

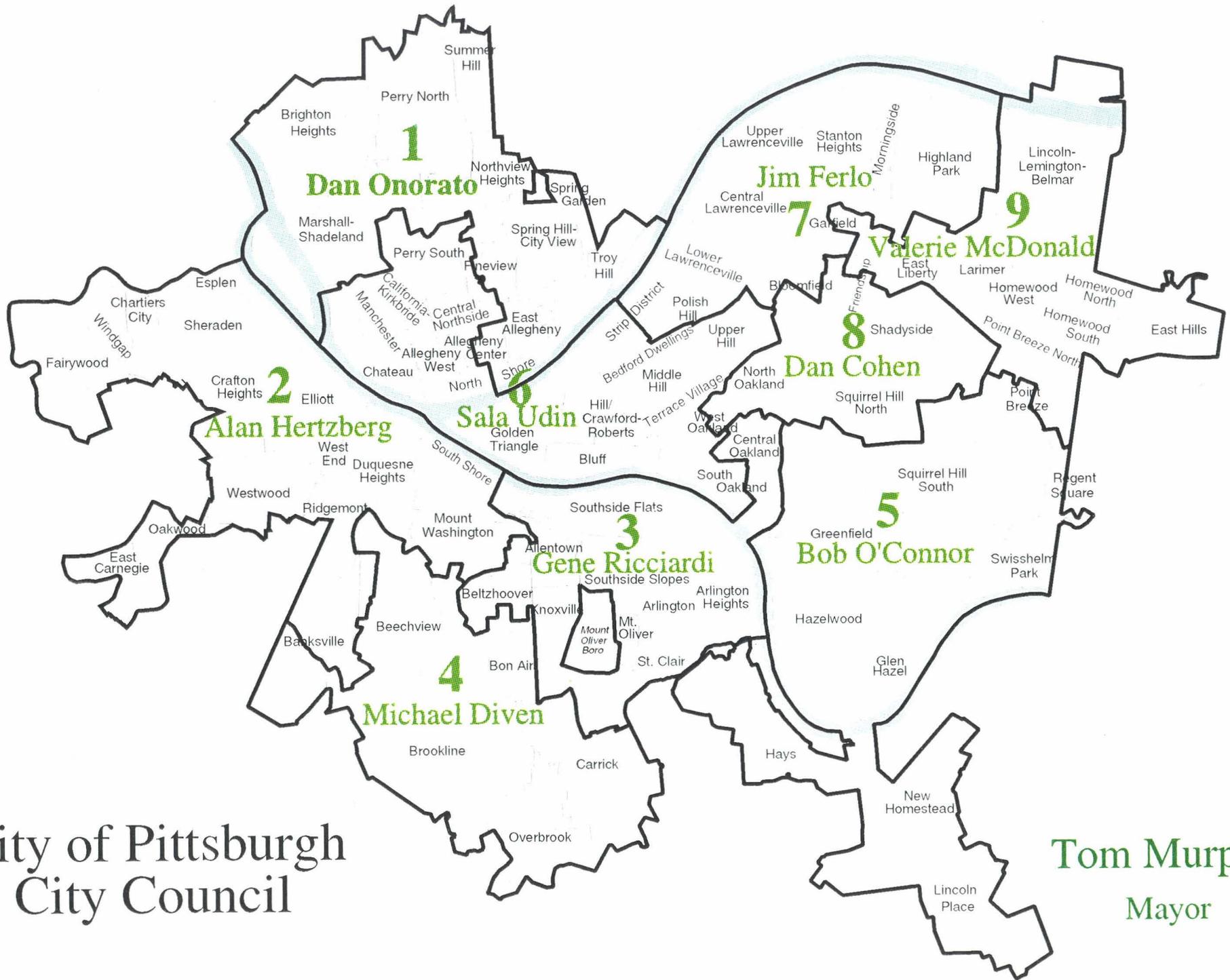
JANUARY 10, 2000

CAPITAL BUDGET 2000

City of Pittsburgh, Pennsylvania

City Council

City of Pittsburgh City Council



Tom Murphy
Mayor



City of Pittsburgh

City Council Members

Bob O'Connor, *President*

Sala Udin, *Finance and Budget*

Dan Cohen, *Lands, Buildings & Procurement*

Michael Diven, *Public Safety Services*

Jim Ferlo, *Engineering & Construction*

Alan Hertzberg, *Public Works, Water & Environmental Services*

Valerie McDonald, *Housing, Economic Development & Promotion*

Dan Onorato, *Planning, Zoning & Land Use*

Gene Ricciardi, *Parks, Recreation & Youth Policy*

City Council Budget Office

Scott Kunka, *Budget Director*

Bill Urbanic, *Senior Budget Analyst*

Michael Strelic, *Budget Analyst*

Mary Jane Erdel, *Budget Technician*

Linda Johnson-Wasler, *City Clerk*

John Mascio, *Deputy City Clerk*

Thanks to the Mayor's Budget Office for their assistance. Special thanks to Bob Murphy, LaRon Nance and Bob Kanigowski for design and printing services.

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Capital Budget Funding Source Codes are located on the inside back cover.

NO. 861

"Adopting and approving the 2000 Capital Budget and the 2000 Community Development Block Grant Program; and approving the 2000 through 2005 Capital Improvement Program," by adjusting various line items in conformance with City Council's 2000 Capital Budget amendments.

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

SECTION 1. The 2000 Capital Budget and the 2000 Community Development Block Grant Program is hereby adopted and the new project authorizations and Community Development Block Grant Program categories listed therein are hereby approved. All other Capital Projects not previously designated as Community Development Block Grant Program categories and currently on the records of the City Controller which are not included in this resolution, or any subsequent resolution, are hereby cancelled.

SECTION 2. The 2000 through 2005 Capital Improvement Program is hereby approved as a guide, but new project authorizations are made subject to approval by Council through adoption of the annual Capital Budget and Community Development Block Grant Program.

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

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

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

City of Pittsburgh

2000 - 2005 Capital Budget

Summary Information

City Of Pittsburgh

Capital Budget Summary 1999 - 2005

Source of Funds

	1999	2000	2001	2002	2003	2004	2005	Total
City	32,186,850	38,154,325	27,045,675	31,941,480	31,338,664	28,607,163	28,910,495	218,184,652
Federal - CDBG	21,309,006	20,626,000	20,550,500	20,254,500	20,229,500	20,349,500	20,474,500	143,793,506
Federal - Other	34,845,000	48,344,000	31,746,000	29,452,000	29,567,000	18,547,000	23,837,000	216,338,000
State	8,797,500	9,345,000	6,480,000	7,811,000	5,950,000	5,500,000	6,900,000	50,783,500
Other Governmental Units	78,789,400	65,621,810	53,454,800	45,098,800	40,610,800	37,660,800	37,110,800	358,347,210
Other	67,235,000	30,550,000	27,300,000	29,300,000	29,800,000	26,300,000	26,200,000	236,685,000
	243,162,756	212,641,135	166,576,975	163,857,780	157,495,964	136,964,463	143,432,795	1,224,131,868



City Of Pittsburgh

Capital Budget Summary 1999 - 2005

Departmental Breakdown

	1999	2000	2001	2002	2003	2004	2005	Total
City Council	1,282,175	11,280,000	1,027,250	1,027,250	1,027,250	1,027,250	1,027,250	17,698,425
Engineering	41,071,050	53,119,625	31,578,800	36,159,800	35,332,800	22,190,800	28,740,800	248,193,675
Equipment Leasing	4,980,162	3,500,000	4,200,000	4,400,000	4,600,000	4,800,000	5,000,000	31,480,162
Finance	1,989,000	1,394,000	1,394,000	1,394,000	710,000	25,000	25,000	6,931,000
General Services	1,104,800	605,000	655,000	655,000	655,000	655,000	655,000	4,984,800
Housing Authority	450,000	450,000	450,000	385,000	385,000	385,000	385,000	2,890,000
Human Relations	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
Mayor	3,357,279	1,765,000	1,777,250	1,877,250	1,927,250	2,027,250	2,027,250	14,758,529
Parking	2,189,000	1,720,000	1,780,000	1,485,000	0	0	0	7,174,000
Parks	895,000	1,159,000	995,000	1,095,000	1,095,000	1,095,000	1,095,000	7,429,000
Personnel	700,000	700,000	750,000	750,000	750,000	750,000	750,000	5,150,000
Planning	4,324,400	4,542,000	4,772,000	6,589,000	7,290,000	6,379,000	6,519,000	40,415,400
Public Safety	1,709,500	3,116,350	1,459,575	1,493,500	1,407,000	1,148,000	1,130,000	11,463,925
Public Works	12,386,603	11,484,350	7,963,100	8,856,980	8,901,664	9,117,163	8,963,495	67,673,355
Urban Redevelopment	136,433,369	88,205,000	90,300,000	84,065,000	82,290,000	75,990,000	75,990,000	633,273,369
Water & Sewer	30,190,418	29,500,810	17,375,000	13,525,000	11,025,000	11,275,000	11,025,000	123,916,228

243,162,756 212,641,135 166,576,975 163,857,780 157,495,964 136,964,463 143,432,795 1,224,131,868



City Of Pittsburgh
Capital Budget Summary 1999 - 2005
Functional Area Breakdown

	1999	2000	2001	2002	2003	2004	2005	Total
Bridges & Commercial / Arterial Streets	19,841,500	43,215,000	21,691,000	29,048,000	29,683,000	14,997,000	21,912,000	180,387,500
Economic Development	65,975,719	55,760,000	44,125,000	46,715,000	47,375,000	42,875,000	42,875,000	345,700,719
Equipment & Information / Communication Systems	9,601,662	6,267,075	6,728,575	6,982,500	6,462,000	5,818,000	6,000,000	47,859,812
Neighborhood Streets	10,316,703	9,215,850	6,038,100	6,042,260	5,623,490	6,428,785	6,131,150	49,796,338
Parks & Recreation	5,431,050	4,380,000	3,786,800	3,350,800	3,255,800	3,260,800	3,065,800	26,531,050
Personnel, Administration & Planning	8,917,000	8,748,125	9,640,000	9,637,720	9,625,174	9,613,378	9,652,345	65,833,742
Public Buildings	2,924,800	3,178,400	2,300,000	2,525,000	2,575,000	2,575,000	2,650,000	18,728,200
Public Property	14,605,200	5,121,875	3,696,000	4,070,000	3,895,000	3,895,000	3,895,000	39,178,075
Residential Development	67,670,250	40,320,000	43,700,000	34,825,000	32,325,000	30,575,000	30,575,000	279,990,250
Social Services	5,499,454	5,214,000	5,716,500	5,651,500	5,651,500	5,651,500	5,651,500	39,035,954
Parking	2,189,000	1,720,000	1,780,000	1,485,000	0	0	0	7,174,000
Water & Sewer	30,190,418	29,500,810	17,375,000	13,525,000	11,025,000	11,275,000	11,025,000	123,916,228
	243,162,756	212,641,135	166,576,975	163,857,780	157,495,964	136,964,463	143,432,795	1,224,131,868



City of Pittsburgh

2000 - 2005 Capital Budget

City Council

Economic Development

Neighborhood Needs

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
GF	\$0	\$10,000,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$10,000,000	\$0	\$0	\$0	\$0	\$0
TOTAL COST 2000-2005	\$10,000,000						

Please see following list for program detail

Managing Department

City Council

Primary Project Number

New



Neighborhood Needs Detail

Project	Amount
Dan Onorato - Council District 1	
Deck Hockey Marmaduke Park	\$ 45,000
Neighborhood Clock and Stand - Brighton Road	\$ 25,000
Parking Lot Woods Run Ave.next to Library lot.	\$ 35,000
Concession Stand Benton Ave. field	\$ 35,000
Concession Stand Troy Hill beside Cowley Rec Center	\$ 35,000
Concession Stand Young field, Brightwood	\$ 20,000
Renovate Watson Cabin Riverview Park	\$ 80,000
Purchase of 3603, 3605 & 3607 California Ave.	\$ 150,000
Demolition of 3603, 3605 & 3607 California Ave.	\$ 25,000
Parking Lot for California Business Dist @ 3603-07	\$ 20,000
Brightwood Civic Group Strategic plan (Items 1 through 8)	\$ 20,000
Troy Hill Citizens step repair: (Various steps identified by THCC)	\$ 20,000
Fineview Citizens Council neighborhood needs proposal	\$ 20,000
Purchase & Renovate 3727 & 3729 Brighton Road	\$ 40,000
Brighton Heights business street facades	\$ 20,000
Termon Avenue Extension Portal into Brighton Hghts	\$ 15,000
Perry Central Business Dev. Plan(facades, lot clean-up, repair steps)	\$ 15,000
Repair steps from Hawkins Ave/Perrysville & Ellis St.	\$ 15,000
Spring Garden Neighborhood Council, Inc. (Below)	
Sidewalk replacement/renovation	\$ 25,000
Vacant lot maintenance	\$ 25,000
Truck replacement	\$ 10,000
Building maintenance & improvements	\$ 14,000
Neighborhood youth employment	\$ 5,435
Purchase of tools & equipment	\$ 565
Repair Shimmer St. steps Marshall Shadeland	\$ 10,000
Mural on wall in Observatory Hill (Perrysville Ave.)	\$ 20,000
Perry Athletic Assoc. (bleachers, sidewalk, ramp,grg dr,dirt & re-seed)	\$ 15,000
Observatory Hill business façade program	\$ 20,000
Various infrastructure improvement within District #1	\$ 220,000

