

Bill No. 5180-09

No. 39-09-RE

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, 2010 and ending December 31, 2010.

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

SECTION 1. Incorporation of Preamble.

The provisions set forth in the preamble to this Resolution are incorporated by reference in their entirety herein.

SECTION 2.

Revenues derived from taxes and available from other sources for the fiscal year beginning January 1, 2010 and ending December 31, 2010, are estimated to be sufficient to meet total budgeted expenditures of \$773,480,142 for the 2010 County Operating Budget.

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

Property Tax	\$265,089,000
Sales Tax	\$40,290,000
Drink Tax	\$26,300,000
Car Rental Tax	\$5,579,652
Federal Funds	\$93,963,846
State Funds	\$206,413,633
Charges & Fees	\$81,718,352
Miscellaneous	\$54,125,659

SECTION 3.

Expenditure appropriations for the fiscal year beginning January 1, 2010 and ending December 31, 2010, are authorized for the following line items in accordance with Section 801.06(A) of the Administrative Code:

	Office of County Executive	2010 Budget
20	Personnel	310,775
25	Fringe Benefits	78,021
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	2010 Budget
20	Personnel	810,205
25	Fringe Benefits	232,582
30	Services	19,200
40	Supplies	5,800
50	Materials	200
60	Repairs & Maintenance	500
70	Minor Equipment	1,500
83	Expenditure Recovery	(7,500)
	County Manager	1,062,487
	Office of County Solicitor	2010 Budget
20	Personnel	1,193,899
25	Fringe Benefits	442,418
30	Services	92,150
40	Supplies	59,600
50	Materials	500
60	Repairs & Maintenance	3,950
70	Minor Equipment	9,000
	County Solicitor	1,801,517

Department of Budget and Finance		2010 Budget
20	Personnel	576,670
25	Fringe Benefits	153,866
30	Services	71,300
40	Supplies	3,600
50	Materials	500
60	Repairs & Maintenance	1,450
70	Minor Equipment	3,500
83	Expenditure Recovery	(6,800)
Budget and Finance		804,086

Department of Public Defender		2010 Budget
20	Personnel	5,170,810
25	Fringe Benefits	1,819,482
30	Services	409,671
40	Supplies	56,300
50	Materials	0
60	Repairs & Maintenance	1,245
70	Minor Equipment	3,300
Public Defender		7,460,808

Department of Human Resources		2010 Budget
20	Personnel	914,422
25	Fringe Benefits	302,084
30	Services	88,350
40	Supplies	5,250
70	Minor Equipment	2,500
Human Resources		1,312,606

Department of M/W/DBE		2010 Budget
20	Personnel	296,181
25	Fringe Benefits	81,698
30	Services	73,665
40	Supplies	6,808
60	Repairs & Maintenance	2,645
70	Minor Equipment	3,836
M/W/DBE		464,833

Department of Medical Examiner		2010 Budget
20	Personnel	4,969,373
25	Fringe Benefits	1,771,584
30	Services	705,343
40	Supplies	466,390
50	Materials	200
60	Repairs & Maintenance	199,900
70	Minor Equipment	34,000
Medical Examiner		8,146,790

Department of Court Records		2010 Budget
20	Personnel	5,123,022
25	Fringe Benefits	2,125,869
30	Services	259,501
40	Supplies	61,500
50	Materials	410
60	Repairs & Maintenance	15,190
70	Minor Equipment	994
Court Records		7,586,486

Department of Administrative Services		2010 Budget
Division of Administration		
20	Personnel	600,226
25	Fringe Benefits	174,696
30	Services	4,849,803
40	Supplies	4,570
50	Materials	500
60	Repairs & Maintenance	2,000
70	Minor Equipment	26,500
Administration		5,658,295

Department of Administrative Services		2010 Budget
Division of Management Info Services		
20	Personnel	4,044,292
25	Fringe Benefits	1,274,415
30	Services	2,128,368
40	Supplies	91,104
50	Materials	54,000
60	Repairs & Maintenance	544,844
70	Minor Equipment	150,000
83	Expenditure Recovery	(2,600,000)
Management Information Services		5,687,023

Department of Administrative Services 2010 Budget
Division of Purchasing and Supplies

20	Personnel	389,721
25	Fringe Benefits	114,828
30	Services	138,850
40	Supplies	4,125
50	Materials	450
60	Repairs & Maintenance	350
70	Minor Equipment	2,000
	Purchasing and Supplies	650,324

Department of Administrative Services 2010 Budget
Division of Elections

20	Personnel	1,376,077
25	Fringe Benefits	668,027
30	Services	3,014,500
40	Supplies	72,600
50	Materials	2,500
60	Repairs & Maintenance	2,000
	Elections	5,135,704

