

2024 CAPITAL BUDGET & SIX YEAR PLAN



THE CITY OF PITTSBURGH

Pittsburgh City Council

As approved by City Council on
December 18, 2023



CITY OF PITTSBURGH

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Thanks to Mayor Ed Gainey, City Controller Michael Lamb, Budget Director Jake Pawlak, Chief Financial Officer Patrick Cornell, and the staff of the Office of Management and Budget.

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Capital Budget Legislation



[Res. 857 of 2023](#)

Resolution adopting and approving the 2024 Capital Budget, the proposed 2024 Community Development Program, and the 2024 through 2029 Capital Improvement Program.

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

Section 1. The 2024 Capital Budget is hereby adopted and the new project authorizations listed herein are hereby approved.

Section 2. The 2024 Community Development Program (“CD”) is hereby formally proposed and will be separately approved, following the federal regulatory process as set by the Department of Housing and Urban Development.

Section 3. The 2024 through 2029 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 CD 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. The City Controller and the Office of Management and Budget are hereby authorized to spend reimbursed funds not associated with a grant program from the same project from which the expenditure was originally made.

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 2024 Capital Budget and Capital Improvement Plan

This document is the 2024 Capital Budget and Capital Improvement Plan (CIP) as enacted 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 or maintained 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 or maintained assets.

SOURCE OF FUNDS

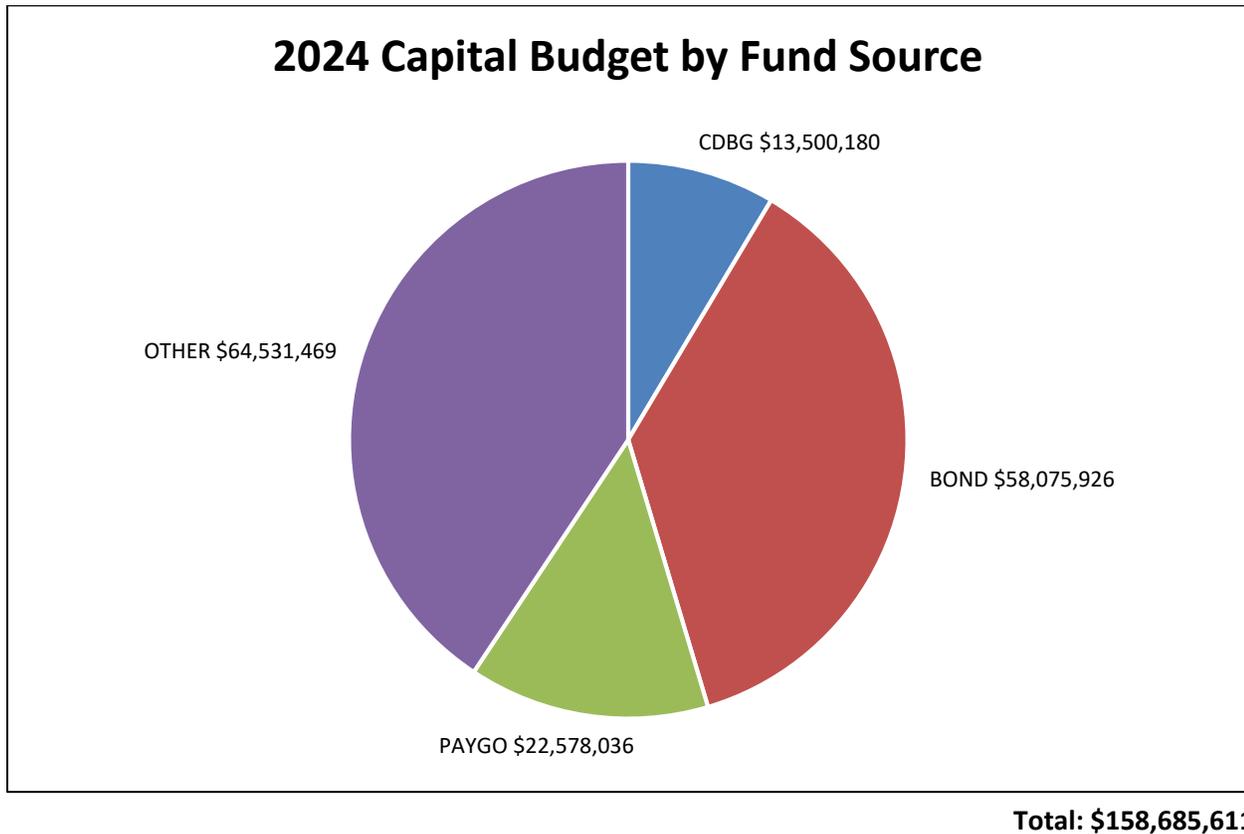
PAYGO: The City funds a number of capital projects through a transfer from the general fund into the capital fund. PAYGO (or “pay-as-you-go”) transfers are funds that the City spends on capital projects that may not be eligible for bond or CDBG funds. In the 2024 Capital Improvement Plan, projects funded with PAYGO focus on the continuation of information technology improvements, traffic calming, and Public Safety equipment purchases.

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

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

OTHER: The City uses numerous other sources to pay for capital projects. The federal government, the Commonwealth of Pennsylvania, or other governmental authorities fully or partially fund projects through grants. Foundations and non-profits support others. The state and federal government typically reimburse a portion of the cost of large transportation improvement projects on the regional Transportation Improvement Program (also known as “TIP”). The 2024 Capital Improvement Plan also

includes funding from the federal American Rescue Plan Act of 2021 and the Parks Trust Fund approved by voters in November 2019.



THE CAPITAL BUDGET PROCESS

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

In April, the Mayor submits to all departments a list of priorities for the Capital Improvement Plan. The following priorities represent the values considered in finalizing the Capital Budget. These values guided the selection of projects that are part of the Mayor’s 2024 Capital Budget.

Those priorities include:

- Providing positive opportunities for our youth by creating spaces and facilities that foster youth development, support youth programming, and offer youth alternatives to violence
- Building reliable infrastructure people can trust in their daily lives that is also the backbone for outstanding City services
- Pursuing Capital projects with a clear understanding costs after completion so the necessary resources can be added to the Operating Budget
- Coordinating projects with local utilities, municipalities, and grantors to provide the best overall return on investment for tax revenue

- Understanding how accessibility improves impact, and planning projects to meet the needs of historically disadvantaged Pittsburghers
- Designing public places that can be an expression of resident input and hub for neighborhood culture
- Recognizing the City as a network of opportunities and building projects that connect neighborhoods

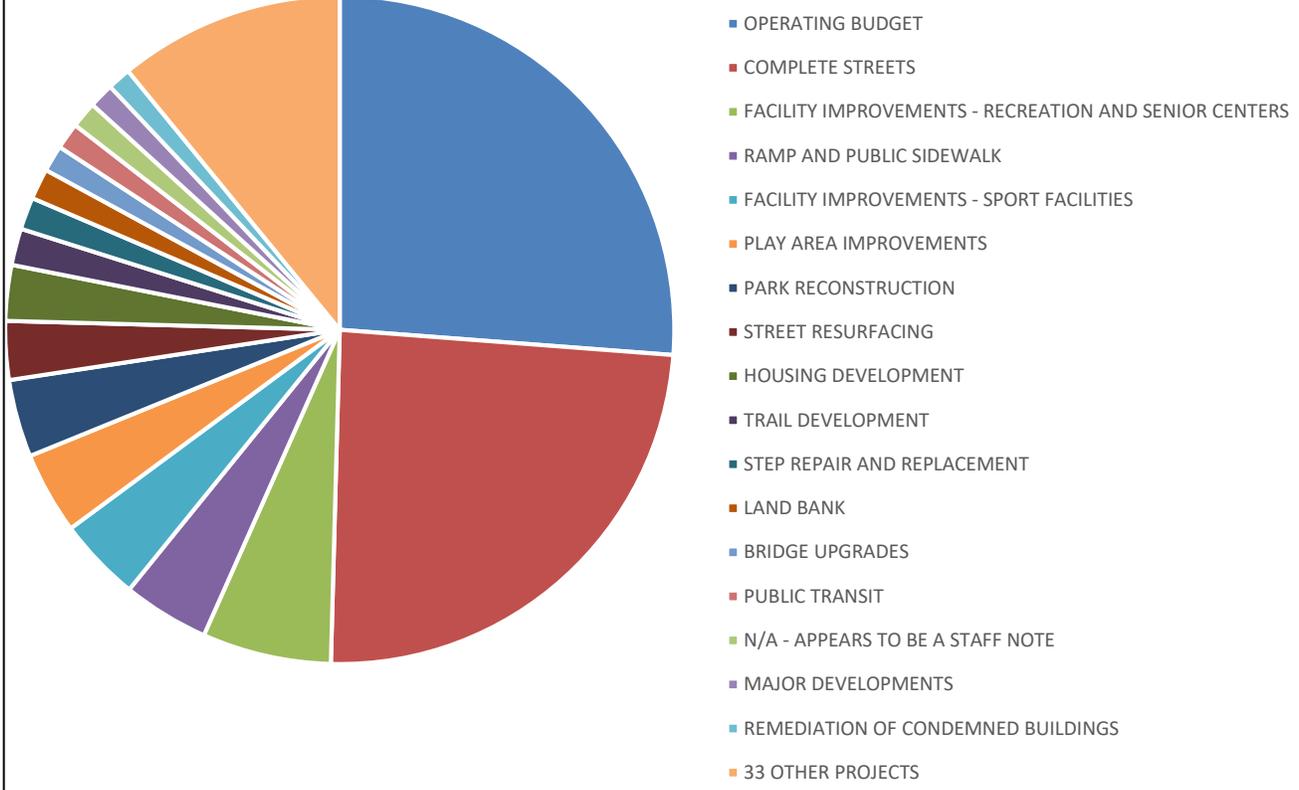
The Office of Management & Budget uses these priorities to inform discussion with the public and collect feedback. From 2020 through 2022, OMB hosted virtual meetings that each focused on specific types of capital improvements and programs. In 2023, four in-person meetings were held in Carrick, Manchester, Sheraden, and Homewood alongside one virtual meeting and included an overview of both Operating and Capital Budget development and implementation. The 2023 format also utilized an online survey available to the public in advance of the meetings.

Meeting attendees were provided the opportunity to engage with departmental leadership and staff on the following topics in fifteen minute breakout sessions:

Title	Description
Big Things that Need TLC	Bridges, Steps, and Hillside
Enjoyment!	Rec Centers, Youth Programming, Senior Centers, Parks
All Things Roads	Potholes, Paving, Snow Removal
Moving around Safely	Traffic Calming , Sidewalks, ADA
Behind the Curtains	Technology that keeps us running
People Who Serve Us	Payroll, pension, equipment and supplies that our critical to our ability to do our jobs
Plan for Peace	Violence Interruption, Mental Health supports
Buildings and Lots	Condemnation, demolition, vacant lots
Affordable Housing	Urban Redevelopment Authority

Projects – Online survey respondents were asked to identify projects that need the most attention in the coming year. Where applicable, responses were matched with an existing Capital Budget project. The most common responses are organized into the pie chart below:

2024 Budget Survey Capital Project Ideas by Project Type



Where applicable, the Office of Management & Budget forwards specific projects to department leaders for consideration as 2024 Capital Budget project proposals.

By July 1 of each year, the Office of Management & Budget collects capital project proposals from departments, City Council, municipal authorities, 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. Projects that will resolve an imminent threat to public or employee safety or health should receive first priority.
2. Projects with a clear plan for execution including site control, project timeline, and professional cost estimate.
3. Projects that leverage non-city funds, demonstrated by an identified grant opportunity, draft grant application, award letter, or executed agreement.
4. Projects that generate Operating Budget savings or generate new revenue for the City.
5. Projects that improve efficiency or effectiveness of service delivery.
6. Projects that improve quality of life for City residents with low and moderate incomes.

7. Projects with documented support from residents, elected officials, or other key project stakeholders.
8. Compliance with adopted plans.

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

THE SIX-YEAR CAPITAL IMPROVEMENT PLAN

Because the capital needs of the City surpass the available funding of any given year, it is critical that the City budgets for more than just the present year. The six-year capital improvement plan is a way for the City to plan future spending. In addition to noting the projects that were funded last year, the six-year Capital Improvement Plan includes information about the current year (2024) and provides an estimate of the funding level a project will require for the five years following (2025-2029).

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

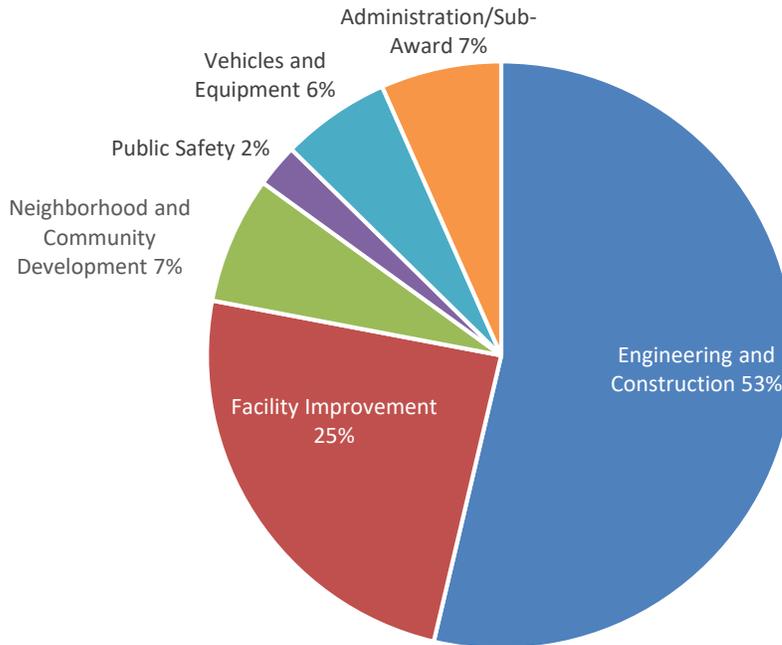
Public Safety: These projects repair and replace important infrastructure for the health and well-being of City residents, and eliminate public safety risks.

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

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

Administration/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 or maintained assets.

2024 Capital Budget by Functional Area



Total: \$158,685,611

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 2024, and projected funding for the following five years
- **Project description** - describes the project
- **Project justification** - describes why the project is necessary for the good of the City
- **Operating Budget Impact** - describes the effect the implementation of the project will have on the present and future Operating Budgets
- **Unexpended/unencumbered prior year funds** - amount of money remaining for the project from prior years as of September 2023
- **2024 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

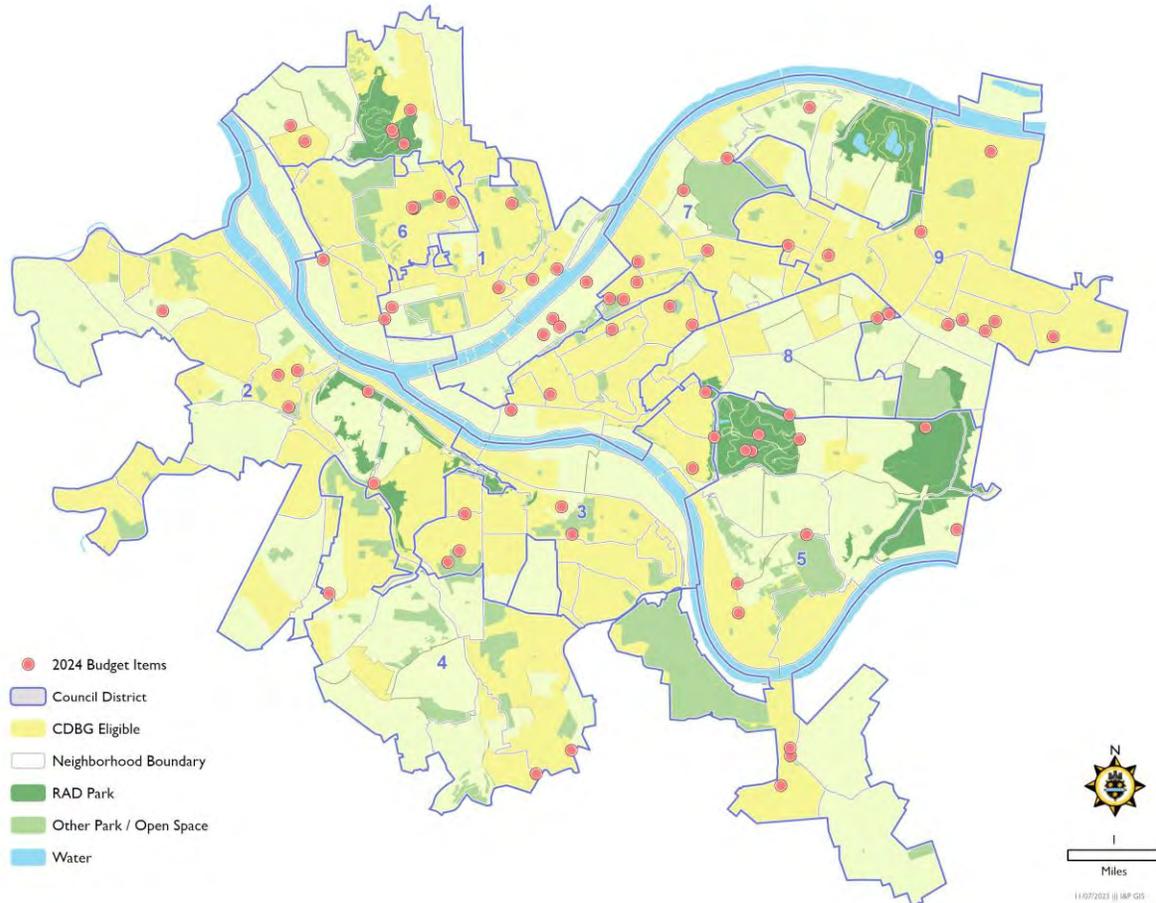
The 2024 capital improvement plan also identifies “project types” for each project, using the following definitions:

- **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.

2024 Project Deliverable Locations



2024 Project Summary



Project Summary

Project Name	2024 Total
Functional Area: Engineering and Construction	
28 28TH STREET BRIDGE (TIP)	460,000
30 BRIDGE PRESERVATION AND RESTORATION FUND (TIP)	3,559,000
34 CALERA STREET BRIDGE (TIP)	550,000
38 CHARLES ANDERSON BRIDGE (TIP)	27,000,000
40 COMPLETE STREETS	14,629,434
44 CORLEY STREET BRIDGE (TIP)	550,000
46 DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	692,500
48 ELIZABETH STREET BRIDGE (TIP)	550,000
50 FLEX BEAM GUIDERAILS AND FENCING	100,000
52 FLOOD CONTROL PROJECTS	5,671,434
56 HERRON AVENUE BRIDGE (TIP)	50,000
58 LARIMER BRIDGE (TIP)	100,000
60 LIBERTY AVENUE (HSIP)	2,370,000
62 MAPLE AVENUE BRIDGE (TIP)	550,000
64 PARKING LOT BRIDGE AT WOODRUFF STREET (TIP)	550,000
66 PENN AVENUE RECONSTRUCTION, PHASE II (TIP)	1,180,000
68 PENN AVENUE SIGNAL IMPROVEMENTS (TIP)	230,000
70 RAMP AND PUBLIC SIDEWALK	1,400,000
72 SLOPE FAILURE REMEDIATION	4,555,000
76 STEP REPAIR AND REPLACEMENT	2,800,000
78 STREET RESURFACING	16,915,750
82 TRAIL DEVELOPMENT	200,000
Total: Engineering and Construction	84,663,118
Functional Area: Facility Improvement	
90 BOB O'CONNOR GOLF COURSE	44,000
92 FACILITY IMPROVEMENTS - CITY FACILITIES	2,050,000
94 FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	9,560,000
96 FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	14,708,401
98 FACILITY IMPROVEMENTS - SPORT FACILITIES	3,691,000
100 PARK RECONSTRUCTION	4,698,000
102 PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS	2,780,000
104 PLAY AREA IMPROVEMENTS	1,100,000
106 POOL REHABILITATION	100,000
Total: Facility Improvement	38,731,401
Functional Area: Neighborhood and Community Development	
112 BEDFORD DWELLINGS CHOICE NEIGHBORHOOD	5,921,000
114 HOME INVESTMENT PARTNERSHIPS PROGRAM	2,500,000
116 HOUSING DEVELOPMENT	845,000
118 NEIGHBORHOOD INITIATIVES FUND	1,600,000
120 SMALL BUSINESS DEVELOPMENT	550,000
122 WAR MEMORIALS AND PUBLIC ART	120,000
Total: Neighborhood and Community Development	11,536,000

Project Summary

Functional Area: Public Safety		
126	PUBLIC SAFETY EQUIPMENT	820,000
128	REMEDICATION OF CONDEMNED BUILDINGS	2,929,000
Total: Public Safety		3,749,000
Functional Area: Vehicles and Equipment		
132	CAPITAL EQUIPMENT ACQUISITION	9,546,342
Total: Vehicles and Equipment		9,546,342
Functional Area: Administration/Sub-Award		
136	ADA COMPLIANCE	300,000
138	CDBG ADMINISTRATION	244,750
140	CDBG PERSONNEL	1,100,000
142	CITY COUNCIL'S PUBLIC SERVICE GRANTS	450,000
144	EMERGENCY SOLUTIONS GRANT	1,200,000
146	FAIR HOUSING	60,000
148	HOUSING COUNSELING	100,000
150	HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS	1,100,000
152	INFORMATION SYSTEMS MODERNIZATION	3,000,000
154	MAYOR'S PUBLIC SERVICE GRANTS	100,000
156	NEIGHBORHOOD ECONOMIC DEVELOPMENT	720,000
158	NEIGHBORHOOD EMPLOYMENT CENTERS	210,000
160	PITTSBURGH EMPLOYMENT PROGRAM	300,000
162	SENIOR COMMUNITY PROGRAM	1,000,000
164	URBAN REDEVELOPMENT AUTHORITY PERSONNEL	575,000
Total: Administration/Sub-Award		10,459,750
Total: All Functional Areas		158,685,611

2024-2029 Capital Improvement Plan



2024-2029 Capital Improvement Plan

	CDBG	BOND	PAYGO	OTHER	TOTAL
2023	\$13,597,804	\$63,250,000	\$15,051,211	\$80,586,291	\$172,485,306
2024	\$13,500,180	\$58,075,926	\$22,578,036	\$64,531,469	\$158,685,611
2025	\$13,584,750	\$60,715,460	\$4,581,275	\$81,203,979	\$160,085,464
2026	\$13,584,750	\$45,855,312	\$4,085,318	\$62,150,937	\$125,676,317
2027	\$13,434,750	\$69,575,058	\$6,188,790	\$38,422,500	\$127,621,098
2028	\$13,534,750	\$49,000,000	\$6,592,398	\$11,300,000	\$80,427,148
2029	\$13,402,750	\$85,000,000	\$6,900,000	\$11,300,000	\$116,602,750
Total 2024-2029	\$81,041,930	\$368,221,756	\$50,925,817	\$268,908,885	\$769,098,388

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	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG								\$0
BOND	\$5,000	\$23,000	\$187,500	\$125,000				\$335,500
PAYGO								\$0
OTHER	\$95,000	\$437,000	\$3,562,500	\$2,375,000				\$6,374,500
TOTAL	\$100,000	\$460,000	\$3,750,000	\$2,500,000	\$0	\$0	\$0	\$6,710,000

Project Description

This project is a rehabilitation 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

Recent inspections have shown that the bridge is in need of immediate repairs. Undertaking the design of a rehabilitated bridge would result in operational and maintenance cost savings in the long run.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

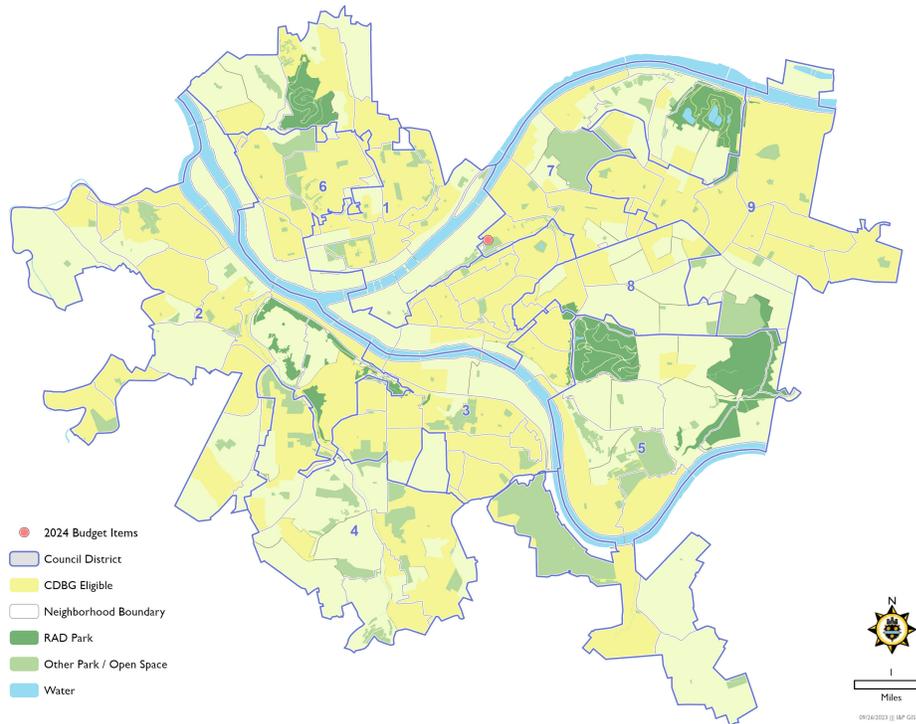
\$199,709

2024 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
28TH STREET BRIDGE - FINAL DESIGN	28th St & Brereton St	District 7	BOND	\$23,000
28TH STREET BRIDGE - FINAL DESIGN (TIP)	28th St & Brereton St	District 7	OTHER	\$437,000

Deliverables are tentative and subject to change

Location



BRIDGE PRESERVATION AND RESTORATION FUND (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	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG								\$0
BOND	\$120,650	\$177,950	\$100,000	\$100,000				\$377,950
PAYGO								\$0
OTHER	\$2,292,350	\$3,381,050	\$1,600,000	\$1,600,000				\$6,581,050
TOTAL	\$2,413,000	\$3,559,000	\$1,700,000	\$1,700,000	\$0	\$0	\$0	\$6,959,000

Project Description

This project funds the preservation of various bridges throughout the City of Pittsburgh.

Project Justification

Preservation increases the lifespan of bridges and will result in operational and maintenance cost savings.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$230,650

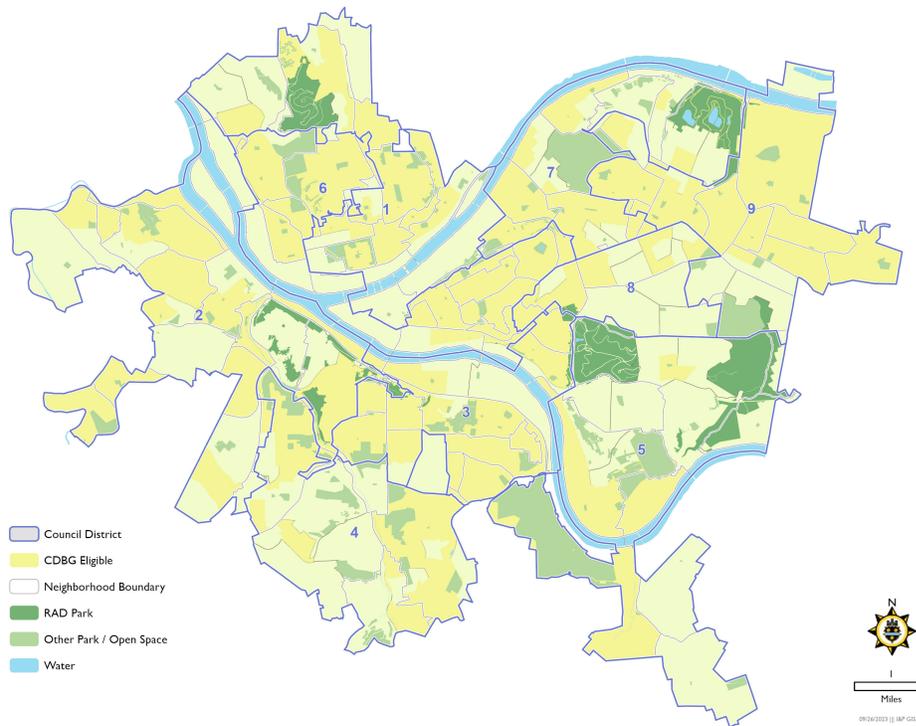
BRIDGE PRESERVATION AND RESTORATION FUND (TIP)

2024 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
2024 BRIDGE PRESERVATION AND RESTORATION FUND	City-Wide	City-Wide	BOND	\$177,950
2024 BRIDGE PRESERVATION AND RESTORATION FUND (TIP)	City-Wide	City-Wide	OTHER	\$3,381,050

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	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG								\$0
BOND	\$1,000,000		\$300,000	\$300,000	\$500,000	\$500,000	\$500,000	\$2,100,000
PAYGO								\$0
OTHER	\$3,750,000							\$0
TOTAL	\$4,750,000	\$0	\$300,000	\$300,000	\$500,000	\$500,000	\$500,000	\$2,100,000

Project Description

This project provides funds for the engineering and upgrading of the City's 147 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

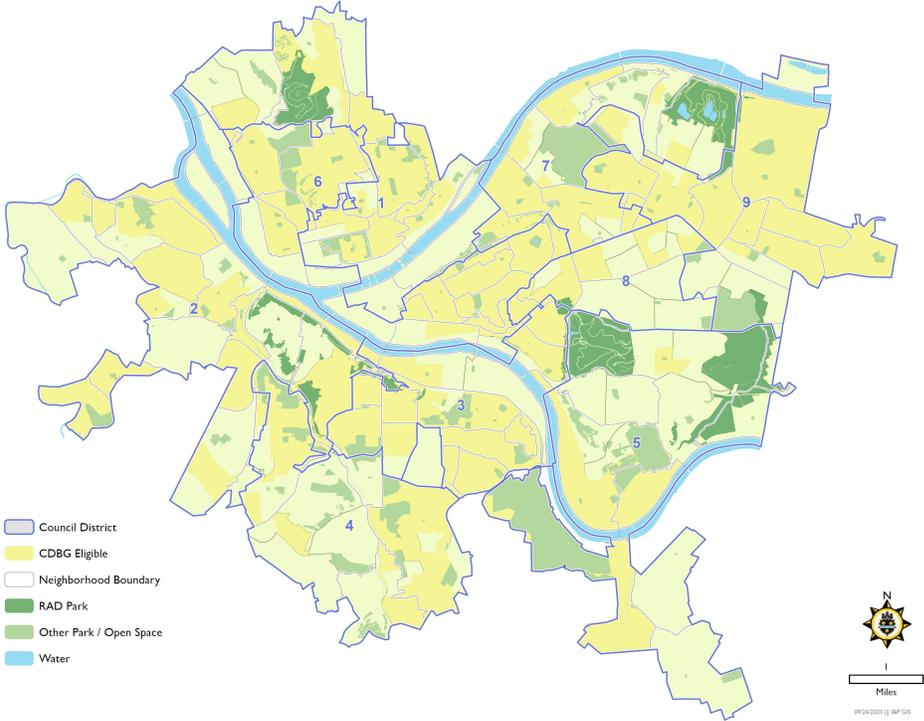
\$1,510,284

2024 Deliverables and Objectives

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

Location



CALERA 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	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG								\$0
BOND		\$27,500	\$250,000					\$277,500
PAYGO								\$0
OTHER	\$322,000	\$522,500	\$4,750,000					\$5,272,500
TOTAL	\$322,000	\$550,000	\$5,000,000	\$0	\$0	\$0	\$0	\$5,550,000

Project Description

This project is the rehabilitation or replacement of the Calera Street Bridge over Streets Run Creek in Hays.

Project Justification

The structure is currently weight restricted and in need of rehabilitation. 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 and review plans. The project will result in a rehabilitated or new bridge that will provide operational maintenance savings.

Unexpended/Unencumbered Prior Year Funds

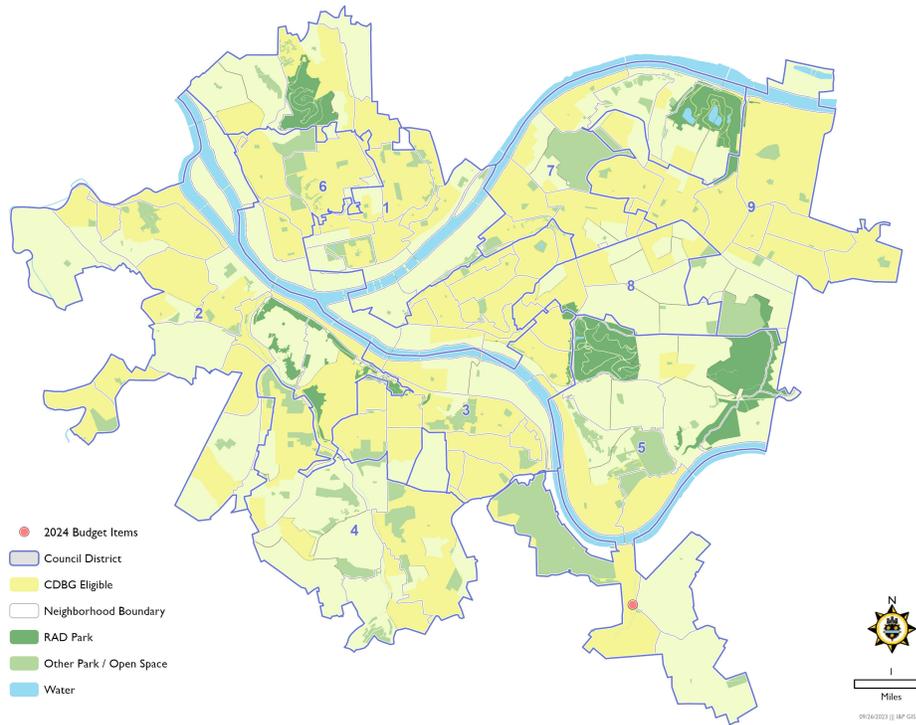
\$183,359

2024 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
CALERA STREET BRIDGE - FINAL DESIGN	Calera St	District 5	BOND	\$25,000
CALERA STREET BRIDGE - FINAL DESIGN (TIP)	Calera St	District 4	OTHER	\$475,000
CALERA STREET BRIDGE - RIGHT OF WAY ACQUISITION	Calera St	District 5	BOND	\$2,500
CALERA STREET BRIDGE - RIGHT OF WAY ACQUISITION (TIP)	Calera St	District 5	OTHER	\$47,500

Deliverables are tentative and subject to change

Location



CALIFORNIA 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	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG								\$0
BOND			\$45,000	\$300,000	\$300,000			\$645,000
PAYGO								\$0
OTHER	\$220,000		\$855,000	\$5,700,000	\$5,700,000			\$12,255,000
TOTAL	\$220,000	\$0	\$900,000	\$6,000,000	\$6,000,000	\$0	\$0	\$12,900,000

Project Description

This project is the rehabilitation of the California Avenue Bridge over McClure Avenue and Eckert Street in the Brighton Heights and Marshall-Shadeland neighborhoods.

Project Justification

The deck and sidewalks are in a state of advanced deterioration. Intervention is required for the safety of those traveling over and under the bridge. 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 and review plans. The project will result in a rehabilitated or new bridge that will provide operational maintenance savings.

Unexpended/Unencumbered Prior Year Funds

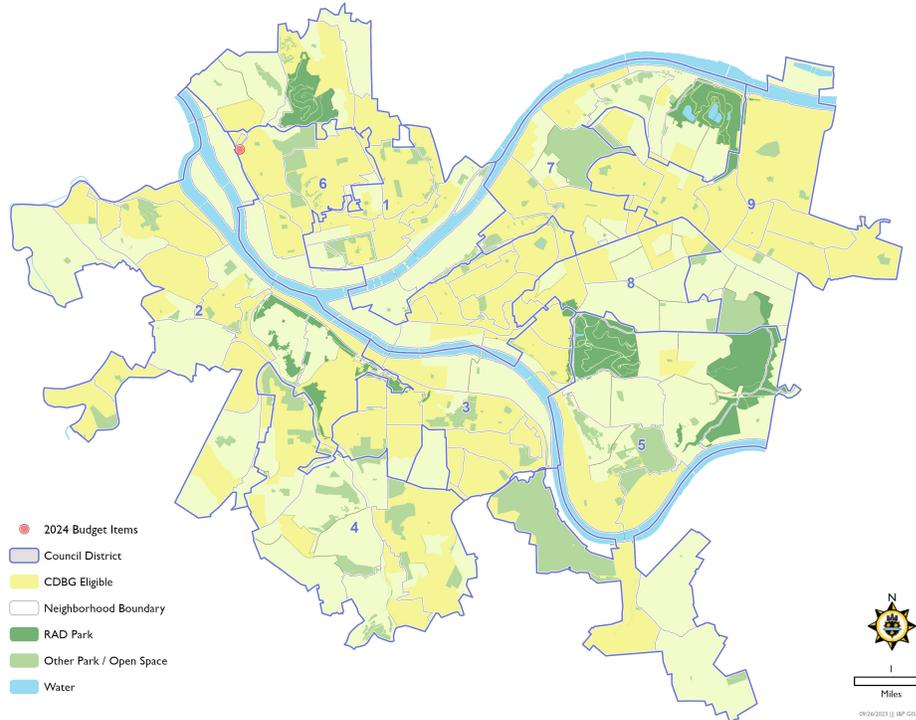
\$670,164

2024 Deliverables and Objectives

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

Location



CHARLES ANDERSON BRIDGE (TIP)

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

Capital Improvement Program

Source	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG								\$0
BOND		\$1,350,000	\$475,000	\$500,000	\$175,000			\$2,500,000
PAYGO								\$0
OTHER		\$25,650,000	\$9,025,000	\$9,500,000	\$3,325,000			\$47,500,000
TOTAL	\$0	\$27,000,000	\$9,500,000	\$10,000,000	\$3,500,000	\$0	\$0	\$50,000,000

Project Description

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

Project Justification

The bridge is currently closed to traffic and is in need of rehabilitation.

Operating Budget Impact

Staff time will be needed to manage vendor contracts and review plans. The project will result in a rehabilitated bridge that will provide operational savings.

