



Pittsburgh 2015 Capital Budget

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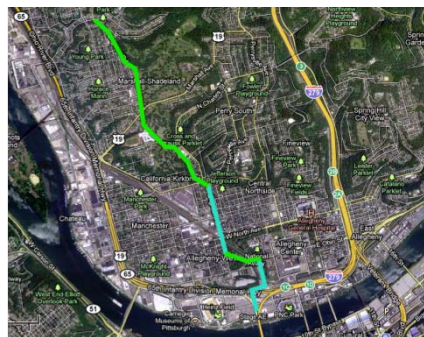
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University Of



Penguins



December 15, 2014



City of Pittsburgh

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Michael Strelic, *Budget Analyst*

Office of the City Clerk

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Special thanks to Valerie Jacko for design and printing services.

City of Pittsburgh

2015 Capital Budget

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Resolution Number 858 of 2014

Resolution adopting and approving the 2015 Capital Budget and the 2015 Community Development Block Grant Program; and approving the 2015 through 2020 Capital Improvement Program.

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

Section 1. The 2015 Capital Budget and the 2015 Community Development Block Grant Program is hereby adopted and the new project authorizations and Community Development Block Grant Program categories listed therein are hereby approved.

Section 2. The 2015 through 2020 Capital Improvement Program is hereby approved as a guide, but new project authorizations are made subject to approval by Council through adoption of the annual Capital Budget and Community Development Block Grant Program.

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

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

Section 5. The City Controller, the City Treasurer, and the Capital Budget Manager are hereby authorized to place in the Capital Fund all cash currently on hand from the transfer of funds from the City's Fund Balance to the Capital Budget, and the accept reimbursements to such fund from other sources for expenditures made under Federal, State, or private grant programs. Such transfer shall be made by separate legislation.

Section 6. In accordance with Ordinance 694 of 1990 all cost projections will be made at the time each project is bid.

Introduction



The 2015 Capital Improvement Plan

This document is the 2015 Capital Improvement Plan (CIP) as passed by City Council. It contains a list of capital projects, along with funding levels for each of these projects.

What is a Capital Project?

Title II, Chapter 218 of the City Code defines a capital project as: “Any project funded by public monies, or proposed to be funded by public monies, to build, restore, retain, or purchase any equipment, property, facilities, programs or other items, including buildings, park facilities, infrastructure, information technology systems, or other equipment, that is funded on a necessarily non-repeating, or non-indefinite, basis and that is to be used as a public asset, or for the public benefit. Any and all funds used for a Capital Project shall be used in accordance with the rules and regulations of the fund source. Capital projects shall have a minimum value of fifty thousand dollars (\$50,000.00).”

While capital projects are not maintenance, they do include renovation and major repair or reconstruction of damaged and deteriorating city-owned facilities.

Source of Funds

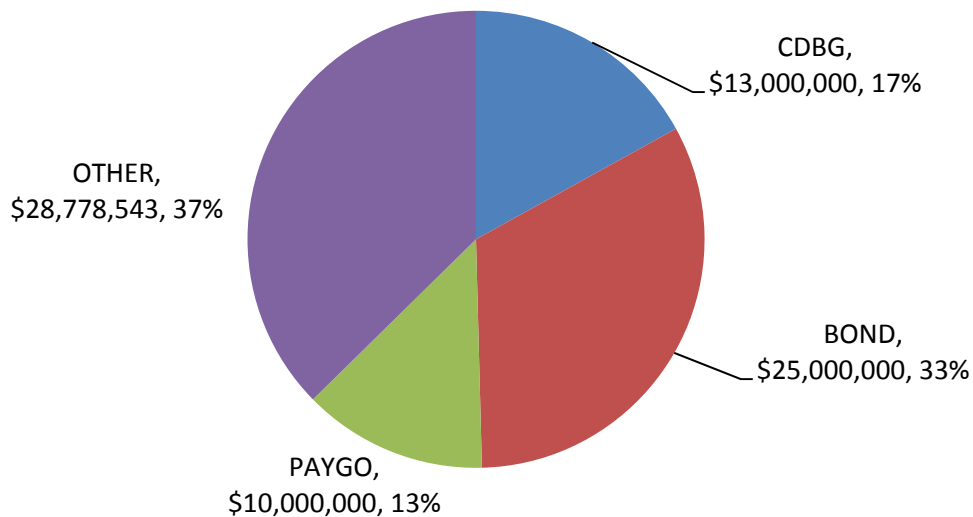
PAYGO: The City funds a number of capital projects through a transfer from the general fund into the capital fund. PAYGO transfers (or “pay-as-you-go”) are funds that the city then spends on capital projects. In the 2015 Capital Improvement Plan, projects funded with PAYGO are mainly focused on neighborhood improvement, economic development, and blight remediation.

Bond: Because Capital projects have a useful life extending beyond a few years, the City may incur debt, in the form of municipal bonds, in order to complete capital projects. Incurring debt is done for two reasons. The first is that debt is an instrument to spread the cost of a project over all of the citizens who will benefit from the project: not just current citizens, but future ones as well. The second is the City does not have the funds on hand to complete the majority of projects from its own sources. Therefore, projects funded with debt proceeds should be long-lasting because we will be paying for the life of the debt.

CDBG: The City receives support for capital projects from the federal government in the form of the Community Development Block Grant (known as “CDBG”). As a block grant, the CDBG program gives the City some flexibility on how to spend the money, provided the projects funded benefit low- and moderate-income people, eliminate blight, or address a threat to health or safety.

OTHER: The City uses numerous other sources to pay for capital projects. Some projects are fully or partially funded through grants from other governmental authorities, the Commonwealth of Pennsylvania or the federal government. Others are supported by foundations and non-profits. A portion of the cost of large transportation improvement projects (also known as “TIP”) is typically reimbursed by the state and federal government.

2015 Capital Budget by Fund Source



Total \$76,778,543.00

The Capital Budgeting Process

The capital budgeting process begins with the first meeting of the Capital Program Facilitation Committee (CPFC). This committee was created to increase transparency in the capital process and includes representatives of the Mayor, City Council, the City Controller, and City Departments.

In April, the Mayor submits to all departments a list of priorities for the Capital Improvement Plan. The Mayor's priorities centered around four key areas in 2015:

- Public Safety
- Neighborhood and Community Development
- Infrastructure Improvements
- Innovation and Performance

Shortly thereafter, the Office of Management and Budget requests capital project proposals from departments, City Council, and the Urban Redevelopment Authority and compiles them for the CPFC.

The CPFC reviews project proposals and ranks them based on how well they meet the following criteria:

1. Resolve an imminent threat to public or employee safety or health
2. Achieve compliance with federal or state statutory mandates
3. Comply with the City's Comprehensive Plan
4. Allow for cooperative purchasing with other governments
5. Reduce impact on the City's operating budget
6. Improve efficiency or effectiveness of service delivery
7. Improve quality of life in all City neighborhoods
8. Demonstrate support of the public

The Mayor receives a copy of the recommendations of the CPFC. The CPFC also holds two public meetings to gather testimony from the public in support of various capital projects.

The Mayor proposes a Capital Improvement Plan using the rankings of the CPFC and the administration's priorities, which is then introduced as legislation for discussion in City Council.

City Council then reviews the proposed budget, holds public meetings, deliberates, and proposes amendments to the budget. A final budget (this document) is passed by Council and signed by the mayor before December 31st.

The Six Year Capital Improvement Plan

Because the capital needs of the City surpass the available funding of any given year, it is critical that the City budget for more than just the present year. The six year capital improvement plan is a way for the city to prioritize what projects are funded in the present year, and estimate the resources that will be needed in the future. In addition to noting the projects that were funded last year, the six year Capital Improvement plan includes information about the current year (2015) and provides an estimate of the funding level a project will require for the five years following (2016-2020).

Functional Areas

Projects in the Capital Improvement Plan are grouped by their functional area. Some projects may involve more than one department, although all projects have one department serving as the project lead.

Engineering and Construction: These projects are improvements to the walls, steps, fences, roads, sidewalks, and bridges throughout the City of Pittsburgh. They also include large highway and bridge projects, street resurfacing, as well as projects to make our streets safer for pedestrians and cyclists.

Facility Improvements: These projects are major repairs or rehabilitation of City-owned facilities, such as parks, playgrounds, pools, ballfields, and buildings.

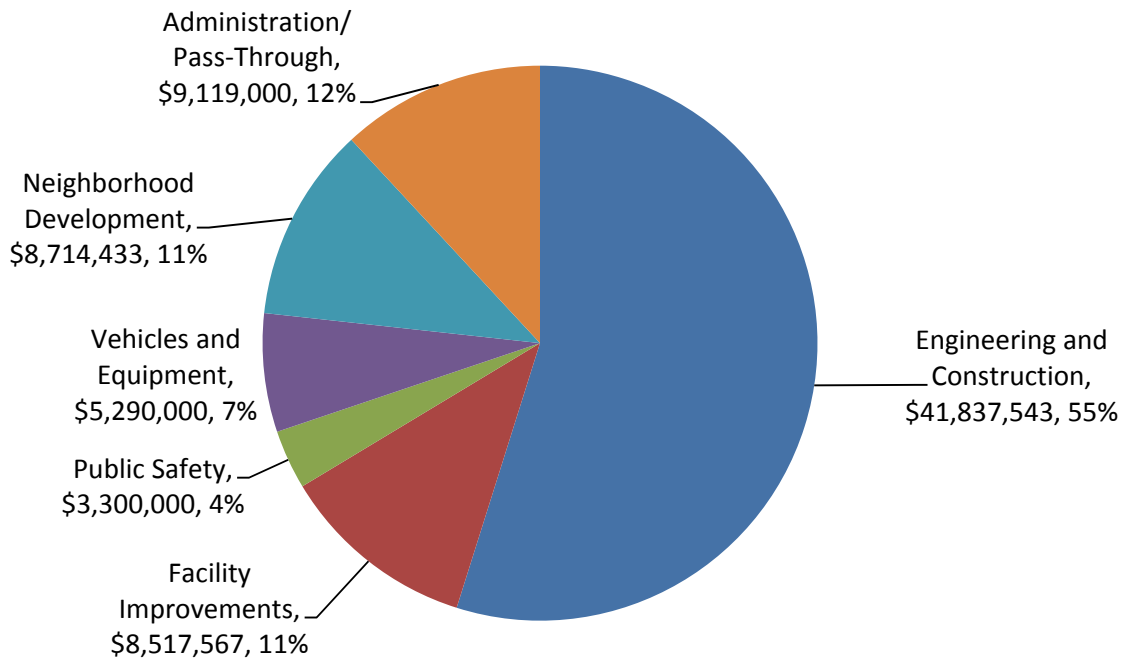
Public Safety: These projects repair and replace important infrastructure for the health and well-being of City residents, and eliminate public safety risks.

Vehicles and Equipment: These projects involve the purchasing of vehicles and heavy equipment for public safety and service-delivery.

Neighborhood Development: These projects are investments in our City's neighborhood business districts, residential communities, and small businesses that raise the quality of life for residents.

Administration and Pass-Through: These projects are distinct from the other functional areas in that they are typically pass-through grants dispersed to various non-profits and community-based organizations. Other projects include costs associated with the administration of the City's Capital Improvement Plan and City-owned assets.

2015 Capital Budget By Functional Area



Total \$76,778,543.00

How to read the Capital Improvement Plan

For each project, the Capital Improvement Plan will show the following information:

- **A project name, functional area, responsible department, and project manager**
- **A capital improvement schedule-** a chart showing the prior year funding level (if any), proposed funding level for 2015, and projected funding for the following five years.
- **Project description-** a brief description of the project.
- **Project justification-** a section describing why the project is necessary for the good of the city.
- **Operating Budget Impact-** a section describing the effect the implementation of the project will have on the present and future operating budgets.
- **Unexpended prior year funds-** amount of money remaining for the project from prior years, as of November 30, 2014.
- **2015 Deliverables-** a list of tentative improvements to be made using the project funds, location, the expected duration of work, and the approximate share of the total project cost. The goal of this section is to begin the process of formally prioritizing capital needs in the

City, while understanding and appreciating the need for flexibility throughout the year. The outcomes and deliverables are tentative and may change throughout the year as new needs, priorities, and emergencies arise.

- **Location-** a map showing the tentative locations of the project within the City of Pittsburgh.

Potential Changes to the Capital Budget Ordinance

The administration is in the process of proposing changes to the capital budget ordinance, chapter 218. The goal of these changes is twofold: first to increase the opportunity for public participation in the budgeting process, and second to insure that capital expenditures are going to long-lasting projects that provide public benefit. In anticipation of potential changes to the ordinance, the 2015 capital improvement plan will also identify “project types” for each project, using the following definitions:

- **Capital Project-** Any project funded by public monies to design, build, restore, retain, or purchase any City-owned asset that is expected to provide a long-term public benefit or propose physical improvements in an element of the City’s infrastructure. Capital Projects shall have a minimum value of fifty thousand dollars (\$50,000) and a minimum useful life of five years. Capital Projects financed through debt should have a minimum useful life no shorter than the length of debt service.
- **Special Revenue Project-** A project funded by public monies granted to the city by an outside funding source, including grants and the Community Development Block Grant. Special revenue projects must adhere to the rules and regulations regarding the use of funds promulgated by the funding source.
- **Intergovernmental Project-** A project that supports the mission of an authority or government entity through the allocation of city funding or special revenues. Intergovernmental projects must be consistent both with the rules and regulations of the funding source, and the policies of the authority, or government entity with whom the project is undertaken.

Accountable Capital Budgeting

This Capital Improvement Plan maintains a commitment to openness and transparency in the budgeting process. As much as possible, this CIP aims to set us on the path to accountable capital budgeting, modeled on some of the best practices in capital budgeting nationally. By providing information such as a project justification and operating impact, we are moving toward better strategic planning and assessing the true cost of capital projects.

One of the significant changes to the 2015 Capital Improvement Plan over previous years is the relocation of approximately \$2.2 million in projects previously included in the Capital Budget that are more appropriately funded in the Operating Budget. These expenses include small equipment purchases, technology leases, and other short-lived expenses. The Mayor’s Office of Management and Budget and the Council Budget Office will continue this process moving forward, so that the Capital Improvement Plan represents truly long-lasting improvements to the City of Pittsburgh.

2015 Project Summary



Project Summary

Page	Project Name	2015 Total
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Functional Area: Engineering and Construction

16	28th Street Bridge	\$	750,000
18	Audibles and Traffic Signal Hardware	\$	475,000
20	Bike Facilities	\$	940,000
22	Bike Infrastructure	\$	175,000
24	Bridge Repairs	\$	300,000
26	Central Business District Signals, Phase III	\$	200,000
28	Design, Construction, and Inspection Services	\$	250,000
30	Flex Beam Guiderrails	\$	100,000
32	Flood Control Projects	\$	1,250,000
34	Greenfield Avenue Bridge	\$	19,000,000
36	Liberty Avenue SINC UP	\$	464,653
38	Penn Avenue Phase I	\$	600,000
40	Penn Avenue Phase II	\$	500,000
42	PennDOT Local Share	\$	470,000
44	Ramp and Public Sidewalk	\$	400,000
48	Signage	\$	537,890
50	Slope Failure Remediation	\$	400,000
52	Street Lights	\$	325,000
54	Street Resurfacing	\$	12,000,000
56	Streetscape and Intersection Reconstruction	\$	225,000
58	Trail Repairs	\$	50,000
60	Wall, Step, and Fence Program	\$	425,000
62	Wenzell Avenue Bridge	\$	2,000,000
Total: Engineering and Construction		\$	41,837,543

Functional Area: Facility Improvement

90	Ammon Pool Filter	\$	250,000
92	Beechview Community and Senior Center	\$	300,000
94	Bob O'Connor Golf Course	\$	160,000
96	Construction Division Materials	\$	50,000
98	Facility Improvements	\$	2,450,000
100	Park Reconstruction	\$	1,305,000
102	Play Area Improvements	\$	380,000
104	Riverview Community and Senior Center	\$	1,628,567
106	Recreation and Senior Center Rehabilitation	\$	594,000
108	Splash Zones	\$	700,000
110	Sport Facility Improvements	\$	250,000
112	Swimming Pool Rehabilitation	\$	250,000
114	Urban Redevelopment Authority Property Maintenance	\$	200,000
Total: Facility Improvements		\$	8,517,567

Project Summary

Page	Project Name		2015 Total
Functional Area: Public Safety			
128	Demolition	\$	2,000,000
130	Emergency Sheltering	\$	150,000
132	Uniform Police Cameras	\$	650,000
134	Public Works Radio Replacement	\$	500,000
Total: Public Safety		\$	3,300,000
Functional Area: Vehicles and Equipment			
148	Capital Vehicles and Equipment	\$	5,000,000
150	Fuel System Upgrade	\$	130,000
152	Hydraulic Rescue Tool	\$	60,000
154	Landscaping Heavy Equipment	\$	100,000
Total: Vehicles and Equipment		\$	5,290,000
Functional Area: Neighborhood and Community Development			
158	Center for Innovation and Entrepreneurship	\$	360,000
160	Choice Neighborhood	\$	2,400,000
162	Consultants for Plans and Studies	\$	175,000
164	Council Community Facilities Fund	\$	250,000
166	Cultural Heritage Plan	\$	80,000
168	Economic Development and Housing	\$	2,428,000
170	Major Developments	\$	2,941,433
172	West End Alliance-Community Design Center	\$	80,000
Total: Neighborhood and Community Development		\$	8,714,433
Functional Area: Administration and Pass-Through			
182	CDBG Administration	\$	70,000
184	CDBG Personnel	\$	1,000,000
186	Citizen Participation	\$	200,000
188	Community Based Organizations	\$	700,000
190	Council's Unspecified Local Option	\$	895,000
196	Emergency Solutions Grant	\$	1,083,000
198	Fair Housing	\$	35,000
200	Housing Opportunities for Persons with AIDS	\$	723,000
202	Information Infrastructure Modernization	\$	100,000
204	Mayor's Unspecified Local Option	\$	513,000
206	Neighborhood Employment Centers	\$	150,000
208	Pittsburgh Employment Program	\$	150,000
210	Pittsburgh Summer Youth Employment Program	\$	700,000
212	Senior Community Program	\$	700,000
214	Urban League-Housing Counseling	\$	100,000
216	Urban Redevelopment Authority Personnel	\$	2,000,000
Total: Administration and Pass-Through		\$	9,119,000
Total: All Functional Areas		\$	76,778,543

2015-2020 Capital Improvement Plan



2015-2020 Capital Improvement Plan

	CDBG	BOND	PAYGO	OTHER	TOTAL
2014	\$ 13,000,000		\$ 25,000,000	\$ 14,431,600	\$ 52,431,600
2015	\$ 13,000,000	\$ 25,000,000	\$ 10,000,000	\$ 28,778,543	\$ 76,778,543
2016	\$ 13,000,000	\$ 25,000,000	\$ 5,000,000	\$ 18,925,750	\$ 61,925,750
2017	\$ 13,000,000	\$ 25,000,000		\$ 16,245,728	\$ 54,245,728
2018	\$ 13,000,000	\$ 25,000,000		\$ 18,216,766	\$ 56,216,766
2019	\$ 13,000,000		\$ 25,000,000	\$ 22,331,000	\$ 60,331,000
2020	\$ 13,000,000		\$ 25,000,000	\$ 5,401,000	\$ 43,401,000
Total 2015-2020	\$ 78,000,000	\$ 100,000,000	\$ 65,000,000	\$ 109,898,787	\$ 352,898,787

Engineering and Construction



28th Street Bridge

Functional Area: Engineering and Construction

Project Type: New, Capital Project

Responsible Department: Public Works

Project Manager: Assistant Director, Transportation & Engineering

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG		\$37,500						\$37,500
BOND			\$25,850		\$5,000			\$30,850
PAYGO						\$275,000		\$275,000
OTHER		\$712,500	\$491,150		\$95,000	\$5,225,000		\$6,523,650
TOTAL	\$0	\$750,000	\$517,000	\$0	\$100,000	\$5,500,000	\$0	\$6,867,000

Project Description

This project is a replacement of the 28th Street Bridge, originally constructed in 1931 on the site of a previous bridge, which connects the Strip and the neighborhood of Polish Hill. The bridge carries 28th Street between Liberty Avenue and Brereton street, a total length of 315 feet.

Project Justification

The project is on the regional TIP. This provides an 80% match of Federal Highway Administration funds to the City's 20% match. Since such a large share of the cost is borne by non-city entities, TIP projects are high priorities.

Operating Budget Impact

This project represents minimal operating expense other than the time of Engineering staff. A new bridge should realize some operational maintenance savings.

Unexpended/Unencumbered Prior Year Funds

\$0

JDE Numbers

CDBG: 4030088150	BOND/PAYGO:
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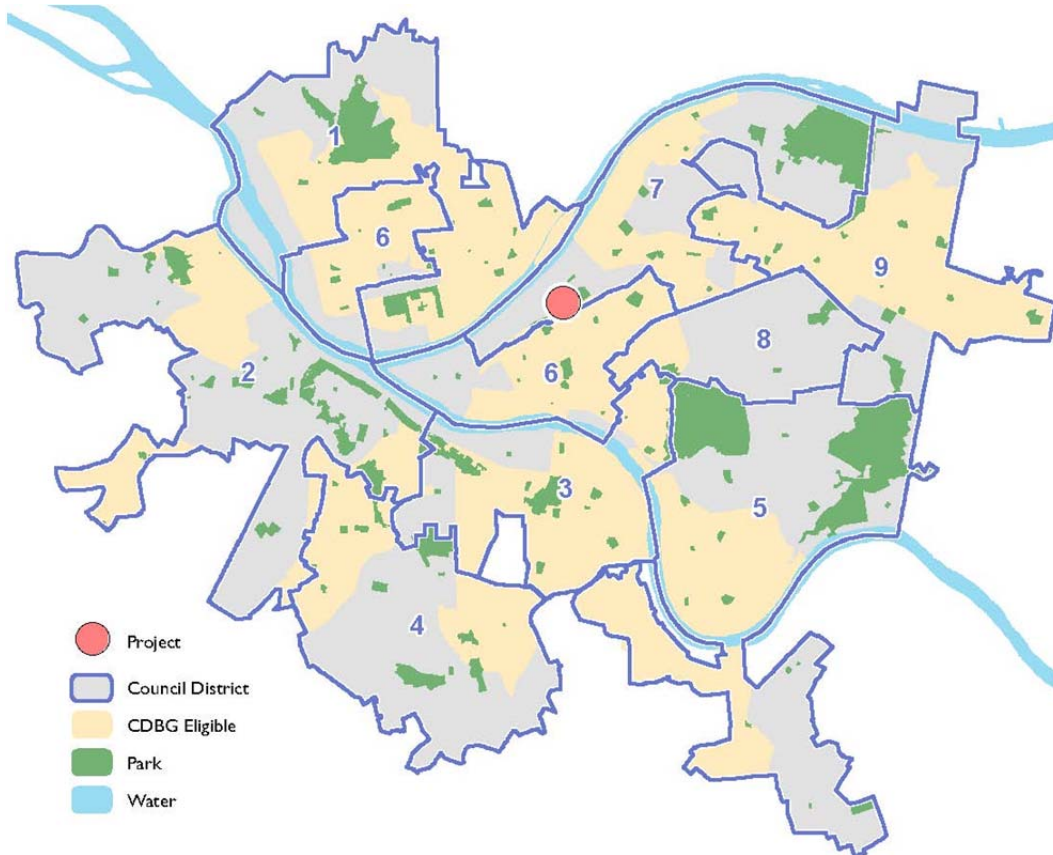
28th Street Bridge

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Engineering Phase	28th Avenue at Brereton Street	2 years	\$750,000

Deliverables are tentative and subject to change.

Location



Audibles and Traffic Signal Hardware

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: Public Works

Project Manager: Traffic Engineer, Transportation and Engineering

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG	\$300,000		\$150,000	\$150,000	\$100,000	\$150,000	\$150,000	\$700,000
BOND		\$175,000	\$150,000	\$150,000	\$150,000			\$625,000
PAYGO	\$100,000					\$150,000	\$150,000	\$300,000
OTHER		\$300,000						\$300,000
TOTAL	\$400,000	\$475,000	\$300,000	\$300,000	\$250,000	\$300,000	\$300,000	\$1,925,000

Project Description

This project includes purchasing and installing audible traffic signals, as well as significant upgrades to existing signalized intersections.

Project Justification

Adding audible signals is a component of the City's ADA transition plan, and maintenance is required to keep the traffic signal devices functioning at a responsible level.

Operating Budget Impact

Installation of new equipment will require a commitment of staff time, but will result in lower maintenance requirements in future years.

Unexpended/Unencumbered Prior Year Funds

\$608,859.56

JDE Numbers

CDBG: 4067420150	BOND/PAYGO: 4026711115
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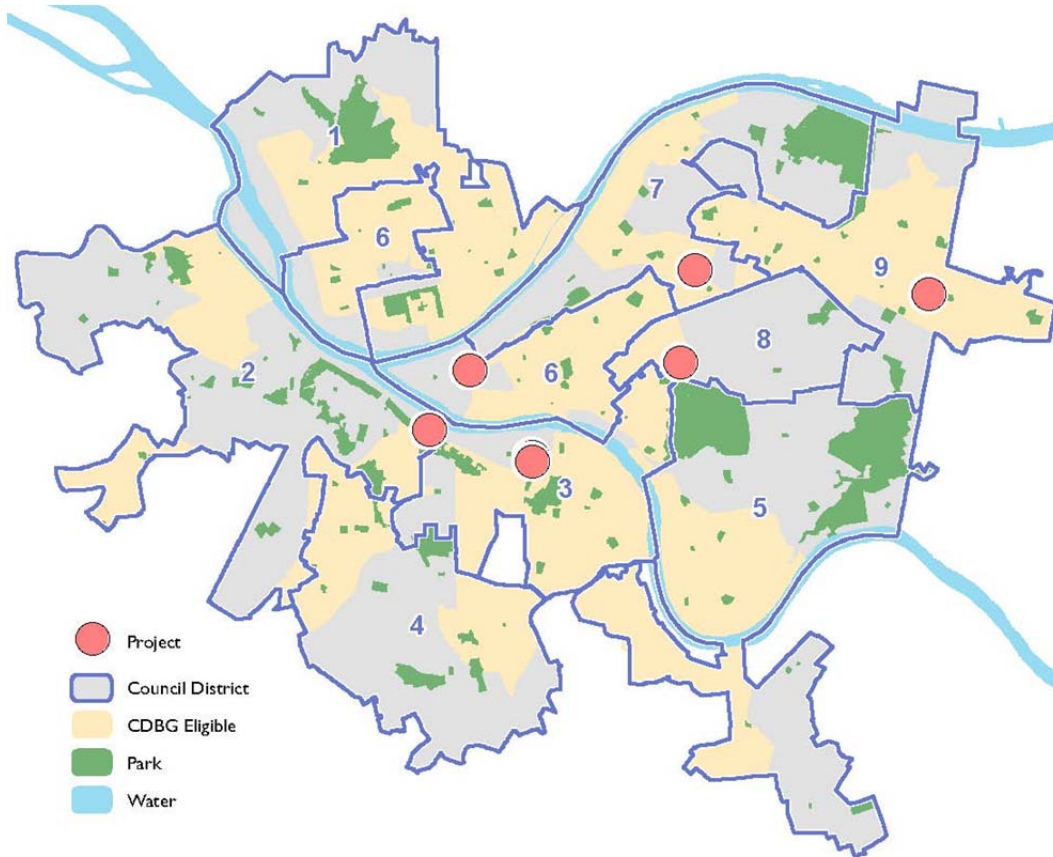
Audibles and Traffic Signal Hardware

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Audible Design and Construction	Forbes Avenue and Bellefield Avenue	2 months	\$25,000
Audible Design and Construction	Seventh Avenue and Grant Street	2 months	\$25,000
Audible Design and Construction	Liberty Avenue and Millvale Street	2 months	\$25,000
Audible Design and Construction	Frankstown Road and Homewood Avenue	2 months	\$25,000
Audible Design and Construction	Carson Street and Smithfield Street	2 months	\$25,000
Signal Update Design and Construction	18th Street and Sarah Street	2 months	\$25,000
Signal Update Design and Construction	18th Street and Jane Street	2 months	\$25,000
TBD (ARLE Funding)	TBD	1 year	\$300,000

Deliverables are tentative and subject to change.

Location



Bike Facilities

Functional Area: Engineering and Construction

Project Type: New, Capital Project

Responsible Department: Public Works

Project Manager: Assistant Director, Transportation & Engineering

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG								\$0
BOND		\$190,000						\$190,000
PAYGO								\$0
OTHER		\$750,000						\$750,000
TOTAL	\$0	\$940,000	\$0	\$0	\$0	\$0	\$0	\$940,000

Project Description

This project supports the creation of dedicated cycletracks in the city.

Project Justification

Enhancing bicycle access to our communities cuts down on road wear, bridges communities, and supports vibrant neighborhoods.

Operating Budget Impact

Installation of new bike facilities will require a commitment of time and labor.

Unexpended/Unencumbered Prior Year Funds

\$0

JDE Numbers

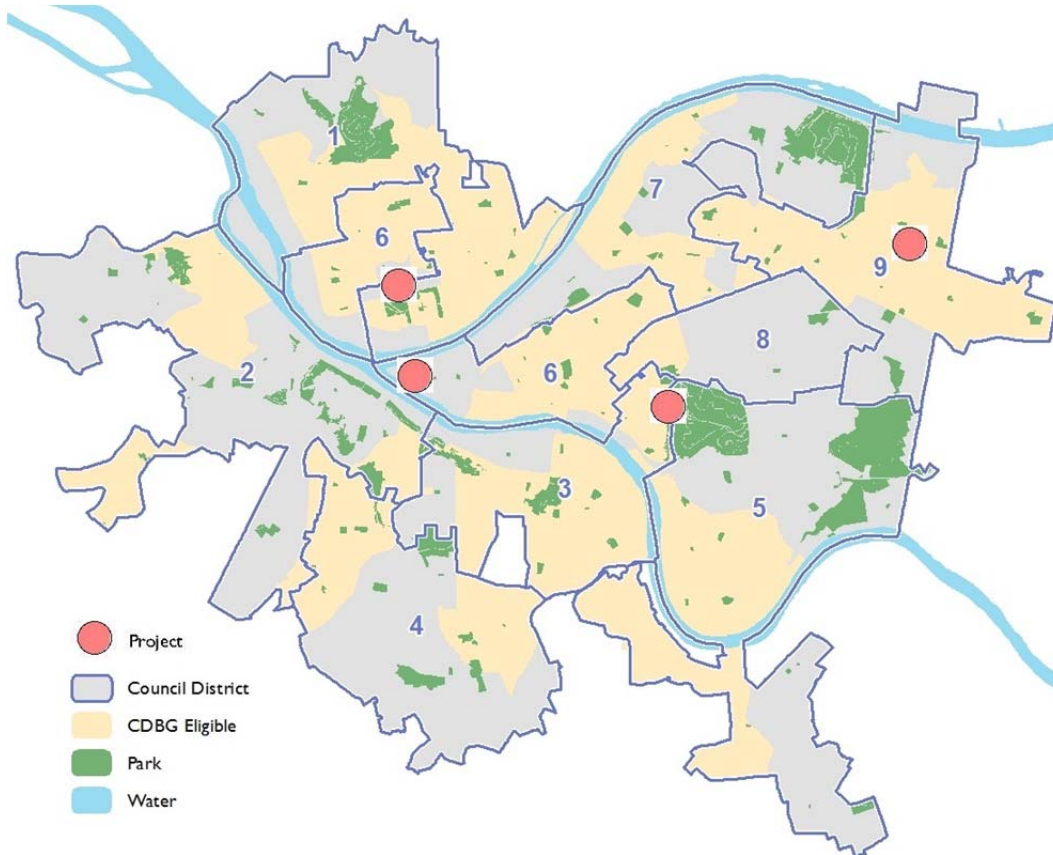
CDBG:	BOND/PAYGO: 4030089015
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2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Central Business District Cycle Tracks	Stanwix Street and Boulevard of the Allies	6 months	\$440,000
Homewood Cycle Tracks	Lincoln Avenue	6 months	\$93,750
Schenley Park Cycle Tracks	Greenfield Road	6 months	\$125,000
Northside Cycle Tracks	Allegheny Commons	6 months	\$156,250
Contingency	TBD	TBD	\$125,000

Deliverables are tentative and subject to change.

Location



Bike Infrastructure

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: Public Works

Project Manager: Assistant Director, Transportation & Engineering

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG	\$50,000		\$0					\$0
BOND		\$175,000	\$200,000	\$200,000	\$200,000			\$775,000
PAYGO	\$75,000					\$200,000	\$200,000	\$400,000
OTHER								\$0
TOTAL	\$125,000	\$175,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,175,000

Project Description

This project will result in the installation of bike lanes, racks, pavement markings, signs, and signals necessary to make the city more bike-friendly.

Project Justification

Enhancing bicycle access to our communities cuts down on road wear, bridges communities, and supports vibrant neighborhoods.

Operating Budget Impact

Once completed, these lanes will have some maintenance requirements that will impact the operating budget.

Unexpended/Unencumbered Prior Year Funds

\$360,731.62

JDE Numbers

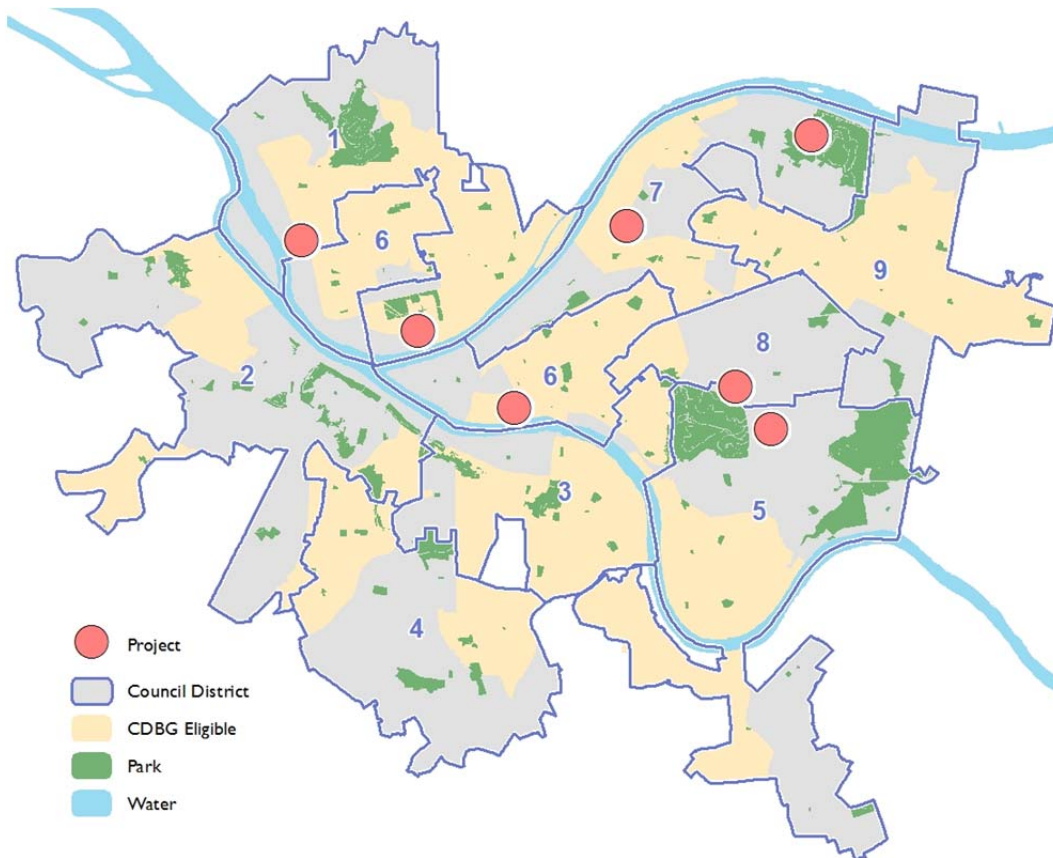
CDBG:	BOND/PAYGO: 4026740115
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2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Purchase and Installation of racks in Uptown and North Side	TBD	6 months	\$20,000
Pavement Markings on Forbes Avenue, One Wild Place, Beacon Street, 40th Street, and Marshall Avenue	Various	6 months	\$100,000
Contingency	TBD	TBD	\$55,000

Deliverables are tentative and subject to change.

Location



Bridge Repairs

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: Public Works

Project Manager: Project Manager, Transportation and Engineering

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG	\$200,000	\$100,000	\$200,000	\$200,000	\$100,000	\$150,000	\$150,000	\$900,000
BOND		\$200,000	\$200,000	\$250,000	\$300,000			\$950,000
PAYGO	\$200,000					\$300,000	\$300,000	\$600,000
OTHER								\$0
TOTAL	\$400,000	\$300,000	\$400,000	\$450,000	\$400,000	\$450,000	\$450,000	\$2,450,000

Project Description

This line provides funding for the engineering and repair of the City's 135 bridges.

Project Justification

Bridges are a critical component of our City's infrastructure and require significant repairs to prolong their useful lives.

Operating Budget Impact

Staff time will be necessary to manage outside vendors. Preventative repairs represent substantial savings in cost for operational maintenance.

Unexpended/Unencumbered Prior Year Funds

\$1,331,249.54

JDE Numbers

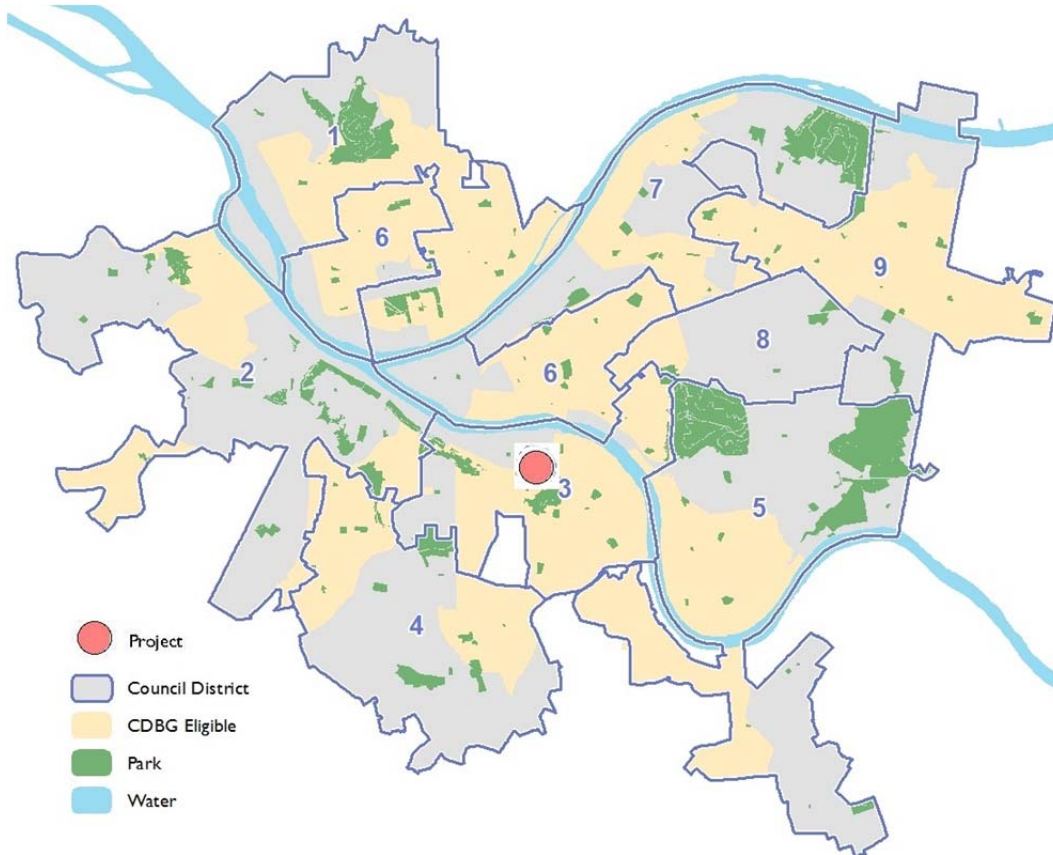
CDBG: 4031011150	BOND/PAYGO: 4023101115
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2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Mission Street Bridge Bearing Pin Repair	Mission Street and 18th Street	6 months	\$150,000
Contingency	TBD	TBD	\$150,000

Deliverables are tentative and subject to change.

Location



Central Business District Signals, Phase III

Functional Area: Engineering and Construction

Project Type: New, Capital Project

Responsible Department: Public Works

Project Manager: Assistant Director, Transportation & Engineering

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG								\$0
BOND		\$40,000	\$833,366					\$873,366
PAYGO								\$0
OTHER		\$160,000	\$3,333,465					\$3,493,465
TOTAL	\$0	\$200,000	\$4,166,831	\$0	\$0	\$0	\$0	\$4,366,831

Project Description

This line provides funding for Phase III of upgrades to the Central Business District traffic signals, increasing the efficiency of downtown traffic flows.

Project Justification

This project will enhance signalization in the Central Business District.

Operating Budget Impact

This project will have minimal impact on the operating budget. Public Works staff time will be needed to manage vendor contracts.

Unexpended/Unencumbered Prior Year Funds

\$0

JDE Numbers

CDBG:	BOND/PAYGO:
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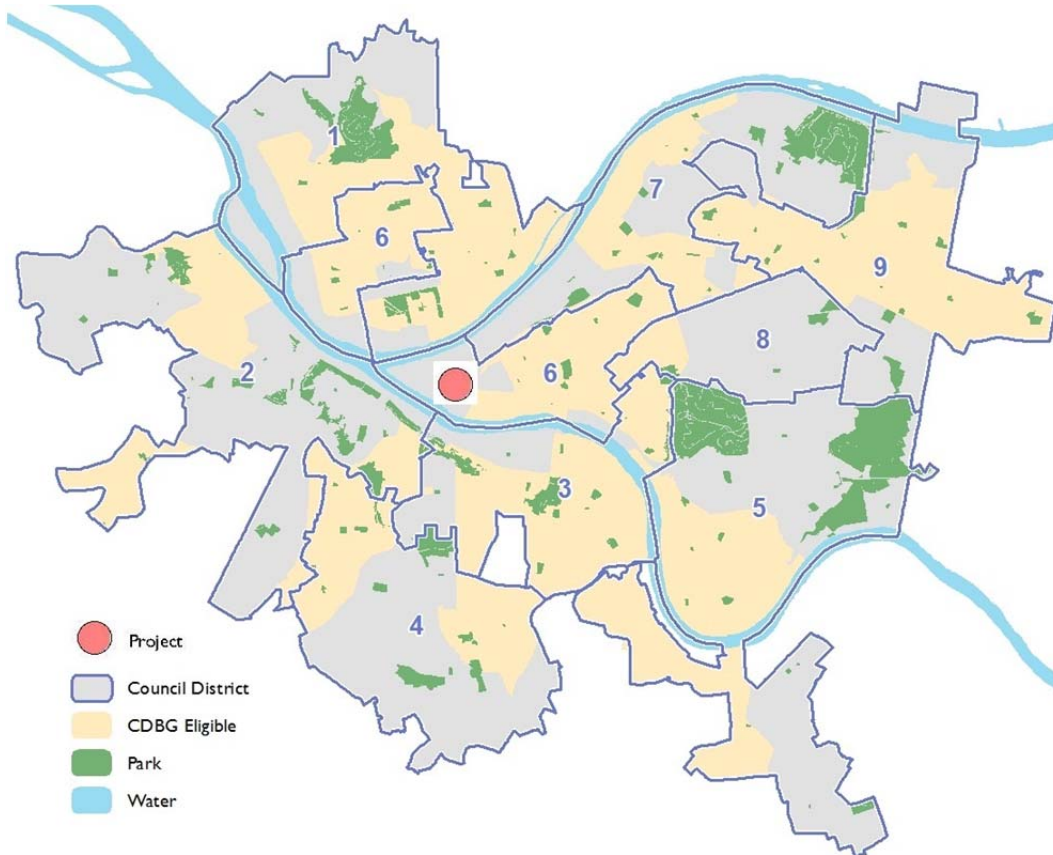
Central Business District Signals, Phase III

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Design and Engineering	TBD	1 year	\$200,000

Deliverables are tentative and subject to change.

Location



Design, Construction, and Inspection Services

Functional Area: Engineering and Construction

Project Type: New, Capital Project

Responsible Department: Public Works

Project Manager: Various

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG			\$100,000	\$125,000	\$100,000	\$100,000	\$100,000	\$525,000
BOND		\$250,000	\$100,000	\$125,000	\$100,000			\$575,000
PAYGO						\$100,000	\$100,000	\$200,000
OTHER								\$0
TOTAL	\$0	\$250,000	\$200,000	\$250,000	\$200,000	\$200,000	\$200,000	\$1,300,000

Project Description

The purpose of these funds is to provide access on an on-call basis to architectural, engineering, and construction inspection and management expertise as needed to supplement more complex design assignments and construction projects.

Project Justification

The City may require the additional use of outside expertise to undertake specific engineering and construction projects.

Operating Budget Impact

This project will have minimal impact on the operating budget. Public Works staff time will be needed to manage vendor contracts.

Unexpended/Unencumbered Prior Year Funds

\$100,000

JDE Numbers

CDBG:	BOND/PAYGO: 4030099015
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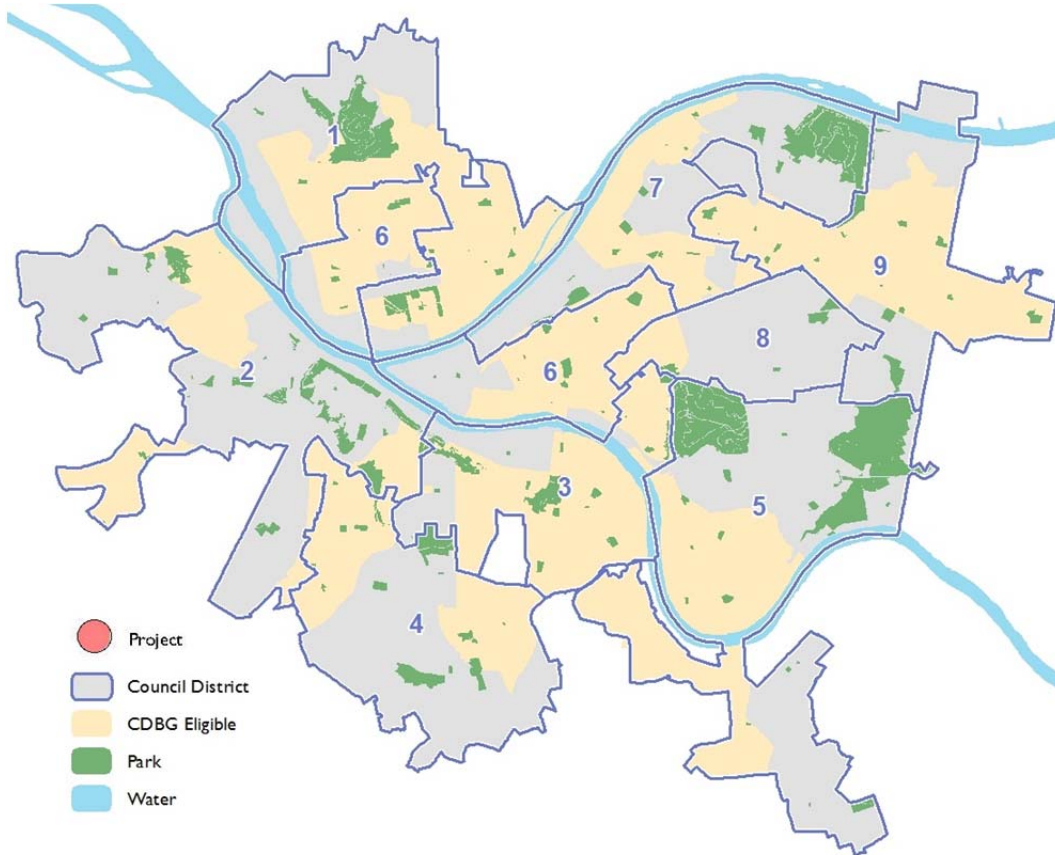
Design, Construction, and Inspection Services

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Contingency	TBD	TBD	\$250,000

Deliverables are tentative and subject to change.

Location



Flex Beam Guiderails

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: Public Works

Project Manager: Operations Manager, Transportation and Engineering

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG	\$50,000	\$70,000						\$70,000
BOND		\$30,000	\$50,000	\$50,000	\$50,000			\$180,000
PAYGO	\$50,000					\$50,000	\$50,000	\$100,000
OTHER								\$0
TOTAL	\$100,000	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000

Project Description

This project will provide funding for flex beam guiderails along city streets and hillsides in a cost-effective manner.

Project Justification

Guiderails increase public safety along the road.

Operating Budget Impact

A portion of this project will be completed by Public Works staff, and a portion will be completed by outside vendors.

Unexpended/Unencumbered Prior Year Funds

\$258,895.48

JDE Numbers

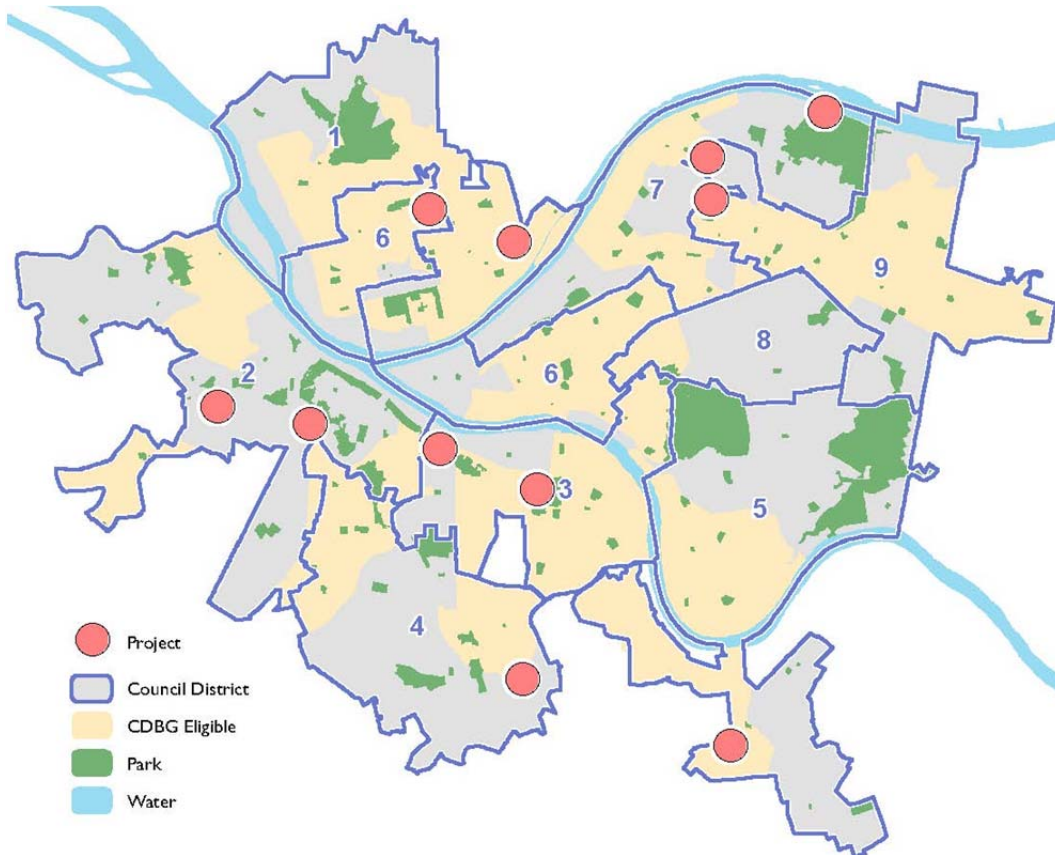
CDBG: 4031810150	BOND/PAYGO: 4023181015
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2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Installation	Williams Street and Cola Street	1 month	\$2,000
Installation	One Wild Place and Butler Street	1 month	\$7,000
Installation	Noblestown Road and Queensbury	2 months	\$20,000
Installation	Carrick Avenue and Eiler Avenue	1 month	\$5,000
Installation	Shaler Street and Woodville Avenue	1 month	\$4,000
Installation	Stanton Avenue and Woodbine Street	1 month	\$2,000
Installation	Spring Garden Avenue and Baun Street	1 month	\$10,000
Installation	Baldwin Road and Calera Street	2 months	\$16,000
Installation	Oporto Street and Huron Street	1 month	\$3,000
Installation	Mossfield Street and Columbo Street	1 month	\$8,000
Installation	Brule Street and Wurzell Street	1 month	\$3,000
Contingency	TBD	1 year	\$20,000

Deliverables are tentative and subject to change.

Location



Flood Control Projects

Functional Area: Engineering and Construction

Project Type: New, Capital Project

Responsible Department: Public Works

Project Manager: Project Manager, Transportation and Engineering

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG								\$0
BOND		\$250,000		\$200,000	\$200,000			\$650,000
PAYGO		\$200,000	\$200,000			\$200,000	\$200,000	\$800,000
OTHER		\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
TOTAL	\$0	\$1,250,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$2,250,000

Project Description

This project provides funding for work to eliminate flooding issues in various locations throughout the city, through work the city undertakes on its own or in cooperation with other authorities or government agencies.

Project Justification

Flooding represents a major public safety concern to residents throughout the city. This project promotes shared delivery of stormwater improvements.

Operating Budget Impact

The city will work with partners to conduct the work or administer the contracts, as the case may be.

Unexpended/Unencumbered Prior Year Funds

\$0

JDE Numbers

CDBG:	BOND/PAYGO: 4030090015
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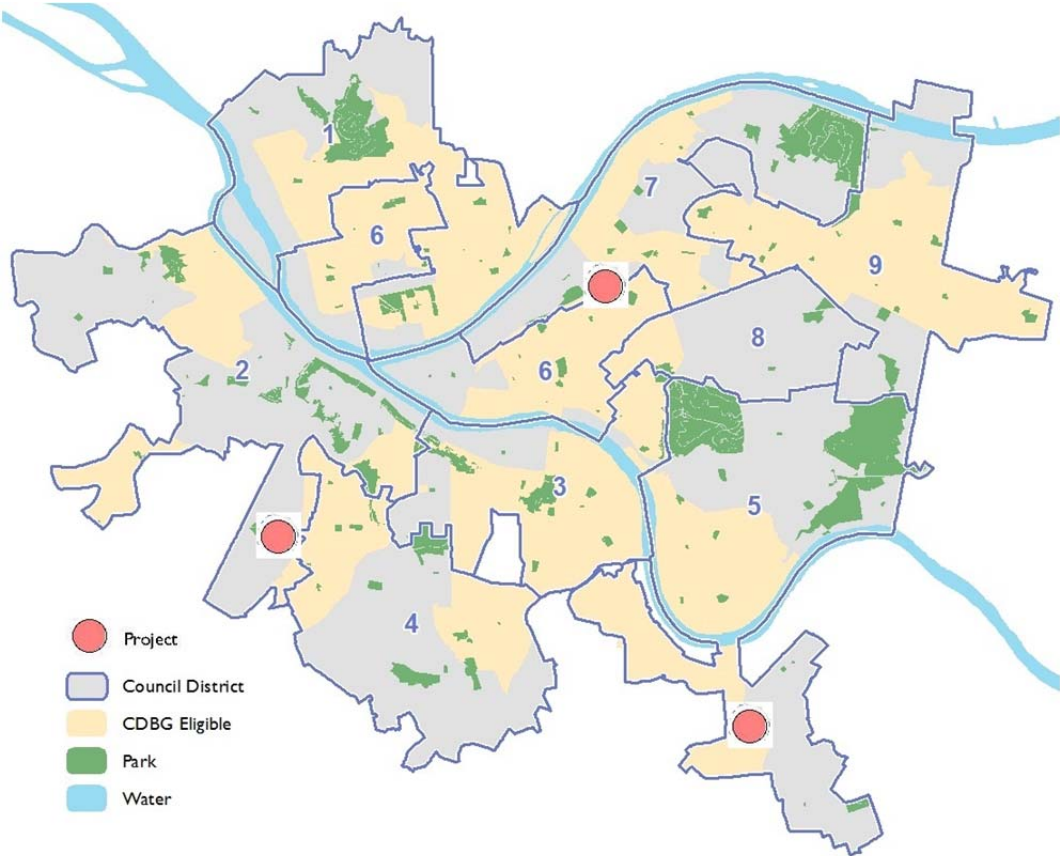
Flood Control Projects

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
City Match for Banksville project design, engineering, and construction	Hayson Avenue and Red Oak Drive	5 months	\$200,000
Flavian Drain project construction	Flavian Street and Croesus Street	3 months	\$50,000
Streets Run Flood Control project	Streets Run and Glass Run	1 year	\$1,000,000

Deliverables are tentative and subject to change.

