Pittsburgh 2013 Budget

City Council **FINAL** **CAPITAL BUDGET** December 17, 2012

Budget formatted for online viewing.

Click on departmental titles in the table of contents to be taken to that department's budget page.

Click on a project in the Project Summary to be taken to that capital project's detailed description page.

Click on departmental titles on cover pages to be taken to that department's website.

City of Pittsburgh

City Council Members

Darlene Harris, *President*	District 1
Theresa Kail-Smith, *Public Safety*	District 2
Bruce A. Kraus, *Public Works*	District 3
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Corey O'Connor, *Urban Recreation*	District 5
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Rev. Ricky V. Burgess, *Finance and Law*	District 9

City Council Budget Office

Bill Urbanic, *Budget Director*
Marcelle Newman, *Senior Budget Analyst*
Michael Strelic, *Budget Analyst*

Office of the City Clerk

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

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

Table of Contents

2013 Project Summary…… 3
Capital Improvement Plan……17
City Council…… 19
City Clerk…… 35
City Information Systems……39
Department of City Planning…… 43
Equal Opportunity Review Commission……65
Equipment Leasing Authority……69
Department of Finance…… 73
Bureau of Procurement, Fleet, & Asset Services……79
Commission on Human Relations…… 83
Office of the Mayor…… 87
Department of Parks & Recreation…… 93
Personnel & Civil Service Commission……103
Department of Public Safety
Bureau of Administration……109
Bureau of Building Inspection……113
Bureau of Emergency Medical Services……119
Bureau of Fire……123
Bureau of Police……127
Department of Public Works…… 133
Urban Redevelopment Authority…… 191

Resolution No. 772 of 2012

Resolution adopting and approving the 2013 Capital Budget and the 2013 Community Development Block Grant Program; and approving the 2013 through 2018 Capital Improvement Program.

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

Section 1. The 2013 Capital Budget and the 2013 Community Development Block Grant Program is hereby adopted and the new project authorizations and Community Development Block Grant Program categories listed therein are hereby approved.

Section 2. The 2013 through 2018 Capital Improvement Program is hereby approved as a guide, but new project authorizations are made subject to approval by Council through adoption of the annual Capital Budget and Community Development Block Grant Program.

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

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

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

Section 6. All contracts related to the 2013 Capital Budget and the 2013 Community Development Block Grant Program shall be authorized by City Council prior to entering into agreement.

2013 Project Summary

City of Pittsburgh
2013 Capital Budget

Project Summary

DEPARTMENT	PROJECT	DESCRIPTION	CDBG	BOND	OTHER	TOTAL
City Council	Pittsburgh Mediation Center/Center for Victims of Violent Crime	Funds will be used to provide mediation services that will target youth and adults experiencing conflicts.	10,000	-	-	10,000
City Council	Pittsburgh Community Services-Safety	Provides funding for a Neighborhood Safety Program; install security and public safety hardware, fire extinguishers for the elderly, handicapped, and victims of crimes.	70,000	-	-	70,000
City Council	Pittsburgh Action Against Rape	Provides funding for education, counseling and advocacy for rape victims.	10,000	-	-	10,000
City Council	Pittsburgh Community Services-Hunger	Provides for a hunger trust fund for emergency food assistance and existing food programs.	200,000	-	-	200,000
City Council	Urban League Hunger Services Network	Provides funding for housing counseling services such as credit counseling and mortgage counseling for low and moderate income residents to become better housing consumers.	42,500	-	-	42,500
City Council	Greater Pittsburgh Community Food Bank	Provides operating funds for a food bank to feed the hungry in southwestern Pennsylvania through a network of partners.	200,000	-	-	200,000
City Council	Just Harvest	Funds educational activities that assist low-income residents in learning about and utilizing public assistance for food and income programs.	25,000	-	-	25,000
City Council	Unspecified Local Option-City Council	Provides funds to be appropriated by City Council on a case-by-case basis to various qualifying non-profit organizations and community groups. Please see the following pages for detailed list of organizations funded by Council District.	675,000	-	-	675,000
City Council Total			**1,232,500**	**-**	**-**	**1,232,500**
City Clerk	City Clerk's Office Modernization	Funding for office furniture in order to continue with a regular replacement cycle	-	20,000	-	20,000
City Clerk Total			**-**	**20,000**	**-**	**20,000**
CIS	Information Systems Modernization	Funding for computers, processors, memory and printers to replace outdated computer hardware for all City departments. Also includes infrastructure enhancements, enhancements to the Disaster Recovery site, telecommunication operations, updates for Cloud computing, broadband, and the purchase of hardware, software, training, professional services, and maintenance.	-	300,000	-	300,000
CIS	Public Safety Systems	Funding for programming, professional services, and related hardware and software for continued Public Safety enhancements.	-	200,000	-	200,000
City Information Systems Total			**-**	**500,000**	**-**	**500,000**

City of Pittsburgh
2013 Capital Budget

Project Summary

DEPARTMENT	PROJECT	DESCRIPTION	CDBG	BOND	OTHER	TOTAL
City Planning	CDBG Personnel	Provides funding to enable the City to successfully manage the Community Development Block Grant program.	1,000,000	-	-	1,000,000
City Planning	CDBG Administration	Provides funding for professional and technical assistance to sub-recipients of Community Development Block Grant funds.	50,000	-	-	50,000
City Planning	Planning and Management	Provides funding for design, analysis, and planning activities for development and neighborhood improvement projects.	75,000	50,000	-	125,000
City Planning	Citizen Participation	Provides funding for information, publication, surveys, and programs to encourage citizen participation in Community Development Block Grant programs.	200,000	-	-	200,000
City Planning	Community Based Organizations	Provides funding to neighborhood groups and community development corporations for economic activities.	700,000	-	-	700,000
City Planning	Emergency Solutions Grant	Provides funding for improving the quality of life of homeless individuals and families by providing assistance to shelters and homelessness prevention programs.	-	-	1,302,229	1,302,229
City Planning	Housing Opportunities for Persons with AIDS	Provides funding for housing-related services to persons with HIV/AIDS.	-	-	731,171	731,171
City Planning	Urban League	Provides funding for comprehensive housing counseling services to low and moderate income City residents.	100,000	-	-	100,000
City Planning	Comprehensive Plan (PLANPGH)	Provides funding to develop a comprehensive plan for the City of Pittsburgh in order to provide a better framework for logical and efficient decisions as it relates to land and financial resources.	150,000	150,000	-	300,000
City Planning	Cultural Heritage Plan (PRESERVEPGH)	Provides funds for matching grants and funds to develop and implement the Cultural Heritage Plan for the City. This year's funding will be used to begin the process of validating the Historic Resources Inventory that was compiled during the planning process.	25,000	25,000	40,000	90,000
City Planning	ADA Compliance	Provides funding for the interpreting and captioning of City meetings and events.	25,000	-	-	25,000
City Planning	War Memorials and Public Art	Provides funding for the maintenance of the City's war memorials and public art collection.	-	25,000	-	25,000
City Planning	Responsible Hospitality	Provides funding for a comprehensive plan to manage nightlife impacts, and maximize the benefits of the nightlife economy, using the Carson Street corridor as a pilot.	-	-	100,000	100,000
City Planning	Bicycle and Transportation Planning and Education	Provides funds for a Citywide bicycle and pedestrian safety media campaign for 2013; matching funds for grants; and other planning, design, communications and outreach needs related to bicycle and pedestrian safety and infrastructure.	-	40,000	75,000	115,000
City Planning	Community Streetscape Planning and Development	Provides funding for the planning and development of neighborhood streetscapes. Elements include public art, greening, gateway, and transportation improvements.	-	300,000	200,000	500,000
City Planning Total			**2,325,000**	**590,000**	**2,448,400**	**5,363,400**

City of Pittsburgh
2013 Capital Budget

Project Summary

DEPARTMENT	PROJECT	DESCRIPTION	CDBG	BOND	OTHER	TOTAL
EORC	Minority and Women Educational Labor Agency	Provides increased opportunities to minorities and women in the construction industry.	50,000	-	-	50,000
Equal Opportunity Review Commission Total			**50,000**	**-**	**-**	**50,000**
ELA	Capital Equipment Acquisition	Provides funding for a programmed replacement cycle of vehicles and equipment for the City.	-	6,000,000	-	6,000,000
Equipment Leasing Authority Total			**-**	**6,000,000**	**-**	**6,000,000**
Finance	Automated Fuel Dispensing System	Provides funding for the reconstruction of the automated fuel dispensing system. Phase II of this project involves upgrading six existing fuel stations and installing instrumentation on remaining Public Works and heavy equipment fleets.	-	300,000	-	300,000
Finance	Enterprise Resource Planning System	Provide funding to update the City's financial, human resources, and procurement management systems.	-	-	500,000	500,000
Finance	Elevator Repair and Maintenance	Provides funding to repair and maintain the elevators in City owned buildings.	-	100,000	-	100,000
Finance Total			**-**	**400,000**	**500,000**	**900,000**
CHR	Commission Operations-Fair Housing	Provides program funding to encourage fair housing practices in the City.	35,000	-	-	35,000
Commission on Human Relations Total			**35,000**	**-**	**-**	**35,000**
Mayor	Unspecified Local Option	Provides funding to be appropriated by the Mayor on a case-by-case basis to various qualifying non-profit organizations and community groups.	675,000	-	-	675,000
Office of the Mayor Total			**675,000**	**-**	**-**	**675,000**
Parks	Swimming Pool Emergency Rehabilitation	Provides funding for unforeseen emergencies that require extensive swimming pool repairs.	-	150,000	-	150,000
Parks	Recreation and Senior Center Rehabilitation	Provides funding for unforeseen emergencies that require extensive repairs to recreation and senior centers.	200,000	650,000	-	850,000
Parks	Riverview Community and Senior Center	Provides funding to construct a new community and senior center in Riverview Park. City funds will be used in conjunction with ARAD Capital dollars to leverage Commonwealth Support.	-	500,000	-	500,000
Parks	Splash Zones	Provides funding to construct aquatic playground facilities.	100,000	250,000	-	350,000
Parks	Senior Community Program	Provides funding to support infrastructure and implementation of the senior community program.	700,000	-	-	700,000
Parks	Dog Parks	Provides funding for the materials and construction of dog parks throughout the City.	-	250,000	-	250,000
Parks	Refinish Gym Floors	Provides funding for the refinishing of the maple wood gymnasium floors throughout various recreation and senior community centers.	-	40,000	-	40,000
Parks and Recreation Total			**1,000,000**	**1,840,000**	**-**	**2,840,000**

City of Pittsburgh
2013 Capital Budget

Project Summary

DEPARTMENT	PROJECT	DESCRIPTION	CDBG	BOND	OTHER	TOTAL
Personnel	Pittsburgh Employment Program	Provides funding to support City residents with informational and career development services program.	100,000	-	-	100,000
Personnel	Neighborhood Employment Centers	Provides funding for employment and business development support services with on-the-job training subsidies.	100,000	-	-	100,000
Personnel	Pittsburgh Summer Youth Employment Program	Provides funding for summer work opportunities and internships during the school year for economically disadvantaged youth who face barriers to employment.	600,000	-	-	600,000
Personnel and Civil Service Commission Total			**800,000**	**-**	**-**	**800,000**
PS - Admin	Public Safety Radio Replacement	Provides for the standardization of portable radios to be used by the City's Public Safety Bureaus. FCC regulations changed in 2012 and the City will need to purchase all new radios to stay compliant.	-	2,000,000	-	2,000,000
Public Safety - Bureau of Administration Total			**-**	**2,000,000**	**-**	**2,000,000**
PS - BBI	Demolition of Condemned Buildings	Provides funding to significantly reduce the City's current condemned structures.	250,000	2,750,000	-	3,000,000
Public Safety - Bureau of Building Inspection Total			**250,000**	**2,750,000**	**-**	**3,000,000**
PS - EMS	EMS Equipment	Provides funding for EMS equipment needed to enhance public safety and to comply with established standards.	-	150,000	-	150,000
Public Safety - Emergency Medical Services Total			**-**	**150,000**	**-**	**150,000**
PS - Fire	Firefighting Equipment	Provides funding for the purchase of fire equipment needed to enhance public safety and to comply with established standards.	200,000	250,000	-	450,000
PS - Fire	Firefighting Grant Matching Funds	Provides matching funds for the Firefighting grant received by the City.	-	200,000	-	200,000
Public Safety - Bureau of Fire Total			**200,000**	**450,000**	**-**	**650,000**
PS - Police	In-Car Camera System	Provides funding for an in-car camera system for frontline police vehicles.	-	150,000	-	150,000
PS - Police	Electronic Daily Activity Sheet	The Electronic Daily Activity Sheet will allow for electronic recording of police officer daily activities by officer, zone, and shift.	-	110,000	-	110,000
PS - Police	Police Equipment	Provides funding for the purchase of police equipment needed to enhance public safety and to comply with established standards.	-	200,000	-	200,000
Public Safety - Bureau of Police Total			**-**	**460,000**	**-**	**460,000**
Public Works	Tree Maintenance Program	Provides funding for the replacement of removed trees and the addition of new plantings throughout the City.	-	150,000	-	150,000
Public Works	Park Reconstruction Program	Provides funding for the rehabilitation of City of Pittsburgh recreational facilities including those in the regional parks.	100,000	500,000	820,000	1,420,000
Public Works	Pool Rehabilitation	Provides funding for the rehabilitation of neighborhood pools.	50,000	100,000	-	150,000
Public Works	Ball Field Lighting	Provides funding for the installation and repair of lighting at various ball fields.	100,000	150,000	-	250,000

