

Index (Revised 11/8/17)
2018 Budget Amendments

B.A. #	Res. #	ACTION	SPONSOR(S)	OMNI CODE	DEPT	Description
I	900	A	Presiding Officer Gregory, Deputy Presiding Officer Calarco, and Legislators Hahn, Krupski, Martinez, and Stern	MO01	MSC	Increases 2017 estimated expenditures for out-of-county tuition by \$44,302 and decreases 2018 recommended expenditures by \$125,888. Out-of-county chargeback revenue is decreased by \$81,586 in 2018. These changes are based on updated information from Audit and Control and are budget neutral, but necessary to show consistency between the budget and the tax warrant. See Budget Review Office report, page 29.
I	900	A		MO02	DBT	Increases 2017 estimated revenue for Earnings Investments - Capital by \$165,134 to reflect current YTD revenue of \$653,134. See Budget Review Office report, page 52.
I	900	A		MO04	SHF	Increases expenditures by \$62,500 for maintenance agreements for the two correctional facilities' security system and video conferencing system. See Budget Review Office report, page 171.
I	900	A		MO08	HSV	Restores personnel for Public Health Nursing. This is the mandated companion to DO08.
I	900	A		MO11	DBT	Increases 2017 estimated revenue for Capital Project Close Out in the Police District by \$60,000 to reflect year-to-date revenue. This is the mandated companion to DO11. See Budget Review Office report, page 52.
I	900	A		MO13	IFT	Increases the transfer from the General Fund to the Assessment Stabilization Reserve Fund by \$65,000 for repayment, and accounts for an additional \$5 million in revenue to the General Fund from the Debt Service Reserve Fund. This is the mandated companion to DO13.
I	900	A		MO14	AAC	Increases the mandated portion of Police District property taxes by \$542,736 in 2018. This is the mandated companion to DO14.
I	900	A		MO16	AAC	Reduces the 2017 estimated sales tax increase from 4.66% to 4.4%, which translates to a decrease in the mandated portion of General Fund sales tax revenue of \$1,752,028 in 2017 and \$1,757,932 in 2018. This is the mandated companion to DO16.
2	901	A		DO01	PRO	Reduces permanent salaries to reflect no changes within the classification and salary plan to the current salary grades for the Director and Deputy Director of Probation positions.
2	901	A		DO02	PAD	Corrects the staffing page to show the Public Administrator's position as a grade 36, not a grade 39. See Budget Review Office report, page 158.
2	901	A		DO03	PAD	Increases Fees for Services by \$1,000 in 2017 and 2018 to provide sufficient appropriations for state mandated audits in each year. See Budget Review Office report, page 158.
2	901	A		DO04	DPW	Increases 2018 funding by \$432,000, to partially restore funding to 2017 estimated levels, when accounting for expenditures for the repair of special equipment that were previously accounted for in Object 3680.

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2	901	A	Presiding Officer Gregory, Deputy Presiding Officer Calarco, and Legislators Hahn, Krupski, Martinez, and Stern	DO05	LEG	Increases expenditures in 2017 by \$68,351 to reflect anticipated expenditures not included in the estimate. See Budget Review Office report, page 134.
2	901	A		DO06	EXE	Removes seven new Neighborhood Aide positions for the Constituent Response Unit.
2	901	A		DO07	EXE	Removes the recommended new Budget Assistance Unit including three Budget Analyst positions and associated salary funding.
2	901	A		DO08	HSV	Restores personnel, revenue, and expenditures for Public Health Nursing. This is the discretionary companion to MO08.
2	901	A		DO09	HSV	Restores personnel, revenues and expenditures for the Tobacco Education and Control Program.
2	901	A		DO11	DBT	Increases 2017 estimated revenue for Capital Project Close Out in the Police District by \$60,000 to reflect year-to-date revenue. This is the discretionary companion to MO11. See Budget Review Office report, page 52.
2	901	A		DO12	HSV	Creates an additional Entomologist position in the Arthropod-Borne Disease Lab for functions related to the tick-borne pathogen surveillance program.
2	901	A		DO13	IFT	Increases the interfund transfer between the Assessment Stabilization Reserve Fund and the Debt Service Reserve Fund by \$5 million and the interfund transfer between the Debt Service Reserve Fund and the General Fund by \$5 million. This is the discretionary companion to MO13.
2	901	A		DO14	AAC	Decreases property taxes in the Southwest Sewer District by \$750,000 and decreases the interfund transfer from Southwest Sewer District to the Southwest Stabilization Reserve Fund by \$750,000. It increases the discretionary portion of Police District property taxes by \$207,264 and decreases Police District sales tax revenue by \$750,000. General Fund sales tax revenue is increased by \$750,000. This is the discretionary companion to MO14.
2	901	A		DO15	LAS	Increases expenditures for the Legal Aid Society by \$126,447 in 2018 to account for projected increases in health care costs.
2	901	A		DO16	AAC	Reduces the 2017 estimated sales tax increase from 4.66% to 4.4%, which translates to a decrease in the discretionary portion of General Fund sales tax revenue of \$985,516 in 2017 and \$988,836 in 2018. This is the discretionary companion to MO16.
2	901	A		DO17	AAC	Increases revenue from Real Property Tax Service Agency Tax Map Certification Fees by \$778,003 in 2017 and by \$778,002 in 2018 based on year-to-date collections and projections.

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2	901	A	Presiding Officer Gregory, Deputy Presiding Officer Calarco, and Legislators Hahn, Krupski, Martinez, and Stern	DO29	VAR	Decreases Fund 192 Audit Recovery revenue by \$150,000 in 2018 and provides funding to Parks Historic Services and various cultural, historical, museum, and film programs based upon statutorily mandated percentages. In addition to prior year fund balance distributions, the cultural component received an 11% allocation and the Vanderbilt Museum a 9% allocation of 2018 adopted Hotel Motel Tax revenue.
2	901	A		DO30	EDP, PKS	Provides \$223,750 for a portion of Hotel and Motel Tax contracted agencies in 2018.
2	901	A		DO42	VAR	Increases contracted agency funding by \$276,734 in 2018 for food pantries, domestic violence programs, youth agencies, mental health, parks, and other programs.
2	901	A		DO43	EXE	Increases funding for contracted agencies by \$33,350 for youth programs.
3	902	A	Gregory		DPW	This Resolution revises the breakdown of property tax items between the per parcel benefit charge and property tax levy in the Southwest Sewer District to reflect updated information on the number of parcels and assessed valuations.

Revised 11/8/2017

Budget Amending Resolution No. 1

Laid on Table 11/8/2017

Introduced by Presiding Officer Gregory, and Legislators Calarco, Hahn, Krupski, Martinez, Stern

RESOLUTION NO. 900-2017, ADOPTING THE 2018 OPERATING BUDGET, MAINTAINING SERVICE LEVELS BY RESTORING THE PUBLIC HEALTH NURSING BUREAU AND THE TOBACCO EDUCATION & CONTROL PROGRAM, REALIGNING FUNDING WITH PRIORITIES, AND ADDRESSING REVENUE SHORTFALLS WITHIN LIMITED MEANS (MANDATED)

WHEREAS, the 2018 Recommended Operating Budget and the 2018 Adopted Operating Budget must comply with Local Law Nos. 21-1983 and 29-1995; and

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

WHEREAS, a Constituent Response Unit with seven new Neighborhood Aide positions was included in the 2018 Recommended Budget to be funded, in part, by a New York State grant. These positions can be created by resolution in 2018 when the grant is awarded; and

WHEREAS, given several fiscal problems identified in the Budget Review Office "Review of the 2018 Recommended Operating Budget," this resolution recognizes that three new Budget Analyst positions should not be included in the adopted operating budget; and

WHEREAS, in order to maintain service levels, this resolution reverses the recommended elimination of the Public Health Nursing Bureau and the Tobacco Education & Control Program; and

WHEREAS, this resolution reduces overstated sales tax revenue by as much as possible within limited means, by lowering sales tax growth in 2017 from 4.66% to 4.40%, resulting in a combined 2017 and 2018 decrease of \$5,484,312 in the General Fund; and

WHEREAS, this resolution utilizes an additional \$5 million from the Assessment Stabilization Reserve Fund (ASRF) in 2017 in order to partially correct overstated sales tax revenue with funding that will be paid back on favorable terms, over twelve years at a zero rate of interest; and

WHEREAS, this resolution increases Police District property taxes by \$750,000, providing needed recurring revenue in the Police District, while reducing property taxes in the Southwest Sewer District #3 by the same amount in order to stay within the NYS Property Tax Cap; and

WHEREAS, it is the intent of this Legislature that no filled permanent positions be abolished in this budget document; now, therefore be it