Unexpended/Unencumbered Prior Year Funds

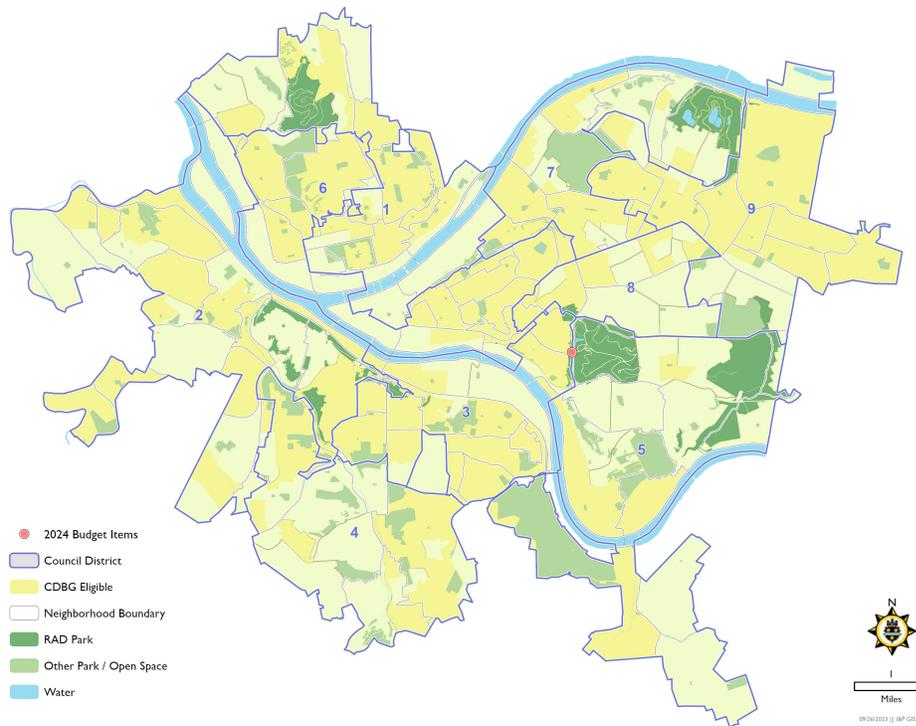
\$412,694

2024 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
CHARLES ANDERSON BRIDGE - CONSTRUCTION	Blvd of the Allies & Parkview Ave	District 3	BOND	\$1,350,000
CHARLES ANDERSON BRIDGE - CONSTRUCTION (TIP)	Blvd of the Allies & Parkview Ave	District 3	OTHER	\$25,650,000

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	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG		\$95,430						\$95,430
BOND	\$1,130,344	\$1,159,858						\$1,159,858
PAYGO	\$1,741,211	\$4,402,844	\$800,000	\$1,100,000	\$700,000	\$1,000,000	\$1,200,000	\$9,202,844
OTHER	\$1,881,263	\$8,971,302	\$4,571,498					\$13,542,800
TOTAL	\$4,752,818	\$14,629,434	\$5,371,498	\$1,100,000	\$700,000	\$1,000,000	\$1,200,000	\$24,000,932

Project Description

This project includes intersection improvements, green infrastructure, 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

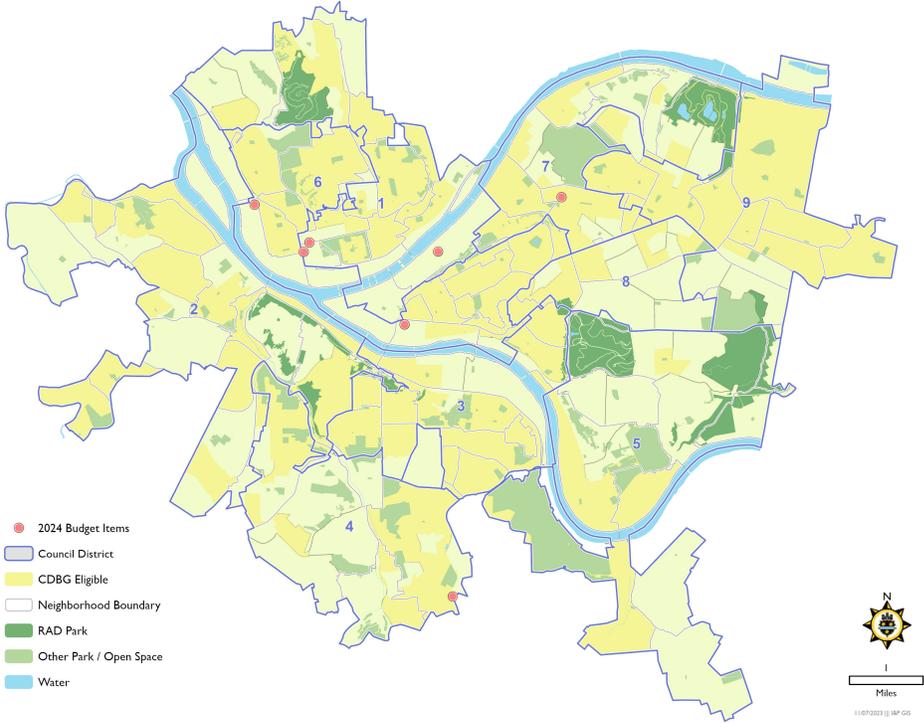
\$9,998,042

2024 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
ARMSTRONG TUNNEL LIGHTING	Armstrong Tunnel	District 6	BOND	\$202,018
BEAVER AVENUE TWO-WAY CONVERSION - CONSTRUCTION (TIP)	Beaver Ave	District 1	OTHER	\$5,178,502
BEECHWOOD/LINDEN/WILKINS INTERSECTION IMPROVEMENTS	Beechwood Blvd & Wilkins Ave	District 8	PAYGO	\$137,405
LIBERTY AVE CORRIDOR SAFETY IMPROVEMENTS	Bloomfield Bridge & Liberty Ave	District 7	BOND	\$537,840
LIBERTY AVE CORRIDOR SAFETY IMPROVEMENTS (PENNDOT MULTIMODAL)	Bloomfield Bridge & Liberty Ave	District 7	OTHER	\$1,792,800
BROWNSVILLE AND MAYTIDE/SANKEY SIGNAL REPLACEMENT	Brownsville Rd & Maytide St	District 4	CDBG	\$95,430
NEIGHBORHOOD TRAFFIC CALMING	City-Wide	City-Wide	PAYGO	\$1,074,339
NEW PATHWAYS TO EQUITY - RAISE GRANT MATCH	City-Wide	City-Wide	PAYGO	\$2,774,000
FIFTH & MOREWOOD INTERSECTION IMPROVEMENTS	Fifth Ave & Morewood Ave	District 8	PAYGO	\$200,000
MURIEL AT 10TH STREET TRAFFIC LIGHT REPLACEMENT	Muriel St & 10th Street	District 3	PAYGO	\$100,000
NORTH AVENUE - SAFETY AND SIGNAL IMPROVEMENTS (SPECIAL FEDERAL FUNDING)	North Ave	District 1	OTHER	\$2,000,000
SMALLMAN STREET IMPROVEMENTS	Smallman St & 21st St	District 1	PAYGO	\$117,100
WESTERN AVE SIGNAL IMPROVEMENTS	Western Ave & Allegheny Ave	District 1	BOND	\$420,000

Deliverables are tentative and subject to change

Location



CORLEY 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	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG								\$0
BOND		\$27,500	\$200,000					\$227,500
PAYGO								\$0
OTHER		\$522,500	\$3,800,000					\$4,322,500
TOTAL	\$0	\$550,000	\$4,000,000	\$0	\$0	\$0	\$0	\$4,550,000

Project Description

This project is the rehabilitation or replacement of the Corley Street Bridge over Streets Run Creek in Hays.

Project Justification

The structure is in need of rehabilitation or replacement as well as additional safety features. 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 and review plans. The project will result in a rehabilitated or new bridge that will provide operational maintenance savings.

Unexpended/Unencumbered Prior Year Funds

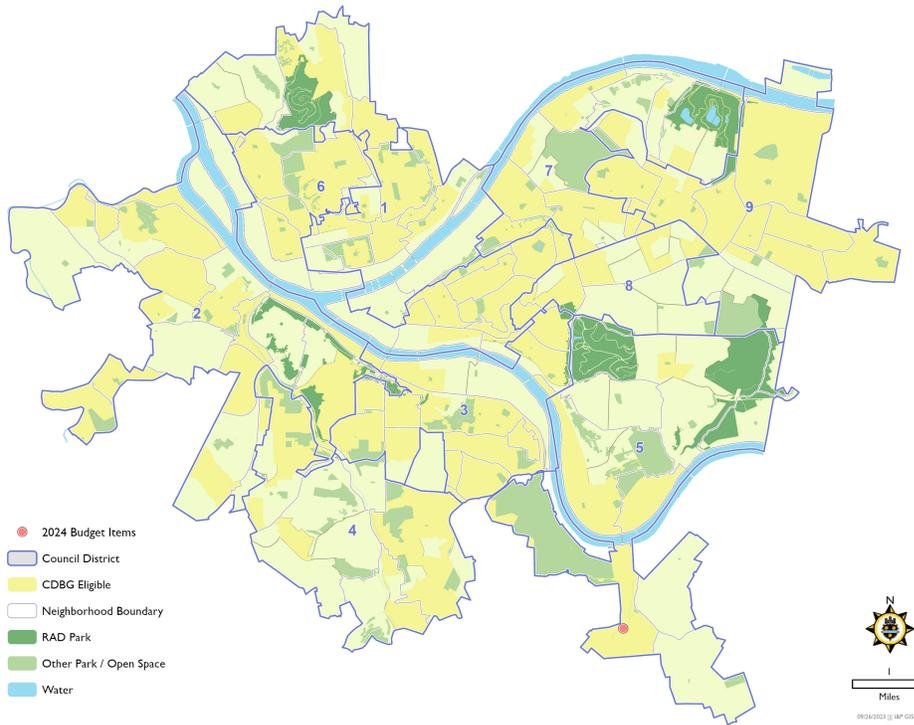
\$123,359

2024 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
CORLEY STREET BRIDGE - FINAL DESIGN	Corley St	District 5	BOND	\$25,000
CORLEY STREET BRIDGE - FINAL DESIGN (TIP)	Corley St	District 5	OTHER	\$475,000
CORLEY STREET BRIDGE - RIGHT OF WAY ACQUISITION	Corley St	District 5	BOND	\$2,500
CORLEY STREET BRIDGE - RIGHT OF WAY ACQUISITION (TIP)	Corley St	District 5	OTHER	\$47,500

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	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG								\$0
BOND								\$0
PAYGO	\$72,000	\$94,500	\$100,000	\$100,000	\$150,000	\$175,000	\$175,000	\$794,500
OTHER	\$413,000	\$598,000						\$598,000
TOTAL	\$485,000	\$692,500	\$100,000	\$100,000	\$150,000	\$175,000	\$175,000	\$1,392,500

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

\$772,212

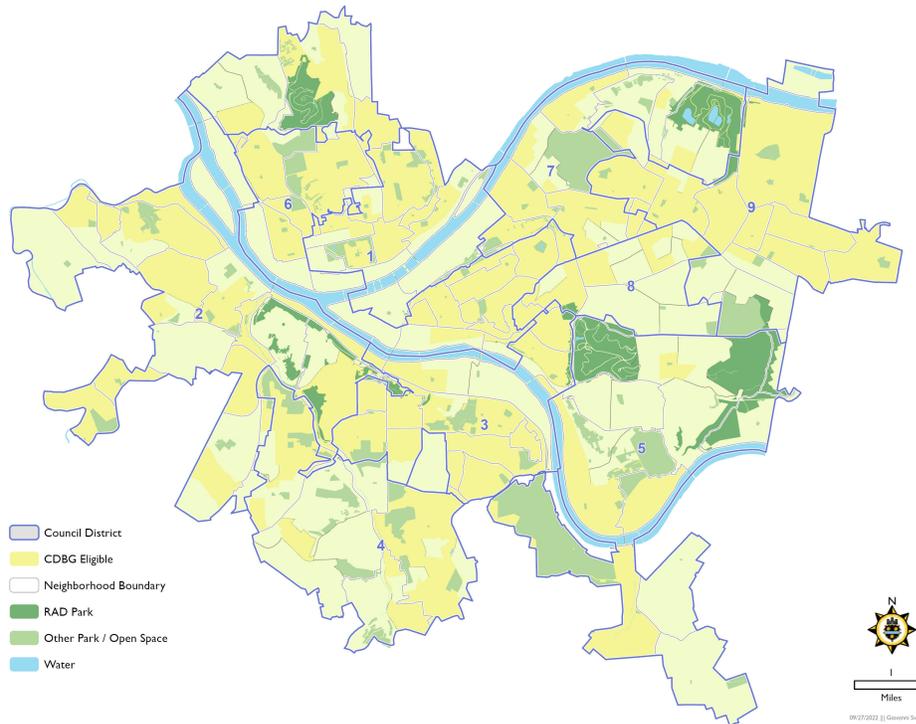
DESIGN, CONSTRUCTION, AND INSPECTION SERVICES

2024 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
SAFE ROUTES TO SCHOOLS - CONSTRUCTION (TIP)	City-Wide	City-Wide	OTHER	\$220,000
TRANSPORTATION DEMAND MANAGEMENT COORDINATOR	City-Wide	City-Wide	PAYGO	\$94,500
TRANSPORTATION DEMAND MANAGEMENT COORDINATOR (TIP)	City-Wide	City-Wide	OTHER	\$378,000

Deliverables are tentative and subject to change

Location



ELIZABETH 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	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG								\$0
BOND		\$27,500	\$200,000					\$227,500
PAYGO								\$0
OTHER	\$298,000	\$522,500	\$3,800,000					\$4,322,500
TOTAL	\$298,000	\$550,000	\$4,000,000	\$0	\$0	\$0	\$0	\$4,550,000

Project Description

This project is the rehabilitation of the Elizabeth Street Bridge over the CSX Railroad in Hazelwood.

Project Justification

The bridge has a poorly rated substructure and deck that are in need of repair and/or replacement. 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 and review plans. The project will result in a rehabilitated or new bridge that will provide operational maintenance savings.

Unexpended/Unencumbered Prior Year Funds

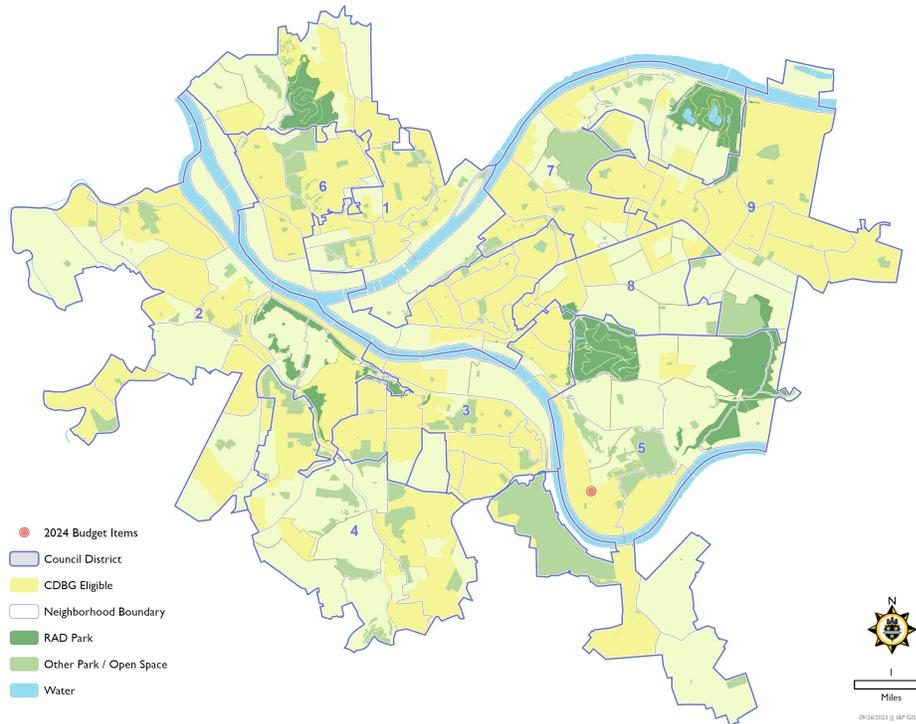
\$223,359

2024 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
ELIZABETH STREET BRIDGE - FINAL DESIGN	W Elizabeth St	District 5	BOND	\$25,000
ELIZABETH STREET BRIDGE - FINAL DESIGN (TIP)	W Elizabeth St	District 5	OTHER	\$475,000
ELIZABETH STREET BRIDGE - RIGHT OF WAY ACQUISITION	W Elizabeth St	District 5	BOND	\$2,500
ELIZABETH STREET BRIDGE - RIGHT OF WAY ACQUISITION (TIP)	W Elizabeth St	District 5	OTHER	\$47,500

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	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG								\$0
BOND	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
PAYGO								\$0
OTHER								\$0
TOTAL	\$200,000	\$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

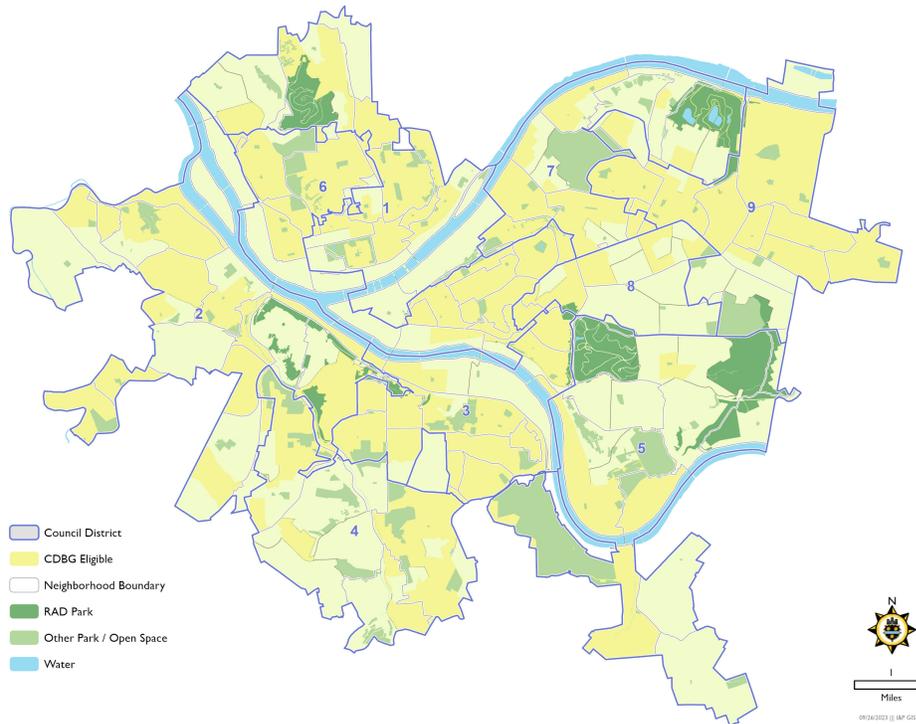
\$152,594

2024 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	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG								\$0
BOND	\$1,410,763	\$2,985,717	\$1,100,000	\$1,300,000	\$1,700,000	\$2,000,000	\$2,000,000	\$11,085,717
PAYGO								\$0
OTHER	\$1,971,763	\$2,685,717						\$2,685,717
TOTAL	\$3,382,526	\$5,671,434	\$1,100,000	\$1,300,000	\$1,700,000	\$2,000,000	\$2,000,000	\$13,771,434

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

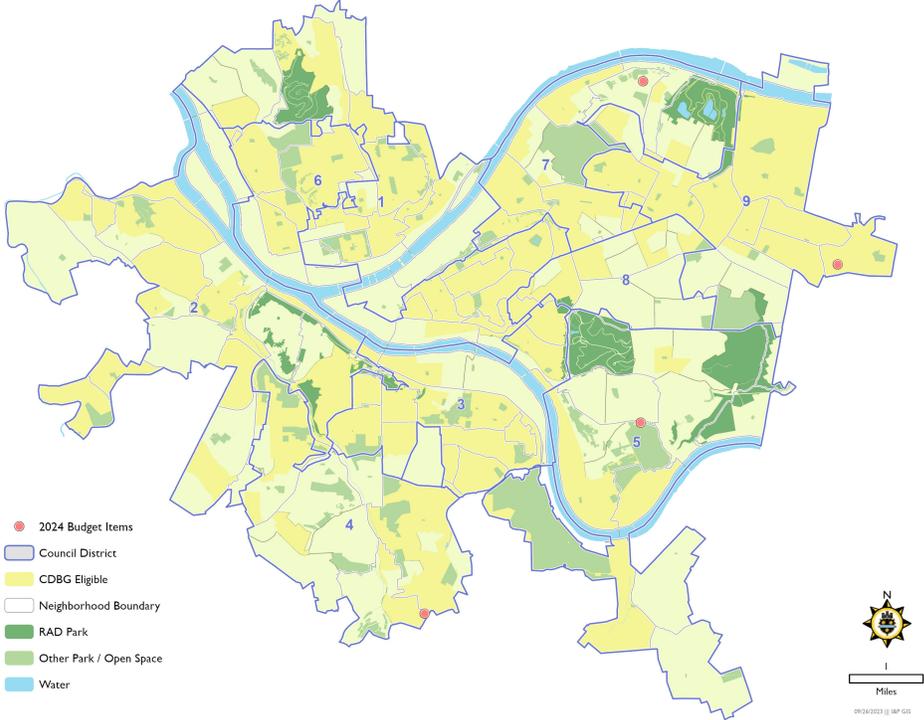
\$2,699,020

2024 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
BRAYWOOD WAY - STORMWATER IMPROVEMENTS	Braywood Way & Bray St	District 5	BOND	\$213,867
BRAYWOOD WAY - STORMWATER IMPROVEMENTS (PWSA)	Braywood Way & Bray St	District 5	OTHER	\$213,867
URGENT FLOOD CONTROL REMEDIATION	City-Wide	City-Wide	BOND	\$300,000
DRAGOON WAY - STORMWATER IMPROVEMENTS	Dragoon Way & Amsterdam Ave	District 7	BOND	\$301,000
DRAGOON WAY - STORMWATER IMPROVEMENTS (PWSA)	Dragoon Way & Amsterdam Ave	District 7	OTHER	\$301,000
HAVERHILL STREET - STORMWATER IMPROVEMENTS	Haverhill St & Oakwood St	District 9	BOND	\$155,550
HAVERHILL STREET - STORMWATER IMPROVEMENTS (PWSA)	Haverhill St & Oakwood St	District 9	OTHER	\$155,550
STEWART AVENUE - STORMWATER IMPROVEMENTS	Stewart Ave & Carol Cir	District 4	BOND	\$2,015,300
STEWART AVENUE - STORMWATER IMPROVEMENTS (PWSA)	Stewart Ave & Carol Cir	District 4	OTHER	\$2,015,300

Deliverables are tentative and subject to change

Location



FRANKSTOWN AVENUE SIGNAL IMPROVEMENTS (TIP)

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	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG								\$0
BOND	\$108,348		\$722,322					\$722,322
PAYGO								\$0
OTHER	\$433,393		\$2,889,286					\$2,889,286
TOTAL	\$541,741	\$0	\$3,611,608	\$0	\$0	\$0	\$0	\$3,611,608

Project Description

This project will provide upgrades to various intersections along Frankstown Avenue, which will increase the efficiency of traffic.

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$108,348

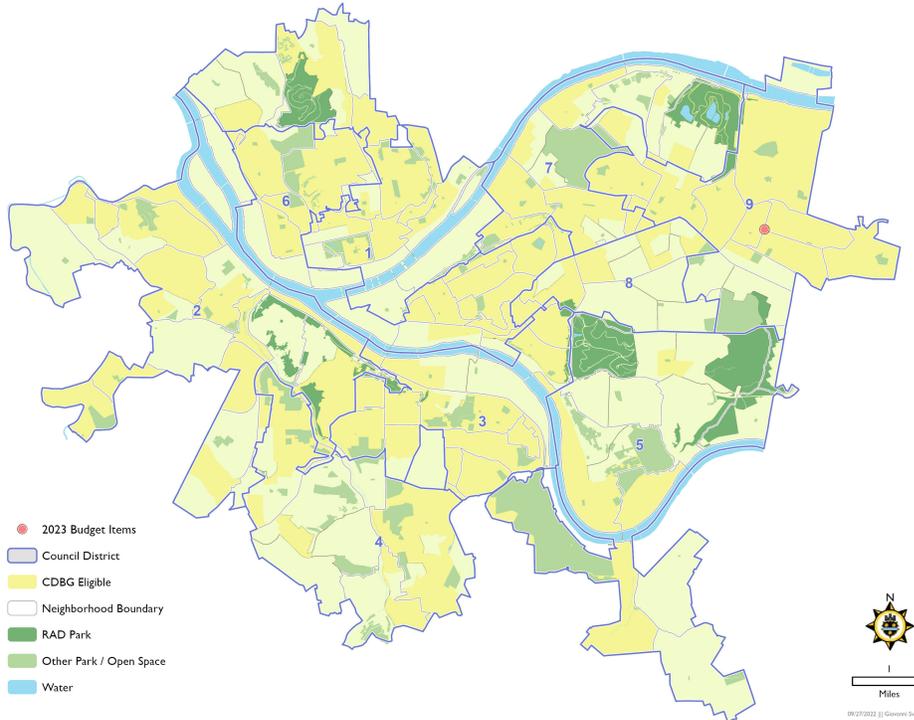
FRANKSTOWN AVENUE SIGNAL IMPROVEMENTS (TIP)

2024 Deliverables and Objectives

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

Location



HERRON 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	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG								\$0
BOND	\$25,000	\$2,500	\$150,000					\$152,500
PAYGO								\$0
OTHER	\$805,000	\$47,500	\$2,850,000					\$2,897,500
TOTAL	\$830,000	\$50,000	\$3,000,000	\$0	\$0	\$0	\$0	\$3,050,000

Project Description

This project is the rehabilitation of the Herron Avenue Bridge, which spans the East Busway as well as Norfolk Southern and CSX Railroads.

Project Justification

The bridge connects Polish Hill and Lawrenceville and is in need of rehabilitation. 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 and review plans. The project will result in a rehabilitated or new bridge that will provide operational maintenance savings.

Unexpended/Unencumbered Prior Year Funds

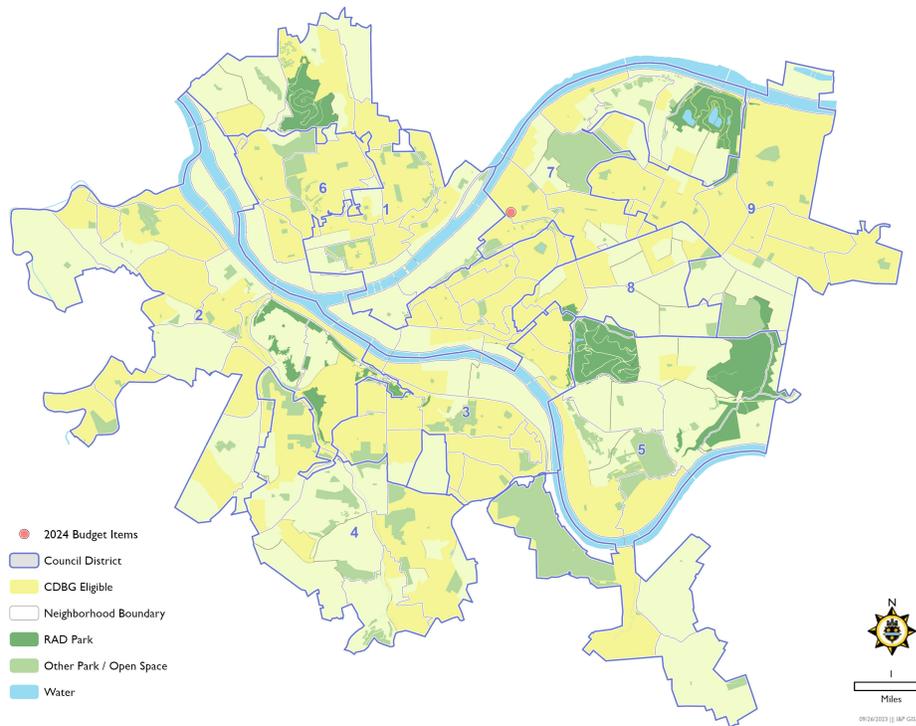
\$295,814

2024 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
HERRON AVENUE BRIDGE - RIGHT OF WAY ACQUISITION	Liberty Ave & Herron Ave	District 7	BOND	\$2,500
HERRON AVENUE BRIDGE - RIGHT OF WAY ACQUISITION (TIP)	Liberty Ave & Herron Ave	District 7	OTHER	\$47,500

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	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG								\$0
BOND		\$5,000	\$107,760	\$264,250				\$377,010
PAYGO								\$0
OTHER		\$95,000	\$2,047,440	\$5,020,750				\$7,163,190
TOTAL	\$0	\$100,000	\$2,155,200	\$5,285,000	\$0	\$0	\$0	\$7,540,200

Project Description

This project funds the rehabilitation or replacement of the Larimer Bridge over Allegheny Valley Railroad.

Project Justification

This bridge carries automobile and pedestrian traffic over Washington Boulevard. The latest inspection report cited delaminated concrete that could fall from the structure and leaking deck joints.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

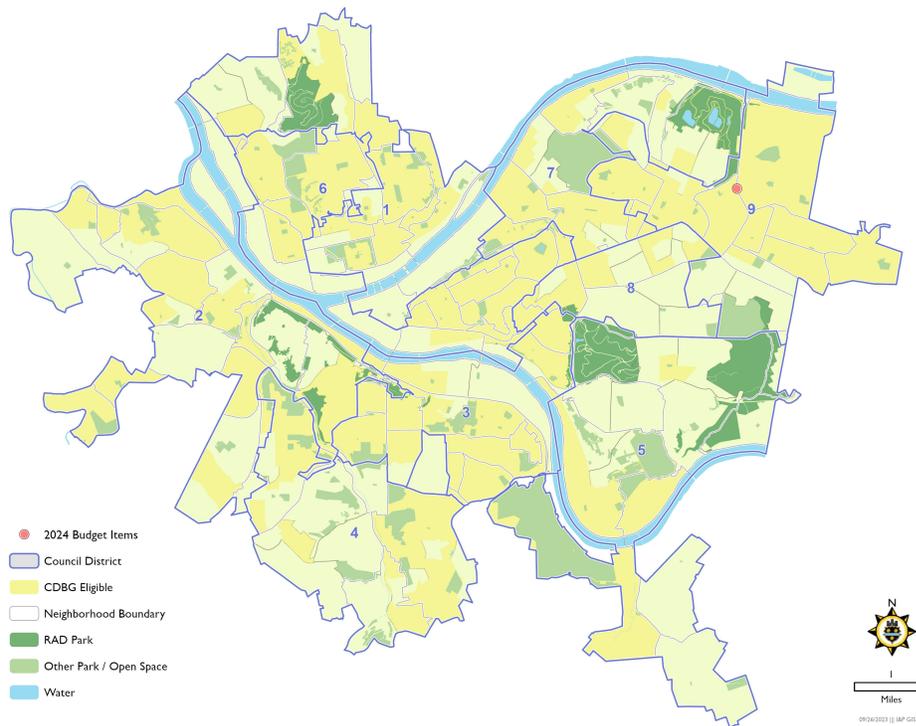
\$715,410

2024 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
LARIMER BRIDGE - RIGHT OF WAY ACQUISITION	Larimer Ave & Hooker St	District 9	BOND	\$2,500
LARIMER BRIDGE - RIGHT OF WAY ACQUISITION (TIP)	Larimer Ave & Hooker St	District 9	OTHER	\$47,500
LARIMER BRIDGE - UTILITY COORDINATION	Larimer Ave & Hooker St	District 9	BOND	\$2,500
LARIMER BRIDGE - UTILITY COORDINATION (TIP)	Larimer Ave & Hooker St	District 9	OTHER	\$47,500

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	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG								\$0
BOND	\$540,000	\$474,000						\$474,000
PAYGO								\$0
OTHER	\$4,860,000	\$1,896,000						\$1,896,000
TOTAL	\$5,400,000	\$2,370,000	\$0	\$0	\$0	\$0	\$0	\$2,370,000

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

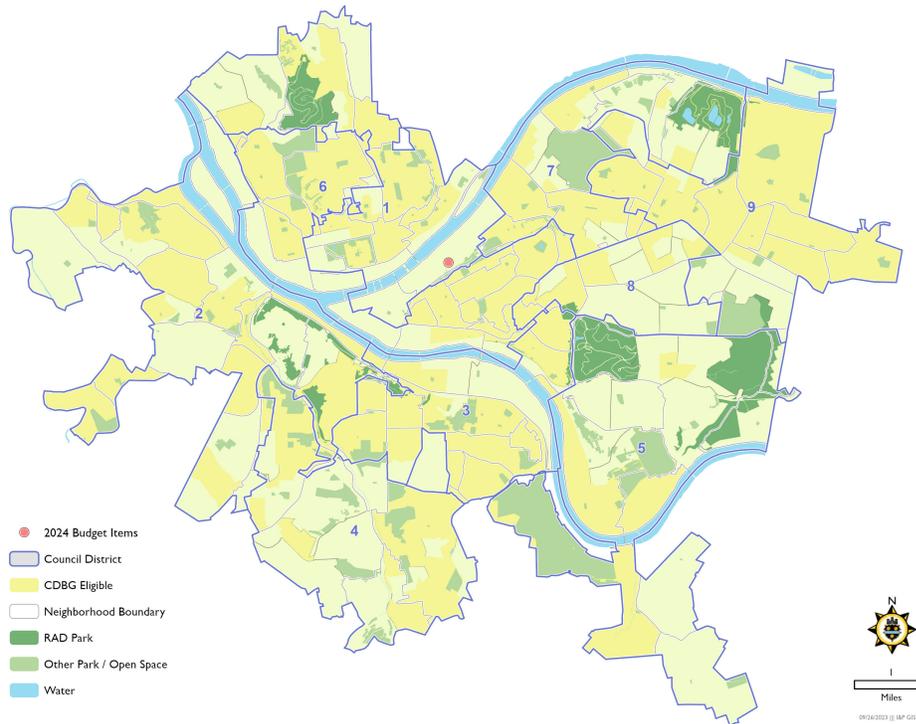
\$5,513,183

2024 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
LIBERTY AVENUE (HSIP) - CONSTRUCTION	Liberty Ave & 21st St	District 1	BOND	\$474,000
LIBERTY AVENUE (HSIP) - CONSTRUCTION (TIP)	Liberty Ave & 21st St	District 1	OTHER	\$1,896,000

Deliverables are tentative and subject to change

Location



MAPLE 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	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG								\$0
BOND		\$27,500	\$150,000					\$177,500
PAYGO								\$0
OTHER		\$522,500	\$2,850,000					\$3,372,500
TOTAL	\$0	\$550,000	\$3,000,000	\$0	\$0	\$0	\$0	\$3,550,000

Project Description

This project is the rehabilitation or replacement of the Maple Avenue Bridge over North Charles Street in Perry South.

Project Justification

A recent inspection of the bridge revealed that the substructure is in poor condition and is in need of rehabilitation and/or replacement. 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 and review plans. The project will result in a rehabilitated or new bridge that will provide operational maintenance savings.

Unexpended/Unencumbered Prior Year Funds

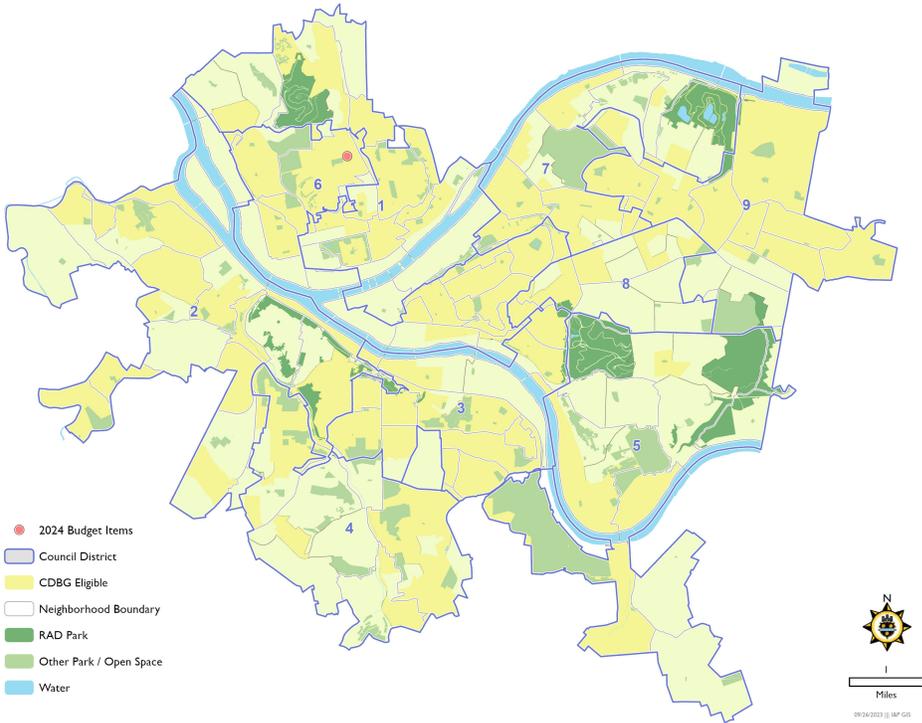
\$178,425

2024 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
MAPLE AVENUE BRIDGE - FINAL DESIGN	Maple Ave	District 6	BOND	\$25,000
MAPLE AVENUE BRIDGE - FINAL DESIGN (TIP)	Maple Ave	District 6	OTHER	\$475,000
MAPLE AVENUE BRIDGE - RIGHT OF WAY ACQUISITION	Maple Ave	District 6	BOND	\$2,500
MAPLE AVENUE BRIDGE - RIGHT OF WAY ACQUISITION (TIP)	Maple Ave	District 6	OTHER	\$47,500

Deliverables are tentative and subject to change

Location



PARKING LOT BRIDGE AT WOODRUFF STREET (TIP)

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	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG								\$0
BOND	\$31,250	\$27,500	\$250,000					\$277,500
PAYGO								\$0
OTHER	\$593,750	\$522,500	\$4,750,000					\$5,272,500
TOTAL	\$625,000	\$550,000	\$5,000,000	\$0	\$0	\$0	\$0	\$5,550,000

Project Description

This project is the rehabilitation of a bridge which carries a parking lot over Route 51 near Woodruff Street in Mount Washington and Duquesne Heights.

Project Justification

A rehabilitation of the structure is needed both for the traffic and parking that the bridge carries as well as the Route 51 traffic that passes under the structure. 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 and review plans. The project will result in a rehabilitated or new bridge that will provide operational maintenance savings.

Unexpended/Unencumbered Prior Year Funds

\$31,250

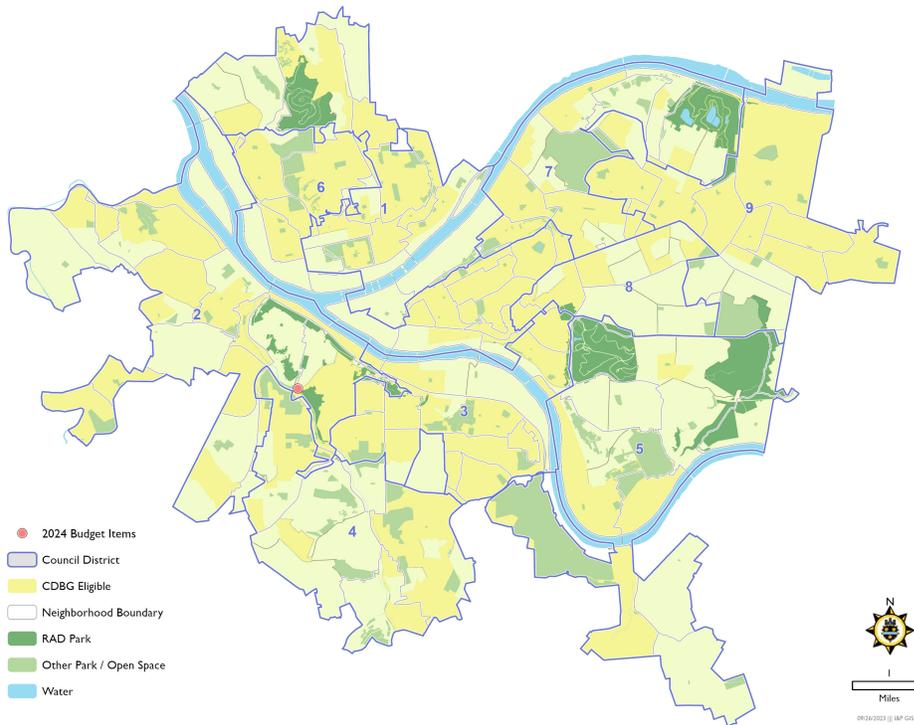
PARKING LOT BRIDGE AT WOODRUFF STREET (TIP)

2024 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
PARKING LOT BRIDGE OVER WOODRUFF STREET - FINAL DESIGN	Woodruff St & Saw Mill Run Blvd	District 2	BOND	\$25,000
PARKING LOT BRIDGE OVER WOODRUFF STREET - FINAL DESIGN (TIP)	Woodruff St & Saw Mill Run Blvd	District 2	OTHER	\$475,000
PARKING LOT BRIDGE OVER WOODRUFF STREET - RIGHT OF WAY ACQUISITION	Woodruff St & Saw Mill Run Blvd	District 2	BOND	\$2,500
PARKING LOT BRIDGE OVER WOODRUFF STREET - RIGHT OF WAY ACQUISITION (TIP)	Woodruff St & Saw Mill Run Blvd	District 2	OTHER	\$47,500

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	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG								\$0
BOND		\$236,000	\$800,000					\$1,036,000
PAYGO								\$0
OTHER		\$944,000	\$3,200,000					\$4,144,000
TOTAL	\$0	\$1,180,000	\$4,000,000	\$0	\$0	\$0	\$0	\$5,180,000

Project Description

This project will reconstruct Penn Avenue from building face to building face. Work will include reconstruction of the roadway and streetscape, relocation and replacement of utilities, and installation of traffic signals.

Project Justification

This project is the second phase of the Penn Avenue corridor improvement work, which is based on the results of a study and community input. The corridor is in poor condition and is in need of reconstruction and upgrades to the roadway and streetscape.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$1,281,116

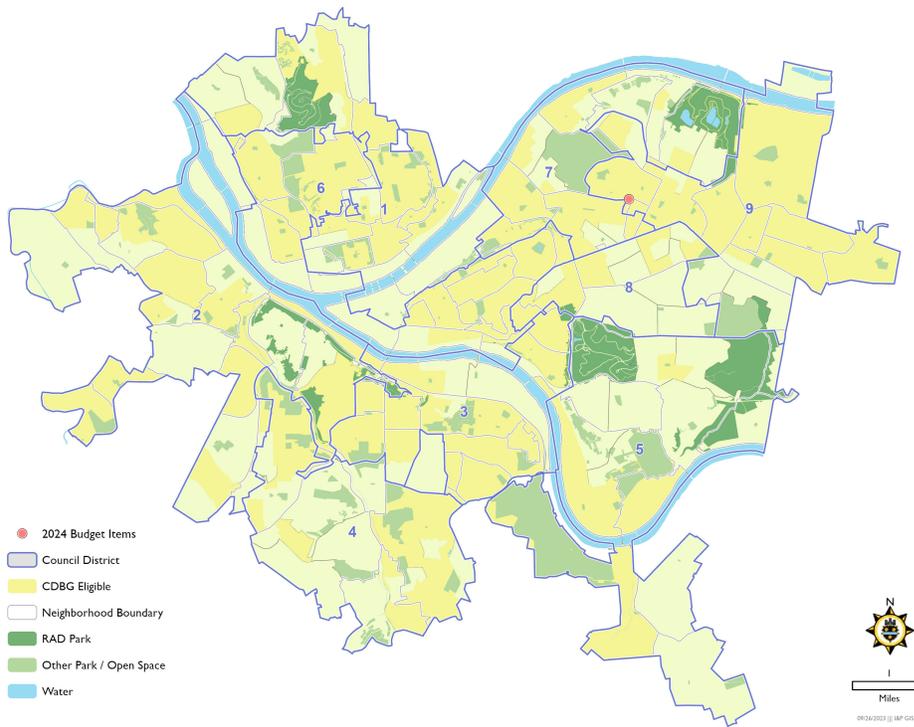
PENN AVENUE RECONSTRUCTION, PHASE II (TIP)

2024 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
PENN AVENUE, PHASE II - CONSTRUCTION	Penn Ave & Aiken Ave	District 9	BOND	\$236,000
PENN AVENUE, PHASE II - CONSTRUCTION (TIP)	Penn Ave & Aiken Ave	District 9	OTHER	\$944,000

Deliverables are tentative and subject to change

Location



PENN AVENUE SIGNAL IMPROVEMENTS (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	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG								\$0
BOND		\$46,000	\$1,181,548					\$1,227,548
PAYGO								\$0
OTHER		\$184,000	\$4,726,192					\$4,910,192
TOTAL	\$0	\$230,000	\$5,907,740	\$0	\$0	\$0	\$0	\$6,137,740

Project Description

This project will provide upgrades to various intersections between 17th St and 31st St along Penn Avenue, which will increase the efficiency of traffic.

