



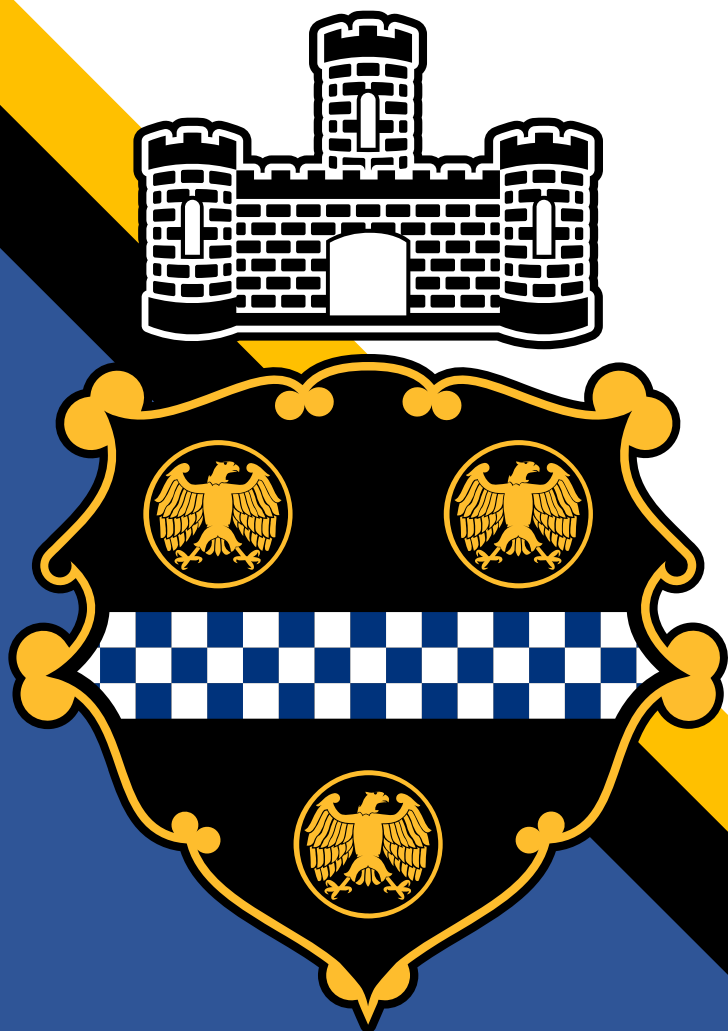
Welcome!

We will get started shortly.



Meeting Agenda

- 1. PRT Bus Line Redesign (20 minutes)** - Pittsburgh Regional Transit (Emily Provonsha)
- 2. Capital Budget Process Overview (25 minutes)** - Office of Management and Budget (Brendan Coticchia)
- 3. DOMI 2025 Budget Project Projection (25 minutes)** – (Geoff Leonard)
- 4. Vision Zero Task Force Updates (20 minutes)** - (Stephanie Gagne)
- 5. CSAG Member Updates & 1st Anniversary Celebration**
 - Remaining time till 12:00pm



CITY OF PITTSBURGH

Capital Budget Process Overview

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What is a Capital Project?

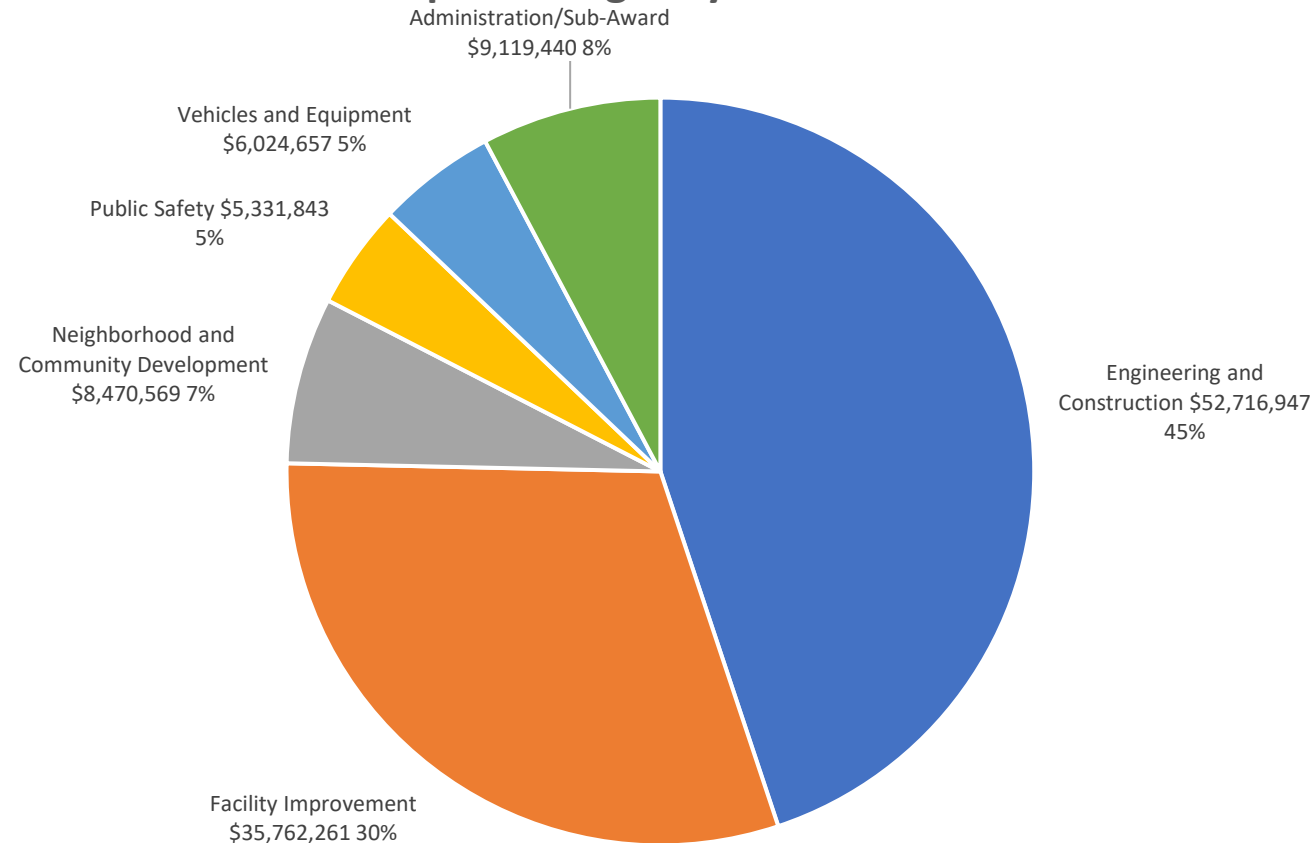
- Used to design, build, restore, retain, or purchase any City-owned asset
- Minimum value of \$50,000
- Minimum useful life of five years
- Projects financed through debt should have a minimum useful life no shorter than the length of debt service



City of Pittsburgh

Where Does The Money Go?

