

B.A. #	Res. #	ACTION	SPONSOR(S)	OMNI CODE	DEPT	Description
1			Presiding Officer Calarco and Legislators Berland, Cilmi, Donnelly, Gonzalez, McCaffrey, and Richberg	MO01	DBT	Increases the 2021 estimate for Premium and Accrued Interest on Borrowing by \$428,383 based on revenue already collected year-to-date. See Budget Review Office report, page 50.
1				MO02	MSC	Reduces the mandated portion of the 2021 estimate for proceeds from Video Lottery Terminals by \$3.65 million based on OTB projections. When combined with discretionary companion, DO02, the total reduction is \$5 million. See Budget Review Office report, page 26.
1				MO06	IFT	Corrects the revenue to the General Fund (001) and the Assessment Stabilization Reserve Fund (404) and the associated expense to the Water Quality Fund (477), based on statutory percentages of quarter cent sales tax. This is the mandated companion to DO06. See Budget Review Office report, page 83.
1				MO15	SHF	Creates two additional Criminal Identification Technician positions to facilitate prisoner processing and three additional Deputy Sheriff I positions in the peripheral security unit to improve security at the county-owned BOMARC facility in Westhampton. This is the mandated companion to DO15.
1				MO21	SHF	Moves retro & vacation pay recommended in 2022 to 2021, based on when the deferrals are expected to be paid. This is the mandated companion to DO21.
1				MO22	AAC	Increases the allocation of sales tax to the General Fund by \$259,365 in 2022. When combined with discretionary companion, DO22, a total of \$400,000 is reallocated to the General Fund from the Police District.
1				MO29	EDP, EMP	Reduces the Variable Healthcare Supplemental Trust Fund in Fund 192 and increases the Variable Healthcare Supplement Trust Fund and Social Security in the General Fund in 2022 for the one position transferred from Fund 192 to the General Fund. This is the mandated companion to DO29.
2			Presiding Officer Calarco and Legislators Berland, Cilmi, Donnelly, Gonzalez, McCaffrey, and Richberg	DO01	POL	Increases 2021 estimated Alarm Program Revenue by \$900,000 based on year-to-date revenue received through September 1, 2021. See Budget Review Office report, page 159.
2				DO02	MSC	Reduces the discretionary portion of the 2021 estimate for proceeds from Video Lottery Terminals by \$1.35 million based on OTB projections. When combined with mandated companion, MO02, the total reduction is \$5 million. See Budget Review Office report, page 26.
2				DO03	RPT	Increases the 2021 estimate for revenue from Rptsa Tax Map Cert Fees by approximately \$4 million based on revenue trends and 2021 year-to-date revenue.
2				DO04	RPT	Increases the 2021 estimate for revenue from Real Property Tax Svc - Mortgage Admin Tax by \$2.8 million, and reduces the 2022 recommended revenue by \$4.5 million. This is based on revenue trends, 2021 year-to-date revenue, and the \$300 fee rate not being reinstated on May 9, 2022, and maintained in 2022 at the current \$200 fee rate. See Budget Review Office report, page 174.

B.A. #	Res. #	ACTION	SPONSOR(S)	OMNI CODE	DEPT	Description
2			Presiding Officer Calarco and Legislators Berland, Cilmi, Donnelly, Gonzalez, McCaffrey, and Richberg	DO05	VAN	Reduces revenue from Planetarium Admission & Sales, Minor Sales-Other, and Gifts and Donations in 2022 by \$302,498 to reflect the continued impact the Pandemic has had on attendance, and reduces Endowment & Trust Fund Income in 2022 by \$150,000, and increases the interfund transfer from the Hotel Motel/Tax Fund (192) by \$135,711 in accordance with the allocation of available funding.
2				DO06	IFT	Corrects the revenue to the General Fund (001) and the Assessment Stabilization Reserve Fund (404) and the associated expense to Fund 477, based on statutory percentages of quarter cent sales tax. This is the discretionary companion to MO06. See Budget Review Office report, page 83.
2				DO07	IFT	Increases the 2021 estimate for transfer from Fund 404 to Fund 406 by \$8 million to reflect Resolution No. 572-2021. See Budget Review Office report, page 77.
2				DO08	EXE	Restores \$348,500 in Youth Bureau revenue in 2021 and 2022. See Budget Review Office report, page 132.
2				DO09	CFB	Adds \$300,000 in 2022 in fees for services to ensure the Board has sufficient appropriations to operate and adds \$1.3 million for special services in 2022 to support eligible candidates. See Budget Review Office report, page 97.
2				DO10	LAW	Increases the 2021 estimate for fees for services by \$156,000 to reflect an updated estimate from the department for outside counsel. See Budget Review Office report, page 141.
2				DO11	EXE, IFT	Reduces the 2021 estimate for permanent salaries in the County Executive's Grants Management and Central Procurement units, as well as the associated interfund transfer from the General Fund to the Interdepartment Service Fund, by \$1.9 million based on year-to-date expenditures and BRO projections. See Budget Review Office report, page 118.
2				DO12	EXE	Reduces the 2021 estimate for permanent salaries in the Youth Bureau by \$59,329 based on year-to-date expenditures and BRO projections. See Budget Review Office report, page 132.
2				DO13	EXE	Reduces the 2021 estimate by \$146,368 for an agency that is no longer providing the contracted services. See Budget Review Office report, page 132.
2				DO14	AAC	Adds \$80,000 in permanent salaries and creates two new Auditor Trainee positions in 2022, as requested by the County Comptroller, to assist with required audits of forfeiture funds and other audit requests.
2				DO15	SHF	Creates one new Senior Auditor position to facilitate management and control of the Sheriff's multiple accounts. This is the discretionary companion to MO15.
2				DO16	LAS	Increases funding for the Legal Aid Society by \$215,000 in 2022 to provide increased starting salaries.

B.A. #	Res. #	ACTION	SPONSOR(S)	OMNI CODE	DEPT	Description
2			Presiding Officer Calarco and Legislators Berland, Cilimi, Donnelly, Gonzalez, McCaffrey, and Richberg	DO17	DPW	Adds \$100,000 in 2022 for the William J. Lindsay Memorial Fund.
2				DO18	FRE	Increases funding by \$41,775 in 2022 for the Vocational Education & Extension Board (VEEB) to provide the requested amount.
2				DO19	LAB	Adds \$100,000 in 2022 for gun violence prevention programs.
2				DO20	POL	Increases Town and Village Revenue Sharing by \$500,000 in 2022.
2				DO21	SHF	Moves retro & vacation pay recommended in 2022 to 2021, based on when the deferrals are expected to be paid. This is the discretionary companion to MO21.
2				DO22	AAC	Increases the allocation of sales tax to the General Fund by \$140,635 in 2022 and decreases the allocation to the Police District by \$400,000. When combined with mandated companion, MO22, a total of \$400,000 is reallocated to the General Fund from the Police District.
2				DO29	EDP, EMP, IFT, MSC, PKS	Transfers one position and associated costs from Fund 192 to Fund 001 in 2022, restates the Hotel Motel appropriations in 2022 to properly reflect the full allocation of available funding by category, and distributes 2022 Hotel Motel funding to various cultural, historical and film programs. The allocation between the cultural component and the Vanderbilt Museum reflects a split of 10.4085% and 9.5915%, respectively. This is the discretionary companion to MO29.
2				DO30	EDP, PKS	Provides \$252,648 for a portion of Hotel Motel contracted agencies and increases the funding for the Vanderbilt Museum by \$135,711 in 2022. The allocation between the cultural component and the Vanderbilt Museum reflects a split of 10.4085% and 9.5915%, respectively.
2				DO42	DSS, EXE, HSV	Increases expenditures by \$504,123 in 2022 for food pantries, youth programs, senior programs, and health and social services agencies.
2			DO43	EXE	Increases expenditures for three contracted agencies in the Youth Bureau by \$17,313 in 2022.	
3			Presiding Officer Calarco	NA	NA	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 2022 Recommended Operating Budget.

Budget Amending Resolution No. 1
Introduced by Presiding Officer Calarco and Legislators Berland, Cilmi, Donnelly, Gonzalez,
McCaffery and Richberg

Laid on Table 11/3/2021

**RESOLUTION NO. -2021 ADOPTING THE 2022
OPERATING BUDGET TO RESOURCE NEEDED SERVICES,
PROVIDE FINANCIAL STABILITY FOR THE FUTURE AND
STABILIZE TAXES FOR SUFFOLK COUNTY RESIDENTS IN
FISCAL YEAR 2022 (MANDATED)**

WHEREAS, the County and the nation is in the process of recovering from the COVID-19 Pandemic, which created not only an on-going public health emergency but a devastating economic crisis to the County; and

WHEREAS, the CARES Act and the American Rescue Plan Act of the Federal Government assisted in the County's economic recovery; and

WHEREAS, the 2022 Adopted Budget must comply with Local Law Nos. 21-1983 and 29-1985; and

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

WHEREAS, in addition to the New York State property tax cap law, establishing a limit on the annual growth of property taxes levied by local governments and school districts to two percent or the rate of inflation, whichever is less (see Chapter 97 of the NYS Laws of 2011), Local Law 21-1983 established a local ceiling on the rate of increase in expenditures outside of those goods or services statutorily required by the state or federal government, outlays used for repayment of all debt principal, and a process for the return of excess revenue to taxpayers; and

WHEREAS, the economic recovery in Suffolk County during 2021 has resulted in an unanticipated and significant increase in sales tax collections and those monies should be set aside in reserve funds to the extent permissible in order to strengthen the county's future finances and to stabilize taxes; and

WHEREAS, the County will receive funds under the Federal American Rescue Plan Act, and those funds are required to be obligated by 2024 and fully expended by December 31, 2026, and it is in the best interests of the County to place these monies in a multi-year fund for future programs; and

WHEREAS, the County will be receiving one-time lump sum payments and thereafter, recurring revenues from pharmaceutical companies and pharmacies that have settled litigation related to opioid abuse, and the County Executive has created the Opioid Task Force to decide the best way for the County to use the funds as required under the settlement, and as such, these funds will be set aside in the Opioid Abatement and Recovery Fund, a multi-year fund; and

WHEREAS, the County first elected to amortize the eligible portion of required contributions to the New York State and Local Retirement System in fiscal year 2011; however, significant savings can be achieved by pre-paying its entire amortization balance; and

WHEREAS, the County commenced a sale leaseback of the H. Lee Dennison Building to the Judicial Facilities Agency (JFA) in 2012, and although the bonds issued are callable in November of 2023, significant savings can be achieved by paying off the bonds at an accelerated pace and terminating the lease; and

WHEREAS, it is the desire of the Suffolk County Legislature to adopt a structurally balanced budget that reduces future costs and provides significant reserves for the responsible administration of government; 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 2022 Operating Budget; shall place all personnel changes contained in this Resolution in the Adopted 2022 Operating Budget; shall place and post all appropriation and revenue changes or adjustments contained in this Resolution pertaining to fiscal year 2021 for the purpose of calculating the effect on the 2022 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 2021 and/or 2022 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 2022 Adopted 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 proposed 2022 Suffolk County Mandated Expense Budget is hereby adopted, pursuant to Section C4-8(A) of the SUFFOLK COUNTY CHARTER; Local Law 38-1989, "Charter Law to Establish Consolidated Tax Levy Cap for County of Suffolk"; and Local Law 29-1995, "Charter Law to Establish a Simplified Dual Budgetary Process containing the following Appropriations, Revenues, Positions, Reserve Funds, Line Items, Transfer of Funds, and Clauses as set forth in this document and made a part hereof; and be it further

TAX STABILIZATION RESERVE

4th **RESOLVED**, that the Contingency and Tax Stabilization Reserve Fund, heretofore established pursuant to Section 6-e of the NEW YORK GENERAL MUNICIPAL LAW, Article II of Chapter 1091 of the SUFFOLK COUNTY CODE and Section C4-10(F)(2) of the SUFFOLK COUNTY CHARTER, is hereby reaffirmed and extended for the purpose of accumulating and providing moneys to be used for those lawful purposes enumerated in law, and is hereby reestablished for fiscal year 2022 and for each and every subsequent fiscal year, if necessary; and be it further

5th **RESOLVED**, that the County Comptroller is hereby authorized, empowered and directed to transfer \$57,498,413 pursuant to § C4-10(F)(2) of the Suffolk County Charter, which exceeds the minimum required transfer of \$11,171,855 that is equal to 25% of the 2020 General Fund actual discretionary fund balance, to the Tax Stabilization Reserve Fund in 2022; and be it further

6th **RESOLVED**, in order to strengthen the County's financial position and allow the County to be able to address any loss in revenue or unanticipated expense now and in the future, the County Comptroller is hereby authorized, empowered and directed to transfer \$146,529,289 in 2021 from the General Fund to the Tax Stabilization Reserve Fund as follows:

Increase – 001-IFT-E403-9600 - \$146,529,289

Increase – 403-IFT-R001 - \$146,529,289

and be it further

RETIREMENT CONTRIBUTION RESERVE FUND

7th **RESOLVED**, that a Retirement Contribution Reserve Fund is hereby reaffirmed and extended pursuant to Section 6-r of the New York General Municipal Law and Suffolk County Legislative Resolution No. 1020-2004, for the purpose of financing future payments of retirement contributions, and is hereby reestablished for fiscal year 2022; and be it further

8th **RESOLVED**, that for fiscal year 2021, the County Comptroller is hereby authorized, empowered and directed to transfer \$25,000,000 to the Retirement Contribution Reserve Fund 420 for future retirement costs as follows:

Increase – 001-IFT-E420-9600 - \$25,000,000

Increase – 420-IFT-R001 - \$25,000,000

and be it further

9th **RESOLVED**, for fiscal year 2022, the County Comptroller is hereby authorized, empowered and directed to transfer \$10,000,000 to the Retirement Contribution Reserve Fund 420 for future retirement costs; and be it further

RESERVE FUND FOR PAYMENT OF BONDED INDEBTEDNESS

10th **RESOLVED**, that a Reserve Fund for Payment of Bonded Indebtedness is hereby reaffirmed and extended pursuant to Section 6-h of the NEW YORK GENERAL MUNICIPAL LAW for the purpose of accumulating and providing moneys to be used for those lawful purposes enumerated in law, for fiscal year 2022 and for each and every subsequent fiscal year, if necessary, the substantive effect of which shall be to moderate and stabilize real property taxes in Suffolk County; and be it further

11th **RESOLVED**, that for fiscal year 2021 the County Comptroller is hereby authorized, empowered and directed to transfer \$50,000,000 to the Reserve Fund for Payment of Bonded Indebtedness (425) as follows:

Increase – 001-IFT-E425-9600 - \$50,000,000

Increase – 425-IFT-R001 - \$50,000,000

and be it further

12th **RESOLVED**, that for fiscal year 2022, the County Comptroller is hereby authorized, empowered and directed to transfer \$46,281,959 to the Reserve Fund for Payment of Bonded Indebtedness to pay off the bonds on the H. Lee Dennison Building Sale Leaseback at the earliest callable date of the bonds; and be it further

AMERICAN RESCUE PLAN ACT FUND

13th **RESOLVED**, that the County Comptroller is hereby authorized, empowered and directed to create a new fund entitled American Rescue Plan Act Fund 362, a multi-year fund, and the County Comptroller is hereby authorized and directed to accept this designated federal aid into the newly established fund and revenue code as follows:

REVENUES:

362-4552-DPW American Rescue Plan Act of 2021	\$ 30,183,305
362-4552-DPW American Rescue Plan Act of 2021	\$143,406,217

and be it further

SALE OF SURPLUS PROPERTY

14th **RESOLVED**, that the Director of Real Estate and the Commissioner of Public Works are each authorized, directed and empowered to inventory County property not needed for County purposes, and within 120 days from the effective date of this Resolution present for subsequent legislative approval to declare as surplus and offer for sale in accordance with prevailing law; and be it further

