

No. \_\_\_\_\_

## RESOLUTION

A Resolution of the County of Allegheny, Commonwealth of Pennsylvania, adopting an Operating Budget pursuant to Article IV, §2 and Article VII, §4 of the Home Rule Charter, by setting forth appropriations to pay the expenses of conducting the public business of Allegheny County and for meeting debt charges for the fiscal year beginning January 1, 2025 and ending December 31, 2025 (2025 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 2025 Fiscal Year are estimated to be sufficient to meet total budgeted expenditures of \$1,200,981,200 for the 2025 County Operating Budget.

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

<b>Revenue Source</b>	
Real Estate Tax	\$ 558,117,116
Sales Tax	64,500,000
Drink Tax	51,928,139
Car Rental Tax	7,354,100
2% Gaming Host Fees	5,305,000
Federal Funds	53,759,000
State Funds	223,049,636
Regional Asset District	26,000,000
Dept. Earnings, Charges & Fees	173,861,585
Other Sources	37,106,624
<b>Total Revenue</b>	<b>\$ 1,200,981,200</b>

**SECTION 2. – EXPENDITURES AUTHORIZED.**

Expenditure appropriations for the 2025 Fiscal Year are authorized for the following line items in accordance with Section 801.06(A) of the Administrative Code:

<u>Department</u>		<u>2025 Recommend</u>
<b>County Executive</b>		
51000 Personnel	\$	511,323
52000 Fringe Benefits		121,550
54000 Supplies		13,330
60000 Services		21,120
83000 Expend Recovery		(14,000)
<b>50000 Expenditures</b>	<b>\$</b>	<b>653,323</b>
<b>County Manager</b>		
51000 Personnel	\$	2,330,024
52000 Fringe Benefits		801,546
54000 Supplies		17,600
60000 Services		81,456
83000 Expend Recovery		(40,000)
<b>50000 Expenditures</b>	<b>\$</b>	<b>3,190,626</b>
<b>County Solicitor</b>		
51000 Personnel	\$	4,401,264
52000 Fringe Benefits		2,032,030
54000 Supplies		123,000
57000 Fixed Assets Cost		22,500
60000 Services		885,500
83000 Expend Recovery		(3,175,000)
<b>50000 Expenditures</b>	<b>\$</b>	<b>4,289,294</b>

<u>Department</u>	<u>2025 Recommend</u>
<b>Budget and Finance</b>	
51000 Personnel	\$ 836,259
52000 Fringe Benefits	352,947
54000 Supplies	2,750
56000 Repair & Maintenance	1,000
60000 Services	60,748
83000 Expend Recovery	(12,000)
<b>50000 Expenditures</b>	<b>\$ 1,241,704</b>
<b>Public Defender</b>	
51000 Personnel	\$ 10,240,442
52000 Fringe Benefits	3,804,097
54000 Supplies	58,000
57000 Fixed Assets Cost	20,000
60000 Services	862,750
83000 Expend Recovery	(183,000)
<b>50000 Expenditures</b>	<b>\$ 14,802,289</b>
<b>Human Resources</b>	
51000 Personnel	\$ 2,318,067
52000 Fringe Benefits	902,946
54000 Supplies	7,500
57000 Fixed Assets Cost	5,000
60000 Services	469,330
83000 Expend Recovery	(70,000)
<b>50000 Expenditures</b>	<b>\$ 3,632,843</b>
<b>Equity and Inclusion</b>	
51000 Personnel	\$ 656,233
52000 Fringe Benefits	235,482
54000 Supplies	7,818
56000 Repair & Maintenance	2,500
57000 Fixed Assets Cost	8,800
60000 Services	198,073
<b>50000 Expenditures</b>	<b>\$ 1,108,906</b>

