

2025 CAPITAL BUDGET & SIX YEAR PLAN



THE CITY OF PITTSBURGH

Pittsburgh City Council

As approved by City Council on
December 17, 2024



CITY OF PITTSBURGH

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

*Special thanks to Danelle Jones for cover design
and Giovanni Svevo and the GIS Team for capital project maps*

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Capital Budget Legislation



[Res. 924 of 2024](#)

Resolution adopting and approving the 2025 Capital Budget, the proposed 2025 Community Development Program, and the 2025 through 2030 Capital Improvement Program.

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

Section 1. The 2025 Capital Budget is hereby adopted and the new project authorizations listed herein are hereby approved.

Section 2. The 2025 Community Development Program (“CD”) is hereby formally proposed and will be separately approved by following the federal regulatory process as set by the Department of Housing and Urban Development.

Section 3. The 2025 through 2030 Capital Improvement Program is hereby approved as a guide, but new project authorizations are made subject to approval by Council through adoption of the annual Capital and CD Budgets.

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

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

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

Section 7. The City Controller and the Office of Management and Budget are hereby authorized to spend unplanned reimbursements from the same project from which the expenditure was originally made.

Section 8. The resolution authorizes the issuance of requests for proposals, estimates, bids, cost projections, and other allowable contracting procedures pursuant to Chapter 161 of the City Code for each project listed herein. However, no funds shall be encumbered or expended prior to the authorization of each project or contract by an additional resolution or resolutions.

Section 9. Budget control shall be at the project and fund level. The City Controller and the Office of Management and Budget are hereby authorized to make transfers between deliverables within a project.

Section 10. The City Council Budget Director is authorized to make minor technical and formatting changes to the budget as needed. No changes shall change the funding of any projects or deliverables, or otherwise be substantive in nature.

Introduction



The 2025 Capital Budget and Capital Improvement Plan

This document is the 2025 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

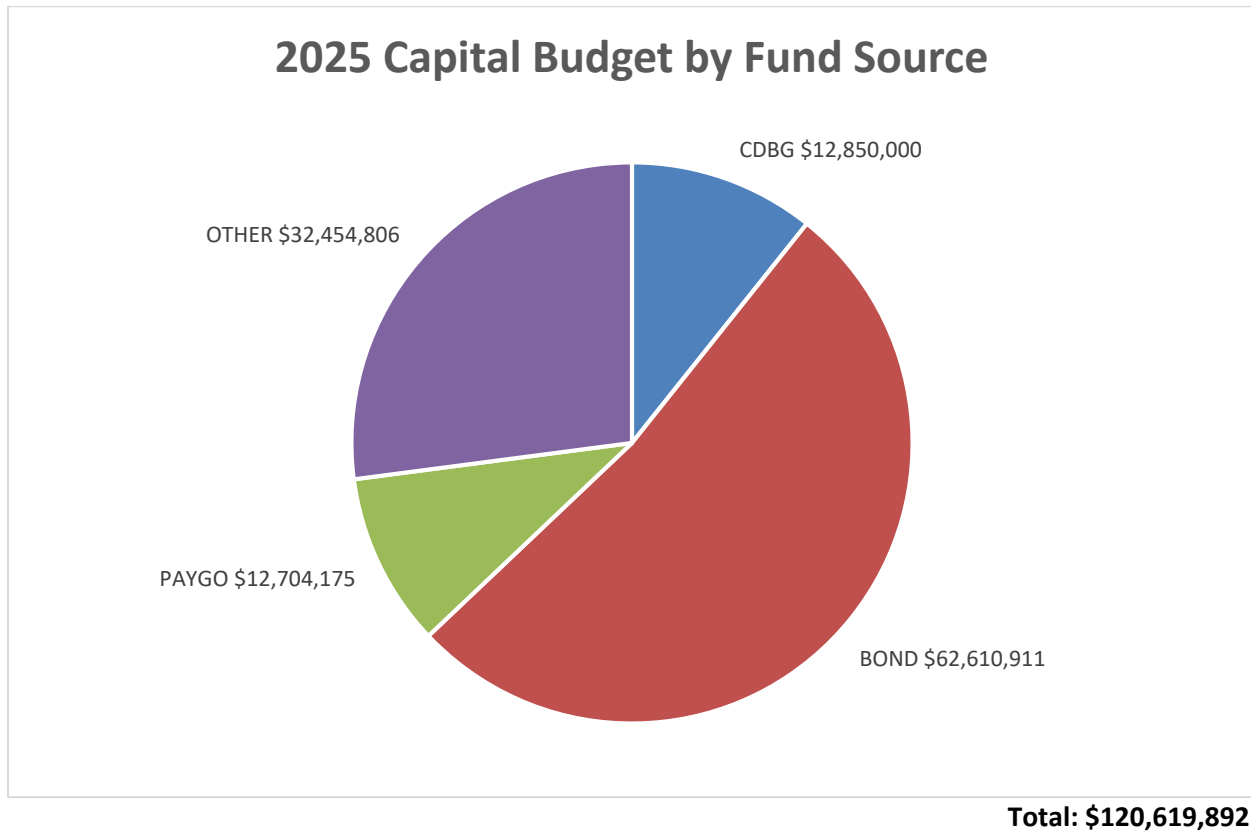
PAYGO: The City funds a number of capital projects through a transfer from the General Fund into the Capital Projects Fund. PAYGO (or “pay-as-you-go”) transfers are funds that the City spends on capital projects that may not be eligible for bond or CDBG funds. In the 2025 Capital Improvement Plan, projects funded with PAYGO focus on the continuation of information technology improvements, traffic calming, and Public Safety equipment purchases.

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

CDBG: The City receives support for capital projects from the federal government in the form of the Community Development Block Grant (known as “CDBG”). As a block grant, the 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

2025 Capital Improvement Plan also includes funding from the Parks Trust Fund approved by voters in November 2019.



THE CAPITAL BUDGET PROCESS

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

In April, the Mayor submits to all departments a list of priorities for the Capital Improvement Plan. The following priorities represent the values considered in finalizing the Capital Budget. These values guided the selection of projects that are part of the Mayor’s 2025 Capital Budget.

Those priorities include:

- Providing positive opportunities for our youth by creating spaces and facilities that foster youth development, support youth programming, and offer youth alternatives to violence
- Building reliable infrastructure people can trust in their daily lives that is also the backbone for outstanding City services
- Prioritizing existing City-owned assets, with a focus on improvements that will extend the useful life of infrastructure
- Pursuing Capital projects with a clear understanding costs after completion so the necessary resources can be added to the Operating Budget

- Coordinating projects with local utilities, municipalities, and grantors to provide the best overall return on investment for tax revenue
- Understanding how accessibility improves impact, and planning projects to meet the needs of historically disadvantaged Pittsburghers
- Designing public places that can be an expression of resident input and hub for neighborhood culture
- Recognizing the City as a network of opportunities and building projects that connect neighborhoods

The Office of Management & Budget uses these priorities to inform discussion with the public and collect feedback. In 2024, five in-person meetings were held in Bedford Dwellings, Beltzhoover, Chartiers City, Lincoln-Lemington-Belmar, and Allegheny Center alongside one virtual meeting and included an overview of both Operating and Capital Budget development and implementation. The 2024 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	196
PARK RECONSTRUCTION	55
OPERATING	41
STREET RESURFACING	25
RAMP AND PUBLIC SIDEWALK	23
FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	23
PUBLIC SAFETY TRAINING FACILITY	15
PLAY AREA IMPROVEMENTS	14
TRAIL DEVELOPMENT	14
HOUSING DEVELOPMENT	12
FLOOD CONTROL PROJECTS	11
PUBLIC TRANSIT	10
EMERGENCY SOLUTIONS GRANT	6
POOL REHABILITATION	5
LED STREETLIGHT UPGRADE	4
???	4
FACILITY IMPROVEMENTS - CITY FACILITIES	3
STEP REPAIR AND REPLACEMENT	3
BRIDGE UPGRADES	3
FACILITY IMPROVEMENTS - SPORT FACILITIES	2
N/A	2
WAR MEMORIALS AND PUBLIC ART	1
ALLEGHENY RIVER GREEN BOULEVARD	1

LIBERTY AVENUE HSIP	1
REMEDICATION OF CONDEMNED BUILDINGS	1
PUBLIC SERVICE GRANTS	1

Where applicable, the Office of Management & Budget forwards specific projects to department leaders for consideration as 2025 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 (2025) and provides an estimate of the funding level a project will require for the five years following (2026-2030).

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.

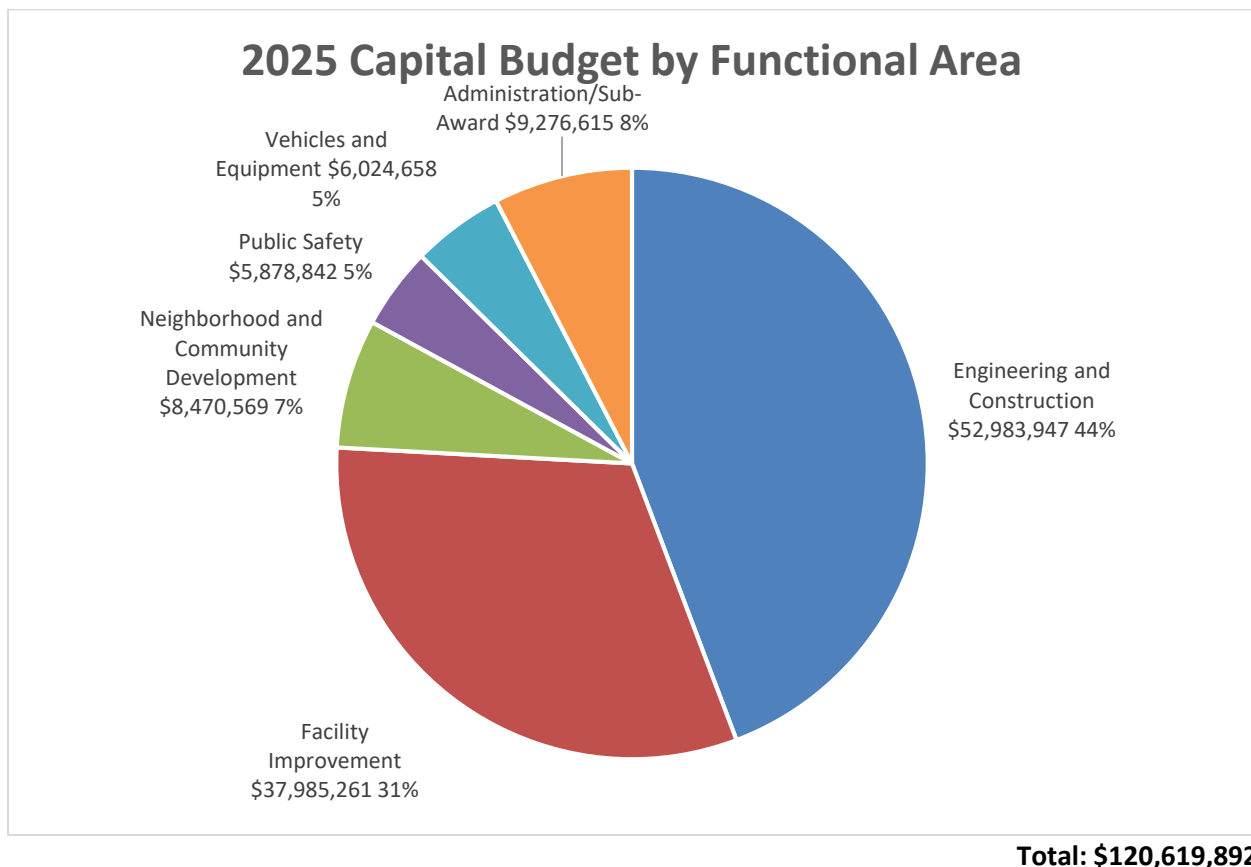
Facility Improvement: These projects are major repairs or rehabilitation of City-owned or maintained assets, such as parks, playgrounds, pools, ballfields, and buildings.

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.



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 2025, 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 2024
- **2025 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 2025 Capital Improvement Plan also identifies “project types” for each project, using the following definitions:

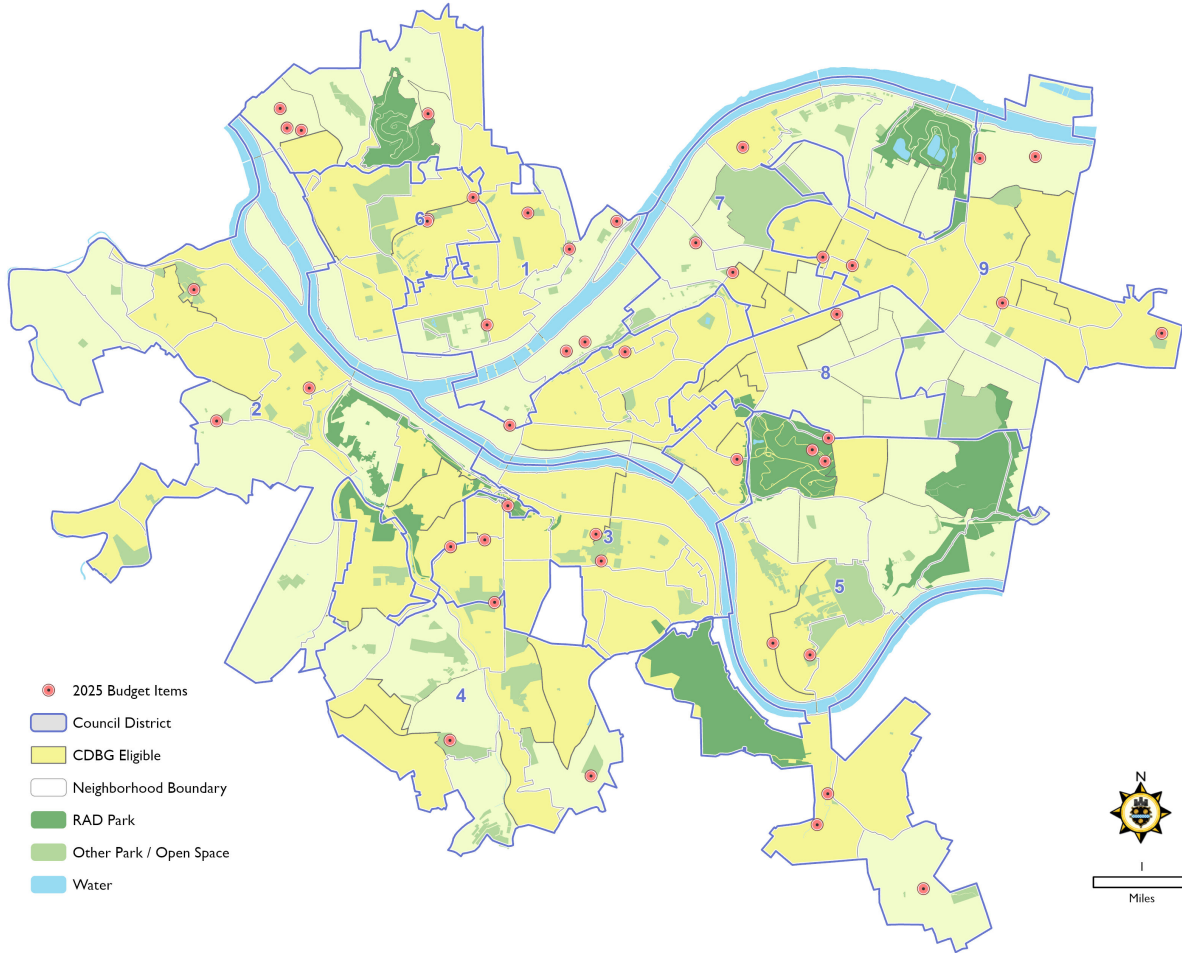
- **Capital Project** - Any project funded by public monies to design, build, restore, retain, or purchase any City-owned asset that is expected to provide a long-term public benefit or propose physical improvements in an element of the City’s infrastructure. Capital Projects shall have a minimum value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

2025 Project Deliverable Locations



2025 Project Summary



2025 Project Summary

Project Name	2025 Total
Functional Area: Engineering and Construction	
24 28TH STREET BRIDGE (TIP)	-
26 BEAVER AVENUE TWO-WAY CONVERSION (TIP)	-
28 BLOOMFIELD BRIDGE (TIP)	-
30 BRIDGE PRESERVATION AND RESTORATION FUND (TIP)	2,000,000
32 BRIDGE UPGRADES	700,000
34 CALERA STREET BRIDGE (TIP)	200,000
36 CALIFORNIA AVENUE BRIDGE (TIP)	-
38 CHARLES ANDERSON BRIDGE (TIP)	6,100,000
40 COMPLETE STREETS	3,706,661
42 CORLEY STREEET BRIDGE (TIP)	-
44 CORLISS STREET TUNNEL (TIP)	-
46 DESIGN, CONSTRUCTION, AND INSPECTION SERVICES	100,000
48 EAST SYCAMORE STREET BRIDGE (TIP)	-
50 ELIZABETH STREET BRIDGE (TIP)	75,000
52 FLEX BEAM GUIDERAILS AND FENCING	100,000
54 FLOOD CONTROL PROJECTS	700,000
56 FRANKSTOWN AVENUE SIGNAL IMPROVEMENTS (TIP)	3,800,286
58 HERRON AVENUE BRIDGE (TIP)	-
60 LARIMER BRIDGE (TIP)	-
62 LIBERTY AVENUE (HSIP)	2,030,000
64 MAPLE AVENUE BRIDGE (TIP)	-
66 P.J. McARDLE ROADWAY BRIDGE OVER HILLSIDE (TIP)	-
68 P.J. McARDLE ROADWAY BRIDGE OVER SYCAMORE (TIP)	-
70 PENN AVENUE RECONSTRUCTION, PHASE II (TIP)	4,000,000
72 PENN AVENUE SIGNAL IMPROVEMENTS (TIP)	1,100,000
74 RAMP AND PUBLIC SIDEWALK	810,000
76 SLOPE FAILURE REMEDIATION	4,200,000
78 SOUTH NEGLEY AVENUE BRIDGE (TIP)	415,000
80 STEP REPAIR AND REPLACEMENT	650,000
82 STREET RESURFACING	19,640,000
84 SWINDELL BRIDGE (TIP)	2,100,000
86 TRAIL DEVELOPMENT	550,000
88 WEST CARSON STREET BRIDGE (TIP)	-
90 SWINBURNE BRIDGE (TIP)	-
Total: Engineering and Construction	52,983,947
Functional Area: Facility Improvement	
94 BOB O'CONNOR GOLF COURSE	44,000
96 FACILITY IMPROVEMENTS - CITY FACILITIES	3,408,000
98 FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES	18,905,327
100 FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	4,300,000
102 FACILITY IMPROVEMENTS - SPORT FACILITIES	1,254,100
104 PARK RECONSTRUCTION	6,323,834
106 PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS	2,300,000
108 PLAY AREA IMPROVEMENTS	550,000
110 PUBLIC SAFETY TRAINING FACILITY	900,000
Total: Facility Improvement	37,985,261
Functional Area: Neighborhood and Community Development	
114 BEDFORD DWELLINGS CHOICE NEIGHBORHOOD	5,275,000
116 HOME INVESTMENT PARTNERSHIPS PROGRAM	1,995,569
118 HOUSING DEVELOPMENT	600,000

2025 Project Summary

120 SMALL BUSINESS DEVELOPMENT	500,000
122 WAR MEMORIALS AND PUBLIC ART	100,000
Total: Neighborhood and Community Development	8,470,569
Functional Area: Public Safety	
126 PUBLIC SAFETY EQUIPMENT	610,000
128 REMEDIATION OF CONDEMNED BUILDINGS	5,268,842
Total: Public Safety	5,878,842
Functional Area: Vehicles and Equipment	
132 CAPITAL EQUIPMENT ACQUISITION	6,024,658
Total: Vehicles and Equipment	6,024,658
Functional Area: Administration/Sub-Award	
136 CDBG ADMINISTRATION	220,000
138 CDBG PERSONNEL	1,100,000
140 CITY COUNCIL'S PUBLIC SERVICE GRANTS	650,000
142 EMERGENCY SOLUTIONS GRANT	1,195,104
144 FAIR HOUSING	94,500
146 HOUSING COUNSELING	100,000
148 HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS	1,409,836
150 INFORMATION SYSTEMS MODERNIZATION	1,500,000
152 MAYOR'S PUBLIC SERVICE GRANTS	100,000
154 NEIGHBORHOOD ECONOMIC DEVELOPMENT	720,000
156 NEIGHBORHOOD EMPLOYMENT CENTERS	210,000
158 PITTSBURGH EMPLOYMENT PROGRAM	320,000
160 SENIOR COMMUNITY PROGRAM	1,000,000
162 URBAN REDEVELOPMENT AUTHORITY PERSONNEL	657,175
Total: Administration/Sub-Award	9,276,615
Total: All Functional Areas	120,619,892

2025-2030 Capital Improvement Plan



2025-2030 Capital Improvement Plan

	CDBG	BOND	PAYGO	OTHER	TOTAL
2024	\$13,398,170	\$58,075,926	\$23,851,101	\$91,311,978	\$186,637,175
2025	\$12,850,000	\$62,610,911	\$12,704,175	\$32,454,806	\$120,619,892
2026	\$12,705,000	\$45,866,100	\$5,159,117	\$33,109,009	\$96,839,226
2027	\$12,515,000	\$69,595,965	\$5,164,087	\$79,481,477	\$166,756,529
2028	\$12,619,500	\$49,058,620	\$5,169,200	\$92,257,302	\$159,104,622
2029	\$12,420,000	\$85,000,000	\$5,174,466	\$11,100,509	\$113,694,975
2030	\$12,170,000	\$78,800,000	\$5,000,000	\$11,100,509	\$107,070,509
Total 2025-2030	\$75,279,500	\$390,931,596	\$38,371,047	\$259,503,611	\$764,085,755

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	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG								\$0
BOND	\$23,000			\$250,000	\$250,000			\$500,000
PAYGO								\$0
OTHER	\$437,000			\$4,750,000	\$4,750,000			\$9,500,000
TOTAL	\$460,000	\$0	\$0	\$5,000,000	\$5,000,000	\$0	\$0	\$10,000,000

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

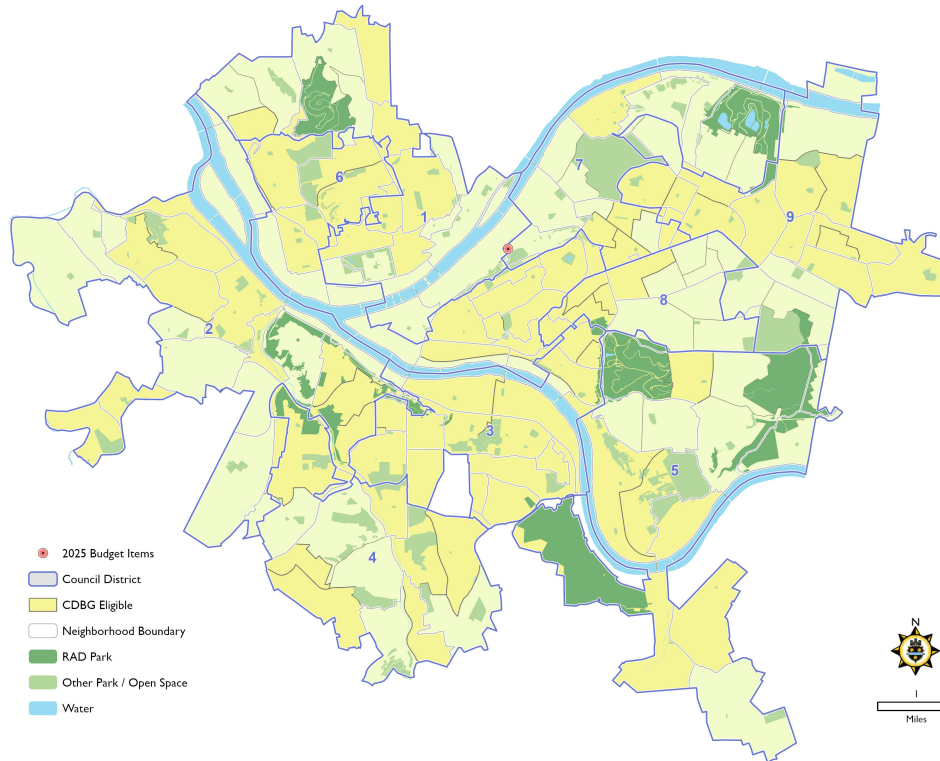
\$331,398

2025 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
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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	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG								\$0
BOND								\$0
PAYGO								\$0
OTHER			\$750,000					\$750,000
TOTAL	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000

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

\$155,333

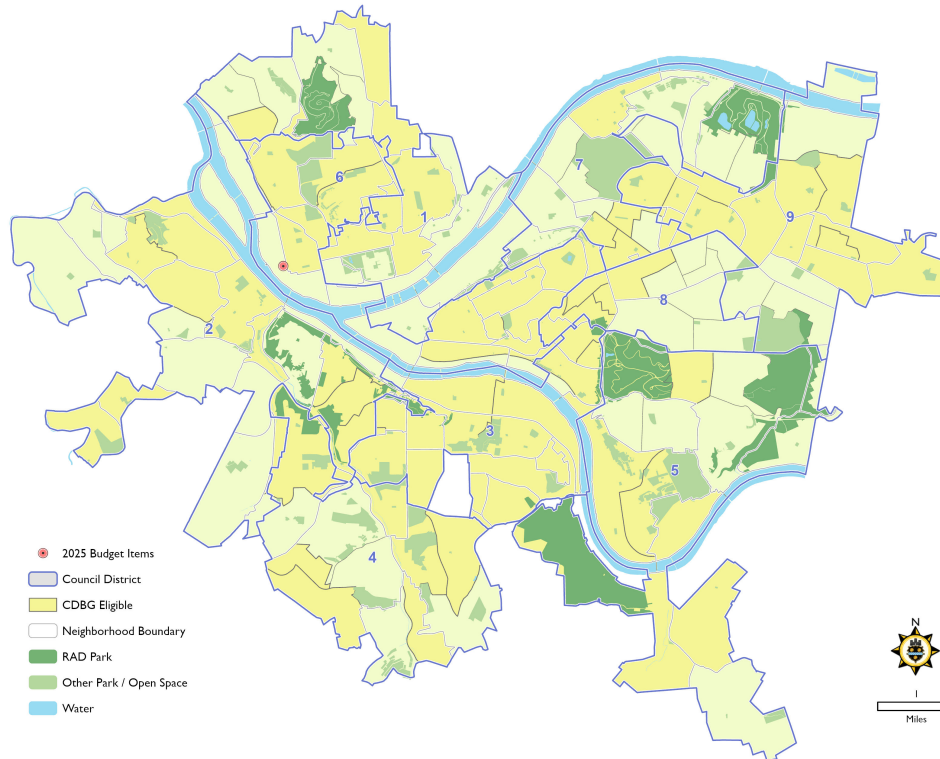
BEAVER AVENUE TWO-WAY CONVERSION (TIP)

2025 Deliverables and Objectives

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

Location



BLOOMFIELD BRIDGE (TIP)

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

Capital Improvement Program

Source	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG								\$0
BOND								\$0
PAYGO								\$0
OTHER	\$1,200,000		\$850,000		\$7,000,000			\$7,850,000
TOTAL	\$1,200,000	\$0	\$850,000	\$0	\$7,000,000	\$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

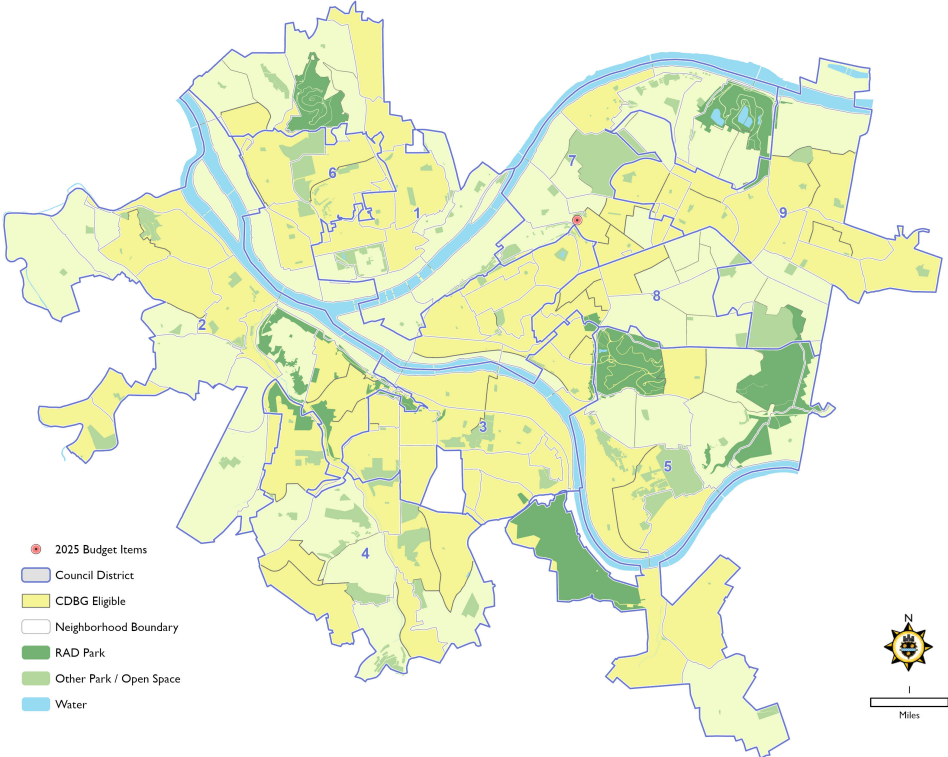
\$1,049,931

2025 Deliverables and Objectives

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

Location



BRIDGE PRESERVATION AND RESTORATION FUND (TIP)

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Deputy Director, Mobility and Infrastructure

Capital Improvement Program

Source	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG								\$0
BOND	\$50,000	\$100,000	\$125,000					\$225,000
PAYGO								\$0
OTHER	\$3,381,050	\$1,900,000	\$2,375,000					\$4,275,000
TOTAL	\$3,431,050	\$2,000,000	\$2,500,000	\$0	\$0	\$0	\$0	\$4,500,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$325,498

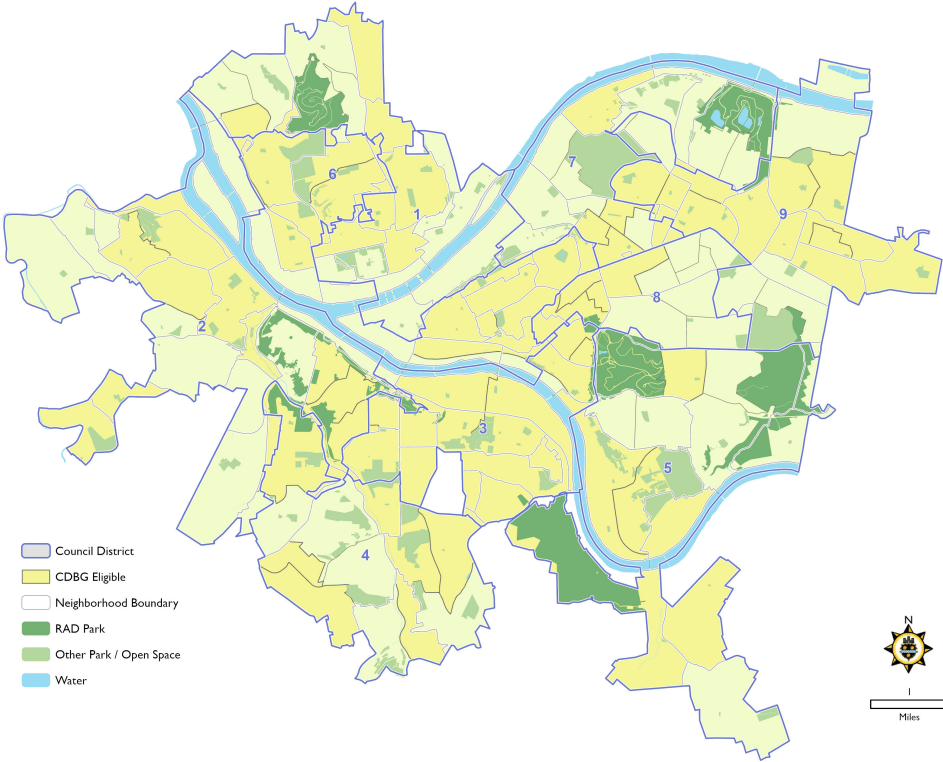
BRIDGE PRESERVATION AND RESTORATION FUND (TIP)