CLASSIFICATION AND SALARY PLAN

15th **RESOLVED**, that the Suffolk County Classification and Salary Plan is hereby amended to add the following titles:

<u>Spec No.</u>	<u>JC</u>	<u>Position Title</u>	<u>Grade</u>	<u>BU</u>
9299	C	Asst. Director of Accounting Services	34	2
0104	C	Senior Call Center Representative	16	2
0364	C	Chief Procurement Officer	36	21
0363	C	Assoc. Chief Procurement Officer	33	21
9362	P (NC)	Deputy County Personnel Officer	38	21
0941	C	Assistant Deferred Compensation Plan Administrator	27	2
0942	C	401a Terminal Pay Plan Administrator	22	2
0445	C	Assistant Director of Municipal Health Plan	33	21
0446	C	Human Resource Analyst	19	2
0448	C	Sr. Human Resource Analyst	24	2
0449	C	Principal Human Resource Analyst	28	2
0895	P (NC)	Interpreter/Translator	15	2
2097	P (NC)	Public Health Fellow I	16	2
2098	P (NC)	Public Health Fellow II	22	2
2099	P (NC)	Public Health Fellow III	27	2

and be it further

POSITION CONTROL

16th **RESOLVED**, that no filled permanent position is intended to be abolished in this budget document; and be it further

CAPITAL RESERVE FUND

17th **RESOLVED**, that a Capital Reserve Fund (Fund 401), established pursuant to Resolution No. 413-2003, is authorized to be used for the payment of pay-as-you-go projects eligible for such funding under Section 4-19 (B) of the SUFFOLK COUNTY CHARTER; and be it further

EMHP CHARGEBACK

18th **RESOLVED**, that the Suffolk County Employee Medical Health Plan (EMHP) costs for 2022 shall be charged back on the basis of enrollees, rather than budgeted appropriations, by the County Department of Audit and Control which shall also establish an annual reserve and/or accrual to preserve appropriations to prevent IBNR from closing to the fund balance; and be it further

PENSION AMORTIZATION

19th **RESOLVED**, that the County Comptroller is hereby directed and empowered to immediately pre-pay, the pension amortization amounts owed for 2012, 2013, 2015, 2016, 2017, 2018 and 2021 appropriated in 001-EMP-8281, \$105,932,522 and in 115-EMP-8281, \$49,850,602; and be it further

POLICE DISTRICT TAX ALLOCATION

20th **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 \$80,927,553 as set forth in item "115-AAC-1110 State Administered Sales and Use" for 2022, 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

PROPERTY TAXES

21st **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 on this resolution, since said column is only presented in connection with the calculation of the 2022 tax levy and tax warrant which tax levy and tax warrant shall be adopted and set by separate subsequent resolution, 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

CONTINGENCY FUNDS AND PROGRAMMATIC CONTINGENCY FUNDS

23rd **RESOLVED**, that the Department Contingency Fund is created to account for appropriations placed in contingent accounts; and be it further

24th **RESOLVED**, that \$250,000 of the \$1.5 million included in the contract agency contingency account (001-CRF-1922-4980) is reserved for homeless intervention programs; and be it further

INSURANCE RESERVE FUND

25th **RESOLVED**, for fiscal year 2021, the County Comptroller is hereby authorized, empowered and directed to transfer \$31,000,000 from the General Fund (Fund 001) to the Insurance Reserve Fund 438 as follows:

Increase – 001-IFT-E438-9600 - \$30,000,000
Increase – 438-IFT-R001 - \$30,000,000

and for fiscal 2022, the County Comptroller is hereby authorized, empowered and directed to transfer \$11,000,000 to the Insurance Reserve Fund (Fund 438), in accordance with Local Law 18-2019; and be it further

TRAFFIC VIOLATIONS BUREAU FUND

26th **RESOLVED**, for fiscal year 2021, the County Comptroller is hereby authorized, empowered and directed to reverse the adopted budget transfer 001-IFTR 136 and IFT in the amount of \$40,168,572 as follows:

Reduce – 136-IFT-E001-9600 - \$40,168,572
Reduce – 001-IFT-R136 - \$40,168,572

and be it further

27th **RESOLVED**, that Resolution No. 970-2020 is hereby rescinded as it did not have the appropriate interfund lines to effectuate the transfer in 2020; and be it further

28th **RESOLVED**, that for fiscal year 2021, the County Comptroller is hereby authorized, empowered and directed to transfer all surplus revenues after expenses in the Traffic Violations Bureau Fund (Fund 136) at the end of fiscal year 2021 to the Police District (Fund 115) and not to the General Fund (Fund 001) as follows:

Increase – 136-IFT-E115-9600

Increase – 115-IFT-R136

and be it further

29th **RESOLVED**, that for fiscal year 2022, the County Comptroller is hereby authorized, empowered and directed to transfer all surplus revenues after expenses in the Traffic Violations Bureau Fund (Fund 136) at the end of fiscal year 2022 to the Police District (Fund 115) and not to the General Fund (Fund 001); and be it further

COUNTY ROAD FUND

30th **RESOLVED**, for fiscal year 2021, the County Comptroller is hereby authorized, empowered and directed to reduce the adopted budget transfer 105-E001-IFT- Tr To Fd 001 General and 001-R105-IFT Transfer from County Road fund in the amount of \$3,605,455 as follows:

Reduce – 105-IFT-E001-9600 - \$3,605,455

Reduce – 001-IFT-R105 - \$3,605,455

and be it further

SEWER INFRASTRUCTURE PROGRAM FUND

31st **RESOLVED**, that for fiscal year 2021, the County Comptroller is hereby authorized, empowered and directed to transfer \$10,000,000 from Assessment Stabilization Reserve Fund 404 to Sewer Infrastructure Program Fund 406 in accordance with Resolution No. 572-2021 as follows:

Increase – 404-IFT-E406-9600 - \$8,000,000

Increase – 406-IFT-R404 - \$8,000,000

and be if further

SUFFOLK COUNTY WATER PROTECTION FUND

32nd **RESOLVED**, that the 2022 multi-year reserve fund balances in the Suffolk County Water Protection Fund 477 be restated in accordance with the Suffolk County Charter as follows:

Reserved for Water Quality Protection & Land Stewardship (Local Law 24-2007)	\$6,533,095
Reserved for Land Acquisition (Local Law 24-2007)	\$34,624,437

and be it further

VANDERBILT MUSEUM FUND

33rd **RESOLVED**, that the following 2020 Actual multi-year reserve fund balances and the ensuing 2020 Actual Unreserved Fund Balance in Fund 708 - Vanderbilt Museum Fund be restated as to accurately reflect the Museum’s financial statements as of December 31, 2020 as follows:

Reserve for Maintenance of Artifacts	\$237,365
Reserve for Rogers Fund	\$1,605
Reserve for Stoll Wing	\$97,868
Reserve for Reichert Foundation	\$460,217
Reserve for Gardiner Foundation	\$0
Reserve for Capital Improvements	\$102,142
Reserve for Learning Center Improvements	\$64,701
Unreserved Fund Balance	\$182,178

and be it further

MISCELLANEOUS

34th **RESOLVED**, that 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

35th **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

AMENDMENT

36th **RESOLVED**, that clauses denominated 1st through 33rd RESOLVED Clauses contained on pages R-1 through R-8 of the 2022 Recommended Operating Budget Mandated Volume 2 are hereby stricken and are not adopted and are not approved; and be it further

37th **RESOLVED**, that it is the intent of this Legislature that the funding included in this budget document for contract agencies under Omni Codes DO30 and DO43 shall not be released to the contract agencies until the Comptroller certifies that they are in compliance with Local Law 13-2007 and/or Local Law 18-2011, as applicable; and be it further

38th **RESOLVED**, that this Legislature, being the State Environmental Quality Review Act (SEQRA) lead agency, hereby finds and determines that this budget document constitutes a Type II action pursuant to Section 617.5(c)(26), (27), and/or (33) of Title 6 of the NEW YORK CODE OF RULES AND REGULATIONS (6 NYCRR) and within the meaning of Section 8-0109(2) of the NEW YORK ENVIRONMENTAL CONSERVATION LAW as a promulgation of regulations, rules, policies, procedures, and legislative decisions in connection with continuing agency administration, management and information collection, and the Suffolk County Council on Environmental Quality (CEQ) is hereby directed to circulate any appropriate SEQRA notices

of determination of non-applicability or non-significance in accordance with this resolution; and be it further

39th **RESOLVED**, that this Resolution shall take effect January 1, 2022, except that the **6th, 8th, 10th, 25th, 26th, 28th, 31st** and **RESOLVED** clauses of this budget document shall take effect immediately; and be it further

40th **RESOLVED**, that the Recommended 2022 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	2021 Estimated	2021 Revised Estimate	2021 Difference Revised - Est	2022 Recommended	2022 Adopted	2022 Diff Adopt - Rec	2023 Forecast	D/M/O
MO21	E	001	3150	0000	SHF	Sheriff: Cty Correctional Fac	Non-Contract Agency	1080	Retro & Vacation Pay	\$320,106	\$6,491,540	\$6,171,434	\$6,171,434	\$0	(\$6,171,434)	\$0	ME
MO21	E	001	3154	0000	SHF	Sheriff: District Court Detent	Non-Contract Agency	1080	Retro & Vacation Pay	\$0	\$350,121	\$350,121	\$350,121	\$0	(\$350,121)	\$0	ME
MO21	E	001	3162	0000	SHF	Sheriff: Honor Farm	Non-Contract Agency	1080	Retro & Vacation Pay	\$144,905	\$3,363,264	\$3,218,359	\$3,218,359	\$0	(\$3,218,359)	\$0	ME
MO29	E	192	6414	0000	EDP	Cultural Affairs	Non-Contract Agency	4755	Variable Healthcare Supplemental Trust Fund	\$969	\$969	\$0	\$969	\$0	(\$969)	\$0	ME
MO29	E	001	9082	0000	EMP	Supplemental Trust Fund	Non-Contract Agency	4755	Variable Healthcare Supplemental Trust Fund	\$2,179,610	\$2,179,610	\$0	\$2,309,728	\$2,310,697	\$969	\$2,380,018	ME
MO29	E	001	9030	0000	EMP	Social Security	Non-Contract Agency	8330	Social Security	\$40,812,948	\$40,812,948	\$0	\$44,892,403	\$44,901,040	\$8,637	\$46,248,071	ME

SCHEDULE A
Revenue

Omni Code	Rev	FD	DEPT	REV	REVENUE DESCRIPTION	2021 Estimated	2021 Revised Estimate	2021 Difference Revised - Est	2022 Recommended	2022 Adopted	2022 Diff Adopt - Rec	2023 Forecast	D/M/O
MO01	R	001	DBT	2710	Prem & Accrued Int On Borrowng	\$4,352,750	\$4,781,133	\$428,383	\$0	\$0	\$0	\$0	M
MO02	R	001	MSC	1151	Proceeds From Video Lottery Terminals	\$18,250,000	\$14,600,000	(\$3,650,000)	\$27,402,740	\$27,402,740	\$0	\$28,224,822	M
MO06	R	001	IFT	R477	Transfer From Water Protection	\$24,357,317	\$24,357,317	\$0	\$25,209,823	\$25,082,360	(\$127,463)	\$25,834,831	M
MO22	R	001	AAC	1110	State Admin Sales & Use Tax	\$1,025,753,870	\$1,025,753,870	\$0	\$1,056,287,419	\$1,056,546,784	\$259,365	\$1,088,243,188	M

SCHEDULE A
Staff

Omni Code	Staff	FD	DEPT	ORG	Unit	Title	Gr	2021 Modified	2022 Recommended	2022 Adopted	2022 Diff Adopt - Rec	2023 Forecast
MO15	S	001	SHF	3150	0800	Deputy Sheriff I	DI	6	6	9 N(3)	3	9
MO15	S	001	SHF	3150	0850	Criminal Ident Technician	I9	6	6	8 N(2)	2	8

SCHEDULE A
Mandated Notes

MO01	Note:	This portion of the resolution increases the 2021 estimate for Premium and Accrued Interest on Borrowing by \$428,383 based on revenue already collected year-to-date. See Budget Review Office report, page 50.
MO02	Note:	This portion of the resolution reduces the mandated portion of the 2021 estimate for proceeds from Video Lottery Terminals by \$3.65 million based on OTB projections. When combined with discretionary companion, DO02, the total reduction is \$5 million. See Budget Review Office report, page 26.
MO06	Note:	This portion of the resolution is the mandated companion to DO06, which when taken together, corrects the revenue to the General Fund (001) and the Assessment Stabilization Reserve Fund (404) and the associated expense to Fund 477, based on statutory percentages of quarter cent sales tax. See Budget Review Office report, page 83.
MO15	Note:	This portion of the resolution creates two additional Criminal Identification Technician positions to facilitate prisoner processing and three additional Deputy Sheriff I positions in the peripheral security unit to improve security at the county-owned BOMARC facility in Westhampton. This is the mandated companion to DO15.
MO21	Note:	This portion of the resolution moves retro & vacation pay recommended in 2022 to 2021, based on when the deferrals are expected to be paid. This is the mandated companion to DO21.
MO22	Note:	This portion of the resolution increases the allocation of sales tax to the General Fund by \$259,365 in 2022. When combined with discretionary companion, DO22, a total of \$400,000 is reallocated to the General Fund from the Police District.
MO29	Note:	This portion of the resolution reduces the Variable Healthcare Supplemental Trust Fund in Fund 192 and increases the Variable Healthcare Supplement Trust Fund and Social Security in the General Fund in 2022 for the one position transferred from Fund 192 to the General Fund. This is the mandated companion to DO29. □
Fiscal Impact General Fund	Note:	The actions taken in this resolution increase the General Fund mandated property tax levy by \$3,099,321. This translates into a \$5.62 increase in the average homeowner tax bill and an increase of \$0.009 in the tax rate per \$1,000 of full equalized value of property. The actions taken in B.A. No. 2 decrease the discretionary property tax levy by \$3,099,321 for a combined (mandated and discretionary) zero change in the General Fund property tax levy, with zero change for the average homeowner.