Location



Greenfield Avenue Bridge

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: Public Works

Project Manager: Assistant Director, Transportation & Engineering

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG								\$0
BOND		\$950,000						\$950,000
PAYGO	\$60,000							\$0
OTHER	\$60,000	\$18,050,000						\$18,050,000
TOTAL	\$120,000	\$19,000,000	\$0	\$0	\$0	\$0	\$0	\$19,000,000

Project Description

This project results in the construction of a new bridge at Greenfield Avenue.

Project Justification

The project is on the regional TIP. This provides an 80% match of Federal Highway Administration funds to the City's 20% match.

Operating Budget Impact

This project will result in a new bridge that will require minimal maintenance.

Unexpended/Unencumbered Prior Year Funds

\$383,686.97

JDE Numbers

CDBG:	BOND/PAYGO: 4026737615
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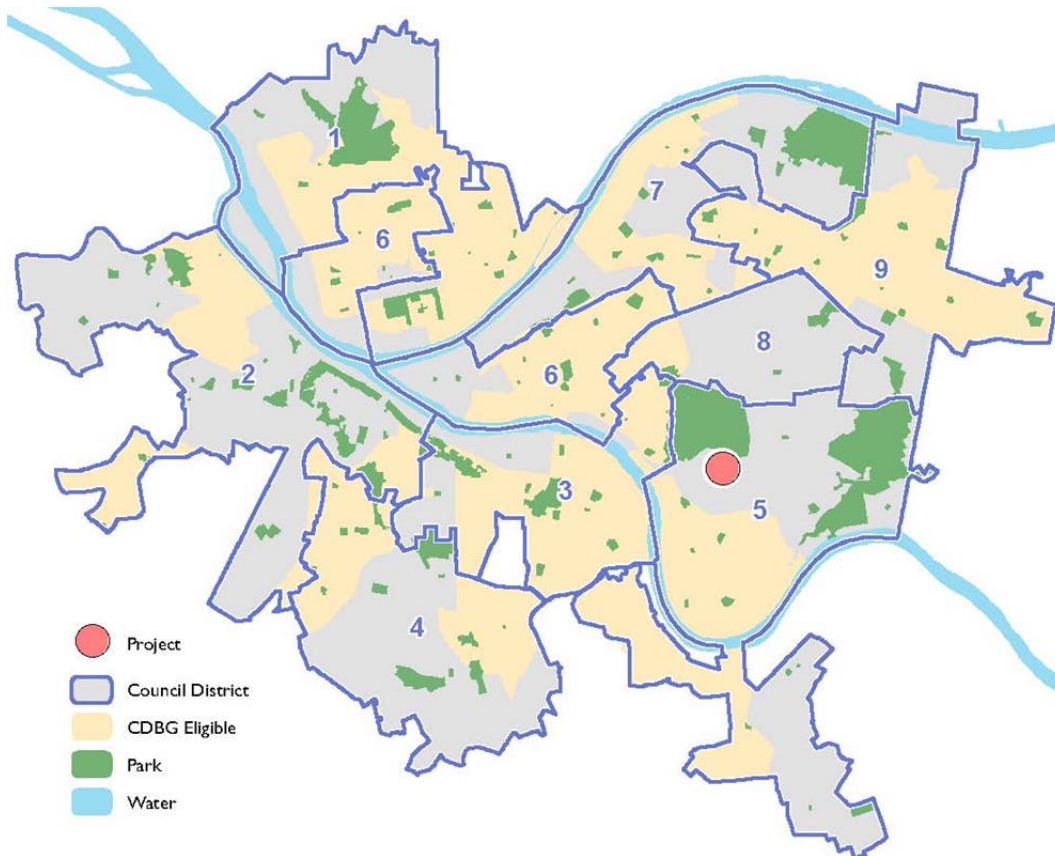
Greenfield Avenue Bridge

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Construction	Greenfield Avenue and Beechwood Boulevard	1 year	\$19,000,000

Deliverables are tentative and subject to change.

Location



Liberty Avenue SINC UP

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: Public Works

Project Manager: Assistant Director, Transportation & Engineering

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG								\$0
BOND		\$42,500	\$42,500					\$85,000
PAYGO								\$0
OTHER		\$422,153	\$422,153					\$844,306
TOTAL	\$0	\$464,653	\$464,653	\$0	\$0	\$0	\$0	\$929,306

Project Description

This project consists of upgrading controllers and pedestrian indications at 11 signalized intersections along Liberty Avenue in the Central Business District. Upgrades will include countdown pedestrian heads, audible pedestrian signals, updated pavement markings and improved signal phasing and timing.

Project Justification

The project is on the regional TIP. This provides an 80% match of Federal Highway Administration funds to the City's 20% match.

Operating Budget Impact

The signals will need to be periodically maintained by the city to maintain their useful life.

Unexpended/Unencumbered Prior Year Funds

\$0

JDE Numbers

CDBG:	BOND/PAYGO: 4030091015
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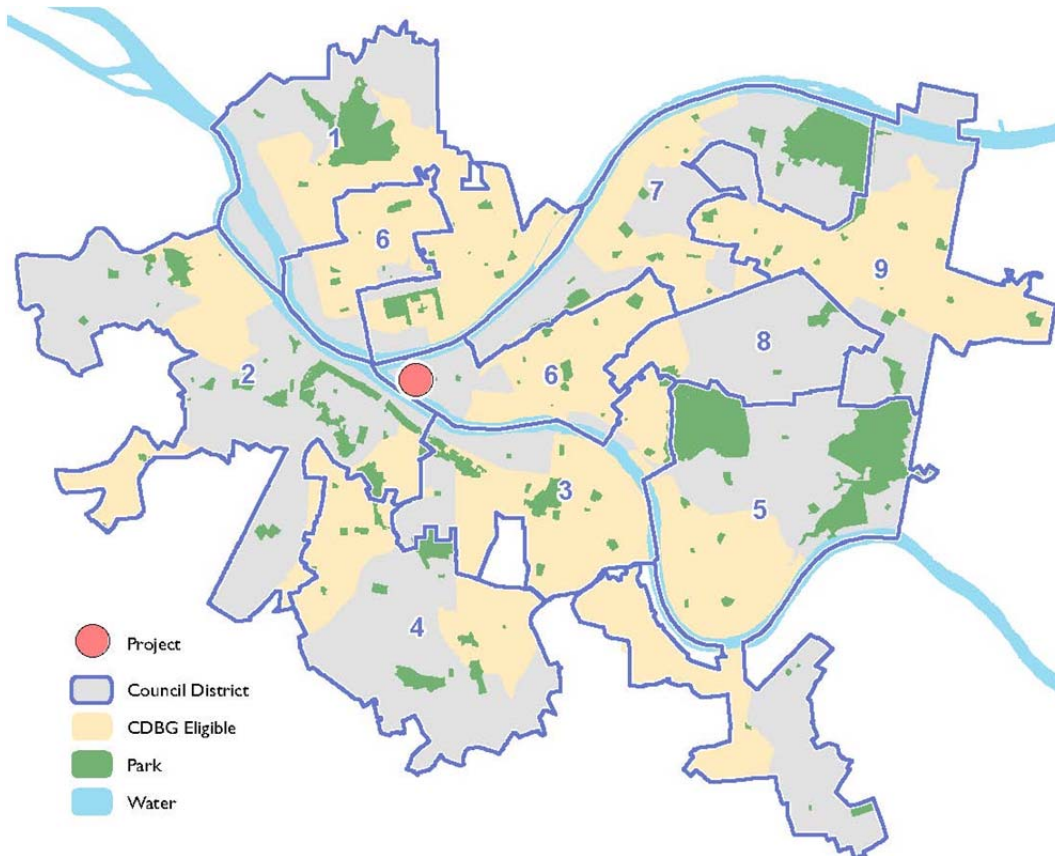
Liberty Avenue SINC UP

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Construction	Liberty Avenue and Commonwealth Place to Grant Street	1 year	\$464,653

Deliverables are tentative and subject to change.

Location



Penn Avenue Phase I

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: Public Works

Project Manager: Assistant Director, Transportation & Engineering

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG								\$0
BOND		\$120,000						\$120,000
PAYGO								\$0
OTHER		\$480,000						\$480,000
TOTAL	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000

Project Description

The project will reconstruct the street from building face to building face, from Mathilda Street to Evaline Street.

Project Justification

This project is on the regional TIP.

Operating Budget Impact

Operational maintenance will be necessary for any new features added to the streetscape or intersection.

Unexpended/Unencumbered Prior Year Funds

\$0

JDE Numbers

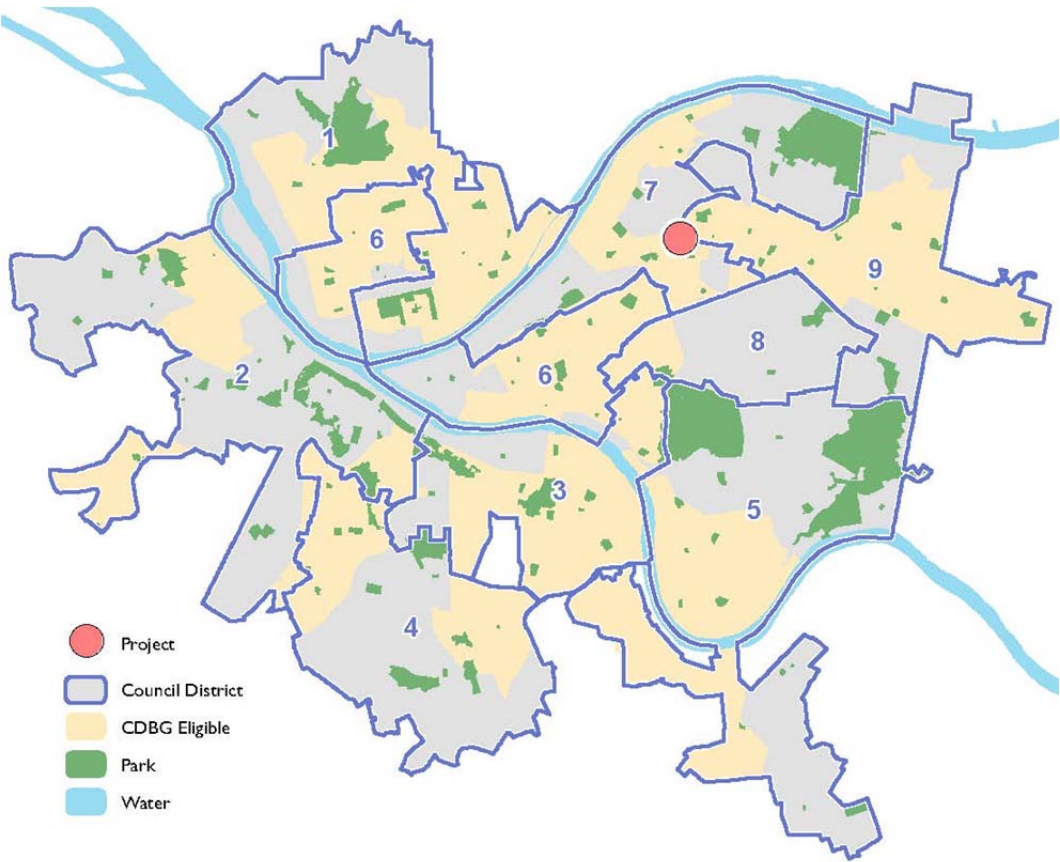
CDBG:	BOND/PAYGO: 4026748015
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2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Construction	Penn Avenue and Mathilda Street to Evaline Street	1 year	\$600,000

Deliverables are tentative and subject to change.

Location



Penn Avenue Phase II

Functional Area: Engineering and Construction

Project Type: New, Capital Project

Responsible Department: Public Works

Project Manager: Assistant Director, Transportation & Engineering

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG								\$0
BOND		\$100,000	\$100,000		\$377,417			\$577,417
PAYGO						\$100,000		\$100,000
OTHER		\$400,000	\$400,000		\$1,509,666	\$1,900,000		\$4,209,666
TOTAL	\$0	\$500,000	\$500,000	\$0	\$1,887,083	\$2,000,000	\$0	\$4,887,083

Project Description

This project will reconstruct the street from building face to building face, from Evaline Street to Graham Street.

Project Justification

This project is on the regional TIP.

Operating Budget Impact

Operational maintenance will be necessary for any new features added to the streetscape or intersection.

Unexpended/Unencumbered Prior Year Funds

\$0

JDE Numbers

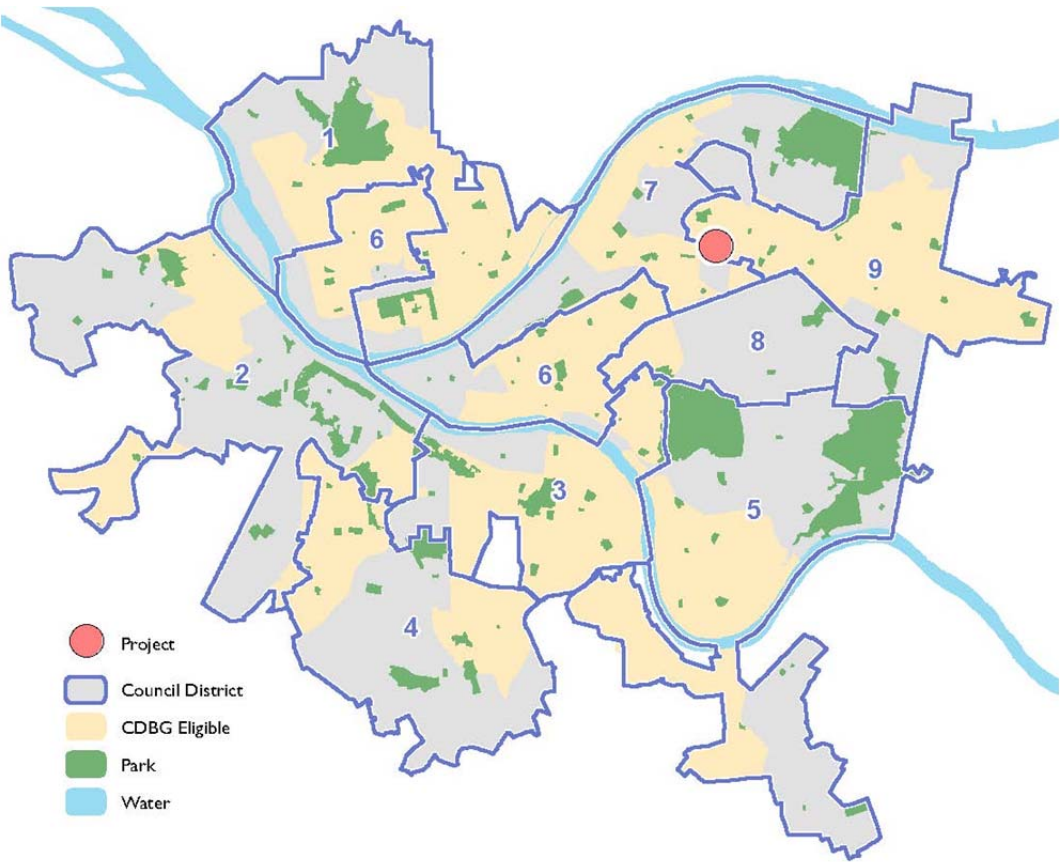
CDBG:	BOND/PAYGO: 4430100015
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2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Construction	Penn Avenue and Evaline Street to Graham Street	1 year	\$500,000

Deliverables are tentative and subject to change.

Location



PennDOT Local Share

Functional Area: Engineering and Construction

Project Type: New, Capital Project

Responsible Department: Public Works

Project Manager: Assistant Director, Transportation & Engineering

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG								\$0
BOND		\$470,000	\$200,000	\$200,000	\$200,000			\$1,070,000
PAYGO						\$200,000	\$200,000	\$400,000
OTHER								\$0
TOTAL	\$0	\$470,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,470,000

Project Description

This line item provides local funding for additional improvements undertaken by PennDOT within the city.

Project Justification

PennDOT is performing work on these projects already, and the city has an opportunity to make capital improvements at lower cost by partnering on the local match.

Operating Budget Impact

The work will be undertaken by PennDOT, requiring minimal work by the operating departments.

Unexpended/Unencumbered Prior Year Funds

\$0

JDE Numbers

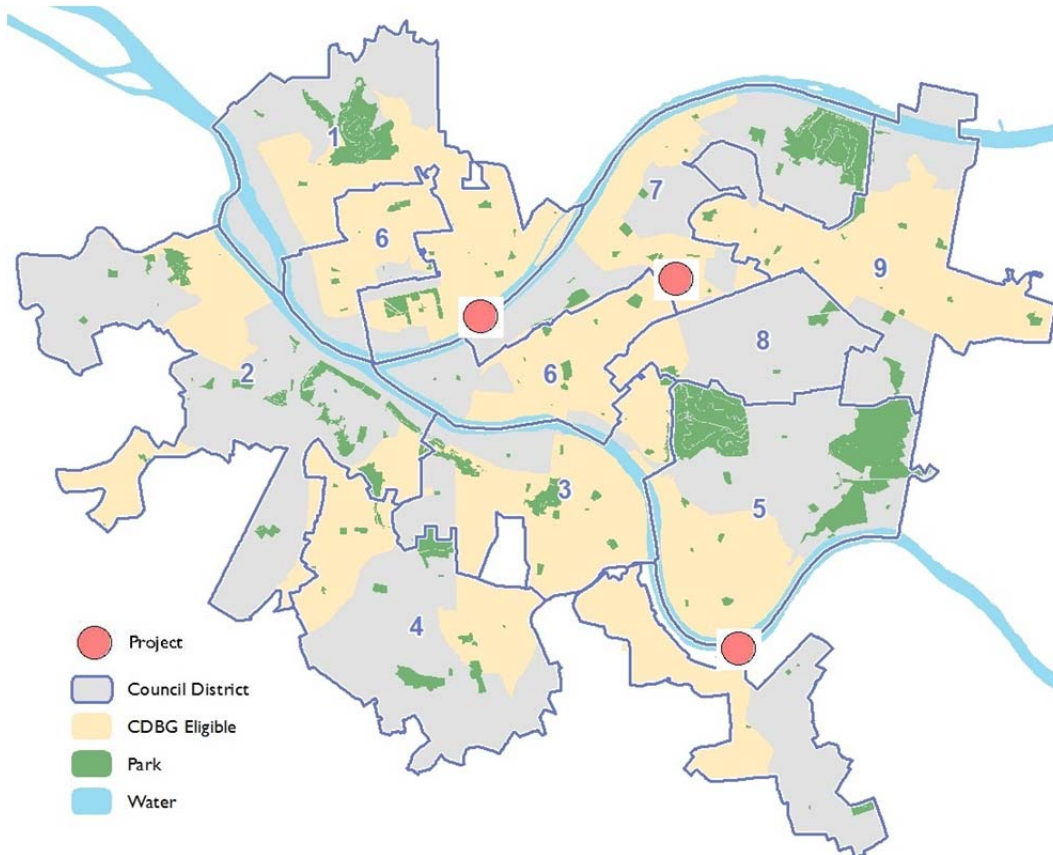
CDBG:	BOND/PAYGO: 4030092015
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2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Repair Bigelow approach to the Bloomfield Bridge	Bloomfield	5 months	\$190,000
Repairs of the Chestnut Street Bridge	Chestnut Street	5 months	\$150,000
Replacement of various ADA ramps throughout the City	TBD	1 year	\$80,000
Portable Hand Epoxy Line Stripper	citywide		\$50,000

Deliverables are tentative and subject to change.

Location



Ramp and Public Sidewalk

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: Public Works

Project Manager: Engineer, Transportation and Engineering

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG	\$300,000	\$100,000	\$200,000	\$200,000	\$150,000	\$200,000	\$200,000	\$1,050,000
BOND		\$300,000	\$1,100,000	\$100,000	\$100,000			\$1,600,000
PAYGO	\$100,000					\$100,000	\$100,000	\$200,000
OTHER								\$0
TOTAL	\$400,000	\$400,000	\$1,300,000	\$300,000	\$250,000	\$300,000	\$300,000	\$2,850,000

Project Description

This project provides funding for the design, installation, and repair of neighborhood handicap curb ramps and public sidewalks throughout the city.

Project Justification

The design and repair of curbs and sidewalks improves pedestrian safety throughout the city and makes our communities more accessible.

Operating Budget Impact

Public Works staff time will be needed to complete this project, including administering vendor contracts and performing labor.

Unexpended/Unencumbered Prior Year Funds

\$188,278.79

JDE Numbers

CDBG: 4020060150	BOND/PAYGO: 4026750115
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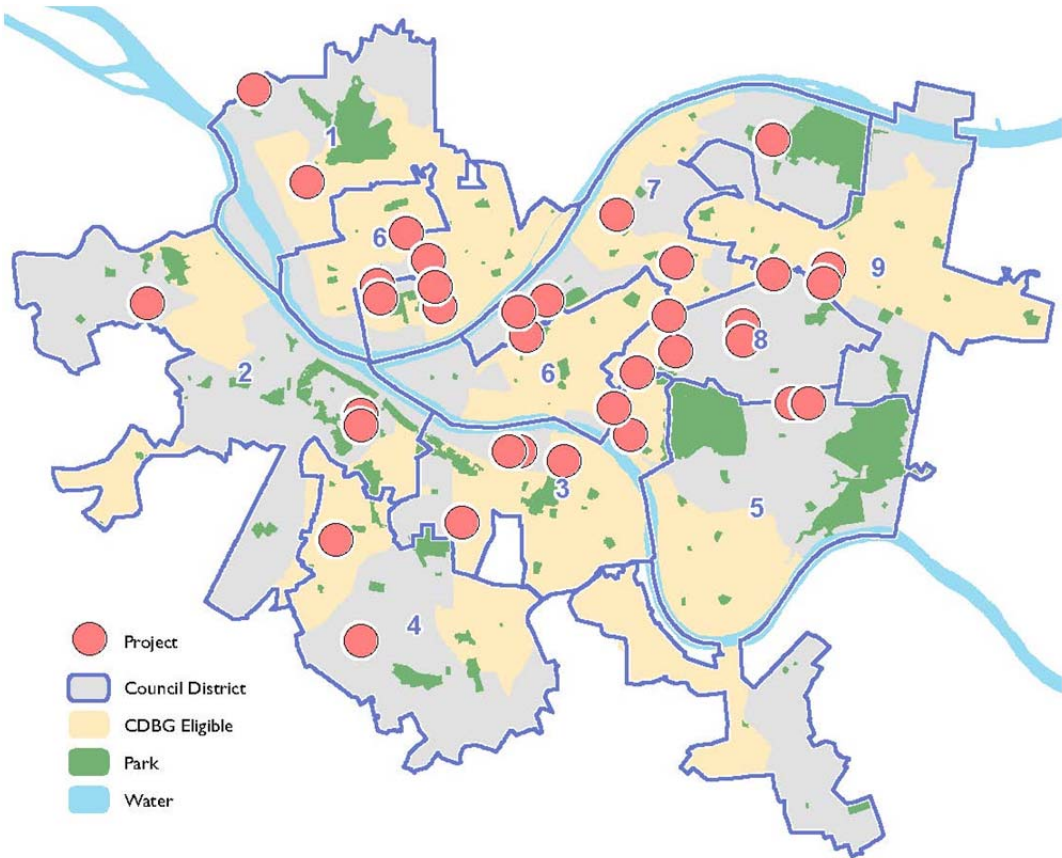
Ramp and Public Sidewalk

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Sidewalk Construction	Hallock Street	1 month	\$46,000
Sidewalk Construction	Lafayette	2 weeks	\$13,000
Sidewalk Construction	26th Street and Liberty Avenue	3 weeks	\$36,000
Sidewalk Construction	Brighton Road	3 weeks	\$25,000
Sidewalk Construction	Shadeland Road	2 weeks	\$10,000
Sidewalk Construction	Ridgway Street	3 weeks	\$17,000
Ramp Construction	Bates Street near Romeo Street	2 weeks	\$7,000
Ramp Construction	16th Street and Carson	2 weeks	\$3,000
Ramp Construction	Beatty Street and Commerce Street	2 weeks	\$2,000
Ramp Construction	Lanark Street	2 weeks	\$2,000
Ramp Construction	North Avenue and Brighton Road	2 weeks	\$2,000
Ramp Construction	Smallman Street and 21 st Street	2 weeks	\$5,000
Ramp Construction	Flatbush at Berwin Avenue	2 weeks	\$13,000
Ramp Construction	Jeffers Street and Fadette Street	2 weeks	\$3,000
Ramp Construction	Walnut Street and Telegraph Way	2 weeks	\$3,000
Ramp Construction	Orchard Place and Georgia Avenue	2 weeks	\$10,000
Ramp Construction	Forbes Avenue and Murray Avenue	2 weeks	\$8,000
Ramp Construction	Centre Avenue and Craig Street	2 weeks	\$10,000
Ramp Construction	Sebring and Dagmar Avenue	2 weeks	\$10,000
Ramp Construction	Cedarville and Corday Street	2 weeks	\$6,000
Ramp Construction	Cedar Street	1 month	\$24,000
Ramp Construction	East Liberty and Frankstown Avenue	2 weeks	\$10,000
Ramp Construction	Craft Avenue and Hamlet Street	2 weeks	\$7,000
Ramp Construction	East Liberty and Dahlem Place	2 weeks	\$2,000
Ramp Construction	Eden and 40 th Street	1 month	\$16,000
Ramp Construction	Sarah and 23 rd Street	2 weeks	\$8,000
Ramp Construction	Forbes and Shady Avenue	2 weeks	\$10,000
Ramp Construction	Fifth Avenue and North Bouquet Street	2 weeks	\$3,000
Ramp Construction	Fifth and South Aiken Avenue	2 weeks	\$5,000
Ramp Construction	Virginia Avenue at Rohm Way	2 weeks	\$2,000
Ramp Construction	Jancey Street and Vilsack Street	2 weeks	\$3,000
Ramp Construction	Cambronne and Winhurst Street	2 weeks	\$5,000
Ramp Construction	East Carson Street and 13 th Street	2 weeks	\$2,000
Ramp Construction	North Avenue and Cedar Avenue	2 weeks	\$5,000
Ramp Construction	Centre and Melwood Avenue	2 weeks	\$7,000
Contingency (Sidewalk)	TBD	TBD	\$30,000
Contingency (Ramps)	TBD	TBD	\$30,000

Deliverables are tentative and subject to change.

Location



Signage

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: City Planning

Project Manager: Assistant Director, City Planning

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG			\$25,000	\$25,000				\$50,000
BOND		\$180,000	\$130,998	\$25,000	\$25,000			\$360,998
PAYGO	\$45,000					\$25,000	\$25,000	\$50,000
OTHER		\$357,890	\$436,102					\$793,992
TOTAL	\$45,000	\$537,890	\$592,100	\$50,000	\$25,000	\$25,000	\$25,000	\$1,254,990

Project Description

This project provides for signage in the public realm.

Project Justification

Proper signage assists in wayfinding and neighborhood branding.

Operating Budget Impact

Signs will need to be installed and maintained by Public Works.

Unexpended/Unencumbered Prior Year Funds

\$45,000

JDE Numbers

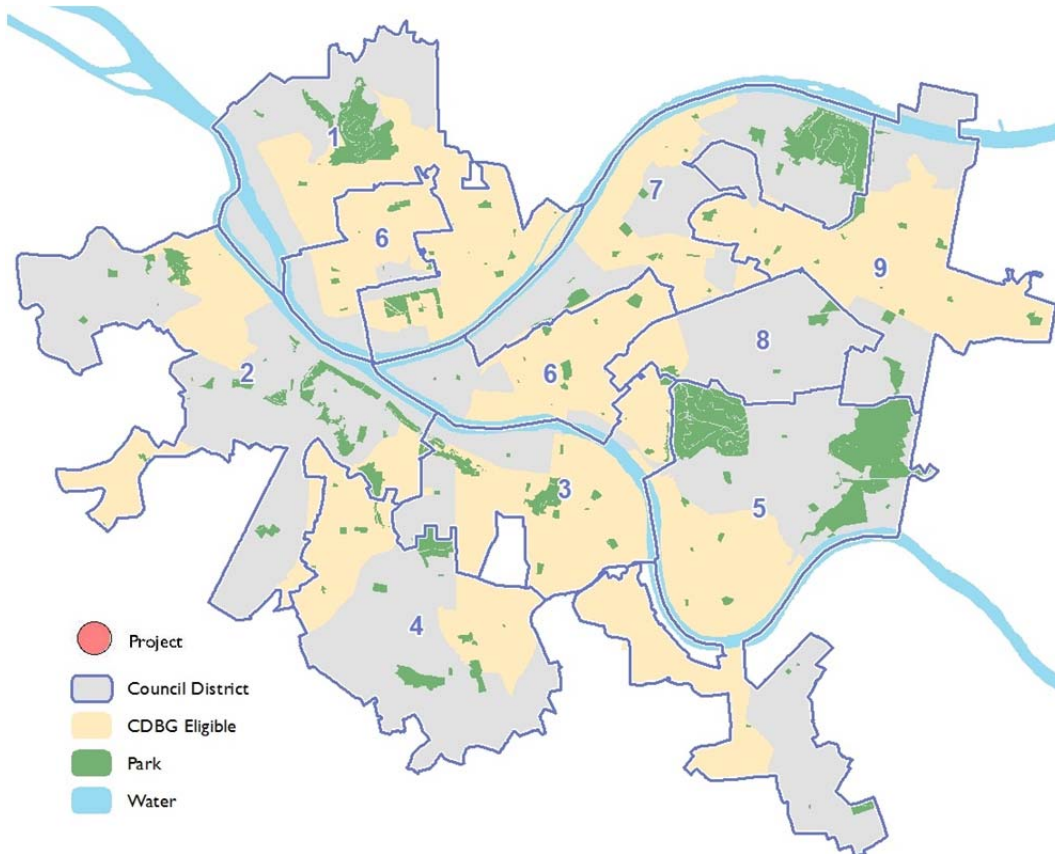
CDBG:	BOND/PAYGO: 1126749815
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2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Downtown Wayfinding Signage	TBD	6 months	\$50,000
On-Road Cycling Wayfinding Signage	TBD	6 months	\$487,890

Deliverables are tentative and subject to change.

Location



Slope Failure Remediation

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: Public Works

Project Manager: Project Manager, Transportation and Engineering

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG	\$200,000		\$270,000	\$200,000	\$100,000	\$200,000	\$250,000	\$1,020,000
BOND		\$400,000	\$300,000	\$300,000	\$300,000			\$1,300,000
PAYGO	\$300,000					\$400,000	\$400,000	\$800,000
OTHER								\$0
TOTAL	\$500,000	\$400,000	\$570,000	\$500,000	\$400,000	\$600,000	\$650,000	\$3,120,000

Project Description

Funds from this line item will cover the cost of corrective action to stabilize slides and earth movement.

Project Justification

Hillside destabilization represents a public safety risk requiring vigilance.

Operating Budget Impact

This project will have minimal impact on the operating budget. Public Works staff time will be needed to manage vendor contracts.

Unexpended/Unencumbered Prior Year Funds

\$2,269,795.42

JDE Numbers

CDBG: 4039103150	BOND/PAYGO: 4023910315
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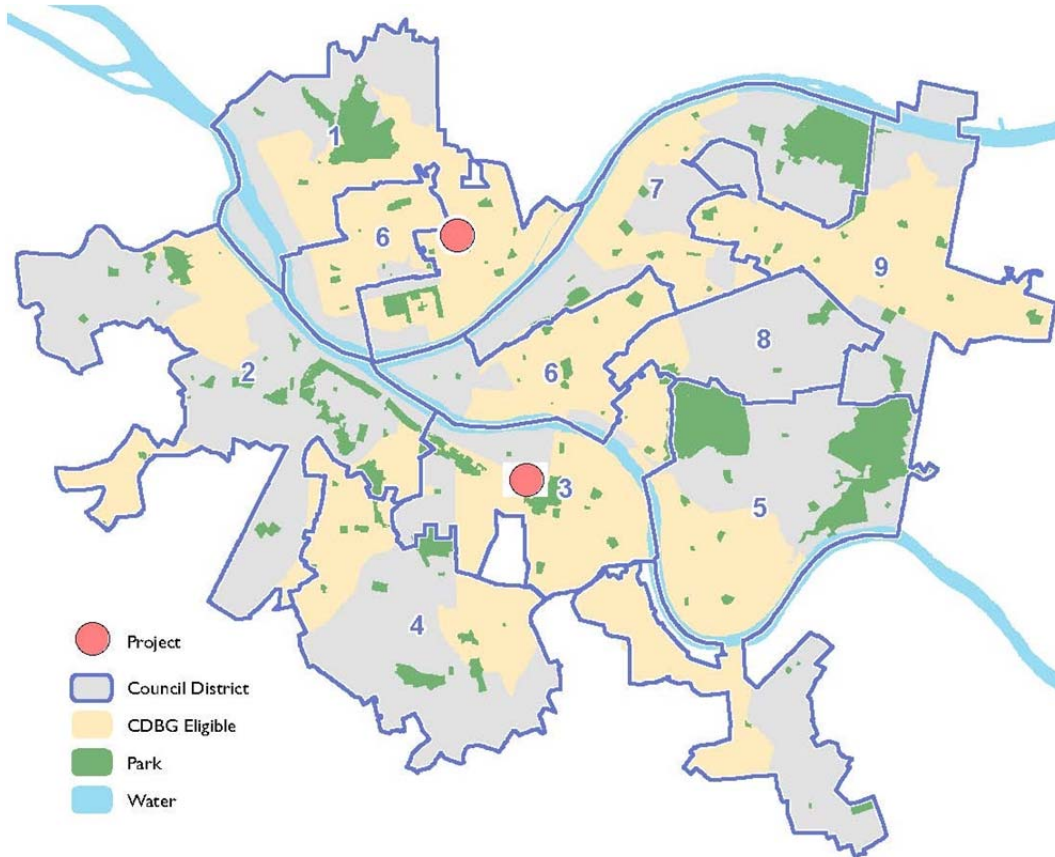
Slope Failure Remediation

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Slope Remediation and Wall Reconstruction	Brahm Street	6 months	\$200,000
Slope Mitigation	Oporto Street and Huron Street	TBD	\$50,000
Contingency	TBD	TBD	\$150,000

Deliverables are tentative and subject to change.

Location



Street Lights

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: Public Works

Project Manager: Operations Manager, Transportation and Engineering

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG	\$200,000		\$250,000	\$250,000	\$150,000		\$100,000	\$750,000
BOND		\$325,000	\$150,000	\$200,000	\$250,000			\$925,000
PAYGO	\$280,000					\$300,000	\$100,000	\$400,000
OTHER								\$0
TOTAL	\$480,000	\$325,000	\$400,000	\$450,000	\$400,000	\$300,000	\$200,000	\$2,075,000

Project Description

This project funds street lighting repair and replacement citywide.

Project Justification

Street lights improve safety for all modes of transportation.

Operating Budget Impact

A portion of this project will be completed by Public Works staff, and a portion will be completed by outside vendors.

Unexpended/Unencumbered Prior Year Funds

\$638,762.41

JDE Numbers

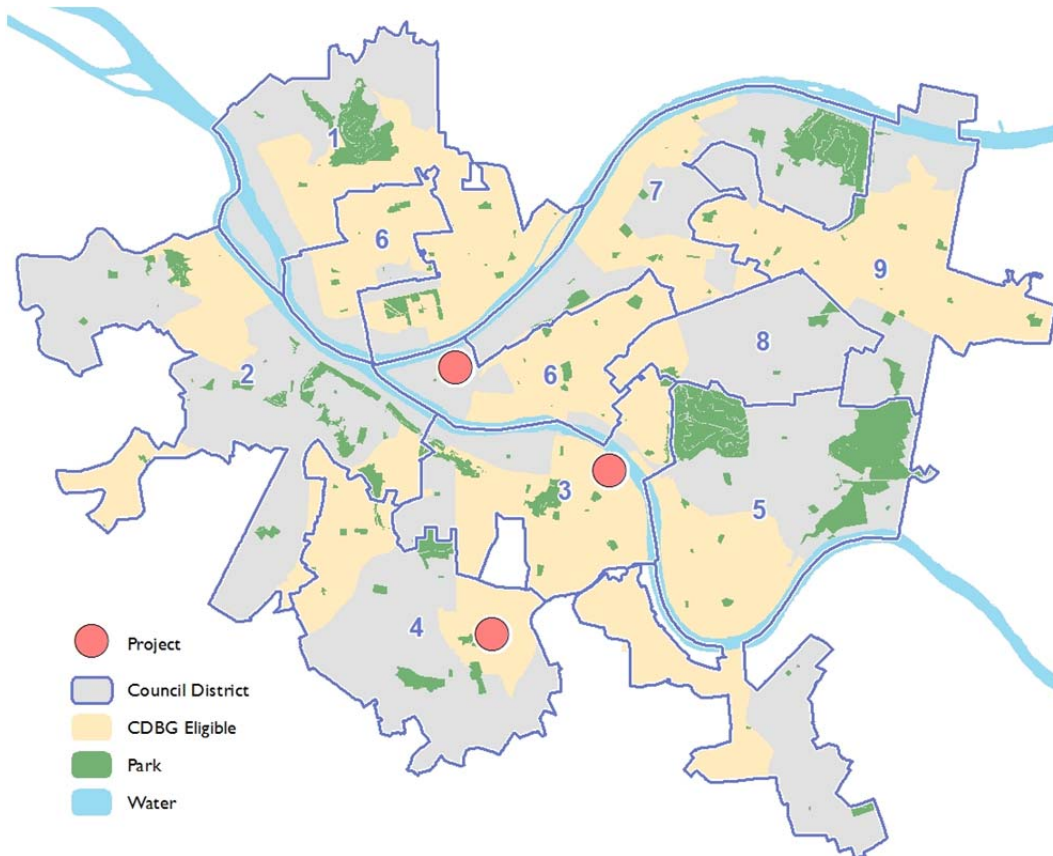
CDBG: 4067489150	BOND/PAYGO: 4026748315
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2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Installation of Street Lights at Bike Stations	TBD	1 year	\$25,000
Installation of Street Lights on Bike Lanes	TBD	1 year	\$50,000
Installation of Streetlights in the Southside Works	Sidney Street and 26th Street to Hot Metal Street	1 year	\$30,000
Installation of Street Lights	Liberty Avenue and 9th Street	1 year	\$50,000
Installation of Street Lights	Brownsville Road and Cherryhill Street	1 year	\$50,000
Contingency	TBD	TBD	\$120,000

Deliverables are tentative and subject to change.

Location



Street Resurfacing

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: Public Works

Project Manager: Paving Supervisor, Transportation and Engineering

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG	\$585,000	\$2,000,000	\$1,000,000	\$500,000	\$500,000	\$2,000,000	\$2,000,000	\$8,000,000
BOND		\$8,000,000	\$8,000,000	\$9,500,000	\$10,000,000			\$35,500,000
PAYGO	\$6,500,000	\$2,000,000	\$1,000,000			\$8,000,000	\$9,800,000	\$20,800,000
OTHER								\$0
TOTAL	\$7,085,000	\$12,000,000	\$10,000,000	\$10,000,000	\$10,500,000	\$10,000,000	\$11,800,000	\$64,300,000

Project Description

Provides for the resurfacing of city streets in Pittsburgh.

Project Justification

Adequately maintained streets are a core city service.

Operating Budget Impact

A portion of this project will be completed by Public Works staff, and a portion will be completed by outside vendors.

Unexpended/Unencumbered Prior Year Funds

\$511,899.61

JDE Numbers

CDBG: 4039000150	BOND/PAYGO: 4026900015
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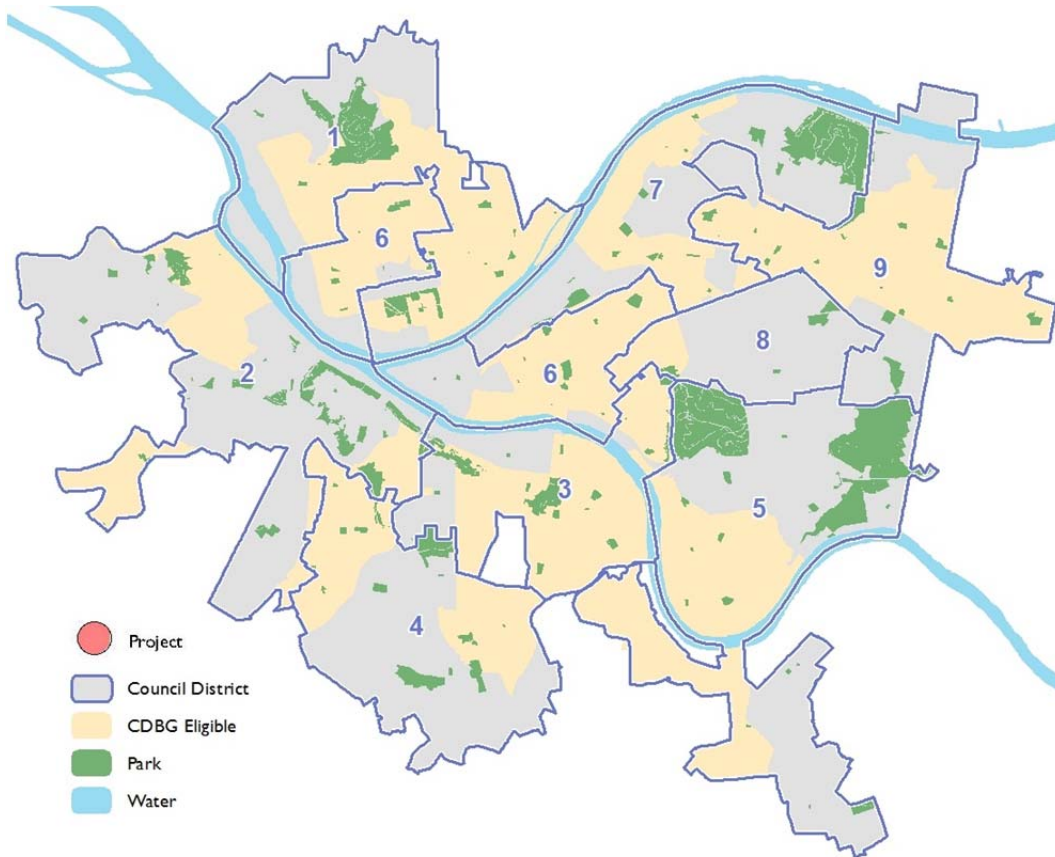
Street Resurfacing

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Unknown	Unknown	1 year	\$12,000,000

Deliverables are tentative and subject to change.

Location



Streetscape and Intersection Reconstruction

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: Public Works

Project Manager: Assistant Director, Transportation & Engineering

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG		\$50,000						\$50,000
BOND		\$175,000	\$300,000	\$350,000	\$400,000			\$1,225,000
PAYGO	\$125,000					\$400,000	\$400,000	\$800,000
OTHER								\$0
TOTAL	\$125,000	\$225,000	\$300,000	\$350,000	\$400,000	\$400,000	\$400,000	\$2,075,000

Project Description

Projects from this line item will include intersection improvements, greening, storm water management, street furnishings, public art and monuments, and multimodal improvements.

Project Justification

Improving streetscapes and intersections increases safety for all modes of travel and enhances the aesthetic of the city.

Operating Budget Impact

Operational maintenance will be necessary for any new features added to the streetscape or intersection.

Unexpended/Unencumbered Prior Year Funds

\$372,714.24

JDE Numbers

CDBG: 4067430150	BOND/PAYGO: 4026748615
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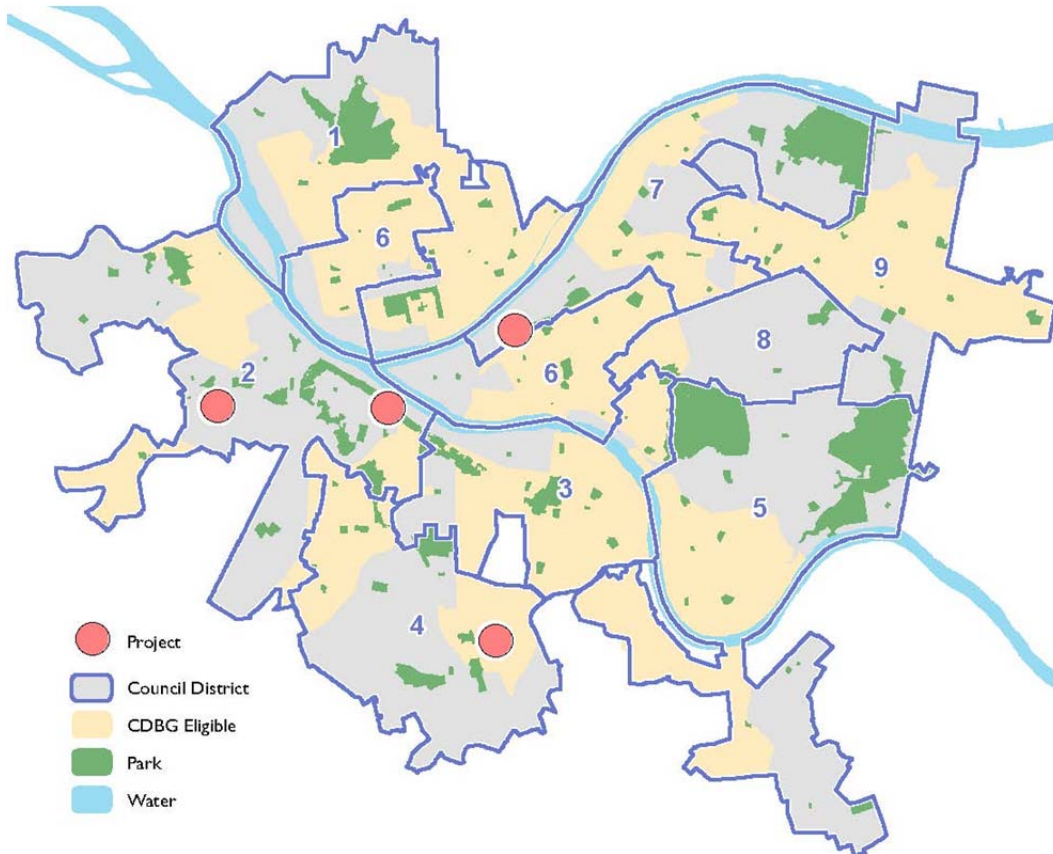
Streetscape and Intersection Reconstruction

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Grandview Avenue Streetscape Improvements	Mt. Washington	1 Year	\$70,000
War Memorials and Public Art	TBD	1 year	\$25,000
Noblestown Road Streetscape Improvements	Noblestown Road	6 months	\$40,000
Liberty Avenue Streetscape and Pedestrian Safety Improvements	Liberty Avenue	6 months	\$40,000
Dairy District Streetscape Improvements	Brownsville Road	6 months	\$50,000

Deliverables are tentative and subject to change.

Location



Trail Repairs

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: Public Works

Project Manager: Supervisor, Maintenance

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG			\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
BOND		\$50,000	\$35,000	\$35,000	\$35,000			\$155,000
PAYGO						\$35,000	\$35,000	\$70,000
OTHER								\$0
TOTAL	\$0	\$50,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$325,000

Project Description

This project supports the capital improvement of existing trails, prolonging their useful lives.

Project Justification

Trails are important assets for regional transportation and recreation.

Operating Budget Impact

Public Works staff time will be needed to complete this project.

Unexpended/Unencumbered Prior Year Funds

\$105,000

JDE Numbers

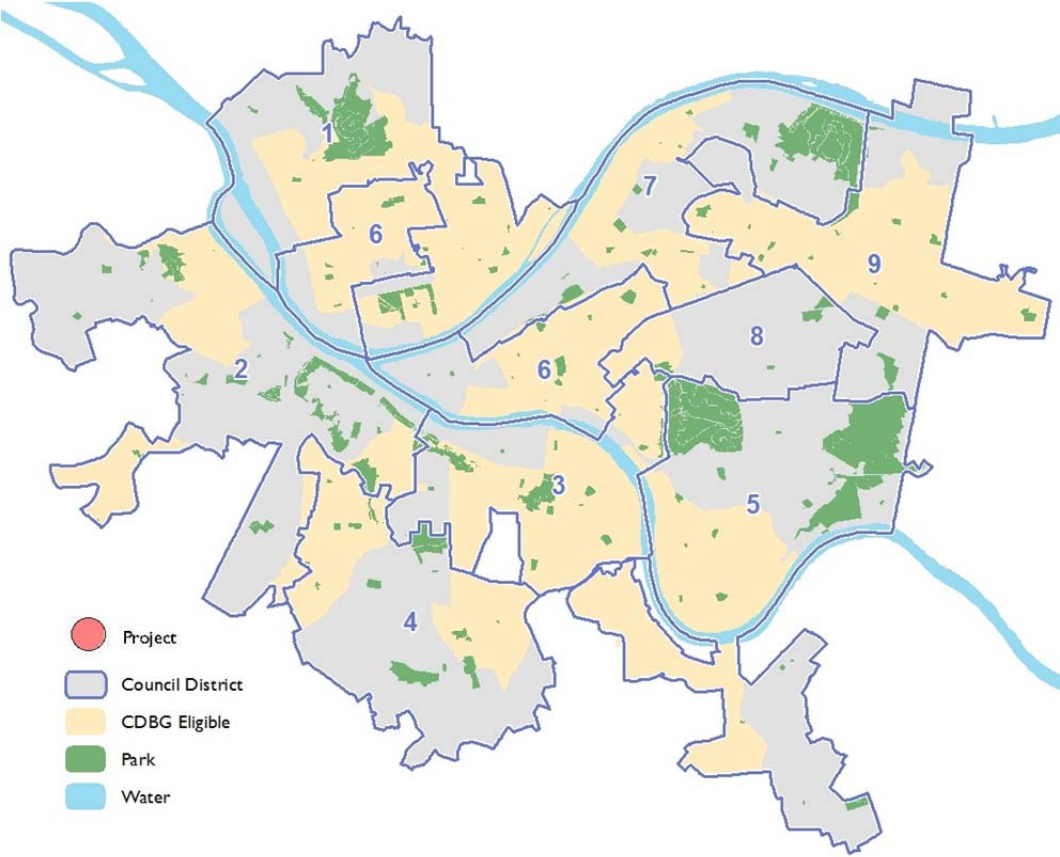
CDBG:	BOND/PAYGO: 1120590415
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2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Contingency	TBD	TBD	\$50,000

Deliverables are tentative and subject to change.

Location



Wall, Step, and Fence Program

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: Public Works

Project Manager: Project Manager, Transportation and Engineering

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG	\$100,000		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
BOND		\$225,000	\$300,000	\$250,000	\$300,000			\$1,075,000
PAYGO	\$100,000	\$200,000				\$300,000	\$300,000	\$800,000
OTHER								\$0
TOTAL	\$200,000	\$425,000	\$400,000	\$350,000	\$400,000	\$400,000	\$400,000	\$2,375,000

Project Description

This project will help construct, repair, and replace city walls, steps, and fences.

Project Justification

Deteriorated or missing walls, steps, and fences are a risk to the public. Enhanced walls, steps, and fences improve pedestrian access and safety.

Operating Budget Impact

A portion of this project will be completed by Public Works staff, and a portion will be completed by outside vendors.

Unexpended/Unencumbered Prior Year Funds

\$407,560.22

JDE Numbers

CDBG: 4033059150	BOND/PAYGO: 4022003515
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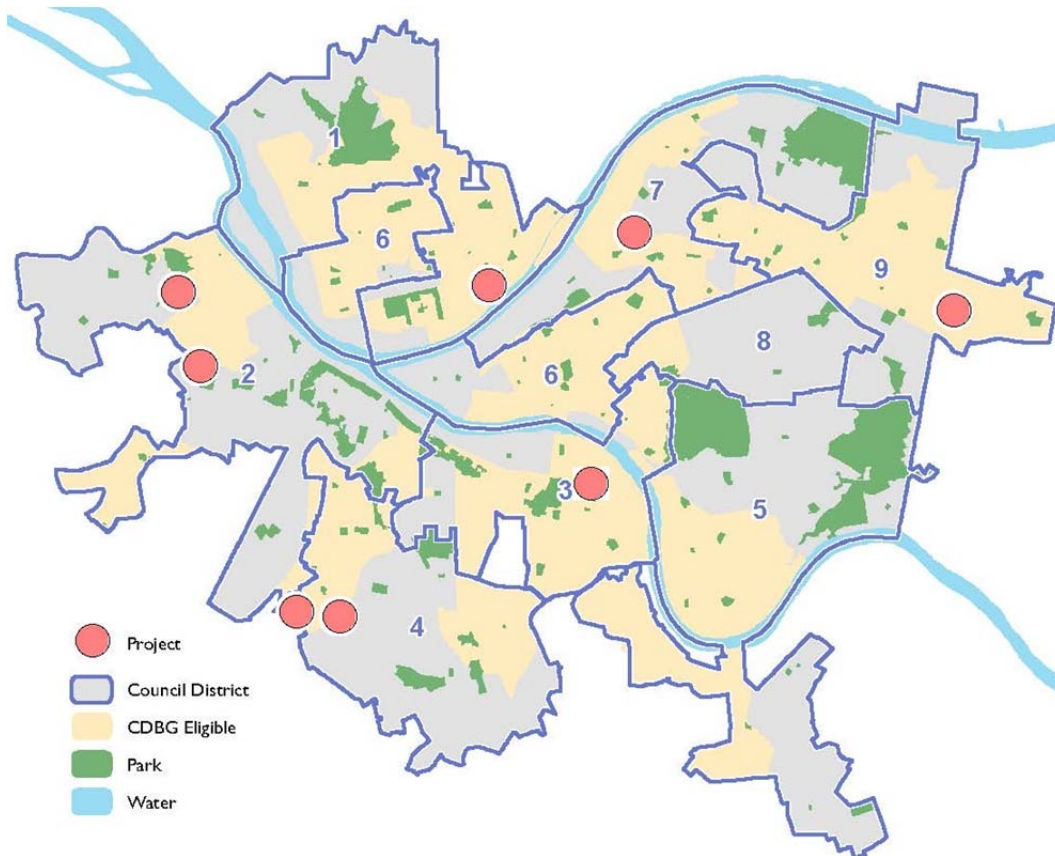
Wall, Step, and Fence Program

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Wall Reconstruction	Woodward Avenue	6 months	\$40,000
Wall Reconstruction	Adon Street	6 months	\$30,000
Wall Reconstruction	40th Street	6 months	\$15,000
Wall Reconstruction Contingency	TBD	TBD	\$131,000
Step Reconstruction	Wenzell Avenue	6 months	\$55,000
Railing Reconstruction	Shelly and Stella Street	5 months	\$25,000
Step Reconstruction	Round Top Street	6 months	\$64,000
Step Reconstruction	Wenzell Avenue	6 months	\$55,000
Step Repairs	Brushton Avenue	6 months	\$10,000
Step Repairs	Troy Hill Road	6 months	\$5,000
Step Contingency	TBD	TBD	\$95,000

Deliverables are tentative and subject to change.

Location



Wenzell Avenue Bridge

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: Public Works

Project Manager: Assistant Director, Transportation & Engineering

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG								\$0
BOND		\$400,000						\$400,000
PAYGO								\$0
OTHER		\$1,600,000						\$1,600,000
TOTAL	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000

Project Description

This project will reconstruct the intersection with Old Banksville Road, and add a new culvert, traffic signals, curbs, sidewalks, and handicap ramps.

Project Justification

This project is on the regional TIP.

Operating Budget Impact

This project represents minimal operating expense other than the time of Engineering staff. A new bridge should realize some operational maintenance savings.

Unexpended/Unencumbered Prior Year Funds

\$100,000

JDE Numbers

CDBG:	BOND/PAYGO: 4026719715
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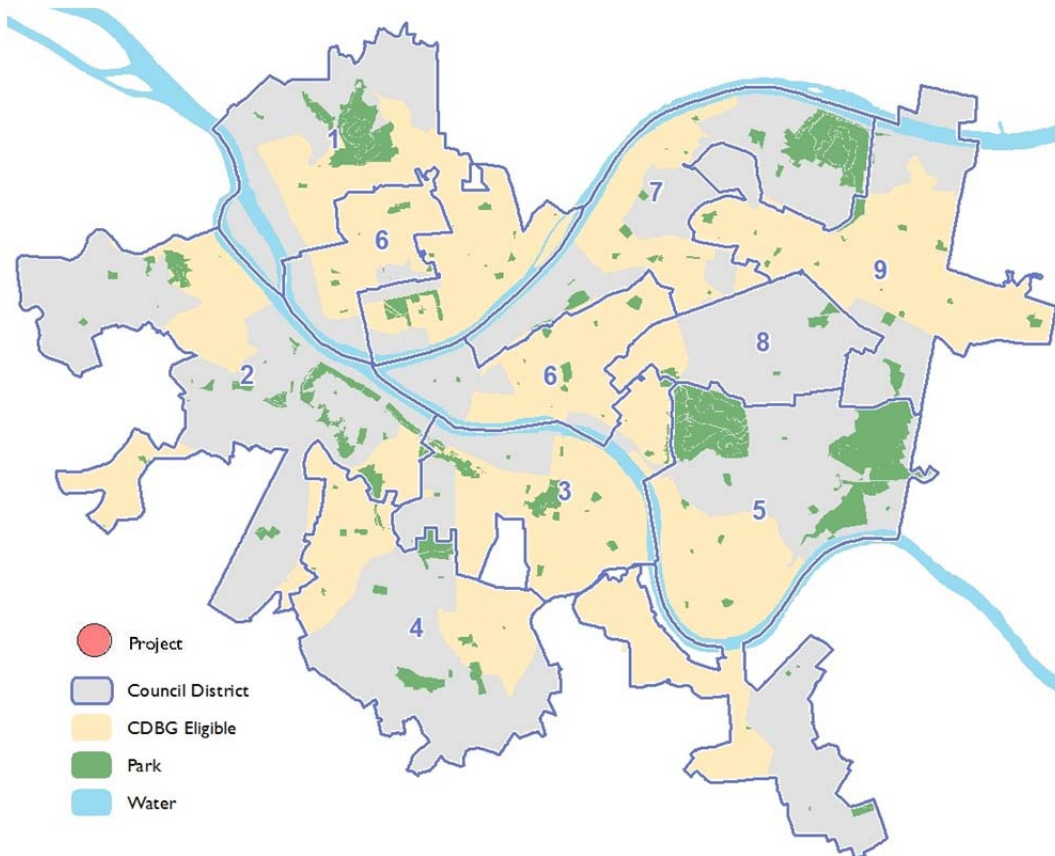
Wenzell Avenue Bridge

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Construction Phase	Wenzell Avenue and Banksville Road	1 year	\$2,000,000

Deliverables are tentative and subject to change.

