





# City of Pittsburgh

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## City Council Members

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

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## City Council Budget Office

**Scott Kunka**, *Budget Director*  
**Bill Urbanic**, *Senior Budget Analyst*  
**Michael Strelac**, *Budget Analyst*  
**Kim Osterman**, *Budget Technician*

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## Office of the City Clerk

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

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

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**NO. 891**

"Adopting and approving the 2003 Capital Budget and the 2003 Community Development Block Grant Program; and approving the 2003 through 2008 Capital Improvement Program," by adjusting various line items in conformance with City Council's 2003 Capital Budget amendments.

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

**SECTION 1.** The 2003 Capital Budget and the 2003 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 2003 through 2008 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.

**Capital Improvement Program 2002-2003**  
**Functional Area Summary**  
**All Funding Sources**

Area	2003		2002		Total		Change	
	\$	%	\$	%	\$	%	\$	%
Community Development	58,286,500	31.9%	53,798,500	35.6%	112,085,000	33.6%	4,488,000	8.3%
Information Systems & Equipment	6,696,000	3.7%	7,835,000	5.2%	14,531,000	4.4%	(1,139,000)	-14.5%
Public Property	7,251,912	4.0%	12,641,000	8.4%	19,892,912	6.0%	(5,389,088)	-42.6%
Recreation Infrastructure	4,425,000	2.4%	4,198,000	2.8%	8,623,000	2.6%	227,000	5.4%
Residential / Commercial Infrastructure Development	64,303,918	35.2%	58,805,000	38.9%	123,108,918	36.9%	5,498,918	9.4%
Roadway Infrastructure	41,863,000	22.9%	13,825,000	9.1%	55,688,000	16.7%	28,038,000	202.8%
	<b>182,826,330</b>	<b>100.0%</b>	<b>151,102,500</b>	<b>100.0%</b>	<b>333,928,830</b>	<b>100.0%</b>	<b>31,723,830</b>	<b>21.0%</b>

## Capital Improvement Program 2002-2003 Funding Source Summary

Source	2003		2002		Total		Change	
	\$	%	\$	%	\$	%	\$	%
City	31,822,130	17.4%	32,468,000	21.5%	64,290,130	19.3%	(645,870)	-2.0%
Federal - CDBG	20,919,000	11.4%	23,025,000	15.2%	43,944,000	13.2%	(2,106,000)	-9.1%
Federal- Other	35,391,500	19.4%	21,289,500	14.1%	56,681,000	17.0%	14,102,000	66.2%
State	11,360,000	6.2%	4,160,000	2.8%	15,520,000	4.6%	7,200,000	173.1%
Authorities & Other Govt.	75,633,700	41.4%	63,910,000	42.3%	139,543,700	41.8%	11,723,700	18.3%
Other	7,700,000	4.2%	6,250,000	4.1%	13,950,000	4.2%	1,450,000	23.2%
	<b>182,826,330</b>	<b>100.0%</b>	<b>151,102,500</b>	<b>100.0%</b>	<b>333,928,830</b>	<b>100.0%</b>	<b>31,723,830</b>	<b>21.0%</b>



# *City Council*

# City Council

2003

2002

Project

CDBG CITY GF Total

CDBG CITY GF Total

City Clerk's Office Modernization	-	100,000	-	100,000
City Council Chamber Modernization	-	50,000	-	50,000
Community Services Hunger - Council	75,000	-	135,000	210,000
Greater Pittsburgh Community Food Bank	-	-	-	-
Hunger Services Network - Council	10,000	-	40,000	50,000
Pittsburgh Community Services Safety - Council	115,000	-	-	115,000
Special Elections	-	-	-	-
Unspecified Local Option - Council	900,000	-	-	900,000
Western PA Conservancy	-	90,000	-	90,000
Western PA Conservancy - Business Dist. Project	-	-	-	-
Community Needs Program	-	796,218	-	796,218
Just Harvest	15,000	-	-	15,000
South Side Chamber of Commerce	-	15,000	-	15,000

-	100,000	-	100,000
-	50,000	-	50,000
75,000	-	135,000	210,000
-	-	-	-
10,000	-	40,000	50,000
115,000	-	-	115,000
-	-	-	-
900,000	-	-	900,000
-	90,000	-	90,000
-	-	-	-
-	796,218	-	796,218
15,000	-	-	15,000
-	15,000	-	15,000

125,000	100,000	-	225,000
-	50,000	-	50,000
250,000	-	-	250,000
30,000	-	-	30,000
60,000	-	-	60,000
125,000	-	-	125,000
60,000	-	-	60,000
900,000	-	-	900,000
-	-	-	-
15,000	15,000	-	30,000
-	-	-	-
-	-	-	-
-	-	-	-

Grand Total

1,115,000 1,051,218 175,000 2,341,218

1,565,000 165,000 - 1,730,000

# Community Development

## Centers

**Greater Pittsburgh Community Food Bank**

Operating funds provided by City Council.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CDBG	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost 2003-2008</b>	<b>\$0</b>		<b>Remaining Funds as of November 1, 2002</b>				<b>\$30,000</b>	

**Managing Department - City Council**

Project/Grant Number  
**2267146**

COUS

# Community Development

## General Government

### Community Services Hunger - Council

Operating funds provided by City Council.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$250,000	\$75,000	\$0	\$0	\$0	\$0	\$0
GF	\$0	\$135,000	\$0	\$0	\$0	\$0	\$0
	\$250,000	\$210,000	\$0	\$0	\$0	\$0	\$0
<b>Total Cost 2003-2008</b>	<b>\$210,000</b>		<b>Remaining Funds as of November 1, 2002</b>				<b>\$301,569</b>

Managing Department - City Council

Project/Grant Number  
**G221390**

# Community Development

## General Government

### Hunger Services Network - Council

Operating funds provided by City Council.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CDBG	\$60,000	\$10,000	\$0	\$0	\$0	\$0	\$0	
GF	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	
	\$60,000	\$50,000	\$0	\$0	\$0	\$0	\$0	
<b>Total Cost 2003-2008</b>	<b>\$50,000</b>		<b>Remaining Funds as of November 1, 2002</b>				<b>\$75,412</b>	

Managing Department - City Council

Project/Grant Number  
**G221502**

# Community Development

**Just Harvest**

Operating funds provided by City Council.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CDBG	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost 2003-2008</b>		<b>\$15,000</b>						

**Managing Department - City Council**

Project/Grant Number  
**New**

# Community Development

## General Government

### Pittsburgh Community Services Safety - Council

Operating funds appropriated by City Council.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$125,000	\$115,000	\$0	\$0	\$0	\$0	\$0
	\$125,000	\$115,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$115,000		Remaining Funds as of November 1, 2002			\$132,155	

Managing Department - City Council

Project/Grant Number  
G221391

# Community Development

## General Government

<b>Special Elections</b>
<b>Election costs for Council District 9</b>

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					2008
	2002	2003	2004	2005	2006	2007		
CDBG	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$0	Remaining Funds as of November 1, 2002					\$60,000	

Managing Department - City Council

Project/Grant Number  
**2267192**

COU9

**New Infrastructure**  
**General Government**

**Community Needs Program**

One-time funds to address infrastructure and other needs in City neighborhoods.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
District 1	\$0	\$46,190	\$0	\$0	\$0	\$0	\$0
District 2	\$0	\$102,691	\$0	\$0	\$0	\$0	\$0
District 3	\$0	\$87,691	\$0	\$0	\$0	\$0	\$0
District 4	\$0	\$102,691	\$0	\$0	\$0	\$0	\$0
District 5	\$0	\$102,691	\$0	\$0	\$0	\$0	\$0
District 6	\$0	\$46,191	\$0	\$0	\$0	\$0	\$0
District 7	\$0	\$102,691	\$0	\$0	\$0	\$0	\$0
District 8	\$0	\$102,691	\$0	\$0	\$0	\$0	\$0
District 9	\$0	\$102,691	\$0	\$0	\$0	\$0	\$0
	\$0	\$796,218	\$0	\$0	\$0	\$0	\$0

Total Cost 2003-2008      \$796,218

Managing Department - City Council

Project/Grant Number  
**New**

# Community Development

## General Government

### Unspecified Local Option - Council

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$900,000	\$900,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
	\$900,000	\$900,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Total Cost 2003-2008	\$5,900,000						

Please see attached list

Managing Department - City Council

Project/Grant Number  
N/A

2003 COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

ORGANIZATION	AMOUNT
Acorn Housing Corporation	12,000
Addison Behavioral Care, Inc.	5,000
African American Music Institute	5,000
African American Workers Union	7,000
Allegheny Center Carnegie Library	3,000
Allegheny City Society/Civil War Fair	3,000
Allegheny City Society/NS Photo Archive Initiative	3,000
Amani Christian Community Development Corporation	5,000
Arsenal Family and Children's Center	5,500
BACC Beechview Share	5,000
Beltzhoover Citizens CDC	10,000
Beltzhoover Neighborhood Council	5,000
Better Block Development Corporation	10,000
Big Brothers/Big Sisters	4,000
Bloomfield Business Association	14,000
Bloomfield Citizens Council	6,000
Bloomfield Garfield Corporation/Tree of Hope	8,000
Bloomfield Garfield Corporation/Youth Development	5,000
Bloomfield Preservation and Heritage Society	12,000
Boys and Girls Club of W. PA	9,000
Brashear Association	10,000
Breachmenders Ministries	13,500
Brighton Heights Meals on Wheels/Lutheran Service Society	4,000
Brightwood Civic Group	5,000
Brookline Meals on Wheels	5,000
Catholic Charities, Diocese of Pgh., Neighborhood Based Services	2,000
Center for Family Excellence, Inc.	5,000
Center for Victims of Violent Crime	1,000
Central Northside Neighborhood Council	5,000

2003 COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

ORGANIZATION	AMOUNT
Charles M. Morrison Nursing and Rehab Center	1,000
Chartiers Nature Conservancy Fairywood Trail Construction	5,000
Christian Legal Society-Western PA Chapter	5,000
Clergy and Churches United	5,000
Community Design Center (Centre-Baum)	25,000
Community Empowerment Association	7,000
Community Outreach Partnership Center	2,000
Contact Pittsburgh, Inc.	2,500
District 5 Tree Planting	9,000
Dollar Energy Fund, Inc.	5,000
Domestic Abuse Counseling Center, Inc.	3,000
East Allegheny Community Council	5,000
East End Cooperative Ministries	2,500
East Liberty Development, Inc.	3,000
Elder-Ado, Inc.	33,000
Elizabeth Seton Center	25,000
Elliott West End Athletic Association	2,500
Ellsworth Avenue Business Association	6,000
Epilepsy Foundation of W. PA	6,000
Esplen Senior Citizens Association	12,000
Family Resources	1,000
Fineview Citizen's Council	5,000
Friendship Development Associates, Inc.	8,000
Gateway Rehabilitation Center	10,000
Glade Run Lutheran Services	4,000
Glen Hazel Citizens Council	8,000
Golden Carriage-Van Insurance	4,000
Goodwill Industries of Pittsburgh	5,000
Greater North Side Athletic Association	1,000

2003 COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

ORGANIZATION	AMOUNT
Greater Pittsburgh Community Food Bank	2,000
Hazelwood Glenwood Glen Hazel Council (HGGH)	8,000
Hazelwood Initiative, Inc.	10,000
Hill Community Development Corporation	10,000
Hilltop Community Children's Center	5,000
Homewood Museum	4,500
House of the Crossroads	9,000
Hunger Services Network	7,000
Jewish Association on Aging-Council Adult Day Care	2,000
Jewish Association on Aging-Neighbors	2,000
Jewish Community Center	4,000
Jewish Family & Children's Center (Career Development Center)	6,000
Jewish Family & Children's Center (Food Bank)	5,500
Jubilee International Ministries	2,000
Just Harvest	4,000
Kuntu Repertory Theater	5,000
Larimer Area Renaissance Community Development, Inc.	4,500
Lawrenceville Bloomfield Meals on Wheels	2,000
Lawrenceville United	15,000
Manchester Citizens Corporation	5,000
Manchester Youth Development	5,000
Miryam's-Mentally Ill Homeless Women	2,000
Mt. Washington Community Development Corp.	6,000
Naomi's Place	10,000
National Council of Jewish Women	3,500
Neighborhood Centers Association	5,000
Neighborhood Legal Services Association	1,000
North Side Saints	4,000
Northside Leadership Conference	5,000

2003 COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

ORGANIZATION	AMOUNT
Nurture Clubs/Tides Center	5,000
Oakland Business Improvement District	2,000
Oakland Planning & Development Corporation	4,000
Observatory Hill	5,000
Old Allegheny Athletic Association	4,000
Old Allegheny Athletic Association for Tri-Valley Athletic	4,000
Operation Nehemiah	5,000
PCRG (Vacant Property Working Group)	7,000
Pennsylvania Affiliate of the SIDS Alliance Incorporated	17,000
Peoples Oakland	3,000
Perry Hilltop Citizens Inc.	5,000
Persad Center, Inc.	4,000
Pittsburgh Action Against Rape	5,500
Pittsburgh Aids Task Force	8,000
Pittsburgh Mediation Center	10,000
Polish Hill Civic Association	7,000
Program for Female Offenders	3,000
Providence Connections/Meeting Room Big Screen TV	2,000
Reading Is Fundamental Pittsburgh	2,000
Riverview Park Alliance	2,000
Riverview Tower Apartments-ADA Upgrades	2,000
Rosedale Block Cluster	5,000
Senior Resident Councils, Inc.	10,000
Shepherd Wellness Community	22,500
Sheraden Homework & Computer Center/Boys & Girls Club	10,000
Sickle Cell	17,000
South Pittsburgh Economic Revitalization Team	15,000
South Side Local Development Company	5,000
Spring Garden Neighborhood Council	5,000

2003 COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

ORGANIZATION	AMOUNT
Spring Hill Civic League	5,000
Springview Athletic Association	4,000
St. Andrew Lutheran Church/East Carnegie Community Council	4,000
Steel City Boxing	4,000
Steel Valley Authority	6,000
Tides Center-Western PA (Ultra Violet Loop)	5,000
Time Business Solutions	5,000
Tomorrow's Future	2,500
Tri-Hill Valley Meals on Wheels	4,000
Troy Hill Citizen's Council	10,000
United Cerebral Palsy	2,500
United Jewish Federation (Shalom Pittsburgh)	4,000
Uptown Community Action Group	6,000
Urban League of Pittsburgh-Housing Counseling	2,000
Vietnam Veterans Leadership Program	1,000
Vintage	3,500
Washington Heights Ecumenical Food Bank	4,000
West End-Elliott Joint Project d/b/a/ West Pittsburgh Partnership	33,000
West End-Elliott Joint Project d/b/a/ West Pittsburgh Partnership Westnet	15,000
Western PA Police Athletic League	5,000
Western PA Slovak Cultural Association	5,000
Western Pennsylvania Conservancy	4,000
Western Pennsylvania Police Athletic League Sheraden A.C.	5,000
Women's Center and Shelter of Greater Pittsburgh	3,000
YMCA Center Ave	5,000
YMCA, Hazelwood Outreach Center	5,000
<b>Total</b>	<b>900,000</b>

# Community Development

South Side Chamber of Commerce

Holiday Lighting on Carson Street

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CITY	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008		\$15,000						

Managing Department - City Council

Project/Grant Number  
New

COU777

# Information Systems

## General Government

### City Clerk's Office Modernization

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0
CITY	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	\$225,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total Cost 2003-2008	\$600,000		Remaining Funds as of November 1, 2002			\$882,788	

Managing Department - City Council

Project/Grant Number  
2271000

# Information Systems

## General Government

### City Council Chamber Modernization

Funds to upgrade Council Chambers.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					2008
	2002	2003	2004	2005	2006	2007		
CITY	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total Cost 2003-2008	\$300,000		Remaining Funds as of November 1, 2002				\$100,000	

Managing Department - City Council

Project/Grant Number  
2267100

# Community Development

**Western PA Conservancy**

Floral improvements to neighborhood business districts.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CITY	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0
<b>Total Cost 2003-2008</b>		<b>\$90,000</b>					

**Managing Department - City Council**

Project/Grant Number

**New**

COU77

# New Infrastructure

## Commercial

### Western PA Conservancy - Business Dist. Project

Floral improvements to neighborhood business districts.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CDBG	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CITY	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Cost 2003-2008</b>	<b>\$0</b>		<b>Remaining Funds as of November 1, 2002</b>				<b>\$13,374</b>	

Managing Department - City Council

Project/Grant Number  
**2267090**

COU7

# New Infrastructure

## General Government

### Community Needs Program

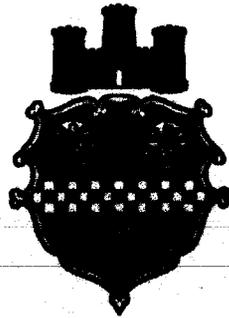
#### Election costs for Council District 9

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
District 1	\$0	\$62,302	\$0	\$0	\$0	\$0	\$0	
District 2	\$0	\$118,802	\$0	\$0	\$0	\$0	\$0	
District 3	\$0	\$118,802	\$0	\$0	\$0	\$0	\$0	
District 4	\$0	\$118,802	\$0	\$0	\$0	\$0	\$0	
District 5	\$0	\$118,802	\$0	\$0	\$0	\$0	\$0	
District 6	\$0	\$62,302	\$0	\$0	\$0	\$0	\$0	
District 7	\$0	\$118,802	\$0	\$0	\$0	\$0	\$0	
District 8	\$0	\$118,802	\$0	\$0	\$0	\$0	\$0	
District 9	\$0	\$118,802	\$0	\$0	\$0	\$0	\$0	
	\$0	\$956,218	\$0	\$0	\$0	\$0	\$0	
<b>Total Cost 2003-2008</b>		<b>\$956,218</b>						

Managing Department - City Council

Project/Grant Number

New



# *City Controller*

# City Controller

2003

2002

Project	CDBG	CITY	GF	Total	CDBG	CITY	GF	Total
Computer Replacement	-	-	-	-	-	20,000	-	20,000
<b>Grand Total</b>	-	-	-	-	-	20,000	-	20,000

