

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, 2017 and ending December 31, 2017.

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, 2017 and ending December 31, 2017, are estimated to be sufficient to meet total budgeted expenditures of \$880,300,000 for the 2017 County Operating Budget.

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

Property Tax	\$	354,628,515
Sales Tax		48,288,620
Drink Tax		37,968,769
Car Rental Tax		7,306,520
Gaming Host Fees		5,400,000
Federal Funds		89,749,746
State Funds		206,600,402
Dept. Earnings, Charges & Fees		113,230,136
Miscellaneous		17,127,292

SECTION 2.

Expenditure appropriations for the fiscal year beginning January 1, 2017 and ending December 31, 2017, are authorized for the following line items in accordance with Section 801.06(A) of the Administrative Code:

Office of County Executive	2017 Budget
51000 Personnel	291,828
Fringe Benefits	115,421
54000 Supplies	2,300
57000 Fixed Assets Cost	3,056
60000 Services	20,498
83000 Expend Recovery	-5,016
County Executive	428,087

Office of County Manager	2017 Budget
51000 Personnel	1,263,868
Fringe Benefits	412,748
54000 Supplies	17,585
56000 Repair & Maintenance	4,774
57000 Fixed Assets Cost	25,000
60000 Services	38,960
83000 Expend Recovery	-17,700
County Manager	1,745,235

Office of County Solicitor	2017 Budget
51000 Personnel	3,211,469
Fringe Benefits	1,257,010
54000 Supplies	72,350
55000 Materials	200
56000 Repair & Maintenance	700
57000 Fixed Assets Cost	18,900
60000 Services	471,100
83000 Expend Recovery	-2,719,929
County Solicitor	2,311,800

Department of Budget and Finance	2017 Budget
51000 Personnel	653,794
Fringe Benefits	170,626
54000 Supplies	5,000
56000 Repair & Maintenance	1,227
60000 Services	96,023
83000 Expend Recovery	-8,006
Budget and Finance	918,664

Department of Public Defender	2017 Budget
51000 Personnel	6,760,694
Fringe Benefits	2,491,175
54000 Supplies	48,960
56000 Repair & Maintenance	1,010
57000 Fixed Assets Cost	2,300
60000 Services	458,046
83000 Expend Recovery	-69,875
Public Defender	9,692,310

Department of Human Resources	2017 Budget
51000 Personnel	1,166,457
Fringe Benefits	493,279
54000 Supplies	7,000
57000 Fixed Assets Cost	2,800
60000 Services	345,675
83000 Expend Recovery	-46,214
Human Resources	1,968,997

Department of Human Resources	2017 Budget
Human Relations Commission	25,000

Department of M/W/DBE	2017 Budget
51000 Personnel	408,324
Fringe Benefits	156,070
54000 Supplies	8,427
56000 Repair & Maintenance	2,421
57000 Fixed Assets Cost	824
60000 Services	110,323
M/W/DBE	686,389

Department of Medical Examiner	2017 Budget
51000 Personnel	6,219,089
Fringe Benefits	2,152,270
54000 Supplies	560,000
55000 Materials	300
56000 Repair & Maintenance	257,000
57000 Fixed Assets Cost	4,500
60000 Services	748,250
83000 Expend Recovery	-28,880
Medical Examiner	9,912,529

Department of Court Records	2017 Budget
51000 Personnel	5,375,063
Fringe Benefits	2,239,820
54000 Supplies	65,500
55000 Materials	1,000
56000 Repair & Maintenance	13,500
57000 Fixed Assets Cost	17,500
60000 Services	374,500
Court Records	8,086,883

Department of Administrative Services	2017 Budget
Division of Administration	
51000 Personnel	1,277,859
Fringe Benefits	528,436
54000 Supplies	163,600
55000 Materials	2,500
56000 Repair & Maintenance	226,950
57000 Fixed Assets Cost	5,000
60000 Services	2,689,994
83000 Expend Recovery	-2,500,000
Administration	2,394,339

Department of Administrative Services	2017 Budget
Division of Elections	
51000 Personnel	1,620,299
Fringe Benefits	742,175
54000 Supplies	51,000
56000 Repair & Maintenance	2,000
57000 Fixed Assets Cost	1,000
60000 Services	3,339,551
Elections	5,756,025

Department of Administrative Services	2017 Budget
Division of Computer Services	
51000 Personnel	4,647,209
Fringe Benefits	1,643,720
54000 Supplies	41,839
55000 Materials	10,000
56000 Repair & Maintenance	242,800
57000 Fixed Assets Cost	27,000
60000 Services	1,728,252
83000 Expend Recovery	-1,865,200
Computer Services	6,475,620

