

**Index
2015 Budget Amendments**

Conflict	B.A. #	Res. #	ACTION	SPONSOR(S)	OMNI CODE	DEPT	Description
	I			Introduced by Presiding Officer Gregory and Legislators Calarco, D'Amaro, Hahn, Krupski, Martinez, Muratore and Stern	MO01	MSC	Decreases the 2014 estimate for out-of-county tuition expenses by \$406,739 from \$13,976,064 to \$13,569,325 and decreases the 2015 Recommended Budget for out-of-county tuition expenses by \$368,207 from \$13,976,064 to \$13,607,857. The 2015 Recommended Budget for out-of-county tuition revenue (001-MSC-2250) is decreased by \$774,946 from \$16,045,388 to \$15,270,442 to show consistency between the budget and the tax warrant. See BRO report p. 49.
	I				MO02	DBT	Increases the 2015 Recommended Budget for serial bond principal by \$449,461 and decreases the 2015 Recommended Budget for serial bond interest by \$753,898. See BRO report p. 77.
	I				MO03	DBT	Increases the 2014 estimated principal repayment on 2013 Bond Anticipation Notes (BANs) by \$889,934, which is related to the \$37 million in retroactive pay for Correction Officer salaries covering 2008-2010. See BRO report p. 77.
	I				MO04	DBT	Decreases the 2015 Recommended Budget by \$2 million for earnings on capital investment as no premium was received on the 2014 Series B serial bond issue. See BRO report p. 77.
	I				MO05	DSS	Increases the 2014 estimate by \$359,866 and the 2015 Recommended Budget by \$473,932 for permanent salaries in the Medicaid Compliance Fund to provide sufficient funding for existing staff and increases related State aid by the same amount. See BRO report p. 293.
	I				MO09	DBT	Increases the 2015 Recommended Budget for serial bond principal by \$581,163 and decreases the 2015 Recommended Budget for serial bond interest by \$59,316. See BRO report p. 77. This is the mandated companion to DO09.
	I				MO10	FIN	Increases the 2014 estimate for sales tax by 1/8% and the 2015 Recommended Budget for sales tax by 1/8%. This is the mandated companion to DO10. The combined mandated and discretionary impact is an increase of \$4,958,116, or \$1,640,689 in 2014 and \$3,317,427 in 2015.
	I				MO12	DSS	Reduces the 2014 estimate for DSS: Other Districts (juvenile housing out of county) by \$450,000 and the 2015 Recommended Budget by \$550,000 based on historical data. See BRO report p. 293.
	I				MO19	IFT	Increases the 2015 recommended reserve for the Assessment Stabilization Reserve Fund transfer to the Debt Service Reserve Fund from \$0 to \$22,500,000 to make a technical correction. This is the mandated companion to DO19.
	I				MO20	FIN	Increases the 2014 estimate for General Fund Property Taxes by \$472,066 based on updated information from the County Treasurer. This is the mandated companion to DO20. The combined mandated and discretionary impact is an increase of \$820,985.
	I				MO36	FIN	Increases interest earnings (Revenue Codes 2401 and 2404) in the General Fund by \$11,500 in 2014 and by \$28,750 in 2015 based on year to date revenue and historical data. See BRO report p. 166. This is the mandated companion to DO36.

Index
2015 Budget Amendments

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	2			Introduced by Presiding Officer Gregory and Legislators Calarco, D'Amaro, Hahn, Krupski, Martinez, Muratore and Stern	DO01	BOE	Increases the 2014 estimate for Permanent Salaries by \$140,000 in Board of Elections to account for projected costs. In order to maintain existing staffing levels and guard against an escalation in overtime costs, the 2015 Recommended Budget for Permanent Salaries is increased by \$91,000. See BRO report p. 129.
	2				DO02	LAB	Reduces the 2014 estimate for Taxi and Limousine Fees from \$5,000 to \$0 as the Taxi and Limousine Commission will not be operational until early 2015. See BRO report p. 202.
	2				DO03	PKS	Reverses the creation of three new Parks positions (2 Senior Cashiers and 1 Neighborhood Aide) and reduces the 2015 Recommended Budget for Permanent Salaries by \$91,296. See BRO report p. 221.
	2				DO04	FRE	Increases the 2014 estimate for FRES overtime to accurately reflect projected expenditures. See BRO report p. 170.
	2				DO05	FRE/ POL	Corrects the revenue line in the budget that allocates SNAP Fraud FY2013 funding by changing the department designation from FRES to Police. See BRO report p. 170.
	2				DO06	HSV	Increases 2015 permanent salaries and benefits to fill two Public Health Sanitarian Trainee positions in January 2015 to assure that the Bureau of Public Health Protection has sufficient staff to meet State guidelines. See BRO report p. 181.
	2				DO07	HSV	Increases the 2015 Recommended Budget by \$85,000 for Fees for Services in the Emergency Medical Care Division to account for increased use of per diem instructors and to account for an increase in the fee for service rate in the fourth quarter of 2015. See BRO report p. 181.
	2				DO08	EDP	Increases the 2014 estimate for Airport Fees & Rents by \$100,000 due to the net effect of Resolution No. 647-2014 and other factors and increases the 2014 estimate by \$125,000 and the 2015 Recommended Budget by \$100,000 for Take-Off Fees at the F.S. Gabreski Airport due to fee increases approved by Resolution No. 601-2013. The result is an equal reduction in the General Fund transfer to Fund 625. See BRO report p. 160.
	2				DO09	FIN	Decreases sales tax to the General Fund by \$521,847 and increases sales tax to the Police District by the same amount in 2015. This is the discretionary companion to MO09.
	2				DO10	FIN	Increases the 2014 estimate for sales tax by 1/8% and the 2015 Recommended Budget for sales tax by 1/8%. This is the discretionary companion to MO10. The combined mandated and discretionary impact is an increase of \$4,958,116, or \$1,640,689 in 2014 and \$3,317,427 in 2015.
	2				DO11	SWC	Reduces permanent salaries by \$48,734 in 2015 for the Soil & Water Conservation District as funding exceeds necessary appropriations. See BRO report p. 297.

**Index
2015 Budget Amendments**

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	2			Introduced by Presiding Officer Gregory and Legislators Calarco, D'Amaro, Hahn, Krupski, Martinez, Muratore and Stern	DO12	DSS	Increases the 2014 estimate by \$970,547 and the 2015 Recommended Budget by \$1,770,422 for Permanent Salaries in the General Fund in the Department of Social Services to provide sufficient funding for existing staff and increases associated revenue by \$678,798 in 2014 and \$1,370,647 in 2015. See BRO report p. 293.
	2				DO13	DSS	Reverses the creation of a new Deputy Commissioner of Social Services (grade 36) position in Social Services General Administration. See BRO report p. 293.
	2				DO14	DSS	Reduces the 2015 Recommended Budget for General Fund DSS overtime by \$519,600 and reduces associated revenue by \$345,263, based on historical data. See BRO report p. 293.
	2				DO15	DSS	Reduces the 2014 estimate for DSS NYS Chargebacks by \$800,000 to the 2014 adopted level of funding and reduces the 2015 Recommended Budget by \$200,000. See BRO report p. 293.
	2				DO16	EXE	Increases permanent salaries in 2015 by \$26,607 to provide sufficient additional funding to fill the one vacant Veterans Service Officer position in the Veterans Service Agency. See BRO report p. 192.
	2				DO17	TVB	Reduces the 2014 estimate for Red Light Camera Fines by \$1,303,202, from \$17,303,202 to \$16,000,000 and reduces the 2014 estimate for Red Light Camera Administration Fees by \$881,921, from \$10,381,921 to \$9,500,000 to correct overstated revenue projections. In addition, the 2014 estimate for fees for services expenditures is increased by \$1,000,000, from \$7,826,945 to \$8,826,945 as projected payments to the Red Light Camera vendor are understated. The General Fund transfer from TVB is reduced by \$3,185,123. See BRO report p. 302.
	2				DO18	EMP	Reduces the 2015 Recommended Budget for Unemployment Insurance in the General Fund by \$100,000 to more precisely reflect anticipated expenditures. See BRO report, p. 74.
	2				DO19	IFT	Reduces the 2015 recommended revenue for the General Fund transfer to the Debt Service Reserve Fund from \$25,847,733 to \$3,347,733 to make a technical correction. This is the discretionary companion to MO19.
	2				DO20	FIN	Increases the 2014 estimate for General Fund Property Taxes by \$348,919 based on updated information from the County Treasurer. This is the discretionary companion to MO20. The combined mandated and discretionary impact is an increase of \$820,985.
	2				DO21	ITS	Decreases the 2014 estimate for computer software based on a reduced cost for annual licenses by \$324,663 in the General Fund and \$120,000 in the Police District. It also reduces the interfund transfers from the Interdepartment Operations Fund to the General Fund and Police District, accordingly.
	2				DO22	SHF	Abolishes three vacant Detention Attendant positions in the Sheriff's Office.

**Index
2015 Budget Amendments**

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	2			Introduced by Presiding Officer Gregory and Legislators Calarco, D'Amaro, Hahn, Krupski, Martinez, Muratore and Stern	DO23	POL	Reverses the creation of one new Secretary position and one new Neighborhood Aide position and reduces permanent salaries in the 2015 Recommended Budget by \$70,711 in the Police Department.
	2				DO24	EXE	Reduces excess salary appropriations in the 2015 Recommended Budget for the County Executive's Office.
	2				DO25	SHF	Creates one new Caseworker position and increases the 2015 Recommended Budget by \$44,135 for salaries and by \$15,025 for benefits for post release case management in the Sheriff's Office.
	2				DO26	HSV	Creates one new Entomologist position in the Division of Public Health to start a tick program and creates one new Chemist I position in the Public and Environmental Health Lab, increasing the 2015 Recommended Budget by \$54,322 for salaries and \$15,804 for benefits for the Entomologist position and by \$46,275 for salaries and \$15,189 for benefits for the Chemist I position.
	2				DO27	FIN	Creates one new Clerk Typist position to assist with the backlog in tax grievances and increases the 2015 Recommended Budget for salaries by \$28,150 and benefits by \$13,802.
	2				DO28	PKS	Reduces the 2014 estimate for building repairs in Historic Services by \$42,000 from \$503,713 to \$461,713 based on year-to-date expenditures and increases the 2015 Recommended Budget for Permanent Salaries in Historic Services by \$42,000 from \$551,023 to \$593,023 to fund projected costs in 2015. See BRO report p. 221.
	2				DO29	EDP/ PKS	Increases the recommended revenue from the Hotel Motel Tax by \$92,372. Funding has been increased and allocated to various cultural, historical, museum, and film programs based upon statutorily mandated percentages. In accordance with state and local laws, increased revenue projections for the Hotel Motel Tax Fund result in an increased transfer to the General Fund of \$46,187. It also corrects the name of a contract agency per Resolution No. 87-2013, from "Gallery North Arts Festival" (JHCI) to "Gallery North, Inc." and corrects the name of a contract agency per Resolution No. 68-2013, from "Wet Paint Festival" (JPLI) to "Gallery North, Inc. Wet Paint Festival". See BRO report, pages 94-101 and 146-160.
	2				DO30	EDP/ PKS	Provides \$86,000 for a portion of Hotel and Motel Tax contracted agencies in 2015.
	2				DO31	EXE	Creates two new Veterans Service Officer positions and increases the 2015 Recommended Budget for salaries by \$37,516 and benefits by \$11,138 to fund the positions for half of 2015.
	2				DO32	HSV	Creates one new Public Health Sanitarian Trainee (Spanish Speaking) position to provide better service to Spanish speaking restaurant owners/employees.
	2			DO33	POL	Increases the 2015 Recommended Budget for supplies by \$20,000 to purchase personal carbon monoxide detectors for supervisor cars and special commands in the Police Department.	

**Index
2015 Budget Amendments**

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	2			Introduced by Presiding Officer Gregory and Legislators Calarco, D'Amaro, Hahn, Krupski, Martinez, Muratore and Stern	DO34	DPW	Increases the 2015 Recommended Budget for Bus Fare revenue by \$558,788 based on an increase in the full standard fare by .25 cents from \$2.00 to \$2.25 and increases the 2015 Recommended Budget for bus expenditures by \$558,788 to expand Sunday and evening bus service.
	2				DO35	CLK	Reduces the 2014 estimate for Clerk fees based on year to date revenue and historical data.
	2				DO36	DSS/FIN	Increases interest earnings (Revenue Codes 2401 and 2404) in the General Fund by \$8,500 in 2014 and by \$21,250 in 2015 based on year to date revenue and historical data. See Budget Review Office report p. 166. This is the discretionary companion to MO36.
	2				DO37	LEG	Transfers one Legislative Technician position (earmarked to Research Technician) from the LIPA Oversight unit (01-LEG-1026) to Budget Review (01-LEG-1025).
	2				DO38	DIS	Creates four new Jr Assistant District Attorney positions and increases the 2015 Recommended Budget by \$216,343 for salaries and \$63,145 for benefits.
	2				DO42	Various	Increases funding by \$357,829 in 2015 for contract agencies that provide valuable services to Suffolk County residents, including: food pantries, youth programs, domestic violence prevention organizations, and other essential services.
	2				DO43	POL	Adds \$75,000 for existing community resource centers in Brentwood, Wyandanch, and Huntington and adds \$25,000 for new youth programs in the Police Department.
	2				DO44	LEG	Increases the 2015 Recommended Budget by \$32,400 for Postage in the Legislature.
	3			Spencer		EDP	Adds \$5,000 in 2015 for the Ridotto Arts Organization in the Department of Economic Development and Planning and reduces funding by \$5,000 in 2015 for Light, Power & Water in the Department of Public Works.
	4			Browning		SHF	Adds a total \$115,000 to the Sheriff's Office (001-3150 and 001-3162) in 2015 for the purchase of 200 standard issue Glock 19 guns and holsters for 25% of the 776 existing Correction Officer employees, which is offset by a reduction of \$115,000 in Light, Power and Water in the Department of Public Works.
B.A. 1	5			Kennedy		FIN	Reduces the mandated portion of General Fund sales tax revenue in 2015 by \$3,010,823 as a result of lowering the sales tax growth projection from 4.75% to 4.25%.
B.A. 2	6			Kennedy		FIN	Reduces the discretionary portion of General Fund sales tax revenue in 2015 by \$3,026,521 as a result of lowering the sales tax growth projection from 4.75% to 4.25%.
	7			Krupski		Various	Increases permanent salary and benefit funding in the General Fund for four positions (one from each applicable department) to be transferred from the Water Quality Protection Fund (477) to the General Fund (001). The expenses are offset by an equal reduction in Light, Power, and Water in the Department of Public Works.
	8			Spencer		EXE	Adds \$5,000 for the NAACP Long Island ACT-SO program and uses Light, Power & Water in DPW as the offset to this expenditure.

Index
2015 Budget Amendments

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	9			Gregory		DPW	Revises the breakdown of property tax items between the per parcel benefit charge and property tax levy in the Southwest Sewer District to reflect updated information on the number of parcels and assessed valuations.

Budget Amending Resolution No. 1

Laid on Table 11/5/2014

Introduced by Presiding Officer Gregory, and Legislators Calarco, D'Amaro, Hahn, Krupski, Martinez, Muratore, Stern

**RESOLUTION NO. -2014, ADOPTING THE 2015
OPERATING BUDGET, A FISCALLY RESPONSIBLE PLAN TO
SUSTAIN ESSENTIAL COUNTY SERVICES AND TRANSITION
SUFFOLK COUNTY THROUGH THE CHALLENGES OF
FISCAL YEAR 2015 (MANDATED)**

WHEREAS, the 2015 Recommended Operating Budget and the 2015 Adopted Budget must comply with Local Law Nos. 21-1983 and 29-1995; and

WHEREAS, Local Law No. 29-1995 established the simplified dual budgetary process requiring that separate mandated and discretionary portions of the budget be adopted; and

WHEREAS, the County desires to prioritize the delivery of services in 2015 so as to minimize disruption to County residents, while remaining within the framework of no increase in the General Fund property tax; and

WHEREAS, it is the desire of this Legislature to address expenditure shortfalls and overstated revenues that have been identified in various debt service accounts and in Red Light Camera Fines and related costs and in Clerk Fees; and

WHEREAS, it is the desire of this Legislature to address critical needs through its contract agencies, with an emphasis on at-risk youth, drug treatment outpatient services, food pantries, domestic violence, and legal assistance for Child Support Enforcement and for the elderly; and

WHEREAS, it is the desire of this Legislature to address critical needs by creating and funding positions for Public Health Sanitarian Trainees, Veterans Service Officers, Junior Assistant District Attorneys, a Chemist in the Public and Environmental Health Lab, an Entomologist to start a tick program, a Caseworker in the Sheriff's office to assist with post-release case management, and a Clerk Typist in the Treasurer's office to assist with the backlog in tax grievances; and

WHEREAS, several changes should be made to the budget document to make the presentation more transparent and accurate, including (1) Amending the Status of Funds presentations for "Fund 406-Sewer Infrastructure Program Fund" and for "Fund 404-Assesment Stabilization Reserve Fund"; (2) Correcting component balances in the Status of "Fund 477-Suffolk County Water Protection Fund"; (3) Separately identifying in Fund 133 all costs incurred on behalf of, and all revenues received in support of, the District Court; (4) Renaming the Housing, Employment and Child Care Division in the Department of Social Services the "Housing Division" to reflect current program and function assignments; and

WHEREAS, it is the intent of this Legislature that no filled permanent positions be abolished in this budget document; now, therefore be it

PROCEDURAL GUIDELINES

1st **RESOLVED**, that the County Comptroller and County Executive shall post all revenue increases, revenue decreases, appropriation increases, or appropriation decreases contained in this Resolution directly to the pertinent line item, organization or object, or revenue account in the Adopted 2015 Operating Budget; shall place all personnel changes contained in this Resolution in the Adopted 2015 Operating Budget; shall place and post all appropriation and revenue changes or adjustments contained in this Resolution pertaining to fiscal year 2015 for the purpose of calculating the effect on the 2015 tax warrant; and shall place, post, and make all appropriation, revenue, personnel, and programmatic changes or adjustments contained in this Resolution in the pertinent line item, organization, and objects of expense for fiscal years 2014 and/or 2015 all as set forth in the attached Schedule "A", not to be construed as amending the Adopted 2014 Operating Budget because the 2014 Estimated Column contained in the Recommended 2015 Operating Budget shall be construed as informational in nature in connection with the calculation of the 2015 tax warrant and shall be of no legal force or effect; and be it further

2nd **RESOLVED**, that the Executive Budget Office shall revise and amend the Status of Funds contained within the 2015 Recommended Operating Budget to be consistent with and reflect the changes that appear in Schedule "A" and in any Budget Amendment Resolution enacted subsequent to the adoption of this Resolution; and be it further

DEBT SERVICE RESERVE FUND

3rd **RESOLVED**, that pursuant to § C4-10(F)(2) of the General Municipal Law the required minimum \$3,334,733 or 25% of the General Fund actual discretionary fund balance is transferred to the Debt Stabilization Reserve Fund; and be it further

4th **RESOLVED**, subject to the provisions of Section 6-h of the Suffolk County Charter, and pursuant to Suffolk County Legislative Resolution No. 579-2014, the County Treasurer is authorized, directed and empowered to transfer from the *Assessment Stabilization Reserve Fund* to the *Debt Service Reserve Fund* \$32,800,000 in 2014 and \$22,500,000 in 2015; and be it further

SEWER INFRASTRUCTURE PROGRAM FUND

5th **RESOLVED**, that the Status of Funds presentation for Fund 406-Sewer Infrastructure Program Fund be amended to show 2013 Actual revenue of \$19,940,000 received via interfund transfer from Fund 404-Assessment Stabilization Reserve Fund and that the Status of Fund presentations for both Fund 404 and Fund 406 be changed to reflect the transfer from Fund 404 to Fund 406 of all monies that have been identified for expanded sewer purposes to increase transparency and ease of tracking; and be it further

SUFFOLK COUNTY WATER PROTECTION FUND

6th **RESOLVED**, to correct component balances in the Status of Fund 477 presentation due to the distribution of capital project closeouts, reduce the 2014 estimated land acquisition component of the new DWPP (Local Law 24-2007) by \$1,365,296 and increase the 2014 estimate for the water quality component of the new DWPP (Local Law 24-2007) by the same amount. Similarly, correct the carry-over 2015 recommended fund balance in both components; and be it further

DISTRICT COURT (FUND 133)

7th **RESOLVED**, the Division of Budget shall separately identify in Fund 133 all costs incurred on behalf of and all revenues received in support of the District Court; and be it further