# Equipment

## General Government

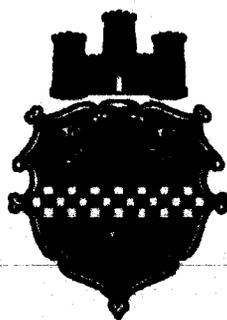
### Computer Replacement

New computers for the Controller's Office.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					2008
	2002	2003	2004	2005	2006	2007		
CITY	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Remaining Funds as of November 1, 2002							\$2,818	

Managing Department - City Controller

Project/Grant Number  
2267126



# *City Planning*

# City Planning

Project	2003			2002		
	CDBG	CITY	Total	CDBG	CITY	Total
Americans with Disabilities Act Coordination	55,000	-	55,000	55,000	-	55,000
Anti-Predatory Lending	-	-	-	50,000	-	50,000
Automated Permitting System Upgrade	-	-	-	-	75,000	75,000
Carson Street Truck Study	-	-	-	-	40,000	40,000
CDBG Administrative Costs	55,000	-	55,000	55,000	-	55,000
Census Products	-	-	-	50,000	-	50,000
Citizen Participation	215,000	-	215,000	240,000	-	240,000
Community-Based Organizations	800,000	-	800,000	900,000	-	900,000
Digital Filing	-	60,000	60,000	-	-	-
GIS Parcel Correction	-	100,000	100,000	-	-	-
Historic Preservation Guidelines	10,000	-	10,000	-	-	-
Map Pittsburgh	15,000	-	15,000	-	-	-
Master Point Address File Creation	-	-	-	-	200,000	200,000
Neighborhood Community Planning	125,000	-	125,000	-	-	-
Neighborhood Transportation Planning	75,000	-	75,000	-	-	-
Parks Planning	25,000	-	25,000	-	-	-
Personnel - City Planning	1,050,000	-	1,050,000	1,000,000	-	1,000,000
Planning and Management	-	100,000	100,000	100,000	-	100,000
Public Anti-Intoxication Initiative	-	-	-	60,000	-	60,000
Public Art	-	55,000	55,000	-	50,000	50,000
Recreation Grants Matching Funds	-	100,000	100,000	-	200,000	200,000
Residential Parking Permit Program	15,000	-	15,000	-	-	-
Saw Mill Run Transportation Study	-	-	-	-	100,000	100,000
Trail & Bike Route Development Program	50,000	280,000	330,000	-	100,000	100,000
Urban Forest	10,000	-	10,000	-	-	-
Urban League Housing Counseling	100,000	-	100,000	100,000	-	100,000
Vacant Property Working Group	-	55,000	55,000	60,000	-	60,000
Western PA Conservancy	-	-	-	25,000	100,000	125,000
<b>Grand Total</b>	<b>2,600,000</b>	<b>750,000</b>	<b>3,350,000</b>	<b>2,695,000</b>	<b>865,000</b>	<b>3,560,000</b>

# Transportation

## Commercial Streets

### Saw Mill Run Transportation Study

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CITY	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$0							

Managing Department - City Planning

Project/Grant Number  
2256153

# Community Development

## Anti-Predatory Lending

A plan to counter unlawful lending practices in the City.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CDBG	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$0							

Managing Department - City Planning

Project/Grant Number  
2267112

# Community Development

## General Government

### Americans with Disabilities Act Coordination

Staff and support functions to ensure compliance with the ADA.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000
	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000
Total Cost 2003-2008	\$330,000		Remaining Funds as of November 1, 2002			\$90,671	

Managing Department - City Planning

Project/Grant Number  
2221151

# Community Development

## General Government

### CDBG Administrative Costs

Provides for the overhead costs associated with CDBG program management.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000
	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000
Total Cost 2003-2008	\$330,000		Remaining Funds as of November 1, 2002			\$187,682	

Managing Department - City Planning

Project/Grant Number  
2256332

# Community Development

## General Government

### Citizen Participation

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$240,000	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000
	\$240,000	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000
Total Cost 2003-2008	\$1,290,000		Remaining Funds as of November 1, 2002			\$262,500	

Managing Department - City Planning

Project/Grant Number  
2256900

# Community Development

## General Government

### Community-Based Organizations

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$900,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
	\$900,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
Total Cost 2003-2008	\$4,800,000		Remaining Funds as of November 1, 2002			\$1,464,608	

Managing Department - City Planning

Project/Grant Number  
**G221000**

# Community Development

## General Government

### Personnel - City Planning

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$1,000,000	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000
	\$1,000,000	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000
Total Cost 2003-2008	\$6,300,000		Remaining Funds as of November 1, 2002			\$1,253,214	

Managing Department - City Planning

Project/Grant Number  
2250000

# Community Development

## General Government

### Vacant Property Working Group

Coalition of community organizations addressing vacant property issues.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CDBG	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CITY	\$0	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$60,000	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost 2003-2008</b>	<b>\$55,000</b>		<b>Remaining Funds as of November 1, 2002</b>				<b>\$63,448</b>	

Managing Department - City Planning

Project/Grant Number  
**2267085**

# Community Development

## Public Safety

### Public Anti-Intoxication Initiative

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CDBG	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$0		Remaining Funds as of November 1, 2002				\$120,000	

Managing Department - City Planning

Project/Grant Number  
2267083

# Community Development

## Residential

### Emergency Shelter Grant Program

Program providing operating funds for City homeless shelters.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
F-ESG	\$746,000	\$746,000	\$746,000	\$746,000	\$746,000	\$746,000	\$746,000
	\$746,000	\$746,000	\$746,000	\$746,000	\$746,000	\$746,000	\$746,000
Total Cost 2003-2008	\$4,476,000						

Managing Department - City Planning

Project/Grant Number  
**G225015**

# Community Development

## Residential

### Housing Opportunities for Persons with AIDS

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
F-HOPWA	\$579,000	\$579,000	\$579,000	\$579,000	\$579,000	\$579,000	\$579,000
	\$579,000	\$579,000	\$579,000	\$579,000	\$579,000	\$579,000	\$579,000
Total Cost 2003-2008	\$3,474,000						

Managing Department - City Planning

Project/Grant Number  
2216302

# Community Development

## Residential

### Urban League Housing Counseling

Housing counseling services for low to moderate income families.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
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 2003-2008	\$600,000		Remaining Funds as of November 1, 2002			\$200,775	

Managing Department - City Planning

Project/Grant Number  
2216303

# Information Systems

## General Government

**Digital Filing**

Preservation of City files in a digital form.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CITY	\$0	\$60,000	\$60,000	\$60,000	\$0	\$0	\$0	
	\$0	\$60,000	\$60,000	\$60,000	\$0	\$0	\$0	
Total Cost 2003-2008	\$180,000							

Managing Department - City Planning

Project/Grant Number  
**NEW**

# Information Systems

## General Government

**GIS Parcel Correction**

Correction of the City's parcel map.

SOURCE	Proposed Six-Year Capital Improvement Plan (2003-2008)						
	2002	2003	2004	2005	2006	2007	2008
CITY	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$100,000						

Managing Department - City Planning

Project/Grant Number  
**NEW**

CPD708

# Information Systems

## General Government

### Map Pittsburgh

Consultant fees for written legal descriptions of zoning boundaries.

SOURCE	Proposed Six-Year Capital Improvement Plan (2003-2008)						
	2002	PROPOSED BUDGET 2003	2004	2005	2006	2007	2008
CDBG	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$15,000						

Managing Department - City Planning

Project/Grant Number  
**NEW**

# Neighborhood Streets

## Neighborhood Streets

### Neighborhood Transportation Planning

Consultant fees for transportation planning services.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Total Cost 2003-2008	\$450,000						

Managing Department - City Planning

Project/Grant Number  
**NEW**

# New Infrastructure

## Open Space

### Trail & Bike Route Development Program

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
CITY	\$100,000	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000
S-DCNR	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$400,000	\$330,000	\$330,000	\$330,000	\$330,000	\$330,000	\$330,000
<b>Total Cost 2003-2008</b>	<b>\$1,980,000</b>		<b>Remaining Funds as of November 1, 2002</b>			<b>\$360,800</b>	

Managing Department - City Planning

Project/Grant Number  
2205904

# Parking

## Parking

### Residential Parking Permit Program

Parking designation surveys throughout the City's neighborhoods.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Total Cost 2003-2008	\$90,000						

Managing Department - City Planning

Project/Grant Number  
**NEW**

# Planning

## Planning and Management

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
CITY	\$0	\$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 2003-2008	\$600,000						
			Remaining Funds as of November 1, 2002				\$257,716

Managing Department - City Planning

Project/Grant Number  
2256132

# Planning

## Public Art

Art set-aside as required by a 1978 ordinance.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CITY	\$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 2003-2008	\$330,000						

Managing Department - City Planning

Project/Grant Number  
2221101

# Planning

## Buildings

### Automated Permitting System Upgrade

Improvements to allow for internet-based permitting.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CITY	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$0		Remaining Funds as of November 1, 2002			\$28,123	

Managing Department - City Planning

Project/Grant Number

2267113

DCP1111

# Planning

## General Government

### Census Products

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CDBG	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$0		Remaining Funds as of November 1, 2002				\$50,000	

Managing Department - City Planning

Project/Grant Number  
2267120

# Planning

## General Government

### Historic Preservation Guidelines

Consultant fees for updating the Historic Preservation Guidelines.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$10,000						

Managing Department - City Planning

Project/Grant Number

**NEW**

# Planning

## General Government

### Master Point Address File Creation

Master file for addresses in the City of Pittsburgh.

#### Proposed Six-Year Capital Improvement Plan (2003-2008)

SOURCE	PROPOSED BUDGET						
	2002	2003	2004	2005	2006	2007	2008
CITY	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$0						

Managing Department - City Planning

Project/Grant Number

2267165

# Planning

## General Government

### Neighborhood Community Planning

Strategic technical assistance for neighborhood planning activities.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$125,000						

Managing Department - City Planning

Project/Grant Number

**NEW**

# Planning

## Parks

<b>Parks Planning</b>
Analysis of the trails systems in the four regional parks.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$25,000						

Managing Department - City Planning

Project/Grant Number  
**NEW**

# Property Management

## Carson Street Truck Study

Study of an alternative truck route.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CITY	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$0							

Managing Department - City Planning

Project/Grant Number  
2267119

# Property Management

## Open Space

**Urban Forest**

New approaches to vacant land management.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CDBG	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008		\$10,000						

Managing Department - City Planning

Project/Grant Number  
**NEW**

# Property Management

## Open Space

### Western PA Conservancy

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
CITY	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$0						

Managing Department - City Planning

Project/Grant Number  
G226004

DCP6001

# Recreation

## Parks

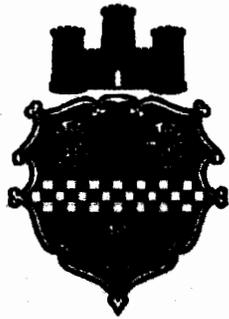
### Recreation Grants Matching Funds

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CITY	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
S-KPROS	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	\$400,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Total Cost 2003-2008	\$1,200,000		Remaining Funds as of November 1, 2002			\$800,000	

Managing Department - City Planning

Project/Grant Number  
2267026



# *Engineering and Construction*

# Engineering & Construction

Project	2003			2002		
	CDBG	CITY	Total	CDBG	CITY	Total
<b>Allegheny Center Roadway Improvements</b>	-	113,000	113,000	-	75,000	75,000
<b>Aquatics Center</b>	-	150,000	150,000	-	-	-
<b>Architectural/Engineering Services</b>	-	400,000	400,000	100,000	300,000	400,000
<b>Ballfield Light Replacement</b>	185,000	200,000	385,000	50,000	100,000	150,000
<b>Beechwood Boulevard Corridor Improvements</b>	-	70,000	70,000	-	-	-
<b>Bloomfield Bridge Approach Slab</b>	-	300,000	300,000	-	-	-
<b>Bloomfield Recreation Center</b>	-	-	-	-	100,000	100,000
<b>Bridge Inspection and Maintenance Program</b>	-	400,000	400,000	-	200,000	200,000
<b>Bridge Maintenance Program</b>	-	200,000	200,000	-	200,000	200,000
<b>Brighton Heights Soccer Field</b>	-	100,000	100,000	-	-	-
<b>Brookline Boulevard</b>	-	160,000	160,000	-	-	-
<b>Building Improvements Program - Engineering</b>	50,000	600,000	650,000	50,000	700,000	750,000
<b>Carnahan Road Bridge</b>	-	30,000	30,000	-	-	-
<b>Carnegie Library</b>	225,000	-	225,000	-	-	-
<b>CBD Signal Upgrades</b>	-	80,000	80,000	-	-	-
<b>Charles Anderson Bridge Rehabilitation</b>	-	75,000	75,000	-	100,000	100,000
<b>City-County Building Renovation - Engineering</b>	-	300,000	300,000	-	250,000	250,000
<b>Commercial Road</b>	-	-	-	-	75,000	75,000
<b>Concession Buildings</b>	60,000	105,000	165,000	-	125,000	125,000
<b>Corliss Tunnel Rehabilitation</b>	-	25,000	25,000	-	-	-
<b>Davis Avenue Bridge</b>	-	-	-	-	250,000	250,000
<b>Disabled and Public Sidewalk Program - E&amp;C</b>	200,000	-	200,000	200,000	-	200,000
<b>DPW Fourth Division</b>	-	486,912	486,912	-	500,000	500,000
<b>DPW Third Division Complex</b>	-	150,000	150,000	-	-	-
<b>East Liberty - Penn Circle Rehabilitation</b>	-	900,000	900,000	-	-	-
<b>Eliza Furnace Trail Bridge</b>	-	40,000	40,000	-	-	-
<b>Engineering Department Operations</b>	-	-	-	-	108,540	108,540
<b>Fancourt Street Bridge</b>	-	-	-	-	30,000	30,000
<b>Fifth / Wood / Smithfield / Market Sidewalks</b>	-	-	-	-	1,010,000	1,010,000
<b>Grandview Photography Park</b>	-	-	-	-	250,000	250,000
<b>Grant Street Maintenance Program</b>	-	100,000	100,000	-	75,000	75,000
<b>Greenfield Bridge Rehabilitation</b>	-	-	-	-	460,000	460,000
<b>Inspection Services</b>	-	200,000	200,000	-	200,000	200,000
<b>LED Traffic Signal Heads</b>	-	50,000	50,000	-	50,000	50,000
<b>Liberty Avenue Sidewalk Improvements</b>	-	-	-	-	70,000	70,000
<b>Lincoln Place Recreation Center</b>	-	350,000	350,000	-	100,000	100,000
<b>Major Signal Upgrades</b>	-	150,000	150,000	-	150,000	150,000
<b>McArdle Roadway Viaduct # 1</b>	-	40,000	40,000	-	-	-
<b>McArdle Roadway Viaduct # 2</b>	-	50,000	50,000	-	-	-
<b>McClure Center</b>	140,000	-	140,000	50,000	-	50,000
<b>Mon Wharf Pedestrian Bridge</b>	-	250,000	250,000	-	-	-
<b>Neighborhood Street Improvements</b>	-	780,000	780,000	-	970,000	970,000
<b>Overlook Improvements</b>	-	250,000	250,000	-	-	-
<b>Penn Avenue Reconstruction</b>	-	120,000	120,000	-	-	-
<b>Penn Circle Improvements</b>	-	200,000	200,000	-	125,000	125,000
<b>Personnel - Engineering</b>	-	-	-	-	3,191,460	3,191,460
<b>Phillips Park Deck Hockey</b>	-	-	-	-	50,000	50,000
<b>Play Area Improvements - Engineering</b>	200,000	260,000	460,000	100,000	500,000	600,000
<b>Pool Rehabilitation - Engineering</b>	100,000	200,000	300,000	100,000	400,000	500,000
<b>Railing Rehabilitation Program</b>	-	200,000	200,000	175,000	100,000	275,000
<b>Renovation of Recreation and Senior Centers</b>	100,000	100,000	200,000	50,000	150,000	200,000
<b>Repairs to Streets and Structures</b>	-	100,000	100,000	50,000	-	50,000
<b>Ridge Avenue Bridge</b>	-	90,000	90,000	-	-	-
<b>Slope Failure Remediation</b>	-	250,000	250,000	-	250,000	250,000
<b>South Highland Avenue Bridge</b>	-	50,000	50,000	-	-	-
<b>South Millvale Avenue Bridge</b>	-	35,000	35,000	-	-	-
<b>South Side Market House</b>	100,000	-	100,000	-	-	-
<b>Streets Run Flood Control Project</b>	-	250,000	250,000	-	-	-
<b>Swinburne Bridge</b>	-	100,000	100,000	-	-	-
<b>Traffic Signal Maintenance Program</b>	-	250,000	250,000	-	225,000	225,000
<b>Transportation Improvement Program</b>	-	1,155,000	1,155,000	-	-	-
<b>Tree Planting Program</b>	69,000	-	69,000	-	-	-
<b>Wall, Step and Fence Program - Engineering</b>	100,000	340,000	440,000	100,000	600,000	700,000
<b>Wenzell Avenue Reconstruction</b>	-	40,000	40,000	-	75,000	75,000
<b>West End Senior Center</b>	100,000	-	100,000	-	-	-
<b>West Ohio Street Bridge</b>	-	40,000	40,000	-	-	-
<b>Wilkesboro Avenue Bridge Demolition</b>	-	100,000	100,000	-	-	-
<b>Grand Total</b>	<b>1,629,000</b>	<b>10,984,912</b>	<b>12,613,912</b>	<b>1,025,000</b>	<b>12,115,000</b>	<b>13,140,000</b>

# Commercial Streets

## Reconstruction

### Forbes/Market Reconstruction (Phase I)

Reconstruction of Forbes Avenue from Smithfield Street to Stanwix Street.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CITY	\$0	\$0	\$0	\$1,200,000	\$0	\$1,000,000	\$0	
F-HWA	\$0	\$0	\$0	\$6,000,000	\$0	\$5,000,000	\$0	
PWSA	\$0	\$0	\$0	\$1,000,000	\$0	\$750,000	\$0	
	\$0	\$0	\$0	\$8,200,000	\$0	\$6,750,000	\$0	
Total Cost 2003-2008	\$14,950,000							

Managing Department - Engineering & Construction

Project/Grant Number  
**2232004**

# Commercial Streets

## Reconstruction

### Penn Avenue Reconstruction

Reconstruction of Penn Avenue between Negley and Friendship Avenues.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CITY	\$0	\$120,000	\$120,000	\$1,000,000	\$1,200,000	\$0	\$0
F-HWA	\$0	\$480,000	\$480,000	\$4,000,000	\$4,800,000	\$0	\$0
PWSA	\$0	\$0	\$0	\$100,000	\$100,000	\$0	\$0
	\$0	\$600,000	\$600,000	\$5,100,000	\$6,100,000	\$0	\$0

Total Cost 2003-2008

\$12,400,000

Remaining Funds as of November 1, 2002

\$149,669

Managing Department - Engineering & Construction

Project/Grant Number

2233041

# New Infrastructure

## Open Space

### Overlook Improvements

Various improvements to the City's scenic overlooks.