2025 Capital Budget by Functional Area



City of Pittsburgh

How To Read the Capital Budget

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	\$1,075,000	\$400,000	\$500,000	\$800,000	\$800,000	\$900,000	\$4,475,000
OTHER	\$9,851,302	\$2,571,661	\$2,160,000	\$388,813	\$3,214,606			\$8,335,079
TOTAL	\$16,086,734	\$3,646,661	\$3,100,000	\$888,813	\$4,014,606			

Project Description

This project includes intersection improvements, green infrastructure, pavement markings, signage, and traffic signals.

Project Justification

Implementation of adopted City Council policy; promote efficient operation of 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

\$15,461,594

The budget amounts for the current year and the next five years make up the Capital Improvement Plan (CIP)

Detailed description, reason for the project, and impact on the operating budget

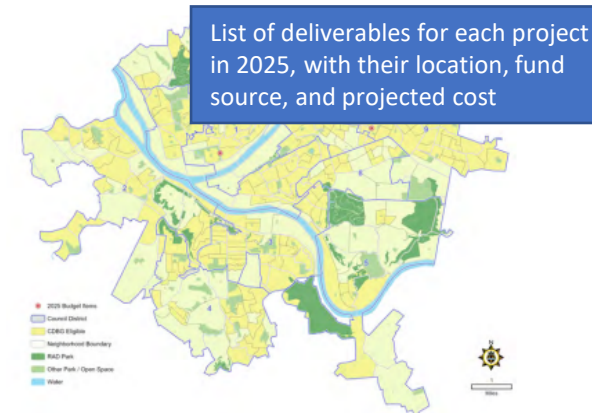
COMPLETE STREETS

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 7	OTHER	\$1,071,661

Deliverables are tentative and subject to change

Location



City of Pittsburgh Capital Budget Cycle



City of Pittsburgh

How Do We Choose Projects?

- Projects that will resolve an imminent threat to public or employee safety or health should receive first priority.
- Projects with a clear plan for execution including site control, project timeline, and professional cost estimate.
- Projects that leverage non-city funds, demonstrated by an identified grant opportunity: draft grant application, award letter, or executed agreement.
- Projects that generate Operating Budget savings or generate new revenue for the City.
- Projects that improve efficiency or effectiveness of service delivery.
- Projects that improve quality of life for City residents with low and moderate incomes.
- Projects with documented support from residents, elected officials, or other key project stakeholders.
- Compliance with the adopted plans.



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How Do We Choose Projects?

Criteria	Definition	Weight	Scoring Values
*	Mandates	The CPFC 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	5 0: Does not leverage non-City funds 1: 0 - 25% of project costs covered by grants/outside entities 2: 26 - 50% of project costs covered by grants/outside entities 3: 51 - 100% of project costs covered by grants/outside entities
4	Impact on Operating	Projects that generate Operating Budget savings or generate new revenue for the City.	4 0: Project will create new operating expenses 1: Project has negligible impact on existing operating expenses 2: Project alleviates some existing operating expenses 3: Project creates a significant positive operating results by generating new revenue or automating the work of City employees
5	Improved Efficiencies	Projects that improve efficiency or effectiveness of service delivery.	4 0: Does not improve efficiencies 1: Some improved efficiencies 2: Many improved efficiencies 3: Essential/critical to improve efficiencies
6	Quality of Life	Projects that improve quality of life for City residents with low and moderate incomes.	4 0: Does not impact low and moderate income residents/neighborhoods in a direct way 1: Important project for low and moderate income residents in one neighborhood 2: Important project for the surrounding community/multiple neighborhoods 3: Improves the quality of life for low and moderate income residents Citywide
7	Public Support	Projects with documented support from residents, elected officials, or other key project stakeholders.	3 0: No public support 1: Some public support 2: Much public support 3: Significant public support
8	Adopted Plans	Extent to which the project achieves strategic alignment with goals, objectives, and numerous components of adopted plans	3 0: Does not achieve alignment with adopted plans 1: Some alignment with adopted plans 2: Significant alignment with adopted plans 3: Essential/critical to adopted plans



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How Do We Fund Projects?

- Municipal Bonds
- Community Development Block Grant (CDBG)
- Pay-As-You-Go (PAYGO)
- Other



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Pay-As-You-Go (PAYGO)

- Transfer from the Operating Budget - capital improvements are funded directly by General Fund revenues
- City pays for projects with cash in hand instead of taking out debt or relying on grants
- Less restrictive to use and less expensive than bonds:
 - No borrowing costs
 - No impact to credit ratings
 - No consideration for debt ratio limits
- No interest payments



