

ALLEGHENY COUNTY

2016 BUDGET

- **OPERATING BUDGET
BILL NO. 9302-15**

**ENACTED BY COUNCIL
12/1/2015**

**SIGNED BY THE COUNTY EXECUTIVE
12/3/2015**

Bill No. 9300-15

No. 31-15-RE

RESOLUTION

A Resolution of the County of Allegheny, Commonwealth of Pennsylvania, adopting an Operating Budget pursuant to Article IV, §2 and Article VII, §4 of the Home Rule Charter, by setting forth appropriations to pay the expenses of conducting the public business of Allegheny County and for meeting debt charges for the fiscal year beginning January 1, 2016 and ending December 31, 2016.

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

SECTION 1.

Revenues derived from taxes and available from other sources for the fiscal year beginning January 1, 2016 and ending December 31, 2016, are estimated to be sufficient to meet total budgeted expenditures of \$ 854,825,000 for the 2016 County Operating Budget.

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

Property Tax	\$ 347,816,776
Sales Tax	46,968,000
Drink Tax	36,225,000
Car Rental Tax	7,025,500
Gaming Host Fees	5,560,000
Federal Funds	87,803,608
State Funds	197,101,642
Dept. Earnings, Charges & Fees	97,108,443
Miscellaneous	29,216,031

SECTION 2.

Expenditure appropriations for the fiscal year beginning January 1, 2016 and ending December 31, 2016, are authorized for the following line items in accordance with Section 801.06(A) of the Administrative Code:

Office of County Executive	2016 Budget
51000 Personnel	291,828
Fringe Benefits	115,838
54000 Supplies	2,272
55000 Materials	0
56000 Repair & Maintenance	0
57000 Fixed Assets Cost	3,056
60000 Services	17,260
83000 Expend Recovery	-5,016
County Executive	425,238
Office of County Manager	2016 Budget
51000 Personnel	870,347
Fringe Benefits	291,125
54000 Supplies	19,700
56000 Repair & Maintenance	6,840
57000 Fixed Assets Cost	25,000
60000 Services	36,460
83000 Expend Recovery	-11,479
County Manager	1,237,993
Office of County Solicitor	2016 Budget
51000 Personnel	3,080,672
Fringe Benefits	1,233,807
54000 Supplies	72,349
55000 Materials	200
56000 Repair & Maintenance	700
57000 Fixed Assets Cost	19,900
60000 Services	511,320
83000 Expend Recovery	-2,720,248
County Solicitor	2,198,700
Department of Budget and Finance	2016 Budget
51000 Personnel	724,975
Fringe Benefits	211,816
54000 Supplies	4,000

55000 Materials	0
56000 Repair & Maintenance	1,200
57000 Fixed Assets Cost	1,000
60000 Services	93,463
83000 Expend Recovery	-8,006
Budget and Finance	1,028,448

Department of Public Defender	2016 Budget
51000 Personnel	6,649,308
Fringe Benefits	2,510,528
54000 Supplies	45,260
56000 Repair & Maintenance	1,930
57000 Fixed Assets Cost	1,836
60000 Services	433,786
83000 Expend Recovery	-69,875
Public Defender	9,572,773

Department of Human Resources	2016 Budget
51000 Personnel	1,107,757
Fringe Benefits	490,595
54000 Supplies	6,500
57000 Fixed Assets Cost	2,000
60000 Services	284,045
83000 Expend Recovery	-8,585
Human Resources	1,882,312

Department of Human Resources	2016 Budget
Human Relations Commission	25,000

Department of MBE/WBE/DBE	2016 Budget
51000 Personnel	410,261
Fringe Benefits	154,098
54000 Supplies	7,425
56000 Repair & Maintenance	2,350
57000 Fixed Assets Cost	800
60000 Services	97,340
MBE/WBE/DBE	672,274

Department of Medical Examiner	2016 Budget
51000 Personnel	5,772,662
Fringe Benefits	2,016,951
54000 Supplies	511,500
55000 Materials	500

56000 Repair & Maintenance	218,500
57000 Fixed Assets Cost	7,000
60000 Services	731,635
Medical Examiner	9,258,748

Department of Court Records	2016 Budget
51000 Personnel	5,535,368
Fringe Benefits	2,243,413
54000 Supplies	64,000
55000 Materials	1,000
56000 Repair & Maintenance	13,500
57000 Fixed Assets Cost	4,500
60000 Services	386,000
Court Records	8,247,781