SOURCE	PROPOSED BUDGET						
	2002	2003	2004	2005	2006	2007	2008
CITY	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Total Cost 2003-2008		\$1,500,000					

Managing Department - Engineering & Construction

Project/Grant Number

2239101

# New Infrastructure

## Open Space

### Tree Planting Program

The planting of trees on major corridors.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$0	\$69,000	\$69,000	\$69,000	\$69,000	\$69,000	\$69,000
CITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$69,000	\$69,000	\$69,000	\$69,000	\$69,000	\$69,000
Total Cost 2003-2008	\$414,000		Remaining Funds as of November 1, 2002			\$70,438	

Managing Department - Engineering & Construction

Project/Grant Number  
2245920

# New Infrastructure

## Parks

### Concession Buildings

Concession buildings for neighborhood ballfields.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0
CITY	\$125,000	\$105,000	\$300,000	\$240,000	\$300,000	\$240,000	\$300,000
	\$125,000	\$165,000	\$300,000	\$240,000	\$300,000	\$240,000	\$300,000
<b>Total Cost 2003-2008</b>	<b>\$1,545,000</b>		Remaining Funds as of November 1, 2002			<b>\$150,000</b>	

Managing Department - Engineering & Construction

Project/Grant Number

2231008

# Pedestrian Infrastructure

## Railing Rehabilitation Program

Rehabilitation of City-owned railings.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0
CITY	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	\$275,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Total Cost 2003-2008	\$1,200,000		Remaining Funds as of November 1, 2002			\$175,000	

Managing Department - Engineering & Construction

Project/Grant Number  
**2267029**

DEC51

# Pedestrian Infrastructure

## Commercial Streets

### Charles Anderson Bridge Rehabilitation

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CITY	\$100,000	\$75,000	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$75,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$75,000		Remaining Funds as of November 1, 2002			\$100,000	

Managing Department - Engineering & Construction

Project/Grant Number  
2267125

# Pedestrian Infrastructure

## Walkways

**Disabled and Public Sidewalk Program - E&C**

Sidewalk improvements on public property.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
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 2003-2008	\$1,200,000		Remaining Funds as of November 1, 2002			\$854,698	

Managing Department - Engineering & Construction

Project/Grant Number  
**2220060**

# Pedestrian Infrastructure

## Walkways

**Fifth / Wood / Smithfield / Market Sidewalks**

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CITY	\$1,010,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,010,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$0	Remaining Funds as of November 1, 2002			\$1,010,000		

**Managing Department - Engineering & Construction**

Project/Grant Number  
**2267145**

# Pedestrian Infrastructure

## Walkways

### Liberty Avenue Sidewalk Improvements

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CITY	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$0		Remaining Funds as of November 1, 2002				\$140,000	

Managing Department - Engineering & Construction

Project/Grant Number  
2267037

DEC59

# Planning

## Architectural/Engineering Services

Architectural and engineering design consulting services.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
CITY	\$300,000	\$400,000	\$425,000	\$450,000	\$450,000	\$450,000	\$450,000
	\$400,000	\$400,000	\$425,000	\$450,000	\$450,000	\$450,000	\$450,000
<b>Total Cost 2003-2008</b>	<b>\$2,625,000</b>		<b>Remaining Funds as of November 1, 2002</b>			<b>\$100,623</b>	

Managing Department - Engineering & Construction

Project/Grant Number

2251000

# Planning

## Engineering Department Operations

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CITY	\$108,540	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$108,540	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$0		Remaining Funds as of November 1, 2002				\$26,209	

Managing Department - Engineering & Construction

Project/Grant Number  
2250002

# Planning

## Inspection Services

Architectural and engineering inspection consulting services.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CITY	\$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 2003-2008	\$1,200,000						

**Managing Department - Engineering & Construction**

Project/Grant Number  
**2252100**

# Planning

## Personnel - Engineering

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CITY	\$3,191,460	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$3,341,460	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$0		Remaining Funds as of November 1, 2002				\$1,029,636	

Managing Department - Engineering & Construction

Project/Grant Number  
2250001

DEC60

# Property Management

## Buildings

### DPW Third Division Complex

Design and construction of a new division complex.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CITY	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$150,000							

Managing Department - Engineering & Construction

Project/Grant Number

2267137

# Property Management

## Buildings

**McClure Center**

Enlarge and modify building on McClure Ave in Brighton Heights.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$50,000	\$140,000	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$140,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$140,000		Remaining Funds as of November 1, 2002			\$679,396	

Managing Department - Engineering & Construction

Project/Grant Number  
**2225555**



# Property Management

## Walls, Steps and Fences

### Wall, Step and Fence Program - Engineering

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
CITY	\$600,000	\$340,000	\$350,000	\$375,000	\$400,000	\$425,000	\$450,000
	\$700,000	\$440,000	\$450,000	\$475,000	\$500,000	\$525,000	\$550,000
Total Cost 2003-2008	\$2,940,000		Remaining Funds as of November 1, 2002			\$103,679	

Managing Department - Engineering & Construction

Project/Grant Number  
2220035

# Public Buildings

## Buildings

**DPW Fourth Division**

Rehabilitation of the recently acquired Public Works facility on Route 51.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CITY	\$500,000	\$486,912	\$0	\$0	\$0	\$0	\$0
	\$500,000	\$486,912	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$486,912		Remaining Funds as of November 1, 2002			\$500,000	

**Managing Department - Engineering & Construction**

Project/Grant Number

**2267139**

# Public Buildings

## Buildings

**Relocation of Public Safety**

Relocate the Public Safety offices to new quarters.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
OTHER	\$3,400,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$3,400,000	\$0	\$0	\$0	\$0	\$0	\$0

Managing Department - Engineering & Construction

Project/Grant Number  
**2267180**

# Public Buildings

## Centers

### Renovation of Recreation and Senior Centers

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
CITY	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Total Cost 2003-2008	\$1,200,000		Remaining Funds as of November 1, 2002			\$17,707	

Managing Department - Engineering & Construction

Project/Grant Number  
2243000

# Public Buildings

## Municipal Buildings

### Building Improvements Program - Engineering

Funding for renovations to the City's public facilities.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
CITY	\$700,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
	\$750,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000
Total Cost 2003-2008	\$3,900,000		Remaining Funds as of November 1, 2002			\$199,728	

Managing Department - Engineering & Construction

Project/Grant Number  
**2227002**

# Public Buildings

## Municipal Buildings

### City-County Building Renovation - Engineering

Various renovations and maintenance on the historic landmark government building.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
AC	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
CITY	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
	\$500,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
<b>Total Cost 2003-2008</b>	<b>\$3,600,000</b>						
			Remaining Funds as of November 1, 2002				\$679,396

Managing Department - Engineering & Construction

Project/Grant Number  
2225555

# Recreation

## Buildings

**Bloomfield Recreation Center**

Design and construction of building modifications.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CITY	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$0		Remaining Funds as of November 1, 2002				\$100,000	

Managing Department - Engineering & Construction

Project/Grant Number  
**2267117**

# Recreation

## Centers

**Lincoln Place Recreation Center**

New recreation center in Lincoln Place.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CITY	\$100,000	\$350,000	\$0	\$0	\$0	\$0	\$0	
	\$100,000	\$350,000	\$0	\$0	\$0	\$0	\$0	
Total Cost 2003-2008	\$350,000							

**Managing Department - Engineering & Construction**

Project/Grant Number  
**2245733**

# Recreation

## Centers

**South Side Market House**

Renovations on the exterior of the recreation center.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CDBG	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$100,000							

Managing Department - Engineering & Construction

Project/Grant Number  
**NEW**

# Recreation

## Centers

**West End Senior Center**

Expansion of the West End Senior Center.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CDBG	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$100,000							

**Managing Department - Engineering & Construction**

Project/Grant Number

**NEW**

# Recreation

## Lighting

### Ballfield Light Replacement

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$50,000	\$185,000	\$185,000	\$185,000	\$185,000	\$185,000	\$185,000
CITY	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	\$150,000	\$385,000	\$385,000	\$385,000	\$385,000	\$385,000	\$385,000
Total Cost 2003-2008	\$2,310,000		Remaining Funds as of November 1, 2002			\$130,454	

Managing Department - Engineering & Construction

Project/Grant Number  
**2267042**

# Recreation

## Parks

### Grandview Photography Park

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CITY	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$0	Remaining Funds as of November 1, 2002				\$250,000	

Managing Department - Engineering & Construction

Project/Grant Number  
2239100

# Recreation

## Parks

### Park Reconstruction Program - Engineering

Reconstruction and maintenance in the four regional parks.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
ARAD	\$715,000	\$730,000	\$759,000	\$774,000	\$789,000	\$804,000	\$809,000
	\$715,000	\$730,000	\$759,000	\$774,000	\$789,000	\$804,000	\$809,000
Total Cost 2003-2008	\$4,665,000						

Managing Department - Engineering & Construction

Project/Grant Number  
2245000

# Recreation

## Playgrounds

### Brighton Heights Soccer Field

Design and planning of a soccer field in the Brighton Heights Neighborhood.

#### Proposed Six-Year Capital Improvement Plan (2003-2008)

SOURCE	PROPOSED BUDGET						
	2002	2003	2004	2005	2006	2007	2008
CITY	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
<b>Total Cost 2003-2008</b>		<b>\$100,000</b>					

Managing Department - Engineering & Construction

Project/Grant Number

**NEW**

# Recreation

## Playgrounds

### Phillips Park Deck Hockey

Planning and construction of a deck hockey facility.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CITY	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Remaining Funds as of November 1, 2002							\$50,000	

Managing Department - Engineering & Construction

Project/Grant Number  
2267176

# Recreation

## Playgrounds

### Play Area Improvements - Engineering

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
CITY	\$500,000	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000
	\$600,000	\$460,000	\$460,000	\$460,000	\$460,000	\$460,000	\$460,000
Total Cost 2003-2008	\$2,760,000		Remaining Funds as of November 1, 2002			\$434,903	

Managing Department - Engineering & Construction

Project/Grant Number  
2241002

# Recreation

## Pools

**Aquatics Center**

Design and construction of two family aquatic centers.

SOURCE	PROPOSED BUDGET						
	2002	2003	2004	2005	2006	2007	2008
	Proposed Six-Year Capital Improvement Plan (2003-2008)						
CITY	\$0	\$150,000	\$2,700,000	\$2,500,000	\$0	\$0	\$0
	\$0	\$150,000	\$2,700,000	\$2,500,000	\$0	\$0	\$0
Total Cost 2003-2008	\$5,350,000						

Managing Department - Engineering & Construction

Project/Grant Number  
**NEW**

# Recreation

## Pools

### Pool Rehabilitation - Engineering

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
CITY	\$400,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	\$500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
<b>Total Cost 2003-2008</b>	<b>\$1,800,000</b>		Remaining Funds as of November 1, 2002			<b>\$238,255</b>	

Managing Department - Engineering & Construction

Project/Grant Number

**2242000**

DEC5

# Traffic Control

## Signals

**LED Traffic Signal Heads**  
 Replacing all City red traffic signals with LED bulb elements.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
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 2003-2008	\$300,000		Remaining Funds as of November 1, 2002				\$810

Managing Department - Engineering & Construction

Project/Grant Number  
**2267153**

# Traffic Control

## Signals

### Major Signal Upgrades

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
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 2003-2008	\$900,000		Remaining Funds as of November 1, 2002			\$80,410	

Managing Department - Engineering & Construction

Project/Grant Number

2267163

# Traffic Control

## Signals

### Traffic Signal Maintenance Program

Installation and maintenance of traffic signal equipment throughout the City.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CITY	\$225,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
	\$225,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Total Cost 2003-2008	\$1,500,000		Remaining Funds as of November 1, 2002			\$36,238	

Managing Department - Engineering & Construction

Project/Grant Number  
**2235100**

# Transportation

## Bridges

### Bloomfield Bridge Approach Slab

Replacement of the sunken approach slabs at Bloomfield.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CITY	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$300,000							

Managing Department - Engineering & Construction

Project/Grant Number

**NEW**

# Transportation

## Bridges

### Bridge Inspection and Maintenance Program

Program for safety inspections of City-controlled bridges.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CITY	\$200,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
	\$200,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Total Cost 2003-2008	\$2,400,000		Remaining Funds as of November 1, 2002			\$8,876	

Managing Department - Engineering & Construction

Project/Grant Number  
2231011

# Transportation

## Bridges

### Carnahan Road Bridge

Replacement of this bridge in Banksville.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CITY	\$0	\$30,000	\$0	\$17,500	\$0	\$0	\$0	
F-HWA	\$0	\$0	\$0	\$280,000	\$0	\$0	\$0	
S-HW	\$0	\$120,000	\$0	\$52,500	\$0	\$0	\$0	
	\$0	\$150,000	\$0	\$350,000	\$0	\$0	\$0	
Total Cost 2003-2008		\$500,000						

Managing Department - Engineering & Construction

Project/Grant Number  
2233018

# Transportation

## Bridges

<b>Davis Avenue Bridge</b>
Design and construction of a replacement bridge.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CITY	\$250,000	\$0	\$0	\$0	\$200,000	\$0	\$0	
F-HWA	\$0	\$0	\$0	\$0	\$3,200,000	\$0	\$0	
S-HW	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	
	\$250,000	\$0	\$0	\$0	\$4,000,000	\$0	\$0	
<b>Total Cost 2003-2008</b>	<b>\$4,000,000</b>					<b>Remaining Funds as of November 1, 2002</b>	<b>\$250,000</b>	

**Managing Department - Engineering & Construction**

Project/Grant Number  
**2267132**

# Transportation

## Bridges

**Eliza Furnace Trail Bridge**

Removal of the existing bridge and the construction of a new bridge.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CITY	\$0	\$40,000	\$150,000	\$0	\$0	\$0	\$0
S-HW	\$0	\$160,000	\$600,000	\$0	\$0	\$0	\$0
	\$0	\$200,000	\$750,000	\$0	\$0	\$0	\$0
<b>Total Cost 2003-2008</b>		<b>\$950,000</b>					

**Managing Department - Engineering & Construction**

Project/Grant Number

**NEW**

# Transportation

## Bridges

<b>Fancourt Street Bridge</b>
Replacement of the existing structure.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CITY	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S-HW	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost 2003-2008</b>	\$0							

Managing Department - Engineering & Construction

Project/Grant Number  
**2232001**

DEC67

# Transportation

## Bridges

### Greenfield Bridge Rehabilitation

Complete rehabilitation of this bridge spanning the Parkway East.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CITY	\$460,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$460,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$0						

Managing Department - Engineering & Construction

Project/Grant Number  
2231018

# Transportation

## Bridges

### McArdle Roadway Viaduct # 1

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

#### Proposed Six-Year Capital Improvement Plan (2003-2008)

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CITY	\$0	\$40,000	\$0	\$0	\$160,000	\$0	\$0	
F-HWA	\$0	\$0	\$0	\$0	\$2,560,000	\$0	\$0	
S-HW	\$0	\$160,000	\$0	\$0	\$480,000	\$0	\$0	
	\$0	\$200,000	\$0	\$0	\$3,200,000	\$0	\$0	
<b>Total Cost 2003-2008</b>	<b>\$3,400,000</b>							

Managing Department - Engineering & Construction

Project/Grant Number  
**NEW**

DEC929

# Transportation

## Bridges

### McArdle Roadway Viaduct # 2

The reconstruction of McArdle Viaduct # 2.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CITY	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
F-HWA	\$0	\$480,000	\$0	\$0	\$0	\$0	\$0	\$0
S-HW	\$0	\$170,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost 2003-2008</b>		<b>\$700,000</b>						

Managing Department - Engineering & Construction

Project/Grant Number  
**2233035**

# Transportation

## Bridges

**Mon Wharf Pedestrian Bridge**

Design and construction of the pedestrian bridge.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CITY	\$0	\$250,000	\$1,000,000	\$0	\$0	\$0	\$0
	\$0	\$250,000	\$1,000,000	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$1,250,000						

Managing Department - Engineering & Construction

Project/Grant Number  
**NEW**

DEC920

# Transportation

## Bridges

### South Highland Avenue Bridge

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CITY	\$0	\$50,000	\$230,000	\$0	\$0	\$0	\$0
F-HWA	\$0	\$0	\$3,680,000	\$0	\$0	\$0	\$0
S-HW	\$0	\$200,000	\$690,000	\$0	\$0	\$0	\$0
	\$0	\$250,000	\$4,600,000	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$4,850,000						

Managing Department - Engineering & Construction

Project/Grant Number  
2233052

# Transportation

## Bridges

### South Millvale Avenue Bridge

Complete rehabilitation of this bridge in Bloomfield.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CITY	\$0	\$35,000	\$250,000	\$0	\$0	\$0	\$0	
F-HWA	\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$0	
S-HW	\$0	\$140,000	\$750,000	\$0	\$0	\$0	\$0	
	\$0	\$175,000	\$5,000,000	\$0	\$0	\$0	\$0	
Total Cost 2003-2008		\$5,175,000						

Managing Department - Engineering & Construction

Project/Grant Number  
2239104

# Transportation

## Bridges

**Swinburne Bridge**

Rehabilitation and painting of this bridge connecting Greenfield to Oakland.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CITY	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
<b>Total Cost 2003-2008</b>		<b>\$100,000</b>					

**Managing Department - Engineering & Construction**

Project/Grant Number  
**NEW**

# Transportation

## Bridges

### West Ohio Street Bridge

Complete rehabilitation of this bridge on the North Side.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CITY	\$0	\$40,000	\$0	\$166,000	\$0	\$0	\$0
F-HWA	\$0	\$0	\$0	\$2,660,000	\$0	\$0	\$0
S-HW	\$0	\$160,000	\$0	\$499,000	\$0	\$0	\$0
	\$0	\$200,000	\$0	\$3,325,000	\$0	\$0	\$0
<b>Total Cost 2003-2008</b>		<b>\$3,525,000</b>					

Managing Department - Engineering & Construction

Project/Grant Number  
**2233059**

DEC07

# Transportation

## Bridges

### Wilkesboro Avenue Bridge Demolition

Demolition of the pedestrian bridge along Wilkesboro Avenue..