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Municipal Bonds

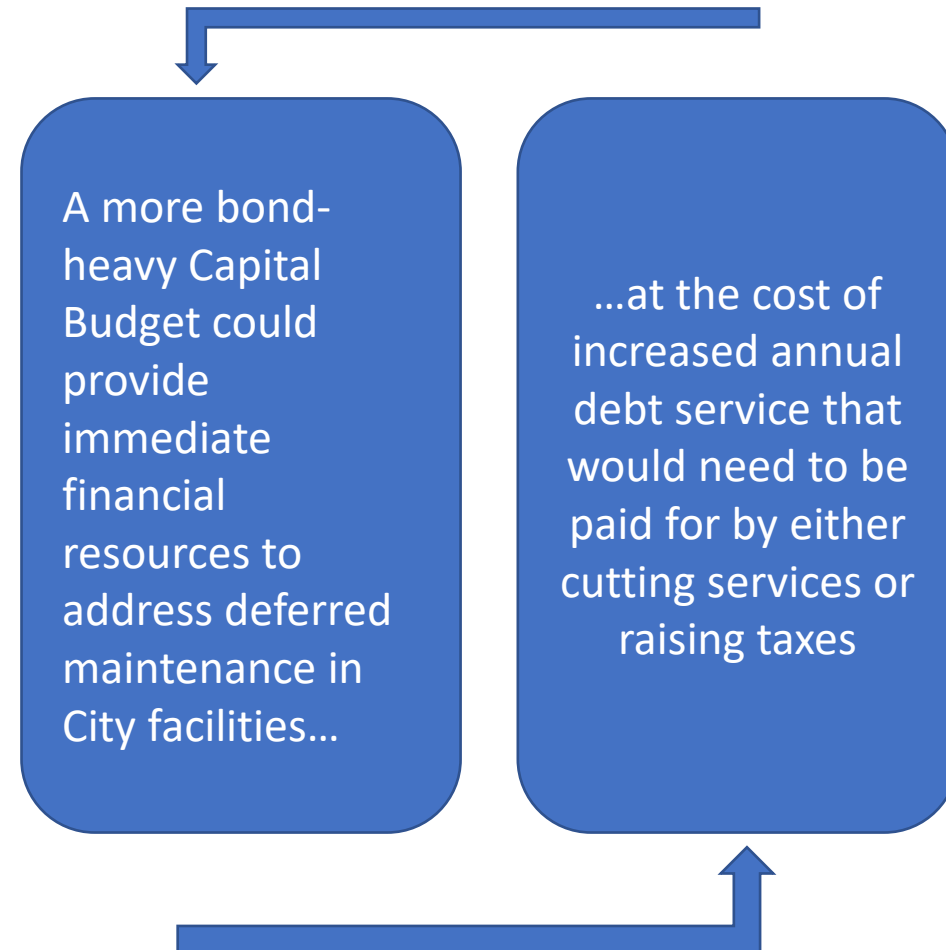
- Used by states, cities, counties, and public authorities to finance capital projects that would otherwise be too costly to fund from a single year's revenues
- Exempt from federal (and typically state) income taxes
- Different varieties, but the City of Pittsburgh uses General Obligation (GO) Bonds to pay for capital projects
- Guaranteed by the “full faith and credit” of the issuer
 - Bondholders can require the City to raise taxes in order to fulfill its financial obligations



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Municipal Bonds and the Budget

- The City of Pittsburgh's Home Rule Charter legally mandates "an annual balanced operating budget"
- City Code limits debt service to 12% of Operating Budget expenditures



City of Pittsburgh Municipal Bonds

City of Pittsburgh General Obligation Bond SERIES 2017 Dated: April 10, 2018 Principal Due: Sept. 1 Interest Due: March 1 & Sept. 1				
YEAR	PRINCIPAL	RATE	INTEREST	TOTAL
2018	\$5,000.00	3%	\$1,258,800.00	\$ 1,263,800.00
2019	\$2,015,000.00	4%	\$2,517,450.00	\$ 4,532,450.00
2020	\$2,095,000.00	4%	\$2,436,850.00	\$4,531,850.00
2021	\$2,175,000.00	5%	\$2,353,050.00	\$4,528,050.00
2022	\$2,285,000.00	5%	\$2,244,300.00	\$4,529,300.00
2023	\$2,400,000.00	5%	\$2,130,050.00	\$4,530,050.00
2024	\$2,520,000.00	5%	\$2,010,050.00	\$4,530,050.00
2025	\$2,645,000.00	5%	\$1,884,050.00	\$4,529,050.00
2026	\$2,780,000.00	5%	\$1,751,800.00	\$4,531,800.00
2027	\$2,915,000.00	5%	\$1,612,800.00	\$4,527,800.00
2028	\$3,065,000.00	5%	\$1,467,050.00	\$4,532,050.00
2029	\$3,215,000.00	3%	\$1,313,800.00	\$4,528,800.00
2030	\$3,315,000.00	5%	\$1,217,350.00	\$4,532,350.00
2031	\$3,480,000.00	4%	\$1,051,600.00	\$4,531,600.00
2032	\$3,620,000.00	4%	\$912,400.00	\$4,532,400.00
2033	\$3,765,000.00	4%	\$767,600.00	\$4,532,600.00
2034	\$3,915,000.00	5%	\$617,000.00	\$4,532,000.00
2035	\$4,110,000.00	5%	\$421,250.00	\$4,531,250.00
2036	\$4,315,000.00	5%	\$215,750.00	\$4,530,750.00
Outstanding:	\$54,635,000		\$28,183,000.00	\$82,818,000.00

- Bond may be issued in \$5,000 denominations.
- This bondholder received a \$75 coupon (interest) payment from the City on March 1 and received another \$75 payment – along with the \$5,000 principal – on September 1



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Community Development Block Grant (CDBG)

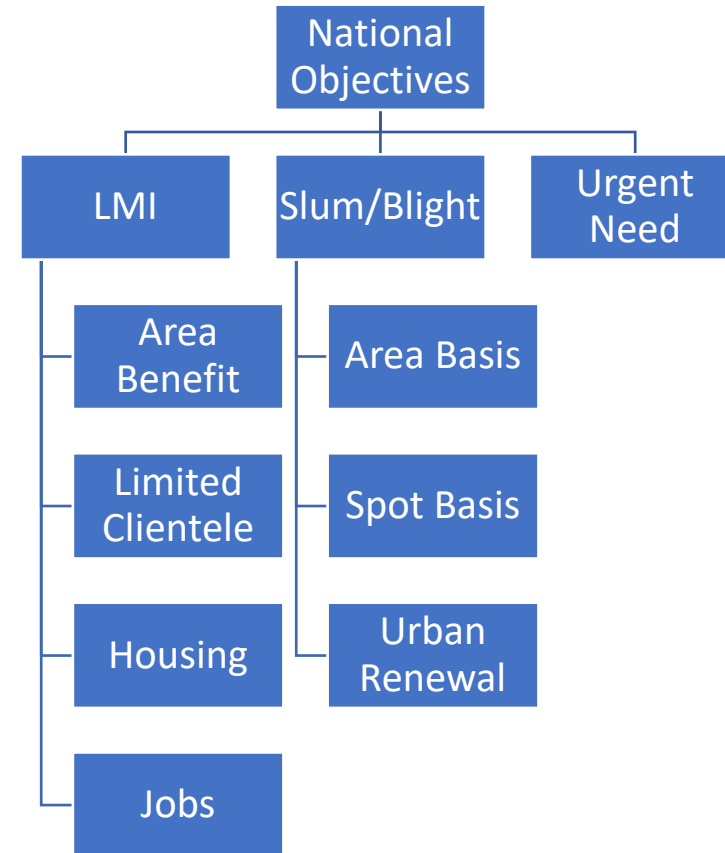
- Annual entitlement funding from the federal Department of Housing & Urban Development (HUD)
- Used by City directly and nonprofit partners for quality of life enhancements for low income residents
- Projects include public facility improvements, emergency shelters, meal services for low income residents, housing developments, and fair housing activities



