FINAL CORRECTED
P.V.

1986
BUDGET

PITTSBURGH CITY COUNCIL

BEN WOODS
FINANCE CHAIRMAN

RESOLUTION NO. 1283 of 1985

RESOLUTION-adopting and approving the 1986 Capital Budget and the 1986 Community Development Block Grant Program; and approving the 1986 through 1991 Capital Improvement Program.

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

SECTION 1. The 1986 Capital Budget and the 1986 Community Development Block Grant Program, as set forth in Exhibit 1 attached hereto and made part hereof, is hereby adopted and the new project authorizations and Community Development Block Grant Program categories listed therein are hereby approved. All other Capital Projects not previously designated as Community Development Block Grant Program categories and currently on the records of the City Controller which are not included in this resolution, or any subsequent resolution, are hereby cancelled.

SECTION 2. The 1986 through 1991 Capital Improvement Program as outlined In Exhibit 1 is hereby approved as a guide, but new project authorizations are made subject to approval by Council through adoption of the annual Capital Budget and Community Development Block Grant Program.

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

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

EXHIBIT 1

1986 CAPITAL BUDGET AND 1986-1991 CAPITAL IMPROVEMENT PROGRAM

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CAPITAL PROGRAM FUNDING CODES

ABF	Parking Authority Bond Funds
AC	Allegheny County
AGF	Parking Authority General Funds
CD	Community Development Block Grant
CD-76	Community Development Block Grant, 1976 Funds
CD-77	Community Development Block Grant, 1977 Funds
CD-78	Community Development Block Grant, 1978 Funds
CD-79	Community Development Block Grant, 1979 Funds
CD-80	Community Development Block Grant, 1980 Funds
CD-81	Community Development Block Grant, 1981 Funds
CD-82	Community Development Block Grant, 1982 Funds
CD-83	Community Development Block Grant, 1983 Funds
CD-84	Community Development Block Grant, 1984 Funds
CD-85	Community Development Block Grant, 1985 Funds
CD-R	Community Development Reprogrammed Funds
EJB-CD	Emergency Jobs Bill
EPA-76	Existing Project Authorization, 1976 Funds
EPA-77	Existing Project Authorization, 1977 Funds
EPA-78	Existing Project Authorization, 1978 Funds
EPA-79	Existing Project Authorization, 1979 Funds
EPA-80	Existing Project Authorization, 1980 Funds
EPA-81	Existing Project Authorization, 1981 Funds
EPA-82	Existing Project Authorization, 1982 Funds
EPA-83	Existing Project Authorization, 1983 Funds
EPA-84	Existing Project Authorization, 1984 Funds
EPA-85	Existing Project Authorization, 1985 Funds
F	Federal Funds
F-ARC	Federal Appalachian Regional Commission
F-DOE	Federal Department of Energy
F-EDA	Federal Economic Development Administration
FH	Federal Highway Funds
F-HCRS	Federal Heritage Conservation Recreation Service
F-HUD	Federal Housing and Urban Development
F-LPW	Federal Local Public Works Funds
F-UDAG	Federal Urban Development Action Grant
F-UMTA	Federal Urban Mass Transit Administration
ILRF	Industrail Land Reserve Fund
MP	Merchant Participation
NPA	New Project Authorization
Others	State, County, Railroad or Private
PAF	Project Administration Fees
PI	Project Income
Private	Private
S	State Funds
SCB	State Capital Budget
S-C	State Department of Commerce
S-DCA	State Department of Community Affairs
S-DER	State Department of Environmental Resources
S-EDA	State Economic Development Administration
SH	State Highway Funds
UDAG-R	Urban Development Action Grant, Repayments to City
URAB	Urban Redevelopment Authority Bonds
WSBF	Water and Sewer Funds

1986 CAPITAL BUDGET AND 1986-1991 CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT OF PUBLIC WORKS

PROJECT	TOTAL COST	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	1986 CAPITAL BUDGET: NEW PROJ AUTHORIZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM 1987	1988	1989	1990	1991
STREETS-CITYWIDE PROGRAMS									
PROJECT 1 PW86-01 CITYWIDE RESURFACING PROGRAM 4-01-01-0001	10,375,000	2,500,000 EPA-85		2,500,000 NPA	2,275,000 NPA	2,275,000 NPA	2,275,000 NPA	2,275,000 NPA	2,275,000 NPA
PROJECT 2 PW86-02 CONCRETE STREET - SLAB REPLACEMENT PROGRAM 4-01-01-0010	4,650,000	550,000 EPA-85		550,000 NPA	750,000 NPA	750,000 NPA	750,000 NPA	750,000 NPA	750,000 NPA
TRAFFIC SIGNALS AND MISC TRAFFIC IMPROVEMENTS									
PROJECT 3 PW86-03 SIGNALS AT VARIOUS INTERSECTIONS 4-01-10-0001	1,750,000	223,800 EPA-85	26,200 EPA-85	250,000 NPA	250,000 NPA	250,000 NPA	250,000 NPA	250,000 NPA	250,000 NPA
PROJECT 4 PW86-04 FLASHING SIGNALS AT SCHOOL CROSSINGS 4-01-10-0495	105,000		15,000 EPA-85	15,000 NPA	15,000 NPA	15,000 NPA	15,000 NPA	15,000 NPA	15,000 NPA

PROJECT	TOTAL COST	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	1986 CAPITAL BUDGET: NEW PROJ AUTHORIZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM: 1987	1988	1989	1990	1991
STREET LIGHTING AND RELATED IMPROVEMENTS									
PROJECT 5 PW86-05 STREET LIGHTS TRANSFER 4-01-10-0015	350,000	50,000 EPA-85		50,000 NPA	50,000 NPA	50,000 NPA	50,000 NPA	50,000 NPA	50,000 NPA
PROJECT 6 PW86-06 MISCELLANEOUS ELECTRICAL SERVICES 4-01-10-0002	175,000		25,000 EPA-85	25,000 NPA	25,000 NPA	25,000 NPA	25,000 NPA	25,000 NPA	25,000 NPA
PROJECT 7 PW86-07 CBD STREET LIGHTING 4-01-10-0010	350,000		50,000 EPA-85	50,000 NPA	50,000 NPA	50,000 NPA	50,000 NPA	50,000 NPA	50,000 NPA
PROJECT 8 PW86-08 STREET LIGHTING THROUGH-OUT THE CITY 4-01-10-0005	400,000	2,982 EPA-85	97,018 EPA-85 100,000 CD-85	100,000 NPA	100,000 NPA				
PROJECT 9 PW86-09 GRANT/LIBERTY LIGHTING 4-01-10-0012	183,000	17,000 NPA 51,000 FH	16,000 EPA-85 48,000 FH	13,000 NPA 38,000 FH					

1986 CAPITAL BUDGET AND 1986-1991 CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT OF PUBLIC WORKS

PROJECT	TOTAL COST	1986 CAPITAL BUDGET PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PROJ AUTHORIZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM 1987	1988	1989	1990	1991
STREETS-SAFETY AND CAPACITY IMPROVEMENTS									
PROJECT 10 PW86-10 FLEXIBLE BEAM GUIDERAILS 4-01-30-0125	350,000	41,336 EPA-85	8,664 EPA-85	50,000 NPA	50,000 NPA	50,000 NPA	50,000 NPA	50,000 NPA	50,000 NPA
PROJECT 11 MIFFLIN ROAD IMPROVEMENTS	120,000					120,000 NPA			
CAPITAL PROJECTS TO IMPROVE CITY SERVICES									
PROJECT 12 ASPHALT STORAGE SILO	300,000					300,000 NPA			
PROJECT 13 ASPHALT PLANT DOCK AND CRANE	619,000					619,000 NPA			
OTHER									
PROJECT 14 PW86-11 RESIDENTIAL STICKER PARKING PROGRAM 4-01-30-0010	463,839		55,000 CD-85 55,000 CD-84 23,839 CD-83	55,000 CD	55,000 CD	55,000 CD	55,000 CD	55,000 CD	55,000 CD

PROJECT	TOTAL COST	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	1986 CAPITAL BUDGET: NEW PROJ AUTHOR-IZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM: 1987	1988	1989	1990	1991
OTHER									
PROJECT 15 IMPROVEMENTS TO DPW SUBSTATION ON SECOND AVE IN HAZELWOOD 4-01-30-0030	35,000		35,000 EPA-85						
ENGINEERING SALARIES, CONTRACTS AND MATERIALS									
PROJECT 16 PW86-12 CAPITAL CONSTRUCTION DIVISION 4-01-35-0001	11,800,000	878,603 EPA-85	721,397 EPA-85	1,700,000 NPA	1,700,000 NPA	1,700,000 NPA	1,700,000 NPA	1,700,000 NPA	1,700,000 NPA

1986 CAPITAL BUDGET AND 1986-1991 CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT OF PUBLIC WORKS

	TOTAL COST	1 9 8 6 CAPITAL BUDGET PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PROJ AUTHOR-IZATION 1986	F U N D S R E Q U I R E D F O R R E M A I N D E R C A P I T A L P R O G R A M 1987	1988	1989	1990	1991
STREETS-CITYWIDE PROGRAMS	21,225,000	3,050,000		3,050,000	3,025,000	3,025,000	3,025,000	3,025,000	3,025,000
TRAFFIC SIGNALS AND MISC TRAFFIC IMPROVEMENTS	1,855,000	223,800	41,200	265,000	265,000	265,000	265,000	265,000	265,000
STREET LIGHTING AND RELATED IMPROVEMENTS	1,458,000	120,982	336,018	276,000	225,000	125,000	125,000	125,000	125,000
STREETS-SAFETY AND CAPACITY IMPROVEMENTS	470,000	41,336	8,664	50,000	50,000	170,000	50,000	50,000	50,000
CAPITAL PROJECTS TO IMPROVE CITY SERVICES	919,000					919,000			
OTHER PROJECTS SCHEDUL WITHIN SIX-YEAR PROGR NO CITY PARTICIPATION									
OTHER	498,839		168,839	55,000	55,000	55,000	55,000	55,000	55,000
ENGINEERING SALARIES, CONTRACTS AND MATERIA	11,800,000	878,603	721,397	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
TOTAL - DEPARTMENT PUBLIC WORKS	38,225,839	4,314,721	1,276,118	5,396,000	5,320,000	6,259,000	5,220,000	5,220,000	5,220,000
EPA-85	5,241,000	4,246,721	994,279						
NPA	32,284,000	17,000		5,303,000	5,265,000	6,204,000	5,165,000	5,165,000	5,165,000
CD-85	155,000		155,000						
CD	330,000			55,000	55,000	55,000	55,000	55,000	55,000
FH	137,000	51,000	48,000	38,000					
CD-83	23,839		23,839						
CD-84	55,000		55,000						

1986 CAPITAL BUDGET AND 1986-1991 CAPITAL IMPROVEMENT PROGRAM

WATER AND SEWER AUTHORITY

PROJECT	TOTAL COST	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	1986 CAPITAL BUDGET: NEW PROJ AUTHORIZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM: 1987	1988	1989	1990	1991
PUMPING AND STORAGE									
PROJECT 17 PUMP STATION REHABILITATION	5,000,000	260,000 WSBF	440,000 WSBF 800,000 WSBF	700,000 WSBF	700,000 WSBF	700,000 WSBF	700,000 WSBF	700,000 WSBF	
PROJECT 18 REHABILITATION OF STORAGE TANKS IN SPRING HILL AND LINCOLN LEMINGTON	750,000	13,000 WSBF	150,000 WSBF 500,000 WSBF	87,000 WSBF					
PROJECT 19 REPLACE BOOSTER CHLORINATORS	600,000		300,000 WSBF 300,000 WSBF						
PROJECT 20 CLEAN, REPAIR AND COVER THE OPEN RESERVOIRS	12,000,000	25,000 WSBF	1,375,000 WSBF	700,000 WSBF	2,000,000 WSBF	2,000,000 WSBF	2,000,000 WSBF	3,900,000 WSBF	
WATER TREATMENT PLANT									
PROJECT 21 REPAIRS OF A PORTION OF THE EXISTING FILTERS	2,310,000	290,000 WSBF	380,000 WSBF	380,000 WSBF	320,000 WSBF	320,000 WSBF	320,000 WSBF	300,000 WSBF	

1986 CAPITAL BUDGET AND 1986-1991 CAPITAL IMPROVEMENT PROGRAM

WATER AND SEWER AUTHORITY

PROJECT	TOTAL COST	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	1986 CAPITAL BUDGET: NEW PROJ AUTHOR- IZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM: 1987	1988	1989	1990	1991
WATER TREATMENT PLANT									
PROJECT 22 REPLACEMENT AND REPAIR OF THE TREATMENT PLANT	1,650,000	183,000 WSBF	500,000 WSBF 650,000 WSBF	317,000 WSBF					
PROJECT 23 BACK-UP CHLORINATION FACILITY	750,000			250,000 WSBF	500,000 WSBF				
CLEAN, REPAIR, CEMENT-LINE WATER LINES									
PROJECT 24 INTERSTATE 279 RELO-CATION	200,000		200,000 WSBF						
PROJECT 25 MISC. CEMENTLINE REPAIRS	19,037,734	37,734 WSBF	4,000,000 WSBF	3,000,000 WSBF	3,000,000 WSBF	3,000,000 WSBF	3,000,000 WSBF	3,000,000 WSBF	
PROJECT 26 50" BOUNDARY MAIN, HIGH-LAND RES.#2 TO MISSION PUMP STATION, AND	2,001,039	501,039 WSBF	800,000 WSBF		700,000 WSBF				
PROJECT 27 BRINTEL TO COLERIDGE MAIN	1,700,000			1,700,000 WSBF					

PROJECT	TOTAL COST	1986 CAPITAL BUDGET PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PROJ AUTHOR-IZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM 1987	1988	1989	1990	1991
WATERLINE REPLACEMENT PROJECTS									
PROJECT 28 MISC. WATERLINE REPLACE-MENT PROJECTS	13,076,000	76,000 WSBF	2,000,000 WSBF		2,750,000 WSBF	2,750,000 WSBF	2,750,000 WSBF	2,750,000 WSBF	
PROJECT 29 SOVERIGN ST FROM IVORY TO NELSON ROAD	82,000	82,000 WSBF							
PROJECT 30 RODENBAUGH ST FROM IVORY TO VANBUREN TO HIGHRIDGE TO CLEVELAND	35,000	35,000 WSBF							
PROJECT 31 RELAY VANBUREN FROM HIGH RIDGE AND MOREFIELD TO CLEVELAND	70,000	70,000 WSBF							
PROJECT 32 MONTVILLE STREET	65,000	65,000 WSBF							
PROJECT 33 POND WAY	27,000	27,000 WSBF							
PROJECT 34 RIVER CROSSING, WEST END TO NORTH SIDE	1,250,000	45,000 WSBF	1,205,000 WSBF						

PROJECT	TOTAL COST	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	1986 CAPITAL BUDGET: NEW PROJ AUTHORIZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM: 1987	1988	1989	1990	1991
WATERLINE REPLACEMENT PROJECTS									
PROJECT 35 ATLANTIC AVENUE BAUM TO PENN	513,000		513,000 WSBF						
PROJECT 36 MULBERRY- 31ST TO 38TH	258,000		258,000 WSBF						
PROJECT 37 MONROE-RIDGEWAY TO HERRON	135,000		135,000 WSBF						
PROJECT 38 FRIENDSHIP AVENUE BAUM TO PENN	765,000	765,000 WSBF							
PROJECT 39 AIKEN AVENUE	515,000	515,000 WSBF							
PROJECT 40 AUBURN-LINCOLN TO LAR-IMER	125,000	125,000 WSBF							
PROJECT 41 CARVER-LINCOLN TO LENORA	121,000	121,000 WSBF							
PROJECT 42 GOODMAN ST	108,000	108,000 WSBF							

