



Legislation Details (With Text)

File #: 2011-2328 **Version:** 1

Type: Resolution **Status:** Passed Finally

File created: 12/6/2011 **In control:** Committee on Land Use and Economic Development

On agenda: **Final action:** 12/19/2011

Enactment date: 12/19/2011 **Enactment #:** 864

Effective date: 12/28/2011

Title: Resolution amending Resolution No. 908, effective January 1, 2011 entitled "Adopting and approving the 2011 Capital Budget and the 2011 Community Development Block Grant Program; and approving the 2011 through 2016 Capital Improvement Program," by deleting and /or reducing funding for various capital projects by \$17,872,500 from \$25,687,500 to \$7,815,000 in order to match available City PAYGO funding levels.

Sponsors: William Peduto

Indexes: CAPITAL BUDGET, CAPITAL BUDGET (AMENDING)

Code sections:

Attachments: 1. 2011-2328.doc

Date	Ver.	Action By	Action	Result
12/29/2011	1	Mayor	Signed by the Mayor	
12/19/2011	1	City Council	Passed Finally	Pass
12/19/2011	1	City Council	Passed Finally	Pass
12/14/2011	1	Standing Committee	AFFIRMATIVELY RECOMMENDED	Pass
12/6/2011	1	City Council	Read and referred	

Resolution amending Resolution No. 908, effective January 1, 2011 entitled "Adopting and approving the 2011 Capital Budget and the 2011 Community Development Block Grant Program; and approving the 2011 through 2016 Capital Improvement Program," by deleting and /or reducing funding for various capital projects by \$17,872,500 from \$25,687,500 to \$7,815,000 in order to match available City PAYGO funding levels.

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

Section 1. Section 1 of Resolution No. 908, effective January 1, 2011, which presently reads as per Attachment, Current PAYGO Budget

is hereby amended to read as per Attachment, Revised PAYGO Budget.

SEE ATTACHMENT

PROJECT	PROJECT GRANT #	Current PAYGO Budget	Change (+/-)	Revised PAYGO Budget
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CIS:				
Information Systems Modernization		300,000	0	300,000
Public Safety Systems		200,000	0	200,000
CIS Total		500,000	0	500,000
City Planning:				
Planning and Management	2256132	75,000	(75,000)	-
Comprehensive Plan	2267373	100,000	(100,000)	-
Cultural Heritage Plan	2267383	37,500	(37,500)	-
Hospitality Zone Econo&PublicSafety Asmt	New	100,000	(100,000)	-
War Memorials	New	10,000	(10,000)	-
Woodland Shadeland Housing Initiative	New	125,000	(125,000)	-
Fineview Housing initiative, Lanark street	New	100,000	(100,000)	-
Master Plan-31st ward	New	80,000	(80,000)	-
PROJECT	PROJECT GRANT #	Current PAYGO Budget	Change (+/-)	Revised PAYGO Budget
Urban Agriculture Education Fund	New	30,000	(30,000)	-
Planning Total		657,500	(657,500)	-
ELA:				
Capital Equipment Acquisition	2255899	5,000,000	(2,900,000)	2,100,000
ELA Total		5,000,000	(2,900,000)	2,100,000
Finance:				
Elevator Repair & Maintenance	2225410	100,000	(100,000)	-
Automated Fuel Dispensing System	2267353	100,000	(100,000)	-
Enterprise Resource Planning System	2267410	725,000	0	725,000
City Council Chambers	2267363	25,000	(25,000)	-
Ivondale Street Property Acquisitions	New	30,000	(30,000)	-
Finance Total		980,000	(255,000)	725,000
Parks:				
Swimming Pool Maintenance	2267193	50,000	(50,000)	-
Recreation & Senior Center Maintenance	2215010	50,000	(50,000)	-
Riverview Community/Senior Center	2267378	500,000	(500,000)	-
Splash Zones	2267355	350,000	(350,000)	-
Refinish Gymnasium Floors	New	20,000	(20,000)	-
Parks Total		970,000	(970,000)	-
Public Safety:				
Fork Lift for Public Safety Warehouse	New	40,000	(40,000)	-