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	\$264,953	8.5%	\$3.69	\$0.106	\$0.009
Brookhaven	\$584,659	18.9%	\$3.43	\$0.126	\$0.009
Huntington	\$394,615	12.7%	\$4.85	\$0.124	\$0.009
Islip	\$440,021	14.2%	\$4.19	\$0.010	\$0.009
Smithtown	\$206,787	6.7%	\$4.81	\$0.084	\$0.009
East Hampton	\$321,771	10.4%	\$15.92	\$0.156	\$0.009
Riverhead	\$70,995	2.3%	\$3.94	\$0.009	\$0.010
Shelter Island	\$34,094	1.1%	\$12.38	\$0.0009	\$0.009
Southampton	\$665,196	21.5%	\$15.93	\$0.0009	\$0.009
Southold	\$116,230	3.8%	\$7.43	\$0.105	\$0.009
County Total	\$3,099,321	100.0%	\$5.62		\$0.009

**RESOLUTION NO. -2021 ADOPTING THE 2022
OPERATING BUDGET TO RESOURCE NEEDED SERVICES,
PROVIDE FINANCIAL STABILITY FOR THE FUTURE AND
STABILIZE TAXES FOR SUFFOLK COUNTY RESIDENTS IN
FISCAL YEAR 2022 (DISCRETIONARY)**

WHEREAS, the County and the nation is in the process of recovering from the COVID-19 Pandemic, which created not only an on-going public health emergency but a devastating economic crisis to the County; and

WHEREAS, the CARES Act and the American Rescue Plan Act of the Federal Government assisted in the County's economic recovery; and

WHEREAS, the 2022 Adopted Budget must comply with Local Law Nos. 21-1983 and 29-1985; and

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

WHEREAS, in addition to the New York State property tax cap law, establishing a limit on the annual growth of property taxes levied by local governments and school districts to two percent or the rate of inflation, whichever is less (see Chapter 97 of the NYS Laws of 2011), Local Law 21-1983 established a local ceiling on the rate of increase in expenditures outside of those goods or services statutorily required by the state or federal government, outlays used for repayment of all debt principal, and a process for the return of excess revenue to taxpayers; and

WHEREAS, the economic recovery in Suffolk County during 2021 has resulted in an unanticipated and significant increase in sales tax collections and those monies should be set aside in reserve funds to the extent permissible in order to strengthen the county's future finances and to stabilize taxes; and

WHEREAS, the County will receive funds under the Federal American Rescue Plan Act, and those funds are required to be obligated by 2024 and fully expended by December 31, 2026, and it is in the best interests of the County to place these monies in a multi-year fund for future programs; and

WHEREAS, the County will be receiving one-time lump sum payments and thereafter, recurring revenues from pharmaceutical companies and pharmacies that have settled litigation related to opioid abuse, and the County Executive has created the Opioid Task Force to decide the best way for the County to use the funds as required under the settlement, and as such, these funds will be set aside in the Opioid Abatement and Recovery Fund, a multi-year fund; and

WHEREAS, the County first elected to amortize the eligible portion of required contributions to the New York State and Local Retirement System in fiscal year 2011; however, significant savings can be achieved by pre-paying its entire amortization balance; and

WHEREAS, the County commenced a sale leaseback of the H. Lee Dennison Building to the Judicial Facilities Agency (JFA) in 2012, and although the bonds issued are callable in November of 2023, significant savings can be achieved by paying off the bonds at an accelerated pace and terminating the lease; and

WHEREAS, it is the desire of the Suffolk County Legislature to adopt a structurally balanced budget that reduces future costs and provides significant reserves for the responsible administration of government; 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 2022 Operating Budget; shall place all personnel changes contained in this Resolution in the Adopted 2022 Operating Budget; shall place and post all appropriation and revenue changes or adjustments contained in this Resolution pertaining to fiscal year 2021 for the purpose of calculating the effect on the 2022 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 2021 and/or 2022 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 2022 Adopted 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 proposed 2022 Suffolk County Discretionary Expense Budget is hereby adopted, pursuant to Section C4-8(A) of the SUFFOLK COUNTY CHARTER; Local Law 38-1989, "Charter Law to Establish Consolidated Tax Levy Cap for County of Suffolk"; and Local Law 29-1995, "Charter Law to Establish a Simplified Dual Budgetary Process containing the following Appropriations, Revenues, Positions, Reserve Funds, Line Items, Transfer of Funds, and Clauses as set forth in this document and made a part hereof; and be it further

TAX STABILIZATION RESERVE

4th **RESOLVED**, that the Contingency and Tax Stabilization Reserve Fund, heretofore established pursuant to Section 6-e of the NEW YORK GENERAL MUNICIPAL LAW, Article II of Chapter 1091 of the SUFFOLK COUNTY CODE and Section C4-10(F)(2) of the SUFFOLK COUNTY CHARTER, is hereby reaffirmed and extended for the purpose of accumulating and providing moneys to be used for those lawful purposes enumerated in law, and is hereby reestablished for fiscal year 2022 and for each and every subsequent fiscal year, if necessary; and be it further

5th **RESOLVED**, that the County Comptroller is hereby authorized, empowered and directed to transfer \$57,498,413 pursuant to § C4-10(F)(2) of the Suffolk County Charter, which exceeds the minimum required transfer of \$11,171,855 that is equal to 25% of the 2020 General Fund actual discretionary fund balance, to the Tax Stabilization Reserve Fund in 2022; and be it further

6th **RESOLVED**, in order to strengthen the County's financial position and allow the County to be able to address any loss in revenue or unanticipated expense now and in the future, the County Comptroller is hereby authorized, empowered and directed to transfer \$146,529,289 in 2021 from the General Fund to the Tax Stabilization Reserve Fund as follows:

Increase – 001-IFT-E403-9600 - \$146,529,289

Increase – 403-IFT-R001 - \$146,529,289

and be it further

RETIREMENT CONTRIBUTION RESERVE FUND

7th **RESOLVED**, that a Retirement Contribution Reserve Fund is hereby reaffirmed and extended pursuant to Section 6-r of the New York General Municipal Law and Suffolk County Legislative Resolution No. 1020-2004, for the purpose of financing future payments of retirement contributions, and is hereby reestablished for fiscal year 2022; and be it further

8th **RESOLVED**, that for fiscal year 2021, the County Comptroller is hereby authorized, empowered and directed to transfer \$25,000,000 to the Retirement Contribution Reserve Fund 420 for future retirement costs as follows:

Increase – 001-IFT-E420-9600 - \$25,000,000

Increase – 420-IFT-R001 - \$25,000,000

and be it further

9th **RESOLVED**, for fiscal year 2022, the County Comptroller is hereby authorized, empowered and directed to transfer \$10,000,000 to the Retirement Contribution Reserve Fund 420 for future retirement costs; and be it further

RESERVE FUND FOR PAYMENT OF BONDED INDEBTEDNESS

10th **RESOLVED**, that a Reserve Fund for Payment of Bonded Indebtedness is hereby reaffirmed and extended pursuant to Section 6-h of the NEW YORK GENERAL MUNICIPAL LAW for the purpose of accumulating and providing moneys to be used for those lawful purposes enumerated in law, for fiscal year 2022 and for each and every subsequent fiscal year, if necessary, the substantive effect of which shall be to moderate and stabilize real property taxes in Suffolk County; and be it further

11th **RESOLVED**, that for fiscal year 2021 the County Comptroller is hereby authorized, empowered and directed to transfer \$50,000,000 to the Reserve Fund for Payment of Bonded Indebtedness (425) as follows:

Increase – 001-IFT-E425-9600 - \$50,000,000

Increase – 425-IFT-R001 - \$50,000,000

and be it further

12th **RESOLVED**, that for fiscal year 2022, the County Comptroller is hereby authorized, empowered and directed to transfer \$46,281,959 to the Reserve Fund for Payment of Bonded Indebtedness to pay off the bonds on the H. Lee Dennison Building Sale Leaseback at the earliest callable date of the bonds; and be it further

AMERICAN RESCUE PLAN ACT FUND

13th **RESOLVED**, that the County Comptroller is hereby authorized, empowered and directed to create a new fund entitled American Rescue Plan Act Fund 362, a multi-year fund, and the County Comptroller is hereby authorized and directed to accept this designated federal aid into the newly established fund and revenue code as follows:

REVENUES:

362-4552-DPW American Rescue Plan Act of 2021	\$ 30,183,305
362-4552-DPW American Rescue Plan Act of 2021	\$143,406,217

and be it further

SALE OF SURPLUS PROPERTY

14th **RESOLVED**, that the Director of Real Estate and the Commissioner of Public Works are each authorized, directed and empowered to inventory County property not needed for County purposes, and within 120 days from the effective date of this Resolution present for subsequent legislative approval to declare as surplus and offer for sale in accordance with prevailing law; and be it further

CLASSIFICATION AND SALARY PLAN

15th **RESOLVED**, that the Suffolk County Classification and Salary Plan is hereby amended to add the following titles:

<u>Spec No.</u>	<u>JC</u>	<u>Position Title</u>	<u>Grade</u>	<u>BU</u>
9299	C	Asst. Director of Accounting Services	34	2
0104	C	Senior Call Center Representative	16	2
0364	C	Chief Procurement Officer	36	21
0363	C	Assoc. Chief Procurement Officer	33	21
9362	P (NC)	Deputy County Personnel Officer	38	21
0941	C	Assistant Deferred Compensation Plan Administrator	27	2
0942	C	401a Terminal Pay Plan Administrator	22	2
0445	C	Assistant Director of Municipal Health Plan	33	21
0446	C	Human Resource Analyst	19	2
0448	C	Sr. Human Resource Analyst	24	2
0449	C	Principal Human Resource Analyst	28	2
0895	P (NC)	Interpreter/Translator	15	2
2097	P (NC)	Public Health Fellow I	16	2
2098	P (NC)	Public Health Fellow II	22	2
2099	P (NC)	Public Health Fellow III	27	2

and be it further

POSITION CONTROL

16th **RESOLVED**, that no filled permanent position is intended to be abolished in this budget document; and be it further

CAPITAL RESERVE FUND

17th **RESOLVED**, that a Capital Reserve Fund (Fund 401), established pursuant to Resolution No. 413-2003, is authorized to be used for the payment of pay-as-you-go projects eligible for such funding under Section 4-19 (B) of the SUFFOLK COUNTY CHARTER; and be it further

EMHP CHARGEBACK

18th **RESOLVED**, that the Suffolk County Employee Medical Health Plan (EMHP) costs for 2022 shall be charged back on the basis of enrollees, rather than budgeted appropriations, by the County Department of Audit and Control which shall also establish an annual reserve and/or accrual to preserve appropriations to prevent IBNR from closing to the fund balance; and be it further

PENSION AMORTIZATION

19th **RESOLVED**, that the County Comptroller is hereby directed and empowered to immediately pre-pay, the pension amortization amounts owed for 2012, 2013, 2015, 2016, 2017, 2018 and 2021 appropriated in 001-EMP-8281, \$105,932,522 and in 115-EMP-8281, \$49,850,602; and be it further

POLICE DISTRICT TAX ALLOCATION

20th **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 \$80,927,553 as set forth in item "115-AAC-1110 State Administered Sales and Use" for 2022, 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

PROPERTY TAXES

21st **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 on this resolution, since said column is only presented in connection with the calculation of the 2022 tax levy and tax warrant which tax levy and tax warrant shall be adopted and set by separate subsequent resolution, 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

CONTINGENCY FUNDS AND PROGRAMMATIC CONTINGENCY FUNDS

23rd **RESOLVED**, that the Department Contingency Fund is created to account for appropriations placed in contingent accounts; and be it further

24th **RESOLVED**, that \$250,000 of the \$1.5 million included in the contract agency contingency account (001-CRF-1922-4980) is reserved for homeless intervention programs; and be it further

INSURANCE RESERVE FUND

25th **RESOLVED**, for fiscal year 2021, the County Comptroller is hereby authorized, empowered and directed to transfer \$31,000,000 from the General Fund (Fund 001) to the Insurance Reserve Fund 438 as follows:

Increase – 001-IFT-E438-9600 - \$30,000,000
Increase – 438-IFT-R001 - \$30,000,000

and for fiscal 2022, the County Comptroller is hereby authorized, empowered and directed to transfer \$11,000,000 to the Insurance Reserve Fund (Fund 438), in accordance with Local Law 18-2019; and be it further

TRAFFIC VIOLATIONS BUREAU FUND

26th **RESOLVED**, for fiscal year 2021, the County Comptroller is hereby authorized, empowered and directed to reverse the adopted budget transfer 001-IFTR 136 and IFT in the amount of \$40,168,572 as follows:

Reduce – 136-IFT-E001-9600 - \$40,168,572
Reduce – 001-IFT-R136 - \$40,168,572

and be it further

27th **RESOLVED**, that Resolution No. 970-2020 is hereby rescinded as it did not have the appropriate interfund lines to effectuate the transfer in 2020; and be it further

28th **RESOLVED**, that for fiscal year 2021, the County Comptroller is hereby authorized, empowered and directed to transfer all surplus revenues after expenses in the Traffic Violations Bureau Fund (Fund 136) at the end of fiscal year 2021 to the Police District (Fund 115) and not to the General Fund (Fund 001) as follows:

Increase – 136-IFT-E115-9600

Increase – 115-IFT-R136

and be it further

29th **RESOLVED**, that for fiscal year 2022, the County Comptroller is hereby authorized, empowered and directed to transfer all surplus revenues after expenses in the Traffic Violations Bureau Fund (Fund 136) at the end of fiscal year 2022 to the Police District (Fund 115) and not to the General Fund (Fund 001); and be it further

COUNTY ROAD FUND

30th **RESOLVED**, for fiscal year 2021, the County Comptroller is hereby authorized, empowered and directed to reduce the adopted budget transfer 105-E001-IFT- Tr To Fd 001 General and 001-R105-IFT Transfer from County Road fund in the amount of \$3,605,455 as follows:

Reduce – 105-IFT-E001-9600 - \$3,605,455

Reduce – 001-IFT-R105 - \$3,605,455

and be it further

SEWER INFRASTRUCTURE PROGRAM FUND

31st **RESOLVED**, that for fiscal year 2021, the County Comptroller is hereby authorized, empowered and directed to transfer \$10,000,000 from Assessment Stabilization Reserve Fund 404 to Sewer Infrastructure Program Fund 406 in accordance with Resolution No. 572-2021 as follows:

Increase – 404-IFT-E406-9600 - \$8,000,000

Increase – 406-IFT-R404 - \$8,000,000

and be if further

SUFFOLK COUNTY WATER PROTECTION FUND

32nd **RESOLVED**, that the 2022 multi-year reserve fund balances in the Suffolk County Water Protection Fund 477 be restated in accordance with the Suffolk County Charter as follows:

Reserved for Water Quality Protection & Land Stewardship (Local Law 24-2007)	\$6,533,095
Reserved for Land Acquisition (Local Law 24-2007)	\$34,624,437

and be it further

VANDERBILT MUSEUM FUND

33rd **RESOLVED**, that the following 2020 Actual multi-year reserve fund balances and the ensuing 2020 Actual Unreserved Fund Balance in Fund 708 - Vanderbilt Museum Fund be restated as to accurately reflect the Museum’s financial statements as of December 31, 2020 as follows:

Reserve for Maintenance of Artifacts	\$237,365
Reserve for Rogers Fund	\$1,605
Reserve for Stoll Wing	\$97,868
Reserve for Reichert Foundation	\$460,217
Reserve for Gardiner Foundation	\$0
Reserve for Capital Improvements	\$102,142
Reserve for Learning Center Improvements	\$64,701
Unreserved Fund Balance	\$182,178

and be it further

MISCELLANEOUS

34th **RESOLVED**, that 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

35th **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

AMENDMENT

36th **RESOLVED**, that clauses denominated 1st through 33rd RESOLVED Clauses contained on pages R-1 through R-8 of the 2022 Recommended Operating Budget Volume I are hereby stricken and are not adopted and are not approved; and be it further

37th **RESOLVED**, that it is the intent of this Legislature that the funding included in this budget document for contract agencies under Omni Codes DO30 and DO43 shall not be released to the contract agencies until the Comptroller certifies that they are in compliance with Local Law 13-2007 and/or Local Law 18-2011, as applicable; and be it further

38th **RESOLVED**, that this Legislature, being the State Environmental Quality Review Act (SEQRA) lead agency, hereby finds and determines that this budget document constitutes a Type II action pursuant to Section 617.5(c)(26), (27), and/or (33) of Title 6 of the NEW YORK CODE OF RULES AND REGULATIONS (6 NYCRR) and within the meaning of Section 8-0109(2) of the NEW YORK ENVIRONMENTAL CONSERVATION LAW as a promulgation of regulations, rules, policies, procedures, and legislative decisions in connection with continuing agency administration, management and information collection, and the Suffolk County Council on Environmental Quality (CEQ) is hereby directed to circulate any appropriate SEQRA notices

of determination of non-applicability or non-significance in accordance with this resolution; and be it further

