

RESOLUTION NO. 976

"Adopting and approving the 1996 Capital Budget and the 1996 Community Development Block Grant Program; and approving the 1996 through 2001 Capital Improvement Program," by adjusting various line items in conformance with City Council's 1996 Capital Budget amendments.

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF PITTSBURGH AS FOLLOWS:

SECTION 1. The 1996 Capital Budget and the 1996 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. All other Capital Projects not previously designated as Community Development Block Grant Program categories and currently on the records of the City Controller which are not included in this resolution, or any subsequent resolution, are hereby cancelled.

SECTION 2. The 1996 through 2001 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.

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City Council



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
Other							
<u>Hunger Services Network - Council</u>							
	\$25,000						
CDBG		\$25,000	\$0	\$0	\$0	\$0	\$0
		\$25,000	\$0	\$0	\$0	\$0	\$0
<u>Pittsburgh Community Services</u>							
	\$50,000						
CDBG-R		\$50,000	\$0	\$0	\$0	\$0	\$0
		\$50,000	\$0	\$0	\$0	\$0	\$0
<u>Pittsburgh Community Services - Safety Program</u>							
	\$125,000						
CDBG		\$125,000	\$0	\$0	\$0	\$0	\$0
		\$125,000	\$0	\$0	\$0	\$0	\$0

City Council



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
<u>Pittsburgh Community Services Hunger - Council</u>							
	\$100,000						
CDBG		\$100,000	\$0	\$0	\$0	\$0	\$0
		██████████	\$0	\$0	\$0	\$0	\$0

Planning & Support

Unspecified Local Option - City Council

Miscellaneous operating funds provided by City Council to support community development groups and neighborhood based projects.

	\$6,683,600						
CDBG		\$905,600	\$1,155,600	\$1,155,600	\$1,155,600	\$1,155,600	\$1,155,600
		██████████	\$1,155,600	\$1,155,600	\$1,155,600	\$1,155,600	\$1,155,600

CITY COUNCIL

PR. #PROJECT NAME	TOTAL COST	PRIOR FUNDS AUTH.	PROPOSED BUDGET 1996
ADDISON TERRACE LEARNING CENTER	6,000		6,000
ADOPT A HIGH RISE	3,500		3,500
AFRO-AMERICAN MUSIC INSTITUTE	9,000		9,000
ANIMAL ADVOCATES	1,500		1,500
ARLINGTON MEALS ON WHEELS	1,000		1,000
BEECHVIEW AREA CONCERNED CITIZENS/SHARE	2,950		2,950
BEECHVIEW MEALS ON WHEELS	2,500		2,500
BELTZHOVER CITIZENS CD PROGRAM	10,000		10,000
BETTER BLOCK DEVELOPMENT	8,000		8,000
BIG BROTHERS & BIG SISTERS	6,000		6,000
BIG FRIENDS - LITTLE FRIENDS	2,000		2,000
BLACK VIETNAM VETERANS	4,000		4,000
BLOOMFEILD GARFIELD CORP./ COMMUNITY CENTER	5,000		5,000
BLOOMFIELD GARFIELD CORP./YOUTH DEVEL. PROGRAM	7,000		7,000
BLOOMFIELD GARFIELD CORP.	3,000		3,000
BRASHEAR ASSOCIATION	11,000		11,000
BRIGHTWOOD ATHLETIC ASSOC.	2,000		2,000
BROOKLINE MEALS ON WHEELS	5,000		5,000
CATHOLIC CHARITIES/OZANAM	10,000		10,000
CENTER FOR VICTIMS OF VIOLENT CRIMES	9,000		9,000
CENTRAL NORTHSIDE READING IS FUNDAMENTAL	1,000		1,000
CHILDREN OF LOVE THEATER (COLT)	2,000		2,000
COMMUNITY MEDIA	4,556		4,556
COMMUNITY OUTREACH MINISTRIES	2,000		2,000
DOMESTIC ABUSE COUNSELING CENTER	1,000		1,000
DOROTHY DAY APARTMENTS	10,000		10,000
EAST ALLEGHENY COMMUNITY COUNCIL	8,000		8,000

CITY COUNCIL

PR. #PROJECT NAME	TOTAL COST	PRIOR FUNDS AUTH.	PROPOSED BUDGET 1996
EAST LIBERTY CONCERNED CITIZENS	2,000		2,000
EAST NORTHSIDE ACTION COMMITTEE	3,000		3,000
EASTSIDE COMMUNITY EMPLOYMENT PROJECT	1,000		1,000
ELDER-ADO	15,000		15,000
ELIZABETH SETON CENTER	10,000		10,000
EPILEPSY FOUNDATION	2,556		2,556
ESPLEN CITIZENS COUNCIL	6,000		6,000
ESPLEN SENIOR CITIZENS	7,000		7,000
FINEVIEW CITIZENS COUNCIL	3,000		3,000
FRIENDSHIP DEVEL. ASSOCIATES/PENN AVE. PROJECT	5,000		5,000
FRIENDSHIP DEVELOPMENT ASSOCIATES	8,000		8,000
GANG PEACE COUNCIL	5,000		5,000
GARFIELD JUBILEE ASSOC./STANTON HEIGHTS DEV.	10,000		10,000
GENERATIONS TOGETHER	2,000		2,000
GLEN HAZEL CITIZENS ASSOC.	10,000		10,000
GOODS FOR GUNS	8,000		8,000
GOODWILL LITERACY INITIATIVE	2,000		2,000
GREATER PGH CAMP FIRE	3,000		3,000
GREENFIELD ORGANIZATION	10,000		10,000
GREENWAY PARK CO OP, INC.	2,000		2,000
HAZELWOOD YMCA	5,000		5,000
HAZELWOOD, GLENWOOD, GLEN HAZEL COUNCIL	10,000		10,000
HILL DISTRICT BUSINESS ASSOCIATION	3,000		3,000
HILL COMMUNITY DEVELOPMENT CORP.	28,000		28,000
HILL HOUSE/YOUNG FATHERS	13,000		13,000
HILLTOP COMMUNITY CHILDREN'S CENTER	4,500		4,500
HILLTOP/MT.WASH. MEALS ON WHEELS	1,000		1,000
HOMWOOD BRUSHTON COMMUNITY IMPROVEMENT ASS'N.	5,000		5,000

CITY COUNCIL

PR. #PROJECT NAME	TOTAL COST	PRIOR FUNDS AUTH.	PROPOSED BUDGET 1996
HOUSE OF CROSSROADS	6,000		6,000
HUNGER SERVICES	5,000		5,000
JEWISH ASSOC. ON AGING (COUNCIL CARE)	6,000		6,000
JEWISH ASSOC. ON AGING/NEIGHBORS	4,000		4,000
JEWISH COMMUNITY CENTER	7,000		7,000
JEWISH FAMILY & CHILDREN SERVICES/CAREER DEVEL.	9,000		9,000
JUBILEE ASSOCIATION	2,000		2,000
LAWRENCEVILLE BLOOMFIELD MEALS ON WHEELS	3,000		3,000
LAWRENCEVILLE BOYS & GIRLS CLUB	5,000		5,000
LAWRENCEVILLE CITIZENS COUNCIL	7,000		7,000
LAWRENCEVILLE DEVELOPMENT CORP./DOUGHBOY SQ.	10,000		10,000
LOWER BLOOMFIELD UNITY COUNCIL	500		500
McCANDLESS & LESLIE PARK CHILDREN'S PLAYGROUND	20,556		20,556
MANCHESTER YOUTH DEVEL. CORP.	2,000		2,000
MINORITY AIDS WORKING GROUP	2,000		2,000
MIRYAM'S	7,056		7,056
MOM'S HOUSE	25,606		25,606
MT. WASHINGTON CDC	10,056		10,056
NATIONAL COUNCIL OF JEWISH WOMEN	3,000		3,000
NORTH SIDE SAINTS	3,000		3,000
NURTURE CLUB	3,000		3,000
OAKLAND PLANNING & DEVEL./ATWOOD ST. STUDY	10,000		10,000
OBSERVATORY HILL CITIZENS COUNCIL	4,000		4,000
OPEN DOORS FOR THE HANDICAPPED	5,000		5,000
PEOPLE ON THE MOVE	1,000		1,000
PERSAD CENTER	15,000		15,000
PITTSBURGH ACTION AGAINST RAPE	9,500		9,500
PITTSBURGH AIDS TASK FORCE	14,500		14,500