<u>Department</u>	<u>2025 Recommend</u>
<b>Medical Examiner</b>	
51000 Personnel	\$ 7,785,727
52000 Fringe Benefits	2,934,764
54000 Supplies	666,400
56000 Repair & Maintenance	231,000
60000 Services	1,310,000
83000 Expend Recovery	(30,000)
<b>50000 Expenditures</b>	<b>\$ 12,897,891</b>
<b>Court Records</b>	
51000 Personnel	\$ 5,687,883
52000 Fringe Benefits	2,433,524
54000 Supplies	103,000
56000 Repair & Maintenance	10,000
57000 Fixed Assets Cost	25,000
60000 Services	453,000
<b>50000 Expenditures</b>	<b>\$ 8,712,407</b>
<b>Administrative Services</b>	
<b>Division of Administration</b>	
51000 Personnel	\$ 1,971,408
52000 Fringe Benefits	882,538
54000 Supplies	153,300
56000 Repair & Maintenance	307,550
57000 Fixed Assets Cost	21,250
60000 Services	3,580,605
83000 Expend Recovery	(3,365,465)
<b>50000 Expenditures</b>	<b>\$ 3,551,186</b>
<b>Administrative Services</b>	
<b>Division of Elections</b>	
51000 Personnel	\$ 3,001,698
52000 Fringe Benefits	1,049,205
54000 Supplies	223,000
56000 Repair & Maintenance	5,500
57000 Fixed Assets Cost	20,000
60000 Services	5,091,000
83000 Expend Recovery	(2,500,000)
<b>50000 Expenditures</b>	<b>\$ 6,890,403</b>

<u>Department</u>	<u>2025 Recommend</u>
<b>Administrative Services</b>	
<b>Division of Marketing and Special Events</b>	
51000 Personnel	\$ 1,017,118
52000 Fringe Benefits	374,989
54000 Supplies	50,000
57000 Fixed Assets Cost	18,000
60000 Services	1,782,906
<b>50000 Expenditures</b>	<b>\$ 3,243,013</b>

<b>Administrative Services</b>	
<b>Division of Property Assessment</b>	
51000 Personnel	\$ 3,619,025
52000 Fringe Benefits	1,798,092
54000 Supplies	61,350
56000 Repair & Maintenance	3,000
57000 Fixed Assets Cost	25,000
60000 Services	1,125,833
<b>50000 Expenditures</b>	<b>\$ 6,632,300</b>

<b>Administrative Services</b>	
<b>Division of Purchasing and Supplies</b>	
51000 Personnel	\$ 684,078
52000 Fringe Benefits	305,032
54000 Supplies	4,000
60000 Services	63,600
<b>50000 Expenditures</b>	<b>\$ 1,056,710</b>

<b>Administrative Services</b>	
<b>Division of Real Estate</b>	
51000 Personnel	\$ 1,283,241
52000 Fringe Benefits	710,969
54000 Supplies	18,000
56000 Repair & Maintenance	2,120
60000 Services	233,851
<b>50000 Expenditures</b>	<b>\$ 2,248,181</b>

<u>Department</u>	<u>2025 Recommend</u>
<b>Administrative Services</b>	
<b>Information Technology</b>	
51000 Personnel	\$ 9,568,773
52000 Fringe Benefits	3,613,513
54000 Supplies	46,200
55000 Materials	15,000
56000 Repair & Maintenance	170,000
57000 Fixed Assets Cost	195,000
60000 Services	6,872,000
83000 Expend Recovery	(5,073,000)
<b>50000 Expenditures</b>	<b>\$ 15,407,486</b>
<b>Children Initiatives</b>	
51000 Personnel	\$ 804,973
52000 Fringe Benefits	246,111
54000 Supplies	11,000
60000 Services	5,043,800
<b>50000 Expenditures</b>	<b>\$ 6,105,884</b>
<b>Human Services</b>	
51000 Personnel	\$ 39,721,162
52000 Fringe Benefits	15,951,881
54000 Supplies	2,739,100
55000 Materials	300,000
56000 Repair & Maintenance	79,500
57000 Fixed Assets Cost	300,500
60000 Services	210,232,972
83000 Expend Recovery	(92,606,243)
84000 Contributed Services	110,172,966
<b>50000 Expenditures</b>	<b>\$ 286,891,838</b>

<u>Department</u>	<u>2025 Recommend</u>
<b>Kane Community Living Centers</b>	
51000 Personnel	\$ 42,883,043
52000 Fringe Benefits	19,625,451
54000 Supplies	15,261,000
55000 Materials	686,500
56000 Repair & Maintenance	659,500
57000 Fixed Assets Cost	420,000
60000 Services	37,004,000
83000 Expend Recovery	(2,500,000)
<b>50000 Expenditures</b>	<b>\$ 114,039,494</b>