UPDATE THE HOUSING DIVISION NAME

8th **RESOLVED**, that the Housing, Employment and Child Care Division in the Department of Social Services shall be renamed the "Housing Division" to reflect current program and function assignments; and be it further

LEGAL AID SOCIETY

9th **RESOLVED**, the Legal Aid Society shall have discretion with respect to the dispersal of salary increases within the authorized appropriations pertaining to the Legal Aid Society included in the 2015 Operating Budget; and be it further

SALARY AND CLASSIFICATION PLAN

10th **RESOLVED**, that the Suffolk County Classification and Salary Plan is hereby amended as follows:

ADDITIONS TO CLASSIFICATION AND SALARY PLAN

<u>Spec No.</u>	<u>JC</u>	<u>Position Title</u>	<u>Grade</u>	<u>BU</u>
5240	C	Consumer Affairs Technician	17	02
5241	C	Consumer Affairs Specialist I	19	02
5242	C	Consumer Affairs Technician (Spanish Speaking)	17	02
5243	C	Consumer Affairs Specialist I (Spanish Speaking)	19	02
5244	C	Consumer Affairs Specialist II	23	02
5245	C	Consumer Affairs Specialist III	27	02
9331	C	Administrative Director of Labor, Licensing and Consumer Affairs	34	02
9332	C	Assistant Administrative Director of Labor, Licensing And Consumer Affairs	32	02
0056	C	Traffic Court Clerk	12	02
0057	C	Senior Traffic Court Clerk	14	02
0058	C	Traffic Court Supervisor	17	02
9680	C	Director of Performance Management	37	21
9422	P(NC)	Assistant to Director of Traffic and Parking Violations Agency	22	21
9649	P(E)	Deputy Commissioner of Information Technology	37	21
0426	C	Employee Benefits Representative	11	02
0427	C	Senior Employee Benefits Representative	14	02
0428	C	Principal Employee Benefits Representative	16	02
0502	C	Computer Forensics Analyst	24	02
XXXX	C	Public Health Sanitarian Trainee (Spanish Speaking)	16	02
XXXX	C	Public Health Sanitarian (Spanish Speaking)	21	02

DELETIONS FROM CLASSIFICATION AND SALARY PLAN

<u>Spec No.</u>	<u>JC</u>	<u>Position Title</u>	<u>Grade</u>	<u>BU</u>
5211	C	Consumer Affairs Investigator I	18	02
5201	C	Consumer Affairs Investigator I Electrical	18	02
5203	C	Consumer Affairs Investigator I Home Improvement	18	02
5202	C	Consumer Affairs Investigator I Plumbing	18	02
5212	C	Consumer Affairs Investigator II	23	02
5206	C	Consumer Affairs Investigator II Electrical	23	02
5209	C	Consumer Affairs Investigator II Home Appliance Repair	23	02
5208	C	Consumer Affairs Investigator II Home Improvement	23	02
5207	C	Consumer Affairs Investigator II Plumbing	23	02
5213	C	Consumer Affairs Investigator III	25	02
5215	C	Consumer Affairs Investigator IV	27	02
5231	C	Occupational Licensing Specialist I	19	02
5232	C	Occupational Licensing Specialist II	21	02
5233	C	Occupational Licensing Specialist III	23	02
5235	C	Occupational Licensing Specialist IV	27	02
9355	C	Deputy Commissioner of Labor, Licensing and Consumer Affairs	34	21
9354	C	Assistant Deputy Commissioner of Labor, Licensing and Consumer Affairs	32	21

ADDITION TO THE TEMPORARY CLASSIFICATION AND SALARY PLAN

<u>Spec No.</u>	<u>JC</u>	<u>Position Title</u>	<u>Grade</u>	<u>BU</u>
0056	P(NC/PT)	Traffic Court Clerk	\$14.00 hr.	UNG

and be it further

11th **RESOLVED**, that the Classification and Salary Plan is proposed to be amended to include grade changes for the following titles with effective dates as follows:

PROPOSED AMENDMENTS TO CLASSIFICATION AND SALARY PLAN

<u>Spec No.</u>	<u>JC</u>	<u>Position Title</u>	<u>Old Grade</u>	<u>New Grade</u>	<u>BU</u>
Grade change to take place effective January 1, 2015					
0576	C	Data Control Specialist	21	23	02

<u>Spec No.</u>	<u>JC</u>	<u>Position Title</u>	<u>Old Grade</u>	<u>New Grade</u>	<u>BU</u>
Grade changes to take place effective July 1, 2015					
6114	E	Chief Assistant District Attorney	40	45	21
6104	E	Division Chief	39	44	21
6106	E	Bureau Chief	38	42	21
6120	E	Deputy Bureau Chief	36	40	21
6130	E	Principal Assistant District Attorney	34	37	21
6129	E	Senior Assistant District Attorney	27	31	21

6128	E	Assistant District Attorney	24	26	21
6110	E	Junior Assistant District Attorney	23	No Change	21

and be it further

12th **RESOLVED**, that the Department of Civil Service/Human Resources is authorized and directed to take all steps necessary to effectuate additions to the Classification and Salary Plan including the assignment of a specification number to those titles above designated as “XXXX”; and be it further

POSITION CONTROL

13th **RESOLVED**, that no filled permanent position is intended to be abolished in this budget document; and be it further

POLICE DISTRICT

14th **RESOLVED**, that \$100,000 in contracted agency funding included in this Resolution under Police District Administration (115-3121-4980) shall be used for the purpose of developing "high risk intervention programs", with \$75,000 dedicated for existing community resource centers in Brentwood, Wyandanch, and Huntington and \$25,000 dedicated for the creation of new youth programs in Brentwood, Wyandanch and/or Huntington; and be it further

15th **RESOLVED**, that \$20,000 in “Other: Unclassified” funding included in this Resolution under Police District Administration (115-3121-3500) shall be used for the purchase of personal carbon monoxide detectors for supervisor cars and special commands in the Police Department; and be it further

16th **RESOLVED**, that the amount of sales tax revenue allocated to the Suffolk County Police District under this Discretionary Expense Budget from the sales tax revenues generated by Resolution No. 745-1968 “Imposing Taxes on Sales and Uses of Tangible Personal Property and on Certain Services, and on Occupancy of Hotel Rooms, Admission Charges and Club Dues, pursuant to Article 29 of the Tax Law of the State of New York,” as amended, shall be the sum certain of \$48,363,917, for the combined mandated and discretionary budgets, and the County Department of Finance and Taxation is hereby authorized, empowered, and directed, pursuant to Section 15-2(G) of the SUFFOLK COUNTY CHARTER, to deposit the entire amount in Fund 115; and be it further

STATE ENABLING LEGISLATION

17th **RESOLVED**, that the County should consider seeking State enabling legislation to increase Suffolk’s Motor Vehicle Registration Surcharge to what is charged in Nassau County, in an effort to better align revenues and expenditures within the County Road Fund, generating an estimated \$10,000,000 in annual recurring revenue; and be it further

18th **RESOLVED**, that the County should consider seeking State enabling legislation to increase pistol licensing fees for the five western towns. The current application fee is \$10 and has not been increased since 1993. For every \$10 increase in the application fee an additional \$50,000 could be generated; and be it further

19th **RESOLVED**, that the County should consider seeking State enabling legislation to increase pistol licensing fees for the five eastern towns. The current application fee is \$10 and has not been increased since 1993. For every \$10 increase in the application fee an additional \$7,500 could be generated; and be it further

CORRECTION OFFICERS

20th **RESOLVED**, that an additional 20 Correction Officers should be included in the expected July 2015 recruit class of 40, with the base salary cost of the additional 20 Correction Officers totals approximately \$340,000. Failure to hire CO's to meet the New York State Commission of Corrections' mandated minimum staffing levels will result in more overtime and could result in the loss of variance beds with the consequence of increased substitute jail housing costs. The Budget Review Office believes there is sufficient funding in the recommended budget to allow for this additional hiring; and be it further

SUNDAY AND EVENING BUS SERVICE

21st **RESOLVED**, that bus fares be increased by twenty five cents from two dollars to two dollars and twenty five cents on any routes that are not currently charging the two dollar and twenty five cent Full Fare rate in order to generate funding for the expansion of Sunday and evening bus service; and be it further

SUFFOLK COUNTY TEEN PREGNANCY ADVISORY BOARD

22nd **RESOLVED**, that administrative services related to the Suffolk County Teen Pregnancy Advisory Board established pursuant to Resolution No. 821-2011, including supplies, postage, clerical services, travel expenses, retention of consultants, and expenses related to the annual summit of organizations, such expenditures not to exceed a total of five thousand dollars (\$5,000) per fiscal year, shall henceforth be provided by the Department of Health Services; and be it further

NONCOMPLIANT CONTRACT AGENCIES

23rd **RESOLVED**, that it is the intent of this Legislature that the funding included in this budget document for contract agencies under Omni Code DO30 shall not be released to the contract agencies until the Comptroller certifies that they are in compliance with Local Law 13-2007 and/or Local Law 18-2011, as applicable; and be it further

24th **RESOLVED**, that all funding appropriated for the Long Island Association for AIDS Care, Inc. (activity code AKU2) in the 2015 Operating Budget shall be reserved until such time that the aforementioned agency has notified the Suffolk County Department of Health Services of its satisfactory response to the NYS Department of Health regarding the NYS Office of the State Comptroller's Draft Audit Report 2012-0063, "Examination of Payments the Department (NYSDOH) made to the Long Island Association for AIDS Care, Inc. (LIAAC) under Contract C023121"; and be it further

CULTURAL AFFAIRS CITIZENS ADVISORY BOARD (CAB)

25th **RESOLVED**, that the Cultural Affairs Citizens Advisory Board and the Suffolk County Motion Picture/Television Film Commission shall review applications and make funding

recommendations for Hotel/Motel funds included in special services (object 4770), to be appropriated via a duly authorized resolution of the Suffolk County Legislature; and be it further

“TRIPLE A” LAND ACQUISITION PROCESS

26th **RESOLVED**, the Department of Economic Development and Planning should clarify how existing planning step resolutions, which did not previously move forward, will be incorporated into the new “Triple A” land acquisition process; and be it further

EMHP CHARGEBACK

27th **RESOLVED**, that the Suffolk County Employee Medical Health Plan (EMHP) costs for 2015 shall be charged back on the basis of enrollees, rather than budgeted appropriations, by the County Department of Audit and Control which shall also establish an annual reserve and/or accrual to preserve appropriations to prevent IBNR from closing to the fund balance; and be it further

PROPERTY TAXES

28th **RESOLVED**, that any line item revenue designated “Real Property Taxes” for any fund in this budget document shall not be construed as adopted by any action taken in this resolution, since said column is only presented in connection with the calculation of the 2015 tax levy and tax warrant which tax levy and tax warrant shall be adopted and set by separate subsequent resolution; and be it further

MISCELLANEOUS

29th **RESOLVED**, that that the Executive Budget Office shall create lower level organizations, also known as "Pseudo Code Index Nos.," for any contract agencies designated as "XXXX" in this Resolution and any “Pseudo Code Index Numbers” contained in this proposed Mandated Expense Budget shall be deemed approved by virtue of their inclusion as line items herein; and be it further

APPLICABILITY

30th **RESOLVED**, that this Resolution shall take effect January 1, 2015, except that the 1st through 6th, 8th, 10th through 13th, 17th through 19th, 25th through 33rd **RESOLVED** clauses of this budget document shall take effect immediately; and be it further

SEVERABILITY

31st **RESOLVED**, that if any clause, sentence, paragraph, subdivision, section, or part of this Resolution or the application thereof to any person, individual, corporation, firm, partnership, entity, or circumstance shall be adjudged by any court of competent jurisdiction to be invalid or unconstitutional, such order or judgment shall not affect, impair, or invalidate the remainder thereof, but shall be confined in its operation to the clause, sentence, paragraph, subdivision, section, or part of this Resolution, or in its application to the person, individual, corporation, firm, partnership, entity, or circumstance directly involved in the controversy in which such order or judgment shall be rendered; and be it further

AMENDMENT

32nd **RESOLVED**, that clauses denominated 1st through 24th **RESOLVED** Clauses contained on pages 29 through 36 of the 2015 Recommended Operating Budget Volume I are hereby stricken and are not adopted and are not approved; and be it further

33rd **RESOLVED**, that the Recommended 2015 Mandated County Operating Budget is hereby amended as shown on Schedule "A" annexed hereto and made part hereof.

DATED:

APPROVED BY:

County Executive of Suffolk County

Date:

SCHEDULE A
Expenditures

Expenditures																	
Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2014 Estimated	2014 Revised Estimate	2014 Difference Revised - Est	2015 Recommended	2015 Adopted	2015 Diff Adopt - Rec	2016 Forecast	D/M/O
MO01	E	001	2490	0000	MSC	Comm. Coll. Non Cnty Tuition	Non-Contract Agency	4780	Out Of County Tuition	\$13,976,064	\$13,569,325	(\$406,739)	\$13,976,064	\$13,607,857	(\$368,207)	\$14,016,093	M
MO02	E	001	9710	0000	DBT	Serial Bonds	Non-Contract Agency	6900	Serial Bonds	\$86,633,433	\$86,633,433	\$0	\$86,207,367	\$86,656,828	\$449,461	\$89,256,533	M
MO02	E	001	9710	0000	DBT	Serial Bonds	Non-Contract Agency	7800	Interest On Bonds	\$35,024,714	\$35,024,714	\$0	\$36,334,109	\$35,580,211	(\$753,898)	\$36,647,617	M
MO03	E	001	9730	0000	DBT	Bond Anticipation Notes	Non-Contract Agency	6930	Bond Anticipation Notes	\$0	\$889,934	\$889,934	\$8,362,012	\$8,362,012	\$0	\$8,612,872	M
MO05	E	360	6204	0000	DSS	MEDICAID COMPLIANCE	Non-Contract Agency	1100	Permanent Salaries	\$23,704,860	\$24,064,726	\$359,866	\$21,866,092	\$22,340,024	\$473,932	\$23,010,225	M
MO09	E	115	9710	0000	DBT	Serial Bonds	Non-Contract Agency	6900	Serial Bonds	\$2,735,600	\$2,735,600	\$0	\$3,761,949	\$4,343,112	\$581,163	\$4,473,405	M
MO09	E	115	9710	0000	DBT	Serial Bonds	Non-Contract Agency	7800	Interest On Bonds	\$1,149,348	\$1,149,348	\$0	\$1,203,708	\$1,144,392	(\$59,316)	\$1,178,724	M
MO12	E	001	6191	0000	DSS	Dss: Other Districts	Non-Contract Agency	4610	Dss State Chargebacks	\$700,000	\$250,000	(\$450,000)	\$800,000	\$250,000	(\$550,000)	\$257,500	M

SCHEDULE A
Revenue

Revenues														
Omni Code	Rev	FD	DEPT		REV	REVENUE DESCRIPTION	2014 Estimated	2014 Revised Estimate	2014 Difference Revised - Est	2015 Recommended	2015 Adopted	2015 Diff Adopt - Rec	2016 Forecast	D/M/O
MO01	R	001	MSC		2250	Out Cty Tuition: Other Govts	\$14,121,479	\$14,121,479	\$0	\$16,045,388	\$15,270,442	(\$774,946)	\$15,728,555	M
MO04	R	001	DBT		2956	Earnings Investments - Capital	\$2,175,285	\$2,175,285	\$0	\$2,100,000	\$100,000	(\$2,000,000)	\$103,000	M
MO05	R	360	DSS		3610	Social Services Administration	\$23,432,749	\$23,792,615	\$359,866	\$21,814,420	\$22,288,352	\$473,932	\$22,957,003	M
MO10	R	001	FIN		1110	State Admin Sales & Use Tax	\$619,899,126	\$620,717,338	\$818,212	\$649,260,150	\$650,914,551	\$1,654,401	\$670,441,988	M
MO19	R	425	IFT		R404	Transfer Fr Assess Stab Res Fd	\$32,800,000	\$32,800,000	\$0	\$0	\$22,500,000	\$22,500,000	\$0	M
MO20	R	001	FIN		1001	Real Property Taxes	\$23,000,000	\$23,472,066	\$472,066	\$110,186,843	\$110,186,843	\$0	\$113,492,448	M
MO36	R	001	FIN		2401	Interest And Earnings	\$43,125	\$103,816	\$60,691	\$43,125	\$86,250	\$43,125	\$88,838	M
MO36	R	001	FIN		2404	Interest Earnings Other Govts	\$86,250	\$37,059	(\$49,191)	\$71,875	\$57,500	(\$14,375)	\$59,225	M

Mandated Notes

MO01	Note:	This portion of the resolution decreases the 2014 estimate for out-of-county tuition expenses by \$406,739 from \$13,976,064 to \$13,569,325 and decreases the 2015 Recommended Budget for out-of-county tuition expenses by \$368,207 from \$13,976,064 to \$13,607,857. The 2015 Recommended Budget for out-of-county tuition revenue (001-MSC-2250) is decreased by \$774,946 from \$16,045,388 to \$15,270,442 to show consistency between the budget and the tax warrant. See BRO report p. 49.
MO02	Note:	This portion of the resolution increases the 2015 Recommended Budget for serial bond principal by \$449,461 and decreases the 2015 Recommended Budget for serial bond interest by \$753,898. See BRO report p. 77.
MO03	Note:	This portion of the resolution increases the 2014 estimated principal repayment on 2013 Bond Anticipation Notes (BANs) by \$889,934, which is related to the \$37 million in retroactive pay for Correction Officer salaries covering 2008-2010. See BRO report p. 77.
MO04	Note:	This portion of the resolution decreases the 2015 Recommended Budget by \$2 million for earnings on capital investment as no premium was received on the 2014 Series B serial bond issue. See BRO report p. 77.
MO05	Note:	This portion of the resolution increases the 2014 estimate by \$359,866 and the 2015 Recommended Budget by \$473,932 for permanent salaries in the Medicaid Compliance Fund to provide sufficient funding for existing staff and increases related State aid by the same amount. See BRO report p. 293.
MO09	Note:	This portion of the resolution increases the 2015 Recommended Budget for serial bond principal by \$581,163 and decreases the 2015 Recommended Budget for serial bond interest by \$59,316. See BRO report p. 77. This is the mandated companion to DO09.
MO10	Note:	This portion of the resolution increases the 2014 estimate for sales tax by 1/8% and the 2015 Recommended Budget for sales tax by 1/8%. This is the mandated companion to DO10. The combined mandated and discretionary impact is an increase of \$4,958,116, or \$1,640,689 in 2014 and \$3,317,427 in 2015.
MO12	Note:	This portion of the resolution reduces the 2014 estimate for DSS: Other Districts (juvenile housing out of county) by \$450,000 and the 2015 Recommended Budget by \$550,000 based on historical data. See BRO report p. 293.
MO19	Note:	This portion of the resolution increases the 2015 recommended reserve for the Assessment Stabilization Reserve Fund transfer to the Debt Service Reserve Fund from \$0 to \$22,500,000 to make a technical correction. This is the mandated companion to DO19.
MO20	Note:	This portion of the resolution increases the 2014 estimate for General Fund Property Taxes by \$472,066 based on updated information from the County Treasurer. This is the mandated companion to DO20. The combined mandated and discretionary impact is an increase of \$820,985.
MO36	Note:	This portion of the resolution increases interest earnings (Revenue Codes 2401 and 2404) in the General Fund by \$11,500 in 2014 and by \$28,750 in 2015 based on year to date revenue and historical data. See BRO report p. 166. This is the mandated companion to DO36.
Fiscal Impact General Fund	Note:	The actions taken in this resolution decrease the General Fund mandated property tax levy by \$1,399,432 in 2015. This translates into a \$2.55 decrease in the average homeowner tax bill and a decrease of \$0.006 in the tax rate per \$1,000 of full equalized value of property. The discretionary property tax levy in B.A. No. 2 increases the tax by an equal, offsetting amount for a zero change in the combined (mandated and discretionary) General Fund property tax levy.
Fiscal Impact Police District	Note:	The actions taken in this resolution increase the Police District mandated property tax levy by \$521,847. This translates into a \$1.16 increase in the average homeowner tax bill and an increase of \$0.004 in the tax rate per \$1,000 of full equalized value of property. The discretionary property tax levy in B.A. No. 2 decreases the tax by an equal, offsetting amount for a zero change in the combined (mandated and discretionary) Police District property tax levy.

