



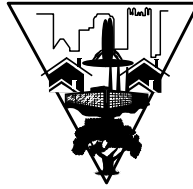
CITY OF PITTSBURGH
2012 CAPITAL BUDGET



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City Council

December 19, 2011



City of Pittsburgh

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Special thanks to Bob Murphy, Bob Kanigowski, and Valerie Jacko for design and printing services.

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Cover by Nicole Kubiczki

A special thanks to David Bear a fellow at the STUDIO for Creative Inquiry and his counterparts at Carnegie Mellon University for producing the first ever Pittsburgh Gigapanorama featured on this year's Budget cover!

The four separate Gigapans were shot by Randy Sargent, Paul Heckbert, Dror Yaron, and Goutham Mani of CMU's Create Lab. The thousands of images comprising those four Gigapans were stitched together by Paul Heckbert, who has also helped coordinate the project. The High Point Pittsburgh Investigation, being conducted by David Bear, is exploring possibilities for transforming the platform of the US Steel Tower into a publicly four-season facility that will contribute to civic well-being while also demonstrating cutting-edge sustainable design.

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Resolution No. 855 of 2011

Resolution adopting and approving the 2012 Capital Budget and the 2012 Community Development Block Grant Program; and approving the 2012 through 2017 Capital Improvement Program," by adjusting various line items in conformance with City Council's 2012 Capital Budget amendments.

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

Section 1. The 2012 Capital Budget and the 2012 Community Development Block Grant Program is hereby adopted and the new project authorizations and Community Development Block Grant Program categories listed therein are hereby approved.

Section 2. The 2012 through 2017 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 Budget and Community Development Block Grant Program.

Section 3. The City Controller and the City Treasurer 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 fund from other sources for expenditures made under Federal, State or private grant programs.

Section 4. The City Controller and the City Treasurer are hereby authorized to transfer from the Bond Fund to the Sinking 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 5. In accordance with Ordinance 694 of 1990 all cost projections will be made at the time each project is bid.

Section 6. All contracts related to the 2012 Capital Budget and the 2012 Community Development Block Grant Program shall be authorized by City Council prior to entering into agreement.

**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

**City of Pittsburgh
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2012 Capital Project Summary

DEPT	PROJECT	DESCRIPTION	PROJECT GRANT #	CDBG	BOND	SUBTOTAL	OTHER	TOTAL
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	-	-	-	731,271	731,271
City Planning	Housing Opportunities for Persons with AIDS	Provides funding for housing-related services to persons with HIV/AIDS.	2216302	-	-	-	729,568	729,568
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	1,460,839	4,435,839
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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2012 Capital Project Summary

DEPT	PROJECT	DESCRIPTION	PROJECT GRANT #	CDBG	BOND	SUBTOTAL	OTHER	TOTAL
ELA	Capital Equipment Acquisition	Provides funding to establish a programmed replacement cycle of vehicles and equipment for the City.	2255899	-	7,000,000	7,000,000	-	7,000,000
ELA Total				-	7,000,000	7,000,000	-	7,000,000
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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2012 Capital Project Summary

DEPT	PROJECT	DESCRIPTION	PROJECT GRANT #	CDBG	BOND	SUBTOTAL	OTHER	TOTAL
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

**City of Pittsburgh
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2012 Capital Project Summary

DEPT	PROJECT	DESCRIPTION	PROJECT GRANT #	CDBG	BOND	SUBTOTAL	OTHER	TOTAL
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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2012 Capital Project Summary

DEPT	PROJECT	DESCRIPTION	PROJECT GRANT #	CDBG	BOND	SUBTOTAL	OTHER	TOTAL
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

**City of Pittsburgh
2012 Capital Budget**

2012 Capital Project Summary

DEPT	PROJECT	DESCRIPTION	PROJECT GRANT #	CDBG	BOND	SUBTOTAL	OTHER	TOTAL
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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DEPT	PROJECT	DESCRIPTION	PROJECT GRANT #	CDBG	BOND	SUBTOTAL	OTHER	TOTAL
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	-	-	-	1,934,666	1,934,666
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	1,934,666	9,109,666
Grand Total				13,061,838	42,500,000	55,561,838	12,940,505	68,502,343

Council's 2012 Capital Budget by Functional Area

Functional Area	CDBG \$	%	BOND \$	%	OTHER \$	%	TOTAL	%
Administration & Technology	1,300,000	10%	1,230,000	3%	-	0%	2,530,000	4%
Community Programs	4,419,338	34%	225,000	0%	1,460,839	11%	6,105,177	9%
Demolition	442,500	3%	2,900,000	7%	-	0%	3,342,500	5%
Facilities Maintenance	800,000	6%	5,868,000	14%	500,000	4%	7,168,000	10%
Infrastructure Maintenance	1,000,000	8%	3,155,000	7%	-	0%	4,155,000	6%
Parks Maintenance	400,000	3%	2,765,000	7%	780,000	6%	3,945,000	6%
Public Safety	100,000	1%	3,720,000	9%	1,000,000	8%	4,820,000	7%
Street Resurfacing (Asphalt)	1,200,000	9%	10,180,000	24%	-	0%	11,380,000	17%
Transportation Improvement (TIP)	-	0%	1,685,000	4%	7,265,000	56%	8,950,000	13%
URA	3,400,000	26%	3,775,000	9%	1,934,666	15%	9,109,666	13%
Vehicles & Heavy Equipment	-	0%	7,000,000	16%	-	0%	7,000,000	10%
Grand Total	13,061,838	100%	42,500,000	100%	12,940,505	100%	68,505,343	100%

Description of Functional Area Categories

Administration & Technology	Funding for the CDBG administration and personnel, City computer upgrades, Enterprise Resource System, various plans and studies.
Community Program	Primarily CDBG funds that provide Citywide benefits; This category includes Council's and Mayor's Unspecified Local Options, Citizen Participation, Community Based Organizations, Senior and Employment Programs.
Demolition	Funding for the demolition of approximately 470 condemned buildings at an average cost of \$8,000 per building. BBI has had a consistent backlog of over 1,200 files and receives an average of 320 new condemnations a year. To catch up on the backlog and current files in the next five years, BBI should be funded \$4-5 Million in 2012-2017.
Facilities Maintenance	Funding for the repair and maintenance of City owned buildings and properties such as recreation and senior centers, pools, fire, EMS and police stations and public works buildings.
Infrastructure Maintenance	Funding for bridge improvements, neighborhood streets repairs, sidewalks, landslides, walls, steps and fences (everything except street resurfacing and TIP).
Parks Maintenance	Funding for park improvements includes repairs and upgrades to the four regional parks, all City playgrounds, trails, memorials, monuments and concession stands.
Public Safety	All Police, Fire and EMS equipment, including public safety computer systems, surveillance cameras, Radio replacement for all Public Safety bureaus, PIRC. Also included this year is \$250K for training and equipment for swift water rescue. It does not include PS vehicles, which are classified under the Equipment Leasing Authority (ELA) budget.
Street Resurfacing	Funding for asphalt street resurfacing. The Public Works director requested to purchase a portable asphalt plant and its required equipment at an estimated cost of approximately \$6 Million. With this funding, the City could purchase and have the plant operational by spring and still have enough funds to pave approx. 22 miles for the 1st year. This line item does not include street repairs.
Transportation Improvement Program (TIP)	Funding for the City's major roadways and bridges through the SPC Transportation Improvement Program. The City's requirement is usually 20% of the total project cost, the Federal and State Govt. reimburse the City for the remaining 80%.
Equipment Leasing Authority (ELA)	Funding for the purchase of all vehicles, including Police cruisers, ambulances, fire trucks, garbage trucks, and Public Works equipment.
Urban Redevelopment Authority (URA)	Funds provided to the URA for housing, economic and major development, and personnel costs. The URA leverages additional Federal, State and private monies for citywide projects.

City of Pittsburgh

2012 Community Development Block Grant (CDBG) Budget

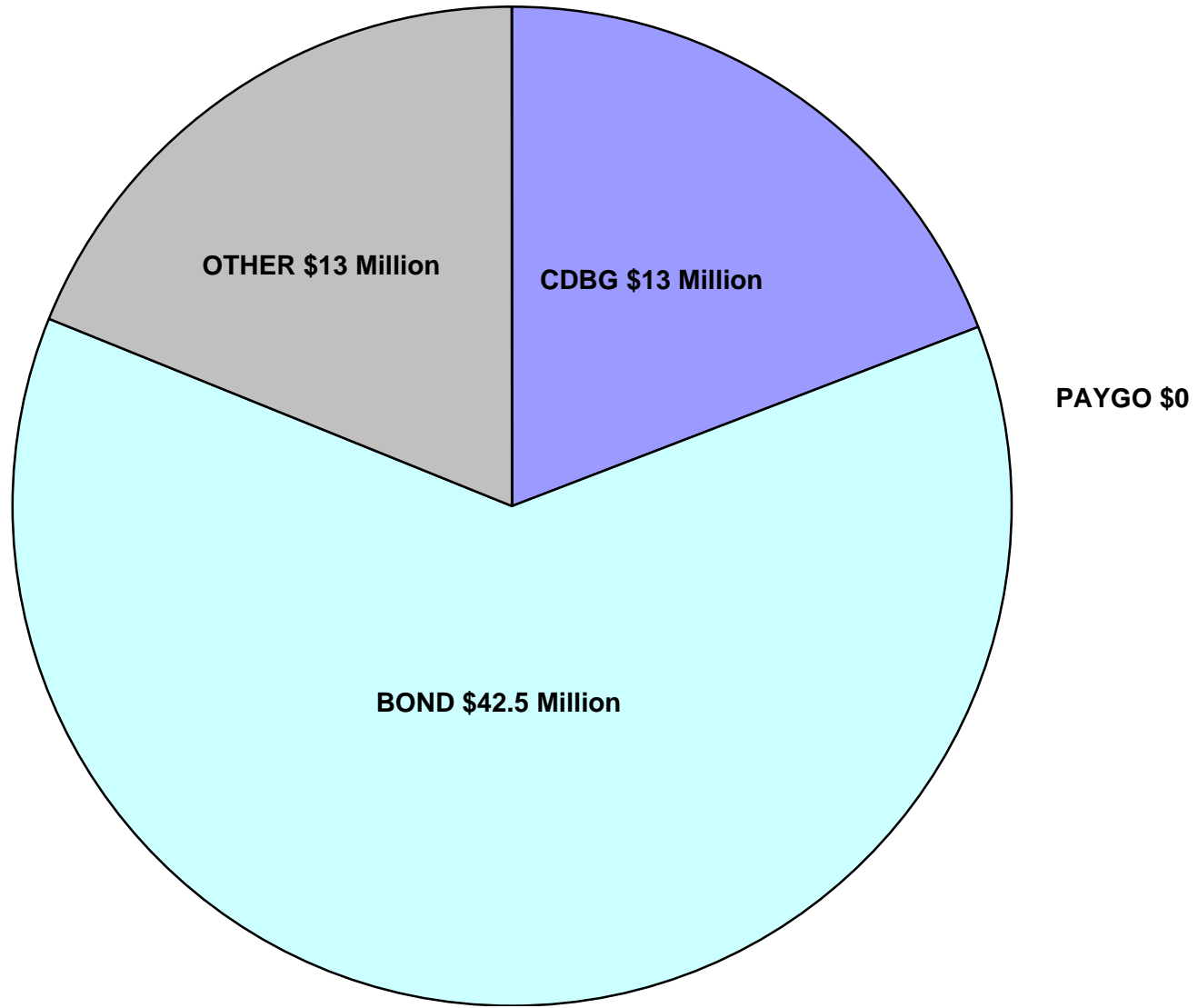
PROJECT TITLE	CDBG Budget	DEPT	PROJECT #
Ball Field Lighting	\$ 200,000	Public Works	2267348
Bridge Repairs	\$ 200,000	Public Works	2231011
Building Improvements Program	\$ 500,000	Public Works	2227003
CDBG Administration	\$ 50,000	City Planning	2256332
Citizen Participation	\$ 200,000	City Planning	2256900
Commission Operations-Fair Housing	\$ 35,000	CHR	2238889
Community-Based Organizations	\$ 700,000	City Planning	G221000
Comprehensive Plan	\$ 150,000	City Planning	2267373
Cultural Heritage Plan	\$ 25,000	City Planning	2267383
Demolition of Condemned Buildings	\$ 442,500	PS - BBI	2210011
Disabled & Public Sidewalk Program	\$ 100,000	Public Works	2220060
Firefighting Equipment	\$ 100,000	PS - Fire	2261200
Flex Beam Guiderails	\$ 50,000	Public Works	2231810
Greater Pittsburgh Community Food Bank	\$ 200,000	City Council	2267146
Just Harvest	\$ 25,000	City Council	G229958
Minority Labor Education	\$ 50,000	EORC	New
Neighborhood Business and Economic Development	\$ 400,000	URA	2267288
Neighborhood Employment Program	\$ 100,000	Personnel	2209660
Neighborhood Housing Initiative	\$ 400,000	URA	2267290
Personnel-City Planning	\$ 1,000,000	City Planning	2250000
Personnel-URA	\$ 2,200,000	URA	2200018
Pittsburgh Action Against Rape	\$ 10,000	City Council	G229655
Pittsburgh Community Services-Hunger	\$ 200,000	City Council	G221390
Pittsburgh Community Services-Safety	\$ 70,000	City Council	G221391
Pittsburgh Mediation Center/Center for Victims of Violent Crime	\$ 10,000	City Council	G228991
Pittsburgh Partnership Employment	\$ 100,000	Personnel	2206322
Planning and Management	\$ 75,000	City Planning	2256132