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$119,079

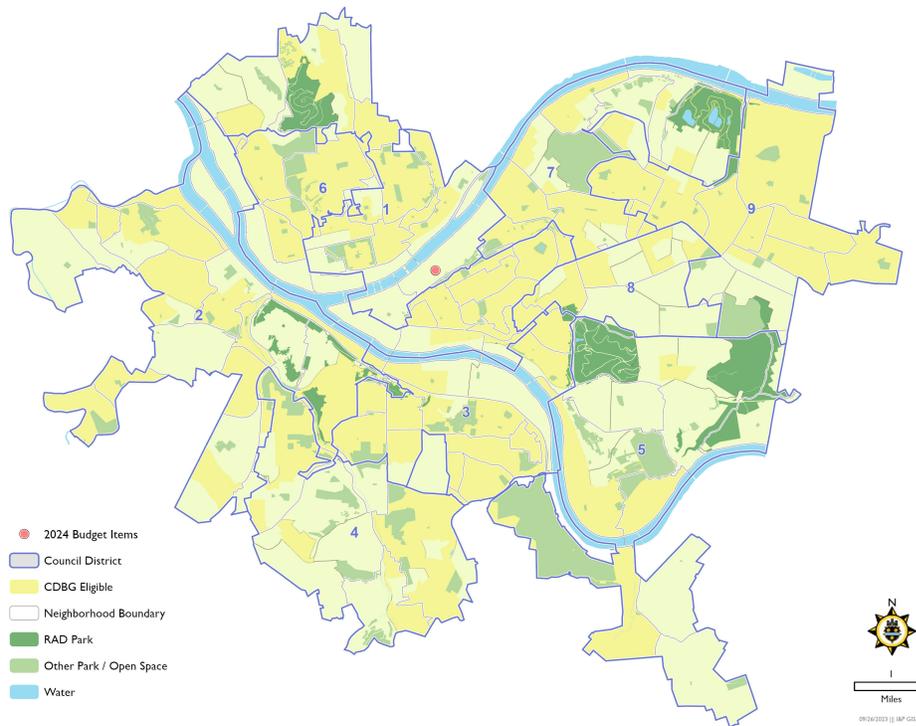
PENN AVENUE SIGNAL IMPROVEMENTS (TIP)

2024 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
PENN AVENUE SIGNAL IMPROVEMENTS - PRELIMINARY ENGINEERING	Penn Ave & 17th St	District 1	BOND	\$46,000
PENN AVENUE SIGNAL IMPROVEMENTS - PRELIMINARY ENGINEERING (TIP)	Penn Ave & 17th St	District 1	OTHER	\$184,000

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	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG		\$400,000						\$400,000
BOND	\$825,000	\$1,000,000	\$400,000	\$400,000	\$800,000	\$1,000,000	\$1,000,000	\$4,600,000
PAYGO								\$0
OTHER	\$1,091,340							\$0
TOTAL	\$1,916,340	\$1,400,000	\$400,000	\$400,000	\$800,000	\$1,000,000	\$1,000,000	\$5,000,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

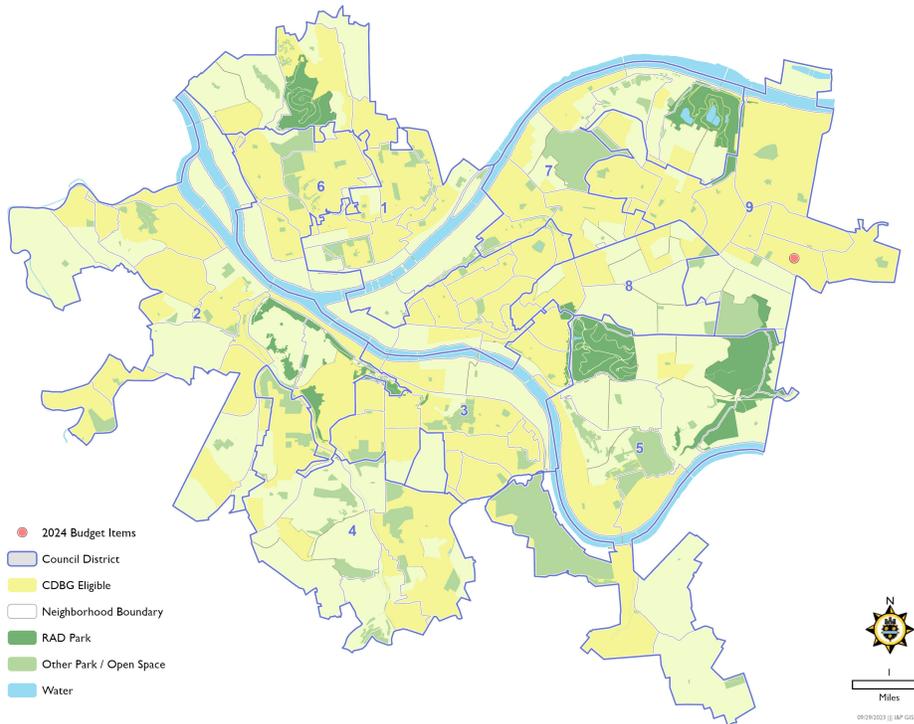
\$1,281,116

2024 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
CRITICAL SIDEWALK GAPS	City-Wide	City-Wide	BOND	\$1,000,000
HAMILTON AVENUE SIDEWALK GAP	Hamilton Ave & Collier St	District 9	CDBG	\$400,000

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	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG								\$0
BOND	\$3,255,000	\$4,555,000	\$8,000,000	\$2,300,000	\$2,500,000	\$2,700,000	\$3,000,000	\$23,055,000
PAYGO								\$0
OTHER	\$1,750,000							\$0
TOTAL	\$5,005,000	\$4,555,000	\$8,000,000	\$2,300,000	\$2,500,000	\$2,700,000	\$3,000,000	\$23,055,000

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

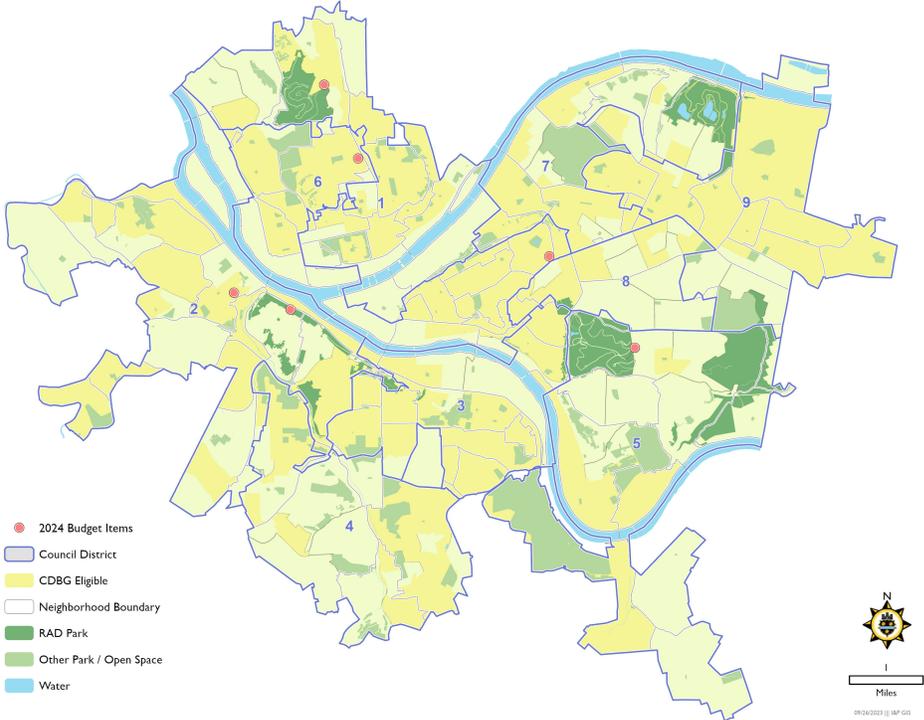
\$6,642,351

2024 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
ANDOVER TERRACE - CONSTRUCTION	Andover Ter	District 6	BOND	\$2,100,000
ANDOVER TERRACE - FINAL DESIGN	Andover Ter	District 6	BOND	\$260,000
BOGGSTON RETAINING WALL UPGRADES	Boggston Ave	District 3	BOND	\$50,000
BRULE STREET - SLOPE UPGRADES	Brule St & Magnet St	District 6	BOND	\$785,000
RAPID RESPONSE UPGRADES	City-Wide	City-Wide	BOND	\$450,000
EMERALD VIEW HILLSIDE REMEDIATION - DESIGN	Hallock St & Virginia Ave	District 2	BOND	\$300,000
HERNDON STREET - SLOPE UPGRADES	Herndon St	District 2	BOND	\$160,000
RIVERVIEW PARK - S1 AND S3 DESIGN	Riverview Ave at Perrysville Ave	District 1	BOND	\$300,000
SERPENTINE DRIVE WALL - DESIGN	Serpentine Dr & Bartlett St	District 5	BOND	\$150,000

Deliverables are tentative and subject to change

Location



SOUTH NEGLEY AVENUE BRIDGE (TIP)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Assistant Director, Mobility and Infrastructure

Capital Improvement Program

Source	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG								\$0
BOND			\$125,125	\$125,125				\$250,250
PAYGO								\$0
OTHER			\$2,377,375	\$2,377,375				\$4,754,750
TOTAL	\$0	\$0	\$2,502,500	\$2,502,500	\$0	\$0	\$0	\$5,005,000

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

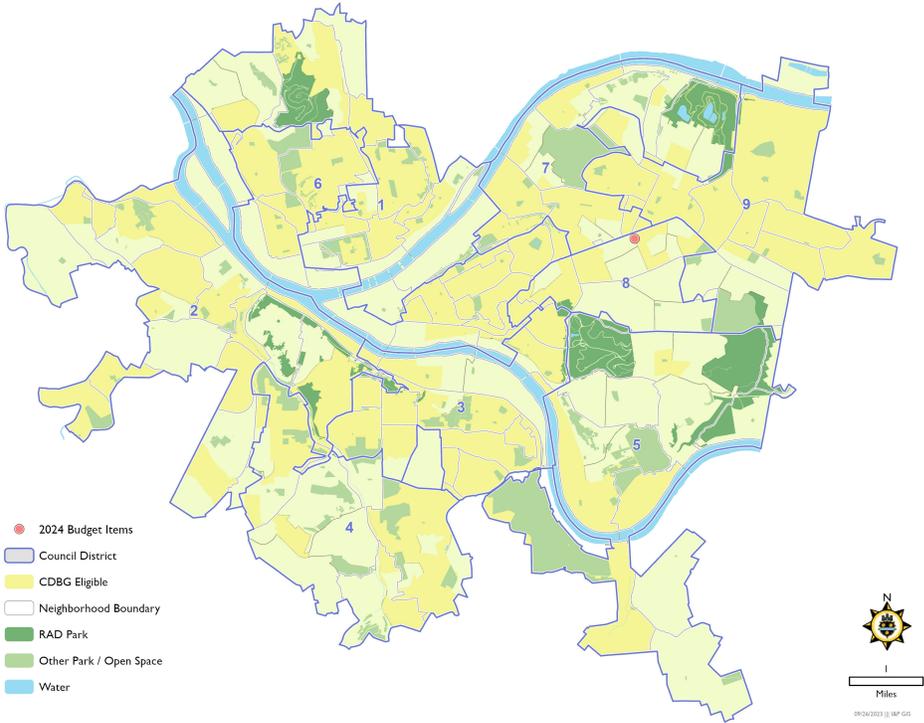
\$1,238,726

2024 Deliverables and Objectives

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

Location



STEP REPAIR AND REPLACEMENT

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Project Engineer, Mobility and Infrastructure

Capital Improvement Program

Source	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG								\$0
BOND		\$2,120,000	\$240,000	\$1,340,000	\$800,000	\$800,000	\$1,000,000	\$6,300,000
PAYGO								\$0
OTHER		\$680,000	\$960,000	\$5,360,000				\$7,000,000
TOTAL	\$0	\$2,800,000	\$1,200,000	\$6,700,000	\$800,000	\$800,000	\$1,000,000	\$13,300,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

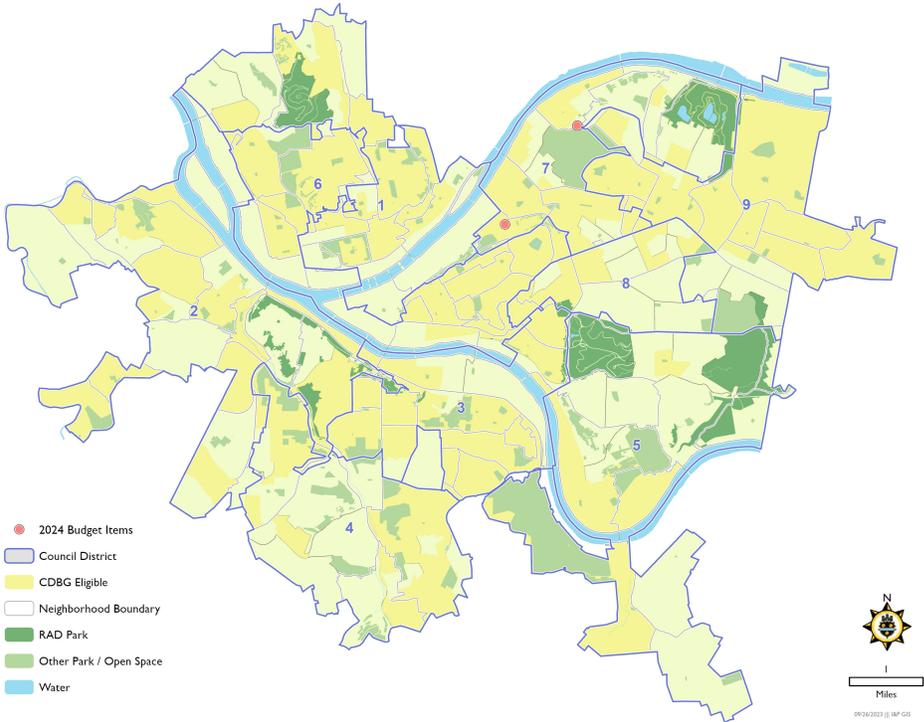
\$2,831,668

2024 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
PITTSBURGH CITY STEPS - PRELIMINARY ENGINEERING	City-Wide	City-Wide	BOND	\$170,000
PITTSBURGH CITY STEPS - PRELIMINARY ENGINEERING (SPECIAL FEDERAL FUNDING)	City-Wide	City-Wide	OTHER	\$680,000
URGENT STEP UPGRADES	City-Wide	City-Wide	BOND	\$550,000
DOWNING STREET STEPS	Downing St	District 7	BOND	\$600,000
MCCANDLESS STREET-STANTON AVENUE STEPS	Stanton Ave & McCandless Ave	District 9	BOND	\$800,000

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	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG								\$0
BOND	\$11,609,155	\$15,949,000	\$5,200,000	\$5,650,000	\$15,500,000	\$18,400,000	\$19,600,000	\$80,299,000
PAYGO	\$2,186,392	\$966,750	\$294,494	\$400,000	\$800,000	\$900,000	\$1,000,000	\$4,361,244
OTHER	\$4,407,495							\$0
TOTAL	\$18,203,042	\$16,915,750	\$5,494,494	\$6,050,000	\$16,300,000	\$19,300,000	\$20,600,000	\$84,660,244

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

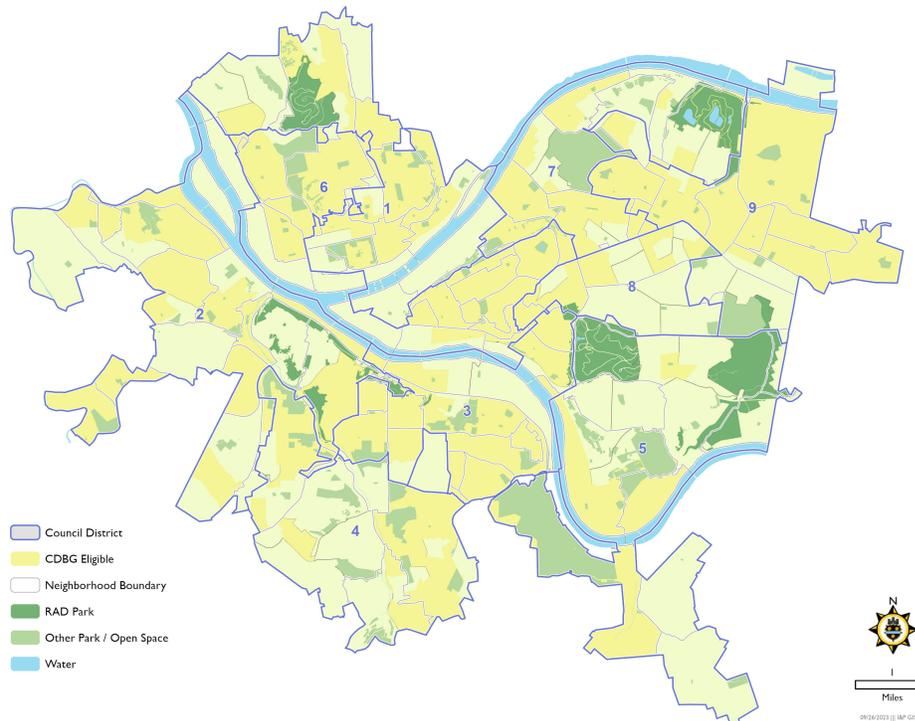
\$6,109,800

2024 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
BLENHEIM COURT CONCRETE STREET UPGRADES	Blenheim Court	District 9	BOND	\$100,000
BITUMINOUS PAVING PROGRAM	City-Wide	City-Wide	BOND	\$12,949,000
BRICK AND BLOCKSTONE STREET UPGRADES	City-Wide	City-Wide	BOND	\$1,000,000
CONCRETE STREET UPGRADES	City-Wide	City-Wide	BOND	\$900,000
PAVEMENT MARKING RESTORATION	City-Wide	City-Wide	PAYGO	\$966,750
CHESTNUT ST REHABILITATION PHASE II	Tripoli St & Chestnut St	District 1	BOND	\$1,000,000

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	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG								\$0
BOND	\$11,250		\$152,500	\$400,000	\$952,500			\$1,505,000
PAYGO								\$0
OTHER	\$213,750		\$2,897,500	\$7,600,000	\$18,097,500			\$28,595,000
TOTAL	\$225,000	\$0	\$3,050,000	\$8,000,000	\$19,050,000	\$0	\$0	\$30,100,000

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 structure is in a state of advanced deterioration with the deck and superstructure rated as poor. Intervention is required, either in the form of rehabilitation or replacement, for the safety of those traveling over and under the bridge.

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

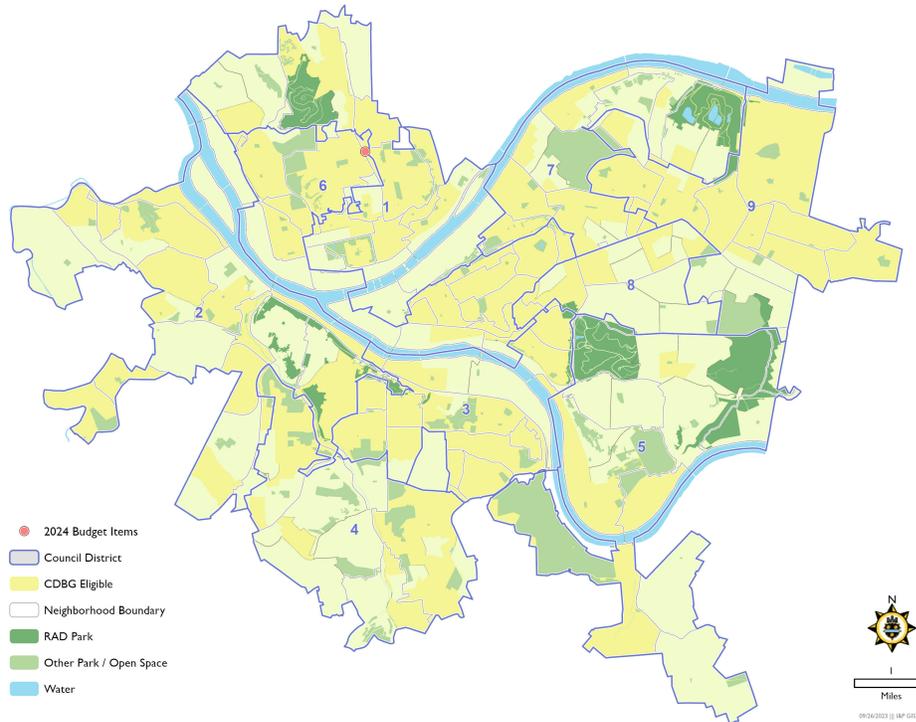
\$386,483

2024 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
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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	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG								\$0
BOND	\$1,629,147	\$40,000	\$60,000	\$400,000	\$1,000,000	\$1,000,000	\$1,100,000	\$3,600,000
PAYGO								\$0
OTHER	\$2,563,824	\$160,000	\$240,000	\$1,800,000				\$2,200,000
TOTAL	\$4,192,971	\$200,000	\$300,000	\$2,200,000	\$1,000,000	\$1,000,000	\$1,100,000	\$5,800,000

Project Description

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

Project Justification

Trails are important assets for regional transportation and recreation.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

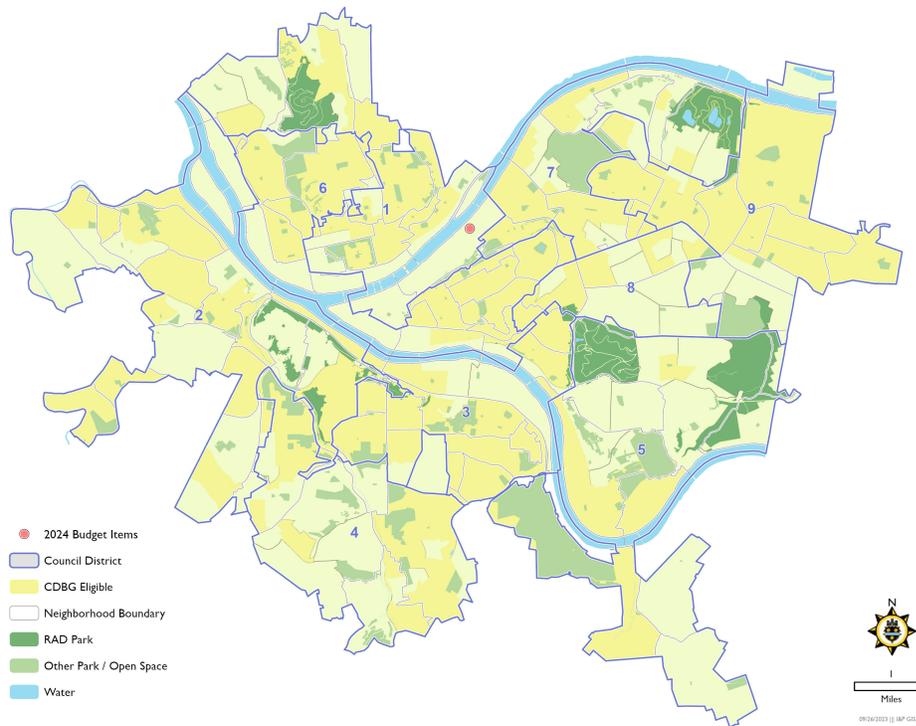
\$2,215,417

2024 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
ALLEGHENY RIVER GREEN BOULEVARD - PRELIMINARY ENGINEERING	28th St & Railroad St	District 1	BOND	\$40,000
ALLEGHENY RIVER GREEN BOULEVARD - PRELIMINARY ENGINEERING (TIP)	28th St & Railroad St	District 1	OTHER	\$160,000

Deliverables are tentative and subject to change

Location



WEST CARSON 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	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG								\$0
BOND	\$20,000		\$15,000	\$300,000				\$315,000
PAYGO								\$0
OTHER	\$380,000		\$285,000	\$5,700,000				\$5,985,000
TOTAL	\$400,000	\$0	\$300,000	\$6,000,000	\$0	\$0	\$0	\$6,300,000

Project Description

This project funds the rehabilitation or replacement of the West Carson Street Bridge over Chartiers Creek.

Project Justification

The structure is weight restricted and in need of repairs. Intervention is required, either in the form of rehabilitation or replacement, for the safety of those traveling over and under the bridge.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

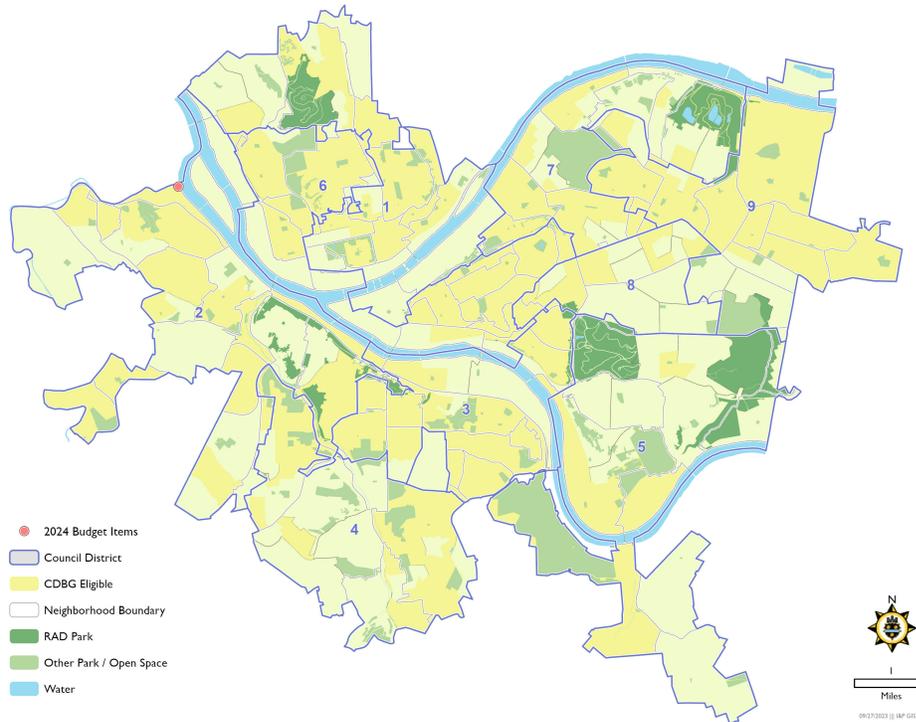
\$793,664

2024 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
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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	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG								\$0
BOND			\$414,063	\$200,937				\$615,000
PAYGO								\$0
OTHER			\$7,867,188	\$3,817,812				\$11,685,000
TOTAL	\$0	\$0	\$8,281,251	\$4,018,749	\$0	\$0	\$0	\$12,300,000

Project Description

This project is the replacement of the Swinburne Bridge, which carries Frazier Street over Saline Street, railroad tracks, and a residential neighborhood in Greenfield.

Project Justification

The Swinburne Bridge is an important portal to the Four Mile Run in Greenfield. The most recent inspection report rated this bridge structurally deficient. The bridge is weight restricted and is in need of replacement.

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

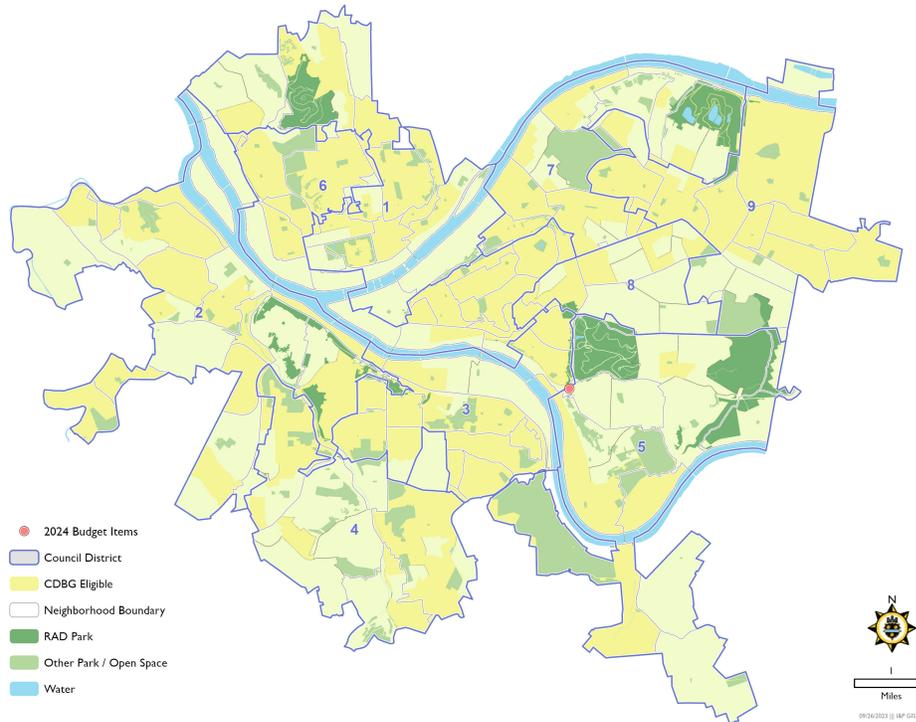
\$878,905

2024 Deliverables and Objectives

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

Location



Facility Improvement



BOB O'CONNOR GOLF COURSE

Functional Area: Facility Improvement

Project Type: Continuing, Capital Project

Responsible Department: DEPARTMENT OF PUBLIC WORKS - BUREAU OF FACILITIES

Project Manager: The First Tee of Pittsburgh

Capital Improvement Program

Source	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG								\$0
BOND								\$0
PAYGO	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	\$264,000
OTHER								\$0
TOTAL	\$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 City partners with The First Tee of Pittsburgh to offer access to low-cost recreation and golf instruction for all players, including seniors and persons with disabilities at the Bob O'Connor Golf Course at Schenley Park.

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

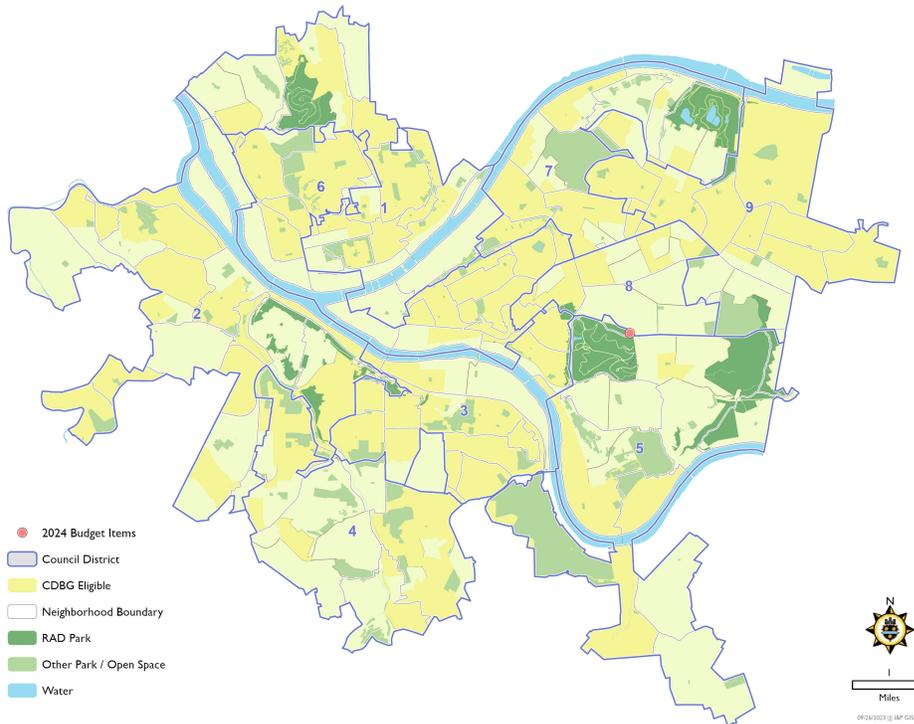
\$8,035

2024 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
BOB O'CONNOR GOLF COURSE	Schenley Dr & Darlington Rd	District 5	PAYGO	\$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	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG								\$0
BOND	\$10,950,000	\$2,050,000	\$2,900,000	\$6,000,000	\$13,100,000	\$4,700,000	\$5,600,000	\$34,350,000
PAYGO								\$0
OTHER	\$750,000							\$0
TOTAL	\$11,700,000	\$2,050,000	\$2,900,000	\$6,000,000	\$13,100,000	\$4,700,000	\$5,600,000	\$34,350,000

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.

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.

Unexpended/Unencumbered Prior Year Funds

\$18,345,597

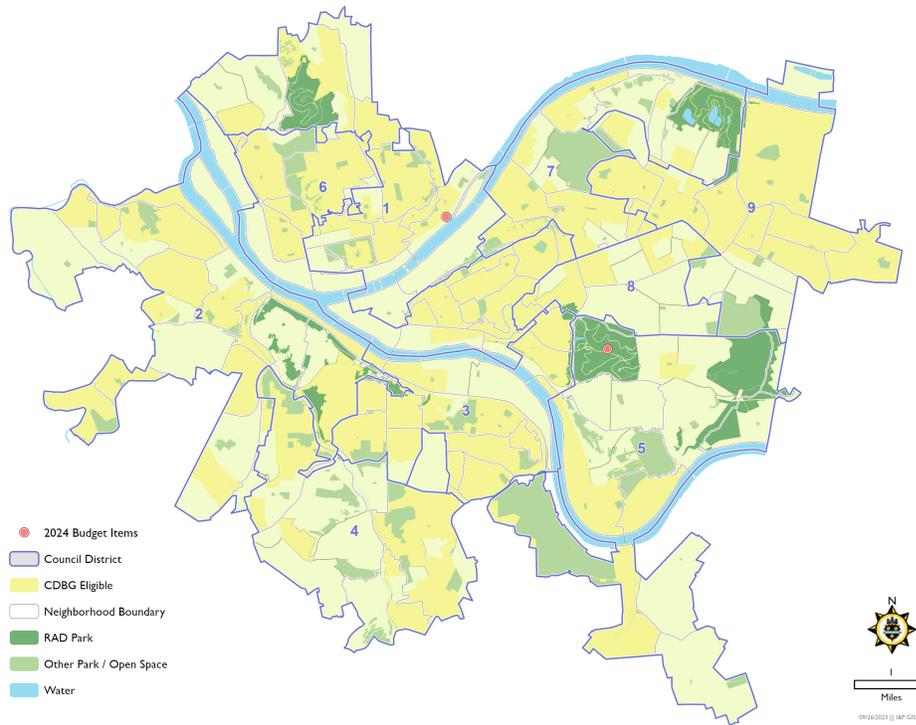
FACILITY IMPROVEMENTS - CITY FACILITIES

2024 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
CCB ELEVATORS 1, 2, AND 3	414 Grant St	District 1	BOND	\$1,350,000
DPW 1st DIVISION - DESIGN	River Ave	District 1	BOND	\$200,000
SCHENLEY DIVISION - DESIGN	Schenley Dr & Darlington Rd	District 5	BOND	\$500,000

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	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG								\$0
BOND	\$10,908,500	\$9,560,000	\$10,410,900	\$1,500,000	\$4,300,000	\$4,600,000	\$5,600,000	\$35,970,900
PAYGO								\$0
OTHER								\$0
TOTAL	\$10,908,500	\$9,560,000	\$10,410,900	\$1,500,000	\$4,300,000	\$4,600,000	\$5,600,000	\$35,970,900

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 facilities are required for delivery of Police, Fire, EMS and other public safety services.

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.

Unexpended/Unencumbered Prior Year Funds

\$19,450,959

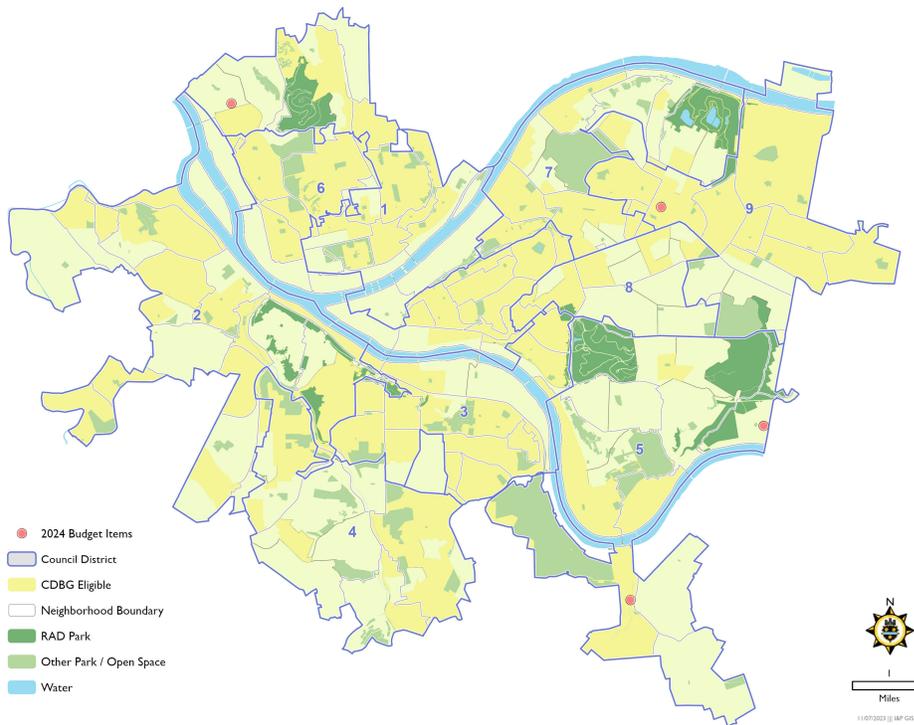
FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES

2024 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
FIRE STATION 8/POLICE ZONE 5 - CONSTRUCTION	149 N Euclid Ave	District 9	BOND	\$2,075,000
FIRE STATION 35 RENOVATIONS - CONSTRUCTION	1519 Orchlee St	District 1	BOND	\$800,000
FIRE STATION 19 RENOVATIONS - CONSTRUCTION	159 Homestead St	District 5	BOND	\$1,435,000
FIRE STATION 20/MEDIC 12 - CONSTRUCTION	514 Baldwin Rd	District 5	BOND	\$5,250,000

Deliverables are tentative and subject to change

Location



FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS

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

Capital Improvement Program

Source	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG								\$0
BOND	\$6,486,363	\$11,808,401	\$16,656,492	\$3,630,000	\$2,500,000	\$3,000,000	\$3,000,000	\$40,594,893
PAYGO								\$0
OTHER	\$3,551,885	\$2,900,000						\$2,900,000
TOTAL	\$10,038,248	\$14,708,401	\$16,656,492	\$3,630,000	\$2,500,000	\$3,000,000	\$3,000,000	\$43,494,893

Project Description

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

Project Justification

Department of Parks & Recreation personnel provide programs in the City's recreation and senior centers that improve the health and well-being of City residents.

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

\$12,846,333

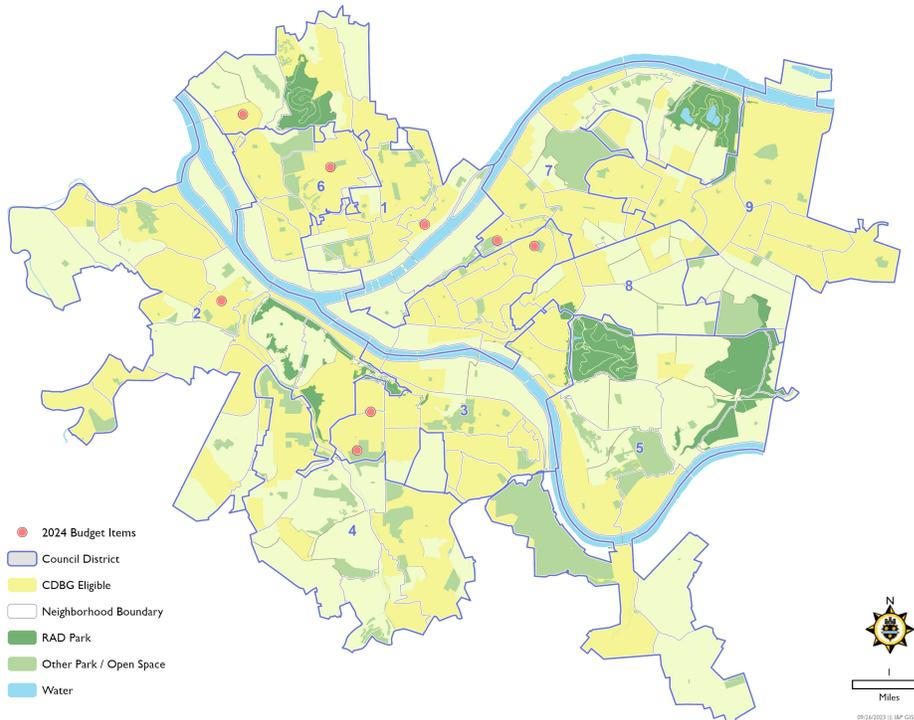
FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS

2024 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
COWLEY RECREATION CENTER - CONSTRUCTION	1235 Goettmann St	District 1	BOND	\$1,000,000
FOWLER RECREATION CENTER - FACILITY UPGRADES - DESIGN (AMERICAN RESCUE PLAN)	2435 Wilson Ave	District 6	OTHER	\$500,000
WARRINGTON RECREATION CENTER - CONSTRUCTION	329 E Warrington Ave	District 3	BOND	\$4,000,000
ROBERT E WILLIAMS RECREATION CENTER - FACILITY UPGRADES - CONSTRUCTION (AMERICAN RESCUE PLAN)	3438 Milwaukee St	District 6	OTHER	\$1,500,000
BRIGHTON HEIGHTS HALC RENOVATION - CONSTRUCTION	3515 McClure Ave	District 1	BOND	\$800,000
WEST PENN RECREATION CENTER - FACILITY UPGRADES (AMERICAN RESCUE PLAN)	450 30th St	District 7	OTHER	\$900,000
THADDEUS STEVENS BUILDING - CONSTRUCTION	822 Crucible St	District 2	BOND	\$4,650,000
MCKINLEY RECREATION CENTER - CONSTRUCTION	900 Delmont Ave	District 3	BOND	\$1,358,401

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	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG								\$0
BOND		\$1,691,000	\$500,000	\$300,000	\$400,000	\$400,000	\$400,000	\$3,691,000
PAYGO								\$0
OTHER		\$2,000,000						\$2,000,000
TOTAL	\$0	\$3,691,000	\$500,000	\$300,000	\$400,000	\$400,000	\$400,000	\$5,691,000

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, recreation, and for building community.

