

No. 55-05-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, 2006 and ending December 31, 2006.

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, 2006 and ending December 31, 2006, are estimated to be sufficient to meet total budgeted expenditures of \$677,538,000 for the 2006 County Operating Budget.

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

Local Taxes	\$310,965,000
Federal Funds	118,446,655
State Funds	159,016,745
Charges & Fees	70,249,300
Miscellaneous	18,860,300

Section 2. Expenditure appropriations for the fiscal year beginning January 1, 2006 and ending December 31, 2006, are authorized for the following line items in accordance with Section 801.06(A) of the Administrative Code:

Office of County Executive	2006 Budget
20 Personnel	299,000
25 Fringe Benefits	84,336
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	2006 Budget
20 Personnel	664,396
25 Fringe Benefits	210,532
30 Services	119,200
40 Supplies	10,100
50 Materials	700
60 Repairs & Maint	4,900
70 Minor Equipment	8,000
83 Expenditure Recovery	-15,000
County Manager	1,002,828

Office of County Solicitor	2006 Budget
20 Personnel	1,187,297
25 Fringe Benefits	362,522
30 Services	137,301
40 Supplies	45,050
50 Materials	550
60 Repairs & Maint	3,250
70 Minor Equipment	15,500
County Solicitor	1,751,470

Department of Budget and Finance	2006 Budget
20 Personnel	517,042
25 Fringe Benefits	144,332
30 Services	70,800
40 Supplies	5,000
50 Materials	500
60 Repairs & Maint	2,000
70 Minor Equipment	5,000
83 Expenditure Recovery	-10,500
Budget and Finance	734,174

Department of Public Defender	2006 Budget
20 Personnel	5,220,053
25 Fringe Benefits	1,621,031
30 Services	447,873
40 Supplies	36,500
50 Materials	200
60 Repairs & Maint	2,000
70 Minor Equipment	3,500
Public Defender	7,331,157

Department of Human Resources	2006 Budget
20 Personnel	846,735
25 Fringe Benefits	312,288
30 Services	58,900
40 Supplies	4,750
60 Repairs & Maint	1,900
Human Resources	1,224,573

Department of M/W/DBE	2006 Budget
20 Personnel	248,225
25 Fringe Benefits	57,711
30 Services	98,249
40 Supplies	5,320
60 Repairs & Maint	2,755
70 Minor Equipment	2,900
M/W/DBE	415,160

Medical Examiner	2006 Budget
20 Personnel	4,346,034
25 Fringe Benefits	1,508,053
30 Services	204,925
40 Supplies	436,000
50 Materials	1,600
60 Repairs & Maint	113,200
70 Minor Equipment	51,747
Medical Examiner	6,661,559

Department of Administrative Services	
Division of Administration	2006 Budget
20 Personnel	735,163
25 Fringe Benefits	225,784
30 Services	3,405,222
40 Supplies	3,700
50 Materials	600
60 Repairs & Maint	2,500
70 Minor Equipment	10,500
Administration	4,383,469

Department of Administrative Services	
Division of Management Info Services	2006 Budget
20 Personnel	4,269,093
25 Fringe Benefits	1,287,400
30 Services	1,294,650
40 Supplies	110,300
50 Materials	16,000
60 Repairs & Maint	155,900
70 Minor Equipment	85,000
83 Expenditure Recovery	-1,600,000
Management Information Services	5,618,343

Department of Administrative Services	
Division of Purchasing and Supplies	2006 Budget
20 Personnel	162,000
25 Fringe Benefits	57,000
30 Services	49,722
40 Supplies	4,375
50 Materials	500
60 Repairs & Maint	325
70 Minor Equipment	16,000
Purchasing and Supplies	289,922

Department of Administrative Services	
Division of Elections	2006 Budget
20 Personnel	1,320,640
25 Fringe Benefits	586,905
30 Services	2,976,899
40 Supplies	104,750
50 Materials	1,250
60 Repairs & Maint	6,400
70 Minor Equipment	10,400
Elections	5,007,244

Department of Administrative Services

Division of Veterans Services

2006 Budget

20 Personnel	117,946
25 Fringe Benefits	53,887
30 Services	350,932
40 Supplies	1,675
50 Materials	130,000
60 Repairs & Maint	1,500
70 Minor Equipment	2,000
Veterans Services	657,940

Department of Administrative Services

Division of Property Management

2006 Budget

20 Personnel	1,525,672
25 Fringe Benefits	631,964
30 Services	67,500
40 Supplies	20,800
50 Materials	500
60 Repairs & Maint	56,000
70 Minor Equipment	0
Property Management	2,302,436

Department of Administrative Services

Division of Property Assessment

2006 Budget

20 Personnel	3,947,748
25 Fringe Benefits	1,593,053
30 Services	1,697,000
40 Supplies	53,896
50 Materials	600
60 Repairs & Maint	5,850
70 Minor Equipment	5,000
Property Assessment	7,303,147

