

NO. 51-08 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, 2009 and ending December 31, 2009.

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, 2009 and ending December 31, 2009, are estimated to be sufficient to meet total budgeted expenditures of \$762,710,000 for the 2009 County Operating Budget.

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

Property Tax	\$264,199,000
Sales Tax	\$41,150,000
Drink Tax	\$26,500,000
Car Rental Tax	\$5,800,000
Federal Funds	\$99,116,623
State Funds	\$211,404,769
Charges & Fees	\$76,631,203
Miscellaneous	\$37,908,405

Section 2. Expenditure appropriations for the fiscal year beginning January 1, 2009 and ending December 31, 2009, are authorized for the following line items in accordance with Section 801.06(A) of the Administrative Code:

Office of County Executive	2009 Budget
20 Personnel	303,140
25 Fringe Benefits	85,656
30 Services	37,250
40 Supplies	4,300
50 Materials	200
60 Repairs & Maintenance	1,100
70 Minor Equipment	900
83 Expenditure Recovery	(4,000)
County Executive	428,546

Office of County Manager	2009 Budget
20 Personnel	772,633
25 Fringe Benefits	242,408
30 Services	24,750
40 Supplies	5,300
50 Materials	200
60 Repairs & Maintenance	500
70 Minor Equipment	1,500
83 Expenditure Recovery	(7,500)
County Manager	1,039,791

Office of County Solicitor	2009 Budget
20 Personnel	1,293,487
25 Fringe Benefits	456,769
30 Services	99,749
40 Supplies	69,000
50 Materials	500
60 Repairs & Maintenance	3,800
70 Minor Equipment	10,500
County Solicitor	1,933,805

Department of Budget and Finance	2009 Budget
20 Personnel	563,118
25 Fringe Benefits	162,689
30 Services	67,800
40 Supplies	3,200
50 Materials	500
60 Repairs & Maintenance	1,450
70 Minor Equipment	3,500
83 Expenditure Recovery	(8,500)
Budget and Finance	793,757

Department of Public Defender	2009 Budget
20 Personnel	5,138,523
25 Fringe Benefits	1,765,002
30 Services	390,800
40 Supplies	56,337
60 Repairs & Maintenance	500
70 Minor Equipment	3,394
Public Defender	7,354,556

Department of Human Resources	2009 Budget
20 Personnel	999,577
25 Fringe Benefits	331,323
30 Services	96,900
40 Supplies	6,250
Human Resources	1,434,050

Department of M/W/DBE	2009 Budget
20 Personnel	280,740
25 Fringe Benefits	90,869
30 Services	72,561
40 Supplies	6,808
60 Repairs & Maintenance	3,169
70 Minor Equipment	3,335
M/W/DBE	457,482

Medical Examiner	2009 Budget
20 Personnel	4,786,857
25 Fringe Benefits	1,763,177
30 Services	214,805
40 Supplies	453,723
50 Materials	600
60 Repairs & Maintenance	202,700
70 Minor Equipment	55,750
Medical Examiner	7,477,612

Department of Court Records	2009 Budget
20 Personnel	5,018,498
25 Fringe Benefits	2,090,498
30 Services	320,931
40 Supplies	81,500
50 Materials	411
60 Repairs & Maintenance	15,197
70 Minor Equipment	994
Court Records	7,528,029

Department of Administrative Services	2009 Budget
Division of Administration	
20 Personnel	582,792
25 Fringe Benefits	195,592
30 Services	4,668,276
40 Supplies	5,020
50 Materials	1,000
60 Repairs & Maintenance	1,600
70 Minor Equipment	26,000
Administration	5,480,280

Department of Administrative Services	2009 Budget
Division of Management Info Services	
20 Personnel	3,635,784
25 Fringe Benefits	1,166,129
30 Services	2,241,206
40 Supplies	126,475
50 Materials	45,000
60 Repairs & Maintenance	333,008
70 Minor Equipment	65,000
83 Expenditure Recovery	(2,203,834)
Management Information Services	5,408,768

Department of Administrative Services	2009 Budget
Division of Purchasing and Supplies	
20 Personnel	340,301
25 Fringe Benefits	101,817
30 Services	168,399
40 Supplies	4,125
50 Materials	500
60 Repairs & Maintenance	350
70 Minor Equipment	2,000
Purchasing and Supplies	617,492

Department of Administrative Services	2009 Budget
Division of Elections	
20 Personnel	1,377,649
25 Fringe Benefits	664,291
30 Services	3,078,510
40 Supplies	73,195
50 Materials	3,000
60 Repairs & Maintenance	3,000
70 Minor Equipment	1,500
Elections	5,201,145

