

ALLEGHENY COUNTY

2013 BUDGET

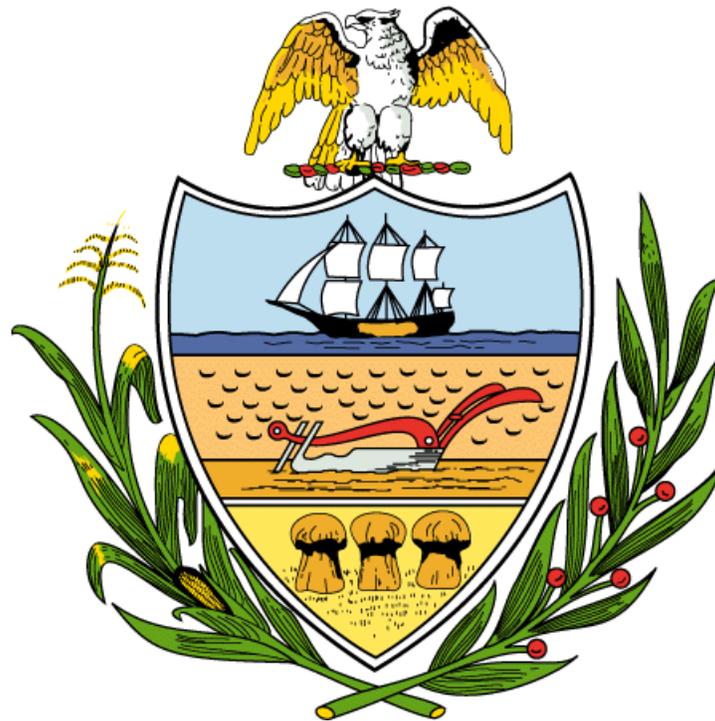
- OPERATING BUDGET
BILL NO. 7243-12**

**ENACTED BY COUNCIL
12/4/2012**

**SIGNED BY THE COUNTY EXECUTIVE
12/6/2012**

COUNTY OF ALLEGHENY, PA

2013 COUNTY BUDGETS



Rich Fitzgerald
County Executive

DEPARTMENT OF BUDGET AND FINANCE

Warren S. Finkel, Director
Gregory S. Casciato
Peter D. Schepis
Mark M. Roukous
Geoffrey A. Brandon
Adam R. Lentz
Gina G. Buzzard

DEPARTMENT OF COUNTY MANAGER

William D. McKain, CPA, County Manager
Stephen E. Pilarski, Deputy County Manager
Barbara M. Parees, Deputy County Manager

OFFICE OF COUNTY COUNCIL

Dr. Charles Martoni, President
Nicholas Futules, Vice-President
William Russell Robinson, Chairman
Committee on Budget and Finance

ALLEGHENY COUNTY GOVERNMENT OFFICIALS

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Elected Officials

COUNTY EXECUTIVE

Rich Fitzgerald
(412) 350-6500

COUNTY COUNCIL PRESIDENT

Dr. Charles Martoni
(412) 350-6560

ALLEGHENY COUNTY COURT OF COMMON PLEAS

President Judge	Hon. Donna Jo McDaniel	(412) 350-5434
Court Administrator	Clair C. Capristo, Esq.	(412) 350-5410

ALLEGHENY COUNTY ROW OFFICES

Controller	Chelsa Wagner	(412) 350-4650
District Attorney	Stephen A. Zappala, Jr., Esq.	(412) 350-4403
Sheriff	William P. Mullen	(412) 350-4711
Treasurer	John K. Weinstein	(412) 350-4100

Appointed Officials

County Manager	William D. McKain, CPA	(412) 350-7373
Director, Budget and Finance	Warren S. Finkel	(412) 350-5130
County Solicitor	Andrew F. Szefi, Esq.	(412) 350-1128
Director, Administrative Services	Jerry Tyskiewicz	(412) 350-6109
Director, Economic Development	Dennis M. Davin	(412) 350-1000
Chief, Emergency Services	Alvin Henderson, Jr.	(412) 473-2550
Director, Court Records	Kate Barkman, Esq.	(412) 350-5323
Director, Health Department	Ronald Voorhees, MD	(412) 578-8008
Director, Human Resources	Laura J. Zaspel	(412) 350-2668
Director, Public Works	Steven W. Johnson	(412) 350-4005
Director, Facilities Management	Steve Kossert	(412) 350-5005
Director, Human Services	Marc Cherna	(412) 350-5705
Director, Kane Regional Centers	Dennis R. Biondo, Esq.	(412) 422-6050
Director, Medical Examiner	Karl E. Williams, MD, MPH	(412) 350-4813
Director, MBE/DBE/WBE	Ruth Bird-Smith	(412) 350-4309
Director, Shuman Juvenile Detention Center	William T. Simmons	(412) 661-6806
Police Superintendent	Charles W. Moffatt	(412) 473-1200
Public Defender	Elliot C. Howsie, Esq.	(412) 350-3718
Manager, Department of Real Estate	Valerie McDonald-Robert	(412) 350-4226
Jail Warden	Orlando Harper	(412) 350-2000
County Council Budget Director	Walter W. Szymanski	(412) 350-5742
County Council Chief Clerk/Dir. of Leg Svcs	Jared Barker	(412) 350-6523
County Council Dir. Const Svcs & Govt Rels	Joseph Catanese	(412) 350-6492

ALLEGHENY COUNTY GOVERNMENT OFFICIALS

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Elected Officials - Cont'd		
<u>COUNTY COUNCIL</u>		
Council-at-Large	John P. DeFazio (D)	(412) 350-6516
Council-at-Large	Heather Heidelbaugh (R)	(412) 350-6520
Council District 1	Matt Drozd (R)	(412) 350-6525
Council District 2	Jan Rea (R)	(412) 350-6530
Council District 3	James Burn, Jr. (D)	(412) 350-6535
Council District 4	Michael J. Finnerty (D)	(412) 350-6540
Council District 5	Krista Harris (R)	(412) 350-6545
Council District 6	John F. Palmiere (D)	(412) 350-6550
Council District 7	Nicholas Futules (D) **	(412) 350-6555
Council District 8	Dr. Charles J. Martoni (D) *	(412) 350-6560
Council District 9	Robert J. Macey (D)	(412) 350-6565
Council District 10	William Russell Robinson (D)	(412) 350-6570
Council District 11	Barbara Daly Danko (D)	(412) 350-6575
Council District 12	James Ellenbogen (D)	(412) 350-6580
Council District 13	Amanda Green Hawkins (D)	(412) 350-6585

* - President of Council

** - Vice President of Council

COUNTY COUNCIL DISTRICTS BY MUNICIPALITY

There are thirteen council districts in Allegheny County. Two Councilpersons are elected at large.

<u>MUNICIPALITY:</u>	<u>DISTRICT #:</u>	<u>MUNICIPALITY:</u>	<u>DISTRICT #:</u>
Aleppo Township	District 1	Forest Hills Borough	District 7
Aspinwall Borough	District 3	Forward Township	District 5
Avalon Borough	District 1	Fox Chapel Borough	District 3
Baldwin Borough	District 6	Franklin Park Borough	District 1
Baldwin Township	District 6	Frazer Township	District 3
Bell Acres Borough	District 1	Glassport Borough	District 9
Bellevue Borough	District 1	Glenfield Borough	District 1
Ben Avon Borough	District 1	Greentree Borough	District 4
Ben Avon Heights Borough	District 1	Hampton Township	District 3
Bethel Park Borough	District 5	Harmar Township	District 3
Blawnox Borough	District 3	Harrison Township	District 3
Brackenridge Borough	District 3	Haysville Borough	District 1
Braddock Borough	District 9	Heidelberg Borough	District 4
Braddock Hills Borough	District 8	Homestead Borough	District 9
Bradford Woods Borough	District 1	Indiana Township	District 3
Brentwood Borough	District 6	Ingram Borough	District 4
Bridgeville Borough	District 4	Jefferson Borough	District 5
Carnegie Borough	District 4	Kennedy Township	District 1
Castle Shannon Borough	District 6	Kilbuck Township	District 1
Chalfant Borough	District 8	Leet Township	District 1
Cheswick Borough	District 3	Leetsdale Borough	District 1
Churchill Borough	District 7	Liberty Borough	District 5
Clairton City	District 5	Lincoln Borough	District 5
Collier Township	District 4	Marshall Township	District 1
Coraopolis Borough	District 1	McCandless Township	District 2
Crafton Borough	District 4	McDonald Borough	District 4
Crescent Township	District 1	McKees Rocks Borough	District 12
Dormont Borough	District 6	McKeesport City	District 9
Dravosburg Borough	District 9	Millvale Borough	District 13
Duquesne City	District 9	Monroeville Borough	District 8
East Deer Township	District 3	Moon Township	District 1
East McKeesport Borough	District 8	Mount Lebanon Township	District 6
East Pittsburgh	District 8	Mount Oliver Borough	District 11
Edgewood Borough	District 8	Munhall Borough	District 9
Edgeworth Borough	District 1	Neville Township	District 1
Elizabeth Borough	District 5	North Braddock Borough	District 8
Elizabeth Township	District 5	North Fayette Township	District 4
Emsworth Borough	District 1	North Versailles Township	District 8
Etna Borough	District 3	Oakdale Borough	District 4
Fawn Township	District 3	Oakmont Borough	District 7
Findlay Township	District 4	O'Hara Township	District 3

COUNTY COUNCIL DISTRICTS BY MUNICIPALITY

There are thirteen council districts in Allegheny County. Two Councilpersons are elected at large.

<u>MUNICIPALITY:</u>	<u>DISTRICT #:</u>	<u>MUNICIPALITY:</u>	<u>DISTRICT #:</u>
Ohio Township	District 1	Port Vue Borough	District 9
Osborne Borough	District 1	Rankin Borough	District 9
Penn Hills Township	District 7	Reserve Township	District 2
Pennsbury Village Borough	District 1	Richland Township	District 3
Pine Township	District 3	Robinson Township	District 1
Pitcairn Borough	District 8	Ross Township	District 2
Pittsburgh Ward 01	District 13	Rosslyn Farms Borough	District 4
Pittsburgh Ward 02	District 13	Scott Township	District 4
Pittsburgh Ward 03	District 10	Sewickley Borough	District 1
Pittsburgh Ward 04	Districts 10, 11	Sewickley Heights Borough	District 1
Pittsburgh Ward 05	District 10	Sewickley Hills Borough	District 1
Pittsburgh Ward 06	District 13	Shaler Township	District 2
Pittsburgh Ward 07	District 11	Sharpsburg Borough	District 3
Pittsburgh Ward 08	District 10	South Fayette Township	District 4
Pittsburgh Ward 09	District 13	South Park Township	District 5
Pittsburgh Ward 10	District 13	South Versailles Township	District 5
Pittsburgh Ward 11	District 10	Springdale Borough	District 7
Pittsburgh Ward 12	District 10	Springdale Township	District 7
Pittsburgh Ward 13	District 10	Stowe Township	District 12
Pittsburgh Ward 14	Districts 10, 11	Swissvale Borough	District 8
Pittsburgh Ward 15	District 11	Tarentum Borough	District 3
Pittsburgh Ward 16	District 11	Thornburg Borough	District 4
Pittsburgh Ward 17	Districts 11, 13	Trafford Borough	District 8
Pittsburgh Ward 18	Districts 12, 13	Turtle Creek Borough	District 8
Pittsburgh Ward 19	District 12	Upper St. Clair Township	District 4
Pittsburgh Ward 20	District 12	Verona Borough	District 7
Pittsburgh Ward 21	District 13	Versailles Borough	District 9
Pittsburgh Ward 22	District 13	Wall Borough	District 8
Pittsburgh Ward 23	District 13	West Deer Township	District 3
Pittsburgh Ward 24	District 13	West Elizabeth Borough	District 5
Pittsburgh Ward 25	District 13	West Homestead Borough	District 9
Pittsburgh Ward 26	District 13	West Mifflin Borough	District 9
Pittsburgh Ward 27	District 13	West View Borough	District 2
Pittsburgh Ward 28	District 12	Whitaker Borough	District 9
Pittsburgh Ward 29	District 12	White Oak Borough	District 8
Pittsburgh Ward 30	Districts 12, 13	Whitehall Borough	District 6
Pittsburgh Ward 31	District 11	Wilkins Township	District 8
Pittsburgh Ward 32	District 12	Wilkinsburg Borough	District 10
Pleasant Hills Borough	District 5	Wilmerding Borough	District 8
Plum Borough	District 7		