Location



Architectural and Engineering Services

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: Public Works

Project Manager:

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG								\$0
BOND								\$0
PAYGO	\$100,000							\$0
OTHER								\$0
TOTAL	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

This line previously provided funding for professional service contracts with consulting firms.

Project Justification

This project will not be funded in the 2015 capital improvement plan in order to utilize prior years' funding.

Operating Budget Impact

This project will have minimal impact on the operating budget. Public Works staff time will be needed to manage vendor contracts.

Unexpended/Unencumbered Prior Year Funds

\$68,164.93

JDE Numbers

CDBG:	BOND/PAYGO: 4026739914
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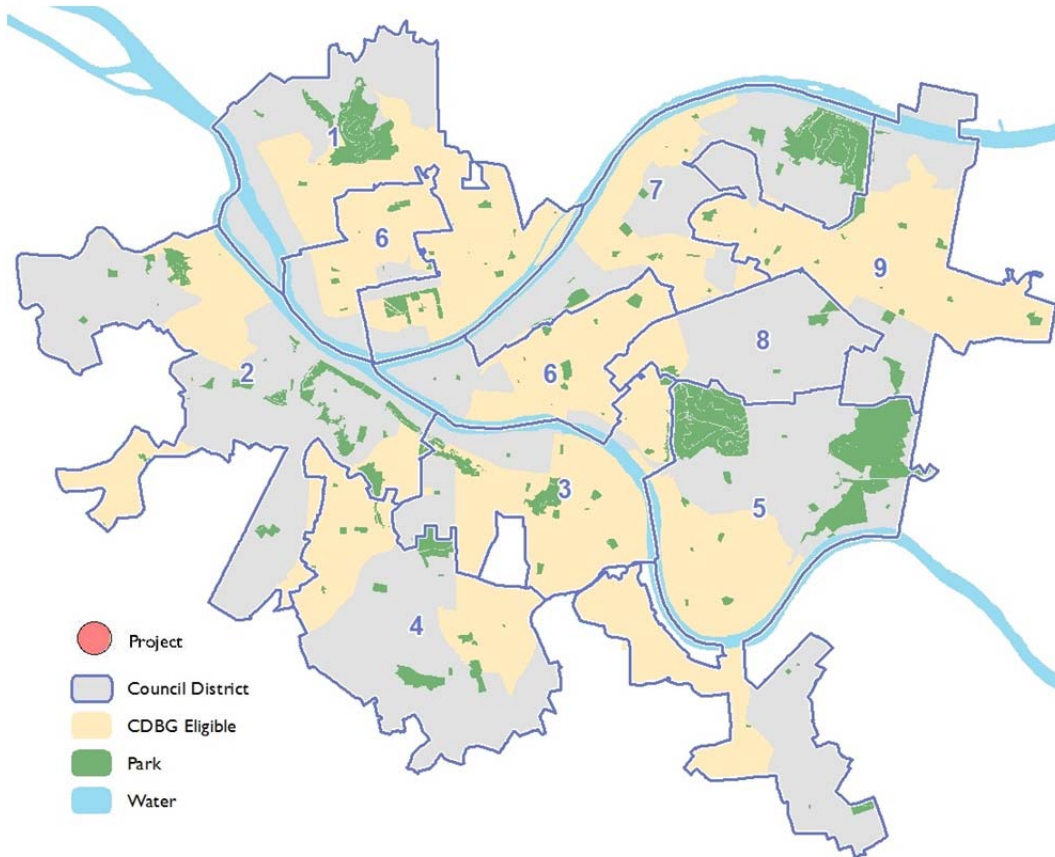
Architectural and Engineering Services

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost

Deliverables are tentative and subject to change.

Location



Central Business District Signals, Phase II

Functional Area: Engineering and Construction

Project Type: Completed, Capital Project

Responsible Department: Public Works

Project Manager: Assistant Director, Transportation & Engineering

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG								\$0
BOND								\$0
PAYGO	\$800,000							\$0
OTHER	\$3,200,000							\$0
TOTAL	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Provided funding for the installation of traffic signals in the Central Business District.

Project Justification

This project was funded in the 2014 Capital Budget to enhance signalization in the Cental Business District and increase traffic efficiency.

Operating Budget Impact

This portion of the project has been completed and will not have an impact on the operating budget.

Unexpended/Unencumbered Prior Year Funds

\$3,323,763.09

JDE Numbers

CDBG:	BOND/PAYGO: 4426722214
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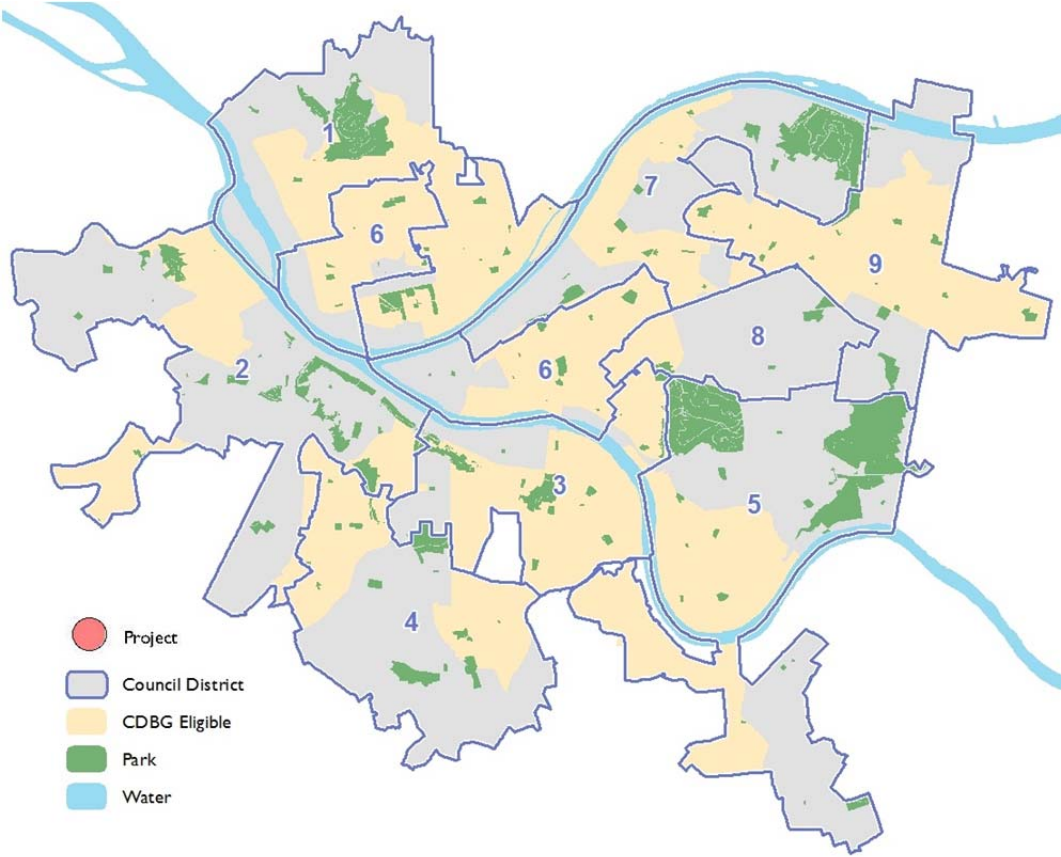
Central Business District Signals, Phase II

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost

Deliverables are tentative and subject to change.

Location



City Signal Update

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: Public Works

Project Manager: Assistant Director, Transportation & Engineering

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG	\$125,000							\$0
BOND			\$360,000					\$360,000
PAYGO								\$0
OTHER	\$900,000		\$1,444,000					\$1,444,000
TOTAL	\$1,025,000	\$0	\$1,804,000	\$0	\$0	\$0	\$0	\$1,804,000

Project Description

Provides funding for the purchase and installation of traffic signal hardware and software.

Project Justification

This project was funded in the 2014 Capital Budget for upgrades to traffic signals citywide. A portion of the project will also be funded in future years.

Operating Budget Impact

This portion of the project has been completed and will not have an impact on the operating budget.

Unexpended/Unencumbered Prior Year Funds

\$469,750

JDE Numbers

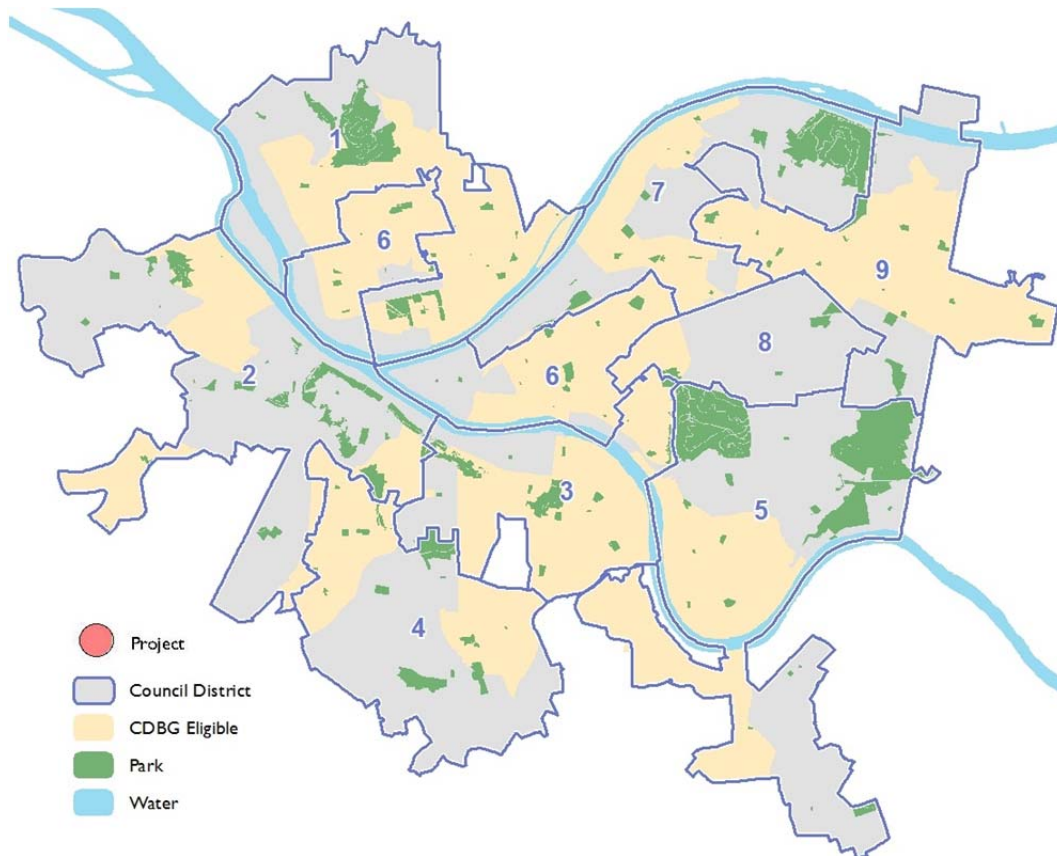
CDBG: 4067420140	BOND/PAYGO: 4026745214
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2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost

Deliverables are tentative and subject to change.

Location



Concrete, Brick, and Block Stone

Functional Area: Engineering and Construction

Project Type: Recurring, Capital Project

Responsible Department: Public Works

Project Manager: Assistant Director, Transportation & Engineering

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG								\$0
BOND								\$0
PAYGO	\$200,000							\$0
OTHER								\$0
TOTAL	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Provided funding for improvement and enhancement of the city's concrete slabs, brick, and block stone surfaces.

Project Justification

This project was funded in the 2014 Capital Budget but similar needs will be funded under the Street Resurfacing line item moving forward.

Operating Budget Impact

This project will be funded under the Street Resurfacing line item.

Unexpended/Unencumbered Prior Year Funds

\$209,043.39

JDE Numbers

CDBG:	BOND/PAYGO: 402674914
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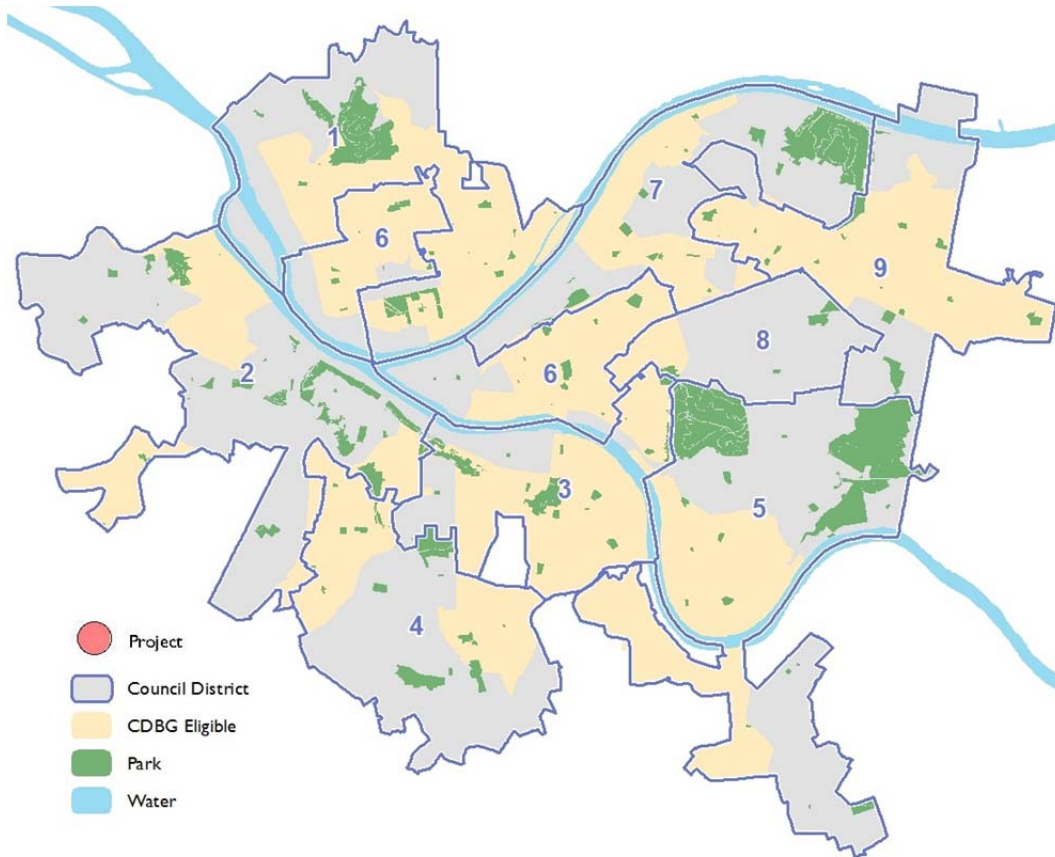
Concrete, Brick, and Block Stone

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost

Deliverables are tentative and subject to change.

Location



Forbes Avenue, Phase 1B

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: Public Works

Project Manager: Assistant Director, Transportation & Engineering

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG								\$0
BOND								\$0
PAYGO	\$915,000							\$0
OTHER	\$3,657,600							\$0
TOTAL	\$4,572,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Provided funding for the implementation of street improvements along Forbes Avenue.

Project Justification

This project was funded in the 2014 Capital Budget and has been completed.

Operating Budget Impact

Operational maintenance will be necessary for any new features added to the streetscape or intersection.

Unexpended/Unencumbered Prior Year Funds

\$81,606.07

JDE Numbers

CDBG:	BOND/PAYGO: 4026736214
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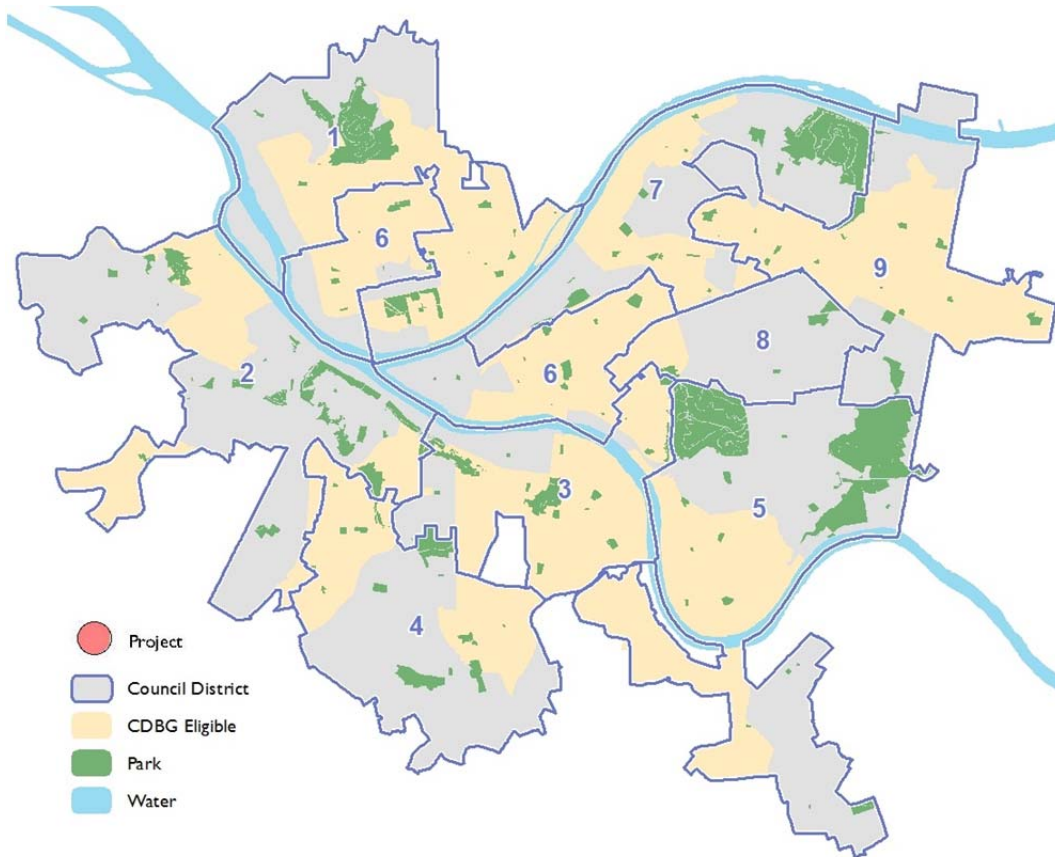
Forbes Avenue, Phase 1B

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost

Deliverables are tentative and subject to change.

Location



Forbes Avenue, Phase 2A

Functional Area: Engineering and Construction

Project Type: , Capital Project

Responsible Department: Public Works

Project Manager: Operations Manager, Transportation and Engineering

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG								\$0
BOND				\$700,000	\$700,000			\$1,400,000
PAYGO								\$0
OTHER				\$2,800,000	\$2,800,000			\$5,600,000
TOTAL	\$0	\$0	\$0	\$3,500,000	\$3,500,000	\$0	\$0	\$7,000,000

Project Description

Provided funding for the implementation of street improvements along Forbes Avenue.

Project Justification

This project will be funded in future years as part of the Transportation Improvement Plan.

Operating Budget Impact

City Engineering staff will be required to administer contracts. Operational maintenance will be necessary for any new features added to the streetscape or intersection.

Unexpended/Unencumbered Prior Year Funds

\$0

JDE Numbers

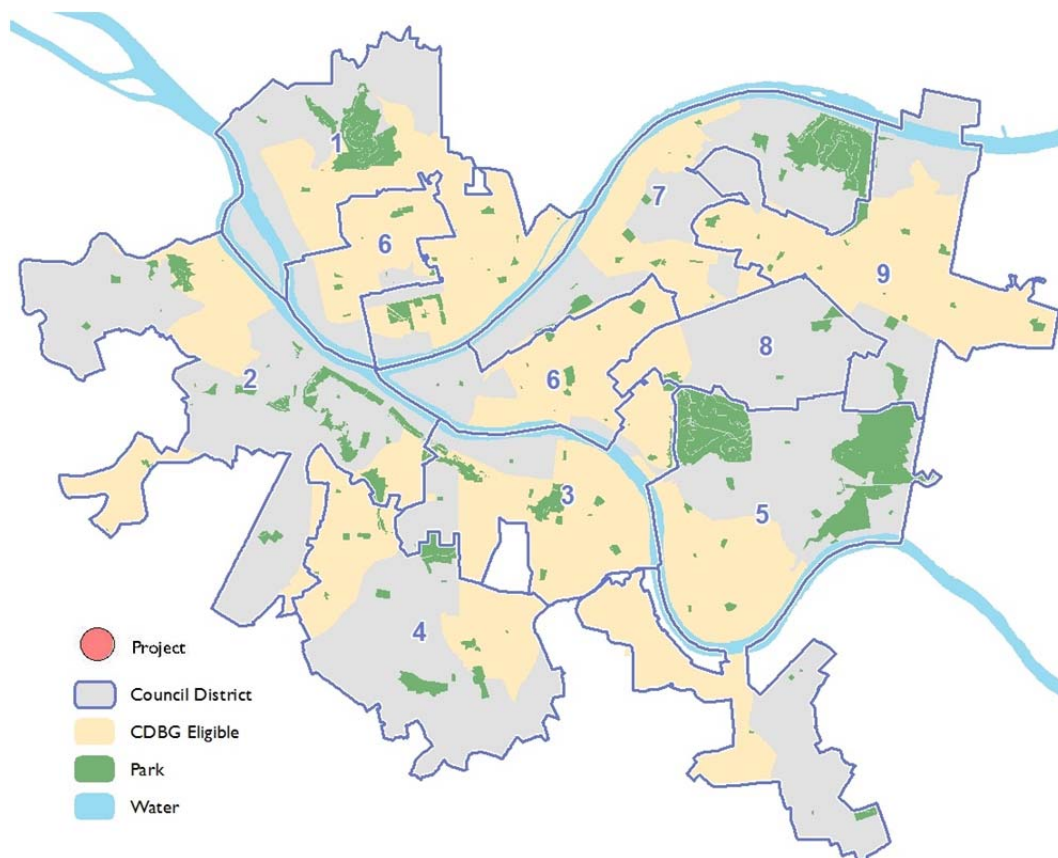
CDBG:	BOND/PAYGO:
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2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost

Deliverables are tentative and subject to change.

Location



Neighborhood Street Improvements

Functional Area: Engineering and Construction

Project Type: Completed, Capital Project

Responsible Department: Public Works

Project Manager: Assistant Director, Transportation & Engineering

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG	\$100,000							\$0
BOND								\$0
PAYGO	\$100,000							\$0
OTHER								\$0
TOTAL	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Provided funding for the design and construction of street and intersection improvements.

Project Justification

This project was funded in the 2014 Capital Budget, but moving forward, similar projects will be funded under the Streetscape and Intersection project fund.

Operating Budget Impact

A portion of this project will be completed by Public Works staff, and a portion will be completed by outside vendors.

Unexpended/Unencumbered Prior Year Funds

\$374,660.02

JDE Numbers

CDBG: 4035200140	BOND/PAYGO: 4023520014
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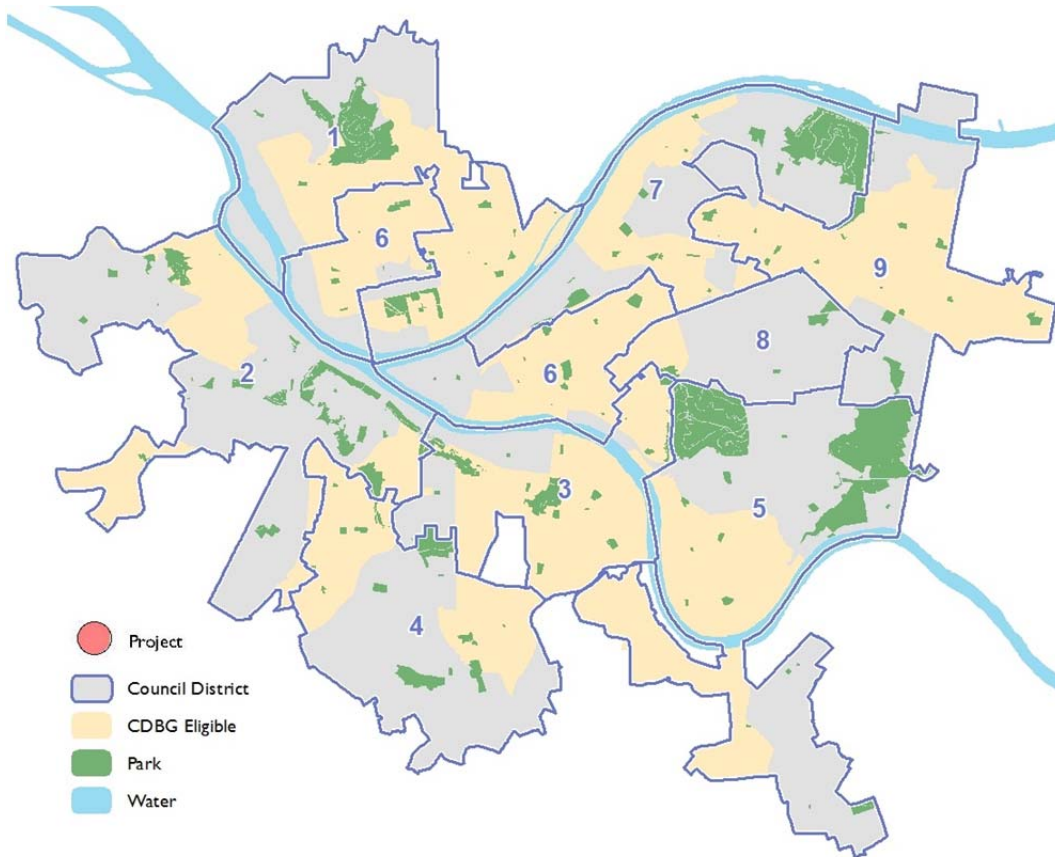
Neighborhood Street Improvements

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost

Deliverables are tentative and subject to change.

Location



Project Management Services

Functional Area: Engineering and Construction

Project Type: Completed, Capital Project

Responsible Department: Public Works

Project Manager: Assistant Director, Transportation & Engineering

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG								\$0
BOND								\$0
PAYGO	\$50,000							\$0
OTHER	\$200,000							\$0
TOTAL	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Provided funding for professional management services related to Federal and State funded transportation projects.

Project Justification

This project was funded in the 2014 Capital Budget, but moving forward, project management will be associated with the specific projects to be managed.

Operating Budget Impact

This project will be associated with the specific projects to be managed.

Unexpended/Unencumbered Prior Year Funds

\$200,000

JDE Numbers

CDBG:	BOND/PAYGO: 4026729414
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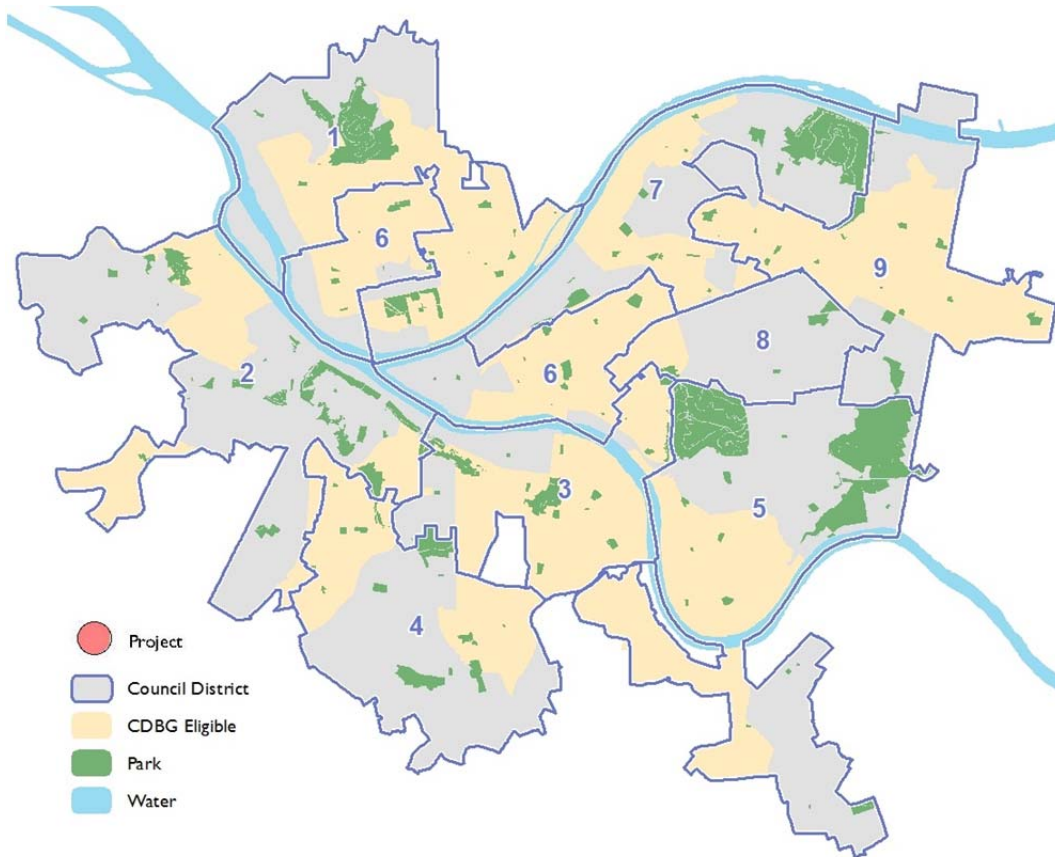
Project Management Services

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost

Deliverables are tentative and subject to change.

Location



Second Avenue Bridge

Functional Area: Engineering and Construction

Project Type: New, Capital Project

Responsible Department: Public Works

Project Manager: Assistant Director, Transportation & Engineering

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG								\$0
BOND			\$35,000	\$123,063	\$125,000			\$283,063
PAYGO								\$0
OTHER			\$665,000	\$2,338,188	\$2,375,000			\$5,378,188
TOTAL	\$0	\$0	\$700,000	\$2,461,251	\$2,500,000	\$0	\$0	\$5,661,251

Project Description

Design and related services for the construction of a bridge in the Duck Hollow area of Squirrel Hill.

Project Justification

This project is on the regional TIP.

Operating Budget Impact

This project will result in a new bridge that will require minimal maintenance.

Unexpended/Unencumbered Prior Year Funds

\$81,383.53

JDE Numbers

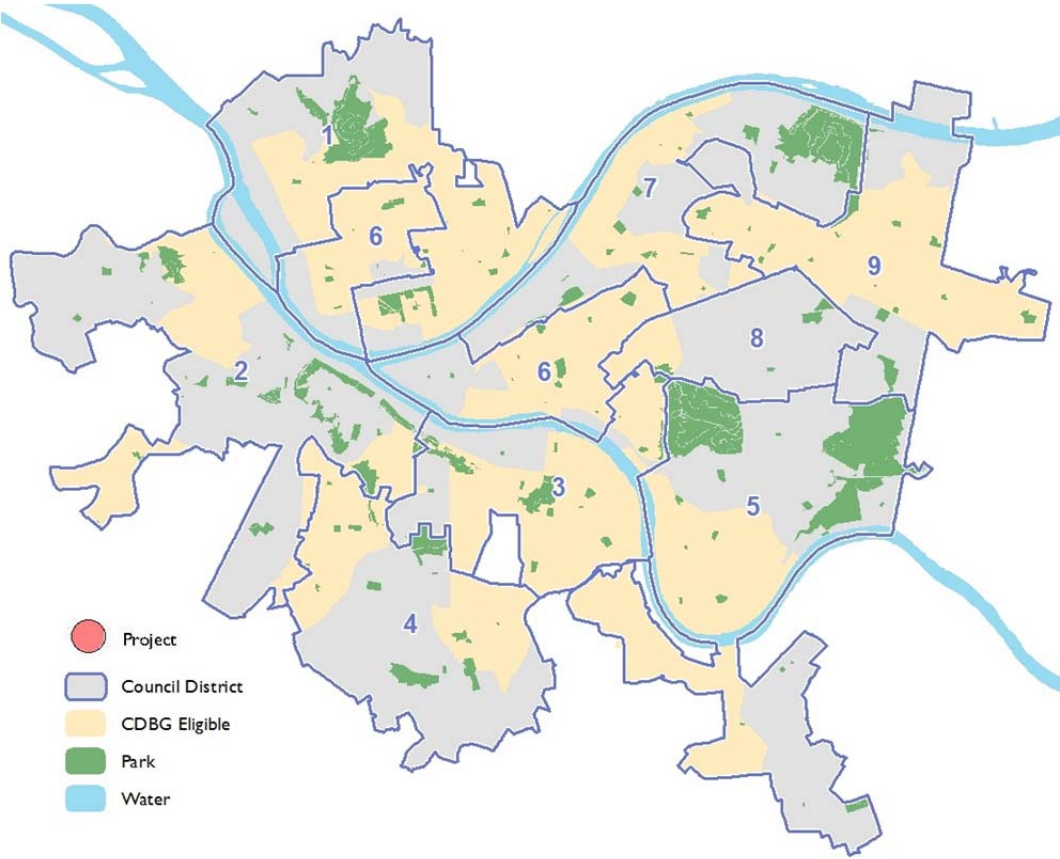
CDBG:	BOND/PAYGO:
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2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost

Deliverables are tentative and subject to change.

Location



South Negley Avenue Bridge

Functional Area: Engineering and Construction

Project Type: New, Capital Project

Responsible Department: Public Works

Project Manager: Assistant Director, Transportation & Engineering

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG								\$0
BOND			\$50,000	\$75,000				\$125,000
PAYGO						\$250,000		\$250,000
OTHER			\$950,000	\$142,500		\$4,750,000		\$5,842,500
TOTAL	\$0	\$0	\$1,000,000	\$217,500	\$0	\$5,000,000	\$0	\$6,217,500

Project Description

Engineering services for the South Negley Avenue Bridge.

Project Justification

This project is on the regional TIP.

Operating Budget Impact

This project will result in a new bridge that will require minimal maintenance.

Unexpended/Unencumbered Prior Year Funds

\$528,149.1

JDE Numbers

CDBG:	BOND/PAYGO: 4030093015
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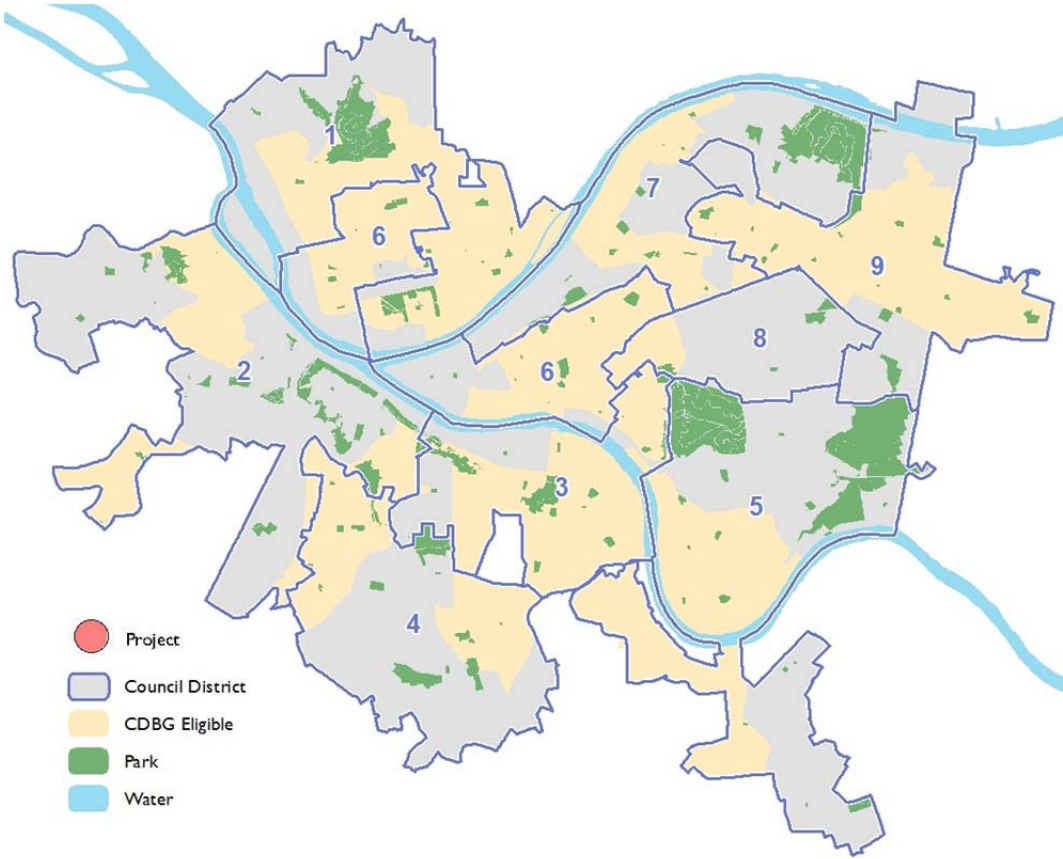
South Negley Avenue Bridge

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost

Deliverables are tentative and subject to change.

Location



Swinburne Bridge

Functional Area: Engineering and Construction

Project Type: New, Capital Project

Responsible Department: Public Works

Project Manager: Assistant Director, Transportation & Engineering

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG								\$0
BOND			\$40,000		\$32,500			\$72,500
PAYGO							\$5,000	\$5,000
OTHER			\$760,000		\$617,500		\$95,000	\$1,472,500
TOTAL	\$0	\$0	\$800,000	\$0	\$650,000		\$100,000	\$1,550,000

Project Description

Funds provided for the replacement of the bridge's superstructure.

Project Justification

This project is on the proposed regional TIP.

Operating Budget Impact

This project represents minimal operating expense other than the time of Engineering staff. A new bridge should realize some operational maintenance savings.

Unexpended/Unencumbered Prior Year Funds

\$0

JDE Numbers

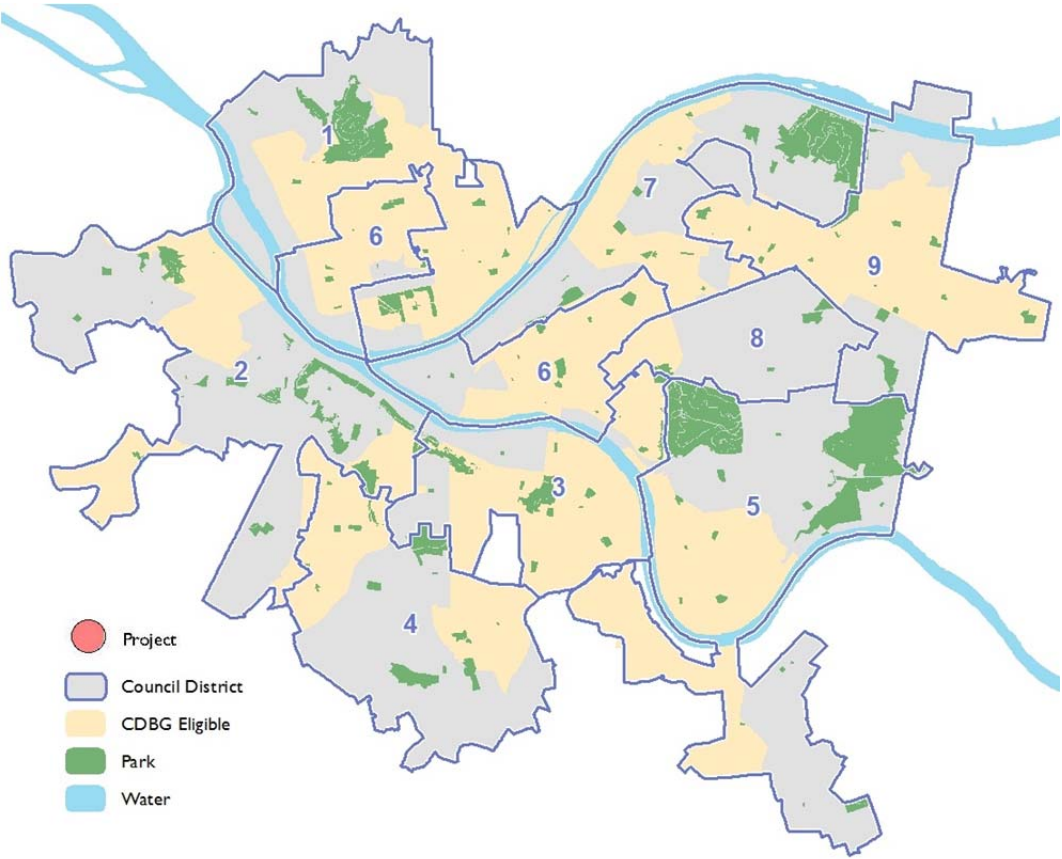
CDBG:	BOND/PAYGO:
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2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost

Deliverables are tentative and subject to change.

Location



West Ohio Street Bridge

Functional Area: Engineering and Construction

Project Type: Continuing, Capital Project

Responsible Department: Public Works

Project Manager: Assistant Director, Transportation & Engineering

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG	\$25,000							\$0
BOND			\$223,000					\$223,000
PAYGO								\$0
OTHER	\$475,000		\$4,237,000					\$4,237,000
TOTAL	\$500,000	\$0	\$4,460,000	\$0	\$0	\$0	\$0	\$4,460,000

Project Description

Funds provided for the replacement of the bridge's superstructure.

Project Justification

This project is on the regional TIP.

Operating Budget Impact

This project represents minimal operating expense other than the time of Engineering staff. A new bridge should realize some operational maintenance savings.

Unexpended/Unencumbered Prior Year Funds

\$299,366.13

JDE Numbers

CDBG:	BOND/PAYGO: 4023305914
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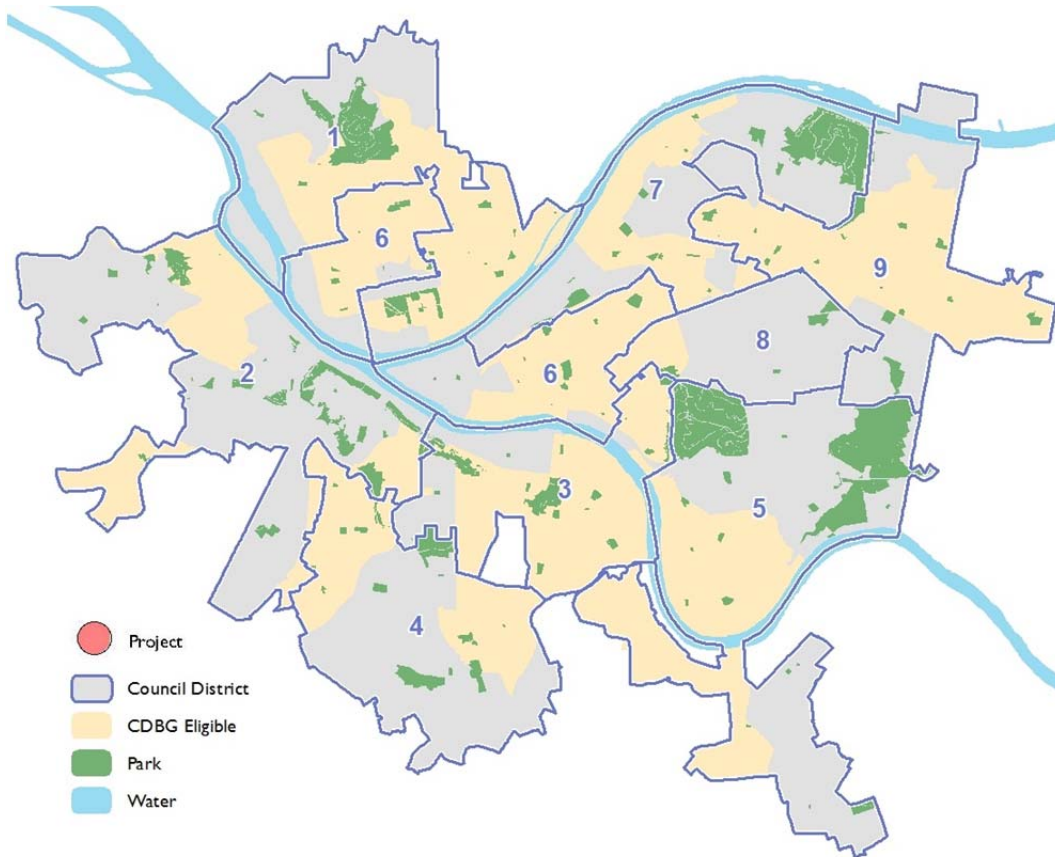
West Ohio Street Bridge

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost

Deliverables are tentative and subject to change.

Location



Facility Improvements



Ammon Pool Filter

Functional Area: Facility Improvement

Project Type: New, Capital Project

Responsible Department: Public Works

Project Manager: Aquatics Foreman, Properties

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG								\$0
BOND		\$250,000						\$250,000
PAYGO								\$0
OTHER								\$0
TOTAL	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

Project Description

This project provides funding for replacement of the pool's filter and enhancing access to the locker rooms.

Project Justification

Ammon pool is in need of filter replacement and would become unreliable without filter replacement.

Operating Budget Impact

This project represents the operating expense of Public Works staff time. A new filter should realize operational maintenance savings.

Unexpended/Unencumbered Prior Year Funds

\$0

JDE Numbers

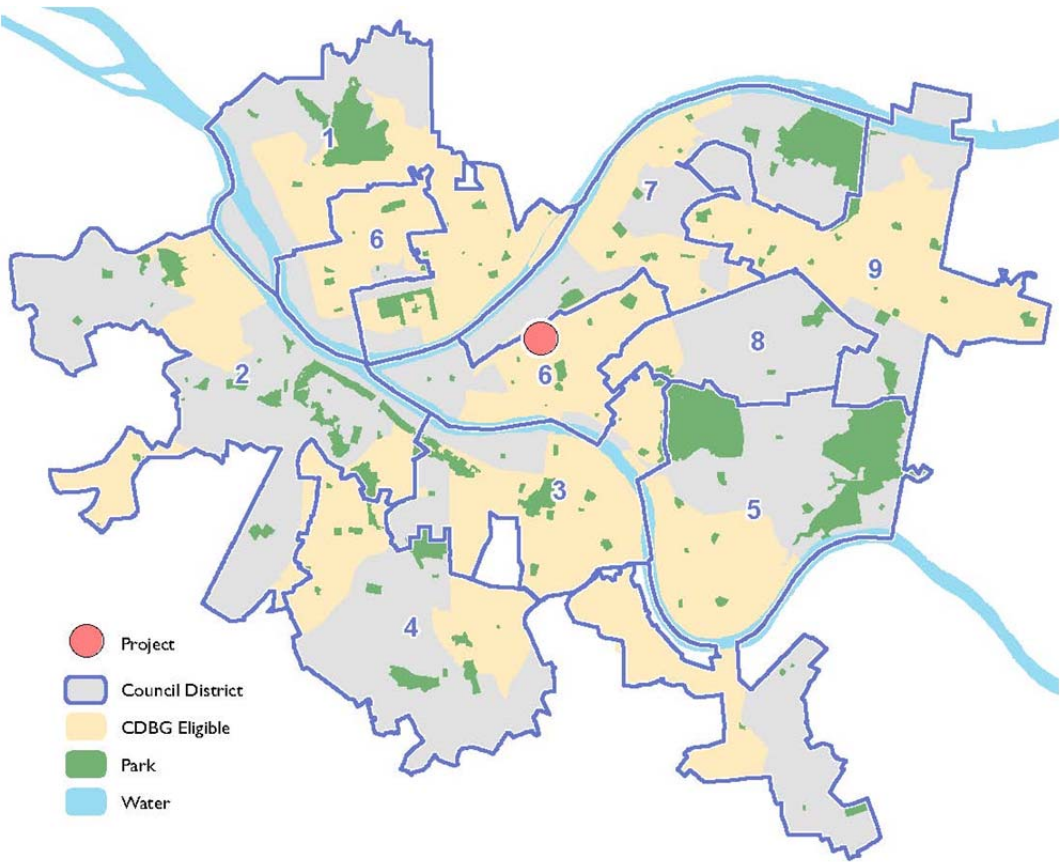
CDBG:	BOND/PAYGO: 4030094015
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2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Replacement of existing pool filter and filter room	Bedford Avenue	6 months	\$250,000

Deliverables are tentative and subject to change.

Location



Beechview Community and Senior Center

Functional Area: Facility Improvement

Project Type: Continuing, Capital Project

Responsible Department: Public Works

Project Manager: Project Manager, Transportation and Engineering

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG								\$0
BOND		\$300,000	\$300,000					\$600,000
PAYGO	\$300,000							\$0
OTHER								\$0
TOTAL	\$300,000	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$600,000

Project Description

Funds will provide the full local match of a state grant to be used in the rehabilitation of a city-owned property. The rehabilitation will provide flexible community space as well as enhancing existing senior facilities.

Project Justification

The Beechview Community and Senior Center is a community asset for the South Pittsburgh area, and the funds are necessary to fully leverage the additional state support necessary to complete the project.

Operating Budget Impact

The senior center design represents the time of city facilities staff. Once the center is operational, it is expected to be staffed at similar levels.

Unexpended/Unencumbered Prior Year Funds

\$675,463.52

JDE Numbers

CDBG:	BOND/PAYGO: 4021450115
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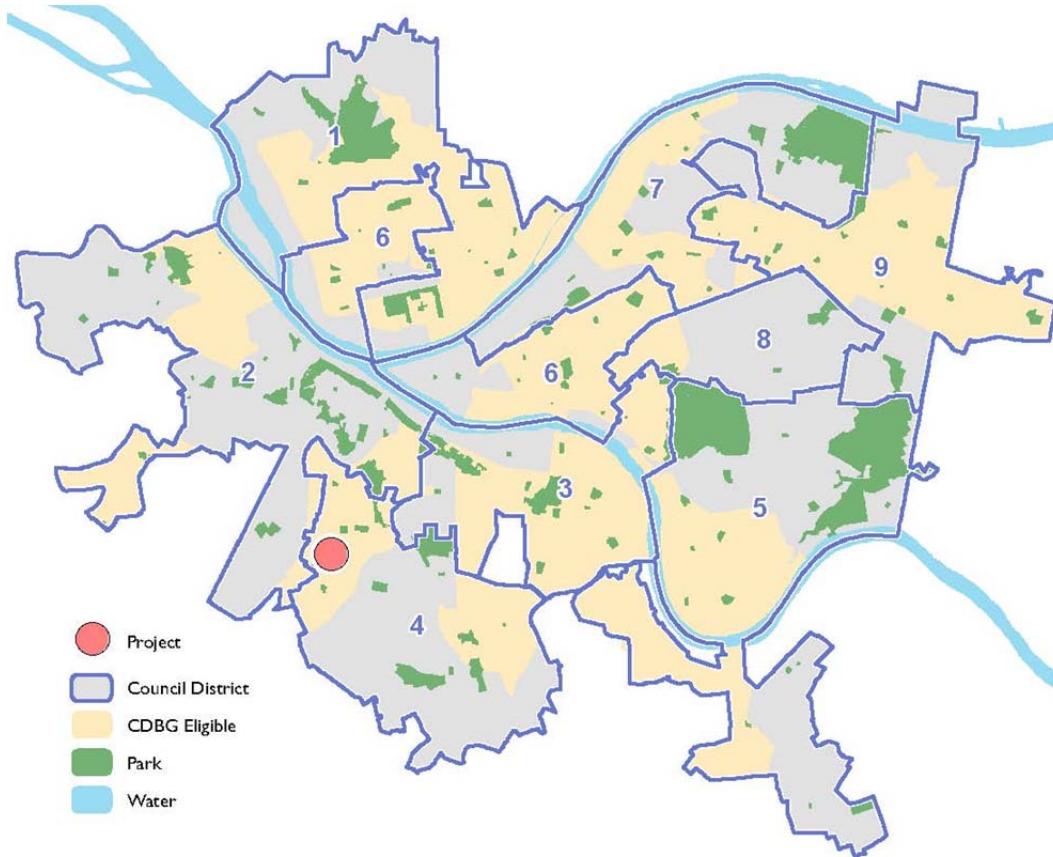
Beechview Community and Senior Center

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Design and Engineering	Broadway Avenue and Hampshire Avenue	1 year	\$300,000

Deliverables are tentative and subject to change.

Location



Bob O'Connor Golf Course

Functional Area: Facility Improvement

Project Type: Recurring, Capital Project

Responsible Department: Public Works

Project Manager: First Tee of Pittsburgh

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG								\$0
BOND		\$160,000						\$160,000
PAYGO	\$160,000							\$0
OTHER								\$0
TOTAL	\$160,000	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000

Project Description

Provides funding for capital improvements and maintenance of the Bob O'Connor Golf Course at Schenley Park.

Project Justification

Capital improvements for the golf course are managed by First Tee of Pittsburgh. The Bob O'Connor golf course offers access to low-cost recreation and golf instruction for all players, including seniors and persons with disabilities.

Operating Budget Impact

This project will have minimal impact on the operating budget. Public Works staff time will be needed to manage vendor contracts. In the future, this line item will be funded in the Operating Budget.

Unexpended/Unencumbered Prior Year Funds

\$0

JDE Numbers

CDBG:	BOND/PAYGO: 4023845215
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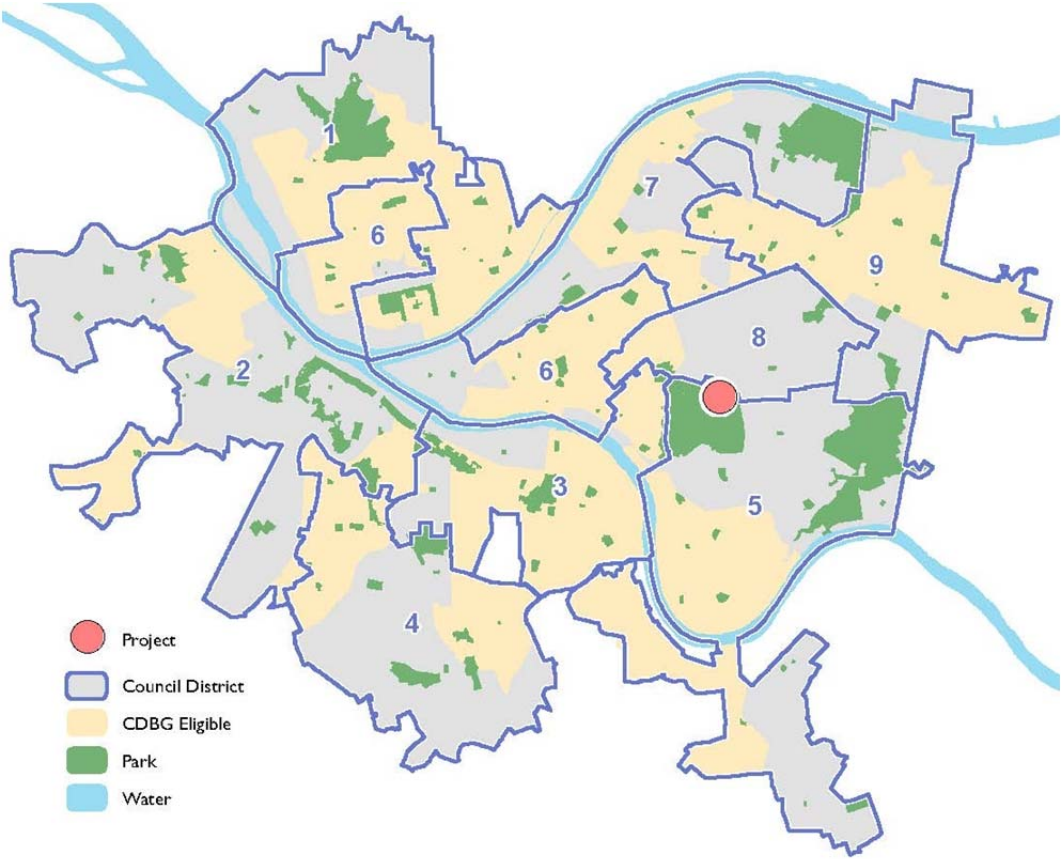
Bob O'Connor Golf Course

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Capital Improvements	Schenley Drive	1 year	\$160,000

Deliverables are tentative and subject to change.

