

# Operating Amendment #1

## General Fund

<b>MB</b>	<b>Increase/</b>	<b>Subclass/</b>	<b>OMB</b>			
<b>Page</b>	<b>Decrease</b>	<b>Account</b>	<b>Description</b>	<b>From</b>	<b>To</b>	<b>Amount</b>
73	Add	51	Operating Budget & Grants Manager (28E)	\$ -	\$ 68,234	\$ 68,234
73	Decrease	51	Sr. Budget Analyst (Decrease 1)	\$ 120,408	\$ 60,204	\$ (60,204)
76	Decrease	56201	Fuel	\$ 4,550,000	\$ 4,250,000	\$ (300,000)
76	Increase	56501	Parts	\$ 1,904,167	\$ 2,204,167	\$ 300,000
76	Increase	51	Vacancy Allowance	\$ (39,878)	\$ (47,908)	\$ (8,030)

<b>MB</b>	<b>Increase/</b>	<b>Subclass/</b>	<b>I&amp;P</b>			
<b>Page</b>	<b>Decrease</b>	<b>Account</b>	<b>Description</b>	<b>From</b>	<b>To</b>	<b>Amount</b>
86	Decrease	51	Network Analyst 1 (Decrease 1)	\$ 148,707	\$ 99,138	\$ (49,569)
86	Add	51	Network Analyst 2 (Add 1)	\$ 106,568	\$ 159,852	\$ 53,284
86	Increase	51	Support Clerk (correct AFSCME salary)	\$ 28,721	\$ 29,208	\$ 487
88	Increase	51	Vacancy Allowance	\$ (949,772)	\$ (953,974)	\$ (4,202)

<b>MB</b>	<b>Increase/</b>	<b>Subclass/</b>	<b>Finance</b>			
<b>Page</b>	<b>Decrease</b>	<b>Account</b>	<b>Description</b>	<b>From</b>	<b>To</b>	<b>Amount</b>
123	Add	51	Administrative Assistant (20E)	\$ -	\$ 48,962	\$ 48,962
123	Decrease	51	Student Intern	\$ 30,000	\$ 22,350	\$ (7,650)
123	Decrease	51	Internal Auditor (Decrease 1)	\$ 123,936	\$ 82,624	\$ (41,312)
125	Increase/	51	Vacancy Allowance	\$ (82,566)	\$ (83,348)	\$ (782)

<b>MB</b>	<b>Increase/</b>	<b>Subclass/</b>	<b>Law</b>			
<b>Page</b>	<b>Decrease</b>	<b>Account</b>	<b>Description</b>	<b>From</b>	<b>To</b>	<b>Amount</b>
154	Decrease	51	Real Estate Technician (Decrease 1)	\$ 134,884	\$ 101,163	\$ (33,721)
154	Add	51	Administrative Assistant (11E)	\$ -	\$ 34,503	\$ 34,503
154	Add	51	Administrative Assistant, A.N. (10E)	\$ -	\$ -	\$ -

<b>MB</b>	<b>Increase/</b>	<b>Subclass/</b>	<b>Personnel &amp; Civil Service Commission</b>			
<b>Page</b>	<b>Decrease</b>	<b>Account</b>	<b>Description</b>	<b>From</b>	<b>To</b>	<b>Amount</b>
182	Eliminate	51	Physician, As Needed	\$ -	\$ -	\$ -
182		51	Add "/EEO" to Personnel Manager- Sec & Chief Examiner	\$ -	\$ -	\$ -

<b>MB</b>	<b>Increase/</b>	<b>Subclass/</b>	<b>City Planning</b>			
<b>Page</b>	<b>Decrease</b>	<b>Account</b>	<b>Description</b>	<b>From</b>	<b>To</b>	<b>Amount</b>
198	Decrease	51	Administrative Assistant (10E)	\$ 33,407	\$ -	\$ (33,407)
198	Add	51	Administrative Specialist (10E)	\$ -	\$ 33,407	\$ 33,407

<b>MB</b>	<b>Increase/</b>	<b>Subclass/</b>	<b>Police</b>			
<b>Page</b>	<b>Decrease</b>	<b>Account</b>	<b>Description</b>	<b>From</b>	<b>To</b>	<b>Amount</b>
245	Add	51	Clerical Specialist 1 (5)	\$ 873,572	\$ 1,029,567	\$ 155,995
245	Decrease	51	Clerical Specialist 1, As Needed (unfunded)	\$ -	\$ -	\$ -
245	Decrease	51	Chief Clerk 1	\$ 44,979	\$ -	\$ (44,979)
245	Add	51	Clerk 2, As Needed	\$ -	\$ -	\$ -
245	Add	51	Property Room Specialist 14E (4)	\$ -	\$ 154,252	\$ 154,252
246	Add	51	Computer Forensics Technician 22E (2)	\$ -	\$ 106,522	\$ 106,522
247	Decrease	51	Premium Pay	\$ 9,797,631	\$ 9,611,736	\$ (185,895)
247	Increase	51	Vacancy Allowance	\$ (1,836,553)	\$ (2,022,448)	\$ (185,895)