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CDBG National Objectives

- CDBG-funded activities must meet at least one of three national objectives:
- Benefit to low- and moderate-income (LMI) persons;
- Aid in the prevention or elimination of slums or blight; or
- Meet a need having a particular urgency (referred to as urgent need)



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CDBG Eligible Activities

- CDBG funds can only be used for activities that fall under an authorized category of basic eligibility
- Adequate documentation must be provided and maintained for the selected activity

Acquisition of
Real Property

Clearance and
Demolition

Rehabilitation of
Housing

Construction of
Public Facilities

Public
Improvements

Public Services

Economic
Development

Homeownership
Assistance



City of Pittsburgh

Other

- Any other source of funding used to support the implementation of capital projects
 - Non-CDBG HUD programs: Emergency Solutions Grant, Housing Opportunities for Persons with AIDS, HOME Investment Partnerships
 - Allegheny County Regional Asset District
 - City of Pittsburgh Parks Tax
 - Transportation Improvement Plan
 - Competitive grant applications





COMPLETE STREETS ADVISORY GROUP

Preliminary Budget 2025

Presented on October 16th 2024



Goals of this presentation

- Overview of 2024 complete projects and 2025 funding for DOMI Program Areas:
 - Sidewalk Projects
 - Traffic Calming and Safety
 - Signals
 - Bridges
- CSAG member discussion about participation in the budget process



Critical Sidewalk Gaps

The primary goal of this program is to develop safe, accessible pedestrian connections to essential community resources such as schools, transit stops, business districts, and parks.

There are 1,304 miles sidewalk in the City of Pittsburgh

83.7 miles (6%) are owned by the City.



Merrimac Street

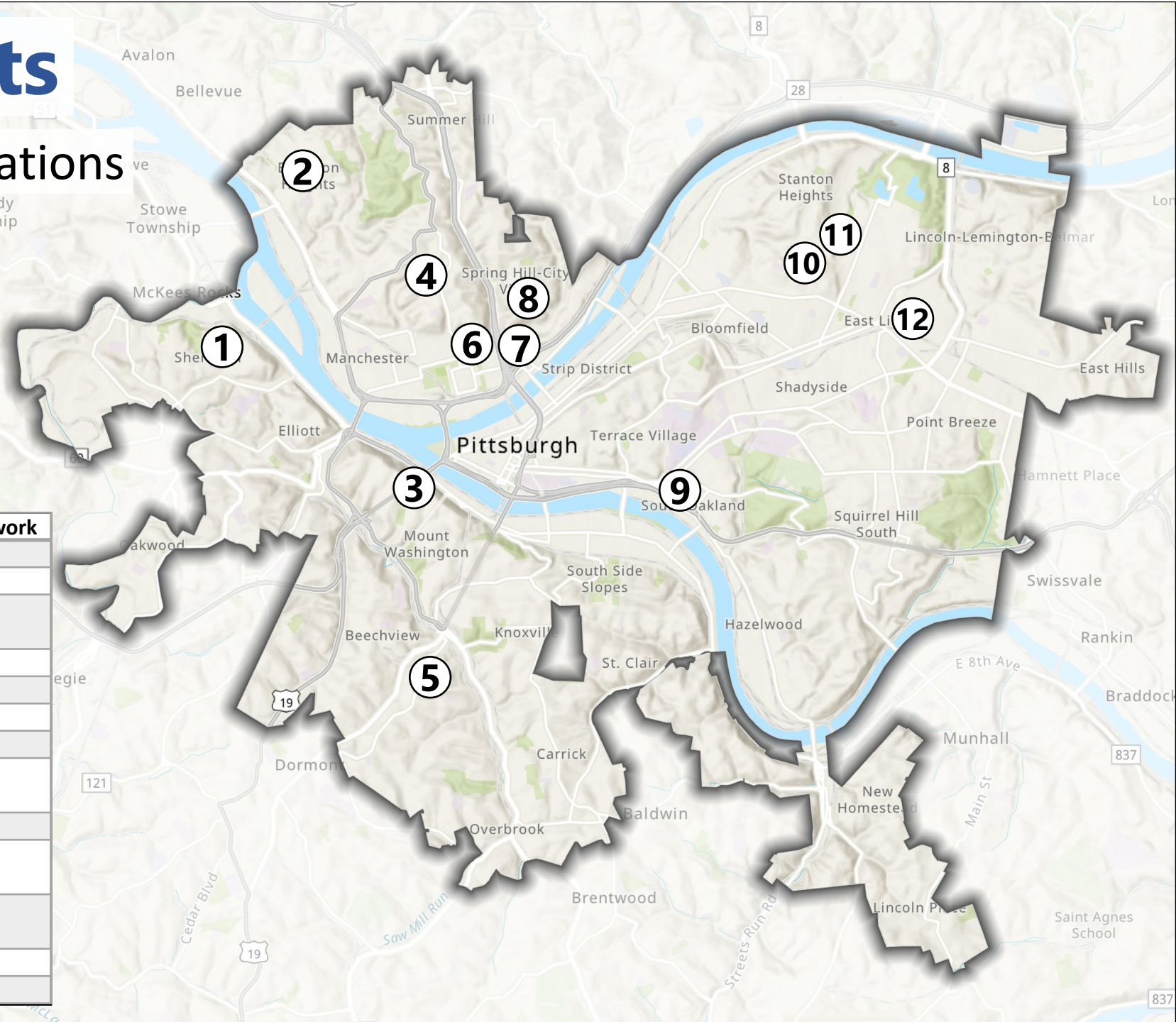
Sidewalk Projects

2024 Completed Project Locations

Completed 12 projects, approximately 11,000 ft (2.1 mi) of new or restored sidewalk.

- 8 projects (67%) are in J40 communities.
- 2 projects (17%) projects are on the HIN
- 2 projects are in a J40 community and on the High Injury Network (HIN).