**TAXABLE COUNTY-WIDE ASSESSED VALUATION ON
REAL PROPERTY
2003 - 2013**

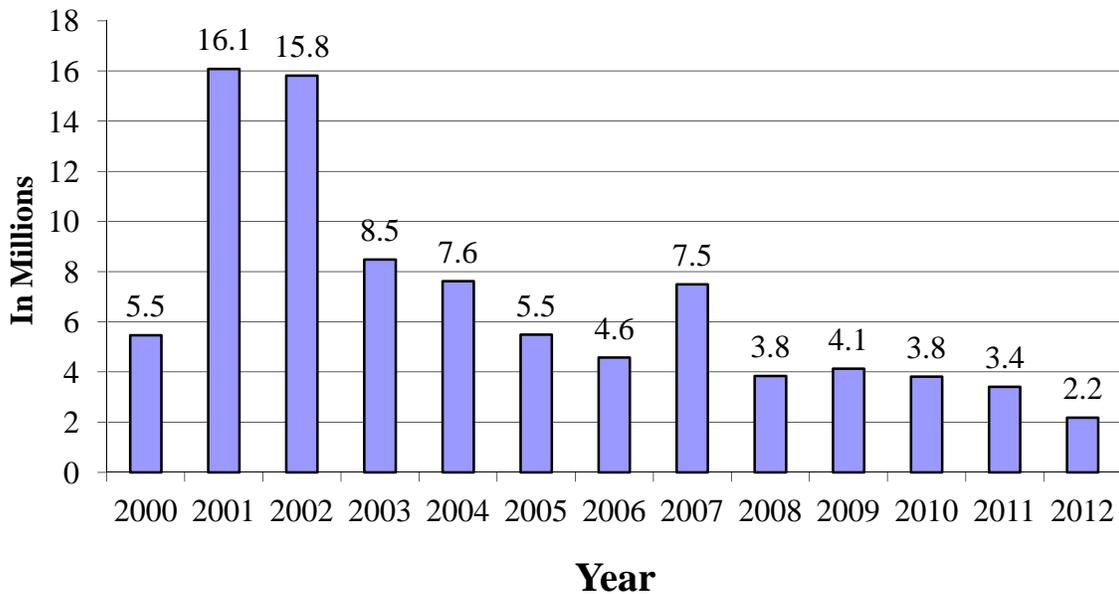
Year	Certified Market Valuation	Annual Change	Comparable Millage Rates	Annual Change
2003	58,161,646,272		4.690	
2004	56,481,403,900	-2.89%	4.690	--
2005	56,673,091,534	0.34%	4.690	--
2006	56,860,725,005	0.33%	4.690	--
2007	57,774,542,292	1.61%	4.690	--
2008	57,652,196,967	-0.21%	4.690	--
2009	58,194,680,704	0.94%	4.690	--
2010	58,710,386,788	0.89%	4.690	--
2011	58,918,965,521	0.36%	4.690	--
2012	59,154,514,413	0.40%	5.690	21.32%
2013 ^a	79,693,847,285	34.72%	4.730	-16.87%
2013 ^b	74,939,243,117	26.68%		

a - Not the certified valuation per se; the amount shown is the taxable valuation pursuant to Court Order dated March 20, 2012 and amended by Court Order dated December 10, 2012; includes all appeals disposed of by the Board of Property Assessment, Appeals and Review's meeting of December 20, 2012.

b - Represents the taxable valuation as of July 1, 2013. This \$4.8 billion reduction from the December 20, 2012 valuation was due to the very large number of outstanding appeals at that date. As a result, it was necessary to recalculate the millage rate with this steep cascading effect in mind. This running valuation will be periodically updated throughout 2013.

HISTORY OF REAL ESTATE TAX REFUNDS 2000 - 2012

Year	General Fund	Debt Service Fund	Total County
2000	4,094,043	1,368,873	5,462,916
2001	12,136,318	3,947,620	16,083,938
2002	11,672,554	4,146,415	15,818,969
2003	6,642,368	1,841,227	8,483,595
2004	6,413,805	1,200,482	7,614,287
2005	4,389,363	1,096,051	5,485,414
2006	3,666,754	903,787	4,570,541
2007	6,053,778	1,439,127	7,492,905
2008	3,076,825	764,264	3,841,089
2009	3,620,776	515,007	4,135,783
2010	2,856,332	957,868	3,814,200
2011	2,679,495	723,980	3,403,475
2012	1,756,408	422,759	2,179,167



Source: 2000-2012, County of Allegheny, Comprehensive Annual Financial Reports.

**Municipal [2013] and School District [2012] Tax Millage Rates
Showing Allegheny County's Percentage of the Total Tax Millage**

<u>2013 Municipality Millage</u>	<u>2012 School District Millage</u>	<u>County Millage</u>	<u>Total Millage</u>	<u>% of Co. to Total</u>		
Aleppo Township	4.000	Quaker Valley	21.250	4.730	29.980	16%
Aspinwall Borough	4.860	Fox Chapel Area	21.558	4.730	31.148	15%
Avalon Borough	6.830	Northgate	28.600	4.730	40.160	12%
Baldwin Borough	5.410	Baldwin-Whitehall	23.400	4.730	33.540	14%
Baldwin Township	7.800	Baldwin-Whitehall	23.400	4.730	--	--
Bell Acres Borough	4.120	Quaker Valley	21.250	4.730	30.100	16%
Bellevue Borough	4.890	Northgate	28.600	4.730	38.220	12%
Ben Avon Borough	4.280	Avonworth	20.940	4.730	29.950	16%
Ben Avon Heights Borough	5.750	Avonworth	20.940	4.730	--	--
Bethel Park Borough	1.980	Bethel Park	25.490	4.730	32.200	15%
Blawnox Borough	8.895	Fox Chapel Area	21.558	4.730	35.183	13%
<i>Brackenridge Borough</i>	<i>5.770</i>	Highlands	26.410	4.730	36.910	13%
Braddock Borough	11.150	Woodland Hills	26.210	4.730	42.090	11%
Braddock Hills Borough	6.205	Woodland Hills	26.210	4.730	37.145	13%
Bradford Woods Borough	1.803	North Allegheny	20.923	4.730	27.456	17%
Brentwood Borough	6.750	Brentwood	28.270	4.730	39.750	12%
Bridgeville Borough	5.500	Chartiers Valley	19.880	4.730	30.110	16%
Carnegie Borough	6.230	Carlynton	23.150	4.730	--	--
Castle Shannon Borough	7.328	Keystone Oaks	22.030	4.730	34.088	14%
<i>Chalfant Borough</i>	<i>6.900</i>	Woodland Hills	26.210	4.730	37.840	13%
Cheswick Borough	5.680	Allegheny Valley	23.460	4.730	33.870	14%
Churchill Borough	4.230	Woodland Hills	26.210	4.730	35.170	13%
Collier Township	2.730	Chartiers Valley	19.880	4.730	27.340	17%
<i>Coraopolis Borough</i>	<i>10.500</i>	Cornell	26.552	4.730	41.782	11%
Crafton Borough	7.090	Carlynton	23.150	4.730	34.970	14%
Crescent Township	6.400	Moon Area	21.300	4.730	32.430	15%
Dormont Borough	8.970	Keystone Oaks	22.030	4.730	35.730	13%
Dravosburg Borough	7.030	McKeesport Area	17.490	4.730	29.250	16%
East Deer Township	4.500	Deer Lakes	26.690	4.730	35.920	13%
East McKeesport Borough	7.900	East Allegheny	27.540	4.730	40.170	12%
East Pittsburgh Borough	11.890	Woodland Hills	26.210	4.730	42.830	11%
Edgewood Borough	5.650	Woodland Hills	26.210	4.730	36.590	13%

**Municipal [2013] and School District [2012] Tax Millage Rates
Showing Allegheny County's Percentage of the Total Tax Millage**

<u>2013 Municipality Millage</u>	<u>2012 School District Millage</u>	<u>County Millage</u>	<u>Total Millage</u>	<u>% of Co. to Total</u>		
Edgeworth Borough	4.150	Quaker Valley	21.250	4.730	--	--
<i>Elizabeth Borough</i>	<i>8.000</i>	Elizabeth-Forward	25.012	4.730	37.742	13%
<i>Elizabeth Township</i>	<i>4.429</i>	Elizabeth-Forward	25.012	4.730	34.171	14%
Emsworth Borough	3.955	Avonworth	20.940	4.730	29.625	16%
Etna Borough	8.250	Shaler Area	25.630	4.730	38.610	12%
Fawn Township	3.040	Highlands	26.410	4.730	--	--
Findlay Township	1.600	West Allegheny	22.000	4.730	28.330	17%
Forest Hills Borough	8.000	Woodland Hills	26.210	4.730	38.940	12%
<i>Forward Township</i>	<i>2.950</i>	Elizabeth-Forward	25.012	4.730	32.692	14%
Fox Chapel Borough	2.160	Fox Chapel Area	21.558	4.730	--	--
Franklin Park Borough	1.077	North Allegheny	20.923	4.730	26.730	18%
Frazer Township	1.420	Deer Lakes	26.690	4.730	32.840	14%
<i>Glassport Borough</i>	<i>8.990</i>	South Allegheny	18.490	4.730	32.210	15%
<i>Glenfield Borough</i>	<i>4.150</i>	Quaker Valley	21.250	4.730	30.130	16%
Green Tree Borough	3.610	Keystone Oaks	22.030	4.730	30.370	16%
Hampton Township	2.403	Hampton	21.350	4.730	28.483	17%
Harmar Township	3.700	Allegheny Valley	23.460	4.730	31.890	15%
Harrison Township	4.341	Highlands	26.410	4.730	35.481	13%
<i>Haysville Borough</i>	<i>5.500</i>	Quaker Valley	21.250	4.730	31.480	15%
Heidelberg Borough	6.950	Chartiers Valley	19.880	4.730	31.560	15%
<i>Homestead Borough</i>	<i>13.000</i>	Steel Valley	24.169	4.730	41.899	11%
Indiana Township	2.710	Fox Chapel Area	21.558	4.730	28.998	16%
Ingram Borough	6.100	Montour	18.900	4.730	29.730	16%
Jefferson Hills Borough	4.660	West Jefferson Hills	21.080	4.730	30.470	16%
Kennedy Township	1.670	Montour	18.900	4.730	25.300	19%
Kilbuck Township	5.226	Avonworth	20.940	4.730	30.896	15%
<i>Leet Township</i>	<i>7.000</i>	Quaker Valley	21.250	4.730	32.980	14%
Leetsdale Borough	8.000	Quaker Valley	21.250	4.730	33.980	14%
Liberty Borough	4.500	South Allegheny	18.490	4.730	--	--
Lincoln Borough	7.500	South Allegheny	18.490	4.730	30.720	15%
Marshall Township	1.420	North Allegheny	20.923	4.730	27.073	17%
McCandless Township	1.296	North Allegheny	20.923	4.730	26.949	18%

**Municipal [2013] and School District [2012] Tax Millage Rates
Showing Allegheny County's Percentage of the Total Tax Millage**

<u>2013 Municipality Millage</u>	<u>2012 School District Millage</u>	<u>County Millage</u>	<u>Total Millage</u>	<u>% of Co. to Total</u>		
McKees Rocks Borough	6.900	Sto-Rox	25.000	4.730	36.630	13%
Millvale Borough	8.500	Shaler Area	25.630	4.730	38.860	12%
Monroeville Borough	2.431	Gateway	21.850	4.730	29.011	16%
Moon Township	2.480	Moon Area	21.300	4.730	28.510	17%
Mount Lebanon Township	4.510	Mount Lebanon	27.130	4.730	--	--
<i>Mount Oliver Borough</i>	<i>13.500</i>	Pittsburgh	13.920	4.730	32.150	15%
<i>Munhall Borough</i>	<i>10.750</i>	Steel Valley	24.169	4.730	39.649	12%
Neville Township	4.450	Cornell	26.552	4.730	35.732	13%
<i>North Braddock Borough</i>	<i>11.000</i>	Woodland Hills	26.210	4.730	41.940	11%
North Fayette Township	3.290	West Allegheny	22.000	4.730	--	--
North Versailles Twnshp	7.750	East Allegheny	27.540	4.730	40.020	12%
Oakdale Borough	2.990	West Allegheny	22.000	4.730	29.720	16%
Oakmont Borough	3.400	Riverview	25.355	4.730	33.485	14%
O'Hara Township	1.725	Fox Chapel Area	21.558	4.730	28.013	17%
Ohio Township	2.290	Avonworth	20.940	4.730	27.960	17%
Osborne Borough	5.100	Quaker Valley	21.250	4.730	31.080	15%
Penn Hills Township	5.444	Penn Hills	24.810	4.730	34.984	14%
Pennsbury Village Borough	4.190	Montour	18.900	4.730	27.820	17%
Pine Township	0.998	Pine-Richland	22.815	4.730	28.543	17%
<i>Pitcairn Borough</i>	<i>5.750</i>	Gateway	21.850	4.730	32.330	15%
Pittsburgh, City of	7.560	Pittsburgh	13.920	4.730	26.210	18%
<i>Pleasant Hills Borough</i>	<i>6.607</i>	West Jefferson Hills	21.080	4.730	32.417	15%
<i>Plum Borough</i>	<i>4.300</i>	Plum	22.200	4.730	31.230	15%
<i>Port Vue Borough</i>	<i>7.860</i>	South Allegheny	18.490	4.730	31.080	15%
Rankin Borough	9.693	Woodland Hills	26.210	4.730	40.633	12%
Reserve Township	4.470	Shaler Area	25.630	4.730	34.830	14%
Richland Township	2.200	Pine-Richland	22.815	4.730	29.745	16%
Robinson Township	2.600	Montour	18.900	4.730	26.230	18%
Ross Township	2.700	North Hills	21.260	4.730	28.690	16%
Rosslyn Farms Borough	6.880	Carlynton	23.150	4.730	34.760	14%
Scott Township	4.457	Chartiers Valley	19.880	4.730	29.067	16%
Sewickley Borough	6.500	Quaker Valley	21.250	4.730	32.480	15%

**Municipal [2013] and School District [2012] Tax Millage Rates
Showing Allegheny County's Percentage of the Total Tax Millage**