<b>Health</b>	
51000 Personnel	\$ 13,391,712
52000 Fringe Benefits	5,682,658
54000 Supplies	741,850
55000 Materials	51,500
56000 Repair & Maintenance	37,988
57000 Fixed Assets Cost	124,300
60000 Services	4,555,353
83000 Expend Recovery	(1,667,115)
<b>50000 Expenditures</b>	<b>\$ 22,918,246</b>

<b>Jail</b>	
<b>Division of Operations</b>	
51000 Personnel	\$ 49,601,121
52000 Fringe Benefits	19,908,413
54000 Supplies	10,885,500
55000 Materials	324,700
56000 Repair & Maintenance	585,000
57000 Fixed Assets Cost	105,961
60000 Services	27,655,302
83000 Expend Recovery	(1,976,750)
<b>50000 Expenditures</b>	<b>\$ 107,089,247</b>

<b>Jail</b>	
<b>Division of Booking Centers</b>	
51000 Personnel	\$ 6,091,840
52000 Fringe Benefits	2,258,268
83000 Expend Recovery	(700,000)
<b>50000 Expenditures</b>	<b>\$ 7,650,108</b>

<u>Department</u>	<u>2025 Recommend</u>
<b>Police</b>	
51000 Personnel	\$ 32,394,183
52000 Fringe Benefits	9,910,689
54000 Supplies	473,855
55000 Materials	11,550
56000 Repair & Maintenance	146,600
57000 Fixed Assets Cost	61,400
60000 Services	2,059,200
83000 Expend Recovery	(1,210,800)
<b>50000 Expenditures</b>	<b>\$ 43,846,677</b>
<b>Emergency Services</b>	
51000 Personnel	\$ 1,958,146
52000 Fringe Benefits	845,232
54000 Supplies	137,750
55000 Materials	17,850
56000 Repair & Maintenance	75,000
57000 Fixed Assets Cost	20,000
60000 Services	11,025,750
83000 Expend Recovery	(87,000)
<b>50000 Expenditures</b>	<b>\$ 13,992,728</b>
<b>Public Works</b>	
51000 Personnel	\$ 14,240,907
52000 Fringe Benefits	6,668,737
54000 Supplies	1,779,000
55000 Materials	2,991,000
56000 Repair & Maintenance	104,200
57000 Fixed Assets Cost	219,000
60000 Services	6,488,075
<b>50000 Expenditures</b>	<b>\$ 32,490,919</b>
<b>Parks</b>	
51000 Personnel	\$ 13,148,180
52000 Fringe Benefits	5,129,291
54000 Supplies	1,824,500
55000 Materials	526,000
56000 Repair & Maintenance	250,000
57000 Fixed Assets Cost	6,000
60000 Services	5,481,600
<b>50000 Expenditures</b>	<b>\$ 26,365,571</b>



<u>Department</u>	<u>2025 Recommend</u>
<b>Facilities Management</b>	
51000 Personnel	\$ 13,272,521
52000 Fringe Benefits	6,425,064
54000 Supplies	423,950
55000 Materials	240,800
56000 Repair & Maintenance	18,700
60000 Services	8,231,252
83000 Expend Recovery	(1,100,000)
<b>50000 Expenditures</b>	<b>\$ 27,512,287</b>
<b>Sustainability</b>	
51000 Personnel	\$ 456,023
52000 Fringe Benefits	191,581
54000 Supplies	16,000
56000 Repair & Maintenance	20,000
60000 Services	684,250
<b>50000 Expenditures</b>	<b>\$ 1,367,854</b>
<b>Non-Departmental Expenditures</b>	
52000 Fringe Benefits	110,843,000
52600 Fringe Benefit Cost Recovery	(110,500,000)
57000 Fixed Assets Cost	4,000,000
60000 Services	11,118,660
85000 Debt Service	690,000
86000 Contingency	33,000,000
<b>50000 Expenditures</b>	<b>\$ 49,151,660</b>
<b>Debt Service</b>	
85000 Debt Service	\$ 81,203,865
<b>50000 Expenditures</b>	<b>\$ 81,203,865</b>
<b>Juvenile Court Placement</b>	
51000 Personnel	\$ 4,397,863
52000 Fringe Benefits	1,838,175
54000 Supplies	257,000
55000 Materials	16,000
56000 Repair & Maintenance	31,000
57000 Fixed Assets Cost	185,000
60000 Services	26,860,750
83000 Expend Recovery	(1,510,830)
84000 Contributed Services	1,510,830
<b>50000 Expenditures</b>	<b>\$ 33,585,788</b>

