

**City of Pittsburgh
2012 Capital Budget**

2012 Capital Project Summary

DEPT	PROJECT	DESCRIPTION	PROJECT GRANT #	CDBG	BOND	SUBTOTAL	OTHER	TOTAL
City Council	Pittsburgh Mediation Center/Center for Victims of Violent Crime	Funds will be used to provide mediation services that will target youth and adults experiencing conflicts.	G228991	10,000		10,000		10,000
City Council	Pittsburgh Community Services-Safety	Provides funding for a Neighborhood Safety Program; install security and public safety hardware, fire extinguishers for the elderly, handicapped, and victims of crimes.	G221391	70,000		70,000		70,000
City Council	Pittsburgh Action Against Rape	Provides funding for education, counseling and advocacy for rape victims.	G229655	10,000		10,000		10,000
City Council	Pittsburgh Community Services-Hunger	Provides for a hunger trust fund for emergency food assistance and existing food programs.	G221390	200,000		200,000		200,000
City Council	Urban League Hunger Services Network	Provides funding for housing counseling services such as credit counseling and mortgage counseling for low and moderate income residents to become better housing consumers.	G223177	42,500		42,500		42,500
City Council	Greater Pittsburgh Community Food Bank	Provides operating funds for a food bank to feed the hungry in southwestern Pennsylvania through a network of partners.	2267146	200,000		200,000		200,000
City Council	Just Harvest	Funds educational activities that assist low-income residents in learning about and utilizing public assistance for food and income programs.	G229958	25,000		25,000		25,000
City Council	Unspecified Local Option-City Council	Provides funds to be appropriated by City Council on a case-by-case basis to various qualifying non-profit organizations and community groups. Please see the following pages for detailed list of organizations funded by Council District.	see detailed list	675,000	-	675,000	-	675,000
City Council Total				1,232,500	-	1,232,500	-	1,232,500
CIS	Information Systems Modernization	Provides funding for computers, processors, memory and printers to replace outdated computer hardware.	2251003	-	300,000	300,000	-	300,000
CIS	Public Safety Systems	Provides funding for the programming, professional services, and related hardware and software for the continued enhancement of Public Safety systems.	2261555	-	200,000	200,000	-	200,000
CIS Total				-	500,000	500,000	-	500,000
City Planning	Personnel-City Planning	Provides funding to enable the City to successfully manage CDBG effectively.	2250000	1,000,000	-	1,000,000	-	1,000,000
City Planning	CDBG Administration	Provides funding for professional technical assistance to sub-recipients of CDBG funds.	2256332	50,000	-	50,000	-	50,000
City Planning	Planning and Management	Provides funding for design, analysis and planning activities for development and neighborhood improvement projects.	2256132	75,000	75,000	150,000	-	150,000