City of Pittsburgh
2013 Capital Budget

Project Summary

DEPARTMENT	PROJECT	DESCRIPTION	CDBG	BOND	OTHER	TOTAL
Public Works	Play Area Improvements	Provides funding for the repair and rehabilitation of 129 playgrounds in the City.	130,000	220,000	-	350,000
Public Works	Building Improvements Plan	Provides funding for repairs and enhancements to prevent deterioration of City-owned facilities.	350,000	2,480,000	-	2,830,000
Public Works	DPW 4th Division Building	Funding for the construction of a new public works building	-	1,000,000	-	1,000,000
Public Works	Bridge Repairs	Provides funding for the engineering and repair of the City's 117 bridges.	100,000	450,000	-	550,000
Public Works	Property Management	Provides funding for the rehabilitation of vacant lots owned by the City.	450,000	-	-	450,000
Public Works	Neighborhood Street Improvements	Provides funding for the design and construction of street and intersection improvements.	100,000	500,000	-	600,000
Public Works	Slope Failure Remediation	Provides funding for the investigation and remediation of slope failures in the City.	100,000	350,000	500,000	950,000
Public Works	Disabled and Public Sidewalk Program	Provides funding for the design, installation, and repair of handicap ramps and public sidewalks throughout the City.	100,000	100,000	-	200,000
Public Works	Wall, Step, and Fence Program	Provides funding for the rehabilitation and repairs to City-owned walls, steps and fences.	50,000	150,000	-	200,000
Public Works	Street Resurfacing	Provides funding for continual improvement and enhancement of the City's asphalt streets.	1,232,500	8,535,000	-	9,767,500
Public Works	Concrete, Brick, and Block Stone	Provides funding for continual improvement and enhancement of the City's concrete slabs, brick, and block stone surfaces.	-	250,000	-	250,000
Public Works	Construction Division Materials	Provides funding for materials for the Construction Division to maintain various City assets and infrastructure, such as trails, fields, playgrounds, and streets.	-	150,000	-	150,000
Public Works	Construction Inspection and Management Services	Provides funding for consultants to manage and monitor construction projects in the City.	50,000	100,000	-	150,000
Public Works	Flex Beam Guiderails	Provides funding for installation of flex beam guiderails.	50,000	50,000	-	100,000
Public Works	Project Management Services	Provides funding for professional management services related to Federal and State funded transportation projects.	-	250,000	1,000,000	1,250,000
Public Works	Brookline Blvd	Provides funding for the reconstruction of Brookline Boulevard, from Pioneer to Starcamp.	-	400,000	1,600,000	2,000,000
Public Works	Bob O'Connor Golf Course	Provides funding for capital improvements and maintenance of the Bob O'Connor Golf Course at Schenley Park.	-	160,000	-	160,000
Public Works	Architectural and Engineering Services	Provides funding for professional engineering service contracts with consulting firms for traffic, streets, structures, slope remediation, wall, geotechnical, landscaping, architecture, building, and environmental engineering.	-	200,000	-	200,000
Public Works	Penn Avenue, Phase 1	Provides funding for the implementation of street improvements along Penn Avenue, from Mathilda to Evaline.	-	700,000	2,800,000	3,500,000
Public Works	Reconstruct Forbes Avenue, Phase 1B	Provides funding for the implementation of street improvements along Forbes Avenue.	-	40,000	160,000	200,000

City of Pittsburgh
2013 Capital Budget

Project Summary

DEPARTMENT	PROJECT	DESCRIPTION	CDBG	BOND	OTHER	TOTAL
Public Works	2nd Avenue and McFarren Bridge	Construction of a new bridge to provide improved access to the Duck Hollow Community.	-	20,000	380,000	400,000
Public Works	Bike Infrastructure	Provides funding for the design and implementation of cycling infrastructure improvements.	20,000	100,000	-	120,000
Public Works	Audible Traffic Signals	This project includes purchasing and installing audible traffic signals. Adding audible traffic signals at existing signalized intersections is part of the City's ADA transition plan.	50,000	100,000	-	150,000
Public Works	Traffic Signal Hardware	To provide funding for the design, installation, repair, and purchase of commodities for traffic signal improvements as needed.	-	100,000	-	100,000
Public Works	City Signal Update	Provides funding for the design and construction of signal infrastructure Citywide. The funds will be used to purchase central system software and update signal equipment.	-	180,000	720,000	900,000
Public Works	Wenzell Avenue and Carnahan Road	Provides funding for the reconstruction of the intersection with Old Banksville Road, which includes a new culvert, traffic signals, curbs, sidewalks, and handicap ramps.	-	600,000	2,400,000	3,000,000
Public Works	Wenzell Avenue	Provides funding to repair curbs, manholes, and storm inlets.	-	100,000	5,000	105,000
Public Works	West Ohio Street Bridge	Replacement of the bridge superstructure to provide a safe crossing over the Norfolk Southern Railway in Allegheny Commons Park - West Commons.	-	20,000	380,000	400,000
Public Works	Citywide Street Lights	Provides funding for improvements and replacement of street lighting throughout the City.	-	125,000	200,000	325,000
Public Works Total			**3,032,500**	**18,330,000**	**10,965,000**	**32,327,500**
URA	Neighborhood Business and Economic Development	Funding for various neighborhood commercial districts and small business support programs.	400,000	500,000	-	900,000
URA	Neighborhood Housing Initiative	Funding for various consumer and development neighborhood housing programs.	400,000	1,250,000	-	1,650,000
URA	Major Development	Funding for various strategic major development projects, to include site assembly, site preparation, development financing, and related professional services.	-	1,585,000	-	1,585,000
URA	Property Management and Relocation	Provides funding for the management of and liability insurance for properties owned by the URA throughout the City.	400,000	-	-	400,000
URA	Personnel	Provides funding for staff support in management of the URA's economic development, housing, and major development projects.	2,200,000	-	-	2,200,000
URA	HOME Funding	Provides funding for affordable housing and rental assistance to low and moderate income people.	-	-	1,934,666	1,934,666
Urban Redevelopment Authority Total			**3,400,000**	**3,335,000**	**1,934,666**	**8,669,666**
Grand Total			**13,000,000**	**36,825,000**	**15,848,066**	**65,673,066**

City of Pittsburgh

2013 Community Development Block Grant (CDBG) Budget

DEPARTMENT	PROJECT	DESCRIPTION	CDBG
City Council	Pittsburgh Mediation Center/Center for Victims of Violent Crime	Funds will be used to provide mediation services that will target youth and adults experiencing conflicts.	10,000
City Council	Pittsburgh Community Services-Safety	Provides funding for a Neighborhood Safety Program; install security and public safety hardware, fire extinguishers for the elderly, handicapped, and victims of crimes.	70,000
City Council	Pittsburgh Action Against Rape	Provides funding for education, counseling and advocacy for rape victims.	10,000
City Council	Pittsburgh Community Services-Hunger	Provides for a hunger trust fund for emergency food assistance and existing food programs.	200,000
City Council	Urban League Hunger Services Network	Provides funding for housing counseling services such as credit counseling and mortgage counseling for low and moderate income residents to become better housing consumers.	42,500
City Council	Greater Pittsburgh Community Food Bank	Provides operating funds for a food bank to feed the hungry in southwestern Pennsylvania through a network of partners.	200,000
City Council	Just Harvest	Funds educational activities that assist low-income residents in learning about and utilizing public assistance for food and income programs.	25,000
City Council	Unspecified Local Option-City Council	Provides funds to be appropriated by City Council on a case-by-case basis to various qualifying non-profit organizations and community groups. Please see the following pages for detailed list of organizations funded by Council District.	675,000
City Council Total			**1,232,500**
City Planning	CDBG Personnel	Provides funding to enable the City to successfully manage the Community Development Block Grant program.	1,000,000
City Planning	CDBG Administration	Provides funding for professional and technical assistance to sub-recipients of Community Development Block Grant funds.	50,000
City Planning	Planning and Management	Provides funding for design, analysis, and planning activities for development and neighborhood improvement projects.	75,000

City of Pittsburgh

2013 Community Development Block Grant (CDBG) Budget

DEPARTMENT	PROJECT	DESCRIPTION	CDBG
City Planning	Citizen Participation	Provides funding for information, publication, surveys, and programs to encourage citizen participation in Community Development Block Grant programs.	200,000
City Planning	Community Based Organizations	Provides funding to neighborhood groups and community development corporations for economic activities.	700,000
City Planning	Urban League	Provides funding for comprehensive housing counseling services to low and moderate income City residents.	100,000
City Planning	Comprehensive Plan (PLANPGH)	Provides funding to develop a comprehensive plan for the City of Pittsburgh in order to provide a better framework for logical and efficient decisions as it relates to land and financial resources.	150,000
City Planning	Cultural Heritage Plan (PRESERVEPGH)	Provides funds for matching grants and funds to develop and implement the Cultural Heritage Plan for the City. This year's funding will be used to begin the process of validating the Historic Resources Inventory that was compiled during the planning process.	25,000
City Planning	ADA Compliance	Provides funding for the interpreting and captioning of City meetings and events.	25,000
City Planning Total			**2,325,000**
EORC	Minority and Women Educational Labor Agency	Provides increased opportunities to minorities and women in the construction industry.	50,000
Equal Opportunity Review Commission Total			**50,000**
CHR	Commission Operations-Fair Housing	Provides program funding to encourage fair housing practices in the City.	35,000
Commission on Human Relations Total			**35,000**
Mayor	Unspecified Local Option	Provides funding to be appropriated by the Mayor on a case-by-case basis to various qualifying non-profit organizations and community groups.	675,000
Office of the Mayor Total			**675,000**

City of Pittsburgh

2013 Community Development Block Grant (CDBG) Budget

DEPARTMENT	PROJECT	DESCRIPTION	CDBG
Parks	Recreation and Senior Center Rehabilitation	Provides funding for unforeseen emergencies that require extensive repairs to recreation and senior centers.	200,000
Parks	Splash Zones	Provides funding to construct aquatic playground facilities.	100,000
Parks	Senior Community Program	Provides funding to support infrastructure and implementation of the senior community program.	700,000
Parks and Recreation Total			**1,000,000**
Personnel	Pittsburgh Employment Program	Provides funding to support City residents with informational and career development services program.	100,000
Personnel	Neighborhood Employment Centers	Provides funding for employment and business development support services with on-the-job training subsidies.	100,000
Personnel	Pittsburgh Summer Youth Employment Program	Provides funding for summer work opportunities and internships during the school year for economically disadvantaged youth who face barriers to employment.	600,000
Personnel and Civil Service Commission Total			**800,000**
PS - BBI	Demolition of Condemned Buildings	Provides funding to significantly reduce the City's current condemned structures.	250,000
Public Safety - Bureau of Building Inspection Total			**250,000**
PS - Fire	Firefighting Equipment	Provides funding for the purchase of fire equipment needed to enhance public safety and to comply with established standards.	200,000
Public Safety - Bureau of Fire Total			**200,000**
Public Works	Park Reconstruction Program	Provides funding for the rehabilitation of City of Pittsburgh recreational facilities including those in the regional parks.	100,000
Public Works	Pool Rehabilitation	Provides funding for the rehabilitation of neighborhood pools.	50,000
Public Works	Ball Field Lighting	Provides funding for the installation and repair of lighting at various ball fields.	100,000
Public Works	Play Area Improvements	Provides funding for the repair and rehabilitation of 129 playgrounds in the City.	130,000

City of Pittsburgh

2013 Community Development Block Grant (CDBG) Budget

DEPARTMENT	PROJECT	DESCRIPTION	CDBG
Public Works	Building Improvements Plan	Provides funding for repairs and enhancements to prevent deterioration of City-owned facilities.	350,000
Public Works	Bridge Repairs	Provides funding for the engineering and repair of the City's 117 bridges.	100,000
Public Works	Property Management	Provides funding for the rehabilitation of vacant lots owned by the City.	450,000
Public Works	Neighborhood Street Improvements	Provides funding for the design and construction of street and intersection improvements.	100,000
Public Works	Slope Failure Remediation	Provides funding for the investigation and remediation of slope failures in the City.	100,000
Public Works	Disabled and Public Sidewalk Program	Provides funding for the design, installation, and repair of handicap ramps and public sidewalks throughout the City.	100,000
Public Works	Wall, Step, and Fence Program	Provides funding for the rehabilitation and repairs to City-owned walls, steps and fences.	50,000
Public Works	Street Resurfacing	Provides funding for continual improvement and enhancement of the City's asphalt streets.	1,232,500
Public Works	Construction Inspection and Management Services	Provides funding for consultants to manage and monitor construction projects in the City.	50,000
Public Works	Flex Beam Guiderails	Provides funding for installation of flex beam guiderails.	50,000
Public Works	Bike Infrastructure	Provides funding for the design and implementation of cycling infrastructure improvements.	20,000
Public Works	Audible Traffic Signals	This project includes purchasing and installing audible traffic signals. Adding audible traffic signals at existing signalized intersections is part of the City's ADA transition plan.	50,000
Public Works Total			**3,032,500**

City of Pittsburgh

2013 Community Development Block Grant (CDBG) Budget

DEPARTMENT	PROJECT	DESCRIPTION	CDBG
URA	Neighborhood Business and Economic Development	Funding for various neighborhood commercial districts and small business support programs.	400,000
URA	Neighborhood Housing Initiative	Funding for various consumer and development neighborhood housing programs.	400,000
URA	Property Management and Relocation	Provides funding for the management of and liability insurance for properties owned by the URA throughout the City.	400,000
URA	Personnel	Provides funding for staff support in management of the URA's economic development, housing, and major development projects.	2,200,000
Urban Redevelopment Authority Total			**3,400,000**
Grand Total			**13,000,000**

Council's 2013 Capital Budget by Functional Area

Functional Area	CDBG $	%	BOND $	%	OTHER $	%	TOTAL	%
Neighborhood & Community Development	8,092,500	62%	3,535,000	10%	4,108,066	26%	15,735,566	24%
Buildings & Infrastructure Rehabilitation	1,530,000	12%	6,770,000	18%	820,000	5%	9,120,000	14%
Street Improvements	1,552,500	12%	10,480,000	28%	1,200,000	8%	13,232,500	20%
Vehicles & Equipment	-	0%	6,300,000	17%	-	0%	6,300,000	10%
Engineering & Construction	250,000	2%	3,280,000	9%	9,220,000	58%	12,750,000	19%
Administration & Technology	1,125,000	9%	450,000	1%	500,000	3%	2,075,000	3%
Public Safety	450,000	3%	6,010,000	16%	-	0%	6,460,000	10%
TOTAL	**13,000,000**	100%	**36,825,000**	100%	**15,848,066**	100%	**65,673,066**	100%

Description of Functional Area Categories

Administration & Technology	Funding for CDBG administration and personnel, City computer upgrades, Enterprise Resource System, various plans and studies.
Neighborhood & Community Development	Includes CDBG funds that provide Citywide benefits, as well as the City Council's and the Mayor's Office Unspecified Local Options, Citizen Participation, Community Based Organizations, senior and employment programs, and Urban Redevelopment programs.
Building & Infrastructure Rehabilitation	Funding for the repair and rehabilitation of City owned buildings and properties such as recreation and senior centers, pools, Fire, EMS, and Police stations and Public Works buildings. This category also includes the City-County Building.
Public Safety	All Police, Fire and EMS equipment, including public safety computer systems, surveillance cameras, and radio replacement for all Public Safety Bureaus.
Street Improvements	Funding for asphalt street resurfacing, concrete, brick, and block stone repairs. This category also includes signage and signals.
Construction and Engineering	Includes funding for the City's major construction projects. Funding for bridge improvements, repairs to streets, sidewalks, landslides, walls, steps, and fences, trails, and all TIP projects.
Vehicles & Equipment	Funding for the purchase of vehicles, including Police cruisers, ambulances, fire trucks, garbage trucks, and Public Works equipment.

