

ALLEGHENY COUNTY

2014 BUDGET

- **GRANTS BUDGET**
 - **SPECIAL ACCOUNTS BUDGET**
 - **AGENCY FUND BUDGET**
- BILL NO. 7809-13**

**ENACTED BY COUNCIL
12/3/2013**

**SIGNED BY THE COUNTY EXECUTIVE
12/9/2013**

RESOLUTION

Resolution of the County of Allegheny, Commonwealth of Pennsylvania, adopting the Grants Budget, Special Accounts Budget, and Agency Fund Budget, by setting forth appropriations to pay said expenses during the fiscal year beginning January 1, 2014 and ending December 31, 2014.

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

Section 1. The Grants Budget totaling \$706,360,357 as contained in Attachment A in line item appropriations for each project is hereby adopted. The budget represents previously approved and currently active grants awarded to Allegheny County.

Section 2. The Special Accounts Budget, totaling \$96,976,425 as contained in Attachment B in line item appropriations for each project, is hereby adopted.

Section 3. An Agency Fund Budget, representing an allocation of the estimated Hotel Room Rental Tax available to fund the Sports & Exhibition Authority in the amount of \$3,000,000 is hereby adopted.

Section 4. The detailed allocations contained in these three budgets shall be conveyed to the County Executive and County Controller.

Section 5. Increases made in any allocation to any project contained in these three budgets during the course of calendar year 2014 shall be considered a budget amendment and shall require the presentation of a resolution to Council requesting an amendment of the budget in which the project is set forth. Any new projects initiated during the year also shall be considered a budget amendment and shall require the presentation of a resolution to Council requesting an amendment of the budget in which the new project shall be placed prior to the expenditure of any funds for that new project.

SECTION 6. *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 7. *Any Resolution or Ordinance or part thereof conflicting with the provisions of this Resolution is hereby repealed so far as the same affects this Resolution.*

Sponsors(s): Council Member(s) Robinson

2014 GRANTS BY REVENUE SOURCE

Attachment A

| | <u>Job Number</u> | <u>2014 Annual Appropriation</u> |
|---|-------------------|--------------------------------------|
| <u>Area Agency on Aging (DHS)</u> | | |
| AAA MR County Team Initiative | TBD | \$ 3,000 |
| Adult Immunization | TBD | \$ 4,000 |
| Aging Block Grant Apprise | 25900319/TBD | \$ 107,007 |
| Aging Block Grant NSIP Meal | 25900318/TBD | \$ 621,543 |
| Aging Block Grant Other | 25900321/TBD | \$ 300,000 |
| Aging Block Grant/Community Based Services 1 | 25900314TBD | \$ 23,818,408 |
| Aging Block Grant/Community Based Services II | 25900315/TBD | \$ 7,419,476 |
| Aging Block Grant/Family Caregiver Sup. Prog.-Fed. | 25900317/TBD | \$ 1,252,675 |
| Aging Block Grant/Family Caregiver Sup. Prog.-State | 25900316/TBD | \$ 1,024,598 |
| Care Transition Program | TBD | \$ 908,300 |
| CSW Title V | 25900327/TBD | \$ 562,486 |
| HACP Senior Living Enhancement Project | TBD | \$ 150,000 |
| PDA Service Coordination (Waiver) | 25900322/TBD | \$ 3,100,000 |
| Senior Companion Program | 25900326/TBD | \$ 680,988 |
| Senior Farmers Market Nutrition Prog. | 25900328/TBD | \$ 25,000 |
| Title III D Fds. (previously Health Promo & Medication Mgmt.) | 25900320/TBD | \$ 158,957 |
| Title XIX Nursing Home Transition | 25900324TBD | \$ 812,073 |
| Title XIX Other | 25900325TBD | \$ 97,500 |
| Title XIX Pre-Admission Assessment | 25900323/TBD | \$ 2,954,319 |
| Area Agency on Aging Grants Total | | \$ 44,000,330 |
| <u>Behavioral Health (BHMR DHS)</u> | | |
| Behavioral Health Managed Care | TBD | \$ 316,000,000 |
| Continuity of Care and Service Coordination Fd. | TBD | \$ 1,092,842 |
| Drug and Alcohol Services | 2505254B/TBD | \$ 15,476,519 |
| Early Intervention | 2505054B/TBD | \$ 14,413,680 |
| Intellectual Disability Operations | 2500258B/TBD | \$ 12,000 |
| Mental Health Block Grant | 2500258B/TBD | \$ 2,175,000 |
| Behavioral Health Grants Total | | \$ 349,170,041 |
| <u>Children Youth and Families (DHS)</u> | | |
| Family Center Initiative - Family Centers | 25920113 | \$ 2,050,000 |
| Family Center Initiative - Family Reunification | 25920115 | \$ 225,000 |
| Family Center Initiative - Fatherhood | 25920114 | \$ 40,000 |
| Heinz Endowment - DHS Intern Program | TBD | \$ 25,000 |
| Children Youth and Families Grants Total | | \$ 2,340,000 |