PROJECT	TOTAL COST	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	1986 CAPITAL BUDGET: NEW PROJ AUTHOR-IZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM: 1987	1988	1989	1990	1991
WATERLINE REPLACEMENT PROJECTS									
PROJECT 43 LINCOLN AVE	1,771,000	1,771,000 WSBF							
PROJECT 44 PEACHTREE ST FROM IVORY TO DEAD END	45,000			45,000 WSBF					
PROJECT 45 DUFFIELD ST	400,000	400,000 WSBF							
PROJECT 46 MAYFLOWER STREET	184,000	184,000 WSBF							
PROJECT 47 AMBERSON STREET	261,000			261,000 WSBF					
PROJECT 48 IVORY AVE FROM RT 19 TO EVERGREEN ROAD	138,000	138,000 WSBF							
PROJECT 49 LOOP- FESTURA FROM DOR-NESTIC TO LAPISH LANE	350,000	350,000 WSBF							
PROJECT 50 BENNETT STREET	680,000	680,000 WSBF							

PROJECT	TOTAL COST	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	1986 CAPITAL BUDGET: NEW PROJ AUTHORIZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM: 1987	1988	1989	1990	1991
WATERLINE REPLACEMENT PROJECTS									
PROJECT 51 WINEBIDDLE STREET	470,000	470,000 WSBF							
PROJECT 52 NELSON RUN FROM IVORY TO VALLEY VIEW	121,000	121,000 WSBF							
DISTRIBUTION SYSTEM-ORDINARY REPLACEMENT AND REPAIRS									
PROJECT 53 REPLACEMENT AND REPAIR OF VALVES	4,900,000	467,000 WSBF	833,000 WSBF	500,000 WSBF	775,000 WSBF	775,000 WSBF	775,000 WSBF	775,000 WSBF	
PROJECT 54 REPLACEMENT AND REPAIR OF FIRE HYDRANTS IN VARIOUS LOCATIONS	700,000	300,000 WSBF			100,000 WSBF	100,000 WSBF	100,000 WSBF	100,000 WSBF	
PROJECT 55 ADVANCE MATERIAL PURCHASE	700,000		100,000 WSBF 100,000 WSBF	100,000 WSBF	100,000 WSBF	100,000 WSBF	100,000 WSBF	100,000 WSBF	

WATER AND SEWER AUTHORITY

PROJECT	TOTAL COST	1 9 8 6 CAPITAL BUDGET PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PROJ AUTHORIZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM 1987	1988	1989	1990	1991
DISTRIBUTION SYSTEM-ORDINARY REPLACEMENT AND REPAIRS									
PROJECT 56 REPLACEMENT OF SMALL WATER METERS AND REMOTES	600,000		100,000 WSBF 100,000 WSBF	100,000 WSBF	100,000 WSBF	100,000 WSBF	100,000 WSBF		
PROJECT 57 REPLACEMENT OF LARGE WATER METERS(4" AND LARGER)	1,500,000		300,000 WSBF 300,000 WSBF	300,000 WSBF	300,000 WSBF	300,000 WSBF			
PROJECT 58 REPLACEMENT OF 4" LINES WHICH CONNECT TO FIRE HYDRANTS	3,290,000	135,622 WSBF	470,000 WSBF	594,378 WSBF	470,000 WSBF	470,000 WSBF	470,000 WSBF	680,000 WSBF	
PROJECT 59 EMERGENCY LINE REPAIRS	3,500,000	400,000 WSBF	400,000 WSBF 400,000 WSBF		500,000 WSBF	500,000 WSBF	500,000 WSBF	800,000 WSBF	
PROJECT 60 PITOMETER STUDY IN MOUNT WASHINGTON	6,000	6,000 WSBF							

1986 CAPITAL BUDGET AND 1986-1991 CAPITAL IMPROVEMENT PROGRAM

WATER AND SEWER AUTHORITY

PROJECT	TOTAL COST	1 9 8 6 CAPITAL BUDGET PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PROJ AUTHOR-IZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM 1987	1988	1989	1990	1991
MISC. WATER ITEMS									
PROJECT 61 WATER LINE EXTENSIONS INTO UNSERVED AREAS	1,200,000		200,000 WSBF	230,000 WSBF	200,000 WSBF	200,000 WSBF	200,000 WSBF	170,000 WSBF	
PROJECT 62 PURCHASE OF MAINTENANCE EQUIPMENT, TOOLS, AND VEHICLES	1,750,000	110,000 WSBF	250,000 WSBF	390,000 WSBF	250,000 WSBF	250,000 WSBF	250,000 WSBF	250,000 WSBF	
PROJECT 63 WAREHOUSE AND GARAGE FACILITIES	800,000			500,000 WSBF	300,000 WSBF				
PROJECT 64 ENGINEERING STUDIES	775,585	75,585 WSBF	100,000 WSBF 100,000 WSBF	100,000 WSBF	100,000 WSBF	100,000 WSBF	100,000 WSBF	100,000 WSBF	
PROJECT 65 DESIGN OF OFFICE SPACE FOR WATER DEPARTMENT	16,682	16,682 WSBF							
PROJECT 66 CONTINGENCY, CONSTRUCT-ION, MANAGEMENT AND ENGINEERING	26,040,000	100,000 WSBF	4,160,000 WSBF 3,950,000 WSBF	3,840,000 WSBF	3,640,000 WSBF	3,400,000 WSBF	3,600,000 WSBF	3,350,000 WSBF	

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WATER AND SEWER AUTHORITY

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SEWER REPLACEMENTS									
PROJECT 67 REPLACEMENT AND REHAB OF SEWER LINES	4,746,389	46,389 WSBF			1,175,000 WSBF	1,175,000 WSBF	1,175,000 WSBF	1,175,000 WSBF	
PROJECT 68 OTTILLIA ST STORM SEWER	13,466	13,466 WSBF							
PROJECT 69 STRAWBERRY WAY LIBERTY TO GRANT	129,684	129,684 WSBF							
PROJECT 70 STANWIX, WATSON, AND WILLIAM PENN WAY	496,000	496,000 WSBF							
PROJECT 71 CATCH BASINS	275,000		185,000 WSBF	90,000 WSBF					
PROJECT 72 WEST RUN-KINLEY TO MOONEY	143,000			143,000 WSBF					
PROJECT 73 NORTH NEVILLE-FIFTH TO BAYARD	330,000	330,000 WSBF							
PROJECT 74 SELDON-GLENBURY TO BRIGGS	60,000			60,000 WSBF					

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SEWER REPLACEMENTS									
PROJECT 75 CHARTIERS AVENUE	200,000			200,000 WSBF					
PROJECT 76 TARRAGONA TO BROOK	132,000			132,000 WSBF					
PROJECT 77 HASLAGE-RHINE TO HUNNELL	90,000	90,000 WSBF							
PROJECT 78 47TH STREET-BUTLER TO HATFIELD	234,000	234,000 WSBF							
PROJECT 79 LAURIE ST. FROMAN TO RIALTO	104,000	104,000 WSBF							
OTHER SEWER IMPROVEMENTS									
PROJECT 80 REHABILITATION OF MAN-HOLES, CATCH BASINS, AND DIVERSION STRUCTURES	1,707,250	207,250 WSBF	250,000 WSBF	250,000 WSBF	250,000 WSBF	250,000 WSBF	250,000 WSBF	250,000 WSBF	

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OTHER SEWER IMPROVEMENTS									
PROJECT 81 REPLACE EXISTING SEWERS WITH CAPACITY RESTRICT-IONS	10,000,000		3,200,000 WSBF	1,370,000 WSBF	1,600,000 WSBF	1,600,000 WSBF	1,500,000 WSBF	730,000 WSBF	
PROJECT 82 MAJOR EQUIPMENT,VEHICLES AND TOOLS	700,000	120,000 WSBF	280,000 WSBF		200,000 WSBF	100,000 WSBF			
PROJECT 83 SEWER EXTENSIONS INTO UNSEWERED AREAS	1,200,000		200,000 WSBF	230,000 WSBF	200,000 WSBF	200,000 WSBF	200,000 WSBF	170,000 WSBF	
PROJECT 84 PUMPING STATION REHAB	200,000		200,000 WSBF						
PROJECT 85 EAST ST VALLEY (I-279)	1,000,000		200,000 WSBF	800,000 WSBF					
PROJECT 86 CONTINGENCY,CONSTRUCTION MANAGEMENT, AND ENGIN-EERING COSTS RELATING	5,680,000	75,000 WSBF	925,000 WSBF	1,000,000 WSBF	1,000,000 WSBF	1,000,000 WSBF	960,000 WSBF	720,000 WSBF	

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WATER AND SEWER AUTHORITY

	TOTAL COST	1 9 8 6 CAPITAL BUDGET PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PROJ AUTHOR-IZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM 1987	1988	1989	1990	1991
PUMPING AND STORAGE	18,350,000	298,000	3,865,000	1,487,000	2,700,000	2,700,000	2,700,000	4,600,000	
WATER TREATMENT PLANT	4,710,000	473,000	1,530,000	947,000	820,000	320,000	320,000	300,000	
CLEAN, REPAIR, CEMENT-LINE WATER LINES	22,938,773	538,773	5,000,000	4,700,000	3,700,000	3,000,000	3,000,000	3,000,000	
WATERLINE REPLACEMENT PROJECTS	21,565,000	6,148,000	4,111,000	306,000	2,750,000	2,750,000	2,750,000	2,750,000	
DISTRIBUTION SYSTEM-ORDINARY REPLACEMENT REPAIRS	15,196,000	1,308,622	3,103,000	1,594,378	2,345,000	2,345,000	2,045,000	2,455,000	
MISC. WATER ITEMS	30,582,267	302,267	8,760,000	5,060,000	4,490,000	3,950,000	4,150,000	3,870,000	
SEWER REPLACEMENTS	6,953,539	1,443,539	185,000	625,000	1,175,000	1,175,000	1,175,000	1,175,000	
OTHER SEWER IMPROVEMEN	20,487,250	402,250	5,255,000	3,650,000	3,250,000	3,150,000	2,910,000	1,870,000	
TOTAL - DEPARTMENT WATER AND SEWER AUTHO	140,782,829	10,914,451	31,809,000	18,369,378	21,230,000	19,390,000	19,050,000	20,020,000	
WSBF	140,782,829	10,914,451	31,809,000	18,369,378	21,230,000	19,390,000	19,050,000	20,020,000	

PROJECT	TOTAL COST	1 9 8 6 CAPITAL BUDGET PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PROJ AUTHOR-IZATION 1986	F U N D S R E Q U I R E D F O R R E M A I N D E R C A P I T A L P R O G R A M 1987	1988	1989	1990	1991
COMMUNITY FACILITIES SWIMMING POOLS									
PROJECT 87 PR86-01 POOL PUMP AND EQUIPMENT PROGRAM 4-10-03-1354	169,987	20,000 EPA-85 14,605 EPA-83 18,416 EPA-82 16,966 EPA-81		20,000 NPA	20,000 NPA	20,000 NPA	20,000 NPA	20,000 NPA	20,000 NPA
COMMUNITY FACILITIES PARKS AND PLAYGROUNDS									
PROJECT 88 PR86-02 RESURFACING OF PARK ROADS 4-10-10-0002	475,000			100,000 NPA	75,000 NPA	75,000 NPA	75,000 NPA	75,000 NPA	75,000 NPA
PROJECT 89 PR86-03 SALARIES, CITY EMPLOYEES MAINTAINING HOUSING AU-THORITY RECREATION AREAS 4-10-10-0010	4,000,000	400,000 CD-84 400,000 CD-83 400,000 CD-82	400,000 CD-85	400,000 CD	400,000 CD	400,000 CD	400,000 CD	400,000 CD	400,000 CD

PROJECT	TOTAL COST	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	1986 CAPITAL BUDGET: NEW PROJ AUTHORIZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM: 1987	1988	1989	1990	1991
COMMUNITY FACILITIES PARKS AND PLAYGROUNDS									
PROJECT 90 PR86-04 PLAY EQUIPMENT 4-10-15-0008	449,982	49,353 EPA-81 24,891 EPA-82 24,982 EPA-83 25,000 EPA-84 25,000 EPA-85	109 EPA-82 647 EPA-81	50,000 NPA	50,000 NPA	50,000 NPA	50,000 NPA	50,000 NPA	50,000 NPA
PROJECT 91 PR86-05 CONCRETE REPAIRS TO PARK FACILITIES 4-10-10-1700	420,000		60,000 EPA-85	60,000 NPA	60,000 NPA	60,000 NPA	60,000 NPA	60,000 NPA	60,000 NPA
PROJECT 92 PR86-06 MAJOR REPAIRS AND EMERGENCIES 4-10-01-0010	180,000			30,000 NPA	30,000 NPA	30,000 NPA	30,000 NPA	30,000 NPA	30,000 NPA
PARK SHELTERS									
PROJECT 93 PR86-07 ERECT NON PERMIT PREFAB PICNIC SHELTERS 4-10-10-1640	176,102	36,102 EPA-81	20,000 EPA-85	20,000 NPA	20,000 NPA	20,000 NPA	20,000 NPA	20,000 NPA	20,000 NPA

1986 CAPITAL BUDGET AND 1986-1991 CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT OF PARKS AND RECREATION

	TOTAL COST	1 9 8 6 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PROJ AUTHOR-IZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM: 1987	1988	1989	1990	1991
COMMUNITY FACILITIES SWIMMING POOLS	189,987	69,987		20,000	20,000	20,000	20,000	20,000	20,000
COMMUNITY FACILITIES PARKS AND PLAYGROUNDS	5,701,084	1,385,328	480,756	660,000	635,000	635,000	635,000	635,000	635,000
TOTAL - DEPARTMENT PARKS AND RECREATION	5,891,071	1,455,315	480,756	680,000	655,000	655,000	655,000	655,000	655,000
EPA-85	125,000	45,000	80,000						
NPA	1,555,000			280,000	255,000	255,000	255,000	255,000	255,000
CD-85	400,000		400,000						
CD	2,400,000			400,000	400,000	400,000	400,000	400,000	400,000
CD-83	400,000	400,000							
EPA-81	103,068	102,421	647						
CD-82	400,000	400,000							
EPA-82	43,416	43,307	109						
EPA-83	39,587	39,587							
EPA-84	25,000	25,000							
CD-84	400,000	400,000							

PROJECT	TOTAL COST	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	1986 CAPITAL BUDGET: NEW PROJ AUTHOR-IZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM 1987	1988	1989	1990	1991
STREET RECONSTRUCTION PROJECTS									
PROJECT 94 EC86-01 ASPHALT REIMBURSEMENT TRUST FUND TRANSFER 4-13-01-0005	900,000			150,000 NPA	150,000 NPA	150,000 NPA	150,000 NPA	150,000 NPA	150,000 NPA
PROJECT 95 BROWNS HILL RD; RECON-STRUCTION BY ALLEGHENY COUNTY, CITY'S SHARE 4-13-01-0117	690,000		60,000 EPA-84 180,000 FH 450,000 WSBF						
PROJECT 96 GRANT ST. PH 1:GRANT ST FROM 6TH TO LIBERTY, LIBERTY FROM 10TH-12TH 4-13-01-0137	6,894,300	1,145,000 EPA-81 3,497,300 FH 680,000 WSBF 121,000 OTHERS							

PROJECT	TOTAL COST	1 9 8 6 CAPITAL BUDGET PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PRCJ AUTHOR- IZATION 1986	F U N D S R E Q U I R E D F O R R E M A I N D E R C A P I T A L P R O G R A M 1987	1988	1989	1990	1991
STREET RECONSTRUCTION PROJECTS									
PROJECT 97 GRANT ST. PH 2: GRANT ST RECONSTRUCTION FROM 4TH TO 6TH AVENUE	3,796,000		700,000 EPA-81 2,500,000 FH 141,000 OTHERS 455,000 WSBF						
PROJECT 98 GRANT/LIBERTY PH 3: LIBERTY AVE. FROM 7TH AVE. TO 10TH ST.	2,034,000		434,000 EPA-83 1,300,000 FH 300,000 WSBF						
PROJECT 99 GRANT/LIBERTY PH 4: GRANT ST. FROM FOURTH TO FT. PITT BLVD.	2,747,000		400,000 EPA-85 100,000 EPA-83 1,830,000 FH 97,000 OTHERS 320,000 WSBF						