Department of Administrative Services

Division of Internal Services	2006 Budget
20 Personnel	339,588
25 Fringe Benefits	135,862
30 Services	2,299,296
40 Supplies	114,540
50 Materials	5,000
60 Repairs & Maint	74,044
70 Minor Equipment	22,224
83 Expenditure Recovery	-2,990,554
Internal Services	0

Department of Human Services

Division of Administration	2006 Budget
20 Personnel	1,629,699
25 Fringe Benefits	450,149
30 Services	3,483,717
40 Supplies	47,201
50 Materials	0
60 Repairs & Maint	257,200
70 Minor Equipment	265,500
83 Expenditure Recovery	-6,133,466
Administration	0

Department of Human Services

Division of Aging	2006 Budget
30 Services	550,000
Aging	550,000

Department of Human Services

Division of Behavioral Health	2006 Budget
30 Services	4,500,000
Behavioral Health	4,500,000

Department of Human Services	
Division of Children Youth & Families	2006 Budget
20 Personnel	19,677,303
25 Fringe Benefits	6,681,305
30 Services	123,970,898
40 Supplies	3,333,593
50 Materials	5,000
60 Repairs & Maint	65,437
70 Minor Equipment	317,636
83 Expenditure Recovery	-38,394,586
84 Contributed Services	40,711,993
Children Youth & Families	156,368,579

Department of Kane Regional Centers	
	2006 Budget
20 Personnel	42,279,987
25 Fringe Benefits	16,413,832
30 Services	17,482,221
40 Supplies	10,314,016
50 Materials	442,350
60 Repairs & Maint	693,600
70 Minor Equipment	550,000
Kane Regional Centers	88,176,006

Department of Health	
	2006 Budget
20 Personnel	8,928,316
25 Fringe Benefits	3,149,911
30 Services	10,834,000
40 Supplies	431,050
50 Materials	47,250
60 Repairs & Maint	248,775
70 Minor Equipment	207,950
Health	23,847,252

Department of Jail	
	2006 Budget
20 Personnel	24,267,366
25 Fringe Benefits	9,153,875
30 Services	10,722,733
40 Supplies	683,400
50 Materials	118,600
60 Repairs & Maint	80,000
70 Minor Equipment	38,500
Jail	45,064,474

Department of Police	
Division of Building Guards	2006 Budget
20 Personnel	1,198,696
25 Fringe Benefits	406,625
30 Services	5,550
40 Supplies	12,925
60 Repairs & Maint	15,000
70 Minor Equipment	1,000
Building Guards	1,639,796

Department of Police	
Division of County Police	2006 Budget
20 Personnel	6,584,182
25 Fringe Benefits	1,718,087
30 Services	643,015
40 Supplies	81,915
50 Materials	500
60 Repairs & Maint	86,100
70 Minor Equipment	6,000
County Police	9,119,799

Department of Police	
Division of Airport Authority	2006 Budget
20 Personnel	6,355,044
25 Fringe Benefits	1,460,650
Airport Authority	7,815,694

Department of Police	
Division of Parks Police	2006 Budget
20 Personnel	2,491,968
25 Fringe Benefits	546,636
Parks Police	3,038,604

Department of Police	
Division of ID Tech Services	2006 Budget
20 Personnel	537,734
25 Fringe Benefits	170,422
30 Services	19,200
40 Supplies	5,000
50 Materials	0
60 Repairs & Maint	41,000
70 Minor Equipment	0
ID Tech Services	773,356

Department of Police	
Division of Police Training Academy	2006 Budget
20 Personnel	360,843
25 Fringe Benefits	81,946
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	661,663

Department of Shuman Center	
	2006 Budget
20 Personnel	5,543,887
25 Fringe Benefits	2,029,037
30 Services	1,167,250
40 Supplies	121,200
50 Materials	40,205
60 Repairs & Maint	74,900
70 Minor Equipment	44,661
Shuman Center	9,021,140

Department of Emergency Services	
	2006 Budget
20 Personnel	912,653
25 Fringe Benefits	298,894
30 Services	778,268
40 Supplies	119,215
50 Materials	3,850
60 Repairs & Maint	45,285
70 Minor Equipment	98,735
Emergency Services	2,256,900

Department of Public Works	
	2006 Budget
20 Personnel	14,682,398
25 Fringe Benefits	7,330,726
30 Services	3,063,754
40 Supplies	816,800
50 Materials	1,190,150
60 Repairs & Maint	340,950
70 Minor Equipment	80,250
Public Works	27,505,028

