

ALLEGHENY COUNTY

2009 BUDGET

- **OPERATING BUDGET**
BILL NO. 4407-08
- **CAPITAL BUDGET**
BILL NO. 4405-08
- **GRANTS BUDGET**
- **SPECIAL ACCOUNTS BUDGET**
- **AGENCY FUND BUDGET**
BILL NO. 4406-08

ENACTED BY COUNCIL
12/2/2008

APPROVED BY CHIEF EXECUTIVE
12/9/2008

COUNTY OF ALLEGHENY, PA

2009 COUNTY BUDGETS



DAN ONORATO
Chief Executive

DEPARTMENT OF BUDGET AND FINANCE

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

OFFICE OF THE COUNTY MANAGER

James M. Flynn, Jr., County Manager
Kathleen McKenzie, Deputy County Manager
Derek E. Uber, Deputy County Manager
Peter F. Havern, Assistant County Manager

OFFICE OF COUNTY COUNCIL

Rich Fitzgerald, President
Charles Martoni, Vice-President
William Russell Robinson, Chairman
Committee on Budget and Finance

ALLEGHENY COUNTY GOVERNMENT OFFICIALS

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Elected Officials

CHIEF EXECUTIVE

Dan Onorato

(412) 350-6500

COUNTY COUNCIL PRESIDENT

Rich Fitzgerald

(412) 350-6575

ALLEGHENY COUNTY COURT OF COMMON PLEAS

President Judge	Donna Jo McDaniel	(412) 350-5434
Court Administrator	Ray Billotte	(412) 350-5410

ALLEGHENY COUNTY ROW OFFICES

Controller	Mark Patrick Flaherty	(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	James M. Flynn, Jr.	(412) 350-7373
Director, Budget and Finance	Amy Griser, CPA	(412) 350-5130
County Solicitor	Michael H. Wojcik	(412) 350-1128
Director, Administrative Services	Timothy H. Johnson	(412) 350-6109
Director, Economic Development	Dennis M. Davin	(412) 350-1000
Chief, Emergency Services	Robert A. Full	(412) 473-2550
Director, Court Records	Kate Barkman	(412) 350-5323
Director, Health Department	Bruce W. Dixon	(412) 578-8008
Director, Human Resources	Kathleen M. Kennedy	(412) 350-2668
Director, Public Works	Joseph A. Olczak	(412) 350-4005
Director, Human Services	Marc Cherna	(412) 350-5705
Director, Kane Regional Centers	Dennis R. Biondo	(412) 422-6050
Director, Medical Examiner	Karl E. Williams	(412) 350-4813
Director, MBE/DBE/WBE	Ruth Bird-Smith	(412) 350-4309
Director, Shuman Juvenile Detention Center	Alex Wilson	(412) 661-6806
District Court Administrator	Raymond L. Billotte	(412) 350-5410
Police Superintendent	Charles W. Moffatt	(412) 473-1200
Public Defender	Michael J. Machen	(412) 350-3718
Real Estate Manager	Valerie McDonald-Robert	(412) 350-4226
Jail Warden	Ramon C. Rustin	(412) 350-2000
County Council Budget Director	Jennifer M. Liptak	(412) 350-1359

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	Chuck McCullough (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	Vince Gastgeb (R)	(412) 350-6545
Council District 6	Joan Cleary (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	Rich Fitzgerald (D) *	(412) 350-6575
Council District 12	James Ellenbogen (D)	(412) 350-6580
Council District 13	Amanda Green (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
1999 - 2009**

Prior to 2001, the certified County valuation for tax levy purposes was based upon 25% of market value. As a result, all prior budget documents reflected the certified assessed valuation not the certified market valuation. Beginning with the 2001 fiscal year, the predetermined ratio became 100% of market value. **Therefore the millage rates shown for 1999 and 2000 were adjusted by a factor of 4 in order to compare the rates before and after the change in predetermined ratio.**

Year	Certified Market Valuation	Annual Change	Comparable Millage Rates	Annual Change
1999	37,675,975,040		6.300	
2000	38,518,313,700	2.24%	6.300	--
2001	56,905,382,742	47.74%	4.720	-25.08%
2002	61,740,724,453	8.50%	4.690	-0.64%
2003	58,161,646,272	-5.80%	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	--

**Municipal [2008] and School District [2008/2009] Tax Millage Rates
Showing Allegheny County's Percentage of the Total Tax Millage**

<u>2008 Municipality Millage</u>	<u>2008/2009 School District Millage</u>	<u>County Millage</u>	<u>Total Millage</u>	<u>% of Co. to Total</u>	
Aleppo Township	5.000 Quaker Valley [U]	19.750	4.690	29.440	16%
Aspinwall Borough	5.250 Fox Chapel Area [U]	20.300	4.690	30.240	16%
Avalon Borough	7.250 Northgate	24.500	4.690	36.440	13%
Baldwin Borough	6.610 Baldwin-Whitehall [D]	23.610	4.690	34.910	13%
Baldwin Township	8.500 Baldwin-Whitehall [D]	23.610	4.690	36.800	13%
Bell Acres Borough	4.500 Quaker Valley [U]	19.750	4.690	28.940	16%
Bellevue Borough	7.000 Northgate	24.500	4.690	36.190	13%
Ben Avon Borough	5.720 Avonworth	18.800	4.690	29.210	16%
Ben Avon Heights Borough	6.500 Avonworth	18.800	4.690	29.990	16%
Bethel Park Borough	1.930 Bethel Park [U]	23.180	4.690	29.800	16%
Blawnox Borough	9.740 Fox Chapel Area [U]	20.300	4.690	34.730	14%
Brackenridge Borough	5.770 Highlands	23.710	4.690	34.170	14%
Braddock Borough	10.700 Woodland Hills	24.650	4.690	40.040	12%
Braddock Hills Borough	7.000 Woodland Hills	24.650	4.690	36.340	13%
Bradford Woods Borough	2.225 North Allegheny [D]	18.990	4.690	25.905	18%
Brentwood Borough	8.500 Brentwood	28.270	4.690	41.460	11%
Bridgeville Borough	4.750 Chartiers Valley	19.320	4.690	28.760	16%
Carnegie Borough	7.400 Carlynton	24.150	4.690	36.240	13%
Castle Shannon Borough	7.900 Keystone Oaks	21.310	4.690	33.900	14%
Chalfant Borough	6.900 Woodland Hills	24.650	4.690	36.240	13%
Cheswick Borough	5.000 Allegheny Valley [U]	23.208	4.690	32.898	14%
Churchill Borough	4.000 Woodland Hills	24.650	4.690	33.340	14%
Collier Township	3.500 Chartiers Valley	19.320	4.690	27.510	17%
Coraopolis Borough	10.500 Cornell [U]	22.930	4.690	38.120	12%
Crafton Borough	7.250 Carlynton	24.150	4.690	36.090	13%
Crescent Township	6.500 Moon Area [U]	20.470	4.690	31.660	15%
Dormont Borough	14.000 Keystone Oaks	21.310	4.690	40.000	12%
Dravosburg Borough	5.315 McKeesport Area	17.710	4.690	27.715	17%
East Deer Township	4.500 Deer Lakes [U]	25.323	4.690	34.513	14%
East McKeesport Borough	6.100 East Allegheny	26.540	4.690	37.330	13%
East Pittsburgh Borough	12.150 Woodland Hills	24.650	4.690	41.490	11%
Edgewood Borough	6.661 Woodland Hills	24.650	4.690	36.001	13%

Source: County Treasurer's website

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**Municipal [2008] and School District [2008/2009] Tax Millage Rates
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<u>2008 Municipality Millage</u>	<u>2008/2009 School District Millage</u>	<u>County Millage</u>	<u>Total Millage</u>	<u>% of Co. to Total</u>	
Edgeworth Borough	5.400 Quaker Valley [U]	19.750	4.690	29.840	16%
Elizabeth Borough	8.000 Elizabeth-Forward [U]	22.660	4.690	35.350	13%
Elizabeth Township	4.429 Elizabeth-Forward [U]	22.660	4.690	31.779	15%
Emsworth Borough	5.000 Avonworth	18.800	4.690	28.490	16%
Etna Borough	9.000 Shaler Area	24.700	4.690	38.390	12%
Fawn Township	3.500 Highlands	23.710	4.690	31.900	15%
Findlay Township	1.950 West Allegheny [U]	22.000	4.690	28.640	16%
Forest Hills Borough	8.350 Woodland Hills	24.650	4.690	37.690	12%
Forward Township	2.950 Elizabeth-Forward [U]	22.660	4.690	30.300	15%
Fox Chapel Borough	2.000 Fox Chapel Area [U]	20.300	4.690	26.990	17%
Franklin Park Borough	1.283 North Allegheny [D]	18.990	4.690	24.963	19%
Frazer Township	1.550 Deer Lakes [U]	25.323	4.690	31.563	15%
Glassport Borough	8.990 South Allegheny	18.110	4.690	31.790	15%
Glenfield Borough	4.150 Quaker Valley [U]	19.750	4.690	28.590	16%
Green Tree Borough	4.350 Keystone Oaks	21.310	4.690	30.350	15%
Hampton Township	2.281 Hampton	20.530	4.690	27.501	17%
Harmar Township	3.260 Allegheny Valley [U]	23.208	4.690	31.158	15%
Harrison Township	5.250 Highlands	23.710	4.690	33.650	14%
Haysville Borough	5.500 Quaker Valley [U]	19.750	4.690	29.940	16%
Heidelberg Borough	8.500 Chartiers Valley	19.320	4.690	32.510	14%
Homestead Borough	10.000 Steel Valley	21.210	4.690	35.900	13%
Indiana Township	3.000 Fox Chapel Area [U]	20.300	4.690	27.990	17%
Ingram Borough	7.500 Montour	18.900	4.690	31.090	15%
Jefferson Borough	5.630 West Jefferson Hills [U]	21.080	4.690	31.400	15%
Kennedy Township	1.950 Montour	18.900	4.690	25.540	18%
Kilbuck Township	7.000 Avonworth	18.800	4.690	30.490	15%
Leet Township	6.500 Quaker Valley [U]	19.750	4.690	30.940	15%
Leetsdale Borough	9.600 Quaker Valley [U]	19.750	4.690	34.040	14%
Liberty Borough	4.300 South Allegheny	18.110	4.690	27.100	17%
Lincoln Borough	6.300 South Allegheny	18.110	4.690	29.100	16%
Marshall Township	1.700 North Allegheny [D]	18.990	4.690	25.380	18%
McCandless Township	1.500 North Allegheny [D]	18.990	4.690	25.180	19%

Source: County Treasurer's website

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**Municipal [2008] and School District [2008/2009] Tax Millage Rates
Showing Allegheny County's Percentage of the Total Tax Millage**

<u>2008 Municipality Millage</u>	<u>2008/2009 School District Millage</u>	<u>County Millage</u>	<u>Total Millage</u>	<u>% of Co. to Total</u>	
Mount Lebanon Township	4.970 Mount Lebanon [U]	23.810	4.690	33.470	14%
Mount Oliver Borough	13.500 Pittsburgh	13.920	4.690	32.110	15%
Munhall Borough	9.250 Steel Valley	21.210	4.690	35.150	13%
Neville Township	4.750 Cornell [U]	22.930	4.690	32.370	14%
North Braddock Borough	9.000 Woodland Hills	24.650	4.690	38.340	12%
North Fayette Township	2.900 West Allegheny [U]	22.000	4.690	29.590	16%
North Versailles Township	6.000 East Allegheny	26.540	4.690	37.230	13%
Oakdale Borough	3.000 West Allegheny [U]	22.000	4.690	29.690	16%
Oakmont Borough	3.000 Riverview [D]	23.110	4.690	30.800	15%
O'Hara Township [2006]	2.200 Fox Chapel Area [U]	20.300	4.690	27.190	17%
Ohio Township	2.750 Avonworth	18.800	4.690	26.240	18%
Osborne Borough	6.100 Quaker Valley [U]	19.750	4.690	30.540	15%
Penn Hills Township	4.600 Penn Hills [U]	24.810	4.690	34.100	14%
Pennsbury Village Borough	5.900 Montour	18.900	4.690	29.490	16%
Pine Township	1.200 Pine-Richland	20.200	4.690	26.090	18%
Pitcairn Borough	5.750 Gateway	19.410	4.690	29.850	16%
Pittsburgh, City of	10.800 Pittsburgh	13.920	4.690	29.410	16%
Pleasant Hills Borough	6.607 West Jefferson Hills [U]	21.080	4.690	32.377	14%
Plum Borough	4.300 Plum	22.200	4.690	31.190	15%
Port Vue Borough	5.110 South Allegheny	18.110	4.690	27.910	17%
Rankin Borough	13.800 Woodland Hills	24.650	4.690	43.140	11%
Reserve Township	3.990 Shaler Area	24.700	4.690	33.380	14%
Richland Township	2.750 Pine-Richland	20.200	4.690	27.640	17%
Robinson Township	3.050 Montour	18.900	4.690	26.640	18%
Ross Township	1.967 North Hills [U]	19.600	4.690	26.257	18%
Rosslyn Farms Borough	10.500 Carlynton	24.150	4.690	39.340	12%
Scott Township	5.000 Chartiers Valley	19.320	4.690	29.010	16%
Sewickley Borough	6.800 Quaker Valley [U]	19.750	4.690	31.240	15%
Sewickley Heights Borough	3.750 Quaker Valley [U]	19.750	4.690	28.190	17%
Sewickley Hills Borough	3.000 Quaker Valley [U]	19.750	4.690	27.440	17%
Shaler Township	2.800 Shaler Area	24.700	4.690	32.190	15%
Sharpsburg Borough	7.000 Fox Chapel Area [U]	20.300	4.690	31.990	15%

