

**NO. 51-07-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, 2008 and ending December 31, 2008.

***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, 2008 and ending December 31, 2008, are estimated to be sufficient to meet total budgeted expenditures of \$736,104,140 for the 2008 County Operating Budget.

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

Property Tax	\$261,668,000
Sales Tax	\$41,365,000
Drink Tax	\$28,000,000
Car Rental Tax	\$4,000,000
Federal Funds	\$107,562,350
State Funds	\$188,224,850
Charges & Fees	\$76,152,200
Miscellaneous	\$29,131,740

***Section 2.*** Expenditure appropriations for the fiscal year beginning January 1, 2008 and ending December 31, 2008, are authorized for the following line items in accordance with Section 801.06(A) of the Administrative Code:

<b>Office of County Executive</b>	<b>2008 Budget</b>
20 Personnel	303,140
25 Fringe Benefits	85,656
30 Services	38,250
40 Supplies	4,300
50 Materials	200
60 Repairs & Maint	1,100
70 Minor Equipment	900
83 Expenditure Recovery	-5,000
<b>County Executive</b>	<b>428,546</b>

<b>Office of County Manager</b>	<b>2008 Budget</b>
20 Personnel	750,539
25 Fringe Benefits	249,540
30 Services	21,500
40 Supplies	5,000
50 Materials	200
60 Repairs & Maint	1,000
70 Minor Equipment	1,000
83 Expenditure Recovery	-8,000
<b>County Manager</b>	<b>1,020,779</b>

<b>Office of County Solicitor</b>	<b>2008 Budget</b>
20 Personnel	1,093,948
25 Fringe Benefits	424,488
30 Services	67,674
40 Supplies	61,700
50 Materials	500
60 Repairs & Maint	3,750
70 Minor Equipment	11,000
<b>County Solicitor</b>	<b>1,663,060</b>

<b>Department of Budget and Finance</b>	<b>2008 Budget</b>
20 Personnel	541,134
25 Fringe Benefits	154,733
30 Services	65,200
40 Supplies	3,200
50 Materials	500
60 Repairs & Maint	1,450
70 Minor Equipment	3,500
83 Expenditure Recovery	-10,500
<b>Budget and Finance</b>	<b>759,217</b>

<b>Department of Public Defender</b>	<b>2008 Budget</b>
20 Personnel	4,863,733
25 Fringe Benefits	1,695,319
30 Services	366,400
40 Supplies	51,000
50 Materials	0
60 Repairs & Maint	1,300
70 Minor Equipment	7,194
<b>Public Defender</b>	<b>6,984,946</b>

<b>Department of Human Resources</b>	<b>2008 Budget</b>
20 Personnel	1,050,989
25 Fringe Benefits	341,273
30 Services	94,900
40 Supplies	4,250
60 Repairs & Maint	0
<b>Human Resources</b>	<b>1,491,412</b>

<b>Department of M/W/DBE</b>	<b>2008 Budget</b>
20 Personnel	240,419
25 Fringe Benefits	74,471
30 Services	111,908
40 Supplies	6,808
60 Repairs & Maint	3,169
70 Minor Equipment	3,335
<b>M/W/DBE</b>	<b>440,110</b>

<b>Medical Examiner</b>	<b>2008 Budget</b>
20 Personnel	4,789,077
25 Fringe Benefits	1,610,760
30 Services	219,525
40 Supplies	452,750
50 Materials	600
60 Repairs & Maint	202,700
70 Minor Equipment	55,750
<b>Medical Examiner</b>	<b>7,331,162</b>

<b>Department of Court Records</b>	
<b>Criminal Division</b>	<b>2008 Budget</b>
20 Personnel	1,437,326
25 Fringe Benefits	630,466
30 Services	97,500
40 Supplies	29,700
50 Materials	100
60 Repairs & Maint	2,400
70 Minor Equipment	0
<b>Criminal Division</b>	<b>2,197,492</b>

**Department of Court Records****Civil Division****2008 Budget**

20 Personnel	2,099,499
25 Fringe Benefits	784,432
30 Services	96,100
40 Supplies	23,750
50 Materials	100
60 Repairs & Maint	4,200
70 Minor Equipment	1,000
<b>Civil Division</b>	<b>3,009,081</b>