CITY COUNCIL

PR. #PROJECT NAME	TOTAL COST	PRIOR FUNDS AUTH.	PROPOSED BUDGET 1996
PITTSBURGH BLIND ASSOC.	1,000		1,000
PITTSBURGH CHILDREN'S MUSEUM	6,000		6,000
PITTSBURGH COMMUNITY FOOD BANK/GARFIELD FOODSTAND	3,000		3,000
PITTSBURGH COMMUNITY SERVICES, HUNGER TRUST FUND	2,596		2,596
PITTSBURGH COMMUNITY SERVICES, YOUTH PROGRAM	6,000		6,000
PITTSBURGH EARLY MUSIC ENSEMBLE	3,000		3,000
PITTSBURGH VOYAGER	2,000		2,000
POLISH HILL CIVIC ASSOC.	7,000		7,000
PROGRAM FOR FEMALE OFFENDERS/NEW BLDG. CONSTR.	4,000		4,000
RIVERVIEW APARTMENTS	3,000		3,000
RIVERVIEW CENTER FOR JEWISH SENIORS	5,000		5,000
ROSE ATHLETIC CLUB	1,500		1,500
ROSEDALE BLOCK CLUSTER	19,000		19,000
SHEPHERD WELLNESS CENTER	2,000		2,000
SHEPTSKY ARMS	5,000		5,000
SHERADEN MEALS ON WHEELS	2,000		2,000
SHERADEN YOUTH CENTER	5,000		5,000
SICKLE CELL SOCIETY	18,556		18,556
SIDS ALLIANCE	20,056		20,056
SO. PGH ECONOMIC REVITALIZATION TEAM	26,000		26,000
SOUTH SIDE LOCAL DEVELOPMENT CO.	11,000		11,000
SOUTHWEST PITTSBURGH CDC	16,000		16,000
SPRING GARDEN NEIGHBORHOOD COUNCIL	32,000		32,000
ST. CLAIR ATHLETIC ASSOC.	5,000		5,000
ST. MARY'S LAWRENCEVILLE ARTS PROGRAM	7,000		7,000
STEEL VALLEY AUTHORITY	30,500		30,500
31ST. WARD CITIZENS COUNCIL	2,000		2,000
TRAVELERS AID SOCIETY	2,000		2,000

CITY COUNCIL

PR. #PROJECT NAME	TOTAL COST	PRIOR FUNDS AUTH.	PROPOSED BUDGET 1996
TROY HILL CITIZEN'S COUNCIL	18,556		18,556
UPTOWN COMMUNITY ACTION GROUP	2,000		2,000
UPTOWN LITTLE LEAGUE	2,000		2,000
URBAN LEAGUE/HOUSING COUNSELING	13,000		13,000
URBAN LEAGUE/NORTHVIEW	7,000		7,000
VIETNAM VETERANS LEADERSHIP PROGRAM	9,500		9,500
VINTAGE	5,000		5,000
W. END ELLIOTT JOINT PROJECT/AFFORDABLE HOUSING	13,500		13,500
W. END ELLIOTT JOINT PROJECT/BUILDING ACQUISITION	13,250		13,250
W. END ELLIOTT JOINT PROJECT/JOBS LINK PROGRAM	13,250		13,250
WASHINGTON HEIGHTS ECUMENICAL FOOD BANK	2,000		2,000
WESTGATE VILLAGE RESIDENTS COUNCIL	15,000		15,000
WOMEN CENTER AND SHELTER	6,500		6,500
YOUTHBUILD	17,000		17,000
TOTAL	905,600		905,600 CDBG

City Planning



1996 Detail

Project Name	Total Cost	Proposed Capital Program				
		1997	1998	1999	2000	2001

Economic Development

Fifth & Forbes Facade

Provides for a matching grant facade program in the key downtown commercial area.

	\$700,000						
PRIVATE	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0
UDAG-PI	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

Neighborhood Commercial Revitalization Support

Provides for economic studies of neighborhood commercial areas and operating support for local merchant organizations.

	\$150,000						
CDBG	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

Housing

Pittsburgh Fair Housing

Program to encourage fair housing practices in the City. Sufficient prior funding exists to manage the program in 1996.

	\$225,000						
CDBG	\$0	\$75,000	\$0	\$75,000	\$0	\$75,000	\$0
		\$75,000	\$0	\$75,000	\$0	\$75,000	\$0

City Planning



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
Other							
<u>B.I.G. League Youth Sports Program</u>							
Cooperative effort by the City, the Pirates and the Roberto Clemente foundation to provide quality athletic opportunities to City youth.							
	\$100,000						
CDBG		\$100,000	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0
<u>Center for Victims of Violent Crime</u>							
	\$37,500						
CDBG		\$37,500	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0
<u>Hunger Services Network - Planning</u>							
	\$25,000						
CDBG		\$25,000	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0

City Planning



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
<u>Pittsburgh Action Against Rape</u>							
	\$37,500						
CDBG		\$37,500	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0
<u>Pittsburgh Community Reinvestment Group</u>							
	\$50,000						
CDBG		\$50,000	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0
<u>Pittsburgh Community Services Hunger - Planning</u>							
	\$50,000						
CDBG		\$50,000	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0

City Planning



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
Steel Valley Authority							
	\$25,000						
CDBG		\$25,000	\$0	\$0	\$0	\$0	\$0
		██████████	\$0	\$0	\$0	\$0	\$0
Women's Center and Shelter							
	\$37,500						
CDBG		\$37,500	\$0	\$0	\$0	\$0	\$0
		██████████	\$0	\$0	\$0	\$0	\$0
Planning & Support							
CDBG Administrative Costs							
Provides for the costs associated with the execution of the CDBG program.							
	\$540,000						
CDBG		\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
		██████████	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000

City Planning



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
Citizen Participation							
Information, publications, surveys and programs to encourage citizen participation in the governmental process. Also included is funding for CTAC and the Community Design Center.							
	\$850,000						
CDBG		\$225,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
			\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
Community Based Organizations							
Provides operating support for community based organizations engaged in community development activities.							
	\$3,600,000						
CDBG		\$525,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
CDBG-R		\$75,000	\$0	\$0	\$0	\$0	\$0
			\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
Personnel							
Provides for the administration of the City's Community Development Block Grant Program and other related staffing positions in CDBG eligible neighborhoods.							
	\$8,400,000						
CDBG		\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
			\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000

City Planning



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
Pittsburgh Partnership							
Provides operating support to advanced community development corporations through the Partnership.							
	\$2,496,000						
CDBG		\$370,000	\$420,000	\$420,000	\$420,000	\$420,000	\$420,000
CDBG-R		\$25,000	\$0	\$0	\$0	\$0	\$0
			\$420,000	\$420,000	\$420,000	\$420,000	\$420,000
Planning & Management							
Consultant services in connection with major development projects and the City's capital program.							
	\$1,200,000						
CDBG		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
CITY		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
			\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Public Property							
Downtown Beautification							
Various improvements to enhance the downtown area.							
	\$65,000						
CITY		\$65,000	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0

Engineering & Construction



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001

Economic Development

Fifth Avenue - Phase II

Funding for the total reconstruction of the area between Smithfield Street and Liberty Avenue.

