Operating Amendments summary

All amendments sponsored by Finance Chair, Councilwoman Rudiak

Total Change: \$	Trust Funds \$ Finance - 3TB \$ Parks - Seniors TF \$ Net Change: Trust Funds \$	Department\$Mayors Office\$EORC\$Neighborhood Empowerment\$Finance/Procurement\$OMB\$Finance\$CIS\$City Planning\$Public Safety Admin\$Police\$Parks & Recreation\$Net Change: Operating Budget\$
<>	4	
(125,657)	65,249 77,463 142,712	Change (253,903) (297,327) 222,619 (17,028,718) 16,745,387 (246,801) 494,573 24,704 140,054 (68,957) (268,369)
Originally budgeted Ending Reserve Fund Balance \$ 42,509,949 Amended ending fund balance \$ 62,288,480	Originally budgeted Operating Result \$ 693,016 New Operating Result \$ 961,385 \$ 268,369	

Fund Balance - After Severance Amendment \$ 55,184,310

\$ 19,778,531

	54	53	52	52	52	52	+	52	52	52	52	52		52	52	Page	
	Transfer		Increase	Add	Remove	Remove	Transfer and Increase	Transfer	Increase	Increase	Increase	Add		Remove	Increase	Decrease	Increase/
1 1 1 1	53101	3%	16D to 21E	22E	28D	07D	28D	39D	28D to 28F	28D to 28F	28D to 28F	24D to 28F		24D	25E to 28F	grade	rate/
	Administrative Fees*	Vacancy allowance	Communications Assistant	Senior Administrator	ServePGH Manager	Receptionist	Sustainability Manager	Chief Innovation & Performance Officer	28D to 28F Policy Manager	28D to 28F Government Affairs Manager	28D to 28F Communications Manager	24D to 28F Deputy Chief Operations & Administration	Assistant Chief Administration Officer to	Assistant Chief Operations Officer	Deputy Chief of Staff	Salaries	Office of the Mayor
	A	€9	50	5	\$	59	59	\$	\$	8	\$	69		↔	59		OP
00,000	53 000	(40,084) \$ (33,778) \$	40,031	,	65,249	30,007	65,249 \$	102,543 \$	65,249 \$ 71,125 \$	65,249 \$ 71,125 \$	65,249 \$ 71,125	55,560		55,560	60,204	From	OPERATING AMENDMENT # 1
4	1	\$ (69	8	8	↔	↔	↔	8	€	↔	€9		8			AM
2,000	3 000	33,778)	\$ 51,055	\$ 53,261	1	1	1	1	71,125	71,125	71,125	55,560 \$ 71,125 \$		1	\$ 71,125	To	ENDM
0	0	8	8	8	69	69	↔	\$ (8	8			↔	\$	A	ENT
(00,000)	(50 000)	6,306	11,024	53,261	(65,249)	(30,007)	(65,249) to CIS	\$ (102,543) to CIS	5,876	5,876	5,876	15,565		(55,560)	\$ 10,921	Amount	#1
TO LIAITINE	\$3,000 \$ 3,000 \$ (\$0,000) to Planning						to CIS	to CIS								Transfer	

Net Change, Mayor's Office \$ (253,903)

^{* \$50,000} of Administrative Fees is for membership to Economic Development South (EDS)

	6 (707 277)			wiow Com	Not Change Famal Opportunity Daview Commission			
(7,175) to Neighborhood Empowerment	(7,175)	69	-	\$ 7,175	57571 Property - Furniture & Fixtures		Transfer	161
(63) to Neighborhood Empowerment	(63)	\$	\$	\$ 63	57501 Property - Machinery and Equipment	57501	Transfer	161
(514) to Neighborhood Empowerment	(514)	\$	\$	\$ 514	56301 Supplies - Parts	56301	Transfer	161
(4,000) to Neighborhood Empowerment	(4,000)	8	-	\$ 4,000	56151 Supplies - Operational Supplies	56151	Transfer	161
(2,919) to Neighborhood Empowerment	(2,919)	8	\$	\$ 2,919	56101 Supplies - Office Supplies	56101	Transfer	161
(25,000) to Neighborhood Empowerment	(25,000)	\$	-	\$ 25,000	53509 Prof Services - Computer Maintenance	53509	Transfer	161
(16,000) to Neighborhood Empowerment	(16,000)	\$	-	\$ 16,000	53101 Prof Services - Admininstrative Fees	53101	Transfer	161
to Neighborhood Empowerment	7,458	\$	\$	\$ (7,458)	Vacancy Allowance	3%	Transfer	160
(518) to Neighborhood Empowerment	(518)	8	-	\$ 518	51401 Premium Pay	51401	Transfer	160
to Neighborhood Empowerment	Ě	\$	-	\$ -	Clerical Assistant 1	06D	Transfer	159
(41,289) to Neighborhood Empowerment	(41,289)	\$	-	\$ 41,289	Audit & Inspection Specialist	17D	Transfer	159
(41,289) to Neighborhood Empowerment	(41,289)	\$	-	\$ 41,289	Outreach & Market Analysis Specialist	17D	Transfer	159
(40,038) to Neighborhood Empowerment	(40,038)	\$	-	\$ 40,038	Contract Review Specialist	16D	Transfer	159
(48,962) to Neighborhood Empowerment	(48,962)	\$	5	\$ 48,962	EORC Administrator	19F	Transfer	159
	(77,018)	8	\$9	\$ 77,018	Director of Equal Opportunity and Review	31E	Decrease	159
Transfer	Amount		To	From	8	grade	Decrease	Page
2	OPERATING AMENDMENT # 2	1EN	NG AN	OPERATI	Equal Opportunity Review Commission	rate/	Increase/	

