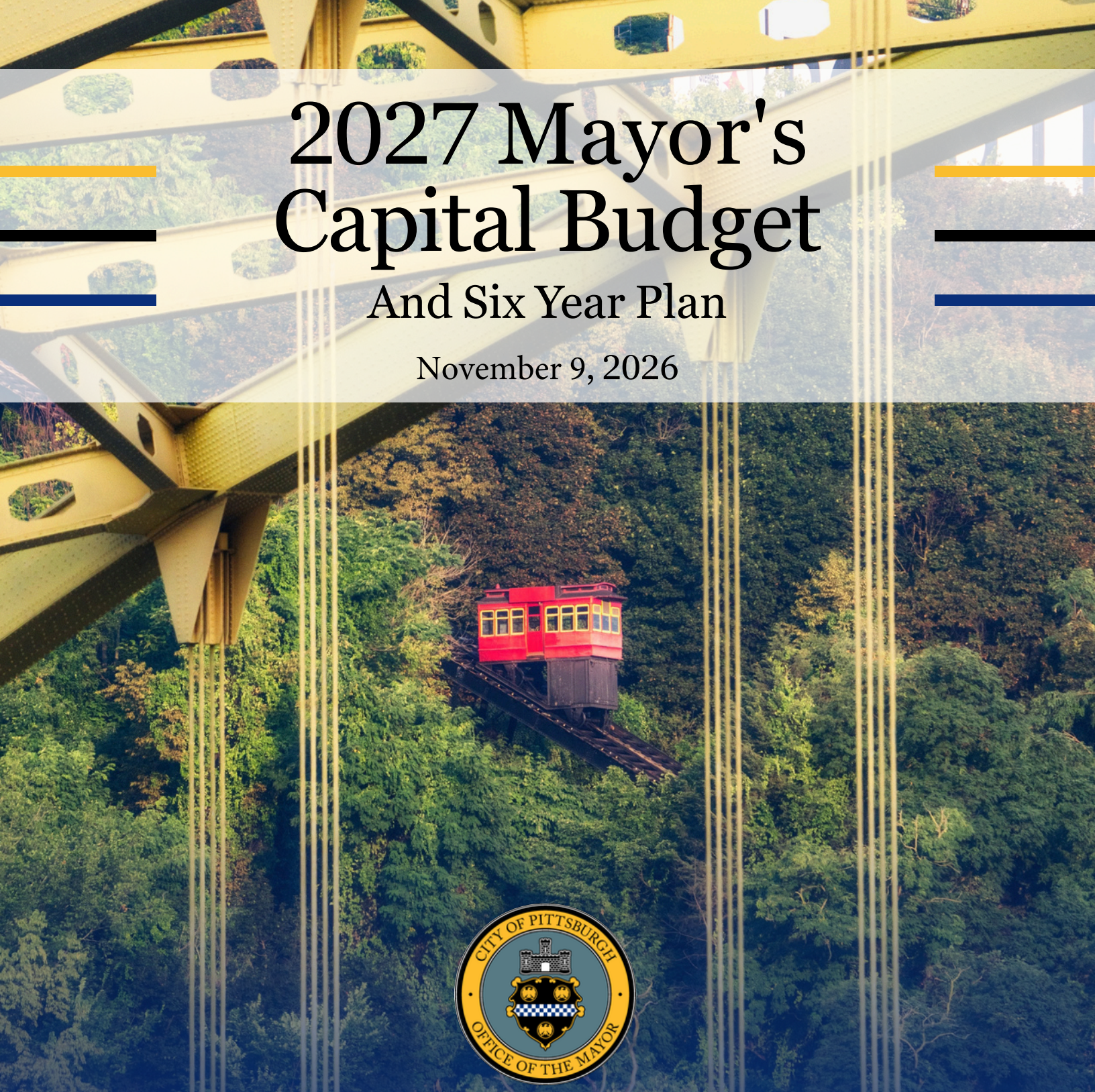
2027 Mayor's Capital Budget

And Six Year Plan

November 9, 2026



THE CITY OF
PITTSBURGH

COREY O'CONNOR
MAYOR OF PITTSBURGH



CITY OF PITTSBURGH

Corey O'Connor, Mayor

Rea Price, Director, Office of Management and Budget

Dan Gilman, Chief of Staff

Jennifer Gula, Director of Finance



CITY OF PITTSBURGH

Office of Management and Budget

Elizabeth Cercone, Assistant Director - Operating and Special Revenue
Avery Hart, Senior Budget Analyst
Alex Wagner, Budget Analyst
Eric Shultz, Budget Analyst
Jackson Neofes, Budget Analyst

David Hutchinson, Assistant Director - Capital and Asset Management
Brendan Coticchia, Manager, Capital Budget
Irving Hu, Budget Analyst

Laurie Loper, Budget Technician

Special thanks to Avery Hart for cover design and photo and to Giovanni Svevo for project maps

Introduction



The 2027 Capital Budget and Capital Improvement Plan

This document is the 2027 Capital Budget and Capital Improvement Plan (CIP) as introduced by the Mayor. It contains a list of capital projects, along with funding levels for each of these projects.

WHAT IS A CAPITAL PROJECT?

Title II, Chapter 218 of the City Code defines a capital project as: "Any project funded by public monies to design, build, restore, retain, or purchase any City-owned 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

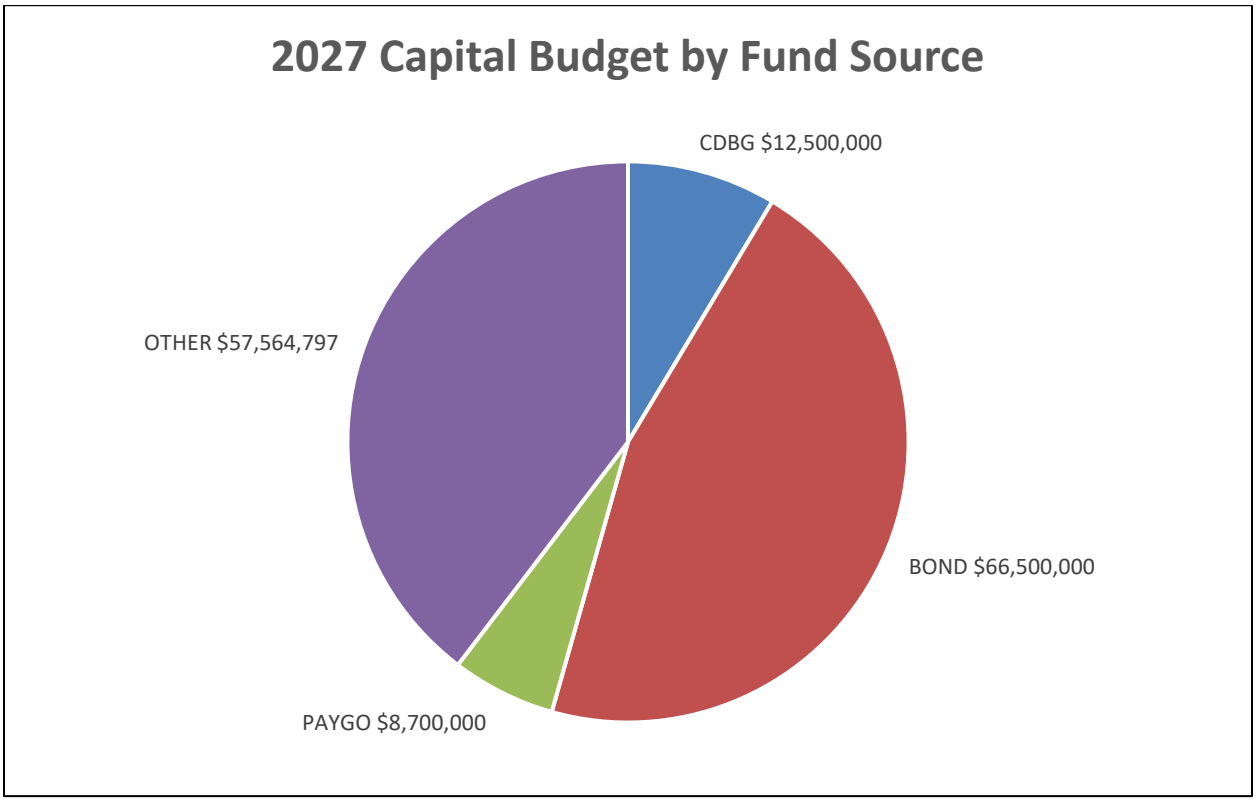
PAYGO: The City funds a number of capital projects through a transfer from the General Fund into the Capital Projects Fund. PAYGO (or "pay-as-you-go") transfers are funds that the City spends on capital projects that may not be eligible for bond or CDBG funds. In the 2027 Capital Improvement Plan, projects funded with PAYGO focus on the remediation of dangerous and condemned structures, pedestrian safety improvements, and expansion of the City's vehicle fleet.

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 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 through donations or other contributions. The state and federal government typically reimburse a portion of the cost of large transportation improvement projects on the regional Transportation Improvement Plan (also known as "TIP"). The

2027 Capital Improvement Plan also includes funding from the Parks Trust Fund approved by voters in November 2019.



Total: $145,264,797

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 2027 Capital Budget.

Those priorities include:

- Promoting our commitment to making Pittsburgh every family's first choice – including projects focused on kids, walkability, recreation centers, parks, main streets, and "third places" that act as community anchors in our neighborhoods
- A focus on back to the basics government and a "details matter" agenda. We will first thrive at delivering and maintaining quality basic services to the taxpayers
- Completing in-progress projects in a more timely manner

The Office of Management & Budget uses these priorities to inform discussion with the public and collect feedback. In 2026, four in-person meetings were held in South Side Flats, Greenfield, Central Northside,

and Lincoln-Lemington-Belmar and included an overview of both Operating and Capital Budget development and implementation. The 2026 format also utilized an online survey available to the public in advance of the meetings.

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 table below.

Project Idea Type	Count
COMPLETE STREETS	183
PARK RECONSTRUCTION	28
RAMP AND PUBLIC SIDEWALK	23
STREET RESURFACING	14
TRAIL DEVELOPMENT	14
DOMI OPERATING	12
DPW OPERATING	11
SMALL BUSINESS DEVELOPMENT	9
BRIDGE UPGRADES	8
N/A	8
REMEDIATION OF CONDEMNED BUILDINGS	8
AFFORDABLE HOUSING	6
FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	6
PLAY AREA IMPROVEMENTS	6
FACILITY IMPROVEMENTS - SPORT FACILITIES	5
PITTSBURGH REGIONAL TRANSIT	5
PARKS AND RECREATION OPERATING	4
FLOOD CONTROL PROJECTS	3
LAND BANK	3
STEP REPAIR AND REPLACEMENT	3
PITTSBURGH PUBLIC SCHOOLS	2
OTHER	10

Where applicable, the Office of Management & Budget forwards specific projects to department leaders for consideration as 2027 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 the 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 (2027) and provides an estimate of the funding level a project will require for the five years following (2028-2032).

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.

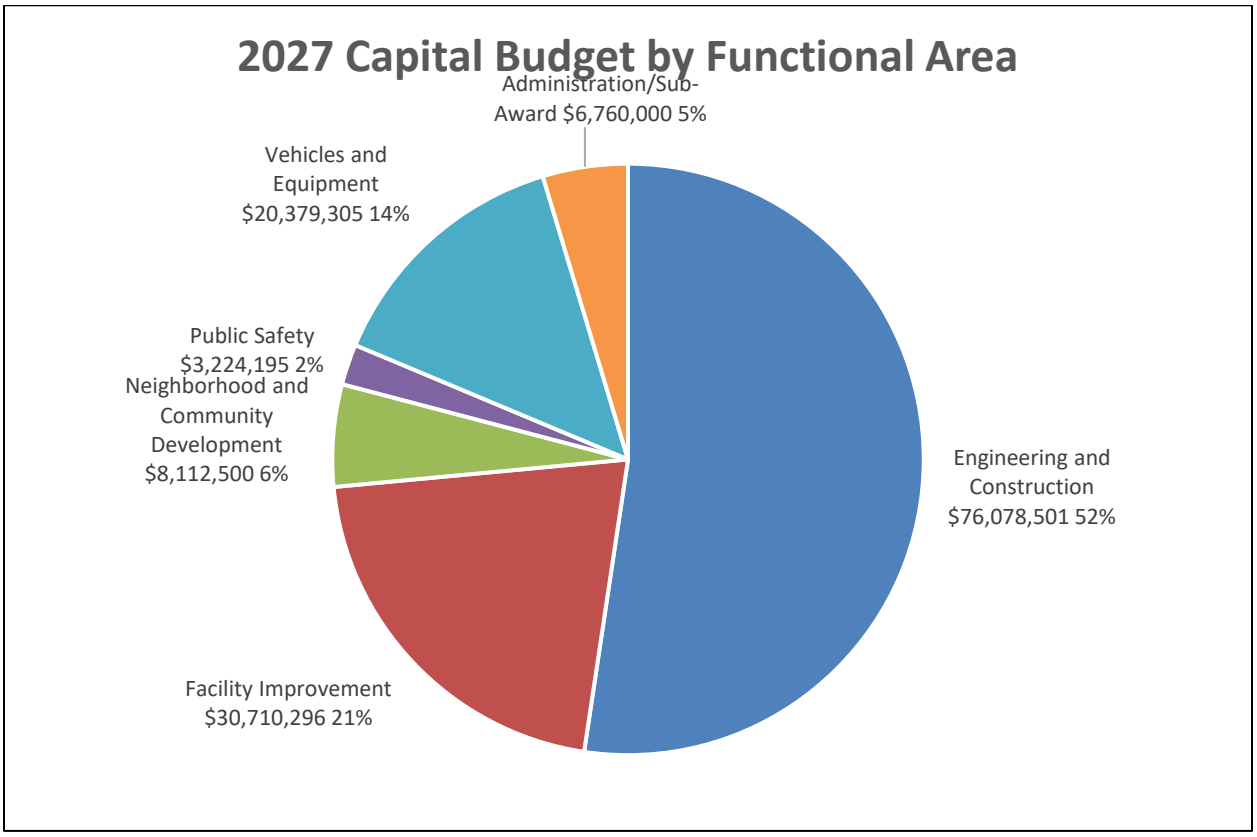
Facility Improvement: These projects are major repairs or rehabilitation of City-owned or maintained assets, such as parks, playgrounds, pools, ballfields, and buildings.

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 disbursed 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.



Total: $145,264,797

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 2027, and projected funding for the following five years
- **Project description** - describes the project
- **Project justification** - describes why the project is necessary for the good of the City
- **Operating Budget Impact** - describes the effect the implementation of the project will have on the present and future Operating Budgets

- **Unexpended/unencumbered prior year funds** - amount of money remaining for the project from prior years as of October 2026.

- **2027 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 2027 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.

2027 Project Summary

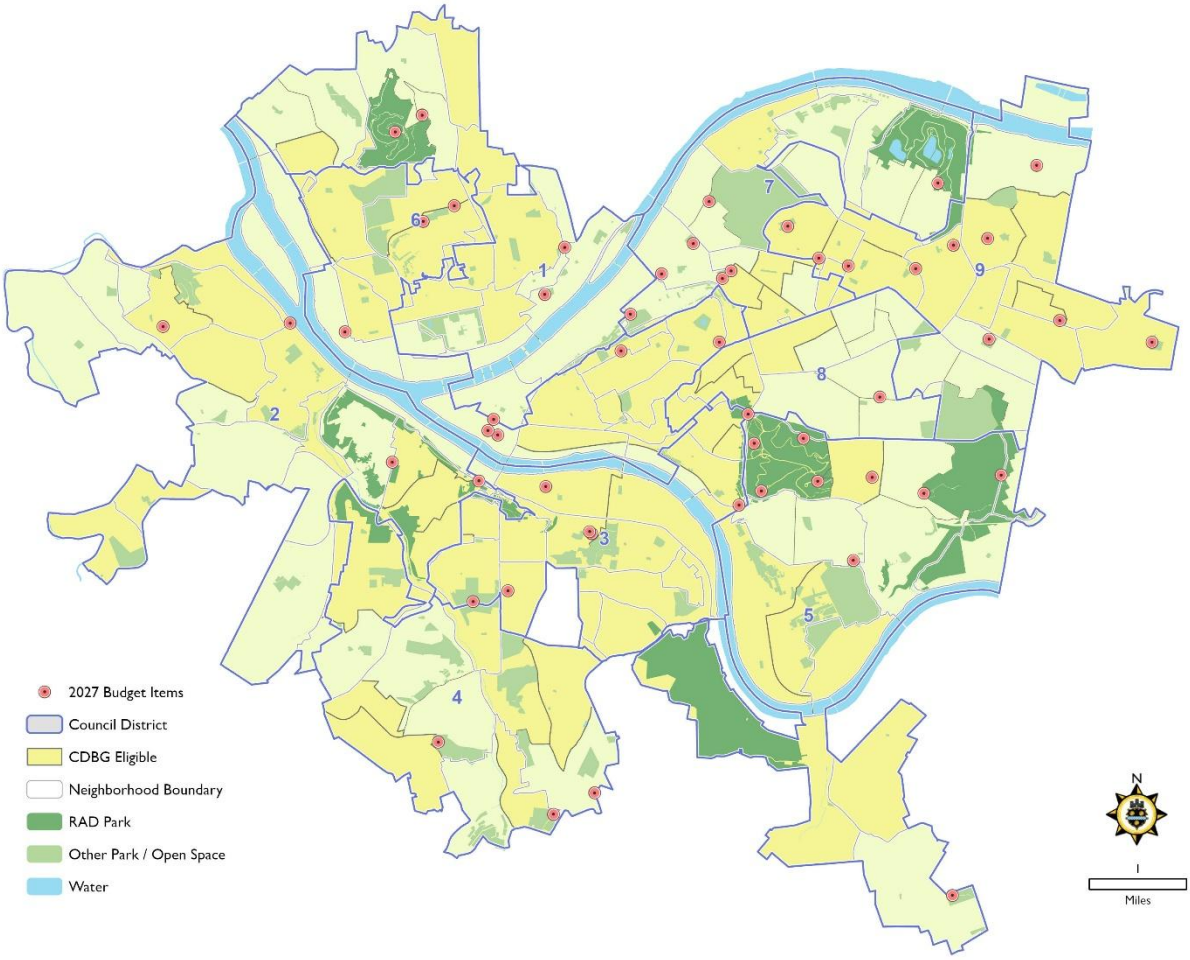
2027 Project Summary

	Project Name	2027 Total
Functional Area: Engineering and Construction		
27	28TH STREET BRIDGE (TIP)	3,600,000
29	BEAVER AVENUE TWO-WAY CONVERSION (TIP)	675,000
31	BLOOMFIELD BRIDGE (TIP)	800,000
33	BRIDGE PRESERVATION AND RESTORATION FUND (TIP)	1,684,343
35	BRIDGE UPGRADES	3,250,000
37	CALERA STREET BRIDGE (TIP)	-
39	CALIFORNIA AVENUE BRIDGE (TIP)	-
41	COMPLETE STREETS	5,055,185
43	CORLEY STREET BRIDGE (TIP)	-
45	CORLISS STREET TUNNEL (TIP)	356,250
47	DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	100,000
49	EAST SYCAMORE STREET BRIDGE (TIP)	-
51	ELIZABETH STREET BRIDGE (TIP)	-
53	FLEX BEAM GUIDERAILS AND FENCING	100,000
55	FLOOD CONTROL PROJECTS	1,165,000
57	HERRON AVENUE BRIDGE (TIP)	277,500
59	LARIMER BRIDGE (TIP)	900,000
61	LIBERTY AVENUE (HSIP)	-
63	MAPLE AVENUE BRIDGE (TIP)	4,000,000
65	MISSION STREET BRIDGE EAST (TIP)	-
67	MISSION STREET BRIDGE WEST (TIP)	-
69	MURRAY AVENUE (HSIP)	544,500
71	P.J. MCARDLE ROADWAY (TIP)	-
73	P.J. MCARDLE ROADWAY BRIDGE OVER HILLSIDE (TIP)	500,000
75	P.J. MCARDLE ROADWAY BRIDGE OVER SYCAMORE (TIP)	500,000
77	PENN AVENUE RECONSTRUCTION, PHASE II (TIP)	2,448,758
79	PENN AVENUE SIGNAL IMPROVEMENTS (TIP)	-
81	RAMP AND PUBLIC SIDEWALK	1,250,000
83	SLOPE FAILURE REMEDIATION	6,440,000
85	SMITHFIELD STREET RECONSTRUCTION, PHASE II (TIP)	900,000
87	SOUTH NEGLEY AVENUE BRIDGE (TIP)	-
89	STEP REPAIR AND REPLACEMENT	8,585,000
91	STREET RESURFACING	23,813,714
93	SWINDELL BRIDGE (TIP)	-
95	TRAIL DEVELOPMENT	-
97	WEST CARSON STREET BRIDGE (TIP)	-
99	SMITHFIELD STREET (TIP)	852,000
101	SWINBURNE BRIDGE (TIP)	8,281,251
Total: Engineering and Construction		**76,078,501**
Functional Area: Facility Improvement		
105	BOB O'CONNOR GOLF COURSE	44,000
107	FACILITY IMPROVEMENTS - CITY FACILITIES	8,191,296
109	FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	-
111	FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	9,600,000
113	FACILITY IMPROVEMENTS - SPORT FACILITIES	650,000
115	PARK RECONSTRUCTION	7,500,000
117	PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS	2,400,000
119	PLAY AREA IMPROVEMENTS	825,000
121	PUBLIC SAFETY TRAINING FACILITY	1,500,000
Total: Facility Improvement		**30,710,296**

2027 Project Summary

Functional Area: Neighborhood and Community Development		
125	BEDFORD DWELLINGS CHOICE NEIGHBORHOOD	5,112,500
127	HOME INVESTMENT PARTNERSHIPS PROGRAM	1,900,000
129	HOUSING DEVELOPMENT	
131	MAJOR DEVELOPMENTS	1,000,000
133	WAR MEMORIALS AND PUBLIC ART	100,000
Total: Neighborhood and Community Development		**8,112,500**
Functional Area: Public Safety		
137	REMEDIATION OF CONDEMNED BUILDINGS	3,224,195
Total: Public Safety		**3,224,195**
Functional Area: Vehicles and Equipment		
141	CAPITAL EQUIPMENT ACQUISITION	20,379,305
Total: Vehicles and Equipment		**20,379,305**
Functional Area: Administration/Sub-Award		
145	CDBG ADMINISTRATION	220,000
147	CDBG PERSONNEL	1,100,000
149	CITY COUNCIL'S PUBLIC SERVICE GRANTS	650,000
151	EMERGENCY SOLUTIONS GRANT	1,100,000
153	FAIR HOUSING	30,000
155	HOUSING COUNSELING	100,000
157	HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS	1,400,000
159	MAYOR'S PUBLIC SERVICE GRANTS	100,000
161	NEIGHBORHOOD ECONOMIC DEVELOPMENT	720,000
163	NEIGHBORHOOD EMPLOYMENT CENTERS	210,000
165	PITTSBURGH EMPLOYMENT PROGRAM	330,000
167	SENIOR COMMUNITY PROGRAM	800,000
Total: Administration/Sub-Award		**6,760,000**
Total: All Functional Areas		**145,264,797**

2027 Project Deliverable Locations



2027-2032 Capital Improvement Plan

2027-2032 Capital Improvement Plan

	CDBG	BOND	PAYGO	OTHER	TOTAL
2026	$12,913,351	$51,002,000	$21,169,648	$27,822,441	$112,907,440
2027	**$12,500,000**	**$66,500,000**	**$8,700,000**	**$57,564,797**	**$145,264,797**
2028	$12,500,000	$68,500,000	$6,150,000	$81,605,561	$168,755,561
2029	$12,500,000	$60,500,000	$5,400,000	$58,169,214	$136,569,214
2030	$12,500,000	$60,500,000	$5,400,000	$44,395,150	$122,795,150
2031	$12,500,000	$60,500,000	$5,300,000	$63,325,000	$141,625,000
2032	$12,500,000	$60,500,000	$5,300,000	$8,900,000	$87,200,000
Total 2027-2032	$75,000,000	$377,000,000	$36,250,000	$313,959,721	$802,209,722

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: Deputy Director, Mobility and Infrastructure

Capital Improvement Program

Source	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG								$0
BOND		$180,000	$125,000	$125,000				$430,000
PAYGO								$0
OTHER		$3,420,000	$2,375,000	$2,375,000				$8,170,000
TOTAL	$0	$3,600,000	$2,500,000	$2,500,000	$0	$0	$0	$8,600,000

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

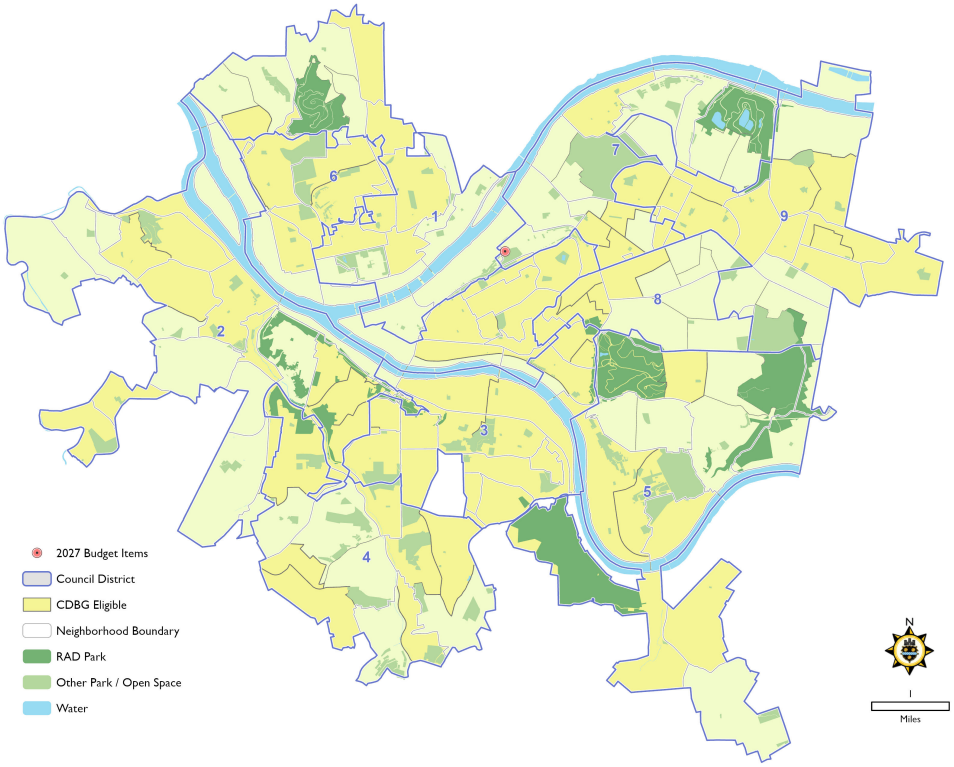
$317,842

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
28TH ST BRIDGE - CONSTRUCTION	28th St & Brereton St	District 7	BOND	$180,000
28TH ST BRIDGE - CONSTRUCTION (TIP)	28th St & Brereton St	District 7	OTHER	$3,420,000

Deliverables are tentative and subject to change

Location



BEAVER AVENUE TWO-WAY CONVERSION (TIP)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Deputy Director, Mobility & Infrastructure

Capital Improvement Program

Source	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG								$0
BOND								$0
PAYGO								$0
OTHER	$75,000	$675,000						$675,000
TOTAL	$75,000	$675,000	$0	$0	$0	$0	$0	$675,000

Project Description

Transportation studies for the two-way conversion of Beaver Avenue just north of the West End Bridge. To be followed by the design and implementation of recommendations from the study.

Project Justification

This project will optimize traffic on Beaver Avenue and in the surrounding areas.

Operating Budget Impact

Staff time will be needed to manage vendor contracts and review plans. Once completed, these improvements will have some maintenance requirements that will impact the Operating Budget.

Unexpended/Unencumbered Prior Year Funds

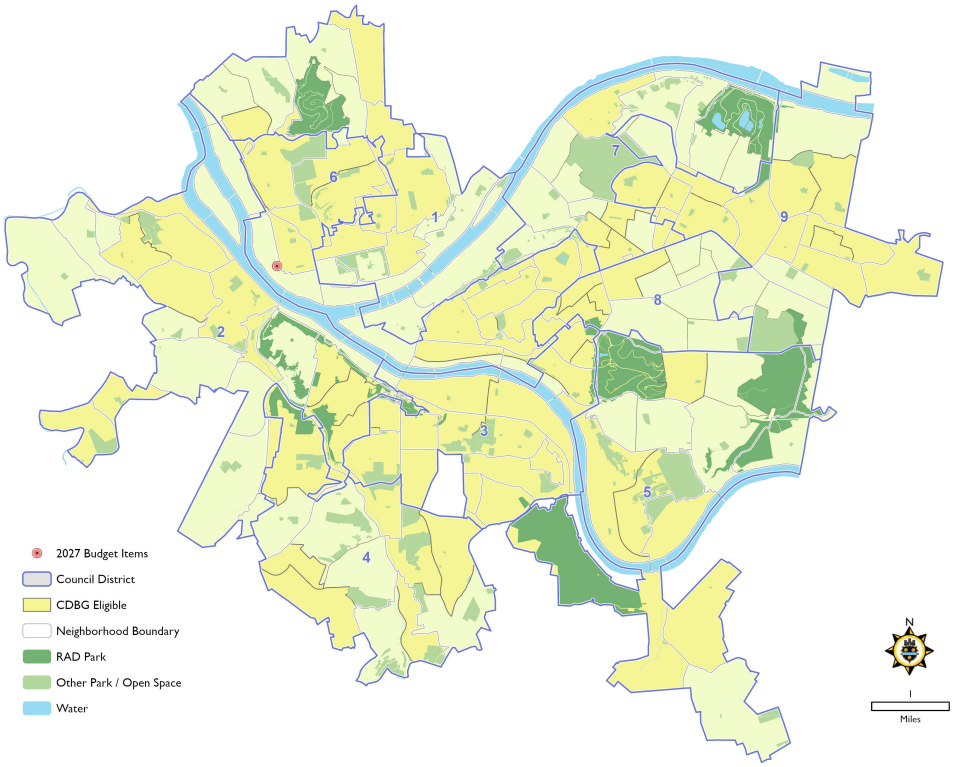
$11,499

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
BEAVER AVE TWO-WAY CONVERSION - PRELIMINARY DESIGN (TIP)	Beaver Ave & W North Ave	District 6	OTHER	$675,000

Deliverables are tentative and subject to change

Location



BLOOMFIELD BRIDGE (TIP)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Deputy Director, Mobility & Infrastructure

Capital Improvement Program

Source	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG								$0
BOND								$0
PAYGO								$0
OTHER		$800,000	$50,000	$3,500,000	$3,500,000			$7,850,000
TOTAL	$0	$800,000	$50,000	$3,500,000	$3,500,000	$0	$0	$7,850,000

Project Description

Rehabilitation of the Bloomfield Bridge over active railroad tracks and the busway.

Project Justification

A recent inspection of the bridge revealed that the structure is in need of several repairs. Rehabilitation of the bridge is necessary to avoid further potential issues down the line and impact the bridge's lifespan.

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 maintenance savings.

