGRADE PHASE IV - CONSTRUCTION (PRIVATE)	Downtown Pittsburgh	District 6	OTHER	\$324,000

Deliverables are tentative and subject to change

Location



CHARLES ANDERSON BRIDGE (TIP)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG								\$0
BOND			\$5,000	\$604,375	\$604,375			\$1,213,750
PAYGO								\$0
OTHER			\$95,000	\$11,483,125	\$11,483,125			\$23,061,250
TOTAL	\$0	\$0	\$100,000	\$12,087,500	\$12,087,500	\$0	\$0	\$24,275,000

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

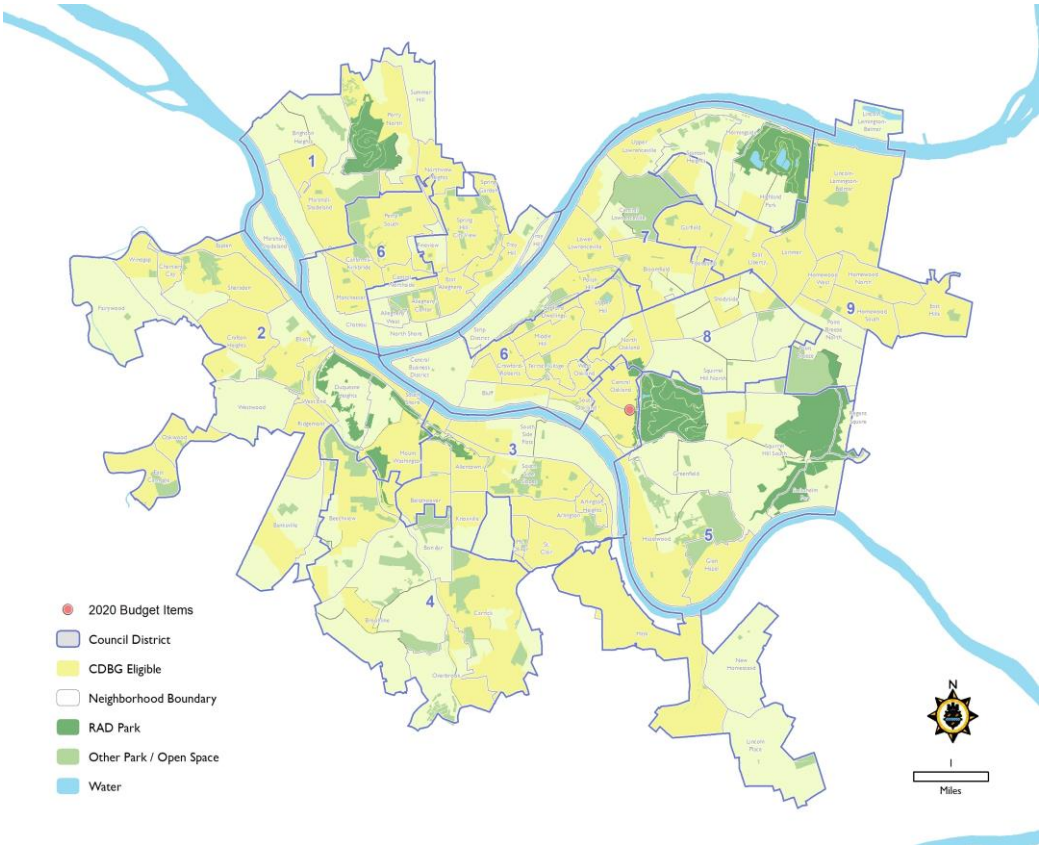
\$2,236,731

2021 Deliverables and Objectives

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

Location



COMPLETE STREETS

Functional Area:	Engineering and Construction
Project Type:	Recurring, Capital Project
Responsible Department:	DEPARTMENT OF MOBILITY AND INFRASTRUCTURE
Project Manager:	Municipal Traffic Engineer, Mobility and Infrastructure

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG	\$739,211							\$0
BOND	\$4,433,152	\$2,367,659	\$350,732	\$890,142	\$957,148			\$4,565,681
PAYGO	\$1,200,000	\$1,714,520	\$700,000	\$700,000	\$200,000	\$700,000	\$70,000	\$4,084,520
OTHER	\$12,089,589	\$3,856,636	\$602,928	\$3,560,565	\$3,828,592			\$11,848,721
TOTAL	\$18,461,953	\$7,938,815	\$1,653,660	\$5,150,707	\$4,985,740	\$700,000	\$70,000	\$20,498,922

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

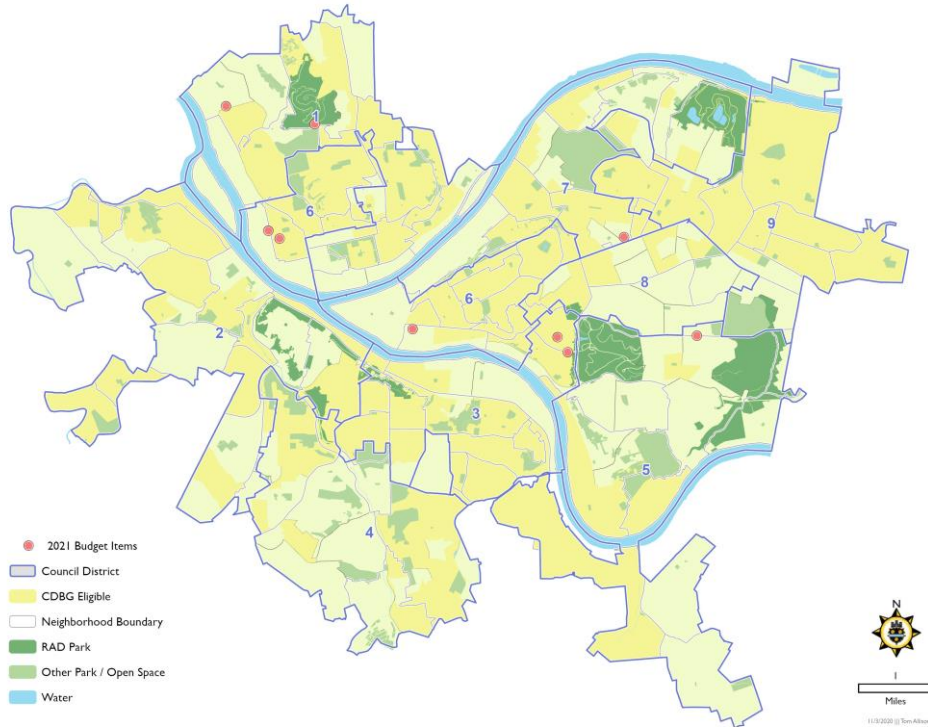
\$9,526,714

2021 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
ARMSTRONG TUNNEL LIGHTING	Armstrong Tunnel	District 6	BOND	\$211,000
TRAFFIC SIGNAL REPLACEMENT - BEAVER & CHATEAU	Beaver Ave & Chateau St	District 6	BOND	\$29,159
TRAFFIC SIGNAL REPLACEMENT - BEAVER & CHATEAU (ARLE)	Beaver Ave & Chateau St	District 6	OTHER	\$116,636
INTERSECTION IMPROVEMENTS - BLVD OF THE ALLIES & PARKVIEW	Blvd of the Allies & Parkview Ave	District 3	BOND	\$100,000
AVENUES OF HOPE	City-Wide	City-Wide	BOND	\$359,500
BUS SHELTERS/MOBILITY HUBS - CONSTRUCTION	City-Wide	City-Wide	OTHER	\$900,000
BUS SHELTERS/MOBILITY HUBS - CONSTRUCTION	City-Wide	City-Wide	BOND	\$208,000
BUS SHELTERS/MOBILITY HUBS - CONSTRUCTION (PRIVATE)	City-Wide	City-Wide	OTHER	\$1,100,000
BUS SHELTERS/MOBILITY HUBS - RIGHT OF WAY	City-Wide	City-Wide	OTHER	\$140,000
BUS SHELTERS/MOBILITY HUBS - RIGHT OF WAY (PRIVATE)	City-Wide	City-Wide	OTHER	\$100,000
FINAL MILE BIKE PROJECTS - CONSTRUCTION	City-Wide	City-Wide	OTHER	\$1,500,000
FINAL MILE IMPLEMENTATION	City-Wide	City-Wide	PAYGO	\$1,000,000
FINAL MILE IMPLEMENTATION	City-Wide	City-Wide	BOND	\$110,000
NEIGHBORHOOD TRAFFIC CALMING RESPONSE	City-Wide	City-Wide	PAYGO	\$314,520
TRAFFIC SIGNAL REPLACEMENT - HOMEWOOD & HAMILTON	Homewood & Hamilton	District 9	BOND	\$350,000
INTERSECTION IMPROVEMENTS - SEMPLE & BATES	Semple St & Bates St	District 3	PAYGO	\$150,000
IMPLEMENTATION OF SHADY AVE ROAD SAFETY AUDIT	Shady Ave & Forbes Ave	District 5	PAYGO	\$250,000
SYLVAN AVENUE BIKE/PED CONNECTION AND HAZELWOOD COMPLETE STREET IMPROVEMENTS	Sylvan Ave	District 5	BOND	\$1,000,000

Deliverables are tentative and subject to change

Location



DESIGN, CONSTRUCTION, AND INSPECTION SERVICES

Functional Area:	Engineering and Construction
Project Type:	Recurring, Capital Project
Responsible Department:	DEPARTMENT OF MOBILITY AND INFRASTRUCTURE
Project Manager:	Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG								\$0
BOND								\$0
PAYGO		\$72,000	\$72,000	\$150,000	\$100,000	\$200,000	\$200,000	\$794,000
OTHER	\$244,011	\$508,000	\$532,011					\$1,040,011
TOTAL	\$244,011	\$580,000	\$604,011	\$150,000	\$100,000	\$200,000	\$200,000	\$1,834,011

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

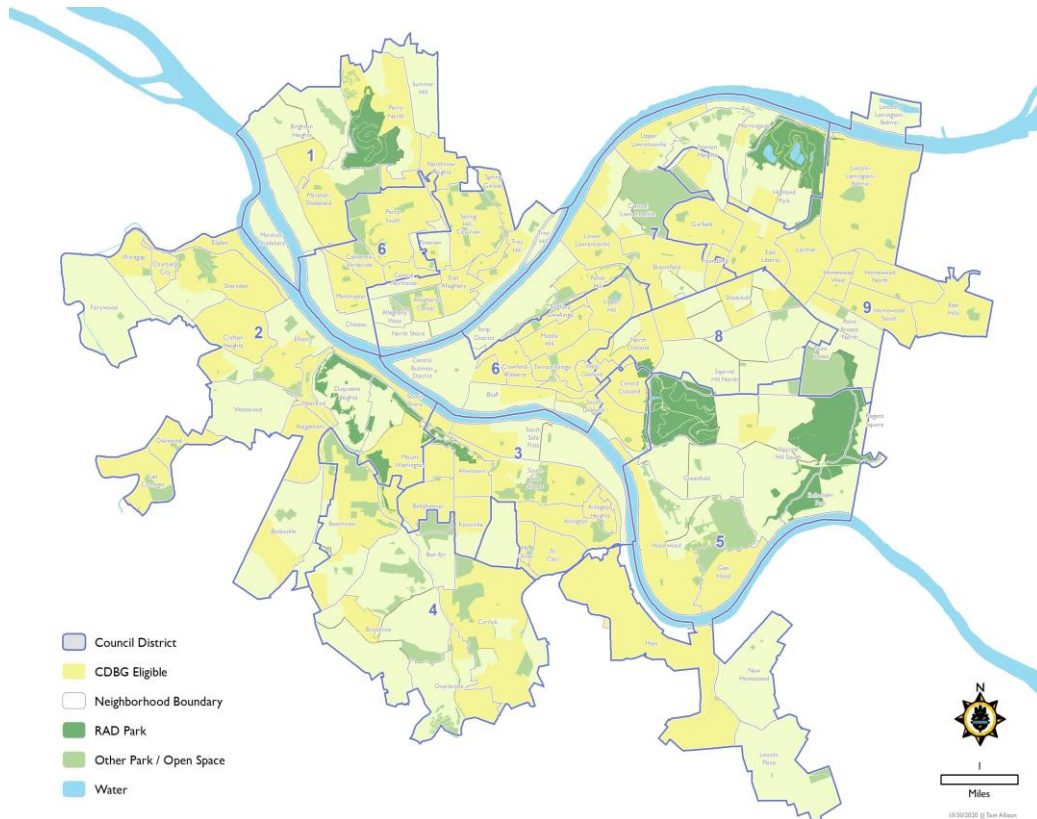
\$529,961

2021 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
SAFE ROUTES TO SCHOOLS COORDINATOR	City-Wide	City-Wide	OTHER	\$220,000
TRANSPORTATION DEMAND MANAGEMENT COORDINATOR	City-Wide	City-Wide	PAYGO	\$72,000
TRANSPORTATION DEMAND MANAGEMENT COORDINATOR	City-Wide	City-Wide	OTHER	\$288,000

Deliverables are tentative and subject to change

Location



FLEX BEAM GUIDERAILS AND FENCING

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Operations Manager, Mobility and Infrastructure

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG								\$0
BOND	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
PAYGO								\$0
OTHER								\$0
TOTAL	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

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

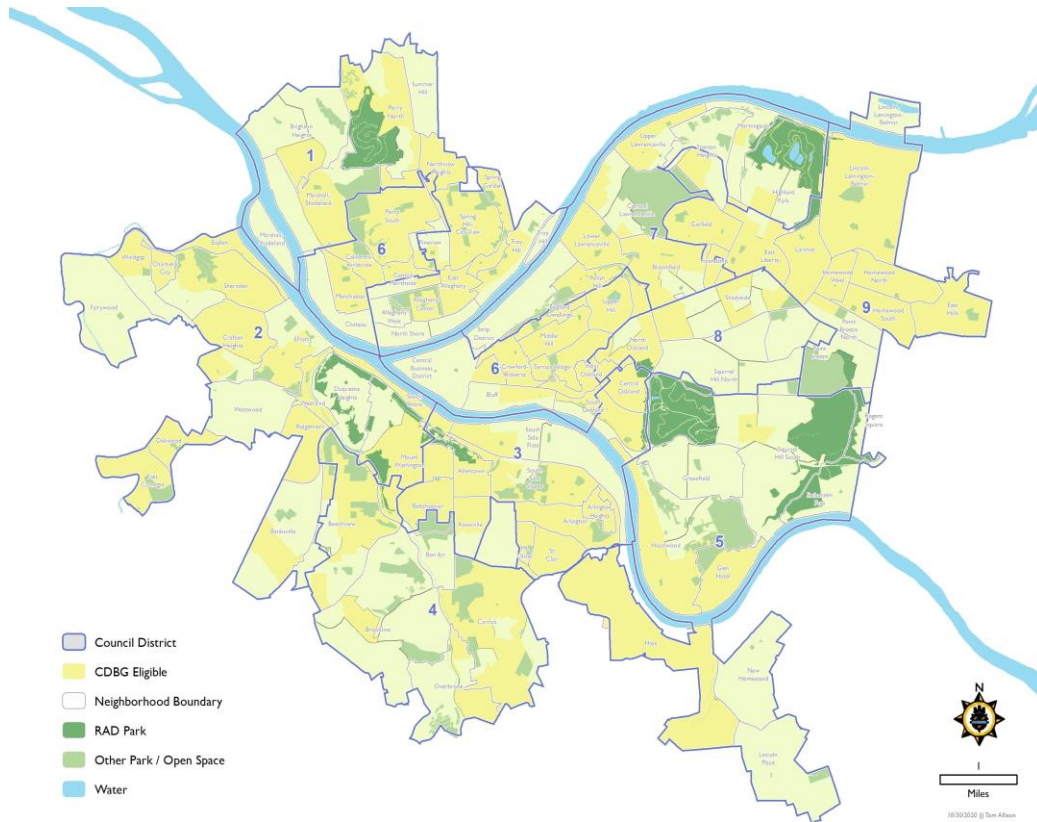
\$51,734

2021 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
FLEX BEAM GUIDERAILS AND FENCING	City-Wide	City-Wide	BOND	\$100,000

Deliverables are tentative and subject to change

Location



FLOOD CONTROL PROJECTS

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Chief Engineer, Mobility and Infrastructure

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG								\$0
BOND	\$70,000	\$814,021	\$500,000		\$500,000	\$500,000	\$500,000	\$2,814,021
PAYGO								\$0
OTHER		\$814,019						\$814,019
TOTAL	\$70,000	\$1,628,040	\$500,000	\$0	\$500,000	\$500,000	\$500,000	\$3,628,040

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

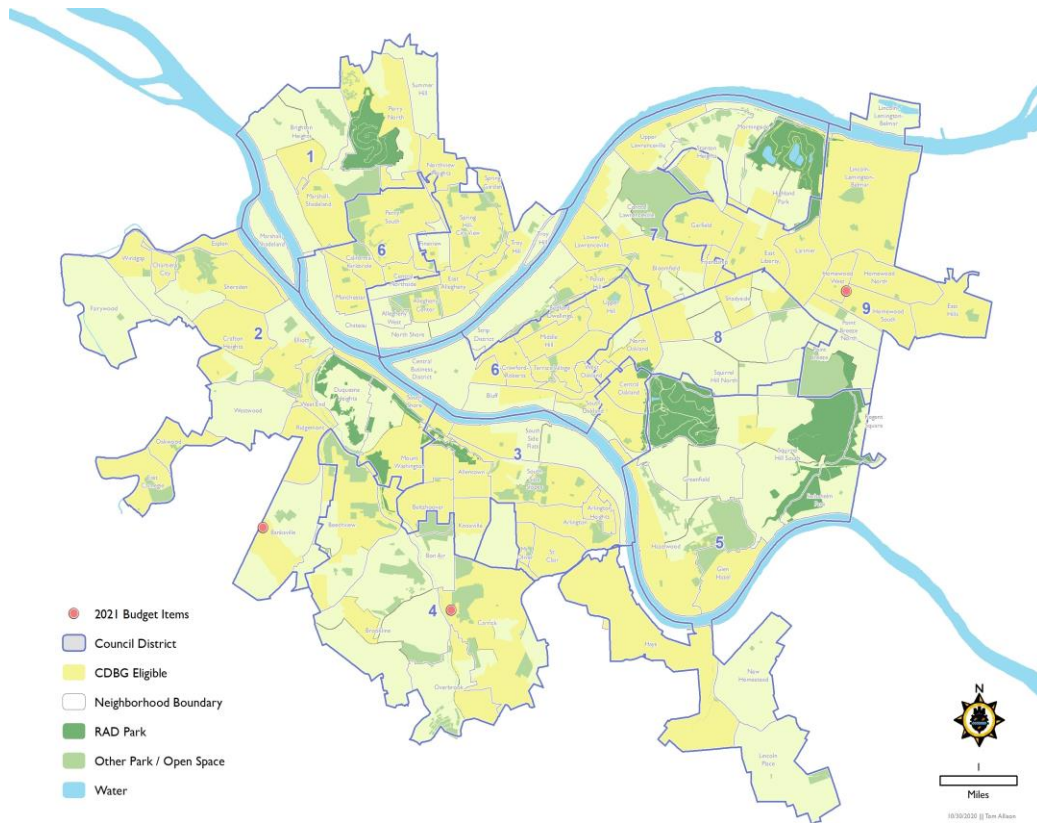
\$2,750,348

2021 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
NOBLES LANE UPGRADES	1519 Nobles Ln	District 4	OTHER	\$171,661
NOBLES LANE UPGRADES	1519 Nobles Ln	District 4	BOND	\$171,661
FLEURY WAY UPGRADES	Fleury Way & N Murtland St	District 9	OTHER	\$365,070
FLEURY WAY UPGRADES	Fleury Way & N Murtland St	District 9	BOND	\$365,071
WINCHESTER DRIVE UPGRADES	Winchester Dr & Grovemount Rd	District 2	OTHER	\$277,288
WINCHESTER DRIVE UPGRADES	Winchester Dr & Grovemount Rd	District 2	BOND	\$277,289

Deliverables are tentative and subject to change

Location



LARIMER BRIDGE (TIP)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG								\$0
BOND	\$40,000		\$55,000	\$5,000	\$23,875			\$83,875
PAYGO								\$0
OTHER	\$760,000		\$1,045,000	\$95,000	\$453,625			\$1,593,625
TOTAL	\$800,000	\$0	\$1,100,000	\$100,000	\$477,500	\$0	\$0	\$1,677,500

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

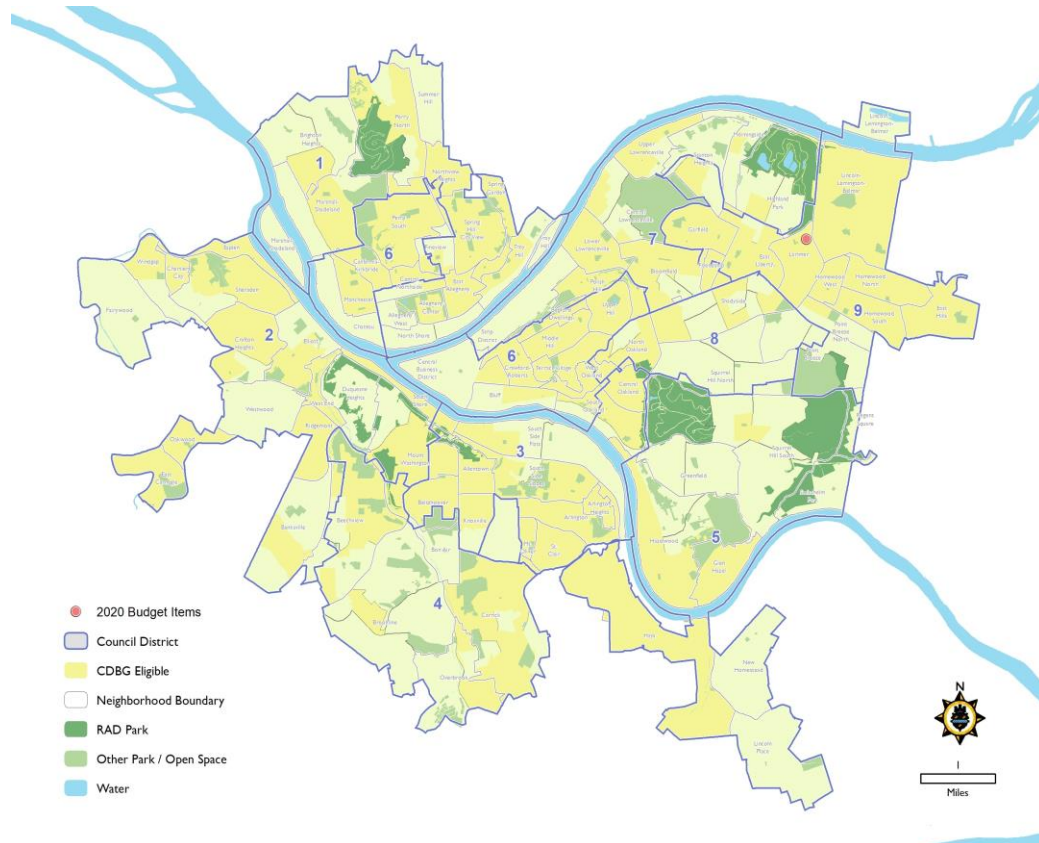
\$800,000

2021 Deliverables and Objectives

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

Location



LED STREETLIGHT UPGRADE

Functional Area: Engineering and Construction

Project Type: New, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG								\$0
BOND		\$4,000,000	\$8,000,000	\$4,000,000				\$16,000,000
PAYGO								\$0
OTHER								\$0
TOTAL	\$0	\$4,000,000	\$8,000,000	\$4,000,000	\$0	\$0	\$0	\$16,000,000

Project Description

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

Project Justification

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

Operating Budget Impact

The project will provide significant energy costs savings in the Operating Budget. There will be no additional cost to City taxpayers besides DOMI staff time spent on the project.

Unexpended/Unencumbered Prior Year Funds

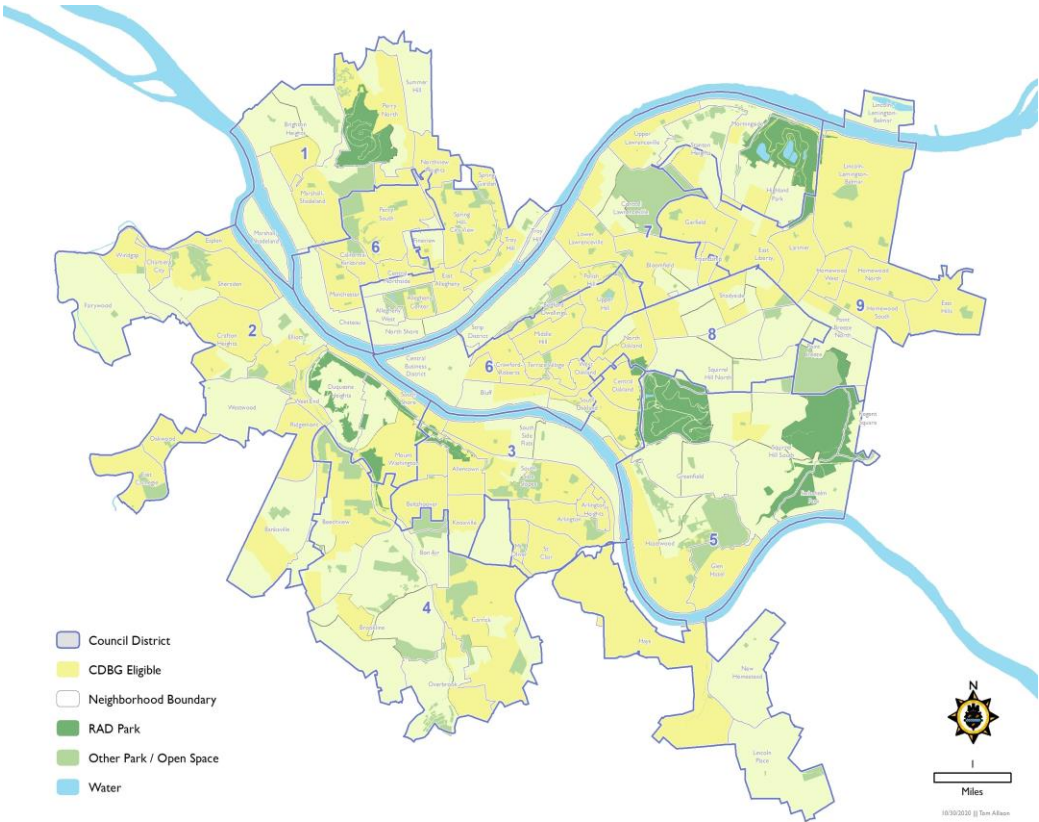
\$0

2021 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
LED STREETLIGHT UPGRADE	City-Wide	City-Wide	BOND	\$4,000,000

Deliverables are tentative and subject to change

Location



LIBERTY AVENUE (HSIP)

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

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG								\$0
BOND	\$55,000		\$540,000					\$540,000
PAYGO								\$0
OTHER	\$220,000		\$4,860,000					\$4,860,000
TOTAL	\$275,000	\$0	\$5,400,000	\$0	\$0	\$0	\$0	\$5,400,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

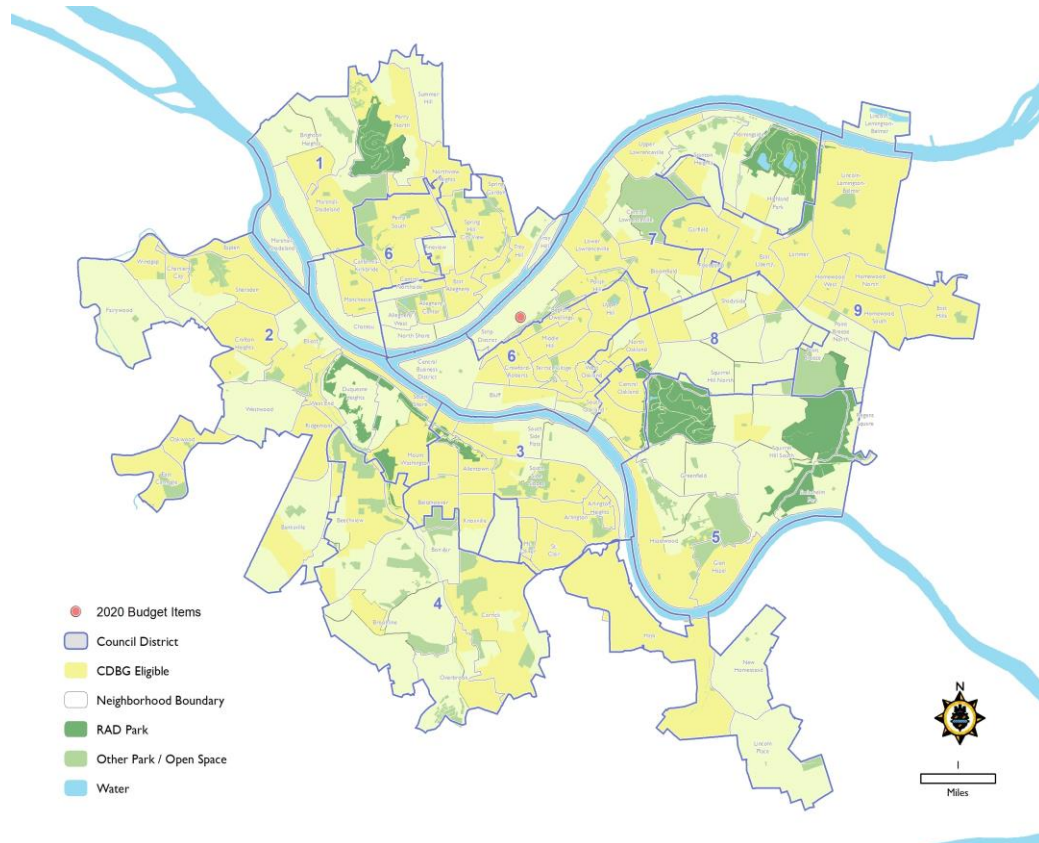
\$644,186

2021 Deliverables and Objectives

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

Location



McFARREN STREET (SECOND AVENUE) BRIDGE (TIP)

Functional Area:	Engineering and Construction
Project Type:	Continuing, Capital Project
Responsible Department:	DEPARTMENT OF MOBILITY AND INFRASTRUCTURE
Project Manager:	Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG								\$0
BOND		\$87,400						\$87,400
PAYGO								\$0
OTHER		\$349,600						\$349,600
TOTAL	\$0	\$437,000	\$0	\$0	\$0	\$0	\$0	\$437,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$1,637,787

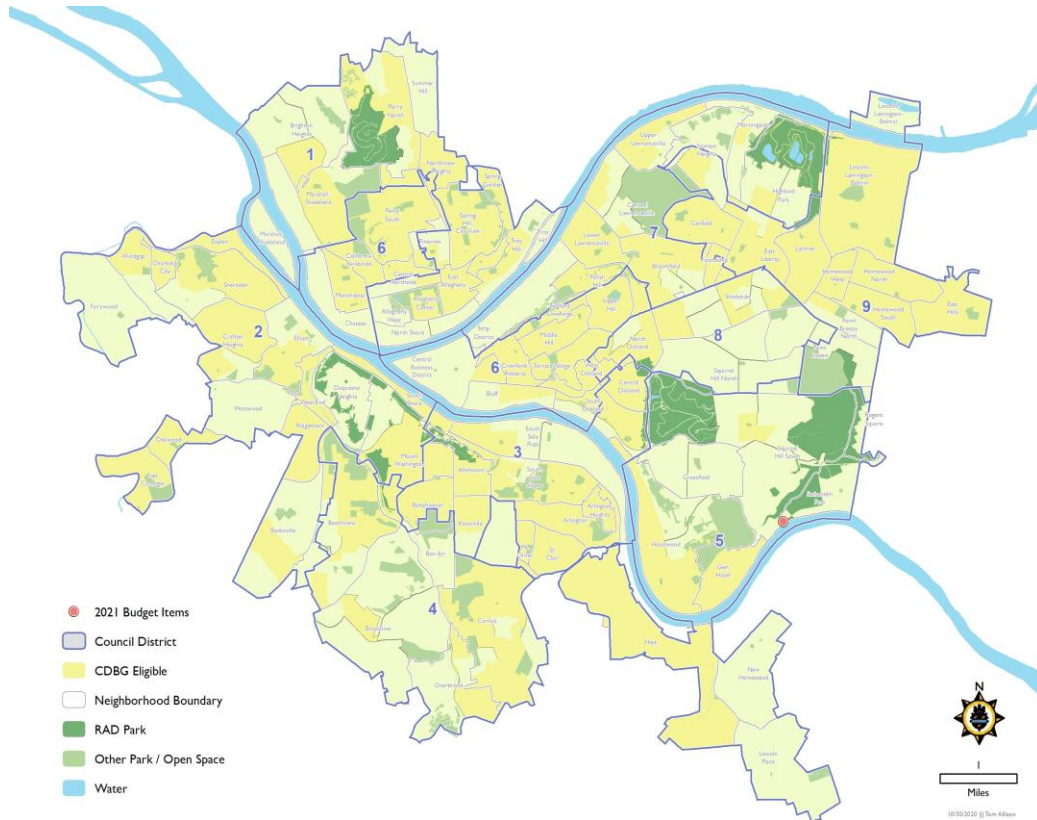
McFARREN STREET (SECOND AVENUE) BRIDGE (TIP)

2021 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
McFARREN STREET BRIDGE - CONSTRUCTION	McFarren St & Ettwein St	District 5	OTHER	\$349,600
McFARREN STREET BRIDGE - CONSTRUCTION	McFarren St & Ettwein St	District 5	BOND	\$18,400
McFARREN STREET BRIDGE IMPROVEMENTS	McFarren St & Ettwein St	District 5	BOND	\$69,000

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: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Director, Mobility and Infrastructure

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG								\$0
BOND			\$4,000,000					\$4,000,000
PAYGO								\$0
OTHER								\$0
TOTAL	\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000

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

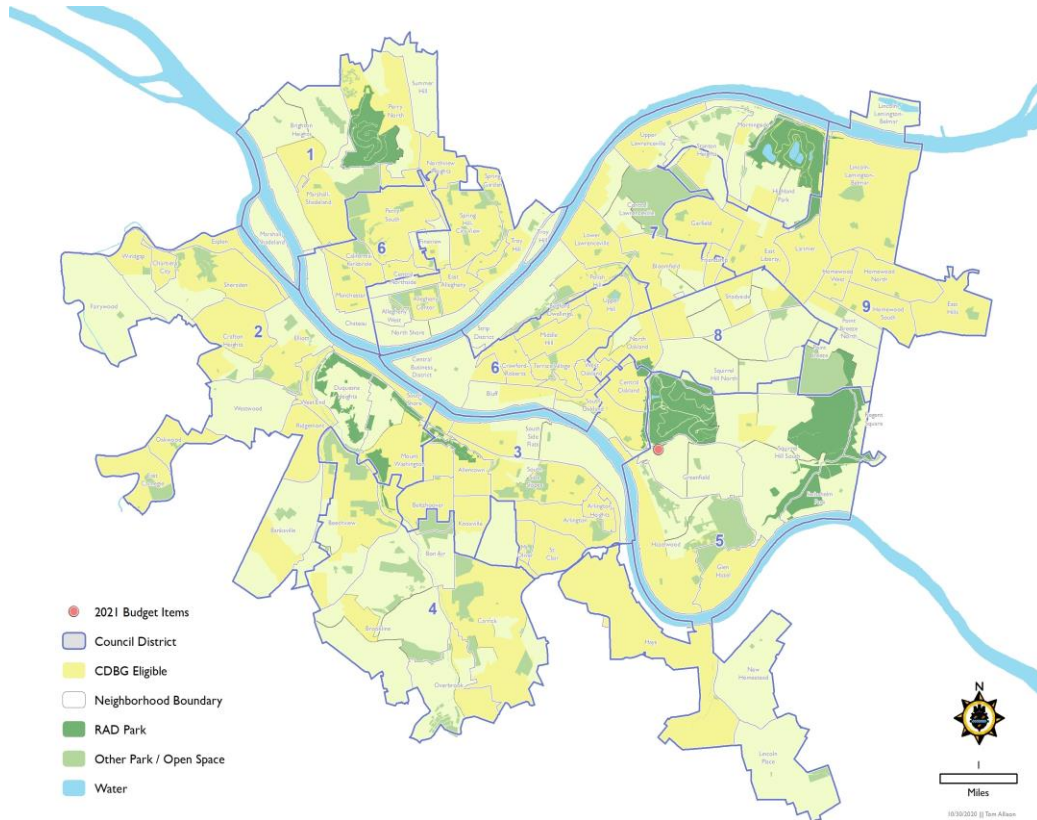
\$7,744,319

2021 Deliverables and Objectives

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

Location



PENN AVENUE RECONSTRUCTION, PHASE II (TIP)