	\$9,800,000						
CITY	\$8,800,000	\$0	\$0	\$0	\$0	\$0	\$0
WSBF	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

Parks & Recreation

Park Reconstruction Program

Reconstruction and maintenance throughout the City park system. This is a new comprehensive line item replacing several smaller items.

	\$2,400,000						
CDBG	\$250,000	\$100,000	\$100,000	\$100,000	\$100,000	\$200,000	
CITY	\$550,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	
		\$300,000	\$300,000	\$300,000	\$300,000	\$400,000	

Engineering & Construction



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
Play Area Improvements							
Major playarea reconstruction, including safety improvements, throughout the City recreational system.							
	\$5,700,000						
CDBG		\$900,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
CITY		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
		██████████	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000
Pool Rehabilitation							
Maintenance and renovations to the City's pool system.							
	\$1,200,000						
CITY		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
		██████████	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Renovation of Recreation & Senior Centers							
Maintenance and renovations to the City's recreation and senior center system.							
	\$500,000						
CITY		\$50,000	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000
		██████████	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000

Engineering & Construction



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
Tree Planting Program							
The planting of trees on public areas throughout the City.							
	\$1,200,000						
CDBG		\$75,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
CDBG-R		\$25,000	\$0	\$0	\$0	\$0	\$0
PRIVATE		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
			\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Planning & Support							
Architectural / Engineering Services							
Architectural and engineering design consulting services.							
	\$1,800,000						
CITY		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
			\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Inspection Services							
Architectural and engineering inspection consulting services.							
	\$1,800,000						
CITY		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
			\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

Engineering & Construction



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
Personnel							
Provides for staff support in the implementation of the City's capital program.							
	\$19,800,000						
CITY		\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000
FH		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
WSBF		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
		\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000
Public Property							
Art Set Aside							
Provides for the acquisition of art for public property.							
	\$270,000						
CITY		\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
		\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
Building Maintenance Program							
Basic renovations and maintenance of public facilities. This is a new comprehensive line item replacing several smaller items.							
	\$3,000,000						
CITY		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Engineering & Construction



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
City-County Building Renovation							
Various renovations and maintenance on the historic government building.							
	\$800,000						
AC		\$200,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
CITY		\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
		██████████	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Disabled & Public Sidewalk Program							
Sidewalk improvements on public property, including access for the disabled. Approximately \$ 400,000 in prior year funding for the disabled is also available.							
	\$300,000						
CDBG		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
		██████████	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Disabled Persons Accessibility							
Provides public property accessibility for the disabled. Sufficient prior funding of \$ 395,000 exists to manage the program in 1996 and 1997.							
	\$400,000						
CDBG		\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000
		██████████	\$0	\$100,000	\$100,000	\$100,000	\$100,000



1996 Detail

Engineering & Construction

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
Lower Saw Mill Run Channel Project							
Flood control project in the West End area. Federal funding has not been thoroughly secured at this time.							
	\$10,800,000						
CITY	\$0	\$0	\$0	\$675,000	\$675,000	\$0	\$0
FH	\$0	\$0	\$0	\$4,050,000	\$4,050,000	\$0	\$0
SH	\$0	\$0	\$0	\$675,000	\$675,000	\$0	\$0
			\$0	\$5,400,000	\$5,400,000	\$0	\$0
Wall, Step and Fence Program							
Reconstruction and maintenance of public walls, steps, and fences. This is a new comprehensive line item replacing several smaller items.							
	\$3,571,600						
CDBG	\$170,800	\$200,800	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000
CITY	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000
		\$520,800	\$640,000	\$640,000	\$640,000	\$640,000	\$640,000
Transportation							
Allegheny Park Pedestrian Bridge							
Replacement of the footbridge in Allegheny West.							
	\$250,000						
CITY	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
		\$250,000	\$0	\$0	\$0	\$0	\$0

Engineering & Construction



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
Bridge Inspection Program							
Program for safety inspections of City controlled bridges.							
	\$300,000						
CITY		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
			\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Bridge Maintenance Program							
Program for the maintenance of City controlled bridges.							
	\$2,400,000						
CITY		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
			\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Carnahan Road Bridge							
Replacement of this bridge in Banksville.							
	\$300,000						
CITY		\$0	\$0	\$0	\$0	\$10,000	\$50,000
SH		\$0	\$0	\$0	\$0	\$40,000	\$200,000
			\$0	\$0	\$0	\$50,000	\$250,000



1996 Detail

Engineering & Construction

Proposed
Budget
1996

Proposed Capital Program

Project Name	Total Cost	1997	1998	1999	2000	2001
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Central Business District Signalization

Provides for the standardization of traffic signal hardware in the downtown area.

\$300,000

CITY	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
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	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
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Edgebrook Avenue Bridge

Replacement of this bridge over Saw Mill Run.

\$650,000

CITY	\$0	\$0	\$30,000	\$0	\$0	\$0
FH	\$0	\$0	\$520,000	\$0	\$0	\$0
SH	\$0	\$0	\$100,000	\$0	\$0	\$0

	\$0	\$650,000	\$0	\$0	\$0
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Flashing Signals at School Crossings

Maintains flashing school signs throughout the City.

\$90,000

CITY	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
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	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
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Engineering & Construction



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
Fort Duquesne Blvd. Reconstruction							
Funding for the total reconstruction and realignment of the area between Stanwix and 10th Streets for the establishment of a riverfront park.							
	\$9,000,000						
FH		\$0	\$0	\$8,000,000	\$0	\$0	\$0
WSBF		\$0	\$0	\$1,000,000	\$0	\$0	\$0
			\$0	\$9,000,000	\$0	\$0	\$0
Fort Pitt Blvd. Bridge							
Relocation of the Ft. Pitt Blvd. eastbound from the Ft. Pitt Bridge to Smithfield Street and Market Square overpass. Includes design of the foundation work necessary for a riverfront park.							
	\$11,300,000						
CITY		\$0	\$800,000	\$0	\$0	\$0	\$0
FH		\$0	\$9,000,000	\$0	\$0	\$0	\$0
SH		\$0	\$1,700,000	\$0	\$0	\$0	\$0
			\$11,300,000	\$0	\$0	\$0	\$0
Grant Street Maintenance Program							
Program for the maintenance of the brick roadway and other related items.							
	\$120,000						
CITY		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
			\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

Engineering & Construction



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
Kramer Way Reconstruction							
Reconstruction of the street from Boggs Avenue to Westwood Street in Mt. Washington.							
	\$376,000						
CITY		\$0	\$0	\$300,000	\$0	\$0	\$0
WSBF		\$0	\$0	\$75,000	\$0	\$0	\$0
		████████████████████	\$0	\$376,000	\$0	\$0	\$0
McArdle Roadway Reconstruction							
Design funding for reconstruction from Grandview Avenue to the Liberty Bridge.							
	\$910,000						
CITY		\$0	\$0	\$0	\$210,000	\$0	\$0
FH		\$0	\$0	\$0	\$700,000	\$0	\$0
		████████████████████	\$0	\$0	\$910,000	\$0	\$0
McArdle Viaduct #1 & #2							
Reconstruction funds for both viaducts.							
	\$6,000,000						
CITY		\$0	\$0	\$0	\$150,000	\$0	\$150,000
FH		\$0	\$0	\$0	\$2,400,000	\$0	\$2,400,000
SH		\$0	\$0	\$0	\$450,000	\$0	\$450,000
		████████████████████	\$0	\$0	\$3,000,000	\$0	\$3,000,000

