

No. 12-24-RE

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, 2025 and ending December 31, 2025 (2025 Fiscal Year).

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

SECTION 1. – REVENUES.

Revenues derived from taxes and available from other sources for the 2025 Fiscal Year are estimated to be sufficient to meet total budgeted expenditures of \$1,174,541,597 for the 2025 County Operating Budget.

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

<u>Revenue Source</u>	
Real Estate Tax	\$ 532,677,513
Sales Tax	64,500,000
Drink Tax	51,928,139
Car Rental Tax	7,354,100
2% Gaming Host Fees	5,305,000
Federal Funds	53,759,000
State Funds	222,049,636
Regional Asset District	26,000,000
Dept. Earnings, Charges & Fees	173,861,585
Other Sources	37,106,624
<u>Total Revenue</u>	\$ 1,174,541,597

SECTION 2. – EXPENDITURES AUTHORIZED.

Expenditure appropriations for the 2025 Fiscal Year are authorized in accordance with Section 801.06(A) of the Administrative Code, as reflected in Attachment A to this Resolution.

SECTION 3. - SUBMISSION OF COST CENTER OBJECT LEVEL BUDGET.

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, 2024. For the purposes of this Resolution, line items designated as “Supplies, Services & Other” in Attachment A may, at the discretion of the independently elected official with supervisory authority over a given office, department, division, agency, program or activity and in consultation with the Director of the Department of Budget & Finance, be allocated among any of the following cost centers:

54000	Supplies
55000	Materials
56000	Repair & Maintenance
57000	Fixed Assets Cost
60000	Services
84000	Contributed Services

SECTION 4. - USE OF GENERALLY ACCEPTED ACCOUNTING PRINCIPLES.

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. - ADHERENCE TO APPLICABLE LEGAL REQUIREMENTS.

All expenses made pursuant to the adopted 2025 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. - AVAILABILITY OF FINANCIAL RECORDS FOR INSPECTION.

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. – LINE ITEM DETAIL DELIVERY.

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.

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.

SECTION 11. - EFFECTIVE DATE.

This Resolution shall become effective upon its approval.

Enacted in Council, this 3rd day of December, 2024.

Council Agenda No. 13265-2d



Patrick Catena
President of Council

Attest: 

Chief Clerk, Allegheny County Council

County Executive Office 12/11/2024, 2024.

Approved: 

Sara Innamorato
County Executive

Attest: 

Grant Gittlen
Chief of Staff

ATTACHMENT A

<u>Department</u>	<u>2025</u>
County Executive	
51000 Personnel	\$ 502,581
52000 Fringe Benefits	117,616
83000 Expend Recovery	(14,000)
Supplies, Services & Other	34,450
50000 Expenditures	\$ 640,647

County Manager	
51000 Personnel	\$ 2,125,519
52000 Fringe Benefits	806,051
83000 Expend Recovery	(40,000)
Supplies, Services & Other	99,056
50000 Expenditures	\$ 2,990,626

County Solicitor	
51000 Personnel	\$ 4,401,264
52000 Fringe Benefits	2,032,030
83000 Expend Recovery	(3,175,000)
Supplies, Services & Other	1,031,000
50000 Expenditures	\$ 4,289,294

Budget and Finance	
51000 Personnel	\$ 836,259
52000 Fringe Benefits	352,947
83000 Expend Recovery	(12,000)
Supplies, Services & Other	64,498
50000 Expenditures	\$ 1,241,704

Public Defender	
51000 Personnel	\$ 10,240,442
52000 Fringe Benefits	3,804,097
83000 Expend Recovery	(183,000)
Supplies, Services & Other	940,750
50000 Expenditures	\$ 14,802,289

ATTACHMENT A

<u>Department</u>	<u>2025</u>
Human Resources	
51000 Personnel	\$ 2,171,480
52000 Fringe Benefits	836,982
83000 Expend Recovery	(70,000)
Supplies, Services & Other	481,830
50000 Expenditures	\$ 3,420,292

Equity and Inclusion	
51000 Personnel	\$ 656,233
52000 Fringe Benefits	235,482
Supplies, Services & Other	217,191
50000 Expenditures	\$ 1,108,906

Medical Examiner	
51000 Personnel	\$ 7,785,727
52000 Fringe Benefits	2,934,764
83000 Expend Recovery	(30,000)
Supplies, Services & Other	2,207,400
50000 Expenditures	\$ 12,897,891

Court Records	
51000 Personnel	\$ 5,687,883
52000 Fringe Benefits	2,433,524
Supplies, Services & Other	591,000
50000 Expenditures	\$ 8,712,407

Administrative Services	
Division of Administration	
51000 Personnel	\$ 1,839,157
52000 Fringe Benefits	823,025
83000 Expend Recovery	(3,365,465)
Supplies, Services & Other	4,062,705
50000 Expenditures	\$ 3,359,422