<b>MB</b>	<b>Increase/</b>	<b>Subclass/</b>	<b>Animal Care and Control</b>			
<b>Page</b>	<b>Decrease</b>	<b>Account</b>	<b>Description</b>	<b>From</b>	<b>To</b>	<b>Amount</b>
270	Decrease	53533	Animal Services (Spay & Neuter)	\$ 622,275	\$ 572,275	\$ (50,000)
270	Increase	53905	Prevention (Spay & Neuter)	\$ -	\$ 50,000	\$ 50,000
268		51	Animal Controller (correct the 2014 Rate/Grade)	\$ 19.71	\$ 18.96	\$ -
268		51	Truck Driver 1 (correct the 2014 Rate/Grade)	\$ 16.42	\$ 15.94	\$ -
268		51	Truck Driver 2 (correct the 2014 Rate/Grade)	\$ 19.55	\$ 18.98	\$ -

<b>MB</b>	<b>Increase/</b>	<b>Subclass/</b>	<b>Parks</b>			
<b>Page</b>	<b>Decrease</b>	<b>Account</b>	<b>Description</b>	<b>From</b>	<b>To</b>	<b>Amount</b>
329	Increase	51	Secretary 16E to 16F	\$ 41,312	\$ 42,960	\$ 1,648
329	Decrease	51	Administrative Aide 16F to 16E	\$ 42,960	\$ 41,312	\$ (1,648)
328	Decrease	51	Fiscal Supervisor	\$ 74,078	\$ -	\$ (74,078)
328	Add	51	Operations & Administration Manager (30E)	\$ -	\$ 74,078	\$ 74,078
329		51	Change Rark Ranger, as Needed to Park Keeper, As Needed	\$ -	\$ -	\$ -

<b>MB</b>	<b>Increase/</b>	<b>Subclass/</b>	<b>DPW Environmental Services</b>			
<b>Page</b>	<b>Decrease</b>	<b>Account</b>	<b>Description</b>	<b>From</b>	<b>To</b>	<b>Amount</b>
307	Increase	53901	Refuse Collection Supervisor 23E to 25E	\$ 111,120	\$ 120,408	\$ 9,288
309	Increase	51	Vacancy Allowance	\$ (228,393)	\$ (237,681)	\$ (9,288)

<b>Total General Fund Increase</b>						<b>\$ -</b>
------------------------------------	--	--	--	--	--	-------------

Trust Fund Amendment 1

<b>MB</b>	<b>Increase/</b>	<b>Subclass/</b>	<b>Finance 3TB</b>			
<b>Page</b>	<b>Decrease</b>	<b>Account</b>	<b>Description</b>	<b>From</b>	<b>To</b>	<b>Amount</b>
130	Decrease	51	Real Estate/ Three Taxing Bodies Manager	\$ 62,760	\$ -	\$ (62,760)
130	Increase/	51	Assistant Solicitor	\$ -	\$ 57,000	\$ 57,000
130	Decrease	51	Collection Specialist	\$ 34,503	\$ -	\$ (34,503)
<b>MB</b>	<b>Increase/</b>	<b>Subclass/</b>	<b>Police Secondary Employment TF</b>			
<b>Page</b>	<b>Decrease</b>	<b>Account</b>	<b>Description</b>	<b>From</b>	<b>To</b>	<b>Amount</b>
132	Decrease	51	Clerk 2	\$ 29,816	\$ -	\$ (29,816)
132	Add	51	Clerical Specialist 1	\$ -	\$ 31,199	\$ 31,199

<b>MB</b>	<b>Increase/</b>	<b>Subclass/</b>	<b>ARAD Trust Fund</b>			
<b>Page</b>	<b>Decrease</b>	<b>Account</b>	<b>Description</b>	<b>From</b>	<b>To</b>	<b>Amount</b>
341	Add	51	Foreman (add 1)	\$ 135,645	\$ 180,860	\$ 45,215
341	Add	51	Parks Maintenance Manager, AN 25E (unfunded)	\$ -	\$ -	\$ -
341		51	Change Park Ranger to Park Keeper	\$ -	\$ -	\$ -

<b>MB</b>	<b>Increase/</b>	<b>Subclass/</b>	<b>Frick Trust Fund</b>			
<b>Page</b>	<b>Decrease</b>	<b>Account</b>	<b>Description</b>	<b>From</b>	<b>To</b>	<b>Amount</b>
339	Decrease		Beginning Balance	\$ 5,529,047	\$ 1,962,871	\$ (3,566,176)
339	Increase		Frick Park Trust Fund	\$ 116,250	\$ 835,350	\$ 719,100
339	Decrease	53	Professional and Technical Services	\$ 5,200,000	\$ 710,048	\$ (4,489,952)