Capital Improvement
6 Year Plan

City of Pittsburgh **Citywide**

2013 Capital Budget

CITYWIDE SUMMARY

SOURCE	Budget 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ 13,061,838	$ 13,000,000	$ 13,000,000	$ 13,000,000	$ 13,000,000	$ 13,000,000	$ 13,000,000	$ 78,000,000
BOND	$ 42,500,000	$ 36,825,000	$ -	$ 30,000,000	$ 30,000,000	$ 30,000,000	$ 30,000,000	$ 156,825,000
PAYGO	$ -	$ -	$ 25,225,000	$ -	$ -	$ -	$ -	$ 25,225,000
OTHER	$ 12,940,505	$ 15,848,066	$ 15,809,601	$ 14,909,601	$ 18,629,601	$ 5,404,601	$ 5,804,601	$ 76,406,071
TOTAL	$ 68,502,343	$ 65,673,066	$ 54,034,601	$ 57,909,601	$ 61,629,601	$ 48,404,601	$ 48,804,601	**$ 336,456,071**

City Council

City of Pittsburgh **City Council**

2013 Capital Budget

Department Summary

SOURCE	Budget 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ 1,232,500	$ 1,232,500	$ 1,232,500	$ 1,232,500	$ 1,232,500	$ 1,232,500	$ 1,232,500	$ 7,395,000
BOND	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 1,232,500	$ 1,232,500	$ 1,232,500	$ 1,232,500	$ 1,232,500	$ 1,232,500	$ 1,232,500	**$ 7,395,000**

City of Pittsburgh

2013 Capital Budget

City Council

Project: Pittsburgh Mediation Center/Victims of Violent Crime

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

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	Yes
Achieve compliance with Federal or State statutory mandates	Yes
Comply with the City's Comprehensive Plan	Yes
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	Yes
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 60,000
BOND	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	**$ 60,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ -

City of Pittsburgh

2013 Capital Budget

City Council

Project: Pittsburgh Community Services

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

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	Yes
Achieve compliance with Federal or State statutory mandates	Yes
Comply with the City's Comprehensive Plan	Yes
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	Yes
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ 420,000
BOND	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ 70,000	**$ 420,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ -

City of Pittsburgh

2013 Capital Budget

City Council

Project: Pittsburgh Action Against Rape

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

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	Yes
Achieve compliance with Federal or State statutory mandates	Yes
Comply with the City's Comprehensive Plan	Yes
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	Yes
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 60,000
BOND	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	**$ 60,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ -

City of Pittsburgh

2013 Capital Budget

City Council

Project: Pittsburgh Community Services - Hunger

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

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	Yes
Achieve compliance with Federal or State statutory mandates	Yes
Comply with the City's Comprehensive Plan	Yes
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	Yes
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,200,000
BOND	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	**$ 1,200,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ -

City of Pittsburgh

2013 Capital Budget

City Council

Project: Urban League Hunger Services

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

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	Yes
Achieve compliance with Federal or State statutory mandates	Yes
Comply with the City's Comprehensive Plan	Yes
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	Yes
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ 42,500	$ 42,500	$ 42,500	$ 42,500	$ 42,500	$ 42,500	$ 42,500	$ 255,000
BOND	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 42,500	$ 42,500	$ 42,500	$ 42,500	$ 42,500	$ 42,500	$ 42,500	**$ 255,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ -

City of Pittsburgh

2013 Capital Budget

City Council

Project: Greater Pittsburgh Food Bank

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

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	Yes
Achieve compliance with Federal or State statutory mandates	Yes
Comply with the City's Comprehensive Plan	Yes
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	Yes
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,200,000
BOND	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	**$ 1,200,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ -

City of Pittsburgh

2013 Capital Budget

City Council

Project: Just Harvest

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

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	Yes
Achieve compliance with Federal or State statutory mandates	Yes
Comply with the City's Comprehensive Plan	Yes
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	Yes
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 150,000
BOND	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	**$ 150,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ -

City of Pittsburgh

2013 Capital Budget

City Council

Project: Unspecified Local Option

Description: Provides funds to be appropriated by City Council on a case-by-case basis to various qualifying non-profit organizations and community groups. Please see attached detailed list on the next page

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	Yes
Achieve compliance with Federal or State statutory mandates	Yes
Comply with the City's Comprehensive Plan	Yes
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	Yes
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ 675,000	$ 675,000	$ 675,000	$ 675,000	$ 675,000	$ 675,000	$ 675,000	$ 4,050,000
BOND	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 675,000	$ 675,000	$ 675,000	$ 675,000	$ 675,000	$ 675,000	$ 675,000	**$ 4,050,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ -

Council's Unspecified Local Option - Detailed Organizations

District 1

Angel's Place	$ 1,000
Brighton Heights Meals-On-Wheels	$ 1,500
Brightwood Athletic Association	$ 2,000
Brightwood Civic Group	$ 5,000
Carnegie Library – Woods Run Branch	$ 1,000
Childrens Museum of Pittsburgh	$ 500
Community Alliance of Spring Garden/East Duetchtown	$ 3,000
District 1 Community Based Organizations	$ 10,500
East Allegheny Community Council	$ 3,000
Fineview Citizen's Council	$ 2,000
Holy Wisdom Parish Food Bank	$ 1,500
Lynn Williams Apartments	$ 1,000
National Aviary	$ 500
New Hope for Neighborhood Renewal	$ 1,000
Northside Chronicle	$ 2,000
Northside Leadership Conference	$ 1,500
Northside Leadership Conference/NS ROX Youth Music	$ 2,500
Northside Public Safety Council	$ 1,000
Northview Heights Estate Manor	$ 1,000
Northview Heights Tennant Council	$ 1,000
Perry Hilltop Citizens Council, Inc.	$ 1,000
Pittsburgh Project	$ 1,000
Pressley High Rise Tenant Council	$ 1,000
Prime Stage Theatre	$ 4,000
Providence Connections, Inc.	$ 1,000
Reading is Fundamental of Pittsburgh	$ 500
Riverview Manor	$ 1,000
Saint Ambrose Manor	$ 1,000
Saint Michael's Food Bank	$ 3,500
Sarah Heinz House	$ 2,000
Spring Hill Civic League	$ 5,000
Steel City Boxing	$ 3,000
Steelworkers Towers	$ 1,000
Strong Women Strong Girls	$ 500
Tri-Hill Valley Meals on Wheels	$ 1,500

Council's Unspecified Local Option - Detailed Organizations

Tri Valley Athletic Association	$ 2,000
Troy Hill Citizens, Inc.	$ 3,000
Women’s Center and Shelter	$ 500

District 2

Elliott West End Athletic Assoc	$ 5,000
Marian Manor	$ 5,000
Neighborhood Learning Alliance	$ 28,828
Neighborhood Learning Alliance:Windgap-Chartiers Sr. Group	$ 3,375
PA Resource Council	$ 5,000
Pittsburgh Musical Theater	$ 3,000
Sheraden Community Council	$ 10,000
Washington Heights Athletic Association	$ 5,000
Zone 3 Quality of Life Patrols	$ 9,797

District 3

Allentown Community Development Corp.	$ 3,000
Arlington Food Bank	$ 2,000
Beltzhoover Civic Association	$ 2,000
Beltzhoover Neighborhood Council	$ 2,000
Brashear Association	$ 5,000
Center for Victims of Violent Crime	$ 2,000
Children's Sickle Cell Foundation	$ 4,000
Elder-Ado, INC	$ 5,000
Emmaus Community	$ 2,000
Hilltop Alliance	$ 4,000
Mt. Washington CDC	$ 2,000
Oakland Business Improvement District	$ 2,000
Oakland Community Health Services	$ 3,000
Oakland Planning and Development Corp	$ 2,000
Pennsylvania Affiliate SIDS Alliance	$ 2,000
Pennsylvania Resource Council	$ 2,000
Persad Center	$ 2,000
Pittsburgh Action Against Rape	$ 3,000
Pittsburgh AIDS Task Force	$ 2,000
Saint Clair Athletic Association	$ 4,000
Saint John Vianney Parish	$ 2,000

Council's Unspecified Local Option - Detailed Organizations

Saint Pauls Benevolent Education & Missionary Institute	$ 2,000
Shepherd Wellness	$ 2,000
South Side Community Council	$ 2,000
South Side Sabers - Youth Football	$ 2,000
South Side Slopes Neighborhood Association	$ 2,000
Strong Women Strong Girls	$ 2,000
Tree of Hope	$ 3,000
Wireless Neighborhoods	$ 3,000

District 4

Angel's Place	$ 3,000
Beechview Manor	$ 10,000.00
Big Brothers Big Sisters	$ 1,000.00
Brookline Christian Food Pantry	$ 10,000.00
Brookline Meals on Wheels	$ 10,000.00
Creedmoor Court	$ 5,424.00
Elder-Ado	$ 15,000.00
Hilltop Alliance	$ 2,500.00
Leolyn Parklet Improvement	$ 6,076.00
McKinley Park Track	$ 5,000.00
PA Resources Council	$ 1,000.00
Reading is Fundamental	$ 1,000.00
Seton Center	$ 5,000.00

District 5

Big Brothers Big Sisters	$ 1,000.00
Hazelwood Initiative	$ 20,000.00
Hazelwood Youth Mentorship & Athletic Program	$ 4,500.00
Jewish Association on Aging	$ 2,500.00
Jewish Community Center	$ 5,000.00
Jewish Family & Children's Services - Career Development	$ 4,000.00
Jewish Family & Children's Services - Food Bank	$ 6,000.00
Jewish Family & Children's Services - Refugee Services	$ 3,000.00
National Council Jewish Women	$ 5,000.00
Pittsburgh AIDS Task Force	$ 1,500.00
Prime Stage Theatre	$ 1,000.00
Riverview Apartments	$ 5,000.00

Council's Unspecified Local Option - Detailed Organizations

Shepherd Wellness Community	$ 1,500.00
Squirrel Hill Health Center	$ 3,000.00
St. Rosalia Food Bank	$ 8,000.00
YMCA of Greater Pgh Hazlewood Seeds to Soup	$ 4,000.00

District 6

Amani Christian Community Development Corp.	$ 5,000.00
Educating Teens about HIV/AIDS Inc.	$ 3,000.00
Hill Dance Academy Theater	$ 5,000.00
Hill District Consensus Group	$ 7,500.00
Hill House Association	$ 5,000.00
Life's Work of Western PA/Ben & Jerry Partnership	$ 5,000.00
Macedonia FACE	$ 5,000.00
Northside Coalition for Fair Housing	$ 5,000.00
Northside Community Development Fund	$ 2,500.00
Northside Old Timers	$ 12,000.00
Schenley Heights Community Development Program	$ 5,000.00
Uptown Partners of Pittsburgh	$ 5,000.00
YMCA of Greater Pgh / Centre Ave YMCA	$ 5,000.00
Young Men & Women's African Heritage	$ 5,000.00

District 7

Bloomfield Development Corporation	$ 16,500.00
Catholic Youth Association of Pgh. Inc.	$ 3,000.00
Center for Victims of Violence Crime/ Pittsburgh Mediation	$ 2,000.00
East End Cooperative Ministry	$ 2,000.00
East Liberty Development, Inc.	$ 8,000.00
Lawrenceville Corp	$ 10,000.00
Lawrenceville United	$ 15,000.00
LSS-Lawrenceville Meals on Wheels	$ 2,500.00
PA Connecting Communities	$ 4,000.00
PA Resource Council	$ 2,000.00
Polish Hill Civic Association of Pgh.	$ 10,000.00

