

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, 2005 and ending December 31, 2005.

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, 2005 and ending December 31, 2005, are estimated to be sufficient to meet total budgeted expenditures of \$665,901,139 for the 2005 County Operating Budget.

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

Local Taxes	\$295,676,714
Federal Funds	139,685,900
State Funds	142,150,300
Charges & Fees	69,193,925
Miscellaneous	19,194,300

Section 2. Expenditure appropriations for the fiscal year beginning January 1, 2005 and ending December 31, 2005, are authorized for the following line items in accordance with Section 801.06(A) of the Administrative Code:

Office of County Executive	2005 Budget
20 Personnel	299,000
25 Fringe Benefits	71,760
30 Services	49,886
40 Supplies	4,600
50 Materials	400
60 Repairs & Maint	1,000
70 Minor Equipment	1,900
County Executive	428,546

Office of County Manager	2005 Budget
20 Personnel	629,396
25 Fringe Benefits	149,687
30 Services	179,687
40 Supplies	12,100
50 Materials	700
60 Repairs & Maint	4,900
70 Minor Equipment	13,900
County Manager	990,370

Office of County Solicitor	2005 Budget
20 Personnel	1,103,708
25 Fringe Benefits	400,852
30 Services	269,161
40 Supplies	38,040
50 Materials	550
60 Repairs & Maint	3,000
70 Minor Equipment	15,500
County Solicitor	1,830,811

Department of Budget and Finance	2005 Budget
20 Personnel	518,042
25 Fringe Benefits	124,090
30 Services	73,200
40 Supplies	7,000
50 Materials	500
60 Repairs & Maint	4,000
70 Minor Equipment	7,500
Budget and Finance	734,332

Department of Public Defender	2005 Budget
20 Personnel	5,280,146
25 Fringe Benefits	1,308,260
30 Services	491,700
40 Supplies	36,500
50 Materials	200
60 Repairs & Maint	3,200
70 Minor Equipment	8,000
Public Defender	7,128,006

Department of Human Resources	2005 Budget
20 Personnel	695,597
25 Fringe Benefits	173,670
30 Services	66,750
40 Supplies	6,500
60 Repairs & Maint	2,400
Human Resources	944,917

Department of M/W/DBE	2005 Budget
20 Personnel	238,324
25 Fringe Benefits	65,583
30 Services	98,028
40 Supplies	6,440
60 Repairs & Maint	2,760
70 Minor Equipment	4,025
M/W/DBE	415,160

Department of Administrative Services	
Division of Administration	2005 Budget
20 Personnel	675,455
25 Fringe Benefits	182,026
30 Services	3,592,777
40 Supplies	14,550
50 Materials	4,100
60 Repairs & Maint	6,997
70 Minor Equipment	63,000
Administration	4,538,905

Department of Administrative Services	
Division of Management Info Services	2005 Budget
20 Personnel	3,899,944
25 Fringe Benefits	1,006,959
30 Services	1,617,370
40 Supplies	123,000
50 Materials	19,000
60 Repairs & Maint	135,500
70 Minor Equipment	73,500
83 Expenditure Recovery	-1,600,000
Management Information Services	5,275,273

Department of Administrative Services	
Division of Purchasing and Supplies	2005 Budget
20 Personnel	381,912
25 Fringe Benefits	114,046
30 Services	31,641
40 Supplies	4,100
50 Materials	650
60 Repairs & Maint	450
70 Minor Equipment	5,000
Purchasing and Supplies	537,799

Department of Administrative Services	
Division of Elections	2005 Budget
20 Personnel	1,530,025
25 Fringe Benefits	426,005
30 Services	2,947,585
40 Supplies	126,715
50 Materials	19,200
60 Repairs & Maint	8,450
70 Minor Equipment	300
Elections	5,058,280

Department of Administrative Services	
Division of Veterans Services	2005 Budget
20 Personnel	117,946
25 Fringe Benefits	35,069
30 Services	343,574
40 Supplies	1,675
50 Materials	128,000
60 Repairs & Maint	1,500
70 Minor Equipment	1,500
Veterans Services	629,264

Department of Administrative Services	
Division of Property Management	2005 Budget
20 Personnel	1,474,109
25 Fringe Benefits	549,822
30 Services	77,000
40 Supplies	47,200
50 Materials	2,725
60 Repairs & Maint	88,850
70 Minor Equipment	3,000
Property Management	2,242,706

Department of Administrative Services	
Division of Property Assessment	2005 Budget
20 Personnel	4,146,336
25 Fringe Benefits	1,257,785
30 Services	2,625,436
40 Supplies	177,250
50 Materials	3,350
60 Repairs & Maint	15,500
70 Minor Equipment	115,000
Property Assessment	8,340,657