# Capital Amendments

2015 Capital budget amendments

MB Page	Increase/ Decrease	Funding Source	Project	Capital Amendment #1		
				From	To	Amount
136	Increase	Bond	Police Cameras	\$ -	\$ 500,000	\$ 500,000
136	Increase	Other	Police Cameras	\$ -	\$ 150,000	\$ 150,000
104	Decrease	Bond	Recreation & Senior Center Rehabilitation	\$ 492,500	\$ 392,500	\$ (100,000)
106	Decrease	Bond	Splash Zones	\$ 200,000	\$ 100,000	\$ (100,000)
96	Decrease	Bond	Facility Improvements	\$ 2,150,000	\$ 2,050,000	\$ (100,000)
58	Decrease	Bond	Wall, Step, and Fence Program	\$ 325,000	\$ 225,000	\$ (100,000)
16	Decrease	Bond	Audibles and Traffic Signal Hardware	\$ 275,000	\$ 175,000	\$ (100,000)

**Net Change, 2015 Capital Budget \$ 150,000**

# Capital Amendments

6 year capital plan out years, 2016-2020

MB	Increase/ Decrease	Funding Source	Year	Project	Capital Amendment #2		
					From	To	Amount
30	Increase	PayGo	2016	Flood Control (Streets Run)	\$ -	\$ 200,000	\$ 200,000
30	Increase	Other	2016	Flood Control (Streets Run)	\$ -	\$ 800,000	\$ 800,000
166	Decrease	PayGo	2016	URA - Major Developments	\$ 1,000,000	\$ 900,000	\$ (100,000)
156	Decrease	PayGo	2016	Center for Innovation and Entrepreneurship	\$ 400,000	\$ 300,000	\$ (100,000)
30	Increase	Bond	2017	Flood Control (Streets Run)	\$ -	\$ 200,000	\$ 200,000
30	Increase	Other	2017	Flood Control (Streets Run)	\$ -	\$ 800,000	\$ 800,000
136	Decrease	Bond	2017	Police Cameras	\$ 500,000	\$ -	\$ (500,000)
136	Decrease	Other	2017	Police Cameras	\$ 150,000	\$ -	\$ (150,000)
126	Increase	Bond	2017	Demolition	\$ -	\$ 300,000	\$ 300,000
30	Increase	Bond	2018	Flood Control (Streets Run)	\$ -	\$ 200,000	\$ 200,000
30	Increase	Other	2018	Flood Control (Streets Run)	\$ -	\$ 800,000	\$ 800,000
136	Decrease	Bond	2018	Police Cameras	\$ 500,000	\$ -	\$ (500,000)
136	Decrease	Other	2018	Police Cameras	\$ 150,000	\$ -	\$ (150,000)
126	Increase	Bond	2018	Demolition	\$ -	\$ 300,000	\$ 300,000
30	Increase	PayGo	2019	Flood Control (Streets Run)	\$ -	\$ 200,000	\$ 200,000
30	Increase	Other	2019	Flood Control (Streets Run)	\$ -	\$ 800,000	\$ 800,000
136	Decrease	Bond	2019	Police Cameras	\$ 500,000	\$ -	\$ (500,000)
136	Decrease	Other	2019	Police Cameras	\$ 150,000	\$ -	\$ (150,000)
104	Increase	PayGo	2019	Recreation & Senior Center Rehabilitation	\$ 250,000	\$ 350,000	\$ 100,000
58	Increase	PayGo	2019	Wall, Step, and Fence Program	\$ 200,000	\$ 300,000	\$ 100,000
50	Increase	PayGo	2019	Street Lights	\$ 200,000	\$ 300,000	\$ 100,000
30	Increase	PayGo	2020	Flood Control (Streets Run)	\$ -	\$ 200,000	\$ 200,000
30	Increase	Other	2020	Flood Control (Streets Run)	\$ -	\$ 800,000	\$ 800,000
104	Decrease	PayGo	2020	Recreation & Senior Center Rehabilitation	\$ 250,000	\$ 150,000	\$ (100,000)
98	Decrease	PayGo	2020	Park Reconstruction	\$ 250,000	\$ 150,000	\$ (100,000)

**Net change, 6 year capital plan: \$ 3,550,000**

# Capital Amendments

Administration technical amendments

**Capital Amendment #3**

<b>MB</b>		
<b>Page</b>	<b>Project</b>	<b>Description of change</b>
102	Riverview Funding	Change project description/title to include "Recreation & Senior Center"
97	Facility Improvements	move \$25,000 from "City-County Building" deliverable to "Council Chambers"
54	Streetscape & Intersection Reconstruction	Add job number
104	Recreation & Senior Center Rehabilitation	change job numbers
106	Splash Zones	change job numbers
136	Police Cameras	add job number
188	Fair Housing	Add job number
all	all projects	Update Unexpended/Unencumbered Prior Year funds through 11/30