Source: County Treasurer's website

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**Municipal [2008] and School District [2008/2009] Tax Millage Rates
Showing Allegheny County's Percentage of the Total Tax Millage**

<u>2008 Municipality Millage</u>	<u>2008/2009 School District Millage</u>	<u>County Millage</u>	<u>Total Millage</u>	<u>% of Co. to Total</u>	
Springdale Township	4.700 Allegheny Valley [U]	23.208	4.690	32.598	14%
Stowe Township	7.500 Sto-Rox	25.000	4.690	37.190	13%
Swissvale Borough	9.100 Woodland Hills	24.650	4.690	38.440	12%
Tarentum Borough	5.480 Highlands	23.710	4.690	33.880	14%
Thornburg Borough	5.500 Montour	18.900	4.690	29.090	16%
Turtle Creek Borough	7.500 Woodland Hills	24.650	4.690	36.840	13%
Upper St. Clair Township	2.600 Upper St. Clair	22.450	4.690	29.740	16%
Verona Borough	6.450 Riverview [D]	23.110	4.690	34.250	14%
Versailles Borough	6.000 McKeesport Area	17.710	4.690	28.400	17%
Wall Borough	6.000 East Allegheny	26.540	4.690	37.230	13%
West Deer Township	1.710 Deer Lakes [U]	25.323	4.690	31.723	15%
West Elizabeth Borough	6.000 West Jefferson Hills [U]	21.080	4.690	31.770	15%
West Homestead Borough	9.310 Steel Valley	21.210	4.690	35.210	13%
West Mifflin Borough	7.270 West Mifflin Area [U]	22.292	4.690	34.252	14%
West View Borough	5.680 North Hills [U]	19.600	4.690	29.970	16%
Whitaker Borough	9.430 West Mifflin Area [U]	22.292	4.690	36.412	13%
White Oak Borough	4.160 McKeesport Area	17.710	4.690	26.560	18%
Whitehall Borough	5.500 Baldwin-Whitehall [D]	23.610	4.690	33.800	14%
Wilkins Township	3.513 Woodland Hills	24.650	4.690	32.853	14%
Wilkinsburg Borough	14.000 Wilkinsburg	35.000	4.690	53.690	9%
Wilmerding Borough	6.050 East Allegheny	26.540	4.690	37.280	13%
Averages for 125 Municipalities:	5.796	21.837	4.690	32.323	15%

**Municipal [2008] and School District [2008/2009] Tax Millage Rates
Showing Allegheny County's Percentage of the Total Tax Millage**

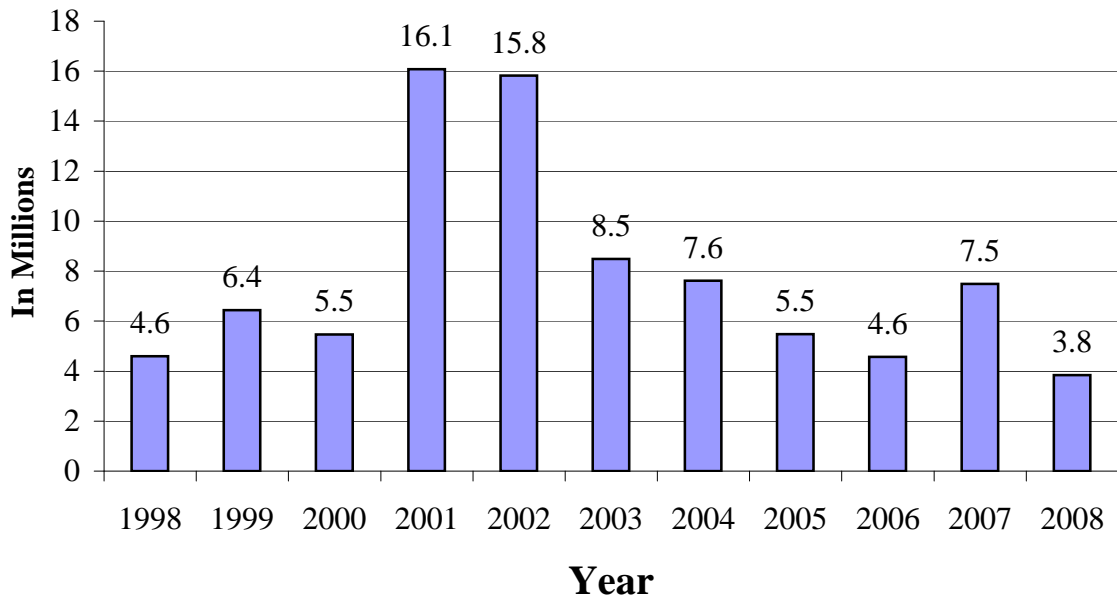
Allegheny County Cities With Separate Millage on Land and Buildings

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.

2008 Municipality Millage	2008/2009 School Dist Millage	County	Land-Bldg Distribution Scenarios				
			10% Land 90% Bldg	20% Land 80% Bldg	30% Land 70% Bldg		
			Total	Total	Total		
Clairton - Land	28.00	Clairton - Land	75.00	4.69	19.78	29.55	39.31
Clairton - Buildings	2.22	Clairton - Buildings	3.10				
			% of County to Total:		23.7%	15.9%	11.9%
Duquesne - Land	19.00	Duquesne	21.10	4.69	38.01	38.77	39.52
Duquesne - Building	11.47						
			% of County to Total:		12.3%	12.1%	11.9%
McKeesport - Land	16.50	McKeesport	17.71	4.69	27.88	29.11	30.33
McKeesport - Building	4.26						
			% of County to Total:		16.8%	16.1%	15.5%

HISTORY OF REAL ESTATE TAX REFUNDS 1998 - 2008

Year	General Fund	Debt Service Fund	Total County
1998	3,548,311	1,053,856	4,602,167
1999	4,790,536	1,647,051	6,437,587
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



Source: 1998-2007, County of Allegheny, Comprehensive Annual Financial Reports; 2008 unaudited.

Bill No. 4391-08

NO. 29-08-0R

AN ORDINANCE

An Ordinance of the County of Allegheny, Commonwealth of Pennsylvania, establishing the tax levy upon all real property subject to taxation within the limits of Allegheny County.

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

Section 1.

In accordance with Articles IV and VII of the Home Rule Charter of Allegheny County, there is hereby established a levy of taxes on all real property subject to taxation within the limits of Allegheny County; said levy shall be 4.69 mills and used for the purpose of providing revenue for the payment of the ordinary current expenses and for the payment of interest and principal on the indebtedness of the County for Fiscal Year 2009.

Section 2.

The millage shall be allocated as follows:

The County General Fund	4.0697 mills or \$.40697 per \$100 valuation
County Debt Service Fund	0.6203 mills or \$.06203 per \$100 valuation

Section 3.

Any change in the total levy shall require a 2/3 vote of the Seated Members of Council. The allocation between County General Fund and County Debt Service Fund may be changed annually by majority vote of the Seated Members of Council.

Section 4.

A discount of two percent (2%) shall be awarded for real property tax paid during the period from January 1, up to and including, March 31, 2009.

A penalty of five percent (5%) shall be added to the tax as of May 1, 2009. An interest charge of one percent (1%) per month calculated on the original tax shall be added commencing May 1, 2009 for every month and portion of month in which the tax remains unpaid.

SECTION 5. *If any provision of this Ordinance shall be determined to be unlawful, invalid, void or unenforceable, then that provision shall be considered severable from the remaining provisions of this Ordinance which shall be in full force and effect.*

SECTION 6. *Any Resolution or Ordinance or part thereof conflicting with the provisions of this Ordinance is hereby repealed so far as the same affects this Ordinance.*

Enacted in Council, this 2nd day of December, 2008,

Council Agenda No. 4391-08



Rich Fitzgerald
President of Council

Attest: John Mascio
John Mascio
Chief Clerk of Council

Chief Executive Officer [Signature] December 9, 2008

Approved: [Signature]
Dan Onorato
Chief Executive

Attest: Donna Beltz
Donna Beltz
Executive Secretary

NO. 51-08RE

RESOLUTION

Resolution of the County of Allegheny, Commonwealth of Pennsylvania, adopting an Operating Budget pursuant to Article IV, §2 and Article VII, §4 of the Home Rule Charter, by setting forth appropriations to pay the expenses of conducting the public business of Allegheny County and for meeting debt charges for the fiscal year beginning January 1, 2009 and ending December 31, 2009.

Be it resolved by the Council of Allegheny County as follows:

Section 1. Revenues derived from taxes and available from other sources for the fiscal year beginning January 1, 2009 and ending December 31, 2009, are estimated to be sufficient to meet total budgeted expenditures of \$762,710,000 for the 2009 County Operating Budget.

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

Property Tax	\$264,199,000
Sales Tax	\$41,150,000
Drink Tax	\$26,500,000
Car Rental Tax	\$5,800,000
Federal Funds	\$99,116,623
State Funds	\$211,404,769
Charges & Fees	\$76,631,203
Miscellaneous	\$37,908,405

Section 2. Expenditure appropriations for the fiscal year beginning January 1, 2009 and ending December 31, 2009, are authorized for the following line items in accordance with Section 801.06(A) of the Administrative Code:

Office of County Executive	2009 Budget
20 Personnel	303,140
25 Fringe Benefits	85,656
30 Services	37,250
40 Supplies	4,300
50 Materials	200
60 Repairs & Maintenance	1,100
70 Minor Equipment	900
83 Expenditure Recovery	(4,000)
County Executive	428,546

Office of County Manager	2009 Budget
20 Personnel	772,633
25 Fringe Benefits	242,408
30 Services	24,750
40 Supplies	5,300
50 Materials	200
60 Repairs & Maintenance	500
70 Minor Equipment	1,500
83 Expenditure Recovery	(7,500)
County Manager	1,039,791

Office of County Solicitor	2009 Budget
20 Personnel	1,293,487
25 Fringe Benefits	456,769
30 Services	99,749
40 Supplies	69,000
50 Materials	500
60 Repairs & Maintenance	3,800
70 Minor Equipment	10,500
County Solicitor	1,933,805

Department of Budget and Finance	2009 Budget
20 Personnel	563,118
25 Fringe Benefits	162,689
30 Services	67,800
40 Supplies	3,200
50 Materials	500
60 Repairs & Maintenance	1,450
70 Minor Equipment	3,500
83 Expenditure Recovery	(8,500)
Budget and Finance	793,757

Department of Public Defender	2009 Budget
20 Personnel	5,138,523
25 Fringe Benefits	1,765,002
30 Services	390,800
40 Supplies	56,337
60 Repairs & Maintenance	500
70 Minor Equipment	3,394
Public Defender	7,354,556

Department of Human Resources	2009 Budget
20 Personnel	999,577
25 Fringe Benefits	331,323
30 Services	96,900
40 Supplies	6,250
Human Resources	1,434,050

Department of M/W/DBE	2009 Budget
20 Personnel	280,740
25 Fringe Benefits	90,869
30 Services	72,561
40 Supplies	6,808
60 Repairs & Maintenance	3,169
70 Minor Equipment	3,335
M/W/DBE	457,482

Medical Examiner	2009 Budget
20 Personnel	4,786,857
25 Fringe Benefits	1,763,177
30 Services	214,805
40 Supplies	453,723
50 Materials	600
60 Repairs & Maintenance	202,700
70 Minor Equipment	55,750
Medical Examiner	7,477,612

Department of Court Records	2009 Budget
20 Personnel	5,018,498
25 Fringe Benefits	2,090,498
30 Services	320,931
40 Supplies	81,500
50 Materials	411
60 Repairs & Maintenance	15,197
70 Minor Equipment	994
Court Records	7,528,029

Department of Administrative Services	2009 Budget
Division of Administration	
20 Personnel	582,792
25 Fringe Benefits	195,592
30 Services	4,668,276
40 Supplies	5,020
50 Materials	1,000
60 Repairs & Maintenance	1,600
70 Minor Equipment	26,000
Administration	5,480,280

Department of Administrative Services	2009 Budget
Division of Management Info Services	
20 Personnel	3,635,784
25 Fringe Benefits	1,166,129
30 Services	2,241,206
40 Supplies	126,475
50 Materials	45,000
60 Repairs & Maintenance	333,008
70 Minor Equipment	65,000
83 Expenditure Recovery	(2,203,834)
Management Information Services	5,408,768

Department of Administrative Services	2009 Budget
Division of Purchasing and Supplies	
20 Personnel	340,301
25 Fringe Benefits	101,817
30 Services	168,399
40 Supplies	4,125
50 Materials	500
60 Repairs & Maintenance	350
70 Minor Equipment	2,000
Purchasing and Supplies	617,492