Location



Construction Division Materials

Functional Area: Facility Improvement

Project Type: Recurring, Capital Project

Responsible Department: Public Works

Project Manager: Various

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG								\$0
BOND		\$50,000						\$50,000
PAYGO	\$50,000							\$0
OTHER								\$0
TOTAL	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

Project Description

This line item supports the purchase of construction materials to preserve and maintain various city assets.

Project Justification

Material is necessary for extending the useful life of city assets.

Operating Budget Impact

Public Works staff time will be needed to procure materials.

Unexpended/Unencumbered Prior Year Funds

\$154,643.73

JDE Numbers

CDBG:	BOND/PAYGO: 4022009215
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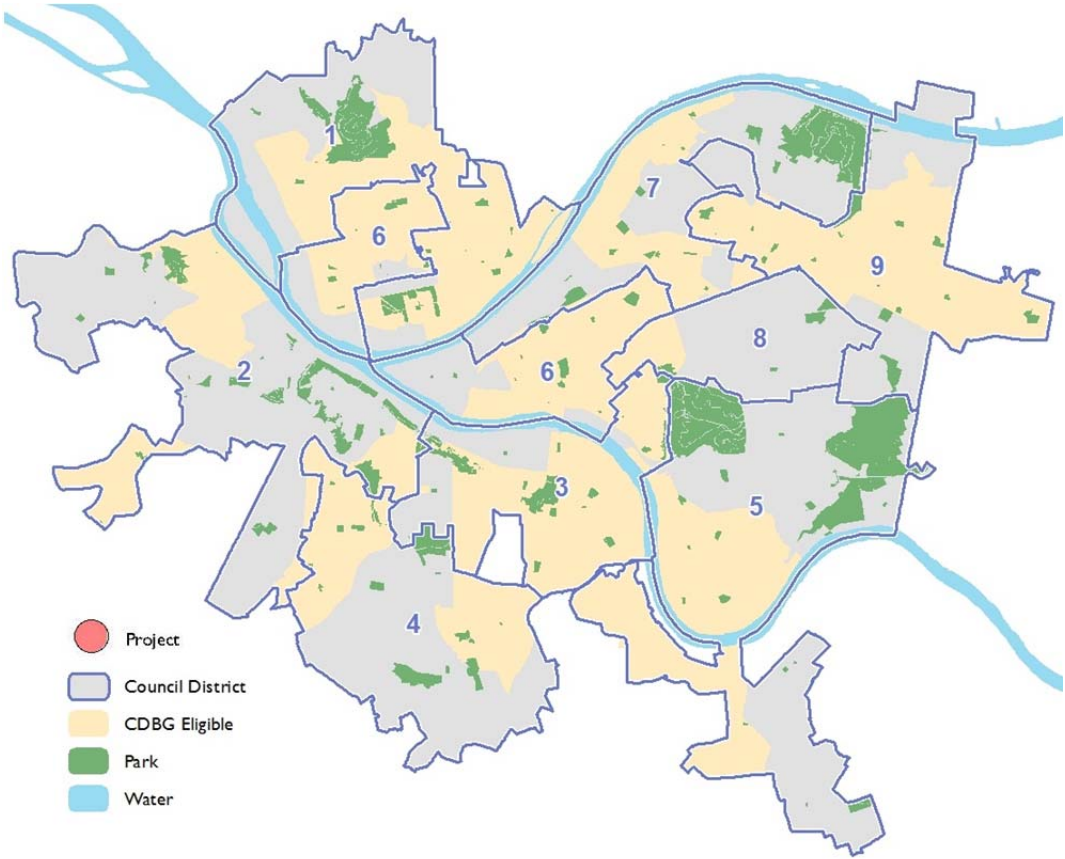
Construction Division Materials

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Contingency	TBD	TBD	\$50,000

Deliverables are tentative and subject to change.

Location



Facility Improvements

Functional Area: Facility Improvement

Project Type: Recurring, Capital Project

Responsible Department: Public Works

Project Manager: Project Manager, Transportation and Engineering

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG	\$200,000	\$400,000	\$1,000,000		\$1,000,000	\$800,000	\$2,000,000	\$5,200,000
BOND		\$2,050,000	\$3,714,376	\$3,000,000	\$2,000,000			\$10,764,376
PAYGO	\$2,000,000					\$2,735,000	\$2,500,000	\$5,235,000
OTHER	\$1,000,000							\$0
TOTAL	\$3,200,000	\$2,450,000	\$4,714,376	\$3,000,000	\$3,000,000	\$3,535,000	\$4,500,000	\$21,199,376

Project Description

This plan involves substantial building improvements to be made to city-owned facilities.

Project Justification

Extending the useful life of city-owned buildings is critical. Without this project, the city would not be able to deliver core services.

Operating Budget Impact

This project heavily impacts the operating budget due to Public Works staff time. In addition, staff time will be needed to manage vendor contracts.

Unexpended/Unencumbered Prior Year Funds

\$1,437,762.38

JDE Numbers

CDBG: 4027003150	BOND/PAYGO: 4026750015
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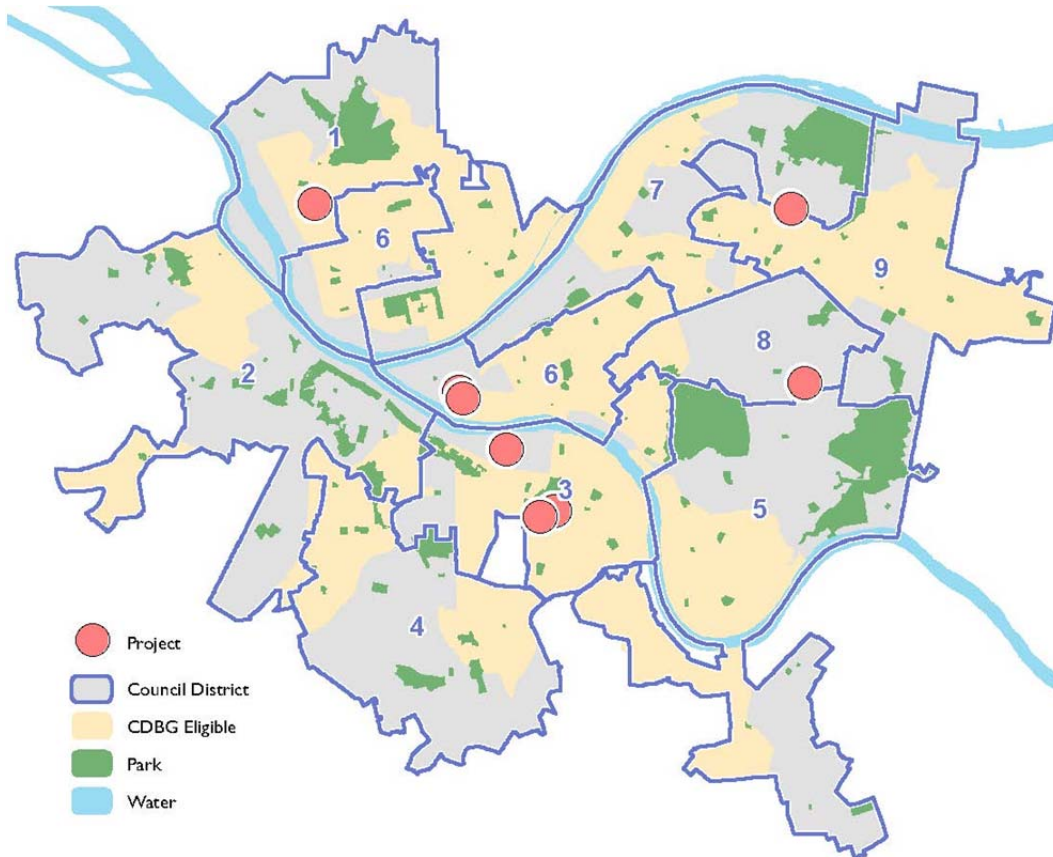
Facility Improvements

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
City-County Building	Grant Street and Forbes Avenue	1 year	\$325,000
Council Chamber Improvements	Grant Street and Forbes Avenue	1 year	\$25,000
Medic 10	Shadeland Avenue and Dickson Street	6 months	\$175,000
Police Zone 4 Security Upgrades	Northumberland Street and Asbury Place	6 months	\$200,000
Southside Market House	Bedford Square and South 12th Street	6 months	\$300,000
Various Roofs	TBD	TBD	\$250,000
Forestry Division Roof and Plumbing	Stanton Avenue	6 months	\$175,000
Arlington Fire Station 22	Arlington Avenue and St. Patrick Street	6 months	\$250,000
John P. Robin Civic Building Elevators and Life Safety Systems	Ross Street and Fourth Avenue	1 year	\$450,000
Freedom Corner	Crawford and Centre Avenue	1 year	\$140,000
Facilities Division Contingency	TBD	TBD	\$160,000

Deliverables are tentative and subject to change.

Location



Park Reconstruction

Functional Area: Facility Improvement

Project Type: Recurring, Capital Project

Responsible Department: Public Works

Project Manager: Supervisor, Maintenance

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG	\$250,000	\$50,000	\$220,600	\$265,600	\$249,200	\$199,200	\$215,000	\$1,199,600
BOND		\$355,000	\$242,710	\$196,550	\$118,680			\$912,940
PAYGO	\$250,000					\$286,840	\$150,000	\$436,840
OTHER	\$825,000	\$900,000	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$5,150,000
TOTAL	\$1,325,000	\$1,305,000	\$1,313,310	\$1,312,150	\$1,217,880	\$1,336,040	\$1,215,000	\$7,699,380

Project Description

This line provides funding for the repair and rehabilitation of the city's parks, including regional parks.

Project Justification

Park amenities improve quality of life for residents and visitors.

Operating Budget Impact

This project heavily impacts the operating budget due to Public Works staff time. In addition, staff time will be needed to manage vendor contracts.

Unexpended/Unencumbered Prior Year Funds

\$796,408.35

JDE Numbers

CDBG: 4045000150	BOND/PAYGO: 4024500015
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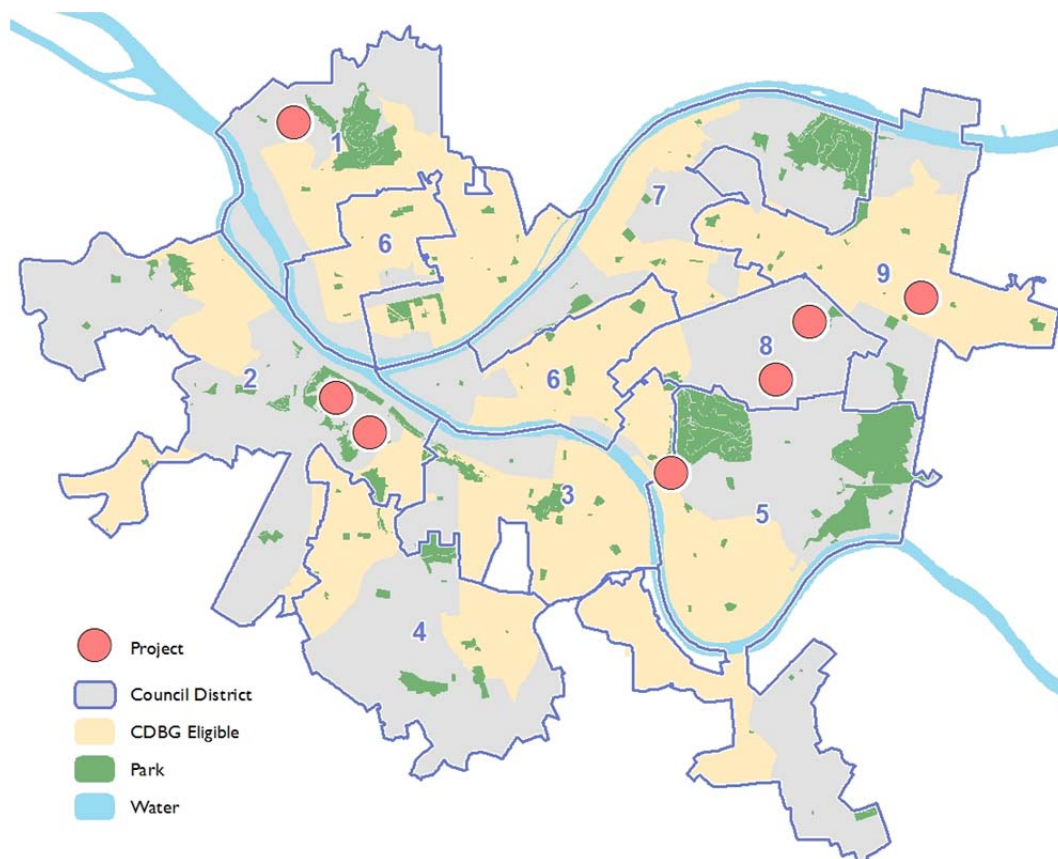
Park Reconstruction

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Homewood Park Sidewalk Repair	North Homewood and Frankstown Avenue	6 months	\$50,000
Benton Field Fence Repair	Brighton Woods Road and Benton Avenue	6 months	\$70,000
Four Mile Run Park Fence Repair	Frazier Street and Saline Street	6 months	\$20,000
Mellon Park Sidewalk Repair	Fifth Avenue and Shady Avenue	6 months	\$90,000
Wightman Park Sidewalk Repair	Wightman Street and Solway Street	6 months	\$70,000
McKinley Park Fence Repair	Bausman Street and Bernd Street	6 months	\$55,000
Resurfacing Various RAD Parks	TBD	1 year	\$200,000
Park Maintenance Equipment in Various RAD Parks	TBD	1 year	\$200,000
Playground Renovations in Various RAD Parks	TBD	1 year	\$450,000
McCoy RAD Playground	Greenleaf Street and Shaler Street	6 months	\$20,000
Olympia Park RAD Playgrounds	Virginia Avenue and Olympia Road	6 months	\$30,000
Contingency	TBD	TBD	\$50,000

Deliverables are tentative and subject to change.

Location



Play Area Improvements

Functional Area: Facility Improvement

Project Type: Recurring, Capital Project

Responsible Department: Public Works

Project Manager: Supervisor, Maintenance

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG	\$200,000	\$60,000	\$125,000	\$150,000	\$200,000	\$200,000	\$150,000	\$885,000
BOND		\$320,000	\$275,000	\$250,000	\$400,000			\$1,245,000
PAYGO	\$200,000					\$300,000	\$315,000	\$615,000
OTHER	\$10,000							\$0
TOTAL	\$410,000	\$380,000	\$400,000	\$400,000	\$600,000	\$500,000	\$465,000	\$2,745,000

Project Description

Provides funding to repair and rehabilitate a portion of the city's 129 playgrounds.

Project Justification

Playgrounds improve quality of life and are important amenities to nearby communities.

Operating Budget Impact

This project heavily impacts the operating budget due to Public Works staff time. In addition, staff time will be needed to manage vendor contracts.

Unexpended/Unencumbered Prior Year Funds

\$540,594.3

JDE Numbers

CDBG: 4041002150	BOND/PAYGO: 4024100215
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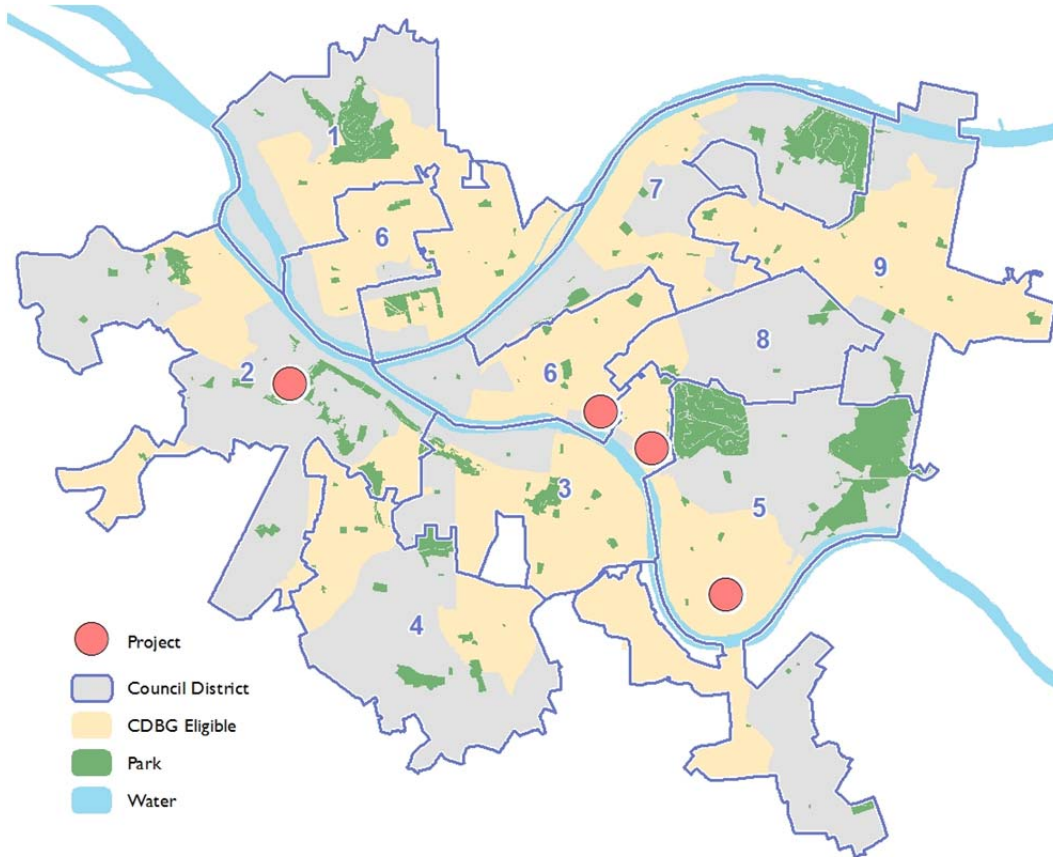
Play Area Improvements

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Wabash Playground	Wabash Street and Plank Street	6 months	\$20,000
Lawn and Ophelia Parklet Safety Surface	Lawn Street and Ophelia Street	6 months	\$40,000
Frazier Park Equipment and Safety Surface	Frazier Street and Dawson Street	6 months	\$135,000
Burgwin Park Equipment and Safety Surface	Mansion Street and Johnston Avenue	6 months	\$185,000

Deliverables are tentative and subject to change.

Location



Riverview Community and Senior Center

Functional Area: Facility Improvement

Project Type: Continuing, Capital Project

Responsible Department: Public Works

Project Manager: Project Manager, Transportation and Engineering

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG								\$0
BOND		\$800,000						\$800,000
PAYGO	\$250,000	\$828,567						\$828,567
OTHER								\$0
TOTAL	\$250,000	\$1,628,567	\$0	\$0	\$0	\$0	\$0	\$1,628,567

Project Description

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

Project Justification

Provides funding for a community and senior center in Riverview Park.

Operating Budget Impact

This project will have minimal impact on the operating budget. Public Works staff time will be needed to manage vendor contracts.

Unexpended/Unencumbered Prior Year Funds

\$97,080.44

JDE Numbers

CDBG:	BOND/PAYGO: 502673814
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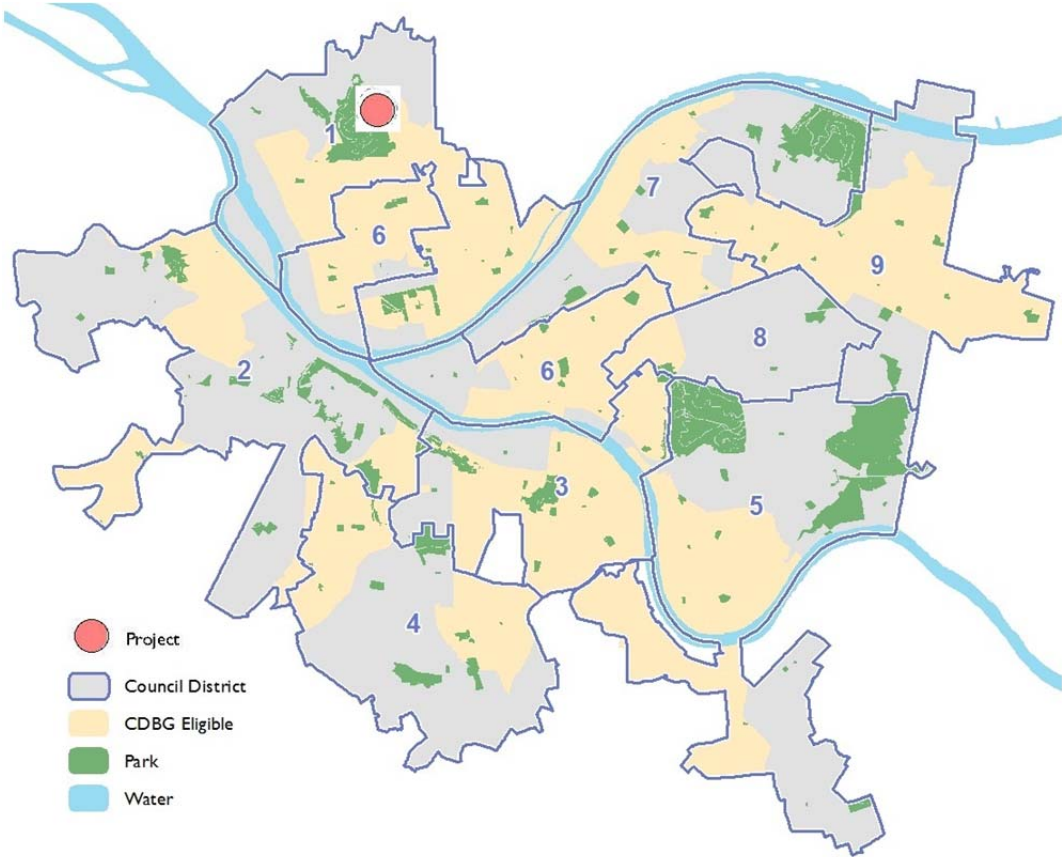
Riverview Community and Senior Center

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Riverview Community and Senior Center	Riverview Park	1 year	\$1,628,567

Deliverables are tentative and subject to change.

Location



Recreation and Senior Center Rehabilitation

Functional Area: Facility Improvement

Project Type: Recurring, Capital Project

Responsible Department: Public Works

Project Manager: Project Manager, Transportation and Engineering

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG	\$300,000	\$201,500	\$400,000	\$500,000	\$400,000	\$300,000	\$450,000	\$2,251,500
BOND		\$392,500	\$300,000	\$200,000	\$250,000			\$1,142,500
PAYGO	\$150,000					\$350,000	\$150,000	\$500,000
OTHER								\$0
TOTAL	\$450,000	\$594,000	\$700,000	\$700,000	\$650,000	\$650,000	\$600,000	\$3,894,000

Project Description

Provides funding for repairs necessary to prolong the life of senior and recreation centers.

Project Justification

Senior and Recreation centers are important city assets available to city residents, and capital repairs must be made to keep the centers functional.

Operating Budget Impact

This project heavily impacts the operating budget due to Public Works staff time. In addition, staff time will be needed to manage vendor contracts.

Unexpended/Unencumbered Prior Year Funds

\$1,730,539.2

JDE Numbers

CDBG: 4015010150	BOND/PAYGO: 4021501015
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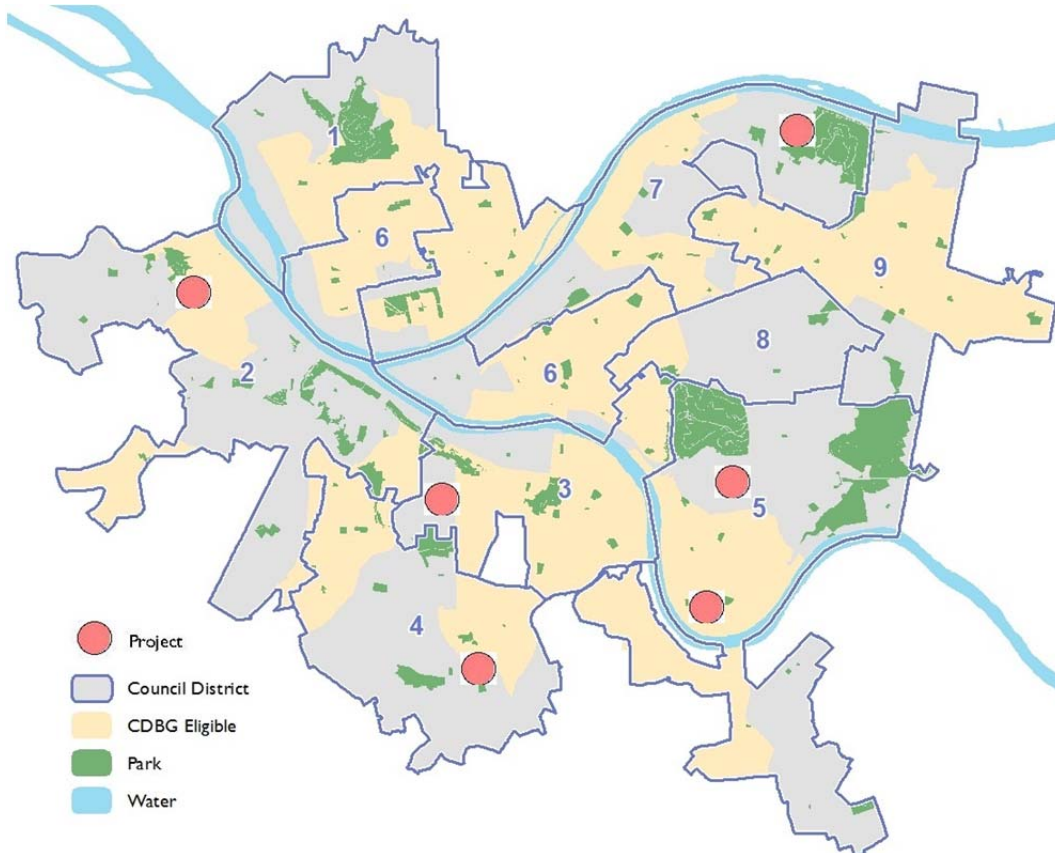
Recreation and Senior Center Rehabilitation

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Warrington Recreation and Senior Center Façade	East Warrington Avenue and Estella Avenue	6 months	\$150,000
Morningside Recreation and Senior Center Upgrades	President Way and Antietam Street	6 months	\$27,500
Hazelwood Recreation and Senior Center Upgrades	Second Avenue and Melancthon Street	6 months	\$55,000
Magee Recreation and Senior Center Upgrades	Greenfield Avenue and McCaslin Street	6 months	\$100,000
Philips Recreation and Senior Center HVAC	Parkfield Street and Park Boulevard	6 months	\$150,000
Sheraden Recreation and Senior Center Upgrades	Sherwood Avenue and Ashlyn Street	6 months	\$87,000
Contingency	TBD	TBD	\$24,500

Deliverables are tentative and subject to change.

Location



Splash Zones

Functional Area: Facility Improvement

Project Type: Recurring, Capital Project

Responsible Department: Public Works

Project Manager: Project Manager, Transportation and Engineering

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000		\$0	\$800,000
BOND		\$100,000	\$200,000	\$200,000	\$20,083			\$520,083
PAYGO	\$100,000	\$400,000				\$100,000	\$100,000	\$600,000
OTHER								\$0
TOTAL	\$200,000	\$700,000	\$400,000	\$400,000	\$220,083	\$100,000	\$100,000	\$1,920,083

Project Description

This project will allow for the construction of splash zones in various neighborhoods.

Project Justification

Splash zones are incredibly popular and improve quality of life in the surrounding neighborhoods.

Operating Budget Impact

This project will have minimal impact on the operating budget. Public Works staff time will be needed to manage vendor contracts.

Unexpended/Unencumbered Prior Year Funds

\$389,917.43

JDE Numbers

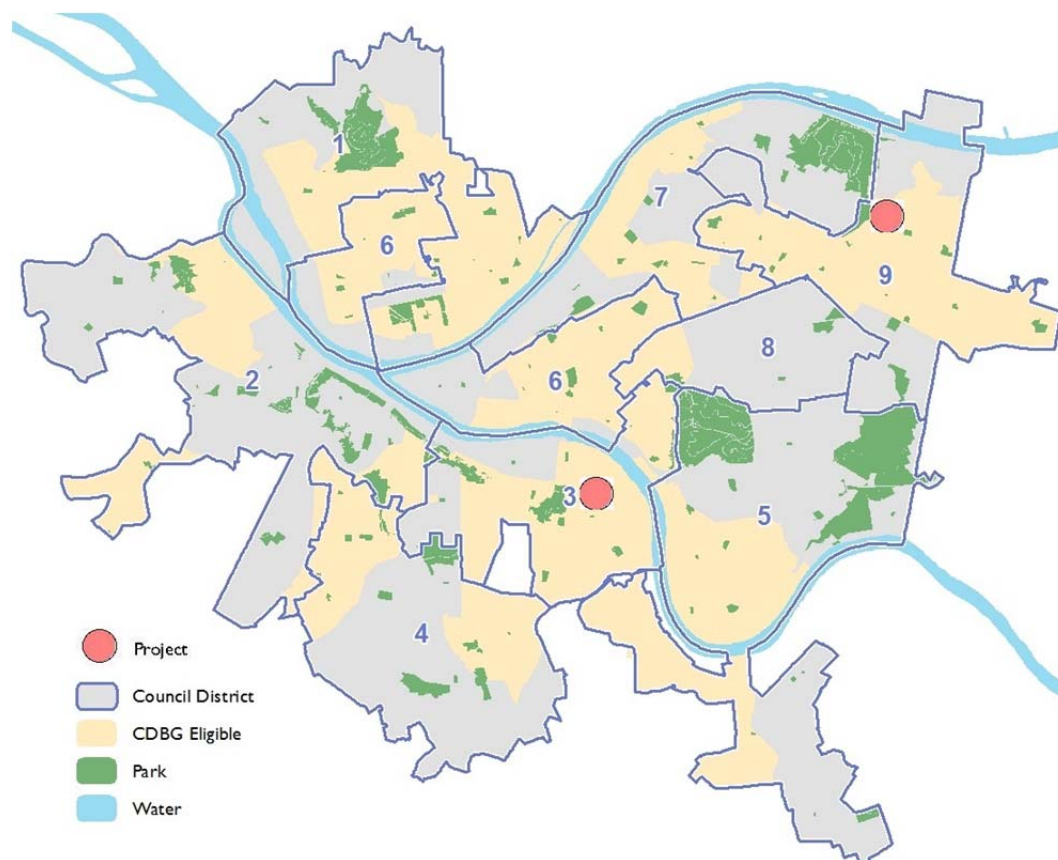
CDBG: 4067355150	BOND/PAYGO: 4026735515
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2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Arlington Spray Park Construction	Salisbury Street and Fernleaf Street	1 year	\$350,000
Paulson Spray Park Construction	Paulson Avenue and Dean Street	1 year	\$350,000

Deliverables are tentative and subject to change.

Location



Sport Facility Improvements

Functional Area: Facility Improvement

Project Type: Recurring, Capital Project

Responsible Department: Public Works

Project Manager: Engineering Technician, Transportation and Engineering

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG	\$500,000	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$550,000
BOND		\$200,000	\$150,000	\$150,000	\$150,000			\$650,000
PAYGO	\$150,000					\$150,000	\$150,000	\$300,000
OTHER	\$50,000							\$0
TOTAL	\$700,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000

Project Description

Projects include the installation of poles and energy efficient lighting fixtures, the rehabilitation of various playing surfaces, fencing, dugouts, and concession stands.

Project Justification

Preserving sport facilities as city amenities remains a high priority to enhance the quality of life.

Operating Budget Impact

A portion of this project will be completed by Public Works staff, and a portion will be completed by outside vendors.

Unexpended/Unencumbered Prior Year Funds

\$1,040,954.4

JDE Numbers

CDBG: 4067348150	BOND/PAYGO: 4026734815
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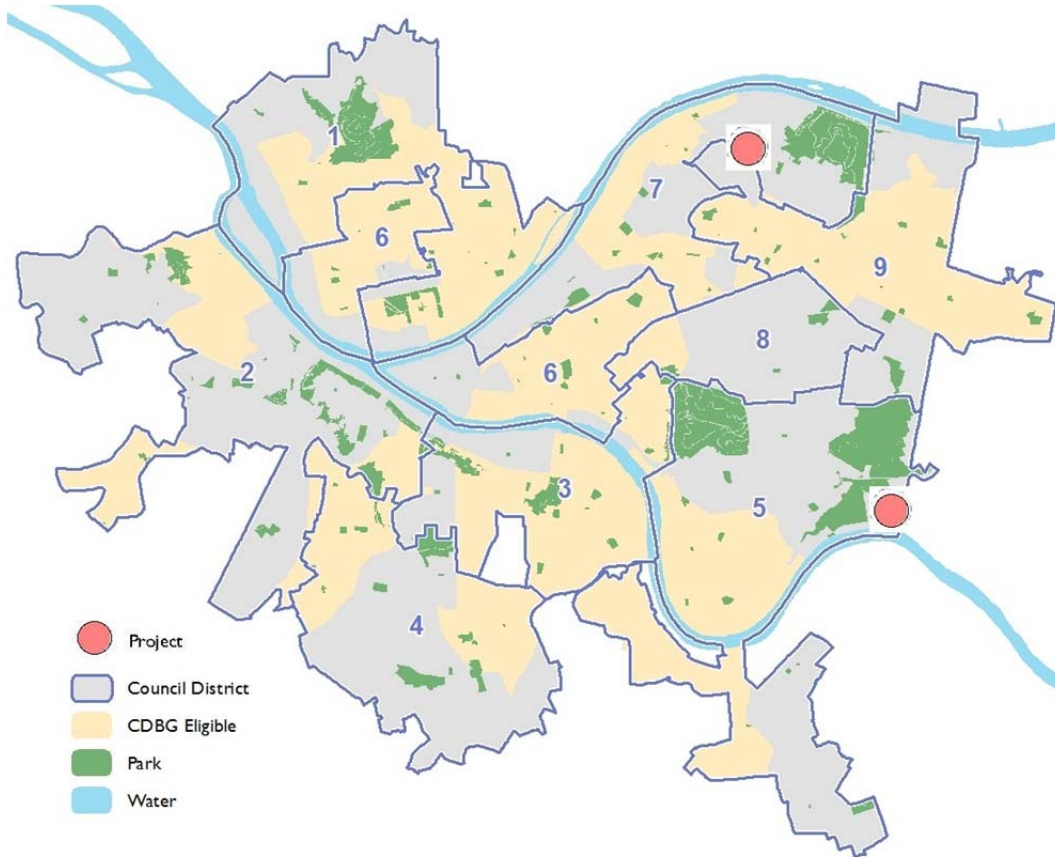
Sport Facility Improvements

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Swisshelm Park Dek Hockey Resurface	Onondago Street and Nightingale Way	6 months	\$75,000
Dinan Park Court Repair	Farmington Street and Lansing Way	6 months	\$75,000
Kennard Field	Kirkpatrick and Reed Street	6 months	\$50,000
Contingency	TBD	6 months	\$50,000

Deliverables are tentative and subject to change.

Location



Swimming Pool Rehabilitation

Functional Area: Facility Improvement

Project Type: Recurring, Capital Project

Responsible Department: Public Works

Project Manager: Aquatics Foreman, Properties

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG	\$100,000							\$0
BOND		\$250,000	\$275,000	\$275,000	\$275,000			\$1,075,000
PAYGO	\$100,000					\$275,000	\$270,000	\$545,000
OTHER								\$0
TOTAL	\$200,000	\$250,000	\$275,000	\$275,000	\$275,000	\$275,000	\$270,000	\$1,620,000

Project Description

This line item provides for necessary repairs to swimming pools throughout the city.

Project Justification

The city's pools are popular public assets that require frequent maintenance and preservation to extend their useful lives.

Operating Budget Impact

This project heavily impacts the operating budget due to Public Works staff time. In addition, staff time will be needed to manage vendor contracts.

Unexpended/Unencumbered Prior Year Funds

\$660,777.8

JDE Numbers

CDBG: 4042000150	BOND/PAYGO: 4024200015
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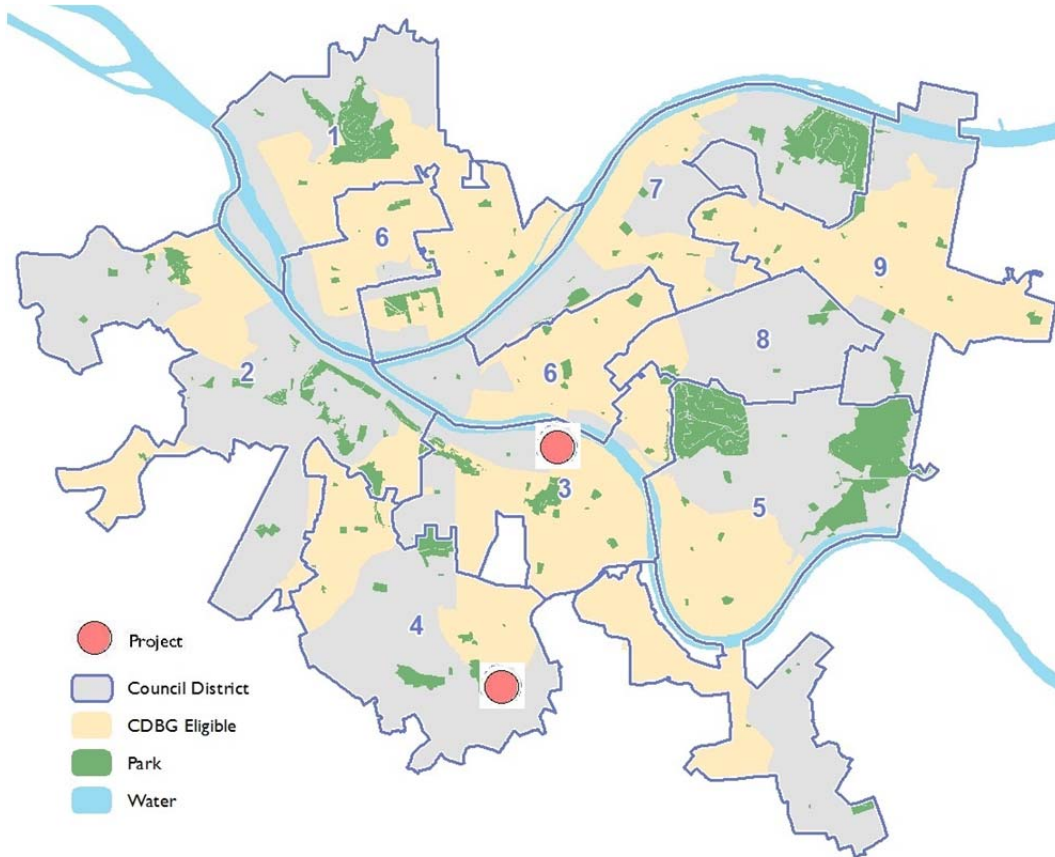
Swimming Pool Rehabilitation

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Ormsby Pool Liner	Ormsby Avenue and Otilia Street	1 month	\$75,000
Philips Pool Liner	Parkfield Street and Park Boulevard	1 month	\$75,000
Contingency	TBD	TBD	\$100,000

Deliverables are tentative and subject to change.

Location



Urban Redevelopment Authority Property Maintenance

Functional Area: Facility Improvement

Project Type: Recurring, Intergovernmental Project

Responsible Department: Urban Redevelopment Authority

Project Manager: Director, Engineering and Construction

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG								\$0
BOND				\$100,000	\$100,000			\$200,000
PAYGO	\$200,000	\$200,000	\$100,000			\$100,000	\$100,000	\$500,000
OTHER								\$0
TOTAL	\$200,000	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000

Project Description

This program allows for securing and maintaining URA owned property.

Project Justification

The URA holds property that is in the process of being redeveloped, which must be secured and maintained to preserve public safety.

Operating Budget Impact

There is no operational cost to the city; the project will be managed by the Urban Redevelopment Authority.

Unexpended/Unencumbered Prior Year Funds

\$0

JDE Numbers

CDBG:	BOND/PAYGO: 8200002915
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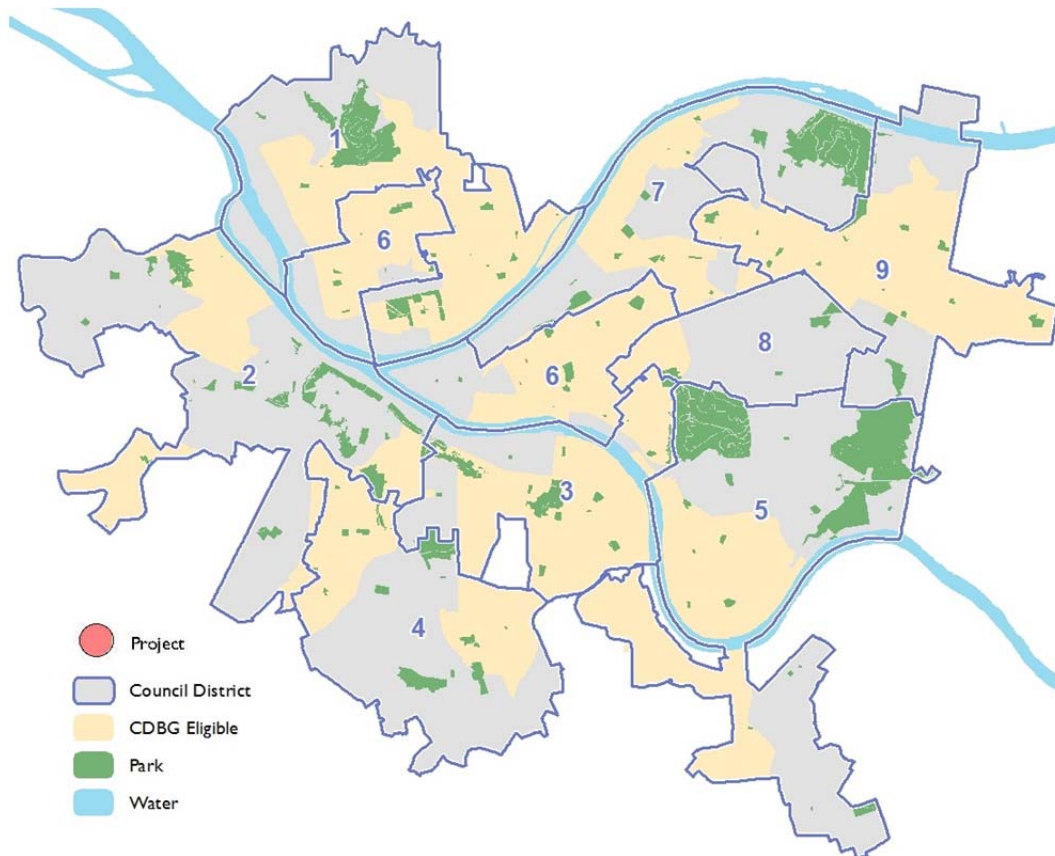
Urban Redevelopment Authority Property Maintenance

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Contingency	TBD	TBD	\$200,000

Deliverables are tentative and subject to change.

Location



City Clerk's Modernization

Functional Area: Facility Improvement

Project Type: Completed, Capital Project

Responsible Department: City Clerk's Office

Project Manager: Chief Clerk, City Clerk's Office

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG								\$0
BOND								\$0
PAYGO	\$25,000							\$0
OTHER								\$0
TOTAL	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Provided funding for the modernization and rehabilitation of Council chambers.

Project Justification

This project was funded in the 2014 Capital Budget but will be funded in the Facility Improvements line item moving forward.

Operating Budget Impact

Staff time will be necessary to manage any outside vendors.

Unexpended/Unencumbered Prior Year Funds

\$38,519

JDE Numbers

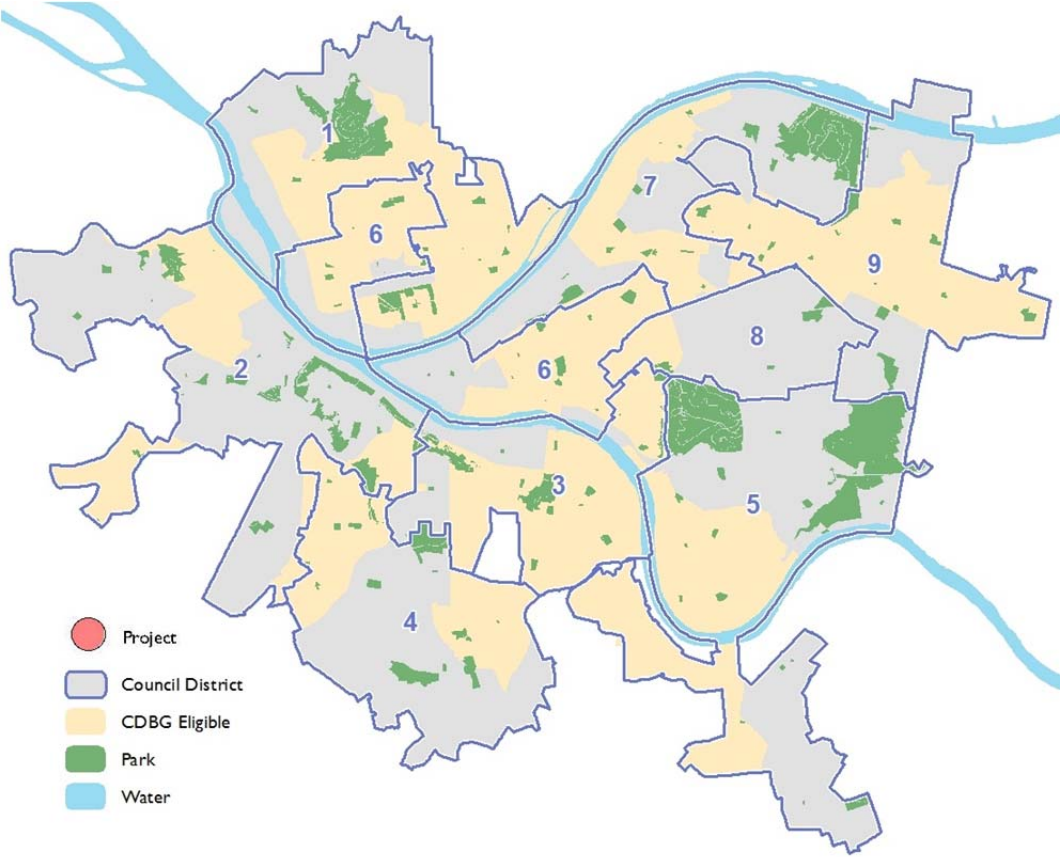
CDBG:	BOND/PAYGO: 012700014
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2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost

Deliverables are tentative and subject to change.

Location



Elevator Repair and Maintenance

Functional Area: Facility Improvement

Project Type: Completed, Capital Project

Responsible Department: Finance

Project Manager: Contract Administrator, Finance

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG								\$0
BOND								\$0
PAYGO	\$50,000							\$0
OTHER								\$0
TOTAL	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Provided funding for the restoration of the elevators on the City side of the City-County Building.

Project Justification

This project was funded in the 2014 Capital Budget but any similar work will now be funded in the Facility Improvements line item.

Operating Budget Impact

This project will now be funded in the Facility Improvements line item and will have operational costs similar to facility improvements.

Unexpended/Unencumbered Prior Year Funds

\$166,265.77

JDE Numbers

CDBG:	BOND/PAYGO: 0722541014
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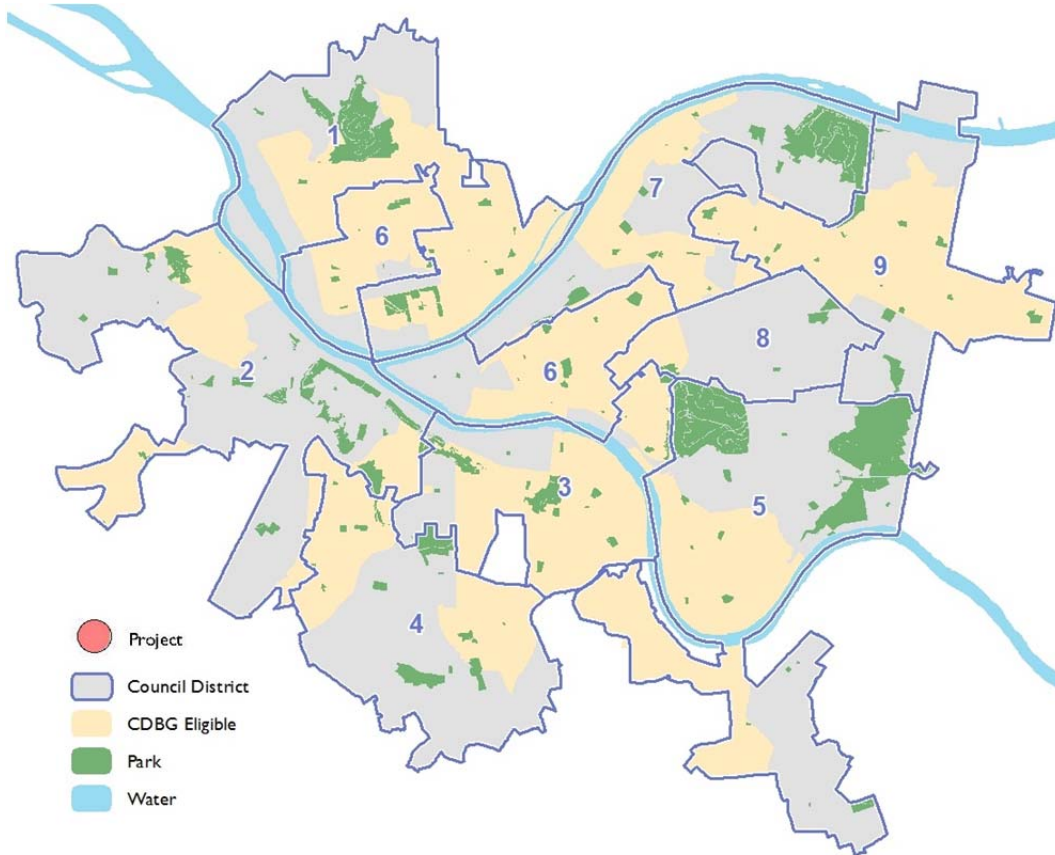
Elevator Repair and Maintenance

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost

Deliverables are tentative and subject to change.

Location



Emergency Swimming Pool Repairs

Functional Area: Facility Improvement

Project Type: Completed, Capital Project

Responsible Department: Public Works

Project Manager: Aquatics Foreman, Properties

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG	\$100,000							\$0
BOND								\$0
PAYGO	\$100,000							\$0
OTHER								\$0
TOTAL	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Provided funding for unforeseen emergencies that required extensive swimming pool repairs.

Project Justification

This project was funded in the 2014 Capital Budget but will now be funded in the Swimming Pool Rehabilitation line item.

Operating Budget Impact

This project will now be funded in the Swimming Pool Rehabilitation line item.

Unexpended/Unencumbered Prior Year Funds

\$0

JDE Numbers

CDBG: 5067193140	BOND/PAYGO: 5026719314
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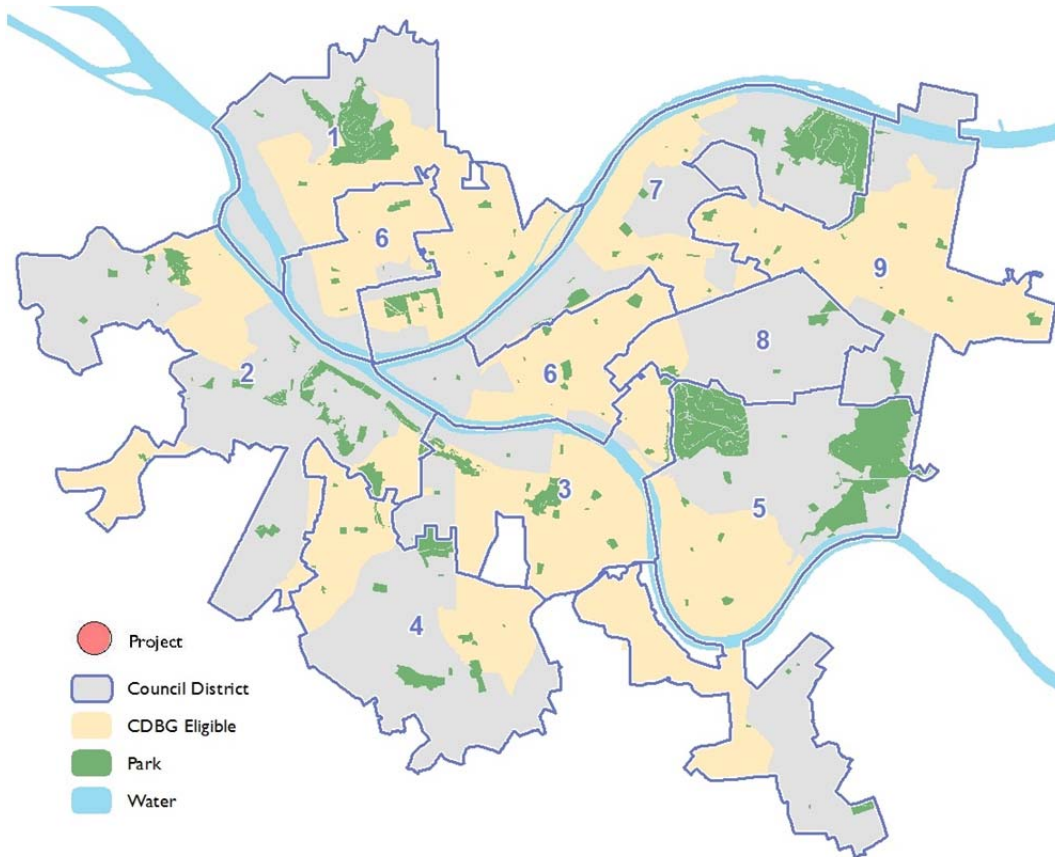
Emergency Swimming Pool Repairs

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost

Deliverables are tentative and subject to change.

Location



Lower Heth's Run Athletic Field Engineering

Functional Area: Facility Improvement

Project Type: Continuing, Capital Project

Responsible Department: Public Works

Project Manager: Project Manager, Transportation and Engineering

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG								\$0
BOND				\$200,000	\$200,000			\$400,000
PAYGO	\$200,000					\$200,000		\$200,000
OTHER				\$5,000,000	\$5,000,000	\$5,000,000		\$15,000,000
TOTAL	\$200,000	\$0	\$0	\$5,200,000	\$5,200,000	\$5,200,000	\$0	\$15,600,000

Project Description

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

Project Justification

The development represents a better use for city property, with possible stormwater mitigation effects.

Operating Budget Impact

This project will have minimal impact on the operating budget. Public Works staff time will be needed to manage vendor contracts.

Unexpended/Unencumbered Prior Year Funds

\$200,000

JDE Numbers

CDBG:	BOND/PAYGO: 4026750214
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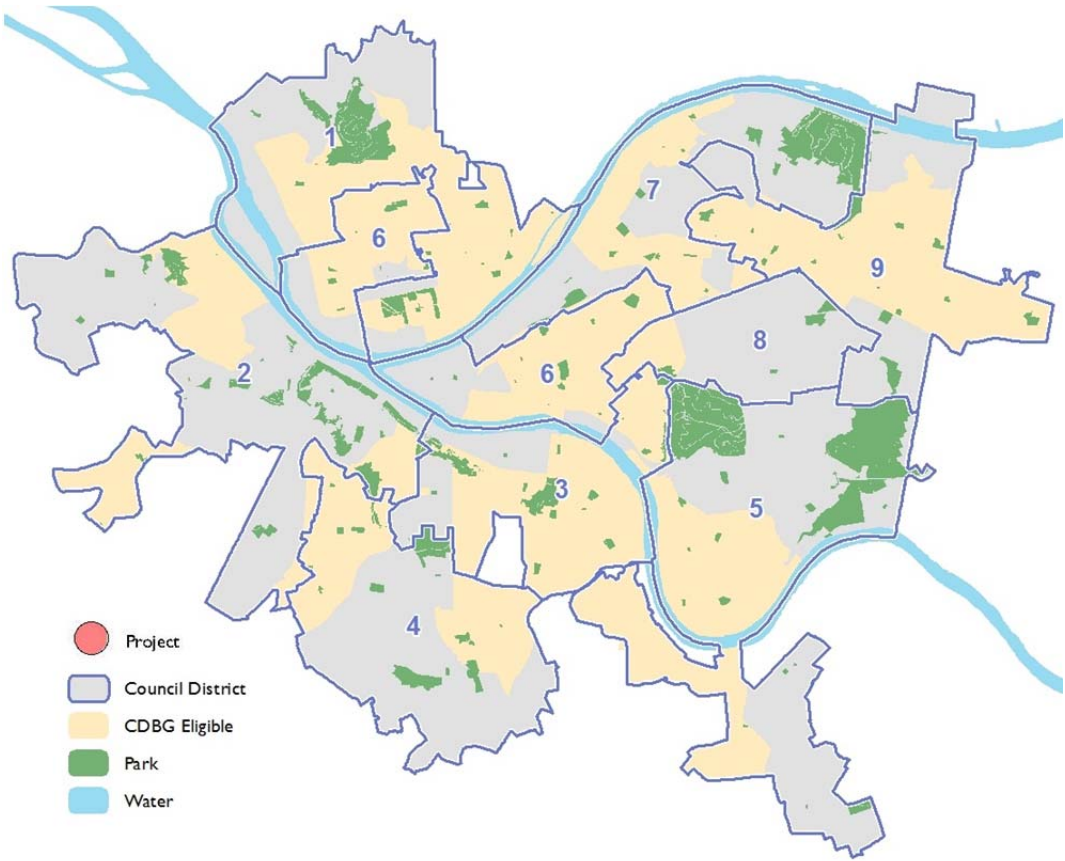
Lower Heth's Run Athletic Field Engineering

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost

Deliverables are tentative and subject to change.