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.

Unexpended/Unencumbered Prior Year Funds

\$1,271,143

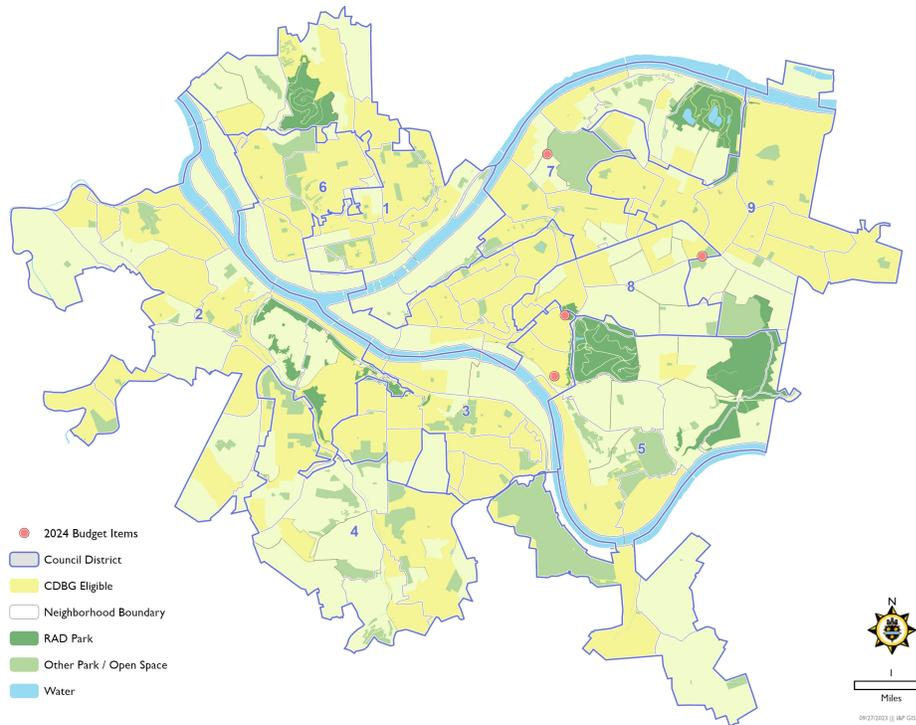
FACILITY IMPROVEMENTS - SPORT FACILITIES

2024 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
LESLIE PARK FIELD UPGRADES - CONSTRUCTION	46th St & Butler St	District 7	BOND	\$625,400
MELLON PARK TENNIS CENTER - CONSTRUCTION	Fifth Ave at Beechwood Blvd	District 8	BOND	\$500,000
MELLON PARK TENNIS CENTER - CONSTRUCTION (MELLON PARK TRUST FUND)	Fifth Ave at Beechwood Blvd	District 8	OTHER	\$1,000,000
FRAZIER FIELD UPGRADES - CONSTRUCTION	Frazier St & Dawson St	District 3	BOND	\$565,600
MAZEROSKI FIELD UPGRADES - CONSTRUCTION (PARKS TAX)	Schenley Dr & Roberto Clemente Dr	District 3	OTHER	\$1,000,000

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: Project Manager, Bureau of Facilities

Capital Improvement Program

Source	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG								\$0
BOND	\$8,463,230	\$2,605,000	\$8,570,000	\$15,020,000	\$12,640,000	\$9,500,000	\$8,000,000	\$56,335,000
PAYGO	\$141,000	\$300,000						\$300,000
OTHER	\$626,432	\$1,793,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$16,793,000
TOTAL	\$9,230,662	\$4,698,000	\$11,570,000	\$18,020,000	\$15,640,000	\$12,500,000	\$11,000,000	\$73,428,000

Project Description

This project funds the rehabilitation of the City's parks, including assets and amenities such as shelters and trails.

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

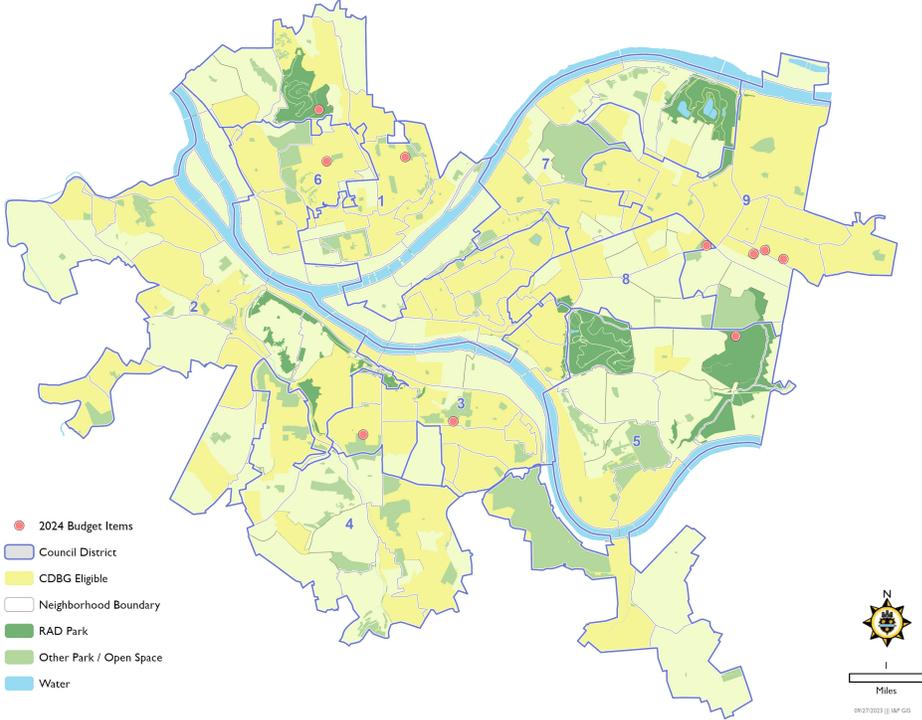
\$30,445,525

2024 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
FRICK PARK SENSORY CLASSROOM (PARKS TAX)	2005 Beechwood Blvd	District 5	OTHER	\$200,000
MARMADUKE PARK UPGRADES (PARKS TAX)	3915 Oswald St	District 1	OTHER	\$400,000
HOMWOOD PARK - CONTINGENCY	Hamilton Ave & N Lang Ave	District 9	BOND	\$505,000
VALLEY REFUGE SHELTER UPGRADES (PARKS TAX)	Kilbuck Rd at Grand Ave	District 6	OTHER	\$110,000
MCKINLEY PARK COMMUNITY GROVE (PARKS TAX)	Michigan St & Eldora Pl	District 3	OTHER	\$330,000
FOWLER PARK PHASE I - DESIGN	N Charles St & Wilson Ave	District 6	BOND	\$100,000
HOMWOOD PARK - FAISON FIELD	N Richland St & Tioga St	District 9	PAYGO	\$300,000
MELLON PARK PATHWAY UPGRADES (PARKS TAX)	Penn Ave & Fifth Ave	District 8	OTHER	\$703,000
SOUTH SIDE PARK PHASE I - CONSTRUCTION	S 18th St & Mission St	District 3	BOND	\$400,000
SPRING HILL PARK - CONSTRUCTION	South Side Ave & Romanhoff St	District 1	BOND	\$1,600,000
WESTINGHOUSE PARK - ARCHAEOLOGY STUDY (PARKS TAX)	Thomas Blvd & N Lang Ave	District 9	OTHER	\$50,000

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: Project Manager, Bureau of Facilities

Capital Improvement Program

Source	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG								\$0
BOND								\$0
PAYGO								\$0
OTHER	\$2,000,000	\$2,780,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$15,280,000
TOTAL	\$2,000,000	\$2,780,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$15,280,000

Project Description

This project funds the rehabilitation of assets and amenities such as shelters and trails in the City's regional parks. Funding for these projects is provided by the Allegheny Regional Asset District (RAD). City of Pittsburgh RAD-eligible regional parks include Emerald View, Frick, Hays Woods, Highland, Riverview, and Schenley.

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

\$1,635,357

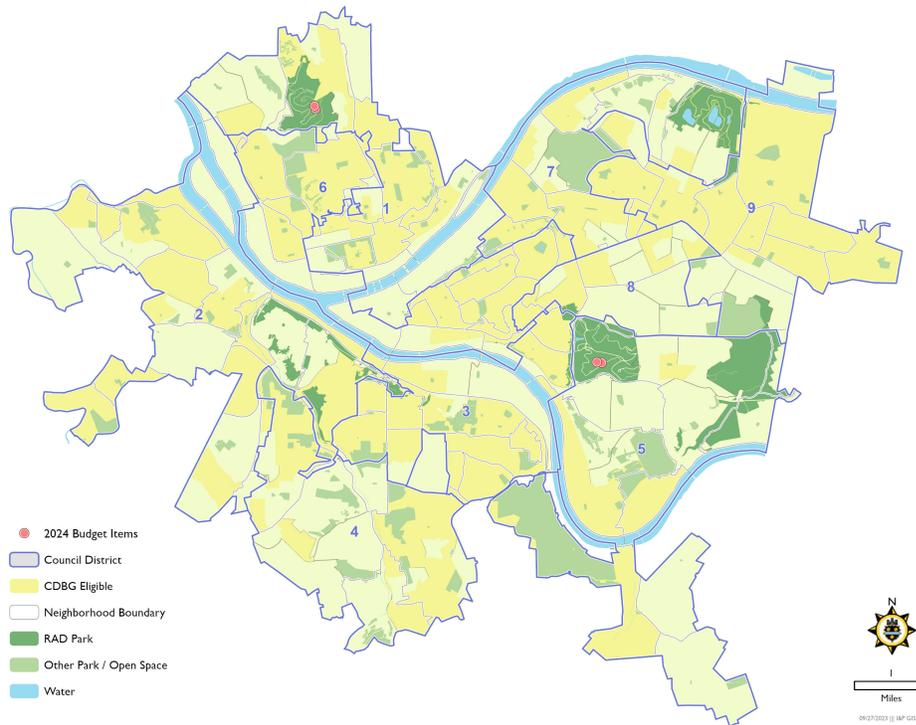
PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS

2024 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
RIVERVIEW PARK ACTIVITIES BUILDING - CONSTRUCTION (RAD)	Riverview Ave at Perrysville Ave	District 1	OTHER	\$180,000
RIVERVIEW PARK PLAYGROUND - CONSTRUCTION (RAD)	Riverview Ave at Perrysville Ave	District 1	OTHER	\$750,000
SCHENELY PARK TENNIS & PICKLEBALL COURT UPGRADES - CONSTRUCTION (RAD)	Schenley Dr & Darlington Rd	District 5	OTHER	\$675,000
SCHENLEY PARK SOCCER FIELD LIGHTING - CONSTRUCTION (RAD)	Schenley Dr & Darlington Rd	District 5	OTHER	\$1,175,000

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: Project Manager, Bureau of Facilities

Capital Improvement Program

Source	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG								\$0
BOND			\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
PAYGO								\$0
OTHER		\$1,100,000						\$1,100,000
TOTAL	\$0	\$1,100,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,600,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

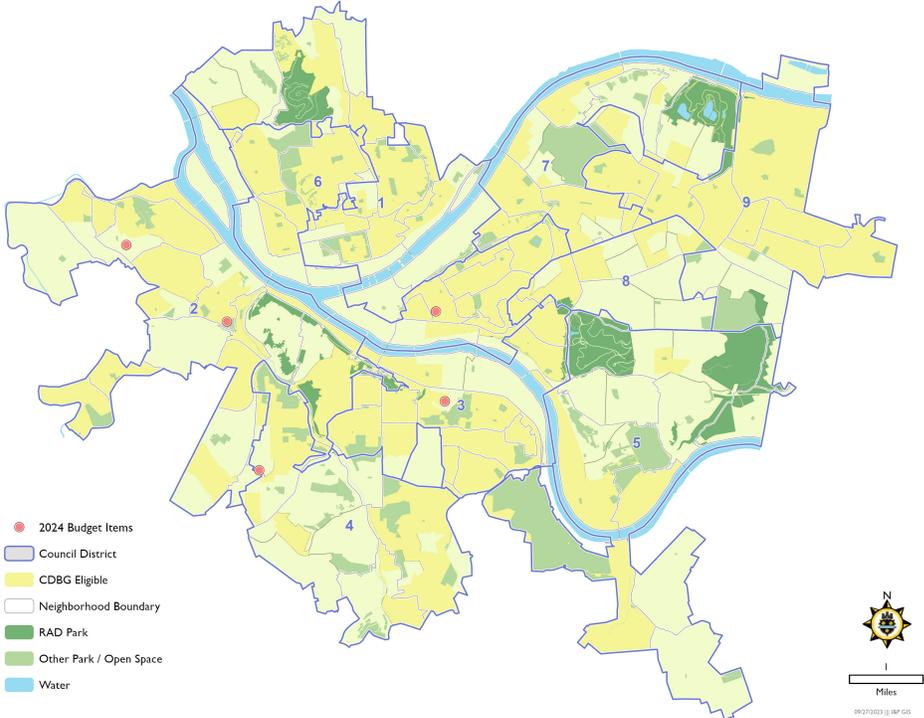
\$1,010,563

2024 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
ABLE LONG PLAYGROUND UPGRADES (PARKS TAX)	801 Coast Ave	District 4	OTHER	\$150,000
MUTUAL PLAYGROUND UPGRADES (PARKS TAX)	Fadette St & Bowser Way	District 2	OTHER	\$250,000
ALBERT 'TURK' GRAHAM PLAYGROUND UPGRADES (PARKS TAX)	Foreside Pl & Vine St	District 6	OTHER	\$250,000
WINTERS PLAYGROUND UPGRADES (PARKS TAX)	Huron St & Yard Way	District 3	OTHER	\$250,000
WEST END PLAYGROUND UPGRADES (PARKS TAX)	West End Park Dr	District 2	OTHER	\$200,000

Deliverables are tentative and subject to change

Location



POOL REHABILITATION

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	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG								\$0
BOND								\$0
PAYGO								\$0
OTHER		\$100,000						\$100,000
TOTAL	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Project Description

This project funds repairs to swimming pools throughout the City.

Project Justification

Pools enhance the quality of life of residents by providing opportunities for exercise, recreation, and for building community.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

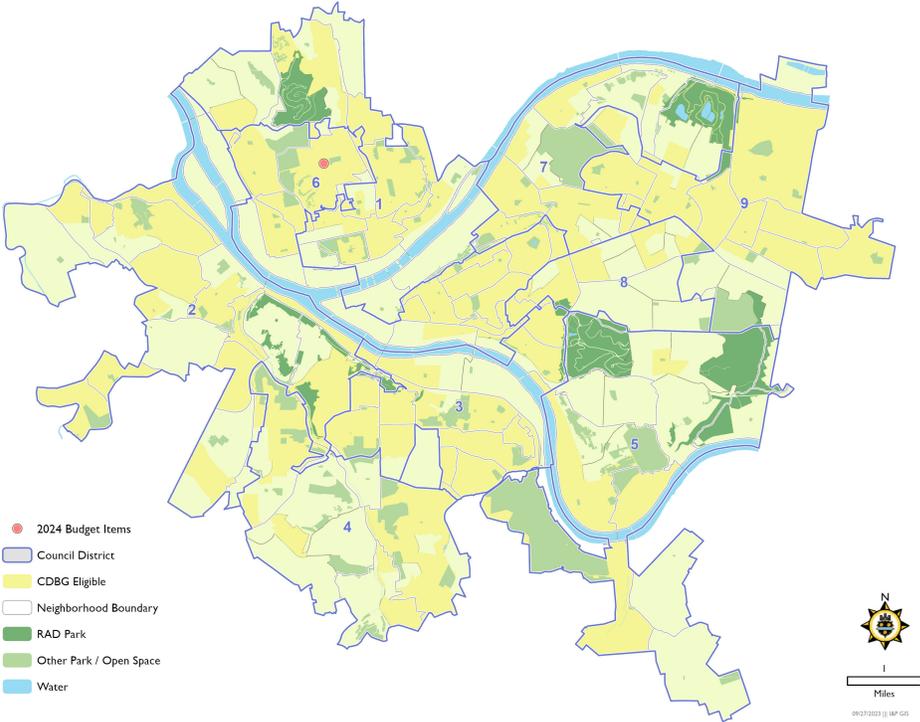
\$626,078

2024 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
FOWLER POOL UPGRADES (PARKS TAX)	Wilson Ave & Kenwood Ave	District 6	OTHER	\$100,000

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: Project Manager, Bureau of Facilities

Capital Improvement Program

Source	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG								\$0
BOND			\$452,250	\$5,000,000	\$12,007,558		\$33,800,000	\$51,259,808
PAYGO								\$0
OTHER								\$0
TOTAL	\$0	\$0	\$452,250	\$5,000,000	\$12,007,558	\$0	\$33,800,000	\$51,259,808

Project Description

This project funds design, planning, and construction for a Public Safety Training Facility.

Project Justification

The existing public safety training sites for Police, Fire, and EMS do not support the current training needs for these Bureaus of the Department of Public Safety.

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.

Unexpended/Unencumbered Prior Year Funds

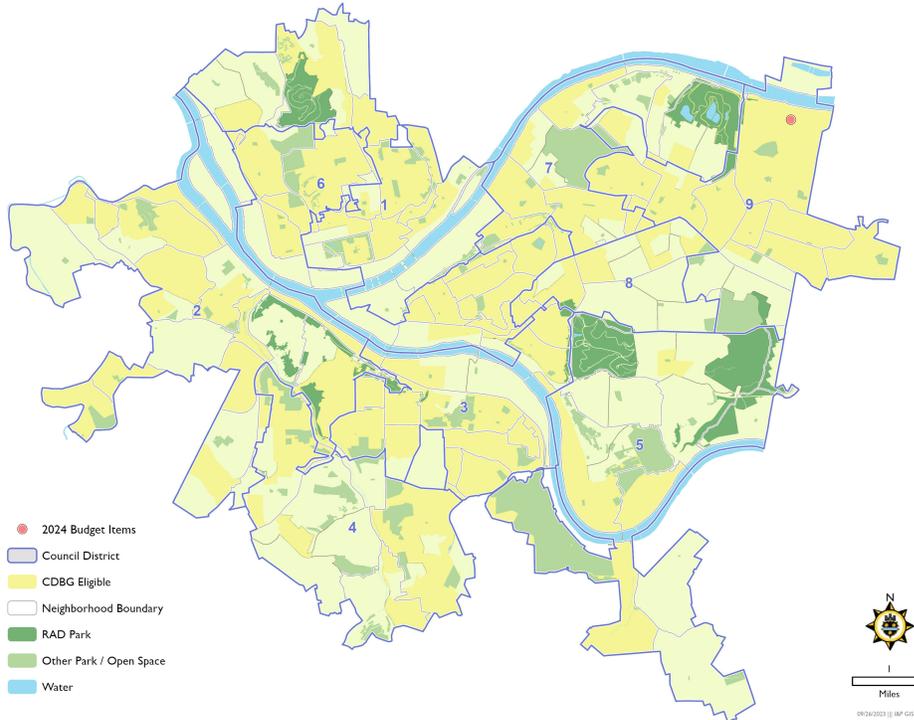
\$0

2024 Deliverables and Objectives

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

Location



Neighborhood and Community Development



BEDFORD DWELLINGS CHOICE NEIGHBORHOOD

Functional Area: Neighborhood and Community Development

Project Type: Continuing, Intergovernmental Project

Responsible Department: URBAN REDEVELOPMENT AUTHORITY

Project Manager: Project Manager, Project & Asset Management

Capital Improvement Program

Source	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG	\$5,000,000	\$5,621,000	\$5,175,000	\$5,175,000	\$5,175,000	\$5,175,000		\$26,321,000
BOND								\$0
PAYGO		\$300,000	\$100,000					\$400,000
OTHER								\$0
TOTAL	\$5,000,000	\$5,921,000	\$5,275,000	\$5,175,000	\$5,175,000	\$5,175,000	\$0	\$26,721,000

Project Description

The Choice Neighborhood Transformation Plan will replace the lower section of Bedford Dwellings with 800 units of mixed-income housing. Additional critical community improvements include resident and commercial façade work, mixed-use commercial development, and green space improvement.

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$0

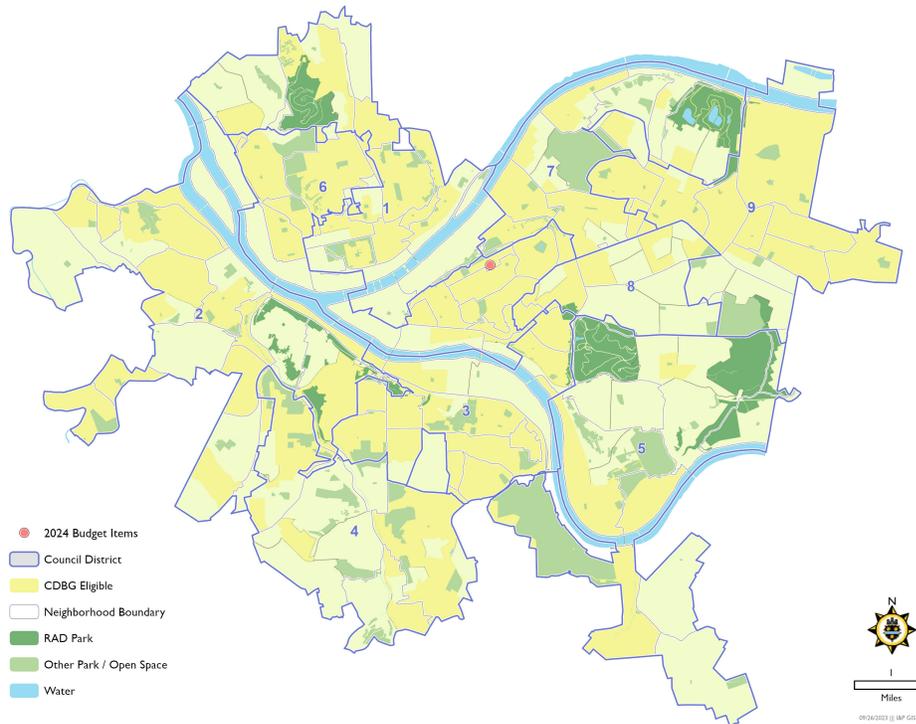
BEDFORD DWELLINGS CHOICE NEIGHBORHOOD

2024 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
ACQUISITION/REHABILITATION HOMEOWNERSHIP	Bedford Ave & Chauncey Dr	District 6	CDBG	\$521,000
HOUSING LEVERAGE	Bedford Ave & Chauncey Dr	District 6	CDBG	\$5,000,000
STREET LEVEL COMMERCIAL ACTIVATION	Bedford Ave & Chauncey Dr	District 6	PAYGO	\$300,000
TARGETED FAÇADE REPAIR/RENOVATION	Bedford Ave & Chauncey Dr	District 6	CDBG	\$100,000

Deliverables are tentative and subject to change

Location



HOME INVESTMENT PARTNERSHIPS PROGRAM

Functional Area: Neighborhood and Community Development

Project Type: Recurring, Intergovernmental Project

Responsible Department: URBAN REDEVELOPMENT AUTHORITY

Project Manager: Housing Director, Residential & Consumer Lending

Capital Improvement Program

Source	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG								\$0
BOND								\$0
PAYGO								\$0
OTHER	\$2,557,679	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$15,000,000
TOTAL	\$2,557,679	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$15,000,000

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

\$0

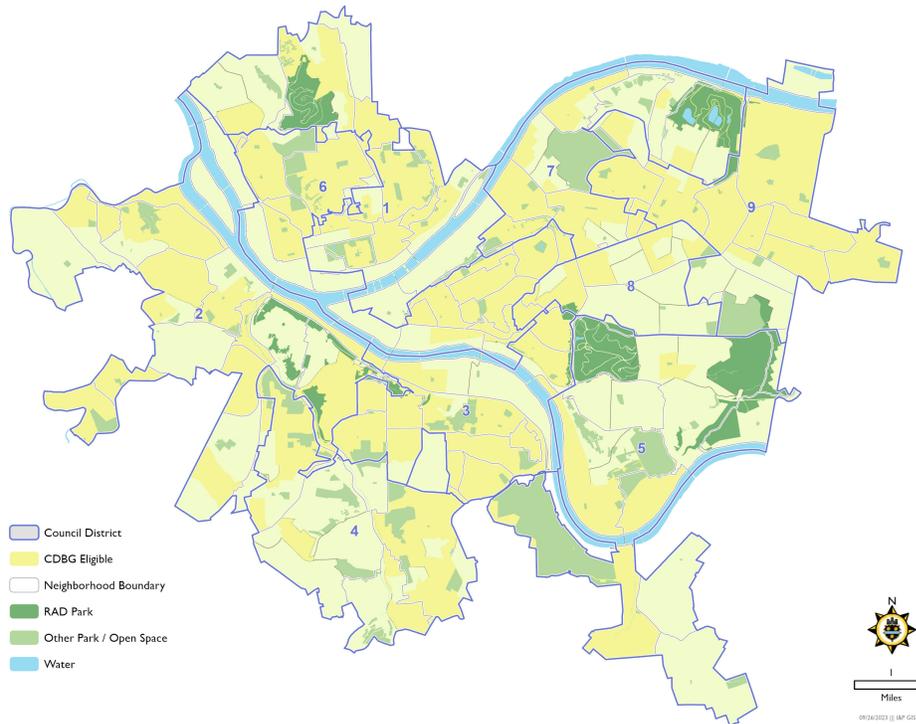
HOME INVESTMENT PARTNERSHIPS PROGRAM

2024 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
HOME PROGRAM	City-Wide	City-Wide	OTHER	\$2,500,000

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: Chief Housing Officer, Lending & Investments

Capital Improvement Program

Source	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG	\$3,025,000	\$620,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,100,000	\$5,000,000	\$13,720,000
BOND								\$0
PAYGO		\$225,000						\$225,000
OTHER								\$0
TOTAL	\$3,025,000	\$845,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,100,000	\$5,000,000	\$13,945,000

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

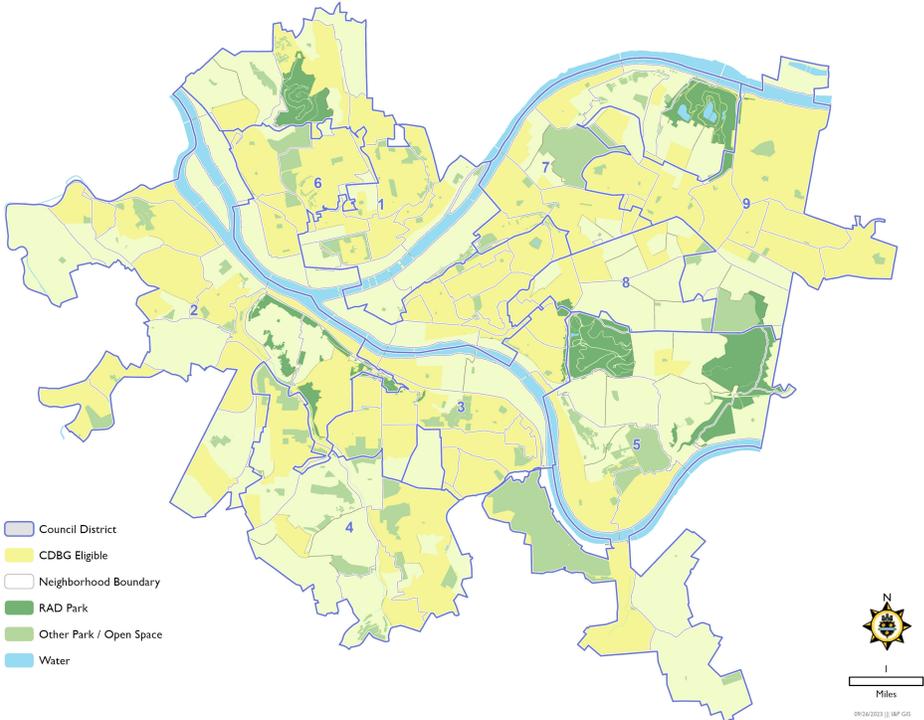
\$0

2024 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
AFFORDABLE FOR-SALE DEVELOPMENT	City-Wide	City-Wide	CDBG	\$320,000
AFFORDABLE RENTAL DEVELOPMENT	City-Wide	City-Wide	CDBG	\$300,000
HOME ACCESSIBILITY PROGRAM FOR INDEPENDENCE	City-Wide	City-Wide	PAYGO	\$225,000

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: Manager, Business District Services

Capital Improvement Program

Source	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG	\$600,000							\$0
BOND								\$0
PAYGO	\$500,000	\$1,600,000						\$1,600,000
OTHER								\$0
TOTAL	\$1,100,000	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$1,600,000

Project Description

The Neighborhood Initiatives Fund program provides financial assistance to nonprofit and community-based organizations that promote economic development projects in commercial corridors.

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

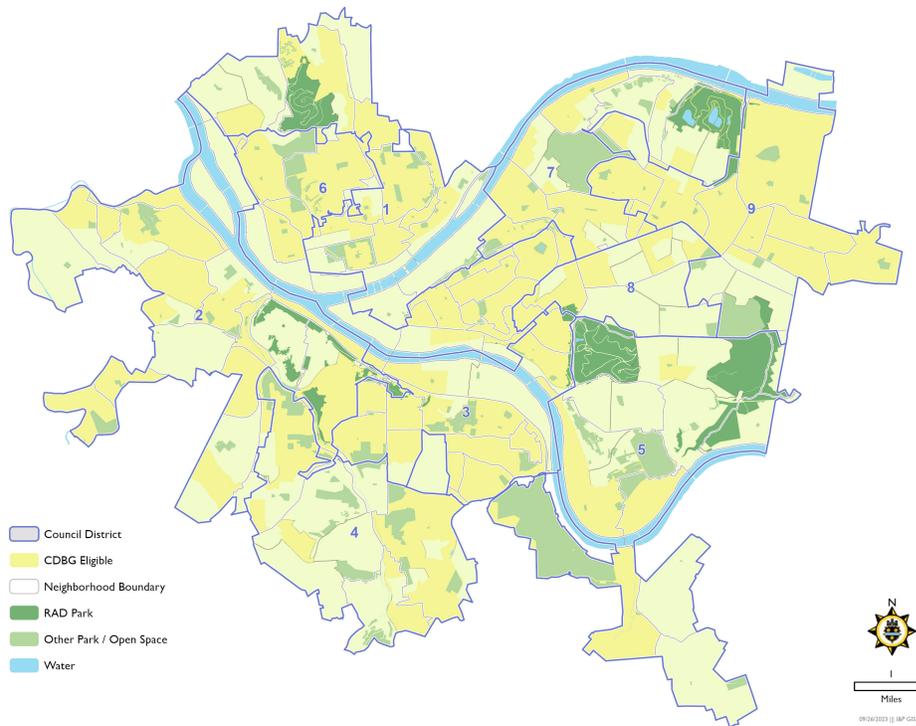
\$515,000

2024 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
NEIGHBORHOOD INITIATIVES FUND SUB-RECIPIENT GRANTS	City-Wide	City-Wide	PAYGO	\$1,100,000
EAST END COMMUNITY & ECONOMIC DEVELOPMENT	East End	District 9	PAYGO	\$500,000

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 Development Officer, Lending & Investments

Capital Improvement Program

Source	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG	\$300,000							\$0
BOND								\$0
PAYGO	\$250,000	\$550,000						\$550,000
OTHER								\$0
TOTAL	\$550,000	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000

Project Description

This project provides resources to businesses and entrepreneurs. 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

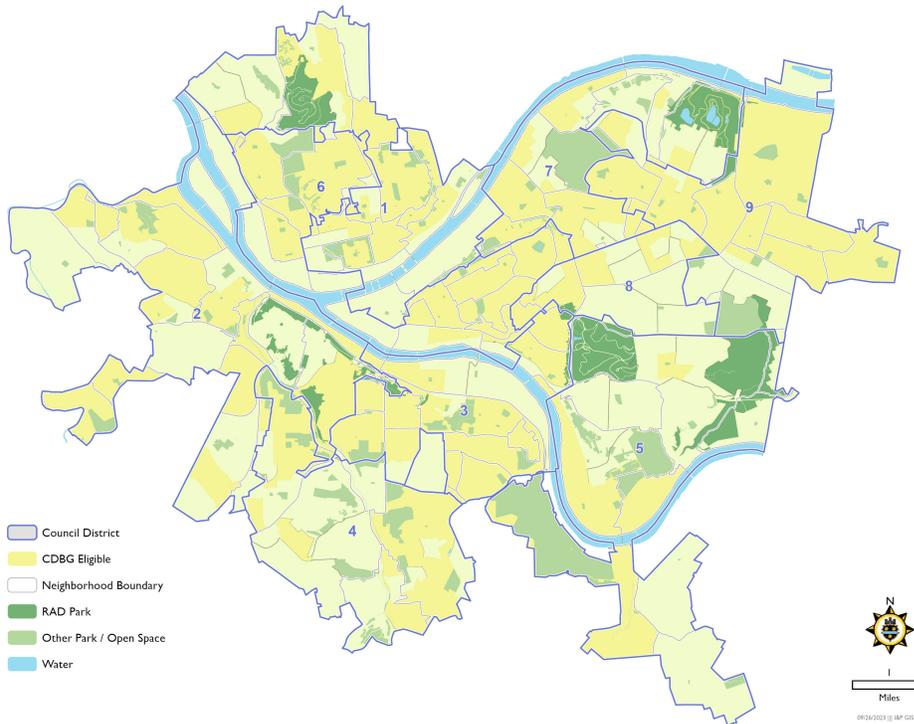
\$0

2024 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
NEIGHBORHOOD BUSINESS DISTRICT SUPPORT	City-Wide	City-Wide	PAYGO	\$550,000

Deliverables are tentative and subject to change

Location



WAR MEMORIALS AND PUBLIC ART

Functional Area: Neighborhood and Community Development

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF CITY PLANNING

Project Manager: Assistant Director, Public History, Art, & Design

Capital Improvement Program

Source	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG								\$0
BOND								\$0
PAYGO		\$120,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$620,000
OTHER								\$0
TOTAL	\$0	\$120,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$620,000

Project Description

This project is for the restoration of war memorials and public art, funded by the Percent for Art, throughout the City.

Project Justification

The Percent For Art is required by City Code § 218.10.

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

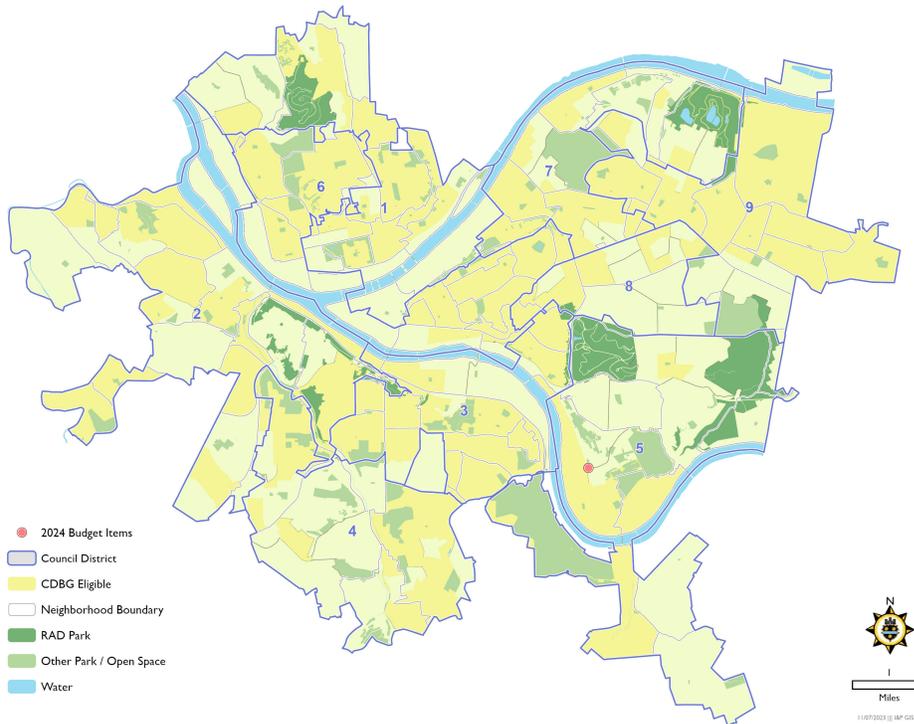
\$318,037

2024 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
ONE PERCENT FOR ART - HAZELWOOD	Hazelwood	District 5	PAYGO	\$120,000

Deliverables are tentative and subject to change

Location



Public Safety



PUBLIC SAFETY EQUIPMENT

Functional Area: Public Safety

Project Type: Recurring

Responsible Department: DEPARTMENT OF PUBLIC SAFETY - BUREAU OF ADMINISTRATION

Project Manager: Assistant Director, Operations and Administration

Capital Improvement Program

Source	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG								\$0
BOND								\$0
PAYGO	\$2,447,617	\$820,000	\$530,000					\$1,350,000
OTHER	\$17,915,181							\$0
TOTAL	\$20,362,798	\$820,000	\$530,000	\$0	\$0	\$0	\$0	\$1,350,000

Project Description

This project funds the purchase of equipment necessary for the City's Department of Public Safety personnel to safely and effectively carry out their duties. The Department of Public Safety is comprised of the Bureau of Police, the Bureau of Fire, the Bureau of Emergency Medical Services, and the Bureau of Animal Control, and several other offices including the Office of Homeland Security and the Office of Community Health & Safety.

Project Justification

Improved equipment greatly increases the capability of public safety personnel to safely and effectively carry out their duties.

Operating Budget Impact

Operating Budget funds will be needed for the maintenance of public safety equipment

Unexpended/Unencumbered Prior Year Funds

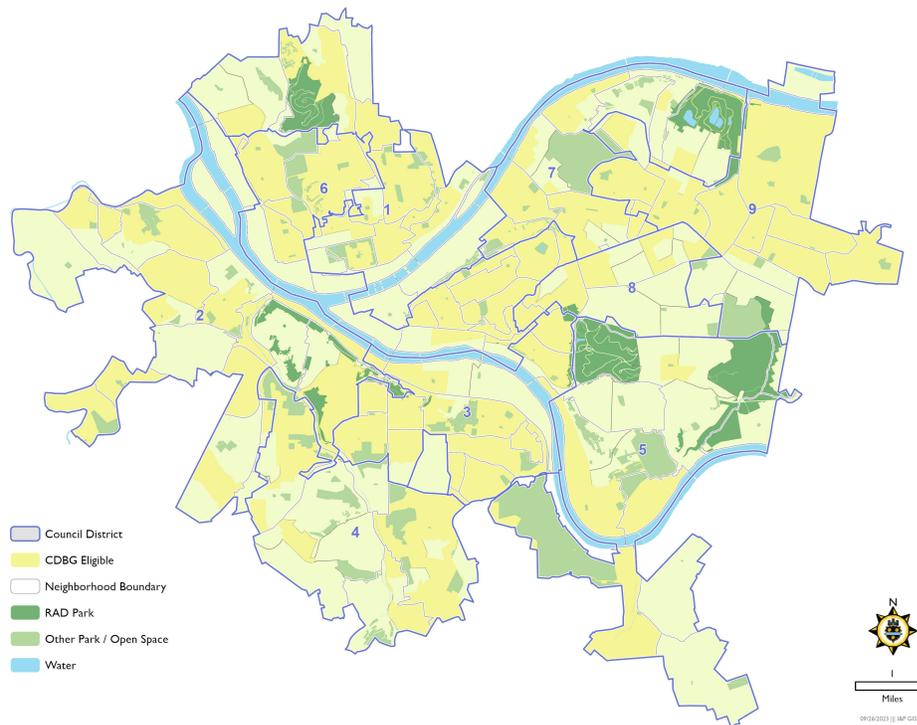
\$1,081,758

2024 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
BUREAU OF FIRE - BREATHING AIR COMPRESSORS	City-Wide	City-Wide	PAYGO	\$100,000
BUREAU OF FIRE - GEAR EXTRACTORS	City-Wide	City-Wide	PAYGO	\$190,000
BUREAU OF FIRE - SUPPLY HOSES	City-Wide	City-Wide	PAYGO	\$350,000
BUREAU OF FIRE - THERMAL IMAGING SYSTEM	City-Wide	City-Wide	PAYGO	\$180,000

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	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG		\$2,179,000	\$1,940,000	\$1,940,000	\$2,000,000	\$2,000,000	\$4,000,000	\$14,059,000
BOND								\$0
PAYGO		\$750,000	\$1,000,000	\$1,054,856	\$2,051,734	\$2,026,734	\$2,026,734	\$8,910,058
OTHER	\$4,000,000							\$0
TOTAL	\$4,000,000	\$2,929,000	\$2,940,000	\$2,994,856	\$4,051,734	\$4,026,734	\$6,026,734	\$22,969,058

Project Description

This project funds demolition of vacant, condemned, and abandoned structures.