SOURCE	Proposed Six-Year Capital Improvement Plan (2003-2008)						
	2002	2003	2004	2005	2006	2007	2008
CITY	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008		\$100,000					

Managing Department - Engineering & Construction

Project/Grant Number

**NEW**

# Transportation

## Commercial Streets

### Allegheny Center Roadway Improvements

Road improvements around Allegheny Center.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CITY	\$75,000	\$113,000	\$0	\$0	\$0	\$0	\$0
	\$75,000	\$113,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$113,000						

Managing Department - Engineering & Construction

Project/Grant Number  
2267105

DEC11

# Transportation

## Commercial Streets

### Commercial Road

Design and construction of Commercial Road.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CITY	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$0		Remaining Funds as of November 1, 2002				\$290,821	

Managing Department - Engineering & Construction

Project/Grant Number  
2267128

# Transportation

## Commercial Streets

### Corliss Tunnel Rehabilitation

Design, engineering and construction of the Corliss Tunnel.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CITY	\$0	\$25,000	\$0	\$50,000	\$0	\$0	\$0
F-HWA	\$0	\$0	\$0	\$800,000	\$0	\$0	\$0
S-HW	\$0	\$100,000	\$0	\$150,000	\$0	\$0	\$0
	\$0	\$125,000	\$0	\$1,000,000	\$0	\$0	\$0
Total Cost 2003-2008	\$1,125,000						

Managing Department - Engineering & Construction

Project/Grant Number  
**NEW**

DEC918

# Transportation

## Commercial Streets

### Grant Street Maintenance Program

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CITY	\$75,000	\$100,000	\$100,000	\$125,000	\$125,000	\$125,000	\$125,000
	\$75,000	\$100,000	\$100,000	\$125,000	\$125,000	\$125,000	\$125,000
Total Cost 2003-2008	\$700,000						

Managing Department - Engineering & Construction

Project/Grant Number  
2235841

**Transportation**  
**Neighborhood Streets**

**Brookline Boulevard**

Reconstruction of Brookline Boulevard from Pioneer to Queensboro.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CITY	\$0	\$160,000	\$0	\$800,000	\$0	\$0	\$0
F-HWA	\$0	\$640,000	\$0	\$3,200,000	\$0	\$0	\$0
PWSA	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0
	\$0	\$800,000	\$0	\$4,500,000	\$0	\$0	\$0
<b>Total Cost 2003-2008</b>		<b>\$5,300,000</b>					

Managing Department - **Engineering & Construction**

Project/Grant Number  
**2233010**

# Transportation

## Neighborhood Streets

### Neighborhood Street Improvements

Reconstruction or rehabilitation of neighborhood streets throughout the City.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CITY	\$970,000	\$780,000	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$1,200,000
PWSA	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	\$1,170,000	\$980,000	\$1,200,000	\$1,300,000	\$1,300,000	\$1,400,000	\$1,400,000
Total Cost 2003-2008	\$7,580,000		Remaining Funds as of November 1, 2002			\$22,368	

Managing Department - Engineering & Construction

Project/Grant Number

2235200

# Transportation

## Neighborhood Streets

### Repairs to Streets and Structures

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
CITY	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total Cost 2003-2008	\$600,000		Remaining Funds as of November 1, 2002			\$50,000	

Managing Department - Engineering & Construction

Project/Grant Number  
**2231024**

# Transportation

## Reconstruction

### Penn Circle Improvements

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CITY	\$125,000	\$200,000	\$0	\$900,000	\$900,000	\$900,000	\$0
F-HWA	\$500,000	\$800,000	\$0	\$3,600,000	\$3,600,000	\$3,600,000	\$0
PWSA	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000	\$0
	\$625,000	\$1,000,000	\$0	\$4,650,000	\$4,650,000	\$4,650,000	\$0
Total Cost 2003-2008		\$14,950,000					

Managing Department - Engineering & Construction

Project/Grant Number  
2205901

# Transportation

## Reconstruction

### Wenzell Avenue Reconstruction

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CITY	\$75,000	\$40,000	\$0	\$20,000	\$80,000	\$0	\$0
F-HWA	\$300,000	\$160,000	\$0	\$80,000	\$3,200,000	\$0	\$0
PWSA	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0
	\$375,000	\$200,000	\$0	\$100,000	\$3,480,000	\$0	\$0
 Total Cost 2003-2008	 \$3,780,000						
			Remaining Funds as of November 1, 2002				\$375,000

Managing Department - Engineering & Construction

Project/Grant Number  
**2267197**

# Transportation

## Signals

### Beechwood Boulevard Corridor Improvements

Enhancements to traffic flow in the Beechwood Boulevard Corridor.

SOURCE	PROPOSED BUDGET						
	2002	2003	2004	2005	2006	2007	2008
CITY	\$0	\$70,000	\$70,000	\$0	\$0	\$0	\$0
	\$0	\$70,000	\$70,000	\$0	\$0	\$0	\$0
Total Cost 2003-2008		\$140,000					

Proposed Six-Year Capital Improvement Plan (2003-2008)

Managing Department - Engineering & Construction

Project/Grant Number

**NEW**

DEC927

# Transportation

## Signals

### CBD Signal Upgrades

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CITY	\$0	\$80,000	\$0	\$680,000	\$0	\$0	\$0
F-HWA	\$0	\$320,000	\$0	\$2,720,000	\$0	\$0	\$0
	\$0	\$400,000	\$0	\$3,400,000	\$0	\$0	\$0
Total Cost 2003-2008		\$3,800,000					

Managing Department - Engineering & Construction

Project/Grant Number  
**NEW**

DEC928

**Water and Sewer**  
**Storm Water Management**

**Slope Failure Remediation**

Remediation as needed for critical slope failures throughout the City.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CITY	\$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 2003-2008	\$1,500,000		Remaining Funds as of November 1, 2002			\$263,537	

Managing Department - Engineering & Construction

Project/Grant Number  
**2239103**



*Equipment Leasing  
Authority*

# Equipment Leasing Authority

Project	2003			2002		
	CDBG	CITY	Total	CDBG	CITY	Total
Capital Equipment Acquisition	-	3,475,000	3,475,000	725,000	3,500,000	4,225,000
Grand Total	-	3,475,000	3,475,000	725,000	3,500,000	4,225,000

# Equipment

## General Government

### Capital Equipment Acquisition

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$725,000	\$0	\$0	\$0	\$0	\$0	\$0
CITY	\$3,500,000	\$3,475,000	\$3,475,000	\$3,475,000	\$3,475,000	\$3,475,000	\$3,475,000
	\$4,225,000	\$3,475,000	\$3,475,000	\$3,475,000	\$3,475,000	\$3,475,000	\$3,475,000
Total Cost 2003-2008	\$20,850,000		Remaining Funds as of November 1, 2002			\$641,910	

Managing Department - Equipment Leasing Authority

Project/Grant Number  
**2255899**

ELA1



# *Finance Department*

# Finance

Project	2003			2002		
	CDBG	CITY	Total	CDBG	CITY	Total
Sideyard Program	50,000	50,000	100,000	50,000	-	50,000
Grand Total	50,000	50,000	100,000	50,000	-	50,000

# Community Development

## Residential

### Sideyard Program

Program support funding for side yard real estate transactions.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
CITY	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
<b>Total Cost 2003-2008</b>	<b>\$600,000</b>		Remaining Funds as of November 1, 2002				<b>\$77,000</b>

Managing Department - Finance

Project/Grant Number  
**2239509**

# Information Systems

## General Government

### Tax Information Systems Modernization

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					2008
	2002	2003	2004	2005	2006	2007		
PSD	\$520,000	\$260,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$520,000	\$260,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$260,000		Remaining Funds as of November 1, 2002				\$256,776	

Managing Department - Finance

Project/Grant Number  
**2251004**



# *General Services*

# General Services

Project	2003			2002		
	CDBG	CITY	Total	CDBG	CITY	Total
Building Security Renovations	-	600,000	600,000	-	600,000	600,000
Elevator Repair and Maintenance	-	-	-	-	300,000	300,000
Energy Conservation	-	-	-	-	50,000	50,000
<b>Grand Total</b>	-	600,000	600,000	-	950,000	950,000

# Public Buildings

## Accessibility and Elevators

### Elevator Repair and Maintenance

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CITY	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$0		Remaining Funds as of November 1, 2002				\$51,186	

Managing Department - General Services

Project/Grant Number  
2225410

# Public Buildings

## Municipal Buildings

<b>Building Maintenance Program-General Services</b>
<b>Basic renovations and maintenance of public facilities.</b>

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CITY	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
Total Cost 2003-2008	\$3,600,000		Remaining Funds as of November 1, 2002			\$15,857	

Managing Department - General Services

Project/Grant Number  
**2227003**

# Public Buildings

## Municipal Buildings

### Building Security Renovations

Improve security conditions of City of Pittsburgh major facilities.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CITY	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$0		Remaining Funds as of November 1, 2002				\$1,251	

Managing Department - General Services

Project/Grant Number  
**2267050**



# *Housing Authority*

# Housing Authority

Project	2003			2002		
	CDBG	CITY	Total	CDBG	CITY	Total
Central Relocation Agency	365,000	-	365,000	365,000	-	365,000
Grand Total	365,000	-	365,000	365,000	-	365,000

# Community Development

## Residential

### Central Relocation Agency

Program administration support for the agency.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$365,000	\$365,000	\$365,000	\$365,000	\$365,000	\$365,000	\$365,000
	\$365,000	\$365,000	\$365,000	\$365,000	\$365,000	\$365,000	\$365,000
Total Cost 2003-2008	\$2,190,000		Remaining Funds as of November 1, 2002			\$365,000	

Managing Department - Housing Authority

Project/Grant Number  
**2215888**



# *Office of the Mayor*

# Mayor

2003

2002

Project	2003			2002		
	CDBG	CITY	Total	CDBG	CITY	Total
Allegheny Commons Implementation	100,000	-	100,000	-	-	-
B.I.G. League Youth Sports Program	100,000	-	100,000	100,000	-	100,000
Center for Victims of Violent Crime	50,000	-	50,000	50,000	-	50,000
City Wide After School Project	35,000	-	35,000	-	-	-
East End Multi Purpose Center	-	-	-	100,000	-	100,000
Faith Based Initiative	-	-	-	125,000	-	125,000
Greater Pittsburgh Community Food Bank	75,000	-	75,000	45,000	-	45,000
Historic Parks Initiative	125,000	-	125,000	-	-	-
Information Systems Modernization	-	1,325,000	1,325,000	-	700,000	700,000
North Side Underpasses - Mayor's Supplement	-	-	-	100,000	-	100,000
Pittsburgh Action Against Rape	50,000	-	50,000	50,000	-	50,000
Police Zone Wiring and Electronics	-	121,000	121,000	-	-	-
Public Safety Systems	-	375,000	375,000	-	200,000	200,000
Shade Tree Commission - Mayor's Supplement	-	-	-	75,000	-	75,000
Steel Valley Authority	25,000	-	25,000	25,000	-	25,000
Trails Expansion - Mayor's Supplement	-	-	-	100,000	-	100,000
Tree Planting Program - Mayor's Supplement	150,000	-	150,000	-	-	-
Unspecified Local Option - Mayor	-	-	-	1,050,000	-	1,050,000
Weed & Seed Program - Mayor's ULO	75,000	-	75,000	-	-	-
West End Project	50,000	-	50,000	150,000	-	150,000
Western Pennsylvania Conservancy	115,000	-	115,000	80,000	-	80,000
Women's Center and Shelter	50,000	-	50,000	50,000	-	50,000
<b>Grand Total</b>	<b>1,000,000</b>	<b>1,821,000</b>	<b>2,821,000</b>	<b>2,100,000</b>	<b>900,000</b>	<b>3,000,000</b>

# Community Development

## General Government

### Weed & Seed Program

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
F-JUS	\$375,000	\$825,000	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000
	\$375,000	\$825,000	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000
<b>Total Cost 2003-2008</b>	<b>\$2,700,000</b>		Remaining Funds as of November 1, 2002			<b>\$450,028</b>	

Managing Department - Mayor's Office

Project/Grant Number  
**G221450**

# Community Development

## Mayor's Local Option

### B.I.G. League Youth Sports Program

Operating funds provided by the Mayor for broader youth athletic participation.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$100,000		Remaining Funds as of November 1, 2002			\$48,532	

Managing Department - Mayor's Office

Project/Grant Number  
**G224117**

# Community Development

## Mayor's Local Option

### Center for Victims of Violent Crime

Operating funds provided by the Mayor.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CDBG	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$50,000		Remaining Funds as of November 1, 2002				\$50,000	

Managing Department - Mayor's Office

Project/Grant Number

G228991

MAY12

# Community Development

## Mayor's Local Option

### East End Multi Purpose Center

This is a proposed multipurpose center located at the corner of Paulson avenue, East Liberty Boulevard and Frankstown Road.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CDBG	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$0		Remaining Funds as of November 1, 2002				\$100,000	

Managing Department - Mayor's Office

Project/Grant Number  
2267140

MAY047

# Community Development

## Mayor's Local Option

### Faith Based Initiative

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CDBG	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$0		Remaining Funds as of November 1, 2002				\$125,000	

Managing Department - Mayor's Office

Project/Grant Number

2267143

# Community Development

## Mayor's Local Option

### Greater Pittsburgh Community Food Bank

Operating funds provided by the Mayor.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CDBG	\$45,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$45,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$75,000		Remaining Funds as of November 1, 2002				\$45,000	

Managing Department - Mayor's Office

Project/Grant Number  
**G228993**

MAY107

# Community Development

## Mayor's Local Option

### North Side Underpasses - Mayor's Supplement

Physical improvements to North Side underpasses and pedestrian walkways.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CDBG	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$0		Remaining Funds as of November 1, 2002				\$220,000	

Managing Department - Mayor's Office

Project/Grant Number  
2267060

# Community Development

## Mayor's Local Option

### North Side Underpasses - Mayor's Supplement

Physical improvements to North Side underpasses and pedestrian walkways.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CDBG	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$0		Remaining Funds as of November 1, 2002				\$220,000	

Managing Department - Mayor's Office

Project/Grant Number  
2267060

# Community Development

## Mayor's Local Option

### Pittsburgh Action Against Rape

Operating funds provided by the Mayor.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CDBG	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$50,000		Remaining Funds as of November 1, 2002				\$41,501	

Managing Department - Mayor's Office

Project/Grant Number

**G229656**

MAY14

# Community Development

## Mayor's Local Option

### Shade Tree Commission - Mayor's Supplement

Inventory of street trees conducted by the Shade Tree Commission.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$0		Remaining Funds as of November 1, 2002			\$75,000	

Managing Department - Mayor's Office

Project/Grant Number  
**2267187**

# Community Development

## Mayor's Local Option

**Steel Valley Authority**

Operating funds provided by the Mayor.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CDBG	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$25,000		Remaining Funds as of November 1, 2002				\$23,648	

Managing Department - Mayor's Office

Project/Grant Number  
**G221513**

MAY17

# Community Development

## Mayor's Local Option

### Tree Planting Program - Mayor's Supplement

Supplemental funds provided by the Mayor for tree planting.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$150,000		Remaining Funds as of November 1, 2002			\$174,341	

Managing Department - Mayor's Office

Project/Grant Number  
**G228888**

# Community Development

## Mayor's Local Option

### Weed & Seed Program - Mayor's ULO

A program that enhances public safety efforts by local residents within their communities.

SOURCE	PROPOSED BUDGET						
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$75,000		Remaining Funds as of November 1, 2002			\$450,028	

Managing Department - Mayor's Office

Project/Grant Number

**G221450**

MAY117

# Community Development

## Mayor's Local Option

**Western Pennsylvania Conservancy**

Operating funds provided by the Mayor.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CDBG	\$80,000	\$115,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$80,000	\$115,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$115,000		Remaining Funds as of November 1, 2002				\$34,104	

Managing Department - Mayor's Office

Project/Grant Number  
**G226002**

# Community Development

## Mayor's Local Option

### Women's Center and Shelter

Operating funds provided by the Mayor.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CDBG	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$50,000		Remaining Funds as of November 1, 2002				\$50,000	

Managing Department - Mayor's Office

Project/Grant Number

**G225046**

MAY18

# Community Development

## Residential

### West End Project

Program providing assurance against losses in the value of homes in the West End.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CDBG	\$150,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$150,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$50,000		Remaining Funds as of November 1, 2002				\$150,000	

Managing Department - Mayor's Office

Project/Grant Number  
**2267203**

MAY042

# Information Systems

## General Government

### Information Systems Modernization

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CITY	\$700,000	\$1,325,000	\$1,325,000	\$1,325,000	\$1,325,000	\$1,325,000	\$1,325,000
	\$700,000	\$1,325,000	\$1,325,000	\$1,325,000	\$1,325,000	\$1,325,000	\$1,325,000
Total Cost 2003-2008	\$7,950,000		Remaining Funds as of November 1, 2002				\$57,499

Managing Department - Mayor's Office

Project/Grant Number

2251003

MAY3

# Information Systems

## General Government

### Public Safety Systems

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CITY	\$200,000	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000
	\$200,000	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000
Total Cost 2003-2008	\$2,250,000		Remaining Funds as of November 1, 2002			\$1,670	

Managing Department - Mayor's Office

Project/Grant Number  
**2261555**

MAY1

# Planning

## Parks

### Allegheny Commons Implementation

Restoration of the promenade in Allegheny Commons.

