

2009

CAPITAL

BUDGET

No. 49-08-RE

RESOLUTION

Resolution of the County of Allegheny, Commonwealth of Pennsylvania, adopting a Capital Budget pursuant to Article IV, §2 and Article VII, §4 of the Home Rule Charter by setting forth appropriations to pay the expenses for capital expenditures during the fiscal year beginning January 1, 2009 and ending December 31, 2009.

Be it resolved by the Council of Allegheny County as follows:

Section 1. It is estimated that the following revenues, derived from bonds and available from other sources for the fiscal year beginning January 1, 2009, will be sufficient to meet proposed expenditures for the 2009 Fiscal Year:

Revenues:

County Bonds	\$38,400,000
Reimbursements	22,855,600
Other	<u>3,343,602</u>
TOTAL:	\$64,599,202

Section 2. Expenditure appropriations for the fiscal year beginning January 1, 2009 are authorized as provided for in the following line items:

Bridges

Bridge Management Services	200,000
Rankin Bridge	18,740,000
Act 44 Bridge Repairs	1,137,602
Mansfield Bridge Rehabilitation	495,000
Structural Engineering Services	200,000
Miscellaneous Bridge Construction	2,000,000
10 th Street Bridge Repairs	679,000
Thompson Run Bridge No. 5	415,000
Levi Bird Duff Bridge Rehabilitation	61,000
Dooker's Hollow Bridge Reconstruction	578,000
McKeesport Flyover	320,000
6 th , 7 th and 9 th Street Bridges	434,000
Calmwood Road Bridge	525,000
Jack's Run Bridge No. 1	245,000
Inspection of Bridge Repairs	300,000

Roads

Geotechnical Investigations	787,500
Annual Road and Facilities Improvement Program	4,000,000
Miscellaneous Drainage and Lateral Support Program	551,250
Capital Construction and In-House Paving Program	2,000,000
Open Ended Construction Engineering Services	1,100,000
Open Ended Roadway and Traffic Engineering	100,000
Open Ended Right of Way and Property Acquisition	150,000
Emergency Guiderail Repair/Replacement	105,000
Miscellaneous Road Vacations	125,000
Bull Creek Stream Bank Restoration	50,000
Turtle Creek Flood Protection	13,000
Traffic Sign Retroreflectivity Project	75,000
NPDES MS4 Permit Program	45,754
Municipal Light Synchronization Program	50,000

Port

Authority	Port Authority Capital Matching Funds	4,625,000
	North Shore Connector	1,635,000

Parks

Various Parks Improvements	2,150,000
Swimming Pool Repairs	800,000
Parks Playgrounds	216,000
Parks ADA Accessible Playgrounds	500,000
White Oak Park Chestnut Grove Improvements	175,000
Steel Valley Trail	2,000,000
Montour Trail Connector with South Park	14,000
North Park Lake Ecosystem	65,000
North Park Lake Sediment Removal	4,750,000
South Park Soccer Fields	50,000

Buildings

Courtroom Renovation	35,000
Buildout of Court Closet to Connect with Hallway	20,000
Court Records Central Scanning Office	20,000
Court Records Elevator Upgrade	40,000
Paving of Fire Academy Field	100,000
Rewiring of Emergency Operations Center	50,000
Various Renovations to Kane RHCs	300,000
Ross Kane RHC 4th Floor Nurse Call Replacement	143,000
Data Center Ongoing Improvements	150,000
Public Defender's Office Space Renovation	15,000

Open Ended Architectural Services	350,000
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In-House Capital Construction	500,000
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Various Roof Replacements	500,000
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County Elevator Rehabilitations	750,000
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City-County Building Cornice Repair	50,000
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Repair/Replacement of County Mechanical Equipment	400,000
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Various Jail Projects	600,000
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Repair/Replacement of Kane Mechanical Equipment	500,000
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Construction Mgmt. and Inspection for Kane Projects	250,000
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Various Repairs to Shuman Juvenile Detention Center	200,000
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Courthouse Conference Room 1 Various Improvements	50,000
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Equipment

Controller's Office Financial System Upgrade	200,000
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E-filing for Orphan's Court	75,000
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Various Courts Computer Hardware Upgrades	300,000
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Courtroom Sound System Replacement	17,000
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Jail CCTV System Update	175,000
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Jail Kitchen Equipment Purchase	41,386
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Jail Dayroom Table Replacement	22,868
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Jail Lock and Key Replacement Project	15,500
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Jail Fire Response Team Uniform Purchase	60,000
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Jail Information Systems Infrastructure	96,300
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Jail Training Equipment	38,164
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Jail GEM 500 Security System	175,000
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Kane Resident Electronic Medical Records	364,167
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Mailroom Flats Sorting System	150,000
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Med. Examiner's Microscope & Digital X-ray Machine	90,000
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Med. Examiner's DNA Analysis Hardware/Software	100,000
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Parks Class System Upgrade	50,000
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Heavy Equipment and County Fleet Replacement	1,250,000
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MIS System Maintenance	35,640
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Public Works OCE Color Scanner	46,000
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Public Defender's Criminal Case Management System	100,000
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Treasurer's Office Personal Computer Upgrade	32,500
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Real Estate Tax Receivable Database Development	125,000
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Various MIS Computer Systems Upgrades	925,571
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JDE Webserver Upgrade	110,000
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JDE Kronos Implementation	200,000
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JDE Payroll Implementation Go-live Phase	310,000
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CCAC	CCAC	1,500,000
Feasibility Studies		
	Municipal Ordinance Reviews	29,000
	Implementation of County Comprehensive Plan	230,000
	Criminal Justice Study	200,000
Other		
	Carnegie Library Capital Project	50,000

Section 3. Expenses incurred and revenues received for conducting the public business of Allegheny County shall be recorded by the County Controller in accordance with Generally Accepted Accounting Principles as related to the operation of State and local governments.

Section 4. All expenses made pursuant to the adopted 2009 Capital Budget shall adhere to requirements set forth in the Home Rule Charter, the Administrative Code of Allegheny County, and where applicable, the Second Class County Code.

Section 5. No work shall be done, no materials purchased, no contract made, and no orders issued for the payment of any monies which shall cause the appropriations to be exceeded.

Section 6. All agencies receiving funds by appropriations from the County shall make their financial records open at reasonable times to the visitation, inspection, and examination of duly authorized officers, inspectors, and accountants of the County.

Section 7. The budget detail of the adopted appropriation shall be delivered to the County Executive within three (3) days of the adoption.

Section 8. Transfers shall be made between projects in accordance with Chapter 805 of the Administrative Code of Allegheny County.

SECTION 9. *If any provision of this Resolution shall be determined to be unlawful, invalid, void or unenforceable, then that provision shall be considered severable from the remaining provisions of this Resolution which shall be in full force and effect.*

SECTION 10. *Any Resolution or Ordinance or part thereof conflicting with the provisions of this Resolution is hereby repealed so far as the same affects this Resolution.*

PRIMARY SPONSOR: COUNCIL MEMBER ROBINSON

Enacted in Council, this 2nd day of December, 2008

Council Agenda No. 4405 - 08



Rich Fitzgerald
President of Council

Attest: John Mascio
John Mascio
Chief Clerk of Council

Chief Executive Office December 9, 2008

Approved: Dan Onorato
Dan Onorato
Chief Executive

Attest: Donna Beltz
Donna Beltz
Executive Secretary

2009 CAPITAL BUDGET

The Department of Budget and Finance is pleased to present the 2009 Adopted Capital Budget. This year's Capital Budget of \$64.60 million includes 94 infrastructure and capital improvement projects. The 2009 Capital Budget requires \$38.40 million in new bond proceeds, \$22.86 million in federal and state bridge/road reimbursement funds, and \$3.34 million in other financing to support all projects planned for 2009.

Many of the projects in this 2009 budget represent continuation or additional phases of projects begun in previous years. The following summaries are an overview of some of the more prominent programs.

BRIDGE PROGRAM

Allegheny County is responsible for maintaining 521 bridges. The bridges are divided into three groupings: major structures from 20 ft. to 3,100 ft. (191 bridges fall within this group), minor structures from 8 ft. to 20 ft. (149 structures), and bridges and culverts less than 8 ft. (181 structures). The total capital allocation for bridge programs in 2009 is \$26.33 million.

Included in this allocation is an additional \$18.74 million to continue the rehabilitation of the Rankin Bridge, which was started in 2008. Expenditures for the project are reimbursed from federal and state sources at a rate of 95%. In total, the 2009 Bridge Capital Budget includes \$22.66 million in federal and state reimbursements for various bridge projects scheduled for engineering/design work or construction in 2009. Also included is \$1.14 million in Act 44 funding, which the County can use for bridge repair projects.

Planning and design work continues on the replacement of the Greensburg Pike Bridge, as well as rehabilitations of the Mansfield Bridge and 10th Street Bridge. Construction of the Greensburg Pike Bridge is anticipated in 2010, while construction on the Mansfield Bridge and 10th Street Bridge are anticipated in 2011. In addition, design work has begun on rehabilitations of Jack's Run Bridge No. 1, Thompson Run Bridge No. 5, Levi Bird Duff Bridge and Dooker's Hollow Bridge.

ROADS PROGRAM

The County is responsible for maintaining 408 miles of inter-municipal roads. Capital funds are spent for road design, repair, construction, and maintenance. The bulk of capital expenditures were made in support of the annual design and reconstruction of various roads.