Estimated Property Tax Impact of Budget Amending Resolution No. 1 (Mandated)

	Tax Levy Impact		Average Residential Tax Bill Impact	Tax Rate Impact per \$100 of Assessed Value	Tax Rate Impact per \$1,000 of FEV
	Dollars	% of Total			
General Fund:					
Babylon	-\$108,288	7.7%	-\$1.51	-\$0.044	-\$0.006
Brookhaven	-\$268,288	19.2%	-\$1.60	-\$0.059	-\$0.006
Huntington	-\$200,778	14.3%	-\$2.48	-\$0.062	-\$0.005
Islip	-\$180,741	12.9%	-\$1.72	-\$0.004	-\$0.006
Smithtown	-\$99,395	7.1%	-\$2.34	-\$0.041	-\$0.006
East Hampton	-\$145,173	10.4%	-\$7.29	-\$0.073	-\$0.005
Riverhead	-\$30,829	2.2%	-\$1.69	-\$0.004	-\$0.006
Shelter Island	-\$17,459	1.2%	-\$6.48	-\$0.0006	-\$0.006
Southampton	-\$297,849	21.3%	-\$7.11	-\$0.0005	-\$0.005
Southold	-\$50,634	3.6%	-\$3.29	-\$0.047	-\$0.006
County Total	-\$1,399,432	100.0%	-\$2.55		-\$0.006

Estimated Property Tax Impact of Budget Amending Resolution No. 1 (Mandated)

	Tax Levy Impact		Average Residential Tax Bill Impact	Tax Rate Impact per \$100 of Assessed Value	Tax Rate Impact per \$1,000 of FEV
	Dollars	% of Total			
Police District:					
Babylon	\$64,831	12.4%	\$0.96	\$0.028	\$0.004
Brookhaven	\$170,103	32.6%	\$1.01	\$0.037	\$0.004
Huntington	\$114,976	22.0%	\$1.58	\$0.039	\$0.003
Islip	\$112,287	21.5%	\$1.09	\$0.003	\$0.003
Smithtown	\$59,650	11.4%	\$1.48	\$0.026	\$0.004
County Total	\$521,847	100.0%	\$1.16		\$0.004

Budget Amending Resolution No. 2

Laid on Table 11/5/2014

Introduced by Presiding Officer Gregory, and Legislators Calarco, D'Amaro, Hahn, Krupski, Martinez, Muratore, Stern

**RESOLUTION NO. -2014, ADOPTING THE 2015
OPERATING BUDGET, A FISCALLY RESPONSIBLE PLAN TO
SUSTAIN ESSENTIAL COUNTY SERVICES AND TRANSITION
SUFFOLK COUNTY THROUGH THE CHALLENGES OF
FISCAL YEAR 2015 (DISCRETIONARY)**

WHEREAS, the 2015 Recommended Operating Budget and the 2015 Adopted Budget must comply with Local Law Nos. 21-1983 and 29-1995; and

WHEREAS, Local Law No. 29-1995 established the simplified dual budgetary process requiring that separate mandated and discretionary portions of the budget be adopted; and

WHEREAS, the County desires to prioritize the delivery of services in 2015 so as to minimize disruption to County residents, while remaining within the framework of no increase in the General Fund property tax; and

WHEREAS, it is the desire of this Legislature to address expenditure shortfalls and overstated revenues that have been identified in various debt service accounts and in Red Light Camera Fines and related costs and in Clerk Fees; and

WHEREAS, it is the desire of this Legislature to address critical needs through its contract agencies, with an emphasis on at-risk youth, drug treatment outpatient services, food pantries, domestic violence, and legal assistance for Child Support Enforcement and for the elderly; and

WHEREAS, it is the desire of this Legislature to address critical needs by creating and funding positions for Public Health Sanitarian Trainees, Veterans Service Officers, Junior Assistant District Attorneys, a Chemist in the Public and Environmental Health Lab, an Entomologist to start a tick program, a Caseworker in the Sheriff's office to assist with post-release case management, and a Clerk Typist in the Treasurer's office to assist with the backlog in tax grievances; and

WHEREAS, several changes should be made to the budget document to make the presentation more transparent and accurate, including (1) Amending the Status of Funds presentations for "Fund 406-Sewer Infrastructure Program Fund" and for "Fund 404-Assesment Stabilization Reserve Fund"; (2) Correcting component balances in the Status of "Fund 477-Suffolk County Water Protection Fund"; (3) Separately identifying in Fund 133 all costs incurred on behalf of, and all revenues received in support of, the District Court; (4) Renaming the Housing, Employment and Child Care Division in the Department of Social Services the "Housing Division" to reflect current program and function assignments; and

WHEREAS, it is the intent of this Legislature that no filled permanent positions be abolished in this budget document; now therefore be it

PROCEDURAL GUIDELINES

1st **RESOLVED**, that the County Comptroller and County Executive shall post all revenue increases, revenue decreases, appropriation increases, or appropriation decreases contained in this Resolution directly to the pertinent line item, organization or object, or revenue account in the Adopted 2015 Operating Budget; shall place all personnel changes contained in this Resolution in the Adopted 2015 Operating Budget; shall place and post all appropriation and revenue changes or adjustments contained in this Resolution pertaining to fiscal year 2015 for the purpose of calculating the effect on the 2015 tax warrant; and shall place, post, and make all appropriation, revenue, personnel, and programmatic changes or adjustments contained in this Resolution in the pertinent line item, organization, and objects of expense for fiscal years 2014 and/or 2015 all as set forth in the attached Schedule "A", not to be construed as amending the Adopted 2014 Operating Budget because the 2014 Estimated Column contained in the Recommended 2015 Operating Budget shall be construed as informational in nature in connection with the calculation of the 2015 tax warrant and shall be of no legal force or effect; and be it further

2nd **RESOLVED**, that the Executive Budget Office shall revise and amend the Status of Funds contained within the 2015 Recommended Operating Budget to be consistent with and reflect the changes that appear in Schedule "A" and in any Budget Amendment Resolution enacted subsequent to the adoption of this Resolution; and be it further

DEBT SERVICE RESERVE FUND

3rd **RESOLVED**, that pursuant to § C4-10(F)(2) of the General Municipal Law the required minimum \$3,334,733 or 25% of the General Fund actual discretionary fund balance is transferred to the Debt Stabilization Reserve Fund; and be it further

4th **RESOLVED**, subject to the provisions of Section 6-h of the Suffolk County Charter, and pursuant to Suffolk County Legislative Resolution No. 579-2014, the County Treasurer is authorized, directed and empowered to transfer from the *Assessment Stabilization Reserve Fund* to the *Debt Service Reserve Fund* \$32,800,000 in 2014 and \$22,500,000 in 2015; and be it further

SEWER INFRASTRUCTURE PROGRAM FUND

5th **RESOLVED**, that the Status of Funds presentation for Fund 406-Sewer Infrastructure Program Fund be amended to show 2013 Actual revenue of \$19,940,000 received via interfund transfer from Fund 404-Assessment Stabilization Reserve Fund and that the Status of Fund presentations for both Fund 404 and Fund 406 be changed to reflect the transfer from Fund 404 to Fund 406 of all monies that have been identified for expanded sewer purposes to increase transparency and ease of tracking; and be it further

SUFFOLK COUNTY WATER PROTECTION FUND

6th **RESOLVED**, to correct component balances in the Status of Fund 477 presentation due to the distribution of capital project closeouts, reduce the 2014 estimated land acquisition component of the new DWPP (Local Law 24-2007) by \$1,365,296 and increase the 2014 estimate for the water quality component of the new DWPP (Local Law 24-2007) by the same amount. Similarly, correct the carry-over 2015 recommended fund balance in both components; and be it further

DISTRICT COURT (FUND 133)

7th **RESOLVED**, the Division of Budget shall separately identify in Fund 133 all costs incurred on behalf of and all revenues received in support of the District Court; and be it further

UPDATE THE HOUSING DIVISION NAME

8th **RESOLVED**, that the Housing, Employment and Child Care Division in the Department of Social Services shall be renamed the "Housing Division" to reflect current program and function assignments; and be it further

LEGAL AID SOCIETY

9th **RESOLVED**, the Legal Aid Society shall have discretion with respect to the dispersal of salary increases within the authorized appropriations pertaining to the Legal Aid Society included in the 2015 Operating Budget; and be it further

SALARY AND CLASSIFICATION PLAN

10th **RESOLVED**, that the Suffolk County Classification and Salary Plan is hereby amended as follows:

ADDITIONS TO CLASSIFICATION AND SALARY PLAN

<u>Spec No.</u>	<u>JC</u>	<u>Position Title</u>	<u>Grade</u>	<u>BU</u>
5240	C	Consumer Affairs Technician	17	02
5241	C	Consumer Affairs Specialist I	19	02
5242	C	Consumer Affairs Technician (Spanish Speaking)	17	02
5243	C	Consumer Affairs Specialist I (Spanish Speaking)	19	02
5244	C	Consumer Affairs Specialist II	23	02
5245	C	Consumer Affairs Specialist III	27	02
9331	C	Administrative Director of Labor, Licensing and Consumer Affairs	34	02
9332	C	Assistant Administrative Director of Labor, Licensing And Consumer Affairs	32	02
0056	C	Traffic Court Clerk	12	02
0057	C	Senior Traffic Court Clerk	14	02
0058	C	Traffic Court Supervisor	17	02
9680	C	Director of Performance Management	37	21
9422	P(NC)	Assistant to Director of Traffic and Parking Violations Agency	22	21
9649	P(E)	Deputy Commissioner of Information Technology	37	21
0426	C	Employee Benefits Representative	11	02
0427	C	Senior Employee Benefits Representative	14	02
0428	C	Principal Employee Benefits Representative	16	02
0502	C	Computer Forensics Analyst	24	02
XXXX	C	Public Health Sanitarian Trainee (Spanish Speaking)	16	02
XXXX	C	Public Health Sanitarian (Spanish Speaking)	21	02

DELETIONS FROM CLASSIFICATION AND SALARY PLAN

<u>Spec No.</u>	<u>JC</u>	<u>Position Title</u>	<u>Grade</u>	<u>BU</u>
5211	C	Consumer Affairs Investigator I	18	02
5201	C	Consumer Affairs Investigator I Electrical	18	02
5203	C	Consumer Affairs Investigator I Home Improvement	18	02
5202	C	Consumer Affairs Investigator I Plumbing	18	02
5212	C	Consumer Affairs Investigator II	23	02
5206	C	Consumer Affairs Investigator II Electrical	23	02
5209	C	Consumer Affairs Investigator II Home Appliance Repair	23	02
5208	C	Consumer Affairs Investigator II Home Improvement	23	02
5207	C	Consumer Affairs Investigator II Plumbing	23	02
5213	C	Consumer Affairs Investigator III	25	02
5215	C	Consumer Affairs Investigator IV	27	02
5231	C	Occupational Licensing Specialist I	19	02
5232	C	Occupational Licensing Specialist II	21	02
5233	C	Occupational Licensing Specialist III	23	02
5235	C	Occupational Licensing Specialist IV	27	02
9355	C	Deputy Commissioner of Labor, Licensing and Consumer Affairs	34	21
9354	C	Assistant Deputy Commissioner of Labor, Licensing and Consumer Affairs	32	21

ADDITION TO THE TEMPORARY CLASSIFICATION AND SALARY PLAN

<u>Spec No.</u>	<u>JC</u>	<u>Position Title</u>	<u>Grade</u>	<u>BU</u>
0056	P(NC/PT)	Traffic Court Clerk	\$14.00 hr.	UNG

and be it further

11th **RESOLVED**, that the Classification and Salary Plan is proposed to be amended to include grade changes for the following titles with effective dates as follows:

PROPOSED AMENDMENTS TO CLASSIFICATION AND SALARY PLAN

<u>Spec No.</u>	<u>JC</u>	<u>Position Title</u>	<u>Old Grade</u>	<u>New Grade</u>	<u>BU</u>
Grade change to take place effective January 1, 2015					
0576	C	Data Control Specialist	21	23	02

<u>Spec No.</u>	<u>JC</u>	<u>Position Title</u>	<u>Old Grade</u>	<u>New Grade</u>	<u>BU</u>
Grade changes to take place effective July 1, 2015					
6114	E	Chief Assistant District Attorney	40	45	21
6104	E	Division Chief	39	44	21
6106	E	Bureau Chief	38	42	21
6120	E	Deputy Bureau Chief	36	40	21
6130	E	Principal Assistant District Attorney	34	37	21
6129	E	Senior Assistant District Attorney	27	31	21

6128	E	Assistant District Attorney	24	26	21
6110	E	Junior Assistant District Attorney	23	No Change	21

and be it further

12th **RESOLVED**, that the Department of Civil Service/Human Resources is authorized and directed to take all steps necessary to effectuate additions to the Classification and Salary Plan including the assignment of a specification number to those titles above designated as “XXXX”; and be it further

POSITION CONTROL

13th **RESOLVED**, that no filled permanent position is intended to be abolished in this budget document; and be it further

POLICE DISTRICT

14th **RESOLVED**, that \$100,000 in contracted agency funding included in this Resolution under Police District Administration (115-3121-4980) shall be used for the purpose of developing "high risk intervention programs", with \$75,000 dedicated for existing community resource centers in Brentwood, Wyandanch, and Huntington and \$25,000 dedicated for the creation of new youth programs in Brentwood, Wyandanch and/or Huntington; and be it further

15th **RESOLVED**, that \$20,000 in “Other: Unclassified” funding included in this Resolution under Police District Administration (115-3121-3500) shall be used for the purchase of personal carbon monoxide detectors for supervisor cars and special commands in the Police Department; and be it further

16th **RESOLVED**, that the amount of sales tax revenue allocated to the Suffolk County Police District under this Discretionary Expense Budget from the sales tax revenues generated by Resolution No. 745-1968 “Imposing Taxes on Sales and Uses of Tangible Personal Property and on Certain Services, and on Occupancy of Hotel Rooms, Admission Charges and Club Dues, pursuant to Article 29 of the Tax Law of the State of New York,” as amended, shall be the sum certain of \$48,363,917, for the combined mandated and discretionary budgets, as set forth in item “115-FIN-1110 State Administered Sales and Use” of this document (Omni Code DO43), and the County Department of Finance and Taxation is hereby authorized, empowered, and directed, pursuant to Section 15-2(G) of the SUFFOLK COUNTY CHARTER, to deposit the entire amount in Fund 115; and be it further

STATE ENABLING LEGISLATION

17th **RESOLVED**, that the County should consider seeking State enabling legislation to increase Suffolk’s Motor Vehicle Registration Surcharge to what is charged in Nassau County, in an effort to better align revenues and expenditures within the County Road Fund, generating an estimated \$10,000,000 in annual recurring revenue; and be it further

18th **RESOLVED**, that the County should consider seeking State enabling legislation to increase pistol licensing fees for the five western towns. The current application fee is \$10 and has not been increased since 1993. For every \$10 increase in the application fee an additional \$50,000 could be generated; and be it further

19th **RESOLVED**, that the County should consider seeking State enabling legislation to increase pistol licensing fees for the five eastern towns. The current application fee is \$10 and has not been increased since 1993. For every \$10 increase in the application fee an additional \$7,500 could be generated; and be it further

CORRECTION OFFICERS

20th **RESOLVED**, that an additional 20 Correction Officers should be included in the expected July 2015 recruit class of 40, with the base salary cost of the additional 20 Correction Officers totals approximately \$340,000. Failure to hire CO's to meet the New York State Commission of Corrections' mandated minimum staffing levels will result in more overtime and could result in the loss of variance beds with the consequence of increased substitute jail housing costs. The Budget Review Office believes there is sufficient funding in the recommended budget to allow for this additional hiring; and be it further

SUNDAY AND EVENING BUS SERVICE

21st **RESOLVED**, that bus fares be increased by twenty five cents from two dollars to two dollars and twenty five cents on any routes that are not currently charging the two dollar and twenty five cent Full Fare rate in order to generate funding for the expansion of Sunday and evening bus service; and be it further

SUFFOLK COUNTY TEEN PREGNANCY ADVISORY BOARD

22nd **RESOLVED**, that administrative services related to the Suffolk County Teen Pregnancy Advisory Board established pursuant to Resolution No. 821-2011, including supplies, postage, clerical services, travel expenses, retention of consultants, and expenses related to the annual summit of organizations, such expenditures not to exceed a total of five thousand dollars (\$5,000) per fiscal year, shall henceforth be provided by the Department of Health Services; and be it further

NONCOMPLIANT CONTRACT AGENCIES

23rd **RESOLVED**, that it is the intent of this Legislature that the funding included in this budget document for contract agencies under Omni Code DO30 shall not be released to the contract agencies until the Comptroller certifies that they are in compliance with Local Law 13-2007 and/or Local Law 18-2011, as applicable; and be it further

24th **RESOLVED**, that all funding appropriated for the Long Island Association for AIDS Care, Inc. (activity code AKU2) in the 2015 Operating Budget shall be reserved until such time that the aforementioned agency has notified the Suffolk County Department of Health Services of its satisfactory response to the NYS Department of Health regarding the NYS Office of the State Comptroller's Draft Audit Report 2012-0063, "Examination of Payments the Department (NYSDOH) made to the Long Island Association for AIDS Care, Inc. (LIAAC) under Contract C023121"; and be it further

CULTURAL AFFAIRS CITIZENS ADVISORY BOARD (CAB)

25th **RESOLVED**, that the Cultural Affairs Citizens Advisory Board and the Suffolk County Motion Picture/Television Film Commission shall review applications and make funding recommendations for Hotel/Motel funds included in special services (object 4770), to be appropriated via a duly authorized resolution of the Suffolk County Legislature; and be it further

“TRIPLE A” LAND ACQUISITION PROCESS

26th **RESOLVED**, the Department of Economic Development and Planning should clarify how existing planning step resolutions, which did not previously move forward, will be incorporated into the new “Triple A” land acquisition process; and be it further

EMHP CHARGEBACK

27th **RESOLVED**, that the Suffolk County Employee Medical Health Plan (EMHP) costs for 2015 shall be charged back on the basis of enrollees, rather than budgeted appropriations, by the County Department of Audit and Control which shall also establish an annual reserve and/or accrual to preserve appropriations to prevent IBNR from closing to the fund balance; and be it further

PROPERTY TAXES

28th **RESOLVED**, that any line item revenue designated “Real Property Taxes” for any fund in this budget document shall not be construed as adopted by any action taken in this resolution, since said column is only presented in connection with the calculation of the 2015 tax levy and tax warrant which tax levy and tax warrant shall be adopted and set by separate subsequent resolution; and be it further

MISCELLANEOUS

29th **RESOLVED**, that that the Executive Budget Office shall create lower level organizations, also known as "Pseudo Code Index Nos.," for any contract agencies designated as "XXXX" in this Resolution and any “Pseudo Code Index Numbers” contained in this proposed Discretionary Expense Budget shall be deemed approved by virtue of their inclusion as line items herein; and be it further

APPLICABILITY

30th **RESOLVED**, that this Resolution shall take effect January 1, 2015, except that the 1st through 6th, 8th, 10th through 13th, 17th through 19th, 25th through 33rd **RESOLVED** clauses of this budget document shall take effect immediately; and be it further

SEVERABILITY

31st **RESOLVED**, that if any clause, sentence, paragraph, subdivision, section, or part of this Resolution or the application thereof to any person, individual, corporation, firm, partnership, entity, or circumstance shall be adjudged by any court of competent jurisdiction to be invalid or unconstitutional, such order or judgment shall not affect, impair, or invalidate the remainder thereof, but shall be confined in its operation to the clause, sentence, paragraph, subdivision, section, or part of this Resolution, or in its application to the person, individual, corporation, firm, partnership, entity, or circumstance directly involved in the controversy in which such order or judgment shall be rendered; and be it further

AMENDMENT

32nd **RESOLVED**, that clauses denominated 1st through 24th **RESOLVED** Clauses contained on pages 29 through 36 of the 2015 Recommended Operating Budget Volume I are hereby stricken and are not adopted and are not approved; and be it further

33rd **RESOLVED**, that the Recommended 2015 Discretionary County Operating Budget is hereby amended as shown on Schedule "A" annexed hereto and made part hereof.