Department of Administrative Services	2009 Budget
Division of Elections	
20 Personnel	1,377,649
25 Fringe Benefits	664,291
30 Services	3,078,510
40 Supplies	73,195
50 Materials	3,000
60 Repairs & Maintenance	3,000
70 Minor Equipment	1,500
Elections	5,201,145

Department of Administrative Services	2009 Budget
Division of Veterans Services	
20 Personnel	125,129
25 Fringe Benefits	36,668
30 Services	367,982
40 Supplies	1,675
50 Materials	115,000
60 Repairs & Maintenance	1,500
70 Minor Equipment	500
Veterans Services	648,454

Department of Administrative Services	2009 Budget
Division of Property Management	
20 Personnel	1,645,334
25 Fringe Benefits	669,466
30 Services	107,700
40 Supplies	53,650
50 Materials	4,100
60 Repairs & Maintenance	94,500
70 Minor Equipment	15,500
Property Management	2,590,250

Department of Administrative Services	2009 Budget
Division of Property Assessment	
20 Personnel	2,987,099
25 Fringe Benefits	1,359,401
30 Services	959,267
40 Supplies	27,300
50 Materials	600
60 Repairs & Maintenance	7,500
70 Minor Equipment	1,888
Property Assessment	5,343,055

Department of Administrative Services	2009 Budget
Division of Internal Services	
20 Personnel	345,997
25 Fringe Benefits	146,850
30 Services	2,373,933
40 Supplies	78,700
50 Materials	2,000
60 Repairs & Maintenance	112,241
70 Minor Equipment	3,000
83 Expenditure Recovery	(2,762,721)
Internal Services	300,000

Department of Real Estate	2009 Budget
20 Personnel	1,895,367
25 Fringe Benefits	738,820
30 Services	313,845
40 Supplies	36,500
50 Materials	1,100
60 Repairs & Maintenance	18,400
70 Minor Equipment	6,500
Real Estate	3,010,532

Department of Human Services

Division of Administration

2009 Budget

20 Personnel	22,204,523
25 Fringe Benefits	7,596,421
30 Services	10,972,372
40 Supplies	202,038
50 Materials	5,000
60 Repairs & Maintenance	169,080
70 Minor Equipment	417,100
83 Expenditure Recovery	-48,032,454
84 Contributed Services	6,465,920
Administration	0

Department of Human Services

2009 Budget

Division of Aging

30 Services	550,000
Aging	550,000

Department of Human Services

2009 Budget

Division of Behavioral Health

30 Services	4,800,000
Behavioral Health	4,800,000

Department of Human Services

2009 Budget

Division of Children Youth & Families

30 Services	131,014,720
40 Supplies	2,601,668
84 Contributed Services	48,032,454
Children Youth & Families	181,648,842

Kane Regional Centers

2009 Budget

20 Personnel	43,344,408
25 Fringe Benefits	17,886,486
30 Services	20,591,600
40 Supplies	12,093,550
50 Materials	453,900
60 Repairs & Maintenance	747,150
70 Minor Equipment	510,000

Kane Regional Centers

95,627,094

Department of Health

2009 Budget

Jail Medical Division

30 Services	11,515,900
40 Supplies	4,350
60 Repairs & Maintenance	2,000

Jail Medical

11,522,250

Department of Health Operations Division	2009 Budget
20 Personnel	9,554,199
25 Fringe Benefits	3,462,322
30 Services	2,821,500
40 Supplies	499,300
50 Materials	51,325
60 Repairs & Maintenance	194,200
70 Minor Equipment	205,500
Operations	16,788,346

Department of Jail	2009 Budget
20 Personnel	29,244,102
25 Fringe Benefits	10,202,991
30 Services	14,102,310
40 Supplies	864,500
50 Materials	172,600
60 Repairs & Maintenance	204,500
70 Minor Equipment	57,500
Jail	54,848,503

Department of Police	2009 Budget
20 Personnel	19,110,837
25 Fringe Benefits	4,783,694
30 Services	887,513
40 Supplies	171,484
50 Materials	8,830
60 Repairs & Maintenance	141,500
70 Minor Equipment	90,600
Police	25,194,458

Department of Shuman Center	2009 Budget
20 Personnel	7,296,092
25 Fringe Benefits	2,741,817
30 Services	1,570,500
40 Supplies	205,100
50 Materials	106,785
60 Repairs & Maintenance	102,830
70 Minor Equipment	110,800
Shuman Center	12,133,924

Department of Emergency Services	2009 Budget
20 Personnel	796,840
25 Fringe Benefits	288,642
30 Services	820,435
40 Supplies	139,033
50 Materials	6,850
60 Repairs & Maintenance	76,285
70 Minor Equipment	83,735
Emergency Services	2,211,820

Department of Public Works	2009 Budget
20 Personnel	15,653,550
25 Fringe Benefits	7,324,665
30 Services	3,358,700
40 Supplies	1,056,800
50 Materials	1,233,650
60 Repairs & Maintenance	340,950
70 Minor Equipment	80,250
Public Works	29,048,565

Department of Parks	2009 Budget
20 Personnel	2,601,747
25 Fringe Benefits	537,202
30 Services	4,153,887
40 Supplies	392,216
50 Materials	531,818
60 Repairs & Maintenance	128,990
70 Minor Equipment	180,800
Parks	8,526,660

Department of Juvenile Court Placement	2009 Budget
20 Personnel	3,369,012
25 Fringe Benefits	1,481,742
30 Services	28,186,925
40 Supplies	453,300
50 Materials	12,000
60 Repairs & Maintenance	22,050
70 Minor Equipment	54,509
Juvenile Court Placement	33,579,538

Office of County Council	2009 Budget
20 Personnel	573,143
25 Fringe Benefits	165,435
30 Services	182,491
40 Supplies	18,281
50 Materials	500
60 Repairs & Maintenance	1,750
70 Minor Equipment	17,000
83 Expenditure Recovery	(8,000)
County Council	950,600

Court of Common Pleas	2009 Budget
20 Personnel	29,981,353
25 Fringe Benefits	11,033,910
30 Services	14,310,309
40 Supplies	768,500
50 Materials	13,500
60 Repairs & Maintenance	94,200
70 Minor Equipment	44,050
Court of Common Pleas	56,245,822

Office of Controller	2009 Budget
20 Personnel	4,220,884
25 Fringe Benefits	1,497,752
30 Services	467,650
40 Supplies	46,950
50 Materials	2,000
60 Repairs & Maintenance	85,400
70 Minor Equipment	119,750
83 Expenditure Recovery	(403,000)
Controller	6,037,386

Office of Sheriff	2009 Budget
20 Personnel	9,403,807
25 Fringe Benefits	3,030,051
30 Services	337,267
40 Supplies	101,900
50 Materials	2,500
60 Repairs & Maintenance	37,335
70 Minor Equipment	5,500
Sheriff	12,918,360

Office of Treasurer	2009 Budget
20 Personnel	2,761,274
25 Fringe Benefits	1,122,799
30 Services	1,443,341
40 Supplies	25,300
50 Materials	600
60 Repairs & Maintenance	55,500
70 Minor Equipment	106,860
Treasurer	5,515,674

Office of District Attorney	2009 Budget
20 Personnel	9,582,178
25 Fringe Benefits	3,067,307
30 Services	1,130,638
40 Supplies	77,750
60 Repairs & Maintenance	8,000
70 Minor Equipment	53,742
District Attorney	13,919,615

Miscellaneous Agencies	2009 Budget
Cooperative Extension	293,396
Duquesne University Law Library	475,000
Local Government Academy	80,000
Soldiers and Sailors Memorial Hall	515,000
Community College	21,900,000
Port Authority	27,668,700
Allegheny County Library Association	30,000
Allegheny League of Municipalities	80,000
Redevelopment Authority	2,323,797
Council of Governments	60,000
Vacant property Review Board	100,000
Miscellaneous Agencies	53,525,893

Non-Department Expenses	2009 Budget
20 Personnel	786,600
25 Fringe Benefits	67,477,825
26 Fringe Benefits Recovery	(67,411,275)
30 Services	9,614,828
85 Debt Service	1,560,100
88 Televising Contingency	50,000
Non-Department Expenses	12,078,078
 Debt Service	 67,990,968

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, 2008.

Section 4. Expenses incurred and revenues received for conducting the public business of Allegheny County and meeting the debt charges shall be recorded by the County Controller in accordance with General Accepted Accounting Principals as related to the operation of State and local governments.

Section 5. All expenses made pursuant to the adopted 2009 Operating Budget shall adhere to requirements set forth in the Home Rule Charter, the Administrative Code of Allegheny County, and where applicable, the Second Class County Code.

Section 6. All agencies receiving appropriations from the County shall make their financial records open at reasonable times to the visitation, inspection, and examination by duly authorized officers, inspectors, and accountants of the County.

Section 7. The line item detail of the adopted appropriations shall be delivered to the County Executive within three (3) days of this adoption.

Section 8. Transfers made between line items and departments shall be made in accordance with Chapter 805 of the Administrative Code of Allegheny County.

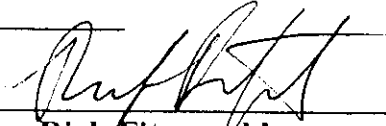
SECTION 9. *If any provision of this Resolution shall be determined to be unlawful, invalid, void or unenforceable, then that provision shall be considered severable from the remaining provisions of this Resolution which shall be in full force and effect.*

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

PRIMARY SPONSOR: COUNCIL MEMBER ROBINSON

Enacted in Council, this 2nd day of December, 2008,

Council Agenda No. 4407-08



Rich Fitzgerald
President of Council

Attest: John Mascio
John Mascio
Chief Clerk of Council

Chief Executive Officer December 9, 2008

Approved: Dan Onorato
Dan Onorato
Chief Executive

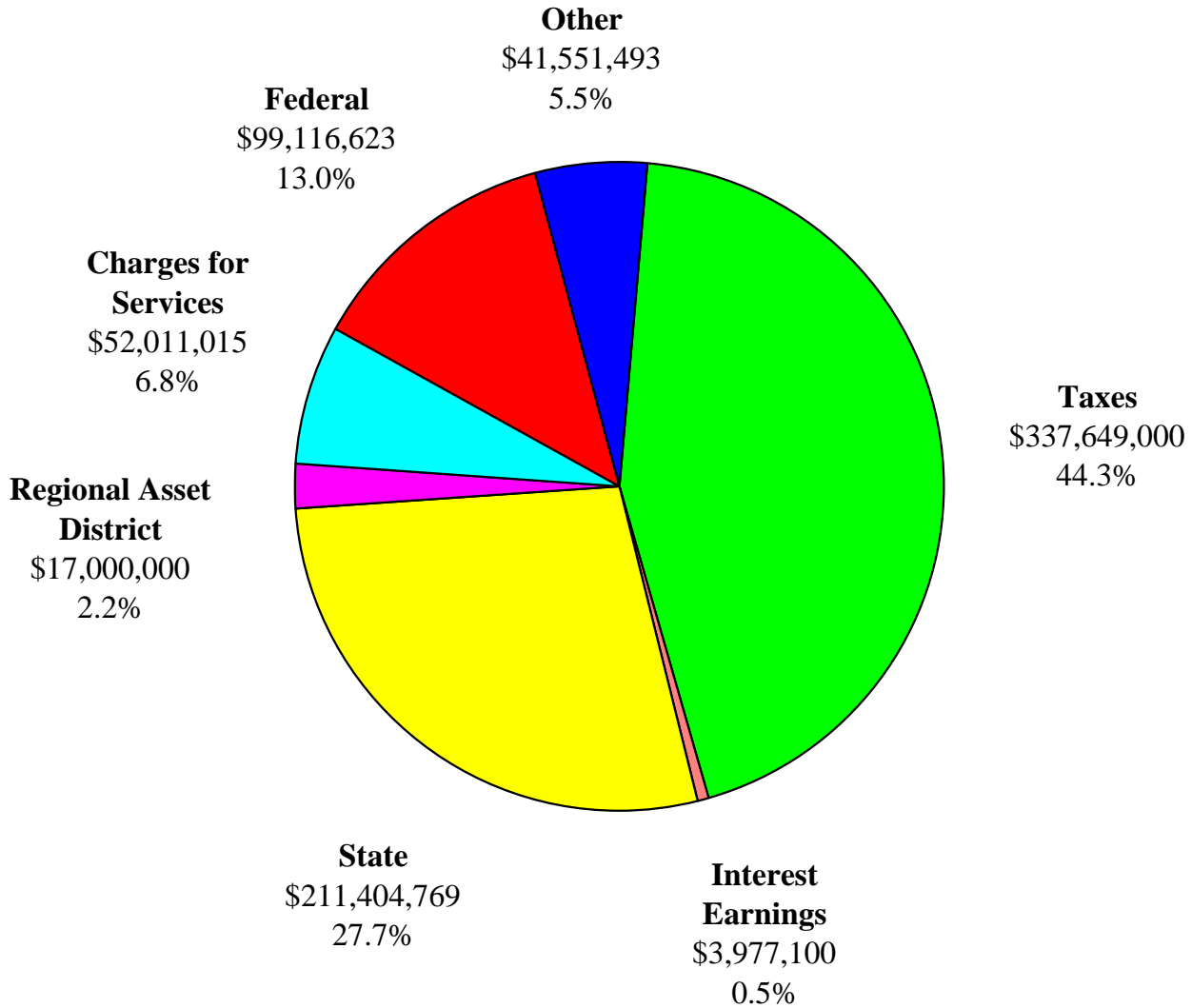
Attest: Donna Beltz
Donna Beltz
Executive Secretary