MB	Increase/ Decrease	rate/ grade	Permits, Licenses, and Inspections	OPERATING Amendment #2			
				From	To	Amount	Sponsor
211	Increase	16D	Government and Community Affairs Coordinator	\$ -	\$ 40,031	\$ 40,031	Gilman
212	Increase		Vacancy Allowance	\$ (105,142)	\$ (145,173)	\$ (40,031)	Gilman
<b>Net Change, 2015 Operating Budget</b>						<b>\$ -</b>	

Held 12-8-15

Approved 12-10-15

Amendment passes 6-2-1



MB	Increase/	Funding	CAPITAL AMENDMENT # 4				
Page	Decrease	Source	Project	From	To	Amount	Sponsors
166	Decrease	PayGo	URA - Major Developments	\$ 3,271,433	\$ 3,021,433	\$ (250,000)	Gross, Harris, Kail-Smith, Rudiak
167	Add	PayGo	Council Community Facilities Fund	\$ -	\$ 250,000	\$ 250,000	Gross, Harris, Kail-Smith, Rudiak
<b>Net Change, 2015 Capital Budget</b>				<b>\$</b>	<b>-</b>		

**Functional Area:** Neighborhood and Community Development

**Responsible Department:** Bureau of Neighborhood Empowerment

**Project Manager:** Chief Urban Affairs Officer

### Project Description

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

### Project Justification

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

### Operating Budget Impact

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

<b>MB</b>	<b>Increase/</b>	<b>rate/</b>	<b>City Clerk's Office</b>	<b>OPERATING Amendment #3</b>			
<b>Page</b>	<b>Decrease</b>	<b>grade</b>	<b>Salaries</b>	<b>From</b>	<b>To</b>	<b>Amount</b>	<b>Sponsor</b>
45	Increase	13F to 13G	Secretary to City Clerk	\$ 38,563	\$ 40,031	\$ 1,468	Kraus
45	Increase	9G to 13E	Clerk 2	\$ 34,503	\$ 37,111	\$ 2,608	Kraus
46	Increase		Vacancy Allowance	\$ (19,798)	\$ (23,874)	\$ (4,076)	Kraus

**Net Change, 2015 Operating Budget \$ -**

<b>MB</b>	<b>Increase/</b>	<b>Funding</b>			<b>CAPITAL AMENDMENT # 5</b>			
<b>Page</b>	<b>Decrease</b>	<b>Source</b>	<b>Project</b>	<b>Deliverable/Objective</b>	<b>From</b>	<b>To</b>	<b>Amount</b>	<b>Sponsor</b>
108	Decrease	Bond	Sports Facility Improvements	Contingency	\$ 100,000	\$ 50,000	\$ (50,000)	Lavelle
108	Increase	Bond	Sports Facility Improvements	Kennard Field	\$ -	\$ 50,000	\$ 50,000	Lavelle
<b>Net Change, 2015 Capital Budget</b>							<b>\$</b>	<b>-</b>

<b>MB</b>	<b>Increase/</b>	<b>Funding</b>			<b>CAPITAL AMENDMENT # 6</b>			
<b>Page</b>	<b>Decrease</b>	<b>Source</b>	<b>Project</b>	<b>Deliverable/Objective</b>	<b>From</b>	<b>To</b>	<b>Amount</b>	<b>Sponsor</b>
97	Decrease	Bond	Facility Improvements	Contingency	\$ 375,000	\$ 235,000	\$ (140,000)	Lavelle
97	Increase	Bond	Facility Improvements	Freedom Corner	\$ -	\$ 140,000	\$ 140,000	Lavelle
<b>Net Change, 2015 Capital Budget</b>							<b>\$</b>	<b>-</b>

<b>MB</b>	<b>Increase/</b>	<b>Rate/</b>	<b>Public Safety</b>	<b>OPERATING AMENDMENT # 4</b>			
<b>Page</b>	<b>Decrease</b>	<b>Grade</b>	<b>Bureau of Fire</b>	<b>From</b>	<b>To</b>	<b>Amount</b>	<b>Sponsor</b>
258	Add	20D	Fire Inspector 1	\$ -	\$ 46,197	\$ 46,197	Lavelle
259	Increase		Vacancy Allowance	\$ (1,998,014)	\$ (2,044,211)	\$ (46,197)	Lavelle
<b>Net Change, 2015 Operating Budget</b>						<b>\$ -</b>	

<b>MB</b>	<b>Increase/</b>	<b>rate/</b>	<b>Department of Public Safety</b>	<b>OPERATING Amendment #5</b>			
<b>Page</b>	<b>Decrease</b>	<b>grade</b>	<b>Animal Care &amp; Control</b>	<b>From</b>	<b>To</b>	<b>Amount</b>	<b>Sponsor</b>
268	Increase	19E	Animal Care & Control Asst. Supervisor	\$ -	\$ 46,962	\$ 46,962	Harris
269	Increase		Vacancy Allowance	\$ (18,684)	\$ (42,165)	\$ (23,481)	Harris
125	Increase		Vacancy Allowance, Dept. of Finance	\$ (83,348)	\$ (106,829)	\$ (23,481)	Harris