Department of Administrative Services 2010 Budget
Division of Veterans Services

20	Personnel	125,129
25	Fringe Benefits	37,180
30	Services	371,712
40	Supplies	2,125
50	Materials	115,000
60	Repairs & Maintenance	1,500
	Veterans Services	652,646

Department of Administrative Services 2010 Budget
Division of Property Management

20	Personnel	1,762,789
25	Fringe Benefits	694,934
30	Services	111,640
40	Supplies	65,600
50	Materials	3,800
60	Repairs & Maintenance	99,750
70	Minor Equipment	22,000
	Property Management	2,760,513

Department of Administrative Services 2010 Budget

Division of Property Assessment

20	Personnel	2,983,594
25	Fringe Benefits	1,285,202
30	Services	883,212
40	Supplies	48,300
50	Materials	600
60	Repairs & Maintenance	7,500
70	Minor Equipment	1,750
	Property Assessment	5,210,158

Department of Administrative Services 2010 Budget

Division of Internal Services

20	Personnel	356,575
25	Fringe Benefits	136,358
30	Services	2,434,442
40	Supplies	88,700
50	Materials	3,000
60	Repairs & Maintenance	143,406
70	Minor Equipment	3,000
83	Expenditure Recovery	(2,840,481)
	Internal Services	325,000

Department of Real Estate 2010 Budget

20	Personnel	1,954,421
25	Fringe Benefits	760,341
30	Services	292,861
40	Supplies	36,000
50	Materials	1,100
60	Repairs & Maintenance	17,900
70	Minor Equipment	8,475
	Real Estate	3,071,098

	Department of Human Services	2010 Budget
	Division of Administration	
20	Personnel	22,448,527
25	Fringe Benefits	8,008,545
30	Services	14,507,994
40	Supplies	220,426
50	Materials	2,500
60	Repairs & Maintenance	112,712
70	Minor Equipment	554,326
83	Expenditure Recovery	(53,821,348)
84	Contributed Services	7,966,318
	Administration	0
	Department of Human Services	2010 Budget
	Division of Aging	
30	Services	550,000
	Aging	550,000
	Department of Human Services	2010 Budget
	Division of Behavioral Services	
30	Services	4,800,000
	Behavioral Services	4,800,000
	Department of Human Services	2010 Budget
	Division of Children Youth & Families	
20	Personnel	0
25	Fringe Benefits	0
30	Services	124,527,618
40	Supplies	2,469,753
84	Contributed Services	54,272,989
	Children Youth & Families	181,270,360
	Department of Kane Regional Centers	2010 Budget
20	Personnel	45,040,920
25	Fringe Benefits	18,426,849
30	Services	19,736,207
40	Supplies	11,188,455
50	Materials	421,300
60	Repairs & Maintenance	764,550
70	Minor Equipment	495,000
	Kane Regional Centers	96,073,281

	Department of Health	2010 Budget
	Division of Jail Medical	
30	Services	11,312,000
40	Supplies	1,600
60	Repairs & Maintenance	2,000
	Jail Medical	11,315,600

	Department of Health	2010 Budget
	Division of Operations	
20	Personnel	9,708,059
25	Fringe Benefits	3,554,992
30	Services	2,664,543
40	Supplies	486,270
50	Materials	48,775
60	Repairs & Maintenance	173,800
70	Minor Equipment	174,250
	Operations	16,810,689

	Department of Jail	2010 Budget
20	Personnel	30,120,234
25	Fringe Benefits	10,758,114
30	Services	14,361,759
40	Supplies	1,043,500
50	Materials	157,500
60	Repairs & Maintenance	179,000
70	Minor Equipment	100,000
	Jail	56,720,107

	Department of Police	2010 Budget
20	Personnel	20,010,869
25	Fringe Benefits	4,917,277
30	Services	887,735
40	Supplies	187,184
50	Materials	8,830
60	Repairs & Maintenance	147,150
70	Minor Equipment	32,000
	Police	26,191,045

Department of Shuman Center		2010 Budget
20	Personnel	7,279,508
25	Fringe Benefits	2,598,827
30	Services	1,390,350
40	Supplies	165,754
50	Materials	141,900
60	Repairs & Maintenance	108,830
70	Minor Equipment	151,154
Shuman Center		11,836,323

Department of Emergency Services		2010 Budget
20	Personnel	921,454
25	Fringe Benefits	446,573
30	Services	728,935
40	Supplies	138,033
50	Materials	7,850
60	Repairs & Maintenance	76,285
70	Minor Equipment	83,735
Emergency Services		2,402,865

Department of Public Works		2010 Budget
20	Personnel	16,158,564
25	Fringe Benefits	7,606,533
30	Services	3,511,200
40	Supplies	1,079,300
50	Materials	1,393,150
60	Repairs & Maintenance	315,950
70	Minor Equipment	80,250
Public Works		30,144,947