DATED:

APPROVED BY:

County Executive of Suffolk County

Date:

SCHEDULE A
Expenditures

Expenditures																	
Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2014 Estimated	2014 Revised Estimate	2014 Difference Revised - Est	2015 Recommended	2015 Adopted	2015 Diff Adopt - Rec	2016 Forecast	D/M/O
DO01	E	001	1450	0000	BOE	Board Of Elections	Non-Contract Agency	1100	Permanent Salaries	\$6,862,835	\$7,002,835	\$140,000	\$7,017,860	\$7,108,860	\$91,000	\$7,322,126	D
DO03	E	001	7110	0000	PKS	Parks, Rec & Conservation	Non-Contract Agency	1100	Permanent Salaries	\$6,294,752	\$6,294,752	\$0	\$4,631,891	\$4,540,595	(\$91,296)	\$4,676,813	D
DO04	E	001	3400	0000	FRE	Fire, Rescue & Emergency Svc	Non-Contract Agency	1120	Overtime Salaries	\$800,000	\$1,045,952	\$245,952	\$625,000	\$625,000	\$0	\$643,750	D
DO06	E	001	4015	0000	HSV	Hs: Environmental Protection	Non-Contract Agency	1100	Permanent Salaries	\$2,683,891	\$2,683,891	\$0	\$2,727,367	\$2,801,121	\$73,754	\$2,885,155	D
DO06	E	001	9030	0000	EMP	Social Security	Non-Contract Agency	8330	Social Security	\$34,947,811	\$34,947,811	\$0	\$36,350,070	\$36,355,712	\$5,642	\$37,446,383	D
DO06	E	001	9080	0000	EMP	Welfare Fund Contribution	Non-Contract Agency	8380	Benefit Fund Contribution	\$8,581,378	\$8,581,378	\$0	\$8,706,947	\$8,709,859	\$2,912	\$8,971,155	D
DO06	E	039	9060	0000	EMP	Major Medical Claims	Non-Contract Agency	8360	Health Insurance	\$109,389,424	\$109,389,424	\$0	\$116,552,862	\$116,561,736	\$8,874	\$120,058,588	O
DO06	E	039	9061	0000	EMP	Hospital Claims	Non-Contract Agency	8360	Health Insurance	\$106,808,492	\$106,808,492	\$0	\$113,779,322	\$113,786,517	\$7,195	\$117,200,113	O
DO06	E	039	9062	0000	EMP	Prescription - Claims	Non-Contract Agency	8360	Health Insurance	\$87,933,019	\$87,933,019	\$0	\$95,703,084	\$95,710,999	\$7,915	\$98,582,329	O
DO06	E	001	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	Transfer To Funds	\$175,533,114	\$175,533,114	\$0	\$191,322,099	\$191,342,485	\$20,386	\$197,082,760	D
DO07	E	001	4618	0000	HSV	Emergency Medical Care	Non-Contract Agency	4560	Fees For Services: Non-Employ	\$325,000	\$325,000	\$0	\$375,000	\$460,000	\$85,000	\$473,800	D
DO08	E	001	E625	0000	IFT	Tr To Fd 625 Gabreski Airport	Non-Contract Agency	9600	Transfer To Funds	\$706,266	\$481,266	(\$225,000)	\$223,590	\$123,590	(\$100,000)	\$127,298	O
DO11	E	001	8730	0000	SWC	Soil & Water Conservation Dist	Non-Contract Agency	1100	Permanent Salaries	\$311,079	\$311,079	\$0	\$399,660	\$350,926	(\$48,734)	\$361,454	D
DO12	E	001	6005	0000	DSS	Dss: Administration	Non-Contract Agency	1100	Permanent Salaries	\$3,343,220	\$3,386,492	\$43,272	\$3,633,225	\$3,640,526	\$7,301	\$3,749,742	D
DO12	E	001	6006	0000	DSS	Information Technology	Non-Contract Agency	1100	Permanent Salaries	\$1,943,466	\$1,975,492	\$32,026	\$2,099,713	\$2,184,620	\$84,907	\$2,250,159	D
DO12	E	001	6008	0000	DSS	Housing Employment & Childcare	Non-Contract Agency	1100	Permanent Salaries	\$2,745,009	\$2,808,129	\$63,120	\$2,786,637	\$2,901,668	\$115,031	\$2,988,718	D
DO12	E	001	6010	0000	DSS	Family, Children & Adult Services	Non-Contract Agency	1100	Permanent Salaries	\$29,295,923	\$29,742,509	\$446,586	\$31,138,320	\$32,083,552	\$945,232	\$33,046,058	D
DO12	E	001	6015	0000	DSS	Dss: Public Assist Admin	Non-Contract Agency	1100	Permanent Salaries	\$16,585,188	\$16,864,106	\$278,918	\$16,803,768	\$17,042,350	\$238,582	\$17,553,620	D
DO12	E	001	6016	0000	DSS	Dss: Training & Staff Develop	Non-Contract Agency	1100	Permanent Salaries	\$2,225,651	\$2,234,276	\$8,625	\$2,244,344	\$2,332,693	\$88,349	\$2,402,674	D
DO12	E	001	6073	0000	DSS	Dss: Child Support Enforcement	Non-Contract Agency	1100	Permanent Salaries	\$6,715,006	\$6,805,974	\$90,968	\$6,657,999	\$6,981,278	\$323,279	\$7,190,716	D
DO12	E	001	6115	0000	DSS	Dss: Alternatives For Youth	Non-Contract Agency	1100	Permanent Salaries	\$252,368	\$259,401	\$7,033	\$299,619	\$267,361	(\$32,258)	\$275,382	D
DO14	E	001	6005	0000	DSS	Dss: Administration	Non-Contract Agency	1120	Overtime Salaries	\$20,000	\$20,000	\$0	\$45,000	\$19,000	(\$26,000)	\$19,570	D
DO14	E	001	6006	0000	DSS	Information Technology	Non-Contract Agency	1120	Overtime Salaries	\$1,500	\$1,500	\$0	\$10,000	\$1,300	(\$8,700)	\$1,339	D
DO14	E	001	6008	0000	DSS	Housing Employment & Childcare	Non-Contract Agency	1120	Overtime Salaries	\$12,000	\$12,000	\$0	\$25,000	\$11,700	(\$13,300)	\$12,051	D
DO14	E	001	6010	0000	DSS	Family, Children & Adult Services	Non-Contract Agency	1120	Overtime Salaries	\$400,000	\$400,000	\$0	\$500,000	\$380,000	(\$120,000)	\$391,400	D
DO14	E	001	6015	0000	DSS	Dss: Public Assist Admin	Non-Contract Agency	1120	Overtime Salaries	\$200,000	\$200,000	\$0	\$450,000	\$175,000	(\$275,000)	\$180,250	D
DO14	E	001	6016	0000	DSS	Dss: Training & Staff Develop	Non-Contract Agency	1120	Overtime Salaries	\$50,000	\$50,000	\$0	\$80,000	\$50,000	(\$30,000)	\$51,500	D
DO14	E	001	6073	0000	DSS	Dss: Child Support Enforcement	Non-Contract Agency	1120	Overtime Salaries	\$20,000	\$20,000	\$0	\$60,000	\$16,500	(\$43,500)	\$16,995	D
DO14	E	001	6115	0000	DSS	Dss: Alternatives For Youth	Non-Contract Agency	1120	Overtime Salaries	\$1,000	\$1,000	\$0	\$4,000	\$900	(\$3,100)	\$927	D
DO15	E	001	6040	0000	DSS	Nys Chargeback	Non-Contract Agency	4610	Dss State Chargebacks	\$2,000,000	\$1,200,000	(\$800,000)	\$1,500,000	\$1,300,000	(\$200,000)	\$1,339,000	D
DO16	E	001	6510	0000	EXE	Veterans Service	Non-Contract Agency	1100	Permanent Salaries	\$513,868	\$513,868	\$0	\$552,545	\$579,152	\$26,607	\$596,527	D
DO17	E	136	1130	0000	TVB	Traffic Violations Bureau	Non-Contract Agency	4560	Fees For Services: Non-Employ	\$7,826,945	\$8,826,945	\$1,000,000	\$6,815,572	\$6,815,572	\$0	\$7,020,039	D
DO17	E	136	E001	0000	IFT	Tr To Fd 001 General	Non-Contract Agency	9600	Transfer To Funds	\$37,378,410	\$34,193,287	(\$3,185,123)	\$0	\$0	\$0	\$0	D
DO18	E	001	9055	0000	EMP	Unemployment Insurance	Non-Contract Agency	8350	Unemployment Insurance	\$417,000	\$417,000	\$0	\$500,000	\$400,000	(\$100,000)	\$412,000	D
DO21	E	016	1680	0000	ITS	Information Technology Services	Non-Contract Agency	3160	Computer Software	\$2,950,000	\$2,505,337	(\$444,663)	\$3,195,915	\$3,195,915	\$0	\$3,291,792	D
DO21	E	001	E016	0000	IFT	Transfer To Fund 016	Non-Contract Agency	9600	Transfer To Funds	\$19,291,947	\$18,967,284	(\$324,663)	\$20,711,687	\$20,711,687	\$0	\$21,333,038	D
DO21	E	115	E016	0000	IFT	Transfer To Fund 016	Non-Contract Agency	9600	Transfer To Funds	\$11,212,537	\$11,092,537	(\$120,000)	\$11,964,681	\$11,964,681	\$0	\$12,323,621	D
DO23	E	001	3120	0000	POL	Police: General Administration	Non-Contract Agency	1100	Permanent Salaries	\$47,674,206	\$47,674,206	\$0	\$58,800,521	\$58,729,810	(\$70,711)	\$60,491,704	D

SCHEDULE A
Expenditures

Expenditures																		
Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2014 Estimated	2014 Revised Estimate	2014 Difference Revised - Est	2015 Recommended	2015 Adopted	2015 Diff Adopt - Rec	2016 Forecast	D/M/O	
DO24	E	001	1230	0000	EXE	County Executive	Non-Contract Agency	1100	Permanent Salaries	\$1,842,473	\$1,842,473	\$0	\$2,321,125	\$2,264,520	(\$56,605)	\$2,332,456	D	
DO24	E	001	1232	0000	EXE	Exec: Budget And Management	Non-Contract Agency	1100	Permanent Salaries	\$1,633,730	\$1,633,730	\$0	\$1,678,697	\$1,529,474	(\$149,223)	\$1,575,358	D	
DO24	E	001	1435	0000	EXE	Labor Relations	Non-Contract Agency	1100	Permanent Salaries	\$220,947	\$220,947	\$0	\$319,329	\$271,765	(\$47,564)	\$279,918	D	
DO24	E	016	1236	0000	EXE	Performance Management	Non-Contract Agency	1100	Permanent Salaries	\$0	\$0	\$0	\$365,031	\$289,676	(\$75,355)	\$298,366	D	
DO24	E	001	E016	0000	IFT	Transfer To Fund 016	Non-Contract Agency	9600	Transfer To Funds	\$19,291,947	\$19,291,947	\$0	\$20,711,687	\$20,636,332	(\$75,355)	\$21,255,422	D	
DO25	E	001	3110	0000	SHF	Sheriff: General Administration	Non-Contract Agency	1100	Permanent Salaries	\$14,775,763	\$14,775,763	\$0	\$15,624,410	\$15,668,545	\$44,135	\$16,138,601	D	
DO25	E	001	9030	0000	EMP	Social Security	Non-Contract Agency	8330	Social Security	\$34,947,811	\$34,947,811	\$0	\$36,350,070	\$36,353,446	\$3,376	\$37,444,049	D	
DO25	E	001	9080	0000	EMP	Welfare Fund Contribution	Non-Contract Agency	8380	Benefit Fund Contribution	\$8,581,378	\$8,581,378	\$0	\$8,706,947	\$8,708,403	\$1,456	\$8,969,655	D	
DO25	E	039	9060	0000	EMP	Major Medical Claims	Non-Contract Agency	8360	Health Insurance	\$109,389,424	\$109,389,424	\$0	\$116,552,862	\$116,557,299	\$4,437	\$120,054,018	O	
DO25	E	039	9061	0000	EMP	Hospital Claims	Non-Contract Agency	8360	Health Insurance	\$106,808,492	\$106,808,492	\$0	\$113,779,322	\$113,782,920	\$3,598	\$117,196,408	O	
DO25	E	039	9062	0000	EMP	Prescription - Claims	Non-Contract Agency	8360	Health Insurance	\$87,933,019	\$87,933,019	\$0	\$95,703,084	\$95,707,041	\$3,957	\$98,578,252	O	
DO25	E	001	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	Transfer To Funds	\$175,533,114	\$175,533,114	\$0	\$191,322,099	\$191,332,292	\$10,193	\$197,072,261	D	
DO26	E	001	4010	0000	HSV	Hs: Public Health	Non-Contract Agency	1100	Permanent Salaries	\$1,463,235	\$1,463,235	\$0	\$1,674,739	\$1,729,061	\$54,322	\$1,780,933	D	
DO26	E	001	4425	0000	HSV	Public & Environ Health Lab	Non-Contract Agency	1100	Permanent Salaries	\$1,311,682	\$1,311,682	\$0	\$1,348,535	\$1,394,810	\$46,275	\$1,436,654	D	
DO26	E	001	9030	0000	EMP	Social Security	Non-Contract Agency	8330	Social Security	\$34,947,811	\$34,947,811	\$0	\$36,350,070	\$36,357,766	\$7,696	\$37,448,499	D	
DO26	E	001	9080	0000	EMP	Welfare Fund Contribution	Non-Contract Agency	8380	Benefit Fund Contribution	\$8,581,378	\$8,581,378	\$0	\$8,706,947	\$8,709,859	\$2,912	\$8,971,155	D	
DO26	E	039	9060	0000	EMP	Major Medical Claims	Non-Contract Agency	8360	Health Insurance	\$109,389,424	\$109,389,424	\$0	\$116,552,862	\$116,561,736	\$8,874	\$120,058,588	O	
DO26	E	039	9061	0000	EMP	Hospital Claims	Non-Contract Agency	8360	Health Insurance	\$106,808,492	\$106,808,492	\$0	\$113,779,322	\$113,786,517	\$7,195	\$117,200,113	O	
DO26	E	039	9062	0000	EMP	Prescription - Claims	Non-Contract Agency	8360	Health Insurance	\$87,933,019	\$87,933,019	\$0	\$95,703,084	\$95,710,998	\$7,914	\$98,582,328	O	
DO26	E	001	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	Transfer To Funds	\$175,533,114	\$175,533,114	\$0	\$191,322,099	\$191,342,484	\$20,385	\$197,082,759	D	
DO27	E	001	1325	0000	FIN	Finance & Taxation	Non-Contract Agency	1100	Permanent Salaries	\$2,709,480	\$2,709,480	\$0	\$2,832,922	\$2,861,072	\$28,150	\$2,946,904	D	
DO27	E	001	9030	0000	EMP	Social Security	Non-Contract Agency	8330	Social Security	\$34,947,811	\$34,947,811	\$0	\$36,350,070	\$36,352,223	\$2,153	\$37,442,790	D	
DO27	E	001	9080	0000	EMP	Welfare Fund Contribution	Non-Contract Agency	8380	Benefit Fund Contribution	\$8,581,378	\$8,581,378	\$0	\$8,706,947	\$8,708,403	\$1,456	\$8,969,655	D	
DO27	E	039	9060	0000	EMP	Major Medical Claims	Non-Contract Agency	8360	Health Insurance	\$109,389,424	\$109,389,424	\$0	\$116,552,862	\$116,557,299	\$4,437	\$120,054,018	O	
DO27	E	039	9061	0000	EMP	Hospital Claims	Non-Contract Agency	8360	Health Insurance	\$106,808,492	\$106,808,492	\$0	\$113,779,322	\$113,782,920	\$3,598	\$117,196,408	O	
DO27	E	039	9062	0000	EMP	Prescription - Claims	Non-Contract Agency	8360	Health Insurance	\$87,933,019	\$87,933,019	\$0	\$95,703,084	\$95,707,041	\$3,957	\$98,578,252	O	
DO27	E	001	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	Transfer To Funds	\$175,533,114	\$175,533,114	\$0	\$191,322,099	\$191,332,292	\$10,193	\$197,072,261	D	
DO28	E	192	7510	0000	PKS	Parks: Historic Services	Non-Contract Agency	1100	Permanent Salaries	\$532,168	\$532,168	\$0	\$551,023	\$593,023	\$42,000	\$610,814	D	
DO28	E	192	7510	0000	PKS	Parks: Historic Services	Non-Contract Agency	3650	Repairs: Buildings	\$503,713	\$461,713	(\$42,000)	\$375,774	\$375,774	\$0	\$387,047	D	
DO29	E	192	6414	0000	EDP	Cultural Affairs	Non-Contract Agency	4770	Special Services	\$273,066	\$273,066	\$0	\$273,066	\$270,658	(\$2,408)	\$278,778	D	
DO29	E	192	6414	0000	EDP	Cultural Affairs	Non-Contract Agency	4980	Contracted Agencies	\$0	\$0	\$0	\$717,984	\$0	(\$717,984)	\$0	D	
DO29	E	192	6414	BBUJ	EDP	Cultural Affairs	Islip Arts Council	4980	Contracted Agencies	\$50,000	\$50,000	\$0	\$0	\$40,000	\$40,000	\$40,000	\$40,000	D
DO29	E	192	6414	GSZJ	EDP	Cultural Affairs	GREATER PORT JEFF ART COUNCIL	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	D
DO29	E	192	6414	GTGJ	EDP	Cultural Affairs	Westhampton Bch Perform Arts	4980	Contracted Agencies	\$20,000	\$20,000	\$0	\$0	\$20,000	\$20,000	\$20,000	\$20,000	D
DO29	E	192	6414	GVUJ	EDP	Cultural Affairs	Bayport-Blue Pt Chamb.Of Comm.	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	D
DO29	E	192	6414	GWZJ	EDP	Cultural Affairs	Patchogue Theater For Perf Art	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	D

SCHEDULE A
Expenditures

Expenditures																	
Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2014 Estimated	2014 Revised Estimate	2014 Difference Revised - Est	2015 Recommended	2015 Adopted	2015 Diff Adopt - Rec	2016 Forecast	D/M/O
DO29	E	192	6414	GZWI	EDP	Cultural Affairs	Bay Street Theater	4980	Contracted Agencies	\$20,000	\$20,000	\$0	\$0	\$20,000	\$20,000	\$20,000	D
DO29	E	192	6414	HANI	EDP	Cultural Affairs	Guild Hall Of East Hampton	4980	Contracted Agencies	\$20,000	\$20,000	\$0	\$0	\$20,000	\$20,000	\$20,000	D
DO29	E	192	6414	HFHI	EDP	Cultural Affairs	East End Special Players	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	D
DO29	E	192	6414	HHFI	EDP	Cultural Affairs	Friends Of Smithtown Library	4980	Contracted Agencies	\$40,000	\$40,000	\$0	\$0	\$40,000	\$40,000	\$40,000	D
DO29	E	192	6414	HHJI	EDP	Cultural Affairs	Nesconset Chamber Ofcommerce	4980	Contracted Agencies	\$20,000	\$20,000	\$0	\$0	\$20,000	\$20,000	\$20,000	D
DO29	E	192	6414	HJNI	EDP	Cultural Affairs	PARISH ART MUSEUM	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	D
DO29	E	192	6414	HLTI	EDP	Cultural Affairs	Children's Museum of the East End	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	D
DO29	E	192	6414	HQBI	EDP	Cultural Affairs	SPLASHES OF HOPE	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	D
DO29	E	192	6414	HVPI	EDP	Cultural Affairs	SOUTHAMPTON CULTURAL CENTER	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	D
DO29	E	192	6414	HWFI	EDP	Cultural Affairs	Medford Chamber of Commerce	4980	Contracted Agencies	\$20,000	\$20,000	\$0	\$0	\$20,000	\$20,000	\$20,000	D
DO29	E	192	6414	HWHI	EDP	Cultural Affairs	EAST END ARTS COUNCIL - WINTERFEST	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	D
DO29	E	192	6414	JBXI	EDP	Cultural Affairs	BABYLON CITIZENS COUNCIL ON THE ARTS	4980	Contracted Agencies	\$12,500	\$12,500	\$0	\$0	\$12,500	\$12,500	\$12,500	D
DO29	E	192	6414	JBYI	EDP	Cultural Affairs	BABYLON VILLAGE ARTS COUNCIL	4980	Contracted Agencies	\$7,000	\$7,000	\$0	\$0	\$7,000	\$7,000	\$7,000	D
DO29	E	192	6414	JEAI	EDP	Cultural Affairs	FISCHER-HEWINS VFW POST 6249	4980	Contracted Agencies	\$30,000	\$30,000	\$0	\$0	\$30,000	\$30,000	\$30,000	D
DO29	E	192	6414	JERI	EDP	Cultural Affairs	BELLPORT CHAMBER OF COMMERCE	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	D
DO29	E	192	6414	JEYI	EDP	Cultural Affairs	MASTIC BEACH PROPERTY OWNERS ASSOCIATION	4980	Contracted Agencies	\$6,000	\$6,000	\$0	\$0	\$6,000	\$6,000	\$6,000	D
DO29	E	192	6414	JEZI	EDP	Cultural Affairs	REFLECTIVE GARDENS AT COMMON GROUND	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$15,000	\$15,000	\$15,000	D
DO29	E	192	6414	JGWI	EDP	Cultural Affairs	HUNTINGTON ARTS COUNCIL, SUMMER ARTS FESTIVAL	4980	Contracted Agencies	\$40,000	\$40,000	\$0	\$0	\$35,000	\$35,000	\$35,000	D
DO29	E	192	6414	JGYI	EDP	Cultural Affairs	COPIAGUE CHAMBER OF COMMERCE	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	D
DO29	E	192	6414	JHAI	EDP	Cultural Affairs	LONG ISLAND WINE COUNCIL	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$15,000	\$15,000	\$15,000	D
DO29	E	192	6414	JHCI	EDP	Cultural Affairs	GALLERY NORTH ARTS FESTIVAL	4980	Contracted Agencies	\$10,000	\$0	(\$10,000)	\$0	\$0	\$0	\$0	D
DO29	E	192	6414	JHCI	EDP	Cultural Affairs	GALLERY NORTH, INC.	4980	Contracted Agencies	\$0	\$10,000	\$10,000	\$0	\$10,000	\$10,000	\$10,000	D
DO29	E	192	6414	JHWI	EDP	Cultural Affairs	TEATRO EXPERIMENTAL YERBABRUJA, INC.	4980	Contracted Agencies	\$30,840	\$30,840	\$0	\$0	\$20,840	\$20,840	\$20,840	D
DO29	E	192	6414	JIDI	EDP	Cultural Affairs	NORTH FORK COMMUNITY THEATER	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	D