#### Proposed Six-Year Capital Improvement Plan (2003-2008)

SOURCE	PROPOSED BUDGET						
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$100,000						

Managing Department - Mayor's Office

Project/Grant Number

**NEW**

# Planning

## Parks

**Historic Parks Initiative**

Restoration of the City's historic parks.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CDBG	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$125,000							

Managing Department - Mayor's Office

Project/Grant Number

**NEW**

# Recreation

## Mayor's Local Option

**City Wide After School Project**

Provides seed funds to implement youth programs.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CDBG	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$35,000							

Managing Department - Mayor's Office

Project/Grant Number

**G229887**

# Recreation

## Walkways

### Trails Expansion - Mayor's Supplement

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$0		Remaining Funds as of November 1, 2002			\$100,000	

Managing Department - Mayor's Office

Project/Grant Number  
2267195



*Pittsburgh Parking  
Authority*

# Parking

## Parking

### 18th and Sydney Street Parking Lot Renovation

Renovation to the existing parking lot in the East Carson Street business district.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
PABF	\$0	\$85,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$85,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008		\$85,000					

Managing Department - Parking Authority

Project/Grant Number  
N/A

# Parking

## Parking

**Bloomfield Taylor Street Parking Lot**

Construction of a parking lot in the Bloomfield business district.

SOURCE	PROPOSED BUDGET							
	2002	2003	2004	2005	2006	2007	2008	
				<b>Proposed Six-Year Capital Improvement Plan (2003-2008)</b>				
PABF	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	
	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	
Total Cost 2003-2008		\$150,000						

**Managing Department - Parking Authority**

Project/Grant Number

**N/A**

# Parking

## Parking

### First Avenue Bike and Blade Station

Design and construction of a bike and blade station at the recently completed First Avenue Garage.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
F-HWA	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
PABF	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
PRIVATE	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
S-DCED	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$800,000							

Managing Department - Parking Authority

Project/Grant Number  
N/A

# Parking

## Parking

### Ivy-Bellefonte Parking Lot Resurfacing

Resurfacing the parking lot located on Ivy and Bellefonte.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
PABF	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008		\$25,000						

Managing Department - Parking Authority

Project/Grant Number

N/A

# Parking

## Parking

### Stevenson Place Parking Lot Expansion

Expansion of the Authority's Stevenson Place Parking Lot in the Highland-Ellsworth business corridor in East Liberty.

SOURCE	PROPOSED BUDGET						
	2002	2003	2004	2005	2006	2007	2008
PABF	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008		\$250,000					

### Proposed Six-Year Capital Improvement Plan (2003-2008)

Managing Department - Parking Authority

Project/Grant Number

N/A



# *Parks and Recreation*

# Parks & Recreation

Project	2003			2002		
	CDBG	CITY	Total	CDBG	CITY	Total
Beechview Recreation & Senior Center	-	-	-	-	225,000	225,000
First Night	-	-	-	-	-	-
Frick Park Tennis Court	-	-	-	-	10,000	10,000
Friendship Community Playground	-	-	-	-	-	-
HACP Recreational Program and Senior Program	1,000,000	-	1,000,000	850,000	-	850,000
Hazlett Theater	-	-	-	-	-	-
Lincoln/Larimer Community Service Center	500,000	-	500,000	-	-	-
Maintenance and Enhancement of Rec/Sr Ctrs	50,000	50,000	100,000	-	-	-
Mellon Park Tennis Courts	-	-	-	-	-	-
Pittsburgh Parks Conservancy	-	-	-	-	50,000	50,000
Schenley Golf Course	-	100,000	100,000	-	200,000	200,000
Swimming Pool Maintenance & Repair	25,000	50,000	75,000	-	75,000	75,000
<b>Grand Total</b>	<b>1,575,000</b>	<b>200,000</b>	<b>1,775,000</b>	<b>850,000</b>	<b>560,000</b>	<b>1,410,000</b>

# Community Development

## General Government

### HACP Recreational Program and Senior Program

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$850,000	\$1,000,000	\$1,045,000	\$1,045,000	\$1,045,000	\$1,045,000	\$1,045,000
	\$850,000	\$1,000,000	\$1,045,000	\$1,045,000	\$1,045,000	\$1,045,000	\$1,045,000
Total Cost 2003-2008	\$6,225,000		Remaining Funds as of November 1, 2002			\$596,018	

Managing Department - Parks & Recreation

Project/Grant Number  
**2215003**

# Public Buildings

## Centers

**Lincoln/Larimer Community Service Center**

Construction of a multi-purpose center.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CDBG	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0	
	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0	
Total Cost 2003-2008	\$1,000,000							

Managing Department - Parks & Recreation

Project/Grant Number  
**NEW**

# Recreation

## Buildings

### Maintenance and Enhancement of Rec/Sr Ctrs

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
CITY	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total Cost 2003-2008	\$600,000		Remaining Funds as of November 1, 2002			\$20,981	

Managing Department - Parks & Recreation

Project/Grant Number

2215010

# Recreation

## Centers

### Beechview Recreation & Senior Center

Establishment of a new City facility on Broadway Avenue.

#### Proposed Six-Year Capital Improvement Plan (2003-2008)

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CITY	\$225,000	\$0	\$500,000	\$0	\$0	\$0	\$0	
S-CB	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0	
	\$225,000	\$500,000	\$1,000,000	\$0	\$0	\$0	\$0	
Total Cost 2003-2008	\$1,500,000		Remaining Funds as of November 1, 2002			\$325,000		

Managing Department - Parks & Recreation

Project/Grant Number  
**2214501**

# Recreation

## Parks

**Pittsburgh Parks Conservancy**

Effort to enhance recreational opportunities.

Proposed Six-Year Capital Improvement Plan (2003-2008)

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CITY	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Remaining Funds as of November 1, 2002							\$50,000	

Managing Department - Parks & Recreation

Project/Grant Number

**2267178**

DPR17

# Recreation

## Parks

### Schenley Golf Course

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CITY	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
PRIVATE	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	\$300,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Total Cost 2003-2008	\$1,200,000						

Managing Department - Parks & Recreation

Project/Grant Number

**2238452**

DPR

# Recreation

## Parks

### Swimming Pool Maintenance & Repair

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
CITY	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Total Cost 2003-2008	\$450,000		Remaining Funds as of November 1, 2002			\$75,000	

Managing Department - Parks & Recreation

Project/Grant Number  
2267193

# Recreation

## Playgrounds

### Frick Park Tennis Court

Rehabilitation of clay tennis courts.

#### Proposed Six-Year Capital Improvement Plan (2003-2008)

#### PROPOSED BUDGET

SOURCE	2002	2003	2004	2005	2006	2007	2008
CITY	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0

Remaining Funds as of November 1, 2002

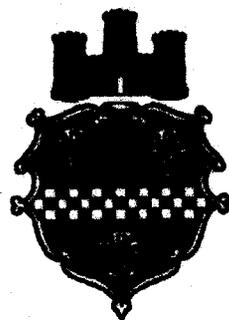
\$10,000

Managing Department - Parks & Recreation

Project/Grant Number

2267144

DPR16



*Personnel & Civil  
Service Commission*

# Personnel & Civil Service

Project	2003			2002		
	CDBG	CITY	Total	CDBG	CITY	Total
Neighborhood Employment Program	300,000	-	300,000	300,000	-	300,000
Pittsburgh Partnership Employment	200,000	-	200,000	200,000	-	200,000
Summer Youth Employment Program	200,000	-	200,000	200,000	-	200,000
<b>Grand Total</b>	<b>700,000</b>	<b>-</b>	<b>700,000</b>	<b>700,000</b>	<b>-</b>	<b>700,000</b>

# Community Development

## General Government

### Neighborhood Employment Program

A community-based job linkage and referral program.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
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 2003-2008	\$1,800,000		Remaining Funds as of November 1, 2002			\$388,943	

Managing Department - Personnel & Civil Service

Project/Grant Number  
**2209660**

PCSC2

# Community Development

## General Government

### Pittsburgh Partnership Employment

Program providing training subsidies for CDBG eligible residents

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
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 2003-2008	\$1,200,000		Remaining Funds as of November 1, 2002			\$586,409	

Managing Department - Personnel & Civil Service

Project/Grant Number  
2206322

# Community Development

## General Government

### Summer Youth Employment Program

Summer employment opportunities for disadvantaged youth.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
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 2003-2008	\$1,200,000		Remaining Funds as of November 1, 2002			\$465,149	

Managing Department - Personnel & Civil Service

Project/Grant Number  
**2206323**

PCSC1



# *Public Safety*

# Public Safety

Project	2003			2002		
	CDBG	CITY	Total	CDBG	CITY	Total
9-1-1 Telephone System	-	-	-	-	475,000	475,000
Automatic Vehicle Locator- Police	-	-	-	-	250,000	250,000
Ballistic Vests	-	-	-	-	16,000	16,000
City-Wide School Crossing Guard Study	-	-	-	-	140,000	140,000
Computer Replacement	-	-	-	-	90,000	90,000
Computer Training Room	-	-	-	-	21,000	21,000
Demolition of Condemned Buildings	1,325,000	775,000	2,100,000	545,000	1,710,000	2,255,000
Fire Hose & SCBA Parts	-	154,080	154,080	-	-	-
Furniture and Equipment	-	250,000	250,000	-	-	-
Heart Monitors	-	80,000	80,000	-	-	-
Lockers	-	49,920	49,920	-	135,000	135,000
Mobile Data Computers	-	-	-	-	275,000	275,000
Mobile SCBA Maintenance Shop	-	25,000	25,000	-	-	-
Noise Ordinance Implementation	-	-	-	-	50,000	50,000
Partitions-Fire Bureau	-	400,000	400,000	-	-	-
Personal Protective Clothing	-	-	-	-	87,500	87,500
Physical Upgrades to EOC Building	-	500,000	500,000	-	-	-
Portable Radios	-	91,000	91,000	-	110,000	110,000
Radio Communications - Portable Radios	-	14,000	14,000	-	16,000	16,000
Radio/Communication Equipment	-	-	-	-	210,000	210,000
Rescue Rope	-	-	-	-	7,935	7,935
Rescue Tools	-	27,000	27,000	-	101,565	101,565
Scuba Equipment	-	3,500	3,500	-	21,000	21,000
SCUBA-Equipment for Diver Trainees	-	15,000	15,000	-	-	-
SCUBA-Full Face Masks	-	10,500	10,500	-	-	-
SCUBA-HazMat Dive Suits	-	9,000	9,000	-	-	-
Speed Monitors	-	20,000	20,000	-	-	-
Stretchers	-	6,000	6,000	-	-	-
Zone Two Cameras	-	60,000	60,000	-	-	-
<b>Grand Total</b>	<b>1,325,000</b>	<b>2,490,000</b>	<b>3,815,000</b>	<b>545,000</b>	<b>3,716,000</b>	<b>4,261,000</b>

# Community Development

## Public Safety

### Noise Ordinance Implementation

Purchase of sound detecting meters.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CITY	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Remaining Funds as of November 1, 2002							\$50,000	

Managing Department - Public Safety

Project/Grant Number

**2267174**

# Equipment

## EMS

<b>Ballistic Vests</b>
Bulletproof vests to protect EMS personnel responding to violent situations.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CITY	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$0	Remaining Funds as of November 1, 2002				\$16,000	

Managing Department - Public Safety

Project/Grant Number <b>2262013</b>
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# Equipment

EMS

**Heart Monitors**

Heart monitors with 12-lead EKG defibrillation.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CITY	\$0	\$80,000	\$80,000	\$0	\$0	\$0	\$0
	\$0	\$80,000	\$80,000	\$0	\$0	\$0	\$0
Total Cost 2003-2008		\$160,000					

Managing Department - Public Safety

Project/Grant Number  
**NEW**

# Equipment

## EMS

### Personal Protective Clothing

Protective equipment for EMS personnel.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					2008
	2002	2003	2004	2005	2006	2007		
CITY	\$87,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$87,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$0		Remaining Funds as of November 1, 2002				\$24,082	

Managing Department - Public Safety

Project/Grant Number  
2262008

# Equipment

## EMS

### Radio Communications - Portable Radios

Portable radios for EMS dispatching and communications.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CITY	\$16,000	\$14,000	\$14,000	\$0	\$0	\$0	\$0	
	\$16,000	\$14,000	\$14,000	\$0	\$0	\$0	\$0	
Total Cost 2003-2008	\$28,000							

Managing Department - Public Safety

Project/Grant Number  
2262020

# Equipment

## EMS

**Rescue Rope**

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CITY	\$7,935	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$7,935	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$0		Remaining Funds as of November 1, 2002				\$7,935	

Managing Department - Public Safety

Project/Grant Number  
**2267183**

# Equipment

## EMS

### Rescue Tools

Replacement of "Jaws of Life" rescue tools.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CITY	\$101,565	\$27,000	\$27,000	\$0	\$0	\$0	\$0
	\$101,565	\$27,000	\$27,000	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$54,000		Remaining Funds as of November 1, 2002			\$101,565	

Managing Department - Public Safety

Project/Grant Number  
2267185

# Equipment

## EMS

<b>Scuba Equipment</b>
Replacement of 15-year old SCUBA equipment for underwater rescue.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CITY	\$21,000	\$3,500	\$0	\$0	\$0	\$0	\$0	
	\$21,000	\$3,500	\$0	\$0	\$0	\$0	\$0	
Total Cost 2003-2008	\$3,500		Remaining Funds as of November 1, 2002				\$2,329	

Managing Department - Public Safety

Project/Grant Number  
**2262033**

# Equipment

EMS

**SCUBA-Equipment for Diver Trainees**

Purchase of dry suits.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CITY	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008		\$15,000					

Managing Department - Public Safety

Project/Grant Number

**NEW**

# Equipment

EMS

<b>SCUBA-Full Face Masks</b>
Full face masks with communication capabilities.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CITY	\$0	\$10,500	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$10,500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost 2003-2008</b>		<b>\$10,500</b>						

Managing Department - Public Safety

Project/Grant Number  
**NEW**

# Equipment

EMS

## SCUBA-HazMat Dive Suits

Replacement of encapsulating underwater suits.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CITY	\$0	\$9,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$9,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008		\$9,000					

Managing Department - Public Safety

Project/Grant Number  
**NEW**

# Equipment

## EMS

**Stretchers**

Replacement of primary roll-in stretchers with ambulance mount.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CITY	\$0	\$6,000	\$6,000	\$6,000	\$6,000	\$0	\$0
	\$0	\$6,000	\$6,000	\$6,000	\$6,000	\$0	\$0
Total Cost 2003-2008		\$24,000					

Managing Department - Public Safety

Project/Grant Number  
**NEW**

# Equipment

## Fire

### Fire Hose & SCBA Parts

Replacement of fire hose and masks.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CITY	\$0	\$154,080	\$0	\$0	\$0	\$0	\$0
	\$0	\$154,080	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$154,080		Remaining Funds as of November 1, 2002				\$15

Managing Department - Public Safety

Project/Grant Number

2267075

# Equipment

## Fire

**Lockers**

Purchase new lockers to replace the ones in poor condition.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CITY	\$135,000	\$49,920	\$0	\$0	\$0	\$0	\$0
	\$135,000	\$49,920	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$49,920		Remaining Funds as of November 1, 2002			\$135,000	

Managing Department - Public Safety

Project/Grant Number  
**2267160**

# Equipment

Fire

**Mobile SCBA Maintenance Shop**

A mobile maintenance shop for the self contained breathing apparatus.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CITY	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008		\$25,000					

Managing Department - Public Safety

Project/Grant Number  
**NEW**

# Equipment

## Fire

### Portable Radios

Portable radios and supporting equipment for the Fire Bureau.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CITY	\$110,000	\$91,000	\$0	\$0	\$0	\$0	\$0	
	\$110,000	\$91,000	\$0	\$0	\$0	\$0	\$0	
Total Cost 2003-2008	\$91,000		Remaining Funds as of November 1, 2002				\$146,691	

Managing Department - Public Safety

Project/Grant Number  
2263001

# Equipment

## Police

### Computer Replacement

Replacement of aging and failing computers.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CITY	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$0		Remaining Funds as of November 1, 2002				\$90,000	

Managing Department - Public Safety

Project/Grant Number  
2267127

# Equipment

## Police

**Furniture and Equipment**

New office partitions and workstations for the relocation of Public Safety personnel.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CITY	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008		\$250,000						

Managing Department - Public Safety

Project/Grant Number  
**NEW**

# Equipment

## Police

### Radio/Communication Equipment

Replacement of portable radios for police officers.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CITY	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$0							

Managing Department - Public Safety

Project/Grant Number

2261225

# Equipment

## Police

<b>Speed Monitors</b>
Purchase of two speed monitoring devices.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CITY	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0
<b>Total Cost 2003-2008</b>	<b>\$20,000</b>		Remaining Funds as of November 1, 2002				<b>\$8,116</b>

Managing Department - Public Safety

Project/Grant Number  
**2267191**

# Equipment

## Police

### Zone Two Cameras

Surveillance system for Zone Two streets.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CITY	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0
<b>Total Cost 2003-2008</b>	<b>\$60,000</b>						

Managing Department - Public Safety

Project/Grant Number

**NEW**

# Information Systems

## Communications

### 9-1-1 Telephone System

New system will replace and enhance the current hardware.