PROJECT	PROJECT GRANT #	Current PAYGO Budget	Change (+/-)	Revised PAYGO Budget
PS-Admin Total		40,000	(40,000)	-
Demolition of Condemned Buildings (amended Res. 703-2011)	2210011	1,375,000	(875,000)	500,000
Route 51 Demolition	New	20,000	(20,000)	-
Field Automation Initiative	2267349	100,000	(100,000)	-
Decentralization of BBI Employees	New	50,000	(50,000)	-
PS - BBI Total		1,545,000	(1,045,000)	500,000
Personal Protective Equipment	2262008	50,000	(50,000)	-
PS - EMS Total		50,000	(50,000)	-
Firefighting Protective Clothing	2267365	100,000	(100,000)	-
Firefighting Equipment	2261200	125,000	(125,000)	-
SCBA	2267437	575,000		575,000
PS - Fire Total		800,000	(225,000)	575,000
In-Car Camera System	2267369	125,000	(125,000)	-
Police Station Security Camera Upgrades	New	75,000	(75,000)	-
Zone 5 Mobile Public Safety App	New	25,000	(25,000)	-
PS - Police Total		225,000	(225,000)	-
Spay and Neuter program	2267398	50,000	(50,000)	-
PS - Animal Control Total		50,000	(50,000)	-
Public Works:				
Tree Maintenance Program	2245920	150,000	(150,000)	-
brdrs Park Reconstruction Program	2245000	240,000 (240,000)	-	
Pool Rehabilitation	2242000	100,000	(100,000)	-
Ball Field Lighting	2267348	200,000	(200,000)	-
PROJECT	PROJECT GRANT #	Current PAYGO Budget	Change (+/-)	Revised PAYGO Budget
Play Area Improvements	2241002	100,000	(100,000)	-
Facilities Maintenance Plan	2267374	100,000	(100,000)	-
Building Maintenance Program	2227003	415,000	0	415,000
Bridge Repairs	2231011	50,000	(50,000)	-
Neighborhood Street Improvements	2235200	300,000	(300,000)	-
Slope Failure Remediation	2239103	250,000	(250,000)	-
Disabled & Public Sidewalk Program	2220060	100,000	(100,000)	-
Wall, Step and Fence Program	2220035	50,000	(50,000)	-
Street Resurfacing	2239000	3,000,000	0	3,000,000
CBD (Central Business District) Signal Upgrades	2267222	150,000	(150,000)	-
Construction Division Materials	2220092	150,000	(150,000)	-

Construction Management/Inspection	2267359	50,000	(50,000)	-
Flex Beam Guiderails	2231810	75,000	(75,000)	-
Project Management Services	2267294	50,000	(50,000)	-
Brookline Blvd	2267345 + 2233010	200,000	(200,000)	-
Schenley Park Golf Course	2238452	100,000	(100,000)	-
Architectural Engineering Services	2267399	250,000	(250,000)	-
Beechwood Blvd/Brownhill Rd. Phase 2	2267400	250,000	(250,000)	-
Bike Infrastructure	2267401	100,000	(100,000)	-
South Highland Avenue Bridge	2233052	100,000	(100,000)	-
Streets Run Road Flood Control	2267403	100,000	(100,000)	-
Traffic Signal Hardware	2267408	50,000	(50,000)	-
Salt Storage Bins	New	200,000	(200,000)	-
PROJECT	PROJECT GRANT #	Current PAYGO Budget	Change (+/-)	Revised PAYGO Budget
Route 51 Salt Dome	New	300,000	(300,000)	-
Commercial Street Culvert Replacement	New	75,000	(75,000)	-
City-County Building	New	250,000	(250,000)	-
Audible Traffic Signals	New	50,000	(50,000)	-
2nd Avenue Bridge Replacement	New	40,000	(40,000)	-
Accomando Community Center	New	35,000	(35,000)	-
Phillips Park Improvements	New	60,000	(60,000)	-
Beechview Senior Center	New	300,000	(300,000)	-
Springhill Spring	2267379	50,000	(50,000)	-
Cowley Recreation Center	New	50,000	(50,000)	-
Brightwood Business District	New	75,000	(75,000)	-
Wilksboro Bridge	2267380	200,000	(200,000)	-
Murray Avenue Street Lighting	New	318,000	(318,000)	-
Greenfield Gateway Project	New	40,000	(40,000)	-
Schenley Golf Course Clubhouse	New	40,000	(40,000)	-
Liberty Ave Street Improvements	New	250,000	(250,000)	-
Bloomfied Deck Hockey	New	75,000	(75,000)	-
4th Ward WWII Honor Roll	New	75,000	(75,000)	-
Mellon Park Emergency Repairs	New	50,000	(50,000)	-
Mellon Park Master Plan	New	25,000	(25,000)	-
Street Resurfacing District 1	New	244,445	(244,445)	-
Street Resurfacing District 2	New	244,444	(244,444)	-
Street Resurfacing District 3	New	244,445	(244,445)	-
PROJECT	PROJECT GRANT #	Current PAYGO Budget	Change (+/-)	Revised PAYGO Budget
Street Resurfacing District 4	New	244,445	(244,445)	-
Street Resurfacing District 5	New	244,444	(244,444)	-

Street Resurfacing District 5	New	244,444	(244,444)	-
Street Resurfacing District 6	New	244,444	(244,444)	-
Street Resurfacing District 7	New	244,445	(244,445)	-
Street Resurfacing District 8	New	244,444	(244,444)	-
Street Resurfacing District 9	New	244,444	(244,444)	-
Public Works Total		11,438,000	(8,023,000)	3,415,000
Urban Redevelopment Authority				
Neighborhood Business and Economic Development	2267288	82,000	(82,000)	-
Neighborhood Housing Initiative	2267290	1,250,000	(1,250,000)	-
Major Development	2267321	1,900,000	(1,900,000)	-
Beechview Renovation	New	200,000	(200,000)	-
URA Total		3,432,000	(3,432,000)	
Grand Total		25,687,500	(17,872,500)	7,815,000

In all other respects, Resolution No. 908, effective January 1, 2011, remains unchanged and in full force and effect.