Net Change, Equal Opportunity Review Commission \$ (297,327)

	777 610	0	mant	mn	handand L	Net Change Rureau of Neighborhood Empowerment & 222 610			
7,175 from EORC	7,175	8	11,175 \$	↔	\$ 4,000	57571 Property - Furniture & Fixtures	57571	Transfer	161
from EORC	63	8	63	8	\$ -	Property - Machinery and Equipment	57501	Transfer	161
from EORC	514	8	514	69	-	Supplies - Parts	56301	Transfer	161
4,000 from EORC	4,000	60	4,000	8	-	Supplies - Operational Supplies	56151	Transfer	161
2,919 from EORC	2,919	69	6,919	8	\$ 4,000	Supplies - Office Supplies	56101	Transfer	161
25,000 from EORC	25,000	8	25,000	\$	-	Prof Services - Computer Maintenance	53509	Transfer	161
16,000 from EORC	16,000	8	20,000	8	\$ 4,000	Prof Services - Admininstrative Fees	53101	Transfer	161
(5,148) from EORC	(5,148)	69	(19,130) \$	\$	\$ (13,982)	Vacancy Allowance	3%	Transfer	62
from EORC	518	69	518	8	-	Premium Pay	51401	Transfer	62
from EORC	ı	S	ï	69	-	Clerical Assistant 1	06D	Transfer	61
41,289 from EORC	41,289	69	41,289 \$	69	-	Audit & Inspection Specialist	17D	Transfer	61
from EORC	41,289	8	41,289	€	-	Outreach & Market Analysis Specialist	17D	Transfer	61
from EORC	40,038	↔	40,038	8	\$	Contract Review Specialist	16D	Transfer	61
from EORC	48,962	↔	48,962	8	\$	EORC Administrator	19F	Transfer	61
	ć	€9	i i	↔	5	Director of Equal Opportunity and Review, As Needed	31E	Add	61
Transfer	Amount	7	To	100	From		grade	Decrease	Page
	T#3	EZ	AMENDM	NG	OPERATING AMENDMENT #3	Bureau of Neighborhood Empowerment	rate/	Increase/	A

