

Pittsburgh

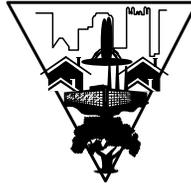
2014 Budget



City Council

CAPITAL BUDGET

December 16, 2013



City of Pittsburgh

City Council Members

Darlene M. Harris , <i>President</i>	District 1
Theresa Kail-Smith , <i>Public Safety</i>	District 2
Bruce A. Kraus , <i>Public Works</i>	District 3
Natalia Rudiak , <i>Performance and Asset Management</i>	District 4
Corey O'Connor , <i>Urban Recreation</i>	District 5
R. Daniel Lavelle , <i>Land Use and Economic Development</i>	District 6
Deborah L. Gross , <i>Intergovernmental Affairs</i>	District 7
William Peduto , <i>Human Resources</i>	District 8
Rev. Ricky V. Burgess , <i>Finance and Law</i>	District 9

City Council Budget Office

Bill Urbanic, *Budget Director*
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.

Visit us on the WEB at: www.pittsburghpa.gov

City of Pittsburgh

2014 Capital Budget

Table of Contents

Overview.....	1
2014 Project Summary.....	7
Capital Improvement Plan.....	15
City Council and City Clerk.....	17
City Information Systems.....	29
Department of City Planning.....	33
Equal Opportunity Review Commission.....	53
Equipment Leasing Authority.....	57
Department of Finance.....	61
Bureau of Procurement, Fleet, & Asset Services.....	65
Commission on Human Relations.....	69
Office of the Mayor.....	73
Department of Parks & Recreation.....	77
Personnel & Civil Service Commission.....	87
Department of Public Safety	
Bureau of Administration.....	93
Bureau of Building Inspection.....	97
Bureau of Emergency Medical Services.....	101
Bureau of Fire.....	105
Bureau of Police.....	109
Department of Public Works.....	115
Transportation Improvement Program.....	143
Urban Redevelopment Authority.....	159

Resolution No. 796 of 2013

Resolution adopting and approving the 2014 Capital Budget and the 2014 Community Development Block Grant Program; and approving the 2014 through 2019 Capital Improvement Program.

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

Section 1. The 2014 Capital Budget and the 2014 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 2014 through 2019 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, the City Treasurer, and the Capital Budget Manager 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, the City Treasurer, and the Capital Budget Manager 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. The City Controller, the City Treasurer, and the Capital Budget Manager are hereby authorized to place in the Capital Fund all cash currently on hand from the transfer of funds from the City's Fund Balance to the Capital Budget, and the accept reimbursements to such fund from other sources for expenditures made under Federal, State, or private grant programs. Such transfer shall be made by separate legislation.

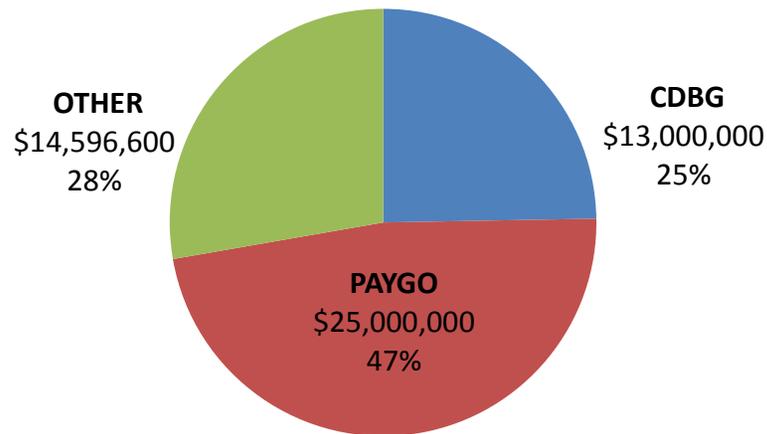
Section 5. In accordance with Ordinance 694 of 1990 all cost projections will be made at the time each project is bid.

2014 CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM

The following pages provide the status of all approved capital projects being administered by the City of Pittsburgh. This report references all projects which are approved with funding allocated in budget year 2014. Projects that were approved and funded in 2013 are also provided for the reader. In addition, the CIP allocates projected funding for years 2015 to 2019.

A capital project is defined in the City Code as being, "Any project funded by public monies, or proposed to be funded by public monies, to build, restore, retain, or purchase any equipment, property, facilities, programs or other items, including buildings, park facilities, infrastructure, information technology systems, or other equipment, that is funded on a necessarily non-repeating, or non-indefinite, basis and that is to be used as a public asset, or for the public benefit. Any and all funds used for a capital project shall be used in accordance with the rules and regulation of the fund source." A capital project is further defined as a project with a minimum budget of \$50,000. Projects within the capital program are multi-year projects, and are supported by various funding sources such as Community Development Block Grant (CDBG), capital bond, Pay-As-You-Go (PAYGO) funds, grants, and Federal and State support. The City's 2013 CIP project allocation was maximized by the issuance of a Capital bond. In 2014, the City will utilize its operating fund balance and will contribute \$25 million in PAYGO funds. The City currently has 76 projects approved for 2014 valued at \$52.5 million. PAYGO funds account for 47 percent (\$25 million) and CDBG funds are anticipated to be 25 percent (\$13 million) of the total capital funding. Other funds, including Federal, State, and local funding, make up 28 percent (\$14.5 million) of the capital program funding.

2014 TOTAL CAPITAL BUDGET By Funding Source



INTRODUCTION

The City of Pittsburgh has utilized two strategies to address budgetary challenges, to position the City for long-term financial sustainability, and to maximize efficiencies. These strategies are:

1. Capital Program Facilitation Committee (CPFC) The CPFC was initiated to find efficiencies, increase transparency, and identify cost savings. This committee ensures that the City is positioned to address the efficient and equitable allocation of the capital budget funding and identifies the City's long-term objectives for the six-year Capital Improvement Plan (CIP). Committee membership consists of nine members including two members of City Council, the Controller, and Department Directors. The mission of this committee is to review the proposed annual Capital Improvement Plan and monitor the City's compliance with the final adopted Capital budget.

The six-year Capital Improvement Plan intends to accomplish the following priorities which address health and safety, quality of life, and financial efficiency:

- Neighborhood and Community Development
 - Invest in neighborhood improvements and development
 - Promote City-wide economic development and job creation, including opportunities for minority, women, veterans, and other underrepresented groups
 - Increase education, literacy sustainability, and youth initiatives
- Building and Infrastructure Improvements
 - Invest in Citywide infrastructure needs including public buildings, pools, parks, and playgrounds
 - Increase street improvements including paving, traffic signals, disabled and public sidewalks, bridges, and bike lanes
- Public Safety
 - Invest in public safety including state of the art equipment, demolitions, and training programs
- Administration and Technology
 - Investments in technology enhancements to increase public access to government and financial efficiency

2. Bond Issuance A bond issuance was utilized in 2012 and 2013 to position the City to address long-term planning and infrastructure goals. The bond issuance has allowed the City to address the backlog of Capital needs and embark on new projects that invest in the City's future.

These strategies have positioned the City financially and administratively to address the City's infrastructure needs and to maintain our public assets as we move into 2014.

PROCESS

Each year, the CIP is developed and released for public consideration in accordance with a specific process and timeline:

*Monthly	Departments provide status reports for current projects
March	First CPFC meeting held Prepare quarterly report on the status of the CIP and capital budget
April	Mayor to provide CIP priorities
May	OMB issued formal requests for Department capital project proposals Controller to provide accounting close and final report of prior year
June	Departments submit their funding requests to OMB and CPFC Prepare quarterly report on the status of the CIP and capital budget Second CPFC meeting held
September	CPFC presents summary report and rankings of project proposals to Mayor First public capital budget hearing held Prepare quarterly report on the status of the CIP and Capital budget Third CPFC meeting held
October	Second public capital budget hearing held
November	Mayor to propose capital budget to Council and post it online
December	Fourth CPFC meeting held Prepare quarterly report on the status of the CIP and capital budget

It is important to note that public participation is an essential part of this process. Each year, residents have the opportunity to make public comment at budget hearings that inform key decision-makers about what is needed in our communities. The City of Pittsburgh is committed to providing its residents a transparent, fair, and equitable distribution of capital funds. Community priorities and feedback are vital to directing the City's resources appropriately. Examples of requests made by residents and organizations include:

- Improvements to Heth's and Natoli Fields in Morningside
- Increased maintenance, rehabilitation, and availability of the City's ball fields
- Additional audio and visual capabilities in Public Safety vehicles
- Additional lighting in Allegheny Commons
- Construction of a basketball court in Uptown
- Reconstruction of a sidewalk in Polish Hill
- Reconfigure traffic along the intersection of Brereton and Dobson Streets in Polish Hill

- Upgrades to the Beechview business district streetscape
- Increased maintenance for walls, steps, and fences
- Transportation solutions along the Rt. 51 corridor

Capital projects are prioritized by this process and are then considered for inclusion in the City’s six-year Capital Improvement Plan. The six-year Capital Improvement Plan is a useful planning tool to coordinate financing and scheduling for the major projects designated by the City.

