

B.A. #	Res. #	ACTION	SPONSOR(S)	OMNI CODE	DEPT	Description
1			Presiding Officer McCaffrey, Deputy Presiding Officer Flotteron, and Legislators Bontempi, Donnelly, Gonzalez, Mazzerella, and Richberg	MO01	DBT	Delete \$500,000 in 2023 estimated General Fund revenue for premiums on serial bonds since no serial bonds will be issued this year. See Budget Review Office report p. 47.
1				MO11	EMP, IFT	Add the mandated portion of employee benefits associated with creating two new Fire Marshal I positions in the FRES Inspection Unit in discretionary companion (DO11).
1				MO12	EMP, IFT	Increase the mandated portion of benefit expenses associated with funding an additional 65 Police Officers to be hired in November of 2024. This is the mandated companion to DO12.
1				MO14	BOE, EMP, IFT	Create six new Election Clerk 07 positions to provide the total number requested by BOE to address increased early voting workload, increased mail-in ballots, and shorter timeframe for election certification and adds \$405,511 for salaries and the mandated portion of employee benefits. When combined with its discretionary companion (DO14), benefits are increased by a total of \$130,513.
1				MO18	EMP, IFT	Add the mandated portion of benefit expenses associated with creating one new Community Service Worker and one new Community Relations Assistant in the Office of Minority Health. This is the mandated companion to DO18.
2			Presiding Officer McCaffrey, Deputy Presiding Officer Flotteron, and Legislators Bontempi, Donnelly, Gonzalez, Mazzerella, and Richberg	DO01	AAC	Increase the 2023 estimate for General Fund interest revenue by \$4.18 million based on Treasury Bill investments set to mature later in the year. See Budget Review Office report p. 47.
2				DO02	AAC, IFT	Increase the 2024 revenue to Fund 757 by \$3,761 to \$281,773, which is equal to 2% of the Endowment's market value as of June 30, 2023. Increase the 2023 Interfund Transfer from the Vanderbilt Museum Enterprise Fund (757) to the General Fund by \$195,805 and increases the 2024 Interfund Transfer from Fund 757 to the General Fund by \$80,049 to reimburse the County for debt service incurred for Museum capital projects. See Budget Review Office report p. 85.
2				DO03	EXE	Add \$750,000 in 2024 in Fees for Services for a comprehensive compensation study to address employee recruitment and retention issues. See Budget Review Office report p. 107.
2				DO04	DSS	Increase the 2023 estimate by \$41,008 for Long Island Cares and by \$18,150 for Island Harvest to reflect Resolution No. 340-2023. See Budget Review Office report p. 158.
2				DO05	LAS	Add \$1.5 million to for the Legal Aid Society in 2024 to increase starting and existing salaries, add 11 new positions, improve deferred compensation options, account for rising health care costs, and upgrade technology for cyber security and E-discovery.
2				DO06	LAW	Increase the 2023 estimate by \$310,000 to reflect anticipated expenses for outside counsel related to cyber security. See Budget Review Office report p. 126.
2				DO07	ITS, LEG	Correct the authorized staff pages in the Legislature and the Department of Information Technology (DoIT) by transferring one Office Systems Analyst I from the Budget Review Office to DoIT. See Budget Review Office report p. 130.

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2			Presiding Officer McCaffrey, Deputy Presiding Officer Flotteron, and Legislators Bontempi, Donnelly, Gonzalez, Mazzerella, and Richberg	DO08	EDP	Abolish three vacant, unfunded positions in the ARPA Fund (362): one Community Development Specialist, one Neighborhood Aide, and one Office Assistant. See Budget Review Office report p. 102.
2				DO09	CRF	Add \$141,197 to the contract agency contingency in 2024.
2				DO10	FRE	Add \$125,000 for the Vocational Education and Extension Board (VEEB) in FRES in 2024.
2				DO11	FRE, EMP, IFT	Create two new Fire Marshal I positions in the FRES Inspection Unit and add \$94,098 for salaries in 2024. When combined with its mandated companion (MO11), benefits are increased by a net of \$40,195 in 2024.
2				DO12	CRF, EMP, IFT, POL	Decrease the terminal pay contingency accounts in the Police District by \$1,118,810 and increase salary, benefit, and equipment lines to provide for an additional 65 Police Officers to be hired in November of 2024. This is the discretionary companion MO12.
2				DO13	SHF	Add one new Assistant Chief Deputy Sheriff position in the Sheriff's Deputy Administration unit and increases permanent salaries by \$195,000.
2				DO14	EMP, IFT	Adds the discretionary portion of the benefits for six new Election Clerk 07 positions in BOE created in mandated companion (MO14).
2				DO15	DIS	Add \$50,000 for an animal welfare agency in 2024.
2				DO16	PKS	Create two maintenance Mechanic I positions and eight Laborer positions to provide the total requested number of new General Fund positions in Parks.
2				DO17	EXE	Add \$10,146 to Family Service League Hunting Station Family Center in 2024.
2				DO18	HSV, EMP, IFT	Create one Community Relations Assistant and one Community Service Worker and add funding for salaries and benefits for additional staff in the Office of Minority Health in 2024. This is the discretionary companion to MO18.
2				DO19	EXE	Add \$30,000 for Family Service League William Floyd Family Center in 2024.
2				DO29	EDP, PKS	Adjust the 2023 estimates for the cultural and historical categories and distribute 2024 Hotel Motel funding to various cultural, historical, and film programs.
2				DO30	EDP, PKS	Add funding for a portion of Hotel Motel contracted agencies in 2024.

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3			Presiding Officer McCaffrey	NA	NA	Revise the breakdown of property tax items between the property tax levy, per parcel benefit charge, and debt service in the Southwest Sewer District, to reflect updated information on the number of parcels and assessed property valuations for Fund 203's status of funds presentation in the 2024 Recommended Operating Budget. Debt service for Carlls River has been adjusted downward in 2024 to account for overestimation in the 2023 Adopted Budget (before actual costs were known).
4			Presiding Officer McCaffrey	NA	CRF, RPT	Reduce revenue from Tax Map Certification Fees (1291) and the Mortgage Administration Tax (2004) by a total of \$10 million in 2024, which reflects an associated reduction of fees from \$200 to \$160 in 2024. The contingency (CRF) for Unfunded Mandates is reduced by \$10 million in 2024.

**RESOLUTION NO. -2023, ADOPTING THE 2024 OPERATING BUDGET THAT RESOURCES CURRENT NEEDS, ENHANCES PUBLIC SAFETY, AND PROVIDES FINANCIAL STABILITY FOR THE FUTURE, WHILE STABILIZING TAXES FOR SUFFOLK COUNTY RESIDENTS (MANDATED)**

**WHEREAS**, the 2024 Recommended Operating Budget and the 2024 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; now, therefore be it

**1<sup>st</sup>** **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 2024 Operating Budget; shall place all personnel changes contained in this Resolution in the Adopted 2024 Operating Budget; shall place and post all appropriation and revenue changes or adjustments contained in this Resolution pertaining to fiscal year 2023 for the purpose of calculating the effect on the 2024 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 2023 and/or 2024 all as set forth in the attached Schedule "A"; and be it further

**2<sup>nd</sup>** **RESOLVED**, that the Executive Budget Office shall revise and amend the Status of Funds contained within the 2024 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

**3<sup>rd</sup>** **RESOLVED**, that the proposed 2024 Suffolk County Mandatory 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**

**4<sup>th</sup>** **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 2024 and for each and every subsequent fiscal year, if necessary, subject to the permissive referendum requirements of Sections 101-103 of the NEW YORK COUNTY LAW, the substantive effect of which shall be to moderate and stabilize real property taxes in Suffolk County; and be it further

**5<sup>th</sup>** **RESOLVED**, that the Clerk of the County Legislature is hereby authorized, empowered, and directed, pursuant to Section 101(1) of the NEW YORK COUNTY LAW to cause a notice to be published at least once in the official newspapers of the County of Suffolk, containing the number, date of adoption, and true copy of the **4<sup>th</sup>** and **6<sup>th</sup>** **RESOLVED** clauses of this proposed budget resolution (together with Reserve Fund line items, if any) and a statement that such provision is subject to a permissive referendum; and be it further

**6<sup>th</sup>** **RESOLVED**, that the **4<sup>th</sup>** **RESOLVED** clause of this proposed budget shall not take effect until forty-five (45) days after its adoption nor unless it is approved by the affirmative vote of a majority of the qualified electors of the County voting on a proposition therefore, if within forty-five (45) days after its adoption there be filed with the Clerk of the County Legislature a petition signed by qualified electors of the County in number of not less than ten (10) percent of the total vote cast for Governor in Suffolk County at the last general election held for the election of state officers; and be it further

**7<sup>th</sup>** **RESOLVED**, that for fiscal year 2024, the County Comptroller is hereby authorized, empowered and directed to transfer \$20,000,000 pursuant to § C4-10(F)(2) of the Suffolk County Charter, which makes up a portion of the 25% of the 2022 General Fund actual discretionary fund balance, to the Tax Stabilization Reserve Fund (Fund 403); and be it further

#### **RETIREMENT CONTRIBUTION RESERVE FUND**

**8<sup>th</sup>** **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 2024; and be it further

#### **RESERVE FUND FOR PAYMENT OF BONDED INDEBTEDNESS**

**9<sup>th</sup>** **RESOLVED**, that a Reserve Fund for Payment of Bonded Indebtedness (Debt Reserve Fund) 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 2024 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

**10<sup>th</sup>** **RESOLVED**, that for fiscal year 2024, the County Comptroller is hereby authorized, empowered and directed to transfer \$41,010,170 pursuant to § C4-10(F)(2) of the Suffolk County Charter, which makes up a portion of the 25% of the 2022 General Fund actual discretionary fund balance, to the Debt Service Reserve Fund for Bond Indebtedness (Fund 425); and be it further

**SALE OF SURPLUS PROPERTY**

**11<sup>th</sup>**        **RESOLVED**, that the Director of Real Estate and the Commissioner of Public Works, or their designees or successors, 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**

**12<sup>th</sup>**        **RESOLVED**, that the Suffolk County Classification and Salary Plan is hereby amended to include the following titles and Civil Service is authorized and directed to assign the appropriate spec number to the Assistant Chief Deputy Sheriff title:

**ADDITIONS TO CLASSIFICATION AND SALARY PLAN**

<u>Spec</u>	<u>Title</u>	<u>Grade</u>	<u>BU</u>	<u>JC</u>
0947	Principal Workers' Compensation Claims Examiner	21	2	C
7330	Director of Highway Construction	34	2	C
1024	Senior Electrical Engineer	29	2	C
1030	Principal Electrical Engineer	34	2	C
9384	Director of Juvenile and Adolescent Confinement	34	21	C
0954	Cybersecurity Risk Manager	38	21	C
XXXX	Assistant Chief Deputy Sheriff	UN	21	C

and be it further

**AUTHORIZED STAFF PAGES**

**13<sup>th</sup>**        **RESOLVED**, that the Executive Budget Office in concert with the Legislature Budget Review Office are hereby authorized, empowered and directed to correct minor typographical errors throughout the authorized staff pages to properly reflect the correct titles, grades, unit names and number of adopted authorized positions; and be it further

**REVIEW OF COUNTY JOB TITLES**

**14<sup>th</sup>**        **RESOLVED**, that \$750,000 included in (001-1239-4560) Human Resources Division of the County Executive Office is designated for a comprehensive study of County title/grades; and be it further

**NEW YORK STATE MTA TAX**

**15<sup>th</sup>**        **RESOLVED**, that Executive Budget Office is authorized, empowered and directed to correct the MTA Fund (121) status of fund presentation to subtract the non-property tax revenues from the General Property Tax Levy to accurately state the amount of property tax revenue on the 2024 Tax Warrant; and be it further

**CAPITAL RESERVE FUND**

**16<sup>th</sup>**        **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 (PAYGO) projects eligible for such funding under Section 4-19 (B) of the SUFFOLK COUNTY CHARTER; and be it further

**17<sup>th</sup>**        **RESOLVED**, that for fiscal year 2023, the County Comptroller is hereby authorized, empowered and directed to transfer funds from Fund 401 to PAYGO projects included in the 2023 and 2024 Capital Program, in addition, the 2023 transfer from Fund 001 to Fund 401 includes \$3,320,000 for CP 1819 and CP 6018. The 2023 transfers are as follows:

Expense

001-IFT-E401-9600	\$42,807,200
016-IFT-E401-9600	\$14,797,257
105-IFT-E401-9600	\$8,500,000
115-IFT-E401-9600	\$24,290,000

Revenue

401-IFT-R001	\$42,807,200
401-IFT-R016	\$14,797,257
401-IFT-R105	\$8,500,000
401-IFT-R115	\$24,290,000

and be it further

**18<sup>th</sup>**        **RESOLVED**, that for fiscal years 2023 and 2024, the County Comptroller is hereby authorized, empowered and directed to transfer funds from Funds 136 and 625 to Fund 401 for projects included within the 2023 and 2024 Adopted Capital Program; and be it further

**19<sup>th</sup>**        **RESOLVED**, that for fiscal year 2024, the County Comptroller is hereby authorized, empowered and directed to transfer funds designated for fiscal year 2025 capital PAYGO amounts, into Fund 401 from Fund 001, 016, 105, and 115, for 2025 capital PAYGO projects that include the purchase of vehicles, software, hardware, equipment, construction, and planning, and in addition, from Fund 16 to Fund 401 in the amount of \$3,000,000 for a county-wide digitization project; and be it further

**EMHP CHARGEBACK**

**20<sup>th</sup>**        **RESOLVED**, that the Suffolk County Employee Medical Health Plan (EMHP) costs for 2023 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 incurred but not reported (IBNR) claims from closing to the fund balance; and be it further

**BIO-TERRORISM**

**21<sup>st</sup>**        **RESOLVED**, that the authority to accept and appropriate Federal and State grants or funds for activities designed to combat Bio-Terrorism is hereby delegated to the Suffolk County Executive, subject to the restriction that such funds only be allocated to the Bio-Terrorism Unit in the County Department of Health Services, Emergency Medical Services in

the County Department of Health Services, the County Department of Fire, Rescue, and Emergency Services, and/or the Anti-Terrorism Unit of the Suffolk County Police Department; and be it further

### **POLICE DISTRICT TAX ALLOCATION**

**22<sup>nd</sup>** **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 \$120,325,958 as set forth in item "115-AAC-1110 State Administered Sales and Use" for fiscal year 2024, 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**

**23<sup>rd</sup>** **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 2024 tax levy and tax warrant which tax levy and tax warrant shall be adopted and set by separate subsequent resolution; and be it further