#	Project Name	J40 Community	High Injury Network
1	Thornton St	x	
2	Marmaduke Park		
3	Grandview Ave & Merrimac St		
4	N Charles St	x	
5	Broadway Ave		
6	Fountain St	x	
7	Chestnut St	x	x
8	Buente St & Homer St & Walz St	x	
9	Lawn St		
10	Azure St & Schenley Manor Drive		
11	N Mathilda St & Schenley Ave	x	
12	Broad St	x	x
Total		8/12 (67%)	2/12 (17%)





2025 Projections – Sidewalks

Capital Budget Funding

- 2024 budget was \$1 million + \$400k CDBG grant = \$1.4 million
 - 2025 preliminary budget is \$700k + \$750k DCED grant = \$1.45 million
 - \$350k in unspent funds from 2024 to be carried over
- +28.6% in program funds**

Project projection 2025

- 8-9 projects funded by city bonds in 2025
- 2 projects funded by DCED

Total: 10-11 projects (approximately 2 miles)

Project Prioritization

We are prioritizing areas with zero or poor sidewalk, those around streets that are safety challenges, J40 communities, high pedestrian usage, and public support.

2024 Deliverables and Objectives

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

2025 Deliverables and Objectives

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



Traffic Calming & Safety

The primary goals of the program are to increase safety and comfort of travel by all modes and promote pedestrian, bicycle, and transit use.

These goals reference and strengthen the [City's Mobility Principles](#).

Typical physical safety improvements:

- Speed humps and tables
- Raised crosswalks
- Pedestrian refuge islands
- Traffic circles
- Chicanes
- Changes to lane widths



Shaler Street

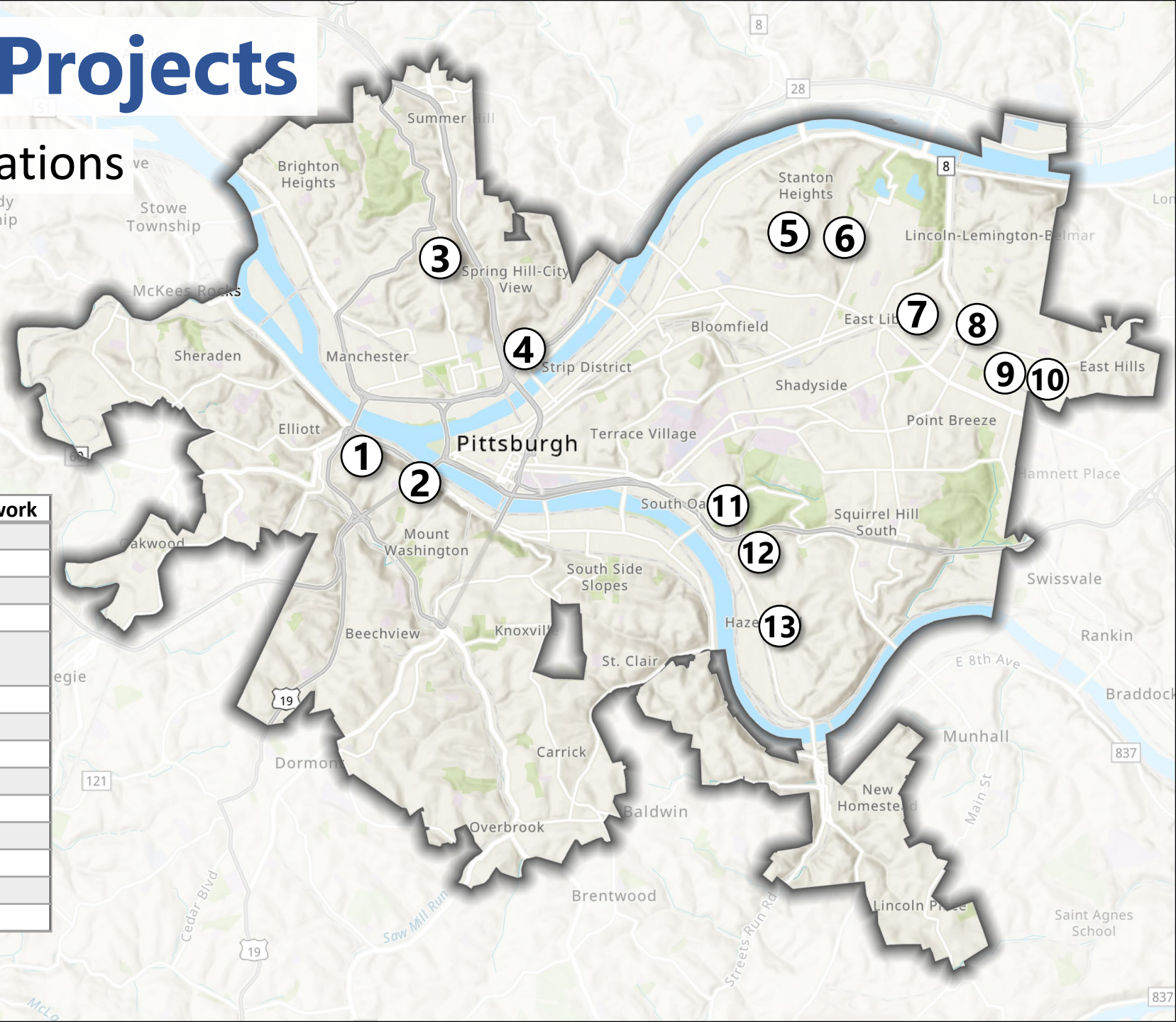
Traffic Calming Projects

2024 Completed Project Locations

Completed 13 projects, approximately 41,712 ft (7.9 mi).

- 9 projects (69%) are in J40 communities.
- 5 projects (38%) are on the HIN.
- 3 projects are both in a J40 community and on the High Injury Network (HIN).

#	Project Name	J40 Community	High Injury Network
1	Shaler Street		
2	Grandview Ave		
3	N Charles St	x	
4	East Allegheny	x	x
5	Schenley Ave & Mathilda St	x	
6	Stanton Ave Phase 2		x
7	Meadow St	x	
8	Murtland St	x	
9	Kelly St	x	
10	Hamilton Ave	x	x
11	Parkview Ave	x	x
12	Greenfield Ave		x
13	Hazelwood Ave	x	
Total		9/13 (69%)	5/13 (38%)

