

Council amendment package – Preliminary vote 12-11-19

Operating Budget

- Increase funding for Council staff by \$10,000
- Clerk Construction funds. Due to vagaries of JDE, can't amend encumbered 2019 funds, so this "carries forward" the funds we were going to use.

Capital & CDBG Budget

- Technical amendment to delete "Public Art" from "War Memorials and Public Art."
- Increase CDBG ULO to restore funding to hunger groups. From URA NIF. Council ULO now \$60,000 per office.
- Increase demolition by \$400,000. From Street resurfacing
- Increase URA funding by \$900,000. From Street resurfacing

Administration requested amendments

- Gender Equity Commission Executive Director to full-time, at request of GEC
- Technical correction, left \$1,500 behind in GIS move to I&P

Operating Amendment # 4 - \$10,000 increase to Council Staff
Presented by Councilwoman Kail-Smith

Budget	Increase/Decrease	rate/grade	City Council	From	To	Amount
62	Increase	20A/G	Chief of Staff to Council	511,523	547,523	36,000
62	Increase	10C/G	Executive Assistant	389,345	425,345	36,000
62	Increase	10C/G	Administrative/Research	520,326	538,326	18,000
62	Increase	51101	27th Pay Period	58,916	62,377	3,461
63	Increase	52101	Health Insurance	222,236	222,236	-
63	Increase	52111	Other Insurance/Benefits	28,561	31,367	2,806
63	Increase	52201	Social Security	138,827	144,622	5,795
Net Change, 2020 Operating Budget:						102,062

Budget	Year	Subclass	From	To	Change
Bill number 2019-2263 (Appropriations)					
64	2021	51- Salaries & Wages	2,069,804	2,162,504	92,700
64	2021	52- Employee Benefits	470,372	478,958	8,586
64	2022	51- Salaries & Wages	2,131,898	2,227,379	95,481
64	2022	52- Employee Benefits	492,202	501,045	8,843
64	2023	51- Salaries & Wages	2,195,855	2,294,200	98,345
64	2023	52- Employee Benefits	515,269	524,378	9,109
64	2024	51- Salaries & Wages	2,261,730	2,363,026	101,296
64	2024	52- Employee Benefits	539,675	549,057	9,382
Net Change, out years of 5 year plan:					423,741

Approved unanimously by voice vote - all 9 members present

Operating Amendment # 5 - Clerk construction

Presented by Council President Kraus

Budget	Increase/ Decrease	JDE Account	Bill number 2019-2263 (Appropriations) City Planning	From	To	Amount
69	Increase	54207	Property Services - Construction	25,000	110,000	85,000

Total Change, 2020 budget: 85,000

Budget	Increase/ Decrease	JDE Account	Department	From	To	Change
39	Decrease	2019 Estimate	City Clerk	1,405,284	1,320,284	(85,000)

No changes to 2021-2024 out years of 5 year plan

Approved unanimously by voice vote - all 9 members present

Capital Amendment # 6 - restore funding for War Memorials

Presented by Councilwoman Harris

Budget	Fund	Increase/ Decrease	Old Title	New Title	From	To	Change
118 & 119	PayGo	Retitle	War Memorials and Public Art	War Memorials	50,000	50,000	-

Net Change, 2020 Capital Budget: -

Capital Amendment # 7 (restoring Hunger Groups to 2019 funding - \$220,000)

Presented by Council President Kraus

From the new URA CDBG program with the same description and purpose as ACCBO and CDBG ULOs
 Bill number 2019-2264 (Capital & CDBG)

Budget Page	Fund Source	Capital Project	Deliverable/Organization	From	To	Change
113	CDBG	Neighborhood Initiatives Fund	Neighborhood Initiatives Fund	600,000	515,000	(85,000)
145	CDBG	City Council's Unspecified Local Option	City Council's Unspecified Local Option	675,000	-	(675,000)
145	CDBG	City Council's Unspecified Local Option	Greater Pittsburgh Community Food Bank	-	100,000	100,000
145	CDBG	City Council's Unspecified Local Option	Pittsburgh Community Services - Hunger	-	100,000	100,000
145	CDBG	City Council's Unspecified Local Option	Pittsburgh Community Services - Safety	-	15,000	15,000
145	CDBG	City Council's Unspecified Local Option	Center for Victims/Pittsburgh Mediation Center	-	2,500	2,500
145	CDBG	City Council's Unspecified Local Option	Pittsburgh Action Against Rape	-	2,500	2,500
145	CDBG	City Council's Unspecified Local Option	District 1 CDBG ULO	-	60,000	60,000
145	CDBG	City Council's Unspecified Local Option	District 2 CDBG ULO	-	60,000	60,000
145	CDBG	City Council's Unspecified Local Option	District 3 CDBG ULO	-	60,000	60,000
145	CDBG	City Council's Unspecified Local Option	District 4 CDBG ULO	-	60,000	60,000
145	CDBG	City Council's Unspecified Local Option	District 5 CDBG ULO	-	60,000	60,000
145	CDBG	City Council's Unspecified Local Option	District 6 CDBG ULO	-	60,000	60,000
145	CDBG	City Council's Unspecified Local Option	District 7 CDBG ULO	-	60,000	60,000
145	CDBG	City Council's Unspecified Local Option	District 8 CDBG ULO	-	60,000	60,000
145	CDBG	City Council's Unspecified Local Option	District 9 CDBG ULO	-	60,000	60,000