Engineering & Construction



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
Neighborhood Street Improvements							
Reconstruction or rehabilitation of neighborhood streets throughout the City.							
	\$1,600,000						
CDBG		\$100,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
WSBF		\$250,000	\$250,000	\$0	\$0	\$0	\$0
		██████████	\$450,000	\$200,000	\$200,000	\$200,000	\$200,000
Newett Street Reconstruction							
Reconstruction of the street from Brownsville Road to Westmont Avenue in Carrick.							
	\$150,000						
CITY		\$0	\$0	\$0	\$150,000	\$0	\$0
		██████████	\$0	\$0	\$150,000	\$0	\$0
Overbrook Way Pedestrian Bridge							
Replacement of the footbridge serving the South Hills busway in Overbrook.							
	\$95,000						
CITY		\$0	\$0	\$0	\$95,000	\$0	\$0
		██████████	\$0	\$0	\$95,000	\$0	\$0

Engineering & Construction



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
Repairs to Streets & Structures							
Emergency repairs on an as needed basis.							
	\$1,500,000						
CITY		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
			\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Second Avenue Bridge Over Nine Mile Run							
Rehabilitation of this bridge in Hazelwood.							
	\$280,000						
CITY		\$0	\$0	\$0	\$280,000	\$0	\$0
			\$0	\$0	\$280,000	\$0	\$0
Smithfield Street Reconstruction							
Funding for the total reconstruction of the street from Liberty Avenue to Ft. Pitt Blvd.							
	\$19,260,000						
CITY		\$0	\$0	\$0	\$360,000	\$0	\$3,500,000
FH		\$0	\$0	\$0	\$1,400,000	\$0	\$13,000,000
WSBF		\$0	\$0	\$0	\$0	\$0	\$1,000,000
			\$0	\$0	\$1,760,000	\$0	\$17,500,000

Engineering & Construction



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
South Millvale Street Bridge							
Rehabilitation of the bridge in Bloomfield.							
	\$5,600,000						
CITY		\$0	\$100,000	\$0	\$250,000	\$0	\$0
FH		\$0	\$0	\$0	\$4,000,000	\$0	\$0
SH		\$0	\$400,000	\$0	\$750,000	\$0	\$0
		██████████	\$500,000	\$0	\$5,000,000	\$0	\$0
Traffic Signal Maintenance Program							
Installation and maintenance of traffic signal equipment throughout the City.							
	\$1,500,000						
CITY		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
		██████████	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Wood Street - Phase II							
Design and construction funding for the total reconstruction of the street from Fourth Avenue to Ft. Pitt Blvd.							
	\$5,605,000						
CITY		\$0	\$0	\$165,000	\$0	\$1,000,000	\$0
FH		\$0	\$0	\$440,000	\$0	\$4,000,000	\$0
		██████████	\$0	\$605,000	\$0	\$5,000,000	\$0

Engineering & Construction



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
Water & Sewer							
<u>Miscellaneous Infrastructure Improvements</u>							
	\$300,000						
WSBF		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
		██████████	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
<u>Purchase Right of Ways for Projects</u>							
	\$150,000						
WSBF		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
		██████████	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

Pittsburgh Equipment Leasing Authority



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001

Planning & Support

Capital Equipment Acquisition

Funding provided to the Equipment Leasing Authority to acquire fleet vehicles, radios and other capital equipment for the provision of City services.

\$16,000,000							
CITY	\$5,000,000	\$3,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
	██████████	\$3,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

Finance



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001

Public Property

Sideyard Program

Program support funding for side yard real estate transactions. Sufficient prior funding exists to implement the program in 1996.

\$125,000

CDBG	1996	1997	1998	1999	2000	2001
	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

General Services



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
Planning & Support							
<u>Personnel</u>							
Provides for staff support in the implementation of the City's capital program.							
	\$1,800,000						
	CITY	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
			\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Public Property							
<u>Americans With Disabilities Act Coordination</u>							
Funds staff and support functions to ensure compliance with the ADA Act.							
	\$300,000						
	CDBG	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
			\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
<u>Building Maintenance Program</u>							
Basic renovations and maintenance of public facilities. This is a new comprehensive line item replacing several smaller items.							
	\$1,800,000						
	CITY	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
			\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

General Services



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
City-County Building Renovation							
Various renovations and maintenance on the historic government building.							
	\$100,000						
CITY		\$100,000	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0
Elevator Repair & Maintenance							
Provides for the repair and maintenance of elevators in public buildings.							
	\$600,000						
CITY		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
			\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Energy Conservation							
Installation of energy saving devices.							
	\$300,000						
CITY		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
			\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Housing Authority of the City of Pittsburgh



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001

Housing

Central Relocation Agency

Program administration support for the agency. Sufficient prior funding exists to manage the program in 1996.

\$1,761,600

CDBG

	\$0	\$450,000	\$205,800	\$450,000	\$205,800	\$450,000
		\$450,000	\$205,800	\$450,000	\$205,800	\$450,000

Urban League Counseling Program

\$100,000

CDBG

	\$100,000	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0

Mayer's Office



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
Planning & Support							
<u>Information Systems Modernization</u>							
Basic upgrades to the City's existing information system infrastructure.							
	\$2,100,000						
CITY		\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
			\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
<u>Unisource 2000 Project</u>							
Complete modernization of the City's financial accounting information system.							
	\$10,500,000						
CITY		\$5,000,000	\$4,000,000	\$1,500,000	\$0	\$0	\$0
			\$4,000,000	\$1,500,000	\$0	\$0	\$0
<u>Unspecified Local Option - Mayor</u>							
Miscellaneous operating funds provided by the Mayor to support community development groups and neighborhood based projects.							
	\$5,971,100						
CDBG		\$193,100	\$1,155,600	\$1,155,600	\$1,155,600	\$1,155,600	\$1,155,600
			\$1,155,600	\$1,155,600	\$1,155,600	\$1,155,600	\$1,155,600

Mayer's Office



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
Public Safety							
<u>Copemore Program</u>							
A Federal grant and matching funds aimed at economy and efficiency in police operations through automation.							
	\$2,500,000						
CITY		\$500,000	\$0	\$0	\$0	\$0	\$0
F-JUS		\$2,000,000	\$0	\$0	\$0	\$0	\$0
		██████████	\$0	\$0	\$0	\$0	\$0



Parking Authority

1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001

Economic Development

Golden Triangle Intermodal Transportation Center

Acquisition, design and construction funding for the transportation center on First Avenue.

\$30,000,000

ABF	\$14,000,000	\$0	\$0	\$0	\$0	\$0
CITY	\$3,000,000	\$0	\$0	\$0	\$0	\$0
PAT	\$13,000,000	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0

Transportation

Elevator Renovations / ADA Compliance

Elevator renovations in Parking Authority garages for disabled persons accessibility.