39th **RESOLVED**, that this Resolution shall take effect January 1, 2022, except that the **6th, 8th, 10th, 25th, 26th, 28th, 31st** and **RESOLVED** clauses of this budget document shall take effect immediately; and be it further

40th **RESOLVED**, that the Recommended 2022 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	2021 Estimated	2021 Revised Estimate	2021 Difference Revised - Est	2022 Recommended	2022 Adopted	2022 Diff Adopt - Rec	2023 Forecast	D/M/O	
DO06	E	477	E001	0000	IFT	Tr To Fd 001 General	Non-Contract Agency	9600	Transfer To Funds	\$33,366,188	\$33,366,188	\$0	\$34,534,004	\$34,359,397	(\$174,607)	\$35,390,179	O/D	
DO06	E	477	E404	0000	IFT	Tr To Fd 404 Assessment Stab	Non-Contract Agency	9600	Transfer To Funds	\$25,945,714	\$25,945,714	\$0	\$26,853,814	\$26,718,038	(\$135,776)	\$27,519,579	ODE	
DO07	E	404	E406	0000	IFT	Tr To Fd 406 Sewer Infr Prog	Non-Contract Agency	9600	Transfer To Funds	\$2,000,000	\$10,000,000	\$8,000,000	\$0	\$0	\$0	\$0	\$0	ODE
DO09	E	166	1975	0000	CFB	Campaign Finance Board	Non-Contract Agency	4560	Fees For Services: Non-Employ	\$14,400	\$14,400	\$0	\$0	\$300,000	\$300,000	\$300,000	\$300,000	D
DO09	E	166	1975	0000	CFB	Campaign Finance Board	Non-Contract Agency	4770	Special Services	\$0	\$0	\$0	\$0	\$1,300,001	\$1,300,001	\$1,300,001	D	
DO10	E	001	1420	0000	LAW	Law	Non-Contract Agency	4560	Fees For Services: Non-Employ	\$800,000	\$956,000	\$156,000	\$800,000	\$800,000	\$0	\$824,000	DE	
DO11	E	016	1233	0000	EXE	Grants Management	Non-Contract Agency	1100	Permanent Salaries	\$1,264,638	\$614,638	(\$650,000)	\$657,541	\$657,541	\$0	\$677,267	ODE	
DO11	E	016	1237	0000	EXE	Central Procurement	Non-Contract Agency	1100	Permanent Salaries	\$2,166,643	\$906,643	(\$1,260,000)	\$1,007,252	\$1,007,252	\$0	\$1,037,470	ODE	
DO11	E	001	E016	0000	IFT	Transfer To Fund 016	Non-Contract Agency	9600	Transfer To Funds	\$27,316,869	\$25,406,869	(\$1,910,000)	\$30,666,798	\$30,666,798	\$0	\$31,586,802	ODE	
DO12	E	001	7325	0000	EXE	Spec Dlnqncy Prevention Pgm	Non-Contract Agency	1100	Permanent Salaries	\$120,329	\$61,000	(\$59,329)	\$62,645	\$62,645	\$0	\$64,524	DE	
DO13	E	001	7320	ASY1	EXE	Youth Bureau/Office For Child	Three Village Community Svcs	4980	Contracted Agencies	\$146,368	\$0	(\$146,368)	\$0	\$0	\$0	\$0	DE	
DO14	E	001	1315	0000	AAC	Audit & Control	Non-Contract Agency	1100	Permanent Salaries	\$8,100,000	\$8,100,000	\$0	\$8,486,767	\$8,566,767	\$80,000	\$8,823,770	DE	
DO16	E	001	1170	0000	LAS	Legal Services For Indigents	Non-Contract Agency	4770	Special Services	\$11,287,245	\$11,287,245	\$0	\$11,656,473	\$11,871,473	\$215,000	\$11,871,473	D	
DO17	E	001	1493	XXXX	DPW	Bldgs Design & Construction	Contracted Agencies	4980	William J. Lindsay Memorial Fund	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$0	DE	
DO18	E	001	3450	0000	FRE	Div Of Voc Ed & Extension Bd	Non-Contract Agency	4770	Special Services	\$2,088,763	\$2,088,763	\$0	\$2,088,763	\$2,130,538	\$41,775	\$2,130,538	D	
DO19	E	001	6370	0000	LAB	Labor: Administration	Non-Contract Agency	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	D	
DO20	E	115	3135	ATZ1	POL	Town & Village Revenue Sharing	Town Of East Hampton	4983	Revenue Sharing	\$1,005,817	\$1,005,817	\$0	\$1,110,717	\$1,163,167	\$52,450	\$1,163,167	DE	
DO20	E	115	3135	AUWI	POL	Town & Village Revenue Sharing	Town Of Riverhead	4983	Revenue Sharing	\$1,715,355	\$1,715,355	\$0	\$1,894,255	\$1,983,705	\$89,450	\$1,983,705	DE	
DO20	E	115	3135	AUY1	POL	Town & Village Revenue Sharing	Town Of Shelter Island	4983	Revenue Sharing	\$163,961	\$163,961	\$0	\$181,061	\$189,611	\$8,550	\$189,611	DE	
DO20	E	115	3135	AVJ1	POL	Town & Village Revenue Sharing	Town Of Southampton	4983	Revenue Sharing	\$2,828,561	\$2,828,561	\$0	\$3,123,561	\$3,271,061	\$147,500	\$3,271,061	DE	
DO20	E	115	3135	AVLI	POL	Town & Village Revenue Sharing	Town Of Southold	4983	Revenue Sharing	\$1,288,673	\$1,288,673	\$0	\$1,423,073	\$1,490,273	\$67,200	\$1,490,273	DE	
DO20	E	115	3135	AWHI	POL	Town & Village Revenue Sharing	Village Of Amityville	4983	Revenue Sharing	\$673,102	\$673,102	\$0	\$743,302	\$778,402	\$35,100	\$778,402	DE	
DO20	E	115	3135	AWKI	POL	Town & Village Revenue Sharing	Village Of Asharoken	4983	Revenue Sharing	\$58,489	\$58,489	\$0	\$64,589	\$67,639	\$3,050	\$67,639	DE	

SCHEDULE A
Expenditures

Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2021 Estimated	2021 Revised Estimate	2021 Difference Revised - Est	2022 Recommended	2022 Adopted	2022 Diff Adopt - Rec	2023 Forecast	D/M/O
DO20	E	115	3135	AWLI	POL	Town & Village Revenue Sharing	Village Of East Hampton	4983	Revenue Sharing	\$101,636	\$101,636	\$0	\$112,236	\$117,536	\$5,300	\$117,536	DE
DO20	E	115	3135	AWVI	POL	Town & Village Revenue Sharing	Village Of Head Of Harbor	4983	Revenue Sharing	\$97,801	\$97,801	\$0	\$108,001	\$113,101	\$5,100	\$113,101	DE
DO20	E	115	3135	AWYI	POL	Town & Village Revenue Sharing	Village Of Huntington Bay	4983	Revenue Sharing	\$110,266	\$110,266	\$0	\$121,766	\$127,516	\$5,750	\$127,516	DE
DO20	E	115	3135	AXBI	POL	Town & Village Revenue Sharing	Village Of Lloyd Harbor	4983	Revenue Sharing	\$242,585	\$242,585	\$0	\$267,885	\$280,535	\$12,650	\$280,535	DE
DO20	E	115	3135	AXDI	POL	Town & Village Revenue Sharing	Village Of Nissequogue	4983	Revenue Sharing	\$117,937	\$117,937	\$0	\$130,237	\$136,387	\$6,150	\$136,387	DE
DO20	E	115	3135	AXGI	POL	Town & Village Revenue Sharing	Village Of Northport	4983	Revenue Sharing	\$549,412	\$549,412	\$0	\$606,712	\$635,362	\$28,650	\$635,362	DE
DO20	E	115	3135	AXII	POL	Town & Village Revenue Sharing	Village Of Ocean Beach	4983	Revenue Sharing	\$9,588	\$9,588	\$0	\$10,588	\$11,088	\$500	\$11,088	DE
DO20	E	115	3135	AXMI	POL	Town & Village Revenue Sharing	Village Of Quogue	4983	Revenue Sharing	\$65,201	\$65,201	\$0	\$72,001	\$75,401	\$3,400	\$75,401	DE
DO20	E	115	3135	AXOI	POL	Town & Village Revenue Sharing	Village Of Sag Harbor	4983	Revenue Sharing	\$154,372	\$154,372	\$0	\$170,472	\$178,522	\$8,050	\$178,522	DE
DO20	E	115	3135	AXQI	POL	Town & Village Revenue Sharing	Village Of Southampton	4983	Revenue Sharing	\$288,609	\$288,609	\$0	\$318,709	\$333,759	\$15,050	\$333,759	DE
DO20	E	115	3135	AXRI	POL	Town & Village Revenue Sharing	Village Of Saltaire	4983	Revenue Sharing	\$2,877	\$2,877	\$0	\$3,177	\$3,327	\$150	\$3,327	DE
DO20	E	115	3135	AXUI	POL	Town & Village Revenue Sharing	Village Of Westhampton Beach	4983	Revenue Sharing	\$114,101	\$114,101	\$0	\$126,001	\$131,951	\$5,950	\$131,951	DE
DO21	E	001	3110	0000	SHF	Sheriff: General Admin	Non-Contract Agency	1080	Retro & Vacation Pay	(\$29,621)	\$1,544,822	\$1,574,443	\$1,574,443	\$0	(\$1,574,443)	\$0	DE
DO21	E	001	3115	0000	SHF	Prisoner Transportation	Non-Contract Agency	1080	Retro & Vacation Pay	\$0	\$473,634	\$473,634	\$473,634	\$0	(\$473,634)	\$0	DE
DO21	E	001	3119	0000	SHF	Raise The Age	Non-Contract Agency	1080	Retro & Vacation Pay	\$0	\$33,365	\$33,365	\$33,365	\$0	(\$33,365)	\$0	DE
DO21	E	001	3158	0000	SHF	Sheriff: Alt DWI Facility	Non-Contract Agency	1080	Retro & Vacation Pay	\$13,101	\$29,257	\$16,156	\$16,156	\$0	(\$16,156)	\$0	DE
DO21	E	001	3686	0000	SHF	STOP DWI	Non-Contract Agency	1080	Retro & Vacation Pay	\$0	\$7,719	\$7,719	\$7,719	\$0	(\$7,719)	\$0	DE
DO29	E	001	6405	0000	EDP	Economic Develop & Plan-Gen Admin	Non-Contract Agency	1100	Permanent Salaries	\$1,205,138	\$1,205,138	\$0	\$1,069,214	\$1,167,448	\$98,234	\$1,202,471	DE
DO29	E	001	6405	0000	EDP	Economic Develop & Plan-Gen Admin	Non-Contract Agency	1620	OT - Straight Time	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,030	DE
DO29	E	001	6405	0000	EDP	Economic Develop & Plan-Gen Admin	Non-Contract Agency	3500	Other: Unclassified	\$500	\$500	\$0	\$500	\$670	\$170	\$690	DE
DO29	E	001	1980	0000	MSC	MTA Payroll Tax	Non-Contract Agency	4070	MTA Payroll Tax	\$2,133,055	\$2,133,055	\$0	\$2,267,123	\$2,267,507	\$384	\$2,335,532	DE
DO29	E	001	E038	0000	IFT	Transfer To Fund 038	Non-Contract Agency	9600	Transfer To Funds	\$24,012,363	\$24,012,363	\$0	\$26,338,053	\$26,341,921	\$3,868	\$27,132,179	ODE
DO29	E	192	6414	0000	EDP	Cultural Affairs	Non-Contract Agency	1100	Permanent Salaries	\$97,398	\$97,398	\$0	\$98,234	\$0	(\$98,234)	\$0	DE
DO29	E	192	6414	0000	EDP	Cultural Affairs	Non-Contract Agency	1620	OT - Straight Time	\$287	\$287	\$0	\$1,000	\$0	(\$1,000)	\$0	DE

SCHEDULE A
Expenditures

Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2021 Estimated	2021 Revised Estimate	2021 Difference Revised - Est	2022 Recommended	2022 Adopted	2022 Diff Adopt - Rec	2023 Forecast	D/M/O
DO29	E	192	6414	0000	EDP	Cultural Affairs	Non-Contract Agency	3500	Other: Unclassified	\$70	\$70	\$0	\$170	\$0	(\$170)	\$0	DE
DO29	E	192	6414	0000	EDP	Cultural Affairs	Non-Contract Agency	4070	MTA Payroll Tax	\$381	\$381	\$0	\$384	\$0	(\$384)	\$0	DE
DO29	E	192	6414	0000	EDP	Cultural Affairs	Non-Contract Agency	4980	Contracted Agencies	\$0	\$0	\$0	\$1,418,944	\$0	(\$1,418,944)	\$0	DE
DO29	E	192	6414	GSZI	EDP	Cultural Affairs	Greater Port Jeff Art Council	4980	Contracted Agencies	\$10,500	\$10,500	\$0	\$0	\$10,500	\$10,500	\$10,500	DE
DO29	E	192	6414	GVUI	EDP	Cultural Affairs	Bayport-Blue Pt Chamb Of Comm.	4980	Contracted Agencies	\$14,500	\$14,500	\$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	\$70,000	\$70,000	\$0	\$0	\$27,000	\$27,000	\$27,000	DE
DO29	E	192	6414	GWZI	EDP	Cultural Affairs	Patchogue Theater For Perf Art	4980	Contracted Agencies	\$14,667	\$14,667	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	GXGI	EDP	Cultural Affairs	Smithtown Chmbr Of Comm	4980	Contracted Agencies	\$24,000	\$24,000	\$0	\$0	\$17,500	\$17,500	\$17,500	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
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	\$14,000	\$14,000	\$0	\$0	\$30,000	\$30,000	\$30,000	DE
DO29	E	192	6414	HHJI	EDP	Cultural Affairs	Nesconset Chamber Of Commerce	4980	Contracted Agencies	\$54,000	\$54,000	\$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	\$10,532	\$10,532	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	HQBI	EDP	Cultural Affairs	Splashes Of Hope	4980	Contracted Agencies	\$7,250	\$7,250	\$0	\$0	\$8,100	\$8,100	\$8,100	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	\$16,000	\$16,000	\$0	\$0	\$11,000	\$11,000	\$11,000	DE
DO29	E	192	6414	JBXI	EDP	Cultural Affairs	Babylon Citizens Council On The Arts	4980	Contracted Agencies	\$15,500	\$15,500	\$0	\$0	\$15,500	\$15,500	\$15,500	DE
DO29	E	192	6414	JBYI	EDP	Cultural Affairs	Babylon Village Arts Council	4980	Contracted Agencies	\$8,000	\$8,000	\$0	\$0	\$8,000	\$8,000	\$8,000	DE
DO29	E	192	6414	JERI	EDP	Cultural Affairs	Bellport Chamber Of Commerce	4980	Contracted Agencies	\$19,500	\$19,500	\$0	\$0	\$14,500	\$14,500	\$14,500	DE
DO29	E	192	6414	JEYI	EDP	Cultural Affairs	Mastic Beach Property Owners Association	4980	Contracted Agencies	\$11,500	\$11,500	\$0	\$0	\$8,500	\$8,500	\$8,500	DE
DO29	E	192	6414	JEZI	EDP	Cultural Affairs	Reflective Gardens At Common Ground	4980	Contracted Agencies	\$33,000	\$33,000	\$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	\$39,725	\$39,725	\$39,725	DE