**Department of Court Records****Wills/Orphans Court Division****2008 Budget**

20 Personnel	1,487,260
25 Fringe Benefits	661,503
30 Services	116,000
40 Supplies	19,500
50 Materials	2,000
60 Repairs & Maint	11,500
70 Minor Equipment	11,500
<b>Wills/Orphans Court Division</b>	<b>2,309,263</b>

**Department of Administrative Services****Division of Administration****2008 Budget**

20 Personnel	774,900
25 Fringe Benefits	253,372
30 Services	4,042,505
40 Supplies	3,120
50 Materials	1,016
60 Repairs & Maint	570
70 Minor Equipment	34,120
<b>Administration</b>	<b>5,109,603</b>

**Department of Administrative Services****Division of Management Info Services****2008 Budget**

20 Personnel	3,709,152
25 Fringe Benefits	1,114,176
30 Services	2,152,441
40 Supplies	124,450
50 Materials	42,000
60 Repairs & Maint	377,330
70 Minor Equipment	92,000
83 Expenditure Recovery	-2,247,294
<b>Management Information Services</b>	<b>5,364,255</b>

<b>Department of Administrative Services</b>	
<b>Division of Purchasing and Supplies</b>	<b>2008 Budget</b>
20 Personnel	332,785
25 Fringe Benefits	94,843
30 Services	156,481
40 Supplies	4,225
50 Materials	500
60 Repairs & Maint	350
70 Minor Equipment	2,500
<b>Purchasing and Supplies</b>	<b>591,684</b>

<b>Department of Administrative Services</b>	
<b>Division of Elections</b>	<b>2008 Budget</b>
<b>20 Personnel</b>	1,452,787
25 Fringe Benefits	665,960
30 Services	3,037,500
40 Supplies	98,000
50 Materials	2,200
60 Repairs & Maint	3,000
70 Minor Equipment	3,000
<b>Elections</b>	<b>5,262,447</b>

<b>Department of Administrative Services</b>	
<b>Division of Veterans Services</b>	<b>2008 Budget</b>
20 Personnel	121,484
25 Fringe Benefits	34,109
30 Services	348,732
40 Supplies	1,675
50 Materials	130,000
60 Repairs & Maint	1,500
70 Minor Equipment	0
<b>Veterans Services</b>	<b>637,500</b>

<b>Department of Administrative Services</b>	
<b>Division of Property Management</b>	<b>2008 Budget</b>
20 Personnel	1,646,074
25 Fringe Benefits	654,262
30 Services	78,300
40 Supplies	68,650
50 Materials	3,100
60 Repairs & Maint	89,000
70 Minor Equipment	14,066
<b>Property Management</b>	<b>2,553,452</b>

**Department of Administrative Services****Division of Property Assessment****2008 Budget**

20 Personnel	3,408,938
25 Fringe Benefits	1,390,243
30 Services	1,043,662
40 Supplies	29,350
50 Materials	450
60 Repairs & Maint	12,950
70 Minor Equipment	7,500
<b>Property Assessment</b>	<b>5,893,093</b>

**Department of Administrative Services****Division of Internal Services****2008 Budget**

20 Personnel	338,884
25 Fringe Benefits	135,948
30 Services	2,293,022
40 Supplies	108,700
50 Materials	2,000
60 Repairs & Maint	77,250
70 Minor Equipment	2,500
83 Expenditure Recovery	-2,958,304
<b>Internal Services</b>	<b>0</b>

**Real Estate Registry and Deeds****2008 Budget**

20 Personnel	2,020,408
25 Fringe Benefits	830,146
30 Services	245,850
40 Supplies	37,100
50 Materials	500
60 Repairs & Maint	19,640
70 Minor Equipment	6,850
<b>Real Estate Registry and Deeds</b>	<b>3,160,494</b>

**Department of Human Services****Division of Administration****2008 Budget**

20 Personnel	0
25 Fringe Benefits	0
30 Services	0
40 Supplies	0
50 Materials	0
60 Repairs & Maint	0
70 Minor Equipment	0
83 Expenditure Recovery	0
<b>Administration</b>	<b>0</b>