CAPITAL PROJECT PROPOSAL PRIORITY RANKING

Department project proposals require prioritization by the CPFC. The justification for the funding of a project is based on the following priority rankings in order:

1. Projects that will resolve an imminent threat to public or employee safety or health
2. Achieve compliance with federal or state statutory mandates
3. Comply with the City’s Comprehensive Plan
4. Allow for cooperative purchasing with other governments
5. Impact of the project on the operating budget
6. Improved efficiency or effectiveness of service delivery
7. Ability to improve quality of life in all City neighborhoods
8. Support of the public

CIP FUNCTIONAL AREAS

Capital projects are further grouped into the following functional areas. This allows residents to have a summary view of how funds are spent:

2014 Capital Budget by Functional Area

FUNCTIONAL AREA	CDBG	%	PAYGO	%	OTHER	%	TOTAL	%
Neighborhood and Community Development	7,290,000	56%	1,795,000	7%	4,054,000	28%	13,139,000	25%
Building and Infrastructure Rehabilitation	2,250,000	17%	5,825,000	23%	1,885,000	13%	9,960,000	19%
Vehicles and Equipment	100,000	1%	6,700,000	27%	-	0%	6,800,000	13%
Engineering and Construction	2,035,000	16%	9,880,000	40%	8,492,600	59%	20,407,600	39%
Administration and Technology	1,325,000	10%	800,000	4%	-	0%	2,125,000	4%
TOTAL	13,000,000	100%	25,000,000	100%	14,431,600	100%	52,431,600	100%

Functional areas are defined as follows:

Administration and Technology	Funding for CDBG administration and personnel, City computer upgrades, Enterprise Resource System, various plans and studies.
Neighborhood and Community Development	Includes CDBG funds that provide Citywide benefits, City Council and the Mayor's Office Unspecified Local Options, Citizen Participation, Community Based Organizations, senior and employment programs, and Urban Redevelopment programs.
Building and 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.
Engineering and Construction	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. Funding for asphalt street resurfacing, concrete, brick, and block stone repairs. This category also includes signage and signals.
Vehicles and Equipment	Funding for the purchase of vehicles, ambulances, fire trucks, garbage trucks, and Public Works equipment.

BALANCED APPROACH FOR PRIORITY CAPITAL PROJECTS

The City of Pittsburgh continues to maintain a robust Capital program, provide transparency and efficiency, and provides effective stewardship of infrastructure and maintenance of the public's assets.

2014 Project Summary



**City of Pittsburgh
2014 Capital Budget**

Project Summary

CIP	PROJECT	DESCRIPTION	CDBG	PAYGO	OTHER	TOTAL
City Council						
19	Unspecified Local Option	Provides funding to be appropriated by City Council members to various qualifying non-profit organizations. Additional funds are allocated for hunger and domestic violence groups.	940,000	-	-	940,000
City Council Total			940,000	-	-	940,000
City Clerk						
27	Office Modernization	Provides funds to be used for the modernization and rehabilitation of Council chambers.	-	25,000	-	25,000
City Clerk Total			-	25,000	-	25,000
City Information Systems						
31	Information Systems Modernization	Funding for computers, processors, memory and printers to replace outdated computer hardware for all City departments.	-	300,000	-	300,000
32	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 Planning						
35	CDBG Personnel	Provides funding to enable the City to successfully manage the Community Development Block Grant program.	1,000,000	-	-	1,000,000
36	CDBG Administration	Provides funding for professional technical assistance to sub-recipients of Community Development Block Grant funds.	50,000	-	-	50,000
37	Planning and Management	Provides funding for design, analysis, and planning activities for development and neighborhood improvement projects.	75,000	40,000	-	115,000
38	Citizen Participation	Provides funding for information, publication, surveys, and programs to encourage citizen participation in the Community Development Block Grant program.	200,000	-	-	200,000
39	Community Based Organizations	Provides funding to neighborhood groups and community development corporations for economic activities.	700,000	-	-	700,000
40	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.	-	-	951,000	951,000
41	Housing Opportunities for Persons with AIDS	Provides funding for housing-related services to persons with HIV/AIDS.	-	-	690,000	690,000
42	Choice Neighborhoods Initiative	Provides matching funds for a potential federal grant to be used in the Larimer neighborhood.	-	-	473,000	473,000
43	Urban League	Provides funding for comprehensive housing counseling services to low and moderate income City residents.	100,000	-	-	100,000

**City of Pittsburgh
2014 Capital Budget**

Project Summary

CIP	PROJECT	DESCRIPTION	CDBG	PAYGO	OTHER	TOTAL
44	Comprehensive Plan (PLANPGH)	Provides funding to develop a comprehensive plan for the City of Pittsburgh in order to provide decisions as it relates to land and financial resources.	-	145,000	100,000	245,000
45	Cultural Heritage Plan (PRESERVEPGH)	Provides funds for matching grants and to develop and implement the Cultural Heritage Plan for the City.	30,000	10,000	40,000	80,000
46	ADA Compliance	Provides funding for the interpreting and captioning of City meetings and events.	25,000	-	-	25,000
47	Responsible Hospitality	Provides funding for a comprehensive plan to manage nightlife impacts and economy.	-	100,000	-	100,000
48	Multi-Modal Transportation Planning and Education	Provides funds for communications and outreach needs related to bicycle and pedestrian safety and infrastructure.	40,000	45,000	-	85,000
49	Community Streetscape Planning and Development	Provides funding for the planning and development of neighborhood streetscapes. Elements include public art, greening, gateway, and transportation improvements.	-	125,000	-	125,000
50	Signage and Wayfinding	Provides funding for signage in the public realm.	-	45,000	-	45,000
City Planning Total			2,220,000	510,000	2,254,000	4,984,000
Equal Opportunity Review Commission						
55	Minority and Women Educational Labor Agency	Provides funding for programs to increase opportunities to minorities and women in the construction industry.	30,000	-	-	30,000
Equal Opportunity Review Commission Total			30,000	-	-	30,000
Equipment Leasing Authority						
59	Capital Equipment Acquisition	Provides funding for a programmed replacement cycle of vehicles and equipment for the City.	-	5,000,000	-	5,000,000
Equipment Leasing Authority Total			-	5,000,000	-	5,000,000
Finance						
67	Automated Fuel Dispensing System	Provides funding for the reconstruction of the automated fuel dispensing system.	-	50,000	-	50,000
68	Elevator Repair and Maintenance	Provides funding for the restoration of the elevators on the City side of the City-County Building.	-	50,000	-	50,000
Finance Total			-	100,000	-	100,000

**City of Pittsburgh
2014 Capital Budget**

Project Summary

CIP	PROJECT	DESCRIPTION	CDBG	PAYGO	OTHER	TOTAL
Commission on Human Relations						
71	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
Office of the Mayor						
75	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.	540,000	-	-	540,000
Office of the Mayor Total			540,000	-	-	540,000
Parks and Recreation						
79	Swimming Pool Emergency Rehabilitation	Provides funding for unforeseen emergencies that require extensive swimming pool repairs.	100,000	100,000	-	200,000
80	Recreation and Senior Center Rehabilitation	Provides funding for unforeseen emergencies that require extensive repairs to recreation and senior centers.	300,000	150,000	-	450,000
81	Riverview Community and Senior Center	Provides funding to construct a new community and senior center in Riverview Park.	-	250,000	-	250,000
82	Beechview Community and Senior Center	Provides funding to construct a new community and senior center in Beechview.	-	300,000	-	300,000
83	Senior Community Program	Provides funding to support infrastructure and implementation of the senior community program.	700,000	-	-	700,000
84	Splash Zones	Provides funding to construct aquatic playground facilities.	100,000	100,000	-	200,000
85	Refinish Gym Floors	Provides funding for the refinishing of the maple wood gymnasium floors throughout various recreation and senior community centers.	100,000	-	-	100,000
Parks and Recreation Total			1,300,000	900,000	-	2,200,000
Personnel and Civil Service Commission						
89	Pittsburgh Employment Program	Provides funding to support the City residents with informational and career development services program.	150,000	-	-	150,000
90	Neighborhood Employment Centers	Provides funding for employment and business development support services with on-the-job training subsidies.	150,000	-	-	150,000
91	Pittsburgh Summer Youth Employment Program	Provides funding for summer work opportunities and internships during the school year for economically disadvantaged youth.	650,000	-	-	650,000
Personnel and Civil Service Commission Total			950,000	-	-	950,000

**City of Pittsburgh
2014 Capital Budget**

Project Summary

CIP	PROJECT	DESCRIPTION	CDBG	PAYGO	OTHER	TOTAL
Public Safety- Bureau of Administration						
95	Public Safety Radio Replacement	Provides for the standardization of portable radios to be used by the City's Public Safety Bureaus.	-	650,000	-	650,000
96	Training Center Design Study	Provides funding for the design and planning of a Public Safety training center.	-	100,000	-	100,000
Public Safety - Bureau of Administration Total			-	750,000	-	750,000
Public Safety- Bureau of Building Inspection						
99	Demolition of Condemned Buildings	Provides funding to significantly reduce the City's current condemned structures.	200,000	1,800,000	-	2,000,000
Public Safety - Bureau of Building Inspection Total			200,000	1,800,000	-	2,000,000
Public Safety- Bureau of Emergency Medical Services						
103	EMS Equipment	Provides funding for EMS equipment needed to enhance public safety and to comply with established standards.	-	150,000	-	150,000
Public Safety - Bureau of Emergency Medical Services Total			-	150,000	-	150,000
Public Safety- Bureau of Fire						
107	Firefighting Equipment	Provides funding for the purchase of fire equipment needed to enhance public safety and to comply with established standards.	100,000	150,000	-	250,000
Public Safety - Bureau of Fire Total			100,000	150,000	-	250,000
Public Safety - Bureau of Police						
111	Police Equipment	Provides funding for the purchase of police equipment needed to enhance public safety and to comply with established standards.	-	250,000	-	250,000
Public Safety - Bureau of Police Total			-	250,000	-	250,000
Public Works						
117	Radio System Upgrade	Provides funding to repair and replace the existing radio system.	-	500,000	-	500,000
118	Park Reconstruction Program	Provides funding for the maintenance of City of Pittsburgh recreational facilities including those in the regional parks.	250,000	250,000	825,000	1,325,000
119	Pool Rehabilitation	Provides funding for the rehabilitation of neighborhood pools.	100,000	100,000	-	200,000
120	Ball Field Improvements	Provides funding for the rehabilitation and repair of various ball fields.	500,000	150,000	50,000	700,000