\$286,500

ABF	\$0	\$286,500	\$0	\$0	\$0	\$0
		\$286,500	\$0	\$0	\$0	\$0

Parking Authority



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
Garage Rehabilitation							
Maintenance and repair of Parking Authority garages.							
	\$387,500						
ABF		\$182,500	\$140,000	\$0	\$0	\$0	\$35,000
		██████████	\$140,000	\$0	\$0	\$0	\$35,000
Mellon Square Garage							
A new pedestrian entrance in 1996 and the installation of an energy management system.							
	\$285,000						
ABF		\$25,000	\$0	\$0	\$0	\$260,000	\$0
		██████████	\$0	\$0	\$0	\$260,000	\$0
Sealing & Painting							
Membrane sealing and painting in Parking Authority garages.							
	\$1,350,000						
ABF		\$95,000	\$155,000	\$450,000	\$450,000	\$0	\$200,000
		██████████	\$155,000	\$450,000	\$450,000	\$0	\$200,000

Parking Authority



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
Signage							
Routine maintenance of Interior signs in Parking Authority garages.							
	\$40,000						
ABF		\$40,000	\$0	\$0	\$0	\$0	\$0
		████████████████████	\$0	\$0	\$0	\$0	\$0
Surface Lot Paving							
Routine maintenance of Parking Authority surface lots.							
	\$900,000						
ABF		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
		████████████████████	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

Parks & Recreation



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001

Parks & Recreation

Housing Authority Recreational Program and Senior Program

Provides support for the implementation and infrastructure of Housing Authority recreational programs and senior programs. This is a shared line item between the Departments of Parks & Recreation and Public Works.

	\$6,400,000						
CDBG		\$1,080,000	\$1,000,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000
			\$1,000,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000

Park Reconstruction Program

Reconstruction and maintenance throughout the City park system. This is a new comprehensive line item replacing several smaller items.

	\$600,000						
CITY		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
			\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Pool Rehabilitation

Maintenance and renovations to the City's pool system.

	\$600,000						
CITY		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
			\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Personnel & Civil Service Commission



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
Economic Development							
<u>Neighborhood Employment Program</u>							
Program linking neighborhood residents with employment opportunities in the City through Community Based Organizations. Additional prior funding exists to completely fund the program in 1996.							
	\$1,350,000						
	CDBG	\$100,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
		██████████	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
<u>Pittsburgh Partnership Employment</u>							
Program providing training subsidies for CDBG eligible residents. Sufficient prior funding exists to completely fund the program in 1996.							
	\$1,000,000						
	CDBG	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
		██████████	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
<u>Summer Youth Employment Program</u>							
Program subsidizing the wages of JTPA summer youth participants and involved with maximizing employment opportunities for other youth. Additional prior funding exists to completely fund the program in 1996.							
	\$2,875,000						
	CDBG	\$375,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
		██████████	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Public Safety



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
Housing							
<u>Demolition of Condemned Buildings</u>							
Provides for the demolition of vacant and abandoned structures.							
	\$7,800,000						
CITY		\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
			\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
Public Safety							
<u>Computer Aided Dispatch Upgrade</u>							
Technical modernization to the public safety Computerized response system.							
	\$1,500,000						
CITY		\$0	\$500,000	\$500,000	\$500,000	\$0	\$0
			\$500,000	\$500,000	\$500,000	\$0	\$0
<u>Fire Fighting Equipment</u>							
Upgrade of fire fighting and protection equipment.							
	\$1,920,000						
CDBG		\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
CITY		\$500,000	\$400,000	\$300,000	\$0	\$0	\$0
			\$520,000	\$420,000	\$120,000	\$120,000	\$120,000

Public Safety



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
<u>Herron Hill Transmitter Replacement</u>							
Replacement of outdated transmitter tower essential for public safety communications.							
	\$300,000						
CITY	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
			\$0	\$300,000	\$0	\$0	\$0
<u>Herschel Transmitter Replacement</u>							
Replacement of outdated transmitter tower essential for public safety communications.							
	\$300,000						
CITY	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0
			\$0	\$0	\$300,000	\$0	\$0
<u>Microwave Communication System</u>							
Continued modernization to the public safety communications relay system.							
	\$400,000						
CITY	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0
		\$400,000	\$0	\$0	\$0	\$0	\$0

Public Safety



1996 Detail

Project Name	Total Cost	Proposed Capital Program				
		1997	1998	1999	2000	2001
Radio System Upgrade						
Continued modernization to the public safety communications system.						
	\$350,000					
CITY	\$0	\$350,000	\$0	\$0	\$0	\$0
		\$350,000	\$0	\$0	\$0	\$0
Youth Curfew Program						
Program to encourage youth not to loiter.						
	\$100,000					
CDBG-R	\$100,000	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0

Public Works



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001

Parks & Recreation

Park Reconstruction Program

Reconstruction and maintenance throughout the City park system. This is a new comprehensive line item replacing several smaller items.

	\$2,400,000						
CDBG		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
CITY		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000

Play Area Improvements

Major playarea reconstruction, including safety improvements, throughout the City recreational system.

	\$3,800,000						
CDBG		\$600,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
CITY		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
		\$800,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000

Public Works



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
Planning & Support							
<u>Personnel-Construction Division</u>							
Provides for staff support in the implementation of the City's capital program.							
	\$12,600,000						
CDBG		\$250,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
CITY		\$1,100,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000
			\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000

Public Property

City Source Associates

Provides essential services to Public Works in the area of lot clean-up and other activities. Formerly known as Neighborfair Pittsburgh.

	\$2,340,000						
CDBG		\$390,000	\$390,000	\$390,000	\$390,000	\$390,000	\$390,000
			\$390,000	\$390,000	\$390,000	\$390,000	\$390,000

Public Works



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
Construction Division - Materials							
Construction materials for the Capital Construction division of Public Works.							
	\$3,840,000						
CDBG		\$140,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
CITY		\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
			\$650,000	\$650,000	\$650,000	\$650,000	\$650,000
Disabled & Public Sidewalk Program							
Sidewalk improvements on public property, including access for the disabled. Approximately \$ 400,000 in prior year funding for the disabled is also available.							
	\$300,000						
CDBG		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
			\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Picket Fence Program							
Fencing and maintenance of vacant lots throughout the City.							
	\$1,100,000						
CDBG		\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
CDBG-R		\$100,000	\$0	\$0	\$0	\$0	\$0
			\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

Public Works



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
Wall, Step and Fence Program							
Reconstruction and maintenance of public walls, steps, and fences. This is a new comprehensive line item replacing several smaller items.							
	\$930,000						
CDBG		\$50,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
CITY		\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
			\$160,000	\$160,000	\$160,000	\$160,000	\$160,000
Transportation							
Brick & Blockstone Restoration							
Provides routine maintenance of brick and blockstone streets.							
	\$1,200,000						
CITY		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
			\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Concrete Program							
Provides routine maintenance of concrete streets.							
	\$1,800,000						
CITY		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
			\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

Public Works



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
Flex Beam Guiderails							
Maintenance of traffic guiderails throughout the City.							
	\$240,000						
CITY		\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
		████████████████	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Pavement Management System							
Program to analyze the condition of the City's road transportation system.							
	\$180,000						
CITY		\$45,000	\$45,000	\$45,000	\$0	\$0	\$45,000
		████████████████	\$45,000	\$45,000	\$0	\$0	\$45,000
Street Lighting City-Wide							
Maintenance and renovation of the City street lighting system. This is a new comprehensive line item replacing several smaller items.							
	\$1,200,000						
CITY		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
		████████████████	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

Public Works



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
Street Resurfacing							
Provides for the resurfacing of City streets. The funding levels shown are sufficient for 70 miles of streets per year.							
	\$33,000,000						
CDBG		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
CITY		\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
			\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000