ATTACHMENT A

Department

2025

Administrative Services

Division of Elections

51000 Personnel	\$	3,001,698
52000 Fringe Benefits		1,049,205
83000 Expend Recovery		(2,500,000)
Supplies, Services & Other		5,339,500
50000 Expenditures	\$	6,890,403

Administrative Services

Division of Marketing and Special Events

51000 Personnel	\$	1,017,118
52000 Fringe Benefits		374,989
Supplies, Services & Other		1,850,906
50000 Expenditures	\$	3,243,013

Administrative Services

Division of Property Assessment

51000 Personnel	\$	3,581,368
52000 Fringe Benefits		1,781,146
Supplies, Services & Other		1,215,183
50000 Expenditures	\$	6,577,697

Administrative Services

Division of Purchasing and Supplies

51000 Personnel	\$	651,345
52000 Fringe Benefits		290,302
Supplies, Services & Other		67,600
50000 Expenditures	\$	1,009,247

ATTACHMENT A

Department

2025

Administrative Services

Division of Real Estate

51000 Personnel	\$	1,228,014
52000 Fringe Benefits		686,117
Supplies, Services & Other		253,971
50000 Expenditures	\$	2,168,102

Information Technology

51000 Personnel	\$	9,568,773
52000 Fringe Benefits		3,613,513
83000 Expend Recovery		(5,073,000)
Supplies, Services & Other		3,298,200
50000 Expenditures	\$	11,407,486

Children Initiatives

51000 Personnel	\$	801,110
52000 Fringe Benefits		244,373
Supplies, Services & Other		2,654,800
50000 Expenditures	\$	3,700,283

Human Services

51000 Personnel	\$	39,466,214
52000 Fringe Benefits		15,837,155
83000 Expend Recovery		(92,606,243)
Supplies, Services & Other		320,962,135
50000 Expenditures	\$	283,659,261

Kane Community Living Centers

51000 Personnel	\$	42,883,043
52000 Fringe Benefits		19,625,451
83000 Expend Recovery		(2,500,000)
Supplies, Services & Other		53,931,000
50000 Expenditures	\$	113,939,494

ATTACHMENT A

Department

2025

Health

51000 Personnel	\$	13,253,762
52000 Fringe Benefits		5,620,580
83000 Expend Recovery		(1,667,115)
Supplies, Services & Other		5,510,991
50000 Expenditures	\$	22,718,218

Jail

Division of Operations

51000 Personnel	\$	49,601,121
52000 Fringe Benefits		19,908,413
83000 Expend Recovery		(1,976,750)
Supplies, Services & Other		38,906,463
50000 Expenditures	\$	106,439,247

Jail

Division of Booking Centers

51000 Personnel	\$	6,091,840
52000 Fringe Benefits		2,258,268
83000 Expend Recovery		(700,000)
50000 Expenditures	\$	7,650,108

Police

51000 Personnel	\$	32,394,183
52000 Fringe Benefits		9,910,689
83000 Expend Recovery		(1,210,800)
Supplies, Services & Other		2,752,605
50000 Expenditures	\$	43,846,677

ATTACHMENT A

Department

2025

Emergency Services

51000 Personnel	\$	1,867,330
52000 Fringe Benefits		804,365
83000 Expend Recovery		(87,000)
Supplies, Services & Other		11,276,350
50000 Expenditures	\$	13,861,045

Public Works

51000 Personnel	\$	14,176,272
52000 Fringe Benefits		6,639,651
Supplies, Services & Other		11,581,275
50000 Expenditures	\$	32,397,198

Parks

51000 Personnel	\$	12,910,592
52000 Fringe Benefits		5,022,376
Supplies, Services & Other		8,088,100
50000 Expenditures	\$	26,021,068

Facilities Management

51000 Personnel	\$	13,196,921
52000 Fringe Benefits		6,391,044
83000 Expend Recovery		(1,100,000)
Supplies, Services & Other		8,914,702
50000 Expenditures	\$	27,402,667

Sustainability

51000 Personnel	\$	366,906
52000 Fringe Benefits		151,478
Supplies, Services & Other		720,250
50000 Expenditures	\$	1,238,634

ATTACHMENT A

<u>Department</u>	<u>2025</u>
Non-Departmental Expenditures	
52000 Fringe Benefits	\$ 110,843,000
52600 Fringe Benefit Cost Recovery	(110,500,000)
60000 Services	10,718,660
85000 Debt Service	690,000
86000 Contingency	23,362,903
50000 Expenditures	\$ 35,114,563
Debt Service	
85000 Debt Service	\$ 81,203,865
50000 Expenditures	\$ 81,203,865
Juvenile Court Placement	
51000 Personnel	\$ 4,397,863
52000 Fringe Benefits	1,838,175
83000 Expend Recovery	(1,510,830)
Supplies, Services & Other	28,860,580
50000 Expenditures	\$ 33,585,788
Miscellaneous Agencies	
Port Authority - Operating Subsidy	\$ 42,214,915
Community College of Allegheny County	36,039,412
Port Authority - Capital Commitment	9,772,154
Soldiers And Sailors Memorial Hall	725,000
Allegheny County Law Library	719,784
Vacant Property Review Board	250,000
Cooperative Extension	250,000
Heritage Community Initiatives	194,955
Allegheny League of Municipalities	150,000
Local Government Academy	150,000
Allegheny County Conservation District	170,000
Airport Corridor Transportation Association	90,215
Allegheny County Council of Governments	52,500
Allegheny County Library Association	57,500
50000 Expenditures	\$ 90,836,435