<u>Department</u>	<u>2025 Recommend</u>
<b>Miscellaneous Agencies</b>	
Port Authority - Operating Subsidy	\$ 42,214,915
Community College of Allegheny County	36,039,412
Port Authority - Capital Commitment	9,772,154
Soldiers And Sailors Memorial Hall	725,000
Allegheny County Law Library	719,784
Vacant Property Review Board	250,000
Cooperative Extension	264,937
Heritage Community Initiatives	204,955
Allegheny League of Municipalities	150,000
Local Government Academy	150,000
Allegheny County Conservation District	190,000
Airport Corridor Transportation Association	90,215
Allegheny County Council of Governments	52,500
Allegheny County Library Association	57,500
<b>50000 Expenditures</b>	<b>\$ 90,881,372</b>
<b>County Council</b>	
51000 Personnel	\$ 714,007
52000 Fringe Benefits	191,950
54000 Supplies	33,500
57000 Fixed Assets Cost	5,000
60000 Services	356,925
<b>50000 Expenditures</b>	<b>\$ 1,301,382</b>
<b>Court of Common Pleas</b>	
51000 Personnel	\$ 52,050,149
52000 Fringe Benefits	22,829,636
54000 Supplies	1,113,400
55000 Materials	8,500
56000 Repair & Maintenance	233,500
57000 Fixed Assets Cost	291,500
60000 Services	21,707,350
83000 Expend Recovery	(857,000)
<b>50000 Expenditures</b>	<b>\$ 97,377,035</b>

<u>Department</u>	<u>2025 Recommend</u>
<b>Controller</b>	
51000 Personnel	\$ 6,149,157
52000 Fringe Benefits	2,261,787
54000 Supplies	27,500
56000 Repair & Maintenance	70,900
57000 Fixed Assets Cost	18,000
60000 Services	735,000
83000 Expend Recovery	(500,000)
<b>50000 Expenditures</b>	<b>\$ 8,762,344</b>

<b>Sheriff</b>	
51000 Personnel	\$ 21,402,100
52000 Fringe Benefits	7,727,368
54000 Supplies	193,000
56000 Repair & Maintenance	75,000
57000 Fixed Assets Cost	7,500
60000 Services	575,070
83000 Expend Recovery	(5,750,000)
<b>50000 Expenditures</b>	<b>\$ 24,230,038</b>

<b>Treasurer</b>	
51000 Personnel	\$ 4,783,473
52000 Fringe Benefits	1,904,553
54000 Supplies	49,889
55000 Materials	105
56000 Repair & Maintenance	43,050
57000 Fixed Assets Cost	26,550
60000 Services	2,644,376
83000 Expend Recovery	(300,000)
<b>50000 Expenditures</b>	<b>\$ 9,151,996</b>

<b>District Attorney</b>	
51000 Personnel	\$ 17,191,570
52000 Fringe Benefits	5,882,023
54000 Supplies	233,930
56000 Repair & Maintenance	45,475
57000 Fixed Assets Cost	19,500
60000 Services	2,404,807
83000 Expend Recovery	(271,000)
<b>50000 Expenditures</b>	<b>\$ 25,506,305</b>

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

The County Director of Budget and Finance shall submit to the County Controller the cost center object level budget for each of the above line item appropriations by December 31, 2024.

**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 2025 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.***

***Enacted in Council, this \_\_\_\_\_ day of \_\_\_\_\_, 2024.***

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

\_\_\_\_\_

**Patrick Catena**

**President of Council**

***Attest: \_\_\_\_\_***

**Chief Clerk, Allegheny County Council**

***County Executive Office \_\_\_\_\_, 2024.***

***Approved: \_\_\_\_\_***

**Sara Innamorato**

**County Executive**

***Attest: \_\_\_\_\_***

**Grant Gittlen**

**Chief of Staff**

## SUMMARY OF LEGISLATION

Adopting an Operating Budget for Fiscal Year 2025 pursuant to Article IV, §2 and Article VII, §4 of the Home Rule Charter.