**Net Change, 2015 Operating Budget \$ -**

**Capital Amendment #7**

<b>MB</b>			
<b>Page</b>	<b>Project</b>	<b>Description of change</b>	<b>Sponsor</b>
102	Riverview Funding	Retitle Project "Riverview Community and Senior Center"	Harris
102	Riverview Funding	Change project description to "Provides funding to construct a new community and senior center in Riverview Park. City funds will be used in conjunction with ARAD Capital dollars to leverage Commonwealth Support"	Harris

*\* Changes made to reflect exact wording in 2013 Capital budget, the last year this project was funded*

<b>MB</b>	<b>Increase/</b>	<b>Rate/</b>	<b>Department of Law</b>	<b>OPERATING AMENDMENT # 6</b>			
<b>Page</b>	<b>Decrease</b>	<b>Grade</b>	<b>Salaries</b>	<b>From</b>	<b>To</b>	<b>Amount</b>	<b>Sponsor</b>
154	Decrease	\$27.81	Assistant Solicitor, Part-Time	\$ 28,922	\$ -	\$ (28,922)	Lavelle
154	Add	\$27.81	Assistant Solicitor, Part-Time, As Needed	\$ -	\$ -	\$ -	Lavelle
154	Add	\$57,844	Assistant Solicitor	\$ -	\$ 57,844	\$ 57,844	Lavelle
155	Increase		Vacancy Allowance	\$ (57,475)	\$ (72,475)	\$ (15,000)	Lavelle
125	Increase		Vacancy Allowance, Dept. of Finance	\$ (106,829)	\$ (120,751)	\$ (13,922)	Lavelle
<b>Net Change, 2015 Operating Budget</b>						<b>\$ -</b>	

passes 8-0-1

<b>MB</b>	<b>Increase/</b>	<b>Rate/</b>			<b>OPERATING AMENDMENT # 7</b>				
<b>Page</b>	<b>Decrease</b>	<b>Grade</b>	<b>Dept</b>	<b>Position</b>	<b>From</b>	<b>To</b>	<b>Amount</b>	<b>Sponsor</b>	
210	Decrease	30E	PL&I	Critical Infrastructure Manager	\$ 74,078	\$ -	\$ (74,078)	Lavelle	
221	Increase	30E	PS Admin	Critical Infrastructure Manager	\$ -	\$ 74,078	\$ 74,078	Lavelle	
<b>Net Change, 2015 Operating Budget</b>							<b>\$</b>	<b>-</b>	

passes 8-1-0



<b>MB</b>	<b>Increase/</b>	<b>Funding</b>			<b>CAPITAL AMENDMENT # 8</b>			
<b>Page</b>	<b>Decrease</b>	<b>Source</b>	<b>Dept</b>	<b>Project</b>	<b>From</b>	<b>To</b>	<b>Amount</b>	<b>Sponsor</b>
164	Increase	PayGo	URA	Economic Development and Housing	\$ 158,000	\$ 408,000	\$ 250,000	Lavelle
126	Decrease	PayGo	PL&I	Demolition	\$ 2,000,000	\$ 1,750,000	\$ (250,000)	Lavelle
<b>Net Change, 2015 Capital Budget</b>					<b>\$ -</b>			

fails 4-4-1

<b>MB</b>	<b>Increase/</b>	<b>Funding</b>			<b>CAPITAL AMENDMENT #9</b>			
<b>Page</b>	<b>Decrease</b>	<b>Source</b>	<b>Dept</b>	<b>Project</b>	<b>From</b>	<b>To</b>	<b>Amount</b>	<b>Sponsor</b>
NEW	Increase	PAYGO	URA	West End Alliance-Community Design Center	\$ -	\$ 80,000	\$ 80,000	Kail Smith
166	Decrease	PAYGO	URA	Major Development	\$ 3,021,433	\$ 2,941,433	\$ (80,000)	Kail Smith

**Net Change, 2015 Capital Budget \$ -**

Purpose: To supply financial assistance for the start-up of the West End Alliance an umbrella Community Development organization that will serve the West End communities including but not limited to Sheradan, Elliott, Chartiers City, Esplen, Crafton Heights, Westwood, East Carnegie, Oakwood, Ridgemont, Windgap, Fairywood and Banksville. Funds will be utilized for an Executive Director, housing plan and various technical assistance as needed in the first year of operation.