ATTACHMENT A

<u>Department</u>	<u>2025</u>
County Council	
51000 Personnel	\$ 624,007
52000 Fringe Benefits	151,950
Supplies, Services & Other	363,945
50000 Expenditures	\$ 1,139,902

Court of Common Pleas	
51000 Personnel	\$ 52,050,149
52000 Fringe Benefits	22,829,636
83000 Expend Recovery	(857,000)
Supplies, Services & Other	23,354,250
50000 Expenditures	\$ 97,377,035

Controller	
51000 Personnel	\$ 6,149,157
52000 Fringe Benefits	2,261,787
83000 Expend Recovery	(500,000)
Supplies, Services & Other	851,400
50000 Expenditures	\$ 8,762,344

Sheriff	
51000 Personnel	\$ 21,402,100
52000 Fringe Benefits	7,727,368
83000 Expend Recovery	(5,750,000)
Supplies, Services & Other	850,570
50000 Expenditures	\$ 24,230,038

Treasurer	
51000 Personnel	\$ 4,783,473
52000 Fringe Benefits	1,904,553
83000 Expend Recovery	(300,000)
Supplies, Services & Other	2,763,970
50000 Expenditures	\$ 9,151,996

ATTACHMENT A

Department

2025

District Attorney

51000 Personnel	\$	17,191,570
52000 Fringe Benefits		5,882,023
83000 Expend Recovery		(271,000)
Supplies, Services & Other		2,703,712
50000 Expenditures	\$	25,506,305

ATTACHMENT B

Departmental Expenditure Summary Comparison

Department	2024	2025	Variance	% Change
D10 County Executive	640,796	640,647	(149)	-0.02%
D11 County Manager	2,454,527	2,990,626	536,099	21.84%
D12 County Solicitor	3,605,200	4,289,294	684,094	18.98%
D13 Budget and Finance	1,203,375	1,241,704	38,329	3.19%
D14 Public Defender	13,485,423	14,802,289	1,316,866	9.77%
D15 Human Resources	3,279,100	3,420,292	141,192	4.31%
D16 Equity and Inclusion	1,107,536	1,108,906	1,370	0.12%
D17 Medical Examiner	12,440,307	12,897,891	457,584	3.68%
D18 Court Records	8,897,964	8,712,407	(185,557)	-2.09%
D20 Administrative Services	22,437,348	23,247,884	810,536	3.61%
D23 Information Technology	10,811,168	11,407,486	596,318	5.52%
D24 Children Initiatives	1,152,053	3,700,283	2,548,230	221.19%
D25 Human Services	240,514,777	283,659,261	43,144,484	17.94%
D26 Kane Community Living Centers	103,099,179	113,939,494	10,840,315	10.51%
D27 Health	21,509,516	22,718,218	1,208,702	5.62%
D30 Jail	104,146,928	114,089,355	9,942,427	9.55%
D31 Police	41,968,922	43,846,677	1,877,755	4.47%
D33 Emergency Services	12,367,290	13,861,045	1,493,755	12.08%
D35 Public Works	32,147,966	32,397,198	249,232	0.78%
D37 Parks	24,883,187	26,021,068	1,137,881	4.57%
D38 Facilities Management	26,835,247	27,402,667	567,420	2.11%
D39 Sustainability	831,155	1,238,634	407,479	49.03%
D46 Non-Dept Expenditures	6,667,000	35,114,563	28,447,563	426.69%
D47 Debt Service	74,193,882	81,203,865	7,009,983	9.45%
D48 Juvenile Court Placement	39,754,137	33,585,788	(6,168,349)	-15.52%
D49 Miscellaneous Agencies	85,467,711	90,836,435	5,368,724	6.28%
D55 County Council	1,277,495	1,139,902	(137,593)	-10.77%
D60 Court of Common Pleas	93,260,420	97,377,035	4,116,615	4.41%
D70 Controller	8,423,908	8,762,344	338,436	4.02%
D71 Sheriff	22,918,716	24,230,038	1,311,322	5.72%
D72 Treasurer	8,738,245	9,151,996	413,751	4.73%
D73 District Attorney	24,090,244	25,506,305	1,416,061	5.88%
Total Expenditure	\$ 1,054,610,722	\$ 1,174,541,597	\$ 119,930,875	11.37%