2012 Community Development Block Grant (CDBG) Budget

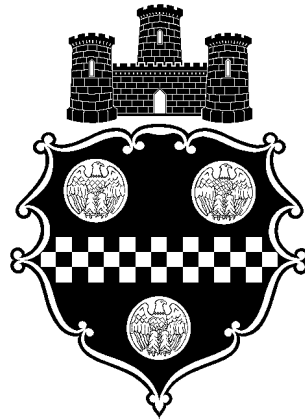
PROJECT TITLE	CDBG Budget	DEPT	PROJECT #
Play Area Improvements	\$ 200,000	Public Works	2241002
Pool Rehabilitation	\$ 50,000	Public Works	2242000
Property Management	\$ 400,000	Public Works	2220082
Property Management & Relocation	\$ 400,000	URA	2200029
Recreation & Senior Center Rehabilitation	\$ 50,000	Parks	2215010
Refinish Gymnasium Floors	\$ 50,000	Parks	New
Senior Community Program	\$ 700,000	Parks	2215003
Slope Failure Remediation	\$ 200,000	Public Works	2239103
Splash Zones	\$ 100,000	Parks	2267355
Street Resurfacing	\$ 1,200,000	Public Works	2239000
Summer Youth Employment Program	\$ 526,838	Personnel	2206323
Swimming Pool Improvements	\$ 50,000	Parks	2267193
Unspecified Local Option-City Council	\$ 675,000	City Council	See page 22
Unspecified Local Option-Mayor	\$ 675,000	Mayor	Multiple
Urban League Housing Counseling	\$ 100,000	City Planning	2216303
Urban League Hunger Services Network	\$ 42,500	City Council	G223177
Wall, Step and Fence Program	\$ 50,000	Public Works	2220035

Total CDBG Budget \$ 13,061,838

\$68.5 Million Capital Budget



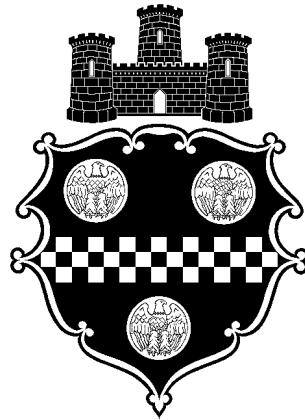
Capital Improvement 6 Year Plan



SUMMARY OF PROJECTS - CITYWIDE

SOURCE	Budget	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL
	2011	2012	2013	2014	2015	2016	2017	2012 - 2017
CDBG	\$ 15,037,738	\$ 13,061,838	\$ 15,050,000	\$ 14,810,000	\$ 14,835,000	\$ 14,910,000	\$ 14,910,000	\$ 87,576,838
BOND	\$ -	\$ 42,500,000	\$ 40,000,000	\$ 14,935,000	\$ 24,935,000	\$ 30,035,000	\$ 30,035,000	\$ 182,375,000
CITY	\$ 7,815,000	\$ -	\$ -	\$ 15,000,000	\$ 5,000,000	\$ -	\$ -	\$ 20,000,000
OTHER	\$ 10,500,384	\$ 12,940,505	\$ 10,305,000	\$ 7,785,000	\$ 7,135,000	\$ 7,235,000	\$ 7,235,000	\$ 52,635,505
TOTAL	\$ 33,353,122	\$ 68,502,343	\$ 65,355,000	\$ 52,530,000	\$ 51,905,000	\$ 52,180,000	\$ 52,180,000	\$ 342,587,343

City Council



2012 Summary of Capital Projects

PROJECT	GRANT #	CDBG	BOND	SUBTOTAL	OTHER	TOTAL
Pittsburgh Mediation Center/for Victims of Violent Crime	G228991	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000
Pittsburgh Community Services-Safety	G221391	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ 70,000
Pittsburgh Action Against Rape	G229655	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000
Pittsburgh Community Services-Hunger	G221390	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000
Urban League Hunger Services Network	G223177	\$ 42,500	\$ -	\$ 42,500	\$ -	\$ 42,500
Greater Pittsburgh Community Food Bank	2267146	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000
Just Harvest	G229958	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000
Unspecified Local Option-City Council (see detailed list)	list	\$ 675,000	\$ -	\$ 675,000	\$ -	\$ 675,000
City Council Total		\$ 1,232,500	\$ -	\$ 1,232,500	\$ -	\$ 1,232,500

2012 Capital Budget

Project Name:

Unspecified Local Option-City Council

Project Number:

N/A

Project Description and Justification:

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.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ 800,000	\$ 675,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 4,675,000
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 800,000	\$ 675,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 4,675,000

Unexpended Prior Year Funds (as of November 9, 2011): \$ -

Impact on Operating Budget:

Location / Census Tract: Citywide

Specify "Other" Funding Sources:

Estimated Useful Life:

Council ULO	2012 Amount
-------------	----------------

Council District 1

Angel's Place	\$1,000
Brighton Heights Meals-On-Wheels	\$1,500
Brightwood Athletic Association	\$2,000
Brightwood Civic Group	\$5,000
Carnegie Library – Woods Run Branch	\$1,000
Childrens Museum of Pittsburgh	\$1,000
Community Alliance of Spring Garden/East Duetchtown	\$3,000
District 1 Community Based Organizations	\$13,500
East Allegheny Community Council	\$3,000
Fineview Citizen's Council	\$2,000
Holy Wisdom Parish Food Bank	\$1,500
Lynn Williams Apartments	\$1,000
National Aviary	\$500
New Hope for Neighborhood Renewal	\$1,000
Northside Chronicle	\$2,000
Northside Leadership Conference	\$1,500
Northside Public Safety Council	\$1,000
Northview Heights Estate Manor	\$1,000
Northview Heights tennant council	\$2,000
Perry Hilltop Citizens Council, Inc.	\$1,000
Pittsburgh Project	\$1,000
Pressley High Rise Tenant Council	\$1,000
Providence Connections, Inc.	\$1,000
Reading is Fundamental of Pittsburgh	\$1,000
Riverview Manor	\$1,000
Saint Ambrose Manor	\$1,000
Saint Michael's Food Bank	\$4,000
Sarah Heinz House	\$3,000
Spring Hill Civic League	\$5,000
Steel City Boxing	\$3,000
Steelworkers Towers	\$1,000

Council ULO	2012 Amount
Strong Women Strong Girls	\$500
Tri Valley Athletic Association	\$2,000
Tri-Hill Valley Meals on Wheels	\$1,500
Troy Hill Citizens, Inc.	\$3,000
Women's Center and Shelter	\$500
Disrict 1 Total	\$75,000

Council District 2

Mount Washington CDC (Resource Coordinator)	\$55,000
Rebuilding Together Pittsburgh	\$20,000
Disrict 2 Total	\$75,000

Council District 3

Allentown Community Development Corp	\$3,000
Arlington Civic Council	\$2,000
Beltzhoover Citizens CDC	\$5,000
Brashear Association	\$5,000
Center for Victims of Violent Crime	\$2,000
Children's Sickle Cell Foundation	\$4,000
Dollar Energy Fund	\$2,000
Elder-Ado, INC	\$5,000
Emmaus Community	\$2,000
Hilltop Community Children's Center	\$2,000
Mt. Washington CDC	\$2,000
My Brother's Keeper	\$2,000
National Council of Jewish Women	\$2,000
Oakland Business Improvement District	\$2,000
Oakland Community Health Services	\$2,000
Oakland Planning and Development Corp	\$2,000
PA Resource Council	\$2,000
Pennsylvania Affiliate SIDS Alliance	\$2,000
Persad Center	\$2,000

Council ULO	2012 Amount
Pgh Action Against Rape	\$3,000
Pittsburgh AIDS Task Force	\$2,000
Saint John Vianney Parish	\$2,000
Shepherd Wellness	\$2,000
South Side Athletic Association	\$3,000
South Side Slopes Neighborhood Association	\$2,000
St. Clair Athletic Association	\$4,000
St. Pauls Benevolent Education & Missionary Institute	\$2,000
Strong Women Strong Girls	\$2,000
Tree of Hope	\$3,000
Disrict 3 Total	\$75,000

Council District 4

Angel's Place	\$5,000
Brookline Christian Food Pantry	\$10,000
Brookline Meals on Wheels	\$10,000
Community Design Center of Pittsburgh	\$10,000
Creedmoor Court	\$5,000
Elder-Ado	\$15,000
Pittsburgh Parks Conservancy	\$10,000
Seton Center	\$10,000
Disrict 4 Total	\$75,000

Council District 5

Greenfield Organization	\$10,000
Hazelwood Initiative	\$30,000
Jewish Association on Aging - Mollies Meals	\$2,500
Jewish Community Center - senior membership	\$4,000
JFCS Career Development	\$4,000
JFCS Kosher Food Pantry	\$6,000
Lincoln Place Presbyterian Church - for senior programming	\$2,500

Council ULO	2012 Amount
National Council Jewish Women - ongoing support	\$4,000
Riverview Apartments - refrigerators	\$5,000
Shepherd Wellness - ongoing project	\$2,500
YMCA Hazelwood - after school/summer program	\$4,500
Disrict 5 Total	\$75,000

Council District 6

African American Chamber of Commerce of Western Pa.	\$3,000
AJAPO	\$3,000
Amani Christian Community Development Corp.	\$2,000
Central Northside Neighborhood Council	\$2,500
Children's Museum	\$3,000
Children's Sickle Cell	\$3,000
Community Human Services	\$3,000
Consumer Health Coalition	\$1,000
EducatingTeens about HIV/AIDS, Inc.	\$1,500
Fair Housing Partnership of Greater Pgh.	\$2,000
Healthy Start Inc.	\$1,500
Hill Community Dev. Corp.- Masterplan	\$7,500
Hill Dance Academy Theatre	\$4,000
L.I.V.I.N.G. Ministry	\$2,000
Macedonia FACE	\$4,000
Neigh.Housing Serv.Inc. d/b/a NeighborWorksWPA	\$3,000
Neighborhood Legal Services	\$1,500
Neighbors in the Strip	\$3,000
North Side Community Dev. Fund	\$2,500
Oakland Business Improvement District	\$5,000
Pittsburgh Parks Conservancy	\$2,000
Reading is Fundamental of Pittsburgh	\$3,000
Reformed Presbyterian Woman's Association	\$1,000
Renewal, Inc.	\$2,500
Strong Women Strong Girls	\$2,500

Council ULO	2012 Amount
YMCA of Greater Pgh./Centre Ave. YMCA	\$4,000
Young Men & Women's African Heritage	\$2,000
District 6 Total	<u>\$75,000</u>
 Council District 7	
Center for Victims of Violent Crime-Mediation Center	\$2,000
Eastside Neighborhood Employment Center	\$2,500
Lawrenceville Corporation	\$10,000
Lawrenceville United	\$10,000
Minority Women Educational Labor Agency	\$2,000
PA Connecting Communities	\$2,000
Persad	\$2,000
Senior Friends	\$2,000
Summit Academy	\$2,500
Washington Blvd Repairs	\$40,000
District 7 Total	<u>\$75,000</u>
 Council District 8	 \$75,000
 Council District 9	
Poise Foundation-Hope Fund	\$75,000
District 9 Total	<u>\$75,000</u>
 Total 2012 Council ULO	 \$675,000

2012 Capital Budget

Project Name:

Pittsburgh Mediation Center/Center for Victims of Violent Crime

Project Number:

G228991

Project Description and Justification:

Funds will be used to provide mediation services that will target youth and adults experiencing conflicts.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000

Unexpended Prior Year Funds (as of December 15, 2011): **\$ 60,000**

Impact on Operating Budget:

Location / Census Tract: Citywide

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Pittsburgh Community Services-Safety

Project Number:

G221391

Project Description and Justification:

Provides funding for a Neighborhood Safety Program; install security and public safety hardware, fire extinguishers for the elderly, handicapped, and victims of crimes.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000

Unexpended Prior Year Funds (as of December 15, 2011): \$ 137,201

Impact on Operating Budget:

Location / Census Tract: Citywide

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Pittsburgh Action Against Rape

Project Number:

G229655

Project Description and Justification:

Provides funding for education, counseling and advocacy for rape victims.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000

Unexpended Prior Year Funds (as of December 15, 2011): \$ 14,000

Impact on Operating Budget:

Location / Census Tract: Citywide

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Pittsburgh Community Services-Hunger

Project Number:

G221390

Project Description and Justification:

Provides for a hunger trust fund for emergency food assistance and existing food programs.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Unexpended Prior Year Funds (as of December 15, 2011): \$ 278,361

Impact on Operating Budget:

Location / Census Tract: Citywide

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Urban League Hunger Services Network

Project Number:

G223177

Project Description and Justification:

Provides funding for housing counseling services such as credit counseling and mortgage counseling for low and moderate income residents to become better housing consumers.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ 42,500	\$ 42,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,500
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 42,500	\$ 42,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,500

Unexpended Prior Year Funds (as of December 15, 2011): \$ 44,347

Impact on Operating Budget:

Location / Census Tract: Citywide

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Greater Pittsburgh Community Food Bank

Project Number:

2267146

Project Description and Justification:

Provides operating funds for a food bank to feed the hungry in southwestern Pennsylvania through a network of partners.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Unexpended Prior Year Funds (as of December 15, 2011): \$ 202,889

Impact on Operating Budget:

Location / Census Tract: Citywide

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Just Harvest

Project Number:

G229958

Project Description and Justification:

Funds educational activities that assist low-income residents in learning about and utilizing public assistance for food and income programs.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000

Unexpended Prior Year Funds (as of December 15, 2011): \$ 63,000

Impact on Operating Budget:

Location / Census Tract: Citywide

Specify "Other" Funding Sources:

Estimated Useful Life:

City Information Systems



2012 Summary of Capital Projects

PROJECT	GRANT #	CDBG	BOND	SUBTOTAL	OTHER	TOTAL
Information Systems Modernization	2251003	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 300,000
Public Safety Systems	2261555	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 200,000
CIS Total		\$ -	\$ 500,000	\$ 500,000	\$ -	\$ 500,000

SUMMARY OF PROJECTS - CITY INFORMATION SYSTEMS

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 500,000	\$ 1,300,000	\$ 800,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 4,700,000
CITY	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 500,000	\$ 500,000	\$ 1,300,000	\$ 800,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 4,700,000

2012 Capital Budget

Project Name:

Information Systems Modernization

Project Number:

2251003

Project Description and Justification:

Provides funding for computers, processors, memory and printers to replace outdated computer hardware. This project allows CIS to provide the necessary hardware and software to replace obsolete equipment City-wide and the continued development of the City's disaster recovery efforts.
 In 2012 CIS intends to make additional disaster recovery infrastructure enhancements, including but not limited to fiber, internet, and physical hot site location, cloud technology, virtualization of remaining servers and the continued rollout/standardization of virtual desktop PCs(VDI) and monitors.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 300,000	\$ 800,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,100,000
CITY	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 300,000	\$ 300,000	\$ 800,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,100,000

Unexpended/Unencumbered Prior Year Funds (as of November 9, 2011): \$ 100,000

Impact on Operating Budget:

There will be an increase in software licensing and upgrades. There will be no additional staff required

Location / Census Tract:

Citywide

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Public Safety Systems

Project Number:

2261555

Project Description and Justification:

Provides funding for the programming, professional services and related hardware and software for the continued enhancement of Public Safety systems. In 2012, CIS hopes to enhance APRS to include, but not limited to, e-ticketing and court check-in.