URA will manage contract with the Community Design Center to assist start-up

# Five Year Plan Amendment #1

## Five-Year Financial Forecast as Presented by the Mayor

	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Budget</u></b>	<b><u>Forecast</u></b>	<b><u>Forecast</u></b>	<b><u>Forecast</u></b>	<b><u>Forecast</u></b>
City Council	\$ 1,363,537	\$ 1,425,980	\$ 1,559,374	\$ 1,575,368	\$ 1,606,875	\$ 1,638,596	\$ 1,670,948
City Clerk's Office	685,907	799,924	861,121	871,942	889,381	904,869	920,645
Mayor's Office	940,002	1,259,199	1,128,939	1,141,208	1,164,032	1,186,294	1,208,990
Neighborhood Empowerment	-	281,141	654,242	661,136	674,359	687,480	700,860
Office of Management and Budget	-	17,534,024	15,586,630	15,175,798	15,417,644	15,716,051	16,015,707
Innovation and Performance	12,695,451	13,707,758	14,139,368	14,315,844	14,526,147	14,503,249	14,680,761
Commission on Human Relations	208,361	243,223	259,361	262,157	267,401	272,538	277,775
Controller's Office	2,464,916	2,683,838	3,216,382	3,250,506	3,315,271	3,379,166	3,444,317
Finance	166,821,310	149,520,961	163,451,551	164,620,859	167,207,421	170,014,748	143,184,764
Law	3,112,003	3,935,612	4,753,043	4,783,519	4,033,194	4,077,679	4,122,991
Ethics Board	-	-	80,831	81,839	83,476	84,938	86,426
Equal Opportunity Review Commission	250,617	-	-	-	-	-	-
Office of Municipal Investigations	433,124	537,629	637,617	645,133	658,036	670,010	682,213
Personnel and Civil Service Commission	86,748,073	93,966,689	100,706,872	103,669,676	109,669,924	114,216,297	119,685,388
City Planning	1,836,643	1,935,306	2,276,922	2,302,899	2,348,957	2,392,599	2,437,080
Permits, Licenses, and Inspections	2,997,239	3,024,222	3,832,482	3,874,954	3,952,453	4,027,187	4,103,373
Public Safety Administration	2,464,406	2,740,828	2,803,461	2,847,790	2,904,746	2,945,888	2,987,683
Emergency Medical Services	13,158,046	14,945,486	14,813,834	14,960,140	15,210,040	15,467,026	15,729,480
Police	70,581,514	74,012,979	76,815,050	77,519,819	79,124,815	80,978,606	82,869,090
Fire	58,179,077	55,840,487	57,875,622	58,288,290	59,371,496	60,247,256	61,145,316
Animal Care and Control	762,669	1,702,677	1,368,639	1,388,738	1,416,513	1,438,171	1,460,196
Public Works	32,311,042	33,499,030	36,572,013	37,028,218	37,768,783	38,430,017	39,103,535
Parks and Recreation	3,922,679	3,941,844	3,925,230	3,971,761	4,051,182	4,124,614	4,199,438
Citizen Police Review Board	420,352	518,851	498,950	505,684	515,798	524,299	532,952
<b>Total Expenditures</b>	<b>\$ 462,356,968</b>	<b>\$ 478,057,685</b>	<b>\$ 507,817,535</b>	<b>\$ 513,743,279</b>	<b>\$ 526,177,944</b>	<b>\$ 537,927,577</b>	<b>\$ 521,249,929</b>
<i>Change from Prior Year</i>	<i>3.4%</i>	<i>3.4%</i>	<i>6.2%</i>	<i>1.2%</i>	<i>2.4%</i>	<i>2.2%</i>	<i>-3.1%</i>

