

B.A. #	Res. #	ACTION	SPONSOR(S)	OMNI CODE	DEPT	Description
			Presiding Officer Gregory, Deputy Presiding Officer Calarco, and Legislators Cilmi, Donnelly, Flotteron, Hahn, Krupski, Spencer, and Sunderman	MO1	MSC	Increase the 2019 estimate for out-of-county tuition expenses by \$9,832 and decrease the 2020 recommended amount by \$20,147. It decreases chargeback revenue by \$10,315. When combined, these actions are budget neutral, but necessary for consistency between the budget and the tax warrant. See Budget Review Office report, page 32.
				MO2	LAW	Reduce funding for 18-B attorneys in the Department of Law by \$356,279 in 2020. Funding for Legal Aid is increased by a like amount in order to restore Legal Aid to the 2019 adopted level in discretionary companion DO2.
				MO3	DBT	Reduce Tax Anticipation Note (TAN) interest by \$500,000 in 2020.
				MO4	HSV, EMP, IFT	Increase funding for salary and benefits to hire four additional registered nurses in the Jail Medical Unit, and reduce fees for services expenditures in the same appropriation commensurately. This is the mandated companion to DO4.
				MO5	IFT	Reduce the repayment to the Assessment Stabilization Reserve Fund by \$2,613,393 in 2020. This is the mandated companion to DO5.
				MO6	SHF	Reduce Sheriff overtime by \$1 million in 2020.
				MO7	SHF	Add \$290,953 in 2020 for multiple software maintenance and licensing agreements required to operate the correctional facilities. See Budget Review Office report, page 184.
				MO8	SHF	Increase the 2020 recommended expenditure for food at the correctional facilities by \$150,000 based on a more conservative estimate for savings related to bail reform.
				MO9	DBT	Increase interest expenses by \$247,222 and increase premium revenue by \$73,500 in 2020 to account for a \$25 million Bond Anticipation Note (BAN) issued in the fall borrowing. See Budget Review Office report, page 54.
				MO10	DBT	Increase Police District debt service costs by \$1.34 million in 2020 to account for higher than anticipated repayment costs.
				MO20	AAC	Reduce the 2019 estimated sales tax growth rate to 4.55% and reduce the 2020 recommended growth rate to 3.63%. This translates to a decrease in the mandated portion of General Fund sales tax of \$621,811 in 2019 and \$461,039 in 2020. This is the mandated companion to DO20.
				MO25	SHF, EMP, IFT	Create five new positions and add related salary and benefit expenditures in the Sheriff's Office in 2020: two Research Analyst positions and one Neighborhood Aide position in the Internal Security unit to enhance intelligence capacity, and two Criminal Identification Technicians in the Criminal Identification Bureau for prisoner intake, as requested by the Sheriff. This is the mandated companion to DO25.

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1			Presiding Officer Gregory, Deputy Presiding Officer Calarco, and Legislators Cilmi, Donnelly, Flotteron, Hahn, Krupski, Spencer, and Sunderman	MO26	EMP, IFT	Increase funding for certain benefits to hire nine custodians in 2020. This is the mandated companion to DO26.
1				MO27	EMP, IFT	Increase certain benefits associated with creating one Medical Forensic Investigator position in the Medical Examiner in 2020. This is the mandated companion to DO27.
1				MO28	DPW	Increase the county contribution to the Variable Healthcare Supplemental Trust Fund as a result of hiring two Laborers in the Highway Maintenance Unit. This is the mandated companion to DO28.
1				MO31	EMP, IFT	Increase funding for certain employee benefits associated with hiring 8 Caseworker Trainees in 2020. This is the mandated companion to DO31.
1				MO40	AAC	Decrease mandated sales tax revenue to the General Fund by \$151,139 in 2020. This is the mandated companion to DO40.
2			Presiding Officer Gregory, Deputy Presiding Officer Calarco, and Legislators Cilmi, Donnelly, Flotteron, Hahn, Krupski, Spencer, and Sunderman	DO1	AAC	Create one Senior Programmer Analyst position in Audit and Control, as requested by the Comptroller.
2				DO2	LAS	Add \$356,279 in 2020 to restore Legal Aid to the 2019 adopted level. Funding for 18-B attorneys in the Department of Law is reduced by a like amount in mandated companion MO2.
2				DO3	EXE	Increase fees for services in the Office of Minority Affairs by \$500,000 in 2020 for a bicounty women and minority owned businesses disparity study.
2				DO4	EMP, IFT	Increase certain benefits for four additional registered nurses in the Jail Medical Unit. This is the discretionary companion to MO4.
2				DO5	IFT	Reduce the repayment to the Assessment Stabilization Reserve Fund by \$2,613,393 in 2020. This is the discretionary companion to MO5.
2				DO6	HSV	Transfer one Clinical Nurse Practitioner position from appropriation 4340 to 4320 to reflect the incumbent's actual location and duties. See Budget Review Office report, page 125.
2				DO7	AAC, IFT	Maintain Southwest SD property taxes at the 2019 adopted level of \$21,442,325 and increase the transfer to the Southwest Assessment Stabilization Reserve Fund (405).
2				DO8	LEG	Increase County Legislature Fees revenue by \$9,000 in 2019 based upon year-to-date revenue and remaining payments anticipated. See Budget Review Office report, page 146.
2				DO9	EDP	Increase the 2019 revenue estimate for application fees by \$85,000 based on year-to-date information. See Budget Review Office report, page 111.
2				DO10	EDP	Increase the 2019 revenue estimate for forfeiture of deposits by \$250,000 based on year-to-date information. See Budget Review Office report, page 111.

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2			Presiding Officer Gregory, Deputy Presiding Officer Calarco, and Legislators Cilmi, Donnelly, Flotteron, Hahn, Krupski, Spencer, and Sunderman	DO11	TVB	Reduce permanent salaries in TVB in 2020 by \$100,000 since the reclassification of traffic court clerks to traffic court specialists did not result in a grade increase. This action increases the transfer from the TVB Fund (136) to the Police District Fund (115). See Budget Review Office report, page 196.
2				DO12	CIV	Do not create the recommended Director of Human Resources position and decrease permanent salaries in Civil Service by \$86,000 in 2020.
2				DO13	MSC	Reduce the 2020 recommended amount for the Uncollected Property Tax Contingent by \$1,669,624.
2				DO14	POL	Reduce Police District overtime by \$1 million in 2020.
2				DO15	TVB, IFT	Add \$500,000 for vendor expenses and \$2.5 million in fine revenue from a school bus camera program. This action includes a transfer of \$2 million from the TVB Fund (136) to the General Fund (001).
2				DO16	MSC, IFT	Increase cash reserves in the Self Insurance Fund (038) for liability settlements by transferring an additional \$2 million from the General Fund, which will reduce the need to issue serial bonds to cover liability expenses in 2020. When combined with mandated funding already included in the recommended operating budget, there will be a total of \$3.5 million in 2020.
2				DO17	FRE	Increase the 2020 recommended overtime in FRES by \$75,000 based on recent overtime trends.
2				DO18	PKS	Increase funding for temporary salaries in the Parks Department by \$150,000 in 2020 based on several factors, including increases in the minimum wage rate.
2				DO19	HSV	Add \$160,000 to restore the 100% NYS funded EAC, Inc. program inadvertently omitted from the 2020 Recommended Budget, although related revenue was included. See Budget Review Office report, page 125.
2				DO20	AAC	Reduce the 2019 estimated sales tax growth rate to 4.55% and reduce the 2020 recommended growth rate to 3.63%. This translates to a decrease in the discretionary portion of General Fund sales tax of \$359,620 in 2019 and \$268,769 in 2020. This is the discretionary companion to MO20.
2				DO21	EXE	Reduce federal aid by \$615,039 in 2019 because the revenue for the Point of Entry Program in the Office for the Aging was double-counted. See Budget Review Office report, page 131.
2				DO22	AAC	Increase the 2020 recommended amount for Fees for Services for the Independent Audit by \$25,000, as per contract. See Budget Office Review report, page 90.
2				DO23	ITS, IFT	Increase the 2019 estimate to account for expenditures recorded in IFMS, but not accounted for in the recommended budget. See Budget Review Office report, page 134.
2				DO24	PRO	Increase Medical, Dental & Laboratory Services in Probation in 2020 by \$5,000 for fentanyl kits.

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2			Presiding Officer Gregory, Deputy Presiding Officer Calarco, and Legislators Cilmi, Donnelly, Flotteron, Hahn, Krupski, Spencer, and Sunderman	DO25	EMP, IFT	Increase funding for certain employee benefits associated with creating five new positions in the Sheriff's Office. This is the discretionary companion to MO25.
2				DO26	DPW, EMP, IFT	Add salary and benefit funding to hire nine custodians in 2020. This is the discretionary companion to MO26.
2				DO27	MED, EMP, IFT	Create one Medical Forensic Investigator position in the Medical Examiner and provide funding to fill the position in 2020. This is the discretionary companion to MO27.
2				DO28	DPW, EMP, IFT	Add salary and benefit funding to hire two Laborers in the Highway Maintenance Unit. This is the discretionary companion to MO28.
2				DO29	EDP, PKS, IFT, AAC	Decrease Fund 192 Audit Recoveries revenue by \$300,000 in 2020, decrease the transfer to the General Fund by \$352,583 in 2020, and distribute new revenue and fund balance to Parks Historic Services and various cultural, historical, museum, and film programs based upon statutorily mandated percentages. Keep the recommended allocation between the cultural component and the Vanderbilt Museum at 10.6% and 9.4%, respectively.
2				DO30	EDP, PKS	Provide \$128,461 for a portion of Hotel and Motel Tax contracted agencies in 2020.
2				DO31	DSS, EMP, IFT	Add funding for salaries and benefits to hire 8 Caseworker Trainees in CPS in 2020. Increases are partially offset by state and federal aid. This is the discretionary companion to MO31.
2				DO32	EDP, IFT	Reduce contracted agencies and increase the transfer to the EMHP fund by a like amount for two units in EDP funded by Hotel Motel Tax in 2019 to correct an error. See Budget Review Office report, page 111.
2				DO33	MED	Make a technical correction by amending the parentheses for forensic scientist titles to provide the most appropriate titles for the Medical Examiner. See Budget Review Office report, pages 151-152.
2				DO34	EDP	Make a technical correction to reflect the Office Assistant position that was transferred from 001-6410-0100 to 351-8693-0300. The transfer was shown in the sending unit but not in the receiving unit for Fund 351. The total number of positions in 351-8693-0300 already reflects the transfer. See Budget Review Office report, page 111.
2				DO35	DPW	Make a technical correction to transfer one Highway Labor Crew Leader from 105-5110-1801 to 261-8199-2200. The transfer was shown in the receiving unit but not in the sending unit on the staffing pages for Fund 105. The total number of positions in each unit already reflects the transfer. See Budget Review Office report, page 176.

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2			Presiding Officer Gregory, Deputy Presiding Officer Calarco, and Legislators Cilmi, Donnelly, Flotteron, Hahn, Krupski, Spencer, and Sunderman	DO36	LEG	Correct the authorized staff information for the Clerk of the Legislature to include the missing grade for the Courier position, which should be grade 12. See Budget Review Office report, page 146.
2				DO37	AAC	Decrease General Fund property taxes by \$1 in 2020.
2				DO38	IFT	Remove the transfer to and from the General Fund to the Debt Service Reserve Fund. There should be no transfer in 2020.
2				DO39	SHF	Create two Deputy Sheriff I positions in the Sheriff's Office for security at the BOMARC facility.
2				DO40	AAC	Decrease discretionary sales tax revenue in the General Fund by \$88,109 and increase the sales tax allocation to the Police District by \$239,248 in 2020. This is the discretionary companion to MO40.
2				DO42	VAR	Increase funding for contracted agencies by \$619,177 for mental health, food pantries, youth programs, and other important services.
2				DO43	DSS, EXE	Increase funding for contracted agencies by \$24,220 for food pantries and youth and senior programs.
3			Gregory			Revise 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, and make technical corrections to the status of funds presentation for Fund 203 in the 2020 Recommended Operating Budget.
4			Calarco			Create one Executive Director position and one Secretary position for the Campaign Finance Board based on the requirements of Local Law 8-2018.

Budget Amending Resolution No. 1
Introduced by Presiding Officer Gregory, Deputy Presiding Officer Calarco, and Legislators Cilmi, Donnelly, Flotteron, Hahn, Krupski, Spencer, Sunderman

Laid on Table 11/6/2019

RESOLUTION NO. -2019, ADOPTING THE 2020 OPERATING BUDGET, ADDRESSING SERVICE LEVEL CONCERNS BY SELECTIVELY RESTORING CONTRACT AGENCY FUNDING FOR FOOD PANTRIES, YOUTH AGENCIES, AND MENTAL HEALTH SERVICES, AND CREATING SEVERAL POSITIONS AND PROVIDING FUNDING TO ADDRESS STAFFING SHORTAGES (MANDATED)

WHEREAS, the 2020 Recommended Operating Budget and the 2020 Adopted 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, this resolution increases funding for several General Fund contract agencies in order to improve service provision to meet priorities for food pantries, youth agencies, mental health services, and other programs; and

WHEREAS, this resolution creates several positions and adds funding to fill existing vacant positions to address staffing shortages and essential services, including: nine custodians, eight Caseworker Trainee positions in CPS, one new position in A&C, one new Medical Forensic Investigator position, two new Deputy Sheriff I positions for security at BOMARC, five new positions for the Sheriff to support internal security and inmate processing, funding to fill four nurse positions in the Jail Medical Unit, and two laborers in DPW; and

WHEREAS, new internet-based sources of sales tax revenue will impact the total amount of sales tax revenue estimated for 2019 and projected for 2020 in the 2020 Recommended Operating Budget; and

WHEREAS, it is prudent to use a more conservative approach in forecasting sales tax revenue with revised full year sales tax growth rates of 4.55% in 2019 and 3.63% in 2020, as opposed to 4.62% sales tax growth in 2019 and 3.64% in 2020 included in the recommended budget; and

WHEREAS, revenue from the Hotel Motel Tax is recommended at an increase of \$1.3 million or 11.68% from the 2019 adopted amount. Based on trends in previous years, the 2020 recommended Hotel Motel tax revenue is reasonable; however, it is the determination of the Legislature to reduce overstated Audit Recoveries revenue by \$300,000 in the Hotel-Motel Tax Fund; and

WHEREAS, it is the determination of the Legislature to maintain the recommended hotel-motel tax funding allocation between the cultural component and the Vanderbilt Museum at 10.6% and 9.4%, respectively; 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 2020 Operating Budget; shall place all personnel changes contained in this Resolution in the Adopted 2020 Operating Budget; shall place and post all appropriation and revenue changes or adjustments contained in this Resolution pertaining to fiscal year 2020 for the purpose of calculating the effect on the 2020 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 2019 and/or 2020 all as set forth in the attached Schedule "A"; and be it further

2nd **RESOLVED**, that the Executive Budget Office shall revise and amend the Status of Funds contained within the 2020 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

3rd **RESOLVED**, that the Executive Budget Office shall create a new staffing unit in the Sheriff's Office to provide security at the County's BOMARC facility, designated as "XXXX" in this Resolution, and such staffing unit contained in this Expense Budget shall be deemed approved by virtue of its inclusion herein; and be it further