2014 GRANTS BY REVENUE SOURCE

Attachment A

Community Services (DHS)

| | | |
|--|--------------|----------------------------|
| Alleg. Co. Human Services Planning Project | TBD | \$ 204,694 |
| AMERICORPS - Keys Services Corps | 25940578/TBD | \$ 1,912,425 |
| Child and Adult Care Food Program | 25940579/TBD | \$ 1,750,000 |
| Community Services Block Grant | TBD | \$ 1,147,435 |
| Continuum of Care Support Services | 25940382 | \$ 550,000 |
| Emergency Solution Grant 2012 | TBD | \$ 290,291 |
| Emergency Solutions Grant 2011 | 25940574 | \$ 94,372 |
| Employment And Retention Network | 25940571/TBD | \$ 3,960,334 |
| Head Start Program | 25940575/TBD | \$ 11,214,106 |
| Head Start Supplemental Assistance Program | 25940570/TBD | \$ 2,631,668 |
| Heinz Endowments - Hazelwood Family Support Center | 25940564 | \$ 250,000 |
| Housing Authority City of Pgh | TBD | \$ 79,000 |
| Housing and Urban Development Program XIV | 25940443 | \$ 2,514,222 |
| Housing and Urban Development Program XV | 25940481 | \$ 1,892,642 |
| Housing and Urban Development Program XVI | 25940517 | \$ 4,384,167 |
| Housing and Urban Development Program XVII | 25940545 | \$ 4,768,051 |
| Housing and Urban Development Program XVIII | 25940568 | \$ 11,434,679 |
| Housing and Urban Development XIX | TBD | \$ 12,000,000 |
| Medical Assistance Transportation Program | 25940569/TBD | \$ 9,362,259 |
| Summer Food Service Program | TBD | \$ 1,000,000 |
| The Emergency Food Assistance Program | 25940581/TBD | \$ 250,000 |
| VITA Tax Assistance Low Income | TBD | \$ 6,000 |
| Work Ready/Supported Engagement | 25940580/TBD | \$ 433,072 |
| Workforce Investment Act - Youth | 25940572/TBD | \$ 140,000 |
| Community Services Grants Total | | <u>\$72,269,417</u> |

Court of Common Pleas

| | | |
|--|----------|----------------------------|
| A/C Court Reminder Notification | TBD | \$ 60,000 |
| Disproportionate Minority Contact (DMC) | TBD | \$ 33,978 |
| Drug Court | TBD | \$ 1,444,664 |
| Intermediate Punishment | 60140007 | \$ 1,050,000 |
| IV-D Improvement Project | 60360006 | \$ 2,900,000 |
| JCJC School Based Probation | 60010009 | \$ 2,319,800 |
| JSES Cycle 3 | TBD | \$ 50,000 |
| Juvenile Court Accountability Block Grant (JABG) | TBD | \$ 38,994 |
| Court of Common Pleas Grants Total | | <u>\$ 7,897,436</u> |