SCHEDULE A
Expenditures

Expenditures																	
Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2014 Estimated	2014 Revised Estimate	2014 Difference Revised - Est	2015 Recommended	2015 Adopted	2015 Diff Adopt - Rec	2016 Forecast	D/M/O
DO29	E	192	6414	JYI	EDP	Cultural Affairs	LONG ISLAND PHILHARMONIC, INC.	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$12,500	\$12,500	\$12,500	D
DO29	E	192	6414	JWVI	EDP	Cultural Affairs	SMITHTOWN PERFORMING ARTS COUNCIL, INC.	4980	Contracted Agencies	\$50,000	\$50,000	\$0	\$0	\$50,000	\$50,000	\$50,000	D
DO29	E	192	6414	JKSI	EDP	Cultural Affairs	EAST END ARTS COUNCIL, HARVEST GOSPEL CONCERT SERIES	4980	Contracted Agencies	\$6,000	\$6,000	\$0	\$0	\$5,000	\$5,000	\$5,000	D
DO29	E	192	6414	JKXI	EDP	Cultural Affairs	DIX HILLS PERFORMING ARTS CENTER	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$12,500	\$12,500	\$12,500	D
DO29	E	192	6414	JKYI	EDP	Cultural Affairs	EAST END TOURISM ALLIANCE	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$15,000	\$15,000	\$15,000	D
DO29	E	192	6414	JNYI	EDP	Cultural Affairs	THEATER THREE	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$15,000	\$15,000	\$15,000	D
DO29	E	192	6414	JNZI	EDP	Cultural Affairs	HOLBROOK CHAMBER OF COMMERCE	4980	Contracted Agencies	\$8,000	\$8,000	\$0	\$0	\$8,000	\$8,000	\$8,000	D
DO29	E	192	6414	JPJI	EDP	Cultural Affairs	PATCHOGUE ARTS COUNCIL, INC.	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$10,000	\$10,000	\$10,000	D
DO29	E	192	6414	JPKI	EDP	Cultural Affairs	FRIENDS OF JOSEPH REBOLI	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	D
DO29	E	192	6414	JPLI	EDP	Cultural Affairs	WET PAINT FESTIVAL	4980	Contracted Agencies	\$10,000	\$0	(\$10,000)	\$0	\$0	\$0	\$0	D
DO29	E	192	6414	JPLI	EDP	Cultural Affairs	GALLERY NORTH, INC. WET PAINT FESTIVAL	4980	Contracted Agencies	\$0	\$10,000	\$10,000	\$0	\$10,000	\$10,000	\$10,000	D
DO29	E	192	6414	JPMI	EDP	Cultural Affairs	HER STORY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	D
DO29	E	192	6414	JPNI	EDP	Cultural Affairs	STAR PLAYHOUSE AT THE SUFFOLK Y JCC	4980	Contracted Agencies	\$30,000	\$30,000	\$0	\$0	\$30,000	\$30,000	\$30,000	D
DO29	E	192	6414	JPOI	EDP	Cultural Affairs	PERFORMING ARTS CENTER OF SUFFOLK COUNTY	4980	Contracted Agencies	\$20,000	\$20,000	\$0	\$0	\$20,000	\$20,000	\$20,000	D
DO29	E	192	6414	JPRI	EDP	Cultural Affairs	LONG HOUSE RESERVE	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000	D
DO29	E	192	6414	JQMI	EDP	Cultural Affairs	SACHEM PUBLIC LIBRARY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	D
DO29	E	192	6414	JQWI	EDP	Cultural Affairs	LISCA	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	D
DO29	E	192	6414	JQXI	EDP	Cultural Affairs	GREATER MASTIC BEACH CHAMBER OF COMMERCE	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	D
DO29	E	192	6414	JQYI	EDP	Cultural Affairs	TOWNSHIP THEATRE GROUP	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	D
DO29	E	192	6414	JQZI	EDP	Cultural Affairs	BARE BONES THEATER COMPANY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	D
DO29	E	192	6414	JRAI	EDP	Cultural Affairs	PATTERSQUASH CREEK CIVIC ASSOC	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	D
DO29	E	192	6414	JRBI	EDP	Cultural Affairs	VAIL-LEAVITT MUSIC HALL	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	D
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	SYLVESTER MANOR	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	D
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	BRENTWOOD CHAMBER OF COMMERCE ST. PATRICK'S DAY PARADE	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	D

SCHEDULE A
Expenditures

Expenditures																	
Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2014 Estimated	2014 Revised Estimate	2014 Difference Revised - Est	2015 Recommended	2015 Adopted	2015 Diff Adopt - Rec	2016 Forecast	D/M/O
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	HISPANIC UNITED VETERANS INC. OF NY CENTRAL AMERICAN DAY PARADE	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	D
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	MOUNT SINAI HERITAGE TRUST	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	D
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	GREATER GORDON HEIGHTS CIVIC ASSOC.	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	D
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	THE COLTRANE HOME	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	D
DO29	E	192	6414	JPQI	EDP	Cultural Affairs	SPIRIT OF HUNTINGTON ARTS CENTER	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	D
DO29	E	192	6414	HOWI	EDP	Cultural Affairs	PUERTO RICAN COALITION FOR A BETTER COMMUNITY	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	D
DO29	E	192	6415	0000	EDP	Film Promotion	Non-Contract Agency	4980	Contracted Agencies	\$0	\$0	\$0	\$93,178	\$0	(\$93,178)	\$0	D
DO29	E	192	6415	HBPI	EDP	Film Promotion	STALLER FILM FESTIVAL	4980	Contracted Agencies	\$25,000	\$25,000	\$0	\$0	\$23,000	\$23,000	\$23,000	D
DO29	E	192	6415	HIPI	EDP	Film Promotion	HAMPTON FILM FESTIVAL	4980	Contracted Agencies	\$25,000	\$25,000	\$0	\$0	\$21,025	\$21,025	\$21,025	D
DO29	E	192	6415	JGUI	EDP	Film Promotion	CINEMA ARTS CENTRE	4980	Contracted Agencies	\$25,000	\$25,000	\$0	\$0	\$23,000	\$23,000	\$23,000	D
DO29	E	192	6415	JRCI	EDP	Film Promotion	PLAZA CINEMA AND MEDIA ARTS CENTER	4980	Contracted Agencies	\$25,000	\$25,000	\$0	\$0	\$23,000	\$23,000	\$23,000	D
DO29	E	192	6415	XXXX	EDP	Film Promotion	AFRICAN AMERICAN FILM FESTIVAL	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	D
DO29	E	192	7515	0000	MSC	Accredited Museums	Non-Contract Agency	4770	Special Services	\$1,028,370	\$1,028,370	\$0	\$916,018	\$878,544	(\$37,474)	\$904,900	D
DO29	E	192	7516	JGII	MSC	Museums & Historic Associations	WALT WHITMAN BIRTHPLACE	4770	Special Services	\$154,255	\$154,255	\$0	\$138,641	\$138,789	\$148	\$142,953	D
DO29	E	192	7516	JGHI	MSC	Museums & Historic Associations	SUFFOLK COUNTY HISTORICAL SOCIETY	4980	Contracted Agencies	\$329,283	\$329,283	\$0	\$329,283	\$295,465	(\$33,818)	\$295,465	D
DO29	E	192	7510	0000	PKS	Parks: Historic Services	Non-Contract Agency	3650	Repairs: Buildings	\$503,713	\$503,713	\$0	\$375,774	\$394,248	\$18,474	\$406,075	D
DO29	E	192	7512	0000	PKS	Museums & Historic Associations	Non-Contract Agency	4770	Special Services	\$0	\$0	\$0	\$318,384	\$0	(\$318,384)	\$0	D
DO29	E	192	7512	ADQI	PKS	Museums & Historic Associations	ROCKY POINT HISTORICAL SOCIETY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	D
DO29	E	192	7512	GFWI	PKS	Museums & Historic Associations	SMITHTOWN HISTORICAL SOCIETY	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	D
DO29	E	192	7512	HEPI	PKS	Museums & Historic Associations	THREE VILLAGE HISTORICAL SOC.	4980	Contracted Agencies	\$8,000	\$8,000	\$0	\$0	\$11,000	\$11,000	\$11,000	D
DO29	E	192	7512	HKMI	PKS	Museums & Historic Associations	AMITYVILLE HISTORICAL SOCIETY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	D
DO29	E	192	7512	HNQI	PKS	Museums & Historic Associations	L I MARITIME MUSEUM	4980	Contracted Agencies	\$40,000	\$40,000	\$0	\$0	\$40,000	\$40,000	\$40,000	D
DO29	E	192	7512	HOCI	PKS	Museums & Historic Associations	MILLER PLACE-MT. SINAI HISTORICAL SOCIETY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	D
DO29	E	192	7512	HQVI	PKS	Museums & Historic Associations	VILLAGE OF LINDENHURST	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	D
DO29	E	192	7512	HYGI	PKS	Museums & Historic Associations	EASTVILLE HISTORICAL SOCIETY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	D

SCHEDULE A
Expenditures

Expenditures																	
Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2014 Estimated	2014 Revised Estimate	2014 Difference Revised - Est	2015 Recommended	2015 Adopted	2015 Diff Adopt - Rec	2016 Forecast	D/M/O
DO29	E	192	7512	JCGI	PKS	Museums & Historic Associations	COMMERDINGER PRESERVATION SOCIETY	4980	Contracted Agencies	\$20,000	\$20,000	\$0	\$0	\$20,000	\$20,000	\$20,000	D
DO29	E	192	7512	JFYI	PKS	Museums & Historic Associations	HALLOCKVILLE MUSEUM FARM	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	D
DO29	E	192	7512	JFZI	PKS	Museums & Historic Associations	JAMESPORT MEETING HOUSE PRESERVATION TRUST RIVERHEAD LANDMAR	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	D
DO29	E	192	7512	JHGI	PKS	Museums & Historic Associations	FARMINGVILLE HISTORICAL SOCIETY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	D
DO29	E	192	7512	JHJI	PKS	Museums & Historic Associations	YAPHANK HISTORICAL SOCIETY	4980	Contracted Agencies	\$20,000	\$20,000	\$0	\$0	\$20,000	\$20,000	\$20,000	D
DO29	E	192	7512	JHKI	PKS	Museums & Historic Associations	HECKSCHER MUSEUM OF ART, HUNTINGTON	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	D
DO29	E	192	7512	JHLI	PKS	Museums & Historic Associations	TOWN OF BABYLON, OLD TOWN HALL MUSEUM, BABYLON	4980	Contracted Agencies	\$12,000	\$12,000	\$0	\$0	\$10,000	\$10,000	\$10,000	D
DO29	E	192	7512	JHMI	PKS	Museums & Historic Associations	DEEPWELLS FARM HISTORICAL SOCIETY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	D
DO29	E	192	7512	JHNI	PKS	Museums & Historic Associations	KETCHUM INN FOUNDATION	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	D
DO29	E	192	7512	JHQI	PKS	Museums & Historic Associations	MONTAUK HISTORICAL SOCIETY	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$15,000	\$15,000	\$15,000	D
DO29	E	192	7512	JHRI	PKS	Museums & Historic Associations	SAG HARBOR WHALING & HISTORICAL MUSEUM	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	D
DO29	E	192	7512	JHSI	PKS	Museums & Historic Associations	BAYPORT HERITAGE ASSOCIATION	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	D
DO29	E	192	7512	JHTI	PKS	Museums & Historic Associations	LONG MUSEUM OF AMERICAN ART HISTORY AND CARRIAGES	4980	Contracted Agencies	\$12,000	\$12,000	\$0	\$0	\$12,000	\$12,000	\$12,000	D
DO29	E	192	7512	JLBI	PKS	Museums & Historic Associations	GREENLAWN-CENTERPORT HISTORICAL SOCIETY	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$7,500	\$7,500	\$7,500	D
DO29	E	192	7512	JLCI	PKS	Museums & Historic Associations	HUNTINGTON HISTORICAL SOCIETY	4980	Contracted Agencies	\$7,500	\$7,500	\$0	\$0	\$6,250	\$6,250	\$6,250	D
DO29	E	192	7512	JLDI	PKS	Museums & Historic Associations	PORT JEFFERSON HISTORICAL SOCIETY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	D
DO29	E	192	7512	JPDI	PKS	Museums & Historic Associations	SAG HARBOR HISTORICAL SOCIETY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	D
DO29	E	192	7512	JPUI	PKS	Museums & Historic Associations	PATCHOGUE HISTORICAL SOCIETY	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	D
DO29	E	192	7512	JPYI	PKS	Museums & Historic Associations	BRIDGEHAMPTON HISTORICAL SOCIETY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	D
DO29	E	192	7512	JQAI	PKS	Museums & Historic Associations	NORTHPORT HISTORICAL SOCIETY	4980	Contracted Agencies	\$7,500	\$7,500	\$0	\$0	\$6,250	\$6,250	\$6,250	D

SCHEDULE A
Expenditures

Expenditures																	
Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2014 Estimated	2014 Revised Estimate	2014 Difference Revised - Est	2015 Recommended	2015 Adopted	2015 Diff Adopt - Rec	2016 Forecast	D/M/O
DO29	E	192	7512	JQBI	PKS	Museums & Historic Associations	CUMSEWOGUE HISTORICAL SOCIETY	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$7,000	\$7,000	\$7,000	D
DO29	E	192	7512	JQCI	PKS	Museums & Historic Associations	LONG ISLAND CHILDREN'S EXPLORIUM	4980	Contracted Agencies	\$5,444	\$5,444	\$0	\$0	\$5,444	\$5,444	\$5,444	D
DO29	E	192	7512	JREI	PKS	Museums & Historic Associations	LAKE RONKONKOMA HISTORICAL SOCIETY	4980	Contracted Agencies	\$8,500	\$8,500	\$0	\$0	\$8,500	\$8,500	\$8,500	D
DO29	E	192	7512	JRFI	PKS	Museums & Historic Associations	Village of Babylon (Hist. Presrvtn & Village Museum)	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$15,000	\$15,000	\$15,000	D
DO29	E	192	7512	JRGI	PKS	Museums & Historic Associations	DROWNED MEADOW ROE HOUSE MUSEUM	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	D
DO29	E	192	7512	JRHI	PKS	Museums & Historic Associations	TESLA MUSEUM	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$5,000	\$5,000	\$5,000	D
DO29	E	192	7512	JRII	PKS	Museums & Historic Associations	MORICHES BAY HISTORICAL SOCIETY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	D
DO29	E	192	7512	XXXX	PKS	Museums & Historic Associations	SAYVILLE HISTORICAL SOCIETY	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	D
DO29	E	192	7512	JMNI	PKS	Museums & Historic Associations	SHELTER ISLAND HISTORICAL SOCIETY	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	D
DO29	E	192	7512	XXXX	PKS	Museums & Historic Associations	SOUTHAMPTON HISTORICAL SOCIETY	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	D
DO29	E	192	7512	XXXX	PKS	Museums & Historic Associations	COLD SPRING HARBOR WHALING MUSEUM	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$7,000	\$7,000	\$7,000	D
DO29	E	192	7512	XXXX	PKS	Museums & Historic Associations	ISLIP ARTS COUNCIL - HISTORICAL PROGRAM	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$8,500	\$8,500	\$8,500	D
DO29	E	192	E001	0000	IFT	Tr To Fd 001 General	Non-Contract Agency	9600	Transfer To Funds	\$2,871,877	\$2,871,877	\$0	\$2,601,627	\$2,647,814	\$46,187	\$2,727,248	O
DO30	E	192	6414	GQQI	EDP	Cultural Affairs	Smithtown Arts Council	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	D
DO30	E	192	6414	JGVI	EDP	Cultural Affairs	HUNTINGTON CHAMBER OF COMMERCE, LI FALL FESTIVAL	4980	Contracted Agencies	\$40,000	\$40,000	\$0	\$0	\$40,000	\$40,000	\$40,000	D
DO30	E	192	6414	JKZI	EDP	Cultural Affairs	LONG ISLAND LATINO TEACHERS ASSOCIATION, INC.	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	D
DO30	E	192	6414	JNXI	EDP	Cultural Affairs	LUMIERE	4980	Contracted Agencies	\$6,000	\$6,000	\$0	\$0	\$6,000	\$6,000	\$6,000	D
DO30	E	192	7512	JCWI	PKS	Museums & Historic Associations	BABYLON TOWN HISTORICAL SOCIETY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	D
DO30	E	192	7512	JNVI	PKS	Museums & Historic Associations	THE BELLPORT BROOKHAVEN HISTORICAL SOCIETY	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	D
DO30	E	192	7512	JPWI	PKS	Museums & Historic Associations	South Fork Natural History Museum	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	D
DO30	E	192	7512	JRJI	PKS	Museums & Historic Associations	SOUTHOLD HISTORICAL SOCIETY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	D
DO31	E	001	6510	0000	EXE	Veterans Service	Non-Contract Agency	1100	Permanent Salaries	\$513,868	\$513,868	\$0	\$552,545	\$590,061	\$37,516	\$607,763	D
DO31	E	001	9030	0000	EMP	Social Security	Non-Contract Agency	8330	Social Security	\$34,947,811	\$34,947,811	\$0	\$36,350,070	\$36,352,940	\$2,870	\$37,443,528	D
DO31	E	001	9080	0000	EMP	Welfare Fund Contribution	Non-Contract Agency	8380	Benefit Fund Contribution	\$8,581,378	\$8,581,378	\$0	\$8,706,947	\$8,708,420	\$1,473	\$8,969,673	D