Urban Redevelopment Authority



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
Economic Development							
<u>Business Growth Fund</u>							
Loan program which is available to businesses throughout the City. The financing can be used for equipment, working capital and inventory.							
	\$9,700,000						
CDBG		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
CDBG-PI		\$750,000	\$850,000	\$1,200,000	\$1,300,000	\$1,300,000	\$1,300,000
			\$1,360,000	\$1,700,000	\$1,800,000	\$1,800,000	\$1,800,000
<u>Central Business District Revitalization</u>							
Provides for a matching grant facade program and other support activities to businesses in the downtown area.							
	\$2,580,000						
UDAG-PI		\$430,000	\$430,000	\$430,000	\$430,000	\$430,000	\$430,000
			\$430,000	\$430,000	\$430,000	\$430,000	\$430,000
<u>Cultural District</u>							
Project includes the construction of an office complex and plaza, renovation of the Fulton Theater, and the construction of a park along the Allegheny Riverfront.							
	\$24,030,000						
PRIVATE		\$24,030,000	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0

Urban Redevelopment Authority



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
<u>Design, Promotion & Business Recruitment</u>							
Funds for design assistance, site development studies, promotion, marketing, and business recruitment activities as part of the NBDR program.							
	\$50,000						
	CDBG	\$50,000	\$0	\$0	\$0	\$0	\$0
		██████████	\$0	\$0	\$0	\$0	\$0
<u>Downtown Development and Public Infrastructure</u>							
Additional development and public infrastructure for the Central Business District.							
	\$5,000,000						
	CITY	\$5,000,000	\$0	\$0	\$0	\$0	\$0
		██████████	\$0	\$0	\$0	\$0	\$0
<u>Downtown Partnership</u>							
Operating support for this downtown advocacy group.							
	\$100,000						
	S-DCA	\$100,000	\$0	\$0	\$0	\$0	\$0
		██████████	\$0	\$0	\$0	\$0	\$0



Urban Redevelopment Authority

1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
East Liberty Enterprise Zone							
Operating support for the implementation of the Enterprise Zone.							
	\$680,000						
S-DCA		\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000
		\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000
Federal North Redevelopment Project							
Redevelopment project including the construction of an office building and parking garage. Public funds will be used for site acquisition and the relocation of the police station.							
	\$18,700,000						
CDBG		\$400,000	\$0	\$0	\$0	\$0	\$0
CITY		\$800,000	\$0	\$0	\$0	\$0	\$0
PRIVATE		\$15,000,000	\$0	\$0	\$0	\$0	\$0
S-DOC		\$0	\$500,000	\$0	\$0	\$0	\$0
URAB		\$0	\$2,000,000	\$0	\$0	\$0	\$0
		\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0

Urban Redevelopment Authority



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
Hill District Commercial Development Project							
Site acquisition and redevelopment of the AUBA shopping center.							
	\$1,400,000						
	CDBG-PI	\$400,000	\$0	\$0	\$0	\$0	\$0
	PRIVATE	\$1,000,000	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0
Industrial Development Bond Program							
Financing program to encourage and support manufacturing and other industrial enterprises within the City.							
	\$120,000,000						
	URAB	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
			\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
Industrial Site Acquisition & Improvements							
Acquisition and improvement activities for future development purposes.							
	\$3,330,800						
	CDBG	\$600,000	\$500,000	\$600,000	\$500,000	\$600,000	\$530,800
			\$500,000	\$600,000	\$500,000	\$600,000	\$530,800

Urban Redevelopment Authority



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
Lawrenceville Enterprise Zone							
Operating support for the implementation of the Enterprise Zone.							
	\$660,000						
S-DCA		\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000
			\$110,000	\$110,000	\$110,000	\$110,000	\$110,000
Lexington Avenue Rockwell Plant							
Acquisition and redevelopment of the office and industrial site.							
	\$4,000,000						
S-DCA		\$500,000	\$0	\$0	\$0	\$0	\$0
S-DOC		\$1,500,000	\$0	\$0	\$0	\$0	\$0
S-IDA		\$2,000,000	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0
LTV Site							
Continued improvements to the riverfront site.							
	\$5,150,000						
CITY		\$2,500,000	\$500,000	\$500,000	\$0	\$0	\$0
S-DOC		\$250,000	\$250,000	\$250,000	\$0	\$0	\$0
WSBF		\$600,000	\$300,000	\$0	\$0	\$0	\$0
			\$1,050,000	\$750,000	\$0	\$0	\$0

Urban Redevelopment Authority



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
North Shore Riverfront Development							
Continued redevelopment of the North Shore riverfront area for residential, recreational, and commercial development including ALCOA headquarters.							
	\$20,218,000						
CITY	\$1,700,000	\$1,700,000	\$0	\$0	\$0	\$0	\$0
PRIVATE	\$17,200,000	\$17,200,000	\$0	\$0	\$0	\$0	\$0
S-DCA	\$993,000	\$993,000	\$0	\$0	\$0	\$0	\$0
WSBF	\$325,000	\$325,000	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0
North Side Enterprise Zone							
Operating support for the implementation of the Enterprise Zone.							
	\$660,000						
S-DCA	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000
			\$110,000	\$110,000	\$110,000	\$110,000	\$110,000
Start An Enterprise Program							
Program designed to encourage the development of new businesses and the expansion of young businesses owned by women and minorities. This program includes revolving loan, consultant and peer support components.							
	\$600,000						
S-DCA	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
			\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Urban Redevelopment Authority



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
Streetface Facade Program							
Program providing matching incentive grants for commercial facade improvements in eligible business districts.							
	\$2,500,000						
CDBG		\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
CDBG-PI		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
UDAG-PI		\$200,000	\$0	\$0	\$0	\$0	\$0
			\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Tax Increment Financing							
Program providing for governments and school districts to divert incremental increases in tax revenues resulting from new development to pay debt service on capital borrowings.							
	\$120,000,000						
URAB		\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
			\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
Top Shops - Downtown							
Assistance to businesses in the downtown area.							
	\$100,000						
CITY		\$50,000	\$50,000	\$0	\$0	\$0	\$0
			\$50,000	\$0	\$0	\$0	\$0

Urban Redevelopment Authority



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
Urban Development Fund							
Provides gap financing used for non-residential real estate development projects throughout the City. Both for-profit and non-profit developers and/or business owners are eligible.							
	\$13,500,000						
CDBG		\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
CDBG-PI		\$1,000,000	\$1,200,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
S-DCA		\$200,000	\$200,000	\$300,000	\$300,000	\$300,000	\$300,000
		██████████	\$2,150,000	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000
Washington's Landing							
Continuing development project. 1996 activities include the construction of housing and office complexes.							
	\$440,000						
FH		\$340,000	\$0	\$0	\$0	\$0	\$0
S-DCA		\$100,000	\$0	\$0	\$0	\$0	\$0
		██████████	\$0	\$0	\$0	\$0	\$0

The Urban Development Authority Director and Board shall seek input from City Council and Community Development Organizations regarding the allocation and expenditure of loan interest proceeds from the Pittsburgh Development Fund.