SCHEDULE A
Expenditures

Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2021 Estimated	2021 Revised Estimate	2021 Difference Revised - Est	2022 Recommended	2022 Adopted	2022 Diff Adopt - Rec	2023 Forecast	D/M/O
DO29	E	192	6414	JGWI	EDP	Cultural Affairs	Huntington Arts Council, Summer Arts Festival	4980	Contracted Agencies	\$38,750	\$38,750	\$0	\$0	\$40,600	\$40,600	\$40,600	DE
DO29	E	192	6414	JGYI	EDP	Cultural Affairs	Copiague Chamber Of Commerce	4980	Contracted Agencies	\$63,000	\$63,000	\$0	\$0	\$14,000	\$14,000	\$14,000	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	\$51,000	\$51,000	\$0	\$0	\$50,000	\$50,000	\$50,000	DE
DO29	E	192	6414	JKSI	EDP	Cultural Affairs	East End Arts Council Harvest Gospel Concert	4980	Contracted Agencies	\$3,500	\$3,500	\$0	\$0	\$5,000	\$5,000	\$5,000	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	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	JNXI	EDP	Cultural Affairs	Lumiere	4980	Contracted Agencies	\$11,000	\$11,000	\$0	\$0	\$8,000	\$8,000	\$8,000	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	\$26,000	\$26,000	\$0	\$0	\$13,500	\$13,500	\$13,500	DE
DO29	E	192	6414	JPJI	EDP	Cultural Affairs	Patchogue Arts Council, Inc.	4980	Contracted Agencies	\$20,166	\$20,166	\$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	\$51,500	\$51,500	\$51,500	DE
DO29	E	192	6414	JPOI	EDP	Cultural Affairs	Performing Arts Center Of Suffolk County	4980	Contracted Agencies	\$40,000	\$40,000	\$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	\$8,300	\$8,300	\$8,300	DE
DO29	E	192	6414	JPRI	EDP	Cultural Affairs	Long House Reserve	4980	Contracted Agencies	\$7,500	\$7,500	\$0	\$0	\$5,000	\$5,000	\$5,000	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	Long Island Symphonic Choral Association, Inc.	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	JQYI	EDP	Cultural Affairs	Township Theater Group	4980	Contracted Agencies	\$7,500	\$7,500	\$0	\$0	\$7,500	\$7,500	\$7,500	DE
DO29	E	192	6414	JRBI	EDP	Cultural Affairs	Vail-Leavitt Music Hall	4980	Contracted Agencies	\$10,000	\$10,000	\$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	2021 Estimated	2021 Revised Estimate	2021 Difference Revised - Est	2022 Recommended	2022 Adopted	2022 Diff Adopt - Rec	2023 Forecast	D/M/O
DO29	E	192	6414	JTNI	EDP	Cultural Affairs	Mount Sinai Heritage Trust	4980	Contracted Agencies	\$34,000	\$34,000	\$0	\$0	\$15,000	\$15,000	\$15,000	DE
DO29	E	192	6414	JTOI	EDP	Cultural Affairs	Greater Gordon Heights Civic Assoc.	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	JTPI	EDP	Cultural Affairs	The Coltrane Home	4980	Contracted Agencies	\$23,000	\$23,000	\$0	\$0	\$12,275	\$12,275	\$12,275	DE
DO29	E	192	6414	JYDI	EDP	Cultural Affairs	William Floyd Community Summit	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	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
DO29	E	192	6414	JYHI	EDP	Cultural Affairs	Custer Institute	4980	Contracted Agencies	\$10,390	\$10,390	\$0	\$0	\$8,000	\$8,000	\$8,000	DE
DO29	E	192	6414	JYMI	EDP	Cultural Affairs	Central Islip Public Library	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	JYNI	EDP	Cultural Affairs	Brentwood Library	4980	Contracted Agencies	\$10,000	\$10,000	\$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	\$7,000	\$7,000	\$0	\$0	\$5,900	\$5,900	\$5,900	DE
DO29	E	192	6414	JYPI	EDP	Cultural Affairs	St. James Chamber Of Commerce	4980	Contracted Agencies	\$30,000	\$30,000	\$0	\$0	\$6,500	\$6,500	\$6,500	DE
DO29	E	192	6414	JYQI	EDP	Cultural Affairs	Coram Civic Association	4980	Contracted Agencies	\$18,311	\$18,311	\$0	\$0	\$9,000	\$9,000	\$9,000	DE
DO29	E	192	6414	KANI	EDP	Cultural Affairs	Art & Nature Group, Inc.	4980	Contracted Agencies	\$11,000	\$11,000	\$0	\$0	\$8,000	\$8,000	\$8,000	DE
DO29	E	192	6414	KAPI	EDP	Cultural Affairs	Community Association Of Greater St. James	4980	Contracted Agencies	\$12,000	\$12,000	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	6414	KAQI	EDP	Cultural Affairs	East Islip Community Chamber Of Commerce	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$9,500	\$9,500	\$9,500	DE
DO29	E	192	6414	KARI	EDP	Cultural Affairs	Farmingville Residents Association	4980	Contracted Agencies	\$6,000	\$6,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	KASI	EDP	Cultural Affairs	Fearless Footsteps	4980	Contracted Agencies	\$24,500	\$24,500	\$0	\$0	\$16,000	\$16,000	\$16,000	DE
DO29	E	192	6414	KAUI	EDP	Cultural Affairs	Islip Chamber Of Commerce	4980	Contracted Agencies	\$11,000	\$11,000	\$0	\$0	\$5,500	\$5,500	\$5,500	DE
DO29	E	192	6414	KAVI	EDP	Cultural Affairs	Jazz Loft	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$12,500	\$12,500	\$12,500	DE
DO29	E	192	6414	KAWI	EDP	Cultural Affairs	Lake Ronkonkoma Civic Organization	4980	Contracted Agencies	\$14,000	\$14,000	\$0	\$0	\$9,000	\$9,000	\$9,000	DE
DO29	E	192	6414	KAXI	EDP	Cultural Affairs	Middle Country Public Library	4980	Contracted Agencies	\$7,400	\$7,400	\$0	\$0	\$6,100	\$6,100	\$6,100	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	KBBI	EDP	Cultural Affairs	Ridotto	4980	Contracted Agencies	\$5,500	\$5,500	\$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	\$7,924	\$7,924	\$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 Performing Arts Alliance	4980	Contracted Agencies	\$20,000	\$20,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE

SCHEDULE A
Expenditures

Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2021 Estimated	2021 Revised Estimate	2021 Difference Revised - Est	2022 Recommended	2022 Adopted	2022 Diff Adopt - Rec	2023 Forecast	D/M/O
DO29	E	192	6414	KBHI	EDP	Cultural Affairs	Chamber Of Commerce Of Greater Bayshore	4980	Contracted Agencies	\$23,000	\$23,000	\$0	\$0	\$11,500	\$11,500	\$11,500	DE
DO29	E	192	6414	KBII	EDP	Cultural Affairs	West Islip Public Library	4980	Contracted Agencies	\$13,000	\$13,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
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	KDTI	EDP	Cultural Affairs	YMCA Of Long Island-Boulton Center For The Performing Arts	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	KDUI	EDP	Cultural Affairs	ELIJA Farm CSA	4980	Contracted Agencies	\$16,500	\$16,500	\$0	\$0	\$9,000	\$9,000	\$9,000	DE
DO29	E	192	6414	KDVI	EDP	Cultural Affairs	Deer Park Community Association	4980	Contracted Agencies	\$10,000	\$10,000	\$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	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	KFKI	EDP	Cultural Affairs	East End Seaport Museum	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	KFMI	EDP	Cultural Affairs	Great South Bay Audubon Society, Inc.	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	KFNI	EDP	Cultural Affairs	Hamptons Take 2 Documentary Film Festival	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	KFPI	EDP	Cultural Affairs	North Babylon Chamber Foundation, Inc.	4980	Contracted Agencies	\$7,500	\$7,500	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	KFQI	EDP	Cultural Affairs	Northport Chamber of Commerce	4980	Contracted Agencies	\$9,000	\$9,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	KGHI	EDP	Cultural Affairs	The Longwood Alliance, Inc.	4980	Contracted Agencies	\$12,311	\$12,311	\$0	\$0	\$12,000	\$12,000	\$12,000	DE
DO29	E	192	6414	KGII	EDP	Cultural Affairs	North Shore Youth Council, Inc.	4980	Contracted Agencies	\$48,689	\$48,689	\$0	\$0	\$15,000	\$15,000	\$15,000	DE
DO29	E	192	6414	KGJI	EDP	Cultural Affairs	Westhampton Cultural Consortium, Inc.	4980	Contracted Agencies	\$8,000	\$8,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	KGSI	EDP	Cultural Affairs	EOC of Suffolk Inc	4980	Contracted Agencies	\$1,045	\$1,045	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	KGTI	EDP	Cultural Affairs	Minority Millennials, Inc.	4980	Contracted Agencies	\$1,000	\$1,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Blessings in a Backpack, Inc.	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Greater Gordon Heights Chamber of Commerce	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	EMPACT Inc	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Greater Patchogue Foundation	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Greater Sayville Chamber of Commerce	4980	Contracted Agencies	\$0	\$0	\$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	2021 Estimated	2021 Revised Estimate	2021 Difference Revised - Est	2022 Recommended	2022 Adopted	2022 Diff Adopt - Rec	2023 Forecast	D/M/O
DO29	E	192	6414	0000	EDP	Cultural Affairs	Non-Contract Agency	8330	Social Security	\$8,564	\$8,564	\$0	\$8,637	\$0	(\$8,637)	\$0	DE
DO29	E	192	6414	0000	EDP	Cultural Affairs	Non-Contract Agency	9810	Transfer To Self Ins Fund-Ins Ch	\$3,476	\$3,476	\$0	\$3,868	\$0	(\$3,868)	\$0	DE
DO29	E	192	6415	0000	EDP	Film Promotion	Non-Contract Agency	4980	Contracted Agencies	\$24,246	\$24,246	\$0	\$194,560	\$0	(\$194,560)	\$0	DE
DO29	E	192	6415	HBPI	EDP	Film Promotion	Staller Film Festival	4980	Contracted Agencies	\$28,183	\$28,183	\$0	\$0	\$38,225	\$38,225	\$38,225	DE
DO29	E	192	6415	HIPI	EDP	Film Promotion	Hampton Film Festival	4980	Contracted Agencies	\$26,294	\$26,294	\$0	\$0	\$36,336	\$36,336	\$36,336	DE
DO29	E	192	6415	JGUI	EDP	Film Promotion	Cinema Arts Centre	4980	Contracted Agencies	\$28,183	\$28,183	\$0	\$0	\$40,001	\$40,001	\$40,001	DE
DO29	E	192	6415	JLVI	EDP	Film Promotion	East End African Ameri Museum & Ctr For Excel	4980	Contracted Agencies	\$11,186	\$11,186	\$0	\$0	\$23,228	\$23,228	\$23,228	DE
DO29	E	192	6415	JRCI	EDP	Film Promotion	Plaza Cinema And Media Arts Center	4980	Contracted Agencies	\$28,183	\$28,183	\$0	\$0	\$40,001	\$40,001	\$40,001	DE
DO29	E	192	6415	JYSI	EDP	Film Promotion	North Fork Television Festival	4980	Contracted Agencies	\$28,026	\$28,026	\$0	\$0	\$38,068	\$38,068	\$38,068	DE
DO29	E	192	E001	0000	IFT	Tr To Fd 001 General	Non-Contract Agency	9600	Transfer To Funds	\$2,783,277	\$2,783,277	\$0	\$4,657,249	\$5,189,737	\$532,488	\$5,345,429	ODE
DO29	E	192	7510	0000	PKS	Parks: Historic Services	Non-Contract Agency	3650	Repairs: Buildings	\$304,623	\$304,623	\$0	\$131,013	\$450,644	\$319,631	\$464,163	DE
DO29	E	192	7512	JGHI	PKS	Museums & Historic Associations	Suffolk County Historical Society	4770	Special Services	\$300,000	\$300,000	\$0	\$300,000	\$330,000	\$30,000	\$330,000	DE
DO29	E	192	7512	0000	PKS	Museums & Historic Associations	Non-Contract Agency	4980	Contracted Agencies	\$0	\$0	\$0	\$700,192	\$0	(\$700,192)	\$0	DE
DO29	E	192	7512	ADQI	PKS	Museums & Historic Associations	Rocky Point Historical Society	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	7512	GFWI	PKS	Museums & Historic Associations	Smithtown Historical Society	4980	Contracted Agencies	\$22,745	\$22,745	\$0	\$0	\$30,333	\$30,333	\$30,333	DE
DO29	E	192	7512	GUKI	PKS	Museums & Historic Associations	Sagtikos Manor Historical Soc	4980	Contracted Agencies	\$6,304	\$6,304	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	7512	HKMI	PKS	Museums & Historic Associations	Amityville Historical Society	4980	Contracted Agencies	\$11,245	\$11,245	\$0	\$0	\$14,000	\$14,000	\$14,000	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	\$9,441	\$9,441	\$0	\$0	\$17,418	\$17,418	\$17,418	DE
DO29	E	192	7512	HQVI	PKS	Museums & Historic Associations	Village Of Lindenhurst	4980	Contracted Agencies	\$8,500	\$8,500	\$0	\$0	\$9,918	\$9,918	\$9,918	DE
DO29	E	192	7512	HYGI	PKS	Museums & Historic Associations	Eastville Historical Society	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$7,793	\$7,793	\$7,793	DE
DO29	E	192	7512	JCW1	PKS	Museums & Historic Associations	Babylon Town Historical Society	4980	Contracted Agencies	\$18,995	\$18,995	\$0	\$0	\$22,588	\$22,588	\$22,588	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

SCHEDULE A
Expenditures

Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2021 Estimated	2021 Revised Estimate	2021 Difference Revised - Est	2022 Recommended	2022 Adopted	2022 Diff Adopt - Rec	2023 Forecast	D/M/O
DO29	E	192	7512	JFZI	PKS	Museums & Historic Associations	Jamesport Meeting House Preservation Trust Riverhead Landmar	4980	Contracted Agencies	\$5,245	\$5,245	\$0	\$0	\$6,085	\$6,085	\$6,085	DE
DO29	E	192	7512	JHGI	PKS	Museums & Historic Associations	Farmingville Historical Society	4980	Contracted Agencies	\$9,745	\$9,745	\$0	\$0	\$10,261	\$10,261	\$10,261	DE
DO29	E	192	7512	JHJI	PKS	Museums & Historic Associations	Yaphank Historical Society	4980	Contracted Agencies	\$18,000	\$18,000	\$0	\$0	\$25,918	\$25,918	\$25,918	DE
DO29	E	192	7512	JHKI	PKS	Museums & Historic Associations	Heckscher Museum Of Art, Huntington	4980	Contracted Agencies	\$17,049	\$17,049	\$0	\$0	\$18,049	\$18,049	\$18,049	DE
DO29	E	192	7512	JHLI	PKS	Museums & Historic Associations	Town Of Babylon, Old Town Hall Museum, Babylon	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	JHNI	PKS	Museums & Historic Associations	Ketcham Inn Foundation	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,833	\$5,833	\$5,833	DE
DO29	E	192	7512	JHQI	PKS	Museums & Historic Associations	Montauk Historical Society	4980	Contracted Agencies	\$12,000	\$12,000	\$0	\$0	\$12,000	\$12,000	\$12,000	DE
DO29	E	192	7512	JHRI	PKS	Museums & Historic Associations	Sag Harbor Whaling & Historical Museum	4980	Contracted Agencies	\$6,000	\$6,000	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	7512	JHSI	PKS	Museums & Historic Associations	Bayport-Blue Point Heritage Association	4980	Contracted Agencies	\$7,250	\$7,250	\$0	\$0	\$13,923	\$13,923	\$13,923	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	\$18,500	\$18,500	\$18,500	DE
DO29	E	192	7512	JIFI	PKS	Museums & Historic Associations	Bay Shore Historical Society	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	JLBI	PKS	Museums & Historic Associations	Greenlawn-Centerport Historical Society	4980	Contracted Agencies	\$11,549	\$11,549	\$0	\$0	\$11,549	\$11,549	\$11,549	DE
DO29	E	192	7512	JLCI	PKS	Museums & Historic Associations	Huntington Historical Society	4980	Contracted Agencies	\$11,049	\$11,049	\$0	\$0	\$13,385	\$13,385	\$13,385	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	\$9,950	\$9,950	\$0	\$0	\$5,000	\$5,000	\$5,000	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	\$3,120	\$3,120	\$0	\$0	\$5,000	\$5,000	\$5,000	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