Department of Administrative Services	2016 Budget
Division of Administration	
51000 Personnel	1,212,148
Fringe Benefits	485,231
54000 Supplies	156,463
55000 Materials	2,000
56000 Repair & Maintenance	220,950
57000 Fixed Assets Cost	19,000
60000 Services	2,917,733
83000 Expend Recovery	-2,597,000
Administration	2,416,525

Department of Administrative Services	2016 Budget
Division of Elections	
51000 Personnel	1,485,671
Fringe Benefits	752,899
54000 Supplies	53,000
55000 Materials	1,000
56000 Repair & Maintenance	3,000
57000 Fixed Assets Cost	1,000
60000 Services	3,216,046
Elections	5,512,616

Department of Administrative Services	2016 Budget
Management Information Systems	
51000 Personnel	4,502,346
Fringe Benefits	1,666,632
54000 Supplies	41,839

Department of Health	2016 Budget
51000 Personnel	10,472,903
Fringe Benefits	4,422,179
54000 Supplies	448,925
55000 Materials	52,375
56000 Repair & Maintenance	99,325
57000 Fixed Assets Cost	179,975
60000 Services	2,519,950
83000 Expend Recovery	-405,000
Health	17,790,632

Department of Jail	2016 Budget
Division of Operations	
51000 Personnel	36,350,746
Fringe Benefits	12,695,644
54000 Supplies	2,473,000
55000 Materials	271,000
56000 Repair & Maintenance	380,000
57000 Fixed Assets Cost	45,000
60000 Services	19,371,945
83000 Expend Recovery	-3,290,000
Operations	68,297,335

Department of Jail	2016 Budget
Division of Booking Centers	
51000 Personnel	6,030,911
Fringe Benefits	2,105,685
83000 Expend Recovery	-500,000
Booking Centers	7,636,596

Department of Police	2016 Budget
51000 Personnel	22,472,155
Fringe Benefits	6,369,736
54000 Supplies	213,868
55000 Materials	11,850
56000 Repair & Maintenance	182,300
57000 Fixed Assets Cost	61,000
60000 Services	939,259
83000 Expend Recovery	-683,975
Police	29,566,193

Department of Shuman Center	2016 Budget
51000 Personnel	5,963,566
Fringe Benefits	2,657,189
54000 Supplies	244,250
55000 Materials	48,700
56000 Repair & Maintenance	63,550
57000 Fixed Assets Cost	25,035
60000 Services	1,512,325
90000 Operating Transfers In/Out	0
Shuman Center	10,514,615

Department of Emergency Services	2016 Budget
51000 Personnel	1,080,133
Fringe Benefits	459,612
54000 Supplies	142,680
55000 Materials	20,000
56000 Repair & Maintenance	68,500
57000 Fixed Assets Cost	110,500
60000 Services	3,007,029
90000 Operating Transfers In/Out	0
Emergency Services	4,888,454

Department of Public Works	2016 Budget
51000 Personnel	10,147,020
Fringe Benefits	4,556,005
54000 Supplies	1,381,000
55000 Materials	2,259,000
56000 Repair & Maintenance	95,600
57000 Fixed Assets Cost	444,000
60000 Services	6,275,726
83000 Expend Recovery	-805,000
90000 Operating Transfers In/Out	591,888
Public Works	24,945,239

Department of Parks	2016 Budget
51000 Personnel	7,864,882
Fringe Benefits	2,920,189
54000 Supplies	666,650
55000 Materials	498,900
56000 Repair & Maintenance	136,300
57000 Fixed Assets Cost	159,000
60000 Services	3,492,100
90000 Operating Transfers In/Out	0

Parks	15,738,021
Department of Facilities Management	2016 Budget
51000 Personnel	10,139,207
Fringe Benefits	4,506,537
54000 Supplies	141,700
55000 Materials	209,300
56000 Repair & Maintenance	139,050
57000 Fixed Assets Cost	43,000
60000 Services	4,662,909
83000 Expend Recovery	-700,000
Facilities Management	19,141,703
Department of Juvenile Court Placement	2016 Budget
51000 Personnel	4,378,381
Fringe Benefits	1,922,497
54000 Supplies	624,230
55000 Materials	11,400
56000 Repair & Maintenance	66,400
57000 Fixed Assets Cost	59,250
60000 Services	25,725,320
83000 Expend Recovery	-1,108,554
84000 Contributed Services	1,108,554
Juvenile Court Placement	32,787,478
Office of County Council	2016 Budget
51000 Personnel	726,816
Fringe Benefits	214,000
54000 Supplies	24,700
55000 Materials	0
56000 Repair & Maintenance	1,250
57000 Fixed Assets Cost	25,000
60000 Services	194,500
83000 Expend Recovery	-8,971
County Council	1,177,295
Court of Common Pleas	2016 Budget
51000 Personnel	37,948,733
Fringe Benefits	16,061,580
54000 Supplies	1,057,200
55000 Materials	10,500
56000 Repair & Maintenance	896,900
57000 Fixed Assets Cost	103,000