### **HOUSEKEEPING**

**24<sup>th</sup>** **RESOLVED**, that the County Comptroller is hereby authorized to transfer funds as needed to cover unanticipated expenses for fiscal year 2023, reflected in the 2023 estimated column of the 2024 Adopted Budget as needed, including those needed between departments and funds: 001, 016, 038, 039, 102, 105, 121, 343, 360, 361, 362; and be it further

**25<sup>th</sup>** **RESOLVED**, that the County Comptroller be and hereby is authorized to take whatever steps are necessary to properly reflect these expenses in accordance with generally accepted accounting principles; and be it further

**26<sup>th</sup>** **RESOLVED**, that the County Comptroller, or his designee, in consultation with the County Executive's Budget Office and the Legislature's Budget Review Office is hereby authorized to execute transfers that are of a necessity to prevent accounts from lapsing into a negative balance during the close of fiscal year 2023; and be it further

### **SCHOOL BUS SAFETY EDUCATION AND TRAFFIC SAFETY ENFORCEMENT FUND**

**27<sup>th</sup>** **RESOLVED**, in compliance with Local Law No. 35-2019, as amended by Local Law No. 12-2021, the County Comptroller is hereby authorized, empowered and directed to transfer 20% of actual revenue collections from Fund 136-1140-2641 for fiscal year 2023 once known, after having deducted reconciliations for fiscal year 2022 in the amount of \$428,000. The transfer of such revenue into Fund 137 and appropriation into Fund 137 object code 4773, as determined by the Budget Office in conjunction with the Department of Audit and Control; and be it further



**SUFFOLK COUNTY INFRASTRUCTURE FUND**

**28<sup>th</sup>**           **RESOLVED**, the Suffolk County Infrastructure Fund, authorized by Section 1202-O of the New York Tax Law and established by this Legislature pursuant to Local Law No. 13-2023, was established as Fund 402, and all revenue collected in fiscal year 2023 beyond the fixed amounts set forth within said local law shall be transferred into Fund 402, and the Comptroller is hereby authorized to transfer said funds from Fund 192 to Fund 402; and be it further

**DEFERRALS AND LAG PAYROLLS**

**29<sup>th</sup>**           **RESOLVED**, that the Memorandum of Agreement dated March 13, 2023 between the County and the Suffolk County Superior Officers Association authorizes the repayment of previously negotiated salary deferrals, compensation time payoff and lag payrolls by December 31, 2023 at the rate of pay being earned at the time of repayment as further specified therein; and be it further

**30<sup>th</sup>**           **RESOLVED**, that \$14,881,567 was included in Contingent Reserve Fund, unit 1919 (Funds 001 and 115) for such deferrals and lag payrolls, and has been distributed to the appropriate payroll lines in the 2023 estimates of the 2024 Adopted Operating Budget; and be it further

**SUFFOLK COUNTY BALLPARK**

**31<sup>st</sup>**           **RESOLVED**, that for fiscal year 2023 \$800,000 is transferred to Fund 620, Suffolk County Ballpark Fund, from the General Fund (001), and transferred to Fund 525 from Fund 620, for the purposes of completing capital repairs in fiscal year 2023 and the County Comptroller is hereby authorized, empowered and directed to transfer funds as follows:

Expense	
001-IFT-E620-9600	\$800,000
620-IFT-E525-9600	\$800,000
Revenue	
620-IFT-R001	\$800,000

and is subject to further amendment to the 2023 Capital Budget, as needed; and be it further

**TRANSFER OF JFA LEASE PAYMENTS**

**32<sup>nd</sup>**           **RESOLVED**, in fiscal year 2023, funds budgeted in 001-1365-4450 for the payoff of the JFA lease payments shall be moved to 001-1365-2520 (Purchase of Buildings) as requested by the Suffolk County Comptroller, as follows:

Decrease	
001-DPW-1365-4450	\$41,147,251
Increase	
001-DPW-1365-2520	\$41,147,251

and be it further

**SEPTIC IMPROVEMENT PROGRAM**

**33<sup>rd</sup>**        **RESOLVED**, upon recommendation of the Sewer Infrastructure Committee established pursuant to Section C12-2(D)(4) of the Suffolk County Charter, on September 23, 2023, monies transferred from Fund 477 are hereby authorized to be utilized for the Septic Improvement Program, and the new fund to be known as the Septic Improvement Program Fund, (Fund 377), which is hereby established as a non-lapsing multi-year fund for the purposes of paying grants under the Septic Improvement Program and unexpended appropriations in any fiscal year shall remain as a fund balance for use in future years; and be it further

**34<sup>th</sup>**        **RESOLVED**, that \$3,500,000 is hereby authorized to be transferred in fiscal year 2023 from Fund 477 and \$7,000,000 is hereby authorized to be transferred in fiscal year 2023 from the General Fund (Fund 001) to the Septic Improvement Program Fund (Fund 377) for the purpose of paying grants under the County’s Septic Improvement Program, and the County Comptroller is hereby authorized, empowered and directed to transfer funds as follows:

Expense  
477-IFT-E377-9600    \$3,500,000  
001-IFT-E377-9600    \$7,000,000  
377-HSV-4456-4772    \$10,500,000

Revenue  
377-IFT-R477            \$3,500,000  
377-IFT-R001            \$7,000,000

and be it further

**INSURANCE RESERVE FUND**

**35<sup>th</sup>**        **RESOLVED**, that for fiscal year 2023 the County Comptroller is hereby authorized, empowered and directed to transfer funds as follows:

Expense  
115-IFT-E438-9600    \$8,000,000

Revenue  
438-IFT-R115            \$8,000,000

and be it further

**REPAIR RESERVE FUND**

**36<sup>th</sup>**        **RESOLVED**, that a Repair Reserve Fund (Fund 422) for the County General Fund is hereby established and shall be separate and secured pursuant to Section 6-d of the New York General Municipal Law for fiscal year 2024, and for each and every subsequent fiscal year, for the purpose of accumulating and providing for future use of moneys for those lawful purposes as set forth in such law, including to pay for non-recurring repairs of capital improvements or equipment and that withdrawal from such fund shall also be in accordance with Section 6-d of the New York General Municipal Law; and be it further

**EMPLOYEE BENEFIT ACCRUED LIABILITY RESERVE FUND**

**37<sup>th</sup>**        **RESOLVED**, that an Employee Benefit Accrued Liability Reserve Fund (Fund 421) for the County General Fund is hereby established and shall be separate and secured pursuant to Section 6-p of the New York General Municipal Law for fiscal year 2024, and for each and every subsequent fiscal year, for the purpose of accumulating and providing for future use of moneys for those lawful purposes as set forth in such law, including to pay for accrued employee benefit payments, as defined therein, due an employee upon termination of service other than for the payment those benefit payments already covered under a County reserve fund, and that withdrawal from such fund shall also be in accordance with Section 6-p of the New York General Municipal Law; and be it further

**RESIDENTIAL AFFORDABLE HOUSING FUND**

**38<sup>th</sup>**        **RESOLVED**, that for fiscal year 2024, \$2,000,000 is hereby authorized to be transferred from Fund 001 to Fund 343, a Residential Affordable Housing Fund hereby established as a non-lapsing multi-year fund for purposes of addressing housing affordability in Suffolk County, the particulars of which shall be approved by a separate resolution, and unexpended appropriations in any fiscal year shall remain as a fund balance in Fund 343 for use in future years in accordance with such separate resolution; and be it further

**VANDERBILT MUSEUM ENTERPRISE FUND**

**39<sup>th</sup>**        **RESOLVED**, that for fiscal year 2023, \$506,230 is transferred from Fund 757 to the General Fund to reimburse the County for debt incurred on behalf of the Museum for capital projects bonded after January 15, 2021 in accordance with Local Law No. 4-2021, and that for fiscal year 2023 the County Comptroller is hereby authorized, empowered and directed to transfer funds as follows:

Expense	
757-IFT-E001-9600	\$506,230
Revenue	
001-IFT-R757	\$506,230

and be it further

**POSITION CONTROL**

**40<sup>th</sup>**        **RESOLVED**, that no filled permanent position is intended to be abolished in this budget document; and be it further

**SEVERABILITY**

**41<sup>st</sup>**        **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

**AMENDMENT**

**42<sup>nd</sup>** **RESOLVED**, that clauses denominated 1<sup>st</sup> through 38<sup>th</sup> RESOLVED Clauses contained on pages R-1 through R-7 of the 2024 Recommended Operating Budget Mandated Volume 2 are hereby stricken and are not adopted and are not approved; and be it further

**MISCELLANEOUS**

**43<sup>rd</sup>** **RESOLVED**, that any "Pseudo Code Index Numbers" contained in the proposed Discretionary Expense Budget shall be deemed approved by virtue of their inclusion as line items herein; and be it further

**44<sup>th</sup>** **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 the 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

**45<sup>th</sup>** **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

**36<sup>th</sup>** **RESOLVED**, that this Resolution shall take effect January 1, 2024, except that the 5<sup>th</sup>, 17<sup>th</sup>, 18<sup>th</sup>, 20<sup>th</sup>, 24<sup>th</sup>, 25<sup>th</sup>, 26<sup>th</sup>, 27<sup>th</sup>, 28<sup>th</sup>, 30<sup>th</sup>, 31<sup>st</sup>, 32<sup>nd</sup>, 33<sup>rd</sup>, 34<sup>th</sup>, 35<sup>th</sup>, and 39<sup>th</sup> RESOLVED clauses of this budget document shall take effect immediately.

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	2023 Estimated	2023 Revised Estimate	2023 Difference Revised - Est	2024 Recommended	2024 Adopted	2024 Diff Adopt - Rec	2025 Forecast	D/M/O
MO11	E	001	9030	0000	EMP	Social Security	Non-Contract Agency	8330	8330 - Social Security	\$42,136,849	\$42,136,849	\$0	\$45,876,712	\$45,883,910	\$7,198	\$47,260,427	ME
MO11	E	001	9082	0000	EMP	Variable Healthcare Supplement Trust Fund	Non-Contract Agency	4755	4755 - Variable Healthcare Supplement Trust Fund	\$2,167,437	\$2,167,437	\$0	\$2,329,434	\$2,330,375	\$941	\$2,400,286	ME
MO11	E	001	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	9600 - Transfer To Funds	\$265,280,106	\$265,280,106	\$0	\$266,791,185	\$266,819,957	\$28,772	\$274,824,556	ME
MO12	E	115	9030	0000	EMP	Social Security	Non-Contract Agency	8330	8330 - Social Security	\$23,531,554	\$23,531,554	\$0	\$24,836,180	\$24,873,154	\$36,974	\$25,619,349	ME
MO12	E	115	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	9600 - Transfer To Funds	\$128,185,723	\$128,185,723	\$0	\$129,906,887	\$130,066,003	\$159,116	\$133,967,983	ME
MO14	E	001	1450	0000	BOE	Board Of Elections	Non-Contract Agency	1100	1100 - Permanent Salaries	\$8,295,850	\$8,295,850	\$0	\$9,052,812	\$9,458,323	\$405,511	\$9,742,073	ME
MO14	E	001	9030	0000	EMP	Social Security	Non-Contract Agency	8330	8330 - Social Security	\$42,136,849	\$42,136,849	\$0	\$45,876,712	\$45,907,734	\$31,022	\$47,284,966	ME
MO14	E	001	9082	0000	EMP	Variable Healthcare Supplement Trust Fund	Non-Contract Agency	4755	4755 - Variable Healthcare Supplement Trust Fund	\$2,167,437	\$2,167,437	\$0	\$2,329,434	\$2,333,489	\$4,055	\$2,403,494	ME
MO14	E	001	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	9600 - Transfer To Funds	\$265,280,106	\$265,280,106	\$0	\$266,791,185	\$266,876,769	\$85,584	\$274,883,072	ME
MO18	E	001	9030	0000	EMP	Social Security	Non-Contract Agency	8330	8330 - Social Security	\$42,136,849	\$42,136,849	\$0	\$45,876,712	\$45,882,889	\$6,177	\$47,259,376	ME
MO18	E	001	9082	0000	EMP	Variable Healthcare Supplement	Non-Contract Agency	4755	4755 - Variable Healthcare Supplement Trust Fund	\$2,167,437	\$2,167,437	\$0	\$2,329,434	\$2,330,242	\$808	\$2,400,149	ME
MO18	E	001	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	9600 - Transfer To Funds	\$265,280,106	\$265,280,106	\$0	\$266,791,185	\$266,819,958	\$28,773	\$274,824,557	ME

SCHEDULE A  
Revenue

Omni Code	Rev	FD	DEPT	REV	REVENUE DESCRIPTION	2023 Estimated	2023 Revised Estimate	2023 Difference Revised - Est	2024 Recommended	2024 Adopted	2024 Diff Adopt - Rec	2025 Forecast	D/M/O
MO01	R	001	DBT	2956	2956 - Earnings Investments - Capital	\$500,000	\$0	(\$500,000)	\$500,000	\$500,000	\$0	\$515,000	M

SCHEDULE A  
Staff

Omni Code	Staff	FD	DEPT	ORG	Unit	Title	Gr	2023 Modified	2024 Recommended	2024 Adopted	2024 Diff Adopt - Rec	2025 Forecast
MO14	S	001	BOE	1450	0500	Election Clerk 07	27	12	16 N(4)	22 N(10)	6	22

SCHEDULE A  
Mandated Notes

<b>MO01</b>	<b>Note:</b>	This portion of the resolution deletes \$500,000 in 2023 estimated General Fund revenue for premiums on serial bonds since no serial bonds will be issued this year. See Budget Review Office report p. 47.
<b>MO11</b>	<b>Note:</b>	This portion of the resolution adds the mandated portion of employee benefits associated with creating two new Fire Marshal I positions in the FRES Inspection Unit in discretionary companion (DO11).
<b>MO12</b>	<b>Note:</b>	This portion of the resolution increases the mandated portion of benefit expenses associated with funding an additional 65 Police Officers to be hired in November of 2024. This is the mandated companion to DO12.
<b>MO14</b>	<b>Note:</b>	This portion of the resolution creates six new Election Clerk 07 positions to provide the total number requested by BOE to address increased early voting workload, increased mail-in ballots, and shorter timeframe for election certification and adds \$405,511 for salaries and the mandated portion of employee benefits. When combined with its discretionary companion (DO14), benefits are increased by a total of \$130,513.
<b>MO18</b>	<b>Note:</b>	This portion of the resolution adds the mandated portion of benefit expenses associated with creating one new Community Service Worker and one new Community Relations Assistant in the Office of Minority Health. This is the mandated companion to DO18.
<b>Fiscal Impact General Fund</b>	<b>Note:</b>	The actions taken in this resolution increase the General Fund mandated property tax levy by \$1,098,841. This translates into a \$2.00 increase in the average homeowner tax bill and an increase of \$0.002 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 \$1,098,841 for a combined (mandated and discretionary) zero change in the General Fund property tax levy, with zero change for the average homeowner.
<b>Fiscal Impact Police District</b>	<b>Note:</b>	The actions taken in this resolution increase the Police District mandated property tax levy by \$196,090. This translates into a \$0.43 increase in the average homeowner tax bill in the Police District and an increase of \$0.001 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 \$196,090 for a combined (mandated and discretionary) zero change in the Police District 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			
<b>General Fund:</b>					
Babylon	\$88,809	8.1%	\$1.24	\$0.036	\$0.002
Brookhaven	\$202,852	18.5%	\$1.19	\$0.044	\$0.002
Huntington	\$133,038	12.1%	\$1.64	\$0.042	\$0.002
Islip	\$142,776	13.0%	\$1.36	\$0.003	\$0.002
Smithtown	\$67,639	6.2%	\$1.57	\$0.027	\$0.002
East Hampton	\$129,987	11.8%	\$6.39	\$0.062	\$0.002
Riverhead	\$23,015	2.1%	\$1.28	\$0.003	\$0.003
Shelter Island	\$12,101	1.1%	\$4.40	\$0.0003	\$0.002
Southampton	\$252,508	23.0%	\$5.96	\$0.0003	\$0.002
Southold	\$46,116	4.2%	\$2.95	\$0.041	\$0.002
<b>County Total</b>	<b>\$1,098,841</b>	<b>100.0%</b>	<b>\$2.00</b>		<b>\$0.002</b>

