

2021 Budget Amendments for November 16th Meeting

Division 16 Solicitors

Department 4154 Conflict Counsel

Account	Manager 2021 Budget Amount	Council Proposed 2121 Budget Amount	Deduction Amount	Reason for Reduction	Council Vote date	Approved Yes or No
510.16 Merit Raises	\$ 13,863.00	\$ -	\$ 13,863.00	Remove 1.5 % Merit Raises due to not needed at this time due to 2% raise in 2020 and 3 % raise in 2019		
550.20 Stenographic Services	\$ 7,500.00	\$ 5,000.00	\$ 2,500.00	Reduced amount due to past three year history indicated the adjusted amount.2018 Amount \$2908.75, 2019 amount \$4527.00 - 2020 Amount \$1098.00		
Total for Division 16			\$ 16,363.00			

Division 20 Budget and Finance

Department 4114 Administration

Account	Manager 2021 Budget Amount	Council Proposed 2121 Budget Amount	Deduction Amount	Reason for Reduction	Council Vote date	Approved Yes or No
510.16 Merit Raises	\$ 8,897.00	\$ -	\$ 8,897.00	Remove 1.5 % Merit Raises due to not needed at this time due to 2% raise in 2020 and 3 % raise in 2019		
550.15 Other Contractual Services	\$ 541,500.00	\$ 530,000.00	\$ 11,500.00	2018 Actual was \$520,043.00 and 2019 actual was \$574,307.00 average out to 530,000.00 for 2021 and many items were paid from this account that were not "Other Contractual Services" related		
Total for Department 4114			\$ 20,397.00			

Department 4136 Assessors

Account	Manager 2021 Budget Amount	Council Proposed 2121 Budget Amount	Deduction Amount	Reason for Reduction	Council Vote date	Approved Yes or No
590.24 Transfer to Individuals	\$ 15,000.00	\$ 12,000.00	\$ 3,000.00	Charter classifies Board of Assessment as being paid a salary therefore it should stay in Account 510.25 "Wages Per Diem" and be reduced due to past history		

Total for
Department
4136 \$ 3,000.00

Department 4137 Tax Collection

Account	Manager 2021 Budget Amount	Council Proposed 2121 Budget Amount	Deduction Amount	Reason for Reduction	Council Vote date	Approved Yes or No
590.14 Refunds	\$ 600,000.00	\$ 525,000.00	\$ 75,000.00	Reduce to 2020 Budget level due to decline in amounts over two year period		

Total for
Department
4137 \$ 75,000.00

Department 4176 General Government

Account	Manager 2021 Budget Amount	Council Proposed 2121 Budget Amount	Deduction Amount	Reason for Reduction	Council Vote date	Approved Yes or No
550.28 Parking	\$ 24,000.00	\$ 20,000.00	\$ 4,000.00	More realistic amount due to 1785.00 per month charges and 2019 Charges of 1670.00 Actual		

**Total for
Division 20 \$ 102,397.00**

Division 80 Public Defender

Department 4152 Public Defender

Account	Manager 2021 Budget Amount	Council Proposed 2121 Budget Amount	Deduction Amount	Reason for Reduction	Council Vote date	Approved Yes or No
510.16 Merit Raises	\$ 4,336.00	\$ -	\$ 4,336.00	Remove 1.5 % Merit Raises due to not needed at this time due to 2% raise in 2020 and 3 % raise in 2019		

**Total for
Division 80 \$ 4,336.00**

Division 11 Controller

**Department
4133
Controller**

Account	Manager 2021 Budget Amount	Council Proposed 2121 Budget Amount	Deduction Amount	Reason for Reduction	Council Vote date	Approved Yes or No
510.16 Merit Raises	\$ 2,047.00	\$ -	\$ 2,047.00	Remove 1.5 % Merit Raises due to not needed at this time due to 2% raise in 2020 and 3 % raise in 2019		
Total for Division 11			\$ 2,047.00			

Division 13 Courts

Department 4184 Courts

Account	Manager 2021 Budget Amount	Council Proposed 2121 Budget Amount	Deduction Amount	Reason for Reduction	Council Vote date	Approved Yes or No
510.16 Merit Raises	\$ 60,806.00	\$ -	\$ 60,806.00	Remove 1.5 % Merit Raises due to not needed at this time due to 2% raise in 2020 and 3 % raise in 2019		
550.87 Master Fee Expenses	\$ 16,500.00	\$ 12,000.00	\$ 4,500.00	New Account for 2021 and has little History. Spent 13981.00 in 2020		
Total for Department 4184			\$ 65,306.00			

