

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, 2023 and ending December 31, 2023 (2023 Fiscal Year).

*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, 2023 and ending December 31, 2023, are estimated to be sufficient to meet total budgeted expenditures of \$1,019,933,000 for the 2023 County Operating Budget.

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

<b>Revenue Source</b>		
Real Estate Tax	\$	392,130,425
Sales Tax		58,740,000
Drink Tax		42,248,666
Car Rental Tax		7,251,500
2% Gaming Host Fees		6,200,000
Federal Funds		50,100,758
State Funds		199,247,155
Regional Asset District		24,340,888
Dept. Earnings, Charges & Fees		162,987,641
Other Sources		76,685,967
<b>Total Revenue</b>	<b>\$</b>	<b>1,019,933,000</b>

**SECTION 2. – EXPENDITURES AUTHORIZED.**

Expenditure appropriations for the 2023 Fiscal Year are authorized for the following line items in accordance with Section 801.06(A) of the Administrative Code:

<u>Department</u>		<u>2023 Budget</u>
<b>County Executive</b>		
51000 Personnel	\$	379,140
52000 Fringe Benefits		131,719
54000 Supplies		2,830
60000 Services		15,470
83000 Expend Recovery		(11,000)
<b>50000 Expenditures</b>	<b>\$</b>	<b>518,159</b>
<b>County Manager</b>		
51000 Personnel	\$	1,575,926
52000 Fringe Benefits		554,978
54000 Supplies		17,600
60000 Services		36,756
83000 Expend Recovery		(30,000)
<b>50000 Expenditures</b>	<b>\$</b>	<b>2,155,260</b>
<b>County Solicitor</b>		
51000 Personnel	\$	3,749,059
52000 Fringe Benefits		1,622,348
54000 Supplies		120,500
57000 Fixed Assets Cost		5,000
60000 Services		726,500
83000 Expend Recovery		(3,070,000)
<b>50000 Expenditures</b>	<b>\$</b>	<b>3,153,407</b>

<u>Department</u>	<u>2023 Budget</u>
<b>Budget and Finance</b>	
51000 Personnel	\$ 809,828
52000 Fringe Benefits	272,794
54000 Supplies	6,262
56000 Repair & Maintenance	1,500
60000 Services	75,450
83000 Expend Recovery	(10,000)
<b>50000 Expenditures</b>	<b>\$ 1,155,834</b>
<b>Public Defender</b>	
51000 Personnel	\$ 8,358,447
52000 Fringe Benefits	3,155,248
54000 Supplies	53,000
57000 Fixed Assets Cost	15,000
60000 Services	545,300
83000 Expend Recovery	(278,000)
<b>50000 Expenditures</b>	<b>\$ 11,848,995</b>
<b>Human Resources</b>	
51000 Personnel	\$ 1,831,090
52000 Fringe Benefits	727,373
54000 Supplies	7,500
57000 Fixed Assets Cost	5,000
60000 Services	430,900
83000 Expend Recovery	(53,522)
<b>50000 Expenditures</b>	<b>\$ 2,948,341</b>
<b>Equity and Inclusion</b>	
51000 Personnel	\$ 584,923
52000 Fringe Benefits	218,898
54000 Supplies	7,818
56000 Repair & Maintenance	2,500
57000 Fixed Assets Cost	8,800
60000 Services	218,073
<b>50000 Expenditures</b>	<b>\$ 1,041,012</b>