The 2009 Roads Program is budgeted at \$9.15 million. Funding will be directed toward County road construction projects as well as road maintenance, intersection improvement and guide rail replacement. The Annual Road and Facilities Improvement Program is budgeted to receive \$4.00 million, while the In-house Paving Program is budgeted at \$2.00 million.

Construction is expected to begin on the Brownsville at Broughton-Library Road project in 2009. This project involves the realignment of five roads which intersect in the project area. New signalization and widening will promote additional capacity and improve the level of service and safety.

PORT AUTHORITY PROGRAM

The 2009 Capital Budget provides \$6.26 million in funding to the Allegheny County Port Authority (PAT) for acquisition, construction and improvement of the public transportation system. For the most part, County funding represents 3 1/3% of the cost of a project and is matched by state funds (16 2/3%) and federal funds (80%). The 2009 Capital Budget provides funding for improvements and upgrades to fixed facilities and rolling fleet. These projects include Section 5307 Block Grants for Capital and Preventive Maintenance, Section 5309 Fixed Guideway Modernization, and State Discretionary Funds for PAT's Light Rail Vehicle (LRV) system and Bus Fleet Replacements. In addition, \$1.64 million is provided for construction of the North Shore Connector extension of the existing LRV system.

PARKS PROGRAM

The Parks program is budgeted at \$10.72 million in 2009. The County will continue its' program of upgrading facilities within the parks system. The 2009 Capital Budget provides \$4.75 million to begin removing sediment and restoring the ecosystem of North Park Lake. In addition, the budget provides \$0.50 million in funding for swimming pool repairs and upgrades. Additional funding from the Allegheny Regional Asset District will replace the carpeting at the wave pools. Other projects include shelter renovations and playground improvements, including \$0.50 million for ADA accessible playgrounds. The County will match \$1.00 million is state grant funds from the Pennsylvania Department of Conservation and Natural Resources to expand and improve the Steel Valley Trail, a nine-mile long trail through McKeesport, Duquesne, West Mifflin, Whittaker, Munhall, Homestead, and West Homestead.

BUILDINGS PROGRAM

The majority of general government and court services provided by Allegheny County are housed in seven County-owned buildings located in downtown Pittsburgh. These buildings account for 1.6 million square feet of public and office space. Five of the buildings are historic landmarks of national or regional significance. The County is faced with the responsibility of maintaining the historical character of the facilities, while at the same time, meeting the ever-increasing demand for modern and efficient office and public space.

The Buildings Program is budgeted at \$5.02 million for 2009. This includes funding for projects such as elevator renovation at various County facilities, replacement of the Ross Township Kane Regional Health Center 4th Floor Nurse Call system, as well as various maintenance projects at all the Kane Regional Health Centers, the Jail and the Shuman Juvenile Detention Center.

EQUIPMENT PURCHASES

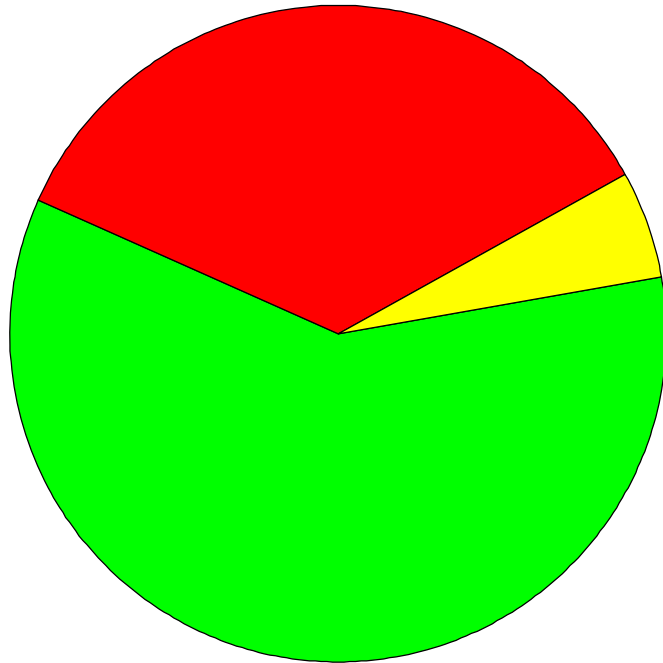
The 2009 Capital Budget includes \$1.55 million in equipment purchases, to upgrade outdated computer equipment in order to run new software operating systems, replace outdated and costly servers, expand the storage area network, purchase digital email security software and transition to the Peoplesoft Payroll Module. It also includes \$1.25 million for the scheduled replacement of heavy maintenance equipment and vehicles, as well as the County's over-the-road police, health and public safety vehicle fleet.

SUMMARY

The 2009 budget continues a series of strategic investments in Allegheny County infrastructure that will benefit the citizens of Allegheny County. This budget is a balanced mix of projects: roads, bridges, and recreation, as well as, improvements to government facilities and technology transformation.

2009 CAPITAL BUDGET by FUNDING SOURCE
Total Capital Budget: \$64,599,202

Reimbursements
\$ 22,855,600
35.38%

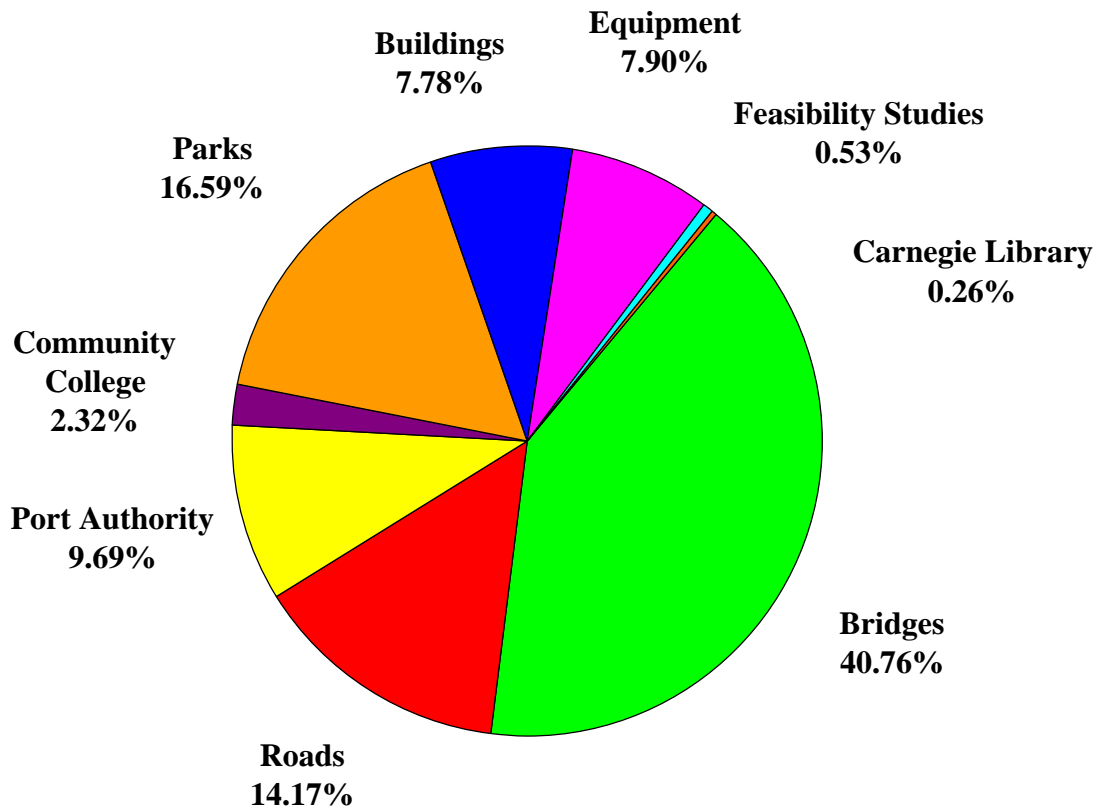


Other
\$ 3,343,602
5.18%

County Bonds
\$ 38,400,000
59.44%

Program Area	Bonds	Reimbursements	Other	Total Cost
Bridges	2,458,350	22,658,650	1,212,602	26,329,602
Roads	8,955,554	196,950	0	9,152,504
Port Authority	6,260,000	0	0	6,260,000
Community College	1,500,000	0	0	1,500,000
Parks	8,954,000	0	1,766,000	10,720,000
Buildings	5,023,000	0	0	5,023,000
Equipment	4,855,096	0	250,000	5,105,096
Feasibility Studies	344,000	0	0	344,000
Carnegie Library	50,000	0	115,000	165,000
Total	38,400,000	22,855,600	3,343,602	64,599,202
Percentage	59.44%	35.38%	5.18%	

2009 CAPITAL BUDGET by PROGRAM AREA
Total Capital Budget: \$64,599,202



Program Area	Bonds	Reimbursements	Other	Total Cost	%
Bridges	2,458,350	22,658,650	1,212,602	26,329,602	40.76%
Roads	8,955,554	196,950	0	9,152,504	14.17%
Port Authority	6,260,000	0	0	6,260,000	9.69%
Community College	1,500,000	0	0	1,500,000	2.32%
Parks	8,954,000	0	1,766,000	10,720,000	16.59%
Buildings	5,023,000	0	0	5,023,000	7.78%
Equipment	4,855,096	0	250,000	5,105,096	7.90%
Feasibility Studies	344,000	0	0	344,000	0.53%
Carnegie Library	50,000	0	115,000	165,000	0.26%
Total	38,400,000	22,855,600	3,343,602	64,599,202	100.00%
Percentage	59.44%	35.38%	5.18%		