In addition, CIS hopes to continue the development of BBI code enforcement, e-citations, disruptive properties, rental registrations and the scanning and indexing of occupancy permits.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 200,000	\$ 500,000	\$ 300,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,600,000
CITY	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 200,000	\$ 200,000	\$ 500,000	\$ 300,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,600,000

Unexpended/Unencumbered Prior Year Funds (as of November 9, 2011): \$ -

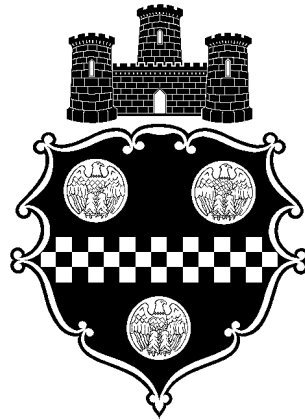
Impact on Operating Budget: There will be an increase in software licensing and upgrades. There will be no additional staff required

Location / Census Tract: Citywide

Specify "Other" Funding Sources: N/A

Estimated Useful Life:

Department of City Planning



2012 Summary of Capital Projects

PROJECT	GRANT #	CDBG	BOND	SUBTOTAL	OTHER	TOTAL
Personnel-City Planning	2250000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
CDBG Administration	2256332	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000
Planning and Management	2256132	\$ 75,000	\$ 75,000	\$ 150,000	\$ -	\$ 150,000
Citizen Participation	2256900	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000
Community-Based Organizations	G221000	\$ 700,000	\$ -	\$ 700,000	\$ -	\$ 700,000
Emergency Shelter Grant Program	G225015	\$ -	\$ -	\$ -	\$ 731,271	\$ 731,271
Housing Opportunities for Persons with AIDS	2216302	\$ -	\$ -	\$ -	\$ 729,568	\$ 729,568
Urban League Housing Counseling	2216303	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
Comprehensive Plan	2267373	\$ 150,000	\$ 150,000	\$ 300,000	\$ -	\$ 300,000
Cultural Heritage Plan	2267383	\$ 25,000	\$ 25,000	\$ 50,000	\$ -	\$ 50,000
Hospitality Zone Economic and Public Safety Assessment	New	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000
War Memorials	New	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000
Fineview Housing	New	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000
Woodland Shadeland Housing	New	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ 125,000
Master Plan-31st Ward	New	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ 80,000
City Planning Total		\$ 2,300,000	\$ 675,000	\$ 2,975,000	\$ 1,460,839	\$ 4,435,839

SUMMARY OF PROJECTS - DEPARTMENT OF CITY PLANNING

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL
		2012	2013	2014	2015	2016	2017	2012 - 2017
CDBG	\$ 2,380,000	\$ 2,300,000	\$ 2,575,000	\$ 2,500,000	\$ 2,525,000	\$ 2,650,000	\$ 2,650,000	\$ 15,200,000
BOND	\$ -	\$ 675,000	\$ 310,000	\$ 160,000	\$ 160,000	\$ 110,000	\$ 110,000	\$ 1,525,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ 1,460,384	\$ 1,460,839	\$ 1,455,000	\$ 1,455,000	\$ 1,455,000	\$ 1,455,000	\$ 1,455,000	\$ 8,735,839
TOTAL	\$ 3,840,384	\$ 4,435,839	\$ 4,340,000	\$ 4,115,000	\$ 4,140,000	\$ 4,215,000	\$ 4,215,000	\$ 25,460,839

2012 Capital Budget

Project Name:

Personnel-City Planning

Project Number:

2250000

Project Description and Justification:

Provides funding to enable the City to successfully manage CDBG effectively.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ 1,200,000	\$ 1,000,000	\$ 1,300,000	\$ 1,325,000	\$ 1,350,000	\$ 1,375,000	\$ 1,375,000	\$ 7,725,000
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,200,000	\$ 1,000,000	\$ 1,300,000	\$ 1,325,000	\$ 1,350,000	\$ 1,375,000	\$ 1,375,000	\$ 7,725,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011):

\$ 1,495,866

Impact on Operating Budget:

Location / Census Tract: Citywide

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

CDBG Administration

Project Number:

2256332

Project Description and Justification:

Provides funding for professional technical assistance to sub-recipients of CDBG funds.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ 70,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 70,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011):

\$ 140,134

Impact on Operating Budget:

Location / Census Tract: Citywide

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Planning and Management

Project Number:

2256132

Project Description and Justification:

Provides funding for design, analysis, and planning activities for development and neighborhood improvement projects.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 450,000
BOND	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 450,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 75,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011):

\$ 370,563

Impact on Operating Budget:

Location / Census Tract: Citywide

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

The following is an estimation of the spending that will take place from the Planning & Management Capital line item

Building Conditions Survey	\$30,000 (CDBG)	The Building Conditions Survey is a critical data layer for SNAP, the City's Neighborhood Data and Map resource (www.pghsnap.com). The inventory includes a windshield survey to determine the condition of every building in the city, which provides a snapshot of where the most distressed (or stable) neighborhoods are. We propose to survey 4 of the 16 Planning Sectors each year (avg of 23 neighborhoods) to assure every neighborhood is updated no less than every 4 years. The original survey was completed in 2008. By continuing to gather this data, the City can track neighborhood progress and decline, and determine where and at what scale to direct investment. To maximize efficiency, the field team will also verify data from the Cultural Resource Inventory that was just compiled during the Cultural Heritage Plan. This is an early action item from that plan. 100% of this money would go toward consultant services.
NITS meter	\$15,000 (CDBG)	"NITS" is a unit for measuring light. The NITS meter will be used to enforce the City's impending LED sign legislation. Without this piece of equipment, it will not be possible or legally defensible to enforce the City's new ordinance. 100% of this money will be used for purchasing the tool and for training.
Reserve fund	\$30,000 (CDBG)	Reserve Fund for planning needs or opportunities that arise during the year. Ex: a Transit Revitalization Investment District (TRID) study to explore revenue opportunities for spurring development in the proposed 5th Ave BRT corridor (@ Dinwiddie St).
PowerPGH	\$75,000 (Bond)	Provides seed money to begin the next Comprehensive Plan component (#7 of 12), which will examine energy consumption, conservation and transmission, Marcellus Shale and other alternative energy issues. The estimated cost of PowerPGH is \$200,000 to be used for consultant services.

Note - Lists often exceed capital budget outlays and are subject to reprioritization based on changing conditions of our infrastructure and buildings and fluctuation in costs needed/expended to address them. Line item contingencies are used to provide the necessary flexibility in the budget.

2012 Capital Budget

Project Name:

Citizen Participation

Project Number:

2256900

Project Description and Justification:

Funding for the Community Technical Assistance and the Community Design Center. These agencies provide technical assistance services to eligible non-profit community groups in areas of organizational development, financial management and design. These agencies provide needed technical assistance services that increase the capacity of non-profit agencies, especially local development corporations which play an integral role in the housing and economic development activities in the city. The CDBG regulations mandate the use of funds for citizen participation activities that allow groups to better access the CDBG funds

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011):

\$ 256,166

Impact on Operating Budget: None

Location / Census Tract: Citywide

Specify "Other" Funding Sources:

Estimated Useful Life: One year

2012 Capital Budget

Project Name:

Community-Based Organizations

Project Number:

G221000

Project Description and Justification:

Provides operating support funding to neighborhood groups and community development corporations for economic activities. This allocation is based on a competitive application. Funding is directed to organizations that do or facilitate development.

In 2011, ACCBO funds were awarded to 24 community development corporations and groups to provide housing, economic development, beautification and revitalization activities.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ 500,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 4,200,000
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 500,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 4,200,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011):

\$ 778,531

Impact on Operating Budget:

Location / Census Tract: Citywide

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Emergency Shelter Grant Program

Project Number:

G225015

Project Description and Justification:

Emergency Shelter Grant (ESG) funds are directed to improving the quality of life for homeless individuals and families by providing assistance to emergency shelters and homeless prevention programs. Eligible activities include renovation, operating expenses, homeless prevention and essential services, such as childcare, drug abuse education, job training, counseling, etc. In FY 2010, the City funded 12 homeless shelters/programs that served approximately 3,177 homeless clients (men, women and children) per night, including overnight shelters, day programs, supportive services and food. In FY 2011, the City again funded 12 homeless shelters/program to serve this population.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ 730,816	\$ 731,271	\$ 730,000	\$ 730,000	\$ 730,000	\$ 730,000	\$ 730,000	\$ 4,381,271
TOTAL	\$ 730,816	\$ 731,271	\$ 730,000	\$ 730,000	\$ 730,000	\$ 730,000	\$ 730,000	\$ 4,381,271

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011):

\$ 976,740

Impact on Operating Budget: No effect on the operating budget

Location / Census Tract: Citywide

Specify "Other" Funding Sources: Federal Emergency Shelter Grant

Estimated Useful Life: One year

2012 Capital Budget

Project Name:

Housing Opportunities for Persons with AIDS

Project Number:

2216302

Project Description and Justification:

Housing Opportunities for Persons with AIDS (HOPWA) funds are federal funds awarded to the City of Pittsburgh as an entitlement community serving a 7-county area: Allegheny, Armstrong, Beaver, Butler, Fayette, Washington and Westmoreland counties. Armstrong was added to the list of entitlement counties in FY2004. The bulk of the funds go to providing housing related services to person with HIV/AIDS, including tenant based rental assistance, emergency short-term rent/mortgage and utility assistance and information referrals.
 Below is a detailed description of activities funded in 2010:
 - Tenant Based rental assistance - 69 households
 - Short term rent, mortgage and utility assistance - 90 households
 - Information and Referral - 740 persons

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ 729,568	\$ 729,568	\$ 725,000	\$ 725,000	\$ 725,000	\$ 725,000	\$ 725,000	\$ 4,354,568
TOTAL	\$ 729,568	\$ 729,568	\$ 725,000	\$ 725,000	\$ 725,000	\$ 725,000	\$ 725,000	\$ 4,354,568

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011):

\$ 735,568

Impact on Operating Budget: No effect on the operating budget

Location / Census Tract: HOPWA Funds serve Allegheny, Armstrong, Beaver, Butler, Fayette, Washington and Westmoreland counties.