2025 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
2025 BRIDGE PRESERVATION AND RESTORATION FUND	City-Wide	City-Wide	BOND	\$100,000
2025 BRIDGE PRESERVATION AND RESTORATION FUND (TIP)	City-Wide	City-Wide	OTHER	\$1,900,000

Deliverables are tentative and subject to change

Location



BRIDGE UPGRADES

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

Capital Improvement Program

Source	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG								\$0
BOND	\$132,950	\$700,000	\$300,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
PAYGO								\$0
OTHER								\$0
TOTAL	\$132,950	\$700,000	\$300,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000

Project Description

Funding for engineering and upgrades to the 144 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

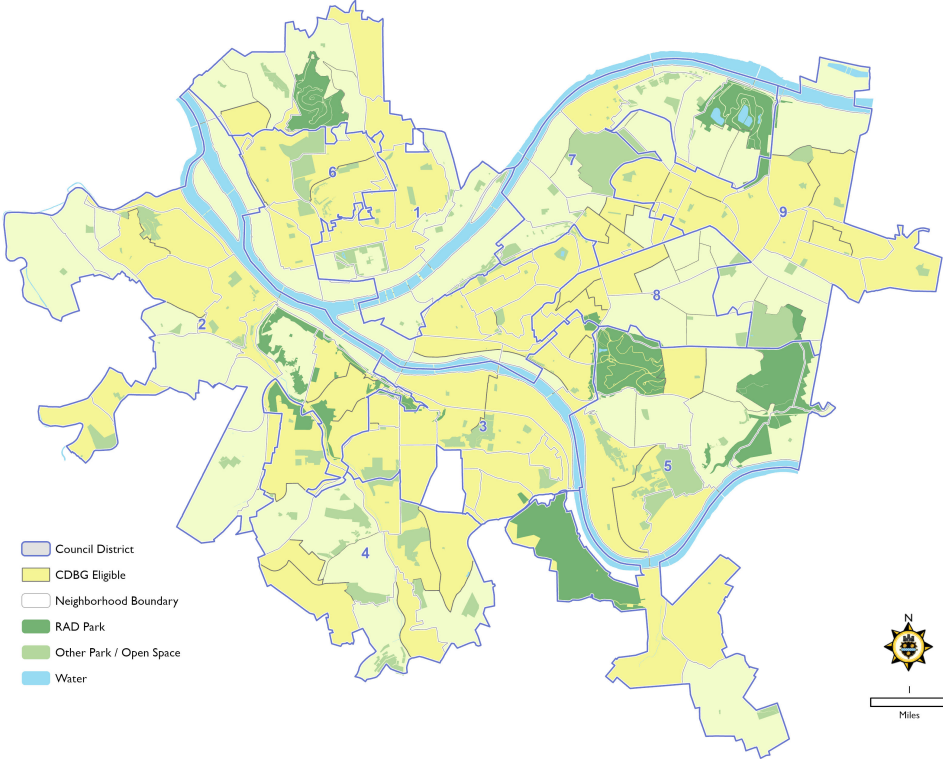
\$63,309

2025 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
CRITICAL BRIDGE UPGRADES	City-Wide	City-Wide	BOND	\$700,000

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	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG								\$0
BOND	\$27,500							\$0
PAYGO								\$0
OTHER	\$522,500	\$200,000		\$4,000,000				\$4,200,000
TOTAL	\$550,000	\$200,000	\$0	\$4,000,000	\$0	\$0	\$0	\$4,200,000

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

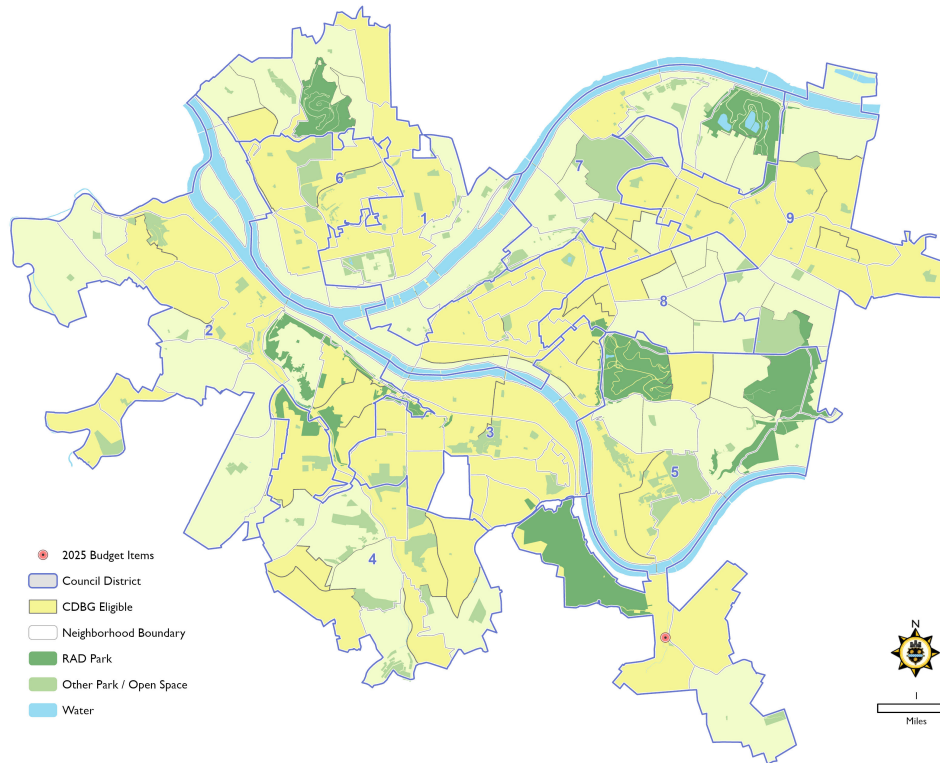
\$106,166

2025 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
CALERA ST BRIDGE - FINAL DESIGN (TIP)	Calera St & Corley St	District 5	OTHER	\$200,000

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	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG								\$0
BOND								\$0
PAYGO								\$0
OTHER			\$1,100,000	\$450,000	\$23,550,000			\$25,100,000
TOTAL	\$0	\$0	\$1,100,000	\$450,000	\$23,550,000	\$0	\$0	\$25,100,000

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

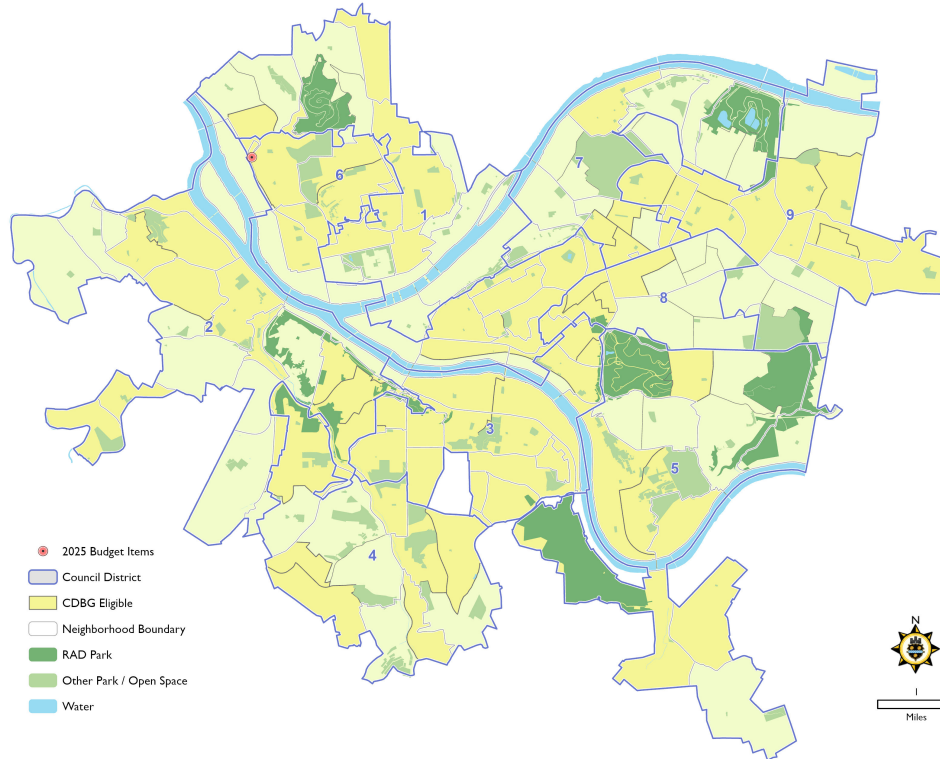
\$63,075

2025 Deliverables and Objectives

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

Location



CHARLES ANDERSON BRIDGE (TIP)

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

Capital Improvement Program

Source	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG								\$0
BOND								\$0
PAYGO								\$0
OTHER	\$48,600,000	\$6,100,000						\$6,100,000
TOTAL	\$48,600,000	\$6,100,000	\$0	\$0	\$0	\$0	\$0	\$6,100,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

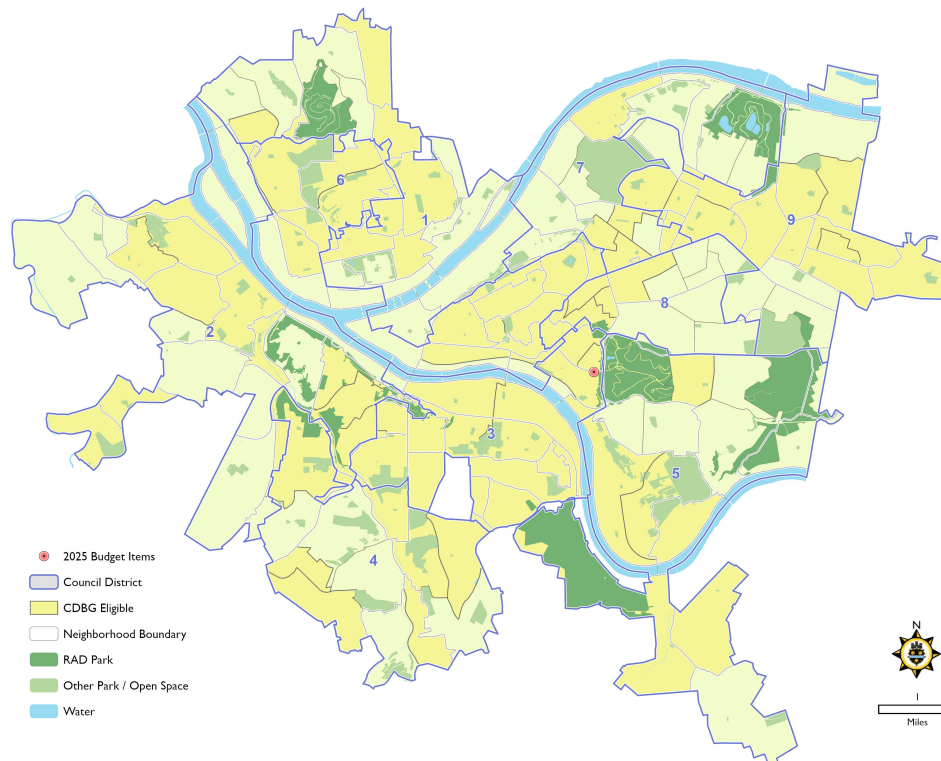
\$342,231

2025 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
CHARLES ANDERSON BRIDGE - CONSTRUCTION (TIP)	Blvd of the Allies & Parkview Ave	District 3	OTHER	\$6,100,000

Deliverables are tentative and subject to change

Location



COMPLETE STREETS

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Municipal Traffic Engineer, Mobility and Infrastructure

Capital Improvement Program

Source	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG	\$95,430							\$0
BOND	\$1,737,158		\$540,000					\$540,000
PAYGO	\$4,402,844	\$1,135,000	\$400,000	\$500,000	\$800,000	\$800,000	\$900,000	\$4,535,000
OTHER	\$9,851,302	\$2,571,661	\$2,160,000	\$388,813	\$3,214,606			\$8,335,079
TOTAL	\$16,086,734	\$3,706,661	\$3,100,000	\$888,813	\$4,014,606	\$800,000	\$900,000	\$13,410,079

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

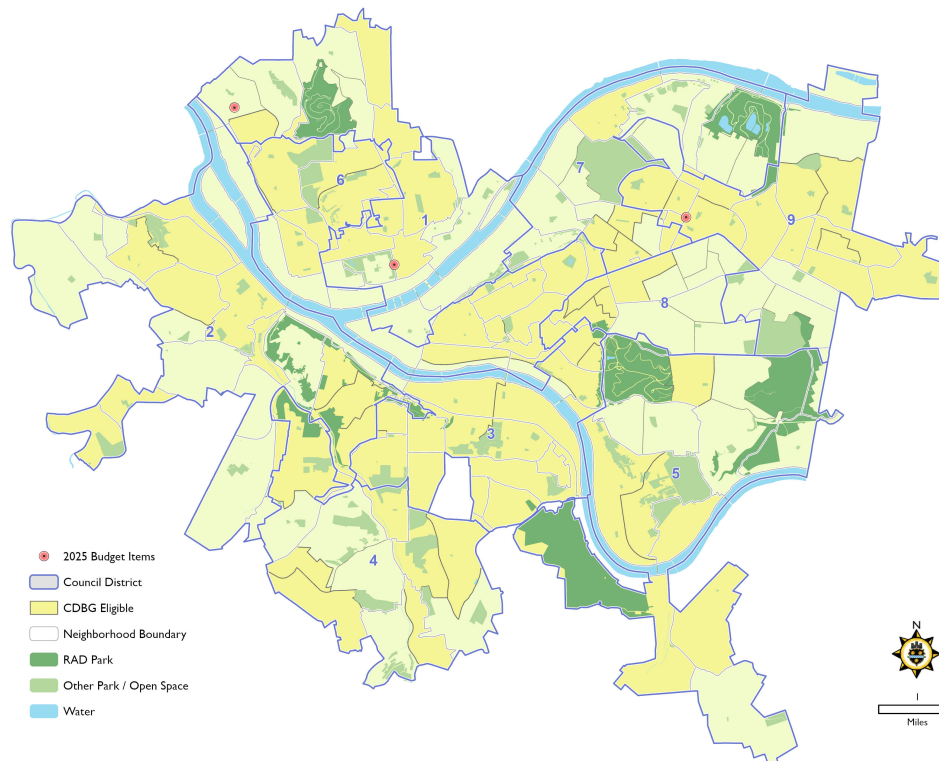
\$11,554,983

2025 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
E OHIO ST SAFETY AND STREETScape IMPROVEMENTS (TASA)	Cedar Ave & E Ohio St	District 1	OTHER	\$1,500,000
NEIGHBORHOOD TRAFFIC CALMING	City-Wide	City-Wide	PAYGO	\$1,075,000
E LIBERTY-NEGLEY AVE SAFETY IMPROVEMENTS (TASA)	Penn Ave & N Negley Ave	District 9	OTHER	\$1,071,661
CALIFORNIA AVE/TERMON AVE/BRIGHTON HEIGHTS BLVD FIVE POINTS INTERSECTION EVALUATION	Termon Ave & California Ave	District 1	PAYGO	\$60,000

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	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG								\$0
BOND	\$27,500							\$0
PAYGO								\$0
OTHER	\$522,500		\$250,000		\$5,000,000			\$5,250,000
TOTAL	\$550,000	\$0	\$250,000	\$0	\$5,000,000	\$0	\$0	\$5,250,000

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

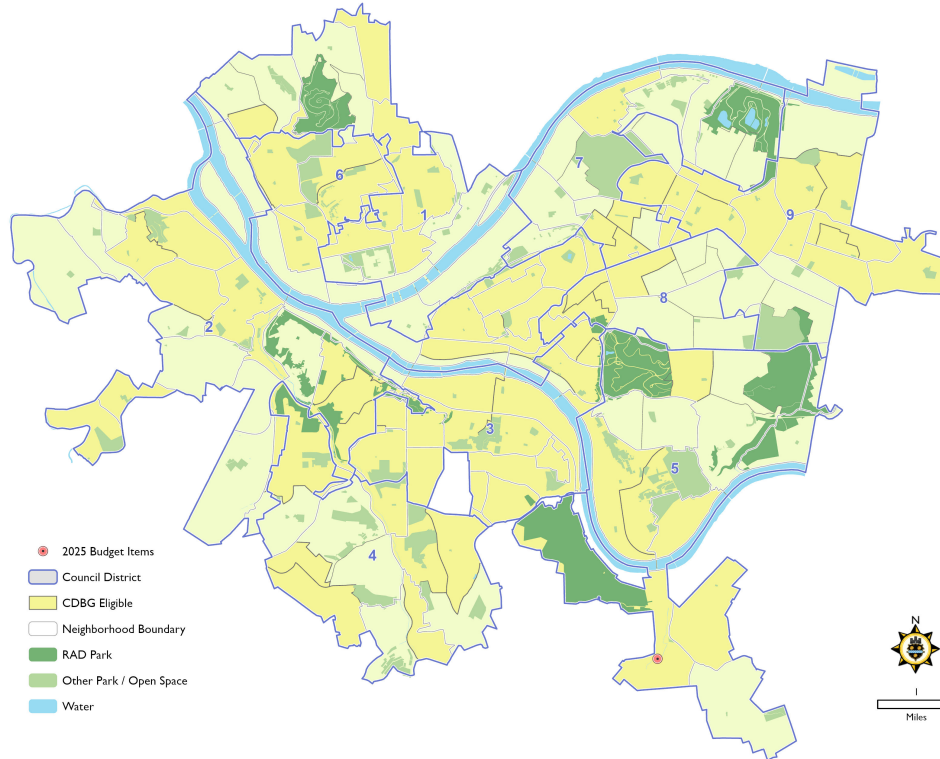
\$103,817

2025 Deliverables and Objectives

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

Location



CORLISS STREET TUNNEL (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	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG								\$0
BOND			\$200,000					\$200,000
PAYGO								\$0
OTHER			\$800,000					\$800,000
TOTAL	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

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

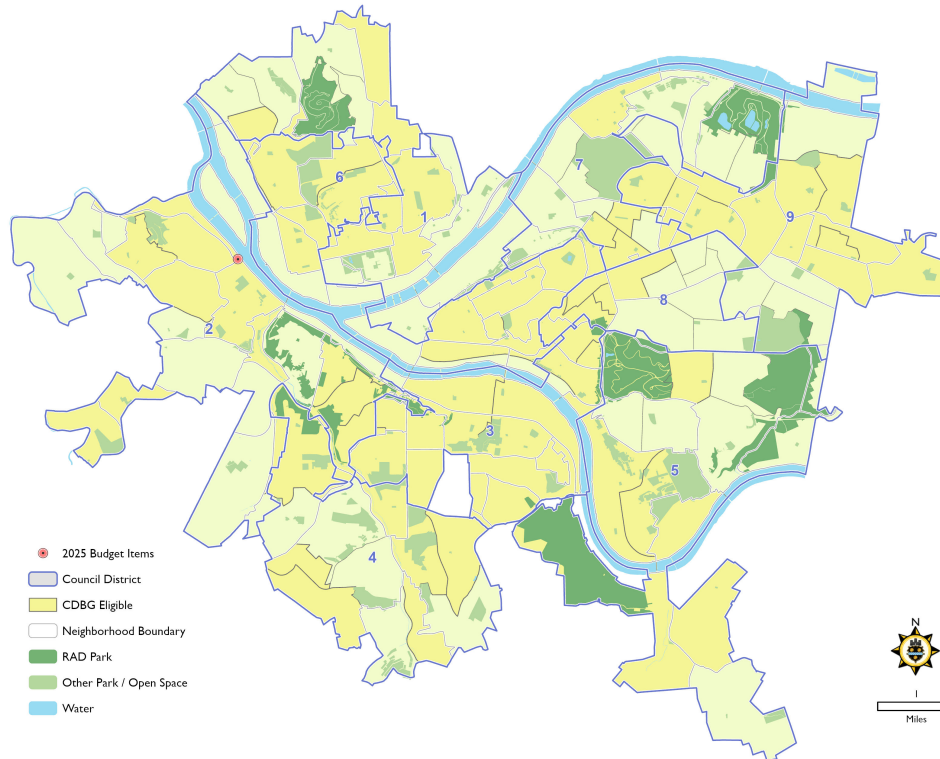
\$0

2025 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
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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	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG								\$0
BOND								\$0
PAYGO	\$94,500	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
OTHER	\$598,000							\$0
TOTAL	\$692,500	\$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

\$811,374

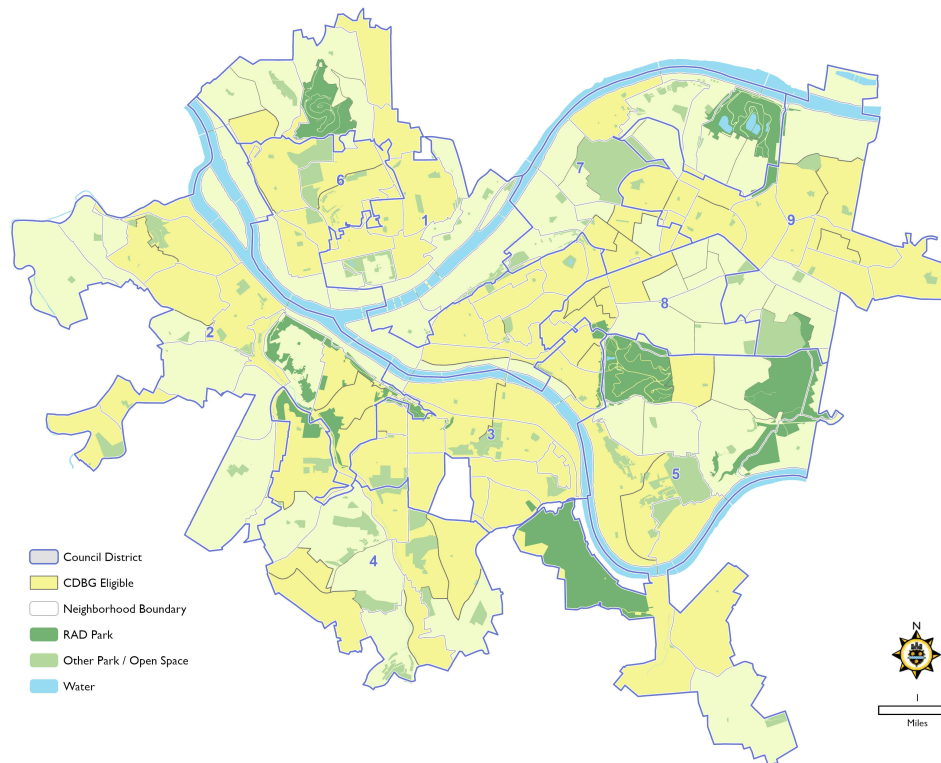
DESIGN, CONSTRUCTION, AND INSPECTION SERVICES

2025 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: New, Capital Project
Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE
Project Manager: Deputy Director, Mobility & Infrastructure

Capital Improvement Program

Source	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG								\$0
BOND								\$0
PAYGO								\$0
OTHER	\$600,000		\$550,000	\$4,000,000				\$4,550,000
TOTAL	\$600,000	\$0	\$550,000	\$4,000,000	\$0	\$0	\$0	\$4,550,000

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

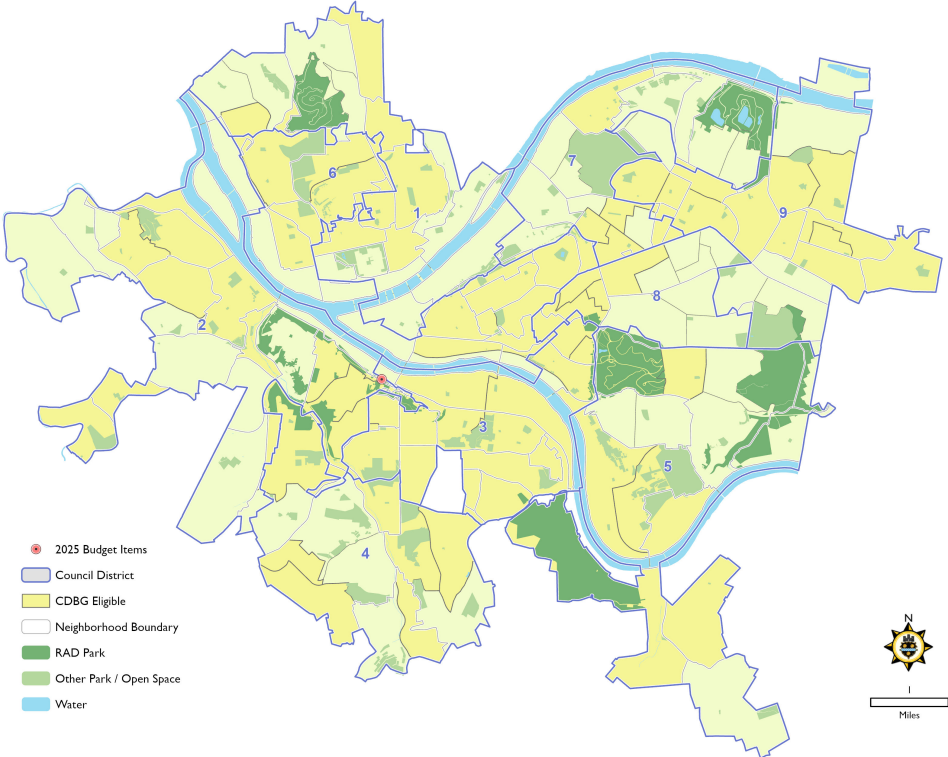
\$460,098

2025 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
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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	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG								\$0
BOND	\$27,500	\$75,000	\$40,000					\$115,000
PAYGO								\$0
OTHER	\$522,500		\$160,000		\$5,000,000			\$5,160,000
TOTAL	\$550,000	\$75,000	\$200,000	\$0	\$5,000,000	\$0	\$0	\$5,275,000

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

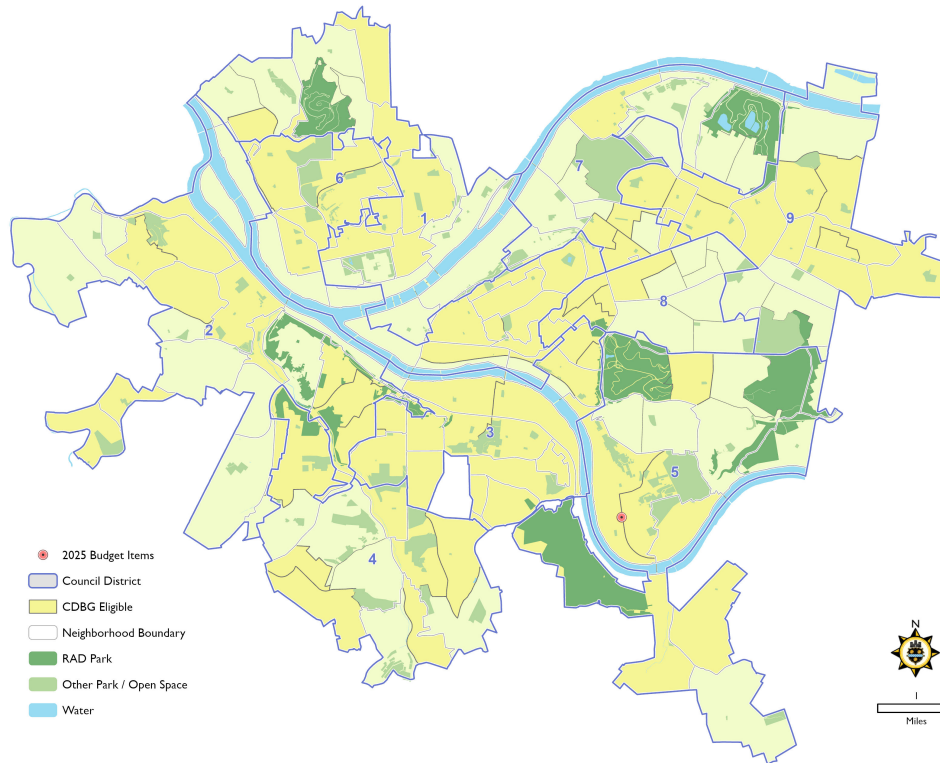
\$135,449

2025 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
ELIZABETH ST BRIDGE - FINAL DESIGN	E Elizabeth St & Second Avenue	District 5	BOND	\$75,000

Deliverables are tentative and subject to change

Location



FLEX BEAM GUIDERAILS AND FENCING

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Operations Manager, Mobility and Infrastructure

Capital Improvement Program

Source	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
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

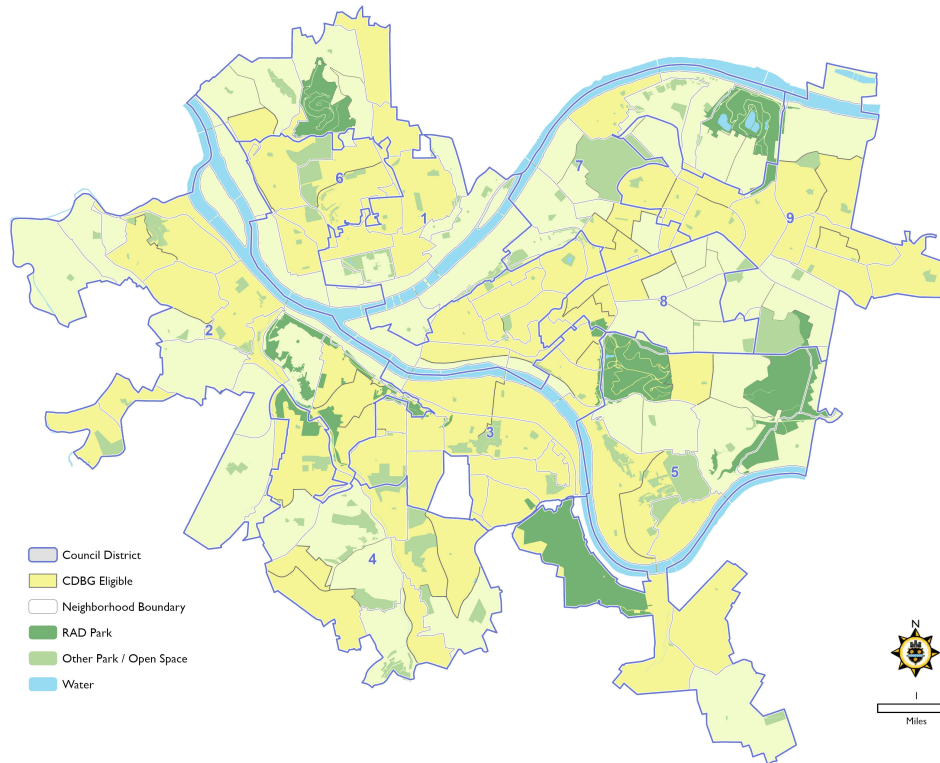
\$118,376

2025 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	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG								\$0
BOND	\$3,280,145	\$700,000	\$1,100,000	\$900,000	\$1,800,000	\$2,000,000	\$2,000,000	\$8,500,000
PAYGO								\$0
OTHER	\$2,685,717							\$0
TOTAL	\$5,965,862	\$700,000	\$1,100,000	\$900,000	\$1,800,000	\$2,000,000	\$2,000,000	\$8,500,000