Net Change, Bureau of Neighborhood Empowerment \$ 222,619

Pecrease Brade Decrease 32G Services Transfer 20E Contract Ad Transfer 22D Network An Transfer 10D Account Cle Remove 10D Account Cle Transfer 07D Clerical Ass Remove 07A Clerical Ass Remove 11D Administrat Transfer 23D Procuremen Decrease and Transfer 15D Purchasing Aransfer 15D Printing Aransfer 15D Pri		Increase/	rate/	Bureau of Procurement	OPERA'	RATING	AMENDMENT	DME	T	#4	
Decrease 32G Services Section Sec	Page	Decrease	grade		From	in a	To		1	mount	Transfer
Decrease 32G Services \$ 86,509 \$ - \$ (86,509) Cherroster 20E Contract Administrator \$ 48,962 \$ - \$ (48,962) Charaster 10D Account Clerk \$ 32,827 \$ - \$ (48,962) Cherrost Analyst Cherrost Cherrost Analyst Cherrost Cherrost Analyst Cherrost Ch				Assistant Director, Procurement Fleet & Asset							
Transfer 20E Contract Administrator \$ 48,962 \$. 48,962 \$. 48,969 Transfer 22D Network Analyst 1 \$ 49,569 \$. 49,569 \$. 49,569 Transfer 10D Account Clerk \$. 49,569 \$. 49,569 \$. 49,569 Remove 10D Account Clerk \$. 32,827 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	123	Decrease	32G	Services	02.000	509	59	1	59	(86,509)	
Transfer 22D Network Analyst 1 \$ 49,569 \$. 49,569 Iransfer 11D Account Clerk. As Needed \$ 32,827 \$. \$. \$. \$. \$. \$. \$. \$. \$. \$.	123	Transfer	20E	Contract Administrator		962	\$	1	€9	(48,962)	to OMB
Transfer 10D Account Clerk \$ 32,827 \$ \$ 32,827 Remove 10D Account Clerk, As Needed \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	123	Transfer	22D	Network Analyst 1		569	8	1	8	(49,569)	to OMB
Remove 10D Account Clerk, As Needed \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	123	Transfer	10D	Account Clerk		827	8	1	69	(32,827)	to OMB
Transfer 07D Clerical Assistant 2 (x2) \$ 60,940 \$ \$ (60,940) Remove 07A Clerical Assistant 2, Part-Time \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ </td <td>123</td> <td>Remove</td> <td>10D</td> <td>Account Clerk, As Needed</td> <td></td> <td>_</td> <td>8</td> <td>_</td> <td>8</td> <td>1</td> <td></td>	123	Remove	10D	Account Clerk, As Needed		_	8	_	8	1	
Remove 07A Clerical Assistant 2, Part-Time \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$.	123	Transfer	07D	Clerical Assistant 2 (x2)		940	\$	1	8	(60,940)	to OMB
Remove 07D Clerical Assistant 2, As Needed \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	123	Remove	07A	Clerical Assistant 2, Part-Time	↔	_	\$	_	8	1	
Decrease 11D Administrative Specialist \$ 33,407 \$ \$ (33,407) Transfer 23D Procurement Coordinator \$ 53,261 \$ \$ (53,261) Decrease and Transfer 15D Purchasing Agent (transfer 2, delete 1) \$ 115,830 \$ \$ (115,830) Remove 15D Purchasing Agent (transfer 2, delete 1) \$ 115,830 \$ \$ (115,830) Transfer 15D Purchasing Agent, As Needed \$ 34,720 \$ \$ (115,830) Transfer 15D Purchasing Agent, As Needed \$ 34,720 \$ \$ (62,760) Transfer 15D Printing & Fixed Assets Manager \$ 62,760 \$ \$ (62,760) Transfer 10D Printing Technician (x2) \$ 65,554 \$ \$ (62,760) Transfer 10D Printing Technician (x2) \$ 35,546 \$ \$ (62,760) Transfer 29E Printing Technician (x2) \$ 35,546 \$ \$ (36,546) Transfer 29E Fleet Contract Manager <	123	Remove	07D	Clerical Assistant 2, As Needed	\$	_	8	'	69	,	
Transfer 23D Procurement Coordinator \$ 53,261 \$ \$ (53,261) Decrease and Transfer 15D Purchasing Agent (transfer 2, delete 1) \$ 115,830 \$ \$ (115,830) Rennove 15D Purchasing Agent (transfer 2, delete 1) \$ 115,830 \$ \$ (115,830) Rennove 15D Purchasing Agent (transfer 2, delete 1) \$ 115,830 \$ \$ (115,830) Rennove 15D Purchasing Agent (transfer 2, delete 1) \$ 34,720 \$ \$ (34,720) Transfer 15D Purchasing Agent (transfer 2, delete 1) \$ 34,720 \$ \$ (68,234) Transfer 12D Printing Cechnician (x2) \$ 65,234 \$ \$ (68,234) Transfer 10D Printing Technician (x2) \$ 65,534 \$ \$ (62,760) Transfer 10D Printing Technician (x2) \$ 65,534 \$ \$ (62,760) Transfer 20D Printing Technician (x2) \$ 36,546 \$ \$ \$ Transfer 29E Custodian - Light,	123	Decrease	11D	Administrative Specialist		107	\$	1	69	(33,407)	
Decrease and Transfer 15D Purchasing Agent (transfer 2, delete 1) \$ 115,830 \$ - \$ (115,830) Remove 15D Purchasing Agent, As Needed \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - <t< td=""><td>123</td><td>Transfer</td><td>23D</td><td>Procurement Coordinator</td><td></td><td>261</td><td>₩.</td><td>'</td><td>↔</td><td>(53,261)</td><td>to OMB</td></t<>	123	Transfer	23D	Procurement Coordinator		261	₩.	'	↔	(53,261)	to OMB
Remove 15D Purchasing Agent, As Needed \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	123	Decrease and Transfer	15D	delete	_	330	\$	1	\$	(115,830)	to OMB
