

**50-06-RE
RESOLUTION**

Bill No. **2884-06**

Resolution of the County of Allegheny, Commonwealth of Pennsylvania, adopting a Capital Budget pursuant to Article IV, §2 and Article VII, §4 of the Home Rule Charter by setting forth appropriations to pay the expenses for capital expenditures during the fiscal year beginning January 1, 2007 and ending December 31, 2007.

Be it resolved by the Council of Allegheny County as follows:

Section 1. It is estimated that the following revenues, derived from bonds and available from other sources for the fiscal year beginning January 1, 2007, will be sufficient to meet proposed expenditures for the 2007 Fiscal Year:

Revenues

County Bonds	\$35,652,150
Reimbursements	10,423,850
Other	<u>11,441,000</u>
TOTAL:	\$57,517,000

Section 2. Expenditure appropriations for the fiscal year beginning January 1, 2007 are authorized as provided for in the following line items:

Bridges	Homestead Grays Bridge Rehabilitation	30,000
	Homestead Grays Bridge Construction Mgmt	3,500,000
	Major Bridge and Road Program Management	300,000
	Rankin Bridge Rehabilitation	832,000
	Misc. Bridge Repair	330,000
	Mansfield Bridge Rehabilitation	228,000
	Greensburg Pike Bridge Replacement	47,000
	Misc. Bridge Design	750,000
	Structural Engineering Services	300,000
	Misc. Bridge Construction	3,000,000
	10th Street Bridge Repairs	100,000
	Structure Project Management Services	100,000

Roads	Campbell's Run Road	35,000
	Painters Run Road	214,000
	Brownsville Road at Broughton-Library Road	2,840,000
	Geotechnical Investigations & Design	505,000
	Annual Road and Facilities Improvement Program	3,400,000
	Slope Stabilization Program	3,000,000
	Misc. Drainage and Lateral Support Program	525,000
	Capital Construction and In-House Paving Program	1,969,065
	Open Ended Construction Management	1,100,000
	Open Ended Roadway and Traffic Engineering	200,000
	Open Ended Right of Way and Property Acquisition	100,000
	Emergency Guiderail Repair/Replacement	107,500
	Misc. Road Vacations	125,000
	Church Hill Road Reconstruction	350,000
	Intersection Improvement Partnership	200,000
	NPDES MS4 Permit Program	41,500
	Municipal Light Synchronization Project	75,000
Port Authority	Section 5307 Block Grant	1,816,492
	Fixed Guideway, Bus and Bus Facilities	895,947
	Public Trans. Assistance Fund	698,719
	Federal Flex	48,842
	CMAQ Program	90,000
	North Shore Connector	1,635,000

Parks

Boyce Park Ski Slope	850,000
Various Park Improvements	350,000
Parks Shelter Renovations	200,000
Deer Lakes Park Trail and Floating Bridge	100,000
Harrison Hills Property Acquisition	200,000
Hartwood Acres Mansion Improvements	200,000
Settler's Cabin Structural Improvements	300,000
Round Hill Park Playgrounds	175,000
North Park Lake Ecosystem	1,175,000
South Park Ice Skating Rink Replacement	662,000
South Park Amphitheatre	100,000
South Park Tennis Courts	250,000
White Oak Park Playgrounds	175,000
North Park Flag Retirement Area	60,000
McKinney Road Soccer Complex Bathroom Construction	100,000
North Park Model Airplane Field Improvements	10,000
South Park Soccer Complex Construction	75,000
South Park Tennis Courts Green Wall Refurbishment	15,000

Buildings	HAVA Polling Place Accessibility	291,000
	CCB Courtroom Renovation	50,000
	Jail Carpet Replacement	13,383
	Jail Cell Bed Replacement	44,000
	Kane RHC's Rightsizing Project	7,500,000
	Firearms Range	1,022,920
	Open Ended Architectural Services	250,000
	In-House Capital Construction	565,000
	Miscellaneous Roof Replacements	450,000
	County Elevator Rehabilitations	650,000
	City-County Building Air Cooled Chiller	270,000
	Const. Mgmt. for Clack Health Lab Building	767,250
	Constr. Mgmt. for Forensic Lab at Penn Liberty	880,000
	New Laboratories at Penn Liberty Plaza	4,872,000
	Facilities Database	150,000
	Various Jail Projects	150,000
	Human Service Relocation to United Way Building	100,000
	Gold Room Improvements	50,000