Department 4187 Domestic Relations

Account	Manager 2021 Budget Amount	Council Proposed 2121 Budget Amount	Deduction Amount	Reason for Reduction	Council Vote date	Approved Yes or No
510.16 Merit Raises	\$ 10,644.00	\$ -	\$ 10,644.00	Remove 1.5 % Merit Raise for 2021 received 3% raise in 2019		
Total for Department 4187			\$ 10,644.00			

Department 4237 Probation Services

Account	Manager 2021 Budget Amount	Council Proposed 2121 Budget Amount	Deduction Amount	Reason for Reduction	Council Vote date	Approved Yes or No
510.16 Merit Raises	\$ 18,796.00	\$ -	\$ 18,796.00	Remove 1.5 % Merit Raise for 2021 received 3% raise in 2019		
599.46 Machinery and Equipment	\$ 15,000.00	\$ 10,000.00	\$ 5,000.00	History for the past year states less than \$10,000.00 was spent		
			Total for Department 4237 \$ 23,796.00			
			Total for Division 13 \$ 99,746.00			

Division 60 Judicial Services

Department 4193 Coroner

Account	Manager 2021 Budget Amount	Council Proposed 2121 Budget Amount	Deduction Amount	Reason for Reduction	Council Vote date	Approved Yes or No
510.35 Wages Overtime	\$ 3,000.00	\$ 1,000.00	\$ 2,000.00	Adequete staff and salaried employees do not require overtime. 2020 shows only 50.00 to date		
540.14 Office Supplies	\$ 5,500.00	\$ 2,000.00	\$ 3,500.00	Basic Office Supplies can and should be purchased from General Fund and other Coroner Office expenses can be budgeted from the 107 VSIA Fund that has \$ 75,000 balance and is provided \$35,000 each year		
540.70 Small Tools and Minor Equipment	\$ 19,000.00	\$ 5,000.00	\$ 14,000.00	Small Tools and Minor Equipment can and should be purchased from General Fund and other Coroner Office expenses can be budgeted from the 107 VSIA Fund that has \$ 75,000 balance and is provided \$35,000 each year Coroner purchased a \$36,000 Ford from the VSIA Fund in November of 2019 and should be using these funds for County Morque and other items		

599.22 Forensic Examinations	\$	200,000.00	\$	150,000.00	\$	50,000.00	used \$6000.00 in 2020 budget for budget transfer so 2020 budget was excessive at 140,000.00
599.25 Toxicology	\$	90,000.00	\$	80,000.00	\$	10,000.00	2020 toxicology was budgeted at 65,000 and amended for increases to \$75,000 this provides an additional \$5000.00 spent \$49,500.00 as of November 2020
599.46 Machinery and Equipment > \$5000.00	\$	5,000.00	\$	-	\$	5,000.00	Account used for other items not associated with Machinery greater than \$5000.00
					Total Reduction Dept 4193	\$	84,500.00

Department 4195 Prothonotary

Account	Manager 2021 Budget Amount	Council Proposed 2121 Budget Amount	Deduction Amount	Reason for Reduction	Council Vote date	Approved Yes or No	
510.16 Merit Raises	\$ 9,489.00	\$ -	\$ 9,489.00	Remove 1.5 % Merit Raises due to not needed at this time and 3 % raise in 2019			
540.14 Office Supplies	\$ 25,000.00	\$ 20,000.00	\$ 5,000.00	Transferred over 13,000 in 2020 to Coroners Budget as not needed so reduce the line item by 5000.00			
					Total Reduction Dept 4195	\$	14,489.00

Department 4197 Sheriff

510.20 Wages Represented	\$	1,827,925.00	\$	1,727,925.00	\$	100,000.00	Had vacant positions unfilled in 2020 and transferred 105,000.00 to Coroners Office on Oct 2 so budget needs to be reduced
					Total Reduction Dept 4197	\$	100,000.00

