

No. _____

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, 2019 and ending December 31, 2019.

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

SECTION 1.

Revenues derived from taxes and available from other sources for the fiscal year beginning January 1, 2019 and ending December 31, 2019, are estimated to be sufficient to meet total budgeted expenditures of \$932,379,050 for the 2019 County Operating Budget.

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

Revenue Source	
Property Tax	\$ 373,025,282
Sales Tax	50,209,704
Drink Tax	43,746,587
Car Rental Tax	7,421,737
Gaming Host Fees	5,500,000
Federal Funds	51,483,996
State Funds	178,980,479
Dept. Earnings, Charges & Fees	187,670,081
Miscellaneous	34,341,184
Total Revenue	\$ 932,379,050

SECTION 2.

Expenditure appropriations for the fiscal year beginning January 1, 2019 and ending December 31, 2019, are authorized for the following line items in accordance with Section 801.06(A) of the Administrative Code:

<u>Department</u>		<u>2019 Budget</u>
County Executive		
51000 Personnel	\$	305,683
52000 Fringe Benefits		142,837
54000 Supplies		2,300
57000 Fixed Assets Cost		3,056
60000 Services		27,616
83000 Expend Recovery		(11,000)
County Executive Total	\$	470,492
County Manager		
51000 Personnel	\$	1,394,942
52000 Fringe Benefits		460,963
54000 Supplies		17,585
56000 Repair & Maintenance		2,000
57000 Fixed Assets Cost		15,000
60000 Services		33,010
83000 Expend Recovery		(29,000)
County Manager Total	\$	1,894,500
County Solicitor		
51000 Personnel	\$	3,192,399
52000 Fringe Benefits		1,379,156
54000 Supplies		83,100
57000 Fixed Assets Cost		5,700
60000 Services		467,819
83000 Expend Recovery		(2,652,102)
County Solicitor Total	\$	2,476,072

Department**2019 Budget****Budget and Finance**

51000 Personnel	\$	720,887
52000 Fringe Benefits		224,642
54000 Supplies		6,250
56000 Repair & Maintenance		2,007
60000 Services		71,100
83000 Expend Recovery		(10,000)
Budget and Finance Total	\$	1,014,886

Public Defender

51000 Personnel	\$	7,103,236
52000 Fringe Benefits		2,723,237
54000 Supplies		54,000
56000 Repair & Maintenance		1,600
57000 Fixed Assets Cost		9,000
60000 Services		405,250
83000 Expend Recovery		(56,400)
Public Defender Total	\$	10,239,923

Human Resources

51000 Personnel	\$	1,287,272
52000 Fringe Benefits		579,764
54000 Supplies		7,000
57000 Fixed Assets Cost		1,400
60000 Services		302,550
83000 Expend Recovery		(48,717)
Human Resources Total	\$	2,129,269

Human Resources

Human Relations Commission Total	\$	25,000
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MWDBE

51000 Personnel	\$	435,115
52000 Fringe Benefits		177,040
54000 Supplies		7,818
56000 Repair & Maintenance		600
57000 Fixed Assets Cost		1,800
60000 Services		170,800
MWDBE Total	\$	793,173

<u>Department</u>	<u>2019 Budget</u>
Medical Examiner	
51000 Personnel	\$ 6,874,451
52000 Fringe Benefits	2,593,315
54000 Supplies	625,825
55000 Materials	300
56000 Repair & Maintenance	58,200
57000 Fixed Assets Cost	2,520
60000 Services	804,160
83000 Expend Recovery	(30,000)
Medical Examiner Total	\$ 10,928,771
Court Records	
51000 Personnel	\$ 5,533,515
52000 Fringe Benefits	2,439,043
54000 Supplies	90,500
55000 Materials	500
56000 Repair & Maintenance	12,500
57000 Fixed Assets Cost	30,000
60000 Services	337,300
Court Records Total	\$ 8,443,358
Administrative Services	
Division of Administration	
51000 Personnel	\$ 1,563,366
52000 Fringe Benefits	660,504
54000 Supplies	150,700
56000 Repair & Maintenance	230,950
57000 Fixed Assets Cost	3,900
60000 Services	2,819,504
83000 Expend Recovery	(2,585,798)
Administration Total	\$ 2,843,126
Administrative Services	
Division of Computer Services	
51000 Personnel	\$ 4,750,027
52000 Fringe Benefits	1,771,113
54000 Supplies	26,000
55000 Materials	8,000
56000 Repair & Maintenance	304,000
57000 Fixed Assets Cost	114,500
60000 Services	1,574,958
83000 Expend Recovery	(1,791,891)
Computer Services Total	\$ 6,756,707