SCHEDULE A
Expenditures

Expenditures																	
Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2014 Estimated	2014 Revised Estimate	2014 Difference Revised - Est	2015 Recommended	2015 Adopted	2015 Diff Adopt - Rec	2016 Forecast	D/M/O
DO31	E	039	9060	0000	EMP	Major Medical Claims	Non-Contract Agency	8360	Health Insurance	\$109,389,424	\$109,389,424	\$0	\$116,552,862	\$116,555,820	\$2,958	\$120,052,495	O
DO31	E	039	9061	0000	EMP	Hospital Claims	Non-Contract Agency	8360	Health Insurance	\$106,808,492	\$106,808,492	\$0	\$113,779,322	\$113,781,720	\$2,398	\$117,195,172	O
DO31	E	039	9062	0000	EMP	Prescription - Claims	Non-Contract Agency	8360	Health Insurance	\$87,933,019	\$87,933,019	\$0	\$95,703,084	\$95,705,722	\$2,638	\$98,576,894	O
DO31	E	001	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	Transfer To Funds	\$175,533,114	\$175,533,114	\$0	\$191,322,099	\$191,328,894	\$6,795	\$197,068,761	D
DO33	E	115	3121	0000	POL	Police District Administration	Other: Unclassified	3500	Non-Contract Agency	\$60,500	\$60,500	\$0	\$60,500	\$80,500	\$20,000	\$82,915	D
DO34	E	001	5631	0000	DPW	Planning: Omnibus	Non-Contract Agency	4980	Contracted Agencies	\$42,372,739	\$42,372,739	\$0	\$42,238,285	\$42,797,073	\$558,788	\$42,797,073	D
DO38	E	001	1165	0000	DIS	District Attorney	Non-Contract Agency	1100	Permanent Salaries	\$25,795,650	\$25,795,650	\$0	\$26,972,615	\$27,188,958	\$216,343	\$28,004,627	D
DO38	E	001	9030	0000	EMP	Social Security	Non-Contract Agency	8330	Social Security	\$34,947,811	\$34,947,811	\$0	\$36,350,070	\$36,366,620	\$16,550	\$37,457,619	D
DO38	E	001	9080	0000	EMP	Welfare Fund Contribution	Non-Contract Agency	8380	Benefit Fund Contribution	\$8,581,378	\$8,581,378	\$0	\$8,706,947	\$8,712,771	\$5,824	\$8,974,154	D
DO38	E	039	9060	0000	EMP	Major Medical Claims	Non-Contract Agency	8360	Health Insurance	\$109,389,424	\$109,389,424	\$0	\$116,552,862	\$116,570,610	\$17,748	\$120,067,728	O
DO38	E	039	9061	0000	EMP	Hospital Claims	Non-Contract Agency	8360	Health Insurance	\$106,808,492	\$106,808,492	\$0	\$113,779,322	\$113,793,712	\$14,390	\$117,207,523	O
DO38	E	039	9062	0000	EMP	Prescription - Claims	Non-Contract Agency	8360	Health Insurance	\$87,933,019	\$87,933,019	\$0	\$95,703,084	\$95,718,913	\$15,829	\$98,590,480	O
DO38	E	001	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	Transfer To Funds	\$175,533,114	\$175,533,114	\$0	\$191,322,099	\$191,362,870	\$40,771	\$197,103,756	D
DO42	E	001	6004	HVSI	DSS	Soc Svc: Commodities Dist	Huntington Community Food Council	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$5,000	\$10,000	\$5,000	\$10,000	D
DO42	E	001	6004	JRNI	DSS	Soc Svc: Commodities Dist	The Gather INN	4980	Contracted Agencies	\$0	\$0	\$0	\$5,000	\$0	(\$5,000)	\$0	D
DO42	E	001	6004	JSMI	DSS	Soc Svc: Commodities Dist	Loaves and Fishes of the UMCLR	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	D
DO42	E	001	6004	XXXX	DSS	Soc Svc: Commodities Dist	Islip Food for Hope, Inc.	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	D
DO42	E	001	6004	XXXX	DSS	Soc Svc: Commodities Dist	North Babylon Food Pantry at St. Paul's Reformed Church	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	D
DO42	E	001	6010	GZQI	DSS	Family, Children & Adult Services	Ministry for Hope, Inc.	4980	Contracted Agencies	\$13,215	\$13,215	\$0	\$0	\$13,215	\$13,215	\$13,215	D
DO42	E	001	6017	JLRI	DSS	Domestic Violence Programs	Sepa Mujer	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	D
DO42	E	001	6073	JSOI	DSS	Dss: Child Support Enforcement	Touro College-Family Law Clinic	4980	Contracted Agencies	\$12,500	\$12,500	\$0	\$0	\$25,000	\$25,000	\$25,000	D
DO42	E	001	6410	JTGI	EDP	Economic Development Admin	LIGALY - LI Pride Arts + Cultural Festival	4980	Contracted Agencies	\$0	\$0	\$0	\$50,000	\$0	(\$50,000)	\$0	D
DO42	E	001	6511	HWXI	EXE	Minority Affairs	NAACP- Long Island ACT-SO Program	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	D
DO42	E	001	6772	JGSI	EXE	Older Americans Act Programs	TOURO LAW SCHOOL	4980	Contracted Agencies	\$228,567	\$228,567	\$0	\$228,567	\$238,567	\$10,000	\$238,567	D
DO42	E	001	7320	ACBI	EXE	Youth Bureau/Office For Child	Brentwood Youth Devel Corp	4980	Contracted Agencies	\$53,396	\$53,396	\$0	\$53,396	\$50,659	(\$2,737)	\$50,659	D
DO42	E	001	7320	AMNI	EXE	Youth Bureau/Office For Child	North Shore Youth Council	4980	Contracted Agencies	\$146,009	\$146,009	\$0	\$146,009	\$175,009	\$29,000	\$175,009	D
DO42	E	001	7320	AZBI	EXE	Youth Bureau/Office For Child	Yth Devlpmt Assn Of Commack In	4980	Contracted Agencies	\$18,000	\$18,000	\$0	\$18,000	\$20,000	\$2,000	\$20,000	D
DO42	E	001	7320	GFFI	EXE	Youth Bureau/Office For Child	Li Gay & Lesbian Youth	4980	Contracted Agencies	\$103,616	\$103,616	\$0	\$178,616	\$103,616	(\$75,000)	\$103,616	D
DO42	E	001	7320	GHQI	EXE	Youth Bureau/Office For Child	Middle Country Youth Association	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$15,000	D
DO42	E	001	7320	GKJI	EXE	Youth Bureau/Office For Child	Lifeline Mediation Center	4980	Contracted Agencies	\$58,567	\$58,567	\$0	\$58,567	\$63,567	\$5,000	\$63,567	D
DO42	E	001	7320	GLFI	EXE	Youth Bureau/Office For Child	Family Sv League Bay Shore Ctr	4980	Contracted Agencies	\$40,445	\$40,445	\$0	\$40,445	\$60,445	\$20,000	\$60,445	D
DO42	E	001	7320	GVI	EXE	Youth Bureau/Office For Child	Boys & Girls Club Of Bellport	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$10,000	\$30,000	\$20,000	\$30,000	D
DO42	E	001	7320	GZZI	EXE	Youth Bureau/Office For Child	Central Islip Civic Council	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	D

SCHEDULE A
Expenditures

Expenditures																	
Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2014 Estimated	2014 Revised Estimate	2014 Difference Revised - Est	2015 Recommended	2015 Adopted	2015 Diff Adopt - Rec	2016 Forecast	D/M/O
DO42	E	001	7320	HFCI	EXE	Youth Bureau/Office For Child	Cast (Comm. & Schools Together)	4980	Contracted Agencies	\$36,000	\$36,000	\$0	\$36,000	\$50,000	\$14,000	\$50,000	D
DO42	E	001	7320	HFJI	EXE	Youth Bureau/Office For Child	Gerald Ryan Outreach	4980	Contracted Agencies	\$22,500	\$22,500	\$0	\$22,500	\$47,500	\$25,000	\$47,500	D
DO42	E	001	7320	HFPI	EXE	Youth Bureau/Office For Child	Islip Town Branch NAACP	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	D
DO42	E	001	7320	HFVI	EXE	Youth Bureau/Office For Child	Marv Avery Palmore Ctr.Of Hope	4980	Contracted Agencies	\$50,000	\$50,000	\$0	\$74,149	\$50,000	(\$24,149)	\$50,000	D
DO42	E	001	7320	JFGI	EXE	Youth Bureau/Office For Child	HELPING HANDS RESCUE MISSION	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$5,000	\$0	(\$5,000)	\$0	D
DO42	E	001	7320	JIKI	EXE	Youth Bureau/Office For Child	Town of Babylon-UJIMA Program	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	D
DO42	E	001	7320	XXXX	EXE	Youth Bureau/Office For Child	Brentwood Association of Concerned Citizens	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	D
DO42	E	001	7320	XXXX	EXE	Youth Bureau/Office For Child	Environmental Centers of Setauket-Smithtown Inc	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	D
DO42	E	001	7320	XXXX	EXE	Youth Bureau/Office For Child	Youth Directions and Alternatives Community and Youth Agency, Inc.	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	D
DO42	E	001	7320	XXXX	EXE	Youth Bureau/Office For Child	Junior Welfare League of Huntington, Inc.	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	D
DO42	E	001	7320	XXXX	EXE	Youth Bureau/Office For Child	Family Service League - East Hampton	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$35,000	\$35,000	\$35,000	D
DO42	E	001	4100	HQLI	HSV	Hs: Patient Care Svcs Adm	THURSDAY'S CHILD	4980	Contracted Agencies	\$108,333	\$108,333	\$0	\$100,000	\$110,000	\$10,000	\$110,000	D
DO42	E	001	4310	XXXX	HSV	Div of Comm Mental Hygiene	Central Nassau Guidance & Counseling Services, Inc.	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$138,000	\$138,000	\$138,000	D
DO42	E	001	7110	HHXI	PKS	Parks, Rec & Conservation	Independent Group Home Living Foundation	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	D
DO42	E	001	7110	XXXX	PKS	Parks, Rec & Conservation	Nissequogue River State Park Foundation	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	D
DO42	E	001	3120	JJBI	POL	Police: General Administration	PARENTS FOR MEGAN'S LAW CRIME VICTIMS CENTER	4980	Contracted Agencies	\$25,000	\$25,000	\$0	\$25,000	\$50,000	\$25,000	\$50,000	D
DO42	E	001	3140	JTII	PRO	Prob: General Administration	LIGALY - Anti-Violence	4980	Contracted Agencies	\$0	\$0	\$0	\$75,000	\$50,000	(\$25,000)	\$50,000	D
DO42	E	001	3178	GDFI	PRO	Stop Violence Against Women	The Retreat	4980	Contracted Agencies	\$40,871	\$40,871	\$0	\$12,371	\$40,871	\$28,500	\$40,871	D
DO43	E	115	3121	0000	POL	Police District Administration	Non-Contract Agency	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	D
DO44	E	001	1010	0000	LEG	County Legislature	Non-Contract Agency	3020	Postage	\$5,000	\$5,000	\$0	\$11,000	\$43,400	\$32,400	\$44,702	D

SCHEDULE A
Revenue

Revenues													
Omni Code	Rev	FD	DEPT	REV	REVENUE DESCRIPTION	2014 Estimated	2014 Revised Estimate	2014 Difference Revised - Est	2015 Recommended	2015 Adopted	2015 Diff Adopt - Rec	2016 Forecast	D/M/O
DO02	R	001	LAB	4549	Taxi and Limousine Fees	\$5,000	\$0	(\$5,000)	\$96,000	\$96,000	\$0	\$98,880	D
DO05	R	001	FRE	4380	SNAP Fraud FY2013	\$226,295	\$0	(\$226,295)	\$0	\$0	\$0	\$0	D
DO05	R	001	POL	4380	SNAP Fraud FY2013	\$20,000	\$246,295	\$226,295	\$0	\$0	\$0	\$0	D
DO06	R	039	EMP	1656	Employee Contribution Premium	\$600,000	\$600,000	\$0	\$700,000	\$703,598	\$3,598	\$724,706	D
DO06	R	039	IFT	R001	Transfer From General Fund	\$175,533,114	\$175,533,114	\$0	\$191,322,099	\$191,342,485	\$20,386	\$197,082,760	D
DO08	R	625	EDP	1770	Airport Fees & Rents	\$1,220,322	\$1,320,322	\$100,000	\$831,703	\$831,703	\$0	\$856,654	D
DO08	R	625	EDP	1771	Take - Off Fees	\$700,000	\$825,000	\$125,000	\$700,000	\$800,000	\$100,000	\$824,000	D
DO08	R	625	IFT	R001	Transfer From General Fund	\$706,266	\$481,266	(\$225,000)	\$223,590	\$123,590	(\$100,000)	\$127,298	D
DO09	R	001	FIN	1110	State Admin Sales & Use Tax	\$532,426,439	\$532,426,439	\$0	\$604,767,286	\$604,245,439	(\$521,847)	\$622,372,802	D
DO09	R	115	FIN	1110	State Admin Sales & Use Tax	\$90,655,994	\$90,655,994	\$0	\$47,842,070	\$48,363,917	\$521,847	\$49,814,835	D
DO10	R	001	FIN	1110	State Admin Sales & Use Tax	\$532,426,439	\$533,248,916	\$822,477	\$604,767,286	\$606,430,312	\$1,663,026	\$624,623,221	D
DO12	R	001	DIS	3610	Social Services Administration	\$29,452,819	\$29,676,928	\$224,109	\$30,544,203	\$31,124,868	\$580,665	\$32,058,614	D
DO12	R	001	DIS	4610	Social Services Administration	\$32,398,108	\$32,852,797	\$454,689	\$34,113,295	\$34,903,277	\$789,982	\$35,950,375	D
DO14	R	001	DIS	3610	Social Services Administration	\$29,452,819	\$29,452,819	\$0	\$30,544,203	\$30,444,690	(\$99,513)	\$31,358,031	D
DO14	R	001	DIS	4610	Social Services Administration	\$32,398,108	\$32,398,108	\$0	\$34,113,295	\$33,867,545	(\$245,750)	\$34,883,571	D
DO17	R	136	TVB	2643	Red Light Camera Fines	\$17,303,202	\$16,000,000	(\$1,303,202)	\$13,596,600	\$13,596,600	\$0	\$14,004,498	D
DO17	R	136	TVB	2646	Red Light Camera Admin Fee	\$10,381,921	\$9,500,000	(\$881,921)	\$8,157,960	\$8,157,960	\$0	\$8,402,699	D
DO17	R	001	IFT	R136	Transfer From Traffic Violations Bureau	\$37,378,410	\$34,193,287	(\$3,185,123)	\$0	\$0	\$0	\$0	D
DO19	R	425	IFT	R001	Transfer From General Fund	\$0	\$0	\$0	\$25,847,733	\$3,347,733	(\$22,500,000)	\$0	D
DO20	R	001	FIN	1001	Real Property Taxes	\$17,000,000	\$17,348,919	\$348,919	(\$61,149,805)	(\$61,149,805)	\$0	(\$62,984,299)	D
DO21	R	016	IFT	R001	Transfer From General Fund	\$19,291,945	\$18,967,282	(\$324,663)	\$20,711,687	\$20,711,687	\$0	\$21,333,038	D
DO21	R	016	IFT	R115	Transfer From Police District	\$11,212,537	\$11,092,537	(\$120,000)	\$11,964,681	\$11,964,681	\$0	\$12,323,621	D
DO24	R	016	IFT	R001	Transfer From General Fund	\$19,291,945	\$19,291,945	\$0	\$20,711,687	\$20,636,332	(\$75,355)	\$21,255,422	D
DO25	R	039	EMP	1656	Employee Contribution Premium	\$600,000	\$600,000	\$0	\$700,000	\$701,799	\$1,799	\$722,853	D
DO25	R	039	IFT	R001	Transfer From General Fund	\$175,533,114	\$175,533,114	\$0	\$191,322,099	\$191,332,292	\$10,193	\$197,072,261	D

SCHEDULE A
Revenue

Revenues														
Omni Code	Rev	FD	DEPT		REV	REVENUE DESCRIPTION	2014 Estimated	2014 Revised Estimate	2014 Difference Revised - Est	2015 Recommended	2015 Adopted	2015 Diff Adopt - Rec	2016 Forecast	D/M/O
DO26	R	039	EMP		1656	Employee Premium Contributions	\$600,000	\$600,000	\$0	\$700,000	\$703,598	\$3,598	\$724,706	D
DO26	R	039	IFT		R001	Transfer From General Fund	\$175,533,114	\$175,533,114	\$0	\$191,322,099	\$191,342,484	\$20,385	\$197,082,759	D
DO27	R	039	EMP		1656	Employee Contribution Premium	\$600,000	\$600,000	\$0	\$700,000	\$701,799	\$1,799	\$722,853	D
DO27	R	039	IFT		R001	Transfer From General Fund	\$175,533,114	\$175,533,114	\$0	\$191,322,099	\$191,332,292	\$10,193	\$197,072,261	D
DO29	R	192	EDP		1152	Hotel Motel Tax	\$9,152,754	\$9,152,754	\$0	\$9,243,437	\$9,335,809	\$92,372	\$9,615,883	D
DO29	R	001	IFT		R192	Transfer from Hotel Motel Tax Fund	\$2,871,876	\$2,871,876	\$0	\$2,601,627	\$2,647,814	\$46,187	\$2,727,248	D
DO29	R	708	IFT		R192	Transfer from Hotel Motel Tax Fund	\$1,028,370	\$1,028,370	\$0	\$916,018	\$878,544	(\$37,474)	\$904,900	D
DO31	R	039	EMP		1656	Employee Contribution Premium	\$600,000	\$600,000	\$0	\$700,000	\$701,199	\$1,199	\$722,235	D
DO31	R	039	IFT		R001	Transfer From General Fund	\$175,533,114	\$175,533,114	\$0	\$191,322,099	\$191,328,894	\$6,795	\$197,068,761	D
DO34	R	001	DPW		1751	Bus Operations - Fares	\$10,052,045	\$10,052,045	\$0	\$10,209,020	\$10,767,808	\$558,788	\$11,090,842	D
DO35	R	001	CLK		1255	County Clerk Fees	\$15,900,000	\$15,172,541	(\$727,459)	\$16,500,000	\$16,500,000	\$0	\$16,995,000	D
DO36	R	001	DSS		2401	Interest And Earnings	\$31,875	\$76,734	\$44,859	\$31,875	\$63,750	\$31,875	\$65,663	D
DO36	R	001	FIN		2404	Interest Earnings Other Govts	\$63,750	\$27,391	(\$36,359)	\$53,125	\$42,500	(\$10,625)	\$43,775	D
DO38	R	039	EMP		1656	Employee Contribution Premium	\$600,000	\$600,000	\$0	\$700,000	\$707,196	\$7,196	\$728,412	D
DO38	R	039	IFT		R001	Transfer From General Fund	\$175,533,114	\$175,533,114	\$0	\$191,322,099	\$191,362,870	\$40,771	\$197,103,756	D

SCHEDULE A
Staff

Personnel												
Omni Code	Staff	FD	DEPT	ORG	Unit	Title	Gr	2014 Modified	2015 Recommended	2015 Adopted	2015 Diff Adopt - Rec	2016 Forecast
DO03	S	001	PKS	7110	1000	Neighborhood Aide	13	0	1 N(001)	0	(1)	0
DO03	S	001	PKS	7110	1000	Senior Cashier	10	0	2 N(002)	0	(2)	0
DO13	S	001	DSS	6005	1000	Dep Comm Social Svcs	36	1	2 N(001)	1	(1)	1
DO22	S	001	SHF	3115	0200	Detention Attendent	11	3	3	0 A(003)	(3)	0
DO23	S	001	POL	3120	1000	Secretary	17	0	1 N(001)	0	(1)	0
DO23	S	001	POL	3120	1000	Neighborhood Aide	13	0	1 N(001)	0	(1)	0
DO25	S	001	SHF	3110	0100	Caseworker	20	0	0	1 N(001)	1	1
DO26	S	001	HSV	4010	2500	Entomologist	25	1	1	2 N(001)	1	2
DO26	S	001	HSV	4425	3000	Chemist I (Public Health)	21	7	7	8 N(001)	1	8
DO27	S	001	FIN	1325	0200	Clerk Typist	9	0	0	1 N(001)	1	1
DO31	S	001	EXE	6510	0100	Veterans Service Officer	16	8	8	10 N(002)	2	10
DO32	S	001	HSV	4015	2615	Public Health Sanitarian Trainee (Spanish Speaking)	16	0	0	1 N(001)	1	1
DO37	S	001	LEG	1026	0100	Legislative Technician (E) Research Technician	17	1	1	TO 01-1025-0300	(1)	0
DO37	S	001	LEG	1025	0300	Legislative Technician (E) Research Technician	17	FROM 01-1026-0100	0	1	1	1
DO03	S	001	DIS	1165	1600	Jr Asst District Attorney	23	10	10	14 N(004)	4	14