## Five Year Plan Amendment #1

## Five-Year Financial Forecast As Amended by City Council

	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	<b>Actual</b>	<b>Estimate</b>	<b>Budget</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
City Council	\$ 1,363,537	\$ 1,425,980	\$ 1,559,374	\$ 1,575,368	\$ 1,606,875	\$ 1,638,596	\$ 1,670,948
City Clerk's Office	685,907	799,924	861,121	871,942	889,381	904,869	920,645
Mayor's Office	940,002	1,259,199	1,128,939	1,141,208	1,164,032	1,186,294	1,208,990
Neighborhood Empowerment	-	281,141	654,242	661,136	674,359	687,480	700,860
Office of Management and Budget	-	17,534,024	15,586,630	15,175,798	15,417,644	15,716,051	16,015,707
Innovation and Performance	12,695,451	13,707,758	14,139,368	14,315,844	14,526,147	14,503,249	14,680,761
Commission on Human Relations	208,361	243,223	259,361	262,157	267,401	272,538	277,775
Controller's Office	2,464,916	2,683,838	3,216,382	3,250,506	3,315,271	3,379,166	3,444,317
Finance	166,821,310	149,520,961	163,413,366	164,582,292	167,168,083	169,974,623	143,143,837
Law	3,112,003	3,935,612	4,767,747	4,798,370	4,048,342	4,093,130	4,138,751
Ethics Board	-	-	80,831	81,839	83,476	84,938	86,426
Equal Opportunity Review Commission	250,617	-	-	-	-	-	-
Office of Municipal Investigations	433,124	537,629	637,617	645,133	658,036	670,010	682,213
Personnel and Civil Service Commission	86,748,073	93,966,689	100,706,872	103,669,676	109,669,924	114,216,297	119,685,388
City Planning	1,836,643	1,935,306	2,276,922	2,302,899	2,348,957	2,392,599	2,437,080
Permits, Licenses, and Inspections	2,997,239	3,024,222	3,758,404	3,800,135	3,876,138	3,949,346	4,023,975
Public Safety Administration	2,464,406	2,740,828	2,877,539	2,922,609	2,981,061	3,023,729	3,067,081
Emergency Medical Services	13,158,046	14,945,486	14,813,834	14,960,140	15,210,040	15,467,026	15,729,480
Police	70,581,514	74,012,979	76,815,050	77,519,819	79,124,815	80,978,606	82,869,090
Fire	58,179,077	55,840,487	57,875,622	58,288,290	59,371,496	60,247,256	61,145,316
Animal Care and Control	762,669	1,702,677	1,392,120	1,412,454	1,440,703	1,462,845	1,485,364
Public Works	32,311,042	33,499,030	36,572,013	37,028,218	37,768,783	38,430,017	39,103,535
Parks and Recreation	3,922,679	3,941,844	3,925,230	3,971,761	4,051,182	4,124,614	4,199,438
Citizen Police Review Board	420,352	518,851	498,950	505,684	515,798	524,299	532,952
<b>Total Expenditures</b>	<b>\$ 462,356,968</b>	<b>\$ 478,057,688</b>	<b>\$ 507,817,535</b>	<b>\$ 513,743,279</b>	<b>\$ 526,177,944</b>	<b>\$ 537,927,577</b>	<b>\$ 521,249,929</b>
<i>Change from Prior Year</i>	<i>3.4%</i>	<i>3.4%</i>	<i>6.2%</i>	<i>1.2%</i>	<i>2.4%</i>	<i>2.2%</i>	<i>-3.1%</i>

**Five Year Plan Amendment #1**

**Five-Year Financial Forecast changes from Mayor's Proposed budget to Final budget**

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>
City Council	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
City Clerk's Office	-	-	-	-	-	-	-
Mayor's Office	-	-	-	-	-	-	-
Neighborhood Empowerment	-	-	-	-	-	-	-
Office of Management and Budget	-	-	-	-	-	-	-
Innovation and Performance	-	-	-	-	-	-	-
Commission on Human Relations	-	-	-	-	-	-	-
Controller's Office	-	-	-	-	-	-	-
Finance	-	-	(38,185)	(38,567)	(39,338)	(40,125)	(40,927)
Law	-	-	14,704	14,851	15,148	15,451	15,760
Ethics Board	-	-	-	-	-	-	-
Equal Opportunity Review Commission	-	-	-	-	-	-	-
Office of Municipal Investigations	-	-	-	-	-	-	-
Personnel and Civil Service Commission	-	-	-	-	-	-	-
City Planning	-	-	-	-	-	-	-
Permits, Licenses, and Inspections	-	-	(74,078)	(74,819)	(76,315)	(77,841)	(79,398)
Public Safety Administration	-	-	74,078	74,819	76,315	77,841	79,398
Emergency Medical Services	-	-	-	-	-	-	-
Police	-	-	-	-	-	-	-
Fire	-	-	-	-	-	-	-
Animal Care and Control	-	-	23,481	23,716	24,190	24,674	25,167
Public Works	-	-	-	-	-	-	-
Parks and Recreation	-	-	-	-	-	-	-
Citizen Police Review Board	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<i>Change from Prior Year</i>							

Council ULO	\$ Amt.	Sponsor
-------------	---------	---------

**District 1                \$75,000**

to be determined		
------------------	--	--

**District 2    \$        75,000**

Grandview Lions Club - Grass	\$ 33,000.00	Kail-Smith
H.O.P.E. for Tomorrow	\$ 4,000.00	Kail-Smith
MWCDC Quality of Life Committee	\$ 10,000.00	Kail-Smith
Sheraden Community Council - Grass	\$ 12,000.00	Kail-Smith
St Andrews Church Food Bank	\$ 3,000.00	Kail-Smith
The Shyne Awards	\$ 5,000.00	Kail-Smith
United Methodist Kidz Klub	\$ 3,000.00	Kail-Smith
Zellous Hope Project	\$ 5,000.00	Kail-Smith