District 8

Big Brothers Big Sisters	$ 2,000.00
Bloomfield Citizens Council	$ 2,000.00

Council's Unspecified Local Option - Detailed Organizations

Bloomfield Preservation and Heritage	$ 2,000.00
Bloomfield Tri-Ward Baseball - Jim Genco	$ 2,000.00
Center of Life	$ 3,000.00
Community Empowerment Association	$ 2,000.00
Community Garden in Friendship (through Bloomfield-Garfield Corporation)	$ 2,000.00
Community Human Services	$ 2,000.00
Earthen Vessels	$ 2,000.00
Falk School, United Way Program	$ 2,000.00
Family House	$ 2,000.00
Fisher House (project of Morningside VFW)	$ 2,000.00
Gwen's Girls	$ 2,000.00
Jewish Community Center	$ 4,000.00
Jewish Family & Children's Services - Career Development Center	$ 4,000.00
Jewish Family & Children's Services-Squirrel Hill Community Food Pantry	$ 4,000.00
Just Harvest	$ 2,000.00
Larimer Green Team	$ 2,000.00
National Council of Jewish Women	$ 2,000.00
Oakland Business Improvement District	$ 4,000.00
Oakland Planning and Development Corp	$ 4,000.00
Prevention Point Pittsburgh	$ 2,000.00
Shepherd Wellness	$ 2,000.00
Small Seeds Development	$ 2,000.00
Stand Up Now (Kent Bey)	$ 2,000.00
TedX Grandview	$ 2,000.00
Tree of Home	$ 2,000.00
Wesley AME	$ 2,000.00
Western Pennsylvania Athletic Association - Jimmy Cvetic	$ 2,000.00
Western Pennsylvania School for Blind Children	$ 2,000.00
Women's Center and Shelter	$ 2,000.00
Zionist Organization of America	$ 2,000.00

District 9

Poise Foundation-Hope Fund	$ 75,000.00

City Clerk’s Office

City of Pittsburgh **City Clerk**

2013 Capital Budget

Department Summary

SOURCE	Budget 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ 20,000	$ -	$ -	$ -	$ -	$ -	$ 20,000
BOND	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ -	$ 20,000	$ -	$ -	$ -	$ -	$ -	**$ 20,000**

City of Pittsburgh

2013 Capital Budget

City Clerk

Project: Office Modernization

Description: Provides funds for the replacement of office furniture

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	Yes
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG			$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ -	$ 20,000	$ -	$ -	$ -	$ -	$ -	$ 20,000
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ -	$ 20,000	$ -	$ -	$ -	$ -	$ -	**$ 20,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012):

City Information Systems

City of Pittsburgh **City Information Systems**

2013 Capital Budget

Department Summary

SOURCE	Budget 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 500,000	$ 500,000	$ -	$ 350,000	$ 345,000	$ 200,000	$ 470,000	$ 1,865,000
PAYGO	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 500,000	$ 500,000	$ 300,000	$ 350,000	$ 345,000	$ 200,000	$ 470,000	**$ 2,165,000**

City of Pittsburgh

2013 Capital Budget

City Information Systems

Project: Information Systems Modernization

Description: Funding for computers, processors, memory and printers to replace outdated computer hardware for all City departments. Also includes infrastructure enhancements, enhancements to the Disaster Recovery site, telecommunication operations, updates for Cloud computing, broadband, and the purchase of hardware, software, training, professional services, and maintenance.

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	Yes
Achieve compliance with Federal or State statutory mandates	Yes
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 300,000	$ 300,000	$ -	$ 250,000	$ 245,000	$ 150,000	$ 270,000	$ 1,215,000
PAYGO	$ -	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 300,000	$ 300,000	$ 200,000	$ 250,000	$ 245,000	$ 150,000	$ 270,000	**$ 1,415,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 471,327

City of Pittsburgh

2013 Capital Budget

City Information Systems

Project: Public Safety Systems

Description: Funding for programming, professional services, and related hardware and software for continued Public Safety enhancements.

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	Yes
Achieve compliance with Federal or State statutory mandates	Yes
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 200,000	$ 200,000	$ -	$ 100,000	$ 100,000	$ 50,000	$ 200,000	$ 650,000
PAYGO	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 200,000	$ 200,000	$ 100,000	$ 100,000	$ 100,000	$ 50,000	$ 200,000	**$ 750,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 113,851

Department of City Planning

Department Summary

SOURCE	Budget 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ 2,300,000	$ 2,325,000	$ 2,975,000	$ 2,325,000	$ 2,325,000	$ 2,325,000	$ 2,325,000	$ 14,600,000
BOND	$ 675,000	$ 590,000	$ -	$ 545,000	$ 395,000	$ 260,000	$ 545,000	$ 2,335,000
PAYGO	$ -	$ -	$ 395,000	$ -	$ -	$ -	$ -	$ 395,000
OTHER	$ 1,460,839	$ 2,448,400	$ 2,033,400	$ 2,033,400	$ 2,033,400	$ 2,033,400	$ 2,033,400	$ 12,615,400
TOTAL	$ 4,435,839	$ 5,363,400	$ 5,403,400	$ 4,903,400	$ 4,753,400	$ 4,618,400	$ 4,903,400	**$ 29,945,400**

City of Pittsburgh

2013 Capital Budget

City Planning

Project: CDBG Personnel

Description: Provides funding to enable the City to succesfully manage the Community Development Block Grant program.

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	Yes
Comply with the City's Comprehensive Plan	Yes
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	Yes
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 6,000,000
BOND	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	**$ 6,000,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 1,192,183

City of Pittsburgh

2013 Capital Budget

City Planning

Project: CDBG Administration

Description: Provides funding for professional and technical assistance to sub-recipients of Community Development Block Grant funds.

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	Yes
Comply with the City's Comprehensive Plan	Yes
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	Yes
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 300,000
BOND	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	**$ 300,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 104,681

City of Pittsburgh

2013 Capital Budget

City Planning

Project: Planning and Management

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

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	Yes
Comply with the City's Comprehensive Plan	Yes
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	Yes
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 450,000
BOND	$ 75,000	$ 50,000	$ -	$ 40,000	$ 40,000	$ 20,000	$ 40,000	$ 190,000
PAYGO	$ -	$ -	$ 40,000	$ -	$ -	$ -	$ -	$ 40,000
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 150,000	$ 125,000	$ 115,000	$ 115,000	$ 115,000	$ 95,000	$ 115,000	**$ 680,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 371,899

City of Pittsburgh

2013 Capital Budget

City Planning

Project: Citizen Participation

Description: Provides funding for information, publication, surveys, and programs to encourage citizen participation in the Community Development Block Grant program.

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	Yes
Comply with the City's Comprehensive Plan	Yes
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	Yes
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,200,000
BOND	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	**$ 1,200,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 238,000

City of Pittsburgh

2013 Capital Budget

City Planning

Project: Community Based Organizations

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

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	Yes
Comply with the City's Comprehensive Plan	Yes
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	Yes
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ 700,000	$ 700,000	$ 700,000	$ 700,000	$ 700,000	$ 700,000	$ 700,000	$ 4,200,000
BOND	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 700,000	$ 700,000	$ 700,000	$ 700,000	$ 700,000	$ 700,000	$ 700,000	**$ 4,200,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 702,250

City of Pittsburgh

2013 Capital Budget

City Planning

Project: Emergency Solutions Grant

Description: An annual grant from the U.S. Department of Housing and Urban Development to support programs that improve the quality of life for homeless individuals and families by providing assistance to shelters and homelessness prevention programs. Provides for renovation, operating expenses, and essential services such as childcare, drug and alcohol abuse education, job training, and counseling.

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	Yes
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	Yes
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ 731,271	$ 1,302,229	$ 1,302,229	$ 1,302,229	$ 1,302,229	$ 1,302,229	$ 1,302,229	$ 7,813,374
TOTAL	$ 731,271	$ 1,302,229	$ 1,302,229	$ 1,302,229	$ 1,302,229	$ 1,302,229	$ 1,302,229	**$ 7,813,374**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ -

City of Pittsburgh

2013 Capital Budget

City Planning

Project: Housing Opportunities for Persons with AIDS

Description: Federal funds that provide funding for housing related services for persons with HIV/AIDS in the City of Pittsburgh. Provides for tenant based rental assistance, emergency short-term mortgage assistance, utility assistance, and information referrals.

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	Yes
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	Yes
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ 729,568	$ 731,171	$ 731,171	$ 731,171	$ 731,171	$ 731,171	$ 731,171	$ 4,387,026
TOTAL	$ 729,568	$ 731,171	$ 731,171	$ 731,171	$ 731,171	$ 731,171	$ 731,171	**$ 4,387,026**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ -

City of Pittsburgh

2013 Capital Budget

City Planning

Project: Urban League Housing Counseling

Description: Provides funding for comprehensive housing counseling services to low and moderate income City residents. Provides services for the prevention of eviction, placement of families searching for housing, delinquent rental assistance, and housing assistance grants.

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	Yes
Comply with the City's Comprehensive Plan	Yes
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	Yes
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 600,000
BOND	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	**$ 600,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ -

City of Pittsburgh

2013 Capital Budget

City Planning

Project: Comprehensive Plan (PLANPGH)

Description: Provides funding to develop a comprehensive plan for the City of Pittsburgh in order to provide a better framework for logical and efficient decisions as it relates to land and financial resources.

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	Yes
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 900,000
BOND	$ 150,000	$ 150,000	$ -	$ 150,000	$ 150,000	$ 75,000	$ 150,000	$ 675,000
PAYGO	$ -	$ -	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 225,000	$ 300,000	**$ 1,725,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 517,437

City of Pittsburgh

2013 Capital Budget

City Planning

Project: Cultural Heritage Plan (PRESERVEPGH)

Description: Provides funds for matching grants and funds to develop and implement the Cultural Heritage Plan for the City. Funding will be used to begin the process of validating the Historic Resources Inventory that was compiled during the planning process.

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	Yes
Comply with the City's Comprehensive Plan	Yes
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 150,000
BOND	$ 25,000	$ 25,000	$ -	$ 40,000	$ 40,000	$ 20,000	$ 40,000	$ 165,000
PAYGO	$ -	$ -	$ 40,000	$ -	$ -	$ -	$ -	$ 40,000
OTHER	$ -	$ 40,000	$ -	$ -	$ -	$ -	$ -	$ 40,000
TOTAL	$ 50,000	$ 90,000	$ 65,000	$ 65,000	$ 65,000	$ 45,000	$ 65,000	**$ 395,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 50,000

City of Pittsburgh

2013 Capital Budget

City Planning

Project: ADA Compliance

Description: Provides funding for the interpreting and captioning of City meetings and events as required in Title II of the Americans with Disabilities Act. Also provides for other communication devices or support services such as a braille embosser for City print materials, ADA program brochures, and additional AccessiblePGH information video segments.

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	Yes
Achieve compliance with Federal or State statutory mandates	Yes
Comply with the City's Comprehensive Plan	Yes
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	Yes
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

	BUDGET	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL
SOURCE	2012	2013	2014	2015	2016	2017	2018	2013 - 2018
CDBG	$ -	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 150,000
BOND	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ -	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	**$ 150,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 54,472

City of Pittsburgh

2013 Capital Budget

City Planning

Project: War Memorials and Public Art

Description: Provides funding for the maintenance of the City's war memorials and public art collection.

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	Yes
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	Yes
Improved efficiency or effectiveness of service delivery	
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

	BUDGET	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL
SOURCE	2012	2013	2014	2015	2016	2017	2018	2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 20,000	$ 25,000	$ -	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 125,000
PAYGO	$ -	$ -	$ 25,000	$ -	$ -	$ -	$ -	$ 25,000
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 20,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	**$ 150,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ -

City of Pittsburgh

2013 Capital Budget

City Planning

Project: Responsible Hospitality

Description: Provides funding for a comprehensive plan to manage nightlife impacts, and maximize the benefits of the nightlife economy, using the Carson Street corridor as a pilot.

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	Yes
Achieve compliance with Federal or State statutory mandates	Yes
Comply with the City's Comprehensive Plan	Yes
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 100,000
TOTAL	$ 100,000	$ 100,000	$ -	$ -	$ -	$ -	$ -	**$ 100,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ -

City of Pittsburgh

2013 Capital Budget

City Planning

Project: Bicycle and Transportation Planning and Education

Description: Provides funds for a Citywide bicycle and pedestrian safety media campaign, matching funds for grants, and other planning, design, communication, and outreach needs related to bicycle and pedestrian safety and infrastructure.

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	Yes
Achieve compliance with Federal or State statutory mandates	Yes
Comply with the City's Comprehensive Plan	Yes
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	Yes
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ -	$ 40,000	$ -	$ 40,000	$ 40,000	$ 20,000	$ 40,000	$ 180,000
PAYGO	$ -	$ -	$ 40,000	$ -	$ -	$ -	$ -	$ 40,000
OTHER	$ -	$ 75,000	$ -	$ -	$ -	$ -	$ -	$ 75,000
TOTAL	$ -	$ 115,000	$ 40,000	$ 40,000	$ 40,000	$ 20,000	$ 40,000	**$ 295,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ -

City of Pittsburgh

2013 Capital Budget

City Planning

Project: Community Streetscape Planning and Development

Description: Provides funding for the planning and development of neighborhood streetscapes. Elements include public art, greening, gateway, and multi-modal transportation improvements. Projects in this line item include improvements to Grandview Avenue, the Squirrel Hill portal signage, Beechview Business District, and Greenfield improvements.

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	Yes
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ -	$ 300,000	$ -	$ 250,000	$ 100,000	$ 100,000	$ 250,000	$ 1,000,000
PAYGO	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
OTHER	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ 200,000
TOTAL	$ -	$ 500,000	$ 100,000	$ 250,000	$ 100,000	$ 100,000	$ 250,000	**$ 1,300,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ -

City of Pittsburgh

2013 Capital Budget

City Planning

Project: Choice Neighborhood Matching Grant

Description: Provides matching funds for a $15M HUD Choice Neighborhoods Planning Grant.

Location: Larimer

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	Yes
Comply with the City's Comprehensive Plan	Yes
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ 650,000	$ -	$ -	$ -	$ -	$ 650,000
BOND	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ -	$ -	$ 650,000	$ -	$ -	$ -	$ -	**$ 650,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ -

City of Pittsburgh

2013 Capital Budget

City Planning

Project: Fineview Housing

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

Location: Fineview

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	
Ability to improve quality of life in all City neighborhoods	
Support of the public	

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 100,000

City of Pittsburgh

2013 Capital Budget

City Planning

Project: Woodland Shadeland Housing

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

Location: Brightwood

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	
Ability to improve quality of life in all City neighborhoods	
Support of the public	

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 125,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 125,000	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 125,000

City of Pittsburgh

2013 Capital Budget

City Planning

Project: Master Plan for the 31st Ward

Description: Provides funding for a comprehensive plan for the Hays, New Homestead, and Lincoln Place neighborhoods.