<u>2013 Municipality Millage</u>	<u>2012 School District Millage</u>	<u>County Millage</u>	<u>Total Millage</u>	<u>% of Co. to Total</u>
Sewickley Heights Borough	2.901 Quaker Valley	21.250	4.730	28.881 16%
Sewickley Hills Borough	2.370 Quaker Valley	21.250	4.730	-- --
Shaler Township	2.490 Shaler Area	25.630	4.730	-- --
Sharpsburg Borough	6.470 Fox Chapel Area	21.558	4.730	32.758 14%
South Fayette Township	3.480 South Fayette	28.824	4.730	37.034 13%
South Park Township	3.062 South Park	25.990	4.730	-- --
South Versailles Township	2.900 McKeesport Area	17.490	4.730	25.120 19%
Springdale Borough	4.500 Allegheny Valley	23.460	4.730	32.690 14%
Springdale Township	5.000 Allegheny Valley	23.460	4.730	33.190 14%
Stowe Township	10.480 Sto-Rox	25.000	4.730	40.210 12%
Swissvale Borough	7.040 Woodland Hills	26.210	4.730	-- --
<i>Tarentum Borough</i>	<i>5.480</i> Highlands	26.410	4.730	36.620 13%
Thornburg Borough	5.600 Montour	18.900	4.730	29.230 16%
Turtle Creek Borough	7.750 Woodland Hills	26.210	4.730	38.690 12%
Upper St. Clair Township	3.830 Upper St. Clair	25.718	4.730	-- --
Verona Borough	8.000 Riverview	25.355	4.730	38.085 12%
Versailles Borough	7.000 McKeesport Area	17.490	4.730	29.220 16%
Wall Borough	7.220 East Allegheny	27.540	4.730	39.490 12%
West Deer Township	1.990 Deer Lakes	26.690	4.730	33.410 14%
West Elizabeth Borough	6.000 West Jefferson Hills	21.080	4.730	31.810 15%
West Homestead Borough	7.050 Steel Valley	24.169	4.730	35.949 13%
West Mifflin Borough	8.020 West Mifflin Area	22.992	4.730	35.742 13%
West View Borough	5.400 North Hills	21.260	4.730	31.390 15%
Whitaker Borough	9.004 West Mifflin Area	22.992	4.730	36.726 13%
White Oak Borough	4.660 McKeesport Area	17.490	4.730	26.880 18%
Whitehall Borough	4.320 Baldwin-Whitehall	23.400	4.730	32.450 15%
Wilkins Township	4.674 Woodland Hills	26.210	4.730	35.614 13%
<i>Wilkesburg Borough</i>	<i>14.000</i> Wilkesburg	36.672	4.730	55.402 9%
<i>Wilmerding Borough</i>	<i>8.000</i> East Allegheny	27.540	4.730	40.270 12%
Averages for 125 Municipalities:	5.542	23.076	4.730	33.348 14%

**Municipal [2013] and School District [2012] Tax Millage Rates
Showing Allegheny County's Percentage of the Total Tax Millage**

Allegheny County Cities With Separate Millage on Land and Buildings

With separate millage rates on land and buildings, and because the millage associated to land is significantly higher than on buildings, a precise millage total can not be determined until the percentage distribution between land and buildings is known. Three scenarios are shown below which illustrate how the total millage is affected by the dominance of the land value to the total value.

2013 Municipality Millage	2012 School Dist Millage	County	Land-Bldg Distribution Scenarios				
			10% Land 90% Bldg Total	20% Land 80% Bldg Total	30% Land 70% Bldg Total		
Clairton - Land	33.00	Clairton - Land	80.00	4.69	25.89	36.09	46.29
Clairton - Buildings	3.50	Clairton - Buildings	7.50				
			% of County to Total:		18.1%	13.0%	10.1%
Duquesne - Land	18.50	Duquesne	21.10	4.69	37.99	38.69	39.39
Duquesne - Building	11.50						
			% of County to Total:		12.3%	12.1%	11.9%
<i>McKeesport - Land</i>	<i>16.50</i>	McKeesport	17.49	4.69	27.66	28.89	30.11
<i>McKeesport - Building</i>	<i>4.26</i>						
			% of County to Total:		17.0%	16.2%	15.6%

ALLEGHENY COUNTY

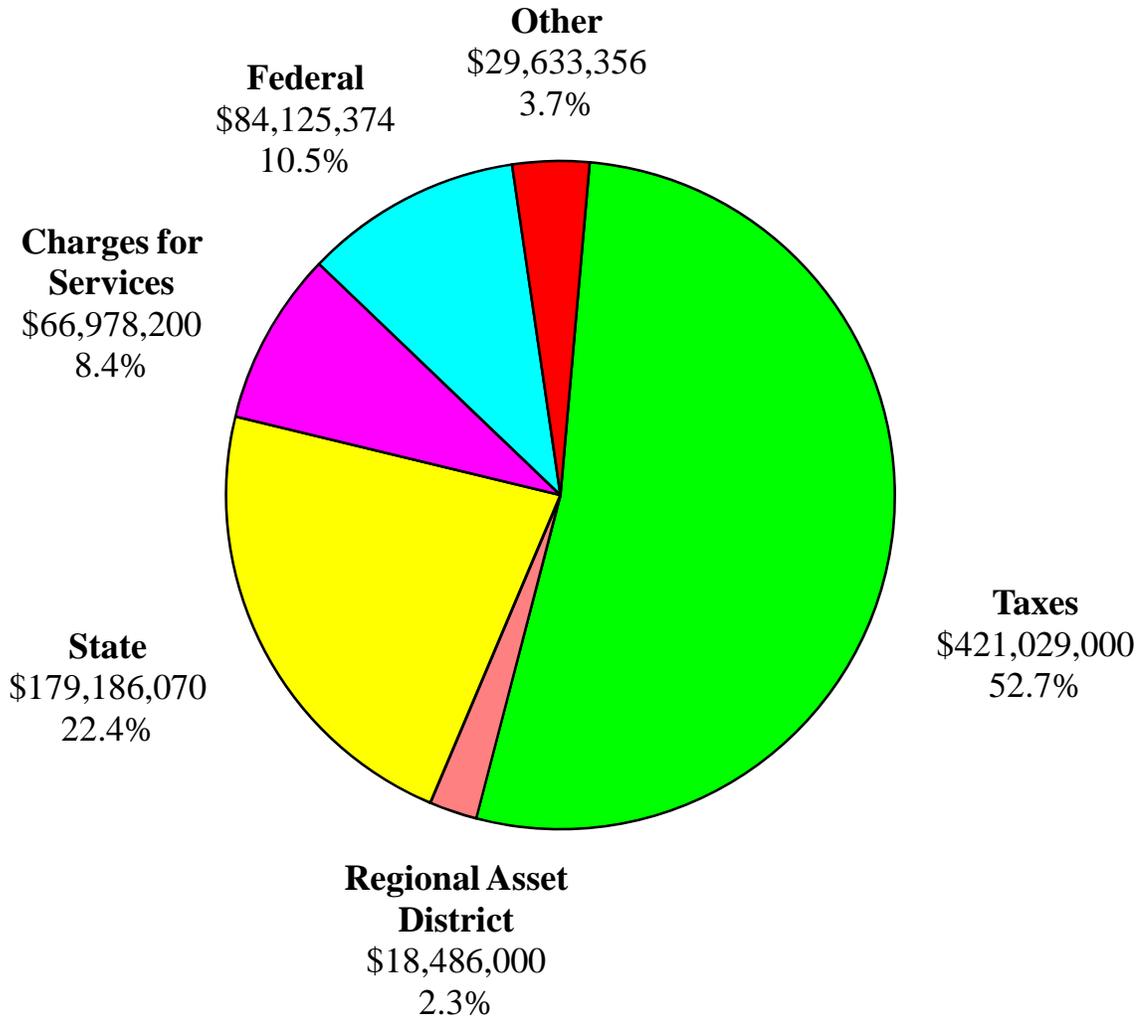
2013

OPERATING BUDGET

**** ADOPTED ****
ALLEGHENY COUNTY
SUMMARY OF 2013 OPERATING REVENUES AND EXPENDITURES

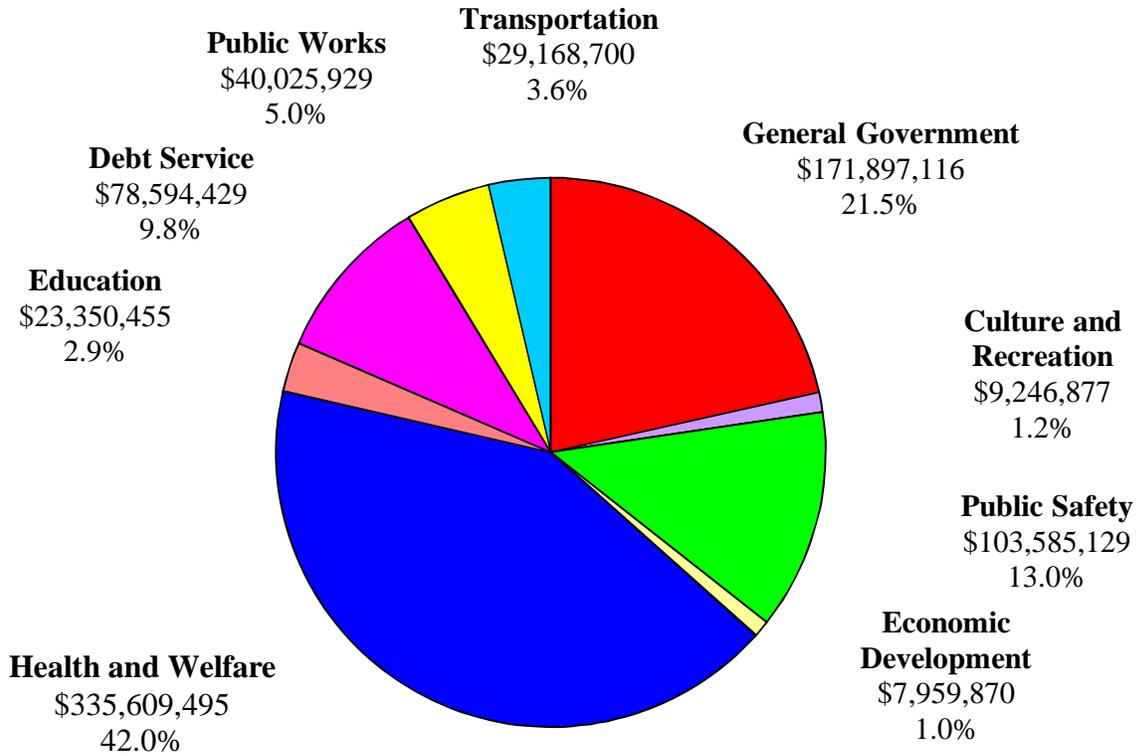
Tax Rate:	General Fund <u>3.8194 Mills</u>	Debt Service Fund <u>0.9106 Mills</u>	Liquid Fuel Fund <u>0 Mills</u>	Transit Support Fund <u>0 Mills</u>	Grand Total <u>4.73 Mills</u>
Operating Revenues					
<u>Taxes</u>					
Property Taxes - Current Levy	302,039,000	65,648,000	0	0	367,687,000
LESS: Homestead Exemption	<u>-26,678,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-26,678,000</u>
Net Property Taxes - Current Levy	275,361,000	65,648,000	0	0	341,009,000
Real Estate Taxes - Non-Current	7,097,000	1,473,000	0	0	8,570,000
LESS: Tax Refunds	<u>-14,624,000</u>	<u>-3,178,000</u>	<u>0</u>	<u>0</u>	<u>-17,802,000</u>
Net Property Taxes	267,834,000	63,943,000	0	0	331,777,000
1% Sales Tax	43,995,000	0	0	0	43,995,000
Drink Tax	0	0	0	32,772,000	32,772,000
Car Rental Tax	0	0	0	6,728,000	6,728,000
Gaming Host Fees	<u>5,757,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,757,000</u>
Sub-Total Taxes	<u>317,586,000</u>	<u>63,943,000</u>	<u>0</u>	<u>39,500,000</u>	<u>421,029,000</u>
<u>Federal</u>					
Children and Family Services	41,194,000	0	0	0	41,194,000
Kane Regional Centers	39,293,050	0	0	0	39,293,050
Institutional Placements	1,200,000	0	0	0	1,200,000
Jail	1,000,000	0	0	0	1,000,000
Court of Common Pleas	1,011,600	0	0	0	1,011,600
Other	<u>70,000</u>	<u>356,724</u>	<u>0</u>	<u>0</u>	<u>426,724</u>
Sub-Total Federal	<u>83,768,650</u>	<u>356,724</u>	<u>0</u>	<u>0</u>	<u>84,125,374</u>
<u>State</u>					
Public Utility Grant	390,000	85,000	0	0	475,000
Liquid Fuel Grant	0	0	4,777,000	0	4,777,000
Health	7,909,500	0	0	0	7,909,500
Children and Family Services	103,233,720	0	0	0	103,233,720
Institutional Placements	19,459,000	0	0	0	19,459,000
Shuman Center	5,995,400	0	0	0	5,995,400
Kane Regional Centers	32,261,450	0	0	0	32,261,450
Court of Common Pleas	4,110,000	0	0	0	4,110,000
Other	<u>965,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>965,000</u>
Sub-Total State	<u>174,324,070</u>	<u>85,000</u>	<u>4,777,000</u>	<u>0</u>	<u>179,186,070</u>
<u>Dept. Earnings, Charges, Fees</u>					
Courts / Courts Related	19,176,500	0	0	0	19,176,500
Parks	4,584,550	0	0	0	4,584,550
Health	3,930,800	0	0	0	3,930,800
Real Estate	19,013,700	0	0	0	19,013,700
Children and Family Services	1,402,000	0	0	0	1,402,000
Kane Regional Centers	24,332,015	0	0	0	24,332,015
Administrative Services	1,220,000	0	0	0	1,220,000
Police	11,372,000	0	0	0	11,372,000
Jail	2,100,000	0	0	0	2,100,000
Other	<u>4,813,415</u>	<u>15,000</u>	<u>0</u>	<u>0</u>	<u>4,828,415</u>
Sub-Total Dept. Earnings, etc.	<u>91,944,980</u>	<u>15,000</u>	<u>0</u>	<u>0</u>	<u>91,959,980</u>
<u>Other and Miscellaneous</u>					
Interest Earnings	337,271	50,214	3,000	0	390,485
Regional Asset District	18,486,000	0	0	0	18,486,000
Hotel Motel	1,000,000	0	0	0	1,000,000
Oper Tsfrs-In {Operating Capital Reimb}	703,000	0	0	0	703,000
Oper Tsfrs-In {from Transit Supp Fund}	0	10,331,300	0	0	10,331,300
Operating Transfers-Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>-10,331,300</u>	<u>-10,331,300</u>
Sub-Total Other & Misc.	<u>20,526,271</u>	<u>10,381,514</u>	<u>3,000</u>	<u>-10,331,300</u>	<u>20,579,485</u>
Total Operating Revenues	<u>688,149,971</u>	<u>74,781,238</u>	<u>4,780,000</u>	<u>29,168,700</u>	<u>796,879,909</u>
Capitalized Interest Carryover to 2013	0	2,558,091	0	0	2,558,091
Total Revenue Resources	<u>688,149,971</u>	<u>77,339,329</u>	<u>4,780,000</u>	<u>29,168,700</u>	<u>799,438,000</u>
<u>Expenditures</u>					
Personnel	263,089,464	0	3,224,900	0	266,314,364
Fringe Benefits, net of Recovery	106,287,700	0	1,555,100	0	107,842,800
Services	287,879,384	0	0	29,168,700	317,048,084
Supplies	18,213,283	0	0	0	18,213,283
Materials	2,587,221	0	0	0	2,587,221
Repairs and Maintenance	3,063,925	0	0	0	3,063,925
Capital Outlay	1,414,469	0	0	0	1,414,469
Expenditure Recovery/Contributed Services	2,334,425	0	0	0	2,334,425
Debt Service	1,255,100	77,339,329	0	0	78,594,429
Contingency	25,000	0	0	0	25,000
Fund Balance Enhancement	<u>2,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,000,000</u>
Total County Expenditures	<u>688,149,971</u>	<u>77,339,329</u>	<u>4,780,000</u>	<u>29,168,700</u>	<u>799,438,000</u>

