

Date Introduced: JANUARY 6, 2020

Introduced by: WALTER L GRIFFITH JR

ORDINANCE NO. 2020- ____

ORDINANCE TO REOPEN AND AMEND THE FISCAL YEAR 2020 BUDGETS

An Ordinance of the County of Luzerne to reopen and amend the 2020 Luzerne County Fiscal Year Budgets.

WHEREAS, the Luzerne County Council adopted the Luzerne County 2020 Fiscal Year Budgets and set the rate of taxation at 6.1696 mills, in accordance with Luzerne County Home Rule Charter Article V, Section 5.02, on December 10, 2019; and

WHEREAS, Article V, Section 5:10 B; provides that prior to February 15, in the year following a Municipal Election, County Council, by a vote of a majority of the current members of County Council, may amend any of the Budgets and the rate of taxation by ordinance.

WHEREAS, the amendments to the budgets do not cause the total budgeted expenditures and other uses in the budgets to exceed the total of budgeted revenues and other sources of income, plus any unreserved fund balance expected to be used. Further, the attached amendments do not reduce budgeted expenditures required by law, for debt service, or to meet any estimated unpaid obligations.

NOW, THEREFORE, the following is ENACTED and ORDAINED by the Luzerne County Council

SECTION ONE. Incorporation of Preamble

The provisions set forth above in the preamble to this ordinance are incorporated herein by reference in their entirety.

SECTION TWO. Taxes.

County Council hereby approves a tax levied on all real estate property for general and special purpose, including the payment of interest and principle of the funded debt, at a taxation rate of _____ mills.

SECTION THREE. Approval of the Amended Budgets.

County Council hereby approves the attached 2020 fiscal year budgets, as amended, which budgets replace in its entirety the budgets approved by the Luzerne County Council on December 10, 2019 and are attached herein by reference in their entirety.

SECTION FOUR. Effective Date

This ordinance shall take effect on February 14, 2020

SECTION FIVE. Repealer

Any Ordinance or Resolution or parts thereof that conflict with or are inconsistent with this Ordinance are hereby repealed to the extent of the conflict or inconsistency with this Ordinance.

Enacted by the Luzerne County Council, this _____ day of February, 2020

Voted as Follows:

	YEA:	Nays:
Griffith	_____	_____
Houck	_____	_____
Haas	_____	_____
McDermott	_____	_____
McGinley	_____	_____
Perry	_____	_____
Radle	_____	_____
Saidman	_____	_____
Schnee	_____	_____
Urban	_____	_____
Vough	_____	_____

County Council Chairperson

Date:

Attests:

County Council Clerk

Date:

Luzerne County Manager

Date:

Approve _____ Reconsider _____

Division	Division Name	Department	Account Number	Description	2020 Budget	Revised 2020 Budget Amount	Budget Savings	Notes and Memo's
Payroll Budget Reductions								
	Position Budget	ALL DEPARTMENTS.	510.16	Salary Merit Raises	\$ 213,081.00	\$ -	\$ 213,081.00	
10	General Government	Manager Pay Raise		County Manager Salary Reduction	\$ 134,600.00	\$ 132,000.00	\$ 2,600.00	
12	District Attorney	Division Chief		Special Victims Part Time Benefits	\$ 71,753.00	\$ 56,000.00	\$ 15,753.00	
		Drug Task Force		Drug Task Force Part Time Benefits	\$ 22,130.00	\$ 20,000.00	\$ 2,130.00	
		Drug Task Force		Drug Task Force Part Time Benefits	\$ 22,130.00	\$ 20,000.00	\$ 2,130.00	
		Drug Task Force		Drug Task Force Part Time Benefits	\$ 22,130.00	\$ 20,000.00	\$ 2,130.00	
		Drug Task Force		Drug Task Force Part Time Benefits	\$ 22,130.00	\$ 20,000.00	\$ 2,130.00	
		Drug Task Force		Drug Task Force Part Time Benefits	\$ 22,130.00	\$ 20,000.00	\$ 2,130.00	
		Gun Task Force		Gun Task Force Part Time Benefits	\$ 21,872.00	\$ 19,760.00	\$ 2,112.00	
16	Solicitor	Office of Law		Solicitor Part Time Benefits	\$ 52,824.00	\$ 39,885.00	\$ 12,939.00	
		Office of Law		Solicitor Part Time Benefits	\$ 52,824.00	\$ 39,885.00	\$ 12,939.00	
		Office of Law		Solicitor Part Time Benefits	\$ 52,824.00	\$ 39,885.00	\$ 12,939.00	
		Office of Law		Solicitor Part Time Benefits	\$ 52,824.00	\$ 39,885.00	\$ 12,939.00	
		Office of Law		Solicitor Part Time Benefits	\$ 52,824.00	\$ 39,885.00	\$ 12,939.00	
20	Budget and Finance	Human Resources		Eliminate HR Generalist Position	\$ 55,505.00	\$ -	\$ 55,505.00	
30	Administrative	Bureau Of Elections		Director Salary	\$ 64,500.00	\$ 60,000.00	\$ 4,500.00	
50	Operational Services	Information Technology		Eliminate IT security Analyst Position	\$ 64,157.00	\$ -	\$ 64,157.00	
		911 Department		Technical Support Super Part Time	\$ 32,068.00	\$ 24,696.00	\$ 7,372.00	
		911 Department		Call Taker Part Time	\$ 20,537.00	\$ 15,600.00	\$ 4,937.00	
		911 Department		Call Taker Part Time	\$ 20,537.00	\$ 15,600.00	\$ 4,937.00	
		Road and Bridge		Eliminate Mechanic Position	\$ 41,526.00	\$ -	\$ 41,526.00	
		Building and Grounds		Eliminate Custodial Worker	\$ 30,289.00	\$ -	\$ 30,289.00	
60	Judicial Services	Coroner		Coroner Salary	\$ 63,000.00	\$ 55,000.00	\$ 8,000.00	
70	Human Services	Human Services		Attorney Part Time Benefits	\$ 51,324.00	\$ 39,885.00	\$ 11,439.00	
90	Retirement	Retirement		Eliminate Solicitor	\$ 19,648.00	\$ -	\$ 19,648.00	
Total Payroll Reductions							\$ 561,201.00	
2020 Budget Reductions								
10	General Government	Non Departmental	530.30	Benefits Health Insurance	\$ 20,750,000.00			
		Non Departmental	530.45	Benefits Retirement	\$ 10,850,000.00			
		Non Departmental	540.73	Postage	\$ 515,000.00	\$ 400,000.00	\$ 115,000.00	
		Non Departmental	530.84	Managed Print Services	\$ 205,000.00	\$ 190,000.00	\$ 15,000.00	
		County Manager	540.14	Office Supplies	\$ 3,315.00	\$ 2,000.00	\$ 1,315.00	
		County Manager	560.64	Meeting and Conference Fees	\$ 15,000.00	\$ 10,000.00	\$ 5,000.00	
		Ethics Commission	650.19	Special Legal Fees	\$ 6,500.00	\$ 5,000.00	\$ 1,500.00	
12	District Attorney		540.14	Office Supplies	\$ 33,000.00	\$ 30,000.00	\$ 3,000.00	
			540.64	Vehicle Fuel	\$ 8,000.00	\$ 5,000.00	\$ 3,000.00	
			550.27	Travel Expense	\$ 12,000.00	\$ 10,000.00	\$ 2,000.00	