**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			
<b><u>Police District:</u></b>					
Babylon	\$26,909	13.7%	<b>\$0.40</b>	\$0.011	\$0.001
Brookhaven	\$65,153	33.2%	<b>\$0.38</b>	\$0.014	\$0.001
Huntington	\$38,539	19.7%	<b>\$0.53</b>	\$0.014	\$0.001
Islip	\$44,907	22.9%	<b>\$0.44</b>	\$0.001	\$0.001
Smithtown	\$20,582	10.5%	<b>\$0.51</b>	\$0.009	\$0.001
County Total	\$196,090	100.0%	<b>\$0.43</b>		\$0.001

**RESOLUTION NO. -2023, ADOPTING THE 2024 OPERATING BUDGET THAT RESOURCES CURRENT NEEDS, ENHANCES PUBLIC SAFETY, AND PROVIDES FINANCIAL STABILITY FOR THE FUTURE, WHILE STABILIZING TAXES FOR SUFFOLK COUNTY RESIDENTS (DISCRETIONARY)**

**WHEREAS**, the 2024 Recommended Operating Budget and the 2024 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; now, therefore be it

**1<sup>st</sup>** **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 2024 Operating Budget; shall place all personnel changes contained in this Resolution in the Adopted 2024 Operating Budget; shall place and post all appropriation and revenue changes or adjustments contained in this Resolution pertaining to fiscal year 2023 for the purpose of calculating the effect on the 2024 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 2023 and/or 2024 all as set forth in the attached Schedule "A"; and be it further

**2<sup>nd</sup>** **RESOLVED**, that the Executive Budget Office shall revise and amend the Status of Funds contained within the 2024 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

**3<sup>rd</sup>** **RESOLVED**, that the proposed 2024 Suffolk County Mandatory 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**

**4<sup>th</sup>** **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 2024 and for each and every subsequent fiscal year, if necessary, subject to the permissive referendum requirements of Sections 101-103 of the NEW YORK COUNTY LAW, the substantive effect of which shall be to moderate and stabilize real property taxes in Suffolk County; and be it further

**5<sup>th</sup>** **RESOLVED**, that the Clerk of the County Legislature is hereby authorized, empowered, and directed, pursuant to Section 101(1) of the NEW YORK COUNTY LAW to cause a notice to be published at least once in the official newspapers of the County of Suffolk, containing the number, date of adoption, and true copy of the **4<sup>th</sup>** and **6<sup>th</sup>** **RESOLVED** clauses of this proposed budget resolution (together with Reserve Fund line items, if any) and a statement that such provision is subject to a permissive referendum; and be it further

**6<sup>th</sup>** **RESOLVED**, that the **4<sup>th</sup>** **RESOLVED** clause of this proposed budget shall not take effect until forty-five (45) days after its adoption nor unless it is approved by the affirmative vote of a majority of the qualified electors of the County voting on a proposition therefore, if within forty-five (45) days after its adoption there be filed with the Clerk of the County Legislature a petition signed by qualified electors of the County in number of not less than ten (10) percent of the total vote cast for Governor in Suffolk County at the last general election held for the election of state officers; and be it further

**7<sup>th</sup>** **RESOLVED**, that for fiscal year 2024, the County Comptroller is hereby authorized, empowered and directed to transfer \$20,000,000 pursuant to § C4-10(F)(2) of the Suffolk County Charter, which makes up a portion of the 25% of the 2022 General Fund actual discretionary fund balance, to the Tax Stabilization Reserve Fund (Fund 403); and be it further

#### **RETIREMENT CONTRIBUTION RESERVE FUND**

**8<sup>th</sup>** **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 2024; and be it further

#### **RESERVE FUND FOR PAYMENT OF BONDED INDEBTEDNESS**

**9<sup>th</sup>** **RESOLVED**, that a Reserve Fund for Payment of Bonded Indebtedness (Debt Reserve Fund) 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 2024 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

**10<sup>th</sup>** **RESOLVED**, that for fiscal year 2024, the County Comptroller is hereby authorized, empowered and directed to transfer \$41,010,170 pursuant to § C4-10(F)(2) of the Suffolk County Charter, which makes up a portion of the 25% of the 2022 General Fund actual discretionary fund balance, to the Debt Service Reserve Fund for Bond Indebtedness (Fund 425); and be it further

**SALE OF SURPLUS PROPERTY**

**11<sup>th</sup>**        **RESOLVED**, that the Director of Real Estate and the Commissioner of Public Works, or their designees or successors, 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**

**12<sup>th</sup>**        **RESOLVED**, that the Suffolk County Classification and Salary Plan is hereby amended to include the following titles and Civil Service is authorized and directed to assign the appropriate spec number to the Assistant Chief Deputy Sheriff title:

**ADDITIONS TO CLASSIFICATION AND SALARY PLAN**

<u>Spec</u>	<u>Title</u>	<u>Grade</u>	<u>BU</u>	<u>JC</u>
0947	Principal Workers' Compensation Claims Examiner	21	2	C
7330	Director of Highway Construction	34	2	C
1024	Senior Electrical Engineer	29	2	C
1030	Principal Electrical Engineer	34	2	C
9384	Director of Juvenile and Adolescent Confinement	34	21	C
0954	Cybersecurity Risk Manager	38	21	C
XXXX	Assistant Chief Deputy Sheriff	UN	21	C

and be it further

**AUTHORIZED STAFF PAGES**

**13<sup>th</sup>**        **RESOLVED**, that the Executive Budget Office in concert with the Legislature Budget Review Office are hereby authorized, empowered and directed to correct minor typographical errors throughout the authorized staff pages to properly reflect the correct titles, grades, unit names and number of adopted authorized positions; and be it further

**REVIEW OF COUNTY JOB TITLES**

**14<sup>th</sup>**        **RESOLVED**, that \$750,000 included in (001-1239-4560) Human Resources Division of the County Executive Office is designated for a comprehensive study of County title/grades; and be it further

**NEW YORK STATE MTA TAX**

**15<sup>th</sup>**        **RESOLVED**, that Executive Budget Office is authorized, empowered and directed to correct the MTA Fund (121) status of fund presentation to subtract the non-property tax revenues from the General Property Tax Levy to accurately state the amount of property tax revenue on the 2024 Tax Warrant; and be it further

**CAPITAL RESERVE FUND**

**16<sup>th</sup>**        **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 (PAYGO) projects eligible for such funding under Section 4-19 (B) of the SUFFOLK COUNTY CHARTER; and be it further

**17<sup>th</sup>**        **RESOLVED**, that for fiscal year 2023, the County Comptroller is hereby authorized, empowered and directed to transfer funds from Fund 401 to PAYGO projects included in the 2023 and 2024 Capital Program, in addition, the 2023 transfer from Fund 001 to Fund 401 includes \$3,320,000 for CP 1819 and CP 6018. The 2023 transfers are as follows:

Expense

001-IFT-E401-9600	\$42,807,200
016-IFT-E401-9600	\$14,797,257
105-IFT-E401-9600	\$8,500,000
115-IFT-E401-9600	\$24,290,000

Revenue

401-IFT-R001	\$42,807,200
401-IFT-R016	\$14,797,257
401-IFT-R105	\$8,500,000
401-IFT-R115	\$24,290,000

and be it further

**18<sup>th</sup>**        **RESOLVED**, that for fiscal years 2023 and 2024, the County Comptroller is hereby authorized, empowered and directed to transfer funds from Funds 136 and 625 to Fund 401 for projects included within the 2023 and 2024 Adopted Capital Program; and be it further

**19<sup>th</sup>**        **RESOLVED**, that for fiscal year 2024, the County Comptroller is hereby authorized, empowered and directed to transfer funds designated for fiscal year 2025 capital PAYGO amounts, into Fund 401 from Fund 001, 016, 105, and 115, for 2025 capital PAYGO projects that include the purchase of vehicles, software, hardware, equipment, construction, and planning, and in addition, from Fund 16 to Fund 401 in the amount of \$3,000,000 for a county-wide digitization project; and be it further

**EMHP CHARGEBACK**

**20<sup>th</sup>**        **RESOLVED**, that the Suffolk County Employee Medical Health Plan (EMHP) costs for 2023 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 incurred but not reported (IBNR) claims from closing to the fund balance; and be it further

**BIO-TERRORISM**

**21<sup>st</sup>**        **RESOLVED**, that the authority to accept and appropriate Federal and State grants or funds for activities designed to combat Bio-Terrorism is hereby delegated to the Suffolk County Executive, subject to the restriction that such funds only be allocated to the Bio-Terrorism Unit in the County Department of Health Services, Emergency Medical Services in

the County Department of Health Services, the County Department of Fire, Rescue, and Emergency Services, and/or the Anti-Terrorism Unit of the Suffolk County Police Department; and be it further

### **POLICE DISTRICT TAX ALLOCATION**

**22<sup>nd</sup>** **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 \$120,325,958 as set forth in item "115-AAC-1110 State Administered Sales and Use" for fiscal year 2024, 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**

**23<sup>rd</sup>** **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 2024 tax levy and tax warrant which tax levy and tax warrant shall be adopted and set by separate subsequent resolution; and be it further

### **HOUSEKEEPING**

**24<sup>th</sup>** **RESOLVED**, that the County Comptroller is hereby authorized to transfer funds as needed to cover unanticipated expenses for fiscal year 2023, reflected in the 2023 estimated column of the 2024 Adopted Budget as needed, including those needed between departments and funds: 001, 016, 038, 039, 102, 105, 121, 343, 360, 361, 362; and be it further

**25<sup>th</sup>** **RESOLVED**, that the County Comptroller be and hereby is authorized to take whatever steps are necessary to properly reflect these expenses in accordance with generally accepted accounting principles; and be it further

**26<sup>th</sup>** **RESOLVED**, that the County Comptroller, or his designee, in consultation with the County Executive's Budget Office and the Legislature's Budget Review Office is hereby authorized to execute transfers that are of a necessity to prevent accounts from lapsing into a negative balance during the close of fiscal year 2023; and be it further

### **SCHOOL BUS SAFETY EDUCATION AND TRAFFIC SAFETY ENFORCEMENT FUND**

**27<sup>th</sup>** **RESOLVED**, in compliance with Local Law No. 35-2019, as amended by Local Law No. 12-2021, the County Comptroller is hereby authorized, empowered and directed to transfer 20% of actual revenue collections from Fund 136-1140-2641 for fiscal year 2023 once known, after having deducted reconciliations for fiscal year 2022 in the amount of \$428,000. The transfer of such revenue into Fund 137 and appropriation into Fund 137 object code 4773, as determined by the Budget Office in conjunction with the Department of Audit and Control; and be it further

**SUFFOLK COUNTY INFRASTRUCTURE FUND**

**28<sup>th</sup>**           **RESOLVED**, the Suffolk County Infrastructure Fund, authorized by Section 1202-O of the New York Tax Law and established by this Legislature pursuant to Local Law No. 13-2023, was established as Fund 402, and all revenue collected in fiscal year 2023 beyond the fixed amounts set forth within said local law shall be transferred into Fund 402, and the Comptroller is hereby authorized to transfer said funds from Fund 192 to Fund 402; and be it further

**DEFERRALS AND LAG PAYROLLS**

**29<sup>th</sup>**           **RESOLVED**, that the Memorandum of Agreement dated March 13, 2023 between the County and the Suffolk County Superior Officers Association authorizes the repayment of previously negotiated salary deferrals, compensation time payoff and lag payrolls by December 31, 2023 at the rate of pay being earned at the time of repayment as further specified therein; and be it further

**30<sup>th</sup>**           **RESOLVED**, that \$14,881,567 was included in Contingent Reserve Fund, unit 1919 (Funds 001 and 115) for such deferrals and lag payrolls, and has been distributed to the appropriate payroll lines in the 2023 estimates of the 2024 Adopted Operating Budget; and be it further

**SUFFOLK COUNTY BALLPARK**

**31<sup>st</sup>**           **RESOLVED**, that for fiscal year 2023 \$800,000 is transferred to Fund 620, Suffolk County Ballpark Fund, from the General Fund (001), and transferred to Fund 525 from Fund 620, for the purposes of completing capital repairs in fiscal year 2023 and the County Comptroller is hereby authorized, empowered and directed to transfer funds as follows:

Expense

001-IFT-E620-9600	\$800,000
620-IFT-E525-9600	\$800,000

Revenue

620-IFT-R001	\$800,000
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and is subject to further amendment to the 2023 Capital Budget, as needed; and be it further

**TRANSFER OF JFA LEASE PAYMENTS**

**32<sup>nd</sup>**           **RESOLVED**, in fiscal year 2023, funds budgeted in 001-1365-4450 for the payoff of the JFA lease payments shall be moved to 001-1365-2520 (Purchase of Buildings) as requested by the Suffolk County Comptroller, as follows:

Decrease

001-DPW-1365-4450	\$41,147,251
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Increase

001-DPW-1365-2520	\$41,147,251
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and be it further



**SEPTIC IMPROVEMENT PROGRAM**

**33<sup>rd</sup>**        **RESOLVED**, upon recommendation of the Sewer Infrastructure Committee established pursuant to Section C12-2(D)(4) of the Suffolk County Charter, on September 23, 2023, monies transferred from Fund 477 are hereby authorized to be utilized for the Septic Improvement Program, and the new fund to be known as the Septic Improvement Program Fund, (Fund 377), which is hereby established as a non-lapsing multi-year fund for the purposes of paying grants under the Septic Improvement Program and unexpended appropriations in any fiscal year shall remain as a fund balance for use in future years; and be it further