PROJECT	TOTAL COST	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	1986 CAPITAL BUDGET: NEW PROJ AUTHOR-IZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM: 1987	1988	1989	1990	1991
STREET RECONSTRUCTION PROJECTS									
PROJECT 100 GRANT ST PH 5. RECON- STRUCTION OF LIBERTY AVE FROM 6TH TO 7TH AVE.	1,930,000		420,000 EPA-85 1,250,000 FH 260,000 WSBF						
PROJECT 101 BROADWAY AVENUE RECON- STRUCTION FROM WENZELL TO FALLOWFIELD 4-13-01-0300	1,700,000		1,200,000 EPA-85 500,000 WSBF						
PROJECT 102 EAST LIBERTY MALL RECONSTRUCTION 4-13-01-0355	1,487,000		987,000 CD-R 200,000 WSBF 200,000 EPA-84 100,000 CD-83						
PROJECT 103 FOURTH AVE. FROM PPG TO WOOD 4-13-01-0119	260,000		225,000 EPA-83 35,000 WSBF						

1986 CAPITAL BUDGET AND 1986-1991 CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT OF ENGINEERING AND CONSTRUCTION

PROJECT	TOTAL COST	1986 CAPITAL BUDGET PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PROJ AUTHOR-IZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM 1987	1988	1989	1990	1991
STREET RECONSTRUCTION PROJECTS									
PROJECT 104 EC86-02 FOURTH AVE. FROM WOOD TO GRANT STREET 4-13-01-0350	1,140,000		20,000 EPA-85 60,000 FH 30,000 WSBF	182,500 NPA 547,500 FH 300,000 WSBF					
PROJECT 105 EC86-03 ARLINGTON AVE., RECON-STRUCTION FROM CARSON TO WARRINGTON 4-13-01-0040	11,043,000		1,440,000 EPA-85	1,107,000 NPA 660,800 F-UMTA 876,500 WSBF	1,733,000 NPA 1,014,800 F-UMTA 574,500 WSBF	1,733,000 NPA 1,215,400 F-UMTA 688,000 WSBF			
PROJECT 106 EC86-04 ORANMORE AND BRINTELL 4-13-01-0043	450,000			450,000 NPA					
PROJECT 107 EC86-05 WOOD ST., FT. PITT TO LIBERTY; DESIGN AND CON-STRUCTION 4-13-01-0045	6,100,000			137,500 NPA 412,500 FH	1,262,500 NPA 3,787,500 FH 500,000 WSBF				

1986 CAPITAL BUDGET AND 1986-1991 CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT OF ENGINEERING AND CONSTRUCTION

PROJECT	TOTAL COST	1 9 8 6 CAPITAL BUDGET PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PROJ AUTHOR-IZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM 1987	1988	1989	1990	1991
STREET RECONSTRUCTION PROJECTS									
PROJECT 108 EC86-06 FIRST AVENUE RECONST-ION AND INFRASTRUCTURE IMPROVEMENTS 4-13-01-0050	730,000			60,000 NPA	180,000 NPA	300,000 NPA	190,000 NPA		
PROJECT 109 SMITHFIELD ST., BLVD. OF THE ALLIES TO LIBERTY;	5,461,000						119,000 NPA 356,000 FH	1,084,000 NPA 650,000 WSBF 3,252,000 FH	
PROJECT 110 DARRAGH STREET RECON-STRUCTION FROM 5TH TO ALLEQUIPPA	1,675,000							1,500,000 NPA 175,000 WSBF	

PROJECT	TOTAL COST	1986 CAPITAL BUDGET PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PROJ AUTHORIZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM 1987	1988	1989	1990	1991
TRAFFIC SIGNALS AND MISC TRAFFIC IMPROVEMENTS									
PROJECT 111 EC86-07 GOLDEN TRIANGLE, SIGNAL WORK FOR LIGHT RAIL TRANSIT 4-13-10-0535	1,700,600	200,000 EPA-82	567,600 EPA-85	433,000 NPA	500,000 NPA				
PROJECT 112 EC86-08 GOLDEN TRIANGLE, SIGNAL COORDINATION PROGRAM 4-13-10-0529	3,198,965	98,965 EPA-81	250,000 EPA-85 750,000 FH	400,000 NPA 1,200,000 FH	125,000 NPA 375,000 FH				
PROJECT 113 EC86-09 BAUM BLVD TRAFFIC SIGNALIZATION 4-13-01-0054	175,000			175,000 NPA					
BRIDGES									
PROJECT 114 EC86-10 IN-DEPTH BRIDGE INSPECT- ION BY CONTRACT 4-13-05-0001	2,100,000		300,000 EPA-85	60,000 NPA 240,000 FH	60,000 NPA 240,000 FH	300,000 NPA	300,000 NPA	300,000 NPA	300,000 NPA

1986 CAPITAL BUDGET AND 1986-1991 CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT OF ENGINEERING AND CONSTRUCTION

PROJECT	TOTAL COST	1986 CAPITAL BUDGET PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PROJ AUTHOR-IZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM 1987	1988	1989	1990	1991
BRIDGES									
PROJECT 115 EC86-11 BRIDGE PAINTING BY CONTRACTOR 4-13-05-0002	1,750,000	153,000 EPA-85	97,000 EPA-85	250,000 NPA	250,000 NPA	250,000 NPA	250,000 NPA	250,000 NPA	250,000 NPA
PROJECT 116 BLOOMFIELD BRIDGE: PH 1 DESIGN AND DEMOLITION 4-13-05-0424	3,500,000	700,000 EPA77&78 2,800,000 FH							
PROJECT 117 BLOOMFIELD BRIDGE PH 2: EIGHT PIERS AND RETAINING WALL	3,000,000	600,000 EPA-79 2,400,000 FH							
PROJECT 118 BLOOMFIELD BRIDGE PH 3: STRUCTURAL STEEL	5,900,000	300,000 EPA-81 900,000 SH 4,700,000 FH							
PROJECT 119 BLOOMFIELD BRIDGE PH 4: DECK, INTERSECTION IMPROVEMENTS AND ROW COSTS	24,700,000		1,150,000 EPA-83 3,450,000 SH 18,400,000 FH 1,700,000 WSBF						

PROJECT	TOTAL COST	1 9 8 6 CAPITAL BUDGET PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PROJ AUTHOR-IZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM 1987	1988	1989	1990	1991
BRIDGES									
PROJECT 120 PENNSYLVANIA AVE. BRIDGE REPLACEMENT 4-13-05-0426	4,200,600	114,000 EPA-83 3,144,000 FH 340,000 WSBF 342,000 S 260,600 CD-76							
PROJECT 121 BAUM BLVD. NEAR MORE-WOOD; REPLACEMENT 4-13-05-0422	3,192,000	477,000 SH 159,000 EPA-84 2,541,000 FH 15,000 WSBF							
PROJECT 122 EDGEBROOK AVE BRIDGE REHABILITATION 4-13-05-0440	60,000		60,000 EPA-84						
PROJECT 123 SHADELAND AVE BRIDGE REHABILITATION 4-13-05-0465	150,000		150,000 EPA-84						
PROJECT 124 MELANCTHON ST. PEDES-TRIAN BRIDGE DEMOLITION 4-13-05-0450	48,000		48,000 CD-84						

PROJECT	TOTAL COST	1986 CAPITAL BUDGET PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PROJ AUTHOR-IZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM 1987	1988	1989	1990	1991
BRIDGES									
PROJECT 125 SWINDELL BRIDGE; REHABILITATION 4-13-05-0460	2,028,000	83,100 EPA-80	93,900 EPA-85 281,700 SH 1,502,400 FH 25,000 WSBF 41,900 EPA-80						
PROJECT 126 MEADOW STREET REHABILITATION 4-13-05-0105	385,000		70,000 EPA-85 280,000 SH 7,000 EPA-84 28,000 SH						
PROJECT 127 EC86-12 ANDERSON BRIDGE OVER BOUNDARY ST. REHABILIT- ATION 4-13-05-0452	3,499,471	772,471 EPA-76		135,000 NPA 404,500 SH 2,157,500 FH 30,000 WSBF					
PROJECT 128 EC86-13 SCHENLEY PARK UNDERPASS REHABILITATION 4-13-05-0115	360,000		10,000 EPA-84	350,000 NPA					

PROJECT	TOTAL COST	1 9 8 6 CAPITAL BUDGET PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PROJ AUTHOR-IZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM 1987	1988	1989	1990	1991
BRIDGES									
PROJECT 129 EC86-14 SCHENLEY PARK OVER PANTHER HOLLOW 4-13-05-0425	2,320,000		7,500 EPA-84 120,000 FH 22,500 SH	108,500 NPA 1,736,000 FH 325,500 SH					
PROJECT 130 OHIO RIVER BLVD.OVER ECKERT ST. AND VERNOR AVE. (2 BRIDGES) 4-13-05-0100	3,465,000		60,000 EPA-84 240,000 FH		159,000 NPA 2,544,000 FH 477,000 SH 5,000 WSBF				
PROJECT 131 SCHENLEY PARK OVER BOUNDARY STREET REHABILITATION 4-13-05-0110	3,425,000		10,000 EPA-84 160,000 FH 30,000 SH		152,500 NPA 2,440,000 FH 175,000 WSBF 457,500 SH				
PROJECT 132 HETH'S RUN BRIDGE REPLACEMENT 4-13-05-0510	725,000		36,250 EPA-85 108,750 SH 580,000 FH						

1986 CAPITAL BUDGET AND 1986-1991 CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT OF ENGINEERING AND CONSTRUCTION

PROJECT	TOTAL COST	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	1986 CAPITAL BUDGET: NEW PROJ AUTHOR-IZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM: 1987	1988	1989	1990	1991
BRIDGES									
PROJECT 133 GOETTMAN ST. CANTILEVER-ED ROADWAY REHAB-ILITATION 4-13-05-0560	480,000		380,000 EPA-85 100,000 WSBF						
PROJECT 134 SECOND AVENUE (NINE MILE RUN) REPLACEMENT 4-13-05-0570	375,000		350,000 EPA-85 25,000 WSBF						
PROJECT 135 DAVIS AVE BRIDGE REHABILITATION 4-13-05-0580	310,000		300,000 EPA-85 10,000 WSBF						
PROJECT 136 EC86-15 SWINBURNE STREET BRIDGE REHABILITATION 4-13-05-0585	1,440,000			285,000 NPA 1,140,000 SH 15,000 WSBF					
PROJECT 137 EC86-16 SOUTH 12TH ST. BRIDGE REHABILITATION 4-13-05-0587	420,000			6,000 NPA 24,000 SH	78,000 NPA 312,000 SH				
PROJECT 138 EC86-17 FORT PITT BLVD. EAST-BOUND REHABILITATION 4-13-05-0589	4,500,000			40,000 NPA 160,000 FH	860,000 NPA 3,440,000 FH				

PROJECT	TOTAL COST	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	1986 CAPITAL BUDGET: NEW PROJ AUTHORIZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM: 1987	1988	1989	1990	1991
BRIDGES									
PROJECT 139 EC86-18 P.J.MCARDLE VIADUCT NO.1 REHABILITATION 4-13-05-0591	841,000			75,000 NPA		766,000 NPA			
PROJECT 140 EC86-19 WESTERN AVENUE BRIDGE REHABILITATION 4-13-05-0593	750,000			50,000 NPA		700,000 NPA			
PROJECT 141 EC86-20 P.J.MCARDLE VIADUCT NO.2 REHABILITATION 4-13-05-0595	566,000			50,000 NPA		516,000 NPA			
PROJECT 142 EC86-21 MARKET STREET OVER THE PARKWAY 4-13-05-0500	400,000			10,000 NPA 30,000 FH	72,000 NPA 288,000 FH				
PROJECT 143 EC86-22 S. MILLVALE AVENUE BRIDGE REHABILITATION 4-13-05-0597	800,000			70,000 NPA			730,000 NPA		

PROJECT	TOTAL COST	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	1986 CAPITAL BUDGET: NEW PROJ AUTHORIZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM: 1987	1988	1989	1990	1991
BRIDGES									
PROJECT 144. EC86-23 COLUMBUS AVE. BRIDGE REHABILITATION;ALLEGHENY AVE. BRIDGE DEMOLITION 4-13-05-0599	850,000			170,000 NPA 680,000 SH					
PROJECT 145 RANKIN AVENUE FOOTBRIDGE DEMOLITION	55,000				55,000 NPA				
PROJECT 146 TIMBERLAND AVE. BRIDGE REPAIRS	150,000				150,000 NPA				
PROJECT 147 NORTH AVE. AND BRIGHTON ROAD BRIDGE REHABILITATION	840,000				70,000 NPA	730,000 NPA 40,000 WSBF			
PROJECT 148 S. HIGHLAND AVE BRIDGE REHABILITATION	570,000				50,000 NPA	450,000 NPA 70,000 WSBF			
PROJECT 149 28TH ST. BRIDGE REHABILITATION	300,000				30,000 NPA	270,000 NPA			
PROJECT 150 RIDGE AVE. BRIDGE DEMOLITION	148,000					98,000 NPA 50,000 WSBF			

PROJECT	TOTAL COST	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	1986 CAPITAL BUDGET: NEW PROJ AUTHORIZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM: 1987	1988	1989	1990	1991
BRIDGES									
PROJECT 151 ANSONIA PLACE BRIDGE REHABILITATION	65,000					65,000 NPA			
PROJECT 152 WILKSBORO AVE FOOTBRIDGE DEMOLITION	60,000					60,000 NPA			
PROJECT 153 ALLEGHENY PARK FOOT-BRIDGE REPLACEMENT	276,000					25,000 NPA	251,000 NPA		
PROJECT 154 SHALER STREET BRIDGE REHABILITATION	430,000					30,000 NPA	400,000 NPA		
PROJECT 155 S. NEGLEY AVE. BRIDGE REHABILITATION	250,000						250,000 NPA		
PROJECT 156 OVERBROOK WAY FOOTBRIDGE REPLACEMENT	69,000						69,000 NPA		
PROJECT 157 WARRINGTON AVE. BRIDGE REHABILITATION	225,000							225,000 NPA	
PROJECT 158 BALDWICK ROAD CULVERTS	75,000							75,000 NPA	

PROJECT	TOTAL COST	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PROJ AUTHORIZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM: 1987	1988	1989	1990	1991
BRIDGES									
PROJECT 159 EAST LIBERTY BLVD. BRIDGES(2).	65,000							65,000 NPA	
PROJECT 160 CARNAHAN ROAD BRIDGE	50,000							50,000 NPA	
PROJECT 161 MAPLE AVENUE BRIDGE REHABILITATION	100,000								100,000 NPA
PROJECT 162 CHARTIERS AVENUE BRIDGE REHABILITATION	250,000								250,000 NPA
PROJECT 163 FRITZ STREET BRIDGE DEMOLITION	40,000								40,000 NPA
PROJECT 164 RUTHERGLEN STREET FOOT-BRIDGE	50,000								50,000 NPA
PROJECT 165 EADS STREET BRIDGE	45,000								45,000 NPA
PROJECT 166 PENSDALE STREET CULVERTS 1 & 2	30,000								30,000 NPA

PROJECT	TOTAL COST	1 9 8 6 CAPITAL BUDGET PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PROJ AUTHOR-IZATION 1986	F U N D S R E Q U I R E D F O R R E M A I N D E R C A P I T A L P R O G R A M 1987	1988	1989	1990	1991
STREETS-SAFETY AND CAPACITY IMPROVEMENTS									
PROJECT 167 ROSEANN STREET IMPROVEMENTS 4-13-10-0300	300,000	300,000 EPA-84							
PROJECT 168 MT. WASHINGTON, VARIOUS IMPROVEMENTS RESULTING FROM STUDY 4-13-10-0510	153,042	28,042 EPA-80	125,000 EPA-83						
PROJECT 169 STRIP DISTRICT TRAFFIC CIRCULATION IMPROVEMENTS 4-13-10-0625	75,000		75,000 CD-84						
PROJECT 170 ROBINSON/ALLEQUIPPA. RE-CONSTRUCTION OF INTER-SECTION 4-13-10-0595	236,500		175,000 EPA-85 1,500 S						
PROJECT 171 OAKLAND TRAFFIC IMPROVE-MENTS 4-13-01-0116	300,000		100,000 EPA-85		200,000 NPA				

1986 CAPITAL BUDGET AND 1986-1991 CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT OF ENGINEERING AND CONSTRUCTION