Transfer 12D Inventory Specialist \$ 34,720 \$.4,720 Transfer 28E Fiscal & Fixed Assets Manager \$ 68,234 \$.68,234 \$.68,234 Transfer 25F Printing & Graphic Services Supervisor \$ 62,760 \$.62,760 Transfer 10D Printing Technician (x2) \$ 65,654 \$ \$ (65,654) Transfer 10D Printing Technician (x2) \$ 65,654 \$ \$ (65,654) Transfer 10D Printing Technician (x2) \$ 41,150 \$ \$ (65,654) Transfer 10D Printing Technician (x2) \$ 41,150 \$ \$ (65,654) Transfer 10D Printing Technician (x2) \$ 41,150 \$ \$ (41,150) Transfer 10D Custodian - Heavy \$ 36,546 \$ \$ (41,150) Transfer 29E Custodian - Light, As Needed \$ 71,125 \$ \$ (71,125) Transfer 29E Fleet Contract Manager \$ 71,125 \$ \$ (62,760) Transfer <t< td=""><td>123</td><td>Remove</td><td>15D</td><td>Purchasing Agent, As Needed</td><td></td><td>1</td><td>\$</td><td>1</td><td>\$</td><td>Tr.</td><td></td></t<>	123	Remove	15D	Purchasing Agent, As Needed		1	\$	1	\$	Tr.	
Transfer 28E Fiscal & Fixed Assets Manager \$ 68,234 \$ - \$ (68,234) Transfer 25F Printing & Graphic Services Supervisor \$ 62,760 \$ - \$ (62,760) Transfer 10D Printing Technician (x2) \$ 65,654 \$ - \$ (65,654) Transfer Custodial Work Supervisor \$ 41,150 \$ - \$ (41,150) Transfer Custodian - Heavy \$ 36,346 \$ - \$ (36,546) Transfer Custodian - Light, As Needed \$ 36,346 \$ - \$ (36,546) Transfer 29E Fleet Contract Manager \$ 71,125 \$ - \$ (71,125) Transfer 26E Fleet Contract Administrator \$ 62,760 \$ - \$ (62,760) Transfer 3% Vacancy Allowance \$ 16,315 \$ - \$ (16,315) Transfer 5000 Professional and Technical Services \$ 931,000 \$ - \$ (931,000) Transfer 5000 Other Services \$ 8,684,170 \$ - \$ (8,684,170) Transfer 5000 Oth	123	Transfer	12D	Inventory Specialist		720	\$	1	8	(34,720)	to OMB
Transfer 25F Printing & Graphic Services Supervisor \$ 62,760 \$ - \$ (62,760) Transfer 10D Printing Technician (x2) \$ 65,654 \$ - \$ (65,654) Transfer Custodian - Gustodian - Heavy \$ 41,150 \$ - \$ (41,150) Transfer Custodian - Heavy \$ 36,546 \$ - \$ (36,546) Transfer Custodian - Light \$ 36,546 \$ - \$ (36,546) Transfer 29E Fleet Contract Manager \$ 71,125 \$ - \$ (71,125) Transfer 29E Fleet Contract Administrator \$ 62,760 \$ - \$ (62,760) Transfer 51401 Premium Pay \$ 16,315 \$ - \$ (62,760) Transfer 39c Vacancy Allowance \$ 16,315 \$ - \$ (16,315) Transfer 54000 Property Services \$ 931,000 \$ - \$ (931,000) Transfer 5000 Other Services \$ 8,684,170 \$ - \$ (8,684,170) Transfer 5000 Other Services \$ 6,282,20	123	Transfer	28E	Fiscal & Fixed Assets Manager		234	\$	E.	8	(68,234)	to OMB
Transfer 10D Printing Technician (x2) \$ 65,654 \$ - \$ (65,654) Transfer Custodial Work Supervisor \$ 41,150 \$ - \$ (41,150) Transfer Custodian - Heavy \$ 36,546 \$ - \$ (36,546) Transfer Custodian - Light \$ 36,546 \$ - \$ (36,546) Transfer Custodian - Light \$ 36,546 \$ - \$ (36,546) Transfer 29E Fleet Contract Manager \$ 71,125 \$ - \$ (71,125) Transfer 26E Fleet Contract Manager \$ 50,2760 \$ - \$ (62,760) Transfer 51401 Premium Pay \$ 62,760 \$ - \$ (62,760) Transfer 3% Vacancy Allowance \$ 16,315 \$ - \$ (16,315) Transfer 53000 Property Services \$ 931,000 \$ - \$ (931,000) Transfer 5000 Other Services \$ 8,684,170 \$ - \$ (6,282,207) Transfer 57000 Supplies \$ 4,000 \$ 4,000 \$ -	123	Transfer	25F	Printing & Graphic Services Supervisor		760	\$	'	↔	(62,760)	to CIS
Transfer Custodial Work Supervisor \$ 41,150 \$ - \$ (41,150) Transfer Custodian - Heavy \$ 36,546 \$ - \$ (36,546) Transfer Custodian - Light \$ 36,546 \$ - \$ (36,546) Transfer Custodian - Light \$ 36,546 \$ - \$ (36,546) Transfer Custodian - Light \$ 36,546 \$ - \$ (36,546) Transfer Custodian - Light \$ 36,546 \$ - \$ (36,546) Transfer 29E Fleet Contract Administrator \$ 71,125 \$ - \$ (71,125) Transfer 51401 Premium Pay \$ 62,760 \$ - \$ (62,760) Transfer 3% Vacancy Allowance \$ 16,315 \$ - \$ (16,315) Transfer 53000 Professional and Technical Services \$ 931,000 \$ - \$ (931,000) Transfer 5000 Other Services \$ 8,684,170 \$ - \$ (8,684,170) Transfer 5000 Other Services \$ 6,282,207 \$ - \$ (6,282,207)	123	Transfer	10D	Printing Technician (x2)		554	\$	1	8	(65,654)	to CIS
Transfer Custodian - Heavy \$ 36,546 \$ - \$ (36,546) Transfer Custodian - Light \$ 36,546 \$ - \$ (36,546) Transfer Custodian - Light, As Needed \$ 50,546 \$ - \$ 50,546 Transfer Custodian - Light, As Needed \$ 50,546 \$ - \$ 50,546 Transfer 29E Fleet Contract Manager \$ 71,125 \$ - \$ (62,760) Transfer 26E Fleet Contract Administrator \$ 62,760 \$ - \$ (62,760) Transfer 51401 Premium Pay \$ 16,315 \$ - \$ (62,760) Transfer 3% Vacancy Allowance \$ (27,728) \$ - \$ (16,315) Transfer 53000 Professional and Technical Services \$ 931,000 \$ - \$ (931,000) Transfer 54000 Property Services \$ 8,684,170 \$ - \$ (8,684,170) Transfer 56000 Supplies \$ 6,282,207 \$ (6,282,207) Transfer 57000 Property \$ (4,000) \$ (4,000) <td>123</td> <td>Transfer</td> <td></td> <td>Custodial Work Supervisor</td> <td></td> <td>150</td> <td>\$</td> <td>'</td> <td>8</td> <td>(41,150)</td> <td>to OMB</td>	123	Transfer		Custodial Work Supervisor		150	\$	'	8	(41,150)	to OMB