SCHEDULE A
Expenditures

Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2021 Estimated	2021 Revised Estimate	2021 Difference Revised - Est	2022 Recommended	2022 Adopted	2022 Diff Adopt - Rec	2023 Forecast	D/M/O
DO29	E	192	7512	JQCI	PKS	Museums & Historic Associations	Children's Maritime Museum at Port Jefferson	4980	Contracted Agencies	\$8,689	\$8,689	\$0	\$0	\$12,362	\$12,362	\$12,362	DE
DO29	E	192	7512	JRDI	PKS	Museums & Historic Associations	Brentwood Historical Society	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$7,667	\$7,667	\$7,667	DE
DO29	E	192	7512	JREI	PKS	Museums & Historic Associations	Lake Ronkonkoma Historical Society	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$11,182	\$11,182	\$11,182	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	Incorporated Village of Port Jefferson	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	7512	JRHI	PKS	Museums & Historic Associations	Friends of Science East, Inc. DBA Tesla Science Center at Wardencllyffe	4980	Contracted Agencies	\$6,000	\$6,000	\$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	JTRI	PKS	Museums & Historic Associations	Southampton 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	Whaling Museum Society, Inc	4980	Contracted Agencies	\$12,549	\$12,549	\$0	\$0	\$11,549	\$11,549	\$11,549	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	\$9,000	\$9,000	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	7512	JYTI	PKS	Museums & Historic Associations	Westhampton Beach Historical Society	4980	Contracted Agencies	\$6,000	\$6,000	\$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	\$5,000	\$5,000	\$0	\$0	\$7,000	\$7,000	\$7,000	DE
DO29	E	192	7512	JYVI	PKS	Museums & Historic Associations	Oakdale Historical Society	4980	Contracted Agencies	\$11,695	\$11,695	\$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
DO29	E	192	7512	JYYI	PKS	Museums & Historic Associations	Bohemia Historical Society	4980	Contracted Agencies	\$2,500	\$2,500	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
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	\$14,584	\$14,584	\$14,584	DE

SCHEDULE A
Expenditures

Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2021 Estimated	2021 Revised Estimate	2021 Difference Revised - Est	2022 Recommended	2022 Adopted	2022 Diff Adopt - Rec	2023 Forecast	D/M/O
DO29	E	192	7512	JZBI	PKS	Museums & Historic Associations	Wading River Historical Society	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	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	KBMI	PKS	Museums & Historic Associations	Historical Society of Islip Hamlet	4980	Contracted Agencies	\$6,245	\$6,245	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	KBNI	PKS	Museums & Historic Associations	West Islip Historical Society	4980	Contracted Agencies	\$5,000	\$5,000	\$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	\$6,000	\$6,000	\$0	\$0	\$9,334	\$9,334	\$9,334	DE
DO29	E	192	7512	KDYI	PKS	Museums & Historic Associations	Central Islip Historic Preservation Society	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	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	Suffolk Y Jewish Community Center, Inc. (National Jewish Sports Hall of Fame)	4980	Contracted Agencies	\$19,235	\$19,235	\$0	\$0	\$29,955	\$29,955	\$29,955	DE
DO29	E	192	7512	KFUJ	PKS	Museums & Historic Associations	Lindenhurst Historical Society	4980	Contracted Agencies	\$1,245	\$1,245	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	KGBI	PKS	Museums & Historic Associations	WILLIAM FLOYD COMMUNITY SUMMIT	4980	Contracted Agencies	\$2,515	\$2,515	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	XXXX	PKS	Museums & Historic Associations	Brookhaven Town Volunteer Firefighters Museum	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$22,000	\$22,000	\$0	DE
DO29	E	192	7512	XXXX	PKS	Museums & Historic Associations	Cutchogue-New Suffolk Historical Council	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	XXXX	PKS	Museums & Historic Associations	Friends of Islip Town Firefighters, Inc.	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$8,408	\$8,408	\$8,408	DE
DO29	E	192	7512	XXXX	PKS	Museums & Historic Associations	Sylvester Manor Educational Farm	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	XXXX	PKS	Museums & Historic Associations	AmVets Post 111	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$7,423	\$7,423	\$7,423	DE
DO29	E	192	7516	JGII	PKS	Museums & Historic Associations	Walt Whitman Birthplace	4770	Special Services	\$196,464	\$196,464	\$0	\$174,061	\$190,037	\$15,976	\$190,037	DE
DO30	E	192	6414	BBUI	EDP	Cultural Affairs	Islip Arts Council	4980	Contracted Agencies	\$40,000	\$40,000	\$0	\$0	\$35,000	\$35,000	\$35,000	DE
DO30	E	192	6414	GTGI	EDP	Cultural Affairs	Westhampton Beach Performing Arts Center	4980	Contracted Agencies	\$20,000	\$20,000	\$0	\$0	\$20,000	\$20,000	\$20,000	DE
DO30	E	192	6414	HANI	EDP	Cultural Affairs	Guild Hall Of East Hampton	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$15,000	\$15,000	\$15,000	DE
DO30	E	192	6414	JRAI	EDP	Cultural Affairs	Pattersquash Creek Civic Assoc	4980	Contracted Agencies	\$10,500	\$10,500	\$0	\$0	\$8,000	\$8,000	\$8,000	DE

SCHEDULE A
Expenditures

Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2021 Estimated	2021 Revised Estimate	2021 Difference Revised - Est	2022 Recommended	2022 Adopted	2022 Diff Adopt - Rec	2023 Forecast	D/M/O
DO30	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
DO30	E	192	6414	JYII	EDP	Cultural Affairs	Greater Patchogue Chamber Of Commerce	4980	Contracted Agencies	\$26,667	\$26,667	\$0	\$0	\$15,500	\$15,500	\$15,500	DE
DO30	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
DO30	E	192	6414	KDWI	EDP	Cultural Affairs	PJ Station-Terryville Chamber Of Commerce, Inc.	4980	Contracted Agencies	\$22,000	\$22,000	\$0	\$0	\$9,000	\$9,000	\$9,000	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	6414	KFLI	EDP	Cultural Affairs	Fire Island Lighthouse Preservation Society	4980	Contracted Agencies	\$9,663	\$9,663	\$0	\$0	\$5,500	\$5,500	\$5,500	DE
DO30	E	192	6414	KGRI	EDP	Cultural Affairs	Keep Your Change Inc	4980	Contracted Agencies	\$2,000	\$2,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO30	E	192	6414	KGUI	EDP	Cultural Affairs	Jibaritos With Troops, Inc.	4980	Contracted Agencies	\$5,500	\$5,500	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO30	E	192	6414	KHDI	EDP	Cultural Affairs	TRI COMMUNITY AND YOUTH AGENCY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$7,500	\$7,500	\$7,500	DE
DO30	E	192	7512	HEPI	PKS	Museums & Historic Associations	Three Village Historical Soc.	4980	Contracted Agencies	\$11,000	\$11,000	\$0	\$0	\$15,000	\$15,000	\$15,000	DE
DO30	E	192	7512	JCGI	PKS	Museums & Historic Associations	Commerdinger Preservation Society	4980	Contracted Agencies	\$26,000	\$26,000	\$0	\$0	\$26,000	\$26,000	\$26,000	DE
DO30	E	192	7512	JHMI	PKS	Museums & Historic Associations	Deepwells Farm Historical Society	4980	Contracted Agencies	\$7,245	\$7,245	\$0	\$0	\$9,251	\$9,251	\$9,251	DE
DO30	E	192	7512	JNVI	PKS	Museums & Historic Associations	The Bellport Brookhaven Historical Society	4980	Contracted Agencies	\$13,000	\$13,000	\$0	\$0	\$13,000	\$13,000	\$13,000	DE
DO30	E	192	7512	JPDI	PKS	Museums & Historic Associations	Sag Harbor Historical Society	4980	Contracted Agencies	\$6,000	\$6,000	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO30	E	192	7512	JQAI	PKS	Museums & Historic Associations	Northport Historical Society	4980	Contracted Agencies	\$10,299	\$10,299	\$0	\$0	\$11,386	\$11,386	\$11,386	DE
DO30	E	192	7512	JTTI	PKS	Museums & Historic Associations	Islip Arts Council-Historical Program	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO30	E	192	7512	JZCI	PKS	Museums & Historic Associations	Lake Ronkonkoma Heritage Assoc.	4980	Contracted Agencies	\$9,750	\$9,750	\$0	\$0	\$15,266	\$15,266	\$15,266	DE
DO30	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
DO30	E	192	7512	KFSI	PKS	Museums & Historic Associations	Alexander N. Diguardia Memorial Amvets Post 1174	4980	Contracted Agencies	\$6,245	\$6,245	\$0	\$0	\$6,245	\$6,245	\$6,245	DE
DO30	E	192	7515	0000	PKS	Accredited Museums	Non-Contract Agency	4770	Special Services	\$1,226,002	\$1,226,002	\$0	\$1,074,198	\$1,209,909	\$135,711	\$1,209,909	DE
DO42	E	001	6004	JRMI	DSS	Soc Svc: Commodities Dist	Our Daily Bread	4980	Contracted Agencies	\$7,875	\$7,875	\$0	\$4,590	\$7,875	\$3,285	\$7,875	DE
DO42	E	001	6004	KGQI	DSS	Soc Svc: Commodities Dist	TRI COMMUNITY AND YOUTH AGENCY	4980	Contracted Agencies	\$0	\$0	\$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	2021 Estimated	2021 Revised Estimate	2021 Difference Revised - Est	2022 Recommended	2022 Adopted	2022 Diff Adopt - Rec	2023 Forecast	D/M/O
DO42	E	001	6004	JLFI	DSS	Soc Svc: Commodities Dist	Babylon Inter Faith Clergy Cluster	4980	Contracted Agencies	\$4,500	\$4,500	\$0	\$4,590	\$5,000	\$410	\$5,000	DE
DO42	E	001	6004	JLGI	DSS	Soc Svc: Commodities Dist	Babylon Rotary Foundation, Inc	4980	Contracted Agencies	\$4,500	\$4,500	\$0	\$4,590	\$5,000	\$410	\$5,000	DE
DO42	E	001	6004	JZFI	DSS	Soc Svc: Commodities Dist	Christian Life Center Church	4980	Contracted Agencies	\$4,500	\$4,500	\$0	\$4,590	\$5,000	\$410	\$5,000	DE
DO42	E	001	6004	HLLI	DSS	Soc Svc: Commodities Dist	Community Action Of Southold Town (CAST)	4980	Contracted Agencies	\$4,500	\$4,500	\$0	\$4,590	\$5,000	\$410	\$5,000	DE
DO42	E	001	6004	JLHI	DSS	Soc Svc: Commodities Dist	East Hampton Food Pantry	4980	Contracted Agencies	\$4,500	\$4,500	\$0	\$4,590	\$5,000	\$410	\$5,000	DE
DO42	E	001	6004	JTUI	DSS	Soc Svc: Commodities Dist	Islip Food For Hope, Inc.	4980	Contracted Agencies	\$4,500	\$4,500	\$0	\$4,590	\$5,000	\$410	\$5,000	DE
DO42	E	001	6004	JSMI	DSS	Soc Svc: Commodities Dist	Loaves And Fishes Of The UMCLR	4980	Contracted Agencies	\$4,500	\$4,500	\$0	\$4,590	\$5,000	\$410	\$5,000	DE
DO42	E	001	6004	HORI	DSS	Soc Svc: Commodities Dist	Our Lady Of Lourdes Parish Outreach	4980	Contracted Agencies	\$4,500	\$4,500	\$0	\$4,590	\$5,000	\$410	\$5,000	DE
DO42	E	001	6004	JRPI	DSS	Soc Svc: Commodities Dist	Pronto Of Long Island	4980	Contracted Agencies	\$4,500	\$4,500	\$0	\$4,590	\$5,000	\$410	\$5,000	DE
DO42	E	001	6004	HWAI	DSS	Soc Svc: Commodities Dist	Sag Harbor Food Pantry	4980	Contracted Agencies	\$4,500	\$4,500	\$0	\$4,590	\$5,000	\$410	\$5,000	DE
DO42	E	001	6004	HPII	DSS	Soc Svc: Commodities Dist	Saint John The Evangelist Roman Catholic Church Food Pantry	4980	Contracted Agencies	\$4,500	\$4,500	\$0	\$4,590	\$5,000	\$410	\$5,000	DE
DO42	E	001	6004	KGAI	DSS	Soc Svc: Commodities Dist	Springs Food Pantry, INC.	4980	Contracted Agencies	\$4,500	\$4,500	\$0	\$4,590	\$5,000	\$410	\$5,000	DE
DO42	E	001	6004	JBSI	DSS	Soc Svc: Commodities Dist	St. Elizabeth's Parish Outreach	4980	Contracted Agencies	\$4,500	\$4,500	\$0	\$4,590	\$5,000	\$410	\$5,000	DE
DO42	E	001	6004	JLNI	DSS	Soc Svc: Commodities Dist	St. Francis Desales Outreach	4980	Contracted Agencies	\$4,500	\$4,500	\$0	\$4,590	\$5,000	\$410	\$5,000	DE
DO42	E	001	6004	JBRI	DSS	Soc Svc: Commodities Dist	St. Peter's Lutheran Church Outreach	4980	Contracted Agencies	\$4,500	\$4,500	\$0	\$4,590	\$5,000	\$410	\$5,000	DE
DO42	E	001	6004	JLQI	DSS	Soc Svc: Commodities Dist	St. Sylvester Parish Outreach	4980	Contracted Agencies	\$4,500	\$4,500	\$0	\$4,590	\$5,000	\$410	\$5,000	DE
DO42	E	001	6004	HTCI	DSS	Soc Svc: Commodities Dist	The Greater Sayville Food Pantry	4980	Contracted Agencies	\$4,500	\$4,500	\$0	\$4,590	\$5,000	\$410	\$5,000	DE
DO42	E	001	6008	HMAI	DSS	Housing Division	Family Service League - Huntington Interfaith Homeless Initi	4980	Contracted Agencies	\$4,500	\$4,500	\$0	\$4,590	\$5,000	\$410	\$5,000	DE
DO42	E	001	6017	JLRI	DSS	Domestic Violence Programs	SEPA Mujer	4980	Contracted Agencies	\$4,500	\$4,500	\$0	\$4,590	\$5,000	\$410	\$5,000	DE
DO42	E	001	6010	AHEI	DSS	Family, Children & Adult Services	Family Svc League Of Suff Cty	4980	Contracted Agencies	\$506,715	\$506,715	\$0	\$516,849	\$534,466	\$17,617	\$534,466	DE
DO42	E	001	6010	GEFI	DSS	Family, Children & Adult Services	Family Sv League CCSI Contract	4980	Contracted Agencies	\$156,733	\$156,733	\$0	\$159,868	\$181,011	\$21,143	\$181,011	DE
DO42	E	001	6010	KGMI	DSS	Family, Children & Adult Services	Child Care Advocacy Center (East End)	4980	Contracted Agencies	\$186,500	\$186,500	\$0	\$0	\$186,500	\$186,500	\$186,500	DE