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

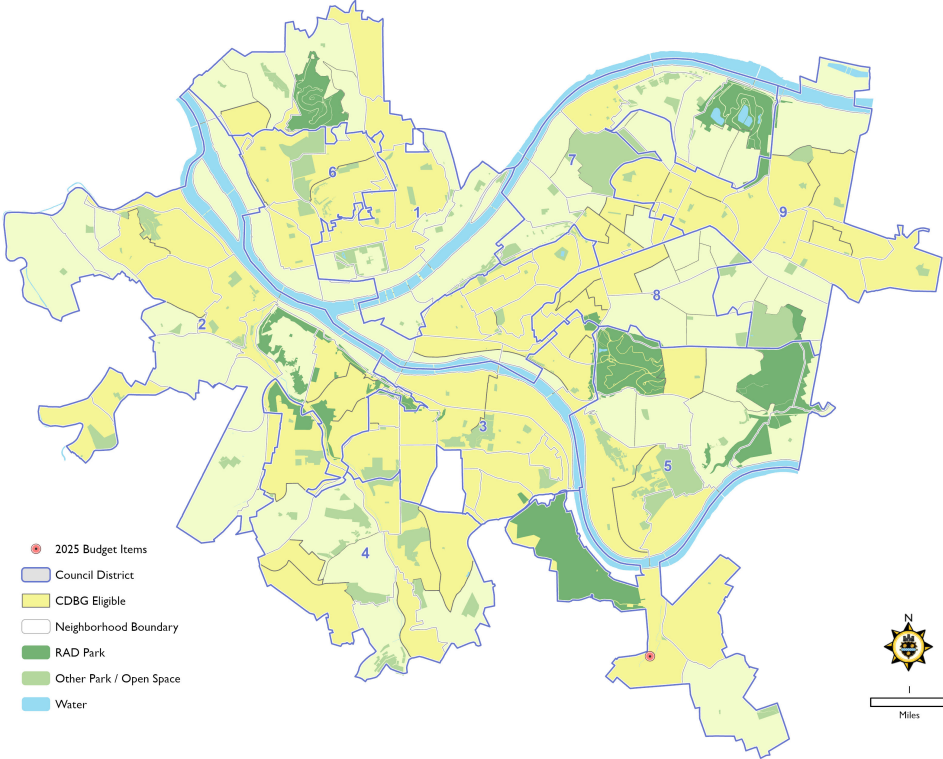
\$4,359,342

2025 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
STREETS RUN STREAM BANK - CONSTRUCTION	Calera St & Corley St	District 5	BOND	\$400,000
URGENT FLOOD CONTROL REMEDIATION	City-Wide	City-Wide	BOND	\$300,000

Deliverables are tentative and subject to change

Location



FRANKSTOWN 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	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG								\$0
BOND		\$760,000						\$760,000
PAYGO								\$0
OTHER		\$3,040,286						\$3,040,286
TOTAL	\$0	\$3,800,286	\$0	\$0	\$0	\$0	\$0	\$3,800,286

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$105,348

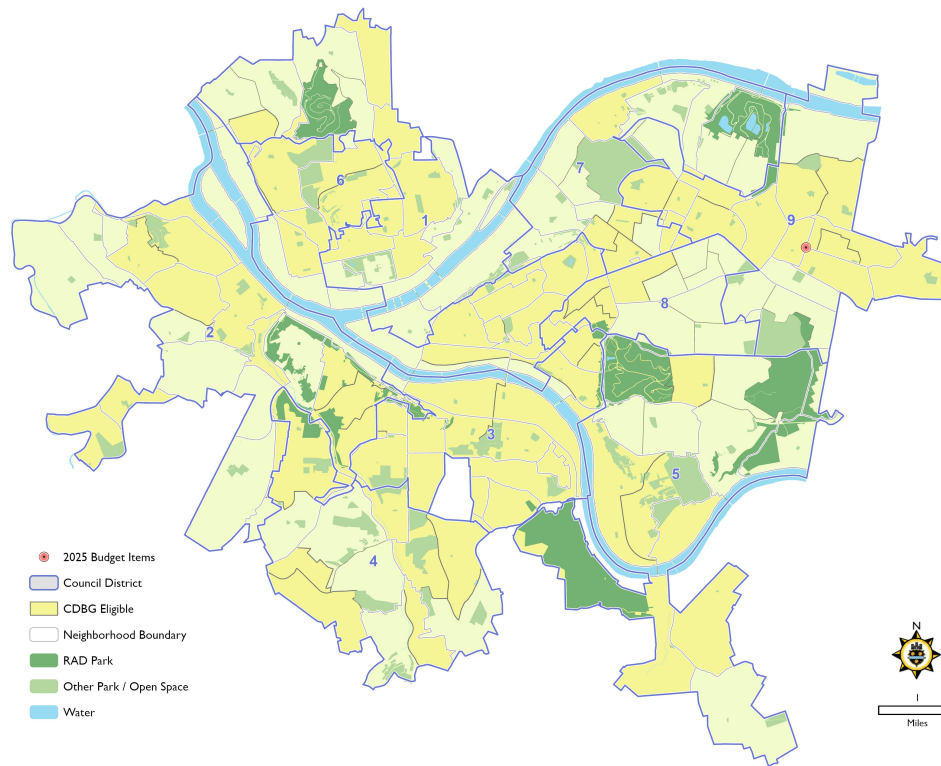
FRANKSTOWN AVENUE SIGNAL IMPROVEMENTS (TIP)

2025 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
FRANKSTOWN AVE SIGNAL IMPROVEMENTS - CONSTRUCTION	Frankstown Ave & N Murtland St	District 9	BOND	\$760,000
FRANKSTOWN AVE SIGNAL IMPROVEMENTS - CONSTRUCTION (TIP)	Frankstown Ave & N Murtland St	District 9	OTHER	\$3,040,286

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	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG								\$0
BOND	\$2,500							\$0
PAYGO								\$0
OTHER	\$47,500		\$250,000		\$6,000,000			\$6,250,000
TOTAL	\$50,000	\$0	\$250,000	\$0	\$6,000,000	\$0	\$0	\$6,250,000

Project Description

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

Project Justification

The bridge connects Polish Hill and Lawrenceville and is in need of rehabilitation. Also, this project is on the proposed regional TIP with the vast majority of the funding coming in the form of federal and state funding.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

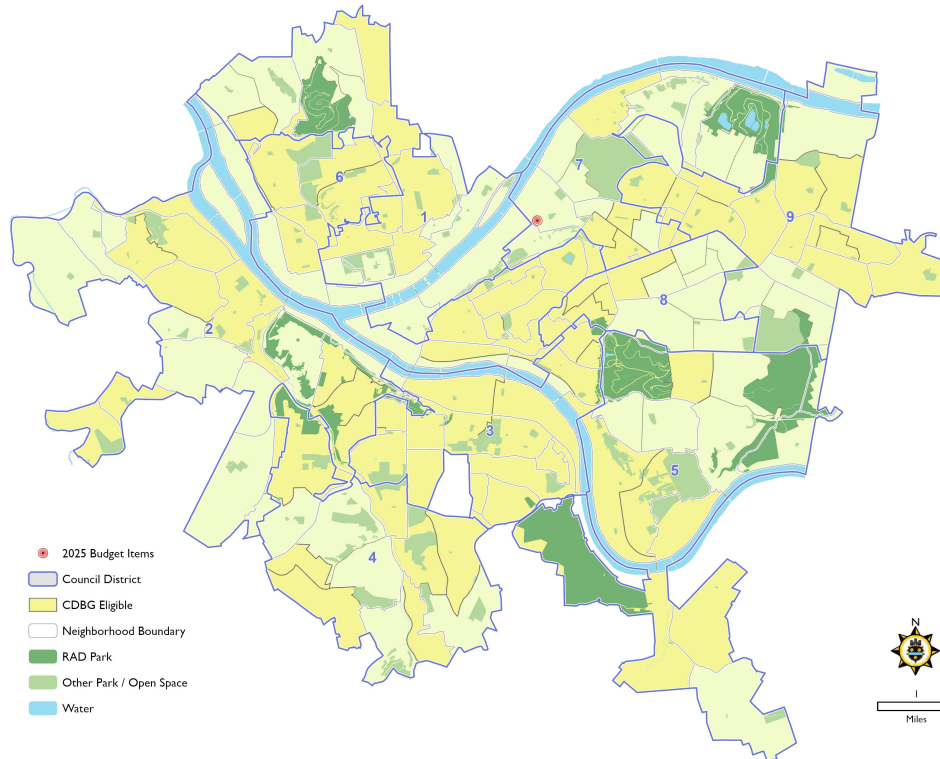
\$165,470

2025 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
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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	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG								\$0
BOND	\$5,000		\$45,000	\$203,125	\$303,125			\$551,250
PAYGO								\$0
OTHER	\$95,000		\$855,000	\$3,859,375	\$5,759,375			\$10,473,750
TOTAL	\$100,000	\$0	\$900,000	\$4,062,500	\$6,062,500	\$0	\$0	\$11,025,000

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

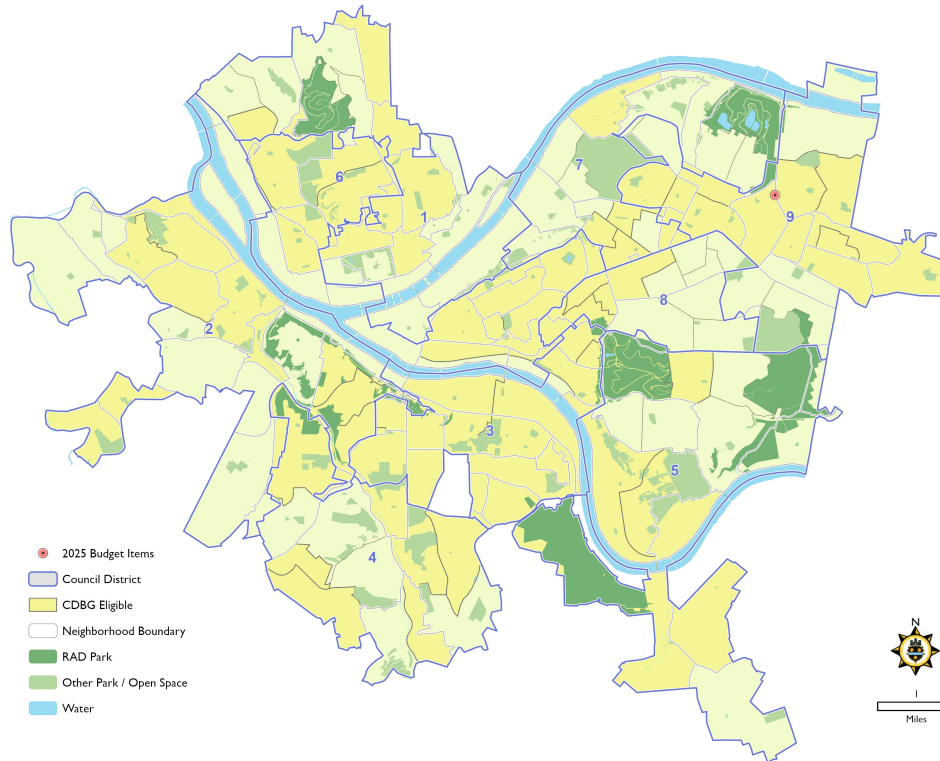
\$286,088

2025 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
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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	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG								\$0
BOND	\$474,000	\$626,000						\$626,000
PAYGO								\$0
OTHER	\$1,896,000	\$1,404,000						\$1,404,000
TOTAL	\$2,370,000	\$2,030,000	\$0	\$0	\$0	\$0	\$0	\$2,030,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

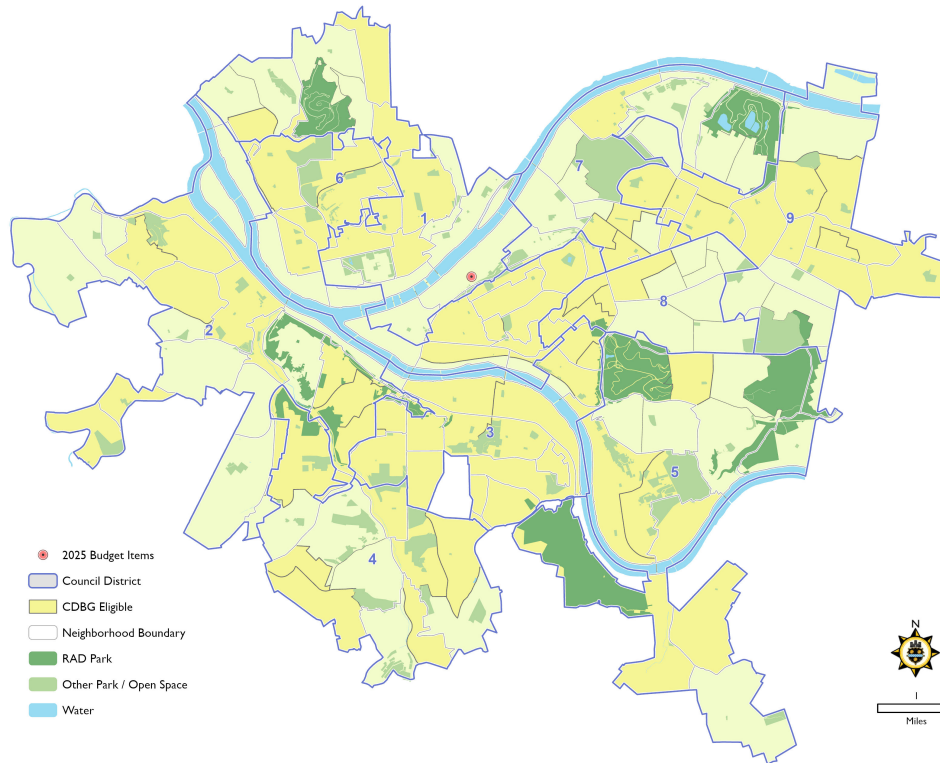
\$6,013,670

2025 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
LIBERTY AVE - CONSTRUCTION	Liberty Ave & 21st St	District 1	BOND	\$626,000
LIBERTY AVE - CONSTRUCTION (HSIP)	Liberty Ave & 21st St	District 1	OTHER	\$1,404,000

Deliverables are tentative and subject to change

Location



MAPLE AVENUE BRIDGE (TIP)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Deputy Director, Mobility and Infrastructure

Capital Improvement Program

Source	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG								\$0
BOND	\$27,500							\$0
PAYGO								\$0
OTHER	\$522,500		\$100,000	\$3,000,000				\$3,100,000
TOTAL	\$550,000	\$0	\$100,000	\$3,000,000	\$0	\$0	\$0	\$3,100,000

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

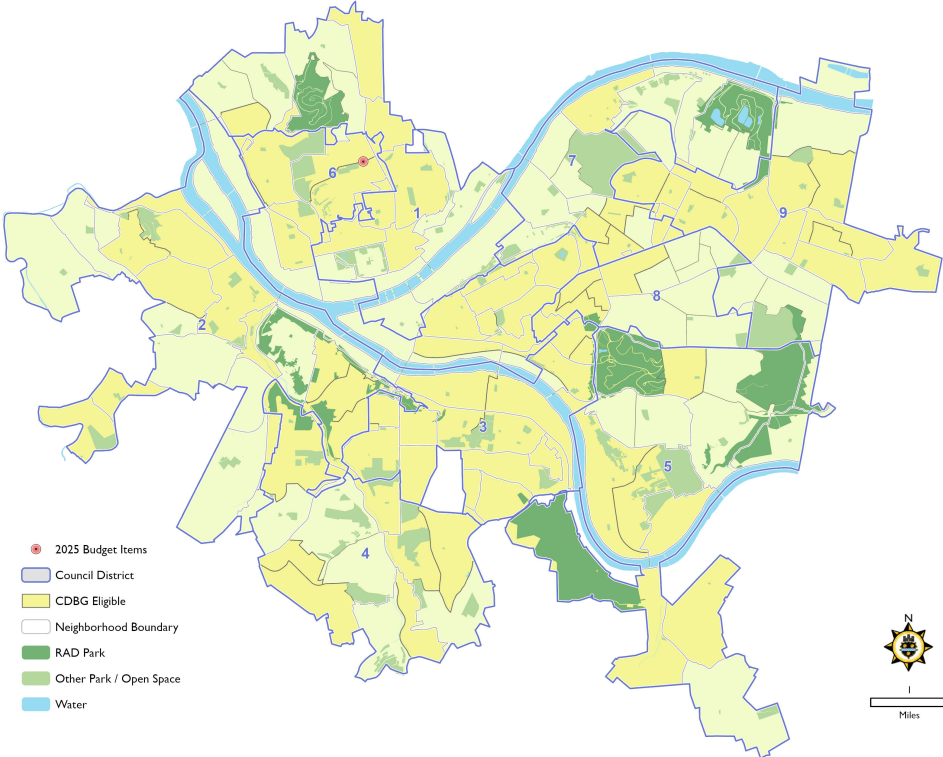
\$102,648

2025 Deliverables and Objectives

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

Location



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

Functional Area: Engineering and Construction

Project Type: New, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Deputy Director, Mobility & Infrastructure

Capital Improvement Program

Source	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG								\$0
BOND								\$0
PAYGO								\$0
OTHER	\$750,000		\$650,000		\$5,000,000			\$5,650,000
TOTAL	\$750,000	\$0	\$650,000	\$0	\$5,000,000	\$0	\$0	\$5,650,000

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

\$0

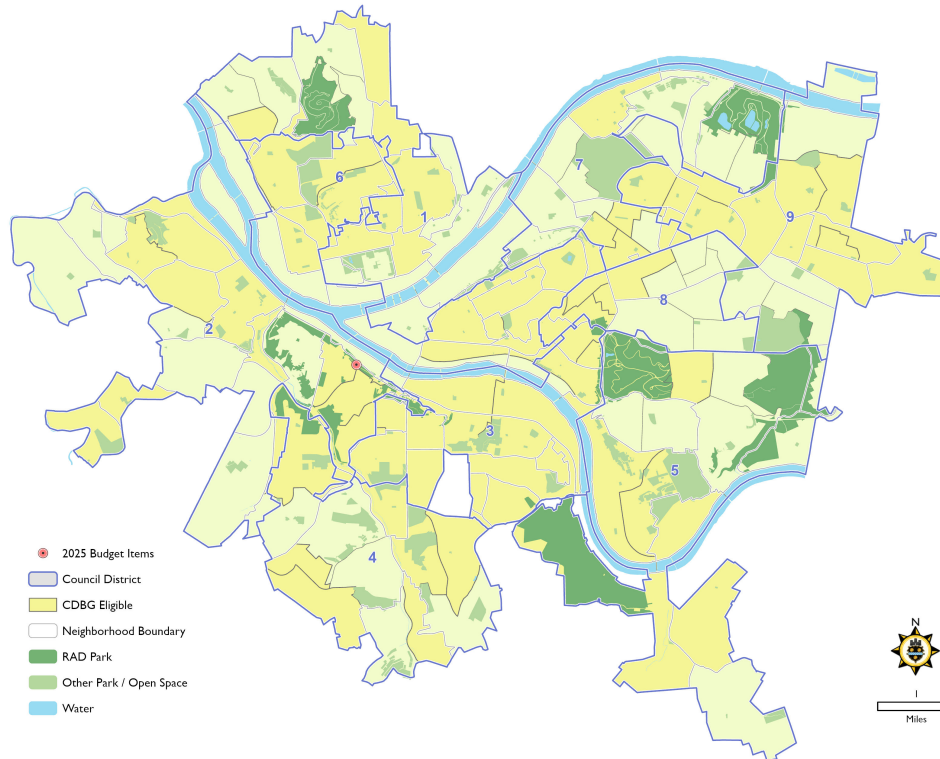
P.J. MCARDLE ROADWAY BRIDGE OVER HILLSIDE (TIP)

2025 Deliverables and Objectives

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

Location



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

Functional Area: Engineering and Construction

Project Type: New, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Deputy Director, Mobility & Infrastructure

Capital Improvement Program

Source	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG								\$0
BOND								\$0
PAYGO								\$0
OTHER	\$600,000		\$550,000		\$5,500,000			\$6,050,000
TOTAL	\$600,000	\$0	\$550,000	\$0	\$5,500,000	\$0	\$0	\$6,050,000

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

\$0

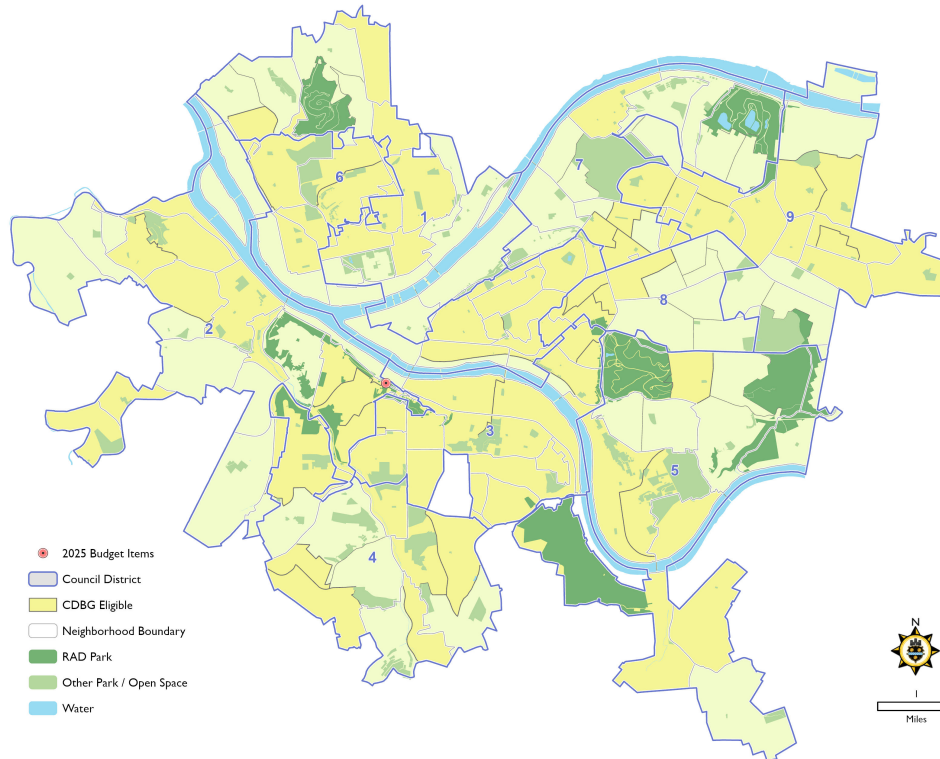
P.J. MCARDLE ROADWAY BRIDGE OVER SYCAMORE (TIP)

2025 Deliverables and Objectives

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

Location



PENN AVENUE RECONSTRUCTION, PHASE II (TIP)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Deputy Director, Mobility and Infrastructure

Capital Improvement Program

Source	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG								\$0
BOND	\$236,000	\$800,000						\$800,000
PAYGO								\$0
OTHER	\$944,000	\$3,200,000						\$3,200,000
TOTAL	\$1,180,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$1,555,068

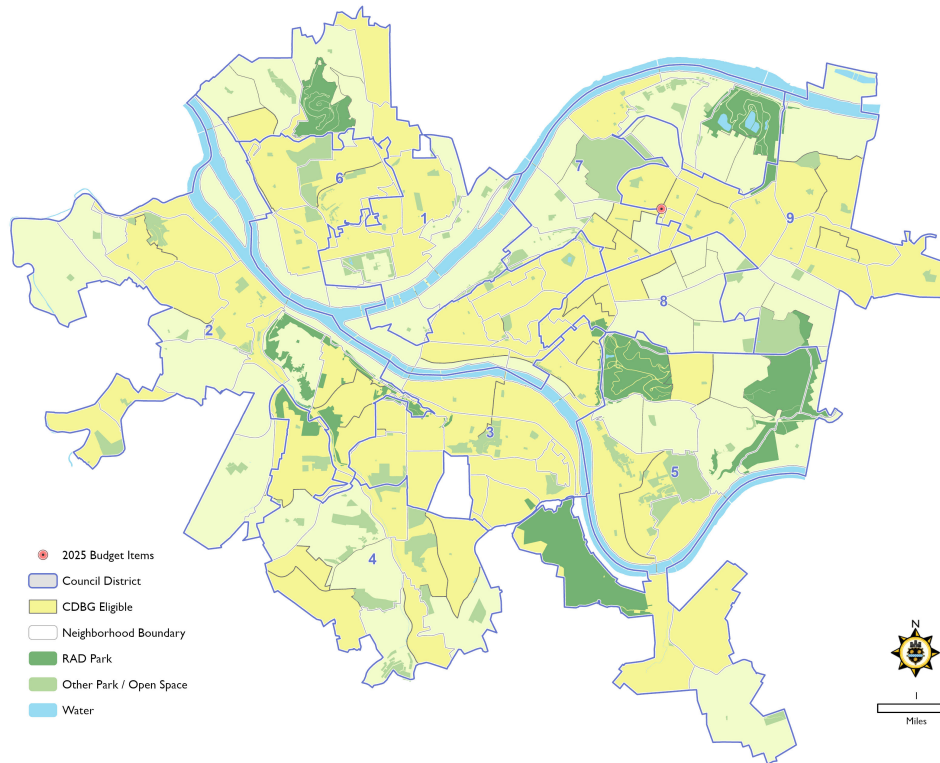
PENN AVENUE RECONSTRUCTION, PHASE II (TIP)

2025 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
PENN AVE, PHASE II - CONSTRUCTION	Penn Ave & S Aiken Ave	District 9	BOND	\$800,000
PENN AVE, PHASE II - CONSTRUCTION (TIP)	Penn Ave & S Aiken Ave	District 9	OTHER	\$3,200,000

Deliverables are tentative and subject to change

Location



PENN AVENUE SIGNAL IMPROVEMENTS (TIP)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Deputy Director, Mobility and Infrastructure

Capital Improvement Program

Source	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG								\$0
BOND	\$46,000	\$220,000	\$375,000	\$612,128				\$1,207,128
PAYGO								\$0
OTHER	\$184,000	\$880,000	\$1,500,000	\$2,448,592				\$4,828,592
TOTAL	\$230,000	\$1,100,000	\$1,875,000	\$3,060,720	\$0	\$0	\$0	\$6,035,720

Project Description

This project will provide upgrades to various intersections between 17th St and 32nd St along Penn Avenue, which will increase the efficiency of traffic.

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$83,860

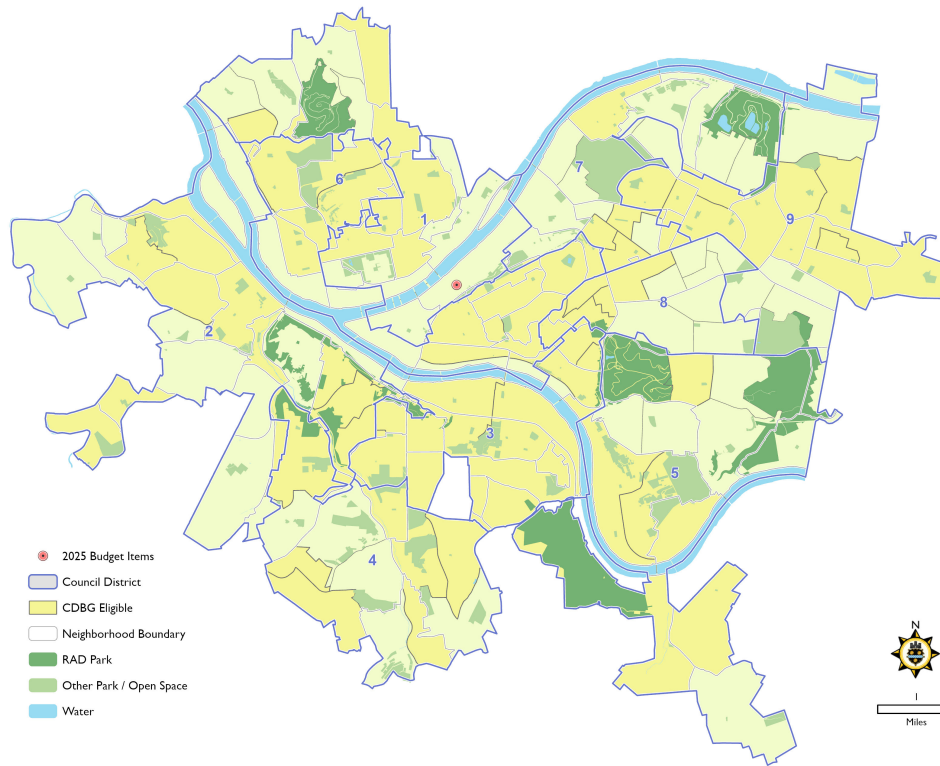
PENN AVENUE SIGNAL IMPROVEMENTS (TIP)

2025 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
PENN AVE SIGNAL IMPROVEMENTS - FINAL DESIGN	Penn Ave & 17th St	District 1	BOND	\$200,000
PENN AVE SIGNAL IMPROVEMENTS - FINAL DESIGN (TIP)	Penn Ave & 17th St	District 1	OTHER	\$800,000
PENN AVE SIGNAL IMPROVEMENTS - RIGHT OF WAY ACQUISITION	Penn Ave & 17th St	District 1	BOND	\$20,000
PENN AVE SIGNAL IMPROVEMENTS - RIGHT OF WAY ACQUISITION (TIP)	Penn Ave & 17th St	District 1	OTHER	\$80,000

Deliverables are tentative and subject to change

Location



RAMP AND PUBLIC SIDEWALK

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Chief Engineer, Mobility and Infrastructure

Capital Improvement Program

Source	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG	\$400,000							\$0
BOND	\$1,000,000	\$810,000	\$400,000	\$700,000	\$800,000	\$1,000,000	\$1,000,000	\$4,710,000
PAYGO								\$0
OTHER								\$0
TOTAL	\$1,400,000	\$810,000	\$400,000	\$700,000	\$800,000	\$1,000,000	\$1,000,000	\$4,710,000

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

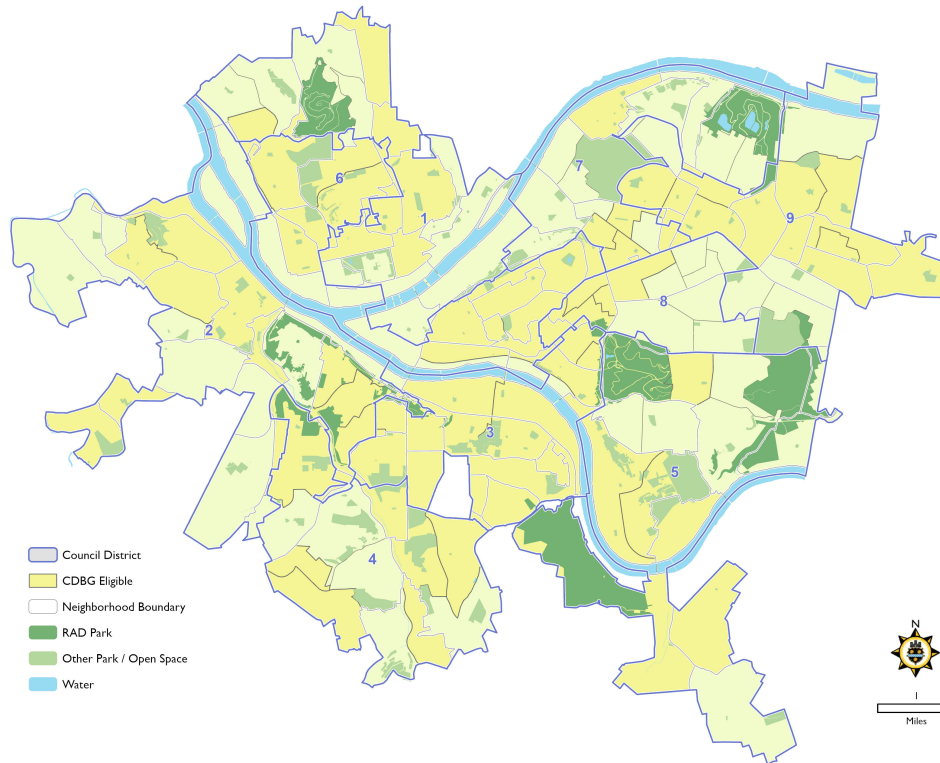
\$641,523

2025 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
BUS SHELTER/TRANSIT STOP IMPROVEMENTS	City-Wide	City-Wide	BOND	\$110,000
CRITICAL SIDEWALK GAPS	City-Wide	City-Wide	BOND	\$700,000