Transfer Custodian - Light \$ - Transfer Custodian - Light, As Needed \$ - Transfer 29E Fleet Contract Manager \$ 71,125 \$ - \$ (71,125) Transfer 26E Fleet Contract Administrator \$ 62,760 \$ - \$ (62,760) Transfer 51401 Premium Pay \$ 16,315 \$ - \$ (16,315) Transfer 3% Vacancy Allowance \$ (27,728) \$ - \$ 27,728 Transfer 5000 Professional and Technical Services \$ 931,000 \$ - \$ (931,000) Transfer 5000 Other Services \$ 8,684,170 \$ - \$ (8,684,170) Transfer 5000 Supplies \$ 6,282,207 \$ - \$ (6,282,207) Transfer 5000 Property \$ 4,000 \$ - <td< td=""><td>123</td><td>Transfer</td><td></td><td>Custodian - Heavy</td><td></td><td>546</td><td>\$</td><td>1</td><td>8</td><td>(36,546)</td><td>to OMB</td></td<>	123	Transfer		Custodian - Heavy		546	\$	1	8	(36,546)	to OMB
Transfer Custodian - Light, As Needed \$ - Transfer 29E Fleet Contract Manager \$ 71,125 \$ - \$ (71,125) Transfer 26E Fleet Contract Administrator \$ 62,760 \$ - \$ (62,760) Transfer 51401 Premium Pay \$ 16,315 \$ - \$ (16,315) Transfer 3% Vacancy Allowance \$ (27,728) \$ - \$ (16,315) Transfer 53000 Professional and Technical Services \$ 931,000 \$ - \$ (931,000) Transfer 54000 Property Services \$ 8,684,170 \$ - \$ (8,684,170) Transfer 56000 Supplies \$ 6,282,207 \$ - \$ (6,282,207) Transfer 57000 Property \$ (4,000) \$ (4,000) \$ (4,000)	123	Transfer		Custodian - Light					69	1	to OMB
Transfer 29E Fleet Contract Manager \$ 71,125 \$ - \$ (71,125) Transfer 26E Fleet Contract Administrator \$ 62,760 \$ - \$ (62,760) Transfer 51401 Premium Pay \$ 16,315 \$ - \$ (16,315) Transfer 3% Vacancy Allowance \$ (27,728) \$ - \$ 27,728 Transfer 53000 Professional and Technical Services \$ 931,000 \$ - \$ (931,000) Transfer 54000 Property Services \$ 8,684,170 \$ - \$ (8,684,170) Transfer 55000 Other Services \$ 8,684,170 \$ - \$ (214,500) Transfer 5000 Supplies \$ 6,282,207 \$ - \$ (6,282,207) Transfer 57000 Property \$ (4,000) \$ (4,000) \$ (4,000)	123	Transfer		Custodian - Light, As Needed					\$	1	to OMB
Transfer 26E Fleet Contract Administrator \$ 62,760 \$ - \$ (62,760) Transfer 51401 Premium Pay \$ 16,315 \$ - \$ (16,315) Transfer 3% Vacancy Allowance \$ (27,728) \$ - \$ 27,728 Transfer 53000 Professional and Technical Services \$ 931,000 \$ - \$ (931,000) Transfer 54000 Property Services \$ 8,684,170 \$ - \$ (8,684,170) Transfer 55000 Other Services \$ 214,500 \$ - \$ (6,282,207) Transfer 56000 Supplies \$ 4,000 \$ - \$ (6,282,207) Transfer 57000 Property \$ (4,000) \$ (4,000)	123	Transfer	29E	Fleet Contract Manager		125	\$	1	59	(71,125)	to OMB
Transfer 51401 Premium Pay \$ 16,315 \$ - \$ (16,315) Transfer 3% Vacancy Allowance \$ (27,728) \$ - \$ 27,728 Transfer 53000 Professional and Technical Services \$ 931,000 \$ - \$ (931,000) Transfer 54000 Property Services \$ 8,684,170 \$ - \$ (8,684,170) Transfer 55000 Other Services \$ 214,500 \$ - \$ (214,500) Transfer 57000 Property \$ (214,500) \$ (214,500) \$ (214,500) Transfer 57000 Property \$ (214,500) \$ (214,500) \$ (214,500)	123	Transfer	26E	Fleet Contract Administrator		760	\$	1	5	(62,760)	to OMB
Transfer 3% Vacancy Allowance \$ (27,728) \$ - \$ (931,000) Transfer 53000 Professional and Technical Services \$ 931,000 \$ - \$ (931,000) Transfer 54000 Property Services \$ 8,684,170 \$ - \$ (8,684,170) Transfer 55000 Other Services \$ 214,500 \$ - \$ (214,500) Transfer 56000 Supplies \$ 6,282,207 \$ - \$ (6,282,207) Transfer 57000 Property \$ 4,000 \$ (4,000)	124	Transfer	51401	Premium Pay		315	\$	1	↔	(16,315)	to OMB
Transfer 53000 Professional and Technical Services \$ 931,000 \$ - \$ (931,000) Transfer 54000 Property Services \$ 8,684,170 \$ - \$ (8,684,170) Transfer 55000 Other Services \$ 214,500 \$ - \$ (214,500) Transfer 56000 Supplies \$ 6,282,207 \$ - \$ (6,282,207) Transfer 57000 Property \$ 4,000 \$ - \$ (4,000)	124	Transfer	3%	Vacancy Allowance		728)	8	1	8	27,728	ιο ΟΜΒ
Transfer 54000 Property Services \$ 8,684,170 \$ - \$ (8,684,170) Transfer 55000 Other Services \$ 214,500 \$ - \$ (214,500) Transfer 56000 Supplies \$ 6,282,207 \$ - \$ (6,282,207) Transfer 57000 Property \$ 4,000 \$ - \$ (4,000)	125	Transfer	53000	Professional and Technical Services		000	8	'	8	(931,000)	to OMB
Transfer 55000 Other Services \$ 214,500 \$ - \$ (214,500) Transfer 56000 Supplies \$ 6,282,207 \$ - \$ (6,282,207) Transfer 57000 Property \$ 4,000 \$ - \$ (4,000)	125	Transfer	54000	Property Services	00	170	8	1	€	(8,684,170)	to OMB
Transfer 56000 Supplies \$ 6,282,207 \$ - \$ (6,282,207) Transfer 57000 Property \$ 4,000 \$ - \$ (4,000)	125	Transfer	55000	Other Services		500	\$	1	€9	(214,500)	to OMB
Transfer 57000 Property \$ 4,000 \$ - \$ (4,000)	125	Transfer	56000	Supplies	6,	207	8	'	8	(6,282,207)	OMB & CIS
	125	Transfer	57000	Property		000	50	_	69	(4,000)	ю ОМВ

