

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, 2022 and ending December 31, 2022.

***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 fiscal year beginning January 1, 2022 and ending December 31, 2022, are estimated to be sufficient to meet total budgeted expenditures of \$990,635,132 for the 2022 County Operating Budget.

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

<b>Revenue Source</b>		
Real Estate Tax	\$	387,930,426
Sales Tax		53,400,000
Drink Tax		42,248,659
Car Rental Tax		7,251,500
2% Gaming Host Fees		5,900,000
Federal Funds		51,342,921
State Funds		187,768,797
Regional Asset District		23,404,700
Dept. Earnings, Charges & Fees		165,908,809
Other Sources		65,479,320
<b>Total Revenue</b>	<b>\$</b>	<b>990,635,132</b>

**SECTION 2. – EXPENDITURES AUTHORIZED.**

Expenditure appropriations for the fiscal year beginning January 1, 2022 and ending December 31, 2022, are authorized for the following line items in accordance with Section 801.06(A) of the Administrative Code:

<u>Department</u>	<u>2022 Budget</u>
<b>County Executive</b>	
51000 Personnel	\$ 367,002
52000 Fringe Benefits	129,741
54000 Supplies	2,830
60000 Services	15,470
83000 Expend Recovery	(11,000)
<b>County Executive Total</b>	<b>\$ 504,043</b>
<b>County Manager</b>	
51000 Personnel	\$ 1,487,127
52000 Fringe Benefits	503,519
54000 Supplies	17,600
60000 Services	36,756
83000 Expend Recovery	(29,000)
<b>County Manager Total</b>	<b>\$ 2,016,002</b>
<b>County Solicitor</b>	
51000 Personnel	\$ 3,588,627
52000 Fringe Benefits	1,593,944
54000 Supplies	120,500
60000 Services	550,800
83000 Expend Recovery	(2,763,100)
<b>County Solicitor Total</b>	<b>\$ 3,090,771</b>

<u>Department</u>	<u>2022 Budget</u>	
<b>Budget and Finance</b>		
51000 Personnel	\$	795,097
52000 Fringe Benefits		257,201
54000 Supplies		6,262
56000 Repair & Maintenance		1,500
60000 Services		69,450
83000 Expend Recovery		(10,000)
<b>Budget and Finance Total</b>	<b>\$</b>	<b>1,119,510</b>
<b>Public Defender</b>		
51000 Personnel	\$	7,723,768
52000 Fringe Benefits		2,954,486
54000 Supplies		54,000
57000 Fixed Assets Cost		10,000
60000 Services		508,000
83000 Expend Recovery		(67,000)
<b>Public Defender Total</b>	<b>\$</b>	<b>11,183,254</b>
<b>Human Resources</b>		
51000 Personnel	\$	1,670,502
52000 Fringe Benefits		719,271
54000 Supplies		9,000
60000 Services		416,350
83000 Expend Recovery		(48,171)
<b>Human Resources Total</b>	<b>\$</b>	<b>2,766,952</b>
<b>Equity and Inclusion</b>		
51000 Personnel	\$	560,866
52000 Fringe Benefits		239,071
54000 Supplies		7,818
56000 Repair & Maintenance		1,100
57000 Fixed Assets Cost		3,800
60000 Services		218,073
<b>Equity and Inclusion Total</b>	<b>\$</b>	<b>1,030,728</b>

<u>Department</u>	<u>2022 Budget</u>
<b>Medical Examiner</b>	
51000 Personnel	\$ 7,280,026
52000 Fringe Benefits	2,773,020
54000 Supplies	618,200
56000 Repair & Maintenance	103,000
57000 Fixed Assets Cost	6,000
60000 Services	843,000
83000 Expend Recovery	(30,000)
<b>Medical Examiner Total</b>	<b>\$ 11,593,246</b>
<b>Court Records</b>	
51000 Personnel	\$ 5,525,489
52000 Fringe Benefits	2,464,251
54000 Supplies	90,500
56000 Repair & Maintenance	10,000
57000 Fixed Assets Cost	20,000
60000 Services	383,000
<b>Court Records Total</b>	<b>\$ 8,493,240</b>
<b>Administrative Services</b>	
<b>Division of Administration</b>	
51000 Personnel	\$ 1,659,553
52000 Fringe Benefits	620,919
54000 Supplies	157,450
56000 Repair & Maintenance	282,000
57000 Fixed Assets Cost	4,200
60000 Services	3,481,045
83000 Expend Recovery	(3,610,000)
<b>Administration Total</b>	<b>\$ 2,595,167</b>
<b>Administrative Services</b>	
<b>Division of Elections</b>	
51000 Personnel	\$ 2,120,619
52000 Fringe Benefits	881,090
54000 Supplies	92,500
56000 Repair & Maintenance	5,500
57000 Fixed Assets Cost	3,000
60000 Services	6,270,450
<b>Elections Total</b>	<b>\$ 9,373,159</b>