Neighborhood Needs Detail

Alan Hertzberg - Council District 2	\$ 1,000,000
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Gene Ricciardi - Council District 3	
Steps, Sidewalks, Fences and Retaining Walls	\$ 600,000
Open Space Improvements	\$ 200,000
Demolition	\$ 50,000
Graffiti, Lot and Neighborhood Cleanup	\$ 50,000
Infrastructure Painting	\$ 50,000
Tree Planting, Pruning and Removal	\$ 50,000

Michael Diven - Council District 4	
Mount Washington: Boggs Ave. Playground	\$ 80,000
Banksville: Traffic Light at McMonagle and N. Meadowcroft	\$ 100,000
Beechview: St. Catherines Recreation Center	\$ 100,000
Upgrade Jim Rawe Field	\$ 20,000
Vanucci Field Renovations	\$ 50,000
Bon Air: Memorial Upgrades and Landscaping	\$ 100,000
Brookline: Light Brookline Mural	\$ 15,000
Paint Light Poles	\$ 50,000
Bandstand	\$ 50,000
Little League Dugouts	\$ 20,000
Brookline Mem. Park - Football Concession/Storage Building	\$ 35,000
Carrick: Sinton Avenue Playground	\$ 60,000
Phillips Park Walking Path @ Sinton Avenue	\$ 10,000
Skateboard Park at Volunteers Field	\$ 25,000
Brownsville Road Pole Removal	\$ 20,000
Remove Wall - Volunteers Field	\$ 10,000
Overbrook: Install Bathrooms at Overbrook Field	\$ 50,000
Additional Community Playground in Overbrook	\$ 60,000
Greenway Park Development	\$ 100,000
Various Other Projects District Four	\$ 45,000

Neighborhood Needs Detail

Bob O'Connor - Council District 5	
REGENT SQUARE: Tree Plantings; Enhanced PED Crosswalks	\$ 25,000
SWISSHELM PK: Sarah Jackson Black Comm. Center Improve	\$ 50,000
POINT BREEZE: Enhancements to Sterret Playground	\$ 2,000
DUCK HOLLOW: Wall replacement/repair at Nine Mile Run	\$ 25,000
SQUIRREL HILL: Forbes, Murray & Forward Ave Business Dist.	\$ 125,000
GREENFIELD: Improve McGee Field & Pool, Business Dist. Trees	\$ 130,000
HAZELWOOD: Master Plan, Improve 2nd Ave Comm. facility	\$ 125,000
HAYS: Baldwin Road Wall/Guide Rail Replacement	\$ 20,000
N. HOMESTEAD: Street Lighting, Panarama Field Enhancements	\$ 50,000
LINCOLN PLACE: Recreation Center	\$ 100,000
SCHENLEY PARK: Lights At Schenley Oval Soccer Field	\$ 40,000
BUILDING DEMOLITION: Greenfield At Swinburn	\$ 40,000
VARIOUS PROJECTS THROUGHOUT COUNCIL DISTRICT 5	\$ 181,000
WEST PA CONSERVANCY: 2 New Floral Gardens	\$ 37,000
BATES & ALLIES ACQUISITION: Renovate for Green Space	\$ 20,000
SCHENLEY PARK: Traffic Cir/Garden Bartlett @ Serpentine	\$ 30,000
Sala Udin - Council District 6	\$ 1,000,000

Neighborhood Needs Detail

Jim Ferlo - Council District 7

Highland Park CDC	\$ 145,000
Ornamental Fence Repair and Painting	\$ 100,000
Concrete & Wood Hillside Step Repairs & Reconstruction	\$ 100,000
New Field Lighting Heth's Park	\$ 100,000
Victorian Garden Fountain Project	\$ 50,000
Highland Park Farm House Repairs	\$ 50,000
Garfield YMCA Facilities Plan	\$ 10,000
Lawrenceville Corporation / Business Improvement District (BID)	\$ 50,000
Morningside Bocce Court Expansion	\$ 40,000
Bloomfield Recreation Center Expansion	\$ 40,000
Arsenal Park Wall Restoration	\$ 30,000
Dinan Field Renovations	\$ 25,000
6th Ward Tot Lot / PBT	\$ 25,000
Bigelow & Herron Pedestrian Under-pass	\$ 25,000
Harmar Street Retaining Wall	\$ 25,000
West Penn Rec Center Skate Park	\$ 25,000
Tennis Courts/Basketball Half Court/Deck Hockey/ Flynn Parklet	\$ 20,000
Leslie Park Veteran's Monument Improvements	\$ 20,000
Doughboy Square Monument Improvements	\$ 20,000
Tennis Courts/Basketball Half Court/Deck Hockey/ Heth's Park	\$ 20,000
Polish Hill Tree Planting/Pruning	\$ 10,000
Morningside Tree Planting/Pruning	\$ 10,000
Garfield Tree Planting/Pruning	\$ 10,000
Bloomfield Tree Planting/Pruning	\$ 10,000
Dean's Field Scoreboard/Equipment	\$ 10,000
Lawrenceville Tree Planting/Pruning	\$ 10,000
Fort Pitt Field Scoreboard/Equipment	\$ 10,000
Stanton Heights Tree Planting/Pruning	\$ 10,000
 1999 PDF Street Facade Improvements - Morningside	 \$ 75,000
1999 PDF Street Facade Improvements- Highland Park	\$ 75,000

Neighborhood Needs Detail

Dan Cohen - Council District 8		
Recreation Center expansion for youth activities	\$	60,000
Three computers, pool table, table tennis etc.	\$	10,000
Liberty Avenue corridor improvements	\$	50,000
Friendship		
Clarendon Place-Streetscape improvements	\$	80,000
400 Roup-Brick Amphitheater	\$	10,000
Neighborhood tree planting (30)	\$	6,000
North Oakland		
South Oakland Gateway Park	\$	50,000
Centre/Craig Street Market Study	\$	20,000
Centre/Craig corridor improvements	\$	20,000
Entrance mirror for Anderson playground	\$	2,000
South Craig Street Corridor		
Purchase sidewalk cleaner	\$	10,000
Decorative light fixtures (16@4,000)	\$	64,000
Tree maintenance and replacement	\$	20,000
Shadyside		
Renovate Howe Springs	\$	50,000
Vandal proof lighting under S. Highland Bridge	\$	2,000
Remove loose metal angle iron curbs	\$	20,000
Remove metal utility poles	\$	10,000
Designated street lighting	\$	5,000
Ellsworth Avenue Corridor		
Decorative light fixtures (15@4,000)	\$	60,000
Electrical system for outdoor lighting	\$	11,000
Planters	\$	5,000
Plant trees (45)	\$	9,000
South Highland Avenue Corridor		
Decorative light fixtures (15@4,000)	\$	60,000
Replace and add trash receptacles	\$	5,000
Repair sidewalks	\$	20,000
Cut trees on hill across S. Highland Bridge	\$	5,000
Remove metal utility poles	\$	10,000
Walnut Street Corridor		
Walnut Street Park	\$	50,000

Neighborhood Needs Detail

Dan Cohen - Council District 8 (continued)		
Plant trees (60)	\$	12,000
Banners	\$	9,000
Squirrel Hill		
Forbes/Murray revitalization project	\$	125,000
Point Breeze		
Decorative light fixtures (9@4,000) for Reynolds Street	\$	36,000
Improve entrance structure and slate walkway at Frick Park	\$	10,000
Drinking fountain and landscaping at Sterrett Field	\$	2,500
Add and remove neighborhood trees	\$	15,000
Repair steps and clean lot at Edgerton	\$	3,500
Build and place wooden "Welcome to Point Breeze" sign	\$	3,000
Council District Wide		
Graffiti removal	\$	20,000
East End soccer field project	\$	40,000

Neighborhood Needs Detail

Valerie McDonald - Council District 9	
Homewood Brushton Community Collaborative	
Kelly Street Tot Lot	\$ 40,000
LLLBCDC - L&L CAN (Community Access Network)	\$ 20,000
Youthbuild - Painting, Restoration of housing	\$ 50,000
Recreational Facility	\$ 50,000
Momma's of the Hood - "Harvest Time" Garden Project	\$ 13,233
Western Penna. Conservancy - Community Vegetable Garden	\$ 8,053
(Point Breeze)	
Animal Rescue League -	\$ 68,000
Veterinarian Technician Training Program	
North Point Breeze -Westinghouse Park Walking/Jogging track	\$ 15,000
Community Media - Video Documentary	\$ 5,000
Clean/Paint/Remark Bypass	\$ 142,500
(Homewood, 5th Avenue, Braddock, & Dallas)	
ELDI - East Liberty Business District	\$ 50,000
Cleaning and Beautification	
Purchase additional sidewalk trash cans	\$ 15,000
Liberty Building - (Boarding & Façade cleaning)	\$ 50,000
Vacant Lot -Permanent Mulching	\$ 75,000
Landscaping/Beautification	\$ 75,000
(Through youth employment)	
Demolition/Boarding vacant structures	\$ 200,000
Youth Lot Clean-up	\$ 105,714
Memorial Cleaning (Restoration)	\$ 10,000
Garfield YMCA Facilities Plan	\$ 7,500
Mayor	\$ 1,000,000

Equipment & Information / Communication Systems

City Clerk's Office Modernization

Basic upgrades to the City's information system and capital infrastructure.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CITY	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
TOTAL COST 2000-2005	\$100,000						

Remaining Funds December 1, 1999

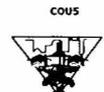
City Encumbered	\$131,150
City Unencumbered	\$154,850

Managing Department

City Council

Primary Project Number

2271000



Social Services

Hunger Services Network - Council

Safety net funds appropriated by City Council.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$46,800	\$45,000	\$0	\$0	\$0	\$0	\$0
	\$46,800	\$45,000	\$0	\$0	\$0	\$0	\$0
TOTAL COST 2000-2005	\$45,000						

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$77,965

Managing Department

City Council

Primary Project Number

G221502

COU2



Social Services

Pittsburgh Community Services Hunger - Council

Safety net funds appropriated by City Council.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$152,600	\$200,000	\$0	\$0	\$0	\$0	\$0
	\$152,600	\$200,000	\$0	\$0	\$0	\$0	\$0
TOTAL COST 2000-2005	\$200,000						

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$152,600

Managing Department

City Council

Primary Project Number

G221390

COUS



Social Services

Pittsburgh Community Services Safety - Council

Safety net funds appropriated by City Council.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$0
	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$0
TOTAL COST 2000-2005	\$125,000						

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$137,565

Managing Department

City Council

Primary Project Number

G221391

COU31



Social Services

Unspecified Local Option - Council

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

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$857,775	\$810,000	\$1,027,250	\$1,027,250	\$1,027,250	\$1,027,250	\$1,027,250
	\$857,775	\$810,000	\$1,027,250	\$1,027,250	\$1,027,250	\$1,027,250	\$1,027,250
TOTAL COST 2000-2005	\$5,946,250						

Please see following list for program detail

Managing Department

City Council

Primary Project Number

NA

COU1



Organization	Council's Proposal
Addison Terrace Learning Center	2,500
African American Music Institute	10,000
Alpha House	2,000
Beltzhoover Citizens CDC	15,000
Bethlehem Haven	5,000
Better Block Development Corp.	10,000
Big Brothers/Big Sisters	2000
Big Friends/Little Friends	2,000
Bloomfield Business Association	5000
Bloomfield Garfield Corp./Garfield Gators Youth Football	4,000
Bloomfield Garfield Corporation	3,000
Boys & Girls Club Computer Lab	25,000
Brashear Assoc.	9,000
Breachmenders	4,400
Carnegie Library, East Liberty Branch	1,500
Catholic Charities - Neighborhood Services	7,500
Center for Creative Play	3,500
Center for Family Excellence for House of David	5,000
Center for Victims of Violent Crime	9,000
Central Northside Neighborhood Council	5,000
Charles Morris Nursing Rehab. Center	3,000
Children of Love Theatre	4,000
Community Empowerment	1,000
Community Youth & Fitness	5,000
Contact Pittsburgh	1,500
District Seven Equipment	13,000
Domestic Abuse Counseling Center	2,000
East Allegheny Community Council	5,000
East End Cooperative Ministries	3,000
East Liberty Development Corp.	3,500
East North Side Action Committee	5,000
Eastside Neighborhood Employment Center	1,500
Elder Ado, Inc.	32,000
Elizabeth Seton Center	25,000

