

NORTHAMPTON COUNTY COUNCIL - EASTON, PA

Ordinance No. SESSION 2020 Bill No. 791

Introduced by Lori Vargo Heffner and Tara M. Zrinski on November 5, 2020

Enacted Effective

TITLE: AN ORDINANCE AMENDING THE 2020 NORTHAMPTON COUNTY BUDGET: SOLICITOR; DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT - COMMUNITY DEVELOPMENT GRANTS; DEPARTMENT OF FISCAL AFFAIRS - BALANCING OF BUDGET; DEPARTMENT OF ADMINISTRATION - CONSERVATION DISTRICT, CONDUCT OF ELECTIONS, TASK FORCE EQUIPMENT, NORTHEAST PA TASK FORCE; CORONER; DEPARTMENT OF PUBLIC WORKS - ACT 13 BRIDGES, LOUISE MOORE PINE BEQUEST, CI P3 BRIDGES, 2013 BOND BRIDGES, 2013 BOND BUILDING, 2019 BOND BUILDING; DEPARTMENT OF HUMAN SERVICES - HOMELESS ASSISTANCE, DEVELOPMENT FUND, GRANTS, CHILDREN, YOUTH AND FAMILIES, AREA AGENCY ON AGING, HEATHCHOICES, MENTAL HEALTH, DEVELOPMENTAL PROGRAMS, EARLY INTERVENTION, DRUG AND ALCHOL, GRACEDALE

2020 BUDGET AMENDMENT				
KEY ORG	ACCOUNT	CURRENT BUDGET	INCREASE (DECREASE)	REVISED BUDGET
Solicitor				
21000	Salaries and Fringe Benefits	562,800	5,000	567,800
C&ED - Community Development Grants				
31100	41371 Community Dev Block Grant CV	1,301,471	1,355,847	2,657,318
	41611 PHARE	353,748	250,000	603,748
	71052 CDBG COVID	1,301,471	1,355,847	2,657,318
	71228 PHARE 2020	250,000	250,000	500,000
Fiscal Affairs - Balancing of the Budget				
31300	46010 Budgetary Fund Balance	5,003,517	(1,423,545)	3,579,972
Administration - Conservation District				
42600	41167 Spotted Lanternfly Grant	30,000	(15,900)	14,100
	67999 Pooled Purchased Service	25,000	(15,900)	9,100

42605	41640 State Allocation	25,000	(20,000)	5,000
	66999 Pooled Professional Services	45,739	(20,000)	25,739
42609	41640 State Allocation	2,700	(1,900)	800
	64400 Educational & Recreational	10,337	(1,900)	8,437
42608	41396 Low Volume Roads	138,100	(78,515)	59,585
	67999 Pooled Purchased Service	189,124	(78,515)	110,609
Administration - Conduct of Elections				
43700	41463 GEMS Grant	0	1,728,545	1,728,545
	Salaries and Fringe Benefits	590,200	100,000	690,200
Administration - Task Force Equipment				
44107	41130 Federal	83,500	50,000	133,500
	63999 Pooled Admin Supplies	27,200	10,000	37,200
	64999 Pooled Operating Supplies	29,500	25,000	54,500
	75250 Equipment	26,800	15,000	41,800
Administration - Northeast PA Task Force				
44111	41585 State Homeland Security Grant	518,500	93,237	611,737
	71330 TTF Administrative	47,600	13,237	60,837
	71334 TTF Maintenance	205,500	80,000	285,500
Coroner				
25000	66999 Pooled Professional Services	464,000	200,000	664,000
Public Works - Act 13 Bridges				
40603	41634 Shale Gas Impact Grant	500,000	(69,700)	430,300
	75400 Bridge Projects	2,665,013	(69,700)	2,595,313
Public Works - Louise Moore Pine Bequest				
40720	44010 Interest on Investment	0	300	300
	75150 Building Renovations	80,697	300	80,997
Public Works - CI P3 Bridges				
41022	44010 Interest on Investment	0	75,000	75,000
	87500 PW Bridges	7,149,737	75,000	7,224,737
Public Works - 2013 Bond Bridges				
42021	44010 Interest on Investment	0	300	300
	87500 PW Bridges	202,506	300	202,806
Public Works - 2013 Bond Building				
42022	44010 Interest on Investment	0	1,800	1,800
	85380 GD Emergency Generator	516,334	1,800	518,134