**34<sup>th</sup>**        **RESOLVED**, that \$3,500,000 is hereby authorized to be transferred in fiscal year 2023 from Fund 477 and \$7,000,000 is hereby authorized to be transferred in fiscal year 2023 from the General Fund (Fund 001) to the Septic Improvement Program Fund (Fund 377) for the purpose of paying grants under the County's Septic Improvement Program, and the County Comptroller is hereby authorized, empowered and directed to transfer funds as follows:

Expense  
477-IFT-E377-9600    \$3,500,000  
001-IFT-E377-9600    \$7,000,000  
377-HSV-4456-4772    \$10,500,000

Revenue  
377-IFT-R477            \$3,500,000  
377-IFT-R001            \$7,000,000

and be it further

**INSURANCE RESERVE FUND**

**35<sup>th</sup>**        **RESOLVED**, that for fiscal year 2023 the County Comptroller is hereby authorized, empowered and directed to transfer funds as follows:

Expense  
115-IFT-E438-9600    \$8,000,000

Revenue  
438-IFT-R115            \$8,000,000

and be it further

**REPAIR RESERVE FUND**

**36<sup>th</sup>**        **RESOLVED**, that a Repair Reserve Fund (Fund 422) for the County General Fund is hereby established and shall be separate and secured pursuant to Section 6-d of the New York General Municipal Law for fiscal year 2024, and for each and every subsequent fiscal year, for the purpose of accumulating and providing for future use of moneys for those lawful purposes as set forth in such law, including to pay for non-recurring repairs of capital improvements or equipment and that withdrawal from such fund shall also be in accordance with Section 6-d of the New York General Municipal Law; and be it further

**EMPLOYEE BENEFIT ACCRUED LIABILITY RESERVE FUND**

**37<sup>th</sup>**        **RESOLVED**, that an Employee Benefit Accrued Liability Reserve Fund (Fund 421) for the County General Fund is hereby established and shall be separate and secured pursuant to Section 6-p of the New York General Municipal Law for fiscal year 2024, and for each and every subsequent fiscal year, for the purpose of accumulating and providing for future use of moneys for those lawful purposes as set forth in such law, including to pay for accrued employee benefit payments, as defined therein, due an employee upon termination of service other than for the payment those benefit payments already covered under a County reserve fund, and that withdrawal from such fund shall also be in accordance with Section 6-p of the New York General Municipal Law; and be it further

**RESIDENTIAL AFFORDABLE HOUSING FUND**

**38<sup>th</sup>**        **RESOLVED**, that for fiscal year 2024, \$2,000,000 is hereby authorized to be transferred from Fund 001 to Fund 343, a Residential Affordable Housing Fund hereby established as a non-lapsing multi-year fund for purposes of addressing housing affordability in Suffolk County, the particulars of which shall be approved by a separate resolution, and unexpended appropriations in any fiscal year shall remain as a fund balance in Fund 343 for use in future years in accordance with such separate resolution; and be it further

**VANDERBILT MUSEUM ENTERPRISE FUND**

**39<sup>th</sup>**        **RESOLVED**, that for fiscal year 2023, \$506,230 is transferred from Fund 757 to the General Fund to reimburse the County for debt incurred on behalf of the Museum for capital projects bonded after January 15, 2021 in accordance with Local Law No. 4-2021, and that for fiscal year 2023 the County Comptroller is hereby authorized, empowered and directed to transfer funds as follows:

Expense  
757-IFT-E001-9600    \$506,230

Revenue  
001-IFT-R757         \$506,230

and be it further

**POSITION CONTROL**

**40<sup>th</sup>**        **RESOLVED**, that no filled permanent position is intended to be abolished in this budget document; and be it further

**SEVERABILITY**

**41<sup>st</sup>**        **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

**AMENDMENT**

**42<sup>nd</sup>**        **RESOLVED**, that clauses denominated 1<sup>st</sup> through 38<sup>th</sup> RESOLVED Clauses contained on pages R-1 through R-7 of the 2024 Recommended Operating Budget Discretionary Volume 1 are hereby stricken and are not adopted and are not approved; and be it further

**MISCELLANEOUS**

**43<sup>rd</sup>**        **RESOLVED**, that any "Pseudo Code Index Numbers" contained in the proposed Discretionary Expense Budget shall be deemed approved by virtue of their inclusion as line items herein; and be it further

**44<sup>th</sup>**        **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 the 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

**45<sup>th</sup>**        **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

**36<sup>th</sup>**        **RESOLVED**, that this Resolution shall take effect January 1, 2024, except that the 5<sup>th</sup>, 17<sup>th</sup>, 18<sup>th</sup>, 20<sup>th</sup>, 24<sup>th</sup>, 25<sup>th</sup>, 26<sup>th</sup>, 27<sup>th</sup>, 28<sup>th</sup>, 30<sup>th</sup>, 31<sup>st</sup>, 32<sup>nd</sup>, 33<sup>rd</sup>, 34<sup>th</sup>, 35<sup>th</sup>, and 39<sup>th</sup> RESOLVED clauses of this budget document shall take effect immediately.

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	2023 Estimated	2023 Revised Estimate	2023 Difference Revised - Est	2024 Recommended	2024 Adopted	2024 Diff Adopt - Rec	2025 Forecast	D/M/O
DO02	E	757	E001	0000	IFT	Tr To Fd 001 General	Non-Contract Agency	9600	9600 - Transfer To Funds	\$310,425	\$506,230	\$195,805	\$310,425	\$390,474	\$80,049	\$402,188	DE
DO03	E	001	1239	0000	EXE	Human Resources	Non-Contract Agency	4560	4560 - Fees For Services: Non-Employ	\$0	\$0	\$0	\$288,185	\$1,038,185	\$750,000	\$1,069,331	DE
DO04	E	001	6004	AKL3	DSS	Soc Svc: Commodities Dist	Long Island Cares	4980	4980 - Contracted Agencies	\$205,041	\$246,049	\$41,008	\$209,142	\$209,142	\$0	\$209,142	DE
DO04	E	001	6004	HNC1	DSS	Soc Svc: Commodities Dist	Island Harvest	4980	4980 - Contracted Agencies	\$90,751	\$108,901	\$18,150	\$205,000	\$205,000	\$0	\$205,000	DE
DO05	E	001	1170	0000	LAS	Legal Services For Indigents	Non-Contract Agency	4770	4770 - Special Services	\$12,805,689	\$12,805,689	\$0	\$15,152,613	\$16,652,613	\$1,500,000	\$16,652,613	DE
DO06	E	001	1420	0000	LAW	Law	Non-Contract Agency	4560	4560 - Fees For Services: Non-Employ	\$1,200,000	\$1,510,000	\$310,000	\$1,200,000	\$1,200,000	\$0	\$1,236,000	DE
DO09	E	001	1922	0000	CRF	Contingent Contract Agencies	Non-Contract Agency	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$200,000	\$341,196	\$141,196	\$341,196	DE
DO10	E	001	3450	0000	FRE	Div Of Voc Ed & Extension Bd	Non-Contract Agency	4770	4770 - Special Services	\$2,173,149	\$2,173,149	\$0	\$2,216,612	\$2,341,612	\$125,000	\$2,341,612	DE
DO11	E	001	3400	0000	FRE	Fire, Rescue & Emergency Svc	Non-Contract Agency	1100	1100 - Permanent Salaries	\$5,255,138	\$5,255,138	\$0	\$5,794,083	\$5,888,181	\$94,098	\$6,064,826	DE
DO11	E	001	9080	0000	EMP	Welfare Fund Contribution	Non-Contract Agency	8380	8380 - Benefit Fund Contribution	\$14,373,036	\$14,373,036	\$0	\$10,858,088	\$10,861,372	\$3,284	\$11,187,213	DE
DO11	E	039	9062	0000	EMP	Prescription - Claims	Non-Contract Agency	8360	8360 - Health Insurance	\$166,190,800	\$166,190,800	\$0	\$191,695,350	\$191,705,835	\$10,485	\$197,457,010	ODE
DO11	E	039	9067	0000	EMP	Major Medical/Hospital Claims	Non-Contract Agency	8360	8360 - Health Insurance	\$310,518,100	\$310,518,100	\$0	\$336,032,800	\$336,054,087	\$21,287	\$346,135,710	ODE
DO12	E	115	1991	0000	CRF	Contingent	Non-Contract Agency	1020	1020 - Terminal Vacation Pay	\$0	\$0	\$0	\$5,500,000	\$5,108,591	(\$391,409)	\$5,261,849	DE
DO12	E	115	1991	0000	CRF	Contingent	Non-Contract Agency	1050	1050 - Terminal Sick Leave Payments	\$0	\$0	\$0	\$10,000,000	\$9,273,099	(\$726,901)	\$9,551,292	DE
DO12	E	115	3121	0000	POL	Police District Administration	Non-Contract Agency	1040	1040 - Holiday Pay	\$15,228,802	\$15,228,802	\$0	\$15,380,023	\$15,427,083	\$47,060	\$15,889,895	DE
DO12	E	115	3121	0000	POL	Police District Administration	Non-Contract Agency	1100	1100 - Permanent Salaries	\$244,016,926	\$244,016,926	\$0	\$253,583,923	\$254,021,763	\$437,840	\$261,642,416	DE
DO12	E	115	3121	0000	POL	Police District Administration	Non-Contract Agency	3100	3100 - Instructional Supplies	\$33,026	\$33,026	\$0	\$36,329	\$51,669	\$15,340	\$53,219	DE
DO12	E	115	3121	0000	POL	Police District Administration	Non-Contract Agency	3310	3310 - Clothing & Accessories	\$1,000,000	\$1,000,000	\$0	\$1,100,000	\$1,261,330	\$161,330	\$1,299,170	DE
DO12	E	115	3121	0000	POL	Police District Administration	Non-Contract Agency	3370	3370 - Medical, Dental & Laboratory S	\$80,000	\$80,000	\$0	\$104,500	\$115,095	\$10,595	\$118,548	DE
DO12	E	115	3121	0000	POL	Police District Administration	Non-Contract Agency	3390	3390 - Policeman Supplies	\$1,267,549	\$1,267,549	\$0	\$1,287,500	\$1,484,840	\$197,340	\$1,529,385	DE
DO12	E	115	3121	0000	POL	Police District Administration	Non-Contract Agency	4560	4560 - Fees For Services: Non-Employ	\$2,212,142	\$2,212,142	\$0	\$1,851,467	\$1,868,562	\$17,095	\$1,924,619	DE
DO12	E	115	9080	0000	EMP	Welfare Fund Contribution	Non-Contract Agency	8380	8380 - Benefit Fund Contribution	\$7,432,588	\$7,432,588	\$0	\$7,432,588	\$7,468,208	\$35,620	\$7,692,254	DE
DO12	E	039	9062	0000	EMP	Prescription - Claims	Non-Contract Agency	8360	8360 - Health Insurance	\$166,190,800	\$166,190,800	\$0	\$191,695,350	\$191,788,565	\$93,215	\$197,542,222	ODE

SCHEDULE A  
Expenditures

Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2023 Estimated	2023 Revised Estimate	2023 Difference Revised - Est	2024 Recommended	2024 Adopted	2024 Diff Adopt - Rec	2025 Forecast	D/M/O
DO12	E	039	9067	0000	EMP	Major Medical/Hospital Claims	Non-Contract Agency	8360	8360 - Health Insurance	\$310,518,100	\$310,518,100	\$0	\$336,032,800	\$336,196,201	\$163,401	\$346,282,087	ODE
DO13	E	001	3110	0000	SHF	Sheriff: General Admin	Non-Contract Agency	1100	1100 - Permanent Salaries	\$21,542,596	\$21,542,596	\$0	\$23,300,605	\$23,495,605	\$195,000	\$24,200,473	DE
DO14	E	001	9080	0000	EMP	Welfare Fund Contribution	Non-Contract Agency	8380	8380 - Benefit Fund Contribution	\$14,373,036	\$14,373,036	\$0	\$10,858,088	\$10,867,940	\$9,852	\$11,193,978	DE
DO14	E	039	9062	0000	EMP	Prescription - Claims	Non-Contract Agency	8360	8360 - Health Insurance	\$166,190,800	\$166,190,800	\$0	\$191,695,350	\$191,726,804	\$31,454	\$197,478,608	ODE
DO14	E	039	9067	0000	EMP	Major Medical/Hospital Claims	Non-Contract Agency	8360	8360 - Health Insurance	\$310,518,100	\$310,518,100	\$0	\$336,032,800	\$336,096,662	\$63,862	\$346,179,562	ODE
DO15	E	001	1165	0000	DIS	District Attorney	Non-Contract Agency	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	DE
DO17	E	001	7320	GJKI	EXE	Youth Bureau/Office For Child	Family Svc Huntgn Sta Fam Ctr	4980	4980 - Contracted Agencies	\$242,697	\$242,697	\$0	\$247,551	\$257,697	\$10,146	\$257,697	DE
DO18	E	001	4008	0000	HSV	Office of Minority Health	Non-Contract Agency	1100	1100 - Permanent Salaries	\$235,471	\$235,471	\$0	\$278,557	\$359,292	\$80,735	\$370,071	DE
DO18	E	001	9080	0000	EMP	Welfare Fund Contribution	Non-Contract Agency	8380	8380 - Benefit Fund Contribution	\$14,373,036	\$14,373,036	\$0	\$10,858,088	\$10,861,372	\$3,284	\$11,187,213	DE
DO18	E	039	9062	0000	EMP	Prescription - Claims	Non-Contract Agency	8360	8360 - Health Insurance	\$166,190,800	\$166,190,800	\$0	\$191,695,350	\$191,705,835	\$10,485	\$197,457,010	ODE
DO18	E	039	9067	0000	EMP	Major Medical/Hospital Claims	Non-Contract Agency	8360	8360 - Health Insurance	\$310,518,100	\$310,518,100	\$0	\$336,032,800	\$336,054,087	\$21,287	\$346,135,710	ODE
DO19	E	001	7320	XXXX	EXE	Youth Bureau/Office For Child	Family Service League William Floyd Family Center	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000	DE
DO29	E	192	6414	0000	EDP	Cultural Affairs	Non-Contract Agency	4980	4980 - Contracted Agencies	\$428,373	\$5,000	(\$423,373)	\$2,462,464	\$588,556	(\$1,873,908)	\$588,556	DE
DO29	E	192	6414	BBUI	EDP	Cultural Affairs	Islip Arts Council	4980	4980 - Contracted Agencies	\$52,976	\$52,976	\$0	\$0	\$47,976	\$47,976	\$47,976	DE
DO29	E	192	6414	GTGI	EDP	Cultural Affairs	Westhampton Beach Performing Arts Center	4980	4980 - Contracted Agencies	\$20,000	\$20,000	\$0	\$0	\$35,000	\$35,000	\$35,000	DE
DO29	E	192	6414	GVUI	EDP	Cultural Affairs	Bayport-Blue Pt Chamb.Of Comm.	4980	4980 - Contracted Agencies	\$12,000	\$12,000	\$0	\$0	\$12,000	\$12,000	\$12,000	DE
DO29	E	192	6414	GWOI	EDP	Cultural Affairs	Kings Park Chamber Of Commerce	4980	4980 - Contracted Agencies	\$32,000	\$32,000	\$0	\$0	\$32,000	\$32,000	\$32,000	DE
DO29	E	192	6414	GWZI	EDP	Cultural Affairs	Patchogue Theater For Perf Art	4980	4980 - Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	GXGI	EDP	Cultural Affairs	Smithtown Chmbr Of Comm	4980	4980 - Contracted Agencies	\$20,000	\$20,000	\$0	\$0	\$20,000	\$20,000	\$20,000	DE
DO29	E	192	6414	GZWI	EDP	Cultural Affairs	Bay Street Theater	4980	4980 - Contracted Agencies	\$20,000	\$20,000	\$0	\$0	\$35,000	\$35,000	\$35,000	DE
DO29	E	192	6414	HANI	EDP	Cultural Affairs	Guild Hall Of East Hampton	4980	4980 - Contracted Agencies	\$14,618	\$14,618	\$0	\$0	\$35,000	\$35,000	\$35,000	DE
DO29	E	192	6414	HFHI	EDP	Cultural Affairs	East End Special Players	4980	4980 - Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	HHFI	EDP	Cultural Affairs	Friends Of Smithtown Library	4980	4980 - Contracted Agencies	\$28,000	\$28,000	\$0	\$0	\$28,000	\$28,000	\$28,000	DE
DO29	E	192	6414	HHJI	EDP	Cultural Affairs	Nesconset Chamber Of Commerce	4980	4980 - Contracted Agencies	\$37,500	\$37,500	\$0	\$0	\$37,500	\$37,500	\$37,500	DE
DO29	E	192	6414	HJNI	EDP	Cultural Affairs	Parrish Art Museum	4980	4980 - Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$20,000	\$20,000	\$20,000	DE