ALLEGHENY COUNTY 2013 BUDGET
WHERE THE MONEY COMES FROM
\$799,438,000



MILLAGE RATES FOR 2011 - 2013			
Property Tax	2011 Budget	2012 Budget	2013 Budget
County General Fund	3.6852	4.5593	3.8194
Debt Service Fund	1.0048	1.1307	0.9106
Total Levy	4.6900	5.6900	4.7300

ALLEGHENY COUNTY 2013 BUDGET
HOW THE MONEY IS USED
\$799,438,000



APPROPRIATION BY CHARACTER LEVEL			
Character Level	2011 Adopted	2012 Adopted	2013 Adopted
Personnel	252,935,967	257,059,521	266,314,364
Fringe Benefits	94,385,201	96,358,654	107,842,800
Services	317,828,191	326,359,040	317,048,084
Supplies	19,636,502	17,716,536	18,213,283
Materials	3,059,680	3,060,388	2,587,221
Repairs and Maintenance	3,092,221	3,136,924	3,063,925
Capital Outlay	2,303,127	2,353,197	1,414,469
Expenditure Recovery	-63,913,821	-65,995,799	-63,187,787
Contributed Services	65,131,247	66,833,502	65,522,212
Debt Service	73,184,355	77,154,186	78,594,429
Contingency	50,000	50,000	25,000
Fund Balance Enhancement	0	0	2,000,000
Total Expenditures	767,692,670	784,086,149	799,438,000

REVENUES

**2013 ALLEGHENY COUNTY OPERATING BUDGET
REVENUES BY DEPARTMENT**

<u>DEPARTMENT</u>	<u>TOTAL</u>
12 COUNTY SOLICITOR	1,000
14 PUBLIC DEFENDER	200
15 HUMAN RESOURCES	80,000
17 MEDICAL EXAMINER	501,000
18 COURT RECORDS	9,482,200
20 ADMINISTRATIVE SERVICES	1,220,000
21 REAL ESTATE	19,013,700
25 HUMAN SERVICES	145,829,720
26 KANE REGIONAL CENTERS	95,892,000
27 HEALTH	11,840,300
30 JAIL	3,100,000
31 POLICE	11,372,000
32 SHUMAN CENTER	6,051,000
33 EMERGENCY SERVICES	24,000
35 PUBLIC WORKS	186,000
37 PARKS	23,070,550
45 NON-DEPARTMENT REVENUES	433,127,474
48 JUVENILE COURT PLACEMENTS	21,149,000
49 MISCELLANEOUS AGENCIES	335,000
55 COUNTY COUNCIL	2,400
60 COURT OF COMMON PLEAS	12,164,000
70 CONTROLLER	50,000
71 SHERIFF	2,651,900
72 TREASURER	1,592,556
73 DISTRICT ATTORNEY	702,000
GRAND TOTAL REVENUES	<u><u>799,438,000</u></u>

**2013 ALLEGHENY COUNTY OPERATING BUDGET
REVENUES BY DEPARTMENT & OBJECT CODE**

<u>Department</u>	<u>Object</u>	<u>'13 Budget</u>
12 County Solicitor	48390 Miscellaneous Receipts	1,000
		1,000
14 Public Defender	42117 Legal Fees	100
	48390 Miscellaneous Receipts	100
		200
15 Human Resources	42195 Other General Revenue	10,000
	47911 Medicare Part D Subsidy	70,000
		80,000
17 Medical Examiner	42195 Other General Revenue	500,000
	48390 Miscellaneous Receipts	1,000
		501,000
18 Court Records	42110 Court Cost	1,509,200
	42111 Recording & Filing Fees	7,588,000
	42113 Copying & Printing Fees	65,000
	42910 Cash Bond Services Fee	70,000
	42911 Passport Services	50,000
	44114 Forfeit Bonds-Individuals	200,000
		9,482,200
20 Administrative Services	42112 Sale of Maps&Publications	20,000
	42113 Copying & Printing Fees	5,000
	42195 Other General Revenue	10,000
	42310 Filing Fees	10,000
	42311 Absentee Ballots Reimb	1,200
	42313 Spec Election Reimb Fees	1,000
	42753 Commission on Concessions	185,700
	42754 Rental of Other Property	40,000
	42755 Parking Leases	150,000
	42913 Billing to Outside Agency	355,000
	44112 Forfeited Fines	10,000
	45212 City Of Pittsburgh	200,000
	48342 ID Card Replacement Fee	100
	48390 Miscellaneous Receipts	232,000
		1,220,000
21 Real Estate	42111 Recording & Filing Fees	16,935,000
	42113 Copying & Printing Fees	700,000
	42210 Comm On State Tax Collect	3,700
	42211 1 Percent Realty Tax Comm	410,000
	42212 2 Percent Realty Tax Comm	900,000
	42214 Filing Fee Afford Housing	65,000
		19,013,700

**2013 ALLEGHENY COUNTY OPERATING BUDGET
REVENUES BY DEPARTMENT & OBJECT CODE**

Department	Object	'13 Budget
25 Human Services	42710 Collect-Parents&Guardians	1,100,000
	46401 PA Dept. of Public Wel	20,160,720
	46956 Act 148	83,073,000
	47702 93.558 Tmp Asst Need Fam	7,373,900
	47705 93.603 Adoption Incentive	928,200
	47706 93.645 Child Welfare Svcs	1,181,700
	47707 93.658 Fstr Care TitleIVE	19,765,900
	47708 93.674 Independent Living	498,000
	47710 93.778 Med Title XIX	25,000
	47724 93.659 Adoption Assitance	11,345,300
	47908 Medicaid Admin Claims	76,000
	48390 Miscellaneous Receipts	302,000
		145,829,720
26 Kane Regional Centers	42810 Medicare Part A	5,175,000
	42811 Medicare Part B	2,281,000
	42812 Private	3,868,000
	42813 Patient Maintenance Rev	7,821,000
	42814 M.A.Pharmacy	6,305,000
	42815 Commercial Insurance	12,246,000
	42818 309-C Medical Assistance	54,740,000
	42819 MA Exceptional DME	112,500
	42820 MA Disproportionate Share	289,000
	42823 MA IGT Payments	2,652,000
	42825 Protect Srvcs/PDA Waiver	39,200
	48210 Interest From Banks	5,485
	48339 Med Record Transcript Fee	2,150
	48356 Misc Income - Meal Revenues	15,000
	48390 Miscellaneous Receipts	327,254
	48395 Miscellaneous Refunds	13,411
	95,892,000	

**2013 ALLEGHENY COUNTY OPERATING BUDGET
REVENUES BY DEPARTMENT & OBJECT CODE**

<u>Department</u>	<u>Object</u>	<u>'13 Budget</u>
27 Health	41115 Health Lic & Permit Food	1,150,000
	41116 Health License & Permit	160,000
	41117 Solid Waste Fuel Permits	21,500
	42120 Landfill Fees	228,000
	42195 Other General Revenue	8,200
	42510 Insp of Prop & Materials	1,875,000
	42511 Clinic Fees	162,000
	42545 Other Health Services	45,000
	46201 PA Dept Consrv & Ntrl Res	37,000
	46851 Act 315 Revenue	6,034,000
	46852 Act 12 Revenue	1,633,300
	46854 Summer Food Reimbursement	10,100
	46855 Patient Disability Reimb	100
	46954 Indir Cost Recovered-Dept	195,000
	48390 Miscellaneous Receipts	277,400
49111 Administrative Exp Reimb	3,700	
	11,840,300	
30 Jail	42130 Booking Fees	500,000
	47901 US Marshal Maint Prisoner	1,000,000
	48338 Commission Telephone	1,100,000
	48390 Miscellaneous Receipts	500,000
	3,100,000	
31 Police	42113 Copying & Printing Fees	4,000
	42410 Special Police Services	250,000
	48390 Miscellaneous Receipts	4,000
	49114 Inter-Cnty Svcs Contracts	11,114,000
	11,372,000	
32 Shuman Center	46955 Lunch Reimbursement	230,200
	46956 Act 148	5,765,200
	48343 Rent Collections	3,600
	48390 Miscellaneous Receipts	52,000
	6,051,000	
33 Emergency Services	41114 Flammable Liquid Permit	23,000
	42113 Copying & Printing Fees	1,000
	24,000	
35 Public Works	41112 Road Opening Permit	150,000
	42112 Sale of Maps&Publications	6,000
	42754 Rental of Other Property	28,000
	48390 Miscellaneous Receipts	2,000
	186,000	

**2013 ALLEGHENY COUNTY OPERATING BUDGET
REVENUES BY DEPARTMENT & OBJECT CODE**

Department	Object	'13 Budget
37 Parks	42115 Commissions	500
	42610 Golf Fees	1,790,000
	42611 Tennis Fees	8,500
	42620 Tennis Fees	2,500
	42625 Ice Skating Fees	265,000
	42626 In-line Skating Fees	2,500
	42630 Swimming Pool Fees	985,000
	42635 Ball Field Fees	39,000
	42640 Downhill Skiing	105,000
	42642 Snow Tubing	80,000
	42643 Ski Lessons	12,000
	42644 Ski Rentals	85,000
	42645 Snowmobiles	10,000
	42647 Hay Rides	300
	42648 Tours	15,500
	42649 Other Recreation Fees	14,900
	42752 Park Shelter&Stable Rent	649,600
	42753 Commission on Concessions	246,200
	42754 Rental of Other Property	260,000
	45115 Regional Asset District	18,486,000
	48317 Sale of Property	3,000
	48321 Royalties	7,450
	48337 Commission Vend Machines	2,500
	48390 Miscellaneous Receipts	100
		23,070,550

**2013 ALLEGHENY COUNTY OPERATING BUDGET
REVENUES BY DEPARTMENT & OBJECT CODE**

<u>Department</u>	<u>Object</u>	<u>'13 Budget</u>
45 Non-Department Revenues	31210 Use of Fund Balance	2,558,091
	40109 Real Estate Discount	344,394,000
	40110 Real Estate Current	14,831,000
	40111 Real Est Current-Delinq	8,462,000
	40112 Real Estate Delinquent	1,708,000
	40113 Real Est Delinq-Interest	125,000
	40114 Real Estate Delinq-Penlty	61,000
	40115 Real Estate Liened	3,543,000
	40116 Real Est Liened-Interest	1,124,000
	40117 Real Est Liened-Penalty	154,000
	40118 Real Est Curr-Delin Interest	275,000
	40119 Real Est Curr-Delin Penalty	404,000
	40120 Act 602 Real Estate Taxes	856,000
	40121 Homestead Exemption	-26,678,000
	40210 Tax Exmp Prop inLieuofTax	320,000
	40310 Tax Refunds-Real Estate	-17,802,000
	40410 Reg Asset Dist Sales&Use	43,995,000
	40510 Rental Vehicle Tax	6,728,000
	40511 Alcoholic Beverage Tax	32,613,000
	40512 Rental Vehicle Penalty	250
	40513 Rental Vehicle Interest	250
	40514 Alcoholic Beverage Penalty	105,000
	40515 Alcoholic Beverage Interest	53,500
	40741 2% Gaming LSA (Host Fee)	5,757,000
	45119 Alleg Cty Airport Auth	55,000
	46901 Liquid Fuels	4,777,000
	46902 Public Utility Realty Tax	475,000
	46953 Indir Cost Recovered-Cnty	965,000
	47912 QEC Bond - Reimb	356,724
	48210 Interest From Banks	331,000
	48211 Interest From Others	53,000
	48212 Interest Sinking Fd	1,000
	48340 Hotel Rental Tax	1,000,000
	48350 COBRA Receipts	125,000
	48352 Excess W/C Reimbursement	530,000
	48353 Supersedeas Fund Reimbursement	115,000
	48354 Subrogation	42,200
	48390 Miscellaneous Receipts	11,159
	48395 Miscellaneous Refunds	100
	49110 Contrib fr Funding Source	200
	91301 Operating Transfers In	10,609,300
	91302 Operating Transfers Out	-10,331,300
	91311 Bond Premiums	425,000
		433,127,474