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	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG								\$0
BOND	\$5,033,272	\$4,200,000	\$1,700,000	\$2,500,000	\$1,500,000	\$3,000,000	\$3,000,000	\$15,900,000
PAYGO	\$1,225,765							\$0
OTHER								\$0
TOTAL	\$6,259,038	\$4,200,000	\$1,700,000	\$2,500,000	\$1,500,000	\$3,000,000	\$3,000,000	\$15,900,000

Project Description

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

Project Justification

Hillside destabilization represents a public safety risk.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

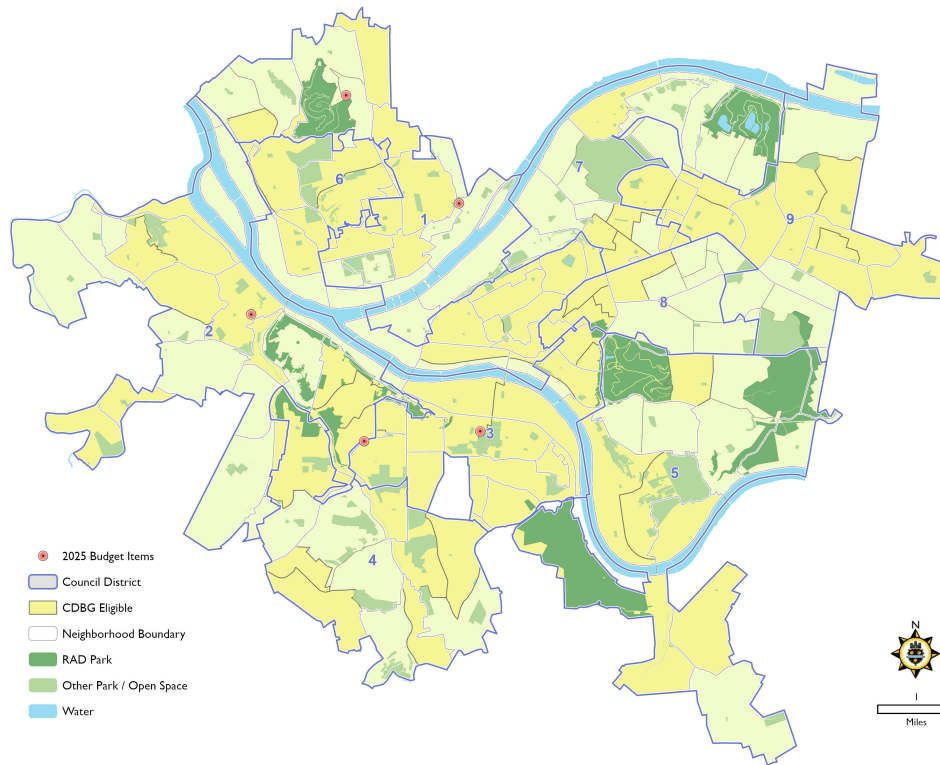
\$6,422,413

2025 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
SPRING GARDEN LANDSLIDE - DESIGN	1520 Spring Garden Ave	District 1	BOND	\$200,000
BOGGSTON ST - WALL UPGRADE	Boggston St & Warrington Ave	District 3	BOND	\$300,000
RAPID RESPONSE UPGRADES	City-Wide	City-Wide	BOND	\$500,000
HERNDON ST - SLOPE UPGRADES	Herndon St & Furley St	District 2	BOND	\$1,200,000
OPORTO ST - LANDSLIDE REMEDIATION	Oporto St & Huron St	District 3	BOND	\$500,000
RIVERVIEW PARK S1 & S3 - CONSTRUCTION	Riverview Ave at Perrysville Ave	District 1	BOND	\$1,500,000

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	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG								\$0
BOND		\$20,750		\$95,000	\$175,000			\$290,750
PAYGO								\$0
OTHER		\$394,250		\$1,805,000	\$3,325,000			\$5,524,250
TOTAL	\$0	\$415,000	\$0	\$1,900,000	\$3,500,000	\$0	\$0	\$5,815,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

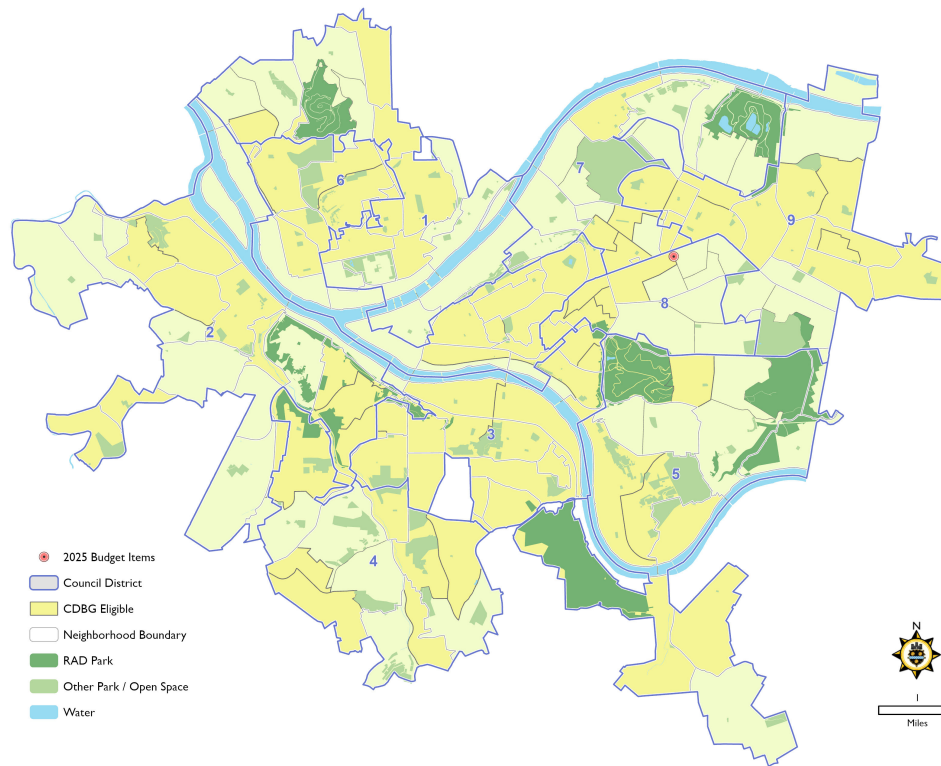
\$1,246,894

2025 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
S NEGLEY AVE BRIDGE - RIGHT OF WAY ACQUISITION	S Negley Ave & Centre Ave	District 8	BOND	\$20,750
S NEGLEY AVE BRIDGE - RIGHT OF WAY ACQUISITION (TIP)	S Negley Ave & Centre Ave	District 8	OTHER	\$394,250

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	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG								\$0
BOND	\$4,080,225	\$650,000	\$179,000	\$1,353,000	\$600,000	\$1,000,000	\$1,000,000	\$4,782,000
PAYGO								\$0
OTHER	\$680,000		\$716,000	\$5,412,000				\$6,128,000
TOTAL	\$4,760,225	\$650,000	\$895,000	\$6,765,000	\$600,000	\$1,000,000	\$1,000,000	\$10,910,000

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

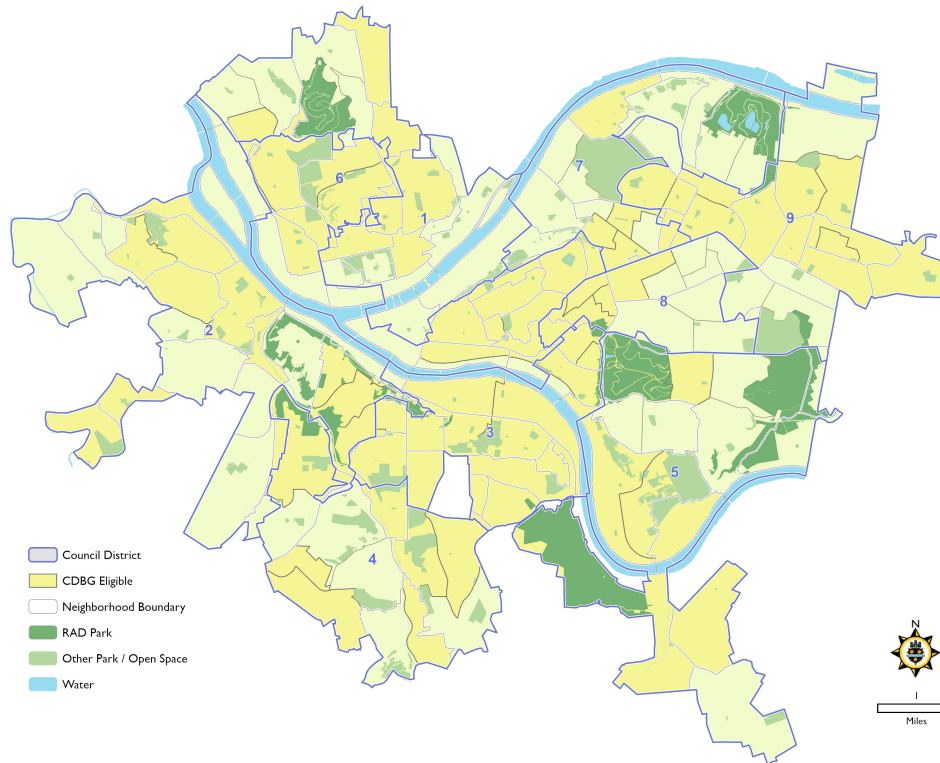
\$4,055,099

2025 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
URGENT STEP UPGRADES	City-Wide	City-Wide	BOND	\$650,000

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	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG								\$0
BOND	\$13,988,775	\$18,957,000	\$15,620,000	\$12,880,000	\$14,050,000	\$18,600,000	\$18,000,000	\$98,107,000
PAYGO	\$1,014,050	\$690,000	\$900,000	\$775,000	\$850,000	\$1,000,000	\$1,000,000	\$5,215,000
OTHER	\$1,992,880				\$1,200,000			\$1,200,000
TOTAL	\$16,995,704	\$19,647,000	\$16,520,000	\$13,655,000	\$16,100,000	\$19,600,000	\$19,000,000	\$104,522,000

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

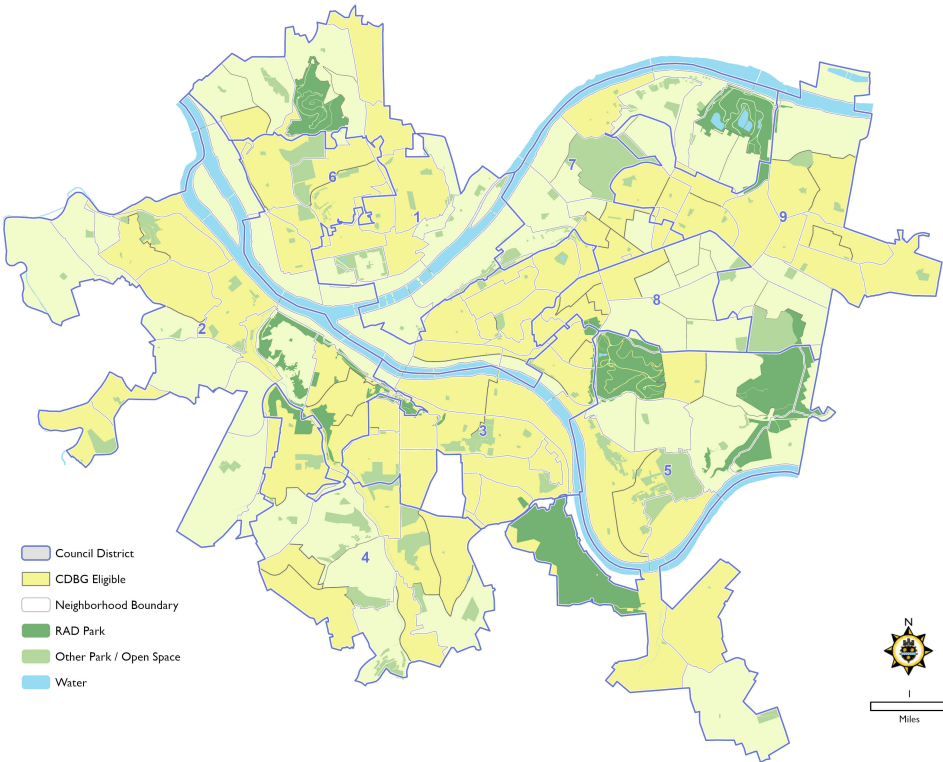
\$4,814,081

2025 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
ASPHALT REPLACEMENT	City-Wide	City-Wide	BOND	\$17,357,000
BRICK AND BLOCKSTONE STREET REPAIRS	City-Wide	City-Wide	BOND	\$800,000
CONCRETE STREET REPAIRS	City-Wide	City-Wide	BOND	\$800,000
PAVEMENT MARKINGS	City-Wide	City-Wide	PAYGO	\$690,000

Deliverables are tentative and subject to change

Location



SWINDELL BRIDGE (TIP)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Deputy Director, Mobility and Infrastructure

Capital Improvement Program

Source	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG								\$0
BOND		\$105,000	\$400,000	\$1,100,000				\$1,605,000
PAYGO								\$0
OTHER		\$1,995,000	\$7,600,000	\$20,900,000				\$30,495,000
TOTAL	\$0	\$2,100,000	\$8,000,000	\$22,000,000	\$0	\$0	\$0	\$32,100,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

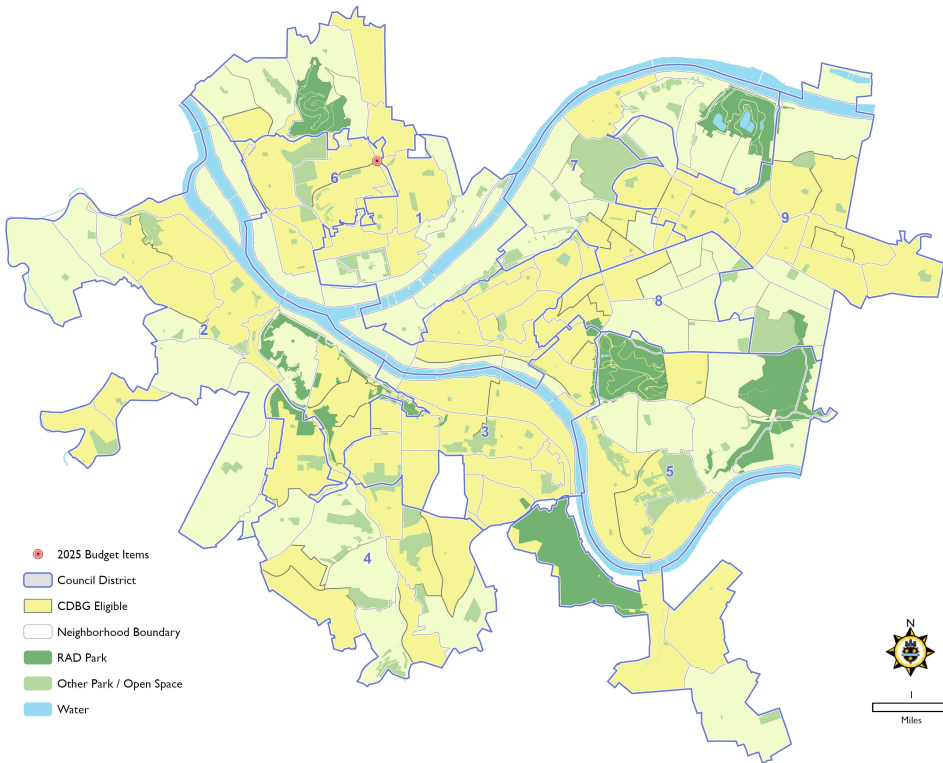
\$497,820

2025 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
SWINDELL BRIDGE - FINAL DESIGN	Swindell Br	District 1	BOND	\$100,000
SWINDELL BRIDGE - FINAL DESIGN (TIP)	Swindell Br	District 1	OTHER	\$1,900,000
SWINDELL BRIDGE - RIGHT OF WAY ACQUISITION	Swindell Br	District 1	BOND	\$5,000
SWINDELL BRIDGE - RIGHT OF WAY ACQUISITION (TIP)	Swindell Br	District 1	OTHER	\$95,000

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	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG								\$0
BOND	\$40,000	\$550,000	\$20,000	\$500,000	\$760,000	\$1,100,000	\$1,100,000	\$4,030,000
PAYGO								\$0
OTHER	\$160,000		\$80,000		\$3,040,000			\$3,120,000
TOTAL	\$200,000	\$550,000	\$100,000	\$500,000	\$3,800,000	\$1,100,000	\$1,100,000	\$7,150,000

Project Description

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

Project Justification

Trails are important assets for regional transportation and recreation.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

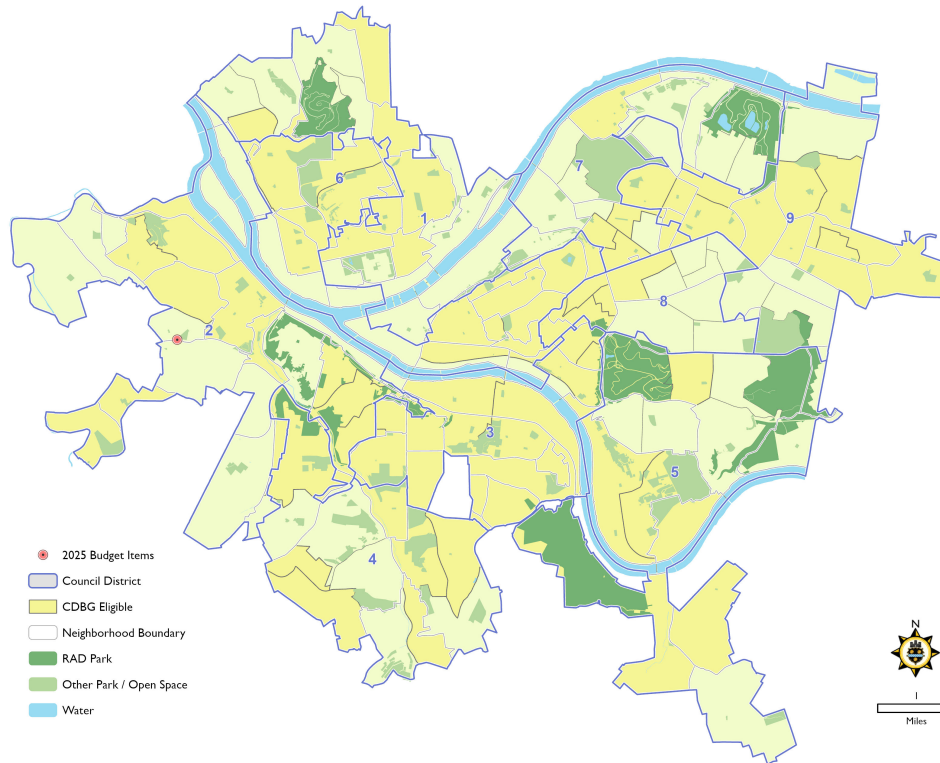
\$2,158,673

2025 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
WEST END TROLLEY TRAIL - CONSTRUCTION	Noblestown Rd & Crafton Blvd	District 2	BOND	\$550,000

Deliverables are tentative and subject to change

Location



WEST CARSON STREET BRIDGE (TIP)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Deputy Director, Mobility and Infrastructure

Capital Improvement Program

Source	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG								\$0
BOND			\$37,500	\$500,000				\$537,500
PAYGO								\$0
OTHER			\$712,500	\$9,500,000				\$10,212,500
TOTAL	\$0	\$0	\$750,000	\$10,000,000	\$0	\$0	\$0	\$10,750,000

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

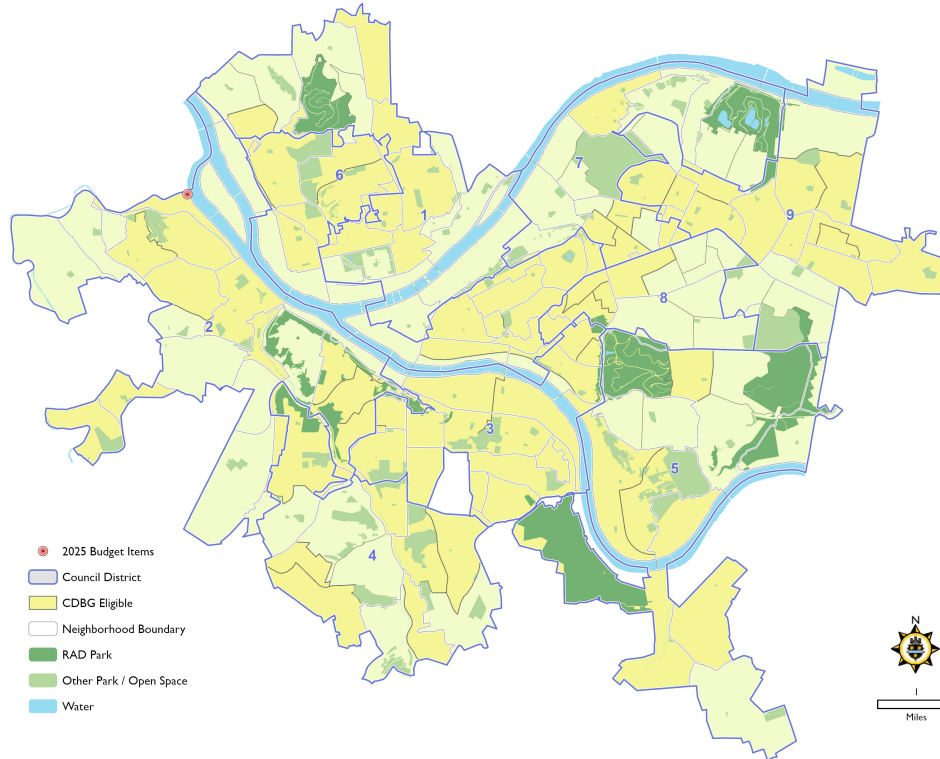
\$221,522

2025 Deliverables and Objectives

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

Location



SWINBURNE BRIDGE (TIP)

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: DEPARTMENT OF MOBILITY AND INFRASTRUCTURE

Project Manager: Deputy Director, Mobility and Infrastructure

Capital Improvement Program

Source	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG								\$0
BOND				\$414,063	\$200,937			\$615,000
PAYGO								\$0
OTHER				\$7,867,188	\$3,817,812			\$11,685,000
TOTAL	\$0	\$0	\$0	\$8,281,251	\$4,018,749	\$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

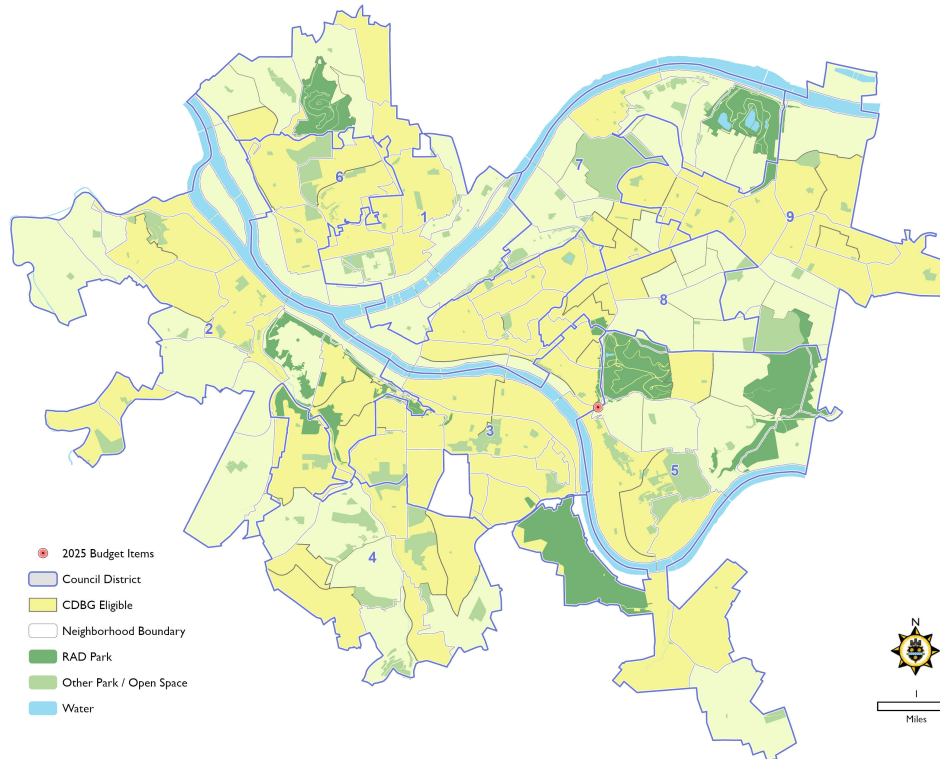
\$1,212,902

2025 Deliverables and Objectives

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

Location



Facility Improvement



BOB O'CONNOR GOLF COURSE

Functional Area: Facility Improvement

Project Type: Continuing, Capital Project

Responsible Department: DEPARTMENT OF PUBLIC WORKS - BUREAU OF FACILITIES

Project Manager: The First Tee of Pittsburgh

Capital Improvement Program

Source	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
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 instruction for all players, including seniors and persons with disabilities at the Bob O'Connor Golf Course at Schenley Park.

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

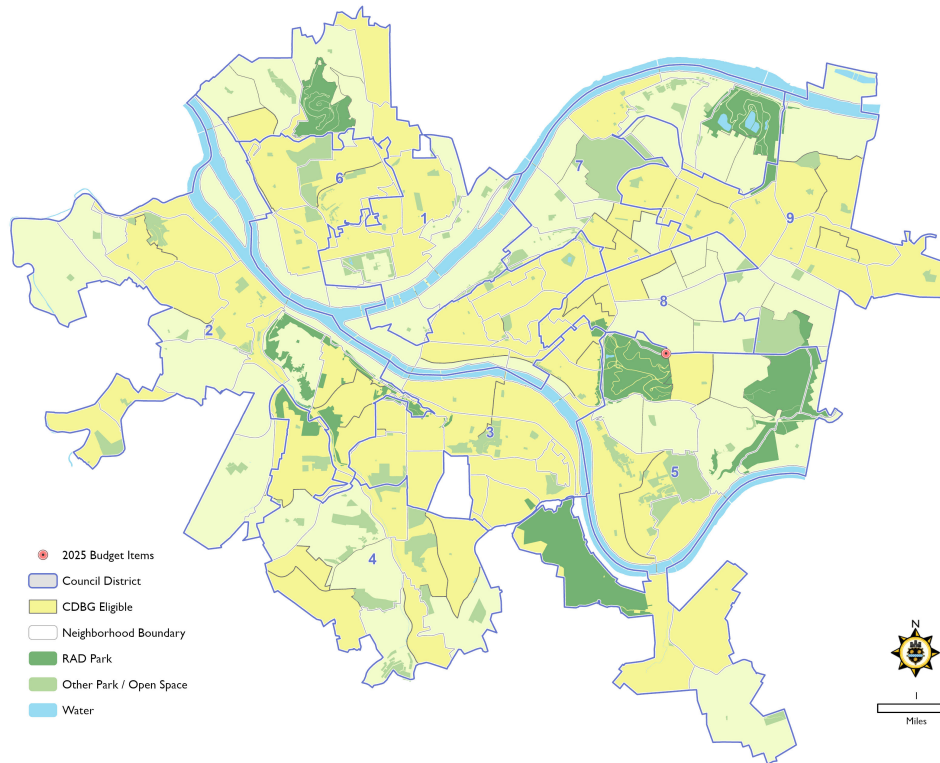
\$8,035

2025 Deliverables and Objectives

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

Deliverables are tentative and subject to change

Location



FACILITY IMPROVEMENTS - CITY FACILITIES

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

Capital Improvement Program

Source	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG								\$0
BOND	\$2,050,000	\$3,408,000	\$3,935,000	\$8,543,000	\$2,672,000	\$5,200,000	\$3,000,000	\$26,758,000
PAYGO								\$0
OTHER	\$42,515							\$0
TOTAL	\$2,092,515	\$3,408,000	\$3,935,000	\$8,543,000	\$2,672,000	\$5,200,000	\$3,000,000	\$26,758,000

Project Description

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

Project Justification

Administrative and operations facilities are required to deliver core City services.

Operating Budget Impact

Public Works staff time will be needed to provide design services, smaller-scale construction and trade services, and manage contracts and outside vendors.