Location: Hays, New Homestead, and Lincoln Place

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	
Ability to improve quality of life in all City neighborhoods	
Support of the public	

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 80,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 80,000	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 80,000

Equal Opportunity Review Commission

City of Pittsburgh **Equal Opportunity Review Commission**

2013 Capital Budget

Department Summary

SOURCE	Budget 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 300,000
BOND	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	**$ 300,000**

City of Pittsburgh

2013 Capital Budget

Equal Opportunity Review Commission

Project:	Minority and Women Educational Labor Agency
Description:	Provides funding for increased opportunities to minorities and women in the construction industry. Creates opportunities for minorities and women as business owners and individuals in the construction industry, through education, training, bonding capacity, and sustainable employment.
Location:	Citywide

Priority Level:	
Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	Yes
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 300,000
BOND	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	**$ 300,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 50,000

Equipment Leasing Authority

City of Pittsburgh **Equipment Leasing Authority**

2013 Capital Budget

Authority Summary

SOURCE	Budget 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 7,000,000	$ 6,000,000	$ -	$ 3,000,000	$ 4,000,000	$ 7,000,000	$ 5,000,000	$ 25,000,000
PAYGO	$ -	$ -	$ 2,000,000	$ -	$ -	$ -	$ -	$ 2,000,000
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 7,000,000	$ 6,000,000	$ 2,000,000	$ 3,000,000	$ 4,000,000	$ 7,000,000	$ 5,000,000	**$ 27,000,000**

City of Pittsburgh

2013 Capital Budget

Equipment Leasing Authority

Project:	Capital Equipment Acquisition
Description:	Provides funding for a programmed replacement cycle of vehicles and equipment for the City.
Location:	Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal Impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	
Support of the public	

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 7,000,000	$ 6,000,000	$ -	$ 3,000,000	$ 4,000,000	$ 7,000,000	$ 5,000,000	$ 25,000,000
PAYGO	$ -	$ -	$ 2,000,000	$ -	$ -	$ -	$ -	$ 2,000,000
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 7,000,000	$ 6,000,000	$ 2,000,000	$ 3,000,000	$ 4,000,000	$ 7,000,000	$ 5,000,000	**$ 27,000,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ -

Department of Finance

City of Pittsburgh **Department of Finance**

2013 Capital Budget

Department Summary

SOURCE	Budget 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 555,000	$ -	$ -	$ 500,000	$ 500,000	$ 250,000	$ 500,000	$ 1,750,000
PAYGO	$ -	$ -	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000
OTHER	$ -	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ 500,000
TOTAL	$ 555,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 250,000	$ 500,000	**$ 2,750,000**

City of Pittsburgh

2013 Capital Budget

Department of Finance

Project: Enterprise Resource Planning

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

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	Yes
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	
Support of the public	

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 500,000	$ -	$ -	$ 500,000	$ 500,000	$ 250,000	$ 500,000	$ 1,750,000
PAYGO	$ -	$ -	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000
OTHER	$ -	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ 500,000
TOTAL	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 250,000	$ 500,000	**$ 2,750,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 2,076,573

City of Pittsburgh

2013 Capital Budget

Department of Finance

Project: Ivondale Street Property Acquisitions

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

Location: Greenfield

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	
Ability to improve quality of life in all City neighborhoods	
Support of the public	

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 30,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 30,000	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 30,000

City of Pittsburgh

2013 Capital Budget

Department of Finance

Project: City Council Chambers

Description: Funding for the maintenance and renovation of City Council Chambers.

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	
Ability to improve quality of life in all City neighborhoods	
Support of the public	

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 25,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 25,000	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 25,000

Department of Finance

Bureau of Procurement, Fleet & Asset Services

City of Pittsburgh **Department of Finance**

2013 Capital Budget **Bureau of Procurement, Fleet, and Asset Services**

Department Summary

SOURCE	Budget 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 200,000	$ 400,000	$ -	$ 100,000	$ 100,000	$ 75,000	$ 100,000	$ 775,000
PAYGO	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 200,000	$ 400,000	$ 100,000	$ 100,000	$ 100,000	$ 75,000	$ 100,000	**$ 875,000**

City of Pittsburgh | **Department of Finance**

2013 Capital Budget | **Bureau of Procurement, Fleet, and Asset Services**

Project:	Automated Fuel Dispensing System
Description:	Provides funding for the reconstruction of the automated fuel dispensing system. Phase II of this project will upgrade six existing fuel stations and install instrumentation on remaining Public Works and heavy equipment fleets.
Location:	Strip District, Perry North, Homewood West, Knoxville, Elliot, Lincoln-Lemington-Belmar

Priority Level:	
Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	Yes
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	
Support of the public	

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 100,000	$ 300,000	$ -	$ 50,000	$ 50,000	$ 25,000	$ 50,000	$ 475,000
PAYGO	$ -	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 100,000	$ 300,000	$ 50,000	$ 50,000	$ 50,000	$ 25,000	$ 50,000	**$ 525,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 499,582

City of Pittsburgh | **Department of Finance**

2013 Capital Budget | **Bureau of Procurement, Fleet, and Asset Services**

Project: Elevator Repair and Maintenance

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

Location: City-County Building

Priority Level:

Resolve an imminent threat to public or employee safety or health	Yes
Achieve compliance with Federal or State statutory mandates	Yes
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	Yes
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	
Support of the public	

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 100,000	$ 100,000	$ -	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 300,000
PAYGO	$ -	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 100,000	$ 100,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	**$ 350,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 131,508

Commission on Human Relations

City of Pittsburgh **Commission on Human Relations**

2013 Capital Budget

Department Summary

SOURCE	Budget 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ 35,000	$ 35,000	$ 35,000	$ 35,000	$ 35,000	$ 35,000	$ 35,000	$ 210,000
BOND	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 35,000	$ 35,000	$ 35,000	$ 35,000	$ 35,000	$ 35,000	$ 35,000	**$ 210,000**

City of Pittsburgh

2013 Capital Budget

Commission on Human Relations

Project: Commission Operations- Fair Housing

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

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	Yes
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ 35,000	$ 35,000	$ 35,000	$ 35,000	$ 35,000	$ 35,000	$ 35,000	$ 210,000
BOND	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 35,000	$ 35,000	$ 35,000	$ 35,000	$ 35,000	$ 35,000	$ 35,000	**$ 210,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 407,000

Office of the Mayor

City of Pittsburgh **Office of the Mayor**

2013 Capital Budget

Department Summary

SOURCE	Budget 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ 675,000	$ 675,000	$ 675,000	$ 675,000	$ 675,000	$ 675,000	$ 675,000	$ 4,050,000
BOND	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 675,000	$ 675,000	$ 675,000	$ 675,000	$ 675,000	$ 675,000	$ 675,000	**$ 4,050,000**

City of Pittsburgh

2013 Capital Budget

Office of the Mayor

Project: Unspecified Local Option

Description: Provides funding to be appropriated by the Mayor's Office on a case-by-case basis to various qualifying non-profit organizations and community groups. Please see a detailed list of organizations on the next page.

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	Yes
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	Yes
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ 675,000	$ 675,000	$ 675,000	$ 675,000	$ 675,000	$ 675,000	$ 675,000	$ 4,050,000
BOND	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 675,000	$ 675,000	$ 675,000	$ 675,000	$ 675,000	$ 675,000	$ 675,000	**$ 4,050,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ -

Mayor's Unspecifield Local Option

Afro-American Music Institute	$ 10,000
Amani Christian Community Development Corporation	$ 5,000
Arlington Civic Council Meals on Wheels	$ 3,000
Beltzhoover Civic Association	$ 2,000
Bidwell Training Center	$ 20,000
Bloomfield Citizens Council	$ 4,000
Bloomfield Garfield Corp.	$ 10,000
Brighton Heights Meals on Wheels	$ 3,000
Brightwood Civic Group	$ 5,000
Catholic Youth Association	$ 4,000
Center for Life	$ 5,000
Central Northside Neighborhood Council	$ 7,500
Community Alliance for Spring Garden - East Deutschtown	$ 10,000
Community Empowerment Association	$ 15,000
Community Human Services	$ 5,000
Creedmoor Court	$ 5,000
Dress for Success	$ 2,000
East Allegheny Community Council, Inc.	$ 2,000
East End Cooperative Ministry	$ 10,000
East Northside Action Committee Association	$ 3,000
Eastside Neighborhood Employment Center	$ 5,000
Elder-Ado Inc.	$ 10,000
Fineview Citizens Council, Inc.	$ 7,500
Garfield Youth Sports c/o Bloomfield Garfield Corp.	$ 5,000
Hazelwood Initiative	$ 7,000
Hill House Association	$ 7,500
Jewish Community Center	$ 5,000

Mayor's Unspecifield Local Option

Kingsley Association	$ 10,000
Lawrenceville Bloomfield Meals on Wheels	$ 3,000
Lawrenceville United	$ 27,500
Macedonia FACE	$ 4,000
Mt. Washington Community Development Corporation	$ 10,000
My Brothers Keeper/Isaiah Project	$ 5,000
Neighbors in the Strip	$ 5,000
Operation Better Block	$ 20,000
Persad Center	$ 5,000
Pittsburgh Action Against Rape	$ 60,000
Pittsburgh Center for Victims	$ 60,000
Pittsburgh Community Reinvestment Group	$ 20,000
Pittsburgh Parks Conservancy	$ 10,000
Pittsburgh Project	$ 20,000
Polish Hill Civic Association	$ 6,500
Rebuilding Together Pittsburgh	$ 30,000
Rosedale Block Cluster Inc.	$ 15,000
Senior Friends	$ 3,500
Sheraden Community Council	$ 5,000
Tree of Hope	$ 10,000
TriHill Valley Meals on Wheels	$ 3,000
Troy Hill Citizens Council	$ 10,000
Western Pennsylvania Conservancy	$ 95,000
Women's Center and Shelter	$ 60,000
Total Mayor's ULO	**$ 675,000**

Department of Parks & Recreation

City of Pittsburgh **Department of Parks and Recreation**

2013 Capital Budget

Department Summary

SOURCE	Budget 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ 950,000	$ 1,000,000	$ 850,000	$ 850,000	$ 850,000	$ 850,000	$ 850,000	$ 5,250,000
BOND	$ 950,000	$ 1,840,000	$ -	$ 800,000	$ 550,000	$ 500,000	$ 625,000	$ 4,315,000
PAYGO	$ -	$ -	$ 775,000	$ -	$ -	$ -	$ -	$ 775,000
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 1,900,000	$ 2,840,000	$ 1,625,000	$ 1,650,000	$ 1,400,000	$ 1,350,000	$ 1,475,000	**$ 10,340,000**

City of Pittsburgh

2013 Capital Budget

Department of Parks and Recreation

Project:	Swimming Pool Emergency Rehabilitation
Description:	Provides funding for unforeseen emergencies that require extensive swimming pool repairs. This particular funding source has allowed the Department to take immediate corrective action to repair the pools immediately as needed throughout the season.
Location:	Citywide

Priority Level:	
Resolve an imminent threat to public or employee safety or health	Yes
Achieve compliance with Federal or State statutory mandates	Yes
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 50,000	$ 150,000	$ -	$ 50,000	$ 25,000	$ 25,000	$ 50,000	$ 300,000
PAYGO	$ -	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 100,000	$ 150,000	$ 50,000	$ 50,000	$ 25,000	$ 25,000	$ 50,000	**$ 350,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 248,802

City of Pittsburgh

2013 Capital Budget

Department of Parks and Recreation

Project:	Recreation and Senior Center Rehabilitation
Description:	Provides funding for rehabilitation and unforeseen emergencies that require extensive repairs to recreation and senior centers. Included in this line item are improvements to the Cowley, Magee, Hazelwood and Morningside recreation centers and the Oliver Bath House , improvements to the Phillips Park Recreation Center entrance, and the design of the West End Recreation Center.
Location:	Citywide

Priority Level:	
Resolve an imminent threat to public or employee safety or health	Yes
Achieve compliance with Federal or State statutory mandates	Yes
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ 50,000	$ 200,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 450,000
BOND	$ 100,000	$ 650,000	$ -	$ 50,000	$ 50,000	$ 25,000	$ 50,000	$ 825,000
PAYGO	$ -	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 150,000	$ 850,000	$ 100,000	$ 100,000	$ 100,000	$ 75,000	$ 100,000	**$ 1,325,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 906,226

City of Pittsburgh

2013 Capital Budget

Department of Parks and Recreation

Project: Riverview Community and Senior Center

Description: Provides funding to construct a new community and senior center in Riverview Park. City funds will be used in conjunction with ARAD Capital dollars to leverage Commonwealth Support.

Location: Riverview Park (Northside)

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	Yes
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 500,000	$ 500,000	$ -	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 1,500,000
PAYGO	$ -	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 500,000	$ 500,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	**$ 1,750,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 2,251,914

City of Pittsburgh

2013 Capital Budget

Department of Parks and Recreation

Project: Splash Zones

Description: Provides funding to construct aquatic playground facilities. This list includes the former Paulson Pool. Projects still in progress for 2013 include East Hills Spray Park, Mellon Spray Park and Warrington Spray Park.

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	Yes
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	Yes
Improved efficiency or effectiveness of service delivery	
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 600,000
BOND	$ 250,000	$ 250,000	$ -	$ 100,000	$ 100,000	$ 100,000	$ 150,000	$ 700,000
PAYGO	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 350,000	$ 350,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 250,000	**$ 1,400,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 1,485,425

City of Pittsburgh

2013 Capital Budget

Department of Parks and Recreation

Project:	Senior Community Program
Description:	Provides funding to support infrastructure and implementation of the senior community program.
Location:	Citywide

Priority Level:	
Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	Yes
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ 700,000	$ 700,000	$ 700,000	$ 700,000	$ 700,000	$ 700,000	$ 700,000	$ 4,200,000
BOND	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 700,000	$ 700,000	$ 700,000	$ 700,000	$ 700,000	$ 700,000	$ 700,000	**$ 4,200,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 425,981

City of Pittsburgh

2013 Capital Budget

Department of Parks and Recreation

Project: Dog Parks

Description: Provides funding for the materials and construction of dog parks throughout the City. This line item includes the completion of the dog park in Olympia Park.