2009
ALLEGHENY COUNTY
SUMMARY OF OPERATING REVENUES

Adopted
12/2/2008

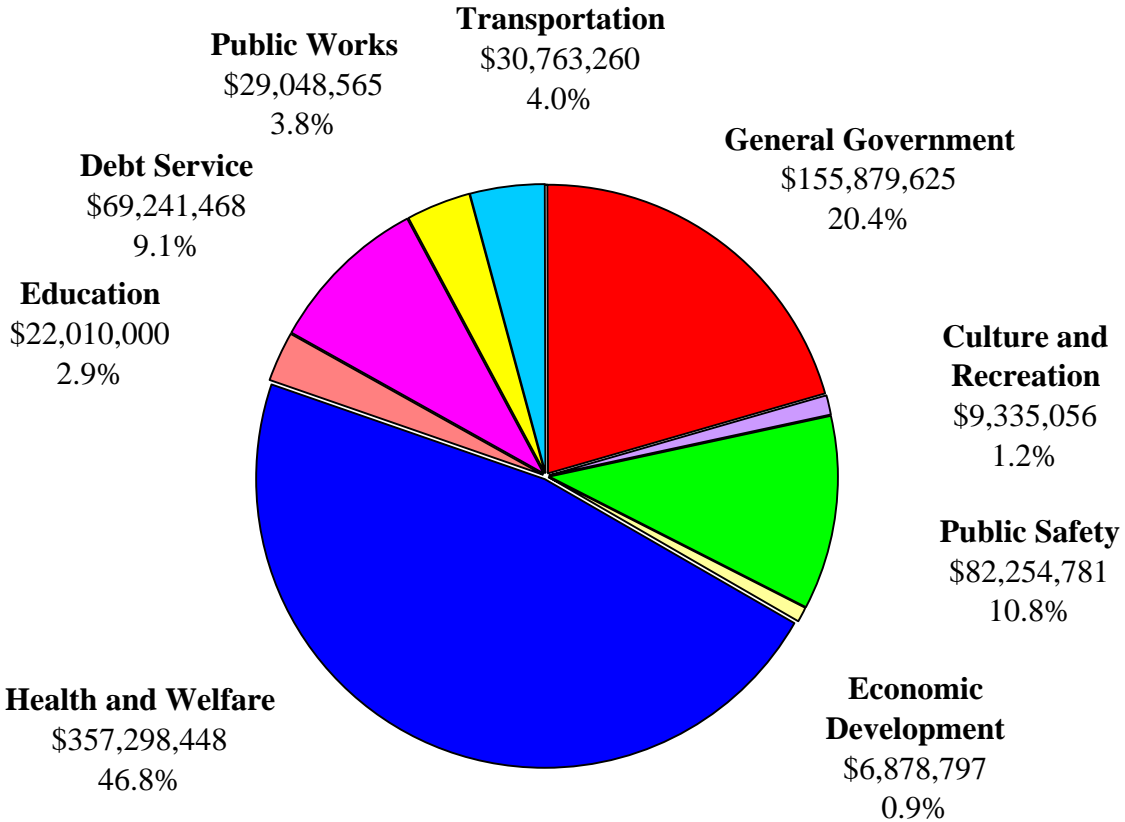
	General Fund 4.0697 Mills	Debt Service Fund 0.6203 Mills	Liquid Fuel Fund 0 Mills	Transit Support Fund 0 Mills	Grand Total 4.6900 Mills
2009 Tax Rate:					
2009 Operating Revenues					
Taxes					
Property Taxes - Current Levy	249,963,000	34,899,000	0	0	284,862,000
LESS: Homestead Exemption	-21,000,000	0	0	0	-21,000,000
Net Property Taxes - Current Levy	228,963,000	34,899,000	0	0	263,862,000
Real Estate Taxes - Non-Current	4,538,000	799,000	0	0	5,337,000
LESS: Tax Refunds	-4,203,000	-797,000	0	0	-5,000,000
Net Property Taxes	229,298,000	34,901,000	0	0	264,199,000
1% Sales Tax	41,150,000	0	0	0	41,150,000
Drink Tax	0	0	0	26,500,000	26,500,000
Car Rental Tax	0	0	0	5,800,000	5,800,000
Sub-Total Taxes	270,448,000	34,901,000	0	32,300,000	337,649,000
Federal					
Children and Family Services	51,795,372	0	0	0	51,795,372
Kane Regional Centers	39,949,851	0	0	0	39,949,851
Institutional Placements	1,241,000	0	0	0	1,241,000
Jail	4,500,000	0	0	0	4,500,000
Court of Common Pleas	1,550,400	0	0	0	1,550,400
Other	80,000	0	0	0	80,000
Sub-Total Federal	99,116,623	0	0	0	99,116,623
State					
Public Utility Grant	441,000	84,000	0	0	525,000
Liquid Fuel Grant	0	0	4,000,000	0	4,000,000
Health	8,161,194	0	0	0	8,161,194
Children and Family Services	117,265,000	0	0	0	117,265,000
Act 53 PA Gam Econ Dev	0	10,000,000	0	0	10,000,000
Institutional Placements	19,940,000	0	0	0	19,940,000
Shuman Center	5,919,300	0	0	0	5,919,300
Kane Regional Centers	33,261,975	0	0	0	33,261,975
Public Safety Grant	7,500,000	0	0	0	7,500,000
Other	4,832,300	0	0	0	4,832,300
Sub-Total State	197,320,769	10,084,000	4,000,000	0	211,404,769
Dept. Earnings, Charges, Fees					
Courts / Courts Related	19,811,300	0	0	0	19,811,300
Parks	4,522,900	0	0	0	4,522,900
Health	4,183,244	0	0	0	4,183,244
Real Estate Registry & Deeds	7,904,000	0	0	0	7,904,000
Children and Family Services	2,300,000	0	0	0	2,300,000
Kane Regional Centers	19,431,490	0	0	0	19,431,490
Administrative Services	1,153,100	0	0	0	1,153,100
Police	8,785,300	0	0	0	8,785,300
Other	6,898,869	641,000	0	0	7,539,869
Sub-Total Dept. Earnings, etc.	74,990,203	641,000	0	0	75,631,203
Other and Miscellaneous					
Interest Earnings	3,149,737	802,363	25,000	0	3,977,100
Regional Asset District	17,000,000	0	0	0	17,000,000
Oper Tsfrs-In {Operating Capital Reimb}	1,000,000	0	0	0	1,000,000
Oper Tsfrs-In {from C58-B Reimb}	0	2,694,167	0	0	2,694,167
Oper Tsfrs-In {from Transit Supp Fund}	0	16,631,300	0	0	16,631,300
Operating Transfers-Out	0	0	0	-16,631,300	-16,631,300
Sub-Total Other & Misc.	21,149,737	20,127,830	25,000	-16,631,300	24,671,267
Total Operating Revenues	663,025,332	65,753,830	4,025,000	15,668,700	748,472,862
Use of Designated Fund Balance	0	2,237,138	0	12,000,000	14,237,138
Total Revenue Resources	663,025,332	67,990,968	4,025,000	27,668,700	762,710,000
2009 Expenditures					
Personnel	239,924,366	0	2,737,000	0	242,661,366
Fringe Benefits	87,114,696	0	1,288,000	0	88,402,696
Services	304,249,466	0	0	27,668,700	331,918,166
Supplies	20,821,578	0	0	0	20,821,578
Materials	2,776,569	0	0	0	2,776,569
Repairs and Maintenance	3,213,735	0	0	0	3,213,735
Capital Outlay	2,246,457	0	0	0	2,246,457
Expenditure Recovery	-53,430,009	0	0	0	-53,430,009
Contributed Services	54,498,374	0	0	0	54,498,374
Debt Service	1,560,100	67,990,968	0	0	69,551,068
Contingency	50,000	0	0	0	50,000
Total County Expenditures	663,025,332	67,990,968	4,025,000	27,668,700	762,710,000

**ALLEGHENY COUNTY 2009 BUDGET
WHERE THE MONEY COMES FROM
\$762,710,000**



MILLAGE RATES FOR 2007 - 2009			
Property Tax	2007 Budget	2008 Budget	2009 Budget
County General Fund	3.7882	3.7616	4.0697
Debt Service Fund	0.9018	0.9284	0.6203
Total Levy	4.6900	4.6900	4.6900

ALLEGHENY COUNTY 2009 BUDGET
HOW THE MONEY IS USED
\$762,710,000



APPROPRIATION BY CHARACTER LEVEL			
Character Level	2007 Adopted	2008 Adopted	2009 Proposed
Personnel	228,029,961	228,582,668	242,661,366
Fringe Benefits	81,668,903	86,662,109	88,402,696
Services	313,451,192	321,882,056	331,918,166
Supplies	19,954,949	20,637,391	20,821,578
Materials	2,565,532	2,616,646	2,776,569
Repairs and Maintenance	2,646,605	3,143,158	3,213,735
Capital Outlay	2,655,834	2,128,487	2,246,457
Expenditure Recovery	-43,466,594	-50,271,685	-53,430,009
Contributed Services	42,324,565	50,863,251	54,498,374
Debt Service	54,673,553	62,168,559	69,551,068
Contingency	50,000	3,144,560	50,000
Operating Transfers Out	0	4,546,940	0
Total Expenditures	704,554,500	736,104,140	762,710,000

REVENUES

**2009 ALLEGHENY COUNTY OPERATING BUDGET
REVENUES BY DEPARTMENT**

<u>DEPARTMENT</u>	<u>TOTAL</u>
12 COUNTY SOLICITOR	1,000
14 PUBLIC DEFENDER	58,450
15 HUMAN RESOURCES	90,000
17 MEDICAL EXAMINER	1,835,200
18 COURT RECORDS	9,608,000
20 ADMINISTRATIVE SERVICES	1,153,100
21 REAL ESTATE REGISTRY AND DEEDS	7,976,000
25 HUMAN SERVICES	171,360,372
26 KANE REGIONAL CENTERS	92,743,316
27 HEALTH	12,344,438
30 JAIL	5,950,000
31 POLICE	14,785,400
32 SHUMAN CENTER	5,923,700
33 EMERGENCY SERVICES	28,500
35 PUBLIC WORKS	143,000
37 PARKS	21,522,900
45 NON-DEPARTMENT REVENUES	377,648,378
48 JUVENILE COURT PLACEMENT	22,316,000
49 MISCELLANEOUS AGENCIES	315,000
55 COUNTY COUNCIL	5,000
60 COURT OF COMMON PLEAS	11,994,500
70 CONTROLLER	20,325
71 SHERIFF	3,579,500
72 TREASURER	1,299,421
73 DISTRICT ATTORNEY	8,500
GRAND TOTAL REVENUES	<u><u>762,710,000</u></u>

**2009 ALLEGHENY COUNTY OPERATING BUDGET
REVENUES BY DEPARTMENT & OBJECT CODE**

DEPARTMENT	OBJECT	'09 BUDGET
12 COUNTY SOLICITOR	48390 Misc Receipts	1,000
		1,000
14 PUBLIC DEFENDER	42117 Legal Fees	950
	48390 Misc Receipts	1,500
	49113 Inter-Dept Agreement Rev	56,000
		58,450
15 HUMAN RESOURCES	42195 Other General Revenue	10,000
	47911 Medicare Part-D Reimb	80,000
		90,000
17 MEDICAL EXAMINER	42195 Other General Revenue	300,000
	42445 Other Safety Services	200
	46957 Special Projects	1,500,000
	48390 Misc Receipts	35,000
		1,835,200
18 COURT RECORDS	42110 Court Cost	1,300,000
	42111 Recording & Filing Fees	7,925,000
	42113 Copying and Printing Fees	32,500
	42910 Cash Bond Services Fee	225,000
	42911 Passport Services	25,000
	44114 Forfeit Bonds-Individuals	80,000
	48210 Interest From Banks	20,000
	48390 Misc Receipts	500
		9,608,000
20 ADMINISTRATIVE SERVICES	42112 Sale of Maps and Publications	80,000
	42113 Copying and Printing Fees	5,500
	42310 Filing Fees	10,000
	42311 Absentee Ballots Reimb	1,200
	42313 Spec Election Reimb Fees	1,300
	42753 Commission on Concessions	168,400
	42754 Rental of Other Property	53,000
	42755 Parking Leases	195,000
	42913 Billing to Outside Agency	365,000
	44112 Forfeited Fines	10,000
	45212 City Of Pittsburgh	135,000
	48338 Commission Telephone	1,000
	48342 ID Card Replacement Fee	100
	48390 Misc Receipts	127,100
	49195 Misc Intra-County Receipt	500
		1,153,100