2009 Capital Budget

<u>Program Area</u>	<u>Total</u>	<u>Bonds</u>	<u>Reimbursements</u>	<u>Other</u>
Bridges	\$ 26,329,602	2,458,350	22,658,650	1,212,602
Roads	9,152,504	8,955,554	196,950	0
Port Authority	6,260,000	6,260,000	0	0
CCAC	1,500,000	1,500,000	0	0
Parks	10,720,000	8,954,000	0	1,766,000
Buildings	5,023,000	5,023,000	0	0
Equipment	5,105,096	4,855,096	0	250,000
Feasibility Studies	459,000	344,000	0	115,000
Carnegie Library	50,000	50,000	0	0
Total	\$ 64,599,202	38,400,000	22,855,600	3,343,602

2009 Capital Budget - Adopted Projects

	PROJECT TITLE	Bonds	Reimbursements/ Other	Total
Bridges	Bridge Management Services	\$ 10,000	190,000	200,000
	Rankin Bridge	937,000	17,803,000	18,740,000
	Act 44 Bridge Repairs	-	1,137,602	1,137,602
	Mansfield Bridge Rehabilitation	24,750	470,250	495,000
	Structural Engineering Services	200,000	-	200,000
	Miscellaneous Bridge Construction	400,000	1,600,000	2,000,000
	10th Street Bridge Repairs	33,950	645,050	679,000
	Thompson Run Bridge No. 5	20,750	394,250	415,000
	Levi Bird Duff Bridge Rehabilitation	3,050	57,950	61,000
	Dooker's Hollow Bridge Reconstruction	28,900	549,100	578,000
	McKeesport Flyover	16,000	304,000	320,000
	6th, 7th and 9th Street Bridges	21,700	412,300	434,000
	Calmwood Road Bridge	450,000	75,000	525,000
	Jack's Run Bridge No. 1	12,250	232,750	245,000
Inspection of Bridge Repairs	300,000	-	300,000	
	2009 - Total	2,458,350	23,871,252	26,329,602

	PROJECT TITLE	Bonds	Reimbursements/ Other	Total
Roads	Geotechnical Investigations	787,500	-	787,500
	Annual Road and Facilities Improvement Program	4,000,000	-	4,000,000
	Miscellaneous Drainage and Lateral Support Program	551,250	-	551,250
	Capital Construction and In-House Paving Program	2,000,000	-	2,000,000
	Open Ended Construction Engineering Services	903,050	196,950	1,100,000
	Open Ended Roadway and Traffic Engineering	100,000	-	100,000
	Open Ended Right of Way and Property Acquisition	150,000	-	150,000
	Emergency Guiderail Repair/Replacement	105,000	-	105,000
	Miscellaneous Road Vacations	125,000	-	125,000
	Bull Creek Stream Bank Restoration	50,000	-	50,000
	Turtle Creek Flood Protection	13,000	-	13,000
	Traffic Sign Retroreflectivity Project	75,000	-	75,000
	NPDES MS4 Permit Program	45,754	-	45,754
Municipal Light Synchronization Program	50,000	-	50,000	
	2009 - Total	8,955,554	196,950	9,152,504

	PROJECT TITLE	Bonds	Reimbursements/ Other	Total
Port Authority	Port Authority Capital Matching Funds	4,625,000	-	4,625,000
	North Shore Connector	1,635,000	-	1,635,000
	2009 - Total	6,260,000	-	6,260,000

2009 Capital Budget - Adopted Projects

	PROJECT TITLE	Bonds	Reimbursements/ Other	Total
Community College	Various CCAC Capital Projects	1,500,000	-	1,500,000

	PROJECT TITLE	Bonds	Reimbursements/ Other	Total
Parks	Various Parks Improvements	1,800,000	350,000	2,150,000
	Swimming Pool Repairs	500,000	300,000	800,000
	Parks Playgrounds	100,000	116,000	216,000
	Parks ADA Accessible Playgrounds	500,000	-	500,000
	White Oak Park Chestnut Grove Improvements	175,000	-	175,000
	Steel Valley Trail	1,000,000	1,000,000	2,000,000
	Montour Trail Connector with South Park	14,000	-	14,000
	North Park Lake Ecosystem	65,000	-	65,000
	North Park Lake Sediment Removal	4,750,000	-	4,750,000
	South Park Soccer Fields	50,000	-	50,000
	2009 - Total	8,954,000	1,766,000	10,720,000

	PROJECT TITLE	Bonds	Reimbursements/ Other	Total
Buildings	Courtroom Renovation	35,000	-	35,000
	Buildout of Court Closet to Connect with Hallway	20,000	-	20,000
	Court Records Central Scanning Office	20,000	-	20,000
	Court Records Elevator Upgrade	40,000	-	40,000
	Paving of Fire Academy Field	100,000	-	100,000
	Rewiring of Emergency Operations Center	50,000	-	50,000
	Various Renovations to Kane RHCs	300,000	-	300,000
	Ross Kane RHC 4th Floor Nurse Call Replacement	143,000	-	143,000
	Data Center Ongoing Improvements	150,000	-	150,000
	Public Defender's Office Space Renovation	15,000	-	15,000
	Open Ended Architectural Services	350,000	-	350,000
	In-House Capital Construction	500,000	-	500,000
	Various Roof Replacements	500,000	-	500,000
	County Elevator Rehabilitations	750,000	-	750,000
	City-County Building Cornice Repair	50,000	-	50,000
	Repair/Replacement of County Mechanical Equipment	400,000	-	400,000
	Various Jail Projects	600,000	-	600,000
	Repair/Replacement of Kane Mechanical Equipment	500,000	-	500,000
	Construction Mgmt. and Inspection for Kane Projects	250,000	-	250,000
	Various Repairs to Shuman Juvenile Detention Center	200,000	-	200,000
Courthouse Conference Room #1 Renovations	50,000	-	50,000	
	2009 - Total	5,023,000	-	5,023,000

2009 Capital Budget - Adopted Projects

PROJECT TITLE		Bonds	Reimbursements/ Other	Total
Equipment	Controller's Office Financial System Upgrade	200,000	-	200,000
	E-filing for Orphan's Court	75,000	-	75,000
	Various Courts Computer Hardware Upgrades	300,000	-	300,000
	Courtroom Sound System Replacement	17,000	-	17,000
	Jail CCTV System Update	175,000	-	175,000
	Jail Kitchen Equipment Purchase	41,386	-	41,386
	Jail Dayroom Table Replacement	22,868	-	22,868
	Jail Lock and Key Replacement Project	15,500	-	15,500
	Jail Fire Response Team Uniform Purchase	60,000	-	60,000
	Jail Information Systems Infrastructure	96,300	-	96,300
	Jail Training Equipment	38,164	-	38,164
	Jail GEM 500 Security System	175,000	-	175,000
	Kane Resident Electronic Medical Records	364,167	-	364,167
	Mailroom Flats Sorting System	150,000	-	150,000
	Med. Examiner's Microscope & Digital X-ray Machine	90,000	-	90,000
	Med. Examiner's DNA Analysis Hardware/Software	100,000	-	100,000
	Parks Class System Upgrade	50,000	-	50,000
	Heavy Equipment and County Fleet Replacement	1,000,000	250,000	1,250,000
	MIS System Maintenance	35,640	-	35,640
	Public Works OCE Color Scanner	46,000	-	46,000
	Public Defender's Criminal Case Management System	100,000	-	100,000
	Treasurer's Office Personal Computer Upgrade	32,500	-	32,500
	Real Estate Tax Receivable Database Development	125,000	-	125,000
	Various MIS Computer Systems Upgrades	925,571	-	925,571
	JDE Webserver Upgrade	110,000	-	110,000
	JDE Kronos Implementation	200,000	-	200,000
	JDE Payroll Implementation Go-live Phase	310,000	-	310,000
2009 - Total	4,855,096	250,000	5,105,096	
PROJECT TITLE		Bonds	Reimbursements/ Other	Total
Feasibility Studies	Municipal Ordinance Reviews	29,000	-	29,000
	Implementation of County Comprehensive Plan	115,000	115,000	230,000
	Criminal Justice Study	200,000	-	200,000
	2009 - Total	344,000	115,000	459,000
PROJECT TITLE		Bonds	Reimbursements/ Other	Total
Carnegie Library	Carnegie Library Capital Campaign	50,000	-	50,000
Totals		\$ 38,400,000	26,199,202	64,599,202

2009 CAPITAL BRIDGES PROJECT DETAIL

PROJECT TITLE: Bridge Management Services		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	10,000	
Reimbursement	190,000	
Other	0	
TOTAL	200,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	200,000	02/01/09
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	200,000	
Funding provides engineering assistance and project management for federal-aid (major) design and construction projects.		