Functional Area:	Engineering and Construction
Project Type:	Continuing, Capital Project
Responsible Department:	DEPARTMENT OF MOBILITY AND INFRASTRUCTURE
Project Manager:	Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG								\$0
BOND	\$10,000	\$177,727	\$700,000	\$700,000				\$1,577,727
PAYGO								\$0
OTHER	\$40,000	\$710,908	\$2,800,000	\$2,800,000				\$6,310,908
TOTAL	\$50,000	\$888,635	\$3,500,000	\$3,500,000	\$0	\$0	\$0	\$7,888,635

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

\$663,715

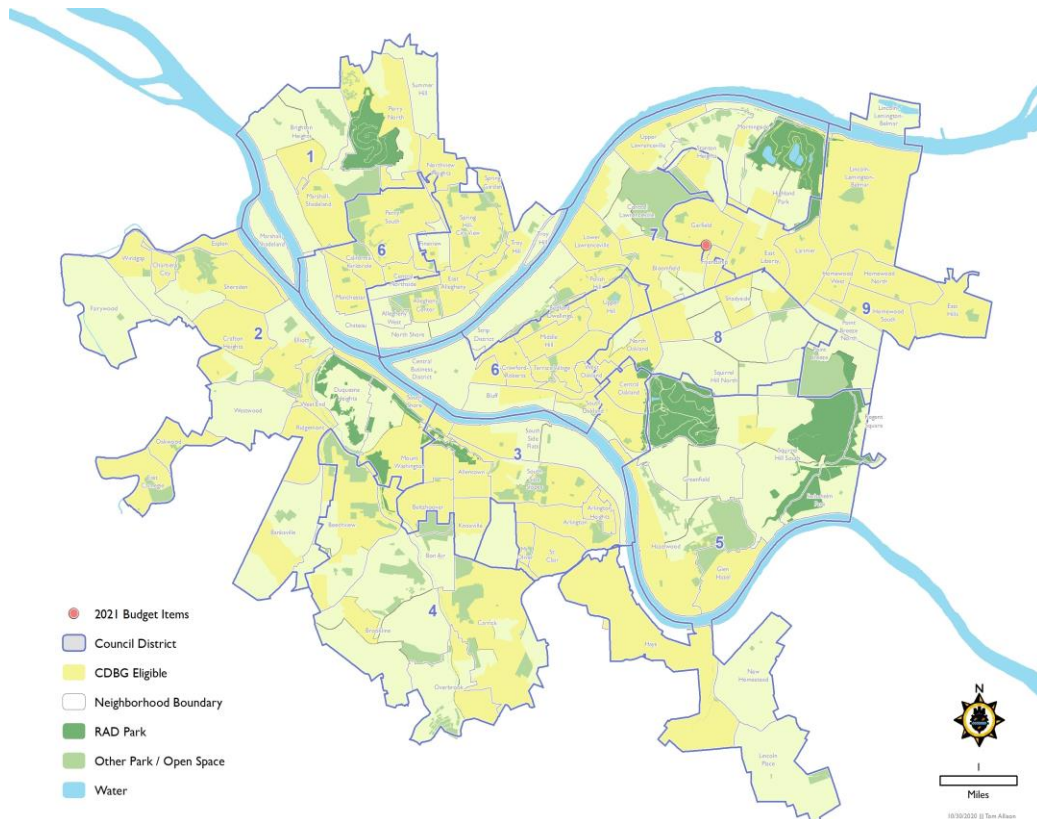
PENN AVENUE RECONSTRUCTION, PHASE II (TIP)

2021 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
PENN AVE PHASE II - FINAL DESIGN	Penn Ave & Aiken Ave	District 9	OTHER	\$235,200
PENN AVE PHASE II - FINAL DESIGN	Penn Ave & Aiken Ave	District 9	BOND	\$58,800
PENN AVE PHASE II - PRELIMINARY ENGINEERING	Penn Ave & Aiken Ave	District 9	OTHER	\$35,708
PENN AVE PHASE II - PRELIMINARY ENGINEERING	Penn Ave & Aiken Ave	District 9	BOND	\$8,927
PENN AVE PHASE II - RIGHT OF WAY	Penn Ave & Aiken Ave	District 9	OTHER	\$240,000
PENN AVE PHASE II - RIGHT OF WAY	Penn Ave & Aiken Ave	District 9	BOND	\$60,000
PENN AVE PHASE II - UTILITY COORDINATION	Penn Ave & Aiken Ave	District 9	OTHER	\$200,000
PENN AVE PHASE II - UTILITY COORDINATION	Penn Ave & Aiken Ave	District 9	BOND	\$50,000

Deliverables are tentative and subject to change

Location



PENNDOT LOCAL SHARE (TIP)

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG								\$0
BOND	\$1,086,163	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
PAYGO								\$0
OTHER								\$0
TOTAL	\$1,086,163	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000

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

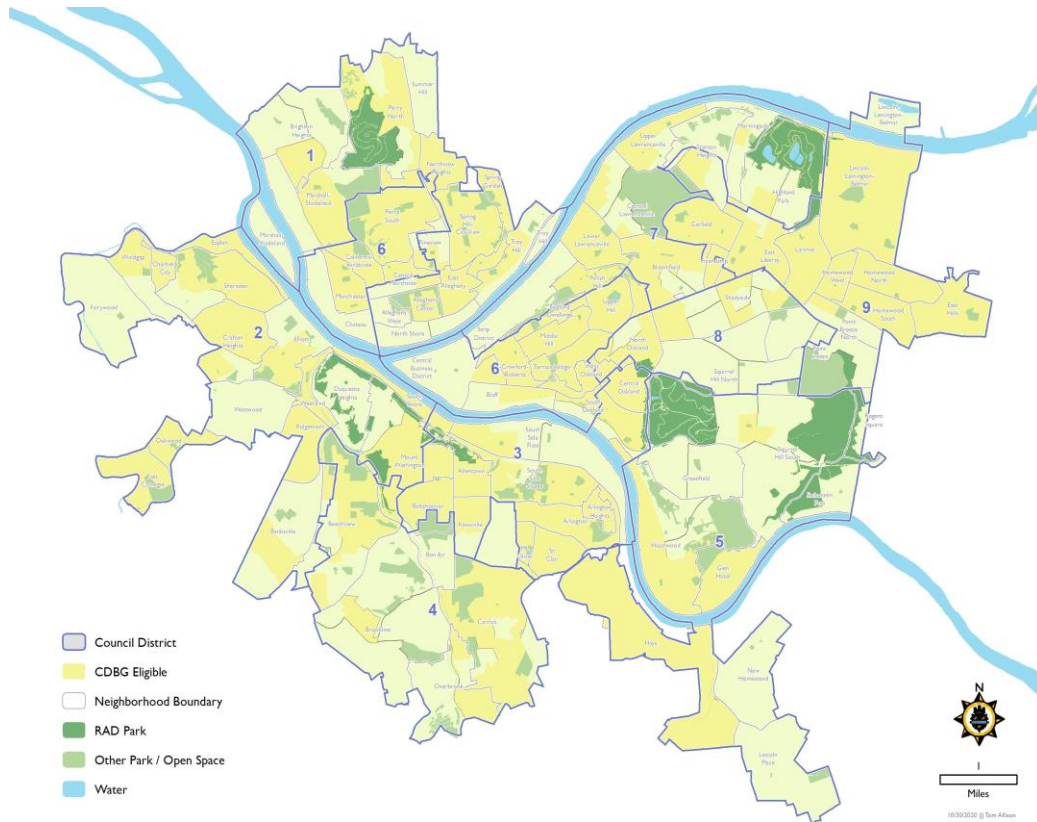
\$1,251,086

2021 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:	DEPARTMENT OF MOBILITY AND INFRASTRUCTURE
Project Manager:	Project Engineer, Mobility and Infrastructure

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG	\$200,000	\$87,500	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,087,500
BOND	\$400,000	\$237,500			\$100,000	\$100,000	\$300,000	\$737,500
PAYGO								\$0
OTHER			\$400,000	\$520,000				\$920,000
TOTAL	\$600,000	\$325,000	\$800,000	\$920,000	\$500,000	\$500,000	\$700,000	\$3,745,000

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

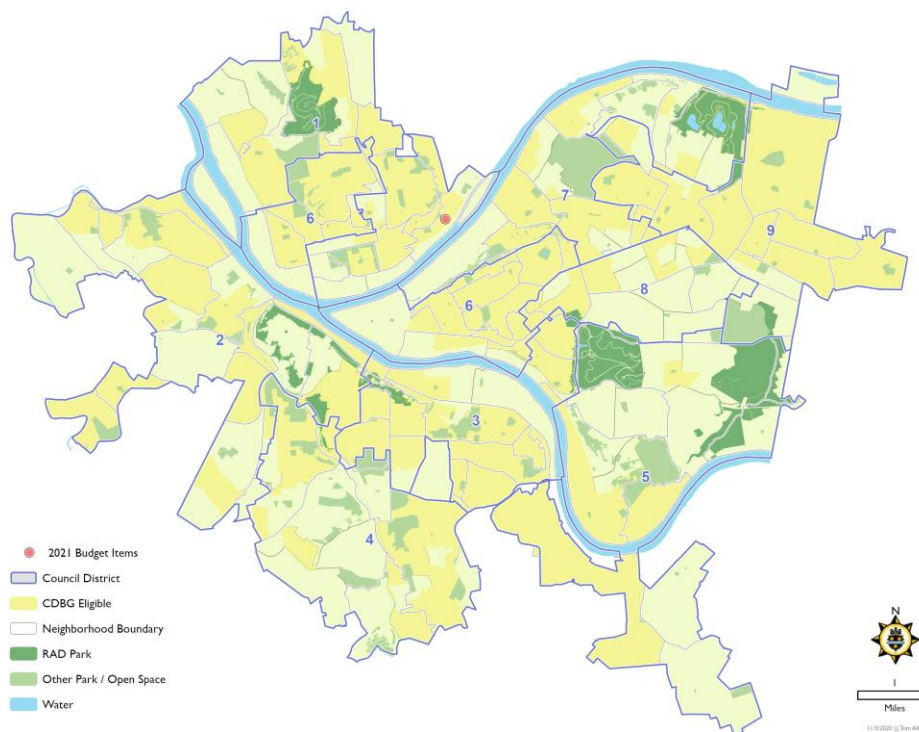
\$747,145

2021 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
TROY HILL ELEVATED SIDEWALK	1300 Block of Troy Hill Ave	District 1	BOND	\$150,000
CRITICAL SIDEWALK GAPS	City-Wide	City-Wide	CDBG	\$87,500
CRITICAL SIDEWALK GAPS	City-Wide	City-Wide	BOND	\$87,500

Deliverables are tentative and subject to change

Location



SLOPE FAILURE REMEDIATION

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Chief Engineer, Mobility and Infrastructure

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG								\$0
BOND	\$2,100,000	\$3,241,375	\$3,791,375	\$750,000	\$2,500,000	\$500,000	\$1,100,000	\$11,882,750
PAYGO								\$0
OTHER		\$1,324,125	\$8,674,125					\$9,998,250
TOTAL	\$2,100,000	\$4,565,500	\$12,465,500	\$750,000	\$2,500,000	\$500,000	\$1,100,000	\$21,881,000

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

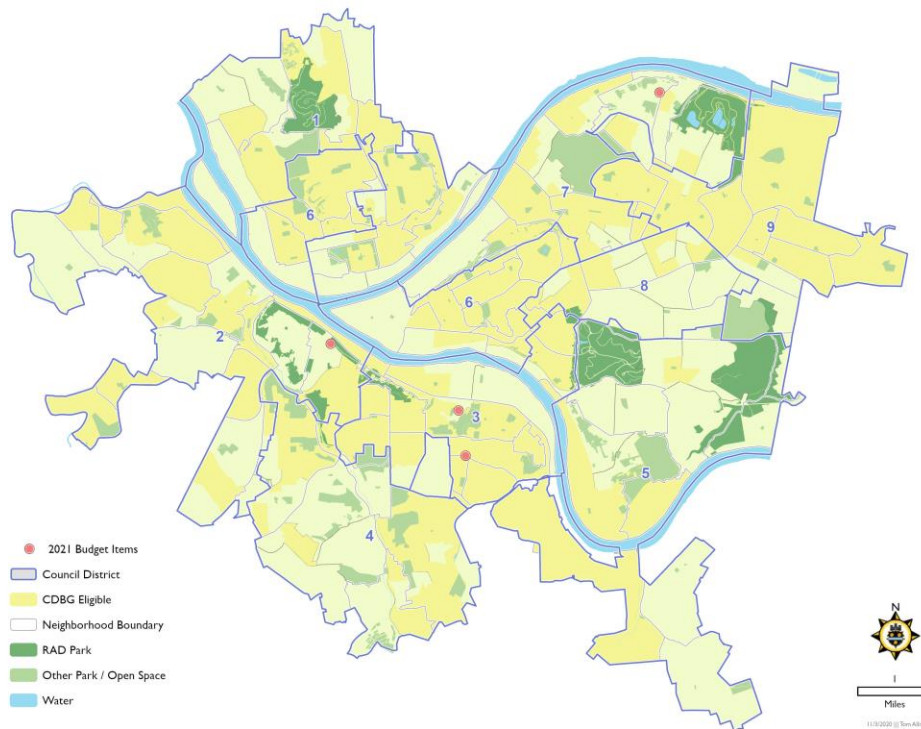
\$3,368,911

2021 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
BALDAUF STREET WALL UPGRADE	Baldauf St	District 3	BOND	\$550,000
CRITICAL WALL REPAIRS	City-Wide	City-Wide	BOND	\$400,000
RAPID RESPONSE UPGRADES	City-Wide	City-Wide	BOND	\$400,000
EL PASO STREET	El Paso Street	District 7	BOND	\$500,000
PARKWOOD ROAD SLOPE REMEDIATION	Mountain Ave & Parkwood Rd	District 3	BOND	\$950,000
MT. WASHINGTON HILLSIDE REMEDIATION	Mt. Washington	District 2	BOND	\$441,375
MT. WASHINGTON HILLSIDE REMEDIATION (FEMA HAZARD MITIGATION)	Mt. Washington	District 2	OTHER	\$1,324,125

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: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG								\$0
BOND	\$27,500		\$183,250					\$183,250
PAYGO								\$0
OTHER	\$522,500		\$3,481,750					\$3,481,750
TOTAL	\$550,000	\$0	\$3,665,000	\$0	\$0	\$0	\$0	\$3,665,000

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

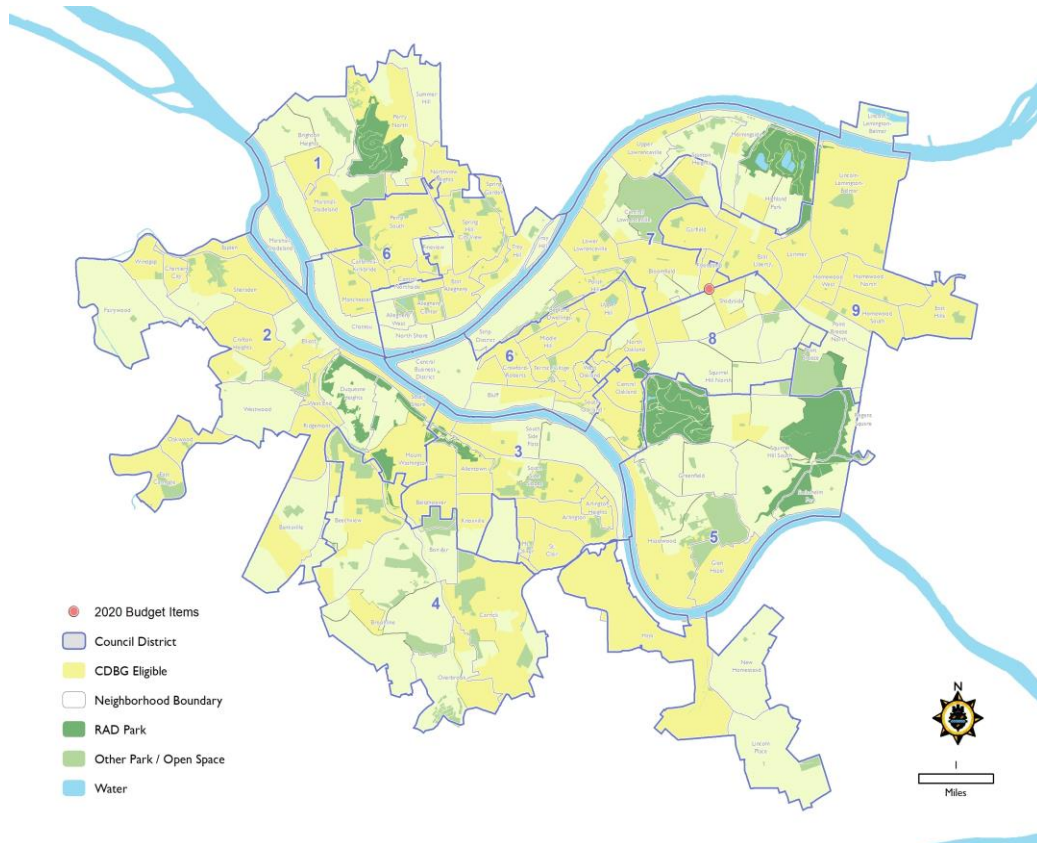
\$1,308,689

2021 Deliverables and Objectives

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

Location



STREET RESURFACING

Functional Area:	Engineering and Construction
Project Type:	Recurring, Capital Project
Responsible Department:	DEPARTMENT OF MOBILITY AND INFRASTRUCTURE
Project Manager:	Paving Supervisor, Mobility and Infrastructure

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG								\$0
BOND	\$14,779,918	\$16,309,505	\$7,272,981	\$11,826,879	\$13,107,352	\$15,477,000	\$24,523,000	\$88,516,717
PAYGO	\$904,236	\$800,000	\$600,000	\$500,000	\$650,000	\$800,000	\$1,000,000	\$4,350,000
OTHER								\$0
TOTAL	\$15,684,154	\$17,109,505	\$7,872,981	\$12,326,879	\$13,757,352	\$16,277,000	\$25,523,000	\$92,866,717

Project Description

This project funds resurfacing of City streets. A continuously updated list of the streets to be resurfaced can be found on the City's website: <https://pittsburghpa.gov/domi/paving-schedule>

Project Justification

Adequately maintained streets are a core city service.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

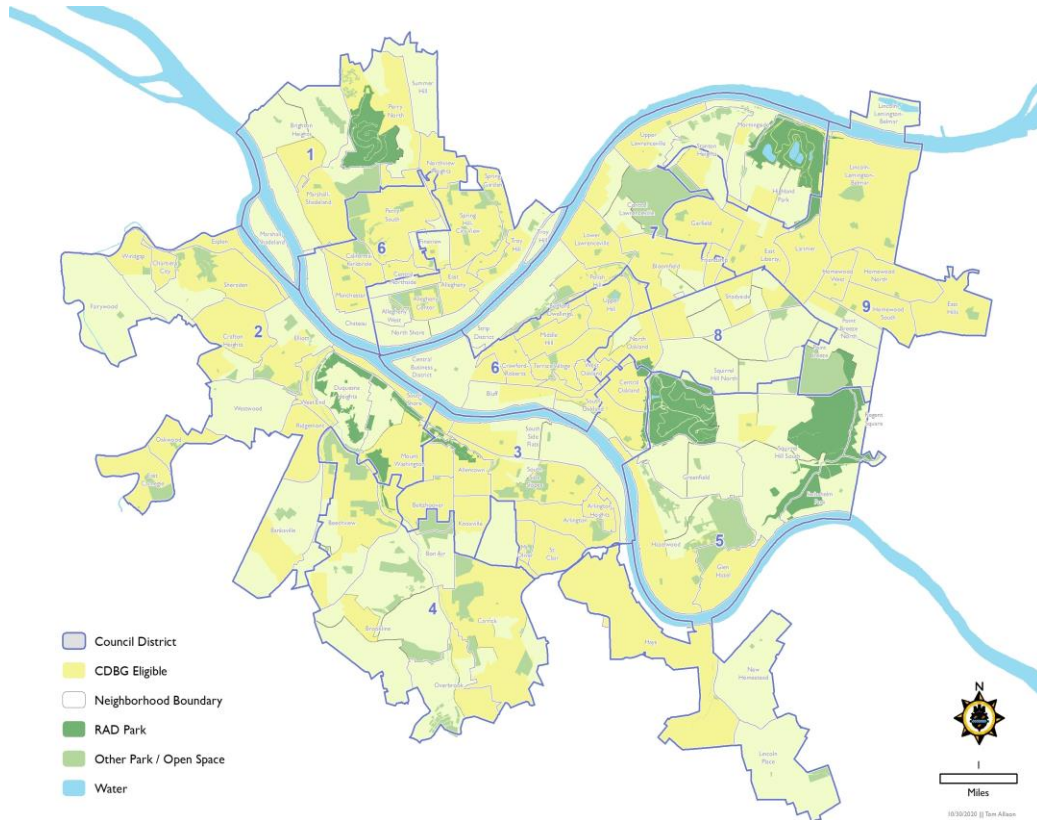
\$3,342,304

2021 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
BITUMINOUS PAVING PROGRAM	City-Wide	City-Wide	BOND	\$15,809,505
CONCRETE, BRICK, AND BLOCKSTONE REPAIR	City-Wide	City-Wide	BOND	\$500,000
PAVEMENT MARKING RESTORATION	City-Wide	City-Wide	PAYGO	\$800,000

Deliverables are tentative and subject to change

Location



SWINDELL BRIDGE (TIP)

Functional Area:	Engineering and Construction
Project Type:	Continuing, Capital Project
Responsible Department:	DEPARTMENT OF MOBILITY AND INFRASTRUCTURE
Project Manager:	Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG								\$0
BOND	\$340,000	\$2,500	\$33,750		\$106,250			\$142,500
PAYGO								\$0
OTHER	\$760,000	\$47,500	\$641,250		\$2,018,750			\$2,707,500
TOTAL	\$1,100,000	\$50,000	\$675,000	\$0	\$2,125,000	\$0	\$0	\$2,850,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

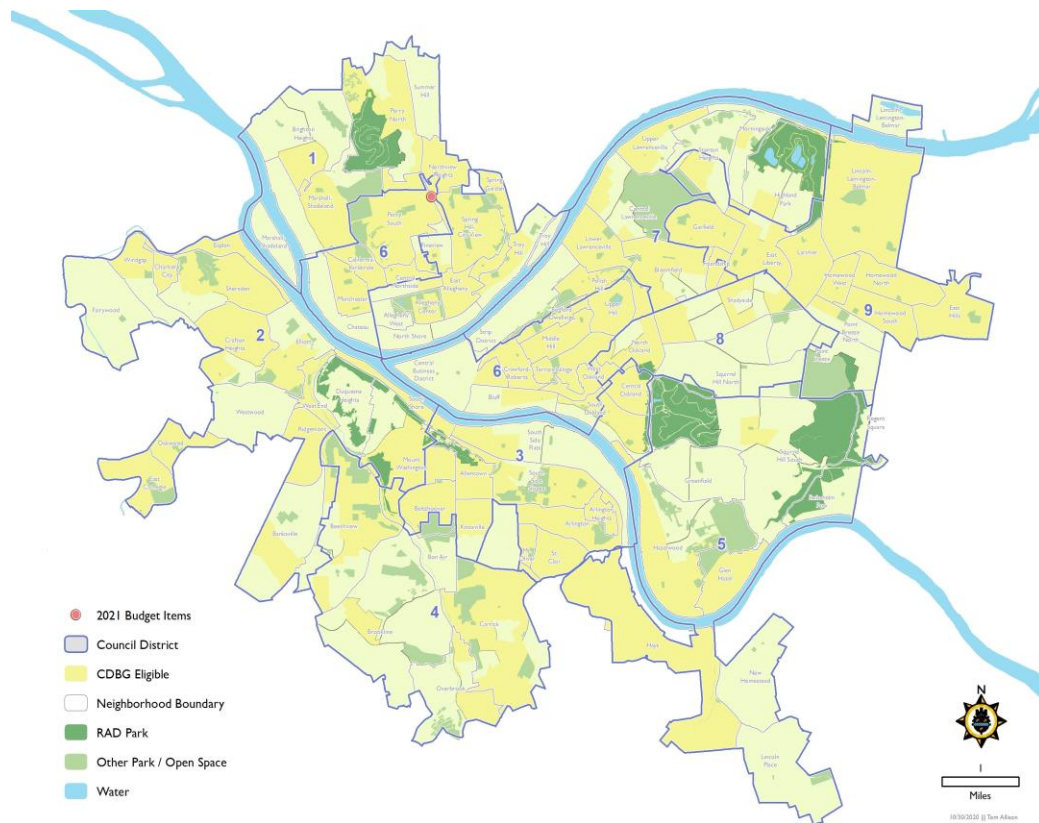
\$1,100,000

2021 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
SWINDELL BRIDGE - PRELIMINARY ENGINEERING	Swindell Bridge	District 1	OTHER	\$47,500
SWINDELL BRIDGE - PRELIMINARY ENGINEERING	Swindell Bridge	District 1	BOND	\$2,500

Deliverables are tentative and subject to change

Location



TRAIL DEVELOPMENT

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Chief Engineer, Mobility and Infrastructure

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG								\$0
BOND	\$502,967	\$860,000	\$500,000	\$200,000	\$300,000	\$300,000	\$500,000	\$2,660,000
PAYGO								\$0
OTHER	\$100,000	\$1,240,000	\$2,200,000					\$3,440,000
TOTAL	\$602,967	\$2,100,000	\$2,700,000	\$200,000	\$300,000	\$300,000	\$500,000	\$6,100,000

Project Description

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

Project Justification

Trails are important assets for regional transportation and recreation.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

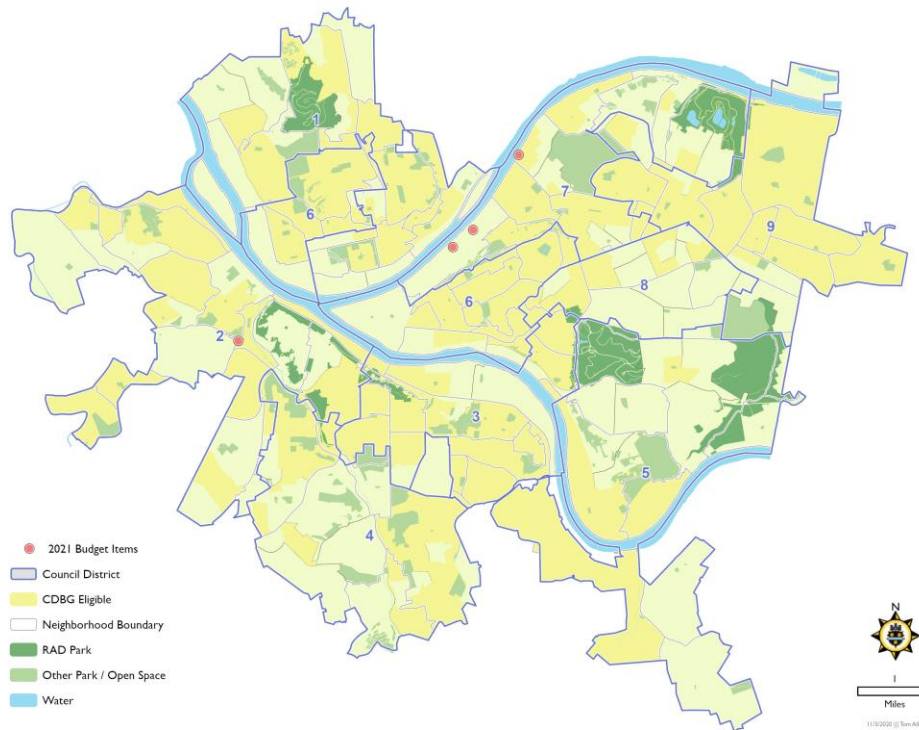
\$709,973

2021 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
ALLEGHENY RIVER GREEN BOULEVARD - PRELIMINARY ENGINEERING	28th St & Railroad St	District 7	OTHER	\$160,000
ALLEGHENY RIVER GREEN BOULEVARD - PRELIMINARY ENGINEERING	28th St & Railroad St	District 7	BOND	\$40,000
ALLEGHENY RIVER GREEN BOULEVARD - RIGHT OF WAY	28th St & Railroad St	District 7	OTHER	\$80,000
ALLEGHENY RIVER GREEN BOULEVARD - RIGHT OF WAY	28th St & Railroad St	District 7	BOND	\$20,000
ALLEGHENY RIVER GREEN BOULEVARD - RIGHT OF WAY (PRIVATE)	28th St & Railroad St	District 7	OTHER	\$500,000
ALLEGHENY RIVER GREEN BOULEVARD	40th St to 43rd St	District 7	BOND	\$200,000
WEST END TROLLEY TRAIL CONSTRUCTION	McCartney St & Freewalt St	District 2	BOND	\$100,000
STRIP DISTRICT RAILBANKING	Strip District	District 7	BOND	\$500,000
STRIP DISTRICT RAILBANKING (C2P2)	Strip District	District 7	OTHER	\$500,000

Deliverables are tentative and subject to change

Location



WEST OHIO STREET BRIDGE (TIP)

Functional Area:	Engineering and Construction
Project Type:	Continuing, Capital Project
Responsible Department:	DEPARTMENT OF MOBILITY AND INFRASTRUCTURE
Project Manager:	Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG								\$0
BOND	\$340,900	\$70,687						\$70,687
PAYGO								\$0
OTHER	\$3,211,992	\$1,343,062						\$1,343,062
TOTAL	\$3,552,892	\$1,413,749	\$0	\$0	\$0	\$0	\$0	\$1,413,749

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

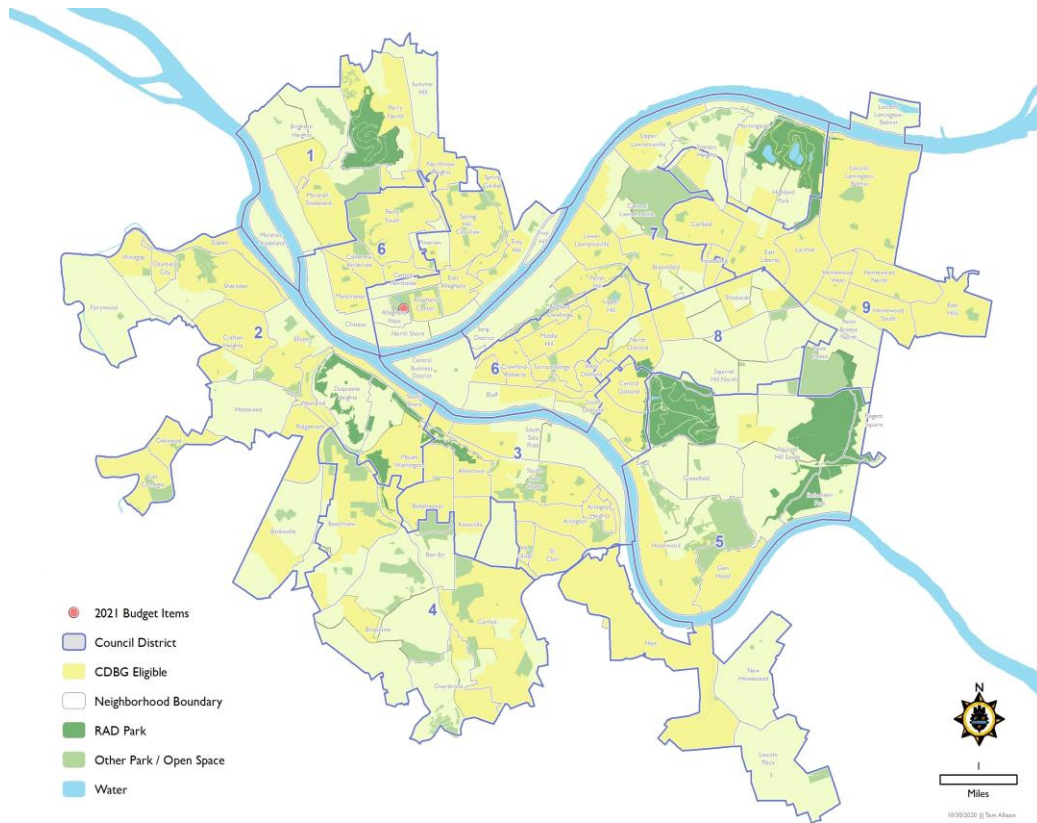
\$3,533,139

2021 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
WEST OHIO STREET BRIDGE - CONSTRUCTION	W Ohio St & Ridge Ave	District 1	OTHER	\$1,343,062
WEST OHIO STREET BRIDGE - CONSTRUCTION	W Ohio St & Ridge Ave	District 1	BOND	\$70,687

Deliverables are tentative and subject to change

Location



SOUTH SIDE SIGNALS (TIP)

Functional Area:	Engineering and Construction
Project Type:	Continuing, Capital Project
Responsible Department:	DEPARTMENT OF MOBILITY AND INFRASTRUCTURE
Project Manager:	Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG								\$0
BOND	\$100,000							\$0
PAYGO								\$0
OTHER	\$400,000	\$3,100,000						\$3,100,000
TOTAL	\$500,000	\$3,100,000	\$0	\$0	\$0	\$0	\$0	\$3,100,000

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

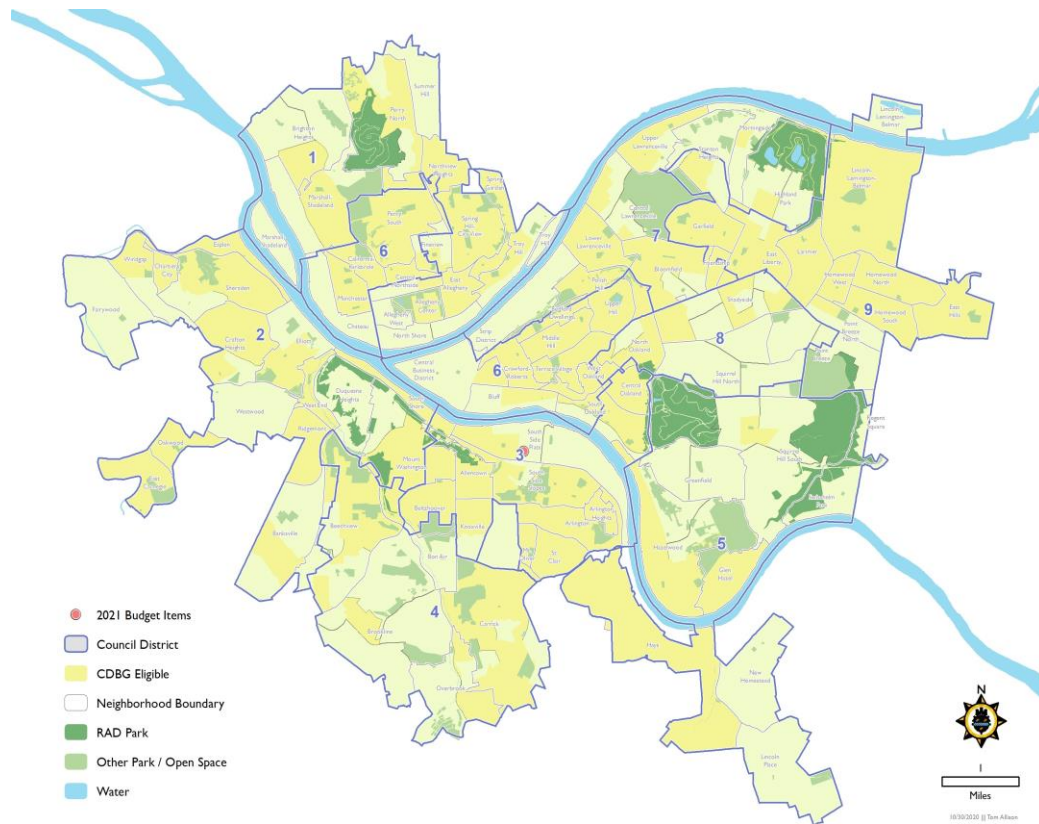
\$621,004

2021 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



SMITHFIELD STREET (TIP)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG								\$0
BOND		\$80,000	\$1,011,000	\$489,000				\$1,580,000
PAYGO								\$0
OTHER		\$320,000	\$4,044,000	\$1,956,000				\$6,320,000
TOTAL	\$0	\$400,000	\$5,055,000	\$2,445,000	\$0	\$0	\$0	\$7,900,000

