

FY2019 BUDGET AMENDMENT FORM

DIVISION 10 - Gen Govt

DEPARTMENT 4111 - County Council

REVENUE _____ EXPENSE X

550.19 Line Item	Special Legal Services Description	add line item + \$1,000.00 Amendment
550.30 Line Item	Advertising Description	decrease by \$500 to \$500.00 Amendment
550.68 Line Item	Miscellaneous Expense Description	decrease by \$500 to \$1,000.00 Amendment
Line Item	Description	Amendment
Line Item	Description	Amendment
Line Item	Description	Amendment

Submitted By Linda Truck

Date 11/5/2018

2019 PROPOSED BUDGET AMENDMENTS

DIVISION 12 – District Attorney

Department 4194 – District Attorney

Revenue

Line Item

415.62 ARD Application Fees

Proposed	1 st Amendment	2 nd Amendment	Net
\$100,000	\$110,000		+\$10,000
			<hr/>
TOTAL			+\$10,000

Expenses

Line Item

510.35 Wages Overtime

550.19 Special Legal Services

550.29 Mileage Reimbursement

560.10 Capital Cases

560.17 Examinations/Witnesses

560.64 Meeting/Conf/Training Fees

Proposed	1 st Amendment	2 nd Amendment	Net
\$60,000	\$50,000		-\$10,000
\$5,000	\$2,500		-\$2,500
\$10,500	\$8,000		-\$2,000
\$110,000	\$70,000		-\$40,000
\$130,000	\$120,000		-\$10,000
\$18,000	\$15,000		-\$3,000
			<hr/>
TOTAL			-\$67,500

2019 PROPOSED BUDGET AMENDMENTS

DIVISION 16 - Solicitor

Department 4151 – Solicitor

Expenses

Line Item	Proposed	1 st Amendment	2 nd Amendment	Net
550.19 Special Legal Services	\$675,000	\$175,000	\$600,000	
550.27 Travel Expense	\$1,000		\$500	-\$500
550.29 Mileage Reimbursement	\$1,000		\$500	-\$500

Department 4154 – Conflict Counsel

Expenses

Line Item	Proposed	1 st Amendment	2 nd Amendment	Net
540.70 Sm Tools & Minor Equip	\$1,000		\$300	-\$700
550.19 Special Legal Services	\$320,000	\$100,000	\$250,000	
560.17 Examinations/Witnesses	\$50,000	\$40,000		-\$10,000
560.64 Meeting/Conf/Training Fees	\$5,000	\$4,000		-\$1,000

TOTAL

2019 PROPOSED BUDGET AMENDMENTS

DIVISION 20 – Budget & Finance

Department 4136 – Assessors

Revenue							
Line Item	Proposed	1 st Amendment	2 nd Amendment	Net			
445.10 Other Income	\$6,000	\$7,000		+\$1,000			
Expenses							
Line Item	Proposed	1 st Amendment	2 nd Amendment	Net			
510.20 Wages Represented	\$478,187	\$445,437		-\$22,750			
510.25 Wages Per Diem	\$20,000	\$15,000		-\$5,000			
550.29 Mileage Reimbursement	\$20,000	\$18,000		-\$2,000			
550.32 Printing	\$1,000	\$500		-\$500			
550.47 Repairs/Maint Machinery/Equip	\$1,000	\$500		-\$500			

Department 4137 – Tax Collection

Revenue							
Line Item	Proposed	1 st Amendment	2 nd Amendment	Net			
405.28 Pymts in Lieu of Taxes	\$250,000	\$200,000		-\$50,000			
Expenses							
Line Item	Proposed	1 st Amendment	2 nd Amendment	Net			
590.14 Refunds	\$500,000	\$400,000	\$450,000				

Department – 4139 Treasurer

Expenses							
Line Item	Proposed	1 st Amendment	2 nd Amendment	Net			
510.25 Wages Per Diem	\$1,000	\$0		-\$1,000			

DIVISION 20 – Budget & Finance (cont.)