Urban Redevelopment Authority



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
Housing							
<u>Community Development Investment Fund</u>							
Program to provide grants to non-profit neighborhood based organizations to stimulate the development of underutilized real estate.							
	\$5,100,000						
CDBG		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
S-DCA		\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000
			\$850,000	\$850,000	\$850,000	\$850,000	\$850,000
<u>Crawford Square</u>							
Continued redevelopment project for affordable housing in the Crawford-Roberts area.							
	\$7,900,000						
CDBG		\$1,150,000	\$750,000	\$0	\$0	\$0	\$0
PRIVATE		\$6,000,000	\$0	\$0	\$0	\$0	\$0
			\$750,000	\$0	\$0	\$0	\$0
<u>Home Improvement Loan Program</u>							
Program providing financial assistance to low and moderate income homeowners throughout the City for home rehabilitation.							
	\$42,000,000						
URAB		\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000
			\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000

Urban Redevelopment Authority



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
Home Rehabilitation Program							
Program providing financial and technical assistance to low income homeowners to rehabilitate their homes. An emergency component addresses critical health and safety hazards.							
	\$18,175,000						
CDBG		\$1,350,000	\$1,200,000	\$1,350,000	\$1,275,000	\$1,350,000	\$1,350,000
CDBG-PI		\$1,400,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,100,000
F-HOME		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
			\$2,950,000	\$3,050,000	\$2,975,000	\$3,050,000	\$2,950,000
Homeownership Program							
Financing program providing belowmarket rate interest mortgages to low and moderate income homebuyers.							
	\$150,000,000						
URAB		\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000
			\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000
Housing Construction Fund							
Financing program assisting the development of new housing construction.							
	\$4,100,000						
F-HOME		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
S-DCA		\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
			\$700,000	\$700,000	\$700,000	\$700,000	\$700,000

Urban Redevelopment Authority



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
Housing Development Support							
Encourages the development of owner and rental housing for low and moderate income households.							
	\$8,460,000						
CDBG	\$1,345,000	\$1,345,000	\$1,200,000	\$1,345,000	\$1,200,000	\$1,345,000	\$1,345,000
CDBG-PI	\$100,000	\$100,000	\$100,000	\$120,000	\$120,000	\$120,000	\$120,000
		████████████████	\$1,300,000	\$1,465,000	\$1,320,000	\$1,465,000	\$1,465,000
Housing Recovery Program							
Program assisting the substantial rehabilitation of deteriorated residential buildings and the promotion of ownership in targeted City neighborhoods.							
	\$15,600,000						
CDBG	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000
F-HOME	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000
S-DCA	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
		████████████████	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000
Multifamily Revenue Bond Program							
Financing program for the acquisition, new construction, and rehabilitation of residential rental housing.							
	\$60,000,000						
URAB	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
		████████████████	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000



Urban Redevelopment Authority

1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
Neighborhood Housing Program							
Encourages new construction of single family housing for low and moderate income homebuyers in targeted City neighborhoods.							
	\$5,400,000						
S-DCA		\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000
			\$900,000	\$900,000	\$900,000	\$900,000	\$900,000
Nine Mile Run							
Infrastructure preparation for residential development on an abandoned industrial site.							
	\$3,600,000						
CITY		\$3,500,000	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0
Party Wall Program							
Grant program for the reconstruction of exposed party walls in residential row structures.							
	\$975,000						
CDBG		\$100,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
			\$175,000	\$175,000	\$175,000	\$175,000	\$175,000

Urban Redevelopment Authority



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
Program Marketing							
Marketing of URA housing programs.							
	\$330,000						
CDBG	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0
URAB	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Rental Housing Development Program							
Flexible financing program for developers for acquisition and rehabilitation or new construction of residential rental housing, primarily for low and moderate income households.							
	\$10,200,000						
CDBG	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
F-HOME	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
		\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000
South Side Riverfront Development							
Continuing development of the South Side riverfront for housing and other uses. Local match for State funding will be provided through existing URA programs and private funds.							
	\$27,200,000						
CDBG	\$350,000	\$350,000	\$0	\$350,000	\$350,000	\$350,000	\$0
CITY	\$900,000	\$900,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0
PRIVATE	\$7,000,000	\$7,000,000	\$0	\$4,500,000	\$5,700,000	\$5,700,000	\$0
		\$500,000	\$500,000	\$5,350,000	\$6,550,000	\$6,550,000	\$0

Urban Redevelopment Authority



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
Planning & Support							
<u>Personnel</u>							
Provides for staff support in the implementation of the City's capital program.							
	\$19,900,000						
CDBG		\$3,000,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000
CDBG-PI		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
		██████████	\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000
<u>Property Management</u>							
Maintenance of URA properties by City Source Associates, formerly known as Neighborfair Pittsburgh.							
	\$2,015,000						
CDBG		\$290,000	\$325,000	\$350,000	\$350,000	\$350,000	\$350,000
		██████████	\$325,000	\$350,000	\$350,000	\$350,000	\$350,000

Urban Redevelopment Authority



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
Public Property							
<u>Three Rivers Stadium Enhancement Program</u>							
Improvements include the stadium turf, concession areas, and seat refurbishing.							
	\$8,900,000						
PRIVATE		\$3,000,000	\$0	\$0	\$0	\$0	\$0
SCB		\$4,700,000	\$1,200,000	\$0	\$0	\$0	\$0
			\$1,200,000	\$0	\$0	\$0	\$0

Water & Sewer Authority



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
Water & Sewer							
<u>AM/IM System</u>							
	\$1,260,000						
WSBF		\$500,000	\$500,000	\$250,000	\$0	\$0	\$0
		██████████	\$500,000	\$250,000	\$0	\$0	\$0
<u>Backwash Filter - Phase I</u>							
	\$1,600,000						
WSBF		\$600,000	\$1,000,000	\$0	\$0	\$0	\$0
		██████████	\$1,000,000	\$0	\$0	\$0	\$0
<u>Billing System</u>							
	\$1,000,000						
WSBF		\$1,000,000	\$0	\$0	\$0	\$0	\$0
		██████████	\$0	\$0	\$0	\$0	\$0

Water & Sewer Authority



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
<u>Brilliant Electric Valves Replacement</u>							
	\$750,000						
WSBF		\$250,000	\$500,000	\$0	\$0	\$0	\$0
		\$500,000	\$500,000	\$0	\$0	\$0	\$0
<u>Brilliant Valve Replacement</u>							
	\$750,000						
WSBF		\$0	\$500,000	\$250,000	\$0	\$0	\$0
		\$500,000	\$500,000	\$250,000	\$0	\$0	\$0
<u>California Avenue</u>							
	\$1,200,000						
WSBF		\$0	\$600,000	\$600,000	\$0	\$0	\$0
		\$600,000	\$600,000	\$600,000	\$0	\$0	\$0

Water & Sewer Authority



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
<u>Carnegie Mellon</u>							
	\$2,000,000						
WSBF		\$0	\$0	\$1,500,000	\$500,000	\$0	\$0
			\$0	\$1,500,000	\$500,000	\$0	\$0
<u>Catch Basin & Manhole Contract</u>							
	\$1,500,000						
WSBF		\$375,000	\$750,000	\$375,000	\$0	\$0	\$0
			\$750,000	\$375,000	\$0	\$0	\$0
<u>Chemical & Sludge Handling System</u>							
	\$10,500,000						
WSBF		\$3,000,000	\$3,000,000	\$3,000,000	\$1,500,000	\$0	\$0
			\$3,000,000	\$3,000,000	\$1,500,000	\$0	\$0

Water & Sewer Authority



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
City Asphalt							
	\$300,000						
WSBF		\$100,000	\$100,000	\$100,000	\$0	\$0	\$0
		\$100,000	\$100,000	\$100,000	\$0	\$0	\$0
City Projects							
	\$4,296,000						
WSBF		\$770,000	\$1,650,000	\$1,475,000	\$400,000	\$0	\$0
		\$770,000	\$1,650,000	\$1,475,000	\$400,000	\$0	\$0
Cleaning & TV Inspection							
	\$250,000						
WSBF		\$100,000	\$100,000	\$50,000	\$0	\$0	\$0
		\$100,000	\$100,000	\$50,000	\$0	\$0	\$0

