

NORTHAMPTON COUNTY COUNCIL – EASTON, PA

Ordinance No. _____ SESSION 2022 Bill No. 831

Introduced by Kerry L. Myers and Tara M. Zrinski on November 3, 2022

Enacted _____ Effective _____

Title: AN ORDINANCE AMENDING THE 2022 NORTHAMPTON COUNTY BUDGET: SOLICITOR; DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT – GAMING AND HOTEL TAX, COMMUNITY DEVELOPMENT GRANT, PASS THROUGH GRANT; DEPARTMENT OF ADMINISTRATION – ELECTIONS, HAZMAT ACT 165; DEPARTMENT OF FISCAL AFFAIRS – BALANCING OF THE BUDGET; CORONER; DEPARTMENT OF PUBLIC WORKS – P3 BRIDGES, ACT 13; DEPARTMENT OF HUMAN SERVICES – VETERANS AFFAIRS, DEVELOPMENT FUND, GRANTS, CHILDREN, YOUTH AND FAMILIES, AREA AGENCY ON AGING, HEALTHCHOICES, MENTAL HEALTH, DEVELOPMENTAL PROGRAMS, EARLY INTERVENTION, DRUG AND ALCOHOL, OPIOID SETTLEMENT

2022 BUDGET AMENDMENT

KEY ORG	ACCOUNT	Type	CURRENT BUDGET	INCREASE (DECREASE)	REVISED BUDGET
Solicitor					
21000	50150 Salaries Part Time	XP	388,000	12,000	400,000
CED - Gaming and Hotel Tax					
30401	42244 Gaming Host Fee	RV	900,000	600,000	1,500,000
	72999 Future Grants	XP	1,062,712	600,000	1,662,712
30402	42244 Gaming Host Fee	RV	750,000	1,150,000	1,900,000
	77800 Transfer OUT	TO	750,000	1,150,000	1,900,000
30801	40200 Hotel Room Rental Tax	RV	1,500,000	1,150,000	2,650,000
	72610 Hotel Tax for Tourism	XP	1,178,700	903,670	2,082,370
	72999 Future Grants	XP	781,115	246,330	1,027,445
30802	40200 Hotel Room Rental Tax	RV	204,000	196,000	400,000
	72999 Future Grants	XP	567,684	196,000	763,684
CED - Community Development Grant					
31100	41475 Home Investment Partnership	RV	1,863,230	114,918	1,978,148
	41611 PHARE	RV	780,684	500,000	1,280,684
	71171 HOME	XP	1,863,230	114,918	1,978,148

	71226 PHARE	XP	780,684	500,000	1,280,684
<u>CED - Pass Through Grant</u>					
31202	41130 Federal	RV	0	95,426	95,426
	71115 Community Traffic Safety Grant	XP	0	95,426	95,426
<u>Administration - Elections</u>					
43701	41360 Commonwealth	RV	0	1,136,454	1,136,454
	68999 Pooled Program Operating Cost	XP	0	1,136,454	1,136,454
<u>Administration - HazMat Act 165</u>					
44101	41467 Hazardous Material Grant	RV	86,643	17,825	104,468
	66999 Pooled Professional Services	XP	114,191	17,825	132,016
<u>Fiscal Affairs - Balancing of the Budget</u>					
31000	77040 T I Sands Casino Resort	TI	750,000	1,150,000	1,900,000
	77250 C C Children Youth & Family	TO	5,494,600	415,900	5,910,500
31300	46010 Budgetary Fund Balance	RV	15,201,402	(447,100)	14,754,302
<u>Coroner</u>					
25000	66999 Pooled Professional Services	XP	534,600	150,000	684,600
<u>Public Works - P3 Bridges</u>					
40605	67999 Pooled Purchased Service	XP	3,500,000	125,000	3,625,000
<u>Public Works - Act 13</u>					
40603	41130 Federal	RV	0	108,244	108,244
	75400 Bridge Projects	XP	3,007,364	108,244	3,115,608
40740	41634 Shale Gas Impact Grant	RV	200,000	106,789	306,789
	66999 Pooled Professional Services	XP	833,497	106,789	940,286
<u>Human Services - Veterans Affairs</u>					
42700	41360 Commonwealth	RV	0	1,500	1,500
	44010 Interest on Investment	RV	0	100	100
	63999 Pooled Admin Supplies	XP	2,500	1,600	4,100
<u>Human Services- Development Fund</u>					
51100	41488 HS Block Grant	RV	182,400	(28,000)	154,400
	44010 Interest on Investment	RV	300	(100)	200
	69999 Pooled Subcontracted Services	XP	182,700	(28,100)	154,600
<u>Human Services - Grants</u>					
51200	41130 Federal	RV	200,000	368,100	568,100
	41520 MATP	RV	1,270,000	355,000	1,625,000
	69999 Pooled Subcontracted Services	XP	1,470,000	723,100	2,193,100