PROCEDURAL GUIDELINES

1st **RESOLVED**, that the County Comptroller and County Executive shall post all revenue increases, revenue decreases, appropriation increases, or appropriation decreases contained in this Resolution directly to the pertinent line item, organization or object, or revenue account in the Adopted 2018 Operating Budget; shall place all personnel changes contained in this Resolution in the Adopted 2018 Operating Budget; shall place and post all appropriation and revenue changes or adjustments contained in this Resolution pertaining to fiscal year 2018 for the purpose of calculating the effect on the 2018 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 2017 and/or 2018 all as set forth in the attached Schedule "A"; and be it further

2nd **RESOLVED**, that the Executive Budget Office shall revise and amend the Status of Funds contained within the 2018 Recommended Operating Budget to be consistent with and reflect the changes that appear in Schedule "A" and in any Budget Amendment Resolution enacted subsequent to the adoption of this Resolution; and be it further

DEBT SERVICE RESERVE FUND (425)

3rd **RESOLVED**, subject to the provisions of Section 6-h of New York State General Municipal Law, and pursuant to Suffolk County Legislative Resolution No. 579-2014, the County Comptroller is authorized, directed and empowered to transfer from the *Assessment Stabilization Reserve Fund* to the *Debt Service Reserve Fund* \$17,500,000 in 2017; and be it further

SALARY AND CLASSIFICATION PLAN

4th **RESOLVED**, that the Suffolk County Classification and Salary Plan is hereby amended as follows:

ADDITIONS TO CLASSIFICATION AND SALARY PLAN

<u>Spec No.</u>	<u>JC</u>	<u>Position Title</u>	<u>Grade</u>	<u>BU</u>
3772	NC	Veterans Service Aide	16	02
2213	C	Bacteriologist III	28	02

AMENDMENT TO THE TEMPORARY CLASSIFICATION AND SALARY PLAN

<u>Spec No.</u>	<u>JC</u>	<u>Position Title</u>	<u>Hourly Wage</u>	
			<u>FROM</u>	<u>TO</u>
7090	NC	Security Guard	\$13.00	\$15.00

AMENDMENTS TO CLASSIFICATION AND SALARY PLAN

<u>Spec No.</u>	<u>JC</u>	<u>Position Title</u>	<u>From</u>	<u>To</u>	<u>BU</u>
3770	NC	Veterans Service Officer	16	18	02
3771	NC	Senior Veterans Service Officer	18	20	02

		<u>From</u>	<u>To</u>
2264	C	Forensic Scientist I (Criminalist)	Forensic Scientist I (Trace Evidence)
2265	C	Forensic Scientist II (Criminalist)	Forensic Scientist II (Trace Evidence)
2289	C	Forensic Scientist III (Criminalist)	Forensic Scientist III (Trace Evidence)
2266	C	Forensic Scientist I (Ballistics)	Forensic Scientist I (Firearms)
2267	C	Forensic Scientist II (Ballistics)	Forensic Scientist II (Firearms)
2284	C	Forensic Scientist III (Ballistics)	Forensic Scientist III (Firearms)
2262	C	Forensic Scientist I (Serology)	Forensic Scientist I (Biological Sciences)
2263	C	Forensic Scientist II (Serology)	Forensic Scientist II (Biological Sciences)
2282	C	Forensic Scientist III (Serology)	Forensic Scientist III (Biological Sciences)
2270	C	Forensic Scientist I (Chemical)	Forensic Scientist I (Drug Chemistry)
2271	C	Forensic Scientist II (Chemical)	Forensic Scientist II (Drug Chemistry)
2286	C	Forensic Scientist III (Chemical)	Forensic Scientist III (Drug Chemistry)

Grade changes to take place effective January 1, 2018;

and be it further

5th RESOLVED, that the Department of Civil Service/Human Resources is authorized and directed to take all steps necessary to effectuate additions to the Classification and Salary Plan; and be it further

POSITION CONTROL

6th RESOLVED, that no filled permanent position is intended to be abolished in this budget document; and be it further

POLICE DISTRICT

7th RESOLVED, that the amount of sales tax revenue allocated to the Suffolk County Police District under the 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 \$52,673,170, for the 2018 adopted combined mandated and discretionary budgets, and the County Department of Audit and Control is hereby

authorized, empowered, and directed, pursuant to Section C5-2(l) of the SUFFOLK COUNTY CHARTER, to deposit the entire amount in Fund 115; and be it further

CONTRACT AGENCIES

8th **RESOLVED**, that it is the intent of this Legislature to waive in 2018 the requirement of Section 189-41(A) of the Suffolk County Code that contracts less than \$5,000 be approved by a two-thirds vote of the Legislature; and be it further

CULTURAL AFFAIRS CITIZENS ADVISORY BOARD (CAB)

9th **RESOLVED**, that the Cultural Affairs Citizens Advisory Board and the Suffolk County Motion Picture/Television Film Commission shall review applications and make funding recommendations for Hotel/Motel funds included in special services (object 4770), to be appropriated via a duly authorized resolution of the Suffolk County Legislature; and be it further

PROPERTY TAXES

10th **RESOLVED**, that this resolution reduces 2018 Recommended property taxes in the Southwest Sewer District by \$750,000 and increases the Police District property tax by the same amount, with \$207,264 of the Police District increase being discretionary and the remaining \$542,736 mandated; and be it further

11th **RESOLVED**, that any line item revenue designated "Real Property Taxes" for any fund in this budget document shall not be construed as adopted by any action taken in this resolution, since said column is only presented in connection with the calculation of the 2018 tax levy and tax warrant which tax levy and tax warrant shall be adopted and set by separate subsequent resolution; and be it further

MISCELLANEOUS

12th **RESOLVED**, that the Executive Budget Office shall create lower level organizations, also known as "Pseudo Code Index Nos.," for any contract agencies designated as "XXXX" in this Resolution and any "Pseudo Code Index Numbers" contained in this proposed Mandated Expense Budget shall be deemed approved by virtue of their inclusion as line items herein; and be it further

APPLICABILITY

13th **RESOLVED**, that this Resolution shall take effect January 1, 2018, except that the 1st through 6th, 10th, 11th, and 13th through 15th RESOLVED clauses of this budget document shall take effect immediately; and be it further

AMENDMENT

14th **RESOLVED**, that clauses denominated 1st through 26th RESOLVED Clauses contained on pages 29 through 34 of the 2018 Recommended Operating Budget Volume I are hereby stricken and are not adopted and are not approved; and be it further

15th **RESOLVED**, that the Recommended 2018 Mandated County Operating Budget is hereby amended as shown on Schedule "A" annexed hereto and made part hereof.

DATED: November 8, 2017

APPROVED BY:

County Executive of Suffolk County

Date:

SCHEDULE A
Expenditures

Expenditures																	
Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2017 Estimated	2017 Revised Estimate	2017 Difference Revised - Est	2018 Recommended	2018 Adopted	2018 Diff Adopt - Rec	2019 Forecast	D/M/O
MO01	E	001	2490	0000	MSC	Comm. Coll. Non Cnty Tuition	Non-Contract Agency	4780	Out Of County Tuition	\$14,299,134	\$14,343,436	\$44,302	\$14,299,134	\$14,173,246	-\$125,888	\$14,598,443	ME
MO04	E	001	3151	0000	SHF	Sheriff: Prisoner Maintenance	Non-Contract Agency	3680	Repairs: Special Equipment	\$0	\$0	\$0	\$0	\$62,500	\$62,500	\$64,375	ME
MO13	E	001	E404	0000	IFT	Tr To Fd 404 Assessment Stab	Non-Contract Agency	9600	Transfer To Funds	\$0	\$0	\$0	\$8,500,000	\$8,565,000	\$65,000	\$8,821,950	OME

SCHEDULE A
Revenue

Revenues														
Omni Code	Rev	FD	DEPT	REV	REVENUE DESCRIPTION	2017 Estimated	2017 Revised Estimate	2017 Difference Revised - Est	2018 Recommended	2018 Adopted	2018 Diff Adopt - Rec	2019 Forecast	D/M/O	
MO01	R	001	MSC	2250	Out Cty Tuition: Other Govts	\$13,463,176	\$13,463,176	\$0	\$14,750,599	\$14,669,013	-\$81,586	\$15,109,083	M	
MO02	R	001	DBT	2956	Earnings Investments - Capital	\$488,000	\$653,134	\$165,134	\$488,000	\$488,000	\$0	\$502,640	M	
MO11	R	115	DBT	2954	Capital Project Close Out	\$0	\$60,000	\$60,000	\$0	\$0	\$0	\$0	M	
MO13	R	001	IFT	R425	Tr From Debt Service Reserve Fund 425	\$12,500,000	\$17,500,000	\$5,000,000	\$5,260,682	\$5,260,682	\$0	\$5,418,502	M	
MO13	R	425	IFT	R404	Transfer Fr Assess Stab Res Fd	\$12,500,000	\$17,500,000	\$5,000,000	\$0	\$0	\$0	\$0	M	
MO14	R	115	AAC	1004	Real Prop Taxes - Part County	\$90,560,538	\$90,560,538	\$0	\$411,451,187	\$411,993,923	\$542,736	\$424,353,741	M	
MO16	R	001	AAC	1110	State Admin Sales & Use Tax	\$811,538,971	\$809,786,943	-\$1,752,028	\$836,983,490	\$835,225,558	-\$1,757,932	\$860,282,325	M	