**Department of Human Services****Division of Aging****2008 Budget**

30 Services	550,000
<b>Aging</b>	<b>550,000</b>

**Department of Human Services****Division of Behavioral Health****2008 Budget**

30 Services	4,500,000
<b>Behavioral Health</b>	<b>4,500,000</b>

**Department of Human Services****Division of Children Youth & Families****2008 Budget**

20 Personnel	20,134,210
25 Fringe Benefits	7,355,523
30 Services	140,672,478
40 Supplies	3,244,370
50 Materials	5,000
60 Repairs & Maint	43,490
70 Minor Equipment	435,616
83 Expenditure Recovery	-44,734,587
84 Contributed Services	50,863,251
<b>Children Youth &amp; Families</b>	<b>178,019,351</b>

<b>Department of Kane Regional Centers</b>	<b>2008 Budget</b>
20 Personnel	42,931,947
25 Fringe Benefits	17,335,607
30 Services	20,436,950
40 Supplies	11,934,501
50 Materials	438,800
60 Repairs & Maint	756,150
70 Minor Equipment	500,000
<b>Kane Regional Centers</b>	<b>94,333,955</b>

**Department of Health**

<b>Jail Medical Division</b>	<b>2008 Budget</b>
30 Services	11,001,850
40 Supplies	100
60 Repairs & Maint	100
<b>Jail Medical</b>	<b>11,002,050</b>

**Department of Health**

<b>Operations Division</b>	<b>2008 Budget</b>
20 Personnel	9,457,516
25 Fringe Benefits	3,531,985
30 Services	3,289,742
40 Supplies	421,560
50 Materials	58,535
60 Repairs & Maint	224,200
70 Minor Equipment	231,275
<b>Operations</b>	<b>17,214,813</b>

**Department of Jail**

<b>Department of Jail</b>	<b>2008 Budget</b>
20 Personnel	28,608,521
25 Fringe Benefits	9,959,935
30 Services	12,736,668
40 Supplies	814,500
50 Materials	162,600
60 Repairs & Maint	153,500
70 Minor Equipment	47,500
<b>Jail</b>	<b>52,483,224</b>



<b>Department of Police</b>	<b>2008 Budget</b>
20 Personnel	18,872,549
25 Fringe Benefits	4,774,057
30 Services	840,839
40 Supplies	152,910
50 Materials	10,000
60 Repairs & Maint	128,200
70 Minor Equipment	10,600
<b>Police</b>	<b>24,789,155</b>

<b>Department of Shuman Center</b>	<b>2008 Budget</b>
20 Personnel	6,309,587
25 Fringe Benefits	2,382,692
30 Services	1,329,797
40 Supplies	167,700
50 Materials	41,345
60 Repairs & Maint	183,800
70 Minor Equipment	68,416
<b>Shuman Center</b>	<b>10,483,337</b>

<b>Department of Emergency Services</b>	<b>2008 Budget</b>
20 Personnel	892,080
25 Fringe Benefits	316,848
30 Services	820,435
40 Supplies	134,215
50 Materials	6,850
60 Repairs & Maint	76,285
70 Minor Equipment	83,735
<b>Emergency Services</b>	<b>2,330,448</b>

<b>Department of Public Works</b>	<b>2008 Budget</b>
20 Personnel	15,571,755
25 Fringe Benefits	7,654,585
30 Services	3,038,754
40 Supplies	806,800
50 Materials	1,150,150
60 Repairs & Maint	340,950
70 Minor Equipment	80,250
<b>Public Works</b>	<b>28,643,244</b>

<b>Department of Parks</b>	<b>2008 Budget</b>
20 Personnel	2,547,140
25 Fringe Benefits	563,050
30 Services	4,215,400
40 Supplies	388,050
50 Materials	526,850
60 Repairs & Maint	128,750
70 Minor Equipment	180,800
<b>Parks</b>	<b>8,550,040</b>

<b>Department of Juvenile Court Placement</b>	<b>2008 Budget</b>
20 Personnel	3,348,267
25 Fringe Benefits	1,312,543
30 Services	27,680,823
40 Supplies	457,500
50 Materials	11,950
60 Repairs & Maint	22,050
70 Minor Equipment	44,303
<b>Juvenile Court Placement</b>	<b>32,877,436</b>