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City Planning	Citizen Participation	Provides funding for information, publication, surveys, and programs to encourage citizen participation in CDBG programs.	2256900	200,000	-	200,000	-	200,000
City Planning	Community-Based Organizations	Provides funding to neighborhood groups and community development corporations for economic activities.	G221000	700,000	-	700,000	-	700,000
City Planning	Emergency Shelter Grant Program	Provides funding for improving the quality of life to homeless individuals and families by providing assistance to shelters and homelessness prevention programs.	G225015	-	-	-	1,302,229	1,302,229
City Planning	Housing Opportunities for Persons with AIDS	Provides funding for housing-related services to persons with HIV/AIDS.	2216302	-	-	-	731,171	731,171
City Planning	Urban League Housing Counseling	Provides funding for comprehensive housing counseling services to low and moderate income City residents.	2216303	100,000	-	100,000	-	100,000
City Planning	Comprehensive Plan	Provides funding to develop a comprehensive plan for the City of Pittsburgh in order to provide a better framework for logical and efficient decisions as it relates to land and financial resources.	2267373	150,000	150,000	300,000	-	300,000
City Planning	Cultural Heritage Plan	Provides funding for the matching funds for grants to develop and maintain a Cultural Heritage Plan for the City.	2267383	25,000	25,000	50,000	-	50,000
City Planning	Hospitality Zone Economic and Public Safety Assessment	Funding for the creation of a comprehensive plan to prevent and manage nightlife impacts, and maximize the benefits of nightlife and a sociable economy, using Carson Street Corridor as a pilot.	New	-	100,000	100,000	-	100,000
City Planning	War Memorials	Provides for the maintenance and repair of war memorials throughout the City.	New	-	20,000	20,000	-	20,000
City Planning	Fineview Housing	Provides funding for a cooperative effort with Fineview Citizens Council to acquire and rehabilitate housing on Lanark Street.	New	-	100,000	100,000	-	100,000
City Planning	Woodland Shadeland Housing	Provides funding for a cooperative effort with Brightwood Civic Group to acquire and rehabilitate housing on Woodland and Shadeland Avenues.	New	-	125,000	125,000	-	125,000
City Planning	Master Plan-31st Ward	A comprehensive plan for the Hays, New Homestead and Lincoln Place neighborhoods.	New	-	80,000	80,000	-	80,000
City Planning Total				2,300,000	675,000	2,975,000	2,033,400	5,008,400
EORC	Minority Labor Education	Provides funding to provide increased opportunities to minorities and women in the construction industry.	New	50,000	-	50,000	-	50,000
EORC Total				50,000	-	50,000	-	50,000

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ELA	Capital Equipment Acquisition	Provides funding to establish a programmed replacement cycle of vehicles and equipment for the City.	2255899	-	7,700,000	7,700,000	1,100,000	8,800,000
ELA Total				-	7,700,000	7,700,000	1,100,000	8,800,000
Finance	Elevator Repair & Maintenance	Provides funding for the restoration of the elevators on the City side of the City-County Building.	2225410	-	100,000	100,000	-	100,000
Finance	Automated Fuel Dispensing System	Provides funding for the reconstruction of the automated fuel dispensing system.	2267353	-	100,000	100,000	-	100,000
Finance	City Council Chambers	Funding for the maintenance and renovation of City Council Chambers.	2267363	-	25,000	25,000	-	25,000
Finance	Enterprise Resource Planning System	Provides funding to update the City's financial, human resources and procurement management systems.	2267410	-	500,000	500,000	-	500,000
Finance	Ivondale Street Property Acquisitions	Provides funding for the purchase of homes that were affected by landslides.	New	-	30,000	30,000	-	30,000
Finance Total				-	755,000	755,000	-	755,000
CHR	Commission Operations-Fair Housing	Provides program funding to encourage fair housing practices in the City.	2238889	35,000	-	35,000	-	35,000
CHR Total				35,000	-	35,000	-	35,000
Mayor	Unspecified Local Option-Mayor	Provides funding to be appropriated by the Mayor on a case-by-case basis to various qualifying non-profit organizations and community groups.	Multiple	675,000	-	675,000	-	675,000
Mayor Total				675,000	-	675,000	-	675,000
Parks	Swimming Pool Improvements	Provides funding for unforeseen emergencies that require extensive swimming pool repairs.	2267193	50,000	50,000	100,000	-	100,000
Parks	Recreation & Senior Center Rehabilitation	Provides funding for unforeseen emergencies that require extensive repairs to recreation and senior centers.	2215010	50,000	100,000	150,000	-	150,000
Parks	Riverview Community/Senior Center	Provides funding to construct a new Community/Senior Center in Riverview Park. City Funds will be used in conjunction with ARAD Capital dollars to leverage Commonwealth Support.	2267378	-	500,000	500,000	-	500,000
Parks	Splash Zones	Provides funding to construct aquatic playground facilities.	2267355	100,000	250,000	350,000	-	350,000
Parks	Senior Community Program	Provides funding to support infrastructure and implementation of the senior community program.	2215003	700,000	-	700,000	-	700,000
Parks	Refinish Gymnasium Floors	Provides funding for the refinishing of the maple gymnasium floors throughout various recreation and senior community centers.	New	50,000	50,000	100,000	-	100,000
Parks Total				950,000	950,000	1,900,000	-	1,900,000