Department of Administrative Services	2017 Budget
Division of Property Assessment	
51000 Personnel	3,099,841
Fringe Benefits	1,426,226
54000 Supplies	44,700
55000 Materials	1,700
56000 Repair & Maintenance	2,500
57000 Fixed Assets Cost	30,500
60000 Services	1,097,500
Property Assessment	5,702,967

Department of Administrative Services	2017 Budget
Division of Purchasing	
51000 Personnel	458,567
Fringe Benefits	205,505
54000 Supplies	4,500
55000 Materials	200
56000 Repair & Maintenance	200
57000 Fixed Assets Cost	1,750
60000 Services	45,187
Purchasing	715,909

Department of Administrative Services	2017 Budget
Marketing and Special Events	
51000 Personnel	244,735
Fringe Benefits	77,202
54000 Supplies	26,000
55000 Materials	250
57000 Fixed Assets Cost	2,000
60000 Services	965,547
Marketing and Special Events	1,315,734

Department of Administrative Services	2017 Budget
Division of Veteran Services	
51000 Personnel	151,084
Fringe Benefits	56,737
54000 Supplies	5,000
55000 Materials	144,000
56000 Repair & Maintenance	1,000
57000 Fixed Assets Cost	3,000
60000 Services	388,792
83000 Expend Recovery	-15,000
Veteran Services	734,613

Department of Administrative Services	2017 Budget
Department of Real Estate	
51000 Personnel	1,733,707
Fringe Benefits	753,067
54000 Supplies	27,797
55000 Materials	500
56000 Repair & Maintenance	1,000
57000 Fixed Assets Cost	3,476
60000 Services	176,247
Real Estate	2,695,794

Department of Human Services	2017 Budget
51000 Personnel	27,965,303
Fringe Benefits	11,789,852
54000 Supplies	2,291,600
55000 Materials	10,000
56000 Repair & Maintenance	33,000
57000 Fixed Assets Cost	300,800
60000 Services	138,735,077
83000 Expend Recovery	-61,388,327
84000 Contributed Services	71,688,327
Administration	191,425,632

Department of Kane Regional Centers	2017 Budget
51000 Personnel	49,702,898
Fringe Benefits	22,331,796
54000 Supplies	13,678,100
55000 Materials	495,500
56000 Repair & Maintenance	749,080
57000 Fixed Assets Cost	540,000
60000 Services	21,450,428
83000 Expend Recovery	-2,450,000
Kane Regional Centers	106,497,802

Department of Health	2017 Budget
51000 Personnel	10,548,587
Fringe Benefits	4,481,107
54000 Supplies	427,625
55000 Materials	29,025
56000 Repair & Maintenance	69,800
57000 Fixed Assets Cost	179,075
60000 Services	2,656,000
83000 Expend Recovery	-411,359
Health	17,979,860

Department of Jail	2017 Budget
Division of Operations	
51000 Personnel	36,921,502
Fringe Benefits	13,942,934
54000 Supplies	4,085,500
55000 Materials	268,000
56000 Repair & Maintenance	321,500
57000 Fixed Assets Cost	150,000
60000 Services	18,549,950
83000 Expend Recovery	-3,290,000
Operations	70,949,386

Department of Jail	2017 Budget
Division of Booking Centers	
51000 Personnel	6,009,299
Fringe Benefits	2,136,866
83000 Expend Recovery	-650,000
Booking Centers	7,496,165

Department of Police	2017 Budget
51000 Personnel	23,712,560
Fringe Benefits	7,010,366
54000 Supplies	214,220
55000 Materials	8,500
56000 Repair & Maintenance	159,430
57000 Fixed Assets Cost	48,000
60000 Services	1,033,390
83000 Expend Recovery	-730,000
Police	31,456,466

Department of Shuman Center	2017 Budget
51000 Personnel	5,812,424
Fringe Benefits	2,886,656
54000 Supplies	159,300
55000 Materials	48,000
56000 Repair & Maintenance	50,250
57000 Fixed Assets Cost	32,935
60000 Services	1,424,104
Shuman Center	10,413,669

Department of Emergency Services	2017 Budget
51000 Personnel	1,193,584
Fringe Benefits	481,740
54000 Supplies	193,325
55000 Materials	48,200
56000 Repair & Maintenance	87,900
57000 Fixed Assets Cost	133,100
60000 Services	3,331,890
Emergency Services	5,469,739

Department of Public Works	2017 Budget
51000 Personnel	10,749,505
Fringe Benefits	5,047,132
54000 Supplies	1,118,500
55000 Materials	2,029,500
56000 Repair & Maintenance	87,100
57000 Fixed Assets Cost	496,500
60000 Services	6,131,781
83000 Expend Recovery	-825,000
90100 Operating Transfers In/Out	1,223,775
Public Works	26,058,793