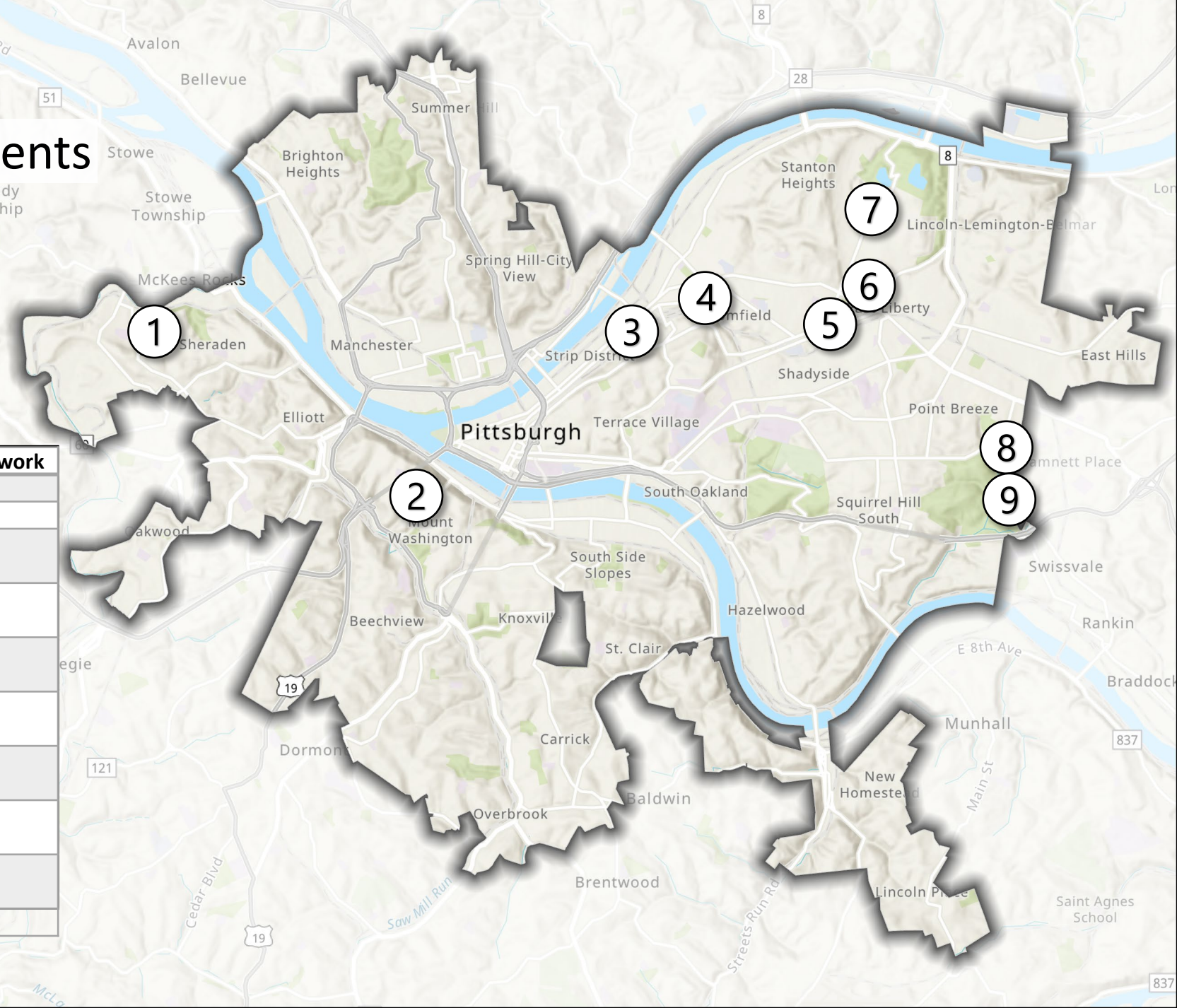


Traffic Safety

Pedestrian Safety Improvements

- Completed 9 projects.**
- **3 projects (33%) are in J40 communities.**
 - **5 projects (55%) are on the HIN.**
 - **3 project are both in a J40 community and on the High Injury Network (HIN).**

#	Project Name	J40 Community	High Injury Network
1	Chartiers Ave		
2	Virginia Ave		
3	Herron Ave & Dobson St		
4	Lawrenceville Safety Suite	x	x
5	Negley Ave & Center Ave	x	x
6	Penn Circle 2 Way Conversion	x	x
7	Negley Ave & Bryant St		
8	Braddock Ave & Biddle Ave		x
9	Braddock Ave & Henrietta St		x
Total		3/9 (33%)	5/9 (55%)





2025 Projections – Vision Zero

Capital Budget Funding

- 2024 budget was \$1.07 million
- 2025 preliminary budget is \$1.07 million

Project projection 2025

- 1 Corridor Safety/ HIN – 1 Mile Segment
- 8 Neighborhood Traffic Calming
- 17 Pedestrian Safety Improvements (Tier 1 – Paint and Bollard)
- 2 Pedestrian Safety Improvements (Tier 2 – Hardscaping)

Total: 28 Projects

2024 Deliverables and Objectives				
NEIGHBORHOOD TRAFFIC CALMING	City-Wide	City-Wide	PAYGO	\$1,074,339
2025 Deliverables and Objectives				
Deliverable/Objective	Location	District	Fund	Cost
NEIGHBORHOOD TRAFFIC CALMING	City-Wide	City-Wide	PAYGO	\$1,075,000



Vision Zero Implementation – DRAFT Program Framework

- Consistent with policy recommendations made in the State of Mobility Report to City Council, the 2025 Vision Zero Program proposes to scale-up the benefits of traffic calming by expanding the program to tackle traffic safety issues on all City-owned streets.
- The table below was prepared as a part of DOMI's 2025 Vision Zero Implementation Capital Budget request to illustrate the **number of projects and project types** that could be delivered under existing staff levels for construction and design.
- The framework will be paired with the project selection framework on the next slide to develop a project list

2025 Capital Budget with Existing Staff Levels		\$1,075,000.00		
Vision Zero Category	Average Cost Per Project	Percent of Proposed Vision Zero Budget	Budget	Number of Projects
Corridor Safety/HIN - one mile segment	\$150,000.00	15%	\$161,250.00	1
Neighborhood Traffic Calming	\$60,000.00	45%	\$483,750.00	8
Intersection Safety Improvements (Tier 1 - Paint & Bollard)	\$10,000.00	16%	\$172,000.00	17
Intersection Safety Improvements (Tier 2- Hardscaping)	\$25,000.00	4%	\$43,000.00	2
Consultant Design Support for up to 8 projects		10%	\$107,500.00	
Data, CM/CI		10%	\$107,500.00	
Total		100%	\$1,075,000.00	28



Vision Zero Implementation – DRAFT Project Selection Framework

- Must be city road.
- Candidate projects are identified through/by the HIN, NTC request dashboard, crash history, 311 requests, DOMI or neighborhood plans.
- Projects that can be coordinated with street resurfacing or utility work will be prioritized. This is because in-house construction estimates do not include paving.
- Projects delivered through the program should not exceed \$150,000 dollars or a 2-year timeframe for design and construction.
- DOMI will exceed the federal Justice 40 Initiative and ensure that over 40% of projects are located in federally J40 recognized areas.