Organization	Council's Proposal
Elliott West End Athletic Association	1,000
Elliott West End Citizens Council	3,000
Ellsworth Avenue Business Association	3,000
Epilepsy Foundation of Western PA	5,500
Esplen Citizens Council	7,000
Esplen Senior Citizens Association	7,000
Family Resources	4,000
Fineview Citizens Council	5,000
Friendship Development Associates	15,000
Glen Hazel Citizens Council/Life for Action	8,000
Golden Carriage	2,500
Goodwill Literacy Initiative	11,000
Hazelwood Glenwood Glen Hazel Council	5,000
Hazelwood Initiative/Hazelwood Maintenance Task Force	11,000
Hill CDC/Community Planning	15,000
Hill District Concensus Group/Community Festival	2,000
Hill District Ministries	3,000
Hilltop Community Children's Center	2,400
Homewood Brushton Community Collaborative	5,000
House of the Crossroads	10,500
Jewish Assoc. on Aging/Council Care	5,000
Jewish Assoc. on Aging/Neighbors	5,000
Jewish Community Center	8,000
Jewish Family & Children's Center/Career Development	7,500
Jewish Family & Children's Center/Conflict Dispute Resolution	2,500
Lawrenceville Block Watch Network	4,000
Lawrenceville Citizens Council	10,000
Lawrenceville Corp./Holiday Lighting	5,000
Lawrenceville Youth Football Club	5,000
Lawrenceville/Bloomfield Meals on Wheels	2,500
Lincoln Larimer Lemington Berlmar CRDC	2,000
Lutheran Services Society/Brighton Heights Meals on Wheels	4,000
Miryam's	3,000
Mt. Washington CDC	5,500

Organization	Council's Proposal
National Council of Jewish Women	3000
North Side Saints	4,000
Northside Coalition for Fair Housing	2,000
Northside Common Ministries	2,000
Northside Leadership Conference	8,000
Oakland Planning & Development Corp.	18,000
Oakland Planning & Development/Job Links	2,400
Orr Compassionate Care	3,000
Perry Hilltop Citizens Council	9,000
Persad Center	8,000
Phipps Conservatory & Botanical Gardens	1,500
Phipps Conservatory/Citiparks Seniors	10,000
Pittsburgh Action Against Rape	9,000
Pittsburgh Aids Task Force	3,000
Pittsburgh Police Athletic League	10,000
Polish Hill Civic Assoc./Building Improvements	5,000
Program for Female Offenders/Capital Campaign	1,000
Program to Aid Citizen Enterprise	11,000
Riverview Tower Apartments	6,000
Rodman Family & Youth 2000	1,500
Rosedale Block Cluster	10,000
Schenley Heights CDC	5,000
Senior Friends	3,000
Shepherd Wellness Community	6,000
Sheptytsky Arms	5,000
Sheraden Homework & Computer Center	15,000
Sickle Cell Society	20,000
SIDS Alliance, PA Affiliate	19,000
South Highland Business Association	5000
South Pittsburgh Economic Revitalization Team (SPERT)	5,000
South Side Local Development	9,000
Spring Garden Neighborhood Council	28,000
Spring View Athletic Association	3,000
Sprinters Educational Athletic Assoc.	2,000

Organization	Council's Proposal
St. Clair Athletic Association	7,400
Steel Valley Authority	8,000
Travelers Aid Society of Pittsburgh	1,000
Troy Hill Citizens	16,000
United Cerebral Palsy	3000
Uptown Community Action Group	3,000
Urban League of Pittsburgh/Housing Counseling	1,000
Vietnam Veterans Leadership Program	5,400
Vintage	4,000
Washington Heights Ecumenical Food Bank	2,000
West End Elliott Joint Project/Employment	12,200
West End Elliott Joint Project/Housing	20,000
Western Pennsylvania Conservancy	5000
Westgate Village Resident Council	9,300
Westgate Village Resident Council/Fairywood Community Food Bank	6,000
Women's Center & Shelter	4,000
YMCA Center Avenue Branch	5,000
YMCA, Hazelwood Outreach Center	5,500
Youthbuild Pittsburgh	10,000
Total	810,000

City of Pittsburgh

2000 - 2005 Capital Budget

City Planning

Bridges & Commercial / Arterial Streets

North Shore Transportation Improvements

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CITY	\$0	\$0	\$200,000	\$1,142,000	\$933,000	\$22,000	\$162,000
SEA	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$500,000	\$200,000	\$1,142,000	\$933,000	\$22,000	\$162,000
TOTAL COST 2000-2005	\$2,959,000						

Remaining Funds December 1, 1999

City Encumbered	\$71,135
City Unencumbered	\$30,404

Managing Department

City Planning

Primary Project Number

2258470

DCP1010



Bridges & Commercial / Arterial Streets

Saw Mill Run Transportation Study

Comprehensive transportation study for this vital City corridor.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CITY	\$69,000	\$100,000	\$500,000	\$1,500,000	\$2,500,000	\$2,500,000	\$2,500,000
	\$69,000	\$100,000	\$500,000	\$1,500,000	\$2,500,000	\$2,500,000	\$2,500,000
TOTAL COST 2000-2005	\$9,600,000						

Remaining Funds December 1, 1999

City Encumbered	\$0
City Unencumbered	\$69,000

Managing Department

City Planning

Primary Project Number

2256153

DCP1017



Economic Development

East Liberty - Penn Circle Rehabilitation

This project is the transportation component in the multifaceted approach to the revitalization of East Liberty.

SOURCE	Proposed Capital Program						
	1999	PROPOSED BUDGET 2000	2001	2002	2003	2004	2005
CITY	\$0	\$500,000	\$125,000	\$0	\$0	\$0	\$0
	\$0	\$500,000	\$125,000	\$0	\$0	\$0	\$0
TOTAL COST 2000-2005		\$625,000					

Remaining Funds December 1, 1999

City Encumbered	\$41,975
City Unencumbered	\$0

Managing Department
City Planning

Primary Project Number
2205901



Economic Development

Hazelwood - Second Avenue Development

Public space improvements to the Hazelwood business district.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CITY	\$27,600	\$30,000	\$90,000	\$90,000	\$0	\$0	\$0
	\$27,600	\$30,000	\$90,000	\$90,000	\$0	\$0	\$0
TOTAL COST 2000-2005	\$210,000						

Remaining Funds December 1, 1999

City Encumbered	\$0
City Unencumbered	\$27,600

Managing Department
City Planning

Primary Project Number
2205905



Parks & Recreation

Allegheny Commons

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0
TOTAL COST 2000-2005	\$25,000						

*

Managing Department

City Planning

Primary Project Number

New

DCP1019



Parks & Recreation

Trail Development

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

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CITY	\$427,800	\$0	\$0	\$0	\$0	\$0	\$0
S-CB	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$447,800	\$0	\$0	\$0	\$0	\$0	\$0

\$0

Remaining Funds December 1, 1999

City Encumbered	\$1,375
City Unencumbered	\$422,872

Managing Department
City Planning

Primary Project Number
2205904



Personnel, Administration & Planning

CDBG Administrative Costs

Provides for the overhead costs associated with the execution of the CDBG program.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$90,000	\$0	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
	\$90,000	\$0	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
TOTAL COST 2000-2005	\$350,000						

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$231,598

Managing Department

City Planning

Primary Project Number

2256332

DCP13



Personnel, Administration & Planning

Personnel-City Planning

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

SOURCE	Proposed Capital Program						
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$1,100,000	\$900,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
	\$1,100,000	\$900,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
TOTAL COST 2000-2005	\$6,900,000						

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$919,582

Managing Department

City Planning

Primary Project Number

2250000

DCP11



Personnel, Administration & Planning

Planning and Management

Consultant services in connection with major development projects and the City's capital program.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$100,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
CITY	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
	\$225,000	\$125,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000
TOTAL COST 2000-2005	\$1,250,000						

Remaining Funds December 1, 1999

City Encumbered	\$151,377
City Unencumbered	\$354,284

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$335,890

Managing Department

City Planning

Primary Project Number

2256132

DCPI



Social Services

Citizen Participation

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

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000
	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000
TOTAL COST 2000-2005	\$1,290,000						

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$230,045

Managing Department

City Planning

Primary Project Number

2256900

DCP14



Social Services

Community Based Organizations

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

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000
	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000
TOTAL COST 2000-2005	\$5,400,000						

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$1,399,416

Managing Department

City Planning

Primary Project Number

G221000

DCP15



Social Services

Emergency Shelter Grant Program

Program providing operating funding for City homeless shelters.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
F-ESG	\$800,000	\$756,000	\$756,000	\$756,000	\$756,000	\$756,000	\$756,000
	\$800,000	\$756,000	\$756,000	\$756,000	\$756,000	\$756,000	\$756,000
TOTAL COST 2000-2005	\$4,536,000						

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$871,516

Managing Department

City Planning

Primary Project Number

G225015

DCP703



Social Services

Housing Opportunities for People with AIDS

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

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
F-HOPWA	\$450,000	\$491,000	\$491,000	\$491,000	\$491,000	\$491,000	\$491,000
	\$450,000	\$491,000	\$491,000	\$491,000	\$491,000	\$491,000	\$491,000
TOTAL COST 2000-2005	\$2,946,000						

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$294,107

Managing Department

City Planning

Primary Project Number

2216302

DCF702



City of Pittsburgh

2000 - 2005 Capital Budget

Engineering & Construction

Bridges & Commercial / Arterial Streets

Allegheny Park Pedestrian Bridge

Replacement of the footbridge in Allegheny West.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CITY	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0

Remaining Funds December 1, 1999

City Encumbered	\$36,820
City Unencumbered	\$210,000

Managing Department

Engineering & Construction

Primary Project Number

2248890

DEC37



Bridges & Commercial / Arterial Streets

Bridge Inspection and Maintenance Program

Program for safety inspections and routine maintenance of City controlled bridges.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CITY	\$100,000	\$150,000	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000
	\$100,000	\$150,000	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000
TOTAL COST 2000-2005	\$1,600,000						

Remaining Funds December 1, 1999

City Encumbered	\$31,081
City Unencumbered	\$144,134

Managing Department

Engineering & Construction

Primary Project Number

2231011

DEC2701



Bridges & Commercial / Arterial Streets

Brookline Boulevard Reconstruction

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CITY	\$0	\$150,000	\$0	\$1,106,000	\$0	\$0	\$0
F-HWA	\$0	\$602,000	\$0	\$4,425,000	\$0	\$0	\$0
	\$0	\$752,000	\$0	\$5,531,000	\$0	\$0	\$0
TOTAL COST 2000-2005	\$6,283,000						

Managing Department

Engineering & Construction

Primary Project Number

New

DEC128



Bridges & Commercial / Arterial Streets

Carnahan Road Bridge

Replacement of this bridge in Banksville.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CITY	\$0	\$15,000	\$0	\$17,000	\$0	\$0	\$0
F-HWA	\$0	\$0	\$0	\$280,000	\$0	\$0	\$0
S-HW	\$0	\$60,000	\$0	\$53,000	\$0	\$0	\$0
	\$0	\$75,000	\$0	\$350,000	\$0	\$0	\$0
TOTAL COST 2000-2005		\$425,000					

Managing Department

Engineering & Construction

Primary Project Number

New

DEC39



Bridges & Commercial / Arterial Streets

Computerized Traffic Control

The complete modernization of the vehicular and pedestrian traffic control system in the central business district and near South Side area.