PROJECT	TOTAL COST	1 9 8 6 CAPITAL BUDGET PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PROJ AUTHOR-IZATION 1986	F U N D S R E Q U I R E D F O R R E M A I N D E R C A P I T A L P R O G R A M 1987	1988	1989	1990	1991
STREETS-SAFETY AND CAPACITY IMPROVEMENTS									
PROJECT 172 EC86-24 THOMAS AND MCPHERSON ISLAND IMPROVEMENTS 4-13-10-0118	130,000			130,000 NPA					
PROJECT 173 EC86-25 SOUTH SIDE STREET IMPROVEMENTS 4-13-10-0120	70,000			70,000 CD					
PROJECT 174 PENELOPE STREET IMPROVEMENTS	300,000					300,000 NPA			
PROJECT 175 EDGEBROOK AVENUE WIDENING	350,000							350,000 NPA	
CAPITAL PROJECTS TO IMPROVE CITY SERVICES									
PROJECT 176 MAIN SALT STORAGE DOME 4-13-30-0210	350,000		350,000 EPA-85						
PROJECT 177 EC86-26 SATELLITE SALT DOMES 4-13-30-0220	200,000			200,000 NPA					

PROJECT	TOTAL COST	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	1986 CAPITAL BUDGET: NEW PROJ AUTHOR-IZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM: 1987	1988	1989	1990	1991
OTHER PROJECTS SCHEDULED WITHIN SIX-YEAR PROGRAM NO CITY PARTICIPATION ANTICIPATED									
PROJECT 178 PARKWAY EAST CENTRAL SAFETY UPDATE, RESURFACE, STRUCTURAL	36,000,000		36,000,000 OTHERS						
PROJECT 179 EAST STREET INTERCHANGE	68,000,000		68,000,000 OTHERS						
PROJECT 180 EAST STREET EXPRESSWAY	99,000,000		99,000,000 OTHERS						
PROJECT 181 NORTH SHORE EXPRESSWAY	35,000,000		35,000,000 OTHERS						
PROJECT 182 BROWNS HILL ROAD RECON-STRUCTION	2,400,000		2,400,000 OTHERS						
PROJECT 183 EAST STREET VALLEY SER-VICE ROAD	21,000,000		21,000,000 OTHERS						
PROJECT 184 WINDGAP BRIDGE, REPLACE-MENT	3,200,000		3,200,000 OTHERS						

PROJECT	TOTAL COST	1 9 8 6 CAPITAL BUDGET			FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM				
		PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PRCJ AUTHOR-IZATION 1986	1987	1988	1989	1990	1991
OTHER PROJECTS SCHEDULED WITHIN SIX-YEAR PROGRAM NO CITY PARTICIPATION ANTICIPATED									
PROJECT 185 OHIO RIVER BLVD., NORTH AVE. TO ALLEGHENY AVE., ENGINEERING, ROW	45,000,000			45,000,000 OTHERS					
PROJECT 186 WEST END BRIDGE, REHAB-ILITATION	10,000,000					10,000,000 OTHERS			
PROJECT 187 CROSSTOWN EXPRESSWAY	53,000,000			53,000,000 OTHERS					
PROJECT 188 FT DUQUESNE BRIDGE AND RAMP RESURFACING	6,500,000			6,500,000 OTHERS					
PROJECT 189 HIGHLAND PARK BRIDGE RE-HABILITATION	8,500,000			8,500,000 OTHERS					
PROJECT 190 ARMSTRONG TUNNEL RE-CONSTRUCTION	2,800,000				2,800,000 OTHERS				
PROJECT 191 SMITHFIELD STREET BRIDGE	5,200,000				5,200,000 OTHERS				

PROJECT	TOTAL COST	1 9 8 6 CAPITAL BUDGET PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PROJ AUTHOR-IZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM 1987	1988	1989	1990	1991
OTHER PROJECTS SCHEDULED WITHIN SIX-YEAR PROGRAM NO CITY PARTICIPATION ANTICIPATED									
PROJECT 192 40TH STREET BRIDGE RE-HABILITATION	6,200,000			6,200,000 OTHERS					
PROJECT 193 MCKEES ROCKS BRIDGE RE-HABILITATION	8,500,000			8,500,000 OTHERS					
PROJECT 194 FT. PITT BRIDGE AND TUNNEL REHABILITATION	40,000,000						40,000,000 OTHERS		
OTHER PUBLIC WORKS RELATED PROJECTS									
PROJECT 195 EC86-27 SIDEWALK RAMPS FOR THE HANDICAPPED 4-13-30-0948	1,050,000	50,000 EPA-83 27,824 CD-84	50,000 CD-85 22,176 CD-84	150,000 CD	150,000 CD	150,000 CD	150,000 CD	150,000 CD	150,000 CD

PROJECT	TOTAL COST	1 9 8 6 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PROJ AUTHOR-IZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM 1987	1988	1989	1990	1991
OTHER PUBLIC WORKS RELATED PROJECTS									
PROJECT 196 EC86-28 STEP RECONSTRUCTION THROUGHOUT THE CITY 4-13-30-0958	2,575,000	172,884 CD-84	125,000 CD-85 150,000 EPA-85 127,116 CD-84 100,000 EPA-82	300,000 NPA	300,000 CD	150,000 CD 150,000 NPA	150,000 CD 150,000 NPA	150,000 CD 150,000 NPA	150,000 CD 150,000 NPA
PROJECT 197 EC86-29 WALL RECONSTRUCTION PROGRAM 4-13-30-0960	3,500,000			1,000,000 NPA	500,000 NPA	500,000 NPA	500,000 NPA	500,000 NPA	500,000 NPA
PROJECT 198 EC86-30 MISC. REPAIRS TO STREETS AND STRUCTURES 4-13-30-0001	1,955,000	230,482 EPA-85	224,518 EPA-85	250,000 NPA	250,000 NPA	250,000 NPA	250,000 NPA	250,000 NPA	250,000 NPA
PROJECT 199 WALL RECONSTRUCTION INCLUDING HOLT,MARTIN, WICK, MONROE & BLESSING 4-13-30-0990	1,635,000	1,357,526 EJB-CD	277,474 EJB-CD						

PROJECT	TOTAL COST	1 9 8 6 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PROJ AUTHOR-IZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM: 1987	1988	1989	1990	1991
OTHER PUBLIC WORKS RELATED PROJECTS									
PROJECT 200 EC86-31 MCARDLE ROADWAY SIDEWALK REPAIRS 4-13-30-0995	225,000			225,000 NPA					
PROJECT 201 SURVEY MONUMENT REPLACEMENT 4-13-30-0200	495,000	3,699 EPA-84	70,000 EPA-85 46,301 EPA-84		75,000 NPA	75,000 NPA	75,000 NPA	75,000 NPA	75,000 NPA
ENGINEERING SALARIES, CONTRACTS AND MATERIALS									
PROJECT 202 EC86-32 ENGINEERING SERVICES 4-13-35-0002	21,000,000	3,000,000 EPA-85		2,760,000 NPA 240,000 WSBF	2,760,000 NPA 240,000 WSBF	2,760,000 NPA 240,000 WSBF	2,760,000 NPA 240,000 WSBF	2,760,000 NPA 240,000 WSBF	2,760,000 NPA 240,000 WSBF

PROJECT	TOTAL COST	1 9 8 6 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PROJ AUTHOR-IZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM: 1987	1988	1989	1990	1991
ENGINEERING SALARIES, CONTRACTS AND MATERIALS									
PROJECT 203 EC86-33 ARCHITECTURAL/ENGINEER-ING CONTRACTS 4-13-35-0003	1,400,000	200,000 EPA-85		200,000 NPA	200,000 NPA	200,000 NPA	200,000 NPA	200,000 NPA	200,000 NPA
CITY-WIDE RECREATION FACILITIES									
PITTSBURGH ZOO									
PROJECT 204 EC86-34 ZOO REHABILITATION 4-13-60-0001	974,162	70,000 EPA-85 55,385 EPA-79 68,936 EPA-81 18,777 EPA-82 92,610 EPA-83	30,000 EPA-85 6,064 EPA-81 32,390 EPA-83	100,000 NPA	100,000 NPA	100,000 NPA	100,000 NPA	100,000 NPA	100,000 NPA
PROJECT 205 EC86-35 GRANDVIEW AVENUE OVERLOOKS RENOVATION 4-13-60-0025	150,000	25,000 EPA-85	5,000 EPA-85	20,000 NPA	20,000 NPA	20,000 NPA	20,000 NPA	20,000 NPA	20,000 NPA

PROJECT	TOTAL COST	1986 CAPITAL BUDGET PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PROJ AUTHOR-IZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM 1987	1988	1989	1990	1991
CITY-WIDE RECREATION FACILITIES									
PITTSBURGH ZOO									
PROJECT 206 EC86-36 ZOO MASTER PLAN IMPLEMENTATION 4-13-60-1230	15,506,000	9,494,907 EPA 297,777 EPA-83 2,682 EPA-82	167,479 EPA-83 836,796 EPA-82 2,200,359 PRIVATE 200,000 S-C	1,381,000 NPA	850,000 NPA	75,000 NPA			
PROJECT 207 FRICK PARK, RECONSTRUCT ROAD 4-13-60-1345	85,000		85,000 EPA-83						
PROJECT 208 EC86-37 PHIPPS CONSERVATORY; REHABILITATION OF STRUC-TURE 4-13-60-1280	6,580,150	1,013,355 F-LPW 872,942 EPA-84 300,000 EPA	9,295 EPA-81 19,558 EPA-84	570,000 NPA	620,000 NPA	585,000 NPA	1,000,000 NPA	770,000 NPA	820,000 NPA

PROJECT	TOTAL COST	1 9 8 6 CAPITAL BUDGET PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PROJ AUTHOR-IZATION 1986	F U N D S R E Q U I R E D F O R R E M A I N D E R C A P I T A L P R O G R A M 1987	1988	1989	1990	1991
CITY-WIDE RECREATION FACILITIES									
PROJECT 209 EC86-38 MARKET SQUARE PUBLIC IMPROVEMENTS 4-13-60-1285	1,650,000		60,000 PRIVATE	600,000 PRIVATE 790,000 NPA 200,000 OTHERS					
PROJECT 210 MARY SCHENLEY FOUNTAIN REHABILITATION 4-13-60-1290	75,000		50,000 EPA-85 25,000 S-DCA						
PROJECT 211 AVIARY REHABILITATION	250,000				50,000 NPA	50,000 NPA	50,000 NPA	50,000 NPA	50,000 NPA
COMMUNITY FACILITIES SWIMMING POOLS									
PROJECT 212 BURGWIN, POOL BASIN AND FILTER REHABILITATION 4-13-62-1352	544,129	80,954 CD-80 14,315 CD-83 430,084 EPA-84	8,175 CD-80 685 CD-83 9,916 EPA-84						
PROJECT 213 WEST PENN POOL REHABILITATION 4-13-62-1365	930,000	34,896 CD-83	850,000 CD-85 5,104 CD-83 40,000 CD-84						

1986 CAPITAL BUDGET AND 1986-1991 CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT OF ENGINEERING AND CONSTRUCTION

PROJECT	TOTAL COST	PRIOR YEAR FUNDS ENCUMBERED OR SPENT	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	1986 CAPITAL BUDGET: NEW PROJ AUTHOR-IZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM: 1987	1988	1989	1990	1991
COMMUNITY FACILITIES SWIMMING POOLS									
PROJECT 214 EC86-39 KENNARD; DESIGN AND CON-STRUCT NEW POOL BASIN AND BATHHOUSE 4-13-62-1500	840,000		70,000 CD-85	770,000 CD					
PROJECT 215 EC86-40 BLOOMFIELD POOL REHABILITATION 4-13-62-1505	205,000			205,000 CD					
PROJECT 216 EC86-41 REAM POOL REHABILITATION 4-13-62-1510	425,000			35,000 NPA	390,000 NPA				
PROJECT 217 BEECHWOOD POOL REHABILITATION	275,000				20,000 NPA	255,000 NPA			
PROJECT 218 AMMON POOL REHABILITATION	550,000					50,000 CD	500,000 CD		
PROJECT 219 POOL FILTER REPLACEMENT PROGRAM 4-13-62-1511	171,000						57,000 NPA	57,000 NPA	57,000 NPA

PROJECT	TOTAL COST	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	1986 CAPITAL BUDGET: NEW PROJ AUTHORIZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM: 1987	1988	1989	1990	1991
COMMUNITY FACILITIES SWIMMING POOLS									
PROJECT 220 LANG POOL REHABILITATION	550,000						50,000 CD	500,000 CD	
PROJECT 221 WARRINGTON POOL REHABILITATION	660,000						60,000 CD	600,000 CD	
PROJECT 222 MOORE POOL REHABILITATION	660,000							60,000 NPA	600,000 NPA
PROJECT 223 MAJOR POOL REHABILITATION	60,000								60,000 CD
COMMUNITY FACILITIES INDOOR FACILITIES									
PROJECT 224 12TH WARD RECREATION CENTER (CD-76-ULO) 4-13-66-1398	3,000,000		2,700,000 EPA-85 300,000 CD-76						
PROJECT 225 EC86-42 MAJOR RENOVATIONS OF RECREATION CENTERS AND SENIOR CITIZEN CENTERS 4-13-66-1300	2,910,000		390,000 CD-85	320,000 CD	440,000 CD	440,000 CD	440,000 CD	440,000 CD	440,000 CD

PROJECT	TOTAL COST	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PROJ AUTHORIZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM: 1987	1988	1989	1990	1991
COMMUNITY FACILITIES BALLFIELDS									
PROJECT 226 EC86-43 TURFED AREAS & LANDSCAPE REHABILITATION 4-13-68-1410	490,000	20,000 CD-84 40,000 EPA-84 50,000 EPA-85		50,000 NPA	60,000 NPA	60,000 NPA	70,000 NPA	70,000 NPA	70,000 NPA
PROJECT 227 DEAN FIELD IMPROVEMENTS	700,000							700,000 CD	
COMMUNITY FACILITIES PARKS AND PLAYGROUNDS									
PROJECT 228 HOMEWOOD; ACQUIRE, DESIGN, AND CONSTRUCT PASSIVE FACILITY 4-13-72-1600	200,000	64,850 CD-78	100,000 CD-82 35,150 CD-78						
PROJECT 229 MARTIN LUTHER KING PLAYGROUND 4-13-72-0045	60,000		40,000 CD-85 20,000 OTHERS						

PROJECT	TOTAL COST	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	1986 CAPITAL BUDGET: NEW PROJ AUTHORIZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM: 1987	1988	1989	1990	1991
COMMUNITY FACILITIES PARKS AND PLAYGROUNDS									
PROJECT 230 SOUTH SIDE RIVERFRONT PARK LIGHTING 4-13-72-0050	60,000		60,000 CD-85						
PROJECT 231 ELEANOR STREET 4-13-72-1577	110,000	10,000 CD-83 100,000 CD-84							
PROJECT 232 EC86-44 MAJOR COURT RENOVATION 4-13-72-1580	700,000			100,000 NPA	150,000 NPA	100,000 NPA	150,000 NPA	100,000 NPA	100,000 NPA
PROJECT 233 EC86-45 SCHENLEY TENNIS COURT REHABILITATION 4-13-72-1582	70,000			70,000 NPA					
PROJECT 234 EC86-46 REHABILITATE EXISTING PLAYGROUNDS 4-13-72-0001	2,205,000	279,695 EPA-84 205,845 EJB-CD	125,000 EPA-85 305 EPA-84 74,155 EJB-CD	170,000 NPA	270,000 NPA	270,000 NPA	270,000 NPA	270,000 NPA	270,000 NPA