**City of Pittsburgh
2014 Capital Budget**

Project Summary

CIP	PROJECT	DESCRIPTION	CDBG	PAYGO	OTHER	TOTAL
121	Play Area Improvements	Provides funding for the repair and rehabilitation of 129 playgrounds in the City.	200,000	200,000	10,000	410,000
122	Building Improvements Plan	Provides funding for repairs and enhancements to prevent deterioration of City-owned facilities.	200,000	2,000,000	1,000,000	3,200,000
123	Bridge Repair and Rehabilitation	Provides funding for the engineering and repair of the City's 135 bridges.	200,000	200,000	-	400,000
124	Neighborhood Street Improvements	Provides funding for the design and construction of street and intersection improvements.	100,000	100,000	-	200,000
125	Slope Failure Remediation	Provides funding for the investigation and remediation of slope failures in the City.	200,000	300,000	-	500,000
126	Ramp and Public Sidewalk Program	Provides funding for the design, installation, and repair of handicap ramps and public sidewalks throughout the City.	300,000	100,000	-	400,000
127	Wall, Step, and Fence Program	Provides funding for the rehabilitation and repairs to City-owned walls, steps, and fences.	100,000	100,000	-	200,000
128	Street Resurfacing	Provides funding for continual improvement and enhancement of the City's asphalt streets.	585,000	6,500,000	-	7,085,000
129	Concrete, Brick, and Block Stone	Provides funding for continual improvement and enhancement of the City's concrete slabs, brick, and block stone surfaces.	-	200,000	-	200,000
130	Construction Division Materials	Provides funding for materials for the Construction Division to maintain various City assets.	-	50,000	-	50,000
131	Flex Beam Guiderails	Provides funding for installation of flex beam guiderails.	50,000	50,000	-	100,000
132	Lower Heth's Run Athletic Field Engineering	Provides funding for the rehabilitation of the Heth's Run valley.	-	200,000	-	200,000
133	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
134	Architectural and Engineering Services	Provides funding for professional service contracts with consulting firms.	-	100,000	-	100,000
135	Bike Infrastructure	Provides funding for the design and implementation of bike infrastructure improvements.	50,000	75,000	-	125,000
136	Audible Traffic Signals and Traffic Signal Hardware	Provides funding for the purchase and installation of audible traffic signals and traffic signal hardware.	300,000	100,000	-	400,000
137	Street Lights	Provides funding for improvements and replacement of street lighting throughout the City.	200,000	280,000	-	480,000
Public Works Total			3,335,000	11,715,000	1,885,000	16,935,000

**City of Pittsburgh
2014 Capital Budget**

Project Summary

CIP	PROJECT	DESCRIPTION	CDBG	PAYGO	OTHER	TOTAL
Public Works- Transportation Improvement Program						
145	Project Management Services	Provides funding for professional management services related to Federal and State funded transportation projects.	-	50,000	200,000	250,000
146	West Ohio Street Bridge	Provides funding for the replacement of the bridge's superstructure.	25,000	-	475,000	500,000
147	City Signal Upgrade	Provides funding for the purchase and installation of traffic signal hardware and software.	125,000	-	900,000	1,025,000
148	Reconstruct Forbes Avenue, Phase 1B	Provides funding for the implementation of street improvements along Forbes Avenue.	-	915,000	3,657,600	4,572,600
149	Greenfield Bridge	Provides funding for the replacement of the existing bridge.	-	60,000	60,000	120,000
150	CBD Signals, Phase 2	Provides funding for the installation of traffic signals in the Central Business District.	-	800,000	3,200,000	4,000,000
Public Works- Transportation Improvement Program Total			150,000	1,825,000	8,492,600	10,467,600
Urban Redevelopment Authority						
161	Center for Innovation and Entrepreneurship	Provides funding for direct support of efforts and programs that encourage new business creation and expansion.	200,000	180,000	-	380,000
162	Neighborhood Housing Initiative	Funding for various consumer and development neighborhood housing programs.	500,000	445,000	-	945,000
163	Major Development	Funding for various strategic major development projects, to include site assembly, site preparation, development financing, and related professional services.	500,000	500,000	-	1,000,000
164	Property Management and Relocation	Provides funding for the management of, and liability insurance for, properties owned by the URA throughout the City.	-	200,000	-	200,000
165	Personnel	Provides funding for staff support in management of the URA's economic development, housing, and major development projects.	2,000,000	-	-	2,000,000
166	HOME Funding	Provides funding for affordable housing and rental assistance to low and moderate income people.	-	-	1,800,000	1,800,000
Urban Redevelopment Authority Total			3,200,000	1,325,000	1,800,000	6,325,000
TOTAL ALLOCATION			13,000,000	25,000,000	14,431,600	52,431,600

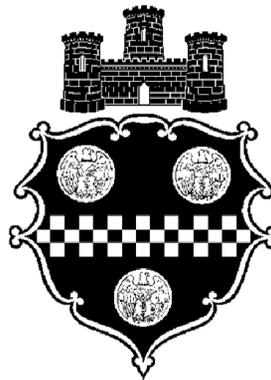
Capital Improvement 6 Year Plan



CITYWIDE SUMMARY

SOURCE	Budget 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ 13,000,000	\$ 13,000,000	\$ 13,000,000	\$ 13,000,000	\$ 13,000,000	\$ 13,000,000	\$ 13,000,000	\$ 78,000,000
BOND	\$ 36,825,000	\$ -	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 150,000,000
PAYGO	\$ -	\$ 25,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000,000
OTHER	\$ 15,848,066	\$ 14,431,600	\$ 24,405,760	\$ 10,347,600	\$ 11,623,300	\$ 9,758,120	\$ 4,789,960	\$ 75,356,340
TOTAL	\$ 65,673,066	\$ 52,431,600	\$ 67,405,760	\$ 53,347,600	\$ 54,623,300	\$ 52,758,120	\$ 47,789,960	\$ 328,356,340

City Council



Department Summary

SOURCE	Budget 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ 1,232,500	\$ 940,000	\$ 940,000	\$ 940,000	\$ 940,000	\$ 940,000	\$ 940,000	\$ 5,640,000
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PAYGO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,232,500	\$ 940,000	\$ 940,000	\$ 940,000	\$ 940,000	\$ 940,000	\$ 940,000	\$ 5,640,000

**City of Pittsburgh
2014 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. Additional funds are allocated for hunger and domestic violence groups. Details follow on the following pages.

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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ 1,232,500	\$ 940,000	\$ 940,000	\$ 940,000	\$ 940,000	\$ 940,000	\$ 940,000	\$ 5,640,000
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PAYGO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,232,500	\$ 940,000	\$ 940,000	\$ 940,000	\$ 940,000	\$ 940,000	\$ 940,000	\$ 5,640,000

Unexpended / Unencumbered Prior Year Funds (as of December 11, 2013): \$ 2,257,549

Council ULO	\$ Amt.	Sponsor
District 1	\$75,000	
District 2	\$75,000	
District 3	\$ 75,000	
Beltzhoover Neighborhood Council	\$ 2,500.00	Kraus
Brashear Association	\$ 3,750.00	Kraus
Brashear Association (for Arlington Food Bank)	\$ 2,500.00	Kraus
Center for Victims of Violent Crime	\$ 2,500.00	Kraus
Community Human Services	\$ 3,000.00	Kraus
Emmaus Community	\$ 2,500.00	Kraus
Hilltop Alliance	\$ 7,000.00	Kraus
Hilltop Alliance (for Allentown CDC)	\$ 3,000.00	Kraus
Hilltop Alliance (for Beltzhoover Civic Association)	\$ 2,500.00	Kraus
Mt. Washington CDC	\$ 2,250.00	Kraus
Neighborhood Learning Alliance (formerly Wireless Neighborhoods)	\$ 3,000.00	Kraus
Oakland Business Improvement District	\$ 2,000.00	Kraus
Oakland Planning & Development Corp	\$ 2,500.00	Kraus
Pennsylvania Resource Council	\$ 2,000.00	Kraus
Persad Center	\$ 2,500.00	Kraus
Pittsburgh Action Against Rape	\$ 3,000.00	Kraus
Pittsburgh AIDS Task Force	\$ 2,500.00	Kraus
Saint Clair Athletic Association	\$ 4,000.00	Kraus
Saint John Vianney Parish	\$ 3,000.00	Kraus
Saint Pauls Benevolent Education & Missionary Institute	\$ 3,000.00	Kraus
Shepherd Wellness	\$ 2,000.00	Kraus
South Side Community Council	\$ 3,000.00	Kraus
South Side Sabers - Youth Football	\$ 2,500.00	Kraus

Council ULO	\$ Amt.	Sponsor
Southside Slope Neighborhood Association	\$ 3,000.00	Kraus
Tree of Hope	\$ 3,000.00	Kraus
Vietnam Veterans Leadership	\$ 2,500.00	Kraus

District 4 \$ 75,000

District 5 \$ 75,000

Big Brothers Big Sisters	\$ 1,000.00	O'Connor
Children's Home of Pittsburgh & Lemeiux Family Center	\$ 5,000.00	O'Connor
Hazelwood Initiative	\$ 10,500.20	O'Connor
Jewish Association on Aging	\$ 2,500.00	O'Connor
JFCS - Career Development	\$ 5,000.00	O'Connor
JFCS - Refugee Services	\$ 5,000.00	O'Connor
JFCS - Food Bank	\$ 10,000.00	O'Connor
Lincoln Place Presbyterian Church	\$ 2,500.00	O'Connor
The Penn State Center - Pittsburgh	\$ 10,000.00	O'Connor
Prime Stage Theatre	\$ 1,000.00	O'Connor
Rebuilding Together Pittsburgh	\$ 4,000.00	O'Connor
Riverview Apartments	\$ 5,000.00	O'Connor
Shepherd Wellness Community	\$ 1,500.00	O'Connor
Squirrel Hill Health Center	\$ 3,000.00	O'Connor
YMCA of Greater PGH - Hazelwood Seeds to Soup	\$ 4,000.00	O'Connor
Jewish Community Center	\$ 5,000.00	O'Connor

