

# 51-06-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, 2007 and ending December 31, 2007.

***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, 2007 and ending December 31, 2007, are estimated to be sufficient to meet total budgeted expenditures of \$704,554,500 for the 2007 County Operating Budget.

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

Local Taxes	\$318,143,000
Federal Funds	114,436,970
State Funds	179,396,730
Charges & Fees	73,586,500
Miscellaneous	18,991,300

***Section 2.*** Expenditure appropriations for the fiscal year beginning January 1, 2007 and ending December 31, 2007, 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>2007 Budget</b>
20 Personnel	298,095
25 Fringe Benefits	85,241
30 Services	42,810
40 Supplies	4,100
50 Materials	400
60 Repairs & Maint	1,000
70 Minor Equipment	1,900
83 Expenditure Recovery	-5,000
<b>County Executive</b>	<b>428,546</b>

<b>Office of County Manager</b>	<b>2007 Budget</b>
20 Personnel	761,838
25 Fringe Benefits	224,790
30 Services	30,100
40 Supplies	5,000
50 Materials	200
60 Repairs & Maint	1,000
70 Minor Equipment	5,000
83 Expenditure Recovery	-15,000
<b>County Manager</b>	<b>1,012,928</b>

<b>Office of County Solicitor</b>	<b>2007 Budget</b>
20 Personnel	1,126,093
25 Fringe Benefits	453,454
30 Services	125,101
40 Supplies	46,000
50 Materials	550
60 Repairs & Maint	3,750
70 Minor Equipment	9,000
<b>County Solicitor</b>	<b>1,763,948</b>

<b>Department of Budget and Finance</b>	<b>2007 Budget</b>
20 Personnel	534,541
25 Fringe Benefits	151,388
30 Services	63,635
40 Supplies	3,000
50 Materials	500
60 Repairs & Maint	1,450
70 Minor Equipment	3,500
83 Expenditure Recovery	-10,500
<b>Budget and Finance</b>	<b>747,514</b>

<b>Department of Public Defender</b>	<b>2007 Budget</b>
20 Personnel	5,319,445
25 Fringe Benefits	1,707,807
30 Services	447,773
40 Supplies	37,500
50 Materials	0
60 Repairs & Maint	1,300
70 Minor Equipment	3,500
<b>Public Defender</b>	<b>7,517,325</b>

<b>Department of Human Resources</b>	<b>2007 Budget</b>
20 Personnel	998,138
25 Fringe Benefits	337,202
30 Services	120,400
40 Supplies	4,250
60 Repairs & Maint	1,900
<b>Human Resources</b>	<b>1,461,890</b>

<b>Department of M/W/DBE</b>	<b>2007 Budget</b>
20 Personnel	255,551
25 Fringe Benefits	72,674
30 Services	100,910
40 Supplies	5,320
60 Repairs & Maint	2,755
70 Minor Equipment	2,900
<b>M/W/DBE</b>	<b>440,110</b>

<b>Medical Examiner</b>	<b>2007 Budget</b>
20 Personnel	4,493,973
25 Fringe Benefits	1,530,057
30 Services	204,925
40 Supplies	451,250
50 Materials	1,600
60 Repairs & Maint	124,700
70 Minor Equipment	51,747
<b>Coroner</b>	<b>6,858,252</b>

<b>Department of Administrative Services</b>	
<b>Division of Administration</b>	<b>2007 Budget</b>
20 Personnel	792,709
25 Fringe Benefits	234,161
30 Services	3,520,825
40 Supplies	7,620
50 Materials	600
60 Repairs & Maint	1,070
70 Minor Equipment	12,120
<b>Administration</b>	<b>4,569,105</b>

<b>Department of Administrative Services</b>	
<b>Division of Management Info Services</b>	<b>2007 Budget</b>
20 Personnel	3,543,793
25 Fringe Benefits	1,078,037
30 Services	1,518,216
40 Supplies	125,850
50 Materials	17,500
60 Repairs & Maint	169,200
70 Minor Equipment	45,000
83 Expenditure Recovery	-1,456,431
<b>Management Information Services</b>	<b>5,041,165</b>