2014 GRANTS BY REVENUE SOURCE

Attachment A

District Attorney

| | | | |
|---------------------------------------|--------------|-----------|------------------|
| Automobile Theft Prosecution | 73010129/TBD | \$ | 179,000 |
| Automobile Theft Task Force | 73010131/TBD | \$ | 249,000 |
| Insurance Fraud | 73010130/TBD | \$ | 424,306 |
| STOP Grant | TBD | \$ | 212,500 |
| DCED Case Management | 73010116 | \$ | 175,000 |
| District Attorney Grants Total | | \$ | 1,239,806 |

Economic Development

| | | | |
|---|----------|-----------|-------------------|
| CDBG - Admin. Year 37 | 40020041 | \$ | 90,400 |
| CDBG-Admin Year 38 | 40020043 | \$ | 190,800 |
| CDBG - Admin Year 39 | 40020045 | \$ | 1,233,537 |
| CDBG-Admin Year 40 | TBD | \$ | 3,250,000 |
| CDBG- Projects Year 35 | 40020034 | \$ | 2,159,000 |
| CDBG- Projects Year 36 | 40020040 | \$ | 6,730,000 |
| CDBG- Projects Year 37 | 40020042 | \$ | 3,611,225 |
| CDBG- Projects Year 38 | 40020044 | \$ | 6,639,705 |
| CDBG-Projects Year 39 | 40020046 | \$ | 13,900,000 |
| Economic Development Administration (EDA) 2013 | 40010014 | \$ | 250,000 |
| Economic Development Administration (EDA) 2014 | TBD | \$ | 2,500,000 |
| Emergency Shelter Grant 2008 | 40030090 | \$ | 10,206 |
| Emergency Solutions Grant (ESG) 2011 | 40030109 | \$ | 383,776 |
| Emergency Solutions Grant (HESG) 2012 | 40030112 | \$ | 1,255,548 |
| Emergency Solutions Grant (HESG) 2013 | TBD | \$ | 916,749 |
| Emergency Solutions Grant (HESG) 2014 | TBD | \$ | 916,749 |
| HERA Neighborhood Stabilization Program 1 (NSP1) | 40020035 | \$ | 130,460 |
| Home Investment Partnership Prog. 2004 | 40030053 | \$ | 280,964 |
| Home Investment Partnership Program 2005 | 40030062 | \$ | 42,962 |
| Home Investment Partnership Program 2007 | 40030087 | \$ | 196,178 |
| Home Investment Partnership Program 2008 | 40030092 | \$ | 36,692 |
| Home Investment Partnership Program 2009 | 40030097 | \$ | 530,251 |
| Home Investment Partnership Program 2010 | 40030102 | \$ | 1,081,353 |
| Home Investment Partnership Program 2011 | 40030110 | \$ | 2,106,803 |
| Home Investment Partnership Program 2012 | 40030111 | \$ | 1,315,548 |
| Home Investment Partnership Program 2013 | 40030115 | \$ | 2,448,758 |
| Home Investment Partnership Program 2014 | TBD | \$ | 2,448,758 |
| HRA PA DCED 2009-2012 Third Avenue Homes Rankin | 40030104 | \$ | 25,000 |
| PA DCED 2005 HRA Housing & Redevelopment Assistance | 40030081 | \$ | 30,558 |
| PA DEP Ph II Stormwater Update N. Hills | 40030065 | \$ | 712 |
| PA Emergency Shelter Grant (PAESG) 2012-2014 | 40030113 | \$ | 500,000 |
| PA-DOH Lead Hazard Control Grant Program | 40030108 | \$ | 90,661 |
| Economic Development Grants Total | | \$ | 55,303,353 |