District 6 \$ 75,000

Center That Cares	\$ 7,500.00	Lavelle
Central Baptist Church	\$ 7,500.00	Lavelle
Hill District Consensus Group	\$ 2,500.00	Lavelle
Macedonia Family and Community Enrichment Center (FACE)	\$ 10,000.00	Lavelle
Minority & Women Education Labor Agency (MWELA)	\$ 20,000.00	Lavelle

Council ULO	\$ Amt.	Sponsor
Pittsburgh Project	\$ 5,000.00	Lavelle
Prime Stage Theater	\$ 5,000.00	Lavelle
Schenley Heights Community Development Program	\$ 7,500.00	Lavelle
Uptown Partners of Pittsburgh	\$ 2,500.00	Lavelle
Northside Youth Athletic Association	\$ 5,000.00	Lavelle
UJAMAA Collective	\$ 2,500.00	Lavelle

District 7 \$ 75,000

Bloomfield Development Corporation	\$ 10,000.00	Gross
Bloomfield-Garfield Corporation	\$ 5,000.00	Gross
Catholic Youth Assoc. of Pgh. Inc.	\$ 5,000.00	Gross
Lawrenceville Corp	\$ 10,000.00	Gross
Lawrenceville United	\$ 10,000.00	Gross
Polish Hill Civic Association of Pgh.	\$ 10,000.00	Gross
Center for Victims of Violence Crime/ Pittsburgh Mediation	\$ 2,500.00	Gross
East End Cooperative Ministry	\$ 2,500.00	Gross
Eastside Neighborhood Employment Center	\$ 2,500.00	Gross
Greater Pittsburgh Community Food Bank	\$ 10,000.00	Gross
PA Connecting Communities	\$ 2,500.00	Gross
Shepherd Wellness Community	\$ 2,500.00	Gross
Western Pa. Conservancy	\$ 2,500.00	Gross

District 8 \$ 75,000

Big Brothers Big Sisters	\$ 2,500.00	Peduto
Childrens Home	\$ 2,500.00	Peduto
Community Human Services	\$ 2,500.00	Peduto
DePaul School	\$ 2,500.00	Peduto
East End Cooperative Ministries	\$ 2,500.00	Peduto
Greater Pittsburgh Community Food Bank	\$ 2,500.00	Peduto

Council ULO	\$ Amt.	Sponsor
Jewish Association on Aging	\$ 5,000.00	Peduto
Jewish Family and Childrens Services - Career Development	\$ 5,000.00	Peduto
Jewish Family and Childrens Services - Food Pantry	\$ 5,000.00	Peduto
Joey Travolta Film Camp	\$ 2,500.00	Peduto
Oakland Business Improvement District	\$ 5,000.00	Peduto
Oakland Planning and Development Corp	\$ 5,000.00	Peduto
Pennsylvania Resource Council	\$ 2,500.00	Peduto
Pittsburgh Action Against Rape	\$ 2,500.00	Peduto
Pittsburgh AIDS Task Force	\$ 2,500.00	Peduto
Pittsburgh Parks Conservancy	\$ 2,500.00	Peduto
Prevention Point Pittsburgh	\$ 2,500.00	Peduto
Shepherd Wellness	\$ 2,500.00	Peduto
Strong Women Strong Girls	\$ 2,500.00	Peduto
Western Pennsylvania Conservancy	\$ 2,500.00	Peduto
Western PA School for the Blind	\$ 2,500.00	Peduto
Womens Center and Shelter	\$ 2,500.00	Peduto
Young Men and Womens Hebrew Association - JCC	\$ 5,000.00	Peduto
Zionist Organization of America	\$ 2,500.00	Peduto

District 9 \$ 75,000

Poise Foundation	\$ 75,000.00	Burgess
------------------	--------------	---------

Council allocation to Safety Net Organizations: \$ 265,000

Pittsburgh Mediation Center/Victims of Violent Crime	\$ 5,000.00	All
Pittsburgh Community Services - Safety	\$ 35,000.00	All
Pittsburgh Action Against Rape	\$ 5,000.00	All
Pittsburgh Community Services - Hunger	\$ 110,000.00	All
Greater Pittsburgh Food Bank	\$ 110,000.00	All

City Clerk's Office



Department Summary

SOURCE	Budget 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PAYGO	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 20,000	\$ 25,000	\$ -	\$ 25,000				

**City of Pittsburgh
2014 Capital Budget**

City Clerk

Project: Office Modernization

Description: Provides funds to be used for the modernization and rehabilitation of the City Clerk's Office and Council chambers.

Location: City-County Building

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	Yes
	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	
Support of the public		

SOURCE	BUDGET 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PAYGO	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 20,000	\$ 25,000	\$ -	\$ 25,000				

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013):

\$ 130,412

City Information Systems



Department Summary

SOURCE	Budget 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ 500,000	\$ -	\$ 400,000	\$ 550,000	\$ 200,000	\$ 550,000	\$ 550,000	\$ 2,250,000
PAYGO	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 500,000	\$ 500,000	\$ 400,000	\$ 550,000	\$ 200,000	\$ 550,000	\$ 550,000	\$ 2,750,000

**City of Pittsburgh
2014 Capital Budget**

City Information Systems

Project: Information Systems Modernization

Description: Funding to update computer needs for all City departments. This includes infrastructure enhancements, enhancements to the Disaster Recovery site, telecommunication operations, annual email service fees, 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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ 300,000	\$ -	\$ 300,000	\$ 350,000	\$ 150,000	\$ 350,000	\$ 350,000	\$ 1,500,000
PAYGO	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 300,000	\$ 300,000	\$ 300,000	\$ 350,000	\$ 150,000	\$ 350,000	\$ 350,000	\$ 1,800,000

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ 490,171

**City of Pittsburgh
2014 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. This also includes audio and visual technology in vehicles, 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	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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ 200,000	\$ -	\$ 100,000	\$ 200,000	\$ 50,000	\$ 200,000	\$ 200,000	\$ 750,000
PAYGO	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 200,000	\$ 200,000	\$ 100,000	\$ 200,000	\$ 50,000	\$ 200,000	\$ 200,000	\$ 950,000

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013):

\$ 199,546

Department of City Planning



Department Summary

SOURCE	Budget 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ 2,325,000	\$ 2,220,000	\$ 2,150,000	\$ 2,150,000	\$ 2,150,000	\$ 2,150,000	\$ 2,150,000	\$ 12,970,000
BOND	\$ 590,000	\$ -	\$ 655,000	\$ 755,000	\$ 310,000	\$ 755,000	\$ 755,000	\$ 3,230,000
PAYGO	\$ -	\$ 510,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 510,000
OTHER	\$ 2,448,400	\$ 2,254,000	\$ 4,080,760	\$ 3,862,600	\$ 3,680,800	\$ 3,208,120	\$ 2,989,960	\$ 20,076,240
TOTAL	\$ 5,363,400	\$ 4,984,000	\$ 6,885,760	\$ 6,767,600	\$ 6,140,800	\$ 6,113,120	\$ 5,894,960	\$ 36,786,240

**City of Pittsburgh
2014 Capital Budget**

City Planning

Project: CDBG Personnel

Description: Provides funding to enable the City to successfully 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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
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 November 30, 2013):

\$ 628,137

**City of Pittsburgh
2014 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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
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 November 30, 2013): \$ 99,974

**City of Pittsburgh
2014 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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 450,000
BOND	\$ 50,000	\$ -	\$ 40,000	\$ 40,000	\$ 20,000	\$ 40,000	\$ 40,000	\$ 180,000
PAYGO	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 125,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 95,000	\$ 115,000	\$ 115,000	\$ 670,000

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013):

\$ 360,925

**City of Pittsburgh
2014 Capital Budget**

City Planning

Project: Citizen Participation

Description: Provides funding to the Community Design Center and to the Community Technical Assistance Center for publications, 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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
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 November 30, 2013): \$ 276,000

**City of Pittsburgh
2014 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 process. 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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
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 November 30, 2013): \$ 712,809

**City of Pittsburgh
2014 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 renovations, 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	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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PAYGO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ 1,302,229	\$ 951,000	\$ 951,000	\$ 951,000	\$ 951,000	\$ 951,000	\$ 951,000	\$ 5,706,000
TOTAL	\$ 1,302,229	\$ 951,000	\$ 951,000	\$ 951,000	\$ 951,000	\$ 951,000	\$ 951,000	\$ 5,706,000

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ -

**City of Pittsburgh
2014 Capital Budget**

City Planning

Project:

Housing Opportunities for Persons with AIDS

Description:

Federal 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	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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PAYGO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ 731,171	\$ 690,000	\$ 690,000	\$ 690,000	\$ 690,000	\$ 690,000	\$ 690,000	\$ 4,140,000
TOTAL	\$ 731,171	\$ 690,000	\$ 690,000	\$ 690,000	\$ 690,000	\$ 690,000	\$ 690,000	\$ 4,140,000

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013):

\$ -

**City of Pittsburgh
2014 Capital Budget**

City Planning

Project: Choice Neighborhood Initiative Implementation Grant Matching Funds

Description: Annual matching funds for the \$30 million of federal financial support for the transformation of federally assisted housing developments and the surrounding neighborhoods of Larimer and parts of East Liberty. The City is a co-applicant for this grant with the Housing Authority of the City of Pittsburgh and other partners.

Location: Larimer and parts of East Liberty

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	Yes
	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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PAYGO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ 473,000	\$ 2,399,760	\$ 2,181,600	\$ 1,999,800	\$ 1,527,120	\$ 1,308,960	\$ 9,890,240
TOTAL	\$ -	\$ 473,000	\$ 2,399,760	\$ 2,181,600	\$ 1,999,800	\$ 1,527,120	\$ 1,308,960	\$ 9,890,240

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ -

**City of Pittsburgh
2014 Capital Budget**

City Planning

Project: Urban League

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	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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
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 November 30, 2013): \$ 100,000

**City of Pittsburgh
2014 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. There are twelve components in the comprehensive plan. The 2014 allocation will be dedicated toward LAND USEPGH, the twelfth and final component of PLANPGH.