Net Change, Bureau of Procurement \$ (17,028,718)

		-		H				-	
4.000 from Finance	4.000	64	8.000	9	\$ 4.000	Property	57000	Transfer	70
from Financ	6,277,207 from Finance	60	6,281,207	69	\$ 4,000	Supplies	56000	Transfer	70
214,500 from Finance	214,500	↔	\$ 218,500	69	\$ 4,000	Other Services	55000	Transfer	70
from Financ	8,684,170 from Finance	↔	8,688,170	69	\$ 4,000	Property Services *	54000	Transfer	70
931,000 from Finance	931,000	64	935,000	69	\$ 4,000	Professional and Technical Services	53000	Transfer	70
(19,119) from Finance	(19,119)	69	\$ (38,327)	\$	\$ (19,208	Vacancy Allowance	3%	Transfer	69
16,315 from Finance	16,315	69	\$ 16,315	69	-	Premium Pay	51401	Transfer	69
62,760 from Finance	62,760	69	\$ 62,760	69	-	Fleet Contract Administrator	26E	Transfer	68
from Finance	71,125	60	\$ 71,125	69	-	Fleet Contract Manager	29E	Transfer	68
from Finance	1	8				Custodian - Light, As Needed		Transfer	68
from Finance	-	60				Custodian - Light		Transfer	68
from Finance	36,546	↔	\$ 36,546	69	-	Custodian - Heavy		Transfer	68
41,150 from Finance	41,150	↔	\$ 41,150	69	\$	Custodial Work Supervisor		Transfer	68
from Finance	68,234	↔	\$ 68,234	69	\$	Fiscal & Fixed Assets Manager	28E	Transfer	68
from Finance	34,720	€	\$ 34,720	69	\$	Inventory Specialist	12D	Transfer	68
from Finance	77,220	8	\$ 77,220	59	\$ -	Purchasing Agent (x2)	15D	Transfer	68
from Finance	53,261	69	\$ 53,261	59	-	Procurement Coordinator	23D	Transfer	68
60,940 from Finance	60,940	↔	\$ 60,940	44	\$	Clerical Assistant 2 (x2)	07D	Transfer	68
from Finance	32,827	↔	\$ 32,827	54	-	Account Clerk	10D	Transfer	68
from Finance	49,569	69	\$ 49,569	44	\$	Network Analyst 1	22D	Transfer	68
from Finance	48,962	69	\$ 48,962	44	\$	Contract Administrator	20E	Transfer	68
Transfer	Amount		To	a second	From	Procurement Division	grade	Decrease	Page
	#5	2	AMENUME	GA	OPERATING AMENUMENT #5	Bureau of Management and Budget	rate/	Increase/	

Net Change, Bureau of Management and Budget \$ 16,745,387

^{*} Including \$20,000 for Maintenance of Freedom Corner

	(246 001)	9	Not Change Demand of Education							
	7.633	69	(92,048) \$	69	(99.681) \$	8	Vacancy Allowance	3%		114
	35,765	60	35,765	↔		↔	Supervisory Clerk - Data Entry/Financial Control	12E	Add	112
	(26,868)	69	26,868	69	53,736	69	Clerk 1, Part-Time (-1)	4A	Decrease	112
	1	69	1	8	1	69	Office Investigator, As Needed	9D	Add	112
	1	€9	1	8		69	Lead Investigator, As Needed	13D	Add	112
	(31,993)	69	1	69	31,993	69	Office Investigator	9D	Decrease	112
	(35,882)	60	,	69	35,882	60	Lead Investigator	13D	Decrease	112
	(74,388)	69	37,194	69	111,582	↔	Office Auditor (-2)	14D	Decrease	112
	89,106	↔	89,106	↔	1	€9	Senior Auditor (2)	19D	Add	112
	(187,194)	69	124,796	8	311,990 \$	69	Clerical Specialist 1 (-6)	8D	Decrease	112
	(32,827)	69	65,654	8	98,481	↔	Account Clerk (-1)	10D	Decrease	111
	34,503	69	34,503	69	T.	69	Cashier 2	12D	Add	111
	57,870	69	115,740	69	57,870	69	Grants Officer (+1)	24E	Add	111
	48,962	69	48,962	69	1	69	Assistant Investment Officer	20E	Add	111
	1	69	1	69	1	69	Finance Administrator, As Needed	19E to 19D	Change	111
	(44,979)	8	1	69	44,979	69	Finance Administrator	. 19D	Decrease	111
	(86,509)	8	1	59	86,509	69	Assistant Director	32G	Decrease	1111
Transfer	Amount		To		From		Salaries	grade	Decrease	Page
	T#6	EZ	OPERATING AMENDMENT #6	AG /	PERATII	0	Department of Finance	rate/	Increase/	

Net Change, Department of Finance \$ (246,801)