Net Change, 2020 Capital Budget: -

Approved unanimously by voice vote - all 9 members present

No change to out years of Capital Improvement Plan

Capital Amendment # 8 (increase demolition by \$400,000)

Presented by Council President Kraus

Budget	Fund	Increase/Decrease	Bill number 2019-2264 (Capital & CDBG)	Capital Project	Deliverable/Organization	From	To	Change
127	CDBG	Increase		Remediation of Condemned Buildings	Demolition of City-Owned Property and Vacant Structures	2,438,200	2,838,200	400,000
61	Bond	Decrease		Street Resurfacing	Bituminous Paving	16,079,917	15,679,917	(400,000)

Convert Bond to & CDBG via:

91	CDBG	Decrease	Park Reconstruction	Homewood Park - Construction	2,500,000	2,100,000	(400,000)
91	Bond	Increase	Park Reconstruction	Homewood Park - Construction	-	400,000	400,000

Net Change, 2020 Capital Budget: -

No change to out years of Capital Improvement Plan

Approved unanimously by voice vote - all 9 members present

Capital Amendment # 9 - increase funding to URA by \$900,000

Presented by Councilman Lavelle

Bill number 2019-2264 (Capital & CDBG)

Budget	Fund	Increase/Decrease	Capital Project	Deliverable	From*	To	Change
61	Bond	Decrease	Street Resurfacing	Bituminous Paving	16,079,917	15,179,917	(900,000)
107	CDBG	Increase	Housing Development	Owner-Occupied Housing Rehabilitation	480,000	780,000	300,000
107	CDBG	Increase	Housing Development	Workforce For Sale Housing	600,000	900,000	300,000
107	CDBG	Increase	Housing Development	Workforce Rental Housing	600,000	900,000	300,000

Convert Bond to & CDBG via:

97	CDBG	Decrease	Play Area Improvements	Play Area Improvements-Niagara Parklet	280,000	-	(280,000)
97	Bond	Increase	Play Area Improvements	Play Area Improvements-Niagara Parklet	-	280,000	280,000
33	CDBG	Decrease	Complete Streets	Traffic Calming - Centre Avenue Corrido	200,000	-	(200,000)
33	Bond	Increase	Complete Streets	Traffic Calming - Centre Avenue Corrido	-	200,000	200,000
91	CDBG	Decrease	Park Reconstruction	Granville Parklet-Upgrades	250,000	-	(250,000)
91	Bond	Increase	Park Reconstruction	Granville Parklet-Upgrades	-	250,000	250,000
91	CDBG	Decrease	Park Reconstruction	Homewood Park - Construction	2,500,000	2,330,000	(170,000)
91	Bond	Increase	Park Reconstruction	Homewood Park - Construction	-	170,000	170,000

Net Change, 2020 Capital Budget:

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No change to out years of Capital Improvement Plan

* not net of other amendments. Prior or subsequent amendments may change the "From" column

Operating Amendment # 6 - administration amendment
Presented by Finance Chair, Reverend Burgess

Budget Page	Increase/Decrease	Account	Office of Equity	2020			2021	2022	2023	2024	5 Year
				From	To	Total	Amount	Amount	Amount	Amount	Amount
85	Increase	51101	Add (1) Gender Equity Commission Executive Director	\$ -	\$ 72,033	\$ 72,033	\$ 74,194	\$ 76,420	\$ 78,712	\$ 81,074	\$ 382,433
85	Decrease	51101	Remove (1) PT Allocation for Gender Equity Commission Executive Director	\$ 67,311	\$ -	\$ (67,311)	\$ (69,330)	\$ (71,410)	\$ (73,553)	\$ (75,759)	\$ (357,363)
86	Increase	52101	Health Insurance	\$ 186,339	\$ 200,853	\$ 14,514	\$ 14,950	\$ 15,398	\$ 15,860	\$ 16,336	\$ 77,058
86	Increase	52111	Other Insurance/Benefits	\$ 19,024	\$ 20,487	\$ 1,463	\$ 1,506	\$ 1,552	\$ 1,598	\$ 1,646	\$ 7,765
86	Increase	52201	Social Security	\$ 67,918	\$ 73,154	\$ 5,236	\$ 5,393	\$ 5,555	\$ 5,722	\$ 5,893	\$ 27,800
				\$ 25,935	\$ 26,713	\$ 27,515	\$ 28,340	\$ 29,190	\$ 137,693		

Approved unanimously by voice vote - all 9 members present

Operating Amendment # 7 - administration amendment
 Presented by Finance Chair, Reverend Burgess

Budget	Dept	Account	GIS non-salaries	From	To	Amount
186	Planning	56401	Supplies - Materials	1,500	-	(1,500)
110	I&P	56401	Supplies - Materials	-	1,500	1,500

Net Change, 2020 Operating Budget: -

Budget	Year	Dept	Subclass	From	To	Change
Bill number 2019-2263 (Appropriations)						
187	2021	Planning	56- Supplies	6,644	5,144	(1,500)
187	2022	Planning	56- Supplies	6,644	5,144	(1,500)
187	2023	Planning	56- Supplies	6,644	5,144	(1,500)
187	2024	Planning	56- Supplies	6,644	5,144	(1,500)
111	2021	I&P	56- Supplies	113,500	115,000	1,500
111	2022	I&P	56- Supplies	113,500	115,000	1,500
111	2023	I&P	56- Supplies	113,500	115,000	1,500
111	2024	I&P	56- Supplies	113,500	115,000	1,500

Net Change, out years of 5 year plan: -

Approved unanimously by voice vote - all 9 members present