**Department**

**2022 Budget**

**Administrative Services**

**Division of Marketing and Special Events**

51000 Personnel	\$	871,301
52000 Fringe Benefits		312,141
54000 Supplies		45,000
56000 Repair & Maintenance		2,000
57000 Fixed Assets Cost		21,457
60000 Services		1,451,380
<b>Marketing and Special Events Total</b>	<b>\$</b>	<b>2,703,279</b>

**Administrative Services**

**Division of Property Assessment**

51000 Personnel	\$	3,253,763
52000 Fringe Benefits		1,523,600
54000 Supplies		53,850
56000 Repair & Maintenance		6,000
57000 Fixed Assets Cost		10,000
60000 Services		1,056,710
<b>Property Assessment Total</b>	<b>\$</b>	<b>5,903,923</b>

**Administrative Services**

**Division of Purchasing and Supplies**

51000 Personnel	\$	590,666
52000 Fringe Benefits		247,572
54000 Supplies		4,000
60000 Services		67,100
<b>Purchasing and Supplies Total</b>	<b>\$</b>	<b>909,338</b>

**Administrative Services**

**Division of Real Estate**

51000 Personnel	\$	1,252,066
52000 Fringe Benefits		532,526
54000 Supplies		21,500
56000 Repair & Maintenance		4,000
60000 Services		173,838
<b>Real Estate Total</b>	<b>\$</b>	<b>1,983,930</b>

**Department****2022 Budget****Administrative Services****Division of Veterans Services**

51000 Personnel	\$	247,359
52000 Fringe Benefits		100,668
54000 Supplies		2,500
55000 Materials		168,000
56000 Repair & Maintenance		1,000
57000 Fixed Assets Cost		1,500
60000 Services		341,000
<b>Veterans Services Total</b>	<b>\$</b>	<b>862,027</b>

**Information Technology**

51000 Personnel	\$	8,127,013
52000 Fringe Benefits		2,999,500
54000 Supplies		28,000
55000 Materials		10,000
56000 Repair & Maintenance		216,000
57000 Fixed Assets Cost		165,000
60000 Services		1,703,050
83000 Expend Recovery		(3,000,000)
<b>Information Technology Total</b>	<b>\$</b>	<b>10,248,563</b>

**Children Initiatives**

51000 Personnel	\$	511,141
52000 Fringe Benefits		191,872
54000 Supplies		11,000
60000 Services		257,500
<b>Children Initiatives Total</b>	<b>\$</b>	<b>971,513</b>

**Human Services**

51000 Personnel	\$	36,805,594
52000 Fringe Benefits		14,429,013
54000 Supplies		1,334,000
56000 Repair & Maintenance		15,000
57000 Fixed Assets Cost		325,000
60000 Services		155,511,929
83000 Expend Recovery		(79,883,842)
84000 Contributed Services		88,660,000
<b>Human Services Total</b>	<b>\$</b>	<b>217,196,694</b>

<u>Department</u>	<u>2022 Budget</u>
<b>Kane Community Living Centers</b>	
51000 Personnel	\$ 51,225,497
52000 Fringe Benefits	22,471,711
54000 Supplies	13,807,908
55000 Materials	580,750
56000 Repair & Maintenance	613,138
57000 Fixed Assets Cost	542,500
60000 Services	20,915,786
83000 Expend Recovery	(2,500,000)
<b>Kane Community Living Centers Total</b>	<b>\$ 107,657,290</b>