SOURCE	PROPOSED BUDGET							Proposed Capital Program						
	1999	2000	2001	2002	2003	2004	2005	2001	2002	2003	2004	2005		
CITY	\$0	\$167,000	\$0	\$0	\$0	\$0	\$0							
F-HWA	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0							
	\$0	\$667,000	\$0	\$0	\$0	\$0	\$0							
TOTAL COST 2000-2005	\$667,000													

Remaining Funds December 1, 1999

City Encumbered	\$438,678
City Unencumbered	\$567,111

Managing Department

Engineering & Construction

Primary Project Number

2231003

DEC600



Bridges & Commercial / Arterial Streets

Edgebrook Avenue Bridge

Replacement of this bridge over Saw Mill Run.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CITY	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0
F-HWA	\$0	\$640,000	\$0	\$0	\$0	\$0	\$0
S-HW	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0
TOTAL COST 2000-2005	\$800,000						

Remaining Funds December 1, 1999

City Encumbered	\$27,457
City Unencumbered	\$0

Managing Department

Engineering & Construction

Primary Project Number

2236587

DEC31



Bridges & Commercial / Arterial Streets

Fancourt Street Bridge

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F-HWA	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
S-HW	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
TOTAL COST 2000-2005	\$500,000						

Managing Department

Engineering & Construction

Primary Project Number

New

DEC67



Bridges & Commercial / Arterial Streets

Fort Duquesne Boulevard Reconstruction

The project involves the total reconstruction and realignment of the area between Stanwix and 11th Streets.

SOURCE	PROPOSED BUDGET						
	1999	2000	2001	2002	2003	2004	2005
OTHER	\$13,650,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$13,650,000	\$0	\$0	\$0	\$0	\$0	\$0

Remaining Funds December 1, 1999

City Encumbered	\$371,950
City Unencumbered	\$606,000

Managing Department

Engineering & Construction

Primary Project Number

2235887

DEC49



Bridges & Commercial / Arterial Streets

Grant Street Maintenance Program

Program for the maintenance of the brick roadway and other related items.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CITY	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL COST 2000-2005	\$300,000						

Remaining Funds December 1, 1999

City Encumbered	\$20,000
City Unencumbered	\$207,500

Managing Department

Engineering & Construction

Primary Project Number

2235841

DEC40



Bridges & Commercial / Arterial Streets

I-279 / I-376 Connector

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CITY	\$0	\$540,000	\$0	\$0	\$0	\$0	\$0
F-HWA	\$0	\$19,200,000	\$0	\$0	\$0	\$0	\$0
S-HW	\$0	\$4,260,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$24,000,000	\$0	\$0	\$0	\$0	\$0
TOTAL COST 2000-2005	\$24,000,000						

Managing Department

Engineering & Construction

Primary Project Number

New

DEC2007



Bridges & Commercial / Arterial Streets

McArdle Viaduct Rehabilitation

Complete rehabilitation of the two City maintained bridges on the McArdle Roadway.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CITY	\$0	\$160,000	\$0	\$0	\$0	\$0	\$0
F-HWA	\$0	\$2,560,000	\$0	\$0	\$0	\$0	\$0
PWSA	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S-HW	\$0	\$480,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$3,200,000	\$0	\$0	\$0	\$0	\$0

TOTAL COST 2000-2005 **\$3,200,000**

Remaining Funds December 1, 1999

City Encumbered	\$446,562
City Unencumbered	\$41,785

Managing Department

Engineering & Construction

Primary Project Number

2237400

DEC32



Bridges & Commercial / Arterial Streets

Penn Avenue Reconstruction

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CITY	\$0	\$160,000	\$0	\$0	\$1,300,000	\$0	\$0
F-HWA	\$0	\$640,000	\$0	\$0	\$5,200,000	\$0	\$0
	\$0	\$800,000	\$0	\$0	\$6,500,000	\$0	\$0
TOTAL COST 2000-2005	\$7,300,000						

Managing Department

Engineering & Construction

Primary Project Number

New

DEC131



Bridges & Commercial / Arterial Streets

Second Avenue Bridge - Nine Mile Run

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

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CITY	\$0	\$7,000	\$0	\$17,000	\$0	\$0	\$0
F-HWA	\$0	\$0	\$0	\$280,000	\$0	\$0	\$0
S-HW	\$0	\$28,000	\$0	\$53,000	\$0	\$0	\$0
	\$0	\$35,000	\$0	\$350,000	\$0	\$0	\$0
TOTAL COST 2000-2005	\$385,000						

Managing Department
Engineering & Construction

Primary Project Number
New



Bridges & Commercial / Arterial Streets

South Highland Avenue Bridge

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

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CITY	\$0	\$88,000	\$0	\$230,000	\$0	\$0	\$0
F-HWA	\$0	\$0	\$0	\$3,680,000	\$0	\$0	\$0
S-HW	\$0	\$352,000	\$0	\$690,000	\$0	\$0	\$0
	\$0	\$440,000	\$0	\$4,600,000	\$0	\$0	\$0
TOTAL COST 2000-2005		\$5,040,000					

Managing Department

Engineering & Construction

Primary Project Number

New

DEC912



Bridges & Commercial / Arterial Streets

Transportation Improvement Program

New line item for the funding of major bridge, road and other transportation enhancements.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CITY	\$725,000	\$0	\$2,468,000	\$1,585,000	\$1,155,000	\$2,215,000	\$2,500,000
F-HWA	\$3,425,000	\$6,755,000	\$14,249,000	\$9,150,000	\$15,530,000	\$9,710,000	\$15,000,000
PWSA	\$687,500	\$2,852,000	\$1,883,000	\$0	\$2,265,000	\$200,000	\$0
S-HW	\$725,000	\$0	\$880,000	\$990,000	\$450,000	\$0	\$1,400,000
SEA	\$0	\$1,689,000	\$711,000	\$0	\$0	\$0	\$0
	\$5,562,500	\$11,296,000	\$20,191,000	\$11,725,000	\$19,400,000	\$12,125,000	\$18,900,000
TOTAL COST 2000-2005	\$93,637,000						

Remaining Funds December 1, 1999

City Encumbered	\$0
City Unencumbered	\$4,947,500

Managing Department
Engineering & Construction

Primary Project Number
2231025



Bridges & Commercial / Arterial Streets

West Ohio Street Bridge

Complete rehabilitation of this bridge on the North Side.

SOURCE	Proposed Capital Program						
	1999	2000	2001	2002	2003	2004	2005
CITY	\$0	\$70,000	\$0	\$175,000	\$0	\$0	\$0
F-HWA	\$0	\$0	\$0	\$2,800,000	\$0	\$0	\$0
S-HW	\$0	\$280,000	\$0	\$525,000	\$0	\$0	\$0
	\$0	\$350,000	\$0	\$3,500,000	\$0	\$0	\$0
TOTAL COST 2000-2005	\$3,850,000						

Managing Department

Engineering & Construction

Primary Project Number

New

DEC907



Neighborhood Streets

Neighborhood Street Improvements

Reconstruction or rehabilitation of neighborhood streets throughout the City.

SOURCE	Proposed Capital Program						
	1999	2000	2001	2002	2003	2004	2005
	PROPOSED BUDGET						
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CITY	\$944,600	\$890,000	\$1,100,000	\$1,005,000	\$592,000	\$1,100,000	\$900,000
PWSA	\$85,000	\$275,000	\$200,000	\$83,000	\$75,000	\$200,000	\$100,000
	\$1,029,600	\$1,165,000	\$1,300,000	\$1,088,000	\$667,000	\$1,300,000	\$1,000,000

TOTAL COST 2000-2005 \$6,520,000

Remaining Funds December 1, 1999

City Encumbered	\$23,000
City Unencumbered	\$1,148,028

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$89,981

Managing Department

Engineering & Construction

Primary Project Number

2235200

DEC46



Neighborhood Streets

Traffic Signal Maintenance Program

Installation and maintenance of traffic signal equipment throughout the City.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CITY	\$247,500	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
	\$247,500	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
TOTAL COST 2000-2005	\$1,500,000						

Remaining Funds December 1, 1999

City Encumbered	\$141,529
City Unencumbered	\$83,433

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$587

Managing Department

Engineering & Construction

Primary Project Number

2235100

DEC56



Parks & Recreation

Concession Stands

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$0	\$55,000	\$50,000	\$50,000	\$0	\$0	\$0
CITY	\$0	\$55,000	\$50,000	\$50,000	\$0	\$0	\$0
	\$0	\$110,000	\$100,000	\$100,000	\$0	\$0	\$0
TOTAL COST 2000-2005		\$310,000					

Managing Department

Engineering & Construction

Primary Project Number

New

DEC126



Parks & Recreation

Grandview Photography Park

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

SOURCE	PROPOSED BUDGET						
	1999	2000	2001	2002	2003	2004	2005
CITY	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0

Remaining Funds December 1, 1999

City Encumbered	\$0
City Unencumbered	\$97,000

Managing Department
Engineering & Construction

Primary Project Number
2239100



Parks & Recreation

Park Reconstruction Program - Engineering

Reconstruction and maintenance throughout the City park system.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
ARAD	\$650,000	\$690,000	\$660,800	\$660,800	\$660,800	\$660,800	\$660,800
	\$650,000	\$690,000	\$660,800	\$660,800	\$660,800	\$660,800	\$660,800
TOTAL COST 2000-2005	\$3,994,000						

Remaining Funds December 1, 1999

City Encumbered	\$232,097
City Unencumbered	\$630,837

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$71,539

Managing Department

Engineering & Construction

Primary Project Number

2245000

DEC200



Parks & Recreation

Play Area Improvements - Engineering

Major play area reconstruction, particularly safety improvements, throughout the City recreational system.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$0	\$125,000	\$0	\$50,000	\$50,000	\$50,000	\$50,000
CITY	\$840,000	\$800,000	\$326,000	\$100,000	\$100,000	\$100,000	\$100,000
	\$840,000	\$925,000	\$326,000	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL COST 2000-2005	\$1,851,000						

Remaining Funds December 1, 1999

City Encumbered	\$484,290
City Unencumbered	\$182,854

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$696,697

Managing Department

Engineering & Construction

Primary Project Number

2241002

DEC2



Parks & Recreation

Pool Rehabilitation - Engineering

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

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
CITY	\$165,000	\$150,000	\$175,000	\$200,000	\$200,000	\$200,000	\$200,000
	\$265,000	\$300,000	\$325,000	\$350,000	\$350,000	\$350,000	\$350,000
TOTAL COST 2000-2005	\$2,025,000						

Remaining Funds December 1, 1999

City Encumbered	\$13,640
City Unencumbered	\$168,169

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$10,000

Managing Department

Engineering & Construction

Primary Project Number

2242000

DECS



Parks & Recreation

Renovation of Recreation and Senior Centers

Maintenance and renovations to the City's public recreation and senior center system.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$125,000	\$0	\$300,000	\$150,000	\$150,000	\$150,000	\$150,000
CITY	\$469,250	\$600,000	\$470,000	\$180,000	\$180,000	\$180,000	\$180,000
	\$594,250	\$600,000	\$770,000	\$330,000	\$330,000	\$330,000	\$330,000
TOTAL COST 2000-2005	\$2,690,000						

Remaining Funds December 1, 1999

City Encumbered	\$343,268
City Unencumbered	\$119,290

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$156,490

Managing Department

Engineering & Construction

Primary Project Number

2243000

DEC1



Parks & Recreation

Soccer Field Development

Accelerated development of youth soccer fields within the City.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CITY	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0

Remaining Funds December 1, 1999

City Encumbered	\$0
City Unencumbered	\$70,000

Managing Department
Engineering & Construction

Primary Project Number
2241016



Parks & Recreation

South Side Riverfront Park Improvements

Continued improvements to the popular riverfront park.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
F-HWA	\$640,000	\$0	\$0	\$0	\$0	\$0	\$0
S-DECD	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0

Remaining Funds December 1, 1999

City Encumbered	\$6,563
City Unencumbered	\$649,410

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$10,000

Managing Department

Engineering & Construction

Primary Project Number

2245750

DEC913



Personnel, Administration & Planning

Architectural / Engineering Services

Architectural and engineering design consulting services.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CITY	\$150,000	\$150,000	\$175,000	\$200,000	\$200,000	\$200,000	\$200,000
	\$150,000	\$150,000	\$175,000	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL COST 2000-2005	\$1,125,000						

Remaining Funds December 1, 1999

City Encumbered	\$87,397
City Unencumbered	\$201,531

Managing Department

Engineering & Construction

Primary Project Number

2251000

DEC61



Personnel, Administration & Planning

Inspection Services

Architectural and engineering inspection consulting services.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CITY	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL COST 2000-2005	\$900,000						

Remaining Funds December 1, 1999

City Encumbered	\$0
City Unencumbered	\$150,230

Managing Department

Engineering & Construction

Primary Project Number

2252100

DEC62



Personnel, Administration & Planning

Non Salary-Engineering

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CITY	\$108,540	\$108,540	\$108,540	\$108,540	\$108,540	\$108,540	\$108,540
	\$108,540	\$108,540	\$108,540	\$108,540	\$108,540	\$108,540	\$108,540
TOTAL COST 2000-2005	\$651,240						

Remaining Funds December 1, 1999

City Encumbered	\$1,586
City Unencumbered	\$24,707

Managing Department
Engineering & Construction

Primary Project Number
2250002



Personnel, Administration & Planning

Personnel-Engineering

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

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CITY	\$2,826,460	\$2,781,085	\$3,241,460	\$3,191,460	\$3,191,460	\$3,191,460	\$3,191,460
OTHER	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
	\$2,826,460	\$3,031,085	\$3,241,460	\$3,191,460	\$3,191,460	\$3,191,460	\$3,191,460
TOTAL COST 2000-2005	\$19,038,385						

Remaining Funds December 1, 1999

City Encumbered	\$0
City Unencumbered	\$360,039

Managing Department

Engineering & Construction

Primary Project Number

2250001

DEC60



Public Buildings

Art Set Aside

Art set aside funding pursuant to the 1978 City ordinance.