This framework could be adapted to other DOMI programs. The framework is being used for the first time in 2025.



Traffic Signals

DOMI is responsible for the maintenance and operation of about 615 traffic signals and 92 flashing devices.

We are routinely replacing, upgrading, and assessing the need for traffic signalization on an ongoing basis.



Allegheny Commons

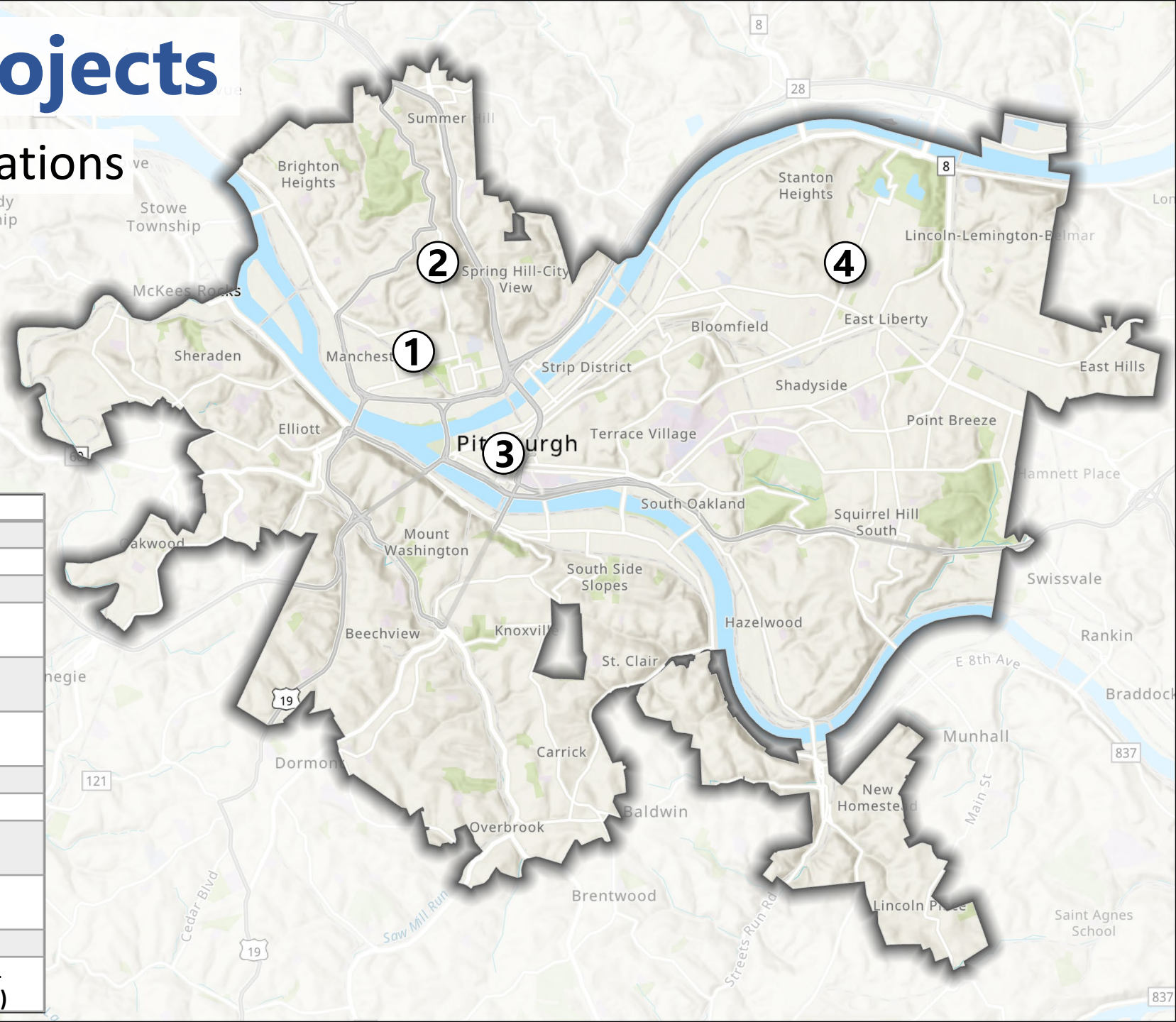
Traffic Signal Projects

2024 Completed Project Locations

11 Signal projects were completed.

- **6 (55%) projects are in a J40 communities.**
- **11 (100%) projects on the High Injury Network (HIN).**
- **6/11 (55%) projects are in a J40 community and on the HIN.**

#	Project Name	J40 Community	HIN
1	Brighton Rd & Jacksonia St	x	x
2	N Charles St & Perrysville Ave	x	x
3	Forbes Ave & Ross St (CBD)		x
3	Bedford/Washington/Bigelow (CBD)		x
3	Centre Ave & Crawford St (CDB)	x	x
3	Bedford Ave & Crawford St (CBD)	x	x
3	Penn Ave & 12 St (CBD)		x
3	Penn Ave & 16 St (CBD)		x
3	Second Ave & DPW Drive (CBD)		x
3	Second Ave & Municipal Courts (CBD)	x	x
4	Black St & Negley Ave	x	x
	Total	6/11 (55%)	11/11 (100%)





2025 Projections – Traffic Signal

Capital Budget Funding

- 2024 budget was \$3.73 million
- 2025 preliminary budget is \$10.9 million
+40% in program funds

Project projection 2025

- No funding for new projects.
- 2025 allocations supports existing projects such as Liberty Avenue and Penn Avenue.
- Work continues on projects that were funded in prior years, such as Aiken Ave & Ellsworth Ave or Fifth Ave & Morewood Ave.

2024 Deliverables and Objectives

LIBERTY AVENUE (HSIP)	2,370,000
PENN AVENUE RECONSTRUCTION, PHASE II (TIP)	1,180,000
PENN AVENUE SIGNAL IMPROVEMENTS (TIP)	230,000

2025 Deliverables and Objectives

FRANKSTOWN AVENUE SIGNAL IMPROVEMENTS (TIP)	3,800,286
LIBERTY AVENUE (HSIP)	2,030,000
PENN AVENUE RECONSTRUCTION, PHASE II (TIP)	4,000,000
PENN AVENUE SIGNAL IMPROVEMENTS (TIP)	1,100,000

Bridges



This program manages the inspection, maintenance, repairs, and modernization of the 145 bridges owned by the City of Pittsburgh.