2014 GRANTS BY REVENUE SOURCE

Attachment A

Emergency Services

| | | | |
|--|----------|-----------|-------------------|
| Hazardous Material Emerg. Prep. Plan. & Train. Grant 2013/14 | TBD | \$ | 30,000 |
| Hazardous Material Emerg. Prep. Plan. & Train. Grant 2014/15 | TBD | \$ | 30,000 |
| HAZMAT Fire Training Academy | 33010004 | \$ | 32,000 |
| Metropolitan Medical Response System | 33010011 | \$ | 380,382 |
| Metropolitan Medical Response System 2011/14 | 33010127 | \$ | 325,000 |
| PA Hazardous Material - Act 165 2014/2015 | TBD | \$ | 75,000 |
| PA Hazardous Material Act 165 2013/14 | TBD | \$ | 75,000 |
| Radiation Response Act 147 2013/14 | TBD | \$ | 20,000 |
| Radiation Response Act 147 2014/2015 | TBD | \$ | 20,000 |
| State Homeland Security Grant 2010/2013 | 33010121 | \$ | 515,684 |
| State Homeland Security Grant 2011/14 | 33010131 | \$ | 1,164,035 |
| State Homeland Security Grant 2012/15 | 33010134 | \$ | 1,647,789 |
| State Homeland Security Grant 2014/16 | TBD | \$ | 1,500,000 |
| State Homeland Security Grant Program 2013/15 | TBD | \$ | 1,484,017 |
| Urban Area Security Initiative 2011/14 | 33010128 | \$ | 2,083,700 |
| Urban Area Security Initiative Grant 2013/2015 | TBD | \$ | 2,400,000 |
| Urban Area Security Initiative Grant 2014/16 | TBD | \$ | 3,000,000 |
| Emergency Services Grants Total | | \$ | 14,782,607 |

Health

| | | | |
|--|----------|----|-----------|
| AIDS Prevention | TBD | \$ | 1,119,801 |
| Americorps | TBD | \$ | 468,269 |
| Community Highway Safety Project | TBD | \$ | 147,000 |
| Dental Sealant | 27480125 | \$ | 56,330 |
| EPA Near Road Monitoring | 27150013 | \$ | 188,120 |
| Heinz Endowment - Maternal and Child Health | 27480121 | \$ | 336,000 |
| Heinz Strategic Planning | 27010021 | \$ | 37,809 |
| Immunization | 27480124 | \$ | 1,300,000 |
| Immunization Coalition | 27480079 | \$ | 32,500 |
| Lead and Healthy Homes | 27340022 | \$ | 521,734 |
| Maternal & Child Health | 27480123 | \$ | 1,339,698 |
| Maternal Infant and Early Childhood Visitation Program | TBD | \$ | 875,395 |
| Medical Reserve Corp NACCHO | TBD | \$ | 4,000 |
| NACCHO-Capacity Building MCH | 27480130 | \$ | 2,000 |
| Nurse Family Partnership | 27480094 | \$ | 523,053 |
| PM 2.5 | 27150014 | \$ | 104,389 |
| Public Health Preparedness | TBD | \$ | 700,000 |
| Quench Towers Replacement | 27150012 | \$ | 359,360 |
| Safe and Healthy Communities | 27640045 | \$ | 25,000 |
| STD | TBD | \$ | 641,296 |

2014 GRANTS BY REVENUE SOURCE

Attachment A

| | | |
|----------------------------|----------|----------------------|
| Training Staff Grant | 27480003 | \$ 24,850 |
| Tuberculosis | 27480127 | \$ 148,792 |
| West Nile Virus | TBD | \$ 165,000 |
| Women, Infants, & Children | TBD | \$ 3,000,000 |
| Health Grants Total | | \$ 12,120,396 |

Human Services (DHS)

| | | |
|---|--------------|-----------------------|
| ACHIEVE After School Program | 25020031 | \$ 150,000 |
| Allegheny County Jail Collaborative | 25020028/TBD | \$ 1,500,000 |
| Annie E. Casey Foundation | 25020035 | \$ 75,100 |
| Casey Family Programs | 25020021 | \$ 60,000 |
| Heinz Endowments-Child Welfare Data Mgt | TBD | \$ 100,000 |
| Heinz Youth SITY Program | 25020034 | \$ 216,000 |
| Human Services Block Grant | 25002588/TBD | \$ 139,560,009 |
| Justice Reinvestment Initiative | 25020032 | \$ 140,000 |
| MacArthur Study of Children in Assisted Housing Prog. | 25020036 | \$ 199,825 |
| Pgh Foundation - HSIF Family Support Centers | 25020037 | \$ 300,000 |
| Pgh Foundation - SW PA Community Profiles | TBD | \$ 111,859 |
| Pgh Foundation-HSIF Dare Research | 25020022 | \$ 100,000 |
| Pgh Foundation-HSIF-Pathways to Promise | 25020027 | \$ 250,000 |
| Second Chance Prisoner Technology Career Training | TBD | \$ 613,946 |
| Second Chance Recovery Act | TBD | \$ 1,220,000 |
| Human Services Grants Total | | \$ 144,596,739 |

