

No. _____

RESOLUTION

A Resolution of the County of Allegheny, Commonwealth of Pennsylvania, adopting an Operating Budget pursuant to Article IV, §2 and Article VII, §4 of the Home Rule Charter, by setting forth appropriations to pay the expenses of conducting the public business of Allegheny County and for meeting debt charges for the fiscal year beginning January 1, 2018 and ending December 31, 2018.

The Council of the County of Allegheny hereby resolves as follows:

SECTION 1.

Revenues derived from taxes and available from other sources for the fiscal year beginning January 1, 2018 and ending December 31, 2018, are estimated to be sufficient to meet total budgeted expenditures of \$905,750,000 for the 2018 County Operating Budget.

The following constitutes revenue estimates upon which this budget is based:

Property Tax	\$	367,758,014
Sales Tax		49,225,200
Drink Tax		42,042,881
Car Rental Tax		7,135,200
Gaming Host Fees		5,600,000
Federal Funds		85,865,078
State Funds		210,836,895
Dept. Earnings, Charges & Fees		116,218,149
Miscellaneous		21,068,583

SECTION 2.

Expenditure appropriations for the fiscal year beginning January 1, 2018 and ending December 31, 2018, are authorized for the following line items in accordance with Section 801.06(A) of the Administrative Code:

Office of County Executive	2018 Budget
51000 Personnel	299,124
Fringe Benefits	127,968
54000 Supplies	2,300
57000 Fixed Assets Cost	3,056
60000 Services	27,616
83000 Expend Recovery	-11,000
County Executive	449,064

Office of County Manager	2018 Budget
51000 Personnel	1,344,690
Fringe Benefits	447,515
54000 Supplies	17,585
56000 Repair & Maintenance	2,000
57000 Fixed Assets Cost	15,000
60000 Services	33,010
83000 Expend Recovery	-29,000
County Manager	1,830,800

Office of County Solicitor	2018 Budget
51000 Personnel	3,260,460
Fringe Benefits	1,312,973
54000 Supplies	75,100
57000 Fixed Assets Cost	5,700
60000 Services	492,700
83000 Expend Recovery	-2,719,000
County Solicitor	2,427,933

Department of Budget and Finance	2018 Budget
51000 Personnel	642,032
Fringe Benefits	171,871
54000 Supplies	6,000
56000 Repair & Maintenance	1,707
60000 Services	124,372
83000 Expend Recovery	-8,006
Budget and Finance	937,976

Department of Public Defender	2018 Budget
51000 Personnel	6,750,657
Fringe Benefits	2,664,771
54000 Supplies	50,000
56000 Repair & Maintenance	466
57000 Fixed Assets Cost	10,000
60000 Services	419,600
83000 Expend Recovery	-60,000
Public Defender	9,835,494

Department of Human Resources	2018 Budget
51000 Personnel	1,257,575
Fringe Benefits	556,677
54000 Supplies	7,000
57000 Fixed Assets Cost	2,800
60000 Services	318,195
83000 Expend Recovery	-48,717
Human Resources	2,093,530

Department of Human Resources	2018 Budget
Human Relations Commission	25,000

Department of M/W/DBE	2018 Budget
51000 Personnel	423,512
Fringe Benefits	167,414
54000 Supplies	8,221
56000 Repair & Maintenance	1,353
57000 Fixed Assets Cost	824
60000 Services	135,990
M/W/DBE	737,314

Department of Medical Examiner	2018 Budget
51000 Personnel	6,502,204
Fringe Benefits	2,418,870
54000 Supplies	625,050
55000 Materials	300
56000 Repair & Maintenance	237,300
57000 Fixed Assets Cost	2,500
60000 Services	771,469
83000 Expend Recovery	-7,500
Medical Examiner	10,550,193

Department of Court Records	2018 Budget
51000 Personnel	5,397,057
Fringe Benefits	2,346,283
54000 Supplies	65,500
55000 Materials	1,000
56000 Repair & Maintenance	13,500
57000 Fixed Assets Cost	37,500
60000 Services	374,218
Court Records	8,235,058

Department of Administrative Services	2018 Budget
Division of Administration	
51000 Personnel	1,621,161
Fringe Benefits	668,376
54000 Supplies	152,350
55000 Materials	2,000
56000 Repair & Maintenance	237,280
57000 Fixed Assets Cost	4,350
60000 Services	2,676,075
83000 Expend Recovery	-2,600,000
Administration	2,761,592

Department of Administrative Services	2018 Budget
Division of Elections	
51000 Personnel	1,694,258
Fringe Benefits	799,026
54000 Supplies	77,000
56000 Repair & Maintenance	2,000
57000 Fixed Assets Cost	1,000
60000 Services	3,538,219
Elections	6,111,503