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	Yes
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	Yes
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ -	$ 250,000	$ -	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 650,000
PAYGO	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ -	$ 250,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	**$ 750,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ -

City of Pittsburgh

2013 Capital Budget

Department of Parks and Recreation

Project: Refinish Gym Floors

Description: Provides funding for the refinishing of the maple gymnasium floors throughout various recreation and senior community centers.

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	Yes
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 50,000	$ 40,000	$ -	$ -	$ 25,000	$ -	$ 25,000	$ 90,000
PAYGO	$ -	$ -	$ 25,000	$ -	$ -	$ -	$ -	$ 25,000
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 100,000	$ 40,000	$ 25,000	$ -	$ 25,000	$ -	$ 25,000	**$ 115,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 100,000

Personnel &
Civil Service Commission

City of Pittsburgh **Personnel and Civil Service Commission**

2013 Capital Budget

Department Summary

SOURCE	Budget 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ 726,838	$ 800,000	$ 800,000	$ 800,000	$ 800,000	$ 800,000	$ 800,000	$ 4,800,000
BOND	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 726,838	$ 800,000	$ 800,000	$ 800,000	$ 800,000	$ 800,000	$ 800,000	**$ 4,800,000**

City of Pittsburgh

2013 Capital Budget

Personnel and Civil Service Commission

Project: Pittsburgh Summer Youth Employment Program (PSYEP)

Description: The PSYEP provides low income City youth, between 14 to 21 years of age, a six-week summer employment experience. The two summer employment tracks are conservation and internship work sites. The funds are used to pay the wages for the youth and those that supervise the youth.

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	Yes
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ 526,838	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 3,600,000
BOND	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 526,838	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000	**$ 3,600,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 347,289

City of Pittsburgh

2013 Capital Budget

Personnel and Civil Service Commission

Project: Pittsburgh Employment Program

Description: This program supports job development and employment services with various community agencies in the form of staffing, skills training, outreach for business recruiting, and hiring of City residents.

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	Yes
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 600,000
BOND	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	**$ 600,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 121,730

City of Pittsburgh

2013 Capital Budget

Personnel and Civil Service Commission

Project: Neighborhood Employment Centers

Description: This program supports six Neighborhood Employment Centers located throughout the City of Pittsburgh. These Centers are charged with obtaining job opportunities for City residents by creating a network of neighborhood employment projects.

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	Yes
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 600,000
BOND	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	**$ 600,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ -

Department of Public Safety

Bureau of Administration

City of Pittsburgh

2013 Capital Budget

Department of Public Safety

Bureau of Public Safety Administration

Department Summary

SOURCE	Budget 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 1,750,000	$ 2,000,000	$ -	$ 200,000	$ -	$ -	$ -	$ 2,200,000
PAYGO	$ -	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000
OTHER	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 2,750,000	$ 2,000,000	$ 200,000	$ 200,000	$ -	$ -	$ -	**$ 2,400,000**

City of Pittsburgh
2013 Capital Budget

Department of Public Safety
Bureau of Public Safety Administration

Project: Public Safety Radio Replacement

Description: Provides for the standardization of portable radios to be used by the City's Public Safety Bureaus. FCC regulations changed in 2012 and the City will need to purchase all new radios to stay compliant.

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	Yes
Achieve compliance with Federal or State statutory mandates	Yes
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal Impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 1,500,000	$ 2,000,000	$ -	$ 200,000	$ -	$ -	$ -	$ 3,700,000
PAYGO	$ -	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000
OTHER	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000
TOTAL	$ 2,500,000	$ 2,000,000	$ 200,000	$ 200,000	$ -	$ -	$ -	$ 4,900,000

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 1,395,270

City of Pittsburgh
2013 Capital Budget

Department of Public Safety
Bureau of Public Safety Administration

Project: Swift Water Rescue

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

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal Impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	
Ability to improve quality of life in all City neighborhoods	
Support of the public	

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 250,000
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 250,000

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 250,000

Department of Public Safety

Bureau of Building Inspection

City of Pittsburgh

2013 Capital Budget

Department of Public Safety

Bureau of Building Inspection

Department Summary

SOURCE	Budget 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ 442,500	$ 250,000	$ 500,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 4,750,000
BOND	$ 3,050,000	$ 2,750,000	$ -	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,225,000	$ 14,975,000
PAYGO	$ -	$ -	$ 3,000,000	$ -	$ -	$ -	$ -	$ 3,000,000
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 3,492,500	$ 3,000,000	$ 3,500,000	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,225,000	**$ 22,725,000**

City of Pittsburgh

2013 Capital Budget

Department of Public Safety

Bureau of Building Inspection

Project: Demolition of Condemned Buildings

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

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	Yes
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	Yes
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ 442,500	$ 250,000	$ 500,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 4,750,000
BOND	$ 2,900,000	$ 2,750,000	$ -	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,225,000	$ 14,975,000
PAYGO	$ -	$ -	$ 3,000,000	$ -	$ -	$ -	$ -	$ 3,000,000
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 3,342,500	$ 3,000,000	$ 3,500,000	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,225,000	**$ 22,725,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 2,165,057

City of Pittsburgh

2013 Capital Budget

Department of Public Safety

Bureau of Building Inspection

Project: Field Automation Initiative

Description: Provides funding fo the purchase of hand held computers for BBI personnel.

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	
Ability to improve quality of life in all City neighborhoods	
Support of the public	

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 91,123

City of Pittsburgh

2013 Capital Budget

Department of Public Safety

Bureau of Building Inspection

Project: Decentralization of BBI Employees

Description: Provides funding for the purchase of workstations for use by BBI personnel who will be assigned to report to each of the police zone stations.

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	
Ability to improve quality of life in all City neighborhoods	
Support of the public	

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 50,000

Department of Public Safety

Bureau of Emergency Medical Services

City of Pittsburgh

2013 Capital Budget

Department of Public Safety

Bureau of Emergency Medical Services

Department Summary

SOURCE	Budget 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 200,000	$ 150,000	$ -	$ 150,000	$ 150,000	$ 100,000	$ 150,000	$ 700,000
PAYGO	$ -	$ -	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 200,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 100,000	$ 150,000	**$ 850,000**

City of Pittsburgh

2013 Capital Budget

Department of Public Safety

Bureau of Emergency Medical Services

Project: EMS Equipment

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

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	Yes
Achieve compliance with federal or state statutory mandates	Yes
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal Impact of the project on the operating budget	Yes
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 200,000	$ 150,000	$ -	$ 150,000	$ 150,000	$ 100,000	$ 150,000	$ 700,000
PAYGO	$ -	$ -	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 200,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 100,000	$ 150,000	**$ 850,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 189,795

Department of Public Safety

Bureau of Fire

City of Pittsburgh

2013 Capital Budget

Department of Public Safety

Bureau of Fire

Department Summary

SOURCE	Budget 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ 100,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,200,000
BOND	$ 300,000	$ 450,000	$ -	$ 150,000	$ 150,000	$ 100,000	$ 150,000	$ 1,000,000
PAYGO	$ -	$ -	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 400,000	$ 650,000	$ 350,000	$ 350,000	$ 350,000	$ 300,000	$ 350,000	**$ 2,350,000**

City of Pittsburgh | **Department of Public Safety**

2013 Capital Budget | **Bureau of Fire**

Project: Firefighting Equipment

Description: Provides funding for the purchase of fire equipment needed to enhance public safety and to comply with established standards.

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	Yes
Achieve compliance with Federal or State statutory mandates	Yes
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ 100,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,200,000
BOND	$ 300,000	$ 250,000	$ -	$ 150,000	$ 150,000	$ 100,000	$ 150,000	$ 800,000
PAYGO	$ -	$ -	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 400,000	$ 450,000	$ 350,000	$ 350,000	$ 350,000	$ 300,000	$ 350,000	**$ 2,150,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 589,896

City of Pittsburgh | **Department of Public Safety**

2013 Capital Budget | **Bureau of Fire**

Project: Firefighting Grant Matching Funds

Description: Provides matching funds for the firefighting grant received by the City.

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	Yes
Achieve compliance with Federal or State statutory mandates	Yes
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ 200,000
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ -	**$ 200,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ -

Department of Public Safety

Bureau of Police

City of Pittsburgh

2013 Capital Budget

Department of Public Safety

Bureau of Police

Department Summary

SOURCE	Budget 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 1,050,000	$ 460,000	$ -	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 1,460,000
PAYGO	$ -	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 1,050,000	$ 460,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	**$ 1,710,000**

City of Pittsburgh
2013 Capital Budget

Department of Public Safety
Bureau of Police

Project:	In-Car Camera System
Description:	Provides funding for an in-car camera system for frontline police vehicles.
Location:	Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	Yes
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	Yes
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 400,000	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ 550,000
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
								$ -
TOTAL	$ 400,000	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ 550,000

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 402,474

City of Pittsburgh
2013 Capital Budget

Department of Public Safety
Bureau of Police

Project: Electronic Daily Activity Sheet

Description: The Electronic Daily Sheet will allow for electronic recording of police officers daily activities by officer, zone, and shift.

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	Yes
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	Yes
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ -	$ 110,000	$ -	$ -	$ -	$ -	$ -	$ 110,000
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
								$ -
TOTAL	$ -	$ 110,000	$ -	$ -	$ -	$ -	$ -	$ 110,000

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ -

City of Pittsburgh
2013 Capital Budget

Department of Public Safety
Bureau of Police

Project:	Police Equipment
Description:	Provides funding for the purchase of police equipment needed to enhance public safety and to comply with established standards.
Location:	Citywide

Priority Level:	
Resolve an imminent threat to public or employee safety or health	Yes
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	Yes
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 500,000	$ 200,000	$ -	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 1,700,000
PAYGO	$ -	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
								$ -
TOTAL	$ 500,000	$ 200,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 1,950,000

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 188,488

City of Pittsburgh
2013 Capital Budget

Department of Public Safety
Bureau of Police

Project: Police Station Security Camera Upgrades

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

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	
Ability to improve quality of life in all City neighborhoods	
Support of the public	

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 150,000
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
								$ -
TOTAL	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 150,000

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 150,000

Department of Public Works

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Department Summary

SOURCE	Budget 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013- 2018
CDBG	$ 3,150,000	$ 3,032,500	$ 3,065,000	$ 3,215,000	$ 3,215,000	$ 3,215,000	$ 3,215,000	$ 18,957,500
BOND	$ 22,495,000	$ 18,330,000	$ -	$ 17,620,000	$ 17,225,000	$ 15,430,000	$ 15,650,000	$ 84,255,000
CITY	$ -	$ -	$ 14,070,000	$ -	$ -	$ -	$ -	$ 14,070,000
OTHER	$ 8,545,000	$ 10,965,000	$ 11,841,535	$ 10,941,535	$ 14,661,535	$ 1,436,535	$ 1,836,535	$ 51,682,675
TOTAL	$ 34,190,000	$ 32,327,500	$ 25,851,535	$ 20,101,535	$ 23,701,535	$ 20,081,535	$ 20,701,535	**$ 168,965,175**

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project: Tree Maintenance Program

Description: Provides funding for the replacement of removed trees and the addition of new plantings throughout the City. 2013 funds will prune or remove 250 trees at $600 per tree. Planting funds come from TreeVitalize and other sources.

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	Yes
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	Yes
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 250,000	$ 150,000	$ -	$ 100,000	$ 100,000	$ 50,000	$ 100,000	$ 500,000
PAYGO	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 250,000	$ 150,000	$ 100,000	$ 100,000	$ 100,000	$ 50,000	$ 100,000	**$ 600,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 250,000

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project: Park Reconstruction Program

Description: Provides funding to renovate and improve assets at 167 park facilities, including those in the four regional parks. Parks indentified in this line item include improvements at Spring Garden, improvements to the concession stand and fencing at Banksville Field, improvements to the fields at Natoli and Heth's Fields, and matching funds to be used to rebuild the Westinghouse Park shelter.

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	Yes
Achieve compliance with Federal or State statutory mandates	Yes
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 600,000
BOND	$ 550,000	$ 500,000	$ -	$ 250,000	$ 250,000	$ 600,000	$ 250,000	$ 1,850,000
PAYGO	$ -	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
OTHER	$ 780,000	$ 820,000	$ 836,535	$ 836,535	$ 836,535	$ 836,535	$ 836,535	$ 5,002,675
TOTAL	$ 1,330,000	$ 1,420,000	$ 1,186,535	$ 1,186,535	$ 1,186,535	$ 1,536,535	$ 1,186,535	**$ 7,702,675**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 1,571,954

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project: Pool Rehabilitation

Description: Provides funding for the rehabilitation of neighborhood pools.