Specify "Other" Funding Sources: Federal Housing Opportunities for Persons with AIDS (HOPWA)

Estimated Useful Life: One year

2012 Capital Budget

Project Name:

Urban League Housing Counseling

Project Number:

2216303

Project Description and Justification:

Provides funding for comprehensive housing counseling services to low and moderate income residents. Quantifiable outputs include prevention of eviction, placement of families searching for housing, delinquent rental assistance ant housing assistance grants, etc. During fiscal year 2010, the Housing Counseling Program served over 1,000 new cases and had a total case load of approximately 2,500 individuals.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011):

\$ 279,362

Impact on Operating Budget:

Location / Census Tract: Citywide

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Comprehensive Plan

Project Number:

2267373

Project Description and Justification:

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 use and financial resources.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ 150,000	\$ 150,000	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 450,000
BOND	\$ -	\$ 150,000	\$ 200,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 450,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 150,000	\$ 300,000	\$ 300,000	\$ 50,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ 900,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011):

\$ 575,000

Impact on Operating Budget:

Location / Census Tract: Citywide

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

The following is an estimation of the spending that will take place from the Comprehensive Plan line item

PreservePGH	\$25,000 (CDBG)	Provides partial funding to create a new Historic Conservation District ordinance, which provides a new mechanism for protecting historic resources in neighborhoods that no longer meet the more rigorous criteria for local or national historic district status, but that still have significant resources that the community wishes to preserve. This is an early action item arising from the Cultural Heritage Plan. The estimated cost of this project is \$75,000, to be supplemented with funds from the Cultural Heritage Plan line item. 100% of this funding would be used for consultant services.
OpenSpacePGH	\$75,000 (CDBG)	For developing a "Vacant Land Tool Kit" to assist residents, NGOs and other stakeholders in converting vacant land to useful purposes such as urban agriculture, side yards, greenways, stormwater management, etc. This project is an early action item from OpenSpacePGH the Parks, Recreation and Vacant Land component of the Comprehensive Plan, which is slated for completion in early 2012. Approx \$70K will be used for consultant services. Although primarily an on-line tool, \$5K would be reserved for printing and marketing the resource.
PLANPGH Outreach	\$25,000 (CDBG)	2012 PLANPGH Outreach Event Planning & Promotions; consultant services and materials for Comprehensive Plan outreach, anticipated to consist of 40-50 public meetings and events this year.
PowerPGH	\$25,000 (CDBG)	Provides seed funding to begin the next Comprehensive Plan component (#7 of 12), which will examine energy consumption, conservation and transmission, Marcellus Shale and other alternative energy issues. The estimated cost of PowerPGH is \$200,000.
PowerPGH	\$100,000 (Bond)	Provides partial funding for the the energy component of the Comprehensive Plan (see above).
PreservePGH	\$50,000 (Bond)	To provide partial funding for an Economic Development Study to determine the benefits and return on investment for historic preservation in the city as a means of guiding policy and investment. This is an early action item arising from the Cultural Heritage Plan. The estimated cost of this study is \$75,000. The Pa Historic & Museum Commission has indicated a strong level of interest in providing additional funding for this study.

Note - Lists often exceed capital budget outlays and are subject to reprioritization based on changing conditions of our infrastructure and buildings and fluctuation in costs needed/expended to address them. Line item contingencies are used to provide the necessary flexibility in the budget.

2012 Capital Budget

Project Name:

Cultural Heritage Plan

Project Number:

2267383

Project Description and Justification:

Provides funding for the matching funds for grants to develop and maintain a Cultural Heritage Plan for the City.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ 30,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000
BOND	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 30,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011):

\$ 30,000

Impact on Operating Budget:

Location / Census Tract: Citywide

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

The following is an estimation of the spending that will take place from the Comprehensive Plan line item

PreservePGH	\$25,000 (CDBG)	Provides partial funding to create a new Historic Conservation District ordinance, which provides a new mechanism for protecting historic resources in neighborhoods that no longer meet the more rigorous criteria for local or national historic district status, but that still have significant resources that the community wishes to preserve. This is an early action item arising from the Cultural Heritage Plan. The estimated cost of this project is \$75,000, to be supplemented with funds from the Comprehensive Plan line item. 100% of this funding would be used for consultant services.
PreservePGH	\$25,000 (Bond)	Provides partial funding to create a new Historic Conservation District ordinance (see above).

Note - Lists often exceed capital budget outlays and are subject to reprioritization based on changing conditions of our infrastructure and buildings and fluctuation in costs needed/expended to address them. Line item contingencies are used to provide the necessary flexibility in the budget.

2012 Capital Budget

Project Name:

ADA Compliance

Project Number:

2221151

Project Description and Justification:

Provides funding for the interpreting and captioning of City meetings and events as required in Title II of the Americans with Disabilities Act.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011):

\$ 57,907

Impact on Operating Budget: None

Location / Census Tract: Citywide

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Hospitality Zone Economic and Public Safety Assessment

Project Number:

NEW

Project Description and Justification:

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.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011):

\$ -

Impact on Operating Budget:

Location / Census Tract:

Southside - Carson Street Corridor

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

War Memorials

Project Number:

NEW

Project Description and Justification:

Provides for the maintenance and repair of war memorials throughout the City.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 70,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 70,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011):

\$ -

Impact on Operating Budget:

Location / Census Tract: Citywide

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Fineview Housing Initiative, Manark Street

Project Number:

NEW

Project Description and Justification:

Provides funding for a cooperative effort with Fineview Citizens Council to acquire and rehabilitate housing on Lanark Street.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011):

\$ -

Impact on Operating Budget:

Location / Census Tract: Citywide

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Woodland/Shadeland Housing Initiative

Project Number:

NEW

Project Description and Justification:

Provides funding for a cooperative effort with Brightwood Civic Group to acquire and rehabilitate housing on Woodland and Shadeland Avenues.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011):

\$ -

Impact on Operating Budget:

Location / Census Tract: Citywide

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Master Plan-31st Ward

Project Number:

NEW

Project Description and Justification:

A comprehensive plan for the Hays, New Homestead and Lincoln Place neighborhoods.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011):

\$ -

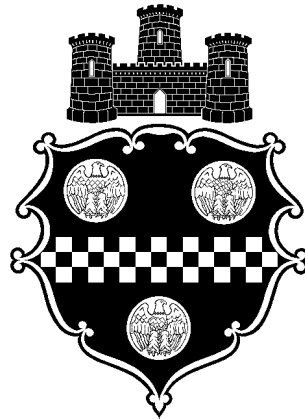
Impact on Operating Budget:

Location / Census Tract: Hays, New Homestead and Lincoln Place neighborhoods

Specify "Other" Funding Sources:

Estimated Useful Life:

Equal Opportunity Review Commission



2012 Capital Budget

Project Name:

Minority Labor Education

Project Number:

New

Project Description and Justification:

Provides funding to provide increased opportunities to minorities and women in the construction industry through The Minority Women Education Labor Agency, a non profit organization. The Minority and Women Education Labor Agency (MWELA) is structured to increase Minority and Women's chances in being selected to enter the apprenticeship program of their choice. The funds will assist in getting Minority and Women Businesses Bonded for construction contracts issued by the City and Private corporations where otherwise bonds would be difficult in obtaining.

MWELA has graduated more than 45 students into the apprentice trades in 2011.

SOURCE	Budget 2011	PROPOSED FIVE-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011):

\$ -

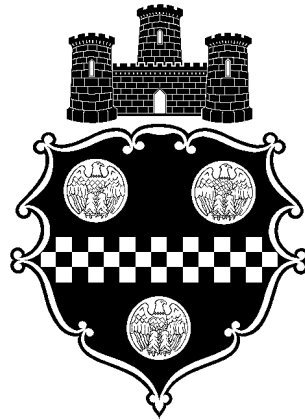
Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

Equipment Leasing Authority



2012 Capital Budget

Project Name:

Capital Equipment Acquisition

Project Number:

2255899

Project Description and Justification:

Provides funding to establish a programmed replacement cycle of vehicles and equipment for the City.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 7,000,000	\$ 7,500,000	\$ -	\$ 1,000,000	\$ 5,000,000	\$ 5,000,000	\$ 25,500,000
CITY	\$ 2,100,000	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ 10,000,000
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 2,100,000	\$ 7,000,000	\$ 7,500,000	\$ 5,000,000	\$ 6,000,000	\$ 5,000,000	\$ 5,000,000	\$ 35,500,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011):

\$ -

Impact on Operating Budget:

Location / Census Tract:

Citywide

Specify "Other" Funding Sources:

Estimated Useful Life:

Department of Finance



2012 Summary of Capital Projects

PROJECT	GRANT #	CDBG	BOND	SUBTOTAL	OTHER	TOTAL
Elevator Repair & Maintenance	2225410	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000
Automated Fuel Dispensing System	2267353	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000
City Council Chambers	2267363	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 25,000
Enterprise Resource Planning System	2267410	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ 500,000
Ivondale Street Property Acquisitions	New	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ 30,000
Finance Total		\$ -	\$ 755,000	\$ 755,000	\$ -	\$ 755,000

SUMMARY OF PROJECTS - DEPARTMENT OF FINANCE

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 755,000	\$ 700,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,830,000
CITY	\$ 725,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 725,000	\$ 755,000	\$ 700,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,830,000

2012 Capital Budget

Project Name:

Elevator Repair & Maintenance

Project Number:

2225410

Project Description and Justification:

Provides funding for the restoration of the elevators on the City side of the City-County Building.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ 131,508

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Automated Fuel Dispensing System

Project Number:

2267353

Project Description and Justification:

Provides funding for the reconstruction of the automated fuel dispensing system.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ 395,228

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Enterprise Resource Planning System

Project Number:

2267410

Project Description and Justification:

Provides funding to update the City's financial, human resources and procurement management systems.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,000
CITY	\$ 725,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 725,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ 1,482,195

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Ivondale Street Property Acquisitions

Project Number:

New

Project Description and Justification:

Provides funding for the purchase of homes that were affected by landslides.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ -

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

City Council Chambers

Project Number:

2267363

Project Description and Justification:

Funding for the maintenance and renovation of City Council Chambers.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ 25,000

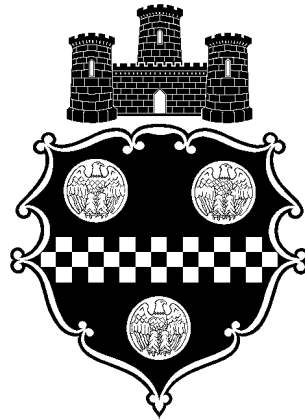
Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

Commission on Human Relations



2012 Capital Budget

Project Name:

Commission Operations-Fair Housing

Project Number:

2238889

Project Description and Justification:

Provides program funding to encourage fair housing practices in the City.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ 30,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 210,000
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 30,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 210,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ 173,285

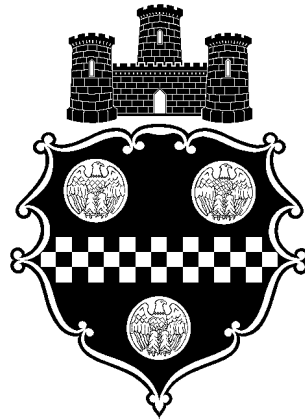
Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

Office of the Mayor



Department of Parks & Recreation



2012 Summary of Capital Projects

PROJECT	GRANT #	CDBG	BOND	SUBTOTAL	OTHER	TOTAL
Swimming Pool Improvements	2267193	\$ 50,000	\$ 50,000	\$ 100,000	\$ -	\$ 100,000
Recreation & Senior Center Rehabilitation	2215010	\$ 50,000	\$ 100,000	\$ 150,000	\$ -	\$ 150,000
Riverview Community/Senior Center	2267378	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ 500,000
Splash Zones	2267355	\$ 100,000	\$ 250,000	\$ 350,000	\$ -	\$ 350,000
Senior Community Program	2215003	\$ 700,000	\$ -	\$ 700,000	\$ -	\$ 700,000
Refinish Gymnasium Floors	New	\$ 50,000	\$ 50,000	\$ 100,000	\$ -	\$ 100,000
Parks Total		\$ 950,000	\$ 950,000	\$ 1,900,000	\$ -	\$ 1,900,000

SUMMARY OF PROJECTS - DEPARTMENT OF PARKS & RECREATION

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ 920,000	\$ 950,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,950,000
BOND	\$ -	\$ 950,000	\$ 975,000	\$ 925,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 3,975,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 1,500,000
TOTAL	\$ 920,000	\$ 1,900,000	\$ 2,725,000	\$ 2,675,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 11,425,000

2012 Capital Budget

Project Name:

Swimming Pool Improvements

Project Number:

2267193

Project Description and Justification:

Provides funding for unforeseen emergencies that require extensive swimming pool repairs.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
BOND	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ 93,734

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Recreation & Senior Center Rehabilitation

Project Number:

2215010

Project Description and Justification:

Provides funding for unforeseen emergencies that require extensive repairs to recreation and senior centers.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
BOND	\$ -	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 400,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 50,000	\$ 150,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 700,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ 309,048

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Riverview Community/Senior Center

Project Number:

2267378

Project Description and Justification:

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.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,500,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 1,500,000
TOTAL	\$ -	\$ 500,000	\$ 1,250,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ 3,000,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ 1,755,954

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Splash Zones

Project Number:

2267355

Project Description and Justification:

Provides funding to construct aquatic playground facilities. It is anticipated that the 2012 funding will fund a new splash zone in Warrington, as well as completing the splash zones at Mellon Park and East Hills.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
BOND	\$ -	\$ 250,000	\$ 300,000	\$ 300,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,600,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 100,000	\$ 350,000	\$ 400,000	\$ 400,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 2,200,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ 697,859

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Senior Community Program

Project Number:

2215003

Project Description and Justification:

Provides funding to support infrastructure and implementation of the senior community program.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ 700,000	\$ 700,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 4,450,000
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 700,000	\$ 700,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 4,450,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ 445,505

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Refinish Gymnasium Floors

Project Number:

New

Project Description and Justification:

Provides funding for the refinishing of the maple gymnasium floors throughout various recreation and senior community centers. It is anticipated that the majority of these funds will go towards the rehabilitation of the flooring at Southside Market House

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ 20,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
BOND	\$ -	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 175,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 20,000	\$ 100,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 475,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ -

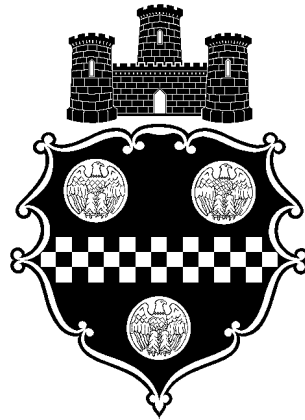
Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

Personnel & Civil Service Commission



2012 Summary of Capital Projects

PROJECT	GRANT #	CDBG	BOND	SUBTOTAL	OTHER	TOTAL
Neighborhood Employment Program	2209660	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
Pittsburgh Partnership Employment	2206322	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
Summer Youth Employment Program	2206323	\$ 526,838	\$ -	\$ 526,838	\$ -	\$ 526,838
Personnel Total		\$ 726,838	\$ -	\$ 726,838	\$ -	\$ 726,838