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$7,041,927

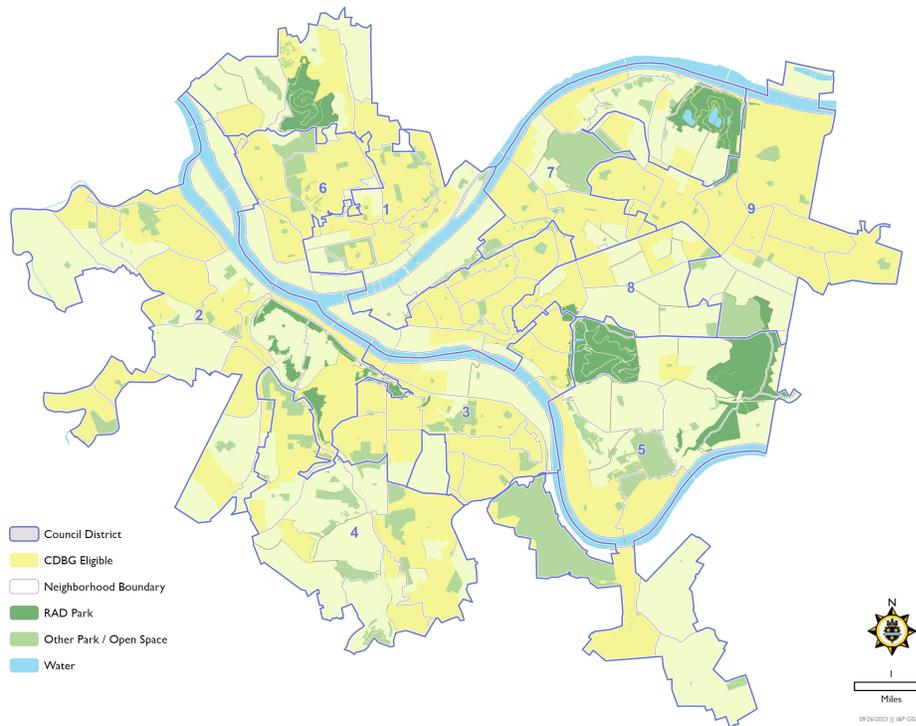
REMEDIATION OF CONDEMNED BUILDINGS

2024 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
DECONSTRUCTION OF DANGEROUS BUILDINGS	City-Wide	City-Wide	CDBG	\$2,179,000
IMMEDIATE DEMOLITION OF IMMINENTLY DANGEROUS BUILDINGS	City-Wide	City-Wide	PAYGO	\$750,000

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: Senior Manager, Fleet Services

Capital Improvement Program

Source	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG								\$0
BOND								\$0
PAYGO	\$6,018,991	\$8,829,942	\$1,612,781	\$1,286,462	\$2,343,056	\$2,346,664	\$2,354,266	\$18,773,171
OTHER	\$907,063	\$716,400	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,716,400
TOTAL	\$6,926,054	\$9,546,342	\$2,612,781	\$2,286,462	\$3,343,056	\$3,346,664	\$3,354,266	\$24,489,571

Project Description

This project funds new vehicles and heavy equipment that enable City of Pittsburgh personnel to carry out their duties.

Project Justification

The City partners with the Equipment Leasing Authority (ELA) to supply and maintain the vehicles and equipment necessary to provide services for City residents.

Operating Budget Impact

Office of Management and Budget, Fleet Services 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 vehicle and heavy equipment acquisitions paid from trust funds.

Unexpended/Unencumbered Prior Year Funds

\$1,695,976

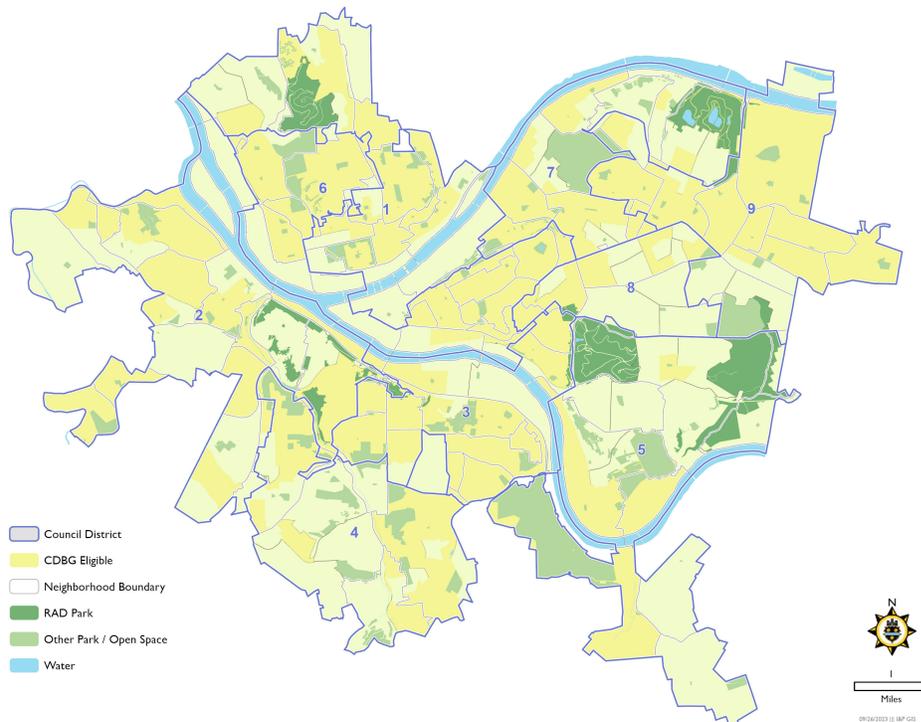
CAPITAL EQUIPMENT ACQUISITION

2024 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
DPW ENVIRONMENTAL SERVICES RAT PACKERS (2)	City-Wide	City-Wide	PAYGO	\$300,000
DPW PARKS CAR (PARKS TAX)	City-Wide	City-Wide	OTHER	\$30,000
DPW PARKS COMPACT TRUCKS (2)	City-Wide	City-Wide	PAYGO	\$55,000
DPW PARKS CREW CAB ONE TON DUMP TRUCKS (6) (PARKS TAX)	City-Wide	City-Wide	OTHER	\$686,400
DPW PARKS CREW CAB PICKUP TRUCKS (2)	City-Wide	City-Wide	PAYGO	\$125,400
DPW PARKS RAT PACKER	City-Wide	City-Wide	PAYGO	\$350,000
DPW RECYCLING PACKER	City-Wide	City-Wide	PAYGO	\$400,000
DPW REFUSE PACKER	City-Wide	City-Wide	PAYGO	\$400,000
DPW STREETS RAT PACKER	City-Wide	City-Wide	PAYGO	\$150,000
DPW STREETS STREET SWEEPER	City-Wide	City-Wide	PAYGO	\$300,000
ELA CONTINGENCY	City-Wide	City-Wide	PAYGO	\$78,036
EMS ALS AMBULANCES (2)	City-Wide	City-Wide	PAYGO	\$750,000
EMS MINI RESCUE TRUCKS (3)	City-Wide	City-Wide	PAYGO	\$1,000,000
FIRE AERIAL LADDER TRUCK	City-Wide	City-Wide	PAYGO	\$1,500,000
FIRE PUMPER LEASE (4)	City-Wide	City-Wide	PAYGO	\$544,266
FIRE PUMPERS (2)	City-Wide	City-Wide	PAYGO	\$1,900,000
FIRE TRUCK LEASE	City-Wide	City-Wide	PAYGO	\$977,240

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: OFFICE OF THE MAYOR

Project Manager: ADA Coordinator

Capital Improvement Program

Source	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG	\$300,000	\$300,000	\$150,000	\$150,000				\$600,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$300,000	\$300,000	\$150,000	\$150,000	\$0	\$0	\$0	\$600,000

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

Staff time will be needed to manage vendor contracts.

Unexpended/Unencumbered Prior Year Funds

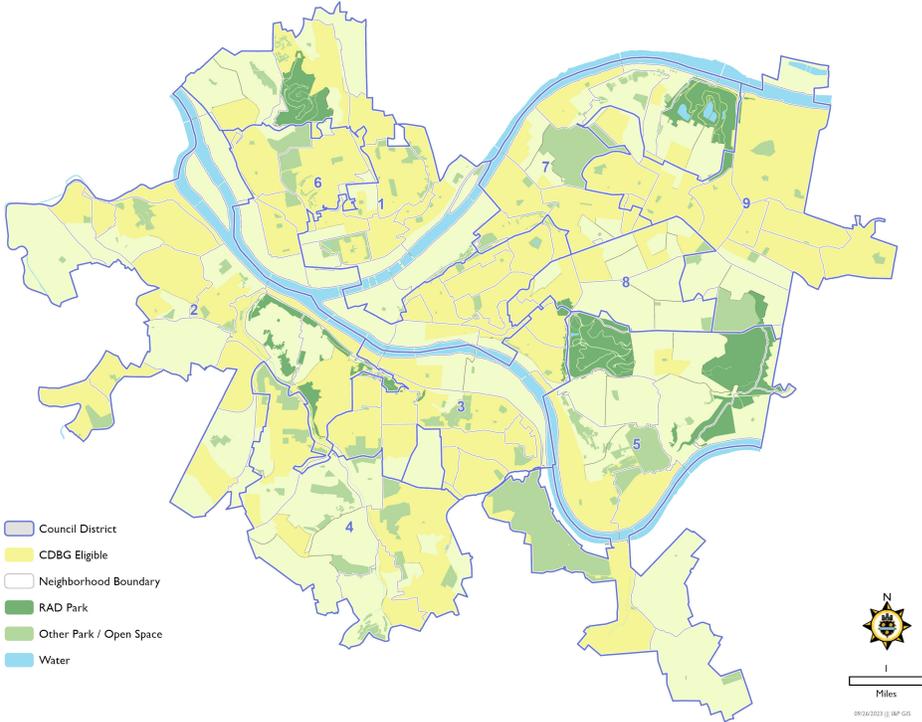
\$21,576

2024 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
ADA TRANSITION PLAN	City-Wide	City-Wide	CDBG	\$300,000

Deliverables are tentative and subject to change

Location



CDBG ADMINISTRATION

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: OFFICE OF MANAGEMENT AND BUDGET

Project Manager: Assistant Director, Community Development

Capital Improvement Program

Source	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG	\$175,000	\$244,750	\$179,750	\$179,750	\$179,750	\$179,750	\$264,750	\$1,228,500
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$175,000	\$244,750	\$179,750	\$179,750	\$179,750	\$179,750	\$264,750	\$1,228,500

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

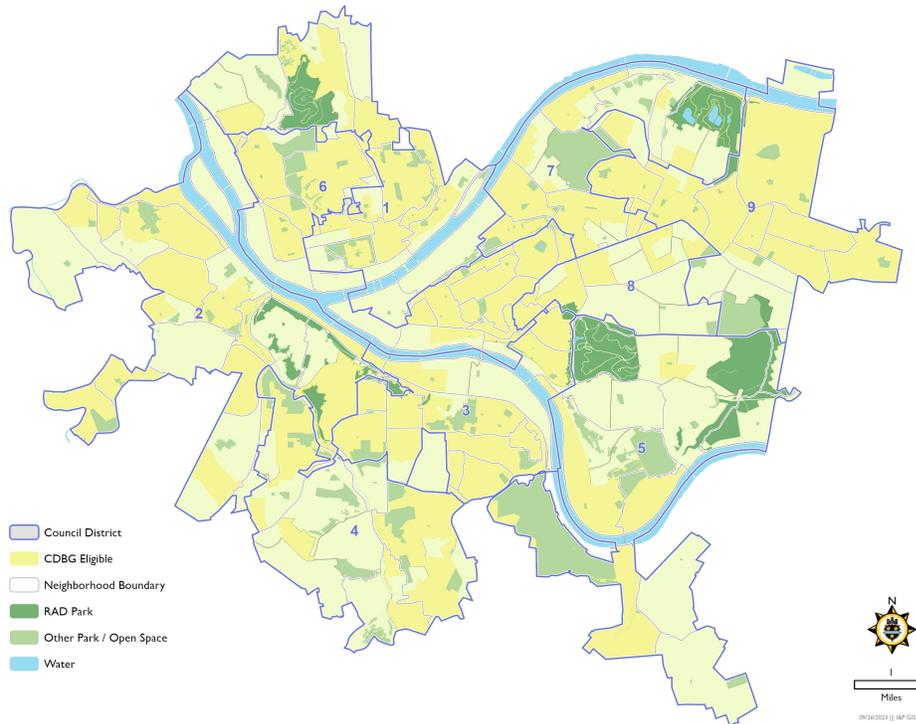
\$125,990

2024 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
CDBG PROGRAM ADMINISTRATION	City-Wide	City-Wide	CDBG	\$180,000
FAIR HOUSING TRAINING	City-Wide	City-Wide	CDBG	\$64,750

Deliverables are tentative and subject to change

Location



CDBG PERSONNEL

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: OFFICE OF MANAGEMENT AND BUDGET

Project Manager: Assistant Director, Community Development

Capital Improvement Program

Source	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
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 funds the salaries and benefits necessary to effectively and efficiently manage various federally funded program grants the City receives on an annual basis. Federal programs managed are the Community Development Block Grant (CDBG), Emergency Solutions Grant (ESG), Housing Opportunities for Persons with AIDS (HOPWA), and HOME Investment Partnerships (HOME).

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

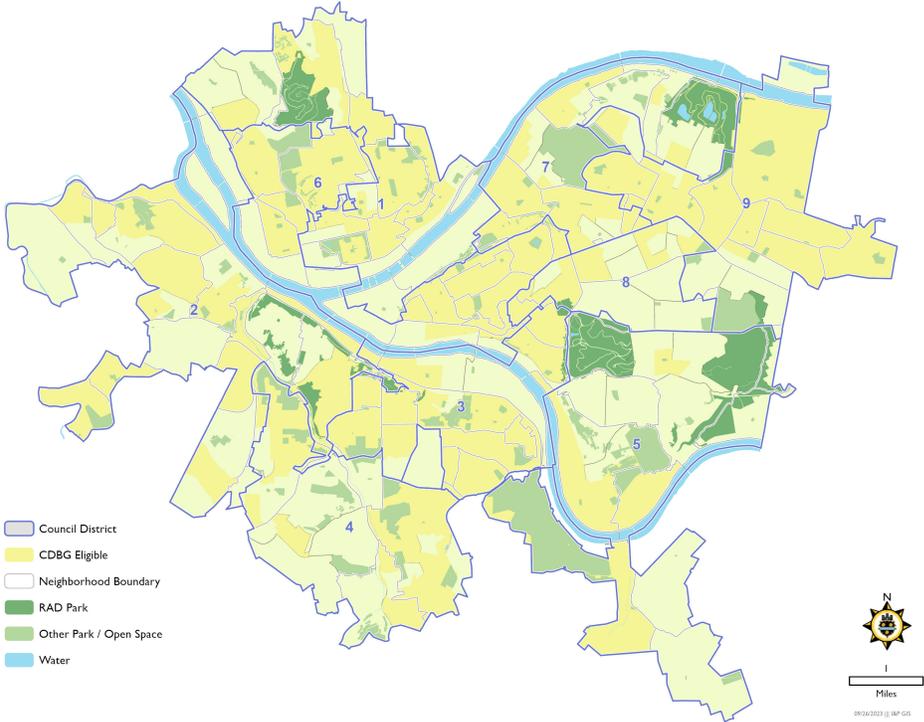
\$982,658

2024 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



CITY COUNCIL'S PUBLIC SERVICE GRANTS

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: CITY COUNCIL

Project Manager: Assistant Director, Community Development

Capital Improvement Program

Source	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG	\$200,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,700,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$200,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,700,000

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

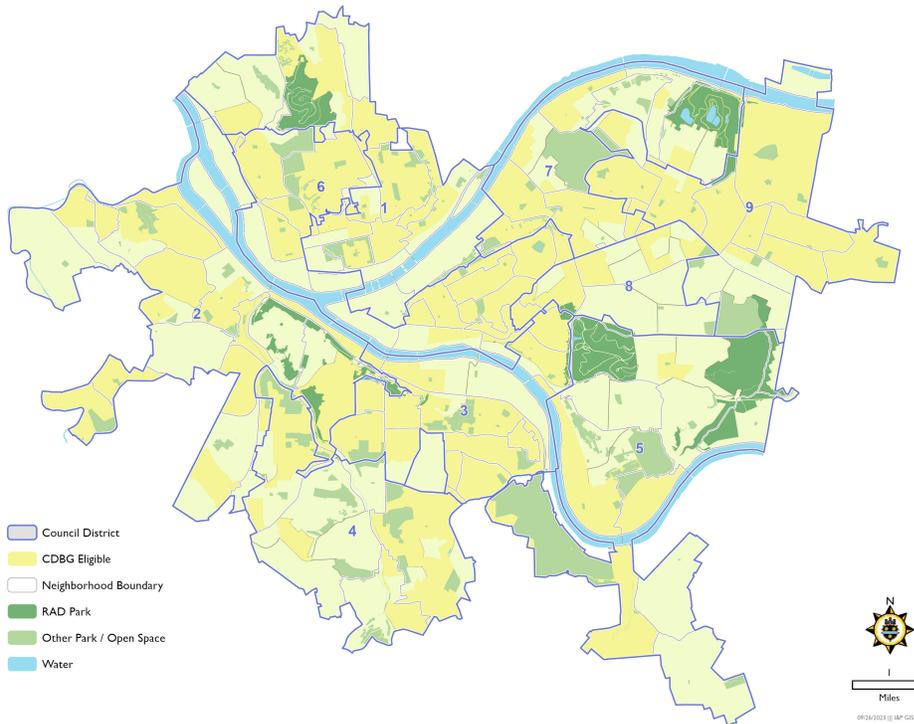
\$350,034

2024 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
CITY COUNCIL PUBLIC SERVICE GRANTS	City-Wide	City-Wide	CDBG	\$450,000

Deliverables are tentative and subject to change

Location



EMERGENCY SOLUTIONS GRANT

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: OFFICE OF MANAGEMENT AND BUDGET

Project Manager: Assistant Director, Community Development

Capital Improvement Program

Source	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG								\$0
BOND								\$0
PAYGO								\$0
OTHER	\$1,207,044	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$7,200,000
TOTAL	\$1,207,044	\$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

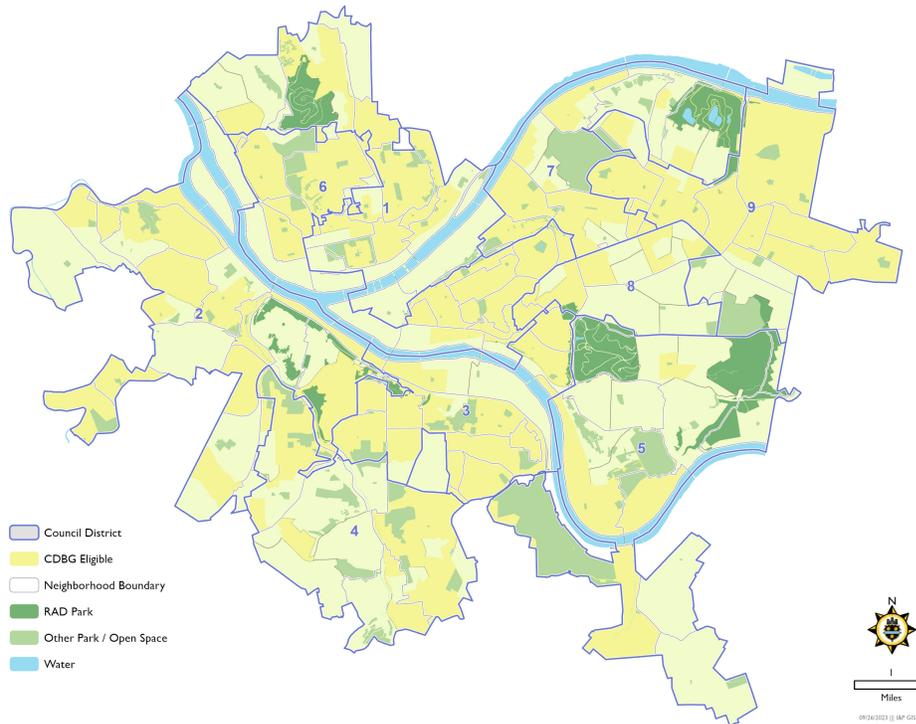
\$0

2024 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	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG		\$60,000	\$160,000	\$160,000	\$100,000	\$100,000	\$100,000	\$680,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$0	\$60,000	\$160,000	\$160,000	\$100,000	\$100,000	\$100,000	\$680,000

Project Description

This project provides funding for programs that support fair housing practices in the City.

Project Justification

Pursuing fair housing policies ensures that all residents have equal access to the housing of their choice.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

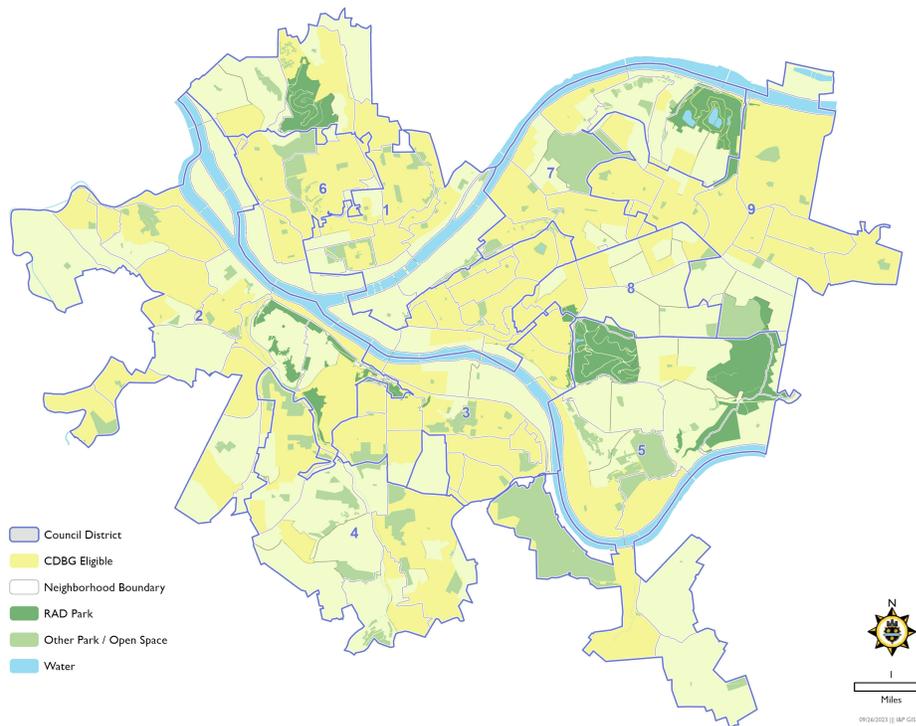
\$336,321

2024 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



HOUSING COUNSELING

Functional Area: Administration/Sub-Award
Project Type: Recurring, Special Revenue Project
Responsible Department: OFFICE OF MANAGEMENT AND BUDGET
Project Manager: Assistant Director, Community Development

Capital Improvement Program

Source	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$100,000	\$600,000						

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

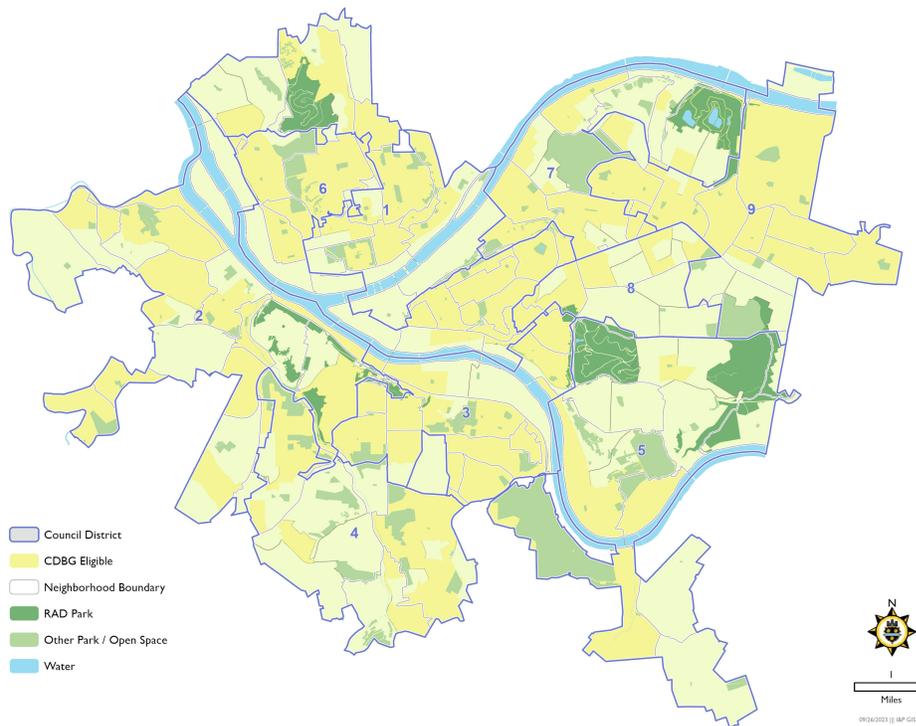
\$0

2024 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: OFFICE OF MANAGEMENT AND BUDGET

Project Manager: Assistant Director, Community Development

Capital Improvement Program

Source	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG								\$0
BOND								\$0
PAYGO								\$0
OTHER	\$1,410,014	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$6,600,000
TOTAL	\$1,410,014	\$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

\$0

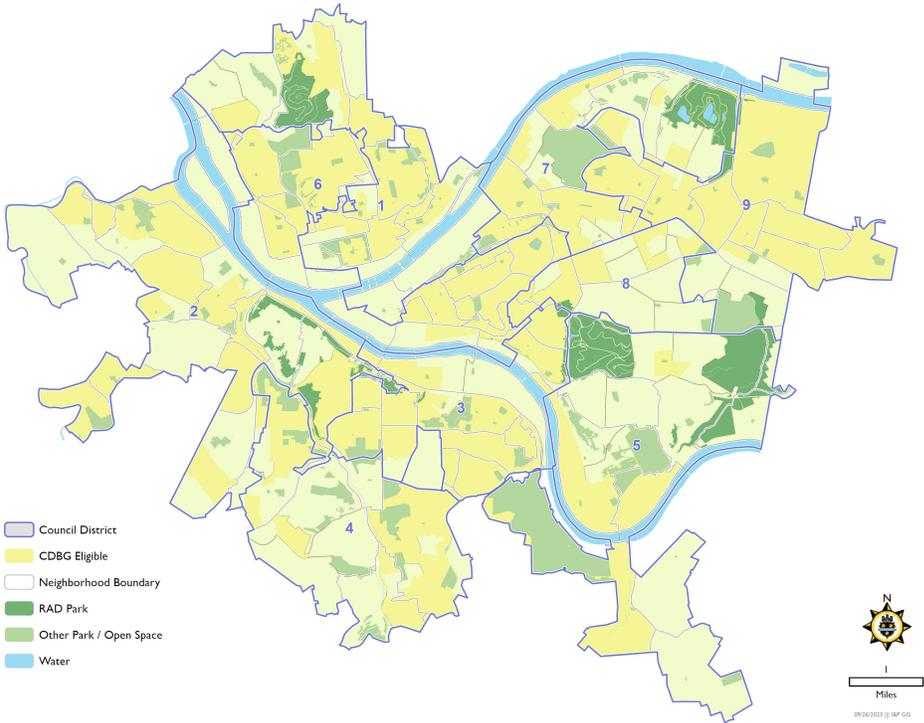
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS

2024 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	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG								\$0
BOND								\$0
PAYGO	\$1,650,000	\$3,000,000						\$3,000,000
OTHER								\$0
TOTAL	\$1,650,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000

Project Description

This project funds upgrades to the City's technology infrastructure.

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

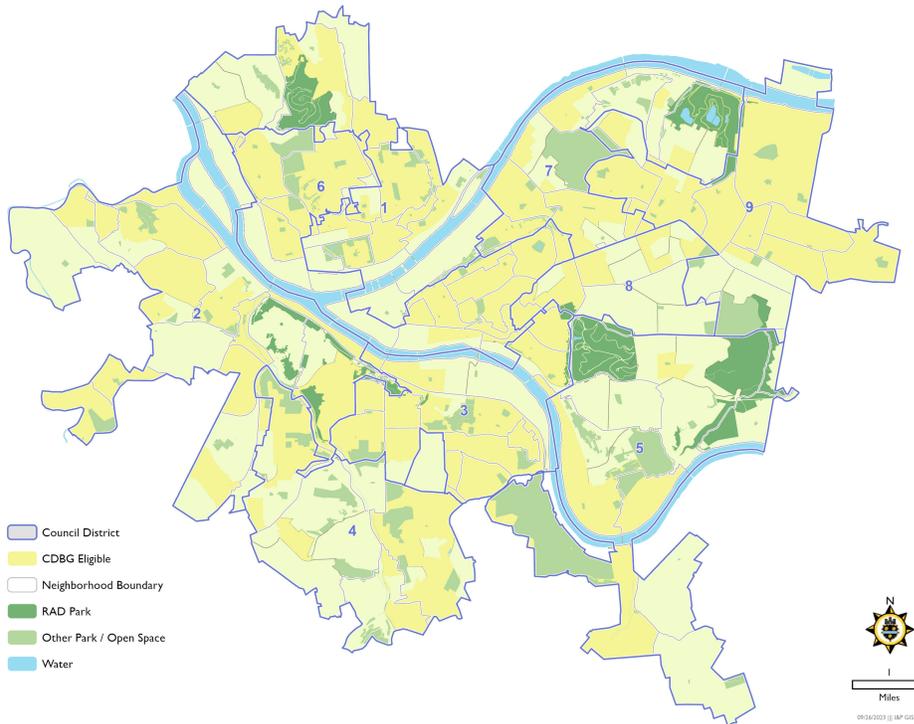
\$1,774,912

2024 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
FACILITIES REWIRING FOR NETPGH	City-Wide	City-Wide	PAYGO	\$1,100,000
NETWORK EQUIPMENT FOR NETPGH	City-Wide	City-Wide	PAYGO	\$1,900,000

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: Assistant Director, Community Development

Capital Improvement Program

Source	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

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

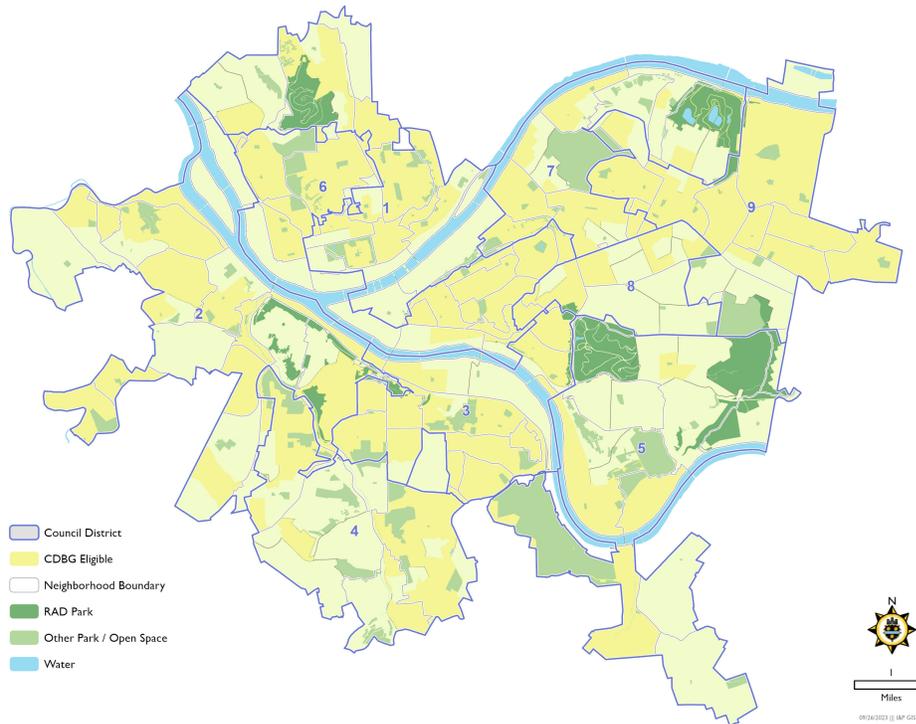
\$40,500

2024 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: Program Supervisor, Community Development

Capital Improvement Program

Source	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG	\$500,000	\$720,000	\$720,000	\$720,000	\$720,000	\$720,000	\$720,000	\$4,320,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$500,000	\$720,000	\$720,000	\$720,000	\$720,000	\$720,000	\$720,000	\$4,320,000

Project Description

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

Project Justification

Community-based organizations will work on economic development projects that have the opportunity to generate additional tax revenue for the City.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$164,300

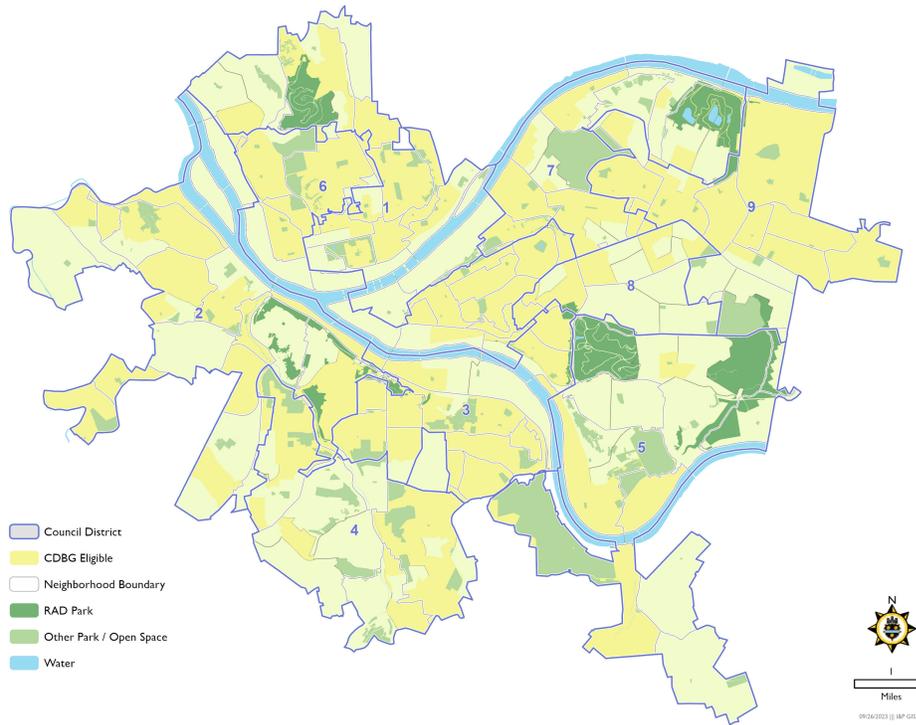
NEIGHBORHOOD ECONOMIC DEVELOPMENT

2024 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
NEIGHBORHOOD ECONOMIC DEVELOPMENT GRANTS	City-Wide	City-Wide	CDBG	\$720,000

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	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000	\$1,260,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$210,000	\$1,260,000						

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

\$0

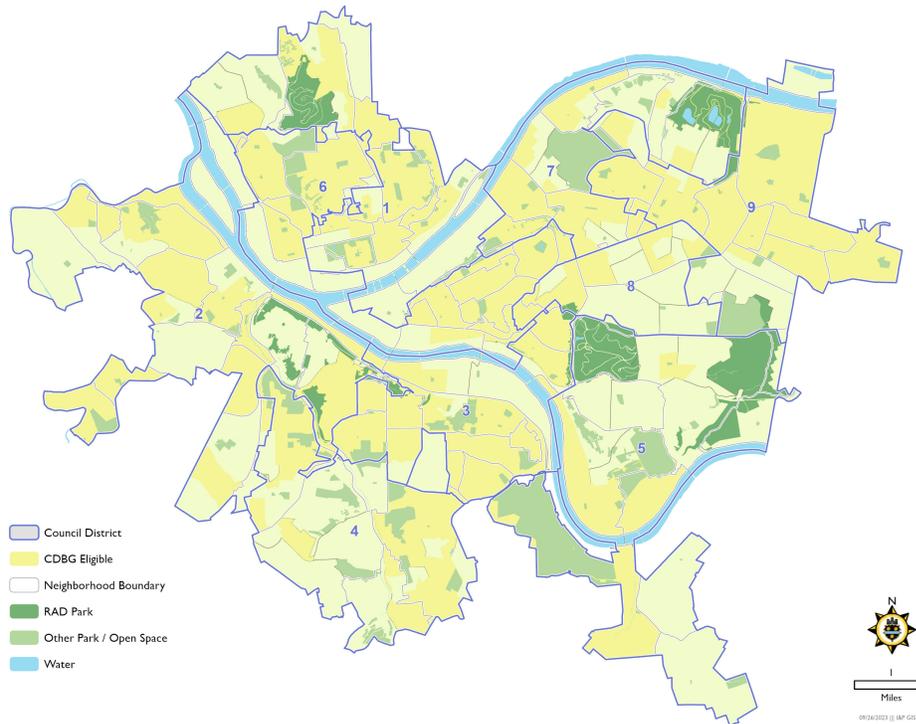
NEIGHBORHOOD EMPLOYMENT CENTERS

2024 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
NEIGHBORHOOD EMPLOYMENT CENTERS	City-Wide	City-Wide	CDBG	\$210,000

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	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG	\$240,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$358,000	\$1,858,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$240,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$358,000	\$1,858,000

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

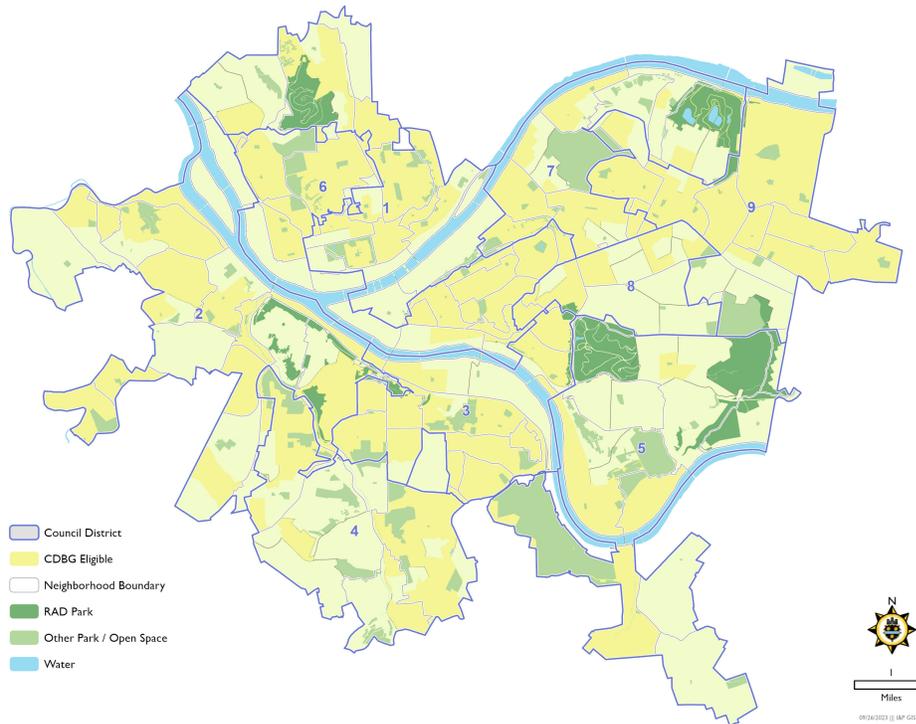
\$54,640

2024 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
PITTSBURGH EMPLOYMENT PROGRAM	City-Wide	City-Wide	CDBG	\$300,000

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	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG	\$1,175,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$1,175,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000

Project Description

This project funds the salaries for senior programming staff.

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

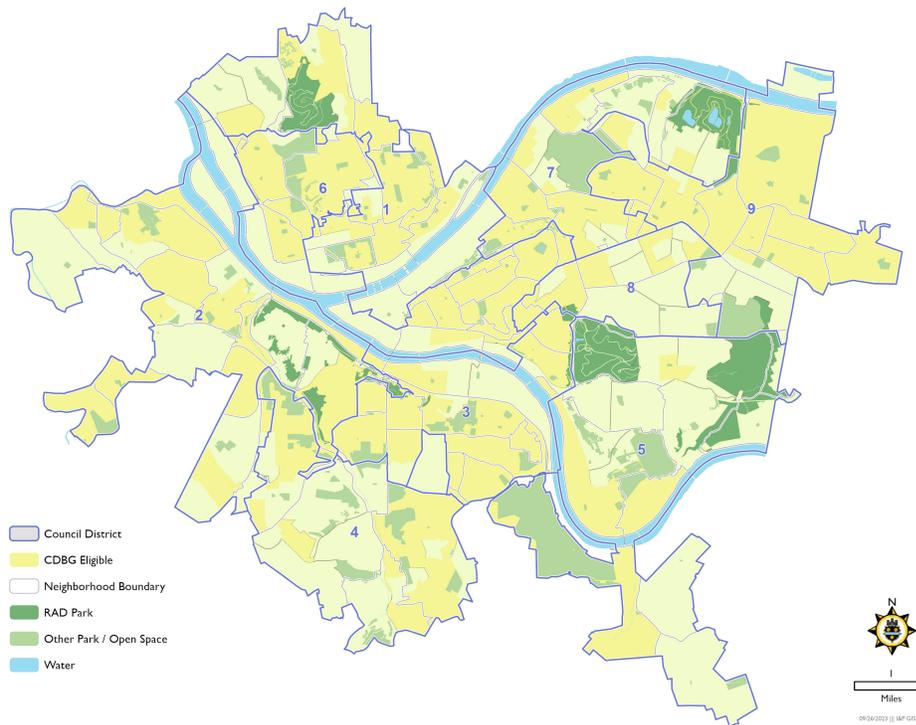
\$0

2024 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
HEALTHY ACTIVE LIVING CENTER PERSONNEL & PROGRAMS	City-Wide	City-Wide	CDBG	\$1,000,000

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, Finance

Capital Improvement Program

Source	2023	2024	2025	2026	2027	2028	2029	Total 2024-2029
CDBG	\$575,000							\$0
BOND								\$0
PAYGO		\$575,000						\$575,000
OTHER								\$0
TOTAL	\$575,000	\$575,000	\$0	\$0	\$0	\$0	\$0	\$575,000

Project Description

This project supports the URA's ability to administer programs and projects funded by CDBG.