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	Yes
Achieve compliance with Federal or State statutory mandates	Yes
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ 50,000	$ 50,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 800,000
BOND	$ 100,000	$ 100,000	$ -	$ 100,000	$ 175,000	$ 600,000	$ 225,000	$ 1,200,000
PAYGO	$ -	$ -	$ 115,000	$ -	$ -	$ -	$ -	$ 115,000
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 150,000	$ 150,000	$ 265,000	$ 250,000	$ 325,000	$ 750,000	$ 375,000	**$ 2,115,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 51,954

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project:	Ball Field Lighting
Description:	Provides funding for the installation of energy efficient poles and fixtures, and for the repair of lighting fixtures at various ball fields. Projects planned for 2013 include Magee and Burgwin fields. Remaining sites to be done are: Arsenal, Phillips, Westwood and West Penn.
Location:	Citywide

Priority Level:	
Resolve an imminent threat to public or employee safety or health	Yes
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	Yes
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ 200,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 600,000
BOND	$ 550,000	$ 150,000	$ -	$ 150,000	$ 100,000	$ 75,000	$ 150,000	$ 625,000
PAYGO	$ -	$ -	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 750,000	$ 250,000	$ 250,000	$ 250,000	$ 200,000	$ 175,000	$ 250,000	**$ 1,375,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 807,596

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project: Play Area Improvements

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

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	Yes
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

	BUDGET	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL
SOURCE	2012	2013	2014	2015	2016	2017	2018	2013 - 2018
CDBG	$ 200,000	$ 130,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,130,000
BOND	$ 800,000	$ 220,000	$ -	$ 200,000	$ 200,000	$ 600,000	$ 200,000	$ 1,420,000
PAYGO	$ -	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 1,000,000	$ 350,000	$ 400,000	$ 400,000	$ 400,000	$ 800,000	$ 400,000	**$ 2,750,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 857,884

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project: Building Improvements Plan

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

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	Yes
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	Yes
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ 500,000	$ 350,000	$ 315,000	$ 315,000	$ 315,000	$ 315,000	$ 315,000	$ 1,925,000
BOND	$ 3,665,000	$ 2,480,000	$ -	$ 3,500,000	$ 2,500,000	$ 2,000,000	$ 4,200,000	$ 14,680,000
PAYGO	$ -	$ -	$ 2,500,000	$ -	$ -	$ -	$ -	$ 2,500,000
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 4,165,000	$ 2,830,000	$ 2,815,000	$ 3,815,000	$ 2,815,000	$ 2,315,000	$ 4,515,000	**$ 19,105,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 4,773,606

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project: 4th Division Building

Description: Provides funding for the construction of a building in the 4th Division.

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	Yes
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	Yes
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ -	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ 1,000,000
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ -	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	**$ 1,000,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012):

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project: Bridge Repairs

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

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	Yes
Achieve compliance with Federal or State statutory mandates	Yes
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ 200,000	$ 100,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 850,000
BOND	$ 530,000	$ 450,000	$ -	$ 100,000	$ 100,000	$ 100,000	$ 250,000	$ 1,000,000
PAYGO	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 730,000	$ 550,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 400,000	**$ 1,950,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 1,275,573

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project: Property Management

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

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	Yes
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	Yes
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	Yes
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ 400,000	$ 450,000	$ 450,000	$ 450,000	$ 450,000	$ 450,000	$ 450,000	$ 2,700,000
BOND	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 400,000	$ 450,000	$ 450,000	$ 450,000	$ 450,000	$ 450,000	$ 450,000	**$ 2,700,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 473,292

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project: Neighborhood Street Improvements

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

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	Yes
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	Yes
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 600,000
BOND	$ 500,000	$ 500,000	$ -	$ 100,000	$ 200,000	$ 75,000	$ 200,000	$ 1,075,000
PAYGO	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 500,000	$ 600,000	$ 200,000	$ 200,000	$ 300,000	$ 175,000	$ 300,000	**$ 1,775,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 856,380

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project: Slope Failure Remediation

Description: Provides funding for the investigation and remediation of slope failures in the City. This line item includes the slope along Banksville Avenue and funding for a study of the hillside above Baker Street.

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	Yes
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ 200,000	$ 100,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 850,000
BOND	$ 350,000	$ 350,000	$ -	$ 300,000	$ 300,000	$ 575,000	$ 300,000	$ 1,825,000
PAYGO	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000
OTHER	$ -	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ 500,000
TOTAL	$ 550,000	$ 950,000	$ 450,000	$ 450,000	$ 450,000	$ 725,000	$ 450,000	**$ 3,475,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 1,173,013

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project: Disabled and Public Sidewalk Program

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

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	Yes
Achieve compliance with Federal or State statutory mandates	Yes
Comply with the City's Comprehensive Plan	Yes
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	Yes
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 600,000
BOND	$ 100,000	$ 100,000	$ -	$ 100,000	$ 100,000	$ 600,000	$ 200,000	$ 1,100,000
PAYGO	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 700,000	$ 300,000	**$ 1,800,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 213,403

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project: Wall, Step, and Fence Program

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

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	Yes
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	Yes
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ 50,000	$ 50,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 550,000
BOND	$ 150,000	$ 150,000	$ -	$ 227,500	$ 250,000	$ 550,000	$ 250,000	$ 1,427,500
PAYGO	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 200,000	$ 200,000	$ 200,000	$ 327,500	$ 350,000	$ 650,000	$ 350,000	**$ 2,077,500**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 544,132

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project: Street Resurfacing

Description: Provides funding for continual improvement and enhancement of over 861 miles of asphalt streets, including a portion of Brownsville Road and Lowrie Street.

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ 1,200,000	$ 1,232,500	$ 980,000	$ 1,130,000	$ 1,130,000	$ 1,130,000	$ 1,130,000	$ 6,732,500
BOND	$ 10,180,000	$ 8,535,000	$ -	$ 6,137,500	$ 6,200,000	$ 9,020,000	$ 8,000,000	$ 37,892,500
PAYGO	$ -	$ -	$ 6,500,000	$ -	$ -	$ -	$ -	$ 6,500,000
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 11,380,000	$ 9,767,500	$ 7,480,000	$ 7,267,500	$ 7,330,000	$ 10,150,000	$ 9,130,000	**$ 51,125,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 3,569,032

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project: Concrete, Brick, and Block Stone

Description: Provides funding for continual improvement and enhancement of the City's concrete slabs, brick, and block stone surfaces.

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ -	$ 250,000	$ -	$ 100,000	$ 100,000	$ 100,000	$ 200,000	$ 750,000
PAYGO	$ -	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ -	$ 250,000	$ 200,000	$ 100,000	$ 100,000	$ 100,000	$ 200,000	**$ 950,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ -

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project: Construction Division Materials

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

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	Yes
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	Yes
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 150,000	$ 150,000	$ -	$ 100,000	$ 100,000	$ 50,000	$ 100,000	$ 500,000
PAYGO	$ -	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 150,000	$ 150,000	$ 50,000	$ 100,000	$ 100,000	$ 50,000	$ 100,000	**$ 550,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 103,978

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project: Construction Inspection and Management Services

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

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	Yes
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 300,000
BOND	$ 100,000	$ 100,000	$ -	$ 100,000	$ 100,000	$ 35,000	$ 100,000	$ 435,000
PAYGO	$ -	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 100,000	$ 150,000	$ 100,000	$ 150,000	$ 150,000	$ 85,000	$ 150,000	**$ 785,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 100,000

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project: Flex Beam Guiderails

Description: Provides funding for the installation of flex beam guiderails.

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	Yes
Achieve compliance with Federal or State statutory mandates	Yes
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	Yes
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 300,000
BOND	$ 100,000	$ 50,000	$ -	$ 50,000	$ 50,000	$ 25,000	$ 50,000	$ 225,000
PAYGO	$ -	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 150,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 75,000	$ 100,000	**$ 575,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 192,025

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project: Project Management Services

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

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	Yes
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 50,000	$ 250,000	$ -	$ 250,000	$ 250,000	$ 150,000	$ 250,000	$ 1,150,000
PAYGO	$ -	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
OTHER	$ 200,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 600,000	$ 1,000,000	$ 5,600,000
TOTAL	$ 250,000	$ 1,250,000	$ 1,250,000	$ 1,250,000	$ 1,250,000	$ 750,000	$ 1,250,000	**$ 7,000,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 50,000

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project: Brookline Boulevard

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

Location: Brookline Boulevard

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	Yes
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 750,000	$ 400,000	$ -	$ -	$ -	$ -	$ -	$ 400,000
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ 3,000,000	$ 1,600,000	$ -	$ -	$ -	$ -	$ -	$ 1,600,000
TOTAL	$ 3,750,000	$ 2,000,000	$ -	$ -	$ -	$ -	$ -	**$ 2,000,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 993,823

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project: Bob O'Connor Golf Course

Description: Provides funding for capital improvements and maintenance of the Bob O'Connor Golf Course.

Location: Schenley Park

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 160,000	$ 160,000	$ -	$ 160,000	$ 100,000	$ 50,000	$ 100,000	$ 570,000
PAYGO	$ -	$ -	$ 160,000	$ -	$ -	$ -	$ -	$ 160,000
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 160,000	$ 160,000	$ 160,000	$ 160,000	$ 100,000	$ 50,000	$ 100,000	**$ 730,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ -

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project: Architectural and Engineering Services

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

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	Yes
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	Yes
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	
Support of the public	

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 400,000	$ 200,000	$ -	$ 100,000	$ 200,000	$ 75,000	$ 200,000	$ 775,000
PAYGO	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 400,000	$ 200,000	$ 100,000	$ 100,000	$ 200,000	$ 75,000	$ 200,000	**$ 875,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 246,636

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project: Penn Avenue, Phase 1

Description: Provides funding for the implementation of street improvements along Penn Avenue, from Mathilda to Evaline.

Location: Bloomfield

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	Yes
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ -	$ 700,000	$ -	$ -	$ -	$ -	$ -	$ 700,000
PAYGO	$ -	$ -	$ 400,000	$ -	$ -	$ -	$ -	$ 400,000
OTHER	$ -	$ 2,800,000	$ 1,600,000	$ -	$ -	$ -	$ -	$ 4,400,000
TOTAL	$ -	$ 3,500,000	$ 2,000,000	$ -	$ -	$ -	$ -	**$ 5,500,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 752,907

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project: Reconstruct Forbes Avenue, Phase 1B

Description: Provides funding for the implementation of street improvements along Forbes Ave.

Location: Forbes Avenue

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	Yes
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ -	$ 40,000	$ -	$ -	$ -	$ -	$ -	$ 40,000
PAYGO	$ -	$ -	$ 870,000	$ -	$ -	$ -	$ -	$ 870,000
OTHER	$ -	$ 160,000	$ 3,480,000	$ -	$ -	$ -	$ -	$ 3,640,000
TOTAL	$ -	$ 200,000	$ 4,350,000	$ -	$ -	$ -	$ -	**$ 4,550,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 426,453

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project: 2nd Avenue and McFarren Bridge

Description: Construction of a new bridge to provide improved access to the Duck Hollow Community.

Location: Swisshelm Park

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ -	$ 20,000	$ -	$ 7,500	$ 350,000	$ -	$ -	$ 377,500
PAYGO	$ -	$ -	$ 25,000	$ -	$ -	$ -	$ -	$ 25,000
OTHER	$ -	$ 380,000	$ 475,000	$ 142,500	$ 6,650,000	$ -	$ -	$ 7,647,500
TOTAL	$ -	$ 400,000	$ 500,000	$ 150,000	$ 7,000,000	$ -	$ -	**$ 8,050,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ -

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project: Bike Infrastructure

Description: This line item is to expand and improve bike infrastructure in the City of Pittsburgh. This funding will allow the Department of Public Works to install new bike lanes and signage, and meet the goal of 25 new miles of bike lanes in two years.

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	Yes
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	Yes
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 120,000
BOND	$ 100,000	$ 100,000	$ -	$ 75,000	$ 75,000	$ 25,000	$ 75,000	$ 450,000
PAYGO	$ -	$ -	$ 75,000	$ -	$ -	$ -	$ -	$ 75,000
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 100,000	$ 120,000	$ 95,000	$ 95,000	$ 95,000	$ 45,000	$ 95,000	**$ 645,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 163,764

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project: Audible Traffic Signals

Description: Provides for the purchasing and installation of audible traffic signals. Adding audible traffic signals at existing intersections is part of the City's ADA transition plan.

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	Yes
Achieve compliance with Federal or State statutory mandates	Yes
Comply with the City's Comprehensive Plan	Yes
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	Yes
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 300,000
BOND	$ -	$ 100,000	$ -	$ 100,000	$ 100,000	$ 50,000	$ 100,000	$ 450,000
PAYGO	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ -	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 100,000	$ 150,000	**$ 850,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 39,748

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project: Traffic Signal Hardware

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

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	Yes
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 100,000	$ 100,000	$ -	$ 50,000	$ 100,000	$ 25,000	$ 100,000	$ 375,000
PAYGO	$ -	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 100,000	$ 100,000	$ 50,000	$ 50,000	$ 100,000	$ 25,000	$ 100,000	**$ 425,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 30,262

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project: City Signal Upgrade

Description: Provides funding for the design and construction of infrastructure Citywide. The funds will be used to purchase central system software and update signal equipment.

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	
Ability to improve quality of life in all City neighborhoods	
Support of the public	

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 180,000	$ 180,000	$ -	$ -	$ -	$ -	$ -	$ 180,000
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ 720,000	$ 720,000	$ -	$ -	$ -	$ -	$ -	$ 720,000
TOTAL	$ 900,000	$ 900,000	$ -	$ -	$ -	$ -	$ -	**$ 900,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 180,000

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project: Wenzell Avenue and Carnahan Road

Description: Provides funding for the reconstruction of the intersection with Old Banksville Road, which includes a new culvert, traffic signals, curbs, sidewalks, and handicap ramps.

Location: Banksville, Beechview

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	Yes
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ -	$ 600,000	$ -	$ -	$ -	$ -	$ -	$ 600,000
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ 2,400,000	$ -	$ -	$ -	$ -	$ -	$ 2,400,000
TOTAL	$ -	$ 3,000,000	$ -	$ -	$ -	$ -	$ -	**$ 3,000,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ -

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project: Wenzell Avenue

Description: Provides funding to repair curbs, manholes, and storm inlets.

Location: Beechview

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 100,000
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ 5,000	$ -	$ -	$ -	$ -	$ -	$ 5,000
TOTAL	$ -	$ 105,000	$ -	$ -	$ -	$ -	$ -	**$ 105,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ -

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project: West Ohio Street Bridge

Description: Provides funding for the replacement of the bridge's superstructure. This will provide a safe crossing over the Norfolk Southern Railway in Allegheny Commons Park-West Commons.