Department of Human Services	
Division of Administration	2005 Budget
20 Personnel	1,470,316
25 Fringe Benefits	415,866
30 Services	4,121,415
40 Supplies	40,850
50 Materials	1,700
60 Repairs & Maint	161,300
70 Minor Equipment	128,000
83 Expenditure Recovery	-5,929,447
Administration	410,000

Department of Human Services	
Division of Aging	2005 Budget
30 Services	550,000
Aging	550,000

Department of Human Services	
Division of Behavioral Health	2005 Budget
30 Services	4,500,000
Behavioral Health	4,500,000

Department of Human Services	
Division of Children Youth & Families	2005 Budget
20 Personnel	20,216,784
25 Fringe Benefits	5,621,742
30 Services	129,101,721
40 Supplies	3,333,593
50 Materials	5,000
60 Repairs & Maint	65,437
70 Minor Equipment	317,636
83 Expenditure Recovery	-38,500,677
84 Contributed Services	41,461,764
Children Youth & Families	161,623,000

Department of Kane Regional Centers	2005 Budget
20 Personnel	42,758,729
25 Fringe Benefits	13,452,723
30 Services	17,145,993
40 Supplies	10,344,100
50 Materials	523,000
60 Repairs & Maint	750,700
70 Minor Equipment	650,000
Kane Regional Centers	85,625,245

Department of Health	2005 Budget
20 Personnel	9,108,930
25 Fringe Benefits	2,727,210
30 Services	10,550,296
40 Supplies	452,005
50 Materials	53,933
60 Repairs & Maint	293,510
70 Minor Equipment	256,270
Health	23,442,154

Department of Jail	2005 Budget
20 Personnel	24,154,186
25 Fringe Benefits	7,487,578
30 Services	10,007,100
40 Supplies	607,900
50 Materials	216,000
60 Repairs & Maint	209,000
70 Minor Equipment	43,000
Jail	42,724,764

Department of Police	
Division of Building Guards	2005 Budget
20 Personnel	1,133,182
25 Fringe Benefits	338,955
30 Services	5,825
40 Supplies	9,150
60 Repairs & Maint	5,500
70 Minor Equipment	3,500
Building Guards	1,496,112

Department of Police	
Division of County Police	2005 Budget
20 Personnel	5,833,852
25 Fringe Benefits	1,166,770
30 Services	680,685
40 Supplies	85,515
50 Materials	500
60 Repairs & Maint	83,100
70 Minor Equipment	10,000
County Police	7,860,422

Department of Police	
Division of Airport Authority	2005 Budget
20 Personnel	6,833,248
25 Fringe Benefits	1,229,985
Airport Authority	8,063,233

Department of Police	
Division of Parks Police	2005 Budget
20 Personnel	2,556,299
25 Fringe Benefits	460,134
Parks Police	3,016,433

Department of Police	
Division of Police Training Academy	2005 Budget
20 Personnel	382,167
25 Fringe Benefits	99,224
30 Services	144,374
40 Supplies	42,900
50 Materials	14,300
60 Repairs & Maint	11,800
70 Minor Equipment	8,500
Police Training Academy	703,265

Department of Shuman Center	2005 Budget
20 Personnel	5,360,863
25 Fringe Benefits	1,555,082
30 Services	1,118,389
40 Supplies	120,200
50 Materials	35,905
60 Repairs & Maint	74,900
70 Minor Equipment	44,661
Shuman Center	8,310,000

Department of Emergency Services	2005 Budget
20 Personnel	806,824
25 Fringe Benefits	206,579
30 Services	860,186
40 Supplies	105,238
50 Materials	4,485
60 Repairs & Maint	48,204
70 Minor Equipment	102,484
Emergency Services	2,134,000

Department of Public Works	2005 Budget
20 Personnel	13,546,785
25 Fringe Benefits	5,236,592
30 Services	2,970,154
40 Supplies	721,925
50 Materials	989,930
60 Repairs & Maint	267,950
70 Minor Equipment	90,250
Public Works	23,823,586

Department of Parks	2005 Budget
20 Personnel	2,191,324
25 Fringe Benefits	394,990
30 Services	2,859,275
40 Supplies	353,200
50 Materials	523,950
60 Repairs & Maint	136,750
70 Minor Equipment	194,800
Parks	6,654,289

Department of Juvenile Court Placement	2005 Budget
20 Personnel	3,085,093
25 Fringe Benefits	935,356
30 Services	28,920,767
40 Supplies	404,207
50 Materials	9,100
60 Repairs & Maint	20,120
70 Minor Equipment	32,370
Juvenile Court Placement	33,407,013

Office of County Council	2005 Budget
20 Personnel	585,730
25 Fringe Benefits	118,094
30 Services	204,776
40 Supplies	18,500
50 Materials	1,000
60 Repairs & Maint	1,500
70 Minor Equipment	21,000
County Council	950,600

