

RESOLUTION NO. -2011, AMENDING THE
 2012 RECOMMENDED OPERATING BUDGET

WHEREAS, the 2012 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 2012 Recommended Discretionary Operating Budget includes insufficient appropriations and personnel for the Office of Water Resources, Bureau of Groundwater Investigations to protect Suffolk County's single source aquifer; and

WHEREAS, it is the desire of this Legislature that the 2012 Recommended Operating Budget be amended to include funds for the personnel costs in the Office of Water Resources, whose work is critical to the protection of the County's safe drinking water; 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 funds added per the schedule contained herein be used to provide the Office of Water Resources with sufficient personnel to conduct well drilling operations at the current 2011 level for up to 12 months in Fiscal Year 2012; and be it further

RESOLVED, that the Discretionary 2012 Recommended Operating Budget be and it hereby is amended as follows:

Expenditures

FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2011 Estimated	2011 Revised Estimate	2011 Difference Revised - Est	2012 Recommended	2012 Adopted	2012 Diff Adopt - Rec	2013 Forecast	D/M/O
001	4400	0000	HSV	Hs: Environmental Health	Non-Contract Agency	1100	Permanent Salaries	\$6,067,116	\$6,067,116	\$0	\$5,639,169	\$5,695,310	\$56,141	\$5,866,169	DE
259	8195	0000	DPW	Bldg/Sant Administration	Non-Contract Agency	1100	Permanent Salaries	\$2,362,914	\$2,362,914	\$0	\$2,346,892	\$2,286,166	(\$60,726)	\$2,354,751	DE
							TOTAL			\$0			(\$4,585)		

Personnel

FD	DEPT	UNIT	DIV	Title	Gr	2011 Modified	2012 Recommended	2012 Adopted	2012 Diff Adopt - Rec	2013 Forecast
259	DPW	8195	0100	DEP COMM OF PUBLIC WORKS	37	1	1	0 A(001)	(1)	0
					TOTAL				(1)	

Employee Benefits Expenses

FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2011 Estimated	2011 Revised Estimate	2011 Difference Revised - Est	2012 Recommended	2012 Adopted	2012 Diff Adopt - Rec	2013 Forecast	D/M/O
001	9030	0000	EMP	Social Security	Non-Contract Agency	8330	Social Security	\$34,984,235	\$34,984,235	\$0	\$32,781,732	\$32,786,027	\$4,295	\$33,769,608	DE
259	9030	0000	EMP	Social Security	Non-Contract Agency	8330	Social Security	\$192,383	\$192,383	\$0	\$188,311	\$180,398	(\$7,913)	\$185,810	DE
259	9080	0000	EMP	Welfare Fund Contribution	Non-Contract Agency	8380	Benefit Fund Contribution	\$52,022	\$52,022	\$0	\$52,947	\$51,541	(\$1,406)	\$53,087	DE
001	9080	0000	EMP	Welfare Fund Contribution	Non-Contract Agency	8380	Benefit Fund Contribution	\$8,847,938	\$8,847,938	\$0	\$8,534,175	\$8,536,284	\$2,109	\$8,792,373	DE
039	9060	0000	EMP	Major Medical Claims	Non-Contract Agency	8360	Health Insurance	\$95,487,337	\$95,487,337	\$0	\$100,413,807	\$100,416,582	\$2,775	\$103,429,079	DE
039	9061	0000	EMP	Hospital Claims	Non-Contract Agency	8360	Health Insurance	\$93,242,429	\$93,242,429	\$0	\$98,053,828	\$98,056,078	\$2,250	\$100,997,760	DE

039	9062	0000	EMP	Prescription - Claims	Non-Contract Agency	8360	Health Insurance	\$73,547,123	\$73,547,123	\$0	\$81,773,024	\$81,775,499	\$2,475	\$84,228,764	DE
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Interfund Transfers: Expenditures

FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2011 Estimated	2011 Revised Estimate	2011 Difference Revised - Est	2012 Recommended	2012 Adopted	2012 Diff Adopt - Rec	2013 Forecast	D/M/O
001	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	Transfer To Funds	\$146,489,807	\$146,489,807	\$0	\$160,407,698	\$160,430,198	\$22,500	\$165,243,104	DE
259	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	Transfer To Funds	\$1,061,187	\$1,061,187	\$0	\$1,239,971	\$1,239,971	(\$15,000)	\$1,277,170	DE
001	E259	0000	IFT	Tr To Fd 259 Bldg/San Adm	Non-Contract Agency	9600	Transfer To Funds	\$1,919,717	\$1,919,717	\$0	\$2,418,555	\$2,357,829	(\$60,726)	\$2,428,564	ODE

Interfund Transfers: Revenues

FD	DEPT	REV	REV-DESC	Blank1	Blank2	2011 Estimated	2011 Revised Estimate	2011 Difference Revised - Est	2012 Recommended	2012 Adopted	2012 Diff Adopt - Rec	2013 Forecast
039	IFT	R001	Transfer From General Fund			\$146,489,807	\$146,489,807	\$0	\$160,407,698	\$160,430,198	\$22,500	\$160,407,698
039	IFT	R259	Transfer From Bldg/Sanitation			\$1,061,187	\$1,061,187	\$0	\$1,239,971	\$1,239,971	(\$15,000)	\$1,239,971
259	IFT	R001	Transfer From General Fund			\$1,919,717	\$1,919,717	\$0	\$2,418,555	\$2,357,829	(\$60,726)	\$2,357,829

APPROVED BY:

County Executive of Suffolk County

Date:

This resolution provides an additional 6 months of salaries and related fringe benefits for three positions in the Office of Water Resources, Bureau of Groundwater Investigations. One Deputy Commissioner position in the Department of Public Works is abolished to realize the offsetting savings.