<b>Health</b>	
51000 Personnel	\$ 11,804,777
52000 Fringe Benefits	5,085,812
54000 Supplies	381,750
55000 Materials	8,100
56000 Repair & Maintenance	67,738
57000 Fixed Assets Cost	195,300
60000 Services	3,373,580
83000 Expend Recovery	(621,661)
<b>Health Total</b>	<b>\$ 20,295,396</b>

<b>Jail</b>	
<b>Division of Operations</b>	
51000 Personnel	\$ 48,789,746
52000 Fringe Benefits	18,442,685
54000 Supplies	7,077,812
55000 Materials	289,000
56000 Repair & Maintenance	385,000
57000 Fixed Assets Cost	38,500
60000 Services	21,029,776
83000 Expend Recovery	(1,976,750)
<b>Operations Total</b>	<b>\$ 94,075,769</b>

<b>Jail</b>	
<b>Division of Booking Centers</b>	
51000 Personnel	\$ 5,926,402
52000 Fringe Benefits	1,982,295
83000 Expend Recovery	(700,000)
<b>Booking Centers Total</b>	<b>\$ 7,208,697</b>

<u>Department</u>	<u>2022 Budget</u>
<b>Police</b>	
51000 Personnel	\$ 28,457,166
52000 Fringe Benefits	8,804,243
54000 Supplies	523,500
55000 Materials	8,900
56000 Repair & Maintenance	228,450
57000 Fixed Assets Cost	134,700
60000 Services	1,623,319
83000 Expend Recovery	(1,302,330)
<b>Police Total</b>	<b>\$ 38,477,948</b>
<b>Emergency Services</b>	
51000 Personnel	\$ 1,657,720
52000 Fringe Benefits	681,559
54000 Supplies	114,250
55000 Materials	9,750
56000 Repair & Maintenance	51,250
57000 Fixed Assets Cost	18,500
60000 Services	7,344,581
83000 Expend Recovery	(86,264)
<b>Emergency Services Total</b>	<b>\$ 9,791,346</b>
<b>Public Works</b>	
51000 Personnel	\$ 12,928,136
52000 Fringe Benefits	5,785,075
54000 Supplies	1,323,100
55000 Materials	2,773,000
56000 Repair & Maintenance	63,200
57000 Fixed Assets Cost	479,000
60000 Services	6,682,170
90000 Operating Transfers In/Out	600,000
<b>Public Works Total</b>	<b>\$ 30,633,681</b>



<u>Department</u>	<u>2022 Budget</u>
<b>Parks</b>	
51000 Personnel	\$ 10,643,418
52000 Fringe Benefits	4,206,104
54000 Supplies	1,284,700
55000 Materials	490,000
56000 Repair & Maintenance	171,000
57000 Fixed Assets Cost	18,000
60000 Services	4,840,650
<b>Parks Total</b>	<b>\$ 21,653,872</b>
<b>Facilities Management</b>	
51000 Personnel	\$ 12,431,798
52000 Fringe Benefits	5,813,379
54000 Supplies	146,500
55000 Materials	178,000
57000 Fixed Assets Cost	10,000
60000 Services	6,982,386
83000 Expend Recovery	(700,000)
<b>Facilities Management Total</b>	<b>\$ 24,862,063</b>
<b>Non-Departmental Expenditures</b>	
52000 Fringe Benefits	\$ 616,000
60000 Services	10,956,467
85000 Debt Service	238,500
<b>Non-Departmental Expenditures Total</b>	<b>\$ 11,810,967</b>
<b>Debt Service</b>	
85000 Debt Service	\$ 71,742,448
<b>Debt Service Total</b>	<b>\$ 71,742,448</b>
<b>Juvenile Court Placement</b>	
51000 Personnel	\$ 5,073,591
52000 Fringe Benefits	2,083,519
54000 Supplies	538,000
55000 Materials	16,000
56000 Repair & Maintenance	41,000
57000 Fixed Assets Cost	107,000
60000 Services	25,813,790
83000 Expend Recovery	(1,533,239)
84000 Contributed Services	1,533,239
<b>Juvenile Court Placement Total</b>	<b>\$ 33,672,900</b>