SOURCE	PROPOSED BUDGET						
	1999	2000	2001	2002	2003	2004	2005
CITY	\$45,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0
	\$45,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0
TOTAL COST 2000-2005	\$100,000						

Remaining Funds December 1, 1999

City Encumbered	\$0
City Unencumbered	\$90,000

Managing Department
Engineering & Construction

Primary Project Number
2221101



Public Buildings

Building Maintenance Program - Engineering

Basic maintenance and renovations to the City's public facilities.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$150,000	\$100,000	\$150,000	\$200,000	\$150,000	\$150,000	\$175,000
CITY	\$945,000	\$800,000	\$975,000	\$1,200,000	\$1,300,000	\$1,300,000	\$1,350,000
	\$1,095,000	\$900,000	\$1,125,000	\$1,400,000	\$1,450,000	\$1,450,000	\$1,525,000
TOTAL COST 2000-2005	\$7,850,000						

Remaining Funds December 1, 1999

City Encumbered	\$191,353
City Unencumbered	\$1,224,458

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$163,628

Managing Department
Engineering & Construction

Primary Project Number
2227002



Public Buildings

Carnegie Library

Capital improvements to library facilities, specifically compliance with the Americans with Disabilities Act (ADA).

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
ARAD	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CDBG	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000
CITY	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
Private	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$450,000	\$325,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000

TOTAL COST 2000-2005 \$1,450,000

Remaining Funds December 1, 1999

City Encumbered	\$0
City Unencumbered	\$225,000

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$225,000

Managing Department

Engineering & Construction

Primary Project Number

2221444

DEC108



Public Buildings

City-County Building Renovation - Engineering

Various renovations and maintenance on the historic government building.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
AC	\$40,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
CITY	\$40,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
	\$80,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL COST 2000-2005	\$900,000						

Remaining Funds December 1, 1999

City Encumbered	\$215,680
City Unencumbered	\$160,445

Managing Department

Engineering & Construction

Primary Project Number

2225555

DEC18



Public Buildings

Fire Station #33

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CITY	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
TOTAL COST 2000-2005	\$150,000						

Managing Department

Engineering & Construction

Primary Project Number

New

DEC125



Public Property

Disabled and Public Sidewalk Program - Engineering

Sidewalk improvements on public property.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$833,000	\$850,000	\$781,000	\$450,000	\$450,000	\$450,000	\$450,000
	\$833,000	\$850,000	\$781,000	\$450,000	\$450,000	\$450,000	\$450,000
TOTAL COST 2000-2005	\$3,431,000						

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$637,737

Managing Department

Engineering & Construction

Primary Project Number

2220060



Public Property

Grandview Public Space Improvements

Various improvements to the City's scenic overlook area.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CITY	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0

Remaining Funds December 1, 1999

City Encumbered	\$0
City Unencumbered	\$150,000

Managing Department
Engineering & Construction

Primary Project Number
2221013



Public Property

Law Enforcement Memorial - North Shore

Infrastructure support funds provided by City Council for this community memorial.

SOURCE	Proposed Capital Program						
	1999	2000	2001	2002	2003	2004	2005
CITY	\$31,500	\$0	\$0	\$0	\$0	\$0	\$0
	\$31,500	\$0	\$0	\$0	\$0	\$0	\$0

Remaining Funds December 1, 1999

City Encumbered	\$0
City Unencumbered	\$31,500

Managing Department
Engineering & Construction

Primary Project Number
2239517



Public Property

Lower Saw Mill Run Channel Project

Flood control project in the West End area.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CITY	\$1,262,500	\$0	\$0	\$0	\$0	\$0	\$0
F-EMA	\$7,575,000	\$0	\$0	\$0	\$0	\$0	\$0
S-EMA	\$1,262,500	\$0	\$0	\$0	\$0	\$0	\$0
	\$10,100,000	\$0	\$0	\$0	\$0	\$0	\$0

Remaining Funds December 1, 1999

City Encumbered	\$156,435
City Unencumbered	\$2,525,000

Managing Department
Engineering & Construction

Primary Project Number
2231250



Public Property

Mellon Street Sidewalk

Sidewalk Improvements funded by City Council.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CITY	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0

Remaining Funds December 1, 1999

City Encumbered	\$0
City Unencumbered	\$15,000

Managing Department
Engineering & Construction

Primary Project Number
2236200



Public Property

Overlook Improvements

Various improvements to the City's scenic overlooks.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CITY	\$250,000	\$250,000	\$250,000	\$250,000	\$50,000	\$50,000	\$50,000
	\$250,000	\$250,000	\$250,000	\$250,000	\$50,000	\$50,000	\$50,000
TOTAL COST 2000-2005	\$900,000						

Remaining Funds December 1, 1999

City Encumbered	\$48,662
City Unencumbered	\$399,775

Managing Department
Engineering & Construction

Primary Project Number
2239101



Public Property

Sixth Avenue Walkway

Construction of a pedestrian walkway from Ross Street to Grant Street.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CITY	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0

Remaining Funds December 1, 1999

City Encumbered	\$0
City Unencumbered	\$35,000

Managing Department
Engineering & Construction

Primary Project Number
2236213



Public Property

Slope Failure Remediation

The investigation, design, construction and/or remediation for critical slope failures throughout the City.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CITY	\$135,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	\$135,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL COST 2000-2005	\$500,000						

Remaining Funds December 1, 1999

City Encumbered	\$16,671
City Unencumbered	\$284,298

Managing Department

Engineering & Construction

Primary Project Number

2239103

DEC2000



Public Property

Tree Planting Program

The planting of trees on public areas throughout the City.

SOURCE	Proposed Capital Program						
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
CITY	\$27,700	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	\$77,700	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL COST 2000-2005	\$600,000						

Remaining Funds December 1, 1999

City Encumbered	\$20,790
City Unencumbered	\$35,892

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$50,738

Managing Department

Engineering & Construction

Primary Project Number

2245920



Public Property

Wall, Step and Fence Program - Engineering

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

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$0	\$0	\$75,000	\$100,000	\$100,000	\$100,000	\$100,000
CITY	\$0	\$250,000	\$325,000	\$400,000	\$400,000	\$400,000	\$400,000
	\$0	\$250,000	\$400,000	\$500,000	\$500,000	\$500,000	\$500,000
TOTAL COST 2000-2005	\$2,650,000						

Remaining Funds December 1, 1999

City Encumbered	\$0
City Unencumbered	\$1,185

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$274,771

Managing Department

Engineering & Construction

Primary Project Number

2220035

DEC500



City of Pittsburgh

2000 - 2005 Capital Budget

Equipment Leasing Authority

Equipment & Information / Communication Systems

Capital Equipment Acquisition

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

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$708,680	\$500,000	\$1,000,000	\$1,200,000	\$1,300,000	\$1,400,000	\$1,500,000
CITY	\$2,690,000	\$3,000,000	\$3,200,000	\$3,200,000	\$3,300,000	\$3,400,000	\$3,500,000
ELA	\$297,382	\$0	\$0	\$0	\$0	\$0	\$0
TF	\$1,284,100	\$0	\$0	\$0	\$0	\$0	\$0
	\$4,980,162	\$3,500,000	\$4,200,000	\$4,400,000	\$4,600,000	\$4,800,000	\$5,000,000

TOTAL COST 2000-2005 \$26,500,000

Remaining Funds December 1, 1999

City Encumbered	\$1,151,571
City Unencumbered	\$0

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$708,680

Managing Department

Equipment Leasing Authority

Primary Project Number

2255899

ELA1



City of Pittsburgh

2000 - 2005 Capital Budget

Finance

Equipment & Information / Communication Systems

Tax Information Systems Modernization

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

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CITY	\$598,000	\$849,000	\$849,000	\$849,000	\$425,000	\$0	\$0
GF	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0
PSD	\$970,230	\$520,000	\$520,000	\$520,000	\$260,000	\$0	\$0
TF	\$145,770	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,939,000	\$1,369,000	\$1,369,000	\$1,369,000	\$685,000	\$0	\$0

TOTAL COST 2000-2005 **\$4,792,000**

Remaining Funds December 1, 1999

City Encumbered	\$975,000
City Unencumbered	\$591,835

Managing Department

Finance

Primary Project Number

2251004



Residential Development

Sideyard Program

Program support funding for side yard real estate transactions.

SOURCE	PROPOSED BUDGET						
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL COST 2000-2005	\$150,000						

Remaining Funds December 1, 1999

City Encumbered	\$0
City Unencumbered	\$50,000

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$52,480

Managing Department

Finance

Primary Project Number

2239509



City of Pittsburgh

2000 - 2005 Capital Budget

General Services

Personnel, Administration & Planning

Americans With Disabilities Act Coordination

Funds staff and support functions to ensure compliance with the ADA Act.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$50,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000
	\$50,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000
TOTAL COST 2000-2005	\$330,000						

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$54,504

Managing Department

General Services

Primary Project Number

2221151

DGS6



Public Buildings

Building Maintenance Program - General Services

Basic renovations and maintenance of public facilities.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
CITY	\$130,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
	\$180,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
TOTAL COST 2000-2005	\$1,800,000						

Remaining Funds December 1, 1999

City Encumbered	\$9,969
City Unencumbered	\$22,672

Remaining Funds December 1, 1999

CDBG Encumbered	\$11,757
CDBG Unencumbered	\$15,480

Managing Department

General Services

Primary Project Number

2227003

DGS3



Public Buildings

Elevator Repair and Maintenance

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

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$0	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
CITY	\$174,800	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	\$174,800	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
TOTAL COST 2000-2005	\$1,750,000						

Remaining Funds December 1, 1999

City Encumbered	\$0
City Unencumbered	\$159,182

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$0

Managing Department

General Services

Primary Project Number

2225410

DGS4



Public Buildings

Fuel Facility Rehabilitation

Continuing project to evaluate and remediate non-compliant fueling City facilities.