Equipment	MS 2003 Software License	100,000
	Citrix Software License	119,695
	Various Computer Hardware Upgrades	80,000
	Various Software Licenses	50,000
	Jail Bed/Mattress Replacement	65,000
	Portable Mobile Radio Equipment	26,230
	CCTV System Update	213,500
	Key Watcher Management System	23,000
	Heavy Duty Inmate Property Containers	30,690
	Metal Detection Property Screening Equipment Replace.	44,395
	Heavy Equipment and Fleet Replacement	1,750,000
	Maintenance Management Info. System	150,000
	Oracle/Sun Hardware/Software Upgrade	100,000
	Accounting System	391,337
	CCTV Installation	350,000
	Personal Computer Upgrade	20,000
	Various Computers Systems Upgrades	804,295
	Peoplesoft Consulting Services	150,000
	Peoplesoft/Kronos Implementation	90,240
	Peoplesoft Payroll/HR Implementation	318,000
Carnegie Library	Carnegie Library of Pittsburgh Capital Campaign	50,000
Feasibility Study	Municipal Ordinance Reviews	29,000

Section 3. Expenses incurred and revenues received for conducting the public business of Allegheny County shall be recorded by the County Controller in accordance with Generally Accepted Accounting Principles as related to the operation of State and local governments.

Section 4. All expenses made pursuant to the adopted 2007 Capital 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 5. No work shall be done, no materials purchased, no contract made, and no orders issued for the payment of any monies which shall cause the appropriations to be exceeded.

Section 6. All agencies receiving funds by appropriations from the County shall make their financial records open at reasonable times to the visitation, inspection, and examination of duly authorized officers, inspectors, and accountants of the County.

Section 7. The budget detail of the adopted appropriation shall be delivered to the County Executive within three (3) days of the adoption.

Section 8. Transfers shall be made between projects in accordance with Chapter 805 of the Administrative Code of Allegheny County.

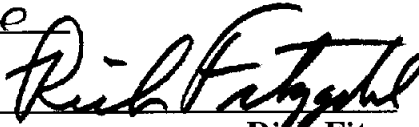
SECTION 9. *If any provision of this Resolution shall be determined to be unlawful, invalid, void or unenforceable, then that provision shall be considered severable from the remaining provisions of this Resolution which shall be in full force and effect.*

SECTION 10. *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.*

SPONSORED BY COUNCIL MEMBERS ROBINSON & FITZGERALD

Enacted in Council, this 5th day of December, 2006


Council Agenda No. 2884-06



Rich Fitzgerald
President of Council

Attest: John Mascio
John Mascio
Chief Clerk of Council

DECEMBER 11, 2006

Approved: 
Dan Onorato
Chief Executive

Attest: Donna M. Beltz
Donna M. Beltz
Executive's Secretary

51-06-RE

RESOLUTION

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, 2007 and ending December 31, 2007.

Be it resolved by the Council of Allegheny County as follows:

Section 1. Revenues derived from taxes and available from other sources for the fiscal year beginning January 1, 2007 and ending December 31, 2007, are estimated to be sufficient to meet total budgeted expenditures of \$704,554,500 for the 2007 County Operating Budget.

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

Local Taxes	\$318,143,000
Federal Funds	114,436,970
State Funds	179,396,730
Charges & Fees	73,586,500
Miscellaneous	18,991,300

Section 2. Expenditure appropriations for the fiscal year beginning January 1, 2007 and ending December 31, 2007, are authorized for the following line items in accordance with Section 801.06(A) of the Administrative Code:

Office of County Executive	2007 Budget
20 Personnel	298,095
25 Fringe Benefits	85,241
30 Services	42,810
40 Supplies	4,100
50 Materials	400
60 Repairs & Maint	1,000
70 Minor Equipment	1,900
83 Expenditure Recovery	-5,000
County Executive	428,546

Office of County Manager	2007 Budget
20 Personnel	761,838
25 Fringe Benefits	224,790
30 Services	30,100
40 Supplies	5,000
50 Materials	200
60 Repairs & Maint	1,000
70 Minor Equipment	5,000
83 Expenditure Recovery	-15,000
County Manager	1,012,928

Office of County Solicitor	2007 Budget
20 Personnel	1,126,093
25 Fringe Benefits	453,454
30 Services	125,101
40 Supplies	46,000
50 Materials	550
60 Repairs & Maint	3,750
70 Minor Equipment	9,000
County Solicitor	1,763,948