PROJECT	TOTAL COST	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	1986 CAPITAL BUDGET: NEW PROJ AUTHORIZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM: 1987	1988	1989	1990	1991
COMMUNITY FACILITIES PARKS AND PLAYGROUNDS									
PROJECT 235 HOUSING AUTHORITY PLAYGROUNDS AND COURTS REHABILITATION 4-13-72-0015	220,000	12,000 CD-83	30,000 CD-85 28,000 CD-83		30,000 CD	30,000 CD	30,000 CD	30,000 CD	30,000 CD
PROJECT 236 EC86-47 SCHERER FIELD 4-13-72-0019	25,000			25,000 CD					
PROJECT 237 EC86-48 BOCCE COURT PROGRAM 4-13-72-0022	12,000			12,000 NPA					
PROJECT 238 EC86-49 SWISSHELM PARK RENOVATION 4-13-72-0065	77,000		7,000 EPA-85	45,000 NPA 25,000 F-LWCF					
PROJECT 239 EC86-50 BLOOMFIELD OUTDOOR RECREATION DESIGN AND IMPLEMENTATION 4-13-72-0067	175,000			15,000 CD	160,000 CD				
PROJECT 240 EC86-51 BURGWIN BATHHOUSE 4-13-72-0070	330,000			30,000 CD	300,000 CD				

PROJECT	TOTAL COST	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	1986 CAPITAL BUDGET: NEW PROJ AUTHOR-IZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM: 1987	1988	1989	1990	1991
COMMUNITY FACILITIES PARKS AND PLAYGROUNDS									
PROJECT 241 EC86-52 TOWNSEND PLAYGROUND 4-13-72-0072	88,000			8,000 CD	80,000 CD				
PROJECT 242 EC86-53 FOWLER SWIMMING POOL PARKING LOT 4-13-72-0075	70,000			70,000 CD					
PROJECT 243 EC86-54 COBDEN ST. PLAYGROUND 4-13-72-0080	20,000			20,000 CD					
PROJECT 244 EC86-55 TUSTIN TOT LOT 4-13-72-0085	40,000			40,000 CD					
PROJECT 245 BURGWIN PLAYGROUND	60,000				60,000 CD				
PROJECT 246 SOUTHSIDE RIVERFRONT PARK RESTROOM	150,000				150,000 CD				
PROJECT 247 BIRMINGHAM PLAZA	125,000				75,000 CD 50,000 OTHERS				

PROJECT	TOTAL COST	PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PROJ AUTHOR-IZATION 1986	1987	1988	1989	1990	1991
		1 9 8 6 CAPITAL BUDGET			FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM				
COMMUNITY FACILITIES PARKS AND PLAYGROUNDS									
PROJECT 248 EC86-56 GRANDVIEW PARK OVERLOOK CONSTRUCTION 4-13-72-0090	30,000			30,000 NPA					
PROJECT 249 WESTINGHOUSE PLAYGROUND	30,000						30,000 CD		
PARK SHELTERS									
PROJECT 250 EC86-57 PERMIT PICNIC SHELTERS, MAJOR REPAIRS--DESIGN AND CONSTRUCTION 4-13-72-1650	270,000		130,000 EPA-85 10,000 EPA-84	130,000 NPA					

PROJECT	TOTAL COST	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PROJ AUTHOR-IZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM: 1987	1988	1989	1990	1991
RECREATION SUPPORT PROGRAMS									
PROJECT 251 EC86-58 TREE PLANTING PROGRAM (CD FUNDS WILL BE USED IN CD NEIGHBORHOODS) 4-13-74-0001	950,131	100,000 EPA-85 50,000 CD-83 50,000 CD-84 50,000 OTHERS	50,000 EPA-84 50,000 CD-85 131 EPA-83	50,000 CD 50,000 OTHERS	50,000 CD 50,000 OTHERS	50,000 CD 50,000 OTHERS	50,000 CD 50,000 OTHERS	50,000 CD 50,000 OTHERS	50,000 CD 50,000 OTHERS
PROJECT 252 EC86-59 MAJOR REPAIRS AND EMERGENCIES 4-13-74-0002	585,000	82,795 EPA-85 40,810 EPA-84 83,331 EPA-83	2,205 EPA-85 44,190 EPA-84 1,669 EPA-83	55,000 NPA	55,000 NPA	55,000 NPA	55,000 NPA	55,000 NPA	55,000 NPA
PROJECT 253 EC86-60 TRAILS, REHABILITATION 4-13-74-0020	140,000	2,233 EPA-85	17,767 EPA-85	20,000 NPA	20,000 NPA	20,000 NPA	20,000 NPA	20,000 NPA	20,000 NPA

PROJECT	TOTAL COST	1 9 8 6 CAPITAL BUDGET PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PROJ AUTHOR-IZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM 1987	1988	1989	1990	1991
RECREATION SUPPORT PROGRAMS									
PROJECT 254 EC86-61 LIGHTING, NEW OR REPLACEMENT FIXTURES 4-13-74-1480	480,000	50,000 EPA-84 50,000 EPA-85		50,000 NPA	60,000 NPA	60,000 NPA	70,000 NPA	70,000 NPA	70,000 NPA
PROJECT 255 EC86-62 ALLEGHENY COMMONS PARK LIGHTING 4-13-74-1495	205,000	50,000 EPA-85 5,000 EPA-81		50,000 NPA	100,000 NPA				
PROJECT 256 DEPARTMENT OF PARKS AND RECREATION WAREHOUSE 4-13-74-1730	300,000		20,000 EPA-85		280,000 NPA				
PROJECT 257 EC86-63 STREET TREES IN NEIGHBORHOOD BUSINESS DISTRICTS 4-13-74-1732	50,000			50,000 CD					
PROJECT 258 EC86-64 DEPARTMENT OF PARKS AND RECREATION SHOP 4-13-74-1735	327,000			27,000 NPA	300,000 NPA				

PROJECT	TOTAL COST	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PROJ AUTHOR-IZATION 1986	FUNDS REQUIRED FOR REMAINDER. CAPITAL PROGRAM: 1987	1988	1989	1990	1991
RECREATION SUPPORT PROGRAMS									
PROJECT 259 EC86-65 ACCESSIBLE NATURE TRAIL 4-13-74-1740	110,000			10,000 NPA	100,000 NPA				
PROJECT 260 SYMPHONY STAGE REHABIL-ITATION	35,000				35,000 NPA				
PROJECT 261 BALLFIELD RELIGHTING	350,000				70,000 NPA	70,000 NPA	70,000 NPA	70,000 NPA	70,000 NPA
PROJECT 262 SERVICE BUILDING REHABILITATION 4-13-74-1720	417,191	46,285 EPA-82 30,000 EPA-81 49,406 EPA-80	85,000 EPA-85 6,500 EPA-84			50,000 NPA	50,000 NPA	50,000 NPA	50,000 NPA
PROJECT 263 HAZELWOOD CAR BARN REHABILITATION	200,000		100,000 CD-85 100,000 CD-84						
PROJECT 264 EC86-66 SENIOR CITIZEN CENTER RENOVATIONS 4-13-74-1748	373,500			373,500 S					

PROJECT	TOTAL COST	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	1986 CAPITAL BUDGET: NEW PROJ AUTHORIZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM: 1987	1988	1989	1990	1991
FIRE BUREAU									
PROJECT 265 EC86-67 REHABILITATION OF FIRE STATIONS 4-13-80-1964	1,734,791	186,481 EPA-84	193,000 EPA-85 74,000 EPA-84 3,310 CD-77	225,500 NPA	300,500 NPA	300,500 NPA	150,500 NPA	150,500 NPA	150,500 NPA
PROJECT 266 FIRE HEADQUARTERS RENOVATION 4-13-80-1963	72,500	7,500 EPA-81 5,400 EPA-83	59,600 EPA-83						
PROJECT 267 ENGINE 29 (WEST END); DESIGN, LAND ACQUISITION AND CONSTRUCTION- 4-13-80-1954	799,035	715,000 EPA-84 50,000 EPA-80 24,035 EPA-79	10,000 EPA-84						
PROJECT 268 EC86-68 #1 FIRE STATION REHAB 4-13-80-1960	330,000			30,000 NPA	300,000 NPA				

PROJECT	TOTAL COST	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	1986 CAPITAL BUDGET: NEW PROJ AUTHOR-IZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM: 1987	1988	1989	1990	1991
EMERGENCY MEDICAL SERVICES									
PROJECT 269 EMS #2, NEW STATION AT SAW MILL RUN AND BAUSMAN STREET 4-13-83-1970	260,000	30,000 EPA-83	75,000 EPA-85 155,000 EPA-83						
PROJECT 270 EMS #1, NEW STATION AT DALLAS AND HAMILTON AVENUES 4-13-83-1975	175,000		75,000 EPA-85 100,000 EPA-83						
PROJECT 271 EMS#11,RESCUE #1, HEADQUARTERS(SHADYSIDE) BUILDING RENOVATION 4-13-83-2000	110,000		110,000 EPA-85						
PROJECT 272 EMS#10,(SPRING HILL) HOMER AND DAMAS,GENERAL RENOVATION 4-13-83-2010	25,000		25,000 EPA-85						
PROJECT 273 EC86-69 EMS RIVERFRONT FACILITY 4-13-86-0080	505,000		165,000 EPA-84 60,000 OTHERS	280,000 NPA					

PROJECT	TOTAL COST	1 9 8 6 CAPITAL BUDGET PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PROJ AUTHOR-IZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM 1987	1988	1989	1990	1991
POLICE BUREAU									
PROJECT 274 STATION 5 (EAST LIBERTY) AND FIRE STATION 6 REHABILITATION 4-13-86-0075	350,000	50,000 EPA-84 56,722 EPA-83	200,000 EPA-85 25,000 EPA-84 18,278 EPA-83						
PROJECT 275 STATION 3 AND EMS 6 (STRIP DISTRICT) NEW STATION 4-13-86-0090	1,050,000	145,000 EPA-84	900,000 EPA-85 5,000 EPA-84						
PROJECT 276 EC86-70 STATION 6 (SQUIRREL HILL) AND FIRE STATION 18 REHABILITATION 4-13-86-0085	475,000		50,000 EPA-84	425,000 NPA					
CARNEGIE LIBRARY									
PROJECT 277 EC86-71 MISCELLANEOUS RENOVATION 4-13-89-0001	330,000		30,000 EPA-85 30,000 EPA-84	45,000 NPA	45,000 NPA	45,000 NPA	45,000 NPA	45,000 NPA	45,000 NPA

PROJECT	TOTAL COST	1986 CAPITAL BUDGET PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PROJ AUTHORIZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM 1987	1988	1989	1990	1991
CARNEGIE LIBRARY									
PROJECT 278 EC86-72 CARNEGIE LIBRARY CENTRAL BRANCH REHABILITATION 4-13-89-1980	1,210,000	200,000 EPA-84	200,000 EPA-85	70,000 NPA	200,000 NPA	70,000 NPA	200,000 NPA	70,000 NPA	200,000 NPA
PROJECT 279 EC86-73 CARNEGIE LIBRARY CENTRAL BRANCH SECOND FLOOR GENERAL RENOVATIONS 4-13-89-1981	350,000			350,000 NPA					
PROJECT 280 CARNEGIE LIBRARY CENTRAL BRANCH - MUSIC AND ART ROOM RENOVATIONS	450,000					450,000 NPA			
PROJECT 281 CARNEGIE LIBRARY CENTRAL BRANCH-RENOVATIONS TO MAIN READING ROOM	584,000							584,000 NPA	
PROJECT 282 EC86-74 CARNEGIE INSTITUTE REHABILITATION 4-13-89-1985	525,000		75,000 EPA-85	75,000 NPA	75,000 NPA	75,000 NPA	75,000 NPA	75,000 NPA	75,000 NPA

PROJECT	TOTAL COST	1 9 8 6 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PROJ AUTHOR-IZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM: 1987	1988	1989	1990	1991
CARNEGIE LIBRARY									
PROJECT 283 EC86-75 MARTIN LUTHER KING READING ROOM 4-13-89-1987	200,000			200,000 CD					
PUBLIC PROPERTY CITY-COUNTY BUILDING									
PROJECT 284 REPLACEMENT OF ROOF 4-13-92-2050	200,000	100,000 EPA-84 100,000 AC							
PROJECT 285 CONSTRUCTION OF NEW PLANTER BOXES IN FRONT OF BUILDING 4-13-92-2060	25,000		25,000 EPA-84						
PROJECT 286 EC86-76 REMODELING OF DEPARTMENT OF ENGINEERING AND CONSTRUCTION 4-13-92-2035	135,000			135,000 NPA					
PROJECT 287 EC86-77 AREAWAY RENOVATION 4-13-92-2040	110,000			10,000 NPA	100,000 NPA				

DEPARTMENT OF ENGINEERING AND CONSTRUCTION

PROJECT	TOTAL COST	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	1986 CAPITAL BUDGET: NEW PROJ AUTHOR-IZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM: 1987	1988	1989	1990	1991
PUBLIC PROPERTY CITY-COUNTY BUILDING									
PROJECT 288 IMPROVEMENTS TO COMPLY WITH FIRE CODE 4-13-92-2045	150,000	150,000 EPA-83							
PUBLIC PROPERTY MISCELLANEOUS									
PROJECT 289 EC86-78 RENOVATION OF PUBLIC BUILDINGS 4-13-95-0001	1,449,000	161,060 EPA-85 254,400 EPA-84	85,940 EPA-85 95,600 EPA-84	142,000 NPA	142,000 NPA	142,000 NPA	142,000 NPA	142,000 NPA	142,000 NPA
PROJECT 290 EC86-79 REHBILITATION OF ROOFS OF VARIOUS BUILDINGS 4-13-95-0200	1,893,000	149,000 EPA-84 48,000 EPA-85	225,000 EPA-85 51,000 EPA-84	170,000 NPA	250,000 NPA	250,000 NPA	250,000 NPA	250,000 NPA	250,000 NPA
PROJECT 291 EC86-80 PUBLIC BUILDINGS ACCESS BY HANDICAPPED 4-13-95-0002	1,382,840		200,000 CD-85 177,840 CD-84 155,000 CD-83	100,000 CD	150,000 CD	150,000 CD	150,000 CD	150,000 CD	150,000 CD

PROJECT	TOTAL COST	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PROJ AUTHOR-IZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM: 1987	1988	1989	1990	1991
PUBLIC PROPERTY MISCELLANEOUS									
PROJECT 292 EC86-81 FACILITIES ENVIRONMENTAL IMPROVEMENT PROGRAM 4-13-95-2060	2,000,000		700,000 EPA-85	300,000 NPA	200,000 NPA	200,000 NPA	200,000 NPA	200,000 NPA	200,000 NPA
PROJECT 293 EC86-82 HAZLETT THEATER CEILING RENOVATION 4-13-95-2068	100,000			100,000 NPA					
PROJECT 294 RENOVATION OF PUBLIC SAFETY OFFICES 4-13-95-2210	300,000		300,000 EPA-85						
PROJECT 295 PUBLIC SAFETY BUILDING FIRE CODE COMPLIANCE	200,000				200,000 NPA				
PROJECT 296 EC86-83 RENOVATION OF VARIOUS PARK FACILITIES 4-13-95-2030	1,075,000	76,000 EPA-85 140,000 EPA-84	49,000 EPA-85 60,000 EPA-84	125,000 NPA	125,000 NPA	125,000 NPA	125,000 NPA	125,000 NPA	125,000 NPA

PROJECT	TOTAL COST	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	1986 CAPITAL BUDGET: NEW PROJ AUTHOR-IZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM: 1987	1988	1989	1990	1991
PUBLIC PROPERTY MISCELLANEOUS									
PROJECT 297 EC86-84 SAFETY CODE COMPLIANCE FOR VARIOUS CITY BUILDINGS 4-13-95-2045	400,000		50,000 EPA-85 50,000 EPA-84	50,000 NPA	50,000 NPA	50,000 NPA	50,000 NPA	50,000 NPA	50,000 NPA
PROJECT 298 EC86-85 CONSULTANT CONTRACTS FOR PUBLIC BUILDINGS 4-13-95-0005	330,000	30,000 EPA-85		50,000 NPA	50,000 NPA	50,000 NPA	50,000 NPA	50,000 NPA	50,000 NPA
PROJECT 299 PUBLIC PROPERTY SIDEWALK PROGRAM 4-13-95-0003	137,000	30,000 CD-81 28,290 CD-80	45,000 CD-81 33,710 CD-80						
PROJECT 300 PUBLIC SAFETY BUILDING REROOFING 4-13-95-2085	80,000		80,000 EPA-85						
PROJECT 301 EC86-86 CITY WAREHOUSE AND GARAGE REROOFING 4-13-95-2090	290,000		115,000 EPA-85	175,000 NPA					