Unexpended/Unencumbered Prior Year Funds

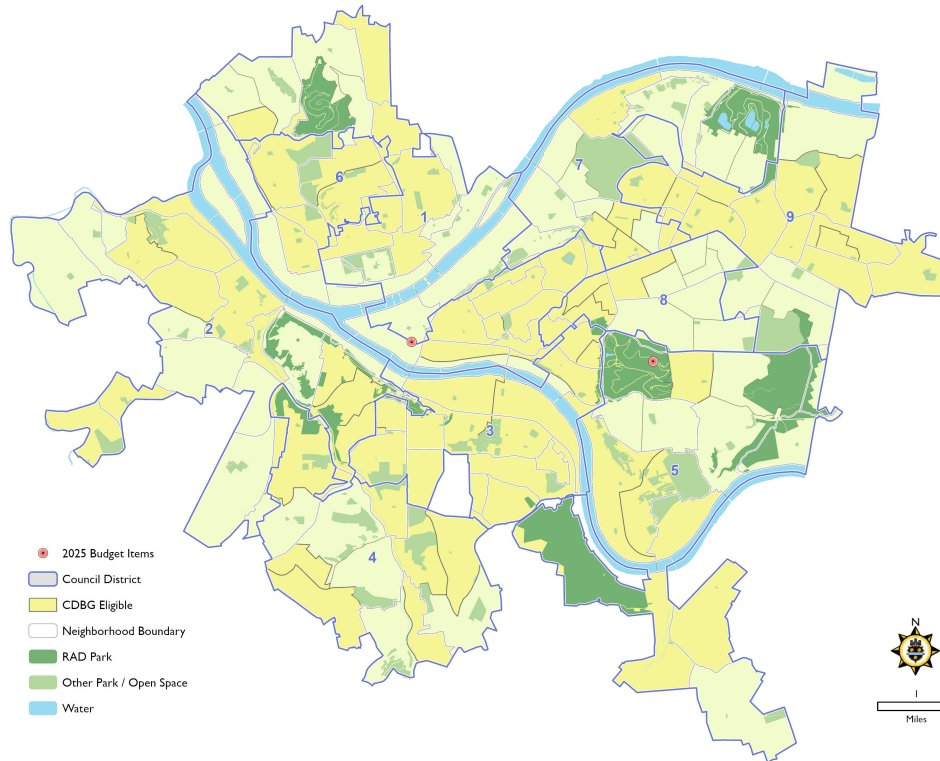
\$12,892,820

2025 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
CITY-COUNTY BUILDING ELEVATOR REPLACEMENT - GRANT AND FOURTH	414 Grant St	District 6	BOND	\$2,500,000
STREETS DIVISIONS REQUIRED UPGRADES	City-Wide	City-Wide	BOND	\$408,000
SCHENLEY DIVISION - DESIGN	Schenley Park	District 5	BOND	\$500,000

Deliverables are tentative and subject to change

Location



FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES

Functional Area: Facility Improvement

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF PUBLIC WORKS - BUREAU OF FACILITIES

Project Manager: Project Manager, Bureau of Facilities

Capital Improvement Program

Source	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG								\$0
BOND	\$9,560,000	\$18,905,327	\$6,239,600	\$3,000,000	\$3,000,000	\$4,800,000	\$5,600,000	\$41,544,927
PAYGO								\$0
OTHER								\$0
TOTAL	\$9,560,000	\$18,905,327	\$6,239,600	\$3,000,000	\$3,000,000	\$4,800,000	\$5,600,000	\$41,544,927

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

\$20,777,919

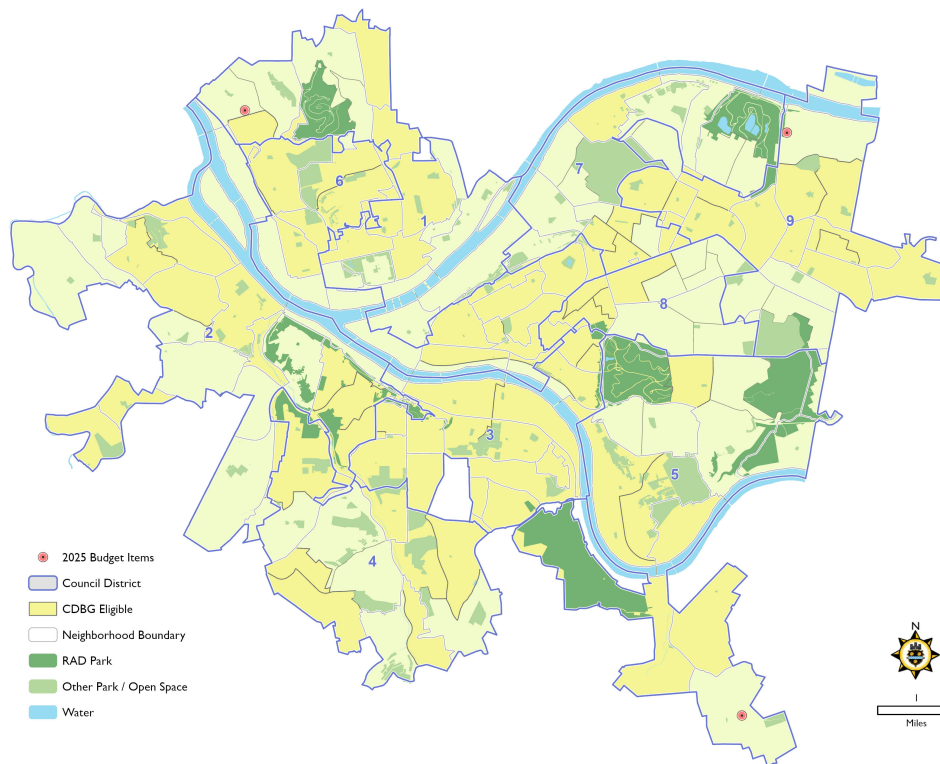
FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES

2025 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
FIRE STATION 20/MEDIC 12 - CONSTRUCTION	1233 Mifflin Rd	District 5	BOND	\$12,250,000
FIRE STATION 35 - CONSTRUCTION	1519 Orchlee St	District 1	BOND	\$1,508,320
POLICE FIRING RANGE - CONSTRUCTION	1928 Washington Blvd	District 9	BOND	\$4,764,507
STRUCTURAL REPAIRS	City-Wide	City-Wide	BOND	\$382,500

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	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG								\$0
BOND	\$11,808,401	\$4,300,000	\$3,000,000	\$17,725,649	\$2,000,000	\$3,000,000	\$3,000,000	\$33,025,649
PAYGO								\$0
OTHER	\$907,120							\$0
TOTAL	\$12,715,521	\$4,300,000	\$3,000,000	\$17,725,649	\$2,000,000	\$3,000,000	\$3,000,000	\$33,025,649

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

\$23,755,607

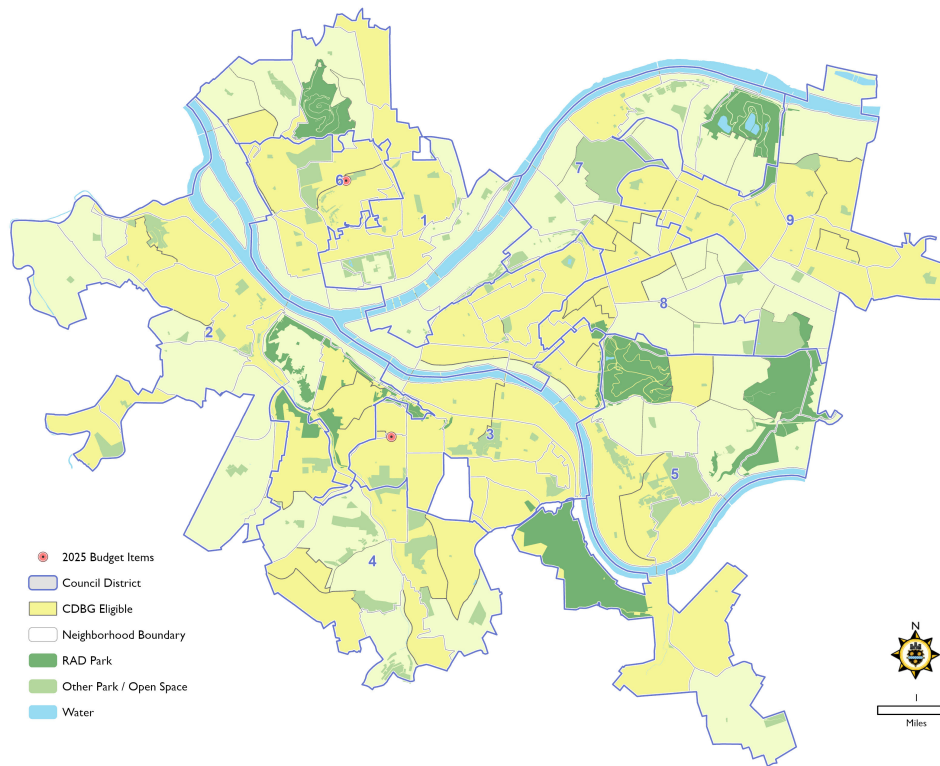
FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS

2025 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
FOWLER RECREATION CENTER - FACILITY UPGRADES - CONSTRUCTION	2435 Wilson Ave	District 6	BOND	\$300,000
WARRINGTON RECREATION CENTER - CONSTRUCTION	329 E Warrington Ave	District 3	BOND	\$4,000,000

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	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG								\$0
BOND	\$1,691,000		\$300,000	\$350,000	\$300,000	\$400,000	\$400,000	\$1,750,000
PAYGO								\$0
OTHER	\$1,957,485	\$1,254,100						\$1,254,100
TOTAL	\$3,648,485	\$1,254,100	\$300,000	\$350,000	\$300,000	\$400,000	\$400,000	\$3,004,100

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

\$2,425,693

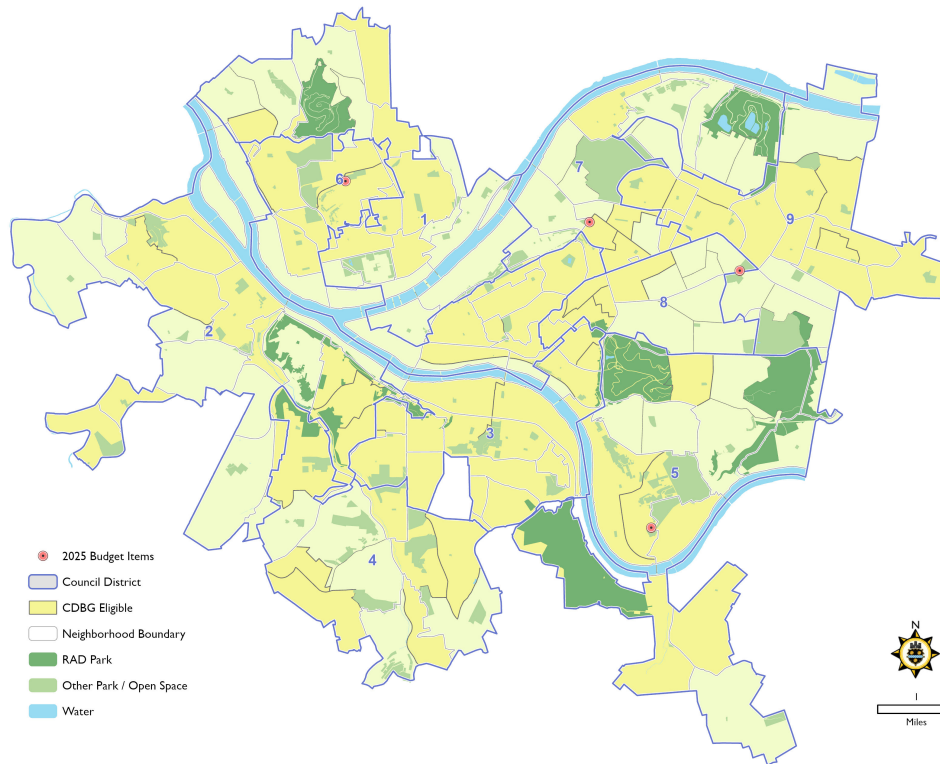
FACILITY IMPROVEMENTS - SPORT FACILITIES

2025 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
FOWLER FIELD DESIGN (PARKS TAX)	2435 Wilson Ave	District 6	OTHER	\$250,000
BLOOMFIELD SKATEPARK UPGRADES (PARKS TAX)	Ella St & Mott Way	District 7	OTHER	\$250,000
BURGWIN COURT UPGRADES (PARKS TAX)	Johnston Ave & Mansion St	District 5	OTHER	\$754,100

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	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG								\$0
BOND	\$2,605,000	\$5,723,834	\$10,410,000	\$12,120,000	\$7,740,000	\$10,200,000	\$6,000,000	\$52,193,834
PAYGO	\$300,000							\$0
OTHER	\$1,793,000	\$600,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,600,000
TOTAL	\$4,698,000	\$6,323,834	\$13,410,000	\$15,120,000	\$10,740,000	\$13,200,000	\$9,000,000	\$67,793,834

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

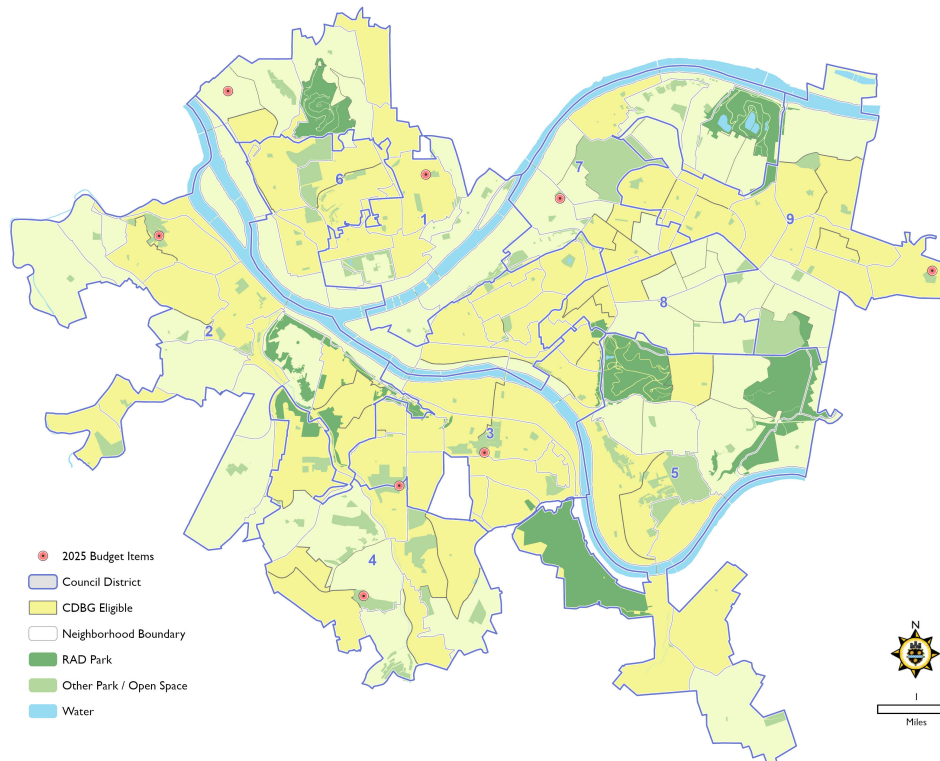
\$18,342,278

2025 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
ANDERSON FARMS	1399 Oakridge St	District 4	BOND	\$83,000
SOUTH SIDE PARK - PHASE I CONSTRUCTION SUPPLEMENTAL	2000 Julia St	District 3	BOND	\$1,000,000
MARMADUKE PAVING UPGRADES (PARKS TAX)	3915 Oswald St	District 1	OTHER	\$100,000
ARSENAL PARK - PHASE II DESIGN	40th St & Butler St	District 7	BOND	\$360,000
McKINLEY PARK RETAINING WALL (PARKS TAX)	600 Bausman St	District 3	OTHER	\$500,000
EAST HILLS PARK - CONSTRUCTION	E Hills Dr & Wilner Dr	District 9	BOND	\$2,500,000
SPRING HILL PARK - CONSTRUCTION SUPPLEMENTAL	S Side Ave. & Hespern St	District 1	BOND	\$1,280,834
SHERADEN PARK - PHASE I CONSTRUCTION SUPPLEMENTAL	Thornton St & Surban St	District 2	BOND	\$500,000

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	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG								\$0
BOND								\$0
PAYGO								\$0
OTHER	\$2,780,000	\$2,300,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$14,800,000
TOTAL	\$2,780,000	\$2,300,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$14,800,000

Project Description

This project funds 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

\$3,331,948

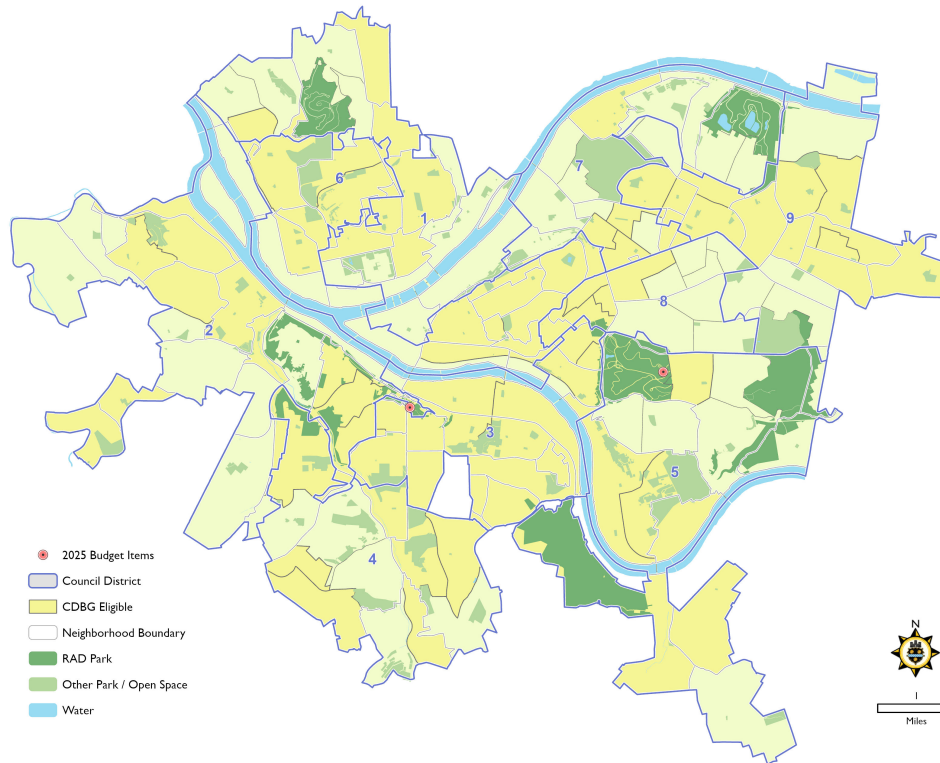
PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS

2025 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
GRANDVIEW PARK BANDSHELL - DESIGN (RAD)	664 Science St	District 2	OTHER	\$250,000
SERPENTINE DR WALL - CONSTRUCTION (RAD)	Serpentine Dr & Bartlett St	District 5	OTHER	\$2,050,000

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	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG								\$0
BOND			\$300,000	\$250,000	\$300,000	\$300,000	\$300,000	\$1,450,000
PAYGO								\$0
OTHER	\$1,100,000	\$550,000						\$550,000
TOTAL	\$1,100,000	\$550,000	\$300,000	\$250,000	\$300,000	\$300,000	\$300,000	\$2,000,000

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

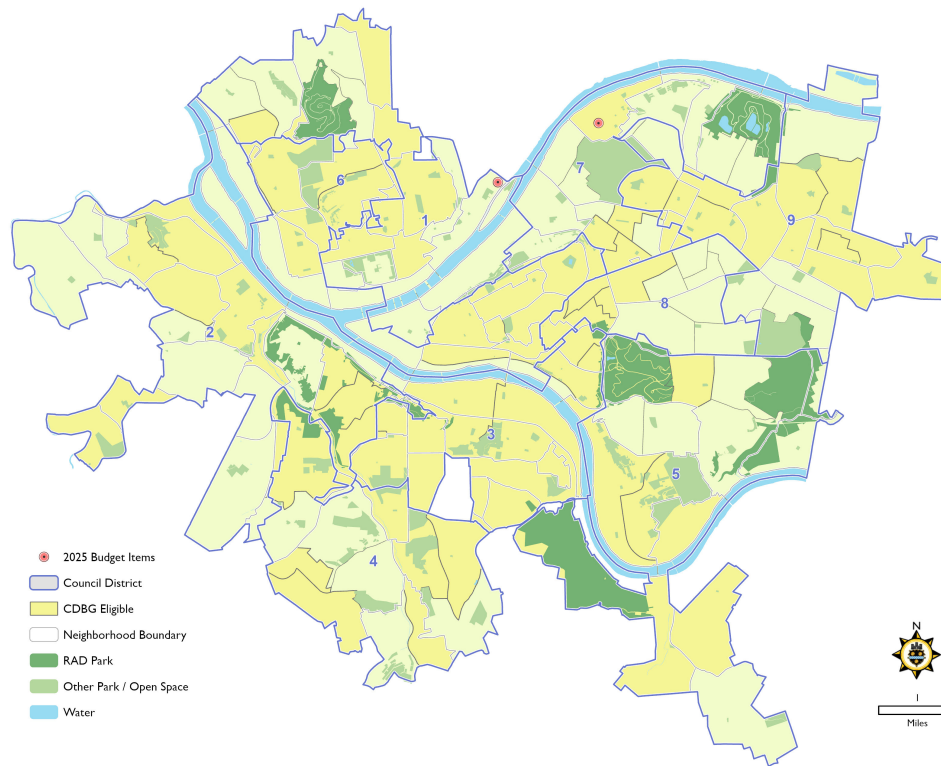
\$2,095,075

2025 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
McCANDLESS PLAYGROUND UPGRADES (PARKS TAX)	112 McCandless Ave	District 7	OTHER	\$150,000
LOOKOUT PLAYGROUND UPGRADES (PARKS TAX)	1904 Lookout St	District 1	OTHER	\$400,000

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	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG								\$0
BOND		\$900,000	\$500,000	\$5,000,000	\$12,007,558	\$33,800,000	\$33,800,000	\$86,007,558
PAYGO								\$0
OTHER								\$0
TOTAL	\$0	\$900,000	\$500,000	\$5,000,000	\$12,007,558	\$33,800,000	\$33,800,000	\$86,007,558

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

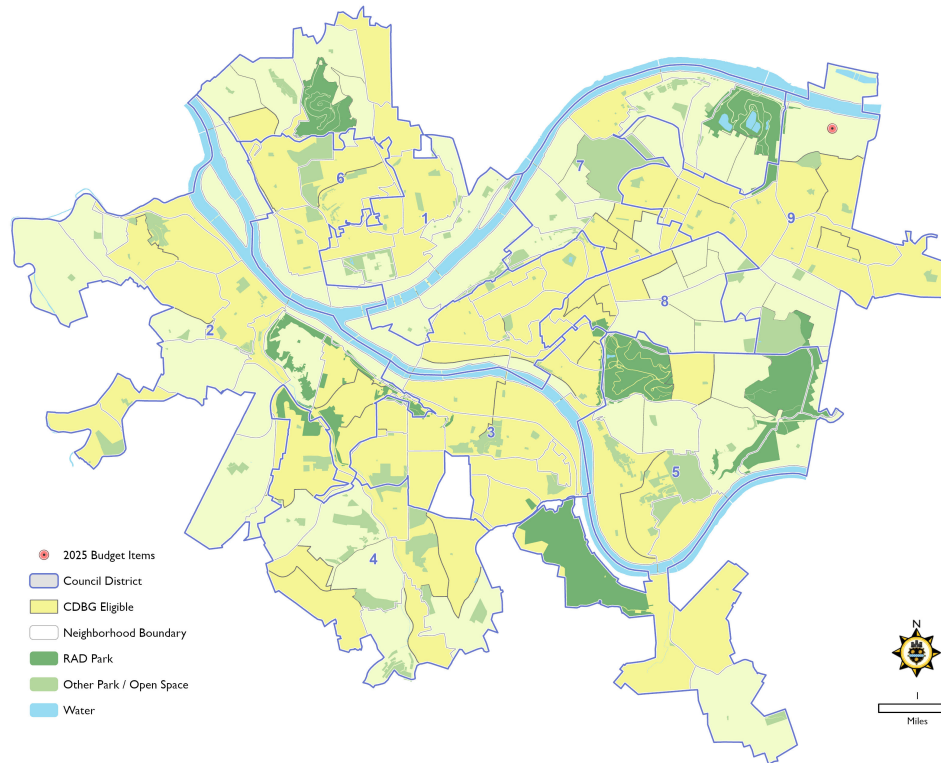
\$0

2025 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
PUBLIC SAFETY TRAINING FACILITY	7180 Highland Dr	District 9	BOND	\$900,000

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	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG	\$5,621,000	\$5,175,000	\$5,225,000	\$5,000,000	\$5,000,000			\$20,400,000
BOND								\$0
PAYGO	\$300,000	\$100,000						\$100,000
OTHER								\$0
TOTAL	\$5,921,000	\$5,275,000	\$5,225,000	\$5,000,000	\$5,000,000	\$0	\$0	\$20,500,000

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

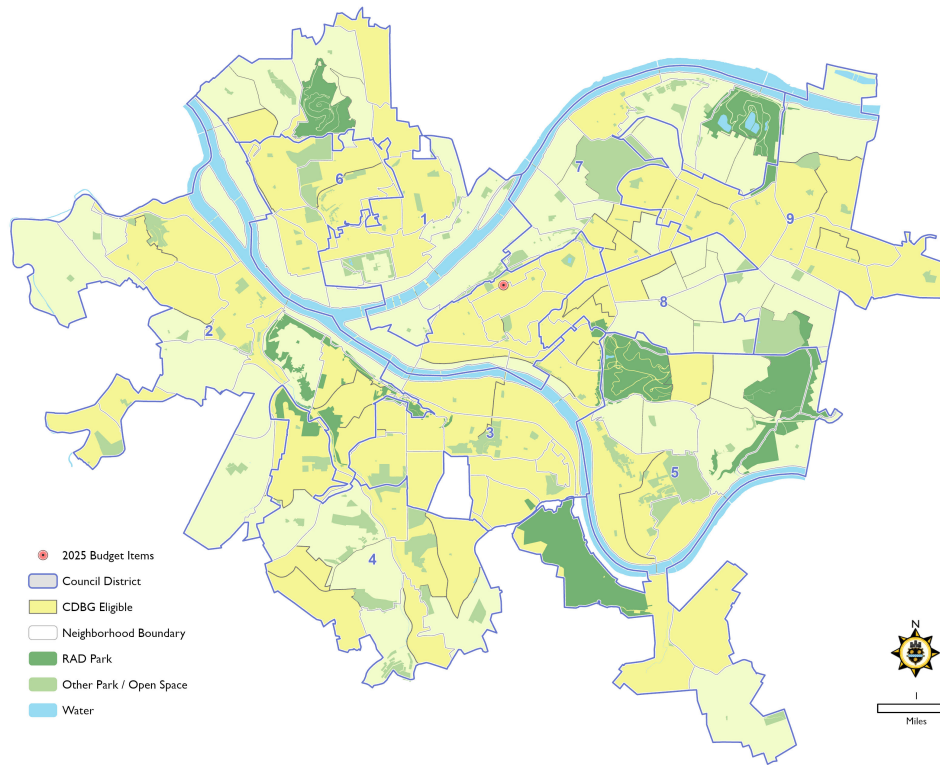
BEDFORD DWELLINGS CHOICE NEIGHBORHOOD

2025 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
HOUSING LEVERAGE	Bedford Ave & Chauncey Dr	District 6	CDBG	\$5,000,000
STREET LEVEL COMMERCIAL ACTIVATION	Bedford Ave & Chauncey Dr	District 6	PAYGO	\$100,000
TARGETED FAÇADE REPAIR/RENOVATION	Bedford Ave & Chauncey Dr	District 6	CDBG	\$175,000

Deliverables are tentative and subject to change

Location



HOME INVESTMENT PARTNERSHIPS PROGRAM

Functional Area: Neighborhood and Community Development

Project Type: Recurring, Intergovernmental Project

Responsible Department: URBAN REDEVELOPMENT AUTHORITY

Project Manager: Chief Housing Officer, Lending & Investments

Capital Improvement Program

Source	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG								\$0
BOND								\$0
PAYGO								\$0
OTHER	\$1,995,569	\$1,995,569	\$1,995,569	\$1,995,569	\$1,995,569	\$1,995,569	\$1,995,569	\$11,973,414
TOTAL	\$1,995,569	\$1,995,569	\$1,995,569	\$1,995,569	\$1,995,569	\$1,995,569	\$1,995,569	\$11,973,414

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$0

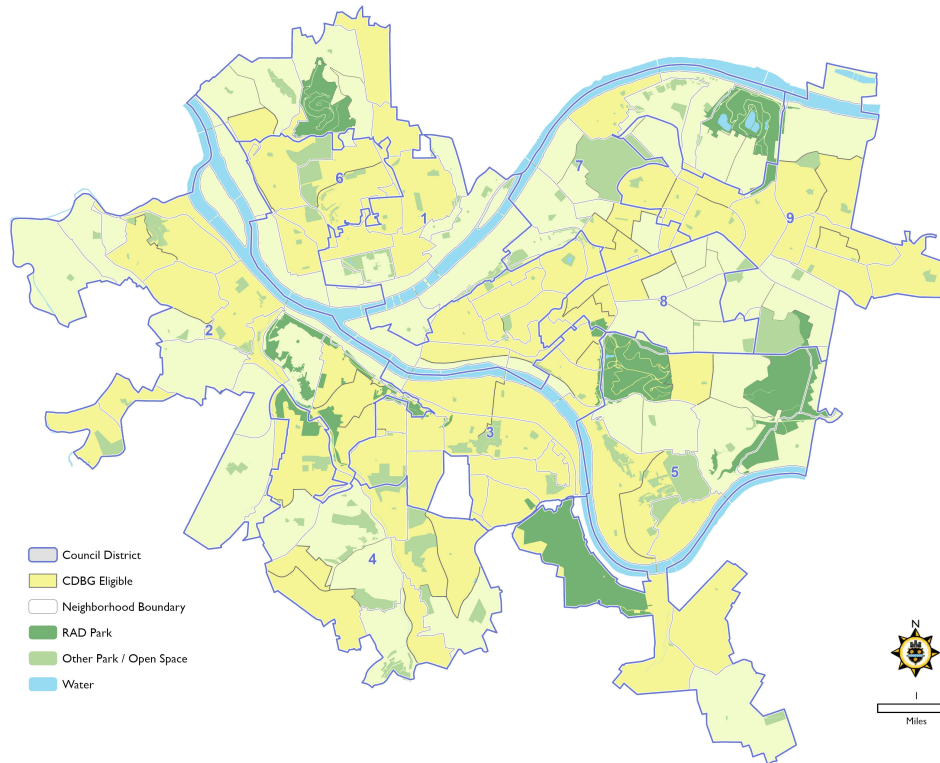
HOME INVESTMENT PARTNERSHIPS PROGRAM

2025 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
HOME PROGRAM	City-Wide	City-Wide	OTHER	\$1,995,569

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	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG	\$620,000	\$600,000	\$1,000,000	\$800,000	\$900,000	\$4,000,000	\$4,100,000	\$11,400,000
BOND								\$0
PAYGO	\$225,000							\$0
OTHER								\$0
TOTAL	\$845,000	\$600,000	\$1,000,000	\$800,000	\$900,000	\$4,000,000	\$4,100,000	\$11,400,000

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

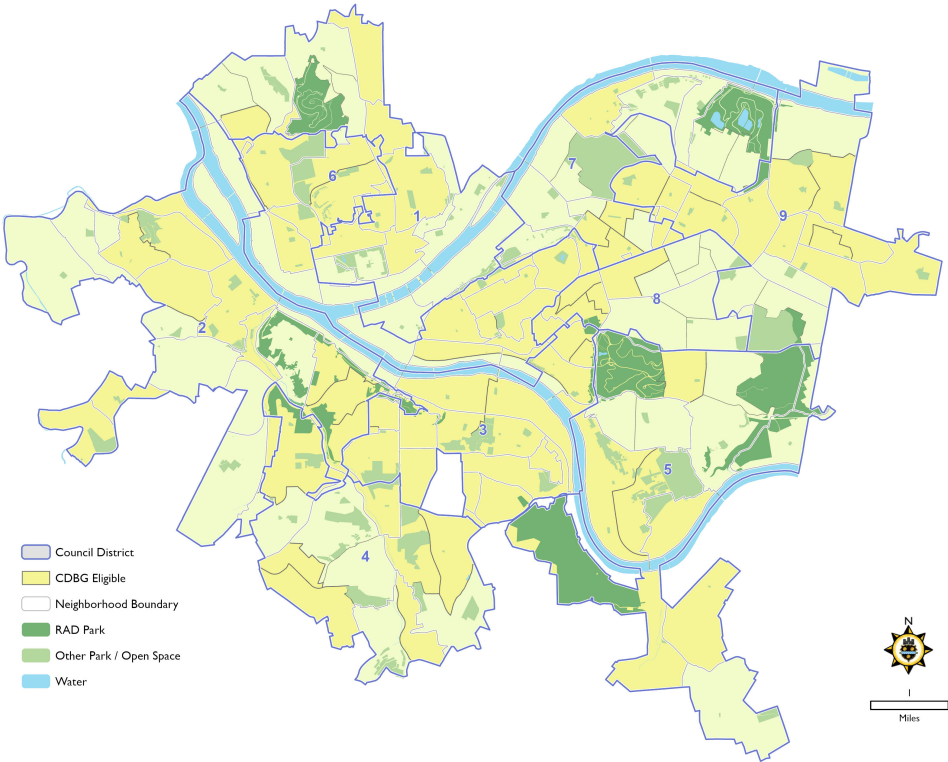
\$77,663

2025 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
AFFORDABLE AND WORKFORCE HOMEOWNERSHIP	City-Wide	City-Wide	CDBG	\$300,000
AFFORDABLE RENTAL DEVELOPMENT	City-Wide	City-Wide	CDBG	\$300,000

Deliverables are tentative and subject to change

Location



SMALL BUSINESS DEVELOPMENT

Functional Area: Neighborhood and Community Development

Project Type: Recurring, Intergovernmental Project

Responsible Department: URBAN REDEVELOPMENT AUTHORITY

Project Manager: Chief Development Officer, Lending & Investments

Capital Improvement Program

Source	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG								\$0
BOND								\$0
PAYGO	\$550,000	\$500,000						\$500,000
OTHER								\$0
TOTAL	\$550,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Project Description

This project provides resources to businesses and entrepreneurs. Programs and services include gap financing, technical assistance, support for neighborhood commercial districts, and business attraction and expansion.

