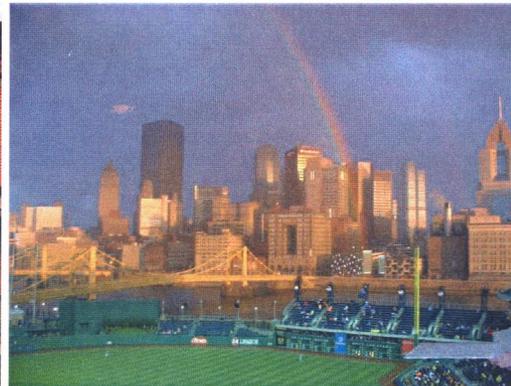
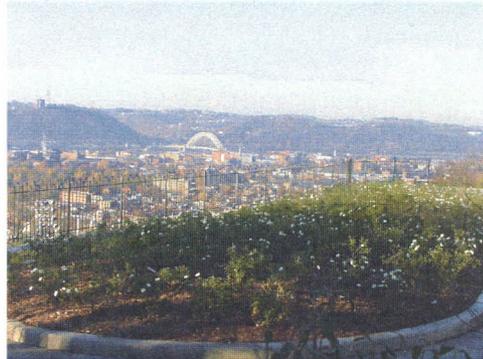


CAPITAL BUDGET 2002



City of Pittsburgh, Pennsylvania
City Council



FINAL

January 28, 2002



City of Pittsburgh

City Council Members

Bob O'Connor , <i>President</i>	District 5
Valerie McDonald , <i>Finance and Budget</i>	District 9
Barbara Burns , <i>Engineering & Construction</i>	District 1
Alan Hertzberg , <i>Public Works & Environmental Services</i>	District 2
Gene Ricciardi , <i>Parks, Recreation & Youth Policy</i>	District 3
Jim Motznik , <i>Public Safety Services</i>	District 4
Sala Udin , <i>Housing, Economic Development & Promotion</i>	District 6
Jim Ferlo , <i>Planning, Zoning & Land Use</i>	District 7
Dan Cohen , <i>General Services and Telecommunications</i>	District 8

City Council Budget Office

Scott Kunka, *Budget Director*
Bill Urbanic, *Senior Budget Analyst*
Cathy Floyd, *Senior Budget Analyst*
Kim Osterman, *Budget Technician*

Office of the City Clerk

Linda Johnson-Wasler, *City Clerk*
Mary Beth Doheny, *Deputy City Clerk*

Thanks to the City Controller Tom Flaherty, the Mayor's Budget Office and the many citizens who participated through the process.
Special thanks to Bob Murphy, Bob Kanigowski, and Valerie Jacko for design and printing services.

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TABLE OF CONTENTS

DEPARTMENTS

SUMMARY CHARTS.....1

CITY COUNCIL.....4

CITY CONTROLLER.....17

CITY PLANNING.....18

ENGINEERING & CONSTRUCTION44

EQUIPMENT LEASING AUTHORITY98

FINANCE.....99

GENERAL SERVICES101

HOUSING AUTHORITY104

MAYOR'S OFFICE.....105

PARKING AUTHORITY.....122

PARKS & RECREATION126

PERSONNEL & CIVIL SERVICE.....134

PUBLIC SAFETY137

PUBLIC WORKS.....158

URBAN REDEVELOPMENT AUTHORITY.....173

WATER & SEWER AUTHORITY.....200

Capital Improvement Program 2002 Detail by Area & Source

Area	2001		2002		2003-2007		Total 2001-2007	
	\$	%	\$	%	\$	%	\$	%
Commercial Streets	-	0.0%	1,035,000	0.5%	5,140,000	0.8%	6,175,000	0.6%
Community Development	125,409,600	67.3%	4,572,000	2.2%	273,575,500	40.1%	403,557,100	37.3%
Equipment	9,850,000	5.3%	24,797,500	11.7%	-	0.0%	34,647,500	3.2%
Information Systems	185,000	0.1%	11,815,000	5.6%	2,500,320	0.4%	14,500,320	1.3%
Neighborhood Streets	-	0.0%	50,000	0.0%	-	0.0%	50,000	0.0%
New Infrastructure	4,130,000	2.2%	13,335,303	6.3%	38,487,000	5.6%	55,952,303	5.2%
Parking	-	0.0%	-	0.0%	19,836,000	2.9%	19,836,000	1.8%
Pedestrian Infrastructure	5,613,000	3.0%	9,920,000	4.7%	-	0.0%	15,533,000	1.4%
Planning	1,015,000	0.5%	41,282,075	19.5%	11,650,000	1.7%	53,947,075	5.0%
Property Management	6,235,000	3.3%	12,415,000	5.9%	1,800,000	0.3%	20,450,000	1.9%
Public Buildings	2,770,000	1.5%	13,931,000	6.6%	6,000,000	0.9%	22,701,000	2.1%
Recreation	4,318,000	2.3%	9,140,000	4.3%	7,024,000	1.0%	20,482,000	1.9%
Traffic Control	-	0.0%	2,182,900	1.0%	-	0.0%	2,182,900	0.2%
Transportation	26,935,404	14.4%	65,831,325	31.1%	14,354,000	2.1%	107,120,729	9.9%
Water and Sewer	-	0.0%	1,480,000	0.7%	302,358,701	44.3%	303,838,701	28.1%
	186,461,004	100.0%	211,787,103	100.0%	682,725,521	100.0%	1,080,973,628	100.0%



Capital Improvement Program 2001-2007
Functional Area Summary
All Funding Sources

Area	2001		2002		2003-2007		Total 2001-2007	
	\$	%	\$	%	\$	%	\$	%
Commercial Streets	800,000	0.6%	-	0.0%	5,375,000	0.7%	6,175,000	0.6%
Community Development	49,843,600	38.2%	57,463,500	37.3%	296,250,000	37.2%	403,557,101	37.3%
Equipment	500,000	0.4%	5,240,000	3.4%	28,907,500	3.6%	34,647,500	3.2%
Information Systems	1,395,920	1.1%	2,895,000	1.9%	10,209,400	1.3%	14,500,320	1.3%
Neighborhood Streets	-	0.0%	50,000	0.0%	-	0.0%	50,000	0.0%
New Infrastructure	13,882,303	10.6%	15,280,000	9.9%	26,790,000	3.4%	55,952,303	5.2%
Parking	19,836,000	15.2%	-	0.0%	-	0.0%	19,836,000	1.8%
Pedestrian Infrastructure	2,228,000	1.7%	1,905,000	1.2%	11,400,000	1.4%	15,533,000	1.4%
Planning	5,773,375	4.4%	6,525,000	4.2%	41,648,700	5.2%	53,947,075	5.0%
Property Management	1,940,000	1.5%	5,580,000	3.6%	12,930,000	1.6%	20,450,000	1.9%
Public Buildings	2,590,000	2.0%	7,021,000	4.6%	13,090,000	1.6%	22,701,000	2.1%
Recreation	2,630,000	2.0%	3,862,000	2.5%	13,990,000	1.8%	20,482,000	1.9%
Traffic Control	100,000	0.1%	450,000	0.3%	1,632,900	0.2%	2,182,900	0.2%
Transportation	10,390,600	8.0%	10,645,000	6.9%	86,085,129	10.8%	107,120,729	9.9%
Water and Sewer	18,563,701	14.2%	37,025,000	24.1%	248,250,000	31.2%	303,838,701	28.1%
	130,473,499	100.0%	153,941,500	100.0%	796,558,629	100.0%	1,080,973,630	100.0%



Capital Improvement Program 2001-2007 Funding Source Summary

Area	2001		2002		2003-2007		Total 2001-2007	
	\$	%	\$	%	\$	%	\$	%
City	18,938,678	14.5%	32,068,000	20.8%	160,780,425	20.2%	211,787,103	19.6%
Federal - CDBG	22,562,200	17.3%	21,875,000	14.2%	142,023,804	17.8%	186,461,004	17.2%
Federal- Other	8,628,120	6.6%	21,214,500	13.8%	92,624,400	11.6%	122,467,020	11.3%
State	3,072,800	2.4%	4,060,000	2.6%	29,650,000	3.7%	36,782,800	3.4%
Authorities & Other Government	77,021,701	59.0%	68,574,000	44.5%	369,930,000	46.4%	515,525,701	47.7%
Other	250,000	0.2%	6,150,000	4.0%	1,550,000	0.2%	7,950,000	0.7%
	130,473,499	100.0%	153,941,500	100.0%	796,558,629	100.0%	1,080,973,628	100.0%

Community Development

Greater Pittsburgh Community Food Bank

SOURCE	PROPOSED BUDGET							
	2001	2002	2003	2004	2005	2006	2007	
				Proposed Six-Year Capital Improvement Plan (2002-2007)				
CDBG	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	
	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	
Total Cost 2002-2007		\$180,000						

Managing Department - City Council

Project/Grant Number
New

Community Development

General Government

Community Services Hunger - Council

Operating funds provided by City Council.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$225,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
	\$225,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Total Cost 2002-2007	\$1,500,000		Remaining Funds as of November 2, 2001			\$283,144	

Managing Department - City Council

Project/Grant Number
G221390

Community Development

General Government

Hunger Services Network - Council

Operating funds provided by City Council.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$60,020	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
	\$60,020	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Total Cost 2002-2007	\$360,000		Remaining Funds as of November 2, 2001			\$71,082	

Managing Department - City Council

Project/Grant Number
G221502

Community Development

General Government

Pittsburgh Community Services Safety - Council

Operating funds appropriated by City Council.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
Total Cost 2002-2007	\$750,000		Remaining Funds as of November 2, 2001			\$138,908	

Managing Department - City Council

Project/Grant Number
G221391

Community Development

General Government

Unspecified Local Option - Council

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$728,730	\$900,000	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000
	\$728,730	\$900,000	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000
Total Cost 2002-2007	\$6,150,000						

Managing Department - City Council

Project/Grant Number

N/A

COU1

2002 COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

ORGANIZATION	AMOUNT
A Second Chance	8,000
African American Music Institute	10,500
Allegheny City Historic Society	3,000
Alpha House	3,000
Association for Children & Adults with Learning Disabilitites	2,000
BACC Beechview Share	5,000
Beltzhoover Citizens CDC	10,553
Beltzhoover Neighborhood Council	5,000
Big Brothers/Big Sisters	2,000
Bloomfield Business Association	5,000
Bloomfield Citizens Council	5,000
Bloomfield Garfield Corp./Tree of Hope	3,000
Bloomfield Garfield Corp./Youth Sports	3,000
Bloomfield Garfield Corporation	3,000
Bloomfield Preservation & Heritage Society	4,000
Boys and Girls Club	5,000
Brashear Association	10,000
Breachmenders	16,500
Brightwood Athletic Association	4,000
Brightwood Civic Group	5,000
Brookline Meals on Wheels	5,000
Career Development Center of JF&CS	4,000
Catholic Charities, Diocese of Pgh., Inc. Neigh. Based Services	4,000
Center for Creative Play	4,000
Center for Family Excellence	5,000
Center for Victims of Violent Crime	4,000
Central Northside Neighborhood Council	5,000
Central Northside Reading is Fundamental	3,000
Centre Avenue, YMCA	5,000
Charles Morris Nursing & Rehab Center	1,000
Chartiers Nature Conservancy Design Trail Fairywood	5,000
Children of Love Theatre	1,000
Community Empowerment Association	9,500
Community Media	1,000