4th **RESOLVED**, that the Executive Budget Office shall designate a new expenditure unit and revenue code in Fund 136, designated as "XXXX" in this Resolution, to accurately account for vendor expenses and fine revenue from a school bus camera program; and be it further

TECHNICAL CORRECTIONS

5th **RESOLVED**, that missing expenditure line items in Fund 003, Grants Fund, be restored in the 2020 Adopted Operating Budget; and be it further

6th **RESOLVED**, that the expenditure totals in Fund 102, Public Safety Communication System E-911, shall be amended to accurately reflect aggregated expenditures within the Unit in the 2020 Adopted Operating Budget; and be it further

7th **RESOLVED**, that all discretionary expenditures in Fund 192, Hotel/Motel Tax, be correctly annotated as such in the 2020 Adopted Operating Budget; and be it further

8th **RESOLVED**, that missing expenditure line items in Fund 192, Hotel/Motel Tax, be restored in the 2020 Adopted Operating Budget; and be it further

TRANSFER TO ASSESSMENT STABILIZATION RESERVE FUND

9th **RESOLVED**, for Fiscal Year 2020, the County Comptroller is hereby authorized, directed and empowered to set aside from general revenue and make such interfund transfers in the amount of \$9,451,607 to the Assessment Stabilization Reserve Fund (Fund 404) to give effect to Local Law No. 31-2014; and be it further

POLICE DISTRICT TAX ALLOCATION

10th RESOLVED, that the amount of sales tax revenue allocated to the Suffolk County Police District under this Mandated 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 \$28,619,734 as set forth in item “115-AAC-1110 State Administered Sales and Use” for 2019, and shall be the sum certain of \$32,212,733 as set forth in item “115-AAC-1110 State Administered Sales and Use” for 2020, and the County Department of Audit and Control and any successor Department 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

CONTINGENCY FUND

11th RESOLVED, that any appropriations placed in Contingency Account No. 001-MS-C-1991 in this Budget pursuant to Section 4-23 of the Suffolk County Charter may only be transferred, expended or utilized for the specified purpose pursuant to a separate subsequent duly enacted resolution of the County of Suffolk; and be it further

INSURANCE RESERVE FUND

12th RESOLVED, for Fiscal Year 2020, the County Comptroller is hereby authorized, empowered and directed to transfer from the General Fund (Fund 001) \$1,000,000 to the Insurance Reserve Fund (Fund 438), in accordance with Local Law No. 18-2019; and be it further

SALARY AND CLASSIFICATION PLAN

13th 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>
0944	E	Director of Municipal Health Plan	36	21
3038	C	Social Services Training Specialist	24	02
3039	C	Social Services Training Administrator	26	02
3000	C	Casework Assistant	14	02
3001	C	Casework Assistant (Spanish Speaking)	14	02

and be it further

14th RESOLVED, that the Department of Civil Service/Human Resources is authorized and directed to take all steps necessary to effectuate these additions to the Classification and Salary Plan; and be it further

POSITION CONTROL

15th **RESOLVED**, that no filled permanent position is intended to be abolished in this budget document; and be it further

EXTRA SHIFT STIPEND / SPECIAL DUTY PAY

16th **RESOLVED**, that adoption of a separate subsequent duly enacted resolution of the County of Suffolk shall be required to authorize the District Attorney to distribute stipends or annual special duty pay for the specified purpose to eligible Assistant District Attorneys; and be it further

CONTRACT AGENCIES

17th **RESOLVED**, that it is the intent of this Legislature to waive in 2020 the requirement of Section 189-41(A) of the Suffolk County Code that contracts less than \$5,000 be approved by a two-thirds vote of the Legislature; and be it further

FAIR ELECTIONS MATCHING FUND

18th **RESOLVED**, that the funding requirements of Local Law No. 8-2018 are waived for 2020 and the County's share of revenue from the Suffolk County Regional Off-Track Betting Video Lottery Terminal Program transferred to the Suffolk County Fair Elections Matching Fund will be \$1 million in 2020; and be it further

CULTURAL AFFAIRS CITIZENS ADVISORY BOARD (CAB)

19th **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

PROPERTY TAXES

20th **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 2020 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

21st **RESOLVED**, 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

SEVERABILITY

22nd **RESOLVED**, that if any clause, sentence, paragraph, subdivision, section, or part of this Expense Budget 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 Expense Budget, 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

APPLICABILITY

23rd **RESOLVED**, that this resolution shall take effect immediately, except that the 17th, 18th and 19th **RESOLVED** clauses of this resolution shall take effect on January 1, 2020; and be it further

AMENDMENT

24th **RESOLVED**, that all WHEREAS clauses and clauses denominated 1st through 28th **RESOLVED** Clauses contained in the *“2020 Recommended Operating Budget Supporting Schedules Volume I”* are hereby stricken and are not adopted and are not approved; and be it further

25th **RESOLVED**, that all WHEREAS clauses and clauses denominated 1st through 28th **RESOLVED** Clauses contained on pages 1 through 6 of the *“2020 Recommended Operating Budget Mandated Volume 2”* are hereby stricken and are not adopted and are not approved; and be it further

26th **RESOLVED**, that the Recommended 2020 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

Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2019 Estimated	2019 Revised Estimate	2019 Difference Revised - Est	2020 Recommended	2020 Adopted	2020 Diff Adopt - Rec	2021 Forecast	D/M/O
MO1	E	001	2490	0000	MSC	Comm. Coll. Non Cnty Tuition	Non-Contract Agency	4780	Out Of County Tuition	\$15,721,407	\$15,731,239	\$9,832	\$15,721,407	\$15,701,260	(\$20,147)	\$16,172,298	ME
MO2	E	001	1171	0000	LAW	Bar Assn Indigent Defendants	Non-Contract Agency	4770	Special Services	\$4,400,000	\$4,400,000	\$0	\$4,200,000	\$3,843,721	(\$356,279)	\$3,959,033	ME
MO3	E	001	9760	0000	DBT	Tax Anticipation Notes	Non-Contract Agency	7840	Tax Anticipation Notes Interest	\$16,230,697	\$16,230,697	\$0	\$12,959,028	\$12,459,028	(\$500,000)	\$12,832,799	ME
MO4	E	001	4109	0000	HSV	Medical Program	Non-Contract Agency	1100	Permanent Salaries	\$5,588,229	\$5,588,229	\$0	\$5,786,237	\$5,987,523	\$201,286	\$6,167,149	ME
MO4	E	001	4109	0000	HSV	Medical Program	Non-Contract Agency	4560	Fees For Services: Non-Employ	\$3,898,209	\$3,898,209	\$0	\$2,789,346	\$2,514,399	(\$274,947)	\$2,589,831	ME
MO4	E	001	9082	0000	EMP	Variable Healthcare Supplemental Trust Fund	Non-Contract Agency	4755	Variable Healthcare Supplemental Trust Fund	\$0	\$0	\$0	\$2,255,066	\$2,257,079	\$2,013	\$2,324,791	ME
MO4	E	001	9030	0000	EMP	Social Security	Non-Contract Agency	8330	Social Security	\$39,556,531	\$39,556,531	\$0	\$40,815,884	\$40,831,283	\$15,399	\$42,056,221	ME
MO4	E	001	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	Transfer To Funds	\$201,125,939	\$201,125,939	\$0	\$219,371,454	\$219,421,554	\$50,100	\$226,004,201	ME
MO5	E	001	E404	0000	IFT	Tr To Fd 404 Assessment Stab	Non-Contract Agency	9600	Transfer To Funds	\$8,565,000	\$8,565,000	\$0	\$12,065,000	\$9,451,607	(\$2,613,393)	\$9,735,155	OME
MO6	E	001	3150	0000	SHF	Sheriff: Cty Correctional Fac	Non-Contract Agency	1120	Overtime Salaries	\$17,137,823	\$17,137,823	\$0	\$13,440,489	\$12,440,489	(\$1,000,000)	\$12,813,704	ME
MO7	E	001	3151	0000	SHF	Sheriff: Prisoner Maintenance	Non-Contract Agency	3680	Repairs: Special Equipment	\$60,000	\$60,000	\$0	\$60,000	\$350,953	\$290,953	\$361,482	ME
MO8	E	001	3151	000	SHF	Sheriff: Prisoner Maintenance	Non-Contract Agency	3330	Food	\$2,700,000	\$2,700,000	\$0	\$2,000,000	\$2,150,000	\$150,000	\$2,214,500	ME
MO9	E	001	9730	0000	DBT	Bond Anticipation Notes	Non-Contract Agency	7820	Bond Anticipation Note Interest	\$0	\$0	\$0	\$0	\$247,222	\$247,222	\$254,639	ME
MO10	E	115	9710	0000	DBT	Serial Bonds	Non-Contract Agency	6900	Serial Bonds	\$2,712,119	\$2,712,119	\$0	\$3,133,485	\$4,489,307	\$1,355,822	\$4,623,986	ME
MO10	E	115	9710	0000	DBT	Serial Bonds	Non-Contract Agency	7800	Interest On Bonds	\$1,024,416	\$1,024,416	\$0	\$1,328,308	\$1,311,734	(\$16,574)	\$1,351,086	ME
MO25	E	001	3150	0000	SHF	Sheriff: Cty Correctional Fac	Non-Contract Agency	1100	Permanent Salaries	\$56,468,858	\$56,468,858	\$0	\$57,481,904	\$57,703,914	\$222,010	\$59,435,031	ME
MO25	E	001	9082	0000	EMP	Variable Healthcare Supplemental Trust Fund	Non-Contract Agency	4755	Variable Healthcare Supplemental Trust Fund	\$0	\$0	\$0	\$2,255,066	\$2,257,286	\$2,220	\$2,325,005	ME
MO25	E	001	9030	0000	EMP	Social Security	Non-Contract Agency	8330	Social Security	\$39,556,531	\$39,556,531	\$0	\$40,815,884	\$40,832,267	\$16,383	\$42,057,235	ME
MO25	E	001	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	Transfer To Funds	\$201,125,939	\$201,125,939	\$0	\$219,371,454	\$219,434,081	\$62,627	\$226,017,103	ME
MO26	E	001	9030	0000	EMP	Social Security	Non-Contract Agency	8330	Social Security	\$39,556,531	\$39,556,531	\$0	\$40,815,884	\$40,836,088	\$20,204	\$42,061,171	ME
MO26	E	001	9082	0000	EMP	Variable Healthcare Supplemental Trust Fund	Non-Contract Agency	4755	Variable Healthcare Supplemental Trust Fund	\$0	\$0	\$0	\$2,255,066	\$2,257,707	\$2,641	\$2,325,438	ME
MO26	E	001	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	Transfer To Funds	\$201,125,939	\$201,125,939	\$0	\$219,371,454	\$219,484,181	\$112,727	\$226,068,706	ME
MO27	E	001	9030	0000	EMP	Social Security	Non-Contract Agency	8330	Social Security	\$39,556,531	\$39,556,531	\$0	\$40,815,884	\$40,820,687	\$4,803	\$42,045,308	ME
MO27	E	001	9082	0000	EMP	Variable Healthcare Supplemental Trust Fund	Non-Contract Agency	4755	Variable Healthcare Supplemental Trust Fund	\$0	\$0	\$0	\$2,255,066	\$2,255,694	\$628	\$2,323,365	ME
MO27	E	001	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	Transfer To Funds	\$201,125,939	\$201,125,939	\$0	\$219,371,454	\$219,383,979	\$12,525	\$225,965,498	ME
MO28	E	105	5110	0000	DPW	Highway & Bridge Maintenance	Non-Contract Agency	4755	Variable Healthcare Supplemental Trust Fund	\$0	\$0	\$0	\$38,860	\$39,447	\$587	\$40,630	ME

SCHEDULE A
Expenditures

Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2019 Estimated	2019 Revised Estimate	2019 Difference Revised - Est	2020 Recommended	2020 Adopted	2020 Diff Adopt - Rec	2021 Forecast	D/M/O
MO31	E	001	9082	0000	EMP	Family, Children & Adult Services	Non-Contract Agency	4755	Variable Healthcare Supplemental Trust Fund	\$0	\$0	\$0	\$2,255,066	\$2,258,409	\$3,343	\$2,326,161	ME
MO31	E	001	9030	0000	EMP	Social Security	Non-Contract Agency	8330	Social Security	\$39,556,531	\$39,556,531	\$0	\$40,815,884	\$40,841,457	\$25,573	\$42,066,701	ME
MO31	E	001	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	Transfer To Funds	\$201,125,939	\$201,125,939	\$0	\$219,371,454	\$219,471,657	\$100,203	\$226,055,807	ME

SCHEDULE A
Revenue

Omni Code	Rev	FD	DEPT	REV	REVENUE DESCRIPTION	2019 Estimated	2019 Revised Estimate	2019 Difference Revised - Est	2020 Recommended	2020 Adopted	2020 Diff Adopt - Rec	2021 Forecast	D/M/O
MOI	R	00I	MSC	2250	Out Cty Tuition: Other Govts	\$17,563,507	\$17,563,507	\$0	\$15,672,196	\$15,661,881	(\$10,315)	\$16,131,737	M
MO9	R	00I	DBT	2710	Prem & Accrued Int On Borrowng	\$8,486,571	\$8,486,571	\$0	\$5,194,613	\$5,268,113	\$73,500	\$5,426,156	M
MO20	R	00I	AAC	1110	State Admin Sales & Use Tax	\$891,065,200	\$890,443,389	(\$621,811)	\$919,104,392	\$918,643,353	(\$461,039)	\$946,202,654	M
MO40	R	00I	AAC	1110	State Admin Sales & Use Tax	\$891,065,200	\$891,065,200	\$0	\$919,104,392	\$918,953,253	(\$151,139)	\$946,521,851	M

SCHEDULE A
Staff

Omni Code	Staff	FD	DEPT	ORG	Unit	Title	Gr	2019 Modified	2020 Recommended	2020 Adopted	2020 Diff Adopt - Rec	2021 Forecast
MO25	S	001	SHF	3150	0650	Research Analyst	20	0	0	2 N(2)	2	2
MO25	S	001	SHF	3150	0650	Neighborhood Aide	13	0	0	1 N(1)	1	1
MO25	S	001	SHF	3150	0850	Criminal Ident Technician	19	4	4	6 N(2)	2	6