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

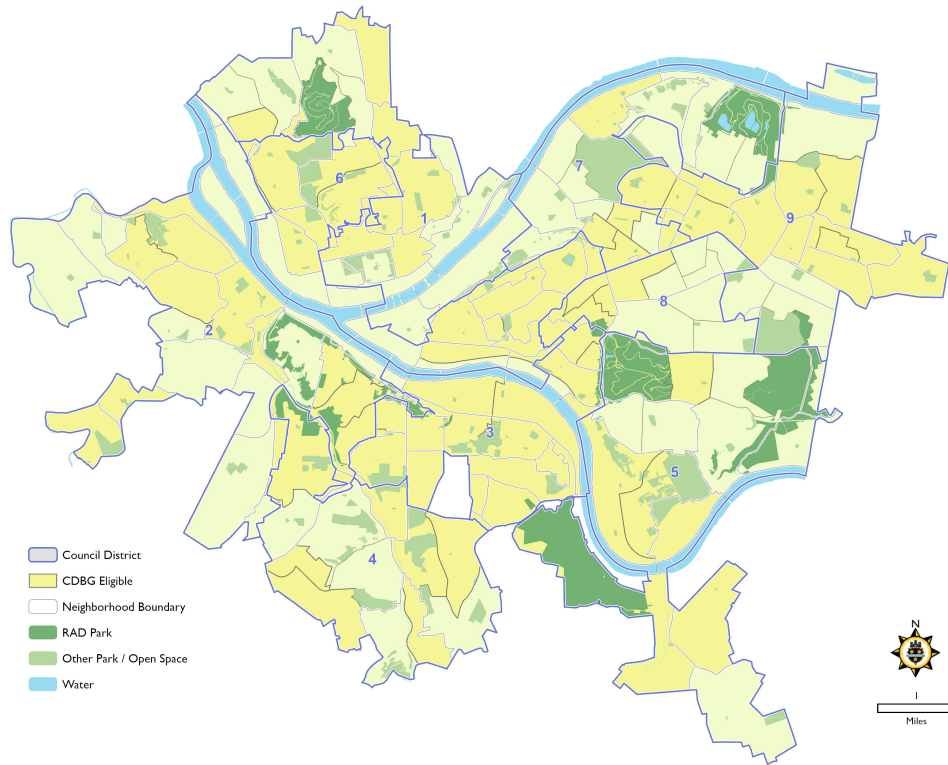
\$0

2025 Deliverables and Objectives

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

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	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG								\$0
BOND								\$0
PAYGO	\$120,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
OTHER								\$0
TOTAL	\$120,000	\$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

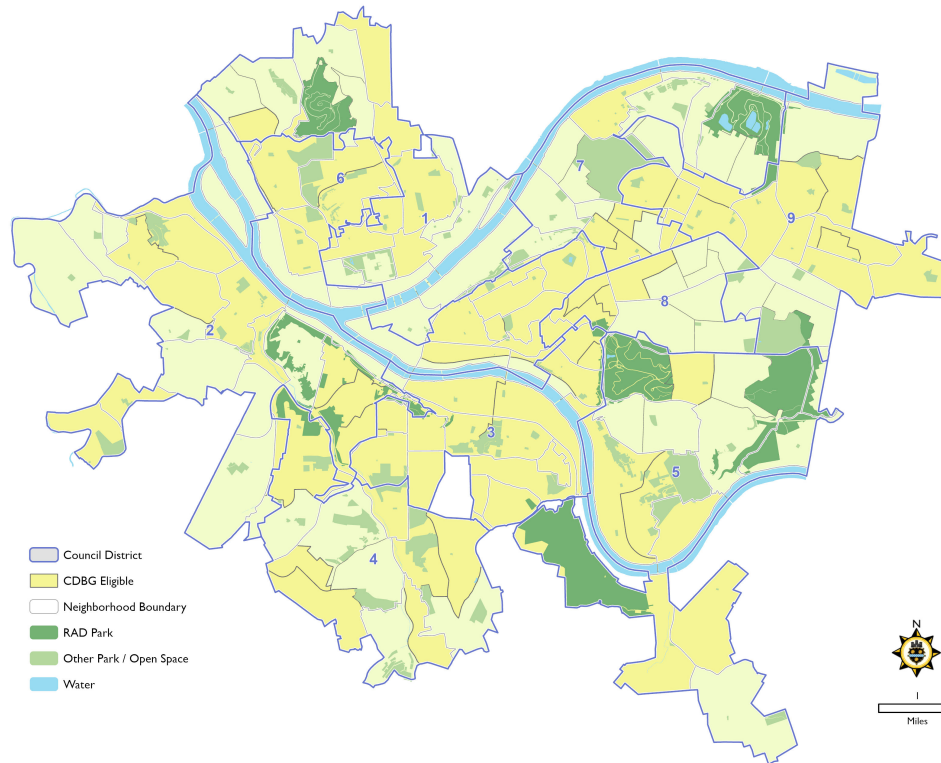
\$153,092

2025 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



PUBLIC SAFETY EQUIPMENT

Functional Area: Public Safety

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF PUBLIC SAFETY - BUREAU OF ADMINISTRATION

Project Manager: Assistant Director, Operations

Capital Improvement Program

Source	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG								\$0
BOND								\$0
PAYGO	\$820,000	\$610,000						\$610,000
OTHER								\$0
TOTAL	\$820,000	\$610,000	\$0	\$0	\$0	\$0	\$0	\$610,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

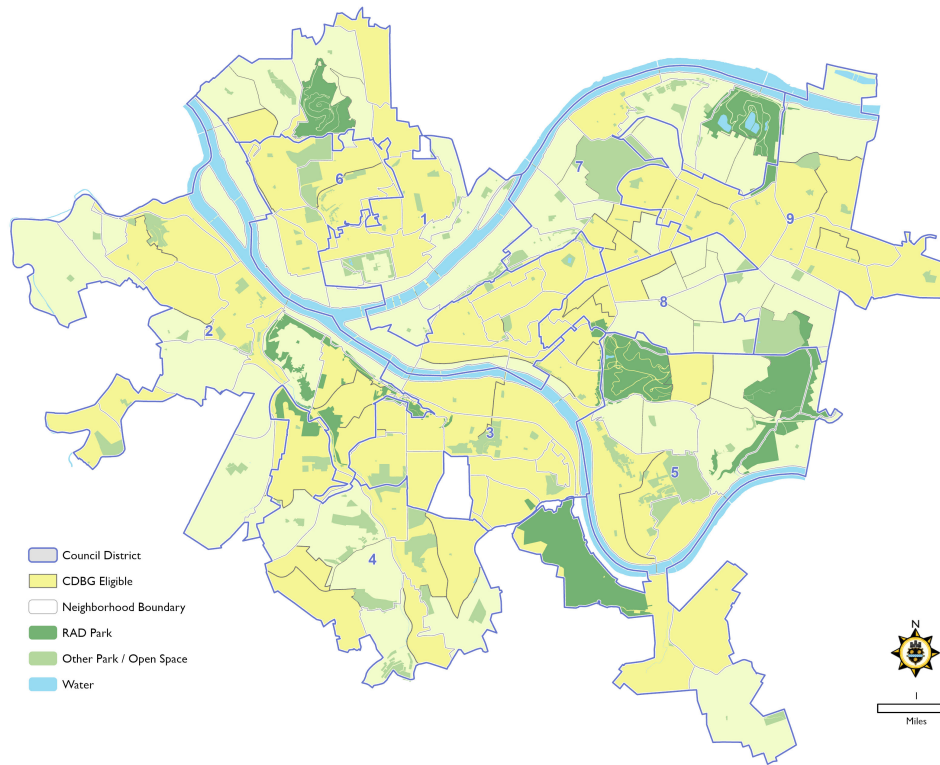
\$8,152

2025 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
BUREAU OF FIRE - SUPPLY HOSES	City-Wide	City-Wide	PAYGO	\$360,000
BUREAU OF FIRE - THERMAL IMAGING SYSTEM	City-Wide	City-Wide	PAYGO	\$200,000
POLICE CAMERAS	City-Wide	City-Wide	PAYGO	\$50,000

Deliverables are tentative and subject to change

Location



REMEDIATION OF CONDEMNED BUILDINGS

Functional Area: Public Safety

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF PERMITS, LICENSES, AND INSPECTIONS

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

Capital Improvement Program

Source	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG	\$2,179,000	\$2,560,500	\$2,050,000	\$2,275,000	\$2,175,000	\$3,900,000	\$3,600,000	\$16,560,500
BOND								\$0
PAYGO	\$750,000	\$2,708,342	\$1,361,695	\$1,733,583	\$1,458,583	\$1,508,583	\$1,408,583	\$10,179,369
OTHER								\$0
TOTAL	\$2,929,000	\$5,268,842	\$3,411,695	\$4,008,583	\$3,633,583	\$5,408,583	\$5,008,583	\$26,739,869

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

\$1,537,482

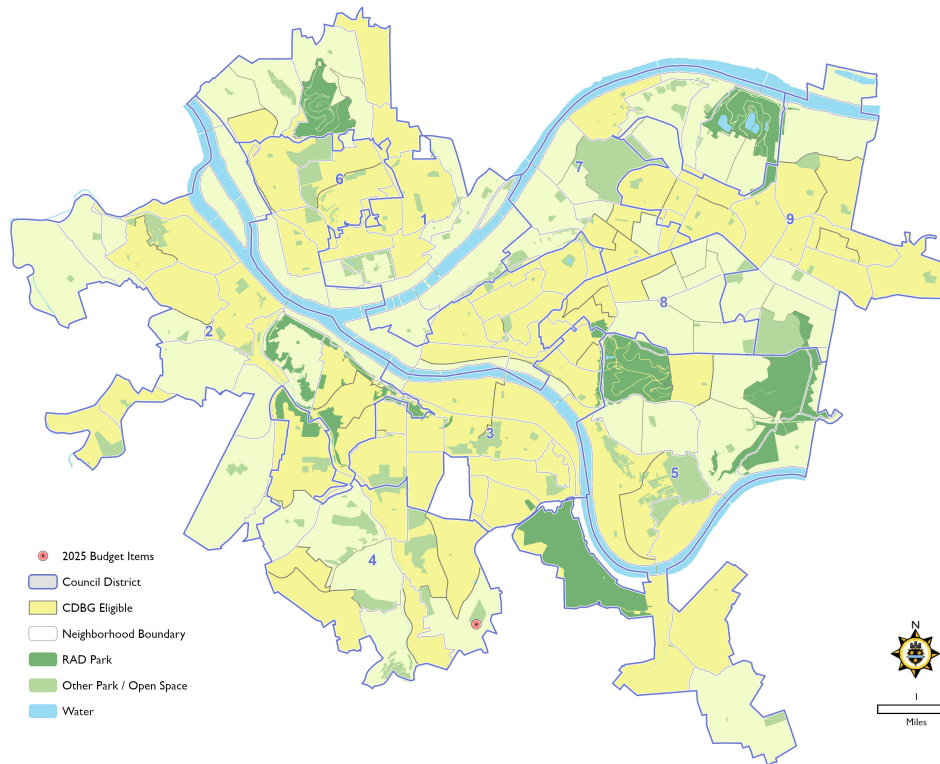
REMEDIATION OF CONDEMNED BUILDINGS

2025 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
DEMOLITION OF BERG PLACE		District 4	PAYGO	\$547,000
DECONSTRUCTION OF DANGEROUS BUILDINGS	City-Wide	City-Wide	CDBG	\$2,560,500
DEMOLITION OF STRUCTURES	City-Wide	City-Wide	PAYGO	\$2,161,342

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	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG								\$0
BOND								\$0
PAYGO	\$8,829,942	\$4,559,658	\$2,094,305	\$1,747,417	\$1,647,417	\$1,447,417	\$1,447,417	\$12,943,633
OTHER	\$716,400	\$1,465,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,465,000
TOTAL	\$9,546,342	\$6,024,658	\$3,094,305	\$2,747,417	\$2,647,417	\$2,447,417	\$2,447,417	\$19,408,633

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

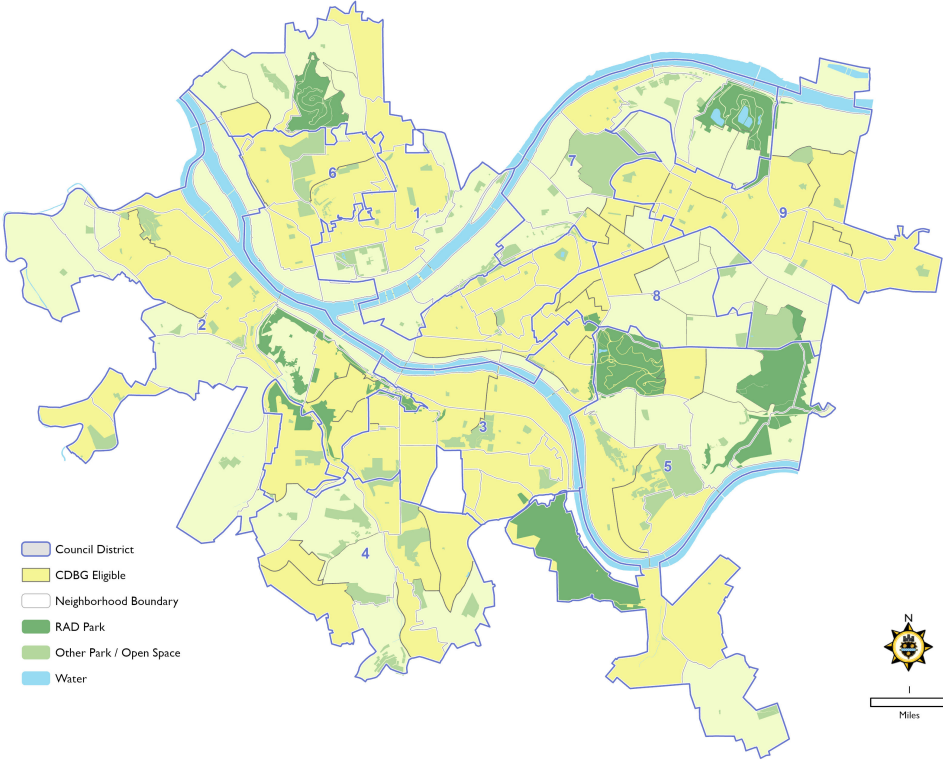
\$1,255,600

2025 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
DPW CREW CAB DUMP TRUCKS (2) (PARKS TAX)	City-Wide	City-Wide	OTHER	\$240,000
DPW GROUND MASTER MOWERS (5) (PARKS TAX)	City-Wide	City-Wide	OTHER	\$875,000
DPW RAT PACKER (2) (PARKS TAX)	City-Wide	City-Wide	OTHER	\$350,000
DPW, ES, 25 YARD REFUSE PACKER (1)	City-Wide	City-Wide	PAYGO	\$420,000
DPW, ES, 25 YARD WASTE RECYCLING PACKER (1)	City-Wide	City-Wide	PAYGO	\$420,000
DPW, STREETS, ONE TON DUMP TRUCKS (1)	City-Wide	City-Wide	PAYGO	\$120,000
FIRE AERIAL APPARATUS (1)	City-Wide	City-Wide	PAYGO	\$1,500,000
FIRE PUMPER LEASE (4)	City-Wide	City-Wide	PAYGO	\$547,418
FIRE TRUCK LEASE	City-Wide	City-Wide	PAYGO	\$977,240
PS, EMS, ALS Ambulance (1)	City-Wide	City-Wide	PAYGO	\$575,000

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	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG	\$244,750	\$220,000	\$220,000	\$220,000	\$220,000	\$280,000	\$220,000	\$1,380,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$244,750	\$220,000	\$220,000	\$220,000	\$220,000	\$280,000	\$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

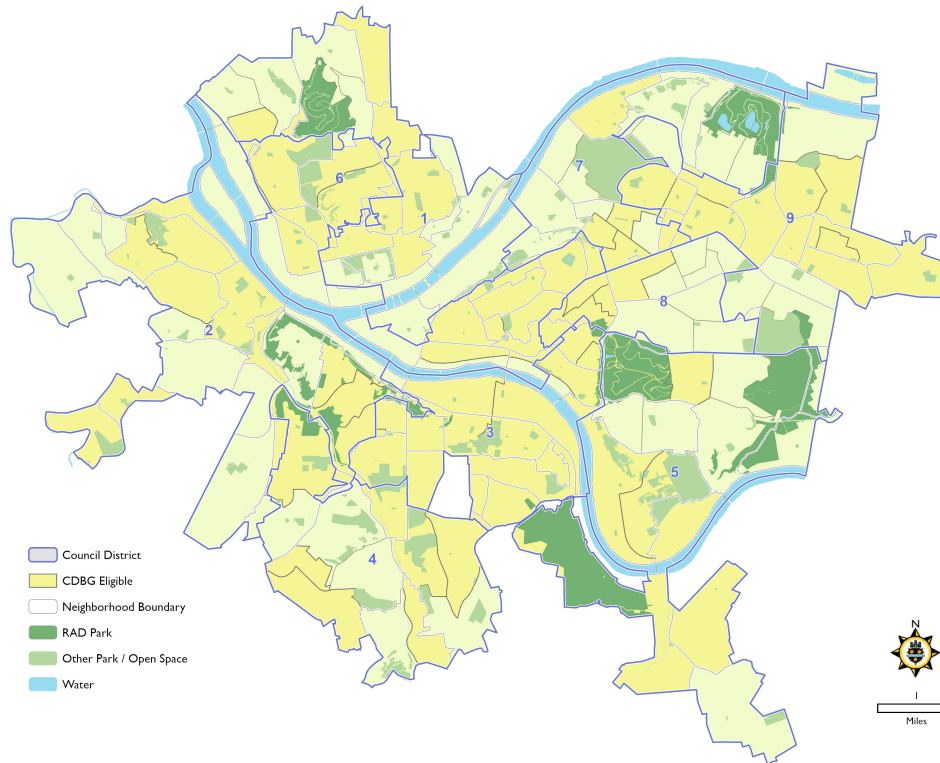
\$31,413

2025 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	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG	\$997,990	\$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	\$997,990	\$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

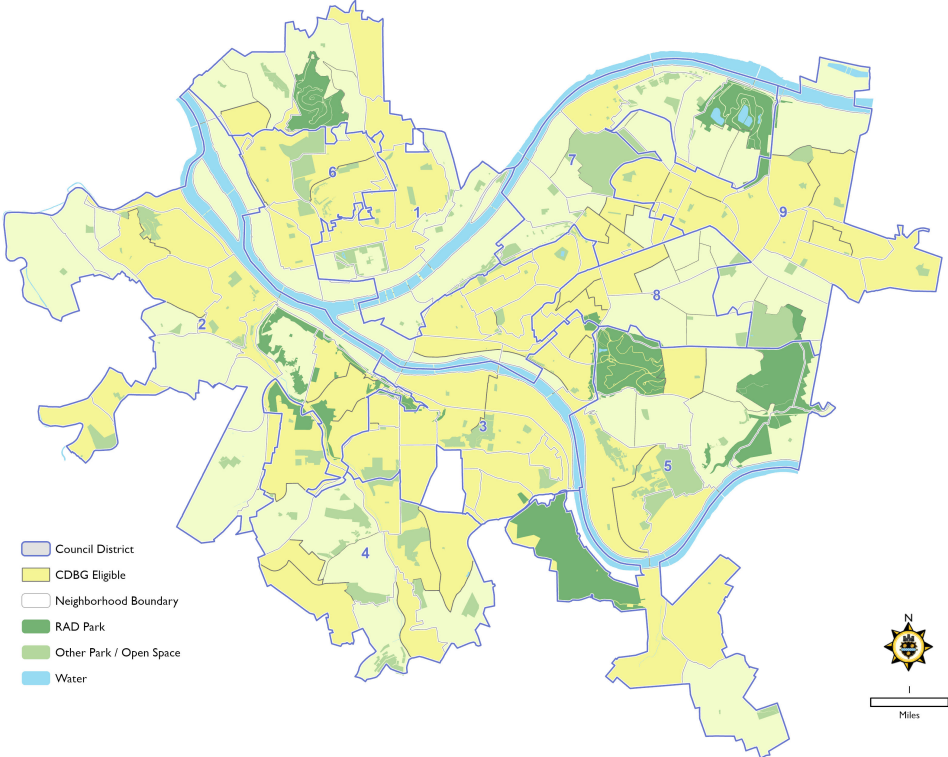
\$0

2025 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	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG		\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,900,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$0	\$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

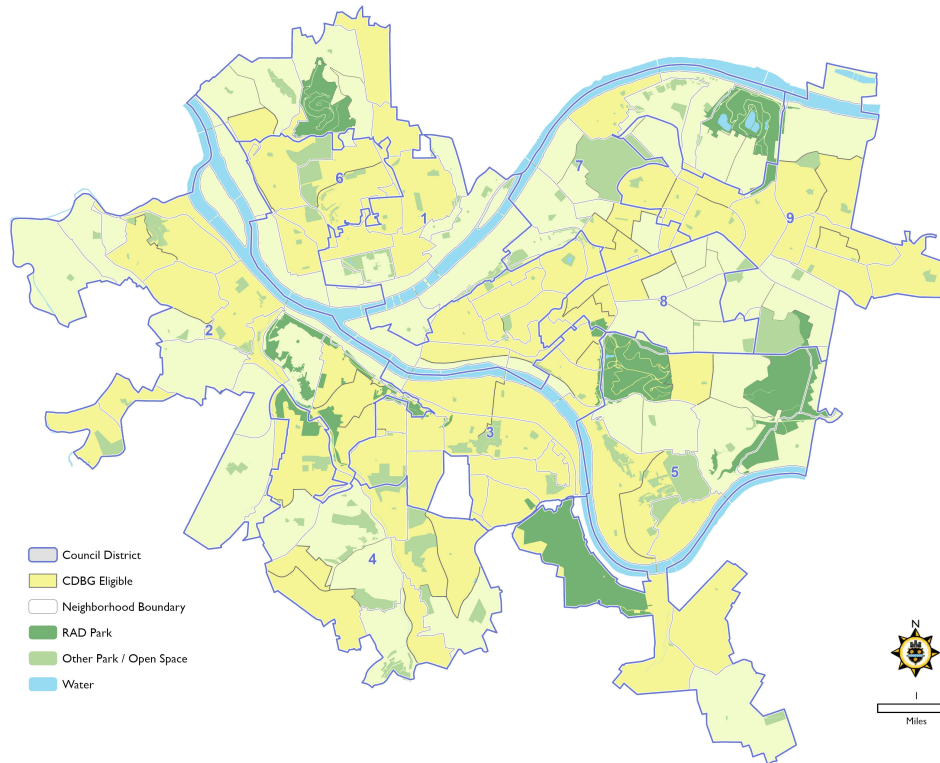
\$0

2025 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	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG								\$0
BOND								\$0
PAYGO								\$0
OTHER	\$1,195,104	\$1,195,104	\$1,195,104	\$1,195,104	\$1,195,104	\$1,195,104	\$1,195,104	\$7,170,624
TOTAL	\$1,195,104	\$1,195,104	\$1,195,104	\$1,195,104	\$1,195,104	\$1,195,104	\$1,195,104	\$7,170,624

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

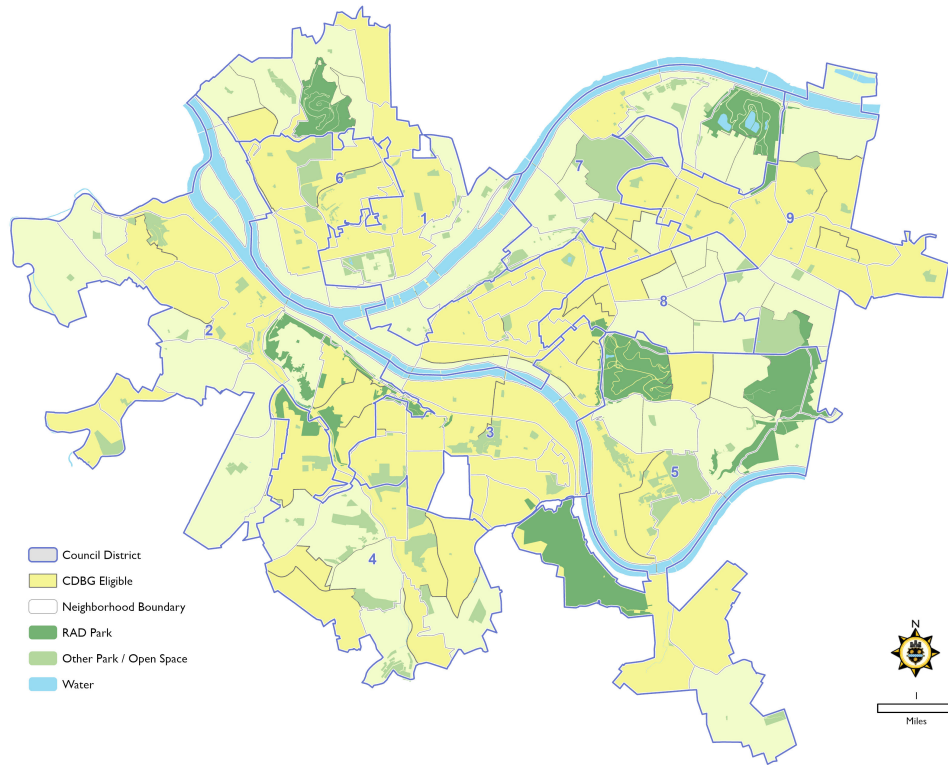
\$21,752

2025 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
EMERGENCY SOLUTIONS GRANT	City-Wide	City-Wide	OTHER	\$1,195,104

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	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG	\$60,000	\$94,500			\$94,500			\$189,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$60,000	\$94,500	\$0	\$0	\$94,500	\$0	\$0	\$189,000

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

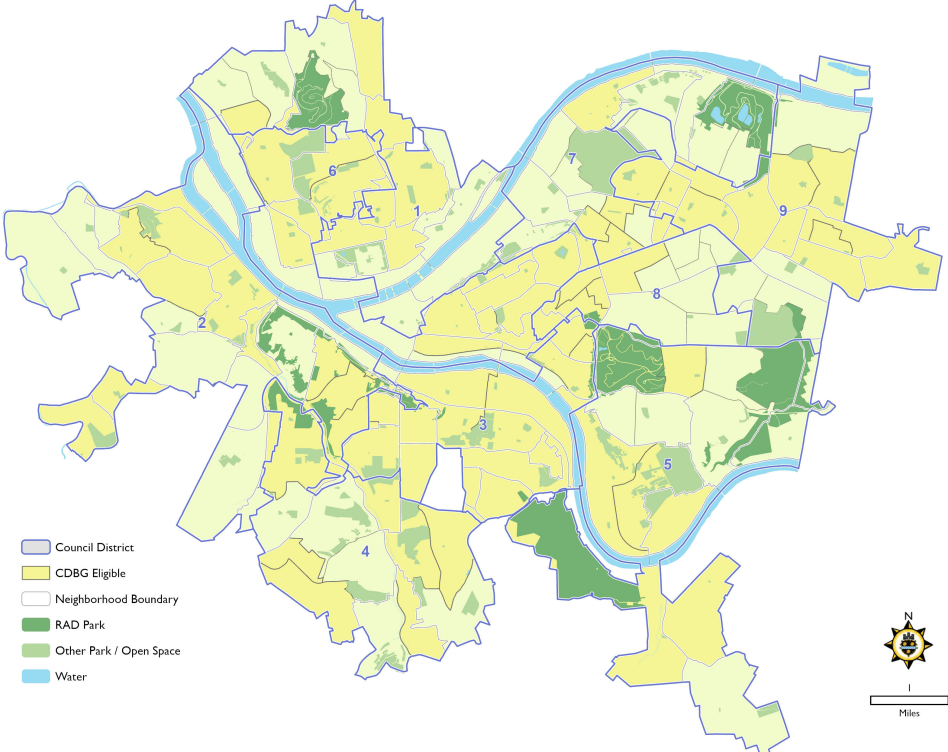
\$148,665

2025 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
FAIR HOUSING ADMINISTRATION AND TRAINING	City-Wide	City-Wide	CDBG	\$94,500

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	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
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

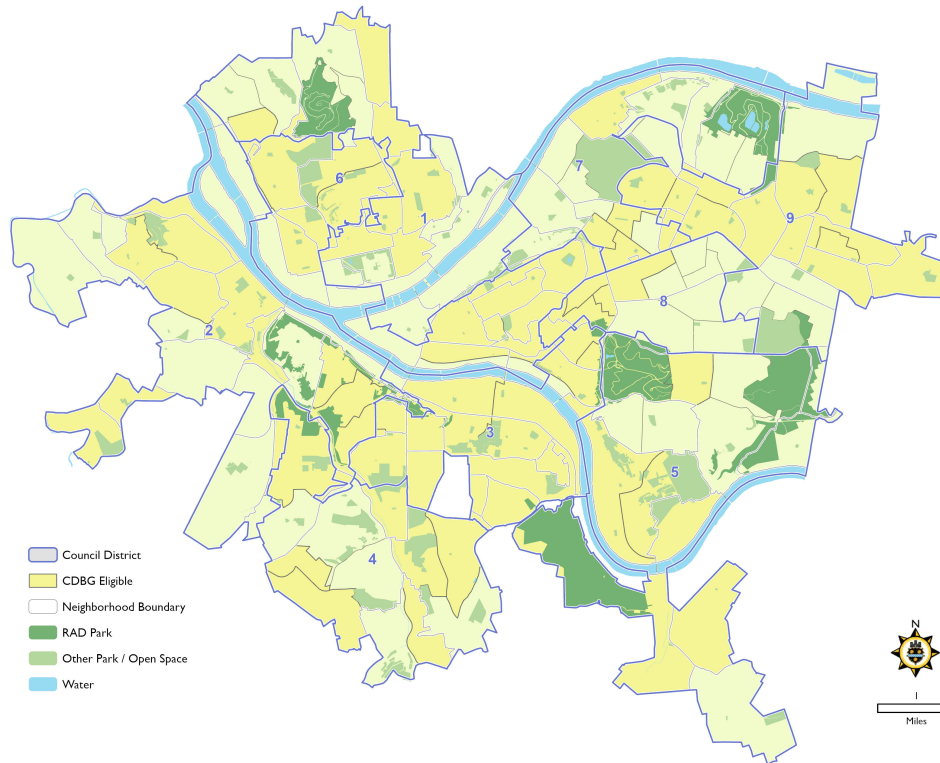
\$0

2025 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	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG								\$0
BOND								\$0
PAYGO								\$0
OTHER	\$1,409,836	\$1,409,836	\$1,409,836	\$1,409,836	\$1,409,836	\$1,409,836	\$1,409,836	\$8,459,016
TOTAL	\$1,409,836	\$1,409,836	\$1,409,836	\$1,409,836	\$1,409,836	\$1,409,836	\$1,409,836	\$8,459,016