82	8	080	79	79	79	79	79	78	69	69	79	79	79	78	78	78	78	78	78	Page	
Increase	Increase		Add	Remove	Decrease	Increase	Increase	Decrease	Transfer	Transfer	Transfer and Increase	Remove	Add	Increase	Decrease	Add	Add	Transfer	Decrease	Decrease	Increase/
56101	53901	3%	28F	28D	06D	08D	28D	28G	10D	25F	28D to 28F	21E	21E	28G	28G	31E	31E	39D	37D	grade	rate/
Supplies - Office Supplies	Prof. & Tech. Services - Professional Services	Vacancy Allowance	Performance Improvement Manager	Project Manager - ERP	311 Response Line Rep., P.T. (-3)	Mayors 311 Response Line Representative (+4)	Mayors 311 Response Line Supervisor	Energy & Utilities Manager	Printing Technician (x2)	Printing & Graphic Services Supervisor	Sustainability Manager	Sustainability Coordinator, As Needed	Sustainability Coordinator	Data Base Administrator (+1)	Information Security Analyst	Deputy Director	Deputy Director	Chief Innovation and Performance Officer/Direct	Director and Chief Information Officer	(formerly City Information Systems)	Department of Innovation & Performance
\$ 328,000	\$ 3,608	\$ (84,797)	\$	\$ 65,249	\$ 172,015	\$ 31,199	\$ 62,760	\$ 74,078	-	\$		-	- 8	\$ 74,078	\$ 74,078	-	\$	\$	\$ 96,410	From	OPERAT
328,000 \$ 333,000 \$	\$ 100,000 \$	(84,797) \$ (96,957) \$	\$ 71,125	\$ -	\$ 107,510	100	62,760 \$ 65,249	\$	\$ 65,654	\$ 62,760	\$ 71,125	\$	\$ 51,055	\$ 148,156	\$	\$ 77,018	\$ 77,018	\$ 102,543	\$ -	To	ING AMEN
	\$ 96,392	\$ (12,160)	\$ 71,125	\$ (65,249)	\$ (64,505)	\$ 155,995 \$ 124,796	\$ 2,489	\$ (74,078)	\$ 65,654	\$ 62,760	\$ 71,125	\$	\$ 51,055	\$ 74,078	\$ (74,078)	\$ 77,018	\$ 77,018		\$ (96,410)	Amount	OPERATING AMENDMENT #7
5,000 from Finance									\$ 65,654 from Finance	62,760 from Finance	from Mayor							\$ 102,543 from Mayor	_	Transfer	

Net Change, City Information Systems \$ 494,573

	Increase/	rate/	Department of City Planning	OPERATING AMENDMENT # 8	AN	ENDMEN.	T#8	2	
Page	Decrease	grade		From		To	A	Amount	Transfer
167	Increase	21E	21E Arts and Culture Specialist	\$ 40,031	60	51,055	60	51,055 \$ 11,024	
168	Add	18D	Community Affairs Manager	-	69	42,960 \$	↔	42,960	
168	Remove	18E	Community Affairs Manager, As Needed	\$	60		8	1	
168	Decrease	16D	Community Liaison (-2)	\$ 240,186 \$	60	160,124 \$	60	(80,062)	
169		3%	Vacancy	\$ (59,868) \$	60	(59,086)	60	782	
170	Transfer	53101	53101 Administrative Fees*	5	5	50,000	69	50,000	50,000 from Mayor
				Net Change, City Planning \$ 24.704	0	v Planning	0	24.704	

Net Change, City Planning S 24,704

^{* \$50,000} of Administrative Fees is for membership to Economic Development South (EDS)

	Increase/	rate/	Public Safety, Administration	OPERATING AMENDMENT # 9	S	AMENDA	EZ	T#9	
Page	Decrease	grade	Salaries	From		To	A	Amount	Transfer
179	Increase	\$	Public Safety Director	\$ 105,000	\$	125,000 \$	8	20,000	
179	Increase	22E	Weed and Seed Site Coordinator (+1)	\$ 53,261	5	106,522	8	53,261	
179	Transfer and Increase	28D to 28F	Transfer and Increase 28D to 28F Public Information Officer	\$	69	71,125 \$	€9	71,125	71,125 from Police
180		3%	Vacancy Allowance	\$ (33,972)	69	(33,972) \$ (38,304) \$	8	(4,332)	

Net Change, Public Safety Admin \$ 140,054

	Increase/	rate/	Bureau of Police	OPERATING AMENDMENT # 10	A	MENDMEN	#	10	
Page	Decrease	grade	Salaries	From		To	A	Amount	Transfer
199	Increase	37G	Police Chief	\$ 115,000	↔	109,160	8	(5,840)	
199	Transfer	28D	Public Information Officer	\$ 65,249	8	т	8	(65,249)	(65,249) to PS Admin
200		3%	Vacancy	\$ (1,821,819)	\$	9) \$ (1,819,687) \$	8	2,132	
				1.4	2	N-1 CL D-1:- 6 (CO 057)	9	1000	

Net Change, Police \$ (68,957)

65,249	69	Recreation	8	Net Change, Parks & F	Net C			
65,249	8	\$ 65,249	60	5	Senior Program Manager	28D	Add	299
Ашоши		OT	3	410111		0		200
A	1	To		From	Salaries	grade	Page Decrease	Page
1 # 1	EN	AMENDIM	T	INOSI FOND	DITH I 16H IT IOINAC - HOURS INCH AS COLUMN			1
	77	AMENINA		TRIEST FILE	Parks & Recreation - Senior Trust Fund	rate/	Increase/	
						-		

	Increase/	rate/	Three Taxing Bodies Trust Fund	TRUST FI	TRUST FUND AMENDMENT # 2	TZT H	()
Page	Decrease	grade	Salaries	From	To	A	mount
1		0	C 15.50	THOTA	OT	A	THOUT
119	Add	17E	Assistant Tax Supervisor	\$	\$ 42.960	59	42 960
110				-	+ 1,700	+	12,700
119	Add	HE	Collection Specialist	\$	\$ 34,503	\$	34,503
				Net Change, 3TB	Trus	•	77 463