1986 CAPITAL BUDGET AND 1986-1991 CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT OF ENGINEERING AND CONSTRUCTION

	TOTAL COST	1 9 8 6 CAPITAL BUDGET PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PRCJ AUTHOR-IZATION 1986	F U N D S R E Q U I R E D F O R R E M A I N D E R C A P I T A L P R O G R A M 1987	1988	1989	1990	1991
STREET RECONSTRUCTION PROJECTS	49,037,300	5,443,300	16,194,000	4,884,300	9,202,300	4,086,400	815,000	6,811,000	150,000
TRAFFIC SIGNALS AND MISC TRAFFIC IMPROVEMENTS	5,074,565	298,965	1,567,600	2,208,000	1,000,000				
BRIDGES	60,703,071	20,801,171	30,234,900	8,602,000	12,365,000	4,420,000	2,250,000	965,000	1,065,000
STREETS-SAFETY AND CAPACITY IMPROVEMENTS	1,914,542	328,042	476,500	200,000	200,000	300,000		350,000	
CAPITAL PROJECTS TO IMPROVE CITY SERVICES	550,000		350,000	200,000					
OTHER PROJECTS SCHEDUL WITHIN SIX-YEAR PROGR NO CITY PARTICIPATION	450,300,000		264,600,000	127,700,000	8,000,000	10,000,000	40,000,000		
OTHER PUBLIC WORKS RELATED PROJECTS	11,435,000	1,842,415	1,192,585	1,925,000	1,275,000	1,275,000	1,275,000	1,275,000	1,275,000
ENGINEERING SALARIES, CONTRACTS AND MATERIA	22,400,000	3,200,000		3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
CITY-WIDE RECREATION FACILITIES	25,270,312	12,312,371	3,726,941	3,661,000	1,640,000	830,000	1,170,000	940,000	590,000
COMMUNITY FACILITIES SWIMMING POOLS	5,670,129	560,249	983,880	1,010,000	410,000	305,000	667,000	1,217,000	717,000
COMMUNITY FACILITIES INDOOR FACILITIES	5,910,000		3,390,000	320,000	440,000	440,000	440,000	440,000	440,000
COMMUNITY FACILITIES BALLFIELDS	1,190,000	110,000		50,000	60,000	60,000	70,000	770,000	70,000
COMMUNITY FACILITIES PARKS AND PLAYGROUNDS	5,127,000	672,390	659,610	790,000	1,325,000	400,000	480,000	400,000	400,000
RECREATION SUPPORT PROGRAMS	4,522,822	739,860	477,462	735,500	1,120,000	355,000	365,000	365,000	365,000
FIRE BUREAU	2,936,326	988,416	339,910	255,500	600,500	300,500	150,500	150,500	150,500
EMERGENCY MEDICAL SERVICES	1,075,000	30,000	765,000	280,000					
POLICE BUREAU	1,675,000	251,722	1,198,278	425,000					
CARNEGIE LIBRARY	3,649,000	200,000	335,000	740,000	320,000	640,000	320,000	774,000	320,000
PUBLIC PROPERTY CITY-COUNTY BUILDING	620,000	350,000	25,000	145,000	100,000				
PUBLIC PROPERTY MISCELLANEOUS	9,636,840	916,750	2,473,090	1,212,000	1,167,000	967,000	967,000	967,000	967,000
TOTAL - DEPARTMENT ENGINEERING AND CONST	669,096,907	49,045,651	328,989,756	158,543,300	42,424,800	27,578,900	52,169,500	18,624,500	10,109,500

1986 CAPITAL BUDGET AND 1986-1991 CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT OF ENGINEERING AND CONSTRUCTION

	TOTAL COST	1 9 8 6 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PROJ AUTHOR-IZATION 1986	F U N D S R E Q U I R E D F O R R E M A I N D E R C A P I T A L P R O G R A M: 1987	1988	1989	1990	1991
EPA	9,794,907	9,794,907							
EPA-85	17,982,750	4,328,570	13,654,180						
NPA	76,197,500			16,292,000	15,509,500	14,205,500	9,913,500	11,487,500	8,789,500
CD-85	1,965,000		1,965,000						
EPA-76	772,471	772,471							
AC	100,000	100,000							
CD-R	987,000		987,000						
CD-76	560,600	260,600	300,000						
EPA-79	679,420	679,420							
WSBF	11,034,000	1,035,000	4,410,000	1,461,500	1,494,500	1,088,000	240,000	1,065,000	240,000
EPA77&78	700,000	700,000							
CD	10,498,000			2,123,000	1,945,000	1,020,000	1,610,000	2,770,000	1,030,000
CD-78	100,000	64,850	35,150						
F-UMTA	2,891,000			660,800	1,014,800	1,215,400			
EJB-CD	1,915,000	1,563,371	351,629						
FH	71,160,700	19,082,300	28,872,400	6,483,500	13,114,500		356,000	3,252,000	
F-LWCF	25,000			25,000					
CD-83	410,000	121,211	288,789						
EPA-81	2,370,760	1,655,401	715,359						
EPA-80	252,448	210,548	41,900						
CD-80	151,129	109,244	41,885						
CD-81	75,000	30,000	45,000						
CD-82	100,000		100,000						
EPA-82	1,204,540	267,744	936,796						
F-LPW	1,013,355	1,013,355							
EPA-83	3,533,387	879,840	2,653,547						
EPA-84	5,507,981	4,116,111	1,391,870						
OTHERS	451,339,000	171,000	264,918,000	127,950,000	8,100,000	10,050,000	40,050,000	50,000	50,000
PRIVATE	2,860,359		2,260,359	600,000					
CD-84	960,840	370,708	590,132						
S	717,000	342,000	1,500	373,500					
S-C	200,000		200,000						
S-DCA	25,000		25,000						
SH	9,398,450	1,377,000	4,200,950	2,574,000	1,246,500				
CD-77	3,310		3,310						

PROJECT	TOTAL COST	1986 CAPITAL BUDGET PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PROJ AUTHORIZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM 1987	1988	1989	1990	1991
BUREAU OF BUILDING INSPECTION									
PROJECT 302 FD86-01 DEMOLITION AND/OR SEALING OF CONDEMNED BUILDINGS 4-27-10-0005	6,350,000	392,000 EPA-84 364,534 CD-84	400,000 EPA-85 350,000 CD-85 8,000 EPA-84 35,466 CD-84	400,000 NPA 400,000 CD	400,000 NPA 400,000 CD	400,000 NPA 400,000 CD	400,000 NPA 400,000 CD	400,000 NPA 400,000 CD	400,000 NPA 400,000 CD
PROJECT 303 FD86-02 INSPECTION RELATED TO CDBG PROGRAM, SALARIES 4-27-10-0006	2,110,000	345,534 CD-82	135,000 CD-85 210,000 CD-84 360,000 CD-83 9,466 CD-82	50,000 CD	200,000 CD	200,000 CD	200,000 CD	200,000 CD	200,000 CD

BUREAU OF FIRE

	TOTAL COST	1 9 8 6 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PROJ AUTHOR-IZATION 1986	F U N D S R E Q U I R E D F O R R E M A I N D E R C A P I T A L P R O G R A M: 1987	1988	1989	1990	1991
BUREAU OF BUILDING INSPECTION	8,460,000	1,102,068	1,507,932	850,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL - DEPARTMENT BUREAU OF FIRE	8,460,000	1,102,068	1,507,932	850,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
EPA-85	400,000		400,000						
NPA	2,400,000			400,000	400,000	400,000	400,000	400,000	400,000
CD-85	485,000		485,000						
CD	3,450,000			450,000	600,000	600,000	600,000	600,000	600,000
CD-83	360,000		360,000						
CD-82	355,000	345,534	9,466						
EPA-84	400,000	392,000	8,000						
CD-84	610,000	364,534	245,466						

PROJECT	TOTAL COST	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PROJ AUTHOR-IZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM: 1987	1988	1989	1990	1991
EQUIPMENT									
PROJECT 304 GS86-01 FIRE DEPARTMENT, PUMP AND LADDER TRUCKS 4-30-01-0002	4,700,000		1,000,000 EPA-85 1,000,000 EPA-84	450,000 NPA	450,000 NPA	450,000 NPA	450,000 NPA	450,000 NPA	450,000 NPA
PROJECT 305 GS86-02 BUREAU OF REPAIRS AND OPERATING MAINTENANCE 4-30-01-0003	2,448,000	134,131 EPA-85	78,869 EPA-85	372,500 NPA	372,500 NPA	372,500 NPA	372,500 NPA	372,500 NPA	372,500 NPA
PROJECT 306 GS86-03 ENERGY CONSERVATION IMPROVEMENTS; CITY-COUNTY, PUBLIC SAFETY AND VAR 4-30-01-0004	735,000	40,250 EPA-85	94,750 EPA-85	100,000 NPA	100,000 NPA	100,000 NPA	100,000 NPA	100,000 NPA	100,000 NPA
PROJECT 307 GS86-04 MISCELLANEOUS EQUIPMENT FOR CITY DEPARTMENTS 4-30-01-0001	3,144,000	112,737 EPA-85	112,263 EPA-85 674,000 EPA-84	495,000 NPA	350,000 NPA	350,000 NPA	350,000 NPA	350,000 NPA	350,000 NPA
PROJECT 308 GS86-05 29TH STREET GARAGE-NEW LIGHTING SYSTEM 4-30-01-0007	120,000			120,000 NPA					

1986 CAPITAL BUDGET AND 1986-1991 CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT OF GENERAL SERVICES

	TOTAL COST	1 9 8 6 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PROJ AUTHOR-IZATION 1986	F U N D S R E Q U I R E D F O R R E M A I N D E R C A P I T A L P R O G R A M: 1987	1988	1989	1990	1991
EQUIPMENT	11,147,000	287,118	2,959,882	1,537,500	1,272,500	1,272,500	1,272,500	1,272,500	1,272,500
TOTAL - DEPARTMENT GENERAL SERVICES	11,147,000	287,118	2,959,882	1,537,500	1,272,500	1,272,500	1,272,500	1,272,500	1,272,500
EPA-85	1,573,000	287,118	1,285,882						
NPA	7,900,000			1,537,500	1,272,500	1,272,500	1,272,500	1,272,500	1,272,500
EPA-84	1,674,000		1,674,000						

PROJECT	TOTAL COST	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	1986 CAPITAL BUDGET: NEW PROJ AUTHOR-IZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM: 1987	1988	1989	1990	1991
COMMUNITY DEVELOPMENT PLANNING AND ADMINI-STRATION									
PROJECT 309 CP86-01 COMMUNITY DEVELOPMENT PLANNING, PROGRAM ADMIN-ISTRATION 4-35-01-0001	7,755,000		1,145,000 CD-85	1,110,000 CD	1,100,000 CD	1,100,000 CD	1,100,000 CD	1,100,000 CD	1,100,000 CD
PROJECT 310 CP86-02 CITIZEN PARTICIPATION AND TECHNICAL ASSIST-ANCE 4-35-01-0002	3,190,000	140,000 CD-85	390,000 CD-85	450,000 CD	605,000 CD	400,000 CD	605,000 CD	300,000 CD	300,000 CD
PROJECT 311 CP86-03 URA PLANNING AND MANAGEMENT 4-35-05-4005	1,680,000		120,000 EPA-85 120,000 CD-85	120,000 NPA 120,000 CD	120,000 NPA 120,000 CD	120,000 NPA 120,000 CD	120,000 NPA 120,000 CD	120,000 NPA 120,000 CD	120,000 NPA 120,000 CD
OTHER COMMUNITY DEVELOP-MENT PROGRAMS									
PROJECT 312 CP86-04 MAP UPDATING AND LAND RECORDS MANAGEMENT PROGRAM 4-35-01-0015	1,125,000	5,145 EPA-83 105,000 EPA-84	300,000 EPA-85 44,855 EPA-83	300,000 NPA	100,000 NPA	100,000 NPA	100,000 NPA	70,000 NPA	

PROJECT	TOTAL COST	PRIOR YEAR FUNDS ENCUMBERED OR SPENT	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	1986 CAPITAL BUDGET: NEW PROJ AUTHORIZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM: 1987	1988	1989	1990	1991
OTHER COMMUNITY DEVELOPMENT PROGRAMS									
PROJECT 313 CP86-05 HOME SECURITY PROGRAM 4-35-05-4020	1,120,000		160,000 CD-85	160,000 CD	160,000 CD	160,000 CD	160,000 CD	160,000 CD	160,000 CD
PROJECT 314 CP86-06 NEIGHBORHOOD COMMERCIAL REVITALIZATION ANALYSIS AND SUPPORT 4-35-01-3062	995,000		50,000 CD-85 10,000 CD-83 100,000 CD-R	185,000 CD	130,000 CD	130,000 CD	130,000 CD	130,000 CD	130,000 CD
PROJECT 315 CP86-07 HILL/OAKLAND LOOP BUS 4-35-05-3084	1,400,000		200,000 CD-85	200,000 CD	200,000 CD	200,000 CD	200,000 CD	200,000 CD	200,000 CD
PROJECT 316 ALLENTOWN SENIOR CITIZENS HOUSING AND COMMERCIAL FACILITY 4-35-05-0001	110,000	110,000 CD-80							
PROJECT 317 MANCHESTER, CONTINUING CONSERVATION PROGRAM 4-45-01-0001	19,282,129	16,800,000 F 2,482,129 CD-82							

PROJECT	TOTAL COST	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PROJ AUTHOR- IZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM 1987	1988	1989	1990	1991
OTHER COMMUNITY DEVELOP- MENT PROGRAMS									
PROJECT 318 INFRASTRUCTURE ANALYSIS OF WALLS, STREETS POOLS, AND PUBLIC BLDGS 4-35-05-4035	370,000		360,000 EPA-83 10,000 CD-83						
PROJECT 319 PROPERTY MANAGEMENT AND MAINTENANCE PROGRAM, INCLUDING GREENWAYS 4-35-05-3081	150,000		150,000 CD-85						
PROJECT 320 HELIPORT STUDY	75,000		75,000 CD-R						
PROJECT 321 NEIGHBORHOOD BUSINESS DISTRICT REVITALIZATION- INNOVATIVE GRANTS	25,000		25,000 CD-R						
PROJECT 322 CP86-08 TRAFFIC MANAGEMENT STUDIES 4-35-05-4068	90,000			30,000 NPA		30,000 NPA		30,000 NPA	
PROJECT 323 CP86-09 NEIGHBORHOOD STREET SIGN PROGRAM 4-35-05-3088	1,000,000			200,000 NPA	200,000 NPA	200,000 NPA	200,000 NPA	200,000 NPA	

1986 CAPITAL BUDGET AND 1986-1991 CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT OF CITY PLANNING

	TOTAL COST	1 9 8 6 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PROJ AUTHOR- IZATION 1986	F U N D S R E Q U I R E D F O R R E M A I N D E R C A P I T A L P R O G R A M: 1987	1988	1989	1990	1991
COMMUNITY DEVELOPMENT PLANNING AND ADMINI- STRATION	12,625,000	140,000	1,775,000	1,800,000	1,945,000	1,740,000	1,945,000	1,640,000	1,640,000
OTHER COMMUNITY DEVELO MENT PROGRAMS	25,742,129	19,502,274	1,484,855	1,075,000	790,000	820,000	790,000	790,000	490,000
TOTAL - DEPARTMENT CITY PLANNING	38,367,129	19,642,274	3,259,855	2,875,000	2,735,000	2,560,000	2,735,000	2,430,000	2,130,000
EPA-85	420,000		420,000						
NPA	2,480,000			650,000	420,000	450,000	420,000	420,000	120,000
CD-85	2,355,000	140,000	2,215,000						
CD-R	200,000		200,000						
CD	12,985,000			2,225,000	2,315,000	2,110,000	2,315,000	2,010,000	2,010,000
F	16,800,000	16,800,000							
CD-83	20,000		20,000						
CD-80	110,000	110,000							
CD-82	2,482,129	2,482,129							
EPA-83	410,000	5,145	404,855						
EPA-84	105,000	105,000							