Unexpended/Unencumbered Prior Year Funds

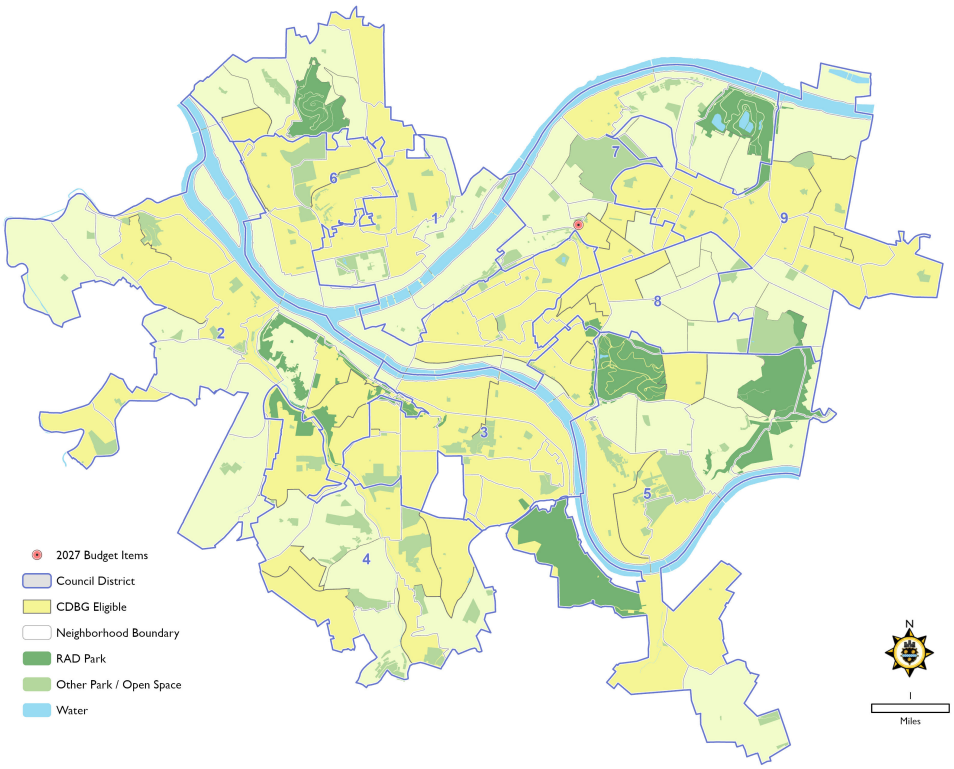
$375,738

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
BLOOMFIELD BRIDGE - FINAL DESIGN (TIP)	Bloomfield Bridge	District 7	OTHER	$800,000

Deliverables are tentative and subject to change

Location



BRIDGE PRESERVATION AND RESTORATION FUND (TIP)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Deputy Director, Mobility and Infrastructure

Capital Improvement Program

Source	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG								$0
BOND	$420,313	$102,188	$112,500	$89,688				$304,376
PAYGO								$0
OTHER	$6,016,438	$1,582,155	$1,351,900	$310,063	$99,000			$3,343,118
TOTAL	$6,436,751	$1,684,343	$1,464,400	$399,751	$99,000	$0	$0	$3,647,494

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

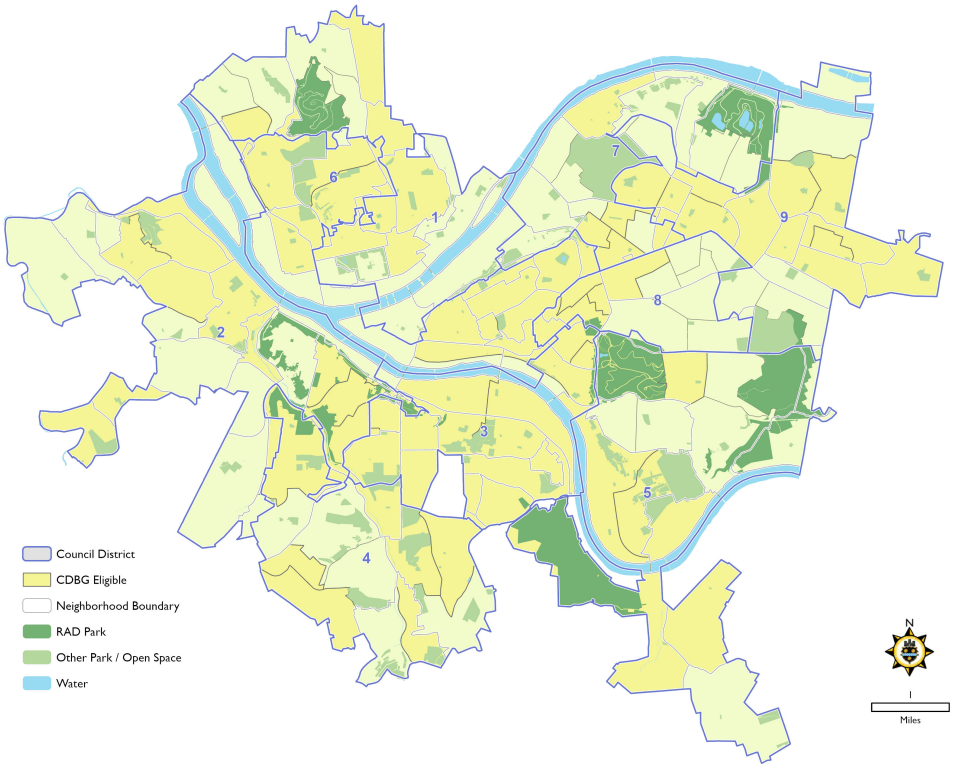
$513,063

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
2027 BRIDGE PRESERVATION AND RESTORATION FUND	City-Wide	City-Wide	BOND	$102,188
BRIDGE PRESERVATION AND RESTORATION FUND (TIP)	City-Wide	City-Wide	OTHER	$1,582,155

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	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG								$0
BOND	$1,600,000	$3,250,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$8,250,000
PAYGO								$0
OTHER								$0
TOTAL	$1,600,000	$3,250,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$8,250,000

Project Description

Funding for engineering and upgrades to the 143 City of Pittsburgh-owned 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

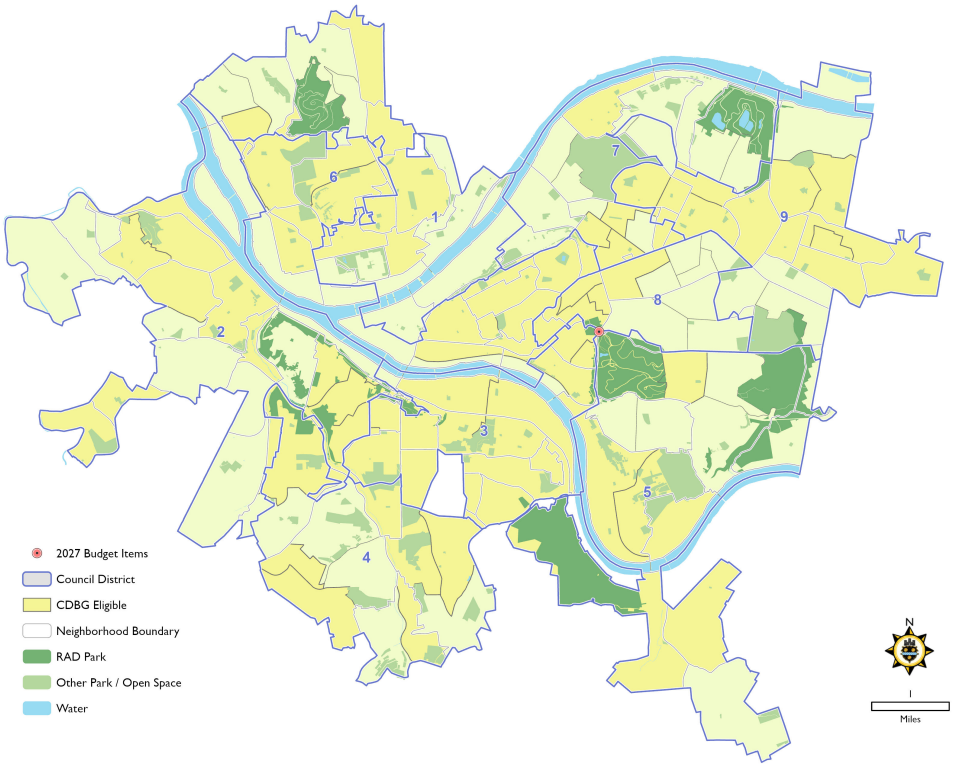
$601,355

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
CRITICAL BRIDGE UPGRADES	City-Wide	City-Wide	BOND	$750,000
SCHENLEY BRIDGE - DESIGN AND CONSTRUCTION	Schenley Dr	District 5	BOND	$2,500,000

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: Deputy Director, Mobility and Infrastructure

Capital Improvement Program

Source	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG								$0
BOND			$200,000					$200,000
PAYGO								$0
OTHER			$3,800,000					$3,800,000
TOTAL	$0	$0	$4,000,000	$0	$0	$0	$0	$4,000,000

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

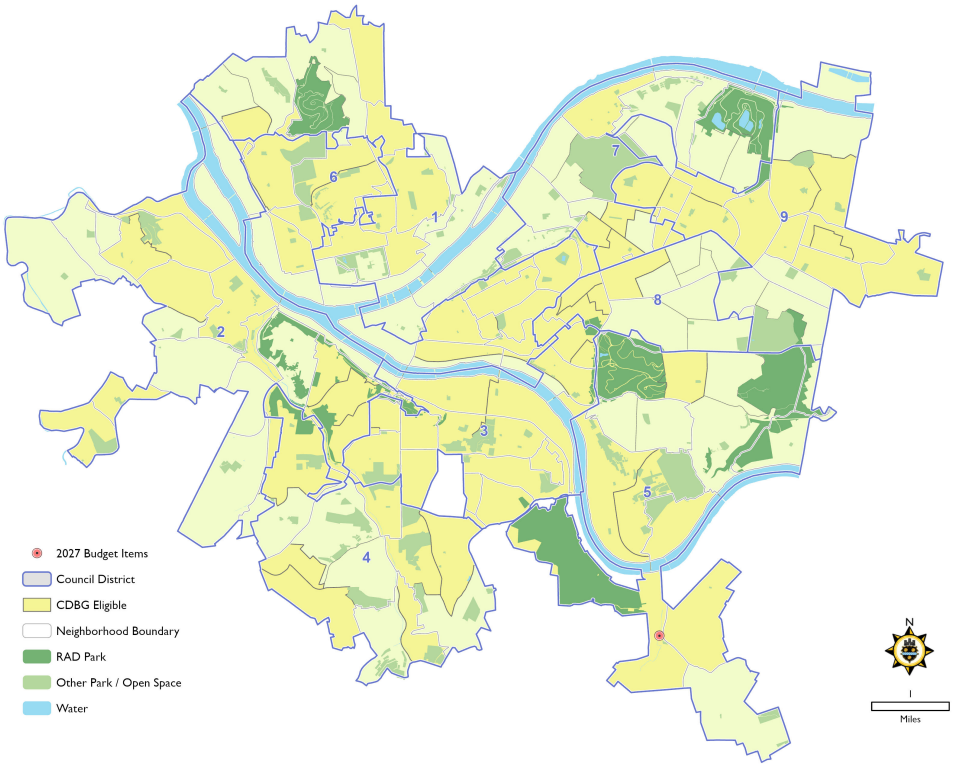
$697,092

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost

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: Deputy Director, Mobility and Infrastructure

Capital Improvement Program

Source	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG								$0
BOND					$300,000	$900,000		$1,200,000
PAYGO								$0
OTHER	$2,100,000				$5,700,000	$17,100,000		$22,800,000
TOTAL	$2,100,000	$0	$0	$0	$6,000,000	$18,000,000	$0	$24,000,000

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

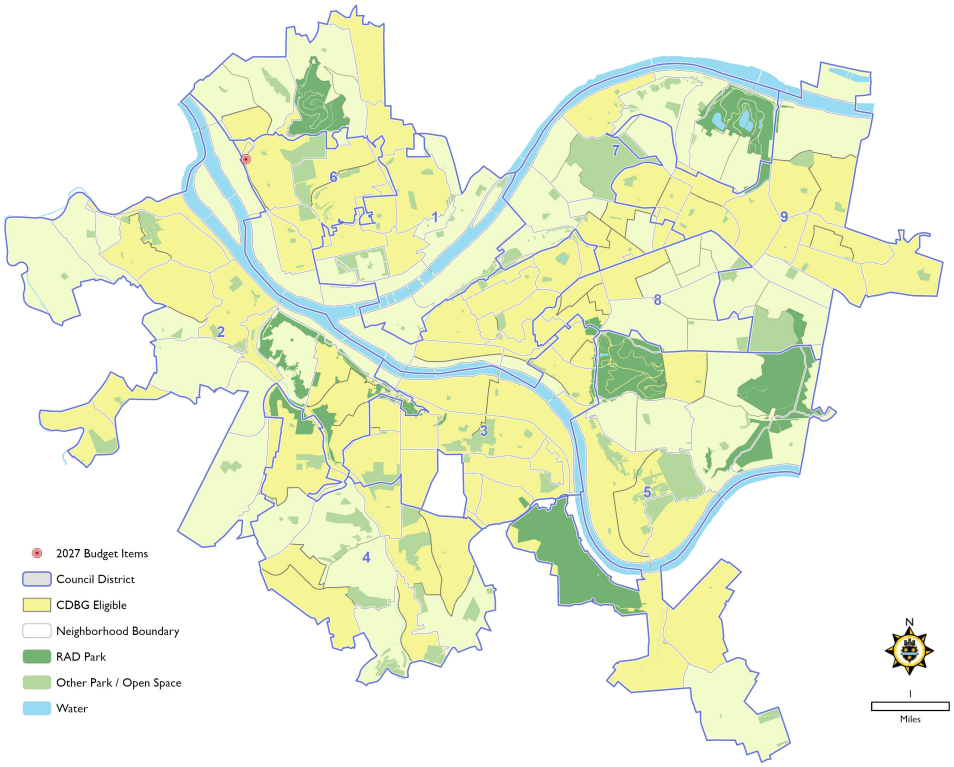
$676,324

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost

Deliverables are tentative and subject to change

Location



COMPLETE STREETS

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Municipal Traffic Engineer, Mobility and Infrastructure

Capital Improvement Program

Source	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG								$0
BOND		$839,037	$741,238	$200,000				$1,780,275
PAYGO	$1,100,000	$1,000,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$8,500,000
OTHER	$5,633,886	$3,216,148	$3,779,581	$2,240,000				$9,235,729
TOTAL	$6,733,886	$5,055,185	$6,020,819	$3,940,000	$1,500,000	$1,500,000	$1,500,000	$19,516,004

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

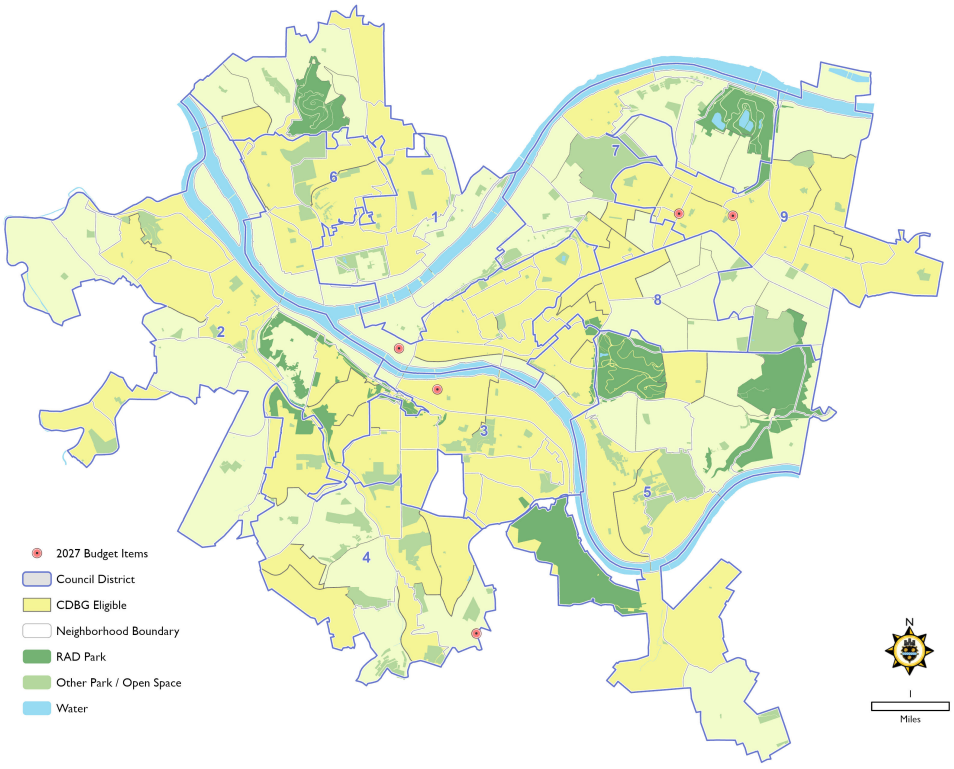
$8,149,598

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
BINGHAM & S 10TH ST - TRAFFIC SIGNAL IMPROVEMENTS	Bingham St & S 10th St	District 3	BOND	$14,113
BINGHAM & S 10TH ST - TRAFFIC SIGNAL IMPROVEMENTS (GREEN LIGHT-GO)	Bingham St & S 10th St	District 3	OTHER	$56,452
BLVD OF THE ALLIES STREETSCAPE IMPROVEMENTS - DESIGN	Blvd of the Allies & Grant St	District 6	BOND	$800,000
BLVD OF THE ALLIES STREETSCAPE IMPROVEMENTS - DESIGN (PENNDOT MULTIMODAL)	Blvd of the Allies & Grant St	District 6	OTHER	$1,000,000
BROWNSVILLE RD SAFETY IMPROVEMENT - FINAL DESIGN (TIP)	Brownsville Rd	District 4	OTHER	$560,000
VISION ZERO IMPLEMENTATION	City-Wide	City-Wide	PAYGO	$1,000,000
LARIMER AVE & E LIBERTY BLVD - TRAFFIC SIGNAL IMPROVEMENTS	Larimer Ave & E Liberty Blvd	District 9	BOND	$24,924
LARIMER AVE & E LIBERTY BLVD - TRAFFIC SIGNAL IMPROVEMENTS (GREEN LIGHT-GO)	Larimer Ave & E Liberty Blvd	District 9	OTHER	$99,696
E LIBERTY-NEGLEY AVE SAFETY IMPROVEMENTS (TASA)	Penn Ave & N Negley Ave	District 9	OTHER	$1,500,000

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: Deputy Director, Mobility and Infrastructure

Capital Improvement Program

Source	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG								$0
BOND			$250,000					$250,000
PAYGO								$0
OTHER	$250,000		$4,750,000					$4,750,000
TOTAL	$250,000	$0	$5,000,000	$0	$0	$0	$0	$5,000,000

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

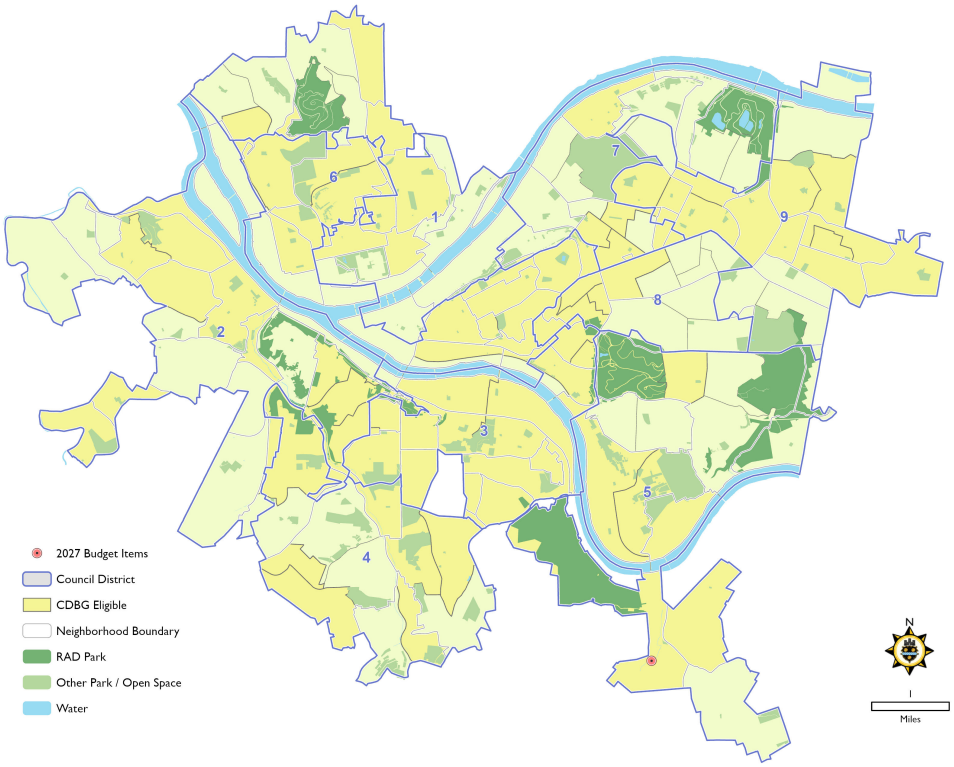
$853,467

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost

Deliverables are tentative and subject to change

Location



CORLISS STREET TUNNEL (TIP)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Deputy Director, Mobility and Infrastructure

Capital Improvement Program

Source	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG								$0
BOND	$128,750	$71,250						$71,250
PAYGO								$0
OTHER	$515,000	$285,000						$285,000
TOTAL	$643,750	$356,250	$0	$0	$0	$0	$0	$356,250

Project Description

Tunnel reconstruction and preservation work on the structure that carries Corliss Street from the intersection of West Carson Street westward toward Crafton Heights in the City of Pittsburgh, Allegheny County.

Project Justification

The tunnel is in need of repairs.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

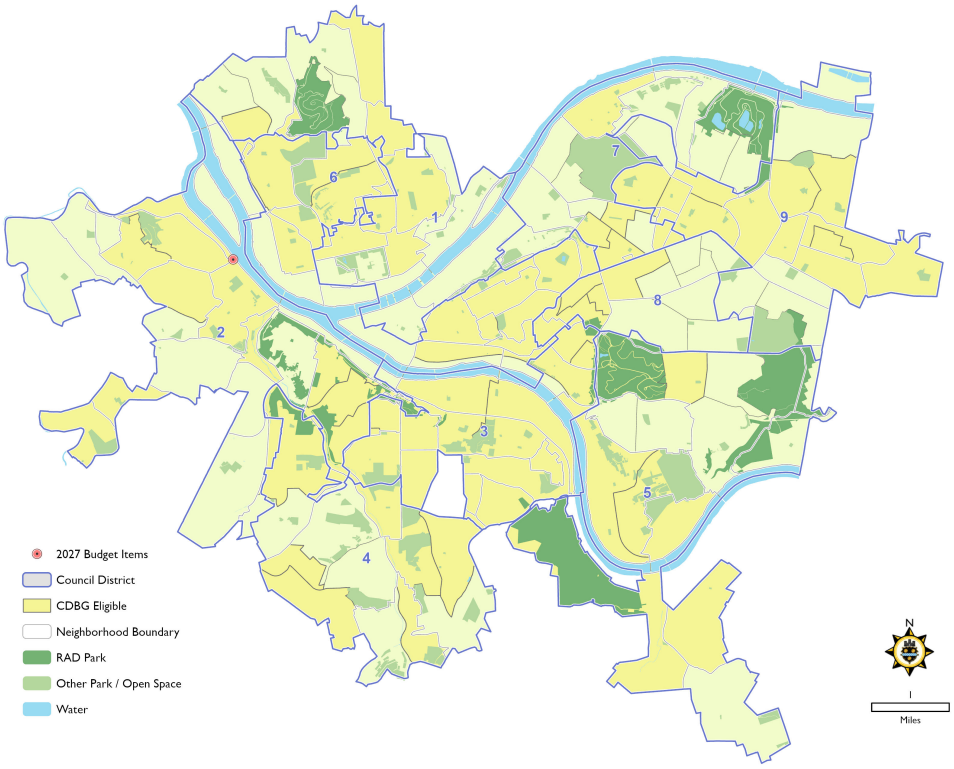
$128,750

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
CORLISS ST TUNNEL - PRELIMINARY ENGINEERING	Corliss St & W Carson St	District 2	BOND	$71,250
CORLISS ST TUNNEL - PRELIMINARY ENGINEERING (TIP)	Corliss St & W Carson St	District 2	OTHER	$285,000

Deliverables are tentative and subject to change

Location



DESIGN, CONSTRUCTION, AND INSPECTION SERVICES

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Chief Engineer, Mobility and Infrastructure

Capital Improvement Program

Source	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG								$0
BOND								$0
PAYGO	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
OTHER								$0
TOTAL	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000

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

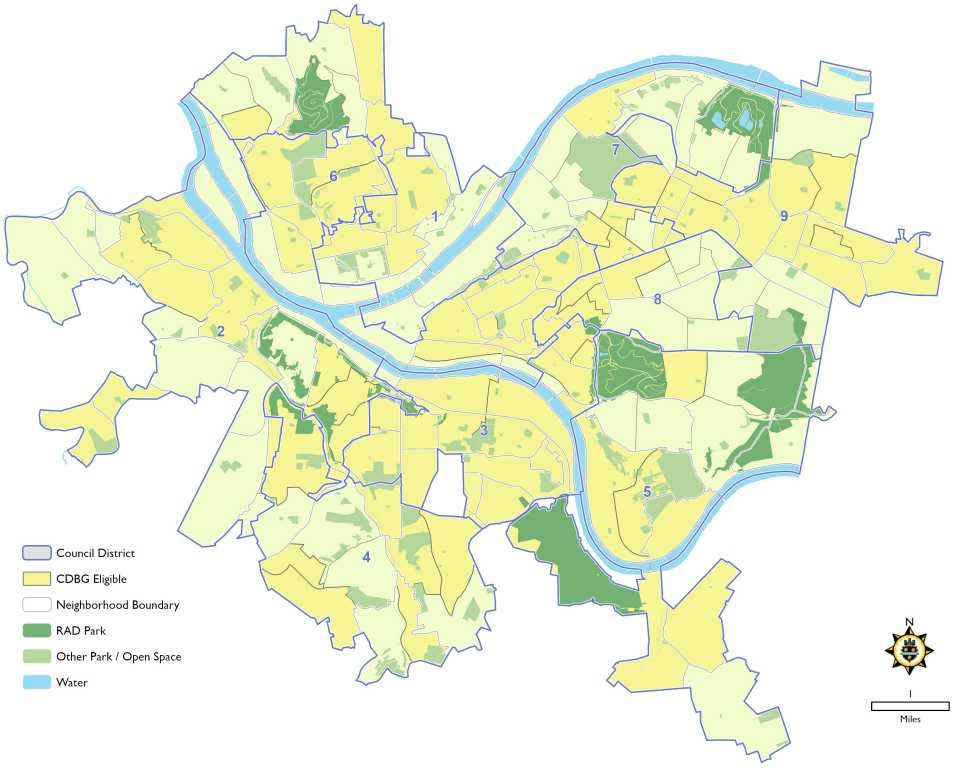
$1,168,927

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
CONSTRUCTION MANAGEMENT/CONSTRUCTION INSPECTION SERVICES	City-Wide	City-Wide	PAYGO	$100,000

Deliverables are tentative and subject to change

Location



EAST SYCAMORE STREET BRIDGE (TIP)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Deputy Director, Mobility & Infrastructure

Capital Improvement Program

Source	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG								$0
BOND						$200,000		$200,000
PAYGO								$0
OTHER				$700,000		$3,800,000		$4,500,000
TOTAL	$0	$0	$0	$700,000	$0	$4,000,000	$0	$4,700,000

Project Description

Rehabilitation of the East Sycamore Street bridge.

Project Justification

A recent inspection of the bridge revealed that the structure is in need of several repairs. Rehabilitation of the bridge is necessary to avoid further potential issues down the line and impact the bridge's lifespan.

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 maintenance savings.

Unexpended/Unencumbered Prior Year Funds

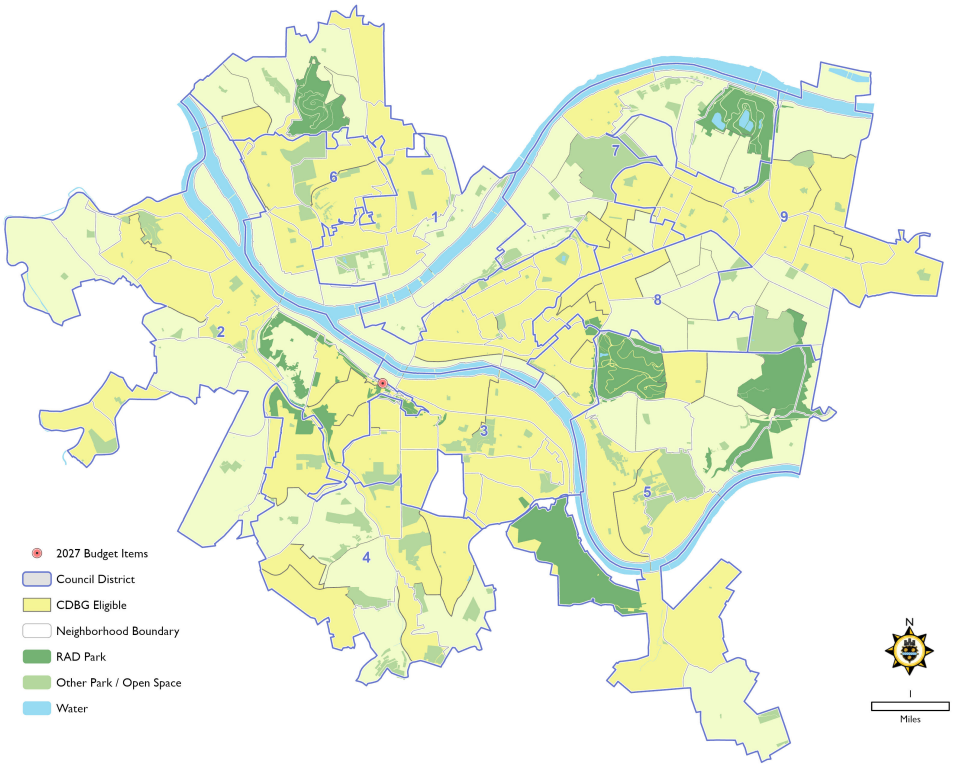
$75,596

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost

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: Deputy Director, Mobility and Infrastructure

Capital Improvement Program

Source	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG								$0
BOND			$150,000					$150,000
PAYGO								$0
OTHER	$227,500		$4,750,000					$4,750,000
TOTAL	$227,500	$0	$4,900,000	$0	$0	$0	$0	$4,900,000

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

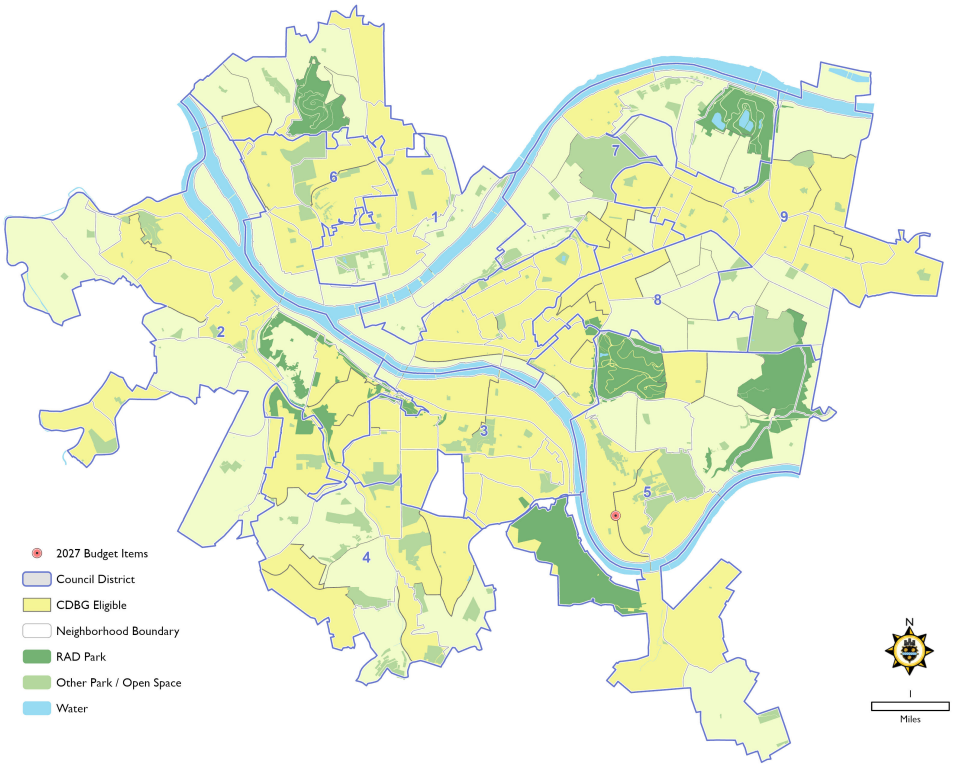
$929,297

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost

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	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG								$0
BOND	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
PAYGO								$0
OTHER								$0
TOTAL	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000

Project Description

This project funds 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

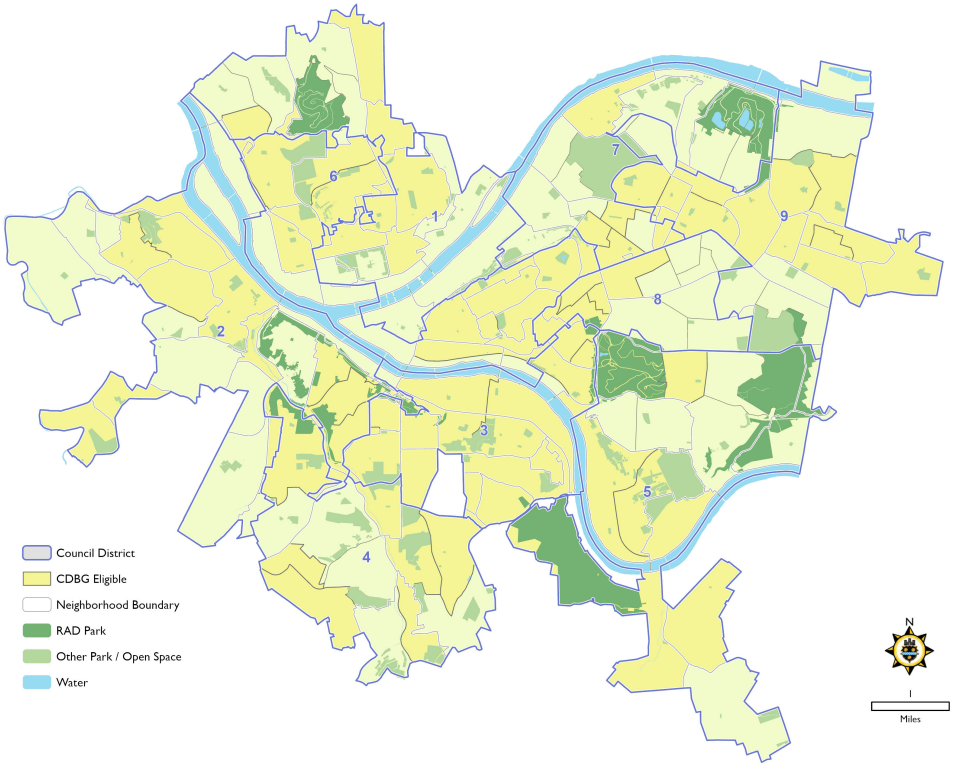
$69,491

2027 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	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG								$0
BOND	$480,000	$1,165,000	$1,300,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$8,465,000
PAYGO	$169,647							$0
OTHER								$0
TOTAL	$649,647	$1,165,000	$1,300,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$8,465,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

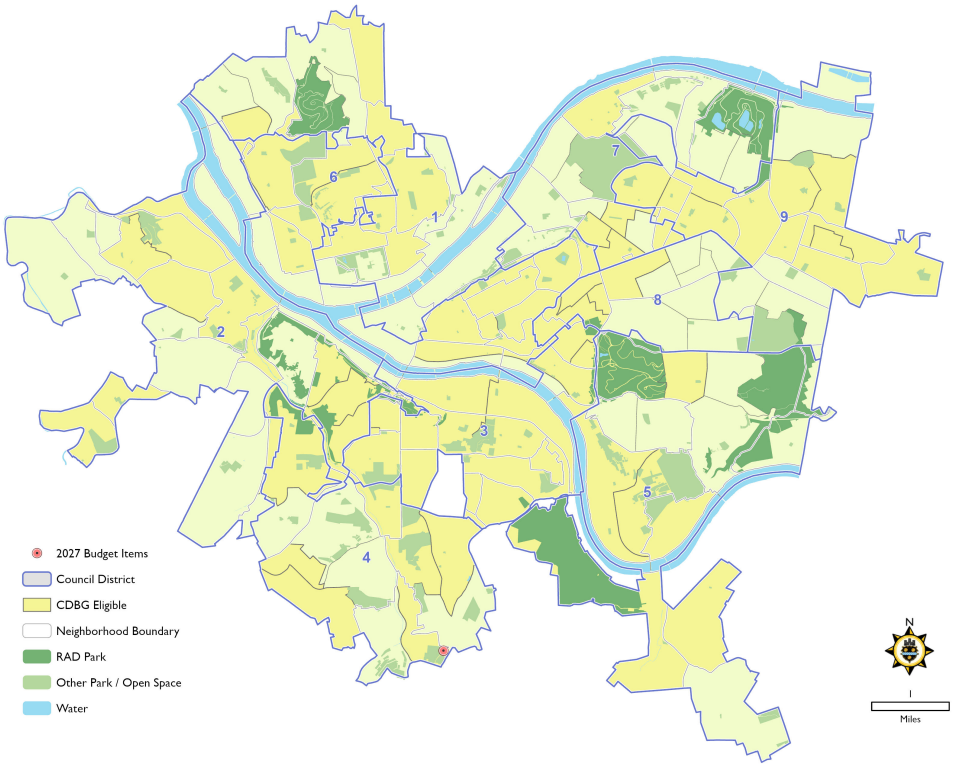
$4,198,484

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
STEWART AVE - STORMWATER IMPROVEMENTS	Stewart Ave	District 4	BOND	$1,165,000

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: Deputy Director, Mobility and Infrastructure

Capital Improvement Program

Source	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG								$0
BOND						$450,000		$450,000
PAYGO								$0
OTHER		$277,500				$8,550,000		$8,827,500
TOTAL	$0	$277,500	$0	$0	$0	$9,000,000	$0	$9,277,500