Medical Examiner

| | | |
|--------------------------------------|----------|-------------------|
| 2012 PCCD Byrne Memorial Grant | 17010026 | \$ 40,858 |
| 2012 DNA Backlog Reduction Program | 17010025 | \$ 283,333 |
| DNA Backlog Reduction Program 2013 | TBD | \$ 294,049 |
| 2013 NIJ Coverdell Program | TBD | \$ 173,653 |
| Medical Examiner Grants total | | \$ 791,893 |

Parks/Public Works

| | | |
|--|----------|-------------------|
| Emerald Ash Borer Suppression | TBD | \$ 100,000 |
| McKinney Barn Restoration Grant | TBD | \$ 96,500 |
| NP Wetlands Educational Boardwalk | 35520008 | \$ 38,000 |
| Oak Wilt Suppression | TBD | \$ 60,000 |
| Traveling Sports Clinic | 35630006 | \$ 21,400 |
| Parks/Public Works Grants Total | | \$ 315,900 |

2014 GRANTS BY REVENUE SOURCE

Attachment A

Police

| | | | |
|--|----------|-----------|----------------|
| Bulletproof Vest Partnership Awards | 31570022 | \$ | 45,785 |
| FY2011 Justice Assistance Grant | 31570104 | \$ | 18,575 |
| FY2012 Justice Assistance Grant | 31570107 | \$ | 85,379 |
| FY2012 Solving Cold Cases with DNA | 31570106 | \$ | 166,580 |
| FY2013 Justice Assistance Grant | TBD | \$ | 330,171 |
| Insurance Fraud Investigation Unit 2012-2013 | 31570103 | \$ | 216,756 |
| Police Grants Total | | \$ | 863,246 |

Sheriff

| | | | |
|----------------------------------|----------|-----------|---------------|
| Buckle Up Pennsylvania Program | 71010017 | \$ | 5,000 |
| Criminal Justice Assistance Fund | 71010028 | \$ | 40,000 |
| Law Enforcement Services Fund | 71010024 | \$ | 40,000 |
| Sheriff Grants Total | | \$ | 85,000 |

Shuman Center

| | | | |
|---|----------|-----------|----------------|
| Personal Responsibility Education Program | 32290015 | \$ | 126,250 |
| Title 1 Education Grant | TBD | \$ | 457,943 |
| Shuman Center Grants Total | | \$ | 584,193 |

GRAND TOTAL GRANTS**\$ 706,360,357**

2014 SPECIAL ACCOUNTS BY REVENUE SOURCE

ATTACHMENT B

| | <u>Job Number</u> | <u>2014 Special Account Appropriation</u> |
|--|-------------------|---|
| <u>Administrative Services (Veteran Services)</u> | | |
| Support for Returning Veterans | 20650001 | \$ 10,000 |
| Administrative Services Special Accts. Total | | \$ 10,000 |
| | | |
| <u>Aging</u> | | |
| Jumpstart | 25900130 | \$ 368,555 |
| Aging Special Accounts Total | | \$ 368,555 |
| | | |
| <u>Children, Youth and Families (DHS)</u> | | |
| The Child Welfare Education for Leadership | 25920025 | \$ 475,000 |
| Children, Youth and Families Special Accounts Total | | \$ 475,000 |
| | | |
| <u>Community Services</u> | | |
| Affordable Housing Trust Fund | 25940029 | \$ 400,000 |
| Dollar Energy Fund | 25940006 | \$ 60,000 |
| Community Services Special Accounts Total | | \$ 460,000 |
| | | |
| <u>Controller</u> | | |
| City of Pittsburgh JDE Implementation | 70010004 | \$ 1,000,000 |
| Controller Special Accounts Total | | \$ 1,000,000 |
| | | |
| <u>County Solicitor</u> | | |
| Law Library Special Account | 12010002 | \$ 26,000 |
| Law Library Supplemental Filing Fees | 12010003 | \$ 325,000 |
| Protective Services (Law and Aging) | 12010010 | \$ 30,000 |
| County Solicitor Special Accounts Total | | \$ 381,000 |
| | | |
| <u>Court Records</u> | | |
| Act 28 of 1994 Computer Fund | 18220001 | \$ 2,700,000 |
| Court Records Retention | 18010001 | \$ 350,000 |
| Court Records Special Accounts Total | | \$ 3,050,000 |