<u>Department</u>	<u>2023 Budget</u>
<b>Medical Examiner</b>	
51000 Personnel	\$ 7,560,742
52000 Fringe Benefits	2,857,566
54000 Supplies	622,500
56000 Repair & Maintenance	142,000
57000 Fixed Assets Cost	6,000
60000 Services	860,500
83000 Expend Recovery	(90,000)
<b>50000 Expenditures</b>	<b>\$ 11,959,308</b>
<b>Court Records</b>	
51000 Personnel	\$ 5,664,037
52000 Fringe Benefits	2,375,544
54000 Supplies	100,500
56000 Repair & Maintenance	10,000
57000 Fixed Assets Cost	25,000
60000 Services	413,000
<b>50000 Expenditures</b>	<b>\$ 8,588,081</b>
<b>Administrative Services</b>	
<b>Division of Administration</b>	
51000 Personnel	\$ 1,647,446
52000 Fringe Benefits	733,636
54000 Supplies	152,550
56000 Repair & Maintenance	293,000
57000 Fixed Assets Cost	4,200
60000 Services	3,139,804
83000 Expend Recovery	(3,050,000)
<b>50000 Expenditures</b>	<b>\$ 2,920,636</b>
<b>Administrative Services</b>	
<b>Division of Elections</b>	
51000 Personnel	\$ 2,324,750
52000 Fringe Benefits	865,124
54000 Supplies	110,000
56000 Repair & Maintenance	5,500
57000 Fixed Assets Cost	3,000
60000 Services	6,393,500
83000 Expend Recovery	(4,630,000)
<b>50000 Expenditures</b>	<b>\$ 5,071,874</b>

**Department**

**2023 Budget**

**Administrative Services**

**Division of Marketing and Special Events**

51000 Personnel	\$	972,580
52000 Fringe Benefits		342,084
54000 Supplies		50,000
57000 Fixed Assets Cost		18,000
60000 Services		1,653,861
<b>50000 Expenditures</b>	<b>\$</b>	<b>3,036,525</b>

**Administrative Services**

**Division of Property Assessment**

51000 Personnel	\$	3,421,798
52000 Fringe Benefits		1,549,231
54000 Supplies		62,100
56000 Repair & Maintenance		6,000
57000 Fixed Assets Cost		10,000
60000 Services		1,385,470
<b>50000 Expenditures</b>	<b>\$</b>	<b>6,434,599</b>

**Administrative Services**

**Division of Purchasing and Supplies**

51000 Personnel	\$	612,996
52000 Fringe Benefits		248,629
54000 Supplies		4,000
60000 Services		71,100
<b>50000 Expenditures</b>	<b>\$</b>	<b>936,725</b>

**Administrative Services**

**Division of Real Estate**

51000 Personnel	\$	1,222,745
52000 Fringe Benefits		504,565
54000 Supplies		24,500
56000 Repair & Maintenance		4,000
60000 Services		226,491
<b>50000 Expenditures</b>	<b>\$</b>	<b>1,982,301</b>

Department

2023 Budget

**Administrative Services**

**Division of Veterans Services**

51000 Personnel	\$	266,017
52000 Fringe Benefits		109,634
54000 Supplies		2,500
55000 Materials		370,000
56000 Repair & Maintenance		1,000
57000 Fixed Assets Cost		1,500
60000 Services		374,450
<b>50000 Expenditures</b>	<b>\$</b>	<b>1,125,101</b>

**Information Technology**

51000 Personnel	\$	8,222,960
52000 Fringe Benefits		2,877,999
54000 Supplies		44,200
55000 Materials		10,000
56000 Repair & Maintenance		205,000
57000 Fixed Assets Cost		152,000
60000 Services		2,384,507
83000 Expend Recovery		(3,400,000)
<b>50000 Expenditures</b>	<b>\$</b>	<b>10,496,666</b>

**Children Initiatives**

51000 Personnel	\$	686,764
52000 Fringe Benefits		283,045
54000 Supplies		11,000
60000 Services		257,500
83000 Expend Recovery		(210,215)
<b>50000 Expenditures</b>	<b>\$</b>	<b>1,028,094</b>

**Human Services**

51000 Personnel	\$	37,276,775
52000 Fringe Benefits		13,973,171
54000 Supplies		3,163,000
56000 Repair & Maintenance		8,000
57000 Fixed Assets Cost		25,000
60000 Services		161,985,401
83000 Expend Recovery		(84,541,158)
84000 Contributed Services		102,794,851
<b>50000 Expenditures</b>	<b>\$</b>	<b>234,685,040</b>

<u>Department</u>	<u>2023 Budget</u>
<b>Kane Community Living Centers</b>	
51000 Personnel	\$ 48,764,443
52000 Fringe Benefits	20,212,364
54000 Supplies	13,220,908
55000 Materials	550,750
56000 Repair & Maintenance	613,138
57000 Fixed Assets Cost	387,500
60000 Services	20,790,691
83000 Expend Recovery	(2,500,000)
<b>50000 Expenditures</b>	<b>\$ 102,039,794</b>