Location



Refinish Gym Floors

Functional Area: Facility Improvement

Project Type: Completed, Capital Project

Responsible Department: Parks and Recreation

Project Manager: Facilities Maintenance Supervisor, Properties, Department of Public Works

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG	\$100,000							\$0
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvement Program

Project Description

Provided funding for the refinishing of the maple wood gymnasium floors throughout various recreation and senior centers.

Project Justification

This project was funded in the 2014 Capital Budget but will be included in the Recreation and Senior Center Rehabilitation line item.

Operating Budget Impact

This project will be included in the Recreation and Senior Center Rehabilitation line item.

Unexpended/Unencumbered Prior Year Funds

\$124,167.42

JDE Numbers

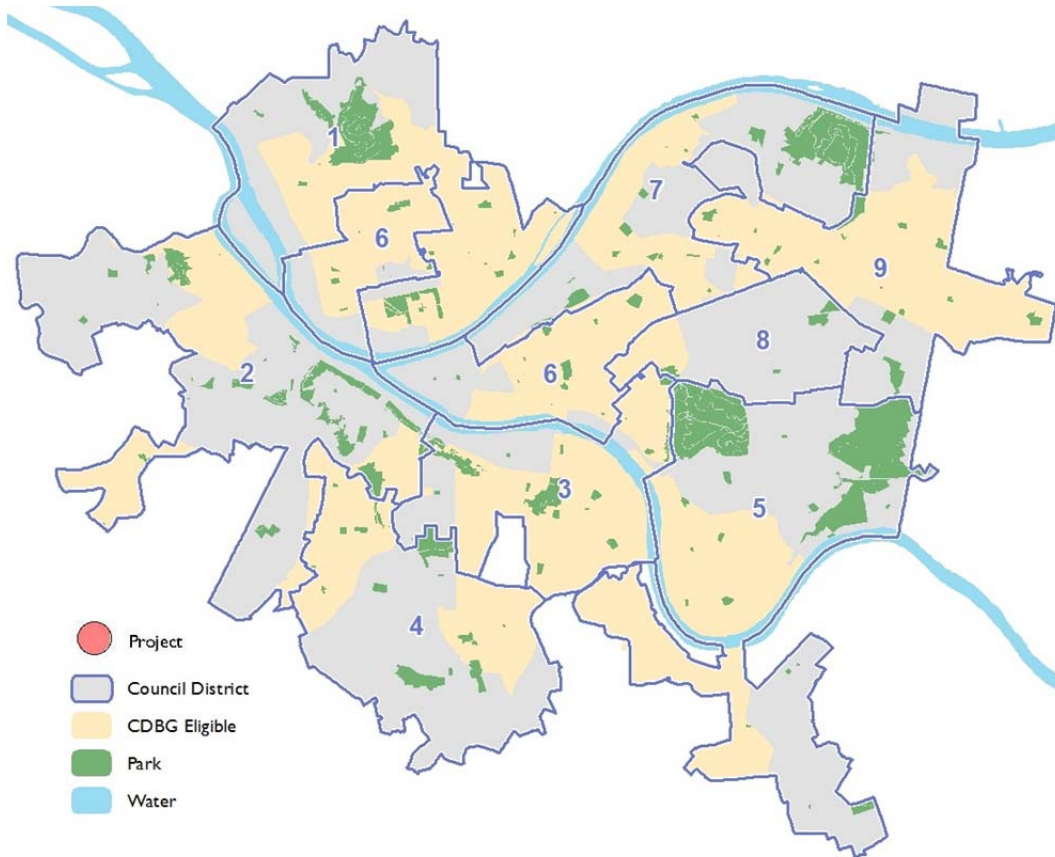
CDBG: 5067426140	BOND/PAYGO:
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2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost

Deliverables are tentative and subject to change.

Location



Public Safety



Demolition

Functional Area: Public Safety

Project Type: Recurring, Capital Project

Responsible Department: Public Safety- Bureau of Building Inspection

Project Manager: Demolition Manager, Bureau of Building Inspection

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG	\$200,000			\$1,000,000	\$1,000,000			\$2,000,000
BOND				\$300,000	\$300,000			\$600,000
PAYGO	\$1,800,000	\$2,000,000	\$2,000,000			\$2,000,000	\$2,000,000	\$8,000,000
OTHER								\$0
TOTAL	\$2,000,000	\$2,000,000	\$2,000,000	\$1,300,000	\$1,300,000	\$2,000,000	\$2,000,000	\$10,600,000

Project Description

This line item supports the demolition of dangerous property.

Project Justification

The demolition of dangerous property enhances public safety and enhances communities.

Operating Budget Impact

This project will have minimal impact on the operating budget. Public Safety-Bureau of Building Inspection staff time is needed to manage vendor contracts.

Unexpended/Unencumbered Prior Year Funds

\$1,734,193

JDE Numbers

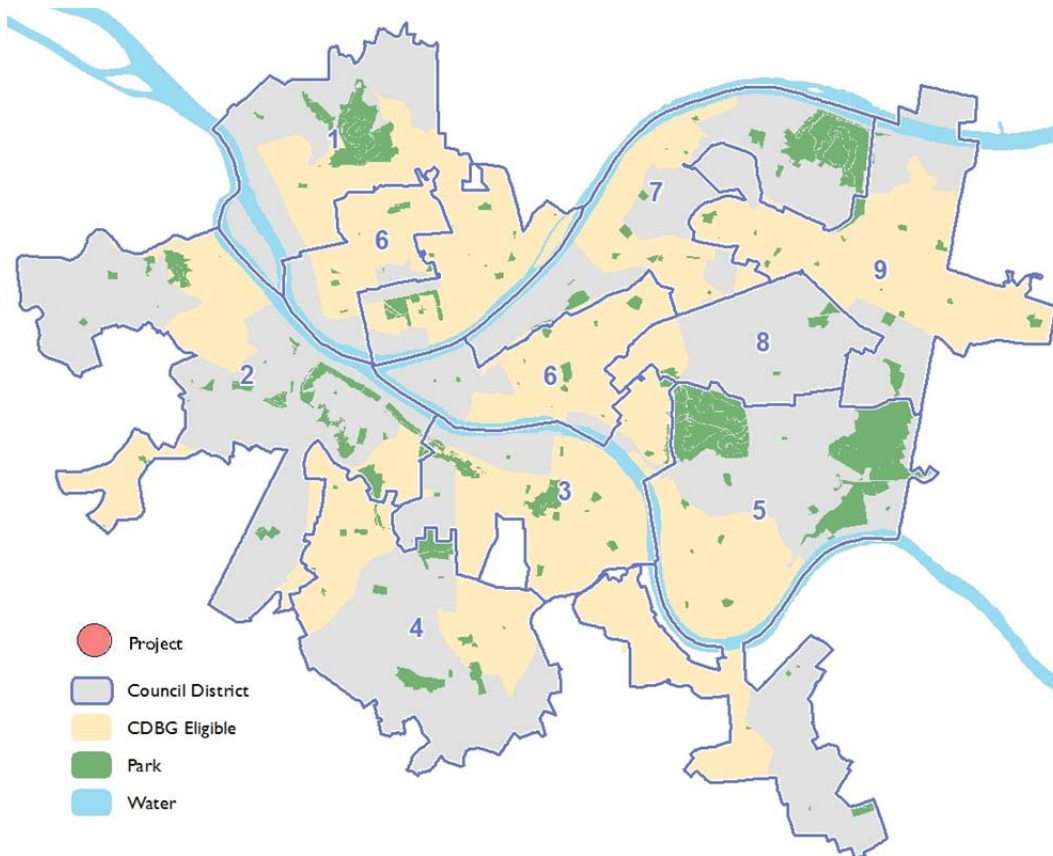
CDBG:	BOND/PAYGO: 272100115
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2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Contingency	TBD	TBD	\$2,000,000

Deliverables are tentative and subject to change.

Location



Emergency Sheltering

Functional Area: Public Safety

Project Type: New, Capital Project

Responsible Department: Parks and Recreation

Project Manager: Assistant Director, Parks and Recreation

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG		\$150,000						\$150,000
BOND			\$150,000					\$150,000
PAYGO								\$0
OTHER								\$0
TOTAL	\$0	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$300,000

Project Description

This project funds the purchase of generator systems for City emergency shelter sites.

Project Justification

Emergency generators for the city's emergency shelter sites will provide security in the event of a power disruption.

Operating Budget Impact

Generators will require yearly maintenance to make sure that they are functioning properly.

Unexpended/Unencumbered Prior Year Funds

\$0

JDE Numbers

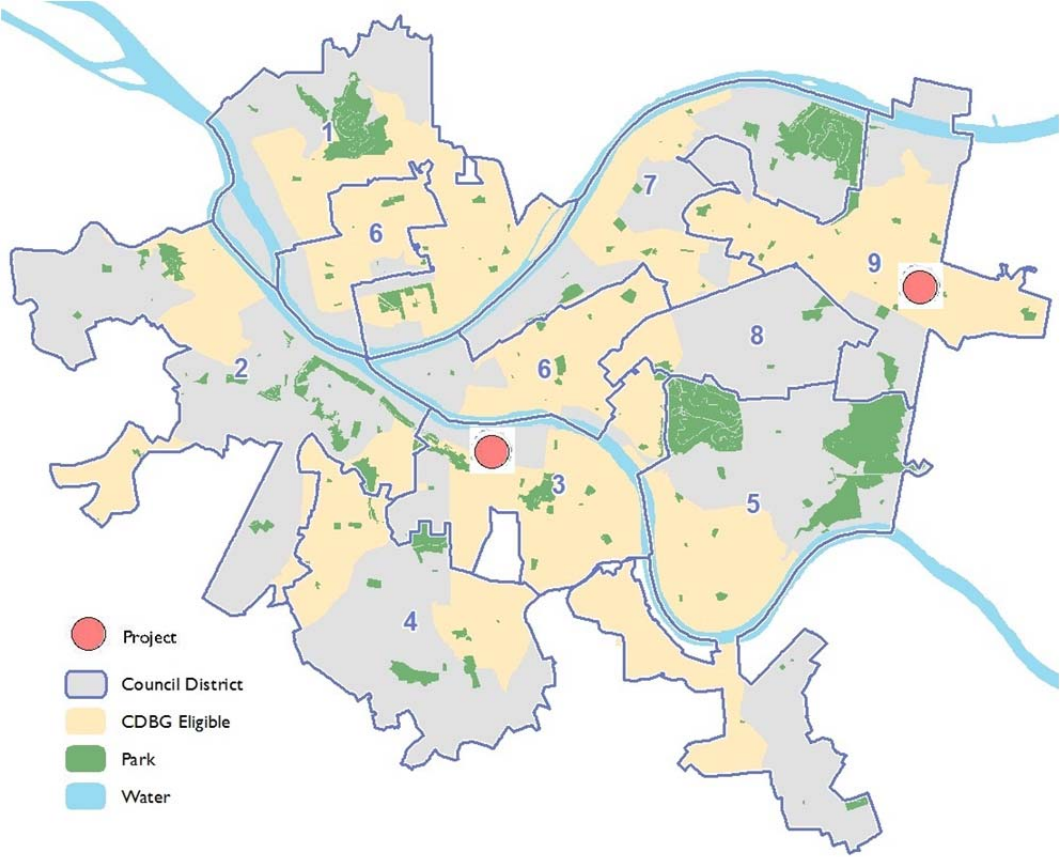
CDBG: 5030096150	BOND/PAYGO:
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2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Installation of Emergency Generator	Homewood Senior Center	3 months	\$75,000
Installation of Emergency Generator	Southside Senior Center	3 months	\$75,000

Deliverables are tentative and subject to change.

Location



Uniform Police Cameras

Functional Area: Public Safety

Project Type: New, Capital Project

Responsible Department: Public Safety-Bureau of Police

Project Manager: Assistant Chief, Bureau of Police

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG								\$0
BOND		\$500,000	\$500,000					\$1,000,000
PAYGO								\$0
OTHER		\$150,000	\$150,000					\$300,000
TOTAL	\$0	\$650,000	\$650,000	\$0	\$0	\$0	\$0	\$1,300,000

Project Description

This project funds new police technology to increase accountability and public safety.

Project Justification

Uniform police cameras increases the public's trust and protects officers while interacting with the public.

Operating Budget Impact

This project will have minimal impact on the operating budget. Public Safety-Bureau of Police staff time is needed to manage vendor contracts.

Unexpended/Unencumbered Prior Year Funds

\$123,080.28

JDE Numbers

CDBG:	BOND/PAYGO:
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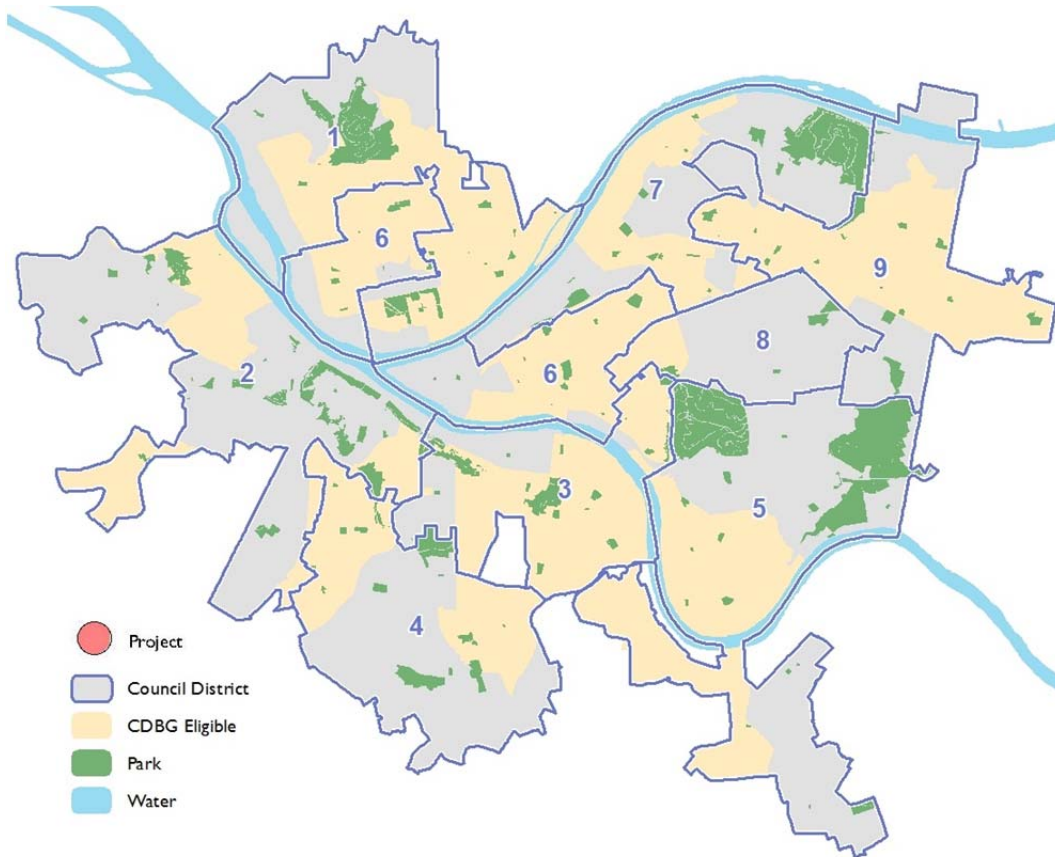
Uniform Police Cameras

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Uniform Police Cameras	Citywide	2 years	\$650,000

Deliverables are tentative and subject to change.

Location



Public Works Radio Replacement

Functional Area: Public Safety

Project Type: Continuing, Capital Project

Responsible Department: Public Works

Project Manager: Supervisor, Maintenance

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG								\$0
BOND		\$500,000						\$500,000
PAYGO	\$500,000							\$0
OTHER								\$0
TOTAL	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Project Description

Provides funding for the standardization of portable radios to be used by the City's Public Works Bureaus.

Project Justification

Radio equipment is a public safety concern and provides improved operational communication.

Operating Budget Impact

This project will have minimal impact on the operating budget. Public Works staff time is needed to manage vendor contracts.

Unexpended/Unencumbered Prior Year Funds

\$500,000

JDE Numbers

CDBG:	BOND/PAYGO: 2326749315
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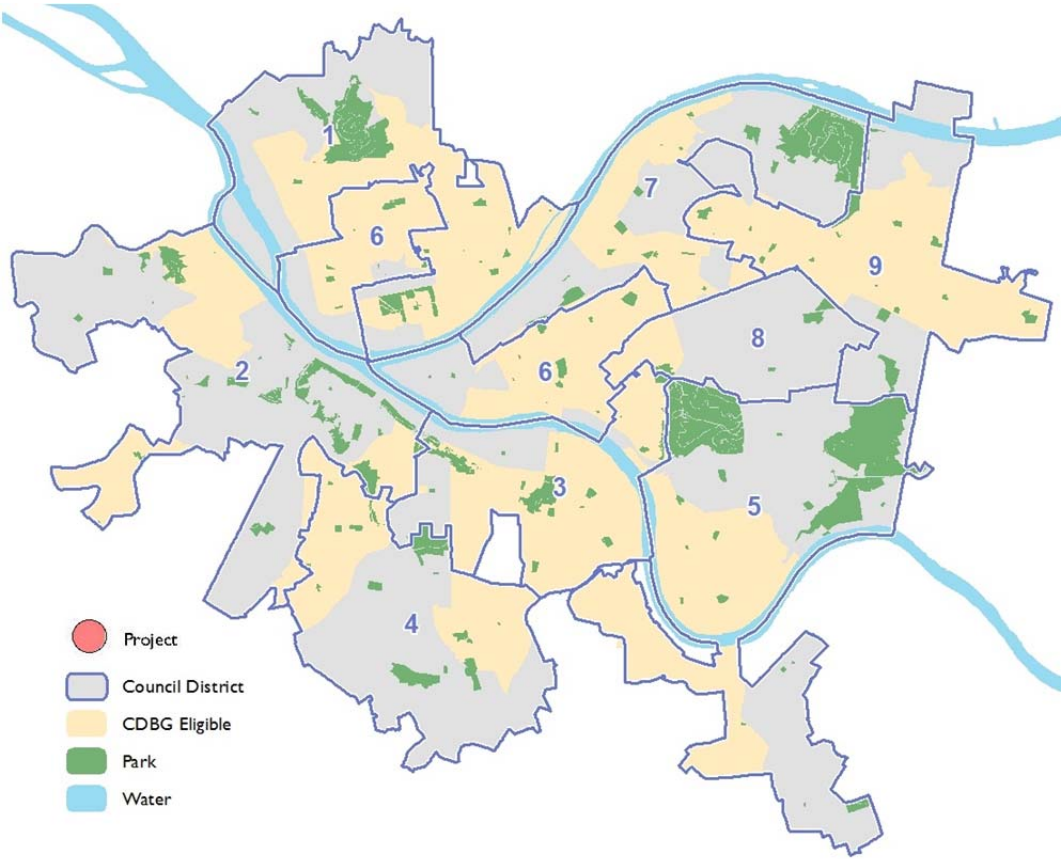
Public Works Radio Replacement

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Acquisition of new radios	TBD	TBD	\$500,000

Deliverables are tentative and subject to change.

Location



EMS Equipment

Functional Area: Public Safety

Project Type: Completed, Capital Project

Responsible Department: Public Safety-Bureau of Emergency Medical Services

Project Manager: Assistant Chief, Bureau of Emergency Medical Services

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG								\$0
BOND								\$0
PAYGO	\$150,000							\$0
OTHER								\$0
TOTAL	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Provided funding for EMS equipment needed to enhance public safety and to comply with established standards.

Project Justification

This project was funded in the 2014 Capital Budget but moving forward, will be funded in the Operating Budget.

Operating Budget Impact

This project was funded in the 2014 Capital Budget but moving forward, will be funded in the Operating budget.

Unexpended/Unencumbered Prior Year Funds

\$25,404.78

JDE Numbers

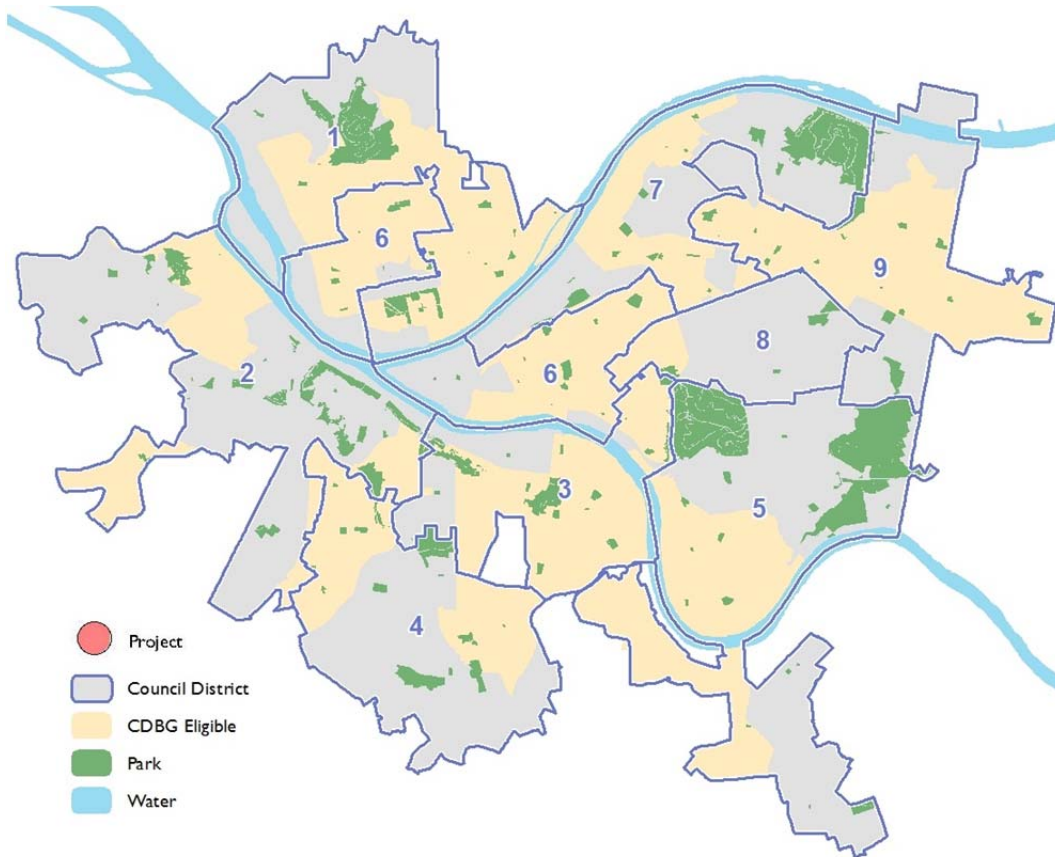
CDBG:	BOND/PAYGO: 2226200814
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2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost

Deliverables are tentative and subject to change.

Location



Firefighting Equipment

Functional Area: Public Safety

Project Type: Completed, Capital Project

Responsible Department: Public Safety-Bureau of Fire

Project Manager: Assistant Chief, Bureau of Fire

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG	\$100,000							\$0
BOND								\$0
PAYGO	\$150,000							\$0
OTHER								\$0
TOTAL	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

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

Project Justification

This project was funded in the 2014 Capital Budget but moving forward, will be funded in the Operating Budget.

Operating Budget Impact

This project was funded in the 2014 Capital Budget but moving forward, will be funded in the Operating budget.

Unexpended/Unencumbered Prior Year Funds

\$550,881.69

JDE Numbers

CDBG: 2561200140	BOND/PAYGO: 2526120014
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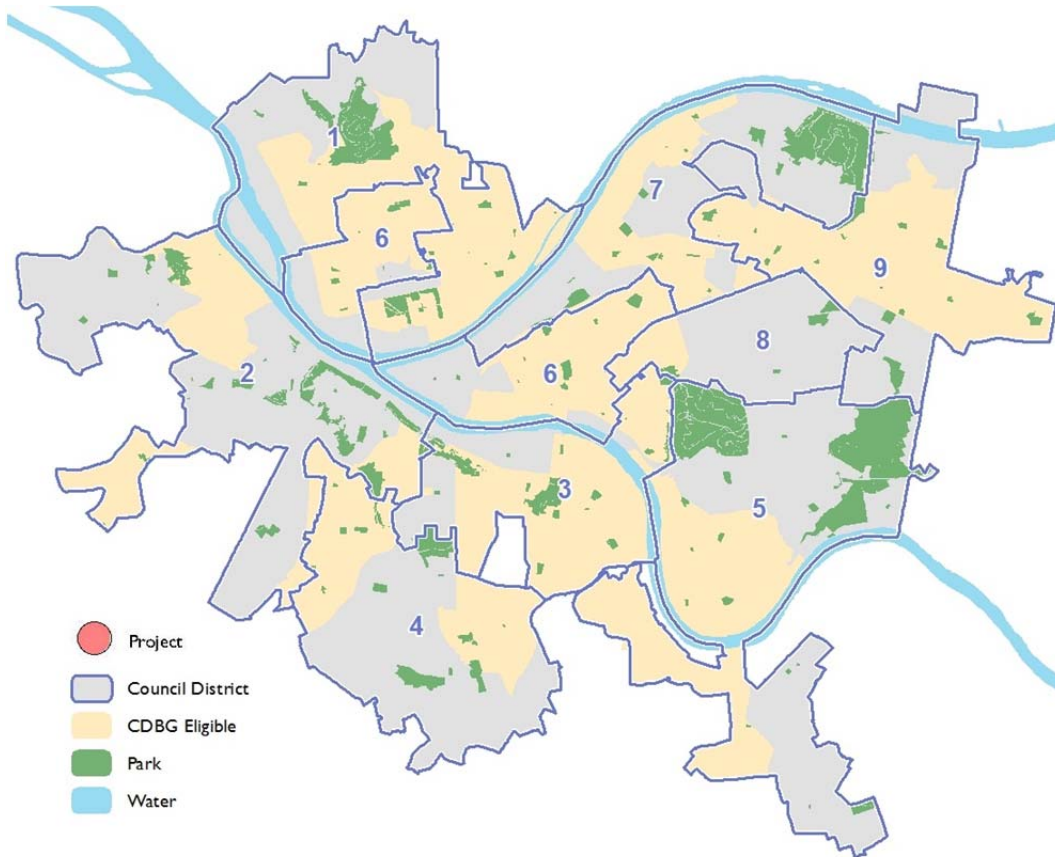
Firefighting Equipment

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost

Deliverables are tentative and subject to change.

Location



Police Equipment

Functional Area: Public Safety

Project Type: Completed, Capital Project

Responsible Department: Public Safety-Bureau of Police

Project Manager: Assistant Chief, Bureau of Police

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG								\$0
BOND								\$0
PAYGO	\$250,000							\$0
OTHER								\$0
TOTAL	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Provided funding for the purchase of police equipment needed to enhance public safety and to comply with established standards.

Project Justification

This project was funded in the 2014 Capital Budget but moving forward, will be funded in the Operating Budget.

Operating Budget Impact

This project was funded in the 2014 Capital Budget but moving forward, will be funded in the Operating budget.

Unexpended/Unencumbered Prior Year Funds

\$234,538.28

JDE Numbers

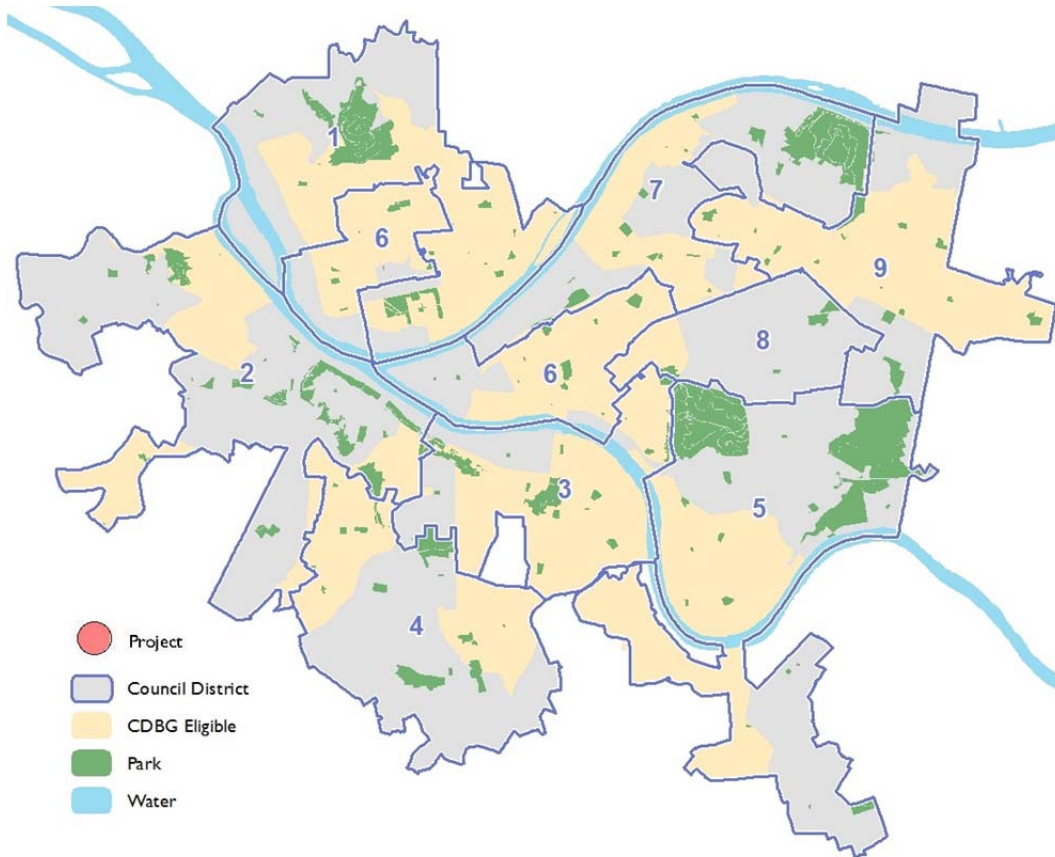
CDBG:	BOND/PAYGO: 2326745014
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2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost

Deliverables are tentative and subject to change.

Location



Public Safety Radio Replacement

Functional Area: Public Safety

Project Type: Completed, Capital Project

Responsible Department: Public Safety-Bureau of Administration

Project Manager: Emergency Management Coordinator

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG								\$0
BOND								\$0
PAYGO	\$650,000							\$0
OTHER								\$0
TOTAL	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Provided funding for the standardization of portable radios to be used by the City's Public Safety Bureaus.

Project Justification

This project was funded in the 2014 Capital Budget and has been completed.

Operating Budget Impact

This project is completed and will not have an impact on the operating budget.

Unexpended/Unencumbered Prior Year Funds

\$671,299.7

JDE Numbers

CDBG:	BOND/PAYGO: 2326749314
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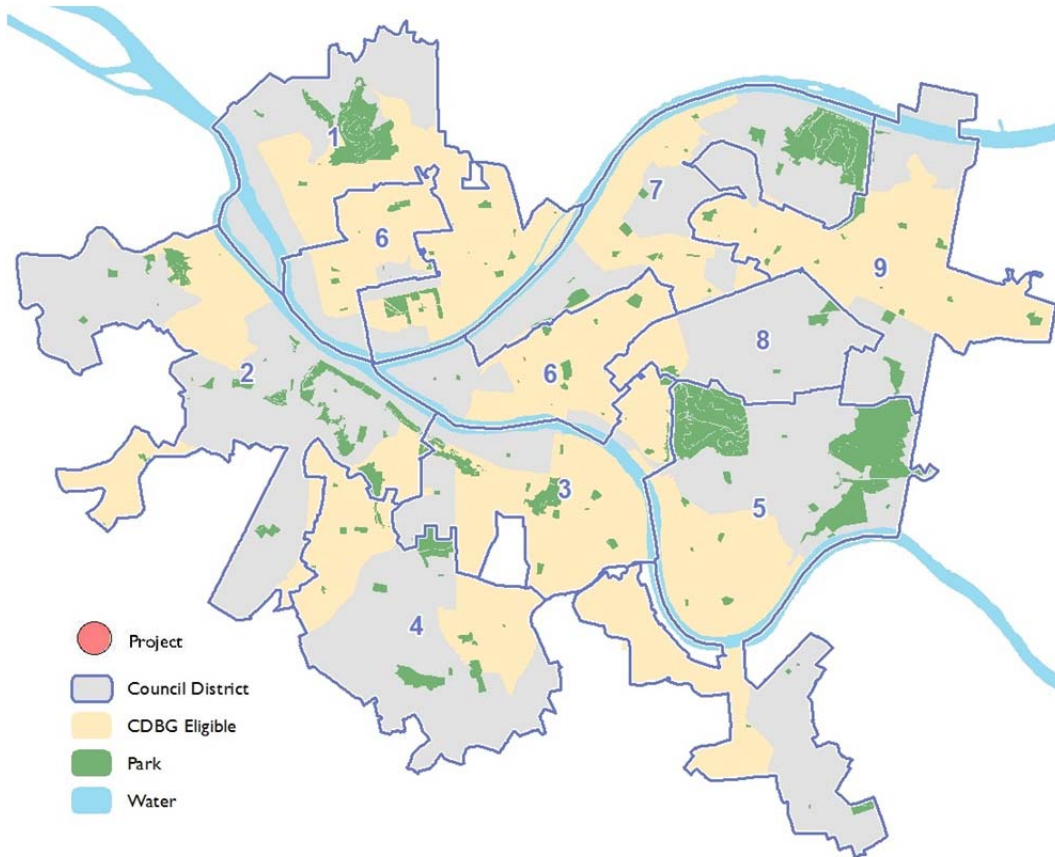
Public Safety Radio Replacement

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost

Deliverables are tentative and subject to change.

Location



Training Center Design Study

Functional Area: Public Safety

Project Type: Continuing, Capital Project

Responsible Department: Public Safety-Bureau of Administration

Project Manager: Project Manager, Transportation and Engineering, Department of Public Works

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG								\$0
BOND								\$0
PAYGO	\$100,000							\$0
OTHER								\$0
TOTAL	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvement Program

Project Description

Provided funding for the design and planning of a Public Safety Training Center.

Project Justification

This project was funded in the 2014 Capital Budget and prior years' funding will be utilized to complete the project.

Operating Budget Impact

This project will have minimal impact on the operating budget. Public Works staff time is needed to manage vendor contracts.

Unexpended/Unencumbered Prior Year Funds

\$100,000

JDE Numbers

CDBG:	BOND/PAYGO: 2126749914
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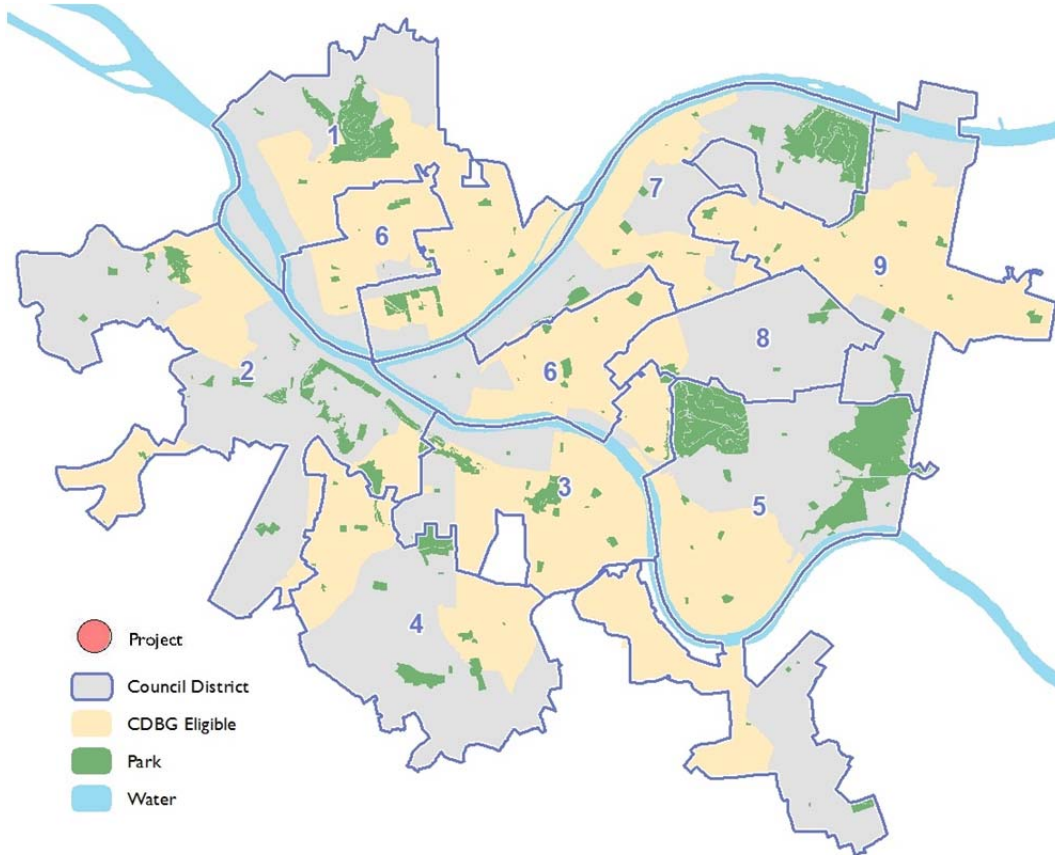
Training Center Design Study

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost

Deliverables are tentative and subject to change.

Location



Vehicles and Equipment



Capital Vehicles and Equipment

Functional Area: Vehicles and Equipment

Project Type: Recurring, Intergovernmental Project

Responsible Department: Equipment Leasing Authority

Project Manager: Fiscal and Fixed Assets Manager, Office of Management and Budget

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG								\$0
BOND		\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000			\$20,000,000
PAYGO	\$5,000,000					\$5,000,000	\$5,000,000	\$10,000,000
OTHER								\$0
TOTAL	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$30,000,000

Project Description

This project supports the purchase of new vehicles and heavy equipment for the city of Pittsburgh to use for delivery of services.

Project Justification

Vehicles and equipment are necessary for the operations and safety of city residents and employees.

Operating Budget Impact

Office of Management and Budget staff time is needed to manage the fleet contract, which is partially paid for in the operating budget. In addition, various staff is needed to purchase and track vehicles and equipment.

Unexpended/Unencumbered Prior Year Funds

\$0

JDE Numbers

CDBG:	BOND/PAYGO: 8425589915
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ELA VEHICLE ACQUISITION PLAN 2015			
PS / POLICE BUREAU:	#UNITS	UNIT COST	TOTAL BUDGET
MARKED POLCE VEHICLE	26	\$ 40,800.00	\$ 1,060,800.00
UNMARKED POLICE VEHICLE	4	\$ 31,620.00	\$ 126,480.00
TOTAL POLICE BUREAU	30		\$ 1,187,280.00
PS / EMER. MED. SVCS.:	#UNITS	UNIT COST	TOTAL BUDGET
AMBULANCE-TYPE III	2	\$ 242,242.00	\$ 484,484.00
SCUBA TRUCK	1	\$ 425,000.00	\$ 425,000.00
TOTAL EMS BUREAU	3		\$ 909,484.00
PS / FIRE BUREAU:	#UNITS	UNIT COST	TOTAL BUDGET
FIRE PUMPER	1	\$ 560,000.00	\$ 560,000.00
FIRE TRUCK	1	\$ 900,000.00	\$ 900,000.00
CONTINGENCY	0		\$ 100,000.00
TOTAL FIRE BUREAU	2		\$ 1,560,000.00
PS / ANIMAL CONTROL	#UNITS	UNIT COST	TOTAL BUDGET
DOG WAGON	2	\$ 60,000.00	\$ 120,000.00
TOTAL ANIMAL CONTROL	2		\$ 120,000.00
PS / ADMIN	#UNITS	UNIT COST	TOTAL BUDGET
MEDIUM SUV	1	\$ 40,000.00	\$ 40,000.00
TOTAL PUBLIC SAFETY ADMIN	1		\$ 40,000.00
PUBLIC WORKS / MAINTENANCE	#UNITS	UNIT COST	
RAT PACKER	1	\$ 50,000.00	\$ 50,000.00
SKID STEER	1	\$ 50,000.00	\$ 50,000.00
STREET SWEEPER LEASE	3	\$ 42,766.64	\$ 128,299.92
PAVER / "ROADMIXER" RENTAL	1	\$ 250,000.00	\$ 250,000.00
FIVE TON TRUCK	1	\$ 110,000.00	\$ 110,000.00
TEN TON TRUCK	1	\$ 140,000.00	\$ 140,000.00
GRAFFITI TRUCK	1	\$ 120,000.00	\$ 120,000.00
TOTAL PUBLIC WORKS MAINTENANCE	9		\$ 848,299.92
PUBLIC WORKS / ENV SERVICES	#UNITS	UNIT COST	
25 YARD REFUSE PACKER	2	\$ 260,000.00	\$ 520,000.00
25 YARD RECYCLING PACKER	1	\$ 260,000.00	\$ 260,000.00
TOTAL PUBLIC WORKS / ENV SERVICES	3		\$ 780,000.00
CITIPARKS	#UNITS	UNIT COST	TOTAL BUDGET
SMALL SEDAN	1	\$ 20,000.00	\$ 20,000.00
13 PASSENGER MINI BUS (RECREATION)	1	\$ 60,000.00	\$ 60,000.00
TOTAL CITIPARKS	2		\$ 80,000.00
NCA REPAIRS			\$ 550,000.00
PROFESSIONAL SERVICES			\$ 25,000.00
CONTINGENCY			\$ 100,000.00
GRAND TOTALS	52		\$ 6,200,063.92

Fuel System Upgrade

Functional Area: Vehicles and Equipment

Project Type: Continuing, Capital Project

Responsible Department: Office of Management and Budget

Project Manager: Fleet Contract Manager, Office of Management and Budget

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG								\$0
BOND		\$130,000						\$130,000
PAYGO	\$50,000							\$0
OTHER								\$0
TOTAL	\$50,000	\$130,000	\$0	\$0	\$0	\$0	\$0	\$130,000

Project Description

This project is a continuation of the fuel-system upgrade to provide structural improvements to the three main fuel stations. Improvements in the facilities include driveway, approaches, and vehicle fueling pads, fuel island canopy rehabilitation, lighting, fencing and defined traffic flow.

Project Justification

Improving the fuel stations used by City vehicles increases efficiency and leads to faster service delivery.

Operating Budget Impact

The project is managed through the Office of Management and Budget. It should also lead to operational savings through increased efficiency in fuel delivery.

Unexpended/Unencumbered Prior Year Funds

\$56,359.79

JDE Numbers

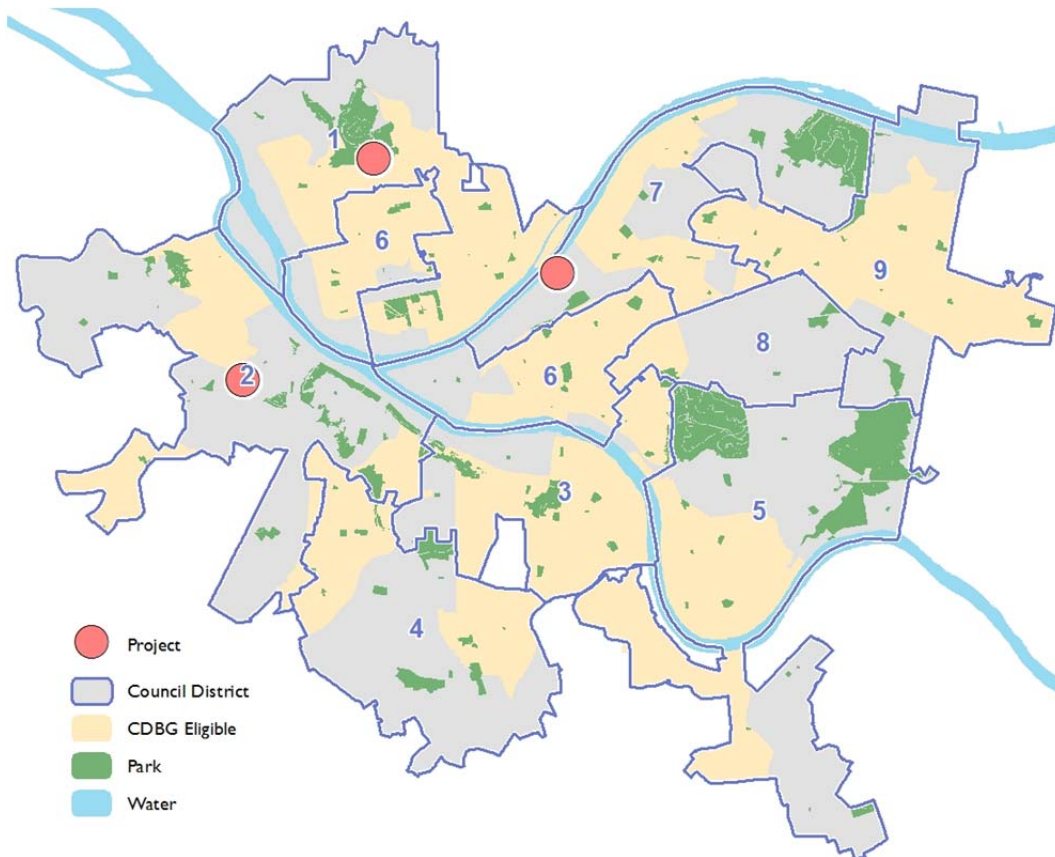
CDBG:	BOND/PAYGO: 0726735315
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2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Improvements at 29th Street Garage	29th Street	1 year	\$45,000
Improvements at Public Works Division 1 Garage	Public Works Division 1	1 year	\$45,000
Improvements at Public Works Division 5 Garage	Public Works Division 5	1 year	\$40,000

Deliverables are tentative and subject to change.

Location



Hydraulic Rescue Tool

Functional Area: Vehicles and Equipment

Project Type: New, Capital Project

Responsible Department: Fire

Project Manager: Assistant Chief, Bureau of Fire

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG								\$0
BOND		\$60,000						\$60,000
PAYGO								\$0
OTHER								\$0
TOTAL	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000

Project Description

This funding provides for the replacement of an aging and inefficient hydraulic rescue tool system at the Wilkinsburg Fire Station. The city is required by contract to provide vehicle extrication services to Wilkinsburg. This project would also provide a hydraulic tool system at the Greenfield station to provide service when the Wilkinsburg engine is unavailable.

Project Justification

Hydraulic rescue tools represent safe and effective ways to assist emergency personnel in vehicle extraction of crash victims.

Operating Budget Impact

This project is not expected to have an impact on the operating budget.

Unexpended/Unencumbered Prior Year Funds

\$0

JDE Numbers

CDBG:	BOND/PAYGO: 2530098015
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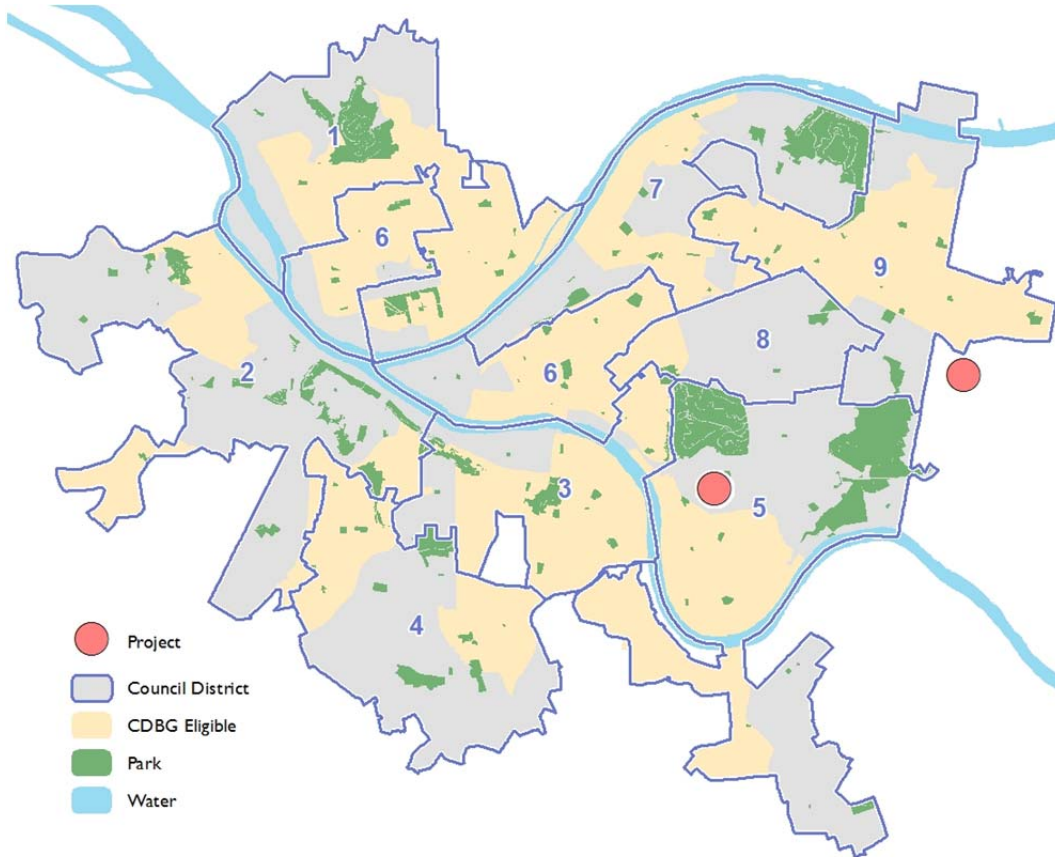
Hydraulic Rescue Tool

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Hydraulic Rescue tool system	Wilkinsburg	NA	\$30,000
Hydraulic Rescue tool system	Greenfield	NA	\$30,000

Deliverables are tentative and subject to change.

Location



Landscaping Heavy Equipment

Functional Area: Vehicles and Equipment

Project Type: New, Capital Project

Responsible Department: Public Works

Project Manager: Supervisor, Maintenance

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG								\$0
BOND		\$100,000						\$100,000
PAYGO								\$0
OTHER								\$0
TOTAL	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Project Description

This line item provides funding for public works equipment necessary for capital improvements.

Project Justification

Equipment is necessary for the city's operations and delivery of services.

Operating Budget Impact

Various staff is needed to purchase and track equipment.

Unexpended/Unencumbered Prior Year Funds

\$0

JDE Numbers

CDBG:	BOND/PAYGO: 4030097015
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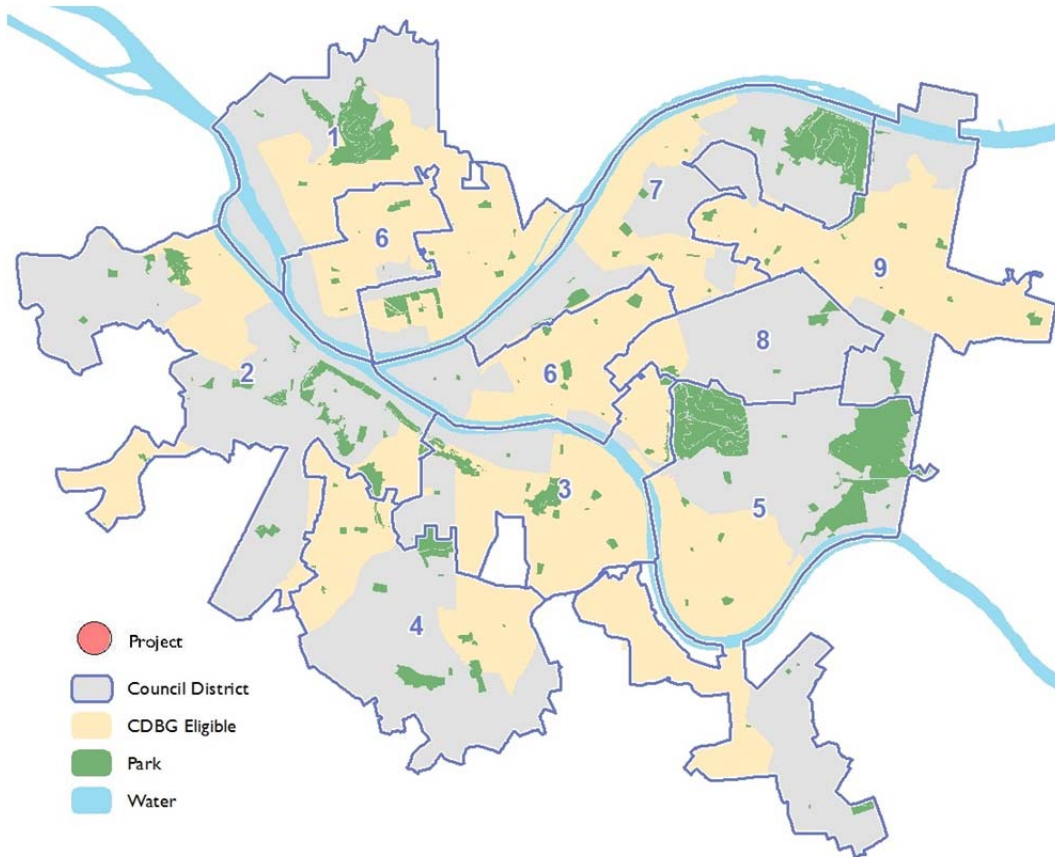
Landscaping Heavy Equipment

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Equipment Acquisition	NA	1 year	\$100,000

Deliverables are tentative and subject to change.

Location



Neighborhood and Community Development



Center for Innovation and Entrepreneurship

Functional Area: Neighborhood and Community Development

Project Type: Recurring, Intergovernmental Project

Responsible Department: Urban Redevelopment Authority

Project Manager: Director, Innovation and Entrepreneurship

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG	\$200,000	\$200,000		\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
BOND				\$200,000	\$200,000			\$400,000
PAYGO	\$180,000	\$160,000	\$300,000			\$200,000	\$200,000	\$1,110,000
OTHER								\$0
TOTAL	\$380,000	\$360,000	\$300,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,510,000

Project Description

This line item funds various programs throughout the business district and entrepreneurship support efforts of the Urban Redevelopment Authority.

Project Justification

The Urban Redevelopment Authority provides necessary support to entrepreneurs and community business districts, enhancing vibrancy in communities.

Operating Budget Impact

There is no operational cost to the city; the project will be managed by the Urban Redevelopment Authority.