2014 SPECIAL ACCOUNTS BY REVENUE SOURCE

ATTACHMENT B

| | <u>Job Number</u> | <u>2014 Special Account Appropriation</u> |
|--|-------------------|---|
| <u>Court of Common Pleas</u> | | |
| Allegheny County Bar Association Court Renovation | TBD | \$ 20,320 |
| Act 24 Counsel Reimbursement | 60010001 | \$ 30,000 |
| Act 35 Supervision Fees | 60140001 | \$ 3,245,000 |
| ADIU Intermediate Punishment Act 35 | 60140002 | \$ 2,800,000 |
| Adoption Counseling | 60510001 | \$ 5,000 |
| Audio / Video | 60010002 | \$ 2,000 |
| Child Care Facility | 60010020 | \$ 275,000 |
| Child Support Enforcement | 60360003 | \$ 17,505,000 |
| Court Reimbursements | 60010015 | \$ 180,000 |
| Court Reporter Network | 60010018 | \$ 40,000 |
| Court Technology & Education | 60010027 | \$ 450,000 |
| Day Reporting Center 1 | 60140030 | \$ 450,000 |
| Day Reporting Center 2 | 60140031 | \$ 400,000 |
| DUI Alcohol Highway Safety | 60140003 | \$ 3,200,000 |
| Electronic Monitoring | 60010003 | \$ 1,800,000 |
| Family Court Artwork | 60370009 | \$ 15,000 |
| Interlock Program | 60140004 | \$ 1,100,000 |
| Juror Donations | 60270001 | \$ 80,000 |
| Mediation / Generation | 60270002 | \$ 570,000 |
| Orphans Court - Special | 60510002 | \$ 10,000 |
| Court of Common Pleas Special Accounts Total | | <u>\$ 32,177,320</u> |
| <u>District Attorney</u> | | |
| Federal Asset Sharing Fund | 73010003 | \$ 350,000 |
| Law Enforcement Assistance Fund | 73010002 | \$ 350,000 |
| US Treasury/Federal Asset Sharing Fund | 73010004 | \$ 60,000 |
| District Attorney Special Accounts Total | | <u>\$ 760,000</u> |
| <u>Economic Development</u> | | |
| Affordable Housing Trust Fund - 2014 | 40030019 | \$ 5,000,000 |
| ACED Community Infrastructure and Tourism Fund 2013 - 2014 | 40030094 | \$ 6,600,000 |
| Application for Subdivision & Land Development Fund | TBD | \$ 40,000 |
| Economic Development Special Accounts Total | | <u>\$ 11,640,000</u> |