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

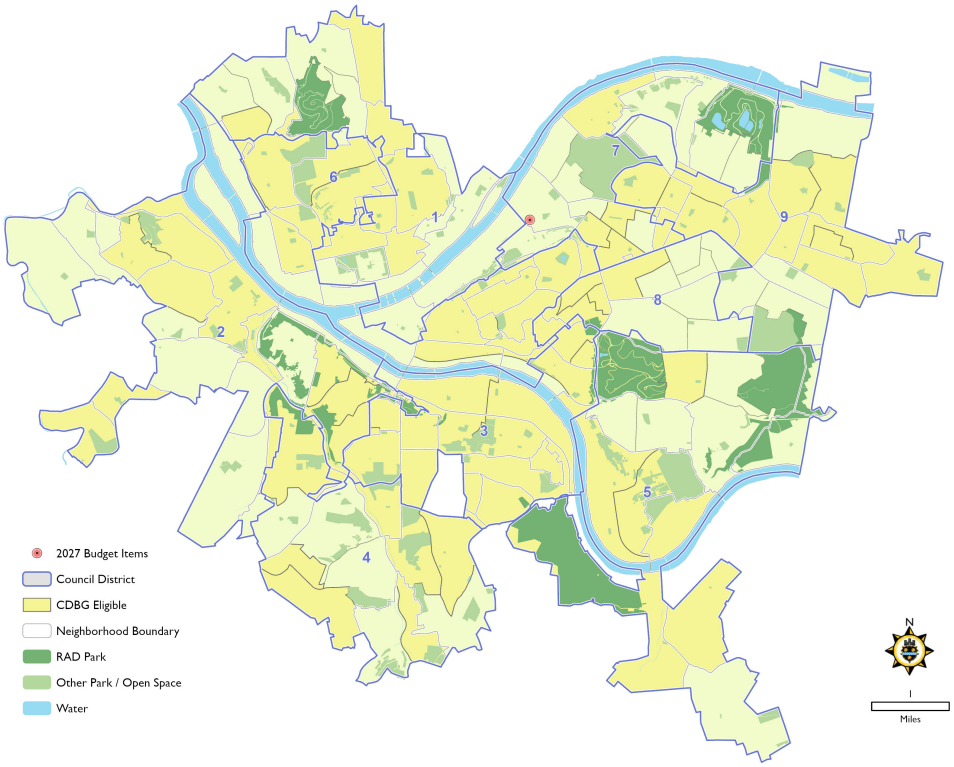
$651,915

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
HERRON AVE BRIDGE - FINAL DESIGN (TIP)	Herron Ave & Liberty Ave	District 7	OTHER	$275,000
HERRON AVE BRIDGE - RIGHT OF WAY ACQUISITION (TIP)	Herron Ave & Liberty Ave	District 7	OTHER	$2,500

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: Deputy Director, Mobility and Infrastructure

Capital Improvement Program

Source	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG								$0
BOND		$45,000	$668,750	$831,250				$1,545,000
PAYGO								$0
OTHER		$855,000	$12,706,250	$12,793,750				$26,355,000
TOTAL	$0	$900,000	$13,375,000	$13,625,000	$0	$0	$0	$27,900,000

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

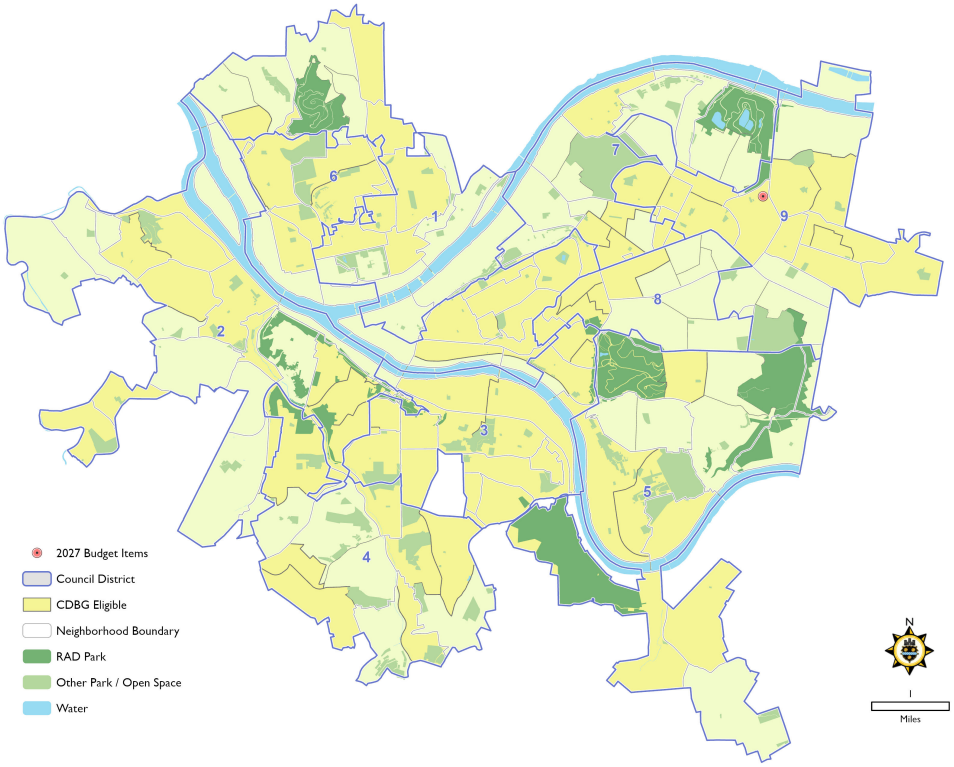
$1,377,771

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
LARIMER BRIDGE - FINAL DESIGN	Larimer Ave & Hooker St	District 9	BOND	$45,000
LARIMER BRIDGE - FINAL DESIGN (TIP)	Larimer Ave & Hooker St	District 9	OTHER	$855,000

Deliverables are tentative and subject to change

Location



LIBERTY AVENUE (HSIP)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Municipal Traffic Engineer, Mobility and Infrastructure

Capital Improvement Program

Source	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG								$0
BOND			$424,621					$424,621
PAYGO								$0
OTHER			$2,123,105					$2,123,105
TOTAL	$0	$0	$2,547,726	$0	$0	$0	$0	$2,547,726

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

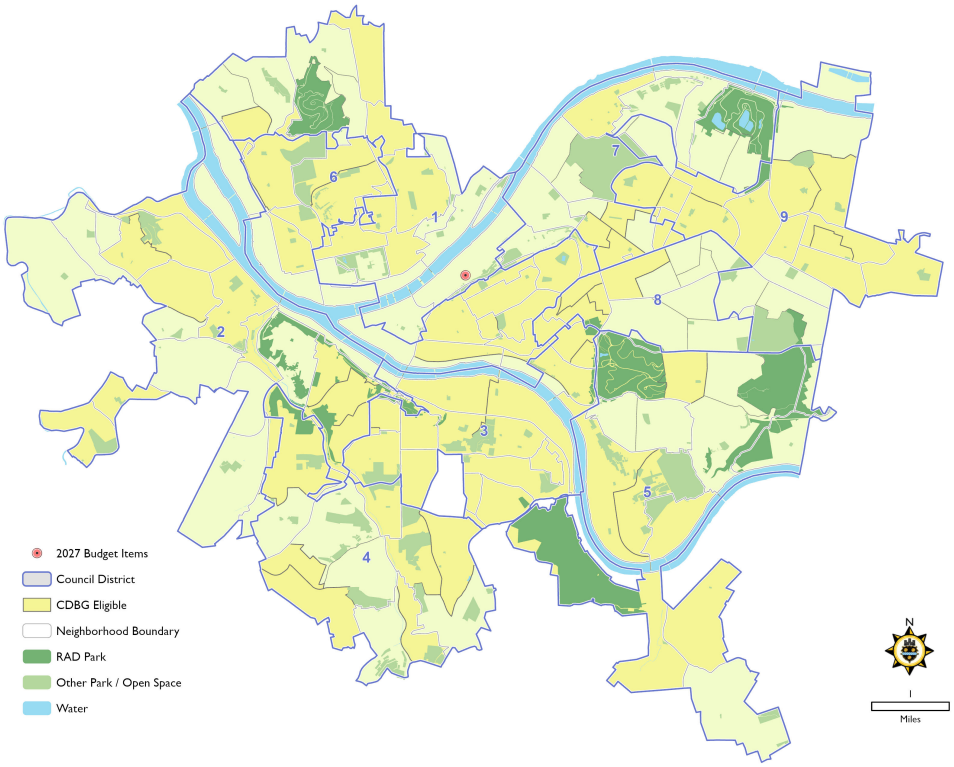
$9,315,203

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost

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: Deputy Director, Mobility and Infrastructure

Capital Improvement Program

Source	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG								$0
BOND		$200,000						$200,000
PAYGO								$0
OTHER		$3,800,000						$3,800,000
TOTAL	$0	$4,000,000	$0	$0	$0	$0	$0	$4,000,000

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

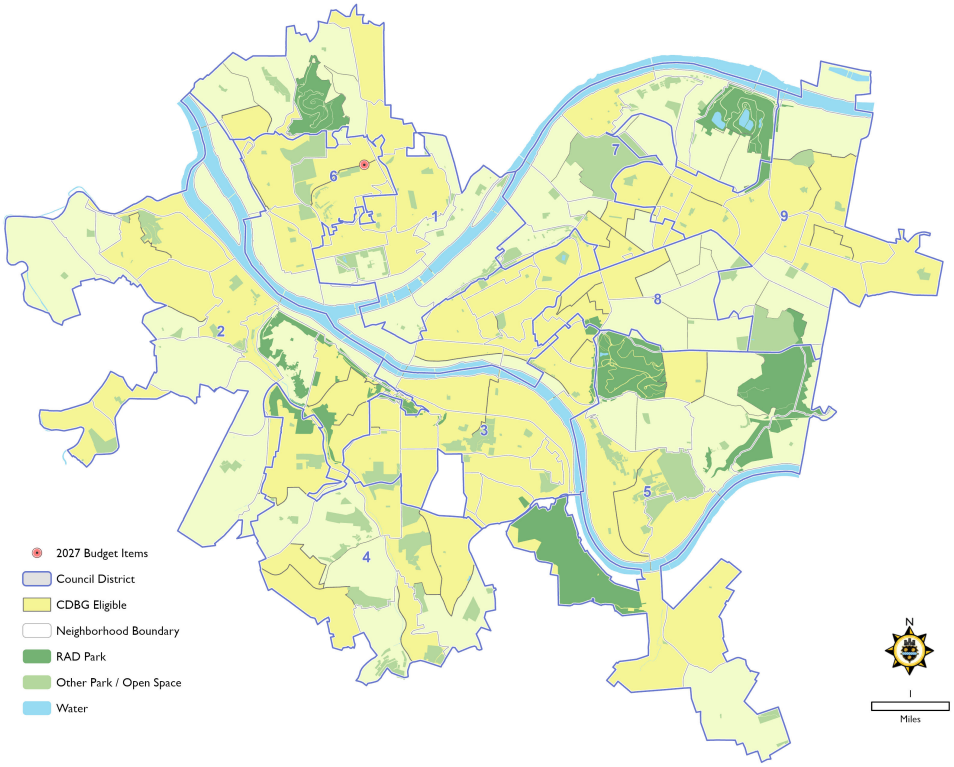
$581,193

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
MAPLE AVE BRIDGE - CONSTRUCTION	Maple Ave	District 6	BOND	$200,000
MAPLE AVE BRIDGE - CONSTRUCTION (TIP)	Maple Ave	District 6	OTHER	$3,800,000

Deliverables are tentative and subject to change

Location



MISSION STREET BRIDGE EAST (TIP)

Functional Area: Engineering and Construction

Project Type: New, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Deputy Director, Mobility and Infrastructure

Capital Improvement Program

Source	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG								$0
BOND						$275,000		$275,000
PAYGO								$0
OTHER			$500,000	$500,000		$5,225,000		$6,225,000
TOTAL	$0	$0	$500,000	$500,000	$0	$5,500,000	$0	$6,500,000

Project Description

Rehabilitation of Mission Street East Bridge.

Project Justification

A recent inspection of the bridge revealed that the structure is in need of several repairs. Rehabilitation of the bridge is necessary to avoid further potential issues down the line and impact the bridge's lifespan.

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 maintenance savings.

Unexpended/Unencumbered Prior Year Funds

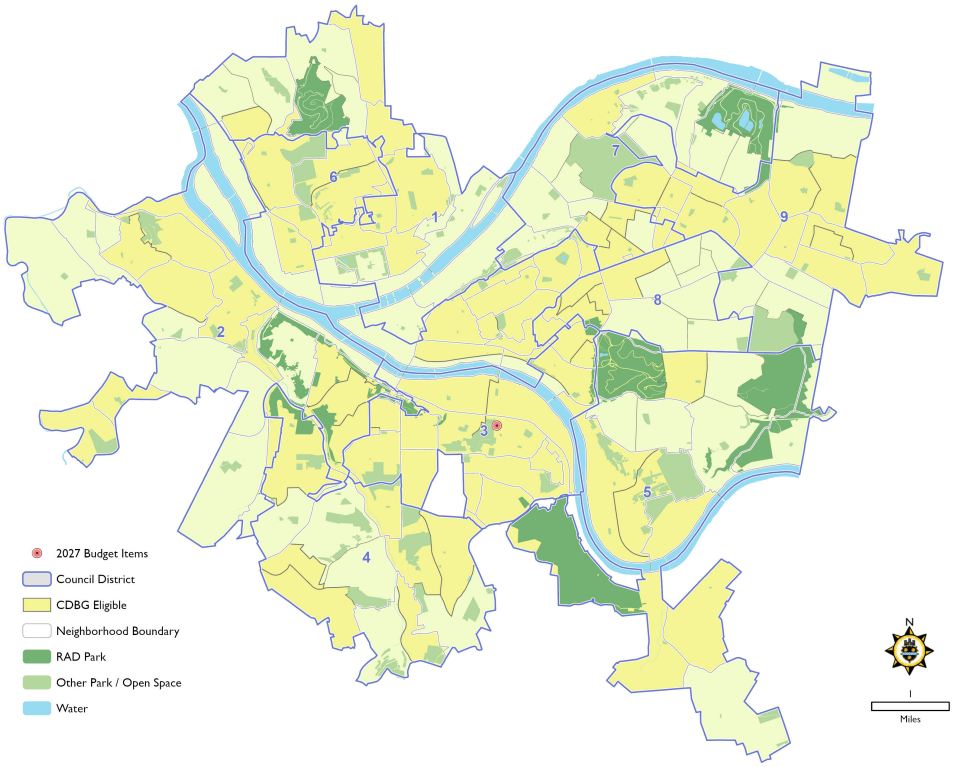
$0

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost

Deliverables are tentative and subject to change

Location



MISSION STREET BRIDGE WEST (TIP)

Functional Area: Engineering and Construction

Project Type: New, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Deputy Director, Mobility and Infrastructure

Capital Improvement Program

Source	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG								$0
BOND				$500,000		$250,000		$750,000
PAYGO								$0
OTHER			$500,000			$4,750,000		$5,250,000
TOTAL	$0	$0	$500,000	$500,000	$0	$5,000,000	$0	$6,000,000

Project Description

Rehabilitation of Mission Street West Bridge.

Project Justification

A recent inspection of the bridge revealed that the structure is in need of several repairs. Rehabilitation of the bridge is necessary to avoid further potential issues down the line and impact the bridge's lifespan.

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 maintenance savings.

Unexpended/Unencumbered Prior Year Funds

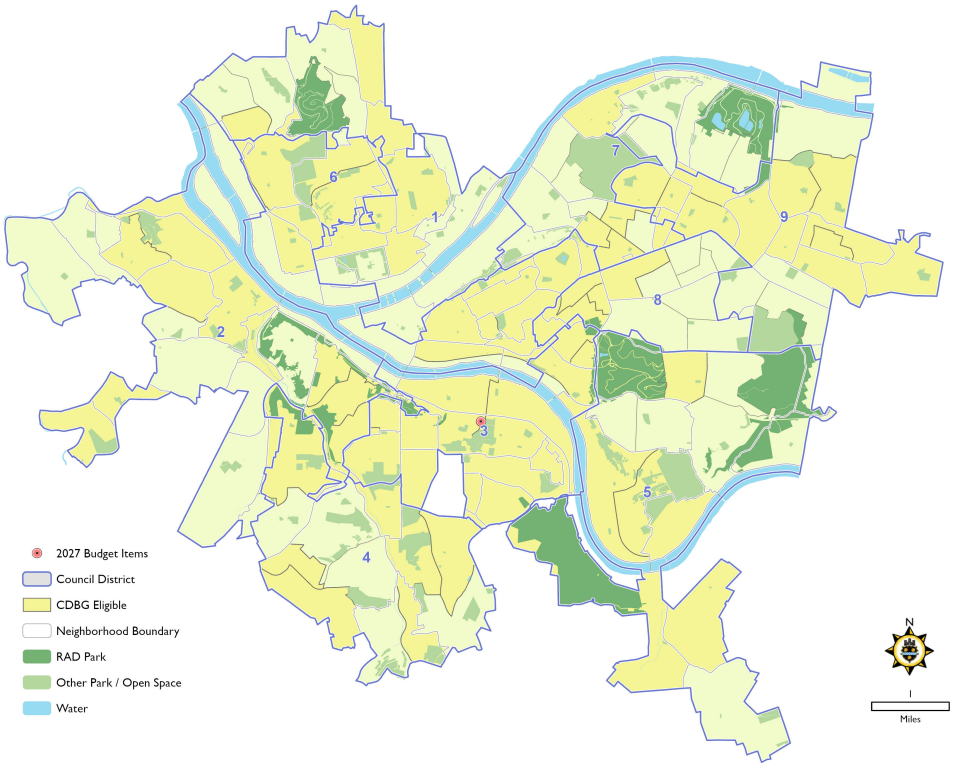
$0

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost

Deliverables are tentative and subject to change

Location



MURRAY AVENUE (HSIP)

Functional Area: Engineering and Construction

Project Type: New, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Deputy Director, Mobility and Infrastructure

Capital Improvement Program

Source	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG								$0
BOND		$49,500		$463,500				$513,000
PAYGO								$0
OTHER		$495,000		$4,635,000				$5,130,000
TOTAL	$0	$544,500	$0	$5,098,500	$0	$0	$0	$5,643,000

Project Description

Mobility and accessibility improvements along Murray Avenue, between Pocusset/Forward Avenue and Darlington Avenue.

Project Justification

This corridor is a local road identified as high-risk through both the city's High Injury Network analysis and the Pennsylvania Vulnerable Road User (VRU) safety assessment. Both analyses used an extensive, data-driven process to identify locations with high crash frequencies.

Operating Budget Impact

This project will be managed by DOMI Traffic Bureau in supervision of existing signal team managers. No additional staff is being requested as part of this request.

Unexpended/Unencumbered Prior Year Funds

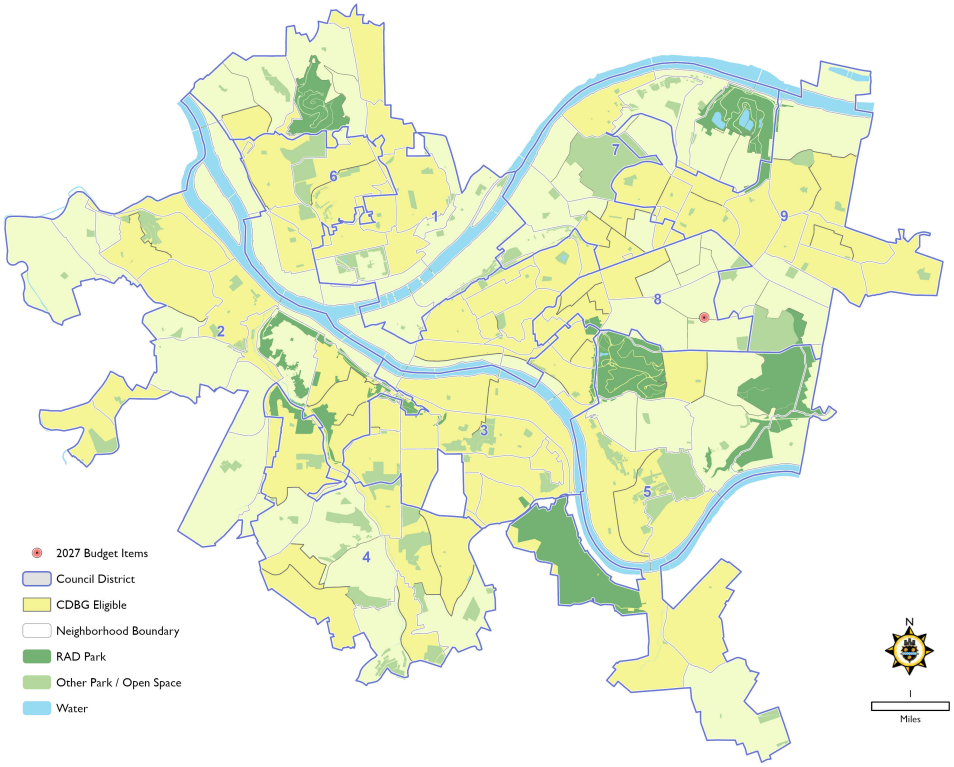
$0

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
MURRAY AVE - FINAL DESIGN (HSIP)	Murray Ave & Wilkins Ave	District 8	OTHER	$225,000
MURRAY AVE - PRELIMINARY ENGINEERING (HSIP)	Murray Ave & Wilkins Ave	District 8	OTHER	$270,000
MURRAY AVE - FINAL DESIGN	Murray Ave & Wilkins Ave	District 8	BOND	$22,500
MURRAY AVE - PRELIMINARY ENGINEERING	Murray Ave & Wilkins Ave	District 8	BOND	$27,000

Deliverables are tentative and subject to change

Location



P.J. MCARDLE ROADWAY (TIP)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Deputy Director, Mobility and Infrastructure

Capital Improvement Program

Source	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG								$0
BOND	$240,000		$200,000		$800,000			$1,000,000
PAYGO								$0
OTHER	$960,000		$800,000		$3,200,000			$4,000,000
TOTAL	$1,200,000	$0	$1,000,000	$0	$4,000,000	$0	$0	$5,000,000

Project Description

Reconstruction of the P.J. McArdle Roadway from the Liberty Tunnels to Grandview Avenue.

Project Justification

The project is on the regional Transportation Improvement Plan.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

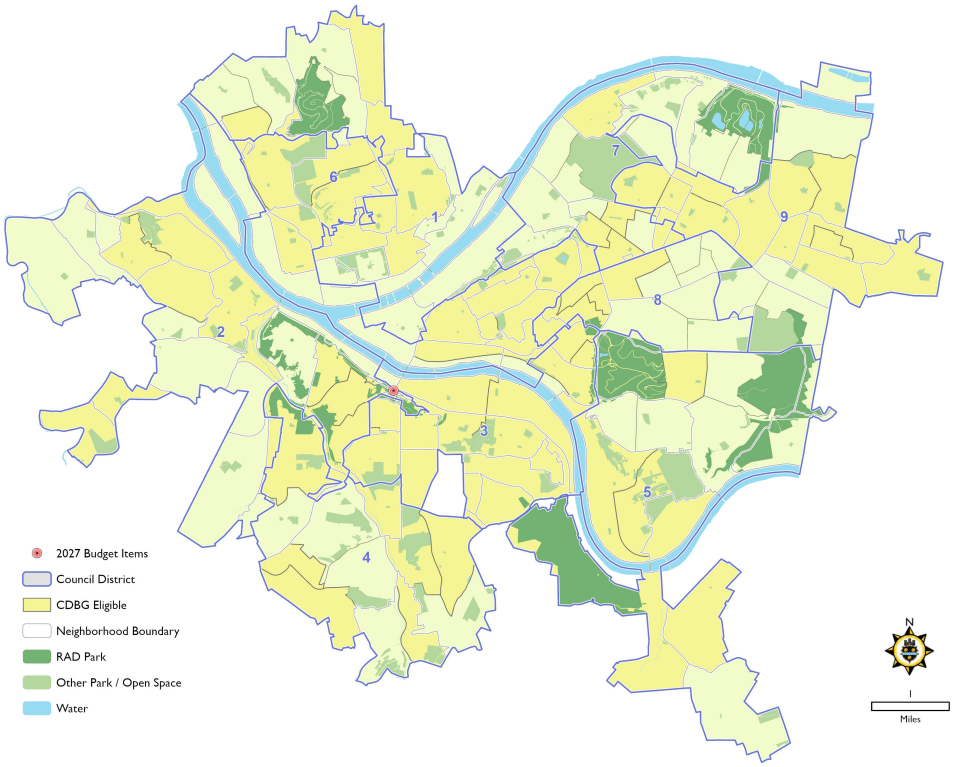
$240,000

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost

Deliverables are tentative and subject to change

Location



P.J. MCARDLE ROADWAY BRIDGE OVER HILLSIDE (TIP)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Deputy Director, Mobility & Infrastructure

Capital Improvement Program

Source	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG								$0
BOND					$125,000			$125,000
PAYGO								$0
OTHER		$500,000	$50,000		$2,375,000			$2,925,000
TOTAL	$0	$500,000	$50,000	$0	$2,500,000	$0	$0	$3,050,000

Project Description

Preservation or rehabilitation of the P.J. McArdle Roadway Bridge over the Mt. Washington hillside.

Project Justification

A recent inspection of the bridge revealed that the structure is in need of several repairs. Rehabilitation of the bridge is necessary to avoid further potential issues down the line and impact the bridge's lifespan.

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 maintenance savings.

Unexpended/Unencumbered Prior Year Funds

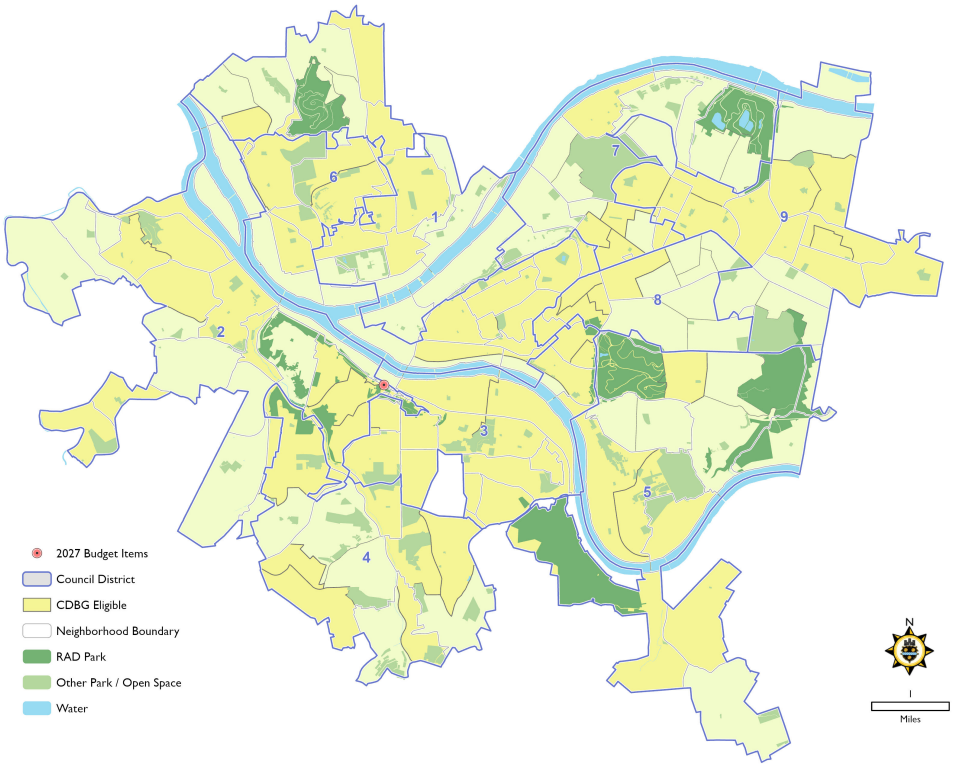
$114,775

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
P.J. McARDLE ROADWAY OVER HILLSIDE - FINAL DESIGN (TIP)	P. J. McArdle Roadway	District 2	OTHER	$500,000

Deliverables are tentative and subject to change

Location



P.J. MCARDLE ROADWAY BRIDGE OVER SYCAMORE (TIP)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Deputy Director, Mobility & Infrastructure

Capital Improvement Program

Source	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG								$0
BOND					$137,500			$137,500
PAYGO								$0
OTHER		$500,000	$50,000		$2,612,500			$3,162,500
TOTAL	$0	$500,000	$50,000	$0	$2,750,000	$0	$0	$3,300,000

Project Description

Preservation or rehabilitation of the P.J. McArdle Roadway Bridge over East Sycamore Street.

Project Justification

A recent inspection of the bridge revealed that the structure is in need of several repairs. Rehabilitation of the bridge is necessary to avoid further potential issues down the line and impact the bridge's lifespan.

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 maintenance savings.

Unexpended/Unencumbered Prior Year Funds

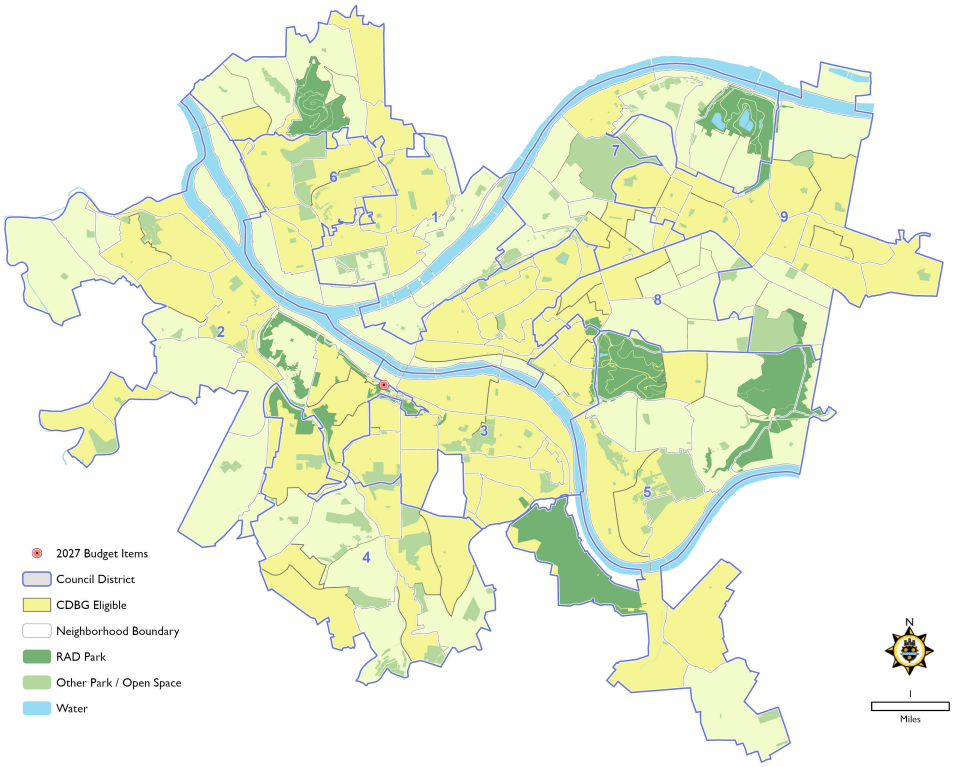
$81,753

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
P.J. MCARDLE ROADWAY BRIDGE OVER SYCAMORE - FINAL DESIGN (TIP)	P. J. McArdle Roadway	District 2	OTHER	$500,000

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: Deputy Director, Mobility and Infrastructure

Capital Improvement Program

Source	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG								$0
BOND		$489,752						$489,752
PAYGO								$0
OTHER		$1,959,006						$1,959,006
TOTAL	$0	$2,448,758	$0	$0	$0	$0	$0	$2,448,758

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

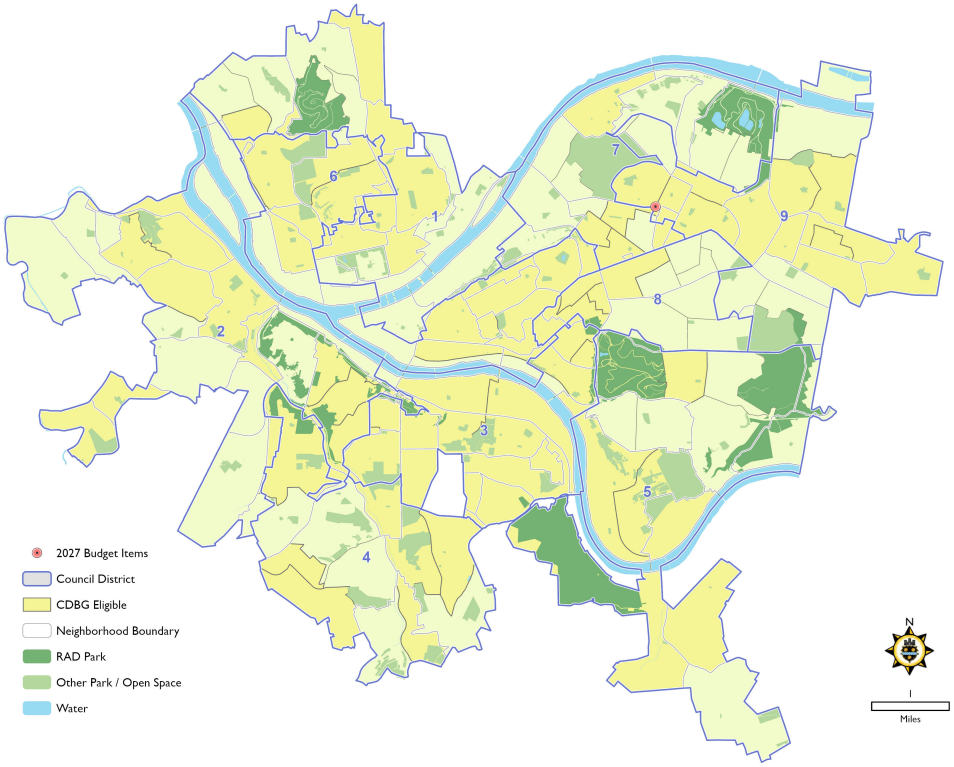
$559,819

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
PENN AVE, PHASE II - CONSTRUCTION	Penn Ave & S Aiken Ave	District 9	BOND	$489,752
PENN AVE, PHASE II - CONSTRUCTION (TIP)	Penn Ave & S Aiken Ave	District 9	OTHER	$1,959,006

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: Deputy Director, Mobility and Infrastructure

Capital Improvement Program

Source	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG								$0
BOND			$375,000	$612,144				$987,144
PAYGO								$0
OTHER			$1,500,000	$2,448,576				$3,948,576
TOTAL	$0	$0	$1,875,000	$3,060,720	$0	$0	$0	$4,935,720

Project Description

This project will provide upgrades to various intersections between 17th Street and 32nd Street 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

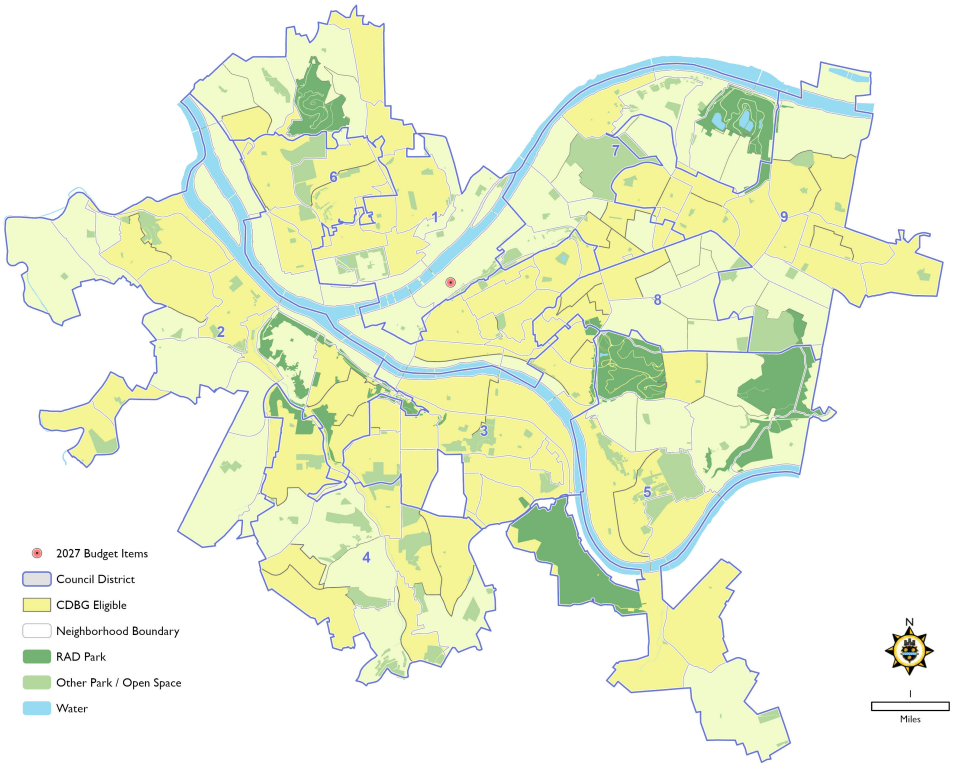
$303,028

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost

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: Chief Engineer, Mobility and Infrastructure