SCHEDULE A  
Expenditures

Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2023 Estimated	2023 Revised Estimate	2023 Difference Revised - Est	2024 Recommended	2024 Adopted	2024 Diff Adopt - Rec	2025 Forecast	D/M/O
DO29	E	192	6414	HLTI	EDP	Cultural Affairs	Children's Museum Of The East End	4980	4980 - Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$30,000	\$30,000	\$30,000	DE
DO29	E	192	6414	HQBI	EDP	Cultural Affairs	Splashes Of Hope	4980	4980 - Contracted Agencies	\$15,100	\$15,100	\$0	\$0	\$15,100	\$15,100	\$15,100	DE
DO29	E	192	6414	HVPI	EDP	Cultural Affairs	Southampton Cultural Center	4980	4980 - Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$15,000	\$15,000	\$15,000	DE
DO29	E	192	6414	HWF1	EDP	Cultural Affairs	Medford Chamber Of Commerce	4980	4980 - Contracted Agencies	\$20,000	\$20,000	\$0	\$0	\$15,000	\$15,000	\$15,000	DE
DO29	E	192	6414	JBXI	EDP	Cultural Affairs	Babylon Citizens Council On The Arts	4980	4980 - Contracted Agencies	\$21,500	\$21,500	\$0	\$0	\$21,500	\$21,500	\$21,500	DE
DO29	E	192	6414	JBYI	EDP	Cultural Affairs	Babylon Village Arts Council	4980	4980 - Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	JEZI	EDP	Cultural Affairs	Reflective Gardens At Common Ground	4980	4980 - Contracted Agencies	\$16,500	\$16,500	\$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	4980 - Contracted Agencies	\$38,059	\$38,059	\$0	\$0	\$36,059	\$36,059	\$36,059	DE
DO29	E	192	6414	JGWI	EDP	Cultural Affairs	Huntington Arts Council, Summer Arts Festival	4980	4980 - Contracted Agencies	\$40,759	\$40,759	\$0	\$0	\$40,759	\$40,759	\$40,759	DE
DO29	E	192	6414	JGYI	EDP	Cultural Affairs	Copiague Chamber Of Commerce	4980	4980 - Contracted Agencies	\$14,000	\$14,000	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	6414	JHAI	EDP	Cultural Affairs	Long Island Wine Council	4980	4980 - Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$30,000	\$30,000	\$30,000	DE
DO29	E	192	6414	JHCI	EDP	Cultural Affairs	Gallery North, Inc.	4980	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	4980 - Contracted Agencies	\$34,100	\$34,100	\$0	\$0	\$31,260	\$31,260	\$31,260	DE
DO29	E	192	6414	JIDI	EDP	Cultural Affairs	North Fork Community Theater	4980	4980 - Contracted Agencies	\$7,690	\$7,690	\$0	\$0	\$23,070	\$23,070	\$23,070	DE
DO29	E	192	6414	JJWI	EDP	Cultural Affairs	Smithtown Performing Arts Council, Inc.	4980	4980 - Contracted Agencies	\$42,612	\$42,612	\$0	\$0	\$39,612	\$39,612	\$39,612	DE
DO29	E	192	6414	JKSI	EDP	Cultural Affairs	East End Arts Council Harvest Gospel Concert	4980	4980 - Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	JLVI	EDP	Cultural Affairs	East End African American Museum & Center For Excellence	4980	4980 - Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$30,000	\$30,000	\$30,000	DE
DO29	E	192	6414	JNXI	EDP	Cultural Affairs	Lumiere Ballet Co Inc.	4980	4980 - Contracted Agencies	\$8,000	\$8,000	\$0	\$0	\$7,000	\$7,000	\$7,000	DE
DO29	E	192	6414	JNYI	EDP	Cultural Affairs	Theatre Three	4980	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	4980 - Contracted Agencies	\$20,116	\$20,116	\$0	\$0	\$19,116	\$19,116	\$19,116	DE
DO29	E	192	6414	JPJI	EDP	Cultural Affairs	Patchogue Arts Council, Inc.	4980	4980 - Contracted Agencies	\$16,443	\$16,443	\$0	\$0	\$16,000	\$16,000	\$16,000	DE
DO29	E	192	6414	JPKI	EDP	Cultural Affairs	The Reboli Center For Art And History	4980	4980 - Contracted Agencies	\$10,000	\$10,000	\$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	2023 Estimated	2023 Revised Estimate	2023 Difference Revised - Est	2024 Recommended	2024 Adopted	2024 Diff Adopt - Rec	2025 Forecast	D/M/O
DO29	E	192	6414	JPLI	EDP	Cultural Affairs	Gallery North, Inc. Wet Paint Festival	4980	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	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	4980 - Contracted Agencies	\$34,406	\$34,406	\$0	\$0	\$35,406	\$35,406	\$35,406	DE
DO29	E	192	6414	JPOI	EDP	Cultural Affairs	Performing Arts Center Of Suffolk County	4980	4980 - Contracted Agencies	\$35,000	\$35,000	\$0	\$0	\$45,943	\$45,943	\$45,943	DE
DO29	E	192	6414	JPQI	EDP	Cultural Affairs	Spirit Of Huntington Arts Center	4980	4980 - Contracted Agencies	\$18,300	\$18,300	\$0	\$0	\$18,300	\$18,300	\$18,300	DE
DO29	E	192	6414	JQMI	EDP	Cultural Affairs	Sachem Public Library	4980	4980 - Contracted Agencies	\$12,000	\$12,000	\$0	\$0	\$14,185	\$14,185	\$14,185	DE
DO29	E	192	6414	JQWI	EDP	Cultural Affairs	Long Island Symphonic Choral Association, Inc.	4980	4980 - Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	JQYI	EDP	Cultural Affairs	Township Theatre Group	4980	4980 - Contracted Agencies	\$8,500	\$8,500	\$0	\$0	\$8,500	\$8,500	\$8,500	DE
DO29	E	192	6414	JRBI	EDP	Cultural Affairs	Vail-Leavitt Music Hall	4980	4980 - Contracted Agencies	\$7,690	\$7,690	\$0	\$0	\$7,690	\$7,690	\$7,690	DE
DO29	E	192	6414	JTKI	EDP	Cultural Affairs	Sylvester Manor	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$15,000	DE
DO29	E	192	6414	JTPI	EDP	Cultural Affairs	The Coltrane Home	4980	4980 - Contracted Agencies	\$12,000	\$12,000	\$0	\$0	\$12,000	\$12,000	\$12,000	DE
DO29	E	192	6414	JYDI	EDP	Cultural Affairs	William Floyd Community Summit	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	JYEI	EDP	Cultural Affairs	Watermill Center	4980	4980 - Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$20,000	\$20,000	\$20,000	DE
DO29	E	192	6414	JYFI	EDP	Cultural Affairs	OLA Of Eastern LI	4980	4980 - Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$20,000	\$20,000	\$20,000	DE
DO29	E	192	6414	JYHI	EDP	Cultural Affairs	Custer Institute	4980	4980 - Contracted Agencies	\$10,691	\$10,691	\$0	\$0	\$32,073	\$32,073	\$32,073	DE
DO29	E	192	6414	JYII	EDP	Cultural Affairs	Greater Patchogue Chamber Of Commerce	4980	4980 - Contracted Agencies	\$20,500	\$20,500	\$0	\$0	\$15,000	\$15,000	\$15,000	DE
DO29	E	192	6414	JYLI	EDP	Cultural Affairs	East Northport Chamber Of Commerce	4980	4980 - Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	JYMI	EDP	Cultural Affairs	Central Islip Public Library	4980	4980 - Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	JYNI	EDP	Cultural Affairs	Brentwood Library	4980	4980 - Contracted Agencies	\$8,000	\$8,000	\$0	\$0	\$9,148	\$9,148	\$9,148	DE
DO29	E	192	6414	JYOI	EDP	Cultural Affairs	Farmingville Hills Chamber Of Commerce, Inc.	4980	4980 - Contracted Agencies	\$7,900	\$7,900	\$0	\$0	\$5,500	\$5,500	\$5,500	DE
DO29	E	192	6414	JYPI	EDP	Cultural Affairs	St. James Chamber Of Commerce	4980	4980 - Contracted Agencies	\$7,856	\$7,856	\$0	\$0	\$7,856	\$7,856	\$7,856	DE
DO29	E	192	6414	JYQI	EDP	Cultural Affairs	Coram Civic Association	4980	4980 - Contracted Agencies	\$12,000	\$12,000	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	6414	KANI	EDP	Cultural Affairs	Art & Nature Group, Inc.	4980	4980 - Contracted Agencies	\$8,000	\$8,000	\$0	\$0	\$8,000	\$8,000	\$8,000	DE
DO29	E	192	6414	KAPI	EDP	Cultural Affairs	Community Association Of Greater St. James	4980	4980 - Contracted Agencies	\$6,000	\$6,000	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	6414	KAQI	EDP	Cultural Affairs	East Islip Community Chamber Of Commerce	4980	4980 - Contracted Agencies	\$15,681	\$15,681	\$0	\$0	\$15,681	\$15,681	\$15,681	DE
DO29	E	192	6414	KARI	EDP	Cultural Affairs	Farmingville Residents Association	4980	4980 - Contracted Agencies	\$7,000	\$7,000	\$0	\$0	\$6,500	\$6,500	\$6,500	DE

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Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2023 Estimated	2023 Revised Estimate	2023 Difference Revised - Est	2024 Recommended	2024 Adopted	2024 Diff Adopt - Rec	2025 Forecast	D/M/O
DO29	E	192	6414	KAUI	EDP	Cultural Affairs	Islip Chamber Of Commerce	4980	4980 - Contracted Agencies	\$7,500	\$7,500	\$0	\$0	\$7,500	\$7,500	\$7,500	DE
DO29	E	192	6414	KAVI	EDP	Cultural Affairs	Jazz Loft	4980	4980 - Contracted Agencies	\$14,500	\$14,500	\$0	\$0	\$14,500	\$14,500	\$14,500	DE
DO29	E	192	6414	KAWI	EDP	Cultural Affairs	Lake Ronkonkoma Civic Organization	4980	4980 - Contracted Agencies	\$13,000	\$13,000	\$0	\$0	\$5,092	\$5,092	\$5,092	DE
DO29	E	192	6414	KAXI	EDP	Cultural Affairs	Middle Country Public Library	4980	4980 - Contracted Agencies	\$15,071	\$15,071	\$0	\$0	\$17,694	\$17,694	\$17,694	DE
DO29	E	192	6414	KAZI	EDP	Cultural Affairs	Neo-Political Cowgirls	4980	4980 - Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$20,000	\$20,000	\$20,000	DE
DO29	E	192	6414	KBBI	EDP	Cultural Affairs	Ridotto	4980	4980 - Contracted Agencies	\$6,000	\$6,000	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	6414	KBCI	EDP	Cultural Affairs	Sag Harbor Community Band	4980	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	4980 - Contracted Agencies	\$26,000	\$26,000	\$0	\$0	\$36,000	\$36,000	\$36,000	DE
DO29	E	192	6414	KBFI	EDP	Cultural Affairs	Studio Theatre	4980	4980 - Contracted Agencies	\$11,000	\$11,000	\$0	\$0	\$11,000	\$11,000	\$11,000	DE
DO29	E	192	6414	KBGI	EDP	Cultural Affairs	Suffolk Performing Arts Alliance	4980	4980 - Contracted Agencies	\$12,690	\$12,690	\$0	\$0	\$25,380	\$25,380	\$25,380	DE
DO29	E	192	6414	KBHI	EDP	Cultural Affairs	Chamber Of Commerce Of Greater Bayshore	4980	4980 - Contracted Agencies	\$18,000	\$18,000	\$0	\$0	\$15,692	\$15,692	\$15,692	DE
DO29	E	192	6414	KCCI	EDP	Cultural Affairs	Huntington Choral Society Inc	4980	4980 - Contracted Agencies	\$7,000	\$7,000	\$0	\$0	\$7,000	\$7,000	\$7,000	DE
DO29	E	192	6414	KDRI	EDP	Cultural Affairs	Bay Area Friends Of The Fine Arts (BAFFA)	4980	4980 - Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	KDUI	EDP	Cultural Affairs	ELIJA Farm CSA	4980	4980 - Contracted Agencies	\$13,000	\$13,000	\$0	\$0	\$13,000	\$13,000	\$13,000	DE
DO29	E	192	6414	KDVI	EDP	Cultural Affairs	Deer Park Community Association	4980	4980 - Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	KDWI	EDP	Cultural Affairs	PJ Station-Terryville Chamber Of Commerce, Inc.	4980	4980 - Contracted Agencies	\$9,000	\$9,000	\$0	\$0	\$9,000	\$9,000	\$9,000	DE
DO29	E	192	6414	KEDI	EDP	Cultural Affairs	Southampton Arts Center	4980	4980 - Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$20,000	\$20,000	\$20,000	DE
DO29	E	192	6414	KEUI	EDP	Cultural Affairs	East End Arts Council - Detour	4980	4980 - Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$20,000	\$20,000	\$20,000	DE
DO29	E	192	6414	KFJI	EDP	Cultural Affairs	Bohemia Civic Association	4980	4980 - Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	KFKI	EDP	Cultural Affairs	East End Seaport Museum	4980	4980 - Contracted Agencies	\$7,690	\$7,690	\$0	\$0	\$15,380	\$15,380	\$15,380	DE
DO29	E	192	6414	KFLI	EDP	Cultural Affairs	Fire Island Lighthouse Preservation Society	4980	4980 - Contracted Agencies	\$7,500	\$7,500	\$0	\$0	\$7,500	\$7,500	\$7,500	DE
DO29	E	192	6414	KFMI	EDP	Cultural Affairs	Great South Bay Audubon Society, Inc	4980	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	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000	DE