<b>Department of Administrative Services</b>	
<b>Division of Purchasing and Supplies</b>	<b>2007 Budget</b>
20 Personnel	343,363
25 Fringe Benefits	97,880
30 Services	39,799
40 Supplies	6,625
50 Materials	500
60 Repairs & Maint	350
70 Minor Equipment	5,000
<b>Purchasing and Supplies</b>	<b>493,517</b>

<b>Department of Administrative Services</b>	
<b>Division of Elections</b>	<b>2007 Budget</b>
<b>20 Personnel</b>	1,414,243
25 Fringe Benefits	608,767
30 Services	3,002,000
40 Supplies	88,800
50 Materials	1,700
60 Repairs & Maint	2,200
70 Minor Equipment	1,000
<b>Elections</b>	<b>5,118,710</b>

**Department of Administrative Services****Division of Veterans Services****2007 Budget**

20 Personnel	121,484
25 Fringe Benefits	44,649
30 Services	348,482
40 Supplies	1,675
50 Materials	130,000
60 Repairs & Maint	1,500
70 Minor Equipment	0
<b>Veterans Services</b>	<b>647,790</b>

**Department of Administrative Services****Division of Property Management****2007 Budget**

20 Personnel	1,466,634
25 Fringe Benefits	578,859
30 Services	78,400
40 Supplies	58,150
50 Materials	2,500
60 Repairs & Maint	53,000
70 Minor Equipment	3,000
<b>Property Management</b>	<b>2,240,543</b>

**Department of Administrative Services****Division of Property Assessment****2007 Budget**

20 Personnel	3,777,234
25 Fringe Benefits	1,534,644
30 Services	1,571,562
40 Supplies	26,750
50 Materials	850
60 Repairs & Maint	5,600
70 Minor Equipment	8,500
<b>Property Assessment</b>	<b>6,925,140</b>

**Department of Administrative Services****Division of Internal Services****2007 Budget**

20 Personnel	325,674
25 Fringe Benefits	127,334
30 Services	2,280,410
40 Supplies	110,200
50 Materials	4,086
60 Repairs & Maint	79,410
70 Minor Equipment	7,014
83 Expenditure Recovery	-2,934,128

**Internal Services****0****Department of Human Services****Division of Aging****2007 Budget**

30 Services	550,000
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**Aging****550,000****Department of Human Services****Division of Behavioral Health****2007 Budget**

30 Services	4,500,000
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**Behavioral Health****4,500,000**

**Department of Human Services****Division of Children Youth & Families****2007 Budget**

20 Personnel	19,535,430
25 Fringe Benefits	7,103,206
30 Services	137,499,992
40 Supplies	2,998,554
50 Materials	26,464
60 Repairs & Maint	24,790
70 Minor Equipment	653,132
83 Expenditure Recovery	-38,737,535
84 Contributed Services	42,324,565
<b>Children Youth &amp; Families</b>	<b>171,428,598</b>

**Department of Kane Regional Centers****2007 Budget**

20 Personnel	43,297,529
25 Fringe Benefits	16,552,950
30 Services	20,449,856
40 Supplies	11,506,017
50 Materials	408,891
60 Repairs & Maint	692,757
70 Minor Equipment	700,000
<b>Kane Regional Centers</b>	<b>93,608,000</b>

**Department of Health****2007 Budget**

20 Personnel	9,650,379
25 Fringe Benefits	3,334,473
30 Services	11,710,010
40 Supplies	373,575
50 Materials	43,425
60 Repairs & Maint	253,850
70 Minor Equipment	202,775
<b>Health</b>	<b>25,568,487</b>

**Department of Jail****2007 Budget**

20 Personnel	25,937,680
25 Fringe Benefits	9,255,972
30 Services	11,152,700
40 Supplies	740,400
50 Materials	147,600
60 Repairs & Maint	133,000
70 Minor Equipment	47,500
<b>Jail</b>	<b>47,414,852</b>