Department of Parks		2010 Budget
20	Personnel	2,640,299
25	Fringe Benefits	587,862
30	Services	3,881,637
40	Supplies	392,216
50	Materials	580,068
60	Repairs & Maintenance	128,990
70	Minor Equipment	180,800
Parks		8,391,872

Department of Juvenile Court Placement		2010 Budget
20	Personnel	3,660,165
25	Fringe Benefits	1,420,197
30	Services	28,833,801
40	Supplies	539,114
50	Materials	25,300
60	Repairs & Maintenance	32,500
70	Minor Equipment	137,000
83	Expenditure Recovery	(654,829)
84	Contributed Services	654,829
Juvenile Court Placement		34,648,077

Office of County Council		2010 Budget
20	Personnel	576,435
25	Fringe Benefits	171,336
30	Services	173,675
40	Supplies	18,904
50	Materials	500
60	Repairs & Maintenance	1,750
70	Minor Equipment	16,000
83	Expenditure Recovery	(8,000)
County Council		950,600

Court of Common Pleas		2010 Budget
20	Personnel	30,790,620
25	Fringe Benefits	11,359,533
30	Services	14,408,920
40	Supplies	820,354
50	Materials	10,200
60	Repairs & Maintenance	123,000
70	Minor Equipment	92,450
Court of Common Pleas		57,605,077

Office of Controller		2010 Budget
20	Personnel	4,416,618
25	Fringe Benefits	1,565,536
30	Services	494,578
40	Supplies	45,400
50	Materials	500
60	Repairs & Maintenance	91,500
70	Minor Equipment	90,330
83	Expenditure Recovery	(403,000)
County Controller		6,301,462

Office of Sheriff		2010 Budget
20	Personnel	9,679,379
25	Fringe Benefits	3,405,283
30	Services	369,242
40	Supplies	132,454
50	Materials	2,500
60	Repairs & Maintenance	49,300
70	Minor Equipment	5,500
Sheriff		13,643,658

Office of Treasurer		2010 Budget
20	Personnel	2,849,537
25	Fringe Benefits	1,138,378
30	Services	1,526,372
40	Supplies	27,050
50	Materials	750
60	Repairs & Maintenance	54,400
70	Minor Equipment	78,708
Treasurer		5,675,195

Office of District Attorney		2010 Budget
20	Personnel	9,662,653
25	Fringe Benefits	3,075,507
30	Services	1,223,237
40	Supplies	87,750
60	Repairs & Maintenance	8,000
70	Minor Equipment	53,740
District Attorney		14,110,887

Miscellaneous Agencies	2010 Budget
Cooperative Extension	295,125
Duquesne University Law Library	465,000
Local Government Academy	80,000
Local Government Academy - ICCRP	40,000
Soldiers and Sailors Memorial Hall	525,000
Community College	22,338,000
Port Authority	27,668,700
Allegheny County Library Association	30,000
Allegheny League of Municipalities	120,000
Redevelopment Authority	2,323,797
Council of Governments	60,000
Vacant Property Review Board	100,000
Miscellaneous Agencies	54,045,622

	2010 Budget
Non-Department Expenses	
20 Personnel	363,600
25 Fringe Benefits	73,046,150
26 Fringe Benefits Recovery	(72,979,600)
30 Services	8,839,626
85 Debt Service	1,551,600
88 Televising Contingency	50,000
Non-Department Expenses	10,871,376

Debt Service	70,902,179
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SECTION 4.

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, 2009.

SECTION 5.

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 6.

All expenses made pursuant to the adopted 2010 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 7.

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 8.

The line item detail of the adopted appropriations shall be delivered to the County Executive within three (3) days of this adoption.

SECTION 9.

Transfers made between line items and departments shall be made in accordance with Chapter 805 of the Administrative Code of Allegheny County.

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.*

PRIMARY SPONSOR: COUNCIL MEMBER ROBINSON

**CO-SPONSOR: COUNCIL MEMBERS BURN, CLEARY, DeFAZIO,
ELLENBOGEN, FINNERTY, FUTULES, GREEN, MACEY, REA,
VICE-PRESIDENT MARTONI, and PRESIDENT FITZGERALD**

Enacted in Council, this 1st day of December, 2009

Council Agenda No. 5180-09



Rich Fitzgerald
President of Council

Attest:

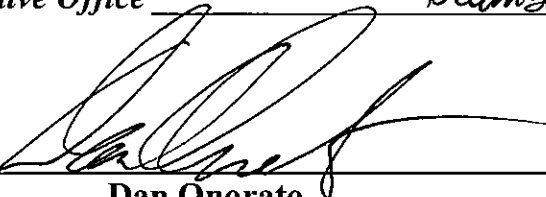


Allegheny County Council

Chief Executive Office

December 9, 2009

Approved:



Dan Onorato
County Executive

Attest:



Donna Fodi
Executive's Secretary