Capital Improvement Program

Source	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG								$0
BOND	$510,000	$1,250,000	$500,000	$800,000	$1,000,000	$1,000,000	$1,000,000	$5,550,000
PAYGO								$0
OTHER								$0
TOTAL	$510,000	$1,250,000	$500,000	$800,000	$1,000,000	$1,000,000	$1,000,000	$5,550,000

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

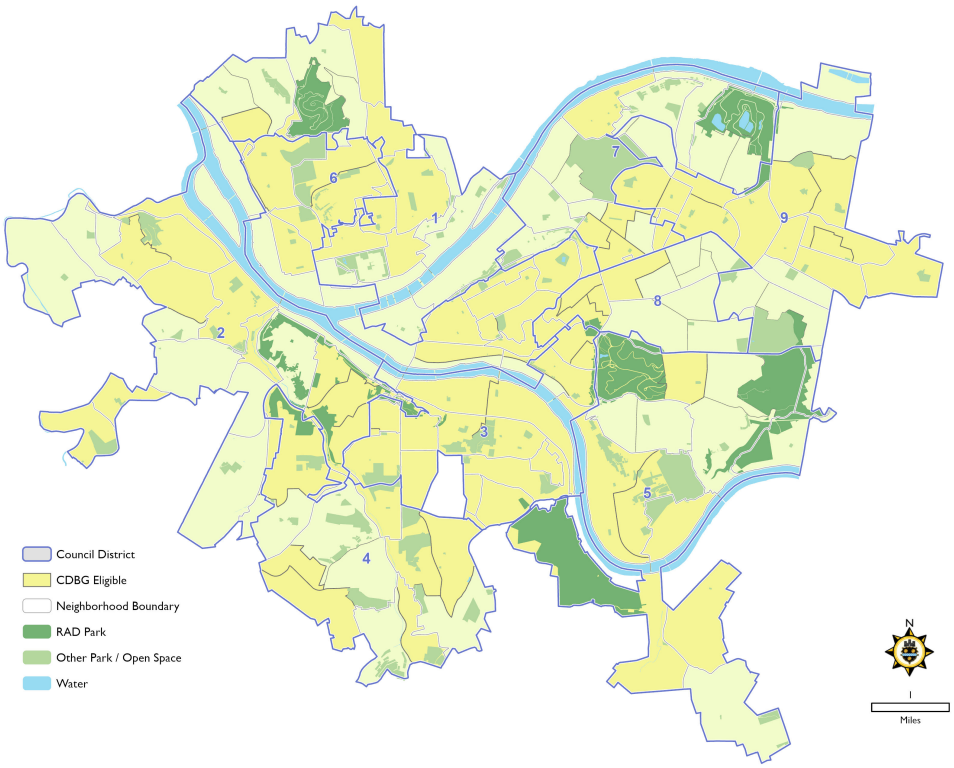
$512,280

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
ADA RAMPS	City-Wide	City-Wide	BOND	$150,000
CITY-OWNED SIDEWALK UPGRADES	City-Wide	City-Wide	BOND	$100,000
CRITICAL SIDEWALK GAPS	City-Wide	City-Wide	BOND	$1,000,000

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	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG								$0
BOND	$5,270,000	$6,440,000	$4,100,000	$2,500,000	$2,500,000	$3,000,000	$2,600,000	$21,140,000
PAYGO								$0
OTHER								$0
TOTAL	$5,270,000	$6,440,000	$4,100,000	$2,500,000	$2,500,000	$3,000,000	$2,600,000	$21,140,000

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

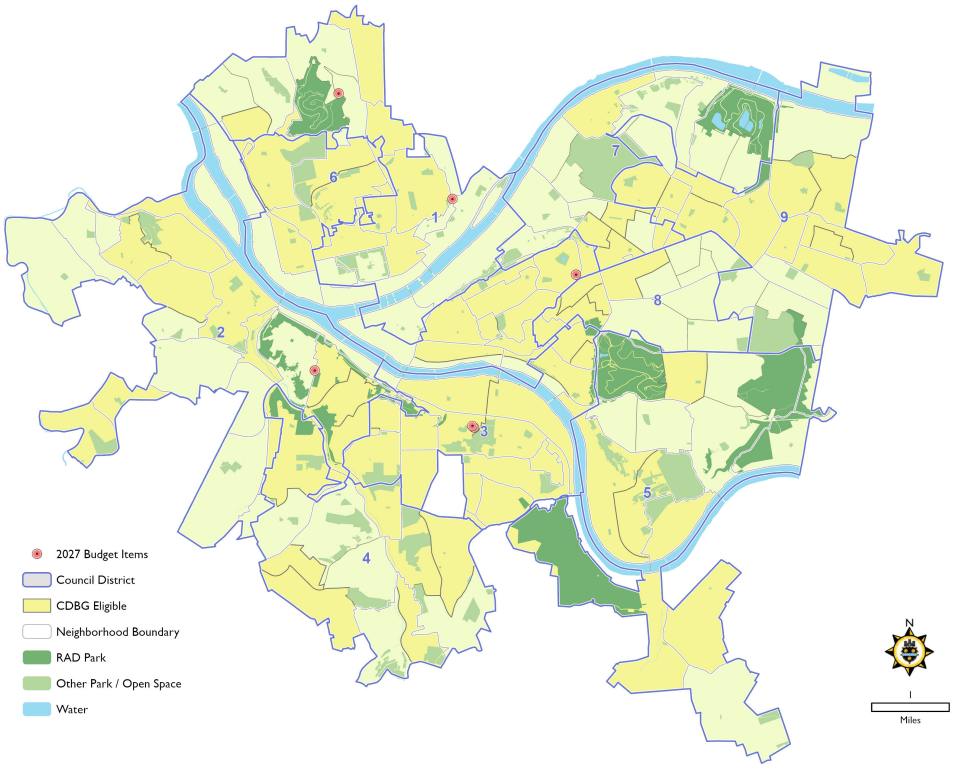
$9,698,789

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
SPRING GARDEN AVE - CONSTRUCTION	1520 Spring Garden Ave	District 1	BOND	$800,000
ANDOVER TERRACE - CONSTRUCTION	Andover Ter	District 6	BOND	$2,200,000
BALDAUF ST - DESIGN	Baldauf St	District 3	BOND	$95,000
RAPID RESPONSE UPGRADES	City-Wide	City-Wide	BOND	$500,000
EMERALD VIEW HILLSIDE REMEDIATION - CONSTRUCTION	Hallock St & Virginia Ave	District 2	BOND	$1,500,000
OPORTO ST - CONSTRUCTION	Oporto St & Huron St	District 3	BOND	$500,000
RIVERVIEW PARK - S4 CONSTRUCTION	Riverview Ave at Perrysville Ave	District 1	BOND	$845,000

Deliverables are tentative and subject to change

Location



SMITHFIELD STREET RECONSTRUCTION, PHASE II (TIP)

Functional Area: Engineering and Construction

Project Type: New, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Deputy Director, Mobility and Infrastructure

Capital Improvement Program

Source	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG								$0
BOND		$180,000						$180,000
PAYGO								$0
OTHER		$720,000						$720,000
TOTAL	$0	$900,000	$0	$0	$0	$0	$0	$900,000

Project Description

This project will reconstruct Smithfield Street from Forbes Ave. to Sixth Ave. Work will include reconstruction of the roadway, sidewalk, curb, street lighting, upgrades to two signalized intersections and to existing storm system, and new streetscape features.

Project Justification

Smithfield Street is a major thoroughfare in the Central Business District (CBD). The street has many businesses and transit stops. This project will upgrade Smithfield Street to current CBD Standards and for the consistency of CBD 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 intersections.

Unexpended/Unencumbered Prior Year Funds

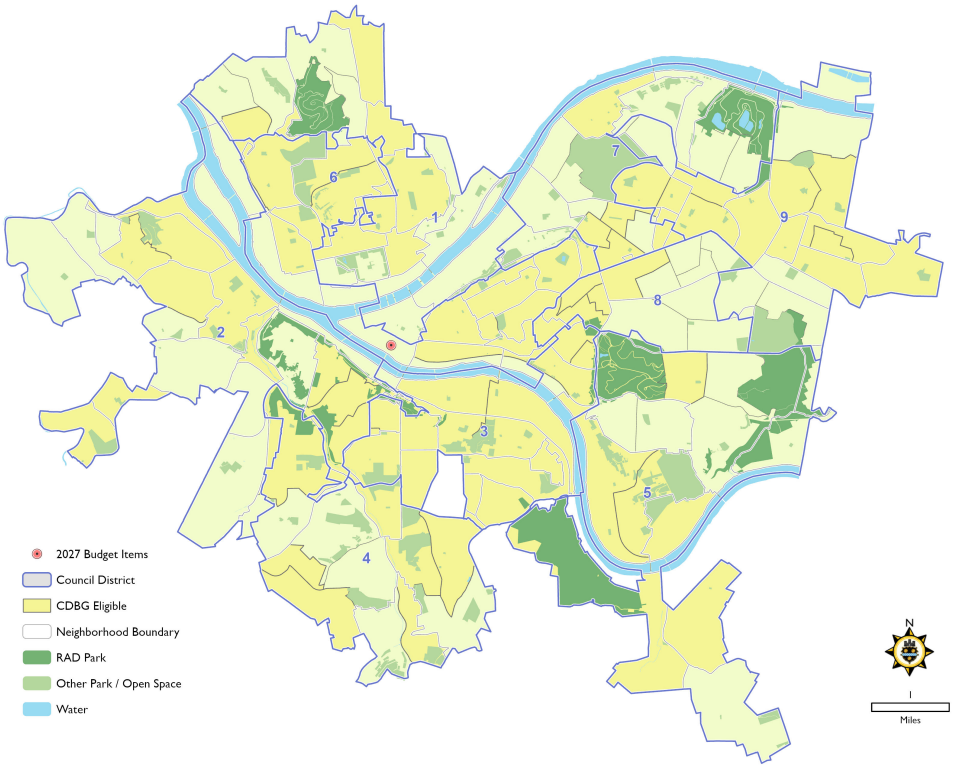
$0

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
SMITHFIELD ST, PH. II - PRELIMINARY ENGINEERING	Smithfield St & Blvd of the Allies	District 6	BOND	$180,000
SMITHFIELD ST, PH. II - PRELIMINARY ENGINEERING (TIP)	Smithfield St & Blvd of the Allies	District 6	OTHER	$720,000

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: Deputy Director, Mobility and Infrastructure

Capital Improvement Program

Source	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG								$0
BOND			$175,000	$175,000				$350,000
PAYGO								$0
OTHER			$3,325,000	$3,325,000				$6,650,000
TOTAL	$0	$0	$3,500,000	$3,500,000	$0	$0	$0	$7,000,000

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

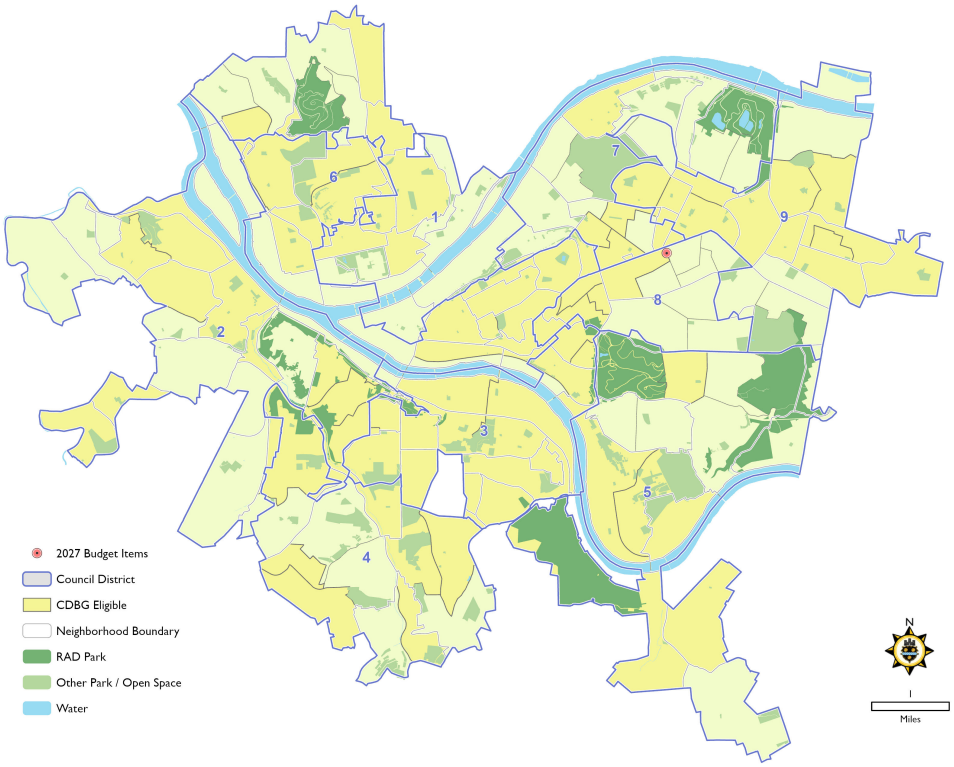
$914,187

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost

Deliverables are tentative and subject to change

Location



STEP REPAIR AND REPLACEMENT

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Project Engineer, Mobility and Infrastructure

Capital Improvement Program

Source	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG								$0
BOND	$227,000	$2,277,000	$800,000	$1,000,000	$1,000,000	$1,500,000	$1,500,000	$8,077,000
PAYGO								$0
OTHER	$923,350	$6,308,000						$6,308,000
TOTAL	$1,150,350	$8,585,000	$800,000	$1,000,000	$1,000,000	$1,500,000	$1,500,000	$14,385,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

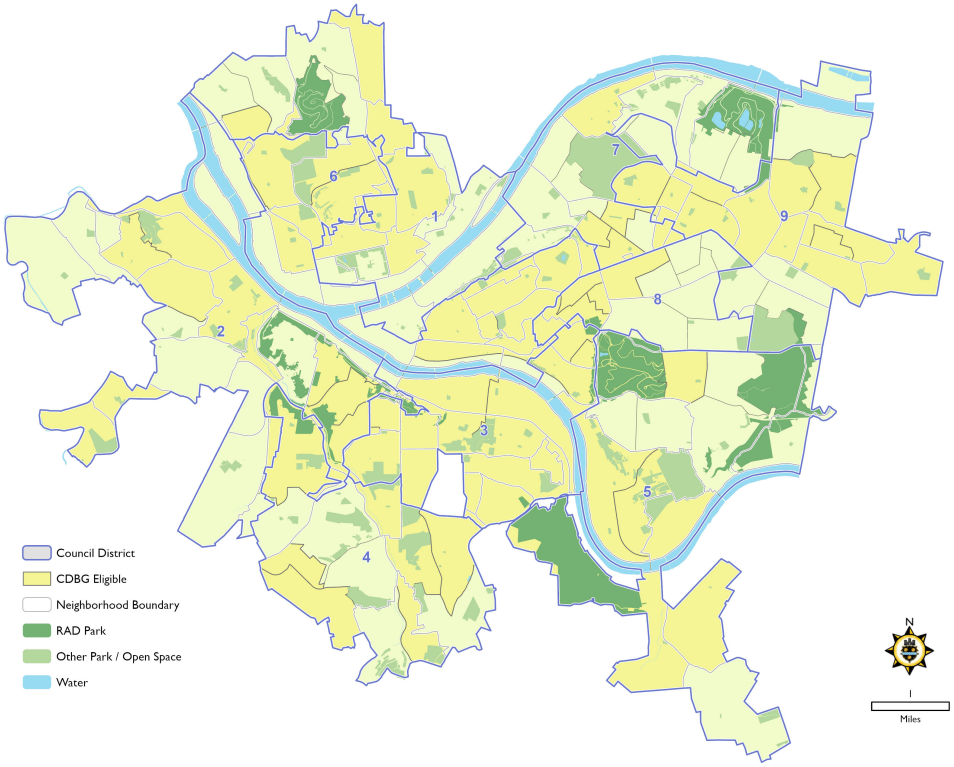
$1,142,635

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
PITTSBURGH CITY STEPS - CONSTRUCTION	City-Wide	City-Wide	BOND	$1,577,000
PITTSBURGH CITY STEPS - CONSTRUCTION (TIP)	City-Wide	City-Wide	OTHER	$6,308,000
URGENT STEP UPGRADES	City-Wide	City-Wide	BOND	$700,000

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	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG								$0
BOND	$15,251,336	$22,713,714	$16,395,116	$19,771,743	$19,729,150	$23,525,000	$22,500,000	$124,634,723
PAYGO	$900,000	$1,100,000	$1,100,000	$1,000,000	$1,000,000	$1,150,000	$1,100,000	$6,450,000
OTHER			$1,200,000		$6,000,000	$6,000,000		$13,200,000
TOTAL	$16,151,336	$23,813,714	$18,695,116	$20,771,743	$26,729,150	$30,675,000	$23,600,000	$144,284,723

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

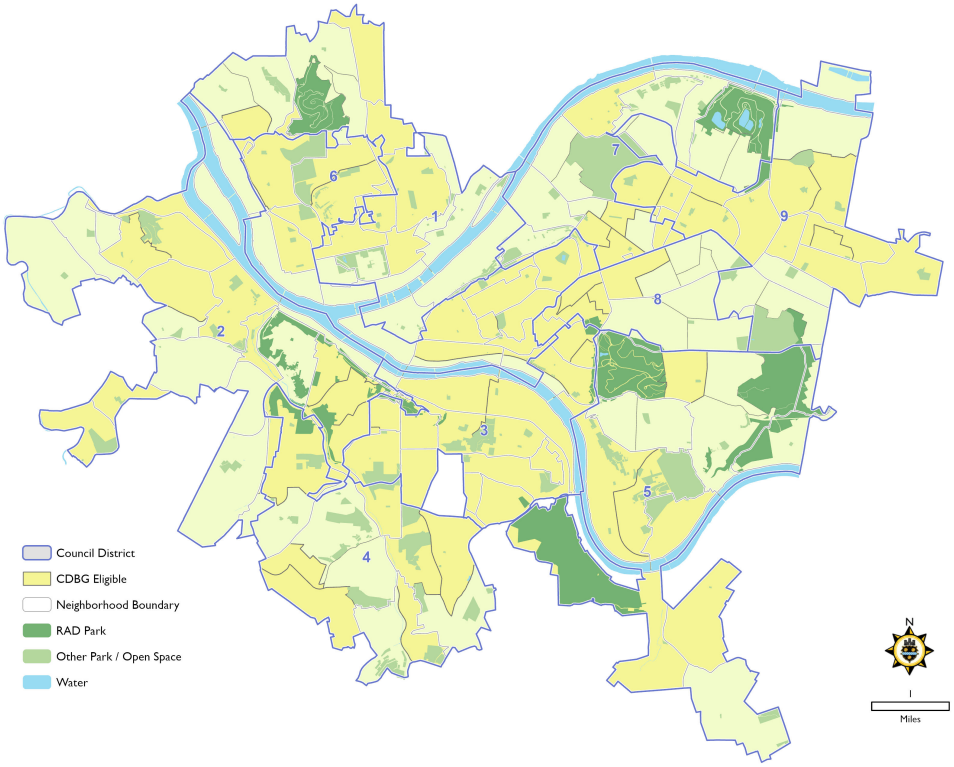
$5,228,878

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
PAVEMENT MARKINGS	City-Wide	City-Wide	PAYGO	$1,100,000
PITTSBURGH PAVING PROGRAM	City-Wide	City-Wide	BOND	$22,713,714

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: Deputy Director, Mobility and Infrastructure

Capital Improvement Program

Source	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG								$0
BOND			$195,838	$391,675	$158,350			$745,863
PAYGO								$0
OTHER			$3,720,913	$7,441,825	$3,008,650			$14,171,388
TOTAL	$0	$0	$3,916,751	$7,833,500	$3,167,000	$0	$0	$14,917,251

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

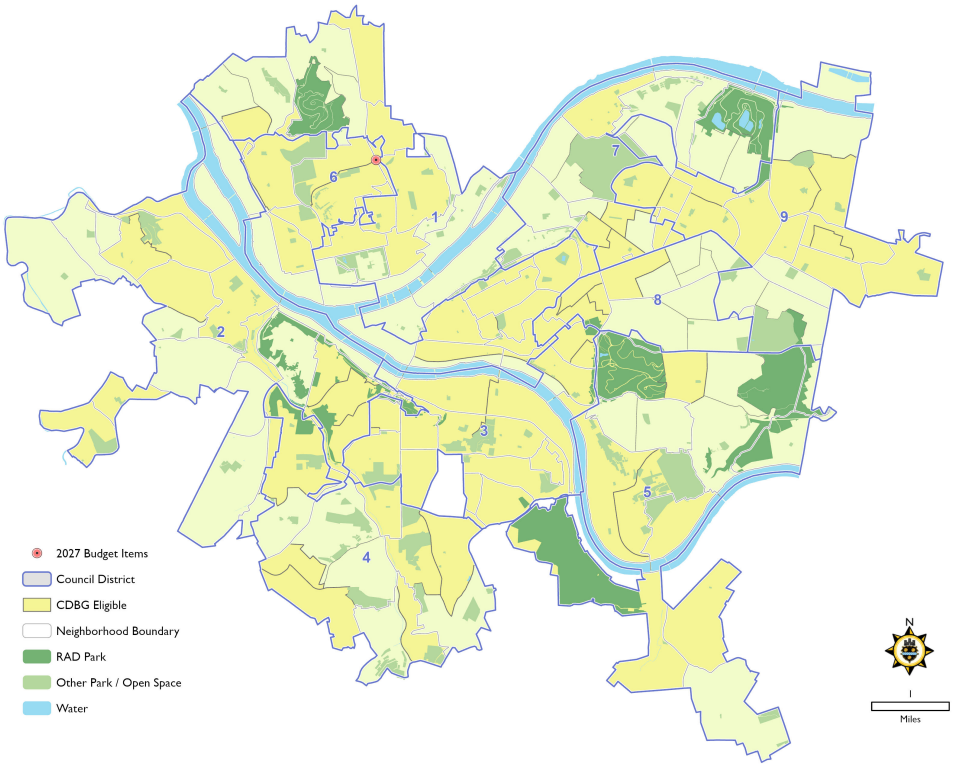
$713,798

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost

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	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG								$0
BOND	$585,844		$764,000	$600,000	$800,000	$1,000,000	$1,000,000	$4,164,000
PAYGO								$0
OTHER	$330,000		$3,056,000					$3,056,000
TOTAL	$915,844	$0	$3,820,000	$600,000	$800,000	$1,000,000	$1,000,000	$7,220,000

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

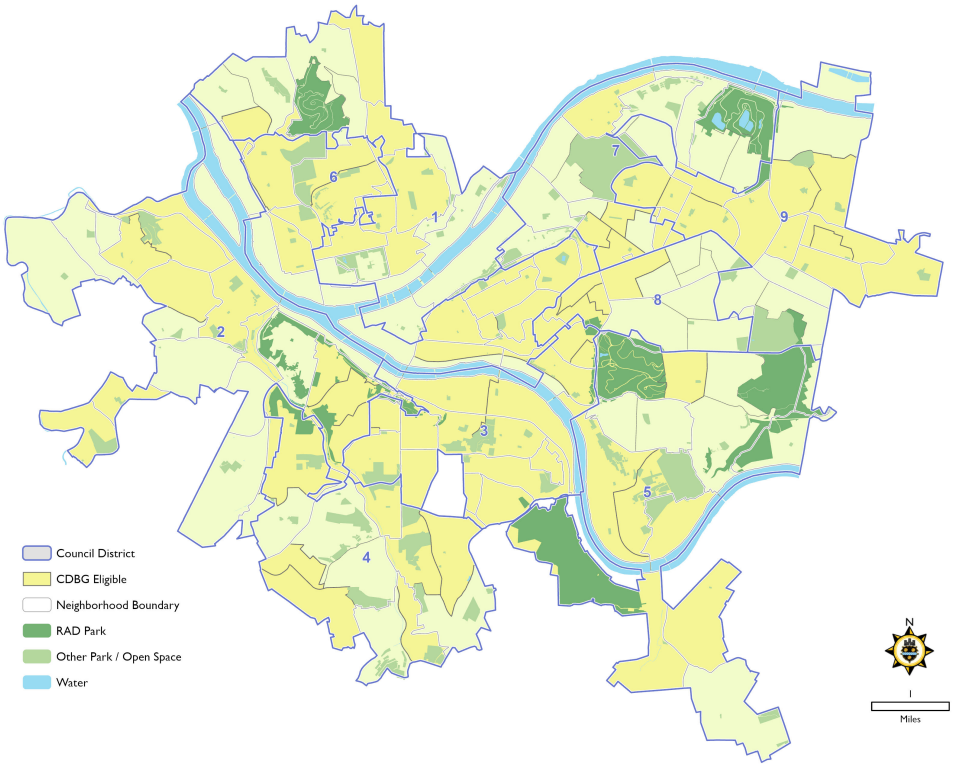
$3,522,842

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost

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: Deputy Director, Mobility and Infrastructure

Capital Improvement Program

Source	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG								$0
BOND	$37,500		$500,000					$500,000
PAYGO								$0
OTHER	$712,500		$9,500,000					$9,500,000
TOTAL	$750,000	$0	$10,000,000	$0	$0	$0	$0	$10,000,000

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

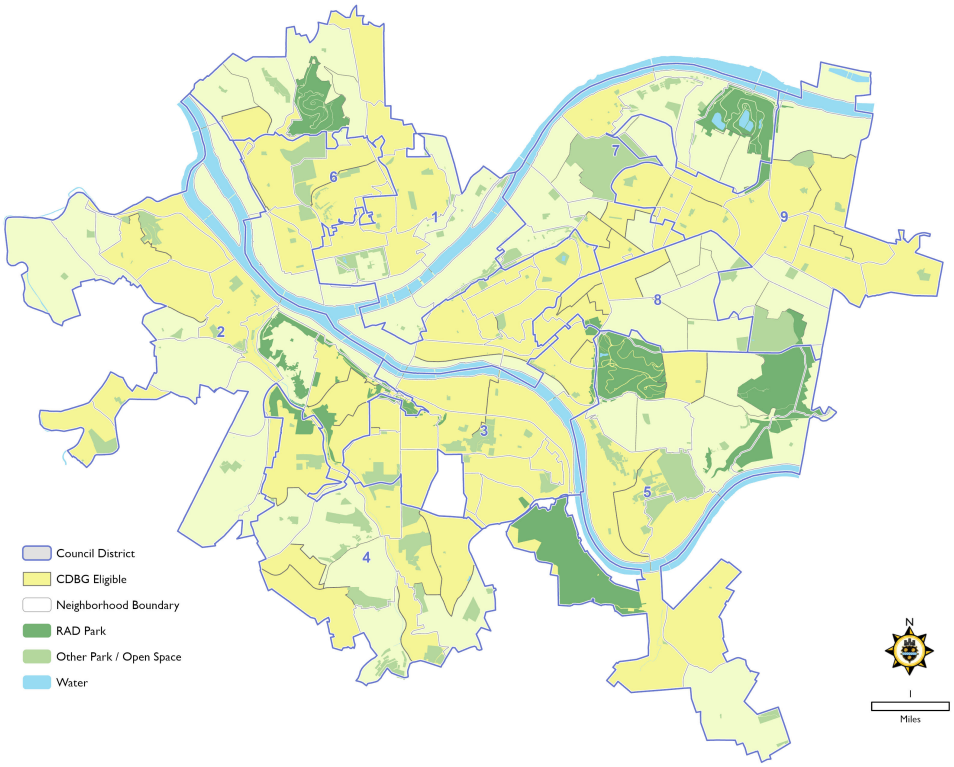
$1,359,437

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost

Deliverables are tentative and subject to change

Location



SMITHFIELD STREET (TIP)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Deputy Director, Mobility and Infrastructure

Capital Improvement Program

Source	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG								$0
BOND		$167,200						$167,200
PAYGO								$0
OTHER		$684,800						$684,800
TOTAL	$0	$852,000	$0	$0	$0	$0	$0	$852,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

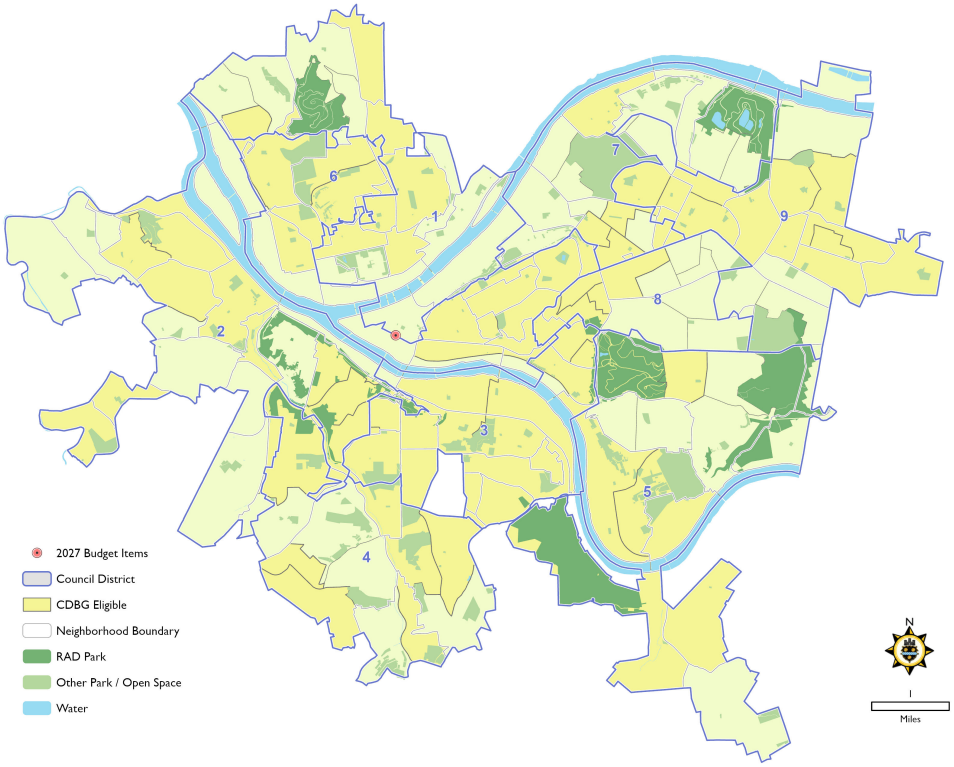
$267,651

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
SMITHFIELD ST - CONSTRUCTION	Smithfield St & Forbes Ave	District 6	BOND	$167,200
SMITHFIELD ST - CONSTRUCTION (TIP)	Smithfield St & Forbes Ave	District 6	OTHER	$684,800

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: Deputy Director, Mobility and Infrastructure

Capital Improvement Program

Source	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG								$0
BOND	$32,500	$414,063	$200,937					$615,000
PAYGO								$0
OTHER	$617,500	$7,867,188	$3,817,812					$11,685,000
TOTAL	$650,000	$8,281,251	$4,018,749	$0	$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

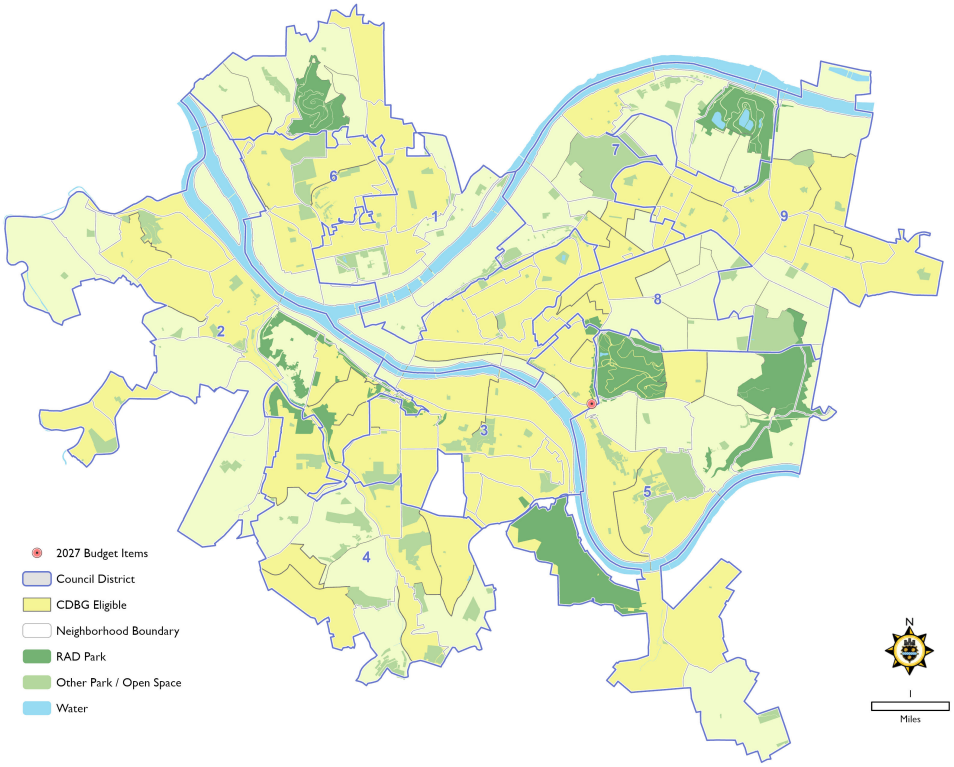
$1,265,521

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
SWINBURNE BRIDGE - CONSTRUCTION	Swinburne St & Frazier St	District 5	BOND	$414,063
SWINBURNE BRIDGE - CONSTRUCTION (TIP)	Swinburne St & Frazier St	District 5	OTHER	$7,867,188

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	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
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	$44,000	$44,000	$44,000	$44,000	$44,000	$44,000	$264,000

Project Description

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

Project Justification

The City partners with The First Tee of Pittsburgh to offer access to low-cost recreation and golf instructior 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