**2009 ALLEGHENY COUNTY OPERATING BUDGET
REVENUES BY DEPARTMENT & OBJECT CODE**

DEPARTMENT	OBJECT	'09 BUDGET
21 REAL ESTATE REGISTRY	42111 Recording & Filing Fees	5,960,000
	42113 Copying and Printing Fees	550,000
	42210 Comm On State Tax Collect	4,000
	42211 1 Percent Realty Tax Comm	410,000
	42212 2 Percent Realty Tax Comm	900,000
	42214 Filing Fee Afford Housing	80,000
	48210 Interest From Banks	72,000
		7,976,000
25 HUMAN SERVICES	42710 Collections-Parents&Guardians	1,600,000
	46956 Act 148	114,765,000
	46959 Misc State Revenue	2,500,000
	47702 93.558 Tmp Asst Need Fam	8,555,464
	47705 93.603 Adoption Incentive	928,196
	47706 93.645 Child Welfare Svcs	1,181,712
	47707 93.658 Fstr Care TitleIVE	31,000,000
	47724 93.659 Adoption Assitance	10,000,000
	47908 Medicaid Admin Claims	130,000
	48390 Misc Receipts	700,000
		171,360,372
26 KANE REGIONAL CENTERS	42751 Parking Lot Rentals	3,500
	42810 Medicare Part A	5,160,514
	42811 Medicare Part B	1,120,789
	42812 Private	2,486,364
	42813 Patient Maintenance Rev	7,452,974
	42814 MA Pharmacy	5,991,717
	42815 Commercial Insurance	9,433,152
	42818 309-C Medical Assistance	60,600,574
	42821 Medicare Part B Enteral Nutr	338,232
	48210 Interest From Banks	100,000
	48339 Med Record Transcript Fee	2,000
	48356 Misc Income - Meal Revenues	48,000
	48390 Misc Receipts	4,500
	48395 Misc Refunds	1,000
	92,743,316	

**2009 ALLEGHENY COUNTY OPERATING BUDGET
REVENUES BY DEPARTMENT & OBJECT CODE**

DEPARTMENT	OBJECT	'09 BUDGET	
27 HEALTH	41115	Health Lic & Permit Food	1,110,844
	41116	Health License & Permit	155,000
	41117	Solid Waste Fuel Permits	12,000
	42120	Landfill Fees	229,000
	42195	Other General Revenue	9,200
	42510	Insp of Prop & Materials	1,905,000
	42511	Clinic Fees	131,000
	42545	Other Health Services	40,000
	46201	PA Dept Consvr & Ntrl Res	58,000
	46851	Act 315 Revenue	5,828,867
	46852	Act 12 Revenue	1,833,727
	46854	Summer Food Reimbursement	12,500
	46855	Patient Disability Reimb	100
	46954	Indir Cost Recovered-Dept	428,000
	48390	Misc Receipts	591,200
		12,344,438	
30 JAIL	47901	US Marshal Maint Prisoner	4,500,000
	48338	Commission Telephone	1,300,000
	48390	Misc Receipts	150,000
		5,950,000	
31 POLICE	42113	Copying and Printing Fees	2,000
	42410	Special Police Services	204,300
	46957	Special Projects	6,000,000
	48210	Interest From Banks	100
	48390	Misc Receipts	15,000
	49114	Inter-Cnty Svcs Contracts	8,564,000
		14,785,400	
32 SHUMAN CENTER	46955	Lunch Reimbursement	230,300
	46956	Act 148	5,689,000
	48343	Rent Collections	3,600
	48390	Misc Receipts	800
		5,923,700	
33 EMERGENCY SERVICES	41114	Flammable Liquid Permits	25,000
	42113	Copying and Printing Fees	1,500
	42995	Misc Receipts for Svcs	2,000
		28,500	

**2009 ALLEGHENY COUNTY OPERATING BUDGET
REVENUES BY DEPARTMENT & OBJECT CODE**

DEPARTMENT	OBJECT	'09 BUDGET
35 PUBLIC WORKS	41112 Road Opening Permits	105,000
	42112 Sale of Maps and Publications	15,000
	42754 Rental of Other Property	22,900
	48390 Misc Receipts	100
		143,000
37 PARKS	42610 Golf Fees	2,100,000
	42611 Pro Shop	11,000
	42620 Tennis Fees	600
	42625 Ice Skating Fees	215,000
	42626 In-line Skating Fees	1,000
	42630 Swimming Pool Fees	930,000
	42635 Ball Field Fees	35,000
	42640 Downhill Skiing	90,000
	42642 Snow Tubing	70,000
	42645 Showmobile	10,000
	42647 Hay Rides	500
	42648 Tours	10,400
	42649 Other Recreation Fees	14,400
	42752 Park Shelter&Stable Rent	544,500
	42753 Commission on Concessions	260,000
	42754 Rental of Other Property	211,000
	45115 Regional Asset District	17,000,000
	48317 Sale of Property	2,500
	48321 Royalties	9,000
48337 Commission Vend Machines	8,000	
		21,522,900

**2009 ALLEGHENY COUNTY OPERATING BUDGET
REVENUES BY DEPARTMENT & OBJECT CODE**

DEPARTMENT	OBJECT	'09 BUDGET
45 NON-DEPARTMENT REVENUES	31210 Use of Reserved Fund Balance	14,237,138
	40109 Real Estate Current - Discount	260,094,000
	40110 Real Estate Current	11,656,000
	40111 Real Estate Current-Delinquent	11,062,000
	40112 Real Estate Delinquent	814,000
	40113 Real Estate Delinq-Interest	95,000
	40114 Real Estate Delinq-Penalty	43,000
	40115 Real Estate Liened	1,719,000
	40116 Real Estate Liened-Interest	595,000
	40117 Real Estate Liened-Penalty	80,000
	40118 Real Estate Curr-Delin Interest	372,000
	40119 Real Estate Curr-Delin Penalty	470,000
	40120 Act 602 Real Estate Taxes	824,000
	40121 Homestead Exemption	-21,000,000
	40122 Real Estate TIF-Taxes	2,050,000
	40210 Tax Exmp Prop in Lieu of Taxes	325,000
	40310 Tax Refunds-RE Current	-5,000,000
	40410 Reg Asset Dist Sales&Use	41,150,000
	40510 Car Rental Tax	5,800,000
	40511 Drink Tax	26,500,000
	45119 Alleg Cty Airport Auth	316,000
	46102 Act 43 PA Gam Econ Dev Tour Fd	10,000,000
	46901 Liquid Fuels	4,000,000
	46902 Public Utility Realty Tax	525,000
	46953 Indir Cost Recovered-Cnty	1,025,000
	48210 Interest From Banks	3,785,000
	48317 Sale of Property	1,000,000
	48350 COBRA Receipts	175,000
	48352 Excess W/C Reimbursement	200,000
	48353 Supersedeas Fund Reimbursement	325,000
	48355 Comm in Excess of Cap	70,000
	48357 Debt Svrc Reimb - IDA	600,000
	48390 Misc Receipts	27,073
	48395 Misc Refunds	20,000
	91301 Operating Transfers In	20,325,467
	91302 Operating Transfers Out	-16,631,300
		377,648,378
48 JUVENILE COURT PLACEMENT	42710 Collections-Parents&Guardians	760,000
	46956 Act 148	19,940,000
	47707 93.658 Fstr Care TitleIVE	1,235,000
	47908 Medicaid Admin Claims	6,000
	48390 Misc Receipts	375,000
		22,316,000
49 MISCELLANEOUS AGENCIES	42751 Parking Lot Rentals	315,000
		315,000

**2009 ALLEGHENY COUNTY OPERATING BUDGET
REVENUES BY DEPARTMENT & OBJECT CODE**

DEPARTMENT	OBJECT	'09 BUDGET
55 COUNTY COUNCIL	42195 Other General Revenue	5,000
		5,000
60 COURT OF COMMON PLEAS	42111 Recording & Filing Fees	700,000
	42114 Library Fees	4,000
	42122 Act 66 05 PFA Fee	900
	42125 Act 53	2,000
	42195 Other General Revenue	200
	42710 Collections-Parents&Guardians	100,000
	44111 District Courts	3,993,000
	44117 PMC collections	720,000
	46801 Court Operations	3,010,000
	46802 Juvenile Probation	655,600
	46803 Adult Probation	54,200
	46804 Jurors Fees-Reimb	80,000
	47707 93.658 Fstr Care TitleIVE	600,000
	47909 Misc Federal Revevnu	950,400
	48390 Misc Receipts	16,000
	49110 Contrib fr Funding Source	256,200
	49195 Misc Intra-County Receipt	852,000
		11,994,500
70 CONTROLLER	42995 Misc Receipts for Svcs	75
	48342 ID Card Replacement Fee	250
	48390 Misc Receipts	20,000
		20,325
71 SHERIFF	41110 Firearm License	254,000
	42111 Recording & Filing Fees	3,325,500
		3,579,500
72 TREASURER	41110 Firearm License	1,200
	41111 Hunt/Fish/Dog/Boat Licenses	138,500
	41118 Bingo Permits	22,000
	41119 Small Game/Chance-License	72,500
	42195 Other General Revenue	155,000
	45210 Tax Billings	68,000
	48340 Hotel Rental Tax	838,621
	48390 Misc Receipts	3,600
		1,299,421
73 DISTRICT ATTORNEY	46804 Jurors Fees-Reimb	5,000
	46959 Misc State Revenue	2,500
	48390 Misc Receipts	1,000
		8,500
GRAND TOTAL COUNTY		762,710,000

**2009 ALLEGHENY COUNTY OPERATING BUDGET
REVENUE BY OBJECT CODE WITH CHARACTER SUB-TOTALS**

Object Code Title	2009 BUDGET
40109 Real Estate Current - Discount	260,094,000
40110 Real Estate Current	11,656,000
40111 Real Estate Current - Delinquent	11,062,000
40122 TIFs Paid Directly To Trustee	2,050,000
40121 Less: Homestead Exemption	(21,000,000)
Total Current Levy	263,862,000
40112 Real Estate Delinquent	814,000
40113 Real Estate Delinquent - Interest	95,000
40114 Real Estate Delinquent - Penalty	43,000
40115 Real Estate Liened	1,719,000
40116 Real Estate Liened - Interest	595,000
40117 Real Estate Liened - Penalty	80,000
40118 Real Estate Current - Interest	372,000
40119 Real Estate Current - Penalty	470,000
40120 Act 602 Real Estate Taxes	824,000
40210 Tax Exempt Property - In Lieu of Taxes	325,000
Total Liened - Delinquent - In Lieu of Taxes	5,337,000
40310 Tax Refunds - Real Estate	(5,000,000)
Total Property Taxes	264,199,000
40410 Regional Asset District - 1% County Sales Tax	41,150,000
40511 Drink Tax	26,500,000
40510 Rental Car Tax	5,800,000
Total Character 01 - Taxes	337,649,000
41110 Firearm Licenses	255,200
41111 Hunting/Fishing/Dog/Boat Licenses	138,500
41112 Road Opening Permits	105,000
41114 Flammable Liquid Permits	25,000
41115 Health Licenses & Food Permits	1,110,844
41116 Health Licenses & Permits	155,000
41117 Solid Waste Fuel Permits	12,000
41118 Bingo Permits	22,000
41119 Small Games of Chance Licenses	72,500
Total Character 02 - Licenses And Permits	1,896,044

**2009 ALLEGHENY COUNTY OPERATING BUDGET
REVENUE BY OBJECT CODE WITH CHARACTER SUB-TOTALS**

Object Code Title	2009 BUDGET
42110 Court Costs	1,300,000
42111 Recording and Filing Fees	17,910,500
42112 Sale of Maps and Publications	95,000
42113 Copying and Printing Fees	591,500
42114 Library Fees	4,000
42117 Legal Fees	950
42120 Landfill Fees	229,000
42122 Act 66 05 PFA Fee	900
42125 Act 53	2,000
42195 Other General Revenue	479,400
42210 Commissions on State Tax Collections	4,000
42211 1 Percent Realty Tax Commission	410,000
42212 2 Percent Realty Tax Commission	900,000
42214 Filing Fees - Affordable Housing	80,000
42310 Filing Fees	10,000
42311 Absentee Ballots Reimbursement	1,200
42313 Special Election Reimbursement Fees	1,300
42410 Special Police Services	204,300
42445 Other Safety Services	200
42510 Inspections of Property and Materials	1,905,000
42511 Clinic Fees	131,000
42545 Other Health Services	40,000
42610 Golf Fees	2,100,000
42611 Pro Shop Fees	11,000
42620 Tennis Fees	600
42625 Ice Skating Fees	215,000
42626 In-Line Skating Fees	1,000
42630 Swimming Pool Fees	930,000
42635 Ball Field Fees	35,000
42640 Downhill Skiing Fees	90,000
42642 Snow Tubing	70,000
42645 Showmobile Rental Fees	10,000
42647 Hayrides Fees	500
42648 Tour Fees	10,400
42649 Other Recreation Fees	14,400
42710 Collections from Parents and Guardians	2,460,000
42751 Parking Lot Rentals	318,500
42752 Park Shelters and Stable Rents	544,500
42753 Commission on Concessions	428,400