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Expenditures

Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2023 Estimated	2023 Revised Estimate	2023 Difference Revised - Est	2024 Recommended	2024 Adopted	2024 Diff Adopt - Rec	2025 Forecast	D/M/O
DO29	E	192	6414	KFPI	EDP	Cultural Affairs	North Babylon Chamber Foundation Inc.	4980	4980 - Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	KGHI	EDP	Cultural Affairs	The Longwood Alliance, Inc	4980	4980 - Contracted Agencies	\$18,000	\$18,000	\$0	\$0	\$14,000	\$14,000	\$14,000	DE
DO29	E	192	6414	KGII	EDP	Cultural Affairs	North Shore Youth Council, Inc.	4980	4980 - Contracted Agencies	\$47,407	\$47,407	\$0	\$0	\$53,407	\$53,407	\$53,407	DE
DO29	E	192	6414	KGSI	EDP	Cultural Affairs	EOC of Suffolk Inc	4980	4980 - Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	KGTI	EDP	Cultural Affairs	Minority Millennials, Inc	4980	4980 - Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$9,500	\$9,500	\$9,500	DE
DO29	E	192	6414	KHDI	EDP	Cultural Affairs	Tri Community And Youth Agency	4980	4980 - Contracted Agencies	\$20,500	\$20,500	\$0	\$0	\$20,500	\$20,500	\$20,500	DE
DO29	E	192	6414	KIVI	EDP	Cultural Affairs	Sweetbriar Nature Center	4980	4980 - Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$17,000	\$17,000	\$17,000	DE
DO29	E	192	6414	KIZI	EDP	Cultural Affairs	EMPACT Inc	4980	4980 - Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$18,500	\$18,500	\$18,500	DE
DO29	E	192	6414	KJKI	EDP	Cultural Affairs	Friends Of The Westhampton Free Library	4980	4980 - Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	KJLI	EDP	Cultural Affairs	Ridge Civic Association	4980	4980 - Contracted Agencies	\$8,000	\$8,000	\$0	\$0	\$12,000	\$12,000	\$12,000	DE
DO29	E	192	6414	KJTI	EDP	Cultural Affairs	Chamber Of Commerce Of The Moriches	4980	4980 - Contracted Agencies	\$7,500	\$7,500	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	KJUI	EDP	Cultural Affairs	Art League Of Long Island	4980	4980 - Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$15,000	\$15,000	\$15,000	DE
DO29	E	192	6414	KJXI	EDP	Cultural Affairs	Concerned Citizens Of Wheatley Heights Inc	4980	4980 - Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	KJZI	EDP	Cultural Affairs	Wyandanch Plaza Association Inc	4980	4980 - Contracted Agencies	\$5,033	\$5,033	\$0	\$0	\$5,033	\$5,033	\$5,033	DE
DO29	E	192	6414	KKAI	EDP	Cultural Affairs	Amityville Chamber Of Commerce	4980	4980 - Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	KKBI	EDP	Cultural Affairs	Latina Sister Support Inc.	4980	4980 - Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	KKDI	EDP	Cultural Affairs	Knowledge Project	4980	4980 - Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	KKEI	EDP	Cultural Affairs	Citizenship Initiative For The Change	4980	4980 - Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	6414	KKGI	EDP	Cultural Affairs	Oakdale Civic Association	4980	4980 - Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	KKHI	EDP	Cultural Affairs	Sayville Civic Association	4980	4980 - Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	KKII	EDP	Cultural Affairs	Deer Park Drug Prevention Coalition	4980	4980 - Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	KKJI	EDP	Cultural Affairs	Bay Shore Restaurants Committee	4980	4980 - Contracted Agencies	\$8,000	\$8,000	\$0	\$0	\$8,000	\$8,000	\$8,000	DE
DO29	E	192	6414	KKKI	EDP	Cultural Affairs	West Islip Symphony Orchestra	4980	4980 - Contracted Agencies	\$7,000	\$7,000	\$0	\$0	\$7,000	\$7,000	\$7,000	DE
DO29	E	192	6414	KKLI	EDP	Cultural Affairs	Mastic Beach Conservancy Corp.	4980	4980 - Contracted Agencies	\$7,286	\$7,286	\$0	\$0	\$9,786	\$9,786	\$9,786	DE

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Expenditures

Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2023 Estimated	2023 Revised Estimate	2023 Difference Revised - Est	2024 Recommended	2024 Adopted	2024 Diff Adopt - Rec	2025 Forecast	D/M/O
DO29	E	192	6414	KKMI	EDP	Cultural Affairs	James V. Kavanaugh Knights Of Columbus Council # 5293	4980	4980 - Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	KKOI	EDP	Cultural Affairs	Greater Middle Country Chamber Of Commerce	4980	4980 - Contracted Agencies	\$9,000	\$9,000	\$0	\$0	\$7,000	\$7,000	\$7,000	DE
DO29	E	192	6414	KKTI	EDP	Cultural Affairs	South Shore Theatre Experience	4980	4980 - Contracted Agencies	\$5,833	\$5,833	\$0	\$0	\$5,833	\$5,833	\$5,833	DE
DO29	E	192	6414	KKUI	EDP	Cultural Affairs	Frank Melville Memorial Foundation	4980	4980 - Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	KKVI	EDP	Cultural Affairs	Long Island Music And Entertainment Hall Of Fame	4980	4980 - Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	KKWI	EDP	Cultural Affairs	Rites Of Spring Music Festival, Inc.	4980	4980 - Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$15,000	\$15,000	\$15,000	DE
DO29	E	192	6414	KRFI	EDP	Cultural Affairs	Hope Floats Long Island, Inc.	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	KRGI	EDP	Cultural Affairs	Lindenhurst St Patrick's Parade, Inc.	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	6414	KRHI	EDP	Cultural Affairs	Babylon Village St. Patrick's Parade, Inc	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	KRCI	EDP	Cultural Affairs	Peconic Landing at Southold, Inc.	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Pronto of Long Island, Inc.	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Ma's House and BIPOC Art Studio	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$15,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Sag Harbor Cinema	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Butterfly Effect Project	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Third House	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	HFYI	EDP	Cultural Affairs	Music for Montauk	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	The Jam Session, Inc.	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Long Island Science Center	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	LTV Indigenous Programming	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	East End Arts	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	East End Classic Boat Society	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	South Fork Natural History Museum	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Deer Park Chamber of Commerce	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE

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Expenditures

Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2023 Estimated	2023 Revised Estimate	2023 Difference Revised - Est	2024 Recommended	2024 Adopted	2024 Diff Adopt - Rec	2025 Forecast	D/M/O
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Long Island Breakthrough Center Community Development Corps	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Empowered Muslim Women of NY (EMWON)	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Great River Community Assn	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$12,000	\$12,000	\$12,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Cutchogue-New Suffolk Historical Council	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Fishers Island Theater	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Hallockville Museum Farm	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$12,000	\$12,000	\$12,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Jamesport Meeting House	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$18,255	\$18,255	\$18,255	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	North Fork Arts Center	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	North Fork Audubon Society	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$7,500	\$7,500	\$7,500	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Railroad Museum of Long Island	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Southold Historical Museum	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Southold Indian Museum	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Suffolk County Historical Society	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Friends of Cutchogue-New Suffolk Library	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Friends of Mattituck-Laurel Library	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Friends of Riverhead Library	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Friends of Southold Library	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Greater Jamesport Chamber of Commerce	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Mattituck Chamber of Commerce	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	North Fork Chamber of Commerce	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Riverhead Chamber of Commerce	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Wading River Shoreham Chamber of Commerce	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Longwood Public Library	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE

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Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2023 Estimated	2023 Revised Estimate	2023 Difference Revised - Est	2024 Recommended	2024 Adopted	2024 Diff Adopt - Rec	2025 Forecast	D/M/O
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Patchogue-Medford Public Library	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Oysterponds Community Activities, Inc.	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Bill Davis Foundation Inc	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Wyandanch Family & Recognition Day	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6415	0000	EDP	Film Promotion	Non-Contract Agency	4770	4770 - Special Services	\$30,000	\$30,000	\$0	\$18,065	\$29,662	\$11,597	\$29,662	DE
DO29	E	192	6415	0000	EDP	Film Promotion	Non-Contract Agency	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$207,598	\$0	(\$207,598)	\$0	DE
DO29	E	192	6415	HBPI	EDP	Film Promotion	Staller Film Festival	4980	4980 - Contracted Agencies	\$36,909	\$36,909	\$0	\$0	\$36,909	\$36,909	\$36,909	DE
DO29	E	192	6415	HPII	EDP	Film Promotion	Hampton Film Festival	4980	4980 - Contracted Agencies	\$35,086	\$35,086	\$0	\$0	\$35,086	\$35,086	\$35,086	DE
DO29	E	192	6415	JGUI	EDP	Film Promotion	Cinema Arts Centre	4980	4980 - Contracted Agencies	\$38,624	\$38,624	\$0	\$0	\$38,624	\$38,624	\$38,624	DE
DO29	E	192	6415	JRCI	EDP	Film Promotion	Plaza Cinema And Media Arts Center	4980	4980 - Contracted Agencies	\$38,624	\$38,624	\$0	\$0	\$38,624	\$38,624	\$38,624	DE
DO29	E	192	6415	JYSI	EDP	Film Promotion	North Fork Television Festival	4980	4980 - Contracted Agencies	\$36,758	\$36,758	\$0	\$0	\$36,758	\$36,758	\$36,758	DE
DO29	E	192	6415	KFNI	EDP	Film Promotion	Hamptons Take 2 Documentary Film Festival	4980	4980 - Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6415	KKNI	EDP	Film Promotion	Mastic Beach Mini Indie Film Fest Inc.	4980	4980 - Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	JGHI	PKS	Museums & Historic Associations	Suffolk County Historical Society	4770	4770 - Special Services	\$318,068	\$318,068	\$0	\$0	\$318,068	\$318,068	\$318,068	DE
DO29	E	192	7512	0000	PKS	Museums & Historic Associations	Non-Contract Agency	4980	4980 - Contracted Agencies	\$78,336	\$1,625	(\$76,711)	\$1,313,562	\$354,790	(\$958,772)	\$354,790	DE
DO29	E	192	7512	ADQI	PKS	Museums & Historic Associations	Rocky Point Historical Society	4980	4980 - Contracted Agencies	\$7,583	\$7,583	\$0	\$0	\$7,980	\$7,980	\$7,980	DE
DO29	E	192	7512	GUKI	PKS	Museums & Historic Associations	Sagtikos Manor Historical Soc	4980	4980 - Contracted Agencies	\$11,000	\$11,000	\$0	\$0	\$11,000	\$11,000	\$11,000	DE
DO29	E	192	7512	HEPI	PKS	Museums & Historic Associations	Three Village Historical Soc.	4980	4980 - Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$15,000	\$15,000	\$15,000	DE
DO29	E	192	7512	HKMI	PKS	Museums & Historic Associations	Amityville Historical Society	4980	4980 - Contracted Agencies	\$14,000	\$14,000	\$0	\$0	\$14,000	\$14,000	\$14,000	DE
DO29	E	192	7512	HNQI	PKS	Museums & Historic Associations	L I Maritime Museum	4980	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	4980 - Contracted Agencies	\$7,583	\$7,583	\$0	\$0	\$7,980	\$7,980	\$7,980	DE
DO29	E	192	7512	HQVI	PKS	Museums & Historic Associations	Inc. Village Of Lindenhurst	4980	4980 - Contracted Agencies	\$9,918	\$9,918	\$0	\$0	\$9,918	\$9,918	\$9,918	DE