**2013 ALLEGHENY COUNTY OPERATING BUDGET
REVENUES BY DEPARTMENT & OBJECT CODE**

<u>Department</u>	<u>Object</u>	<u>'13 Budget</u>
48 Juvenile Court Placements	42710 Collect-Parents&Guardians	390,000
	46956 Act 148	19,459,000
	47707 93.658 Fstr Care TitleIVE	1,200,000
	48395 Miscellaneous Refunds	100,000
		21,149,000
49 Miscelleous Agencies	42751 Parking Lot Rentals	335,000
		335,000
55 County Council	42195 Other General Revenue	2,400
		2,400
60 Courts	42111 Recording & Filing Fees	15,000
	42122 Act 66 05 PFA Fee	900
	42129 ARD Administrative Fee	740,000
	44111 District Courts	4,100,000
	44117 PMC Collections	750,000
	44118 DC Constable Fees	60,000
	46801 Court Operations	3,000,000
	46802 Juvenile Probation	550,000
	46803 Adult Probation	475,000
	46804 Jurors Fees-Reimb	85,000
	47707 93.658 Fstr Care TitleIVE	61,600
	47909 Misc Federal Revenue	950,000
	48390 Miscellaneous Receipts	20,200
	49110 Contrib fr Funding Source	256,300
49195 Misc Intra-County Receipt	1,100,000	
	12,164,000	
70 Controller	48318 Sale of Equip & Supplies	10,000
	48390 Miscellaneous Receipts	40,000
	50,000	
71 Sheriff	41110 Firearm License	267,300
	42111 Recording & Filing Fees	2,379,600
	42195 Other General Revenue	2,000
	48390 Miscellaneous Receipts	3,000
	2,651,900	

**2013 ALLEGHENY COUNTY OPERATING BUDGET
REVENUES BY DEPARTMENT & OBJECT CODE**

Department	Object	'13 Budget
72 Treasurer	41110 Firearm License	800
	41111 Hunt/Fish/Dog/Boat Lic	185,000
	41118 Bingo Permits	20,000
	41119 Small Game/Chance-License	75,000
	42195 Other General Revenue	76,500
	45210 Tax Billings	50,000
	48340 Hotel Rental Tax	1,183,256
	48390 Miscellaneous Receipts	2,000
		1,592,556
73 District Attorney	42129 ARD Administrative Fee	700,000
	48390 Miscellaneous Receipts	2,000
		702,000
	Grand Total	799,438,000

**2013 ALLEGHENY COUNTY OPERATING BUDGET
REVENUE BY OBJECT CODE WITH CHARACTER SUB-TOTALS**

Object Code Title	2013 Estimated
40109 Real Estate Current - Discount	344,394,000
40110 Real Estate Current	14,831,000
40111 Real Estate Current - Delinquent	8,462,000
40121 Less: Homestead Exemption	(26,678,000)
Total Current Levy	341,009,000
40112 Real Estate Delinquent	1,708,000
40113 Real Estate Delinquent - Interest	125,000
40114 Real Estate Delinquent - Penalty	61,000
40115 Real Estate Liated	3,543,000
40116 Real Estate Liated - Interest	1,124,000
40117 Real Estate Liated - Penalty	154,000
40118 Real Estate Current - Interest	275,000
40119 Real Estate Current - Penalty	404,000
40120 Act 602 Real Estate Taxes	856,000
40210 Tax Exempt Property - In Lieu of Taxes	320,000
Total Liated - Delinquent - In Lieu of Taxes	8,570,000
40310 Tax Refunds - Real Estate	(17,802,000)
Total Property Taxes	331,777,000
40410 Regional Asset District - 1% County Sales Tax	43,995,000
40511 Drink Tax	32,613,000
40512 Rental Vehicle Penalty	250
40513 Rental Vehicle Interest	250
40514 Alcoholic Beverage Penalty	105,000
40515 Alcoholic Beverage Interest	53,500
40510 Rental Car Tax	6,728,000
40741 2% Gaming Host Fee	5,757,000
Total Character 01 - Taxes	421,029,000
41110 Firearm Licenses	268,100
41111 Hunting/Fishing/Dog/Boat Licenses	185,000
41112 Road Opening Permits	150,000
41114 Flammable Liquid Permits	23,000
41115 Health Licenses & Food Permits	1,150,000
41116 Health Licenses & Permits	160,000
41117 Solid Waste Fuel Permits	21,500
41118 Bingo Permits	20,000
41119 Small Games of Chance Licenses	75,000
Total Character 02 - Licenses And Permits	2,052,600

**2013 ALLEGHENY COUNTY OPERATING BUDGET
REVENUE BY OBJECT CODE WITH CHARACTER SUB-TOTALS**

Object Code Title	2013 Estimated
42110 Court Costs	1,509,200
42111 Recording and Filing Fees	26,917,600
42112 Sale of Maps and Publications	26,000
42113 Copying and Printing Fees	775,000
42115 Commissions	500
42117 Legal Fees	100
42120 Landfill Fees	228,000
42122 Act 66 05 PFA Fee	900
42195 Other General Revenue	609,100
42210 Commissions on State Tax Collections	3,700
42211 1 Percent Realty Tax Commission	410,000
42212 2 Percent Realty Tax Commission	900,000
42214 Filing Fees - Affordable Housing	65,000
42310 Filing Fees	10,000
42311 Absentee Ballots Reimbursement	1,200
42313 Special Election Reimbursement Fees	1,000
42410 Special Police Services	250,000
42510 Inspections of Property and Materials	1,875,000
42511 Clinic Fees	162,000
42545 Other Health Services	45,000
42610 Golf Fees	1,790,000
42611 Pro Shop Fees	8,500
42620 Tennis Fees	2,500
42625 Ice Skating Fees	265,000
42626 In-Line Skating Fees	2,500
42630 Swimming Pool Fees	985,000
42635 Ball Field Fees	39,000
42640 Downhill Skiing Fees	105,000
42642 Snow Tubing	80,000
42643 Ski Lessons	12,000
42644 Ski Rentals	85,000
42645 Showmobile Rental Fees	10,000
42647 Hayrides Fees	300
42648 Tour Fees	15,500
42649 Other Recreation Fees	14,900
42710 Collections from Parents and Guardians	1,490,000
42751 Parking Lot Rentals	335,000
42752 Park Shelters and Stable Rents	649,600
42129 DUI Fees	1,440,000
42130 Booking Fees	500,000
42825 Protrvt Svcs/PDA Waiver	39,200
42753 Commission on Concessions	431,900
42754 Rental of Other Property	328,000
42755 Parking Leases	150,000
42812 Private Sources	3,868,000

**2013 ALLEGHENY COUNTY OPERATING BUDGET
REVENUE BY OBJECT CODE WITH CHARACTER SUB-TOTALS**

Object Code Title	2013 Estimated
42813 Patient Maintenance Revenue	7,821,000
42815 65 Special	12,246,000
42910 Cash Bond Services Fees	70,000
42911 Passport Services	50,000
42913 Billings to Outside Agencies	355,000
Total Character 03 - Charges For Service	66,978,200
44111 District Court Fines	4,100,000
44112 Forfeited Fines	10,000
44114 Forfeit Bonds - Individuals	200,000
44117 PMC collections	750,000
44118 DC Contable Fees	60,000
Total Character 05 - Fines And Forfeitures	5,120,000
42814 * M.A. Pharmacy	6,305,000
42818 * 309-C Medical Assistance [45% State / 55% Fed]	24,633,000
42820 * MA Disproportionate Share [45% State / 55% Fed]	130,050
42823 * MA IGT Payments [45% State / 55% Fed]	1,193,400
46201 PA Dept of Conservation & Natural Resources	37,000
46401 PA Dept. of Public Wel	20,160,720
46801 Court Operations	3,000,000
46802 Juvenile Probation Grant	550,000
46803 Adult Probation Grant	475,000
46804 Jurors Fees Reimbursement	85,000
46851 Act 315 Revenues	6,034,000
46852 Act 12 Revenues	1,633,300
46854 Summer Food Reimbursement	10,100
46855 Patient Disability Reimbursement	100
46901 Liquid Fuels	4,777,000
46902 Public Utility Realty Tax	475,000
46953 Indirect Cost Recovered - County	965,000
46954 Indirect Cost Recovered - Departments	195,000
46955 Lunch Reimbursement	230,200
46956 Act 148	108,297,200
Total Character 06 - State Revenues	179,186,070

* - Reclassification of Kane Regional Centers' revenue in conjunction with CAFR presentation.

**2013 ALLEGHENY COUNTY OPERATING BUDGET
REVENUE BY OBJECT CODE WITH CHARACTER SUB-TOTALS**

Object Code Title	2013 Estimated
42810 * Medicare Part A	5,175,000
42811 * Medicare Part B	2,281,000
42818 * 309-C Medical Assistance [45% State / 55% Fed]	30,107,000
42819 * MA Exceptional DME	112,500
42820 * MA Disproportionate Share [45% State / 55% Fed]	158,950
42823 * MA IGT Payments [45% State / 55% Fed]	1,458,600
47702 93.558 Temporary Assistance to Needy Families	7,373,900
47705 93.603 Adoption Incentives	928,200
47706 93.645 Child Welfare	1,181,700
47707 93.658 Foster Care Title IV-E	21,027,500
47708 Independent Living	498,000
47710 93.778 Med Title XIX	25,000
47724 93.659 Adoption Assis	11,345,300
47901 US Marshals Service - Maint of Federal Prisoners	1,000,000
47908 Medicaid Administrative Claims	76,000
47909 Miscellaneous Federal Revevneue	950,000
47911 Medicare Part-D Reimbursement	70,000
47912 Subsidized Interest Reimbursement	356,724
Total Character 07 - Federal Revenues	84,125,374

* - Reclassification of Kane Regional Centers' revenue in conjunction with CAFR presentation.

**2013 ALLEGHENY COUNTY OPERATING BUDGET
REVENUE BY OBJECT CODE WITH CHARACTER SUB-TOTALS**

Object Code Title	2013 Estimated
45115 Allegheny Regional Asset District	18,486,000
45119 Allegheny County Airport Authority	55,000
45210 Tax Billings	50,000
45212 City Of Pittsburgh	200,000
Total Character 08 - Local Unit Revenues	18,791,000
48210 Interest from Banks	336,485
48211 Interest From Others	53,000
48212 Interest C-64 Sinking Fund	1,000
48317 Sale of Property	3,000
48318 Sale of Equip & Supplies	10,000
48321 Royalties	7,450
48337 Commission Vend Machines	2,500
48338 Telephone Commissions	1,100,000
48339 Med Records Trans	2,150
48340 Hotel Rental Tax Receipts	2,183,256
48342 ID Card Replacement Fees	100
48343 Rent Collections	3,600
48350 COBRA Insurance Receipts	125,000
48352 Excess Workers Compensation Reimbursement	530,000
48353 Supersedeas Fund Reimbursement	115,000
48354 Subrogation	42,200
48356 Misc Income - Meal Revs	15,000
48390 Miscellaneous Receipts	1,777,213
48395 Miscellaneous Refunds	113,511
Total Character 09 - Miscellaneous Receipts	6,420,465
49110 Contributions from Funding Sources	256,500
49111 Administrative Expense Reimbursement	3,700
49114 Inter-County Services Contracts	11,114,000
49195 Miscellaneous Intra-County Receipts	1,100,000
Total Character 10 - Non-Revenue Receipts	12,474,200
91301 Operating Transfers In	10,609,300
91302 Operating Transfers Out	(10,331,300)
91311 Bond Premioun	425,000
Total Character 90 - Operating Transfers	703,000
31210 Capitalized Interest Carryover to 2013	2,558,091
Total Character 91 - Use of Cap. Interest	2,558,091
Grand Total County	799,438,000

Departmental Revenue by Source - 2013

<u>Department / Cost Center</u>	<u>Taxes and Regional Asset District</u>	<u>Federal</u>	<u>State</u>	<u>Departmental Earnings, Fees and Charges</u>	<u>Operating Transfers</u>	<u>Other Revenue Sources</u>	<u>Total</u>
12 County Solicitor						1,000	1,000
14 Public Defender				100		100	200
15 Human Resources		70,000		10,000			80,000
17 Medical Examiner				500,000		1,000	501,000
18 Court Records				9,282,200		200,000	9,482,200
20 Administrative Services				777,900		442,100	1,220,000
21 Real Estate				19,013,700			19,013,700
25 Human Services		41,194,000	103,233,720	1,100,000		302,000	145,829,720
26 Kane Regional Centers		39,293,050	32,261,450	23,974,200		363,300	95,892,000
27 Health			7,909,500	3,649,700		281,100	11,840,300
30 Jail		1,000,000		500,000		1,600,000	3,100,000
31 Police				254,000		11,118,000	11,372,000
32 Shuman Center			5,995,400			55,600	6,051,000
33 Emergency Services				24,000			24,000
35 Public Works				184,000		2,000	186,000
37 Parks	18,486,000			4,571,500		13,050	23,070,550
45 Non-Department Revenues	421,029,000	356,724	6,217,000		703,000	4,821,750	433,127,474
48 Juvenile Court Placements		1,200,000	19,459,000	390,000		100,000	21,149,000
49 Miscellaneous Agencies				335,000			335,000
55 County Council				2,400			2,400
60 Court of Common Pleas		1,011,600	4,110,000	755,900		6,286,500	12,164,000
70 Controller						50,000	50,000
71 Sheriff				2,648,900		3,000	2,651,900
72 Treasurer				357,300		1,235,256	1,592,556
73 District Attorney				700,000		2,000	702,000
Total Revenue	439,515,000	84,125,374	179,186,070	69,030,800	703,000	26,877,756	799,438,000

