

ALLEGHENY COUNTY

2023 BUDGET

- OPERATING BUDGET
BILL NO. 12514-22**

**ENACTED BY COUNCIL
December 6, 2022**

**SIGNED BY THE COUNTY EXECUTIVE
December 8, 2022**

No. 10-22-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, 2023 and ending December 31, 2023 (2023 Fiscal Year).

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

SECTION 1. – REVENUES.

Revenues derived from taxes and available from other sources for the fiscal year beginning January 1, 2023 and ending December 31, 2023, are estimated to be sufficient to meet total budgeted expenditures of \$1,019,933,000 for the 2023 County Operating Budget.

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

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

SECTION 2. – EXPENDITURES AUTHORIZED.

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

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

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

<u>Department</u>	<u>2023 Budget</u>
Medical Examiner	
51000 Personnel	\$ 7,560,742
52000 Fringe Benefits	2,857,566
54000 Supplies	622,500
56000 Repair & Maintenance	142,000
57000 Fixed Assets Cost	6,000
60000 Services	860,500
83000 Expend Recovery	(90,000)
50000 Expenditures	\$ 11,959,308

Court Records	
51000 Personnel	\$ 5,664,037
52000 Fringe Benefits	2,375,544
54000 Supplies	100,500
56000 Repair & Maintenance	10,000
57000 Fixed Assets Cost	25,000
60000 Services	413,000
50000 Expenditures	\$ 8,588,081

Administrative Services	
Division of Administration	
51000 Personnel	\$ 1,647,446
52000 Fringe Benefits	733,636
54000 Supplies	152,550
56000 Repair & Maintenance	293,000
57000 Fixed Assets Cost	4,200
60000 Services	3,139,804
83000 Expend Recovery	(3,050,000)
50000 Expenditures	\$ 2,920,636

Administrative Services	
Division of Elections	
51000 Personnel	\$ 2,324,750
52000 Fringe Benefits	865,124
54000 Supplies	110,000
Voting Stickers	25,000
56000 Repair & Maintenance	5,500
57000 Fixed Assets Cost	3,000
60000 Services	6,393,500
83000 Expend Recovery	(4,630,000)
50000 Expenditures	\$ 5,096,874

<u>Department</u>	<u>2023 Budget</u>
Administrative Services	
Division of Marketing and Special Events	
51000 Personnel	\$ 972,580
52000 Fringe Benefits	342,084
54000 Supplies	50,000
57000 Fixed Assets Cost	18,000
60000 Services	1,653,861
50000 Expenditures	\$ 3,036,525
Administrative Services	
Division of Property Assessment	
51000 Personnel	\$ 3,421,798
52000 Fringe Benefits	1,549,231
54000 Supplies	62,100
56000 Repair & Maintenance	6,000
57000 Fixed Assets Cost	10,000
60000 Services	1,385,470
50000 Expenditures	\$ 6,434,599
Administrative Services	
Division of Purchasing and Supplies	
51000 Personnel	\$ 612,996
52000 Fringe Benefits	248,629
54000 Supplies	4,000
60000 Services	71,100
50000 Expenditures	\$ 936,725
Administrative Services	
Division of Real Estate	
51000 Personnel	\$ 1,222,745
52000 Fringe Benefits	504,565
54000 Supplies	24,500
56000 Repair & Maintenance	4,000
60000 Services	226,491
50000 Expenditures	\$ 1,982,301

<u>Department</u>	<u>2023 Budget</u>
Administrative Services	
Division of Veterans Services	
51000 Personnel	\$ 266,017
52000 Fringe Benefits	109,634
54000 Supplies	2,500
55000 Materials	370,000
56000 Repair & Maintenance	1,000
57000 Fixed Assets Cost	1,500
60000 Services	374,450
50000 Expenditures	\$ 1,125,101
Information Technology	
51000 Personnel	\$ 8,222,960
52000 Fringe Benefits	2,877,999
54000 Supplies	44,200
55000 Materials	10,000
56000 Repair & Maintenance	205,000
57000 Fixed Assets Cost	152,000
60000 Services	2,384,507
83000 Expend Recovery	(3,400,000)
50000 Expenditures	\$ 10,496,666
Children Initiatives	
51000 Personnel	\$ 686,764
52000 Fringe Benefits	283,045
54000 Supplies	11,000
60000 Services	257,500
83000 Expend Recovery	(210,215)
50000 Expenditures	\$ 1,028,094
Human Services	
51000 Personnel	\$ 37,276,775
52000 Fringe Benefits	13,973,171
54000 Supplies	3,163,000
56000 Repair & Maintenance	8,000
57000 Fixed Assets Cost	25,000
60000 Services	161,985,401
83000 Expend Recovery	(84,541,158)
84000 Contributed Services	102,794,851
50000 Expenditures	\$ 234,685,040