PROJECT TITLE: Rankin Bridge Rehabilitation		
DEPARTMENT: Public Works		
MUNICIPALITY: Rankin and Whitaker Boroughs		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	937,000	
Reimbursement	17,803,000	
Other	0	
TOTAL	18,740,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	25,000	02/01/09
Fringe Benefits	15,000	02/01/09
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	17,500,000	02/01/09
Construction Engr.	1,200,000	02/01/09
Other	0	
TOTAL	18,740,000	
Funding will be used for the rehabilitation and reconstruction of the bridge, roadway, approaches and superstructure, including a new bridge deck and stringers and blasting/painting of the bridge structural steel.		

PROJECT TITLE: Act 44 Bridge Repairs		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	0	
Reimbursement	0	
Other	1,137,602	
TOTAL	1,137,602	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	35,000	01/01/09
Fringe Benefits	15,000	01/01/09
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	200,000	01/01/09
Construction	887,602	01/01/09
Construction Engr.	0	
Other	0	
TOTAL	1,137,602	
Various structures have been identified for repair during 2009 and beyond. The repairs consist of emergency work, as well as work necessary to extend the useful life of the structures. Funding comes from Act 44 revenues distributed by the PA Dept. of Transportation.		

PROJECT TITLE: Mansfield Bridge Rehabilitation		
DEPARTMENT: Public Works		
MUNICIPALITY: Dravosburg Borough		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	24,750	
Reimbursement	470,250	
Other	0	
TOTAL	495,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	11,000	01/01/09
Fringe Benefits	4,000	01/01/09
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	480,000	01/01/09
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	495,000	
Funding will allow planning for the rehabilitation of the Mansfield Bridge, including deck repair, expansion dam replacement, bearing repair, substructure repair, and painting of the structural steel. This is a Federal-Aid Design Project.		

2009 CAPITAL BRIDGES PROJECT DETAIL

PROJECT TITLE: Structural Engineering Services		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	200,000	
Reimbursement	0	
Other	0	
TOTAL	200,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	15,000	01/01/09
Fringe Benefits	5,000	01/01/09
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	180,000	01/01/09
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	200,000	
Funding will enable the Department of Public Works to secure structural engineering services on an as-needed basis for emergencies and projects where in-house personnel are not available.		

PROJECT TITLE: Miscellaneous Bridge Construction		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	400,000	
Reimbursement	1,600,000	
Other	0	
TOTAL	2,000,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	60,000	01/01/09
Fringe Benefits	30,000	01/01/09
Adv./Printing	30,000	01/01/09
Prelim. Engr.	0	
Land Acquisition	80,000	04/01/09
Engr. & Design	0	
Construction	1,600,000	06/01/09
Construction Engr.	200,000	06/01/09
Other	0	
TOTAL	2,000,000	
Various structures are scheduled for construction during 2008 and beyond. These projects consist of rehabilitation, replacement and emergency work. These projects are commonly identified through inspection.		

PROJECT TITLE: 10th Street Bridge Repairs		
DEPARTMENT: Public Works		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	33,950	
Reimbursement	645,050	
Other	0	
TOTAL	679,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	12,000	01/01/09
Fringe Benefits	4,000	01/01/09
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	163,000	04/01/09
Engr. & Design	500,000	04/01/09
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	679,000	
Project includes inspecting and repairing cables in the north vault at Second Avenue as well as the superstructure support steel.		

PROJECT TITLE: Thompson Run Bridge No. 5		
DEPARTMENT: Public Works		
MUNICIPALITY: West Mifflin Borough		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	20,750	
Reimbursement	394,250	
Other	0	
TOTAL	415,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	11,000	01/01/09
Fringe Benefits	4,000	01/01/09
Adv./Printing	0	
Prelim. Engr.	400,000	02/01/09
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	415,000	
Rehabilitation of Thompson Run Bridge No. 5, including deck replacement, expansion dam replacement, deteriorated concrete repair, structural steel repair and painting. This is a federal-aid design project.		

2009 CAPITAL BRIDGES PROJECT DETAIL

PROJECT TITLE: Levi Bird Duff Bridge Rehabilitation		
DEPARTMENT: Public Works		
MUNICIPALITY: Ross Township		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	3,050	
Reimbursement	57,950	
Other	0	
TOTAL	61,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	5,000	01/01/09
Fringe Benefits	2,000	01/01/09
Adv./Printing	4,000	02/01/09
Prelim. Engr.	50,000	02/01/09
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	61,000	
Rehabilitation of the Levi Bird Duff Bridge, including deteriorated concrete repairs, structural steel repairs, expansion dam replacement and deck repair/replacement.		

PROJECT TITLE: Dooker's Hollow Bridge Reconstruction		
DEPARTMENT: Public Works		
MUNICIPALITY: North Braddock Borough		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	28,900	
Reimbursement	549,100	
Other	0	
TOTAL	578,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	11,000	01/01/09
Fringe Benefits	4,000	01/01/09
Adv./Printing	5,000	02/01/09
Prelim. Engr.	558,000	02/01/09
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	578,000	
Rehabilitation of the Dooker's Hollow Bridge, including deck replacement, expansion dam replacement, deteriorated concrete repair, structural steel repair and painting. This is a federal-aid design project.		

PROJECT TITLE: McKeesport Flyover		
DEPARTMENT: Public Works		
MUNICIPALITY: City of McKeesport		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	16,000	
Reimbursement	304,000	
Other	0	
TOTAL	320,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	11,000	01/01/09
Fringe Benefits	4,000	01/01/09
Adv./Printing	5,000	01/01/09
Prelim. Engr.	0	
Land Acquisition	300,000	02/01/09
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	320,000	
Construction of a new bridge over CSX Railroad, Union Railroad and McKeesport Connecting Railroad tracks. The new structure will connect Lysle Boulevard and Industry Road in the City of McKeesport.		

PROJECT TITLE: 6th, 7th and 9th Street Bridges		
DEPARTMENT: Public Works		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	21,700	
Reimbursement	412,300	
Other	0	
TOTAL	434,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	45,000	01/01/09
Fringe Benefits	14,000	01/01/09
Adv./Printing	5,000	02/01/09
Prelim. Engr.	370,000	04/01/09
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	434,000	
Rehabilitation of the Sixth, Seventh and Ninth Street Bridges, including structural steel repairs, deteriorated concrete repairs, deck replacement, and blast-cleaning and painting of the superstructure.		

2009 CAPITAL BRIDGES PROJECT DETAIL

PROJECT TITLE: Calmwood Road Bridge		
DEPARTMENT: Public Works		
MUNICIPALITY: O'Hara Township		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	450,000	
Reimbursement	0	
Other (Grant)	75,000	
TOTAL	525,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	3,000	01/01/09
Fringe Benefits	1,000	01/01/09
Adv./Printing	2,000	01/01/09
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	100,000	01/01/09
Construction	399,000	04/01/09
Construction Engr.	20,000	04/01/09
Other	0	
TOTAL	525,000	
Replacement of the Calmwood Road Bridge in O'Hara Township. The bridge collapsed in November 2007 and is the only access to a group of 8 homes.		

PROJECT TITLE: Jack's Run Bridge No. 1		
DEPARTMENT: Public Works		
MUNICIPALITY: Ross Township		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	12,250	
Reimbursement	232,750	
Other	0	
TOTAL	245,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	15,000	01/01/09
Fringe Benefits	5,000	01/01/09
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	225,000	02/01/09
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	245,000	
Rehabilitation of Jack's Run Bridge No. 1, including deck repair, expansion dam replacement, bearing repair, substructure repair and painting of the structural steel. This is a Federal-aid design project.		

PROJECT TITLE: Inspection of Bridge Repairs		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	300,000	
Reimbursement	0	
Other	0	
TOTAL	300,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	20,000	01/01/09
Fringe Benefits	5,000	01/01/09
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	275,000	02/01/09
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	300,000	
Enables the Department of Public Works to inspect the repair work performed by a contractor and ensure that it was completed as per specifications and drawings.		

2009 CAPITAL ROADS PROJECT DETAIL

PROJECT TITLE: Geotechnical Investigation & Design		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	787,500	
Reimbursement	0	
Other	0	
TOTAL	787,500	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	21,000	01/01/09
Fringe Benefits	5,250	01/01/09
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	761,250	02/01/09
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	787,500	
Funds will be used to perform investigation of geotechnical hazards that affect County facilities and also to prepare designs for remedial measures.		

PROJECT TITLE: Annual Road & Facility Improvement		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	4,000,000	
Reimbursement	0	
Other	0	
TOTAL	4,000,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	106,000	01/01/09
Fringe Benefits	44,000	01/01/09
Adv./Printing	5,000	01/01/09
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	3,845,000	04/01/09
Construction Engr.	0	
Other	0	
TOTAL	4,000,000	
Funding for the annual program of upgrading roadways and parking lots including major reconstruction, mill and pave work, microsurface treatments, drainage improvements, and seal coat treatments. Also included are municipal contracts, roadway vacations and intersection improvements.		

PROJECT TITLE: Misc. Drainage & Lateral Support Prgm.		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	551,250	
Reimbursement	0	
Other	0	
TOTAL	551,250	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	21,000	01/01/09
Fringe Benefits	5,250	01/01/09
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	525,000	02/11/09
Construction Engr.	0	
Other	0	
TOTAL	551,250	
Program will install/rehabilitate drainage structures, as well as construct small walls and embankments to address minor stability problems and other geotechnical problems.		