Court of Common Pleas	2005 Budget
20 Personnel	26,352,384
25 Fringe Benefits	7,323,948
30 Services	13,215,482
40 Supplies	599,750
50 Materials	5,700
60 Repairs & Maint	71,200
70 Minor Equipment	118,450
Court of Common Pleas	47,686,914

Office of Controller	2005 Budget
20 Personnel	3,344,741
25 Fringe Benefits	939,057
30 Services	333,071
40 Supplies	35,906
50 Materials	3,000
60 Repairs & Maint	78,000
70 Minor Equipment	52,225
83 Expenditure Recovery	-286,000
Controller	4,500,000

Office of Sheriff	2005 Budget
20 Personnel	7,478,360
25 Fringe Benefits	3,354,466
30 Services	372,396
40 Supplies	113,244
50 Materials	1,500
60 Repairs & Maint	41,630
70 Minor Equipment	4,500
Sheriff	11,366,096

Office of Treasurer	2005 Budget
20 Personnel	2,176,371
25 Fringe Benefits	689,211
30 Services	965,818
40 Supplies	17,850
50 Materials	200
60 Repairs & Maint	75,250
70 Minor Equipment	3,800
Treasurer	3,928,500

Office of District Attorney	2005 Budget
20 Personnel	7,870,858
25 Fringe Benefits	2,074,638
30 Services	1,146,754
40 Supplies	83,750
60 Repairs & Maint	9,000
70 Minor Equipment	15,000
District Attorney	11,200,000

Office of Coroner	2005 Budget
20 Personnel	4,346,034
25 Fringe Benefits	1,171,855
30 Services	227,506
40 Supplies	395,346
50 Materials	6,750
60 Repairs & Maint	105,762
70 Minor Equipment	51,747
Coroner	6,305,000

Office of Jury Commissioners	2005 Budget
20 Personnel	225,495
25 Fringe Benefits	60,789
30 Services	67,716
40 Supplies	3,000
60 Repairs & Maint	3,000
70 Minor Equipment	10,000
Jury Commissioners	370,000

Office of Recorder Of Deeds	2005 Budget
20 Personnel	1,390,756
25 Fringe Benefits	398,856
30 Services	581,666
40 Supplies	28,500
50 Materials	1,800
60 Repairs & Maint	21,500
70 Minor Equipment	12,922
Recorder of Deeds	2,436,000

Office of Clerk of Courts	2005 Budget
20 Personnel	1,388,224
25 Fringe Benefits	500,806
30 Services	142,470
40 Supplies	40,500
50 Materials	1,500
60 Repairs & Maint	3,500
70 Minor Equipment	8,500
Clerk of Courts	2,085,500

Office of Prothonotary	2005 Budget
20 Personnel	2,066,707
25 Fringe Benefits	612,546
30 Services	93,788
40 Supplies	35,550
50 Materials	100
60 Repairs & Maint	4,950
70 Minor Equipment	4,500
Prothonotary	2,818,141

Office of Register of Wills	2005 Budget
20 Personnel	1,598,927
25 Fringe Benefits	542,807
30 Services	134,766
40 Supplies	31,000
50 Materials	4,500
60 Repairs & Maint	17,000
70 Minor Equipment	18,000
Register of Wills	2,347,000

Miscellaneous Agencies

Bureau of Criminal Investigation	900,000
Cooperative Extension	185,000
Duquesne University Law Library	440,000
Local Government Academy	70,000
Soldiers and Sailors Memorial Hall	170,000
Community College	21,300,000
Port Authority	23,858,500
Allegheny County Fair	50,000
Allegheny County Library Association	25,000
Allegheny League of Municipalities	75,000
Miscellaneous Agencies	47,073,500

Non-Department Expenses

20 Personnel	816,000
25 Fringe Benefits	6,069,000
30 Services	7,942,160
85 Debt Service	933,000
88 Contingency	165,000
Non-Department Expenses	15,925,160

Debt Service	53,470,186
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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, 2004.

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 2005 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.

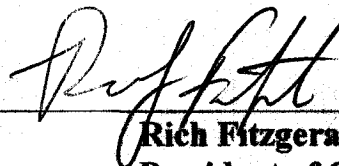
SECTION 9. *If any provision of this Resolution shall be determined to be unlawful, invalid, void or unenforceable, then that provision shall be considered severable from the remaining provisions of this Resolution which shall be in full force and effect.*

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 & FRAZIER

Enacted in Council, this 6th day of December, 2004

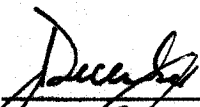
Council Agenda No. 1762-04



Rich Fitzgerald
President of Council

Attest: 
John Mascio
Chief Clerk of Council

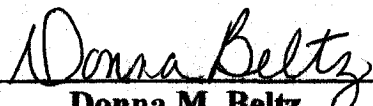
Chief Executive Office

 15, 2004

Approved:


Dan Onorato
Chief Executive

Attest:


Donna M. Beltz
Executive's Secretary