2002 COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

ORGANIZATION	AMOUNT
Contact Pittsburgh	1,500
District 3 Tree Planting	23,447
District 6 Building Demolition	3,500
District 7 Building Demolition	18,000
Dollar Energy Fund	5,000
Domestic Abuse Counseling Center	3,000
East Allegheny Community Council	5,000
East End Cooperative Ministries	5,500
East Liberty Development, Ultra Violet Loop	2,000
Eastside Neighborhood Employment Center	5,000
Elder-Ado	33,000
ELDI	4,500
Elizabeth Seton Center	25,000
Elliot West End Athletic Association	2,500
Ellsworth Avenue Business Association	5,000
Epilepsy Foundation	12,500
Esplen Senior Citizens Association	7,000
Family Resources	1,000
Fineview Citizen's Council	5,000
Frazier-Ward Community Center	5,000
Friends of Lawrenceville Branch Carnegie Library	5,000
Friendship Development Associates	15,000
Garfield Thrift Shop	10,000
Glen Hazel Citizens Council, CDC	10,000
Goodwill Literacy Initiative	5,000
Greater North Side Athletic Association	4,000
Greater Pittsburgh Food Bank	2,000
Greenfield Organization Tax Prep for Seniors & Food Dist. Program	5,000
Hazelwood Glenwood Glen Hazel Council (HGGH)	10,000
Hazelwood Initiative, Inc.	10,000
HBCIA	2,000
Hill District CDC	10,000
Hilltop Community Childrens Center	1,000
House of the Crossroads	11,500

2002 COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

ORGANIZATION	AMOUNT
Jewish Association on Aging-Council Adult Day Care	4,500
Jewish Association on Aging-Neighbors	4,500
Jewish Community Center	5,000
Jewish Family & Children's-Career Development	2,000
Lawrenceville Corp./Sidewalk Vac	5,000
Lawrenceville United	25,000
Manchester Citizens Corporation	5,000
Mattress Factory	3,000
Miryam's	7,000
Mt. Washington Community Development Corp.	9,000
Naomi's Place	9,000
National Aviary	5,000
National Council of Jewish Women	3,000
National Council of Jewish Women-Childrens Courthouse Waiting Room	1,000
National Council of Jewish Women-Volunteer Connection	2,000
Neighborhood Legal Services	3,500
Neighborhood Centers Association	5,000
North Side Saints	4,000
Northside Coalition for Fair Housing	10,000
Northside Common Ministries	3,000
Northside Leadership Conference	15,000
Northview Heights Citizen's Council	1,000
Oakland Planning and Development	5,000
Observatory Hill	5,000
Old Allegheny Athletic Association	4,000
Operation Better Block Development	11,000
Pennsylvania Affiliate of the SIDS Alliance	17,000
Perry Hilltop Citizens, Inc.	5,000
Persad Center, Inc.	6,500
Pittsburgh Action Against Rape	13,000
Pittsburgh Aids Task Force	6,000
Pittsburgh Center for the Arts	3,000
Program for Female Offenders	4,000
Program for Female Offenders-Capital Campaign	1,000

2002 COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

ORGANIZATION	AMOUNT
Riverview Tower Apartments	5,000
Rosedale Block Cluster	11,000
Senior Friends	1,000
Shepherd Wellness Community	23,000
Sheraden Homework & Computer Center/Boys & Girls Club	10,000
Sickle Cell Society	22,000
South Highland Business Association	7,000
South Pittsburgh Economic Revitalization Team	15,000
South Side Local Development Company	5,000
Spring Garden Neighborhood Council	20,000
Spring Hill Civic League	5,000
Springview Athletic Association	4,000
St. Andrew Lutheran Church/East Carnegie Community Council	4,000
Steel Valley Authority	6,000
Tri-Valley Athletic Association	4,000
Troy Hill Citizen's Council	12,000
United Cerebral Palsy	4,000
Uptown Community Action Group	5,000
Urban League	1,000
Urban League of Pittsburgh-Housing Counseling	1,000
Vietnam Veterans Leadership Program	1,000
Vintage	5,000
Washington Heights Ecumenical Food Bank	4,000
West End-Elliott Citizens Council	3,000
West End-Elliott Joint Project d/b/a West Pittsburgh Partnership	32,000
West End-Elliott Joint Project d/b/a West Pittsburgh Partnership Westnet	15,000
Western PA Police Athletic League	5,000
Western Pennsylvania Conservancy	3,000
Western Pennsylvania Police Athletic League Sheraden A.C.	5,000
Women's Center and Shelter	3,000
YMCA, Hazelwood Outreach Center	5,000
Total	900,000

Information Systems

Special Elections

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2002-2007	\$60,000						

Managing Department - City Council

Project/Grant Number

New

COU44

Information Systems

General Government

City Clerk's Office Modernization

Basic upgrade to the City Clerk's information system infrastructure.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0
CITY	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	\$100,000	\$225,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total Cost 2002-2007	\$725,000						
			Remaining Funds as of November 2, 2001			\$1,517,982	

Managing Department - City Council

Project/Grant Number

2271000

COU5

Information Systems

General Government

City Council Chamber Modernization

Funds to upgrade Council Chambers.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CITY	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
TF	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total Cost 2002-2007	\$300,000		Remaining Funds as of November 2, 2001			\$50,000	

Managing Department - City Council

Project/Grant Number
2267100

COU6

New Infrastructure

Commercial

Western PA Conservancy - Business Dist. Project

Floral improvements to neighborhood business districts.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0
CITY	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0
	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2002-2007	\$30,000		Remaining Funds as of November 2, 2001				\$30,000

Managing Department - City Council

Project/Grant Number

2267090

Equipment

Computer Replacement

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CITY	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2002-2007		\$20,000					

Managing Department - City Controller

Project/Grant Number
New

Cont1

Community Development

Anti-Predatory Lending Initiative

SOURCE	PROPOSED BUDGET						
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$0	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0
	\$0	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0
Total Cost 2002-2007		\$150,000					

Managing Department - City Planning

Project/Grant Number

New

Community Development

Buildings

Western PA Humane Society

Funding provided by the Mayor for capital needs.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CITY	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0

Managing Department - City Planning

Project/Grant Number
2267015

Community Development

General Government

Americans with Disabilities Act Coordination

Staff and support functions to ensure compliance with the ADA.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$0	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000
	\$0	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000
Total Cost 2002-2007	\$330,000		Remaining Funds as of November 2, 2001			\$99,789	

Managing Department - City Planning

Project/Grant Number

2221151

DCP006

Community Development

General Government

CDBG Administrative Costs

Provides for the overhead costs associated with CDBG program management.

Proposed Six-Year Capital Improvement Plan (2002-2007)

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000
	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000
Total Cost 2002-2007	\$330,000		Remaining Funds as of November 2, 2001			\$194,595	

Managing Department - City Planning

Project/Grant Number
2256332

Community Development

General Government

Citizen Participation

Information, publications, surveys, and programs to encourage citizen participation in the governmental process.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000
	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000
Total Cost 2002-2007	\$1,440,000		Remaining Funds as of November 2, 2001			\$275,045	

Managing Department - City Planning

Project/Grant Number
2256900

Community Development

General Government

Community-Based Organizations

Provides operating support for community-based organizations engaged in community development activities.

SOURCE	PROPOSED BUDGET							
	2001	2002	2003	2004	2005	2006	2007	
CDBG	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	
	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	
Total Cost 2002-2007	\$5,400,000	Remaining Funds as of November 2, 2001				\$1,458,390		

Proposed Six-Year Capital Improvement Plan (2002-2007)

Managing Department - City Planning

Project/Grant Number
G221000

Community Development

General Government

Personnel - City Planning

Provides for the administration of the City's Community Development Block Grant Program.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$924,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
	\$924,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Total Cost 2002-2007	\$6,000,000		Remaining Funds as of November 2, 2001			\$925,942	

Managing Department - City Planning

Project/Grant Number

2250000

Community Development

General Government

Vacant Property Working Group

Coalition of community organizations addressing vacant property issues.

SOURCE	PROPOSED BUDGET						
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Total Cost 2002-2007	\$360,000						
			Remaining Funds as of November 2, 2001			\$46,514	

Managing Department - City Planning

Project/Grant Number
2267085

Community Development

Public Safety

Anti-Public Intoxication Initiative

Reducing the presence of visibly intoxicated persons on streets and in parks.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Total Cost 2002-2007	\$360,000		Remaining Funds as of November 2, 2001			\$60,000	

Managing Department - City Planning

Project/Grant Number

2267083

Community Development

Residential

Emergency Shelter Grant Program

Program providing operating funds for City homeless shelters.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
F-ESG	\$751,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
	\$751,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
Total Cost 2002-2007		\$4,500,000					

Managing Department - City Planning

Project/Grant Number

G225015

Community Development

Residential

Housing Opportunities for Persons with AIDS

Contracted activities to encourage fair housing practices in the City with regard to this special population.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
F-HOPWA	\$541,000	\$500,000	\$475,000	\$475,000	\$475,000	\$475,000	\$475,000
	\$541,000	\$500,000	\$475,000	\$475,000	\$475,000	\$475,000	\$475,000
Total Cost 2002-2007	\$2,875,000						

Managing Department - City Planning

Project/Grant Number
2216302

Community Development

Residential

Urban League Housing Counseling

Housing counseling services for low to moderate income families.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total Cost 2002-2007	\$600,000		Remaining Funds as of November 2, 2001			\$304,418	

Managing Department - City Planning

Project/Grant Number
2216303

New Infrastructure

Open Space

Shade Tree Commission

Inventory of street trees conducted by the Shade Tree Commission.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
TF	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
			Remaining Funds as of November 2, 2001			\$100,000	

Managing Department - City Planning

Project/Grant Number
2267082

New Infrastructure

Open Space

Trail & Bike Route Development Program

Continued development of the City's riverfront and inland trail system.

Proposed Six-Year Capital Improvement Plan (2002-2007)

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
ARAD	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
CITY	\$185,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
S-DCNR	\$455,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
URAB	\$27,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$767,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000

Total Cost 2002-2007

\$2,400,000

Remaining Funds as of November 2, 2001

\$535,800

Managing Department - City Planning

Project/Grant Number
2205904

Planning

Planning and Management

Consultant services that support projects on the Mayor's development agenda and City Council's district agenda.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$115,000	\$100,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000
CITY	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$215,000	\$100,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000
Total Cost 2002-2007	\$675,000		Remaining Funds as of November 2, 2001			\$224,539	

Managing Department - City Planning

Project/Grant Number
2256132

Planning

Public Art

Art set-aside as required by a 1978 ordinance.

Proposed Six-Year Capital Improvement Plan (2002-2007)

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CITY	\$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	\$50,000
Total Cost 2002-2007	\$300,000						

Managing Department - City Planning

Project/Grant Number
2221101

Planning

Buildings

Automated Permitting System Upgrade

Streamline the permit system to allow for Internet-based permitting.

SOURCE	Proposed Six-Year Capital Improvement Plan (2002-2007)						
	2001	PROPOSED BUDGET 2002	2003	2004	2005	2006	2007
CITY	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2002-2007	\$75,000						

Managing Department - City Planning

Project/Grant Number
2267113

DCP1111

Planning

General Government

Census Products

Distribution of the U.S. Census Bureau's 2000 data on CD-ROMs.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)					
	2001	2002	2003	2004	2005	2006	2007	
CDBG	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2002-2007		\$50,000						

Managing Department - City Planning

Project/Grant Number
2267120

Planning

General Government

Master Point Address File Creation

Master address file for easy access to all city addresses.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)					
	2001	2002	2003	2004	2005	2006	2007	
CITY	\$0	\$200,000	\$50,000	\$0	\$0	\$0	\$0	
	\$0	\$200,000	\$50,000	\$0	\$0	\$0	\$0	
Total Cost 2002-2007	\$250,000							

Managing Department - City Planning

Project/Grant Number

2267165

Planning

Open Space

Panther Hollow Master Plan

The creation of a master plan for the development of Panther Hollow.

SOURCE	PROPOSED BUDGET						
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0

Proposed Six-Year Capital Improvement Plan (2002-2007)

Managing Department - City Planning

Project/Grant Number
NEW

Planning

Parks

South Hills Regional Park Study

Studying the feasibility of creating a park/open space system along the Saw Mill Run Corridor.

Proposed Six-Year Capital Improvement Plan (2002-2007)

PROPOSED BUDGET

SOURCE	2001	2002	2003	2004	2005	2006	2007
CITY	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0

Managing Department - City Planning

Project/Grant Number

2267020

Planning

Reconstruction

West Carson Street Corridor - Phase II

Preliminary and final design of West Carson Street Corridor beautification project.

SOURCE	Proposed Six-Year Capital Improvement Plan (2002-2007)						
	2001	2002	2003	2004	2005	2006	2007
CITY	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0
F-HWA	\$0	\$0	\$0	\$4,000,000	\$0	\$4,000,000	\$0
S-HW	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$0
	\$0	\$75,000	\$0	\$5,000,000	\$0	\$5,000,000	\$0
Total Cost 2002-2007		\$10,075,000					

Managing Department - City Planning

Project/Grant Number
2267200

Property Management

Open Space

Western PA Conservancy

Ongoing horticultural enhancement of many of the City's public areas. This program includes community gardens and gateway projects.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0
CITY	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	\$100,000	\$125,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total Cost 2002-2007	\$625,000		Remaining Funds as of November 2, 2001			\$100,000	

Managing Department - City Planning

Project/Grant Number
G226004

Recreation

Parks

Recreation Grants Matching Funds

Required matching funds for grants through the Pennsylvania Department of Conservation and Natural Resources.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CITY	\$250,000	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
S-KPROS	\$250,000	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
	\$500,000	\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Total Cost 2002-2007	\$2,900,000						
			Remaining Funds as of November 2, 2001			\$250,000	

Managing Department - City Planning

Project/Grant Number
2267026

Transportation

Commercial

Carson Street Truck Study

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CITY	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2002-2007	\$40,000						

Managing Department - City Planning

Project/Grant Number
New

Transportation

Rehabilitation

Saw Mill Run Transportation Study

Transportation planning, traffic engineering, land use and urban design study for the Saw Mill Run Boulevard (Route 51) corridor.

SOURCE	PROPOSED BUDGET						
	2001	2002	2003	2004	2005	2006	2007
CITY	\$0	\$100,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
	\$0	\$100,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Total Cost 2002-2007		\$12,600,000					

Managing Department - City Planning

Project/Grant Number
2256153

Commercial Streets Reconstruction

Penn Avenue Reconstruction

Reconstruction of Penn Avenue between Negley and Friendship Avenues.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CITY	\$160,000	\$0	\$875,000	\$0	\$0	\$0	\$0
F-HWA	\$640,000	\$0	\$3,500,000	\$0	\$0	\$0	\$0
PWSA	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
	\$800,000	\$0	\$5,375,000	\$0	\$0	\$0	\$0
Total Cost 2002-2007	\$5,375,000		Remaining Funds as of November 2, 2001			\$149,669	

Managing Department - Engineering & Construction

Project/Grant Number
2233041

Equipment

Phillips Park - Deck Hockey

SOURCE	PROPOSED BUDGET							
	2001	2002	2003	2004	2005	2006	2007	
				Proposed Six-Year Capital Improvement Plan (2002-2007)				
CITY	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	
	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	
Total Cost 2002-2007	\$50,000							

Managing Department - Engineering & Construction

Project/Grant Number
New

New Infrastructure

Open Space

Overlook Improvements

Various improvements to the City's scenic overlooks.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CITY	\$390,000	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	\$390,000	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total Cost 2002-2007		\$250,000					

Managing Department - Engineering & Construction

Project/Grant Number

2239101

New Infrastructure

Open Space

Tree Planting Program

The planting of trees on public areas throughout the City.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$50,000	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
CITY	\$90,303	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	\$140,303	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total Cost 2002-2007	\$500,000		Remaining Funds as of November 2, 2001			\$95,590	

Managing Department - Engineering & Construction

Project/Grant Number
2245920

New Infrastructure

Parks

Concession Buildings

Concession buildings for neighborhood ballfields.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$100,000	\$0	\$100,000	\$150,000	\$100,000	\$150,000	\$100,000
CITY	\$125,000	\$125,000	\$180,000	\$200,000	\$180,000	\$200,000	\$180,000
	\$225,000	\$125,000	\$280,000	\$350,000	\$280,000	\$350,000	\$280,000
Total Cost 2002-2007	\$1,665,000						
			Remaining Funds as of November 2, 2001			\$275,000	

Managing Department - Engineering & Construction

Project/Grant Number
2231008

Pedestrian Infrastructure

Railing Rehabilitation Program

The rehabilitation of City-owned railings.

SOURCE	PROPOSED BUDGET							
	2001	2002	2003	2004	2005	2006	2007	
CDBG	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0	
CITY	\$200,000	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	
	\$200,000	\$275,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	
Total Cost 2002-2007	\$1,275,000	Remaining Funds as of November 2, 2001				\$200,000		

Managing Department - Engineering & Construction

Project/Grant Number

2267029

Pedestrian Infrastructure

Commercial Streets

Charles Anderson Bridge Rehabilitation

Rehabilitation of the existing structure that spans Norfolk and Southern's railroad tracks in Schenley Park.

SOURCE	PROPOSED BUDGET						
	2001	2002	2003	2004	2005	2006	2007
CITY	\$0	\$100,000	\$1,000,000	\$0	\$0	\$0	\$0
	\$0	\$100,000	\$1,000,000	\$0	\$0	\$0	\$0
Total Cost 2002-2007		\$1,100,000					

Managing Department - Engineering & Construction

Project/Grant Number
2267125

Pedestrian Infrastructure

Walkways

Cape May Sidewalk Repairs

Rehabilitation of the Cape May sidewalk.

Proposed Six-Year Capital Improvement Plan (2002-2007)

SOURCE	PROPOSED BUDGET						
	2001	2002	2003	2004	2005	2006	2007
CITY	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0

Managing Department - Engineering & Construction

Project/Grant Number
2267033

Pedestrian Infrastructure

Walkways

Disabled and Public Sidewalk Program - E&C

Sidewalk improvements on public property.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$1,175,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	\$1,175,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Total Cost 2002-2007	\$1,200,000		Remaining Funds as of November 2, 2001			\$1,281,063	

Managing Department - Engineering & Construction

Project/Grant Number
2220060

Pedestrian Infrastructure

Walkways

Fifth / Wood / Smithfield / Market Sidewalks

Sidewalk Improvements in areas disturbed by the Fifth-Forbes Redevelopment Plan.

Proposed Six-Year Capital Improvement Plan (2002-2007)

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CITY	\$0	\$1,010,000	\$2,900,000	\$2,900,000	\$0	\$0	\$0
	\$0	\$1,010,000	\$2,900,000	\$2,900,000	\$0	\$0	\$0
Total Cost 2002-2007		\$6,810,000					

Managing Department - Engineering & Construction

Project/Grant Number
2267145

Pedestrian Infrastructure

Walkways

Liberty Avenue Sidewalk Improvements

Sidewalk improvements to the south curblin and sidewalks of Liberty Avenue from Fifth Avenue to Sixth Street.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CITY	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0
	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2002-2007	\$70,000		Remaining Funds as of November 2, 2001			\$70,000	

Managing Department - Engineering & Construction

Project/Grant Number
2267037

Pedestrian Infrastructure

Walkways

Overbrook Way / Inglewood Pedestrian Bridge

Replacement of the Overbrook/Inglewood Stop pedestrian bridges.

SOURCE	PROPOSED BUDGET						
	2001	2002	2003	2004	2005	2006	2007
CITY	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0

Proposed Six-Year Capital Improvement Plan (2002-2007)

Managing Department - Engineering & Construction

Project/Grant Number
2236214

Planning

Architectural/Engineering Services

Architectural and engineering design consulting services.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
CITY	\$400,000	\$300,000	\$425,000	\$425,000	\$450,000	\$450,000	\$450,000
	\$400,000	\$400,000	\$425,000	\$425,000	\$450,000	\$450,000	\$450,000
Total Cost 2002-2007	\$2,600,000		Remaining Funds as of November 2, 2001				\$1,531

Managing Department - Engineering & Construction

Project/Grant Number

2251000

Planning

Engineering Department Operations

Provides funding for the operating expenses of the Department of Engineering and Construction.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CITY	\$108,540	\$108,540	\$108,540	\$108,540	\$108,540	\$108,540	\$108,540
	\$108,540	\$108,540	\$108,540	\$108,540	\$108,540	\$108,540	\$108,540
Total Cost 2002-2007	\$651,240		Remaining Funds as of November 2, 2001			\$42,273	

Managing Department - Engineering & Construction

Project/Grant Number
2250002

Planning

Inspection Services

Architctural and engineering inspection consulting services.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CITY	\$130,000	\$200,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
	\$130,000	\$200,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Total Cost 2002-2007	\$950,000		Remaining Funds as of November 2, 2001			\$230	

Managing Department - Engineering & Construction

Project/Grant Number
2252100

Planning

Personnel - Engineering

Provides for staff support in the implementation of the City's capital program.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CITY	\$2,693,936	\$3,191,460	\$2,970,000	\$3,030,000	\$3,090,000	\$3,152,000	\$3,152,000
OTHER	\$250,000	\$150,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
	\$2,943,936	\$3,341,460	\$3,220,000	\$3,280,000	\$3,340,000	\$3,402,000	\$3,402,000
Total Cost 2002-2007	\$19,985,460		Remaining Funds as of November 2, 2001			\$800,036	

Managing Department - Engineering & Construction

Project/Grant Number
2250001

Property Management

Buildings

DPW Fifth Division Complex

The design and construction or purchase of a new division complex.

Proposed Six-Year Capital Improvement Plan (2002-2007)

SOURCE	PROPOSED BUDGET		2003	2004	2005	2006	2007
	2001	2002					
CITY	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2002-2007	\$100,000						

Managing Department - Engineering & Construction

Project/Grant Number

2267133

Property Management

Buildings

DPW Second Division Complex
The design and construction or purchase of a new division complex.

SOURCE	2001	2002	2003	2004	2005	2006	2007
CITY	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2002-2007		\$150,000					

Managing Department - Engineering & Construction

Project/Grant Number 2267135
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Property Management

Buildings

DPW Third Division Complex

The design and construction or purchase of a new division complex.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CITY	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2002-2007		\$150,000					

Managing Department - Engineering & Construction

Project/Grant Number
2267137

Property Management

Buildings

McClure Center

Enlarge and modify building on McClure Ave in Brighton Heights.

Proposed Six-Year Capital Improvement Plan (2002-2007)

SOURCE	PROPOSED BUDGET						
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2002-2007	\$50,000						

Managing Department - Engineering & Construction

Project/Grant Number
2267167

Property Management

Buildings

Sixth Floor Renovation in the City-County Building

Renovate the 6th floor to accommodate the City Information System Department's move.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
OTHER	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2002-2007	\$1,500,000						

Managing Department - Engineering & Construction

Project/Grant Number

NEW

DEC4001

Property Management

Walls, Steps and Fences

Wall, Step and Fence Program - Engineering

Reconstruction and maintenance of public walls, steps, and fences.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
CITY	\$180,000	\$600,000	\$325,000	\$350,000	\$375,000	\$400,000	\$425,000
	\$280,000	\$700,000	\$425,000	\$450,000	\$475,000	\$500,000	\$525,000
Total Cost 2002-2007	\$3,075,000						
			Remaining Funds as of November 2, 2001				\$287,046

Managing Department - Engineering & Construction

Project/Grant Number
2220035

Public Buildings

Buildings

Relocation of Public Safety

Relocate the Public Safety offices, computers and other equipment.

SOURCE	PROPOSED BUDGET						
	2001	2002	2003	2004	2005	2006	2007
OTHER	\$0	\$4,500,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$4,500,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2002-2007		\$4,500,000					

Proposed Six-Year Capital Improvement Plan (2002-2007)

Managing Department - Engineering & Construction

Project/Grant Number

NEW

Public Buildings

Centers

Renovation of Recreation and Senior Centers

Maintenance and renovations of the City's public recreation and senior centers.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$170,000	\$50,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
CITY	\$350,000	\$150,000	\$425,000	\$425,000	\$425,000	\$425,000	\$425,000
	\$520,000	\$200,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
Total Cost 2002-2007	\$3,200,000		Remaining Funds as of November 2, 2001			\$272,938	

Managing Department - Engineering & Construction

Project/Grant Number
2243000

Public Buildings

Municipal Buildings

Building Improvements Program - Engineering

Funding for renovations to the City's public facilities.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$0	\$50,000	\$150,000	\$150,000	\$175,000	\$175,000	\$175,000
CITY	\$1,260,000	\$800,000	\$700,000	\$700,000	\$750,000	\$750,000	\$750,000
	\$1,260,000	\$850,000	\$850,000	\$850,000	\$925,000	\$925,000	\$925,000
Total Cost 2002-2007	\$5,325,000		Remaining Funds as of November 2, 2001			\$723,101	

Managing Department - Engineering & Construction

Project/Grant Number
2227002

Public Buildings

Municipal Buildings

City-County Building Renovation - Engineering

Various renovations and maintenance on the historic landmark government building.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
AC	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
CITY	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Total Cost 2002-2007	\$3,000,000						
			Remaining Funds as of November 2, 2001			\$179,396	

Managing Department - Engineering & Construction

Project/Grant Number
2225555

Public Buildings

Municipal Buildings

NCJW Children's Waiting Room

A new playroom for children in the Municipal Courts Building.

Proposed Six-Year Capital Improvement Plan (2002-2007)

SOURCE	PROPOSED BUDGET						
	2001	2002	2003	2004	2005	2006	2007
CITY	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0

Managing Department - **Engineering & Construction**

Project/Grant Number
2267040

Recreation

Buildings

Bloomfield Recreation Center

Design and construction of building modifications to the existing Center and the construction of a new gym.

SOURCE	PROPOSED BUDGET						
	2001	2002	2003	2004	2005	2006	2007
CITY	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2002-2007	\$100,000						

Proposed Six-Year Capital Improvement Plan (2002-2007)

Managing Department - Engineering & Construction

Project/Grant Number
2267117

Recreation

Centers

Lincoln Place Recreation Center
New recreation center in Lincoln Place.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CITY	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2002-2007	\$100,000		Remaining Funds as of November 2, 2001			\$700,000	

Managing Department - **Engineering & Construction**

Project/Grant Number
2245733

Recreation

Lighting

Ballfield Light Replacement

Replacement of light towers, light fixtures, controls, and wiring at City ballfields.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$150,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
CITY	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Total Cost 2002-2007	\$900,000		Remaining Funds as of November 2, 2001			\$150,000	

Managing Department - Engineering & Construction

Project/Grant Number
2267042

Recreation

Parks

Grandview Photography Park

The creation of a terraced overlook at the western end of Grandview Overlook Park.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)					
	2001	2002	2003	2004	2005	2006	2007	
CITY	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2002-2007	\$250,000		Remaining Funds as of November 2, 2001				\$67,630	

Managing Department - Engineering & Construction

Project/Grant Number
2239100

Recreation

Parks

Park Reconstruction Program - Engineering

Reconstruction and maintenance in the four regional parks.

SOURCE	PROPOSED BUDGET							
	2001	2002	2003	2004	2005	2006	2007	
ARAD	\$605,000	\$729,000	\$744,000	\$759,000	\$774,000	\$789,000	\$804,000	
	\$605,000	\$729,000	\$744,000	\$759,000	\$774,000	\$789,000	\$804,000	
Total Cost 2002-2007	\$4,599,000	Remaining Funds as of November 2, 2001				\$183,389		

Proposed Six-Year Capital Improvement Plan (2002-2007)

Managing Department - Engineering & Construction

Project/Grant Number
2245000

Recreation

Parks

Riverview Visitor's Center/ Watson Cabin

Renovations to Riverview Park structures.

SOURCE	PROPOSED BUDGET						
	2001	2002	2003	2004	2005	2006	2007
ARAD	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0

Proposed Six-Year Capital Improvement Plan (2002-2007)

Managing Department - Engineering & Construction

Project/Grant Number
2267092

Recreation

Playgrounds

Play Area Improvements - Engineering

Major play area reconstruction, particularly safety improvements, to meet the current safety and ADA standards throughout the City recreational system.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$45,000	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
CITY	\$450,000	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	\$495,000	\$600,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Total Cost 2002-2007	\$1,350,000		Remaining Funds as of November 2, 2001			\$394,199	

Managing Department - Engineering & Construction

Project/Grant Number
2241002

Recreation

Pools

Pool Rehabilitation - Engineering

Capital reconstruction and maintenance of the City's 32 swimming facilities.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$300,000	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
CITY	\$0	\$400,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
	\$300,000	\$500,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
Total Cost 2002-2007	\$2,750,000		Remaining Funds as of November 2, 2001			\$311,382	

Managing Department - Engineering & Construction

Project/Grant Number

2242000

DEC5

Traffic Control

Signals

LED Traffic Signal Heads

Replacing all City red traffic signals with LED bulb elements.

Proposed Six-Year Capital Improvement Plan (2002-2007)

SOURCE	PROPOSED BUDGET						
	2001	2002	2003	2004	2005	2006	2007
CITY	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2002-2007		\$50,000					

Managing Department - Engineering & Construction

Project/Grant Number
2267153

Traffic Control

Signals

Major Signal Upgrades

Upgrading most traffic signals and systems in the Central Business District.

SOURCE	PROPOSED BUDGET						
	2001	2002	2003	2004	2005	2006	2007
CITY	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2002-2007		\$150,000					

Proposed Six-Year Capital Improvement Plan (2002-2007)

Managing Department - Engineering & Construction

Project/Grant Number

2267163

Traffic Control

Signals

Traffic Signal Maintenance Program

Installation and maintenance of traffic signal equipment throughout the City.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CITY	\$100,000	\$225,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
	\$100,000	\$225,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Total Cost 2002-2007	\$1,475,000		Remaining Funds as of November 2, 2001			\$29,312	

Managing Department - Engineering & Construction

Project/Grant Number
2235100

Transportation

Bridges

Bridge Inspection and Maintenance Program

Program for safety inspections of City-controlled bridges.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CITY	\$265,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	\$265,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Total Cost 2002-2007	\$1,200,000		Remaining Funds as of November 2, 2001				\$8,876

Managing Department - Engineering & Construction

Project/Grant Number
2231011

Transportation

Bridges

Davis Avenue Bridge

SOURCE	PROPOSED BUDGET						
	2001	2002	2003	2004	2005	2006	2007
CITY	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2002-2007		\$250,000					

Proposed Six-Year Capital Improvement Plan (2002-2007)

Managing Department - Engineering & Construction

Project/Grant Number
New

Transportation

Bridges

Fancourt Street Bridge

Replacement of the existing structure.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)					
	2001	2002	2003	2004	2005	2006	2007	
CITY	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	
S-HW	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0	
	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	
Total Cost 2002-2007	\$150,000							

Managing Department - Engineering & Construction

Project/Grant Number

2232001

Transportation

Bridges

Greenfield Bridge Rehabilitation

Complete rehabilitation of this bridge spanning the Parkway East.

SOURCE	PROPOSED BUDGET						
	2001	2002	2003	2004	2005	2006	2007
CITY	\$0	\$460,000	\$1,200,000	\$0	\$0	\$0	\$0
	\$0	\$460,000	\$1,200,000	\$0	\$0	\$0	\$0
Total Cost 2002-2007		\$1,660,000					

Managing Department - Engineering & Construction

Project/Grant Number
2231018

Transportation

Bridges

Herron Avenue Bridge - Repairs

The repairs will correct a major cause of corrosion of the steel superstructure.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CITY	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0

Managing Department - Engineering & Construction

Project/Grant Number
2267045

Transportation

Bridges

McArdle Roadway Viaduct # 2

The reconstruction of McArdle Viaduct # 2.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CITY	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
S-HW	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0

Managing Department - Engineering & Construction

Project/Grant Number
2233035

Transportation

Bridges

Second Avenue Bridge - Nine Mile Run

Rehabilitation of this bridge in the Duck Hollow neighborhood of Hazelwood.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CITY	\$43,000	\$0	\$0	\$0	\$0	\$0	\$0
F-HWA	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S-HW	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$43,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2002-2007	\$0						

Managing Department - Engineering & Construction

Project/Grant Number
2233001

Transportation

Commercial Streets

Allegheny Center Roadway Improvements

Road improvements around Allegheny Center.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CITY	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0
TF	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2002-2007	\$75,000		Remaining Funds as of November 2, 2001			\$75,000	

Managing Department - Engineering & Construction

Project/Grant Number
2267105

Transportation

Commercial Streets

Fort Duquesne Boulevard Reconstruction

Reconstruction of Fort Duquesne Boulevard.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CITY	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0
F-HWA	\$1,171,200	\$0	\$0	\$0	\$0	\$0	\$0
SEA	\$292,800	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,639,000	\$0	\$0	\$0	\$0	\$0	\$0

Remaining Funds as of November 2, 2001

\$1,956,658

Managing Department - Engineering & Construction

Project/Grant Number

2235887

DEC49

Transportation

Commercial Streets

Grant Street Maintenance Program

This program is to repair the deteriorated brick and granite surface of Grant Street as needed.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CITY	\$265,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
	\$265,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Total Cost 2002-2007	\$450,000		Remaining Funds as of November 2, 2001			\$42,417	

Managing Department - Engineering & Construction

Project/Grant Number
2235841

Transportation

Neighborhood Streets

Neighborhood Street Improvements

Reconstruction or rehabilitation of neighborhood streets throughout the City.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CITY	\$854,600	\$970,000	\$1,000,000	\$1,000,000	\$1,100,000	\$900,000	\$900,000
PWSA	\$250,000	\$200,000	\$200,000	\$200,000	\$200,000	\$100,000	\$100,000
	\$1,104,600	\$1,170,000	\$1,200,000	\$1,200,000	\$1,300,000	\$1,000,000	\$1,000,000
Total Cost 2002-2007	\$6,870,000			Remaining Funds as of November 2, 2001		\$24,401	

Managing Department - Engineering & Construction

Project/Grant Number

2235200

Transportation

Neighborhood Streets

Repairs to Streets and Structures

Emergency repairs that are the responsibility of the Engineering Department and not otherwise classified within other line items.

SOURCE	PROPOSED BUDGET							
	2001	2002	2003	2004	2005	2006	2007	
CDBG	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	
	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	
Total Cost 2002-2007	\$50,000	Remaining Funds as of November 2, 2001				\$9,970		

Proposed Six-Year Capital Improvement Plan (2002-2007)

Managing Department - Engineering & Construction

Project/Grant Number
2231024

Transportation

Reconstruction

Penn Circle Improvements

Transform Penn Circle South, East, North and West into a 2-way traffic flow system.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CITY	\$80,000	\$125,000	\$0	\$900,000	\$0	\$900,000	\$0
F-HWA	\$320,000	\$500,000	\$0	\$3,600,000	\$0	\$3,600,000	\$0
	\$400,000	\$625,000	\$0	\$4,500,000	\$0	\$4,500,000	\$0
Total Cost 2002-2007	\$9,625,000						

Managing Department - Engineering & Construction

Project/Grant Number

2205901

Transportation Reconstruction

Wenzell Avenue Reconstruction

Total reconstruction of Wenzell Avenue from Broadway Avenue to Banksville Road.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)					
	2001	2002	2003	2004	2005	2006	2007	
CITY	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
F-HWA	\$0	\$300,000	\$0	\$0	\$0	\$3,000,000	\$0	\$0
	\$0	\$375,000	\$0	\$0	\$0	\$3,000,000	\$0	\$0
Total Cost 2002-2007		\$3,375,000						

Managing Department - Engineering & Construction

Project/Grant Number
2267197

Water and Sewer

Storm Water Management

Slope Failure Remediation

Remediation as needed for critical slope failures throughout the City.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CITY	\$230,000	\$250,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	\$230,000	\$250,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total Cost 2002-2007	\$750,000						

Managing Department - Engineering & Construction

Project/Grant Number
2239103

Water and Sewer
Storm Water Management

Streets Run Flood Control Project

Stream channel improvements to Streets Run to alleviate a flooding problem.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
AC	\$250,000	\$0	\$250,000	\$250,000	\$0	\$0	\$0
CITY	\$0	\$0	\$250,000	\$250,000	\$0	\$0	\$0
S-DEP	\$0	\$0	\$0	\$8,000,000	\$0	\$0	\$0
	\$250,000	\$0	\$500,000	\$8,500,000	\$0	\$0	\$0
Total Cost 2002-2007	\$9,000,000		Remaining Funds as of November 2, 2001			\$500,000	

Managing Department - Engineering & Construction

Project/Grant Number
2267048

Equipment

General Government

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.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$0	\$725,000	\$1,300,000	\$1,400,000	\$1,500,000	\$1,600,000	\$1,600,000
CITY	\$0	\$3,500,000	\$3,300,000	\$3,400,000	\$3,500,000	\$3,600,000	\$3,600,000
	\$0	\$4,225,000	\$4,600,000	\$4,800,000	\$5,000,000	\$5,200,000	\$5,200,000
Total Cost 2002-2007	\$29,025,000						
			Remaining Funds as of November 2, 2001			\$164,594	

Managing Department - Equipment Leasing Authority

Project/Grant Number
2255899

ELA1

Community Development

Residential

Sideyard Program

Program support funding for side yard real estate transactions.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$25,000	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	\$50,000
CITY	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$75,000	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	\$50,000
Total Cost 2002-2007	\$200,000		Remaining Funds as of November 2, 2001			\$50,000	

Managing Department - Finance

Project/Grant Number
2239509

Information Systems

General Government

Tax Information Systems Modernization

Upgrades to the City's existing tax information system infrastructure.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
PSD	\$520,000	\$520,000	\$260,000	\$0	\$0	\$0	\$0
	\$520,000	\$520,000	\$260,000	\$0	\$0	\$0	\$0
Total Cost 2002-2007	\$780,000						

Managing Department - Finance

Project/Grant Number
2251004

Public Buildings

Accessibility and Elevators

Elevator Repair and Maintenance

Provides for the repair and maintenance of elevators in public buildings.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
CITY	\$0	\$50,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	\$0	\$50,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Total Cost 2002-2007	\$1,550,000		Remaining Funds as of November 2, 2001			\$51,186	

Managing Department - General Services

Project/Grant Number
2225410

Public Buildings

Municipal Buildings

Building Maintenance Program-General Services
Basic renovations and maintenance of public facilities.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$50,000	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
CITY	\$252,524	\$600,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
TF	\$67,476	\$0	\$0	\$0	\$0	\$0	\$0
	\$370,000	\$600,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
 Total Cost 2002-2007	 \$2,100,000						
			Remaining Funds as of November 2, 2001				\$35,821

Managing Department - General Services

Project/Grant Number 2227003
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Public Buildings

Municipal Buildings

Building Security Renovations

Improve security conditions of City of Pittsburgh major facilities.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CITY	\$370,000	\$300,000	\$115,000	\$0	\$0	\$0	\$0
	\$370,000	\$300,000	\$115,000	\$0	\$0	\$0	\$0
Total Cost 2002-2007	\$415,000						

Managing Department - General Services

Project/Grant Number
2267050

Community Development

Residential

Central Relocation Agency

Program administration support for the agency.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$350,000	\$365,000	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000
	\$350,000	\$365,000	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000
Total Cost 2002-2007	\$2,240,000		Remaining Funds as of November 2, 2001			\$350,000	

Managing Department - Housing Authority

Project/Grant Number
2215888

Community Development

General Government

Weed & Seed Program

Federally-funded law enforcement and community reinvestment strategy to improve public safety within communities.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
F-JUS	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000
	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000
Total Cost 2002-2007	\$2,250,000		Remaining Funds as of November 2, 2001			\$95,000	

Managing Department - Mayor's Office

Project/Grant Number
G221450

Community Development

Mayor's Local Option

B.I.G. League Youth Sports Program

Operating funds provided by the Mayor to make possible broader youth athletic participation for all City residents.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2002-2007	\$100,000		Remaining Funds as of November 2, 2001			\$100,000	

Managing Department - Mayor's Office

Project/Grant Number
G224117

Community Development

Mayor's Local Option

Center for Victims of Violent Crime

Operating funds provided by the Mayor.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$49,500	\$50,000	\$0	\$0	\$0	\$0	\$0
	\$49,500	\$50,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2002-2007	\$50,000		Remaining Funds as of November 2, 2001			\$49,500	

Managing Department - Mayor's Office

Project/Grant Number
G228991

MAY12

Community Development

Mayor's Local Option

East End Multi Purpose Center

This is a proposed multipurpose center located at the corner of Poulson, East Liberty Blvd and Frankstown Road.

SOURCE	PROPOSED BUDGET						
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2002-2007	\$100,000						

Proposed Six-Year Capital Improvement Plan (2002-2007)

Managing Department - Mayor's Office

Project/Grant Number
2267140

Community Development

Mayor's Local Option

Faith Based Initiative

Social service partnership between the faith community, social service providers and the City.

Proposed Six-Year Capital Improvement Plan (2002-2007)

PROPOSED BUDGET

SOURCE	2001	2002	2003	2004	2005	2006	2007
CDBG	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2002-2007		\$125,000					

Managing Department - Mayor's Office

Project/Grant Number

2267143

MAY049

Community Development

Mayor's Local Option

Greater Pittsburgh Community Food Bank

Operating funds provided by the Mayor.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$0
	\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2002-2007	\$45,000		Remaining Funds as of November 2, 2001			\$45,000	

Managing Department - Mayor's Office

Project/Grant Number
G228993

Community Development

Mayor's Local Option

North Side Underpasses - Mayor's Supplement

Physical improvements to North Side underpasses and pedestrian walkways.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)					
	2001	2002	2003	2004	2005	2006	2007	
CDBG	\$120,000	\$100,000	\$0	\$0	\$0	\$0	\$0	
	\$120,000	\$100,000	\$0	\$0	\$0	\$0	\$0	
Total Cost 2002-2007	\$100,000		Remaining Funds as of November 2, 2001			\$120,000		

Managing Department - Mayor's Office

Project/Grant Number

2267060

Community Development

Mayor's Local Option

Pittsburgh Action Against Rape

Operating funds provided by the Mayor.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$49,500	\$50,000	\$0	\$0	\$0	\$0	\$0
	\$49,500	\$50,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2002-2007	\$50,000		Remaining Funds as of November 2, 2001			\$36,445	

Managing Department - Mayor's Office

Project/Grant Number
G229656

Community Development

Mayor's Local Option

Shade Tree Commission - Mayor's Supplement

Inventory of street trees conducted by the Shade Tree Commission.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)					
	2001	2002	2003	2004	2005	2006	2007	
CDBG	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2002-2007		\$75,000						

Managing Department - Mayor's Office

Project/Grant Number
2267187

Community Development

Mayor's Local Option

Steel Valley Authority

Operating funds provided by the Mayor.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$24,500	\$25,000	\$0	\$0	\$0	\$0	\$0
	\$24,500	\$25,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2002-2007	\$25,000		Remaining Funds as of November 2, 2001			\$20,956	

Managing Department - Mayor's Office

Project/Grant Number
G221513

MAY17

Community Development

Mayor's Local Option

Unspecified Local Option - Mayor

Miscellaneous operating funds provided by the Mayor to support community groups.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$1,048,750	\$0	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000
	\$1,048,750	\$0	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000
Total Cost 2002-2007	\$5,250,000						

Managing Department - Mayor's Office

Project/Grant Number
N/A

Community Development

Mayor's Local Option

Western Pennsylvania Conservancy

Operating funds provided by the Mayor.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$109,200	\$80,000	\$0	\$0	\$0	\$0	\$0
	\$109,200	\$80,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2002-2007	\$80,000		Remaining Funds as of November 2, 2001			\$113,200	

Managing Department - Mayor's Office

Project/Grant Number
G226002

Community Development

Mayor's Local Option

Women's Center and Shelter

Operating funds provided by the Mayor.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$49,500	\$50,000	\$0	\$0	\$0	\$0	\$0
	\$49,500	\$50,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2002-2007	\$50,000		Remaining Funds as of November 2, 2001			\$42,450	

Managing Department - Mayor's Office

Project/Grant Number
G225046

MAY18

Community Development

Residential

West End Project

This is the West End Home Assurance Value program (WE HAV) that provides a guarantee against losses in the value of homes in the West End.

SOURCE	PROPOSED BUDGET						
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2002-2007		\$150,000					

Proposed Six-Year Capital Improvement Plan (2002-2007)

Managing Department - Mayor's Office

Project/Grant Number
2267203

Information Systems

General Government

Information Systems Modernization

Basic upgrades to the City's existing information system infrastructure.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CITY	\$500,000	\$700,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
	\$500,000	\$700,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Total Cost 2002-2007	\$5,700,000						
			Remaining Funds as of November 2, 2001				\$57,489

Managing Department - Mayor's Office

Project/Grant Number

2251003

MAY3

Information Systems

General Government

Public Safety Systems

Software and hardware enhancements to link the City's public safety information systems.

Proposed Six-Year Capital Improvement Plan (2002-2007)

SOURCE	PROPOSED BUDGET						
	2001	2002	2003	2004	2005	2006	2007
CITY	\$200,000	\$200,000	\$250,000	\$300,000	\$300,000	\$300,000	\$500,000
	\$200,000	\$200,000	\$250,000	\$300,000	\$300,000	\$300,000	\$500,000
Total Cost 2002-2007	\$1,850,000		Remaining Funds as of November 2, 2001				\$1,670

Managing Department - Mayor's Office

Project/Grant Number
2261555

MAY1

Recreation

Walkways

Trails Expansion - Mayor's Supplement

Planning of acquisition, construction and landscaping of trails throughout the City.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2002-2007		\$100,000					

Managing Department - Mayor's Office

Project/Grant Number
2267195

MAY041

Parking

Elevator Renovations (ADA Compliance)

Elevator renovations at Authority facilities.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
ABF	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2002-2007	\$0						

Managing Department - Parking Authority

Project/Grant Number
N/A

PA1

Parking

Equipment

Acquisition or replacement of major equipment essential to Authority operations.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)					
	2001	2002	2003	2004	2005	2006	2007	
ABF	\$326,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$326,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2002-2007	\$0							

Managing Department - Parking Authority

Project/Grant Number
N/A

Parking

Shiloh Street Deck

Addition of deck to existing surface lot.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)					
	2001	2002	2003	2004	2005	2006	2007	
ABF	\$910,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$910,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Managing Department - Parking Authority

Project/Grant Number
N/A

Parking

Parking

First Avenue Parking Garage
Design and construction of major new parking facility.

SOURCE	PROPOSED BUDGET						
	2001	2002	2003	2004	2005	2006	2007
ABF	\$18,500,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$18,500,000	\$0	\$0	\$0	\$0	\$0	\$0

Proposed Six-Year Capital Improvement Plan (2002-2007)

Managing Department - Parking Authority

Project/Grant Number
N/A

Community Development

General Government

HACP Recreational Program and Senior Program

Provides support for the implementation and infrastructure of Housing Authority recreational programs and other senior programs.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$750,000	\$850,000	\$945,000	\$945,000	\$945,000	\$945,000	\$945,000
	\$750,000	\$850,000	\$945,000	\$945,000	\$945,000	\$945,000	\$945,000
Total Cost 2002-2007	\$5,575,000		Remaining Funds as of November 2, 2001			\$881,022	

Managing Department - Parks & Recreation

Project/Grant Number
2215003

Property Management

Buildings

Hazlett Theater

Short-term support for the former home of the Pittsburgh Public Theater.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
GF	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0

Managing Department - Parks & Recreation

Project/Grant Number
2214702

Recreation

First Night

Family-oriented New Year's Eve celebration in downtown Pittsburgh.

Proposed Six-Year Capital Improvement Plan (2002-2007)

SOURCE	PROPOSED BUDGET		2003	2004	2005	2006	2007
	2001	2002					
GF	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0

Managing Department - Parks & Recreation

Project/Grant Number
2214700

Recreation

Buildings

Maintenance and Enhancement of Rec/Sr Ctrs

Small-scale improvements to City-owned recreation and senior centers.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$150,000	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
	\$150,000	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Total Cost 2002-2007	\$750,000		Remaining Funds as of November 2, 2001			\$163,224	

Managing Department - Parks & Recreation

Project/Grant Number
2215010

Recreation

Centers

Beechview Recreation & Senior Center

Establishment of a new recreation center on Broadway Avenue.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CITY	\$0	\$225,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$225,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2002-2007	\$225,000		Remaining Funds as of November 2, 2001			\$100,000	

Managing Department - Parks & Recreation

Project/Grant Number
2214501

Recreation

Parks

Frick Park Tennis Courts

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CITY	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2002-2007		\$10,000					

Managing Department - Parks & Recreation

Project/Grant Number

NEW

Recreation

Parks

Pittsburgh Parks Conservancy

Joint public-private effort to enhance the recreational opportunities throughout the City.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CITY	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2002-2007		\$50,000					

Managing Department - Parks & Recreation

Project/Grant Number

New

Recreation

Parks

Swimming Pool Maintenance & Repair

Unforeseen emergencies and contingencies that could impair aquatic programming operations for the City's 32 swimming pools.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CITY	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2002-2007		\$75,000					

Managing Department - Parks & Recreation

Project/Grant Number
2267193

Community Development
General Government

Neighborhood Employment Program

A community-based job linkage and referral program.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Total Cost 2002-2007	\$1,800,000		Remaining Funds as of November 2, 2001			\$362,852	

Managing Department - Personnel & Civil Service

Project/Grant Number
2209660

Community Development

General Government

Pittsburgh Partnership Employment

Program providing training subsidies for CDBG eligible residents

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Total Cost 2002-2007	\$1,200,000		Remaining Funds as of November 2, 2001			\$506,538	

Managing Department - Personnel & Civil Service

Project/Grant Number
2206322

Community Development

General Government

Summer Youth Employment Program

Summer employment opportunities for disadvantaged youth.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Total Cost 2002-2007	\$1,200,000		Remaining Funds as of November 2, 2001			\$464,107	

Managing Department - Personnel & Civil Service

Project/Grant Number

2206323

PCSC1

Equipment

Noise Ordinance Implementation

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CITY	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2002-2007		\$50,000					

Managing Department - Public Safety

Project/Grant Number
New

Equipment

EMS

Ballistic Vests

Bulletproof vests to protect EMS personnel responding to violent situations.

Proposed Six-Year Capital Improvement Plan (2002-2007)

SOURCE	PROPOSED BUDGET		2003	2004	2005	2006	2007
	2001	2002					
CITY	\$15,000	\$16,000	\$0	\$0	\$0	\$0	\$0
	\$15,000	\$16,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2002-2007		\$16,000					

Managing Department - Public Safety

Project/Grant Number
2262013

Equipment

EMS

Personal Protective Clothing

Protective equipment for EMS personnel.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CITY	\$87,500	\$87,500	\$0	\$0	\$0	\$0	\$0
	\$87,500	\$87,500	\$0	\$0	\$0	\$0	\$0
Total Cost 2002-2007	\$87,500		Remaining Funds as of November 2, 2001			\$24,654	

Managing Department - Public Safety

Project/Grant Number
2262008

Equipment

EMS

Radio Communications - Portable Radios

Portable radios for EMS dispatching and communications.

Proposed Six-Year Capital Improvement Plan (2002-2007)

SOURCE	PROPOSED BUDGET						
	2001	2002	2003	2004	2005	2006	2007
CITY	\$15,000	\$16,000	\$17,000	\$18,000	\$0	\$0	\$0
	\$15,000	\$16,000	\$17,000	\$18,000	\$0	\$0	\$0
Total Cost 2002-2007	\$51,000						

Managing Department - Public Safety

Project/Grant Number

2262020

Equipment

EMS

Rescue Rope

Purchase of 6,900 feet of rescue rope meeting NFPA standards for a lifeline.

SOURCE	PROPOSED BUDGET						
	2001	2002	2003	2004	2005	2006	2007
CITY	\$0	\$7,935	\$0	\$0	\$0	\$0	\$0
	\$0	\$7,935	\$0	\$0	\$0	\$0	\$0
Total Cost 2002-2007		\$7,935					

Proposed Six-Year Capital Improvement Plan (2002-2007)

Managing Department - Public Safety

Project/Grant Number
2267183

Equipment

EMS

Rescue Tools
Replacement of "Jaws of Life" rescue tools.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CITY	\$0	\$101,565	\$50,000	\$50,000	\$0	\$0	\$0
	\$0	\$101,565	\$50,000	\$50,000	\$0	\$0	\$0
Total Cost 2002-2007	\$201,565						

Managing Department - Public Safety

Project/Grant Number
2267185

Equipment

EMS

Scuba Equipment

Replacement of 15-year old SCUBA equipment for underwater rescue.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CITY	\$7,500	\$21,000	\$0	\$0	\$0	\$0	\$0
	\$7,500	\$21,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2002-2007	\$21,000		Remaining Funds as of November 2, 2001			\$1,017	

Managing Department - Public Safety

Project/Grant Number
2262033

Equipment

Fire

Fire Hose & SCBA Parts

Replacement of fire hose and masks.

SOURCE	Proposed Six-Year Capital Improvement Plan (2002-2007)						
	2001	PROPOSED BUDGET 2002	2003	2004	2005	2006	2007
CITY	\$33,761	\$0	\$45,000	\$0	\$0	\$0	\$0
	\$33,761	\$0	\$45,000	\$0	\$0	\$0	\$0
Total Cost 2002-2007	\$45,000		Remaining Funds as of November 2, 2001				\$421

Managing Department - Public Safety

Project/Grant Number
2267075

Equipment

Fire

Incident Command Case

Management resource that assists Public Safety officials in the decision-making process during emergency situations.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CITY	\$6,489	\$0	\$0	\$0	\$0	\$0	\$0
	\$6,489	\$0	\$0	\$0	\$0	\$0	\$0
Remaining Funds as of November 2, 2001						\$6,489	

Managing Department - Public Safety

Project/Grant Number
2267078

Equipment

Fire

Lockers

Purchase new lockers to replace the ones in poor condition.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CITY	\$0	\$135,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$135,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2002-2007		\$135,000					

Managing Department - Public Safety

Project/Grant Number
2267160

Equipment

Fire

Portable Radios

Portable radios and supporting equipment for the Fire Bureau.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CITY	\$110,000	\$110,000	\$0	\$0	\$0	\$0	\$0
	\$110,000	\$110,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2002-2007	\$110,000		Remaining Funds as of November 2, 2001			\$110,000	

Managing Department - Public Safety

Project/Grant Number
2263001

Equipment

Fire

Training Academy Computer & A/V Equipment

Equipment purchases for use in presentations, training, and record keeping.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CITY	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0
Remaining Funds as of November 2, 2001						\$3,096	

Managing Department - Public Safety

Project/Grant Number
2267080

Equipment

Police

Computer Replacement

Replacement of aging and failing computers.

SOURCE	Proposed Six-Year Capital Improvement Plan (2002-2007)						
	2001	PROPOSED BUDGET 2002	2003	2004	2005	2006	2007
CITY	\$0	\$90,000	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000
	\$0	\$90,000	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000
Total Cost 2002-2007	\$570,000						

Managing Department - Public Safety

Project/Grant Number
2267127

Equipment

Police

Radio/Communication Equipment

Replacement of portable radios for police officers.

Proposed Six-Year Capital Improvement Plan (2002-2007)

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CITY	\$210,000	\$210,000	\$42,500	\$0	\$0	\$0	\$0
	\$210,000	\$210,000	\$42,500	\$0	\$0	\$0	\$0
Total Cost 2002-2007		\$252,500					

Managing Department - Public Safety

Project/Grant Number

2261225

Information Systems

Communications

9-1-1 Telephone System

New system will replace and enhance the current hardware.

Proposed Six-Year Capital Improvement Plan (2002-2007)

SOURCE	PROPOSED BUDGET						
	2001	2002	2003	2004	2005	2006	2007
CITY	\$0	\$475,000	\$0	\$0	\$0	\$0	\$0
ETATF	\$25,920	\$0	\$350,000	\$384,000	\$440,400	\$0	\$0
	\$25,920	\$475,000	\$350,000	\$384,000	\$440,400	\$0	\$0

Total Cost 2002-2007 \$1,649,400

Managing Department - Public Safety

Project/Grant Number

2267110

Information Systems

Communications

City-Wide School Crossing Guard Study - 2nd Phase

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CITY	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2002-2007		\$140,000					

Managing Department - Public Safety

Project/Grant Number

New

Information Systems

Police

Automatic Vehicle Locator- Police

This will track police vehicles closest to an emergency for a quicker response.

Proposed Six-Year Capital Improvement Plan (2002-2007)

SOURCE	PROPOSED BUDGET						
	2001	2002	2003	2004	2005	2006	2007
CITY	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2002-2007		\$250,000					

Managing Department - Public Safety

Project/Grant Number
2267115

Information Systems

Police

Mobile Data Computers

Purchase of 28 new mobile computers for police vehicles.

SOURCE	Proposed Six-Year Capital Improvement Plan (2002-2007)						
	2001	PROPOSED BUDGET 2002	2003	2004	2005	2006	2007
CITY	\$0	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000
	\$0	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000
Total Cost 2002-2007		\$1,650,000					

Managing Department - Public Safety

Project/Grant Number
2267170

Property Management

Buildings

Demolition of Condemned Buildings

Provides for the demolition of vacant and abandoned structures.

Proposed Six-Year Capital Improvement Plan (2002-2007)

PROPOSED BUDGET

SOURCE	2001	2002	2003	2004	2005	2006	2007
CDBG	\$1,190,000	\$545,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
CITY	\$0	\$1,710,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TF	\$290,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,480,000	\$2,255,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000

Total Cost 2002-2007

\$10,255,000

Remaining Funds as of November 2, 2001

\$340,191

Managing Department - Public Safety

Project/Grant Number

2210011

Public Buildings

Fire

Computer Training Room

Convert a basement at the Fire Academy into a training room with computers.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)					
	2001	2002	2003	2004	2005	2006	2007	
CITY	\$0	\$21,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$21,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2002-2007		\$21,000						

Managing Department - Public Safety

Project/Grant Number
2267130



Community Development

General Government

Property Management

Provision of contract vendor services to Public Works in vacant lot maintenance and other activities.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$275,000	\$425,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000
CITY	\$63,000	\$159,000	\$0	\$0	\$0	\$0	\$0
	\$338,000	\$584,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000
Total Cost 2002-2007	\$1,959,000		Remaining Funds as of November 2, 2001			\$78,578	

Managing Department - Public Works

Project/Grant Number
2220082

Equipment

Lighting

Light Towers

Replacement of triangular light towers that were built in the 1930s and '40s.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$0	\$100,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000
CITY	\$0	\$0	\$356,000	\$356,000	\$356,000	\$356,000	\$356,000
	\$0	\$100,000	\$681,000	\$681,000	\$681,000	\$681,000	\$681,000
Total Cost 2002-2007		\$3,505,000					

Managing Department - Public Works

Project/Grant Number
2267155

Neighborhood Streets

Birtley Avenue Gutters

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CITY	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2002-2007		\$50,000					

Managing Department - Public Works

Project/Grant Number

New

PW16

Pedestrian Infrastructure

Walkways

Disabled and Public Sidewalk Program - DPW

Sidewalk Improvements on public property, including access for the disabled.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$413,000	\$250,000	\$600,000	\$600,000	\$600,000	\$600,000	\$0
CITY	\$50,000	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$0
	\$463,000	\$250,000	\$650,000	\$650,000	\$650,000	\$650,000	\$0
Total Cost 2002-2007	\$2,850,000		Remaining Funds as of November 2, 2001			\$46,279	

Managing Department - Public Works

Project/Grant Number
2220061

Planning

Construction Division - Materials

Construction materials for the Capital Construction Division of Public Works.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CITY	\$5,335	\$150,000	\$155,000	\$160,000	\$165,000	\$170,000	\$175,000
TF	\$114,665	\$0	\$0	\$0	\$0	\$0	\$0
	\$120,000	\$150,000	\$155,000	\$160,000	\$165,000	\$170,000	\$175,000
Total Cost 2002-2007	\$975,000		Remaining Funds as of November 2, 2001				\$101

Managing Department - Public Works

Project/Grant Number

2220092

PW100

Planning

Personnel - Public Works Construction

Provides for staff support in the implementation of the City's capital program.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CITY	\$0	\$1,775,000	\$1,892,000	\$1,930,000	\$1,970,000	\$2,010,000	\$2,010,000
TF	\$1,680,899	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,680,899	\$1,775,000	\$1,892,000	\$1,930,000	\$1,970,000	\$2,010,000	\$2,010,000
Total Cost 2002-2007	\$11,587,000		Remaining Funds as of November 2, 2001			\$723,528	

Managing Department - Public Works

Project/Grant Number
2256800

Property Management

Open Space

War Memorials Project

Maintenance of shrines dedicated to those City residents participating in the nation's armed conflicts.

Proposed Six-Year Capital Improvement Plan (2002-2007)

SOURCE	PROPOSED BUDGET						
	2001	2002	2003	2004	2005	2006	2007
CITY	\$0	\$100,000	\$90,000	\$95,000	\$100,000	\$100,000	\$100,000
	\$0	\$100,000	\$90,000	\$95,000	\$100,000	\$100,000	\$100,000
Total Cost 2002-2007	\$585,000						

Managing Department - Public Works

Project/Grant Number

2238450

Property Management

Parks

Schenley Golf Course

Joint venture between Carnegie Mellon University and the City of Pittsburgh to upgrade the golf course at Schenley Park.

Proposed Six-Year Capital Improvement Plan (2002-2007)

SOURCE	PROPOSED BUDGET						
	2001	2002	2003	2004	2005	2006	2007
CITY	\$0	\$200,000	\$100,000	\$100,000	\$100,000	\$0	\$0
PRIVATE	\$0	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0
	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$0
Total Cost 2002-2007		\$800,000					

Managing Department - Public Works

Project/Grant Number

2238452

Property Management

Public Works

North Shore Underpass Cleaning

Address the conditions of the North Shore underpasses.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)					
	2001	2002	2003	2004	2005	2006	2007	
CITY	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2002-2007	\$100,000							

Managing Department - Public Works

Project/Grant Number
2267175

PW1590

Property Management

Walls, Steps and Fences

Wall, Step and Fence Program - Public Works

Reconstruction and maintenance of public walls, steps, and fences.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$0	\$100,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
CITY	\$0	\$50,000	\$65,000	\$65,000	\$65,000	\$75,000	\$75,000
	\$0	\$150,000	\$190,000	\$190,000	\$190,000	\$200,000	\$200,000
Total Cost 2002-2007	\$1,120,000						
			Remaining Funds as of November 2, 2001			\$129,812	

Managing Department - Public Works

Project/Grant Number
2220036

Recreation

Parks

Park Reconstruction Program - Public Works

This program renovates and improves City of Pittsburgh park facilities and their site amenities.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$100,000	\$250,000	\$150,000	\$175,000	\$200,000	\$200,000	\$200,000
CITY	\$180,000	\$275,000	\$415,000	\$435,000	\$445,000	\$450,000	\$450,000
	\$280,000	\$525,000	\$565,000	\$610,000	\$645,000	\$650,000	\$650,000
Total Cost 2002-2007	\$3,645,000		Remaining Funds as of November 2, 2001			\$178,334	

Managing Department - Public Works

Project/Grant Number
2245001

Recreation

Resurfacing

Play Equipment/Surfacing

Sustain the condition of the 120 renovated and retrofitted playgrounds completed through 2001.

Proposed Six-Year Capital Improvement Plan (2002-2007)

SOURCE	PROPOSED BUDGET						
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$0	\$48,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$48,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2002-2007		\$48,000					

Managing Department - Public Works

Project/Grant Number
2267177

Traffic Control

Signage

Flex Beam Guiderails

Maintenance of traffic guiderails throughout the City.

Proposed Six-Year Capital Improvement Plan (2002-2007)

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)					
	2001	2002	2003	2004	2005	2006	2007	
CITY	\$0	\$25,000	\$72,100	\$74,300	\$76,500	\$78,800	\$81,200	
	\$0	\$25,000	\$72,100	\$74,300	\$76,500	\$78,800	\$81,200	
Total Cost 2002-2007	\$407,900		Remaining Funds as of November 2, 2001			\$939		

Managing Department - Public Works

Project/Grant Number

2231810

Transportation

Neighborhood Streets

Concrete Program

Provides replacement and routine maintenance of concrete streets throughout the City.

SOURCE	Proposed Six-Year Capital Improvement Plan (2002-2007)						
	2001	PROPOSED BUDGET 2002	2003	2004	2005	2006	2007
CITY	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2002-2007	\$50,000		Remaining Funds as of November 2, 2001			\$9,251	

Managing Department - Public Works

Project/Grant Number
2231102

Transportation

Neighborhood Streets

Street Resurfacing

Provides for the resurfacing of City streets.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$2,779,600	\$2,782,000	\$3,937,024	\$4,094,504	\$4,258,296	\$4,428,215	\$4,605,765
CITY	\$755,400	\$4,243,000	\$5,905,536	\$6,141,756	\$6,387,444	\$6,642,942	\$6,908,647
TF	\$2,614,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$6,149,000	\$7,025,000	\$9,842,560	\$10,236,260	\$10,645,740	\$11,071,157	\$11,514,412
Total Cost 2002-2007	\$60,335,129						
			Remaining Funds as of November 2, 2001			\$172,670	

Managing Department - Public Works

Project/Grant Number

2239000

PW1



Community Development

Buildings

Lincoln Lemington Development

Real estate acquisition for retail and commercial development.

SOURCE	Proposed Six-Year Capital Improvement Plan (2002-2007)						
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$0	\$400,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
	\$0	\$400,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
Total Cost 2002-2007	\$3,400,000						

Managing Department - Urban Redevelopment Authority

Project/Grant Number
2267157

Community Development

Commercial

Business Growth Fund

Loan program available to businesses throughout the City for machinery and equipment purchases and working capital financing.

Proposed Six-Year Capital Improvement Plan (2002-2007)

SOURCE	PROPOSED BUDGET							
	2001	2002	2003	2004	2005	2006	2007	
CDBG	\$155,000	\$350,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	
	\$155,000	\$350,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	
Total Cost 2002-2007	\$2,350,000	Remaining Funds as of November 2, 2001				\$1,446,541		

Managing Department - Urban Redevelopment Authority

Project/Grant Number
2200020

Community Development

Commercial

Centre Avenue Corridor

Acquisition of real estate to assemble retail and commercial developments.

SOURCE	Proposed Six-Year Capital Improvement Plan (2002-2007)						
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$0	\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
	\$0	\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Total Cost 2002-2007	\$2,900,000						

Managing Department - Urban Redevelopment Authority

Project/Grant Number
2267123

Community Development

Commercial

Citywide Mainstreet

Coordinated revitalization activities in 32 neighborhood business districts.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$800,000	\$100,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
S-DCED	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$0
	\$1,100,000	\$400,000	\$1,100,000	\$1,100,000	\$1,100,000	\$800,000	\$800,000
Total Cost 2002-2007	\$5,300,000						
			Remaining Funds as of November 2, 2001			\$800,000	

Managing Department - Urban Redevelopment Authority

Project/Grant Number
2210035

Community Development

Commercial

Community Development Investment Fund

Program providing grants to non-profit neighborhood-based organizations for land development.

Proposed Six-Year Capital Improvement Plan (2002-2007)

SOURCE	PROPOSED BUDGET						
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$900,000	\$250,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
S-DCED	\$350,000	\$750,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
	\$1,250,000	\$1,000,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
Total Cost 2002-2007	\$7,250,000		Remaining Funds as of November 2, 2001			\$654,200	

Managing Department - Urban Redevelopment Authority

Project/Grant Number

2200021

URA9

Community Development

Commercial

Hazelwood Revitalization Effort

Acquisition, building rehabilitation and selective demolition in the 4700 and 4800 blocks of Second Avenue.

SOURCE	PROPOSED BUDGET						
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$0	\$400,000	\$500,000	\$500,000	\$500,000	\$0	\$0
	\$0	\$400,000	\$500,000	\$500,000	\$500,000	\$0	\$0
Total Cost 2002-2007		\$1,900,000					

Managing Department - Urban Redevelopment Authority

Project/Grant Number
2267147

Community Development

Commercial

Streetface Facade Program

Program providing matching incentive grants for commercial facade improvements in eligible business districts.

SOURCE	PROPOSED BUDGET						
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$49,900	\$0	\$0	\$0	\$0	\$0	\$0
S-DCED	\$180,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
URAPark	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$329,900	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Total Cost 2002-2007	\$2,400,000		Remaining Funds as of November 2, 2001			\$49,900	

Managing Department - Urban Redevelopment Authority

Project/Grant Number
2200047

URA22

Community Development

Commercial

Urban Development Fund

Provides gap financing used for non-residential real estate development projects throughout the City.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$456,000	\$475,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
S-DCED	\$295,000	\$300,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
	\$751,000	\$775,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000
Total Cost 2002-2007	\$5,275,000		Remaining Funds as of November 2, 2001			\$1,704,210	

Managing Department - Urban Redevelopment Authority

Project/Grant Number
2200030

Community Development

General Government

Personnel - URA

Provides funds for the personnel services of the Urban Redevelopment Authority of the City of Pittsburgh.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$2,600,000	\$2,750,000	\$2,850,000	\$2,950,000	\$3,000,000	\$3,000,000	\$3,150,000
F-HOME	\$440,400	\$0	\$0	\$0	\$0	\$0	\$0
	\$3,040,400	\$2,750,000	\$2,850,000	\$2,950,000	\$3,000,000	\$3,000,000	\$3,150,000
Total Cost 2002-2007	\$17,700,000		Remaining Funds as of November 2, 2001			\$1,151,600	

Managing Department - Urban Redevelopment Authority

Project/Grant Number
2200018

URA1

Community Development

General Government

Property Management

Maintenance of URA properties by contract vendors and liability insurance coverage.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$300,000	\$350,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
	\$300,000	\$350,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Total Cost 2002-2007	\$2,850,000		Remaining Funds as of November 2, 2001			\$246,008	

Managing Department - Urban Redevelopment Authority

Project/Grant Number

2200029

Community Development

Residential

Bedford Dwellings

Redevelopment in and around this Hill District public housing community.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$0	\$300,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
CITY	\$0	\$500,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
F-HUD	\$0	\$6,000,000	\$12,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
PWSA	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0
	\$2,000,000	\$8,800,000	\$14,250,000	\$10,250,000	\$10,250,000	\$9,250,000	\$9,250,000
Total Cost 2002-2007		\$62,050,000					

Managing Department - Urban Redevelopment Authority

Project/Grant Number
2210015

Community Development

Residential

East Liberty - Residential Development

Redevelopment of large scale Section 8 properties located in the East Liberty neighborhood of the City of Pittsburgh.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$500,000	\$200,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PWSA	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
	\$500,000	\$700,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Total Cost 2002-2007	\$5,700,000		Remaining Funds as of November 2, 2001			\$500,000	

Managing Department - Urban Redevelopment Authority

Project/Grant Number
2210037

Community Development

Residential

Home Improvement Loan Program

Program providing financial assistance to low and moderate income homeowners throughout the City for home rehabilitation.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
URAB	\$5,000,000	\$5,000,000	\$0	\$5,000,000	\$0	\$5,000,000	\$0
	\$5,000,000	\$5,000,000	\$0	\$5,000,000	\$0	\$5,000,000	\$0
Total Cost 2002-2007	\$15,000,000						

Managing Department - Urban Redevelopment Authority

Project/Grant Number

N/A

Community Development

Residential

Home Ownership Program

Financing program providing below market rate interest mortgages to low and moderate income homebuyers.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
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	\$20,000,000	\$20,000,000	\$20,000,000
Total Cost 2002-2007	\$120,000,000						

Managing Department - Urban Redevelopment Authority

Project/Grant Number
N/A

Community Development

Residential

Home Rehabilitation Program

Program providing financial and technical assistance to low income homeowners to rehabilitate their homes.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$150,000	\$100,000	\$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
	\$1,350,000	\$1,300,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000
Total Cost 2002-2007	\$9,800,000		Remaining Funds as of November 2, 2001			\$760,965	

Managing Department - Urban Redevelopment Authority

Project/Grant Number

2211008

URA3

Community Development

Residential

Homewood Residential Development

Acquire blighted properties for redevelopment in the Homewood Neighborhood.

SOURCE	PROPOSED BUDGET						
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2002-2007	\$300,000						

Proposed Six-Year Capital Improvement Plan (2002-2007)

Managing Department - Urban Redevelopment Authority

Project/Grant Number
2267150

Community Development

Residential

Housing Construction Fund

Financing and grant program assisting the development of new or substantial rehabilitation of for-sale housing units.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$500,000	\$375,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
F-HOME	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
S-DCED	\$0	\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
	\$1,000,000	\$1,275,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Total Cost 2002-2007	\$8,775,000		Remaining Funds as of November 2, 2001			\$500,000	

Managing Department - Urban Redevelopment Authority

Project/Grant Number

2200044

URA7

Community Development

Residential

Housing Recovery Program

Program assisting the substantial rehabilitation of deteriorated residential buildings and the promotion of ownership in targeted City neighborhoods.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$150,000	\$150,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
F-HOME	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
S-DCED	\$0	\$390,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
	\$1,150,000	\$1,540,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Total Cost 2002-2007	\$11,540,000		Remaining Funds as of November 2, 2001			\$327,913	

Managing Department - Urban Redevelopment Authority

Project/Grant Number
2210002

Community Development

Residential

Party Wall Program

Grant program for the reconstruction of exposed party walls in residential row structures owned or occupied by low income households.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$150,000	\$150,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
	\$150,000	\$150,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Total Cost 2002-2007	\$1,400,000		Remaining Funds as of November 2, 2001			\$205,315	

Managing Department - Urban Redevelopment Authority

Project/Grant Number
2210003

Community Development

Residential

Rental Housing Development Program

Flexible financing program available to developers for acquisition and rehabilitation, or new construction of residential rental housing.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$500,000	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
F-HOME	\$1,263,600	\$1,264,500	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000
	\$1,763,600	\$1,264,500	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000
Total Cost 2002-2007	\$8,014,500		Remaining Funds as of November 2, 2001			\$1,576,774	

Managing Department - Urban Redevelopment Authority

Project/Grant Number
2211005

Community Development

Residential

Support for Housing Development

Program to encourage the development of owner-occupied and rental housing for low and moderate income households.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$1,000,000	\$900,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
	\$1,000,000	\$900,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Total Cost 2002-2007	\$5,900,000		Remaining Funds as of November 2, 2001			\$1,104,713	

Managing Department - Urban Redevelopment Authority

Project/Grant Number

2211006

URA5

New Infrastructure

Commercial

District Improvement Fund

A bond funded program that assists large businesses and corporations to relocate to Pittsburgh.

SOURCE	PROPOSED BUDGET						
	2001	2002	2003	2004	2005	2006	2007
PDF	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0

Proposed Six-Year Capital Improvement Plan (2002-2007)

Managing Department - Urban Redevelopment Authority

Project/Grant Number

N/A

New Infrastructure

Commercial

Industrial Development Bond Program

Financing program to encourage and support manufacturing and other industrial enterprises within the City.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
URAB	\$5,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
	\$5,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Total Cost 2002-2007		\$9,000,000					

Managing Department - Urban Redevelopment Authority

Project/Grant Number

N/A

New Infrastructure

Commercial

Industrial Site Acquisition and Improvements

Acquisition and Improvement activities for future development purposes.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$0	\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
F-EPA	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
S-DCED	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$650,000	\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Total Cost 2002-2007	\$2,900,000		Remaining Funds as of November 2, 2001			\$699,325	

Managing Department - Urban Redevelopment Authority

Project/Grant Number
2200024

New Infrastructure

Residential

Allequippa Terrace

The total rehabilitation of this public housing community.

Proposed Six-Year Capital Improvement Plan (2002-2007)

SOURCE	PROPOSED BUDGET						
	2001	2002	2003	2004	2005	2006	2007
CDBG	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
CITY	\$750,000	\$500,000	\$0	\$0	\$0	\$0	\$0
F-HUD	\$0	\$8,825,000	\$0	\$0	\$0	\$0	\$0
PWSA	\$2,130,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
	\$3,080,000	\$10,325,000	\$0	\$0	\$0	\$0	\$0

Total Cost 2002-2007

\$10,325,000

Remaining Funds as of November 2, 2001

\$720,661

Managing Department - Urban Redevelopment Authority

Project/Grant Number

2239510

New Infrastructure

Residential

Neighborhood Housing Program

Encourages new construction of single family housing for low and moderate income homebuyers in targeted City neighborhoods.

SOURCE	PROPOSED BUDGET						
	2001	2002	2003	2004	2005	2006	2007
S-DCED	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Total Cost 2002-2007		\$6,000,000					

Proposed Six-Year Capital Improvement Plan (2002-2007)

Managing Department - Urban Redevelopment Authority

Project/Grant Number

N/A

New Infrastructure

Residential

Nine Mile Run

Completion of Phase IB Infrastructure for an entirely new City neighborhood.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
CITY	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Total Cost 2002-2007		\$9,000,000					

Managing Department - Urban Redevelopment Authority

Project/Grant Number
2267173



Water and Sewer

Distribution System

Maintenance and improvement of the City water distribution system and of the infrastructure for the sale of water to neighboring municipalities.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
WSBF	\$2,900,000	\$9,075,000	\$6,925,000	\$11,925,000	\$4,375,000	\$3,125,000	\$3,125,000
	\$2,900,000	\$9,075,000	\$6,925,000	\$11,925,000	\$4,375,000	\$3,125,000	\$3,125,000
Total Cost 2002-2007	\$38,550,000						

Managing Department - Water & Sewer Authority

Project/Grant Number

N/A

Water and Sewer

Engineering and Contingencies

Outside engineering and technical expertise for Authority operations.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
WSBF	\$2,000,000	\$7,000,000	\$7,600,000	\$7,750,000	\$7,750,000	\$7,750,000	\$7,750,000
	\$2,000,000	\$7,000,000	\$7,600,000	\$7,750,000	\$7,750,000	\$7,750,000	\$7,750,000
Total Cost 2002-2007		\$45,600,000					

Managing Department - Water & Sewer Authority

Project/Grant Number
N/A

Water and Sewer

Miscellaneous Projects

Administrative and technical improvements to the Authority through automation and equipment acquisition.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
WSBF	\$563,000	\$2,050,000	\$2,325,000	\$900,000	\$900,000	\$900,000	\$900,000
	\$563,000	\$2,050,000	\$2,325,000	\$900,000	\$900,000	\$900,000	\$900,000
Total Cost 2002-2007	\$7,975,000						

Managing Department - Water & Sewer Authority

Project/Grant Number

N/A

Water and Sewer

Pumping and Storage

Maintenance and Improvement of the City water pump and storage system, including mandated reservoir coverings.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
WSBF	\$5,939,000	\$2,700,000	\$5,900,000	\$8,400,000	\$5,000,000	\$3,500,000	\$500,000
	\$5,939,000	\$2,700,000	\$5,900,000	\$8,400,000	\$5,000,000	\$3,500,000	\$500,000
Total Cost 2002-2007		\$26,000,000					

Managing Department - Water & Sewer Authority

Project/Grant Number

N/A

Water and Sewer

Sewer Projects

Maintenance and Improvement of the City sewage collection and conveyance system.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
WSBF	\$4,815,000	\$15,250,000	\$12,850,000	\$33,750,000	\$31,250,000	\$27,750,000	\$27,750,000
	\$4,815,000	\$15,250,000	\$12,850,000	\$33,750,000	\$31,250,000	\$27,750,000	\$27,750,000
Total Cost 2002-2007		\$148,600,000					

Managing Department - Water & Sewer Authority

Project/Grant Number

N/A

Water and Sewer

Treatment Plant

Maintenance and enhancement of the City's drinking water supply facility.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2002-2007)				
	2001	2002	2003	2004	2005	2006	2007
WSBF	\$1,866,701	\$700,000	\$1,900,000	\$1,450,000	\$2,650,000	\$1,800,000	\$300,000
	\$1,866,701	\$700,000	\$1,900,000	\$1,450,000	\$2,650,000	\$1,800,000	\$300,000
Total Cost 2002-2007		\$8,800,000					

Managing Department - Water & Sewer Authority

Project/Grant Number
N/A

Capital Program Funding Codes

ABF	Parking Authority Bond Funds
AC	Allegheny County
ARAD	Allegheny Regional Assets District
CDBG	Community Development Block Grant
CDBG-R	Community Development Block Grant Reprogram
CDBG-PI	Community Development Block Grant Program Income
CITY	City of Pittsburgh Bond Funds
F-EMA	Federal Emergency Management Agency
F-ESG	Federal Emergency Shelter Grant
F-HOME	Federal Housing Program Support
F-HOPWA	Federal Housing Opportunities for People with Aids
F-HUD	Federal Department of Housing and Urban Development
F-HWA	Federal Highway Funds
F-JUS	Federal Department of Justice
GF	City of Pittsburgh General Fund
Other	Other Unspecified Funds
PDF	Pittsburgh Development Fund
PSD	Pittsburgh School District
PWSA	Pittsburgh Water and Sewer Authority Funds
PRIVATE	Private Sector Funds
S-CB	State Capital Budget
S-DCED	State Department of Economic and Community Development
S-EMA	State Emergency Management Agency
S-HW	State Highway Funds
SEA	Sports Authority
TF	Trust Fund
TIF	Tax Increment Financing
URAB	Urban Redevelopment Authority Bonds
WSBF	Water and Sewer Authority Bond Funds