#### Proposed Six-Year Capital Improvement Plan (2003-2008)

SOURCE	PROPOSED BUDGET							
	2002	2003	2004	2005	2006	2007	2008	
CITY	\$475,000	\$0	\$0	\$0	\$0	\$0	\$0	
ETATF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	\$475,000	\$0	\$0	\$0	\$0	\$0	\$0	
Total Cost 2003-2008	\$0		Remaining Funds as of November 1, 2002			\$475,000		

Managing Department - Public Safety

Project/Grant Number  
2267110

# Information Systems

## Police

### Automatic Vehicle Locator- Police

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CITY	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$0	Remaining Funds as of November 1, 2002				\$250,000		

Managing Department - Public Safety

Project/Grant Number  
2267115

# Information Systems

## Police

**Mobile Data Computers**  
Purchase of 28 new mobile computers for police vehicles.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CITY	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Remaining Funds as of November 1, 2002						\$275,000		

Managing Department - Public Safety

Project/Grant Number  
**2267170**

# Property Management

## Buildings

### Demolition of Condemned Buildings

Provides for the demolition of vacant and abandoned structures.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$545,000	\$1,325,000	\$1,325,000	\$1,325,000	\$1,325,000	\$1,325,000	\$1,325,000
CITY	\$1,710,000	\$775,000	\$775,000	\$775,000	\$775,000	\$775,000	\$775,000
	\$2,255,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
Total Cost 2003-2008	\$12,600,000		Remaining Funds as of November 1, 2002			\$445,709	

Managing Department - Public Safety

Project/Grant Number  
2210011

# Public Buildings

## Buildings

### Physical Upgrades to EOC Building

Upgrades to the Emergency Operations Center.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CITY	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008		\$500,000					

Managing Department - Public Safety

Project/Grant Number

**NEW**

# Public Buildings

## Fire

### Computer Training Room

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CITY	\$21,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$21,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$0		Remaining Funds as of November 1, 2002			\$1,573	

Managing Department - Public Safety

Project/Grant Number  
2267130

# Public Buildings

## Fire

### Partitions-Fire Bureau

Retrofit firehouses to accommodate partitions for women firefighters.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CITY	\$0	\$400,000	\$400,000	\$0	\$0	\$0	\$0
	\$0	\$400,000	\$400,000	\$0	\$0	\$0	\$0
Total Cost 2003-2008		\$800,000					

Managing Department - Public Safety

Project/Grant Number

**NEW**

# Traffic Control

## Walkways

### City-Wide School Crossing Guard Study

Improvements to the deployment of school crossing guards.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CITY	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Remaining Funds as of November 1, 2002						\$140,000		

Managing Department - Public Safety

Project/Grant Number  
**2267124**



# *Public Works*

# Public Works

2003

2002

Project

CDBG

CITY

Total

CDBG

CITY

Total

Property Management
Birtley Avenue Gutters
Concrete Program
Construction Division - Materials
Decorative Lighting
Disabled and Public Sidewalk Program - DPW
Flex Beam Guiderails
Light Towers
North Shore Underpass Cleaning
Park Reconstruction Program - Public Works
Personnel - Public Works Construction
Play Equipment/Surfacing
Schenley Golf Course
Street Resurfacing
Ultimate Frisbee Fields
Wall, Step and Fence Program - Public Works
War Memorials Project

735,000	-	735,000
-	-	-
-	-	-
-	160,000	160,000
-	570,000	570,000
90,000	-	90,000
-	15,000	15,000
-	-	-
-	-	-
235,000	215,000	450,000
-	-	-
40,000	50,000	90,000
-	-	-
1,400,000	3,600,000	5,000,000
-	100,000	100,000
100,000	50,000	150,000
-	100,000	100,000

425,000	159,000	584,000
-	50,000	50,000
-	50,000	50,000
-	150,000	150,000
-	-	-
250,000	-	250,000
-	25,000	25,000
100,000	-	100,000
-	100,000	100,000
250,000	275,000	525,000
-	1,775,000	1,775,000
48,000	-	48,000
-	200,000	200,000
2,782,000	4,243,000	7,025,000
-	-	-
100,000	50,000	150,000
-	100,000	100,000

Grand Total
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2,600,000	4,860,000	7,460,000
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3,955,000	7,177,000	11,132,000
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# Community Development

## General Government

### Property Management

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$425,000	\$735,000	\$735,000	\$735,000	\$735,000	\$735,000	\$735,000
CITY	\$159,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$584,000	\$735,000	\$735,000	\$735,000	\$735,000	\$735,000	\$735,000
Total Cost 2003-2008	\$4,410,000		Remaining Funds as of November 1, 2002			\$77,952	

Managing Department - Public Works

Project/Grant Number  
**2220082**

# Equipment

## Lighting

**Light Towers**

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CDBG	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$0		Remaining Funds as of November 1, 2002				\$100,000	

Managing Department - Public Works

Project/Grant Number  
**2267155**

# Neighborhood Streets

## Lighting

### Decorative Lighting

Purchase and installation of decorative lighting.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CITY	\$0	\$570,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$570,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008		\$570,000					

Managing Department - Public Works

Project/Grant Number  
NEW

# Pedestrian Infrastructure

## Walkways

### Disabled and Public Sidewalk Program - DPW

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$250,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
	\$250,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
Total Cost 2003-2008	\$540,000		Remaining Funds as of November 1, 2002			\$250,006	

Managing Department - Public Works

Project/Grant Number  
2220061

# Planning

## Personnel - Public Works Construction

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)						
	2002	2003	2004	2005	2006	2007	2008		
CITY	\$1,775,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	\$1,775,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Cost 2003-2008	\$0	Remaining Funds as of November 1, 2002					\$553,461		

**Managing Department - Public Works**

Project/Grant Number

**2256800**

# Planning

## Resurfacing

### Construction Division - Materials

Construction materials for the Capital Construction Division of Public Works.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CITY	\$150,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000
	\$150,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000
Total Cost 2003-2008	\$960,000		Remaining Funds as of November 1, 2002			\$28,923	

Managing Department - Public Works

Project/Grant Number  
**2220092**

# Property Management

## Open Space

### War Memorials Project

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CITY	\$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 2003-2008	\$600,000						

Managing Department - Public Works

Project/Grant Number  
**2238450**

# Property Management

## Public Works

### North Shore Underpass Cleaning

Address the conditions of the North Shore underpasses.

#### Proposed Six-Year Capital Improvement Plan (2003-2008)

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CITY	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$0		Remaining Funds as of November 1, 2002				\$100,000	

Managing Department - Public Works

Project/Grant Number  
**2267175**

# Property Management

## Walls, Steps and Fences

### Wall, Step and Fence Program - Public Works

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
CITY	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Total Cost 2003-2008	\$900,000		Remaining Funds as of November 1, 2002			\$81,248	

Managing Department - Public Works

Project/Grant Number  
2220036

# Recreation

## Parks

### Park Reconstruction Program - Public Works

Renovation and improvement of the City of Pittsburgh park facilities and their site amenities.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$250,000	\$235,000	\$235,000	\$235,000	\$235,000	\$235,000	\$235,000
CITY	\$275,000	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000
	\$525,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
Total Cost 2003-2008	\$2,700,000		Remaining Funds as of November 1, 2002			\$282,827	

Managing Department - Public Works

Project/Grant Number  
2245001

# Recreation

## Playgrounds

### Ultimate Frisbee Fields

Development of sports fields to accommodate Ultimate Frisbee.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CITY	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008		\$100,000						

Managing Department - Public Works

Project/Grant Number

**NEW**

# Recreation

## Resurfacing

**Play Equipment/Surfacing**

Sustain the condition of the 120 renovated and retrofitted playgrounds completed through 2002.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$48,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
CITY	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	\$48,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
Total Cost 2003-2008	\$540,000		Remaining Funds as of November 1, 2002			\$48,000	

Managing Department - Public Works

Project/Grant Number  
**2267177**

# Traffic Control

## Signage

### Flex Beam Guiderails

Maintenance of traffic guiderails throughout the City.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CITY	\$25,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
	\$25,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Total Cost 2003-2008	\$90,000		Remaining Funds as of November 1, 2002				\$939

Managing Department - Public Works

Project/Grant Number  
**2231810**

# Transportation

## Neighborhood Streets

### Concrete Program

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					2008
	2002	2003	2004	2005	2006	2007		
CITY	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$0		Remaining Funds as of November 1, 2002				\$756	

Managing Department - Public Works

Project/Grant Number  
2231102

# Transportation

## Neighborhood Streets

### Street Resurfacing

Provides for the resurfacing of City streets.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$2,782,000	\$1,400,000	\$4,094,504	\$4,258,296	\$4,428,215	\$4,605,765	\$4,842,840
CITY	\$4,243,000	\$3,600,000	\$6,141,756	\$6,387,444	\$6,642,942	\$6,908,647	\$7,184,993
	\$7,025,000	\$5,000,000	\$10,236,260	\$10,645,740	\$11,071,157	\$11,514,412	\$12,027,833
Total Cost 2003-2008	\$60,495,402		Remaining Funds as of November 1, 2002			\$1,400,311	

Managing Department - Public Works

Project/Grant Number  
**2239000**

# Water and Sewer

## Storm Water Management

**Birtley Avenue Gutters**

Replacement of gutters along Birtley Avenue.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CITY	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0

Managing Department - Public Works

Project/Grant Number  
**2267118**



*Urban Redevelopment  
Authority*

# Urban Redevelopment Authority

2003

2002

Project

CDBG

CITY

Total

CDBG

CITY

Total

Project	CDBG	CITY	Total	CDBG	CITY	Total
Allequippa Terrace	-	-	-	-	500,000	500,000
Bedford Dwellings	300,000	690,000	990,000	300,000	500,000	800,000
Business Growth Fund	100,000	-	100,000	350,000	-	350,000
Centre Avenue Corridor	200,000	-	200,000	400,000	-	400,000
Citywide Mainstreet	600,000	-	600,000	100,000	-	100,000
Community Development Investment Fund	500,000	-	500,000	250,000	-	250,000
East Carson Street	-	300,000	300,000	-	-	-
East Liberty - Residential Development	-	-	-	200,000	-	200,000
Hazelwood Revitalization Effort	150,000	-	150,000	400,000	-	400,000
Home Rehabilitation Program	100,000	-	100,000	100,000	-	100,000
Homewood Residential Development	150,000	-	150,000	300,000	-	300,000
Housing Construction Fund	300,000	-	300,000	375,000	-	375,000
Housing Recovery Program	100,000	-	100,000	150,000	-	150,000
Industrial Site Acquisition and Improvements	550,000	-	550,000	400,000	-	400,000
Lincoln Lemington Development	150,000	-	150,000	400,000	-	400,000
Nine Mile Run	-	1,605,882	1,069,118	2,675,000	1,500,000	1,500,000
Party Wall Program	135,000	-	135,000	150,000	-	150,000
Personnel - URA	2,805,000	-	2,805,000	2,750,000	-	2,750,000
Property Management	400,000	-	400,000	350,000	-	350,000
Rental Housing Development Program	345,000	-	345,000	-	-	-
Residential Riverfront Development	-	700,000	700,000	-	-	-
South Side Works	-	1,000,000	1,000,000	-	-	-
Support for Housing Development	875,000	-	875,000	900,000	-	900,000
Urban Development Fund	200,000	-	200,000	475,000	-	475,000
<b>Grand Total</b>	<b>7,960,000</b>	<b>4,295,882</b>	<b>1,069,118</b>	<b>13,325,000</b>	<b>8,350,000</b>	<b>2,500,000</b>
						<b>10,850,000</b>

# Commercial Streets

## Commercial Streets

### East Carson Street

Design costs for the widening of Carson Street.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CITY	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
F-HWA	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0
Total Cost 2003-2008	\$1,500,000						

Managing Department - Urban Redevelopment Authority

Project/Grant Number  
**NEW**

URA6008

# Community Development

## Buildings

### Lincoln Lemington Development

Real estate acquisition for retail and commercial development.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$400,000	\$150,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
	\$400,000	\$150,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Total Cost 2003-2008	\$1,400,000		Remaining Funds as of November 1, 2002			\$400,000	

Managing Department - Urban Redevelopment Authority

Project/Grant Number  
**2267157**

# Community Development

## Commercial

### Business Growth Fund

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$350,000	\$100,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
	\$350,000	\$100,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Total Cost 2003-2008	\$2,100,000		Remaining Funds as of November 1, 2002			\$1,796,541	

Managing Department - Urban Redevelopment Authority

Project/Grant Number

**2200020**

# Community Development

## Commercial

### Centre Avenue Corridor

Acquisition of real estate to assemble retail and commercial developments.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$400,000	\$200,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
	\$400,000	\$200,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Total Cost 2003-2008	\$2,200,000		Remaining Funds as of November 1, 2002			\$397,377	

Managing Department - Urban Redevelopment Authority

Project/Grant Number  
**2267123**

URA6002

# Community Development

## Commercial

### Citywide Mainstreet

Coordinated revitalization activities in 32 neighborhood business districts.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$100,000	\$600,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
S-DCED	\$300,000	\$300,000	\$300,000	\$0	\$0	\$0	\$0
	\$400,000	\$900,000	\$800,000	\$500,000	\$500,000	\$500,000	\$500,000
Total Cost 2003-2008	\$3,700,000		Remaining Funds as of November 1, 2002			\$900,000	

Managing Department - Urban Redevelopment Authority

Project/Grant Number

2210035

# Community Development

## Commercial

### Community Development Investment Fund

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$250,000	\$500,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
S-DCED	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
	\$1,000,000	\$1,250,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Total Cost 2003-2008	\$8,750,000		Remaining Funds as of November 1, 2002			\$178,231	

Managing Department - Urban Redevelopment Authority

Project/Grant Number  
**2200021**

# Community Development

## Commercial

### Hazelwood Revitalization Effort

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$400,000	\$150,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
	\$400,000	\$150,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Total Cost 2003-2008	\$1,400,000		Remaining Funds as of November 1, 2002			\$264,500	

Managing Department - Urban Redevelopment Authority

Project/Grant Number

2267147

# Community Development

## Commercial

### Streetface Facade Program

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
S-DCED	\$400,000	\$350,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
	\$400,000	\$350,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Total Cost 2003-2008	\$2,350,000		Remaining Funds as of November 1, 2002			\$49,900	

Managing Department - Urban Redevelopment Authority

Project/Grant Number  
**2200047**

# Community Development

## Commercial

### Urban Development Fund

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$475,000	\$200,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
S-DCED	\$300,000	\$250,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
	\$775,000	\$450,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000
Total Cost 2003-2008	\$4,950,000		Remaining Funds as of November 1, 2002			\$2,179,210	

Managing Department - Urban Redevelopment Authority

Project/Grant Number

2200030

# Community Development

## General Government

### Personnel - URA

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$2,750,000	\$2,805,000	\$2,950,000	\$3,000,000	\$3,000,000	\$3,150,000	\$3,000,000
	\$2,750,000	\$2,805,000	\$2,950,000	\$3,000,000	\$3,000,000	\$3,150,000	\$3,000,000
Total Cost 2003-2008	\$17,905,000		Remaining Funds as of November 1, 2002			\$2,150,000	

Managing Department - Urban Redevelopment Authority

Project/Grant Number  
**2200018**

URA1

# Community Development

## General Government

### Property Management

Maintenance of URA-owned properties throughout the City.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$350,000	\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
	\$350,000	\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Total Cost 2003-2008	\$2,900,000		Remaining Funds as of November 1, 2002			\$273,810	

Managing Department - Urban Redevelopment Authority

Project/Grant Number  
2200029

# Community Development

## Residential

### Bedford Dwellings

Redevelopment in and around this Hill District public housing community.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
CITY	\$500,000	\$690,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
F-HUD	\$6,000,000	\$6,000,000	\$12,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
PWSA	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0
	\$8,800,000	\$8,990,000	\$14,050,000	\$10,050,000	\$10,050,000	\$9,050,000	\$9,050,000
Total Cost 2003-2008	\$61,240,000		Remaining Funds as of November 1, 2002			\$205,085	

Managing Department - Urban Redevelopment Authority

Project/Grant Number  
**2210015**

URA115

# Community Development

## Residential

### East Liberty - Residential Development

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$200,000	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PWSA	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
	\$700,000	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Total Cost 2003-2008	\$5,500,000		Remaining Funds as of November 1, 2002			\$700,000	

Managing Department - Urban Redevelopment Authority

Project/Grant Number  
2210037

# Community Development

## Residential

### Home Improvement Loan Program

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

SOURCE	PROPOSED BUDGET						
	2002	2003	2004	2005	2006	2007	2008
URAB	\$0	\$5,000,000	\$0	\$5,000,000	\$0	\$5,000,000	\$0
	\$0	\$5,000,000	\$0	\$5,000,000	\$0	\$5,000,000	\$0
Total Cost 2003-2008	\$15,000,000						

Managing Department - Urban Redevelopment Authority

Project/Grant Number

N/A

URA12

# Community Development

## Residential

### Home Ownership Program

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

SOURCE	PROPOSED BUDGET						
	2002	2003	2004	2005	2006	2007	2008
URAB	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
Total Cost 2003-2008	\$120,000,000						

Managing Department - Urban Redevelopment Authority

Project/Grant Number  
N/A

# Community Development

## Residential

### Home Rehabilitation Program

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$100,000	\$100,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
F-HOME	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
	\$1,300,000	\$1,300,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000
Total Cost 2003-2008	\$9,800,000		Remaining Funds as of November 1, 2002				\$703,708

Managing Department - Urban Redevelopment Authority

Project/Grant Number

**2211008**

URA3

# Community Development

## Residential

### Homewood Residential Development

Redevelopment of blighted properties in the Homewood neighborhood.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$300,000	\$150,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
	\$300,000	\$150,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Total Cost 2003-2008	\$1,400,000		Remaining Funds as of November 1, 2002			\$300,000	

Managing Department - Urban Redevelopment Authority

Project/Grant Number  
**2267150**

# Community Development

## Residential

### Housing Construction Fund

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$375,000	\$300,000	\$500,000	\$500,000	\$500,000	\$500,000	\$5,000,000
F-HOME	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$5,000,000
S-DCED	\$400,000	\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$5,000,000
	\$1,275,000	\$1,200,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$15,000,000
Total Cost 2003-2008	\$22,200,000		Remaining Funds as of November 1, 2002			\$330,363	

Managing Department - Urban Redevelopment Authority

Project/Grant Number  
**2200044**

URA7

# Community Development

## Residential

### Housing Recovery Program

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$150,000	\$100,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
F-HOME	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
S-DCED	\$390,000	\$390,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
	\$1,540,000	\$1,490,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Total Cost 2003-2008	\$11,490,000		Remaining Funds as of November 1, 2002			\$133,997	

Managing Department - Urban Redevelopment Authority

Project/Grant Number  
**2210002**

# Community Development

## Residential

### Party Wall Program

Grant program for the reconstruction of exposed party walls.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$150,000	\$135,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
	\$150,000	\$135,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Total Cost 2003-2008	\$1,385,000		Remaining Funds as of November 1, 2002			\$25,188	

Managing Department - Urban Redevelopment Authority

Project/Grant Number  
**2210003**

# Community Development

## Residential

### Rental Housing Development Program

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$0	\$345,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
F-HOME	\$1,264,500	\$1,031,500	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000
	\$1,264,500	\$1,376,500	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000
Total Cost 2003-2008	\$8,126,500		Remaining Funds as of November 1, 2002			\$389,065	

Managing Department - Urban Redevelopment Authority

Project/Grant Number  
2211005

# Community Development

## Residential

### Residential Riverfront Development

Site development and public improvements for the final phase of Southside Riverfront Housing.