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

Health	
51000 Personnel	\$ 12,490,075
52000 Fringe Benefits	4,921,989
54000 Supplies	382,400
55000 Materials	6,500
56000 Repair & Maintenance	43,638
57000 Fixed Assets Cost	307,800
60000 Services	3,676,931
83000 Expend Recovery	(1,177,783)
50000 Expenditures	\$ 20,651,550

Jail	
Division of Operations	
51000 Personnel	\$ 49,650,370
52000 Fringe Benefits	18,346,960
54000 Supplies	7,329,000
55000 Materials	276,500
56000 Repair & Maintenance	555,000
57000 Fixed Assets Cost	95,000
60000 Services	22,204,776
83000 Expend Recovery	(1,976,750)
50000 Expenditures	\$ 96,480,856

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

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

<u>Department</u>	<u>2023 Budget</u>
Facilities Management	
51000 Personnel	\$ 12,740,825
52000 Fringe Benefits	5,767,348
54000 Supplies	306,100
55000 Materials	209,500
60000 Services	7,664,542
83000 Expend Recovery	(700,000)
50000 Expenditures	\$ 25,988,315
Sustainability	
51000 Personnel	\$ 314,828
52000 Fringe Benefits	136,232
54000 Supplies	12,000
55000 Materials	1,500
60000 Services	349,500
50000 Expenditures	\$ 814,060
Non-Departmental Expenditures	
51000 Personnel	\$ 75,000
52000 Fringe Benefits	616,000
60000 Services	7,996,689
85000 Debt Service	196,750
50000 Expenditures	\$ 8,884,439
Debt Service	
85000 Debt Service	\$ 74,454,515
50000 Expenditures	\$ 74,454,515
Juvenile Court Placement	
51000 Personnel	\$ 4,756,766
52000 Fringe Benefits	2,003,530
54000 Supplies	407,000
55000 Materials	16,000
56000 Repair & Maintenance	41,000
57000 Fixed Assets Cost	95,000
60000 Services	32,288,000
83000 Expend Recovery	(1,726,236)
84000 Contributed Services	1,726,236
50000 Expenditures	\$ 39,607,296

<u>Department</u>	<u>2023 Budget</u>
Miscellaneous Agencies	
Port Authority - Operating Subsidy	\$ 37,526,646
Community College of Allegheny County	31,110,546
Port Authority - Capital Commitment	4,208,099
Soldiers And Sailors Memorial Hall	725,000
Duquesne University Law Library	527,000
Vacant Property Review Board	250,000
Cooperative Extension	220,000
Heritage Community Initiatives	168,206
Allegheny League of Municipalities	150,000
Local Government Academy	150,000
Allegheny County Conservation District	140,000
Airport Corridor Transportation Association	90,215
Allegheny County Council of Governments	52,500
Allegheny County Library Association	42,500
50000 Expenditures	\$ 75,360,712
County Council	
51000 Personnel	\$ 664,755
52000 Fringe Benefits	187,025
54000 Supplies	26,000
57000 Fixed Assets Cost	3,000
60000 Services	356,190
83000 Expend Recovery	(1,000)
50000 Expenditures	\$ 1,235,970
Court of Common Pleas	
51000 Personnel	\$ 49,219,721
52000 Fringe Benefits	19,739,361
54000 Supplies	1,223,800
55000 Materials	8,500
56000 Repair & Maintenance	247,000
57000 Fixed Assets Cost	251,000
60000 Services	20,608,529
83000 Expend Recovery	(857,000)
50000 Expenditures	\$ 90,440,911

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

SECTION 3. - SUBMISSION OF COST CENTER OBJECT LEVEL BUDGET.

The County Director of Budget and Finance shall submit to the County Controller the cost center object level budget for each of the above line item appropriations by December 31, 2022.

SECTION 4. - USE OF GENERALLY ACCEPTED ACCOUNTING PRINCIPLES.

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

SECTION 5. - ADHERENCE TO APPLICABLE LEGAL REQUIREMENTS.

All expenses made pursuant to the adopted 2023 Operating Budget shall adhere to requirements set forth in the Home Rule Charter, the Administrative Code of Allegheny County, and where applicable, the Second Class County Code.

SECTION 6. - AVAILABILITY OF FINANCIAL RECORDS FOR INSPECTION.

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

SECTION 7. - LINE ITEM DETAIL DELIVERY.

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

SECTION 8. - TRANSFERS.

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

SECTION 9. - SEVERABILITY.

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

SECTION 10. - REPEALER.

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

SECTION 11. - EFFECTIVE DATE.

This Resolution shall become effective upon its approval.

PRIMARY SPONSOR: COUNCIL MEMBER PALMOSINA

Enacted in Council, this 6th day of December, 2022.

Council Agenda No. 12514-22



Patrick Catena
President of Council

Attest:



Chief Clerk, Allegheny County Council

County Executive Office December 8th, 2022.



Approved:

Rich Fitzgerald
County Executive

Attest:



Jennifer M. Liptak
Chief of Staff

DEC 8 2022 AM 9:15

ALLEGHENY COUNTY EXEC