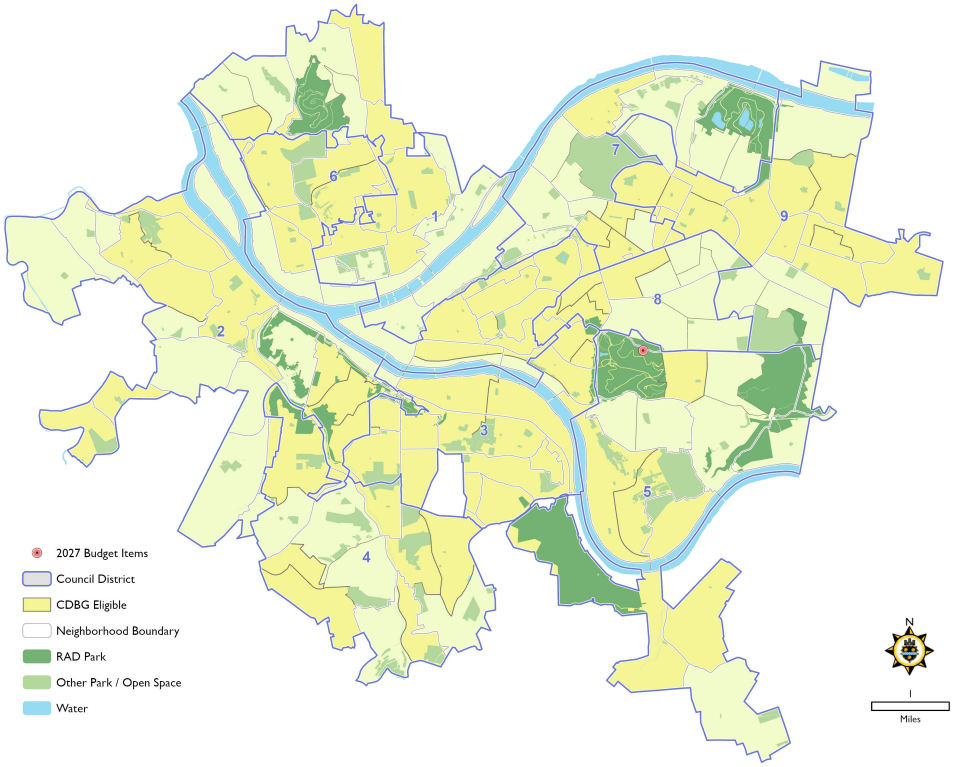
$0

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
BOB O'CONNOR GOLF COURSE	5370 Schenley Dr	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	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG								$0
BOND	$4,522,000	$8,191,296	$1,572,000	$1,800,000	$2,200,000	$3,500,000	$3,500,000	$20,763,296
PAYGO								$0
OTHER								$0
TOTAL	$4,522,000	$8,191,296	$1,572,000	$1,800,000	$2,200,000	$3,500,000	$3,500,000	$20,763,296

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

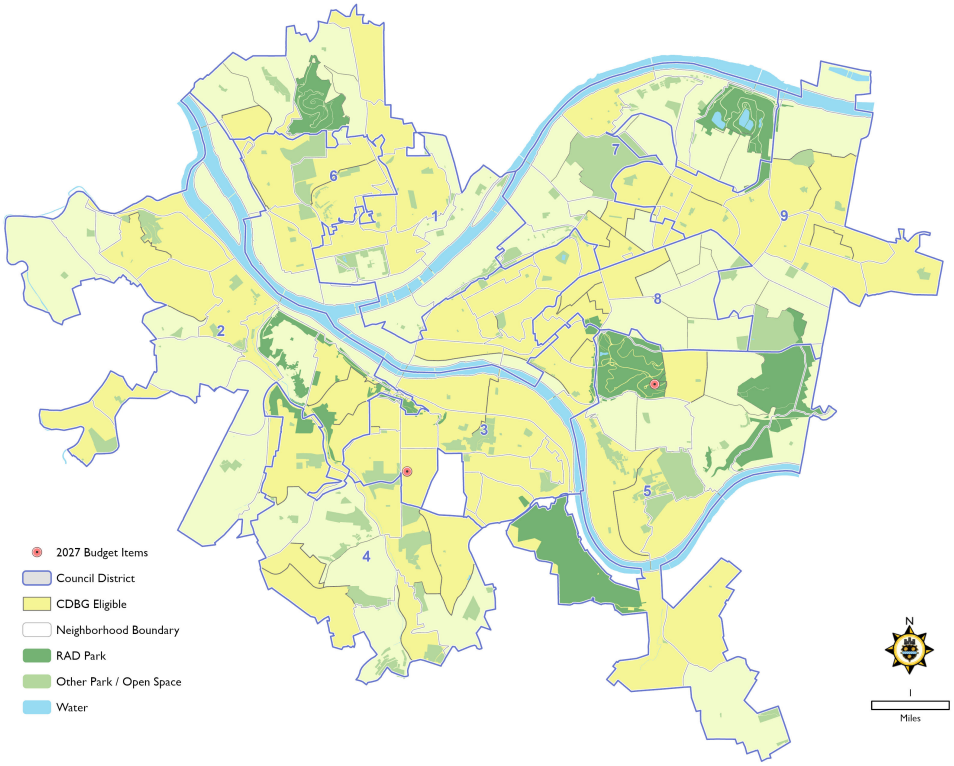
$5,718,934

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
DPW 4TH DIVISION	403 Mathews Ave	District 3	BOND	$648,296
STREETS DIVISIONS REQUIRED UPGRADES	City-Wide	City-Wide	BOND	$1,143,000
SCHENLEY DIVISION - CONSTRUCTION	Schenley Park	District 5	BOND	$6,400,000

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	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG								$0
BOND	$5,039,600		$1,500,000	$1,500,000	$2,200,000	$3,500,000	$3,500,000	$12,200,000
PAYGO								$0
OTHER								$0
TOTAL	$5,039,600	$0	$1,500,000	$1,500,000	$2,200,000	$3,500,000	$3,500,000	$12,200,000

Project Description

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

Project Justification

Public Safety 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

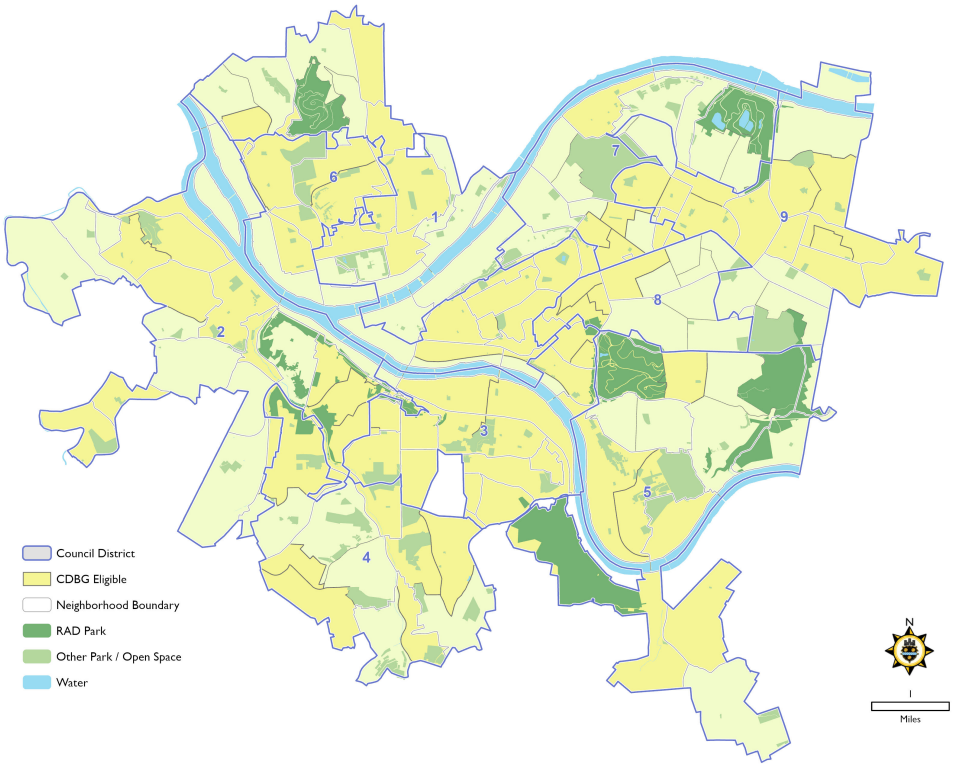
$9,879,566

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost

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	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG								$0
BOND	$9,454,032	$9,600,000	$6,400,000	$2,000,000	$8,000,000	$2,000,000	$6,000,000	$34,000,000
PAYGO								$0
OTHER								$0
TOTAL	$9,454,032	$9,600,000	$6,400,000	$2,000,000	$8,000,000	$2,000,000	$6,000,000	$34,000,000

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

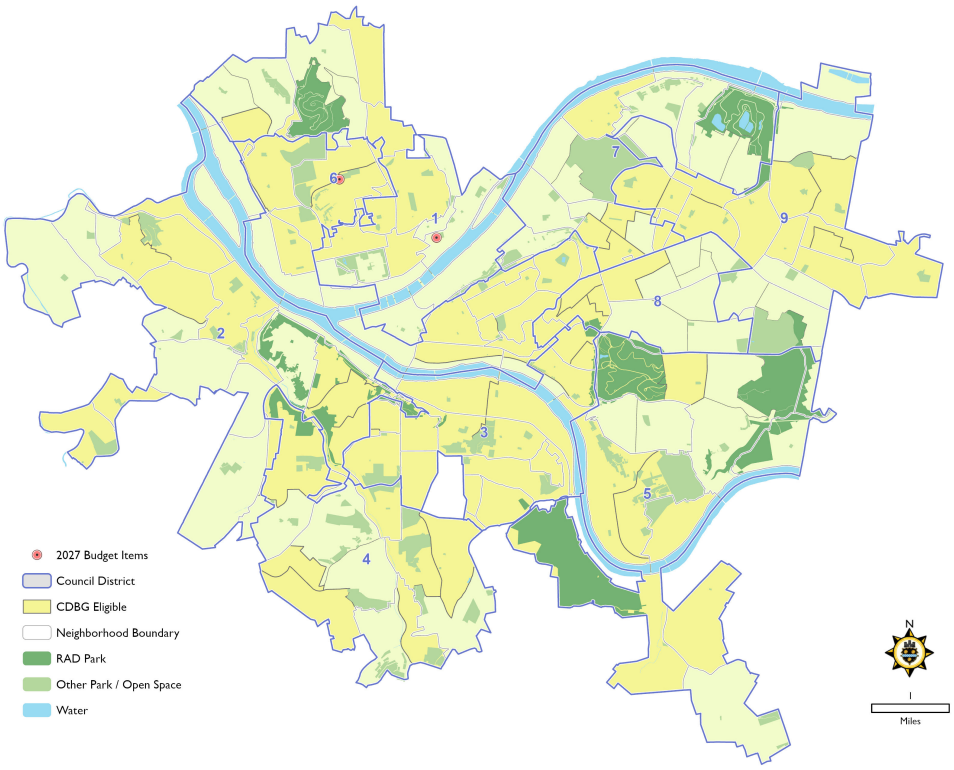
$27,508,145

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
PAULSON RECREATION CENTER - BASKETBALL COURT UPGRADES	1201 Paulson Ave	District 9	BOND	$250,000
FOWLER RECREATION CENTER - CONSTRUCTION	2435 Wilson Ave	District 6	BOND	$1,350,000
COWLEY RECREATION CENTER - CONSTRUCTION	Basin Street and Goettmann Street	District 1	BOND	$8,000,000

Deliverables are tentative and subject to change

Location



FACILITY IMPROVEMENTS - SPORT FACILITIES

Functional Area: Facility Improvement

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF PUBLIC WORKS - BUREAU OF FACILITIES

Project Manager: Project Manager, Bureau of Facilities

Capital Improvement Program

Source	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG	$250,000							$0
BOND	$250,000	$650,000	$400,000	$400,000	$400,000	$500,000	$500,000	$2,850,000
PAYGO								$0
OTHER								$0
TOTAL	$500,000	$650,000	$400,000	$400,000	$400,000	$500,000	$500,000	$2,850,000

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

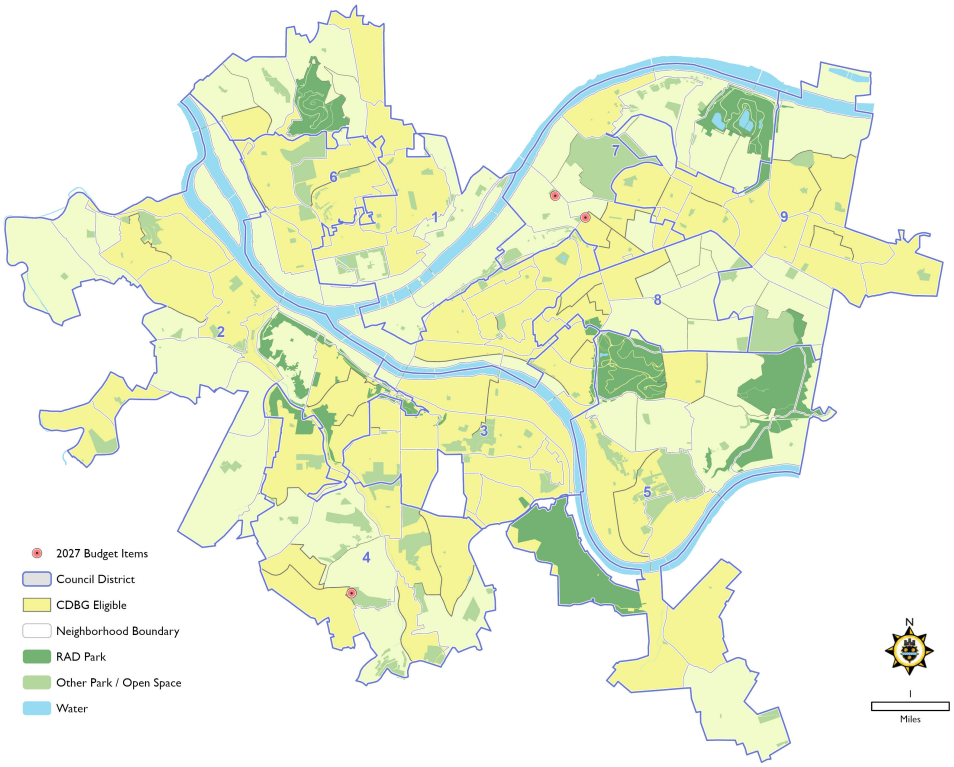
$1,428,435

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
BROOKLINE BASKETBALL COURT UPGRADES	1400 Oakridge St	District 4	BOND	$200,000
ARSENAL PARK - BASKETBALL COURT UPGRADES	276 39th St	District 7	BOND	$250,000
PAUL J. SCIULLO BASKETBALL COURT AND WATER FOUNTAIN UPGRADES	408 Ella St	District 7	BOND	$200,000

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	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG								$0
BOND	$5,953,125	$5,800,000	$19,050,000	$15,840,000	$10,250,000	$8,000,000	$7,500,000	$66,440,000
PAYGO								$0
OTHER	$1,109,000	$1,700,000						$1,700,000
TOTAL	$7,062,125	$7,500,000	$19,050,000	$15,840,000	$10,250,000	$8,000,000	$7,500,000	$68,140,000

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

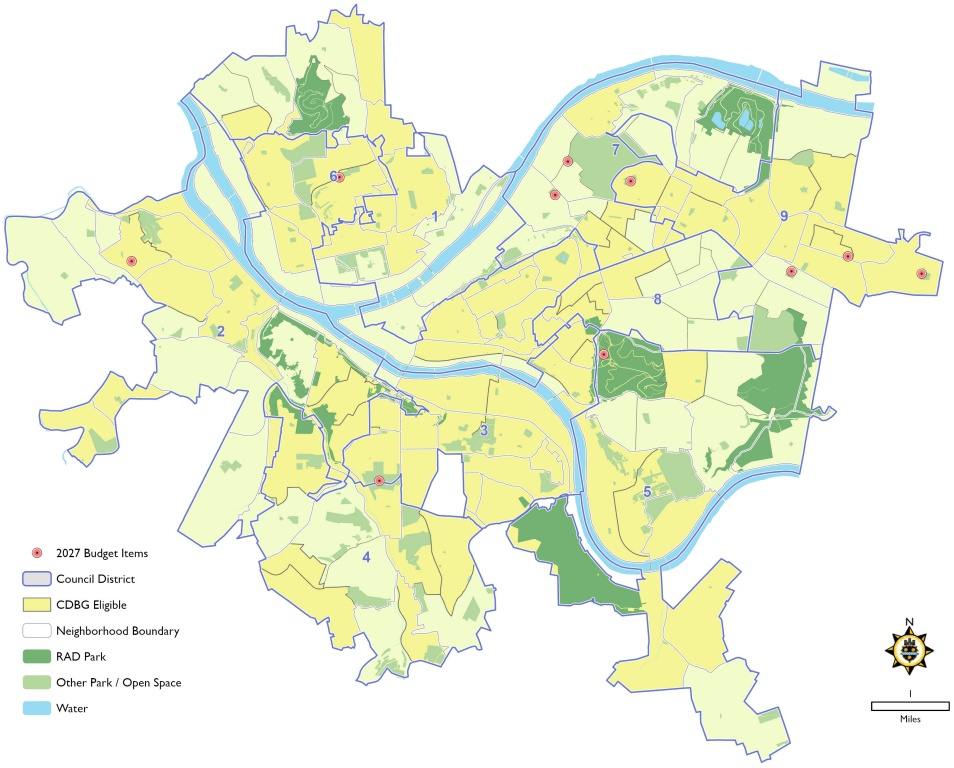
$20,295,538

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
FOWLER PARK CONSTRUCTION	2435 Wilson Ave	District 6	BOND	$350,000
ARSENAL PARK - DESIGN	276 39th St	District 7	BOND	$150,000
LOWER MCKINLEY PARK UPGRADES (PARKS TAX)	475 Bausman St	District 3	OTHER	$750,000
WESTINGHOUSE PARK - DESIGN	7051 Thomas Blvd	District 9	BOND	$500,000
BAXTER PARK REHABILITATION PROJECT (PARKS TAX)	7601 Frankstown Ave	District 9	OTHER	$950,000
MUTUAL PARK CONSTRUCTION	Bowser Way	District 2	BOND	$200,000
LESLIE PARK - CONSTRUCTION	Butler St & 46th St	District 7	BOND	$3,800,000
FORT PITT PHASE I&II CONSTRUCTION	Hillcrest St	District 9	BOND	$300,000
PANTHER HOLLOW LAKE MASTER PLAN	Schenley Park	District 5	BOND	$150,000
EAST HILLS PARK CONSTRUCTION	Wilner Drive	District 9	BOND	$350,000

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	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG								$0
BOND								$0
PAYGO								$0
OTHER	$2,699,250	$2,400,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$14,900,000
TOTAL	$2,699,250	$2,400,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$14,900,000

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

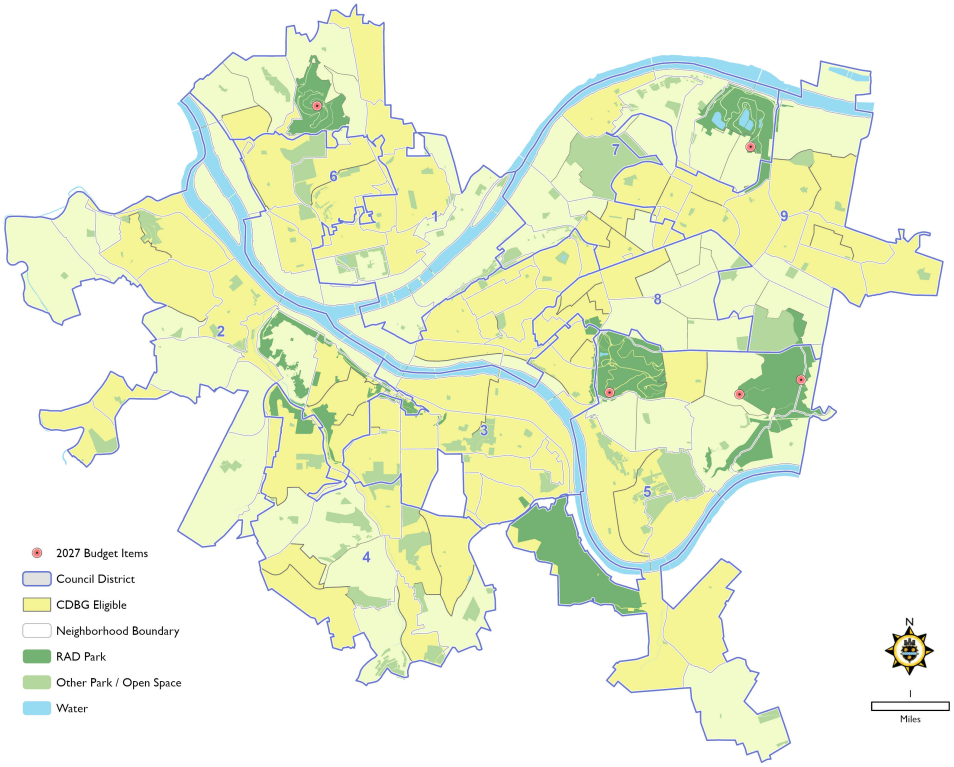
$3,557,463

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
HIGHLAND PARK - FARMHOUSE FIELD IMPROVEMENTS	Bunkerhill St & Highland Ave	District 7	OTHER	$740,000
BLUE SLIDE PLAYGROUND UPGRADES	Frick Park	District 5	OTHER	$610,000
FERN HOLLOW BATHROOM RENOVATION	Frick Park	District 5	OTHER	$400,000
RIVERVIEW PARK TRAIL ENHANCEMENTS	Riverview Park	District 1	OTHER	$400,000
OVERLOOK DRIVE PEDESTRIAN PATH	Schenley Park	District 5	OTHER	$250,000

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	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG								$0
BOND		$825,000	$300,000	$300,000	$300,000	$300,000	$300,000	$2,325,000
PAYGO								$0
OTHER								$0
TOTAL	$0	$825,000	$300,000	$300,000	$300,000	$300,000	$300,000	$2,325,000

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

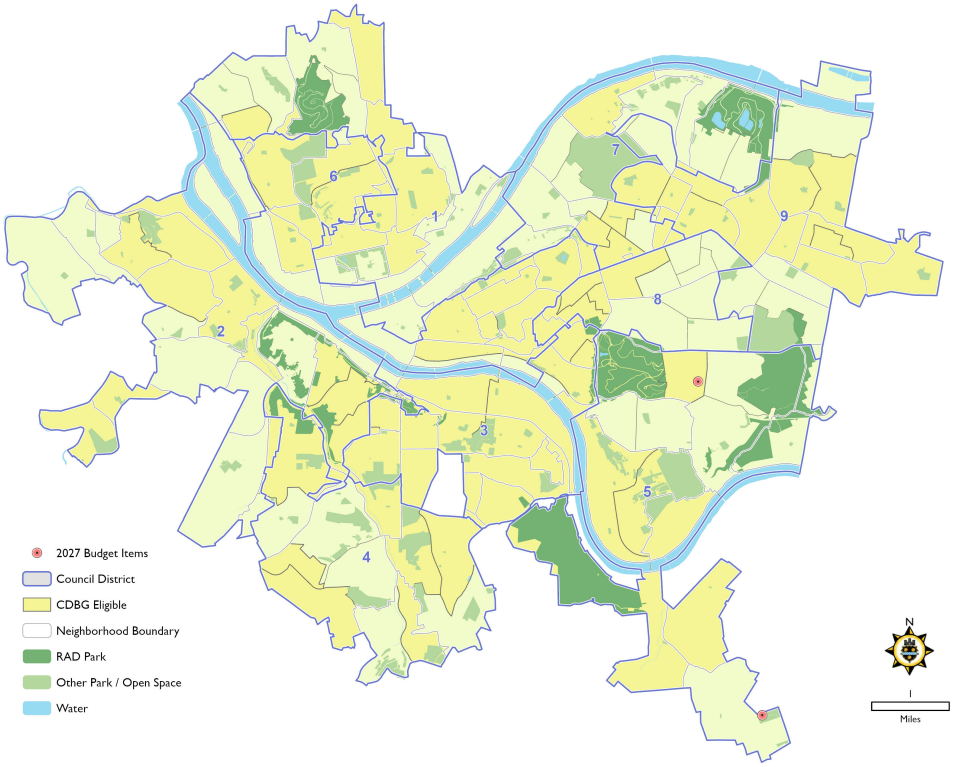
$1,005,614

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
McBRIDE PARK - PLAYGROUND UPGRADES	1785 McBride Ave	District 5	BOND	$200,000
DAVIS PLAYGROUND - UPGRADES	5680 Hobart St	District 5	BOND	$625,000

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	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG								$0
BOND	$900,000	$1,500,000	$10,000,000	$8,000,000	$8,000,000	$8,000,000	$8,000,000	$43,500,000
PAYGO								$0
OTHER								$0
TOTAL	$900,000	$1,500,000	$10,000,000	$8,000,000	$8,000,000	$8,000,000	$8,000,000	$43,500,000

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

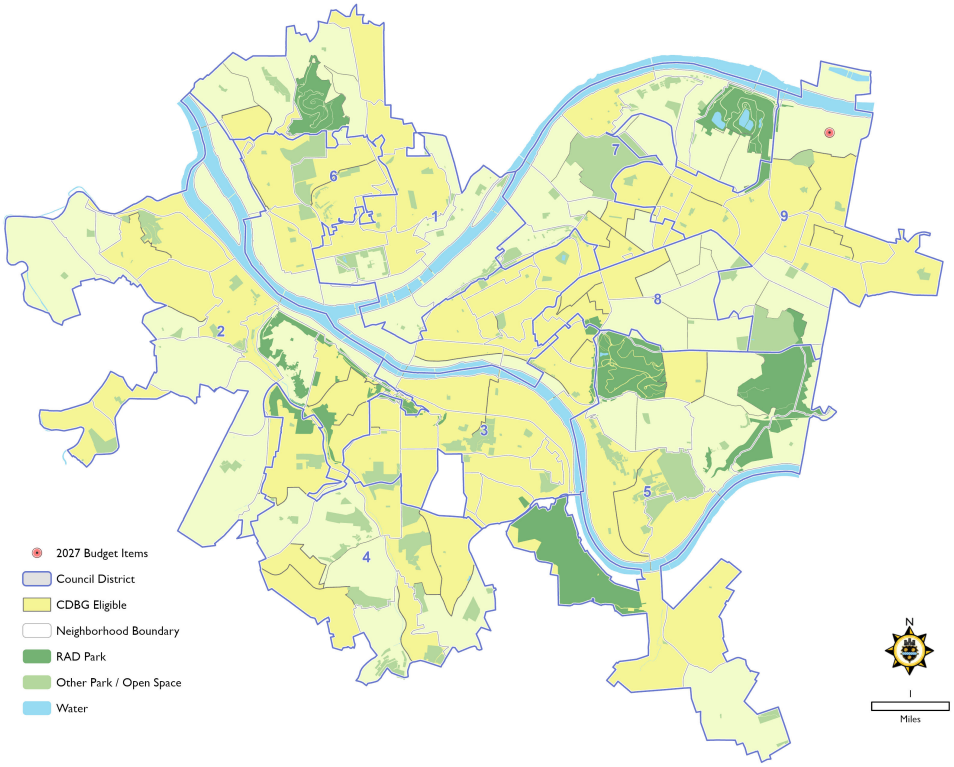
$0

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
PUBLIC SAFETY TRAINING FACILITY	7180 Highland Drive	District 9	BOND	$1,500,000

Deliverables are tentative and subject to change

Location



Neighborhood and Community Development

BEDFORD DWELLINGS CHOICE NEIGHBORHOOD

Functional Area: Neighborhood and Community Development

Project Type: Continuing, Intergovernmental Project

Responsible Department: URBAN REDEVELOPMENT AUTHORITY

Project Manager: Project Manager, Project & Asset Management

Capital Improvement Program

Source	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG	$5,000,000	$5,112,500	$5,112,500					$10,225,000
BOND								$0
PAYGO								$0
OTHER								$0
TOTAL	$5,000,000	$5,112,500	$5,112,500	$0	$0	$0	$0	$10,225,000

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

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

Unexpended/Unencumbered Prior Year Funds

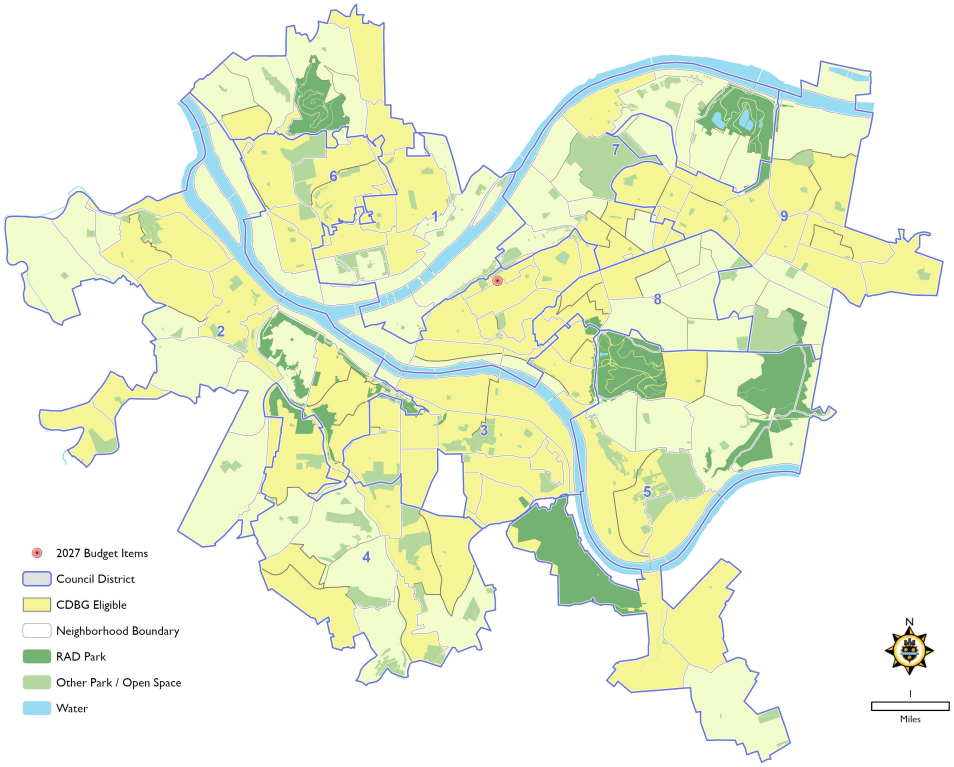
$0

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
HOUSING LEVERAGE	Bedford Ave & Chauncey Dr	District 6	CDBG	$5,000,000
TARGETED FAÇADE REPAIR/RENOVATION	Bedford Ave & Chauncey Dr	District 6	CDBG	$112,500

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: Chief Housing Officer, Lending & Investments

Capital Improvement Program

Source	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG								$0
BOND								$0
PAYGO								$0
OTHER	$1,995,569	$1,900,000	$1,900,000	$1,900,000	$1,900,000	$1,900,000	$1,900,000	$11,400,000
TOTAL	$1,995,569	$1,900,000	$1,900,000	$1,900,000	$1,900,000	$1,900,000	$1,900,000	$11,400,000

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

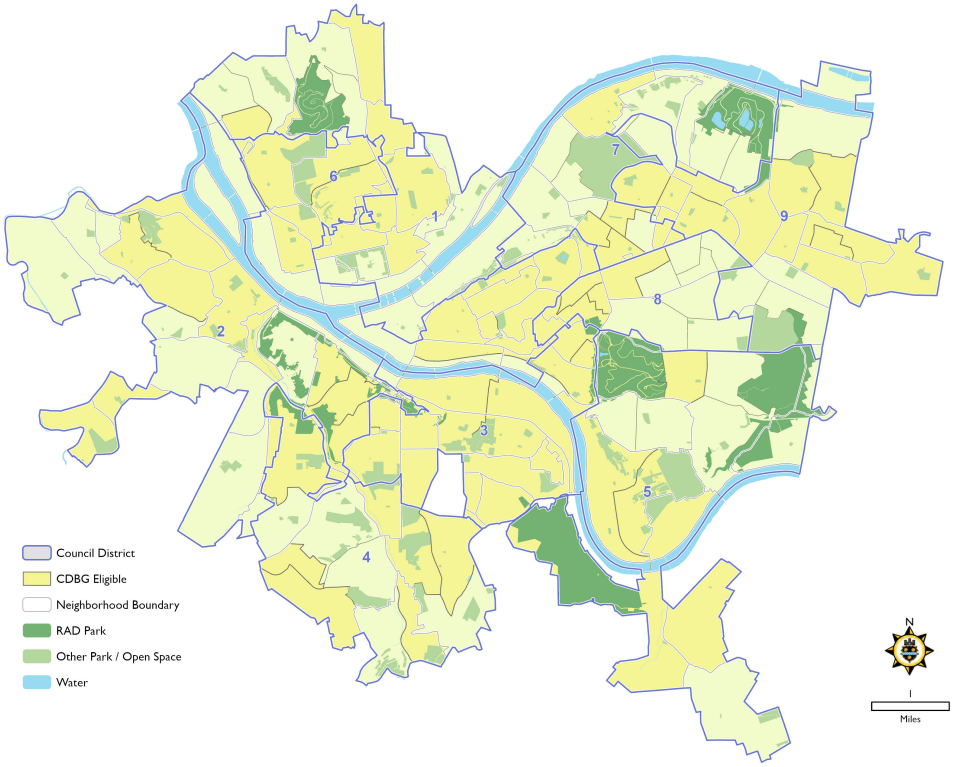
$0

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
HOME PROGRAM	City-Wide	City-Wide	OTHER	$1,900,000

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	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG	$1,000,000		$800,000	$4,180,000	$4,240,000	$4,240,000	$4,240,000	$17,700,000
BOND								$0
PAYGO								$0
OTHER								$0
TOTAL	$1,000,000	$0	$800,000	$4,180,000	$4,240,000	$4,240,000	$4,240,000	$17,700,000

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

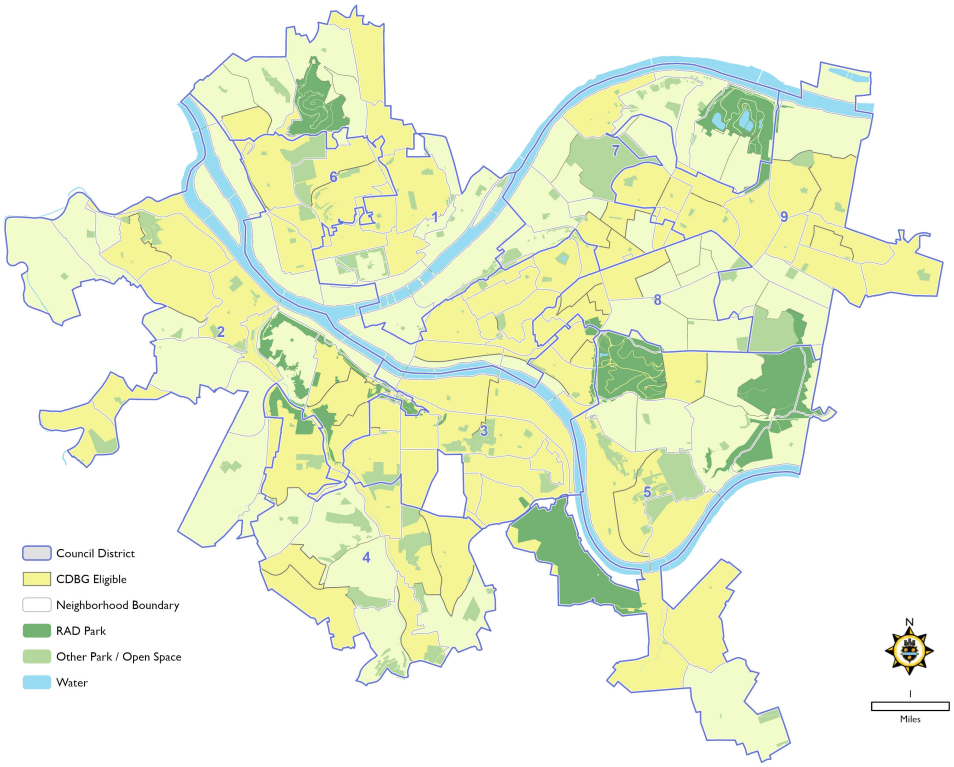
$0

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost

Deliverables are tentative and subject to change

Location



MAJOR DEVELOPMENTS

Functional Area: Neighborhood and Community Development

Project Type: Recurring, Intergovernmental Project

Responsible Department: URBAN REDEVELOPMENT AUTHORITY

Project Manager: Chief Development Officer

Capital Improvement Program

Source	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG		$1,000,000						$1,000,000
BOND								$0
PAYGO								$0
OTHER								$0
TOTAL	$0	$1,000,000	$0	$0	$0	$0	$0	$1,000,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