#### Proposed Six Year Capital Improvement Plan (2003-2008)

SOURCE	PROPOSED BUDGET		Proposed Six Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CITY	\$0	\$700,000	\$250,000	\$0	\$0	\$0	\$0	
PWSA	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	
	\$0	\$1,000,000	\$250,000	\$0	\$0	\$0	\$0	
Total Cost 2003-2008		\$1,250,000						

Managing Department - Urban Redevelopment Authority

Project/Grant Number  
**NEW**

# Community Development

## Residential

### Support for Housing Development

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$900,000	\$875,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
	\$900,000	\$875,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Total Cost 2003-2008	\$5,875,000		Remaining Funds as of November 1, 2002			\$857,762	

Managing Department - Urban Redevelopment Authority

Project/Grant Number  
**2211006**

# New Infrastructure

## Commercial

### Industrial Development Bond Program

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
URAB	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Total Cost 2003-2008	\$9,000,000							

Managing Department - Urban Redevelopment Authority

Project/Grant Number  
N/A

# New Infrastructure

## Commercial

### Industrial Site Acquisition and Improvements

Acquisition and improvement activities for future development purposes.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CDBG	\$400,000	\$550,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
	\$400,000	\$550,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Total Cost 2003-2008	\$3,050,000		Remaining Funds as of November 1, 2002			\$1,187,375	

Managing Department - Urban Redevelopment Authority

Project/Grant Number

**2200024**

# New Infrastructure Reconstruction

**South Side Works**  
Support for additional residential and commercial development.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CITY	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
S-DCED	\$0	\$2,500,000	\$1,250,000	\$0	\$0	\$0	\$0
	\$0	\$3,500,000	\$2,250,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Total Cost 2003-2008		\$9,750,000					

Managing Department - Urban Redevelopment Authority

Project/Grant Number  
**NEW**

# New Infrastructure

## Residential

### Allequippa Terrace

The total rehabilitation of this public housing community.

#### Proposed Six-Year Capital Improvement Plan (2003-2008)

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CITY	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F-HUD	\$8,825,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PWSA	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$10,325,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total Cost 2003-2008

\$0

Remaining Funds as of November 1, 2002

\$385,585

Managing Department - Urban Redevelopment Authority

Project/Grant Number

**2239510**

URA6000

# New Infrastructure

## Residential

### Neighborhood Housing Program

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)					
	2002	2003	2004	2005	2006	2007	2008	
S-DCED	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Total Cost 2003-2008	\$6,000,000							

Managing Department - Urban Redevelopment Authority

Project/Grant Number  
N/A

# New Infrastructure

## Residential

### Nine Mile Run

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
CITY	\$1,500,000	\$1,605,882	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
CITY-R	\$0	\$1,069,118	\$0	\$0	\$0	\$0	\$0
	\$1,500,000	\$2,675,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Total Cost 2003-2008	\$12,675,000						

Managing Department - Urban Redevelopment Authority

Project/Grant Number

2267173



*Pittsburgh Water &  
Sewer Authority*

# Water and Sewer

## Engineering and Contingencies

Outside engineering and technical expertise for Authority operations.

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
WSBF	\$7,000,000	\$9,010,000	\$7,750,000	\$8,250,000	\$8,250,000	\$8,250,000	\$8,250,000
	\$7,000,000	\$9,010,000	\$7,750,000	\$8,250,000	\$8,250,000	\$8,250,000	\$8,250,000
Total Cost 2003-2008	\$49,760,000						

Managing Department - Water & Sewer Authority

Project/Grant Number  
N/A

WS502

# Water and Sewer

## Miscellaneous Projects

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
WSBF	\$2,050,000	\$900,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000
	\$2,050,000	\$900,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000
Total Cost 2003-2008	\$2,025,000						

Managing Department - Water & Sewer Authority

Project/Grant Number  
N/A

# Water and Sewer

## Pumping and Storage

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
WSBF	\$2,700,000	\$6,400,000	\$3,900,000	\$3,400,000	\$500,000	\$1,000,000	\$1,000,000
	\$2,700,000	\$6,400,000	\$3,900,000	\$3,400,000	\$500,000	\$1,000,000	\$1,000,000
Total Cost 2003-2008	\$16,200,000						

Managing Department - Water & Sewer Authority

Project/Grant Number  
N/A

# Water and Sewer

## Sewer Projects

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
WSBF	\$15,250,000	\$14,975,000	\$32,325,000	\$31,825,000	\$31,325,000	\$31,825,000	\$31,325,000
	\$15,250,000	\$14,975,000	\$32,325,000	\$31,825,000	\$31,325,000	\$31,825,000	\$31,325,000
Total Cost 2003-2008	\$173,600,000						

Managing Department - Water & Sewer Authority

Project/Grant Number

N/A

# Water and Sewer

**Treatment Plant**

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
WSBF	\$700,000	\$1,475,000	\$2,650,000	\$1,800,000	\$300,000	\$500,000	\$500,000
	\$700,000	\$1,475,000	\$2,650,000	\$1,800,000	\$300,000	\$500,000	\$500,000
Total Cost 2003-2008	\$7,225,000						

Managing Department - Water & Sewer Authority

Project/Grant Number  
N/A

# Water and Sewer

## Water and Sewer Lines

### Distribution System

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

SOURCE	PROPOSED BUDGET		Proposed Six-Year Capital Improvement Plan (2003-2008)				
	2002	2003	2004	2005	2006	2007	2008
WSBF	\$9,075,000	\$8,408,700	\$11,375,000	\$3,875,000	\$2,875,000	\$3,000,000	\$3,000,000
	\$9,075,000	\$8,408,700	\$11,375,000	\$3,875,000	\$2,875,000	\$3,000,000	\$3,000,000
Total Cost 2003-2008	\$32,533,700						

Managing Department - Water & Sewer Authority

Project/Grant Number

N/A

## CAPITAL PROGRAM FUNDING CODES

AC	Allegheny County
ALT	Allegheny Land Trust
ARAD	Allegheny Regional Asset District
CDBG	Community Development Block Grant
CITY	City of Pittsburgh Bond Funds
ETATF	Emergency Telephone Act Trust Fund
F-ESG	Federal Emergency Shelter Grant
F-HOME	Federal Housing Program Support
F-HOPWA	Federal Housing Opportunities for Persons with AIDS
F-HWA	Federal Highway Funds
F-JUS	Federal Department of Justice
GF	City of Pittsburgh General Fund
PABF	Parking Authority Bond 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 Community and Economic Development
S-DCNR	State Department of Conservation and Natural Resources
S-DEP	State Department of Environmental Protection
SEA	Sports and Exhibition Authority
S-EMA	State Emergency Management Agency
S-HW	State Highway Funds
S-KPROS	State Keystone Park, Recreation & Open Space Grant
TF	Trust Fund
URAB	Urban Redevelopment Authority Bonds
WSBF	Water and Sewer Authority Bond Funds

# City of Pittsburgh

## 2003 Capital Budget

# 2003 Capital Project Summary

Department	Project	2003				2002			
		CDBG	CITY	Other	Total	CDBG	CITY	Other	Total
City Council	City Clerk's Office Modernization	-	100,000	-	100,000	125,000	100,000	-	225,000
City Council	City Council Chamber Modernization	-	50,000	-	50,000	-	50,000	-	50,000
City Council	Commuity Services Hunger - Council	75,000	-	135,000	210,000	250,000	-	-	250,000
City Council	Greater Pittsburgh Community Food Bank	-	-	-	-	30,000	-	-	30,000
City Council	Hunger Services Network - Council	10,000	-	40,000	50,000	60,000	-	-	60,000
City Council	Pittsburgh Community Services Safety - Council	115,000	-	-	115,000	125,000	-	-	125,000
City Council	Special Elections	-	-	-	-	60,000	-	-	60,000
City Council	Unspecified Local Option - Council	900,000	-	-	900,000	900,000	-	-	900,000
City Council	Western PA Conservancy	-	90,000	-	90,000	-	-	-	-
City Council	Western PA Conservancy - Business Dist. Project	-	-	-	-	15,000	15,000	-	30,000
City Council	Community Needs Program	-	796,218	-	796,218	-	-	-	-
City Council	Just Harvest	15,000	-	-	15,000	-	-	-	-
City Council	South Side Chamber of Commerce	-	15,000	-	15,000	-	-	-	-
	<b>City Council Total</b>	<b>1,115,000</b>	<b>1,051,218</b>	<b>175,000</b>	<b>2,341,218</b>	<b>1,565,000</b>	<b>165,000</b>	<b>-</b>	<b>1,730,000</b>
Controller	Computer Replacement	-	-	-	-	-	20,000	-	20,000
	<b>Controller Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>
Planning	Americans with Disabilities Act Coordination	55,000	-	-	55,000	55,000	-	-	55,000
Planning	Anti-Predatory Lending	-	-	-	-	50,000	-	-	50,000
Planning	Automated Permitting System Upgrade	-	-	-	-	-	75,000	-	75,000
Planning	Carson Street Truck Study	-	-	-	-	-	40,000	-	40,000
Planning	CDBG Administrative Costs	55,000	-	-	55,000	55,000	-	-	55,000
Planning	Census Products	-	-	-	-	50,000	-	-	50,000
Planning	Citizen Participation	215,000	-	-	215,000	240,000	-	-	240,000
Planning	Community-Based Organizations	800,000	-	-	800,000	900,000	-	-	900,000
Planning	Digital Filing	-	60,000	-	60,000	-	-	-	-
Planning	Emergency Shelter Grant Program	-	-	746,000	746,000	-	-	746,000	746,000
Planning	GIS Parcel Correction	-	100,000	-	100,000	-	-	-	-
Planning	Historic Preservation Guidelines	10,000	-	-	10,000	-	-	-	-
Planning	Housing Opportunities for Persons with AIDS	-	-	579,000	579,000	-	-	579,000	579,000
Planning	Map Pittsburgh	15,000	-	-	15,000	-	-	-	-
Planning	Master Point Address File Creation	-	-	-	-	-	200,000	-	200,000
Planning	Neighborhood Community Planning	125,000	-	-	125,000	-	-	-	-
Planning	Neighborhood Transportation Planning	75,000	-	-	75,000	-	-	-	-
Planning	Parks Planning	25,000	-	-	25,000	-	-	-	-
Planning	Personnel - City Planning	1,050,000	-	-	1,050,000	1,000,000	-	-	1,000,000
Planning	Planning and Management	-	100,000	-	100,000	100,000	-	-	100,000
Planning	Public Anti-Intoxication Initiative	-	-	-	-	60,000	-	-	60,000
Planning	Public Art	-	55,000	-	55,000	-	50,000	-	50,000
Planning	Recreation Grants Matching Funds	-	100,000	100,000	200,000	-	200,000	200,000	400,000
Planning	Residential Parking Permit Program	15,000	-	-	15,000	-	-	-	-

# City of Pittsburgh

## 2003 Capital Budget

# 2003 Capital Project Summary

Department	Project	2003				2002			
		CDBG	CITY	Other	Total	CDBG	CITY	Other	Total
Planning	Saw Mill Run Transportation Study	-	-	-	-	-	100,000	-	100,000
Planning	Trail & Bike Route Development	50,000	280,000	-	330,000	-	100,000	300,000	400,000
Planning	Urban Forest	10,000	-	-	10,000	-	-	-	-
Planning	Urban League Housing Counseling	100,000	-	-	100,000	100,000	-	-	100,000
Planning	Vacant Property Working Group	-	55,000	-	55,000	60,000	-	-	60,000
Planning	Western PA Conservancy	-	-	-	-	25,000	100,000	-	125,000
	<b>City Planning Total</b>	<b>2,600,000</b>	<b>750,000</b>	<b>1,425,000</b>	<b>4,775,000</b>	<b>2,695,000</b>	<b>865,000</b>	<b>1,825,000</b>	<b>5,385,000</b>
Engineering	Allegheny Center Roadway Improvements	-	113,000	-	113,000	-	75,000	-	75,000
Engineering	Aquatics Center	-	150,000	-	150,000	-	-	-	-
Engineering	Architectural/Engineering Services	-	400,000	-	400,000	100,000	300,000	-	400,000
Engineering	Ballfield Light Replacement	185,000	200,000	-	385,000	50,000	100,000	-	150,000
Engineering	Beechwood Boulevard Corridor Improvements	-	70,000	-	70,000	-	-	-	-
Engineering	Bloomfield Bridge Approach Slab	-	300,000	-	300,000	-	-	-	-
Engineering	Bloomfield Recreation Center	-	-	-	-	-	100,000	-	100,000
Engineering	Bridge Inspection and Maintenance Program	-	400,000	-	400,000	-	200,000	-	200,000
Engineering	Bridge Maintenance Program	-	200,000	-	200,000	-	200,000	-	200,000
Engineering	Brighton Heights Soccer Field	-	100,000	-	100,000	-	-	-	-
Engineering	Brookline Boulevard	-	160,000	640,000	800,000	-	-	-	-
Engineering	Building Improvements Program - Engineering	50,000	600,000	-	650,000	50,000	700,000	-	750,000
Engineering	Carnahan Road Bridge	-	30,000	120,000	150,000	-	-	-	-
Engineering	Carnegie Library	225,000	-	-	225,000	-	-	-	-
Engineering	CBD Signal Upgrades	-	80,000	320,000	400,000	-	-	-	-
Engineering	Charles Anderson Bridge Rehabilitation	-	75,000	-	75,000	-	100,000	-	100,000
Engineering	City-County Building Renovation - Engineering	-	300,000	300,000	600,000	-	250,000	250,000	500,000
Engineering	Commercial Road	-	-	-	-	-	75,000	-	75,000
Engineering	Concession Buildings	60,000	105,000	-	165,000	-	125,000	-	125,000
Engineering	Corliss Tunnel Rehabilitation	-	25,000	100,000	125,000	-	-	-	-
Engineering	Davis Avenue Bridge	-	-	-	-	-	250,000	-	250,000
Engineering	Disabled and Public Sidewalk Program - E&C	200,000	-	-	200,000	200,000	-	-	200,000
Engineering	DPW Fourth Division	-	486,912	-	486,912	-	500,000	-	500,000
Engineering	DPW Third Division Complex	-	150,000	-	150,000	-	-	-	-
Engineering	East Liberty - Penn Circle Rehabilitation	-	900,000	-	900,000	-	-	-	-
Engineering	Eliza Furnace Trail Bridge	-	40,000	160,000	200,000	-	-	-	-
Engineering	Engineering Department Operations	-	-	-	-	-	108,540	-	108,540
Engineering	Fancourt Street Bridge	-	-	-	-	-	30,000	120,000	150,000
Engineering	Fifth / Wood / Smithfield / Market Sidewalks	-	-	-	-	-	1,010,000	-	1,010,000
Engineering	Grandview Photography Park	-	-	-	-	-	250,000	-	250,000
Engineering	Grant Street Maintenance Program	-	100,000	-	100,000	-	75,000	-	75,000
Engineering	Greenfield Bridge Rehabilitation	-	-	-	-	-	460,000	-	460,000
Engineering	Inspection Services	-	200,000	-	200,000	-	200,000	-	200,000
Engineering	LED Traffic Signal Heads	-	50,000	-	50,000	-	50,000	-	50,000

# City of Pittsburgh

## 2003 Capital Budget

# 2003 Capital Project Summary

Department	Project	2003				2002			
		CDBG	CITY	Other	Total	CDBG	CITY	Other	Total
Engineering	Liberty Avenue Sidewalk Improvements	-	-	-	-	-	70,000	-	70,000
Engineering	Lincoln Plance Recreation Center	-	350,000	-	350,000	-	100,000	-	100,000
Engineering	Major Signal Upgrades	-	150,000	-	150,000	-	150,000	-	150,000
Engineering	McArdle Roadway Viaduct # 1	-	40,000	160,000	200,000	-	-	-	-
Engineering	McArdle Roadway Viaduct # 2	-	50,000	650,000	700,000	-	-	-	-
Engineering	McClure Center	140,000	-	-	140,000	50,000	-	-	50,000
Engineering	Mon Wharf Pedestrian Bridge	-	250,000	-	250,000	-	-	-	-
Engineering	Neighborhood Street Improvements	-	780,000	200,000	980,000	-	970,000	200,000	1,170,000
Engineering	Overlook Improvements	-	250,000	-	250,000	-	-	-	-
Engineering	Park Reconstruction Program - Engineering	-	-	730,000	730,000	-	-	715,000	715,000
Engineering	Penn Avenue Reconstruction	-	120,000	480,000	600,000	-	-	-	-
Engineering	Penn Circle Improvements	-	200,000	800,000	1,000,000	-	125,000	500,000	625,000
Engineering	Personnel - Engineering	-	-	-	-	-	3,191,460	150,000	3,341,460
Engineering	Phillips Park Deck Hockey	-	-	-	-	-	50,000	-	50,000
Engineering	Play Area Improvements - Engineering	200,000	260,000	-	460,000	100,000	500,000	-	600,000
Engineering	Pool Rehabilitation - Engineering	100,000	200,000	-	300,000	100,000	400,000	-	500,000
Engineering	Railing Rehabilitation Program	-	200,000	-	200,000	175,000	100,000	-	275,000
Engineering	Relocation of Public Safety	-	-	-	-	-	-	3,400,000	3,400,000
Engineering	Renovation of Recreation and Senior Centers	100,000	100,000	-	200,000	50,000	150,000	-	200,000
Engineering	Repairs to Streets and Structures	-	100,000	-	100,000	50,000	-	-	50,000
Engineering	Ridge Avenue Bridge	-	90,000	-	90,000	-	-	-	-
Engineering	Sixth Floor Renovation in City-County Building	-	-	-	-	-	-	2,600,000	2,600,000
Engineering	Slope Failure Remediation	-	250,000	-	250,000	-	250,000	-	250,000
Engineering	South Highland Avenue Bridge	-	50,000	200,000	250,000	-	-	-	-
Engineering	South Millvale Avenue Bridge	-	35,000	140,000	175,000	-	-	-	-
Engineering	South Side Market House	100,000	-	-	100,000	-	-	-	-
Engineering	Streets Run Flood Control Project	-	250,000	-	250,000	-	-	-	-
Engineering	Swinburne Bridge	-	100,000	-	100,000	-	-	-	-
Engineering	Traffic Signal Maintenance Program	-	250,000	-	250,000	-	225,000	-	225,000
Engineering	Transportation Improvement Program	-	1,155,000	-	1,155,000	-	-	-	-
Engineering	Tree Planting Program	69,000	-	-	69,000	-	-	-	-
Engineering	Wall, Step and Fence Program - Engineering	100,000	340,000	-	440,000	100,000	600,000	-	700,000
Engineering	Wenzell Avenue Reconstruction	-	40,000	160,000	200,000	-	75,000	300,000	375,000
Engineering	West End Senior Center	100,000	-	-	100,000	-	-	-	-
Engineering	West Ohio Street Bridge	-	40,000	160,000	200,000	-	-	-	-
Engineering	Wilkesboro Avenue Bridge Demolition	-	100,000	-	100,000	-	-	-	-
	<b>Engineering and Construction Total</b>	<b>1,629,000</b>	<b>10,984,912</b>	<b>5,320,000</b>	<b>17,933,912</b>	<b>1,025,000</b>	<b>12,115,000</b>	<b>8,235,000</b>	<b>21,375,000</b>
ELA	Capital Equipment Acquisition	-	3,475,000	-	3,475,000	725,000	3,500,000	-	4,225,000
	<b>Equipment Leasing Authority Total</b>	<b>-</b>	<b>3,475,000</b>	<b>-</b>	<b>3,475,000</b>	<b>725,000</b>	<b>3,500,000</b>	<b>-</b>	<b>4,225,000</b>
Finance	Sideyard Program	50,000	50,000	-	100,000	50,000	-	-	50,000