Discretionary Notes

DO01	Note:	This portion of the resolution increases the 2014 estimate for Permanent Salaries by \$140,000 in Board of Elections to account for projected costs. In order to maintain existing staffing levels and guard against an escalation in overtime costs, the 2015 Recommended Budget for Permanent Salaries is increased by \$91,000. See BRO report p. 129.
DO02	Note:	This portion of the resolution reduces the 2014 estimate for Taxi and Limousine Fees from \$5,000 to \$0 as the Taxi and Limousine Commission will not be operational until early 2015. See BRO report p. 202.
DO03	Note:	This portion of the resolution reverses the creation of three new Parks positions (2 Senior Cashiers and 1 Neighborhood Aide) and reduces the 2015 Recommended Budget for Permanent Salaries by \$91,296. See BRO report p. 221.
DO04	Note:	This portion of the resolution increases the 2014 estimate for FRES overtime to accurately reflect projected expenditures. See BRO report p. 170.
DO05	Note:	This portion of the resolution corrects the revenue line in the budget that allocates SNAP Fraud FY2013 funding by changing the department designation from FRES to Police. See BRO report p. 170.
DO06	Note:	This portion of the resolution increases 2015 permanent salaries and benefits to fill two Public Health Sanitarian Trainee positions in January 2015 to assure that the Bureau of Public Health Protection has sufficient staff to meet State guidelines. See BRO report p. 181.
DO07	Note:	This portion of the resolution increases the 2015 Recommended Budget by \$85,000 for Fees for Services in the Emergency Medical Care Division to account for increased use of per diem instructors and to account for an increase in the fee for service rate in the fourth quarter of 2015. See BRO report p. 181.
DO08	Note:	This portion of the resolution increases the 2014 estimate for Airport Fees & Rents by \$100,000 due to the net effect of Resolution No. 647-2014 and other factors and increases the 2014 estimate by \$125,000 and the 2015 Recommended Budget by \$100,000 for Take-Off Fees at the F.S. Gabreski Airport due to fee increases approved by Resolution No. 601-2013. The result is an equal reduction in the General Fund transfer to Fund 625. See BRO report p. 160.
DO09	Note:	This portion of the resolution decreases sales tax to the General Fund by \$521,847 and increases sales tax to the Police District by the same amount in 2015. This is the discretionary companion to MO09.
DO10	Note:	This portion of the resolution increases the 2014 estimate for sales tax by 1/8% and the 2015 Recommended Budget for sales tax by 1/8%. This is the discretionary companion to MO10. The combined mandated and discretionary impact is an increase of \$4,958,116, or \$1,640,689 in 2014 and \$3,317,427 in 2015.
DO11	Note:	This portion of the resolution reduces permanent salaries by \$48,734 in 2015 for the Soil & Water Conservation District as funding exceeds necessary appropriations. See BRO report p. 297.
DO12	Note:	This portion of the resolution increases the 2014 estimate by \$970,547 and the 2015 Recommended Budget by \$1,770,422 for Permanent Salaries in the General Fund in the Department of Social Services to provide sufficient funding for existing staff and increases associated revenue by \$678,798 in 2014 and \$1,370,647 in 2015. See BRO report p. 293.
DO13	Note:	This portion of the resolution reverses the creation of a new Deputy Commissioner of Social Services (grade 36) position in Social Services General Administration. See BRO report p. 293.
DO14	Note:	This portion of the resolution reduces the 2015 Recommended Budget for General Fund DSS overtime by \$519,600 and reduces associated revenue by \$345,263, based on historical data. See BRO report p. 293.
DO15	Note:	This portion of the resolution reduces the 2014 estimate for DSS NYS Chargebacks by \$800,000 to the 2014 adopted level of funding and reduces the 2015 Recommended Budget by \$200,000. See BRO report p. 293.
DO16	Note:	This portion of the resolution increases permanent salaries in 2015 by \$26,607 to provide sufficient additional funding to fill the one vacant Veterans Service Officer position in the Veterans Service Agency. See BRO report p. 192.
DO17	Note:	This portion of the resolution reduces the 2014 estimate for Red Light Camera Fines by \$1,303,202, from \$17,303,202 to \$16,000,000 and reduces the 2014 estimate for Red Light Camera Administration Fees by \$881,921, from \$10,381,921 to \$9,500,000 to correct overstated revenue projections. In addition, the 2014 estimate for fees for services expenditures is increased by \$1,000,000, from \$7,826,945 to \$8,826,945 as projected payments to the Red Light Camera vendor are understated. The General Fund transfer from TVB is reduced by \$3,185,123. See BRO report p. 302.
DO18	Note:	This portion of the resolution reduces the 2015 Recommended Budget for Unemployment Insurance in the General Fund by \$100,000 to more precisely reflect anticipated expenditures. See BRO report, p. 74.
DO19	Note:	This portion of the resolution reduces the 2015 recommended revenue for the General Fund transfer to the Debt Service Reserve Fund from \$25,847,733 to \$3,347,733 to make a technical correction. This is the discretionary companion to MO19.
DO20	Note:	This portion of the resolution increases the 2014 estimate for General Fund Property Taxes by \$348,919 based on updated information from the County Treasurer. This is the discretionary companion to MO20. The combined mandated and discretionary impact is an increase of \$820,985.
DO21	Note:	This portion of the resolution decreases the 2014 estimate for computer software based on a reduced cost for annual licenses by \$324,663 in the General Fund and \$120,000 in the Police District. It also reduces the interfund transfers from the Interdepartment Operations Fund to the General Fund and Police District, accordingly.
DO22	Note:	This portion of the resolution abolishes three vacant Detention Attendant positions in the Sheriff's Office.
DO23	Note:	This portion of the resolution reverses the creation of one new Secretary position and one new Neighborhood Aide position and reduces permanent salaries in the 2015 Recommended Budget by \$70,711 in the Police Department.
DO24	Note:	This portion of the resolution reduces excess salary appropriations in the 2015 Recommended Budget for the County Executive's Office.

Discretionary Notes

DO25	Note:	This portion of the resolution creates one new Caseworker position and increases the 2015 Recommended Budget by \$44,135 for salaries and by \$15,025 for benefits for post release case management in the Sheriff's Office.
DO26	Note:	This portion of the resolution creates one new Entomologist position in the Division of Public Health to start a tick program and creates one new Chemist I position in the Public and Environmental Health Lab, increasing the 2015 Recommended Budget by \$54,322 for salaries and \$15,804 for benefits for the Entomologist position and by \$46,275 for salaries and \$15,189 for benefits for the Chemist I position.
DO27	Note:	This portion of the resolution creates one new Clerk Typist position to assist with the backlog in tax grievances and increases the 2015 Recommended Budget for salaries by \$28,150 and benefits by \$13,802.
DO28	Note:	This portion of the resolution reduces the 2014 estimate for building repairs in Historic Services by \$42,000 from \$503,713 to \$461,713 based on year-to-date expenditures and increases the 2015 Recommended Budget for Permanent Salaries in Historic Services by \$42,000 from \$551,023 to \$593,023 to fund projected costs in 2015. See BRO report p. 221.
DO29	Note:	This portion of the resolution increases the recommended revenue from the Hotel Motel Tax by \$92,372. Funding has been increased and allocated to various cultural, historical, museum, and film programs based upon statutorily mandated percentages. In accordance with state and local laws, increased revenue projections for the Hotel Motel Tax Fund result in an increased transfer to the General Fund of \$46,187. It also corrects the name of a contract agency per Resolution No. 87-2013, from "Gallery North Arts Festival" (JHC1) to "Gallery North, Inc." and corrects the name of a contract agency per Resolution No. 68-2013, from "Wet Paint Festival" (JPL1) to "Gallery North, Inc. Wet Paint Festival". See Budget Review Office report, pages 94-101 and 146-160.
DO30	Note:	This portion of the resolution provides \$86,000 for a portion of Hotel and Motel Tax contracted agencies in 2015.
DO31	Note:	This portion of the resolution creates two new Veterans Service Officer positions and increases the 2015 Recommended Budget for salaries by \$37,516 and benefits by \$11,138 to fund the positions for half of 2015.
DO32	Note:	This portion of the resolution creates one new Public Health Sanitarian Trainee (Spanish Speaking) position to provide better service to Spanish speaking restaurant owners/employees.
DO33	Note:	This portion of the resolution increases the 2015 Recommended Budget for supplies by \$20,000 to purchase personal carbon monoxide detectors for supervisor cars and special commands in the Police Department.
DO34	Note:	This portion of the resolution increases the 2015 Recommended Budget for Bus Fare revenue by \$558,788 based on an increase in the full standard fare by .25 cents from \$2.00 to \$2.25 and increases the 2015 Recommended Budget for bus expenditures by \$558,788 to expand Sunday and evening bus service.
DO35	Note:	This portion of the resolution reduces the 2014 estimate for Clerk fees based on year to date revenue and historical data.
DO36	Note:	This portion of the resolution increases interest earnings (Revenue Codes 2401 and 2404) in the General Fund by \$8,500 in 2014 and by \$21,250 in 2015 based on year to date revenue and historical data. See Budget Review Office report p. 166. This is the discretionary companion to MO36.
DO37	Note:	This portion of the resolution transfers one Legislative Technician position (earmarked to Research Technician) from the LIPA Oversight unit (01-LEG-1026) to Budget Review (01-LEG-1025).
DO38	Note:	This portion of the resolution creates four new Jr Assistant District Attorney positions and increases the 2015 Recommended Budget by \$216,343 for salaries and \$63,145 for benefits.
DO42	Note:	This portion of the resolution increases funding by \$357,829 in 2015 for contract agencies that provide valuable services to Suffolk County residents, including: food pantries, youth programs, domestic violence prevention organizations, and other essential services.
DO43	Note:	This portion of the resolution adds \$75,000 for existing community resource centers in Brentwood, Wyandanch, and Huntington and adds \$25,000 for new youth programs in the Police Department.
DO44	Note:	This portion of the resolution increases the 2015 Recommended Budget by \$32,400 for Postage in the Legislature.
Fiscal Impact General Fund	Note:	The actions taken in this resolution increase the General Fund discretionary property tax levy by \$1,399,432 in 2015. This translates into a \$2.55 increase in the average homeowner tax bill and an increase of \$0.006 in the tax rate per \$1,000 of full equalized value of property. The mandated property tax levy in B.A. No. 1 decreases the tax by an equal, offsetting amount for a zero change in the combined (mandated and discretionary) General Fund property tax levy.
Fiscal Impact Police District	Note:	The actions taken in this resolution decrease the Police District discretionary property tax levy by \$521,847. This translates into a \$1.16 decrease in the average homeowner tax bill and a decrease of \$0.004 in the tax rate per \$1,000 of full equalized value of property. The mandated property tax levy in B.A. No. 1 increases the tax by an equal, offsetting amount for a zero change in the combined (mandated and discretionary) Police District property tax levy.

Estimated Property Tax Impact of Budget Amending Resolution No. 2 (Discretionary)

	Tax Levy Impact		Average Residential Tax Bill Impact	Tax Rate Impact per \$100 of Assessed Value	Tax Rate Impact per \$1,000 of FEV
	Dollars	% of Total			
General Fund:					
Babylon	\$108,288	7.7%	\$1.51	\$0.044	\$0.006
Brookhaven	\$268,288	19.2%	\$1.60	\$0.059	\$0.006
Huntington	\$200,778	14.3%	\$2.48	\$0.062	\$0.005
Islip	\$180,741	12.9%	\$1.72	\$0.004	\$0.006
Smithtown	\$99,395	7.1%	\$2.34	\$0.041	\$0.006
East Hampton	\$145,173	10.4%	\$7.29	\$0.073	\$0.005
Riverhead	\$30,829	2.2%	\$1.69	\$0.004	\$0.006
Shelter Island	\$17,459	1.2%	\$6.48	\$0.0006	\$0.006
Southampton	\$297,849	21.3%	\$7.11	\$0.0005	\$0.005
Southold	\$50,634	3.6%	\$3.29	\$0.047	\$0.006
County Total	\$1,399,432	100.0%	\$2.55		\$0.006

Estimated Property Tax Impact of Budget Amending Resolution No. 2 (Discretionary)

	Tax Levy Impact		Average Residential Tax Bill Impact	Tax Rate Impact per \$100 of Assessed Value	Tax Rate Impact per \$1,000 of FEV
	Dollars	% of Total			
Police District:					
Babylon	-\$64,831	12.4%	-\$0.96	-\$0.028	-\$0.004
Brookhaven	-\$170,103	32.6%	-\$1.01	-\$0.037	-\$0.004
Huntington	-\$114,976	22.0%	-\$1.58	-\$0.039	-\$0.003
Islip	-\$112,287	21.5%	-\$1.09	-\$0.003	-\$0.003
Smithtown	-\$59,650	11.4%	-\$1.48	-\$0.026	-\$0.004
County Total	-\$521,847	100.0%	-\$1.16		-\$0.004

**RESOLUTION NO. -2014, AMENDING THE
 2015 RECOMMENDED OPERATING BUDGET**

WHEREAS, the 2015 Recommended Operating Budget must comply with Local Laws 21-1983 and 29-1995; and

WHEREAS, Local Law 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

WHEREAS, the 2015 Recommended Discretionary Operating Budget includes insufficient appropriations for the Ridotto Arts Organization and excess appropriations for Light, Power & Water in the Department of Public Works; and

WHEREAS, it is the desire of this Legislature that the 2015 Recommended Operating Budget be amended to include \$5,000 for this agency; and

WHEREAS, this Resolution contains such budgetary adjustments as shall be necessary to accomplish the explicitly stated single budgetary objective set forth in the budget note below; now, therefore, be it

RESOLVED, that that the Executive Budget Office shall create a lower level organization, also known as "Pseudo Code Index No.," for this contract agency designated as "XXXX" in this Resolution; and be it further

RESOLVED, that the Discretionary 2015 Recommended Operating Budget be and it hereby is amended as follows:

Expenditures

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2014 Estimated	2014 Revised Estimate	2014 Difference Revised - Est	2015 Recommended	2015 Adopted	2015 Diff Adopt - Rec	2016 Forecast	D/M/O
001	1494	0000	DPW	P W: Bldgs Operations & Maint	Non-Contract Agency	4020	Light, Power & Water	\$15,000,000	\$15,000,000	\$0	\$15,532,900	\$15,527,900	(\$5,000)	\$15,993,737	D
001	6410	XXXX	EDP	Economic Development Admin	The Ridotto Arts Organization Inc.	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	D
TOTAL										\$0			\$0		

APPROVED BY:

 County Executive of Suffolk County

Date:

This resolution adds \$5,000 in 2015 for the Ridotto Arts Organization in the Department of Economic Development and Planning and reduces funding by \$5,000 in 2015 for Light, Power & Water in the Department of Public Works.

There is no property tax impact.

**RESOLUTION NO. -2014, AMENDING THE
 2015 RECOMMENDED OPERATING BUDGET**

WHEREAS, the 2015 Recommended Operating Budget must comply with Local Laws 21-1983 and 29-1995; and

WHEREAS, Local Law 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

WHEREAS, the 2015 Recommended Mandated Operating Budget includes insufficient appropriations for Clothing and Accessories in the Sheriff's Office and surplus appropriations for Light, Power and Water in the Department of Public Works; and

WHEREAS, it is the desire of this Legislature that the 2015 Recommended Operating Budget be amended to include \$115,000 for the purchase of guns and holsters for Correction Officers; and

WHEREAS, this Resolution contains such budgetary adjustments as shall be necessary to accomplish the explicitly stated single budgetary objective set forth in the budget note below; now, therefore, be it

RESOLVED, that the Mandated 2015 Recommended Operating Budget be and it hereby is amended as follows:

Expenditures

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2014 Estimated	2014 Revised Estimate	2014 Difference Revised - Est	2015 Recommended	2015 Adopted	2015 Diff Adopt - Rec	2016 Forecast	D/M/O
001	3150	0000	SHF	Sheriff: Cty Correctional Fac	Non-Contract Agency	3310	Clothing & Accessories	\$450,000	\$450,000	\$0	\$580,000	\$657,050	\$77,050	\$676,762	ME
001	3162	0000	SHF	Sheriff: Honor Farm	Non-Contract Agency	3310	Clothing & Accessories	\$200,000	\$200,000	\$0	\$275,000	\$312,950	\$37,950	\$322,339	ME
001	1164	0000	DPW	Public Works Court Facilities	Non-Contract Agency	4020	Light, Power & Water	\$3,500,000	\$3,500,000	\$0	\$3,500,000	\$3,385,000	(\$115,000)	\$3,486,550	ME
							TOTAL			\$0			\$0		

APPROVED BY:

 County Executive of Suffolk County

Date:

This resolution adds a total \$115,000 to the Sheriff's Office (001-3150 and 001-3162) in 2015 for the purchase of 200 standard issue Glock 19 guns and holsters for 25% of the 776 existing Correction Officer employees, which is offset by a reduction of \$115,000 in Light, Power and Water in the Department of Public Works.

There is no property tax impact.

**RESOLUTION NO. -2014, AMENDING THE
 2015 RECOMMENDED OPERATING BUDGET**

WHEREAS, the 2015 Recommended Operating Budget must comply with Local Laws 21-1983 and 29-1995; and

WHEREAS, Local Law 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

WHEREAS, the 2015 Recommended Mandated Operating Budget includes an overstated sales tax projection; and

WHEREAS, it is the desire of this Legislature that the 2015 Recommended Operating Budget be amended to reduce the 2015 recommended rate of sales tax growth from 4.75% to 4.25%; and

WHEREAS, this Resolution contains such budgetary adjustments as shall be necessary to accomplish the explicitly stated single budgetary objective set forth in the budget note below; now, therefore, be it

RESOLVED, that the Mandated 2015 Recommended Operating Budget be and it hereby is amended as follows:

Expenditures

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2014 Estimated	2014 Revised Estimate	2014 Difference Revised - Est	2015 Recommended	2015 Adopted	2015 Diff Adopt - Rec	2016 Forecast	D/M/O
001	6191	0000	DSS	Dss: Other Districts	Non-Contract Agency	4610	Dss State Chargebacks	\$700,000	\$250,000	(\$450,000)	\$800,000	\$250,000	(\$550,000)	\$257,500	ME
							TOTAL			(\$450,000)			(\$550,000)		

Revenues

FD	AGNY	REV	REVENUE DESCRIPTION	2014 Estimated	2014 Revised Estimate	2014 Difference Revised - Est	2015 Recommended	2015 Adopted	2015 Diff Adopt - Rec	2016 Forecast	D/M/O
001	FIN	1001	Real Property Taxes	\$23,000,000	\$23,472,066	\$472,066	\$110,186,843	\$110,186,843	\$0	\$113,492,448	M
001	FIN	1110	State Admin Sales & Use Tax	\$619,899,126	\$619,899,126	\$0	\$649,260,150	\$646,249,327	(\$3,010,823)	\$665,636,807	M
001	FIN	2401	Interest And Earnings	\$43,125	\$103,816	\$60,691	\$43,125	\$86,250	\$43,125	\$88,838	M
001	FIN	2404	Interest Earnings Other Govts	\$86,250	\$37,059	(\$49,191)	\$71,875	\$57,500	(\$14,375)	\$59,225	M
				TOTAL		\$483,566			(\$2,982,073)		

APPROVED BY:

 County Executive of Suffolk County

Date:

This resolution reduces the mandated portion of General Fund sales tax revenue in 2015 by \$3,010,823 as a result of lowering the sales tax growth projection from 4.75% to 4.25%.

This action increases the General Fund property tax by \$1,498,507. The tax increase translates into a \$2.72 increase in the average homeowner tax bill and an increase of \$0.0059 in the tax rate per \$1,000 of full equalized value of property. This increase is offset by an equal decrease in property taxes in Budget Amending Resolution No. 6-2014.