SCHEDULE A
Mandated Notes

MO01	Note:	This portion of the resolution increases the 2019 estimate for out-of-county tuition expenses by \$9,832 and decreases the 2020 recommended amount by \$20,147. It decreases chargeback revenue by \$10,315. When combined, these actions are budget neutral, but necessary for consistency between the budget and the tax warrant. See Budget Review Office report, page 32.
MO02	Note:	This portion of the resolution reduces funding for 18-B attorneys in the Department of Law by \$356,279 in 2020. Funding for Legal Aid is increased by a like amount in order to restore Legal Aid to the 2019 adopted level in discretionary companion DO2.
MO03	Note:	This portion of the resolution reduces Tax Anticipation Note (TAN) interest by \$500,000 in 2020.
MO04	Note:	This portion of the resolution increases funding for salary and benefits to hire four additional registered nurses in the Jail Medical Unit, and reduces fees for services expenditures in the same appropriation commensurately. This is the mandated companion to DO4.
MO05	Note:	This portion of the resolution, together with discretionary companion DO5, reduces the repayment to the Assessment Stabilization Reserve Fund by \$2,613,393 in 2020.
MO06	Note:	This portion of the resolution reduces Sheriff overtime by \$1 million in 2020.
MO07	Note:	This portion of the resolution adds \$290,953 in 2020 for multiple software maintenance and licensing agreements required to operate the correctional facilities. See Budget Review Office report, page 184.
MO08	Note:	This portion of the resolution increases the 2020 recommended expenditure for food at the correctional facilities by \$150,000 based on a more conservative estimate for savings related to bail reform.
MO09	Note:	This portion of the resolution increases interest expenses by \$247,222 and increases premium revenue by \$73,500 in 2020 to account for a \$25 million Bond Anticipation Note (BAN) issued in the fall borrowing. See Budget Review Office report, page 54.
MO10	Note:	This portion of the resolution increases Police District debt service costs by \$1.34 million in 2020 to account for higher than anticipated repayment costs.
MO20	Note:	This portion of the resolution is the mandated companion to DO20; it reduces the 2019 estimated sales tax growth rate to 4.55% and reduces the 2020 recommended growth rate to 3.63%. This translates to a decrease in the mandated portion of General Fund sales tax of \$621,811 in 2019 and \$461,039 in 2020.
MO25	Note:	This portion of the resolution adds five new positions and related salary and benefit expenditures in the Sheriff's Office in 2020: two Research Analyst positions and one Neighborhood Aide position to the Internal Security unit to enhance intelligence capacity, and two Criminal Identification Technicians to the Criminal Identification Bureau for prisoner intake, as requested by the Sheriff. This is the mandated companion to DO25.
MO26	Note:	This portion of the resolution increases funding for certain benefits to hire nine custodians in 2020. It is the mandated companion to DO26.
MO27	Note:	This portion of the resolution is the mandated companion to DO27, which creates and funds 1 Medical Forensic Investigator position in the Medical Examiner in 2020.
MO28	Note:	This portion of the resolution increases the county contribution to the Variable Healthcare Supplemental Trust Fund as a result of hiring two Laborers in the Highway Maintenance Unit. This is the mandated companion to DO28.
MO31	Note:	This portion of the resolution is the mandated companion to DO31 and it increases funding for certain employee benefits associated with hiring 8 caseworker trainees in 2020.
MO40	Note:	This portion of the resolution decreases mandated sales tax revenue to the General Fund by \$151,139 in 2020. It is the mandated companion to DO40.
Fiscal Impact General Fund	Note:	The actions taken in this resolution decrease the General Fund mandated property tax levy by \$2,041,270. This translates into a \$3.67 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 \$2,041,269 for a combined (mandated and discretionary) decrease in the General Fund property tax levy of \$1 with zero change for the average homeowner.
Fiscal Impact Police District	Note:	The actions taken in this resolution increase the Police District mandated property tax levy by \$1,339,248. This translates into a \$2.95 increase in the average homeowner tax bill and an increase of \$0.007 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	-\$163,618	8.0%	-\$2.26	-\$0.066	-\$0.006
Brookhaven	-\$378,705	18.6%	-\$2.22	-\$0.082	-\$0.006
Huntington	-\$270,985	13.3%	-\$3.31	-\$0.084	-\$0.006
Islip	-\$260,476	12.8%	-\$2.46	-\$0.006	-\$0.006
Smithtown	-\$137,470	6.7%	-\$3.21	-\$0.056	-\$0.006
East Hampton	-\$227,030	11.1%	-\$11.12	-\$0.111	-\$0.006
Riverhead	-\$46,250	2.3%	-\$2.48	-\$0.005	-\$0.007
Shelter Island	-\$23,256	1.1%	-\$8.43	-\$0.0006	-\$0.006
Southampton	-\$457,489	22.4%	-\$10.61	-\$0.0006	-\$0.006
Southold	-\$75,993	3.7%	-\$4.80	-\$0.069	-\$0.006
County Total	-\$2,041,270	100.0%	-\$3.67		-\$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			
<u>Police District:</u>					
Babylon	\$177,678	13.3%	\$2.61	\$0.076	\$0.007
Brookhaven	\$436,014	32.6%	\$2.56	\$0.094	\$0.007
Huntington	\$281,932	21.1%	\$3.82	\$0.097	\$0.007
Islip	\$293,781	21.9%	\$2.84	\$0.007	\$0.007
Smithtown	\$149,843	11.2%	\$3.70	\$0.065	\$0.007
County Total	\$1,339,248	100.0%	\$2.95		\$0.007

Budget Amending Resolution No. 2
Introduced by Presiding Officer Gregory, Deputy Presiding Officer Calarco, and Legislators Cilmi, Donnelly, Flotteron, Hahn, Krupski, Spencer, Sunderman

Laid on Table 11/6/2019

RESOLUTION NO. -2019, ADOPTING THE 2020 OPERATING BUDGET, ADDRESSING SERVICE LEVEL CONCERNS BY SELECTIVELY RESTORING CONTRACT AGENCY FUNDING FOR FOOD PANTRIES, YOUTH AGENCIES, AND MENTAL HEALTH SERVICES, AND CREATING SEVERAL POSITIONS AND PROVIDING FUNDING TO ADDRESS STAFFING SHORTAGES (DISCRETIONARY)

WHEREAS, the 2020 Recommended Operating Budget and the 2020 Adopted 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, this resolution increases funding for several General Fund contract agencies in order to improve service provision to meet priorities for food pantries, youth agencies, mental health services, and other programs; and

WHEREAS, this resolution creates several positions and adds funding to fill existing vacant positions to address staffing shortages and essential services, including: nine custodians, eight Caseworker Trainee positions in CPS, one new position in A&C, one new Medical Forensic Investigator position, two new Deputy Sheriff I positions for security at BOMARC, five new positions for the Sheriff to support internal security and inmate processing, funding to fill four nurse positions in the Jail Medical Unit, and two laborers in DPW; and

WHEREAS, new internet-based sources of sales tax revenue will impact the total amount of sales tax revenue estimated for 2019 and projected for 2020 in the 2020 Recommended Operating Budget; and

WHEREAS, it is prudent to use a more conservative approach in forecasting sales tax revenue with revised full year sales tax growth rates of 4.55% in 2019 and 3.63% in 2020, as opposed to 4.62% sales tax growth in 2019 and 3.64% in 2020 included in the recommended budget; and

WHEREAS, revenue from the Hotel Motel Tax is recommended at an increase of \$1.3 million or 11.68% from the 2019 adopted amount. Based on trends in previous years, the 2020 recommended Hotel Motel tax revenue is reasonable; however, it is the determination of the Legislature to reduce overstated Audit Recoveries revenue by \$300,000 in the Hotel-Motel Tax Fund; and

WHEREAS, it is the determination of the Legislature to maintain the recommended hotel-motel tax funding allocation between the cultural component and the Vanderbilt Museum at 10.6% and 9.4%, respectively; 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 2020 Operating Budget; shall place all personnel changes contained in this Resolution in the Adopted 2020 Operating Budget; shall place and post all appropriation and revenue changes or adjustments contained in this Resolution pertaining to fiscal year 2020 for the purpose of calculating the effect on the 2020 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 2019 and/or 2020 all as set forth in the attached Schedule "A"; and be it further

2nd **RESOLVED**, that the Executive Budget Office shall revise and amend the Status of Funds contained within the 2020 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

3rd **RESOLVED**, that the Executive Budget Office shall create a new staffing unit in the Sheriff's Office to provide security at the County's BOMARC facility, designated as "XXXX" in this Resolution, and such staffing unit contained in this Expense Budget shall be deemed approved by virtue of its inclusion herein; and be it further

4th **RESOLVED**, that the Executive Budget Office shall designate a new expenditure unit and revenue code in Fund 136, designated as "XXXX" in this Resolution, to accurately account for vendor expenses and fine revenue from a school bus camera program; and be it further

TECHNICAL CORRECTIONS

5th **RESOLVED**, that missing expenditure line items in Fund 003, Grants Fund, be restored in the 2020 Adopted Operating Budget; and be it further

6th **RESOLVED**, that the expenditure totals in Fund 102, Public Safety Communication System E-911, shall be amended to accurately reflect aggregated expenditures within the Unit in the 2020 Adopted Operating Budget; and be it further

7th **RESOLVED**, that all discretionary expenditures in Fund 192, Hotel/Motel Tax, be correctly annotated as such in the 2020 Adopted Operating Budget; and be it further

8th **RESOLVED**, that missing expenditure line items in Fund 192, Hotel/Motel Tax, be restored in the 2020 Adopted Operating Budget; and be it further

TRANSFER TO ASSESSMENT STABILIZATION RESERVE FUND

9th **RESOLVED**, for Fiscal Year 2020, the County Comptroller is hereby authorized, directed and empowered to set aside from general revenue and make such interfund transfers in the amount of \$9,451,607 to the Assessment Stabilization Reserve Fund (Fund 404) to give effect to Local Law No. 31-2014; and be it further

POLICE DISTRICT TAX ALLOCATION

10th 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 \$28,619,734 as set forth in item “115-AAC-1110 State Administered Sales and Use” for 2019, and shall be the sum certain of \$32,212,733 as set forth in item “115-AAC-1110 State Administered Sales and Use” for 2020, and the County Department of Audit and Control and any successor Department 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

CONTINGENCY FUND

11th RESOLVED, that any appropriations placed in Contingency Account No. 001-MS-1991 in this Budget pursuant to Section 4-23 of the Suffolk County Charter may only be transferred, expended or utilized for the specified purpose pursuant to a separate subsequent duly enacted resolution of the County of Suffolk; and be it further

INSURANCE RESERVE FUND

12th RESOLVED, for Fiscal Year 2020, the County Comptroller is hereby authorized, empowered and directed to transfer from the General Fund (Fund 001) \$1,000,000 to the Insurance Reserve Fund (Fund 438), in accordance with Local Law No. 18-2019; and be it further

SALARY AND CLASSIFICATION PLAN

13th 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>
0944	E	Director of Municipal Health Plan	36	21
3038	C	Social Services Training Specialist	24	02
3039	C	Social Services Training Administrator	26	02
3000	C	Casework Assistant	14	02
3001	C	Casework Assistant (Spanish Speaking)	14	02

and be it further

14th RESOLVED, that the Department of Civil Service/Human Resources is authorized and directed to take all steps necessary to effectuate these additions to the Classification and Salary Plan; and be it further

POSITION CONTROL

15th **RESOLVED**, that no filled permanent position is intended to be abolished in this budget document; and be it further

EXTRA SHIFT STIPEND / SPECIAL DUTY PAY

16th **RESOLVED**, that adoption of a separate subsequent duly enacted resolution of the County of Suffolk shall be required to authorize the District Attorney to distribute stipends or annual special duty pay for the specified purpose to eligible Assistant District Attorneys; and be it further

CONTRACT AGENCIES

17th **RESOLVED**, that it is the intent of this Legislature to waive in 2020 the requirement of Section 189-41(A) of the Suffolk County Code that contracts less than \$5,000 be approved by a two-thirds vote of the Legislature; and be it further

FAIR ELECTIONS MATCHING FUND

18th **RESOLVED**, that the funding requirements of Local Law No. 8-2018 are waived for 2020 and the County's share of revenue from the Suffolk County Regional Off-Track Betting Video Lottery Terminal Program transferred to the Suffolk County Fair Elections Matching Fund will be \$1 million in 2020; and be it further

CULTURAL AFFAIRS CITIZENS ADVISORY BOARD (CAB)

19th **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

PROPERTY TAXES

20th **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 2020 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

21st **RESOLVED**, 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

SEVERABILITY

22nd **RESOLVED**, that if any clause, sentence, paragraph, subdivision, section, or part of this Expense Budget 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 Expense Budget, 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

APPLICABILITY

23rd **RESOLVED**, that this resolution shall take effect immediately, except that the 17th, 18th and 19th **RESOLVED** clauses of this resolution shall take effect on January 1, 2020; and be it further

AMENDMENT

24th **RESOLVED**, that all WHEREAS clauses and clauses denominated 1st through 28th **RESOLVED** Clauses contained in the “*2020 Recommended Operating Budget Supporting Schedules Volume I*” are hereby stricken and are not adopted and are not approved; and be it further

25th **RESOLVED**, that the Recommended 2020 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

Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2019 Estimated	2019 Revised Estimate	2019 Difference Revised - Est	2020 Recommended	2020 Adopted	2020 Diff Adopt - Rec	2021 Forecast	D/M/O
DO2	E	001	1170	0000	LAS	Legal Services For Indigents	Non-Contract Agency	4770	Special Services	\$11,000,000	\$11,000,000	\$0	\$10,948,628	\$11,287,245	\$338,617	\$11,287,245	DE
DO2	E	001	1178	0000	LAS	Defender Based Advocacy Prog	Non-Contract Agency	4770	Special Services	\$71,336	\$71,336	\$0	\$69,196	\$71,465	\$2,269	\$71,465	DE
DO2	E	001	1179	0000	LAS	Legal Aid-Trgt Crm Initiative	Non-Contract Agency	4770	Special Services	\$513,099	\$513,099	\$0	\$497,706	\$513,099	\$15,393	\$513,099	DE
DO3	E	001	6511	0000	EXE	Minority Affairs	Non-Contract Agency	4560	Fees For Services: Non-Employ	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	DE
DO4	E	001	9080	0000	EMP	Welfare Fund Contribution	Non-Contract Agency	8380	Benefit Fund Contribution	\$8,808,185	\$8,808,185	\$0	\$9,317,182	\$9,323,331	\$6,149	\$9,603,031	DE
DO4	E	039	9060	0000	EMP	Major Medical Claims	Non-Contract Agency	8360	Health Insurance	\$128,700,000	\$128,700,000	\$0	\$131,900,000	\$131,920,757	\$20,757	\$135,878,380	ODE
DO4	E	039	9061	0000	EMP	Hospital Claims	Non-Contract Agency	8360	Health Insurance	\$139,278,790	\$139,278,790	\$0	\$148,086,129	\$148,102,959	\$16,830	\$152,546,048	ODE
DO4	E	039	9062	0000	EMP	Prescription - Claims	Non-Contract Agency	8360	Health Insurance	\$125,209,463	\$125,209,463	\$0	\$134,659,654	\$134,678,167	\$18,513	\$138,718,512	ODE
DO7	E	203	E405	0000	IFT	Tr To Fd 405	Non-Contract Agency	9600	Transfer To Funds	\$8,305,257	\$8,305,257	\$0	\$3,182,093	\$5,326,325	\$2,144,232	\$5,486,115	ODE
DO11	E	136	1130	0000	TVB	Traffic Violations Bureau	Non-Contract Agency	1100	Permanent Salaries	\$2,014,702	\$2,014,702	\$0	\$2,587,198	\$2,487,198	(\$100,000)	\$2,561,814	DE
DO11	E	136	E115	0000	IFT	Tr To Fd 115 Police District	Non-Contract Agency	9600	Transfer To Funds	\$38,595,090	\$38,595,090	\$0	\$37,465,727	\$37,565,727	\$100,000	\$38,692,699	ODE
DO12	E	001	1430	0000	CIV	Civil Service	Non-Contract Agency	1100	Permanent Salaries	\$4,194,271	\$4,194,271	\$0	\$4,247,016	\$4,161,016	(\$86,000)	\$4,285,846	DE
DO13	E	001	1991	0000	MSC	Contingent	Non-Contract Agency	5800	Uncollected Taxes	\$0	\$0	\$0	\$7,000,000	\$5,330,376	(\$1,669,624)	\$5,490,287	DE
DO14	E	115	3121	0000	POL	Police District Administration	Non-Contract Agency	1120	Overtime Salaries	\$30,556,234	\$30,556,234	\$0	\$28,074,321	\$27,074,321	(\$1,000,000)	\$27,886,551	DE
DO15	E	136	XXXX	0000	TVB	School Bus Camera Program	Non-Contract Agency	4560	Fees For Services: Non-Employ	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	DE
DO15	E	136	E001	0000	IFT	Tr To Fd 001 General	Non-Contract Agency	9600	Transfer To Funds	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$2,060,000	ODE
DO16	E	038	1914	0000	MSC	General Liability	Non-Contract Agency	8505	Settlements	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$2,060,000	ODE
DO16	E	001	E038	0000	IFT	Transfer To Fund 038	Non-Contract Agency	9600	Transfer To Funds	\$22,326,144	\$22,326,144	\$0	\$25,270,352	\$27,270,352	\$2,000,000	\$28,088,463	ODE
DO17	E	001	3400	0000	FRE	Fire, Rescue & Emergency Svc	Non-Contract Agency	1120	Overtime Salaries	\$800,000	\$800,000	\$0	\$605,000	\$680,000	\$75,000	\$700,400	DE
DO18	E	001	7110	0000	PKS	Parks, Rec & Conservation	Non-Contract Agency	1130	Temporary Salaries - No Fringe	\$3,300,000	\$3,300,000	\$0	\$3,300,000	\$3,450,000	\$150,000	\$3,553,500	DE
DO19	E	001	4310	KEGI	HSV	Div Of Comm Mental Hygiene	EAC, Inc.-Forensic	4980	Contracted Agencies	\$160,000	\$160,000	\$0	\$0	\$160,000	\$160,000	\$160,000	DE
DO22	E	001	1990	0000	AAC	Fees For Independent Audit	Non-Contract Agency	4560	Fees For Services: Non-Employ	\$425,000	\$425,000	\$0	\$400,000	\$425,000	\$25,000	\$425,000	DE
DO23	E	016	1680	0000	ITS	Information Technology Service	Non-Contract Agency	3161	Microsoft Computer Software	\$0	\$119,489	\$119,489	\$1,810,501	\$1,810,501	\$0	\$1,864,816	ODE
DO23	E	001	E016	0000	IFT	Transfer To Fund 016	Non-Contract Agency	9600	Transfer To Funds	\$19,391,405	\$19,510,894	\$119,489	\$22,628,532	\$22,628,532	\$0	\$23,307,388	ODE
DO24	E	001	3140	0000	PRO	Prob: General Administration	Non-Contract Agency	3370	Medical, Dental & Laboratory Services	\$77,000	\$77,000	\$0	\$77,000	\$82,000	\$5,000	\$84,460	DE
DO25	E	001	9080	0000	EMP	Welfare Fund Contribution	Non-Contract Agency	8380	Benefit Fund Contribution	\$8,808,185	\$8,808,185	\$0	\$9,317,182	\$9,324,868	\$7,686	\$9,604,614	DE
DO25	E	039	9060	0000	EMP	Major Medical Claims	Non-Contract Agency	8360	Health Insurance	\$128,700,000	\$128,700,000	\$0	\$131,900,000	\$131,925,947	\$25,947	\$135,883,725	ODE
DO25	E	039	9061	0000	EMP	Hospital Claims	Non-Contract Agency	8360	Health Insurance	\$139,278,790	\$139,278,790	\$0	\$148,086,129	\$148,107,167	\$21,038	\$152,550,382	ODE
DO25	E	039	9062	0000	EMP	Prescription - Claims	Non-Contract Agency	8360	Health Insurance	\$125,209,463	\$125,209,463	\$0	\$134,659,654	\$134,682,796	\$23,142	\$138,723,280	ODE

SCHEDULE A
Expenditures

Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2019 Estimated	2019 Revised Estimate	2019 Difference Revised - Est	2020 Recommended	2020 Adopted	2020 Diff Adopt - Rec	2021 Forecast	D/M/O
DO26	E	001	1611	0000	DPW	Custodial Services & Security	Non-Contract Agency	1100	Permanent Salaries	\$1,763,100	\$1,763,100	\$0	\$2,373,826	\$2,637,930	\$264,104	\$2,717,068	DE
DO26	E	001	9080	0000	EMP	Welfare Fund Contribution	Non-Contract Agency	8380	Benefit Fund Contribution	\$8,808,185	\$8,808,185	\$0	\$9,317,182	\$9,331,017	\$13,835	\$9,610,948	DE
DO26	E	039	9060	0000	EMP	Major Medical Claims	Non-Contract Agency	8360	Health Insurance	\$128,700,000	\$128,700,000	\$0	\$131,900,000	\$131,946,704	\$46,704	\$135,905,105	ODE
DO26	E	039	9061	0000	EMP	Hospital Claims	Non-Contract Agency	8360	Health Insurance	\$139,278,790	\$139,278,790	\$0	\$148,086,129	\$148,123,997	\$37,868	\$152,567,717	ODE
DO26	E	039	9062	0000	EMP	Prescription - Claims	Non-Contract Agency	8360	Health Insurance	\$125,209,463	\$125,209,463	\$0	\$134,659,654	\$134,701,309	\$41,655	\$138,742,348	ODE
DO27	E	001	4720	0000	MED	Forensic Sciences	Non-Contract Agency	1100	Permanent Salaries	\$8,439,706	\$8,439,706	\$0	\$9,382,102	\$9,444,893	\$62,791	\$9,728,240	DE
DO27	E	001	9080	0000	EMP	Welfare Fund Contribution	Non-Contract Agency	8380	Benefit Fund Contribution	\$8,808,185	\$8,808,185	\$0	\$9,317,182	\$9,318,719	\$1,537	\$9,598,281	DE
DO27	E	039	9060	0000	EMP	Major Medical Claims	Non-Contract Agency	8360	Health Insurance	\$128,700,000	\$128,700,000	\$0	\$131,900,000	\$131,905,189	\$5,189	\$135,862,345	ODE
DO27	E	039	9061	0000	EMP	Hospital Claims	Non-Contract Agency	8360	Health Insurance	\$139,278,790	\$139,278,790	\$0	\$148,086,129	\$148,090,337	\$4,208	\$152,533,047	ODE
DO27	E	039	9062	0000	EMP	Prescription - Claims	Non-Contract Agency	8360	Health Insurance	\$125,209,463	\$125,209,463	\$0	\$134,659,654	\$134,664,282	\$4,628	\$138,704,210	ODE
DO28	E	105	5110	0000	DPW	Highway & Bridge Maintenance	Non-Contract Agency	1100	Permanent Salaries	\$3,681,466	\$3,681,466	\$0	\$3,930,946	\$3,989,636	\$58,690	\$4,109,325	DE
DO28	E	039	9060	0000	EMP	Major Medical Claims	Non-Contract Agency	8360	Health Insurance	\$128,700,000	\$128,700,000	\$0	\$131,900,000	\$131,910,379	\$10,379	\$135,867,690	ODE
DO28	E	039	9061	0000	EMP	Hospital Claims	Non-Contract Agency	8360	Health Insurance	\$139,278,790	\$139,278,790	\$0	\$148,086,129	\$148,094,544	\$8,415	\$152,537,380	ODE
DO28	E	039	9062	0000	EMP	Prescription - Claims	Non-Contract Agency	8360	Health Insurance	\$125,209,463	\$125,209,463	\$0	\$134,659,654	\$134,668,911	\$9,257	\$138,708,978	ODE
DO28	E	105	5110	0000	DPW	Highway & Bridge Maintenance	Non-Contract Agency	8330	Social Security	\$311,208	\$311,208	\$0	\$328,856	\$333,346	\$4,490	\$343,346	DE
DO28	E	105	5110	0000	DPW	Highway & Bridge Maintenance	Non-Contract Agency	8380	Benefit Fund Contribution	\$102,828	\$102,828	\$0	\$102,828	\$105,902	\$3,074	\$109,079	DE
DO28	E	105	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	Transfer To Funds	\$2,741,929	\$2,741,929	\$0	\$2,990,857	\$3,015,908	\$25,051	\$3,106,385	DE
DO28	E	105	E001	0000	IFT	Tr To Fd 001 General	Non-Contract Agency	9600	Transfer To Funds	\$19,543,639	\$19,543,639	\$0	\$18,369,367	\$18,277,475	(\$91,892)	\$18,825,799	ODE
DO29	E	192	6414	0000	EDP	Cultural Affairs	Non-Contract Agency	4770	Special Services	\$164,125	\$164,125	\$0	\$358,420	\$206,541	(\$151,879)	\$206,541	DE
DO29	E	192	6414	0000	EDP	Cultural Affairs	Non-Contract Agency	4980	Contracted Agencies	\$11,859	\$11,859	\$0	\$1,057,701	\$0	(\$1,057,701)	\$0	DE
DO29	E	192	6414	BBUI	EDP	Cultural Affairs	Islip Arts Council	4980	Contracted Agencies	\$37,355	\$37,355	\$0	\$0	\$40,000	\$40,000	\$40,000	DE
DO29	E	192	6414	GSZI	EDP	Cultural Affairs	Greater Port Jeff Art Council	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,500	\$10,500	\$10,500	DE
DO29	E	192	6414	GTGI	EDP	Cultural Affairs	Westhampton Bch Perform Arts	4980	Contracted Agencies	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	DE
DO29	E	192	6414	GTGI	EDP	Cultural Affairs	Westhampton Beach Performing Arts Center	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000	DE
DO29	E	192	6414	GVUI	EDP	Cultural Affairs	Bayport-Blue Pt Chamb Of Comm.	4980	Contracted Agencies	\$7,000	\$7,000	\$0	\$0	\$7,000	\$7,000	\$7,000	DE
DO29	E	192	6414	GWOI	EDP	Cultural Affairs	Kings Park Chamber Of Commerce	4980	Contracted Agencies	\$20,000	\$20,000	\$0	\$0	\$22,000	\$22,000	\$22,000	DE
DO29	E	192	6414	GWZI	EDP	Cultural Affairs	Patchogue Theater For Perf Art	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	GXGI	EDP	Cultural Affairs	Smithtown Chmbr Of Comm	4980	Contracted Agencies	\$9,338	\$9,338	\$0	\$0	\$16,000	\$16,000	\$16,000	DE
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	DE

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DO29	E	192	6414	HANI	EDP	Cultural Affairs	Guild Hall Of East Hampton	4980	Contracted Agencies	\$20,000	\$20,000	\$0	\$0	\$15,000	\$15,000	\$15,000	DE
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	DE
DO29	E	192	6414	HHFI	EDP	Cultural Affairs	Friends Of Smithtown Library	4980	Contracted Agencies	\$27,186	\$27,186	\$0	\$0	\$32,000	\$32,000	\$32,000	DE
DO29	E	192	6414	HHJI	EDP	Cultural Affairs	Nesconset Chamber Of Commerce	4980	Contracted Agencies	\$21,239	\$21,239	\$0	\$0	\$27,000	\$27,000	\$27,000	DE
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	DE
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	DE
DO29	E	192	6414	HOWI	EDP	Cultural Affairs	Puerto Rican Coalition For Better Community	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
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	DE
DO29	E	192	6414	HWFI	EDP	Cultural Affairs	Medford Chamber Of Commerce	4980	Contracted Agencies	\$17,500	\$17,500	\$0	\$0	\$16,000	\$16,000	\$16,000	DE
DO29	E	192	6414	JBXI	EDP	Cultural Affairs	Babylon Citizens Council On The Arts	4980	Contracted Agencies	\$12,500	\$12,500	\$0	\$0	\$15,500	\$15,500	\$15,500	DE
DO29	E	192	6414	JBYI	EDP	Cultural Affairs	Babylon Village Arts Council	4980	Contracted Agencies	\$7,000	\$7,000	\$0	\$0	\$8,000	\$8,000	\$8,000	DE
DO29	E	192	6414	JEAI	EDP	Cultural Affairs	Fischer-Hewins VFW Post 6249	4980	Contracted Agencies	\$31,000	\$31,000	\$0	\$0	\$21,000	\$21,000	\$21,000	DE
DO29	E	192	6414	JERI	EDP	Cultural Affairs	Bellport Chamber Of Commerce	4980	Contracted Agencies	\$11,973	\$11,973	\$0	\$0	\$14,500	\$14,500	\$14,500	DE
DO29	E	192	6414	JEZI	EDP	Cultural Affairs	Reflective Gardens At Common Ground	4980	Contracted Agencies	\$17,000	\$17,000	\$0	\$0	\$16,500	\$16,500	\$16,500	DE
DO29	E	192	6414	JGVI	EDP	Cultural Affairs	Huntington Chamber Of Commerce, LI Fall Festival	4980	Contracted Agencies	\$41,725	\$41,725	\$0	\$0	\$41,725	\$41,725	\$41,725	DE
DO29	E	192	6414	JGWI	EDP	Cultural Affairs	Huntington Arts Council, Summer Arts Festival	4980	Contracted Agencies	\$38,250	\$38,250	\$0	\$0	\$38,750	\$38,750	\$38,750	DE
DO29	E	192	6414	JGYI	EDP	Cultural Affairs	Copiague Chamber Of Commerce	4980	Contracted Agencies	\$28,000	\$28,000	\$0	\$0	\$31,500	\$31,500	\$31,500	DE
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	DE
DO29	E	192	6414	JHCI	EDP	Cultural Affairs	Gallery North, Inc.	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	JHWI	EDP	Cultural Affairs	Teatro Experimental Yerbabruja, Inc.	4980	Contracted Agencies	\$22,840	\$22,840	\$0	\$0	\$22,840	\$22,840	\$22,840	DE
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	DE
DO29	E	192	6414	JJWI	EDP	Cultural Affairs	Smithtown Performing Arts Council, Inc.	4980	Contracted Agencies	\$43,329	\$43,329	\$0	\$0	\$51,000	\$51,000	\$51,000	DE