<b>Office of County Council</b>	<b>2008 Budget</b>
20 Personnel	578,773
25 Fringe Benefits	144,446
30 Services	193,850
40 Supplies	18,281
50 Materials	500
60 Repairs & Maint	1,750
70 Minor Equipment	21,000
83 Expenditure Recovery	-8,000
<b>County Council</b>	<b>950,600</b>

<b>Court of Common Pleas</b>	<b>2008 Budget</b>
20 Personnel	29,447,550
25 Fringe Benefits	10,941,978
30 Services	13,560,277
40 Supplies	687,631
50 Materials	14,500
60 Repairs & Maint	92,900
70 Minor Equipment	61,550
<b>Court of Common Pleas</b>	<b>54,806,386</b>

<b>Office of Controller</b>	<b>2008 Budget</b>
20 Personnel	3,838,739
25 Fringe Benefits	1,368,816
30 Services	393,050
40 Supplies	22,825
50 Materials	500
60 Repairs & Maint	80,000
70 Minor Equipment	39,785
83 Expenditure Recovery	-300,000
<b>Controller</b>	<b>5,443,715</b>

<b>Office of Sheriff</b>	<b>2008 Budget</b>
20 Personnel	8,663,765
25 Fringe Benefits	3,222,019
30 Services	321,451
40 Supplies	144,270
50 Materials	2,500
60 Repairs & Maint	25,074
70 Minor Equipment	5,500
<b>Sheriff</b>	<b>12,384,579</b>

<b>Office of Treasurer</b>	<b>2008 Budget</b>
20 Personnel	2,740,664
25 Fringe Benefits	1,062,346
30 Services	1,127,364
40 Supplies	20,700
50 Materials	600
60 Repairs & Maint	61,300
70 Minor Equipment	2,700
85 Expenditure Recovery	0
<b>Treasurer</b>	<b>5,015,674</b>

<b>Office of District Attorney</b>	<b>2008 Budget</b>
20 Personnel	8,793,807
25 Fringe Benefits	2,740,824
30 Services	1,130,638
40 Supplies	77,750
60 Repairs & Maint	9,000
70 Minor Equipment	53,742
<b>District Attorney</b>	<b>12,805,761</b>

**Miscellaneous Agencies**

Cooperative Extension	264,677
Duquesne University Law Library	440,000
Local Government Academy	80,000
Soldiers and Sailors Memorial Hall	510,000
Community College	21,400,000
CCAC - Alumni Relations	104,000
CCAC - Veterans Symposium	15,000
Port Authority	24,358,500
Allegheny County Library Association	30,000
Allegheny League of Municipalities	80,000
Redevelopment Authority	2,334,000
Council of Governments	60,000
Vacant property Review Board	100,000
<b>Miscellaneous Agencies</b>	<b>49,776,177</b>

**Non-Department Expenses**

20 Personnel	-6,699,000
25 Fringe Benefits	71,400
30 Services	9,704,140
85 Debt Service	1,250,500
88 General Contingency	3,094,560
88 Televising Contingency	50,000
90 Operating Transfers Out	4,546,940
<b>Non-Department Expenses</b>	<b>12,018,540</b>

**Debt Service****60,918,059**

**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, 2006.

**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 Principals as related to the operation of State and local governments.

**Section 5.** All expenses made pursuant to the adopted 2008 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**

**CO-SPONSORS: COUNCIL PRESIDENT FITZGERALD & COUNCIL MEMBER FRAZIER**

Enacted in Council, this 4<sup>th</sup> day of December, 2007,

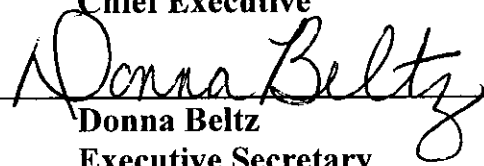
Council Agenda No. 3551-07

  
Rich Fitzgerald  
President of Council

Attest:   
John Mascio  
Chief Clerk of Council

Chief Executive Office  December 10 2007

Approved:   
Dan Onorato  
Chief Executive

Attest:   
Donna Beltz  
Executive Secretary