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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ 150,000	\$ -	\$ 175,000	\$ 175,000	\$ 100,000	\$ 175,000	\$ 175,000	\$ 800,000
PAYGO	\$ -	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,000
OTHER	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
TOTAL	\$ 300,000	\$ 245,000	\$ 175,000	\$ 175,000	\$ 100,000	\$ 175,000	\$ 175,000	\$ 1,045,000

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ 515,000

**City of Pittsburgh
2014 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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ 25,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
BOND	\$ 25,000	\$ -	\$ 40,000	\$ 40,000	\$ 20,000	\$ 40,000	\$ 40,000	\$ 180,000
PAYGO	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
OTHER	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 240,000
TOTAL	\$ 90,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 60,000	\$ 80,000	\$ 80,000	\$ 460,000

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ 81,569

**City of Pittsburgh
2014 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 audible traffic signals, ADA program publications, 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

SOURCE	BUDGET 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
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 November 30, 2013): \$ 21,901

**City of Pittsburgh
2014 Capital Budget**

City Planning

Project: Responsible Hospitality- Transportation Planning

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. Funding in 2014 is allocated to study transportation solutions within this corridor.

Location: Southside Flats

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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PAYGO	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
OTHER	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 100,000	\$ 100,000	\$ -	\$ 100,000				

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ -

**City of Pittsburgh
2014 Capital Budget**

City Planning

Project: Multi-Modal Transportation Planning and Education

Description: Provides funds for Citywide transportation planning, bicycle and pedestrian safety media campaign, matching funds for grants, complete streets planning, and other needs related to multi-modal transportation infrastructure. The City of Pittsburgh will host the 2014 ProWalk/ProBike Conference.

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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
BOND	\$ 40,000	\$ -	\$ 100,000	\$ 100,000	\$ 20,000	\$ 100,000	\$ 100,000	\$ 420,000
PAYGO	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
OTHER	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 115,000	\$ 85,000	\$ 100,000	\$ 100,000	\$ 20,000	\$ 100,000	\$ 100,000	\$ 505,000

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ 88,579

**City of Pittsburgh
2014 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 and memorials, greening, gateway, and multi-modal transportation improvements. Projects in this line item include improvements to the Beechview business district and upgrades on Liberty Avenue.

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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ 300,000	\$ -	\$ 250,000	\$ 350,000	\$ 100,000	\$ 350,000	\$ 350,000	\$ 1,400,000
PAYGO	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
OTHER	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 500,000	\$ 125,000	\$ 250,000	\$ 350,000	\$ 100,000	\$ 350,000	\$ 350,000	\$ 1,525,000

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ 500,000

**City of Pittsburgh
2014 Capital Budget**

City Planning

Project: Signage and Wayfinding

Description: Provides funding for the signage in the public realm as it relates to placement, design, network planning and wayfinding, and neighborhood identity branding. Projects funded in this line item include greenway signage design and installation, Historic District signage, neighborhood gateway design and installation, and neighborhood placemaking enhancements.

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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
PAYGO	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 45,000	\$ 50,000	\$ 295,000				

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ -

**City of Pittsburgh
2014 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. This funding is now allocated in Community Streetscape funding.

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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PAYGO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ 45,000

Equal Opportunity Review Commission



Department Summary

SOURCE	Budget 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ 50,000	\$ 30,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 280,000
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PAYGO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 50,000	\$ 30,000	\$ 50,000	\$ 280,000				

**City of Pittsburgh
2014 Capital Budget**

Equal Opportunity Review Commission

Project: Minority and Women Educational Labor Agency

Description: Provides funding for increased 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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ 50,000	\$ 30,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 280,000
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PAYGO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 50,000	\$ 30,000	\$ 50,000	\$ 280,000				

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ 50,000

Equipment Leasing Authority



Authority Summary

SOURCE	Budget 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ 6,000,000	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 7,000,000	\$ 5,000,000	\$ 5,000,000	\$ 27,000,000
PAYGO	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 6,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 7,000,000	\$ 5,000,000	\$ 5,000,000	\$ 32,000,000

**City of Pittsburgh
2014 Capital Budget**

Equipment Leasing Authority

Project: Capital Equipment Acquisition

Description: Provides funding for a programmed replacement cycle of vehicles and equipment for the City. An additional \$1.2 million for the ELA is housed within the Operating budget, and is solely for the purchase of police cars.

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	Yes
	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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ 6,000,000	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 7,000,000	\$ 5,000,000	\$ 5,000,000	\$ 27,000,000
PAYGO	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 6,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 7,000,000	\$ 5,000,000	\$ 5,000,000	\$ 32,000,000

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ -

Department of Finance



Department Summary

SOURCE	Budget 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 250,000	\$ 500,000	\$ 500,000	\$ 2,250,000
PAYGO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ 250,000	\$ 500,000	\$ 500,000	\$ 2,250,000

**City of Pittsburgh
2014 Capital Budget**

Department of Finance

Project: Enterprise Resource Planning

Description: Provides funding to update the City's financial, human resources, payroll, 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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 250,000	\$ 500,000	\$ 500,000	\$ 2,250,000
PAYGO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ 250,000	\$ 500,000	\$ 500,000	\$ 2,250,000

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ 2,179,131

Department of Finance Bureau of Procurement, Fleet & Asset Services



City of Pittsburgh
2014 Capital Budget

Department of Finance
Bureau of Procurement, Fleet, and Asset Services

Department Summary

SOURCE	Budget 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ 400,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
PAYGO	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 400,000	\$ 100,000	\$ 25,000	\$ 225,000				

**City of Pittsburgh
2014 Capital Budget**

**Department of Finance
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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PAYGO	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 300,000	\$ 50,000	\$ -	\$ 50,000				

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ 1,622

**City of Pittsburgh
2014 Capital Budget**

**Department of Finance
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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ 100,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
PAYGO	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 100,000	\$ 50,000	\$ 25,000	\$ 175,000				

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ 259,806

Commission on Human Relations



Department Summary

SOURCE	Budget 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
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
2014 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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
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 November 30, 2013): \$ 397,461

Office of the Mayor



Department Summary

SOURCE	Budget 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ 675,000	\$ 540,000	\$ 540,000	\$ 540,000	\$ 540,000	\$ 540,000	\$ 540,000	\$ 3,240,000
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PAYGO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 675,000	\$ 540,000	\$ 540,000	\$ 540,000	\$ 540,000	\$ 540,000	\$ 540,000	\$ 3,240,000

**City of Pittsburgh
2014 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.

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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ 675,000	\$ 540,000	\$ 540,000	\$ 540,000	\$ 540,000	\$ 540,000	\$ 540,000	\$ 3,240,000
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PAYGO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 675,000	\$ 540,000	\$ 540,000	\$ 540,000	\$ 540,000	\$ 540,000	\$ 540,000	\$ 3,240,000

Unexpended / Unencumbered Prior Year Funds (as of December 11, 2013): \$ 307,380

Department of Parks & Recreation



**City of Pittsburgh
2014 Capital Budget**

Department of Parks and Recreation

Department Summary

SOURCE	Budget 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ 1,000,000	\$ 1,300,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 7,300,000
BOND	\$ 1,840,000	\$ -	\$ 550,000	\$ 600,000	\$ 500,000	\$ 750,000	\$ 700,000	\$ 3,100,000
PAYGO	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 2,840,000	\$ 2,200,000	\$ 1,750,000	\$ 1,800,000	\$ 1,700,000	\$ 1,950,000	\$ 1,900,000	\$ 11,300,000

**City of Pittsburgh
2014 Capital Budget**

Department of Parks and Recreation

Project: Swimming Pool Emergency Rehabilitation

Description: Provides funding for unforeseen emergencies that require extensive swimming pool repairs. Funding is utilized by 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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
BOND	\$ 150,000	\$ -	\$ 50,000	\$ 50,000	\$ 25,000	\$ 100,000	\$ 100,000	\$ 325,000
PAYGO	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 150,000	\$ 200,000	\$ 150,000	\$ 150,000	\$ 125,000	\$ 200,000	\$ 200,000	\$ 1,025,000

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ 253,217

**City of Pittsburgh
2014 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 West Penn, Paulson, Magee, Phillips, Arlington, Ormsby, Brookline, Ammon, Warrington, Market House, and Jefferson.

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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ 200,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,800,000
BOND	\$ 650,000	\$ -	\$ 50,000	\$ 50,000	\$ 25,000	\$ 100,000	\$ 100,000	\$ 325,000
PAYGO	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 850,000	\$ 450,000	\$ 350,000	\$ 350,000	\$ 325,000	\$ 400,000	\$ 400,000	\$ 2,275,000

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ 1,110,982

**City of Pittsburgh
2014 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 (Perry North)

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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ 500,000	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
PAYGO	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ 2,214,460

**City of Pittsburgh
2014 Capital Budget**

Department of Parks and Recreation

Project: Beechview Community and Senior Center

Description: Provides funding for the renovations on the new Beechview Community Center.

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	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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PAYGO	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 300,000	\$ -	\$ 300,000				

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013):

\$ 419,922

**City of Pittsburgh
2014 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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
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 November 30, 2013): \$ 700,000

**City of Pittsburgh
2014 Capital Budget**

Department of Parks and Recreation

Project: Splash Zones

Description: Provides funding to construct aquatic playground facilities. Funding is anticipated to be utilized in Hazelwood, Paulson, Arlington, and Lawrenceville.