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DO29	E	192	6414	JKSI	EDP	Cultural Affairs	East End Arts Council Harvest Gospel Concert	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$2,500	\$2,500	\$2,500	DE
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	DE
DO29	E	192	6414	JKZI	EDP	Cultural Affairs	Long Island Latino Teachers Association, Inc.	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	JNXI	EDP	Cultural Affairs	Lumiere	4980	Contracted Agencies	\$16,000	\$16,000	\$0	\$0	\$11,000	\$11,000	\$11,000	DE
DO29	E	192	6414	JNYI	EDP	Cultural Affairs	Theatre Three	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$15,000	\$15,000	\$15,000	DE
DO29	E	192	6414	JNZI	EDP	Cultural Affairs	Holbrook Chamber Of Commerce	4980	Contracted Agencies	\$14,000	\$14,000	\$0	\$0	\$13,000	\$13,000	\$13,000	DE
DO29	E	192	6414	JPJI	EDP	Cultural Affairs	Patchogue Arts Council, Inc.	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$15,000	\$15,000	\$15,000	DE
DO29	E	192	6414	JPKI	EDP	Cultural Affairs	The Reboli Center For Art And History	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	JPLI	EDP	Cultural Affairs	Gallery North, Inc Wet Paint Festival	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	JPMI	EDP	Cultural Affairs	HerStory	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	JPNI	EDP	Cultural Affairs	Star Playhouse At The Suffolk Y JCC	4980	Contracted Agencies	\$47,500	\$47,500	\$0	\$0	\$47,500	\$47,500	\$47,500	DE
DO29	E	192	6414	JPOI	EDP	Cultural Affairs	Performing Arts Center Of Suffolk County	4980	Contracted Agencies	\$30,000	\$30,000	\$0	\$0	\$30,000	\$30,000	\$30,000	DE
DO29	E	192	6414	JPQI	EDP	Cultural Affairs	Spirit Of Huntington Arts Center	4980	Contracted Agencies	\$8,000	\$8,000	\$0	\$0	\$8,000	\$8,000	\$8,000	DE
DO29	E	192	6414	JPRI	EDP	Cultural Affairs	Long House Reserve	4980	Contracted Agencies	\$8,000	\$8,000	\$0	\$0	\$7,500	\$7,500	\$7,500	DE
DO29	E	192	6414	JQMI	EDP	Cultural Affairs	Sachem Public Library	4980	Contracted Agencies	\$7,000	\$7,000	\$0	\$0	\$7,000	\$7,000	\$7,000	DE
DO29	E	192	6414	JQWI	EDP	Cultural Affairs	LISCA	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	DE
DO29	E	192	6414	JQWI	EDP	Cultural Affairs	Long Island Symphonic Choral Association, Inc.	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	JQYI	EDP	Cultural Affairs	Township Theater Group	4980	Contracted Agencies	\$7,000	\$7,000	\$0	\$0	\$7,500	\$7,500	\$7,500	DE
DO29	E	192	6414	JRAI	EDP	Cultural Affairs	Pattersquash Creek Civic Assoc	4980	Contracted Agencies	\$4,430	\$4,430	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
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	DE
DO29	E	192	6414	JTKI	EDP	Cultural Affairs	Sylvestor Manor	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	JTNI	EDP	Cultural Affairs	Mount Sinai Heritage Trust	4980	Contracted Agencies	\$17,000	\$17,000	\$0	\$0	\$17,000	\$17,000	\$17,000	DE
DO29	E	192	6414	JTOI	EDP	Cultural Affairs	Greater Gordon Heights Civic Assoc.	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	JYDI	EDP	Cultural Affairs	William Floyd Community Summit	4980	Contracted Agencies	\$4,248	\$4,248	\$0	\$0	\$7,000	\$7,000	\$7,000	DE
DO29	E	192	6414	JYEI	EDP	Cultural Affairs	Watermill Center	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	JYHI	EDP	Cultural Affairs	Custer Institute	4980	Contracted Agencies	\$8,000	\$8,000	\$0	\$0	\$8,000	\$8,000	\$8,000	DE

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DO29	E	192	6414	JYII	EDP	Cultural Affairs	Greater Patchogue Chamber Of Commerce	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$20,000	\$20,000	\$20,000	DE
DO29	E	192	6414	JYMI	EDP	Cultural Affairs	Central Islip Public Library	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	JYNI	EDP	Cultural Affairs	Brentwood Library	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	JYOI	EDP	Cultural Affairs	Farmingville Hills Chamber Of Commerce, Inc.	4980	Contracted Agencies	\$5,098	\$5,098	\$0	\$0	\$7,000	\$7,000	\$7,000	DE
DO29	E	192	6414	JYPI	EDP	Cultural Affairs	St. James Chamber Of Commerce	4980	Contracted Agencies	\$4,248	\$4,248	\$0	\$0	\$7,000	\$7,000	\$7,000	DE
DO29	E	192	6414	JYQI	EDP	Cultural Affairs	Coram Civic Association	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$12,000	\$12,000	\$12,000	DE
DO29	E	192	6414	JZHI	EDP	Cultural Affairs	Girls Incorporated Of Long Island	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	KANI	EDP	Cultural Affairs	Ctr For Environ Education & Discovery	4980	Contracted Agencies	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$0	DE
DO29	E	192	6414	KANI	EDP	Cultural Affairs	Art & Nature Group, Inc.	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$8,000	\$8,000	\$8,000	DE
DO29	E	192	6414	KAQI	EDP	Cultural Affairs	East Islip Community Chamber Of Commerce	4980	Contracted Agencies	\$4,673	\$4,673	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	KARI	EDP	Cultural Affairs	Farmingville Residents Association	4980	Contracted Agencies	\$4,248	\$4,248	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	6414	KASI	EDP	Cultural Affairs	Fearless Footsteps	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$15,500	\$15,500	\$15,500	DE
DO29	E	192	6414	KAVI	EDP	Cultural Affairs	Jazz Loft	4980	Contracted Agencies	\$7,000	\$7,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	KAWI	EDP	Cultural Affairs	Lake Ronkonkoma Civic Organization	4980	Contracted Agencies	\$5,098	\$5,098	\$0	\$0	\$7,000	\$7,000	\$7,000	DE
DO29	E	192	6414	KAXI	EDP	Cultural Affairs	Middle Country Public Library	4980	Contracted Agencies	\$4,248	\$4,248	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	6414	KAZI	EDP	Cultural Affairs	Neo-Political Cowgirls	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	KBAI	EDP	Cultural Affairs	PLI	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	KBBI	EDP	Cultural Affairs	Ridotto	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,500	\$5,500	\$5,500	DE
DO29	E	192	6414	KBCI	EDP	Cultural Affairs	Sag Harbor Community Band	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	KBDI	EDP	Cultural Affairs	Salvadoran American Chamber Of Commerce	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	KBFI	EDP	Cultural Affairs	Studio Theatre	4980	Contracted Agencies	\$8,000	\$8,000	\$0	\$0	\$8,000	\$8,000	\$8,000	DE
DO29	E	192	6414	KBGI	EDP	Cultural Affairs	Suffolk Theater	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	DE
DO29	E	192	6414	KBGI	EDP	Cultural Affairs	Suffolk Performing Arts Alliance	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	KBHI	EDP	Cultural Affairs	Chamber Of Commerce Of Greater Bayshore	4980	Contracted Agencies	\$5,522	\$5,522	\$0	\$0	\$6,500	\$6,500	\$6,500	DE
DO29	E	192	6414	KBII	EDP	Cultural Affairs	West Islip Public Library	4980	Contracted Agencies	\$5,522	\$5,522	\$0	\$0	\$6,500	\$6,500	\$6,500	DE

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DO29	E	192	6414	KCCI	EDP	Cultural Affairs	Huntington Choral Society Inc	4980	Contracted Agencies	\$6,000	\$6,000	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	6414	KDRI	EDP	Cultural Affairs	Bay Area Friends Of The Fine Arts (BAFFA)	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	KDSI	EDP	Cultural Affairs	The Marcus Center For The Performing Arts	4980	Contracted Agencies	\$8,000	\$8,000	\$0	\$0	\$7,000	\$7,000	\$7,000	DE
DO29	E	192	6414	KDTI	EDP	Cultural Affairs	YMCA Of Long Island-Boulton Center For The Performing Arts	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	KDUI	EDP	Cultural Affairs	ELIJA Farm CSA	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	KDVI	EDP	Cultural Affairs	Deer Park Community Association	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	KEUI	EDP	Cultural Affairs	East End Arts Council - Detour	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Working People United	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,500	\$5,500	\$5,500	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	North Babylon Chamber of Commerce, Fall Festival	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	East End Seaport Museum	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Great South Bay Audubon Society, Inc.	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Bohemia Civic Association	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$4,000	\$4,000	\$4,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Middle Island Civic Association, Inc.	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Hamptons Take 2 Documentary Film Festival	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	KATI	EDP	Cultural Affairs	Hampton Bays Beautification Association	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Arthur H. Clune Post # 1533 of the American Legion Inc.	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$2,500	\$2,500	\$2,500	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Northport Chamber of Commerce	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$4,500	\$4,500	\$4,500	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Fire Island Lighthouse Preservation Society	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$4,000	\$4,000	\$4,000	DE
DO29	E	192	6415	0000	EDP	Film Promotion	Non-Contract Agency	4770	Special Services	\$10,000	\$10,000	\$0	\$45,630	\$30,000	(\$15,630)	\$30,000	DE
DO29	E	192	6415	0000	EDP	Film Promotion	Non-Contract Agency	4980	Contracted Agencies	\$11,859	\$11,859	\$0	\$140,425	\$0	(\$140,425)	\$0	DE
DO29	E	192	6415	HBPI	EDP	Film Promotion	Staller Film Festival	4980	Contracted Agencies	\$27,357	\$27,357	\$0	\$0	\$28,183	\$28,183	\$28,183	DE
DO29	E	192	6415	HPII	EDP	Film Promotion	Hampton Film Festival	4980	Contracted Agencies	\$25,468	\$25,468	\$0	\$0	\$26,294	\$26,294	\$26,294	DE
DO29	E	192	6415	JGUI	EDP	Film Promotion	Cinema Arts Centre	4980	Contracted Agencies	\$27,357	\$27,357	\$0	\$0	\$28,183	\$28,183	\$28,183	DE

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DO29	E	192	6415	JRCI	EDP	Film Promotion	Plaza Cinema And Media Arts Center	4980	Contracted Agencies	\$27,357	\$27,357	\$0	\$0	\$28,183	\$28,183	\$28,183	DE
DO29	E	192	6415	JYSI	EDP	Film Promotion	North Fork Television Festival	4980	Contracted Agencies	\$27,200	\$27,200	\$0	\$0	\$28,026	\$28,026	\$28,026	DE
DO29	E	192	7510	0000	PKS	Parks: Historic Services	Non-Contract Agency	3650	Repairs: Buildings	\$145,084	\$145,084	\$0	\$126,556	\$269,139	\$142,583	\$277,213	DE
DO29	E	192	7512	JGHI	PKS	Museums & Historic Associations	Suffolk County Historical Society	4770	Special Services	\$300,000	\$300,000	\$0	\$300,000	\$302,515	\$2,515	\$302,515	DE
DO29	E	192	7512	0000	PKS	Museums & Historic Associations	Non-Contract Agency	4980	Contracted Agencies	\$0	\$0	\$0	\$619,304	\$0	(\$619,304)	\$0	DE
DO29	E	192	7512	ADQI	PKS	Museums & Historic Associations	Rocky Point Historical Society	4980	Contracted Agencies	\$6,000	\$6,000	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	7512	GFWI	PKS	Museums & Historic Associations	Smithtown Historical Society	4980	Contracted Agencies	\$17,117	\$17,117	\$0	\$0	\$22,745	\$22,745	\$22,745	DE
DO29	E	192	7512	GUKI	PKS	Museums & Historic Associations	Sagtikos Manor Historical Soc	4980	Contracted Agencies	\$3,936	\$3,936	\$0	\$0	\$6,304	\$6,304	\$6,304	DE
DO29	E	192	7512	HEPI	PKS	Museums & Historic Associations	Three Village Historical Soc.	4980	Contracted Agencies	\$11,000	\$11,000	\$0	\$0	\$11,000	\$11,000	\$11,000	DE
DO29	E	192	7512	HKMI	PKS	Museums & Historic Associations	Amityville Historical Society	4980	Contracted Agencies	\$11,500	\$11,500	\$0	\$0	\$11,245	\$11,245	\$11,245	DE
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	DE
DO29	E	192	7512	HOCI	PKS	Museums & Historic Associations	Miller Place-Mt. Sinai Historical Society	4980	Contracted Agencies	\$6,000	\$6,000	\$0	\$0	\$11,495	\$11,495	\$11,495	DE
DO29	E	192	7512	HQVI	PKS	Museums & Historic Associations	Village Of Lindenhurst	4980	Contracted Agencies	\$6,484	\$6,484	\$0	\$0	\$8,500	\$8,500	\$8,500	DE
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	DE
DO29	E	192	7512	JCGI	PKS	Museums & Historic Associations	Commerdinger Preservation Society	4980	Contracted Agencies	\$23,034	\$23,034	\$0	\$0	\$26,000	\$26,000	\$26,000	DE
DO29	E	192	7512	JCWI	PKS	Museums & Historic Associations	Babylon Town Historical Society	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$8,750	\$8,750	\$8,750	DE
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	DE
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	\$5,245	\$5,245	\$5,245	DE
DO29	E	192	7512	JHGI	PKS	Museums & Historic Associations	Farmingville Historical Society	4980	Contracted Agencies	\$6,613	\$6,613	\$0	\$0	\$9,745	\$9,745	\$9,745	DE

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DO29	E	192	7512	JHJI	PKS	Museums & Historic Associations	Yaphank Historical Society	4980	Contracted Agencies	\$15,561	\$15,561	\$0	\$0	\$20,000	\$20,000	\$20,000	DE
DO29	E	192	7512	JHKI	PKS	Museums & Historic Associations	Heckscher Museum Of Art, Huntington	4980	Contracted Agencies	\$16,000	\$16,000	\$0	\$0	\$17,049	\$17,049	\$17,049	DE
DO29	E	192	7512	JHLI	PKS	Museums & Historic Associations	Town Of Babylon, Old Town Hall Museum, Babylon	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,245	\$10,245	\$10,245	DE
DO29	E	192	7512	JHMI	PKS	Museums & Historic Associations	Deepwells Farm Historical Society	4980	Contracted Agencies	\$7,000	\$7,000	\$0	\$0	\$7,245	\$7,245	\$7,245	DE
DO29	E	192	7512	JHNI	PKS	Museums & Historic Associations	Ketchum Inn Foundation	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	DE
DO29	E	192	7512	JHNI	PKS	Museums & Historic Associations	Ketcham Inn Foundation	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	JHRI	PKS	Museums & Historic Associations	Sag Harbor Whaling & Historical Museum	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	7512	JHTI	PKS	Museums & Historic Associations	Long Museum Of American Art History And Carriages	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$15,000	\$15,000	\$15,000	DE
DO29	E	192	7512	JLBI	PKS	Museums & Historic Associations	Greenlawn-Centerport Historical Society	4980	Contracted Agencies	\$10,500	\$10,500	\$0	\$0	\$11,549	\$11,549	\$11,549	DE
DO29	E	192	7512	JLCI	PKS	Museums & Historic Associations	Huntington Historical Society	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$11,049	\$11,049	\$11,049	DE
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	DE
DO29	E	192	7512	JMNI	PKS	Museums & Historic Associations	Shelter Island Historical Society	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	JPDI	PKS	Museums & Historic Associations	Sag Harbor Historical Society	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
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	DE
DO29	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	DE
DO29	E	192	7512	JPXI	PKS	Museums & Historic Associations	The East End Classic Boat Society	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$3,120	\$3,120	\$3,120	DE
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	DE
DO29	E	192	7512	JQAI	PKS	Museums & Historic Associations	Northport Historical Society	4980	Contracted Agencies	\$9,250	\$9,250	\$0	\$0	\$10,299	\$10,299	\$10,299	DE
DO29	E	192	7512	JQCI	PKS	Museums & Historic Associations	Long Island Children's Explorium	4980	Contracted Agencies	\$7,944	\$7,944	\$0	\$0	\$0	\$0	\$0	DE