Water & Sewer Authority



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
Clearwell Inspection							
	\$45,000						
WSBF		\$45,000	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0
Contingencies							
	\$10,470,000						
WSBF		\$3,445,000	\$1,100,000	\$4,975,000	\$950,000	\$0	\$0
			\$1,100,000	\$4,975,000	\$950,000	\$0	\$0
CSO Engineering							
	\$1,300,000						
WSBF		\$400,000	\$400,000	\$400,000	\$100,000	\$0	\$0
			\$400,000	\$400,000	\$100,000	\$0	\$0

Water & Sewer Authority



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
CSO Implementation							
	\$1,000,000						
WSBF		\$0	\$300,000	\$400,000	\$300,000	\$0	\$0
		\$300,000	\$300,000	\$400,000	\$300,000	\$0	\$0
Dinwiddle Street - Distribution							
	\$500,000						
WSBF		\$500,000	\$0	\$0	\$0	\$0	\$0
		\$500,000	\$0	\$0	\$0	\$0	\$0
Dinwiddle Street - Sewer							
	\$750,000						
WSBF		\$500,000	\$250,000	\$0	\$0	\$0	\$0
		\$250,000	\$250,000	\$0	\$0	\$0	\$0

Water & Sewer Authority



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
<u>Elleworth & Morewood Street</u>							
	\$750,000						
WSBF		\$500,000	\$250,000	\$0	\$0	\$0	\$0
		██████████	\$250,000	\$0	\$0	\$0	\$0
<u>Emergency Contracts</u>							
	\$2,300,000						
WSBF		\$900,000	\$900,000	\$500,000	\$0	\$0	\$0
		██████████	\$900,000	\$500,000	\$0	\$0	\$0
<u>Engineering Contracts</u>							
	\$7,900,000						
WSBF		\$2,300,000	\$2,300,000	\$2,300,000	\$1,000,000	\$0	\$0
		██████████	\$2,300,000	\$2,300,000	\$1,000,000	\$0	\$0

Water & Sewer Authority



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
<u>Fire Hydrant Contract</u>							
	\$650,000						
WSBF		\$200,000	\$200,000	\$150,000	\$0	\$0	\$0
		████████████████████	\$200,000	\$150,000	\$0	\$0	\$0
<u>Fox Chapel Service</u>							
	\$1,000,000						
WSBF		\$1,000,000	\$0	\$0	\$0	\$0	\$0
		████████████████████	\$0	\$0	\$0	\$0	\$0
<u>Grandview Avenue</u>							
	\$400,000						
WSBF		\$400,000	\$0	\$0	\$0	\$0	\$0
		████████████████████	\$0	\$0	\$0	\$0	\$0

Water & Sewer Authority



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
Highland Equipment Replacement							
	\$250,000						
WSBF		\$250,000	\$0	\$0	\$0	\$0	\$0
		██████████	\$0	\$0	\$0	\$0	\$0
HVAC Improvements							
	\$200,000						
WSBF		\$200,000	\$0	\$0	\$0	\$0	\$0
		██████████	\$0	\$0	\$0	\$0	\$0
Hydrofluosillic Acid							
	\$65,000						
WSBF		\$65,000	\$0	\$0	\$0	\$0	\$0
		██████████	\$0	\$0	\$0	\$0	\$0

Water & Sewer Authority



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
Intake Repair							
	\$400,000						
WSBF		\$0	\$200,000	\$200,000	\$0	\$0	\$0
			\$200,000	\$200,000	\$0	\$0	\$0
Lanpher Reservoir Cover							
	\$2,000,000						
WSBF		\$0	\$2,000,000	\$0	\$0	\$0	\$0
			\$2,000,000	\$0	\$0	\$0	\$0
Lincoln Station Line							
	\$2,000,000						
WSBF		\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0
			\$1,000,000	\$1,000,000	\$0	\$0	\$0

Water & Sewer Authority



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
Materials							
	\$550,000						
WSBF		\$200,000	\$200,000	\$150,000	\$0	\$0	\$0
		\$350,000	\$200,000	\$150,000	\$0	\$0	\$0
McNelly Road							
	\$200,000						
WSBF		\$200,000	\$0	\$0	\$0	\$0	\$0
		\$200,000	\$0	\$0	\$0	\$0	\$0
Merchant Street							
	\$2,000,000						
WSBF		\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0
		\$2,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0

Water & Sewer Authority



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
Meter Purchase							
	\$450,000						
WSBF		\$150,000	\$150,000	\$150,000	\$0	\$0	\$0
		\$150,000	\$150,000	\$150,000	\$0	\$0	\$0
Party Line Separations							
	\$750,000						
WSBF		\$250,000	\$250,000	\$250,000	\$0	\$0	\$0
		\$250,000	\$250,000	\$250,000	\$0	\$0	\$0
Sewer Contract							
	\$1,500,000						
WSBF		\$375,000	\$750,000	\$375,000	\$0	\$0	\$0
		\$375,000	\$750,000	\$375,000	\$0	\$0	\$0

Water & Sewer Authority



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
Sewer Lining							
	\$1,000,000						
WSBF		\$0	\$500,000	\$500,000	\$0	\$0	\$0
		██████████	\$500,000	\$500,000	\$0	\$0	\$0
Sewer Pump Improvements							
	\$500,000						
WSBF		\$500,000	\$0	\$0	\$0	\$0	\$0
		██████████	\$0	\$0	\$0	\$0	\$0
South 11th Street							
	\$150,000						
WSBF		\$150,000	\$0	\$0	\$0	\$0	\$0
		██████████	\$0	\$0	\$0	\$0	\$0

Water & Sewer Authority



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
<u>Strachen Street</u>							
	\$125,000						
WSBF		\$125,000	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0
<u>Streets Run - Lincoln Place</u>							
	\$350,000						
WSBF		\$350,000	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0
<u>Suction Line Inspections</u>							
	\$100,000						
WSBF		\$100,000	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0

Water & Sewer Authority



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
Switch Gear Upgrade							
	\$600,000						
WSBF		\$0	\$250,000	\$250,000	\$0	\$0	\$0
			\$250,000	\$250,000	\$0	\$0	\$0
Tools & Equipment							
	\$1,600,000						
WSBF		\$500,000	\$500,000	\$500,000	\$0	\$0	\$0
			\$500,000	\$500,000	\$0	\$0	\$0
Unsewered Areas							
	\$600,000						
WSBF		\$400,000	\$200,000	\$0	\$0	\$0	\$0
			\$200,000	\$0	\$0	\$0	\$0

Water & Sewer Authority



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
URA Projects							
	\$4,450,000						
WSBF		\$500,000	\$1,800,000	\$1,600,000	\$550,000	\$0	\$0
		\$500,000	\$1,800,000	\$1,600,000	\$550,000	\$0	\$0
Valve Contract							
	\$1,000,000						
WSBF		\$100,000	\$400,000	\$400,000	\$100,000	\$0	\$0
		\$100,000	\$400,000	\$400,000	\$100,000	\$0	\$0
Venturi Program							
	\$250,000						
WSBF		\$250,000	\$0	\$0	\$0	\$0	\$0
		\$250,000	\$0	\$0	\$0	\$0	\$0

Water & Sewer Authority



1996 Detail

Project Name	Total Cost	Proposed Budget 1996	Proposed Capital Program				
			1997	1998	1999	2000	2001
<u>Water Lab Rehabilitation</u>							
	\$800,000						
WSBF		\$800,000	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0
<u>Waterline Contract</u>							
	\$1,000,000						
WSBF		\$100,000	\$400,000	\$400,000	\$100,000	\$0	\$0
			\$400,000	\$400,000	\$100,000	\$0	\$0
<u>Willan Street</u>							
	\$550,000						
WSBF		\$550,000	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0