SCHEDULE A
Staff

<i>Personnel</i>												
Omni Code	Staff	FD	DEPT	ORG	Unit	Title	Gr	2017 Modified	2018 Recommended	2018 Adopted	2018 Diff Adopt - Rec	2019 Forecast
MO08	S	001	HSV	4109	3104	PUBLIC HEALTH NURSE IV	30	FROM 01-4508-0100	1	0	(1)	0
MO08	S	001	HSV	4109	3104	PUBLIC HEALTH NURSE II	24	FROM 01-4508-0100	1	0	(1)	0
MO08	S	001	HSV	4109	3104	PUBLIC HEALTH NURSE COORD	22	FROM 01-4508-0100	1	0	(1)	0
MO08	S	001	HSV	4109	3104	PUBLIC HEALTH NURSE I	21	FROM 01-4508-0100	9	0	(9)	0
MO08	S	001	HSV	4109	3104	REGISTERED NURSE	19	FROM 01-4508-0100	1	0	(1)	0
MO08	S	001	HSV	4109	3104	PUBLIC HEALTH NURSE II	24	FROM 01-4508-4100	1	0	(1)	0
MO08	S	001	HSV	4109	3104	PUBLIC HEALTH NURSE I	21	FROM 01-4508-4100	1	0	(1)	0

SCHEDULE A
Mandated Notes

MO01	Note:	This portion of the resolution increases 2017 estimated expenditures for out-of-county tuition by \$44,302 and decreases 2018 recommended expenditures by \$125,888. Out-of-county chargeback revenue is decreased by \$81,586 in 2018. These changes are based on updated information from Audit and Control and are budget neutral, but necessary to show consistency between the budget and the tax warrant. See Budget Review Office report, page 29.
MO02	Note:	This portion of the resolution increases 2017 estimated revenue for Earnings Investments - Capital by \$165,134 to reflect current YTD revenue of \$653,134. See Budget Review Office report, page 52.
MO04	Note:	This portion of the resolution increases expenditures by \$62,500 for maintenance agreements for the two correctional facilities' security system and video conferencing system. See Budget Review Office report, page 171.
MO08	Note:	This portion of the resolution is the mandated companion to DO08 and it restores personnel for Public Health Nursing.
MO11	Note:	This portion of the resolution, along with its discretionary companion (DO11), increases 2017 estimated revenue for Capital Project Close Out in the Police District by \$60,000 to reflect year-to-date revenue. See Budget Review Office report, page 52.
MO13	Note:	This portion of the resolution is the mandated companion to DO13 and it increases the transfer from the General Fund to the Assessment Stabilization Reserve Fund by \$65,000 for repayment, and accounts for an additional \$5 million in revenue to the General Fund from the Debt Service Reserve Fund.
MO14	Note:	This portion of the resolution is the mandated companion to DO14 and it increases the mandated portion of Police District property taxes by \$542,736 in 2018.
MO16	Note:	This portion of the resolution is the mandated companion to DO16 and it reduces the 2017 estimated sales tax increase from 4.66% to 4.4%, which translates to a decrease in the mandated portion of General Fund sales tax revenue of \$1,752,028 in 2017 and \$1,757,932 in 2018.
Fiscal Impact General Fund	Note:	The actions taken in this resolution reduce the General Fund mandated property tax levy by \$1,527,674 in 2018. This translates into a \$2.73 reduction in the average homeowner tax bill and a reduction of \$0.005 in the tax rate per \$1,000 of full equalized value of property. The discretionary property tax levy in B.A. No. 2 increases the tax by an equal, offsetting amount for a zero change in the combined (mandated and discretionary) General Fund property tax levy.
Fiscal Impact Police District	Note:	The actions taken in this resolution increase the Police District mandated property tax levy by \$542,736 in 2018. This translates into a \$1.21 increase in the average homeowner tax bill and an increase of \$0.003 in the tax rate per \$1,000 of full equalized value of property. The discretionary property tax levy in B.A. No. 2 increases the tax by an additional \$207,264, for a combined (mandated and discretionary) increase in the Police District property tax levy of \$750,000 or \$1.67 to the average homeowner.

Estimated Property Tax Impact of Budget Amending Resolution No. 1 (Mandated)

	Tax Levy Impact		Average Residential Tax Bill Impact	Tax Rate Impact per \$100 of Assessed Value	Tax Rate Impact per \$1,000 of FEV
	Dollars	% of Total			
General Fund:					
Babylon	-\$118,073	7.7%	-\$1.65	-\$0.048	-\$0.005
Brookhaven	-\$277,770	18.2%	-\$1.64	-\$0.061	-\$0.005
Huntington	-\$206,912	13.5%	-\$2.53	-\$0.064	-\$0.005
Islip	-\$193,560	12.7%	-\$1.84	-\$0.004	-\$0.005
Smithtown	-\$101,916	6.7%	-\$2.40	-\$0.042	-\$0.005
East Hampton	-\$184,573	12.1%	-\$9.20	-\$0.092	-\$0.005
Riverhead	-\$34,138	2.2%	-\$1.85	-\$0.004	-\$0.006
Shelter Island	-\$18,614	1.2%	-\$6.44	-\$0.0005	-\$0.005
Southampton	-\$334,038	21.9%	-\$7.46	-\$0.0005	-\$0.005
Southold	-\$58,080	\$0.04	-\$3.73	-\$0.053	-\$0.005
County Total	-\$1,527,674	100.0%	-\$2.73		-\$0.005

Estimated Property Tax Impact of Budget Amending Resolution No. 1 (Mandated)

	Tax Levy Impact		Average Residential Tax Bill Impact	Tax Rate Impact per \$100 of Assessed Value	Tax Rate Impact per \$1,000 of FEV
	Dollars	% of Total			
<u>Police District:</u>					
Babylon	\$70,122	12.9%	\$1.04	\$0.030	\$0.003
Brookhaven	\$174,820	32.2%	\$1.03	\$0.038	\$0.003
Huntington	\$117,746	21.7%	\$1.59	\$0.040	\$0.003
Islip	\$119,341	22.0%	\$1.16	\$0.003	\$0.003
Smithtown	\$60,707	11.2%	\$1.51	\$0.026	\$0.003
County Total	\$542,736	100.0%	\$1.21		\$0.003

Revised 11/8/2017

Budget Amending Resolution No. 2

Laid on Table 11/8/2017

Introduced by Presiding Officer Gregory, and Legislators Calarco, Hahn, Krupski, Martinez, Stern

RESOLUTION NO. 901-2017, ADOPTING THE 2018 OPERATING BUDGET, MAINTAINING SERVICE LEVELS BY RESTORING THE PUBLIC HEALTH NURSING BUREAU AND THE TOBACCO EDUCATION & CONTROL PROGRAM, REALIGNING FUNDING WITH PRIORITIES, AND ADDRESSING REVENUE SHORTFALLS WITHIN LIMITED MEANS (DISCRETIONARY)

WHEREAS, the 2018 Recommended Operating Budget and the 2018 Adopted Operating Budget must comply with Local Law Nos. 21-1983 and 29-1995; and

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

WHEREAS, a Constituent Response Unit with seven new Neighborhood Aide positions was included in the 2018 Recommended Budget to be funded, in part, by a New York State grant. These positions can be created by resolution in 2018 when the grant is awarded; and

WHEREAS, given several fiscal problems identified in the Budget Review Office "Review of the 2018 Recommended Operating Budget," this resolution recognizes that three new Budget Analyst positions should not be included in the adopted operating budget; and

WHEREAS, in order to maintain service levels, this resolution reverses the recommended elimination of the Public Health Nursing Bureau and the Tobacco Education & Control Program; and

WHEREAS, this resolution reduces overstated sales tax revenue by as much as possible within limited means, by lowering sales tax growth in 2017 from 4.66% to 4.40%, resulting in a combined 2017 and 2018 decrease of \$5,484,312 in the General Fund; and

WHEREAS, this resolution utilizes an additional \$5 million from the Assessment Stabilization Reserve Fund (ASRF) in 2017 in order to partially correct overstated sales tax revenue with funding that will be paid back on favorable terms, over twelve years at a zero rate of interest; and

WHEREAS, this resolution increases Police District property taxes by \$750,000, providing needed recurring revenue in the Police District, while reducing property taxes in the Southwest Sewer District #3 by the same amount in order to stay within the NYS Property Tax Cap; and

WHEREAS, it is the intent of this Legislature that no filled permanent positions be abolished in this budget document; now, therefore be it