Department of Administrative Services	2018 Budget
Division of Computer Services	
51000 Personnel	4,611,820
Fringe Benefits	1,689,961
54000 Supplies	21,000
55000 Materials	8,000
56000 Repair & Maintenance	304,000
57000 Fixed Assets Cost	29,500
60000 Services	1,561,100
83000 Expend Recovery	-1,865,200
Computer Services	6,360,181

Department of Administrative Services	2018 Budget
Division of Property Assessment	
51000 Personnel	2,839,792
Fringe Benefits	1,337,116
54000 Supplies	41,500
55000 Materials	1,700
56000 Repair & Maintenance	3,500
57000 Fixed Assets Cost	40,900
60000 Services	989,522
Property Assessment	5,254,030

Department of Administrative Services	2018 Budget
Division of Purchasing	
51000 Personnel	465,485
Fringe Benefits	215,660
54000 Supplies	4,500
55000 Materials	200
56000 Repair & Maintenance	200
57000 Fixed Assets Cost	1,700
60000 Services	47,090
Purchasing	734,835

Department of Administrative Services	2018 Budget
Marketing and Special Events	
51000 Personnel	364,402
Fringe Benefits	105,017
54000 Supplies	35,000
55000 Materials	250
57000 Fixed Assets Cost	2,000
60000 Services	1,098,750
Marketing and Special Events	1,605,419

Department of Administrative Services	2018 Budget
Division of Veteran Services	
51000 Personnel	145,644
Fringe Benefits	50,120
54000 Supplies	5,000
55000 Materials	165,000
56000 Repair & Maintenance	1,000
60000 Services	385,800
Veteran Services	752,564

Department of Administrative Services	2018 Budget
Department of Real Estate	
51000 Personnel	1,845,628
Fringe Benefits	822,636
54000 Supplies	27,797
55000 Materials	500
56000 Repair & Maintenance	5,000
57000 Fixed Assets Cost	3,475
60000 Services	162,638
Real Estate	2,867,674

Department of Human Services	2018 Budget
51000 Personnel	30,147,286
Fringe Benefits	12,426,510
54000 Supplies	2,241,500
55000 Materials	1,000
56000 Repair & Maintenance	28,600
57000 Fixed Assets Cost	233,000
60000 Services	148,785,646
83000 Expend Recovery	-66,574,759
84000 Contributed Services	66,574,760
Administration	193,863,543

Department of Kane Regional Centers	2018 Budget
51000 Personnel	50,354,844
Fringe Benefits	23,059,288
54000 Supplies	13,979,600
55000 Materials	500,200
56000 Repair & Maintenance	665,830
57000 Fixed Assets Cost	441,000
60000 Services	21,410,952
83000 Expend Recovery	-3,350,000
Kane Regional Centers	107,061,714

Department of Health	2018 Budget
51000 Personnel	10,650,959
Fringe Benefits	4,539,454
54000 Supplies	382,400
55000 Materials	21,950
56000 Repair & Maintenance	45,050
57000 Fixed Assets Cost	112,750
60000 Services	2,763,241
83000 Expend Recovery	-425,980
Health	18,089,824

Department of Jail	2018 Budget
Division of Operations	
51000 Personnel	38,229,509
Fringe Benefits	14,617,678
54000 Supplies	7,360,678
55000 Materials	198,400
56000 Repair & Maintenance	327,420
57000 Fixed Assets Cost	120,000
60000 Services	15,337,740
83000 Expend Recovery	-2,005,861
Operations	74,185,564

Department of Jail	2018 Budget
Division of Booking Centers	
51000 Personnel	5,944,055
Fringe Benefits	2,247,258
60000 Services	350
83000 Expend Recovery	-717,968
Booking Centers	7,473,695

Department of Police	2018 Budget
51000 Personnel	25,554,564
Fringe Benefits	7,757,508
54000 Supplies	233,000
56000 Repair & Maintenance	157,200
57000 Fixed Assets Cost	61,900
60000 Services	1,319,820
83000 Expend Recovery	-940,000
Police	34,143,992

Department of Shuman Center	2018 Budget
51000 Personnel	6,170,904
Fringe Benefits	3,176,952
54000 Supplies	163,084
55000 Materials	33,050
56000 Repair & Maintenance	54,150
57000 Fixed Assets Cost	34,100
60000 Services	1,178,407
Shuman Center	10,810,647

Department of Emergency Services	2018 Budget
51000 Personnel	1,343,048
Fringe Benefits	480,914
54000 Supplies	139,250
55000 Materials	15,250
56000 Repair & Maintenance	45,000
57000 Fixed Assets Cost	166,150
60000 Services	3,412,938
Emergency Services	5,602,550

Department of Public Works	2018 Budget
51000 Personnel	10,980,865
Fringe Benefits	5,282,826
54000 Supplies	1,021,500
55000 Materials	1,884,500
56000 Repair & Maintenance	27,000
57000 Fixed Assets Cost	626,606
60000 Services	7,499,953
83000 Expend Recovery	-825,000
90000 Operating Transfers In/Out	81,719
Public Works	26,579,969