	Increase/ JDE	JDE		OPERATING AMENDMENT #11	A	MENDMEN	T # 11
Page	Page Decrease	#	Personnel and Civil Service Commission	From	6-	To	Amount
149		52607	Increase 52607 Dept of Personnel - Employee Benefits - 2014 Severance	5	69	7,104,170	7,104,170 \$ 7,104,170
29	Increase	31020	Increase 31020 Revenue - Beginning Fund Balance	5	69	7,104,170	7,104,170 \$ 7,104,170
∞	Increase		2013 Beginning Reserve Fund Balance	\$ 72,644,058	69	81,410,445	72,644,058 \$ 81,410,445 \$ 8,766,387

Budgeted operating result shall remain \$693,016 (\$961,385 pending other 10 Operating amendments) both revenues and expeditures will increase by that amount Amendment will increase the budget by \$7,104,170

The Fund balance shall be reduced by \$7,104,170

2014 Ending Reserve Fund Balance now \$55,184,310 Five Year Financial Forecast Fund Balance \$ and % amounts change accordingly Beginning Reserve Fund Balance amended to match Fund Balance in 2012 CAFR

FUND BALANCE AS A % OF EXPENDITURES	ENDING RESERVE FUND BALANCE	Transfer to Paygo Reserve Fund Balance Transfer	OPERATING RESULT	Debt Service Total Expenditures	EXPENDITURES Operating Departments Pension Health Repetits & Workers Comp	Total Revenues	Beginning Fund Balance	Non-Profit Payment for Services	Intergovernmental	Fines and Forfeits	Charges for Services	License and Permit	Act 77 - Tax Relief	Local Service Tax	Payroll Preparation Tax	Facility Usage Fee	Parking Tax	Deed Transfer Tax	Earned Income Tax	Amusement Tax	Other Revenues	Real Estate Tax	REVENUES		
	\$	40	\$	φ.	\$	٠,																-			
18.7%	86,327,096	81,410,445 (6,908,737)	11,825,388	87,135,416 462,297,815		474,123,203		1,948,577	51,360,515	8,850,130	25,774,691	9,861,346	12,560,819	13,817,287	54,497,598	3,904,395	49,447,711	21,328,770	82,122,206	13,018,901	1,775,644	\$ 123,854,615	Actual	2013	
	\$	4	₩.	\$	\$	\$																\$			
11.3%	55,184,310	86,327,096 (25,000,000) (7,104,170)	961,385	87,269,068 487,105,104	245,009,948	488,066,489	7,104,170	2,093,801	50,091,800	9,384,701	28,331,214	9,056,202	12,637,156	14,054,835	55,759,350	3,748,846	50,939,624	17,831,723	83,404,036	12,960,680	1,897,858	128,770,493	Budget	2014	
	\$	40-	⟨>	<>→	<>	\$																\$			
11.4%	56,069,759	55,184,310	885,448	15/,311,023 87,263,673 493,509,197	248,934,501	494,394,645	,	807,770	51,322,511	9,440,737	28,838,049	9,129,283	20,539,899	14,129,752	56,584,305	3,823,716	51,703,538	18,099,199	85,069,405	13,155,069	2,037,330	129,714,082	Forecast	2015	
	₩.	\$	45	45	<>→	\$																\$			
11.4%	57,034,604	56,069,759	964,846	161,515,827 87,270,616 502,256,015	253,469,572	503,220,861	ī	821,808	52,587,697	9,545,728	29,514,527	9,343,763	20,950,697	14,200,044	57,571,635	3,900,084	52,478,911	18,370,687	87,278,317	13,452,374	2,289,906	130,914,683	Forecast	2016	
	\$	<>	\$	₩.	S	\$																<>-			
11.3%	57,989,074	57,034,604	954,470	165,214,974 87,115,829 511,193,348	258,862,546	512,147,818		835,917	52,363,494	9,652,403	30,493,663	9,518,629	21,369,711	14,371,483	58,676,286	3.977.979	53,465,914	18,646,247	89,516,202	13,852,638	3,284,904	132,122,348	Forecast	2017	
	S	45	\$	₩.	⟨>	<>																~			
11.3%	58,623,563	57,989,074	634,488	184,046,251 71,620,434 519,287,445	263,620,760	519,921,933	r	850,097	52,623,148	9,760,818	31,282,093	9,688,327	21,797,105	14,436,141	59,539,925	4 056 432	54,264,722	18.925.941	91.288.507	14,055,906	4,265,642	133,087,129	Forecast	2018	

	Increase/ JDE	JDE	Personnel and Civil Service Commission	ONITA GEGO			
Page	Page Decrease	#	non-salarias commission	OFEKALING	OFERALING AMENDMENT # 13	T#13	
			Tour-salaries	From	To	Amount	Sponsor
			Department of Personnel - Employee Renefits 2014			L	Sponsor
140	Danman	5000	2014			\$ (500 000)	ALL MEMBERS
147	Decrease	J 097C	147 Decrease 3260 / Severance	9 7 10 1 170			(200,000) ALL MEMBERS
			Dama-to	\$ /,104,1/0	1,104,170 \$ 7,103,170 \$		7
			Department of Personnel - Miscellaneous - Grants				
150	Increase	58102	150 Increase 58102 Summer Youth Employment *	•	\$ 500,000	-69	500,000 ALL MEMBERS
			The same sample of the same same	∀	5 + 1	A	Padial.
			Net Change. Department of Personnel & Civil St.	0. 0:.::0 0			
			The Change Population of Personne	THE CONTRACTOR	-	9	

Net Change, Department of Personnel & Civil Service Commission

^{*} Grants shall be utilized to supplement the funding for the 2014 Summer Youth Employment Program