SCHEDULE A
Expenditures

Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2021 Estimated	2021 Revised Estimate	2021 Difference Revised - Est	2022 Recommended	2022 Adopted	2022 Diff Adopt - Rec	2023 Forecast	D/M/O
DO42	E	001	6115	JKEI	DSS	DSS: Alternatives For Youth	Family Service League- AFY Aftercare	4980	Contracted Agencies	\$315,977	\$315,977	\$0	\$316,874	\$321,116	\$4,242	\$321,116	DE
DO42	E	001	6773	KDQI	EXE	Senior Support Programs	Senior Net	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$5,100	\$10,000	\$4,900	\$10,000	DE
DO42	E	001	7320	AASI	EXE	Youth Bureau/Office For Child	Babylon Village Youth	4980	Contracted Agencies	\$6,609	\$6,609	\$0	\$6,741	\$7,078	\$337	\$7,078	DE
DO42	E	001	7320	ACBI	EXE	Youth Bureau/Office For Child	Brentwood Youth Devel Corp	4980	Contracted Agencies	\$45,593	\$45,593	\$0	\$46,505	\$48,830	\$2,325	\$48,830	DE
DO42	E	001	7320	ACEI	EXE	Youth Bureau/Office For Child	Bridgehmpn Chld Care & Rec Ctr	4980	Contracted Agencies	\$36,555	\$36,555	\$0	\$37,286	\$39,150	\$1,864	\$39,150	DE
DO42	E	001	7320	ADRI	EXE	Youth Bureau/Office For Child	Community Program Center Of LI	4980	Contracted Agencies	\$22,486	\$22,486	\$0	\$22,936	\$24,083	\$1,147	\$24,083	DE
DO42	E	001	7320	AGNI	EXE	Youth Bureau/Office For Child	Family Court Waiting Room	4980	Contracted Agencies	\$117,036	\$117,036	\$0	\$119,377	\$125,346	\$5,969	\$125,346	DE
DO42	E	001	7320	AIFI	EXE	Youth Bureau/Office For Child	Gordon Heights Youth Program	4980	Contracted Agencies	\$31,108	\$31,108	\$0	\$31,730	\$33,317	\$1,587	\$33,317	DE
DO42	E	001	7320	AIJ3	EXE	Youth Bureau/Office For Child	Hampton Council Of Churches In	4980	Contracted Agencies	\$48,319	\$48,319	\$0	\$49,285	\$51,749	\$2,464	\$51,749	DE
DO42	E	001	7320	AIZI	EXE	Youth Bureau/Office For Child	Huntington Village Youth	4980	Contracted Agencies	\$18,427	\$18,427	\$0	\$18,796	\$19,736	\$940	\$19,736	DE
DO42	E	001	7320	AKDI	EXE	Youth Bureau/Office For Child	Lindenhurst Yth Svcs Board In	4980	Contracted Agencies	\$79,034	\$79,034	\$0	\$80,615	\$84,646	\$4,031	\$84,646	DE
DO42	E	001	7320	AMKI	EXE	Youth Bureau/Office For Child	North Babylon Teen Center Inc	4980	Contracted Agencies	\$30,711	\$30,711	\$0	\$31,325	\$32,891	\$1,566	\$32,891	DE
DO42	E	001	7320	AMNI	EXE	Youth Bureau/Office For Child	North Shore Youth Council	4980	Contracted Agencies	\$157,508	\$157,508	\$0	\$160,658	\$168,691	\$8,033	\$168,691	DE
DO42	E	001	7320	ANOI	EXE	Youth Bureau/Office For Child	Police Athletic League-Ctywide	4980	Contracted Agencies	\$93,596	\$93,596	\$0	\$95,468	\$100,241	\$4,773	\$100,241	DE
DO42	E	001	7320	AOEI	EXE	Youth Bureau/Office For Child	Response Of Suffolk County In	4980	Contracted Agencies	\$38,097	\$38,097	\$0	\$38,859	\$40,802	\$1,943	\$40,802	DE
DO42	E	001	7320	AOJI	EXE	Youth Bureau/Office For Child	Riverhead Comm Awareness Prog	4980	Contracted Agencies	\$104,127	\$104,127	\$0	\$106,210	\$111,520	\$5,310	\$111,520	DE
DO42	E	001	7320	AOOI	EXE	Youth Bureau/Office For Child	Riverhead Teen Center	4980	Contracted Agencies	\$26,239	\$26,239	\$0	\$26,764	\$28,102	\$1,338	\$28,102	DE
DO42	E	001	7320	AOVI	EXE	Youth Bureau/Office For Child	S. Shore Boys Club Inc Sayville	4980	Contracted Agencies	\$91,447	\$91,447	\$0	\$93,276	\$97,940	\$4,664	\$97,940	DE
DO42	E	001	7320	AOZ1	EXE	Youth Bureau/Office For Child	Sachem Teen Center Inc	4980	Contracted Agencies	\$123,945	\$123,945	\$0	\$126,424	\$132,745	\$6,321	\$132,745	DE
DO42	E	001	7320	AQI2	EXE	Youth Bureau/Office For Child	SNAP	4980	Contracted Agencies	\$233,705	\$233,705	\$0	\$238,379	\$250,298	\$11,919	\$250,298	DE

SCHEDULE A
Expenditures

Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2021 Estimated	2021 Revised Estimate	2021 Difference Revised - Est	2022 Recommended	2022 Adopted	2022 Diff Adopt - Rec	2023 Forecast	D/M/O
DO42	E	001	7320	ARHI	EXE	Youth Bureau/Office For Child	Southold Youth Bureau	4980	Contracted Agencies	\$8,157	\$8,157	\$0	\$8,320	\$8,736	\$416	\$8,736	DE
DO42	E	001	7320	ARYI	EXE	Youth Bureau/Office For Child	Suffolk Cnty Special Olympics	4980	Contracted Agencies	\$57,493	\$57,493	\$0	\$58,643	\$61,575	\$2,932	\$61,575	DE
DO42	E	001	7320	ASAI	EXE	Youth Bureau/Office For Child	Suffolk County Boy Scouts	4980	Contracted Agencies	\$7,336	\$7,336	\$0	\$7,483	\$7,857	\$374	\$7,857	DE
DO42	E	001	7320	ASCI	EXE	Youth Bureau/Office For Child	Suffolk County Girl Scouts In	4980	Contracted Agencies	\$12,450	\$12,450	\$0	\$12,699	\$13,334	\$635	\$13,334	DE
DO42	E	001	7320	ATJI	EXE	Youth Bureau/Office For Child	Town Of Brookhaven	4980	Contracted Agencies	\$19,237	\$19,237	\$0	\$19,622	\$20,603	\$981	\$20,603	DE
DO42	E	001	7320	AUDI	EXE	Youth Bureau/Office For Child	Town Of Huntington Youth Board	4980	Contracted Agencies	\$100,893	\$100,893	\$0	\$102,911	\$108,057	\$5,146	\$108,057	DE
DO42	E	001	7320	AUJI	EXE	Youth Bureau/Office For Child	Town Of Islip	4980	Contracted Agencies	\$61,915	\$61,915	\$0	\$63,153	\$66,311	\$3,158	\$66,311	DE
DO42	E	001	7320	AVBI	EXE	Youth Bureau/Office For Child	Town Of Smithtown	4980	Contracted Agencies	\$17,790	\$17,790	\$0	\$18,146	\$19,053	\$907	\$19,053	DE
DO42	E	001	7320	AVYI	EXE	Youth Bureau/Office For Child	United No Amityville Youth	4980	Contracted Agencies	\$79,294	\$79,294	\$0	\$80,880	\$84,924	\$4,044	\$84,924	DE
DO42	E	001	7320	AYFI	EXE	Youth Bureau/Office For Child	West Islip YES	4980	Contracted Agencies	\$76,799	\$76,799	\$0	\$78,335	\$82,252	\$3,917	\$82,252	DE
DO42	E	001	7320	AZBI	EXE	Youth Bureau/Office For Child	Yth Devlpmt Assn Of Commack	4980	Contracted Agencies	\$18,000	\$18,000	\$0	\$18,360	\$19,278	\$918	\$19,278	DE
DO42	E	001	7320	DDII	EXE	Youth Bureau/Office For Child	SC Police Athletic League	4980	Contracted Agencies	\$29,189	\$29,189	\$0	\$29,773	\$31,262	\$1,489	\$31,262	DE
DO42	E	001	7320	GABI	EXE	Youth Bureau/Office For Child	Colonial Youth & Family Service	4980	Contracted Agencies	\$43,956	\$43,956	\$0	\$44,835	\$48,956	\$4,121	\$48,956	DE
DO42	E	001	7320	GACI	EXE	Youth Bureau/Office For Child	Patchogue Medford Youth	4980	Contracted Agencies	\$99,613	\$99,613	\$0	\$101,605	\$106,685	\$5,080	\$106,685	DE
DO42	E	001	7320	GDTI	EXE	Youth Bureau/Office For Child	The Sunshine Center Inc	4980	Contracted Agencies	\$26,737	\$26,737	\$0	\$77,272	\$81,136	\$3,864	\$81,136	DE
DO42	E	001	7320	GHA1	EXE	Youth Bureau/Office For Child	Countywide Counsel Pgm Huntgtn	4980	Contracted Agencies	\$28,454	\$28,454	\$0	\$29,023	\$30,474	\$1,451	\$30,474	DE
DO42	E	001	7320	GJKI	EXE	Youth Bureau/Office For Child	Family Svc Huntgn Sta Fam Ctr	4980	Contracted Agencies	\$222,165	\$222,165	\$0	\$226,608	\$237,938	\$11,330	\$237,938	DE
DO42	E	001	7320	GKJI	EXE	Youth Bureau/Office For Child	Lifeline Mediation Center	4980	Contracted Agencies	\$57,210	\$57,210	\$0	\$58,354	\$61,272	\$2,918	\$61,272	DE
DO42	E	001	7320	GLA1	EXE	Youth Bureau/Office For Child	Town Of Babylon Youth Bureau	4980	Contracted Agencies	\$71,043	\$71,043	\$0	\$72,464	\$76,087	\$3,623	\$76,087	DE

SCHEDULE A
Expenditures

Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2021 Estimated	2021 Revised Estimate	2021 Difference Revised - Est	2022 Recommended	2022 Adopted	2022 Diff Adopt - Rec	2023 Forecast	D/M/O
DO42	E	001	7320	GLFI	EXE	Youth Bureau/Office For Child	Family Sv League Bay Shore Ctr	4980	Contracted Agencies	\$54,400	\$54,400	\$0	\$55,488	\$58,262	\$2,774	\$58,262	DE
DO42	E	001	7320	GZZI	EXE	Youth Bureau/Office For Child	Central Islip Civic Council	4980	Contracted Agencies	\$4,500	\$4,500	\$0	\$4,590	\$5,000	\$410	\$5,000	DE
DO42	E	001	7320	HFJI	EXE	Youth Bureau/Office For Child	Gerald Ryan Outreach	4980	Contracted Agencies	\$42,750	\$42,750	\$0	\$43,605	\$45,785	\$2,180	\$45,785	DE
DO42	E	001	7320	HFVI	EXE	Youth Bureau/Office For Child	Community Learning Academy, Inc.	4980	Contracted Agencies	\$45,000	\$45,000	\$0	\$45,900	\$48,195	\$2,295	\$48,195	DE
DO42	E	001	7320	HGOI	EXE	Youth Bureau/Office For Child	St. Hugh's Outreach	4980	Contracted Agencies	\$4,500	\$4,500	\$0	\$4,590	\$5,000	\$410	\$5,000	DE
DO42	E	001	7320	HXII	EXE	Youth Bureau/Office For Child	Kevin Williams Memorial Foundation	4980	Contracted Agencies	\$4,500	\$4,500	\$0	\$4,590	\$5,000	\$410	\$5,000	DE
DO42	E	001	7320	JIKI	EXE	Youth Bureau/Office For Child	Town Of Babylon Ujima Program	4980	Contracted Agencies	\$9,000	\$9,000	\$0	\$9,180	\$9,639	\$459	\$9,639	DE
DO42	E	001	7320	JTXI	EXE	Youth Bureau/Office For Child	Environmental Centers Of Setauket-Smithtown Inc.	4980	Contracted Agencies	\$4,500	\$4,500	\$0	\$4,590	\$5,000	\$410	\$5,000	DE
DO42	E	001	7320	JTYI	EXE	Youth Bureau/Office For Child	Youth Directions And Alternatives Comm. And Youth Agy Inc.	4980	Contracted Agencies	\$12,000	\$12,000	\$0	\$12,240	\$12,852	\$612	\$12,852	DE
DO42	E	001	7320	JTZI	EXE	Youth Bureau/Office For Child	Junior Welfare League Of Huntington, Inc.	4980	Contracted Agencies	\$4,500	\$4,500	\$0	\$4,590	\$5,000	\$410	\$5,000	DE
DO42	E	001	7320	JUAI	EXE	Youth Bureau/Office For Child	Family Service League-East Hampton	4980	Contracted Agencies	\$31,500	\$31,500	\$0	\$32,130	\$33,737	\$1,607	\$33,737	DE
DO42	E	001	7320	JVMI	EXE	Youth Bureau/Office For Child	Babylon Youth Institute, Inc.	4980	Contracted Agencies	\$84,811	\$84,811	\$0	\$86,507	\$90,832	\$4,325	\$90,832	DE
DO42	E	001	7320	JVPI	EXE	Youth Bureau/Office For Child	Economic Opportunity Council CBI	4980	Contracted Agencies	\$131,502	\$131,502	\$0	\$134,132	\$140,839	\$6,707	\$140,839	DE
DO42	E	001	7320	KCAI	EXE	Youth Bureau/Office For Child	Town Of Southampton	4980	Contracted Agencies	\$40,689	\$40,689	\$0	\$41,503	\$43,578	\$2,075	\$43,578	DE
DO42	E	001	7320	KCKI	EXE	Youth Bureau/Office For Child	Hobbs Community Farm	4980	Contracted Agencies	\$59,232	\$59,232	\$0	\$30,208	\$31,718	\$1,510	\$31,718	DE
DO42	E	001	7320	KCNI	EXE	Youth Bureau/Office For Child	The Butterfly Effect Project	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$5,100	\$5,355	\$255	\$5,355	DE
DO42	E	001	7320	KCPI	EXE	Youth Bureau/Office For Child	Empowerment Collaborative of LI	4980	Contracted Agencies	\$50,000	\$50,000	\$0	\$51,000	\$53,550	\$2,550	\$53,550	DE
DO42	E	001	7320	KDOI	EXE	Youth Bureau/Office For Child	Greater Gordon Heights Civic Association	4980	Contracted Agencies	\$9,000	\$9,000	\$0	\$9,180	\$9,639	\$459	\$9,639	DE
DO42	E	001	7320	KDPI	EXE	Youth Bureau/Office For Child	Holiday House	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$5,100	\$5,355	\$255	\$5,355	DE

