

# NORTHAMPTON COUNTY COUNCIL - EASTON, PA

Ordinance No. \_\_\_\_\_ SESSION 2020 Bill No. 783

Introduced by Lori Vargo Heffner and Kerry L. Myers on August 20, 2020

Enacted \_\_\_\_\_ Effective \_\_\_\_\_

TITLE: AN ORDINANCE AMENDING THE 2020 NORTHAMPTON COUNTY BUDGET: DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT; DEPARTMENT OF FISCAL AFFAIRS; ADMINISTRATION; OFFICE OF DISTRICT ATTORNEY; COURTS SERVICES; COURT ADMINISTRATION; DEPARTMENT OF CORRECTIONS; DEPARTMENT OF PUBLIC WORKS AND DEPARTMENT OF HUMAN SERVICES

<b>2020</b>				
<b>BUDGET AMENDMENT</b>				
KEY ORG	ACCOUNT	CURRENT BUDGET	INCREASE (DECREASE)	REVISED BUDGET
<b>C&amp;ED - Community Development Grants</b>				
31100	41621 PHFA COVID	0	1,102,500	1,102,500
	71227 PHFA COVID	0	1,102,500	1,102,500
<b>Fiscal Affairs - Balancing of Budget</b>				
31300	46010 Budgetary Fund Balance	4,566,942	447,875	5,014,817
<b>Administration - Conduct of Elections</b>				
43700	41111 CARES Act	0	148,513	148,513
	41130 Federal	0	173,312	173,312
	50050 Overtime Wages	35,000	10,000	45,000
	50150 Salaries Part Time	65,000	40,000	105,000
	62999 Pooled Communications	121,500	350,800	472,300
	63999 Pooled Admin Supplies	15,000	2,800	17,800
	65999 Pooled Transportation	900	1,300	2,200
	66999 Pooled Professional Services	30,000	118,300	148,300
	67999 Pooled Purchased Service	30,600	29,400	60,000

	68999 Pooled Program Operating Cost	294,200	197,400	491,600
<b>Administration - Task Force Equipment</b>				
44107	41130 Federal	30,000	53,500	83,500
	63999 Pooled Admin Supplies	21,000	6,200	27,200
	64999 Pooled Operating Supplies	9,000	20,500	29,500
	75250 Equipment	0	26,800	26,800
<b>District Attorney</b>				
10000	41600 PCCD	0	165,500	165,500
	63999 Pooled Admin Supplies	73,500	59,700	133,200
	75250 Equipment	0	5,800	5,800
	75300 Furniture & Fixtures	0	100,000	100,000
<b>Courts Services - Orphans' Court</b>				
46100	67999 Pooled Purchased Service	8,000	19,700	27,700
<b>Court Administration - Magisterial District Judges</b>				
71700	41380 Court Reimbursement	0	38,800	38,800
	63999 Pooled Admin Supplies	120,000	5,700	125,700
	75350 Improv Other Than Building	0	33,100	33,100
<b>Department of Corrections</b>				
71900	41130 Federal	0	58,000	58,000
	63999 Pooled Admin Supplies	196,200	18,000	214,200
	64999 Pooled Operating Supplies	1,661,800	40,000	1,701,800
<b>Public Works - Bridges P3</b>				
40605	42460 County Cost Reimbursement	0	347,200	347,200
	68999 Pooled Program Operating Cost	125,000	347,200	472,200
<b>Public Works - Parks and Recreation</b>				
40700	41393 DCNR Grant	0	1,470	1,470
	64999 Pooled Operating Supplies	44,600	1,470	46,070
<b>Public Works - Act 13 Environmental Initiative</b>				
40740	41634 Shale Gas Impact Grant	220,000	37,480	257,480
	66999 Pooled Professional Services	175,729	37,480	213,209

<b>Public Works - Operations &amp; Maintenance</b>				
41700	41599 PCoRP	0	20,000	20,000
	75150 Building Renovations	29,300	20,000	49,300
<b>Human Services - Veterans Affairs</b>				
42700	41360 Commonwealth	0	20,000	20,000
	44010 Interest on Investment	0	100	100
	69999 Pooled Subcontracted Services	0	20,100	20,100
<b>Human Services - Homeless Assistance</b>				
50600	41111 CARES Act	0	173,000	173,000
	41488 HS Block Grant	428,300	(27,000)	401,300
	44010 Interest on Investment	800	100	900
	69999 Pooled Subcontracted Services	429,100	146,100	575,200
<b>Human Services - Development Fund</b>				
51100	41488 HS Block Grant	656,200	735,000	1,391,200
	44010 Interest on Investment	700	200	900
	69999 Pooled Subcontracted Services	656,900	735,200	1,392,100
<b>Human Services - Mental Health</b>				
57400	41488 HS Block Grant	14,484,500	(342,300)	14,142,200
58100	69999 Pooled Subcontracted Services	7,410,700	(342,300)	7,068,400
<b>Human Services - Developmental Programs</b>				
59400	41130 Federal	0	214,700	214,700
	41488 HS Block Grant	2,544,600	(489,700)	2,054,900
60600	69999 Pooled Subcontracted Services	937,700	(275,000)	662,700
<b>Human Services - Early Intervention</b>				
60905	41130 Federal	0	10,300	10,300
	41400 Early Intervention	2,882,600	57,300	2,939,900
	41550 Medical Assistance	128,600	28,000	156,600
	45030 Miscellaneous	1,500	300	1,800
60915	69999 Pooled Subcontracted Services	1,811,800	95,900	1,907,700
<b>Human Services - Gracedale</b>				
63000	41575 Misc. Intergovernmental	0	2,415,685	2,415,685
63500	68999 Pooled Program Operating Cost	14,400,000	850,000	15,250,000

68900	50250 Salaries Union Part Time	370,800	392,300	763,100
69100	50200 Salaries Union Full Time	1,227,700	1,173,385	2,401,085
<b>Summary - Budget Amendment</b>			5,389,835	

Effective Date:

In accordance with Northampton County Home Rule Charter 705 (e) this ordinance shall become effective upon the date of enactment.

This ordinance was advertised on the \_\_\_ day of \_\_\_\_\_, 2020 and was adopted by the Northampton County Council on the \_\_\_ day of \_\_\_\_\_, 2020.

Attest:

\_\_\_\_\_  
Linda M. Zembo  
Clerk to Council

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Ronald R. Heckman  
County Council President

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Lamont G. McClure  
County Executive