<b>Department of Police</b>	
<b>Division of Building Guards</b>	<b>2007 Budget</b>
20 Personnel	1,167,414
25 Fringe Benefits	512,469
30 Services	4,350
40 Supplies	12,500
60 Repairs & Maint	20,000
70 Minor Equipment	1,000
<b>Building Guards</b>	<b>1,717,733</b>

<b>Department of Police</b>	
<b>Division of County Police</b>	<b>2007 Budget</b>
20 Personnel	7,309,192
25 Fringe Benefits	1,655,175
30 Services	650,015
40 Supplies	81,915
50 Materials	500
60 Repairs & Maint	86,100
70 Minor Equipment	6,000
<b>County Police</b>	<b>9,788,897</b>

<b>Department of Police</b>	
<b>Division of Airport Authority</b>	<b>2007 Budget</b>
20 Personnel	6,481,407
25 Fringe Benefits	1,567,711
<b>Airport Authority</b>	<b>8,049,118</b>

<b>Department of Police</b>	
<b>Division of Parks Police</b>	<b>2007 Budget</b>
20 Personnel	2,599,993
25 Fringe Benefits	539,697
<b>Parks Police</b>	<b>3,139,690</b>

<b>Department of Police</b>	
<b>Division of ID Tech Services</b>	<b>2007 Budget</b>
20 Personnel	607,092
25 Fringe Benefits	226,243
30 Services	9,600
40 Supplies	10,500
60 Repairs & Maint	48,000
70 Minor Equipment	0
<b>ID Tech Services</b>	<b>901,435</b>



**Department of Police****Division of Police Training Academy****2007 Budget**

20 Personnel	396,194
25 Fringe Benefits	107,483
30 Services	146,374
40 Supplies	54,700
50 Materials	9,500
60 Repairs & Maint	5,700
70 Minor Equipment	2,600

**Police Training Academy****722,551****Department of Shuman Center****2007 Budget**

20 Personnel	6,171,574
25 Fringe Benefits	2,221,749
30 Services	935,250
40 Supplies	121,200
50 Materials	40,205
60 Repairs & Maint	75,558
70 Minor Equipment	44,661

**Shuman Center****9,610,197****Department of Emergency Services****2007 Budget**

20 Personnel	927,669
25 Fringe Benefits	323,158
30 Services	758,935
40 Supplies	134,215
50 Materials	6,850
60 Repairs & Maint	46,285
70 Minor Equipment	83,735

**Emergency Services****2,280,847****Department of Public Works****2007 Budget**

20 Personnel	15,251,105
25 Fringe Benefits	7,152,882
30 Services	3,038,754
40 Supplies	806,800
50 Materials	1,150,150
60 Repairs & Maint	340,950
70 Minor Equipment	80,250

**Public Works****27,820,891**

<b>Department of Parks</b>	<b>2007 Budget</b>
20 Personnel	2,519,292
25 Fringe Benefits	487,292
30 Services	3,215,400
40 Supplies	388,050
50 Materials	526,850
60 Repairs & Maint	128,750
70 Minor Equipment	180,800
<b>Parks</b>	<b>7,446,434</b>

<b>Department of Juvenile Court Placement</b>	<b>2007 Budget</b>
20 Personnel	3,180,237
25 Fringe Benefits	1,140,594
30 Services	25,686,769
40 Supplies	460,400
50 Materials	17,450
60 Repairs & Maint	21,550
70 Minor Equipment	76,500
<b>Juvenile Court Placement</b>	<b>30,583,500</b>

<b>Office of County Council</b>	<b>2007 Budget</b>
20 Personnel	584,246
25 Fringe Benefits	136,186
30 Services	197,568
40 Supplies	17,100
50 Materials	1,000
60 Repairs & Maint	1,500
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>2007 Budget</b>
20 Personnel	26,676,259
25 Fringe Benefits	9,977,812
30 Services	14,369,964
40 Supplies	871,800
50 Materials	16,000
60 Repairs & Maint	97,400
70 Minor Equipment	260,650
<b>Court of Common Pleas</b>	<b>52,269,885</b>