Department of Parks	2018 Budget
51000 Personnel	8,430,780
Fringe Benefits	3,454,641
54000 Supplies	675,400
55000 Materials	567,500
56000 Repair & Maintenance	160,000
57000 Fixed Assets Cost	122,000
60000 Services	4,362,049
Parks	17,772,370

Department of Facilities Management	2018 Budget
51000 Personnel	11,565,535
Fringe Benefits	5,344,575
54000 Supplies	193,750
55000 Materials	238,500
56000 Repair & Maintenance	23,750
57000 Fixed Assets Cost	30,000
60000 Services	4,934,700
83000 Expend Recovery	-850,000
Facilities Management	21,480,810

Department of Juvenile Court Placement	2018 Budget
51000 Personnel	4,346,361
Fringe Benefits	1,847,129
54000 Supplies	430,000
55000 Materials	500
56000 Repair & Maintenance	36,250
57000 Fixed Assets Cost	71,500
60000 Services	26,234,828
83000 Expend Recovery	-1,094,391
84000 Contributed Services	1,094,391
Juvenile Court Placement	32,966,568

Office of County Council	2018 Budget
51000 Personnel	744,776
Fringe Benefits	257,006
54000 Supplies	23,000
56000 Repair & Maintenance	1,000
57000 Fixed Assets Cost	25,500
60000 Services	206,300
County Council	1,257,582

Court of Common Pleas	2018 Budget
51000 Personnel	41,509,515
Fringe Benefits	17,322,752
54000 Supplies	1,174,800
55000 Materials	12,500
56000 Repair & Maintenance	154,500
57000 Fixed Assets Cost	181,500
60000 Services	17,554,650
83000 Expend Recovery	-180,000
Court of Common Pleas	77,730,217

Office of County Controller	2018 Budget
51000 Personnel	5,069,833
Fringe Benefits	1,891,996
54000 Supplies	36,008
56000 Repair & Maintenance	79,300
57000 Fixed Assets Cost	30,500
60000 Services	514,797
83000 Expend Recovery	-460,000
County Controller	7,162,434

Office of County Sheriff	2018 Budget
51000 Personnel	17,096,952
Fringe Benefits	5,684,158
54000 Supplies	160,058
55000 Materials	8,670
56000 Repair & Maintenance	74,970
57000 Fixed Assets Cost	15,300
60000 Services	602,387
83000 Expend Recovery	-3,992,000
County Sheriff	19,650,495

Office of County Treasurer	2018 Budget
51000 Personnel	3,636,142
Fringe Benefits	1,629,059
54000 Supplies	50,250
55000 Materials	1,500
56000 Repair & Maintenance	62,000
57000 Fixed Assets Cost	46,000
60000 Services	2,059,500
County Treasurer	7,484,451

Office of County District Attorney	2018 Budget
51000 Personnel	12,887,484
Fringe Benefits	4,529,046
54000 Supplies	194,125
56000 Repair & Maintenance	7,500
57000 Fixed Assets Cost	7,500
60000 Services	1,645,384
83000 Expend Recovery	-338,921
District Attorney	18,932,118

Miscellaneous Agencies	2018 Budget
Community College of Allegheny County (CCA)	25,659,339
Soldiers And Sailors Memorial Hall	650,000
Port Authority - Operating Subsidy	31,671,274
Port Authority - Applied to Capital Commitmen	15,163,120
Airport Corridor Transportation Association (A	90,215
Heritage Community Initiatives	133,110
Allegheny County Council of Governments	52,500
Allegheny County Library Association	35,000
Allegheny League of Municipalities	125,000
Cooperative Extension	339,333
Duquesne University Law Library	507,000
Local Government Academy	100,000
Vacant Property Review Board	200,000
Miscellaneous Agencies	74,725,891

Non-Department Expenses	2018 Budget
Fringe Benefits	1,052,690
60000 Services	11,823,140
85000 Debt Service	359,000
86000 Contingency	25,000
Non-Department Expenses	13,259,830
Debt Service	71,945,576

SECTION 3.

The County Director of Budget and Finance shall submit to the County Controller the cost center object level budget for each of the above line item appropriations by December 31, 2017.

SECTION 4.

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

SECTION 5.

All expenses made pursuant to the adopted 2018 Operating 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 6.

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

SECTION 7.

The line item detail of the adopted appropriations shall be delivered to the County Executive within three (3) days of this adoption.

SECTION 8.

Transfers made between line items and departments shall be made in accordance with Chapter 805 of the Administrative Code of Allegheny County.

SECTION 9. Severability. 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. Repealer. 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 Klein

Co-Sponsor(s):

Enacted in Council, this _____ day of _____, 2017

Council Agenda No. _____

John DeFazio
President of Council

Attest: _____
Allegheny County Council

County Executive Office _____, 2017

Approved: _____
Rich Fitzgerald
County Executive

Attest: _____
Sonya Dietz
Executive Secretary