PROCEDURAL GUIDELINES

1st **RESOLVED**, that the County Comptroller and County Executive shall post all revenue increases, revenue decreases, appropriation increases, or appropriation decreases contained in this Resolution directly to the pertinent line item, organization or object, or revenue account in the Adopted 2018 Operating Budget; shall place all personnel changes contained in this Resolution in the Adopted 2018 Operating Budget; shall place and post all appropriation and revenue changes or adjustments contained in this Resolution pertaining to fiscal year 2018 for the purpose of calculating the effect on the 2018 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 2017 and/or 2018 all as set forth in the attached Schedule "A"; and be it further

2nd **RESOLVED**, that the Executive Budget Office shall revise and amend the Status of Funds contained within the 2018 Recommended Operating Budget to be consistent with and reflect the changes that appear in Schedule "A" and in any Budget Amendment Resolution enacted subsequent to the adoption of this Resolution; and be it further

DEBT SERVICE RESERVE FUND (425)

3rd **RESOLVED**, subject to the provisions of Section 6-h of New York State General Municipal Law, and pursuant to Suffolk County Legislative Resolution No. 579-2014, the County Comptroller is authorized, directed and empowered to transfer from the *Assessment Stabilization Reserve Fund* to the *Debt Service Reserve Fund* \$17,500,000 in 2017; and be it further

SALARY AND CLASSIFICATION PLAN

4th **RESOLVED**, that the Suffolk County Classification and Salary Plan is hereby amended as follows:

ADDITIONS TO CLASSIFICATION AND SALARY PLAN

<u>Spec No.</u>	<u>JC</u>	<u>Position Title</u>	<u>Grade</u>	<u>BU</u>
3772	NC	Veterans Service Aide	16	02
2213	C	Bacteriologist III	28	02

AMENDMENT TO THE TEMPORARY CLASSIFICATION AND SALARY PLAN

<u>Spec No.</u>	<u>JC</u>	<u>Position Title</u>	<u>Hourly Wage</u>	
			<u>FROM</u>	<u>TO</u>
7090	NC	Security Guard	\$13.00	\$15.00

AMENDMENTS TO CLASSIFICATION AND SALARY PLAN

<u>Spec No.</u>	<u>JC</u>	<u>Position Title</u>	<u>From</u>	<u>To</u>	<u>BU</u>
3770	NC	Veterans Service Officer	16	18	02
		Senior Veterans Service			
3771	NC	Officer	18	20	02

		<u>From</u>	<u>To</u>
2264	C	Forensic Scientist I (Criminalist)	Forensic Scientist I (Trace Evidence)
2265	C	Forensic Scientist II (Criminalist)	Forensic Scientist II (Trace Evidence)
2289	C	Forensic Scientist III (Criminalist)	Forensic Scientist III (Trace Evidence)
2266	C	Forensic Scientist I (Ballistics)	Forensic Scientist I (Firearms)
2267	C	Forensic Scientist II (Ballistics)	Forensic Scientist II (Firearms)
2284	C	Forensic Scientist III (Ballistics)	Forensic Scientist III (Firearms)
2262	C	Forensic Scientist I (Serology)	Forensic Scientist I (Biological Sciences)
2263	C	Forensic Scientist II (Serology)	Forensic Scientist II (Biological Sciences)
2282	C	Forensic Scientist III (Serology)	Forensic Scientist III (Biological Sciences)
2270	C	Forensic Scientist I (Chemical)	Forensic Scientist I (Drug Chemistry)
2271	C	Forensic Scientist II (Chemical)	Forensic Scientist II (Drug Chemistry)
2286	C	Forensic Scientist III (Chemical)	Forensic Scientist III (Drug Chemistry)

Grade changes to take place effective January 1, 2018;

and be it further

5th RESOLVED, that the Department of Civil Service/Human Resources is authorized and directed to take all steps necessary to effectuate additions to the Classification and Salary Plan; and be it further

POSITION CONTROL

6th RESOLVED, that no filled permanent position is intended to be abolished in this budget document; and be it further

POLICE DISTRICT

7th RESOLVED, that the amount of sales tax revenue allocated to the Suffolk County Police District under the 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 \$52,673,170, for the 2018 adopted combined mandated and discretionary budgets, and the County Department of Audit and Control is hereby

authorized, empowered, and directed, pursuant to Section C5-2(l) of the SUFFOLK COUNTY CHARTER, to deposit the entire amount in Fund 115; and be it further

CONTRACT AGENCIES

8th **RESOLVED**, that it is the intent of this Legislature to waive in 2018 the requirement of Section 189-41(A) of the Suffolk County Code that contracts less than \$5,000 be approved by a two-thirds vote of the Legislature; and be it further

CULTURAL AFFAIRS CITIZENS ADVISORY BOARD (CAB)

9th **RESOLVED**, that the Cultural Affairs Citizens Advisory Board and the Suffolk County Motion Picture/Television Film Commission shall review applications and make funding recommendations for Hotel/Motel funds included in special services (object 4770), to be appropriated via a duly authorized resolution of the Suffolk County Legislature; and be it further

PROPERTY TAXES

10th **RESOLVED**, that this resolution reduces 2018 Recommended property taxes in the Southwest Sewer District by \$750,000 and increases the Police District property tax by the same amount, with \$207,264 of the Police District increase being discretionary and the remaining \$542,736 mandated; and be it further

11th **RESOLVED**, that any line item revenue designated "Real Property Taxes" for any fund in this budget document shall not be construed as adopted by any action taken in this resolution, since said column is only presented in connection with the calculation of the 2018 tax levy and tax warrant which tax levy and tax warrant shall be adopted and set by separate subsequent resolution; and be it further

MISCELLANEOUS

12th **RESOLVED**, that the Executive Budget Office shall create lower level organizations, also known as "Pseudo Code Index Nos.," for any contract agencies designated as "XXXX" in this Resolution and any "Pseudo Code Index Numbers" contained in this proposed Discretionary Expense Budget shall be deemed approved by virtue of their inclusion as line items herein; and be it further

APPLICABILITY

13th **RESOLVED**, that this Resolution shall take effect January 1, 2018, except that the 1st through 6th, 10th, 11th, and 13th through 15th RESOLVED clauses of this budget document shall take effect immediately; and be it further

AMENDMENT

14th **RESOLVED**, that clauses denominated 1st through 26th RESOLVED Clauses contained on pages 29 through 34 of the 2018 Recommended Operating Budget Volume I are hereby stricken and are not adopted and are not approved; and be it further

15th **RESOLVED**, that the Recommended 2018 Discretionary County Operating Budget is hereby amended as shown on Schedule "A" annexed hereto and made part hereof.

DATED: November 8, 2017

APPROVED BY:

County Executive of Suffolk County

Date:

SCHEDULE A
Expenditures

Expenditures																	
Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2017 Estimated	2017 Revised Estimate	2017 Difference Revised - Est	2018 Recommended	2018 Adopted	2018 Diff Adopt - Rec	2019 Forecast	D/M/O
DO01	E	001	3140	0000	PRO	Prob: General Administration	Non-Contract Agency	1100	Permanent Salaries	\$16,546,147	\$16,546,147	\$0	\$17,287,302	\$17,257,302	-\$30,000	\$17,775,021	DE
DO03	E	001	1175	0000	PAD	Public Administrator	Non-Contract Agency	4560	Fees For Services: Non-Employ	\$7,500	\$8,500	\$1,000	\$7,500	\$8,500	\$1,000	\$8,500	DE
DO04	E	001	1494	0000	DPW	P W: Bldgs Operations & Maint	Non-Contract Agency	3650	Repairs: Buildings	\$1,803,962	\$1,803,962	\$0	\$1,500,000	\$1,932,000	\$432,000	\$1,989,960	DE
DO05	E	001	1010	0000	LEG	County Legislature	Non-Contract Agency	1020	Terminal Vacation Pay	\$168,470	\$195,131	\$26,661	\$0	\$0	\$0	\$0	DE
DO05	E	001	1010	0000	LEG	County Legislature	Non-Contract Agency	1380	DEFERRED PAY	\$97,470	\$104,130	\$6,660	\$0	\$0	\$0	\$0	DE
DO05	E	001	1010	0000	LEG	County Legislature	Non-Contract Agency	2010	Furniture & Furnishings	\$1,550	\$11,350	\$9,800	\$7,500	\$7,500	\$0	\$7,725	DE
DO05	E	001	1010	0000	LEG	County Legislature	Non-Contract Agency	2020	Office Machines	\$24,940	\$34,563	\$9,623	\$51,000	\$51,000	\$0	\$52,530	DE
DO05	E	001	1010	0000	LEG	County Legislature	Non-Contract Agency	3610	Repairs: Office Equipment	\$9,750	\$14,127	\$4,377	\$5,000	\$5,000	\$0	\$5,150	DE
DO05	E	001	1010	0000	LEG	County Legislature	Non-Contract Agency	3650	Repairs: Buildings	\$500	\$6,300	\$5,800	\$1,500	\$1,500	\$0	\$1,545	DE
DO05	E	001	1025	0000	LEG	Legislature: Budget Review	Non-Contract Agency	4560	Fees For Services: Non-Employ	\$9,570	\$15,000	\$5,430	\$10,000	\$10,000	\$0	\$10,300	DE
DO07	E	016	1234	0000	EXE	Budget Assistance Unit	Non-Contract Agency	1100	Permanent Salaries	\$0	\$0	\$0	\$99,187	\$0	-\$99,187	\$0	ODE
DO07	E	001	E016	0000	IFT	Transfer To Fund 016	Non-Contract Agency	9600	Transfer To Funds	\$18,991,415	\$18,991,415	\$0	\$20,264,240	\$20,165,053	-\$99,187	\$20,770,005	ODE
DO08	E	001	4508	0000	HSV	Public Health Nursing	Non-Contract Agency	1060	Longevity Pay	\$32,050	\$32,050	\$0	\$0	\$26,200	\$26,200	\$26,986	DE
DO08	E	001	4508	0000	HSV	Public Health Nursing	Non-Contract Agency	1100	Permanent Salaries	\$1,300,376	\$1,300,376	\$0	\$0	\$1,151,022	\$1,151,022	\$1,185,553	DE
DO08	E	001	4508	0000	HSV	Public Health Nursing	Non-Contract Agency	1120	Overtime Salaries	\$13,500	\$13,500	\$0	\$0	\$15,000	\$15,000	\$15,450	DE
DO08	E	001	4508	0000	HSV	Public Health Nursing	Non-Contract Agency	1410	Clothing Allowance	\$700	\$700	\$0	\$0	\$700	\$700	\$721	DE
DO08	E	001	4508	0000	HSV	Public Health Nursing	Non-Contract Agency	1419	Clothing Allowance Nontaxed	\$7,700	\$7,700	\$0	\$0	\$7,000	\$7,000	\$7,210	DE
DO08	E	001	4508	0000	HSV	Public Health Nursing	Non-Contract Agency	2020	Office Machines	\$17,750	\$17,750	\$0	\$0	\$12,080	\$12,080	\$12,442	DE
DO08	E	001	4508	0000	HSV	Public Health Nursing	Non-Contract Agency	3010	Office Supplies	\$1,500	\$1,500	\$0	\$0	\$1,500	\$1,500	\$1,545	DE
DO08	E	001	4508	0000	HSV	Public Health Nursing	Non-Contract Agency	3020	Postage	\$250	\$250	\$0	\$0	\$250	\$250	\$258	DE
DO08	E	001	4508	0000	HSV	Public Health Nursing	Non-Contract Agency	3041	Printshop HSV Chargeback	\$550	\$550	\$0	\$0	\$1,600	\$1,600	\$1,648	DE
DO08	E	001	4508	0000	HSV	Public Health Nursing	Non-Contract Agency	3100	Instructional Supplies	\$605	\$605	\$0	\$0	\$3,000	\$3,000	\$3,090	DE
DO08	E	001	4508	0000	HSV	Public Health Nursing	Non-Contract Agency	3160	Computer Software	\$12,430	\$12,430	\$0	\$0	\$103,000	\$103,000	\$106,090	DE
DO08	E	001	4508	0000	HSV	Public Health Nursing	Non-Contract Agency	3370	Medical, Dental & Laboratory S	\$1,395	\$1,395	\$0	\$0	\$2,000	\$2,000	\$2,060	DE
DO08	E	001	4508	0000	HSV	Public Health Nursing	Non-Contract Agency	3500	Other: Unclassified	\$600	\$600	\$0	\$0	\$800	\$800	\$824	DE
DO08	E	001	4508	0000	HSV	Public Health Nursing	Non-Contract Agency	3510	Rent: Business MacHines & Sys	\$3,000	\$3,000	\$0	\$0	\$1,000	\$1,000	\$1,030	DE
DO08	E	001	4508	0000	HSV	Public Health Nursing	Non-Contract Agency	3610	Repairs: Office Equipment	\$100	\$100	\$0	\$0	\$100	\$100	\$103	DE
DO08	E	001	4508	0000	HSV	Public Health Nursing	Non-Contract Agency	3650	Repairs: Buildings	\$0	\$0	\$0	\$0	\$7,000	\$7,000	\$7,210	DE
DO08	E	001	4508	0000	HSV	Public Health Nursing	Non-Contract Agency	4010	Telephone & Telegraph	\$650	\$650	\$0	\$0	\$1,000	\$1,000	\$1,030	DE
DO08	E	001	4508	0000	HSV	Public Health Nursing	Non-Contract Agency	4015	Cellular Communications	\$10,800	\$10,800	\$0	\$0	\$13,000	\$13,000	\$13,390	DE
DO08	E	001	4508	0000	HSV	Public Health Nursing	Non-Contract Agency	4210	Computer Services	\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$6,180	DE
DO08	E	001	4508	0000	HSV	Public Health Nursing	Non-Contract Agency	4310	Employee Misc-Expenses	\$400	\$400	\$0	\$0	\$900	\$900	\$927	DE
DO08	E	001	4508	0000	HSV	Public Health Nursing	Non-Contract Agency	4320	Meals: Employees	\$150	\$150	\$0	\$0	\$200	\$200	\$206	DE
DO08	E	001	4508	0000	HSV	Public Health Nursing	Non-Contract Agency	4330	Travel: Employee Contracts	\$1,605	\$1,605	\$0	\$0	\$1,605	\$1,605	\$1,653	DE

SCHEDULE A
Expenditures

Expenditures																	
Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2017 Estimated	2017 Revised Estimate	2017 Difference Revised - Est	2018 Recommended	2018 Adopted	2018 Diff Adopt - Rec	2019 Forecast	D/M/O
DO08	E	001	4508	0000	HSV	Public Health Nursing	Non-Contract Agency	4340	Travel: Other	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,150	DE
DO08	E	001	4508	0000	HSV	Public Health Nursing	Non-Contract Agency	4560	Fees For Services: Non-Employ	\$43,686	\$43,686	\$0	\$0	\$75,600	\$75,600	\$77,868	DE
DO09	E	001	4501	0000	HSV	Tobacco Education & Control Program	Non-Contract Agency	1060	Longevity Pay	\$20,950	\$20,950	\$0	\$0	\$24,150	\$24,150	\$24,875	DE
DO09	E	001	4501	0000	HSV	Tobacco Education & Control Program	Non-Contract Agency	1100	Permanent Salaries	\$780,969	\$780,969	\$0	\$0	\$707,615	\$707,615	\$728,843	DE
DO09	E	001	4501	0000	HSV	Tobacco Education & Control Program	Non-Contract Agency	1130	Temporary Salaries - No Fringe	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,150	DE
DO09	E	001	4501	0000	HSV	Tobacco Education & Control Program	Non-Contract Agency	3010	Office Supplies	\$2,500	\$2,500	\$0	\$0	\$3,500	\$3,500	\$3,605	DE
DO09	E	001	4501	0000	HSV	Tobacco Education & Control Program	Non-Contract Agency	3015	Computer & Data Storage Supply	\$100	\$100	\$0	\$0	\$100	\$100	\$103	DE
DO09	E	001	4501	0000	HSV	Tobacco Education & Control Program	Non-Contract Agency	3041	PRINTSHOP HSV CHARGEBACK	\$3,000	\$3,000	\$0	\$0	\$3,000	\$3,000	\$3,090	DE
DO09	E	001	4501	0000	HSV	Tobacco Education & Control Program	Non-Contract Agency	3070	Memberships & Subscriptions	\$0	\$0	\$0	\$0	\$150	\$150	\$155	DE
DO09	E	001	4501	0000	HSV	Tobacco Education & Control Program	Non-Contract Agency	3100	Instructional Supplies	\$3,000	\$3,000	\$0	\$0	\$3,500	\$3,500	\$3,605	DE
DO09	E	001	4501	0000	HSV	Tobacco Education & Control Program	Non-Contract Agency	3160	Computer Software	\$850	\$850	\$0	\$0	\$900	\$900	\$927	DE
DO09	E	001	4501	0000	HSV	Tobacco Education & Control Program	Non-Contract Agency	3370	Medical, Dental & Laboratory S	\$55,000	\$55,000	\$0	\$0	\$55,000	\$55,000	\$56,650	DE
DO09	E	001	4501	0000	HSV	Tobacco Education & Control Program	Non-Contract Agency	3500	Other: Unclassified	\$1,100	\$1,100	\$0	\$0	\$1,100	\$1,100	\$1,133	DE
DO09	E	001	4501	0000	HSV	Tobacco Education & Control Program	Non-Contract Agency	3510	Rent: Business MacHines & Sys	\$3,000	\$3,000	\$0	\$0	\$2,700	\$2,700	\$2,781	DE
DO09	E	001	4501	0000	HSV	Tobacco Education & Control Program	Non-Contract Agency	3610	Repairs: Office Equipment	\$0	\$0	\$0	\$0	\$200	\$200	\$206	DE
DO09	E	001	4501	0000	HSV	Tobacco Education & Control Program	Non-Contract Agency	3650	Repairs: Buildings	\$2,060	\$2,060	\$0	\$0	\$3,000	\$3,000	\$3,090	DE
DO09	E	001	4501	0000	HSV	Tobacco Education & Control Program	Non-Contract Agency	3770	Advertising	\$50	\$50	\$0	\$0	\$100	\$100	\$103	DE
DO09	E	001	4501	0000	HSV	Tobacco Education & Control Program	Non-Contract Agency	4310	Employee Misc-Expenses	\$150	\$150	\$0	\$0	\$200	\$200	\$206	DE
DO09	E	001	4501	0000	HSV	Tobacco Education & Control Program	Non-Contract Agency	4320	Meals: Employees	\$0	\$0	\$0	\$0	\$36	\$36	\$37	DE