Department of Budget and Finance	2007 Budget
20 Personnel	534,541
25 Fringe Benefits	151,388
30 Services	63,635
40 Supplies	3,000
50 Materials	500
60 Repairs & Maint	1,450
70 Minor Equipment	3,500
83 Expenditure Recovery	-10,500
Budget and Finance	747,514

Department of Public Defender	2007 Budget
20 Personnel	5,319,445
25 Fringe Benefits	1,707,807
30 Services	447,773
40 Supplies	37,500
50 Materials	0
60 Repairs & Maint	1,300
70 Minor Equipment	3,500
Public Defender	7,517,325

Department of Human Resources	2007 Budget
20 Personnel	998,138
25 Fringe Benefits	337,202
30 Services	120,400
40 Supplies	4,250
60 Repairs & Maint	1,900
Human Resources	1,461,890

Department of M/W/DBE	2007 Budget
20 Personnel	255,551
25 Fringe Benefits	72,674
30 Services	100,910
40 Supplies	5,320
60 Repairs & Maint	2,755
70 Minor Equipment	2,900
M/W/DBE	440,110

Medical Examiner	2007 Budget
20 Personnel	4,493,973
25 Fringe Benefits	1,530,057
30 Services	204,925
40 Supplies	451,250
50 Materials	1,600
60 Repairs & Maint	124,700
70 Minor Equipment	51,747
Coroner	6,858,252

Department of Administrative Services	
Division of Administration	2007 Budget
20 Personnel	792,709
25 Fringe Benefits	234,161
30 Services	3,520,825
40 Supplies	7,620
50 Materials	600
60 Repairs & Maint	1,070
70 Minor Equipment	12,120
Administration	4,569,105

Department of Administrative Services**Division of Management Info Services****2007 Budget**

20 Personnel	3,543,793
25 Fringe Benefits	1,078,037
30 Services	1,518,216
40 Supplies	125,850
50 Materials	17,500
60 Repairs & Maint	169,200
70 Minor Equipment	45,000
83 Expenditure Recovery	-1,456,431
Management Information Services	5,041,165

Department of Administrative Services**Division of Purchasing and Supplies****2007 Budget**

20 Personnel	343,363
25 Fringe Benefits	97,880
30 Services	39,799
40 Supplies	6,625
50 Materials	500
60 Repairs & Maint	350
70 Minor Equipment	5,000
Purchasing and Supplies	493,517

Department of Administrative Services**Division of Elections****2007 Budget**

20 Personnel	1,414,243
25 Fringe Benefits	608,767
30 Services	3,002,000
40 Supplies	88,800
50 Materials	1,700
60 Repairs & Maint	2,200
70 Minor Equipment	1,000
Elections	5,118,710

Department of Administrative Services**Division of Veterans Services****2007 Budget**

20 Personnel	121,484
25 Fringe Benefits	44,649
30 Services	348,482
40 Supplies	1,675
50 Materials	130,000
60 Repairs & Maint	1,500
70 Minor Equipment	0
Veterans Services	647,790

Department of Administrative Services**Division of Property Management****2007 Budget**

20 Personnel	1,466,634
25 Fringe Benefits	578,859
30 Services	78,400
40 Supplies	58,150
50 Materials	2,500
60 Repairs & Maint	53,000
70 Minor Equipment	3,000
Property Management	2,240,543

Department of Administrative Services**Division of Property Assessment****2007 Budget**

20 Personnel	3,777,234
25 Fringe Benefits	1,534,644
30 Services	1,571,562
40 Supplies	26,750
50 Materials	850
60 Repairs & Maint	5,600
70 Minor Equipment	8,500
Property Assessment	6,925,140

Department of Administrative Services**Division of Internal Services****2007 Budget**

20 Personnel	325,674
25 Fringe Benefits	127,334
30 Services	2,280,410
40 Supplies	110,200
50 Materials	4,086
60 Repairs & Maint	79,410
70 Minor Equipment	7,014
83 Expenditure Recovery	-2,934,128
Internal Services	0