SOURCE	Proposed Capital Program						
	1999	2000	2001	2002	2003	2004	2005
CITY	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0

Remaining Funds December 1, 1999

City Encumbered	\$182,850
City Unencumbered	\$131,858

Managing Department
General Services

Primary Project Number
2255898



City of Pittsburgh

2000 - 2005 Capital Budget

Housing Authority

Social Services

Central Relocation Agency

Program administration support for the agency.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$350,000	\$350,000	\$350,000	\$385,000	\$385,000	\$385,000	\$385,000
	\$350,000	\$350,000	\$350,000	\$385,000	\$385,000	\$385,000	\$385,000
TOTAL COST 2000-2005	\$2,240,000						

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$239,325

Managing Department
Housing Authority

Primary Project Number
2215888



Social Services

Urban League Counseling Program

Housing advisory program administered by the Housing Authority of the City of Pittsburgh.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
TOTAL COST 2000-2005	\$200,000						

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$280,420

Managing Department

Housing Authority

Primary Project Number

2216303

HACP6



City of Pittsburgh

2000 - 2005 Capital Budget

Human Relations Commission

Social Services

Commission Operations - Fair Housing

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

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL COST 2000-2005	\$600,000						

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$177,331

Managing Department

Human Relations Commission

Primary Project Number

2238889

HRCI



City of Pittsburgh

2000 - 2005 Capital Budget

Mayor's Office

Economic Development

East End Project

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0
TOTAL COST 2000-2005		\$35,000					

Managing Department

Mayor's Office

Primary Project Number

New

MAY22



Equipment & Information / Communication Systems

Copsmore Program

A Federal grant and matching funds aimed at economy and efficiency in police operations through automation.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CITY	\$375,000	\$200,000	\$200,000	\$250,000	\$250,000	\$300,000	\$300,000
F-JUS	\$1,125,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,500,000	\$200,000	\$200,000	\$250,000	\$250,000	\$300,000	\$300,000
TOTAL COST 2000-2005	\$1,500,000						

Remaining Funds December 1, 1999

City Encumbered	\$298,671
City Unencumbered	\$132,279

Managing Department
Mayor's Office

Primary Project Number
2261555



Equipment & Information / Communication Systems

Information Systems Modernization

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

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CITY	\$875,000	\$500,000	\$550,000	\$600,000	\$650,000	\$700,000	\$700,000
	\$875,000	\$500,000	\$550,000	\$600,000	\$650,000	\$700,000	\$700,000
TOTAL COST 2000-2005	\$3,700,000						

Remaining Funds December 1, 1999

City Encumbered	\$99,487
City Unencumbered	\$266,854

Managing Department

Mayor's Office

Primary Project Number

2251003

MAY3



Equipment & Information / Communication Systems

Recreation Center Equipment

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
TOTAL COST 2000-2005	\$100,000						

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$5,863

Managing Department

Mayor's Office

Primary Project Number

2239516

MAY110



Equipment & Information / Communication Systems

Senior Center Equipment

Funding provided by the Mayor for operating equipment at senior centers.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
TOTAL COST 2000-2005	\$100,000						

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$22,516

Managing Department

Mayor's Office

Primary Project Number

2239503

MAY100



Parks & Recreation

B.I.G. League Youth Sports Program

Operating funds provided by the Mayor providing broader youth athletic participation for all City residents.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
TOTAL COST 2000-2005	\$100,000						

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$10,595

Managing Department

Mayor's Office

Primary Project Number

G224117

DPR2



Parks & Recreation

Fields and Courts

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
TOTAL COST 2000-2005	\$100,000						

Managing Department

Mayor's Office

Primary Project Number

New

May23



Public Property

Tree Planting Program - Mayor's Supplement

The planting of trees on public areas throughout the City.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$80,000	\$100,000	\$0	\$0	\$0	\$0	\$0
	\$80,000	\$100,000	\$0	\$0	\$0	\$0	\$0
TOTAL COST 2000-2005	\$100,000						

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$80,000

Managing Department

Mayor's Office

Primary Project Number

G228888



Public Property

Western Pennsylvania Conservancy

Operating funds provided by the Mayor.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$100,000	\$108,000	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$108,000	\$0	\$0	\$0	\$0	\$0
TOTAL COST 2000-2005	\$108,000						

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$101,000

Managing Department

Mayor's Office

Primary Project Number

G226002

DCP32



Social Services

Center for Victims of Violent Crime

Operating funds provided by the Mayor.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$42,000	\$45,000	\$0	\$0	\$0	\$0	\$0
	\$42,000	\$45,000	\$0	\$0	\$0	\$0	\$0
TOTAL COST 2000-2005	\$45,000						

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$42,000

Managing Department

Mayor's Office

Primary Project Number

G228991

MAY12



Social Services

Citizen Power

Operating funds provided by the Mayor.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$25,000

Managing Department

Mayor's Office

Primary Project Number

G228992

MAY105



Social Services

City-Wide After School Program

Mayor's contribution to the well-being of City school age children.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$37,500	\$100,000	\$0	\$0	\$0	\$0	\$0
	\$37,500	\$100,000	\$0	\$0	\$0	\$0	\$0
TOTAL COST 2000-2005	\$100,000						

Managing Department

Mayor's Office

Primary Project Number

G229887

MAY112



Social Services

Greater Pittsburgh Community Food Bank

Operating funds provided by the Mayor.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$32,000	\$40,000	\$0	\$0	\$0	\$0	\$0
	\$32,000	\$40,000	\$0	\$0	\$0	\$0	\$0
TOTAL COST 2000-2005	\$40,000						

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$17,941

Managing Department

Mayor's Office

Primary Project Number

G228993

MAY107



Social Services

Mayor's Employment Initiative

Mayor's additional commitment to provide employment enhancement for City residents.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$400,000	\$125,000	\$0	\$0	\$0	\$0	\$0
	\$400,000	\$125,000	\$0	\$0	\$0	\$0	\$0
TOTAL COST 2000-2005	\$125,000						

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$385,000

Managing Department

Mayor's Office

Primary Project Number

G228998



Social Services

Pittsburgh Action Against Rape

Operating funds provided by the Mayor.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$42,000	\$45,000	\$0	\$0	\$0	\$0	\$0
	\$42,000	\$45,000	\$0	\$0	\$0	\$0	\$0
TOTAL COST 2000-2005	<div style="border: 1px solid black; padding: 2px; display: inline-block;">\$45,000</div>						

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$42,000

Managing Department

Mayor's Office

Primary Project Number

G229656

MAY14



Social Services

Pittsburgh Community Reinvestment Group

Operating funds provided by City Council and the Mayor.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$61,166

Managing Department

Mayor's Office

Primary Project Number

2256777



Social Services

Steel Valley Authority

Operating funds provided by the Mayor.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$21,779	\$22,000	\$0	\$0	\$0	\$0	\$0
	\$21,779	\$22,000	\$0	\$0	\$0	\$0	\$0
TOTAL COST 2000-2005	\$22,000						

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$22,886

Managing Department

Mayor's Office

Primary Project Number

G221513



Social Services

Unspecified Local Option - Mayor

Miscellaneous operating funds provided by the Mayor to support the administrative policy agenda, community development groups, and neighborhood based projects.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$0	\$0	\$1,027,250	\$1,027,250	\$1,027,250	\$1,027,250	\$1,027,250
	\$0	\$0	\$1,027,250	\$1,027,250	\$1,027,250	\$1,027,250	\$1,027,250
TOTAL COST 2000-2005	\$5,136,250						

Managing Department

Mayor's Office

Primary Project Number

NA



Social Services

Women's Center and Shelter

Operating funds provided by the Mayor.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$42,000	\$45,000	\$0	\$0	\$0	\$0	\$0
	\$42,000	\$45,000	\$0	\$0	\$0	\$0	\$0
TOTAL COST 2000-2005	\$45,000						

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$42,000

Managing Department

Mayor's Office

Primary Project Number

G225046

MAY18



City of Pittsburgh

2000 - 2005 Capital Budget

Parking Authority

Parking

Elevator Renovations / ADA Compliance

Elevator renovations in Parking Authority garages for disabled persons accessibility.

SOURCE	PROPOSED BUDGET						
	1999	2000	2001	2002	2003	2004	2005
ABF	\$200,000	\$0	\$50,000	\$50,000	\$0	\$0	\$0
	\$200,000	\$0	\$50,000	\$50,000	\$0	\$0	\$0
TOTAL COST 2000-2005	\$100,000						

Managing Department
Parking Authority

Primary Project Number
NA



Parking

Equipment

Capital equipment acquisition or replacement for essential Authority operations.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
ABF	\$407,000	\$150,000	\$100,000	\$100,000	\$0	\$0	\$0
	\$407,000	\$150,000	\$100,000	\$100,000	\$0	\$0	\$0
TOTAL COST 2000-2005	\$350,000						

Managing Department

Parking Authority

Primary Project Number

NA

PA7



Parking

Garage Rehabilitation

Continued maintenance and repair of Parking Authority garages.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
ABF	\$765,000	\$640,000	\$510,000	\$430,000	\$0	\$0	\$0
	\$765,000	\$640,000	\$510,000	\$430,000	\$0	\$0	\$0
TOTAL COST 2000-2005	\$1,580,000						

Managing Department

Parking Authority

Primary Project Number

NA

PA2



Parking

Mellon Square Garage

Continued rehabilitation and maintenance of the parking garage.

SOURCE	Proposed Capital Program						
	1999	2000	2001	2002	2003	2004	2005
ABF	\$20,000	\$70,000	\$535,000	\$270,000	\$0	\$0	\$0
	\$20,000	\$70,000	\$535,000	\$270,000	\$0	\$0	\$0
TOTAL COST 2000-2005	\$875,000						

Managing Department

Parking Authority

Primary Project Number

NA



Parking

Sealing and Painting

On-going membrane sealing and painting in Parking Authority garages.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
ABF	\$617,000	\$350,000	\$400,000	\$450,000	\$0	\$0	\$0
	\$617,000	\$350,000	\$400,000	\$450,000	\$0	\$0	\$0
TOTAL COST 2000-2005	\$1,200,000						

Managing Department
Parking Authority

Primary Project Number
NA



Parking

Shiloh

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
ABF	\$0	\$325,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$325,000	\$0	\$0	\$0	\$0	\$0
TOTAL COST 2000-2005		\$325,000					

Managing Department
Parking Authority

Primary Project Number
NA



Parking

Signage

Routine maintenance of interior signs in Parking Authority garages.

SOURCE	Proposed Capital Program						
	1999	2000	2001	2002	2003	2004	2005
ABF	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0

Managing Department
Parking Authority

Primary Project Number
NA



Parking

Surface Lot Maintenance

Routine maintenance of Parking Authority surface lots.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
ABF	\$100,000	\$185,000	\$185,000	\$185,000	\$0	\$0	\$0
	\$100,000	\$185,000	\$185,000	\$185,000	\$0	\$0	\$0
TOTAL COST 2000-2005	\$555,000						

Managing Department
Parking Authority

Primary Project Number
NA



City of Pittsburgh

2000 - 2005 Capital Budget

Parks & Recreation

Parks & Recreation

First Night

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CITY	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0
TOTAL COST 2000-2005		\$30,000					

Managing Department

Parks & Recreation

Primary Project Number

New

DPR105



Parks & Recreation

Friendship Community Playground

Development of a new park in the Friendship area.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0

Remaining Funds December 1, 1999

City Encumbered	\$0
City Unencumbered	\$0

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$2,208

Managing Department
Parks & Recreation

Primary Project Number
2239511



Parks & Recreation

HACP Recreational Program and Senior Program

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

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$845,000	\$745,000	\$845,000	\$945,000	\$945,000	\$945,000	\$945,000
	\$845,000	\$745,000	\$845,000	\$945,000	\$945,000	\$945,000	\$945,000
TOTAL COST 2000-2005	\$5,370,000						

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$1,029,594

Managing Department
Parks & Recreation

Primary Project Number
2215003



Public Buildings

Beechview Recreation and Senior Center

Operating funds provided by the City Council.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
TOTAL COST 2000-2005	\$100,000						

Managing Department
Parks & Recreation

Primary Project Number
New



Public Buildings

Hazlett Theater

Operating funds provided by City Council.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
TOTAL COST 2000-2005	\$100,000						

Managing Department

Parks & Recreation

Primary Project Number

New

DPR104



Public Buildings

Recreation and Senior Center Maintenance

Operating funds provided by City Council.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$0	\$184,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
	\$0	\$184,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL COST 2000-2005		\$934,000					

Managing Department
Parks & Recreation

Primary Project Number
New



City of Pittsburgh

2000 - 2005 Capital Budget

Personnel & Civil Service

Social Services

Neighborhood Employment Program

A community-based job linkage and referral program operating as one-stop employment centers located at nine sites throughout the City.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
TOTAL COST 2000-2005	\$1,800,000						

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$272,543

Managing Department

Personnel & Civil Service

Primary Project Number

2209660

PCSC2



Social Services

Pittsburgh Partnership Employment

Program providing training subsidies for CDBG eligible residents

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL COST 2000-2005	\$1,200,000						

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$357,119

Managing Department
Personnel & Civil Service

Primary Project Number
2206322



Social Services

Summer Youth Employment Program

Program subsidizing the wages of JTPA summer youth participants and the maximization of employment opportunities for other youth.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$200,000	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
	\$200,000	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
TOTAL COST 2000-2005	\$1,450,000						

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$208,383

Managing Department

Personnel & Civil Service

Primary Project Number

2206323

PCSC1



City of Pittsburgh

2000 - 2005 Capital Budget

Public Safety

Equipment & Information / Communication Systems

Ballistic Vests - EMS

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CITY	\$0	\$31,075	\$31,075	\$0	\$0	\$0	\$0
	\$0	\$31,075	\$31,075	\$0	\$0	\$0	\$0
TOTAL COST 2000-2005		\$62,150					

Managing Department

Public Safety

Primary Project Number

New

DPS16



Equipment & Information / Communication Systems

Portable Radios - EMS

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CITY	\$0	\$14,000	\$15,000	\$16,000	\$17,000	\$18,000	\$0
	\$0	\$14,000	\$15,000	\$16,000	\$17,000	\$18,000	\$0
TOTAL COST 2000-2005		\$80,000					

Managing Department
Public Safety

Primary Project Number
New



Equipment & Information / Communication Systems

Portable Radios - Fire

SOURCE	Proposed Capital Program						
	1999	PROPOSED BUDGET 2000	2001	2002	2003	2004	2005
CITY	\$0	\$42,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$42,000	\$0	\$0	\$0	\$0	\$0
TOTAL COST 2000-2005		\$42,000					