SCHEDULE A
Expenditures

Expenditures																	
Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2017 Estimated	2017 Revised Estimate	2017 Difference Revised - Est	2018 Recommended	2018 Adopted	2018 Diff Adopt - Rec	2019 Forecast	D/M/O
DO09	E	001	4501	0000	HSV	Tobacco Education & Control Program	Non-Contract Agency	4330	Travel: Employee Contracts	\$394	\$394	\$0	\$0	\$589	\$589	\$607	DE
DO09	E	001	4501	0000	HSV	Tobacco Education & Control Program	Non-Contract Agency	4560	Fees For Services: Non-Employ	\$8,000	\$8,000	\$0	\$0	\$10,000	\$10,000	\$10,300	DE
DO09	E	001	4310	0000	HSV	Div Of Comm Mental Hygiene	Non-Contract Agency	1060	Longevity Pay	\$23,750	\$23,750	\$0	\$40,950	\$16,800	-\$24,150	\$17,304	DE
DO09	E	001	4310	0000	HSV	Div Of Comm Mental Hygiene	Non-Contract Agency	1100	Permanent Salaries	\$1,071,518	\$1,071,518	\$0	\$1,777,936	\$1,070,321	-\$707,615	\$1,102,431	DE
DO11	E	115	E001	0000	IFT	Tr To Fd 001 General	Non-Contract Agency	9600	Transfer To Funds	\$5,341,385	\$5,401,385	\$60,000	\$5,475,150	\$5,475,150	\$0	\$5,639,405	O/D
DO13	E	404	E425	0000	IFT	Tr to Debt Service Reserve Fund 425	Non-Contract Agency	9600	Transfer To Funds	\$12,500,000	\$17,500,000	\$5,000,000	\$0	\$0	\$0	\$0	ODE
DO13	E	425	E001	0000	IFT	Tr To Fd 001 General	Non-Contract Agency	9600	Transfer To Funds	\$12,500,000	\$17,500,000	\$5,000,000	\$5,260,682	\$5,260,682	\$0	\$5,418,502	ODE
DO14	E	203	E405	0000	IFT	Tr To Fd 405	Non-Contract Agency	9600	Transfer To Funds	\$36,198,364	\$36,198,364	\$0	\$14,659,901	\$13,909,901	-\$750,000	\$14,327,198	ODE
DO15	E	001	1170	0000	LAS	Legal Services For Indigents	Non-Contract Agency	4770	Special Services	\$11,626,000	\$11,626,000	\$0	\$11,626,000	\$11,747,225	\$121,225	\$12,099,642	DE
DO15	E	001	1178	0000	LAS	Defender Based Advocacy Prog	Non-Contract Agency	4770	Special Services	\$79,627	\$79,627	\$0	\$79,627	\$80,435	\$808	\$82,848	DE
DO15	E	001	1179	0000	LAS	Legal Aid-Trgt Crm Initiative	Non-Contract Agency	4770	Special Services	\$477,746	\$477,746	\$0	\$477,746	\$482,160	\$4,414	\$496,625	DE
DO29	E	192	6414	0000	EDP	Cultural Affairs	Non-Contract Agency	4980	Contracted Agencies	\$30	\$30	\$0	\$992,246	\$87	-\$992,159	\$90	DE
DO29	E	192	6414	BBUI	EDP	Cultural Affairs	Islip Arts Council	4980	Contracted Agencies	\$40,000	\$40,000	\$0	\$0	\$40,000	\$40,000	\$40,000	DE
DO29	E	192	6414	GSZI	EDP	Cultural Affairs	GREATER PORT JEFF ART COUNCIL	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	GTGI	EDP	Cultural Affairs	Westhampton Bch Perform Arts	4980	Contracted Agencies	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	DE
DO29	E	192	6414	GTGI	EDP	Cultural Affairs	Westhampton Beach Performing Arts Center	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000	DE
DO29	E	192	6414	GVUI	EDP	Cultural Affairs	Bayport-Blue Pt Chamb.Of Comm.	4980	Contracted Agencies	\$7,000	\$7,000	\$0	\$0	\$7,000	\$7,000	\$7,000	DE
DO29	E	192	6414	GWOI	EDP	Cultural Affairs	Kings Park Chamber Of Commerce	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$15,000	\$15,000	\$15,000	DE
DO29	E	192	6414	GWZI	EDP	Cultural Affairs	Patchogue Theater For Perf Art	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	GXGI	EDP	Cultural Affairs	Smithtown Chmbr Of Comm	4980	Contracted Agencies	\$6,000	\$6,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	GZWI	EDP	Cultural Affairs	Bay Street Theater	4980	Contracted Agencies	\$20,000	\$20,000	\$0	\$0	\$20,000	\$20,000	\$20,000	DE
DO29	E	192	6414	HANI	EDP	Cultural Affairs	Guild Hall Of East Hampton	4980	Contracted Agencies	\$20,000	\$20,000	\$0	\$0	\$20,000	\$20,000	\$20,000	DE
DO29	E	192	6414	HFHI	EDP	Cultural Affairs	East End Special Players	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	HHFI	EDP	Cultural Affairs	Friends Of Smithtown Library	4980	Contracted Agencies	\$30,000	\$30,000	\$0	\$0	\$32,000	\$32,000	\$32,000	DE

SCHEDULE A
Expenditures

Expenditures																	
Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2017 Estimated	2017 Revised Estimate	2017 Difference Revised - Est	2018 Recommended	2018 Adopted	2018 Diff Adopt - Rec	2019 Forecast	D/M/O
DO29	E	192	6414	HHJI	EDP	Cultural Affairs	Nesconset Chamber of Commerce	4980	Contracted Agencies	\$23,500	\$23,500	\$0	\$0	\$25,000	\$25,000	\$25,000	DE
DO29	E	192	6414	HJNI	EDP	Cultural Affairs	PARISH ART MUSEUM	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	HLTI	EDP	Cultural Affairs	Children's Museum of the East End	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	HOWI	EDP	Cultural Affairs	PUERTO RICAN COALITION FOR BETTER COMMUNITY	4980	Contracted Agencies	\$5,840	\$5,840	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	HQBI	EDP	Cultural Affairs	SPLASHES OF HOPE	4980	Contracted Agencies	\$6,750	\$6,750	\$0	\$0	\$6,750	\$6,750	\$6,750	DE
DO29	E	192	6414	HVPI	EDP	Cultural Affairs	SOUTHAMPTON CULTURAL CENTER	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	HWHI	EDP	Cultural Affairs	EAST END ARTS COUNCIL - WINTERFEST	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	JBXI	EDP	Cultural Affairs	BABYLON CITIZENS COUNCIL ON THE ARTS	4980	Contracted Agencies	\$12,500	\$12,500	\$0	\$0	\$12,500	\$12,500	\$12,500	DE
DO29	E	192	6414	JBXI	EDP	Cultural Affairs	BABYLON VILLAGE ARTS COUNCIL	4980	Contracted Agencies	\$7,000	\$7,000	\$0	\$0	\$7,000	\$7,000	\$7,000	DE
DO29	E	192	6414	JEAI	EDP	Cultural Affairs	FISCHER-HEWINS VFW POST 6249	4980	Contracted Agencies	\$30,000	\$30,000	\$0	\$0	\$30,000	\$30,000	\$30,000	DE
DO29	E	192	6414	JERI	EDP	Cultural Affairs	BELLPORT CHAMBER OF COMMERCE	4980	Contracted Agencies	\$14,500	\$14,500	\$0	\$0	\$14,500	\$14,500	\$14,500	DE
DO29	E	192	6414	JEZI	EDP	Cultural Affairs	REFLECTIVE GARDENS AT COMMON GROUND	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$17,000	\$17,000	\$17,000	DE
DO29	E	192	6414	JGVI	EDP	Cultural Affairs	HUNTINGTON CHAMBER OF COMMERCE, LI FALL FESTIVAL	4980	Contracted Agencies	\$40,000	\$40,000	\$0	\$0	\$40,000	\$40,000	\$40,000	DE
DO29	E	192	6414	JGWI	EDP	Cultural Affairs	HUNTINGTON ARTS COUNCIL, SUMMER ARTS FESTIVAL	4980	Contracted Agencies	\$35,750	\$35,750	\$0	\$0	\$38,250	\$38,250	\$38,250	DE
DO29	E	192	6414	JGYI	EDP	Cultural Affairs	COPIAGUE CHAMBER OF COMMERCE	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$23,000	\$23,000	\$23,000	DE
DO29	E	192	6414	JHCI	EDP	Cultural Affairs	GALLERY NORTH, INC.	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	JHWI	EDP	Cultural Affairs	TEATRO EXPERIMENTAL YERBABRUJA, INC.	4980	Contracted Agencies	\$20,000	\$20,000	\$0	\$0	\$20,000	\$20,000	\$20,000	DE
DO29	E	192	6414	JIDI	EDP	Cultural Affairs	NORTH FORK COMMUNITY THEATER	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE

SCHEDULE A
Expenditures

Expenditures																	
Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2017 Estimated	2017 Revised Estimate	2017 Difference Revised - Est	2018 Recommended	2018 Adopted	2018 Diff Adopt - Rec	2019 Forecast	D/M/O
DO29	E	192	6414	JJWI	EDP	Cultural Affairs	SMITHTOWN PERFORMING ARTS COUNCIL, INC.	4980	Contracted Agencies	\$51,000	\$51,000	\$0	\$0	\$51,000	\$51,000	\$51,000	DE
DO29	E	192	6414	JKSI	EDP	Cultural Affairs	EAST END ARTS COUNCIL, HARVEST GOSPEL CONCERT SERIES	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	JKYI	EDP	Cultural Affairs	EAST END TOURISM ALLIANCE	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$15,000	\$15,000	\$15,000	DE
DO29	E	192	6414	JKZI	EDP	Cultural Affairs	LONG ISLAND LATINO TEACHERS ASSOCIATION, INC.	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	JNXI	EDP	Cultural Affairs	LUMIERE	4980	Contracted Agencies	\$6,000	\$6,000	\$0	\$0	\$11,000	\$11,000	\$11,000	DE
DO29	E	192	6414	JNYI	EDP	Cultural Affairs	THEATER THREE	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$15,000	\$15,000	\$15,000	DE
DO29	E	192	6414	JNZI	EDP	Cultural Affairs	HOLBROOK CHAMBER OF COMMERCE	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$12,000	\$12,000	\$12,000	DE
DO29	E	192	6414	JPJI	EDP	Cultural Affairs	Patchogue Arts Council, Inc.	4980	Contracted Agencies	\$12,000	\$12,000	\$0	\$0	\$15,000	\$15,000	\$15,000	DE
DO29	E	192	6414	JPKI	EDP	Cultural Affairs	The Reboli Center for Art and History	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	JPLI	EDP	Cultural Affairs	Gallery North, Inc. Wet Paint Festival	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	JPMI	EDP	Cultural Affairs	Her Story	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	JPNI	EDP	Cultural Affairs	Star Playhouse at the Suffolk Y JCC	4980	Contracted Agencies	\$47,500	\$47,500	\$0	\$0	\$47,500	\$47,500	\$47,500	DE
DO29	E	192	6414	JPOI	EDP	Cultural Affairs	Performing Arts Center of Suffolk County	4980	Contracted Agencies	\$20,000	\$20,000	\$0	\$0	\$30,000	\$30,000	\$30,000	DE
DO29	E	192	6414	JPQI	EDP	Cultural Affairs	Spirit of Huntington Arts Center	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$8,000	\$8,000	\$8,000	DE
DO29	E	192	6414	JPRI	EDP	Cultural Affairs	Long House Reserve	4980	Contracted Agencies	\$6,000	\$6,000	\$0	\$0	\$8,000	\$8,000	\$8,000	DE
DO29	E	192	6414	JQMI	EDP	Cultural Affairs	Sachem Public Library	4980	Contracted Agencies	\$6,000	\$6,000	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	6414	JQWI	EDP	Cultural Affairs	LISCA	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	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$7,000	\$7,000	\$7,000	DE
DO29	E	192	6414	JQZI	EDP	Cultural Affairs	BARE BONES THEATER COMPANY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	JRAI	EDP	Cultural Affairs	PATTERSQUASH CREEK CIVIC ASSOC	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	JRBI	EDP	Cultural Affairs	VAIL-LEAVITT MUSIC HALL	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	JTKI	EDP	Cultural Affairs	Sylvestor Manor	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE

SCHEDULE A
Expenditures

Expenditures																	
Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2017 Estimated	2017 Revised Estimate	2017 Difference Revised - Est	2018 Recommended	2018 Adopted	2018 Diff Adopt - Rec	2019 Forecast	D/M/O
DO29	E	192	6414	JTNI	EDP	Cultural Affairs	Mount Sinai Heritage Trust	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$15,000	\$15,000	\$15,000	DE
DO29	E	192	6414	JTOI	EDP	Cultural Affairs	Greater Gordon Heights Civic Assoc.	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	JTPI	EDP	Cultural Affairs	The Coltrane Home	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	JYDI	EDP	Cultural Affairs	William Floyd Community Summit	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	JYEI	EDP	Cultural Affairs	Watermill Center	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	JYFI	EDP	Cultural Affairs	Organizacion-Latino Americana Ola	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	DE
DO29	E	192	6414	JYFI	EDP	Cultural Affairs	OLA of Eastern Long Island	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	JYGI	EDP	Cultural Affairs	Ronkonkoma Civic Association, Concert Series	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	JYHI	EDP	Cultural Affairs	Custer Institute	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$8,000	\$8,000	\$8,000	DE
DO29	E	192	6414	JYKI	EDP	Cultural Affairs	North Brookhaven Chamber of Commerce	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$13,000	\$13,000	\$13,000	DE
DO29	E	192	6414	JYLI	EDP	Cultural Affairs	East Northport Chamber of Commerce	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	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	JYNI	EDP	Cultural Affairs	Brentwood Library	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	JYPI	EDP	Cultural Affairs	St. James Chamber of Commerce	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Babylon Village Historical Society	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Center for Environmental Education and Discovery	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$8,000	\$8,000	\$8,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Commack Coalition of Caring	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Community Association of Greater St. James	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	East Islip Community Chamber of Commerce	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,500	\$5,500	\$5,500	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Farmingville Residents Association	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Fearless Footsteps	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$12,840	\$12,840	\$12,840	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Hampton Bays Beautification Association	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Islip Chamber of Commerce	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,500	\$5,500	\$5,500	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Jazz Loft	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE

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Expenditures

Expenditures																	
Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2017 Estimated	2017 Revised Estimate	2017 Difference Revised - Est	2018 Recommended	2018 Adopted	2018 Diff Adopt - Rec	2019 Forecast	D/M/O
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Lake Ronkonkoma Civic Organization	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Middle Country Public Library	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	New Hour	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Neo-Political Cowgirls	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	PLI	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Ridotto	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Sag Harbor Community Band	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Salvadoran American Chamber of Commerce	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Senior Net	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Studio Theatre	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$8,000	\$8,000	\$8,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Suffolk Theater	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	Chamber of Commerce of Greater Bay Shore	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$6,500	\$6,500	\$6,500	DE
DO29	E	192	6414	XXXX	EDP	Cultural Affairs	West Islip Public Library	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$6,500	\$6,500	\$6,500	DE
DO29	E	192	6415	0000	EDP	Film Promotion	Non-Contract Agency	1100	Permanent Salaries	\$45,279	\$45,279	\$0	\$65,196	\$62,585	-\$2,611	\$64,463	DE
DO29	E	192	6415	0000	EDP	Film Promotion	Non-Contract Agency	4980	Contracted Agencies	\$0	\$0	\$0	\$165,153	\$0	-\$165,153	\$0	DE
DO29	E	192	6415	HIPI	EDP	Film Promotion	HAMPTON FILM FESTIVAL	4980	Contracted Agencies	\$23,000	\$23,000	\$0	\$0	\$26,969	\$26,969	\$26,969	DE
DO29	E	192	6415	JGUI	EDP	Film Promotion	CINEMA ARTS CENTRE	4980	Contracted Agencies	\$25,000	\$25,000	\$0	\$0	\$28,969	\$28,969	\$28,969	DE
DO29	E	192	6415	JLVI	EDP	Film Promotion	AFRICAN AMERICAN FILM FESTIVAL	4980	Contracted Agencies	\$7,000	\$7,000	\$0	\$0	\$0	\$0	\$0	DE
DO29	E	192	6415	JLVI	EDP	Film Promotion	EAST END AFRICAN AMERICAN MUSEUM AND CENTER FOR EXCELLENCE	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$10,970	\$10,970	\$10,970	DE
DO29	E	192	6415	JRCI	EDP	Film Promotion	PLAZA CINEMA AND MEDIA ARTS CENTER	4980	Contracted Agencies	\$25,000	\$25,000	\$0	\$0	\$28,969	\$28,969	\$28,969	DE
DO29	E	192	7510	0000	PKS	Parks: Historic Services	Non-Contract Agency	3650	Repairs: Buildings	\$248,368	\$248,368	\$0	\$270,000	\$250,000	-\$20,000	\$257,500	DE
DO29	E	192	7510	0000	PKS	Parks: Historic Services	Non-Contract Agency	3910	Items For Resale	\$127,478	\$127,478	\$0	\$135,000	\$125,000	-\$10,000	\$128,750	DE
DO29	E	192	7512	0000	PKS	Museums & Historic Associations	Non-Contract Agency	4980	Contracted Agencies	\$72	\$72	\$0	\$588,924	\$73	-\$588,851	\$75	DE
DO29	E	192	7512	ADQI	PKS	Museums & Historic Associations	Rocky Point Historical Society	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	7512	GFWI	PKS	Museums & Historic Associations	Smithtown Historical Society	4980	Contracted Agencies	\$13,000	\$13,000	\$0	\$0	\$22,000	\$22,000	\$22,000	DE