Department

2019 Budget

Administrative Services

Division of Elections

51000 Personnel	\$	1,639,438
52000 Fringe Benefits		817,033
54000 Supplies		59,500
56000 Repair & Maintenance		2,000
60000 Services		3,566,308
Elections Total	\$	6,084,279

Administrative Services

Division of Marketing and Special Events

51000 Personnel	\$	508,827
52000 Fringe Benefits		134,944
54000 Supplies		35,000
57000 Fixed Assets Cost		12,499
60000 Services		1,098,750
Marketing and Special Events Total	\$	1,790,020

Administrative Services

Division of Property Assessment

51000 Personnel	\$	2,839,341
52000 Fringe Benefits		1,352,920
54000 Supplies		21,000
56000 Repair & Maintenance		3,500
57000 Fixed Assets Cost		1,500
60000 Services		896,026
Property Assessment Total	\$	5,114,287

Administrative Services

Division of Purchasing

51000 Personnel	\$	483,819
52000 Fringe Benefits		239,223
54000 Supplies		3,500
60000 Services		39,840
Purchasing Total	\$	766,382

Department

2019 Budget

Administrative Services

Division of Real Estate

51000 Personnel	\$	1,923,790
52000 Fringe Benefits		879,368
54000 Supplies		13,500
56000 Repair & Maintenance		4,000
60000 Services		139,800
Real Estate Total	\$	2,960,458

Administrative Services

Division of Veteran Services

51000 Personnel	\$	151,657
52000 Fringe Benefits		53,237
54000 Supplies		2,500
55000 Materials		168,000
56000 Repair & Maintenance		1,000
60000 Services		318,300
Veteran Services Total	\$	694,694

Human Services

51000 Personnel	\$	30,356,090
52000 Fringe Benefits		12,325,744
54000 Supplies		2,119,500
56000 Repair & Maintenance		24,000
57000 Fixed Assets Cost		412,500
60000 Services		144,508,379
83000 Expend Recovery		(70,152,834)
84000 Contributed Services		80,000,000
Human Services Total	\$	199,593,379

Kane Community Living Center

51000 Personnel	\$	50,882,693
52000 Fringe Benefits		22,996,427
54000 Supplies		15,079,344
55000 Materials		618,750
56000 Repair & Maintenance		649,638
57000 Fixed Assets Cost		502,500
60000 Services		21,873,916
83000 Expend Recovery		(2,400,000)
Kane Community Living Center Total	\$	110,203,268

Department

2019 Budget

Health

51000 Personnel	\$	10,966,398
52000 Fringe Benefits		4,889,280
54000 Supplies		376,150
55000 Materials		19,475
56000 Repair & Maintenance		35,300
57000 Fixed Assets Cost		77,050
60000 Services		2,589,730
83000 Expend Recovery		(426,335)
Health Total	\$	18,527,048

Jail

Division of Operations

51000 Personnel	\$	39,726,624
52000 Fringe Benefits		15,044,703
54000 Supplies		8,275,800
55000 Materials		272,700
56000 Repair & Maintenance		297,000
57000 Fixed Assets Cost		65,000
60000 Services		16,496,265
83000 Expend Recovery		(1,976,188)
Operations Total	\$	78,201,904

Jail

Division of Booking Centers

51000 Personnel	\$	6,885,679
52000 Fringe Benefits		2,416,146
83000 Expend Recovery		(700,000)
Booking Centers Total	\$	8,601,825

Police

51000 Personnel	\$	26,836,922
52000 Fringe Benefits		7,870,490
54000 Supplies		291,415
55000 Materials		1,300
56000 Repair & Maintenance		160,500
57000 Fixed Assets Cost		112,000
60000 Services		1,317,380
83000 Expend Recovery		(945,000)
Police Total	\$	35,645,007

Department2019 Budget**Shuman Center**

51000 Personnel	\$	5,932,914
52000 Fringe Benefits		3,080,416
54000 Supplies		196,500
55000 Materials		53,400
56000 Repair & Maintenance		57,000
57000 Fixed Assets Cost		42,750
60000 Services		1,423,404
Shuman Center Total	\$	10,786,384

Emergency Services

51000 Personnel	\$	1,542,129
52000 Fringe Benefits		582,699
54000 Supplies		137,075
55000 Materials		17,250
56000 Repair & Maintenance		57,575
57000 Fixed Assets Cost		48,700
60000 Services		3,600,761
Emergency Services Total	\$	5,986,189

Public Works

51000 Personnel	\$	11,365,249
52000 Fringe Benefits		5,788,774
54000 Supplies		1,134,500
55000 Materials		1,870,500
56000 Repair & Maintenance		32,000
57000 Fixed Assets Cost		113,000
60000 Services		6,585,095
90000 Operating Transfers In/Out		223,000
Public Works Total	\$	27,112,118