PROJECT TITLE: Capital Construction & In-House Paving		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	2,000,000	
Reimbursement	0	
Other	0	
TOTAL	2,000,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	847,688	01/01/09
Fringe Benefits	304,624	01/01/09
Adv./Printing	0	
Prelim. Engr.	847,688	04/01/08
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	2,000,000	
Funding for the annual program of upgrading existing roadways and parking lots with new wearing surfaces using in-house forces.		

2009 CAPITAL ROADS PROJECT DETAIL

PROJECT TITLE: Open-Ended Construction Engineering		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	903,050	
Reimbursement	196,950	
Other	0	
TOTAL	1,100,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	30,750	01/01/09
Fringe Benefits	11,250	01/01/09
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	1,058,000	02/01/09
Other	0	
TOTAL	1,100,000	
Funding provides construction management, inspection and testing services on an "as needed" basis on various County roadway, bridge, building and parks projects. This contract supplements the county's in-house staff.		

PROJECT TITLE: Open-End Roadway & Traffic Engineering		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	100,000	
Reimbursement	0	
Other	0	
TOTAL	100,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	12,500	01/01/09
Fringe Benefits	6,500	01/01/09
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	81,000	02/01/09
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	100,000	
Funding provides supplemental engineering services that allow for immediate response to emergency and critical needs as they arise. This contract expedites projects and provides engineering services for needs that historically require the Department's timely reaction to unforeseen conditions.		

PROJECT TITLE: Open End Right-of-Way & Property Acq.		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	150,000	
Reimbursement	0	
Other	0	
TOTAL	150,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	10,000	01/01/09
Fringe Benefits	4,000	01/01/09
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	136,000	03/01/09
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	150,000	
Provides supplemental right-of-way and property acquisition for various projects as needed. Because right-of-way and property acquisition can be very time consuming, this contract helps expedite various projects.		

PROJECT TITLE: Guiderail Repair/Replacement Prgm.		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	105,000	
Reimbursement	0	
Other	0	
TOTAL	105,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	105,000	01/01/09
Construction Engr.	0	
Other	0	
TOTAL	105,000	
Funds will be used for repair and replacement of damaged guide rails throughout the County due to traffic accidents. Also to replace older types of guiderails with the current standard. This creates a more uniform appearance while increasing traffic safety.		

2009 CAPITAL ROADS PROJECT DETAIL

PROJECT TITLE: Miscellaneous Road Vacations		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	125,000	
Reimbursement	0	
Other	0	
TOTAL	125,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	10,000	01/01/09
Fringe Benefits	4,000	01/01/09
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	106,000	02/01/09
Construction Engr.	5,000	02/01/09
Other	0	
TOTAL	125,000	
<p>Program transfers ownership of miscellaneous parcels and road right-of-ways to local municipalities. The roads will be repaved and repaired prior to vacation.</p>		

PROJECT TITLE: Bull Creek Flood Protection		
DEPARTMENT: Public Works		
MUNICIPALITY: Tarentum Borough		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	50,000	
Reimbursement	0	
Other	0	
TOTAL	50,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	35,000	01/01/09
Fringe Benefits	15,000	01/01/09
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	50,000	
<p>During the storm events of September 2004, flooding in Bull Creek caused major damage in the Borough of Tarentum. This project will provide for design and construction to repair damages caused by the flooding.</p>		

PROJECT TITLE: Turtle Creek Flood Protection		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	13,000	
Reimbursement	0	
Other (PA DEP)	0	
TOTAL	13,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	10,000	01/01/09
Fringe Benefits	3,000	01/01/09
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	13,000	
<p>The County is responsible for maintaining the Corps of Engineers' Flood Protection system. This project will develop a new operations and maintenance program for the County to meet its obligations. Satisfactory performance will assure Corps of Engineers' participation in the clean-up and restoration of the system after a</p>		

PROJECT TITLE: Traffic Sign Retroreflectivity Project		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	75,000	
Reimbursement	0	
Other	0	
TOTAL	75,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	50,000	01/01/09
Fringe Benefits	15,000	01/01/09
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	10,000	01/01/09
TOTAL	75,000	
<p>Under new guidelines established by the FHWA, traffic signs must now meet minimum reflectivity levels for nighttime visibility. This program will inventory all traffic signs on County owned roads. While inventoring existing signs, the reflective properties will be measured. Signs that do not meet minimum federal standards will be</p>		

2009 CAPITAL ROADS PROJECT DETAIL

PROJECT TITLE:		NPDES MS4 Permit Program	
DEPARTMENT:		Public Works	
MUNICIPALITY:		Various	
PROJECT NUMBER:		TBA	
REVENUES			
Source	Budget		
Bonds	45,754		
Reimbursement	0		
Other	0		
TOTAL	45,754		
EXPENDITURES			
Use	Budget	Start Date	
Salary/Wages	5,513	01/01/09	
Fringe Benefits	1,654	01/01/09	
Adv./Printing	0		
Prelim. Engr.	0		
Land Acquisition	0		
Engr. & Design	0		
Construction	0		
Construction Engr.	0		
Other	38,587	02/01/09	
TOTAL	45,754		
National Pollution Discharge Elimination System/Municipal Separate Storm Sewer System Permit Program. Mandated under the Clean Water Act, this program is designed to prevent harmful pollutants from being washed by stormwater runoff into local water bodies.			

PROJECT TITLE:		Municipal Light Synchronization Program	
DEPARTMENT:		Public Works	
MUNICIPALITY:		Various	
PROJECT NUMBER:		TBA	
REVENUES			
Source	Budget		
Bonds	50,000		
Reimbursement	0		
Other	0		
TOTAL	50,000		
EXPENDITURES			
Use	Budget	Start Date	
Salary/Wages	0		
Fringe Benefits	0		
Adv./Printing	0		
Prelim. Engr.	0		
Land Acquisition	0		
Engr. & Design	0		
Construction	0		
Construction Engr.	0		
Other	50,000	04/01/09	
TOTAL	50,000		
Funding to establish a light synchronization program with various municipalities.			

2009 CAPITAL PORT AUTHORITY PROJECT DETAIL

PROJECT TITLE:	Port Authority	
DEPARTMENT:	Port Authority	
MUNICIPALITY:	Various	
PROJECT NUMBER:	TBA	
REVENUES		
Source	Budget	
Bonds	4,625,000	
Reimbursement	0	
Other	0	
TOTAL	4,625,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	4,625,000	04/15/09
TOTAL	4,625,000	
<p>County match for the annual federal grant that supports the Port Authority's operating budget and short-term capital projects; the Fixed Guideway Stage II project; the LRV Mid-life Overhaul project; the Automated Fare Collection project and the Bus Procurement project.</p>		

PROJECT TITLE:	North Shore Connector	
DEPARTMENT:	Port Authority	
MUNICIPALITY:	City of Pittsburgh	
PROJECT NUMBER:	TBA	
REVENUES		
Source	Budget	
Bonds	1,635,000	
Reimbursement	0	
Other	0	
TOTAL	1,635,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	1,635,000	04/15/09
TOTAL	1,635,000	
<p>County match to support the extension of the existing LRV system from Gateway Center across the Allegheny River to the North Shore.</p>		

2009 COMMUNITY COLLEGE PROJECT DETAIL

PROJECT TITLE:	Community College	
DEPARTMENT:	Miscellaneous Agencies	
MUNICIPALITY	Various	
PROJECT NUMBER:	TBA	
REVENUES		
Source	Budget	
Bonds	1,500,000	
Reimbursement	0	
Other	0	
TOTAL	1,500,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	1,500,000	06/01/09
TOTAL	1,500,000	
Funding to support various capital projects of the Community College of Allegheny County.		

2009 CAPITAL PARKS PROJECT DETAIL

PROJECT TITLE: Various Park Improvements		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	1,800,000	
Reimbursement	0	
Other (ARAD)	350,000	
TOTAL	2,150,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	1,000	03/01/09
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	200,000	04/01/09
Construction	1,874,000	05/01/09
Construction Engr.	75,000	05/01/09
Other	0	
TOTAL	2,150,000	
<p>Funds will be used for improvements to various parks. Existing park structures are in poor condition and are a safety concern. New facilities will increase park attendance.</p>		

PROJECT TITLE: Swimming Pool Repairs		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	500,000	
Reimbursement	0	
Other (ARAD)	300,000	
TOTAL	800,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	5,000	04/01/09
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	120,000	05/01/09
Construction	675,000	09/01/09
Construction Engr.	0	
Other	0	
TOTAL	800,000	
<p>The repair of the three (3) wave pools and the pool at North Park. Due to the age of the pools and their expanding in the summer and contracting in the winter, significant amounts of water has been leaking during the season. In addition, ARAD funding will be used to replace the carpeting at the wave pools.</p>		

PROJECT TITLE: Parks Playgrounds		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	100,000	
Reimbursement	0	
Other (ARAD)	116,000	
TOTAL	216,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	2,000	03/01/09
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	48,000	04/01/09
Construction	146,000	05/01/09
Construction Engr.	20,000	05/01/09
Other	0	
TOTAL	216,000	
<p>Renovation or replacement of existing park playgrounds in various parks. Many playgrounds have exceeded their useful life and have had to be removed for safety reasons. This project will allow the County to install new playgrounds in areas previous neglected.</p>		

PROJECT TITLE: Parks ADA Accessible Playgrounds		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	500,000	
Reimbursement	0	
Other (ARAD)	0	
TOTAL	500,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	2,000	03/01/09
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	96,000	04/01/09
Construction	362,000	05/01/09
Construction Engr.	40,000	05/01/09
Other	0	
TOTAL	500,000	
<p>Development of new park playgrounds that meet ADA standards throughout the park system.</p>		

2009 CAPITAL PARKS PROJECT DETAIL

PROJECT TITLE:	White Oak Chestnut Grove Improvements	
DEPARTMENT:	Public Works	
MUNICIPALITY	White Oak Borough	
PROJECT NUMBER:	TBA	
REVENUES		
Source	Budget	
Bonds	175,000	
Reimbursement	0	
Other	0	
TOTAL	175,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	3,000	04/01/09
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	22,000	04/01/09
Construction	150,000	06/01/09
Construction Engr.	0	
Other	0	
TOTAL	175,000	
Construction of a plumbed bathroom to serve Chestnut Grove as well as the main children's playground at White Oak Park.		