<b>Health</b>	
51000 Personnel	\$ 12,340,075
52000 Fringe Benefits	4,921,989
54000 Supplies	382,400
55000 Materials	6,500
56000 Repair & Maintenance	43,638
57000 Fixed Assets Cost	307,800
60000 Services	3,626,931
83000 Expend Recovery	(1,177,783)
<b>50000 Expenditures</b>	<b>\$ 20,451,550</b>

<b>Jail</b>	
<b>Division of Operations</b>	
51000 Personnel	\$ 49,721,870
52000 Fringe Benefits	18,346,960
54000 Supplies	7,329,000
55000 Materials	276,500
56000 Repair & Maintenance	555,000
57000 Fixed Assets Cost	95,000
60000 Services	22,204,776
83000 Expend Recovery	(1,976,750)
<b>50000 Expenditures</b>	<b>\$ 96,552,356</b>

<b>Jail</b>	
<b>Division of Booking Centers</b>	
51000 Personnel	\$ 5,912,618
52000 Fringe Benefits	1,900,158
83000 Expend Recovery	(700,000)
<b>50000 Expenditures</b>	<b>\$ 7,112,776</b>

<u>Department</u>	<u>2023 Budget</u>
<b>Police</b>	
51000 Personnel	\$ 29,641,797
52000 Fringe Benefits	9,102,387
54000 Supplies	510,220
55000 Materials	8,300
56000 Repair & Maintenance	208,000
57000 Fixed Assets Cost	126,400
60000 Services	2,080,956
83000 Expend Recovery	(1,453,000)
<b>50000 Expenditures</b>	<b>\$ 40,225,060</b>
<b>Emergency Services</b>	
51000 Personnel	\$ 1,757,135
52000 Fringe Benefits	715,834
54000 Supplies	112,250
55000 Materials	10,250
56000 Repair & Maintenance	53,750
57000 Fixed Assets Cost	19,500
60000 Services	7,687,057
83000 Expend Recovery	(87,000)
<b>50000 Expenditures</b>	<b>\$ 10,268,776</b>
<b>Public Works</b>	
51000 Personnel	\$ 12,936,850
52000 Fringe Benefits	5,962,360
54000 Supplies	1,663,900
55000 Materials	3,266,000
56000 Repair & Maintenance	229,200
57000 Fixed Assets Cost	224,000
60000 Services	6,964,045
<b>50000 Expenditures</b>	<b>\$ 31,246,355</b>
<b>Parks</b>	
51000 Personnel	\$ 11,135,584
52000 Fringe Benefits	4,279,360
54000 Supplies	1,707,500
55000 Materials	584,000
56000 Repair & Maintenance	206,000
57000 Fixed Assets Cost	11,000
60000 Services	5,159,500
<b>50000 Expenditures</b>	<b>\$ 23,082,944</b>



<u>Department</u>	<u>2023 Budget</u>
<b>Facilities Management</b>	
51000 Personnel	\$ 12,740,825
52000 Fringe Benefits	5,767,348
54000 Supplies	306,100
55000 Materials	209,500
60000 Services	7,664,542
83000 Expend Recovery	(700,000)
<b>50000 Expenditures</b>	<b>\$ 25,988,315</b>
<b>Sustainability</b>	
51000 Personnel	\$ 314,828
52000 Fringe Benefits	136,232
54000 Supplies	12,000
55000 Materials	1,500
60000 Services	349,500
<b>50000 Expenditures</b>	<b>\$ 814,060</b>
<b>Non-Departmental Expenditures</b>	
51000 Personnel	\$ 75,000
52000 Fringe Benefits	616,000
60000 Services	11,002,250
85000 Debt Service	196,750
<b>50000 Expenditures</b>	<b>\$ 11,890,000</b>
<b>Debt Service</b>	
85000 Debt Service	\$ 74,454,515
<b>50000 Expenditures</b>	<b>\$ 74,454,515</b>
<b>Juvenile Court Placement</b>	
51000 Personnel	\$ 4,756,766
52000 Fringe Benefits	2,003,530
54000 Supplies	407,000
55000 Materials	16,000
56000 Repair & Maintenance	41,000
57000 Fixed Assets Cost	95,000
60000 Services	32,288,000
83000 Expend Recovery	(1,726,236)
84000 Contributed Services	1,726,236
<b>50000 Expenditures</b>	<b>\$ 39,607,296</b>