2014 SPECIAL ACCOUNTS BY REVENUE SOURCE

ATTACHMENT B

| | <u>Job Number</u> | <u>2014 Special Account Appropriation</u> |
|--|-------------------|---|
| <u>Emergency Services</u> | | |
| 9-1-1 Wireless | 33010911 | \$ 12,889,950 |
| Emergency Management Performance Grant | 33010002 | \$ 350,000 |
| Enhanced - 911 | 33010001 | \$ 14,349,100 |
| Fire Training Academy Fund | 33010064 | \$ 250,000 |
| Hazmat Emergency Response - PA Act 165 | 33010003 | \$ 450,000 |
| Emergency Services Special Accounts Total | | <u>\$ 28,289,050</u> |
| | | |
| <u>Jail</u> | | |
| Jail Booking Center Fees | 30020013 | \$ 500,000 |
| Jail Special Account Total | | <u>\$ 500,000</u> |
| | | |
| <u>Health</u> | | |
| Air Pollution Control Fund | 27150002 | \$ 2,485,500 |
| Clean Air Fund | 27150001 | \$ 2,000,000 |
| Dental Sealant | 27480004 | \$ 150,000 |
| Environmental Health Fund | 27340001 | \$ 200,000 |
| Food Certification | 27010002 | \$ 160,000 |
| Title V Air Pollution | 27150003 | \$ 2,225,000 |
| Vaccine Revolving Fund | 27480001 | \$ 1,500,000 |
| Health Special Accounts Total | | <u>\$ 8,720,500</u> |
| | | |
| <u>Medical Examiner</u> | | |
| Act 182 Medical Examiner's Education Fund | 17010100 | \$ 500,000 |
| Act 2004-122 ME Vital Statistics Imp. Acct. | 17010002 | \$ 315,000 |
| Medical Examiner Special Accounts Total | | <u>\$ 815,000</u> |
| | | |
| <u>Parks/Public Works</u> | | |
| Allegheny County Parks Foundation | TBD | \$ 700,000 |
| Friends of Hartwood | 35630001 | \$ 10,000 |
| Park Sponsorship | 35520001 | \$ 100,000 |
| Parks Tree Management | TBD | \$ 150,000 |
| Public Works Services | 35010001 | \$ 400,000 |
| Summer Concerts | 35630005 | \$ 250,000 |
| Parks/Public Works Special Accounts Total | | <u>\$ 1,610,000</u> |

2014 SPECIAL ACCOUNTS BY REVENUE SOURCE

ATTACHMENT B

| | <u>Job Number</u> | <u>2014 Special Account Appropriation</u> |
|---|-------------------|---|
| <u>Police</u> | | |
| Police Bureau Drug Forfeiture Fund | 31570002 | \$ 300,000 |
| Police U.S. Dept. of Treas. Equitable Sharing Fd. | 31570005 | \$ 30,000 |
| Police/District Attorney Forfeiture Fund | 31570004 | \$ 100,000 |
| Police Special Accounts Total | | \$ 430,000 |
| | | |
| <u>Real Estate</u> | | |
| Technology Fund | 21010002 | \$ 1,000,000 |
| Real Estate Special Accounts Total | | \$ 1,000,000 |
| | | |
| <u>Sheriff</u> | | |
| Act 47 Computer Fund | 71010012 | \$ 675,000 |
| Act 66 Firearms License Escrow | 71010016 | \$ 50,000 |
| Sheriff Federal Asset Share Fund | 71010002 | \$ 400,000 |
| Sheriff Special Revenue Account | 71010013 | \$ 3,500,000 |
| U.S. Treasury Federal Asset Sharing Fund | 71010020 | \$ 100,000 |
| Sherif Special Accounts Total | | \$ 4,725,000 |
| | | |
| <u>Shuman Center</u> | | |
| Technology Fund | TBD | \$ 15,000 |
| Shuman Center Special Accounts Total | | \$ 15,000 |
| | | |
| <u>Treasurer</u> | | |
| Delinquent Tax & Municipal Claims | 72010001 | \$ 200,000 |
| Tax Cert / Advertising | 72010013 | \$ 350,000 |
| Treasurer Special Accounts Total | | \$ 550,000 |
| | | |
| Grand Total Special Accounts | | \$ 96,976,425 |

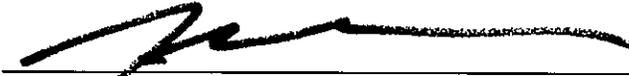
Enacted in Council, this 3rd day of December, 2013

Council Agenda No. 7809-13



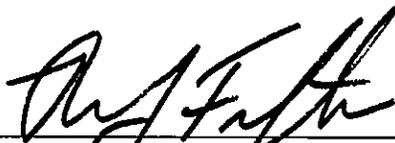
Dr. Charles Martoni
President of Council

Attest:

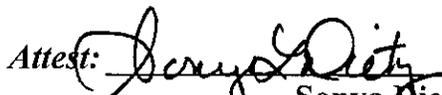

Jared E. Barker
Chief Clerk

County Executive Office December 9, 2013

Approved:


Rich Fitzgerald
County Executive

Attest:


Sonya Dietz
Executive Secretary