Department of Parks	2017 Budget
51000 Personnel	8,175,494
Fringe Benefits	3,070,839
54000 Supplies	672,950
55000 Materials	562,250
56000 Repair & Maintenance	164,200
57000 Fixed Assets Cost	179,000
60000 Services	4,270,250
Parks	17,094,983

Department of Facilities Management	2017 Budget
51000 Personnel	11,004,457
Fringe Benefits	5,135,981
54000 Supplies	202,750
55000 Materials	239,500
56000 Repair & Maintenance	8,750
57000 Fixed Assets Cost	60,000
60000 Services	4,840,250
83000 Expend Recovery	-850,000
Facilities Management	20,641,688

Department of Juvenile Court Placement	2017 Budget
51000 Personnel	4,551,125
Fringe Benefits	1,915,234
54000 Supplies	399,100
55000 Materials	1,000
56000 Repair & Maintenance	42,500
57000 Fixed Assets Cost	20,750
60000 Services	25,567,475
83000 Expend Recovery	-1,178,640
84000 Contributed Services	1,178,640
Juvenile Court Placement	32,497,184

Office of County Council	2017 Budget
51000 Personnel	762,950
Fringe Benefits	214,813
54000 Supplies	26,001
56000 Repair & Maintenance	1,250
57000 Fixed Assets Cost	45,500
60000 Services	178,000
83000 Expend Recovery	-9,000
County Council	1,219,514

Court of Common Pleas	2017 Budget
51000 Personnel	39,998,752
Fringe Benefits	16,326,430
54000 Supplies	1,145,950
55000 Materials	11,000
56000 Repair & Maintenance	141,000
57000 Fixed Assets Cost	142,000
60000 Services	17,651,700
83000 Expend Recovery	-180,000
Court of Common Pleas	75,236,832

Office of County Controller	2017 Budget
51000 Personnel	4,977,464
Fringe Benefits	1,771,895
54000 Supplies	34,989
55000 Materials	1,220
56000 Repair & Maintenance	71,380
57000 Fixed Assets Cost	30,000
60000 Services	435,352
83000 Expend Recovery	-372,300
County Controller	6,950,000

Office of County Sheriff	2017 Budget
51000 Personnel	16,900,379
Fringe Benefits	5,507,250
54000 Supplies	156,799
55000 Materials	8,500
56000 Repair & Maintenance	73,500
57000 Fixed Assets Cost	15,000
60000 Services	597,940
83000 Expend Recovery	-4,189,109
County Sheriff	19,070,259

Office of County Treasurer	2017 Budget
51000 Personnel	3,544,652
Fringe Benefits	1,480,711
54000 Supplies	50,250
55000 Materials	700
56000 Repair & Maintenance	60,500
57000 Fixed Assets Cost	121,000
60000 Services	2,004,500
County Treasurer	7,262,313

Office of County District Attorney	2017 Budget
51000 Personnel	12,269,916
Fringe Benefits	4,317,767
54000 Supplies	245,394
56000 Repair & Maintenance	6,000
57000 Fixed Assets Cost	10,000
60000 Services	1,542,475
83000 Expend Recovery	-326,552
District Attorney	18,065,000

Miscellaneous Agencies	2017 Budget
Community College of Allegheny County (CCA)	25,156,215
Soldiers And Sailors Memorial Hall	650,000
Port Authority - Operating Subsidy	30,728,043
Port Authority - Applied to Capital Commitmen	9,886,819
Airport Corridor Transportation Association (A	87,215
Heritage Community Initiatives	133,800
Allegheny County Council of Governments	60,000
Allegheny County Library Association	35,000
Allegheny League of Municipalities	125,000
Cooperative Extension	327,928
Duquesne University Law Library	500,000
Local Government Academy	100,000
Vacant Property Review Board	200,000
Miscellaneous Agencies	67,990,020

Non-Department Expenses	2017 Budget
Fringe Benefits	1,202,690
60000 Services	11,392,118
85000 Debt Service	359,000
86000 Contingency	25,000
Non-Department Expenses	12,978,808
Debt Service	71,978,992

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, 2016.

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 2017 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.*

Enacted in Council, this _____ day of _____,
2016

Council Agenda No. _____

John DeFazio
President of Council

Attest: _____
Allegheny County Council

County Executive Office _____, 2016

Approved: _____
Rich Fitzgerald
County Executive

Attest: _____
Sonya Dietz
Executive Secretary

SUMMARY OF LEGISLATION

Adopting an Operating Budget for Fiscal Year 2017 pursuant to Article IV, §2 and Article VII, §4 of the Home Rule Charter.