Division	Division Name	Department	Account Number	Description	2020 Budget	Revised 2020 Budget Amount	Budget Savings	Notes and Memo's
			550.72	Repairs/ Maintenance Vehicles	\$ 5,000.00	\$ 2,500.00	\$ 2,500.00	
			560.10	Capital Cases	\$ 60,000.00	\$ 40,000.00	\$ 20,000.00	
			599.46	Machinery and Equipment >5000	\$ 32,400.00	\$ 25,400.00	\$ 7,000.00	
16	Office of Law	Solicitors	540.14	Office Supplies	\$ 3,000.00	\$ 2,000.00	\$ 1,000.00	
			550.15	Other Contractual Services	\$ 90,000.00	\$ 50,000.00	\$ 40,000.00	
			550.15	Other Contractual Services	\$ 66,000.00	\$ -	\$ 66,000.00	Maverick Strategies
			550.19	Special Legal Service	\$ 870,000.00	\$ 850,000.00	\$ 20,000.00	
20	Budget and Finance	Budget and Finance	550.15	Other Contractual Services	\$ 511,000.00	\$ 436,000.00	\$ 75,000.00	
		Assessors	550.15	Other Contractual Services	\$ 55,000.00	\$ 52,000.00	\$ 3,000.00	
		Tax Collection	550.15	Other Contractual Services	\$ 131,710.00	\$ 116,710.00	\$ 15,000.00	
		General Government Operation	550.15	Other Contractual Services	\$ 15,000.00	\$ 10,000.00	\$ 5,000.00	
		General Government Operation	550.28	Parking	\$ 27,500.00	\$ 20,000.00	\$ 7,500.00	
30	Administration	Human Resources	560.64	Meeting and Conference Fees	\$ 1,800.00	\$ 1,500.00	\$ 300.00	
		Bureau of Elections	550.15	Other Contractual Services	\$ 454,415.00	\$ 200,000.00	\$ 254,415.00	New Voting Machines
		Information Technology	540.22	Computer Software	\$ 43,500.00	\$ 23,500.00	\$ 20,000.00	
		Information Technology	560.64	Meeting and Conference Fees	\$ 7,500.00	\$ 5,000.00	\$ 2,500.00	
		Mapping and GIS	550.15	Other Contractual Services	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00	
40	Corrections	Administration	540.14	Office Supplies	\$ 9,000.00	\$ 8,000.00	\$ 1,000.00	
		Administration	550.15	Other Contractual Services	\$ 302,000.00	\$ 297,000.00	\$ 5,000.00	
		Administration	560.35	Prisoner Care	\$ 2,829,353.00	\$ 2,529,353.00	\$ 300,000.00	
		Minimal Offender Unit	540.14	Office Supplies	\$ 12,000.00	\$ 11,000.00	\$ 1,000.00	
		LCCF	510.35	Wages Overtime	\$ 1,300,000.00	\$ 1,297,500.00	\$ 2,500.00	
50	Operational Services	Planning and Zoning	550.15	other Contractual Services	\$ 436,000.00	\$ 396,000.00	\$ 40,000.00	
		Building and Grounds	540.16	Material & Supplies	\$ 40,000.00	\$ 35,000.00	\$ 5,000.00	
		Building and Grounds	550.57	Lease/ Machinery	\$ 6,500.00	\$ 5,500.00	\$ 1,000.00	
		911	540.14	Office Supplies	\$ 6,000.00	\$ 5,000.00	\$ 1,000.00	
		911	550.15	Other Contractual Services	\$ 1,500.00	\$ 1,000.00	\$ 500.00	
		911	550.27	Travel Expense	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00	
		911	550.45	Repairs/ Maintenance-Buildings	\$ 22,500.00	\$ 20,000.00	\$ 2,500.00	
		911	550.47	Repairs Maintenance Machinery	\$ 7,000.00	\$ 5,000.00	\$ 2,000.00	
		911	550.72	Repairs and maintenance Vehicles	\$ 8,000.00	\$ 5,000.00	\$ 3,000.00	
		911	550.48	Repairs Maintenance Misc	\$ 11,000.00	\$ 9,000.00	\$ 2,000.00	
		Emergency Management	540.67	Vehicle Fuel Diesel	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00	
		Emergency Management	550.22	Telephone Internet	\$ 22,000.00	\$ 20,000.00	\$ 2,000.00	
		Emergency Management	560.61	Subscriptions	\$ 4,000.00	\$ 3,000.00	\$ 1,000.00	
		Road and Bridge	510.35	Wages Overtime	\$ 110,000.00	\$ 100,000.00	\$ 10,000.00	
60	Judicial Services	Coroner	599.22	Forensic Examinations	\$ 140,000.00	\$ 135,000.00	\$ 5,000.00	
		Coroner	599.25	Toxicology	\$ 65,000.00	\$ 60,000.00	\$ 5,000.00	