Managing Department

Public Safety

Primary Project Number

New

DPS20



Equipment & Information / Communication Systems

Portable Radios - Police

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CITY	\$0	\$200,000	\$260,000	\$260,000	\$260,000	\$0	\$0
	\$0	\$200,000	\$260,000	\$260,000	\$260,000	\$0	\$0
TOTAL COST 2000-2005		\$980,000					

Managing Department

Public Safety

Primary Project Number

New

DPS13



Equipment & Information / Communication Systems

Protectice Clothing - EMS

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CITY	\$0	\$87,500	\$87,500	\$87,500	\$0	\$0	\$0
	\$0	\$87,500	\$87,500	\$87,500	\$0	\$0	\$0
TOTAL COST 2000-2005		\$262,500					

Managing Department

Public Safety

Primary Project Number

New

DPS15



Equipment & Information / Communication Systems

Radio System Equipment - Police

Radio equipment maintenance.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CITY	\$207,500	\$0	\$0	\$0	\$0	\$0	\$0
	\$207,500	\$0	\$0	\$0	\$0	\$0	\$0

Remaining Funds December 1, 1999

City Encumbered	\$11,026
City Unencumbered	\$2,146

Managing Department

Public Safety

Primary Project Number

2261220

DPS4



Equipment & Information / Communication Systems

SCUBA Equipment - EMS

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CITY	\$0	\$7,500	\$0	\$0	\$0	\$0	\$0
	\$0	\$7,500	\$0	\$0	\$0	\$0	\$0
TOTAL COST 2000-2005		\$7,500					

Managing Department

Public Safety

Primary Project Number

New

DPS19



Equipment & Information / Communication Systems

Washer Extractor - Fire

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CITY	\$0	\$16,000	\$16,000	\$0	\$0	\$0	\$0
	\$0	\$16,000	\$16,000	\$0	\$0	\$0	\$0
TOTAL COST 2000-2005		\$32,000					

Managing Department

Public Safety

Primary Project Number

New

DPS22



Public Buildings

Building Maintenance Program - EMS Exits

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CITY	\$0	\$29,400	\$0	\$0	\$0	\$0	\$0
	\$0	\$29,400	\$0	\$0	\$0	\$0	\$0
TOTAL COST 2000-2005		\$29,400					

Managing Department

Public Safety

Primary Project Number

New

DPS14



Public Buildings

Building Maintenance Program - Police Firing Range

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CITY	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
TOTAL COST 2000-2005	\$500,000						

Managing Department

Public Safety

Primary Project Number

New

DPS11



Public Buildings

Building Maintenance Program - Police Garage

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CITY	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0
TOTAL COST 2000-2005	\$140,000						

Managing Department

Public Safety

Primary Project Number

New



Public Property

Demolition of Condemned Buildings

Provides for the demolition of vacant and abandoned structures.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$450,000	\$1,027,000	\$450,000	\$500,000	\$500,000	\$500,000	\$500,000
CITY	\$552,000	\$1,021,875	\$600,000	\$630,000	\$630,000	\$630,000	\$630,000
GF	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,502,000	\$2,048,875	\$1,050,000	\$1,130,000	\$1,130,000	\$1,130,000	\$1,130,000

TOTAL COST 2000-2005 \$7,618,875

Remaining Funds December 1, 1999

City Encumbered	\$27,000
City Unencumbered	\$510,216

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$206,723

Managing Department
Public Safety

Primary Project Number
2210011



City of Pittsburgh

2000 - 2005 Capital Budget

Public Works

Neighborhood Streets

Flex Beam Guiderails

Maintenance of traffic guiderails throughout the City.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CITY	\$63,000	\$70,000	\$72,100	\$74,260	\$76,490	\$78,785	\$81,150
	\$63,000	\$70,000	\$72,100	\$74,260	\$76,490	\$78,785	\$81,150
TOTAL COST 2000-2005	\$452,785						

Remaining Funds December 1, 1999

City Encumbered	\$0
City Unencumbered	\$62,568

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$939

Managing Department

Public Works

Primary Project Number

2231810

PW9



Neighborhood Streets

Street Resurfacing

Provides for the resurfacing of City streets.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$2,161,603	\$1,550,000	\$1,000,000	\$1,030,000	\$1,030,000	\$1,100,000	\$1,100,000
CITY	\$4,815,000	\$6,180,850	\$3,416,000	\$3,600,000	\$3,600,000	\$3,700,000	\$3,700,000
GF	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$8,976,603	\$7,730,850	\$4,416,000	\$4,630,000	\$4,630,000	\$4,800,000	\$4,800,000

TOTAL COST 2000-2005 \$31,006,850

Remaining Funds December 1, 1999

City Encumbered	\$112,690
City Unencumbered	\$1,416,979

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$181,989

Managing Department

Public Works

Primary Project Number

2239000



Parks & Recreation

Park Reconstruction Program - Public Works

Reconstruction and maintenance throughout the City park system.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$430,000	\$100,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
CITY	\$200,000	\$380,000	\$405,000	\$455,000	\$455,000	\$455,000	\$455,000
	\$630,000	\$480,000	\$480,000	\$530,000	\$530,000	\$530,000	\$530,000
TOTAL COST 2000-2005	\$3,080,000						

Remaining Funds December 1, 1999

City Encumbered	\$331,335
City Unencumbered	\$163,729

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$448,135

Managing Department

Public Works

Primary Project Number

2245001

PW37



Parks & Recreation

Schenley Golf Course

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CITY	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Private	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0
TOTAL COST 2000-2005		\$1,000,000					

Managing Department

Public Works

Primary Project Number

New



Parks & Recreation

War Memorials Project

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

SOURCE	PROPOSED BUDGET						
	1999	2000	2001	2002	2003	2004	2005
CITY	\$69,000	\$75,000	\$80,000	\$85,000	\$90,000	\$95,000	\$100,000
	\$69,000	\$75,000	\$80,000	\$85,000	\$90,000	\$95,000	\$100,000
TOTAL COST 2000-2005	\$525,000						

Remaining Funds December 1, 1999

City Encumbered	\$512
City Unencumbered	\$45,016

Managing Department

Public Works

Primary Project Number

2238450

PW6002



Personnel, Administration & Planning

Personnel-Public Works Construction

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

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
CITY	\$1,502,000	\$1,613,500	\$1,800,000	\$1,872,720	\$1,910,174	\$1,948,378	\$1,987,345
	\$1,502,000	\$1,713,500	\$1,800,000	\$1,872,720	\$1,910,174	\$1,948,378	\$1,987,345
TOTAL COST 2000-2005	\$11,232,117						

Remaining Funds December 1, 1999

City Encumbered	\$0
City Unencumbered	\$38,246

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$73,505

Managing Department

Public Works

Primary Project Number

2256800

PW7



Public Property

Construction Division - Materials

Construction materials for the Capital Construction division of Public Works.

SOURCE	Proposed Capital Program						
	1999	PROPOSED BUDGET 2000	2001	2002	2003	2004	2005
CITY	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
TOTAL COST 2000-2005		\$200,000					

Remaining Funds December 1, 1999

City Encumbered	\$0
City Unencumbered	\$101

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$41,770

Managing Department

Public Works

Primary Project Number

2220092

PW100



Public Property

Disabled and Public Sidewalk Program - Public Works

Sidewalk improvements on public property, including access for the disabled. There is a companion line item within the Department of Engineering and Construction.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$0	\$450,000	\$450,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
	\$0	\$450,000	\$450,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL COST 2000-2005		\$4,900,000					

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$4,744

Managing Department

Public Works

Primary Project Number

2220061

PW38



Public Property

Property Management

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

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000
	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000
TOTAL COST 2000-2005	\$1,650,000						

Remaining Funds December 1, 1999

City Encumbered	\$0
City Unencumbered	\$10,000

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$0

Managing Department

Public Works

Primary Project Number

2220082

PW29



Public Property

Rodent Control

Enhanced eradication efforts at rodent and other pest infestation.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$125,000	\$100,000	\$0	\$0	\$0	\$0	\$0
	\$125,000	\$100,000	\$0	\$0	\$0	\$0	\$0
TOTAL COST 2000-2005	\$100,000						

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$224,200

Managing Department

Public Works

Primary Project Number

2249213

PW1001



Public Property

Wall, Step and Fence Program - Public Works

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

SOURCE	Proposed Capital Program						
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$400,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
CITY	\$300,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
	\$700,000	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000
TOTAL COST 2000-2005	\$1,140,000						

Remaining Funds December 1, 1999

City Encumbered	\$0
City Unencumbered	\$292,733

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$665,662

Managing Department

Public Works

Primary Project Number

2220036

PW36



Public Property

Western Pennsylvania Conservancy

Horticultural enhancement of many of the City's public areas.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CITY	\$46,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$46,000	\$0	\$0	\$0	\$0	\$0	\$0

Remaining Funds December 1, 1999

City Encumbered	\$0
City Unencumbered	\$96,000

Managing Department

Public Works

Primary Project Number

G226004

PW6000



City of Pittsburgh

2000 - 2005 Capital Budget

Urban Redevelopment Authority

Economic Development

Business Growth Fund

Loan program available to businesses throughout the City. The financing can be used for equipment, working capital, and inventory.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$295,241	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
CDBG-PI	\$470,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Private	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000
	\$2,965,241	\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000
TOTAL COST 2000-2005	\$19,800,000						

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$1,239,430

Managing Department

Urban Redevelopment Authority

Primary Project Number

2200020

URA15



Economic Development

Community Development Investment Fund

Program to provide grants to non-profit neighborhood based organizations.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$425,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
S-DCED	\$575,000	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000
S-DECD	\$0	\$750,000	\$500,000	\$0	\$0	\$0	\$0
	\$1,000,000	\$1,250,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

TOTAL COST 2000-2005 \$6,250,000

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$582,656

Managing Department

Urban Redevelopment Authority

Primary Project Number

2200021



Economic Development

Enterprise Zone Program

State program designed to stimulate economic development in selected areas.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
Private	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0
S-DCED	\$165,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$10,165,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$0						

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$200,000

Managing Department

Urban Redevelopment Authority

Primary Project Number

2201008

URA26



Economic Development

Industrial Development Bond Program

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

SOURCE	Proposed Capital Program						
	1999	2000	2001	2002	2003	2004	2005
Private	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
URAB	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000
TOTAL COST 2000-2005	\$150,000,000						

Managing Department

Urban Redevelopment Authority

Primary Project Number

NA

URA105



Economic Development

LTV Site

Continued improvements to the riverfront site. Current design plans envision a mixed-use development including light industrial, retail, professional, and residential.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CITY	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
PWSA	\$0	\$1,000,000	\$2,000,000	\$0	\$0	\$0	\$0
S-CB	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,000,000	\$3,000,000	\$0	\$0	\$0	\$0

TOTAL COST 2000-2005 \$4,000,000

Remaining Funds December 1, 1999

City Encumbered	\$0
City Unencumbered	\$0

Managing Department

Urban Redevelopment Authority

Primary Project Number

2200014

URA37



Economic Development

NBDR - BID Match

Neighborhood Business Improvement District funds appropriated by City Council.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$115,000	\$115,000	\$115,000	\$0	\$0	\$0	\$0
	\$115,000	\$115,000	\$115,000	\$0	\$0	\$0	\$0
TOTAL COST 2000-2005	\$230,000						

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$115,000

Managing Department

Urban Redevelopment Authority

Primary Project Number

2206326

URA6004



Economic Development

NBDR - City Wide Main Street

SOURCE	Proposed Capital Program						
	1999	PROPOSED BUDGET 2000	2001	2002	2003	2004	2005
CDBG	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
CDBG-PI	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL COST 2000-2005		\$1,200,000					

Managing Department

Urban Redevelopment Authority

Primary Project Number

New

URA119



Economic Development

NBDR - Design, Promotion and Recruitment

Funds for design assistance, site development studies, promotion, marketing, and business recruitment activities.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$0	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000
CDBG-PI	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000
S-DECD	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0
	\$225,000	\$540,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
TOTAL COST 2000-2005	\$2,790,000						

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$231,690

Managing Department

Urban Redevelopment Authority

Primary Project Number

2200023

URA20



Economic Development

NBDR - Public Space Improvements

Neighborhood Business District Revitalization program to stimulate economic development.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$250,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
CDBG-PI	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
S-DECD	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
	\$350,000	\$600,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000
TOTAL COST 2000-2005	\$3,350,000						