CITY COUNCIL

PROJECT	TOTAL COST	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PROJ AUTHOR- IZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM: 1987	1988	1989	1990	1991
COMMUNITY DEVELOPMENT									
PROJECT 324 CC86-01 UNSPECIFIED LOCAL OPTION 4-40-05-0001	10,435,000		1,932,000 CD-85	1,583,000 CD	1,278,000 CD	1,549,000 CD	1,630,000 CD	833,000 CD	1,630,000 CD

CITY COUNCIL

	TOTAL COST	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	1986 CAPITAL BUDGET: NEW PROJ AUTHOR-IZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM: 1987	1988	1989	1990	1991
COMMUNITY DEVELOPMENT	10,435,000		1,932,000	1,583,000	1,278,000	1,549,000	1,630,000	833,000	1,630,000
TOTAL - DEPARTMENT CITY COUNCIL	10,435,000		1,932,000	1,583,000	1,278,000	1,549,000	1,630,000	833,000	1,630,000
CD-85	1,932,000		1,932,000						
CD	8,503,000			1,583,000	1,278,000	1,549,000	1,630,000	833,000	1,630,000

PROJECT	TOTAL COST	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	1986 CAPITAL BUDGET: NEW PROJ AUTHORIZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM: 1987	1988	1989	1990	1991
PROGRAMS TO ENCOURAGE REINVESTMENT HOMEOWNERS PROGRAMS									
PROJECT 325 UR86-01 HOME IMPROVEMENT LOAN PROGRAM 4-45-02-0001	125,153,284	21,210,454 URAB 1,500,000 PI 2,200,000 EPA	20,000,000 URAB 3,500,000 PI 7,142,830 S-DCA	10,000,000 URAB 1,600,000 PI	10,000,000 URAB 1,600,000 PI	10,000,000 URAB 1,600,000 PI	10,000,000 URAB 1,600,000 PI	10,000,000 URAB 1,600,000 PI	10,000,000 URAB 1,600,000 PI
PROJECT 326 UR86-02 URBAN HOMESTEADING 4-45-02-0004	689,158	75,000 CD-80	250,000 S-DCA 500,000 S-DCA	64,158 PI					
PROJECT 327 UR86-03 NEIGHBORHOOD HOUSING PROGRAM 4-45-02-3130	11,161,087	6,232,150 S-DCA	500,000 S-DCA 1,428,937 S-DCA	500,000 S-DCA	500,000 S-DCA	500,000 S-DCA	500,000 S-DCA	500,000 S-DCA	500,000 S-DCA
PROJECT 328 UR86-04 PITTSBURGH HOME OWNERSHIP PROGRAM 4-45-02-0040	137,792,446	12,536,883 URAB 468,000 CD-83	15,000,000 URAB 19,787,563 URAB	15,000,000 URAB	15,000,000 URAB	15,000,000 URAB	15,000,000 URAB	15,000,000 URAB	15,000,000 URAB

PROJECT	TOTAL COST	1 9 8 6 CAPITAL BUDGET PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PRCJ AUTHOR-IZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM 1987	1988	1989	1990	1991
PROGRAMS TO ENCOURAGE REINVESTMENT HOMEOWNERS PROGRAMS									
PROJECT 329 UR86-05 EQUITY PARTICIPATION PROGRAM 4-45-02-0003	7,800,445	2,000,000 CD-81 1,500,000 CD-80 1,470,000 CD-83 1,500,000 CD-84	1,300,000 CD-85	30,445 PI					
PROGRAMS TO ENCOURAGE REINVESTMENT RENTAL PROGRAMS									
PROJECT 330 UR86-06 RENTAL HOUSING DEVELOPMENT AND IMPROVEMENT PROGRAM 4-45-03-0001	150,299,700	1,655,000 CD-83 1,800,000 CD-84	875,000 CD-85 697,700 F-HUD 20,000,000 URAB	1,330,000 PI 692,000 F-HUD 20,000,000 URAB	650,000 CD 20,000,000 URAB	650,000 CD 20,000,000 URAB	650,000 CD 20,000,000 URAB	650,000 CD 20,000,000 URAB	650,000 CD 20,000,000 URAB
PROJECT 331 UR86-07 LOCAL SUPPORT OF REHABIL-ITATION AND MODERNIZA-TION OF HOUSING FOR LOW 4-45-03-0003	16,205,000	2,385,000 CD-83 2,300,000 CD-84	1,800,000 CD-85	1,620,000 CD	1,620,000 CD	1,620,000 CD	1,620,000 CD	1,620,000 CD	1,620,000 CD
PROJECT 332 UR86-08 EMERGENCY HOME IMPROVE-MENT PROGRAM 4-45-03-0004	1,612,961	410,000 CD-83 400,000 CD-84	100,000 CD-85	75,000 CD 252,961 PI	75,000 CD	75,000 CD	75,000 CD	75,000 CD	75,000 CD

PROJECT	TOTAL COST	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	1986 CAPITAL BUDGET: NEW PROJ AUTHOR-IZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM: 1987	1988	1989	1990	1991
PROGRAMS TO ENCOURAGE REINVESTMENT RENTAL PROGRAMS									
PROJECT 333 SECTION 312 LOAN PROGRAM	2,900,000		1,600,000 F-HUD 1,300,000 F-HUD						
PROJECT 334 NORTH SIDE URBAN DEVEL-OPMENT ACTION GRANT 4-45-03-1810	36,400,000	7,864,362 F-UDAG 28,300,000 URAB	235,638 F-UDAG						
HOUSING SUPPORT PROGRAM									
PROJECT 335 RESIDENTIAL SITE ACQUI-SITION, ANALYSIS AND PREPARATION/RESIDENTIAL 4-45-10-0001	3,243,085	2,486,532 S-DCA	756,553 S-DCA						
PROJECT 336 NEIGHBORHOOD DEVELOPMENT 4-45-10-1930	100,000	100,000 EJB-CD							
PROJECT 337 UR86-09 CALIFORNIA-KIRKBRIDE NEIGHBORHOOD SUPPORT PROGRAM 4-45-10-1920	500,000	400,000 EJB-CD		100,000 CD					

1986 CAPITAL BUDGET AND 1986-1991 CAPITAL IMPROVEMENT PROGRAM

URBAN REDEVELOPMENT AUTHORITY

PROJECT	TOTAL COST	1 9 8 6 CAPITAL BUDGET PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PROJ AUTHOR-IZATION 1986	F U N D S R E Q U I R E D F O R R E M A I N D E R C A P I T A L P R O G R A M 1987	1988	1989	1990	1991
HOUSING SUPPORT PROGRAM									
PROJECT 338 UR86-10 H-93 PROGRAM 4-45-10-0004	200,000			200,000 S-DCA					
PROJECT 339 UR86-11 HOUSING COUNSELING SERVICES 4-45-10-0002	2,395,000	280,000 CD-83 75,000 EJB-CD 230,721 CD-84	300,000 CD-85 69,279 CD-84	240,000 CD	240,000 CD	240,000 CD	240,000 CD	240,000 CD	240,000 CD
PROJECT 340 UR86-12 RESIDENTIAL ENERGY CONSERVATION PROGRAM 4-45-10-0008	12,030,246	1,711,939 F-DOE 505,000 CD-83 500,000 CD-84	745,000 CD-85 585,760 S-DCA 2,317,987 F-DOE	345,000 CD 585,760 S-DCA 80,000 PI	345,000 CD 585,760 S-DCA	345,000 CD 585,760 S-DCA	345,000 CD 585,760 S-DCA	345,000 CD 585,760 S-DCA	345,000 CD 585,760 S-DCA
PROJECT 341 SITE ACQUISITION AND ASSISTANCE FOR LOW AND MODERATE INCOME HOUSING 4-45-10-0009	1,380,000	630,000 CD-80 13,425 CD-82	275,000 CD-85 230,000 CD-83 231,575 CD-82						
PROJECT 342 UR86-13 NEIGHBORHOODS FOR LIVING CENTER 4-45-10-0100	1,520,000	65,912 CD-84	120,000 CD-85 75,000 OTHERS 64,088 CD-84	120,000 CD 100,000 OTHERS	120,000 CD 75,000 OTHERS	120,000 CD 75,000 OTHERS	120,000 CD 75,000 OTHERS	120,000 CD 75,000 OTHERS	120,000 CD 75,000 OTHERS

PROJECT	TOTAL COST	1 9 8 6 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PROJ AUTHOR-IZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM: 1987	1988	1989	1990	1991
HOUSING SUPPORT PROGRAM									
PROJECT 343 UR86-14 CENTRAL RELOCATION AGENCY 4-45-10-1893	6,000,000	2,575,000 S-DCA 250,310 CD-84	425,000 CD-85 199,690 CD-84	425,000 CD	425,000 CD	425,000 CD	425,000 CD	425,000 CD	425,000 CD
PROJECT 344 UR86-15 PARTY WALL PROGRAM 4-45-10-1820	494,664	100,000 CD-83 100,000 CD-84	42,000 CD-85	42,000 CD 664 PI	42,000 CD	42,000 CD	42,000 CD	42,000 CD	42,000 CD
PROJECT 345 UR86-16 SUPPORT FOR HOUSING DEVELOPMENT 4-45-10-1850	9,796,000		475,000 CD-85	1,392,000 CD 404,000 PI	1,505,000 CD	1,505,000 CD	1,505,000 CD	1,505,000 CD	1,505,000 CD
PROJECT 346 UR86-17 TEMPORARY HOUSING ASSISTANCE PROGRAM 4-45-10-1855	600,000			300,000 S-DCA	300,000 S-DCA				

URBAN REDEVELOPMENT AUTHORITY

PROJECT	TOTAL COST	1986 CAPITAL BUDGET PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PROJ AUTHORIZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM 1987	1988	1989	1990	1991
ON-GOING REDEVELOPMENT PROJECTS									
PROJECT 347 UR86-18 NORTHSHORE: DESIGN AND IMPROVEMENTS FOR MIXED REUSE 4-45-01-3120	19,752,025	2,586,000 S-DCA 182,835 S-DCA 1,100,000 F-HCRS-DCA 2,136,000 S-DCA 280,000 CD-78 1,500,000 F	1,300,000 S-DCA 295,400 EPA-85 2,400,482 S-DCA	4,200,000 OTHERS 1,124,308 S-DCA	889,000 S-DCA	1,258,000 S-DCA	500,000 S-DCA		
PROJECT 348 UR86-19 URA PROPERTY MANAGEMENT 4-45-01-3086	2,575,000	227,637 CD-84	325,000 CD-85 72,363 CD-84	325,000 CD	325,000 CD	325,000 CD	325,000 CD	325,000 CD	325,000 CD
ECONOMIC DEVELOPMENT PROGRAMS									
PROJECT 349 UR86-20 NEIGHBORHOOD BUSINESS REVITALIZATION - PUBLIC SPACE IMPROVEMENTS 4-45-22-0010	1,450,700	266,700 S-DCA	284,000 CD-R	150,000 CD	150,000 CD	150,000 CD	150,000 CD	150,000 CD	150,000 CD

PROJECT	TOTAL COST	1986 CAPITAL BUDGET PRIOR YEAR FUNDS ENCUMBERED OR SPENT	1986 CAPITAL BUDGET PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	1986 CAPITAL BUDGET NEW PROJ AUTHOR-IZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM 1987	1988	1989	1990	1991
ECONOMIC DEVELOPMENT PROGRAMS									
PROJECT 350 UR86-21 NEIGHBORHOOD ECONOMIC DEVELOPMENT INVESTMENT FUND 4-45-22-3090	3,642,000		350,000 CD-85 425,000 CD-84	350,000 CD 267,000 PI	325,000 CD 125,000 PI	300,000 CD 150,000 PI	275,000 CD 175,000 PI	250,000 CD 200,000 PI	225,000 CD 225,000 PI
PROJECT 351 UR86-22 BUSINESS INVESTMENT FUND (FORMERLY PBARLF) 4-45-22-0002	10,828,076	193,000 CD-83	1,493,000 CD-85 313,000 PI 570,000 CD-84 182,400 PI 307,000 CD-83	800,000 CD 594,676 PI	600,000 CD 525,000 PI	600,000 CD 600,000 PI	600,000 CD 675,000 PI	600,000 CD 750,000 PI	600,000 CD 825,000 PI
PROJECT 352 UR86-23 NEIGHBORHOOD BUSINESS REVITALIZATION - STREET-FACE (FORMERLY NCIP) 4-45-22-0004	1,600,000		400,000 UDAG-R	200,000 S-DCA	200,000 OTHERS	200,000 OTHERS	200,000 OTHERS	200,000 OTHERS	200,000 OTHERS
PROJECT 353 UR86-24 NEIGHBORHOOD BUSINESS REVITALIZATION - FEASI-BILITY STUDIES/SUPPORT 4-45-22-0007	440,000		50,000 CD-R	65,000 CD	65,000 CD	65,000 CD	65,000 CD	65,000 CD	65,000 CD

PROJECT	TOTAL COST	1 9 8 6 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PRCJ AUTHOR-IZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM 1987	1988	1989	1990	1991
ECONOMIC DEVELOPMENT PROGRAMS									
PROJECT 354 UR86-25 COMMUNITY DEVELOPMENT INVESTMENT FUND 4-45-22-0005	2,800,000		200,000 CD-85 200,000 CD-84	400,000 UDAG-R	400,000 UDAG-R	400,000 UDAG-R	400,000 UDAG-R	400,000 UDAG-R	400,000 UDAG-R
PROJECT 355 UR86-26 SMALL AND MINORITY CONTRACTOR ASSISTANCE PROGRAM 4-45-22-0040	1,740,506	93,000 CD-83 178,000 CD-82	275,000 PI 67,000 CD-82 132,000 CD-83	695,506 PI	60,000 PI	60,000 PI	60,000 PI	60,000 PI	60,000 PI
PROJECT 356 UR86-27 SMALL AND MINORITY RE-VOLVING LOAN FUND/MINOR-ITY AND WOMEN BUS. FUND 4-45-22-0045	1,618,022	136,000 CD-83	250,000 CD-85 100,000 PI 200,000 CD-84 89,000 CD-83	303,022 PI	140,000 PI	150,000 PI	150,000 PI	150,000 PI	150,000 PI
PROJECT 357 UR86-28 AREA/SITE/TECHNICAL STUDIES INCLUDING SECTORAL RESEARCH 4-45-22-0050	700,000		100,000 CD-85	100,000 CD	100,000 CD	100,000 CD	100,000 CD	100,000 CD	100,000 CD

1986 CAPITAL BUDGET AND 1986-1991 CAPITAL IMPROVEMENT PROGRAM

URBAN REDEVELOPMENT AUTHORITY

PROJECT	TOTAL COST	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	1986 CAPITAL BUDGET: NEW PRCJ AUTHOR- IZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM: 1987	1988	1989	1990	1991
ECONOMIC DEVELOPMENT PROJECTS									
PROJECT 358 UR86-29 MARKETING/PROMOTION OF CITY SERVICES/ PROGRAMS 4-45-22-0048	25,000			25,000 CD					
PROJECT 359 UR86-30 WESTERN PA ADVANCED TECHNOLOGY CENTER 4-45-22-0049	25,000			25,000 CD					
PROJECT 360 UR86-31 INDUSTRIAL BUILDING AND SITE ACQUISITION, ANALY- SIS, ENG.,& IMPROVEMENTS 4-45-22-0003	200,000			200,000 CD					
PROJECT 361 UR86-32 METALS RETENTION/REUSE STUDY 4-45-22-0006	750,000			750,000 SCB					
PROJECT 362 PENNSYLVANIA/BRIGHTON REDEVELOPMENT PROJECT 4-35-05-4070	980,000		130,000 CD-83 850,000 CD-84						