Project Justification

This funding supports the URA's ability to expend CDBG funding and support the City's community and economic development objectives.

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

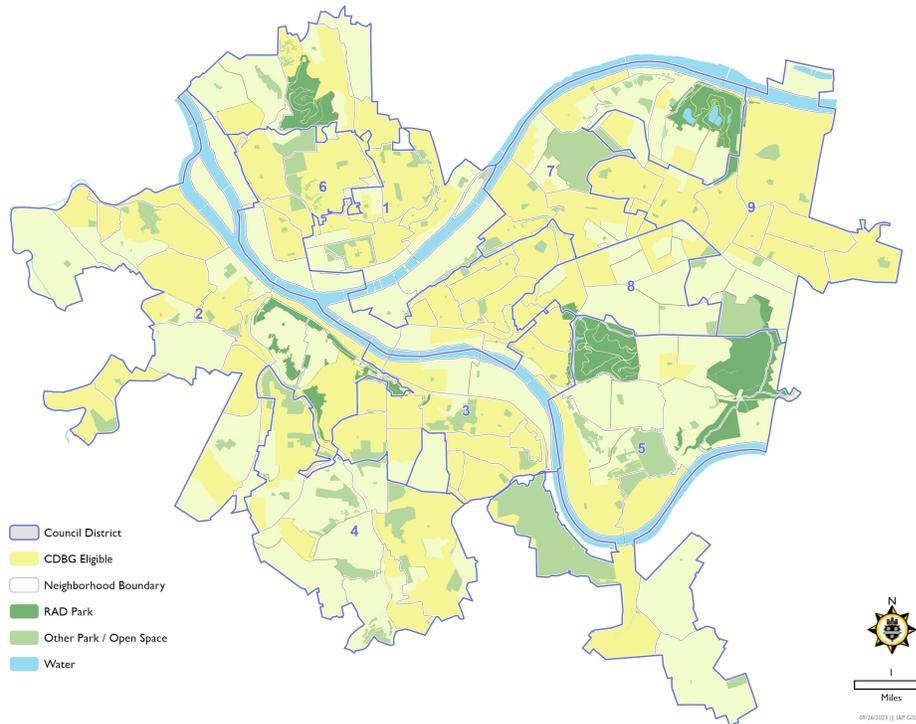
URBAN REDEVELOPMENT AUTHORITY PERSONNEL

2024 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
URA PERSONNEL	City-Wide	City-Wide	PAYGO	\$575,000

Deliverables are tentative and subject to change

Location



Appendix A: Projects by Department



2024 Projects by Department

Project Name	2024 CDBG	2024 Bond	2024 Paygo	2024 Other	2024 Total
CITY COUNCIL					
CITY COUNCIL'S PUBLIC SERVICE GRANTS	\$450,000				\$450,000
COMMISSION ON HUMAN RELATIONS					
FAIR HOUSING	\$60,000				\$60,000
DEPARTMENT OF CITY PLANNING					
WAR MEMORIALS AND PUBLIC ART			\$120,000		\$120,000
DEPARTMENT OF INNOVATION AND PERFORMANCE					
INFORMATION SYSTEMS MODERNIZATION			\$3,000,000		\$3,000,000
DEPARTMENT OF MOBILITY AND INFRASTRUCTURE					
28TH STREET BRIDGE (TIP)		\$23,000		\$437,000	\$460,000
BRIDGE PRESERVATION AND RESTORATION FUND (TIP)		\$177,950		\$3,381,050	\$3,559,000
CALERA STREET BRIDGE (TIP)		\$27,500		\$522,500	\$550,000
CHARLES ANDERSON BRIDGE (TIP)		\$1,350,000		\$25,650,000	\$27,000,000
COMPLETE STREETS	\$95,430	\$1,159,858	\$4,402,844	\$8,971,302	\$14,629,434
CORLEY STREET BRIDGE (TIP)		\$27,500		\$522,500	\$550,000
DESIGN, CONSTRUCTION, AND INSPECTION SERVICES			\$94,500	\$598,000	\$692,500
ELIZABETH STREET BRIDGE (TIP)		\$27,500		\$522,500	\$550,000
FLEX BEAM GUIDERAILS AND FENCING		\$100,000			\$100,000
FLOOD CONTROL PROJECTS		\$2,985,717		\$2,685,717	\$5,671,434
HERRON AVENUE BRIDGE (TIP)		\$2,500		\$47,500	\$50,000
LARIMER BRIDGE (TIP)		\$5,000		\$95,000	\$100,000
LIBERTY AVENUE (HSIP)		\$474,000		\$1,896,000	\$2,370,000
MAPLE AVENUE BRIDGE (TIP)		\$27,500		\$522,500	\$550,000
PARKING LOT BRIDGE AT WOODRUFF STREET (TIP)		\$27,500		\$522,500	\$550,000
PENN AVENUE RECONSTRUCTION, PHASE II (TIP)		\$236,000		\$944,000	\$1,180,000
PENN AVENUE SIGNAL IMPROVEMENTS (TIP)		\$46,000		\$184,000	\$230,000
RAMP AND PUBLIC SIDEWALK	\$400,000	\$1,000,000			\$1,400,000
SLOPE FAILURE REMEDIATION		\$4,555,000			\$4,555,000
STEP REPAIR AND REPLACEMENT		\$2,120,000		\$680,000	\$2,800,000
STREET RESURFACING		\$15,949,000	\$966,750		\$16,915,750
TRAIL DEVELOPMENT		\$40,000		\$160,000	\$200,000
DEPARTMENT OF PARKS AND RECREATION					
SENIOR COMMUNITY PROGRAM	\$1,000,000				\$1,000,000
DEPARTMENT OF PERMITS, LICENSES, AND INSPECTIONS					
REMEDIATION OF CONDEMNED BUILDINGS	\$2,179,000		\$750,000		\$2,929,000
DEPARTMENT OF PUBLIC SAFETY - BUREAU OF ADMINISTRATION					
PUBLIC SAFETY EQUIPMENT			\$820,000		\$820,000
DEPARTMENT OF PUBLIC WORKS - BUREAU OF FACILITIES					
BOB O'CONNOR GOLF COURSE			\$44,000		\$44,000
FACILITY IMPROVEMENTS - CITY FACILITIES		\$2,050,000			\$2,050,000
FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES		\$9,560,000			\$9,560,000
FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS		\$11,808,401		\$2,900,000	\$14,708,401

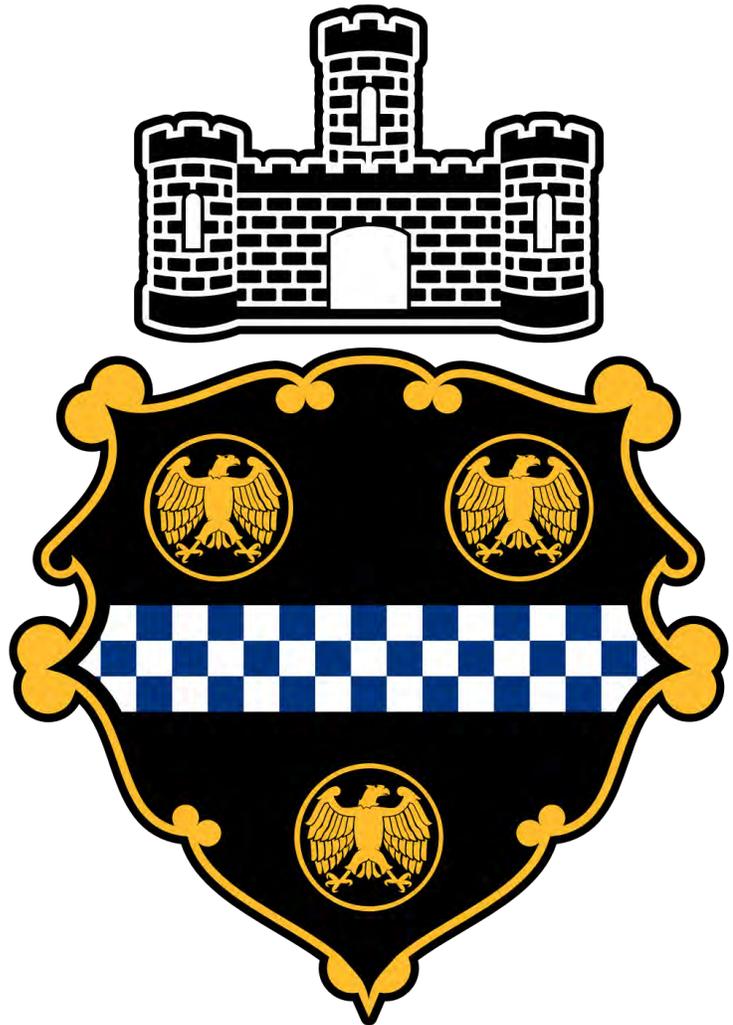
2024 Projects by Department

Project Name	2024 CDBG	2024 Bond	2024 Paygo	2024 Other	2024 Total
FACILITY IMPROVEMENTS - SPORT FACILITIES		\$1,691,000		\$2,000,000	\$3,691,000
PARK RECONSTRUCTION		\$2,605,000	\$300,000	\$1,793,000	\$4,698,000
PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS				\$2,780,000	\$2,780,000
PLAY AREA IMPROVEMENTS				\$1,100,000	\$1,100,000
POOL REHABILITATION				\$100,000	\$100,000
EQUIPMENT LEASING AUTHORITY					
CAPITAL EQUIPMENT ACQUISITION			\$8,829,942	\$716,400	\$9,546,342
HUMAN RESOURCES AND CIVIL SERVICE COMMISSION					
NEIGHBORHOOD EMPLOYMENT CENTERS	\$210,000				\$210,000
PITTSBURGH EMPLOYMENT PROGRAM	\$300,000				\$300,000
OFFICE OF MANAGEMENT AND BUDGET					
CDBG ADMINISTRATION	\$244,750				\$244,750
CDBG PERSONNEL	\$1,100,000				\$1,100,000
EMERGENCY SOLUTIONS GRANT				\$1,200,000	\$1,200,000
HOUSING COUNSELING	\$100,000				\$100,000
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS				\$1,100,000	\$1,100,000
NEIGHBORHOOD ECONOMIC DEVELOPMENT	\$720,000				\$720,000
OFFICE OF THE MAYOR					
ADA COMPLIANCE	\$300,000				\$300,000
MAYOR'S PUBLIC SERVICE GRANTS	\$100,000				\$100,000
URBAN REDEVELOPMENT AUTHORITY					
BEDFORD DWELLINGS CHOICE NEIGHBORHOOD	\$5,621,000		\$300,000		\$5,921,000
HOME INVESTMENT PARTNERSHIPS PROGRAM				\$2,500,000	\$2,500,000
HOUSING DEVELOPMENT	\$620,000		\$225,000		\$845,000
NEIGHBORHOOD INITIATIVES FUND			\$1,600,000		\$1,600,000
SMALL BUSINESS DEVELOPMENT			\$550,000		\$550,000
URBAN REDEVELOPMENT AUTHORITY PERSONNEL			\$575,000		\$575,000
Totals	\$13,500,180	\$58,075,926	\$22,578,036	\$64,531,469	\$158,685,611

Appendix B: Citizen Participation Executive Summary



NOVEMBER 13, 2023



2024 CAPITAL BUDGET – CITIZEN PARTICIPATION

EXECUTIVE SUMMARY

SUMMER OUTREACH

With support from the Neighborhood Services team, the Mayor’s Office of Management and Budget (OMB) hosted five meetings in May and June. The meetings were focused on educating residents about the budget process, and collecting project ideas for the 2024 budget. OMB also hosted an online survey open 05.04.23 to 06.11.23

276	Unique Meeting attendees
255	Completed Surveys
270	Social Map entries
55	Neighborhoods represented
1,186	Project ideas generated

WHAT WAS THE FORMAT OF THE MEETINGS?

OMB hosted four public meetings in-person, and one meeting virtually:

Meeting Date	Meeting Location	Meeting Address
05.13.23	Virtual	Online
05.17.23	Phillips Recreation Center	201 Parkfield Street, Pittsburgh PA 15210
05.18.23	Manchester Citizens Corporation Center	1319 Allegheny Avenue, Pittsburgh PA 15233
06.01.23	Sheraden Senior Center	720 Sherwood Avenue, Pittsburgh PA 15204
06.07.23	Homewood Senior Center	7321 Frankstown Avenue, Pittsburgh PA 15208

BUDGET MEETING TOPICS

Each meeting began with an explanation of how the Administration creates budgets. After that, residents rotated through multiple tables of small group discussion around specific budget themes. City staff from various departments lent their expertise and lead conversations the below topics:

- Big Things that Need TLC and Moving Around Safely: Bridges, Hillsides, Steps, Sidewalks, and Traffic Calming
- Enjoyment! Parks, Senior Centers, Recreation Centers, Youth Programing
- All things ROADS: Potholes, Snow Removal, and Paving
- Behind the Curtain: the critical technology that keeps every department running
- People Who Serve Us: Payroll, pensions, equipment, and supplies
- Plan for Peace: Public Safety, Violence Interruption and Public Health
- Buildings and Lots: Condemnation, Demolition, Vacant Lot Care
- Housing and Development: Housing, Land Use, Neighborhood Development

THE MAYOR’S 2024 BUDGET PRIORITIES

Each year, the Mayor provides a list of 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.

Those priorities include:

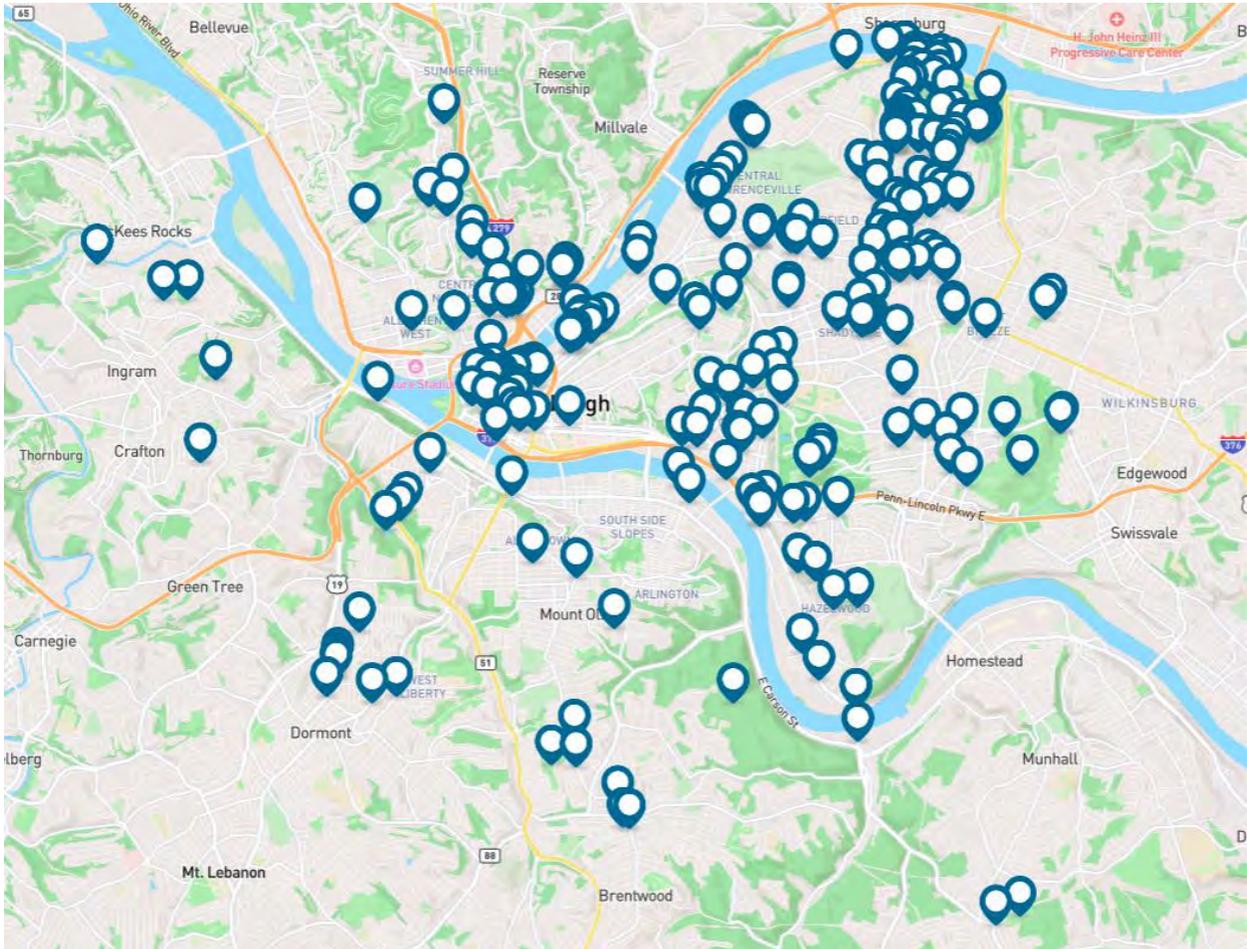
- Providing **positive opportunities for our youth** by creating spaces and facilities that foster youth development, support youth programming, and offer youth alternatives to violence
- Building **reliable infrastructure** people can trust in their daily lives that is also the backbone for outstanding City services
- Prioritizing **existing City-owned assets**, with a focus on improvements that will extend the useful life of infrastructure
- Pursuing Capital projects with a clear understanding of **costs after completion** so the necessary resources can be added to the Operating Budget
- **Coordinating** projects with local utilities, municipalities, and grantors to provide the best overall return on investment for tax revenue
- Understanding how **accessibility** improves impact, and planning projects to meet the needs of historically disadvantaged Pittsburghers
- Designing **public places** that can be an expression of resident input and hub for neighborhood culture
- **Recognizing the City as a network of opportunities** and building projects that connect neighborhoods

2024 BUDGET SURVEY

In addition to in person meetings, the Office of Management and Budget hosted an online survey open 05.04.23 to 06.11.23. The survey focused resident input around three topics, and collected demographic information from participants:

1. *Capital Project Ideas*
2. *Priorities for Federal Funds to Fight Poverty*
3. *Day-to-Day Government Operations*
4. *Demographics*

1. CAPITAL PROJECT IDEAS – The survey included two opportunities for residents to provide ideas for capital projects. In one section, survey respondents could drop a dot on a map and provide a short description of the work they wanted to see. The distribution of those ideas is represented in the map below.



Additionally, there were multiple text boxes for the public to type in their project idea and provide a location.

The table below includes ideas from both tools, sorted by request type:

Project Request Type	# of Requests
OPERATING BUDGET	370
COMPLETE STREETS	342
FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	88
RAMP AND PUBLIC SIDEWALK	59
FACILITY IMPROVEMENTS - SPORT FACILITIES	57
PLAY AREA IMPROVEMENTS	56
PARK RECONSTRUCTION	53
STREET RESURFACING	40
HOUSING DEVELOPMENT	38
TRAIL DEVELOPMENT	25
STEP REPAIR AND REPLACEMENT	22
LAND BANK	21
BRIDGE UPGRADES	18
PUBLIC TRANSIT	18
MAJOR DEVELOPMENTS	17
REMEDICATION OF CONDEMNED BUILDINGS	16
33 OTHER PROJECTS	154

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

COMPLETE STREETS (342) – *“PROTECTED BIKE LANES ON BEECHWOOD BOULEVARD AND BROWNS HILL ROAD,” “THIS IS A DANGEROUS STRETCH OF ROAD AND COULD BE IMPROVED WITH BIKE LANES TO THE WESTERN NEIGHBORHOODS,” “OFFICIAL EXPAND THE NEIGHBORWAY FROM S. 10TH STREET TO STATION SQUARE,” “TRAFFIC CALMING IS NEEDED ON SPRING GARDEN AVENUE,” “MAKE MARKET SQUARE CAR FREE”*

FACILITY IMPROVEMENTS – RECREATION AND SENIOR CENTERS (88) - *“REHAB OF THE PHILLIPS REC CENTER,” “IT WOULD BE NICE IF WE CAN GET A COMMUNITY CENTER FOR THE KIDS IN HOMEWOOD THAT IS SPANISH-LANGUAGE ACCESSIBLE,” “COWLEY RECREATION CENTER,” “YOUTH CENTERS NEAR SUBSIDIZED HOUSING,” “I WOULD LIKE TO SEE A SAFE GATHERING PLACE FOR OUR NEIGHBORHOOD SENIORS,” “WARRINGTON REC CENTER NEEDS LOVE”*

RAMP AND PUBLIC SIDEWALK (59) - *“NEW SIDEWALKS AND TREES IN LARIMER,” “SIDEWALK IMPROVEMENTS: FIXING BROKEN CONCRETE, FILLING IN MISSING SECTIONS OF SIDEWALK,” “INSTALL MORE ADA COMPLIANT CURB CUTS AT INTERSECTIONS,” “THE ONE WILD PLACE SIDEWALK CONNECTING BUTLER STREET TO HIGHLAND PARK IS CRUMBLING,” “BAD SIDEWALKS MAKE PEOPLE IN WHEELCHAIRS USE THE STREET,” “WE NEED MORE SIDEWALKS!”*

2. PRIORITIES FOR FEDERAL FUNDS TO FIGHT POVERTY

One survey question asked respondents to rank how they would prioritize spending among ten common categories of Community Development Block Grant (CDBG) expenditures.

The results are reflected below. Respondents favored using CDBG dollars to improve capital infrastructure, with improvements to streets and sidewalks scoring as the highest priority.

Priority	Score	Rank
Improving infrastructure such as streets and sidewalks	3.89	1
Improving City facilities such as parks and recreational facilities	4.17	2
Grants to neighborhood organizations doing economic development work	6.49	3
Affordable housing activities by the URA	6.54	4
Grants to nonprofits providing public services	6.69	5
Demolishing vacant buildings	6.71	6
ADA compliance improvements	7.14	7
Providing senior programming at Healthy Active Living centers	7.74	8
Providing housing counseling	8.12	9
Neighborhood Employment Centers	8.33	10

3. DAY-TO-DAY GOVERNMENT OPERATIONS

The three main questions pertaining to the Operating Budget were:

- 1. Are there any areas of day-to-day government operations for which you would like to see a decrease in budget?**

There were 115 responses to this question. The breakdown is as follows:

Bureau of Police	54	EMS Bureau	2
Mayor's Office	7	"Noisy Landscaping Equipment"	1
Bureau of Fire	5	Finance Department	1
Car Based Infrastructure	5	DOMI's "wacky projects"	1
Bike Lanes	3	Office of Special Events	1
Less Permit Inspections	3	Council Staff	1
Traffic Calming	2	DPW	1

The remainder of the comments either did not pertain to a specific department or issue, or they related to items outside of the City’s purview.

- 2. Are there any areas of day-to-day government operations for which you would like to see an increase in budget?**

CITY OF PITTSBURGH – MAYOR’S OFFICE OF MANAGEMENT AND BUDGET

Pedestrian & Bicycle Infrastructure	19	Forestry	3
DOMI	19	Park Management	2
Affordable Housing	17	Traffic Calming	2
DPW	15	Bureau of Fire	1
Parks & Recreation	14	Bureau of EMS	1
Bureau of Police	11	Street Cleaning	1
PLI	9	Crossing Guards	1
Trash & Recycling	8	Department of Finance	1
Youth Employment & Activities	6	Salaries of Elected Officials	1
Food Justice Efforts	5	Department of City Planning	1
Vacant Lots	5		

The remainder of the comments either did not pertain to a specific department or issue, or they related to items outside of the City’s purview.

3. If you recommend an increase in funding, how would you raise new revenue to maintain a balanced budget?

There were 47 responses to the question, “If you recommend an increase in funding, how would you raise new revenue to maintain a balanced budget?”. The response breakdown is as follows:

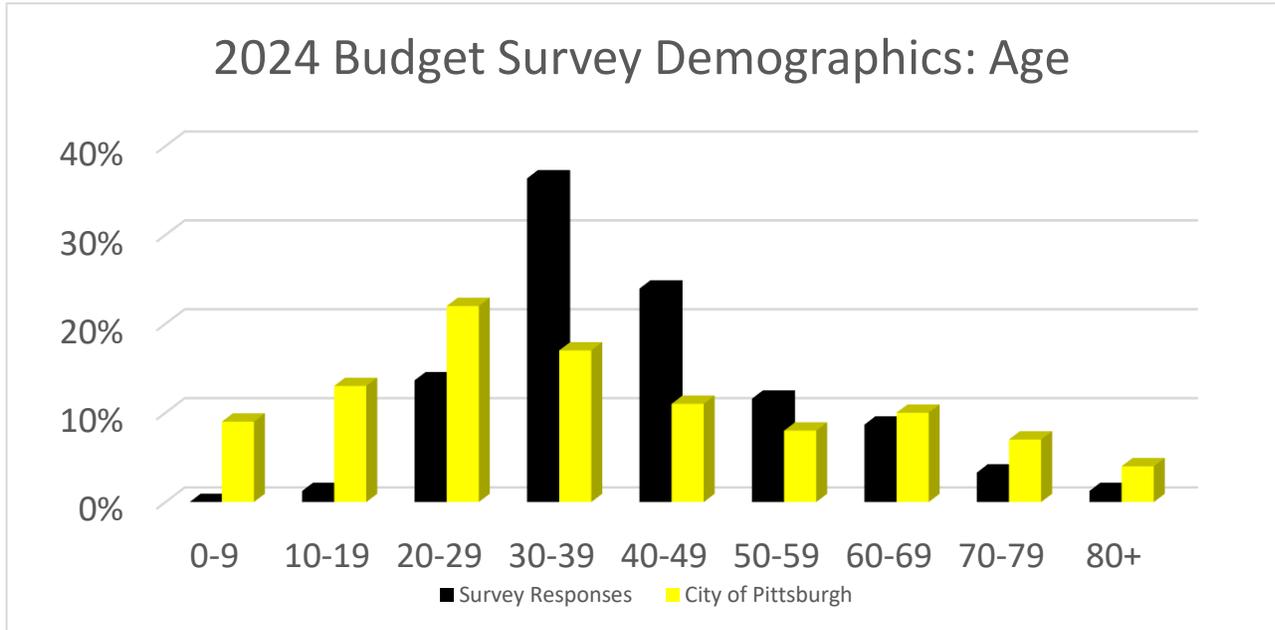
Increase Parking Fees, Fines, Number of Residential Permits	11	Fees/Penalties on Vacant Lots	1
Revise Non-Profit Tax Statuses	10	Community Volunteers to assist DPW	1
Reduce Police Budget	5	Increase Sales Tax	1
Increase Commuter Tax	3	Decrease Salaries of Elected Officials	1
Install Traffic Cameras for Ticketing	2	Increase Permit Fees for Chain Restaurants	1
Host Fundraising Carnival	1	Local Taxation of all Personal Income, including “Unearned Income”	1
Increase Corporate Taxes	1		

The remainder of the comments either did not pertain to a specific department or issue, or they related to items outside of the City’s purview.

APPENDIX - DEMOGRAPHICS

Each survey respondent was asked to provide information about themselves and their household. This information is used to determine how the survey respondents as a sample represent the City.

Age – Out of 255 survey respondents, 242 provided their age. The distribution of ages from the survey is reflected below in black. The yellow bars represent the distribution of ages within the City overall.



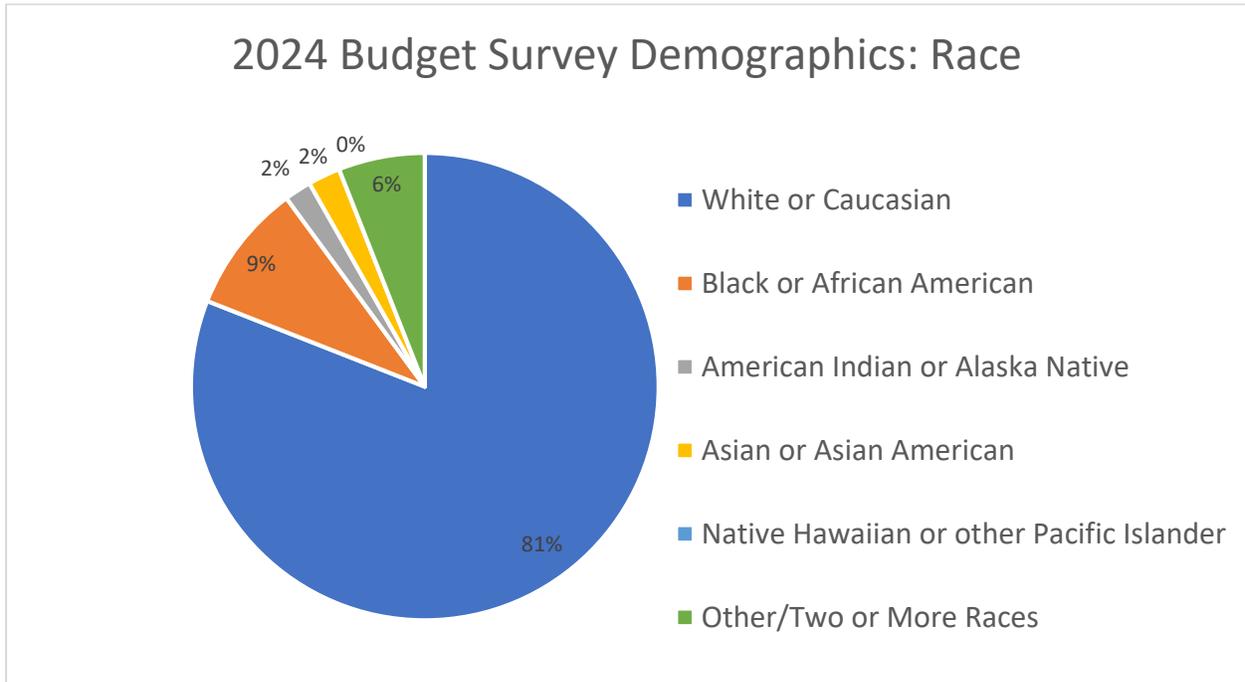
The survey attracted a larger-than-expected population ages 30-59, but underperformed in attracting respondents age 10-19. A digital divide that lowered engagement for residents 70+.

Gender – Survey respondents were asked their gender. While the Census asks a question on sex with options limited to male and female, the 2024 Budget Survey included all of the options below for gender.

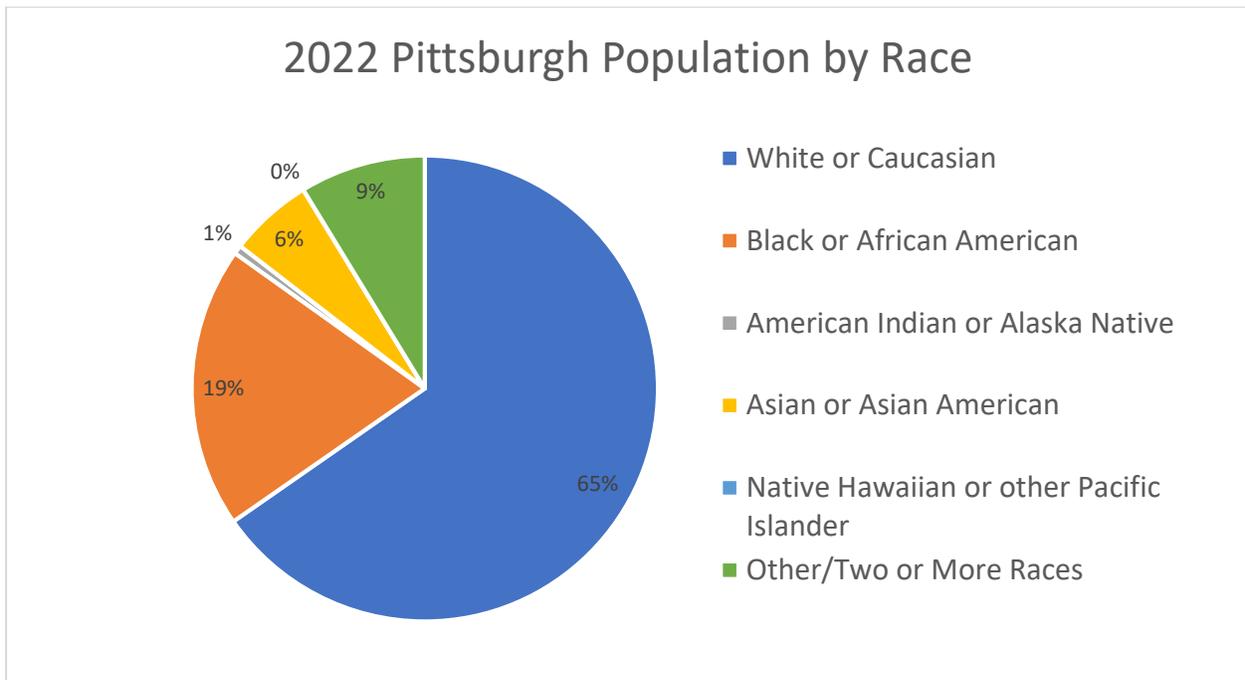
Gender	Count	Percentage
Woman	143	56.08%
Fluid/Genderfluid	1	0.39%
Man	87	34.12%
Non-Binary	5	1.96%
Transgender Man/Trans Man	2	0.78%
Transgender Female/Trans Female	0	0.00%
Prefer not to answer	17	6.67%
	255	100%

Compared to the 50% male, 50% female split for the entire City, women were well represented in this survey.

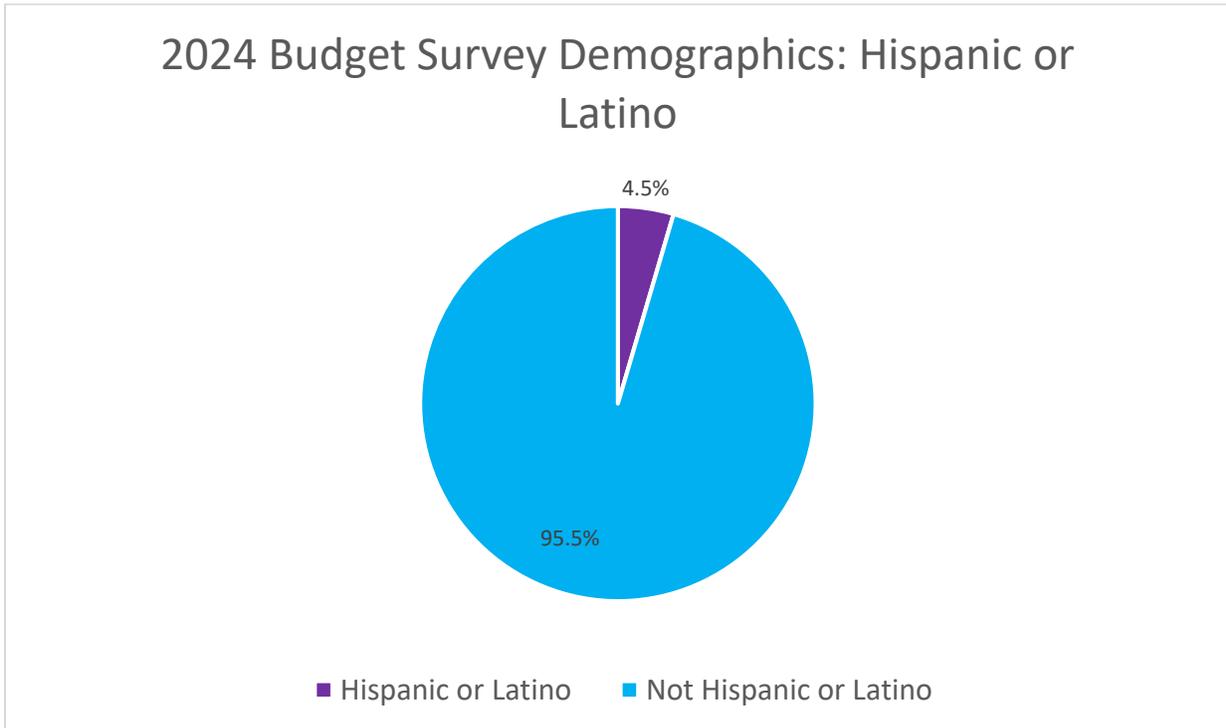
Race – Survey respondents were asked to share their race.



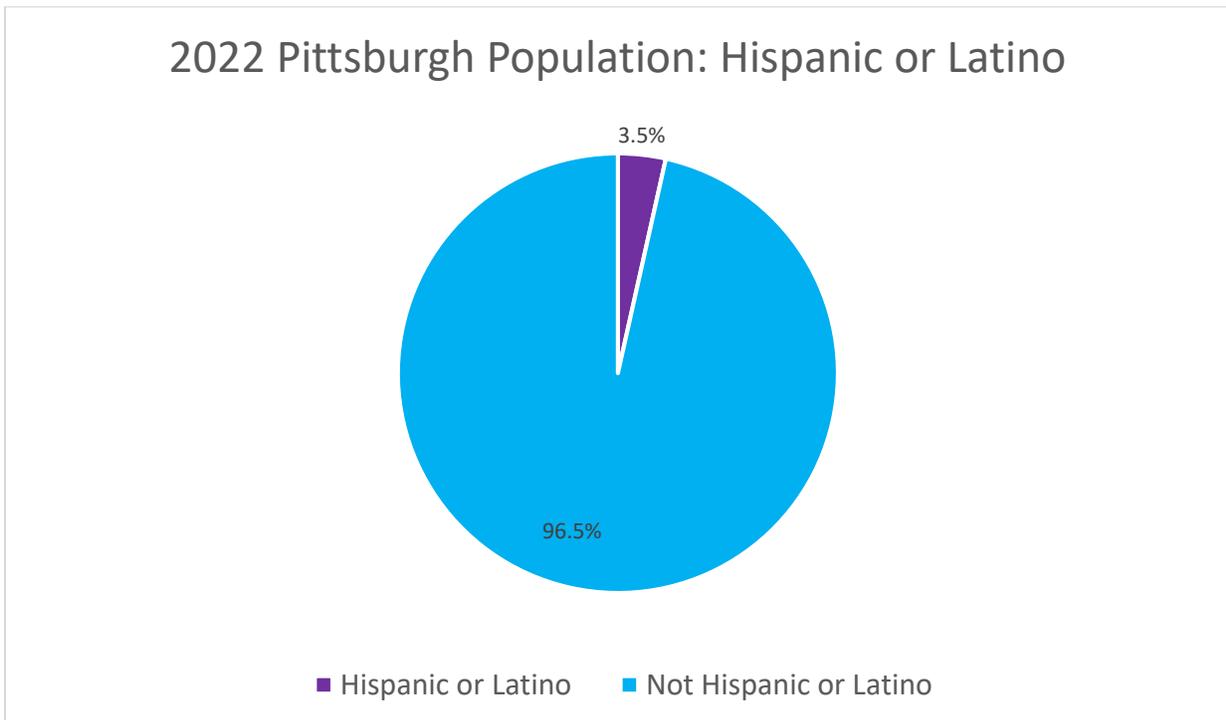
The chart below reflects the population makeup for Pittsburgh projected in the Vintage 2022 data produced by the Census Bureau. Comparing the survey respondents above to the Census estimates below, Pittsburghers of color were underrepresented in the 2024 budget survey.



Hispanic or Latino Heritage - Survey respondents were asked if they are of Hispanic or Latino heritage.



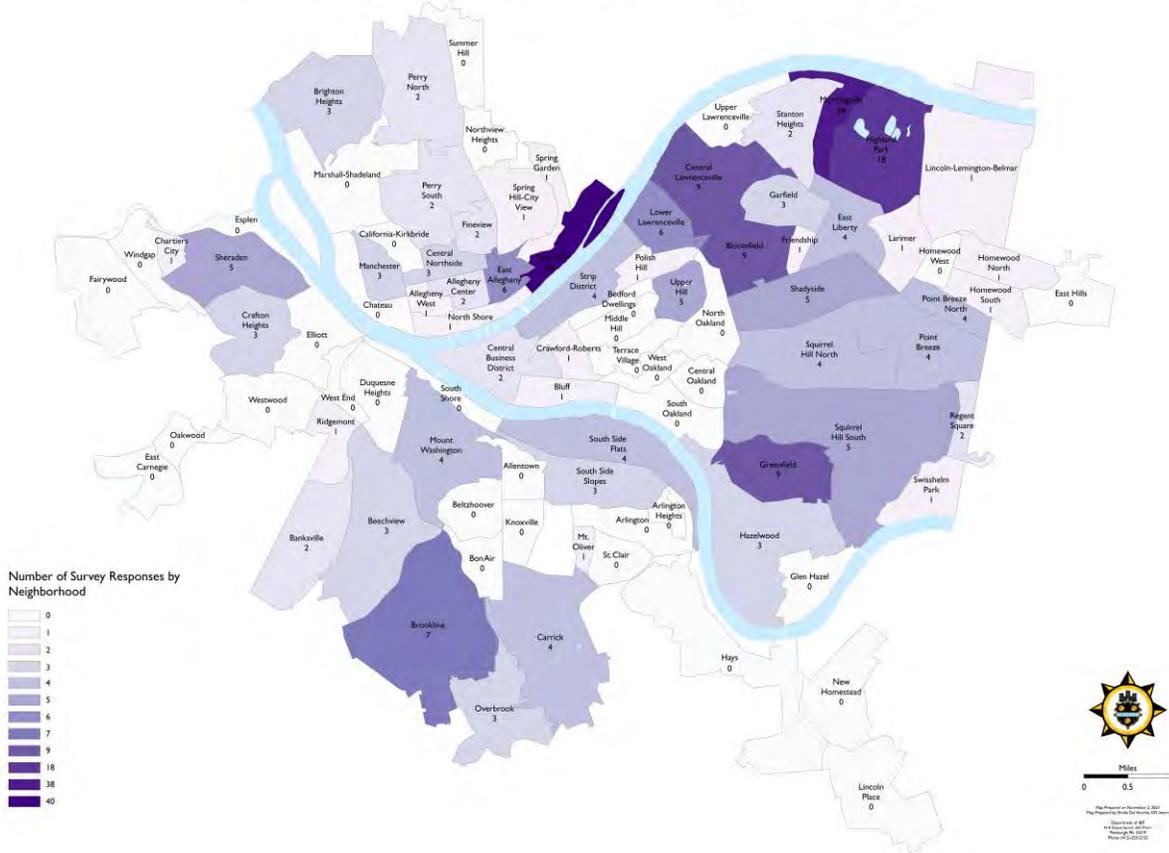
The chart above represents the portion of survey respondents who are of Hispanic or Latino heritage. It is roughly proportional to the chart below, which reflects the Hispanic or Latino heritage of the entire City of Pittsburgh projected in the Vintage 2022 data produced by the Census Bureau.