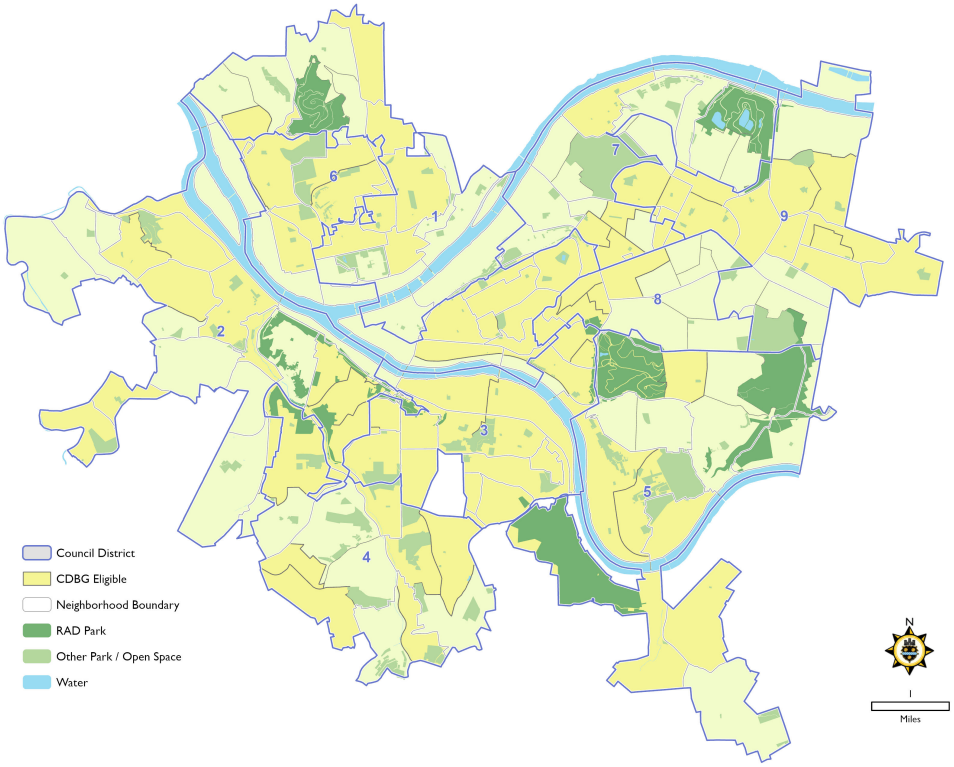
$0

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
URA MAJOR DEVELOPMENTS	City-Wide	City-Wide	CDBG	$1,000,000

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 & Civic Design

Capital Improvement Program

Source	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG								$0
BOND								$0
PAYGO	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
OTHER								$0
TOTAL	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000

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

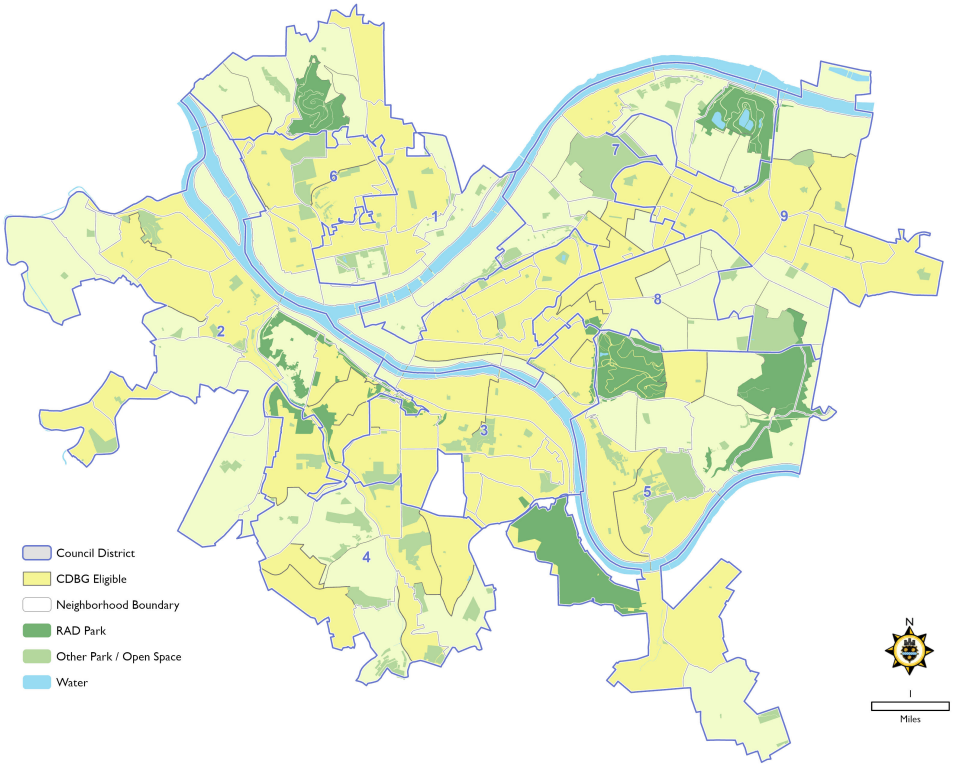
$352,149

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
ONE PERCENT FOR ART	City-Wide	City-Wide	PAYGO	$100,000

Deliverables are tentative and subject to change

Location



Public Safety

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	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG	$2,228,351	$2,127,500	$2,327,500	$4,000,000	$4,000,000	$4,000,000	$4,000,000	$20,455,000
BOND								$0
PAYGO	$1,092,945	$1,096,695	$1,258,583	$1,108,583	$1,108,583	$1,206,000	$1,256,000	$7,034,444
OTHER								$0
TOTAL	$3,321,296	$3,224,195	$3,586,083	$5,108,583	$5,108,583	$5,206,000	$5,256,000	$27,489,444

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

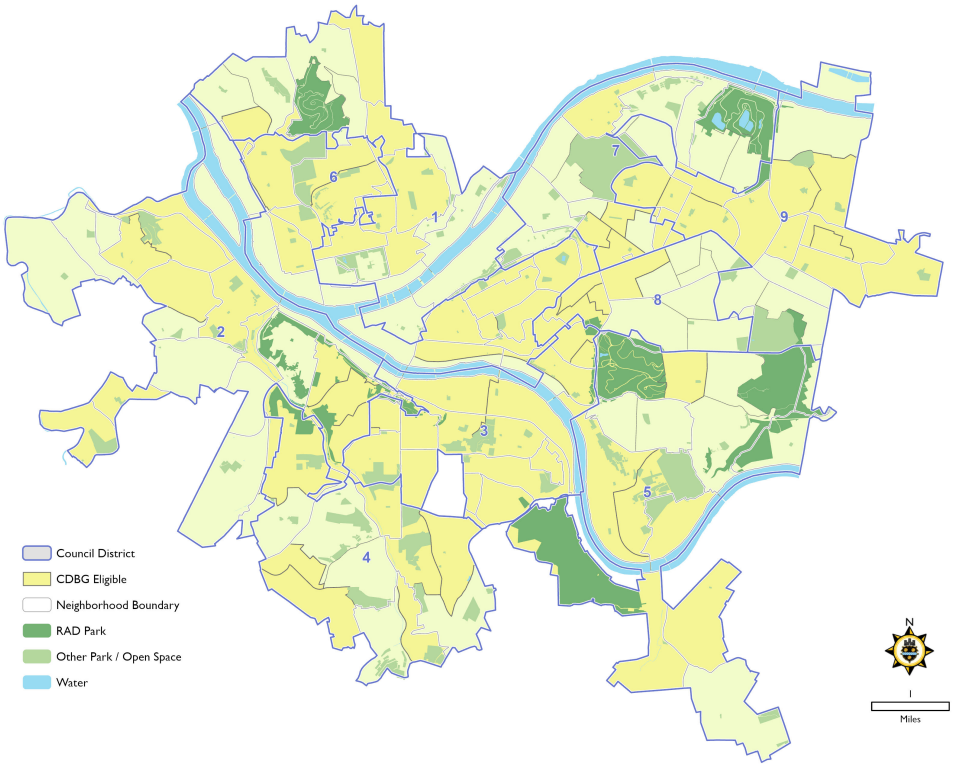
$389,988

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
DECONSTRUCTION OF DANGEROUS BUILDINGS	City-Wide	City-Wide	CDBG	$2,127,500
DEMOLITION OF STRUCTURES	City-Wide	City-Wide	PAYGO	$1,096,695

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	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG								$0
BOND								$0
PAYGO	$15,578,055	$5,259,305	$2,047,417	$1,547,417	$1,547,417	$1,200,000	$1,200,000	$12,801,556
OTHER	$1,129,914	$15,120,000	$11,000,000	$11,000,000	$11,000,000	$11,000,000	$2,000,000	$61,120,000
TOTAL	$16,707,969	$20,379,305	$13,047,417	$12,547,417	$12,547,417	$12,200,000	$3,200,000	$73,921,556

Project Description

This project funds new vehicles and heavy equipment that enable City of Pittsburgh personnel to carry out their duties. (This project page only represents vehicle and heavy equipment acquisitions funded by the Capital Budget. There are also vehicle and heavy equipment acquisitions funded by the Operating Budget, including through departmental operating funds, grants, and trust funds.)

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. Additional vehicles and heavy equipment are funded through the Operating Budget.

Unexpended/Unencumbered Prior Year Funds

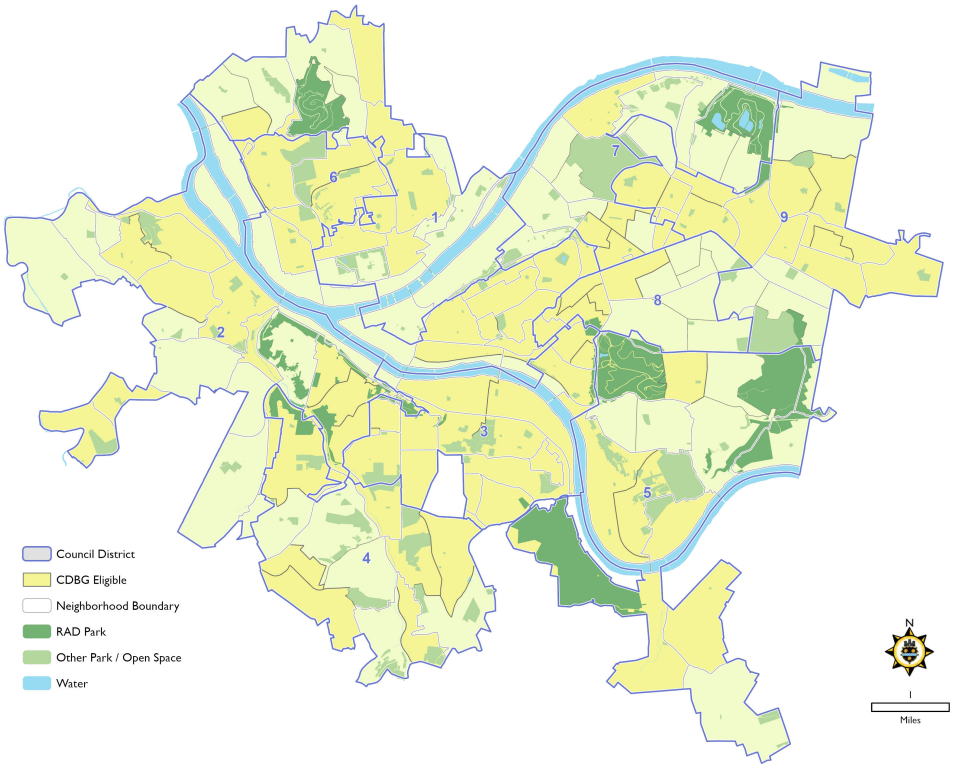
$282,562

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
FIRE PUMPER LEASE (4)	City-Wide	City-Wide	PAYGO	$547,417
FIRE TRUCK LEASE (7)	City-Wide	City-Wide	PAYGO	$546,888
FIRE VEHICLES AND HEAVY EQUIPMENT (HIGHMARK DONATION)	City-Wide	City-Wide	OTHER	$4,000,000
PUMPER FIRE TRUCK (1) (DCED LSA)	City-Wide	City-Wide	OTHER	$1,000,000
VEHICLE UPGRADES	City-Wide	City-Wide	PAYGO	$4,165,000
VEHICLE UPGRADES (PARKS TAX)	City-Wide	City-Wide	OTHER	$120,000
VEHICLE UPGRADES (UPMC DONATIONS)	City-Wide	City-Wide	OTHER	$10,000,000

Deliverables are tentative and subject to change

Location



Administration/ Sub-Award

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	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG	$220,000	$220,000	$220,000	$280,000	$220,000	$220,000	$220,000	$1,380,000
BOND								$0
PAYGO								$0
OTHER								$0
TOTAL	$220,000	$220,000	$220,000	$280,000	$220,000	$220,000	$220,000	$1,380,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

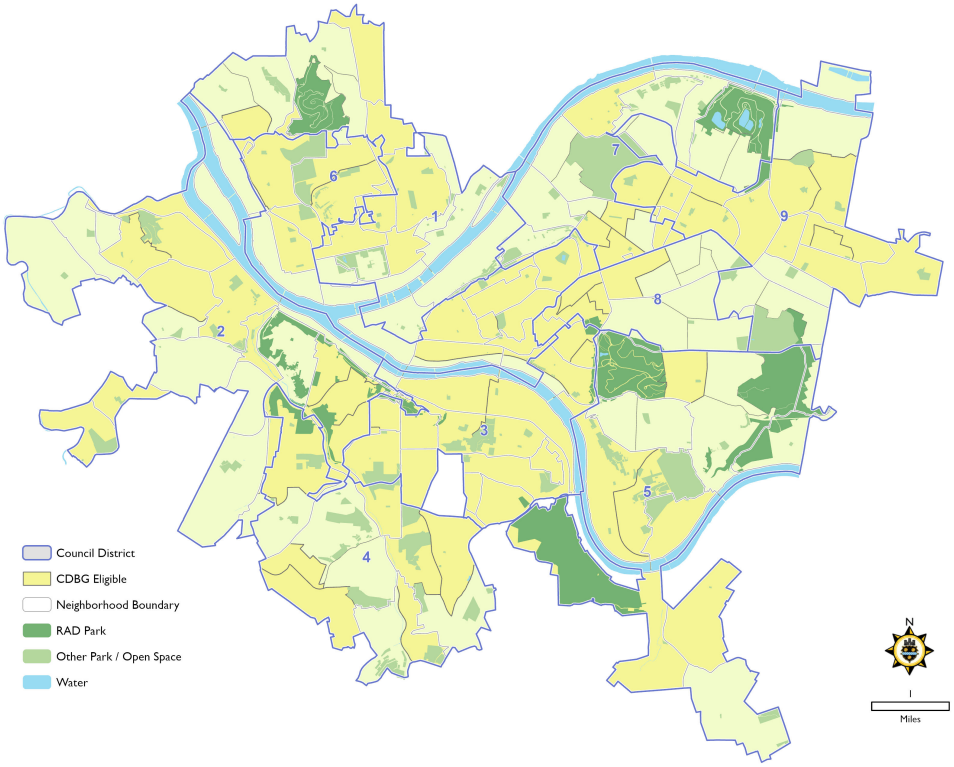
$182,536

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
CDBG PROGRAM ADMINISTRATION	City-Wide	City-Wide	CDBG	$220,000

Deliverables are tentative and subject to change

Location



CDBG PERSONNEL

Functional Area: Administration/Sub-Award

Project Type: Recurring, Special Revenue Project

Responsible Department: OFFICE OF MANAGEMENT AND BUDGET

Project Manager: Assistant Director, Community Development

Capital Improvement Program

Source	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG	$1,100,000	$1,100,000	$1,100,000	$1,100,000	$1,100,000	$1,100,000	$1,100,000	$6,600,000
BOND								$0
PAYGO								$0
OTHER								$0
TOTAL	$1,100,000	$1,100,000	$1,100,000	$1,100,000	$1,100,000	$1,100,000	$1,100,000	$6,600,000

Project Description

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

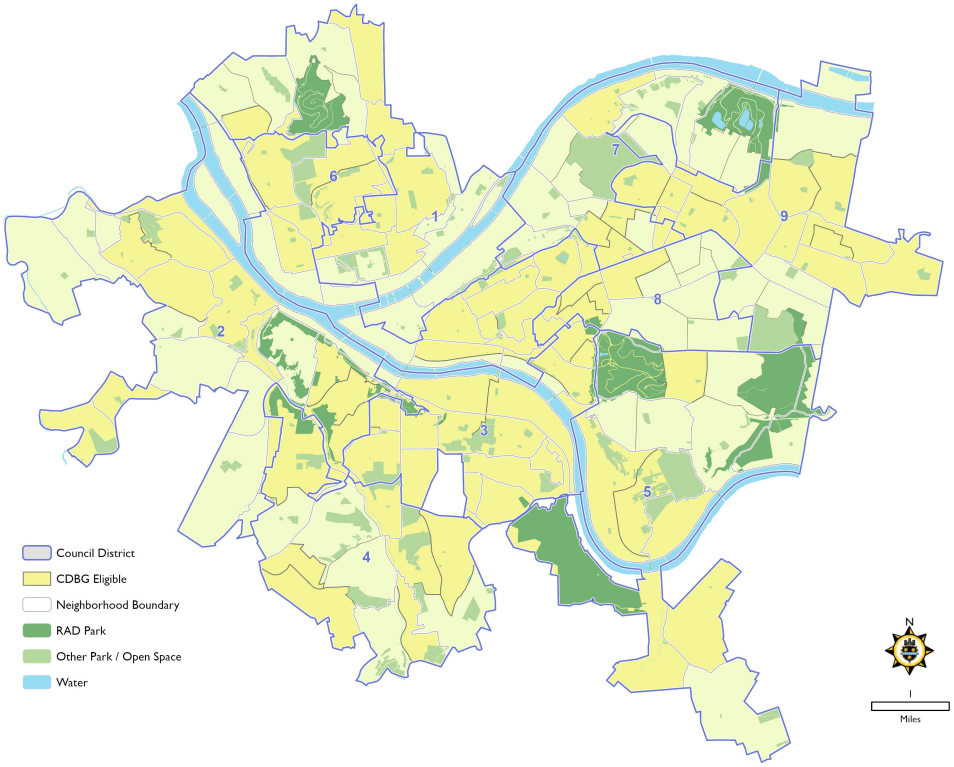
$286,566

2027 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	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG	$650,000	$650,000	$650,000	$650,000	$650,000	$650,000	$650,000	$3,900,000
BOND								$0
PAYGO								$0
OTHER								$0
TOTAL	$650,000	$650,000	$650,000	$650,000	$650,000	$650,000	$650,000	$3,900,000

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

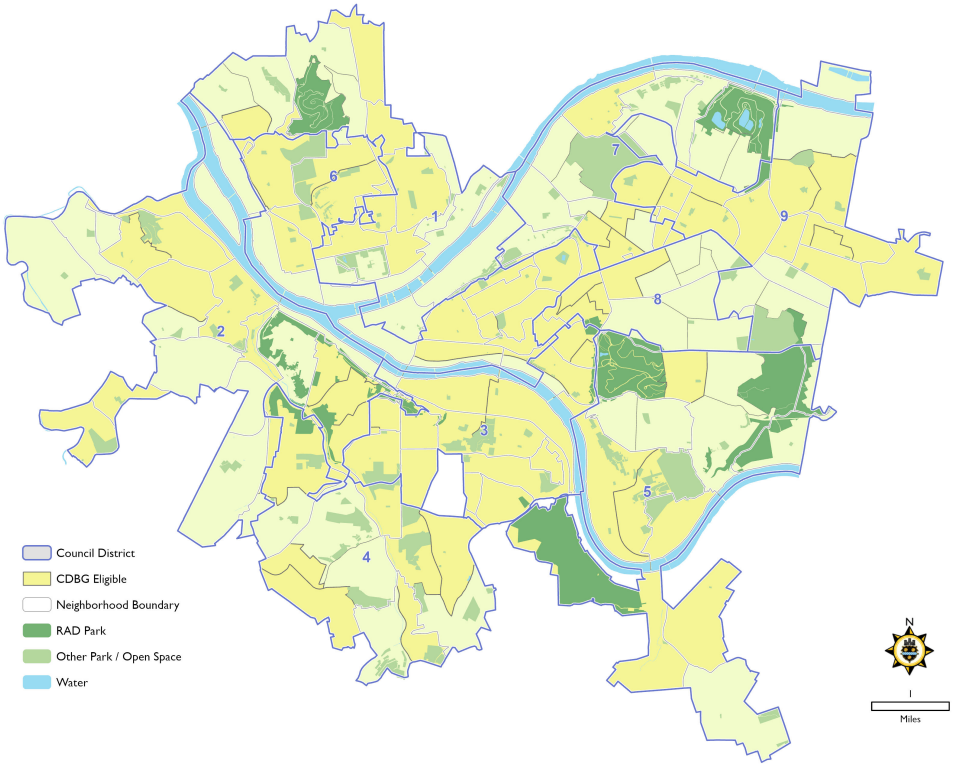
$64,039

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
CITY COUNCIL'S PUBLIC SERVICE GRANTS	City-Wide	City-Wide	CDBG	$450,000
HUNGER SERVICES	City-Wide	City-Wide	CDBG	$200,000

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	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG								$0
BOND								$0
PAYGO								$0
OTHER	$1,177,534	$1,100,000	$1,100,000	$1,100,000	$1,100,000	$1,100,000	$1,100,000	$6,600,000
TOTAL	$1,177,534	$1,100,000	$1,100,000	$1,100,000	$1,100,000	$1,100,000	$1,100,000	$6,600,000

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

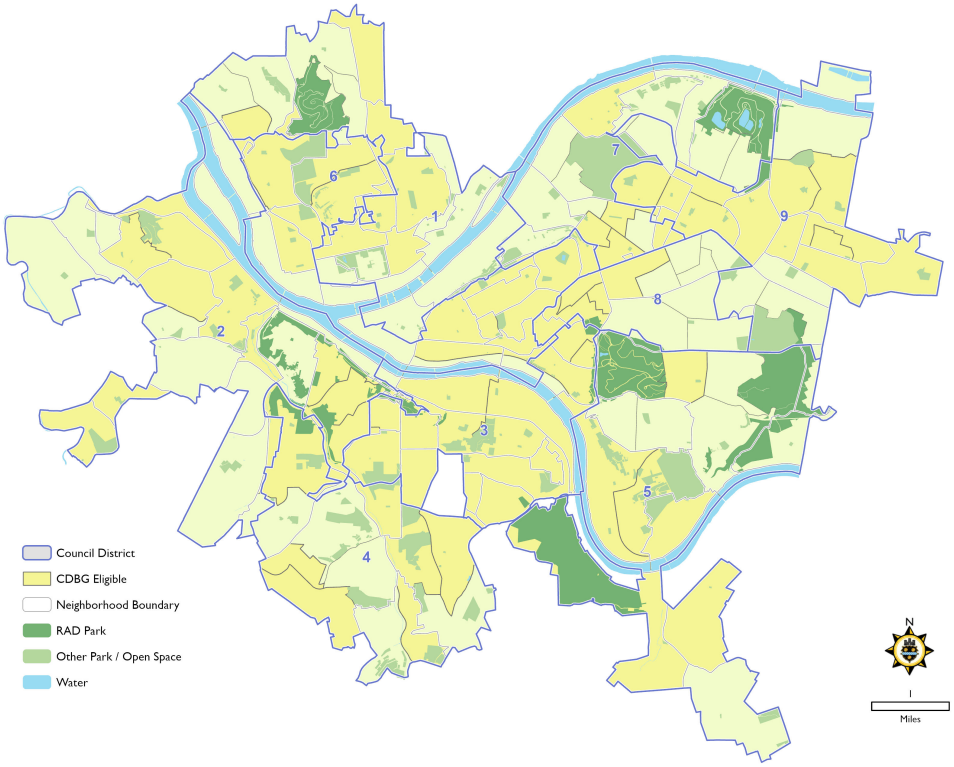
$21,752

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
EMERGENCY SOLUTIONS GRANT	City-Wide	City-Wide	OTHER	$1,100,000

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	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	$180,000
BOND								$0
PAYGO								$0
OTHER								$0
TOTAL	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	$180,000

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

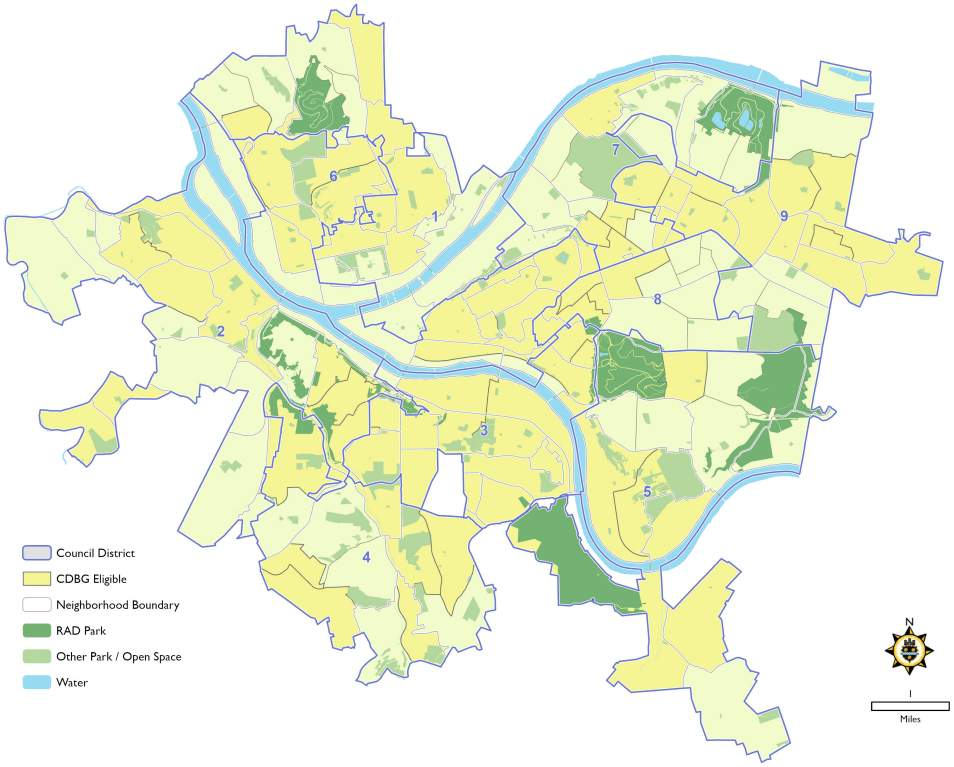
$224,500

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
FAIR HOUSING OUTREACH AND EDUCATION	City-Wide	City-Wide	CDBG	$30,000

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	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
BOND								$0
PAYGO								$0
OTHER								$0
TOTAL	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

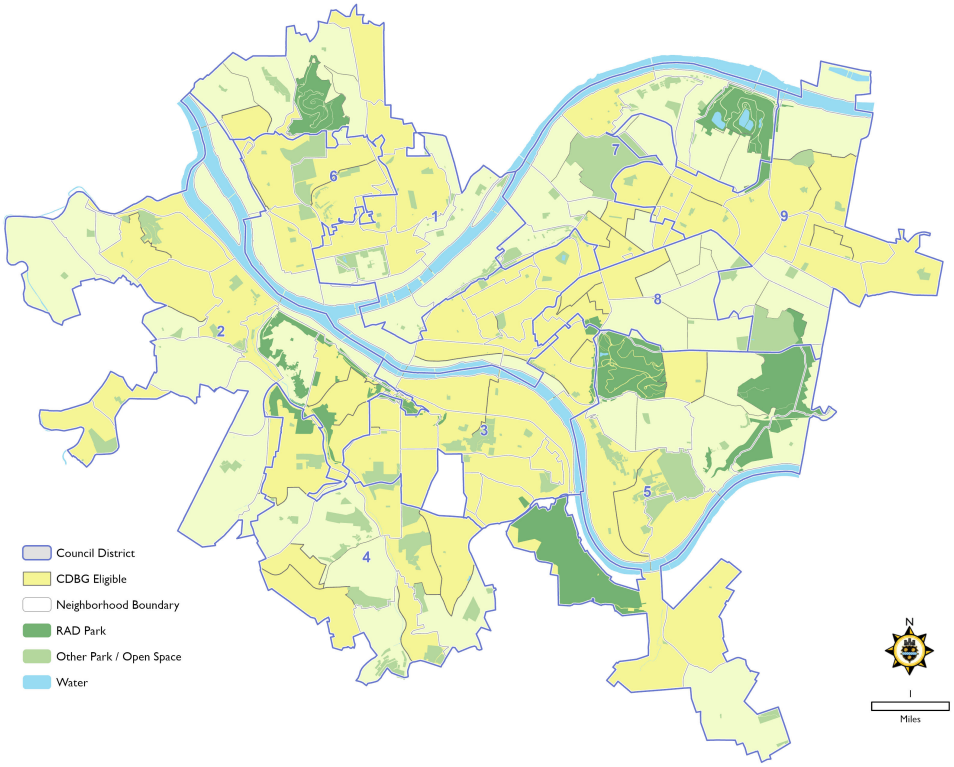
$0

2027 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	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG								$0
BOND								$0
PAYGO								$0
OTHER	$1,350,000	$1,400,000	$1,400,000	$1,400,000	$1,400,000	$1,400,000	$1,400,000	$8,400,000
TOTAL	$1,350,000	$1,400,000	$1,400,000	$1,400,000	$1,400,000	$1,400,000	$1,400,000	$8,400,000

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

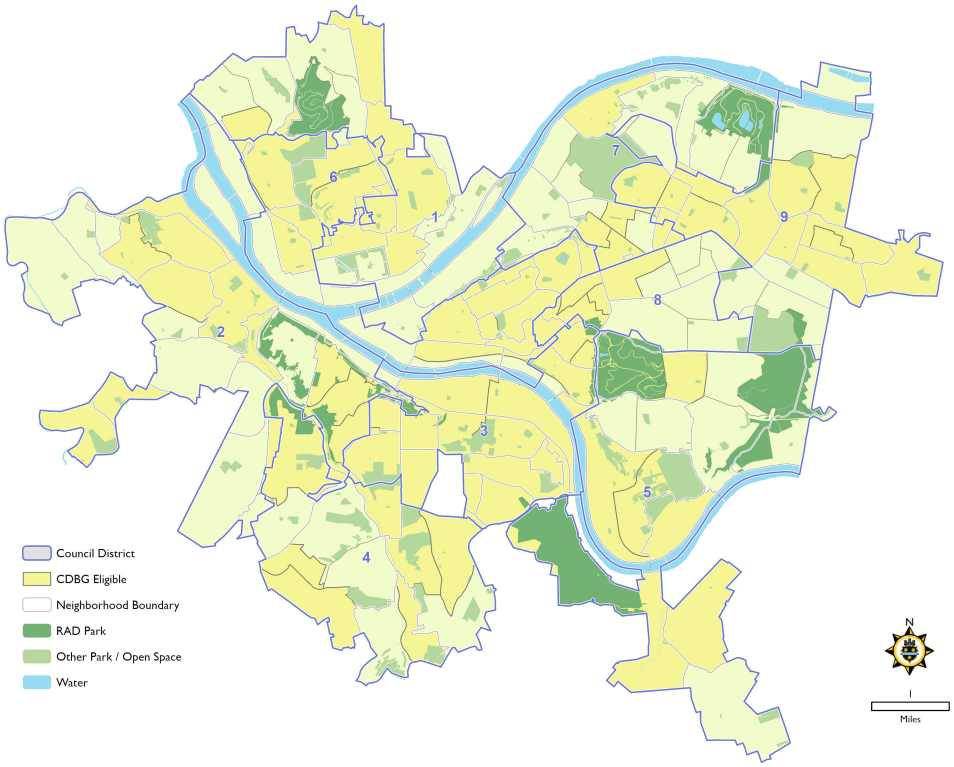
$0

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS	City-Wide	City-Wide	OTHER	$1,400,000

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	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
BOND								$0
PAYGO								$0
OTHER								$0
TOTAL	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000

Project Description

This 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

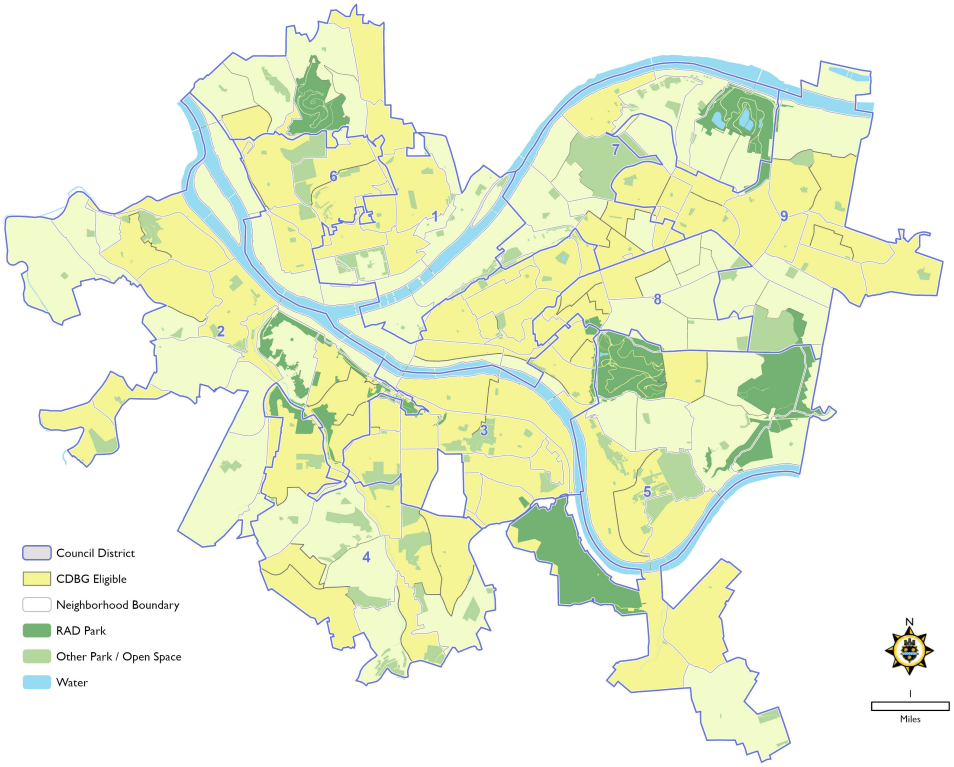
$2,000

2027 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	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG	$720,000	$720,000	$720,000	$720,000	$720,000	$720,000	$720,000	$4,320,000
BOND								$0
PAYGO								$0
OTHER								$0
TOTAL	$720,000	$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