Department 4176 – General Government Operation

Revenue Line Item	Proposed	1 st Amendment	2 nd Amendment	Net
430.10 Rent of Land	\$29,678	\$40,678		+\$11,000
460.25 Indirect Cost Allocation Reimb	\$450,000	\$400,000		-\$50,000

TOTAL

2019 PROPOSED BUDGET AMENDMENTS

DIVISION 30 - Administrative Services

Department 4113 – Human Services

Expenses

Line Item	Proposed	1 st Amendment	2 nd Amendment	Net
550.27 Travel Expense	\$400	\$200		-\$200
550.30 Advertising	\$500	\$300		-\$200
560.60 Dues/Memberships	\$400	\$250		-\$150
560.64 Meeting/Conf/Training Fees	\$2,000	\$1,500		-\$500

Department 4120 – Bureau of Elections

Expenses

Line Item	Proposed	1 st Amendment	2 nd Amendment	Net
510.15 Wages Non-Represented	\$125,585	\$93,000		-\$32,585
510.35 Wages Overtime	\$8,000	\$3,000	\$4,000	
540.14 Office Supplies	\$5,500	\$4,000		\$-1,500
550.29 Mileage Reimbursement	\$4,000	\$1,000	\$2,000	
550.30 Advertising	\$15,000	\$7,000	\$12,000	
550.32 Printing	\$65,000	\$30,000	\$60,000	
560.64 Meeting/Conf/Training Fees	\$6,000	\$2,000	\$3,000	
590.24 Transfers to Individuals	\$20,000	\$15,000		-\$5,000

Department 4172 – Information Tech

Expenses

Line Item	Proposed	1 st Amendment	2 nd Amendment	Net
540.22 Computer Software	\$3,300	\$1,500		-\$1,800
564.64 Meeting/Conf/Training Fees	\$13,000	\$10,000		-\$3,000

TOTAL

2019 PROPOSED BUDGET AMENDMENTS

DIVISION 40 - Correctional Services

Department 4233 – Correctional Administration

Expenses

Line Item	Proposed	1 st Amendment	2 nd Amendment	Net
510.35 Wages Overtime	\$15,000	\$10,000		-\$5,000
540.43 Clothing & Uniforms	\$24,000	\$20,000		-\$4,000
550.83 Outside Inmate Housing	\$275,000	\$200,000		-\$75,000
560.16 Blood Tests/Genetic Tests	\$10,000	\$8,000		-\$2,000
560.22 Electronic Monitoring	\$7,000	\$5,000		-\$2,000
560.64 Meeting/Conf/Training Fees	\$2,000	\$1,500		-\$500

Department 4234 – Minimal Offenders Unit

Expenses

Line Item				
540.43 Clothing & Uniforms	\$250	\$100		-\$150
550.43 Water	\$72,000	\$65,000		-\$7,000
550.45 Repairs/Maint Bldgs	\$33,000	\$25,000		-\$8,000
560.64 Meeting/Conf/Training Fees	\$2,250	\$1,800		-\$450

Department 4235 – LCCF

Expenses

Line Item				
550.45 Repairs/Maint Buildings	\$80,000	\$75,000		-\$5,000
560.64 Meeting/Conf/Training Fees	\$28,000	\$25,000		-\$3,000

TOTAL -\$112,100

2019 PROPOSED BUDGET AMENDMENTS

DIVISION 50 - Operational Services

Department 4171 – Planning & Zoning

Expenses

Line Item	Proposed	1 st Amendment	2 nd Amendment	Net
550.27 Travel Expense	\$2,000	\$1,500		-\$500
550.30 Advertising	\$2,000	\$1,000		-\$1,000
550.47 Repairs/Maint Machinery/Equip	\$3,000	\$2,000		-\$1,000
599.46 Machinery/Equip > \$5000	\$10,000	\$0	(One Time Expense)	-\$10,000

Department 4174 – Building & Grounds

Expenses

Line Item	Proposed	1 st Amendment	2 nd Amendment	Net
550.38 Electricity	\$400,000	\$380,000		-\$20,000
550.40 Gas	\$26,500	\$21,500		-\$5,000
550.43 Water	\$36,000	\$31,000		-\$5,000
550.45 Repairs/Maint Buildings	\$50,000	\$40,000		-\$10,000

Department 4177 – Boiler Plant

Expenses

Line Item	Proposed	1 st Amendment	2 nd Amendment	Net
550.40 Gas	\$165,000	\$160,000		-\$5,000

Department 4286 – Luzerne County 911

Expenses

Line Item	Proposed	1 st Amendment	2 nd Amendment	Net
550.19 Special Legal Services	\$3,500	\$2,500		-\$1,000
550.45 Repairs/Maint Buildings	\$25,000	\$20,000		-\$5,000

DIVISION 50 - Operational Services (cont.)