PROJECT	TOTAL COST	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PROJ AUTHOR-IZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM: 1987	1988	1989	1990	1991
ECONOMIC DEVELOPMENT PROJECTS									
PROJECT 363 UPPER STRIP DISTRICT/ LOWER LAWRENCEVILLE INDUSTRIAL DEVELOPMENT 4-45-27-0105	30,000	30,000 F-EDA							
PROJECT 364 UR86-33 EAST LIBERTY ENTERPRISE DEVELOPMENT PROGRAM 4-45-27-0110	375,000	50,000 S-DCA		325,000 S-DCA					
PROJECT 365 NORTH SIDE ENTERPRISE DEVELOPMENT PROGRAM 4-45-27-0115	425,000	167,600 S-DCA	32,400 S-DCA 225,000 S-DCA						
PROJECT 366 HOMEWOOD REVITALIZATION PROGRAM 4-45-17-0100	4,311,898	2,322,059 S-DCA	1,989,839 S-DCA						

1986 CAPITAL BUDGET AND 1986-1991 CAPITAL IMPROVEMENT PROGRAM

URBAN REDEVELOPMENT AUTHORITY

PROJECT	TOTAL COST	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	1986 CAPITAL BUDGET: NEW PROJ AUTHORIZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM: 1987	1988	1989	1990	1991
ECONOMIC DEVELOPMENT PROJECTS									
PROJECT 367 UR86-34 HERR'S ISLAND: ACQUISITION, ENGINEERING AND IMPROVEMENTS 4-45-27-1915	20,881,408	200,000 CD-78 1,660,000 CD-79 400,000 CD-81 243,437 CD-83 69,748 F-EDA 50,000 S-C 2,270,000 F-EDA 500,000 F-ARC 3,140,000 S-DER 651,000 ILRF	1,500,000 ILRF 2,300,000 S-DCA 300,000 CD-84 106,563 CD-83 65,660 PI	450,000 NPA 5,700,000 SCB	1,200,000 SCB 75,000 NPA				
PROJECT 368 UR86-35 PITTSBURGH TECHNOLOGY AND INDUSTRY PARK (J&L DEVELOPMENT SITE) 4-45-27-1917	24,933,510	1,948,750 ILRF 1,000,000 S-C 1,000,000 EPA-84	1,000,000 S-C 1,987,760 OTHERS 30,000 S-DCA	400,000 NPA 2,000,000 S-C 1,000,000 F-EDA 567,000 OTHERS 2,700,000 SCB	1,500,000 SCB		4,400,000 SCB	5,400,000 SCB	

1986 CAPITAL BUDGET AND 1986-1991 CAPITAL IMPROVEMENT PROGRAM

URBAN REDEVELOPMENT AUTHORITY

PROJECT	TOTAL COST	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	1986 CAPITAL BUDGET: NEW PROJ AUTHORIZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM: 1987	1988	1989	1990	1991
ECONOMIC DEVELOPMENT PROJECTS									
PROJECT 369 UR86-36 THREE RIVERS STADIUM DEVELOPMENT PROJECT 4-45-27-1924	66,700,000			13,500,000 ABF 2,000,000 SCB 4,100,000 PRIVATE	10,900,000 ABF 15,700,000 SCB	6,500,000 SCB	1,500,000 OTHERS		32,500,000 ABF
PROJECT 370 UR86-37 CONVENTION AND ENTERTAINMENT CENTER 4-45-27-1926	23,400,000			2,000,000 S 6,700,000 SCB 8,500,000 ABF	300,000 AGF				5,500,000 SCB
ADMINISTRATION									
PROJECT 371 UR86-38 ADMINISTRATION OF URA PROGRAMS 4-45-10-0003	29,360,000	2,787,942 CD-84 100,000 PI	3,170,000 CD-85 500,000 PI 382,058 CD-84 400,000 PI	3,170,000 CD 500,000 PI	3,170,000 CD 500,000 PI	3,170,000 CD 500,000 PI	3,170,000 CD 500,000 PI	3,170,000 CD 500,000 PI	3,170,000 CD 500,000 PI

1986 CAPITAL BUDGET AND 1986-1991 CAPITAL IMPROVEMENT PROGRAM

URBAN REDEVELOPMENT AUTHORITY

	TOTAL COST	1 9 8 6 CAPITAL BUDGET PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PROJ AUTHOR- IZATION 1986	F U N D S R E Q U I R E D F O R R E M A I N D E R C A P I T A L P R O G R A M 1987	1988	1989	1990	1991
PROGRAMS TO ENCOURAGE REINVESTMENT HOMEOWNERS PROGRAMS	282,796,420	50,692,487	69,409,330	27,194,603	27,100,000	27,100,000	27,100,000	27,100,000	27,100,000
PROGRAMS TO ENCOURAGE REINVESTMENT RENTAL PROGRAMS	207,417,661	45,114,362	26,608,338	23,969,961	22,345,000	22,345,000	22,345,000	22,345,000	22,345,000
HOUSING SUPPORT PROGRAM	38,258,995	10,023,839	6,911,932	4,334,424	3,637,760	3,337,760	3,337,760	3,337,760	3,337,760
ON-GOING REDEVELOPMENT PROJECTS	22,327,025	8,012,472	4,393,245	5,649,308	1,214,000	1,583,000	825,000	325,000	325,000
ECONOMIC DEVELOPMENT PROGRAMS	25,019,304	866,700	5,987,400	3,925,204	2,690,000	2,775,000	2,850,000	2,925,000	3,000,000
ECONOMIC DEVELOPMENT PROJECTS	163,036,816	15,702,594	10,517,222	50,942,000	29,675,000	6,500,000	5,900,000	5,400,000	38,400,000
ADMINISTRATION	29,360,000	2,887,942	4,452,058	3,670,000	3,670,000	3,670,000	3,670,000	3,670,000	3,670,000
TOTAL - DEPARTMENT URBAN REDEVELOPMENT A	768,216,221	133,300,396	128,279,525	119,685,500	90,331,760	67,310,760	66,027,760	65,102,760	98,177,760
EPA	2,200,000	2,200,000							
EPA-85	295,400		295,400						
NPA	925,000			850,000	75,000				
CD-85	12,345,000		12,345,000						
CD-R	334,000		334,000						
ABF	65,400,000			22,000,000	10,900,000				32,500,000
AGF	300,000				300,000				
CD-79	1,660,000	1,660,000							
CD	58,104,000			9,569,000	9,757,000	9,732,000	9,707,000	9,682,000	9,657,000
F-DOE	4,029,926	1,711,939	2,317,987						
CD-78	480,000	480,000							
F	1,500,000	1,500,000							
F-UDAG	8,100,000	7,864,362	235,638						
F-ARC	500,000	500,000							
F-EDA	3,369,748	2,369,748		1,000,000					
EJB-CD	575,000	575,000							
F-HUD	4,289,700		3,597,700	692,000					
CD-83	8,933,000	7,938,437	994,563						
CD-80	2,205,000	2,205,000							
CD-81	2,400,000	2,400,000							
F-HCRS-DCA	1,100,000	1,100,000							
CD-82	490,000	191,425	298,575						
EPA-84	1,000,000	1,000,000							

URBAN REDEVELOPMENT AUTHORITY

	TOTAL COST	1 9 8 6 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PRCJ AUTHOR-IZATION 1986	F U N D S R E Q U I R E D F O R R E M A I N D E R C A P I T A L P R O G R A M: 1987	1988	1989	1990	1991
OTHERS	9,804,760		2,062,760	4,867,000	275,000	275,000	1,775,000	275,000	275,000
PRIVATE	4,100,000			4,100,000					
PI	28,848,492	1,600,000	5,336,060	6,122,432	2,950,000	3,060,000	3,160,000	3,260,000	3,360,000
CD-84	13,495,000	10,162,522	3,332,478						
S	2,000,000			2,000,000					
SCB	58,450,000			17,850,000	18,400,000	6,500,000	4,400,000	5,400,000	5,500,000
S-C	4,050,000	1,050,000	1,000,000	2,000,000					
ILRF	4,099,750	2,599,750	1,500,000						
S-DCA	50,057,545	19,004,876	19,441,801	3,235,068	2,274,760	2,343,760	1,585,760	1,085,760	1,085,760
S-DER	3,140,000	3,140,000							
UDAG-R	2,800,000		400,000	400,000	400,000	400,000	400,000	400,000	400,000
URAB	406,834,900	62,047,337	74,787,563	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000

PROJECT	TOTAL COST	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	1986 CAPITAL BUDGET: NEW PROJ AUTHOR-IZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM: 1987	1988	1989	1990	1991
PARKING IMPROVEMENTS									
PROJECT 372 SQUIRREL HILL, NEW LOT	981,755		901,755 AGF 80,000 MP						
PROJECT 373 OAKLAND, CENTRE-CRAIG LOT	300,000		300,000 AGF						
PROJECT 374 BEECHVIEW, NEW LOT	100,000		100,000 F-UMTA						
PROJECT 375 PA86-01 MELLON GARAGE REHABILITATION	2,100,000			1,050,000 ABF 1,050,000 OTHERS					
PROJECT 376 PA86-02 SOUTH SIDE PARKING LOT	236,000			206,000 AGF 30,000 MP					
PROJECT 377 PA86-03 EAST LIBERTY BAKING SITE PARKING LOT	156,025			156,025 AGF					

1986 CAPITAL BUDGET AND 1986-1991 CAPITAL IMPROVEMENT PROGRAM

PUBLIC PARKING AUTHORITY

	TOTAL COST	1 9 8 6 CAPITAL BUDGET PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PROJ AUTHOR-IZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM 1987	1988	1989	1990	1991
PARKING IMPROVEMENTS	3,873,780		1,381,755	2,492,025					
TOTAL - DEPARTMENT PUBLIC PARKING AUTHOR	3,873,780		1,381,755	2,492,025					
ABF	1,050,000			1,050,000					
AGF	1,563,780		1,201,755	362,025					
F-UMTA	100,000		100,000						
MP	110,000		80,000	30,000					
OTHERS	1,050,000			1,050,000					

PROJECT	TOTAL COST	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	1986 CAPITAL BUDGET: NEW PROJ AUTHOR- IZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM: 1987	1988	1989	1990	1991
REAL ESTATE									
RECREATIONAL FACILITIES									
PROJECT 378 RE86-01 ACQUIRE LEASED FACILTIES (PARKS AND RECREATION) 4-70-25-0020	70,000		10,000 EPA-85	10,000 NPA	10,000 NPA	10,000 NPA	10,000 NPA	10,000 NPA	10,000 NPA

1986 CAPITAL BUDGET AND 1986-1991 CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT OF FINANCE

		1 9 8 6 CAPITAL BUDGET			FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM				
	TOTAL COST	PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PROJ AUTHOR-IZATION 1986	1987	1988	1989	1990	1991
REAL ESTATE	70,000		10,000	10,000	10,000	10,000	10,000	10,000	10,000
TOTAL - DEPARTMENT FINANCE	70,000		10,000	10,000	10,000	10,000	10,000	10,000	10,000
EPA-85	10,000		10,000						
NPA	60,000			10,000	10,000	10,000	10,000	10,000	10,000

PROJECT	TOTAL COST	1 9 8 6 CAPITAL BUDGET PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PROJ AUTHOR-IZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM 1987	1988	1989	1990	1991
EMPLOYMENT AND TRAINING PROGRAMS									
PROJECT 379 DIRECT EMPLOYMENT AND TRAINING INCENTIVES 4-85-01-0001	1,375,000	1,375,000 EJB-CD							

PERSONNEL & CIVIL SERVICE COMM

	TOTAL COST	1 9 8 6 CAPITAL BUDGET PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PROJ AUTHOR-IZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM 1987	1988	1989	1990	1991
TOTAL - DEPARTMENT PERSONNEL & CIVIL SER	1,375,000	1,375,000							
EJB-CD	1,375,000	1,375,000							

1986 CAPITAL BUDGET AND 1986-1991 CAPITAL IMPROVEMENT PROGRAM

CITY SUMMARY

DEPARTMENT	TOTAL COST	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	1986 CAPITAL BUDGET: NEW PROJ AUTHOR-IZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM: 1987	1988	1989	1990	1991
PUBLIC WORKS									
TOTAL CB	38,225,839	4,314,721	1,276,118	5,396,000	5,320,000	6,259,000	5,220,000	5,220,000	5,220,000
NEW PROJ AUTHORIZATION	32,284,000	17,000		5,303,000	5,265,000	6,204,000	5,165,000	5,165,000	5,165,000
WATER AND SEWER AUTHOR									
TOTAL CB	140,782,829	10,914,451	31,809,000	18,369,378	21,230,000	19,390,000	19,050,000	20,020,000	
NEW PROJ AUTHORIZATION									
PARKS AND RECREATION									
TOTAL CB	5,891,071	1,455,315	480,756	680,000	655,000	655,000	655,000	655,000	655,000
NEW PROJ AUTHORIZATION	1,555,000			280,000	255,000	255,000	255,000	255,000	255,000
ENGINEERING AND CONSTR									
TOTAL CB	689,096,907	49,045,651	328,989,756	158,543,300	42,424,800	27,578,900	52,169,500	18,624,500	10,109,500
NEW PROJ AUTHORIZATION	76,197,500			16,292,000	15,509,500	14,205,500	9,913,500	11,487,500	8,789,500
BUREAU OF FIRE									
TOTAL CB	8,460,000	1,102,068	1,507,932	850,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
NEW PROJ AUTHORIZATION	2,400,000			400,000	400,000	400,000	400,000	400,000	400,000
GENERAL SERVICES									
TOTAL CB	11,147,000	287,118	2,959,882	1,537,500	1,272,500	1,272,500	1,272,500	1,272,500	1,272,500
NEW PROJ AUTHORIZATION	7,900,000			1,537,500	1,272,500	1,272,500	1,272,500	1,272,500	1,272,500

1986 CAPITAL BUDGET AND 1986-1991 CAPITAL IMPROVEMENT PROGRAM

C I T Y   S U M M A R Y

DEPARTMENT	TOTAL COST	1 9 8 6 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	NEW PROJ AUTHOR-IZATION 1986	F U N D S R E Q U I R E D F O R R E M A I N D E R C A P I T A L P R O G R A M: 1987	1988	1989	1990	1991
CITY PLANNING									
TOTAL CB	38,367,129	19,642,274	3,259,855	2,875,000	2,735,000	2,560,000	2,735,000	2,430,000	2,130,000
NEW PROJ AUTHORIZATION	2,480,000			650,000	420,000	450,000	420,000	420,000	120,000
CITY COUNCIL									
TOTAL CB	10,435,000		1,932,000	1,583,000	1,278,000	1,549,000	1,630,000	833,000	1,630,000
NEW PROJ AUTHORIZATION									
URBAN REDEVELOPMENT AU									
TOTAL CB	768,216,221	133,300,396	128,279,525	119,685,500	90,331,760	67,310,760	66,027,760	65,102,760	98,177,760
NEW PROJ AUTHORIZATION	925,000			850,000	75,000				
PUBLIC PARKING AUTHORI									
TOTAL CB	3,873,780		1,381,755	2,492,025					
NEW PROJ AUTHORIZATION									
FINANCE									
TOTAL CB	70,000		10,000	10,000	10,000	10,000	10,000	10,000	10,000
NEW PROJ AUTHORIZATION	60,000			10,000	10,000	10,000	10,000	10,000	10,000
PERSONNEL & CIVIL SERV									
TOTAL CB	1,375,000	1,375,000							
NEW PROJ AUTHORIZATION									
TOTAL CB	1,715,940,776	221,436,994	501,886,579	312,021,703	166,257,060	127,585,160	149,769,760	115,167,760	120,204,760

1986 CAPITAL BUDGET AND 1986-1991 CAPITAL IMPROVEMENT PROGRAM

CITY SUMMARY

DEPARTMENT	TOTAL COST	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS ENCUMBERED OR SPENT	1986 CAPITAL BUDGET: PRIOR YEAR FUNDS AVAIL AS OF 9/30/85 AND ACCOUNT	1986 CAPITAL BUDGET: NEW PROJ AUTHORIZATION 1986	FUNDS REQUIRED FOR REMAINDER CAPITAL PROGRAM: 1987	1988	1989	1990	1991
TOTAL NPA/NOTES	192,080,300	20,050,300	29,490,000	33,902,500	33,382,500	22,797,000	17,436,000	19,010,000	16,012,000
NEW PROJ AUTHORIZATION	123,801,500	17,000		25,322,500	23,207,000	22,797,000	17,436,000	19,010,000	16,012,000
NEW NOTES	68,278,800	20,033,300	29,490,000	8,580,000	10,175,500				