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

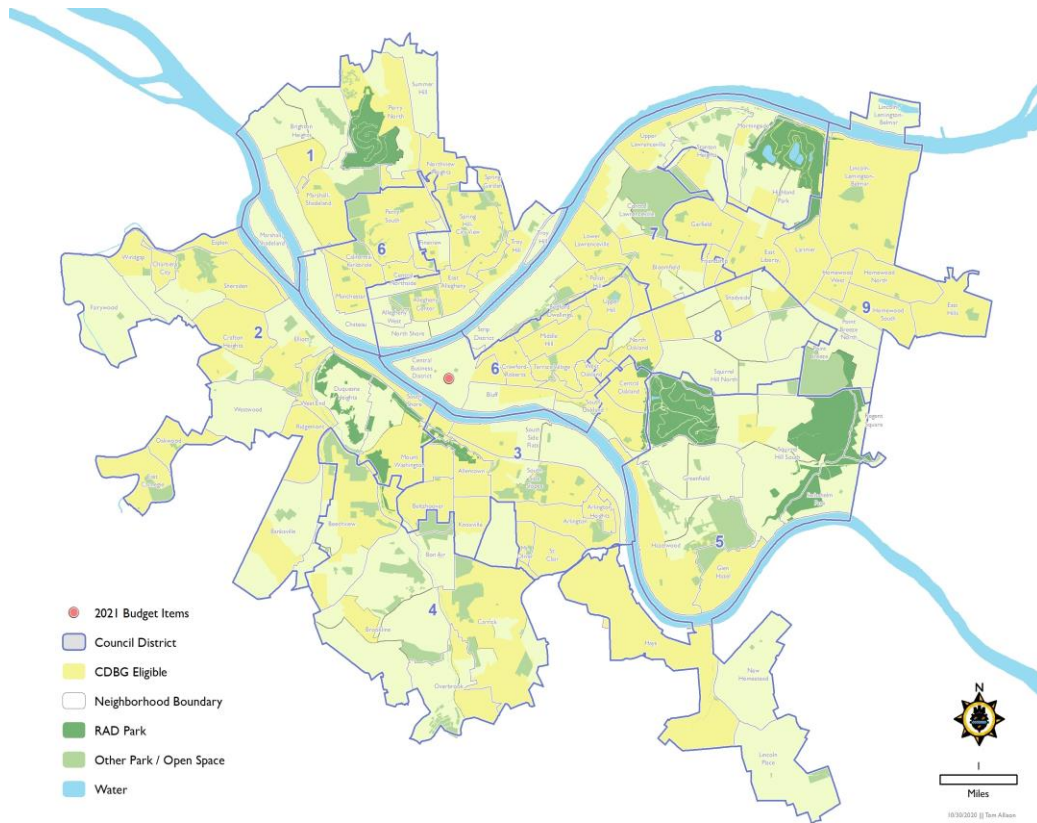
\$458,864

2021 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
SMITHFIELD ST - FINAL DESIGN	Smithfield St & Forbes Ave	District 6	OTHER	\$320,000
SMITHFIELD ST - FINAL DESIGN	Smithfield St & Forbes Ave	District 6	BOND	\$80,000

Deliverables are tentative and subject to change

Location



SWINBURNE BRIDGE (TIP)

Functional Area:	Engineering and Construction
Project Type:	Continuing, Capital Project
Responsible Department:	DEPARTMENT OF MOBILITY AND INFRASTRUCTURE
Project Manager:	Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG								\$0
BOND		\$37,898	\$20,000	\$122,625	\$156,250			\$336,773
PAYGO								\$0
OTHER		\$720,054	\$380,000	\$2,329,875	\$2,968,750			\$6,398,679
TOTAL	\$0	\$757,952	\$400,000	\$2,452,500	\$3,125,000	\$0	\$0	\$6,735,452

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

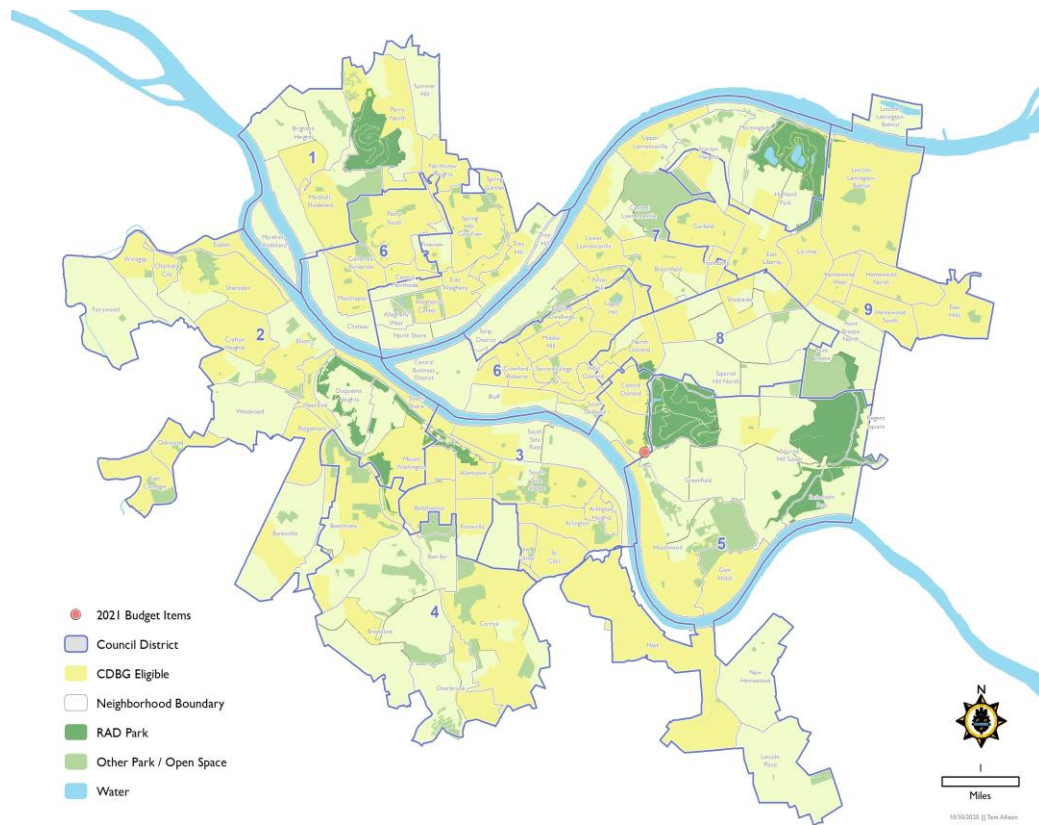
\$142,048

2021 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
SWINBURNE BRIDGE - FINAL DESIGN	Swinburne St & Frazier St	District 3	OTHER	\$720,054
SWINBURNE BRIDGE - FINAL DESIGN	Swinburne St & Frazier St	District 3	BOND	\$37,898

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: DEPARTMENT OF PUBLIC WORKS - BUREAU OF FACILITIES

Project Manager: The First Tee of Pittsburgh

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG								\$0
BOND	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	\$264,000
PAYGO								\$0
OTHER								\$0
TOTAL	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	\$264,000

Project Description

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

Project Justification

The Bob O'Connor Golf Course, in cooperation with The First Tee of Pittsburgh, offers access to low-cost recreation and golf instruction for all players, including seniors and persons with disabilities. The First Tee of Pittsburgh and the City of Pittsburgh have begun construction of a new clubhouse.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

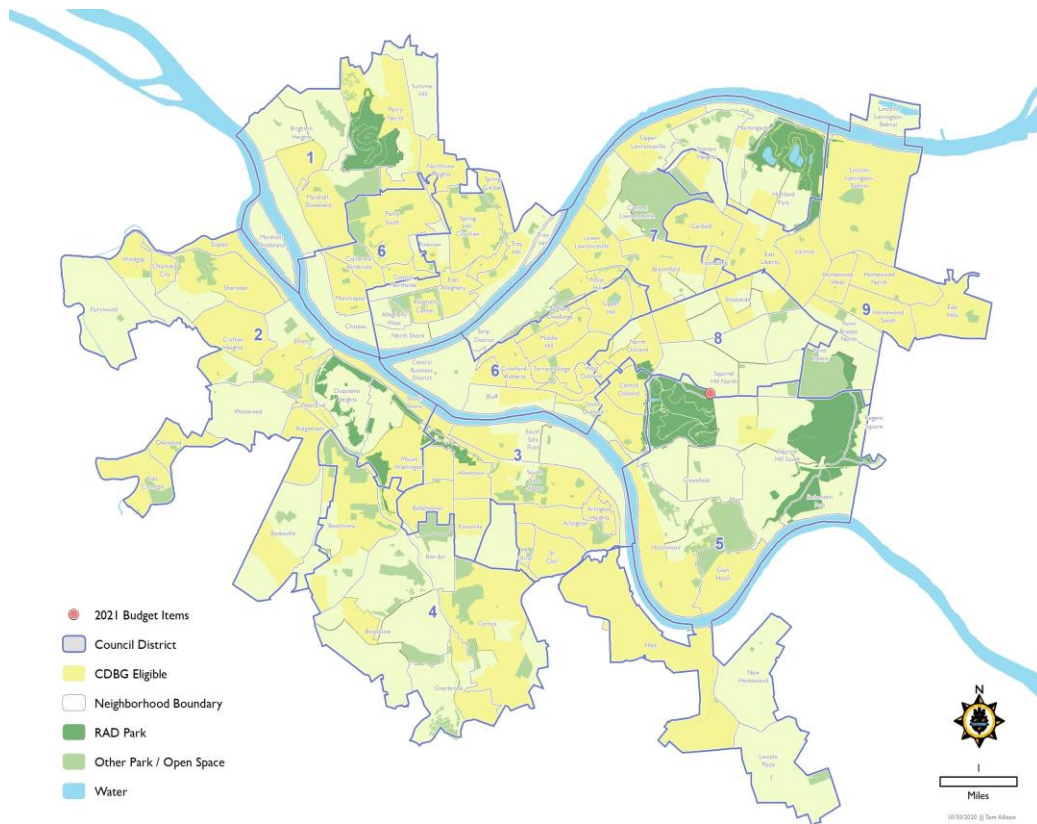
\$131,801

2021 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:	DEPARTMENT OF PUBLIC WORKS - BUREAU OF FACILITIES
Project Manager:	Project Manager, Bureau of Facilities

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG			\$595,000	\$595,000	\$595,000	\$595,000	\$595,000	\$2,975,000
BOND	\$3,535,000	\$1,295,000	\$5,554,000	\$1,484,000	\$1,232,000	\$1,179,000	\$3,833,000	\$14,577,000
PAYGO			\$47,000	\$100,000		\$204,000	\$251,000	\$602,000
OTHER								\$0
TOTAL	\$3,535,000	\$1,295,000	\$6,196,000	\$2,179,000	\$1,827,000	\$1,978,000	\$4,679,000	\$18,154,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

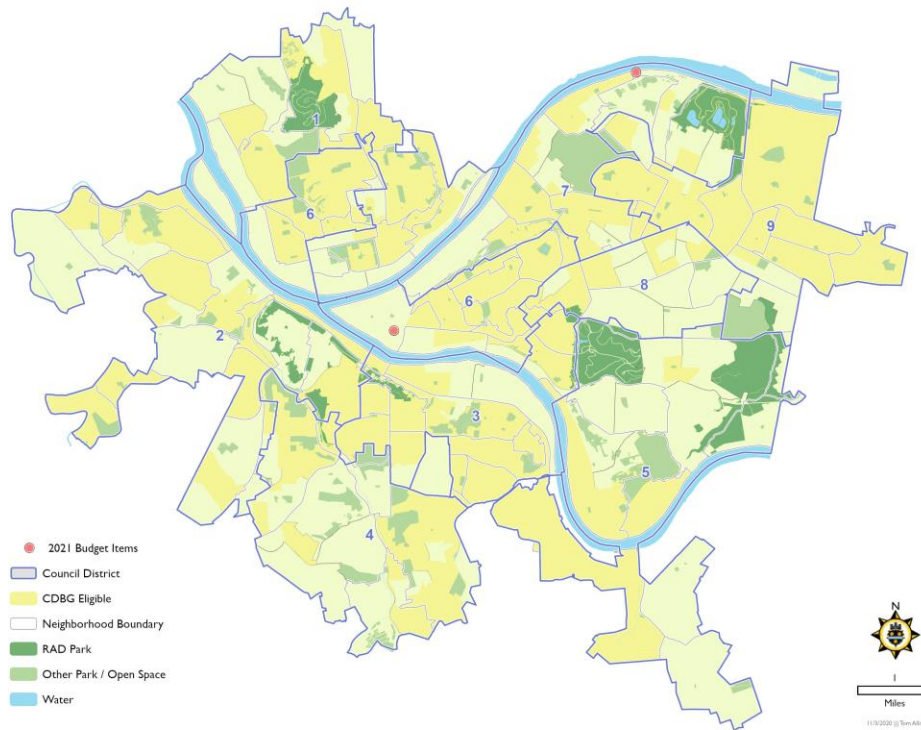
\$8,964,614

2021 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
CITY-COUNTY BUILDING 6TH FLOOR HVAC	414 Grant St	District 6	BOND	\$400,000
62nd STREET WAREHOUSE EXPANSION	6301 Butler St	District 7	BOND	\$300,000
ENERGY EFFICIENCY UPGRADES CITY-WIDE	City-Wide	City-Wide	BOND	\$298,000
RESTROOM UPGRADES CITY-WIDE	City-Wide	City-Wide	BOND	\$297,000

Deliverables are tentative and subject to change

Location



FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES

Functional Area: Facility Improvement

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF PUBLIC WORKS - BUREAU OF FACILITIES

Project Manager: Project Manager, Bureau of Facilities

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG								\$0
BOND	\$6,151,335	\$1,821,458	\$8,201,120	\$9,115,229	\$1,200,000	\$700,000	\$3,000,000	\$24,037,806
PAYGO								\$0
OTHER	\$1,145,000							\$0
TOTAL	\$7,296,335	\$1,821,458	\$8,201,120	\$9,115,229	\$1,200,000	\$700,000	\$3,000,000	\$24,037,806

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

\$7,537,456

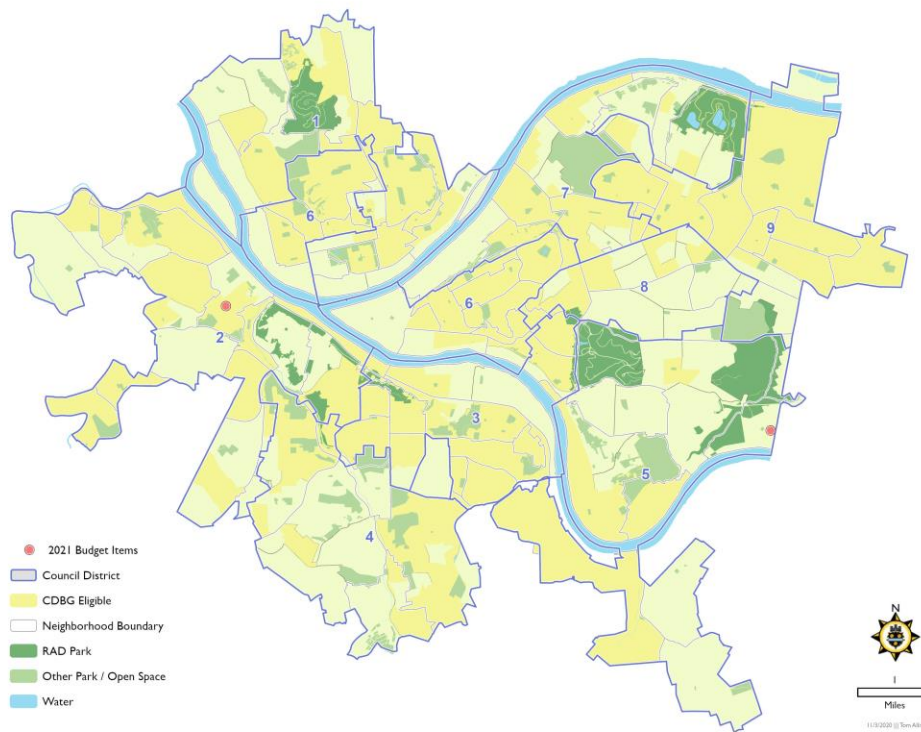
FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES

2021 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
FIRE STATION 19 UPGRADES	159 Homestead St	District 5	BOND	\$375,000
THADDEUS STEVENS SCHOOL	822 Crucible St	District 2	BOND	\$1,000,000
NEDERMAN EXHAUST SYSTEM FOR EMS STATIONS	City-Wide	City-Wide	BOND	\$446,458

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: DEPARTMENT OF PUBLIC WORKS - BUREAU OF FACILITIES

Project Manager: Project Manager, Bureau of Facilities

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG								\$0
BOND	\$2,650,000	\$5,004,182	\$2,726,942	\$100,000	\$1,200,000	\$1,300,000	\$2,500,000	\$12,831,124
PAYGO	\$50,000							\$0
OTHER	\$1,400,000	\$7,587,124						\$7,587,124
TOTAL	\$4,100,000	\$12,591,306	\$2,726,942	\$100,000	\$1,200,000	\$1,300,000	\$2,500,000	\$20,418,248

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

\$6,844,246

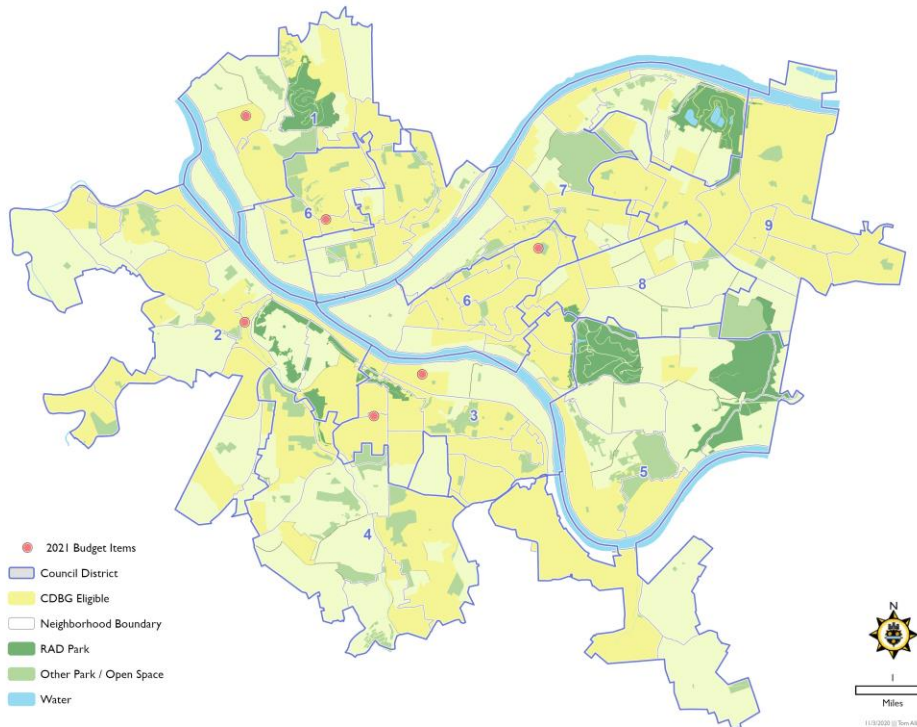
FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS

2021 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
WARRINGTON REC CENTER	326 E Warrington Ave	District 3	BOND	\$1,660,666
WARRINGTON REC CENTER (RACP GRANT)	326 E Warrington Ave	District 3	OTHER	\$3,321,331
ROBERT E. WILLIAMS COMMUNITY CENTER	3438 Milwaukee St	District 6	BOND	\$750,000
BRIGHTON HEIGHTS SENIOR CENTER	3515 McClure Ave	District 1	BOND	\$1,066,278
BRIGHTON HEIGHTS SENIOR CENTER (RACP GRANT)	3515 McClure Ave	District 1	OTHER	\$2,132,555
OLIVER BATH HOUSE - WINDOW REHABILITATION	38 S 10th St	District 3	BOND	\$100,000
OLIVER BATH HOUSE - WINDOW REHABILITATION (PHMC)	38 S 10th St	District 3	OTHER	\$100,000
JEFFERSON REC CENTER	605 Redknap St	District 6	BOND	\$1,083,238
JEFFERSON REC CENTER (RACP GRANT)	605 Redknap St	District 6	OTHER	\$2,033,238
WEST END HEALTHY ACTIVE LIVING CENTER ACQUISITION	80 Wabash Street	District 2	BOND	\$344,000

Deliverables are tentative and subject to change

Location



FACILITY IMPROVEMENTS - SPORT FACILITIES

Functional Area: Facility Improvement

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF PUBLIC WORKS - BUREAU OF FACILITIES

Project Manager: Project Manager, Bureau of Facilities

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG			\$400,000	\$200,000	\$400,000	\$400,000	\$400,000	\$1,800,000
BOND	\$610,000	\$486,808		\$400,000	\$300,000	\$400,000	\$1,000,000	\$2,586,808
PAYGO		\$411,625						\$0
OTHER								
TOTAL	\$610,000	\$898,433	\$400,000	\$600,000	\$700,000	\$800,000	\$1,400,000	\$4,798,433

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

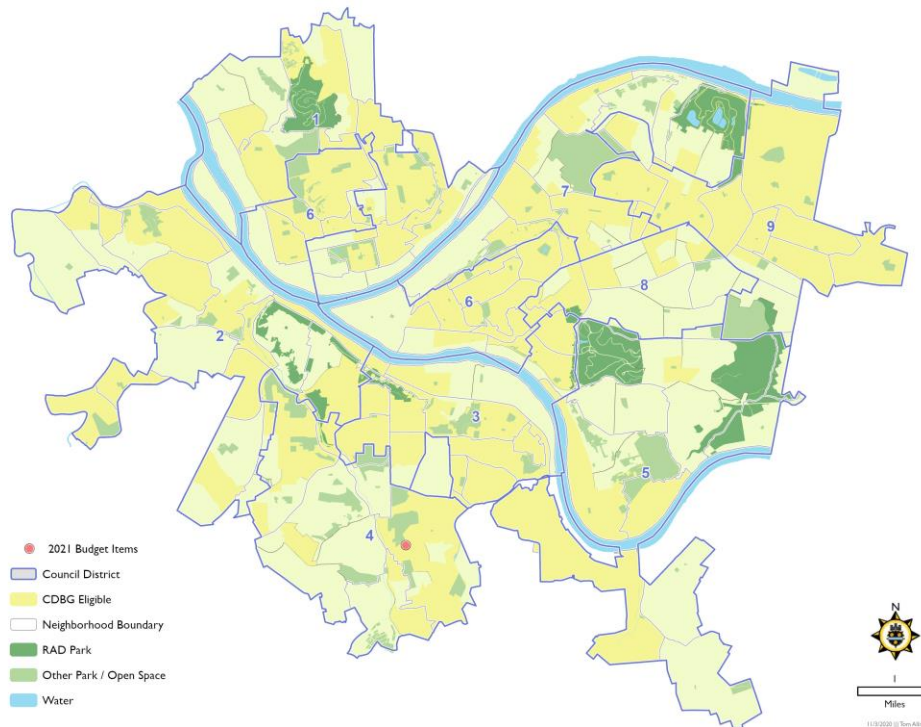
\$1,332,138

2021 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
VOLUNTEERS FIELD UPGRADES	Strata Way and Riota Way	District 4	BOND	\$486,808
VOLUNTEERS FIELD UPGRADES (PWSA)	Strata Way and Riota Way	District 4	OTHER	\$411,625

Deliverables are tentative and subject to change

Location



LITTER CAN UPGRADES AND MONITORING

Functional Area: Facility Improvement

Project Type: Continuing, Capital Project

Responsible Department: DEPARTMENT OF PUBLIC WORKS - BUREAU OF ENVIRONMENTAL SERVICES

Project Manager: Program Supervisor, Bureau of Environmental Services

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG								\$0
BOND								\$0
PAYGO	\$538,888		\$500,000					\$500,000
OTHER	\$850,000	\$500,000						\$500,000
TOTAL	\$1,388,888	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$1,000,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

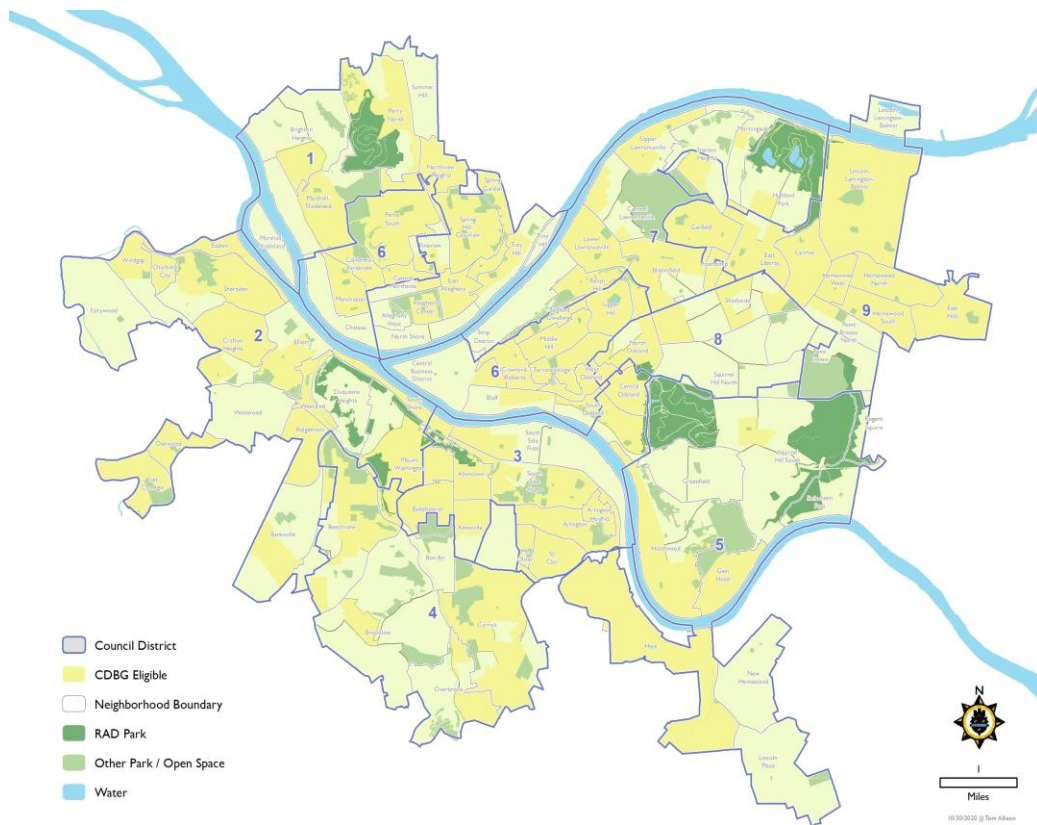
\$538,964

2021 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
RECYCLING CONTAINERS (THE RECYCLING PARTNERSHIP)	City-Wide	City-Wide	OTHER	\$500,000

Deliverables are tentative and subject to change

Location



PARK RECONSTRUCTION

Functional Area: Facility Improvement

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF PUBLIC WORKS - BUREAU OF FACILITIES

Project Manager: Assistant Director, Bureau of Facilities

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG	\$1,930,000							\$0
BOND	\$4,956,051	\$7,453,184	\$5,045,000	\$19,200,000	\$6,200,000	\$1,400,000	\$11,000,000	\$50,298,184
PAYGO								\$0
OTHER	\$1,772,537	\$4,803,184	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$5,153,184
TOTAL	\$8,658,588	\$12,256,368	\$5,115,000	\$19,270,000	\$6,270,000	\$1,470,000	\$11,070,000	\$55,451,368

Project Description

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

Project Justification

Park amenities improve the quality of life for residents and visitors.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

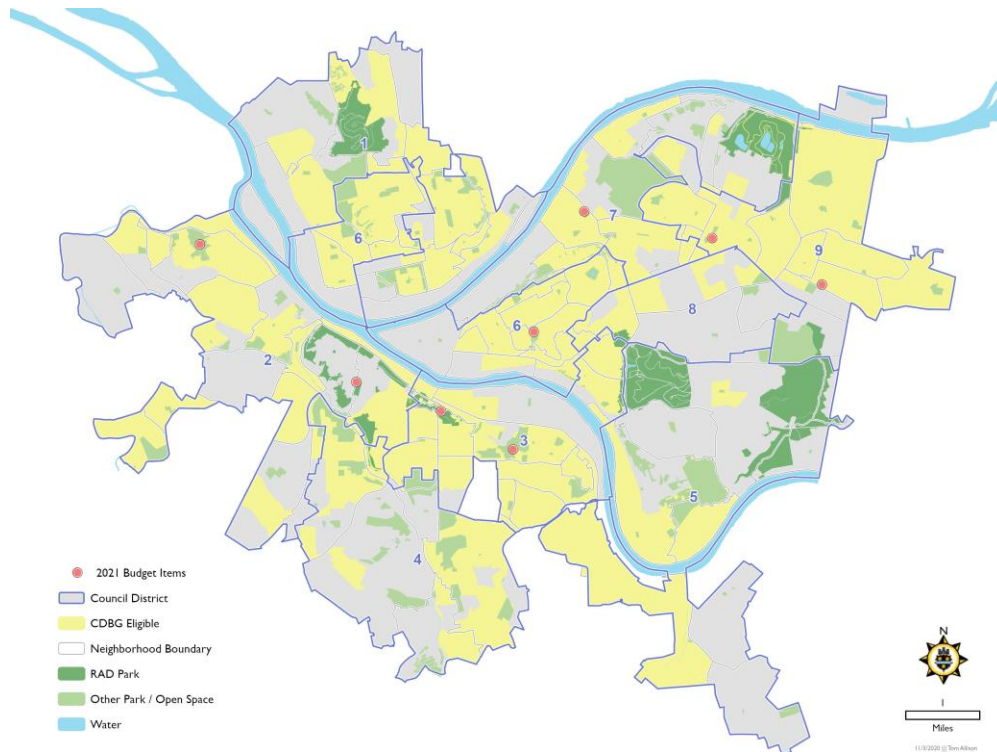
\$8,639,710

2021 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
ARSENAL PARK - PHASE I CONSTRUCTION	40th St & Butler St	District 7	BOND	\$1,700,000
HOMEWOOD PARK - CONSTRUCTION	540 N Lang Ave	District 9	BOND	\$2,633,184
HOMEWOOD PARK - CONSTRUCTION (RACP GRANT)	540 N Lang Ave	District 9	OTHER	\$4,633,184
SOUTH SIDE PARK - PHASE II DESIGN	Arlington Ave & Esop Way	District 3	BOND	\$300,000
HIGHLAND PARK - PEDESTRIAN TUNNEL RENOVATION	Bunkerhill St & Highland Ave	District 7	BOND	\$420,000
HIGHLAND PARK - PEDESTRIAN TUNNEL RENOVATION (PHMC GRANT)	Bunkerhill St & Highland Ave	District 7	OTHER	\$100,000
1,000 PROFESSIONALLY PLANTED TREES ANNUALLY	City-Wide	City-Wide	OTHER	\$70,000
EMERALD VIEW PARK - DESIGN AND CONSTRUCTION	Hallock St & Virginia Ave	District 2	BOND	\$1,100,000
KENNARD PARK - DESIGN	Reed St & Kirkpatrick St	District 6	BOND	\$600,000
ENRIGHT PARK - UPGRADES	S Euclid Ave & Penn Ave	District 9	BOND	\$400,000
SHERADEN PARK - DESIGN	Thornton St & Surban St	District 2	BOND	\$300,000

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: DEPARTMENT OF PUBLIC WORKS - BUREAU OF FACILITIES

Project Manager: Assistant Director, Bureau of Facilities

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG								\$0
BOND								\$0
PAYGO								\$0
OTHER	\$2,300,000	\$1,003,706	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$5,503,706
TOTAL	\$2,300,000	\$1,003,706	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$5,503,706

Project Description

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

Project Justification

Park amenities improve the quality of life for residents and visitors. RAD parks receive dedicated funding from the Allegheny Regional Asset District.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$3,003,585

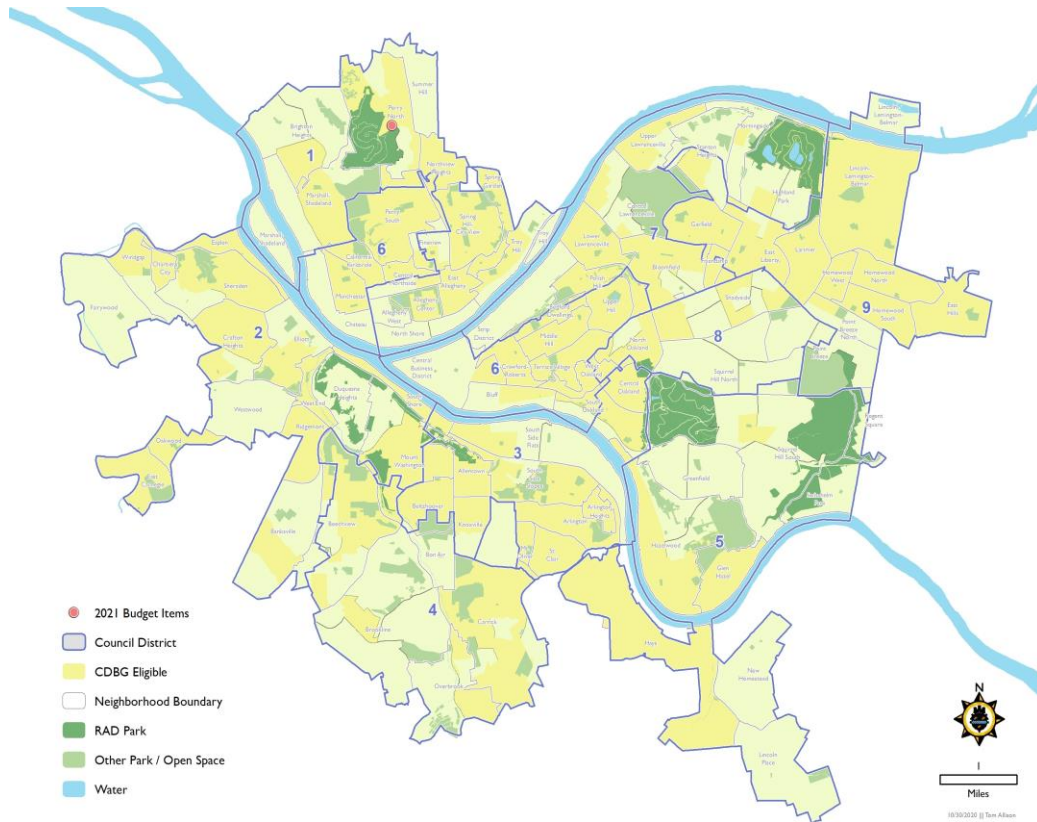
PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS

2021 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
RIVERVIEW PARK LANDSLIDES	Riverview Ave at Perrysville Ave	District 1	OTHER	\$1,003,706

Deliverables are tentative and subject to change

Location



PLAY AREA IMPROVEMENTS

Functional Area: Facility Improvement

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF PUBLIC WORKS - BUREAU OF FACILITIES

Project Manager: Assistant Director, Bureau of Facilities

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG	\$150,000		\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,450,000
BOND	\$280,000	\$500,000			\$400,000	\$200,000	\$800,000	\$1,900,000
PAYGO								\$0
OTHER								\$0
TOTAL	\$430,000	\$500,000	\$250,000	\$300,000	\$700,000	\$500,000	\$1,100,000	\$3,350,000

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

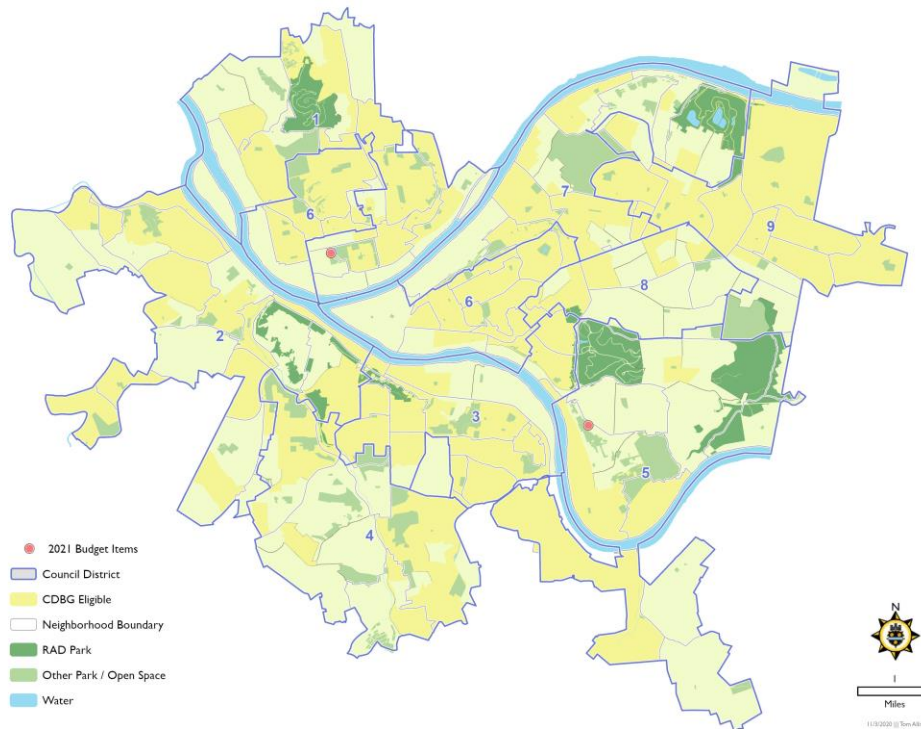
\$712,149

2021 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
BUD HAMMER PLAYGROUND UPGRADES	Bigelow St & Bristol St	District 5	BOND	\$300,000
DEER PIT PLAYGROUND UPDATES	W Ohio St & Brighton Rd	District 1	BOND	\$200,000

Deliverables are tentative and subject to change

Location



PUBLIC SAFETY TRAINING FACILITY

Functional Area: Facility Improvement

Project Type: Continuing, Capital Project

Responsible Department: DEPARTMENT OF PUBLIC WORKS - BUREAU OF FACILITIES

Project Manager: Assistant Director, Bureau of Facilities

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG								\$0
BOND	\$600,000				\$5,000,000	\$12,000,000		\$17,000,000
PAYGO								\$0
OTHER								\$0
TOTAL	\$600,000	\$0	\$0	\$0	\$5,000,000	\$12,000,000	\$0	\$17,000,000

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

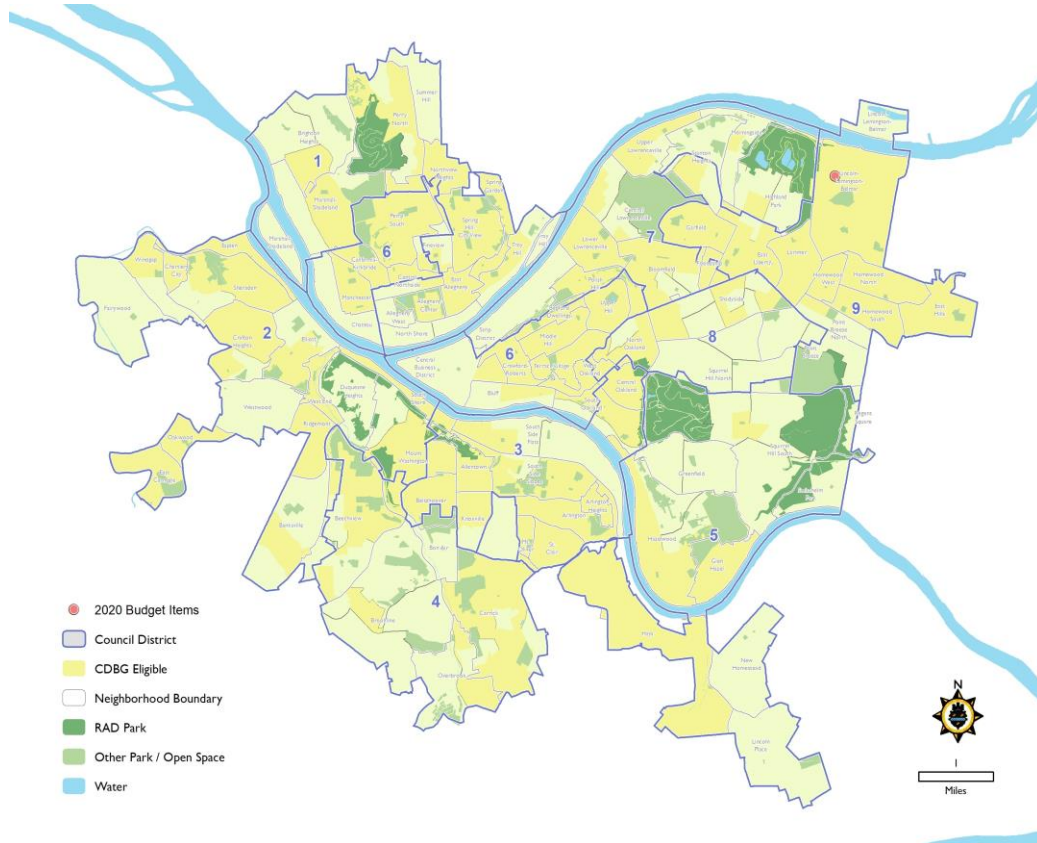
\$1,408,090

2021 Deliverables and Objectives

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

Location



SPLASH ZONES

Functional Area: Facility Improvement

Project Type: Continuing, Capital Project

Responsible Department: DEPARTMENT OF PUBLIC WORKS - BUREAU OF FACILITIES

Project Manager: Project Manager

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG								\$0
BOND	\$100,000	\$1,200,000						\$1,200,000
PAYGO								\$0
OTHER								\$0
TOTAL	\$100,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

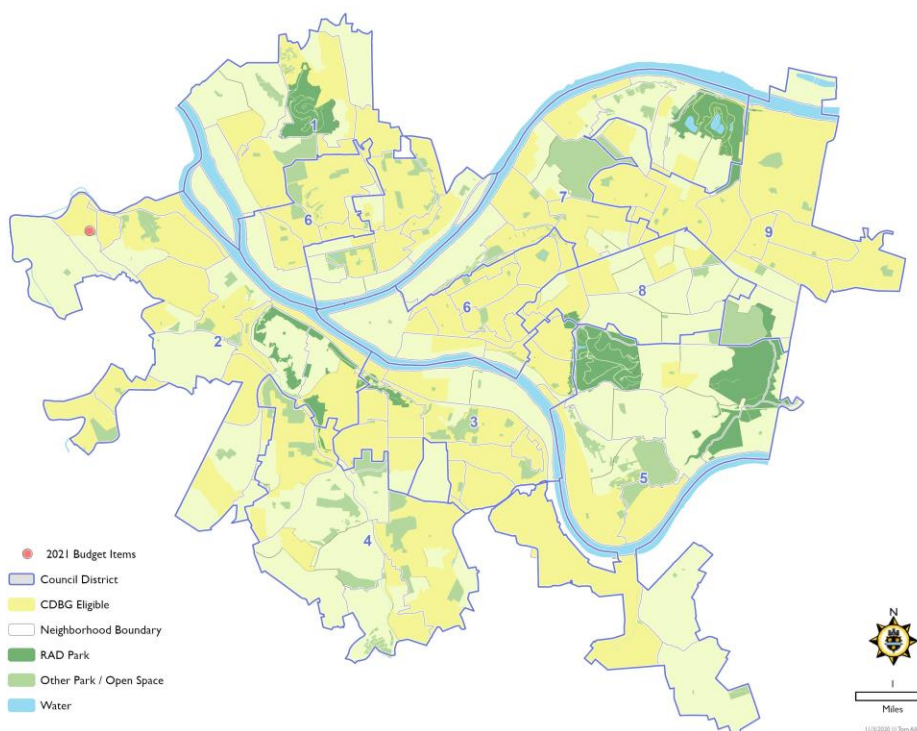
\$116,545

2021 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
CHARTIERS SPRAY PARK CONSTRUCTION	Chartiers Ave & Middletown Rd	District 2	BOND	\$1,200,000

Deliverables are tentative and subject to change

Location



Public Safety



FIREFIGHTING EQUIPMENT

Functional Area: Public Safety

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF PUBLIC SAFETY - BUREAU OF FIRE

Project Manager: Assistant Chief, Bureau of Fire

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG								\$0
BOND								\$0
PAYGO	\$159,000	\$150,000						\$150,000
OTHER								\$0
TOTAL	\$159,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

Project Description

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

Project Justification

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

Operating Budget Impact

The project will have some operating expenses related to maintenance.

Unexpended/Unencumbered Prior Year Funds

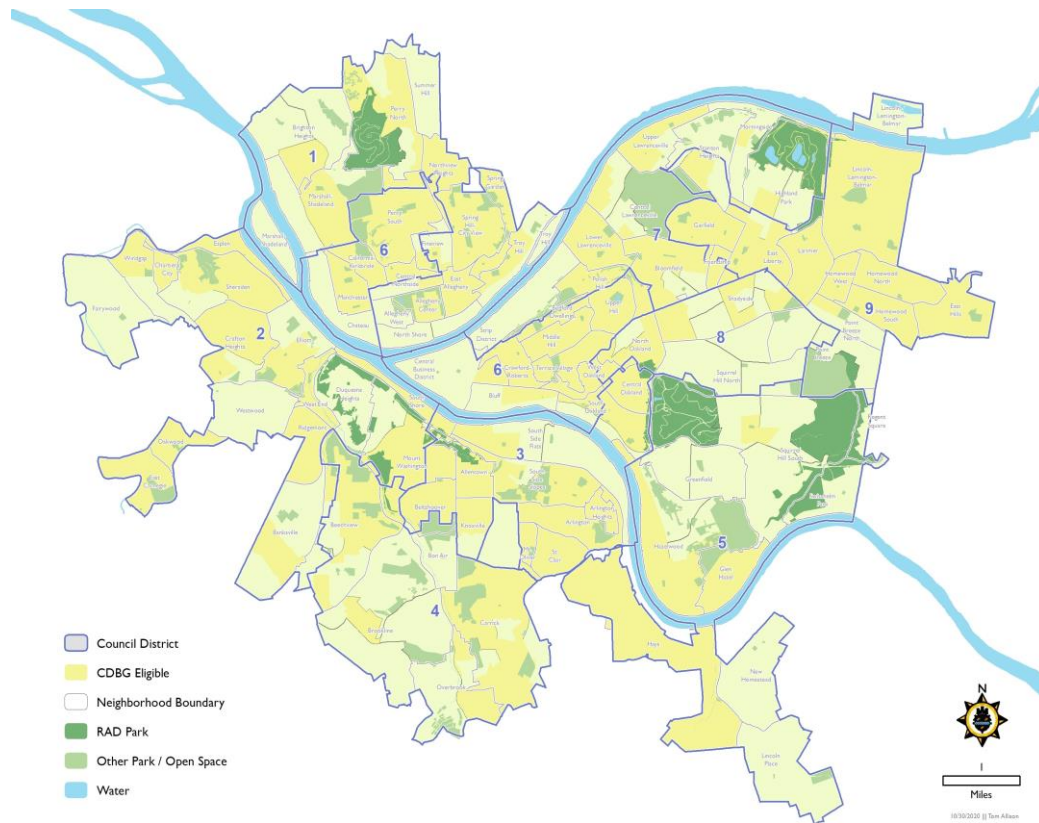
\$64,928

2021 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
HAZARDOUS MATERIAL RESPONSE EQUIPMENT	City-Wide	City-Wide	PAYGO	\$150,000

Deliverables are tentative and subject to change

Location



REMEDIATION OF CONDEMNED BUILDINGS

Functional Area:	Public Safety
Project Type:	Recurring, Capital Project
Responsible Department:	DEPARTMENT OF PERMITS, LICENSES, AND INSPECTIONS
Project Manager:	Demolition Manager, Permits, Licenses, and Inspections

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG	\$2,838,200	\$2,500,000	\$2,600,000	\$2,600,000	\$2,500,000	\$2,500,000	\$2,500,000	\$15,200,000
BOND								\$0
PAYGO	\$964,625	\$1,000,000	\$2,000,000	\$3,000,000	\$1,000,000	\$2,000,000	\$2,000,000	\$11,000,000
OTHER								\$0
TOTAL	\$3,802,825	\$3,500,000	\$4,600,000	\$5,600,000	\$3,500,000	\$4,500,000	\$4,500,000	\$26,200,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$3,394,985

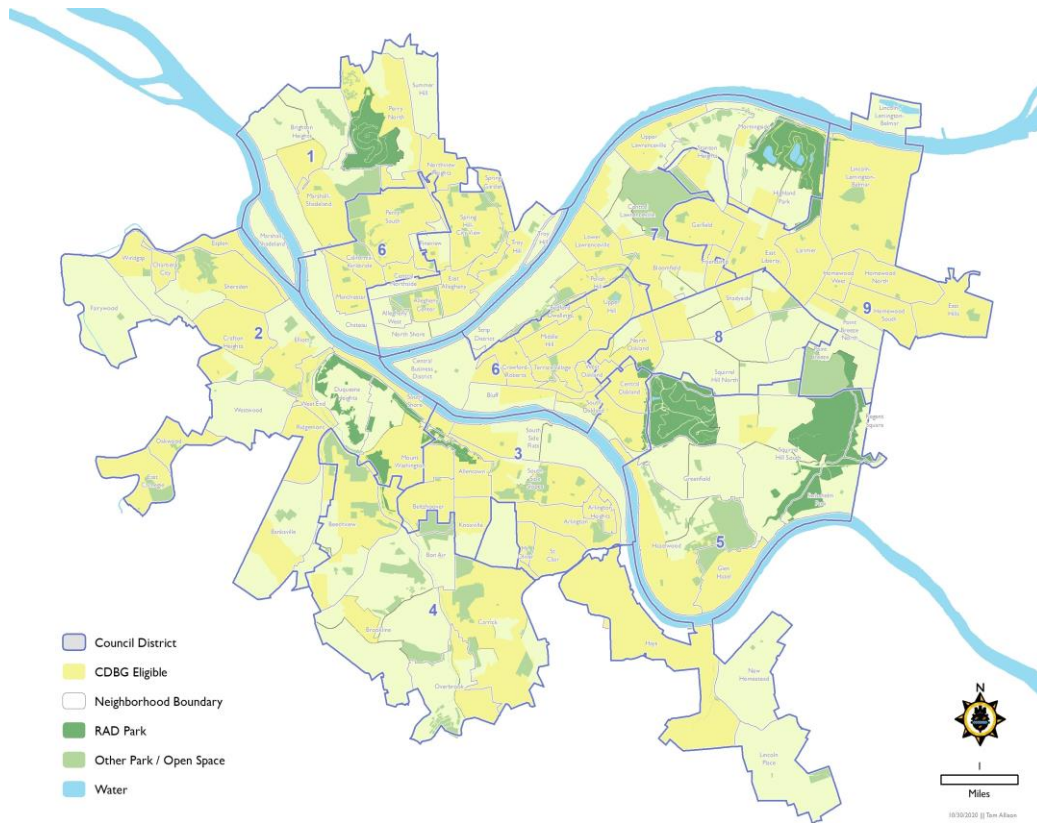
REMEDiation OF CONDEMNED BUILDINGS

2021 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
DEMOLITION OF CITY-OWNED PROPERTY AND VACANT STRUCTURES	City-Wide	City-Wide	PAYGO	\$1,000,000
DEMOLITION OF CITY-OWNED PROPERTY AND VACANT STRUCTURES	City-Wide	City-Wide	CDBG	\$2,500,000

Deliverables are tentative and subject to change

Location



Vehicles and Equipment



CAPITAL EQUIPMENT ACQUISITION

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

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG								\$0
BOND		\$1,358,000						\$1,358,000
PAYGO	\$5,607,971	\$225,480	\$3,281,000	\$2,850,000	\$2,550,000	\$4,096,000	\$4,479,000	\$17,481,481
OTHER		\$1,690,896						\$1,690,896
TOTAL	\$5,607,971	\$3,274,376	\$3,281,000	\$2,850,000	\$2,550,000	\$4,096,000	\$4,479,000	\$20,530,377

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

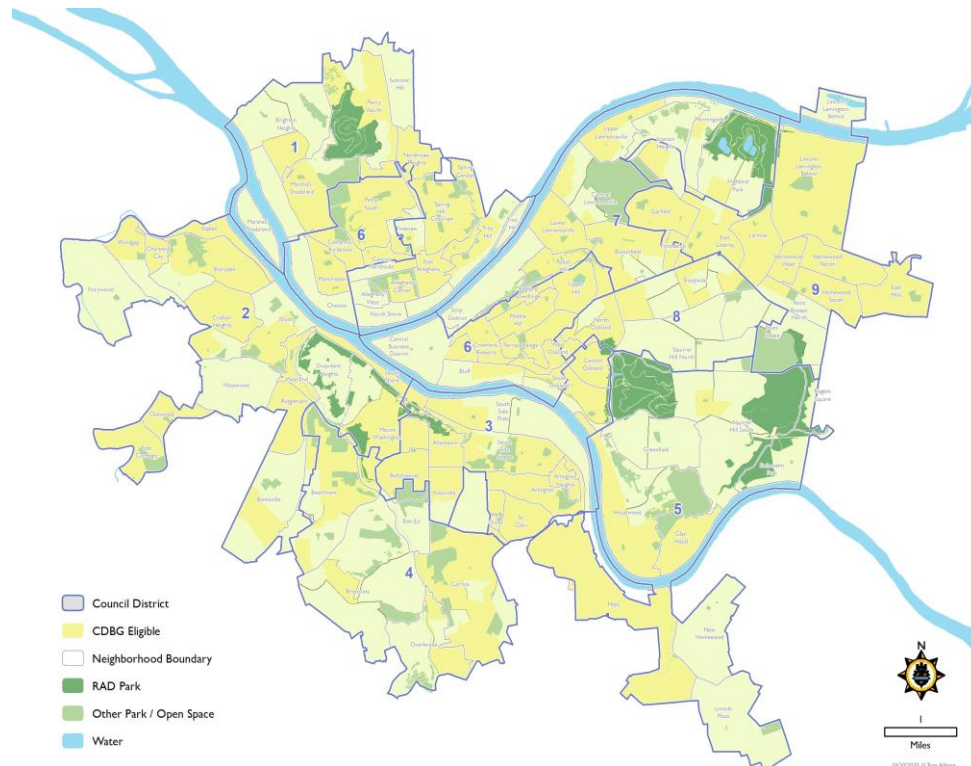
\$0

2021 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
PUBLIC SAFETY - (2) EMT AMBULANCES (EMS TRUST FUND)	City Wide	City-Wide	OTHER	\$280,000
DOMI - AERIAL BUCKET TRUCK (LIQUID FUELS TRUST FUND)	City-Wide	City-Wide	OTHER	\$117,000
DPW - STREET SWEEPER LEASE	City-Wide	City-Wide	PAYGO	\$225,480
DPW ENVIRONMENTAL SERVICES - (2) REFUSE PACKERS	City-Wide	City-Wide	BOND	\$772,000
DPW ENVIRONMENTAL SERVICES - RECYCLING PACKER	City-Wide	City-Wide	BOND	\$386,000
DPW FORESTRY - BUCKET TRUCK	City-Wide	City-Wide	BOND	\$200,000
DPW STREETS - (4) PICKUPS (LIQUID FUELS TRUST FUND)	City-Wide	City-Wide	OTHER	\$188,000
ELA - PROFESSIONAL SERVICES (OPERATING BUDGET)	City-Wide	City-Wide	OTHER	\$15,000
PUBLIC SAFETY - (20) POLICE PATROL SUVs (OPERATING BUDGET)	City-Wide	City-Wide	OTHER	\$1,070,000
PUBLIC SAFETY - BOAT INSURANCE (OPERATING BUDGET)	City-Wide	City-Wide	OTHER	\$20,896

The Capital Acquisition plan is a draft document, and subject to approval by the board of the Equipment Leasing Authority

Location



Neighborhood and Community Development



HOME INVESTMENT PARTNERSHIPS PROGRAM

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

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG								\$0
BOND								\$0
PAYGO								\$0
OTHER	\$2,320,553	\$2,297,348	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$13,797,348
TOTAL	\$2,320,553	\$2,297,348	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$13,797,348

Project Description

The HOME Program provides funds for the acquisition, construction, or rehabilitation of affordable housing for low income individuals. The program is also intended to support capacity building of Community Housing Development Organizations (CHDOs). The Urban Redevelopment Authority administers the program for the City of Pittsburgh.

Project Justification

The HOME Program is crucial in ensuring safe and habitable affordable housing. As a participating jurisdiction, the City of Pittsburgh is also obligated to support activities identified by the U.S. Department of Housing & Urban Development.

Operating Budget Impact

This project is managed by the Urban Redevelopment Authority, so there is no operational cost to the City.

Unexpended/Unencumbered Prior Year Funds

\$2,320,553

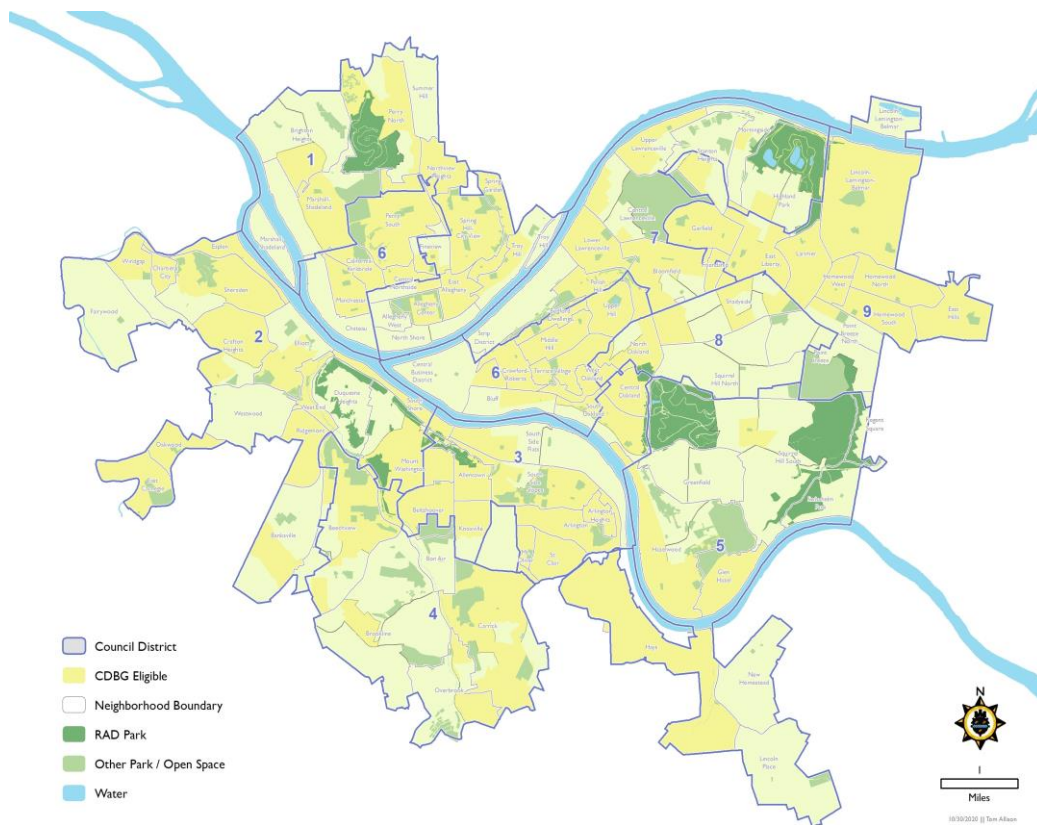
HOME INVESTMENT PARTNERSHIPS PROGRAM

2021 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
AFFORDABLE FOR SALE DEVELOPMENT	City-Wide	City-Wide	OTHER	\$100,000
AFFORDABLE RENTAL DEVELOPMENT	City-Wide	City-Wide	OTHER	\$1,913,498
CHDO OPERATING	City-Wide	City-Wide	OTHER	\$75,000
HOME PROGRAM ADMINISTRATION	City-Wide	City-Wide	OTHER	\$208,850

Deliverables are tentative and subject to change

Location



HOUSING DEVELOPMENT

Functional Area: Neighborhood and Community Development

Project Type: Recurring, Intergovernmental Project

Responsible Department: URBAN REDEVELOPMENT AUTHORITY

Project Manager: Director, Housing Development

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG	\$2,580,000	\$3,400,000	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$17,150,000
BOND								\$0
PAYGO	\$150,000	\$300,000	\$300,000	\$300,000	\$200,000	\$300,000	\$300,000	\$1,700,000
OTHER				\$175,000	\$175,000	\$175,000	\$175,000	\$700,000
TOTAL	\$2,730,000	\$3,700,000	\$3,050,000	\$3,225,000	\$3,125,000	\$3,225,000	\$3,225,000	\$19,550,000

Project Description

This project provides funds to the Urban Redevelopment Authority to manage programs that offer grants and financing to homeowners, developers, and community development corporations.

Project Justification

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

Operating Budget Impact

The project will be managed by the Urban Redevelopment Authority and there is no operational cost to the City.

Unexpended/Unencumbered Prior Year Funds

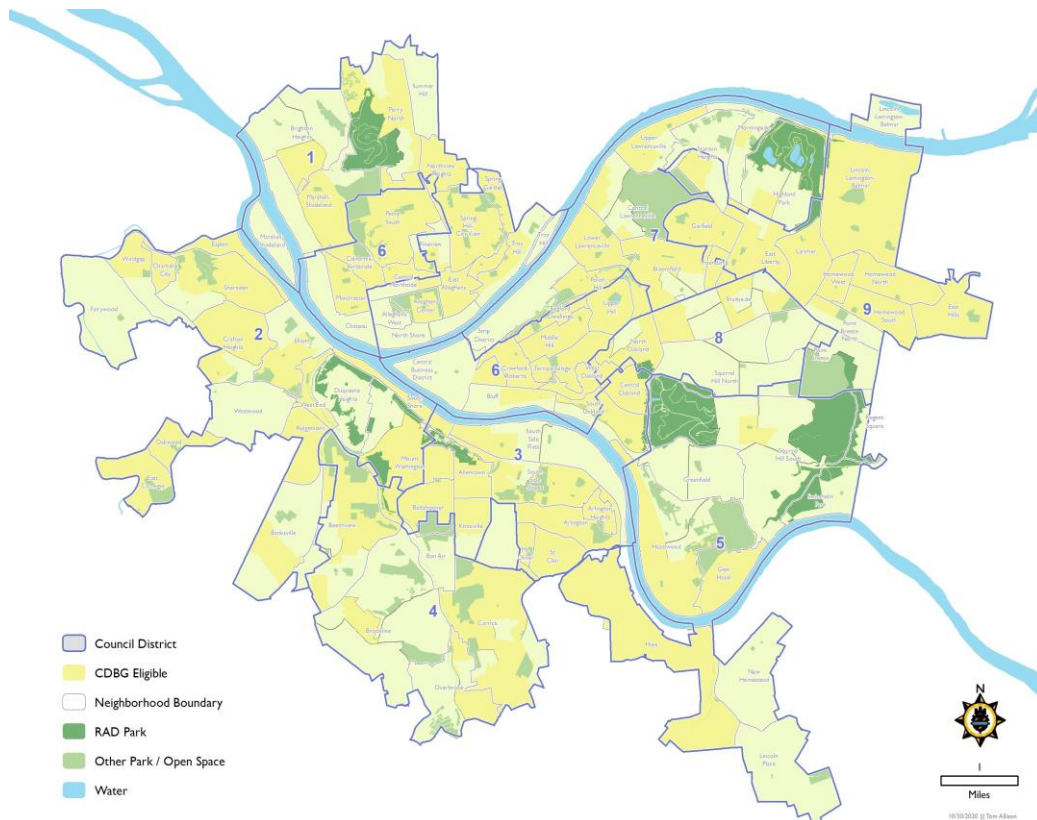
\$2,580,000

2021 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
200 UNITS - AFFORDABLE AND WORKFORCE RENTAL HOUSING	City-Wide	City-Wide	CDBG	\$2,500,000
30 UNITS - OWNER OCCUPIED HOUSING REHAB (HAPI)	City-Wide	City-Wide	CDBG	\$150,000
50 UNITS - AFFORDABLE AND WORKFORCE FOR-SALE DEVELOPMENT	City-Wide	City-Wide	PAYGO	\$300,000
50 UNITS - AFFORDABLE AND WORKFORCE FOR-SALE DEVELOPMENT	City-Wide	City-Wide	CDBG	\$250,000
HOUSING OPPORTUNITY FUND - RENTAL GAP PRESERVATION	City-Wide	City-Wide	CDBG	\$500,000

Deliverables are tentative and subject to change

Location



MAJOR DEVELOPMENTS

Functional Area: Neighborhood and Community Development

Project Type: Recurring, Intergovernmental Project

Responsible Department: URBAN REDEVELOPMENT AUTHORITY

Project Manager: Director, Commercial Lending

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG		\$2,500,000	\$1,900,000	\$2,000,000	\$1,900,000	\$1,900,000	\$1,900,000	\$12,100,000
BOND								\$0
PAYGO	\$400,000							\$0
OTHER								\$0
TOTAL	\$400,000	\$2,500,000	\$1,900,000	\$2,000,000	\$1,900,000	\$1,900,000	\$1,900,000	\$12,100,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

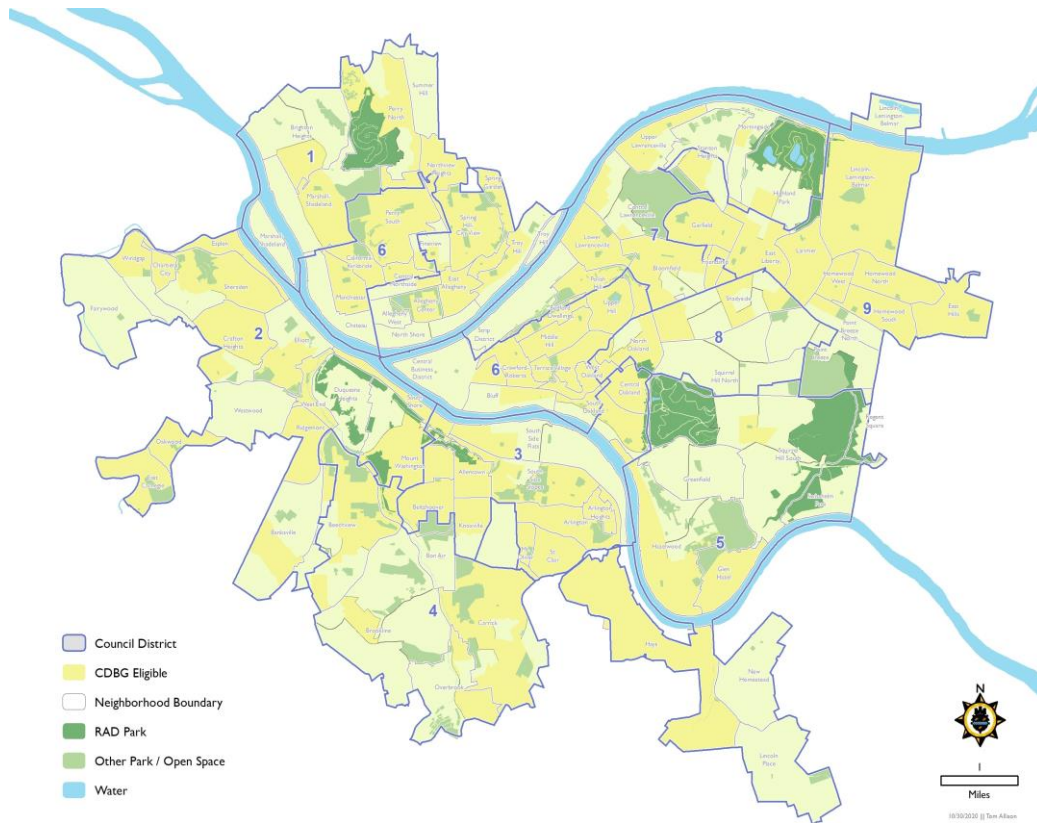
\$0

2021 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
BUSINESS DISTRICT SUPPORT/NEIGHBORHOOD DEVELOPMENT	City-Wide	City-Wide	CDBG	\$2,500,000

Deliverables are tentative and subject to change

Location



NEIGHBORHOOD INITIATIVES FUND

Functional Area: Neighborhood and Community Development

Project Type: Recurring, Intergovernmental Project

Responsible Department: URBAN REDEVELOPMENT AUTHORITY

Project Manager: Director, Center for Community and Economic Development

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG	\$515,000							\$0
BOND								\$0
PAYGO		\$500,000						\$500,000
OTHER								\$0
TOTAL	\$515,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Project Description

The Neighborhood Initiatives Fund provides grants of up to \$100,000 to community organizations for activities that promote economic development.

Project Justification

Investment in the City's communities improves quality of life and keeps neighborhoods desirable as places to live.

Operating Budget Impact

The project will be managed by the Urban Redevelopment Authority and there is no operational cost to the City.