Department2022 BudgetMiscellaneous Agencies

Port Authority - Operating Subsidy	\$	34,684,278
Community College of Allegheny County		27,774,495
Port Authority - Capital Commitment		11,592,556
Soldiers And Sailors Memorial Hall		675,000
Duquesne University Law Library		527,000
Vacant Property Review Board		200,000
Cooperative Extension		170,000
Heritage Community Initiatives		133,110
Allegheny League of Municipalities		125,000
Local Government Academy		100,000
Airport Corridor Transportation Association		90,215
Allegheny County Council of Governments		52,500
Allegheny County Library Association		35,000
<b>Miscellaneous Agencies Total</b>	<b>\$</b>	<b>76,159,154</b>

County Council

51000 Personnel	\$	625,630
52000 Fringe Benefits		172,681
54000 Supplies		17,000
56000 Repair & Maintenance		500
57000 Fixed Assets Cost		8,000
60000 Services		250,723
83000 Expend Recovery		(4,500)
<b>County Council Total</b>	<b>\$</b>	<b>1,070,034</b>

Court of Common Pleas

51000 Personnel	\$	47,616,564
52000 Fringe Benefits		19,628,891
54000 Supplies		1,170,600
55000 Materials		8,000
56000 Repair & Maintenance		238,500
57000 Fixed Assets Cost		254,000
60000 Services		20,108,529
83000 Expend Recovery		(857,000)
<b>Court of Common Pleas Total</b>	<b>\$</b>	<b>88,168,084</b>

Controller

51000 Personnel	\$	5,498,958
52000 Fringe Benefits		2,014,281
54000 Supplies		32,000
56000 Repair & Maintenance		94,900
57000 Fixed Assets Cost		14,000
60000 Services		521,250
83000 Expend Recovery		(320,000)
<b>Controller Total</b>	<b>\$</b>	<b>7,855,389</b>

Department

2022 Budget

**Sheriff**

51000 Personnel	\$	18,580,976
52000 Fringe Benefits		6,520,225
54000 Supplies		204,330
56000 Repair & Maintenance		66,788
57000 Fixed Assets Cost		15,000
60000 Services		546,220
83000 Expend Recovery		(4,459,354)
<b>Sheriff Total</b>	<b>\$</b>	<b>21,474,185</b>

**Treasurer**

51000 Personnel	\$	4,196,010
52000 Fringe Benefits		1,788,300
54000 Supplies		45,250
55000 Materials		100
56000 Repair & Maintenance		41,000
57000 Fixed Assets Cost		43,500
60000 Services		2,099,525
<b>Treasurer Total</b>	<b>\$</b>	<b>8,213,685</b>

**District Attorney**

51000 Personnel	\$	14,185,477
52000 Fringe Benefits		4,970,874
54000 Supplies		213,025
56000 Repair & Maintenance		42,500
57000 Fixed Assets Cost		23,000
60000 Services		2,077,009
83000 Expend Recovery		(245,000)
<b>District Attorney Total</b>	<b>\$</b>	<b>21,266,885</b>

**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, 2021.

**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 2022 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. - MODIFICATION TO CURRENT COUNTY DEPARTMENTAL STRUCTURE.**

County Council approves the abolition of the Shuman Detention Center as a department within the departmental structure of Allegheny County Government.

**SECTION 10. – 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 11. - 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 12. - EFFECTIVE DATE.**

*This Resolution shall become effective upon its approval.*

*Enacted in Council, this \_\_\_\_\_ day of \_\_\_\_\_, 2021*

*Council Agenda No. \_\_\_\_\_*

\_\_\_\_\_  
**Patrick Catena**  
**President of Council**

*Attest:* \_\_\_\_\_  
**Allegheny County Council**

*County Executive Office \_\_\_\_\_, 2021*

*Approved:* \_\_\_\_\_  
**Rich Fitzgerald**  
**County Executive**

*Attest:* \_\_\_\_\_  
**Jennifer M. Liptak**  
**Chief of Staff**

## SUMMARY OF LEGISLATION

Adopting an Operating Budget for Fiscal Year 2022 pursuant to Article IV, §2 and Article VII, §4 of the Home Rule Charter.