

No. 41-05-RE

RESOLUTION

A Resolution of the County of Allegheny amending the 2005 Operating Budget (Resolution # 49-04-RE).

Whereas, the County Council adopted an annual operating budget for the County for the fiscal year beginning January 1, 2005 and ending December 31, 2005; and

Whereas, at the request of the County's Department of Budget and Finance, County Council desires to amend the 2005 Operating Budget.

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

Section 1. Allegheny County 2005 Operating Budget is amended in part to increase the appropriation portion of the Operating Budget by \$7,405,200 from \$665,901,139 to \$673,306,339 by increasing the following specific expenditures: Courts - \$ 2,550,000.00 and Redevelopment Authority of Allegheny County - \$ 4,855,200. Allegheny County 2005 Operating Budget is amended in part to increase the revenues portion of the Operating Budget by \$7,405,200 from \$665,901,139 to \$673,306,339 by increasing the following specific revenues: Taxes - \$4,855,200; State - \$950,000; Federal - \$1,200,000; and Charges & Fees - \$400,000.

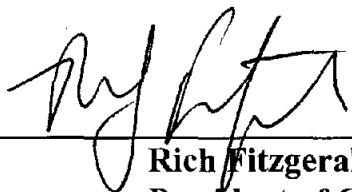
Section 2. The character level detail of the appropriations previously approved by Council shall be amended in part to increase the following specific expenditures: Courts, Personnel by \$1,200,000 from \$26,352,384 to \$27,552,384; Courts, Fringe Benefits by \$550,000 from \$7,323,948 to \$7,873,948; Courts, Services by \$500,000 from \$13,215,482 to \$13,715,482; Courts, Supplies by \$100,000 from \$599,750 to \$699,750; Courts, Minor Equipment by \$200,000 from \$118,450 to \$318,450; and Miscellaneous Agencies, Redevelopment Authority of Allegheny County by \$4,855,200 from \$0 to \$4,855,200.

Section 3. *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.*

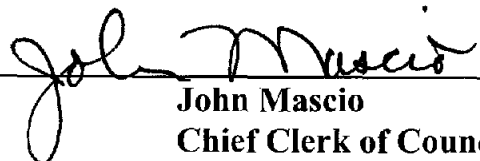
Section 4. *Any Resolution or Ordinance or part thereof conflicting with the provisions of this Resolution is hereby repealed so far as the same affects this Resolution.*

Enacted in Council, this 4th day of October, 2005

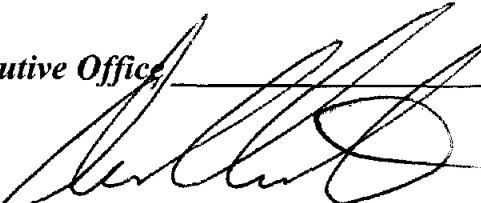
Council Agenda No. 2137-05




Rich Fitzgerald
President of Council

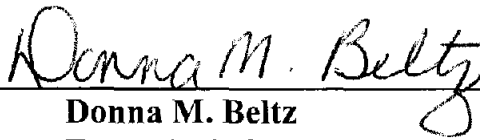
Attest: 

John Mascio
Chief Clerk of Council

Chief Executive Office  October 14, 2005

Approved: 

Dan Onorato
Chief Executive

Attest: 

Donna M. Beltz
Executive's Secretary

**Attachment A
Resolution Amending 2005 Operating Budget**

As a result of court orders issued by both the Supreme Court of Pennsylvania and the Court of Common Pleas of Allegheny County, the Pittsburgh Municipal Court was transferred to the 5th Judicial District under the control of the Court of Common Pleas. The State Budget for fiscal year 2005/2006 included \$950,000 funding to defray a portion of the cost of this operation. In addition, an increase in fee collection has been estimated at \$400,000. Finally, the receipt of additional court related federal IV-E funding will provide for additional appropriation needed.

A portion of the County Sales Tax revenue is intercepted to pay for the debt service on two bond issues of the Redevelopment Authority of Allegheny County (RAAC). We will use tax revenue rather than using bond proceeds within RAAC to fund this year's debt service.

Supplemental Appropriation				Additional Revenue			
Allegheny County Court of Common Pleas							
<u>Cost Center</u>	<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Cost Center</u>	<u>Object</u>	<u>Object Description</u>	<u>Amount</u>
600101	51101	Salaries	\$ 471,200				
601401	51101	Salaries	\$ 132,000	603701	47707	93.658 Fstr Care Title IV-E	\$1,200,000
601801	51101	Salaries	\$ 36,000	604902	44111	District Courts	\$ 400,000
601901	51101	Salaries	\$ 51,200	604902	46806	PMC State Grant	\$ 950,000
602201	51101	Salaries	\$ 27,200				
602701	51101	Salaries	\$ 115,200				
603701	51101	Salaries	\$ 256,000				
604901	51101	Salaries	\$ 91,200				
605101	51101	Salaries	\$ 20,000				
600101	52501	Fringe Benefits	\$ 99,000				
601401	52501	Fringe Benefits	\$ 136,000				
601801	52501	Fringe Benefits	\$ 12,900				
601901	52501	Fringe Benefits	\$ 4,200				
602201	52501	Fringe Benefits	\$ 18,000				
602701	52501	Fringe Benefits	\$ 47,400				
603701	52501	Fringe Benefits	\$ 90,000				
604901	52501	Fringe Benefits	\$ 120,000				
603602	52501	Fringe Benefits	\$ 4,500				
603603	52501	Fringe Benefits	\$ 3,000				
604902	52501	Fringe Benefits	\$ 15,000				
602801	64105	Counsel Fees	\$ 500,000				
600101	57204	Computer Hardware	\$ 200,000				
600101	54104	Journals/Subscript/Books	\$ 35,000				
600101	54105	Stationery/Office Supplies	\$ 65,000				
			\$ 2,550,000				\$2,550,000
Department of Miscellaneous Agencies [Redevelopment Authority of Allegheny County]							
<u>Cost Center</u>	<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Cost Center</u>	<u>Object</u>	<u>Object Description</u>	<u>Amount</u>
492505	64402	Grants to Other Agencies	\$ 4,855,200	450101	40112	Real Estate Delinquent	\$1,750,000
				450101	40115	Real Estate Liened	\$1,750,000
				450101	40410	1% Sales and Use Tax	\$1,355,200
			\$ 4,855,200				\$4,855,200
Grand Total Supplemental Appropriation			\$ 7,405,200	Grand Total Additional Revenues			\$7,405,200

SUMMARY OF LEGISLATION

The attached proposed legislation amends the adopted 2005 Operating Budget (Bill No. 1762-04) by incorporating additional sources of funding not contained in the original resolution.

M E M O R A N D U M

OFFICE OF THE COUNTY MANAGER

TO: John Mascio
Chief Clerk

FROM: James M. Flynn, Jr.
County Manager

DATE: September 15, 2005

RE: Proposed Resolution



ALLEGHENY COUNTY COUNCIL

'05 SEP 15 AM 9:52

Attached is a Resolution amending the 2005 Operating Budget (Resolution # 49-04-RE).

The Allegheny County Law Department has reviewed this legislation prior to submitting it to Council.

Please place this on the next agenda for County Council approval.

Thank you.