**2009 ALLEGHENY COUNTY OPERATING BUDGET
REVENUE BY OBJECT CODE WITH CHARACTER SUB-TOTALS**

Object Code Title	2009 BUDGET
42754 Rental of Other Property	286,900
42755 Parking Leases	195,000
42812 Private Sources	2,486,364
42813 Patient Maintenance Revenue	7,452,974
42815 65 Special	9,433,152
42910 Cash Bond Services Fees	225,000
42911 Passport Services	25,000
42913 Billings to Outside Agencies	365,000
42995 Miscellaneous Receipts for Services	2,075
Total Character 03 - Charges For Service	<u>52,011,015</u>
44111 District Court Fines	3,993,000
44112 Forfeited Fines	10,000
44114 Forfeit Bonds - Individuals	80,000
44117 PMC collections	720,000
Total Character 05 - Fines And Forfeitures	<u>4,803,000</u>
42814 * M.A. Pharmacy	5,991,717
42818 * 309-C Medical Assistance [45% State / 55% Fed]	27,270,258
46102 Act 53 PA GEDTF	10,000,000
46201 PA Dept of Conservation & Natural Resources	58,000
46801 Court Operations	3,010,000
46802 Juvenile Probation Grant	655,600
46803 Adult Probation Grant	54,200
46804 Jurors Fees Reimbursement	85,000
46851 Act 315 Revenues	5,828,867
46852 Act 12 Revenues	1,833,727
46854 Summer Food Reimbursement	12,500
46855 Patient Disability Reimbursement	100
46901 Liquid Fuels	4,000,000
46902 Public Utility Realty Tax	525,000
46953 Indirect Cost Recovered - County	1,025,000
46954 Indirect Cost Recovered - Departments	428,000
46955 Lunch Reimbursement	230,300
46956 Act 148	140,394,000
46957 Public Safety Grant	7,500,000
46959 Miscellaneous State Revenue [Settlement]	2,502,500
Total Character 06 - State Revenues	<u>211,404,769</u>

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

**2009 ALLEGHENY COUNTY OPERATING BUDGET
REVENUE BY OBJECT CODE WITH CHARACTER SUB-TOTALS**

Object Code Title	2009 BUDGET
42810 * Medicare Part A	5,160,514
42811 * Medicare Part B	1,120,789
42818 * 309-C Medical Assistance [45% State / 55% Fed]	33,330,316
42821 * Medicare PtB Enteral Nutr	338,232
47702 93.558 Temporary Assistance to Needy Families	8,555,464
47705 93.603 Adoption Incentives	928,196
47706 93.645 Child Welfare	1,181,712
47707 93.658 Foster Care Title IV-E	32,835,000
47724 93.659 Adoption Assis	10,000,000
47901 US Marshals Service - Maint of Federal Prisoners	4,500,000
47908 Medicaid Administrative Claims	136,000
47909 Miscellaneous Federal Revevnuue	950,400
47911 Medicare Part-D Reimbursement	80,000
Total Character 07 - Federal Revenues	99,116,623
45115 Allegheny Regional Asset District	17,000,000
45119 Allegheny County Airport Authority	316,000
45210 Tax Billings	68,000
45212 City Of Pittsburgh	135,000
Total Character 08 - Local Unit Revenues	17,519,000
48210 Interest from Banks	3,977,100
48317 Sale of Property	2,500
48321 Royalties	9,000
48337 Commission Vend Machines	8,000
48338 Telephone Commissions	1,301,000
48339 Med Records Trans	2,000
48340 Hotel Rental Tax Receipts	838,621
48342 ID Card Replacement Fees	350
48343 Rent Collections	3,600
48350 COBRA Insurance Receipts	175,000
48352 Excess Workers Compensation Reimbursement	200,000
48353 Supersedeas Fund Reimbursement	325,000
48355 Commissions in Excess of Cap	70,000
48356 Misc Income - Meal Revs	48,000
48357 Debt Service Reimbursement	600,000
48390 Miscellaneous Receipts	3,069,373
48395 Miscellaneous Refunds	21,000
Total Character 09 - Miscellaneous Receipts	10,650,544

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

**2009 ALLEGHENY COUNTY OPERATING BUDGET
REVENUE BY OBJECT CODE WITH CHARACTER SUB-TOTALS**

Object Code Title	2009 BUDGET
49110 Contributions from Funding Sources	256,200
49113 Inter-Departmental Agreements	56,000
49114 Inter-County Services Contracts	8,564,000
49195 Miscellaneous Intra-County Receipts	852,500
Total Character 10 - Non-Revenue Receipts	<u>9,728,700</u>
91301 Operating Transfers In	20,325,467
91302 Operating Transfers Out	(16,631,300)
Total Character 90 - Operating Transfers	<u>3,694,167</u>
31210 Use of Reserved Fund Balance	14,237,138
Total Character 91 - Use of Fund Balance	<u>14,237,138</u>
Grand Total County	<u><u>762,710,000</u></u>

EXPENDITURES

**2009 ALLEGHENY COUNTY OPERATING BUDGET
EXPENDITURES SUMMARY BY DEPARTMENT**

DEPARTMENT	2009 BUDGET
10 COUNTY EXECUTIVE	428,546
11 COUNTY MANAGER	1,039,791
12 COUNTY SOLICITOR	1,933,805
13 BUDGET AND FINANCE	793,757
14 PUBLIC DEFENDER	7,354,556
15 HUMAN RESOURCES	1,434,050
16 MBE - DBE - WBE	457,482
17 MEDICAL EXAMINER	7,477,612
18 COURT RECORDS	7,528,029
20 ADMINISTRATIVE SERVICES	25,589,444
21 REAL ESTATE REGISTRY AND DEEDS	3,010,532
25 HUMAN SERVICES	186,998,842
26 KANE REGIONAL CENTERS	95,627,094
27 HEALTH	28,310,596
30 JAIL	54,848,503
31 POLICE	25,194,458
32 SHUMAN CENTER	12,133,924
33 EMERGENCY SERVICES	2,211,820
35 PUBLIC WORKS	29,048,565
37 PARKS	8,526,660
46 NON-DEPARTMENT EXPENDITURES	12,078,078
47 DEBT SERVICE (LONG-TERM)	67,990,968
48 JUVENILE COURT PLACEMENT	33,579,538
49 MISCELLANEOUS AGENCIES	53,525,893
55 COUNTY COUNCIL	950,600
60 COURT OF COMMON PLEAS	56,245,822
70 CONTROLLER	6,037,386
71 SHERIFF	12,918,360
72 TREASURER	5,515,674
73 DISTRICT ATTORNEY	13,919,615
TOTAL COUNTY	762,710,000

**2009 ALLEGHENY COUNTY OPERATING BUDGET
MISCELLANEOUS AGENCIES**

<u>AGENCY</u>	<u>'09 BUDGET</u>
<u>COMPONENT UNIT AGENCY:</u>	
492902 PORT AUTHORITY OF ALLEGHENY COUNTY	27,668,700
492503 COMMUNITY COLLEGE OF ALLEGHENY COUNTY	21,900,000
492505 REDEVELOPMENT AUTHORITY OF ALLEGHENY COUNTY	2,323,797
492508 SOLDIERS AND SAILORS MEMORIAL HALL	515,000
TOTAL COMPONENT UNIT AGENCIES	52,407,497
<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	80,000
494106 COOPERATIVE EXTENSION	293,396
494107 DUQUESNE UNIVERSITY LAW LIBRARY	475,000
494108 LOCAL GOVERNMENT ACADEMY	80,000
494112 VACANT PROPERTY REVIEW BOARD	100,000
TOTAL NON-COMPONENT UNIT AGENCIES	1,118,396
TOTAL MISCELLANEOUS AGENCIES	53,525,893

2009 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-47	1999	9,730,000	1,428,014	11,158,014
Gen. Oblig. Bonds Series C-48	1999		385,087	385,087
Gen. Oblig. Bonds Series C-49	1999	2,780,000	69,500	2,849,500
Gen. Oblig. Bonds Series C-50 *	2000	5,000	1,305,573	1,310,573
Gen. Oblig. Bonds Series C-51 *	2000		505,925	505,925
Gen. Oblig. Bonds Series C-53	2000	905,000	813,095	1,718,095
Gen. Oblig. Bonds Series C-55	2002	5,000	2,949,565	2,954,565
Gen. Oblig. Bonds Series C-56	2003	13,840,000	2,221,495	16,061,495
Gen. Oblig. Bonds Series C-57	2004	355,000	8,454,569	8,809,569
Gen. Oblig. Bonds Series C-59A	2007	7,375,000	1,222,950	8,597,950
Gen. Oblig. Bonds Series C-59B	2007		1,817,345	1,817,345
Gen. Oblig. Bonds Series C-60	2007	5,000	2,830,050	2,835,050
Gen. Oblig. Bonds Series C-62 {New Issue Est. }	2007		1,500,000	1,500,000
SEA, Authority Bonds Series A	2005	182,500	72,521	255,021
IDA, Series 2002A	2002	915,000	179,777	1,094,777
IDA, Series 2002B	2002	825,000	381,697	1,206,697
Anticipated 2009 TRAN	2005		1,280,000	1,280,000
Prior Years' Bond Issuance Expenses	--		280,100	280,100
Total Before Self-Liquidating Debt		36,922,500	27,697,263	64,619,763
Gen. Oblig. Bonds Series C-58B * {Anticipated}	2008	2,000,000	694,167	2,694,167
Gen. Oblig. Bonds Series C-61 {Capitalized Interest}	2007		2,237,138	2,237,138
Total After Self-Liquidating Debt		38,922,500	30,628,568	69,551,068

* - Adjustable Rate Demand Bonds

Fund Source Detail			
Funding Source	Principal Payments	Interest Payments	Grand Total
Fund 11001 - General Fund	0	1,560,100	1,560,100
Fund 15001 - Debt Service Fund	38,922,500	29,068,468	67,990,968
Total Debt Service - Fund Source Detail	38,922,500	30,628,568	69,551,068

ALLEGHENY COUNTY
2009 OPERATING BUDGET
DEPARTMENTAL REVENUES AND EXPENDITURES SUMMARY

10 - Office of Chief Executive

Budgetary Information	2008	2008	2009	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
20 Personnel	250,106	301,940	303,140	1,200	0.4%
25 Fringe Benefits	65,948	85,656	85,656	0	0.0%
30 Services	19,046	38,250	37,250	-1,000	-2.6%
40 Supplies	2,202	4,300	4,300	0	0.0%
50 Materials	0	200	200	0	0.0%
60 Repairs & Maintenance	378	1,100	1,100	0	0.0%
70 Capital Outlay	852	2,100	900	-1,200	-57.1%
83 Expenditure Recovery	-4,242	-5,000	-4,000	1,000	-20.0%
Total Expenditures	334,290	428,546	428,546	0	0.0%

11 - Department of County Manager

Budgetary Information	2008	2008	2009	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
20 Personnel	725,636	750,539	772,633	22,094	2.9%
25 Fringe Benefits	196,036	244,540	242,408	-2,132	-0.9%
30 Services	18,200	21,500	24,750	3,250	15.1%
40 Supplies	6,929	10,000	5,300	-4,700	-47.0%
50 Materials	0	200	200	0	0.0%
60 Repairs & Maintenance	338	1,000	500	-500	-50.0%
70 Capital Outlay	0	1,000	1,500	500	50.0%
83 Expenditure Recovery	-9,708	-8,000	-7,500	500	-6.3%
Total Expenditures	937,431	1,020,779	1,039,791	19,012	1.9%

12 - Department of County Solicitor

Budgetary Information	2008	2008	2009	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
09 Miscellaneous Receipts	608	0	1,000	1,000	--
Total Revenues	608	0	1,000	1,000	--
20 Personnel	1,140,084	1,147,478	1,293,487	146,009	12.7%
25 Fringe Benefits	391,553	424,498	456,769	32,271	7.6%
30 Services	34,405	39,674	99,749	60,075	151.4%
40 Supplies	57,091	63,700	69,000	5,300	8.3%
50 Materials	0	500	500	0	0.0%
60 Repairs & Maintenance	732	1,750	3,800	2,050	117.1%
70 Capital Outlay	5,112	11,000	10,500	-500	-4.5%
83 Expenditure Recovery	-15,418	0	0	0	--
Total Expenditures	1,613,559	1,688,600	1,933,805	245,205	14.5%

ALLEGHENY COUNTY
2009 OPERATING BUDGET
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13 - Department of Budget and Finance

Budgetary Information	2008	2008	2009	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
20 Personnel	538,832	541,134	563,118	21,984	4.1%
25 Fringe Benefits	149,775	154,953	162,689	7,736	5.0%
30 Services	63,358	64,990	67,800	2,810	4.3%
40 Supplies	3,077	3,190	3,200	10	0.3%
50 Materials	0	500	500	0	0.0%
60 Repairs & Maintenance	481	1,450	1,450	0	0.0%
70 Capital Outlay	0	3,500	3,500	0	0.0%
83 Expenditure Recovery	-6,771	-10,500	-8,500	2,000	-19.0%
Total Expenditures	748,752	759,217	793,757	34,540	4.5%