**District 3    \$        75,000**

Beltzhoover Neighborhood Council	\$ 2,500.00	Kraus
Brashear Association	\$ 7,000.00	Kraus
Brashear Association (for Arlington Food Bank)	\$ 2,500.00	Kraus
Center for Victims of Violent Crime	\$ 2,500.00	Kraus
Community Human Services	\$ 2,500.00	Kraus
Emmaus Community	\$ 2,500.00	Kraus
Hilltop Alliance	\$ 7,000.00	Kraus
Hilltop Alliance (for Allentown CDC)	\$ 2,500.00	Kraus
Hilltop Alliance (for Beltzhoover Civic Association)	\$ 2,500.00	Kraus
Mt. Washington CDC	\$ 2,500.00	Kraus
Neighborhood Learning Alliance (formerly Wireless Neighborhoods)	\$ 2,500.00	Kraus
Oakland Business Improvement District	\$ 2,000.00	Kraus
Oakland Planning & Development Corp	\$ 2,500.00	Kraus
Pennsylvania Resource Council	\$ 2,500.00	Kraus
Persad Center	\$ 2,500.00	Kraus
Pittsburgh Action Against Rape	\$ 2,500.00	Kraus
Pittsburgh AIDS Task Force	\$ 2,500.00	Kraus
Saint Clair Athletic Association	\$ 4,000.00	Kraus
Saint John Vianney Parish	\$ 2,500.00	Kraus
Saint Pauls Benevolent Education & Missionary Institute	\$ 2,500.00	Kraus
Shepherd Wellness	\$ 2,500.00	Kraus
South Side Community Council	\$ 2,500.00	Kraus
Southside Slope Neighborhood Association	\$ 2,500.00	Kraus
Tree of Hope	\$ 2,500.00	Kraus
Vietnam Veterans Leadership	\$ 2,500.00	Kraus
PA Cleanways of Allegheny County	\$ 2,500.00	Kraus

**District 4    \$        75,000**

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

**District 5 \$ 75,000**

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

**District 6 \$ 75,000**

to be determined		Lavelle
------------------	--	---------

**District 7 \$ 75,000**

Bloomfield Citizens Council	\$ 10,000.00	Gross
-----------------------------	--------------	-------

<b>Council ULO</b>	<b>\$ Amt.</b>	<b>Sponsor</b>
Bloomfield Development Corporation	\$ 10,000.00	Gross
Bloomfield Garfield	\$ 2,500.00	Gross
Catholic Youth Associaiton	\$ 5,000.00	Gross
Great Pittsburgh Community Food Bank	\$ 5,000.00	Gross
Lawrenceville Corp	\$ 12,500.00	Gross
Lawrenceville United	\$ 12,500.00	Gross
PA Connecting Communities	\$ 2,500.00	Gross
Polish Hill	\$ 10,000.00	Gross
Sheperd Wellness	\$ 2,500.00	Gross
Western PA Conservancy	\$ 2,500.00	Gross

**District 8 \$ 75,000**

Big Brothers Big Sisters	\$ 2,500.00	Gilman
Building Bridges for Businesses	\$ 2,500.00	Gilman
Children's Museum	\$ 2,500.00	Gilman
Community Human Services	\$ 2,500.00	Gilman
DePaul School	\$ 2,500.00	Gilman
East End Cooperative Ministry	\$ 2,500.00	Gilman
Greater Pittsburgh Arts Council	\$ 2,500.00	Gilman
Greater Pittsburgh Community Food Bank	\$ 2,500.00	Gilman
Jewish Association on Aging	\$ 4,000.00	Gilman
Jewish Community Center	\$ 4,000.00	Gilman
JFCS Food Pantry	\$ 2,500.00	Gilman
JFCS Refugee Services	\$ 2,500.00	Gilman
Joey Travolta Film Camp	\$ 2,500.00	Gilman
National Council of Jewish Women	\$ 2,500.00	Gilman
Neighborhood Academy	\$ 3,000.00	Gilman
Oakland Business Improvement District	\$ 4,000.00	Gilman
Oakland Planning and Development	\$ 4,000.00	Gilman
PA Cleanways	\$ 2,500.00	Gilman
PA Resource Council	\$ 2,500.00	Gilman
People's Oakland	\$ 2,500.00	Gilman
Pittsburgh Action Against Rape	\$ 2,500.00	Gilman
Pittsburgh Aids Task Force	\$ 2,500.00	Gilman
Pittsburgh Park Conservancy	\$ 2,500.00	Gilman
Shepherd Wellness	\$ 2,500.00	Gilman
Western PA Conservancy	\$ 2,500.00	Gilman
Women's Center and Shelter	\$ 3,500.00	Gilman
Zionist Organization of America	\$ 2,500.00	Gilman

**District 9 \$ 75,000**

Poise Foundation	\$ 75,000.00	Burgess
------------------	--------------	---------



Council ULO	\$ Amt.	Sponsor
-------------	---------	---------

**Council allocation to Safety Net Organizations: \$ 220,000**

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

**AMENDING BILL NUMBER 2014-1006  
PRESENTED BY COUNCILWOMAN RUDIAK**

Amending Bill 2014-1006 entitled “Making Appropriations to pay the expenses of conducting the Public Business of the City of Pittsburgh and for meeting the debt charges thereof for the Fiscal Year, beginning January 1, 2015” so as to add a section regarding the five year plan as per Ordinance 19 of 2014

**Section 7. The appropriations budget additionally includes a five year plan that consists of the proposed budgetary year and a projections for revenues, expenditures, operating result and fund balance for the years 2015 through 2019.**