<b>Office of Controller</b>	<b>2007 Budget</b>
20 Personnel	3,740,120
25 Fringe Benefits	1,263,463
30 Services	404,300
40 Supplies	22,900
50 Materials	500
60 Repairs & Maint	80,000
70 Minor Equipment	49,500
83 Expenditure Recovery	-300,000
<b>Controller</b>	<b>5,260,783</b>

<b>Office of Sheriff</b>	<b>2007 Budget</b>
20 Personnel	8,022,026
25 Fringe Benefits	3,135,530
30 Services	322,931
40 Supplies	137,733
50 Materials	2,500
60 Repairs & Maint	24,030
70 Minor Equipment	5,500
<b>Sheriff</b>	<b>11,650,250</b>

<b>Office of Treasurer</b>	<b>2007 Budget</b>
20 Personnel	2,356,729
25 Fringe Benefits	939,129
30 Services	1,029,400
40 Supplies	20,700
50 Materials	200
60 Repairs & Maint	64,000
70 Minor Equipment	2,700
<b>Treasurer</b>	<b>4,412,858</b>

<b>Office of District Attorney</b>	<b>2007 Budget</b>
20 Personnel	8,525,141
25 Fringe Benefits	2,507,107
30 Services	1,058,896
40 Supplies	77,750
60 Repairs & Maint	9,000
70 Minor Equipment	42,000
<b>District Attorney</b>	<b>12,219,894</b>

**Office of Recorder Of Deeds****2007 Budget**

20 Personnel	1,378,642
25 Fringe Benefits	522,626
30 Services	468,979
40 Supplies	37,100
50 Materials	1,800
60 Repairs & Maint	22,000
70 Minor Equipment	12,350
<b>Recorder of Deeds</b>	<b>2,443,497</b>

**Office of Clerk of Courts****2007 Budget**

20 Personnel	1,556,500
25 Fringe Benefits	599,802
30 Services	118,801
40 Supplies	37,500
50 Materials	1,061
60 Repairs & Maint	3,000
70 Minor Equipment	1,000
<b>Clerk of Courts</b>	<b>2,317,664</b>

**Office of Prothonotary****2007 Budget**

20 Personnel	2,088,391
25 Fringe Benefits	778,764
30 Services	107,000
40 Supplies	33,950
50 Materials	100
60 Repairs & Maint	4,200
70 Minor Equipment	1,500
<b>Prothonotary</b>	<b>3,013,905</b>

**Office of Register of Wills****2007 Budget**

20 Personnel	1,613,590
25 Fringe Benefits	651,219
30 Services	129,000
40 Supplies	21,000
50 Materials	3,500
60 Repairs & Maint	12,500
70 Minor Equipment	19,500
<b>Register of Wills</b>	<b>2,450,309</b>

**Miscellaneous Agencies**

Cooperative Extension	268,965
Duquesne University Law Library	440,000
Local Government Academy	80,000
Soldiers and Sailors Memorial Hall	510,000
Community College	21,400,000
Port Authority	24,358,500
Allegheny County Library Association	30,000
Allegheny League of Municipalities	80,000
Redevelopment Authority	4,847,900
Allegheny Council Councils of Government	60,000
Vacant Property Review Board	100,000
Economic Development - Allegheny Places Project	100,000
CCAC - Veterans Business Symposium	15,000
CCAC - Alumni Relations	100,000
<b>Miscellaneous Agencies</b>	<b>52,390,365</b>

**Non-Department Expenses**

20 Personnel	801,000
25 Fringe Benefits	71,724
30 Services	9,180,500
85 Debt Service	476,000
88 General Contingency	0
88 Televising Contingency	50,000
<b>Non-Department Expenses</b>	<b>10,579,224</b>

**Debt Service****54,197,553**

**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 2007 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.*


**SPONSORED BY COUNCIL MEMBERS ROBINSON & FITZGERALD**

Enacted in Council, this 5<sup>th</sup> day of December, 2006


Council Agenda No. 2885-06



Rich Fitzgerald  
President of Council

Attest:   
John Mascio  
Chief Clerk of Council

DECEMBER 11, 2006

Approved:   
Dan Onorato  
Chief Executive

Attest:   
Donna M. Beltz  
Executive's Secretary