SCHEDULE A  
Expenditures

Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2023 Estimated	2023 Revised Estimate	2023 Difference Revised - Est	2024 Recommended	2024 Adopted	2024 Diff Adopt - Rec	2025 Forecast	D/M/O
DO29	E	192	7512	HYGI	PKS	Museums & Historic Associations	Eastville Community Historical Society	4980	4980 - Contracted Agencies	\$7,793	\$7,793	\$0	\$0	\$12,000	\$12,000	\$12,000	DE
DO29	E	192	7512	JCGI	PKS	Museums & Historic Associations	Commerdinger Preservation Society	4980	4980 - Contracted Agencies	\$27,127	\$27,127	\$0	\$0	\$27,127	\$27,127	\$27,127	DE
DO29	E	192	7512	JCWI	PKS	Museums & Historic Associations	Babylon Town Historical Society	4980	4980 - Contracted Agencies	\$16,961	\$16,961	\$0	\$0	\$11,793	\$11,793	\$11,793	DE
DO29	E	192	7512	JFYI	PKS	Museums & Historic Associations	Hallockville Museum Farm	4980	4980 - Contracted Agencies	\$6,000	\$6,000	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	7512	JFZI	PKS	Museums & Historic Associations	Jamesport Meeting House Preservation Trust Riverhead Landmark	4980	4980 - Contracted Agencies	\$6,085	\$6,085	\$0	\$0	\$6,085	\$6,085	\$6,085	DE
DO29	E	192	7512	JHGI	PKS	Museums & Historic Associations	Farmingville Historical Society	4980	4980 - Contracted Agencies	\$10,261	\$10,261	\$0	\$0	\$12,876	\$12,876	\$12,876	DE
DO29	E	192	7512	JHJI	PKS	Museums & Historic Associations	Yaphank Historical Society	4980	4980 - Contracted Agencies	\$25,918	\$25,918	\$0	\$0	\$25,918	\$25,918	\$25,918	DE
DO29	E	192	7512	JHKI	PKS	Museums & Historic Associations	Heckscher Museum Of Art, Huntington	4980	4980 - Contracted Agencies	\$18,849	\$18,849	\$0	\$0	\$18,692	\$18,692	\$18,692	DE
DO29	E	192	7512	JHLI	PKS	Museums & Historic Associations	Town Of Babylon, Old Town Hall Museum	4980	4980 - Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	JHMI	PKS	Museums & Historic Associations	Deepwells Farm Historical Society	4980	4980 - Contracted Agencies	\$9,251	\$9,251	\$0	\$0	\$9,251	\$9,251	\$9,251	DE
DO29	E	192	7512	JHNI	PKS	Museums & Historic Associations	Ketcham Inn Foundation	4980	4980 - Contracted Agencies	\$5,833	\$5,833	\$0	\$0	\$5,833	\$5,833	\$5,833	DE
DO29	E	192	7512	JHQI	PKS	Museums & Historic Associations	Montauk Historical Society	4980	4980 - Contracted Agencies	\$12,000	\$12,000	\$0	\$0	\$15,000	\$15,000	\$15,000	DE
DO29	E	192	7512	JHSI	PKS	Museums & Historic Associations	Bayport-Bluepoint Heritage Assoc.	4980	4980 - Contracted Agencies	\$13,923	\$13,923	\$0	\$0	\$20,923	\$20,923	\$20,923	DE
DO29	E	192	7512	JHTI	PKS	Museums & Historic Associations	Long Island Museum Of American Art, History And Carriages	4980	4980 - Contracted Agencies	\$18,500	\$18,500	\$0	\$0	\$18,500	\$18,500	\$18,500	DE
DO29	E	192	7512	JLBI	PKS	Museums & Historic Associations	Greenlawn-Centerport Historical Society	4980	4980 - Contracted Agencies	\$11,549	\$11,549	\$0	\$0	\$11,549	\$11,549	\$11,549	DE
DO29	E	192	7512	JLDI	PKS	Museums & Historic Associations	Port Jefferson Historical Society	4980	4980 - Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	JNVI	PKS	Museums & Historic Associations	The Bellport Brookhaven Historical Society	4980	4980 - Contracted Agencies	\$13,000	\$13,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	7512	JPDI	PKS	Museums & Historic Associations	Sag Harbor Historical Society	4980	4980 - Contracted Agencies	\$6,000	\$6,000	\$0	\$0	\$6,000	\$6,000	\$6,000	DE

SCHEDULE A  
Expenditures

Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2023 Estimated	2023 Revised Estimate	2023 Difference Revised - Est	2024 Recommended	2024 Adopted	2024 Diff Adopt - Rec	2025 Forecast	D/M/O
DO29	E	192	7512	JPU1	PKS	Museums & Historic Associations	Greater Patchogue Historical Society	4980	4980 - Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	7512	JPY1	PKS	Museums & Historic Associations	Bridgehampton Historical Society	4980	4980 - Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	7512	JQC1	PKS	Museums & Historic Associations	Children's Maritime Museum At Port Jefferson	4980	4980 - Contracted Agencies	\$12,362	\$12,362	\$0	\$0	\$12,362	\$12,362	\$12,362	DE
DO29	E	192	7512	JRDI	PKS	Museums & Historic Associations	Brentwood Historical Society	4980	4980 - Contracted Agencies	\$10,157	\$10,157	\$0	\$0	\$11,741	\$11,741	\$11,741	DE
DO29	E	192	7512	JRE1	PKS	Museums & Historic Associations	Lake Ronkonkoma Historical Society	4980	4980 - Contracted Agencies	\$11,182	\$11,182	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	7512	JRF1	PKS	Museums & Historic Associations	Village Of Babylon Historical Preservtn And Village Museum	4980	4980 - Contracted Agencies	\$17,500	\$17,500	\$0	\$0	\$17,500	\$17,500	\$17,500	DE
DO29	E	192	7512	JRG1	PKS	Museums & Historic Associations	Incorporated Village Of Port Jefferson	4980	4980 - Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	7512	JRH1	PKS	Museums & Historic Associations	Friends Of Science East Inc. Dba Tesla Science Ctr At Wardencllyffe	4980	4980 - Contracted Agencies	\$7,583	\$7,583	\$0	\$0	\$7,979	\$7,979	\$7,979	DE
DO29	E	192	7512	JRI1	PKS	Museums & Historic Associations	Moriches Bay Historical Society	4980	4980 - Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	JRJ1	PKS	Museums & Historic Associations	Southold Historical Society	4980	4980 - Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	JTR1	PKS	Museums & Historic Associations	Southampton Historical Society	4980	4980 - Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	7512	JTS1	PKS	Museums & Historic Associations	Whaling Museum Society, Inc.	4980	4980 - Contracted Agencies	\$11,549	\$11,549	\$0	\$0	\$11,549	\$11,549	\$11,549	DE
DO29	E	192	7512	JTT1	PKS	Museums & Historic Associations	Islip Arts Council Historical Program	4980	4980 - Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$13,000	\$13,000	\$13,000	DE
DO29	E	192	7512	JWI1	PKS	Museums & Historic Associations	Oyster Pond Historical Society	4980	4980 - Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	JWJ1	PKS	Museums & Historic Associations	Davis Town Meeting House Society	4980	4980 - Contracted Agencies	\$7,583	\$7,583	\$0	\$0	\$9,500	\$9,500	\$9,500	DE
DO29	E	192	7512	JYV1	PKS	Museums & Historic Associations	Oakdale Historical Society	4980	4980 - Contracted Agencies	\$8,750	\$8,750	\$0	\$0	\$8,750	\$8,750	\$8,750	DE
DO29	E	192	7512	JYY1	PKS	Museums & Historic Associations	Bohemia Historical Society	4980	4980 - Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	JYZ1	PKS	Museums & Historic Associations	Long Island Antique Power Assoc.	4980	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	2023 Estimated	2023 Revised Estimate	2023 Difference Revised - Est	2024 Recommended	2024 Adopted	2024 Diff Adopt - Rec	2025 Forecast	D/M/O
DO29	E	192	7512	JZAI	PKS	Museums & Historic Associations	Central Islip Civic Council	4980	4980 - Contracted Agencies	\$19,584	\$19,584	\$0	\$0	\$23,333	\$23,333	\$23,333	DE
DO29	E	192	7512	JZBI	PKS	Museums & Historic Associations	Wading River Historical Society	4980	4980 - Contracted Agencies	\$7,586	\$7,586	\$0	\$0	\$7,979	\$7,979	\$7,979	DE
DO29	E	192	7512	JZCI	PKS	Museums & Historic Associations	Lake Ronkonkoma Heritage Assoc.	4980	4980 - Contracted Agencies	\$15,266	\$15,266	\$0	\$0	\$7,000	\$7,000	\$7,000	DE
DO29	E	192	7512	KBJI	PKS	Museums & Historic Associations	Manorville Historical Society	4980	4980 - Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	KBLI	PKS	Museums & Historic Associations	Three Village Community Trust	4980	4980 - Contracted Agencies	\$6,000	\$6,000	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	7512	KBMI	PKS	Museums & Historic Associations	Historical Society Of Islip Hamlet	4980	4980 - Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$6,157	\$6,157	\$6,157	DE
DO29	E	192	7512	KBNI	PKS	Museums & Historic Associations	West Islip Historical Society	4980	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	4980 - Contracted Agencies	\$9,334	\$9,334	\$0	\$0	\$8,334	\$8,334	\$8,334	DE
DO29	E	192	7512	KDZI	PKS	Museums & Historic Associations	Patchogue Medford Hall Of Fame	4980	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	4980 - Contracted Agencies	\$16,155	\$16,155	\$0	\$0	\$16,578	\$16,578	\$16,578	DE
DO29	E	192	7512	KFSI	PKS	Museums & Historic Associations	Alexander N. Diguardia Memorial Amvets Post 1174	4980	4980 - Contracted Agencies	\$6,245	\$6,245	\$0	\$0	\$6,245	\$6,245	\$6,245	DE
DO29	E	192	7512	KFUJ	PKS	Museums & Historic Associations	Lindenhurst Historical Society	4980	4980 - Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	KGBI	PKS	Museums & Historic Associations	William Floyd Community Summit	4980	4980 - Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	KJDI	PKS	Museums & Historic Associations	Cutchogue-New Suffolk Historical Council	4980	4980 - Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	KKXI	PKS	Museums & Historic Associations	Center For Social Justice And Human Understanding	4980	4980 - Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$6,168	\$6,168	\$6,168	DE
DO29	E	192	7512	KNFI	PKS	Museums & Historic Associations	Islip Town Fire & EMS Museum Education Center	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$9,918	\$9,918	\$9,918	DE
DO29	E	192	7512	JHPI	PKS	Museums & Historic Associations	East Hampton Historical Society	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$6,793	\$6,793	\$6,793	DE
DO29	E	192	7512	XXXX	PKS	Museums & Historic Associations	Quogue Historical Society	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO30	E	192	6414	GSZI	EDP	Cultural Affairs	Greater Port Jeff Art Council	4980	4980 - Contracted Agencies	\$12,995	\$12,995	\$0	\$0	\$12,995	\$12,995	\$12,995	DE

SCHEDULE A  
Expenditures

Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2023 Estimated	2023 Revised Estimate	2023 Difference Revised - Est	2024 Recommended	2024 Adopted	2024 Diff Adopt - Rec	2025 Forecast	D/M/O
DO30	E	192	6414	JERI	EDP	Cultural Affairs	Bellport Chamber Of Commerce	4980	4980 - Contracted Agencies	\$14,500	\$14,500	\$0	\$0	\$14,500	\$14,500	\$14,500	DE
DO30	E	192	6414	JEYI	EDP	Cultural Affairs	Mastic Beach Property Owners Association	4980	4980 - Contracted Agencies	\$9,500	\$9,500	\$0	\$0	\$9,500	\$9,500	\$9,500	DE
DO30	E	192	6414	JPRI	EDP	Cultural Affairs	Long House Reserve	4980	4980 - Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$20,000	\$20,000	\$20,000	DE
DO30	E	192	6414	JTOI	EDP	Cultural Affairs	Greater Gordon Heights Civic Assoc.	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO30	E	192	6414	KFQI	EDP	Cultural Affairs	Northport Chamber Of Commerce	4980	4980 - Contracted Agencies	\$7,000	\$7,000	\$0	\$0	\$7,000	\$7,000	\$7,000	DE
DO30	E	192	6414	KJBI	EDP	Cultural Affairs	Greater Sayville Chamber Of Commerce	4980	4980 - Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO30	E	192	6414	KJWI	EDP	Cultural Affairs	Centereach Civic	4980	4980 - Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO30	E	192	6414	KKPI	EDP	Cultural Affairs	Bayway Arts-Studio Theatre Of Long Island	4980	4980 - Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO30	E	192	6414	KKQI	EDP	Cultural Affairs	The Greater Ronkonkoma Civic Association	4980	4980 - Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO30	E	192	6414	KRBI	EDP	Cultural Affairs	Belmont Lake Estates Foundation Inc.	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO30	E	192	6414	XXXX	EDP	Cultural Affairs	Sag Harbor Whaling & Historical Museum	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000	DE
DO30	E	192	6414	XXXX	EDP	Cultural Affairs	Shelter Island Historical Society	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO30	E	192	7512	GFWI	PKS	Museums & Historic Associations	Smithtown Historical Society	4980	4980 - Contracted Agencies	\$30,333	\$30,333	\$0	\$0	\$30,333	\$30,333	\$30,333	DE
DO30	E	192	7512	JLCI	PKS	Museums & Historic Associations	Huntington Historical Society	4980	4980 - Contracted Agencies	\$15,385	\$15,385	\$0	\$0	\$15,385	\$15,385	\$15,385	DE
DO30	E	192	7512	JQAI	PKS	Museums & Historic Associations	Northport Historical Society	4980	4980 - Contracted Agencies	\$11,386	\$11,386	\$0	\$0	\$10,386	\$10,386	\$10,386	DE
DO30	E	192	7512	JYTI	PKS	Museums & Historic Associations	Westhampton Beach Historical Society	4980	4980 - Contracted Agencies	\$6,000	\$6,000	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO30	E	192	7512	JYUI	PKS	Museums & Historic Associations	Mastic Peninsula Historical Society	4980	4980 - Contracted Agencies	\$8,000	\$8,000	\$0	\$0	\$11,000	\$11,000	\$11,000	DE
DO30	E	192	7512	JYXI	PKS	Museums & Historic Associations	Greater Patchogue Foundation	4980	4980 - Contracted Agencies	\$6,000	\$6,000	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO30	E	192	7512	XXXX	PKS	Museums & Historic Associations	Greater Gordon Heights Civic Assoc.	4980	4980 - Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE



SCHEDULE A  
Revenue

Omni Code	Rev	FD	DEPT	REV	REVENUE DESCRIPTION	2023 Estimated	2023 Revised Estimate	2023 Difference Revised - Est	2024 Recommended	2024 Adopted	2024 Diff Adopt - Rec	2025 Forecast	D/M/O
DO01	R	001	AAC	2401	2401 - Interest And Earnings	\$3,139,631	\$7,324,371	\$4,184,740	\$2,982,650	\$2,982,650	\$0	\$3,072,130	D
DO02	R	757	AAC	2755	2755 - Endowment & Trust Fund Income	\$278,012	\$278,012	\$0	\$278,012	\$281,773	\$3,761	\$290,226	D
DO02	R	001	IFT	R757	R757 - Transfer from Vanderbilt Enterprise Fund	\$310,425	\$506,230	\$195,805	\$310,425	\$390,474	\$80,049	\$402,188	D
DO11	R	039	EMP	1656	1656 - Employee Contribution Premium	\$20,300,000	\$20,300,000	\$0	\$21,000,000	\$21,003,000	\$3,000	\$21,633,090	D
DO11	R	039	IFT	R001	R001 - Transfer From General Fund	\$265,328,619	\$265,328,619	\$0	\$266,791,185	\$266,819,957	\$28,772	\$274,824,556	D
DO12	R	039	EMP	1656	1656 - Employee Contribution Premium	\$20,300,000	\$20,300,000	\$0	\$21,000,000	\$21,097,500	\$97,500	\$21,730,425	D
DO12	R	039	IFT	R115	R115 - Transfer From Police District	\$128,185,723	\$128,185,723	\$0	\$129,906,887	\$130,066,003	\$159,116	\$133,967,983	D
DO14	R	039	EMP	1656	1656 - Employee Contribution Premium	\$20,300,000	\$20,300,000	\$0	\$21,000,000	\$21,009,732	\$9,732	\$21,640,024	D
DO14	R	039	IFT	R001	R001 - Transfer From General Fund	\$265,328,619	\$265,328,619	\$0	\$266,791,185	\$266,876,769	\$85,584	\$274,883,072	D
DO18	R	039	EMP	1656	1656 - Employee Contribution Premium	\$20,300,000	\$20,300,000	\$0	\$21,000,000	\$21,003,000	\$3,000	\$21,633,090	D
DO18	R	039	IFT	R001	R001 - Transfer From General Fund	\$265,328,619	\$265,328,619	\$0	\$266,791,185	\$266,819,958	\$28,772	\$274,824,557	D