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DO29	E	192	7512	JQCI	PKS	Museums & Historic Associations	Children's Maritime Museum at Port Jefferson	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$8,689	\$8,689	\$8,689	DE
DO29	E	192	7512	JRDI	PKS	Museums & Historic Associations	Brentwood Historical Society	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	JREI	PKS	Museums & Historic Associations	Lake Ronkonkoma Historical Society	4980	Contracted Agencies	\$7,780	\$7,780	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	7512	JRFI	PKS	Museums & Historic Associations	Village Of Babylon (Hist. Presrvtn & Village Museum)	4980	Contracted Agencies	\$17,500	\$17,500	\$0	\$0	\$17,500	\$17,500	\$17,500	DE
DO29	E	192	7512	JRGI	PKS	Museums & Historic Associations	Drowned Meadow Roe House Museum	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	DE
DO29	E	192	7512	JRGI	PKS	Museums & Historic Associations	Incorporated Village of Port Jefferson	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	7512	JRHI	PKS	Museums & Historic Associations	Tesla Museum	4980	Contracted Agencies	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0	DE
DO29	E	192	7512	JRHI	PKS	Museums & Historic Associations	Friends of Science East, Inc. dba Tesla Science Center at Wardenclyffe	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
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	DE
DO29	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	DE
DO29	E	192	7512	JTSI	PKS	Museums & Historic Associations	Cold Spring Harbor Whaling Museum	4980	Contracted Agencies	\$11,500	\$11,500	\$0	\$0	\$0	\$0	\$0	DE
DO29	E	192	7512	JTSI	PKS	Museums & Historic Associations	Whaling Museum Society, Inc.	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$12,549	\$12,549	\$12,549	DE
DO29	E	192	7512	JTTI	PKS	Museums & Historic Associations	Islip Arts Council-Historical Program	4980	Contracted Agencies	\$7,391	\$7,391	\$0	\$0	\$9,500	\$9,500	\$9,500	DE
DO29	E	192	7512	JWII	PKS	Museums & Historic Associations	Oyster Pond Historical Society	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	JWJI	PKS	Museums & Historic Associations	Davis Town Meeting House Society	4980	Contracted Agencies	\$6,000	\$6,000	\$0	\$0	\$9,000	\$9,000	\$9,000	DE
DO29	E	192	7512	JYTI	PKS	Museums & Historic Associations	Westhampton Beach Historical Society	4980	Contracted Agencies	\$6,875	\$6,875	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	7512	JYUI	PKS	Museums & Historic Associations	Mastic Peninsula Historical Society	4980	Contracted Agencies	\$3,891	\$3,891	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	JYVI	PKS	Museums & Historic Associations	Oakdale Historical Society	4980	Contracted Agencies	\$8,750	\$8,750	\$0	\$0	\$8,750	\$8,750	\$8,750	DE
DO29	E	192	7512	JYXI	PKS	Museums & Historic Associations	Greater Patchogue Foundation	4980	Contracted Agencies	\$6,000	\$6,000	\$0	\$0	\$6,000	\$6,000	\$6,000	DE

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DO29	E	192	7512	JYZI	PKS	Museums & Historic Associations	Long Island Antique Power Assoc.	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	JZAI	PKS	Museums & Historic Associations	Central Islip Civic Council	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	7512	JZCI	PKS	Museums & Historic Associations	Lake Ronkonkoma Heritage Assoc.	4980	Contracted Agencies	\$7,197	\$7,197	\$0	\$0	\$9,750	\$9,750	\$9,750	DE
DO29	E	192	7512	KBJI	PKS	Museums & Historic Associations	Manorville Historical Society	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	KBLI	PKS	Museums & Historic Associations	Three Village Community Trust	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	KBMI	PKS	Museums & Historic Associations	Islip Historical Society	4980	Contracted Agencies	\$3,891	\$3,891	\$0	\$0	\$0	\$0	\$0	DE
DO29	E	192	7512	KBMI	PKS	Museums & Historic Associations	Historical Society of Islip Hamlet	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$6,245	\$6,245	\$6,245	DE
DO29	E	192	7512	KBNI	PKS	Museums & Historic Associations	West Islip Historical Society	4980	Contracted Agencies	\$3,891	\$3,891	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	KBOI	PKS	Museums & Historic Associations	Celebrate St. James Past	4980	Contracted Agencies	\$3,891	\$3,891	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	7512	KDZI	PKS	Museums & Historic Associations	Patchogue Medford Hall Of Fame	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	KEBI	PKS	Museums & Historic Associations	National Jewish Sports Hall Of Fame And Museum	4980	Contracted Agencies	\$14,000	\$14,000	\$0	\$0	\$0	\$0	\$0	DE
DO29	E	192	7512	KEBI	PKS	Museums & Historic Associations	Suffolk Y Jewish Community Center, Inc. (National Jewish Sports Hall of Fame)	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$19,235	\$19,235	\$19,235	DE
DO29	E	192	7512	XXXX	PKS	Museums & Historic Associations	Alexander N. Diguardia Memorial Amvets Post 1174	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$6,245	\$6,245	\$6,245	DE
DO29	E	192	7512	XXXX	PKS	Museums & Historic Associations	American Legion Patchogue Post 269	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	XXXX	PKS	Museums & Historic Associations	Narrow Bay Historical Society	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$2,245	\$2,245	\$2,245	DE
DO29	E	192	7512	XXXX	PKS	Museums & Historic Associations	Lindenhurst Historical Society	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$1,245	\$1,245	\$1,245	DE
DO29	E	192	7515	0000	PKS	Accredited Museums	Non-Contract Agency	4770	Special Services	\$1,143,087	\$1,143,087	\$0	\$1,254,262	\$1,226,002	(\$28,260)	\$1,226,002	DE
DO29	E	192	7516	JGII	PKS	Museums & Historic Associations	Walt Whitman Birthplace	4770	Special Services	\$183,267	\$183,267	\$0	\$200,963	\$196,464	(\$4,499)	\$196,464	DE
DO29	E	192	E001	0000	IFT	Tr To Fd 001 General	Non-Contract Agency	9600	Transfer To Funds	\$4,108,905	\$4,108,905	\$0	\$4,871,738	\$4,519,155	(\$352,583)	\$4,654,730	ODE
DO30	E	192	6414	HQBI	EDP	Cultural Affairs	Splashes Of Hope	4980	Contracted Agencies	\$6,750	\$6,750	\$0	\$0	\$7,250	\$7,250	\$7,250	DE

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DO30	E	192	6414	JEYI	EDP	Cultural Affairs	Mastic Beach Property Owners Association	4980	Contracted Agencies	\$5,098	\$5,098	\$0	\$0	\$7,000	\$7,000	\$7,000	DE
DO30	E	192	6414	JTPI	EDP	Cultural Affairs	The Coltrane Home	4980	Contracted Agencies	\$12,000	\$12,000	\$0	\$0	\$11,500	\$11,500	\$11,500	DE
DO30	E	192	6414	JYFI	EDP	Cultural Affairs	OLA Of Eastern LI	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO30	E	192	6414	JYGI	EDP	Cultural Affairs	Ronkonkoma Civic Association, Concert Series	4980	Contracted Agencies	\$4,248	\$4,248	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO30	E	192	6414	JYLI	EDP	Cultural Affairs	East Northport Chamber Of Commerce	4980	Contracted Agencies	\$5,275	\$5,275	\$0	\$0	\$6,275	\$6,275	\$6,275	DE
DO30	E	192	6414	KAPI	EDP	Cultural Affairs	Community Association Of Greater St. James	4980	Contracted Agencies	\$5,098	\$5,098	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO30	E	192	6414	KAUI	EDP	Cultural Affairs	Islip Chamber Of Commerce	4980	Contracted Agencies	\$4,673	\$4,673	\$0	\$0	\$5,500	\$5,500	\$5,500	DE
DO30	E	192	6414	KDWI	EDP	Cultural Affairs	PJ Station-Terryville Chamber Of Commerce, Inc.	4980	Contracted Agencies	\$11,000	\$11,000	\$0	\$0	\$11,000	\$11,000	\$11,000	DE
DO30	E	192	6414	KEDI	EDP	Cultural Affairs	Southampton Arts Center	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO30	E	192	6415	JLVI	EDP	Film Promotion	East End African Ameri Museum & Ctr For Excel	4980	Contracted Agencies	\$10,360	\$10,360	\$0	\$0	\$11,186	\$11,186	\$11,186	DE
DO30	E	192	7512	JHQI	PKS	Museums & Historic Associations	Montauk Historical Society	4980	Contracted Agencies	\$14,875	\$14,875	\$0	\$0	\$12,000	\$12,000	\$12,000	DE
DO30	E	192	7512	JHSI	PKS	Museums & Historic Associations	Bayport Heritage Association	4980	Contracted Agencies	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0	DE
DO30	E	192	7512	JHSI	PKS	Museums & Historic Associations	Bayport- Blue Point Heritage Association	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$7,250	\$7,250	\$7,250	DE
DO30	E	192	7512	JNVI	PKS	Museums & Historic Associations	The Bellport Brookhaven Historical Society	4980	Contracted Agencies	\$11,721	\$11,721	\$0	\$0	\$13,000	\$13,000	\$13,000	DE
DO30	E	192	7512	JTRI	PKS	Museums & Historic Associations	Southampton Historical Society	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO30	E	192	7512	KDXI	PKS	Museums & Historic Associations	Veterans Memorial Fund	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	DE
DO30	E	192	7512	KDXI	PKS	Museums & Historic Associations	Wilson Ritch Post 432, Inc., American Legion, Department of New York	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,500	\$5,500	\$5,500	DE
DO30	E	192	7512	KDYI	PKS	Museums & Historic Associations	Central Islip Historical Society	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	DE
DO30	E	192	7512	KDYI	PKS	Museums & Historic Associations	Central Islip Historic Preservation Society	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO31	E	001	6010	0000	DSS	Family, Children & Adult Services	Non-Contract Agency	1100	Permanent Salaries	\$32,252,351	\$32,252,351	\$0	\$34,001,249	\$34,335,537	\$334,288	\$35,365,603	DE
DO31	E	001	9080	0000	EMP	Welfare Fund Contribution	Non-Contract Agency	8380	Benefit Fund Contribution	\$8,808,185	\$8,808,185	\$0	\$9,317,182	\$9,329,480	\$12,298	\$9,609,364	DE

SCHEDULE A
Expenditures

Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2019 Estimated	2019 Revised Estimate	2019 Difference Revised - Est	2020 Recommended	2020 Adopted	2020 Diff Adopt - Rec	2021 Forecast	D/M/O
DO31	E	039	9060	0000	EMP	Major Medical Claims	Non-Contract Agency	8360	Health Insurance	\$128,700,000	\$128,700,000	\$0	\$131,900,000	\$131,941,515	\$41,515	\$135,899,760	ODE
DO31	E	039	9061	0000	EMP	Hospital Claims	Non-Contract Agency	8360	Health Insurance	\$139,278,790	\$139,278,790	\$0	\$148,086,129	\$148,119,790	\$33,661	\$152,563,384	ODE
DO31	E	039	9062	0000	EMP	Prescription - Claims	Non-Contract Agency	8360	Health Insurance	\$125,209,463	\$125,209,463	\$0	\$134,659,654	\$134,696,681	\$37,027	\$138,737,581	ODE
DO32	E	192	6414	0000	EDP	Cultural Affairs	Non-Contract Agency	4980	Contracted Agencies	\$11,859	\$0	(\$11,859)	\$1,057,701	\$1,057,701	\$0	\$1,057,701	DE
DO32	E	192	6414	0000	EDP	Cultural Affairs	Non-Contract Agency	9550	Health Insurance	\$0	\$11,859	\$11,859	\$0	\$0	\$0	\$0	DE
DO32	E	192	6415	0000	EDP	Film Promotion	Non-Contract Agency	4980	Contracted Agencies	\$11,859	\$0	(\$11,859)	\$140,425	\$140,425	\$0	\$140,425	DE
DO32	E	192	6415	0000	EDP	Film Promotion	Non-Contract Agency	9550	Health Insurance	\$0	\$11,859	\$11,859	\$0	\$0	\$0	\$0	DE
DO32	E	039	9060	0000	EMP	Major Medical Claims	Non-Contract Agency	8360	Health Insurance	\$128,700,000	\$128,707,763	\$7,763	\$131,900,000	\$131,900,000	\$0	\$135,857,000	ODE
DO32	E	039	9061	0000	EMP	Hospital Claims	Non-Contract Agency	8360	Health Insurance	\$139,278,790	\$139,287,192	\$8,402	\$148,086,129	\$148,086,129	\$0	\$152,528,713	ODE
DO32	E	039	9062	0000	EMP	Prescription - Claims	Non-Contract Agency	8360	Health Insurance	\$125,209,463	\$125,217,016	\$7,553	\$134,659,654	\$134,659,654	\$0	\$138,699,444	ODE
DO38	E	425	E001	0000	IFT	Tr To Fd 001 General	Non-Contract Agency	9600	Transfer To Funds	\$26,145,296	\$26,145,296	\$0	\$26,145,296	\$0	(\$26,145,296)	\$0	ODE
DO42	E	001	6004	JTVI	DSS	Soc Svc: Commodities Dist	St. Paul's Reformed Church	4980	Contracted Agencies	\$10,741	\$10,741	\$0	\$4,500	\$10,850	\$6,350	\$10,850	DE
DO42	E	001	6004	JFGI	DSS	Soc Svc: Commodities Dist	Helping Hand Rescue Mission, Inc.	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$4,500	\$4,500	\$4,500	DE
DO42	E	001	6004	XXXX	DSS	Soc Svc: Commodities Dist	Mastics and Shirley Community Emergency Food Center Foundation, Inc.	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$4,500	\$4,500	\$4,500	DE
DO42	E	001	6410	HSDI	EDP	Economic Development Admin	CCE-Admin, Fin, & Comm	4980	Contracted Agencies	\$521,294	\$521,294	\$0	\$543,752	\$532,523	(\$11,229)	\$532,523	DE
DO42	E	001	6410	HSEI	EDP	Economic Development Admin	CCE-Marine Program	4980	Contracted Agencies	\$353,201	\$353,201	\$0	\$368,318	\$360,760	(\$7,558)	\$360,760	DE
DO42	E	001	6410	HSFI	EDP	Economic Development Admin	CCE-Agriculture & Horticulture Programs	4980	Contracted Agencies	\$403,223	\$403,223	\$0	\$420,481	\$411,852	(\$8,629)	\$411,852	DE
DO42	E	001	6410	HSGI	EDP	Economic Development Admin	CCE-4H Youth & Develop & Farm Ed Prog	4980	Contracted Agencies	\$68,289	\$68,289	\$0	\$71,212	\$69,751	(\$1,461)	\$69,751	DE
DO42	E	001	6410	HSII	EDP	Economic Development Admin	CCE-Suffolk County Farm Management	4980	Contracted Agencies	\$547,739	\$547,739	\$0	\$571,182	\$559,461	(\$11,721)	\$559,461	DE
DO42	E	001	6511	HIVI	EXE	Minority Affairs	Pronto Of Long Island	4980	Contracted Agencies	\$7,961	\$7,961	\$0	\$0	\$8,100	\$8,100	\$8,100	DE
DO42	E	001	7320	AOZI	EXE	Youth Bureau/Office For Child	Sachem Teen Center Inc	4980	Contracted Agencies	\$121,825	\$121,825	\$0	\$121,825	\$123,945	\$2,120	\$123,945	DE
DO42	E	001	7320	ASYI	EXE	Youth Bureau/Office For Child	Three Village Community Svcs	4980	Contracted Agencies	\$145,601	\$145,601	\$0	\$101,528	\$146,368	\$44,840	\$146,368	DE
DO42	E	001	7320	AVYI	EXE	Youth Bureau/Office For Child	United No Amityville Youth	4980	Contracted Agencies	\$79,128	\$79,128	\$0	\$69,621	\$79,294	\$9,673	\$79,294	DE
DO42	E	001	7320	AYFI	EXE	Youth Bureau/Office For Child	West Islip YES	4980	Contracted Agencies	\$76,765	\$76,765	\$0	\$74,828	\$76,799	\$1,971	\$76,799	DE