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Personnel	Neighborhood Employment Program	Provides funding to support the City residents informational and career development services program.	2209660	100,000	-	100,000	-	100,000
Personnel	Pittsburgh Partnership Employment	Provides funding for employment and business development support services with on-the-job training subsidies.	2206322	100,000	-	100,000	-	100,000
Personnel	Summer Youth Employment Program	Provides funding for summer work opportunities and internships during the school year for economically disadvantaged youth who face barriers to employment.	2206323	526,838	-	526,838	-	526,838
Personnel Total				726,838	-	726,838	-	726,838
PS - Admin	City of Pittsburgh Radio Replacement	Provides for the standardization of portable radios to be used by the City's public safety bureaus. FCC regulations have changed for 2012 and the City will need to purchase all new radios to stay compliant.	New	-	1,500,000	1,500,000	1,000,000	2,500,000
PS - Admin	Swift Water Rescue	Provides for the training and equipment needed for swift water rescue.	New	-	250,000	250,000	-	250,000
PS - Admin Total				-	1,750,000	1,750,000	1,000,000	2,750,000
PS - BBI	Demolition of Condemned Buildings	Provides funding to significantly reduce the City's current condemned structures.	2210011	442,500	2,900,000	3,342,500	-	3,342,500
PS - BBI	Field Automation Initiative	Provides funding for the purchase of hand held computers for BBI personnel.	2267349	-	100,000	100,000	-	100,000
PS - BBI	Decentralization of BBI Employees	Provides funding for the purchase of workstations for use by BBI personnel who will be assigned to report to each of the police zone stations.	New	-	50,000	50,000	-	50,000
PS - BBI Total				442,500	3,050,000	3,492,500	-	3,492,500
PS - EMS	EMS Equipment	Provides funding for EMS equipment needed to enhance public safety and to comply with established standards.	2262008	-	200,000	200,000	-	200,000
PS - EMS Total				-	200,000	200,000	-	200,000
PS - Fire	Firefighting Equipment	Provides funding for the purchase of fire equipment needed to enhance public safety.	2261200	100,000	300,000	400,000	-	400,000
PS - Fire Total				100,000	300,000	400,000	-	400,000
PS - Police	In-Car Camera System	Provides funding for an in-car camera system for frontline police vehicles.	2267369	-	400,000	400,000	-	400,000
PS - Police	Police Station Security Camera Upgrades	Provides funding to upgrade and install security cameras accessible by the Citywide camera system.	New	-	150,000	150,000	-	150,000
PS - Police	Police - Equipment	Provides funding for the purchase of police equipment needed to enhance public safety.	New	-	500,000	500,000	-	500,000
PS - Police Total				-	1,050,000	1,050,000	-	1,050,000