**Total
Reductions
Division 60 \$ 198,989.00**

Division 9100 Area Agency on Aging

Department 9100 Area Agency on Aging

Account	Manager 2021 Budget Amount	Council Proposed 2121 Budget Amount	Deduction Amount	Reason for Reduction	Council Vote date	Approved Yes or No
510.16 Wages - Merit Increase	\$ 10,403.00	\$ -	\$ 10,403.00	Remove 1.5 % Merit Raises due to not needed at this time and 3 % raise in 2019		
530.50 Benefits Miscellaneous Benefit	\$ 5,000.00	\$ 1,000.00	\$ 4,000.00	Budgeted \$5000.00 for past 5 years and never spent more than \$1000.00		
540.22 Computer Software	\$ 103,325.00	\$ 100,000.00	\$ 3,325.00	Budgeted \$100,000.00 the past 4 years and never spent more than \$90,000.00		
			Total Reduction for Division 9100 \$ 17,728.00			

Division 96 Intergovernmental Agreements

Department 4810 Intergovernmental Appropriations

Account	Manager 2021 Budget Amount	Council Proposed 2121 Budget Amount	Deduction Amount	Reason for Reduction	Council Vote date	Approved Yes or No
590.32 Non Governmental Units	\$ 1,804,542.00	\$ 1,624,505.00	\$ 180,037.00	LCTA funding reduced by amount of Hazleton Transit Funding		

**Total
Reduction in
Division 96** \$ **180,037.00**

Division 12 District Attorney

Department 4194 District Attorney

Account	Manager 2021 Budget Amount	Council Proposed 2121 Budget Amount	Deduction Amount	Reason for Reduction	Council Vote date	Approved Yes or No
510.16 Wages - Merit Increase	\$ 12,770.00	\$ -	\$ 12,770.00	Remove 1.5 % Merit Raises due to not needed at this time and 3 % raise in 2019		
540.14 Office Supplies	\$ 36,000.00	\$ 33,000.00	\$ 3,000.00	Past 3 years have been under proposed budget amount of \$ 33,000.00		
			Total for Department	\$ 15,770.00		
			Total for Division	\$ 15,770.00		

Division 40 Corrections

Department 4233 Corrections Administration

Account	Manager 2021 Budget Amount	Council Proposed 2121 Budget Amount	Deduction Amount	Reason for Reduction	Council Vote date	Approved Yes or No
510.16 Wages - Merit Increase	\$ 18,240.00	\$ -	\$ 18,240.00	Remove 1.5 % Merit Raises due to not needed at this time and 3 % raise in 2019		
510.35 Wages Overtime	\$ 13,000.00	\$ 10,000.00	\$ 3,000.00	Spent under \$10,000 since 2018 with the highest amount of \$10868.00 in 2019 all other years less than \$5000.00		
			Total for Department	\$ 21,240.00		

Department 4234 Minimal Offender Unit

Account	Manager 2021 Budget Amount	Council Proposed 2121 Budget Amount	Deduction Amount	Reason for Reduction	Council Vote date	Approved Yes or No
550.38 Electricity	\$ 28,000.00	\$ 20,000.00	\$ 8,000.00	Spent in 2020 \$16,233.86 Spent in 2019 \$22,035.07 Spent in 2018 \$19,938.92 Spent in 2017 \$35,742.22		
550.40 Gas	\$ 3,500.00	\$ 2,000.00	\$ 1,500.00	Spent in 2020 \$605.76 Spent in 2019 \$644.62 Spent in 2018 \$78.81 Spent in 2017 \$4,110.18		
550.41 Sewer	\$ 10,000.00	\$ 8,000.00	\$ 2,000.00	Spent in 2020 \$2,422.56 Spent in 2019 \$7,126.36 Spent in 2018 \$5,113.95 Spent in 2018 \$14,537.53		
550.43 Water	\$ 37,500.00	\$ 25,000.00	\$ 12,500.00	Spent in \$20,393.37 Spent in 2018 \$23,633.03 Spent in 2017 \$6,266.46 Spent in 2017 \$50,239.03		
Total for Department			\$ 24,000.00			

Department 4235 LCCF

Account	Manager 2021 Budget Amount	Council Proposed 2121 Budget Amount	Deduction Amount	Reason for Reduction	Council Vote date	Approved Yes or No
550.38 Electricity	\$ 130,000.00	\$ 120,000.00	\$ 10,000.00	Spent \$104,777.89 in 2020 and Spent \$115,198.33 in 2019		
550.41 Sewer	\$ 35,000.00	\$ 25,000.00	\$ 10,000.00	Spent \$12,675.45 in 2020 and Spent \$23,999.26 in 2019		
550.43 Water	\$ 115,000.00	\$ 100,000.00	\$ 15,000.00	Spent \$66,402.55 in 2020 and Spent \$67,778.62 in 2019		
Total for Department			\$ 35,000.00			
Total for Division			\$ 80,240.00			