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$0

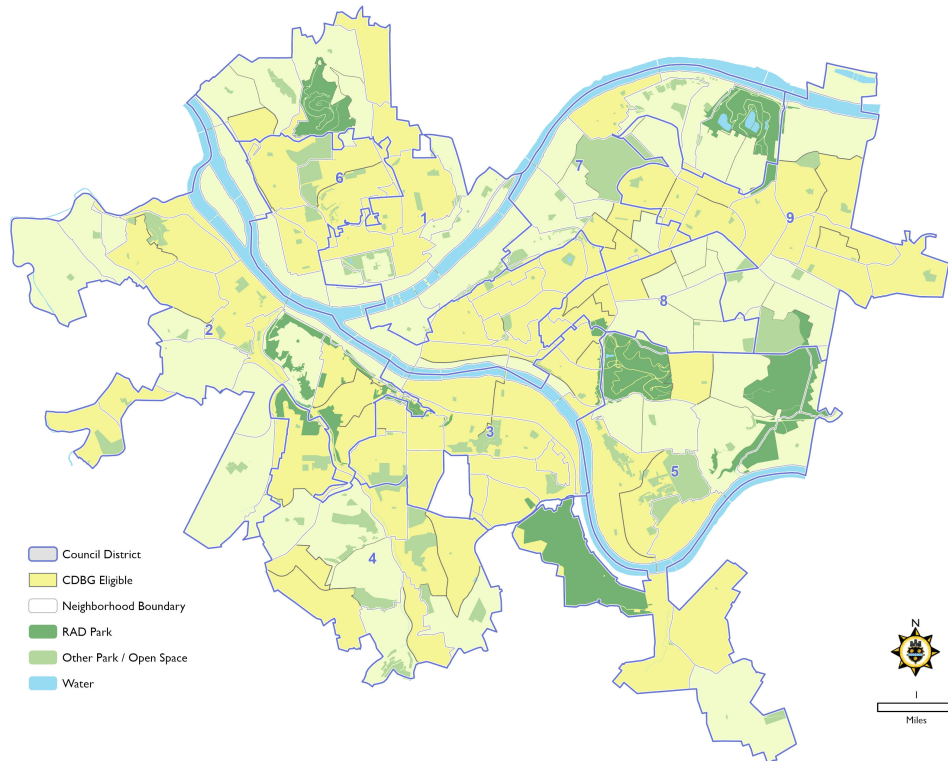
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS

2025 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS	City-Wide	City-Wide	OTHER	\$1,409,836

Deliverables are tentative and subject to change

Location



INFORMATION SYSTEMS MODERNIZATION

Functional Area: Administration/Sub-Award

Project Type: Recurring, Capital Project

Responsible Department: DEPARTMENT OF INNOVATION AND PERFORMANCE

Project Manager: Director, Innovation and Performance

Capital Improvement Program

Source	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG								\$0
BOND								\$0
PAYGO	\$3,000,000	\$1,500,000						\$1,500,000
OTHER								\$0
TOTAL	\$3,000,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

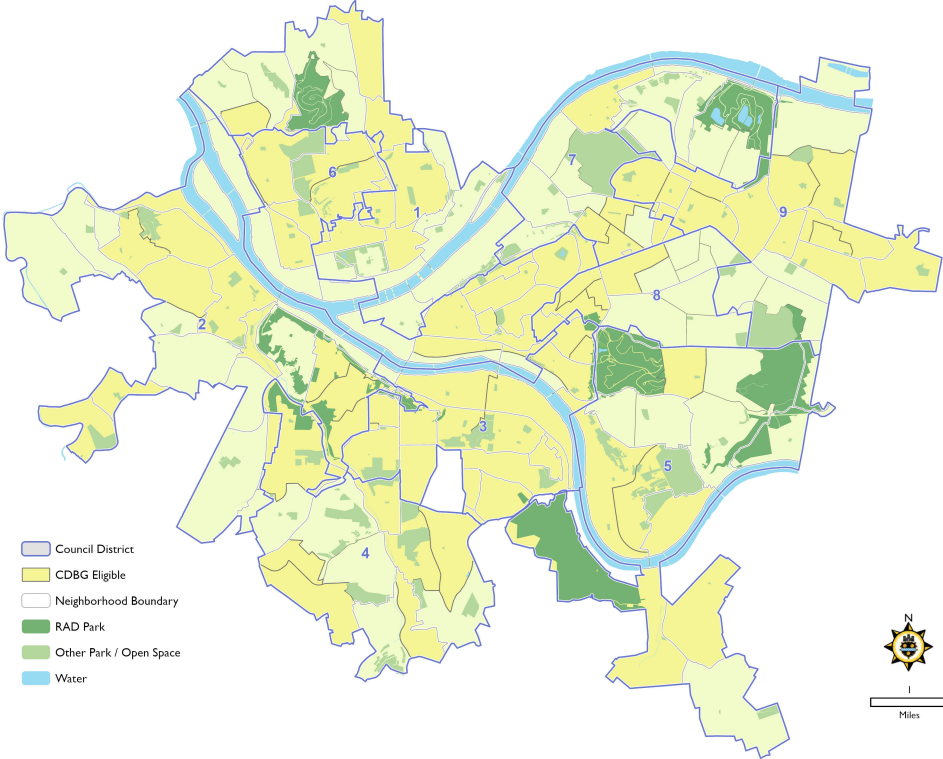
\$1,063,696

2025 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
FACILITY REWIRING FOR NETPGH	City-Wide	City-Wide	PAYGO	\$700,000
NETWORK EQUIPMENT FOR NETPGH	City-Wide	City-Wide	PAYGO	\$800,000

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	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

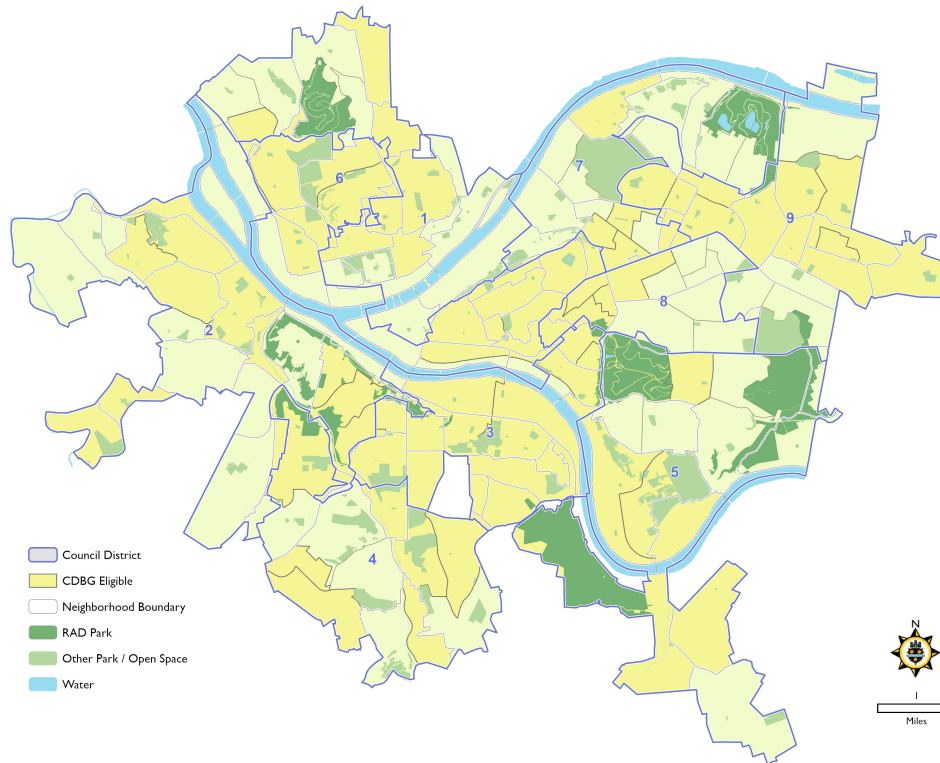
\$0

2025 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	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
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

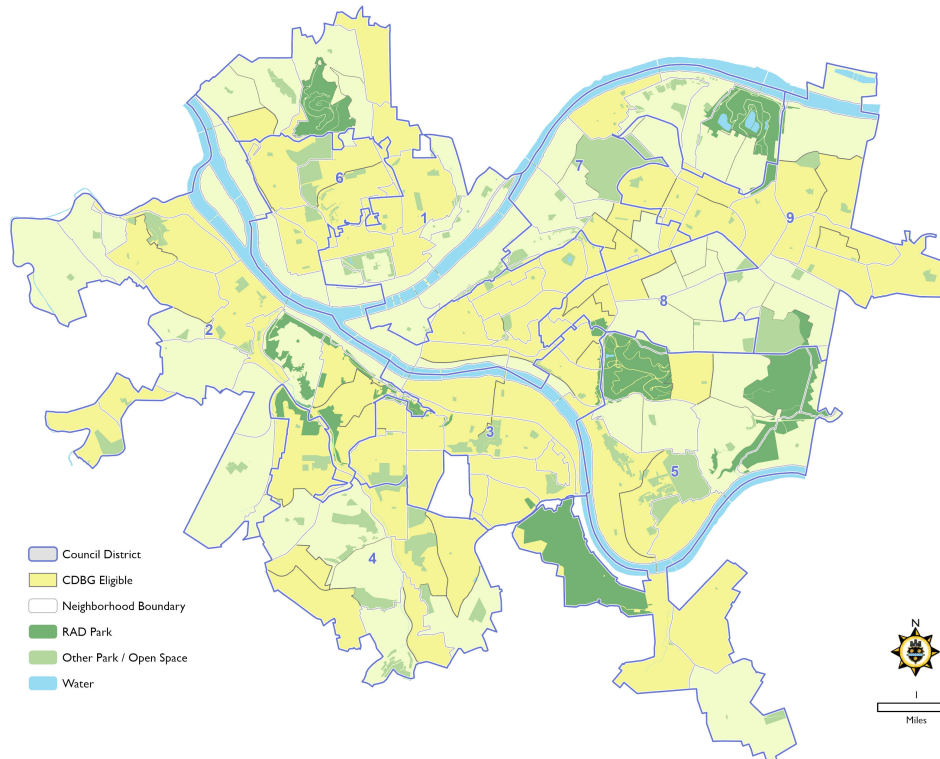
\$39,400

2025 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	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
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

\$35,250

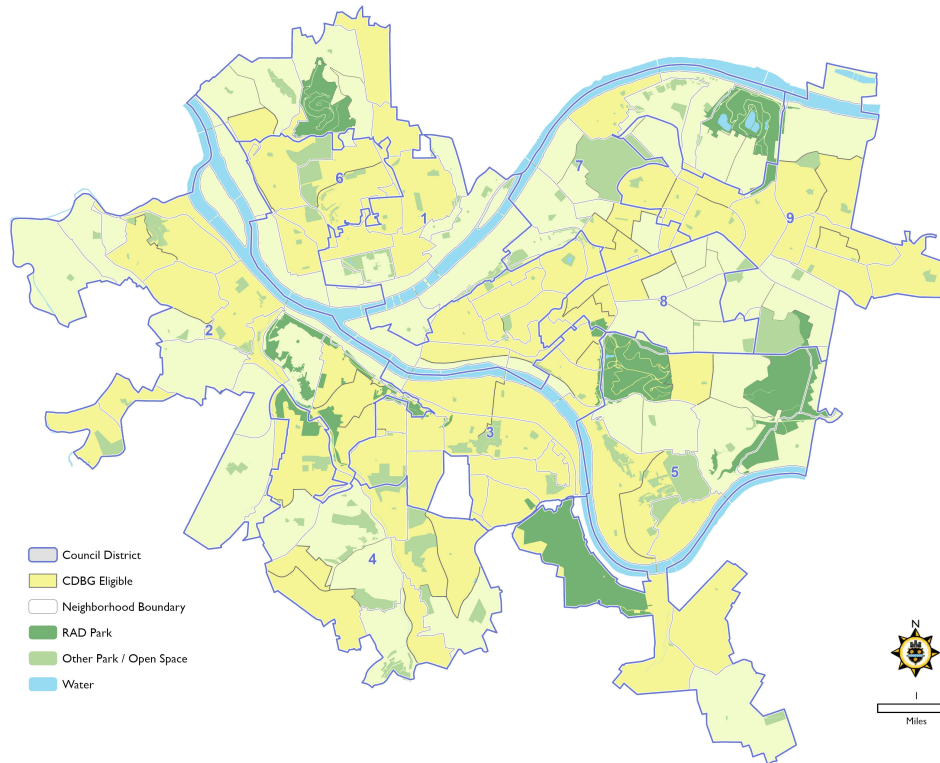
NEIGHBORHOOD EMPLOYMENT CENTERS

2025 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	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG	\$300,000	\$320,000	\$330,000	\$340,000	\$350,000	\$360,000	\$370,000	\$2,070,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$300,000	\$320,000	\$330,000	\$340,000	\$350,000	\$360,000	\$370,000	\$2,070,000

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

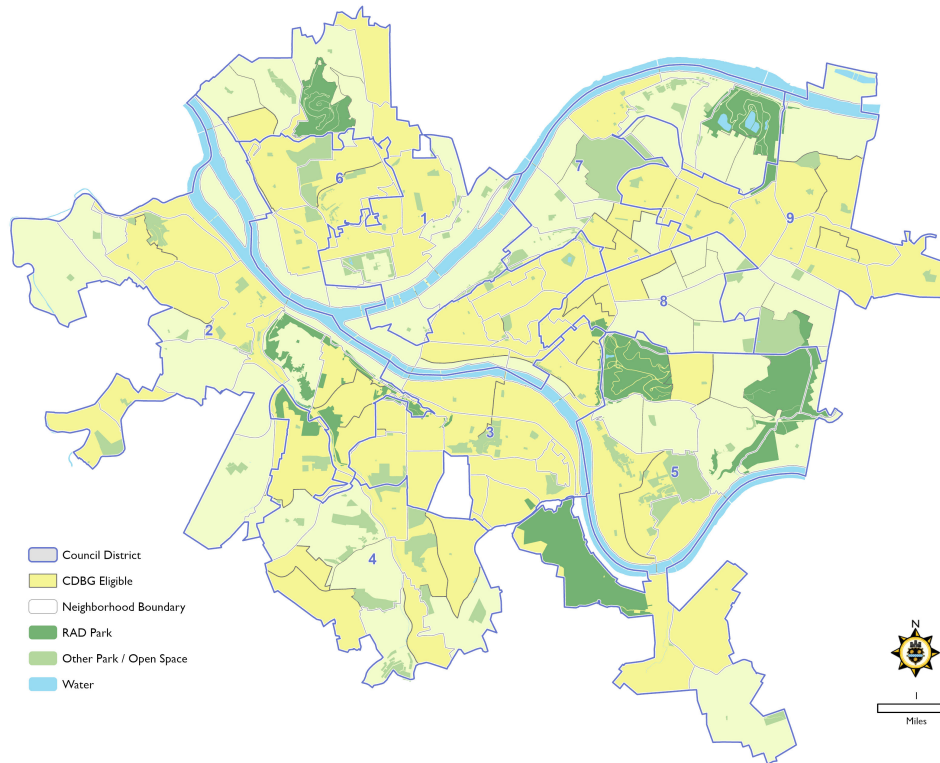
\$148,127

2025 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
PITTSBURGH EMPLOYMENT PROGRAM	City-Wide	City-Wide	CDBG	\$320,000

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	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000

Project Description

This project funds the salaries for senior programming staff.

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

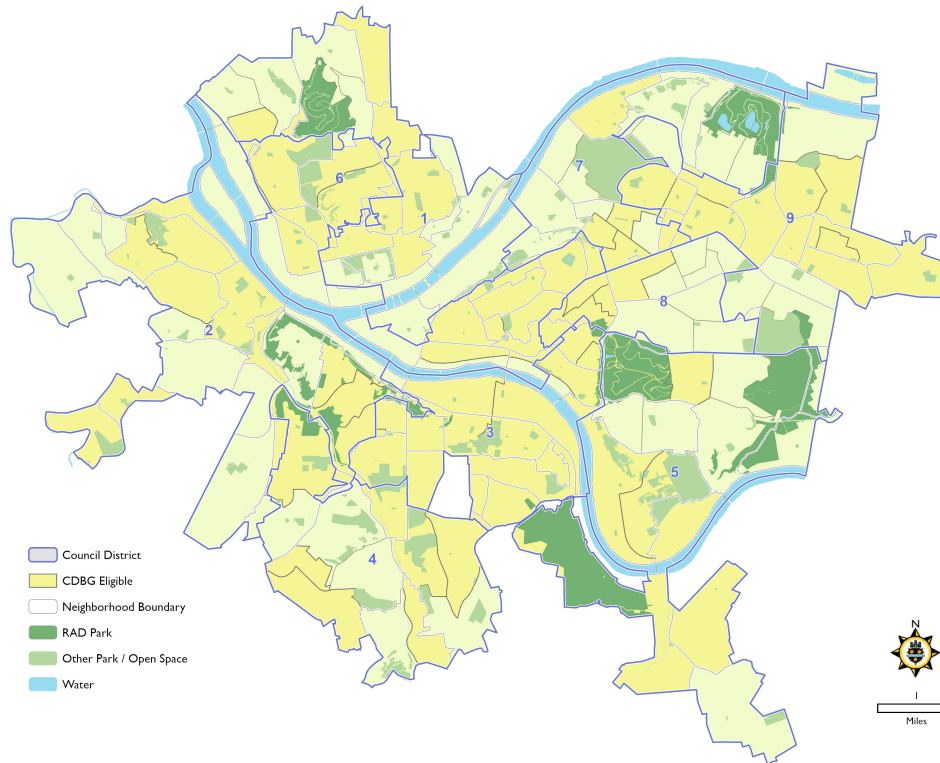
\$412,679

2025 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
SENIOR COMMUNITY PROGRAM	City-Wide	City-Wide	CDBG	\$1,000,000

Deliverables are tentative and subject to change

Location



URBAN REDEVELOPMENT AUTHORITY PERSONNEL

Functional Area: Administration/Sub-Award

Project Type: Recurring, Intergovernmental Project

Responsible Department: URBAN REDEVELOPMENT AUTHORITY

Project Manager: Chief Financial Officer, Finance

Capital Improvement Program

Source	2024	2025	2026	2027	2028	2029	2030	Total 2025-2030
CDBG								\$0
BOND								\$0
PAYGO	\$575,000	\$657,175	\$159,117	\$164,087	\$169,200	\$174,466		\$1,324,045
OTHER								\$0
TOTAL	\$575,000	\$657,175	\$159,117	\$164,087	\$169,200	\$174,466	\$0	\$1,324,045

Project Description

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

Project Justification

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

Operating Budget Impact

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

Unexpended/Unencumbered Prior Year Funds

\$0

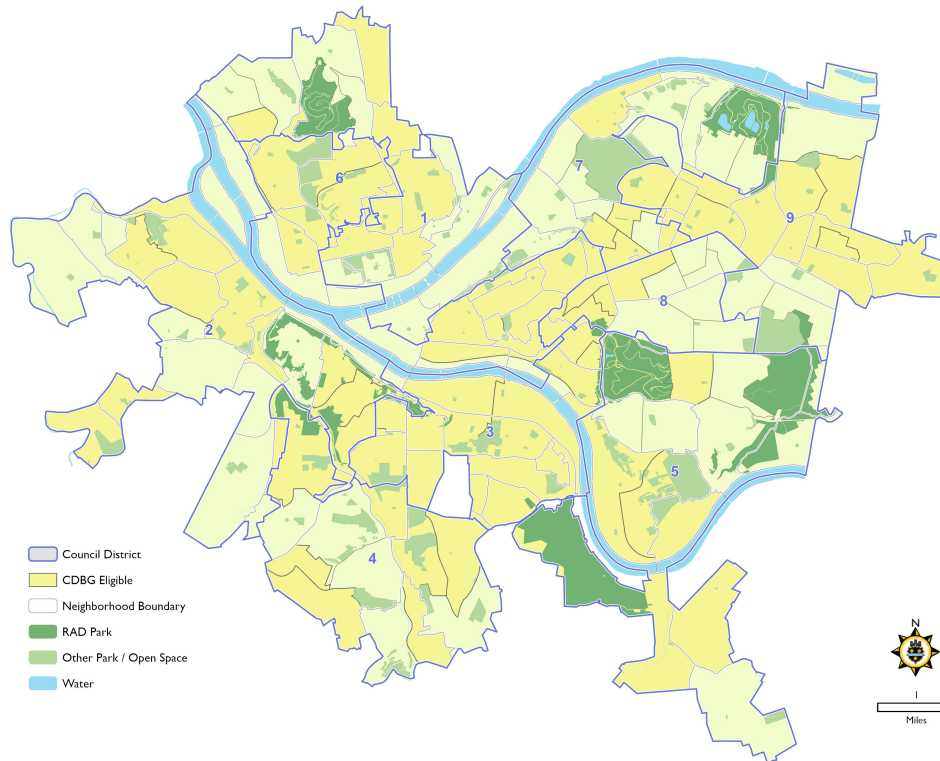
URBAN REDEVELOPMENT AUTHORITY PERSONNEL

2025 Deliverables and Objectives

Deliverable/Objective	Location	District	Fund	Cost
LAND BANK PERSONNEL	City-Wide	City-Wide	PAYGO	\$157,175
URA PROGRAM AND PROJECT DELIVERY PERSONNEL	City-Wide	City-Wide	PAYGO	\$500,000

Deliverables are tentative and subject to change

Location



Appendix A: Projects by Department



2025 Projects by Department

Project Name	2025 CDBG	2025 Bond	2025 Paygo	2025 Other	2025 Total
CITY COUNCIL					
CITY COUNCIL'S PUBLIC SERVICE GRANTS	\$650,000				\$650,000
COMMISSION ON HUMAN RELATIONS					
FAIR HOUSING	\$94,500				\$94,500
DEPARTMENT OF CITY PLANNING					
WAR MEMORIALS AND PUBLIC ART			\$100,000		\$100,000
DEPARTMENT OF INNOVATION AND PERFORMANCE					
INFORMATION SYSTEMS MODERNIZATION			\$1,500,000		\$1,500,000
DEPARTMENT OF MOBILITY AND INFRASTRUCTURE					
BRIDGE PRESERVATION AND RESTORATION FUND (TIP)		\$100,000		\$1,900,000	\$2,000,000
BRIDGE UPGRADES		\$700,000			\$700,000
CALERA STREET BRIDGE (TIP)				\$200,000	\$200,000
CHARLES ANDERSON BRIDGE (TIP)				\$6,100,000	\$6,100,000
COMPLETE STREETS			\$1,135,000	\$2,571,661	\$3,706,661
DESIGN, CONSTRUCTION, AND INSPECTION SERVICES			\$100,000		\$100,000
ELIZABETH STREET BRIDGE (TIP)		\$75,000			\$75,000
FLEX BEAM GUIDERAILS AND FENCING		\$100,000			\$100,000
FLOOD CONTROL PROJECTS		\$700,000			\$700,000
FRANKSTOWN AVENUE SIGNAL IMPROVEMENTS (TIP)		\$760,000		\$3,040,286	\$3,800,286
LIBERTY AVENUE (HSIP)		\$626,000		\$1,404,000	\$2,030,000
PENN AVENUE RECONSTRUCTION, PHASE II (TIP)		\$800,000		\$3,200,000	\$4,000,000
PENN AVENUE SIGNAL IMPROVEMENTS (TIP)		\$220,000		\$880,000	\$1,100,000
RAMP AND PUBLIC SIDEWALK		\$810,000			\$810,000
SLOPE FAILURE REMEDIATION		\$4,200,000			\$4,200,000
SOUTH NEGLEY AVENUE BRIDGE (TIP)		\$20,750		\$394,250	\$415,000
STEP REPAIR AND REPLACEMENT		\$650,000			\$650,000
STREET RESURFACING		\$18,957,000	\$690,000		\$19,647,000
SWINDELL BRIDGE (TIP)		\$105,000		\$1,995,000	\$2,100,000
TRAIL DEVELOPMENT		\$550,000			\$550,000
DEPARTMENT OF PARKS AND RECREATION					
SENIOR COMMUNITY PROGRAM	\$1,000,000				\$1,000,000
DEPARTMENT OF PERMITS, LICENSES, AND INSPECTIONS					
REMEDICATION OF CONDEMNED BUILDINGS	\$2,560,500		\$2,708,342		\$5,268,842
DEPARTMENT OF PUBLIC SAFETY - BUREAU OF ADMINISTRATION					
PUBLIC SAFETY EQUIPMENT			\$610,000		\$610,000
DEPARTMENT OF PUBLIC WORKS - BUREAU OF FACILITIES					
BOB O'CONNOR GOLF COURSE			\$44,000		\$44,000
FACILITY IMPROVEMENTS - CITY FACILITIES		\$3,408,000			\$3,408,000
FACILITY IMPROVEMENTS - PUBLIC SAFETY FACILITIES		\$18,905,327			\$18,905,327
FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS		\$4,300,000			\$4,300,000
FACILITY IMPROVEMENTS - SPORT FACILITIES				\$1,254,100	\$1,254,100
PARK RECONSTRUCTION		\$5,723,834		\$600,000	\$6,323,834

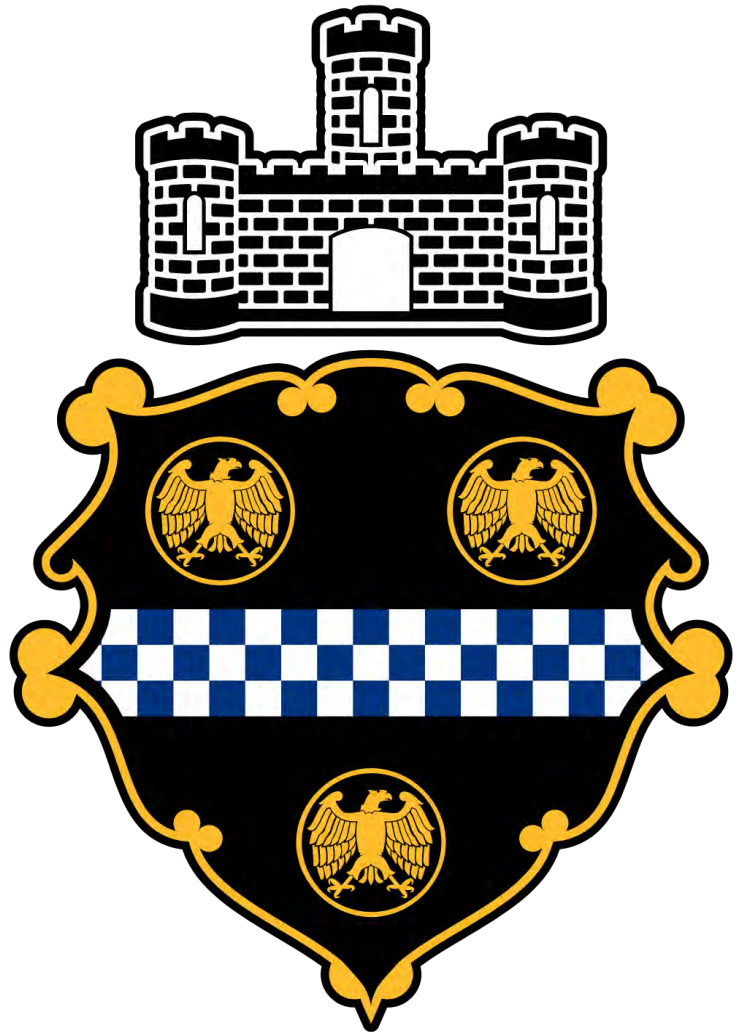
2025 Projects by Department

Project Name	2025 CDBG	2025 Bond	2025 Paygo	2025 Other	2025 Total
PARK RECONSTRUCTION - REGIONAL ASSET DISTRICT PARKS				\$2,300,000	\$2,300,000
PLAY AREA IMPROVEMENTS				\$550,000	\$550,000
PUBLIC SAFETY TRAINING FACILITY		\$900,000			\$900,000
EQUIPMENT LEASING AUTHORITY					
CAPITAL EQUIPMENT ACQUISITION			\$4,559,658	\$1,465,000	\$6,024,658
HUMAN RESOURCES AND CIVIL SERVICE COMMISSION					
NEIGHBORHOOD EMPLOYMENT CENTERS	\$210,000				\$210,000
PITTSBURGH EMPLOYMENT PROGRAM	\$320,000				\$320,000
OFFICE OF MANAGEMENT AND BUDGET					
CDBG ADMINISTRATION	\$220,000				\$220,000
CDBG PERSONNEL	\$1,100,000				\$1,100,000
EMERGENCY SOLUTIONS GRANT				\$1,195,104	\$1,195,104
HOUSING COUNSELING	\$100,000				\$100,000
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS				\$1,409,836	\$1,409,836
NEIGHBORHOOD ECONOMIC DEVELOPMENT	\$720,000				\$720,000
OFFICE OF THE MAYOR					
MAYOR'S PUBLIC SERVICE GRANTS	\$100,000				\$100,000
URBAN REDEVELOPMENT AUTHORITY					
BEDFORD DWELLINGS CHOICE NEIGHBORHOOD	\$5,175,000		\$100,000		\$5,275,000
HOME INVESTMENT PARTNERSHIPS PROGRAM				\$1,995,569	\$1,995,569
HOUSING DEVELOPMENT	\$600,000				\$600,000
SMALL BUSINESS DEVELOPMENT			\$500,000		\$500,000
URBAN REDEVELOPMENT AUTHORITY PERSONNEL			\$657,175		\$657,175
Totals	\$12,850,000	\$62,610,911	\$12,704,175	\$32,454,806	\$120,619,892

Appendix B: 2025 Capital Budget Citizen Participation Executive Summary



NOVEMBER 12, 2024



2025 CAPITAL BUDGET – CITIZEN PARTICIPATION

EXECUTIVE SUMMARY

SUMMER OUTREACH

With support from the Neighborhood Services team, the Mayor’s Office of Management and Budget (OMB) hosted six meetings in May and June. The meetings were focused on educating residents about the budget process, and collecting project ideas for the 2025 budget. OMB also hosted an online survey open from 05.24.24 to 06.24.24.

188	Registered Meeting attendees
130	Completed Surveys
212	Social Map entries
43	Neighborhoods represented
474	Project ideas generated

WHAT WAS THE FORMAT OF THE MEETINGS?

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

Meeting Date	Meeting Location	Meeting Address
06.12.24	Ammon Recreation Center	2217 Bedford Ave, Pittsburgh, PA 15219
06.12.24	Warrington Recreation Center	329 E Warrington Ave, Pittsburgh, PA 15210
06.12.24	Community of Change Center	3632 Centralia Street Pittsburgh, PA 15204
06.17.24	Catalyst Academy	7061 Lemington Ave, Pittsburgh, PA 15206
06.17.24	PPS King Pre-K-8	50 Montgomery Pl, Pittsburgh, PA 15212
06.22.24	Virtual	Online

BUDGET MEETING TOPICS

Each meeting began with an update on projects local to the meeting location. After that, City leadership provided a Budget 101 presentation followed by questions from meeting attendees. Next, residents began small table conversations with neighbors. City staff moderated talks on the below questions:

- What does Pittsburgh need to grow into a stronger, modern City?
- What City of Pittsburgh services are important to you and your family?
- What do you think local governments should do when resources are limited?
- What assets or programs are important to making sure that everyone who lives and works in Pittsburgh has the opportunity to succeed?
- If you could recommend funding for one new project next year, what would it be?