The topography of Pittsburgh makes our bridges an essential component of connectivity and accessibility for our communities.



Charles Anderson Bridge



2025 Projections – Bridges

Capital Budget Funding

- 2024 budget was \$39.6. million
- 2025 preliminary budget is \$11.5 million
 - **-71% in program funds**

Project projection 2025

- No funding for new projects.
- Supports existing projects such as Charles Anderson.

2024 Deliverables and Objectives

28TH STREET BRIDGE (TIP)	460,000
BRIDGE PRESERVATION AND RESTORATION FUND (TIP)	3,559,000
CALERA STREET BRIDGE (TIP)	550,000
CHARLES ANDERSON BRIDGE (TIP)	27,000,000
CORLEY STREET BRIDGE (TIP)	550,000
ELIZABETH STREET BRIDGE (TIP)	550,000
HERRON AVENUE BRIDGE (TIP)	50,000
LARIMER BRIDGE (TIP)	100,000
MAPLE AVENUE BRIDGE (TIP)	550,000
PARKING LOT BRIDGE AT WOODRUFF STREET (TIP)	550,000

Total: \$39,619,000

2025 Deliverables and Objectives

BRIDGE PRESERVATION AND RESTORATION FUND (TIP)	2,000,000
BRIDGE UPGRADES	700,000
CALERA STREET BRIDGE (TIP)	200,000
CHARLES ANDERSON BRIDGE (TIP)	6,100,000
ELIZABETH STREET BRIDGE (TIP)	75,000
SOUTH NEGLEY AVENUE BRIDGE (TIP)	415,000
SWINDELL BRIDGE (TIP)	2,100,000

Total: \$11,590,000



2025 Street Resurfacing Estimates

Capital Budget Funding

- 2024 budget was \$16.9 million
 - 27 miles of asphalt streets paved
 - Restoration of 12 concrete, brick and block stone streets
- 2025 preliminary budget is \$20.3 million – 20.1% increase from 2024
 - 38% of the city's capital budget funds go to the street resurfacing program





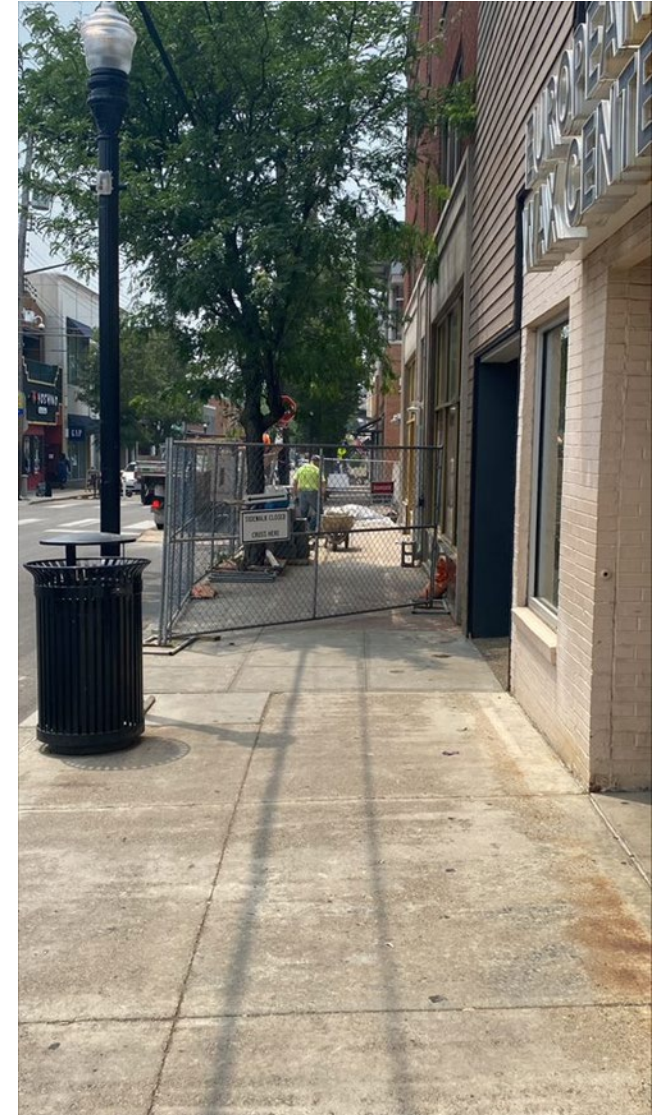
Operating Budget

- 1 new DOMI Position - Intelligent Transportation Systems (ITS) Technology Manager added.
- We may see staff added in the next draft of the budget which will include DOMI's 2025 ROW Permit fee schedule. Updated fees cover city costs, including more thorough reviews of permits. As we increase standards to improve accessibility and safety in permit review this only works if we have the office and enforcement staff to follow-up.



ROW Fee Study – Operating Budget Implications

- A request for new permit & inspection staff will be submitted along with fee changes including:
 - Two (2) New Plan Reviewers:
 - One (1) for Development Review,
 - One (1) for Utility Capital Projects
 - New Code Enforcement Team & Inspection Supervisor
 - A code enforcement team will clean up the right-of-way by proactively identifying and addressing unpermitted work
 - By bringing work into compliance through document clean-up and permits, the team will cover their own staffing costs





Summary

2024 Stats

- All programs combined:
 - J40 Communities - 26/44 (59%)
 - HIN - 23/44 (52%)
 - Both J40 & HIN - 14/44 (32%)

2025 Stats

- No new projects but consistent level of funding for key programs (paving, sidewalk repair, and traffic safety).
- 2025 Many of DOMI's projects are multiyear and have been very successful in grants – no shortage of work to keep us busy.
 - Charging and Fueling Infrastructure (CFI) - provides funding to strategically deploy publicly accessible electric vehicle charging infrastructure and other alternative fueling infrastructure.
 - Safe Streets 4 All (SS4A) - USDOT grant with the goal of zero roadway deaths using a [Safe System Approach](#).



Discussion



Discussion Prompts, if needed:

Thoughts on:

- Funding levels?
- Scaling up?
- Staff?
- Project Selection?

How would CSAG like to participate in the budget process?



Member Updates



CSAG Year 1 Reflection

- Open Floor
- Discussion prompts on next slide if needed



Discussion Prompts

- Frequency of meetings – format, time of day, etc
- Accessibility
- Use of check-points/sounding board for
- How does its members want CSAG fit into the Vision Zero Landscape?
- Distribution/number of resident reps and organizations?
- Setting measures of success for future
- Member survey?
- 2025 member push - ideas to recruit