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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
BOND	\$ 250,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 150,000	\$ 150,000	\$ 600,000
PAYGO	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 350,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 250,000	\$ 250,000	\$ 1,300,000

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ 848,296

**City of Pittsburgh
2014 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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
BOND	\$ 40,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 100,000
PAYGO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 40,000	\$ 100,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 200,000

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013):

\$ 80,652

**City of Pittsburgh
2014 Capital Budget**

Department of Parks and Recreation

Project: Dog Parks

Description: Provides funding for the materials and construction of dog parks 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	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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ 250,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
PAYGO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 250,000	\$ -	\$ 100,000	\$ 500,000				

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ 251,367

Personnel & Civil Service Commission



Department Summary

SOURCE	Budget 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ 800,000	\$ 950,000	\$ 950,000	\$ 950,000	\$ 950,000	\$ 950,000	\$ 950,000	\$ 5,700,000
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PAYGO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 800,000	\$ 950,000	\$ 950,000	\$ 950,000	\$ 950,000	\$ 950,000	\$ 950,000	\$ 5,700,000

**City of Pittsburgh
2014 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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ 600,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 3,900,000
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PAYGO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 600,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 3,900,000

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ -

**City of Pittsburgh
2014 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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PAYGO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ -

**City of Pittsburgh
2014 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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PAYGO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ -

Department of Public Safety Bureau of Administration



Department Summary

SOURCE	Budget 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ 2,000,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 300,000
PAYGO	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 2,000,000	\$ 750,000	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 1,050,000

**City of Pittsburgh
2014 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 must 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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ 2,000,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 300,000
PAYGO	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 2,000,000	\$ 650,000	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 950,000

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ 70,542

**City of Pittsburgh
2014 Capital Budget**

**Department of Public Safety
Bureau of Public Safety Administration**

Project: Public Safety Training Center Design

Description: Provides funding for the design and planning of a Public Safety training center.

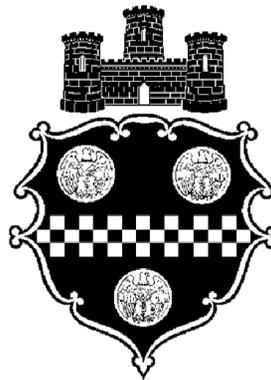
Location: Citywide

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	Yes
	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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PAYGO	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ -

Department of Public Safety
Bureau of
Building Inspection



**City of Pittsburgh
2014 Capital Budget**

**Department of Public Safety
Bureau of Building Inspection**

Department Summary

SOURCE	Budget 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ 250,000	\$ 200,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,200,000
BOND	\$ 2,750,000	\$ -	\$ 3,000,000	\$ 3,225,000	\$ 3,000,000	\$ 3,225,000	\$ 3,225,000	\$ 15,675,000
PAYGO	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 3,000,000	\$ 2,000,000	\$ 4,000,000	\$ 4,225,000	\$ 4,000,000	\$ 4,225,000	\$ 4,225,000	\$ 22,675,000

**City of Pittsburgh
2014 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. There are approximately 1,300 condemned structures in 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	
	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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ 250,000	\$ 200,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,200,000
BOND	\$ 2,750,000	\$ -	\$ 3,000,000	\$ 3,225,000	\$ 3,000,000	\$ 3,225,000	\$ 3,225,000	\$ 15,675,000
PAYGO	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 3,000,000	\$ 2,000,000	\$ 4,000,000	\$ 4,225,000	\$ 4,000,000	\$ 4,225,000	\$ 4,225,000	\$ 22,675,000

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ 1,849,880

**Department of Public Safety
Bureau of Emergency
Medical Services**



**City of Pittsburgh
2014 Capital Budget**

**Department of Public Safety
Bureau of Emergency Medical Services**

Department Summary

SOURCE	Budget 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ 100,000	\$ 150,000	\$ 150,000	\$ 700,000
PAYGO	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 100,000	\$ 150,000	\$ 150,000	\$ 850,000

**City of Pittsburgh
2014 Capital Budget**

**Department of Public Safety
Bureau of Emergency Medical Services**

Project: EMS Equipment

Description: Provides funding for EMS equipment needed to enhance employee and 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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ 100,000	\$ 150,000	\$ 150,000	\$ 700,000
PAYGO	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 100,000	\$ 150,000	\$ 150,000	\$ 850,000

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ 179,024

Department of Public Safety Bureau of Fire



Department Summary

SOURCE	Budget 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
BOND	\$ 450,000	\$ -	\$ 150,000	\$ 150,000	\$ 100,000	\$ 150,000	\$ 150,000	\$ 700,000
PAYGO	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 650,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 200,000	\$ 250,000	\$ 250,000	\$ 1,450,000

**City of Pittsburgh
2014 Capital Budget**

**Department of Public Safety
Bureau of Fire**

Project: Firefighting Equipment

Description: Provides funding for the purchase of fire equipment needed to enhance employee and 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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
BOND	\$ 250,000	\$ -	\$ 150,000	\$ 150,000	\$ 100,000	\$ 150,000	\$ 150,000	\$ 700,000
PAYGO	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 450,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 200,000	\$ 250,000	\$ 250,000	\$ 1,450,000

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ 755,954

**City of Pittsburgh
2014 Capital Budget**

**Department of Public Safety
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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PAYGO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ -

Department of Public Safety Bureau of Police



Department Summary

SOURCE	Budget 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ 460,000	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
PAYGO	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 460,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000

**City of Pittsburgh
2014 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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ 200,000	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
PAYGO	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ 239,591

**City of Pittsburgh
2014 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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PAYGO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ 336,312

**City of Pittsburgh
2014 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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PAYGO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ 110,000

Department of Public Works



Department Summary

SOURCE	Budget 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014- 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ 3,032,500	\$ 3,335,000	\$ 3,610,000	\$ 3,595,000	\$ 3,627,500	\$ 3,385,000	\$ 3,635,000	\$ 21,187,500
BOND	\$ 16,020,000	\$ -	\$ 15,035,000	\$ 15,385,000	\$ 15,330,000	\$ 15,460,000	\$ 15,510,000	\$ 76,720,000
PAYGO	\$ -	\$ 11,715,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,715,000
OTHER	\$ 1,520,000	\$ 1,885,000	\$ -	\$ 2,500,000	\$ 6,000,000	\$ -	\$ -	\$ 10,385,000
TOTAL	\$ 20,572,500	\$ 16,935,000	\$ 18,645,000	\$ 21,480,000	\$ 24,957,500	\$ 18,845,000	\$ 19,145,000	\$ 120,007,500

**City of Pittsburgh
2014 Capital Budget**

Department of Public Works

Project: Radio System Upgrade

Description: Provides funding to repair and replace the existing radio system to help ensure public and employee safety, and to protect public property by providing enhanced communication between all personnel.

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	Yes
	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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 500,000
PAYGO	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 500,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 1,000,000

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ -

**City of Pittsburgh
2014 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. Funds are used to repair sidewalks, trails, fencing, lighting, and courts. Parks identified in this line item include improvements at Arsenal Park, the Stanton Avenue Parklet, Kennard Field's basketball court, and the Springhill Spring.

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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ 100,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000
BOND	\$ 500,000	\$ -	\$ 250,000	\$ 250,000	\$ 600,000	\$ 250,000	\$ 250,000	\$ 1,600,000
PAYGO	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
OTHER	\$ 820,000	\$ 825,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 825,000
TOTAL	\$ 1,420,000	\$ 1,325,000	\$ 500,000	\$ 500,000	\$ 850,000	\$ 500,000	\$ 500,000	\$ 4,175,000

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ 1,242,638

**City of Pittsburgh
2014 Capital Budget**

Department of Public Works

Project:

Pool Rehabilitation

Description:

Provides funding for the rehabilitation of neighborhood pools. Pools included in this line item are: Ammon, Banksville, Bloomfield, Homewood, Jack Stack, Magee, McBride, Moore, Ormsby, Phillips, Ream, Sheraden, Sue Murray, West Penn, and Westwood.

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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
BOND	\$ 100,000	\$ -	\$ 100,000	\$ 175,000	\$ 600,000	\$ 225,000	\$ 225,000	\$ 1,325,000
PAYGO	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 150,000	\$ 200,000	\$ 200,000	\$ 275,000	\$ 700,000	\$ 325,000	\$ 325,000	\$ 2,025,000

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013):

\$ 349,113

**City of Pittsburgh
2014 Capital Budget**

Department of Public Works

Project:

Ball Field Improvements

Description:

Provides funding for the installation of energy efficient poles and fixtures, and for the repair of lighting fixtures at various ball fields. In addition, these funds are used for rehabilitation of playing surfaces, fencing, dugouts, and provides for concession stands, equipment, and restrooms.

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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ 100,000	\$ 500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,750,000
BOND	\$ 150,000	\$ -	\$ 150,000	\$ 200,000	\$ 150,000	\$ 200,000	\$ 200,000	\$ 900,000
PAYGO	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
OTHER	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
TOTAL	\$ 250,000	\$ 700,000	\$ 400,000	\$ 450,000	\$ 400,000	\$ 450,000	\$ 450,000	\$ 2,850,000

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013):

\$ 789,706

**City of Pittsburgh
2014 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 the replacement of parts on modular surfaces and structures, or a complete renovation of some playgrounds. Funds will be allocated to the following playgrounds: Blair, Dallas, Highland Park, Lookout, Magee, McKnight, Phillips, Uptown, Warrington, Westinghouse, Wightman and Tustin Street half court basketball.