14 - Department of Public Defender

Budgetary Information	2008	2008	2009	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
03 Charges For Services	411	1,300	950	-350	-26.9%
09 Miscellaneous Receipts	0	4,000	1,500	-2,500	-62.5%
10 Non-Revenue Receipts	-28,215	56,000	56,000	0	0.0%
Total Revenues	-27,804	61,300	58,450	-2,850	-4.6%
20 Personnel	4,817,252	5,003,523	5,138,523	135,000	2.7%
25 Fringe Benefits	1,673,198	1,742,429	1,765,002	22,573	1.3%
30 Services	394,602	403,794	390,800	-12,994	-3.2%
40 Supplies	54,146	55,390	56,337	947	1.7%
60 Repairs & Maintenance	1,245	1,300	500	-800	-61.5%
70 Capital Outlay	5,726	5,727	3,394	-2,333	-40.7%
Total Expenditures	6,946,169	7,212,163	7,354,556	142,393	2.0%

15 - Department of Human Resources

Budgetary Information	2008	2008	2009	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
03 Charges For Services	23,509	24,000	10,000	-14,000	-58.3%
07 Federal Revenues	151,907	83,000	80,000	-3,000	-3.6%
Total Revenues	175,416	107,000	90,000	-17,000	-15.9%
20 Personnel	925,687	1,018,279	999,577	-18,702	-1.8%
25 Fringe Benefits	334,814	341,983	331,323	-10,660	-3.1%
30 Services	105,123	105,130	96,900	-8,230	-7.8%
40 Supplies	5,002	7,250	6,250	-1,000	-13.8%
83 Expenditure Recovery	-7,260	0	0	0	--
Total Expenditures	1,363,366	1,472,642	1,434,050	-38,592	-2.6%

ALLEGHENY COUNTY
2009 OPERATING BUDGET
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16 - Department of Minority, Womens & Disadvantaged Business Enterprise

Budgetary Information	2008	2008	2009	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
20 Personnel	251,222	252,419	280,740	28,321	11.2%
25 Fringe Benefits	71,835	81,471	90,869	9,398	11.5%
30 Services	83,914	91,908	72,561	-19,347	-21.1%
40 Supplies	7,003	7,808	6,808	-1,000	-12.8%
60 Repairs & Maintenance	1,385	3,169	3,169	0	0.0%
70 Capital Outlay	0	3,335	3,335	0	0.0%
Total Expenditures	415,359	440,110	457,482	17,372	3.9%

17 - Department of Medical Examiner

Budgetary Information	2008	2008	2009	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
03 Charges For Services	258,330	300,200	300,200	0	0.0%
06 State Revenues	1,811,026	1,500,000	1,500,000	0	0.0%
09 Miscellaneous Receipts	6,580	35,000	35,000	0	0.0%
Total Revenues	2,075,936	1,835,200	1,835,200	0	0.0%
20 Personnel	4,582,828	4,597,687	4,786,857	189,170	4.1%
25 Fringe Benefits	1,711,126	1,758,410	1,763,177	4,767	0.3%
30 Services	274,324	285,561	214,805	-70,756	-24.8%
40 Supplies	451,552	468,870	453,723	-15,147	-3.2%
50 Materials	487	580	600	20	3.4%
60 Repairs & Maintenance	211,371	211,380	202,700	-8,680	-4.1%
70 Capital Outlay	24,825	25,427	55,750	30,323	119.3%
Total Expenditures	7,256,513	7,347,915	7,477,612	129,697	1.8%

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18 - Department of Court Records

Budgetary Information	2008	2008	2009	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
03 Charges For Services	9,152,352	9,532,500	9,507,500	-25,000	-0.3%
05 Fines And Forfeits	1,467,757	50,000	80,000	30,000	60.0%
09 Miscellaneous Receipts	110,007	0	20,500	20,500	--
Total Revenues	10,730,116	9,582,500	9,608,000	25,500	0.3%
20 Personnel	4,615,277	4,615,295	5,018,498	403,203	8.7%
25 Fringe Benefits	1,932,910	1,973,231	2,090,498	117,267	5.9%
30 Services	306,908	307,020	320,931	13,911	4.5%
40 Supplies	83,450	86,376	81,500	-4,876	-5.6%
50 Materials	0	0	411	411	--
60 Repairs & Maintenance	8,316	10,110	15,197	5,087	50.3%
70 Capital Outlay	2,747	2,750	994	-1,756	-63.9%
90 Operating Transfers Out	58,270	0	0	0	--
Total Expenditures	7,007,878	6,994,782	7,528,029	533,248	7.6%

20 - Department of Administrative Services

Budgetary Information	2008	2008	2009	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
03 Charges For Services	906,028	833,300	879,400	46,100	5.5%
05 Fines And Forfeits	1,490	6,500	10,000	3,500	53.8%
08 Local Unit Revenues	202,500	0	135,000	135,000	--
09 Miscellaneous Receipts	163,210	231,200	128,200	-103,000	-44.6%
10 Non-Revenue Receipts	321	0	500	500	--
Total Revenues	1,273,549	1,071,000	1,153,100	82,100	7.7%
20 Personnel	10,484,609	10,473,731	11,040,085	566,354	5.4%
25 Fringe Benefits	4,074,045	4,074,946	4,340,214	265,268	6.5%
30 Services	13,014,724	12,824,918	13,965,273	1,140,355	8.9%
40 Supplies	341,795	445,530	370,140	-75,390	-16.9%
50 Materials	119,417	119,916	171,200	51,284	42.8%
60 Repairs & Maintenance	450,283	450,166	553,699	103,533	23.0%
70 Capital Outlay	59,895	68,077	115,388	47,311	69.5%
83 Expenditure Recovery	-4,053,244	-4,053,068	-4,966,555	-913,487	22.5%
Total Expenditures	24,491,524	24,404,216	25,589,444	1,185,228	4.9%

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21 - Department of Real Estate

Budgetary Information	2008	2008	2009	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
03 Charges For Services	5,722,665	7,894,000	7,904,000	10,000	0.1%
09 Miscellaneous Receipts	50,035	120,000	72,000	-48,000	-40.0%
Total Revenues	5,772,700	8,014,000	7,976,000	-38,000	-0.5%
20 Personnel	1,781,692	1,870,408	1,895,367	24,959	1.3%
25 Fringe Benefits	693,468	707,946	738,820	30,874	4.4%
30 Services	177,456	245,850	313,845	67,995	27.7%
40 Supplies	15,806	37,100	36,500	-600	-1.6%
50 Materials	50	538	1,100	562	104.6%
60 Repairs & Maintenance	3,017	19,640	18,400	-1,240	-6.3%
70 Capital Outlay	3,587	6,850	6,500	-350	-5.1%
Total Expenditures	2,675,076	2,888,332	3,010,532	122,200	4.2%

25 - Department of Human Services

Budgetary Information	2008	2008	2009	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
03 Charges For Services	1,782,266	1,152,000	1,600,000	448,000	38.9%
06 State Revenues	95,289,055	111,859,200	117,265,000	5,405,800	4.8%
07 Federal Revenues	51,240,623	49,036,300	51,795,372	2,759,072	5.6%
09 Miscellaneous Receipts	23,314	122,000	700,000	578,000	473.8%
Total Revenues	148,335,258	162,169,500	171,360,372	9,190,872	5.7%
20 Personnel	20,662,040	20,484,210	22,204,523	1,720,313	8.4%
25 Fringe Benefits	7,025,494	7,355,523	7,596,421	240,898	3.3%
30 Services	128,522,856	145,069,265	147,337,092	2,267,827	1.6%
40 Supplies	2,918,349	3,336,375	2,803,706	-532,669	-16.0%
50 Materials	1,324	5,000	5,000	0	0.0%
60 Repairs & Maintenance	95,217	43,490	169,080	125,590	288.8%
70 Capital Outlay	449,803	635,616	417,100	-218,516	-34.4%
83 Expenditure Recovery	-46,220,498	-46,334,587	-48,032,454	-1,697,867	3.7%
84 Contributed Services	53,018,292	52,538,251	54,498,374	1,960,123	3.7%
90 Operating Transfers Out	3,742,613	0	0	0	--
Total Expenditures	170,215,490	183,133,143	186,998,842	3,865,699	2.1%

ALLEGHENY COUNTY
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26 - Department of Kane Regional Centers

Budgetary Information	2008	2008	2009	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
03 Charges For Services	23,016,184	20,336,000	19,375,990	-960,010	-4.7%
06 State Revenues	30,618,492	32,286,950	33,261,975	975,025	3.0%
07 Federal Revenues	35,864,104	39,513,250	39,949,851	436,601	1.1%
09 Miscellaneous Receipts	151,934	107,500	155,500	48,000	44.7%
Total Revenues	89,650,714	92,243,700	92,743,316	499,616	0.5%
20 Personnel	42,586,712	42,586,747	43,344,408	757,661	1.8%
25 Fringe Benefits	17,232,111	17,172,377	17,886,486	714,109	4.2%
30 Services	19,392,615	19,403,405	20,591,600	1,188,195	6.1%
40 Supplies	10,724,091	11,006,923	12,093,550	1,086,627	9.9%
50 Materials	364,130	419,369	453,900	34,531	8.2%
60 Repairs & Maintenance	722,606	777,660	747,150	-30,510	-3.9%
70 Capital Outlay	263,933	293,973	510,000	216,027	73.5%
Total Expenditures	91,286,198	91,660,454	95,627,094	3,966,640	4.3%

27 - Department of Health

Budgetary Information	2008	2008	2009	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
02 Licenses And Permits	1,140,770	1,354,700	1,277,844	-76,856	-5.7%
03 Charges For Services	2,391,565	2,018,700	2,314,200	295,500	14.6%
06 State Revenues	8,314,993	8,148,900	8,161,194	12,294	0.2%
07 Federal Revenues	732,471	741,000	0	-741,000	-100.0%
08 Local Unit Revenues	0	1,300	0	-1,300	-100.0%
09 Miscellaneous Receipts	238,668	192,100	591,200	399,100	207.8%
10 Non-Revenue Receipts	159,029	13,200	0	-13,200	-100.0%
Total Revenues	12,977,496	12,469,900	12,344,438	-125,462	-1.0%
20 Personnel	8,952,936	9,112,126	9,554,199	442,073	4.9%
25 Fringe Benefits	3,224,822	3,394,535	3,462,322	67,787	2.0%
30 Services	12,570,683	14,119,867	14,337,400	217,533	1.5%
40 Supplies	468,210	507,131	503,650	-3,481	-0.7%
50 Materials	42,183	58,710	51,325	-7,385	-12.6%
60 Repairs & Maintenance	100,393	216,919	196,200	-20,719	-9.6%
70 Capital Outlay	171,609	290,655	205,500	-85,155	-29.3%
Total Expenditures	25,530,836	27,699,943	28,310,596	610,653	2.2%

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30 - Department of Jail

Budgetary Information	2008	2008	2009	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
07 Federal Revenues	3,783,270	5,100,000	4,500,000	-600,000	-11.8%
09 Miscellaneous Receipts	1,640,978	1,610,000	1,450,000	-160,000	-9.9%
Total Revenues	5,424,248	6,710,000	5,950,000	-760,000	-11.3%
20 Personnel	28,872,598	28,872,601	29,244,102	371,501	1.3%
25 Fringe Benefits	9,861,543	9,874,245	10,202,991	328,746	3.3%
30 Services	13,551,324	13,596,583	14,102,310	505,727	3.7%
40 Supplies	994,591	1,000,468	864,500	-135,968	-13.6%
50 Materials	146,295	172,402	172,600	198	0.1%
60 Repairs & Maintenance	211,445	211,495	204,500	-6,995	-3.3%
70 Capital Outlay	39,852	40,909	57,500	16,591	40.6%
Total Expenditures	53,677,648	53,768,703	54,848,503	1,079,800	2.0%

31 - Department of Police

Budgetary Information	2008	2008	2009	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
03 Charges For Services	170,950	206,300	206,300	0	0.0%
06 State Revenues	5,456,356	6,000,000	6,000,000	0	0.0%
09 Miscellaneous Receipts	14,587	200	15,100	14,900	7450.0%
10 Non-Revenue Receipts	8,206,090	8,516,900	8,564,000	47,100	0.6%
Total Revenues	13,847,983	14,723,400	14,785,400	62,000	0.4%
20 Personnel	17,205,487	17,206,649	19,110,837	1,904,188	11.1%
25 Fringe Benefits	4,432,641	4,594,297	4,783,694	189,397	4.1%
30 Services	820,573	838,769	887,513	48,744	5.8%
40 Supplies	121,875	163,047	171,484	8,437	5.2%
50 Materials	2,394	7,494	8,830	1,336	17.8%
60 Repairs & Maintenance	81,431	123,200	141,500	18,300	14.9%
70 Capital Outlay	6,813	10,600	90,600	80,000	754.7%
83 Expenditure Recovery	-473,315	0	0	0	--
Total Expenditures	22,197,899	22,944,057	25,194,458	2,250,401	9.8%