PROJECT TITLE:	Steel Valley Trail	
DEPARTMENT:	Public Works	
MUNICIPALITY	Various	
PROJECT NUMBER:	TBA	
REVENUES		
Source	Budget	
Bonds	1,000,000	
Reimbursement	0	
Other (PA DCNR)	1,000,000	
TOTAL	2,000,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	50,000	01/01/09
Fringe Benefits	20,000	01/01/09
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	50,000	03/01/09
Construction	1,880,000	07/01/09
Construction Engr.	0	
Other	0	
TOTAL	2,000,000	
This is a 9 mile long trail through McKeesport, Duquesne, West Mifflin, Whittaker, Munhall, Homestead, and West Homestead acquiring Union Railroad and Norfolk Southern Railroad Right-of-Ways, and other private properties. Bond funds will be used to match Department of Conservation and Natural Resources (DCNR)		

PROJECT TITLE:	Montour Trail Connector w. S. Park	
DEPARTMENT:	Public Works	
MUNICIPALITY	South Park Township	
PROJECT NUMBER:	TBA	
REVENUES		
Source	Budget	
Bonds	14,000	
Reimbursement	0	
Other	0	
TOTAL	14,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	10,000	01/01/09
Fringe Benefits	4,000	01/01/09
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	14,000	
This is 2.1 mile long direct link that will connect the popular walking and bicycling trail along Corrigan Drive with the main Montour Trail line. When completed this regional trail will be 55 miles long and connect 13 municipalities between Coraopolis and Clairton.		

PROJECT TITLE:	North Park Lake Ecosystem Restoration	
DEPARTMENT:	Public Works	
MUNICIPALITY	Hampton, McCandless & Pine Twps.	
PROJECT NUMBER:	TBA	
REVENUES		
Source	Budget	
Bonds	65,000	
Reimbursement	0	
Other	0	
TOTAL	65,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	50,000	01/01/09
Fringe Benefits	15,000	01/01/09
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	0	
TOTAL	65,000	
Sediment accumulation has reduced the depth of North Park Lake, resulting in a loss of fishing habitat and recreational function. In conjunction with the US Army Corp of Engineers, the sediment will be removed and the lake's natural ecosystem will be restored.		

2009 CAPITAL PARKS PROJECT DETAIL

PROJECT TITLE:		North Park Lake Sediment Removal	
DEPARTMENT:		Public Works	
MUNICIPALITY		Hampton, McCandless & Pine Twps.	
PROJECT NUMBER:		TBA	
REVENUES			
Source	Budget		
Bonds	4,750,000		
Reimbursement	0		
Other	0		
TOTAL	4,750,000		
EXPENDITURES			
Use	Budget	Start Date	
Salary/Wages	30,000	01/01/09	
Fringe Benefits	10,000	01/01/09	
Adv./Printing	5,000	03/01/09	
Prelim. Engr.	0		
Land Acquisition	0		
Engr. & Design	50,000	03/01/09	
Construction	4,305,000	09/01/09	
Construction Engr.	350,000	09/01/09	
Other	0		
TOTAL	4,750,000		
<p>The County is responsible for the removal of sediment from approximately 2/3 of North Park Lake. Sediment from the remaining 1/3 of the lake will be removed under the Ecosystem Restoration Project being conducted by the Corps of Engineers. If not removed, the lake will eventually become non-usable as a recreational facility.</p>			

PROJECT TITLE:		South Park Soccer Fields	
DEPARTMENT:		Public Works	
MUNICIPALITY			
PROJECT NUMBER:		TBA	
REVENUES			
Source	Budget		
Bonds	50,000		
Reimbursement	0		
Other	0		
TOTAL	50,000		
EXPENDITURES			
Use	Budget	Start Date	
Salary/Wages	10,000	01/01/09	
Fringe Benefits	5,000	01/01/09	
Adv./Printing	0		
Prelim. Engr.	0		
Land Acquisition	0		
Engr. & Design	5,000	03/01/09	
Construction	30,000	09/01/09	
Construction Engr.	0		
Other	0		
TOTAL	50,000		
<p>Improvements to the Soccer Complex at South Park.</p>			

2009 CAPITAL BUILDINGS PROJECT DETAIL

PROJECT TITLE: CCB Courtroom Renovation		
DEPARTMENT: Court of Common Pleas		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	35,000	
Reimbursement	0	
Other	0	
TOTAL	35,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	35,000	06/01/09
Construction Engr.	0	
Other	0	
TOTAL	35,000	
Renovation of one courtroom on the 7th Floor of the City-County Building similar to previous renovations done in the Courthouse. Existing walls consist of canvas with horse-hair backing that is cracking and peeling. Project will replace canvas with drywall, taping, painting, and re-wire for computers, telephones, and sound		

PROJECT TITLE: Buildout of Court Closet to Hallway		
DEPARTMENT: Court of Common Pleas		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	20,000	
Reimbursement	0	
Other	0	
TOTAL	20,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	20,000	04/01/09
Construction Engr.	0	
Other	0	
TOTAL	20,000	
Room 315 Courthouse entrance is between two courtrooms and existing area is not large enough for two judges' secretaries. This build-out will create sufficient space for the staffs of two judges to occupy.		

PROJECT TITLE: Central Scanning Office		
DEPARTMENT: Court Records		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	20,000	
Reimbursement	0	
Other	0	
TOTAL	20,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	20,000	05/01/09
Construction Engr.	0	
Other	0	
TOTAL	20,000	
Creation of one office location for scanning in City-County Building. The Civil/Family Division and Wills/Orphans' Court Division are adjacent to each other, but separated by a wall. Currently, each office has a separate document scanning office.		

PROJECT TITLE: Elevator Upgrade		
DEPARTMENT: Court Records		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	40,000	
Reimbursement	0	
Other	0	
TOTAL	40,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	40,000	03/15/09
Construction Engr.	0	
Other	0	
TOTAL	40,000	
There currently is no public access to the Mezzanine Level of the office for disabled persons except an elevator which is as old as the building. It is too small for many wheelchairs and frequently does not work.		

2009 CAPITAL BUILDINGS PROJECT DETAIL

PROJECT TITLE: Paving of Fire Academy Field		
DEPARTMENT: Emergency Services		
MUNICIPALITY: McCandless Township		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	100,000	
Reimbursement	0	
Other	0	
TOTAL	100,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	100,000	05/01/09
Construction Engr.	0	
Other	0	
TOTAL	100,000	
Project would place 2 inches of finished asphalt coating over the present concrete pads on the field at the Fire Academy. At this time, over 45 of the present pads are in need of being replaced from the freeze/thaw cycle of our weather, the salt applied to avoid injuries to the instructors and students, and vehicle damage.		

PROJECT TITLE: Rewiring of Emergency Operations Center		
DEPARTMENT: Emergency Services		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	50,000	
Reimbursement	0	
Other	0	
TOTAL	50,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	50,000	04/01/09
TOTAL	50,000	
To upgrade the network and telephone wiring in the EOC due to growth. EOC is currently maxed out on the number of data ports and telephone ports. This project will also increase network bandwidth capabilities.		

PROJECT TITLE: Various Renovations to Kane RHCs		
DEPARTMENT: Kane RHCs		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	300,000	
Reimbursement	0	
Other	0	
TOTAL	300,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	75,000	03/01/09
Construction	225,000	06/01/09
Construction Engr.	0	
Other	0	
TOTAL	300,000	
Renovations at the Kane RHC's such as the Glen Hazel lobby, construction of a Ross Alzheimer's Unit, a controlled unit at McKeesport, dining/recreation room renovations and other miscellaneous renovations.		

PROJECT TITLE: Ross 4th Floor Nurse Call Replacement		
DEPARTMENT: Kane RHCs		
MUNICIPALITY: Ross Township		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	143,000	
Reimbursement	0	
Other	0	
TOTAL	143,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	130,000	03/01/09
Construction Engr.	13,000	03/01/09
Other	0	
TOTAL	143,000	
The replacement of the nurse call systems on the 4th floor of the Ross Kane. The nurse call system has reached its maximum service life expected and is failing and replacement parts are no longer available. The system is a Department of Health regulations/licensing requirement and is required for the safety of the residents.		

2009 CAPITAL BUILDINGS PROJECT DETAIL

PROJECT TITLE: Data Center Improvements		
DEPARTMENT: MIS		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	150,000	
Reimbursement	0	
Other	0	
TOTAL	150,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	150,000	04/01/09
TOTAL	150,000	
Continue with the Data Center improvements at downtown and Lexington facilities. Project involves HVAC upgrades and fire suppression systems.		