Public Works - 2019 Bond Building				
42211	44010 Interest on Investment	0	28,500	28,500
	94010 FC Forensic Center	10,227,216	28,500	10,255,716
Human Services - Homeless Assistance				
50600	41488 HS Block Grant	401,300	(36,000)	365,300
	44010 Interest on Investment	900	(400)	500
	69999 Pooled Subcontracted Services	575,200	(36,400)	538,800
Human Services - Development Fund				
51100	41488 HS Block Grant	1,391,200	288,300	1,679,500
	44010 Interest on Investment	900	4,100	5,000
	69999 Pooled Subcontracted Services	1,392,100	292,400	1,684,500
Human Services - Grants				
51200	41130 Federal	258,700	25,000	283,700
	41520 MATP	1,790,000	(650,000)	1,140,000
	69999 Pooled Subcontracted Services	2,048,700	(625,000)	1,423,700
Human Services - Children Youth and Families				
51000	41111 CARES Act	0	10,000	10,000
	41130 Federal	0	39,300	39,300
	41180 Temp Assistance Needy Families	848,400	13,600	862,000
	41210 Title IV E	4,612,800	382,900	4,995,700
	41310 Act 148	16,781,800	178,600	16,960,400
	41318 Alternative to Truancy	393,800	22,700	416,500
	41428 Evidence Based Practices Grant	1,845,500	(1,069,600)	775,900
	41480 Homeless Assistance	161,500	(41,600)	119,900
	41497 Information Technology Grant	460,700	(184,700)	276,000
	41652 State SIL Grant	400,700	(10,800)	389,900
	42580 Parental Payment	410,300	121,200	531,500
	42591 Social Security	148,700	20,400	169,100
	42650 Supplemental Security SSI	9,400	5,500	14,900
51700	69999 Pooled Subcontracted Services	4,657,315	(512,500)	4,144,815
Human Services - Area Agency on Aging				
54000	41111 CARES Act	0	304,300	304,300
	41135 FFCR Act	0	97,700	97,700
	41455 FED Assessment	380,000	(35,000)	345,000
	42560 Nutrition Prog Meal Contr	82,000	(57,000)	25,000
	45030 Miscellaneous	2,000	1,600	3,600
55400	69999 Pooled Subcontracted Services	451,950	311,600	763,550

Human Services - HealthChoices				
57000	41173 SSI with Medicare	9,013,900	854,500	9,868,400
	41176 SSI w/o Medicare - Child	15,000,400	533,900	15,534,300
	41177 SSI w/o Medicare - Adult	12,108,000	477,900	12,585,900
	41181 TANF/Health Beg/MAGI/Child	19,627,000	1,206,600	20,833,600
	41182 TANF/Health Beg/MAGI/Adult	4,351,000	269,800	4,620,800
	41468 HC Expansion - Newly Eligible	19,332,100	2,238,400	21,570,500
	44010 Interest on Investment	237,600	(149,700)	87,900
57100	69999 Pooled Subcontracted Services	95,066,692	5,431,400	100,498,092
Human Services - Mental Health				
57400	41488 HS Block Grant	14,142,200	(1,303,900)	12,838,300
	42505 HealthChoices	22,000	(7,000)	15,000
	45030 Miscellaneous	0	2,000	2,000
58100	69999 Pooled Subcontracted Services	8,116,817	(1,308,900)	6,807,917
Human Services - Developmental Programs				
59400	41488 HS Block Grant	2,054,900	(470,700)	1,584,200
60100	69999 Pooled Subcontracted Services	661,900	(470,700)	191,200
Human Services - Early Intervention				
60905	41400 Early Intervention	2,939,900	(101,900)	2,838,000
	41550 Medical Assistance	156,600	(22,000)	134,600
60915	69999 Pooled Subcontracted Services	1,907,500	(123,900)	1,783,600
Human Services - Drug and Alcohol				
61000	41160 Prevention Block Grant	243,100	142,600	385,700
	41330 Base Allocation	909,200	(75,700)	833,500
	41373 Compulsive Gambling	22,500	(7,500)	15,000
	41488 HS Block Grant	882,700	92,100	974,800
	41600 PCCD	121,100	83,800	204,900
	42105 Act 198 Fee	130,000	(14,100)	115,900
	44010 Interest on Investment	8,000	(7,200)	800
62500	69999 Pooled Subcontracted Services	1,877,090	214,000	2,091,090
Human Services - Gracedale				
63000	41551 Medical Assistance - IGT	18,463,000	2,841,445	21,304,445
	41575 Misc. Intergovernmental	2,415,685	476,084	2,891,769
	45020 Donation	0	100,000	100,000
63500	75220 Computer Software	0	100,000	100,000
68900	Salaries and Fringe Benefits	370,800	1,705,529	2,076,329
64100	75350 Improv Other Than Building	9,350	100,000	109,350
65200	75250 Equipment	140,499	787,000	927,499

66500	66999 Pooled Professional Services	2,129,660	725,000	2,854,660
Summary - Budget Amendment			8,563,498	

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

Ronald R. Heckman
County Council President

Lamont G. McClure
County Executive