EXPENDITURES

**2013 ALLEGHENY COUNTY OPERATING BUDGET
EXPENDITURES SUMMARY BY DEPARTMENT**

DEPARTMENT	2013 BUDGET
10 CHIEF EXECUTIVE	415,032
11 COUNTY MANAGER	1,083,368
12 COUNTY SOLICITOR	1,859,643
13 BUDGET AND FINANCE	803,665
14 PUBLIC DEFENDER	9,048,030
15 HUMAN RESOURCES	1,406,442
16 MBE - DBE - WBE	480,170
17 MEDICAL EXAMINER	8,547,660
18 COURT RECORDS	7,919,440
20 ADMINISTRATIVE SERVICES	19,766,486
21 REAL ESTATE	3,094,760
25 HUMAN SERVICES	172,118,741
26 KANE REGIONAL CENTERS	100,849,813
27 HEALTH	16,951,973
30 JAIL	70,792,319
31 POLICE	27,735,510
32 SHUMAN CENTER	11,386,360
33 EMERGENCY SERVICES	5,057,300
35 PUBLIC WORKS	19,080,940
37 PARKS	8,382,660
38 FACILITIES MANAGEMENT	20,944,989
46 NON-DEPARTMENT EXPENDITURES	16,772,817
47 DEBT SERVICE (LONG-TERM)	77,339,329
48 JUVENILE COURT PLACEMENT	33,624,908
49 MISCELLANEOUS AGENCIES	56,443,242
55 COUNTY COUNCIL	985,060
60 COURT OF COMMON PLEAS	65,064,370
70 CONTROLLER	5,901,866
71 SHERIFF	14,462,312
72 TREASURER	6,111,278
73 DISTRICT ATTORNEY	15,007,517
TOTAL COUNTY	<u><u>799,438,000</u></u>

**2013 ALLEGHENY COUNTY OPERATING BUDGET
MISCELLANEOUS AGENCIES**

<u>AGENCY NAME</u>	<u>2013 BUDGET</u>
<u>COMPONENT UNIT AGENCY:</u>	
492512 PORT AUTHORITY TRANSIT OF ALLEGHENY COUNTY	29,168,700
492503 COMMUNITY COLLEGE OF ALLEGHENY COUNTY	23,240,455
492505 REDEVELOPMENT AUTHORITY OF ALLEGHENY COUNTY	2,289,870
492508 SOLDIERS AND SAILORS MEMORIAL HALL	572,064
TOTAL COMPONENT UNIT AGENCIES	55,271,089
<u>NON-COMPONENT UNIT AGENCY:</u>	
494101 ALLEGHENY COUNTY COUNCIL OF GOVERNMENTS	60,000
494102 ALLEGHENY COUNTY LIBRARY ASSOCIATION	30,000
494103 ALLEGHENY LEAGUE OF MUNICIPALITIES	125,000
494106 COOPERATIVE EXTENSION	292,153
494107 DUQUESNE UNIVERSITY LAW LIBRARY	485,000
494108 LOCAL GOVERNMENT ACADEMY	80,000
494112 VACANT PROPERTY REVIEW BOARD	100,000
TOTAL NON-COMPONENT UNIT AGENCIES	1,172,153
 TOTAL MISCELLANEOUS AGENCIES	 56,443,242

2013 DEBT SERVICE BY ISSUE AND FUND SOURCE

Issue Detail				
Bond/Note Issue	Year Issued	Principal Payments	Interest Payments	Grand Total
Gen. Oblig. Bonds Series C-50 *	2000	5,000	1,304,872	1,309,872
Gen. Oblig. Bonds Series C-51 *	2000		505,925	505,925
Gen. Oblig. Bonds Series C-55	2002	14,715,000	790,931	15,505,931
Gen. Oblig. Bonds Series C-56	2003	3,865,000	721,165	4,586,165
Gen. Oblig. Bonds Series C-57	2004	10,890,000	7,773,563	18,663,563
Gen. Oblig. Bonds Series C-59A	2007	1,245,000	453,200	1,698,200
Gen. Oblig. Bonds Series C-59B	2007		1,817,345	1,817,345
Gen. Oblig. Bonds Series C-60	2007	5,000	2,829,300	2,834,300
Gen. Oblig. Bonds Series C-61	2008	5,000	2,236,675	2,241,675
Gen. Oblig. Bonds Series C-62	2009	5,000	3,921,663	3,926,663
Gen. Oblig. Bonds Series C-63	2009	3,585,000	367,750	3,952,750
Gen. Oblig. Bonds Series C-64	2010	552,059	586,563	1,138,622
Gen. Oblig. Bonds Series C-65	2011	5,000	3,971,156	3,976,156
Gen. Oblig. Bonds Series C-66	2011	1,370,000	370,344	1,740,344
Gen. Oblig. Bonds Series C-67	2011	5,000	1,970,225	1,975,225
Gen. Oblig. Bonds Series C-68	2011	1,515,000	1,575,385	3,090,385
Gen. Oblig. Bonds Series C-69	2012	5,000	2,469,512	2,474,512
Gen. Oblig. Bonds Series C-70 **	2012	5,000	5,627,800	5,632,800
SEA, Authority Bonds Series A	2005	225,000	43,896	268,896
Anticipated 2013 TRAN	--		690,000	690,000
Standby Credit Facility / Remarketing Fees	--		482,000	482,000
Other Prior Years' Bond Issuance Expenses	--		83,100	83,100
Total Debt		38,002,059	40,592,370	78,594,429

* - adjustable rate demand bonds

** - Interest expense to be offset by capitalized interest proceeds in the amount of \$2,558,091.

Fund Source Detail			
Funding Source	Principal Payments	Interest Payments	Grand Total
General Fund [Non-Department Expenses]		1,255,100	1,255,100
Debt Service Fund	38,002,059	39,337,270	77,339,329
Total Debt Service - Fund Source Detail	38,002,059	40,592,370	78,594,429

ALLEGHENY COUNTY
2013 OPERATING BUDGET
DEPARTMENTAL REVENUES AND EXPENDITURES SUMMARY

10 - Office of Chief Executive

Budgetary Information	2012 Audited	2012 Adj. Budget	2013 Adpt. Budget	Budget Variance	
				Amount	Percent
20 Personnel	240,691	300,671	299,425	-1,246	-0.4%
25 Fringe Benefits	87,116	89,461	97,037	7,576	8.5%
30 Services	13,865	25,500	19,470	-6,030	-23.6%
40 Supplies	2,183	2,200	2,200	0	0.0%
50 Materials	134	200	200	0	0.0%
60 Repairs & Maintenance	0	500	500	0	0.0%
70 Capital Outlay	0	500	500	0	0.0%
83 Expenditure Recovery	-5,000	-4,000	-4,300	-300	7.5%
Total Expenditures	338,988	415,032	415,032	0	0.0%

11 - Department of County Manager

Budgetary Information	2012 Audited	2012 Adj. Budget	2013 Adpt. Budget	Budget Variance	
				Amount	Percent
09 Miscellaneous Receipts	30	0	0	0	--
Total Revenues	30	0	0	0	--
20 Personnel	762,038	822,258	804,408	-17,850	-2.2%
25 Fringe Benefits	252,130	242,650	257,070	14,420	5.9%
30 Services	19,527	18,160	20,440	2,280	12.6%
40 Supplies	5,931	5,600	6,500	900	16.1%
50 Materials	0	1,300	1,300	0	0.0%
60 Repairs & Maintenance	0	150	150	0	0.0%
70 Capital Outlay	0	750	1,000	250	33.3%
83 Expenditure Recovery	-11,443	-7,500	-7,500	0	0.0%
Total Expenditures	1,028,183	1,083,368	1,083,368	0	0.0%

ALLEGHENY COUNTY
2013 OPERATING BUDGET
DEPARTMENTAL REVENUES AND EXPENDITURES SUMMARY

12 - Department of County Solicitor

Budgetary Information	2012 Audited	2012 Adj. Budget	2013 Adpt. Budget	Budget Variance	
				Amount	Percent
09 Miscellaneous Receipts	1,126	1,000	1,000	0	0.0%
Total Revenues	1,126	1,000	1,000	0	0.0%
20 Personnel	1,105,388	1,232,914	1,251,365	18,451	1.5%
25 Fringe Benefits	489,194	498,299	550,036	51,737	10.4%
30 Services	2,241	32,650	325,342	292,692	896.5%
40 Supplies	63,861	59,500	58,500	-1,000	-1.7%
50 Materials	0	500	500	0	0.0%
60 Repairs & Maintenance	0	1,100	650	-450	-40.9%
70 Capital Outlay	682	3,500	3,250	-250	-7.1%
83 Expenditure Recovery	-18,175	0	-330,000	-330,000	--
Total Expenditures	1,643,191	1,828,463	1,859,643	31,180	1.7%

13 - Department of Budget and Finance

Budgetary Information	2012 Audited	2012 Adj. Budget	2013 Adpt. Budget	Budget Variance	
				Amount	Percent
20 Personnel	487,373	563,289	572,912	9,623	1.7%
25 Fringe Benefits	146,444	161,328	166,703	5,375	3.3%
30 Services	44,161	69,500	62,050	-7,450	-10.7%
40 Supplies	3,244	3,350	4,700	1,350	40.3%
50 Materials	78	400	400	0	0.0%
60 Repairs & Maintenance	533	1,200	1,200	0	0.0%
70 Capital Outlay	0	3,000	3,000	0	0.0%
83 Expenditure Recovery	-7,982	-6,800	-7,300	-500	7.4%
Total Expenditures	673,851	795,267	803,665	8,398	1.1%

ALLEGHENY COUNTY
2013 OPERATING BUDGET
DEPARTMENTAL REVENUES AND EXPENDITURES SUMMARY

14 - Department of Public Defender

Budgetary Information	2012 Audited	2012 Adj. Budget	2013 Adpt. Budget	Budget Variance	
				Amount	Percent
03 Charges For Services	17	200	100	-100	-50.0%
09 Miscellaneous Receipts	70	0	100	100	--
Total Revenues	87	200	200	0	0.0%
20 Personnel	5,901,950	5,257,679	6,181,432	923,753	17.6%
25 Fringe Benefits	2,309,936	1,873,071	2,383,248	510,177	27.2%
30 Services	355,586	409,671	430,700	21,029	5.1%
40 Supplies	50,494	56,300	48,300	-8,000	-14.2%
60 Repairs & Maintenance	331	606	2,000	1,394	230.0%
70 Capital Outlay	2,075	3,300	2,350	-950	-28.8%
Total Expenditures	8,620,372	7,600,627	9,048,030	1,447,403	19.0%

15 - Department of Human Resources

Budgetary Information	2012 Audited	2012 Adj. Budget	2013 Adpt. Budget	Budget Variance	
				Amount	Percent
03 Charges For Services	14,282	20,000	10,000	-10,000	-50.0%
07 Federal Revenues	80,576	90,000	70,000	-20,000	-22.2%
Total Revenues	94,858	110,000	80,000	-30,000	-27.3%
20 Personnel	780,659	932,710	916,947	-15,763	-1.7%
25 Fringe Benefits	332,536	327,761	368,645	40,884	12.5%
30 Services	82,121	97,600	118,350	20,750	21.3%
40 Supplies	1,986	4,250	2,500	-1,750	-41.2%
83 Expenditure Recovery	-8,558	0	0	0	--
Total Expenditures	1,188,744	1,362,321	1,406,442	44,121	3.2%

16 - Department of Minority, Womens & Disadvantaged Business Enterprise

Budgetary Information	2012 Audited	2012 Adj. Budget	2013 Adpt. Budget	Budget Variance	
				Amount	Percent
20 Personnel	261,761	302,513	274,527	-27,986	-9.3%
25 Fringe Benefits	88,272	82,270	89,233	6,963	8.5%
30 Services	88,971	73,857	106,449	32,592	44.1%
40 Supplies	5,942	6,936	7,075	139	2.0%
60 Repairs & Maintenance	380	2,825	2,186	-639	-22.6%
70 Capital Outlay	30	3,977	700	-3,277	-82.4%
Total Expenditures	445,355	472,378	480,170	7,792	1.6%

ALLEGHENY COUNTY
2013 OPERATING BUDGET
DEPARTMENTAL REVENUES AND EXPENDITURES SUMMARY

17 - Department of Medical Examiner

Budgetary Information	2012 Audited	2012 Adj. Budget	2013 Adpt. Budget	Budget Variance	
				Amount	Percent
03 Charges For Services	453,541	385,000	500,000	115,000	29.9%
09 Miscellaneous Receipts	732	10,000	1,000	-9,000	-90.0%
Total Revenues	454,273	395,000	501,000	106,000	26.8%
20 Personnel	5,281,836	5,070,490	5,189,298	118,808	2.3%
25 Fringe Benefits	1,856,219	1,805,691	1,921,277	115,586	6.4%
30 Services	633,343	694,946	745,135	50,189	7.2%
40 Supplies	463,249	466,390	485,050	18,660	4.0%
50 Materials	72	200	400	200	100.0%
60 Repairs & Maintenance	111,143	224,900	198,500	-26,400	-11.7%
70 Capital Outlay	3,506	19,000	8,000	-11,000	-57.9%
Total Expenditures	8,349,369	8,281,617	8,547,660	266,043	3.2%

18 - Department of Court Records

Budgetary Information	2012 Audited	2012 Adj. Budget	2013 Adpt. Budget	Budget Variance	
				Amount	Percent
03 Charges For Services	10,084,555	10,762,000	9,282,200	-1,479,800	-13.8%
05 Fines And Forfeits	179,197	120,000	200,000	80,000	66.7%
09 Miscellaneous Receipts	-40	500	0	-500	-100.0%
Total Revenues	10,263,712	10,882,500	9,482,200	-1,400,300	-12.9%
20 Personnel	4,814,944	5,230,181	5,291,141	60,960	1.2%
25 Fringe Benefits	2,114,606	2,163,689	2,297,799	134,110	6.2%
30 Services	219,625	259,500	250,500	-9,000	-3.5%
40 Supplies	32,891	61,500	64,000	2,500	4.1%
50 Materials	181	410	1,000	590	143.9%
60 Repairs & Maintenance	12,183	15,190	14,000	-1,190	-7.8%
70 Capital Outlay	17,850	994	1,000	6	0.6%
Total Expenditures	7,212,280	7,731,464	7,919,440	187,976	2.4%