Department of Administrative Services	2009 Budget
Division of Veterans Services	
20 Personnel	125,129
25 Fringe Benefits	36,668
30 Services	367,982
40 Supplies	1,675
50 Materials	115,000
60 Repairs & Maintenance	1,500
70 Minor Equipment	500
Veterans Services	648,454

Department of Administrative Services	2009 Budget
Division of Property Management	
20 Personnel	1,645,334
25 Fringe Benefits	669,466
30 Services	107,700
40 Supplies	53,650
50 Materials	4,100
60 Repairs & Maintenance	94,500
70 Minor Equipment	15,500
Property Management	2,590,250

Department of Administrative Services	2009 Budget
Division of Property Assessment	
20 Personnel	2,987,099
25 Fringe Benefits	1,359,401
30 Services	959,267
40 Supplies	27,300
50 Materials	600
60 Repairs & Maintenance	7,500
70 Minor Equipment	1,888
Property Assessment	5,343,055

Department of Administrative Services	2009 Budget
Division of Internal Services	
20 Personnel	345,997
25 Fringe Benefits	146,850
30 Services	2,373,933
40 Supplies	78,700
50 Materials	2,000
60 Repairs & Maintenance	112,241
70 Minor Equipment	3,000
83 Expenditure Recovery	(2,762,721)
Internal Services	300,000

Department of Real Estate	2009 Budget
20 Personnel	1,895,367
25 Fringe Benefits	738,820
30 Services	313,845
40 Supplies	36,500
50 Materials	1,100
60 Repairs & Maintenance	18,400
70 Minor Equipment	6,500
Real Estate	3,010,532

Department of Human Services		2009 Budget
Division of Administration		
20	Personnel	22,204,523
25	Fringe Benefits	7,596,421
30	Services	10,972,372
40	Supplies	202,038
50	Materials	5,000
60	Repairs & Maintenance	169,080
70	Minor Equipment	417,100
83	Expenditure Recovery	-48,032,454
84	Contributed Services	6,465,920
Administration		0

Department of Human Services		2009 Budget
Division of Aging		
30	Services	550,000
Aging		550,000

Department of Human Services		2009 Budget
Division of Behavioral Health		
30	Services	4,800,000
Behavioral Health		4,800,000

Department of Human Services		2009 Budget
Division of Children Youth & Families		
30	Services	131,014,720
40	Supplies	2,601,668
84	Contributed Services	48,032,454
Children Youth & Families		181,648,842

Kane Regional Centers		2009 Budget
20	Personnel	43,344,408
25	Fringe Benefits	17,886,486
30	Services	20,591,600
40	Supplies	12,093,550
50	Materials	453,900
60	Repairs & Maintenance	747,150
70	Minor Equipment	510,000
Kane Regional Centers		95,627,094

Department of Health		2009 Budget
Jail Medical Division		
30	Services	11,515,900
40	Supplies	4,350
60	Repairs & Maintenance	2,000
Jail Medical		11,522,250

Department of Health Operations Division	2009 Budget
20 Personnel	9,554,199
25 Fringe Benefits	3,462,322
30 Services	2,821,500
40 Supplies	499,300
50 Materials	51,325
60 Repairs & Maintenance	194,200
70 Minor Equipment	205,500
Operations	16,788,346

Department of Jail	2009 Budget
20 Personnel	29,244,102
25 Fringe Benefits	10,202,991
30 Services	14,102,310
40 Supplies	864,500
50 Materials	172,600
60 Repairs & Maintenance	204,500
70 Minor Equipment	57,500
Jail	54,848,503

Department of Police	2009 Budget
20 Personnel	19,110,837
25 Fringe Benefits	4,783,694
30 Services	887,513
40 Supplies	171,484
50 Materials	8,830
60 Repairs & Maintenance	141,500
70 Minor Equipment	90,600
Police	25,194,458

Department of Shuman Center	2009 Budget
20 Personnel	7,296,092
25 Fringe Benefits	2,741,817
30 Services	1,570,500
40 Supplies	205,100
50 Materials	106,785
60 Repairs & Maintenance	102,830
70 Minor Equipment	110,800
Shuman Center	12,133,924

Department of Emergency Services	2009 Budget
20 Personnel	796,840
25 Fringe Benefits	288,642
30 Services	820,435
40 Supplies	139,033
50 Materials	6,850
60 Repairs & Maintenance	76,285
70 Minor Equipment	83,735
Emergency Services	2,211,820