Department 4291 – Emergency Management

Revenue Line Item	Proposed	1 st Amendment	2 nd Amendment	Net
460.40 Salary Expense Reimb	\$75,000	\$82,000		+\$7,000
Expenses				
Line Item	Proposed	1 st Amendment	2 nd Amendment	Net
550.22 Telephone/Internet	\$24,000	\$18,000		-\$6,000
550.45 Repairs/Maint Buildings	\$30,000	\$5,000 (roof)		-\$25,000
550.48 Repairs/Maint Misc	\$16,200	\$4,200 (fiber)		-\$12,000
560.61 Subscriptions	\$4,000	\$2,000		-\$2,000

Department 4310 – Road & Bridge

Expenses Line Item	Proposed	1 st Amendment	2 nd Amendment	Net
540.28 Parts	\$70,000	\$60,000		-\$10,000
550.22 Telephone/Internet	\$4,800	\$4,000		-\$800
550.38 Electricity	\$24,000	\$22,000		-\$2,000
550.72 Repairs/Maint Vehicle	\$50,000	\$0		-\$50,000

Department 4315 – Engineers

Expenses Line Item	Proposed	1 st Amendment	2 nd Amendment	Net
550.18 Engineering/Architectural	\$525,000	\$475,000		-\$50,000
550.29 Mileage Reimbursement	\$500	\$200		-\$300
560.61 Subscriptions	\$15,000	\$10,000		-\$5,000

TOTAL

2019 PROPOSED BUDGET AMENDMENTS

DIVISION 60 – Judicial Records

Department 4153 – Recorder of Deeds

Revenue

Line Item

415.18 County Services

Proposed	1 st Amendment	2 nd Amendment	Net
\$158,500	\$162,500		+\$4,000

Expenses

Line Item

560.64 Meeting/Conf/Training Fees

Proposed	1 st Amendment	2 nd Amendment	Net
\$4,900	\$4,000		-\$900

Department 4193 – Coroner

Expenses

Line Item

550.25 Other Communication Expenses

560.64 Meeting/Conf/Training Fees

599.28 Burial Benefits

599.37 View and Inquests

Proposed	1 st Amendment	2 nd Amendment	Net
\$1,440	\$1,250		-\$190
\$750	\$500		-\$250
\$22,500	\$15,000		-\$7,500
\$75,000	\$70,000		-\$5,000

Department 4195 - Prothonotary

Expenses

Line Item

510.15 Wages Non-Represented

540.70 Sm Tools and Minor Equip

550.30 Advertising

550.33 Books

Proposed	1 st Amendment	2 nd Amendment	Net
\$172,341	\$134,341		-\$38,000
\$1,500	\$1,000		-\$500
\$2,500	\$1,000		-\$1,500
\$450	\$250		-\$200

DIVISION 60 – Judicial Records (cont.)

Department 4197 – Sheriff/Security

Revenue

Line Item	Proposed	1 st Amendment	2 nd Amendment	Net
415.41 Sheriff Real Estate Sale Fee	\$325,000	\$375,000		+\$50,000

Expenses

Line Item	Proposed	1 st Amendment	2 nd Amendment	Net
510.20 Wages Represented	\$1,822,310	\$1,778,655		-\$43,655
540.43 Clothing & Uniforms	\$35,000	\$32,000		-\$3,000
540.70 Small Tools	\$14,050	\$10,000		-\$4,050
550.30 Advertising	\$350	\$150		-\$200
550.47 Repairs/Maint Machinery/Equip	\$27,600	\$25,000		-\$2,600
560.64 Meeting/Conf/Training Fees	\$6,500	\$5,000		-\$1,500

Department 4198 – Records Storage

Expenses

Line Item	Proposed	1 st Amendment	2 nd Amendment	Net
540.14 Office Supplies	\$4,000	\$3,000		-\$1,000
599.46 Machinery & Equip >\$5000	\$6,000	\$0	(One Time Expense)	-\$6,000

TOTAL

2019 PROPOSED BUDGET AMENDMENTS

DIVISION 80 -- Public Defender

Department 4125 -- Public Defender

Expenses

Line Item	Proposed	1 st Amendment (One Time Expense)	2 nd Amendment	Net
550.47 Repairs/Maint Machinery & Equip	\$6,000			-\$6,000
560.17 Examinations Witnesses	\$100,000	\$90,000		-\$10,000
599.46 Machinery & Equip > \$5000	\$6,400	(One-Time Expense)		-\$6,400