Unexpended/Unencumbered Prior Year Funds

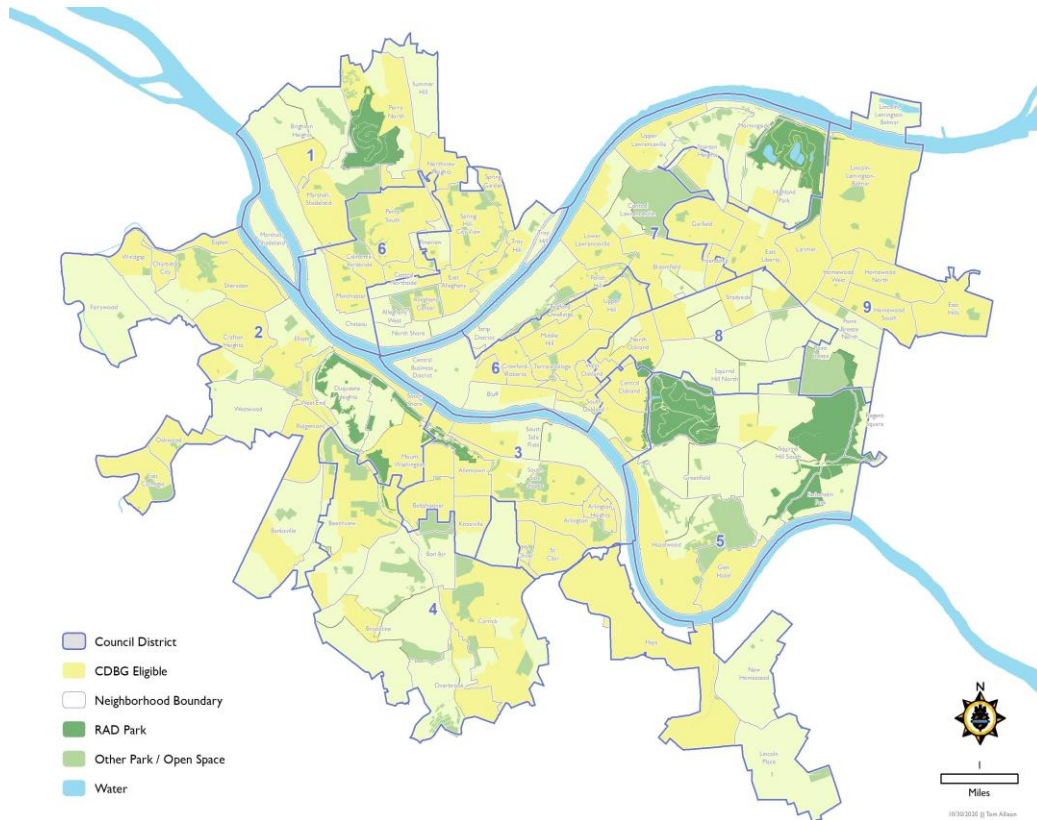
\$515,000

2021 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
NEIGHBORHOOD INITIATIVES FUND	City-Wide	City-Wide	PAYGO	\$500,000

Deliverables are tentative and subject to change

Location



SIGNAGE AND WAYFINDING

Functional Area: Neighborhood and Community Development

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG								\$0
BOND								\$0
PAYGO								\$0
OTHER		\$1,000,000						\$1,000,000
TOTAL	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000

Project Description

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

Project Justification

Proper signage assists in wayfinding.

Operating Budget Impact

Signs will need to be installed and maintained by the Department of Mobility and Infrastructure.

Unexpended/Unencumbered Prior Year Funds

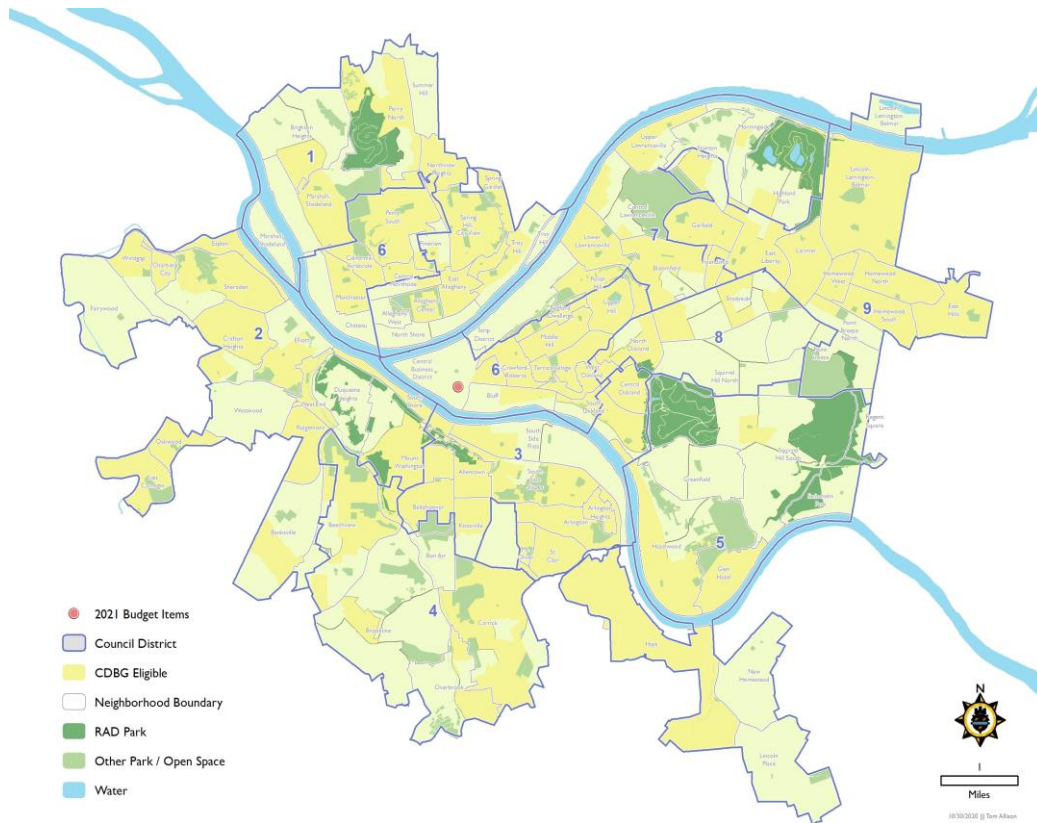
\$262,577

2021 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
PITTSBURGH DOWNTOWN PARTNERSHIP WAYFINDING (TIP)	Downtown Pittsburgh	City-Wide	OTHER	\$1,000,000

Deliverables are tentative and subject to change

Location



SMALL BUSINESS DEVELOPMENT

Functional Area: Neighborhood and Community Development

Project Type: Recurring, Intergovernmental Project

Responsible Department: URBAN REDEVELOPMENT AUTHORITY

Project Manager: Chief Strategy Officer, Business Solutions

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG	\$540,000	\$1,042,500	\$705,000	\$745,000	\$715,000	\$755,000	\$755,000	\$4,717,500
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$540,000	\$1,042,500	\$705,000	\$745,000	\$715,000	\$755,000	\$755,000	\$4,717,500

Project Description

The project provides resources to businesses and entrepreneurs via the Center for Innovation and Entrepreneurship. Programs and services include gap financing, technical assistance, support for neighborhood commercial districts, and business attraction and expansion.

Project Justification

The support provided by the Urban Redevelopment Authority to businesses and entrepreneurs enhances the City's communities.

Operating Budget Impact

The project will be managed by the Urban Redevelopment Authority and there is no operational cost to the City.

Unexpended/Unencumbered Prior Year Funds

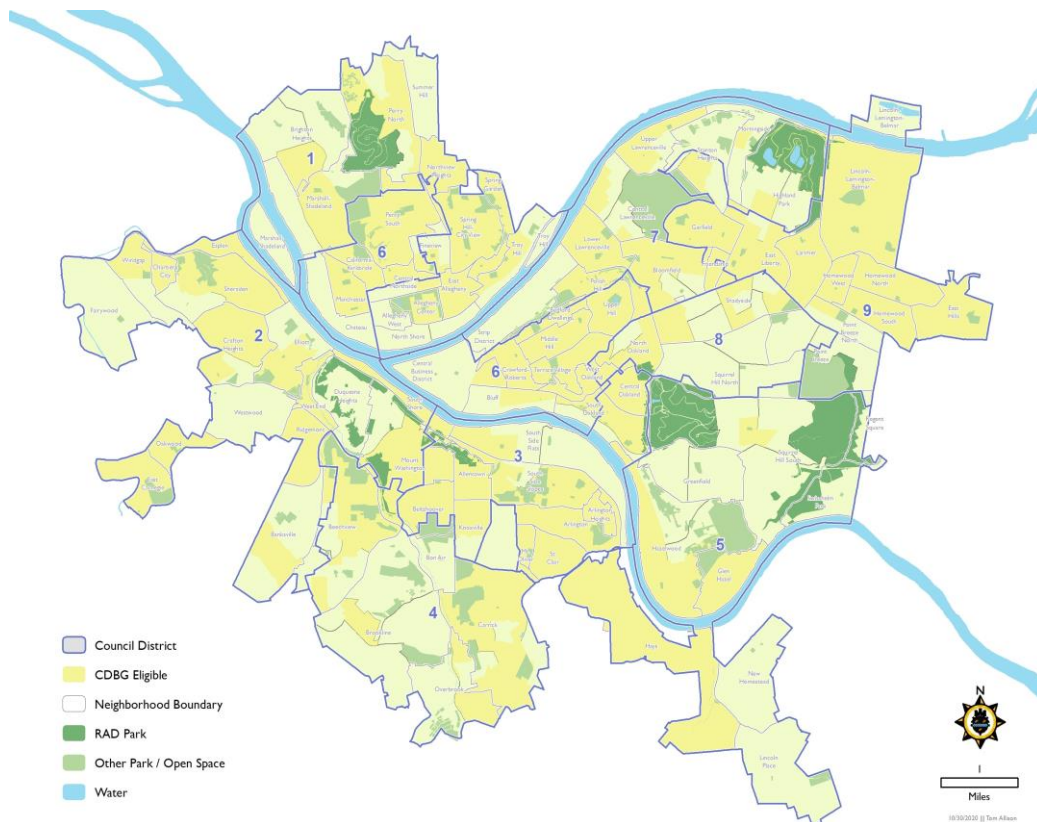
\$540,000

2021 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
ENTREPRENEURSHIP/SMALL BUSINESS DEVELOPMENT	City-Wide	City-Wide	CDBG	\$432,500
MWBE BUSINESS ASSISTANCE	City-Wide	City-Wide	CDBG	\$250,000
NEIGHBORHOOD BUSINESS DISTRICT ASSISTANCE	City-Wide	City-Wide	CDBG	\$60,000
WORKFORCE DEVELOPMENT	City-Wide	City-Wide	CDBG	\$300,000

Deliverables are tentative and subject to change

Location



URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE

Functional Area: Neighborhood and Community Development

Project Type: Recurring, Intergovernmental Project

Responsible Department: URBAN REDEVELOPMENT AUTHORITY

Project Manager: Director, Engineering and Construction

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG								\$0
BOND								\$0
PAYGO	\$550,000	\$700,000	\$700,000	\$700,000	\$300,000	\$700,000	\$700,000	\$3,800,000
OTHER								\$0
TOTAL	\$550,000	\$700,000	\$700,000	\$700,000	\$300,000	\$700,000	\$700,000	\$3,800,000

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

\$0

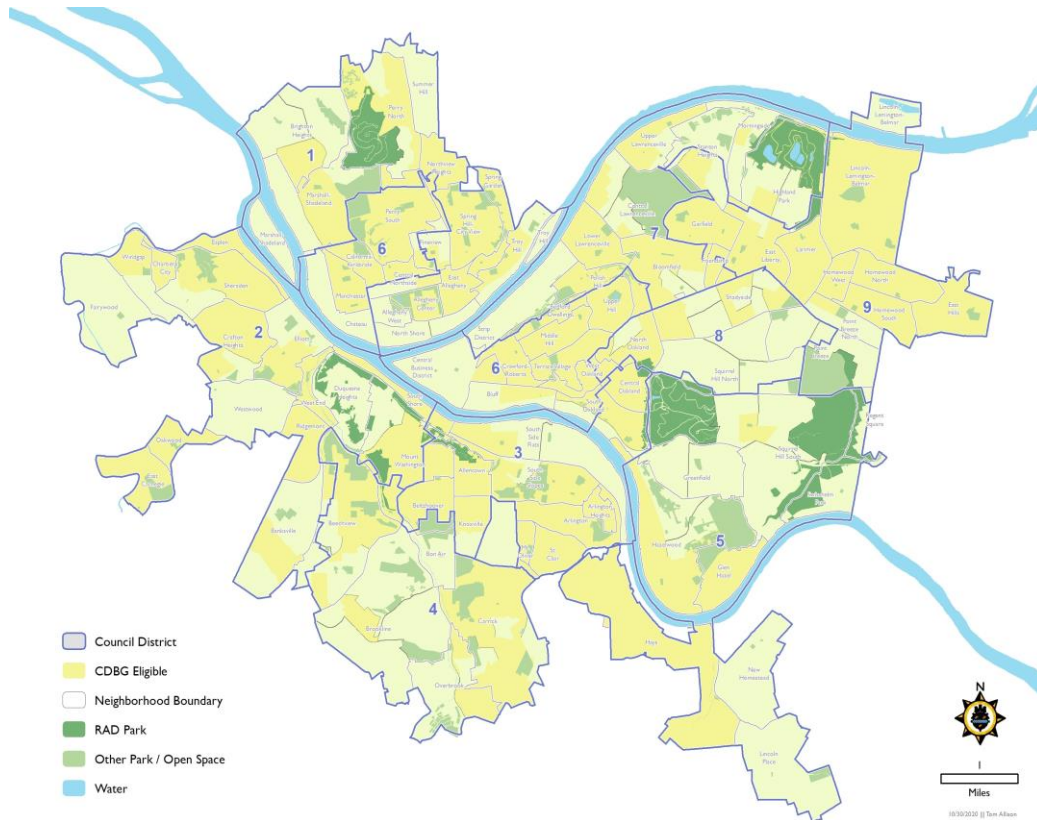
URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE

2021 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
WORKFORCE DEVELOPMENT - LAND CARE	City-Wide	City-Wide	PAYGO	\$700,000

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: DEPARTMENT OF CITY PLANNING

Project Manager: ADA Coordinator

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG	\$50,000	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$550,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$50,000	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$550,000

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

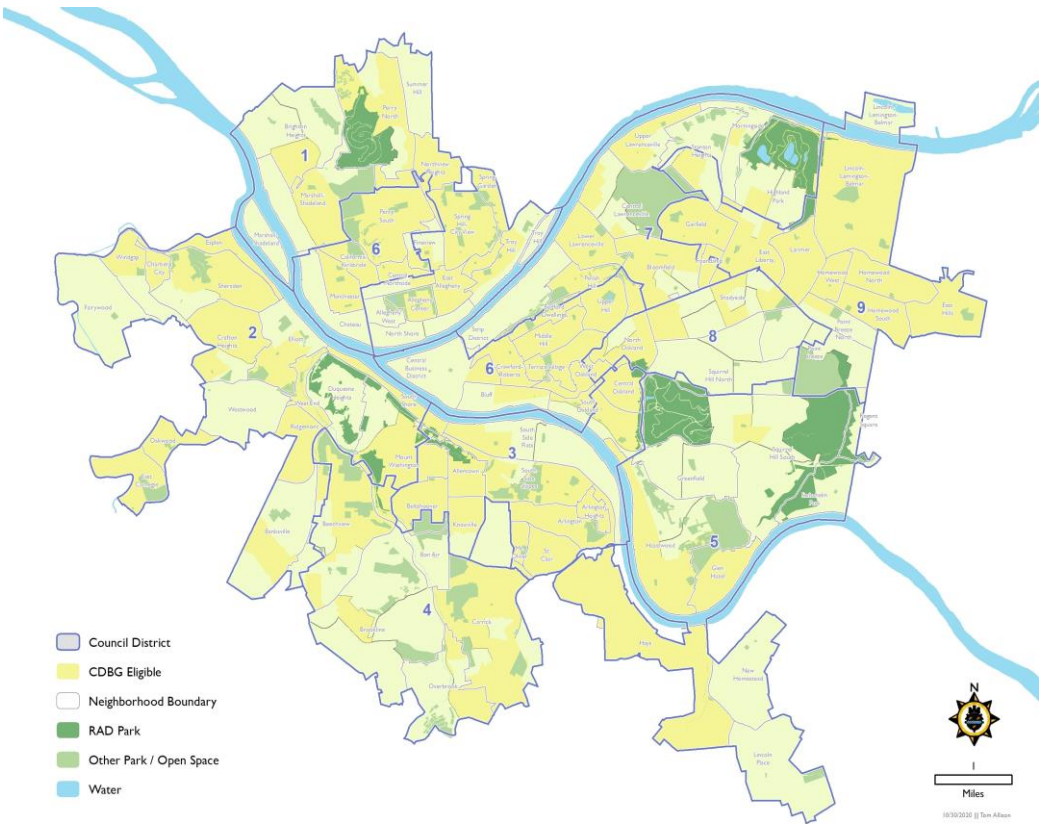
\$129,677

2021 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
TRANSITION PLAN SELF-EVALUATION	City-Wide	City-Wide	CDBG	\$50,000

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	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG	\$230,000	\$60,000	\$60,000	\$70,000	\$100,000	\$60,000	\$60,000	\$410,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$230,000	\$60,000	\$60,000	\$70,000	\$100,000	\$60,000	\$60,000	\$410,000

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

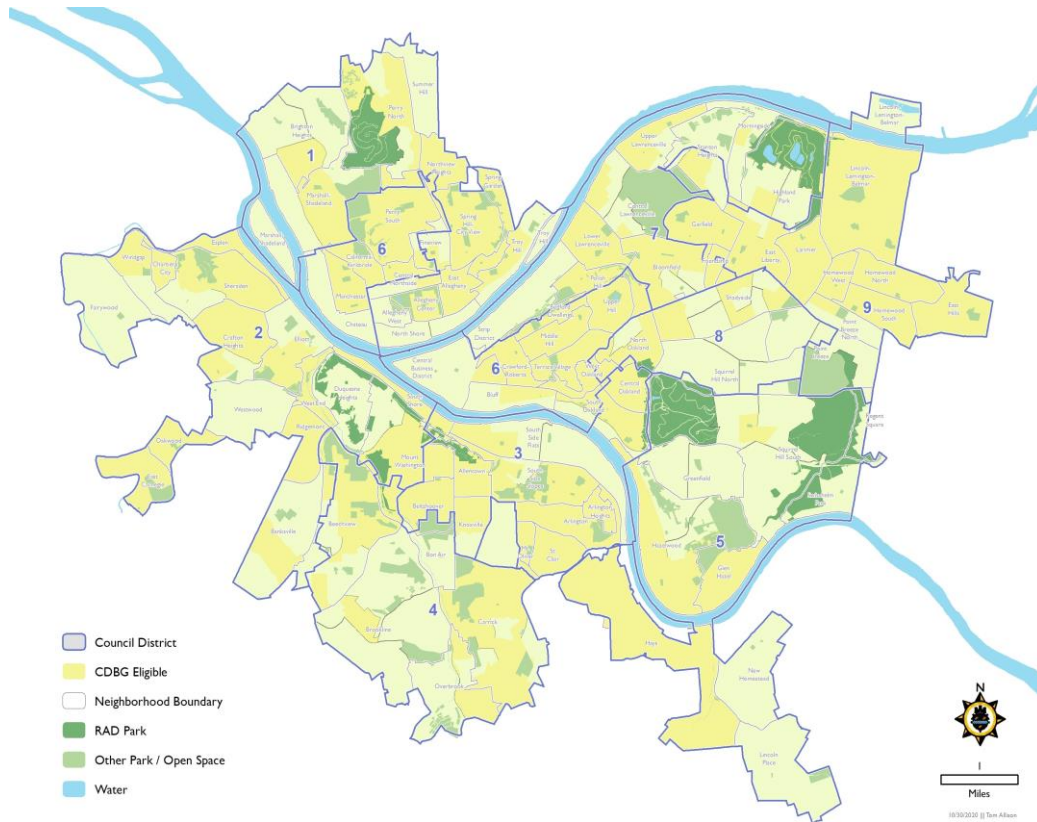
\$306,866

2021 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
CDBG ADMINISTRATION	City-Wide	City-Wide	CDBG	\$60,000

Deliverables are tentative and subject to change

Location



CITY COUNCIL'S PUBLIC SERVICE GRANTS

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	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG	\$477,500	\$650,000	\$740,000	\$740,000	\$740,000	\$740,000	\$740,000	\$4,350,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$477,500	\$650,000	\$740,000	\$740,000	\$740,000	\$740,000	\$740,000	\$4,350,000

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

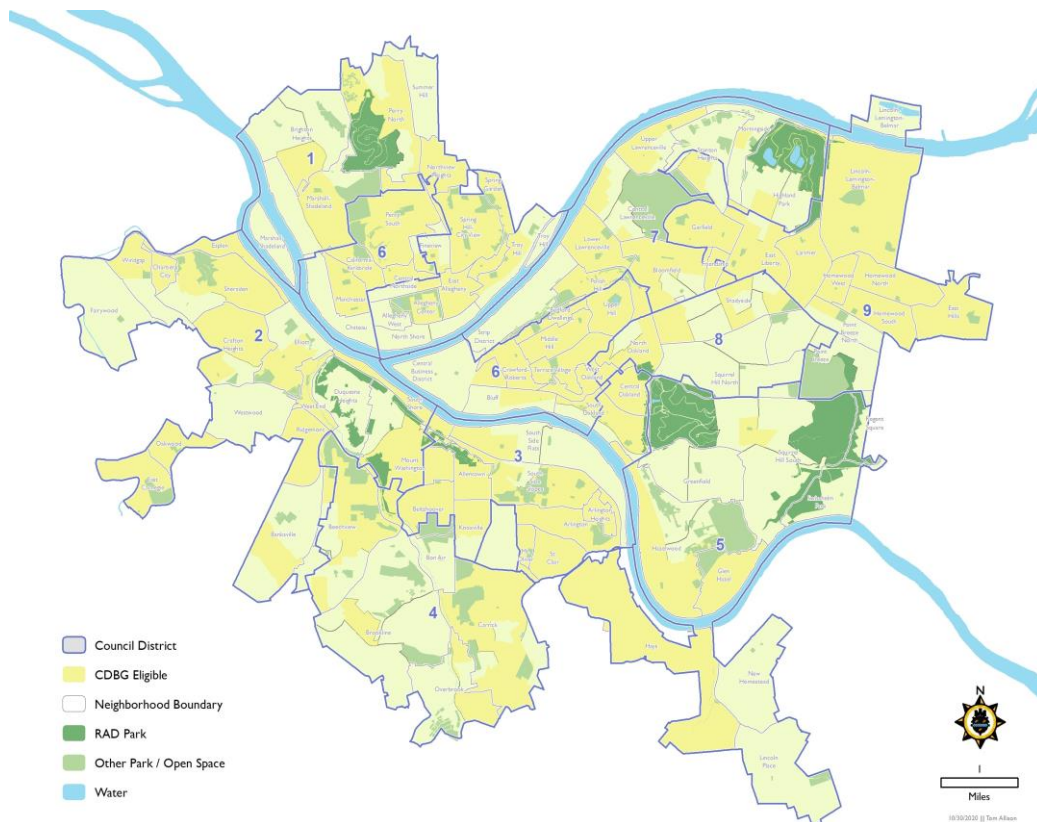
\$1,169,091

2021 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
PITTSBURGH COMMUNITY HUNGER SERVICES	City-Wide	City-Wide	CDBG	\$200,000
DISTRICT 1 PUBLIC SERVICE GRANTS	District 1	District 1	CDBG	\$50,000
DISTRICT 2 PUBLIC SERVICE GRANTS	District 2	District 2	CDBG	\$50,000
DISTRICT 3 PUBLIC SERVICE GRANTS	District 3	District 3	CDBG	\$50,000
DISTRICT 4 PUBLIC SERVICE GRANTS	District 4	District 4	CDBG	\$50,000
DISTRICT 5 PUBLIC SERVICE GRANTS	District 5	District 5	CDBG	\$50,000
DISTRICT 6 PUBLIC SERVICE GRANTS	District 6	District 6	CDBG	\$50,000
DISTRICT 7 PUBLIC SERVICE GRANTS	District 7	District 7	CDBG	\$50,000
DISTRICT 8 PUBLIC SERVICE GRANTS	District 8	District 8	CDBG	\$50,000
DISTRICT 9 PUBLIC SERVICE GRANTS	District 9	District 9	CDBG	\$50,000

Deliverables are tentative and subject to change

Location



COMPREHENSIVE PLAN

Functional Area: Administration/Sub-Award

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF CITY PLANNING

Project Manager: Various

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG		\$50,000						\$50,000
BOND		\$40,000						\$40,000
PAYGO		\$80,000						\$80,000
OTHER		\$40,000						\$40,000
TOTAL	\$0	\$210,000	\$0	\$0	\$0	\$0	\$0	\$210,000

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

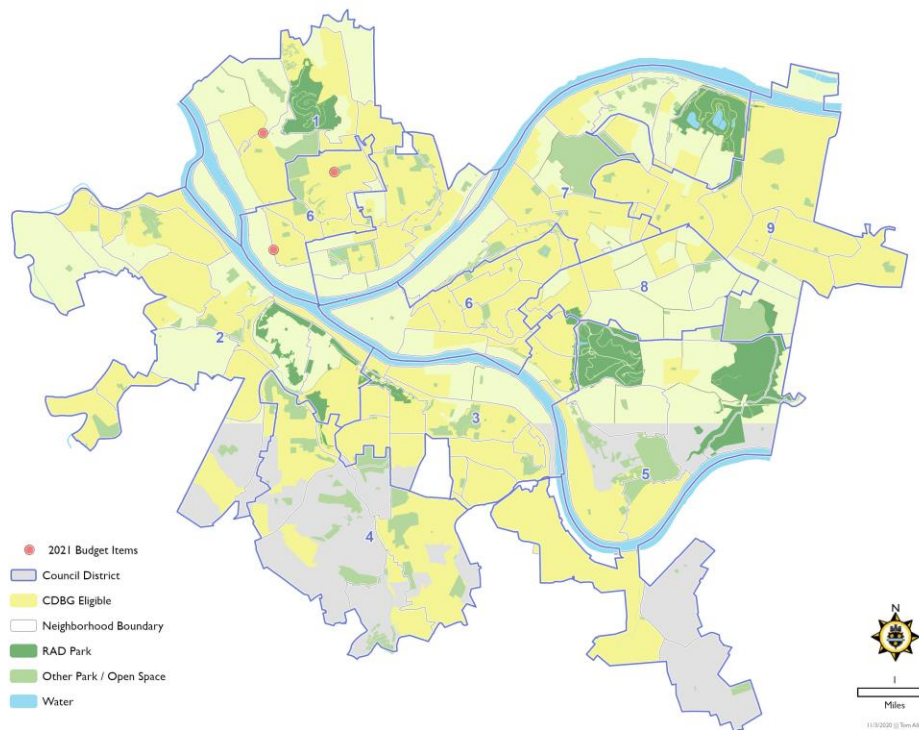
\$101,637

2021 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
FOWLER PARK MASTER PLANNING	2843 Wilson Ave	District 6	BOND	\$40,000
FOWLER PARK MASTER PLANNING (DCNR)	2843 Wilson Ave	District 6	OTHER	\$40,000
MANCHESTER & CHATEAU STREETSCAPE GUIDELINES	Chateau St & Pennsylvania Ave	District 6	CDBG	\$50,000
MARSHALL-SHADELAND & BRIGHTON HEIGHTS NEIGHBORHOOD PLAN	North Side	District 1	PAYGO	\$80,000

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	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG								\$0
BOND								\$0
PAYGO								\$0
OTHER	\$1,216,133	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$7,200,000
TOTAL	\$1,216,133	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$7,200,000

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

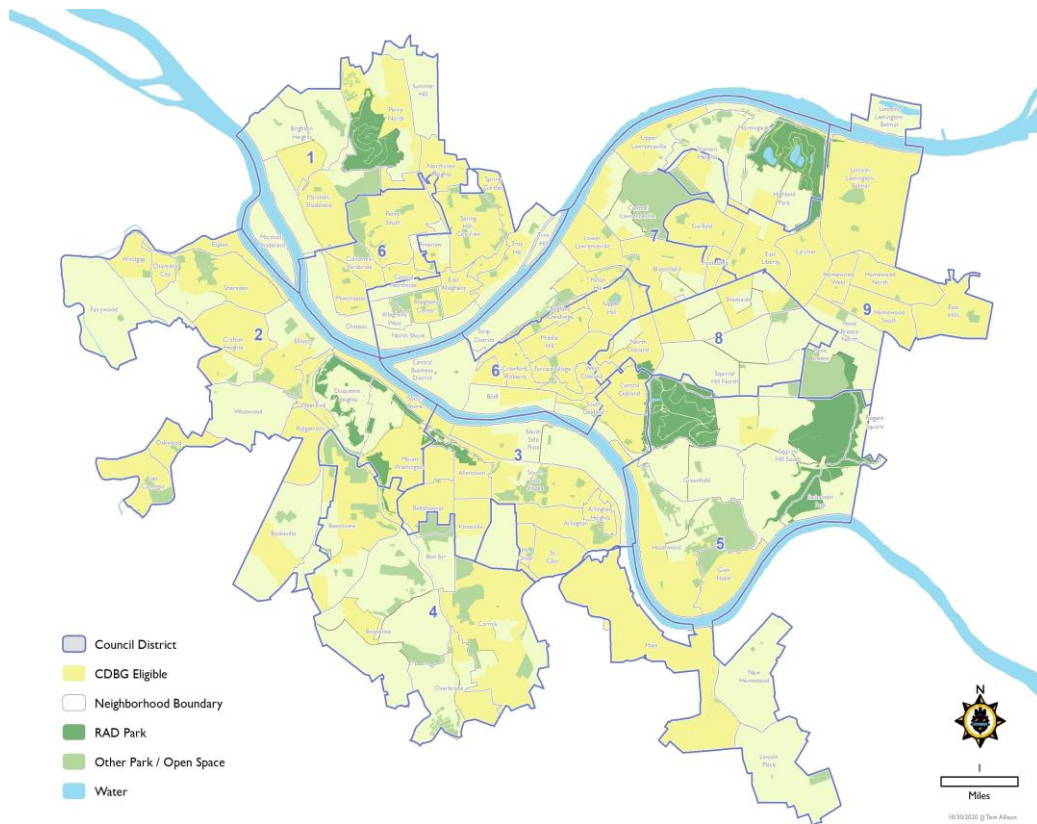
\$7,673,482

2021 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
EMERGENCY SOLUTIONS GRANT	City-Wide	City-Wide	OTHER	\$1,200,000

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	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
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

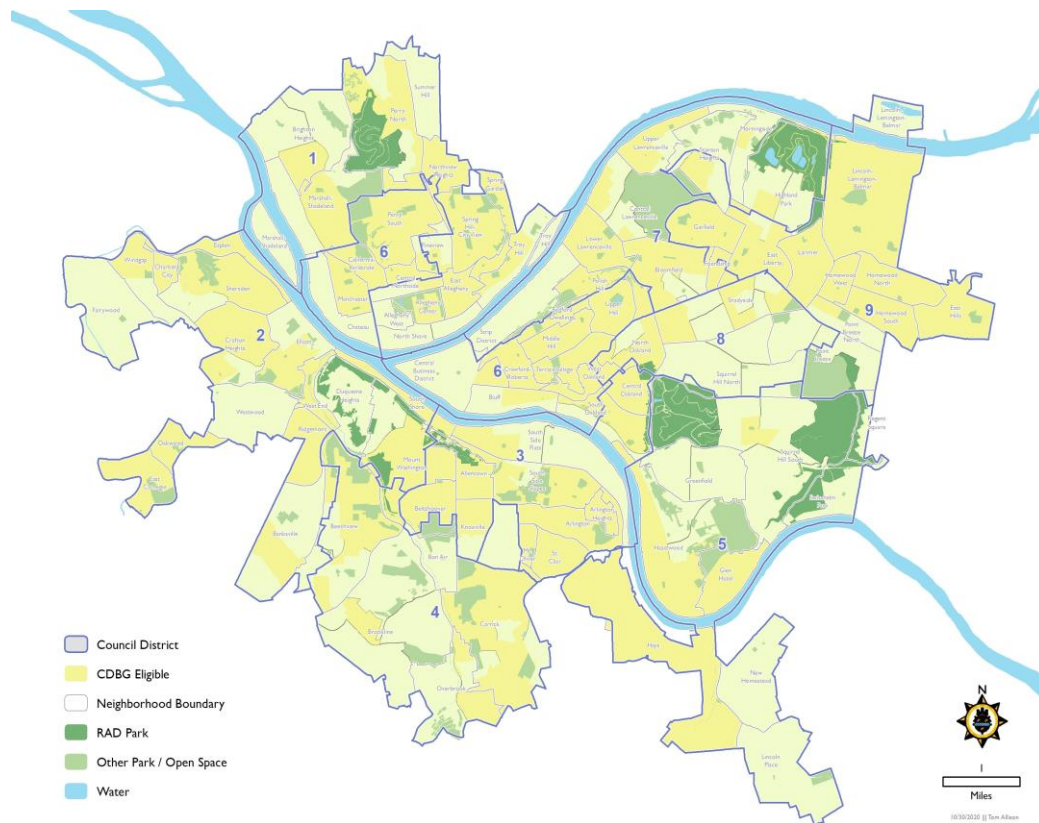
\$308,709

2021 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
CREATE LAB MAPPING PROJECT	City-Wide	City-Wide	CDBG	\$10,000
FAIR HOUSING COMMUNITY OUTREACH	City-Wide	City-Wide	CDBG	\$20,000
FAIR HOUSING PARTNERSHIP TRAINING AND TESTING	City-Wide	City-Wide	CDBG	\$70,000

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	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG								\$0
BOND								\$0
PAYGO								\$0
OTHER	\$1,140,292	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$6,600,000
TOTAL	\$1,140,292	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$6,600,000

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

\$1,140,292

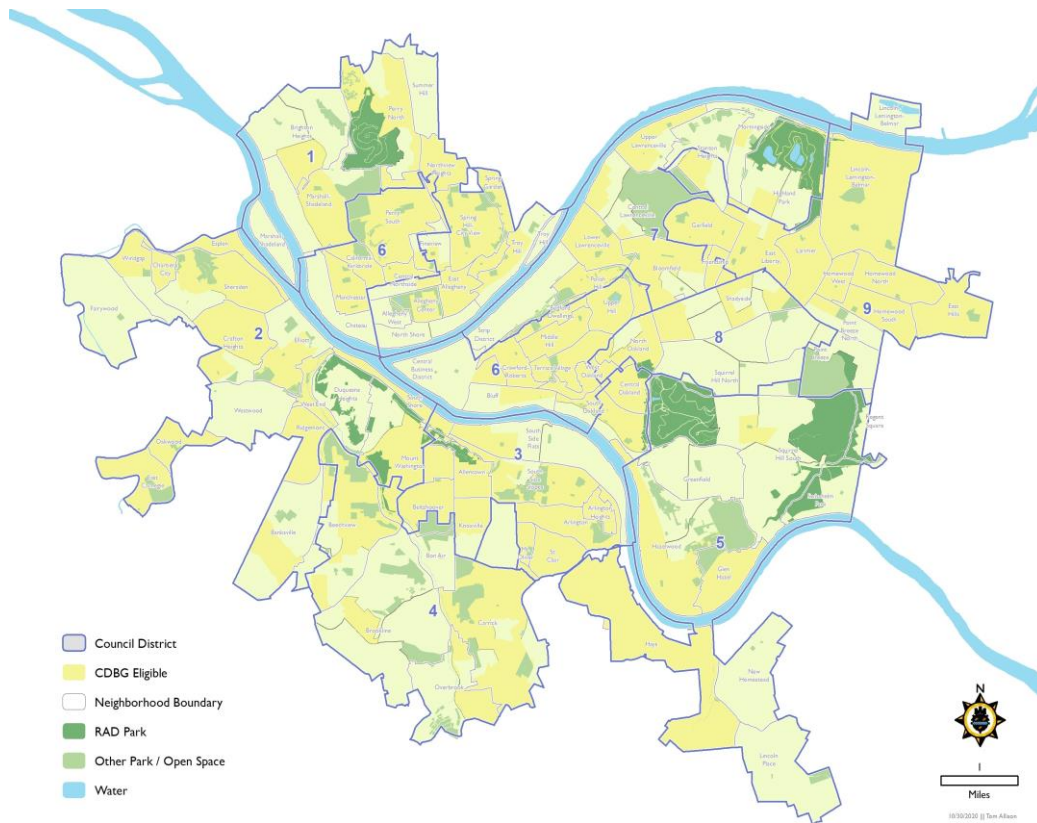
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS

2021 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS	City-Wide	City-Wide	OTHER	\$1,100,000

Deliverables are tentative and subject to change

Location



INFORMATION SYSTEMS MODERNIZATION

Functional Area: Administration/Sub-Award

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF INNOVATION AND PERFORMANCE

Project Manager: Director, Innovation and Performance

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG								\$0
BOND		\$792,000						\$792,000
PAYGO	\$1,500,000		\$800,000	\$700,000				\$1,500,000
OTHER								\$0
TOTAL	\$1,500,000	\$792,000	\$800,000	\$700,000	\$0	\$0	\$0	\$2,292,000

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

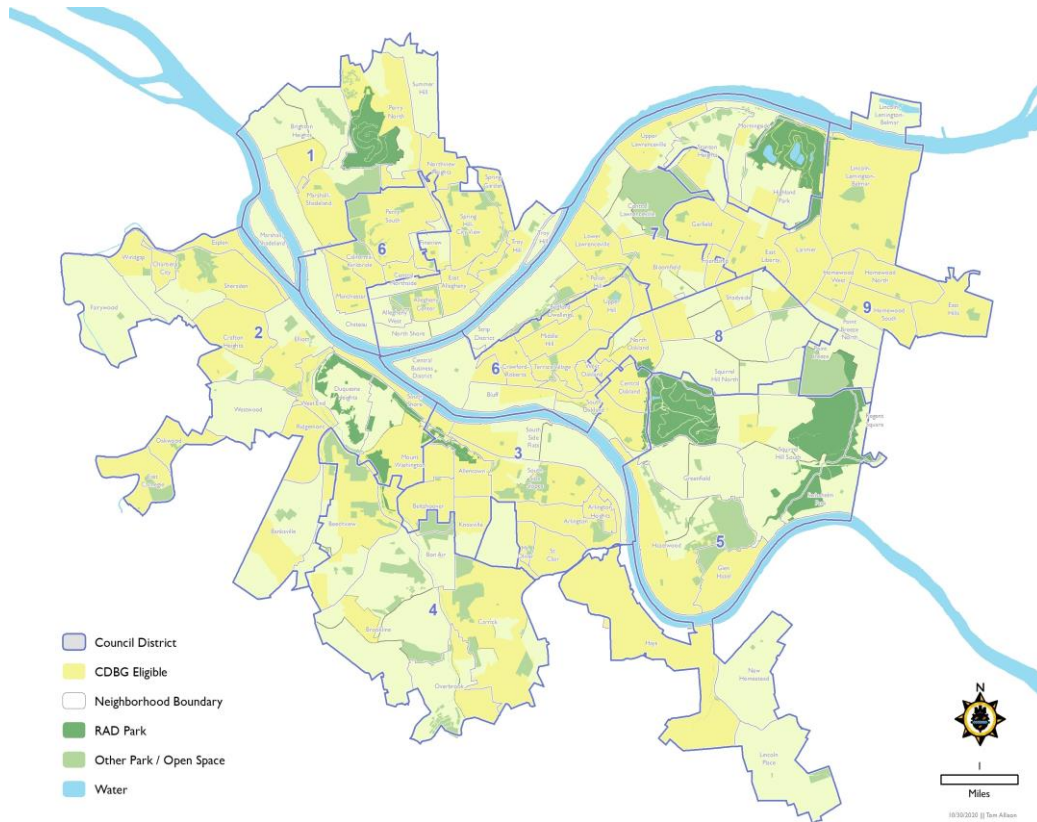
\$539,599

2021 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
NETWORK EQUIPMENT UPGRADES	City-Wide	City-Wide	BOND	\$792,000

Deliverables are tentative and subject to change

Location



MAYOR'S PUBLIC SERVICE GRANTS

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: OFFICE OF THE MAYOR

Project Manager: Senior Manager, Community Development

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG		\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$850,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$0	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$850,000

Project Description

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

Project Justification

The Office of the Mayor's City-wide 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

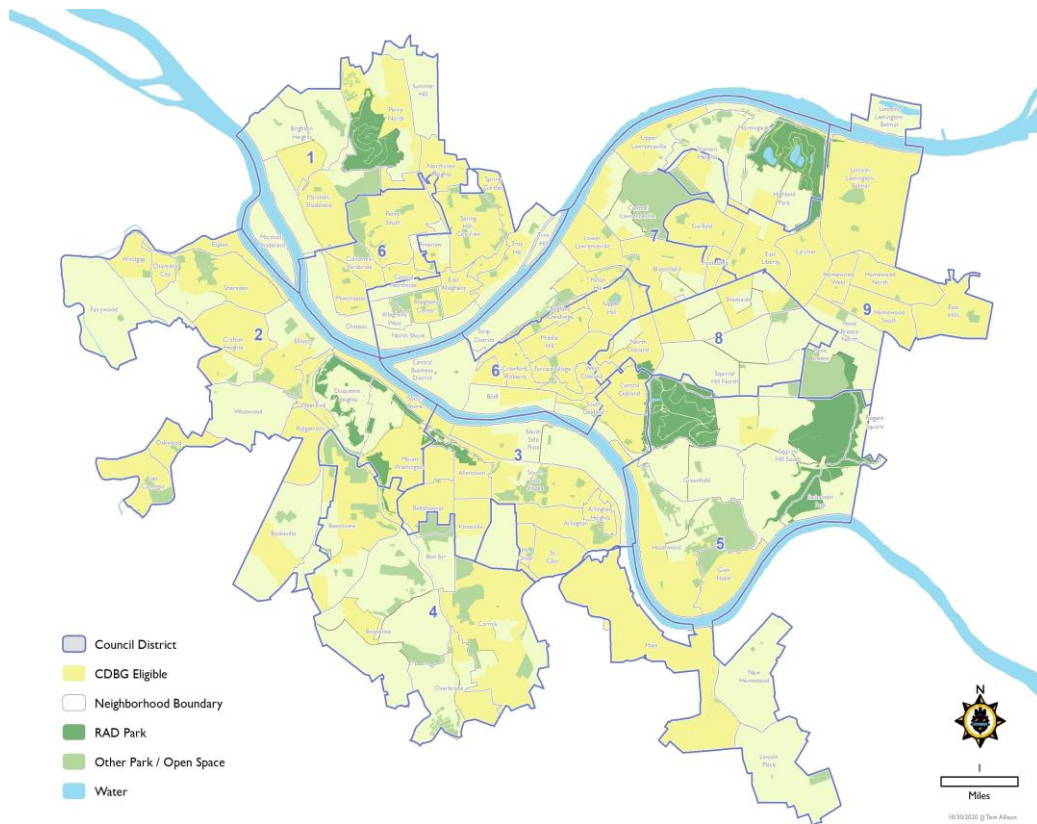
\$503,250

2021 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
MAYOR'S PUBLIC SERVICE GRANTS	City-Wide	City-Wide	CDBG	\$100,000

Deliverables are tentative and subject to change

Location



NEIGHBORHOOD ECONOMIC DEVELOPMENT

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	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$500,000	\$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

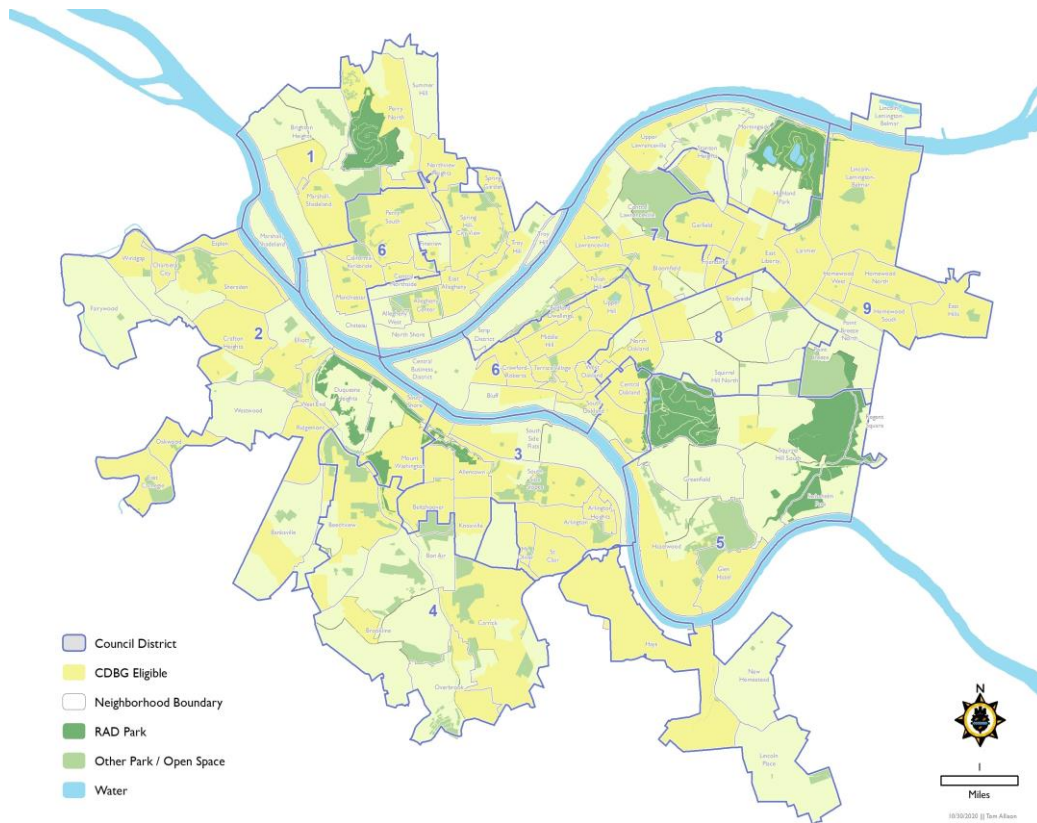
\$635,000

2021 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
NEIGHBORHOOD ECONOMIC DEVELOPMENT GRANTS	City-Wide	City-Wide	CDBG	\$500,000

Deliverables are tentative and subject to change

Location



NEIGHBORHOOD EMPLOYMENT CENTERS

Functional Area:	Administration/Sub-Award
Project Type:	Recurring, Special Revenue Project
Responsible Department:	HUMAN RESOURCES AND CIVIL SERVICE COMMISSION
Project Manager:	Senior HR Manager, Pittsburgh Partnership

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
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

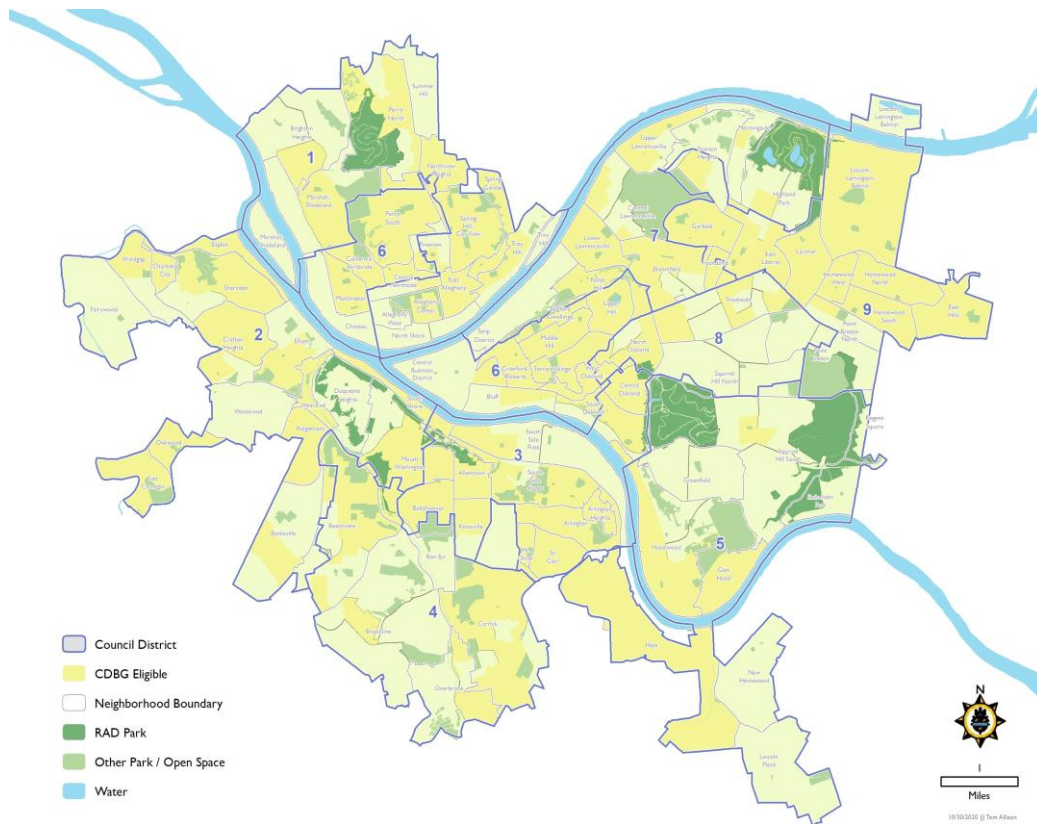
\$200,000

2021 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



PERSONNEL - COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: OFFICE OF MANAGEMENT AND BUDGET

Project Manager: Assistant Director, Community Development Block Grant

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG		\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$6,600,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$0	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$6,600,000

Project Description

This line item provides for the salaries and benefits necessary for the operation of the CDBG program.

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$1,341,007

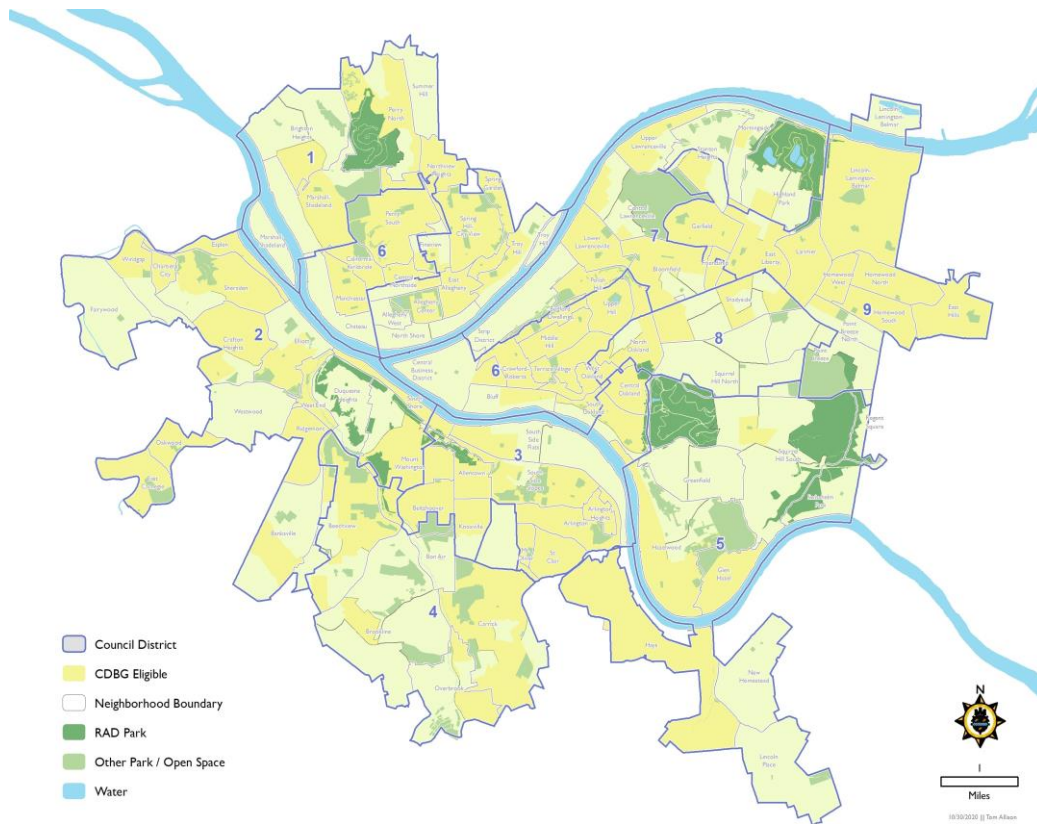
PERSONNEL - COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

2021 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



PITTSBURGH EMPLOYMENT PROGRAM

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: HUMAN RESOURCES AND CIVIL SERVICE COMMISSION

Project Manager: Senior HR Manager, Pittsburgh Partnership

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

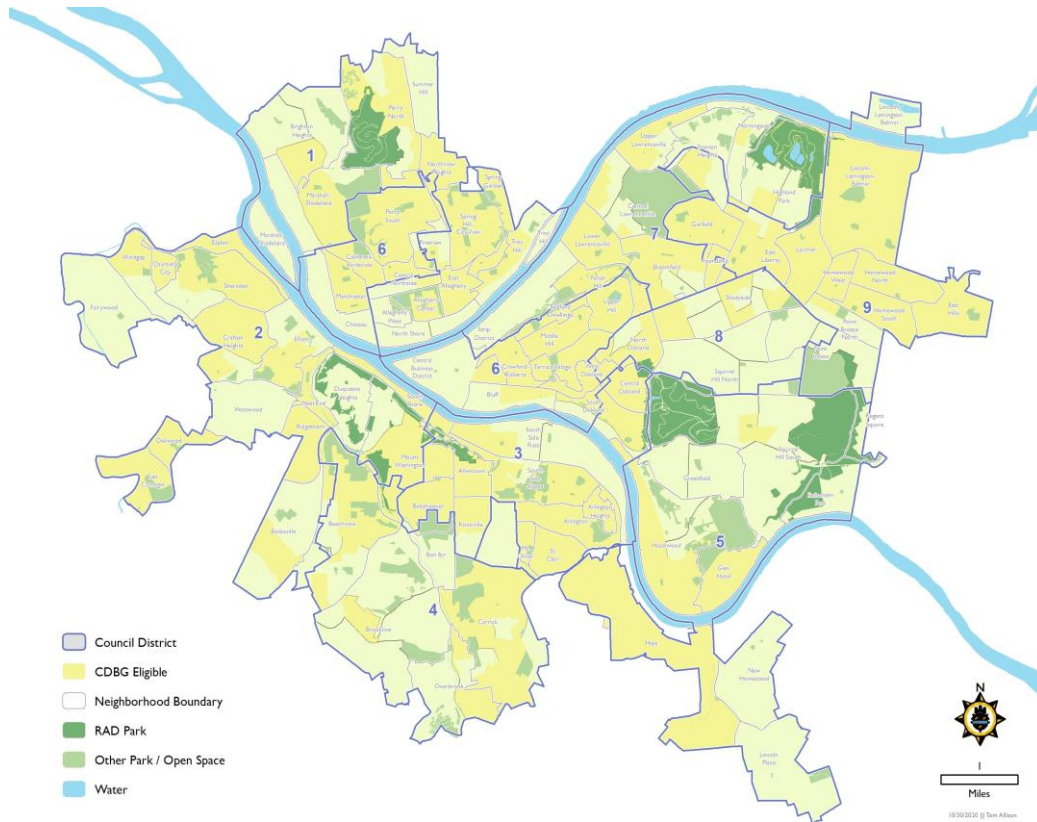
\$234,801

2021 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: DEPARTMENT OF PARKS AND RECREATION

Project Manager: Assistant Director, Parks and Recreation

Capital Improvement Program

Source	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,500,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,500,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

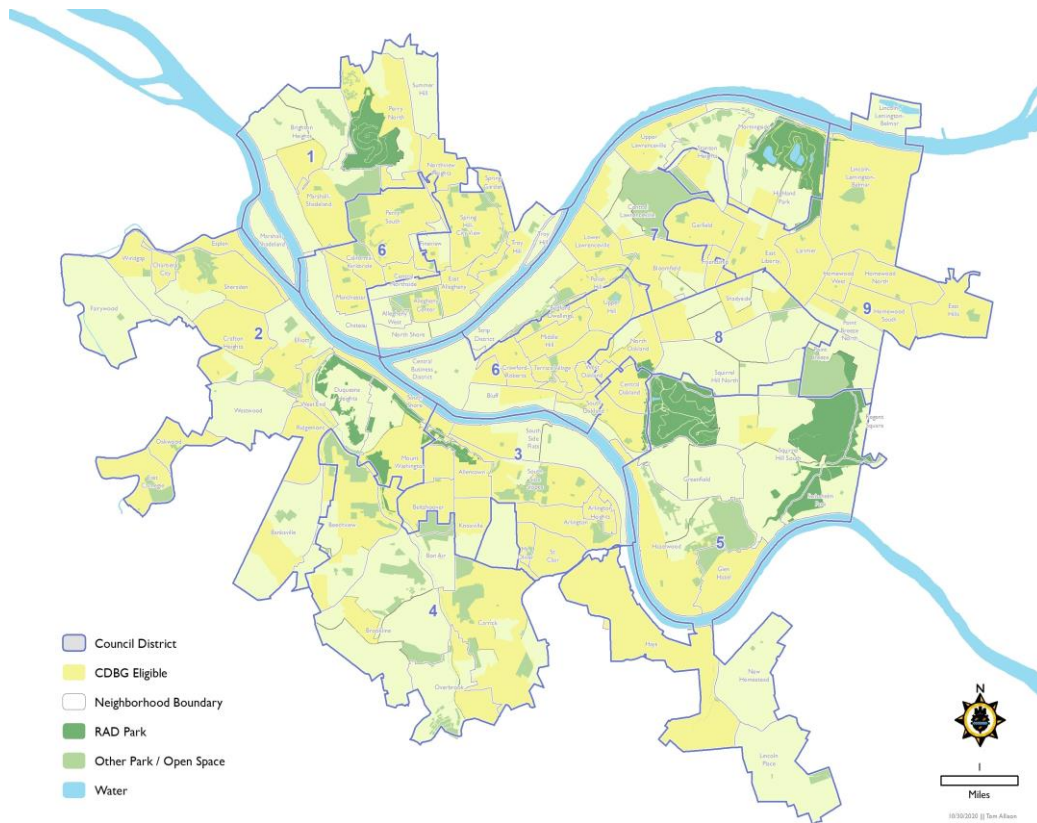
\$750,000

2021 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	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
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

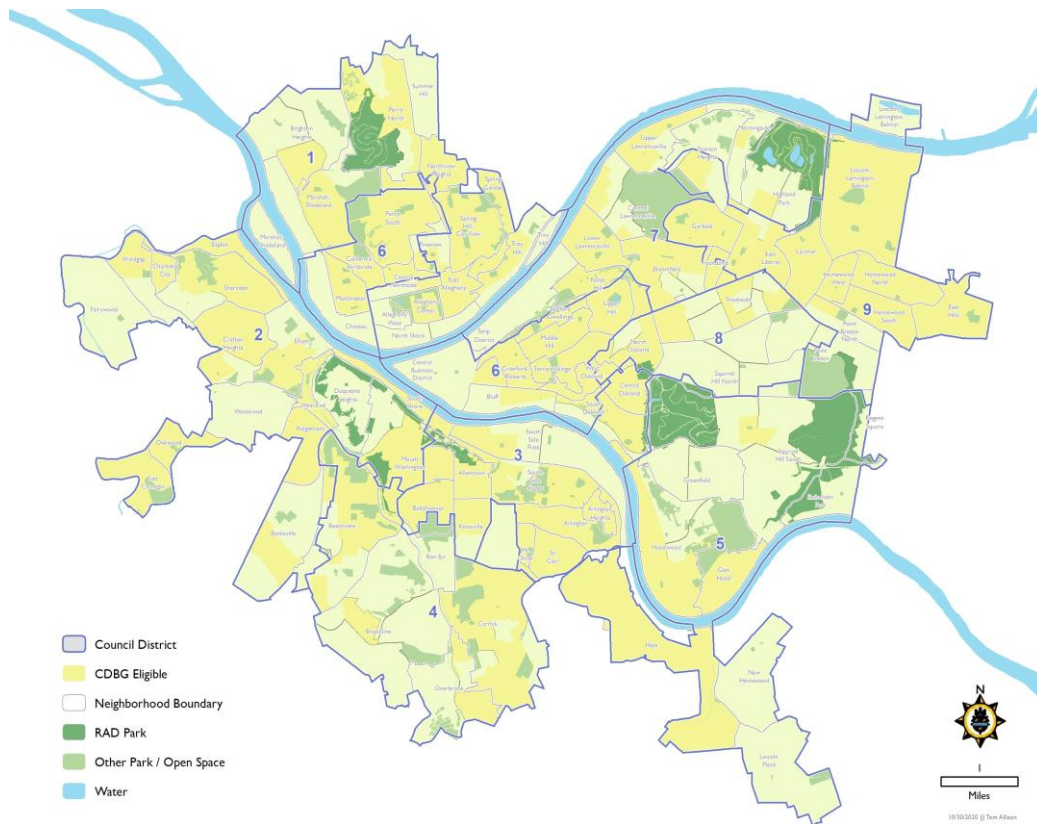
\$100,000

2021 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	2020	2021	2022	2023	2024	2025	2026	Total 2021-2026
CDBG	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000

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

\$500,000

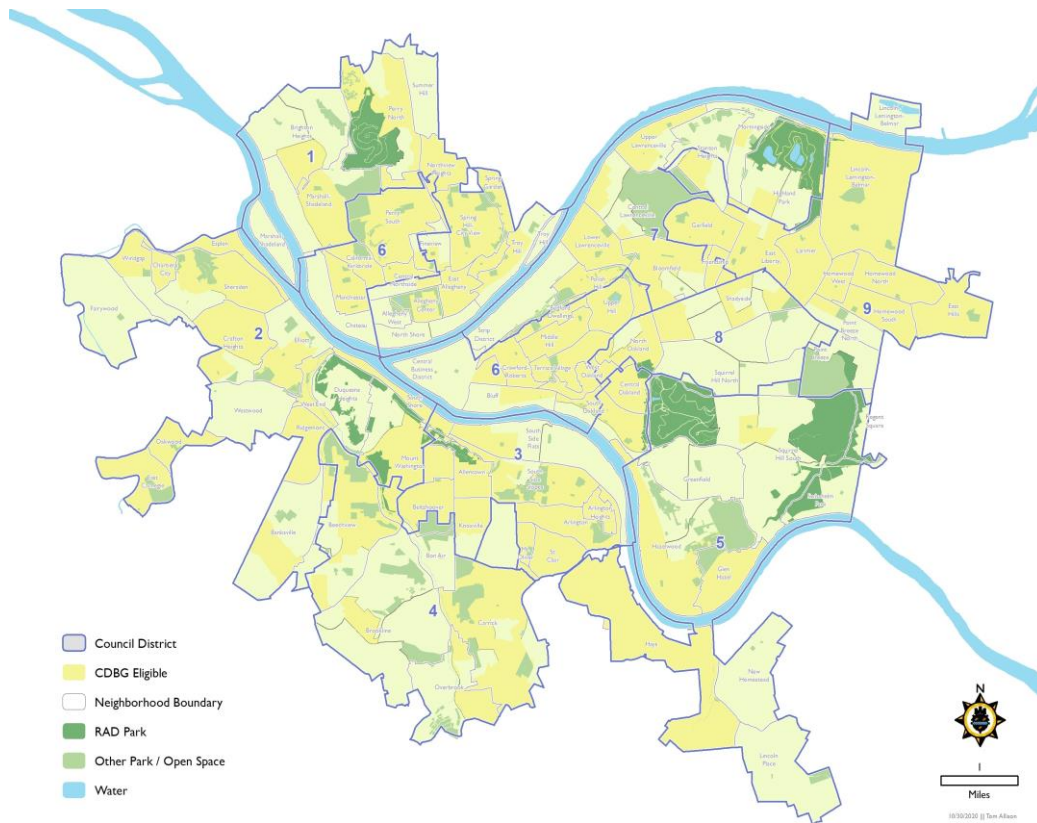
URBAN REDEVELOPMENT AUTHORITY PERSONNEL

2021 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



Appendix A: Projects by Department



2021 Projects by Department

Project Name	2021 CDBG	2021 Bond	2021 Paygo	2021 Other	2021 Total
CITY COUNCIL					
CITY COUNCIL'S PUBLIC SERVICE GRANTS	\$650,000				\$650,000
COMMISSION ON HUMAN RELATIONS					
FAIR HOUSING	\$100,000				\$100,000
DEPARTMENT OF CITY PLANNING					
ADA COMPLIANCE	\$50,000				\$50,000
COMPREHENSIVE PLAN	\$50,000	\$40,000	\$80,000	\$40,000	\$210,000
DEPARTMENT OF INNOVATION AND PERFORMANCE					
INFORMATION SYSTEMS MODERNIZATION		\$792,000			\$792,000
DEPARTMENT OF MOBILITY AND INFRASTRUCTURE					
28TH STREET BRIDGE (TIP)		\$12,500		\$237,500	\$250,000
ADVANCED TRANSPORTATION AND CONGESTION MANAGEMENT TECHNOLOGIES DEVELOPMENT (ATCMTD)		\$3,121,384		\$7,000,000	\$10,121,384
BIKE SHARE		\$100,000		\$1,240,000	\$1,340,000
BRIDGE UPGRADES		\$565,212		\$1,900,000	\$2,465,212
BUS RAPID TRANSIT		\$2,000,000			\$2,000,000
CBD SIGNAL UPGRADES (TIP)		\$620,000		\$2,804,000	\$3,424,000
COMPLETE STREETS		\$2,367,659	\$1,714,520	\$3,856,636	\$7,938,815
DESIGN, CONSTRUCTION, AND INSPECTION SERVICES			\$72,000	\$508,000	\$580,000
FLEX BEAM GUIDERAILS AND FENCING		\$100,000			\$100,000
FLOOD CONTROL PROJECTS		\$814,021		\$814,019	\$1,628,040
LED STREETLIGHT UPGRADE		\$4,000,000			\$4,000,000
McFARREN STREET (SECOND AVENUE) BRIDGE (TIP)		\$87,400		\$349,600	\$437,000
PENN AVENUE RECONSTRUCTION, PHASE II (TIP)		\$177,727		\$710,908	\$888,635
PENNDOT LOCAL SHARE (TIP)		\$200,000			\$200,000
RAMP AND PUBLIC SIDEWALK	\$87,500	\$237,500			\$325,000
SIGNAGE AND WAYFINDING				\$1,000,000	\$1,000,000
SLOPE FAILURE REMEDIATION		\$3,241,375		\$1,324,125	\$4,565,500
SMITHFIELD STREET (TIP)		\$80,000		\$320,000	\$400,000
SOUTH SIDE SIGNALS (TIP)				\$3,100,000	\$3,100,000
STREET RESURFACING		\$16,309,505	\$800,000		\$17,109,505
SWINBURNE BRIDGE (TIP)		\$37,898		\$720,054	\$757,952
SWINDELL BRIDGE (TIP)		\$2,500		\$47,500	\$50,000
TRAIL DEVELOPMENT		\$860,000		\$1,240,000	\$2,100,000
WEST OHIO STREET BRIDGE (TIP)		\$70,687		\$1,343,062	\$1,413,749
DEPARTMENT OF PARKS AND RECREATION					
SENIOR COMMUNITY PROGRAM	\$750,000				\$750,000
DEPARTMENT OF PERMITS, LICENSES, AND INSPECTIONS					
REMEDIATION OF CONDEMNED BUILDINGS	\$2,500,000		\$1,000,000		\$3,500,000
DEPARTMENT OF PUBLIC SAFETY - BUREAU OF FIRE					
FIREFIGHTING EQUIPMENT			\$150,000		\$150,000
DEPARTMENT OF PUBLIC WORKS - BUREAU OF ENVIRONMENTAL SERVICES					

2021 Projects by Department

Project Name	2021 CDBG	2021 Bond	2021 Paygo	2021 Other	2021 Total
LITTER CAN UPGRADES AND MONITORING				\$500,000	\$500,000
DEPARTMENT OF PUBLIC WORKS - BUREAU OF FACILITIES					
BOB O'CONNOR GOLF COURSE		\$44,000			\$44,000
FACILITY IMPROVEMENTS - CITY FACILITIES		\$1,295,000			\$1,295,000
FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES		\$1,821,458			\$1,821,458
FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS		\$5,004,182		\$7,587,124	\$12,591,306
FACILITY IMPROVEMENTS - SPORT FACILITIES		\$486,808		\$411,625	\$898,433
PARK RECONSTRUCTION		\$7,453,184		\$4,803,184	\$12,256,368
PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS				\$1,003,706	\$1,003,706
PLAY AREA IMPROVEMENTS		\$500,000			\$500,000
SPLASH ZONES		\$1,200,000			\$1,200,000
EQUIPMENT LEASING AUTHORITY					
CAPITAL EQUIPMENT ACQUISITION		\$1,358,000	\$225,480	\$1,690,896	\$3,274,376
HUMAN RESOURCES AND CIVIL SERVICE COMMISSION					
NEIGHBORHOOD EMPLOYMENT CENTERS	\$150,000				\$150,000
PITTSBURGH EMPLOYMENT PROGRAM	\$150,000				\$150,000
OFFICE OF MANAGEMENT AND BUDGET					
CDBG ADMINISTRATION	\$60,000				\$60,000
EMERGENCY SOLUTIONS GRANT				\$1,200,000	\$1,200,000
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS				\$1,100,000	\$1,100,000
NEIGHBORHOOD ECONOMIC DEVELOPMENT	\$500,000				\$500,000
PERSONNEL - COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM	\$1,100,000				\$1,100,000
URBAN LEAGUE - HOUSING COUNSELING	\$100,000				\$100,000
OFFICE OF THE MAYOR					
MAYOR'S PUBLIC SERVICE GRANTS	\$100,000				\$100,000
URBAN REDEVELOPMENT AUTHORITY					
HOME INVESTMENT PARTNERSHIPS PROGRAM				\$2,297,348	\$2,297,348
HOUSING DEVELOPMENT	\$3,400,000		\$300,000		\$3,700,000
MAJOR DEVELOPMENTS	\$2,500,000				\$2,500,000
NEIGHBORHOOD INITIATIVES FUND			\$500,000		\$500,000
SMALL BUSINESS DEVELOPMENT	\$1,042,500				\$1,042,500
URBAN REDEVELOPMENT AUTHORITY PERSONNEL	\$500,000				\$500,000
URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE			\$700,000		\$700,000
Totals	\$13,790,000	\$55,000,000	\$5,542,000	\$49,149,287	\$123,481,287

Appendix B: CPFC Recommendations



Development of the 2021 Capital Budget involved six CPFC scorers who evaluated each individual proposal based on the criteria on the previous page. Each scorer has a mock 'budget' developed based on anticipated levels of capital funding. The values in the "Count" and "Adjusted Count" columns represent the total number of CPFC scorer 'budgets' each proposal appears in. Scorer 3 and Scorer 6 were weighted less to compensate for the addition of a new scorer compared to prior years.