SCHEDULE A
Expenditures

Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2019 Estimated	2019 Revised Estimate	2019 Difference Revised - Est	2020 Recommended	2020 Adopted	2020 Diff Adopt - Rec	2021 Forecast	D/M/O
DO42	E	00I	7320	GVI	EXE	Youth Bureau/Office For Child	Boys & Girls Club Of Bellport	4980	Contracted Agencies	\$26,705	\$26,705	\$0	\$9,800	\$27,000	\$17,200	\$27,000	DE
DO42	E	00I	7320	GZZI	EXE	Youth Bureau/Office For Child	Central Islip Civic Council	4980	Contracted Agencies	\$4,423	\$4,423	\$0	\$0	\$4,500	\$4,500	\$4,500	DE
DO42	E	00I	7320	HXII	EXE	Youth Bureau/Office For Child	Kevin Williams Memorial Foundation	4980	Contracted Agencies	\$4,423	\$4,423	\$0	\$0	\$4,500	\$4,500	\$4,500	DE
DO42	E	00I	7320	JIKI	EXE	Youth Bureau/Office For Child	Town Of Babylon Ujima Program	4980	Contracted Agencies	\$8,846	\$8,846	\$0	\$0	\$9,000	\$9,000	\$9,000	DE
DO42	E	00I	7320	JRRI	EXE	Youth Bureau/Office For Child	The Guidance Center Services Inc.	4980	Contracted Agencies	\$4,423	\$4,423	\$0	\$0	\$4,500	\$4,500	\$4,500	DE
DO42	E	00I	7320	JTXI	EXE	Youth Bureau/Office For Child	Environmental Centers Of Setauket-Smithtown Inc.	4980	Contracted Agencies	\$4,423	\$4,423	\$0	\$0	\$4,500	\$4,500	\$4,500	DE
DO42	E	00I	7320	JTYI	EXE	Youth Bureau/Office For Child	Youth Directions And Alternatives Comm. And Youth Agy Inc.	4980	Contracted Agencies	\$11,744	\$11,744	\$0	\$0	\$12,000	\$12,000	\$12,000	DE
DO42	E	00I	7320	JTZI	EXE	Youth Bureau/Office For Child	Junior Welfare League Of Huntington, Inc.	4980	Contracted Agencies	\$4,423	\$4,423	\$0	\$0	\$4,500	\$4,500	\$4,500	DE
DO42	E	00I	7320	JVMI	EXE	Youth Bureau/Office For Child	Babylon Youth Institute, Inc.	4980	Contracted Agencies	\$84,811	\$84,811	\$0	\$45,113	\$84,811	\$39,698	\$84,811	DE
DO42	E	00I	7320	KCKI	EXE	Youth Bureau/Office For Child	Hobbs Community Farm	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$29,616	\$29,616	\$29,616	DE
DO42	E	00I	7320	KDOI	EXE	Youth Bureau/Office For Child	Greater Gordon Heights Civic Association	4980	Contracted Agencies	\$8,846	\$8,846	\$0	\$0	\$9,000	\$9,000	\$9,000	DE
DO42	E	00I	7320	KDPI	EXE	Youth Bureau/Office For Child	Holiday House	4980	Contracted Agencies	\$4,914	\$4,914	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO42	E	00I	7320	XXXX	EXE	Youth Bureau/Office For Child	Hope Lutheran Church	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$8,000	\$8,000	\$8,000	DE
DO42	E	00I	7320	DDII	EXE	Youth Bureau/Office For Child	SC Police Atheletic League	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000	DE
DO42	E	00I	7320	XXXX	EXE	Youth Bureau/Office For Child	PAL Brentwood Boxing	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$4,500	\$4,500	\$4,500	DE
DO42	E	00I	4310	JUBI	HSV	Div Of Comm Mental Hygiene	Central Nassau Guidance & Counseling Svcs. Inc.	4980	Contracted Agencies	\$220,366	\$220,366	\$0	\$0	\$350,000	\$350,000	\$350,000	DE
DO42	E	00I	4320	JMLI	HSV	HS: Mental Health Pgms	LICADD-Heroin Hope Program	4980	Contracted Agencies	\$129,790	\$129,790	\$0	\$129,790	\$131,500	\$1,710	\$131,500	DE
DO42	E	00I	7110	HHXI	PKS	Parks, Rec & Conservation	IGHL Foundation	4980	Contracted Agencies	\$44,230	\$44,230	\$0	\$0	\$45,000	\$45,000	\$45,000	DE
DO43	E	00I	6004	KBWI	DSS	Soc Svc: Commodities Dist	The Patchogue Neighbors Soup Kitchens, Inc.	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$4,500	\$4,500	\$4,500	DE
DO43	E	00I	6773	KDQI	EXE	Senior Support Programs	Senior Net	4980	Contracted Agencies	\$4,914	\$4,914	\$0	\$0	\$5,000	\$5,000	\$5,000	DE

SCHEDULE A
Expenditures

Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2019 Estimated	2019 Revised Estimate	2019 Difference Revised - Est	2020 Recommended	2020 Adopted	2020 Diff Adopt - Rec	2021 Forecast	D/M/O
DO43	E	00I	7320	HFCI	EXE	Youth Bureau/Office For Child	CAST(Comm. & Schools Together)	4980	Contracted Agencies	\$44,833	\$44,833	\$0	\$35,280	\$45,000	\$9,720	\$45,000	DE
DO43	E	00I	7320	HGOI	EXE	Youth Bureau/Office For Child	St. Hugh's Outreach	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$4,500	\$4,500	\$4,500	DE
DO43	E	00I	7320	KCLI	EXE	Youth Bureau/Office For Child	SC Police Athletic League Youth Academy	4980	Contracted Agencies	\$0	\$0	\$0	\$4,500	\$0	(\$4,500)	\$0	DE
DO43	E	00I	7320	KCOI	EXE	Youth Bureau/Office For Child	S.O.N.I.A.Y.	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE

SCHEDULE A
Revenue

Omni Code	Rev	FD	DEPT	REV	REVENUE DESCRIPTION	2019 Estimated	2019 Revised Estimate	2019 Difference Revised - Est	2020 Recommended	2020 Adopted	2020 Diff Adopt - Rec	2021 Forecast	D/M/O
DO4	R	039	EMP	1656	Employee Contribution Premium	\$12,663,384	\$12,663,384	\$0	\$18,798,233	\$18,804,233	\$6,000	\$19,368,360	D
DO4	R	039	IFT	R001	Transfer From General Fund	\$201,125,939	\$201,125,939	\$0	\$219,371,454	\$219,421,554	\$50,100	\$226,004,201	D
DO5	R	404	IFT	R001	Transfer From General Fund	\$8,565,000	\$8,565,000	\$0	\$12,065,000	\$9,451,607	(\$2,613,393)	\$9,735,155	D
DO7	R	203	AAC	1001	Real Property Taxes	\$21,443,934	\$21,443,934	\$0	\$19,298,093	\$21,442,325	\$2,144,232	\$22,085,595	D
DO7	R	405	IFT	R203	Transfer From Sewer District #03	\$8,305,257	\$8,305,257	\$0	\$3,182,093	\$5,326,325	\$2,144,232	\$5,486,115	D
DO8	R	001	LEG	1218	County Legislature Fees	\$2,500	\$11,500	\$9,000	\$2,500	\$2,500	\$0	\$2,575	D
DO9	R	001	EDP	1290	Land Mgt : Application Fees	\$101,000	\$186,000	\$85,000	\$176,000	\$176,000	\$0	\$181,280	D
DO10	R	001	EDP	2620	Forfeiture Of Deposits	\$100,000	\$350,000	\$250,000	\$50,000	\$50,000	\$0	\$51,500	D
DO11	R	115	IFT	R136	Transfer From Traffic Violations Bureau	\$38,595,090	\$38,595,090	\$0	\$37,465,727	\$37,565,727	\$100,000	\$38,692,699	D
DO15	R	136	TVB	XXXX	School Bus Camera Fines	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000	\$2,575,000	D
DO15	R	001	IFT	R136	Transfer From Traffic Violations Bureau	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$2,060,000	D
DO16	R	038	IFT	R001	Transfer From General Fund	\$22,326,144	\$22,326,144	\$0	\$25,270,352	\$27,270,352	\$2,000,000	\$28,088,463	D
DO20	R	001	AAC	1110	State Admin Sales & Use Tax	\$515,341,641	\$514,982,021	(\$359,620)	\$535,804,475	\$535,535,706	(\$268,769)	\$551,601,777	D
DO21	R	001	EXE	4772	Programs For The Aging	\$5,060,393	\$4,445,354	(\$615,039)	\$4,595,354	\$4,595,354	\$0	\$4,733,215	D
DO25	R	039	EMP	1656	Employee Contribution Premium	\$12,663,384	\$12,663,384	\$0	\$18,798,233	\$18,805,733	\$7,500	\$19,369,905	D
DO25	R	039	IFT	R001	Transfer From General Fund	\$201,125,939	\$201,125,939	\$0	\$219,371,454	\$219,434,081	\$62,627	\$226,017,103	D
DO26	R	039	EMP	1656	Employee Contribution Premium	\$12,663,384	\$12,663,384	\$0	\$18,798,233	\$18,811,733	\$13,500	\$19,376,085	D
DO26	R	039	IFT	R001	Transfer From General Fund	\$201,125,939	\$201,125,939	\$0	\$219,371,454	\$219,484,181	\$112,727	\$226,068,706	D
DO27	R	039	EMP	1656	Employee Contribution Premium	\$12,663,384	\$12,663,384	\$0	\$18,798,233	\$18,799,733	\$1,500	\$19,363,725	D
DO27	R	039	IFT	R001	Transfer From General Fund	\$201,125,939	\$201,125,939	\$0	\$219,371,454	\$219,383,979	\$12,525	\$225,965,498	D
DO28	R	039	EMP	1656	Employee Contribution Premium	\$12,663,384	\$12,663,384	\$0	\$18,798,233	\$18,801,233	\$3,000	\$19,365,270	D
DO28	R	039	IFT	R105	Transfer From County Road Fund	\$2,741,929	\$2,741,929	\$0	\$2,990,857	\$3,015,908	\$25,051	\$3,106,385	D
DO28	R	001	IFT	R105	Transfer From County Road Fund	\$19,543,639	\$19,543,639	\$0	\$18,369,367	\$18,277,475	(\$91,892)	\$18,825,799	D
DO29	R	192	AAC	2702	Audit Recoveries	\$344,362	\$344,362	\$0	\$300,000	\$0	(\$300,000)	\$0	D
DO29	R	001	IFT	R192	Transfer from Hotel Motel/Tax Fund	\$4,108,905	\$4,108,905	\$0	\$4,871,738	\$4,519,155	(\$352,583)	\$4,654,730	D
DO29	R	708	VAN	R192	Transfer from Hotel Motel/Tax Fund	\$1,143,087	\$1,143,087	\$0	\$1,330,000	\$1,226,002	(\$103,998)	\$1,226,002	D
DO23	R	016	IFT	R001	Transfer From General Fund	\$19,391,405	\$19,510,894	\$119,489	\$22,628,532	\$22,628,532	\$0	\$23,307,388	D
DO31	R	001	DSS	3610	Social Services Administration	\$29,838,376	\$29,838,376	\$0	\$30,800,589	\$30,973,745	\$173,156	\$31,902,957	D
DO31	R	001	DSS	4610	Social Services Administration	\$31,159,572	\$31,159,572	\$0	\$31,909,499	\$32,108,819	\$199,320	\$33,072,084	D
DO31	R	039	EMP	1656	Employee Contribution Premium	\$12,663,384	\$12,663,384	\$0	\$18,798,233	\$18,810,233	\$12,000	\$19,374,540	D
DO31	R	039	IFT	R001	Transfer From General Fund	\$201,125,939	\$201,125,939	\$0	\$219,371,454	\$219,471,657	\$100,203	\$226,055,807	D
DO32	R	039	IFT	2815	Transfer from Fund 192	\$271,150	\$294,868	\$23,718	\$279,147	\$279,147	\$0	\$287,521	D
DO37	R	001	AAC	1001	Real Property Taxes	(\$370,958,900)	(\$370,958,900)	\$0	\$229,396,253	\$229,396,252	(\$1)	\$236,278,140	D
DO38	R	425	IFT	R001	Transfer From General Fund	\$26,145,296	\$26,145,296	\$0	\$26,145,296	\$0	(\$26,145,296)	\$0	D
DO40	R	001	AAC	1110	State Admin Sales & Use Tax	\$515,341,641	\$515,341,641	\$0	\$535,804,475	\$535,716,366	(\$88,109)	\$551,787,857	D
DO40	R	115	AAC	1110	State Admin Sales & Use Tax	\$28,619,734	\$28,619,734	\$0	\$31,973,485	\$32,212,733	\$239,248	\$33,179,115	D

SCHEDULE A
Staff

Omni Code	Staff	FD	DEPT	ORG	Unit	Title	Gr	2019 Modified	2020 Recommended	2020 Adopted	2020 Diff Adopt - Rec	2021 Forecast
DO1	S	001	AAC	1315	0100	Sr Programmer Analyst	27	0	0	1 N(1)	1	1
DO6	S	001	HSV	4340	5600	Clinical Nurse Practitioner	27	1	1	To 01-4320-5100	(1)	0
DO6	S	001	HSV	4320	5100	Clinical Nurse Practitioner	27	From 01-4340-5600	2	3	1	3
DO12	S	001	CIV	1430	0100	Director of Human Resources	35	0	1 N(1)	0	(1)	0
DO27	S	001	MED	4720	5001	Medical Forensic Investigator	27	10	10	11 N(1)	1	11
DO33	S	001	MED	4720	6006	Forensic Scientist I (D Chem)	21	4	7 N(3)	5 N(1)	(2)	5
DO33	S	001	MED	4720	6006	Forensic Scientist I (Firearms)	21	0	0	1 N(1)	1	1
DO33	S	001	MED	4720	6006	Forensic Scientist I (Trace)	21	0	0	1 N(1)	1	1
DO34	S	351	EDP	8693	0300	Office Assistant	9	From 01-6410-0100	0	1	1	1
DO35	S	105	DPW	5110	1801	Hwy Labor Crew Leader	18	1	1	To 61-8199-2200	(1)	0
DO36	S	001	LEG	1010	0200	Courier	12	1	1	1	0	1
DO39	S	001	SHF	3110	XXXX	Deputy Sheriff I	DI	0	0	2 N(2)	2	2