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Public Works	Tree Maintenance Program	Provides funding for the replacement of removed trees and the addition of new plantings throughout the City.	2245920	-	250,000	250,000	-	250,000
Public Works	Park Reconstruction Program	Provides funding for the maintenance of City of Pittsburgh recreational facilities including those in the regional parks.	2245000	-	550,000	550,000	780,000	1,330,000
Public Works	Pool Rehabilitation	Provides funding for the rehabilitation of neighborhood pools.	2242000	50,000	100,000	150,000	-	150,000
Public Works	Ball Field Lighting	Provides funding for the installation and repair of lighting at various ball fields.	2267348	200,000	550,000	750,000	-	750,000
Public Works	Play Area Improvements	Provides funding for the repair and rehabilitation of 129 playgrounds in the City.	2241002	200,000	800,000	1,000,000	-	1,000,000
Public Works	Building Improvements Program	Provides funding for repairs and enhancements to prevent deterioration of facilities.	2227003	500,000	3,665,000	4,165,000	-	4,165,000
Public Works	Bridge Repairs	Provides funding for the engineering and repair of the City's 117 bridges.	2231011	200,000	530,000	730,000	-	730,000
Public Works	Property Management	Provides funding for the rehabilitation of vacant lots owned by the City.	2220082	400,000	-	400,000	-	400,000
Public Works	Neighborhood Street Improvements	Provides funding for the design and construction of street and intersection improvements.	2235200	-	500,000	500,000	-	500,000
Public Works	Slope Failure Remediation	Provides funding for the investigation and remediation of slope failures in the City.	2239103	200,000	350,000	550,000	-	550,000
Public Works	Disabled & Public Sidewalk Program	Provides funding for the design, installation and repair of handicap ramps and public sidewalks throughout the City.	2220060	100,000	100,000	200,000	-	200,000
Public Works	Wall, Step and Fence Program	Provides funding for the rehabilitation and repairs of City-owned walls, steps and fences.	2220035	50,000	150,000	200,000	-	200,000
Public Works	Street Resurfacing	Provides funding for continual improvement and enhancement of over 861 miles of asphalt streets.	2239000	1,200,000	10,180,000	11,380,000	-	11,380,000
Public Works	Construction Division Materials	Provides funding for materials for the Construction Division to maintain various City assets and infrastructure, such as trails, fields, playgrounds and streets.	2220092	-	150,000	150,000	-	150,000
Public Works	Construction Management/Inspection	Provides funding for consultants to manage and monitor construction projects in the City.	2267359	-	100,000	100,000	-	100,000
Public Works	Flex Beam Guiderails	Provides funding for installation of flex beam guiderails.	2231810	50,000	100,000	150,000	-	150,000
Public Works	Project Management Services	Provides funding for professional management services related to Federal and State funded transportation projects.	2267294	-	50,000	50,000	200,000	250,000

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Public Works	Brookline Blvd	Provides funding for the reconstruction of Brookline Boulevard, from Pioneer to Starcamp.	2267345 + 2233010	-	750,000	750,000	3,000,000	3,750,000
Public Works	Bob O'Connor Golf Course	Provides funding for capital improvements and maintenance of the Bob O'Connor Golf Course at Schenley Park.	2238452	-	160,000	160,000	-	160,000
Public Works	Architectural Engineering Services	Provides funding for professional engineering service contracts with consulting firms for traffic, streets, structures, slope remediation, wall, geotechnical, landscaping, architecture, building, and environmental engineering.	2267399	-	400,000	400,000	-	400,000
Public Works	Beechwood Blvd/Brownshill Rd. Phase 2	Provides funding for the implementation of intersection, traffic, and street lighting improvements at Beechwood Blvd. and Brownshill Road.	2267400	-	670,000	670,000	2,680,000	3,350,000
Public Works	Bike Infrastructure	Provides funding for the design and implementation of cycling infrastructure improvements.	2267401	-	100,000	100,000	-	100,000
Public Works	Traffic Signal Hardware	To provide funding for the design, installation, repair, and purchase of commodities for traffic signals improvements as needed.	2267408	-	100,000	100,000	-	100,000
Public Works	City-County Building	Provides funding for the design and repairs to the City-County building's structural and infrastructure elements.	New	-	500,000	500,000	500,000	1,000,000
Public Works	City Signal Update	Provides funding for the design and construction of signal infrastructure citywide. The funds will be used to purchase central system software and update aging signal equipment.	New	-	180,000	180,000	720,000	900,000
Public Works	McArdle Viaduct #1	Provides funding for additional work required as a part of the rehabilitation of the McArdle Viaduct No. 1 project.	2267389	-	35,000	35,000	665,000	700,000
Public Works	Accomando Community Center	Funds needed to carry out repairs to the Accomando Community Center in Overbrook.	New	-	35,000	35,000	-	35,000
Public Works	Phillips Park Improvement	Funds to complete the Phillips Park Deck Hockey and/or the repaving of the Phillips Park Recreation Center parking lot.	2267176	-	60,000	60,000	-	60,000
Public Works	Brightwood Business District	Provides funding for several improvements to the Brightwood Business District.	New	-	75,000	75,000	-	75,000
Public Works	Squirrel Hill Business District	Provides funding for general improvements in Squirrel Hill business districts.	New	-	150,000	150,000	-	150,000
Public Works	Bob O'Connor Golf Course Clubhouse	Provides funding for needed improvements to the Bob O'Connor Golf Course Clubhouse.	New	-	40,000	40,000	-	40,000