SCHEDULE A  
Staff

Omni Code	Staff	FD	DEPT	ORG	Unit	Title	Gr	2023 Modified	2024 Recommended	2024 Adopted	2024 Diff Adopt - Rec	2025 Forecast
DO07	S	001	LEG	1025	0300	Office Systems Analyst I	19	2	2	To 016-1680-0450	(1)	1
DO07	S	016	ITS	1680	0450	Office Systems Analyst I	19	From 001-1025-0300	0	1	1	1
DO08	S	362	EDP	6423	0100	Comm Devlpmt Pgrm Analyst	24	1	1	0 A(1)	(1)	0
DO08	S	362	EDP	6423	0100	Neighborhood Aide	13	1	1	0 A(1)	(1)	0
DO08	S	362	EDP	6423	0100	Office Assistant	9	1	1	0 A(1)	(1)	0
DO11	S	001	FRE	3400	0300	Fire Marshal I	18	0	0	2 N(2)	2	2
DO13	S	001	SHF	3110	0190	Assistant Chief Deputy Sheriff	UN	0	0	1 N(1)	1	1
DO16	S	001	PKS	7110	1100	Maintenance Mechanic I	12	0	2 N(2)	4 N(4)	2	4
DO16	S	001	PKS	7110	1100	Laborer	10	0	0	1 N(1)	1	1
DO16	S	001	PKS	7110	1300	Laborer	10	0	0	2 N(2)	2	2
DO16	S	001	PKS	7110	1500	Laborer	10	0	0	1 N(1)	1	1
DO16	S	001	PKS	7110	1600	Laborer	10	0	0	1 N(1)	1	1
DO16	S	001	PKS	7110	1700	Laborer	10	0	0	1 N(1)	1	1
DO16	S	001	PKS	7110	1800	Laborer	10	0	0	1 N(1)	1	1
DO16	S	001	PKS	7110	1900	Laborer	10	0	0	1 N(1)	1	1
DO18	S	001	HSV	4008	1000	Community Service Worker	12	0	0	1 N(1)	1	1
DO18	S	001	HSV	4008	1000	Community Relations Asst	17	0	0	1 N(1)	1	1

SCHEDULE A  
Discretionary Notes

<b>DO01</b>	<b>Note:</b>	This portion of the resolution increases the 2023 estimate for General Fund interest revenue by \$4.18 million based on Treasury Bill investments set to mature later in the year. See Budget Review Office report p. 47.
<b>DO02</b>	<b>Note:</b>	This portion of the resolution increases the 2024 revenue to Fund 757 by \$3,761 to \$281,773, which is equal to 2% of the Endowment's market value as of June 30, 2023. It also increases the 2023 Interfund Transfer from the Vanderbilt Museum Enterprise Fund (757) to the General Fund by \$195,805 and increases the 2024 Interfund Transfer from Fund 757 to the General Fund by \$80,049 to reimburse the County for debt service incurred for Museum capital projects. See Budget Review Office report p. 85.
<b>DO03</b>	<b>Note:</b>	This portion of the resolution adds \$750,000 in 2024 for Fees for Services in Human Resources for a comprehensive compensation study to address employee recruitment and retention. See Budget Review Office report, p. 107.
<b>DO04</b>	<b>Note:</b>	This portion of the resolution increases the 2023 estimate by \$41,008 for Long Island Cares and by \$18,150 for Island Harvest to reflect Resolution No. 340-2023. See Budget Review Office report, page 158.
<b>DO05</b>	<b>Note:</b>	This portion of the resolution adds \$1.5 million for the Legal Aid Society in 2024 to increase starting and existing salaries, add 11 new positions, improve deferred compensation options, account for rising health care costs, and upgrade technology for cyber security and E-discovery.
<b>DO06</b>	<b>Note:</b>	This portion of the resolution increases the 2023 estimate by \$310,000 to reflect anticipated expenses for outside counsel related to cyber security. See Budget Review Office report, page 126.
<b>DO07</b>	<b>Note:</b>	This portion of the resolution corrects the authorized staff pages in the Legislature and the Department of Information Technology (DoIT) by transferring one Office Systems Analyst I from the Budget Review Office to DoIT. See Budget Review Office report, page 130.
<b>DO08</b>	<b>Note:</b>	This portion of the resolution abolishes three vacant, unfunded positions in the ARPA Fund (362): one Community Development Program Analyst, one Neighborhood Aide, and one Office Assistant. See Budget Review Office report, page 102.
<b>DO09</b>	<b>Note:</b>	This portion of the resolution adds \$141,196 to the contract agency contingency in 2024.
<b>DO10</b>	<b>Note:</b>	This portion of the resolution adds \$125,000 for the Vocational Education and Extension Board (VEEB) in FRES in 2024.
<b>DO11</b>	<b>Note:</b>	This portion of the resolution creates two new Fire Marshal I positions in the FRES Inspection Unit and adds \$94,098 for salaries in 2024. When combined with its mandated companion (MO11), benefits are increased by a net of \$40,195 in 2024.
<b>DO12</b>	<b>Note:</b>	This portion of the resolution decreases terminal pay contingency accounts in the Police District by \$1,118,310 and increases salary, benefits, and equipment lines to provide for an additional 65 Police Officers to be hired in November 2024. This is the discretionary companion to MO12.
<b>DO13</b>	<b>Note:</b>	This portion of the resolution creates one new Assistant Chief Deputy Sheriff position in the Sheriff's Deputy Administration unit and increases permanent salaries by \$195,000.
<b>DO14</b>	<b>Note:</b>	This portion of the resolution adds the discretionary portion of the benefits for six new Election Clerk 07 positions in BOE created in mandated companion (MO14).
<b>DO15</b>	<b>Note:</b>	This portion of the resolution adds \$50,000 for an animal welfare agency in 2024.
<b>DO16</b>	<b>Note:</b>	This portion of the resolution creates two Maintenance Mechanic I positions and eight Laborer positions to provide the total requested number of new General Fund positions in Parks.
<b>DO17</b>	<b>Note:</b>	This portion of the resolution adds \$10,146 for Family Service League Huntington Station Family Center in 2024.
<b>DO18</b>	<b>Note:</b>	This portion of the resolution creates one Community Relations Assistant and one Community Service Worker and adds funding for salaries and benefits for additional staff in the Office of Minority Health in 2024. This is the discretionary companion to MO18.
<b>DO19</b>	<b>Note:</b>	This portion of the resolution adds \$30,000 for Family Service League William Floyd Family Center in 2024.
<b>DO29</b>	<b>Note:</b>	This portion of the resolution adjusts the 2023 estimates for the cultural and historical categories and distributes 2024 Hotel Motel funding to various cultural, historical, and film programs.
<b>DO30</b>	<b>Note:</b>	This portion of the resolution adds funding for a portion of Hotel Motel contracted agencies in 2024.
<b>Fiscal Impact General Fund</b>	<b>Note:</b>	The actions taken in this resolution decrease the General Fund discretionary property tax levy by \$1,098,841. This translates into a \$2.00 decrease in the average homeowner tax bill and a decrease of \$0.002 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 \$1,098,841 for a combined (mandated and discretionary) zero change in the General Fund property tax levy, with zero change for the average homeowner.
<b>Fiscal Impact Police District</b>	<b>Note:</b>	The actions taken in this resolution decrease the Police District discretionary property tax levy by \$196,090. This translates into a \$0.43 decrease in the average homeowner tax bill in the Police District and a decrease of \$0.001 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 \$196,090 for a combined (mandated and discretionary) zero change in the Police District 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			
<b>General Fund:</b>					
Babylon	-\$88,809	8.1%	-\$1.24	-\$0.036	-\$0.002
Brookhaven	-\$202,852	18.5%	-\$1.19	-\$0.044	-\$0.002
Huntington	-\$133,038	12.1%	-\$1.64	-\$0.042	-\$0.002
Islip	-\$142,776	13.0%	-\$1.36	-\$0.003	-\$0.002
Smithtown	-\$67,639	6.2%	-\$1.57	-\$0.027	-\$0.002
East Hampton	-\$129,987	11.8%	-\$6.39	-\$0.062	-\$0.002
Riverhead	-\$23,015	2.1%	-\$1.28	-\$0.003	-\$0.003
Shelter Island	-\$12,101	1.1%	-\$4.40	-\$0.0003	-\$0.002
Southampton	-\$252,508	23.0%	-\$5.96	-\$0.0003	-\$0.002
Southold	-\$46,116	4.2%	-\$2.95	-\$0.041	-\$0.002
<b>County Total</b>	<b>-\$1,098,841</b>	<b>100.0%</b>	<b>-\$2.00</b>		<b>-\$0.002</b>

**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			
<b><u>Police District:</u></b>					
Babylon	-\$26,909	13.7%	<b>-\$0.40</b>	-\$0.011	-\$0.001
Brookhaven	-\$65,153	33.2%	<b>-\$0.38</b>	-\$0.014	-\$0.001
Huntington	-\$38,539	19.7%	<b>-\$0.53</b>	-\$0.014	-\$0.001
Islip	-\$44,907	22.9%	<b>-\$0.44</b>	-\$0.001	-\$0.001
Smithtown	-\$20,582	10.5%	<b>-\$0.51</b>	-\$0.009	-\$0.001
County Total	-\$196,090	100.0%	<b>-\$0.43</b>		-\$0.001

**RESOLUTION NO. -2023, AMENDING THE  
 2024 RECOMMENDED OPERATING BUDGET**

**WHEREAS**, the 2024 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 Southwest Sewer District has incurred debt service costs for the development of Carlls River Zone A in Babylon, requiring an increased tax levy for that zone; and

**WHEREAS**, the 2024 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 97 of the County of Suffolk 2024 Recommended Operating Budget, Volume No. 1 should be changed to reflect the revised breakdown of property tax items including the property tax levy, per parcel benefit charge and debt service; 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 2024 Recommended Operating Budget be and it hereby is amended as follows;

		2024 Recommended	2024 Adopted	2024 Change (Adpt-Rec)
	Property Tax Items	\$16,742,644	\$16,742,644	\$0
less	Per Parcel Benefit Charge	\$2,798,077	\$2,796,647	-\$1,430
equals	Property Tax Levy	\$13,944,567	\$13,945,997	\$1,430
less	Carlls River (Babylon Zone A) Debt Service	\$342,800	\$191,197	-\$151,603
equals	District Wide Levy Less Debt Service	\$13,601,767	\$13,754,801	\$153,034
less	Special Parcels Levy	\$454,459	\$443,448	-\$11,011
equals	District Wide Levy Less Special Parcels and Debt Service	\$13,147,308	\$13,311,353	\$164,045
	Full Value Babylon Less Special Parcels	\$26,308,988,462	\$31,138,003,788	\$4,829,015,326
	Full Value Islip Less Special Parcels	\$17,351,255,845	\$19,769,140,879	\$2,417,885,034
	Full Value Special Parcels	\$1,458,121,937	\$1,695,895,315	\$237,773,378
	Babylon Special Parcels - Full Value	\$796,396,539	\$941,195,908	\$144,799,369
	Islip Special Parcels - Full Value	\$582,647,898	\$662,681,952	\$80,034,054
	Huntington Special Parcels - Full Value	\$79,077,500	\$92,017,455	\$12,939,955
	Total Full Value	\$45,118,366,244	\$52,603,039,982	\$7,484,673,738
	Tax Rate per \$1,000 Full Value - Entire District	\$0.31	\$0.26	-\$0.05
	Tax Rate per \$1,000 Full Value - Special Parcels	\$0.31	\$0.26	-\$0.05
	Tax Rate per \$1,000 Full Value - Carlls River	\$0.67	\$0.43	-\$0.24
	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 property tax levy, per parcel benefit charge and debt service in the Southwest Sewer District, to reflect updated information on the number of parcels and assessed property valuations for Fund 203's status of funds presentation in the 2024 Recommended Operating Budget. Debt service for Carlls River has been adjusted downward in 2024 to account for overestimation in the 2023 Adopted Budget (before actual costs were known).

**RESOLUTION NO. -2023, AMENDING THE  
 2024 RECOMMENDED OPERATING BUDGET**

**WHEREAS**, the 2024 Recommended Operating Budget must comply with Local Laws 21-1983 and 29-1995; and

**WHEREAS**, Local Law 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

**WHEREAS**, it is the desire of this Legislature that the 2024 Recommended Operating Budget be amended to reduce revenue from Tax Map Certification Fees (1291) and the Mortgage Administration Tax (2004), associated with a decrease in said fees from \$200 to \$160; and

**WHEREAS**, the 2024 Recommended Discretionary Operating Budget includes surplus expenditures for a contingency (CRF) for Unfunded Mandates; 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 2024 Recommended Operating Budget be and it hereby is amended as follows:

**Expenditures**

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2023 Estimated	2023 Revised Estimate	2023 Difference Revised - Est	2024 Recommended	2024 Adopted	2024 Diff Adopt - Rec	2025 Forecast	D/M/O
001	1925	0000	CRF	Unfunded Mandates	Non-Contract Agency	4560	4560 - Fees For Services: Non-Employ	\$0	\$0	\$0	\$20,500,000	\$10,500,000	(\$10,000,000)	\$0	DE
							TOTAL			\$0			(\$10,000,000)		

**Revenues**

FD	AGNY	REV	REVENUE DESCRIPTION	2023 Estimated	2023 Revised Estimate	2023 Difference Revised - Est	2024 Recommended	2024 Adopted	2024 Diff Adopt - Rec	2025 Forecast	D/M/O
001	RPT	1291	1291 - Rptsa Tax Map Cert Fees	\$29,870,743	\$29,870,743	\$0	\$29,870,743	\$24,870,743	(\$5,000,000)	\$25,616,865	D
001	RPT	2004	2004 - REAL PROPERTY TAX SERVICE - MORTGAGE ADMINISTRATIVE TAX	\$17,876,086	\$17,876,086	\$0	\$17,876,086	\$12,876,086	(\$5,000,000)	\$13,262,369	D
				TOTAL	\$47,746,829	\$47,746,829	\$0	\$47,746,829	\$37,746,829	(\$10,000,000)	\$38,879,234

DATED:

APPROVED BY:

\_\_\_\_\_  
 County Executive of Suffolk County

Date:

This resolution reduces revenue from Tax Map Certification Fees (1291) and the Mortgage Administration Tax (2004) by a total of \$10 million in 2024, which reflects an associated reduction of fees from \$200 to \$160 in 2024. The contingency (CRF) for Unfunded Mandates is reduced by \$10 million in 2024. There is no property tax impact.