Project Name	Deliverable Name	2021 City	2021 Other	Scorer 1	Scorer 2	Scorer 3	Scorer 4	Scorer 5	Scorer 6	Count	Scorer 3 Factor	Scorer 6 Factor	Adjusted Count
0011 - REMEDIATION OF CONDEMNED BUILDINGS	Demolition of city-owned property and vacant structures	\$2,000,000	\$3,000,000	YES	YES	YES	YES	YES	YES	6	-0.5	-0.5	5
0920 - PENNDOT LOCAL SHARE (TIP)	General reserve for PennDOT local share	\$200,000	\$0	YES	YES	YES	YES	YES	YES	6	-0.5	-0.5	5
1000 - PENN AVENUE RECONSTRUCTION, PHASE II (TIP)	Penn Avenue Phase II	\$60,000	\$240,000	YES	YES	YES	YES	YES	YES	6	-0.5	-0.5	5
3101 - BRIDGE UPGRADES	2021 BPRSF - 30th Street/River Avenue Bridge	\$75,000	\$1,475,000	YES	YES	YES	YES	YES	YES	6	-0.5	-0.5	5
5905 - TRAIL DEVELOPMENT	Allegheny Green Boulevard TIP	\$60,000	\$240,000	YES	YES	YES	YES	YES	YES	6	-0.5	-0.5	5
7118 - SOUTH SIDE SIGNALS (TIP)	South Side Signals	\$0	\$3,100,000	YES	YES	YES	YES	YES	YES	6	-0.5	-0.5	5
7222 - CBD SIGNAL UPGRADES (TIP)	CBD Signal Upgrades Ph. 4	\$1,240,000	\$4,960,000	YES	YES	YES	YES	YES	YES	6	-0.5	-0.5	5
7382 - McFARREN STREET (SECOND AVENUE) BRIDGE (TIP)	McFarren Street Bridge	\$50,000	\$0	YES	YES	YES	YES	YES	YES	6	-0.5	-0.5	5
7384 - SMITHFIELD STREET (TIP)	Smithfield Street Reconstruction Ph. 1	\$220,000	\$880,000	YES	YES	YES	YES	YES	YES	6	-0.5	-0.5	5
7385 - SWINBURNE BRIDGE (TIP)	Swinburne Bridge	\$45,000	\$855,000	YES	YES	YES	YES	YES	YES	6	-0.5	-0.5	5
7387 - SWINDELL BRIDGE (TIP)	Swindell Bridge	\$33,750	\$641,250	YES	YES	YES	YES	YES	YES	6	-0.5	-0.5	5
7401 - COMPLETE STREETS	Bigelow and Bayard TIP	\$0	\$165,000	YES	YES	YES	YES	YES	YES	6	-0.5	-0.5	5
7409 - ADVANCED TRANSPORTATION AND CONGESTION MANAGEMENT TECHNOLOGIES DEVELOPMENT (ATCMTD)	ATCMTD	\$3,121,384	\$0	YES	YES	YES	YES	YES	YES	6	-0.5	-0.5	5
7501 - RAMP AND PUBLIC SIDEWALK	Critical Sidewalk Gap (TIP)	\$0	\$520,000	YES	YES	YES	YES	YES	YES	6	-0.5	-0.5	5
9010 - LIBERTY AVENUE (HSIP)	Liberty Avenue (HSIP)	\$2,520,000	\$2,880,000	YES	YES	YES	YES	YES	YES	6	-0.5	-0.5	5
7501 - RAMP AND PUBLIC SIDEWALK	Critical Sidewalk Gaps	\$175,000	\$175,000	YES	YES	YES	YES	YES	YES	6	-0.5	-0.5	5
7501 - RAMP AND PUBLIC SIDEWALK	Public Sidewalk Upgrades	\$100,000	\$0	YES	YES	YES	YES	YES	YES	6	-0.5	-0.5	5
9103 - SLOPE FAILURE REMEDIATION	Mount Washington Slope Remediation	\$2,340,917	\$24,758,250	YES	YES	YES	YES	YES	YES	6	-0.5	-0.5	5
8889 - FAIR HOUSING	Fair Housing Training, Partnership and Testing	\$0	\$70,000	YES	YES	YES	YES	YES	YES	6	-0.5	-0.5	5
0003 - SENIOR COMMUNITY PROGRAM	Senior Community Program	\$0	\$750,000	YES	YES	YES	YES	YES	YES	6	-0.5	-0.5	5
5000 - PARK RECONSTRUCTION	1,000 professionally planted trees annually	\$0	\$70,000	YES	YES		YES	YES	YES	5		-0.5	4.5
0920 - PENNDOT LOCAL SHARE (TIP)	10th Street Bridge	\$41,589	\$0	YES	YES	YES	YES	YES		5	-0.5		4.5
0920 - PENNDOT LOCAL SHARE (TIP)	6th Street Bridge	\$3,000	\$0	YES	YES	YES	YES	YES		5	-0.5		4.5
0920 - PENNDOT LOCAL SHARE (TIP)	7th Street Bridge	\$623	\$0	YES	YES	YES	YES	YES		5	-0.5		4.5
3101 - BRIDGE UPGRADES	Critical/Urgent Bridge Repairs	\$500,000	\$0	YES	YES	YES	YES	YES		5	-0.5		4.5
9103 - SLOPE FAILURE REMEDIATION	Rapid Response Upgrades	\$500,000	\$0	YES	YES	YES	YES	YES		5	-0.5		4.5
8889 - FAIR HOUSING	CMU CREATE Lab Mapping Project Extension	\$0	\$10,000	YES	YES	YES	YES	YES		5	-0.5		4.5
8889 - FAIR HOUSING	Fair housing events, community outreach, and related items	\$0	\$20,000	YES	YES	YES	YES	YES		5	-0.5		4.5
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Replace sidewalks in front of City-owned property	\$500,000	\$0	YES	YES	YES	YES	YES		5	-0.5		4.5
7401 - COMPLETE STREETS	Neighborhood Traffic Calming Response	\$350,000	\$0		YES	YES	YES	YES	YES	5	-0.5	-0.5	4
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Safe Routes to School TIP	\$44,000	\$176,000		YES	YES	YES	YES	YES	5	-0.5	-0.5	4

Project Name	Deliverable Name	2021 City	2021 Other	Scorer 1	Scorer 2	Scorer 3	Scorer 4	Scorer 5	Scorer 6	Count	Scorer 3 Factor	Scorer 6 Factor	Adjusted Count
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	TDM Coordinator and Outreach Program (TIP)	\$72,000	\$228,000		YES	YES	YES	YES	YES	5	-0.5	-0.5	4
0881 - 28TH STREET BRIDGE (TIP)	28th Street Bridge	\$0	\$0		YES	YES	YES	YES	YES	5	-0.5	-0.5	4
0930 - SOUTH NEGLEY AVENUE BRIDGE (TIP)	South Negley Avenue Bridge	\$0	\$0		YES	YES	YES	YES	YES	5	-0.5	-0.5	4
3101 - BRIDGE UPGRADES	2022 BPRSF Program	\$0	\$0		YES	YES	YES	YES	YES	5	-0.5	-0.5	4
7381 - CHARLES ANDERSON BRIDGE (TIP)	Charles Anderson Bridge	\$0	\$0		YES	YES	YES	YES	YES	5	-0.5	-0.5	4
7386 - LARIMER BRIDGE (TIP)	Larimer Avenue Bridge	\$0	\$0		YES	YES	YES	YES	YES	5	-0.5	-0.5	4
7401 - COMPLETE STREETS	Green Light Go - Central Business District TIP	\$0	\$0		YES	YES	YES	YES	YES	5	-0.5	-0.5	4
7498 - SIGNAGE AND WAYFINDING	Pittsburgh Downtown Partnership Wayfinding TIP	\$0	\$1,000,000		YES	YES	YES	YES	YES	5	-0.5	-0.5	4
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	City Standards Update	\$0	\$0		YES	YES	YES	YES	YES	5	-0.5	-0.5	4
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Energy Efficiency Upgrades City-Wide	\$676,000	\$298,000	YES	YES	YES		YES	YES	5	-0.5	-0.5	4
7401 - COMPLETE STREETS	Beaver Avenue at Chateau Street Signals Project	\$29,159	\$116,636	YES		YES	YES	YES	YES	5	-0.5	-0.5	4
1151 - ADA COMPLIANCE	Transition Plan Self-Evaluation	\$0	\$50,000	YES		YES	YES	YES	YES	5	-0.5	-0.5	4
0920 - PENNDOT LOCAL SHARE (TIP)	Neighborhood Streetscape - Armstrong Tunnel Lighting	\$211,000	\$0	YES		YES	YES	YES	YES	5	-0.5	-0.5	4
9000 - STREET RESURFACING	Bituminous Paving Program	\$16,420,746	\$0	YES	YES	YES	YES		YES	5	-0.5	-0.5	4
7340 - HOUSING DEVELOPMENT	200 Units - Affordable and Workforce Rental Housing	\$200,000	\$4,413,498	YES		YES	YES	YES	YES	5	-0.5	-0.5	4
7340 - HOUSING DEVELOPMENT	50 units - Affordable and Workforce For-Sale Development	\$300,000	\$425,000	YES		YES	YES	YES	YES	5	-0.5	-0.5	4
5001 - PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS	Highland Park Tennis Court Renovation	\$0	\$250,000	YES		YES	YES	YES	YES	5	-0.5	-0.5	4
1810 - FLEX BEAM GUIDERAILS AND FENCING	Flex Beam Guiderails and Fencing	\$100,000	\$0	YES	YES		YES	YES		4			4
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Restroom Upgrades City-Wide	\$407,000	\$297,000		YES		YES	YES	YES	4		-0.5	3.5
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Volunteers Field Renovations	\$230,000	\$220,000		YES	YES	YES	YES		4	-0.5		3.5
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Brighton Hts. HALC Design Services	\$500,000	\$0		YES		YES	YES	YES	4		-0.5	3.5
0090 - FLOOD CONTROL PROJECTS	Streets Run Flood Control Project	\$500,000	\$0		YES		YES	YES	YES	4		-0.5	3.5
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Policy Compendium/Right of Way Manual	\$0	\$0		YES	YES	YES	YES		4	-0.5		3.5
3101 - BRIDGE UPGRADES	Davis Avenue Bridge Reconstruction	\$0	\$0		YES		YES	YES	YES	4		-0.5	3.5
3101 - BRIDGE UPGRADES	Small Bridge Inspection	\$0	\$0		YES	YES	YES	YES		4	-0.5		3.5
5001 - PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS	Highland Park Tennis Court Lighting Phase 1	\$0	\$250,000	YES			YES	YES	YES	4		-0.5	3.5
1003 - INFORMATION SYSTEMS MODERNIZATION	Enhanced cybersecurity tools	\$800,000	\$0	YES	YES			YES	YES	4		-0.5	3.5
5899 - CAPITAL EQUIPMENT ACQUISITION	Replace 4 2013 International Ambulance	\$1,276,000	\$0	YES		YES	YES	YES		4	-0.5		3.5
5899 - CAPITAL EQUIPMENT ACQUISITION	Replace DOMI EV Pickups (2)	\$115,000	\$0	YES		YES	YES	YES		4	-0.5		3.5
5899 - CAPITAL EQUIPMENT ACQUISITION	Replace ENG-38 Fire Pumper	\$550,000	\$0	YES		YES	YES	YES		4	-0.5		3.5
5899 - CAPITAL EQUIPMENT ACQUISITION	Replace Environmental Services Recycling Packer	\$390,000	\$0	YES		YES	YES	YES		4	-0.5		3.5

Project Name	Deliverable Name	2021 City	2021 Other	Scorer 1	Scorer 2	Scorer 3	Scorer 4	Scorer 5	Scorer 6	Count	Scorer 3 Factor	Scorer 6 Factor	Adjusted Count
5899 - CAPITAL EQUIPMENT ACQUISITION	Replace Environmental Services Refuse Packers (4)	\$1,544,000	\$0	YES			YES	YES	YES	4		-0.5	3.5
0920 - PENNDOT LOCAL SHARE (TIP)	Armstrong Tunnel Lighting	\$200,000	\$0	YES		YES	YES	YES		4	-0.5		3.5
9000 - STREET RESURFACING	Concrete Brick and Blockstone Repair	\$500,000	\$0	YES		YES	YES	YES		4	-0.5		3.5
9103 - SLOPE FAILURE REMEDIATION	Critical Wall Repairs	\$400,000	\$0	YES	YES	YES		YES		4	-0.5		3.5
9103 - SLOPE FAILURE REMEDIATION	El Paso Street	\$500,000	\$0	YES	YES	YES		YES		4	-0.5		3.5
9103 - SLOPE FAILURE REMEDIATION	Parkwood Road Slope Remediation	\$950,000	\$0	YES	YES	YES		YES		4	-0.5		3.5
9103 - SLOPE FAILURE REMEDIATION	Riverview Avenue	\$850,000	\$0	YES	YES	YES		YES		4	-0.5		3.5
9103 - SLOPE FAILURE REMEDIATION	Serpentine Drive Wall	\$250,000	\$0	YES	YES	YES		YES		4	-0.5		3.5
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Safer Pedestrian X-ing	\$100,000	\$0	YES	YES	YES	YES			4	-0.5		3.5
7486 - STREETScape AND INTERSECTION RECONSTRUCTION	Pedestrian X-ing	\$150,000	\$0	YES		YES	YES	YES		4	-0.5		3.5
1003 - INFORMATION SYSTEMS MODERNIZATION	Essential Improvements to Critical Network Equipment	\$800,000	\$0	YES			YES	YES	YES	4		-0.5	3.5
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Fire Station 19 Renovations	\$375,000	\$0	YES	YES			YES	YES	4		-0.5	3.5
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Warrington Recreation Center	\$966,584	\$0	YES			YES	YES	YES	4		-0.5	3.5
5000 - PARK RECONSTRUCTION	South Side Park Phase II Design	\$300,000	\$0		YES	YES		YES	YES	4	-0.5	-0.5	3
7193 - POOL REHABILITATION	City Pools Condition Assessment	\$180,000	\$0			YES	YES	YES	YES	4	-0.5	-0.5	3
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Jefferson Recreation Center Design Services	\$1,633,000	\$1,942,000		YES	YES	YES		YES	4	-0.5	-0.5	3
7401 - COMPLETE STREETS	Penn Avenue Signal Improvement (TIP) (New)	\$0	\$0		YES	YES	YES		YES	4	-0.5	-0.5	3
7401 - COMPLETE STREETS	North Avenue Streetscape and Intersection Upgrades	\$0	\$1,000,000	YES		YES		YES	YES	4	-0.5	-0.5	3
3101 - BRIDGE UPGRADES	West Carson Street Bridge (TIP)	\$25,000	\$475,000	YES		YES	YES		YES	4	-0.5	-0.5	3
7401 - COMPLETE STREETS	City of Pittsburgh Mobility Hubs/Bus Shelters TIP	\$208,000	\$3,032,000	YES		YES	YES		YES	4	-0.5	-0.5	3
9000 - STREET RESURFACING	Pavement Marking Restoration	\$800,000	\$0	YES		YES	YES		YES	4	-0.5	-0.5	3
1130 - MAJOR DEVELOPMENTS	Business District Support/Neighborhood Development	\$0	\$2,500,000	YES		YES	YES		YES	4	-0.5	-0.5	3
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Police Zone 5 - Relocation	\$3,100,000	\$0	YES		YES		YES	YES	4	-0.5	-0.5	3
6332 - CDBG ADMINISTRATION	Administration of the CDBG Program	\$0	\$60,000	YES		YES	YES		YES	4	-0.5	-0.5	3
6332 - CDBG ADMINISTRATION	Personnel Costs of the CDBG Program	\$0	\$1,100,000	YES		YES	YES		YES	4	-0.5	-0.5	3
3101 - BRIDGE UPGRADES	Corliss Street Tunnel Repairs	\$0	\$0		YES		YES	YES		3			3
3101 - BRIDGE UPGRADES	Upgrade Robert McAfee Bridge	\$500,000	\$0		YES		YES	YES		3			3
5899 - CAPITAL EQUIPMENT ACQUISITION	Replace DOMI EV Sedans (2)	\$70,000	\$0	YES			YES	YES		3			3
9000 - STREET RESURFACING	Grant Street Restoration	\$750,000	\$0	YES	YES			YES		3			3
9103 - SLOPE FAILURE REMEDIATION	Brahm Street Wall	\$250,000	\$0	YES	YES			YES		3			3
7401 - COMPLETE STREETS	Bike(+) Plan Implementation - California Avenue	\$180,000	\$0	YES			YES	YES		3			3
7340 - HOUSING DEVELOPMENT	30 units - Owner Occupied Housing Rehab (HAPI)	\$150,000	\$150,000	YES			YES	YES		3			3

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7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Fire Station 3 Upgrades	\$550,000	\$0	YES	YES			YES		3			3
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Masonry, plumbing, HVAC, etc.	\$825,000	\$0	YES	YES			YES		3			3
5899 - CAPITAL EQUIPMENT ACQUISITION	Replace Environmental Services Recycling Packer	\$220,000	\$0	YES			YES	YES		3			3
5001 - PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS	RAD Park Pavement Resurfacing	\$0	\$300,000				YES	YES	YES	3		-0.5	2.5
5001 - PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS	Schenley Park Tennis Court Lighting Phase 2	\$0	\$250,000				YES	YES	YES	3		-0.5	2.5
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Armstrong Park Lighting Upgrade - Musco Control Link	\$50,000	\$0		YES	YES		YES		3	-0.5		2.5
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Herschel Park Field & Court Lighting Upgrade	\$350,000	\$0		YES	YES		YES		3	-0.5		2.5
1555 - PUBLIC SAFETY SYSTEMS	Infrastructure to support public safety cameras	\$1,000,000	\$0		YES			YES	YES	3		-0.5	2.5
1003 - INFORMATION SYSTEMS MODERNIZATION	Replacement of End of Life Servers	\$200,000	\$0		YES			YES	YES	3		-0.5	2.5
1003 - INFORMATION SYSTEMS MODERNIZATION	Wiring and Wifi for City Facilities and Public Wifi	\$3,000,000	\$0		YES		YES		YES	3		-0.5	2.5
1002 - PLAY AREA IMPROVEMENTS	Upper McKinley Playground Improvements	\$0	\$225,000			YES	YES	YES		3	-0.5		2.5
5899 - CAPITAL EQUIPMENT ACQUISITION	EV Infrastructure	\$100,000	\$0			YES	YES	YES		3	-0.5		2.5
7373 - COMPREHENSIVE PLAN	Fowler Park Master Plan	\$0	\$80,000		YES	YES		YES		3	-0.5		2.5
0036 - STEP REPAIR AND REPLACEMENT	Frazier Street Steps	\$0	\$0		YES	YES	YES			3	-0.5		2.5
0036 - STEP REPAIR AND REPLACEMENT	Urgent Step Upgrades	\$100,000	\$0		YES	YES		YES		3	-0.5		2.5
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	CM/CI	\$150,000	\$0		YES	YES		YES		3	-0.5		2.5
5905 - TRAIL DEVELOPMENT	Allegheny Green 21st to 31st Railroad Street Improvement Plan	\$0	\$0			YES	YES	YES		3	-0.5		2.5
7505 - MON-OAKLAND CONNECTOR/FOUR MILE RUN	Mon-Oakland Connector/Four Mile Run	\$4,150,000	\$0		YES		YES		YES	3		-0.5	2.5
9000 - STREET RESURFACING	Lemington Street Improvements	\$0	\$500,000		YES			YES	YES	3		-0.5	2.5
9103 - SLOPE FAILURE REMEDIATION	Construction of Landslide-Damaged Area in Riverview Park	\$850,000	\$0		YES	YES		YES		3	-0.5		2.5
5001 - PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS	Frick Park Ledderman Field Lighting	\$0	\$250,000	YES				YES	YES	3		-0.5	2.5
5899 - CAPITAL EQUIPMENT ACQUISITION	Replace DOMI Bucket Trucks (2)	\$234,000	\$0	YES		YES		YES		3	-0.5		2.5
5899 - CAPITAL EQUIPMENT ACQUISITION	Replace DPW Forestry Bucket Truck	\$500,000	\$0	YES		YES		YES		3	-0.5		2.5
5899 - CAPITAL EQUIPMENT ACQUISITION	Replace DPW Streets 1 Ton Dumps (3)	\$261,000	\$0	YES		YES		YES		3	-0.5		2.5
7373 - COMPREHENSIVE PLAN	All	\$50,000	\$230,000	YES	YES				YES	3		-0.5	2.5
7373 - COMPREHENSIVE PLAN	Hazelwood Wayfinding, Streetscape, and Amenities Plan	\$0	\$50,000	YES	YES				YES	3		-0.5	2.5
7501 - RAMP AND PUBLIC SIDEWALK	One Wild Place Sidewalk Infrastructure	\$0	\$450,000	YES		YES		YES		3	-0.5		2.5
0018 - URBAN REDEVELOPMENT AUTHORITY PERSONNEL	URA administration and program delivery costs for the CDBG and HOME Programs	\$0	\$1,248,850	YES		YES	YES			3	-0.5		2.5

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7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Fire Station 34	\$250,000	\$0	YES		YES		YES		3	-0.5		2.5
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Fire Station 35	\$1,100,000	\$0	YES		YES		YES		3	-0.5		2.5
7484 - BIKE SHARE	Healthy Ride Electrified	\$218,000	\$1,240,000			YES	YES		YES	3	-0.5	-0.5	2
7501 - RAMP AND PUBLIC SIDEWALK	Sidewalk Inventory and Assessment	\$100,000	\$0			YES	YES		YES	3	-0.5	-0.5	2
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	E.M.S. Nederman System Install	\$236,132	\$0			YES		YES	YES	3	-0.5	-0.5	2
5000 - PARK RECONSTRUCTION	Robert E. Williams Park Improvements	\$0	\$750,000	YES		YES			YES	3	-0.5	-0.5	2
7325 - SMALL BUSINESS DEVELOPMENT	Micro Enterprise Lending	\$0	\$250,000	YES		YES			YES	3	-0.5	-0.5	2
7325 - SMALL BUSINESS DEVELOPMENT	Neighborhood Business District assistance	\$0	\$60,000	YES		YES			YES	3	-0.5	-0.5	2
7335 - NEIGHBORHOOD INITIATIVES FUND	Business District Support/Neighborhood Development	\$0	\$500,000	YES		YES			YES	3	-0.5	-0.5	2
5001 - PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS	Undergrowth Planting in Riverview Park	\$500,000	\$0		YES			YES		2			2
0011 - REMEDIATION OF CONDEMNED BUILDINGS	District 2 Demolition	\$500,000	\$500,000		YES			YES		2			2
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Oakwood Park Lighting Upgrade - Musco Control Link	\$50,000	\$0		YES			YES		2			2
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Olympia Park Lighting Upgrade - Musco Control Link	\$50,000	\$0		YES			YES		2			2
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Paulson Park Field Lighting Upgrade	\$0	\$350,000		YES			YES		2			2
1002 - PLAY AREA IMPROVEMENTS	Chadwick Playground Improvements	\$0	\$300,000		YES			YES		2			2
7354 - WATER FEATURE UPGRADES	Springhill Park Spray feature upgrade	\$125,000	\$0		YES			YES		2			2
5899 - CAPITAL EQUIPMENT ACQUISITION	Replace EMS Chief SUV	\$44,500	\$0		YES			YES		2			2
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Frazier Field House Masonry Restoration, Reroof and Bus Shelter	\$500,000	\$0		YES			YES		2			2
1200 - FIREFIGHTING EQUIPMENT	LOCKERS FOR ALL FIREFIGHTERS TO STORE THEIR PPE GEAR AT THEIR FIRE STATIONS	\$210,000	\$0		YES			YES		2			2
7383 - CULTURAL HERITAGE PLAN	Cultural Heritage Plan / Architectural Inventory	\$40,000	\$40,000		YES			YES		2			2
7430 - WAR MEMORIALS	Cantini Relocation	\$50,000	\$0		YES		YES			2			2
7430 - WAR MEMORIALS	Maintenance of Public Art Collection & War Memorials City-wide	\$45,000	\$0				YES	YES		2			2
7373 - COMPREHENSIVE PLAN	Marshall-Shadeland and Brighton Heights Neighborhood Plan	\$80,000	\$0		YES			YES		2			2
0012 - CITY COUNCIL'S UNSPECIFIED LOCAL OPTION	Pilot Conservatorship Program	\$50,000	\$0				YES	YES		2			2
7401 - COMPLETE STREETS	Centre Avenue (Hill District) Mobility Plan Implementation	\$0	\$0				YES	YES		2			2
7401 - COMPLETE STREETS	Oakland Mobility Plan Implementation	\$50,000	\$0				YES	YES		2			2
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Engineering Support	\$150,000	\$0		YES		YES			2			2
3101 - BRIDGE UPGRADES	Calera Street Bridge Design	\$75,000	\$0		YES		YES			2			2
3101 - BRIDGE UPGRADES	Corley Street Design	\$0	\$0		YES		YES			2			2
3101 - BRIDGE UPGRADES	Elizabeth Street Design	\$0	\$0		YES		YES			2			2

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3101 - BRIDGE UPGRADES	Herron Street Bridge Design	\$150,000	\$0		YES		YES			2			2
3101 - BRIDGE UPGRADES	Maple Street Design	\$150,000	\$0		YES		YES			2			2
7401 - COMPLETE STREETS	Butler and Main intersection Curb Bump Outs	\$75,000	\$0		YES			YES		2			2
7486 - STREETSCAPE AND INTERSECTION RECONSTRUCTION	Bus Stop on Northbound side of Glenrose Ave	\$15,000	\$0		YES			YES		2			2
7501 - RAMP AND PUBLIC SIDEWALK	Rutledge Street Sidewalk Repair	\$0	\$0		YES			YES		2			2
7501 - RAMP AND PUBLIC SIDEWALK	Troy Hill Road Elevated Sidewalk	\$150,000	\$0		YES			YES		2			2
9103 - SLOPE FAILURE REMEDIATION	District 2 Slope Remediation	\$1,000,000	\$0		YES			YES		2			2
0029 - URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE	Workforce Development - Land Care	\$700,000	\$0		YES			YES		2			2
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Lighting Project - Replacement of Main Meter	\$500,000	\$0		YES		YES			2			2
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	611 2nd Avenue - Waterproofing	\$160,000	\$0	YES				YES		2			2
0011 - REMEDIATION OF CONDEMNED BUILDINGS	Demo of vacant structure	\$300,000	\$0	YES				YES		2			2
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW Streets Tiger Tractor	\$150,000	\$0	YES				YES		2			2
5899 - CAPITAL EQUIPMENT ACQUISITION	Replace Environmental Services Recycling Packer	\$220,000	\$0	YES			YES			2			2
5899 - CAPITAL EQUIPMENT ACQUISITION	Replace 4120 Operations SUV	\$42,500	\$0	YES				YES		2			2
5899 - CAPITAL EQUIPMENT ACQUISITION	Replace 4126 Operations SUV	\$42,500	\$0	YES				YES		2			2
5899 - CAPITAL EQUIPMENT ACQUISITION	Replace 4127 Operations SUV	\$42,500	\$0	YES				YES		2			2
5899 - CAPITAL EQUIPMENT ACQUISITION	Replace Animal Car and Control Truck	\$80,000	\$0	YES				YES		2			2
5899 - CAPITAL EQUIPMENT ACQUISITION	Replace DPW Construction and Facilities Pickups (3)	\$193,500	\$0	YES				YES		2			2
5899 - CAPITAL EQUIPMENT ACQUISITION	Replace DPW Forestry Pickup	\$57,500	\$0	YES				YES		2			2
7491 - PUBLIC SAFETY CAMERAS	DPS Cameras - Sustainability, Infrastructure and Improvements	\$0	\$500,000	YES				YES		2			2
7373 - COMPREHENSIVE PLAN	Manchester & Chateau Streetscape Guidelines	\$0	\$50,000	YES	YES					2			2
9103 - SLOPE FAILURE REMEDIATION	Kelly Field improvements (drainage)	\$100,000	\$0	YES	YES					2			2
7401 - COMPLETE STREETS	Bike(+) Plan Implementation - Aiken Avenue	\$150,000	\$0	YES			YES			2			2
7401 - COMPLETE STREETS	Bike(+) Plan Implementation - Killbuck Connector	\$260,000	\$0	YES			YES			2			2
7401 - COMPLETE STREETS	Bike(+) Plan Implementation - Manhattan Street (Northside Cluster)	\$150,000	\$0	YES			YES			2			2
7486 - STREETSCAPE AND INTERSECTION RECONSTRUCTION	Upgraded pedestrian intersection	\$0	\$100,000	YES				YES		2			2
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Electrical Engineering Services	\$50,000	\$0	YES				YES		2			2
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	CCB Elevator Modernization (Phase 2)	\$1,000,000	\$0	YES				YES		2			2
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Zone 3 Roof	\$651,120	\$0	YES				YES		2			2
9103 - SLOPE FAILURE REMEDIATION	Baldauf Street Wall/Slope	\$550,000	\$0	YES			#N/A	YES		2			2
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	City-County Building - 6th Floor HVAC	\$400,000	\$0			YES		YES		2	-0.5		1.5

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5000 - PARK RECONSTRUCTION	Eleanor Street Park Improvements	\$0	\$300,000			YES		YES		2	-0.5		1.5
5000 - PARK RECONSTRUCTION	Lake Elizabeth - Installation of Aerators	\$75,000	\$0					YES	YES	2		-0.5	1.5
1003 - INFORMATION SYSTEMS MODERNIZATION	Voice over IP	\$900,000	\$0		YES				YES	2		-0.5	1.5
7355 - SPLASH ZONES	Chartiers Spray Park Construction	\$1,200,000	\$0		YES				YES	2		-0.5	1.5
5899 - CAPITAL EQUIPMENT ACQUISITION	Replace DPW Parks Maintenance Pickups (4)	\$230,000	\$0			YES		YES		2	-0.5		1.5
5202 - BUS RAPID TRANSIT	Bus Rapid Transit	\$4,000,000	\$0			YES	YES			2	-0.5		1.5
7492 - LED STREETLIGHT UPGRADE	LED Streetlight Upgrade	\$3,500,000	\$0				YES		YES	2		-0.5	1.5
7401 - COMPLETE STREETS	Negley at Stanton Signals Project	\$31,200	\$0			YES		YES		2	-0.5		1.5
7401 - COMPLETE STREETS	Implementation of Shady Ave Road Safety Audit	\$250,000	\$0			YES	YES			2	-0.5		1.5
7401 - COMPLETE STREETS	Shady Ave Pedestrian Improvements	\$100,000	\$0			YES	YES			2	-0.5		1.5
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Pedestrian Safety Improvements Near Transit Stops Planning	\$0	\$0					YES	YES	2		-0.5	1.5
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Road Safety Audits from PSAP	\$75,000	\$0				YES		YES	2		-0.5	1.5
3101 - BRIDGE UPGRADES	Deck and Scupper Cleaning/Washing	\$0	\$0			YES		YES		2	-0.5		1.5
3101 - BRIDGE UPGRADES	Expansion Dam Seal Replacement	\$0	\$0			YES		YES		2	-0.5		1.5
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Bike Racks	\$20,000	\$0					YES	YES	2		-0.5	1.5
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	ToolCat Sweeper - Bike Lanes	\$0	\$0			YES		YES		2	-0.5		1.5
5905 - TRAIL DEVELOPMENT	Allegheny Green Boulevard 40th to 43rd	\$200,000	\$0			YES	YES			2	-0.5		1.5
7501 - RAMP AND PUBLIC SIDEWALK	One Wild Place sidewalk and guiderail repair	\$100,000	\$0			YES		YES		2	-0.5		1.5
5000 - PARK RECONSTRUCTION	Lawn Street Promenade	\$100,000	\$0		YES	YES				2	-0.5		1.5
0029 - URBAN REDEVELOPMENT	Neighborhood Revitalization - Property Stabilization	\$700,000	\$0			YES		YES		2	-0.5		1.5
5000 - PARK RECONSTRUCTION	Allegheny Commons NE Promenade Infrastructure	\$0	\$150,000					YES	YES	2		-0.5	1.5
9103 - SLOPE FAILURE REMEDIATION	Construction of Landslide-Damaged Road in Riverview Park	\$500,000	\$0			YES		YES		2	-0.5		1.5
0011 - REMEDIATION OF CONDEMNED BUILDINGS	Demolition, Stabilization of Condemned Properties Pilot	\$1,000,000	\$1,000,000	YES					YES	2		-0.5	1.5
5899 - CAPITAL EQUIPMENT ACQUISITION	Replace DPW Park Maintenance Backhoe	\$120,000	\$0	YES		YES				2	-0.5		1.5
5899 - CAPITAL EQUIPMENT ACQUISITION	Replace DPW Park Maintenance Groundmaster	\$130,000	\$0	YES		YES				2	-0.5		1.5
7325 - SMALL BUSINESS DEVELOPMENT	Affordable Space Initiative/Small Business Development	\$0	\$100,000	YES		YES				2	-0.5		1.5
7325 - SMALL BUSINESS DEVELOPMENT	Entrepreneurship/Small Business Development	\$0	\$310,000	YES		YES				2	-0.5		1.5
7325 - SMALL BUSINESS DEVELOPMENT	MWBE Business Assistance	\$0	\$250,000	YES		YES				2	-0.5		1.5
7325 - SMALL BUSINESS DEVELOPMENT	Workforce Development	\$0	\$500,000	YES		YES				2	-0.5		1.5
7401 - COMPLETE STREETS	Vision Zero Corridors and Intersections	\$0	\$0			YES			YES	2	-0.5	-0.5	1
7361 - COMPREHENSIVE REVENUE MANAGEMENT SYSTEM	Third-party Title Search Company	\$400,000	\$0					YES		1			1
5000 - PARK RECONSTRUCTION	East Commons Stage pavilion (Hampton Battery) infrastructure upgrades	\$650,000	\$0					YES		1			1

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5000 - PARK RECONSTRUCTION	Dog Park	\$50,000	\$0					YES		1			1
5000 - PARK RECONSTRUCTION	Sheraden Park Phase I Design	\$300,000	\$0					YES		1			1
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Arlington Park Field Lighting	\$250,000	\$0					YES		1			1
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Dunbar basketball court	\$70,000	\$0					YES		1			1
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Dunbar Park Court Renovation	\$50,000	\$0					YES		1			1
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	McBride Park Dek Hockey	\$50,000	\$0		YES					1			1
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Olympia Park BB Court Lighting	\$50,000	\$0					YES		1			1
1002 - PLAY AREA IMPROVEMENTS	Bud Hammer Playground Improvements	\$0	\$200,000					YES		1			1
1002 - PLAY AREA IMPROVEMENTS	Deer Pit Playground Improvements	\$150,000	\$0					YES		1			1
1002 - PLAY AREA IMPROVEMENTS	West Commons Playground Replacement	\$0	\$250,000					YES		1			1
1002 - PLAY AREA IMPROVEMENTS	Winters Playground Improvements	\$0	\$150,000		YES					1			1
5000 - PARK RECONSTRUCTION	West End Overlook	\$75,000	\$0		YES					1			1
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Olympia Park Building	\$150,000	\$0		YES					1			1
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Banksville Shelter air conditioning	\$200,000	\$0		YES					1			1
5899 - CAPITAL EQUIPMENT ACQUISITION	Replace Environmental Services Truck	\$45,000	\$0				YES			1			1
5899 - CAPITAL EQUIPMENT ACQUISITION	Replace FC-1 Operations Vehicle	\$42,500	\$0					YES		1			1
5899 - CAPITAL EQUIPMENT ACQUISITION	Replace Fire Operations SUV	\$55,000	\$0					YES		1			1
5899 - CAPITAL EQUIPMENT ACQUISITION	Replace I&P Cargo Vans (2)	\$60,000	\$0					YES		1			1
5899 - CAPITAL EQUIPMENT ACQUISITION	Replace PLI Inspector Sedans (6)	\$210,000	\$0					YES		1			1
5899 - CAPITAL EQUIPMENT ACQUISITION	Replace TA-3 Training Academy Chief Vehicle	\$42,500	\$0					YES		1			1
5899 - CAPITAL EQUIPMENT ACQUISITION	Replace Unit-24 EMA Operations Vehicle	\$42,500	\$0					YES		1			1
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Rehab Brighton Heights Healthy Active Living Center	\$0	\$1,900,000				YES			1			1
7111 - AUDIBLE PEDESTRIAN AND TRAFFIC SIGNALS	Shady Ave and Tilbury Signal Upgrades	\$350,000	\$0					YES		1			1
7401 - COMPLETE STREETS	Brereton and Dobson Traffic Calming/landscaping	\$100,000	\$0		YES					1			1
7401 - COMPLETE STREETS	Friendship Park Pedestrian Safety Improvements	\$500,000	\$0					YES		1			1
7401 - COMPLETE STREETS	Herron/Brereton/Bigelow Crosswalk/Ped Safety	\$35,000	\$0					YES		1			1
7401 - COMPLETE STREETS	Walz Street Streetscape and Intersection Reconstruction	\$650,000	\$0					YES		1			1
7401 - COMPLETE STREETS	Woodbine and Stanton crosswalk implementation	\$100,000	\$0		YES					1			1
7486 - STREETSCAPE AND INTERSECTION RECONSTRUCTION	Cedar Ave & Pressley Street Bus Stops, lighting, landscaping, and pedestrian upgrades	\$0	\$40,000					YES		1			1
7401 - COMPLETE STREETS	Blvd. of the Allies at Dawson Signals Project	\$27,000	\$0					YES		1			1