60000 Services	17,038,000
83000 Expend Recovery	-149,961
Court of Common Pleas	72,965,952

Office of County Controller	2016 Budget
51000 Personnel	4,730,815
Fringe Benefits	1,750,281
54000 Supplies	34,987
55000 Materials	1,220
56000 Repair & Maintenance	21,669
57000 Fixed Assets Cost	79,892
60000 Services	422,370
83000 Expend Recovery	-368,982
County Controller	6,672,252

Office of County Sheriff	2016 Budget
51000 Personnel	16,320,425
Fringe Benefits	4,916,868
54000 Supplies	153,395
55000 Materials	4,000
56000 Repair & Maintenance	78,200
57000 Fixed Assets Cost	12,000
60000 Services	579,050
83000 Expend Recovery	-3,689,109
County Sheriff	18,374,829

Office of County Treasurer	2016 Budget
51000 Personnel	3,346,611
Fringe Benefits	1,499,090
54000 Supplies	50,250
55000 Materials	1,400
56000 Repair & Maintenance	60,500
57000 Fixed Assets Cost	114,000
60000 Services	1,968,564
83000 Expend Recovery	-13,944
County Treasurer	7,026,471

Office of County District Attorney	2016 Budget
51000 Personnel	11,989,273
Fringe Benefits	4,146,086
54000 Supplies	170,100
56000 Repair & Maintenance	5,000
57000 Fixed Assets Cost	4,000

60000 Services	1,546,672
83000 Expend Recovery	-371,402
District Attorney	17,489,729

Miscellaneous Agencies	2016 Budget
Community College	24,662,956
Soldiers and Sailors Memorial Hall	650,000
Port Authority - Operating Subsidy	30,238,401
Port Authority - Applied to Capital Commitment	8,507,798
Airport Corridor Transportation Association (ACTA)	86,184
Heritage Community Initiatives	133,800
Council of Governments	60,000
Allegheny County Library Association	35,000
Allegheny League of Municipalities	125,000
Cooperative Extension	326,204
Duquesne University Law Library	500,000
Local Government Academy	100,000
Vacant Property Review Board	300,000
Miscellaneous Agencies	65,725,343

Non-Department Expenses	2016 Budget
20 Personnel	800
25 Fringe Benefits	102,884,100
26 Fringe Benefits Recovery	-101,430,000
30 Services	11,913,131
85 Debt Service	323,000
88 Televising Contingency	25,000
Non-Department Expenses	13,716,031

Debt Service	71,650,650
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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, 2015.

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 Principles as related to the operation of State and local governments.

SECTION 5.

All expenses made pursuant to the adopted 2016 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.

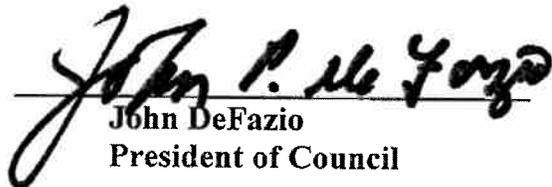
SECTION 9. Severability. *If any provision of this Resolution shall be determined to be unlawful, invalid, void or unenforceable, then that provision shall be considered severable from the remaining provisions of this Resolution which shall be in full force and effect.*

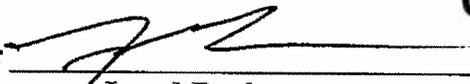
SECTION 10. Repealer. *Any Resolution or Ordinance or part thereof conflicting with the provisions of this Resolution is hereby repealed so far as the same affects this Resolution.*

Sponsor(s): Council Member(s) Finnerty

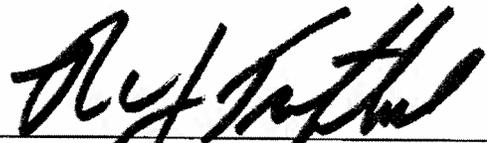
Enacted in Council, this 1st day of December, 201

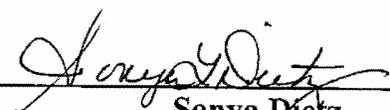
Council Agenda No. 9300-15


John DeFazio
President of Council

Attest: 
Jared Barker
Allegheny County Council

County Executive Office December 3, 2015

Approved: 
Rich Fitzgerald
County Executive

Attest: 
Sonya Dietz
Executive Secretary