# City of Pittsburgh

## 2003 Capital Budget

# 2003 Capital Project Summary

Department	Project	2003				2002			
		CDBG	CITY	Other	Total	CDBG	CITY	Other	Total
Finance	Tax Information Systems Modernization	-	-	260,000	260,000	-	-	520,000	520,000
	<b>Finance Department Total</b>	<b>50,000</b>	<b>50,000</b>	<b>260,000</b>	<b>360,000</b>	<b>50,000</b>	<b>-</b>	<b>520,000</b>	<b>570,000</b>
DGS	Building Security Renovations	-	600,000	-	600,000	-	600,000	-	600,000
DGS	Elevator Repair and Maintenance	-	-	-	-	-	300,000	-	300,000
DGS	Energy Conservation	-	-	-	-	-	50,000	-	50,000
	<b>General Services Total</b>	<b>-</b>	<b>600,000</b>	<b>-</b>	<b>600,000</b>	<b>-</b>	<b>950,000</b>	<b>-</b>	<b>950,000</b>
Housing	Central Relocation Agency	365,000	-	-	365,000	365,000	-	-	365,000
	<b>Housing Authority Total</b>	<b>365,000</b>	<b>-</b>	<b>-</b>	<b>365,000</b>	<b>365,000</b>	<b>-</b>	<b>-</b>	<b>365,000</b>
Mayor	Allegheny Commons Implementation	100,000	-	-	100,000	-	-	-	-
Mayor	B.I.G. League Youth Sports Program	100,000	-	-	100,000	100,000	-	-	100,000
Mayor	Center for Victims of Violent Crime	50,000	-	-	50,000	50,000	-	-	50,000
Mayor	City Wide After School Project	35,000	-	-	35,000	-	-	-	-
Mayor	East End Multi Purpose Center	-	-	-	-	100,000	-	-	100,000
Mayor	Faith Based Initiative	-	-	-	-	125,000	-	-	125,000
Mayor	Greater Pittsburgh Community Food Bank	75,000	-	-	75,000	45,000	-	-	45,000
Mayor	Historic Parks Initiative	125,000	-	-	125,000	-	-	-	-
Mayor	Information Systems Modernization	-	1,325,000	-	1,325,000	-	700,000	-	700,000
Mayor	North Side Underpasses - Mayor's Supplement	-	-	-	-	100,000	-	-	100,000
Mayor	Pittsburgh Action Against Rape	50,000	-	-	50,000	50,000	-	-	50,000
Mayor	Police Zone Wiring and Electronics	-	121,000	-	121,000	-	-	-	-
Mayor	Public Safety Systems	-	375,000	-	375,000	-	200,000	-	200,000
Mayor	Shade Tree Commission - Mayor's Supplement	-	-	-	-	75,000	-	-	75,000
Mayor	Steel Valley Authority	25,000	-	-	25,000	25,000	-	-	25,000
Mayor	Trails Expansion - Mayor's Supplement	-	-	-	-	100,000	-	-	100,000
Mayor	Tree Planting Program - Mayor's Supplement	150,000	-	-	150,000	-	-	-	-
Mayor	Unspecified Local Option - Mayor's ULO	-	-	-	-	1,050,000	-	-	1,050,000
Mayor	Weed & Seed Program	75,000	-	825,000	900,000	-	-	375,000	375,000
Mayor	West End Project	50,000	-	-	50,000	150,000	-	-	150,000
Mayor	Western Pennsylvania Conservancy	115,000	-	-	115,000	80,000	-	-	80,000
Mayor	Women's Center and Shelter	50,000	-	-	50,000	50,000	-	-	50,000
	<b>Mayor Total</b>	<b>1,000,000</b>	<b>1,821,000</b>	<b>825,000</b>	<b>3,646,000</b>	<b>2,100,000</b>	<b>900,000</b>	<b>375,000</b>	<b>3,375,000</b>
PPA	18th & Sydney Street Parking Lot Renovation	-	-	85,000	85,000	-	-	-	-
PPA	Bloomfield Taylor Street Parking Lot	-	-	150,000	150,000	-	-	-	-
PPA	First Avenue Bike and Blade Station	-	-	800,000	800,000	-	-	-	-
PPA	Ivy-Bellefonte Parking Lot Resurfacing	-	-	25,000	25,000	-	-	-	-
PPA	Stevenson Place Parking Lot Expansion	-	-	250,000	250,000	-	-	-	-
	<b>Parking Authority Total</b>	<b>-</b>	<b>-</b>	<b>1,310,000</b>	<b>1,310,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# City of Pittsburgh

## 2003 Capital Budget

# 2003 Capital Project Summary

Department	Project	2003				2002			
		CDBG	CITY	Other	Total	CDBG	CITY	Other	Total
Parks	Beechview Recreation & Senior Center	-	-	500,000	500,000	-	225,000	-	225,000
Parks	First Night	-	-	-	-	-	-	-	-
Parks	Frick Park Tennis Court	-	-	-	-	-	10,000	-	10,000
Parks	Friendship Community Playground	-	-	-	-	-	-	-	-
Parks	HACP Recreational Program and Senior Program	1,000,000	-	-	1,000,000	850,000	-	-	850,000
Parks	Hazlett Theater	-	-	-	-	-	-	-	-
Parks	Lincoln/Larimer Community Service Center	500,000	-	-	500,000	-	-	-	-
Parks	Maintenance and Enhancement of Rec/Sr Ctrs	50,000	50,000	-	100,000	-	-	-	-
Parks	Mellon Park Tennis Courts	-	-	-	-	-	-	-	-
Parks	Pittsburgh Parks Conservancy	-	-	-	-	-	50,000	-	50,000
Parks	Schenley Golf Course	-	100,000	100,000	200,000	-	200,000	100,000	300,000
Parks	Swimming Pool Maintenance & Repair	25,000	50,000	-	75,000	-	75,000	-	75,000
	<b>Parks &amp; Recreation Total</b>	<b>1,575,000</b>	<b>200,000</b>	<b>600,000</b>	<b>2,375,000</b>	<b>850,000</b>	<b>560,000</b>	<b>100,000</b>	<b>1,510,000</b>
Personnel	Neighborhood Employment Program	300,000	-	-	300,000	300,000	-	-	300,000
Personnel	Pittsburgh Partnership Employment	200,000	-	-	200,000	200,000	-	-	200,000
Personnel	Summer Youth Employment Program	200,000	-	-	200,000	200,000	-	-	200,000
	<b>Personnel &amp; Civil Service Total</b>	<b>700,000</b>	<b>-</b>	<b>-</b>	<b>700,000</b>	<b>700,000</b>	<b>-</b>	<b>-</b>	<b>700,000</b>
Public Safety	9-1-1 Telephone System	-	-	-	-	-	475,000	-	475,000
Public Safety	Automatic Vehicle Locator- Police	-	-	-	-	-	250,000	-	250,000
Public Safety	Ballistic Vests	-	-	-	-	-	16,000	-	16,000
Public Safety	City-Wide School Crossing Guard Study	-	-	-	-	-	140,000	-	140,000
Public Safety	Computer Replacement	-	-	-	-	-	90,000	-	90,000
Public Safety	Computer Training Room	-	-	-	-	-	21,000	-	21,000
Public Safety	Demolition of Condemned Buildings	1,325,000	775,000	-	2,100,000	545,000	1,710,000	-	2,255,000
Public Safety	Fire Hose & SCBA Parts	-	154,080	-	154,080	-	-	-	-
Public Safety	Furniture and Equipment	-	250,000	-	250,000	-	-	-	-
Public Safety	Heart Monitors	-	80,000	-	80,000	-	-	-	-
Public Safety	Lockers	-	49,920	-	49,920	-	135,000	-	135,000
Public Safety	Mobile Data Computers	-	-	-	-	-	275,000	-	275,000
Public Safety	Moble SCBA Maintenance Shop	-	25,000	-	25,000	-	-	-	-
Public Safety	Noise Ordinance Implementation	-	-	-	-	-	50,000	-	50,000
Public Safety	Partitions-Fire Bureau	-	400,000	-	400,000	-	-	-	-
Public Safety	Personal Protective Clothing	-	-	-	-	-	87,500	-	87,500
Public Safety	Physical Upgrades to EOC Building	-	500,000	-	500,000	-	-	-	-
Public Safety	Portable Radios	-	91,000	-	91,000	-	110,000	-	110,000
Public Safety	Radio Communications - Portable Radios	-	14,000	-	14,000	-	16,000	-	16,000
Public Safety	Radio/Communication Equipment	-	-	-	-	-	210,000	-	210,000
Public Safety	Rescue Rope	-	-	-	-	-	7,935	-	7,935
Public Safety	Rescue Tools	-	27,000	-	27,000	-	101,565	-	101,565

# City of Pittsburgh

## 2003 Capital Budget

# 2003 Capital Project Summary

Department	Project	2003				2002			
		CDBG	CITY	Other	Total	CDBG	CITY	Other	Total
Public Safety	Scuba Equipment	-	3,500	-	3,500	-	21,000	-	21,000
Public Safety	SCUBA-Equipment for Diver Trainees	-	15,000	-	15,000	-	-	-	-
Public Safety	SCUBA-Full Face Masks	-	10,500	-	10,500	-	-	-	-
Public Safety	SCUBA-HazMat Dive Suits	-	9,000	-	9,000	-	-	-	-
Public Safety	Speed Monitors	-	20,000	-	20,000	-	-	-	-
Public Safety	Stretchers	-	6,000	-	6,000	-	-	-	-
Public Safety	Zone Two Cameras	-	60,000	-	60,000	-	-	-	-
	<b>Public Safety Total</b>	<b>1,325,000</b>	<b>2,490,000</b>	<b>-</b>	<b>3,815,000</b>	<b>545,000</b>	<b>3,716,000</b>	<b>-</b>	<b>4,261,000</b>
Public Works	Property Management	735,000	-	-	735,000	425,000	159,000	-	584,000
Public Works	Birtley Avenue Gutters	-	-	-	-	-	50,000	-	50,000
Public Works	Concrete Program	-	-	-	-	-	50,000	-	50,000
Public Works	Construction Division - Materials	-	160,000	-	160,000	-	150,000	-	150,000
Public Works	Decorative Lighting	-	570,000	-	570,000	-	-	-	-
Public Works	Disabled and Public Sidewalk Program - DPW	90,000	-	-	90,000	250,000	-	-	250,000
Public Works	Flex Beam Guiderrails	-	15,000	-	15,000	-	25,000	-	25,000
Public Works	Light Towers	-	-	-	-	100,000	-	-	100,000
Public Works	North Shore Underpass Cleaning	-	-	-	-	-	100,000	-	100,000
Public Works	Park Reconstruction Program - Public Works	235,000	215,000	-	450,000	250,000	275,000	-	525,000
Public Works	Personnel - Public Works Construction	-	-	-	-	-	1,775,000	-	1,775,000
Public Works	Play Equipment/Surfacing	40,000	50,000	-	90,000	48,000	-	-	48,000
Public Works	Schenley Golf Course	-	-	-	-	-	200,000	-	200,000
Public Works	Street Resurfacing	1,400,000	3,600,000	-	5,000,000	2,782,000	4,243,000	-	7,025,000
Public Works	Ultimate Frisbee Fields	-	100,000	-	100,000	-	-	-	-
Public Works	Wall, Step and Fence Program - Public Works	100,000	50,000	-	150,000	100,000	50,000	-	150,000
Public Works	War Memorials Project	-	100,000	-	100,000	-	100,000	-	100,000
	<b>Department of Public Works Total</b>	<b>2,600,000</b>	<b>4,860,000</b>	<b>-</b>	<b>7,460,000</b>	<b>3,955,000</b>	<b>7,177,000</b>	<b>-</b>	<b>11,132,000</b>
URA	Allequippa Terrace	-	-	-	-	-	500,000	9,825,000	10,325,000
URA	Bedford Dwellings	300,000	690,000	8,000,000	8,990,000	300,000	500,000	8,000,000	8,800,000
URA	Business Growth Fund	100,000	-	-	100,000	350,000	-	-	350,000
URA	Centre Avenue Corridor	200,000	-	-	200,000	400,000	-	-	400,000
URA	Citywide Mainstreet	600,000	-	300,000	900,000	100,000	-	300,000	400,000
URA	Community Development Investment Fund	500,000	-	750,000	1,250,000	250,000	-	750,000	1,000,000
URA	East Carson Street	-	300,000	1,200,000	1,500,000	-	-	-	-
URA	East Liberty - Residential Development	-	-	500,000	500,000	200,000	-	500,000	700,000
URA	Hazelwood Revitalization Effort	150,000	-	-	150,000	400,000	-	-	400,000
URA	Home Improvement Loan Program	-	-	5,000,000	5,000,000	-	-	-	-
URA	Home Ownership Program	-	-	20,000,000	20,000,000	-	-	20,000,000	20,000,000
URA	Home Rehabilitation Program	100,000	-	1,200,000	1,300,000	100,000	-	1,200,000	1,300,000
URA	Homewood Residential Development	150,000	-	-	150,000	300,000	-	-	300,000
URA	Housing Construction Fund	300,000	-	900,000	1,200,000	375,000	-	900,000	1,275,000

# City of Pittsburgh

## 2003 Capital Budget

# 2003 Capital Project Summary

Department	Project	2003				2002			
		CDBG	CITY	Other	Total	CDBG	CITY	Other	Total
URA	Housing Recovery Program	100,000	-	1,390,000	1,490,000	150,000	-	1,390,000	1,540,000
URA	Industrial Development Bond Program	-	-	1,500,000	1,500,000	-	-	1,500,000	1,500,000
URA	Industrial Site Acquisition and Improvements	550,000	-	-	550,000	400,000	-	-	400,000
URA	Lincoln Lemington Development	150,000	-	-	150,000	400,000	-	-	400,000
URA	Neighborhood Housing Program	-	-	1,000,000	1,000,000	-	-	1,000,000	1,000,000
URA	Nine Mile Run	-	1,605,882	1,069,118	2,675,000	-	1,500,000	-	1,500,000
URA	Party Wall Program	135,000	-	-	135,000	150,000	-	-	150,000
URA	Personnel - URA	2,805,000	-	-	2,805,000	2,750,000	-	-	2,750,000
URA	Property Management	400,000	-	-	400,000	350,000	-	-	350,000
URA	Rental Housing Development Program	345,000	-	1,031,500	1,376,500	-	-	1,264,500	1,264,500
URA	Residential Riverfront Development	-	700,000	300,000	1,000,000	-	-	-	-
URA	South Side Works	-	1,000,000	2,500,000	3,500,000	-	-	-	-
URA	Streetface Façade Program	-	-	350,000	350,000	-	-	400,000	400,000
URA	Support for Housing Development	875,000	-	-	875,000	900,000	-	-	900,000
URA	Urban Development Fund	200,000	-	250,000	450,000	475,000	-	300,000	775,000
<b>Urban Redevelopment Authority Total</b>		<b>7,960,000</b>	<b>4,295,882</b>	<b>47,240,618</b>	<b>59,496,500</b>	<b>8,350,000</b>	<b>2,500,000</b>	<b>47,329,500</b>	<b>58,179,500</b>
PWSA	Engineering and Contingencies	-	-	9,010,000	9,010,000	-	-	7,000,000	7,000,000
PWSA	Miscellaneous Projects	-	-	900,000	900,000	-	-	2,050,000	2,050,000
PWSA	Pumping and Storage	-	-	6,400,000	6,400,000	-	-	2,700,000	2,700,000
PWSA	Sewer Projects	-	-	14,975,000	14,975,000	-	-	15,250,000	15,250,000
PWSA	Treatment Plant	-	-	1,475,000	1,475,000	-	-	700,000	700,000
PWSA	Distribution System	-	-	8,408,700	8,408,700	-	-	9,075,000	9,075,000
<b>Pittsburgh Water &amp; Sewer Authority Total</b>		<b>-</b>	<b>-</b>	<b>41,168,700</b>	<b>41,168,700</b>	<b>-</b>	<b>-</b>	<b>36,775,000</b>	<b>36,775,000</b>
City Departments		12,594,000	22,807,130	8,605,000	44,006,130	13,485,000	26,468,000	11,055,000	51,008,000
Component Unit Authorities		8,325,000	7,770,882	89,719,318	105,815,200	9,440,000	6,000,000	84,104,500	99,544,500
<b>Grand Total</b>		<b>20,919,000</b>	<b>30,578,012</b>	<b>98,324,318</b>	<b>149,821,330</b>	<b>22,925,000</b>	<b>32,468,000</b>	<b>95,159,500</b>	<b>150,552,500</b>



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