ALLEGHENY COUNTY
2013 OPERATING BUDGET
DEPARTMENTAL REVENUES AND EXPENDITURES SUMMARY

20 - Department of Administrative Services

Budgetary Information	2012 Audited	2012 Adj. Budget	2013 Adpt. Budget	Budget Variance	
				Amount	Percent
03 Charges For Services	961,246	893,000	777,900	-115,100	-12.9%
05 Fines And Forfeits	2,590	200	10,000	9,800	4900.0%
08 Local Unit Revenues	200,000	200,000	200,000	0	0.0%
09 Miscellaneous Receipts	386,821	455,800	232,100	-223,700	-49.1%
Total Revenues	1,550,657	1,549,000	1,220,000	-329,000	-21.2%
20 Personnel	11,695,454	11,819,102	10,382,757	-1,436,345	-12.2%
25 Fringe Benefits	4,931,898	4,772,546	4,335,434	-437,112	-9.2%
30 Services	12,237,394	13,446,162	8,672,570	-4,773,592	-35.5%
40 Supplies	298,977	267,170	180,875	-86,295	-32.3%
50 Materials	140,906	172,350	134,500	-37,850	-22.0%
60 Repairs & Maintenance	849,800	736,316	633,350	-102,966	-14.0%
70 Capital Outlay	138,540	123,000	127,000	4,000	3.3%
83 Expenditure Recovery	-4,276,544	-5,440,197	-4,700,000	740,197	-13.6%
Total Expenditures	26,016,426	25,896,449	19,766,486	-6,129,963	-23.7%

21 - Department of Real Estate

Budgetary Information	2012 Audited	2012 Adj. Budget	2013 Adpt. Budget	Budget Variance	
				Amount	Percent
03 Charges For Services	9,839,069	8,497,700	19,013,700	10,516,000	123.8%
09 Miscellaneous Receipts	0	3,500	0	-3,500	-100.0%
90 Operating Transfers In	475,000	0	0	0	--
Total Revenues	10,314,069	8,501,200	19,013,700	10,512,500	123.7%
20 Personnel	1,883,172	2,128,355	2,058,850	-69,505	-3.3%
25 Fringe Benefits	788,807	814,514	859,034	44,520	5.5%
30 Services	133,812	139,120	130,786	-8,334	-6.0%
40 Supplies	31,174	32,740	32,618	-122	-0.4%
50 Materials	39	1,100	500	-600	-54.5%
60 Repairs & Maintenance	5,321	7,497	7,497	0	0.0%
70 Capital Outlay	0	5,475	5,475	0	0.0%
Total Expenditures	2,842,325	3,128,801	3,094,760	-34,041	-1.1%

ALLEGHENY COUNTY
2013 OPERATING BUDGET
DEPARTMENTAL REVENUES AND EXPENDITURES SUMMARY

25 - Department of Human Services

Budgetary Information	2012 Audited	2012 Adj. Budget	2013 Adpt. Budget	Budget Variance	
				Amount	Percent
03 Charges For Services	1,016,943	1,537,900	1,100,000	-437,900	-28.5%
06 State Revenues	104,893,289	116,613,874	103,233,720	-13,380,154	-11.5%
07 Federal Revenues	42,587,024	41,669,000	41,194,000	-475,000	-1.1%
09 Miscellaneous Receipts	887,676	402,000	302,000	-100,000	-24.9%
Total Revenues	149,384,932	160,222,774	145,829,720	-14,393,054	-9.0%
20 Personnel	23,698,929	22,964,273	24,835,018	1,870,745	8.1%
25 Fringe Benefits	9,576,944	8,940,058	9,701,700	761,642	8.5%
30 Services	132,610,605	138,268,447	128,408,720	-9,859,727	-7.1%
40 Supplies	553,086	609,374	517,908	-91,466	-15.0%
50 Materials	0	90,000	10,000	-80,000	-88.9%
60 Repairs & Maintenance	48,808	165,036	150,398	-14,638	-8.9%
70 Capital Outlay	97,653	701,436	258,302	-443,134	-63.2%
83 Expenditure Recovery	-53,687,111	-57,072,350	-56,204,524	867,826	-1.5%
84 Contributed Services	66,017,886	65,754,050	64,441,219	-1,312,831	-2.0%
Total Expenditures	178,916,800	180,420,324	172,118,741	-8,301,583	-4.6%

26 - Department of Kane Regional Centers

Budgetary Information	2012 Audited	2012 Adj. Budget	2013 Adpt. Budget	Budget Variance	
				Amount	Percent
03 Charges For Services	25,692,596	24,050,800	24,375,700	324,900	1.4%
06 State Revenues	30,331,137	32,896,190	32,131,400	-764,790	-2.3%
07 Federal Revenues	38,116,484	38,739,110	39,021,600	282,490	0.7%
09 Miscellaneous Receipts	440,752	48,000	363,300	315,300	656.9%
Total Revenues	94,580,969	95,734,100	95,892,000	157,900	0.2%
20 Personnel	45,977,029	45,472,119	47,309,516	1,837,397	4.0%
25 Fringe Benefits	20,696,840	20,028,162	21,758,697	1,730,535	8.6%
30 Services	18,973,339	18,356,210	19,563,100	1,206,890	6.6%
40 Supplies	9,724,945	10,864,790	10,876,300	11,510	0.1%
50 Materials	284,291	382,000	332,800	-49,200	-12.9%
60 Repairs & Maintenance	576,090	630,000	779,400	149,400	23.7%
70 Capital Outlay	225,385	340,000	230,000	-110,000	-32.4%
Total Expenditures	96,457,919	96,073,281	100,849,813	4,776,532	5.0%

ALLEGHENY COUNTY
2013 OPERATING BUDGET
DEPARTMENTAL REVENUES AND EXPENDITURES SUMMARY

27 - Department of Health

Budgetary Information	2012 Audited	2012 Adj. Budget	2013 Adpt. Budget	Budget Variance	
				Amount	Percent
02 Licenses And Permits	1,281,135	1,399,500	1,331,500	-68,000	-4.9%
03 Charges For Services	2,462,173	2,360,100	2,318,200	-41,900	-1.8%
06 State Revenues	7,312,042	8,670,600	7,909,500	-761,100	-8.8%
09 Miscellaneous Receipts	134,427	264,900	277,400	12,500	4.7%
10 Non-Revenue Receipts	1,840	11,000	3,700	-7,300	-66.4%
Total Revenues	11,191,617	12,706,100	11,840,300	-865,800	-6.8%
20 Personnel	8,986,182	9,981,817	9,658,742	-323,075	-3.2%
25 Fringe Benefits	3,851,409	3,770,142	3,976,806	206,664	5.5%
30 Services	13,497,456	13,312,249	2,589,525	-10,722,724	-80.5%
40 Supplies	413,906	483,350	455,100	-28,250	-5.8%
50 Materials	38,947	42,495	39,825	-2,670	-6.3%
60 Repairs & Maintenance	58,078	114,850	78,900	-35,950	-31.3%
70 Capital Outlay	124,003	190,750	153,075	-37,675	-19.8%
Total Expenditures	26,969,980	27,895,653	16,951,973	-10,943,680	-39.2%

30 - Department of Jail

Budgetary Information	2012 Audited	2012 Adj. Budget	2013 Adpt. Budget	Budget Variance	
				Amount	Percent
03 Charges For Services	0	0	500,000	500,000	--
07 Federal Revenues	1,027,912	2,600,000	1,000,000	-1,600,000	-61.5%
09 Miscellaneous Receipts	1,224,786	3,300,000	1,600,000	-1,700,000	-51.5%
10 Non-Revenue Receipts	1,000,000	0	0	0	--
Total Revenues	3,252,698	5,900,000	3,100,000	-2,800,000	-47.5%
20 Personnel	33,414,937	31,622,119	33,963,092	2,340,973	7.4%
25 Fringe Benefits	12,830,085	11,295,149	12,945,463	1,650,314	14.6%
30 Services	11,322,086	11,989,000	22,725,714	10,736,714	89.6%
40 Supplies	1,167,347	1,145,875	1,203,950	58,075	5.1%
50 Materials	142,976	187,000	187,000	0	0.0%
60 Repairs & Maintenance	160,474	179,000	183,300	4,300	2.4%
70 Capital Outlay	116,497	78,000	83,800	5,800	7.4%
83 Expenditure Recovery	0	0	-500,000	-500,000	--
Total Expenditures	59,154,403	56,496,143	70,792,319	14,296,176	25.3%

ALLEGHENY COUNTY
2013 OPERATING BUDGET
DEPARTMENTAL REVENUES AND EXPENDITURES SUMMARY

31 - Department of Police

Budgetary Information	2012	2012	2013	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
03 Charges For Services	231,529	262,000	254,000	-8,000	-3.1%
07 Federal Revenues	3	0	0	0	--
09 Miscellaneous Receipts	26,228	0	4,000	4,000	--
10 Non-Revenue Receipts	9,699,237	10,280,500	11,114,000	833,500	8.1%
Total Revenues	9,956,998	10,542,500	11,372,000	829,500	7.9%
20 Personnel	19,635,925	20,307,390	20,699,996	392,606	1.9%
25 Fringe Benefits	5,614,190	5,124,251	5,730,714	606,463	11.8%
30 Services	839,656	891,399	890,750	-649	-0.1%
40 Supplies	156,483	178,684	221,884	43,200	24.2%
50 Materials	4,378	8,830	8,900	70	0.8%
60 Repairs & Maintenance	101,284	137,384	145,899	8,515	6.2%
70 Capital Outlay	61,861	41,767	37,367	-4,400	-10.5%
83 Expenditure Recovery	-557,936	0	0	0	--
Total Expenditures	25,855,841	26,689,705	27,735,510	1,045,805	3.9%

32 - Department of Shuman Center

Budgetary Information	2012	2012	2013	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
06 State Revenues	5,355,006	6,173,705	5,995,400	-178,305	-2.9%
09 Miscellaneous Receipts	62	55,600	55,600	0	0.0%
Total Revenues	5,355,068	6,229,305	6,051,000	-178,305	-2.9%
20 Personnel	6,293,464	7,057,969	6,726,306	-331,663	-4.7%
25 Fringe Benefits	2,913,746	2,716,918	3,058,354	341,436	12.6%
30 Services	1,059,715	1,261,025	1,239,100	-21,925	-1.7%
40 Supplies	148,726	185,300	177,900	-7,400	-4.0%
50 Materials	17,854	98,585	52,000	-46,585	-47.3%
60 Repairs & Maintenance	47,517	80,330	63,400	-16,930	-21.1%
70 Capital Outlay	21,144	91,900	69,300	-22,600	-24.6%
Total Expenditures	10,502,166	11,492,027	11,386,360	-105,667	-0.9%

ALLEGHENY COUNTY
2013 OPERATING BUDGET
DEPARTMENTAL REVENUES AND EXPENDITURES SUMMARY

33 - Department of Emergency Services

Budgetary Information	2012	2012	2013	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
02 Licenses And Permits	21,238	30,000	23,000	-7,000	-23.3%
03 Charges For Services	1,275	6,000	1,000	-5,000	-83.3%
09 Miscellaneous Receipts	0	17,500	0	-17,500	-100.0%
Total Revenues	22,513	53,500	24,000	-29,500	-55.1%
20 Personnel	925,816	893,377	935,873	42,496	4.8%
25 Fringe Benefits	412,680	412,222	459,208	46,986	11.4%
30 Services	764,594	761,311	3,368,316	2,607,005	342.4%
40 Supplies	106,895	132,953	132,953	0	0.0%
50 Materials	3,204	8,850	8,850	0	0.0%
60 Repairs & Maintenance	36,833	75,100	75,100	0	0.0%
70 Capital Outlay	12,762	84,000	77,000	-7,000	-8.3%
90 Operating Transfers Out	2,565,618	0	0	0	--
Total Expenditures	4,828,404	2,367,813	5,057,300	2,689,487	113.6%

35 - Department of Public Works

Budgetary Information	2012	2012	2013	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
02 Licenses And Permits	101,903	150,000	150,000	0	0.0%
03 Charges For Services	29,668	33,000	34,000	1,000	3.0%
06 State Revenues	13,500	0	0	0	--
09 Miscellaneous Receipts	8,579	3,000	2,000	-1,000	-33.3%
Total Revenues	153,650	186,000	186,000	0	0.0%
20 Personnel	17,576,268	16,923,292	8,901,448	-8,021,844	-47.4%
25 Fringe Benefits	8,267,610	7,747,169	4,219,257	-3,527,912	-45.5%
30 Services	3,614,315	3,591,200	3,472,250	-118,950	-3.3%
40 Supplies	1,476,075	1,126,300	1,546,650	420,350	37.3%
50 Materials	1,350,028	1,388,150	787,505	-600,645	-43.3%
60 Repairs & Maintenance	111,338	275,950	126,830	-149,120	-54.0%
70 Capital Outlay	30,194	41,750	27,000	-14,750	-35.3%
Total Expenditures	32,425,827	31,093,811	19,080,940	-12,012,871	-38.6%

ALLEGHENY COUNTY
2013 OPERATING BUDGET
DEPARTMENTAL REVENUES AND EXPENDITURES SUMMARY

37 - Department of Parks

Budgetary Information	2012	2012	2013	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
03 Charges For Services	4,146,941	4,839,700	4,571,500	-268,200	-5.5%
08 Local Unit Revenues	17,947,750	17,860,200	18,486,000	625,800	3.5%
09 Miscellaneous Receipts	10,599	12,800	13,050	250	2.0%
90 Operating Transfers In	1,037,889	0	0	0	--
Total Revenues	23,143,180	22,712,700	23,070,550	357,850	1.6%
20 Personnel	2,856,812	2,747,034	2,828,771	81,737	3.0%
25 Fringe Benefits	724,568	593,845	641,601	47,756	8.0%
30 Services	3,279,859	3,333,437	3,552,750	219,313	6.6%
40 Supplies	522,425	392,216	502,220	110,004	28.0%
50 Materials	384,416	640,068	580,068	-60,000	-9.4%
60 Repairs & Maintenance	151,162	128,990	149,000	20,010	15.5%
70 Capital Outlay	114,092	148,250	128,250	-20,000	-13.5%
Total Expenditures	8,033,335	7,983,840	8,382,660	398,820	5.0%