Unexpended/Unencumbered Prior Year Funds

\$200,000

JDE Numbers

CDBG: 8226750140	BOND/PAYGO: 8226750315
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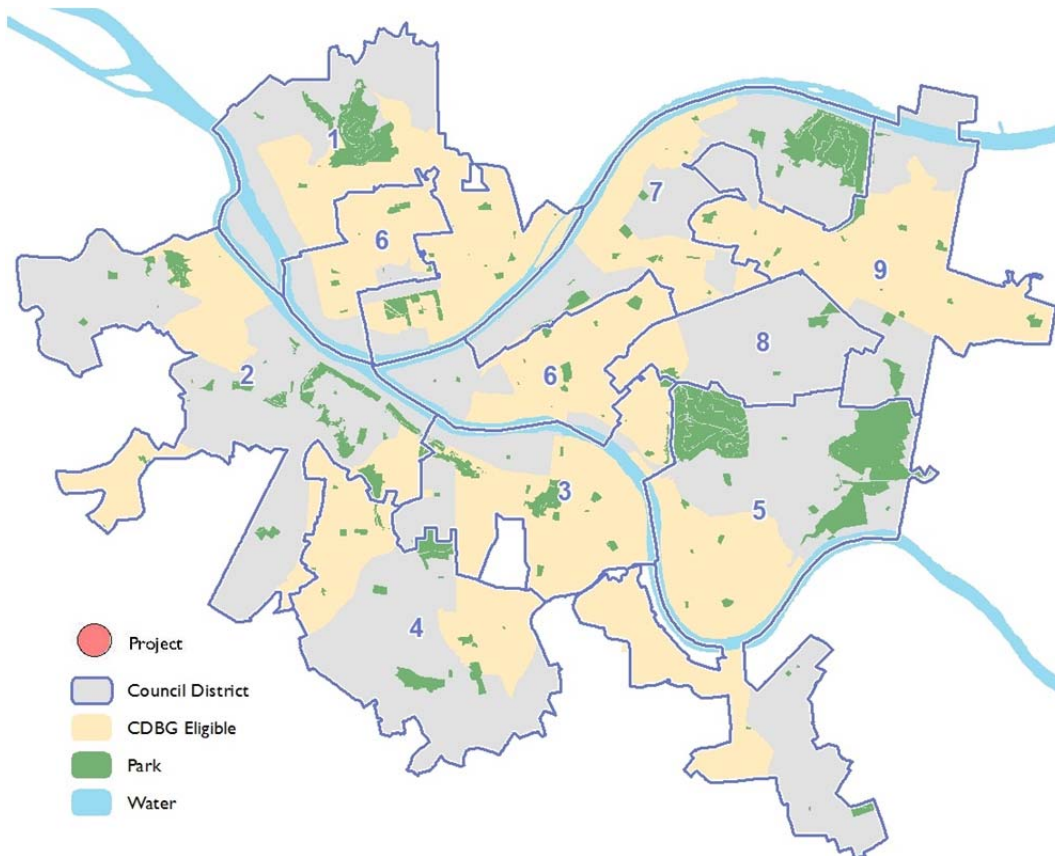
Center for Innovation and Entrepreneurship

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Storefront and Façade Program	TBD	TBD	\$80,000
Streetface	TBD	TBD	\$100,000
Mainstreets and Business Districts	TBD	TBD	\$180,000

Deliverables are tentative and subject to change.

Location



Choice Neighborhood

Functional Area: Neighborhood and Community Development

Project Type: Continuing, Intergovernmental Project

Responsible Department: Urban Redevelopment Authority

Project Manager: Director, Housing Department

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG		\$1,818,000	\$1,454,400	\$1,454,400	\$1,090,800	\$1,090,800		\$6,908,400
BOND			\$727,200	\$545,400	\$436,320			\$1,708,920
PAYGO		\$582,000				\$218,160		\$800,160
OTHER	\$473,000		\$290,880	\$509,040	\$363,600			\$1,163,520
TOTAL	\$473,000	\$2,400,000	\$2,472,480	\$2,508,840	\$1,890,720	\$1,308,960	\$0	\$10,581,000

Project Description

City funding is being pledged in support of the Larimer/East Liberty Choice Neighborhood Transformation Plan. The plan calls for the development of approximately 334 mixed income units; comprehensive neighborhood improvements including green infrastructure, greening of vacant lots, parks and recreational opportunities, the promotion of commercial areas in support of job creating activities with a particular focus on green business and technology business.

Project Justification

City funds are required to leverage significant federal, private, and local support for the project.

Operating Budget Impact

This project is expected to have limited impact on the operating budget of the City of Pittsburgh.

Unexpended/Unencumbered Prior Year Funds

\$0

JDE Numbers

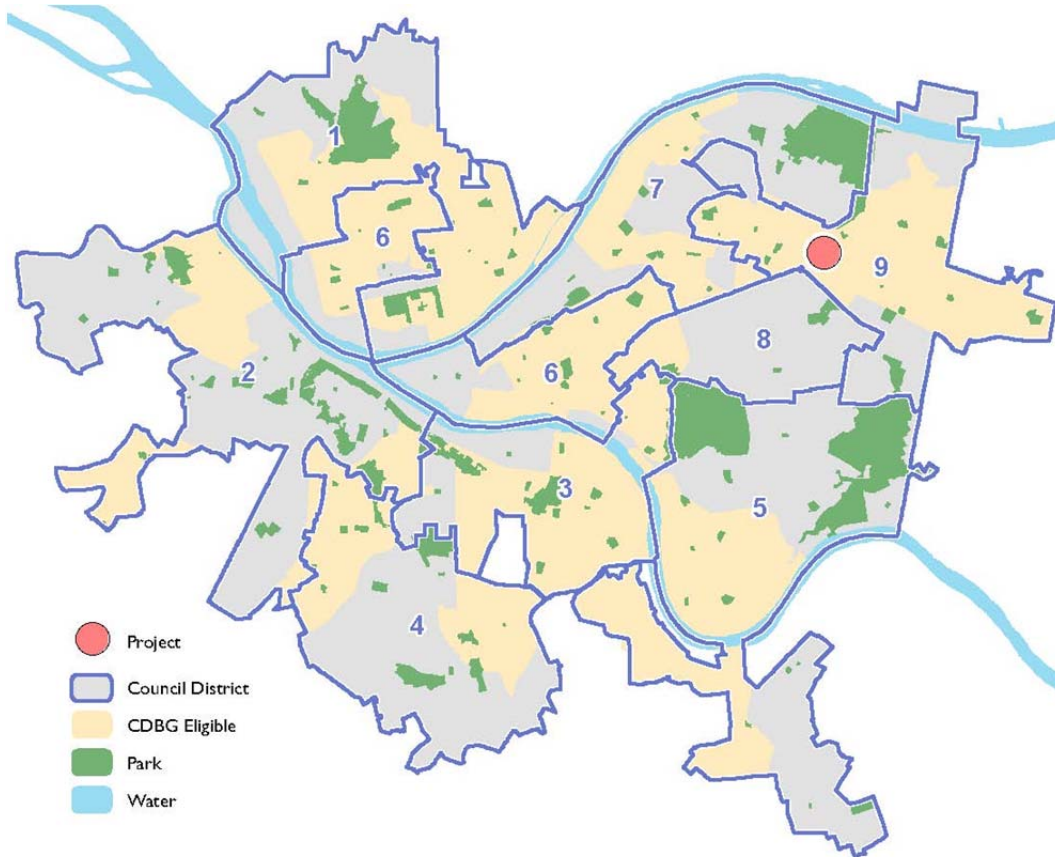
CDBG: 8230101150	BOND/PAYGO: 8230101015
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2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Phase I Development	Larimer Avenue	1 year	\$2,400,000

Deliverables are tentative and subject to change.

Location



Consultants for Plans and Studies

Functional Area: Neighborhood and Community Development

Project Type: New, Capital Project

Responsible Department: City Planning

Project Manager: Various

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG								\$0
BOND		\$175,000	\$100,000	\$100,000	\$100,000			\$475,000
PAYGO						\$100,000	\$100,000	\$200,000
OTHER								\$0
TOTAL	\$0	\$175,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$675,000

Project Description

Provides funding for planning and design studies for projects that promote the well-being of the city's neighborhoods, business districts, and green spaces.

Project Justification

Additional support is needed to supplement the work of the department of City Planning for plans and studies that will guide the development and growth of the city.

Operating Budget Impact

City Planning staff will work closely with consultants, who will supplement the work of the department.

Unexpended/Unencumbered Prior Year Funds

\$0

JDE Numbers

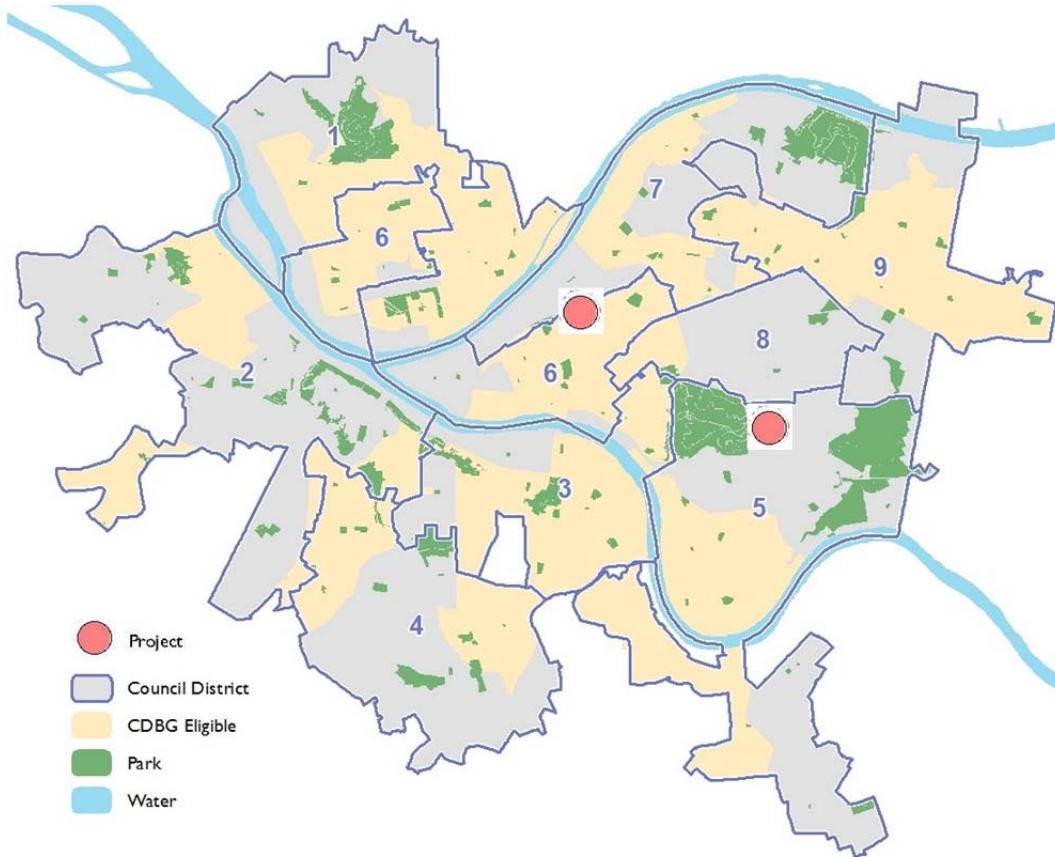
CDBG:	BOND/PAYGO: 1130095015
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2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Neville Off-Road Bike Trail	Centre Avenue at Neville Street	1 year	\$30,000
Wightman Park Master Plan	Wightman Street and Solway Street	6 months	\$30,000
Zoning Code Reform	TBD	1 year	\$70,000
Green Infrastructure Code Changes	TBD	TBD	\$45,000

Deliverables are tentative and subject to change.

Location



Council Community Facilities Fund

Functional Area: Neighborhood and Community Development

Project Type: New, Capital Project

Responsible Department: Bureau of Neighborhood Empowerment

Project Manager: Chief Urban Affairs Officer

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG								
BOND								
PAYGO		\$250,000						
OTHER								
TOTAL	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

This line item funds a revolving loan fund intended to make minor capital improvements to childcare facilities in the City.

Project Justification

High quality child care significantly improves childrens early literacy, language, math, and social/emotional skills in preparation for pre-kindergarten. Child care programs and facilities are rated for quality by the Pennsylvania Keystone STARS program, and the National Association for the Education of Young Children (NAEYC) Accreditation and Family Child Care Accreditation Systems. This line item will help improve the ratings of city childcare facilities.

Operating Budget Impact

Staff Time and minimal resources for issuing Request for Proposals and contract management: The Bureau of Neighborhood Empowerment will issue a Request for Proposals to administer the goals of the Council Community Facilities Fund. The contracted entity will establish the qualifications to determine the eligibility of child care facilities, the terms of the fund and programming, and regulations for the allocation of funds.

Unexpended/Unencumbered Prior Year Funds

\$0

JDE Numbers

CDBG:	BOND/PAYGO:
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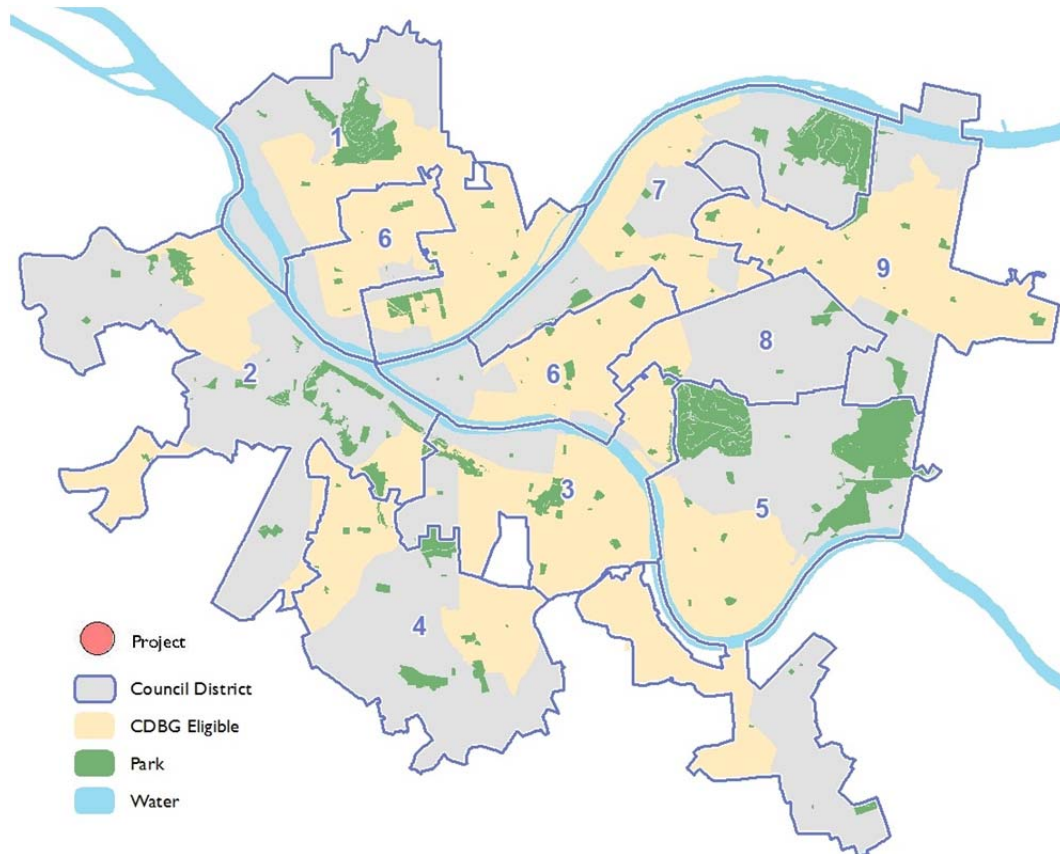
Council Community Facilities Fund

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Council Community Facilities Fund	Childcare Centers TBD	TBD	\$250,000

Deliverables are tentative and subject to change.

Location



Cultural Heritage Plan

Functional Area: Neighborhood and Community Development

Project Type: Recurring, Special Revenue Project

Responsible Department: City Planning

Project Manager: Planner 2, City Planning

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG	\$30,000							\$0
BOND		\$40,000	\$40,000					\$80,000
PAYGO	\$10,000							\$0
OTHER	\$40,000	\$40,000	\$40,000					\$80,000
TOTAL	\$80,000	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$160,000

Project Description

Provides funds for matching grants and to develop and implement the Cultural Heritage Plan for the city.

Project Justification

The project will provide the city with a historic architectural inventory to guide planning and strategic development.

Operating Budget Impact

City Planning staff will work closely with consultants, who will supplement the work of the department.

Unexpended/Unencumbered Prior Year Funds

\$63,098.64

JDE Numbers

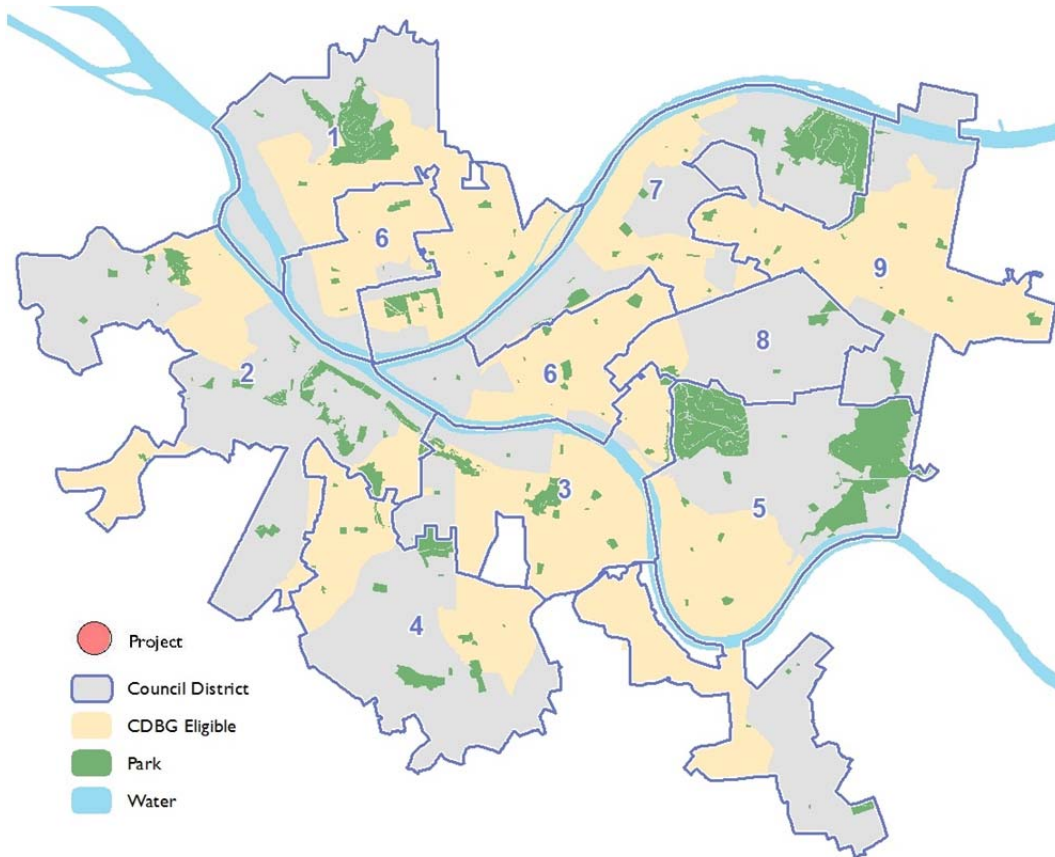
CDBG: 1167383150	BOND/PAYGO: 1126738315
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2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Historic Architectural Inventory	TBD	1 year	\$80,000

Deliverables are tentative and subject to change.

Location



Economic Development and Housing

Functional Area: Neighborhood and Community Development

Project Type: Recurring, Intergovernmental Project

Responsible Department: Urban Redevelopment Authority

Project Manager: Director, Housing Department

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG	\$500,000	\$300,000	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,300,000
BOND		\$120,000		\$300,000	\$400,000			\$820,000
PAYGO	\$445,000	\$158,000	\$500,000			\$400,000	\$400,000	\$1,458,000
OTHER	\$1,800,000	\$1,850,000	\$1,850,000	\$1,850,000	\$1,850,000	\$1,850,000	\$1,850,000	\$11,100,000
TOTAL	\$2,745,000	\$2,428,000	\$2,350,000	\$2,400,000	\$2,500,000	\$2,500,000	\$2,500,000	\$14,678,000

Project Description

The housing programs funded in this line include the HOME Rehabilitation Program, the Pittsburgh Party Wall Program, the Residential Façade Program, the Rental Housing Development and Improvement program, the Pittsburgh Housing Construction Fund, and the Community Development Investment Fund.

Project Justification

Enhancing the housing stock of the City of Pittsburgh is vital to sustaining our neighborhoods.

Operating Budget Impact

There is no operational cost to the city; the project will be managed by the Urban Redevelopment Authority.

Unexpended/Unencumbered Prior Year Funds

\$1,510,438.08

JDE Numbers

CDBG: 8267290150	BOND/PAYGO: 8226732115
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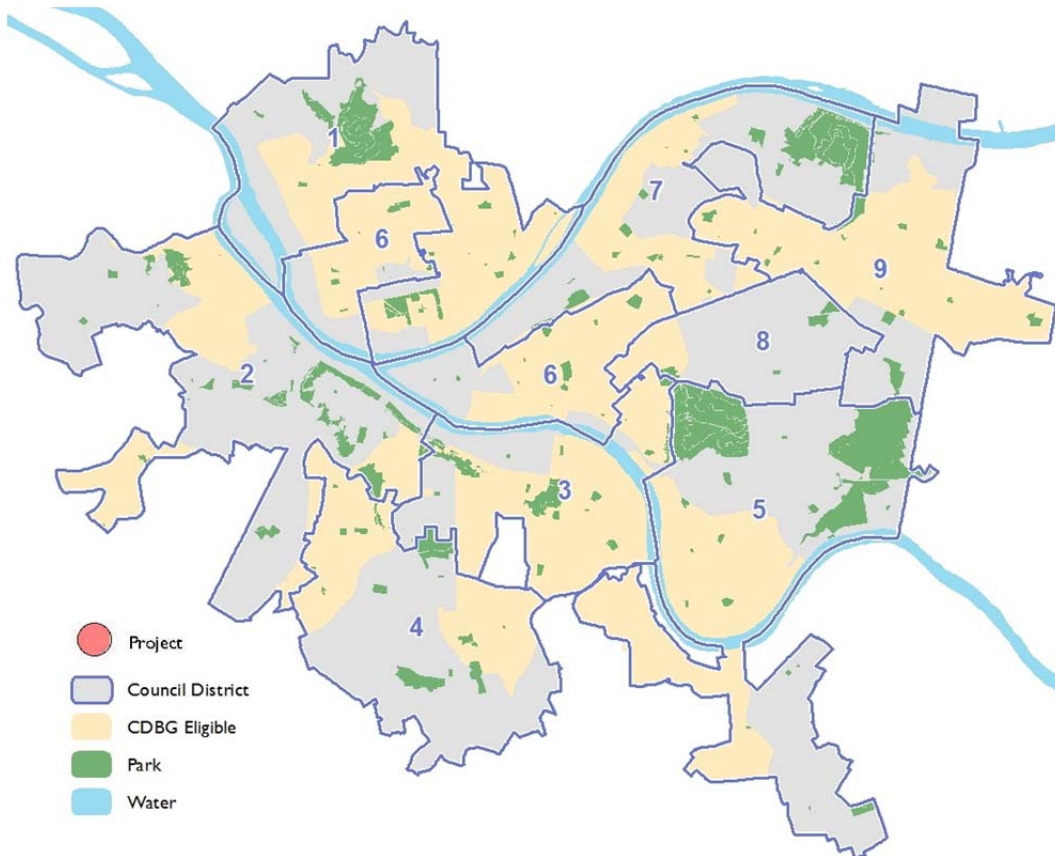
Economic Development and Housing

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
HOME Funding	TBD	TBD	\$1,850,000
Pittsburgh Home Rehabilitation Program	TBD	1 year	\$200,000
Pittsburgh Party Wall Program	TBD	1 year	\$120,000
Community Development Investment Fund	TBD	1 year	\$58,000
Rental Housing Development and Improvement Program	TBD	1 year	\$50,000
Pittsburgh Housing Construction Fund	TBD	1 year	\$100,000
Residential Façade Program	TBD	1 year	\$50,000

Deliverables are tentative and subject to change.

Location



Major Developments

Functional Area: Neighborhood and Community Development

Project Type: Recurring, Intergovernmental Project

Responsible Department: Urban Redevelopment Authority

Project Manager: Director, Housing Department

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG	\$500,000							\$0
BOND				\$1,000,000	\$1,000,000			\$2,000,000
PAYGO	\$500,000	\$2,941,433	\$900,000			\$1,000,000	\$1,000,000	\$5,921,433
OTHER								\$0
TOTAL	\$1,000,000	\$2,941,433	\$900,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,921,433

Project Description

This project supports the work of the Urban Redevelopment Authority to conduct major economic development initiatives in various city neighborhoods.

Project Justification

Catalytic economic development projects have the potential to greatly benefit neighborhoods.

Operating Budget Impact

There is no operational cost to the city; the project will be managed by the Urban Redevelopment Authority.

Unexpended/Unencumbered Prior Year Funds

\$350,000

JDE Numbers

CDBG: 8267321140	BOND/PAYGO: 8226732115
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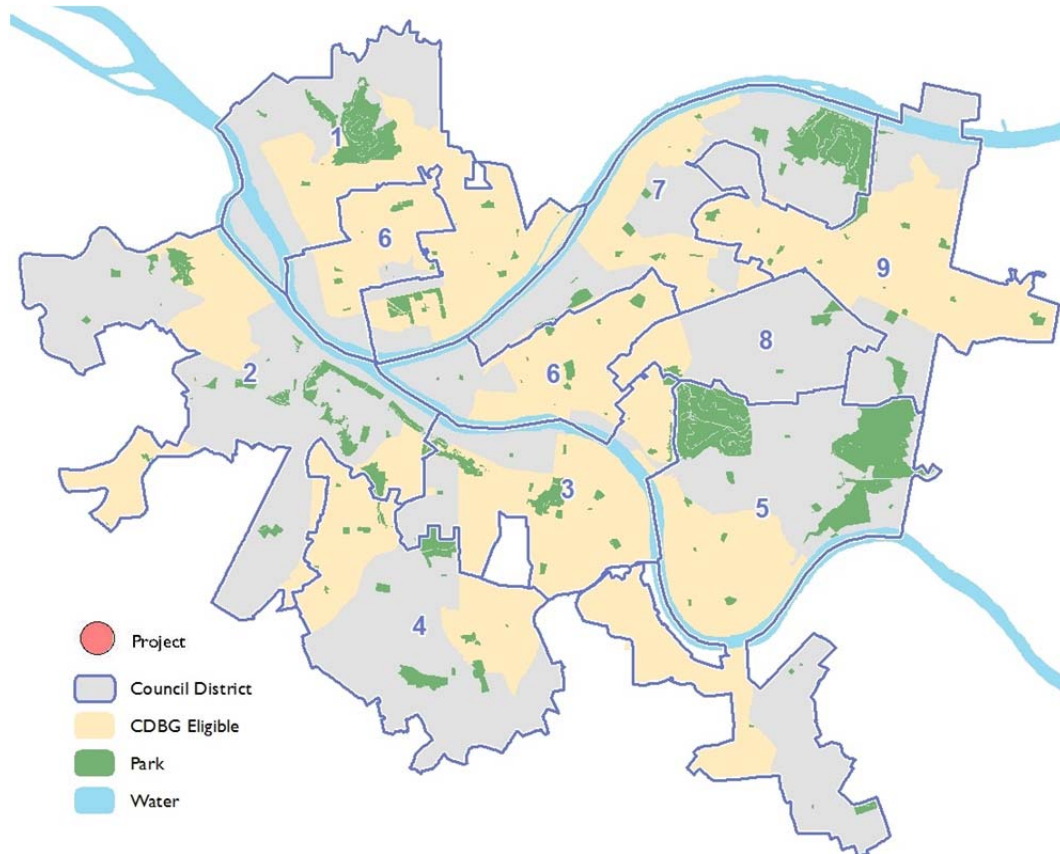
Major Developments

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Contingency	TBD	TBD	\$2,941,433

Deliverables are tentative and subject to change.

Location



West End Alliance-Community Design Center

Functional Area: Neighborhood and Community Development

Project Type: New, Capital Project

Responsible Department: Urban Redevelopment Authority

Project Manager: Director, Urban Redevelopment Authority

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG								
BOND								
PAYGO		\$80,000						
OTHER								
TOTAL	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Funds will be utilized for an executive Director, housing plan, and various technical assistance as needed in the first year of operation.

Project Justification

The purpose of this project is to supply financial assistance for the start-up of the West End Alliance, and umbrella Community Development organization that will serve the West End communities, including but not limited to Sheraden, Elliott, Chartiers City, Esplen, Crafton Heights, Westwood, East Carnegie, Oakwood, Ridgemont, Windgap, Fairywood and Banksville.

Operating Budget Impact

There is no operational cost to the city; the project will be managed by the Urban Redevelopment Authority.

Unexpended/Unencumbered Prior Year Funds

\$0

JDE Numbers

CDBG:	BOND/PAYGO:
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West End Alliance-Community Design Center

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
West End Alliance-Community Design Center	Western neighborhoods, including but not limited to: Sheraden, Elliott, Chartiers City, Esplen, Crafton Heights, Westwood, East Carnegie, Oakwood, Ridgemont, Windgap, Fairywood and Banksville	TBD	\$80,000

Deliverables are tentative and subject to change.

Location



ADA Compliance

Functional Area: Neighborhood and Community Development

Project Type: Recurring, Special Revenue Project

Responsible Department: City Planning

Project Manager: ADA Coordinator

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG	\$25,000							\$0
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Provides funding for the interpreting and captioning of City meetings and events.

Project Justification

This project was funded in the 2014 Capital Budget and prior years' funding will be utilized in 2015.

Operating Budget Impact

Because this project is managed by the CDBG personnel, there is no operational cost to the city.

Unexpended/Unencumbered Prior Year Funds

\$36,436.06

JDE Numbers

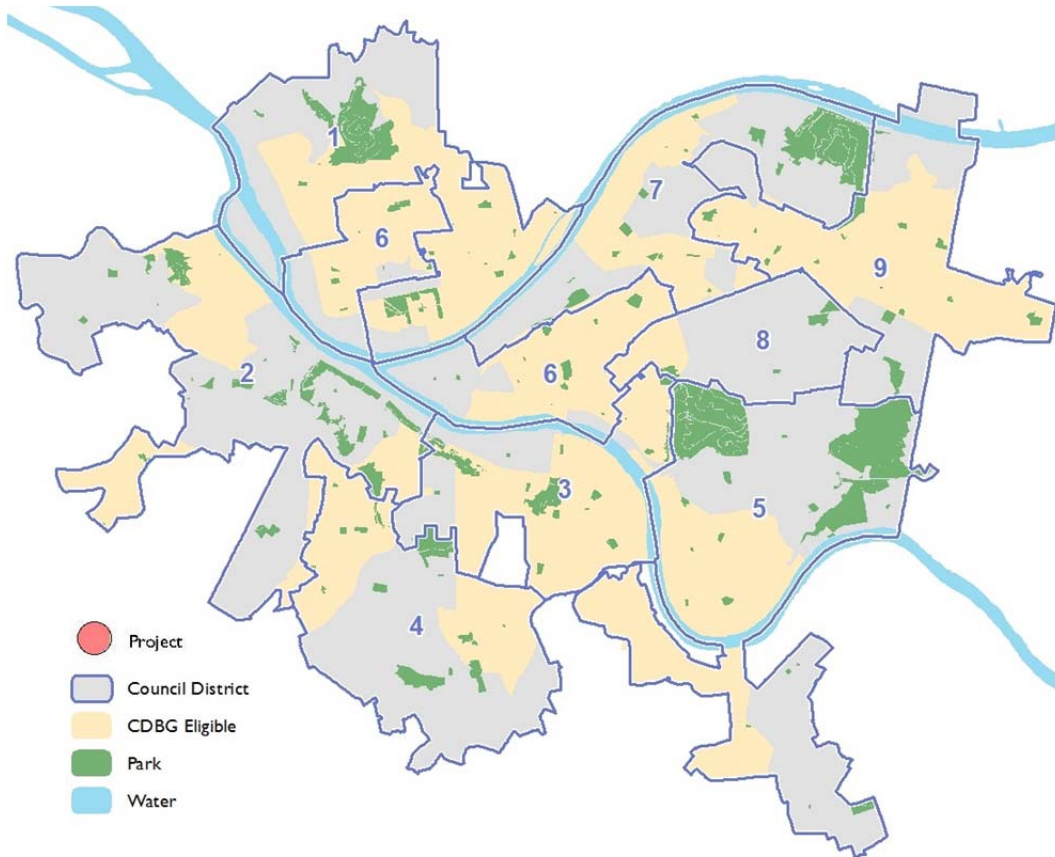
CDBG: 1121151140	BOND/PAYGO:
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2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost

Deliverables are tentative and subject to change.

Location



Multi-Modal Transportation Planning and Education

Functional Area: Neighborhood and Community Development

Project Type: Completed, Capital Project

Responsible Department: City Planning

Project Manager: Various

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG	\$40,000							\$0
BOND								\$0
PAYGO	\$45,000							\$0
OTHER								\$0
TOTAL	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Provided funding for communication and outreach needs related to bicycle and pedestrian safety and infrastructure.

Project Justification

This project was funded in the 2014 Capital Budget but will be funded in the Bike Infrastructure line Item.

Operating Budget Impact

This project will now be funded in the Bike Infrastructure line item.

Unexpended/Unencumbered Prior Year Funds

\$66,065.24

JDE Numbers

CDBG: 1167497140	BOND/PAYGO: 1126749714
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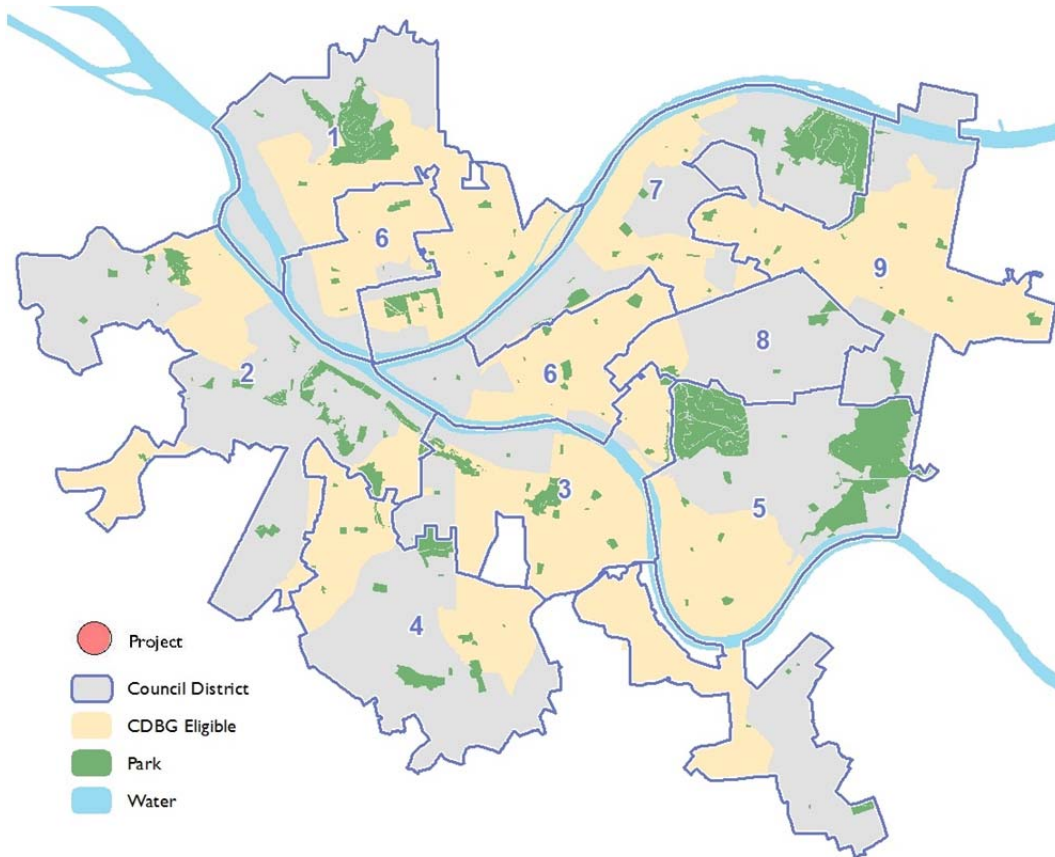
Multi-Modal Transportation Planning and Education

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost

Deliverables are tentative and subject to change.

Location



Responsible Hospitality

Functional Area: Neighborhood and Community Development

Project Type: Completed, Capital Project

Responsible Department: City Planning

Project Manager: Various

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG								\$0
BOND								\$0
PAYGO	\$100,000							\$0
OTHER								\$0
TOTAL	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Provided funding for a comprehensive plan to manage nightlife impacts and economy.

Project Justification

This project was funded in the 2014 Capital Budget but will be funded in the Operating Budget in 2015.

Operating Budget Impact

This project will now be funded in the operating budget. Public Safety-Bureau of Administration staff time will be needed to manage vendor contracts.

Unexpended/Unencumbered Prior Year Funds

\$0

JDE Numbers

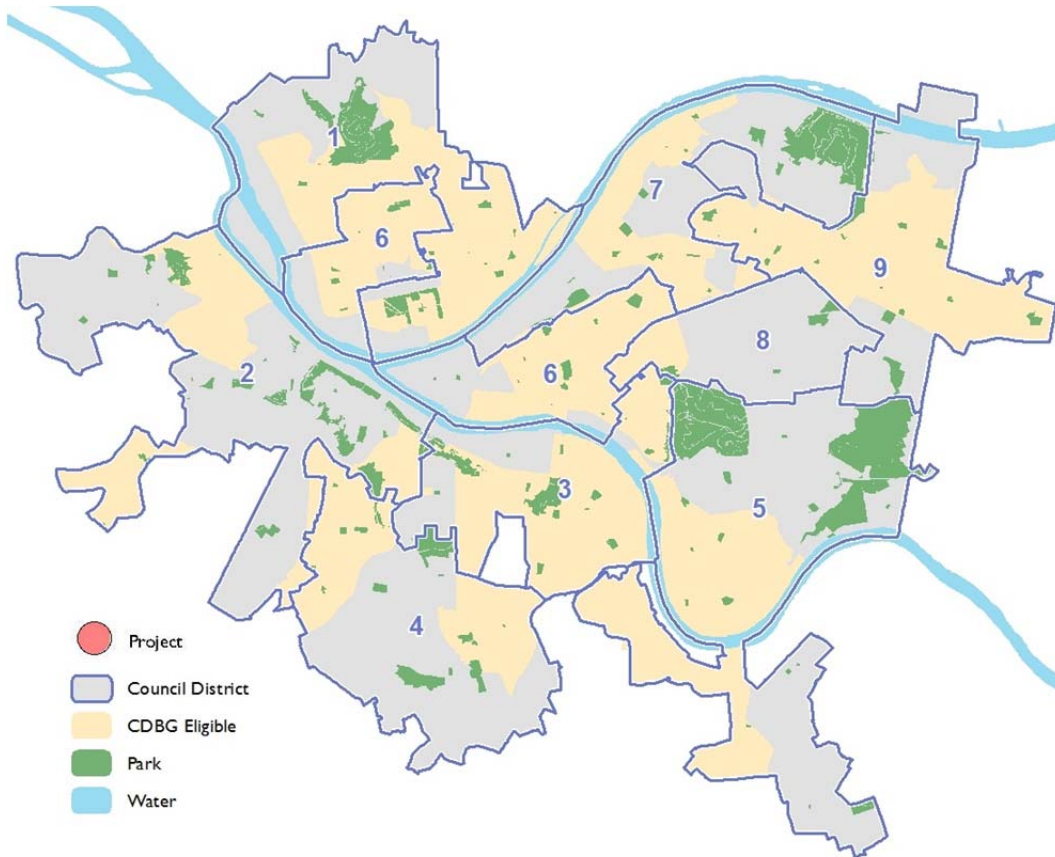
CDBG:	BOND/PAYGO: 1126748514
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2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost

Deliverables are tentative and subject to change.

Location



Administration and Pass-Through



CDBG Administration

Functional Area: Administration/Pass Through

Project Type: Recurring, Special Revenue Project

Responsible Department: City Planning

Project Manager: Assistant Director, Community Development Block Grant

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG	\$50,000	\$70,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$320,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$50,000	\$70,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$320,000

Project Description

This line item provides administrative funding for the operations of the CDBG program.

Project Justification

The CDBG administration line item is necessary to assure prompt and efficient disbursement of CDBG funding by utilizing professional and technical assistance to sub-recipients of CDBG funding.

Operating Budget Impact

CDBG funding is used to support the salaries and administrative costs of the CDBG program. There is no operational cost to the city.

Unexpended/Unencumbered Prior Year Funds

\$105,809.03

JDE Numbers

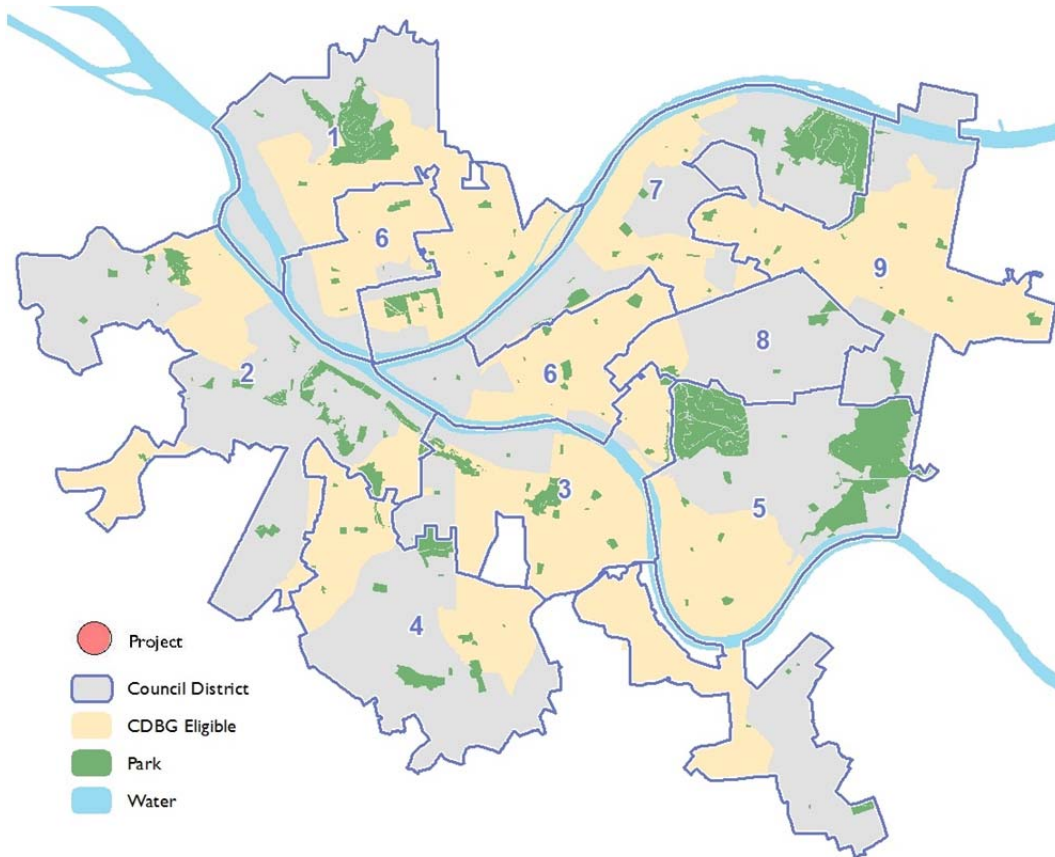
CDBG: 1156332150	BOND/PAYGO:
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2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Program Administration	N/A	1 year	\$70,000

Deliverables are tentative and subject to change.

Location



CDBG Personnel

Functional Area: Administration/Pass Through

Project Type: Recurring, Special Revenue Project

Responsible Department: City Planning

Project Manager: Assistant Director, Community Development Block Grant

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG	\$1,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$6,500,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$1,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$6,500,000

Project Description

This line item provides for the salaries and benefits necessary for the operation of the CDBG program.

Project Justification

This line item is necessary to assure prompt and efficient disbursement of CDBG funding.

Operating Budget Impact

CDBG funding is used to support the salaries and administrative costs of the CDBG program. There is no operational cost to the city.

Unexpended/Unencumbered Prior Year Funds

\$695,846.95

JDE Numbers

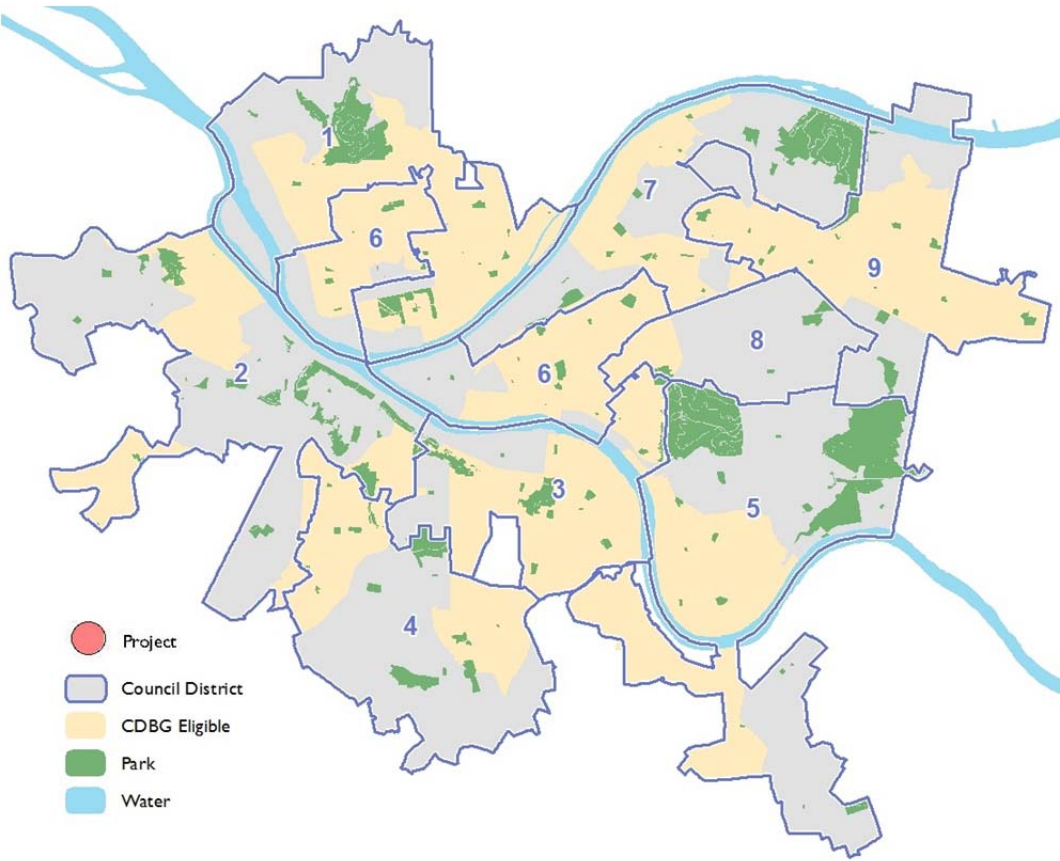
CDBG: 1150000150	BOND/PAYGO:
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2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Program Administration	N/A	1 year	\$1,000,000

Deliverables are tentative and subject to change.

Location



Citizen Participation

Functional Area: Administration/Pass Through

Project Type: Recurring, Special Revenue Project

Responsible Department: City Planning

Project Manager: Assistant Director, Community Development Block Grant

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG	\$200,000	\$200,000	\$200,000	\$200,000	\$180,000	\$180,000	\$180,000	\$1,140,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$200,000	\$200,000	\$200,000	\$200,000	\$180,000	\$180,000	\$180,000	\$1,140,000

Project Description

This line item provides funding to the Design Center and the Community Technical Assistance Center for programs to encourage citizen participation in the Community Development Block Grant Program.

Project Justification

This item is necessary to engage residents and organizations and encourage participation in the CDBG program.

Operating Budget Impact

CDBG funding is used to support the salaries and administrative costs of the CDBG program. There is no operational cost to the city.

Unexpended/Unencumbered Prior Year Funds

\$206,680

JDE Numbers

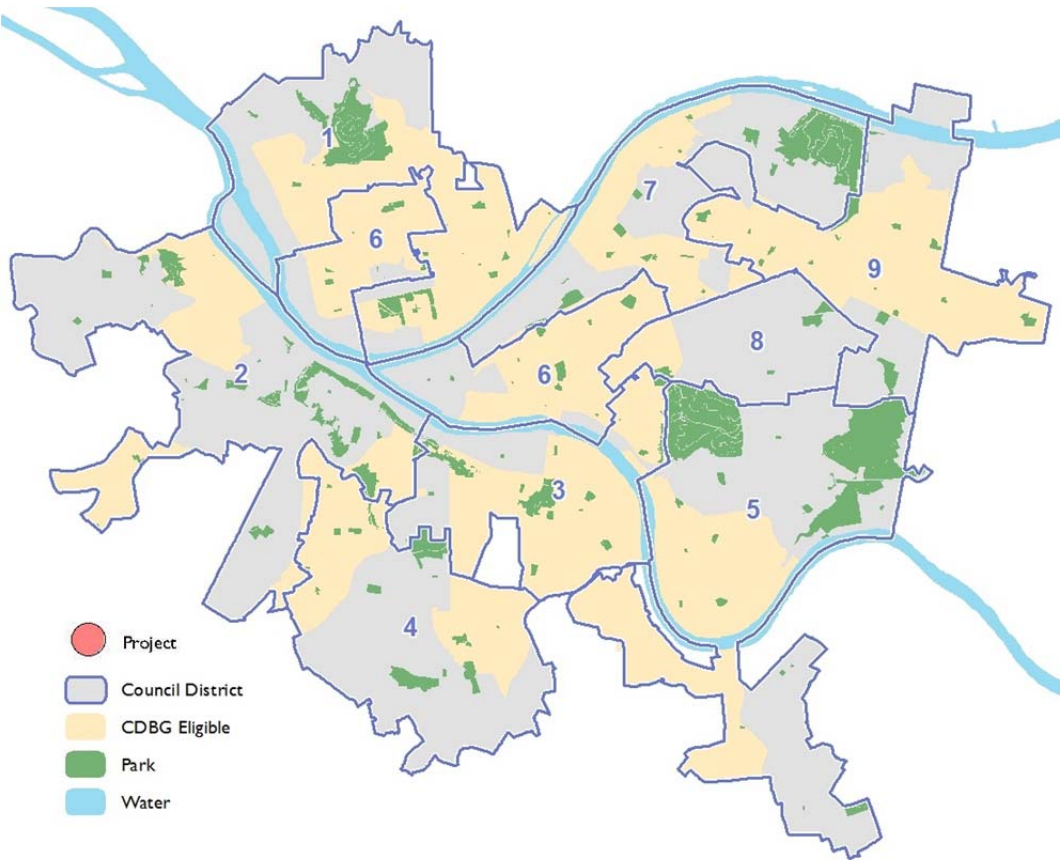
CDBG: 1156900150	BOND/PAYGO:
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2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Design Center Outreach and Education	N/A	1 year	\$38,000
Community Technical Assistance Center Outreach and Education	N/A	1 year	\$162,000

Deliverables are tentative and subject to change.

Location



Community Based Organizations

Functional Area: Administration/Pass Through

Project Type: Recurring, Special Revenue Project

Responsible Department: City Planning

Project Manager: Assistant Director, Community Development Block Grant

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG	\$700,000	\$700,000	\$650,000	\$600,000	\$550,000	\$500,000	\$500,000	\$3,500,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$700,000	\$700,000	\$650,000	\$600,000	\$550,000	\$500,000	\$500,000	\$3,500,000

Project Description

This project funds community development corporations and neighborhood groups doing work in CDBG-eligible areas.

Project Justification

As community advocates, CBOs are uniquely qualified to respond to pressing issues in neighborhoods.

Operating Budget Impact

CDBG staff time is required to manage contracts with the respective organizations. There is no operational cost to the city.

Unexpended/Unencumbered Prior Year Funds

\$765,523.87

JDE Numbers

CDBG: 1121000150	BOND/PAYGO:
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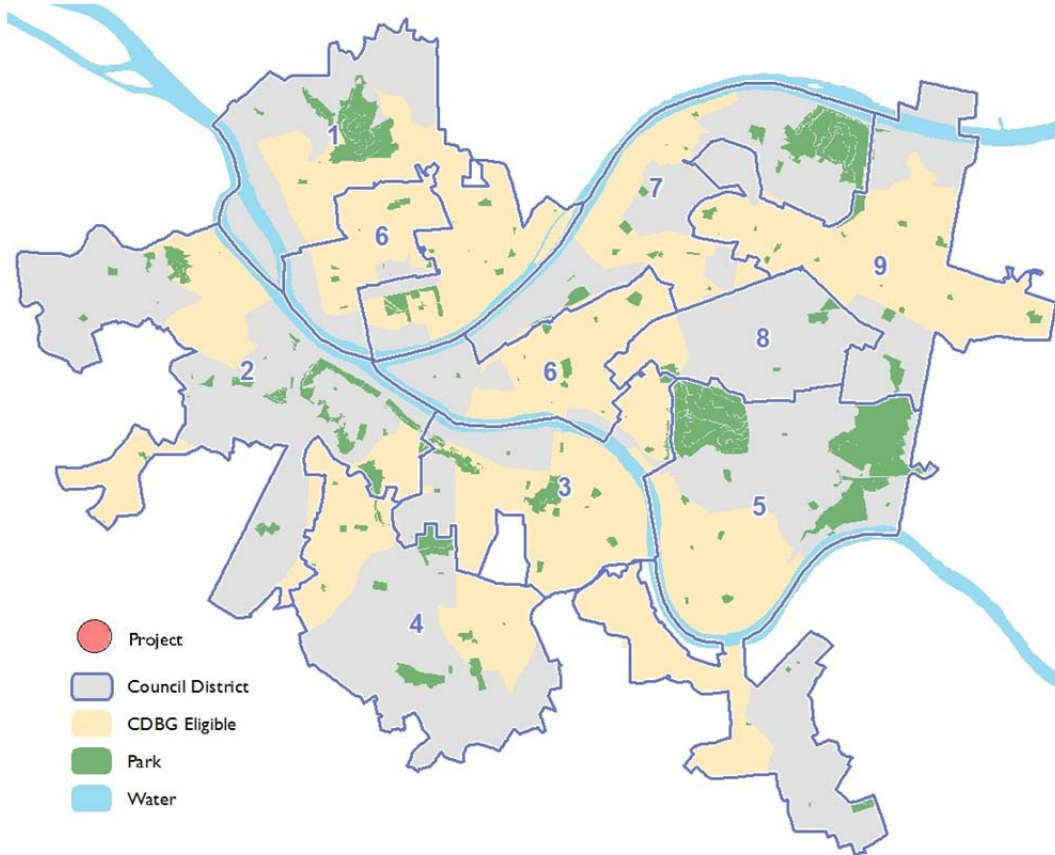
Community Based Organizations

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Distribution to community organizations	TBD	1 year	\$700,000

Deliverables are tentative and subject to change.

Location



Council's Unspecified Local Option

Functional Area: Administration/Pass Through

Project Type: Recurring, Special Revenue Project

Responsible Department: City Planning

Project Manager: Assistant Director, Community Development Block Grant

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG	\$940,000	\$895,000	\$850,000	\$825,000	\$800,000	\$800,000	\$750,000	\$4,920,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$940,000	\$895,000	\$850,000	\$825,000	\$800,000	\$800,000	\$750,000	\$4,920,000

Project Description

This line item funds various qualifying non-profit organizations, selected by the members of City Council.

Project Justification

City Council's direct interaction with the community makes it possible to target CDBG money to areas where it would be most effective.

Operating Budget Impact

CDBG staff time is required to manage contracts with the respective organizations. There is no operational cost to the city.

Unexpended/Unencumbered Prior Year Funds

\$1,838,922.71

JDE Numbers

CDBG: Various	BOND/PAYGO:
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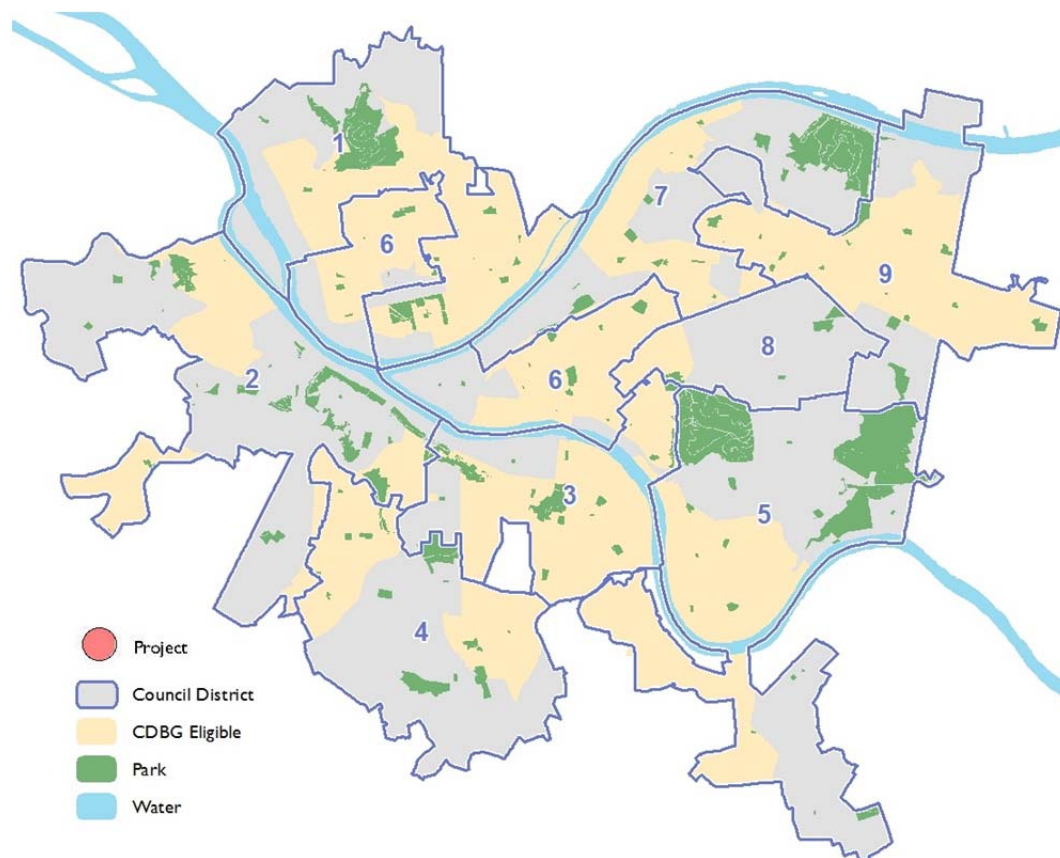
Council's Unspecified Local Option

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
See following pages	Various	TBD	\$895,000

Deliverables are tentative and subject to change.