TOTAL -\$22,400

2019 BUDGET AMENDMENT

INCREASE REVENUE

DIVISION:	District Attorney 12	Amendment			
	Department – District Attorney 4194	<u>NEW Proposed Budget Amount</u>	Proposed Budget Amount	Difference	
	415.62 ARD Application Fees	\$110,000	\$100,000	\$10,000	
DIVISION:	Budget & Finance 20	Amendment			
	Department – Budget & Finance 4114	<u>NEW Proposed Budget Amount</u>	Proposed Budget Amount	Difference	
	445.10 Other Income	\$20,000	\$2,000	\$18,000	
	Department – Assessors 4136	<u>NEW Proposed Budget Amount</u>	Proposed Budget Amount	Difference	
	445.10 Other Income	\$7,000	\$6,000	\$1,000	
	Department – Tax Collection 4137	<u>NEW Proposed Budget Amount</u>	Proposed Budget Amount	Difference	
	435.46 Game Lands Lieu of Taxes	\$105,000	\$99,600	\$5,400	
	435.48 Public Utility Lieu of Taxes	\$105,000	\$99,000	\$6,000	
	Department – Treasurer 4139	<u>NEW Proposed Budget Amount</u>	Proposed Budget Amount	Difference	
	400.13 Hotel Room Tax	\$60,000	\$54,000	\$6,000	
	Department – General Gov't Operation 4176	<u>NEW Proposed Budget Amount</u>	Proposed Budget Amount	Difference	
	430.10 Rent of Land	\$70,000	\$29,678	\$40,322	
DIVISION:	Administrative Services 30	Amendment			
	Department – Bureau of Elections 4120	<u>NEW Proposed Budget Amount</u>	Proposed Budget Amount	Difference	
	455.13 Invest Income	\$750	\$0	\$750	
					<u>TOTAL \$87,472</u>

2019 BUDGET AMENDMENT

INCREASE REVENUE

DIVISION:	Administrative Services 30	Amendment			
	Department – Licensing 4489	<u>NEW Proposed Budget Amount</u>	<u>Proposed Budget Amount</u>	<u>Difference</u>	
	415.25 Dog License Postage	\$15,000	\$13,000	\$2,000	
	420.10 Hunting License – Commission	\$12,000	\$10,500	\$1,500	
	420.15 Dog License – Commission	\$25,000	\$21,000	\$4,000	
DIVISION:	Operational Services 50	Amendment			
	Department – Emergency Management 4291	<u>NEW Proposed Budget Amount</u>	<u>Proposed Budget Amount</u>	<u>Difference</u>	
	460.40 Salary Expense Reimbursement	\$82,000	\$75,000	\$7,000	
DIVISION:	Judicial Records 60	Amendment			
	Department – Coroner 4193	<u>NEW Proposed Budget Amount</u>	<u>Proposed Budget Amount</u>	<u>Difference</u>	
	415.70 Autopsy Reports	\$4,000	\$3,000	\$1,000	
	Department – Sheriff 4197	<u>NEW Proposed Budget Amount</u>	<u>Proposed Budget Amount</u>	<u>Difference</u>	
	405.14 Civil Mileage Fee	\$185,000	\$168,000	\$17,000	
	415.30 Civil Additional Doc/Def Fee	\$40,000	\$32,500	\$7,500	
DIVISION:	Public Defender 80	Amendment			
	Department – Public Defender 4152	<u>NEW Proposed Budget Amount</u>	<u>Proposed Budget Amount</u>	<u>Difference</u>	
	470.33 Out of County Charges	\$14,000	\$10,000	\$4,000	
					<u>TOTAL \$44,000</u>

2019 One-Time Costs

General Gov't-10	\$0	
Controller- 11	\$0	
District Attorney-12	\$0	
Courts- 13	\$0	
Office of Law- 16	\$0	
Budget and Finance- 20	\$0	
Admin Services- 30	\$168,000	4120.550.15 – \$88,000 – Polling Place ADA Project, \$10,000 – Consolidation/Redistricting Project \$45,000 – Voting System peripherals (folding tables, privacy screens, security ballot bags)
		4172.550.48 - \$25,000- SAN upgrade
Corrections- 40	\$0	
Operations- 50	\$46,426	4171.599.46- \$10,000- New Plotter 4291.550.45- \$5,000- VAV replacement boxes (dampers for HVAC system) 4291.550.45- \$25,000- Roof Repair *This is also paid 1/3 by Fund 460* This project needs to be encumbered 4291.550.48- \$6,426- Tables/Chairs for Emergency Operating Center
Judicial- 60	\$8,850	4195.540.70- \$1,500- Scanner 4198.599.46- \$6,000- Shelving units 4153.540.70 - \$1,350- Scanner
Human Services-70	\$0	
Public Defender- 80	\$12,400	550.47- \$6,000 -New Scanner 599.46- \$6,400 - New Computers
	<u>\$235,676</u>	

2019 Special Budget Proposals

Division 13 Courts

Security:	Proposed Cost
X-ray Machine	\$29,000

Note: Cost to be reimbursed in 2019 by AOPC.

Non-Represented Merit Increases:

<u>Proposed 3%</u>	<u>Amendment 2%</u>	<u>Net</u>
\$165,726	\$110,250	- \$55,424

Note: Merit increases placed in line item in each division. Increases subject to merit evaluation process.