PROJECT TITLE: Office Space Renovation		
DEPARTMENT: Public Works for Public Defender		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	15,000	
Reimbursement	0	
Other	0	
TOTAL	15,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	15,000	05/01/09
Construction Engr.	0	
Other	0	
TOTAL	15,000	
Ongoing maintenance of the office space occupied by the Public Defender on the 4th floor of the County Office Building, including floor treatments, painting and the replacement of cracked windows.		

PROJECT TITLE: Open Ended Architectural Services		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	350,000	
Reimbursement	0	
Other	0	
TOTAL	350,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	350,000	01/01/09
Other	0	
TOTAL	350,000	
Funds will be used for an open end architectural agreement to allow Public Works to secure architectural services on an "as needed" basis for various County projects.		

PROJECT TITLE: In-House Capital Construction		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	500,000	
Reimbursement	0	
Other	0	
TOTAL	500,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	500,000	01/01/09
Construction Engr.	0	
Other	0	
TOTAL	500,000	
Funds will be used for various building projects including: restroom renovations, office renovations, sidewalk replacements and asbestos removal.		

2009 CAPITAL BUILDINGS PROJECT DETAIL

PROJECT TITLE: Various Roof Replacements		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	500,000	
Reimbursement	0	
Other	0	
TOTAL	500,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	5,000	02/01/09
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	65,000	03/01/09
Construction	430,000	04/01/09
Construction Engr.	0	
Other	0	
TOTAL	500,000	
<p>Various County facilities' roofs are in need of repair or replacement. If the roofs aren't repaired, weather related damage could result to County buildings.</p>		

PROJECT TITLE: County Elevator Renovations		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	750,000	
Reimbursement	0	
Other	0	
TOTAL	750,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	550,000	01/01/09
Construction Engr.	0	
Other	200,000	01/01/09
TOTAL	750,000	
<p>Funds will be used to maintain 59 elevators serving 14 separate County facilities. In addition to the annual maintenance agreement, funding will allow for the modernization of aging elevators. Base cost for providing annual preventative maintenance is \$200,000. This is an on-going process.</p>		

PROJECT TITLE: City-County Building Cornice Repair		
DEPARTMENT: Public Works		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	50,000	
Reimbursement	0	
Other	0	
TOTAL	50,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	50,000	04/01/09
Construction Engr.	0	
Other	0	
TOTAL	50,000	
<p>Repair to the terra cotta cornice at the corners of the City County Building. The existing terra cotta is showing signs of moving and could become a safety hazard..</p>		

PROJECT TITLE: Repair/Replacement of Mech. Equip.		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	400,000	
Reimbursement	0	
Other	0	
TOTAL	400,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	1,000	02/01/09
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	40,000	04/01/09
Construction	359,000	04/01/09
Construction Engr.	0	
Other	0	
TOTAL	400,000	
<p>The repair/replacement of various County building cooling towers, water pumps, HVAC systems, valves, piping and other mechanical equipment. Priority buildings include the County Courthouse and Clack Building #7.</p>		

2009 CAPITAL BUILDINGS PROJECT DETAIL

PROJECT TITLE: Various Jail Projects		
DEPARTMENT: Public Works for Jail		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	600,000	
Reimbursement	0	
Other	0	
TOTAL	600,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	18,000	01/01/09
Fringe Benefits	7,000	01/01/09
Adv./Printing	25,000	03/01/09
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	75,000	04/01/09
Construction	475,000	04/01/09
Construction Engr.	0	
Other	0	
TOTAL	600,000	
Various structural and mechanical improvements/repairs at the Jail as needed.		

PROJECT TITLE: Kane Repair/Replacement of Mech. Equip		
DEPARTMENT: Public Works for Kane RHCs		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	500,000	
Reimbursement	0	
Other	0	
TOTAL	500,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	100,000	04/01/09
Construction	400,000	04/01/09
Construction Engr.	0	
Other	0	
TOTAL	500,000	
The repair/replacement of mechanical equipment including HVAC systems, emergency generators, water softners and elevators.		

PROJECT TITLE: Const. Mgmt. & Inspection: Kane Projects		
DEPARTMENT: Public Works for Kane RHCs		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	250,000	
Reimbursement	0	
Other	0	
TOTAL	250,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	250,000	04/01/09
Other	0	
TOTAL	250,000	
To provide construction management and inspection services for construction projects at the Kane Regional Centers, including Nurse Call/Fire Alarm systems at Scott, McKeesport and Ross, the Scott Transitional Care Unit and the Glen-Hazel Independent Living Unit.		

PROJECT TITLE: Various Shuman Ctr. Maintenance Projs.		
DEPARTMENT: Public Works for Shuman Center		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	200,000	
Reimbursement	0	
Other	0	
TOTAL	200,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	200,000	
Construction Engr.	0	
Other	0	07/01/08
TOTAL	200,000	
Funding for repairs/renovations to the Shuman Juvenile Detention Center as needed..		

2009 CAPITAL BUILDINGS PROJECT DETAIL

PROJECT TITLE:	Courthouse Conference Room #1	
DEPARTMENT:	Public Works	
MUNICIPALITY:	City of Pittsburgh	
PROJECT NUMBER:	TBA	
REVENUES		
Source	Budget	
Bonds	50,000	
Reimbursement	0	
Other	0	
TOTAL	50,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	10,000	01/01/09
Fringe Benefits	5,000	01/01/09
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	5,000	04/01/09
Construction	30,000	04/01/09
Construction Engr.	0	
Other	0	
TOTAL	50,000	
Renovations/improvements to Conference Room #1 of the Courthouse where County Council holds many of its' committee meetings.		

2009 CAPITAL EQUIPMENT PROJECT DETAIL

PROJECT TITLE: Financial System Upgrade		
DEPARTMENT: Controller's Office		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	200,000	
Reimbursement	0	
Other	0	
TOTAL	200,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	200,000	01/01/09
TOTAL	200,000	
Contract with consultant to improve JD Edwards functionality county-wide.		

PROJECT TITLE: E-filing for Orphan's Court		
DEPARTMENT: Court Records		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	75,000	
Reimbursement	0	
Other	0	
TOTAL	75,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	75,000	01/01/09
TOTAL	75,000	
Implement e-filing similar to that used in Civil/Family Division for courts filings and documents in Wills/Orphans' Court Division.		

PROJECT TITLE: Court Network/Systems Upgrade		
DEPARTMENT: Court of Common Pleas		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	300,000	
Reimbursement	0	
Other	0	
TOTAL	300,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	300,000	01/01/09
TOTAL	300,000	
Replace/upgrade aging routers, switches, servers, communication equipment, desk-top devices, laptops and software applications.		

PROJECT TITLE: Courtroom Sound System Replacement		
DEPARTMENT: Court of Common Pleas		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	17,000	
Reimbursement	0	
Other	0	
TOTAL	17,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	17,000	03/01/09
Construction Engr.	0	
Other	0	
TOTAL	17,000	
Replace existing sound systems that are out-dated and cannot be repaired due to obsolescence. Sound systems that are inoperable cause disruptions and delays in judicial proceedings.		

2009 CAPITAL EQUIPMENT PROJECT DETAIL

PROJECT TITLE: CCTV System Update		
DEPARTMENT: Jail		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	175,000	
Reimbursement	0	
Other	0	
TOTAL	175,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	175,000	03/01/09
TOTAL	175,000	
Final costs of updating/replacing the current closed circuit television system. The current CCTV system has been in place since 1995. It is outdated, causing operational issues, as well as replacement part problems.		

PROJECT TITLE: Kitchen Equipment Purchase		
DEPARTMENT: Jail		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	41,386	
Reimbursement	0	
Other	0	
TOTAL	41,386	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	41,386	03/01/09
TOTAL	41,386	
Most kitchen equipment is 12 years old and is used on a 24-7 basis for an inmate population of 2,600. Includes hot-food holding units, refrigerators, ice machines, a counter griddle and various kettles.		

PROJECT TITLE: Dayroom Table Replacement		
DEPARTMENT: Jail		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	22,868	
Reimbursement	0	
Other	0	
TOTAL	22,868	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	22,868	04/01/09
TOTAL	22,868	
To replace worn and damaged tables in the inmate housing units.		

PROJECT TITLE: Lock and Key Replacement Project		
DEPARTMENT: Jail		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	15,500	
Reimbursement	0	
Other	0	
TOTAL	15,500	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	15,500	01/01/09
TOTAL	15,500	
To replace aging and severely worn (13 years) security hardware, including various locks, keys, bolts, assembly systems etc., throughout Jail.		

2009 CAPITAL EQUIPMENT PROJECT DETAIL

PROJECT TITLE: Fire Response Team Uniforms		
DEPARTMENT: Jail		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	60,000	
Reimbursement	0	
Other	0	
TOTAL	60,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	60,000	01/01/09
TOTAL	60,000	
To outfit fire response personnel with equipment that meets American Correctional Association Standards when responding to fire emergencies within the confines of Jail.		

PROJECT TITLE: Jail Information Systems Infrastructure		
DEPARTMENT: Jail		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	96,300	
Reimbursement	0	
Other	0	
TOTAL	96,300	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	96,300	03/01/09
TOTAL	96,300	
Acquisition of equipment and related services to upgrade Information Systems and networks in the Jail.		