Location



Council ULO	\$ Amt.	Sponsor
District 1 \$75,000		
to be determined		
District 2 \$ 75,000		
Grandview Lions Club - Grass	\$ 30,000.00	Kail-Smith
H.O.P.E. for Tomorrow	\$ 3,000.00	Kail-Smith
MWCDC Quality of Life Committee	\$ 10,000.00	Kail-Smith
Sheraden Baseball	\$ 6,000.00	Kail-Smith
Sheraden Community Council - Grass	\$ 12,000.00	Kail-Smith
St Andrews Church Food Bank	\$ 3,000.00	Kail-Smith
The Shyne Awards	\$ 5,000.00	Kail-Smith
United Methodist Kidz Klub	\$ 3,000.00	Kail-Smith
Zellous Hope Project	\$ 3,000.00	Kail-Smith
District 3 \$ 75,000		
Beltzhoover Neighborhood Council	\$ 2,500.00	Kraus
Brashear Association	\$ 7,000.00	Kraus
Brashear Association (for Arlington Food Bank)	\$ 2,500.00	Kraus
Center for Victims of Violent Crime	\$ 2,500.00	Kraus
Community Human Services	\$ 2,500.00	Kraus
Emmaus Community	\$ 2,500.00	Kraus
Hilltop Alliance	\$ 7,000.00	Kraus
Hilltop Alliance (for Allentown CDC)	\$ 2,500.00	Kraus
Hilltop Alliance (for Beltzhoover Civic Association)	\$ 2,500.00	Kraus
Mt. Washington CDC	\$ 2,500.00	Kraus
Neighborhood Learning Alliance (formerly Wireless Neighborhoods)	\$ 2,500.00	Kraus
Oakland Business Improvement District	\$ 2,000.00	Kraus
Oakland Planning & Development Corp	\$ 2,500.00	Kraus
Pennsylvania Resource Council	\$ 2,500.00	Kraus
Persad Center	\$ 2,500.00	Kraus
Pittsburgh Action Against Rape	\$ 2,500.00	Kraus
Pittsburgh AIDS Task Force	\$ 2,500.00	Kraus
Saint Clair Athletic Association	\$ 4,000.00	Kraus
Saint John Vianney Parish	\$ 2,500.00	Kraus
Saint Pauls Benevolent Education & Missionary Institute	\$ 2,500.00	Kraus
Shepherd Wellness	\$ 2,500.00	Kraus
South Side Community Council	\$ 2,500.00	Kraus
Southside Slope Neighborhood Association	\$ 2,500.00	Kraus
Tree of Hope	\$ 2,500.00	Kraus
Vietnam Veterans Leadership	\$ 2,500.00	Kraus
PA Cleanways of Allegheny County	\$ 2,500.00	Kraus

Council ULO	\$ Amt.	Sponsor
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District 4 \$ 75,000

Angel's Place	2,500	Rudiak
Beechview Manor	3,000	Rudiak
Big Brothers Big Sisters	2,000	Rudiak
Brashear Association, Inc.	2,500	Rudiak
Brookline Christian Food Pantry	10,000	Rudiak
Brookline Meals on Wheels	8,500	Rudiak
Carrick Community Council	5,000	Rudiak
Center for Victims of Violence & Crime/Crisis Intervention	2,500	Rudiak
Creedmoor Court	8,500	Rudiak
Emmaus Community of Pittsburgh	2,000	Rudiak
Greater Pittsburgh Literacy Council	2,500	Rudiak
Jewish Family & Children's Service-- Refugee Services	2,500	Rudiak
Lifespan, Inc.	2,500	Rudiak
Mt. Washington CDC	2,500	Rudiak
Pittsburgh Action Against Rape	2,500	Rudiak
Pittsburgh Parks Conservancy	5,000	Rudiak
Mt Washington CDC - Beechview Capacity Building	6,000	Rudiak
Western PA Conservancy	2,500	Rudiak
Women's Center and Shelter	2,500	Rudiak

District 5 \$ 75,000

Aleph Institute	2,500	O'Connor
Big Brothers Big Sisters	1,000	O'Connor
Hazelwood Initiative	30,000	O'Connor
Jewish Association on Aging	2,500	O'Connor
Jewish Community Center	2,500	O'Connor
JFCS - Career Development	5,000	O'Connor
JFCS - Refugee Services	4,500	O'Connor
JFCS - Sq Hill Comm Food Pantry	10,000	O'Connor
National Council of Jewish Women	2,500	O'Connor
PA Cleanways of Allegheny County, Inc.	2,500	O'Connor
Pittsburgh AIDS Task Force	1,000	O'Connor
Rebuilding Together Pittsburgh	2,500	O'Connor
Riverview Apartments	5,000	O'Connor
Shepherd Wellness Community	1,000	O'Connor
Squirrel Hill Health Center	2,500	O'Connor

Council ULO	\$ Amt.	Sponsor
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District 6 \$ 75,000

ACH Clear Pathways	\$ 9,900.00	Lavelle
Allegheny City Central Association	\$ 6,239.00	Lavelle
Central Baptist Church	\$ 11,900.00	Lavelle
Childrens 2 Champions	\$ 4,000.00	Lavelle
Macedonia Family and Community Enrichment Center	\$ 6,661.00	Lavelle
Manchester Citizens Corp	\$ 9,900.00	Lavelle
Northside Coalition for Fair Housing	\$ 13,900.00	Lavelle
Northside Youth Athletic Association	\$ 5,000.00	Lavelle
Uptown Partners of Pittsburgh	\$ 5,000.00	Lavelle
Western PA Police Athletic League	\$ 2,500.00	Lavelle

District 7 \$ 75,000

Bloomfield Citizens Council	\$ 10,000.00	Gross
Bloomfield Development Corporation	\$ 10,000.00	Gross
Bloomfield Garfield	\$ 2,500.00	Gross
Catholic Youth Associaiton	\$ 5,000.00	Gross
Great Pittsburgh Community Food Bank	\$ 5,000.00	Gross
Lawrenceville Corp	\$ 12,500.00	Gross
Lawrenceville United	\$ 12,500.00	Gross
PA Connecting Communities	\$ 2,500.00	Gross
Polish Hill	\$ 10,000.00	Gross
Sheperd Wellness	\$ 2,500.00	Gross
Western PA Conservancy	\$ 2,500.00	Gross

District 8 \$ 75,000

Big Brothers Big Sisters	\$ 2,500.00	Gilman
Building Bridges for Businesses	\$ 2,500.00	Gilman
Children's Museum	\$ 2,500.00	Gilman
Community Human Services	\$ 2,500.00	Gilman
DePaul School	\$ 2,500.00	Gilman
East End Cooperative Ministry	\$ 2,500.00	Gilman
Greater Pittsburgh Arts Council	\$ 2,500.00	Gilman
Greater Pittsburgh Community Food Bank	\$ 2,500.00	Gilman
Jewish Association on Aging	\$ 4,000.00	Gilman
Jewish Community Center	\$ 4,000.00	Gilman
JFCS Food Pantry	\$ 2,500.00	Gilman
JFCS Refugee Services	\$ 2,500.00	Gilman
Joey Travolta Film Camp	\$ 2,500.00	Gilman
National Council of Jewish Women	\$ 2,500.00	Gilman
Neighborhood Academy	\$ 3,000.00	Gilman
Oakland Business Improvement District	\$ 4,000.00	Gilman

Council ULO	\$ Amt.	Sponsor
Oakland Planning and Development	\$ 4,000.00	Gilman
PA Cleanways	\$ 2,500.00	Gilman
PA Resource Council	\$ 2,500.00	Gilman
People's Oakland	\$ 2,500.00	Gilman
Pittsburgh Action Against Rape	\$ 2,500.00	Gilman
Pittsburgh Aids Task Force	\$ 2,500.00	Gilman
Pittsburgh Park Conservancy	\$ 2,500.00	Gilman
Shepherd Wellness	\$ 2,500.00	Gilman
Western PA Conservancy	\$ 2,500.00	Gilman
Women's Center and Shelter	\$ 3,500.00	Gilman
Zionist Organization of America	\$ 2,500.00	Gilman

District 9 \$ 75,000

Poise Foundation	\$ 75,000.00	Burgess
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Council allocation to Safety Net Organizations: \$ 220,000

Pittsburgh Mediation Center/Victims of Violent Crime	\$ 4,000.00	All
Pittsburgh Community Services - Safety	\$ 25,000.00	All
Pittsburgh Action Against Rape	\$ 4,000.00	All
Pittsburgh Community Services - Hunger	\$ 93,500.00	All
Greater Pittsburgh Food Bank	\$ 93,500.00	All

Emergency Solutions Grant

Functional Area: Administration/Pass Through

Project Type: Recurring, Special Revenue Project

Responsible Department: City Planning

Project Manager: Assistant Director, Community Development Block Grant

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG								\$0
BOND								\$0
PAYGO								\$0
OTHER	\$951,000	\$1,083,000	\$1,083,000	\$1,083,000	\$1,083,000	\$1,083,000	\$1,083,000	\$6,498,000
TOTAL	\$951,000	\$1,083,000	\$1,083,000	\$1,083,000	\$1,083,000	\$1,083,000	\$1,083,000	\$6,498,000

Project Description

Provides for renovations, operating expenses, and essential services such as childcare, drug and alcohol abuse education, job training, and counseling for homeless individuals and organizations that serve the homeless.

Project Justification

The U.S. Department of Housing and Urban Development provides funding for essential services and mandates the funding is used to target specific populations.

Operating Budget Impact

CDBG staff time is required to manage contracts with the respective organizations. There is no operational cost to the city.

Unexpended/Unencumbered Prior Year Funds

\$0

JDE Numbers

CDBG:	BOND/PAYGO:
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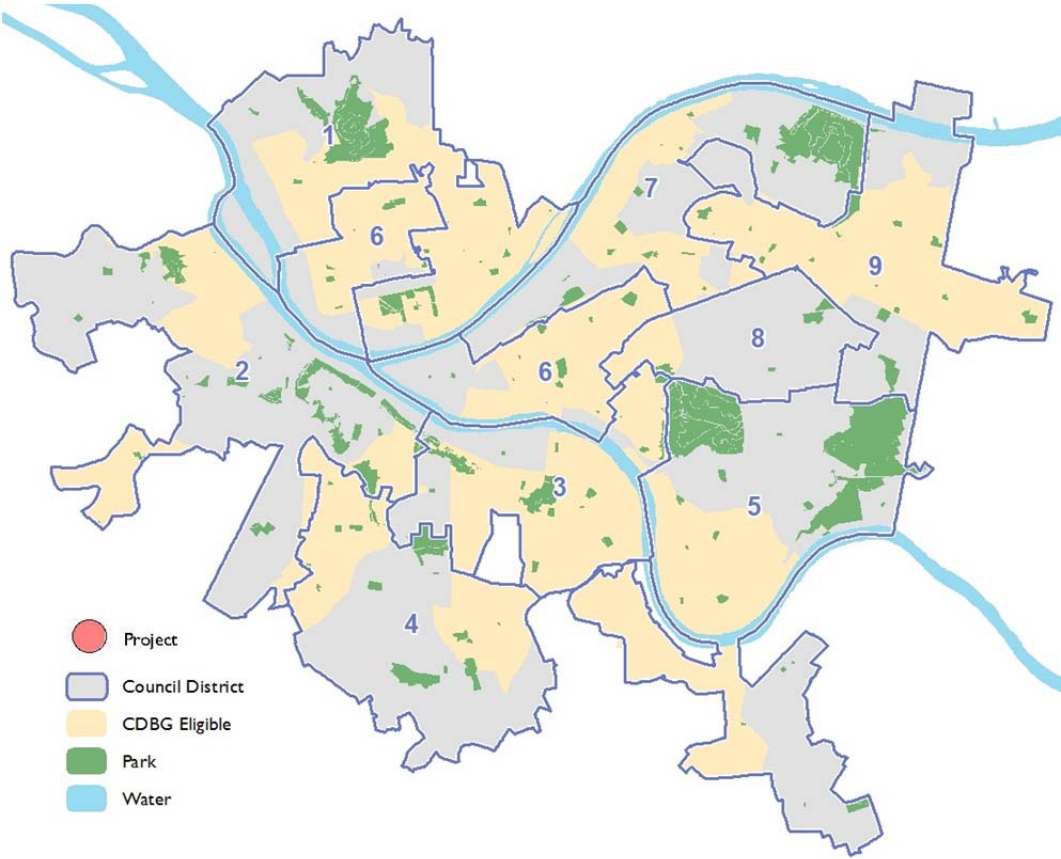
Emergency Solutions Grant

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Support for community organizations	N/A	1 year	\$1,083,000

Deliverables are tentative and subject to change.

Location



Fair Housing

Functional Area: Administration/Pass Through

Project Type: Recurring, Special Revenue Project

Responsible Department: Commission on Human Relations

Project Manager: Director, Commission on Human Relations

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000

Project Description

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

Project Justification

This project supports policies that ensure all residents have equal access to the housing of their choice.

Operating Budget Impact

This project will have minimal impact on the operating budget. Commission on Human Relations staff time is needed to manage vendor contracts.

Unexpended/Unencumbered Prior Year Funds

\$113,557.51

JDE Numbers

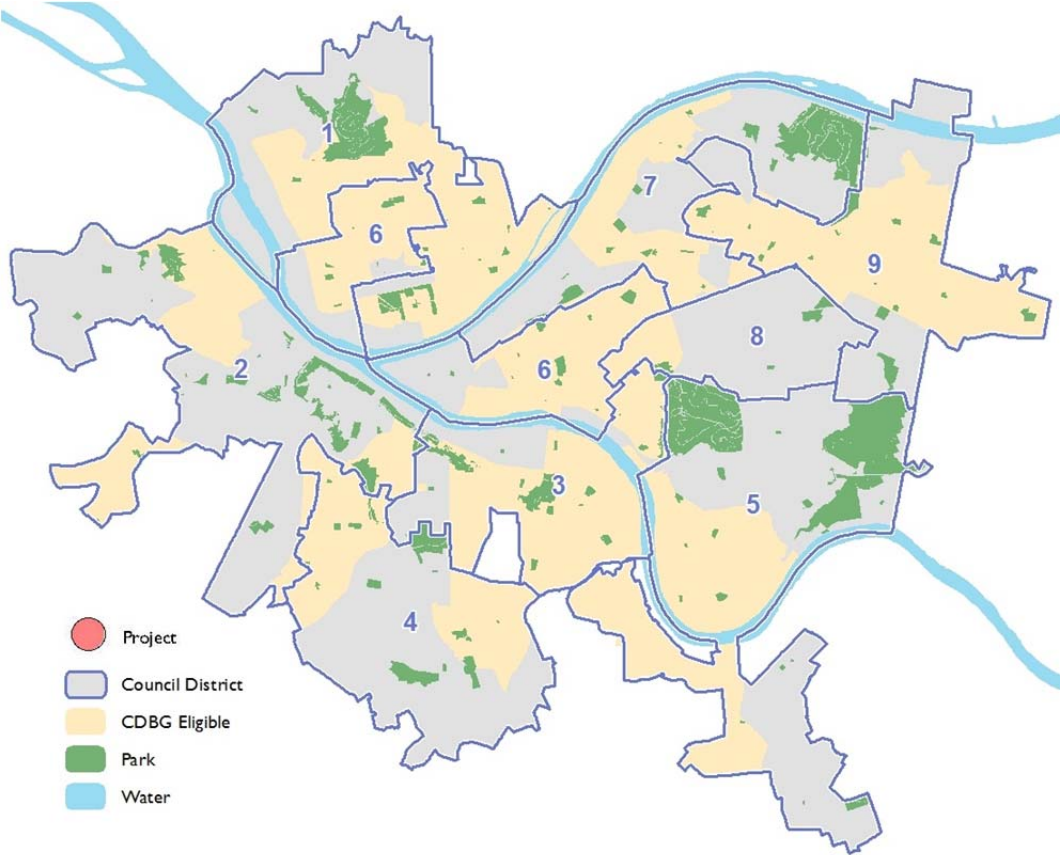
CDBG: 0538889150	BOND/PAYGO:
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2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Fair housing initiatives	N/A	1 year	\$35,000

Deliverables are tentative and subject to change.

Location



Housing Opportunities for Persons with AIDS

Functional Area: Administration/Pass Through

Project Type: Recurring, Special Revenue Project

Responsible Department: City Planning

Project Manager: Assistant Director, Community Development Block Grant

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG								\$0
BOND								\$0
PAYGO								\$0
OTHER	\$690,000	\$723,000	\$723,000	\$723,000	\$723,000	\$723,000	\$723,000	\$4,338,000
TOTAL	\$690,000	\$723,000	\$723,000	\$723,000	\$723,000	\$723,000	\$723,000	\$4,338,000

Project Description

This project provides funding for housing related services for those with HIV/AIDS in the City of Pittsburgh. Funding provides for tenant based rental assistance, emergency short-term mortgage assistance, utility assistance, and information referrals.

Project Justification

The U.S. Department of Housing and Urban Development provides funding for essential services and mandates the funding is used to target specific populations.

Operating Budget Impact

CDBG staff time is required to manage contracts with the respective organizations. There is no operational cost to the city.

Unexpended/Unencumbered Prior Year Funds

\$0

JDE Numbers

CDBG:	BOND/PAYGO:
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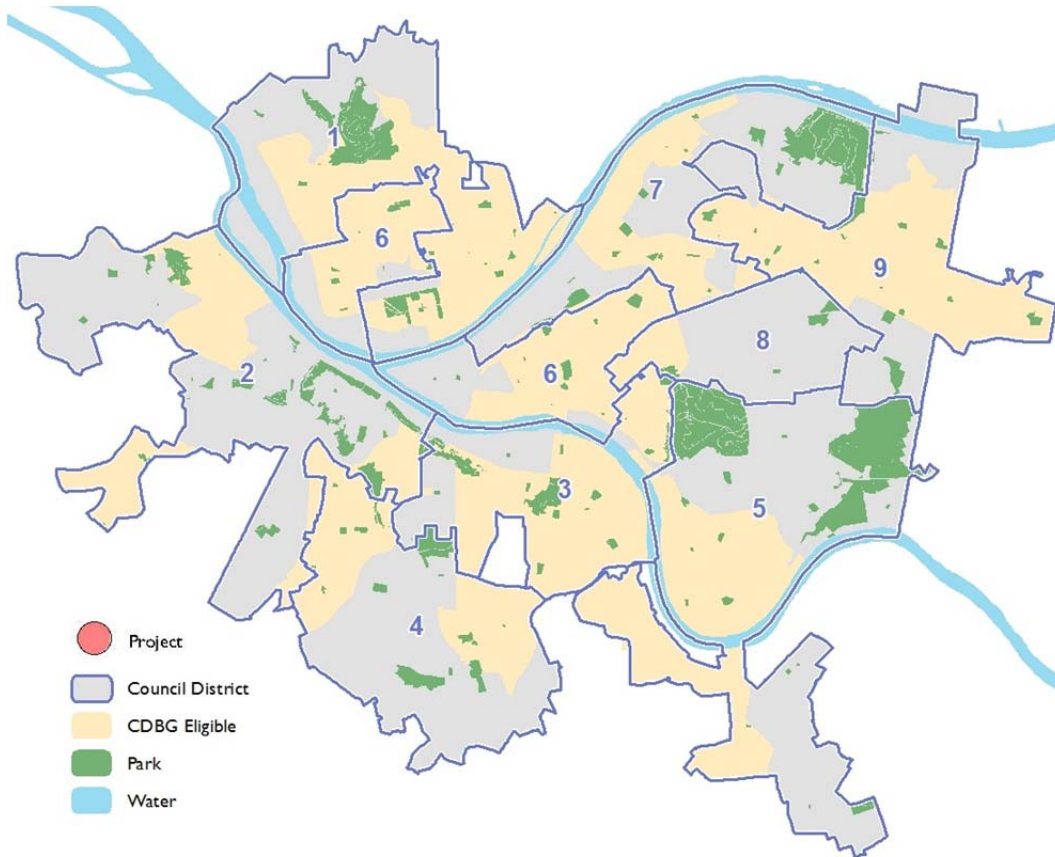
Housing Opportunities for Persons with AIDS

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Support for community organizations	N/A	1 year	\$723,000

Deliverables are tentative and subject to change.

Location



Information Infrastructure Modernization

Functional Area: Administration/Pass Through

Project Type: Recurring, Capital Project

Responsible Department: Innovation & Performance

Project Manager: Deputy Director, Innovation and Performance

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG								\$0
BOND		\$100,000	\$100,000	\$149,987	\$200,000			\$549,987
PAYGO	\$300,000					\$200,000	\$200,000	\$400,000
OTHER								\$0
TOTAL	\$300,000	\$100,000	\$100,000	\$149,987	\$200,000	\$200,000	\$200,000	\$949,987

Project Description

This line item provides funding for servers and server blades for the city's data center and the disaster recovery site.

Project Justification

Funding ensures that the city's information infrastructure remains responsive and secure.

Operating Budget Impact

Staff time from Innovation & Performance will be necessary to manage certain projects.

Unexpended/Unencumbered Prior Year Funds

\$524,851.22

JDE Numbers

CDBG:	BOND/PAYGO: 0325100315
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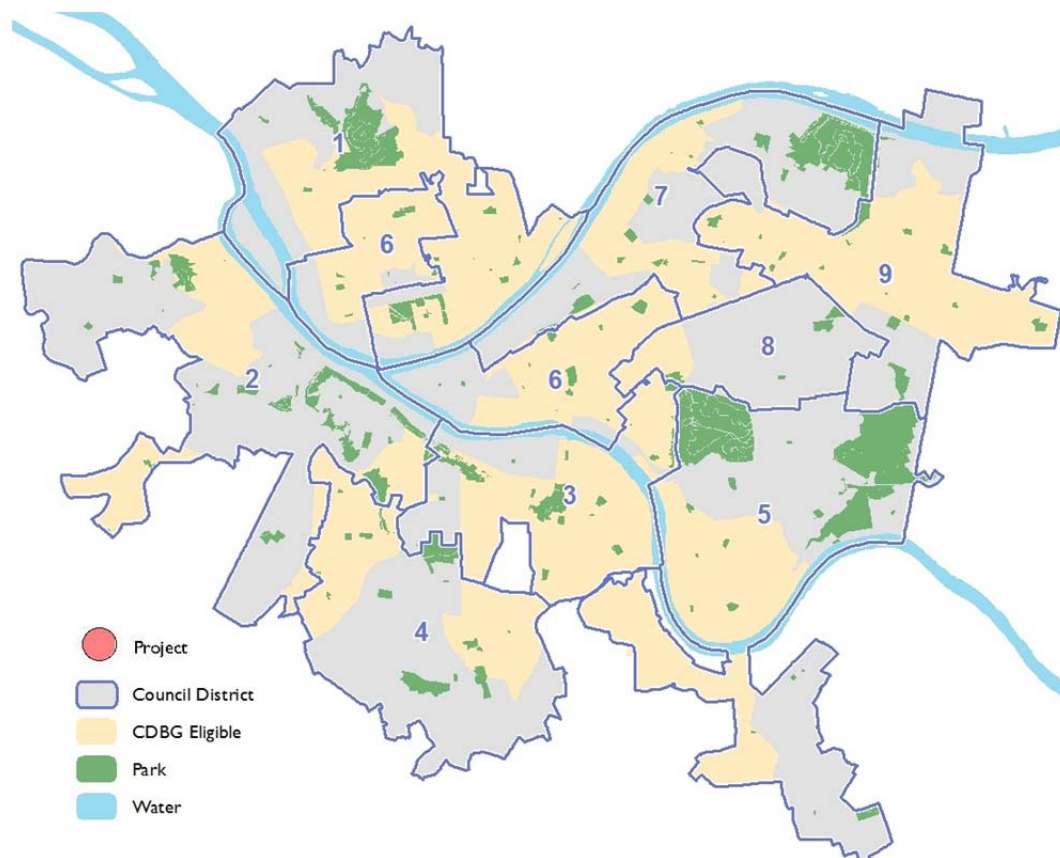
Information Infrastructure Modernization

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Replacement of server blades and servers	NA	1 year	\$100,000

Deliverables are tentative and subject to change.

Location



Mayor's Unspecified Local Option

Functional Area: Administration/Pass Through

Project Type: Recurring, Special Revenue Project

Responsible Department: City Planning

Project Manager: Assistant Director, Community Development Block Grant

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG	\$540,000	\$513,000	\$500,000	\$500,000	\$475,000	\$475,000	\$450,000	\$2,913,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$540,000	\$513,000	\$500,000	\$500,000	\$475,000	\$475,000	\$450,000	\$2,913,000

Project Description

This line item funds various qualifying non-profit organizations, selected by the Office of the Mayor.

Project Justification

The Office of the Mayor's citywide purview will allow the administration to distribute CDBG money to areas where it would be most effective.

Operating Budget Impact

CDBG staff time is required to manage contracts with the respective organizations. There is no operational cost to the city.

Unexpended/Unencumbered Prior Year Funds

\$771,871.24

JDE Numbers

CDBG: Various	BOND/PAYGO:
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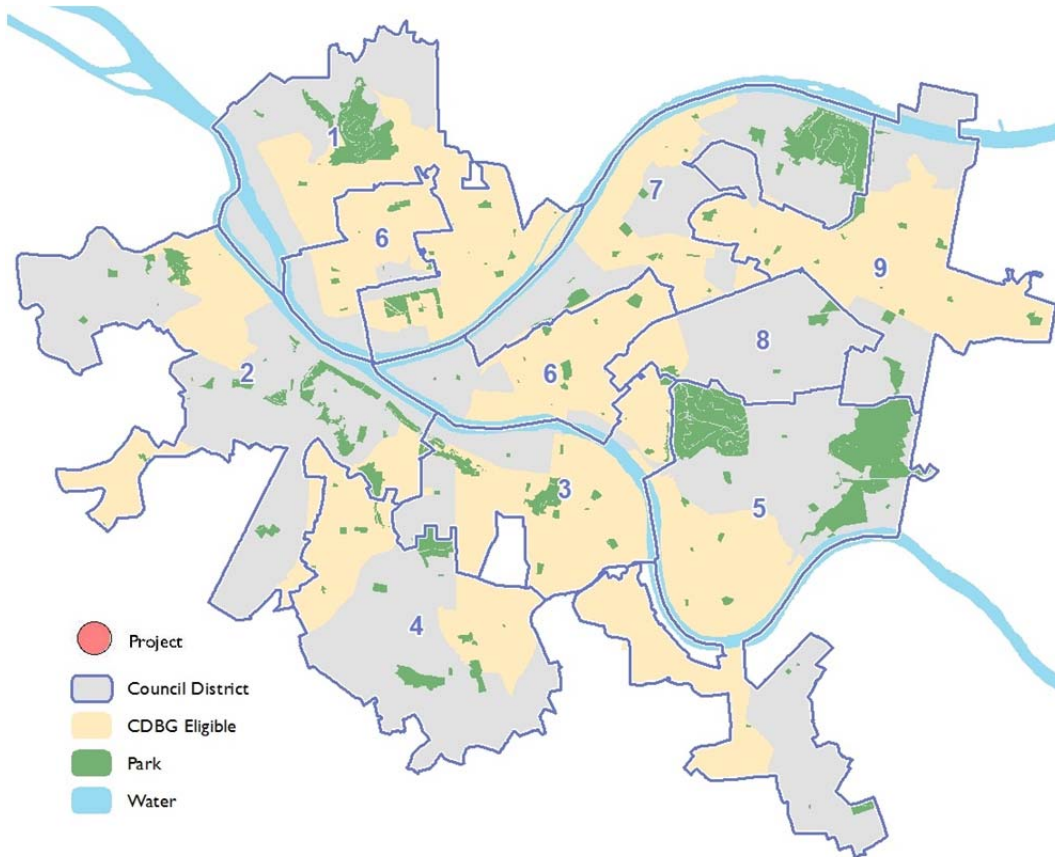
Mayor's Unspecified Local Option

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Support through community organizations	Various	1 year	\$513,000

Deliverables are tentative and subject to change.

Location



Neighborhood Employment Centers

Functional Area: Administration/Pass Through

Project Type: Recurring, Special Revenue Project

Responsible Department: Personnel and Civil Service Commission

Project Manager: Fiscal and Contracting Supervisor, Personnel and Civil Service

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000		\$750,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$750,000

Project Description

This program supports six neighborhood Employment Centers located in various parts of the City. These centers are charged with providing job opportunities for City residents by creating a network of neighborhood employment projects.

Project Justification

The City believes that supporting employment services improves the quality of life for all residents.

Operating Budget Impact

This line item uses CDBG funding to serve a population in need. There is no operating impact.

Unexpended/Unencumbered Prior Year Funds

\$170,394.9

JDE Numbers

CDBG: 0909660150	BOND/PAYGO:
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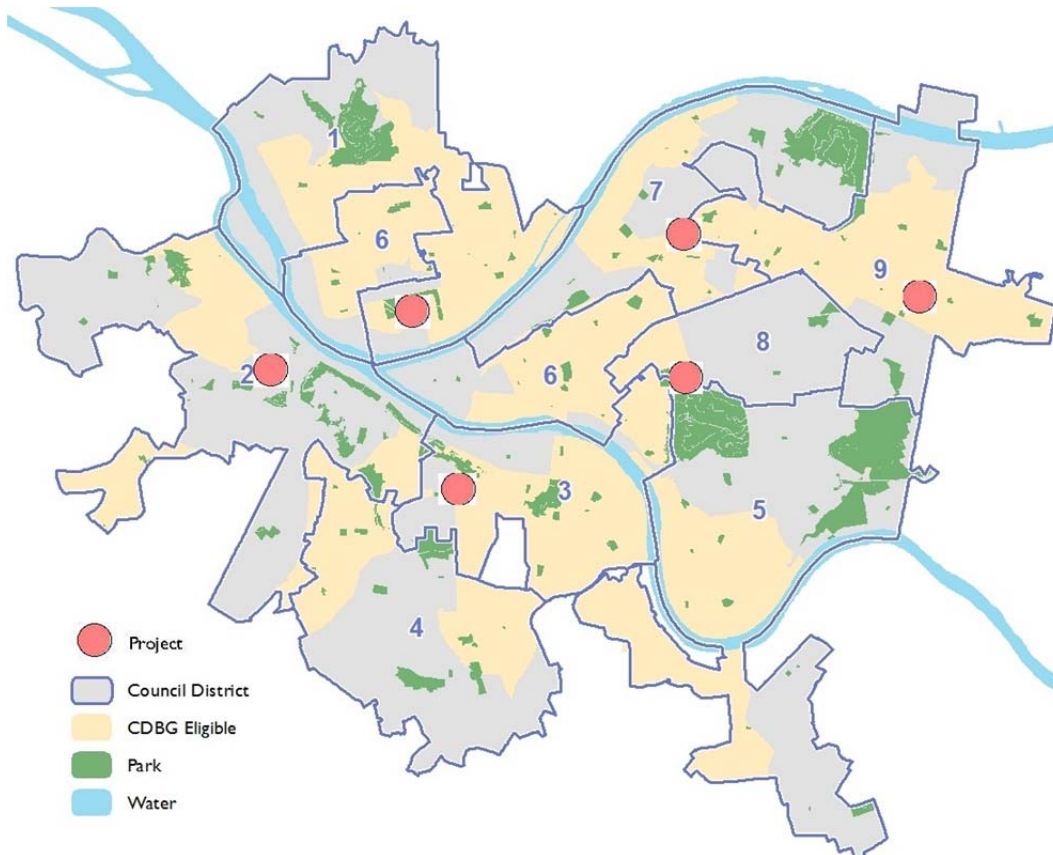
Neighborhood Employment Centers

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Support for employment program at Brashear Associates, Career & Workforce Center East, Carnegie Library of Pittsburgh, Eastside Neighborhood Employment Center, West End Works Neighborhood Employment Center & Tech Lab, and Northside Neighborhood Employment Center	N/A	1 year	\$150,000

Deliverables are tentative and subject to change.

Location



Pittsburgh Employment Program

Functional Area: Administration/Pass Through

Project Type: Recurring, Special Revenue Project

Responsible Department: Personnel and Civil Service Commission

Project Manager: Fiscal and Contracting Supervisor, Personnel and Civil Service

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000		\$750,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$750,000

Project Description

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

Project Justification

The City believes that supporting employment services improves the quality of life for all residents.

Operating Budget Impact

This line item uses CDBG funding to serve a population in need. There is no operating impact.

Unexpended/Unencumbered Prior Year Funds

\$265,424.93

JDE Numbers

CDBG: 0906322150	BOND/PAYGO:
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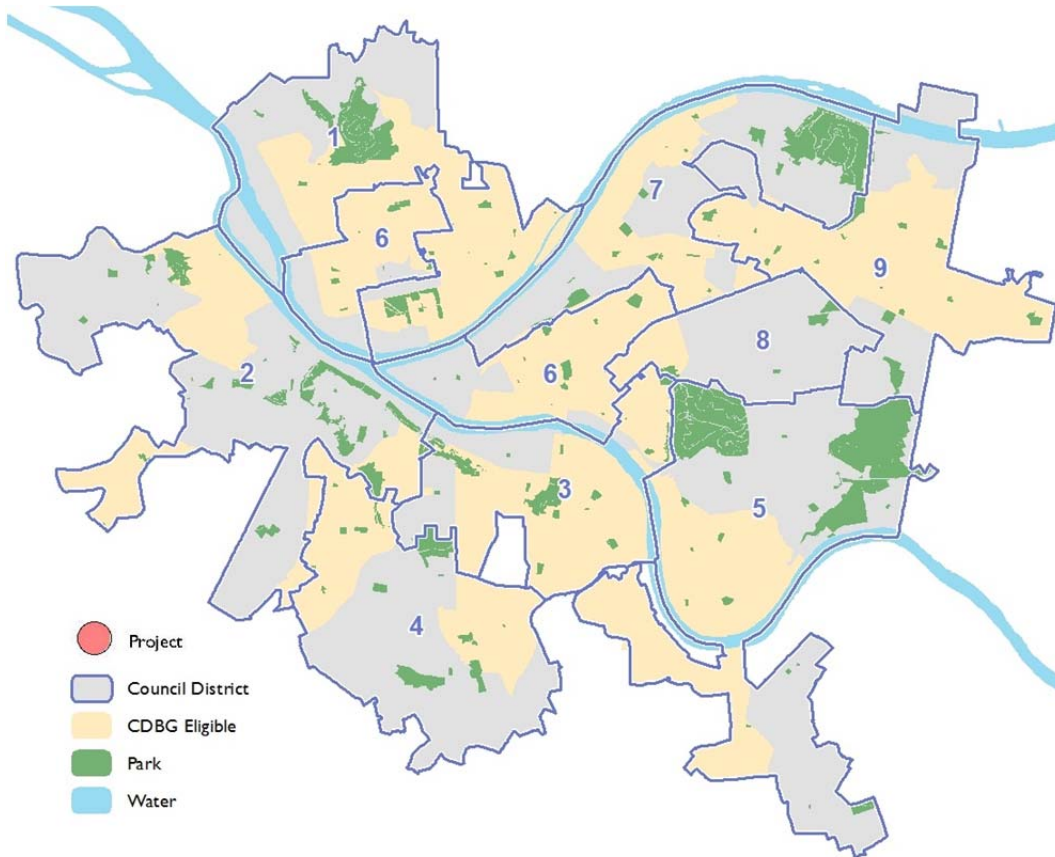
Pittsburgh Employment Program

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Support for employment program	N/A	1 year	\$150,000

Deliverables are tentative and subject to change.

Location



Pittsburgh Summer Youth Employment Program

Functional Area: Administration/Pass Through

Project Type: Recurring, Special Revenue Project

Responsible Department: Personnel and Civil Service Commission

Project Manager: Youth Program Supervisor, Personnel and Civil Service

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG	\$650,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$4,200,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$650,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$4,200,000

Project Description

The PSYEP provides City youth, between 14 to 21 years of age, a six-week summer employment experience. Funds are used to pay the wages for the youth and supervisors.

Project Justification

Youth employment is an important tool in combatting poverty and improving the job prospects of young City residents.

Operating Budget Impact

The line item includes costs for the implementation of the program, and minimal operating budget support is required.

Unexpended/Unencumbered Prior Year Funds

\$99,394.95

JDE Numbers

CDBG: 0906323150	BOND/PAYGO:
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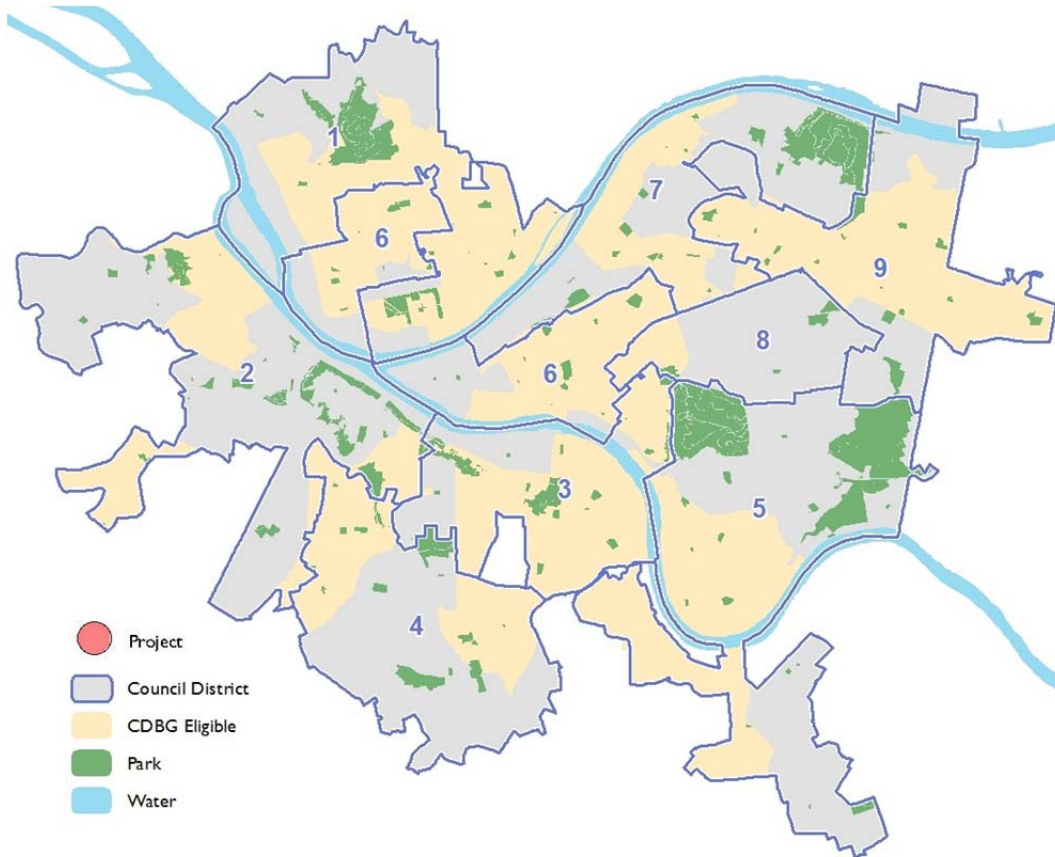
Pittsburgh Summer Youth Employment Program

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Support for employment program	N/A	1 year	\$700,000

Deliverables are tentative and subject to change.

Location



Senior Community Program

Functional Area: Administration/Pass Through

Project Type: Recurring, Special Revenue Project

Responsible Department: Parks and Recreation

Project Manager: Assistant Director, Parks and Recreation

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$4,200,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$4,200,000

Project Description

Provides funding to cover salaries for senior programming. Funds cover approximately six months of salaries.

Project Justification

The senior program provides activities to seniors in community centers across the city.

Operating Budget Impact

This line item uses CDBG funding to serve a population in need. The expenses are operational in nature, and they have been deemed an appropriate use of CDBG funding. Parks and Recreation staff time is needed to manage the program.

Unexpended/Unencumbered Prior Year Funds

\$557,707

JDE Numbers

CDBG: 5015003150	BOND/PAYGO:
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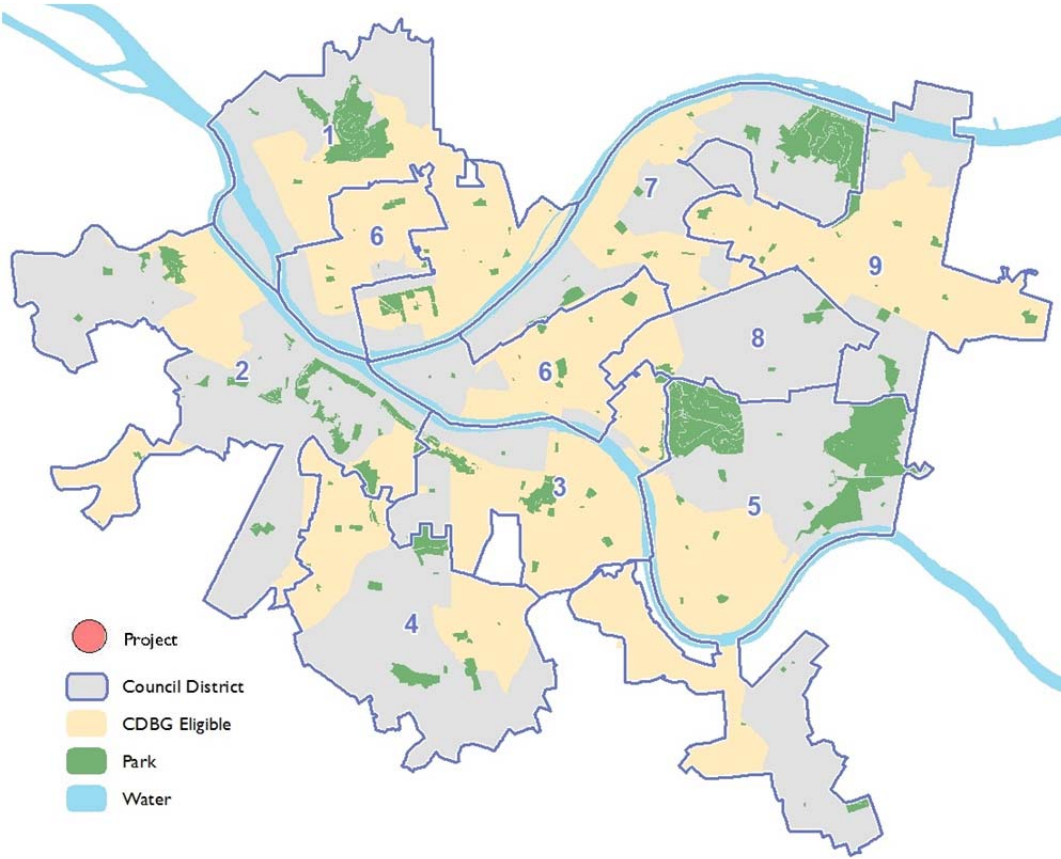
Senior Community Program

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Programming	TBD	1 year	\$700,000

Deliverables are tentative and subject to change.

Location



Urban League-Housing Counseling

Functional Area: Administration/Pass Through

Project Type: Recurring, Special Revenue Project

Responsible Department: City Planning

Project Manager: Assistant Director, Community Development Block Grant

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

Project Description

This program provides comprehensive housing counseling services to low and moderate income city residents.

Project Justification

Housing counseling helps residents begin the path to homeownership and stay in their homes when they face challenges.

Operating Budget Impact

CDBG staff time is required to manage contracts with the respective organizations. There is no operational cost to the city.

Unexpended/Unencumbered Prior Year Funds

\$100,000

JDE Numbers

CDBG: 1116303150	BOND/PAYGO:
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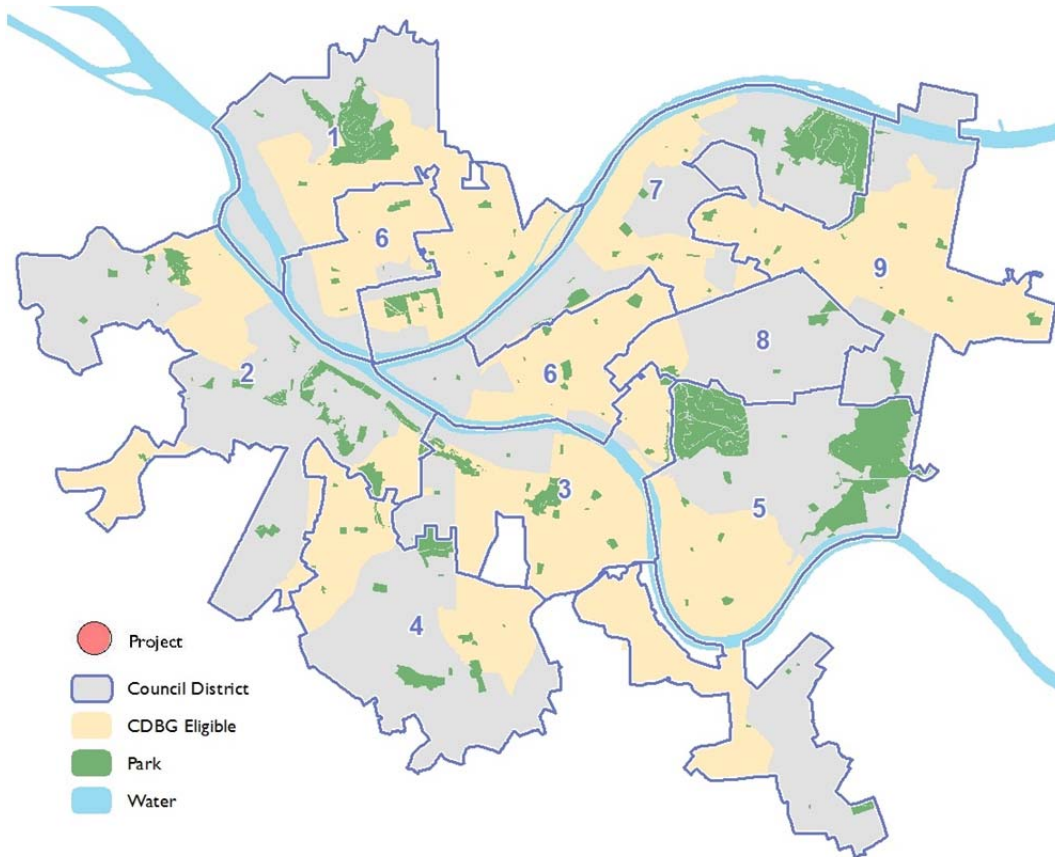
Urban League-Housing Counseling

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Distribution to community organizations	TBD	1 year	\$100,000

Deliverables are tentative and subject to change.

Location



Urban Redevelopment Authority Personnel

Functional Area: Administration/Pass Through

Project Type: Recurring, Special Revenue Project

Responsible Department: Urban Redevelopment Authority

Project Manager: Director, Finance, URA

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000

Project Description

This line item funds the administration of URA Economic Development, Housing, Major projects, and Innovation Center.

Project Justification

The Urban Redevelopment Authority provides critical support to economic development projects city-wide.

Operating Budget Impact

Because this project is managed by the Urban Redevelopment Authority, there is no operational cost to the City.

Unexpended/Unencumbered Prior Year Funds

\$231,600

JDE Numbers

CDBG: 8200018150	BOND/PAYGO:
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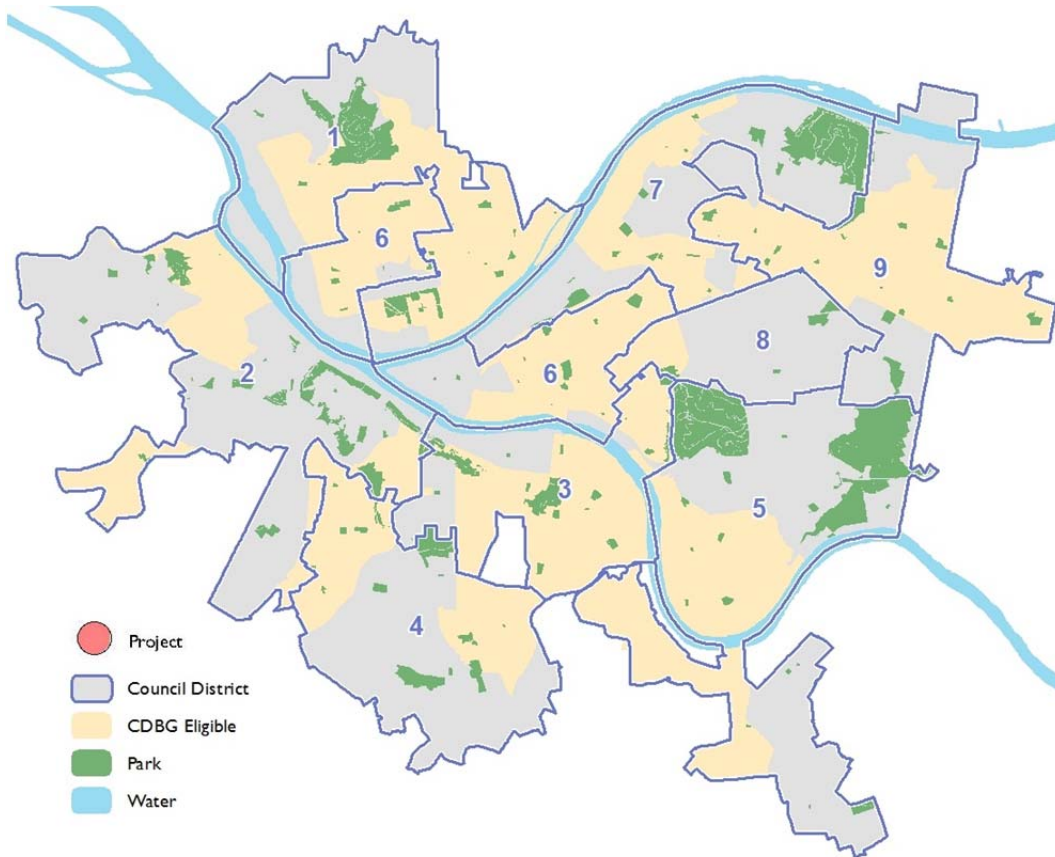
Urban Redevelopment Authority Personnel

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost
Program Administration	N/A	1 year	\$2,000,000

Deliverables are tentative and subject to change.

Location



Comprehensive Plan (PLANPGH)

Functional Area: Administration/Pass Through

Project Type: Completed, Capital Project

Responsible Department: City Planning

Project Manager: Various

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG								\$0
BOND								\$0
PAYGO	\$145,000							\$0
OTHER	\$100,000							\$0
TOTAL	\$245,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Provided funding to develop a comprehensive plan for the City of Pittsburgh to make better decisions on land and financial resources.

Project Justification

This project was funded in the 2014 Capital Budget and will utilize prior years' funding in 2015.

Operating Budget Impact

This project will have minimal impact on the operating budget. City Planning staff time is needed to manage vendor contracts.

Unexpended/Unencumbered Prior Year Funds

\$510,000

JDE Numbers

CDBG:	BOND/PAYGO: 1125613214
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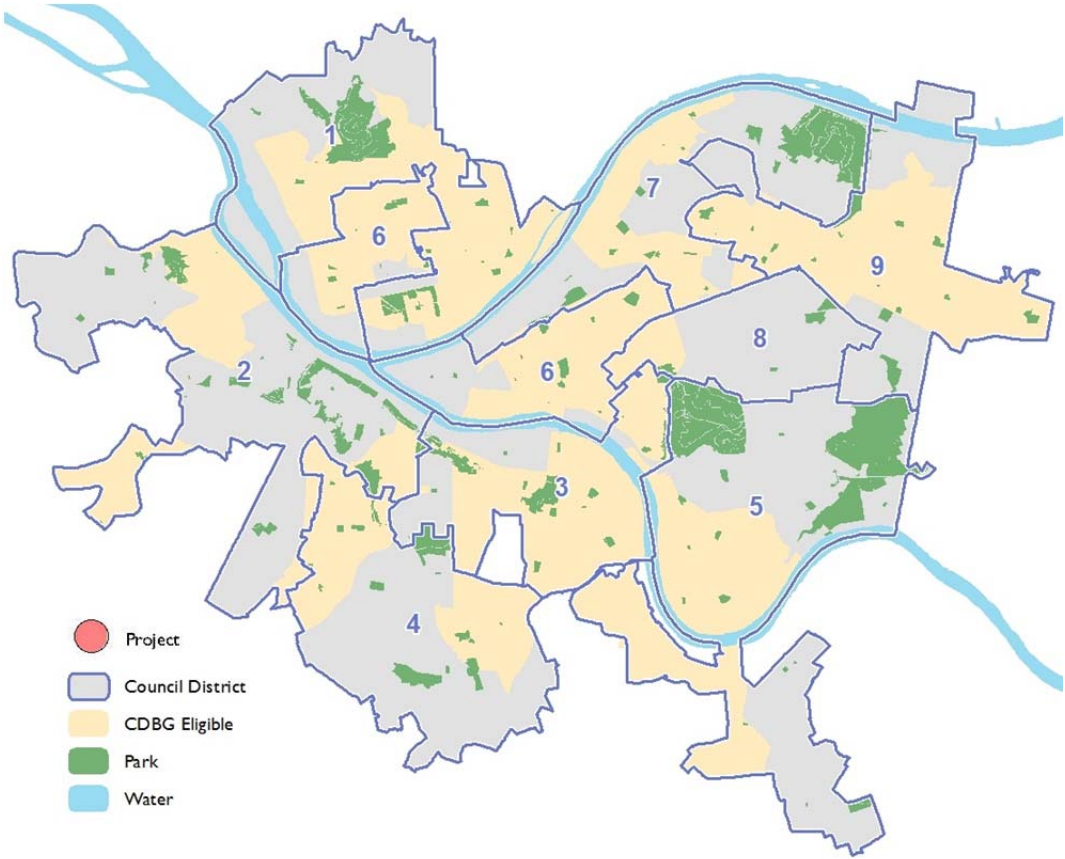
Comprehensive Plan (PLANPGH)

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost

Deliverables are tentative and subject to change.

Location



Minority and Women Educational Labor Agency

Functional Area: Administration/Pass Through

Project Type: Completed, Special Revenue Project

Responsible Department: Equal Opportunity Review Commission

Project Manager: Manager, Equal Opportunity Review Commission

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG	\$30,000							\$0
BOND								\$0
PAYGO								\$0
OTHER								\$0
TOTAL	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Provides funding for programs to increase opportunities to minorities and women in the construction industry.

Project Justification

This project was funded in the 2014 Capital Budget. Future project collaboration will be through the Mayor's Bureau of Neighborhood Empowerment.

Operating Budget Impact

CDBG staff time is required to manage contracts with the respective organizations. There is no operational cost to the city.

Unexpended/Unencumbered Prior Year Funds

\$30,000

JDE Numbers

CDBG: 0867350140	BOND/PAYGO:
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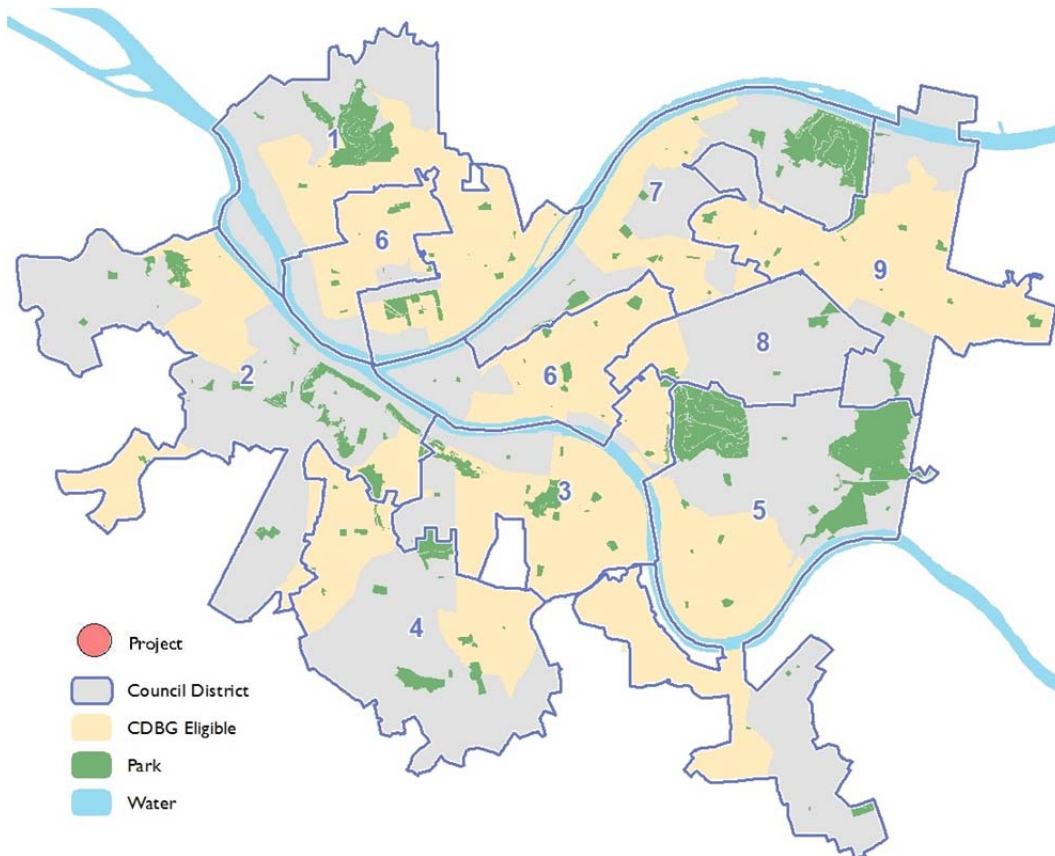
Minority and Women Educational Labor Agency

2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost

Deliverables are tentative and subject to change.