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Public Works	Liberty Ave Street Improvements	Provides funding for improvements along Liberty Avenue.	New	-	150,000	150,000	-	150,000
Public Works	Olympia Park Dog Park	Provides funding for the construction of an off-leash dog area in Olympia Park.	New	-	60,000	60,000	-	60,000
Public Works	West End Ballfields	Provides funding for the renovation of ballfields in Chartiers Park, Wabash Park, Herschel Park, and Dunbar Park.	New	-	180,000	180,000	-	180,000
Public Works	Oakwood Walking Trail	Provides funding for the creation of a walking trail in Oakwood Park.	New	-	20,000	20,000	-	20,000
Public Works	Kennard Field	Provides funding for the renovation of the basketball courts and/or multipurpose field in the Terrace Village Community.	New	-	75,000	75,000	-	75,000
Public Works	Manchester Field	Provides funding for the renovation of the basketball courts and/or baseball field in Manchester.	New	-	75,000	75,000	-	75,000
Public Works	Carrick Neighborhood Safety Improvements		New	-	120,000	120,000		120,000
Public Works	Beechview Senior and Community Center	and Community Center as part of the strategic development initiative in Beechview.	2214501	-	300,000	300,000		300,000
Public Works	Wilksboro Bridge	Provides funding to restore the Wilksboro Avenue Bridge and open pedestrian access to the community.	2267380	-	20,000	20,000		20,000
Public Works	Fowler Field	Provides funding for the renovation of Fowler Field in Perry South.	New	-	115,000	115,000	-	115,000
Public Works Total				3,150,000	22,495,000	25,645,000	8,545,000	34,190,000
URA	Neighborhood Business and Economic Development	Funding for various neighborhood commercial district and small business support programs.	2267288	400,000	500,000	900,000	-	900,000
URA	Neighborhood Housing Initiative	Funding for various consumer and development neighborhood housing programs.	2267290	400,000	1,250,000	1,650,000	-	1,650,000
URA	Major Development	Funding for various strategic major development projects, to include site assembly, site preparation, development financing and related professional services.	2267321	-	1,585,000	1,585,000	-	1,585,000
URA	Overbrook TOD Development Design Study		New	-	40,000	40,000	-	40,000
URA	Personnel-URA	Provides funding for staff support in management of the URA's economic development, housing and major development projects.	2200018	2,200,000	-	2,200,000	-	2,200,000

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URA	Property Management & Relocation	Provides funding for snow removal, security, boarding vacant buildings, landscaping and liability insurance for URA-owned property throughout the City.	2200029	400,000	-	400,000	-	400,000
URA	Beechview Renovation	Provides funding to carry out activities related to the renovation of properties owned by the URA in Beechview.	New	-	200,000	200,000	-	200,000
URA	HOME Funding	Provides funding for affordable housing and rental assistance to low and moderate income people.	New	-	-	-	1,937,578	1,937,578
URA	Homewood/Brushton Redevelopment	Provides funding for redevelopment in Homewood/Brushton.	New	-	200,000	200,000	-	200,000
URA Total				3,400,000	3,775,000	7,175,000	1,937,578	9,112,578
Grand Total				13,061,838	43,200,000	56,261,838	14,615,978	70,877,816