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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ 130,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
BOND	\$ 220,000	\$ -	\$ 200,000	\$ 200,000	\$ 600,000	\$ 200,000	\$ 200,000	\$ 1,400,000
PAYGO	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
OTHER	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
TOTAL	\$ 350,000	\$ 410,000	\$ 400,000	\$ 400,000	\$ 800,000	\$ 400,000	\$ 400,000	\$ 2,810,000

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ 591,143

**City of Pittsburgh
2014 Capital Budget**

Department of Public Works

Project: Building Improvements Plan

Description: Provides funding for repairs and rehabilitation to prevent deterioration of City facilities. Funding is provided for continuing repairs to the City-County Building, safety upgrades and repairs for Police Zones, Fire Stations, and EMS Divisions, and other City-owned facilities. This funding also includes the installation of baby changing stations in City-owned 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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ 350,000	\$ 200,000	\$ 315,000	\$ 315,000	\$ 315,000	\$ 315,000	\$ 315,000	\$ 1,775,000
BOND	\$ 2,480,000	\$ -	\$ 3,500,000	\$ 3,700,000	\$ 2,000,000	\$ 4,200,000	\$ 4,200,000	\$ 17,600,000
PAYGO	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
OTHER	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
TOTAL	\$ 2,830,000	\$ 3,200,000	\$ 3,815,000	\$ 4,015,000	\$ 2,315,000	\$ 4,515,000	\$ 4,515,000	\$ 22,375,000

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ 3,768,057

**City of Pittsburgh
2014 Capital Budget**

Department of Public Works

Project:

Bridge Repair and Rehabilitation

Description:

Provides funding for the engineering and repair of the City's 135 bridges. Repair and rehabilitation of the bridges eliminates safety issues and extends the service life. This line item includes funding for various bridges including the Wilksboro bridge.
--

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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
BOND	\$ 450,000	\$ -	\$ 225,000	\$ 250,000	\$ 100,000	\$ 250,000	\$ 250,000	\$ 1,075,000
PAYGO	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 550,000	\$ 400,000	\$ 425,000	\$ 450,000	\$ 300,000	\$ 450,000	\$ 450,000	\$ 2,475,000

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013):

\$ 1,189,218

**City of Pittsburgh
2014 Capital Budget**

Department of Public Works

Project: Neighborhood Street Improvements

Description: Provides funding for the design and construction of street and intersection improvements. Also provides funding for street furnishings, sidewalks, traffic improvements, stormwater mitigation, and traffic signals in various locations.

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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
BOND	\$ 500,000	\$ -	\$ 200,000	\$ 200,000	\$ 75,000	\$ 200,000	\$ 200,000	\$ 875,000
PAYGO	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 600,000	\$ 200,000	\$ 300,000	\$ 300,000	\$ 175,000	\$ 300,000	\$ 300,000	\$ 1,575,000

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ 857,400

**City of Pittsburgh
2014 Capital Budget**

Department of Public Works

Project:

Slope Failure Remediation

Description:

Provides funding for the investigation and remediation of slope failures in the City. Current priorities include Banksville Avenue, the North Shore Trail, and other various hillsides and walls.

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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
BOND	\$ 350,000	\$ -	\$ 300,000	\$ 300,000	\$ 575,000	\$ 300,000	\$ 300,000	\$ 1,775,000
PAYGO	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
OTHER	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 950,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 775,000	\$ 500,000	\$ 500,000	\$ 3,275,000

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013):

\$ 1,009,158

**City of Pittsburgh
2014 Capital Budget**

Department of Public Works

Project: Ramp and Public Sidewalk Program

Description: Provides funding for the design, installation, and repair of neighborhood handicap curb 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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ 100,000	\$ 300,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,300,000
BOND	\$ 100,000	\$ -	\$ 200,000	\$ 200,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ 900,000
PAYGO	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 200,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 300,000	\$ 400,000	\$ 400,000	\$ 2,300,000

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ 205,345

**City of Pittsburgh
2014 Capital Budget**

Department of Public Works

Project: Wall, Step, and Fence Program

Description: Provides funding for the rehabilitation and repair 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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
BOND	\$ 150,000	\$ -	\$ 250,000	\$ 250,000	\$ 550,000	\$ 250,000	\$ 250,000	\$ 1,550,000
PAYGO	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 200,000	\$ 200,000	\$ 350,000	\$ 350,000	\$ 650,000	\$ 350,000	\$ 350,000	\$ 2,250,000

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ 615,771

**City of Pittsburgh
2014 Capital Budget**

Department of Public Works

Project:

Street Resurfacing

Description:

Provides funding for continual improvement and enhancement of over 861 miles of asphalt streets. This line item also includes funding for emergency street repairs, public safety hazard remediation in the City's right-of-way, and an asphalt recycling machine pilot 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	
	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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ 1,232,500	\$ 585,000	\$ 1,245,000	\$ 1,230,000	\$ 1,262,500	\$ 1,020,000	\$ 1,270,000	\$ 6,612,500
BOND	\$ 8,535,000	\$ -	\$ 8,000,000	\$ 8,000,000	\$ 9,000,000	\$ 8,000,000	\$ 8,000,000	\$ 41,000,000
PAYGO	\$ -	\$ 6,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 9,767,500	\$ 7,085,000	\$ 9,245,000	\$ 9,230,000	\$ 10,262,500	\$ 9,020,000	\$ 9,270,000	\$ 54,112,500

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013):

\$ 2,201,098

**City of Pittsburgh
2014 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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ 250,000	\$ -	\$ 200,000	\$ 200,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ 900,000
PAYGO	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 250,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ 1,100,000

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ 127,578

**City of Pittsburgh
2014 Capital Budget**

Department of Public Works

Project:

Construction Division Materials

Description:

Provides funding for emergency 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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ 150,000	\$ -	\$ 100,000	\$ 100,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ 450,000
PAYGO	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 150,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ 500,000

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013):

\$ 151,960

**City of Pittsburgh
2014 Capital Budget**

Department of Public Works

Project: Flex Beam Guiderails

Description: Provides funding for the repair or replacement of 33.7 miles of flex beam traffic guiderails to increase public safety and to protect public property.

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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
BOND	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 25,000	\$ 60,000	\$ 110,000	\$ 295,000
PAYGO	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 75,000	\$ 110,000	\$ 160,000	\$ 645,000

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ 264,125

**City of Pittsburgh
2014 Capital Budget**

Department of Public Works

Project: Lower Heth's Athletic Field Engineering

Description: Provides funding for the rehabilitation of the Heth's Run valley, including the daylighting of the stream, greening of the parking lot, the construction of a soccer facility, and construction of a scenic river overlook.

Location: Highland 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	Yes
	Allow for cooperative purchasing with other governments	Yes
	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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ -	\$ 200,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 700,000
PAYGO	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
OTHER	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 6,000,000	\$ -	\$ -	\$ 8,500,000
TOTAL	\$ -	\$ 200,000	\$ 200,000	\$ 2,750,000	\$ 6,250,000	\$ -	\$ -	\$ 9,400,000

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ -

**City of Pittsburgh
2014 Capital Budget**

Department of Public Works

Project:

Bob O'Connor Golf Course

Description:

Provides funding to First Tee of Pittsburgh for capital improvements and maintenance of the Bob O'Connor Golf Course. The Bob O'Connor Golf Course offers access to City residents, low-cost recreation, and instruction for all players, as well as access to golf for seniors and persons with disabilities.
--

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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ 160,000	\$ -	\$ 160,000	\$ 100,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ 510,000
PAYGO	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 160,000	\$ 160,000	\$ 160,000	\$ 100,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ 670,000

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013):

\$ 159,976

**City of Pittsburgh
2014 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, walls, 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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ 75,000	\$ 200,000	\$ 200,000	\$ 875,000
PAYGO	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 200,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ 75,000	\$ 200,000	\$ 200,000	\$ 975,000

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013):

\$ 365,553

**City of Pittsburgh
2014 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 work towards 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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ 20,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
BOND	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 25,000	\$ 125,000	\$ 125,000	\$ 575,000
PAYGO	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 120,000	\$ 125,000	\$ 150,000	\$ 150,000	\$ 75,000	\$ 175,000	\$ 175,000	\$ 950,000

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ 125,146

**City of Pittsburgh
2014 Capital Budget**

Department of Public Works

Project: Audible Traffic Signals and Traffic Signal Hardware

Description: Provides for the purchasing and installation of audible traffic signals and traffic signal hardware. Adding audible traffic signals at existing intersections is part of the City's ADA transition plan. Funding is also utilized for emergency repairs of existing traffic signals.

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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ 50,000	\$ 300,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,550,000
BOND	\$ 100,000	\$ -	\$ 100,000	\$ 110,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ 460,000
PAYGO	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 150,000	\$ 400,000	\$ 350,000	\$ 360,000	\$ 300,000	\$ 350,000	\$ 350,000	\$ 2,110,000

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ 178,909

**City of Pittsburgh
2014 Capital Budget**

Department of Public Works

Project:

Street Lights

Description:

Provides funding for improvements and replacement of street lighting 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	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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 700,000
BOND	\$ 125,000	\$ -	\$ 200,000	\$ 200,000	\$ 300,000	\$ 200,000	\$ 200,000	\$ 1,100,000
PAYGO	\$ -	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,000
OTHER	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 325,000	\$ 480,000	\$ 300,000	\$ 300,000	\$ 400,000	\$ 300,000	\$ 300,000	\$ 2,080,000

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013):

\$ 353,411

**City of Pittsburgh
2014 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. These funds are supplemented by the Shadetree Trust Fund.