2015 Estimated General Fund Property Tax Impact

	Tax Levy Impact		Average Residential Tax Bill Impact	Tax Rate Impact per \$100 of Assessed Value	Tax Rate Impact per \$1,000 of FEV
	Dollars	% of Total			
	<u>General Fund:</u>				
Babylon	\$115,955	7.7%	\$1.62	\$0.047	\$0.006
Brookhaven	\$287,282	19.2%	\$1.71	\$0.063	\$0.006
Huntington	\$214,992	14.3%	\$2.66	\$0.066	\$0.006
Islip	\$193,537	12.9%	\$1.84	\$0.004	\$0.006
Smithtown	\$106,431	7.1%	\$2.50	\$0.044	\$0.006
East Hampton	\$155,451	10.4%	\$7.81	\$0.078	\$0.006
Riverhead	\$33,011	2.2%	\$1.81	\$0.004	\$0.006
Shelter Island	\$18,695	1.2%	\$6.70	\$0.0006	\$0.006
Southampton	\$318,935	21.3%	\$7.49	\$0.0006	\$0.006
Southold	\$54,219	3.6%	\$3.52	\$0.050	\$0.006
County Total	\$1,498,507	100.0%	\$2.72		\$0.006

**RESOLUTION NO. -2014, AMENDING THE
 2015 RECOMMENDED OPERATING BUDGET**

WHEREAS, the 2015 Recommended Operating Budget must comply with Local Laws 21-1983 and 29-1995; and

WHEREAS, Local Law 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

WHEREAS, the 2015 Recommended Discretionary Operating Budget includes an overstated sales tax projection; and

WHEREAS, it is the desire of this Legislature that the 2015 Recommended Operating Budget be amended to reduce the 2015 recommended rate of sales tax growth from 4.75% to 4.25%; and

WHEREAS, this Resolution contains such budgetary adjustments as shall be necessary to accomplish the explicitly stated single budgetary objective set forth in the budget note below; now, therefore, be it

RESOLVED, that the Discretionary 2015 Recommended Operating Budget be and it hereby is amended as follows:

Expenditures

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2014 Estimated	2014 Revised Estimate	2014 Difference Revised - Est	2015 Recommended	2015 Adopted	2015 Diff Adopt - Rec	2016 Forecast	D/M/O
001	6005	0000	DSS	Dss: Administration	Non-Contract Agency	1120	Overtime Salaries	\$20,000	\$20,000	\$0	\$45,000	\$19,000	(\$26,000)	\$19,570	DE
001	6006	0000	DSS	Information Technology	Non-Contract Agency	1120	Overtime Salaries	\$1,500	\$1,500	\$0	\$10,000	\$1,300	(\$8,700)	\$1,339	DE
001	6008	0000	DSS	Housing Employment & Childcare	Non-Contract Agency	1120	Overtime Salaries	\$12,000	\$12,000	\$0	\$25,000	\$11,700	(\$13,300)	\$12,051	DE
001	6010	0000	DSS	Family, Children & Adult Services	Non-Contract Agency	1120	Overtime Salaries	\$400,000	\$400,000	\$0	\$500,000	\$380,000	(\$120,000)	\$391,400	DE
001	6015	0000	DSS	Dss: Public Assist Admin	Non-Contract Agency	1120	Overtime Salaries	\$200,000	\$200,000	\$0	\$450,000	\$175,000	(\$275,000)	\$180,250	DE
001	6016	0000	DSS	Dss: Training & Staff Develop	Non-Contract Agency	1120	Overtime Salaries	\$50,000	\$50,000	\$0	\$80,000	\$50,000	(\$30,000)	\$51,500	DE
001	6040	0000	DSS	Nys Chargeback	Non-Contract Agency	4610	Dss State Chargebacks	\$2,000,000	\$1,200,000	(\$800,000)	\$1,500,000	\$1,300,000	(\$200,000)	\$1,339,000	DE
001	6073	0000	DSS	Dss: Child Support Enforcement	Non-Contract Agency	1120	Overtime Salaries	\$20,000	\$20,000	\$0	\$60,000	\$16,500	(\$43,500)	\$16,995	DE
001	6115	0000	DSS	Dss: Alternatives For Youth	Non-Contract Agency	1120	Overtime Salaries	\$1,000	\$1,000	\$0	\$4,000	\$900	(\$3,100)	\$927	DE
001	9055	0000	EMP	Unemployment Insurance	Non-Contract Agency	8350	Unemployment Insurance	\$417,000	\$417,000	\$0	\$500,000	\$400,000	(\$100,000)	\$412,000	DE
001	1230	0000	EXE	County Executive	Non-Contract Agency	1100	Permanent Salaries	\$1,842,473	\$1,842,473	\$0	\$2,321,125	\$2,264,520	(\$56,605)	\$2,332,456	DE
001	1232	0000	EXE	Exec: Budget And Management	Non-Contract Agency	1100	Permanent Salaries	\$1,633,730	\$1,633,730	\$0	\$1,678,697	\$1,529,474	(\$149,223)	\$1,575,358	DE
001	1435	0000	EXE	Labor Relations	Non-Contract Agency	1100	Permanent Salaries	\$220,947	\$220,947	\$0	\$319,329	\$271,765	(\$47,564)	\$279,918	DE
001	7110	0000	PKS	Parks, Rec & Conservation	Non-Contract Agency	1100	Permanent Salaries	\$6,294,752	\$6,294,752	\$0	\$4,631,891	\$4,540,595	(\$91,296)	\$4,676,813	DE
001	3120	0000	POL	Police: General Administration	Non-Contract Agency	1100	Permanent Salaries	\$47,674,206	\$47,674,206	\$0	\$58,800,521	\$58,729,810	(\$70,711)	\$60,491,704	DE

001	8730	0000	SWC	Soil & Water Conservation Dist	Non-Contract Agency	1100	Permanent Salaries	\$311,079	\$311,079	\$0	\$399,660	\$350,926	(\$48,734)	\$361,454	DE
016	1236	0000	EXE	Performance Management	Non-Contract Agency	1100	Permanent Salaries	\$0	\$0	\$0	\$365,031	\$289,676	(\$75,355)	\$298,366	DE
016	1680	0000	ITS	Information Technology Services	Non-Contract Agency	3160	Computer Software	\$2,950,000	\$2,625,337	(\$324,663)	\$3,195,915	\$3,195,915	\$0	\$3,291,792	DE
							TOTAL			(\$1,124,663)			(\$1,359,088)		

Revenues

FD	AGNY	REV	REVENUE DESCRIPTION	2014 Estimated	2014 Revised Estimate	2014 Difference Revised - Est	2015 Recommended	2015 Adopted	2015 Diff Adopt - Rec	2016 Forecast	D/M/O			
001	DIS	3610	Social Services Administration	\$29,452,819	\$29,452,819	\$0	\$30,544,203	\$30,444,690	(\$99,513)	\$31,358,031	D			
001	DIS	4610	Social Services Administration	\$32,398,108	\$32,398,108	\$0	\$34,113,295	\$33,867,545	(\$245,750)	\$34,883,571	D			
001	DSS	2401	Interest And Earnings	\$31,875	\$76,734	\$44,859	\$31,875	\$63,750	\$31,875	\$65,663	D			
001	FIN	1001	Real Property Taxes	\$17,000,000	\$17,348,919	\$348,919	(\$61,149,805)	(\$61,149,805)	\$0	(\$62,984,299)	D			
001	FIN	1110	State Admin Sales & Use Tax	\$532,426,439	\$532,426,439	\$0	\$604,767,286	\$601,740,765	(\$3,026,521)	\$619,792,988	D			
001	FIN	2404	Interest Earnings Other Govts	\$63,750	\$27,391	(\$36,359)	\$53,125	\$42,500	(\$10,625)	\$43,775	D			
625	EDP	1770	Airport Fees & Rents	\$1,220,322	\$1,320,322	\$100,000	\$831,703	\$831,703	\$0	\$856,654	D			
625	EDP	1771	Take - Off Fees	\$700,000	\$825,000	\$125,000	\$700,000	\$800,000	\$100,000	\$824,000	D			
							TOTAL			\$582,419		(\$3,250,534)		

Personnel

FD	AGNY	UNIT	DIV	Title	Gr	2014 Modified	2015 Recommended	2015 Adopted	2015 Diff Adopt - Rec	2016 Forecast
001	PKS	7110	1000	Neighborhood Aide	13	0	1 N(001)	0	(1)	0
001	PKS	7110	1000	Senior Cashier	10	0	2 N(002)	0	(2)	0
001	POL	3120	1000	Neighborhood Aide	13	0	1 N(001)	0	(1)	0
001	POL	3120	1000	Secretary	17	0	1 N(001)	0	(1)	0
							TOTAL		(5)	

Employee Benefits Expenses

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2014 Estimated	2014 Revised Estimate	2014 Difference Revised - Est	2015 Recommended	2015 Adopted	2015 Diff Adopt - Rec	2016 Forecast	D/M/O
001	9030	0000	EMP	Social Security	NON-CONTRACT AGENCY	8330	Social Security	\$34,947,811	\$34,947,811	\$0	\$36,350,070	\$34,667,199	(\$1,682,871)	\$35,707,215	DE

Interfund Transfers: Expenditures

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2014 Estimated	2014 Revised Estimate	2014 Difference Revised - Est	2015 Recommended	2015 Adopted	2015 Diff Adopt - Rec	2016 Forecast	D/M/O
001	E016	0000	IFT	Transfer To Fund 016	Non-Contract Agency	9600	Transfer To Funds	\$19,291,947	\$18,967,284	(\$324,663)	\$20,711,687	\$20,711,687	(\$75,355)	\$21,333,038	ODE
001	E625	0000	IFT	Tr To Fd 625 Gabreski Airport	Non-Contract Agency	9600	Transfer To Funds	\$706,266	\$481,266	(\$225,000)	\$223,590	\$123,590	(\$100,000)	\$127,298	ODE

Interfund Transfers: Revenues

FD	AGNY	REV	REV-DESC	2014 Estimated	2014 Revised Estimate	2014 Difference Revised - Est	2015 Recommended	2015 Adopted	2015 Diff Adopt - Rec	2016 Forecast	D/M/O
016	IFT	R001	Transfer From General Fund	\$19,291,945	\$18,967,282	(\$324,663)	\$20,711,687	\$20,636,332	(\$75,355)	\$21,255,422	D
625	IFT	R001	Transfer From General Fund	\$706,266	\$481,266	(\$225,000)	\$223,590	\$123,590	(\$100,000)	\$127,298	D

APPROVED BY:

County Executive of Suffolk County

Date:

This resolution reduces the discretionary portion of General Fund sales tax revenue in 2015 by \$3,026,521 as a result of lowering the sales tax growth projection from 4.75% to 4.25%.

This action decreases the General Fund property tax by \$1,498,507. The tax decrease translates into a \$2.72 decrease in the average homeowner tax bill and a decrease of \$0.0059 in the tax rate per \$1,000 of full equalized value of property. This decrease is offset by an equal increase in property taxes in Budget Amending Resolution No. 5-2014.

2015 Estimated General Fund Property Tax Impact

	Tax Levy Impact		Average Residential Tax Bill Impact	Tax Rate Impact per \$100 of Assessed Value	Tax Rate Impact per \$1,000 of FEV
	Dollars	% of Total			
General Fund:					
Babylon	-\$115,955	7.7%	-\$1.62	-\$0.047	-\$0.006
Brookhaven	-\$287,282	19.2%	-\$1.71	-\$0.063	-\$0.006
Huntington	-\$214,992	14.3%	-\$2.66	-\$0.066	-\$0.006
Islip	-\$193,537	12.9%	-\$1.84	-\$0.004	-\$0.006
Smithtown	-\$106,431	7.1%	-\$2.50	-\$0.044	-\$0.006
East Hampton	-\$155,451	10.4%	-\$7.81	-\$0.078	-\$0.006
Riverhead	-\$33,011	2.2%	-\$1.81	-\$0.004	-\$0.006
Shelter Island	-\$18,695	1.2%	-\$6.70	-\$0.0006	-\$0.006
Southampton	-\$318,935	21.3%	-\$7.49	-\$0.0006	-\$0.006
Southold	-\$54,219	3.6%	-\$3.52	-\$0.050	-\$0.006
County Total	-\$1,498,507	100.0%	-\$2.72		-\$0.006

**RESOLUTION NO. -2014, AMENDING THE
 2015 RECOMMENDED OPERATING BUDGET**

WHEREAS, the 2015 Recommended Operating Budget must comply with Local Laws 21-1983 and 29-1995; and

WHEREAS, Local Law 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

WHEREAS, the 2015 Recommended Discretionary Operating Budget includes surplus appropriations for Light, Power & Water in the Department of Public Works, but insufficient available funds for water quality capital projects; and

WHEREAS, it is the desire of this Legislature that the 2015 Recommended Operating Budget be amended to reduce water quality operating expenditures by \$338,395, to make additional funding available for water quality capital projects; and

WHEREAS, this Resolution contains such budgetary adjustments as shall be necessary to accomplish the explicitly stated single budgetary objective set forth in the budget note below; now, therefore, be it

RESOLVED, that the Discretionary 2015 Recommended Operating Budget be and it hereby is amended as follows:

Expenditures

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2014 Estimated	2014 Revised Estimate	2014 Difference Revised - Est	2015 Recommended	2015 Adopted	2015 Diff Adopt - Rec	2016 Forecast	D/M/O
001	1494	0000	DPW	P W: Bldgs Operations & Maint	Non-Contract Agency	4020	Light, Power & Water	\$15,000,000	\$15,000,000	\$0	\$15,532,900	\$15,194,505	(\$338,395)	\$15,650,340	DE
001	1495	0000	DPW	Vector Control	Non-Contract Agency	1060	Longevity Pay	\$30,600	\$30,600	\$0	\$36,500	\$37,600	\$1,100	\$38,728	DE
001	1495	0000	DPW	Vector Control	Non-Contract Agency	1100	Permanent Salaries	\$1,375,495	\$1,375,495	\$0	\$1,440,572	\$1,515,819	\$75,247	\$1,561,294	DE
001	4400	0000	HSV	Hs: Environmental Health	Non-Contract Agency	1100	Permanent Salaries	\$5,023,861	\$5,023,861	\$0	\$5,499,672	\$5,560,390	\$60,718	\$5,727,202	DE
001	8020	0000	EDP	Planning	Non-Contract Agency	1060	Longevity Pay	\$19,250	\$19,250	\$0	\$19,450	\$20,550	\$1,100	\$21,167	DE
001	8020	0000	EDP	Planning	Non-Contract Agency	1100	Permanent Salaries	\$1,306,133	\$1,306,133	\$0	\$1,462,516	\$1,510,116	\$47,600	\$1,555,419	DE
001	7125	0000	PKS	Environmental Enforcement	Non-Contract Agency	1060	Longevity Pay	\$1,100	\$1,100	\$0	\$1,600	\$2,700	\$1,100	\$2,781	DE
001	7125	0000	PKS	Environmental Enforcement	Non-Contract Agency	1100	Permanent Salaries	\$47,022	\$47,022	\$0	\$48,410	\$111,071	\$62,661	\$114,403	DE
TOTAL										\$0		(\$88,869)			

Personnel

FD	AGNY	UNIT	DIV	Title	Gr	2014 Modified	2015 Recommended	2015 Adopted	2015 Diff Adopt - Rec	2016 Forecast
477	DPW	1497	0100	BIOLOGIST	21	I	I	TO 01-1495-2702	(I)	0
477	HSV	4477	1000	PROGRAM EXAMINER	20	I	I	TO 01-4400-2610	(I)	0
477	EDP	8038	1000	SENIOR CLERK TYPIST	12	I	I	TO 01-8020-0600	(I)	0
477	PKS	7114	0200	AUTO MECHANIC IV	18	I	I	TO 01-7125-1000	(I)	0
001	DPW	1495	2702	BIOLOGIST	21	FROM 47-1497-0100	0	I	I	I
001	HSV	4400	2610	PROGRAM EXAMINER	20	FROM 47-4477-1000	0	I	I	I
001	EDP	8020	0600	SENIOR CLERK TYPIST	12	FROM 47-8038-1000	0	I	I	I
001	PKS	7125	1000	AUTO MECHANIC IV	18	FROM 47-7114-0200	0	I	I	I
TOTAL									0	

Employee Benefits Expenses

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2014 Estimated	2014 Revised Estimate	2014 Difference Revised - Est	2015 Recommended	2015 Adopted	2015 Diff Adopt - Rec	2016 Forecast	D/M/O
001	9030	0000	EMP	Social Security	NON-CONTRACT AGENCY	8330	Social Security	\$34,947,811	\$34,947,811	\$0	\$36,350,070	\$36,369,159	\$19,089	\$37,460,234	DE
001	9080	0000	EMP	Welfare Fund Contribution	NON-CONTRACT AGENCY	8380	Benefit Fund Contribution	\$8,581,378	\$8,581,378	\$0	\$8,706,947	\$8,712,771	\$5,824	\$8,974,154	DE

Interfund Transfers: Expenditures

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2014 Estimated	2014 Revised Estimate	2014 Difference Revised - Est	2015 Recommended	2015 Adopted	2015 Diff Adopt - Rec	2016 Forecast	D/M/O
001	E039	0000	IFT	Transfer To Fund 039	NON-CONTRACT AGENCY	9600	Transfer To Funds	\$175,533,114	\$175,533,114	\$0	\$191,322,099	\$191,386,055	\$63,956	\$197,127,637	DE
477	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	Transfer To Funds	\$672,236	\$672,236	\$0	\$735,297	\$671,341	(\$63,956)	\$757,356	DE

Interfund Transfers: Revenues

FD	AGNY	REV	REV-DESC	2014 Estimated	2014 Revised Estimate	2014 Difference Revised - Est	2015 Recommended	2015 Adopted	2015 Diff Adopt - Rec	2016 Forecast
039	IFT	R001	Transfer From General Fund	\$175,533,114	\$175,533,114		\$191,322,099	\$191,386,055	\$63,956	\$197,127,637
039	IFT	R477	Transfer Fr Water Protection	\$672,236	\$672,236		\$735,297	\$671,341	(\$63,956)	\$691,481

APPROVED BY:

County Executive of Suffolk County

Date:

This resolution increases permanent salary and benefit funding in the General Fund for four positions (one from each applicable department) to be transferred from the Water Quality Protection Fund (477) to the General Fund (001). The expenses are offset by an equal reduction in Light, Power, and Water in the Department of Public Works.

There is no property tax impact.

**RESOLUTION NO. -2014, AMENDING THE
 2015 RECOMMENDED OPERATING BUDGET**

WHEREAS, the 2015 Recommended Operating Budget must comply with Local Laws 21-1983 and 29-1995; and

WHEREAS, Local Law 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

WHEREAS, the 2015 Recommended Discretionary Operating Budget includes surplus appropriations for Light, Power & Water in the Department of Public Works and insufficient appropriations for the NAACP Long Island ACT-SO program; and

WHEREAS, it is the desire of this Legislature that the 2015 Recommended Operating Budget be amended to include \$5,000 in 2015 for the NAACP Long Island ACT-SO program; and

WHEREAS, this Resolution contains such budgetary adjustments as shall be necessary to accomplish the explicitly stated single budgetary objective set forth in the budget note below; now, therefore, be it

RESOLVED, that the Discretionary 2015 Recommended Operating Budget be and it hereby is amended as follows:

Expenditures

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2014 Estimated	2014 Revised Estimate	2014 Difference Revised - Est	2015 Recommended	2015 Adopted	2015 Diff Adopt - Rec	2016 Forecast	D/M/O
001	1494	0000	DPW	P W: Bldgs Operations & Maint	Non-Contract Agency	4020	Light, Power & Water	\$15,000,000	\$15,000,000	\$0	\$15,532,900	\$15,527,900	(\$5,000)	\$15,993,737	DE
001	6511	HWXI	EXE	Minority Affairs	NAACP Long Island ACT- SO	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
							TOTAL			\$0			\$0		

APPROVED BY:

 County Executive of Suffolk County

Date:

This resolution adds \$5,000 for the NAACP Long Island ACT-SO program and uses Light, Power & Water in DPW as the offset to this expenditure.

There is no property tax impact.

**RESOLUTION NO. -2014, AMENDING THE
 2015 RECOMMENDED OPERATING BUDGET**

WHEREAS, the 2015 Recommended Operating Budget must comply with Local Law Nos. 21-1983 and 29-1995; and

WHEREAS, Local Law No. 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

WHEREAS, the 2015 recommended budget was issued prior to release of the actual number of parcels in the Southwest Sewer District; and

WHEREAS, the 2015 recommended budget was issued prior to release of the actual assessed value of property and final equalization rates in the Southwest Sewer District; and

WHEREAS, the status of funds presentation on page 118 of the 2015 Recommended Operating Budget Narrative and Appropriations County Of Suffolk, NY, Volume No. 1, should be changed to reflect the revised breakdown of property tax items between the per parcel benefit charge and property tax levy; and

WHEREAS, this Resolution contains such budgetary adjustments as shall be necessary to accomplish the explicitly stated single budgetary objective set forth in the budget note below; now, therefore, be it

RESOLVED, that the Discretionary 2015 Recommended Operating Budget be and it hereby is amended as follows:

		2015 Recommended	2015 Adopted	2015 Diff Adopt - Rec
	Property Tax Items	\$54,729,024.00	\$54,729,024	\$0
<i>less</i>	Per Parcel Benefit Charge	\$2,709,299.00	\$2,712,237	\$2,938
<i>equals</i>	Property Tax Levy	\$52,019,725.00	\$52,016,787	-\$2,938
<i>less</i>	Special Parcels Levy	\$1,706,231.00	\$1,714,227	\$7,996
<i>equals</i>	District Wide Levy Less Special Parcels	\$50,313,494.00	\$50,302,560	-\$10,934
	Full Value Less Special Parcels	\$26,530,162,908	\$25,777,138,126	-\$753,024,782
	Full Value Babylon	\$16,260,259,587	\$15,739,931,280	-\$520,328,307
	Full Value Islip	\$11,201,213,333	\$10,946,640,303	-\$254,573,030
	Full Value Special Parcels	\$931,310,012	\$909,433,457	-\$21,876,555
	Babylon Special Parcels - Full Value	\$483,446,363	\$467,976,080	-\$15,470,283
	Islip Special Parcels - Full Value	\$391,630,760	\$384,592,658	-\$7,038,102
	Huntington Special Parcels - Full Value	\$56,232,889	\$56,864,719	\$631,830
	Tax Rate - Entire District per \$1,000 Full Value	\$1.90	\$1.88	-\$0.02
	Tax Rate - Special Parcels per \$1,000 Full Value	\$1.83	\$1.88	\$0.05
	Tax Rate - Per Parcel Benefit Charge	\$35.74	\$35.74	\$0.00

APPROVED BY:

 County Executive of Suffolk County

Date:

This resolution revises the breakdown of property tax items between the per parcel benefit charge and property tax levy in the Southwest Sewer District to reflect updated information on the number of parcels and assessed valuations.