Parks

51000 Personnel	\$	8,794,179
52000 Fringe Benefits		3,479,339
54000 Supplies		769,200
55000 Materials		459,000
56000 Repair & Maintenance		146,000
57000 Fixed Assets Cost		47,000
60000 Services		4,590,000
Parks Total	\$	18,284,718

Department**2019 Budget****Facilities Management**

51000 Personnel	\$	11,701,136
52000 Fringe Benefits		5,373,584
54000 Supplies		155,000
55000 Materials		179,000
56000 Repair & Maintenance		1,000
57000 Fixed Assets Cost		22,500
60000 Services		5,719,215
83000 Expend Recovery		(850,000)
Facilities Management Total	\$	22,301,435

Juvenile Court Placement

51000 Personnel	\$	4,869,454
52000 Fringe Benefits		1,963,944
54000 Supplies		464,000
55000 Materials		700
56000 Repair & Maintenance		30,300
57000 Fixed Assets Cost		64,500
60000 Services		26,358,981
83000 Expend Recovery		(1,435,656)
84000 Contributed Services		1,435,656
Juvenile Court Placement Total	\$	33,751,879

County Council

51000 Personnel	\$	588,133
52000 Fringe Benefits		163,801
54000 Supplies		25,500
56000 Repair & Maintenance		1,000
57000 Fixed Assets Cost		26,500
60000 Services		250,500
86000 Contingency		27,500
County Council Total	\$	1,082,934

Department2019 Budget**Court of Common Pleas**

51000 Personnel	\$	42,534,357
52000 Fringe Benefits		18,116,522
54000 Supplies		1,231,150
55000 Materials		12,000
56000 Repair & Maintenance		157,000
57000 Fixed Assets Cost		185,300
60000 Services		18,501,892
83000 Expend Recovery		(180,000)
Court of Common Pleas Total	\$	80,558,221

Controller

51000 Personnel	\$	5,236,922
52000 Fringe Benefits		1,926,670
54000 Supplies		37,900
56000 Repair & Maintenance		89,200
57000 Fixed Assets Cost		31,600
60000 Services		524,330
83000 Expend Recovery		(460,000)
Controller Total	\$	7,386,622

Sheriff

51000 Personnel	\$	17,439,702
52000 Fringe Benefits		5,973,156
54000 Supplies		169,508
55000 Materials		8,670
56000 Repair & Maintenance		82,470
57000 Fixed Assets Cost		15,300
60000 Services		601,222
83000 Expend Recovery		(4,119,996)
Sheriff Total	\$	20,170,032

Treasurer

51000 Personnel	\$	3,810,688
52000 Fringe Benefits		1,680,280
54000 Supplies		50,250
55000 Materials		1,500
56000 Repair & Maintenance		52,496
57000 Fixed Assets Cost		46,000
60000 Services		2,077,500
Treasurer Total	\$	7,718,714

<u>Department</u>	<u>2019 Budget</u>
District Attorney	
51000 Personnel	\$ 13,382,889
52000 Fringe Benefits	4,825,124
54000 Supplies	186,225
56000 Repair & Maintenance	8,000
57000 Fixed Assets Cost	7,500
60000 Services	1,662,261
83000 Expend Recovery	(424,930)
District Attorney Total	\$ 19,647,069
Miscellaneous Agencies	
Community College of Allegheny County (CCAC)	\$ 26,172,526
Soldiers And Sailors Memorial Hall	650,000
Port Authority - Operating Subsidy	32,264,780
Port Authority - Applied to Capital Commitment	15,836,000
Airport Corridor Transportation Association (ACTA)	90,215
Heritage Community Initiatives	133,100
Allegheny County Council of Governments	52,500
Allegheny County Library Association	35,000
Allegheny League of Municipalities	125,000
Cooperative Extension	237,052
Duquesne University Law Library	517,000
Local Government Academy	100,000
Vacant Property Review Board	200,000
Miscellaneous Agencies Total	\$ 76,413,173
Non-Departmental Expenses	
52000 Fringe Benefits	\$ 1,052,690
60000 Services	11,628,452
85000 Debt Service	359,000
Non-Departmental Expenses Total	\$ 13,040,142
Debt Service	
85000 Debt Service	\$ 71,941,592
Debt Service Total	\$ 71,941,592

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, 2018.

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 2019 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. 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.

Primary Sponsor: Council Member Klein

Co-Sponsor(s):

Enacted in Council, this _____ day of _____,
2018

Council Agenda No. _____

John DeFazio
President of Council

Attest: _____
Allegheny County Council

County Executive Office _____, 2018

Approved: _____
Rich Fitzgerald
County Executive

Attest: _____
Sonya Dietz
Executive Secretary