Location: Allegheny Center

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	Yes
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ -	$ 20,000	$ -	$ 125,000	$ -	$ -	$ -	$ 145,000
PAYGO	$ -	$ -	$ 125,000	$ -	$ -	$ -	$ -	$ 125,000
OTHER	$ -	$ 380,000	$ 2,375,000	$ 2,375,000	$ -	$ -	$ -	$ 5,130,000
TOTAL	$ -	$ 400,000	$ 2,500,000	$ 2,500,000	$ -	$ -	$ -	**$ 5,400,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 143,934

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project: Citywide Street Lights

Description: Provides funding for improvements and replacement of street lighting throughout the City, including new lighting along Murray Avenue.

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	Yes
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ -	$ 125,000		$ 50,000	$ -	$ -	$ 50,000	$ 225,000
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ 200,000
TOTAL	$ -	$ 325,000	$ -	$ 50,000	$ -	$ -	$ 50,000	**$ 425,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 50,817

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project: Central Business District Signals, Phase 2 Construction

Description: Provides funding for the upgrades of ten traffic signals in the Central Business District along Smithfield, Stanwix, Fourth, Ross, and Centre.

Location: Central Business District

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	Yes
Comply with the City's Comprehensive Plan	Yes
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ -	$ -	$ -	$ 400,000	$ -	$ -	$ -	$ 400,000
PAYGO	$ -	$ -	$ 400,000	$ -	$ -	$ -	$ -	$ 400,000
OTHER	$ -	$ -	$ 1,600,000	$ 1,600,000	$ -	$ -	$ -	$ 3,200,000
TOTAL	$ -	$ -	$ 2,000,000	$ 2,000,000	$ -	$ -	$ -	**$ 4,000,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ -

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project: South Negley Avenue Bridge

Description: Provides engineering funding for the design and replacement of the South Negley Avenue Bridge over the Busway.

Location: Shadyside

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	Yes
Comply with the City's Comprehensive Plan	Yes
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ -	$ -	$ -	$ 4,500,000	$ 5,000,000	$ -	$ -	$ 9,500,000
PAYGO	$ -	$ -	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000
OTHER	$ -	$ -	$ 475,000	$ 4,275,000	$ 4,750,000	$ -	$ -	$ 9,500,000
TOTAL	$ -	$ -	$ 975,000	$ 8,775,000	$ 9,750,000	$ -	$ -	**$ 19,500,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ -

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project: DPW Radios

Description: Provides funding to replace existing radio system.

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	Yes
Comply with the City's Comprehensive Plan	Yes
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	Yes
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ -	$ -	$ -	$ 150,000	$ 150,000	$ -	$ -	$ 300,000
PAYGO	$ -	$ -	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ -	$ -	$ 150,000	$ 150,000	$ 150,000	$ -	$ -	**$ 450,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ -

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project: Davis Avenue Bridge

Description: Provides funding to restore the Davis Avenue Bridge.

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	Yes
Comply with the City's Comprehensive Plan	Yes
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	
Ability to improve quality of life in all City neighborhoods	
Support of the public	

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ -	$ -	$ -	$ 37,500	$ 75,000	$ -	$ -	$ 112,500
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ 712,500	$ 1,425,000	$ -	$ -	$ 2,137,500
TOTAL	$ -	$ -	$ -	$ 750,000	$ 1,500,000	$ -	$ -	**$ 2,250,000**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ -

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project: Beechwood Boulevard/ Browns Hill Road, Phase 2

Description: Provides funding for the implementation of intersection, traffic, and street lighting improvements at Beechwood Boulevard and Browns Hill Road.

Location: Greenfield, Hazelwood

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	
Ability to improve quality of life in all City neighborhoods	
Support of the public	

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 670,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ 2,680,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 3,350,000	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 2,680,000

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project: City-County Building

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

Location: Central Business District

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	
Ability to improve quality of life in all City neighborhoods	
Support of the public	

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 93,219

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project: McArdle Viaduct, No. 1

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

Location: Southside

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	
Ability to improve quality of life in all City neighborhoods	
Support of the public	

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 35,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ 665,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 700,000	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 700,000

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project: Accomando Community Center

Description: Provides funds to complete repairs to the Accomando Community Center in Overbrook.

Location: Overbrook

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	
Ability to improve quality of life in all City neighborhoods	
Support of the public	

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 35,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 35,000	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 35,000

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project: Phillips Park Improvement

Description: Provides funds to complete the Phillips Park Deck Hockey and/or the repaving of the Phillips Park Recreation Center parking lot.

Location: Carrick

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	
Ability to improve quality of life in all City neighborhoods	
Support of the public	

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 60,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 60,000	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 60,000

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project: Brightwood Business District

Description: Provides funding for several improvements to the Brightwood Business District.

Location: Brightwood

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	
Ability to improve quality of life in all City neighborhoods	
Support of the public	

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 75,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 75,000	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 75,000

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project: Squirrel Hill Business District

Description: Provides funding for several improvements to the Squirrel Hill Business District.

Location: Squirrel Hill

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	
Ability to improve quality of life in all City neighborhoods	
Support of the public	

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 150,000

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project: Bob O'Connor Golf Course Clubhouse

Description: Provides funding for needed improvements to the Bob O'Connor Golf Course clubhouse.

Location: Squirrel Hill

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	
Ability to improve quality of life in all City neighborhoods	
Support of the public	

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 40,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 40,000	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 40,000

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project: Liberty Avenue Street Improvements

Description: Provides funding for improvements along Liberty Avenue.

Location: Strip District

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	
Ability to improve quality of life in all City neighborhoods	
Support of the public	

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 150,000

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project: Olympia Park Dog Park

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

Location: Mt. Washington

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	
Ability to improve quality of life in all City neighborhoods	
Support of the public	

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 60,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 60,000	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 24,198

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project: West End Ballfields

Description: Provides funding for the renovation of ballfields in Chartiers Park, Wabash park, Herschel Park, and Dunbar Park.

Location: West End

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	
Ability to improve quality of life in all City neighborhoods	
Support of the public	

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 180,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 180,000	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 180,000

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project: Oakwood Walking Trail

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

Location: Oakwood

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	
Ability to improve quality of life in all City neighborhoods	
Support of the public	

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 20,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 20,000	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 20,000

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project: Kennard Field

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

Location: Terrace Village

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	
Ability to improve quality of life in all City neighborhoods	
Support of the public	

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 75,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 75,000	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 59,173

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project: Manchester Field

Description: Provides funding for the renovation of the basketball court and baseball field in Manchester.

Location: Manchester

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	
Ability to improve quality of life in all City neighborhoods	
Support of the public	

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 75,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 75,000	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 42,777

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project: Carrick Neighborhood Safety Improvements

Description: Provides funding for the study and implementation of additional safety measures in Carrick.

Location: Carrick

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	
Ability to improve quality of life in all City neighborhoods	
Support of the public	

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 120,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 120,000	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 120,000

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project: Beechview Senior and Community Center

Description: Provides funds for the renovation of a Senior and Community Center in Beechview.

Location: Beechview

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	
Ability to improve quality of life in all City neighborhoods	
Support of the public	

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 300,000

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project: Wilksboro Bridge

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

Location: Brighton Heights

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	
Ability to improve quality of life in all City neighborhoods	
Support of the public	

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 20,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 20,000	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 20,000

City of Pittsburgh
2013 Capital Budget

Department of Public Works

Project: Fowler Field

Description: Provides funding for the renovation of Fowler Field in Perry South.

Location: Perry South

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	
Ability to improve quality of life in all City neighborhoods	
Support of the public	

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 115,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 115,000	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 111,963

Urban Redevelopment Authority

City of Pittsburgh
2013 Capital Budget

Urban Redevelopment Authority

Department Summary

SOURCE	Budget 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013- 2018
CDBG	$ 3,400,000	$ 3,400,000	$ 2,600,000	$ 2,600,000	$ 2,600,000	$ 2,600,000	$ 2,600,000	$ 19,400,000
BOND	$ 3,775,000	$ 3,335,000	$ -	$ 3,335,000	$ 3,335,000	$ 2,835,000	$ 3,335,000	$ 19,010,000
CITY	$ -	$ -	$ 3,335,000	$ -	$ -	$ -	$ -	$ -
OTHER	$ 1,934,666	$ 1,934,666	$ 1,934,666	$ 1,934,666	$ 1,934,666	$ 1,934,666	$ 1,934,666	$ 13,542,662
TOTAL	$ 9,109,666	$ 8,669,666	$ 7,869,666	$ 7,869,666	$ 7,869,666	$ 7,369,666	$ 7,869,666	$ 55,287,662

City of Pittsburgh
2013 Capital Budget

Urban Redevelopment Authority

Project: Neighborhood Business and Economic Development

Description: Provides funding for various neighborhood commercial districts and small business support programs. This line item includes CDBG funds for East End Development.

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	Yes
Allow for cooperative purchasing with other governments	
Minimal Impact of the project on the operating budget	Yes
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ 400,000	$ 400,000	$ -	$ -	$ -	$ -	$ -	$ 400,000
BOND	$ 500,000	$ 500,000	$ -	$ 500,000	$ 500,000	$ 250,000	$ 500,000	$ 2,250,000
PAYGO	$ -	$ -	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 900,000	$ 900,000	$ 500,000	$ 500,000	$ 500,000	$ 250,000	$ 500,000	$ 3,150,000

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 3,164,450

City of Pittsburgh
2013 Capital Budget

Urban Redevelopment Authority

Project: Neighborhhod Housing Initiative

Description: Provides funding for various consumer and development housing programs in various neighborhoods.

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	Yes
Allow for cooperative purchasing with other governments	
Minimal Impact of the project on the operating budget	Yes
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ 400,000	$ 400,000	$ -	$ -	$ -	$ -	$ -	$ 800,000
BOND	$ 1,250,000	$ 1,250,000	$ -	$ 1,250,000	$ 1,250,000	$ 1,000,000	$ 1,250,000	$ 7,250,000
PAYGO	$ -	$ -	$ 1,250,000	$ -	$ -	$ -	$ -	$ 1,250,000
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 1,650,000	$ 1,650,000	$ 1,250,000	$ 1,250,000	$ 1,250,000	$ 1,000,000	$ 1,250,000	$ 9,300,000

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 664,156

City of Pittsburgh
2013 Capital Budget

Urban Redevelopment Authority

Project: Major Development

Description: Provides funding for strategic major development projects, to include site assembly, site preparation, development financing, and related professional services. This line item includes funds for land banking efforts, housing development, neighborhood projects in the Hill District and Uptown, Manchester, and the Central Northside.

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	Yes
Allow for cooperative purchasing with other governments	
Minimal Impact of the project on the operating budget	Yes
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 1,585,000	$ 1,585,000	$ -	$ 1,585,000	$ 1,585,000	$ 1,585,000	$ 1,585,000	$ 9,510,000
PAYGO	$ -	$ -	$ 1,585,000	$ -	$ -	$ -	$ -	$ 1,585,000
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 1,585,000	$ 1,585,000	$ 1,585,000	$ 1,585,000	$ 1,585,000	$ 1,585,000	$ 1,585,000	$ 11,095,000

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 1,913,656

City of Pittsburgh
2013 Capital Budget

Urban Redevelopment Authority

Project: Property Management and Relocation

Description: Provides funding for the management of and liability insurance for properties owned by the URA throughout the City.

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal Impact of the project on the operating budget	Yes
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	Yes

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 2,800,000
BOND	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 2,800,000

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 731,643

City of Pittsburgh
2013 Capital Budget

Urban Redevelopment Authority

Project: Personnel

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

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal Impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	Yes
Ability to improve quality of life in all City neighborhoods	Yes
Support of the public	

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ 2,200,000	$ 2,200,000	$ 2,200,000	$ 2,200,000	$ 2,200,000	$ 2,200,000	$ 2,200,000	$ 15,400,000
BOND	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 2,200,000	$ 2,200,000	$ 2,200,000	$ 2,200,000	$ 2,200,000	$ 2,200,000	$ 2,200,000	$ 15,400,000

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 2,200,000

City of Pittsburgh
2013 Capital Budget

Urban Redevelopment Authority

Project: Overbrook TOD Design Study

Description: Provides funding for a Transit Oriented Development design study in the Overbrook neighborhood.

Location: Overbrook

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal Impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	
Ability to improve quality of life in all City neighborhoods	
Support of the public	

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 40,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 40,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ -

City of Pittsburgh
2013 Capital Budget

Urban Redevelopment Authority

Project: Beechview Renovation

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

Location: Beechview

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal Impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	
Ability to improve quality of life in all City neighborhoods	
Support of the public	

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 200,000

City of Pittsburgh
2013 Capital Budget

Urban Redevelopment Authority

Project: Homewood/Brushton Redevelopment

Description: Provides funding for redevelopment in Homewood/Brushton.

Location: Homewood/Brushton

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal Impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	
Ability to improve quality of life in all City neighborhoods	
Support of the public	

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 200,000

City of Pittsburgh
2013 Capital Budget

Urban Redevelopment Authority

Project: HOME Funding

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

Location: Citywide

Priority Level:

Resolve an imminent threat to public or employee safety or health	
Achieve compliance with Federal or State statutory mandates	
Comply with the City's Comprehensive Plan	
Allow for cooperative purchasing with other governments	
Minimal Impact of the project on the operating budget	
Improved efficiency or effectiveness of service delivery	
Ability to improve quality of life in all City neighborhoods	
Support of the public	

SOURCE	BUDGET 2012	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN 2013	2014	2015	2016	2017	2018	TOTAL 2013 - 2018
CDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOND	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PAYGO	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER	$ 1,934,666	$ 1,934,666	$ 1,934,666	$ 1,934,666	$ 1,934,666	$ 1,934,666	$ 1,934,666	$ 13,542,662
TOTAL	$ 1,934,666	$ 1,934,666	$ 1,934,666	$ 1,934,666	$ 1,934,666	$ 1,934,666	$ 1,934,666	$ 13,542,662

Unexpended / Unencumbered Prior Year Funds (as of September 30, 2012): $ 1,952,340