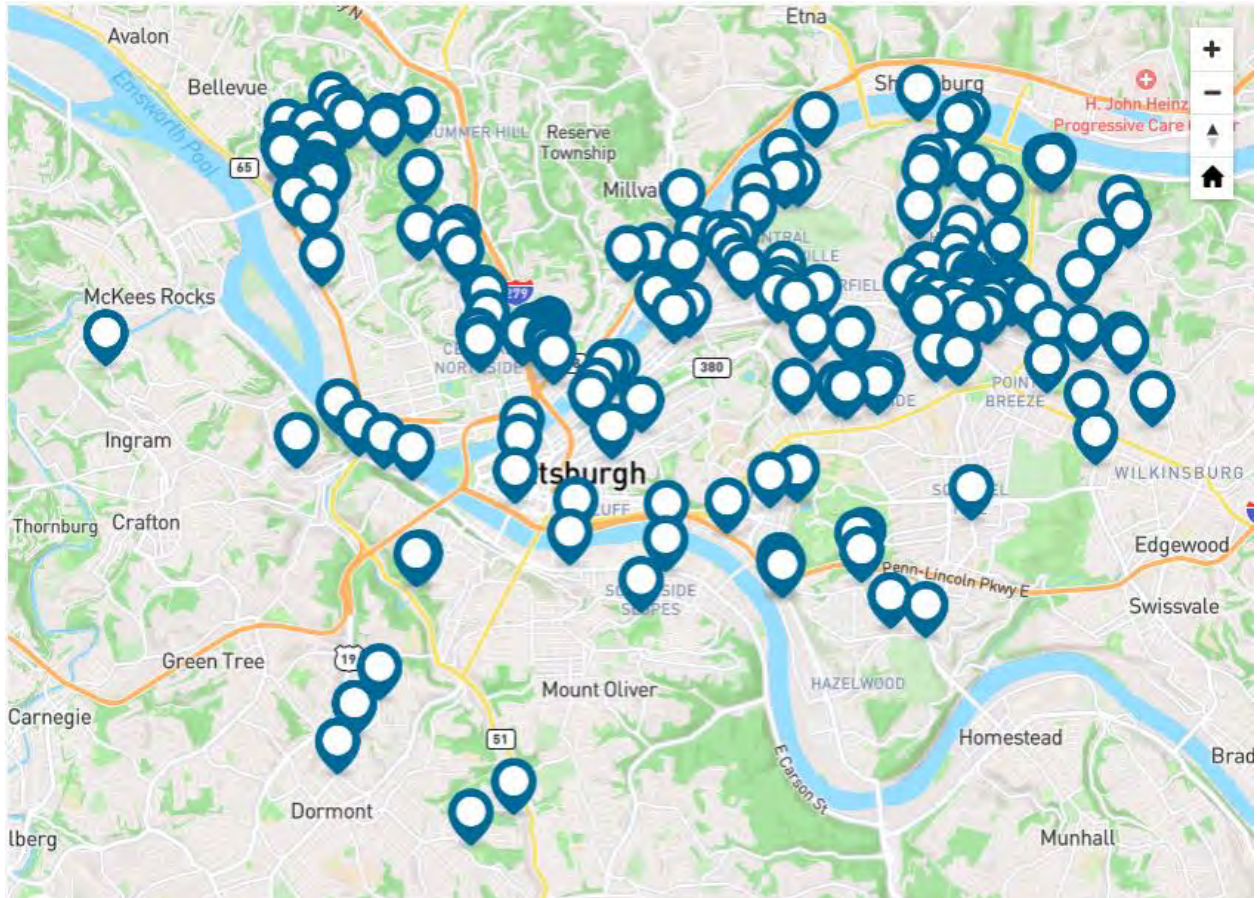
Each table also worked through a budget exercise. With \$75,000,000 in requests and \$20,000,000 in available funding, attendees worked together to create a mock budget.

2025 BUDGET SURVEY

In addition to in person meetings, the Office of Management and Budget hosted an online survey open 05.24.24 to 06.24.24. The survey focused resident input around three topics, and collected demographic information from participants:

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

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



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

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

Project Request Type	# of Requests
COMPLETE STREETS	196
PARK RECONSTRUCTION	55
OPERATING	41
STREET RESURFACING	25
FACILITY IMPROVEMENTS - RECREATION AND SENIOR CENTERS	23
RAMP AND PUBLIC SIDEWALK	23
PUBLIC SAFETY TRAINING FACILITY	15
PLAY AREA IMPROVEMENTS	14
TRAIL DEVELOPMENT	14
HOUSING DEVELOPMENT	12
FLOOD CONTROL PROJECTS	11
PUBLIC TRANSIT	10
[Other Projects]	35

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

COMPLETE STREETS (196) – *“PEDESTRIAN SIGNALS AT THIS INTERSECTION SHOULD HAVE COUNTDOWNS,” “INCREASE PEDESTRIAN ACCESSIBILITY AND SAFETY,” “SPEEDING ISSUES NEED SOME SORT OF TRAFFIC CALMING,” “CURB BUMPOUTS NEEDED WITH TACTILE WARNING PLATES,” “CREATE A SAFE CONNECTION TO THE HILLTOP NEIGHBORHOODS BY INSTALLING A CLIMBING LANE ON SOUTH 18TH STREET,” “THE INTERSECTION OF HAZELWOOD/BEECHWOOD/BROWNS HILL COULD USE A REDESIGN TO SHORTEN CROSSINGS”*

PARK RECONSTRUCTION (55) - *“MAKE LEGION PARK A MORE PEDESTRIAN FRIENDLY PARK,” “BETTER MAINTENANCE AND UPDATES TO DUNCAN PARKLET,” “JACK STACK PARK NEEDS TO BE REPAIRED,” “THE VALLEY BETWEEN HETHS PLAYGROUND AND ZOO OVERFLOW LOT IS IN DANGEROUS NEED OF WORK,” “WATSON CABIN REBUILD AND REUSE OLD CABIN AND RESTROOM BUILDINGS”*

STREET RESURFACING (25) - *“WYLIE BETWEEN ROBERTS AND DINWIDDIE IS IN DESPARATE NEED OF REPAVING,” “THE ALLEY NEEDS REPAVING, CURRENTLY UNEVEN AND DANGEROUS,” “LACK OF STREET PAVING, TOO MANY POTHOLES,” “GASS AVE NEEDS MAJOR REPAIR WORK,” “ROAD MAINTENANCE”*

2. PRIORITIES FOR FEDERAL FUNDS TO FIGHT POVERTY

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

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

Priority	Score	Rank
Improving infrastructure such as streets and sidewalks	2.578947	1
Affordable housing activities by the URA	3.494737	2
Improving City facilities such as parks and recreational facilities	3.830357	3
ADA compliance improvements	4.319588	4
Grants to nonprofits providing public services	5.593407	5
Grants to neighborhood organizations doing economic development work	5.835165	6
Providing housing counseling	5.905882	7
Neighborhood Employment Centers	6.693182	8
Providing senior programming at Healthy Active Living centers	6.784091	9
Demolishing vacant buildings	6.819149	10

3. DAY-TO-DAY GOVERNMENT OPERATIONS

The three main questions pertaining to the Operating Budget were:

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

There were 68 responses to this question. The breakdown is as follows:

Bureau of Police	49	EMS Bureau	1
Mayor's Office Staff	2	Parks & Recreation	1
Bureau of Fire	2	Grants to non-profits	2
Car Based Infrastructure	3	Office of Special Events	1
DPW	2	Council Staff	1

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

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

Housing Issues	30	DPW	12
Pedestrian & Bicycle Safety	8	DOMI	8
OCHS Programs	6	Police	6
Tenant Right to Counsel	4	PLI	4
Parks	3	Increasing efficiencies Citywide	3
EMS	1		

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

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

There were 143 responses to the question, “If you recommend an increase in funding, how would you raise new revenue to maintain a balanced budget?” The response breakdown is as follows:

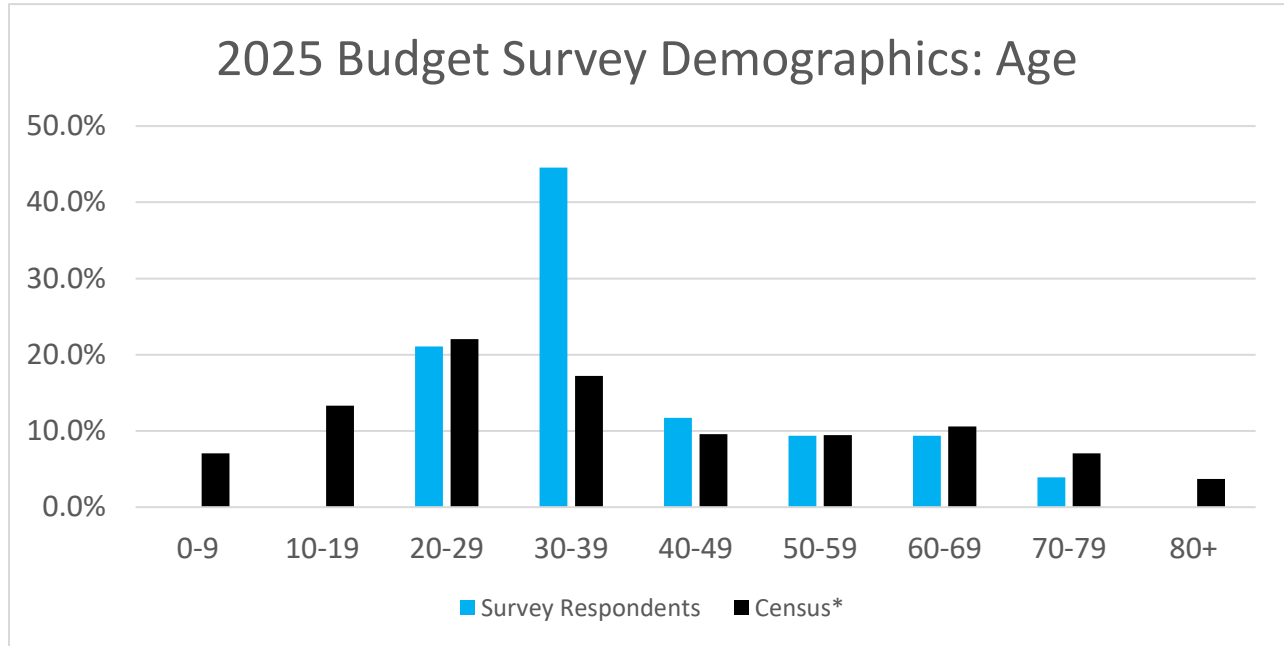
Increase Property Taxes	37	Increase User Fees	27
Increase Permit Fees	26	Tax Non-Profits	12
Land Value Tax	4	Increase Sales Tax	1
Reassessment	1		

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

APPENDIX - DEMOGRAPHICS

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

Age – Out of 130 survey respondents, 128 provided their age. The distribution of ages from the survey is reflected below in blue. The black bars represent the distribution of ages within the City overall.



**City Census data taken from American Community Survey 2023 1-year estimate Table ID S0101*

The survey attracted a larger-than-expected population ages 30-39, but underperformed in attracting younger residents. There also might be a digital divide that lowered engagement for residents 70+.

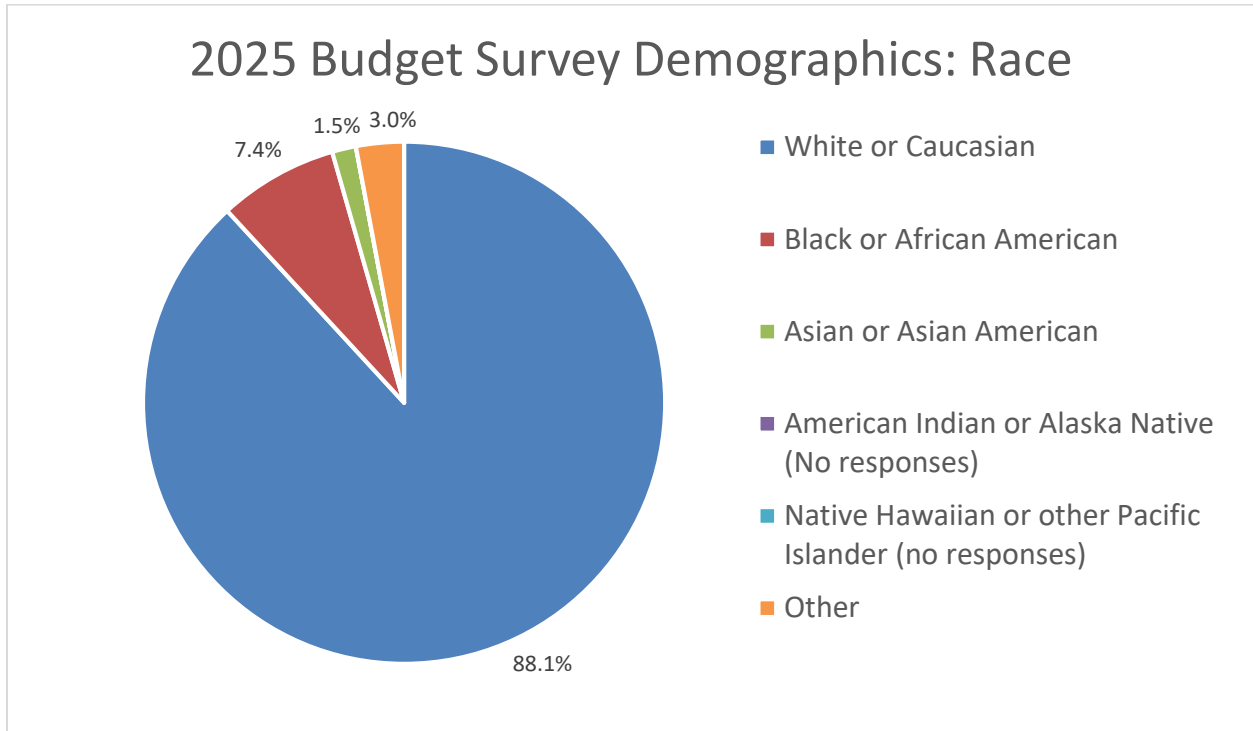
Gender – Survey respondents were asked their gender. While the Census asks a question on sex with options limited to male and female, the 2025 Budget Survey included all of the options below for gender.

Gender	Count	Percentage
Woman	58	44.6%
Fluid/Genderfluid	1	0.8%
Man	56	43.1%
Non-Binary	5	3.8%
Transgender Man/Trans Man	0	0.0%
Transgender Female/Trans Female	3	2.3%
Prefer not to answer	7	5.4%

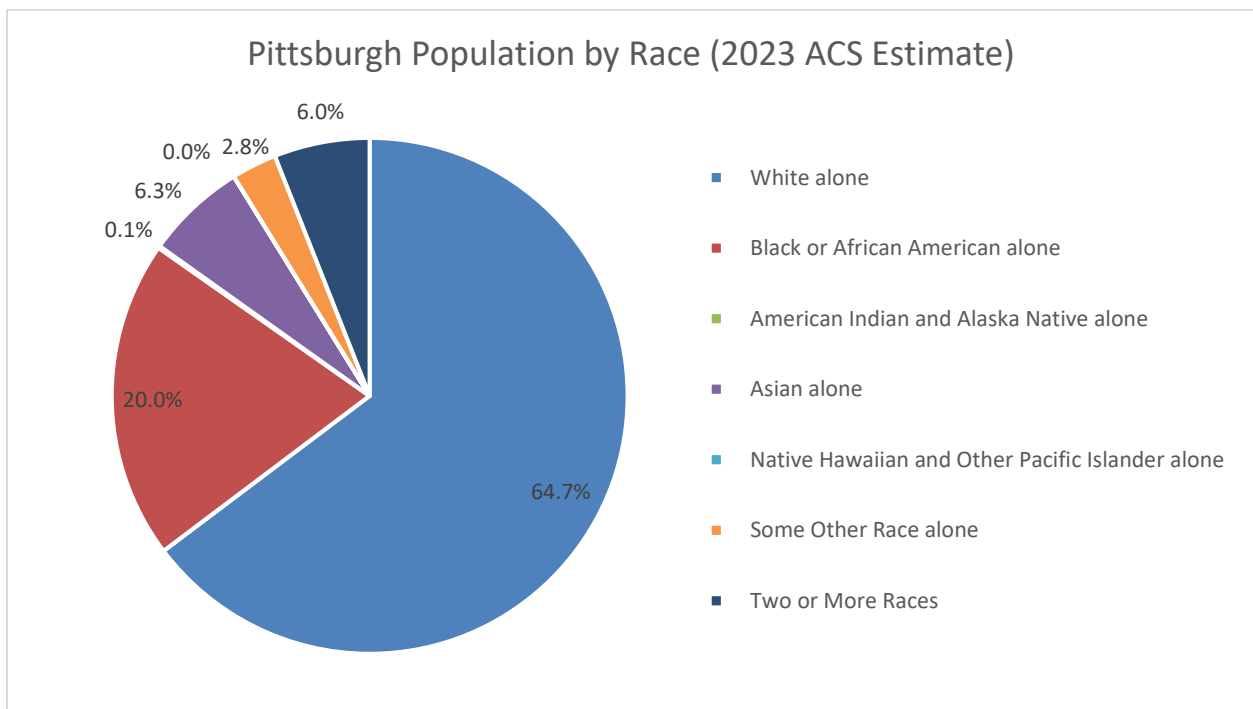
130

The Census Bureau does not currently collect gender data in the American Community Survey.

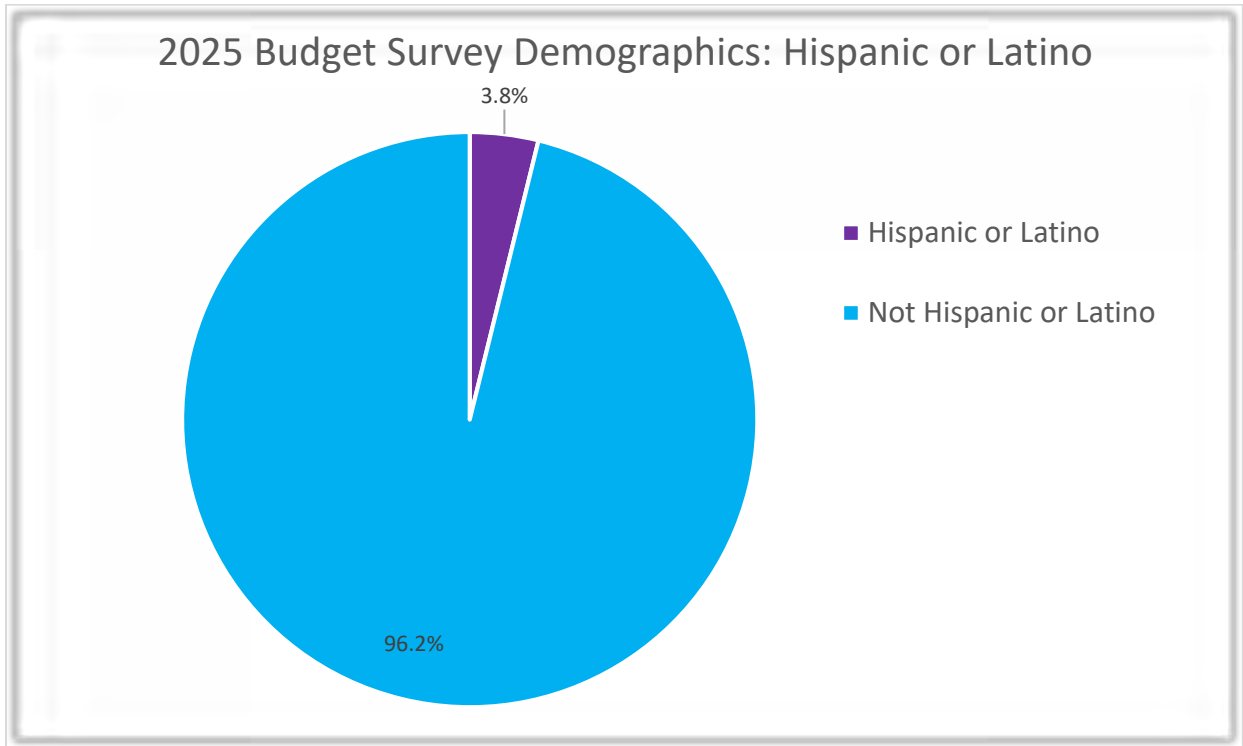
Race – Survey respondents were asked to share their race.



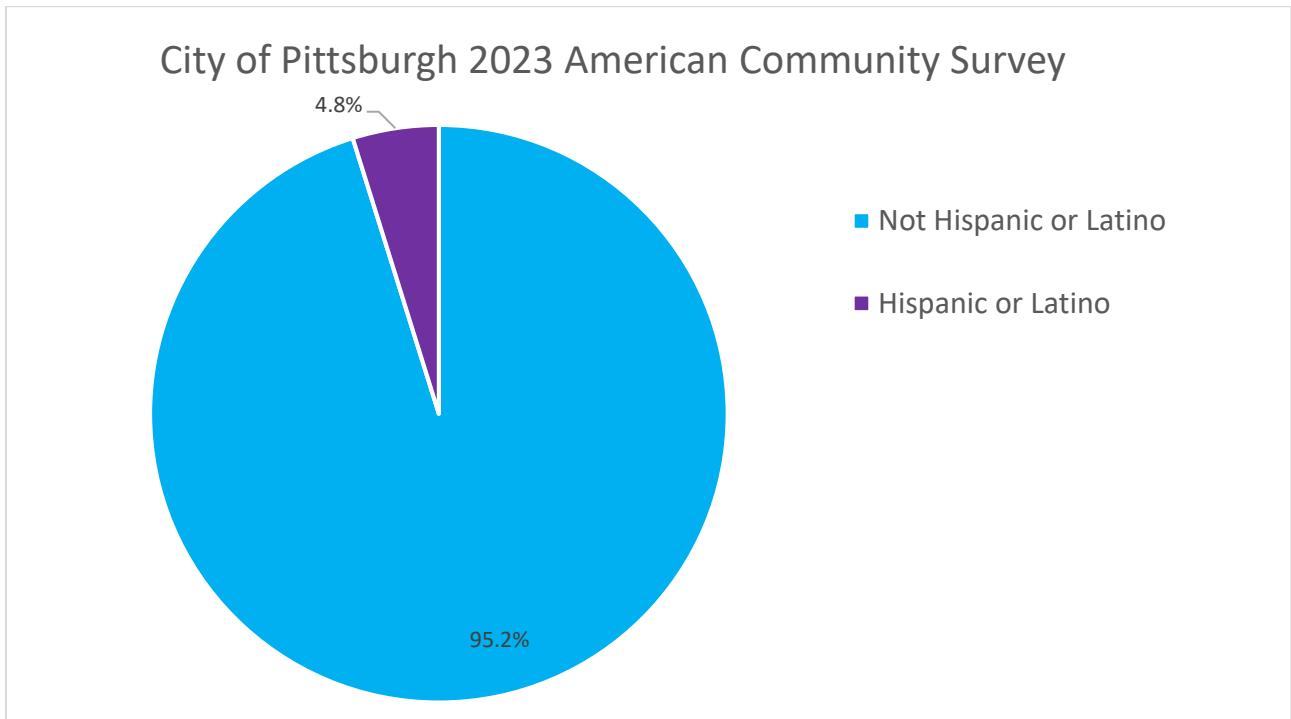
The chart below reflects the population makeup for Pittsburgh projected in the 2023 American Community Survey 1-year projection data produced by the Census Bureau. Comparing the survey respondents above to the Census estimates below, Pittsburghers of color were underrepresented in the 2025 budget survey.



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



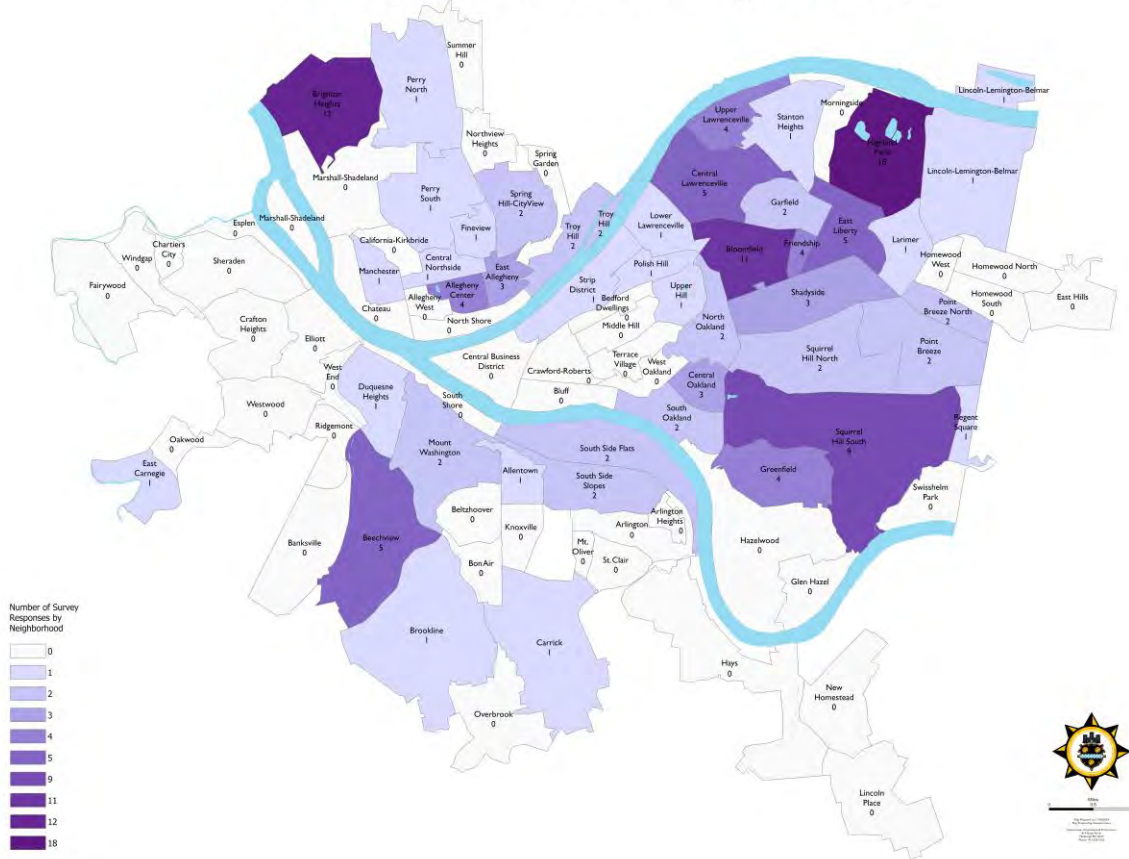
The chart above represents the portion of survey respondents who are of Hispanic or Latino heritage. It is roughly proportional to the chart below, which reflects the Hispanic or Latino heritage of the City of Pittsburgh projected in the 2023 American Community Survey data produced by the Census Bureau.



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

Darker areas represent higher concentrations of survey respondents.

Participants for 2025 Budget Survey



There was some successful outreach in communities like Highland Park, Brighton Heights, and Bloomfield. Unfortunately, there were also missed opportunities for engagement in the Hill District, West End, and south of the Monongahela.

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

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

**CDBG AND HOME
FY 2024 Income Limits Summary**

Effective 5/1/2024

FY 2023 Income Limit	Median Income	FY 2023 Income Limit Category	Persons in Family							
			1	2	3	4	5	6	7	8
Allegheny County	\$95,400	Extremely Low (30%) Income Limits (\$)*	\$21,250	\$24,300	\$27,350	\$30,350	\$32,800	\$35,250	\$37,650	\$40,100
		Very Low (50%) Income Limits (\$)	\$35,450	\$40,500	\$45,550	\$50,600	\$54,650	\$58,700	\$62,750	\$66,800
		Low (80%) Income Limits (\$)	\$56,700	\$64,800	\$72,900	\$80,950	\$87,450	\$93,950	\$100,400	\$106,900

101 of the 130 survey respondents answered a two-part question on income. Of those 101 respondents, 30.69% would be considered living in poverty by the Department of Housing and Urban Development. Of the Pittsburgh metro area population as a whole, 19.4% of residents are estimated to live in poverty according to the 2023 American Community Survey 1-year estimate data produced by the Census Bureau.

Income Threshold	Survey Count	Survey Percentage	City-Wide
Under (Living in Poverty)	31	30.69%	19.40%
Over	70	69.31%	80.60%

Appendix C: CPFC Scoring



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

Appendix D: 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
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"
CPFC	Capital Program Facilitation Committee	The internal group of City staff that assist with Capital programming and facilitation.
DCP	Department of City Planning	A City department that plans, guides, and regulates land use within the City
DOMI	Department of Mobility and Infrastructure	A City Department responsible for the transportation of people and goods throughout the City. DOMI manages the operation of the public right-of-way (sidewalks, curbs, streets, and bridges)
DPW	Department of Public Works	A City department that maintains much of the City's non-transportation infrastructure including parks, pools, ballfields, and buildings
ESG	Emergency Solutions Grant Program	A federal program from the Department of Housing and Urban Development "to assist individuals and families quickly regain stability in permanent housing after experiencing a housing crisis or homelessness"
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
HUD	Department of Housing and Urban Development (federal)	Federal agency in charge of creating strong, sustainable, inclusive communities and quality affordable homes for all
I&P	Department of Innovation & Performance	A City department that provides technology services to all City departments
NED	Neighborhood Economic Development	A project in the Capital Budget that acts as a competitive grant program providing CDBG funding to development-focused community organizations.
OMB	Office of Management and Budget	A City division within the Mayor's Office that creates the Capital and Operating Budgets, runs the Community Development Block Grant (CDBG) program for the City, and procures goods and services
PAYGO	Pay-As-You-Go	A type of funding that is transferred from the operating budget to the capital budget when the appropriate fund balance has been met 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
Unexpended/Unencumbered Prior Year Funds	Unexpended/Unencumbered Prior Year Funds	Amount of money remaining for the project from prior years as of September 2024

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.
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Appendix E: Parks Tax



2025 Parks Tax Funded Projects and Deliverables

Project	Deliverable	Location	District	2025
PARK RECONSTRUCTION	MARMADUKE PAVING UPGRADES (PARKS TAX)	3915 Oswald St	District 1	\$100,000
PARK RECONSTRUCTION	McKINLEY PARK RETAINING WALL (PARKS TAX)	600 Bausman St	District 3	\$500,000
FACILITY IMPROVEMENTS - SPORT FACILITIES	BURGWIN COURT UPGRADES (PARKS TAX)	Johnston Ave & Mansion St	District 5	\$754,100
FACILITY IMPROVEMENTS - SPORT FACILITIES	BLOOMFIELD SKATEPARK UPGRADES (PARKS TAX)	Ella St & Mott Way	District 7	\$250,000
FACILITY IMPROVEMENTS - SPORT FACILITIES	FOWLER FIELD DESIGN (PARKS TAX)	2435 Wilson Ave	District 6	\$250,000
CAPITAL EQUIPMENT ACQUISITION	DPW CREW CAB DUMP TRUCKS (2) (PARKS TAX)	City-Wide	City-Wide	\$240,000
CAPITAL EQUIPMENT ACQUISITION	DPW GROUND MASTER MOWERS (5) (PARKS TAX)	City-Wide	City-Wide	\$875,000
CAPITAL EQUIPMENT ACQUISITION	DPW RAT PACKER (2) (PARKS TAX)	City-Wide	City-Wide	\$350,000
PLAY AREA IMPROVEMENTS	LOOKOUT PLAYGROUND UPGRADES (PARKS TAX)	1904 Lookout St	District 1	\$400,000
PLAY AREA IMPROVEMENTS	MCCANDLESS PLAYGROUND UPGRADES (PARKS TAX)	112 McCandless Ave	District 7	\$150,000