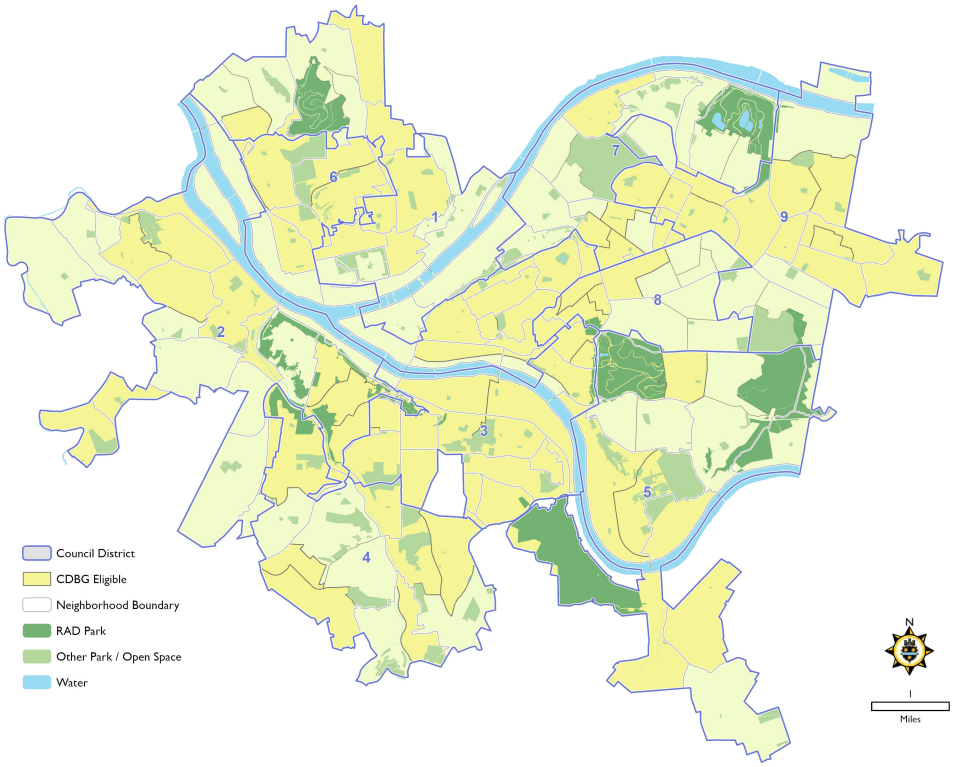
$27,000

2027 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: Assistant Director, Pittsburgh Partnership

Capital Improvement Program

Source	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
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	$210,000	$210,000	$210,000	$210,000	$210,000	$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

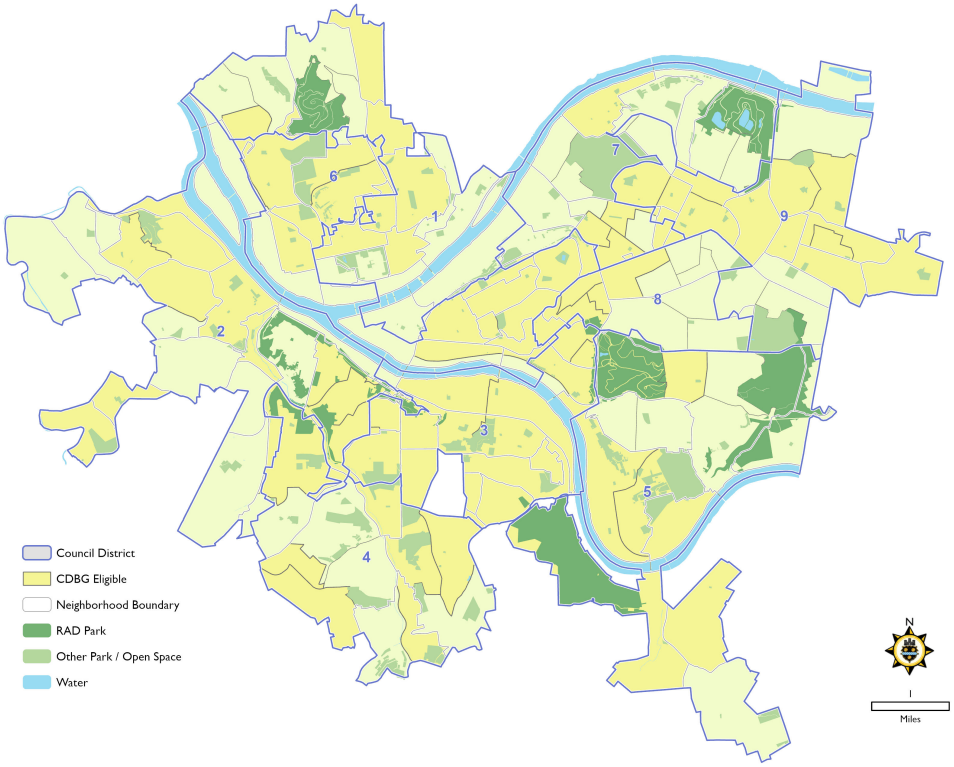
$280,250

2027 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: Assistant Director, Pittsburgh Partnership

Capital Improvement Program

Source	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG	$330,000	$330,000	$330,000	$330,000	$330,000	$330,000	$330,000	$1,980,000
BOND								$0
PAYGO								$0
OTHER								$0
TOTAL	$330,000	$330,000	$330,000	$330,000	$330,000	$330,000	$330,000	$1,980,000

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

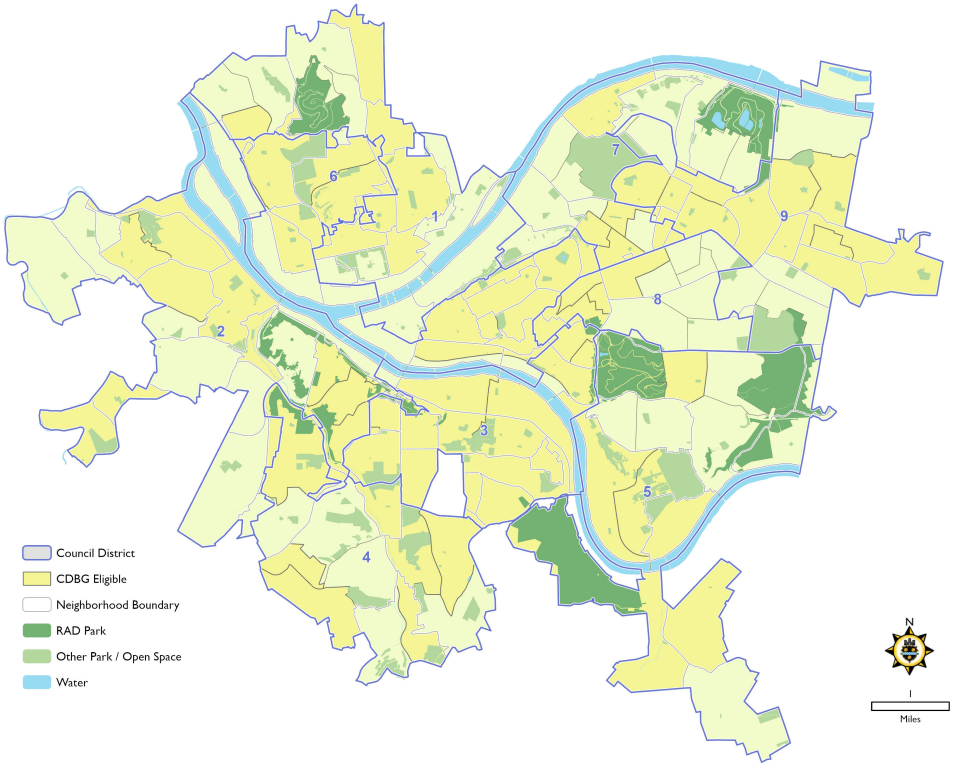
$166,257

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
PITTSBURGH EMPLOYMENT PROGRAM	City-Wide	City-Wide	CDBG	$330,000

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	2026	2027	2028	2029	2030	2031	2032	Total 2027-2032
CDBG	$800,000	$800,000	$800,000	$800,000	$800,000	$800,000	$800,000	$4,800,000
BOND								$0
PAYGO								$0
OTHER								$0
TOTAL	$800,000	$800,000	$800,000	$800,000	$800,000	$800,000	$800,000	$4,800,000

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

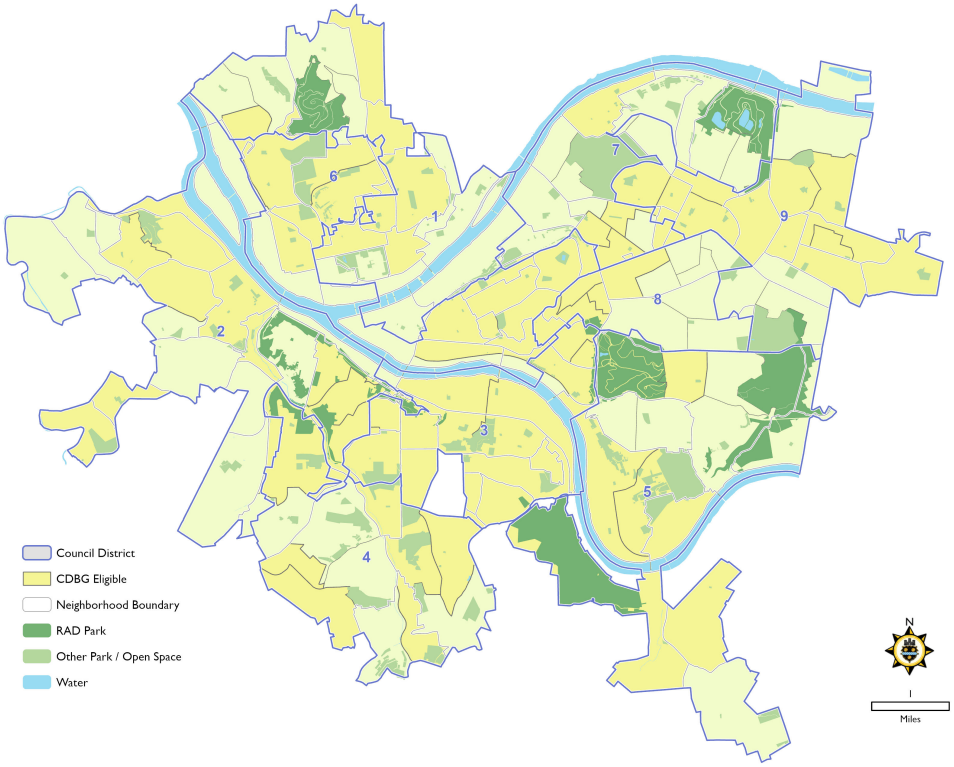
$0

2027 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
SENIOR COMMUNITY PROGRAM	City-Wide	City-Wide	CDBG	$800,000

Deliverables are tentative and subject to change

Location



Appendix A: Projects by Department

2027 Projects by Department

Project Name	2027 CDBG	2027 Bond	2027 Paygo	2027 Other	2027 Total
DEPARTMENT OF MOBILITY AND INFRASTRUCTURE					
28TH STREET BRIDGE (TIP)		$180,000		$3,420,000	$3,600,000
BEAVER AVENUE TWO-WAY CONVERSION (TIP)				$675,000	$675,000
BLOOMFIELD BRIDGE (TIP)				$800,000	$800,000
BRIDGE PRESERVATION AND RESTORATION FUND (TIP)		$102,188		$1,582,155	$1,684,343
BRIDGE UPGRADES		$3,250,000			$3,250,000
COMPLETE STREETS		$839,037	$1,000,000	$3,216,148	$5,055,185
CORLISS STREET TUNNEL (TIP)		$71,250		$285,000	$356,250
DESIGN, CONSTRUCTION, AND INSPECTION SERVICES			$100,000		$100,000
FLEX BEAM GUIDERAILS AND FENCING		$100,000			$100,000
FLOOD CONTROL PROJECTS		$1,165,000			$1,165,000
HERRON AVENUE BRIDGE (TIP)				$277,500	$277,500
LARIMER BRIDGE (TIP)		$45,000		$855,000	$900,000
MAPLE AVENUE BRIDGE (TIP)		$200,000		$3,800,000	$4,000,000
MURRAY AVENUE (HSIP)		$49,500		$495,000	$544,500
P.J. MCARDLE ROADWAY BRIDGE OVER HILLSIDE (TIP)				$500,000	$500,000
P.J. MCARDLE ROADWAY BRIDGE OVER SYCAMORE (TIP)				$500,000	$500,000
PENN AVENUE RECONSTRUCTION, PHASE II (TIP)		$489,752		$1,959,006	$2,448,758
RAMP AND PUBLIC SIDEWALK		$1,250,000			$1,250,000
SLOPE FAILURE REMEDIATION		$6,440,000			$6,440,000
SMITHFIELD STREET (TIP)		$167,200		$684,800	$852,000
SMITHFIELD STREET RECONSTRUCTION, PHASE II (TIP)		$180,000		$720,000	$900,000
STEP REPAIR AND REPLACEMENT		$2,277,000		$6,308,000	$8,585,000
STREET RESURFACING		$22,713,714	$1,100,000		$23,813,714
SWINBURNE BRIDGE (TIP)		$414,063		$7,867,188	$8,281,251
HUMAN RESOURCES AND CIVIL SERVICE COMMISSION					
NEIGHBORHOOD EMPLOYMENT CENTERS	$210,000				$210,000
PITTSBURGH EMPLOYMENT PROGRAM	$330,000				$330,000
URBAN REDEVELOPMENT AUTHORITY					
BEDFORD DWELLINGS CHOICE NEIGHBORHOOD	$5,112,500				$5,112,500
HOME INVESTMENT PARTNERSHIPS PROGRAM				$1,900,000	$1,900,000
MAJOR DEVELOPMENTS	$1,000,000				$1,000,000
OFFICE OF MANAGEMENT AND BUDGET					
CDBG ADMINISTRATION	$220,000				$220,000
CDBG PERSONNEL	$1,100,000				$1,100,000
EMERGENCY SOLUTIONS GRANT				$1,100,000	$1,100,000
HOUSING COUNSELING	$100,000				$100,000
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS				$1,400,000	$1,400,000
NEIGHBORHOOD ECONOMIC DEVELOPMENT	$720,000				$720,000
DEPARTMENT OF PARKS AND RECREATION					
SENIOR COMMUNITY PROGRAM	$800,000				$800,000

2027 Projects by Department

Project Name	2027 CDBG	2027 Bond	2027 Paygo	2027 Other	2027 Total
DEPARTMENT OF PUBLIC WORKS - BUREAU OF FACILITIES					
BOB O'CONNOR GOLF COURSE			$44,000		$44,000
FACILITY IMPROVEMENTS - CITY FACILITIES		$8,191,296			$8,191,296
FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS		$9,600,000			$9,600,000
FACILITY IMPROVEMENTS - SPORT FACILITIES		$650,000			$650,000
PARK RECONSTRUCTION		$5,800,000		$1,700,000	$7,500,000
PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS				$2,400,000	$2,400,000
PLAY AREA IMPROVEMENTS		$825,000			$825,000
PUBLIC SAFETY TRAINING FACILITY		$1,500,000			$1,500,000
COMMISSION ON HUMAN RELATIONS					
FAIR HOUSING	$30,000				$30,000
OFFICE OF THE MAYOR					
MAYOR'S PUBLIC SERVICE GRANTS	$100,000				$100,000
CITY COUNCIL					
CITY COUNCIL'S PUBLIC SERVICE GRANTS	$650,000				$650,000
DEPARTMENT OF PERMITS, LICENSES, AND INSPECTIONS					
REMEDIATION OF CONDEMNED BUILDINGS	$2,127,500		$1,096,695		$3,224,195
EQUIPMENT LEASING AUTHORITY					
CAPITAL EQUIPMENT ACQUISITION			$5,259,305	$15,120,000	$20,379,305
DEPARTMENT OF CITY PLANNING					
WAR MEMORIALS AND PUBLIC ART			$100,000		$100,000
Totals	**$12,500,000**	**$66,500,000**	**$8,700,000**	**$57,564,797**	**$145,264,797**

Appendix B: CPFC Scoring



Development of the 2027 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.

Project Name	Project Deliverable	$ City	$ CDBG	$ Other	$ City or CDBG	Scorer 1	Scorer 2	Scorer 3	Scorer 4	Scorer 5	Scorer 6	Count	Adjusted Count
5899 - CAPITAL EQUIPMENT ACQUISITION	PS, EMS, BLS Ambulances	$0	$0	$1,182,558	$0	Y	Y	Y	Y	Y	Y	6	5
5899 - CAPITAL EQUIPMENT ACQUISITION	PS, EMS, ALS Ambulances	$0	$0	$450,000	$0	Y	Y	Y	Y	Y	Y	6	5
5899 - CAPITAL EQUIPMENT ACQUISITION	PS, EMS, DIVE TRUCK	$0	$0	$600,000	$0	Y	Y	Y	Y	Y	Y	6	5
0003 - SENIOR COMMUNITY PROGRAM	Senior Community Program	$0	$800,000	$0	$800,000	Y	Y	Y	Y	Y	Y	6	5
6332 - CDBG ADMINISTRATION	Hunger Services	$0	$200,000	$0	$200,000	Y	Y	Y	Y	Y	Y	6	5
5015 - EMERGENCY SOLUTIONS GRANT	EMERGENCY SOLUTIONS GRANT	$0	$0	$1,100,000	$0	Y	Y	Y	Y	Y	Y	6	5
7401 - COMPLETE STREETS	Murray Ave Mobility & Accessibility Enhancements	$49,500	$0	$495,000	$49,500	Y	Y	Y	Y	Y	Y	6	5
0881 - 28TH STREET BRIDGE (TIP)	28th Street Bridge	$250,000	$0	$4,750,000	$250,000	Y	Y	Y	Y	Y	Y	6	5
3117 - HERRON AVENUE BRIDGE (TIP)	Herron Avenue Bridge	$0	$0	$275,000	$0	Y	Y	Y	Y	Y	Y	6	5
3155 - BRIDGE PRESERVATION AND RESTORATION FUND (TIP)	Bridge Preservation and Restoration Fund	$84,217	$0	$1,600,126	$84,217	Y	Y	Y	Y	Y	Y	6	5
0036 - STEP REPAIR AND REPLACEMENT	Pittsburgh City Steps	$1,577,000	$0	$6,308,000	$1,577,000	Y	Y	Y	Y	Y	Y	6	5
7401 - COMPLETE STREETS	East Liberty - Negley Ave TASA	$1,500,000	$0	$0	$1,500,000	Y	Y	Y	Y	Y	Y	6	5
3108 - CALIFORNIA AVENUE BRIDGE (TIP)	California Avenue Bridge Rehabilitation	$0	$0	$450,000	$0	Y	Y	Y	Y	Y	Y	6	5
3116 - BLOOMFIELD BRIDGE (TIP)	Bloomfield Avenue Bridge	$0	$0	$800,000	$0	Y	Y	Y	Y	Y	Y	6	5
7401 - COMPLETE STREETS	ARLE Readiness	$150,000	$0	$0	$150,000	Y	Y	Y	Y	Y	Y	6	5
3112 - P.J. MCARDLE ROADWAY BRIDGE OVER SYCAMORE (TIP)	PJ McArdle Roadway over Sycamore	$0	$0	$500,000	$0	Y	Y	Y	Y	Y	Y	6	5
7401 - COMPLETE STREETS	Grandview Ave, PJ McArdle, and Merrimac St Traffic Signal Replacement	$175,000	$0	$0	$175,000	Y	Y	Y	Y	Y	Y	6	5
7401 - COMPLETE STREETS	Shady Ave & Beacon Street Traffic Signal Replacement	$80,000	$0	$0	$80,000	Y	Y	Y	Y	Y	Y	6	5
7401 - COMPLETE STREETS	Brighton Heights, California, and Termon Intersection Improvements	$170,000	$0	$0	$170,000	Y	Y	Y	Y	Y	Y	6	5
7336 - CORLISS STREET TUNNEL (TIP)	Corliss Street Tunnel	$71,250	$0	$285,000	$71,250	Y	Y	Y	Y	Y	Y	6	5
7384 - SMITHFIELD STREET (TIP)	Smithfield Street Reconstruction, Phase 2	$180,000	$0	$720,000	$180,000	Y	Y	Y	Y	Y	Y	6	5
7384 - SMITHFIELD STREET (TIP)	Smithfield Street Reconstruction, Phase 1	$170,400	$0	$681,600	$170,400	Y	Y	Y	Y	Y	Y	6	5
6302 - HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS	HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS	$0	$0	$1,400,000	$0	Y	Y	Y	Y	Y	Y	6	5
6332 - CDBG ADMINISTRATION	HOME Downpayment Assistance Program	$0	$0	$250,000	$0	Y	Y	Y	Y	Y	Y	6	5
6332 - CDBG ADMINISTRATION	HOME Homebuyer Development	$0	$0	$400,000	$0	Y	Y	Y	Y	Y	Y	6	5
3031 - HOUSING COUNSELING	HOUSING COUNSELING	$0	$100,000	$0	$100,000	Y	Y	Y	Y	Y	Y	6	5
6332 - CDBG ADMINISTRATION	HOME Investment Partnerships Program	$0	$0	$1,250,000	$0	Y	Y	Y	Y	Y	Y	6	5
0011 - REMEDIATION OF CONDEMNED BUILDINGS	Demolition of condemned buildings	$2,000,000	$5,000,000	$0	$7,000,000	Y	Y	Y	Y	Y	Y	6	5
9000 - STREET RESURFACING	Crack & Saw Sealing	$350,000	$0	$0	$350,000	Y	Y	Y	Y	Y	Y	6	5
7401 - COMPLETE STREETS	Vision Zero Implementation	$1,500,000	$0	$0	$1,500,000	Y	Y	Y	Y	Y	Y	6	5
5899 - CAPITAL EQUIPMENT ACQUISITION	PS, EMS, Structural Collapse Truck	$0	$0	$500,000	$0	Y	Y	N	Y	Y	Y	5	4.5
5899 - CAPITAL EQUIPMENT ACQUISITION	PS, EMS, Heavy Duty Rescue Truck	$0	$0	$1,172,442	$0	Y	Y	N	Y	Y	Y	5	4.5
5899 - CAPITAL EQUIPMENT ACQUISITION	PS, EMS, District Chief SUV	$0	$0	$480,000	$0	Y	Y	N	Y	Y	Y	5	4.5
5899 - CAPITAL EQUIPMENT ACQUISITION	PS, EMS, Admin Explorers	$0	$0	$120,000	$0	Y	Y	N	Y	Y	Y	5	4.5
5899 - CAPITAL EQUIPMENT ACQUISITION	PS, EMS, Passenger Vans	$0	$0	$120,000	$0	Y	Y	N	Y	Y	Y	5	4.5
9000 - STREET RESURFACING	Asphalt Resurfacing	$18,900,000	$0	$0	$18,900,000	Y	N	Y	Y	Y	Y	5	4.5
9000 - STREET RESURFACING	ADA Ramps	$2,500,000	$0	$0	$2,500,000	Y	N	Y	Y	Y	Y	5	4.5
9000 - STREET RESURFACING	Utility Co-Op Work	$1,000,000	$0	$0	$1,000,000	Y	N	Y	Y	Y	Y	5	4.5
9000 - STREET RESURFACING	Pot-Hole Patch	$350,000	$0	$0	$350,000	Y	N	Y	Y	Y	Y	5	4.5
9103 - SLOPE FAILURE REMEDIATION	Rapid Response Upgrades	$500,000	$0	$0	$500,000	Y	N	Y	Y	Y	Y	5	4.5
9103 - SLOPE FAILURE REMEDIATION	Urgent Wall Repairs	$500,000	$0	$0	$500,000	Y	N	Y	Y	Y	Y	5	4.5
0036 - STEP REPAIR AND REPLACEMENT	Urgent Step Upgrades	$700,000	$0	$0	$700,000	Y	N	Y	Y	Y	Y	5	4.5
9000 - STREET RESURFACING	Concrete Street Repairs	$1,000,000	$0	$0	$1,000,000	Y	N	Y	Y	Y	Y	5	4.5
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	DPW 4th Division	$648,296	$0	$0	$648,296	Y	Y	N	Y	Y	Y	5	4.5
5899 - CAPITAL EQUIPMENT ACQUISITION	PS, EMS, District Chief SUVs	$0	$0	$480,000	$0	N	Y	Y	Y	Y	Y	5	4
5899 - CAPITAL EQUIPMENT ACQUISITION	PS, EMS, ADMIN SUVS	$0	$0	$180,000	$0	N	Y	Y	Y	Y	Y	5	4
8889 - FAIR HOUSING	Fair Housing Collaboration	$0	$30,000	$0	$30,000	Y	Y	Y	N	Y	Y	5	4
6132 - CDBG PERSONNEL	PERSONNEL Costs of the CDBG Program	$0	$1,250,000	$0	$1,250,000	Y	Y	Y	N	Y	Y	5	4
6332 - CDBG ADMINISTRATION	Administrative Costs of the CDBG Program	$0	$220,000	$0	$220,000	Y	Y	Y	N	Y	Y	5	4
2505 - BEAVER AVENUE TWO-WAY CONVERSION (TIP)	Beaver Avenue Two Way Conversion	$0	$0	$675,000	$0	Y	Y	Y	N	Y	Y	5	4
7387 - SWINDELL BRIDGE (TIP)	Swindell Bridge	$0	$0	$0	$0	Y	Y	Y	N	Y	Y	5	4
7401 - COMPLETE STREETS	Brighton and Woods Run Traffic Signal Replacement	$140,000	$0	$0	$140,000	Y	Y	Y	N	Y	Y	5	4
3155 - BRIDGE PRESERVATION AND RESTORATION FUND (TIP)	Mission Street East Bridge	$0	$0	$0	$0	Y	Y	Y	N	Y	Y	5	4
3155 - BRIDGE PRESERVATION AND RESTORATION FUND (TIP)	Mission Street West Bridge	$0	$0	$0	$0	Y	Y	Y	N	Y	Y	5	4
3111 - P.J. MCARDLE ROADWAY BRIDGE OVER HILLSIDE (TIP)	PJ McArdle Roadway over Hillside	$0	$0	$0	$0	Y	Y	Y	N	Y	Y	5	4
7401 - COMPLETE STREETS	PJ McArdle Roadway Reconstruction	$0	$0	$0	$0	Y	Y	Y	N	Y	Y	5	4
6322 - PITTSBURGH EMPLOYMENT PROGRAM	Support of Learn and Earn Program-Partnership Employment Program	$0	$330,000	$0	$330,000	Y	Y	Y	N	Y	Y	5	4
9660 - NEIGHBORHOOD EMPLOYMENT CENTERS	East End Cooperative Ministry, Kingsley/East Liberty Family Center, Carnegie Library of Pittsburgh, Pittsburgh Community Services Inc., Eastside Neighborhood Employment Center, Davis Consulting Solutions	$0	$210,000	$0	$210,000	Y	Y	Y	N	Y	Y	5	4
0001 - NEIGHBORHOOD ECONOMIC DEVELOPMENT	NEIGHBORHOOD ECONOMIC DEVELOPMENT Program	$0	$720,000	$0	$720,000	Y	Y	Y	N	Y	Y	5	4
7385 - SWINBURNE BRIDGE (TIP)	Swinburne Bridge	$0	$0	$0	$0	Y	Y	Y	N	Y	Y	5	4
3118 - EAST SYCAMORE STREET BRIDGE (TIP)	East Sycamore Street Bridge	$0	$0	$0	$0	Y	Y	Y	N	Y	Y	5	4
6332 - CDBG ADMINISTRATION	City Council's PUBLIC SERVICE GRANTS	$0	$450,000	$0	$450,000	Y	Y	Y	N	Y	Y	5	4
6332 - CDBG ADMINISTRATION	MAYOR'S PUBLIC SERVICE GRANTS	$0	$100,000	$0	$100,000	Y	Y	Y	N	Y	Y	5	4
7401 - COMPLETE STREETS	Greenfield - Murray Ave. Safe Intersections	$200,000	$0	$0	$200,000	N	Y	Y	Y	Y	Y	5	4
9103 - SLOPE FAILURE REMEDIATION	Spring Hill Hillside Stabilization	$600,000	$0	$1,800,000	$600,000	Y	N	N	Y	Y	Y	4	4
7401 - COMPLETE STREETS	Bates Street Safe Crossings	$250,000	$0	$0	$250,000	Y	Y	Y	Y	Y	N	5	4
3101 - BRIDGE UPGRADES	Schenley Drive Bridge - Design and Construction	$2,500,000	$0	$0	$2,500,000	Y	Y	Y	N	Y	Y	5	4
0090 - FLOOD CONTROL PROJECTS	Urgent Flood Control Projects	$500,000	$0	$0	$500,000	Y	Y	Y	N	Y	Y	5	4
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW, PM&HE, Heavy Duty Pickups	$725,000	$0	$0	$725,000	Y	N	N	Y	Y	Y	4	4
1009 - BEDFORD DWELLINGS CHOICE NEIGHBORHOOD	Housing Leverage	$0	$5,000,000	$0	$5,000,000	Y	Y	Y	Y	N	Y	5	4
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW, ES, Refuse Packer Remount	$2,340,000	$0	$0	$2,340,000	Y	Y	Y	Y	N	Y	5	4
5899 - CAPITAL EQUIPMENT ACQUISITION	PS, EMS, Cargo Van	$0	$0	$75,000	$0	N	Y	N	Y	Y	Y	4	3.5
5905 - TRAIL DEVELOPMENT	Eliza Furnace Trail at Second Ave Parking Lot	$100,000	$0	$100,000	$100,000	N	Y	N	Y	Y	Y	4	3.5
3101 - BRIDGE UPGRADES	Critical Bridge Upgrades	$750,000	$0	$0	$750,000	Y	N	Y	N	Y	Y	4	3.5
7558 - PUBLIC SAFETY EQUIPMENT	Attack & Supply Fire Hose	$177,100	$0	$0	$177,100	N	Y	N	Y	Y	Y	4	3.5
9000 - STREET RESURFACING	Pavement Markings	$1,500,000	$0	$0	$1,500,000	Y	N	Y	N	Y	Y	4	3.5
9103 - SLOPE FAILURE REMEDIATION	Spring Hill Hillside Stabilization	$240,000	$0	$0	$240,000	Y	Y	N	N	Y	Y	4	3.5
5000 - PARK RECONSTRUCTION	Fowler Park Construction (Supplemental)	$350,000	$0	$0	$350,000	Y	N	Y	N	Y	Y	4	3.5
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW, Streets, 5 Ton Dumps	$540,000	$0	$0	$540,000	Y	N	Y	N	Y	Y	4	3.5
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW, Streets, 8 Ton Dump	$200,000	$0	$0	$200,000	Y	N	Y	N	Y	Y	4	3.5
3101 - BRIDGE UPGRADES	Commercial Street Culvert Replacement	$150,000	$0	$0	$150,000	Y	N	Y	N	Y	Y	4	3.5
7401 - COMPLETE STREETS	Bike Parking	$15,000	$0	$0	$15,000	Y	Y	N	Y	Y	N	4	3.5
7501 - RAMP AND PUBLIC SIDEWALK	Critical Sidewalk Gaps	$1,000,000	$0	$0	$1,000,000	Y	N	Y	N	Y	Y	4	3.5
7501 - RAMP AND PUBLIC SIDEWALK	City-Owned Sidewalk Repair	$100,000	$0	$0	$100,000	Y	N	Y	N	Y	Y	4	3.5
0036 - STEP REPAIR AND REPLACEMENT	St Thomas St Steps Replacement	$130,000	$0	$0	$130,000	Y	N	Y	N	Y	Y	4	3.5
0036 - STEP REPAIR AND REPLACEMENT	Oakley St Steps - Mission St to Sumner St	$237,000	$0	$0	$237,000	Y	N	Y	N	Y	Y	4	3.5
0036 - STEP REPAIR AND REPLACEMENT	Stetson St Steps - Plainview to W. Liberty	$512,000	$0	$0	$512,000	Y	N	Y	N	Y	Y	4	3.5
7501 - RAMP AND PUBLIC SIDEWALK	ADA Ramps	$150,000	$0	$0	$150,000	Y	N	Y	N	Y	Y	4	3.5
5899 - CAPITAL EQUIPMENT ACQUISITION	PS, Fire, AERIAL APPARATUS	$7,800,000	$0	$0	$7,800,000	Y	Y	N	Y	N	Y	4	3.5
5899 - CAPITAL EQUIPMENT ACQUISITION	PS, Fire, ENGINE APPARATUS	$2,700,000	$0	$0	$2,700,000	Y	Y	N	Y	N	Y	4	3.5
9000 - STREET RESURFACING	Brick & Blockstone Street Repairs	$1,000,000	$0	$0	$1,000,000	Y	N	Y	Y	N	Y	4	3.5
5899 - CAPITAL EQUIPMENT ACQUISITION	PS, Fire, Foam Tender Rebuild	$1,000,000	$0	$0	$1,000,000	Y	Y	N	Y	N	Y	4	3.5
7401 - COMPLETE STREETS	Overlook Drive Accessible Path	$500,000	$0	$0	$500,000	N	Y	Y	N	Y	Y	4	3
5899 - CAPITAL EQUIPMENT ACQUISITION	PS, EMS, Motorcycles	$0	$0	$90,000	$0	Y	N	N	N	Y	Y	3	3
9103 - SLOPE FAILURE REMEDIATION	Three Rivers Heritage Trail Failure	$1,549,000	$0	$0	$1,549,000	N	N	N	Y	Y	Y	3	3
7501 - RAMP AND PUBLIC SIDEWALK	40th and Foster Bumpouts	$175,000	$0	$0	$175,000	N	Y	Y	N	Y	Y	4	3
5905 - TRAIL DEVELOPMENT	Trail Lighting Program	$100,000	$0	$0	$100,000	Y	Y	Y	N	Y	N	4	3
9103 - SLOPE FAILURE REMEDIATION	Baldauf St Retaining Wall	$95,000	$0	$0	$95,000	N	N	N	Y	Y	Y	3	3
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW, Forestry, Bucket Truck	$400,000	$0	$0	$400,000	Y	N	N	Y	Y	N	3	3
7401 - COMPLETE STREETS	Greenfield/Squirrel Hill Safe School Connections	$70,000	$0	$0	$70,000	Y	Y	Y	N	Y	N	4	3
9103 - SLOPE FAILURE REMEDIATION	Oporto St Landslide	$3,000,000	$0	$0	$3,000,000	N	N	N	Y	Y	Y	3	3
9103 - SLOPE FAILURE REMEDIATION	Oporto Street Landslide	$2,000,000	$0	$0	$2,000,000	N	N	N	Y	Y	Y	3	3
9103 - SLOPE FAILURE REMEDIATION	Riverview Park Slide S4	$845,000	$0	$0	$845,000	Y	N	N	Y	Y	N	3	3
7401 - COMPLETE STREETS	Boundary Street Design	$350,000	$0	$0	$350,000	N	Y	Y	Y	Y	N	4	3

Development of the 2027 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.