PROJECT TITLE: Training Equipment		
DEPARTMENT: Jail		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	38,164	
Reimbursement	0	
Other	0	
TOTAL	38,164	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	38,164	01/01/09
TOTAL	38,164	
To purchase and replace unusable training equipment to instruct new hires and special response teams at the Jail. Maintaining an in-house training academy saves outsourcing costs.		

PROJECT TITLE: Jail GEM 500 Security System		
DEPARTMENT: Jail		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	175,000	
Reimbursement	0	
Other	0	
TOTAL	175,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	175,000	01/01/09
TOTAL	175,000	
Replace the existing GEM 80 security monitoring system with the new GEM 500 system.		

2009 CAPITAL EQUIPMENT PROJECT DETAIL

PROJECT TITLE: Resident Electronic Medical Records		
DEPARTMENT: Kane RHCs		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	364,167	
Reimbursement	0	
Other	0	
TOTAL	364,167	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	364,167	01/01/09
TOTAL	364,167	
Automated system for tracking resident care. Touch-screen kiosks will be installed in hallways, and data will download to a software system used for resident assessments and care plans. Eliminates paperwork, which is time consuming and can be misinterpreted. As a result, resident case-mix index scores become more accurate.		

PROJECT TITLE: Mailroom Flats Sorting System		
DEPARTMENT: Admin Services - Mailroom		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	150,000	
Reimbursement	0	
Other	0	
TOTAL	150,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	150,000	02/01/09
TOTAL	150,000	
Purchase new flats sorting system. Current USPS automated pre-sort rates for shape-based mail are significantly lower than manual pre-sort rates. By purchasing this equipment, the county stands to save \$90,000 per year.		

PROJECT TITLE: Firearms Microscope/Digital X-ray Machine		
DEPARTMENT: Medical Examiner's Office		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	90,000	
Reimbursement	0	
Other	0	
TOTAL	90,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	90,000	03/01/09
TOTAL	90,000	
Purchase will allow for additional firearms cases to be worked in a timely and efficient manner. Digital X-Ray equipment will allow for forensic pathologists to take better and more detail x-rays during autopsies, will reduce health hazards of antiquated X-ray machine and will eliminate need to purchase and process costly film.		

PROJECT TITLE: DNA Analysis Hardware/Software		
DEPARTMENT: Medical Examiner's Office		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	100,000	
Reimbursement	0	
Other	0	
TOTAL	100,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	100,000	03/01/09
TOTAL	100,000	
Purchase of hardware and software to allow for improved DNA analysis.		

2009 CAPITAL EQUIPMENT PROJECT DETAIL

PROJECT TITLE: Class System Upgrade		
DEPARTMENT: Parks		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	50,000	
Reimbursement	0	
Other	0	
TOTAL	50,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	50,000	03/01/09
TOTAL	50,000	
Implementation of improved golf POS module will result in more efficient service to patrons of the golf courses.		

PROJECT TITLE: Heavy Equipment & Fleet Replacement		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	1,000,000	
Reimbursement	0	
Other	250,000	
TOTAL	1,250,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	1,250,000	02/01/09
TOTAL	1,250,000	
Funds will be used for the scheduled replacement of heavy maintenance equipment and vehicles, as well as the County's over-the-road police, health and public safety vehicle fleet.		

PROJECT TITLE: Public Works MIS System Maintenance		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	35,640	
Reimbursement	0	
Other	0	
TOTAL	35,640	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	35,640	01/01/09
TOTAL	35,640	
Public Works' GIS-based asset management application (Cityworks) is under a 3 year maintenance agreement with Motorola in order to obtain all necessary upgrades and to address problems.		

PROJECT TITLE: OCE Color Scanner		
DEPARTMENT: Public Works		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	46,000	
Reimbursement	0	
Other	0	
TOTAL	46,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	46,000	02/01/09
TOTAL	46,000	
Purchase of new OCE large platform color scanner for Engineering section. New color scanner for plans and drawings will enhance the department's ability to interact with state and federal funding agencies in regard to designed work. Scanning will reduce dependence on storage space for documents, while maintaining high		

2009 CAPITAL EQUIPMENT PROJECT DETAIL

PROJECT TITLE: Criminal Case Management System		
DEPARTMENT: Public Defender		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	100,000	
Reimbursement	0	
Other	0	
TOTAL	100,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	100,000	04/01/09
TOTAL	100,000	
To provide for a PC based case management system. Includes hardware, software, installation and training. Will reduce reliance on costly paper records and increase productivity.		

PROJECT TITLE: Desktop Computer/Printer Upgrade		
DEPARTMENT: Treasurer's Office		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	32,500	
Reimbursement	0	
Other	0	
TOTAL	32,500	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	32,500	02/01/09
TOTAL	32,500	
Replace outdated personal computers and printers in the Treasurer's Office with more powerful units. System upgrades County-wide, and the network change to active directory have created communication problems for low-end PCs.		

PROJECT TITLE: RE Tax Receivable Data Development		
DEPARTMENT: Treasurer's Office		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	125,000	
Reimbursement	0	
Other	0	
TOTAL	125,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	125,000	05/01/09
TOTAL	125,000	
County plans to eliminate the IBM mainframe at MIS. The entire real estate tax billing and collection system must be replaced. Current system is completely customized to meet county requirements.		

PROJECT TITLE: Various Computer Systems Upgrades		
DEPARTMENT: Administrative Services - MIS		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	925,571	
Reimbursement	0	
Other	0	
TOTAL	925,571	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	925,571	01/01/09
TOTAL	925,571	
Sustainment of end-user computer equipment, servers and data network equipment; MIS Disaster Recovery Plan Phase II; mobile computing security platform; implementation of Microsoft e-mail study findings; PKI infrastructure for e-government; password reset automation; migration to Java server; and, JDE data		

2009 CAPITAL EQUIPMENT PROJECT DETAIL

PROJECT TITLE: JDE Webserver Upgrade		
DEPARTMENT: Administrative Services - MIS		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	110,000	
Reimbursement	0	
Other	0	
TOTAL	110,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	110,000	03/01/09
TOTAL	110,000	
County anticipates upgrade of JD Edwards application to a web based 8.12 configuration. Current servers are not powerful enough to fulfill performance requirements and support for the current operating system ceases in April 2009.		

PROJECT TITLE: JDE Kronos Implementation		
DEPARTMENT: Administrative Services - MIS		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	200,000	
Reimbursement	0	
Other	0	
TOTAL	200,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	200,000	03/01/09
TOTAL	200,000	
Additional departments require roll out of KRONOS for time and attendance.		

PROJECT TITLE: Payroll Implementation Go-Live Phase		
DEPARTMENT: Administrative Services - MIS		
MUNICIPALITY: City of Pittsburgh		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	310,000	
Reimbursement	0	
Other	0	
TOTAL	310,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	310,000	01/01/09
TOTAL	310,000	
Consulting services during the Go-Live and post Go-Live phases of the Payroll Implementation. It is anticipated that there will be the need for additional consulting assistance from KRONOS, AMX, and ACUNA after we go live on JDE payroll.		

2009 CAPITAL FEASIBILITY STUDIES PROJECT DETAIL

PROJECT TITLE: Municipal Ordinance Reviews		
DEPARTMENT: Economic Development		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	29,000	
Reimbursement	0	
Other	0	
TOTAL	29,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	29,000	04/01/09
TOTAL	29,000	
PA Act 247 requires municipalities to submit proposed comprehensive plans, land use ordinances and amendments to same for professional review. The reviews are required to be completed with a specified period of time. This contract allows for assistance in reviewing the plans.		

PROJECT TITLE: Implement County Comprehensive Plan		
DEPARTMENT: Economic Development		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	115,000	
Reimbursement	0	
Other (PA DCED)	115,000	
TOTAL	230,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	230,000	05/01/09
TOTAL	230,000	
First steps for implementing the new County Comprehensive Plan are development of model zoning ordinances and regulations for "Places," greenway and trail development and riverfront development.		

PROJECT TITLE: Criminal Justice Study		
DEPARTMENT: Budget and Finance		
MUNICIPALITY: Various		
PROJECT NUMBER: TBA		
REVENUES		
Source	Budget	
Bonds	200,000	
Reimbursement	0	
Other	0	
TOTAL	200,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	200,000	04/01/09
TOTAL	200,000	
Funding for a study of criminal justice functions performed by the County with emphasis on improving operational and financial efficiencies.		

2009 CARNEGIE LIBRARY PROJECT DETAIL

PROJECT TITLE:	Carnegie Library Capital Campaign	
DEPARTMENT:	Miscellaneous Agencies	
MUNICIPALITY:	City of Pittsburgh	
PROJECT NUMBER:	TBA	
REVENUES		
Source	Budget	
Bonds	50,000	
Reimbursement	0	
Other	0	
TOTAL	50,000	
EXPENDITURES		
Use	Budget	Start Date
Salary/Wages	0	
Fringe Benefits	0	
Adv./Printing	0	
Prelim. Engr.	0	
Land Acquisition	0	
Engr. & Design	0	
Construction	0	
Construction Engr.	0	
Other	50,000	06/01/09
TOTAL	50,000	
Contribution to the Carnegie Library of Pittsburgh's 2009 Capital Campaign.		