Geography – Residents were asked to identify which of Pittsburgh’s 90 neighborhoods they call home. A map of the respondents is below, with the number of respondents below each neighborhood name.

Darker areas represent higher concentrations of survey respondents.

Participants for 2024 Budget Survey



There was some successful outreach in communities like Troy Hill, Morningside, and Highland Park. This was mostly due to residents sharing the survey link with other residents as they organized around specific projects. Unfortunately, there were also missed opportunities for engagement in the Hill District, West End, and the furthest parts of the East End. To help address this, the October public meetings on the Mayor’s Preliminary Budget were located in Crawford-Roberts, Chartiers City, Larimer, Hazelwood, and Troy Hill.

Income – The City of Pittsburgh receives money each year from the Department of Housing and Urban Development (HUD). These funds are intended to improve the lives of residents with low incomes.

Two factors are used to determine eligibility for Community Development Block Grants (CDBG): household income and household size.

**City of Pittsburgh CDBG
FY22 Income Limits**

<u>Number of Persons in Household</u>	<u>Extremely Low Income (30% of AMI*)</u>	<u>Very Low Income (50% of AMI)</u>	<u>Low/Moderate Income (80% of AMI)</u>
1	\$ 19,950.00	\$ 33,200.00	\$ 53,100.00
2	\$ 22,800.00	\$ 37,950.00	\$ 60,700.00
3	\$ 25,650.00	\$ 42,700.00	\$ 68,300.00
4	\$ 28,450.00	\$ 47,400.00	\$ 75,850.00
5	\$ 30,750.00	\$ 51,200.00	\$ 81,950.00
6	\$ 33,050.00	\$ 55,000.00	\$ 88,000.00
7	\$ 35,300.00	\$ 58,800.00	\$ 94,100.00
8	\$ 37,600.00	\$ 62,600.00	\$ 100,150.00

*AMI stands for Area Median Income

Effective June 15, 2022

196 of the 255 survey respondents answered a two-part question on income. Of those 196 respondents, 29.1% would be considered living in poverty by the Department of Housing and Urban Development. Of the Pittsburgh population as a whole, 19.7% of residents are estimated to live in poverty according to the Vintage 2022 data produced by the Census Bureau.

Income Threshold	Survey Count	Survey Percentage	City-Wide
Under (Living in Poverty)	57	29.08%	19.70%
Over	139	70.92%	80.30%

Appendix C: CPFC Scoring



Criteria	Definition	Weight	Scoring Values
*	Mandates	The CRFC members shall prioritize projects that meet specific Federal or State statutory mandates	Y/N Y: Include in budget N: Subject to scoring
1	Safety	Projects that will resolve an imminent threat to public or employee safety or health should receive first priority.	5 0: Could create a negative impact on health and safety 1: Neutral - no impact on health or safety 2: Significant hazard mitigation 3: Essential/critical to mitigate hazard to safety
2	Project Readiness	Projects with a clear plan for execution including site control, project timeline, and professional cost estimate.	5 0: There are no details provided on how the project will be executed Site control by PennDOT/County/etc. (0.5); Site control by City (1.0) Rough project timeline by quarter of major phases (0.5); Detailed Gantt chart by month (1.0) Back-of-the-envelope cost estimate based on prior projects (0.5); Professional estimate with quantities/engineer's estimate of probable cost (1.0)
3	Non-City Funds	Projects that leverage non-city funds, demonstrated by an identified grant opportunity: draft grant application, award letter, or executed agreement.	5 0: Does not leverage non-City funds 1: 0 - 25% of project costs covered by grants/outside entities 2: 26 - 50% of project costs covered by grants/outside entities 3: 51 - 100% of project costs covered by grants/outside entities
4	Impact on Operating	Projects that generate Operating Budget savings or generate new revenue for the City.	4 0: Project will create new operating expenses 1: Project has negligible impact on existing operating expenses 2: Project alleviates some existing operating expenses 3: Project creates a significant positive operating results by generating new revenue or automating the work of City employees
5	Improved Efficiencies	Projects that improve efficiency or effectiveness of service delivery.	4 0: Does not improve efficiencies 1: Some improved efficiencies 2: Many improved efficiencies 3: Essential/critical to improve efficiencies
6	Quality of Life	Projects that improve quality of life for City residents with low and moderate incomes.	4 0: Does not impact low and moderate income residents/neighborhoods in a direct way 1: Important project for low and moderate income residents in one neighborhood 2: Important project for the surrounding community/multiple neighborhoods 3: Improves the quality of life for low and moderate income residents Citywide
7	Public Support	Projects with documented support from residents, elected officials, or other key project stakeholders.	3 0: No public support 1: Some public support 2: Much public support 3: Significant public support
8	Adopted Plans	Extent to which the project achieves strategic alignment with goals, objectives, and numerous components of adopted plans	3 0: Does not achieve alignment with adopted plans 1: Some alignment with adopted plans 2: Significant alignment with adopted plans 3: Essential/critical to adopted plans

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Capital Project	Project Deliverable	City \$	CDBG \$	City or CDBG \$	Other \$	OMB1 Y/N	OMB2 Y/N	OMB3 Y/N	CC1 Y/N	CC2 Y/N	CO Y/N	Total	Adjusted Total
7386 - LARIMER BRIDGE (TIP)	Larimer Bridge	\$45,000	\$0	\$45,000	\$855,000	YES	YES	YES	YES	YES	YES	6	5
3101 - BRIDGE UPGRADES	Critical Bridge Upgrades (Repairs)	\$1,000,000	\$0	\$1,000,000	\$0	YES	YES	YES	YES	YES	YES	6	5
0881 - 28TH STREET BRIDGE (TIP)	28th Street Bridge	\$23,000	\$0	\$23,000	\$437,000	YES	YES	YES	YES	YES	YES	6	5
7381 - CHARLES ANDERSON BRIDGE (TIP)	Charles Anderson Bridge	\$1,350,000	\$0	\$1,350,000	\$25,650,000	YES	YES	YES	YES	YES	YES	6	5
1000 - PENN AVENUE RECONSTRUCTION, PHASE II (TIP)	Penn Avenue Reconstruction, Phase 2	\$250,073	\$0	\$250,073	\$1,000,292	YES	YES	YES	YES	YES	YES	6	5
3155 - BRIDGE PRESERVATION AND RESTORATION FUND (TIP)	Bridge Preservation and Restoration Fund	\$177,950	\$0	\$177,950	\$3,381,050	YES	YES	YES	YES	YES	YES	6	5
0003 - SENIOR COMMUNITY PROGRAM	Senior Community Program	\$0	\$1,000,000	\$1,000,000	\$0	YES	YES	YES	YES	YES	YES	6	5
6322 - PITTSBURGH EMPLOYMENT PROGRAM	Support of Learn and Earn Employment Program	\$0	\$310,000	\$310,000	\$0	YES	YES	YES	YES	YES	YES	6	5
1003 - INFORMATION SYSTEMS MODERNIZATION	Facility Rewiring for NetPGH	\$1,100,000	\$0	\$1,100,000	\$0	NO	YES	YES	YES	YES	YES	5	4.5
1003 - INFORMATION SYSTEMS MODERNIZATION	Network Equipment for NetPGH	\$1,900,000	\$0	\$1,900,000	\$0	NO	YES	YES	YES	YES	YES	5	4.5
0011 - REMEDIATION OF CONDEMNED BUILDINGS	Demolition of city-owned property & vacant structures	\$0	\$101,250	\$101,250	\$0	NO	YES	NO	YES	YES	YES	4	4
5899 - CAPITAL EQUIPMENT ACQUISITION	EMS ALS Ambulances (3)	\$1,125,000	\$0	\$1,125,000	\$0	YES	NO	YES	YES	YES	YES	5	4
5899 - CAPITAL EQUIPMENT ACQUISITION	Fire Pumper (5)	\$4,750,000	\$0	\$4,750,000	\$0	YES	NO	YES	YES	YES	YES	5	4
0001 - NEIGHBORHOOD ECONOMIC DEVELOPMENT	NEIGHBORHOOD ECONOMIC DEVELOPMENT Program	\$0	\$720,000	\$720,000	\$0	YES	YES	YES	NO	YES	YES	5	4
6132 - CDBG PERSONNEL	PERSONNEL Costs of the CDBG Program	\$0	\$1,164,750	\$1,164,750	\$0	YES	YES	YES	NO	YES	YES	5	4
7401 - COMPLETE STREETS	Muriel at 10th Traffic Signal Replacement	\$0	\$449,000	\$449,000	\$0	NO	YES	NO	YES	YES	YES	4	4
0011 - REMEDIATION OF CONDEMNED BUILDINGS	Demolition of city-owned property & vacant structures	\$6,075,000	\$0	\$6,075,000	\$0	YES	YES	YES	YES	YES	NO	5	4
7401 - COMPLETE STREETS	Brownsville Road Corridor Safety Plan Implementation	\$800,000	\$0	\$800,000	\$2,000,000	YES	YES	YES	YES	YES	NO	5	4
3101 - BRIDGE UPGRADES	Critical Safety Barrier and Railing Upgrades	\$75,000	\$0	\$75,000	\$0	YES	YES	YES	YES	YES	YES	5	4
3101 - BRIDGE UPGRADES	Bridge Deck and Joint Priority Repairs	\$175,000	\$0	\$175,000	\$0	YES	YES	YES	YES	YES	NO	5	4
3101 - BRIDGE UPGRADES	Bridge Substructure Priority Repairs	\$100,000	\$0	\$100,000	\$0	YES	YES	YES	YES	YES	NO	5	4
3101 - BRIDGE UPGRADES	Non-NBIS Bridge Inspections	\$200,000	\$0	\$200,000	\$0	YES	YES	YES	YES	YES	NO	5	4
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Brownsville Road Corridor Safety Plan Implementation	\$800,000	\$0	\$800,000	\$2,000,000	YES	YES	YES	YES	YES	NO	5	4
7387 - SWINDELL BRIDGE (TIP)	Swindell Bridge	\$0	\$0	\$0	\$0	YES	YES	YES	YES	YES	NO	5	4
7385 - SWINBURNE BRIDGE (TIP)	Swinburne Bridge	\$0	\$0	\$0	\$0	YES	YES	YES	YES	YES	NO	5	4
7384 - SMITHFIELD STREET (TIP)	Smithfield Street Reconstruction, Phase 1	\$0	\$0	\$0	\$0	YES	YES	YES	YES	YES	NO	5	4
3101 - BRIDGE UPGRADES	California Avenue Bridge	\$0	\$0	\$0	\$0	YES	YES	YES	YES	YES	NO	5	4
5899 - CAPITAL EQUIPMENT ACQUISITION	Fire Aerial Ladder Truck (4)	\$6,000,000	\$0	\$6,000,000	\$0	NO	NO	YES	YES	YES	YES	4	3.5
7401 - COMPLETE STREETS	East Liberty Priority Corridor Implementation- Penn Ave	\$440,000	\$0	\$440,000	\$1,800,000	YES	YES	NO	NO	YES	YES	4	3.5
7558 - PUBLIC SAFETY EQUIPMENT	Public Safety - Security Camera Initiative	\$1,500,000	\$0	\$1,500,000	\$0	NO	YES	YES	NO	YES	YES	4	3.5
6332 - CDBG ADMINISTRATION	Administrative Costs of the CDBG Program	\$0	\$180,000	\$180,000	\$0	NO	YES	YES	NO	YES	YES	4	3.5
9000 - STREET RESURFACING	Asphalt Replacement	\$18,900,000	\$0	\$18,900,000	\$0	YES	NO	NO	YES	YES	YES	4	3.5
9000 - STREET RESURFACING	Paving ADA Ramps	\$2,500,000	\$0	\$2,500,000	\$0	YES	YES	NO	YES	NO	YES	4	3.5
9660 - NEIGHBORHOOD EMPLOYMENT CENTERS	NEC's: Brashear Assoc, YMCA Homewood, Carnegie Library, Eastside Neighborhood Employment Center	\$0	\$210,000	\$210,000	\$0	NO	YES	YES	YES	YES	NO	4	3.5
9188 - WEST CARSON STREET BRIDGE (TIP)	West Carson Street Bridge	\$0	\$0	\$0	\$0	NO	YES	YES	YES	YES	NO	4	3.5
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW Refuse Packers (4)	\$1,600,000	\$0	\$1,600,000	\$0	YES	NO	YES	YES	NO	YES	4	3
0011 - REMEDIATION OF CONDEMNED BUILDINGS	Maintenance of "Dead End" Properties	\$0	\$750,000	\$750,000	\$0	NO	YES	NO	NO	YES	YES	3	3
0011 - REMEDIATION OF CONDEMNED BUILDINGS	Post Demo Re-creation of Sidewalks & Curbs	\$0	\$1,903,500	\$1,903,500	\$0	NO	YES	NO	NO	YES	YES	3	3
7340 - HOUSING DEVELOPMENT	Bedford Choice - Homeownership Acquisition & Rehabilitation	\$0	\$446,000	\$446,000	\$0	NO	YES	NO	NO	YES	YES	3	3
0090 - FLOOD CONTROL PROJECTS	Urgent Flood Control Remediations	\$300,000	\$0	\$300,000	\$0	NO	YES	NO	YES	NO	YES	3	3
7401 - COMPLETE STREETS	Darragh at Terrace Traffic Signal Replacement	\$0	\$421,700	\$421,700	\$0	NO	YES	NO	NO	YES	YES	3	3
9000 - STREET RESURFACING	Utility Co-Op	\$1,000,000	\$0	\$1,000,000	\$0	NO	YES	NO	YES	NO	YES	3	3
7401 - COMPLETE STREETS	Smallman Complete Street	\$117,100	\$0	\$117,100	\$0	NO	YES	NO	YES	YES	NO	3	3
7401 - COMPLETE STREETS	Liberty Avenue Corridor traffic safety, accessibility, and mobility improvement	\$300,000	\$0	\$300,000	\$1,200,000	YES	YES	YES	NO	YES	NO	4	3
7401 - COMPLETE STREETS	Beaver Avenue Two Way Conversion	\$0	\$0	\$0	\$2,261,289	YES	YES	YES	NO	YES	NO	4	3
7401 - COMPLETE STREETS	Manchester Re-United	\$40,000	\$0	\$40,000	\$1,637,850	YES	YES	YES	NO	YES	NO	4	3
3101 - BRIDGE UPGRADES	Bridge Washing	\$500,000	\$0	\$500,000	\$0	YES	YES	YES	YES	NO	NO	4	3
7498 - SIGNAGE AND WAYFINDING	North Avenue Signals and Safety	\$254,924	\$0	\$254,924	\$0	NO	YES	NO	YES	YES	NO	3	3
7401 - COMPLETE STREETS	Brownsville and Maytide/Sankey Signal Replacement	\$0	\$95,430	\$95,430	\$0	NO	YES	NO	YES	YES	NO	3	3
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	CityWide Comprehensive Safety Action Plan	\$300,000	\$0	\$300,000	\$1,200,000	NO	YES	NO	YES	YES	NO	3	3
7501 - RAMP AND PUBLIC SIDEWALK	Critical Sidewalk Gap	\$0	\$0	\$0	\$0	YES	YES	YES	YES	NO	NO	4	3
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW Recycling Packer	\$400,000	\$0	\$400,000	\$0	NO	NO	YES	YES	NO	YES	3	2.5
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW Streets Street Sweeper (2)	\$600,000	\$0	\$600,000	\$0	NO	NO	YES	YES	NO	YES	3	2.5
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW ES Rat Packer (3)	\$450,000	\$0	\$450,000	\$0	NO	NO	YES	YES	NO	YES	3	2.5
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW ES Rat Packer Additional (4)	\$600,000	\$0	\$600,000	\$0	NO	NO	YES	YES	NO	YES	3	2.5
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW Streets Rat Packer	\$150,000	\$0	\$150,000	\$0	NO	NO	YES	YES	NO	YES	3	2.5
9103 - SLOPE FAILURE REMEDIATION	Rapid Response Upgrades	\$500,000	\$0	\$500,000	\$0	NO	NO	YES	YES	NO	YES	3	2.5
1003 - INFORMATION SYSTEMS MODERNIZATION	Genetec Servers for PS Cameras	\$700,000	\$0	\$700,000	\$0	NO	YES	YES	NO	NO	YES	3	2.5
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	EOC UPS Upgrade	\$100,000	\$0	\$100,000	\$0	NO	NO	YES	NO	YES	YES	3	2.5
7501 - RAMP AND PUBLIC SIDEWALK	ADA Ramps	\$150,000	\$0	\$150,000	\$0	YES	YES	NO	NO	NO	YES	3	2.5
5899 - CAPITAL EQUIPMENT ACQUISITION	Rat Packer	\$0	\$0	\$0	\$350,000	NO	NO	YES	YES	NO	YES	3	2.5
9000 - STREET RESURFACING	Pot-Hole Patching	\$350,000	\$0	\$350,000	\$0	YES	NO	NO	YES	NO	YES	3	2.5
9000 - STREET RESURFACING	Crack & Saw Sealing	\$350,000	\$0	\$350,000	\$0	YES	NO	NO	YES	NO	YES	3	2.5

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Capital Project	Project Deliverable	City \$	CDBG \$	City or CDBG \$	Other \$	OMB1 Y/N	OMB2 Y/N	OMB3 Y/N	CC1 Y/N	CC2 Y/N	CO Y/N	Total	Adjusted Total
2008 - EMS EQUIPMENT	Power Stretchers and Power Loaders	\$400,000	\$0	\$400,000	\$0	NO	YES	YES	NO	YES	NO	3	2.5
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Medic 14 / Rescue 2 Relocation	\$925,000	\$0	\$925,000	\$0	NO	YES	YES	YES	NO	NO	3	2.5
3101 - BRIDGE UPGRADES	Milroy St Bridge Substructure Repairs	\$200,000	\$0	\$200,000	\$0	NO	YES	YES	YES	NO	NO	3	2.5
3101 - BRIDGE UPGRADES	Stanwix St and Wood St Bridge Concrete Repairs	\$100,000	\$0	\$100,000	\$0	NO	YES	YES	YES	NO	NO	3	2.5
3101 - BRIDGE UPGRADES	Radcliffe St Bridge Repairs	\$175,000	\$0	\$175,000	\$0	NO	YES	YES	YES	NO	NO	3	2.5
3101 - BRIDGE UPGRADES	Baum Blvd Bridge Repairs	\$125,000	\$0	\$125,000	\$0	NO	YES	YES	YES	NO	NO	3	2.5
3101 - BRIDGE UPGRADES	Baldwick Rd Bridges #1 and #2	\$125,000	\$0	\$125,000	\$0	NO	YES	YES	YES	NO	NO	3	2.5
3101 - BRIDGE UPGRADES	Lowrie St Bridge Substructure Repairs	\$75,000	\$0	\$75,000	\$0	NO	YES	YES	YES	NO	NO	3	2.5
3101 - BRIDGE UPGRADES	Calera St Bridge #2 Repairs	\$50,000	\$0	\$50,000	\$0	YES	YES	NO	YES	NO	NO	3	2.5
3101 - BRIDGE UPGRADES	Ensign Ave Joint Repair and Scour Control	\$150,000	\$0	\$150,000	\$0	NO	YES	YES	YES	NO	NO	3	2.5
3101 - BRIDGE UPGRADES	Brighton Heights Blvd Bridge Repairs	\$350,000	\$0	\$350,000	\$0	NO	YES	YES	YES	NO	NO	3	2.5
3101 - BRIDGE UPGRADES	Murray Ave Bridge Repairs	\$150,000	\$0	\$150,000	\$0	NO	YES	YES	YES	NO	NO	3	2.5
2008 - EMS EQUIPMENT	Ballistic Vest Replacements	\$100,000	\$0	\$100,000	\$0	NO	YES	YES	NO	YES	NO	3	2.5
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Greenfield Ave. Corridor Safety & Accessibility Improvement Plan	\$120,000	\$0	\$120,000	\$0	NO	NO	YES	YES	YES	NO	3	2.5
5899 - CAPITAL EQUIPMENT ACQUISITION	Police Motorcycles (10)	\$300,000	\$0	\$300,000	\$0	NO	YES	YES	YES	NO	NO	3	2.5
3045 - PENN AVENUE SIGNAL IMPROVEMENTS (TIP)	Penn Avenue Signal Improvements	\$0	\$0	\$0	\$0	NO	YES	YES	YES	NO	NO	3	2.5
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Troy Hill Demo and Construction of New Park Building	\$0	\$0	\$0	\$750,000	NO	NO	NO	NO	YES	YES	2	2
0011 - REMEDIATION OF CONDEMNED BUILDINGS	Pest Abatement - Condemned Buildings	\$45,000	\$360,000	\$405,000	\$0	NO	YES	NO	NO	NO	YES	2	2
7340 - HOUSING DEVELOPMENT	Affordable Rental Development	\$0	\$1,855,000	\$1,855,000	\$2,500,000	NO	NO	NO	NO	YES	YES	2	2
7340 - HOUSING DEVELOPMENT	Home Accessibility Program for Independence	\$0	\$450,000	\$450,000	\$0	NO	NO	NO	NO	YES	YES	2	2
5002 - PARK RECONSTRUCTION - PARKS TAX	Outdoor Sensory Classroom and Nature Play Trail at Frick Park	\$0	\$0	\$0	\$200,000	NO	NO	NO	NO	YES	YES	2	2
5002 - PARK RECONSTRUCTION - PARKS TAX	Mellon Park Pathway, Lighting, and Entrance Improvements	\$0	\$0	\$0	\$703,000	NO	NO	NO	NO	YES	YES	2	2
5000 - PARK RECONSTRUCTION	Outdoor Community Grove at McKinley Park	\$0	\$0	\$0	\$330,000	NO	NO	NO	NO	YES	YES	2	2
5002 - PARK RECONSTRUCTION - PARKS TAX	Outdoor Community Grove at McKinley Park	\$0	\$0	\$0	\$330,000	NO	NO	NO	NO	YES	YES	2	2
9000 - STREET RESURFACING	Pavement Markings	\$750,000	\$0	\$750,000	\$0	NO	YES	NO	NO	NO	YES	2	2
2008 - EMS EQUIPMENT	Chest Compression Devices	\$65,000	\$0	\$65,000	\$0	NO	YES	NO	NO	YES	NO	2	2
7501 - RAMP AND PUBLIC SIDEWALK	Hamilton Ave (Collier to Oakwood)	\$0	\$400,000	\$400,000	\$0	NO	NO	NO	YES	YES	NO	2	2
7501 - RAMP AND PUBLIC SIDEWALK	Pittsburgh City STEPS	\$1,750,000	\$0	\$1,750,000	\$7,000,000	YES	YES	YES	NO	NO	NO	3	2
2008 - EMS EQUIPMENT	Stryker Stair Chairs	\$65,000	\$0	\$65,000	\$0	NO	YES	NO	NO	YES	NO	2	2
5000 - PARK RECONSTRUCTION	Fowler Park Phase I Design (Supplemental)	\$100,000	\$0	\$100,000	\$0	YES	YES	YES	NO	NO	NO	3	2
3101 - BRIDGE UPGRADES	Bridge Deck and Scupper Flushing	\$175,000	\$0	\$175,000	\$0	YES	NO	YES	YES	NO	NO	3	2
7340 - HOUSING DEVELOPMENT	Bedford Choice - Targeted Facade Repair	\$250,000	\$250,000	\$500,000	\$0	NO	YES	NO	NO	YES	NO	2	2
7401 - COMPLETE STREETS	Smallman Street - Complete Street Project	\$267,100	\$0	\$267,100	\$0	NO	YES	NO	NO	YES	NO	2	2
7401 - COMPLETE STREETS	Second Ave Connector & Eliza Furnace Trail Paving	\$287,840	\$0	\$287,840	\$0	NO	YES	NO	NO	YES	NO	2	2
3101 - BRIDGE UPGRADES	E. Sycamore St Bridge Repairs	\$125,000	\$0	\$125,000	\$0	NO	YES	NO	YES	NO	NO	2	2
3101 - BRIDGE UPGRADES	Bajo St Bridge Repairs	\$75,000	\$0	\$75,000	\$0	NO	YES	NO	YES	NO	NO	2	2
3101 - BRIDGE UPGRADES	Second Ave Bridge Scour Control	\$50,000	\$0	\$50,000	\$0	NO	YES	NO	YES	NO	NO	2	2
3101 - BRIDGE UPGRADES	Pedestrian Bridge Priority Repairs	\$100,000	\$0	\$100,000	\$0	YES	YES	YES	NO	NO	NO	3	2
7401 - COMPLETE STREETS	Automated Enforcement	\$46,960	\$0	\$46,960	\$0	NO	YES	NO	YES	NO	NO	2	2
7430 - WAR MEMORIALS AND PUBLIC ART	Percent For Art - Larimer	\$100,000	\$0	\$100,000	\$0	NO	NO	NO	YES	YES	NO	2	2
7430 - WAR MEMORIALS AND PUBLIC ART	Percent For Art - Manchester	\$100,000	\$0	\$100,000	\$0	NO	NO	NO	YES	YES	NO	2	2
7430 - WAR MEMORIALS AND PUBLIC ART	Percent For Art - Hazelwood	\$100,000	\$0	\$100,000	\$0	NO	NO	NO	YES	YES	NO	2	2
7401 - COMPLETE STREETS	Allegheny At Western - Traffic Signal Replacement	\$380,000	\$0	\$380,000	\$0	NO	YES	NO	YES	NO	NO	2	2
0003 - SENIOR COMMUNITY PROGRAM	Door security systems	\$0	\$0	\$0	\$100,000	NO	YES	NO	NO	YES	NO	2	2
7401 - COMPLETE STREETS	Allegheny and Western Signal Replacement	\$420,000	\$0	\$420,000	\$0	NO	YES	NO	YES	NO	NO	2	2
9103 - SLOPE FAILURE REMEDIATION	Herndon Street Landslide	\$160,000	\$0	\$160,000	\$0	NO	NO	NO	YES	YES	NO	2	2
9103 - SLOPE FAILURE REMEDIATION	Urgent Wall Repairs	\$500,000	\$0	\$500,000	\$0	NO	NO	YES	NO	NO	YES	2	1.5
0036 - STEP REPAIR AND REPLACEMENT	Urgent Step Upgrades	\$550,000	\$0	\$550,000	\$0	YES	NO	NO	NO	NO	YES	2	1.5
7501 - RAMP AND PUBLIC SIDEWALK	City-Owned Sidewalk Repair	\$100,000	\$0	\$100,000	\$0	YES	NO	NO	NO	NO	YES	2	1.5
9000 - STREET RESURFACING	Concrete Repairs	\$1,000,000	\$0	\$1,000,000	\$0	YES	NO	NO	NO	NO	YES	2	1.5
9000 - STREET RESURFACING	Brick and Blockstone	\$1,000,000	\$0	\$1,000,000	\$0	YES	NO	NO	NO	NO	YES	2	1.5
2008 - EMS EQUIPMENT	UCapit	\$52,000	\$0	\$52,000	\$0	NO	YES	YES	NO	NO	NO	2	1.5

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Capital Project	Project Deliverable	City \$	CDBG \$	City or CDBG \$	Other \$	OMB1 Y/N	OMB2 Y/N	OMB3 Y/N	CC1 Y/N	CC2 Y/N	CO Y/N	Total	Adjusted Total
1003 - INFORMATION SYSTEMS MODERNIZATION	Uninterruptible Power Supply (UPS) Units	\$200,000	\$0	\$200,000	\$0	YES	NO	NO	NO	YES	NO	2	1.5
9103 - SLOPE FAILURE REMEDIATION	Andover Terrace Landslide	\$2,360,000	\$0	\$2,360,000	\$0	NO	NO	YES	YES	NO	NO	2	1.5
9103 - SLOPE FAILURE REMEDIATION	Riverview Park Slide S6	\$0	\$0	\$0	\$750,000	NO	NO	YES	NO	YES	NO	2	1.5
9103 - SLOPE FAILURE REMEDIATION	Riverview Park Slide S6	\$0	\$0	\$0	\$750,000	NO	NO	YES	NO	YES	NO	2	1.5
1200 - FIREFIGHTING EQUIPMENT	Supply Hose	\$375,000	\$0	\$375,000	\$0	NO	NO	YES	NO	YES	NO	2	1.5
3101 - BRIDGE UPGRADES	Brighton Heights Blvd Bridge Repairs	\$350,000	\$0	\$350,000	\$0	NO	NO	YES	YES	NO	NO	2	1.5
3101 - BRIDGE UPGRADES	S Aiken Ave Bridge Repairs	\$100,000	\$0	\$100,000	\$0	NO	YES	YES	NO	NO	NO	2	1.5
3101 - BRIDGE UPGRADES	Milroy St Bridge Substructure Repairs	\$200,000	\$0	\$200,000	\$0	NO	NO	YES	YES	NO	NO	2	1.5
3101 - BRIDGE UPGRADES	Lowrie St Bridge Substructure Repairs	\$75,000	\$0	\$75,000	\$0	NO	NO	YES	YES	NO	NO	2	1.5
3101 - BRIDGE UPGRADES	Upper McArdle Roadway Bridge Repairs	\$250,000	\$0	\$250,000	\$0	NO	YES	YES	NO	NO	NO	2	1.5
3101 - BRIDGE UPGRADES	Northside Bridges over I-279 Maintenance	\$125,000	\$0	\$125,000	\$0	NO	YES	YES	NO	NO	NO	2	1.5
3101 - BRIDGE UPGRADES	Pensdale St Bridges #1 and #2 Repairs	\$100,000	\$0	\$100,000	\$0	NO	YES	YES	NO	NO	NO	2	1.5
3101 - BRIDGE UPGRADES	Timberland Ave Bridge Demolition	\$200,000	\$0	\$200,000	\$0	NO	YES	YES	NO	NO	NO	2	1.5
3101 - BRIDGE UPGRADES	Maple Ave Bridge Deck Repairs	\$75,000	\$0	\$75,000	\$0	NO	YES	YES	NO	NO	NO	2	1.5
3101 - BRIDGE UPGRADES	Herr's Island Pedestrian Bridge Substructure Repairs	\$100,000	\$0	\$100,000	\$0	NO	YES	YES	NO	NO	NO	2	1.5
5000 - PARK RECONSTRUCTION	South Side Park Phase I Construction (Supplemental)	\$400,000	\$0	\$400,000	\$0	NO	YES	YES	NO	NO	NO	2	1.5
1200 - FIREFIGHTING EQUIPMENT	Body armor	\$520,000	\$0	\$520,000	\$0	NO	NO	YES	NO	YES	NO	2	1.5
7401 - COMPLETE STREETS	Greenfield Ave. Corridor Safety & Accessibility Improvement Plan	\$120,000	\$0	\$120,000	\$0	NO	YES	YES	NO	NO	NO	2	1.5
7401 - COMPLETE STREETS	Neighborhood Traffic Calming and Safety	\$1,220,000	\$0	\$1,220,000	\$0	YES	YES	NO	NO	NO	NO	2	1.5
5899 - CAPITAL EQUIPMENT ACQUISITION	Police K9 Patrols (6)	\$360,000	\$0	\$360,000	\$0	NO	YES	YES	NO	NO	NO	2	1.5
5899 - CAPITAL EQUIPMENT ACQUISITION	Police Unmarked Patrols (6)	\$300,000	\$0	\$300,000	\$0	NO	YES	YES	NO	NO	NO	2	1.5
1002 - PLAY AREA IMPROVEMENTS	West End Playground	\$200,000	\$0	\$200,000	\$0	NO	YES	YES	NO	NO	NO	2	1.5
1002 - PLAY AREA IMPROVEMENTS	Albert Turk' Graham Playground	\$250,000	\$0	\$250,000	\$0	NO	YES	YES	NO	NO	NO	2	1.5
1002 - PLAY AREA IMPROVEMENTS	Able Long Playground	\$150,000	\$0	\$150,000	\$0	NO	YES	YES	NO	NO	NO	2	1.5
7401 - COMPLETE STREETS	RAISE Grant	\$0	\$0	\$0	\$0	YES	YES	NO	NO	NO	NO	2	1.5
9103 - SLOPE FAILURE REMEDIATION	Steel Bin Wall Repairs	\$250,000	\$0	\$250,000	\$0	NO	NO	NO	NO	NO	YES	1	1
5002 - PARK RECONSTRUCTION - PARKS TAX	Restoration of the Valley Refuge Shelter in Riverview Park	\$0	\$0	\$0	\$110,000	NO	NO	NO	NO	NO	YES	1	1
5002 - PARK RECONSTRUCTION - PARKS TAX	Restoration of the Valley Refuge Shelter in Riverview Park	\$0	\$0	\$0	\$110,000	NO	NO	NO	NO	NO	YES	1	1
5001 - PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS	Mazerowski Field	\$1,000,000	\$0	\$1,000,000	\$2,000,000	NO	NO	NO	NO	NO	YES	1	1
7409 - ADVANCED TRANSPORTATION AND CONGESTION MANAGEMENT TECHNOLOGIES DEVELOPMENT (ATCMTD)	Hazardous Traffic	\$100,000	\$0	\$100,000	\$0	NO	NO	NO	NO	NO	YES	1	1
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Cowley Recreation Center Facility Upgrades	\$500,000	\$0	\$500,000	\$0	NO	NO	NO	NO	NO	YES	1	1
9000 - STREET RESURFACING	Pot-Hole Patching	\$350,000	\$0	\$350,000	\$0	NO	NO	NO	NO	NO	YES	1	1
9000 - STREET RESURFACING	Asphalt Replacement	\$465,000	\$0	\$465,000	\$0	NO	NO	NO	NO	NO	YES	1	1
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Thaddeus Stevens School	\$4,650,000	\$0	\$4,650,000	\$0	NO	NO	NO	YES	NO	NO	1	1
1200 - FIREFIGHTING EQUIPMENT	Thermal Imaging Cameras	\$190,000	\$0	\$190,000	\$0	NO	YES	NO	NO	NO	NO	1	1
2008 - EMS EQUIPMENT	Video Laryngoscope	\$55,000	\$0	\$55,000	\$0	NO	YES	NO	NO	NO	NO	1	1
1200 - FIREFIGHTING EQUIPMENT	Cradle Points	\$180,000	\$0	\$180,000	\$0	NO	YES	NO	NO	NO	NO	1	1
1200 - FIREFIGHTING EQUIPMENT	Hazardous Materials - Chemical Detection/ Atmospheric Monitoring Equipment	\$70,000	\$0	\$70,000	\$0	NO	YES	NO	NO	NO	NO	1	1
0011 - REMEDIATION OF CONDEMNED BUILDINGS	Online Legal Research	\$0	\$5,750	\$5,750	\$0	NO	YES	NO	NO	NO	NO	1	1
7501 - RAMP AND PUBLIC SIDEWALK	Larimer Avenue Sidewalk	\$0	\$192,000	\$192,000	\$0	NO	YES	NO	NO	NO	NO	1	1
7401 - COMPLETE STREETS	Corridor Safety Improvement Project - Chartiers Avenue	\$100,000	\$0	\$100,000	\$0	NO	YES	NO	NO	NO	NO	1	1
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Fire Station 20 / Medic 12 Construction	\$5,250,000	\$0	\$5,250,000	\$0	NO	NO	NO	YES	NO	NO	1	1
7401 - COMPLETE STREETS	Planning Document	\$100,000	\$0	\$100,000	\$0	NO	YES	NO	NO	NO	NO	1	1
0018 - URBAN REDEVELOPMENT AUTHORITY PERSONNEL	CDBG Program and Project Delivery	\$0	\$575,000	\$575,000	\$0	NO	NO	NO	NO	YES	NO	1	1
7501 - RAMP AND PUBLIC SIDEWALK	Critical Sidewalk Gaps	\$1,000,000	\$0	\$1,000,000	\$0	YES	NO	YES	NO	NO	NO	2	1
0011 - REMEDIATION OF CONDEMNED BUILDINGS	Post Demos Part Wall Repairs and Revitalization	\$0	\$675,000	\$675,000	\$0	NO	YES	NO	NO	NO	NO	1	1
1003 - INFORMATION SYSTEMS MODERNIZATION	OneStopPGH Accessibility and Limited English Proficiency Updates	\$0	\$70,000	\$70,000	\$0	NO	YES	NO	NO	NO	NO	1	1
0029 - URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE	Side Lot Program	\$150,000	\$0	\$150,000	\$0	NO	NO	NO	NO	YES	NO	1	1
7325 - SMALL BUSINESS DEVELOPMENT	Invest PGH Small Business Grant Program	\$0	\$100,000	\$100,000	\$0	NO	NO	NO	NO	YES	NO	1	1
0090 - FLOOD CONTROL PROJECTS	Haverhill Stormwater Improvements	\$935,000	\$0	\$935,000	\$0	NO	YES	NO	NO	NO	NO	1	1
0090 - FLOOD CONTROL PROJECTS	Braywood Way Stormwater Improvements	\$483,500	\$0	\$483,500	\$0	NO	YES	NO	NO	NO	NO	1	1
0090 - FLOOD CONTROL PROJECTS	Dragoon Way Stormwater Improvements	\$860,000	\$0	\$860,000	\$0	NO	YES	NO	NO	NO	NO	1	1
0036 - STEP REPAIR AND REPLACEMENT	Step & Wall Asset Management	\$1,000,000	\$0	\$1,000,000	\$0	NO	NO	NO	YES	NO	NO	1	1
7401 - COMPLETE STREETS	Centre and S. Highland Intersection Improvements	\$75,000	\$0	\$75,000	\$0	NO	YES	NO	NO	NO	NO	1	1
5905 - TRAIL DEVELOPMENT	Eliza Furnace to Swinburne Bridge	\$225,000	\$0	\$225,000	\$0	NO	YES	NO	NO	NO	NO	1	1
5000 - PARK RECONSTRUCTION	Westinghouse Park Archaeology Study	\$50,000	\$0	\$50,000	\$0	NO	YES	NO	NO	NO	NO	1	1
3101 - BRIDGE UPGRADES	Wilksboro Ave and Lowe St Pedestrian Bridge Demolitions	\$250,000	\$0	\$250,000	\$0	NO	YES	NO	NO	NO	NO	1	1
3101 - BRIDGE UPGRADES	Micro-mobility Access	\$100,000	\$0	\$100,000	\$0	NO	YES	NO	NO	NO	NO	1	1
0090 - FLOOD CONTROL PROJECTS	Stewart Ave Stormwater Improvements	\$2,865,000	\$0	\$2,865,000	\$0	NO	YES	NO	NO	NO	NO	1	1
7491 - PUBLIC SAFETY CAMERAS	McKinley Park Cameras	\$50,000	\$0	\$50,000	\$0	NO	YES	NO	NO	NO	NO	1	1
7491 - PUBLIC SAFETY CAMERAS	Cameras for Arlington Spray Park (the Fort)	\$200,000	\$0	\$200,000	\$0	NO	YES	NO	NO	NO	NO	1	1