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$743,379

Managing Department

Urban Redevelopment Authority

Primary Project Number

2200025

URA407



Economic Development

NBDR - Shared Management

Neighborhood business district improvement funds appropriated by City Council.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000
S-DECD	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0
	\$225,000	\$350,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000
TOTAL COST 2000-2005	\$1,475,000						

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$225,000

Managing Department

Primary Project Number

Urban Redevelopment Authority

2206327

URA6003



Economic Development

Neighborhood Development Fund

New development fund created by City Council for neighborhood infrastructure improvements.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
PDF	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0

Managing Department

Urban Redevelopment Authority

Primary Project Number

New

URA6002



Economic Development

Neighborhood Infrastructure Support

New line item for the funding of neighborhood infrastructure development.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$462,098	\$0	\$0	\$0	\$0	\$0	\$0
CITY	\$4,500,000	\$0	\$0	\$4,000,000	\$5,000,000	\$4,000,000	\$4,000,000
Private	\$10,500,000	\$8,000,000	\$5,000,000	\$7,000,000	\$7,500,000	\$4,000,000	\$4,000,000
S-CB	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
WSBF	\$285,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
	\$18,247,098	\$10,750,000	\$7,750,000	\$13,750,000	\$15,250,000	\$10,750,000	\$10,750,000

TOTAL COST 2000-2005 \$69,000,000

Remaining Funds December 1, 1999

City Encumbered	\$0
City Unencumbered	\$0

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$462,092

Managing Department

Urban Redevelopment Authority

Primary Project Number

2200048

URA2000



Economic Development

North Shore Riverfront Development

Continued redevelopment of the North Shore riverfront area for residential, recreational, and commercial development.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CITY	\$182,100	\$0	\$0	\$0	\$0	\$0	\$0
	\$182,100	\$0	\$0	\$0	\$0	\$0	\$0
	\$0						

Remaining Funds December 1, 1999

City Encumbered	\$0
City Unencumbered	\$0

Managing Department

Urban Redevelopment Authority

Primary Project Number

2200011

URA32



Economic Development

Streetface Facade Program

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

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
CDBG-PI	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Private	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
S-DECD	\$300,000	\$250,000	\$0	\$0	\$0	\$0	\$0
	\$1,200,000	\$650,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

TOTAL COST 2000-2005 **\$2,150,000**

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$298,400

Managing Department

Urban Redevelopment Authority

Primary Project Number

2200047

URA22



Economic Development

Urban Development Fund

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

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$288,680	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
CDBG-PI	\$350,000	\$1,340,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Private	\$3,435,000	\$0	\$0	\$0	\$0	\$0	\$0
S-DCED	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$4,273,680	\$1,440,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000

TOTAL COST 2000-2005 \$6,940,000

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$1,574,380

Managing Department

Primary Project Number

Urban Redevelopment Authority

2200030

URA16



Personnel, Administration & Planning

Personnel-URA

Provides for staff support in the implementation of the URA's various programs.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$2,700,000	\$2,500,000	\$2,600,000	\$2,550,000	\$2,500,000	\$2,450,000	\$2,450,000
	\$2,700,000	\$2,500,000	\$2,600,000	\$2,550,000	\$2,500,000	\$2,450,000	\$2,450,000
TOTAL COST 2000-2005	\$15,050,000						

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$501,600

Managing Department

Urban Redevelopment Authority

Primary Project Number

2200018



Personnel, Administration & Planning

Program Marketing

Marketing of URA housing programs.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG-PI	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
TOTAL COST 2000-2005	\$90,000						

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$0

Managing Department

Urban Redevelopment Authority

Primary Project Number

2200017

URA11



Public Property

Property Management

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

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$0	\$200,000	\$100,000	\$75,000	\$100,000	\$100,000	\$100,000
	\$0	\$200,000	\$100,000	\$75,000	\$100,000	\$100,000	\$100,000
TOTAL COST 2000-2005	\$675,000						

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$42,347

Managing Department

Urban Redevelopment Authority

Primary Project Number

2200029



Public Property

Property Reserve Trust Fund

City contribution to the trust fund associated with acquiring property for future public or private use.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$249,200

Managing Department

Urban Redevelopment Authority

Primary Project Number

2200046

URA6001



Residential Development

Allequippa Terrace

The total rehabilitation of this public housing community.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$615,000	\$615,000	\$615,000	\$0	\$0	\$0	\$0
CITY	\$670,000	\$500,000	\$750,000	\$0	\$0	\$0	\$0
F-HUD	\$8,270,000	\$8,270,000	\$8,260,000	\$0	\$0	\$0	\$0
PWSA	\$340,000	\$1,000,000	\$2,000,000	\$1,500,000	\$0	\$0	\$0
URAB	\$1,325,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$11,220,000	\$10,385,000	\$11,625,000	\$1,500,000	\$0	\$0	\$0

TOTAL COST 2000-2005 \$23,510,000

Remaining Funds December 1, 1999

City Encumbered	\$0
City Unencumbered	\$340,000

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$931,644

Managing Department

Urban Redevelopment Authority

Primary Project Number

2239510

URA6000



Residential Development

Bedford Dwellings

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CITY	\$0	\$500,000	\$500,000	\$750,000	\$750,000	\$0	\$0
PWSA	\$0	\$0	\$1,000,000	\$2,000,000	\$1,000,000	\$0	\$0
	\$0	\$500,000	\$1,500,000	\$2,750,000	\$1,750,000	\$0	\$0
TOTAL COST 2000-2005	\$6,500,000						

Managing Department

Urban Redevelopment Authority

Primary Project Number

New

Ura115



Residential Development

Forward Avenue

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CITY	\$0	\$1,240,000	\$0	\$0	\$0	\$0	\$0
PWSA	\$0	\$550,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,790,000	\$0	\$0	\$0	\$0	\$0
TOTAL COST 2000-2005		\$1,790,000					

Managing Department

Urban Redevelopment Authority

Primary Project Number

New

URA116



Residential Development

Home Improvement Loan Program

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

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
URAB	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
TOTAL COST 2000-2005	\$48,000,000						

Managing Department

Urban Redevelopment Authority

Primary Project Number

NA

URA12



Residential Development

Home Rehabilitation Program

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

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$0	\$250,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
CDBG-PI	\$1,185,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
F-HOME	\$840,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
	\$2,025,000	\$2,450,000	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000

TOTAL COST 2000-2005 \$15,950,000

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$970,950

Managing Department

Urban Redevelopment Authority

Primary Project Number

2211008



Residential Development

Homeownership Program

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

SOURCE	Proposed Capital Program						
	1999	2000	2001	2002	2003	2004	2005
URAB	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000
	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000
TOTAL COST 2000-2005	\$72,000,000						

Managing Department

Urban Redevelopment Authority

Primary Project Number

NA

URA13



Residential Development

Housing Construction Fund

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

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$612,625	\$420,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
F-HOME	\$350,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
S-DCED	\$500,000	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000
S-DECD	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
	\$1,462,625	\$920,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000

TOTAL COST 2000-2005 \$8,420,000

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$1,108,625

Managing Department

Urban Redevelopment Authority

Primary Project Number

2200044



Residential Development

Housing Development Support

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

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$1,150,000	\$900,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
CDBG-PI	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,400,000	\$900,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL COST 2000-2005	\$5,900,000						

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$2,742,416

Managing Department

Urban Redevelopment Authority

Primary Project Number

2211006



Residential Development

Housing Recovery Program

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

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$362,625	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
F-HOME	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
S-DCED	\$500,000	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
S-DECD	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
	\$1,362,625	\$1,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000

TOTAL COST 2000-2005 **\$14,000,000**

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$1,393,416

Managing Department

Urban Redevelopment Authority

Primary Project Number

2210002

URA4



Residential Development

Multifamily Revenue Bond Program

Financing program for developer acquisition, new construction, and rehabilitation of residential rental housing.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
URAB	\$13,500,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$13,500,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$0						

Managing Department

Urban Redevelopment Authority

Primary Project Number

NA

URA14



Residential Development

Neighborhood Housing Program

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

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
S-DCED	\$1,300,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
	\$1,300,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL COST 2000-2005	\$5,000,000						

Managing Department

Urban Redevelopment Authority

Primary Project Number

NA



Residential Development

Party Wall Program

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

SOURCE	PROPOSED BUDGET						
	1999	2000	2001	2002	2003	2004	2005
CDBG	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
TOTAL COST 2000-2005	\$1,500,000						

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$280,600

Managing Department

Urban Redevelopment Authority

Primary Project Number

2210003

URA10



Residential Development

Rental Housing Development Program

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

SOURCE	Proposed Capital Program						
	1999	PROPOSED BUDGET 2000	2001	2002	2003	2004	2005
CDBG	\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
F-HOME	\$1,000,000	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000
	\$1,400,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000
TOTAL COST 2000-2005	\$8,100,000						

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$1,028,727

Managing Department

Urban Redevelopment Authority

Primary Project Number

2211005



Residential Development

Section 108 Loan Guarantee Program

Loan guarantee offset for Federal direct business loan program.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
CDBG-PI	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
F-HUD	\$6,725,000	\$0	\$0	\$0	\$0	\$0	\$0
Private	\$6,725,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$13,700,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
TOTAL COST 2000-2005	\$1,500,000						

Remaining Funds December 1, 1999

CDBG Encumbered	\$0
CDBG Unencumbered	\$0

Managing Department

Urban Redevelopment Authority

Primary Project Number

2239505

URA411



City of Pittsburgh

2000 - 2005 Capital Budget

Water & Sewer Authority

Water & Sewer

Distribution System

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

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
WSBF	\$4,181,425	\$3,328,000	\$3,125,000	\$3,125,000	\$3,125,000	\$3,125,000	\$3,125,000
	\$4,181,425	\$3,328,000	\$3,125,000	\$3,125,000	\$3,125,000	\$3,125,000	\$3,125,000
TOTAL COST 2000-2005	\$18,953,000						

Managing Department

Water & Sewer Authority

Primary Project Number

NA

WS501



Water & Sewer

Engineering and Contingencies

Outside engineering and technical expertise for Authority operations.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
WSBF	\$5,435,000	\$4,750,000	\$5,250,000	\$3,750,000	\$3,500,000	\$3,750,000	\$3,500,000
	\$5,435,000	\$4,750,000	\$5,250,000	\$3,750,000	\$3,500,000	\$3,750,000	\$3,500,000
TOTAL COST 2000-2005	\$24,500,000						

Managing Department

Water & Sewer Authority

Primary Project Number

NA

WSS02



Water & Sewer

Miscellaneous Projects

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

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
WSBF	\$672,992	\$1,100,000	\$1,100,000	\$1,100,000	\$350,000	\$350,000	\$350,000
	\$672,992	\$1,100,000	\$1,100,000	\$1,100,000	\$350,000	\$350,000	\$350,000
TOTAL COST 2000-2005	\$4,350,000						

Managing Department

Water & Sewer Authority

Primary Project Number

NA

WS503



Water & Sewer

Pumping and Storage

The maintenance and improvement of the City water pump and storage system, including mandated reservoir coverings.

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
WSBF	\$8,922,810	\$14,872,810	\$1,150,000	\$0	\$0	\$0	\$0
	\$8,922,810	\$14,872,810	\$1,150,000	\$0	\$0	\$0	\$0
TOTAL COST 2000-2005	\$16,022,810						

Managing Department

Water & Sewer Authority

Primary Project Number

NA

WSS04



Water & Sewer

Sewer Projects

The maintenance and improvement of the City sewage collection and conveyance system.

	PROPOSED BUDGET		Proposed Capital Program				
SOURCE	1999	2000	2001	2002	2003	2004	2005
WSBF	\$7,412,821	\$4,450,000	\$3,750,000	\$3,550,000	\$3,550,000	\$3,550,000	\$3,550,000
	\$7,412,821	\$4,450,000	\$3,750,000	\$3,550,000	\$3,550,000	\$3,550,000	\$3,550,000
TOTAL COST 2000-2005	\$22,400,000						

Managing Department

Water & Sewer Authority

Primary Project Number

NA

WS505



Water & Sewer

Treatment Plant

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

SOURCE	PROPOSED BUDGET		Proposed Capital Program				
	1999	2000	2001	2002	2003	2004	2005
WSBF	\$3,565,370	\$1,000,000	\$3,000,000	\$2,000,000	\$500,000	\$500,000	\$500,000
	\$3,565,370	\$1,000,000	\$3,000,000	\$2,000,000	\$500,000	\$500,000	\$500,000
TOTAL COST 2000-2005	\$7,500,000						

Managing Department

Water & Sewer Authority

Primary Project Number

NA



Capital Program Funding Codes

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