2012 Capital Budget

Project Name:

Neighborhood Employment Program

Project Number:

2209660

Project Description and Justification:

Provides funding to support the City residents informational and career development services program.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ 106,088

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Pittsburgh Partnership Employment

Project Number:

2206322

Project Description and Justification:

Provides funding for employment and business development support services with on-the-job training subsidies.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ 139,338

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Summer Youth Employment Program

Project Number:

2206323

Project Description and Justification:

Provides funding for summer work opportunities and internships during the school year for economically disadvantaged youth who face barriers to employment.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ 600,000	\$ 526,838	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,026,838
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 600,000	\$ 526,838	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,026,838

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ 262,308

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

Department of Public Safety
Bureau of
Administration



2012 Summary of Capital Projects

PROJECT	GRANT #	CDBG	BOND	SUBTOTAL	OTHER	TOTAL
City of Pittsburgh Radio Replacement	New	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 1,000,000	\$ 2,500,000
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

SUMMARY OF PROJECTS - PUBLIC SAFETY ADMINISTRATION

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
BOND	\$ -	\$ 1,750,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,750,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
TOTAL	\$ -	\$ 2,750,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 4,250,000

2012 Capital Budget

Project Name:

Public Safety Portable Radio Replacement

Project Number:

New

Project Description and Justification:

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.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
BOND	\$ -	\$ 1,500,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
TOTAL	\$ -	\$ 2,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ -

Impact on Operating Budget: None

Location / Census Tract: Citywide

Specify "Other" Funding Sources: N/A

Estimated Useful Life: 5-7 years

2012 Capital Budget

Project Name:

Swift Water Rescue

Project Number:

New

Project Description and Justification:

Provides for the training and equipment needed for swift water rescue.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ -

Impact on Operating Budget: None

Location / Census Tract: Citywide

Specify "Other" Funding Sources: N/A

Estimated Useful Life: Boats: 15-20 years. Ropes and small equipment: 4-5 years.

Department of Public Safety
Bureau of
Building Inspection



2012 Summary of Capital Projects

PROJECT	GRANT #	CDBG	BOND	SUBTOTAL	OTHER	TOTAL
Demolition of Condemned Buildings	2210011	\$ 442,500	\$ 2,900,000	\$ 3,342,500	\$ -	\$ 3,342,500
Field Automation Initiative	2267349	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000
Decentralization of BBI Employees	New	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000
PS - BBI Total		\$ 442,500	\$ 3,050,000	\$ 3,492,500	\$ -	\$ 3,492,500

SUMMARY OF PROJECTS - BUREAU OF BUILDING INSPECTION

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ 525,238	\$ 442,500	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 4,192,500
BOND	\$ -	\$ 3,050,000	\$ 2,600,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 13,650,000
CITY	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,025,238	\$ 3,492,500	\$ 3,350,000	\$ 2,750,000	\$ 2,750,000	\$ 2,750,000	\$ 2,750,000	\$ 17,842,500

City of Pittsburgh
2012 Capital Budget

Department of Public Safety
Bureau of Building Inspection

Project Name:

Demolition of Condemned Buildings

Project Number:

2210011

Project Description and Justification:

Provides funding to significantly reduce the City's current condemned structures.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ 525,238	\$ 442,500	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 4,192,500
BOND	\$ -	\$ 2,900,000	\$ 2,500,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 13,400,000
CITY	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,025,238	\$ 3,342,500	\$ 3,250,000	\$ 2,750,000	\$ 2,750,000	\$ 2,750,000	\$ 2,750,000	\$ 17,592,500

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ 530,638

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

City of Pittsburgh
2012 Capital Budget

Department of Public Safety
Bureau of Building Inspection

Project Name:

Field Automation Initiative

Project Number:

2267349

Project Description and Justification:

Provides funding for the purchase of hand-held computers for BBI personnel.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ 100,000

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

Project Name:

Decentralization of BBI Employees

Project Number:

2267436

Project Description and Justification:

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.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ -

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

**Department of Public Safety
Bureau of Emergency
Medical Services**



Project Name:

EMS Equipment

Project Number:

2262008

Project Description and Justification:

Provides funding for EMS equipment needed to enhance public safety and to comply with established standards.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 200,000	\$ 200,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 850,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 200,000	\$ 200,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 850,000

Unexpended Prior Year Funds (as of November 9, 2011):

\$ -

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

EMS 2012 Capital Requests

Item / Project	Amount Requested	Notes
Tactical Medical Equipment	\$10,000.00	Purchase associated equipment to outfit tactical medic program
Replacement of SCUBA equipment	\$10,000.00	Purchase new and replace existing SCUBA equipment
Computer Replacement	\$5,000.00	Purchase and replace existing computers and associated equipment
Drive Cam Technologies	\$60,000.00	Purchase and replace existing Drive Cam technology and cameras
PPE Equipment	\$50,000.00	Purchase new PPE equipment to outfit new employees
Training Equipment	\$5,000.00	Purchase Training equipment / accessories
Stretchers	\$10,000.00	Purchase and replace (2) stretchers

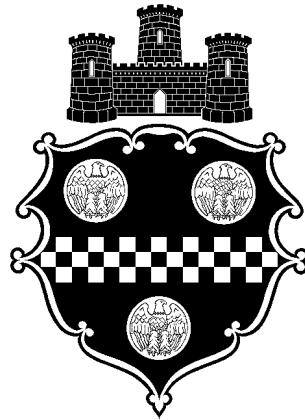
TOTAL \$150,000.00

Vehicle Acquisition	\$2,925,000.00	Purchase to replace (13) Thirteen Type I ambulances at a cost of \$225,000.00 each.
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TOTAL \$3,075,000.00

Department of Public Safety

Bureau of Fire



SUMMARY OF PROJECTS - BUREAU OF FIRE

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
BOND	\$ -	\$ 300,000	\$ 550,000	\$ 350,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,500,000
CITY	\$ 575,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 675,000	\$ 400,000	\$ 650,000	\$ 450,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 2,100,000

City of Pittsburgh
2012 Capital Budget

Department of Public Safety
Bureau of Fire

Project Name:

Firefighting Equipment

Project Number:

2261200

Project Description and Justification:

Provides funding for the purchase of fire equipment needed to enhance public safety.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
BOND	\$ -	\$ 300,000	\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,000,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 100,000	\$ 400,000	\$ 400,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,600,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ 100,000

Impact on Operating Budget: None

Location / Census Tract: Citywide

Specify "Other" Funding Sources:

Estimated Useful Life:

Project Name:

SCBA (Self Contained Breathing Apparatus) Equipment

Project Number:

New

Project Description and Justification:

Provides funding for all new SCBA equipment to all firefighters. An additional \$502,093 was spent from prior years CDBG available funds in order to pay for the entire SCBA replacement cost.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CITY	\$ 575,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 575,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): **\$ 575,000**

Impact on Operating Budget: None.

Location / Census Tract: Citywide

Specify "Other" Funding Sources: N/A

Estimated Useful Life: 10 Years

Project Name:

Fire Station Retrofit

Project Number:

New

Project Description and Justification:

Provides equal housing facilities for female firefighters in the Bureau.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 500,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 500,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ -

Impact on Operating Budget:

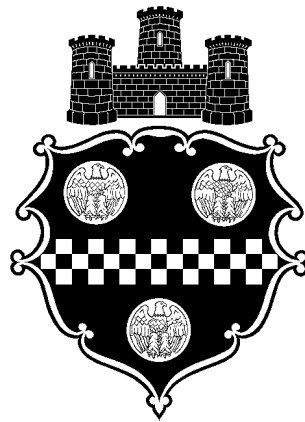
Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

Department of Public Safety

Bureau of Police



2012 Summary of Capital Projects

PROJECT	GRANT #	CDBG	BOND	SUBTOTAL	OTHER	TOTAL
In-Car Camera System	2267369	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ 400,000
Police Station Security Camera Upgrades	New	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000
Police - Equipment	New	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ 500,000
PS - Police Total		\$ -	\$ 1,050,000	\$ 1,050,000	\$ -	\$ 1,050,000

SUMMARY OF PROJECTS - BUREAU OF POLICE

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,050,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,050,000

Project Name:

In-Car Camera System

Project Number:

2267369

Project Description and Justification:

Provides funding for an in-car camera system for frontline police vehicles.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ 14,618

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

Project Name:

Police Station Security Camera Upgrades

Project Number:

New

Project Description and Justification:

Provides funding to upgrade and install security cameras accessible by the Citywide camera system.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ -

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

Project Name:

Police - Equipment

Project Number:

New

Project Description and Justification:

Provides funding for the purchase of police equipment needed to enhance public safety.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ -

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

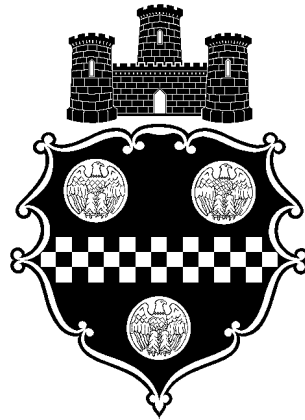
Estimated Useful Life:

The following is an estimation of the spending that may take place from the Police Equipment line item

		AOPC will be moving to electronic citation submission to their new database by the year's end. This will enable the Bureau of Police to send citation data electronically to the courts, eliminating the costs and work associated with clerical data entry currently being completed now. Cycle units and the Bike units are not currently equipped with the ability to generate citations electronically.
Electronic Citation Project - Cycles	\$ 299,250	\$8,550 per motorcycle for 35 cycles
Printers for Cycles	\$ 78,750	\$2,225 per motorcycle for 35 cycles
Handhelds for Bicycles	\$ 100,513	\$3,589.75 per bicycle for 28 bikes
Handheld MDT migration	\$ 18,000	Create a version of the MDT mobile interface that will allow the application to be used on a handheld device with an XP operating system. The three forms will be translated to be usable on the smaller form factor display
Police Vehicle MDTs	\$ 250,000	Formerly purchased by the Equipment Leasing Authority along with the rest of the police cruiser, the Mobile Data Terminals in 2012 will be procured from the Police Bureau budget
		Universal Expungement Tool for Mandated Court Orders
Phase One - Data Listing	\$ 20,000	This phase will implement a tool that will search all of the involved systems and provide the user with a comprehensive list of all locations that refer to the Individual/CCR combination or the Individual/CCR/Charge
Phase Two - Expunging an Individual	\$ 25,000	This phase will allow the user to expunge an entire individual from a report. This phase will mask the information in all of the involved data repositories. The printed report will still need to be manually handled until Phase Four.
Phase Three - Expunging a Change	\$ 30,000	This phase will expand Phase Two to also allow the user to expunge specific charge(s) for an individual from a report.
Phase Four - Correcting report image	\$ 40,000	The final phase will also allow the Printed Report to be reproduced and stored in the imaging system reflecting the expungement.
Software Upgrade for PARS	\$ 85,000	This is a software upgrade needed for our PARS System and Mapstats, since the old software is no longer being supported
Software Upgrade for MAPSTATS	\$ 60,000	MapStats Application is built on out-dated GIS Software and will need to be overhauled in the coming year

Note - Lists often exceed capital budget outlays and are subject to reprioritization based on changing conditions of our infrastructure and buildings and fluctuation in costs needed/expended to address them. Line item contingencies are used to provide the necessary flexibility in the budget.

Department of Public Works



2012 Summary of Capital Projects

PROJECT	GRANT #	CDBG	BOND	SUBTOTAL	OTHER	TOTAL
Tree Maintenance Program	2245920	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ 250,000
Park Reconstruction Program	2245000	\$ -	\$ 550,000	\$ 550,000	\$ 780,000	\$ 1,330,000
Pool Rehabilitation	2242000	\$ 50,000	\$ 100,000	\$ 150,000	\$ -	\$ 150,000
Ball Field Lighting	2267348	\$ 200,000	\$ 550,000	\$ 750,000	\$ -	\$ 750,000
Play Area Improvements	2241002	\$ 200,000	\$ 800,000	\$ 1,000,000	\$ -	\$ 1,000,000
Building Improvements Program	2227003	\$ 500,000	\$ 3,665,000	\$ 4,165,000	\$ -	\$ 4,165,000
Bridge Repairs	2231011	\$ 200,000	\$ 530,000	\$ 730,000	\$ -	\$ 730,000
Property Management	2220082	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ 400,000
Neighborhood Street Improvements	2235200	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ 500,000
Slope Failure Remediation	2239103	\$ 200,000	\$ 350,000	\$ 550,000	\$ -	\$ 550,000
Disabled & Public Sidewalk Program	2220060	\$ 100,000	\$ 100,000	\$ 200,000	\$ -	\$ 200,000
Wall, Step and Fence Program	2220035	\$ 50,000	\$ 150,000	\$ 200,000	\$ -	\$ 200,000
Street Resurfacing	2239000	\$ 1,200,000	\$ 10,180,000	\$ 11,380,000	\$ -	\$ 11,380,000
Construction Division Materials	2220092	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000
Construction Management/Inspection	2267359	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000
Flex Beam Guiderails	2231810	\$ 50,000	\$ 100,000	\$ 150,000	\$ -	\$ 150,000
Project Management Services	2267294	\$ -	\$ 50,000	\$ 50,000	\$ 200,000	\$ 250,000
Brookline Blvd	2233010	\$ -	\$ 750,000	\$ 750,000	\$ 3,000,000	\$ 3,750,000
Bob O'Connor Golf Course	2238452	\$ -	\$ 160,000	\$ 160,000	\$ -	\$ 160,000
Architectural Engineering Services	2267399	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ 400,000
Beechwood Blvd/Brownhill Rd. Phase 2	2267400	\$ -	\$ 670,000	\$ 670,000	\$ 2,680,000	\$ 3,350,000
Bike Infrastructure	2267401	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000
Traffic Signal Hardware	2267408	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000
City-County Building	New	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,000,000
City Signal Update	New	\$ -	\$ 180,000	\$ 180,000	\$ 720,000	\$ 900,000
McArdle Viaduct #1	2267389	\$ -	\$ 35,000	\$ 35,000	\$ 665,000	\$ 700,000
Accomando Community Center	New	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ 35,000
Phillips Park Improvement	2267176	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ 60,000
Brightwood Business District	New	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 75,000
Squirrel Hill Business District	New	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000
Bob O'Connor Golf Course Clubhouse	New	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ 40,000
Liberty Ave Street Improvements	New	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000