SCHEDULE A
Discretionary Notes

DO01	Note:	This portion of the resolution creates one Senior Programmer Analyst position in Audit and Control as requested by the Comptroller.
DO02	Note:	This portion of the resolution adds \$356,279 in 2020 to restore Legal Aid to the 2019 adopted level. Funding for 18-B attorneys in the Department of Law is reduced by a like amount in mandated companion MO2.
DO03	Note:	This portion of the resolution increases fees for services in the Office of Minority Affairs by \$500,000 in 2020 for a bicounty women and minority owned businesses disparity study.
DO04	Note:	This is the discretionary companion to MO4, which increases salary and benefits for four additional registered nurses in the Jail Medical Unit and reduces fees for services expenditures commensurately.
DO05	Note:	This portion of the resolution, together with mandated companion MO5, reduces the repayment to the Assessment Stabilization Reserve Fund by \$2,613,393 in 2020.
DO06	Note:	This portion of the resolution transfers one Clinical Nurse Practitioner position from appropriation 4340 to 4320 to reflect the incumbent's actual location and duties. See Budget Review Office report, page 125.
DO07	Note:	This portion of the resolution maintains Southwest SD property taxes at the 2019 adopted level of \$21,442,325 and increases the transfer to the Southwest Assessment Stabilization Reserve Fund (405).
DO08	Note:	This portion of the resolution increases County Legislature Fees revenue by \$9,000 in 2019 based upon year-to-date revenue and remaining payments anticipated. See Budget Review Office report, page 146.
DO09	Note:	This portion of the resolution increases the 2019 revenue estimate for application fees by \$85,000 based on year-to-date information. See Budget Review Office report, page 111.
DO10	Note:	This portion of the resolution increases the 2019 revenue estimate for forfeiture of deposits by \$250,000 based on year-to-date information. See Budget Review Office report, page 111.
DO11	Note:	This portion of the resolution reduces permanent salaries in TVB in 2020 by \$100,000 since the reclassification of traffic court clerks to traffic court specialists did not result in a grade increase. This action increases the transfer from the TVB Fund (136) to the Police District Fund (115). See Budget Review Office report, page 196.
DO12	Note:	This portion of the resolution does not create the recommended Director of Human Resources position and decreases permanent salaries in Civil Service by \$86,000 in 2020.
DO13	Note:	This portion of the resolution reduces the 2020 recommended amount for the Uncollected Property Tax Contingent by \$1,669,624.
DO14	Note:	This portion of the resolution reduces Police District overtime by \$1 million in 2020.
DO15	Note:	This portion of the resolution adds \$500,000 for vendor expenses and \$2.5 million in fine revenue from a school bus camera program. This action includes a transfer of \$2 million from the TVB Fund (136) to the General Fund (001).
DO16	Note:	This portion of the resolution increases cash reserves in the Self Insurance Fund (038) for liability settlements by transferring an additional \$2 million from the General Fund, which will reduce the need to issue serial bonds to cover liability expenses in 2020. When combined with mandated funding already included in the recommended operating budget, there will be a total of \$3.5 million in 2020.
DO17	Note:	This portion of the resolution increases the 2020 recommended overtime in FRES by \$75,000 based on recent overtime trends.
DO18	Note:	This portion of the resolution increases funding for temporary salaries in the Parks Department by \$150,000 in 2020 based on several factors, including increases in the minimum wage rate.
DO19	Note:	This portion of the resolution adds \$160,000 to restore the 100% NYS funded EAC, Inc. program inadvertently omitted from the 2020 Recommended Budget, although related revenue was included. See Budget Review Office report, page 125.
DO20	Note:	This portion of the resolution is the discretionary companion to MO20; it reduces the 2019 estimated sales tax growth rate to 4.55% and reduces the 2020 recommended growth rate to 3.63%. This translates to a decrease in the discretionary portion of General Fund sales tax of \$359,620 in 2019 and \$268,769 in 2020.
DO21	Note:	This portion of the resolution reduces federal aid by \$615,039 in 2019 because the revenue for the Point of Entry Program in the Office for the Aging was double-counted. See Budget Review Office report, page 131.
DO22	Note:	This portion of the resolution increases the 2020 recommended amount for Fees for Services for the Independent Audit by \$25,000, as per contract. See Budget Office Review report, page 90.
DO23	Note:	This portion of the resolution increases the 2019 estimate to account for expenditures recorded in IFMS, but not accounted for in the recommended budget. See Budget Review Office report, page 134.
DO24	Note:	This portion of the resolution increases Medical, Dental & Laboratory Services in Probation in 2020 by \$5,000 for fentanyl kits.
DO25	Note:	This portion of the resolution adds funding for certain employee benefits associated with creating five new positions in the Sheriff's Office. This is the discretionary companion to MO25.
DO26	Note:	This portion of the resolution adds salary and benefit funding to hire nine custodians in 2020. It is the discretionary companion to MO26.

SCHEDULE A
Discretionary Notes

DO27	Note:	This portion of the resolution creates 1 Medical Forensic Investigator position in the Medical Examiner and provides funding to fill the position in 2020. It is the discretionary companion to MO27.
DO28	Note:	This portion of the resolution adds salary and benefit funding to hire two Laborers in the Highway Maintenance Unit. This is the discretionary companion to MO28.
DO29	Note:	This portion of the resolution decreases Fund 192 Audit Recoveries revenue by \$300,000 in 2020, decreases the transfer to the General Fund by \$352,583 in 2020, and distributes new revenue and fund balance to Parks Historic Services and various cultural, historical, museum, and film programs based upon statutorily mandated percentages. It keeps the recommended allocation between the cultural component and the Vanderbilt Museum at 10.6% and 9.4%, respectively.
DO30	Note:	This portion of the resolution provides \$128,461 for a portion of Hotel and Motel Tax contracted agencies in 2020.
DO31	Note:	This portion of the resolution is the discretionary companion to MO31 and provides additional funding for salaries and benefits to hire 8 new caseworker trainees in CPU in 2020. Increases are partially offset by state and federal aid.
DO32	Note:	This portion of the resolution reduces contracted agencies and increases the transfer to the EMHP fund by a like amount for two units in EDP funded by Hotel Motel Tax in 2019 to correct an error. See Budget Review Office report, page 111.
DO33	Note:	This portion of the resolution makes a technical correction by amending the parentheticals for forensic scientist titles to provide the most appropriate titles for the Medical Examiner. See Budget Review Office report, pages 151-152.
DO34	Note:	This portion of the resolution makes a technical correction to reflect the Office Assistant position that was transferred from 001-6410-0100 to 351-8693-0300. The transfer was shown in the sending unit but not in the receiving unit for Fund 351. The total number of positions in 351-8693-0300 already reflects the transfer. See Budget Review Office report, page 111.
DO35	Note:	This portion of the resolution makes a technical correction to transfer one Highway Labor Crew Leader from 105-5110-1801 to 261-8199-2200. The transfer was shown in the receiving unit but not in the sending unit on the staffing pages for Fund 105. The total number of positions in each unit already reflects the transfer. See Budget Review Office report, page 176.
DO36	Note:	This portion of the resolution corrects the authorized staff information for the Clerk of the Legislature to include the missing grade for the Courier position, which should be grade 12. See Budget Review Office report, page 146.
DO37	Note:	This portion of the resolution decreases General Fund property taxes by \$1 in 2020.
DO38	Note:	This portion of the resolution removes the transfer to and from the General Fund to the Debt Service Reserve Fund. There should be no transfer in 2020.
DO39	Note:	This portion of the resolution creates two Deputy Sheriff I positions in the Sheriff's Office for security at the BOMARC facility.
DO40	Note:	This portion of the resolution decreases discretionary sales tax revenue in the General Fund by \$88,109 and increases the sales tax allocation to the Police District by \$239,248 in 2020. It is the discretionary companion to MO40.
DO42	Note:	This portion of the resolution increases funding for contracted agencies by \$619,177 for mental health, food pantries, youth programs, and other important services.
DO43	Note:	This portion of the resolution increases funding for contracted agencies by \$24,220 for food pantries and youth and senior programs.
Fiscal Impact General Fund	Note:	The actions taken in this resolution increase the General Fund discretionary property tax levy by \$2,041,269. This translates into a \$3.67 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 \$2,041,270 for a combined (mandated and discretionary) decrease in the General Fund property tax levy of \$1 with zero change for the average homeowner.
Fiscal Impact Police District	Note:	The actions taken in this resolution decrease the Police District discretionary property tax levy by \$1,339,248. This translates into a \$2.95 decrease in the average homeowner tax bill and a decrease of \$0.007 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	\$163,618	8.0%	\$2.26	\$0.066	\$0.006
Brookhaven	\$378,705	18.6%	\$2.22	\$0.082	\$0.006
Huntington	\$270,984	13.3%	\$3.31	\$0.084	\$0.006
Islip	\$260,475	12.8%	\$2.46	\$0.006	\$0.006
Smithtown	\$137,470	6.7%	\$3.21	\$0.056	\$0.006
East Hampton	\$227,030	11.1%	\$11.12	\$0.111	\$0.006
Riverhead	\$46,250	2.3%	\$2.48	\$0.005	\$0.007
Shelter Island	\$23,256	1.1%	\$8.43	\$0.0006	\$0.006
Southampton	\$457,488	22.4%	\$10.61	\$0.0006	\$0.006
Southold	\$75,993	3.7%	\$4.80	\$0.069	\$0.006
County Total	\$2,041,269	100.0%	\$3.67		\$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			
<u>Police District:</u>					
Babylon	-\$177,678	13.3%	-\$2.61	-\$0.076	-\$0.007
Brookhaven	-\$436,014	32.6%	-\$2.56	-\$0.094	-\$0.007
Huntington	-\$281,932	21.1%	-\$3.82	-\$0.097	-\$0.007
Islip	-\$293,781	21.9%	-\$2.84	-\$0.007	-\$0.007
Smithtown	-\$149,843	11.2%	-\$3.70	-\$0.065	-\$0.007
County Total	-\$1,339,248	100.0%	-\$2.95		-\$0.007

**RESOLUTION NO. -2019, AMENDING THE
 2020 RECOMMENDED OPERATING BUDGET**

WHEREAS, the 2020 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 Southwest Sewer District derives its property tax revenue from two sources, a levy based on the full equalized value of property and a flat fee, called a per-parcel benefit charge, on each parcel in the district; and

WHEREAS, the 2020 Recommended Operating Budget was issued prior to release of the actual number of parcels, assessed value of property, and final equalization rates in the Southwest Sewer District; and

WHEREAS, in addition to regular parcels, the Southwest Sewer District contains several dozen special parcels owned by New York State, for which a separate, special parcels levy is calculated; and

WHEREAS, the status of funds presentation on section 1, page 50 of the County of Suffolk 2020 Recommended Operating Budget Supporting Schedules, Volume 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, the aforementioned status of funds presentation should also be edited and rearranged with the headings and dollar amounts displayed in the table below in order to correct technical errors and accurately reflect property values and tax rates in the Southwest Sewer District; 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 2020 Recommended Operating Budget be and it hereby is amended as follows:

		2020 Recommended	2020 Adopted	2020 Change (Adpt-Rec)
	Property Tax Items	\$22,017,784	\$24,162,016	\$2,144,232
less	Per Parcel Benefit Charge	\$2,719,691	\$2,719,620	-\$71
equals	Property Tax Levy	\$19,298,093	\$21,442,396	\$2,144,303
less	Special Parcels Levy	\$720,585	\$708,318	-\$12,267
equals	District Wide Levy Less Special Parcels	\$18,577,508	\$20,734,079	\$2,156,571

Full Value Less Special Parcels	\$30,814,652,151	\$33,524,505,752	\$2,709,853,601
Full Value Babylon Less Special Parcels	\$18,227,661,402	\$20,234,093,505	\$2,006,432,103
Full Value Islip Less Special Parcels	\$12,586,990,749	\$13,290,412,247	\$703,421,498
Full Value Special Parcels	\$1,071,558,876	\$1,145,264,712	\$73,705,836
Babylon Special Parcels - Full Value	\$558,023,457	\$604,314,536	\$46,291,079
Islip Special Parcels - Full Value	\$450,273,419	\$474,358,597	\$24,085,178
Huntington Special Parcels - Full Value	\$63,262,000	\$66,591,579	\$3,329,579
Total Full Value	\$31,886,211,027	\$34,669,770,464	\$2,783,559,437
Tax Rate per \$1,000 Full Value - Entire District	\$0.70	\$0.62	-\$0.08
Tax Rate per \$1,000 Full Value - Special Parcels	\$0.67	\$0.62	-\$0.05
Tax Rate - Per Parcel Benefit Charge	\$35.76	\$35.76	\$0.00

DATED:

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, and also makes technical corrections to the status of funds presentation for Fund 203 in the 2020 Recommended Operating Budget.

**RESOLUTION NO. -2019, AMENDING THE
 2020 RECOMMENDED OPERATING BUDGET**

WHEREAS, the 2020 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 2020 Recommended Discretionary Operating Budget did not include personnel to fulfill the requirements of Local Law 8-2018, which established the Fair Elections Matching Fund and Campaign Finance Board; and

WHEREAS, it is the desire of this Legislature that the 2020 Recommended Operating Budget be amended to include the positions of Executive Director and Secretary for the Campaign Finance Board; 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 Executive Budget Office shall create the Campaign Finance Board as a new separate agency for purposes of presentation in accordance with existing laws and procedures applicable to all County departments and agencies; and be it further

RESOLVED, that the Executive Budget Office shall designate a new department/agency code, appropriation, unit, and staff unit for the Campaign Finance Board in Fund 166, designated as "XXX" and "XXXX" in this Resolution, to fulfill Article XLII, Fair Elections Matching Fund; and be it further

RESOLVED, that the Discretionary 2020 Recommended Operating Budget be and it hereby is amended as follows:

Personnel

FD	DEPT	ORG	Unit	Title	Gr	2019 Modified	2020 Recommended	2020 Adopted	2020 Diff Adopt - Rec	2021 Forecast
166	XXX	XXXX	XXXX	Executive Director of Campaign Finance Board	32	0	0	1 N(1)	1	1
166	XXX	XXXX	XXXX	Secretary	17	0	0	1 N(1)	1	1
TOTAL									2	

APPROVED BY:

 County Executive of Suffolk County

Date:

This resolution creates one Executive Director position and one Secretary position for the Campaign Finance Board based on the requirements of Local Law 8-2018.