Department of Human Services**Division of Aging****2007 Budget**

30 Services	550,000
Aging	550,000

Department of Human Services**Division of Behavioral Health****2007 Budget**

30 Services	4,500,000
Behavioral Health	4,500,000

Department of Human Services	
Division of Children Youth & Families	2007 Budget
20 Personnel	19,535,430
25 Fringe Benefits	7,103,206
30 Services	137,499,992
40 Supplies	2,998,554
50 Materials	26,464
60 Repairs & Maint	24,790
70 Minor Equipment	653,132
83 Expenditure Recovery	-38,737,535
84 Contributed Services	42,324,565
Children Youth & Families	171,428,598

Department of Kane Regional Centers	2007 Budget
20 Personnel	43,297,529
25 Fringe Benefits	16,552,950
30 Services	20,449,856
40 Supplies	11,506,017
50 Materials	408,891
60 Repairs & Maint	692,757
70 Minor Equipment	700,000
Kane Regional Centers	93,608,000

Department of Health	2007 Budget
20 Personnel	9,650,379
25 Fringe Benefits	3,334,473
30 Services	11,710,010
40 Supplies	373,575
50 Materials	43,425
60 Repairs & Maint	253,850
70 Minor Equipment	202,775
Health	25,568,487

Department of Jail	2007 Budget
20 Personnel	25,937,680
25 Fringe Benefits	9,255,972
30 Services	11,152,700
40 Supplies	740,400
50 Materials	147,600
60 Repairs & Maint	133,000
70 Minor Equipment	47,500
Jail	47,414,852

Department of Police	
Division of Building Guards	2007 Budget
20 Personnel	1,167,414
25 Fringe Benefits	512,469
30 Services	4,350
40 Supplies	12,500
60 Repairs & Maint	20,000
70 Minor Equipment	1,000
Building Guards	1,717,733

Department of Police	
Division of County Police	2007 Budget
20 Personnel	7,309,192
25 Fringe Benefits	1,655,175
30 Services	650,015
40 Supplies	81,915
50 Materials	500
60 Repairs & Maint	86,100
70 Minor Equipment	6,000
County Police	9,788,897

Department of Police	
Division of Airport Authority	2007 Budget
20 Personnel	6,481,407
25 Fringe Benefits	1,567,711
Airport Authority	8,049,118

Department of Police	
Division of Parks Police	2007 Budget
20 Personnel	2,599,993
25 Fringe Benefits	539,697
Parks Police	3,139,690

Department of Police	
Division of ID Tech Services	2007 Budget
20 Personnel	607,092
25 Fringe Benefits	226,243
30 Services	9,600
40 Supplies	10,500
60 Repairs & Maint	48,000
70 Minor Equipment	0
ID Tech Services	901,435

Department of Police	
Division of Police Training Academy	2007 Budget
20 Personnel	396,194
25 Fringe Benefits	107,483
30 Services	146,374
40 Supplies	54,700
50 Materials	9,500
60 Repairs & Maint	5,700
70 Minor Equipment	2,600
Police Training Academy	722,551

Department of Shuman Center	2007 Budget
20 Personnel	6,171,574
25 Fringe Benefits	2,221,749
30 Services	935,250
40 Supplies	121,200
50 Materials	40,205
60 Repairs & Maint	75,558
70 Minor Equipment	44,661
Shuman Center	9,610,197

Department of Emergency Services	2007 Budget
20 Personnel	927,669
25 Fringe Benefits	323,158
30 Services	758,935
40 Supplies	134,215
50 Materials	6,850
60 Repairs & Maint	46,285
70 Minor Equipment	83,735
Emergency Services	2,280,847

Department of Public Works	2007 Budget
20 Personnel	15,251,105
25 Fringe Benefits	7,152,882
30 Services	3,038,754
40 Supplies	806,800
50 Materials	1,150,150
60 Repairs & Maint	340,950
70 Minor Equipment	80,250
Public Works	27,820,891

Department of Parks	2007 Budget
20 Personnel	2,519,292
25 Fringe Benefits	487,292
30 Services	3,215,400
40 Supplies	388,050
50 Materials	526,850
60 Repairs & Maint	128,750
70 Minor Equipment	180,800
Parks	7,446,434

Department of Juvenile Court Placement	2007 Budget
20 Personnel	3,180,237
25 Fringe Benefits	1,140,594
30 Services	25,686,769
40 Supplies	460,400
50 Materials	17,450
60 Repairs & Maint	21,550
70 Minor Equipment	76,500
Juvenile Court Placement	30,583,500

Office of County Council	2007 Budget
20 Personnel	584,246
25 Fringe Benefits	136,186
30 Services	197,568
40 Supplies	17,100
50 Materials	1,000
60 Repairs & Maint	1,500
70 Minor Equipment	21,000
83 Expenditure Recovery	-8,000
County Council	950,600

Court of Common Pleas	2007 Budget
20 Personnel	26,676,259
25 Fringe Benefits	9,977,812
30 Services	14,369,964
40 Supplies	871,800
50 Materials	16,000
60 Repairs & Maint	97,400
70 Minor Equipment	260,650
Court of Common Pleas	52,269,885

Office of Controller
20 Personnel
25 Fringe Benefits
30 Services
40 Supplies
50 Materials
60 Repairs & Maint
70 Minor Equipment
83 Expenditure Recovery
Controller

2007 Budget
3,740,120
1,263,463
404,300
22,900
500
80,000
49,500
-300,000
5,260,783

Office of Sheriff
20 Personnel
25 Fringe Benefits
30 Services
40 Supplies
50 Materials
60 Repairs & Maint
70 Minor Equipment
Sheriff

2007 Budget
8,022,026
3,135,530
322,931
137,733
2,500
24,030
5,500
11,650,250

Office of Treasurer
20 Personnel
25 Fringe Benefits
30 Services
40 Supplies
50 Materials
60 Repairs & Maint
70 Minor Equipment
Treasurer

2007 Budget
2,356,729
939,129
1,029,400
20,700
200
64,000
2,700
4,412,858

Office of District Attorney
20 Personnel
25 Fringe Benefits
30 Services
40 Supplies
60 Repairs & Maint
70 Minor Equipment
District Attorney

2007 Budget
8,525,141
2,507,107
1,058,896
77,750
9,000
42,000
12,219,894

Office of Recorder Of Deeds**2007 Budget**

20 Personnel	1,378,642
25 Fringe Benefits	522,626
30 Services	468,979
40 Supplies	37,100
50 Materials	1,800
60 Repairs & Maint	22,000
70 Minor Equipment	12,350
Recorder of Deeds	2,443,497

Office of Clerk of Courts**2007 Budget**

20 Personnel	1,556,500
25 Fringe Benefits	599,802
30 Services	118,801
40 Supplies	37,500
50 Materials	1,061
60 Repairs & Maint	3,000
70 Minor Equipment	1,000
Clerk of Courts	2,317,664

Office of Prothonotary**2007 Budget**

20 Personnel	2,088,391
25 Fringe Benefits	778,764
30 Services	107,000
40 Supplies	33,950
50 Materials	100
60 Repairs & Maint	4,200
70 Minor Equipment	1,500
Prothonotary	3,013,905

Office of Register of Wills**2007 Budget**

20 Personnel	1,613,590
25 Fringe Benefits	651,219
30 Services	129,000
40 Supplies	21,000
50 Materials	3,500
60 Repairs & Maint	12,500
70 Minor Equipment	19,500
Register of Wills	2,450,309

Miscellaneous Agencies	
Cooperative Extension	268,965
Duquesne University Law Library	440,000
Local Government Academy	80,000
Soldiers and Sailors Memorial Hall	510,000
Community College	21,400,000
Port Authority	24,358,500
Allegheny County Library Association	30,000
Allegheny League of Municipalities	80,000
Redevelopment Authority	4,847,900
Allegheny Council Councils of Government	60,000
Vacant Property Review Board	100,000
Economic Development - Allegheny Places Project	100,000
CCAC - Veterans Business Symposium	15,000
CCAC - Alumni Relations	100,000
Miscellaneous Agencies	52,390,365

Non-Department Expenses	
20 Personnel	801,000
25 Fringe Benefits	71,724
30 Services	9,180,500
85 Debt Service	476,000
88 General Contingency	0
88 Televising Contingency	50,000
Non-Department Expenses	10,579,224

Debt Service	54,197,553
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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, 2006.

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 Principals as related to the operation of State and local governments.

Section 5. All expenses made pursuant to the adopted 2007 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. *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. *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.*


SPONSORED BY COUNCIL MEMBERS ROBINSON & FITZGERALD

Enacted in Council, this 5th day of December, 2006


Council Agenda No. 2885-06



Rich Fitzgerald
President of Council

Attest: 
John Mascio
Chief Clerk of Council

DECEMBER 11, 2006

Approved: 
Dan Onorato
Chief Executive

Attest: 
Donna M. Beltz
Executive's Secretary