38 - Department of Facilities Management

Budgetary Information	2012	2012	2013	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
20 Personnel	0	0	10,546,331	10,546,331	--
25 Fringe Benefits	0	0	5,198,983	5,198,983	--
30 Services	0	0	4,485,550	4,485,550	--
40 Supplies	0	0	114,050	114,050	--
50 Materials	0	0	421,625	421,625	--
60 Repairs & Maintenance	0	0	156,900	156,900	--
70 Capital Outlay	0	0	21,550	21,550	--
Total Expenditures	0	0	20,944,989	20,944,989	--

ALLEGHENY COUNTY
2013 OPERATING BUDGET
DEPARTMENTAL REVENUES AND EXPENDITURES SUMMARY

48 - Department of Juvenile Court Placement

Budgetary Information	2012 Audited	2012 Adj. Budget	2013 Adpt. Budget	Budget Variance	
				Amount	Percent
03 Charges For Services	161,241	940,000	390,000	-550,000	-58.5%
06 State Revenues	20,345,793	20,690,140	19,459,000	-1,231,140	-6.0%
07 Federal Revenues	1,097,791	1,200,000	1,200,000	0	0.0%
09 Miscellaneous Receipts	43,193	100,000	100,000	0	0.0%
Total Revenues	21,648,018	22,930,140	21,149,000	-1,781,140	-7.8%
20 Personnel	4,024,401	4,095,374	4,190,581	95,207	2.3%
25 Fringe Benefits	1,663,136	1,499,657	1,708,980	209,323	14.0%
30 Services	24,358,512	28,073,974	27,150,417	-923,557	-3.3%
40 Supplies	432,102	482,000	474,650	-7,350	-1.5%
50 Materials	6,459	25,700	10,100	-15,600	-60.7%
60 Repairs & Maintenance	33,275	36,500	28,250	-8,250	-22.6%
70 Capital Outlay	12,415	125,000	63,500	-61,500	-49.2%
83 Expenditure Recovery	-1,055,599	-1,079,452	-1,082,563	-3,111	0.3%
84 Contributed Services	1,055,599	1,079,452	1,080,993	1,541	0.1%
Total Expenditures	30,530,301	34,338,205	33,624,908	-713,297	-2.1%

49 - Miscellaneous Agencies

Budgetary Information	2012 Audited	2012 Adj. Budget	2013 Adpt. Budget	Budget Variance	
				Amount	Percent
03 Charges For Services	347,358	330,000	335,000	5,000	1.5%
Total Revenues	347,358	330,000	335,000	5,000	1.5%
20 Personnel	62,403	88,328	86,277	-2,051	-2.3%
25 Fringe Benefits	36,564	51,755	38,080	-13,675	-26.4%
30 Services	57,261,555	57,254,680	56,308,135	-946,545	-1.7%
40 Supplies	4,814	6,500	6,500	0	0.0%
60 Repairs & Maintenance	676	1,500	1,500	0	0.0%
70 Capital Outlay	1,906	2,500	2,750	250	10.0%
Total Expenditures	57,367,918	57,405,263	56,443,242	-962,021	-1.7%

ALLEGHENY COUNTY
2013 OPERATING BUDGET
DEPARTMENTAL REVENUES AND EXPENDITURES SUMMARY

55 - Office of County Council

Budgetary Information	2012 Audited	2012 Adj. Budget	2013 Adpt. Budget	Budget Variance	
				Amount	Percent
03 Charges For Services	75	100	2,400	2,300	2300.0%
09 Miscellaneous Receipts	66	0	0	0	--
Total Revenues	141	100	2,400	2,300	2300.0%
20 Personnel	491,898	607,104	618,342	11,238	1.9%
25 Fringe Benefits	151,172	155,622	161,393	5,771	3.7%
30 Services	159,960	173,675	174,175	500	0.3%
40 Supplies	14,704	18,904	18,900	-4	0.0%
50 Materials	0	500	500	0	0.0%
60 Repairs & Maintenance	0	1,750	1,750	0	0.0%
70 Capital Outlay	5,621	16,000	18,000	2,000	12.5%
83 Expenditure Recovery	-8,943	-8,000	-8,000	0	0.0%
Total Expenditures	814,412	965,555	985,060	19,505	2.0%

60 - Court of Common Pleas

Budgetary Information	2012 Audited	2012 Adj. Budget	2013 Adpt. Budget	Budget Variance	
				Amount	Percent
03 Charges For Services	24,370	25,200	755,900	730,700	2899.6%
05 Fines And Forfeits	4,640,431	4,925,000	4,910,000	-15,000	-0.3%
06 State Revenues	3,869,102	4,165,000	4,110,000	-55,000	-1.3%
07 Federal Revenues	942,765	2,106,800	1,011,600	-1,095,200	-52.0%
09 Miscellaneous Receipts	16,111	20,700	20,200	-500	-2.4%
10 Non-Revenue Receipts	1,349,978	1,415,700	1,356,300	-59,400	-4.2%
Total Revenues	10,842,757	12,658,400	12,164,000	-494,400	-3.9%
20 Personnel	33,318,653	31,406,432	33,367,456	1,961,024	6.2%
25 Fringe Benefits	13,598,186	11,586,724	14,027,872	2,441,148	21.1%
30 Services	14,924,535	19,097,098	16,684,423	-2,412,675	-12.6%
40 Supplies	787,711	820,354	828,200	7,846	1.0%
50 Materials	4,992	10,200	7,648	-2,552	-25.0%
60 Repairs & Maintenance	92,674	123,000	115,671	-7,329	-6.0%
70 Capital Outlay	70,630	92,450	33,100	-59,350	-64.2%
90 Operating Transfers Out	162,295	0	0	0	--
Total Expenditures	62,959,677	63,136,258	65,064,370	1,928,112	3.1%

ALLEGHENY COUNTY
2013 OPERATING BUDGET
DEPARTMENTAL REVENUES AND EXPENDITURES SUMMARY

70 - Office of Controller

Budgetary Information	2012 Audited	2012 Adj. Budget	2013 Adpt. Budget	Budget Variance	
				Amount	Percent
09 Miscellaneous Receipts	71,601	45,700	50,000	4,300	9.4%
Total Revenues	71,601	45,700	50,000	4,300	9.4%
20 Personnel	4,252,093	6,161,537	4,359,584	-1,801,953	-29.2%
25 Fringe Benefits	1,651,182	1,788,857	1,541,372	-247,485	-13.8%
30 Services	357,903	511,100	244,566	-266,534	-52.1%
40 Supplies	42,519	75,900	47,500	-28,400	-37.4%
50 Materials	476	500	500	0	0.0%
60 Repairs & Maintenance	58,441	90,500	44,944	-45,556	-50.3%
70 Capital Outlay	63,066	98,200	7,000	-91,200	-92.9%
83 Expenditure Recovery	-537,667	-2,377,500	-343,600	2,033,900	-85.5%
Total Expenditures	5,888,012	6,349,094	5,901,866	-447,228	-7.0%

71 - Office of Sheriff

Budgetary Information	2012 Audited	2012 Adj. Budget	2013 Adpt. Budget	Budget Variance	
				Amount	Percent
02 Licenses and Permits	306,397	226,100	267,300	41,200	18.2%
03 Charges For Services	2,138,629	2,765,100	2,381,600	-383,500	-13.9%
09 Miscellaneous Receipts	3,018	500	3,000	2,500	500.0%
Total Revenues	2,448,044	2,991,700	2,651,900	-339,800	-11.4%
20 Personnel	10,016,722	9,969,760	10,660,043	690,283	6.9%
25 Fringe Benefits	3,510,424	3,518,680	3,249,453	-269,227	-7.7%
30 Services	411,590	384,885	401,716	16,831	4.4%
40 Supplies	74,543	112,000	101,000	-11,000	-9.8%
50 Materials	0	1,500	1,000	-500	-33.3%
60 Repairs & Maintenance	41,883	44,200	47,900	3,700	8.4%
70 Capital Outlay	3,150	5,500	1,200	-4,300	-78.2%
Total Expenditures	14,058,312	14,036,525	14,462,312	425,787	3.0%

ALLEGHENY COUNTY
2013 OPERATING BUDGET
DEPARTMENTAL REVENUES AND EXPENDITURES SUMMARY

72 - Office of Treasurer

Budgetary Information	2012 Audited	2012 Adj. Budget	2013 Adpt. Budget	Budget Variance	
				Amount	Percent
02 Licenses and Permits	210,643	281,400	280,800	-600	-0.2%
03 Charges For Services	111,772	85,000	76,500	-8,500	-10.0%
08 Local Unit Revenues	57,336	58,000	50,000	-8,000	-13.8%
09 Miscellaneous Receipts	1,044,883	941,600	1,185,256	243,656	25.9%
Total Revenues	1,424,633	1,366,000	1,592,556	226,556	16.6%
20 Personnel	3,021,972	2,906,528	3,170,389	263,861	9.1%
25 Fringe Benefits	1,302,096	1,161,146	1,410,531	249,385	21.5%
30 Services	1,814,715	1,526,372	1,449,708	-76,664	-5.0%
40 Supplies	25,232	27,050	25,300	-1,750	-6.5%
50 Materials	0	750	100	-650	-86.7%
60 Repairs & Maintenance	53,669	54,400	46,750	-7,650	-14.1%
70 Capital Outlay	3,616	78,708	8,500	-70,208	-89.2%
Total Expenditures	6,221,298	5,754,954	6,111,278	356,324	6.2%

73 - Office of District Attorney

Budgetary Information	2012 Audited	2012 Adj. Budget	2013 Adpt. Budget	Budget Variance	
				Amount	Percent
03 Charges For Services	10,984	0	700,000	700,000	--
09 Miscellaneous Receipts	5,169	2,000	2,000	0	0.0%
Total Revenues	16,153	2,000	702,000	700,000	35000.0%
20 Personnel	10,315,973	9,855,906	10,232,937	377,031	3.8%
25 Fringe Benefits	3,579,017	3,137,017	3,423,822	286,805	9.1%
30 Services	1,186,159	1,223,237	1,230,258	7,021	0.6%
40 Supplies	64,866	87,750	70,000	-17,750	-20.2%
60 Repairs & Maintenance	5,707	8,000	8,000	0	0.0%
70 Capital Outlay	76,297	53,740	42,500	-11,240	-20.9%
Total Expenditures	15,228,020	14,365,650	15,007,517	641,867	4.5%

Departmental Appropriation by Fund & Program Area - 2013

<u>Program Area / Department</u>	<u>General Fund</u>	<u>Debt Service Fund</u>	<u>Liquid Fuel Fund</u>	<u>Transit Support Fund</u>	<u>Total</u>
General Government:					
10 County Executive	415,032				415,032
11 County Manager	1,083,368				1,083,368
12 County Solicitor	1,859,643				1,859,643
13 Budget and Finance	803,665				803,665
14 Public Defender	9,048,030				9,048,030
15 Human Resources	1,406,442				1,406,442
16 MBE / WBE / DBE	480,170				480,170
17 Medical Examiner	8,547,660				8,547,660
18 Court Records	7,919,440				7,919,440
20 Administrative Services	19,088,786				19,088,786
21 Real Estate	3,094,760				3,094,760
38 Facilities Management	20,944,989				20,944,989
46 Non-Department Expenses	10,132,717				10,132,717
49 Miscellaneous Agencies	485,000				485,000
55 County Council	985,060				985,060
60 Court of Common Pleas	65,064,370				65,064,370
70 Controller	5,901,866				5,901,866
71 Sheriff	14,462,312				14,462,312
72 Treasurer	6,111,278				6,111,278
73 District Attorney	<u>15,007,517</u>				<u>15,007,517</u>
Total General Government	192,842,105				192,842,105
Health and Welfare:					
20 Administrative Services	677,700				677,700
25 Human Services	172,118,741				172,118,741
26 Kane Regional Centers	100,849,813				100,849,813
27 Health	16,951,973				16,951,973
32 Shuman Center	11,386,360				11,386,360
48 Juvenile Court Placement	<u>33,624,908</u>				<u>33,624,908</u>
Total Health and Welfare	335,609,495				335,609,495
Public Safety:					
30 Jail	70,792,319				70,792,319
31 Police	27,735,510				27,735,510
33 Emergency Services	<u>5,057,300</u>				<u>5,057,300</u>
Total Public Safety	103,585,129				103,585,129
Public Works:					
35 Public Works	<u>14,300,940</u>		<u>4,780,000</u>		<u>19,080,940</u>
Total Public Works	14,300,940		4,780,000		19,080,940
Culture and Recreation:					
37 Parks	8,382,660				8,382,660
49 Miscellaneous Agencies	<u>864,217</u>				<u>864,217</u>
Total Culture and Recreation	9,246,877				9,246,877
Economic Development:					
46 Non-Department Expenses	5,385,000				5,385,000
49 Miscellaneous Agencies	<u>2,574,870</u>				<u>2,574,870</u>
Total Economic Development	7,959,870				7,959,870
Debt Service:					
46 Non-Department Expenses	1,255,100				1,255,100
47 Debt Service (Long-Term)	<u>77,339,329</u>				<u>77,339,329</u>
Total Debt Service	1,255,100	77,339,329			78,594,429
Other Program Areas:					
49 Transportation [PAT]				29,168,700	29,168,700
49 Education [CCAC]	<u>23,350,455</u>				<u>23,350,455</u>
Total Other	23,350,455			29,168,700	52,519,155
Total County	<u>688,149,971</u>	<u>77,339,329</u>	<u>4,780,000</u>	<u>29,168,700</u>	<u>799,438,000</u>