Department of Parks	2006 Budget
20 Personnel	2,173,470
25 Fringe Benefits	503,807
30 Services	3,089,650
40 Supplies	363,550
50 Materials	526,750
60 Repairs & Maint	129,250
70 Minor Equipment	179,800
Parks	6,966,277

Department of Juvenile Court Placement	2006 Budget
20 Personnel	3,250,500
25 Fringe Benefits	1,134,272
30 Services	27,643,416
40 Supplies	425,598
50 Materials	6,450
60 Repairs & Maint	16,345
70 Minor Equipment	32,370
Juvenile Court Placement	32,508,951

Office of County Council	2006 Budget
20 Personnel	578,187
25 Fringe Benefits	127,020
30 Services	204,793
40 Supplies	17,100
50 Materials	1,000
60 Repairs & Maint	1,500
70 Minor Equipment	21,000
County Council	950,600

Court of Common Pleas	2006 Budget
20 Personnel	26,629,050
25 Fringe Benefits	9,596,191
30 Services	13,272,439
40 Supplies	509,325
50 Materials	5,700
60 Repairs & Maint	64,350
70 Minor Equipment	123,970
Court of Common Pleas	50,201,025

Office of Controller	2006 Budget
20 Personnel	3,486,597
25 Fringe Benefits	1,229,102
30 Services	342,491
40 Supplies	22,900
50 Materials	2,000
60 Repairs & Maint	75,700
70 Minor Equipment	52,225
83 Expenditure Recovery	-286,000
Controller	4,925,015

Office of Sheriff	2006 Budget
20 Personnel	7,706,807
25 Fringe Benefits	3,211,064
30 Services	326,125
40 Supplies	96,900
50 Materials	1,500
60 Repairs & Maint	21,700
70 Minor Equipment	2,000
Sheriff	11,366,096

Office of Treasurer	2006 Budget
20 Personnel	2,265,406
25 Fringe Benefits	870,452
30 Services	986,004
40 Supplies	20,700
50 Materials	200
60 Repairs & Maint	64,000
70 Minor Equipment	2,700
Treasurer	4,209,462

Office of District Attorney	2006 Budget
20 Personnel	8,419,590
25 Fringe Benefits	2,435,520
30 Services	1,058,896
40 Supplies	77,750
60 Repairs & Maint	9,000
70 Minor Equipment	42,000
District Attorney	12,042,756

Office of Recorder Of Deeds	2006 Budget
20 Personnel	1,306,483
25 Fringe Benefits	522,911
30 Services	541,353
40 Supplies	37,100
50 Materials	1,800
60 Repairs & Maint	21,500
70 Minor Equipment	12,350
Recorder of Deeds	2,443,497

Office of Clerk of Courts	2006 Budget
20 Personnel	1,526,514
25 Fringe Benefits	597,624
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	2,285,500

Office of Prothonotary	2006 Budget
20 Personnel	2,064,432
25 Fringe Benefits	753,463
30 Services	98,250
40 Supplies	33,950
50 Materials	100
60 Repairs & Maint	4,950
70 Minor Equipment	4,500
Prothonotary	2,959,645

Office of Register of Wills	2006 Budget
20 Personnel	1,595,086
25 Fringe Benefits	683,223
30 Services	120,000
40 Supplies	19,000
50 Materials	3,500
60 Repairs & Maint	11,500
70 Minor Equipment	18,000
Register of Wills	2,450,309

Miscellaneous Agencies

Cooperative Extension	194,549
Duquesne University Law Library	440,000
Local Government Academy	70,000
Soldiers and Sailors Memorial Hall	200,000
Community College	21,475,000
CCAC – Veterans Business Symposium	15,000
Port Authority	23,858,500
Allegheny County Library Association	30,000
Allegheny League of Municipalities	80,000
Redevelopment Authority	2,370,140
Miscellaneous Agencies	48,733,189

Non-Department Expenses

20 Personnel	815,400
25 Fringe Benefits	92,000
30 Services	9,613,600
85 Debt Service	1,516,306
88 General Contingency	249,875
88 Gold Room Broadcast Contingency	100,000
Non-Department Expenses	12,387,181

Debt Service **57,658,238**

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, 2005.

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 2006 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, CLEARY, DEFAZIO,
FITZGERALD & FRAZIER**

Enacted in Council, this 6th day of December, 2005

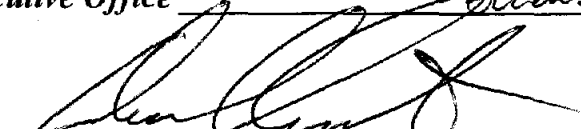
Council Agenda No. 2217-05




Rich Fitzgerald
President of Council

Attest: 
John Mascio
Chief Clerk of Council

Chief Executive Office  December 15, 2005

Approved: 
Dan Onorato
Chief Executive

Attest: 
Donna M. Beltz
Executive's Secretary