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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ 150,000	\$ -	\$ 100,000	\$ 100,000	\$ 55,000	\$ 100,000	\$ 100,000	\$ 455,000
PAYGO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 150,000	\$ -	\$ 100,000	\$ 100,000	\$ 55,000	\$ 100,000	\$ 100,000	\$ 455,000

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ 221,282

**City of Pittsburgh
2014 Capital Budget**

Department of Public Works

Project: DPW 4th Division Building

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

Location: St. Clair

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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PAYGO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ 983,171

**City of Pittsburgh
2014 Capital Budget**

Department of Public Works

Project:

Property Management

Description:

Provided funding for the rehabilitation of vacant lots owned by the City. This funding is now allocated in the Operating fund.
--

Location:

Citywide

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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PAYGO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013):

\$ 246,564

**City of Pittsburgh
2014 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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PAYGO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ 169,328

**City of Pittsburgh
2014 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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PAYGO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ -

Public Works Transportation Improvement Program



Department Summary

SOURCE	Budget 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014- 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ 150,000	\$ 25,000	\$ 40,000	\$ 7,500	\$ 250,000	\$ -	\$ 472,500
BOND	\$ 2,310,000	\$ -	\$ 1,000,000	\$ 125,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 1,275,000
PAYGO	\$ -	\$ 1,825,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,825,000
OTHER	\$ 9,445,000	\$ 8,492,600	\$ 18,525,000	\$ 2,185,000	\$ 142,500	\$ 4,750,000	\$ -	\$ 34,095,100
TOTAL	\$ 11,755,000	\$ 10,467,600	\$ 19,550,000	\$ 2,350,000	\$ 200,000	\$ 5,050,000	\$ 50,000	\$ 37,667,600

**City of Pittsburgh
2014 Capital Budget**

**Department of Public Works
Transportation Improvement Program**

Project: Project Management Services

Description: Provides funding for professional services for the management of the City's Federal and State funded transportation 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	
	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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ 250,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
PAYGO	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
OTHER	\$ 1,000,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
TOTAL	\$ 1,250,000	\$ 250,000	\$ 50,000	\$ 500,000				

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ 979,615

**City of Pittsburgh
2014 Capital Budget**

**Department of Public Works
Transportation Improvement Program**

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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
BOND	\$ 20,000	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
PAYGO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ 380,000	\$ 475,000	\$ 2,375,000	\$ -	\$ -	\$ -	\$ -	\$ 2,850,000
TOTAL	\$ 400,000	\$ 500,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ 268,922

**City of Pittsburgh
2014 Capital Budget**

**Department of Public Works
Transportation Improvement Program**

Project: City Signal Upgrade

Description: Provides funding for the purchase and installation of software and equipment that allows for central control of the traffic signals that are connected to the traffic control system. Phase 2 is for the design phase to include signal upgrades along North Avenue on the North Side.

Location: North Side

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	Yes
	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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
BOND	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PAYGO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ 720,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
TOTAL	\$ 900,000	\$ 1,025,000	\$ -	\$ 1,025,000				

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013):

\$ 360,000

**City of Pittsburgh
2014 Capital Budget**

**Department of Public Works
Transportation Improvement Program**

Project: Reconstruct Forbes Avenue, Phase 1B

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

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	
	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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PAYGO	\$ -	\$ 915,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 915,000
OTHER	\$ 160,000	\$ 3,657,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,657,600
TOTAL	\$ 200,000	\$ 4,572,600	\$ -	\$ 4,572,600				

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ 529,150

**City of Pittsburgh
2014 Capital Budget**

**Department of Public Works
Transportation Improvement Program**

Project: Greenfield Bridge

Description: Provides funding for the replacement of the existing, structurally deficient Greenfield Bridge.

Location: Greenfield

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	Yes
	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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ -	\$ 787,500	\$ -	\$ -	\$ -	\$ -	\$ 787,500
PAYGO	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
OTHER	\$ -	\$ 60,000	\$ 14,962,500	\$ -	\$ -	\$ -	\$ -	\$ 15,022,500
TOTAL	\$ -	\$ 120,000	\$ 15,750,000	\$ -	\$ -	\$ -	\$ -	\$ 15,870,000

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ 252,054

**City of Pittsburgh
2014 Capital Budget**

**Department of Public Works
Transportation Improvement Program**

Project: CBD Signals, Phase 2

Description: Provides funding for the installation of traffic signals in the Central Business District, specifically along Smithfield Street, Stanwix Street, Fourth Avenue, Ross Street, and Centre Avenue.

Location: Central Business District

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	Yes
	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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PAYGO	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
OTHER	\$ -	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000
TOTAL	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000				

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ 154,626

**City of Pittsburgh
2014 Capital Budget**

**Department of Public Works
Transportation Improvement Program**

Project:

Brookline Boulevard

Description:

Provides funding for the reconstruction of Brookline Boulevard, from Pioneer to Starkamp.

Location:

Brookline

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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PAYGO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013):

\$ 705,959

**City of Pittsburgh
2014 Capital Budget**

**Department of Public Works
Transportation Improvement Program**

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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PAYGO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ 2,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ 2,492,050

**City of Pittsburgh
2014 Capital Budget**

**Department of Public Works
Transportation Improvement Program**

Project: 2nd Avenue and McFarren Bridge

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

Location: Squirrel Hill/ Old Brown's Hill Road

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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PAYGO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ 380,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ 950,991

**City of Pittsburgh
2014 Capital Budget**

**Department of Public Works
Transportation Improvement Program**

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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PAYGO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ 3,310,556

**City of Pittsburgh
2014 Capital Budget**

**Department of Public Works
Transportation Improvement Program**

Project: Wenzell Avenue

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

Location: Banksville, Beechview

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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PAYGO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ 100,000

**City of Pittsburgh
2014 Capital Budget**

**Department of Public Works
Transportation Improvement Program**

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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ -	\$ 25,000	\$ 40,000	\$ 7,500	\$ 250,000	\$ -	\$ 322,500
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PAYGO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ 475,000	\$ 760,000	\$ 142,500	\$ 4,750,000	\$ -	\$ 6,127,500
TOTAL	\$ -	\$ -	\$ 500,000	\$ 800,000	\$ 150,000	\$ 5,000,000	\$ -	\$ 6,450,000

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ -

**City of Pittsburgh
2014 Capital Budget**

**Department of Public Works
Transportation Improvement Program**

Project: Davis Avenue Bridge

Description: Provides funding to restore the Davis Avenue Bridge.

Location: Brighton Heights

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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
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 November 30, 2013): \$ -

Urban Redevelopment Authority



Department Summary

SOURCE	Budget 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014- 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ 3,400,000	\$ 3,200,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 15,200,000
BOND	\$ 3,335,000	\$ -	\$ 3,135,000	\$ 3,135,000	\$ 2,885,000	\$ 3,135,000	\$ 3,135,000	\$ 15,425,000
PAYGO	\$ -	\$ 1,325,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,325,000
OTHER	\$ 1,934,666	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 10,800,000
TOTAL	\$ 8,669,666	\$ 6,325,000	\$ 7,335,000	\$ 7,335,000	\$ 7,085,000	\$ 7,335,000	\$ 7,335,000	\$ 42,750,000

**City of Pittsburgh
2014 Capital Budget**

Urban Redevelopment Authority

Project: Center for Innovation and Entrepreneurship

Description: Funds are utilized to provide direct support of efforts and programs that encourage new business creation and expansion. This program utilizes a comprehensive approach to working with commercial areas throughout the City in an effort to support revitalization efforts. Funding for this line item includes \$80,000 for the Beechview Management Project.

Location: Citywide, including 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	Yes
	Allow for cooperative purchasing with other governments	Yes
	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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
BOND	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
PAYGO	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 380,000	\$ 300,000	\$ 1,880,000				

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ -

**City of Pittsburgh
2014 Capital Budget**

Urban Redevelopment Authority

Project: Neighborhood Housing Initiative

Description: Provides funding for five housing programs: 1) Pittsburgh Home Rehabilitation Program, 2) Party Wall Program, 3) Support for Housing Development, 4) Community Development Investment Fund, and 5) Residential Façade Program. These programs are utilized in various, targeted neighborhoods.

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	Yes
	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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ 400,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
BOND	\$ 1,250,000	\$ -	\$ 1,250,000	\$ 1,250,000	\$ 1,000,000	\$ 1,250,000	\$ 1,250,000	\$ 6,000,000
PAYGO	\$ -	\$ 445,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 445,000
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,650,000	\$ 945,000	\$ 1,250,000	\$ 1,250,000	\$ 1,000,000	\$ 1,250,000	\$ 1,250,000	\$ 6,945,000

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ 268,344

**City of Pittsburgh
2014 Capital Budget**

Urban Redevelopment Authority

Project: Major Development

Description: Provides funding for strategic major development projects, to include site assembly, site preparation, environmental remediation, development financing, and related professional services. This line item also includes funds for land banking efforts, housing development, and neighborhood projects.

Location: Hazelwood, Lawrenceville, Garfield, Strip District, Beechview, Manchester, Homewood, Larimer, Crafton Heights, Brighton Heights, Hill/Uptown, East Liberty, and possible other neighborhoods.

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	Yes
	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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
BOND	\$ 1,585,000	\$ -	\$ 1,585,000	\$ 1,585,000	\$ 1,585,000	\$ 1,585,000	\$ 1,585,000	\$ 7,925,000
PAYGO	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,585,000	\$ 1,000,000	\$ 1,585,000	\$ 8,925,000				

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ 100,000

**City of Pittsburgh
2014 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
 Improved efficiency or effectiveness of service delivery
 Ability to improve quality of life in all City neighborhoods
 Support of the public

SOURCE	BUDGET 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
PAYGO	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 400,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ 350,000

**City of Pittsburgh
2014 Capital Budget**

Urban Redevelopment Authority

Project:

Personnel

Description:

Provides funding for staff support in management of the URA's economic development, housing initiatives, and major development projects within CDBG eligible areas.

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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ 2,200,000	\$ 2,000,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 13,000,000
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PAYGO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 2,200,000	\$ 2,000,000	\$ 2,200,000	\$ 13,000,000				

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013):

\$ -

**City of Pittsburgh
2014 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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PAYGO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ 1,934,666	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 10,800,000
TOTAL	\$ 1,934,666	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 10,800,000

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013): \$ 1,952,340

**City of Pittsburgh
2014 Capital Budget**

Urban Redevelopment Authority

Project: Neighborhood Business and Economic Development

Description: Provides funding for various neighborhood commercial districts and small business support programs.

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 2013	PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PLAN						TOTAL 2014 - 2019
		2014	2015	2016	2017	2018	2019	
CDBG	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PAYGO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Unexpended / Unencumbered Prior Year Funds (as of November 30, 2013):

\$ 1,262,608