Department

2023 Budget

**Miscellaneous Agencies**

Port Authority - Operating Subsidy	\$	37,526,646
Community College of Allegheny County		28,329,985
Port Authority - Capital Commitment		4,208,099
Soldiers And Sailors Memorial Hall		725,000
Duquesne University Law Library		527,000
Vacant Property Review Board		250,000
Cooperative Extension		220,000
Heritage Community Initiatives		168,206
Allegheny League of Municipalities		150,000
Local Government Academy		150,000
Allegheny County Conservation District		140,000
Airport Corridor Transportation Association		90,215
Allegheny County Council of Governments		52,500
Allegheny County Library Association		42,500
<b>50000 Expenditures</b>	<b>\$</b>	<b>72,580,151</b>

**County Council**

51000 Personnel	\$	664,755
52000 Fringe Benefits		187,025
54000 Supplies		26,000
57000 Fixed Assets Cost		3,000
60000 Services		356,190
83000 Expend Recovery		(1,000)
<b>50000 Expenditures</b>	<b>\$</b>	<b>1,235,970</b>

**Court of Common Pleas**

51000 Personnel	\$	49,169,721
52000 Fringe Benefits		19,717,861
54000 Supplies		1,223,800
55000 Materials		8,500
56000 Repair & Maintenance		247,000
57000 Fixed Assets Cost		251,000
60000 Services		20,608,529
83000 Expend Recovery		(857,000)
<b>50000 Expenditures</b>	<b>\$</b>	<b>90,369,411</b>

<u>Department</u>	<u>2023 Budget</u>	
<b>Controller</b>		
51000 Personnel	\$	5,722,168
52000 Fringe Benefits		2,101,188
54000 Supplies		26,500
56000 Repair & Maintenance		94,900
57000 Fixed Assets Cost		15,000
60000 Services		563,350
83000 Expend Recovery		(390,000)
<b>50000 Expenditures</b>	<b>\$</b>	<b>8,133,106</b>
<b>Sheriff</b>		
51000 Personnel	\$	18,986,917
52000 Fringe Benefits		6,767,900
54000 Supplies		209,825
56000 Repair & Maintenance		70,000
57000 Fixed Assets Cost		15,000
60000 Services		546,220
83000 Expend Recovery		(4,570,000)
<b>50000 Expenditures</b>	<b>\$</b>	<b>22,025,862</b>
<b>Treasurer</b>		
51000 Personnel	\$	4,354,512
52000 Fringe Benefits		1,792,595
54000 Supplies		45,250
55000 Materials		100
56000 Repair & Maintenance		41,000
57000 Fixed Assets Cost		43,500
60000 Services		2,184,025
<b>50000 Expenditures</b>	<b>\$</b>	<b>8,460,982</b>
<b>District Attorney</b>		
51000 Personnel	\$	14,942,958
52000 Fringe Benefits		5,244,265
54000 Supplies		213,025
56000 Repair & Maintenance		42,500
57000 Fixed Assets Cost		23,000
60000 Services		2,087,015
83000 Expend Recovery		(245,000)
<b>50000 Expenditures</b>	<b>\$</b>	<b>22,307,763</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, 2022.

**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 2023 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. - 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.*

**SECTION 11. - EFFECTIVE DATE.**

*This Resolution shall become effective upon its approval.*

**PRIMARY SPONSOR: COUNCIL MEMBER PALMOSINA**

*Enacted in Council, this \_\_\_\_\_ day of \_\_\_\_\_, 2022.*

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

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

*Attest:* \_\_\_\_\_  
**Chief Clerk, Allegheny County Council**

*County Executive Office \_\_\_\_\_, 2022.*

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

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