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Capital Project	Project Deliverable	City \$	CDBG \$	City or CDBG \$	Other \$	OMB1 Y/N	OMB2 Y/N	OMB3 Y/N	CC1 Y/N	CC2 Y/N	CO Y/N	Total	Adjusted Total
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Brighton Hts. HALC Interior and Exterior Renovations	\$600,000	\$0	\$600,000	\$0	NO	NO	NO	YES	NO	NO	1	1
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Brighton Hts. HALC Interior and Exterior Renovations	\$600,000	\$0	\$600,000	\$0	NO	NO	NO	YES	NO	NO	1	1
0036 - STEP REPAIR AND REPLACEMENT	Downing St Steps	\$100,000	\$0	\$100,000	\$0	NO	YES	NO	NO	NO	NO	1	1
0036 - STEP REPAIR AND REPLACEMENT	Wood Steps Durable Replacement	\$370,000	\$0	\$370,000	\$0	NO	YES	NO	NO	NO	NO	1	1
0036 - STEP REPAIR AND REPLACEMENT	Wood Steps Durable Replacement	\$370,000	\$0	\$370,000	\$0	NO	YES	NO	NO	NO	NO	1	1
9000 - STREET RESURFACING	Grant St	\$1,000,000	\$0	\$1,000,000	\$0	NO	NO	NO	YES	NO	NO	1	1
9000 - STREET RESURFACING	Grant St Resurfacing	\$1,000,000	\$0	\$1,000,000	\$0	NO	NO	NO	YES	NO	NO	1	1
9000 - STREET RESURFACING	CBD Crosswalks	\$250,000	\$0	\$250,000	\$0	NO	YES	NO	NO	NO	NO	1	1
5000 - PARK RECONSTRUCTION	Spring Hill Park Construction	\$1,600,000	\$0	\$1,600,000	\$0	NO	YES	NO	NO	NO	NO	1	1
5000 - PARK RECONSTRUCTION	Spring Hill Park Construction	\$1,600,000	\$0	\$1,600,000	\$0	NO	YES	NO	NO	NO	NO	1	1
5899 - CAPITAL EQUIPMENT ACQUISITION	Truck Pickup Crew Cab	\$24,783	\$0	\$24,783	\$37,917	NO	NO	NO	YES	NO	NO	1	1
5899 - CAPITAL EQUIPMENT ACQUISITION	Truck Pickup Crew Cab	\$24,783	\$0	\$24,783	\$37,917	NO	NO	NO	YES	NO	NO	1	1
5899 - CAPITAL EQUIPMENT ACQUISITION	Compact Truck	\$0	\$0	\$0	\$27,500	NO	NO	NO	YES	NO	NO	1	1
5899 - CAPITAL EQUIPMENT ACQUISITION	Compact Truck	\$0	\$0	\$0	\$27,500	NO	NO	NO	YES	NO	NO	1	1
0029 - URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE	Land Recycling, Property Stabilization/Maintenance, and Side Lot Program	\$800,000	\$0	\$800,000	\$0	NO	NO	NO	NO	YES	NO	1	1
7335 - NEIGHBORHOOD INITIATIVES FUND	Neighborhood Initiatives Fund	\$750,000	\$750,000	\$1,500,000	\$0	NO	NO	NO	NO	YES	NO	1	1
0090 - FLOOD CONTROL PROJECTS	Ryolite Way Stormwater Improvements	\$569,000	\$0	\$569,000	\$0	NO	YES	NO	NO	NO	NO	1	1
0036 - STEP REPAIR AND REPLACEMENT	Rebuild Downing St Steps - Polish Hill	\$800,000	\$0	\$800,000	\$0	NO	YES	NO	NO	NO	NO	1	1
7401 - COMPLETE STREETS	Centre and North Dithridge Traffic Signalization	\$400,000	\$0	\$400,000	\$0	NO	YES	NO	NO	NO	NO	1	1
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Biddle Building Interior and Exterior Renovations	\$0	\$0	\$0	\$500,000	NO	NO	NO	NO	YES	NO	1	1
7401 - COMPLETE STREETS	Climbing Lane on S 18th Street	\$90,000	\$0	\$90,000	\$0	NO	YES	NO	NO	NO	NO	1	1
0090 - FLOOD CONTROL PROJECTS	21st Street Green Street	\$500,000	\$0	\$500,000	\$0	NO	YES	NO	NO	NO	NO	1	1
0090 - FLOOD CONTROL PROJECTS	21st Street Green Street	\$500,000	\$0	\$500,000	\$0	NO	YES	NO	NO	NO	NO	1	1
7401 - COMPLETE STREETS	Robinson Street Improvements	\$400,000	\$0	\$400,000	\$0	NO	YES	NO	NO	NO	NO	1	1
0090 - FLOOD CONTROL PROJECTS	Heths Way Stormwater Improvements	\$644,000	\$0	\$644,000	\$0	NO	YES	NO	NO	NO	NO	1	1
9103 - SLOPE FAILURE REMEDIATION	Brule Street Landslide	\$785,000	\$0	\$785,000	\$0	YES	NO	YES	NO	NO	NO	2	1
9000 - STREET RESURFACING	Chestnut Street	\$850,000	\$0	\$850,000	\$0	NO	YES	NO	NO	NO	NO	1	1
9000 - STREET RESURFACING	Chestnut Street Reconstruction	\$850,000	\$0	\$850,000	\$0	NO	YES	NO	NO	NO	NO	1	1
7401 - COMPLETE STREETS	Liberty and Main Reconfiguration	\$1,000,000	\$0	\$1,000,000	\$0	NO	NO	NO	NO	YES	NO	1	1
5899 - CAPITAL EQUIPMENT ACQUISITION	Outfitting of three (3) mini trucks	\$1,000,000	\$0	\$1,000,000	\$0	NO	YES	NO	NO	NO	NO	1	1
0090 - FLOOD CONTROL PROJECTS	Brook Street Stream Relocation	\$600,000	\$0	\$600,000	\$0	NO	YES	NO	NO	NO	NO	1	1
1002 - PLAY AREA IMPROVEMENTS	Mutual Playground	\$250,000	\$0	\$250,000	\$0	NO	YES	NO	NO	NO	NO	1	1
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Warrington Rec Center Interior and Exterior Renovations	\$0	\$0	\$0	\$0	NO	NO	NO	NO	YES	NO	1	1
0011 - REMEDIATION OF CONDEMNED BUILDINGS	Purchase and maintenance of drone	\$7,750	\$0	\$7,750	\$0	NO	YES	NO	NO	NO	NO	1	1
1200 - FIREFIGHTING EQUIPMENT	Gear Extractors	\$190,000	\$0	\$190,000	\$0	NO	NO	YES	NO	NO	NO	1	0.5
1200 - FIREFIGHTING EQUIPMENT	HAZMAT Personal Protective Ensemble (PPE)	\$55,000	\$0	\$55,000	\$0	NO	NO	YES	NO	NO	NO	1	0.5
1200 - FIREFIGHTING EQUIPMENT	Firefighting Foam Replacement	\$425,000	\$0	\$425,000	\$0	NO	NO	YES	NO	NO	NO	1	0.5
5899 - CAPITAL EQUIPMENT ACQUISITION	Wheel Loader Replacement for DPW	\$500,000	\$0	\$500,000	\$0	NO	NO	YES	NO	NO	NO	1	0.5
7477 - CITY OF PITTSBURGH PS RADIO REPLACEMENT	Radio Frequency Upgrade	\$450,000	\$0	\$450,000	\$0	NO	NO	YES	NO	NO	NO	1	0.5
3101 - BRIDGE UPGRADES	Northside Bridges over I-279 Maintenance	\$125,000	\$0	\$125,000	\$0	NO	NO	YES	NO	NO	NO	1	0.5
3101 - BRIDGE UPGRADES	Herr's Island Pedestrian Bridge Substructure Repairs	\$100,000	\$0	\$100,000	\$0	NO	NO	YES	NO	NO	NO	1	0.5
9103 - SLOPE FAILURE REMEDIATION	Serpentine Drive Wall	\$150,000	\$0	\$150,000	\$0	NO	NO	YES	NO	NO	NO	1	0.5
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Enclosure of Police Shooting Range	\$1,000,000	\$0	\$1,000,000	\$0	YES	NO	NO	NO	NO	NO	1	0.5
5899 - CAPITAL EQUIPMENT ACQUISITION	Backhoe Replacement for DPW	\$80,000	\$0	\$80,000	\$0	NO	NO	YES	NO	NO	NO	1	0.5
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Schenley Maintenance Division	\$500,000	\$0	\$500,000	\$0	NO	NO	YES	NO	NO	NO	1	0.5
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	1st Division Relocation	\$200,000	\$0	\$200,000	\$0	NO	NO	YES	NO	NO	NO	1	0.5
5899 - CAPITAL EQUIPMENT ACQUISITION	Police Crime Unit	\$100,000	\$0	\$100,000	\$0	NO	NO	YES	NO	NO	NO	1	0.5
5899 - CAPITAL EQUIPMENT ACQUISITION	I&P Cargo Van	\$55,000	\$0	\$55,000	\$0	NO	NO	YES	NO	NO	NO	1	0.5
5899 - CAPITAL EQUIPMENT ACQUISITION	PS Live Animal Trucks (2)	\$160,000	\$0	\$160,000	\$0	NO	NO	YES	NO	NO	NO	1	0.5
5899 - CAPITAL EQUIPMENT ACQUISITION	PS Small SUV School Crossing Guard	\$35,000	\$0	\$35,000	\$0	NO	NO	YES	NO	NO	NO	1	0.5
5899 - CAPITAL EQUIPMENT ACQUISITION	I&P Staff SUV	\$35,000	\$0	\$35,000	\$0	NO	NO	YES	NO	NO	NO	1	0.5
5899 - CAPITAL EQUIPMENT ACQUISITION	EMS Rescue Truck	\$950,000	\$0	\$950,000	\$0	NO	NO	YES	NO	NO	NO	1	0.5
1002 - PLAY AREA IMPROVEMENTS	Winters Playground	\$250,000	\$0	\$250,000	\$0	NO	NO	YES	NO	NO	NO	1	0.5
5899 - CAPITAL EQUIPMENT ACQUISITION	PS Small SUV Pool Vehicle	\$35,000	\$0	\$35,000	\$0	NO	NO	YES	NO	NO	NO	1	0.5
1200 - FIREFIGHTING EQUIPMENT	Breathing Air Compressors	\$150,000	\$0	\$150,000	\$0	NO	NO	NO	NO	NO	NO	0	0
1200 - FIREFIGHTING EQUIPMENT	Portable Radios T/A Adjunct/Live Fire Instructors	\$60,000	\$0	\$60,000	\$0	NO	NO	NO	NO	NO	NO	0	0
1200 - FIREFIGHTING EQUIPMENT	Ventilation Fans and Saws	\$325,000	\$0	\$325,000	\$0	NO	NO	NO	NO	NO	NO	0	0
1200 - FIREFIGHTING EQUIPMENT	Electric Vehicle Response Equipment	\$120,000	\$0	\$120,000	\$0	NO	NO	NO	NO	NO	NO	0	0
1200 - FIREFIGHTING EQUIPMENT	Hazardous Materials - Radiological Meters	\$90,000	\$0	\$90,000	\$0	NO	NO	NO	NO	NO	NO	0	0

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Capital Project	Project Deliverable	City \$	CDBG \$	City or CDBG \$	Other \$	OMB1 Y/N	OMB2 Y/N	OMB3 Y/N	CC1 Y/N	CC2 Y/N	CO Y/N	Total	Adjusted Total
1200 - FIREFIGHTING EQUIPMENT	Hazardous Materials - Marine Response Equipment	\$60,000	\$0	\$60,000	\$0	NO	NO	NO	NO	NO	NO	0	0
1200 - FIREFIGHTING EQUIPMENT	INDOOR AIR QUALITY	\$325,000	\$0	\$325,000	\$0	NO	NO	NO	NO	NO	NO	0	0
1003 - INFORMATION SYSTEMS MODERNIZATION	Telecom Systems Equipment for PS & DPW	\$156,000	\$0	\$156,000	\$0	NO	NO	NO	NO	NO	NO	0	0
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Fire Station 35	\$800,000	\$0	\$800,000	\$0	NO	NO	NO	NO	NO	NO	0	0
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Fire Station 35 Construction	\$800,000	\$0	\$800,000	\$0	NO	NO	NO	NO	NO	NO	0	0
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Fire Station 19 Renovations	\$1,435,000	\$0	\$1,435,000	\$0	NO	NO	NO	NO	NO	NO	0	0
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW E5 Foreman Pickups (2)	\$150,000	\$0	\$150,000	\$0	NO	NO	NO	NO	NO	NO	0	0
7340 - HOUSING DEVELOPMENT	Affordable and Workforce For-Sale Development & Facade Improvements	\$300,000	\$775,000	\$1,075,000	\$0	NO	NO	NO	NO	NO	NO	0	0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Mellon Tennis Bubble - Phase II (Annex)	\$500,000	\$0	\$500,000	\$1,000,000	NO	NO	NO	NO	NO	NO	0	0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Fowler Gym facility assessment, design and construction	\$0	\$0	\$0	\$300,000	NO	NO	NO	NO	NO	NO	0	0
5899 - CAPITAL EQUIPMENT ACQUISITION	Crew Cab Truck Dump 01 Ton	\$12,200	\$0	\$12,200	\$102,200	NO	NO	NO	NO	NO	NO	0	0
5899 - CAPITAL EQUIPMENT ACQUISITION	Crew Cab Truck Dump 01 Ton	\$12,200	\$0	\$12,200	\$102,200	NO	NO	NO	NO	NO	NO	0	0
5899 - CAPITAL EQUIPMENT ACQUISITION	Crew Cab Truck Dump 01 Ton	\$12,200	\$0	\$12,200	\$102,200	NO	NO	NO	NO	NO	NO	0	0
5899 - CAPITAL EQUIPMENT ACQUISITION	Crew Cab Truck Dump 01 Ton	\$12,200	\$0	\$12,200	\$102,200	NO	NO	NO	NO	NO	NO	0	0
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Existing 1st Division Roof Replacement	\$600,000	\$0	\$600,000	\$0	NO	NO	NO	NO	NO	NO	0	0
3101 - BRIDGE UPGRADES	Hazardous Sharrow	\$50,000	\$0	\$50,000	\$0	NO	NO	NO	NO	NO	NO	0	0
5899 - CAPITAL EQUIPMENT ACQUISITION	DOMI Cargo Van	\$50,000	\$0	\$50,000	\$0	NO	NO	NO	NO	NO	NO	0	0
7325 - SMALL BUSINESS DEVELOPMENT	Avenues of Hope Commercial Real Estate (ACRE) Program	\$0	\$750,000	\$750,000	\$0	NO	NO	NO	NO	NO	NO	0	0
5899 - CAPITAL EQUIPMENT ACQUISITION	Crew Cab Truck Dump 01 Ton	\$12,200	\$0	\$12,200	\$102,200	NO	NO	NO	NO	NO	NO	0	0
5899 - CAPITAL EQUIPMENT ACQUISITION	Crew Cab Truck Dump 01 Ton	\$12,200	\$0	\$12,200	\$102,200	NO	NO	NO	NO	NO	NO	0	0
7401 - COMPLETE STREETS	Beechwood/Linden/Wilkins Intersection Safety Improvements	\$100,000	\$0	\$100,000	\$0	NO	NO	NO	NO	NO	NO	0	0
3101 - BRIDGE UPGRADES	Wilksboro Ave Pedestrian Bridge Demolition	\$250,000	\$0	\$250,000	\$0	NO	NO	NO	NO	NO	NO	0	0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Armstrong Pickleball	\$110,700	\$0	\$110,700	\$0	NO	NO	NO	NO	NO	NO	0	0
5905 - TRAIL DEVELOPMENT	Brady Street Connector	\$300,000	\$0	\$300,000	\$0	NO	NO	NO	NO	NO	NO	0	0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Allegheny Commons East Court Upgrades	\$125,000	\$0	\$125,000	\$0	NO	NO	NO	NO	NO	NO	0	0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Allegheny Commons East Court Upgrades	\$125,000	\$0	\$125,000	\$0	NO	NO	NO	NO	NO	NO	0	0
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW Streets Reg Cab Pickups (5)	\$275,000	\$0	\$275,000	\$0	NO	NO	NO	NO	NO	NO	0	0
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW Construction 1 Ton Dump (2)	\$230,000	\$0	\$230,000	\$0	NO	NO	NO	NO	NO	NO	0	0
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW Streets Tractor with Boom Mower	\$225,000	\$0	\$225,000	\$0	NO	NO	NO	NO	NO	NO	0	0
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW Streets Regular Cab 1 Ton Dump (4)	\$460,000	\$0	\$460,000	\$0	NO	NO	NO	NO	NO	NO	0	0
3101 - BRIDGE UPGRADES	Commercial St Culvert Replacement Study	\$100,000	\$0	\$100,000	\$0	NO	NO	NO	NO	NO	NO	0	0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Manchester Park Court Upgrades	\$221,600	\$0	\$221,600	\$0	NO	NO	NO	NO	NO	NO	0	0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Pauline Park Court Upgrades	\$210,000	\$0	\$210,000	\$0	NO	NO	NO	NO	NO	NO	0	0
7401 - COMPLETE STREETS	Marmaduke Park Spray Park Upgrade and Playground Construction	\$150,000	\$0	\$150,000	\$0	NO	NO	NO	NO	NO	NO	0	0
7401 - COMPLETE STREETS	39th and Penn Intersection Improvements	\$100,000	\$0	\$100,000	\$0	NO	NO	NO	NO	NO	NO	0	0
7401 - COMPLETE STREETS	Stanton Ave Phase III	\$200,000	\$0	\$200,000	\$0	NO	NO	NO	NO	NO	NO	0	0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Water Fountains and Trash/Recycling Cans	\$50,000	\$0	\$50,000	\$0	NO	NO	NO	NO	NO	NO	0	0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Natoli Fencing	\$150,000	\$0	\$150,000	\$0	NO	NO	NO	NO	NO	NO	0	0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Natoli Bleachers	\$75,000	\$0	\$75,000	\$0	NO	NO	NO	NO	NO	NO	0	0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Natoli Field Updates	\$200,000	\$0	\$200,000	\$0	NO	NO	NO	NO	NO	NO	0	0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Natoli Fieldhouse	\$100,000	\$0	\$100,000	\$0	NO	NO	NO	NO	NO	NO	0	0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Bloomfield Skate Park	\$75,000	\$0	\$75,000	\$0	NO	NO	NO	NO	NO	NO	0	0
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Police Firing Range	\$4,000,000	\$0	\$4,000,000	\$0	NO	NO	NO	NO	NO	NO	0	0
3101 - BRIDGE UPGRADES	Pedestrian/cyclist Conflict	\$75,000	\$0	\$75,000	\$0	NO	NO	NO	NO	NO	NO	0	0
7498 - SIGNAGE AND WAYFINDING	Hazardous Pedestrian Crossing	\$100,000	\$0	\$100,000	\$0	NO	NO	NO	NO	NO	NO	0	0
0950 - CONSULTANTS FOR PLANS AND STUDIES	Composting and Recycling - Roadmap to Zero Waste in City Facilities Implementation	\$150,000	\$0	\$150,000	\$0	NO	NO	NO	NO	NO	NO	0	0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	John McGrane Memorial Field Updates (Leslie Park)	\$625,400	\$0	\$625,400	\$0	NO	NO	NO	NO	NO	NO	0	0
5899 - CAPITAL EQUIPMENT ACQUISITION	DOMI Service Truck	\$70,000	\$0	\$70,000	\$0	NO	NO	NO	NO	NO	NO	0	0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Frazier Field Updates	\$565,600	\$0	\$565,600	\$0	NO	NO	NO	NO	NO	NO	0	0
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Paving at Public Safety facilities	\$433,950	\$0	\$433,950	\$0	NO	NO	NO	NO	NO	NO	0	0
7409 - ADVANCED TRANSPORTATION AND CONGESTION MANAGEMENT TECHNOLOGIES DEVELOPMENT (ATCMTD)	Improve Pedestrian Crossing - Phelan & 30th St	\$75,000	\$0	\$75,000	\$0	NO	NO	NO	NO	NO	NO	0	0
7409 - ADVANCED TRANSPORTATION AND CONGESTION MANAGEMENT TECHNOLOGIES DEVELOPMENT (ATCMTD)	Improve Pedestrian Crossing - Dobson & Brereton	\$75,000	\$0	\$75,000	\$0	NO	NO	NO	NO	NO	NO	0	0
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Eazor Square Roof Replacement	\$1,200,000	\$0	\$1,200,000	\$0	NO	NO	NO	NO	NO	NO	0	0

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Capital Project	Project Deliverable	City \$	CDBG \$	City or CDBG \$	Other \$	OMB1 Y/N	OMB2 Y/N	OMB3 Y/N	CC1 Y/N	CC2 Y/N	CO Y/N	Total	Adjusted Total
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Chartiers Field Upgrades	\$606,500	\$0	\$606,500	\$0	NO	NO	NO	NO	NO	NO	0	0
0036 - STEP REPAIR AND REPLACEMENT	St Thomas St Steps	\$150,000	\$0	\$150,000	\$0	NO	NO	NO	NO	NO	NO	0	0
7325 - SMALL BUSINESS DEVELOPMENT	Commercial Corridor Planning Grants	\$25,000	\$25,000	\$50,000	\$0	NO	NO	NO	NO	NO	NO	0	0
9103 - SLOPE FAILURE REMEDIATION	Riverview Park Slides S1 and S3	\$300,000	\$0	\$300,000	\$0	NO	NO	NO	NO	NO	NO	0	0
9103 - SLOPE FAILURE REMEDIATION	Riverview Park Slides S1 and S3	\$300,000	\$0	\$300,000	\$0	NO	NO	NO	NO	NO	NO	0	0
5000 - PARK RECONSTRUCTION	Hays Woods Ecological Restoration	\$125,000	\$0	\$125,000	\$0	NO	NO	NO	NO	NO	NO	0	0
5899 - CAPITAL EQUIPMENT ACQUISITION	Car	\$0	\$0	\$0	\$30,000	NO	NO	NO	NO	NO	NO	0	0
7401 - COMPLETE STREETS	Speed humps near Mellon Park on Beechwood Blvd	\$60,000	\$0	\$60,000	\$0	NO	NO	NO	NO	NO	NO	0	0
7401 - COMPLETE STREETS	Shady Ave Traffic Calming	\$80,000	\$0	\$80,000	\$0	NO	NO	NO	NO	NO	NO	0	0
7401 - COMPLETE STREETS	Federal Street Traffic Calming	\$175,000	\$0	\$175,000	\$0	NO	NO	NO	NO	NO	NO	0	0
7401 - COMPLETE STREETS	Traffic Calming on West North Avenue	\$150,000	\$0	\$150,000	\$0	NO	NO	NO	NO	NO	NO	0	0
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	FBHQ HVAC Upgrade	\$700,000	\$0	\$700,000	\$0	NO	NO	NO	NO	NO	NO	0	0
7401 - COMPLETE STREETS	Completion of East Street Bicycle Lane	\$175,000	\$0	\$175,000	\$0	NO	NO	NO	NO	NO	NO	0	0
7401 - COMPLETE STREETS	Chislett St Traffic Calming	\$100,000	\$0	\$100,000	\$0	NO	NO	NO	NO	NO	NO	0	0
0036 - STEP REPAIR AND REPLACEMENT	Ottawa St Steps (Penelope St to Southern Ave)	\$800,100	\$0	\$800,100	\$0	NO	NO	NO	NO	NO	NO	0	0
0036 - STEP REPAIR AND REPLACEMENT	Downing St Steps	\$600,000	\$0	\$600,000	\$0	NO	NO	NO	NO	NO	NO	0	0
0036 - STEP REPAIR AND REPLACEMENT	Rebuild Hancock St Steps - Polish Hill	\$300,000	\$0	\$300,000	\$0	NO	NO	NO	NO	NO	NO	0	0
0036 - STEP REPAIR AND REPLACEMENT	McCandless/Stanton Ave Steps	\$794,689	\$0	\$794,689	\$0	NO	NO	NO	NO	NO	NO	0	0
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Riverview Activities Building Upgrades	\$200,000	\$0	\$200,000	\$160,000	NO	NO	NO	NO	NO	NO	0	0
0029 - URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE	Property Inventory Management	\$500,000	\$0	\$500,000	\$0	NO	NO	NO	NO	NO	NO	0	0
7499 - PUBLIC SAFETY TRAINING FACILITY	PST Campus Master Planning - Milestones 1 & 2	\$855,000	\$0	\$855,000	\$0	NO	NO	NO	NO	NO	NO	0	0
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW Streets Stake Bed with Lift Gate	\$120,000	\$0	\$120,000	\$0	NO	NO	NO	NO	NO	NO	0	0
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW Facilities Cargo Van	\$55,000	\$0	\$55,000	\$0	NO	NO	NO	NO	NO	NO	0	0
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Equine Turn Out Area	\$143,000	\$0	\$143,000	\$0	NO	NO	NO	NO	NO	NO	0	0
1130 - MAJOR DEVELOPMENTS	Neighborhood Business District Support	\$1,000,000	\$1,000,000	\$2,000,000	\$0	NO	NO	NO	NO	NO	NO	0	0
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW Construction Pickups	\$195,000	\$0	\$195,000	\$0	NO	NO	NO	NO	NO	NO	0	0
0950 - CONSULTANTS FOR PLANS AND STUDIES	Hays Woods Internal Management Plan	\$100,000	\$0	\$100,000	\$0	NO	NO	NO	NO	NO	NO	0	0
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW Facilities Stake Body w/ Liftgate	\$120,000	\$0	\$120,000	\$0	NO	NO	NO	NO	NO	NO	0	0
7401 - COMPLETE STREETS	40th and Foster Crosswalk	\$700,000	\$0	\$700,000	\$0	NO	NO	NO	NO	NO	NO	0	0
7401 - COMPLETE STREETS	44th & Davison Traffic Calming	\$500,000	\$0	\$500,000	\$0	NO	NO	NO	NO	NO	NO	0	0
7401 - COMPLETE STREETS	Neighborhood Extension from S. 10th Street to Station Sq	\$175,000	\$0	\$175,000	\$0	NO	NO	NO	NO	NO	NO	0	0
9103 - SLOPE FAILURE REMEDIATION	2935 Arlington Ave Retaining Wall Repairs	\$100,000	\$0	\$100,000	\$0	NO	NO	NO	NO	NO	NO	0	0
0036 - STEP REPAIR AND REPLACEMENT	Elbon Way Steps	\$2,027,000	\$0	\$2,027,000	\$0	NO	NO	NO	NO	NO	NO	0	0
0036 - STEP REPAIR AND REPLACEMENT	McCandless Ave Steps	\$1,200,000	\$0	\$1,200,000	\$0	NO	NO	NO	NO	NO	NO	0	0
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Ormsby Rec Center Upgrades	\$95,000	\$0	\$95,000	\$0	NO	NO	NO	NO	NO	NO	0	0
7501 - RAMP AND PUBLIC SIDEWALK	Fence Maintenance and Replacement, Sidewalk Replacement	\$500,000	\$0	\$500,000	\$0	NO	NO	NO	NO	NO	NO	0	0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Frazier Field House Renovations	\$95,000	\$0	\$95,000	\$0	NO	NO	NO	NO	NO	NO	0	0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Heth's Park Court Upgrades	\$200,000	\$0	\$200,000	\$0	NO	NO	NO	NO	NO	NO	0	0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Heth's Park Ballfield Concession Stand	\$75,000	\$0	\$75,000	\$0	NO	NO	NO	NO	NO	NO	0	0
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW Streets Flusher Truck	\$295,000	\$0	\$295,000	\$0	NO	NO	NO	NO	NO	NO	0	0
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Old Hazelwood Library Rehabilitation	\$940,000	\$0	\$940,000	\$0	NO	NO	NO	NO	NO	NO	0	0
7401 - COMPLETE STREETS	Lawrenceville Bus Shelters	\$150,000	\$0	\$150,000	\$0	NO	NO	NO	NO	NO	NO	0	0
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW Streets 5 Ton Dumps (3)	\$600,000	\$0	\$600,000	\$0	NO	NO	NO	NO	NO	NO	0	0
9103 - SLOPE FAILURE REMEDIATION	McKinley Park Track Steel Bin Wall	\$425,000	\$0	\$425,000	\$0	NO	NO	NO	NO	NO	NO	0	0
9103 - SLOPE FAILURE REMEDIATION	Brahm Street Wall Repairs	\$300,000	\$0	\$300,000	\$0	NO	NO	NO	NO	NO	NO	0	0
9103 - SLOPE FAILURE REMEDIATION	Brahm Street Wall Repairs	\$300,000	\$0	\$300,000	\$0	NO	NO	NO	NO	NO	NO	0	0
7401 - COMPLETE STREETS	Baum Blvd Traffic Calming	\$500,000	\$0	\$500,000	\$0	NO	NO	NO	NO	NO	NO	0	0
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Bloomfield Recreation Center Interior and Exterior Renovations	\$100,000	\$0	\$100,000	\$0	NO	NO	NO	NO	NO	NO	0	0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	West Penn Skate Park	\$500,000	\$0	\$500,000	\$0	NO	NO	NO	NO	NO	NO	0	0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Heth's Park Ball Field	\$300,000	\$0	\$300,000	\$0	NO	NO	NO	NO	NO	NO	0	0
7409 - ADVANCED TRANSPORTATION AND CONGESTION MANAGEMENT TECHNOLOGIES DEVELOPMENT (ATCMTD)	Confusing Traffic Intersection	\$50,000	\$0	\$50,000	\$0	NO	NO	NO	NO	NO	NO	0	0
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	1601 Broadway Ave Parklet Design	\$50,000	\$0	\$50,000	\$0	NO	NO	NO	NO	NO	NO	0	0
7000 - LITTER CAN UPGRADES AND MONITORING	Trash Cans in Main Corridors of District 3	\$12,000	\$0	\$12,000	\$0	NO	NO	NO	NO	NO	NO	0	0
9103 - SLOPE FAILURE REMEDIATION	Parkwood Road Landslide	\$1,155,000	\$0	\$1,155,000	\$0	NO	NO	NO	NO	NO	NO	0	0
7401 - COMPLETE STREETS	40th & Butler Reconfiguration	\$1,000,000	\$0	\$1,000,000	\$0	NO	NO	NO	NO	NO	NO	0	0
7401 - COMPLETE STREETS	43rd & Butler Traffic Calming	\$500,000	\$0	\$500,000	\$0	NO	NO	NO	NO	NO	NO	0	0
7401 - COMPLETE STREETS	Butler & Main Traffic Calming	\$500,000	\$0	\$500,000	\$0	NO	NO	NO	NO	NO	NO	0	0
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Asphalt Division Renovations	\$95,000	\$0	\$95,000	\$0	NO	NO	NO	NO	NO	NO	0	0
7501 - RAMP AND PUBLIC SIDEWALK	One Wild Place Sidewalk Restoration	\$500,000	\$0	\$500,000	\$0	NO	NO	NO	NO	NO	NO	0	0

Development of the 2024 Capital Budget involved six CPFC scorers who evaluated each individual proposal based on the criteria on the first page of the appendix. Each scorer has a mock 'budget' developed based on anticipated levels of capital funding. The values in the "Adjusted Total" column represent the total number of CPFC scorer 'budgets' each proposal appears in. Rows shaded green were projects included in the initial funding constraint by at least four members of the scoring committee.

Capital Project	Project Deliverable	City \$	CDBG \$	City or CDBG \$	Other \$	OMB1 Y/N	OMB2 Y/N	OMB3 Y/N	CC1 Y/N	CC2 Y/N	CO Y/N	Total	Adjusted Total
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW Streets Crew Cab 1 Ton Dump	\$115,000	\$0	\$115,000	\$0	NO	NO	NO	NO	NO	NO	0	0
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Leslie Park Pool Restoration Study	\$500,000	\$0	\$500,000	\$0	NO	NO	NO	NO	NO	NO	0	0
5899 - CAPITAL EQUIPMENT ACQUISITION	PS EMA Large SUV	\$65,000	\$0	\$65,000	\$0	NO	NO	NO	NO	NO	NO	0	0
5899 - CAPITAL EQUIPMENT ACQUISITION	PS EMA Utility Truck	\$80,000	\$0	\$80,000	\$0	NO	NO	NO	NO	NO	NO	0	0
5899 - CAPITAL EQUIPMENT ACQUISITION	EMS Pickup	\$70,000	\$0	\$70,000	\$0	NO	NO	NO	NO	NO	NO	0	0
5899 - CAPITAL EQUIPMENT ACQUISITION	Fire Supply Pickup	\$95,000	\$0	\$95,000	\$0	NO	NO	NO	NO	NO	NO	0	0
1002 - PLAY AREA IMPROVEMENTS	Heth's Park Play Surface	\$75,000	\$0	\$75,000	\$0	NO	NO	NO	NO	NO	NO	0	0
5899 - CAPITAL EQUIPMENT ACQUISITION	Fire Mobile Air Compressor	\$950,000	\$0	\$950,000	\$0	NO	NO	NO	NO	NO	NO	0	0
5899 - CAPITAL EQUIPMENT ACQUISITION	Fire Hazardous Spill Response Vehicle	\$950,000	\$0	\$950,000	\$0	NO	NO	NO	NO	NO	NO	0	0
5899 - CAPITAL EQUIPMENT ACQUISITION	Fire Small SUV	\$68,000	\$0	\$68,000	\$0	NO	NO	NO	NO	NO	NO	0	0
5899 - CAPITAL EQUIPMENT ACQUISITION	OMB Motor Pool Vehicles (2)	\$60,000	\$0	\$60,000	\$0	NO	NO	NO	NO	NO	NO	0	0
7401 - COMPLETE STREETS	Bloomfield Neighborway Traffic Circle updates	\$1,000,000	\$0	\$1,000,000	\$0	NO	NO	NO	NO	NO	NO	0	0
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	West Penn Rec Center	\$1,000,000	\$0	\$1,000,000	\$0	NO	NO	NO	NO	NO	NO	0	0
5899 - CAPITAL EQUIPMENT ACQUISITION	EMS Chief SUVs	\$130,000	\$0	\$130,000	\$0	NO	NO	NO	NO	NO	NO	0	0
5899 - CAPITAL EQUIPMENT ACQUISITION	Fire Chief SUVs (2)	\$170,000	\$0	\$170,000	\$0	NO	NO	NO	NO	NO	NO	0	0
5899 - CAPITAL EQUIPMENT ACQUISITION	EMS Scuba Truck	\$100,000	\$0	\$100,000	\$0	NO	NO	NO	NO	NO	NO	0	0
5899 - CAPITAL EQUIPMENT ACQUISITION	Fire Supply Van	\$95,000	\$0	\$95,000	\$0	NO	NO	NO	NO	NO	NO	0	0
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Melwood Retaining Wall	\$100,000	\$0	\$100,000	\$0	NO	NO	NO	NO	NO	NO	0	0
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW Facilities Supervisor SUV	\$35,000	\$0	\$35,000	\$0	NO	NO	NO	NO	NO	NO	0	0
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Squirrel Hill Regional Biking Connections	\$130,000	\$0	\$130,000	\$0	NO	NO	NO	NO	NO	NO	0	0
5899 - CAPITAL EQUIPMENT ACQUISITION	PLI On-Call Vehicle SUV	\$40,000	\$0	\$40,000	\$0	NO	NO	NO	NO	NO	NO	0	0
1002 - PLAY AREA IMPROVEMENTS	Heth's Park Playground	\$300,000	\$0	\$300,000	\$0	NO	NO	NO	NO	NO	NO	0	0
1002 - PLAY AREA IMPROVEMENTS	Heth's Park Playscape	\$150,000	\$0	\$150,000	\$0	NO	NO	NO	NO	NO	NO	0	0
1002 - PLAY AREA IMPROVEMENTS	Armstrong Park Outdoor Facilities Upgrades	\$430,700	\$0	\$430,700	\$0	NO	NO	NO	NO	NO	NO	0	0
5899 - CAPITAL EQUIPMENT ACQUISITION	OMB COS Vehicle	\$50,000	\$0	\$50,000	\$0	NO	NO	NO	NO	NO	NO	0	0
9103 - SLOPE FAILURE REMEDIATION	Oporto Street Landslide	\$0	\$0	\$0	\$0	NO	NO	NO	NO	NO	NO	0	0
5000 - PARK RECONSTRUCTION	Lewis Park Design	\$0	\$0	\$0	\$0	NO	NO	NO	NO	NO	NO	0	0
1002 - PLAY AREA IMPROVEMENTS	Ormsby Playground Upgrades	\$0	\$0	\$0	\$0	NO	NO	NO	NO	NO	NO	0	0
0090 - FLOOD CONTROL PROJECTS	MS4 Pollutant Reduction Plan	\$538,361	\$0	\$538,361	\$0	NO	NO	NO	NO	NO	NO	0	0
5001 - PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT	Riverview Park Activities Building	\$0	\$0	\$0	\$0	NO	NO	NO	NO	NO	NO	0	0
7193 - POOL REHABILITATION	Sheraden Park Pool Rehabilitation	\$0	\$0	\$0	\$0	NO	NO	NO	NO	NO	NO	0	0
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Bloomfield Rec Center	\$1,000,000	\$0	\$1,000,000	\$0	NO	NO	NO	NO	NO	NO	0	0

Appendix D: Glossary



ACRONYM	NAME	DESCRIPTION
311	311	A phone number and team within the Department of Innovation and Performance that handles non-emergency City of Pittsburgh concerns or questions
ADA	Americans With Disabilities Act	A federal civil rights law passed in 1990 that prohibits discrimination on the basis of disability.
ARP	American Rescue Plan	A 2021 federal stimulus bill enacted in response to the COVID-19 pandemic, part of which provided financial support to the City of Pittsburgh and other municipalities.
CDBG (team)	Community Development Division	A City team that is a part of the Office of Management and Budget and administers the Community Development Block Grant (CDBG), Emergency Solutions Grant (ESG), and Housing for Persons with AIDS (HOPWA) grant.
CDBG (program)	Community Development Block Grant	A federal program from the Department of Housing and Urban Development "that provides communities with resources to address a wide range of unique community development needs"
CitiParks	Department of Parks & Recreation	A City department that offers programs and activities in parks, recreation and senior centers, pools, and other communal spaces.
CPFC	Capital Program Facilitation Committee	The internal group of City staff that assist with Capital programming and facilitation.
DCP	Department of City Planning	A City department that plans, guides, and regulates land use within the City
DOMI	Department of Mobility and Infrastructure	A City Department responsible for the transportation of people and goods throughout the City. DOMI manages the operation of the public right-of-way (sidewalks, curbs, streets, and bridges)
DPW	Department of Public Works	A City department that maintains much of the City's non-transportation infrastructure including parks, pools, ballfields, and buildings
ESG	Emergency Solutions Grant Program	A federal program from the Department of Housing and Urban Development "to assist individuals and families quickly regain stability in permanent housing after experiencing a housing crisis or homelessness"
RAISE	Rebuilding American Infrastructure with Sustainability and Equity Grant	A competitive federal grant that funds "road, trail, transit and port projects that promise to achieve national objectives." Previously known as BUILD or TIGER.

HALC	Healthy Active Living Center	A facility managed by CitiParks that provides offers programs and activities for senior residents of the City.
HOF	Housing Opportunity Fund	The Housing Opportunity Fund supports the development and preservation of affordable and accessible housing within the City of Pittsburgh. It is funded by the City of Pittsburgh Operating Budget and is administered by the Urban Redevelopment Authority.
HOME	HOME Investment Partnerships Program	A federal program from the Department of Housing and Urban Development that “fund[s] a wide range of activities including building, buying, and/or rehabilitating affordable housing for rent or homeownership or providing direct rental assistance to low-income people.”
HOPWA	Housing Opportunities for Persons with AIDS	A federal program from the Department of Housing and Urban Development dedicated to addressing the housing needs of people living with HIV/AIDS
HSIP	Highway Safety Improvement Program	A federal program that provides funding to transportation projects that have a goal of reducing “traffic fatalities and serious injuries on all public roads.”
HUD	Department of Housing and Urban Development (federal)	Federal agency in charge of creating strong, sustainable, inclusive communities and quality affordable homes for all
I&P	Department of Innovation & Performance	A City department that provides technology services to all City departments
NED	Neighborhood Economic Development	A project in the Capital Budget that acts as a competitive grant program providing CDBG funding to development-focused community organizations.
OMB	Office of Management and Budget	A City division within the Mayor’s Office that creates the Capital and Operating Budgets, runs the Community Development Block Grant (CDBG) program for the City, and procures goods and services
PAYGO	Pay-As-You-Go	A type of funding that is transferred from the Operating Budget to the Capital Budget when the appropriate fund balance has been met
PennDOT	Pennsylvania Department of Transportation	The Commonwealth of Pennsylvania’s agency responsible for maintaining and improving transportation infrastructure.
PLI	Department of Permits, Licenses, & Inspections	A City department that issues, reviews, and inspects building permits

PSG	Public Service Grant	A project in the Capital Budget that funds qualifying nonprofit organizations with CDBG money
PWSA	Pittsburgh Water & Sewer Authority	A municipal authority that serves as the water provider for many City neighborhoods and residents and manages the sewer system.
RAD	Allegheny Regional Asset District	A governmental body that allocates the additional one percent sales tax collected in Allegheny County to regional cultural assets, such as certain City parks.
TIP	Transportation Improvement Program	A regional transportation plan prepared biennially by the Southwestern Pennsylvania Commission that determines the allocation of federal funding.
URA	Urban Redevelopment Authority	A municipal authority that completes projects designed to improve the quality of life in City neighborhoods. Projects include small business loans, large developments like Southside Works and Bakery Square, affordable housing development, and transportation projects.

Appendix E: Parks Tax



2024 Parks Tax Funded Projects and Deliverables

Project	Deliverable	Location	Cost
POOL REHABILITATION	FOWLER POOL UPGRADES (PARKS TAX)	Wilson Ave & Kenwood Ave	\$100,000
PLAY AREA IMPROVEMENTS	ABLE LONG PLAYGROUND UPGRADES (PARKS TAX)	801 Coast Ave	\$150,000
PLAY AREA IMPROVEMENTS	ALBERT 'TURK' GRAHAM PLAYGROUND UPGRADES (PARKS TAX)	Foreside Pl & Vine St	\$250,000
PLAY AREA IMPROVEMENTS	MUTUAL PLAYGROUND UPGRADES (PARKS TAX)	Fadette St & Bowser Way	\$250,000
PLAY AREA IMPROVEMENTS	WEST END PLAYGROUND UPGRADES (PARKS TAX)	West End Park Dr	\$200,000
PLAY AREA IMPROVEMENTS	WINTERS PLAYGROUND UPGRADES (PARKS TAX)	Huron St & Yard Way	\$250,000
PARK RECONSTRUCTION	FRICK PARK SENSORY CLASSROOM (PARKS TAX)	2005 Beechwood Blvd	\$200,000
PARK RECONSTRUCTION	MARMADUKE PARK UPGRADES (PARKS TAX)	3915 Oswald St	\$400,000
PARK RECONSTRUCTION	MCKINLEY PARK COMMUNITY GROVE (PARKS TAX)	Michigan St & Eldora Pl	\$330,000
PARK RECONSTRUCTION	MELLON PARK PATHWAY UPGRADES (PARKS TAX)	Penn Ave & Fifth Ave	\$703,000
PARK RECONSTRUCTION	VALLEY REFUGE SHELTER UPGRADES (PARKS TAX)	Kilbuck Rd at Grand Ave	\$110,000
PARK RECONSTRUCTION	WESTINGHOUSE PARK - ARCHAEOLOGY STUDY (PARKS TAX)	Thomas Blvd & N Lang Ave	\$50,000
FACILITY IMPROVEMENTS - SPORT FACILITIES	MAZEROSKI FIELD UPGRADES - CONSTRUCTION (PARKS TAX)	Schenley Dr & Roberto Clemente Dr	\$1,000,000
CAPITAL EQUIPMENT ACQUISITION	DPW PARKS CAR (PARKS TAX)	City-Wide	\$30,000
CAPITAL EQUIPMENT ACQUISITION	DPW PARKS CREW CAB ONE TON DUMP TRUCKS (6) (PARKS TAX)	City-Wide	\$686,400