2012 Summary of Capital Projects

PROJECT	GRANT #	CDBG	BOND	SUBTOTAL	OTHER	TOTAL
Olympia Park Dog Park	New	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ 60,000
West End Ballfields	New	\$ -	\$ 180,000	\$ 180,000	\$ -	\$ 180,000
Oakwood Walking Trail	New	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000
Kennard Field	New	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 75,000
Manchester Field	New	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 75,000
Carrick Neighborhood Safety Improvements	New	\$ -	\$ 120,000	\$ 120,000		\$ 120,000
Beechview Senior and Community Center	2214501	\$ -	\$ 300,000	\$ 300,000		\$ 300,000
Wilksboro Bridge	2267380	\$ -	\$ 20,000	\$ 20,000		\$ 20,000
Fowler Field	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

2012 Capital Budget

SUMMARY OF PROJECTS - DEPARTMENT OF PUBLIC WORKS

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ 5,375,000	\$ 3,150,000	\$ 4,290,000	\$ 4,625,000	\$ 4,625,000	\$ 4,575,000	\$ 4,575,000	\$ 25,840,000
BOND	\$ -	\$ 22,495,000	\$ 21,375,000	\$ 6,460,000	\$ 16,410,000	\$ 17,060,000	\$ 17,060,000	\$ 100,860,000
CITY	\$ 3,415,000	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ 10,000,000
OTHER	\$ 9,040,000	\$ 8,545,000	\$ 4,600,000	\$ 1,980,000	\$ 1,980,000	\$ 1,980,000	\$ 1,980,000	\$ 21,065,000
TOTAL	\$ 17,830,000	\$ 34,190,000	\$ 30,265,000	\$ 23,065,000	\$ 23,015,000	\$ 23,615,000	\$ 23,615,000	\$ 157,765,000

2012 Capital Budget

Project Name:

Tree Maintenance Program

Project Number:

2245920

Project Description and Justification:

Provides funding for the pruning or removing of approximately 500 trees in 2012 as per the 7 year inventory plan. Actual tree plantings are funded through the TreeVitalize organization.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ -

Impact on Operating Budget:

Location / Census Tract: Citywide

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

City Parks Reconstruction Program

Project Number:

2245000

Project Description and Justification:

Provides funding for the reconstruction of City of Pittsburgh recreational facilities including those in the four regional parks.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ 175,000	\$ -	\$ 200,000	\$ 225,000	\$ 250,000	\$ 200,000	\$ 200,000	\$ 1,075,000
BOND	\$ -	\$ 550,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,550,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ 780,000	\$ 780,000	\$ 780,000	\$ 780,000	\$ 780,000	\$ 780,000	\$ 780,000	\$ 4,680,000
TOTAL	\$ 955,000	\$ 1,330,000	\$ 1,580,000	\$ 1,605,000	\$ 1,630,000	\$ 1,580,000	\$ 1,580,000	\$ 9,305,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): N/A

Impact on Operating Budget:

Location / Census Tract: Citywide

Specify "Other" Funding Sources: Allegheny Regional Asset District (ARAD)

Estimated Useful Life:

2012 PROPOSED PROJECTS

Park Reconstruction Program

City Parks	Bond	CDBG	ARAD
Arsenal Park: Renovation of 4 tennis courts	\$ -	\$ 200,000	\$ -
Moore Park: Renovation of 3 tennis courts	\$ 175,000	\$ -	\$ -
Davis Park: Renovations of 3 1/2 court complexes (basketball, hockey, tennis)	\$ 175,000	\$ -	\$ -
New soil composition and laser grading at the following infields: Arlington, Fineview, Gardner and Sheraden.	\$ 100,000	\$ -	\$ -
Convert the entire multipurpose field at Fort Pitt to accommodate strictly rectangular sports. Commitment to Bloomfield-Garfield Community group and Garfield Gators who utilize this facility.	\$ 100,000	\$ -	\$ -

ARAD Parks			
Wall restoration along Schenley Drive	\$ -	\$ -	\$ 190,000
Resurface approximately 1/2 mile of roads in Riverview and Schenley parks	\$ -	\$ -	\$ 142,000
Restore sidewalks at Riverview, Highland and Schenley parks	\$ -	\$ -	\$ 95,000
Replace safety surfaces at Riverview's Activity Building and at Frick's Forbes and Braddock playgrounds.	\$ -	\$ -	\$ 353,000
Total Funds	\$ 550,000	\$ 200,000	\$ 780,000

2012 Capital Budget

Project Name:

Pool Rehabilitation

Project Number:

2242000

Project Description and Justification:

Provides funding for the rehabilitation of neighborhood pools.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 225,000
BOND	\$ -	\$ 100,000	\$ 150,000	\$ 125,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 675,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 50,000	\$ 150,000	\$ 200,000	\$ 175,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 900,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ 49,995

Impact on Operating Budget:

Location / Census Tract: Citywide

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Ball Field Lighting

Project Number:

2267348

Project Description and Justification:

Provides funding for the removal of critical and deteriorated triangular towers and related lighting in order to replace them with energy efficient poles and fixtures.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ 100,000	\$ 200,000	\$ 140,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 740,000
BOND	\$ -	\$ 550,000	\$ 310,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,660,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 100,000	\$ 750,000	\$ 450,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 2,400,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ 291,520

Impact on Operating Budget:

Location / Census Tract: Citywide

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Play Area Improvements

Project Number:

2241002

Project Description and Justification:

Provides funding for the repair and rehabilitation of 129 playgrounds throughout the City. 2012 funds will address multiple issues: the replacement of missing or obsolete parts on modular surfaces and structures that have either been vandalized or past their useful life, and a complete renovation of some playgrounds.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ 200,000	\$ 200,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,100,000
BOND	\$ -	\$ 800,000	\$ 600,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 3,000,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 200,000	\$ 1,000,000	\$ 700,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 4,100,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ 197,542

Impact on Operating Budget:

Location / Census Tract: Citywide

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Building Improvements Program

Project Number:

2227002, 2227003 & 2267354

Project Description and Justification:

Provides funding for continual repairs and rehabilitation to prevent deterioration of City facilities.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ 500,000	\$ 500,000	\$ 500,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 4,000,000
BOND	\$ -	\$ 3,665,000	\$ 4,500,000	\$ 250,000	\$ 3,250,000	\$ 4,000,000	\$ 4,000,000	\$ 19,665,000
CITY	\$ 415,000	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 915,000	\$ 4,165,000	\$ 5,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,750,000	\$ 4,750,000	\$ 26,665,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ 1,037,130

Impact on Operating Budget:

Location / Census Tract: Citywide

Specify "Other" Funding Sources:

Estimated Useful Life:

Building Improvements Program

Administration

Location	Estimated Cost	Type of Repair
Various Repairs	\$ 250,000	Emergency
Various Repairs	\$ 250,000	Normal maintenance
Auto Repair Building	\$ 500,000	Storm & Sanitary line seperation
Professional Services Fees	\$ 850,000	
Professional Services fees	\$ 80,000	
City County Building Parapet/Cornice/Soffit	\$ 2,000,000	
City County Building Atrium Balustrade	\$ 250,000	Temporary stabilization
City County Building Controller's Office	\$ 180,000	Renovations
City County Building Real Estate office	\$ 175,000	Renovations
City County Building various interior offices	\$ 150,000	Renovations
City County Building Ross St Balcony	\$ 800,000	Stabilization
Municipal Courts Building	\$ 2,000,000	Renovations

Department of Public Works

Location	Estimated Cost	Type of Repair
Division 4 (Bausman Street)	\$ 2,000,000	Building & site improvements
Division 1 (Riverview Park)	\$ 1,000,000	Building & site improvements
Various Salt Domes	\$ 1,500,000	Replacements
Professional Services	\$ 630,000	

Senior/Recreation Centers

Location	Estimated Cost	Type of Repair
Southside Market House Vestibule & Floor	\$ 650,000	Renovation
Southside Market House Main Floor	\$ 650,000	Renovation
Southside Market House	\$ 800,000	Windows, Doors, Toilets, HVAC, ADA
Southside Market House exterior	\$ 500,000	Restoration
Oliver Bath House	\$ 600,000	Structural, HVAC & Roof renovations
Oliver Bath House	\$ 200,000	Interior Renovations
R. Paul Mansion Recreation Center	\$ 1,000,000	Interior & Exterior Renovations
Mellon Park	\$ 80,000	New bathroom building
McGee Recreation Center	\$ 100,000	Gym Floor & Water problems
Cowley Recreation Center	\$ 150,000	Bathroom renovations & partial roof repair
Beechview Senior Center	\$ 750,000	Matching funds for renovation

Building Improvements Program

EMS

Location	Estimated Cost	Type of Repair
Medic Training (Strip District)	\$ 20,000	ADA Improvements
Medic 10 (Northside)	\$ 50,000	Hose tower restorations
River Rescue Boat (North Shore)	\$ 20,000	Modifications
Professional services	\$ 7,200	

Fire Stations

Location	Estimated Cost	Type of Repair
Varios Bay Floor Slab replacements	\$ 2,000,000	10 to 20 stations
Fire Station 17 (Homewood)	\$ 60,000	New generator
Fire Station 34 (Perrysville Ave)	\$ 80,000	Roof & siding repairs
Various Fire Stations	\$ 350,000	co-equal facilities
Professional services	\$ 200,000	

Police Stations

Location	Estimated Cost	Type of Repair
Zone 4 (Squirrel Hill)	\$ 175,000	2nd floor structure replacement
Zone 3 (Arlington)	\$ 150,000	Exterior waterproofing & water damage restoration
Zone 3 (Arlington)	\$ 20,000	Security fencing
Police & Fire Training Academy	\$ 500,000	Stormwater management & basement waterproofing
Professional Services	\$ 100,000	

Building Improvements Program

Roofs

Location	Estimated Cost	Type of Repair
Fire Station 17 (Homewood)		roof replacement
Fire Station 26 (Brookline)		roof & gutter repairs
Fire Station 27 (Mt. Washington)		roof replacement
Fire Station 14 / Oakland Senior Center	\$ 200,000	roof & roof deck replacement
Fire Station 22 (Arlington)		roof/wall glazing, metal roof, gaskets
Fire Station 7 (Stanton Heights)		roof replacement
Fire Station 34 (Perrysville Ave)		hose tower siding replacement
Medic Training (Strip District)		roof replacement
Police Zone 4 (Squirrel Hill)		heat trace at roof edge
DPW Radio Repair		roof replacement
Homewood Senior Center		roof replacement
Moore Pool Bath House		roof replacement
Bigley (Baussman St)		roof replacement
Various Police & Fire stations		roof guardrails at HVAC equipment
Fire Station 32 (Deushtown)		Skylight repairs
Fire Station 6 (40th & Penn)		Skylight repairs
Fire Station 3 (14th & Penn)		Skylight repairs
Medic 9 (Bloomfield)		Skylight repairs
Total requests	\$ 22,027,200	

Note - Lists often exceed capital budget outlays and are subject to reprioritization based on changing conditions of our infrastructure and buildings and fluctuation in costs needed/expended to address them. Line item contingencies are used to provide the necessary flexibility in the budget.

2012 Capital Budget

Project Name:

Bridge Repairs

Project Number:

2231011

Project Description and Justification:

Provides funding for the engineering and repair of the City's 117 bridges. Repair and rehabilitation of the bridges eliminates safety issues and extends the service life.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ 350,000	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,450,000
BOND	\$ -	\$ 530,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,030,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 350,000	\$ 730,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 4,480,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ 1,102,981

Impact on Operating Budget:

Location / Census Tract: Citywide

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

**2012 PROPOSED PROJECTS
BRIDGE MAINTENANCE**

Name	Description	Cost	Neighborhood	Census Tract	CD eligible
Forbes Ave over Fern Hollow	Painting	\$650,000	Point Breeze	1406/1410	
Chartiers Creek Bridge	Expansion Dam Repair	\$200,000	Esplen	2017	
Timberland Ave Bridge	Railing Replacement	\$30,000	Brookline	1809	
Murray Avenue Bridge	Repair Crack in Frame	\$75,000	Greenfield	1516	
Swindell Bridge	SIP Removal	\$70,000	Perry South/North	2615/2009/ 2614/2620	yes
California Avenue Bridge	SIP Removal	\$50,000		2715	yes
Maple Avenue Bridge	Sidewalk/Deck Replacement	\$750,000	Perry South	2615/2614	yes
Swinburne Bridge	Bearing Repair	\$200,000	Greenfield	1516	yes
Hot Metal Bridge	Bearing Repair	\$400,000	Southside Flats	1609/1501	yes
Bridges over I-279	Expansion Seals	\$50,000	East Allegheny Northview Hts/ Fineview	2304/2614/ 2609	
Charles Anderson	Deck Repairs	\$100,000	Central Oakland/South Oakland	406/408	yes
Baldwick Culvert No. 1	Replacement	\$550,000	Oakwood	2812	
Negley Ave	Sidewalk Repairs	\$75,000	Shadyside	705/709	yes
Corliss Tunnel	Clean Drainage System and Replace Lighting	\$750,000	Elliot/Esplen	2020/2018	
16th Street Bridge	Replacement	\$30,000	Strip District	203	yes
Ganges Way	Scour Repair	\$25,000	Hays	3101	yes
Forbes Ave over Boundry St	Drainage Repair	\$75,000	Central Oakland	405	yes
Contingency	as needed	\$200,000			
Total requests		\$4,280,000			

Note - Lists often exceed capital budget outlays and are subject to reprioritization based on changing conditions of our infrastructure and buildings and fluctuation in costs needed/expended to address them. Line item contingencies are used to provide the necessary flexibility in the budget.