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DEPARTMENTAL REVENUES AND EXPENDITURES SUMMARY

32 - Department of Shuman Center

Budgetary Information	2008	2008	2009	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
06 State Revenues	8,267,330	5,325,000	5,919,300	594,300	11.2%
09 Miscellaneous Receipts	4,244	36,000	4,400	-31,600	-87.8%
Total Revenues	8,271,574	5,361,000	5,923,700	562,700	10.5%
20 Personnel	6,802,151	6,802,167	7,296,092	493,925	7.3%
25 Fringe Benefits	2,458,370	2,473,312	2,741,817	268,505	10.9%
30 Services	1,277,836	1,350,940	1,570,500	219,560	16.3%
40 Supplies	116,348	160,541	205,100	44,559	27.8%
50 Materials	69,907	79,573	106,785	27,212	34.2%
60 Repairs & Maintenance	100,666	101,300	102,830	1,530	1.5%
70 Capital Outlay	65,671	69,846	110,800	40,954	58.6%
90 Operating Transfers Out	21,291	0	0	0	--
Total Expenditures	10,912,240	11,037,678	12,133,924	1,096,246	9.9%

33 - Department of Emergency Services

Budgetary Information	2008	2008	2009	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
02 Licenses And Permits	22,115	35,000	25,000	-10,000	-28.6%
03 Charges For Services	6,799	1,500	3,500	2,000	133.3%
90 Operating Transfers In	7,928	0	0	0	--
Total Revenues	36,842	36,500	28,500	-8,000	-21.9%
20 Personnel	679,435	681,080	796,840	115,760	17.0%
25 Fringe Benefits	251,271	255,968	288,642	32,674	12.8%
30 Services	710,063	711,235	820,435	109,200	15.4%
40 Supplies	91,094	123,033	139,033	16,000	13.0%
50 Materials	4,312	6,850	6,850	0	0.0%
60 Repairs & Maintenance	61,704	74,285	76,285	2,000	2.7%
70 Capital Outlay	56,881	57,035	83,735	26,700	46.8%
90 Operating Transfers Out	0	6,008,680	0	-6,008,680	-100.0%
Total Expenditures	1,854,760	7,918,166	2,211,820	-5,706,346	-72.1%

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35 - Department of Public Works

Budgetary Information	2008 Audited	2008 Adj. Budget	2009 Adpt. Budget	Budget Variance	
				Amount	Percent
02 Licenses And Permits	116,142	100,000	105,000	5,000	5.0%
03 Charges For Services	27,120	46,700	37,900	-8,800	-18.8%
09 Miscellaneous Receipts	23,229	0	100	100	--
Total Revenues	166,491	146,700	143,000	-3,700	-2.5%
20 Personnel	15,532,644	15,814,715	15,653,550	-161,165	-1.0%
25 Fringe Benefits	6,700,288	6,870,885	7,324,665	453,780	6.6%
30 Services	3,405,751	3,405,782	3,358,700	-47,082	-1.4%
40 Supplies	1,385,166	1,399,101	1,056,800	-342,301	-24.5%
50 Materials	1,182,311	1,316,418	1,233,650	-82,768	-6.3%
60 Repairs & Maintenance	131,240	131,788	340,950	209,162	158.7%
70 Capital Outlay	7,487	7,805	80,250	72,445	928.2%
Total Expenditures	28,344,887	28,946,494	29,048,565	102,071	0.4%

37 - Department of Parks

Budgetary Information	2008 Audited	2008 Adj. Budget	2009 Adpt. Budget	Budget Variance	
				Amount	Percent
03 Charges For Services	4,355,690	4,119,100	4,503,400	384,300	9.3%
08 Local Unit Revenues	17,000,000	17,000,000	17,000,000	0	0.0%
09 Miscellaneous Receipts	26,637	12,500	19,500	7,000	56.0%
Total Revenues	21,382,327	21,131,600	21,522,900	391,300	1.9%
20 Personnel	2,662,229	2,682,170	2,601,747	-80,423	-3.0%
25 Fringe Benefits	620,493	626,830	537,202	-89,628	-14.3%
30 Services	3,667,540	3,900,297	4,153,887	253,590	6.5%
40 Supplies	484,053	536,715	392,216	-144,499	-26.9%
50 Materials	489,219	511,298	531,818	20,520	4.0%
60 Repairs & Maintenance	103,725	108,990	128,990	20,000	18.4%
70 Capital Outlay	32,591	55,800	180,800	125,000	224.0%
Total Expenditures	8,059,850	8,422,100	8,526,660	104,560	1.2%

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48 - Department of Juvenile Court Placement

Budgetary Information	2008	2008	2009	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
03 Charges For Services	478,778	760,000	760,000	0	0.0%
06 State Revenues	18,647,385	13,240,000	19,940,000	6,700,000	50.6%
07 Federal Revenues	976,218	11,530,900	1,241,000	-10,289,900	-89.2%
09 Miscellaneous Receipts	96,965	376,200	375,000	-1,200	-0.3%
Total Revenues	20,199,346	25,907,100	22,316,000	-3,591,100	-13.9%
20 Personnel	3,263,812	3,263,817	3,369,012	105,195	3.2%
25 Fringe Benefits	1,262,098	1,275,213	1,481,742	206,529	16.2%
30 Services	26,169,535	26,956,223	28,186,925	1,230,702	4.6%
40 Supplies	346,742	459,075	453,300	-5,775	-1.3%
50 Materials	2,518	11,950	12,000	50	0.4%
60 Repairs & Maintenance	6,702	22,050	22,050	0	0.0%
70 Capital Outlay	29,615	32,653	54,509	21,856	66.9%
Total Expenditures	31,081,022	32,020,981	33,579,538	1,558,557	4.9%

49 - Miscellaneous Agencies

Budgetary Information	2008	2008	2009	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
03 Charges For Services	324,953	315,000	315,000	0	0.0%
Total Revenues	324,953	315,000	315,000	0	0.0%
20 Personnel	82,850	82,852	84,792	1,940	2.3%
25 Fringe Benefits	40,567	41,325	45,485	4,160	10.1%
30 Services	56,850,925	52,759,000	53,380,616	621,616	1.2%
40 Supplies	4,706	10,500	6,500	-4,000	-38.1%
60 Repairs & Maintenance	0	1,500	1,500	0	0.0%
70 Capital Outlay	3,320	3,400	7,000	3,600	105.9%
Total Expenditures	56,982,368	52,898,577	53,525,893	627,316	1.2%

ALLEGHENY COUNTY
2009 OPERATING BUDGET
DEPARTMENTAL REVENUES AND EXPENDITURES SUMMARY

55 - Office of County Council

Budgetary Information	2008 Audited	2008 Adj. Budget	2009 Adpt. Budget	Budget Variance	
				Amount	Percent
03 Charges For Services	4,050	0	5,000	5,000	--
Total Revenues	4,050	0	5,000	5,000	--
20 Personnel	526,802	576,673	573,143	-3,530	-0.6%
25 Fringe Benefits	150,097	154,546	165,435	10,889	7.0%
30 Services	133,326	185,850	182,491	-3,359	-1.8%
40 Supplies	13,475	18,281	18,281	0	0.0%
50 Materials	0	500	500	0	0.0%
60 Repairs & Maintenance	349	1,750	1,750	0	0.0%
70 Capital Outlay	7,089	21,000	17,000	-4,000	-19.0%
83 Expenditure Recovery	-7,587	-8,000	-8,000	0	0.0%
Total Expenditures	823,551	950,600	950,600	0	0.0%

60 - Court of Common Pleas

Budgetary Information	2008 Audited	2008 Adj. Budget	2009 Adpt. Budget	Budget Variance	
				Amount	Percent
03 Charges For Services	97,666	807,100	807,100	0	0.0%
05 Fines And Forfeits	5,240,063	3,993,000	4,713,000	720,000	18.0%
06 State Revenues	3,821,497	3,799,800	3,799,800	0	0.0%
07 Federal Revenues	1,348,689	1,550,400	1,550,400	0	0.0%
09 Miscellaneous Receipts	18,676	16,000	16,000	0	0.0%
10 Non-Revenue Receipts	1,169,352	1,108,200	1,108,200	0	0.0%
Total Revenues	11,695,943	11,274,500	11,994,500	720,000	6.4%
20 Personnel	29,832,778	29,829,060	29,981,353	152,293	0.5%
25 Fringe Benefits	10,462,697	10,466,948	11,033,910	566,962	5.4%
30 Services	13,851,194	13,752,505	14,310,309	557,804	4.1%
40 Supplies	705,116	794,762	768,500	-26,262	-3.3%
50 Materials	6,572	7,640	13,500	5,860	76.7%
60 Repairs & Maintenance	70,039	76,330	94,200	17,870	23.4%
70 Capital Outlay	105,449	108,933	44,050	-64,883	-59.6%
90 Operating Transfers Out	4,906,157	0	0	0	--
Total Expenditures	59,940,002	55,036,177	56,245,822	1,209,645	2.2%

ALLEGHENY COUNTY
2009 OPERATING BUDGET
DEPARTMENTAL REVENUES AND EXPENDITURES SUMMARY

70 - Office of Controller

Budgetary Information	2008 Audited	2008 Adj. Budget	2009 Adpt. Budget	Budget Variance	
				Amount	Percent
03 Charges For Services	101	100	75	-25	-25.0%
09 Miscellaneous Receipts	25,076	60,300	20,250	-40,050	-66.4%
Total Revenues	25,177	60,400	20,325	-40,075	-66.3%
20 Personnel	3,718,323	3,760,532	4,220,884	460,352	12.2%
25 Fringe Benefits	1,286,326	1,420,686	1,497,752	77,066	5.4%
30 Services	468,075	469,509	467,650	-1,859	-0.4%
40 Supplies	52,455	58,525	46,950	-11,575	-19.8%
50 Materials	1,720	2,000	2,000	0	0.0%
60 Repairs & Maintenance	81,935	85,500	85,400	-100	-0.1%
70 Capital Outlay	87,874	94,987	119,750	24,763	26.1%
83 Expenditure Recovery	-313,097	-403,000	-403,000	0	0.0%
Total Expenditures	5,383,611	5,488,739	6,037,386	548,647	10.0%

71 - Office of Sheriff

Budgetary Information	2008 Audited	2008 Adj. Budget	2009 Adpt. Budget	Budget Variance	
				Amount	Percent
02 Licenses and Permits	246,057	180,000	254,000	74,000	41.1%
03 Charges For Services	3,481,369	3,581,200	3,325,500	-255,700	-7.1%
09 Miscellaneous Receipts	137	0	0	0	--
Total Revenues	3,727,563	3,761,200	3,579,500	-181,700	-4.8%
20 Personnel	9,004,082	9,109,115	9,403,807	294,692	3.2%
25 Fringe Benefits	2,815,162	2,695,619	3,030,051	334,432	12.4%
30 Services	407,608	418,601	337,267	-81,334	-19.4%
40 Supplies	125,492	130,311	101,900	-28,411	-21.8%
50 Materials	124	400	2,500	2,100	525.0%
60 Repairs & Maintenance	32,890	40,924	37,335	-3,589	-8.8%
70 Capital Outlay	0	0	5,500	5,500	--
Total Expenditures	12,385,358	12,394,970	12,918,360	523,390	4.2%

ALLEGHENY COUNTY
2009 OPERATING BUDGET
DEPARTMENTAL REVENUES AND EXPENDITURES SUMMARY

72 - Office of Treasurer

Budgetary Information	2008 Audited	2008 Adj. Budget	2009 Adpt. Budget	Budget Variance	
				Amount	Percent
02 Licenses and Permits	229,666	237,100	234,200	-2,900	-1.2%
03 Charges For Services	136,540	200,000	155,000	-45,000	-22.5%
08 Local Unit Revenues	69,814	70,000	68,000	-2,000	-2.9%
09 Miscellaneous Receipts	900,943	720,500	842,221	121,721	16.9%
Total Revenues	1,336,963	1,227,600	1,299,421	71,821	5.9%
20 Personnel	2,710,156	2,710,164	2,761,274	51,110	1.9%
25 Fringe Benefits	1,072,191	1,074,446	1,122,799	48,353	4.5%
30 Services	1,105,701	1,095,880	1,443,341	347,461	31.7%
40 Supplies	23,428	23,437	25,300	1,863	7.9%
50 Materials	1,935	2,535	600	-1,935	-76.3%
60 Repairs & Maintenance	47,597	57,465	55,500	-1,965	-3.4%
70 Capital Outlay	2,299	3,165	106,860	103,695	3276.3%
Total Expenditures	4,963,307	4,967,092	5,515,674	548,582	11.0%

73 - Office of District Attorney

Budgetary Information	2008 Audited	2008 Adj. Budget	2009 Adpt. Budget	Budget Variance	
				Amount	Percent
06 State Revenues	0	15,000	7,500	-7,500	-50.0%
09 Miscellaneous Receipts	2,033	10,000	1,000	-9,000	-90.0%
Total Revenues	2,033	25,000	8,500	-16,500	-66.0%
20 Personnel	8,911,403	8,944,257	9,582,178	637,921	7.1%
25 Fringe Benefits	2,778,182	2,796,254	3,067,307	271,053	9.7%
30 Services	1,044,480	1,147,248	1,130,638	-16,610	-1.4%
40 Supplies	81,927	83,450	77,750	-5,700	-6.8%
60 Repairs & Maintenance	9,436	9,440	8,000	-1,440	-15.3%
70 Capital Outlay	48,014	47,312	53,742	6,430	13.6%
90 Operating Transfers Out	6,600	0	0	0	--
Total Expenditures	12,880,042	13,027,961	13,919,615	891,654	6.8%