Project Name	Deliverable Name	2021 City	2021 Other	Scorer 1	Scorer 2	Scorer 3	Scorer 4	Scorer 5	Scorer 6	Count	Scorer 3 Factor	Scorer 6 Factor	Adjusted Count
7401 - COMPLETE STREETS	Hamilton at N. Homewood Signal Project	\$31,200	\$0					YES		1			1
7430 - WAR MEMORIALS	Public Art & War Memorials - All	\$125,000	\$0					YES		1			1
7373 - COMPREHENSIVE PLAN	Baum Centre overlay	\$150,000	\$0		YES					1			1
7373 - COMPREHENSIVE PLAN	Bloomfield Neighborhood/Parks Master Plan	\$150,000	\$0		YES					1			1
7373 - COMPREHENSIVE PLAN	Spring Hill Playground, Michael Flynn Memorial Field and Spring Hill Greenway Comprehensive Plan	\$0	\$90,000		YES					1			1
7373 - COMPREHENSIVE PLAN	West Penn Park Master Plan	\$200,000	\$0		YES					1			1
7401 - COMPLETE STREETS	Greater Hazelwood Neighborhood Plan	\$150,000	\$0				YES			1			1
7401 - COMPLETE STREETS	Strip District Mobility Network Plan	\$0	\$0				YES			1			1
0090 - FLOOD CONTROL PROJECTS	Reduce flooding and redesign the street.	\$554,577	\$0					YES		1			1
0090 - FLOOD CONTROL PROJECTS	Reduce flooding and redesign the street.	\$343,322	\$0					YES		1			1
0090 - FLOOD CONTROL PROJECTS	Reduce flooding and redesign the street.	\$730,141	\$0					YES		1			1
0090 - FLOOD CONTROL PROJECTS	Fleury Way	\$500,000	\$0					YES		1			1
0090 - FLOOD CONTROL PROJECTS	Nobles Lane	\$100,000	\$0					YES		1			1
0090 - FLOOD CONTROL PROJECTS	Pensdale Street	\$300,000	\$0					YES		1			1
0090 - FLOOD CONTROL PROJECTS	Water mitigation	\$200,000	\$0					YES		1			1
0090 - FLOOD CONTROL PROJECTS	Winchester Drive	\$250,000	\$0					YES		1			1
7401 - COMPLETE STREETS	Uptown Stormwater Plan	\$0	\$0				YES			1			1
0036 - STEP REPAIR AND REPLACEMENT	District 7 City Step Repair/Replacements	\$1,000,000	\$0					YES		1			1
0036 - STEP REPAIR AND REPLACEMENT	Emerald Street Steps	\$50,000	\$0		YES					1			1
0036 - STEP REPAIR AND REPLACEMENT	Halping Street Steps	\$50,000	\$0		YES					1			1
0036 - STEP REPAIR AND REPLACEMENT	McCandless to Stanton City Steps, full repair / replacement	\$200,000	\$0		YES					1			1
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Curbside Management Coord. License	\$45,000	\$0				YES			1			1
7401 - COMPLETE STREETS	Traffic Circle	\$200,000	\$0		YES					1			1
7486 - STREETSCAPE AND INTERSECTION RECONSTRUCTION	Catch basin	\$100,000	\$0		YES					1			1
7486 - STREETSCAPE AND INTERSECTION RECONSTRUCTION	Widen Central Avenue, add stormwater infrastructure	\$0	\$1,000,000					YES		1			1
5000 - PARK RECONSTRUCTION	Essex Plaza	\$50,000	\$0					YES		1			1
5905 - TRAIL DEVELOPMENT	Run-Forward mobility plan	\$100,000	\$0		YES					1			1
7401 - COMPLETE STREETS	Bike lanes in Upper Lawrenceville along Butler Street (above 57th Street)	\$40,000	\$0					YES		1			1
7401 - COMPLETE STREETS	Stanton Ave Bike Climbing Lane	\$50,000	\$0					YES		1			1
5905 - TRAIL DEVELOPMENT	Trolley Trail	\$100,000	\$0				YES			1			1
7401 - COMPLETE STREETS	Bike(+) Plan Implementation - Greenfield Ave at Beechwood Blvd.	\$0	\$0				YES			1			1
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Schenley Park Ice Rink Chillers	\$300,000	\$0					YES		1			1

Project Name	Deliverable Name	2021 City	2021 Other	Scorer 1	Scorer 2	Scorer 3	Scorer 4	Scorer 5	Scorer 6	Count	Scorer 3 Factor	Scorer 6 Factor	Adjusted Count
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Armstrong Park Court Renovation/Conversion	\$150,000	\$0					YES		1			1
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	City-County Building - Window Restorations	\$500,000	\$0					YES		1			1
5899 - CAPITAL EQUIPMENT ACQUISITION	Replace DPW Construction and Facilities Cargo Van	\$30,000	\$0	YES						1			1
5899 - CAPITAL EQUIPMENT ACQUISITION	Replace DPW Heavy Equipment Highlift	\$200,000	\$0	YES						1			1
5899 - CAPITAL EQUIPMENT ACQUISITION	Replace DPW Streets 10 Ton Dump PW-357	\$180,000	\$0	YES						1			1
5899 - CAPITAL EQUIPMENT ACQUISITION	Replace DPW Streets 10 Ton Dump	\$180,000	\$0	YES						1			1
5899 - CAPITAL EQUIPMENT ACQUISITION	Replace DPW Streets 8 Ton Dumps (2)	\$300,000	\$0	YES						1			1
7491 - PUBLIC SAFETY CAMERAS	EMS Faciliites - Access Control Hardening	\$0	\$250,000	YES						1			1
7392 - SECURITY EQUIPMENT	Large package capable x-ray machine for the CCB	\$126,000	\$0	YES						1			1
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Overbrook HALC New Roof	\$54,000	\$0	YES						1			1
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Municipal Courts Upgrades	\$550,000	\$0	YES						1			1
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	62nd Street Warehouse Expansion	\$300,000	\$0			YES				1	-0.5		0.5
5000 - PARK RECONSTRUCTION	Arsenal Park Phase I Construction	\$1,700,000	\$0			YES				1	-0.5		0.5
5899 - CAPITAL EQUIPMENT ACQUISITION	Non Contract Repairs	\$200,000	\$0			YES				1	-0.5		0.5
5899 - CAPITAL EQUIPMENT ACQUISITION	Replace DPW Parks Maintenance 1-Ton Dumps (2)	\$144,000	\$0			YES				1	-0.5		0.5
5899 - CAPITAL EQUIPMENT ACQUISITION	Replace DPW Streets Pickups (4)	\$188,000	\$0			YES				1	-0.5		0.5
5899 - CAPITAL EQUIPMENT ACQUISITION	Replace Parks and Recreation Pickup	\$52,500	\$0			YES				1	-0.5		0.5
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Troy Hill Overlook Bldg. Design Services	\$400,000	\$0						YES	1		-0.5	0.5
5205 - SOUTH 21ST STREET COMPLETE STREETS (WPC)	Complete street, green infrastructure, community engagement	\$798,000	\$0						YES	1		-0.5	0.5
7401 - COMPLETE STREETS	Allegheny River Green Boulevard	\$125,000	\$0			YES				1	-0.5		0.5
7486 - STREETSCAPE AND INTERSECTION RECONSTRUCTION	Speed Humps	\$155,000	\$0			YES				1	-0.5		0.5
7325 - SMALL BUSINESS DEVELOPMENT	Commercial Facade Improvements	\$200,000	\$0			YES				1	-0.5		0.5
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Design of Riverview Park Maintenance Facility	\$275,000	\$0							0			0
7000 - LITTER CAN UPGRADES AND MONITORING	Fairmount/Roup/Baum Intersection safety improvements	\$30,000	\$0							0			0
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	West End HALC	\$344,000	\$0							0			0
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Compost Pilot Program	\$200,000	\$0							0			0
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Hazelwood Library Stabilization	\$200,000	\$0							0			0

Project Name	Deliverable Name	2021 City	2021 Other	Scorer 1	Scorer 2	Scorer 3	Scorer 4	Scorer 5	Scorer 6	Count	Scorer 3 Factor	Scorer 6 Factor	Adjusted Count
1002 - PLAY AREA IMPROVEMENTS	Leslie Park Field maintenance and improvements	\$300,000	\$0							0			0
5000 - PARK RECONSTRUCTION	Leslie Park Master Plan Implementation	\$75,000	\$0							0			0
5001 - PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS	Planning of Killbuck Valley Grand Avenue Entrance to Riverview Park	\$260,000	\$0							0			0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Sheraden Park Community Garden	\$70,000	\$0							0			0
1002 - PLAY AREA IMPROVEMENTS	West Penn Park Bocce Court	\$20,000	\$0							0			0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Basketball court Eileen McCoy playground	\$50,000	\$0							0			0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Basketball court	\$100,000	\$0							0			0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Oakwood Basketball Court	\$70,000	\$0							0			0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Washington's Landing Court Renovation/Conversion	\$400,000	\$0							0			0
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Sciullo Park and Rec Center improvements	\$130,000	\$0							0			0
1002 - PLAY AREA IMPROVEMENTS	Oakwood Playground	\$150,000	\$0							0			0
1002 - PLAY AREA IMPROVEMENTS	Updated playground equipment - Beechview	\$50,000	\$0							0			0
1002 - PLAY AREA IMPROVEMENTS	Westwood Park Playground	\$150,000	\$0							0			0
7354 - WATER FEATURE UPGRADES	Lewis Playground Water Fountain	\$50,000	\$0							0			0
5899 - CAPITAL EQUIPMENT ACQUISITION	Contingency	\$100,000	\$0							0			0
5899 - CAPITAL EQUIPMENT ACQUISITION	Professional Services	\$15,000	\$0							0			0
5899 - CAPITAL EQUIPMENT ACQUISITION	Replace EMS Training Van	\$50,000	\$0							0			0
5899 - CAPITAL EQUIPMENT ACQUISITION	Replace EMS-10 Pickup	\$60,000	\$0							0			0
5899 - CAPITAL EQUIPMENT ACQUISITION	Replace Environmental Services Mini Van	\$35,000	\$0							0			0
5899 - CAPITAL EQUIPMENT ACQUISITION	Replace Parks and Recreation Cargo Van	\$25,000	\$0							0			0
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Phillips Park Rec. Center Design Services	\$600,000	\$0							0			0
7491 - PUBLIC SAFETY CAMERAS	Installation of security system at EMS Headquarters	\$62,655	\$0							0			0
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Apron Program	\$250,000	\$0							0			0
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Fairmount/Roup/Baum Intersection safety improvements	\$50,000	\$0							0			0
7401 - COMPLETE STREETS	Herron and Melwood Crosswalk	\$30,000	\$0							0			0
7401 - COMPLETE STREETS	New traffic and pedestrian signals	\$0	\$0							0			0
7401 - COMPLETE STREETS	New traffic and pedestrian signals	\$0	\$0							0			0
7401 - COMPLETE STREETS	New traffic and pedestrian signals	\$0	\$0							0			0
7401 - COMPLETE STREETS	New traffic and pedestrian signals	\$0	\$0							0			0

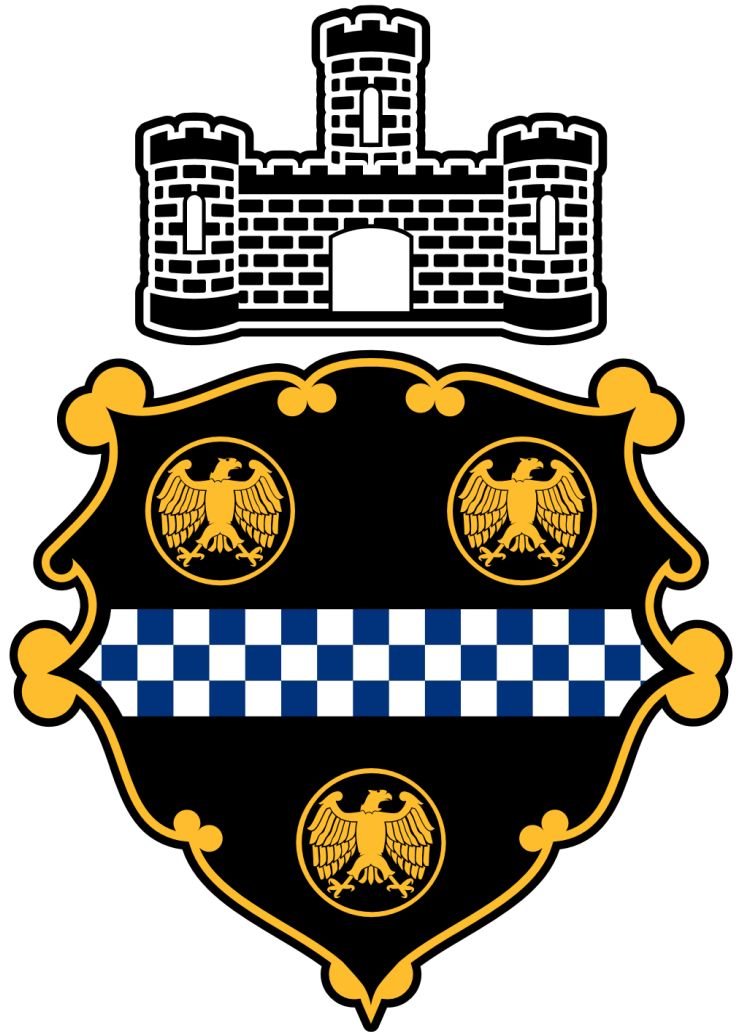
Project Name	Deliverable Name	2021 City	2021 Other	Scorer 1	Scorer 2	Scorer 3	Scorer 4	Scorer 5	Scorer 6	Count	Scorer 3 Factor	Scorer 6 Factor	Adjusted Count
7401 - COMPLETE STREETS	Polish Hill Traffic Calming	\$100,000	\$0							0			0
7486 - STREETSCAPE AND INTERSECTION RECONSTRUCTION	Improved Intersection in Business District	\$2,000,000	\$0							0			0
7486 - STREETSCAPE AND INTERSECTION RECONSTRUCTION	Intersection improvements	\$50,000	\$0							0			0
7401 - COMPLETE STREETS	Atwood at Bates Signals Project	\$31,200	\$0							0			0
7401 - COMPLETE STREETS	Beaver Ave. and Island Ave. Signal Project	\$36,000	\$0							0			0
7401 - COMPLETE STREETS	Black St. at North Negley Signal Project	\$27,000	\$0							0			0
7401 - COMPLETE STREETS	Braddock at Meade Signal Project	\$27,200	\$0							0			0
7401 - COMPLETE STREETS	Brighton at Western Signal Project	\$29,400	\$0							0			0
7401 - COMPLETE STREETS	Brownsville at Knox and Margaret Signal Project	\$40,200	\$0							0			0
7401 - COMPLETE STREETS	Penn at 16th Signals Project	\$27,000	\$0							0			0
7430 - WAR MEMORIALS	Responsive Public Art	\$30,000	\$0							0			0
7430 - WAR MEMORIALS	Brereton and Dobson War Memorial Improvements	\$20,000	\$0							0			0
0012 - CITY COUNCIL'S UNSPECIFIED LOCAL OPTION	Chestnut Street Historic Streetscape Reconstruction	\$1,250,000	\$0							0			0
7401 - COMPLETE STREETS	14th Ward Traffic Calming Projects	\$100,000	\$0							0			0
7401 - COMPLETE STREETS	15th Ward Traffic Calming Projects	\$100,000	\$0							0			0
7401 - COMPLETE STREETS	31st Ward Traffic Calming Projects	\$100,000	\$0							0			0
7486 - STREETSCAPE AND INTERSECTION RECONSTRUCTION	Saline St. Speedhumps	\$75,000	\$0							0			0
7401 - COMPLETE STREETS	Baum-Centre Corridor Plan	\$0	\$0							0			0
7401 - COMPLETE STREETS	Mt. Washington Mobility Network Plan	\$0	\$0							0			0
7401 - COMPLETE STREETS	Northside Mobility Study	\$0	\$0							0			0
0036 - STEP REPAIR AND REPLACEMENT	Burr Street Steps	\$50,000	\$0							0			0
0036 - STEP REPAIR AND REPLACEMENT	City Steps Repair: Itin Street to Concord Street	\$100,000	\$0							0			0
0036 - STEP REPAIR AND REPLACEMENT	City Steps Repair: James Street to Fountain Street	\$100,000	\$0							0			0
0036 - STEP REPAIR AND REPLACEMENT	Clover Street Steps	\$50,000	\$0							0			0
0036 - STEP REPAIR AND REPLACEMENT	Diana Street Steps	\$50,000	\$0							0			0
5000 - PARK RECONSTRUCTION	District 2 Overlook Maintenance Fund	\$200,000	\$0							0			0
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Shaler Street and Woodville Street	\$200,000	\$0							0			0
5905 - TRAIL DEVELOPMENT	Bike/Pedestrian Path under 40th St bridge	\$200,000	\$0							0			0
7401 - COMPLETE STREETS	Feasibility Study for Neville Bike Lane	\$100,000	\$0							0			0
0018 - URBAN REDEVELOPMENT AUTHORITY PERSONNEL	Land Bank Staff and services to provide coordinated land recycling	\$0	\$1,000,000							0			0
5000 - PARK RECONSTRUCTION	Heth's Field Improvements	\$100,000	\$0							0			0
5000 - PARK RECONSTRUCTION	Sidewalk Repairs around Arsenal Park	\$50,000	\$0							0			0
7000 - LITTER CAN UPGRADES AND MONITORING	Purchase 25 new litter cans for Northside	\$0	\$30,000							0			0
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	City-County Building - Lobby Roof & Lower Roofs	\$450,000	\$0							0			0

Project Name	Deliverable Name	2021 City	2021 Other	Scorer 1	Scorer 2	Scorer 3	Scorer 4	Scorer 5	Scorer 6	Count	Scorer 3 Factor	Scorer 6 Factor	Adjusted Count
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	West Penn Rec Center Ventilation System	\$20,000	\$0							0			0
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Thaddeus Stevens	\$3,000,000	\$0							0			0
5001 - PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS	Riverview Park - Dog Park Relocation and Upgrade	\$125,000	\$0							0			0

Appendix C: 2021 Capital Budget Citizen Participation Executive Summary



NOVEMBER 9, 2020



2021 CAPITAL BUDGET – CITIZEN PARTICIPATION

EXECUTIVE SUMMARY

THIS YEAR'S OUTREACH

City Code requires the City to hold two public meetings "to obtain the advice of public officials and citizens in preparation of the project proposals and annual budget." In most years, The Mayor's Office of Management and Budget (OMB) and the Office of Community Affairs hosts two deliberative forums on the next year's budget. Due to the Coronavirus (COVID-19) pandemic and social distancing requirements, OMB hosted the 2021 meetings online.

Additionally, OMB utilized an online survey to capture opinions from the public on the 2021 Capital Budget.

107	Virtual meeting registered participants
556	Completed Surveys
69	Neighborhoods represented
733	Project ideas generated
264	Youtube Views

WHAT WAS THE FORMAT OF THE ONLINE MEETINGS?

Instead of two in-person deliberative forum meetings, OMB hosted three public meetings virtually. Deliberative forum meetings encourage Pittsburghers to talk to fellow residents from other neighborhoods in structured small-group discussions. Each meeting repeated the same program material and covered the entire Capital Budget. Working digitally this year though provided opportunities to talk in more detail about specific parts of the 2021 Capital Budget.

CAPITAL BUDGET FORUM TOPICS

Meeting Date	Meeting Topic	Department(s)	Project Types
06.04.20	Mobility Projects	Department of Mobility and Infrastructure	Street Resurfacing * Bridges * ADA Ramps * Public Sidewalks * Slope Failure Remediation * Flood Control Projects
06.08.20	Community Projects	Department of City Planning * Department of Permits, Licenses, and Inspections * Urban Redevelopment Authority	Sub-recipient grants * Fair Housing * Affordable Housing * Condemned Buildings * Small Business Development
06.10.20	Recreation Projects	Department of Public Works * CitiParks * Department of City Planning	Pools * Parks * Playgrounds * Ballfields * Sport Courts * Recreation and Senior Centers

THE MAYOR'S 2020 CAPITAL BUDGET PRIORITIES

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

Equity: Ensuring inclusive growth in all our neighborhoods across the City by addressing equity within the policies, programs and services that the city provides or support

Critical Infrastructure: Building a 21st century infrastructure system that is reliable, secure and efficient to keep the city moving and connected

Mobility: Connecting communities to economic opportunity and supporting improvements for all types of mobility, to ensure our roads, streets and paths are safe, reliable, and convenient

Housing: Providing safe, affordable, and sustainable housing in new development and redevelopment projects across the city

Children and Families: Investing in spaces and programs that benefit our families and youngest residents by improving the access to early childhood centers and increasing the types and quality of programming and services within the city's recreation and senior centers

Neighborhood Empowerment: Empowering all residents to contribute to the growth and vibrancy of their neighborhoods by ensuring that basic needs are met, diversity of all types is celebrated, and residents have equal access to resources and opportunity

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

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

Green Infrastructure: Ensuring that our parks and rivers are safe and clean for recreation and commerce every day of the year

Climate: Eliminating waste, reducing building energy use and greenhouse gases by 50% and moving towards 100% renewable energy electricity in all city run buildings and facilities

Arts, Culture, and Open Space: Providing all residents with affordable and equitable access to art and open spaces in their neighborhoods so that all can enjoy

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

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

SCORING PRIORITIES

Survey respondents were asked to review the Mayor's 2021 Capital Budget priorities and rate them on a three point scale. The below table represents survey responses sorted from highest-rated priorities to lowest-rated priorities.

2021 Capital Budget Survey Mayoral Priorities	Important		Somewhat Important		Not Important		[blank]		Total	
Priority	#	%	#	%	#	%	#	%	#	%
EQUITY	460	83%	65	12%	29	5%	2	0%	556	100%
CLIMATE	429	77%	90	16%	33	6%	4	1%	556	100%
MOBILITY	423	76%	110	20%	18	3%	5	1%	556	100%
GREEN INFRASTRUCTURE	418	75%	111	20%	25	4%	2	0%	556	100%
HOUSING	415	75%	106	19%	34	6%	1	0%	556	100%
NEIGHBORHOOD EMPOWERMENT	414	74%	99	18%	39	7%	4	1%	556	100%
CRITICAL COMMUNITIES	408	73%	114	21%	28	5%	6	1%	556	100%
CRITICAL INFRASTRUCTURE	398	72%	137	25%	20	4%	1	0%	556	100%
CHILDREN AND FAMILIES	391	70%	129	23%	33	6%	3	1%	556	100%
WORKFORCE AND ENTREPRENEURSHIP	333	60%	173	31%	43	8%	7	1%	556	100%
ARTS, CULTURE, AND OPEN SPACE	324	58%	187	34%	43	8%	2	0%	556	100%

ADDITIONAL PRIORITIES

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

Public Safety – “ABOLISH THE POLICE,” “ADDITIONAL POLICE FUNDING AND HIRING,”
 “COMPREHENSIVE DE-ESCALATION TRAININGS AND INTERVENTIONS FOR PITTSBURGH POLICE,”
 “CRIME,” “DEFUND THE POLICE,” “CUT THE POLICE BUDGET IN HALF,” “DE-MILITARIZE THE POLICE,”
 “GRADUAL DEFUNDING OF POLICE TO MAKE THE ABOVE STATEMENTS POSSIBLE,” “INITIATIVES TO
 IMPROVE SAFETY, ESPECIALLY IN OVER-POLICED COMMUNITIES,” “MORE RESOURCES ARE NEEDED FOR
 FIRST RESPONDERS”

Maintaining Public Resources – “CLEAN STREETS BREED SAFE NEIGHBORHOODS,” “CLEAN UP
 GRANDVIEW AVENUE,” “CLEAN DRINKING WATER,” “COMMUNITY CLEAN UP,” “PLEASE FIX THE
 SIDEWALKS,” “IMPROVING AIR QUALITY + CLEANING THE RIVERS,” “VACANT LOT REMEDIATION,”
 “CLEANING SIDEWALKS,” “GARBAGE CLEANUP,” “MAINTENANCE AND REPAIR OF EXISTING
 INFRASTRUCTURE,” “PAVE THE ROADS,” “UPKEEP ON OUR PARKS”

CAPITAL PROJECTS

In addition to a broad policy discussion on the Mayor's priorities, respondents were also to discuss the projects they want to see in the 2021 Capital Budget in the form of two survey questions.

In the first question, survey respondents were asked to identify the specific projects that need to be completed in their neighborhood in 2021. respondents suggested 157 specific projects.

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

COMPLETE STREETS (122) – “AUDIBLE PEDESTRIAN SIGNALS,” “TRAFFIC CALMING,” “BEAVER AVE PEDESTRIAN IMPROVEMENTS AND TRAFFIC CALMING,” “BIKE LANES AND BUS LANES,” “STANTON AVE CLIMBING LANE,” “BROADWAY AVENUE PEDESTRIAN CROSSINGS,” “CHATEAU STREET PEDESTRIAN IMPROVEMENTS AND TRAFFIC CALMING,” “COMPLETE THE RE-GRIDING OF PENN CIRCLE,” “UNSAFE PEDESTRIAN CROSSINGS,” “IMPROVE SIDEWALKS AND CROSSWALKS,” “GREEN BOULEVARD PLAN,” “NEIGHBORWAY ON REYNOLDS STREET,” “PEDESTRIAN SAFETY MEASURES AT NEGLEY AND PENN AVENUES,” “SPEED HUMPS,” “BIKE LANES IN THE STRIP DISTRICT”

STREET RESURFACING (96) – “PAVING,” “STORMWATER INFRASTRUCTURE AND PAVING FOR DRAGON WAY,” “STREET RESURFACING,” “WORK ON THE STREET INFRASTRUCTURE AND HOUSING STOCK IN THE LOW INCOME CENSUS TRACTS IN THE DISTRICT,” “MARSHALL ROAD IS ABSOLUTELY DESTROYING CARS,” “POTHOLE,” “PAVE THE BRICK PORTION OF KAMBACH STREET INTERSECTING WITH KATHLEEN STREET,” “MCFARREN, BLACMORE, AND ETTWEIN STREETS DESPERATELY NEED TO BE REPAVED”

PARK RECONSTRUCTION (74) – “ROBERT E. WILLIAMS PARK,” “SPRUCE UP GARLAND PARK,” “RENOVATION OF ESSER'S PLAZA,” “MORE COMMUNITY GARDENS,” “SOUTH SIDE PARK MASTER PLAN PHASE TWO,” “RESTROOMS AT FRICK PARK,” “RESURFACING PATHS IN PARKS,” “HETHS RUN RESTORATION PROJECT,” “LESLIE PARK POOL REMOVAL,” “COMMONS PARK RUNNING ALONG WEST NORTH AVENUE,” “JOHN MORROW PARK NEEDS REFURBISHED,” “SERPENTINE DRIVE REPAIR”

RAMP AND PUBLIC SIDEWALK (49) – “PEDESTRIAN SAFETY AND ADA ACCESSIBILITY,” “SIDEWALK REPAIRS AND ACCESSIBILITY NEEDS,” “SIDEWALK ON BARNSDALE BETWEEN DALZELL AND AYELSBORO,” “STREETLIGHTS AND SIDEWALKS ON BROWNSVILLE ROAD,” “TROY HILL ROAD SIDEWALK,”

HOUSING DEVELOPMENT (34) – “AFFORDABLE HOUSING,” “BUILD MORE PUBLIC HOUSING,” “HOUSING FOR HOMELESS PEOPLE,” “AFFORDABLE HOUSING & HOME RENOVATION FOR LOW-INCOME RESIDENTS”

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

# Requests	Capital Budget Project
110	STREET RESURFACING
70	PARK RECONSTRUCTION
52	FACILITY IMPROVEMENTS – RECREATION AND SENIOR CENTERS
42	PLAY AREA IMPROVEMENTS
34	COMPLETE STREETS
30	HOUSING DEVELOPMENT
16	RAMP AND PUBLIC SIDEWALK

Figure A in the appendix is a chart comparing the number of requests for each Council District

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

APPENDIX

Figure A: Neighborhood capital project idea locations

Survey respondents were asked to “provide specific capital project (or projects) that [they] feel need to be completed in [their] neighborhood in 2020.” All responses with locations were tagged with the corresponding Council District. A comparison of the number of requests by Council District is below.

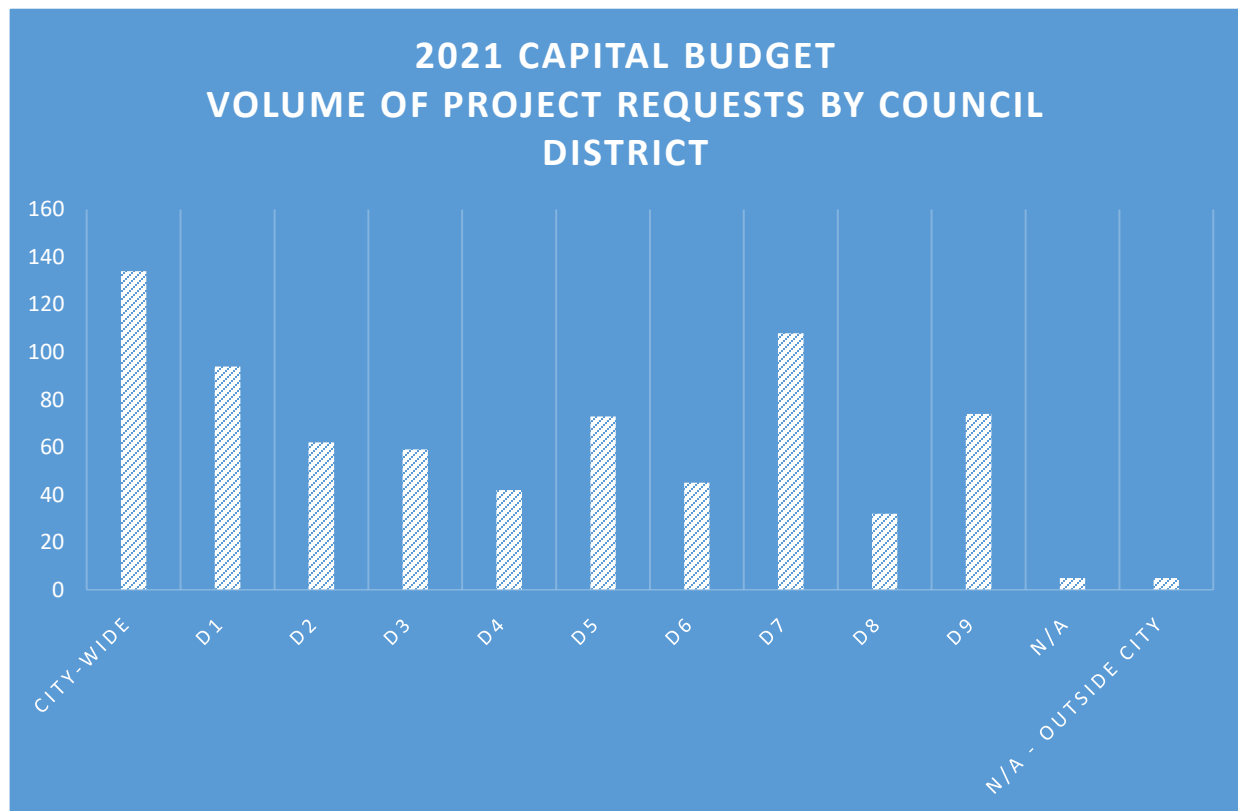
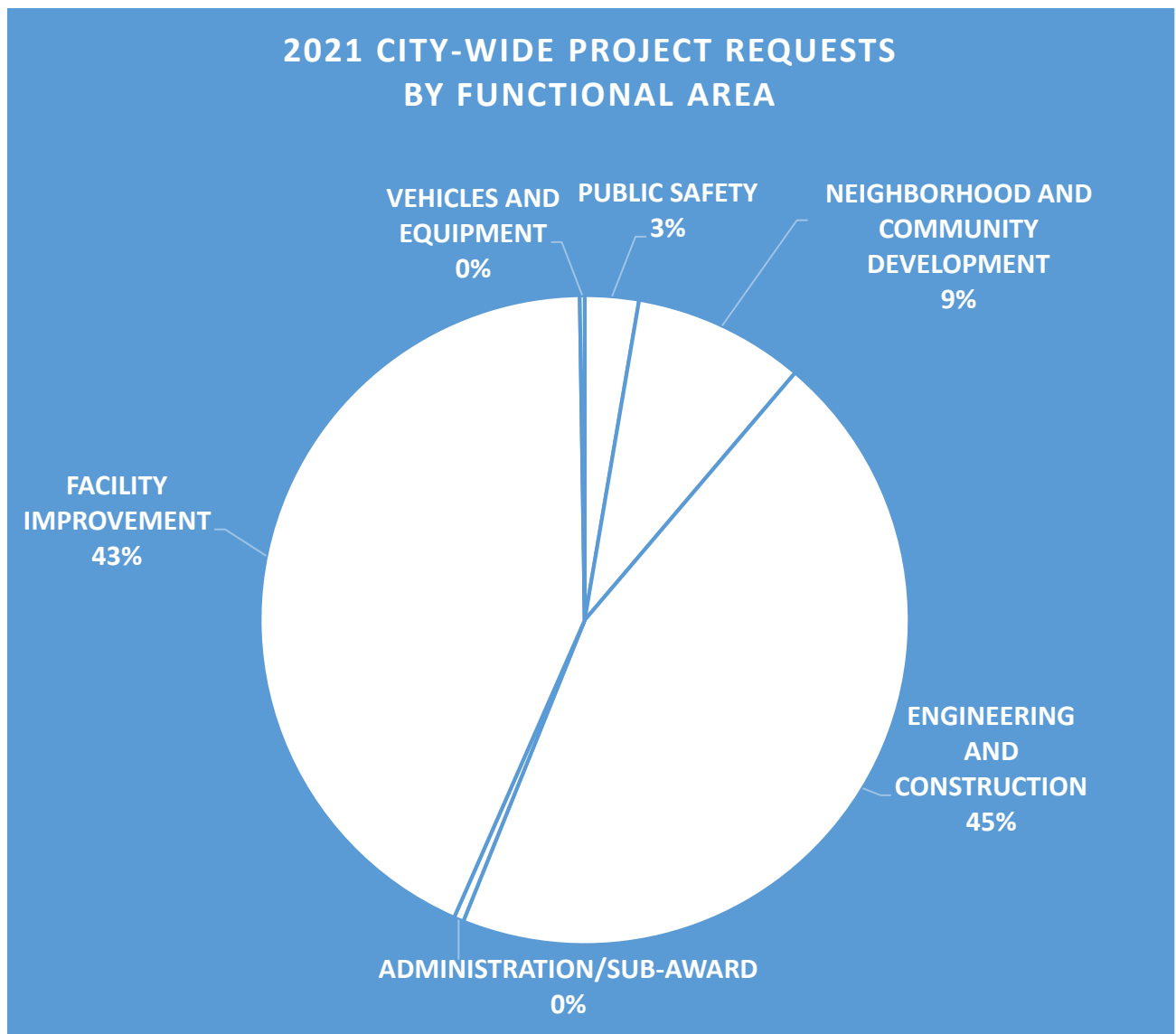


Figure B: City-wide capital project requests

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



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

