

**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

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			
<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