Location



Planning and Management

Functional Area: Administration/Pass Through

Project Type: Completed, Capital Project

Responsible Department: City Planning

Project Manager: Various

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG	\$75,000							\$0
BOND								\$0
PAYGO	\$40,000							\$0
OTHER								\$0
TOTAL	\$115,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Provided funding for design, analysis, and planning activities for development and neighborhood improvement projects.

Project Justification

This project was funded in the 2014 Capital Budget, but the CDBG portion will be funded in the CDBG Administration line item, and the City portion will be funded in the Consultants for Plans and Studies line item in 2015.

Operating Budget Impact

This project will now be funded in the CDBG Administration and the Consultants for Plans and Studies line item.

Unexpended/Unencumbered Prior Year Funds

\$260,115.19

JDE Numbers

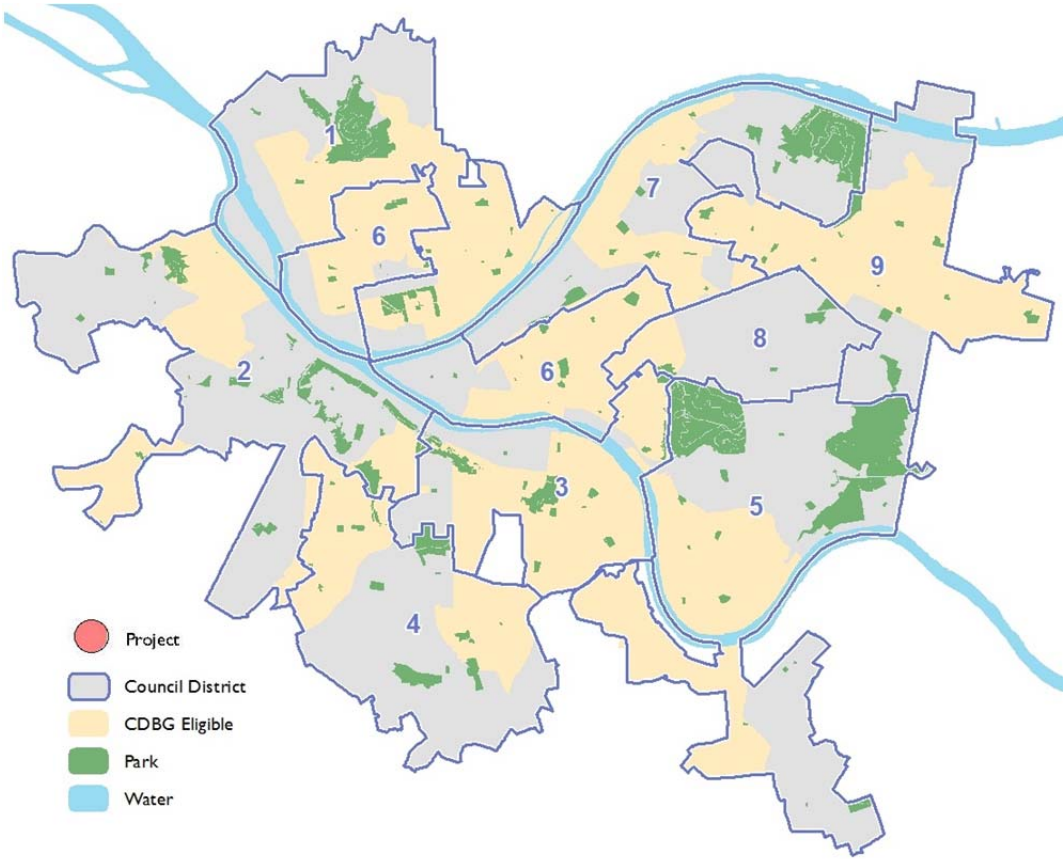
CDBG: 1156132140	BOND/PAYGO: 1125613214
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2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost

Deliverables are tentative and subject to change.

Location



Public Safety Systems

Functional Area: Administration/Pass Through

Project Type: Completed, Capital Project

Responsible Department: Innovation & Performance

Project Manager: Deputy Director, Innovation and Performance

Capital Improvement Program

Source	2014	2015	2016	2017	2018	2019	2020	Total 2015-2020
CDBG								\$0
BOND								\$0
PAYGO	\$200,000							\$0
OTHER								\$0
TOTAL	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Description

Provided funding for programming, professional services, and related hardware and software for continued public safety enhancements.

Project Justification

This project was funded in the 2014 Capital Budget but will be funded in the 2015 Operating budget.

Operating Budget Impact

This project will have minimal impact on the operating budget. Innovation & Performance staff time is needed to manage vendor contracts.

Unexpended/Unencumbered Prior Year Funds

\$200,000

JDE Numbers

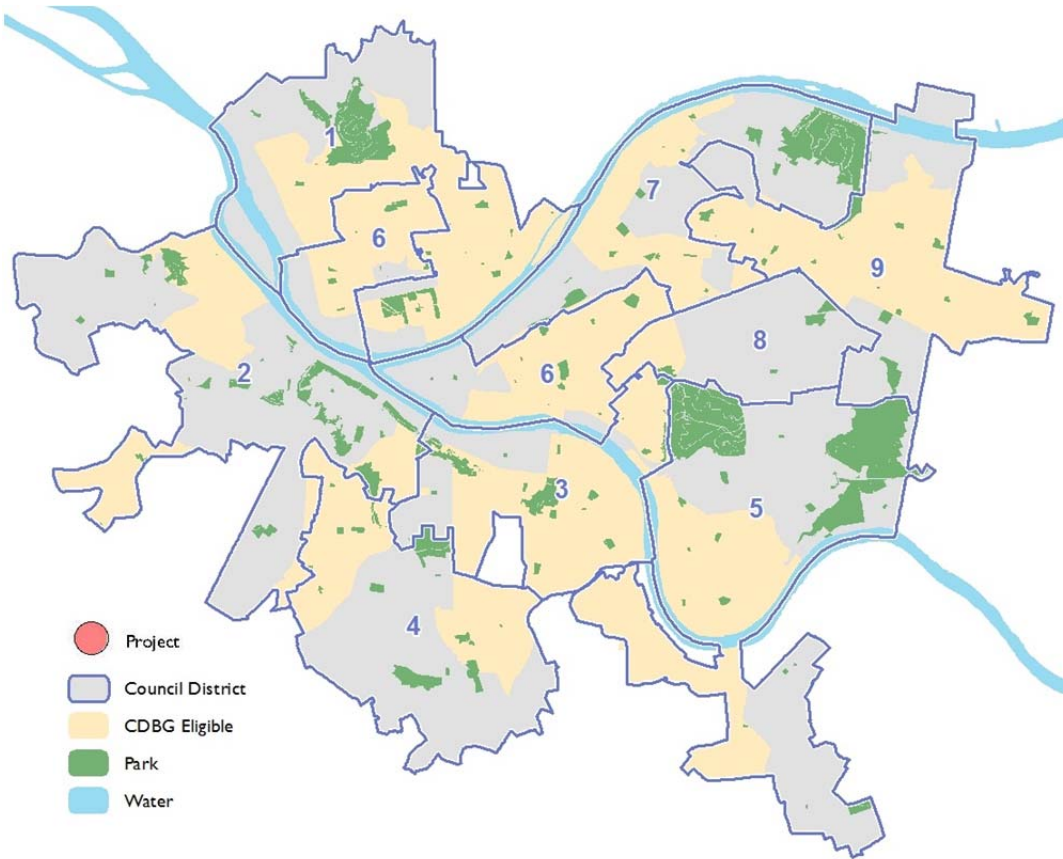
CDBG:	BOND/PAYGO: 0326155514
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2015 Deliverables and Objectives

Deliverable/Objective	Location	Duration of Work	Cost

Deliverables are tentative and subject to change.

Location



Appendix A: Projects by Department



2015 Projects by Department

Project Name	2015 CDBG	2015 Bond	2015 Paygo	2015 Other	2015 Total
Bureau of Neighborhood Empowerment					
Council Community Facilities Fund			\$250,000		\$250,000
City Planning					
Signage		\$180,000		\$357,890	\$537,890
Consultants for Plans and Studies		\$175,000			\$175,000
Cultural Heritage Plan		\$40,000		\$40,000	\$80,000
CDBG Administration	\$70,000				\$70,000
CDBG Personnel	\$1,000,000				\$1,000,000
Citizen Participation	\$200,000				\$200,000
Community Based Organizations	\$700,000				\$700,000
Council's Unspecified Local Option	\$895,000				\$895,000
Emergency Solutions Grant				\$1,083,000	\$1,083,000
Housing Opportunities for Persons with AIDS				\$723,000	\$723,000
Mayor's Unspecified Local Option	\$513,000				\$513,000
Urban League-Housing Counseling	\$100,000				\$100,000
Commission on Human Relations					
Fair Housing	\$35,000				\$35,000
Equipment Leasing Authority					
Capital Vehicles and Equipment		\$5,000,000			\$5,000,000
Innovation & Performance					
Information Infrastructure Modernization		\$100,000			\$100,000
Management and Budget					
Fuel System Upgrade		\$130,000			\$130,000
Parks and Recreation					
Emergency Sheltering	\$150,000				\$150,000
Senior Community Program	\$700,000				\$700,000
Permits, Licenses, and Inspections					
Demolition			\$2,000,000		\$2,000,000
Personnel and Civil Service Commission					
Neighborhood Employment Centers	\$150,000				\$150,000
Pittsburgh Employment Program	\$150,000				\$150,000
Pittsburgh Summer Youth Employment Program	\$700,000				\$700,000
Public Safety- Bureau of Fire					
Hydraulic Rescue Tool		\$60,000			\$60,000
Public Safety- Bureau of Police					
Uniform Police Cameras		\$500,000		\$150,000	\$650,000

2015 Projects by Department

Project Name	2015 CDBG	2015 Bond	2015 Paygo	2015 Other	2015 Total
Public Works					
28th Street Bridge	\$37,500			\$712,500	\$750,000
Audibles and Traffic Signal Hardware		\$175,000		\$300,000	\$475,000
Bike Facilities		\$190,000		\$750,000	\$940,000
Bike Infrastructure		\$175,000			\$175,000
Bridge Repairs	\$100,000	\$200,000			\$300,000
Central Business District Signals, Phase III		\$40,000		\$160,000	\$200,000
Design, Construction, and Inspection Services		\$250,000			\$250,000
Flex Beam Guidrails	\$70,000	\$30,000			\$100,000
Flood Control Projects		\$250,000	\$200,000	\$800,000	\$1,250,000
Greenfield Avenue Bridge		\$950,000		\$18,050,000	\$19,000,000
Liberty Avenue SINC UP		\$42,500		\$422,153	\$464,653
Penn Avenue Phase I		\$120,000		\$480,000	\$600,000
Penn Avenue Phase II		\$100,000		\$400,000	\$500,000
PennDOT Local Share		\$470,000			\$470,000
Ramp and Public Sidewalk	\$100,000	\$300,000			\$400,000
Slope Failure Remediation		\$400,000			\$400,000
Street Lights		\$325,000			\$325,000
Street Resurfacing	\$2,000,000	\$8,000,000	\$2,000,000		\$12,000,000
Streetscape and Intersection Reconstruction	\$50,000	\$175,000			\$225,000
Trail Repairs		\$50,000			\$50,000
Wall, Step, and Fence Program		\$225,000	\$200,000		\$425,000
Wenzell Avenue Bridge		\$400,000		\$1,600,000	\$2,000,000
Ammon Pool Filter		\$250,000			\$250,000
Beechview Community and Senior Center		\$300,000			\$300,000
Bob O'Connor Golf Course		\$160,000			\$160,000
Construction Division Materials		\$50,000			\$50,000
Facility Improvements	\$400,000	\$2,050,000			\$2,450,000
Park Reconstruction	\$50,000	\$355,000		\$900,000	\$1,305,000
Play Area Improvements	\$60,000	\$320,000			\$380,000
Riverview Recreation and Senior Center		\$800,000	\$828,567		\$1,628,567
Recreation and Senior Center Rehabilitation	\$201,500	\$392,500			\$594,000
Splash Zones	\$200,000	\$100,000	\$400,000		\$700,000
Sport Facility Improvements	\$50,000	\$200,000			\$250,000
Swimming Pool Rehabilitation		\$250,000			\$250,000
Public Works Radio Replacement		\$500,000			\$500,000
Landscaping Heavy Equipment		\$100,000			\$100,000
Urban Redevelopment Authority					
Urban Redevelopment Authority Property Maintenance			\$200,000		\$200,000
Center for Innovation and Entrepreneurship	\$200,000		\$160,000		\$360,000
Choice Neighborhood	\$1,818,000		\$582,000		\$2,400,000
Economic Development and Housing	\$300,000	\$120,000	\$158,000	\$1,850,000	\$2,428,000
Major Developments			\$2,941,433		\$2,941,433
Urban Redevelopment Authority Personnel	\$2,000,000				\$2,000,000
West End Alliance - Community Design Center			\$80,000		\$80,000
Totals	\$13,000,000	\$25,000,000	\$10,000,000	\$28,778,543	\$76,778,543

Appendix B: Status of Unfunded Projects



Status of Unfunded Projects

The 2015 Capital Improvement Plan includes projects that are funded in 2015, as well as those that were funded in 2014, or those anticipated to be funded in 2016 through 2020. The reason that these projects are not funded in the 2015 Capital Budget are listed below.

Page	Project Name	Status
Functional Area: Engineering and Construction		
62	Architectural and Engineering Services	Utilizing prior years funding
64	Central Business District Signals, Phase II	Utilizing prior years funding
66	City Signal Update	To be funded in future years
68	Concrete, Brick, and Block Stone	Moved to Street Resurfacing
70	Forbes Avenue, Phase 2A	Completed project
72	Forbes Avenue, Phase 1B	To be funded in future years
74	Neighborhood Street Improvements	Moved to Streetscape and Intersection Reconstruction
76	Project Management Services	Costs now associated with individual projects
78	Second Avenue Bridge	To be funded in future years
80	South Negley Avenue Bridge	To be funded in future years
82	Swinburne Bridge	To be funded in future years
84	West Ohio Street Bridge	To be funded in future years
Functional Area: Facility Improvement		
114	City Clerk's Modernization	Utilizing prior years funding
116	Elevator Repair and Maintenance	Moved to Facility Improvements
118	Emergency Swimming Pool Repairs	Moved to Swimming Pool Rehabilitation
120	Lower Heth's Run Athletic Field Engineering	To be funded in future years
122	Refinish Gym Floors	Utilizing prior years funding
Functional Area: Public Safety		
134	EMS Equipment	Moved to Operating Budget
136	Firefighting Equipment	Moved to Operating Budget
140	Police Equipment	Transferred to Operating Budget
142	Public Safety Radio Replacement	Completed project
144	Training Center Design Study	Utilizing prior years funding
Functional Area: Neighborhood and Community Development		
172	ADA Compliance	Utilizing prior years funding
174	Multi-Modal Transportation Planning and Education	Moved to Bike Infrastructure
176	Responsible Hospitality	Moved to Operating Budget
Functional Area: Administration and Pass-Through		
216	Comprehensive Plan (PLANPGH)	Utilizing prior years funding
218	Minority and Women Educational Labor Agency	Utilizing prior years funding
220	Planning and Management	Moved to CDBG Administration and Consultants for Plans and Studies
222	Public Safety Systems	Moved to Operating Budget

Appendix C: Prior Year Project Balances as of 11/30/2014



Prior Year Project Balances as of 11/30/2014

This list provides the reader with all previously budgeted projects that are still active in the financial management system. It does not include projects funded as part of the City's CDBG program.

JDE Number: A unique identifier for the project. The last two digits (ie, "14") represent the budget year of the project (ie, "2014"). JDE stands for "JD Edwards", which is the City's current financial management system

Project Name: The project's title

Final Budget: The budget approved by City Council, or the balance which migrated from the city's former financial management system to JD Edwards

Total Spent: The amount of money spent on the project

Total Encumbrances: Funds currently encumbered or under contract for the project

Remaining Balance: The remaining funds available to be spent on the project

JDE Number	Project Name	Final Budget	Total Encumbrances	Total Spent	Remaining Balance
4423300101	2ND AVE BRIDGE OVER 9 MILE RUN	\$ 40,674.80		\$	40,674.80
4026748113	2ND AVENUE AND MCFARREN BRIDGE	\$ 400,000.00	\$ (210,238.52)	\$ (156,052.75)	\$ 33,708.73
4026745412	ACCOMANDO COMMUNITY CENTER	\$ 35,000.00		\$ (19,750.25)	\$ 15,249.75
4025100004	ARCHITECTURAL/ENGINEER SERVICES	\$ 70,000.00		\$ (40,000.00)	\$ 30,000.00
4425100002	ARCHITECTURAL/ENGINEERING SERVICES	\$ 25,538.65		\$ (16,400.70)	\$ 9,137.95
4026739912	ARCHITECTURAL ENGINEERING SERVICES	\$ 300,000.00	\$ (101,438.82)	\$ (180,682.88)	\$ 17,878.30
4026739913	ARCHITECTURAL ENGINEERING SERVICES	\$ 200,000.00	\$ (123,315.10)	\$ (62,959.06)	\$ 13,725.84
4026739914	ARCHITECTURAL ENGINEERING SERVICES	\$ 100,000.00	\$ (53,834.54)	\$ (39,604.67)	\$ 6,560.79
4026711113	AUDIBLE TRAFFIC SIGNALS	\$ 100,000.00			\$ 100,000.00
4026711114	AUDIBLE TRAFFIC SIGNALS	\$ 100,000.00	\$ (25,958.00)	\$ (48,388.24)	\$ 25,653.76
726735314	AUTOMATED FUEL DISPENSING SYSTEM	\$ 50,000.00			\$ 50,000.00
1226735308	AUTOMATED FUEL DISPENSING SYSTEM	\$ 67,275.22		\$ (65,653.43)	\$ 1,621.79
726735313	AUTOMATED FUEL DISPENSING SYSTEM	\$ 300,000.00	\$ (300,000.00)		\$ -
1226735309	AUTOMATED FUEL DISPENSING SYSTEM	\$ 298,520.32	\$ (298,520.32)		\$ -
1226735310	AUTOMATED FUEL DISPENSING SYSTEM	\$ 100,000.00	\$ (100,000.00)		\$ -
726735312	AUTOMATED FUEL DISPENSING SYSTEM	\$ 100,000.00	\$ (100,000.00)		\$ -
4026734814	BALL FIELD LIGHTING	\$ 150,000.00		\$ (25,145.74)	\$ 124,854.26
4026734813	BALL FIELD LIGHTING	\$ 150,000.00	\$ (19,106.78)	\$ (130,893.22)	\$ -
4026729210	BATES STREET/SECOND AVE INTERSECTION	\$ 88,992.23	\$ (1,137.35)	\$ (5,290.40)	\$ 82,564.48
4021450114	BEECHVIEW SENIOR AND COMMUNITY	\$ 300,000.00			\$ 300,000.00
4021450112	BEECHVIEW SENIOR AND COMMUNITY	\$ 300,000.00	\$ (6,054.47)	\$ (66,352.01)	\$ 227,593.52
4426740010	BEECHWOOD BLVD	\$ 52,000.00		\$ (50,543.00)	\$ 1,457.00
4426740910	BEECHWOOD BLVD	\$ 202,176.97		\$ (202,171.97)	\$ 5.00
4026740012	BEECHWOOD BLVD/BROWNSHILL RD	\$ 3,350,000.00	\$ (67,805.36)	\$ (3,150,668.52)	\$ 131,526.12
1126747413	BICYCLE AND TRANSPORTATION PLANNING	\$ 40,000.00		\$ (15,000.00)	\$ 25,000.00
4026740114	BIKE INFRASTRUCTURE	\$ 75,000.00			\$ 75,000.00
4026740113	BIKE INFRASTRUCTURE	\$ 100,000.00	\$ (6,025.75)	\$ (86,248.91)	\$ 7,725.34
4026740112	BIKE INFRASTRUCTURE	\$ 100,000.00	\$ (3,000.00)	\$ (97,000.00)	\$ -
4426711702	BLOOMFIELD RECREATION CENTER	\$ 100,000.00			\$ 100,000.00
4023845214	BOB OCONNOR GOLF COURSE	\$ 160,000.00			\$ 160,000.00
4023845213	BOB OCONNOR GOLF COURSE	\$ 160,000.00	\$ (48,704.52)	\$ (111,295.48)	\$ -
4026745712	Bob O'Connor Golf Course Clubhouse	\$ 40,000.00	\$ (6,134.11)	\$ (33,865.89)	\$ -
4423101110	BRIDGE INSPECTION PROGRAM	\$ 154,157.19	\$ (120,458.23)	\$ (8,057.04)	\$ 25,641.92
4023101113	BRIDGE REPAIRS	\$ 357,500.00	\$ (5,891.65)	\$ (16,858.28)	\$ 334,750.07
4023101114	BRIDGE REPAIRS	\$ 200,000.00			\$ 200,000.00
4023101112	BRIDGE REPAIRS	\$ 530,000.00	\$ (33,752.90)	\$ (340,589.28)	\$ 155,657.82
4026741510	BRIGHTON HEIGHTS, CALIFORNIA AVE	\$ 250,000.00		\$ (69,730.20)	\$ 180,269.80
4026742212	BRIGHTWOOD BUSINESS DISTRICT	\$ 75,000.00		\$ (26,964.01)	\$ 48,035.99
4026734513	BROOKLINE BLVD	\$ 2,000,000.00	\$ (578,242.39)	\$ (1,244,838.58)	\$ 176,919.03
4026734507	BROOKLINE BLVD	\$ 120,000.00			\$ 120,000.00
4026734509	BROOKLINE BLVD	\$ 145,600.00	\$ (58,755.99)	\$ (82,876.31)	\$ 3,967.70
4026734609	BROOKLINE BLVD.	\$ 582,400.00	\$ (67,423.95)	\$ (333,469.92)	\$ 181,506.13
4026734307	BROWN'S HILL ROAD	\$ 15,211.83	\$ (7,000.00)	\$ (8,211.83)	\$ -
4026750014	BUILDING IMPROVEMENTS PLAN	\$ 2,000,000.00	\$ (128,117.30)	\$ (862,735.82)	\$ 1,009,146.88
4422700298	BUILDING MAINTENANCE - EC	\$ 4,500.60			\$ 4,500.60
4022700311	BUILDING MAINTENANCE PROG	\$ 412,533.31		\$ (412,532.71)	\$ 0.60
4422700299	BUILDING MAINTENANCE PROGRAM	\$ 14,502.88			\$ 14,502.88
4022700313	BUILDING MAINTENANCE PROGRAM	\$ 2,480,000.00	\$ (9,976.43)	\$ (2,468,623.57)	\$ 1,400.00
4022700312	BUILDING MAINTENANCE PROGRAM	\$ 3,665,000.00		\$ (3,666,752.40)	\$ (1,752.40)
4022700310	BUILDING MAINTENANCE PROG	\$ 2,155.00			\$ 2,155.00
2326735710	CAMERA/PORT SECURITY PROJECT	\$ 134,455.55	\$ (19,455.12)	\$ (115,000.00)	\$ 0.43
2326735709	CAMERA/PORT SECURITY PROJECT	\$ 161,342.77	\$ (3,608.85)	\$ (157,733.92)	\$ -

Prior Year Project Balances as of 11/30/2014

JDE Number	Project Name	Final Budget	Total Encumbrances	Total Spent	Remaining Balance
8425589914	CAPITAL EQUIPMENT ACQUISITION	\$ 5,000,000.00	\$ (5,000,000.00)		\$ -
8425589913	CAPITAL EQUIPMENT ACQUISITION	\$ 6,000,000.00	\$ (1,960,302.50)	\$ (4,039,697.50)	\$ -
4423301810	CARNAHAN ROAD BRIDGE REPLACEMENT	\$ 87,000.00			\$ 87,000.00
4023301809	CARNAHAN ROAD BRIDGE REPLACEMENT	\$ 104,000.00			\$ 104,000.00
4026746712	CARRICK NEIGHBORHOOD IMPROVEMENTS	\$ 120,000.00			\$ 120,000.00
4426722210	CBD SIGNAL UPGRADES	\$ 436,800.00		\$ (364,000.00)	\$ 72,800.00
4426722211	CBD SIGNAL UPGRADES	\$ 1,775,000.00	\$ (111,697.03)	\$ (1,638,302.97)	\$ 25,000.00
4026722307	CBD SIGNAL UPGRADES	\$ 600,000.00	\$ (147,379.46)	\$ (449,202.94)	\$ 3,417.60
4426722213	CBD SIGNAL UPGRADES	\$ 3,625,250.00	\$ (3,625,250.00)		\$ -
4026722208	CBD SIGNAL UPGRADES	\$ 1,250,000.00	\$ (132,155.82)	\$ (1,117,844.18)	\$ -
4026722207	CBD SIGNAL UPGRADES	\$ 150,000.00	\$ (24,972.02)	\$ (125,027.98)	\$ -
4426722212	CBD SIGNAL UPGRADES	\$ 875,000.00	\$ (875,000.00)		\$ -
4426722214	CBD Signals, Phase 2	\$ 800,000.00	\$ (641,861.97)	\$ (62,792.20)	\$ 95,345.83
8226750314	CENTER FOR INNOVATION AND ENTREPRENUERSHIP	\$ 180,000.00	\$ (180,000.00)		\$ -
141200012	CITY CLERKS NEIGHBORHOOD NEEDS	\$ 125,204.30			\$ 125,204.30
127100014	CITY CLERKS OFFICE MODERNIZATION	\$ 25,000.00			\$ 25,000.00
225100313	CITY CLERKS OFFICE MODERNIZATION	\$ 20,000.00		\$ (14,374.71)	\$ 5,625.29
127100099	CITY CLERK'S OFFICE MODERNIZATION	\$ 129,453.35		\$ (27,469.27)	\$ 101,984.08
127100098	CITY CLERK'S OFFICE MODERNIZATION	\$ 3,190.63			\$ 3,190.63
1226736310	CITY COUNCIL CHAMBERS	\$ 25,000.00		\$ (10,419.00)	\$ 14,581.00
726736312	CITY COUNCIL CHAMBERS	\$ 25,000.00		\$ (22,281.00)	\$ 2,719.00
4026745213	CITY SIGNAL UPDATE	\$ 274,750.00			\$ 274,750.00
4026745212	CITY SIGNAL UPDATE	\$ 200,000.00	\$ (5,000.00)		\$ 195,000.00
4026748314	CITYWIDE STREET LIGHTS	\$ 280,000.00		\$ (41,237.59)	\$ 238,762.41
1126748613	COMMUNITY STREETSCAPE PLANNING	\$ 200,000.00			\$ 200,000.00
1126748614	COMMUNITY STREETSCAPE PLANNING	\$ 125,000.00			\$ 125,000.00
1126737314	COMPREHENSIVE PLAN	\$ 145,000.00			\$ 145,000.00
1126737312	COMPREHENSIVE PLAN	\$ 150,000.00		\$ (85,000.00)	\$ 65,000.00
1126737309	COMPREHENSIVE PLAN	\$ 155,309.78	\$ (17,502.21)	\$ (137,807.57)	\$ -
4026747914	CONCRETE, BRICK, AND BLOCK STONE	\$ 200,000.00			\$ 200,000.00
4026747913	CONCRETE, BRICK, AND BLOCK STONE	\$ 250,000.00		\$ (240,956.61)	\$ 9,043.39
4022009214	CONSTRUCTION DIVISION	\$ 50,000.00			\$ 50,000.00
4022009213	CONSTRUCTION DIVISION	\$ 150,000.00	\$ (822.50)	\$ (103,045.29)	\$ 46,132.21
4022009212	CONSTRUCTION DIVISION	\$ 150,000.00		\$ (149,969.35)	\$ 30.65
4026735909	CONSTRUCTION MANAGEMENT/INSPECTION	\$ 100,000.00			\$ 100,000.00
4026735913	CONSTRUCTION MANAGEMENT/INSPECTION	\$ 100,000.00	\$ (25,851.29)	\$ (74,148.71)	\$ -
4426735910	CONSTRUCTION MANAGEMENT/INSPECTION	\$ 75,059.42	\$ (1,176.05)	\$ (73,883.37)	\$ -
4026740510	COWLEY RECREATION CENTER	\$ 100,000.00			\$ 100,000.00
1126738313	CULTURAL HERITAGE PLAN	\$ 25,000.00		\$ (15,000.00)	\$ 10,000.00
1126738314	CULTURAL HERITAGE PLAN	\$ 10,000.00			\$ 10,000.00
1126738312	CULTURAL HERITAGE PLAN	\$ 25,000.00	\$ (22,694.00)		\$ 2,306.00
2721001114	DEMOLITION OF CONDEMED BUILDING	\$ 1,800,000.00	\$ (16,600.00)	\$ (336,283.00)	\$ 1,447,117.00
2721001112	DEMOLITION OF CONDEMED BUILDING	\$ 2,900,000.00		\$ (2,890,800.00)	\$ 9,200.00
2721001113	DEMOLITION OF CONDEMNED BUILDING	\$ 2,750,000.00	\$ (10,500.00)	\$ (2,739,499.00)	\$ 1.00
2721001111	DEMOLITION OF CONDEMNED BUILDING	\$ 500,000.00	\$ (32,775.00)	\$ (426,950.00)	\$ 40,275.00
1126740610	DEUTSCHTOWN DEVELOPMENT	\$ 50,000.00			\$ 50,000.00
4026741310	DEUTSCHTOWN, EAST OHIO STREET	\$ 250,000.00		\$ (658.95)	\$ 249,341.05
4022006013	DISABLED & PUBLIC SIDEWALK PROGRAM	\$ 100,000.00	\$ (4,482.28)	\$ (87,399.30)	\$ 8,118.42
4022006012	DISABLED & PUBLIC SIDEWALK PROGRAM	\$ 100,000.00	\$ (37,828.65)	\$ (62,171.35)	\$ -
2726739710	DISTRICT 1 DEMOLITION	\$ 250,000.00		\$ (212,400.00)	\$ 37,600.00
141001012	DISTRICT 1 NEIGHBORHOOD NEEDS	\$ 437,779.53	\$ (15,747.92)	\$ (86,482.80)	\$ 335,548.81
4426740710	DISTRICT 1 WALLS, STEPS, FENCE	\$ 100,000.00			\$ 100,000.00
141002012	DISTRICT 2 NEIGHBORHOOD NEEDS	\$ 15,964.53	\$ (5,000.00)	\$ (9,364.53)	\$ 1,600.00
141003012	DISTRICT 3 NEIGHBORHOOD NEEDS	\$ 120,327.02		\$ (11,428.81)	\$ 108,898.21
141004012	DISTRICT 4 NEIGHBORHOOD NEEDS	\$ 207,292.18	\$ (24,435.77)	\$ (80,823.23)	\$ 102,033.18
141005012	DISTRICT 5 NEIGHBORHOOD NEEDS	\$ 198,980.27	\$ (5,000.00)	\$ (172,172.50)	\$ 21,807.77
141006012	DISTRICT 6 NEIGHBORHOOD NEEDS	\$ 130,802.79	\$ (960.00)	\$ (6,540.00)	\$ 123,302.79
141007012	DISTRICT 7 NEIGHBORHOOD NEEDS	\$ 63,888.76	\$ (50.00)	\$ (6,054.00)	\$ 57,784.76
141008012	DISTRICT 8 NEIGHBORHOOD NEEDS	\$ 134,924.55	\$ (7,268.80)	\$ (5,000.00)	\$ 122,655.75
141009012	DISTRICT 9 NEIGHBORHOOD NEEDS	\$ 264,758.42	\$ (104,350.00)	\$ (46,947.75)	\$ 113,460.67
5026747613	DOG PARKS	\$ 50,000.00			\$ 50,000.00
4026713813	DPW 4TH DIVISION BUILDING	\$ 1,000,000.00	\$ (5,153.66)	\$ (11,675.34)	\$ 983,171.00
4420590102	EAST LIBERT - PENN CIRCLE	\$ 88,100.35		\$ (34,100.35)	\$ 54,000.00
2326747813	ELECTRONIC DAILY ACTIVITY SHEET	\$ 110,000.00			\$ 110,000.00

Prior Year Project Balances as of 11/30/2014

JDE Number	Project Name	Final Budget	Total Encumbrances	Total Spent	Remaining Balance
1222541010	ELEVATOR REPAIR & MAINTENANCE	\$ 100,000.00		\$ (20,490.00)	\$ 79,510.00
1222541008	ELEVATOR REPAIR & MAINTENANCE	\$ 21,906.64			\$ 21,906.64
1222541009	ELEVATOR REPAIR & MAINTENANCE	\$ 9,601.79			\$ 9,601.79
722541014	ELEVATOR REPAIR & MAINTENANCE	\$ 50,000.00			\$ 50,000.00
722541013	ELEVATOR REPAIR & MAINTENANCE	\$ 100,000.00		\$ (63,244.23)	\$ 36,755.77
2226200814	EMS EQUIPMENT	\$ 150,000.00		\$ (90,790.90)	\$ 59,209.10
2226200813	EMS EQUIPMENT	\$ 150,000.00		\$ (143,865.27)	\$ 6,134.73
2226200812	EMS EQUIPMENT	\$ 200,000.00		\$ (199,939.05)	\$ 60.95
726741011	ENTERPRISE RESOURCE CONSULTANT	\$ 725,000.00			\$ 725,000.00
726748713	ENTERPRISE RESOURCE PLANNING	\$ 500,000.00			\$ 500,000.00
726739410	ENTERPRISE RESOURCE PLANNING	\$ 757,194.85		\$ (545,817.15)	\$ 211,377.70
726741010	ERP CONSULTANT	\$ 50,000.00			\$ 50,000.00
726739310	ERP SYSTEM	\$ 725,000.00		\$ (338,246.22)	\$ 386,753.78
4026737410	FACILITIES MAINTENENCE PROGRAM	\$ 31,542.56		\$ (30,814.16)	\$ 728.40
4423200104	FANCOURT STREET BRIDGE (TIP)	\$ 150,000.00	\$ (7,000.00)	\$ (77,275.90)	\$ 65,724.10
2726734910	FIELD AUTOMATION INITIATIVE	\$ 90,385.77			\$ 90,385.77
2726734912	FIELD AUTOMATION INITIATIVE	\$ 100,000.00		\$ (69,883.68)	\$ 30,116.32
8226743112	FINEVIEW HOUSING	\$ 125,000.00			\$ 125,000.00
2526120010	FIRE FIGHTING EQUIPMENT	\$ 122,850.97	\$ (6,190.88)	\$ (114,105.76)	\$ 2,554.33
4026737509	FIRE HOUSE MUSEUM	\$ 50,000.00			\$ 50,000.00
4026737510	FIRE HOUSE MUSEUM	\$ 50,000.00			\$ 50,000.00
2526120014	FIREFIGHTING EQUIPMENT	\$ 150,000.00			\$ 150,000.00
2526120012	FIREFIGHTING EQUIPMENT	\$ 300,000.00		\$ (288,153.48)	\$ 11,846.52
2526736509	FIREFIGHTING PROTECTIVE CLOTHING	\$ 19,727.84	\$ (2,376.00)		\$ 17,351.84
2526736510	FIREFIGHTING PROTECTIVE CLOTHING	\$ 143,284.65		\$ (98,964.04)	\$ 44,320.61
4023181014	FLEX BEAM GUIDERAILS	\$ 50,000.00	\$ (4,429.89)		\$ 45,570.11
4423181010	FLEX BEAM GUIDERAILS	\$ 32,723.40		\$ (3,837.50)	\$ 28,885.90
4023181012	FLEX BEAM GUIDERAILS	\$ 100,000.00		\$ (97,449.53)	\$ 2,550.47
4423200402	FORBES AVE & MARKET STREET	\$ 890,378.32	\$ (37,161.56)	\$ (853,216.76)	\$ -
4026746312	FOWLER FIELD	\$ 115,000.00		\$ (5,717.26)	\$ 109,282.74
4026737610	GREENFIELD AVENUE BRIDGE	\$ 29,810.25	\$ (3,000.00)	\$ (20,294.45)	\$ 6,515.80
4026737613	GREENFIELD BRIDGE	\$ 1,850,000.00	\$ (752,249.02)	\$ (852,212.85)	\$ 245,538.13
4026737614	GREENFIELD BRIDGE	\$ 120,000.00			\$ 120,000.00
130014110	HAZELWOOD INITIATIVE	\$ 25,000.00			\$ 25,000.00
4026737710	HDR for Greenfield Ave Bridge	\$ 436,597.04		\$ (416,302.59)	\$ 20,294.45
326749013	HOMEWOOD CAMERAS	\$ 1,000,000.00			\$ 1,000,000.00
2326736913	IN-CAR CAMERA SYSTEM	\$ 150,000.00		\$ (27,058.07)	\$ 122,941.93
2326736909	IN-CAR CAMERA SYSTEM	\$ 9,935.80	\$ (150.00)	\$ (9,551.16)	\$ 234.64
2326736912	IN-CAR CAMERA SYSTEM	\$ 400,000.00	\$ (1,449.59)	\$ (398,411.56)	\$ 138.85
225100310	INFORMATION SYSTEMS MODERNIZATION	\$ 134,882.92	\$ (47,799.75)	\$ (87,083.17)	\$ -
325100314	INFORMATION SYSTEMS MODERNIZATION	\$ 300,000.00	\$ (60,000.00)		\$ 240,000.00
325100313	INFORMATION SYSTEMS MODERNIZATION	\$ 300,000.00		\$ (270,165.13)	\$ 29,834.87
325100312	INFORMATION SYSTEMS MODERNIZATION	\$ 300,000.00		\$ (299,474.00)	\$ 526.00
4026746112	KENNARD FIELD	\$ 75,000.00	\$ (255.00)	\$ (56,019.78)	\$ 18,725.22
4026744003	Lincoln Place Park Renovation	\$ 75,000.00		\$ (54,626.76)	\$ 20,373.24
4424573302	LINCOLN PLACE RECREATION CENTER	\$ 11,442.62			\$ 11,442.62
4424573300	LINCOLN PLACE RECREATION CENTER	\$ 20,025.65	\$ (12,659.20)		\$ 7,366.45
4026750214	LOWER HETH'S RUN ATHLETIC FIELD	\$ 200,000.00			\$ 200,000.00
8226732113	MAJOR DEVELOPMENT	\$ 1,585,000.00	\$ (785,000.00)	\$ (800,000.00)	\$ -
8226732114	MAJOR DEVELOPMENT	\$ 500,000.00	\$ (500,000.00)		\$ -
4026746212	MANCHESTER FIELD	\$ 75,000.00		\$ (55,037.52)	\$ 19,962.48
1126743212	MASTER PLAN 31ST WARD	\$ 80,000.00			\$ 80,000.00
4026743911	MC FARREN ST/9 MILE RUN BRIDGE	\$ 800,000.00	\$ (1,250.00)		\$ 798,750.00
4023303506	MCARDLE ROADWAY	\$ 55,845.43			\$ 55,845.43
4026724008	MCARDLE ROADWAY VIADUCT #1	\$ 107,408.69			\$ 107,408.69
4026745312	McArdle Viaduct #1	\$ 700,000.00		\$ (148,057.34)	\$ 551,942.66
4026738904	MCARDLE VIADUCT #1 CONSTRUCTION	\$ 480,919.71	\$ (47,583.56)	\$ (155,803.91)	\$ 277,532.24
4026738109	MCARDLE VIADUCT #1 CONSTRUCTION	\$ 653,521.97	\$ (691.74)	\$ (652,830.23)	\$ -
4026738909	MCARDLE VIADUCT #1 CONSTRUCTION	\$ 31,726.53	\$ (8,330.60)	\$ (23,395.93)	\$ -
4423303501	MCARDLE VIADUCT NO.2	\$ 2,055.75	\$ (2,055.75)		\$ -
5026737709	MELLON PARK RESTROOM FACILITY	\$ 80,000.00	\$ (594.48)	\$ (79,405.52)	\$ -
1126749714	MULTI-MODAL TRANSPORTATION PLANNING	\$ 45,000.00		\$ (43,935.76)	\$ 1,064.24
4023304106	NEGLEY AVENUE	\$ 1,712,000.00		\$ (1,183,850.90)	\$ 528,149.10
8226729014	NEIGHBORHOOD HOUSING INITIATIVE	\$ 445,000.00	\$ (445,000.00)		\$ -

Prior Year Project Balances as of 11/30/2014

JDE Number	Project Name	Final Budget	Total Encumbrances	Total Spent	Remaining Balance
4423520010	NEIGHBORHOOD STREET IMPROVEMENTS	\$ 37,079.15		\$ (2,755.60)	\$ 34,323.55
4023520013	NEIGHBORHOOD STREET IMPROVEMENTS	\$ 500,000.00	\$ (443,819.16)	\$ (55,144.33)	\$ 1,036.51
4023520014	NEIGHBORHOOD STREET IMPROVEMENTS	\$ 100,000.00	\$ (67,739.43)	\$ (32,260.57)	\$ -
4026746012	Oakwood Walking Trail	\$ 20,000.00			\$ 20,000.00
4026741410	OBSERVATORY HILL, PERRYSVILLE	\$ 250,000.00		\$ (54,968.04)	\$ 195,031.96
4026745812	OLYMPIA PARK DOG PARK	\$ 60,000.00		\$ (38,647.50)	\$ 21,352.50
4024500014	PARK RECONSTRUCTION PROGRAM	\$ 250,000.00			\$ 250,000.00
4024500013	PARK RECONSTRUCTION PROGRAM	\$ 1,384,810.00	\$ (150,536.40)	\$ (1,041,965.94)	\$ 192,307.66
4024500017	PARK RECONSTRUCTION PROGRAM	\$ 1,837.11			\$ 1,837.11
4423304106	PENN AVENUE RECONSTRUCTION	\$ 1,712,000.00	\$ (356,472.20)	\$ (171,676.90)	\$ 1,183,850.90
4423304104	PENN AVENUE RECONSTRUCTION	\$ 600,352.62	\$ (107,350.37)	\$ (493,002.25)	\$ -
4026748013	PENN AVENUE, PHASE 1	\$ 3,500,000.00	\$ (2,526,070.51)	\$ (973,929.49)	\$ -
4426717602	PHILLIPS PARK DECK HOCKEY	\$ 50,000.00			\$ 50,000.00
4026745512	PHILLIPS PARK IMPROVEMENT	\$ 60,000.00			\$ 60,000.00
4026748413	PITTSBURGH BIKE SHARE	\$ 1,600,000.00	\$ (1,429,638.00)		\$ 170,362.00
4026750114	PITTSBURGH BIKE SHARE	\$ 100,000.00			\$ 100,000.00
1125613214	PLANNING AND MANAGEMENT	\$ 40,000.00			\$ 40,000.00
4024100214	PLAY AREA IMPROVEMENT	\$ 200,000.00		\$ (6,103.00)	\$ 193,897.00
4024100212	PLAY AREA IMPROVEMENT	\$ 800,000.00	\$ (731.79)	\$ (750,891.00)	\$ 48,377.21
4024100213	PLAY AREA IMPROVEMENT	\$ 220,000.00	\$ (9,765.00)	\$ (201,675.76)	\$ 8,559.24
2326742408	POLICE FACILITIES UPGRADE	\$ 50,000.00	\$ (20,400.00)	\$ (29,600.00)	\$ -
2326744912	POLICE STATION SECURITY CAMERA	\$ 150,000.00	\$ (7,719.81)	\$ (142,280.19)	\$ -
2326745014	POLICE-EQUIPMENT	\$ 250,000.00	\$ (1,552.43)	\$ (121,602.08)	\$ 126,845.49
2326745013	POLICE-EQUIPMENT	\$ 200,000.00		\$ (180,725.65)	\$ 19,274.35
2326745012	POLICE-EQUIPMENT	\$ 500,000.00	\$ (6,684.70)	\$ (493,279.98)	\$ 35.32
4024200014	POOL REHABILITATION	\$ 100,000.00			\$ 100,000.00
4024200013	POOL REHABILITATION	\$ 100,000.00		\$ (83,565.70)	\$ 16,434.30
5026747312	PORTMAN SLOPE	\$ 390,475.42	\$ (24,724.31)	\$ (365,751.11)	\$ -
4026729414	PROJECT MANAGEMENT SERVICES	\$ 250,000.00	\$ (50,000.00)		\$ 200,000.00
4026729412	PROJECT MANAGEMENT SERVICES	\$ 250,000.00	\$ (74,684.12)	\$ (175,315.88)	\$ -
4026729413	PROJECT MANAGEMENT SERVICES	\$ 250,000.00	\$ (230,265.61)	\$ (19,734.39)	\$ -
4426729404	PROJECT MANAGEMENT SERVICES	\$ 72,135.35	\$ (72,135.35)		\$ -
4022008213	PROPERTY MANAGEMENT	\$ 350,000.00		\$ (209,400.25)	\$ 140,599.75
2126749314	PUBLIC SAFETY RADIO REPLACEMENT	\$ 650,000.00			\$ 650,000.00
2126747713	PUBLIC SAFETY RADIO REPLACEMENT	\$ 2,000,000.00		\$ (1,983,231.49)	\$ 16,768.51
2326749313	PUBLIC SAFETY RADIOS	\$ 695,000.00		\$ (690,468.81)	\$ 4,531.19
326155514	PUBLIC SAFETY SYSTEMS	\$ 200,000.00			\$ 200,000.00
326155513	PUBLIC SAFETY SYSTEMS	\$ 200,000.00		\$ (1,309.24)	\$ 198,690.76
326155512	PUBLIC SAFETY SYSTEMS	\$ 200,000.00		\$ (199,144.70)	\$ 855.30
4026749314	RADIO SYSTEM UPGRADE(DPW)	\$ 500,000.00			\$ 500,000.00
5021501010	RECREATION & SENIOR CENTER REHABILITATION	\$ 42,191.92		\$ (12,298.83)	\$ 29,893.09
4026736214	RECON FORBES AVE, PHASE 1B	\$ 5,170,377.00	\$ (5,166,227.62)		\$ 4,149.38
4026736213	RECON FORBES AVE, PHASE 1B	\$ 200,000.00	\$ (200,000.00)		\$ -
4026736309	RECONSTRUCTION OF FORBES AVENUE	\$ 427,650.31	\$ (117,823.51)		\$ 309,826.80
4026736308	RECONSTRUCTION OF FORBES AVENUE	\$ 52,974.94	\$ (52,974.94)		\$ -
4026736208	RECONSTRUCTION OF FORBES AVENUE	\$ 13,243.74	\$ (13,243.74)		\$ -
4026736209	RECONSTRUCTION OF FORBES AVENUE	\$ 93,645.56	\$ (16,188.87)		\$ 77,456.69
5021501013	RECREATION & SENIOR CENTER REHABILITATION	\$ 650,000.00		\$ (6,923.00)	\$ 643,077.00
5021501014	RECREATION & SENIOR CENTER REHABILITATION	\$ 150,000.00			\$ 150,000.00
5021501012	RECREATION & SENIOR CENTER REHABILITATION	\$ 100,000.00			\$ 100,000.00
1126702602	RECREATION GRANTS MATCHING FUND	\$ 200,000.00		\$ (199,985.57)	\$ 14.43
5026742612	REFINISH GYMNASIUM FLOOR	\$ 50,000.00		\$ (25,832.58)	\$ 24,167.42
5026737814	RIVERVIEW COMMUNITY/SENIOR CENTER	\$ 75,000.00			\$ 75,000.00
5026737809	RIVERVIEW COMMUNITY/SENIOR CENTER	\$ 307,192.55	\$ (4,040.00)	\$ (281,072.11)	\$ 22,080.44
2526743711	SCBA	\$ 206,570.00			\$ 206,570.00
4023845210	SCHENLEY PARK GOLF COURSE	\$ 24.20	\$ (24.20)		\$ -
1226739210	SECURITY EQUIPMENT	\$ 3,503.88			\$ 3,503.88
326749512	SHOTSPOTTER PROGRAM	\$ 194,000.00	\$ (129,333.34)	\$ (64,666.66)	\$ -
1126749814	SIGNAGE AND WAYFINDING	\$ 45,000.00			\$ 45,000.00
4023910314	SLOPE FAILURE REMEDIATION	\$ 300,000.00			\$ 300,000.00
4023910313	SLOPE FAILURE REMEDIATION	\$ 350,000.00	\$ (25,000.00)	\$ (31,977.10)	\$ 293,022.90
4423910310	SLOPE FAILURE REMEDIATION	\$ 315,773.95	\$ (163,187.81)	\$ (127,586.14)	\$ 25,000.00
4023910309	SLOPE FAILURE REMEDIATION	\$ 731,807.96	\$ (31,814.55)	\$ (676,164.12)	\$ 23,829.29
4023910312	SLOPE FAILURE REMEDIATION	\$ 350,000.00	\$ (125,000.00)	\$ (211,125.00)	\$ 13,875.00

Prior Year Project Balances as of 11/30/2014

JDE Number	Project Name	Final Budget	Total Encumbrances	Total Spent	Remaining Balance
4023910308	SLOPE FAILURE REMEDIATION	\$ 13,033.84		\$ (13,032.84)	\$ 1.00
4423910303	SLOPE FAILURE REMEDIATION	\$ 21,233.17	\$ (21,233.17)		\$ -
4423305210	SOUTH HIGHLAND AVE BRIDGE	\$ 1,932,836.40	\$ (24,542.57)	\$ (140,210.43)	\$ 1,768,083.40
4023305210	SOUTH HIGHLAND AVENUE BRIDGE	\$ 428,450.00	\$ (99,956.98)	\$ (288,531.42)	\$ 39,961.60
4023305206	SOUTH HIGHLAND AVENUE BRIDGE	\$ 1,691,828.79	\$ (185,988.08)	\$ (1,493,558.47)	\$ 12,282.24
4423910404	SOUTH MILLVALE AVE BRIDGE	\$ 0.30			\$ 0.30
2826739810	SPAY AND NEUTER PROGRAM	\$ 50,000.00	\$ (1,322.00)	\$ (48,678.00)	\$ -
5026735510	SPLASH ZONES	\$ 500,000.00		\$ (84,488.14)	\$ 415,511.86
5026735514	SPLASH ZONES	\$ 100,000.00			\$ 100,000.00
5026735512	SPLASH ZONES	\$ 250,000.00	\$ (31,735.00)	\$ (162,209.48)	\$ 56,055.52
5026735509	SPLASH ZONES	\$ 141,799.11	\$ (10,369.50)	\$ (137,435.69)	\$ (6,006.08)
4026737910	SPRINGHILL SPRING	\$ 50,000.00			\$ 50,000.00
4026737909	SPRINGHILL SPRING RESTORATION	\$ 50,000.00			\$ 50,000.00
4026745612	SQUIRREL HILL BUSINESS DISTRICT	\$ 150,000.00	\$ (4,919.90)	\$ (137,470.00)	\$ 7,610.10
4023900014	STREET RESURFACING	\$ 6,500,000.00	\$ (115,104.29)	\$ (6,035,111.44)	\$ 349,784.27
4023900013	STREET RESURFACING	\$ 9,801,774.00		\$ (9,800,855.37)	\$ 918.63
4423900011	STREET RESURFACING	\$ 544,433.49	\$ (5,725.82)	\$ (538,707.67)	\$ -
909323014	SUMMER YOUTH EMPLOYMENT PROGRAM	\$ 500,000.00	\$ (160,388.25)	\$ (321,761.80)	\$ 17,849.95
2126744712	SWIFT WATER RESCUE	\$ 250,000.00		\$ (191,815.00)	\$ 58,185.00
5026719313	SWIMMING POOL MAINTENANCE	\$ 150,000.00		\$ (36,994.72)	\$ 113,005.28
5026719314	SWIMMING POOL MAINTENANCE	\$ 100,000.00			\$ 100,000.00
5026719312	SWIMMING POOL MAINTENANCE	\$ 50,000.00		\$ (49,840.64)	\$ 159.36
4426740810	TRAFFIC SIGNAL HARDWARE	\$ 11,331.46		\$ (6,212.88)	\$ 5,118.58
4026740813	TRAFFIC SIGNAL HARDWARE	\$ 100,000.00		\$ (99,800.80)	\$ 199.20
4020590406	TRAIL DEVELOPMENT	\$ 8,500.00			\$ 8,500.00
4020590506	TRAIL DEVELOPMENT	\$ 90,349.39	\$ (16,078.24)	\$ (74,271.15)	\$ -
2126749914	TRAINING CENTER DESIGN STUDY	\$ 100,000.00			\$ 100,000.00
4024592013	TREE MAINTENANCE PROGRAM	\$ 150,000.00		\$ (117,693.47)	\$ 32,306.53
4026741610	TROY HILL, LOWRIE STREET, BUSINESS DISTRICT	\$ 250,000.00		\$ (60,541.88)	\$ 189,458.12
1130087010	UPTOWN TRID PLANNING STUDY	\$ 900,000.00			\$ 900,000.00
1130087009	UPTOWN TRID PLANNING STUDY	\$ 553,567.45			\$ 553,567.45
1130087014	UPTOWN TRID PLANNING STUDY	\$ 175,000.00			\$ 175,000.00
4022003513	WALL, STEP AND FENCE PROGRAM	\$ 150,000.00			\$ 150,000.00
4022003514	WALL, STEP AND FENCE PROGRAM	\$ 100,000.00			\$ 100,000.00
4022003512	WALL, STEP AND FENCE PROGRAM	\$ 150,000.00	\$ (307.67)	\$ (127,942.82)	\$ 21,749.51
1126743012	WAR MEMORIALS	\$ 20,000.00			\$ 20,000.00
1126743013	WAR MEMORIALS AND PUBLIC ART	\$ 25,000.00	\$ (25,862.00)	\$ 22,512.00	\$ 21,650.00
1126735610	WEB-BASED PERMITTING PROJECT	\$ 79,881.41		\$ (462.50)	\$ 79,418.91
2726735610	WEB-BASED PERMITTING PROJECT	\$ 10,809.65			\$ 10,809.65
4026719712	WENZELL AVE / CARNAHAN	\$ 500,000.00	\$ (373,469.14)	\$ (6,975.00)	\$ 119,555.86
4026719706	WENZELL AVE RECONSTRUCTION	\$ 100,000.00	\$ (33,783.77)	\$ (66,216.23)	\$ -
4026748213	WENZELL AVENUE	\$ 100,000.00			\$ 100,000.00
4026719806	WENZELL AVENUE RECONSTRUCTION	\$ 400,000.00	\$ (139,721.25)	\$ (260,278.75)	\$ -
4026745912	WEST END BALLFIELDS	\$ 180,000.00	\$ (581.36)	\$ (131,191.48)	\$ 48,227.16
4023305909	WEST OHIO STREET BRIDGE	\$ 592,800.00			\$ 592,800.00
4423305910	WEST OHIO STREET BRIDGE	\$ 23,450.00			\$ 23,450.00
4023305913	WEST OHIO STREET BRIDGE	\$ 20,000.00			\$ 20,000.00
4023305908	WEST OHIO STREET BRIDGE	\$ 190,000.00	\$ (183,915.99)	\$ (6,084.01)	\$ 0.00
4026738009	WILKSBORO BRIDGE	\$ 200,000.00			\$ 200,000.00
4026738010	WILKSBORO BRIDGE	\$ 200,000.00			\$ 200,000.00
4026738012	WILKSBORO BRIDGE	\$ 20,000.00			\$ 20,000.00
8226742712	WOODLAND SHADELAND HOUSING	\$ 100,000.00			\$ 100,000.00
TOTAL		\$ 133,202,866.47	\$ (31,331,153.15)	\$ (69,685,400.70)	\$ 32,186,312.62