Human Services - Children, Youth, and Families					
51000	41180 Temp Assistance Needy Families	RV	871,100	14,800	885,900
	41210 Title IV E Foster Care	RV	2,700,000	393,600	3,093,600
	41213 Title IV E Adoption	RV	1,900,300	5,900	1,906,200
	41215 Title IV E SPLC	RV	232,200	27,400	259,600
	41310 Act 148	RV	19,634,800	(225,800)	19,409,000
	41318 Alternative to Truancy	RV	568,400	(127,100)	441,300
	41428 Evidence Based Practices Grant	RV	1,515,100	(33,100)	1,482,000
	41480 Homeless Assistance	RV	247,500	(37,000)	210,500
	41497 Information Technology Grant	RV	344,200	(93,800)	250,400
	41540 Medicaid	RV	16,000	(5,600)	10,400
	41550 Medical Assistance	RV	48,800	12,200	61,000
	41575 Misc. Intergovernmental	RV	0	15,800	15,800
	41652 State SIL Grant	RV	479,100	17,400	496,500
	42580 Parental Payment	RV	608,700	(10,900)	597,800
	42591 Social Security	RV	230,400	(55,000)	175,400
	77100 C C Program	TI	5,494,600	415,900	5,910,500
52200	69999 Pooled Subcontracted Services	XP	1,271,500	314,700	1,586,200
Human Services - Area Agency on Aging					
54000	41130 Federal	RV	333,300	54,000	387,300
	41455 FED Assessment	RV	455,000	55,200	510,200
	41650 State Block Grant	RV	5,065,000	44,000	5,109,000
	42457 Cost Sharing	RV	43,500	1,100	44,600
	42560 Nutrition Prog Meal Contr	RV	80,600	(16,600)	64,000
	45030 Miscellaneous	RV	5,400	(2,700)	2,700
55400	69999 Pooled Subcontracted Services	XP	313,750	135,000	448,750
Human Services - HealthChoices					
57000	41173 SSI with Medicare	RV	10,058,400	(41,400)	10,017,000
	41176 SSI w/o Medicare - Child	RV	16,056,100	22,400	16,078,500
	41177 SSI w/o Medicare - Adult	RV	12,315,200	(70,100)	12,245,100
	41181 TANF/Health Beg/MAGI/Child	RV	25,151,400	(69,800)	25,081,600
	41182 TANF/Health Beg/MAGI/Adult	RV	6,101,800	273,400	6,375,200
	41468 HC Expansion - Newly Eligible	RV	31,524,800	446,900	31,971,700
	44010 Interest on Investment	RV	1,700	342,000	343,700
57100	69999 Pooled Subcontracted Services	XP	122,942,348	903,400	123,845,748
Human Services - Mental Health					
57400	41130 Federal	RV	46,500	(46,500)	0
	41161 RMTS	RV	0	52,000	52,000
	41488 HS Block Grant	RV	16,977,500	(1,191,000)	15,786,500
	41640 State Allocation	RV	263,700	(130,800)	132,900
58100	69999 Pooled Subcontracted Services	XP	8,778,300	(1,316,300)	7,462,000

Human Services - Developmental Programs					
59400	41130 Federal	RV	325,000	(325,000)	0
	41161 RMTS	RV	0	383,200	383,200
	41488 HS Block Grant	RV	2,094,400	(448,000)	1,646,400
	41640 State Allocation	RV	0	146,400	146,400
60600	69999 Pooled Subcontracted Services	XP	1,377,900	(243,400)	1,134,500
Human Services - Early Intervention					
60905	41130 Federal	RV	186,000	(186,000)	0
	41161 RMTS	RV	0	191,200	191,200
	41400 Early Intervention	RV	3,056,300	(55,100)	3,001,200
	41550 Medical Assistance	RV	92,200	12,500	104,700
60915	69999 Pooled Subcontracted Services	XP	2,005,100	(37,400)	1,967,700
Human Services - Drug and Alcohol					
61000	41373 Compulsive Gambling	RV	18,000	(7,000)	11,000
	42105 Act 198 Fee	RV	104,500	(18,000)	86,500
	43030 DUI Fine	RV	77,000	(7,000)	70,000
62500	69999 Pooled Subcontracted Services	XP	3,540,617	(32,000)	3,508,617
Human Services - Opioid Settlement					
61200	45070 Settlement Proceeds	RV	0	570,318	570,318
	68999 Pooled Program Operating Cost	XP	0	570,318	570,318
Summary - Budget Amendment				5,303,574	

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 _____, 2022 and was adopted by the Northampton County Council on the ____ day of _____, 2022.

Attest:

Linda M. Zembo
Clerk to Council

Lori Vargo Heffner
County Council President

Lamont G. McClure
County Executive