2012 Capital Budget

Project Name:

Property Management

Project Number:

2220082

Project Description and Justification:

Provides funding for the rehabilitation of vacant lots owned by the City.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ 350,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,400,000
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 350,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,400,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ 231,472

Impact on Operating Budget:

Location / Census Tract: Citywide

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Neighborhood Street Improvements

Project Number:

2235200

Project Description and Justification:

Provides funding for the design and construction of street and intersection improvements.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ 225,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
BOND	\$ -	\$ 500,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,500,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 225,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ 665,957

Impact on Operating Budget:

Location / Census Tract: Citywide

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

**2012 PROPOSED PROJECTS
NEIGHBORHOOD STREETS**

Type	Requested
Central Business District Brick Replacement/Maint.	\$ 500,000
Concrete Slab Replacement	\$ 300,000
Brick and Blockstone	\$ 200,000
Contingency	\$ 250,000
Total requests	\$ 1,250,000

**2012 PROPOSED PROJECTS
BRICK & BLOCKSTONE**

Location	Sq. Yds	Est. Cost	Council District	CD eligible	Census Tract
Ferree St	312	\$ 50,000	8	N	1403
Broadway Ave	80	\$ 38,791	4	N	1916
Wittmer St	160	\$ 20,000	1	N	2701
Highwood St	130	\$ 13,000	1	Y	2704
Stayton St	90	\$ 6,500	1	Y	2715
Acacia Lane	300	\$ 30,000	1	N	2708
Wychoff St	130	\$ 13,000	2	N	2018
Canton St	667	\$ 70,000	4	N	1916
Cherry Way	280	\$ 32,000	6	N	201
Caton St	160	\$ 18,000	5	N	1414
Lilac St	250	\$ 27,000	1	N	1414
Standard Ave	125	\$ 9,000	2	Y	1301-06
5023 Frew	100	\$ 22,000	8	N	1401
So. 14th St	125	\$ 9,000	3	Y	1609
		\$ 358,291			

**2012 PROPOSED PROJECTS
CONCRETE SLAB REPLACEMENT**

Location	Sq. Yds	Est. Cost	Council District	CD eligible	Census Tract
Queenston St.	470	\$ 47,940	4	N	3204
Whitewood Dr.	500	\$ 51,000	2	N	2815
Crestline Dr.	320	\$ 32,640	9	Y	1306
East St	480	\$ 48,960	1	Y	various
Benton Pl.	230	\$ 23,460	1	N	2708
Rural St	380	\$ 38,760	9	Y	1115
Amber St	380	\$ 38,760	8	Y	1115
Elmbank St	500	\$ 51,000	4	N	1917
5th Ave	800	\$ 81,600	6	Y	402-405
Brighton Woods Rd	500	\$ 51,000	1	N	2708
Haven St 3800	900	\$ 91,800	2	N	2807
First St Try to Ross St	731	\$ 74,000	6	N	201
Arlington Ave @ Sycamore	160	\$ 16,320	3	Y	1914
Lind Dr	615	\$ 62,730	4	N	1917
Liberty Ave @ Bloomfield Bridge	3000	\$ 306,000	7	Y	802
2nd Ave 10th to Ross	4123	\$ 420,546	6	Y-N	201-103
Ross St 6th to 5th	1746	\$ 178,092	6	N	201
Crysler St	560	\$ 57,120	4	N	1917
Ridgeway St @ Blessing	465	\$ 47,430	7	Y	605
Monterey St	250	\$ 25,500	6	Y	2503
Reedsdale St Alleg to Tunnel	1793	\$ 182,886	6	Y	2108
Justin St	500	\$ 51,000	2	Y	2814
9th Street	850	\$ 86,700	3	Y	1703

\$ 2,065,244

Note - Lists often exceed capital budget outlays and are subject to reprioritization based on changing conditions of our infrastructure and buildings and fluctuation in costs needed/expended to address them. Line item contingencies are used to provide the necessary flexibility in the budget.

2012 Capital Budget

Project Name:

Slope Failure Remediation

Project Number:

2239103

Project Description and Justification:

Provides funding for the investigation and remediation of slope failures in the City.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
BOND	\$ -	\$ 350,000	\$ 450,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 2,000,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 200,000	\$ 550,000	\$ 650,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,200,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ 1,578,630

Impact on Operating Budget:

Location / Census Tract: Citywide

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

**2012 PROPOSED PROJECTS
SLOPE REMEDIATION**

Location	Estimated Cost
Portman Street	\$ 1,000,000
Salt Dome	\$ 1,125,000
Banksville Avenue	\$ 900,000
Mooney Road	\$ 100,000
Wyoming Street	\$ 1,000,000
Doerville Ave	\$ 120,000
Mohler Street	\$ 300,000
Contingency	\$ 200,000
	\$ 4,745,000

Note - Lists often exceed capital budget outlays and are subject to reprioritization based on changing conditions of our infrastructure and buildings and fluctuation in costs needed/expended to address them. Line item contingencies are used to provide the necessary flexibility in the budget.

2012 Capital Budget

Project Name:

Disabled & Public Sidewalk Program

Project Number:

2220060

Project Description and Justification:

Provides funding for the design, installation and repair of handicap ramps and public sidewalks throughout the City.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
BOND	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ 211,544

Impact on Operating Budget:

Location / Census Tract: Citywide

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

**2012 PROPOSED PROJECTS
SIDEWALKS**

Location	Sq. Yds.	Est Cost	CD eligible	Council	Gen. Tract
Brighton Woods Rd.	275	\$ 22,000	N	1	2708
219 Larimer Ave.	206	\$ 16,480	Y	9	1204
244 Winston St.	25	\$ 2,000	Y	5	1515
7227 Kedron St.	26	\$ 2,080	Y	9	1302
7210 Kedron St.	25	\$ 2,000	Y	9	1302
72 Wabash St.	40	\$ 3,200	Y	2	2019
Ridgeway St.	120	\$ 11,200	Y	7	605
Morgan St.	15	\$ 1,200	Y	6	501
5th Ave @ Mellon Park	745	\$ 59,600	N	8	1404
West Penn Park	100	\$ 8,000	Y	7	605
Hobart St @ Davis Plg	198	\$ 15,840	N	5	1408
Leolyn St @ City Steps	28	\$ 2,240	Y	4	2902
7215 Bennett St	30	\$ 2,400	Y	9	1303
76 Barry St	70	\$ 5,600	Y	3	1606
1513 Garfield St	40	\$ 3,200	Y	6	2503
601 Mountain Schulero	120	\$ 11,200	Y	3	1606
1412 N. Lang	25	\$ 2,000	Y	9	1302
2762 Glen Mawr	17	\$ 1,360	N	2	2018
3007 Glen Mawr	17	\$ 1,360	N	2	2018
430 Hallock St	83	\$ 5,810	N	2	1903

Total **\$ 178,770**

2011 Sidewalks Completed

Final Cost

Findland @ Milwaukee St	360	\$ 23,580	Y	9	1204
1111 Lincoln Ave	165	\$ 23,035	Y	9	1204
5144 Dearborn St	170	\$ 13,084	Y	7	1017
7400-04 Idelwild St	95	\$ 7,011	Y	9	1302

Note - Lists often exceed capital budget outlays and are subject to reprioritization based on changing conditions of our infrastructure and buildings and fluctuation in costs needed/expended to address them. Line item contingencies are used to provide the necessary flexibility in the budget.

2012 Capital Budget

**2012 PROPOSED PROJECTS
NEIGHBORHOOD RAMP CONSTRUCTION**

Street	From	At	Street1	To	Neighborhood	Council Dist	Census Tract	CDBG	# of Ramps
Blvd of the Allies		At	Stanwix		CBD	6	201	N	1
Liberty Ave		At	Sixth Ave		CBD	6	201	N	1
Ross St	From		First Ave	Second Ave	CBD	6	201	N	3
Wood St		At	Oliver Ave		CBD	6	201	N	3
Cherry Way		At	Third Ave		CBD	6	201	N	6
Smithfield St		At	Third Ave		CBD	6	201	N	7
Grant St		At	Third Ave		CBD	6	201	N	
Forbes Ave		At	Ross St		CBD	6	201	N	4
Liberty Ave		At	Delray St		CBD	6	201	N	2
Smithfield St		At	Oliver Ave		CBD	6	201	N	6
Orchard Pl	From		Georgia Ave	Ibis Way	Knoxville	3	3001	Y	20
Cypress St		At	Osceola St		Bloomfield	7	804	Y	3
Ellsworth Ave	From		Yardley Way	Swope St	Shadyside	8	708	N	7
Brighton Rd		At	Jacksonia St		California-Kirkbride	6	2507	Y	2
E. Warrington Ave	From		Arlington Ave	Vincent St	Beltzhoover	3	1809	Y	11
Flatbush Ave	From		Berwin Ave	Fitch Way	Brookline	4	1919	N	12

Note - Lists often exceed capital budget outlays and are subject to reprioritization based on changing conditions of our infrastructure and buildings and fluctuation in costs needed/expended to address them. Line item contingencies are used to provide the necessary flexibility in the budget.

2012 Capital Budget

Project Name:

Wall, Step and Fence Program

Project Number:

2220035

Project Description and Justification:

Provides funding for the rehabilitation and repairs of City-owned walls, steps and fences.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
BOND	\$ -	\$ 150,000	\$ 150,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 550,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 50,000	\$ 200,000	\$ 200,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 850,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ 430,596

Impact on Operating Budget:

Location / Census Tract: Citywide

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Street Resurfacing

Project Number:

2239000

Project Description and Justification:

Provides funding for continual improvement and enhancement of over 861 miles of asphalt streets.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ 2,750,000	\$ 1,200,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 11,200,000
BOND	\$ -	\$ 10,180,000	\$ 10,000,000	\$ 1,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 45,180,000
CITY	\$ 3,000,000	\$ -	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 7,000,000
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 5,750,000	\$ 11,380,000	\$ 12,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 63,380,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ 1,690,022

Impact on Operating Budget:

Location / Census Tract: Citywide

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Construction Division Materials

Project Number:

2220092

Project Description and Justification:

Provides funding for materials for the Construction Division to maintain various City assets and infrastructure, such as trails, fields, playgrounds and streets.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ 209

Impact on Operating Budget:

Location / Census Tract: Citywide

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Construction Management/Inspection

Project Number:

2267359

Project Description and Justification:

Provides funding for consultants to manage and monitor construction projects in the City.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ -

Impact on Operating Budget:

Location / Census Tract: Citywide

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Flex Beam Guiderails

Project Number:

2231810

Project Description and Justification:

Provides funding for installation of flex beam guiderails.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ 50,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 550,000
BOND	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 50,000	\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,150,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ 135,278

Impact on Operating Budget:

Location / Census Tract: Citywide

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

**2012 PROPOSED PROJECTS
GUIDE RAIL**

Location	Lin Ft	Est Cost	CD eligible	Council	Cen. Tract
Dalton St to Arendell St	605	\$ 13,310	N	1	2602
Stadium St	140	\$ 3,300	N	2	2018
Brule St at Wurzell St	115	\$ 2,530	Y	1	2614
Braun St & Springarden Ave	405	\$ 8,900	Y	1	2412
Baldwin Rd	476	\$ 10,472	Y	5	3101
Greenleaf	750	\$ 17,000	N	2	1911
Benton Ave	360	\$ 9,000	N	1	2708

Total **\$ 64,512**

2011 Guide Rail Completed		Final Cost			
Gershon St	240	\$ 4,398	Y	1	2620
Baldwin Rd	225	\$ 5,713	Y	4	3101

Note - Lists often exceed capital budget outlays and are subject to reprioritization based on changing conditions of our infrastructure and buildings and fluctuation in costs needed/expended to address them. Line item contingencies are used to provide the necessary flexibility in the budget.