Department of Public Works	2009 Budget
20 Personnel	15,653,550
25 Fringe Benefits	7,324,665
30 Services	3,358,700
40 Supplies	1,056,800
50 Materials	1,233,650
60 Repairs & Maintenance	340,950
70 Minor Equipment	80,250
Public Works	29,048,565

Department of Parks	2009 Budget
20 Personnel	2,601,747
25 Fringe Benefits	537,202
30 Services	4,153,887
40 Supplies	392,216
50 Materials	531,818
60 Repairs & Maintenance	128,990
70 Minor Equipment	180,800
Parks	8,526,660

Department of Juvenile Court Placement	2009 Budget
20 Personnel	3,369,012
25 Fringe Benefits	1,481,742
30 Services	28,186,925
40 Supplies	453,300
50 Materials	12,000
60 Repairs & Maintenance	22,050
70 Minor Equipment	54,509
Juvenile Court Placement	33,579,538

Office of County Council	2009 Budget
20 Personnel	573,143
25 Fringe Benefits	165,435
30 Services	182,491
40 Supplies	18,281
50 Materials	500
60 Repairs & Maintenance	1,750
70 Minor Equipment	17,000
83 Expenditure Recovery	(8,000)
County Council	950,600

Court of Common Pleas	2009 Budget
20 Personnel	29,981,353
25 Fringe Benefits	11,033,910
30 Services	14,310,309
40 Supplies	768,500
50 Materials	13,500
60 Repairs & Maintenance	94,200
70 Minor Equipment	44,050
Court of Common Pleas	56,245,822

Office of Controller	2009 Budget
20 Personnel	4,220,884
25 Fringe Benefits	1,497,752
30 Services	467,650
40 Supplies	46,950
50 Materials	2,000
60 Repairs & Maintenance	85,400
70 Minor Equipment	119,750
83 Expenditure Recovery	(403,000)
Controller	6,037,386

Office of Sheriff	2009 Budget
20 Personnel	9,403,807
25 Fringe Benefits	3,030,051
30 Services	337,267
40 Supplies	101,900
50 Materials	2,500
60 Repairs & Maintenance	37,335
70 Minor Equipment	5,500
Sheriff	12,918,360

Office of Treasurer	2009 Budget
20 Personnel	2,761,274
25 Fringe Benefits	1,122,799
30 Services	1,443,341
40 Supplies	25,300
50 Materials	600
60 Repairs & Maintenance	55,500
70 Minor Equipment	106,860
Treasurer	5,515,674

Office of District Attorney	2009 Budget
20 Personnel	9,582,178
25 Fringe Benefits	3,067,307
30 Services	1,130,638
40 Supplies	77,750
60 Repairs & Maintenance	8,000
70 Minor Equipment	53,742
District Attorney	13,919,615

Miscellaneous Agencies	2009 Budget
Cooperative Extension	293,396
Duquesne University Law Library	475,000
Local Government Academy	80,000
Soldiers and Sailors Memorial Hall	515,000
Community College	21,900,000
Port Authority	27,668,700
Allegheny County Library Association	30,000
Allegheny League of Municipalities	80,000
Redevelopment Authority	2,323,797
Council of Governments	60,000
Vacant property Review Board	100,000
Miscellaneous Agencies	53,525,893

Non-Department Expenses	2009 Budget
20 Personnel	786,600
25 Fringe Benefits	67,477,825
26 Fringe Benefits Recovery	(67,411,275)
30 Services	9,614,828
85 Debt Service	1,560,100
88 Televising Contingency	50,000
Non-Department Expenses	12,078,078
 Debt Service	 67,990,968

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, 2008.

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

Section 5. All expenses made pursuant to the adopted 2009 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.*

PRIMARY SPONSOR: COUNCIL MEMBER ROBINSON

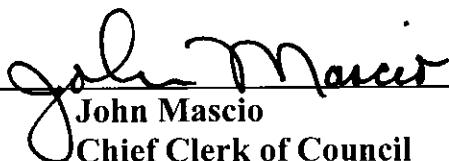
Enacted in Council, this 2nd day of December, 2008,

Council Agenda No. 4407-08


Rich Fitzgerald

President of Council

Attest:


John Mascio
Chief Clerk of Council

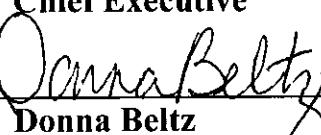
Chief Executive Office


December 9, 2008

Approved:


Dan Onorato
Chief Executive

Attest:


Donna Beltz
Executive Secretary