SCHEDULE A
Expenditures

Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2021 Estimated	2021 Revised Estimate	2021 Difference Revised - Est	2022 Recommended	2022 Adopted	2022 Diff Adopt - Rec	2023 Forecast	D/M/O
DO42	E	001	7320	KFGI	EXE	Youth Bureau/Office For Child	Hope Lutheran Church	4980	Contracted Agencies	\$8,000	\$8,000	\$0	\$8,160	\$8,568	\$408	\$8,568	DE
DO42	E	001	7320	KGNI	EXE	Youth Bureau/Office For Child	Long Island Latino Teachers Association	4980	Contracted Agencies	\$20,000	\$20,000	\$0	\$20,400	\$21,420	\$1,020	\$21,420	DE
DO42	E	001	7320	KGOI	EXE	Youth Bureau/Office For Child	Teatro Yerbabruja	4980	Contracted Agencies	\$20,000	\$20,000	\$0	\$20,400	\$21,420	\$1,020	\$21,420	DE
DO42	E	001	7320	KGPI	EXE	Youth Bureau/Office For Child	Literacy Suffolk, Inc.	4980	Contracted Agencies	\$20,000	\$20,000	\$0	\$20,400	\$21,420	\$1,020	\$21,420	DE
DO42	E	001	4100	HMYI	HSV	HS: Patient Care Svcs Adm	Huntington Breast Cancer Coalition	4980	Contracted Agencies	\$13,500	\$13,500	\$0	\$13,770	\$15,000	\$1,230	\$15,000	DE
DO42	E	001	4100	XXXX	HSV	HS: Patient Care Svcs Adm	Thursday's Child (TAP)	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$90,000	\$90,000	\$90,000	DE
DO42	E	001	4100	XXXX	HSV	HS: Patient Care Svcs Adm	Babylon Breast Cancer Coalition	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO43	E	001	7320	GVI	EXE	Youth Bureau/Office For Child	Boys & Girls Club Of Bellport	4980	Contracted Agencies	\$27,000	\$27,000	\$0	\$27,540	\$33,917	\$6,377	\$33,917	DE
DO43	E	001	7320	HFCI	EXE	Youth Bureau/Office For Child	CAST(Comm. & Schools Together)	4980	Contracted Agencies	\$45,000	\$45,000	\$0	\$45,900	\$48,195	\$2,295	\$48,195	DE
DO43	E	001	7320	GFFI	EXE	Youth Bureau/Office For Child	LI Gay & Lesbian Youth	4980	Contracted Agencies	\$169,433	\$169,433	\$0	\$172,822	\$181,463	\$8,641	\$181,463	DE

SCHEDULE A
Revenue

Omni Code	Rev	FD	DEPT	REV	REVENUE DESCRIPTION	2021 Estimated	2021 Revised Estimate	2021 Difference Revised - Est	2022 Recommended	2022 Adopted	2022 Diff Adopt - Rec	2023 Forecast	D/M/O
DO01	R	115	POL	1523	Alarm Program Revenue	\$1,535,850	\$2,435,850	\$900,000	\$2,763,026	\$2,763,026	\$0	\$2,845,917	D
DO02	R	001	MSC	1151	Proceeds From Video Lottery Terminals	\$6,750,000	\$5,400,000	(\$1,350,000)	\$10,135,260	\$10,135,260	\$0	\$10,439,318	D
DO03	R	001	RPT	1291	Rptsa Tax Map Cert Fees	\$39,233,600	\$43,262,112	\$4,028,512	\$39,233,600	\$39,233,600	\$0	\$40,410,608	D
DO04	R	001	RPT	2004	Real Property Tax Svc - Mortgage Admin Tax	\$28,649,220	\$31,449,220	\$2,800,000	\$28,649,220	\$24,149,220	(\$4,500,000)	\$24,873,697	D
DO05	R	708	VAN	2091	Planetarium Admission & Sales	\$425,882	\$425,882	\$0	\$635,000	\$412,502	(\$222,498)	\$412,502	D
DO05	R	708	VAN	2655	Minor Sales - Other	\$50,000	\$50,000	\$0	\$120,000	\$100,000	(\$20,000)	\$100,000	D
DO05	R	708	VAN	2705	Gifts And Donations	\$125,000	\$125,000	\$0	\$260,000	\$200,000	(\$60,000)	\$200,000	D
DO05	R	708	VAN	2755	Endowment & Trust Fund Income	\$668,559	\$668,559	\$0	\$150,000	\$0	(\$150,000)	\$0	D
DO05	R	708	IFT	R192	Transfer From Hotel Motel/Tax Fund	\$1,226,002	\$1,226,002	\$0	\$1,074,198	\$1,209,909	\$135,711	\$1,209,909	D
DO06	R	001	IFT	R477	Transfer From Water Protection	\$9,008,871	\$9,008,871	\$0	\$9,324,181	\$9,277,037	(\$47,144)	\$9,555,348	D
DO06	R	404	IFT	R477	Transfer From Water Protection	\$25,945,714	\$25,945,714	\$0	\$26,853,814	\$26,718,038	(\$135,776)	\$27,519,579	D
DO07	R	406	IFT	R404	Transfer Fr Assess Stab Res Fd	\$2,000,000	\$10,000,000	\$8,000,000	\$0	\$0	\$0	\$0	D
DO08	R	001	EXE	3820	Youth Programs	\$1,369,069	\$1,717,569	\$348,500	\$1,369,069	\$1,717,569	\$348,500	\$1,769,096	D
DO11	R	016	IFT	R001	Transfer From General Fund	\$26,316,869	\$24,406,869	(\$1,910,000)	\$30,666,798	\$30,666,798	\$0	\$31,586,802	D
DO22	R	001	AAC	1110	State Admin Sales & Use Tax	\$604,919,938	\$604,919,938	\$0	\$572,750,660	\$572,891,295	\$140,635	\$590,078,034	D
DO22	R	115	AAC	1110	State Admin Sales & Use Tax	\$29,851,864	\$29,851,864	\$0	\$81,327,553	\$80,927,553	(\$400,000)	\$83,355,380	D
DO29	R	001	IFT	R192	Transfer from Hotel Motel/Tax Fund	\$2,783,277	\$2,783,277	\$0	\$4,657,249	\$5,189,737	\$532,488	\$5,345,429	D
DO29	R	038	IFT	2815	Transfer from Fund 192	\$41,469	\$41,469	\$0	\$46,034	\$42,166	(\$3,868)	\$43,431	D
DO29	R	038	IFT	R001	Transfer From General Fund	\$24,012,363	\$24,012,363	\$0	\$26,338,053	\$26,341,921	\$3,868	\$27,132,179	D

SCHEDULE A
Staff

Omni Code	Staff	FD	DEPT	ORG	Unit	Title	Gr	2021 Modified	2022 Recommended	2022 Adopted	2022 Diff Adopt - Rec	2023 Forecast
DO14	S	001	AAC	1315	0200	Auditor Trainee	17	0	0	2 N(2)	2	2
DO15	S	001	SHF	3110	0102	Senior Auditor	24	0	0	1 N(1)	1	1
DO29	S	192	EDP	6414	0100	Program Coord (Cultural Affrs)	25	1	1	TO 01-6405-0200	(1)	0
DO29	S	001	EDP	6405	0200	Program Coord (Cultural Affrs)	25	FROM 92-6414-0100	0	1	1	1

SCHEDULE A
Discretionary Notes

DO01	Note:	This portion of the resolution increases 2021 estimated Alarm Program Revenue by \$900,000 based on year-to-date revenue received through September 1, 2021. See Budget Review Office report, page 159.
DO02	Note:	This portion of the resolution reduces the discretionary portion of the 2021 estimate for proceeds from Video Lottery Terminals by \$1.35 million based on OTB projections. When combined with mandated companion, MO02, the total reduction is \$5 million. See Budget Review Office report, page 26.
DO03	Note:	This portion of the resolution increases the 2021 estimate for revenue from Rptsa Tax Map Cert Fees by approximately \$4 million based on revenue trends and 2021 year-to-date revenue.
DO04	Note:	This portion of the resolution increases the 2021 estimate for revenue from Real Property Tax Svc - Mortgage Admin Tax by \$2.8 million, and reduces the 2022 recommended revenue by \$4.5 million. This is based on revenue trends, 2021 year-to-date revenue, and the \$300 fee rate not being reinstated on May 9, 2022, and maintained in 2022 at the current \$200 fee rate. See Budget Review Office report, page 174.
DO05	Note:	This portion of the resolution reduces revenue from Planetarium Admission & Sales, Minor Sales-Other, and Gifts and Donations in 2022 by \$302,498 to reflect the continued impact the Pandemic has had on attendance, and reduces Endowment & Trust Fund Income in 2022 by \$150,000, and increases the interfund transfer from the Hotel Motel/Tax Fund (192) by \$135,711 in accordance with the allocation of available funding.
DO06	Note:	This portion of the resolution is the discretionary companion to MO06, which when taken together, corrects the revenue to the General Fund (001) and the Assessment Stabilization Reserve Fund (404) and the associated expense to Fund 477, based on statutory percentages of quarter cent sales tax. See Budget Review Office report, page 83.
DO07	Note:	This portion of the resolution increases the 2021 estimate for transfer from Fund 404 to Fund 406 by \$8 million to reflect Resolution No. 572-2021. See Budget Review Office report, page 77.
DO08	Note:	This portion of the resolution restores \$348,500 in Youth Bureau revenue in 2021 and 2022. See Budget Review Office report, page 132.
DO09	Note:	This portion of the resolution adds \$300,000 in 2022 in fees for services to ensure the Board has sufficient appropriations to operate and adds \$1.3 million for special services in 2022 to support eligible candidates. See Budget Review Office report, page 97.
DO10	Note:	This portion of the resolution increases the 2021 estimate for fees for services by \$156,000 to reflect an updated estimate from the department for outside counsel. See Budget Review Office report, page 141.
DO11	Note:	This portion of the resolution reduces the 2021 estimate for permanent salaries in the County Executive's Grants Management and Central Procurement units, as well as the associated interfund transfer from the General Fund to the Interdepartment Service Fund, by \$1.9 million based on year-to-date expenditures and BRO projections. See Budget Review Office report, page 118.
DO12	Note:	This portion of the resolution reduces the 2021 estimate for permanent salaries in the Youth Bureau by \$59,329 based on year-to-date expenditures and BRO projections. See Budget Review Office report, page 132.
DO13	Note:	This portion of the resolution reduces the 2021 estimate by \$146,368 for an agency that is no longer providing the contracted services. See Budget Review Office report, page 132.
DO14	Note:	This portion of the resolution adds \$80,000 in permanent salaries and creates two new Auditor Trainee positions in 2022, as requested by the County Comptroller, to assist with required audits of forfeiture funds and other audit requests.
DO15	Note:	This portion of the resolution creates one new Senior Auditor position to facilitate management and control of the Sheriff's multiple accounts. This is the discretionary companion to MO15.
DO16	Note:	This portion of the resolution increases funding for the Legal Aid Society by \$215,000 in 2022 to provide increased starting salaries.
DO17	Note:	This portion of the resolution provides \$100,000 in 2022 for the William J. Lindsay Memorial Fund.
DO18	Note:	This portion of the resolution increases funding by \$41,775 in 2022 for the Vocational Education & Extension Board (VEEB) to provide the requested amount.
DO19	Note:	This portion of the resolution adds \$100,000 in 2022 for gun violence prevention programs.
DO20	Note:	This portion of the resolution increases Town and Village Revenue Sharing by \$500,000 in 2022.
DO21	Note:	This portion of the resolution moves retro & vacation pay recommended in 2022 to 2021, based on when the deferrals are expected to be paid. This is the discretionary companion to MO21.
DO22	Note:	This portion of the resolution increases the allocation of sales tax to the General Fund by \$140,635 in 2022 and decreases the allocation to the Police District by \$400,000. When combined with mandated companion, MO22, a total of \$400,000 is reallocated to the General Fund from the Police District.
DO29	Note:	This portion of the resolution transfers one position and associated costs from Fund 192 to Fund 001 in 2022, restates the Hotel Motel appropriations in 2022 to properly reflect the full allocation of available funding by category, and distributes 2022 Hotel Motel funding to various cultural, historical and film programs. The allocation between the cultural component and the Vanderbilt Museum reflects a split of 10.4085% and 9.5915%, respectively. This is the discretionary companion to MO29. □
DO30	Note:	This portion of the resolution provides \$252,648 for a portion of Hotel Motel contracted agencies and increases the funding for the Vanderbilt Museum by \$135,711 in 2022. The allocation between the cultural component and the Vanderbilt Museum reflects a split of 10.4085% and 9.5915%, respectively.
DO42	Note:	This portion of the resolution increases expenditures by \$504,123 in 2022 for food pantries, youth programs, senior programs, and health and social services agencies.

SCHEDULE A
Discretionary Notes

DO43	Note:	This portion of the resolution increases expenditures for three contracted agencies in the Youth Bureau by \$17,313 in 2022.
Fiscal Impact General Fund	Note:	The actions taken in this resolution decrease the General Fund discretionary property tax levy by \$3,099,321. This translates into a \$5.62 decrease in the average homeowner tax bill and a decrease of \$0.009 in the tax rate per \$1,000 of full equalized value of property. The actions taken in B.A. No. 1 increase the mandated property tax levy by \$3,099,321 for a combined (mandated and discretionary) zero change in the General Fund property tax levy, with zero change for the average homeowner.

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	-\$264,953	8.5%	-\$3.69	-\$0.106	-\$0.009
Brookhaven	-\$584,659	18.9%	-\$3.43	-\$0.126	-\$0.009
Huntington	-\$394,615	12.7%	-\$4.85	-\$0.124	-\$0.009
Islip	-\$440,021	14.2%	-\$4.19	-\$0.010	-\$0.009
Smithtown	-\$206,787	6.7%	-\$4.81	-\$0.084	-\$0.009
East Hampton	-\$321,771	10.4%	-\$15.92	-\$0.156	-\$0.009
Riverhead	-\$70,995	2.3%	-\$3.94	-\$0.009	-\$0.010
Shelter Island	-\$34,094	1.1%	-\$12.38	-\$0.0009	-\$0.009
Southampton	-\$665,196	21.5%	-\$15.93	-\$0.0009	-\$0.009
Southold	-\$116,230	3.8%	-\$7.43	-\$0.105	-\$0.009
County Total	-\$3,099,321	100.0%	-\$5.62		-\$0.009

**RESOLUTION NO. -2021, AMENDING THE
 2022 RECOMMENDED OPERATING BUDGET**

WHEREAS, the 2022 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 2022 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 page I-96 of the County of Suffolk 2022 Recommended Operating Budget Supporting Schedules, Volume No. 1 should be changed to reflect the revised breakdown of property tax items between the per parcel benefit charge and property tax levy; and

WHEREAS, the aforementioned status of funds presentation should also be edited and rearranged with the headings and dollar amounts displayed in the budget note below in order to 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 2022 Recommended Operating Budget be and it hereby is amended as follows;

		2022 Recommended	2022 Adopted	2022 Change (Adpt-Rec)
	Property Tax Items	\$17,047,256	\$17,047,256	\$0
less	Per Parcel Benefit Charge	\$2,718,261	\$2,800,187	\$81,926
equals	Property Tax Levy	\$14,328,995	\$14,247,069	-\$81,926
less	Special Parcels Levy	\$438,554	\$468,133	\$29,579
equals	District Wide Levy Less Special Parcels	\$13,890,441	\$13,778,936	-\$111,505
	Full Value Babylon Less Special Parcels	\$21,602,758,022	\$22,595,988,276	\$993,230,254
	Full Value Islip Less Special Parcels	\$14,836,304,227	\$15,507,774,892	\$671,470,665
	Full Value Special Parcels	\$1,241,023,873	\$1,294,558,362	\$53,534,489
	Babylon Special Parcels - Full Value	\$644,159,450	\$673,775,978	\$29,616,528
	Islip Special Parcels - Full Value	\$528,473,072	\$552,391,033	\$23,917,961
	Huntington Special Parcels - Full Value	\$68,391,351	\$68,391,351	\$0
	Total Full Value	\$37,680,086,122	\$39,398,321,530	\$1,718,235,408
	Tax Rate per \$1,000 Full Value - Entire District	\$0.38	\$0.36	-\$0.02
	Tax Rate per \$1,000 Full Value - Special Parcels	\$0.35	\$0.36	\$0.01
	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 2022 Recommended Operating Budget.