2012 Capital Budget

Project Name:

Project Management Services

Project Number:

2267294

Project Description and Justification:

Provides funding for professional management services related to Federal and State funded transportation projects.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
TOTAL	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ 231,472

Impact on Operating Budget:

Location / Census Tract: Citywide

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Brookline Blvd

Project Number:

2267345 + 2233010

Project Description and Justification:

Provides funding for the reconstruction of Brookline Boulevard, from Pioneer to Starcamp.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 750,000	\$ 530,000	\$ -	\$ -	\$ -	\$ -	\$ 1,280,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ 800,000	\$ 3,000,000	\$ 2,120,000	\$ -	\$ -	\$ -	\$ -	\$ 5,120,000
TOTAL	\$ 800,000	\$ 3,750,000	\$ 2,650,000	\$ -	\$ -	\$ -	\$ -	\$ 6,400,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ 848,000

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Bob O'Connor Golf Course

Project Number:

2238452

Project Description and Justification:

Provides funding for capital improvements and maintenance of the Bob O'Connor Golf Course at Schenley Park.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 960,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 960,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ 160,000

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Architectural Engineering Services

Project Number:

2267399

Project Description and Justification:

Provides funding for professional engineering service contracts with consulting firms for traffic, streets, structures, slope remediation, wall, geotechnical, landscaping, architecture, building, and environmental engineering.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,400,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 100,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,400,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ 100,000

Impact on Operating Budget:

Location / Census Tract: Citywide

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Beechwood Blvd/Brownshill Rd. Phase 2

Project Number:

2267400

Project Description and Justification:

Provides funding for the implementation of intersection, traffic, and street lighting improvements at Beechwood Blvd. and Brownshill Road.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 670,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 670,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ 1,000,000	\$ 2,680,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,680,000
TOTAL	\$ 1,000,000	\$ 3,350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,350,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ 25,139

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Bike Infrastructure

Project Number:

2267401

Project Description and Justification:

This line item is to expand and improve bike infrastructure in the City of Pittsburgh. This funding will allow the Department of Public Works to install new bike lanes and markings and meet the goal of 25 new miles of bike lanes in two years. Bike lanes proposed in 2012 include East Carson Street, Noblestown Road, Fifth Avenue, Forbes Avenue, Beacon Avenue, and Smallman Street. This line item also includes trail maintenance, bike racks, and bike corral installations.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
BOND	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,100,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ 135,339

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Traffic Signal Hardware

Project Number:

2267408

Project Description and Justification:

To provide funding for the design, installation, repair, and purchase of commodities for traffic signal improvements as needed.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ 16,289

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

City-County Building

Project Number:

New

Project Description and Justification:

Provides funding for the design and repairs to the City-County building's structural and infrastructure elements.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 500,000	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 6,000,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ 1,500,000	\$ 500,000	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 6,000,000
TOTAL	\$ 1,500,000	\$ 1,000,000	\$ 3,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 12,000,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ -

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

City Signal Upgrade

Project Number:

New

Project Description and Justification:

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.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ 720,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 720,000
TOTAL	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ -

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

McArdle Viaduct #1

Project Number:

2267389

Project Description and Justification:

Provides funding for additional work required as a part of the rehabilitation of the McArdle Viaduct No. 1 project.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ 665,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 665,000
TOTAL	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ -

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Accomando Community Center

Project Number:

New

Project Description and Justification:

Funds needed to carry out repairs to the Accomando Community Center in Overbrook.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ -

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Phillips Park Improvement

Project Number:

2267176

Project Description and Justification:

Funds to complete the Phillips Park Deck Hockey and/or the repaving of the Phillips Park Recreation Center parking lot.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ 50,000

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Brightwood Business District

Project Number:

New

Project Description and Justification:

Provides funding for several improvements to the Brightwood Business District.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ -

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Squirrel Hill Business District

Project Number:

New

Project Description and Justification:

Provides funding for general improvements in Squirrel Hill business districts.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ -

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Bob O'Connor Golf Course Clubhouse

Project Number:

New

Project Description and Justification:

Provides funding for needed improvements to the Bob O'Connor Golf Course Clubhouse.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ -

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Liberty Avenue Street Improvements

Project Number:

New

Project Description and Justification:

Provides funding for improvements along Liberty Avenue.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ -

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Olympia Park Dog Park

Project Number:

New

Project Description and Justification:

Provides funding for the construction of an off-leash dog area in Olympia Park.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ -

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

West End Ballfields

Project Number:

New

Project Description and Justification:

Provides funding for the renovation of ballfields in Chartiers Park, Wabash Park, Herschel Park, and Dunbar Park. 2012 renovations include the re-grading of these infields and replacing their fences, benches and bleachers.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ -

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Oakwood Walking Trail

Project Number:

New

Project Description and Justification:

Provides funding for the creation of a walking trail in Oakwood Park.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ -

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Kennard Field

Project Number:

New

Project Description and Justification:

Provides funding for the renovation of the basketball courts and/or multipurpose field in the Terrace Village Community.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ -

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Manchester Field

Project Number:

New

Project Description and Justification:

Provides funding for the renovation of the basketball courts and/or baseball field in Manchester.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ 225,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ 225,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ -

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Carrick Neighborhood Safety Improvements

Project Number:

New

Project Description and Justification:

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ -

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Beechview Senior and Community Center

Project Number:

2214501

Project Description and Justification:

Funding for the redevelopment of the Beechview Senior and Community Center as part of the strategic development initiative in Beechview.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ -

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Wilksboro Bridge

Project Number:

2267380

Project Description and Justification:

Provides funding to restore the Wilksboro Avenue Bridge and open pedestrian access to the community.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ 400,000

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Fowler Field

Project Number:

New

Project Description and Justification:

Provides funding for the renovation of Fowler Field in Perry South. 2012 funding will complete the final conversion of the former baseball/softball field to a rectangular field that can be used by football, soccer, lacrosse, frisbee, etc. New lights were installed recently, but the fence and infield will need to be removed, a new turf established and a new fence aligned in order to accommodate rectangular sports.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ -

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Facilities Maintenance Plan

Project Number:

2267374

Project Description and Justification:

Provides funding to complete Phase 2 of the comprehensive facilities maintenance plan to guide building improvement and maintenance expenditures, as well as to ensure optimal space utilization.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 200,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 200,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ 728

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

CBD (Central Business District) Signal Upgrades

Project Number:

2267222

Project Description and Justification:

Provides funding for the construction of Phase 1 CBD Signal Upgrade Project.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ 1,703,042

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

South Highland Avenue Bridge

Project Number:

2233052

Project Description and Justification:

Provides funding for the construction and rehabilitation of the South Highland Avenue Bridge.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ 1,727,716

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

SINC-UP Traffic Signal Improvements

Project Number:

New

Project Description and Justification:

Provides funding for the implementation of traffic signal improvements along Baum and Centre.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ -

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Route 51 Salt Dome

Project Number:

New

Project Description and Justification:

Provides funding for site preparation and the construction of a new embankment retaining wall.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ -

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Commercial Street Culvert Replacement

Project Number:

New

Project Description and Justification:

Provides funding for site preparation and the construction of a new culvert and related street, traffic, trail, and embankment improvements.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ -

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Audible Traffic Signals

Project Number:

New

Project Description and Justification:

Provides funding for the purchase, installation and maintenance of audible traffic signal equipment.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ -

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

2nd Avenue Bridge Replacement

Project Number:

New

Project Description and Justification:

Provides funding for the design of a replacement for the City's 2nd Avenue Bridge.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ 760,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 760,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ -

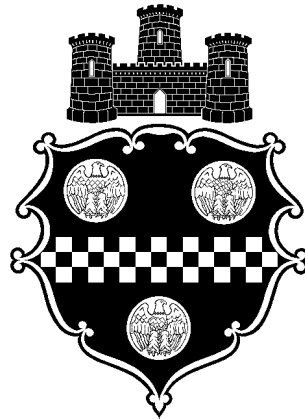
Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

Urban Redevelopment Authority



2012 Summary of Capital Projects

PROJECT	GRANT #	CDBG	BOND	SUBTOTAL	OTHER	TOTAL
Neighborhood Business and Economic Development	2267288	\$ 400,000	\$ 500,000	\$ 900,000	\$ -	\$ 900,000
Neighborhood Housing Initiative	2267290	\$ 400,000	\$ 1,250,000	\$ 1,650,000	\$ -	\$ 1,650,000
Major Development	2267321	\$ -	\$ 1,585,000	\$ 1,585,000	\$ -	\$ 1,585,000
Overbrook TOD Development Design Study	New	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ 40,000
Personnel-URA	2200018	\$ 2,200,000	\$ -	\$ 2,200,000	\$ -	\$ 2,200,000
Property Management & Relocation	2200029	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ 400,000
Beechview Renovation	New	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 200,000
HOME Funding	New	\$ -	\$ -	\$ -	\$ 1,934,666	\$ 1,934,666
Homewood/Brushton Redevelopment	New	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 200,000
URA Total		\$ 3,400,000	\$ 3,775,000	\$ 7,175,000	\$ 1,934,666	\$ 9,109,666

SUMMARY OF PROJECTS - URBAN REDEVELOPMENT AUTHORITY

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ 2,750,000	\$ 3,400,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 20,900,000
BOND	\$ -	\$ 3,775,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 4,000,000	\$ 4,000,000	\$ 22,235,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ 1,934,666	\$ 3,500,000	\$ 3,600,000	\$ 3,700,000	\$ 3,800,000	\$ 3,800,000	\$ 20,334,666
TOTAL	\$ 2,750,000	\$ 9,109,666	\$ 10,500,000	\$ 10,600,000	\$ 10,700,000	\$ 11,300,000	\$ 11,300,000	\$ 63,469,666

2012 Capital Budget

Project Name:

Neighborhood Business and Economic Development

Project Number:

2267288

Project Description and Justification:

Funding for various neighborhood commercial district and small business support programs. Detailed distribution of funds among the URA programs are shown on the following pages.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ 100,000	\$ 400,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,900,000
BOND	\$ -	\$ 500,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 3,750,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 100,000	\$ 900,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 6,650,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ 3,388,894

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

Neighborhood Economic Development	CDBG	City
Studies and Consultants		\$150,000
Streetface & Facade Renovation Programs	\$200,000	\$100,000
Mainstreets	\$300,000	\$100,000
Entrepreneurship Support		\$150,000
Subtotal Neighborhood Economic Development	\$500,000	\$500,000

2012 Capital Budget

Project Name:

Neighborhood Housing Initiative

Project Number:

2267290

Project Description and Justification:

Funding for various consumer and development neighborhood housing programs. Detailed distribution of funds among the URA programs are shown on the following pages.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ 300,000	\$ 400,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,400,000
BOND	\$ -	\$ 1,250,000	\$ 1,350,000	\$ 1,350,000	\$ 1,350,000	\$ 1,350,000	\$ 1,350,000	\$ 8,000,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 300,000	\$ 1,650,000	\$ 1,950,000	\$ 1,950,000	\$ 1,950,000	\$ 1,950,000	\$ 1,950,000	\$ 11,400,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ 4,205,938

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

Neighborhood Housing Initiative	CDBG	City
Community Development Investment Fund (CDIF)		\$100,000
Support for Housing Development (SHD)		\$450,000
Pittsburgh Housing Construction Fund (PHCF)		\$200,000
Housing Recovery Program (HRP)		\$50,000
Rental Housing Development & Improvement Program		\$150,000
Pittsburgh Home Rehabilitation Program (PHRP)	\$300,000	
Pittsburgh Party Wall Program (PPWP)	\$200,000	\$200,000
PHOP/DPCC (Pittsburgh Home Ownership Program)		\$50,000
Elm Street		\$50,000
Subtotal Neighborhood Housing Initiative	\$500,000	\$1,250,000

2012 Capital Budget

Project Name:

Major Development

Project Number:

2267321

Project Description and Justification:

Funding for various strategic major development projects, to include site assembly, site preparation, development financing and related professional services. Detailed distribution of funds among the URA programs are shown on the following pages.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 1,585,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 2,000,000	\$ 2,000,000	\$ 10,085,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 1,585,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 2,000,000	\$ 2,000,000	\$ 10,085,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ 387,934

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

Major Development	CDBG	City
East Liberty		\$300,000
Hill District/Uptown		\$300,000
Larimer		\$300,000
Strategic Site Assembly		\$550,000
South Side Marina		\$100,000
Lawrenceville		\$200,000
Subtotal Major Development		\$1,750,000

2012 Capital Budget

Project Name:

Overbrook TOD Development Design Study

Project Number:

New

Project Description and Justification:

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ -

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Personnel-URA

Project Number:

2200018

Project Description and Justification:

Provides funding for staff support in management of the URA's economic development, housing and major development projects.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ 1,950,000	\$ 2,200,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 12,200,000
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,950,000	\$ 2,200,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 12,200,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ 1,950,000

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Property Management & Relocation

Project Number:

2200029

Project Description and Justification:

Provides funding for snow removal, security, boarding vacant buildings, landscaping, and liability insurance for URA-owned property throughout the City.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,400,000
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,400,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ 628,988

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life:

2012 Capital Budget

Project Name:

Beechview Renovation

Project Number:

New

Project Description and Justification:

Provides funding to carry out activities related to the renovation of properties owned by the URA in Beechview.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ -

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

2012 Capital Budget

Project Name:

HOME Funding

Project Number:

New

Project Description and Justification:

Provides funding for affordable housing and rental assistance to low and moderate income people.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2017	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ 1,934,666	\$ 3,500,000	\$ 3,600,000	\$ 3,700,000	\$ 3,800,000	\$ 3,800,000	\$ 20,334,666
TOTAL	\$ -	\$ 1,934,666	\$ 3,500,000	\$ 3,600,000	\$ 3,700,000	\$ 3,800,000	\$ 3,800,000	\$ 20,334,666

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ -

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

2012 Capital Budget

Project Name:

Homewood/Brushton Redevelopment

Project Number:

New

Project Description and Justification:

Provides funding for redevelopment in Homewood/Brushton.

SOURCE	Budget 2011	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2012 - 2017
		2012	2013	2014	2015	2016	2016	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
CITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Unexpended / Unencumbered Prior Year Funds (as of November 9, 2011): \$ -

Impact on Operating Budget:

Location / Census Tract:

Specify "Other" Funding Sources:

Estimated Useful Life: