



2005
Capital Budget

NO. 619

"Adopting and approving the 2005 Capital Budget and the 2005 Community Development Block Grant Program; and approving the 2005 through 2010 Capital Improvement Program," by adjusting various line items in conformance with City Council's 2005 Capital Budget amendments.

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

SECTION 1. The 2005 Capital Budget and the 2005 Community Development Block Grant Program is hereby adopted and the new project authorizations and Community Development Block Grant Program categories listed therein are hereby approved. All other Capital Projects not previously designated as Community Development Block Grant Program categories and currently on the records of the City Controller which are not included in this resolution, or any subsequent resolution, are hereby cancelled.

SECTION 2. The 2005 through 2010 Capital Improvement Program is hereby approved as a guide, but new project authorizations are made subject to approval by Council through adoption of the annual Capital Budget and Community Development Block Grant Program.

SECTION 3. The City Controller and the City Treasurer are hereby authorized to place in the Bond Fund all cash currently on hand from the proceeds of the sale of debt and to accept reimbursement to such fund from other sources for expenditures made under Federal, State or private grant programs.

SECTION 4. The City Controller and the City Treasurer are hereby authorized to transfer from the Bond Fund to the Sinking Fund such funds as may be received as reimbursement for Capital Projects for which Bond Anticipation Notes have been specifically sold in previous years to fund such reimbursable projects.

SECTION 5. In accordance with Ordinance 694 of 1990 all cost projections will be made at the time each project is bid.

Community Service

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 (2005-2010)					
	2004	2005	2006	2007	2008	2009	2010	
CDBG	\$675,000	\$675,000						
	\$675,000	\$675,000						
Total Cost 2005-2010		\$675,000						

Project Summary

Funds will be appropriated by City Council on a case-by-case basis to community groups and neighborhood projects. The Unspecified Local Option is approximately 5% of the City's total CDBG allocation.

Managing Department - City Council

Project/Grant Number
N/A

2005 COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

ORGANIZATION	AMOUNT
Addison Behavioral Care, Inc.	2,500
Allegheny County Respite Care Coalition	2,500
Allentown CDC	4,000
Angels Place Inc.	2,500
Beginning with Books	500
Beltzhoover Citizens Community Development Corporation	4,000
Beltzhoover Neighborhood Council, Inc.	2,000
Beltzhoover Neighborhood Council, Inc. (Beltzhoover Cheerleaders)	1,000
BID Sheet	1,500
Bloomfield Citizens Council	10,000
Bloomfield Preservation and Heritage Society	9,000
Brashear Association, Inc.	7,000
Breachmenders Ministries	10,000
Brighton Heights Meals on Wheels/Lutheran Service Society	1,500
Brightwood Athletic Association	2,000
Brightwood Civic Group	5,000
Brookline Christian Food Pantry	5,000
Brookline Meals on Wheels	5,000
Brown's Chapel African Methodist Episcopal Church	3,500
Catholic Charities, Diocese of Pittsburgh (St. Joseph's House)	1,000
Catholic Charities, Neighborhood Based Services	2,000
Catholic Youth Association	5,000
Center for Victims of Violence and Crimes	1,000
Central Northside Neighborhood Council	3,500
Children's Museum of Pgh	500
Christian Legal Society-Western PA Chapter	4,000
City of Hope Initiative	2,500
Clergy and Churches United	5,000
Community Technical Assistance Center	6,000
Contact Pittsburgh	2,000
District 1 Equipment	5,000
District 5 Tree Planting	1,000
District 6 Equipment	1,400
District 7 Equipment	30,000
District 9 Equipment	75,000
Dollar Energy Fund, Inc.	1,500

2005 COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

ORGANIZATION	AMOUNT
East Allegheny Community Council	3,000
East Carnegie Community Council/St. Andrew Lutheran Church	2,000
East End Cooperative Ministry	1,000
East Liberty Development, Inc.	6,000
Elder-Ado, Inc.	30,000
Elizabeth Seton Center	25,000
Elliott-West End Athletic Association	2,500
Epilepsy Foundation	1,000
Esplen Senior Citizens Association	9,000
Estelle S. Campbell Boys and Girls Club	5,000
Family Resources	1,000
Fineview Citizen's Council	3,000
First Charities, Inc.	2,500
Friendship Development Associates, Inc.	6,000
Goodwill Literacy Initiative	2,000
Greater Pittsburgh Community Food Bank	1,000
Greenfield Organization-Anti Drug Initiative	4,000
Growing with Trust, Inc.	3,500
Hazelwood Initiative	20,000
Hill District Consensus Group	2,500
I.W. Abel Place	2,500
Jewish Association on Aging/Council Care	2,000
Jewish Association on Aging/Mollies Meals	1,000
Jewish Association on Aging/Neighbors	1,500
Jewish Family & Children's Services/Career Development Center	2,000
Jewish Family & Children's Services/Food Pantry	3,500
Just Harvest	1,000
Kuntu Repertory Theatre	500
Lawrenceville United	14,000
Life's Work of Western PA	500
Living at Home Program	3,000
Lynn Williams High Rise	750
Macedonia Family and Community Enrichment Center	5,000
Marian Manor Corporation	2,000
Mattress Factory	2,500
Mexican War Streets Society	1,500

2005 COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

ORGANIZATION	AMOUNT
Miryam's/Mentally Ill Homeless Women	1,000
Mt. Washington Community Dev. Corporation (South Hills High School Development)	4,000
Mt. Washington Community Development Corporation (Recreation Program)	3,000
National Council of Jewish Women	5,500
Nego Gato Inc.	2,500
Neighborhood Legal Services	500
North Side Coalition for Fair Housing, Inc.	2,000
Northside Leadership Conference	15,000
Northside Leadership Conference-Walking Program	2,000
Northside Saints, Inc.	3,000
Northview Heights Estates Manor Resident Council	750
NS Chamber Celebration in the Park	1,750
Oakland Planning & Development Corporation	10,500
Oakland Planning and Development/Oakland Business Improvement District	6,500
Observatory Hill	3,000
Onala Club	2,000
PA Affiliate of the SIDS Alliance Incorporated	1,000
Peoples Oakland	500
Perry Hilltop Citizens Council	4,000
Persad Center, Inc	4,500
Pittsburgh Action Against Rape	1,000
Pittsburgh AIDS Task Force	3,500
Pittsburgh Mediation Center	5,500
Polish Hill Civic Association	4,000
Pressley High Rise Tenant Council	750
Providence Connection	1,000
Resource Center	3,600
Riverview Manor	750
Riverview Towers Apartment	2,000
Royal Tribe Music RTM	500
Saint Clair Athletic Association	4,000
Schenley Heights Collaborative	1,000
Schenley Heights Development Corp.	3,500
Senior Friends	2,500
Shepherd Wellness Community	8,500
Sheptsky Arms	750

2005 COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

ORGANIZATION	AMOUNT
Sheraden Community Council	2,000
Sheraden Homework & Computer Center/Boys and Girls Club	10,000
South Oakland Community Development Team	1,500
South Side Local Development Company	4,000
Spring Garden Neighborhood Council	10,000
Spring Hill Civic League	1,000
Spring View Athletic Association	3,000
St. Ambrose Manor	750
Steel City Boxing	3,000
Steel Valley Authority	3,000
Steelworkers Tower	750
Thomas Merton Center Garfield Thrift Shop	1,000
Tree of Hope	7,500
Tri-Hill Valley Meals on Wheels	1,500
Tri-Valley Athletic Association	2,000
Troy Hill Citizen's Council	8,000
Union Project	7,500
Uptown Community Action Group	4,000
Urban League of Pittsburgh Housing Counseling	1,000
Vietnam Veterans Leadership Program of Western PA	3,000
West End Elliott Citizens Council	2,000
West End-Elliott Joint Project d/b/a/ West Pittsburgh Partnership	20,000
West End-Elliott Joint Project d/b/a/ West Pittsburgh Partnership Westnet	11,000
Western Pa Conservancy	2,500
Western PA Police Athletic League	4,000
Western Pennsylvania Police Athletic League Sheraden A.C.	5,000
Western Pennsylvania Slovak Cultural Society	8,000
Women's Center & Shelter of Greater Pittsburgh	6,500
YMCA Centre Ave	5,000
YMCA, Hazelwood Outreach Center	12,000
YMCA, Youth Midget Football	1,000
Young Men & Women's African Heritage Assoc. Inc.	5,000
Young Men and Women's Hebrew Assoc./Jewish Community Center	4,500
Total	675,000

Community Development

Just Harvest - Council

Operating funds provided by City Council

SOURCE	PROPOSED BUDGET						
	2004	2005	2006	Proposed Six-Year Capital Improvement Plan (2005-2010)			
	2004	2005	2006	2007	2008	2009	2010
CDBG	\$12,000	\$12,000					
	\$12,000	\$12,000					
Total Cost 2005-2010	\$12,000						

Project Summary

Managing Department - City Council

Project/Grant Number
G229958

Community Development
General Government

Hunger Services Network - Council

Operating funds provided by City Council.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2005-2010)				
	2004	2005	2006	2007	2008	2009	2010
CDBG	\$37,500	\$32,500					
	\$37,500	\$32,500					
Total Cost 2005-2010	\$32,500						

Project Summary

This project involves safety net funds provided by City Council.

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 (2005-2010)	
	2004	2005	2006	2007	2008	2009	2010	
CDBG	\$90,000	\$78,000						
	\$90,000	\$78,000						
Total Cost 2005-2010		\$78,000						

Project Summary

This project entails safety net funds provided by City Council.

Managing Department - City Council

Project/Grant Number
G221391

Community Development

Pittsburgh Mediation Center - Council

SOURCE	Proposed Six-Year Capital Improvement Plan (2005-2010)						
	2004	PROPOSED BUDGET 2005	2006	2007	2008	2009	2010
CITY	\$0	\$15,000					
	\$0	\$15,000					
Total Cost 2005-2010		\$15,000					

Project Summary

Managing Department - City Council

Project/Grant Number
New

Community Development

Centers

Greater Pittsburgh Community Food Bank - Council

Operating funds provided by City Council.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2005-2010)					
	2004	2005	2006	2007	2008	2009	2010	
CDBG	\$75,000	\$50,000						
	\$75,000	\$50,000						
Total Cost 2005-2010		\$50,000						

Project Summary

This project involves safety net funds provided by City Council.

Managing Department - City Council

Project/Grant Number
2267146

Community Development

General Government

Community Services Hunger - Council

Operating funds provided by City Council.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2005-2010)					
	2004	2005	2006	2007	2008	2009	2010	
CDBG	\$157,500	\$137,500						
	\$157,500	\$137,500						
Total Cost 2005-2010		\$137,500						

Project Summary

This project entails safety net funds provided by City Council.

Managing Department - City Council

Project/Grant Number
G221390

CDBG Program Management

General Government

CDBG Administrative Costs

Provides for the overhead costs associated with CDBG program management.

SOURCE	2004	PROPOSED BUDGET	Proposed Six-Year Capital Improvement Plan (2005-2010)					
		2005	2006	2007	2008	2009	2010	
CDBG	\$0	\$50,000						
	\$0	\$50,000						
Total Cost 2005-2010	\$50,000							

Managing Department - City Planning

Project/Grant Number
2256332

CDBG Program Management

General Government

Personnel - City Planning

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

SOURCE	Proposed Six-Year Capital Improvement Plan (2005-2010)						
	2004	PROPOSED BUDGET 2005	2006	2007	2008	2009	2010
CDBG	\$1,615,000	\$1,600,000					
	\$1,615,000	\$1,600,000					
Total Cost 2005-2010	\$1,600,000						

Managing Department - City Planning

Project/Grant Number
2250000

CDBG Program Management

General Government

Planning and Management

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2005-2010)					
	2004	2005	2006	2007	2008	2009	2010	
CDBG	\$90,000	\$75,000						
CITY	\$0	\$0						
	\$90,000	\$75,000						
Total Cost 2005-2010	\$75,000							

Managing Department - City Planning

Project/Grant Number
2256132

Community Service

Neighborhood Planning

Citizen Participation

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

SOURCE	PROPOSED BUDGET						Proposed Six-Year Capital Improvement Plan (2005-2010)	
	2004	2005	2006	2007	2008	2009	2010	
CDBG	\$165,000	\$215,000						
	\$165,000	\$215,000						
Total Cost 2005-2010	\$215,000							

Managing Department - City Planning

Project/Grant Number
2256900

Community Service

Neighborhood Planning

Community-Based Organizations

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

SOURCE	Proposed Six-Year Capital Improvement Plan (2005-2010)						
	2004	PROPOSED BUDGET 2005	2006	2007	2008	2009	2010
CDBG	\$600,000	\$700,000					
	\$600,000	\$700,000					
Total Cost 2005-2010	\$700,000						

Managing Department - City Planning

Project/Grant Number
G221000

Community Service

Residential

Emergency Shelter Grant Program

Program providing operating funds for City homeless shelters.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2005-2010)					
	2004	2005	2006	2007	2008	2009	2010	
F-ESG	\$749,000	\$742,084						
	\$749,000	\$742,084						
Total Cost 2005-2010		\$742,084						

Managing Department - City Planning

Project/Grant Number
G225015

Community Service

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 Six-Year Capital Improvement Plan (2005-2010)						
	2004	PROPOSED BUDGET 2005	2006	2007	2008	2009	2010
F-HOPWA	\$607,000	\$620,000					
	\$607,000	\$620,000					
Total Cost 2005-2010		\$620,000					

Managing Department - City Planning

Project/Grant Number
2216302

Community Service

Residential

Urban League Housing Counseling

Housing counseling services for low to moderate income families.

SOURCE	PROPOSED BUDGET						
	2004	2005	2006	2007	2008	2009	2010
CDBG	\$67,500	\$100,000					
	\$67,500	\$100,000					
Total Cost 2005-2010		\$100,000					

Proposed Six-Year Capital Improvement Plan (2005-2010)

Managing Department - City Planning

Project/Grant Number
2216303

Infrastructure Improvement

Open Space

Trail & Bike Route Development Program

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

SOURCE	PROPOSED BUDGET						
	2004	2005	2006	2007	2008	2009	2010
CDBG	\$0	\$50,000					
	\$0	\$50,000					
Total Cost 2005-2010		\$50,000					

Proposed Six-Year Capital Improvement Plan (2005-2010)

Managing Department - City Planning

Project/Grant Number
2205904

Equipment-Vehicles

General Government

Capital Equipment Acquisition

Funding provided to the Equipment Leasing Authority to acquire public safety and refuse vehicles to maintain basic City services.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2005-2010)					
	2004	2005	2006	2007	2008	2009	2010	
CDBG	\$2,150,000	\$675,000						
CITY	\$1,000,000	\$0						
	\$3,150,000	\$675,000						
Total Cost 2005-2010		\$675,000						

Managing Department - Equipment Leasing Authority

Project/Grant Number
2255899

Community Service

Residential

Commission Operations - Fair Housing

Expanded activities of the Commission including programs to encourage fair housing practices in the City.

SOURCE	PROPOSED BUDGET						
	2004	2005	2006	2007	2008	2009	2010
CDBG	\$0	\$100,000					
	\$0	\$100,000					
Total Cost 2005-2010		\$100,000					

Proposed Six-Year Capital Improvement Plan (2005-2010)

Managing Department - Human Relations Commission

Project/Grant Number
2238889

Community Service

Mayor's Local Option

Center for Victims of Violent Crime

Operating funds provided by the Mayor.

SOURCE	2004	PROPOSED BUDGET	Proposed Six-Year Capital Improvement Plan (2005-2010)					
		2005	2006	2007	2008	2009	2010	
CDBG	\$50,000	\$50,000						
	\$50,000	\$50,000						
Total Cost 2005-2010		\$50,000						

Managing Department - Mayor's Office

Project/Grant Number
G228991

Community Service

Mayor's Local Option

Greater Pittsburgh Community Food Bank

Operating funds provided by the Mayor.

SOURCE	2004	PROPOSED BUDGET	Proposed Six-Year Capital Improvement Plan (2005-2010)					
		2005	2006	2007	2008	2009	2010	
CDBG	\$75,000	\$100,000						
	\$75,000	\$100,000						
Total Cost 2005-2010		\$100,000						

Managing Department - Mayor's Office

Project/Grant Number
G228993

Community Service

Mayor's Local Option

Pittsburgh Action Against Rape

Operating funds provided by the Mayor.

SOURCE	PROPOSED BUDGET						
	2004	2005	2006	2007	2008	2009	2010
CDBG	\$50,000	\$50,000					
	\$50,000	\$50,000					
Total Cost 2005-2010	\$50,000						

Proposed Six-Year Capital Improvement Plan (2005-2010)

Managing Department - Mayor's Office

Project/Grant Number
G229656

Community Service

Mayor's Local Option

Troy Hill Citizens, Inc.

Neighborhood development and infrastructure improvements.

SOURCE	PROPOSED BUDGET						
	2004	2005	2006	2007	2008	2009	2010
CDBG	\$0	\$20,000					
	\$0	\$20,000					
Total Cost 2005-2010		\$20,000					

Proposed Six-Year Capital Improvement Plan (2005-2010)

Managing Department - Mayor's Office

Project/Grant Number
NEW

Community Service

Mayor's Local Option

Western Pennsylvania Conservancy

Operating funds provided by the Mayor.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2005-2010)				
	2004	2005	2006	2007	2008	2009	2010
CDBG	\$115,000	\$100,000					
	\$115,000	\$100,000					
Total Cost 2005-2010		\$100,000					

Managing Department - Mayor's Office

Project/Grant Number
G226002

Community Service

Mayor's Local Option

Women's Center and Shelter

Operating funds provided by the Mayor.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2005-2010)					
	2004	2005	2006	2007	2008	2009	2010	
CDBG	\$50,000	\$50,000						
	\$50,000	\$50,000						
Total Cost 2005-2010	\$50,000							

Managing Department - Mayor's Office

Project/Grant Number
G225046

Demolition Buildings

Demolition of Condemned Buildings-Mayor's ULO

Provides for the demolition of vacant and abandoned structures.

SOURCE	Proposed Six-Year Capital Improvement Plan (2005-2010)						
	2004	PROPOSED BUDGET 2005	2006	2007	2008	2009	2010
CDBG	\$0	\$630,000					
	\$0	\$630,000					
Total Cost 2005-2010	\$630,000						

Managing Department - Mayor's Office

Project/Grant Number
2210011

Parking

General Parking Garage Improvements

Resurfacing and rehabilitation of neighborhood lots.

SOURCE	Proposed Six-Year Capital Improvement Plan (2005-2010)						
	2004	PROPOSED BUDGET 2005	2006	2007	2008	2009	2010
PABF	\$0	\$250,000					
	\$0	\$250,000					
Total Cost 2005-2010		\$900,000					

Managing Department - Parking Authority

Project/Grant Number
N/A

Parking

Neighborhood Parking Lot Renovations

Resurfacing and rehabilitation of neighborhood lots.

SOURCE	PROPOSED BUDGET						
	2004	2005	2006	2007	2008	2009	2010
PABF	\$0	\$100,000					
	\$0	\$100,000					
Total Cost 2005-2010		\$550,000					

Proposed Six-Year Capital Improvement Plan (2005-2010)

Managing Department - Parking Authority

Project/Grant Number
N/A

Parking

System-Wide Security Upgrades

Security enhancements in parking facilities.

SOURCE	Proposed Six-Year Capital Improvement Plan (2005-2010)						
	2004	PROPOSED BUDGET 2005	2006	2007	2008	2009	2010
PABF	\$0	\$50,000					
	\$0	\$50,000					
Total Cost 2005-2010		\$500,000					

Managing Department - Parking Authority

Project/Grant Number
N/A

Parking

Parking

Grant Street Transportation Center

The design and construction of a parking garage at the Greyhound bus terminal.

SOURCE	PROPOSED BUDGET						
	2004	2005	2006	2007	2008	2009	2010
OTHER	\$75,000	\$0					
PABF	\$0	\$15,500,000					
	\$75,000	\$15,500,000					
Total Cost 2005-2010	\$72,000,000						

Proposed Six-Year Capital Improvement Plan (2005-2010)

Managing Department - Parking Authority

Project/Grant Number
N/A

Community Service

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 Six-Year Capital Improvement Plan (2005-2010)						
	2004	PROPOSED BUDGET 2005	2006	2007	2008	2009	2010
CDBG	\$725,000	\$700,000					
	\$725,000	\$700,000					
Total Cost 2005-2010	\$700,000						

Managing Department - Parks & Recreation

Project/Grant Number

2215003

Community Service

General Government

Neighborhood Employment Program

A community-based job linkage and referral program.

SOURCE	PROPOSED BUDGET						
	2004	2005	2006	2007	2008	2009	2010
CDBG	\$145,000	\$100,000					
	\$145,000	\$100,000					
Total Cost 2005-2010		\$100,000					

Proposed Six-Year Capital Improvement Plan (2005-2010)

Managing Department - Personnel & Civil Service

Project/Grant Number
2209660

Community Service

General Government

Pittsburgh Partnership Employment

Program providing training subsidies for CDBG eligible residents

SOURCE	2004	PROPOSED BUDGET	Proposed Six-Year Capital Improvement Plan (2005-2010)					
		2005	2006	2007	2008	2009	2010	
CDBG	\$0	\$50,000						
	\$0	\$50,000						
Total Cost 2005-2010		\$50,000						

Managing Department - Personnel & Civil Service

Project/Grant Number
2206322

Community Service

General Government

Summer Youth Employment Program

Summer employment opportunities for disadvantaged youth.

SOURCE	Proposed Six-Year Capital Improvement Plan (2005-2010)						
	2004	PROPOSED BUDGET 2005	2006	2007	2008	2009	2010
CDBG	\$0	\$125,000					
	\$0	\$125,000					
Total Cost 2005-2010		\$125,000					

Managing Department - Personnel & Civil Service

Project/Grant Number
2206323

Demolition

Buildings

Demolition of Condemned Buildings

Provides for the demolition of vacant and abandoned structures.

SOURCE	Proposed Six-Year Capital Improvement Plan (2005-2010)						
	2004	PROPOSED BUDGET 2005	2006	2007	2008	2009	2010
CDBG	\$535,000	\$1,301,000					
	\$535,000	\$1,301,000					
Total Cost 2005-2010	\$1,301,000						

Managing Department - Public Safety

Project/Grant Number
2210011

Infrastructure Improvement

Bridges

Bridge Repairs

Program for safety repairs of City-controlled bridges.

SOURCE	Proposed Six-Year Capital Improvement Plan (2005-2010)						
	2004	PROPOSED BUDGET 2005	2006	2007	2008	2009	2010
CDBG	\$0	\$175,000					
	\$0	\$175,000					
Total Cost 2005-2010	\$175,000						

Managing Department - Public Works

Project/Grant Number

2231011

Infrastructure Improvement
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 (2005-2010)				
	2004	2005	2006	2007	2008	2009	2010
CDBG	\$650,000	\$400,000					
CITY	\$187,269	\$0					
	\$837,269	\$400,000					
Total Cost 2005-2010	\$400,000						

Managing Department - Public Works

Project/Grant Number
2220082

Infrastructure Improvement

Neighborhood Streets

Neighborhood Street Improvements

Reconstruction or rehabilitation of neighborhood streets throughout the City.

SOURCE	Proposed Six-Year Capital Improvement Plan (2005-2010)						
	2004	PROPOSED BUDGET 2005	2006	2007	2008	2009	2010
CDBG	\$0	\$200,000					
	\$0	\$200,000					
Total Cost 2005-2010	\$200,000						

Managing Department - Public Works

Project/Grant Number
2235200

Infrastructure Improvement

Neighborhood Streets

Repairs to Streets and Structures

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

SOURCE	PROPOSED BUDGET						
	2004	2005	2006	2007	2008	2009	2010
CDBG	\$100,000	\$40,000					
	\$100,000	\$40,000					
Total Cost 2005-2010		\$40,000					

Managing Department - Public Works

Project/Grant Number
2231024

Infrastructure Improvement Reconstruction

Railing Rehabilitation Program

Rehabilitation of City-owned railings.

SOURCE	PROPOSED BUDGET						
	2004	2005	2006	2007	2008	2009	2010
CDBG	\$0	\$67,000					
	\$0	\$67,000					
Total Cost 2005-2010		\$67,000					

Proposed Six-Year Capital Improvement Plan (2005-2010)

Managing Department - Public Works

Project/Grant Number
2267029

Infrastructure Improvement

Storm Water Management

Slope Failure Remediation

Remediation as needed for critical slope failures throughout the City.

SOURCE	Proposed Six-Year Capital Improvement Plan (2005-2010)						
	2004	PROPOSED BUDGET 2005	2006	2007	2008	2009	2010
CDBG	\$150,000	\$200,000					
	\$150,000	\$200,000					
Total Cost 2005-2010		\$200,000					

Managing Department - Public Works

Project/Grant Number
2239103

Infrastructure Improvement Walkways

Disabled and Public Sidewalk Program

Sidewalk improvements on public property.

SOURCE	2004	PROPOSED BUDGET 2005	Proposed Six-Year Capital Improvement Plan (2005-2010)				
			2006	2007	2008	2009	2010
CDBG	\$150,000	\$290,000					
	\$150,000	\$290,000					
Total Cost 2005-2010	\$290,000						

Managing Department - Public Works

Project/Grant Number
2220060

Infrastructure Improvement

Walls, Steps and Fences

Wall, Step and Fence Program

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

SOURCE	Proposed Six-Year Capital Improvement Plan (2005-2010)						
	2004	PROPOSED BUDGET 2005	2006	2007	2008	2009	2010
CDBG	\$150,000	\$265,000					
	\$150,000	\$265,000					
Total Cost 2005-2010	\$265,000						

Managing Department - Public Works

Project/Grant Number
2220035

Parks & Public Buildings

Centers

South Side Market House

Renovations on the exterior of the recreation center.

SOURCE	2004	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2005-2010)			
		2005	2006	2007	2008	2009	2010
CDBG	\$0	\$300,000					
	\$0	\$300,000					
Total Cost 2005-2010		\$300,000					

Managing Department - Public Works

Project/Grant Number
2297261

Parks & Public Buildings

Centers

West End Senior Center

Expansion of the West End Senior Center.

Proposed Six-Year Capital Improvement Plan (2005-2010)

SOURCE	PROPOSED BUDGET						
	2004	2005	2006	2007	2008	2009	2010
CDBG	\$0	\$60,000					
	\$0	\$60,000					
Total Cost 2005-2010	\$60,000						

Managing Department - Public Works

Project/Grant Number
2267267

Parks & Public Buildings

Lighting

Ballfield Light Replacement

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

SOURCE	2004	PROPOSED BUDGET 2005	Proposed Six-Year Capital Improvement Plan (2005-2010)				2010
			2006	2007	2008	2009	
CDBG	\$0	\$247,971					
	\$0	\$247,971					
Total Cost 2005-2010		\$247,971					

Managing Department - Public Works

Project/Grant Number
2267042

Parks & Public Buildings

Municipal Buildings

Building Improvements Program - Public Works

Funding for renovations to the City's public facilities.

SOURCE	Proposed Six-Year Capital Improvement Plan (2005-2010)						
	2004	PROPOSED BUDGET 2005	2006	2007	2008	2009	2010
CDBG	\$0	\$50,000					
	\$0	\$50,000					
Total Cost 2005-2010	\$50,000						

Managing Department - Public Works

Project/Grant Number

2227002

Parks & Public Buildings

Parks

Concession Buildings

Concession buildings for neighborhood ballfields.

SOURCE	PROPOSED BUDGET						
	2004	2005	2006	2007	2008	2009	2010
CDBG	\$0	\$50,000					
	\$0	\$50,000					
Total Cost 2005-2010		\$50,000					

Proposed Six-Year Capital Improvement Plan (2005-2010)

Managing Department - Public Works

Project/Grant Number
2231008

Parks & Public Buildings

Parks

Park Reconstruction Program

Reconstruction and maintenance in the four regional parks.

SOURCE	Proposed Six-Year Capital Improvement Plan (2005-2010)						
	2004	PROPOSED BUDGET 2005	2006	2007	2008	2009	2010
ARAD	\$725,000	\$722,000					
CDBG	\$700,000	\$195,000					
CITY	\$450,000	\$0					
	\$1,875,000	\$917,000					

Total Cost 2005-2010

\$917,000

Managing Department - Public Works

Project/Grant Number

2245000

Parks & Public Buildings

Playgrounds

Play Area Improvements - Public Works

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

SOURCE	PROPOSED BUDGET						
	2004	2005	2006	2007	2008	2009	2010
CDBG	\$100,000	\$50,000					
	\$100,000	\$50,000					
Total Cost 2005-2010		\$50,000					

Proposed Six-Year Capital Improvement Plan (2005-2010)

Managing Department - Public Works

Project/Grant Number
2241002

Parks & Public Buildings

Pools

Pool Rehabilitation - Public Works

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

SOURCE	Proposed Six-Year Capital Improvement Plan (2005-2010)						
	2004	PROPOSED BUDGET 2005	2006	2007	2008	2009	2010
CDBG	\$0	\$100,000					
	\$0	\$100,000					
Total Cost 2005-2010	\$100,000						

Managing Department - Public Works

Project/Grant Number
2242000

Street Resurfacing

Neighborhood Streets

Street Resurfacing

Provides for the resurfacing of City streets.

SOURCE	Proposed Six-Year Capital Improvement Plan (2005-2010)						
	2004	PROPOSED BUDGET 2005	2006	2007	2008	2009	2010
CDBG	\$3,536,161	\$2,600,000					
CITY	\$1,424,467	\$0					
GF	\$0	\$0					
	\$4,960,628	\$2,600,000					
 Total Cost 2005-2010		\$2,600,000					

Managing Department - Public Works

Project/Grant Number
2239000

Traffic Control

Signals

Traffic Signal Hardware Upgrade

Installation of traffic signal equipment throughout the City.

SOURCE	PROPOSED BUDGET						Proposed Six-Year Capital Improvement Plan (2005-2010)	
	2004	2005	2006	2007	2008	2009	2010	
CDBG	\$0	\$150,000						
	\$0	\$150,000						
Total Cost 2005-2010		\$150,000						

Managing Department - Public Works

Project/Grant Number

2235100

Transportation-TIP

Bridges

Carnahan Road Bridge

Replacement of this bridge in Banksville.

SOURCE	Proposed Six-Year Capital Improvement Plan (2005-2010)						
	2004	PROPOSED BUDGET 2005	2006	2007	2008	2009	2010
S-HW	\$0	\$120,000					
	\$0	\$120,000					
Total Cost 2005-2010	\$120,000						

Managing Department - Public Works

Project/Grant Number
2233018

Transportation-TIP

Bridges

McArdle Roadway Viaduct # 1

Rehabilitation of the bridge that links the McArdle Roadway to the South Side.

SOURCE	PROPOSED BUDGET						
	2004	2005	2006	2007	2008	2009	2010
CDBG	\$0	\$120,000					
S-HW	\$0	\$480,000					
	\$0	\$600,000					
Total Cost 2005-2010		\$600,000					

Proposed Six-Year Capital Improvement Plan (2005-2010)

Managing Department - Public Works

Project/Grant Number

2267240

Transportation-TIP

Bridges

Ridge Avenue Bridge
Replacement of the deteriorated bridge.

SOURCE	PROPOSED BUDGET						
	2004	2005	2006	Proposed Six-Year Capital Improvement Plan (2005-2010)			
	2004	2005	2006	2007	2008	2009	2010
CDBG	\$0	\$23,000					
F-HWA	\$0	\$360,000					
S-HW	\$0	\$68,000					
	\$0	\$451,000					

Total Cost 2005-2010 \$451,000

Managing Department - **Public Works**

Project/Grant Number
New

Transportation-TIP

Bridges

South Highland Avenue Bridge

Complete rehabilitation of this bridge over the East Busway in East Liberty.

Proposed Six-Year Capital Improvement Plan (2005-2010)

SOURCE	PROPOSED BUDGET						
	2004	2005	2006	2007	2008	2009	2010
CDBG	\$40,000	\$200,000					
S-HW	\$160,000	\$800,000					
	\$200,000	\$1,000,000					
Total Cost 2005-2010		\$1,000,000					

Managing Department - Public Works

Project/Grant Number
2233052

Transportation-TIP

Bridges

South Millvale Avenue Bridge

Complete rehabilitation of this bridge in Bloomfield.

SOURCE	Proposed Six-Year Capital Improvement Plan (2005-2010)						
	2004	PROPOSED BUDGET 2005	2006	2007	2008	2009	2010
CDBG	\$50,000	\$35,000					
S-HW	\$200,000	\$140,000					
	\$250,000	\$175,000					
 Total Cost 2005-2010	 \$175,000						

Managing Department - Public Works

Project/Grant Number
2239104

Transportation-TIP

Bridges

West Ohio Street Bridge
Complete rehabilitation of this bridge on the North Side.

Proposed Six-Year Capital Improvement Plan (2005-2010)

SOURCE	2004	2005	2006	2007	2008	2009	2010
CDBG	\$60,000	\$10,000					
F-HWA	\$0	\$160,000					
S-HW	\$240,000	\$30,000					
	\$300,000	\$200,000					
Total Cost 2005-2010		\$200,000					

Managing Department - Public Works

Project/Grant Number
2233059

Transportation-TIP

Bridges & Streets

Project Management Services

Professional services for the management of Federal and State funded capital improvement projects.

SOURCE	PROPOSED BUDGET						Proposed Six-Year Capital Improvement Plan (2005-2010)	
	2004	2005	2006	2007	2008	2009	2010	
CITY	\$100,000	\$0						
F-HWA	\$400,000	\$400,000						
	\$500,000	\$400,000						
Total Cost 2005-2010		\$400,000						

Managing Department - Public Works

Project/Grant Number
NEW

Transportation-TIP

Reconstruction

Penn Avenue Reconstruction

Reconstruction of Penn Avenue between Negley and Friendship Avenues.

SOURCE	2004	PROPOSED BUDGET					
		2005	2006	2007	2008	2009	2010
CDBG	\$220,000	\$120,000					
F-HWA	\$880,000	\$480,000					
	\$1,100,000	\$600,000					
Total Cost 2005-2010		\$600,000					

Proposed Six-Year Capital Improvement Plan (2005-2010)

Managing Department - Public Works

Project/Grant Number
2233041

Transportation-TIP Reconstruction

Wenzell Avenue Reconstruction

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

SOURCE	2004	PROPOSED BUDGET	Proposed Six-Year Capital Improvement Plan (2005-2010)					
		2005	2006	2007	2008	2009	2010	
F-HWA	\$0	\$500,000						
	\$0	\$500,000						
Total Cost 2005-2010		\$500,000						

Managing Department - Public Works

Project/Grant Number
2267197

Transportation-TIP

Signals

CBD Signal Upgrades

Design services for extensive upgrades to traffic signals in the Central Business District.

SOURCE	2004	PROPOSED BUDGET	Proposed Six-Year Capital Improvement Plan (2005-2010)					
		2005	2006	2007	2008	2009	2010	
F-HWA	\$0	\$400,000						
	\$0	\$400,000						
Total Cost 2005-2010	\$400,000							

Managing Department - Public Works

Project/Grant Number
2267222

Neighborhood Reinvestment

Neighborhood Business and Economic Development

Neighborhood and economic development funds.

SOURCE	PROPOSED BUDGET						
	2004	2005	2006	2007	2008	2009	2010
CDBG	\$1,575,000	\$902,970					
S-DCED	\$0	\$2,350,000					
	\$1,575,000	\$3,252,970					
Total Cost 2005-2010		\$3,252,970					

Managing Department - Urban Redevelopment Authority

Project/Grant Number
NEW

Neighborhood Reinvestment

Neighborhood Housing Initiative

Neighborhood Housing Initiative

SOURCE	Proposed Six-Year Capital Improvement Plan (2005-2010)						
	2004	PROPOSED BUDGET 2005	2006	2007	2008	2009	2010
CDBG	\$1,440,000	\$1,600,000					
F-HOME	\$0	\$3,947,028					
F-HUD	\$0	\$12,000,000					
S-DCED	\$0	\$3,850,000					
URAB	\$0	\$16,500,000					
	\$1,440,000	\$37,897,028					
Total Cost 2005-2010		\$37,897,028					

Managing Department - Urban Redevelopment Authority

Project/Grant Number
NEW

Neighborhood Reinvestment

General Government

Personnel - URA

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

SOURCE	Proposed Six-Year Capital Improvement Plan (2005-2010)						
	2004	PROPOSED BUDGET 2005	2006	2007	2008	2009	2010
CDBG	\$2,500,000	\$2,500,000					
F-HOME	\$394,703	\$359,757					
S-DCED	\$375,000	\$600,000					
	\$3,269,703	\$3,459,757					
Total Cost 2005-2010		\$3,459,757					

Managing Department - Urban Redevelopment Authority

Project/Grant Number
2200018

Neighborhood Reinvestment

General Government

Property Management & Relocation

Maintenance of URA-owned properties throughout the City and the relocation of displaced residents.

SOURCE	Proposed Six-Year Capital Improvement Plan (2005-2010)						
	2004	PROPOSED BUDGET 2005	2006	2007	2008	2009	2010
CDBG	\$275,000	\$350,000					
	\$275,000	\$350,000					
Total Cost 2005-2010	\$350,000						

Managing Department - Urban Redevelopment Authority

Project/Grant Number
2200029

Water and Sewer

Engineering and Contingencies

Outside engineering and technical expertise for Authority operations.

SOURCE	PROPOSED BUDGET						
	2004	2005	2006	2007	2008	2009	2010
WSBF	\$4,620,000	\$4,620,000					
	\$4,620,000	\$4,620,000					
Total Cost 2005-2010		\$27,720,000					

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 Six-Year Capital Improvement Plan (2005-2010)						
	2004	PROPOSED BUDGET 2005	2006	2007	2008	2009	2010
WSBF	\$1,318,000	\$575,000					
	\$1,318,000	\$575,000					
Total Cost 2005-2010	\$1,360,000						

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 (2005-2010)				
	2004	2005	2006	2007	2008	2009	2010
WSBF	\$860,000	\$2,300,000					
	\$860,000	\$2,300,000					

Total Cost 2005-2010 \$14,650,000

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	2004	PROPOSED BUDGET	Proposed Six-Year Capital Improvement Plan (2005-2010)					
		2005	2006	2007	2008	2009	2010	
WSBF	\$14,601,000	\$15,545,000						
	\$14,601,000	\$15,545,000						
Total Cost 2005-2010	\$72,820,000							

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 (2005-2010)					
	2004	2005	2006	2007	2008	2009	2010	
WSBF	\$493,000	\$2,675,000						
	\$493,000	\$2,675,000						
Total Cost 2005-2010		\$20,165,000						

Managing Department - Water & Sewer Authority

Project/Grant Number
N/A

Water and Sewer

Water and Sewer Lines

Distribution System

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

SOURCE	2004	PROPOSED BUDGET	Proposed Six-Year Capital Improvement Plan (2005-2010)					
		2005	2006	2007	2008	2009	2010	
WSBF	\$2,110,000	\$2,640,000						
	\$2,110,000	\$2,640,000						
Total Cost 2005-2010		\$29,640,000						

Managing Department - Water & Sewer Authority

Project/Grant Number
N/A

