

**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 funds for the Sheriff's Office and surplus funds in the County Executive's Office; and

WHEREAS, it is the desire of this Legislature that the 2012 Recommended Operating Budget be amended to restore salary and benefit funding for certain abolished Deputy Sheriff positions in the Sheriff's Office and abolish one position in the County Executive's Office; 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 Sheriff's Office with sufficient salary and employee benefit appropriations disruption to Deputy Sheriff functions for six 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 | 3110 | 0000 | SHF | Sheriff: General Admin | Non-Contract Agency | 1100 | Permanent Salaries | \$13,911,670 | \$13,911,670 | \$0 | \$14,704,336 | \$14,774,140 | \$69,804 | \$15,217,364 | DE |
| 001 | 1230 | 0000 | EXE | County Executive | Non-Contract Agency | 1100 | Permanent Salaries | \$2,035,789 | \$2,035,789 | \$0 | \$1,580,395 | \$1,503,374 | (\$77,021) | \$1,548,475 | DE |
| | | | | | | | TOTAL | | | \$0 | | | (\$7,217) | | |

Personnel

| FD | DEPT | UNIT | DIV | Title | Gr | 2011 Modified | 2012 Recommended | 2012 Adopted | 2012 Diff Adopt - Rec | 2013 Forecast |
|-----|------|------|------|---------------------------|----|---------------|------------------|--------------|-----------------------|---------------|
| 001 | EXE | 1230 | 0100 | COUNTY EXEC ASSISTANT III | 26 | 3 | 2 A(001) | 1 A(002) | (1) | 1 |
| | | | | | | 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 | \$32,781,029 | (\$703) | \$33,764,460 | 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 | \$8,534,878 | \$703 | \$8,790,924 | DE |
| 039 | 9060 | 0000 | EMP | Major Medical Claims | Non-Contract Agency | 8360 | Health Insurance | \$95,487,337 | \$95,487,337 | \$0 | \$100,413,807 | \$100,416,477 | \$2,670 | \$103,428,971 | ODE |
| 039 | 9061 | 0000 | EMP | Hospital Claims | Non-Contract Agency | 8360 | Health Insurance | \$93,242,429 | \$93,242,429 | \$0 | \$98,053,828 | \$98,055,993 | \$2,165 | \$100,997,673 | ODE |
| 039 | 9062 | 0000 | EMP | Prescription - Claims | Non-Contract Agency | 8360 | Health Insurance | \$73,547,123 | \$73,547,123 | \$0 | \$81,773,024 | \$81,775,406 | \$2,382 | \$84,228,668 | ODE |

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 | \$160,414,915 | \$7,217 | \$165,227,362 | DE |

Interfund Transfers: Revenues

| FD | DEPT | REV | REV-DESC | 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 | \$160,414,915 | \$7,217 | \$165,227,362 |

APPROVED BY:

County Executive of Suffolk County

Date:

This resolution restores salary and benefit funding of \$77,021 in 2012 for 3 filled abolished Deputy Sheriff positions in the Sheriff's Office and abolishes one County Executive Assistant III in the County Executive's Office to realize the offsetting savings.