Project Name	Project Deliverable	$ City	$ CDBG	$ Other	$ City or CDBG	Scorer 1	Scorer 2	Scorer 3	Scorer 4	Scorer 5	Scorer 6	Count	Adjusted Count
7321 - ECONOMIC DEVELOPMENT AND HOUSING	Housing Development	$0	$3,000,000	$0	$3,000,000	Y	Y	Y	N	N	Y	4	3
1009 - BEDFORD DWELLINGS CHOICE NEIGHBORHOOD	Targeted Facade Repair	$0	$225,000	$0	$225,000	Y	Y	Y	N	N	Y	4	3
0011 - REMEDIATION OF CONDEMNED BUILDINGS	Pittsburgh Land Bank Pilot Residential Rehab Program Property Acquisition	$509,600	$0	$0	$509,600	Y	Y	Y	N	N	Y	4	3
7401 - COMPLETE STREETS	Safe Routes to School Traffic Garden	$100,000	$0	$0	$100,000	Y	Y	Y	N	N	Y	4	3
0990 - DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	Engineering/Inspection Support	$100,000	$0	$0	$100,000	N	N	Y	N	Y	Y	3	2.5
7558 - PUBLIC SAFETY EQUIPMENT	Firefighter Personal Escape System Replacement	$262,500	$0	$0	$262,500	N	Y	N	N	Y	Y	3	2.5
3101 - BRIDGE UPGRADES	Calera St Bridge #2 Replacement	$975,000	$0	$0	$975,000	N	N	Y	N	Y	Y	3	2.5
5899 - CAPITAL EQUIPMENT ACQUISITION	DOMI, Bucket Truck	$200,000	$0	$0	$200,000	N	Y	N	N	Y	Y	3	2.5
5000 - PARK RECONSTRUCTION	East Hills Park Construction (Supplemental)	$350,000	$0	$0	$350,000	N	N	Y	N	Y	Y	3	2.5
9103 - SLOPE FAILURE REMEDIATION	Dilworth St 1 Retaining Wall	$190,000	$0	$0	$190,000	N	N	Y	Y	Y	N	3	2.5
0036 - STEP REPAIR AND REPLACEMENT	Highnote Way Steps - Alries to The Blvd	$483,000	$0	$0	$483,000	N	N	Y	N	Y	Y	3	2.5
3101 - BRIDGE UPGRADES	Second Ave Bridge Preservation - Eng. & Construction	$100,000	$0	$0	$100,000	Y	N	Y	N	Y	N	3	2.5
7401 - COMPLETE STREETS	Signal-controlled and Engineered Pedestrian Crossing	$100,000	$0	$0	$100,000	Y	Y	N	N	Y	N	3	2.5
7558 - PUBLIC SAFETY EQUIPMENT	Firefighting Foam Replacement	$404,100	$0	$0	$404,100	N	Y	N	N	Y	Y	3	2.5
0036 - STEP REPAIR AND REPLACEMENT	Tell Street Steps - To Voskamp St	$133,000	$0	$0	$133,000	Y	N	Y	N	Y	N	3	2.5
7401 - COMPLETE STREETS	Boulevard of the Allies Streetscape	$1,000,000	$0	$0	$1,000,000	N	Y	N	Y	Y	N	3	2.5
7558 - PUBLIC SAFETY EQUIPMENT	Nozzles & Appliances	$133,400	$0	$0	$133,400	N	Y	N	Y	Y	N	3	2.5
0036 - STEP REPAIR AND REPLACEMENT	Murdoch Rd Steps - Hobart to Guarino	$87,000	$0	$0	$87,000	Y	N	Y	N	Y	N	3	2.5
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Fire Station 20 / Medic 12	$1,000,000	$0	$0	$1,000,000	N	Y	N	Y	Y	N	3	2.5
5000 - PARK RECONSTRUCTION	Lower McKinley Park Reconstruction	$750,000	$0	$0	$750,000	N	Y	N	Y	Y	N	3	2.5
5899 - CAPITAL EQUIPMENT ACQUISITION	PS, EMA, Com. Vehicle Systems Upgrade	$120,000	$0	$0	$120,000	N	Y	N	N	Y	Y	3	2.5
7558 - PUBLIC SAFETY EQUIPMENT	FIREFIGHTING EQUIPMENT	$78,757	$0	$0	$78,757	N	Y	N	Y	Y	N	3	2.5
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Public Safety Training Campus Design	$3,000,000	$0	$0	$3,000,000	N	Y	N	Y	Y	N	3	2.5
0090 - FLOOD CONTROL PROJECTS	Stewart Ave	$1,165,000	$0	$0	$1,165,000	Y	N	Y	Y	N	N	3	2.5
9103 - SLOPE FAILURE REMEDIATION	Emerald View Park Landslide	$1,500,000	$0	$0	$1,500,000	Y	N	Y	Y	N	N	3	2.5
9103 - SLOPE FAILURE REMEDIATION	Andover Terrace Landslide	$2,200,000	$0	$0	$2,200,000	Y	N	Y	Y	N	N	3	2.5
7430 - WAR MEMORIALS AND PUBLIC ART	Percent for Art - Park + Steps	$100,000	$0	$0	$100,000	N	N	N	N	Y	Y	2	2
5000 - PARK RECONSTRUCTION	Panther Hollow Lake Master Plan	$300,000	$0	$0	$300,000	N	N	N	N	Y	Y	2	2
7501 - RAMP AND PUBLIC SIDEWALK	Transit Stop Improvement Program	$175,000	$0	$0	$175,000	Y	N	N	N	Y	N	2	2
3101 - BRIDGE UPGRADES	Fritz St Bridge - Replacement	$95,000	$0	$0	$95,000	N	Y	Y	N	Y	N	3	2
9103 - SLOPE FAILURE REMEDIATION	Chartiers Ave Lower 1 Retaining Wall	$190,000	$0	$0	$190,000	N	N	N	Y	Y	N	2	2
7401 - COMPLETE STREETS	Morrowfield/Shady Intersection Improvements	$150,000	$0	$0	$150,000	N	Y	Y	N	Y	N	3	2
5000 - PARK RECONSTRUCTION	Garland Park	$1,225,000	$0	$0	$1,225,000	N	N	N	Y	Y	N	2	2
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW, Streets, Flusher Remounts	$400,000	$0	$0	$400,000	N	N	N	N	Y	Y	2	2
3101 - BRIDGE UPGRADES	Pensdale St Bridge No. 2 - Rehabilitation	$260,000	$0	$0	$260,000	N	Y	Y	N	Y	N	3	2
3101 - BRIDGE UPGRADES	E Liberty Blvd Bridges - Preservation	$250,000	$0	$0	$250,000	N	Y	Y	N	Y	N	3	2
5899 - CAPITAL EQUIPMENT ACQUISITION	OMB Motor Pool	$105,000	$0	$0	$105,000	Y	N	N	N	Y	N	2	2
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW, Streets, 10 Ton Dump	$215,000	$0	$0	$215,000	Y	N	N	N	N	Y	2	2
5000 - PARK RECONSTRUCTION	Fort Pitt Phase I&II Construction (Supplemental)	$300,000	$0	$0	$300,000	N	Y	Y	N	N	Y	3	2
5899 - CAPITAL EQUIPMENT ACQUISITION	DPLI, Sedans	$350,000	$0	$0	$350,000	Y	N	N	N	N	Y	2	2
7401 - COMPLETE STREETS	Extending the South Side Flats Neighborway	$275,000	$0	$0	$275,000	N	Y	Y	Y	N	N	3	2
7401 - COMPLETE STREETS	Contraflow Bike Lane on Sarah St from S. 10th-S.17th St	$75,000	$0	$0	$75,000	N	Y	Y	Y	N	N	3	2
0036 - STEP REPAIR AND REPLACEMENT	Eleanor St Steps Construction	$1,130,200	$0	$0	$1,130,200	Y	Y	Y	N	N	N	3	2
0090 - FLOOD CONTROL PROJECTS	Streets Run Flood Protection	$0	$0	$0	$0	Y	Y	Y	N	N	N	3	2
5899 - CAPITAL EQUIPMENT ACQUISITION	Parks & Rec, Van	$120,000	$0	$0	$120,000	Y	N	N	N	N	Y	2	2
8000 - HOME INVESTMENT PARTNERSHIPS PROGRAM	Housing Development	$0	$0	$2,500,000	$0	N	Y	Y	N	N	Y	3	2
7321 - ECONOMIC DEVELOPMENT AND HOUSING	Pittsburgh Land Bank Pilot Residential Rehab Program Property Acquisition	$952,000	$0	$0	$952,000	Y	Y	Y	N	N	N	3	2
0011 - REMEDIATION OF CONDEMNED BUILDINGS	Pittsburgh Land Bank Pilot Residential Rehab Program Property Acquisition	$392,000	$0	$0	$392,000	Y	Y	Y	N	N	N	3	2
0011 - REMEDIATION OF CONDEMNED BUILDINGS	Pittsburgh Land Bank Pilot Residential Rehab Program Property Acquisition	$929,600	$0	$0	$929,600	Y	Y	Y	N	N	N	3	2
7401 - COMPLETE STREETS	40th Street corridor safety improvements	$500,000	$0	$0	$500,000	N	Y	Y	N	N	Y	3	2
9103 - SLOPE FAILURE REMEDIATION	Spring Garden Landslide	$800,000	$0	$0	$800,000	Y	N		Y	N	N	2	2
7558 - PUBLIC SAFETY EQUIPMENT	Rescue Operational Equipment	$0	$637,826	$0	$637,826	N	Y	N	N	Y	N	2	1.5
5905 - TRAIL DEVELOPMENT	Green Boulevard Implementation	$500,000	$0	$0	$500,000	N	N	Y	N	Y	N	2	1.5
7558 - PUBLIC SAFETY EQUIPMENT	Atmospheric Monitoring	$124,000	$0	$0	$124,000	N	Y	N	N	Y	N	2	1.5
7558 - PUBLIC SAFETY EQUIPMENT	Ventilation Fans	$69,402	$0	$0	$69,402	N	Y	N	N	Y	N	2	1.5
0036 - STEP REPAIR AND REPLACEMENT	Elbon Way Step Replacement	$58,400	$0	$0	$58,400	N	N	Y	N	Y	N	2	1.5
3101 - BRIDGE UPGRADES	Bajo St Bridge Replacement - Engineering + Construction	$100,000	$0	$0	$100,000	N	N	Y	N	Y	N	2	1.5
0036 - STEP REPAIR AND REPLACEMENT	California Ave Steps - Eckert to Knapp	$79,000	$0	$0	$79,000	N	N	Y	N	Y	N	2	1.5
5000 - PARK RECONSTRUCTION	Leslie Park Construction	$3,800,000	$0	$0	$3,800,000	N	N	Y	N	Y	N	2	1.5
5899 - CAPITAL EQUIPMENT ACQUISITION	PS, EMA, Polaris UTV	$30,000	$0	$0	$30,000	N	Y	N	N	Y	N	2	1.5
7558 - PUBLIC SAFETY EQUIPMENT	Portable Scene Lighting	$84,600	$0	$0	$84,600	N	Y	N	N	Y	N	2	1.5
7492 - LED STREETLIGHT UPGRADE	Downtown Acorn Replacement	$500,000	$0	$0	$500,000	N	Y	N	N	Y	N	2	1.5
7401 - COMPLETE STREETS	Ormsby Park Traffic Calming	$400,000	$0	$0	$400,000	N	Y	N	N	Y	N	2	1.5
3101 - BRIDGE UPGRADES	Eliza Furnace over 2nd Ave - Preservation	$275,000	$0	$0	$275,000	N	N	Y	N	Y	N	2	1.5
1002 - PLAY AREA IMPROVEMENTS	Davis Playground	$675,000	$0	$0	$675,000	N	N	Y	N	Y	N	2	1.5
1002 - PLAY AREA IMPROVEMENTS	Davis Playground	$625,000	$0	$0	$625,000	N	N	Y	N	Y	N	2	1.5
7401 - COMPLETE STREETS	Troy Hill Road Bike Infrastructure Improvements	$200,000	$0	$0	$200,000	N	Y	N	N	Y	N	2	1.5
7401 - COMPLETE STREETS	Traffic Calming on Sarah Street Between S. 21st-S. 27th Street	$150,000	$0	$0	$150,000	N	Y	N	N	Y	N	2	1.5
1002 - PLAY AREA IMPROVEMENTS	Marshall-California Playground	$225,000	$0	$0	$225,000	N	N	Y	N	Y	N	2	1.5
0036 - STEP REPAIR AND REPLACEMENT	Herman St & Adair St from Herman	$79,000	$0	$0	$79,000	N	N	Y	N	Y	N	2	1.5
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Facility Reroofing Projects	$2,155,000	$0	$0	$2,155,000	N	Y	N	N	Y	N	2	1.5
7558 - PUBLIC SAFETY EQUIPMENT	Mass Spectrometry Equipment	$135,000	$0	$0	$135,000	N	Y	N	N	Y	N	2	1.5
3101 - BRIDGE UPGRADES	Midwood St Bridge and Steps Replacement	$125,000	$0	$0	$125,000	N	N	Y	N	N	Y	2	1.5
9000 - STREET RESURFACING	Grant Street	$500,000	$0	$0	$500,000	N	N	Y	N	N	Y	2	1.5
5899 - CAPITAL EQUIPMENT ACQUISITION	PS, Park Rangers, Polaris UTVs	$90,000	$0	$0	$90,000	Y	Y	N	N	N	N	2	1.5
1003 - INFORMATION SYSTEMS MODERNIZATION	NetPGH	$1,500,000	$0	$0	$1,500,000	Y	Y	N	N	N	N	2	1.5
5899 - CAPITAL EQUIPMENT ACQUISITION	PS, AC, LIVE ANIMAL TRUCKS	$150,000	$0	$0	$150,000	N	N	Y	Y	N	N	2	1.5
5899 - CAPITAL EQUIPMENT ACQUISITION	2 new live animal trucks	$150,000	$0	$0	$150,000	N	N	Y	Y	N	N	2	1.5
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Ormsby Rec ADA Improvements	$185,000	$0	$0	$185,000	N	Y	N	Y	N	N	2	1.5
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Public Safety Kitchen & Bath remodels	$700,000	$0	$0	$700,000	N	Y	N	Y	N	N	2	1.5
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Public Safety Training Campus Demo, Hazmat, Repairs	$3,000,000	$0	$0	$3,000,000	N	Y	N	Y	N	N	2	1.5
0029 - URBAN REDEVELOPMENT AUTHORITY PROPERTY MAINTENANCE	Property Stabilization and Site Preparation	$2,000,000	$0	$0	$2,000,000	Y	Y	N	N	N	N	2	1.5
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Fire Station 17 relocation feasibility study	$100,000	$0	$0	$100,000	N	Y	N	Y	N	N	2	1.5
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Zone 4 / FS 18 Feasibility Study	$270,000	$0	$0	$270,000	N	Y	N	Y	N	N	2	1.5
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Allegheny Commons Tennis Courts	$1,155,500	$0	$0	$1,155,500	Y	N	Y	N	N	N	2	1.5
3101 - BRIDGE UPGRADES	Preservation of River Ave Viaduct & 30th St Bridge Substructure	$112,000	$0	$0	$112,000	N	N	N	N	Y	N	1	1
5899 - CAPITAL EQUIPMENT ACQUISITION	DOMI, Pickup Trucks F250	$130,000	$0	$0	$130,000	N	N	N	N	Y	N	1	1
5899 - CAPITAL EQUIPMENT ACQUISITION	DOMI, Pickup Truck 350	$80,000	$0	$0	$80,000	N	N	N	N	Y	N	1	1
0036 - STEP REPAIR AND REPLACEMENT	Bluff Street Steps Replacement	$200,000	$0	$0	$200,000	N	N	N	N	Y	N	1	1
9103 - SLOPE FAILURE REMEDIATION	McCandless Ave Retaining Wall	$190,000	$0	$0	$190,000	N	N	N	N	Y	N	1	1
9103 - SLOPE FAILURE REMEDIATION	McCandless Retaining Wall	$50,000	$0	$0	$50,000	N	N	N	N	Y	N	1	1
5000 - PARK RECONSTRUCTION	Hays Woods Campsite	$75,000	$0	$0	$75,000	N	N	N	N	Y	N	1	1
7498 - SIGNAGE AND WAYFINDING	Open Space Signage Updates	$50,000	$0	$0	$50,000	N	N	N	N	Y	N	1	1
9103 - SLOPE FAILURE REMEDIATION	S 18th Street Retaining Wall (WL-405-07)	$183,300	$0	$0	$183,300	N	N	N	N	Y	N	1	1
9103 - SLOPE FAILURE REMEDIATION	Angle St Retaining Wall	$190,000	$0	$0	$190,000	N	N	N	N	Y	N	1	1
5002 - PARK RECONSTRUCTION - PARKS TAX	Banksville Park Parking Lot and Field Netting	$0	$0	$250,000	$0	N	N	N	N	Y	N	1	1
5002 - PARK RECONSTRUCTION - PARKS TAX	Hays Woods Master Plan	$0	$0	$305,000	$0	N	N	N	N	Y	N	1	1
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Female Quarters Station Upgrades	$525,000	$0	$0	$525,000	N	N	N	N	Y	N	1	1
5899 - CAPITAL EQUIPMENT ACQUISITION	DPW, Construction, Heavy Duty Pickup	$90,000	$0	$0	$90,000	N	N	N	N	Y	Y	1	1
5905 - TRAIL DEVELOPMENT	Brady Street Connector	$300,000	$0	$0	$300,000	N	Y	Y	N	N	N	2	1

Development of the 2027 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.

Project Name	Project Deliverable	$ City	$ CDBG	$ Other	$ City or CDBG	Scorer 1	Scorer 2	Scorer 3	Scorer 4	Scorer 5	Scorer 6	Count	Adjusted Count
7401 - COMPLETE STREETS	Second/Greenfield/Saline Study	$100,000	$0	$0	$100,000	N	Y	Y	N	N	N	2	1
0036 - STEP REPAIR AND REPLACEMENT	Eleanor St Steps Construction	$1,130,200	$0	$0	$1,130,200	Y	N	N	N	N	N	1	1
5899 - CAPITAL EQUIPMENT ACQUISITION	Parks & Rec, Crew Cab Pickup Truck	$65,000	$0	$0	$65,000	Y	N	N	N	N	N	1	1
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Temporary Fire Station	$600,000	$0	$0	$600,000	N	N	N	Y	N	N	1	1
5000 - PARK RECONSTRUCTION	Baxter Park Rehabilitation Project	$0	$0	$950,000	$0	N	Y	Y	N	N	N	2	1
5000 - PARK RECONSTRUCTION	Dallas Park Upgrades	$650,000	$0	$0	$650,000	N	N	N	Y	N	N	1	1
5000 - PARK RECONSTRUCTION	Ormsby Master Plan + Lighting	$400,000	$0	$0	$400,000	N	Y	Y	N	N	N	2	1
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	City-County Building Lobby Roof Replacement	$2,063,499	$0	$0	$2,063,499	N	Y		N		N	1	0.5
9000 - STREET RESURFACING	Covode Street Repairs	$1,500,000	$0	$0	$1,500,000	N	N	Y	N	N	N	1	0.5
0018 - URBAN REDEVELOPMENT AUTHORITY PERSONNEL	URA Personnel	$725,000	$525,000	$0	$1,250,000	N	Y	N	N	N	N	1	0.5
7558 - PUBLIC SAFETY EQUIPMENT	Radiation Detection/Classification Equipment	$76,055	$0	$0	$76,055	N	Y	N	N	N	N	1	0.5
5000 - PARK RECONSTRUCTION	Mutual Park Construction (Supplemental)	$200,000	$0	$0	$200,000	N	N	Y	N	N	N	1	0.5
5899 - CAPITAL EQUIPMENT ACQUISITION	Swift Water Rescue Boats & Engines	$62,100	$0	$0	$62,100	N	Y	N	N	N	N	1	0.5
7558 - PUBLIC SAFETY EQUIPMENT	SCBA Telemetry/Cradle Points	$508,000	$0	$0	$508,000	N	Y	N	N	N	N	1	0.5
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Cowley Recreation Center Facility Construction	$8,000,000	$0	$0	$8,000,000	N	Y	N	N	N	N	1	0.5
5000 - PARK RECONSTRUCTION	Allegheny Commons North Promenade Phase 3	$1,200,000	$0	$0	$1,200,000	N	Y	N	N	N	N	1	0.5
7501 - RAMP AND PUBLIC SIDEWALK	Itin Street Sidewalk	$175,000	$0	$0	$175,000	N	Y	N	N	N	N	1	0.5
0012 - CITY COUNCIL'S PUBLIC SERVICE GRANTS	Eva P. Mitchell- Side Walk Extention	$120,000	$0	$0	$120,000	N	Y	N	N	N	N	1	0.5
7325 - SMALL BUSINESS DEVELOPMENT	Business District Facade	$2,000,000	$0	$0	$2,000,000	N	Y	N	N	N	N	1	0.5
5002 - PARK RECONSTRUCTION - PARKS TAX	Citywide Park Stewardship & Ecological Restoration	$0	$0	$250,000	$0	N	Y	N	N	N	N	1	0.5
5010 - FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	Bloomfield Recreation Center Renovations	$1,400,000	$0	$0	$1,400,000	N	Y	N	N	N	N	1	0.5
5000 - PARK RECONSTRUCTION	Hays Woods Recreation & Access Implementation Plan	$0	$0	$305,000	$0	N	Y	N	N	N	N	1	0.5
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Upper Fowler Park Recreation & Community Improvements	$0	$0	$2,000,000	$0	N	Y	N	N	N	N	1	0.5
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	Bloomfield Rec Center Planning and Design	$1,000,000	$0	$0	$1,000,000	N	Y	N	N	N	N	1	0.5
7401 - COMPLETE STREETS	Bigelow Blvd Pedestrian Bridge Improvements	$300,000	$0	$0	$300,000	N	Y	N	N	N	N	1	0.5
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Armstrong Field	$860,000	$0	$0	$860,000	N	N	Y	N	N	N	1	0.5
7501 - RAMP AND PUBLIC SIDEWALK	Liberty Ave at Amtrak Station Sidewalk	$175,000	$0	$0	$175,000	N	N	Y	N	N	N	1	0.5
7401 - COMPLETE STREETS	Bigelow Boulevard Pedestrian Bridge	$0	$0	$3,000,000	$0	N	Y	N	N	N	N	1	0.5
7401 - COMPLETE STREETS	Bigelow Boulevard Engineering-Controlled Pedestrian Crossing	$0	$0	$200,000	$0	N	Y	N	N	N	N	1	0.5
5899 - CAPITAL EQUIPMENT ACQUISITION	Hays Woods Trailer	$200,000	$0	$0	$200,000	N	Y	N	N	N	N	1	0.5
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	South Side Park Pump Track	$430,000	$0	$0	$430,000	N	N	Y	N	N	N	1	0.5
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	South Side Park Pump Track	$100,000	$0	$0	$100,000	N	N	Y	N	N	N	1	0.5
7558 - PUBLIC SAFETY EQUIPMENT	wo Bathroom Remodels and One Kitchen/ Sitting Area Remodel	$0	$0	$0	$0	N	Y	N	N	N	N	1	0.5
1002 - PLAY AREA IMPROVEMENTS	Farmhouse Playground Reconstruction	$0	$0	$100,000	$0	N	Y	N	N	N	N	1	0.5
7500 - FACILITY IMPROVEMENTS - CITY FACILITIES	City-Wide Boiler Replacements	$475,203	$0	$0	$475,203	N	N	N	N	N	N	0	0
7401 - COMPLETE STREETS	Main Street traffic calming & safety improvement	$250,000	$0	$0	$250,000	N	N	N	N		N	0	0
7501 - RAMP AND PUBLIC SIDEWALK	Citywide Sidewalk Assessment	$500,000	$0	$0	$500,000	N	N	N	N	N	N	0	0
7325 - SMALL BUSINESS DEVELOPMENT	Small Business Technical Assistance	$0	$200,000	$0	$200,000	N	N	N	N	N	N	0	0
5000 - PARK RECONSTRUCTION	South West Commons near Foster Square Pathway Upgrades	$200,000	$0	$0	$200,000	N	N	N	N	N	N	0	0
5899 - CAPITAL EQUIPMENT ACQUISITION	PS, EMA Tahoe	$90,000	$0	$0	$90,000	N	N	N	N	N	N	0	0
7401 - COMPLETE STREETS	Traffic Calming and Neighborhood Gateway - Polish Hill	$120,000	$0	$0	$120,000	N	N	N	N	N	N	0	0
2008 - EMS EQUIPMENT	Facility Upgrades	$0	$0	$0	$0	N	N	N	N	N	N	0	0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Brookline Upper Fields (Sam Bryan 1 & 2)	$1,040,000	$0	$0	$1,040,000	N	N	N	N	N	N	0	0
5002 - PARK RECONSTRUCTION - PARKS TAX	Convert Herschel Dek Hockey to Futsal Court	$0	$0	$300,000	$0	N	N	N	N	N	N	0	0
1002 - PLAY AREA IMPROVEMENTS	McBride Playground	$200,000	$0	$0	$200,000	N	N	N	N	N	N	0	0
1002 - PLAY AREA IMPROVEMENTS	Alpine Playground	$100,000	$0	$0	$100,000	N	N	N	N	N	N	0	0
1002 - PLAY AREA IMPROVEMENTS	Denny Park Playground Upgrades	$200,000	$0	$0	$200,000	N	N	N	N	N	N	0	0
7401 - COMPLETE STREETS	Baum Graham Pedestrian Crossing	$100,000	$0	$0	$100,000	N	N	N	N	N	N	0	0
7325 - SMALL BUSINESS DEVELOPMENT	Small Business Support	$2,500,000	$0	$0	$2,500,000	N	N	N	N	N	N	0	0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Riverview Tennis and Dog Park	$550,000	$0	$0	$550,000	N	N	N	N	N	N	0	0
5002 - PARK RECONSTRUCTION - PARKS TAX	Sheraden Park Spray Park	$2,000,000	$0	$0	$2,000,000	N	N	N	N	N	N	0	0
7401 - COMPLETE STREETS	Pedestrian Safety Improvements - S. Pacific and Liberty	$150,000	$0	$0	$150,000	N	N	N	N	N	N	0	0
5899 - CAPITAL EQUIPMENT ACQUISITION	City Planning, Sedan	$35,000	$0	$0	$35,000	N	N	N	N	N	N	0	0
7501 - RAMP AND PUBLIC SIDEWALK	Lawn Street Promenade Phase 2	$750,000	$0	$0	$750,000	N	N	N	N	N	N	0	0
5000 - PARK RECONSTRUCTION	Panther Hollow Lake Master Plan	$300,000	$0	$0	$300,000							0	0
2008 - EMS EQUIPMENT	EMS HQ, Office Space/ Conference Area	$0	$0	$0	$0	N	N	N	N	N	N	0	0
1810 - FLEX BEAM GUIDERAILS AND FENCING	Shelly Street Railings	$200,000	$0	$0	$200,000	N	N	N	N	N	N	0	0
9000 - STREET RESURFACING	11th Street - Liberty to Penn	$950,000	$0	$0	$950,000	N	N	N	N	N	N	0	0
9000 - STREET RESURFACING	Repairs to 11th Street	$950,000	$0	$0	$950,000	N	N	N	N	N	N	0	0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Volunteers Field Bathroom and Concession Upgrades	$113,000	$0	$0	$113,000	N	N	N	N	N	N	0	0
7401 - COMPLETE STREETS	Greenwood/Chislett Traffic Calming	$100,000	$0	$0	$100,000	N	N	N	N	N	N	0	0
0950 - CONSULTANTS FOR PLANS AND STUDIES	Highland Park Master Plan	$0	$0	$500,000	$0	N	N	N	N	N	N	0	0
7401 - COMPLETE STREETS	Coral St Traffic Calming	$75,000	$0	$0	$75,000	N	N	N	N	N	N	0	0
5002 - PARK RECONSTRUCTION - PARKS TAX	Kukuruda Park Reconstruction	$0	$0	$50,000	$0	N	N	N	N	N	N	0	0
5000 - PARK RECONSTRUCTION	Allegheny River Greenway implementation	$0	$0	$1,000,000	$0	N	N	N	N	N	N	0	0
5000 - PARK RECONSTRUCTION	43rd Street Overlook Upgrades	$250,000	$0	$0	$250,000	N	N	N	N	N	N	0	0
7507 - FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	Parking Lot Repaving	$500,000	$0	$0	$500,000	N	N	N	N	N	N	0	0
7501 - RAMP AND PUBLIC SIDEWALK	Sidewalk Installation: Colby Street	$135,000	$0	$0	$135,000	N	N	N	N	N	N	0	0
5000 - PARK RECONSTRUCTION	Arsenal Park - Phase II and III	$500,000	$0	$0	$500,000	N	N	N	N	N	N	0	0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Paulson Basketball Court	$250,000	$0	$0	$250,000	N	N	N	N	N	N	0	0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Chartiers Field	$820,000	$0	$0	$820,000	N	N	N	N	N	N	0	0
7501 - RAMP AND PUBLIC SIDEWALK	Melwood Overlook Sidewalk and Retaining Wall Assessment	$100,000	$0	$0	$100,000	N	N	N	N	N	N	0	0
5000 - PARK RECONSTRUCTION	East Commons Pickleball Courts	$150,000	$0	$0	$150,000	N	N	N	N	N	N	0	0
7401 - COMPLETE STREETS	Liberty Ave Street Poles	$225,000	$0	$0	$225,000	N	N	N	N	N	N	0	0
2008 - EMS EQUIPMENT	Bathroom Remodel	$0	$0	$0	$0	N	N	N	N	N	N	0	0
5000 - PARK RECONSTRUCTION	Arco Park acquisition and renovation	$1,000,000	$0	$0	$1,000,000	N	N	N	N	N	N	0	0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Arlington Baseball Field Upkeep	$70,000	$0	$0	$70,000	N	N	N	N	N	N	0	0
5000 - PARK RECONSTRUCTION	Flynn Parklet Court Resurfacing	$200,000	$0	$0	$200,000	N	N	N	N	N	N	0	0
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Indoor Baseball and Softball Training Center	$3,000,000	$0	$0	$3,000,000	N	N	N	N	N	N	0	0
7558 - PUBLIC SAFETY EQUIPMENT	Fire Bureau Office Furniture	$85,000	$0	$0	$85,000	N	N	N	N	N	N	0	0
7401 - COMPLETE STREETS	Lawn Street Promenade Phase 2	$750,000	$0	$0	$750,000								
5000 - PARK RECONSTRUCTION	Armstrong Park	$860,000	$0	$0	$860,000								
7401 - COMPLETE STREETS	Brighton & Woods Run Traffic Signal Replacement	$140,000	$0	$0	$140,000								
7401 - COMPLETE STREETS	Shady and Beacon Signal Upgrade	$80,000	$0	$0	$80,000								
7401 - COMPLETE STREETS	Brighton Heights Blvd, California Ave, and Termon Ave Intersection Improvements	$170,000	$0	$0	$170,000								
9103 - SLOPE FAILURE REMEDIATION	Riverview Park Landslide Slide S4	$845,000	$0	$0	$845,000								
7501 - RAMP AND PUBLIC SIDEWALK	Liberty Ave at Amtrack Station Sidewalk Repair	$175,000	$0	$0	$175,000								
5000 - PARK RECONSTRUCTION	Dallas Park Upgrades	$650,000	$0	$0	$650,000								
5000 - PARK RECONSTRUCTION	Fort Pitt Phase I&II Construction (Supplemental)	$300,000	$0	$0	$300,000								
5000 - PARK RECONSTRUCTION	Garland Park	$1,225,000	$0	$0	$1,225,000								
5000 - PARK RECONSTRUCTION	East Hills Park Construction (Supplemental)	$350,000	$0	$0	$350,000								
5000 - PARK RECONSTRUCTION	Leslie Park - construction	$1,000,000	$0	$0	$1,000,000								
7501 - RAMP AND PUBLIC SIDEWALK	Itin Street Sidewalk Repairs	$175,000	$0	$0	$175,000								
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Allegheny Commons West Tennis Court Improvements	$1,155,500	$0	$0	$1,155,500								
1002 - PLAY AREA IMPROVEMENTS	Alpine Playground Improvements	$100,000	$0	$0	$100,000								
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Riverview Park Tennis Courts and Dog Park	$550,000	$0	$0	$550,000								
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Paulson Basketball Court	$250,000	$0	$0	$250,000								
9103 - SLOPE FAILURE REMEDIATION	Baldauf St Retaining Wall	$95,000	$0	$0	$95,000								
7348 - FACILITY IMPROVEMENTS - SPORT FACILITIES	Brookline Upper Fields (Sam Bryan 1 & 2)	$1,040,000	$0	$0	$1,040,000								
0036 - STEP REPAIR AND REPLACEMENT	Herman St & Adair St Step Repair	$79,000	$0	$0	$79,000								
3101 - BRIDGE UPGRADES	Preservation of River Ave Viaduct & 30th St Bridge Substructure	$112,000	$0	$0	$112,000								
0036 - STEP REPAIR AND REPLACEMENT	Tell Street to Voskamp Street Steps Replacement	$133,000	$0	$0	$133,000								
1002 - PLAY AREA IMPROVEMENTS	McBride Playground	$200,000	$0	$0	$200,000								

Appendix C: Glossary

ACRONYM/TERM	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	The Americans with Disabilities Act	A federal civil rights law enacted in 1990 that prohibits discrimination based on disability
CBD	Central Business District	Coterminous with Downtown Pittsburgh or the Golden Triangle
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"
CHDO	Community Housing Development Organization	A HUD-designated nonprofit organization with a mission of developing affordable housing for the local community
CPFC	Capital Program Facilitation Committee	The internal group of City staff that assist with Capital programming and facilitation
DCED	Department of Community and Economic Development	A state department responsible for administering grant programs such as the Multimodal Transportation Fund and Local Share Account
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
ELA	Equipment Leasing Authority	A municipal authority responsible for purchasing or leasing vehicles and heavy equipment for the City's fleet
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"
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
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 funding program administered regionally by the Southwestern Pennsylvania Commission, with the goal of reducing traffic fatalities and injuries
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
LSA	Local Share Account	A state grant program administered by DCED that funds public infrastructure and asset acquisitions and improvements
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 Funds leftover from the Operating Budget that are transferred to the Capital Budget
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
RAD	Allegheny Regional Asset District	A special purpose unit of Allegheny County government responsible for disbursing 1% of sales tax collected within the County. By state law, at least 1% of total revenues collected are obligated to be allocated to the City for capital improvements in the six designated regional parks within the City (Emerald View Park, Frick Park, Highland Park, Riverview Park, Schenley Park, and Hays Woods Park)
TASA	Transportation Alternatives Set-Aside Program	A federal funding program administered regionally by the Southwestern Pennsylvania Commission which provides support for "projects and activities defined as transportation alternatives, including on- and off-road pedestrian and bicycle facilities, infrastructure projects for improving non-driver access to public transportation and enhanced mobility, community improvement activities, environmental mitigation, trails that serve a transportation purpose, and safe routes to school projects"

TIP	Transportation Improvement Plan	A federally-designated regional infrastructure plan, administered locally by the Southwestern Pennsylvania Commission
Unexpended/Unencumbered Prior Year Funds	Unexpended/Unencumbered Prior Year Funds	Amount of money remaining for the project from prior years as of October 2026
URA	Urban Redevelopment Authority	A Pittsburgh 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 D: Parks Tax

2027 Parks Tax Funded Projects and Deliverables

Project	Deliverable	Location	District	2027
PARK RECONSTRUCTION	BAXTER PARK REHABILITATION PROJECT (PARKS TAX)	7601 Frankstown Ave	D9 - District 9	$950,000
PARK RECONSTRUCTION	LOWER MCKINLEY PARK UPGRADES (PARKS TAX)	475 Bausman St	D4 - District 4	$750,000
CAPITAL EQUIPMENT ACQUISITION	VEHICLE UPGRADES (PARKS TAX)	City-Wide	CW - City-Wide	$120,000