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Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2017 Estimated	2017 Revised Estimate	2017 Difference Revised - Est	2018 Recommended	2018 Adopted	2018 Diff Adopt - Rec	2019 Forecast	D/M/O
DO29	E	192	7512	HEPI	PKS	Museums & Historic Associations	Three Village Historical Soc.	4980	Contracted Agencies	\$11,000	\$11,000	\$0	\$0	\$11,000	\$11,000	\$11,000	DE
DO29	E	192	7512	HKMI	PKS	Museums & Historic Associations	AMITYVILLE HISTORICAL SOCIETY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$12,500	\$12,500	\$12,500	DE
DO29	E	192	7512	HNQI	PKS	Museums & Historic Associations	L I MARITIME MUSEUM	4980	Contracted Agencies	\$40,000	\$40,000	\$0	\$0	\$40,000	\$40,000	\$40,000	DE
DO29	E	192	7512	HOCI	PKS	Museums & Historic Associations	MILLER PLACE-MT. SINAI HISTORICAL SOCIETY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	7512	HQVI	PKS	Museums & Historic Associations	VILLAGE OF LINDENHURST	4980	Contracted Agencies	\$6,000	\$6,000	\$0	\$0	\$8,500	\$8,500	\$8,500	DE
DO29	E	192	7512	HYGI	PKS	Museums & Historic Associations	EASTVILLE HISTORICAL SOCIETY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	JCGI	PKS	Museums & Historic Associations	COMMERDINGER PRESERVATION SOCIETY	4980	Contracted Agencies	\$20,000	\$20,000	\$0	\$0	\$26,000	\$26,000	\$26,000	DE
DO29	E	192	7512	JFYI	PKS	Museums & Historic Associations	HALLOCKVILLE MUSEUM FARM	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	JFZI	PKS	Museums & Historic Associations	JAMESPORT MEETING HOUSE PRESERVATION TRUST RIVERHEAD LANDMAR	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	JHGI	PKS	Museums & Historic Associations	FARMINGVILLE HISTORICAL SOCIETY	4980	Contracted Agencies	\$5,500	\$5,500	\$0	\$0	\$8,500	\$8,500	\$8,500	DE
DO29	E	192	7512	JHJI	PKS	Museums & Historic Associations	YAPHANK HISTORICAL SOCIETY	4980	Contracted Agencies	\$20,000	\$20,000	\$0	\$0	\$20,000	\$20,000	\$20,000	DE
DO29	E	192	7512	JHKI	PKS	Museums & Historic Associations	HECKSCHER MUSEUM OF ART, HUNTINGTON	4980	Contracted Agencies	\$14,000	\$14,000	\$0	\$0	\$17,000	\$17,000	\$17,000	DE
DO29	E	192	7512	JHLI	PKS	Museums & Historic Associations	TOWN OF BABYLON, OLD TOWN HALL MUSEUM, BABYLON	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	7512	JHNI	PKS	Museums & Historic Associations	KETCHUM INN FOUNDATION	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	JHQI	PKS	Museums & Historic Associations	MONTAUK HISTORICAL SOCIETY	4980	Contracted Agencies	\$14,875	\$14,875	\$0	\$0	\$14,875	\$14,875	\$14,875	DE
DO29	E	192	7512	JHRI	PKS	Museums & Historic Associations	SAG HARBOR WHALING & HISTORICAL MUSEUM	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	JHTI	PKS	Museums & Historic Associations	Long Museum of American Art History and Carriages	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$15,000	\$15,000	\$15,000	DE

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DO29	E	192	7512	JLBI	PKS	Museums & Historic Associations	GREENLAWN-CENTERPORT HISTORICAL SOCIETY	4980	Contracted Agencies	\$9,250	\$9,250	\$0	\$0	\$12,500	\$12,500	\$12,500	DE
DO29	E	192	7512	JLCI	PKS	Museums & Historic Associations	HUNTINGTON HISTORICAL SOCIETY	4980	Contracted Agencies	\$7,000	\$7,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	7512	JLDI	PKS	Museums & Historic Associations	PORT JEFFERSON HISTORICAL SOCIETY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	JMNI	PKS	Museums & Historic Associations	SHELTER ISLAND HISTORICAL SOCIETY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	JPDI	PKS	Museums & Historic Associations	Sag Harbor Historical Society	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	JPUI	PKS	Museums & Historic Associations	Patchogue Historical Society	4980	Contracted Agencies	\$11,000	\$11,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	7512	JPWI	PKS	Museums & Historic Associations	South Fork Natural History Museum	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	JPWI	PKS	Museums & Historic Associations	East End Classic Boat Society	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	JQAI	PKS	Museums & Historic Associations	Northport Historical Society	4980	Contracted Agencies	\$8,250	\$8,250	\$0	\$0	\$9,250	\$9,250	\$9,250	DE
DO29	E	192	7512	JQCI	PKS	Museums & Historic Associations	Long Island Children's Explorium	4980	Contracted Agencies	\$7,944	\$7,944	\$0	\$0	\$7,944	\$7,944	\$7,944	DE
DO29	E	192	7512	JREI	PKS	Museums & Historic Associations	Lake Ronkonkoma Historical Society	4980	Contracted Agencies	\$9,000	\$9,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	7512	JRFI	PKS	Museums & Historic Associations	Village of Babylon (Hist. Presrvtn & Village Museum)	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$17,500	\$17,500	\$17,500	DE
DO29	E	192	7512	JRHI	PKS	Museums & Historic Associations	TESLA MUSEUM	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	7512	JRII	PKS	Museums & Historic Associations	MORICHES BAY HISTORICAL SOCIETY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	JRJI	PKS	Museums & Historic Associations	SOUTHOLD HISTORICAL SOCIETY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	JTRI	PKS	Museums & Historic Associations	Southampton Historical Society	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	JTSI	PKS	Museums & Historic Associations	Cold Spring Harbor Whaling Museum	4980	Contracted Agencies	\$11,500	\$11,500	\$0	\$0	\$12,500	\$12,500	\$12,500	DE
DO29	E	192	7512	JTTI	PKS	Museums & Historic Associations	Islip Arts Council-Historical Program	4980	Contracted Agencies	\$9,500	\$9,500	\$0	\$0	\$9,500	\$9,500	\$9,500	DE

SCHEDULE A
Expenditures

Expenditures																	
Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2017 Estimated	2017 Revised Estimate	2017 Difference Revised - Est	2018 Recommended	2018 Adopted	2018 Diff Adopt - Rec	2019 Forecast	D/M/O
DO29	E	192	7512	JWII	PKS	Museums & Historic Associations	Oyster Pond Historical Society	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	JWJI	PKS	Museums & Historic Associations	Davis Town Meeting House Society	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	7512	JWKI	PKS	Museums & Historic Associations	Ward Melville Heritage Organization	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	JYTI	PKS	Museums & Historic Associations	Westhampton Beach Historical Society	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	JYVI	PKS	Museums & Historic Associations	Oakdale Historical Society	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$7,500	\$7,500	\$7,500	DE
DO29	E	192	7512	JYXI	PKS	Museums & Historic Associations	Greater Patchogue Foundation	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	7512	JYZI	PKS	Museums & Historic Associations	Long Island Antique Power Assoc.	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	JZAI	PKS	Museums & Historic Associations	Central Islip Civic Council	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO29	E	192	7512	JZBI	PKS	Museums & Historic Associations	Wading River Historical Society	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO29	E	192	7512	JZCI	PKS	Museums & Historic Associations	Lake Ronkonkoma Heritage Assoc.	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$9,250	\$9,250	\$9,250	DE
DO29	E	192	7512	XXXX	PKS	Museums & Historic Associations	Manorville Historical Society	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	XXXX	PKS	Museums & Historic Associations	67th NY Historical Association	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$30,282	\$30,282	\$30,282	DE
DO29	E	192	7512	XXXX	PKS	Museums & Historic Associations	Three Village Community Trust	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	XXXX	PKS	Museums & Historic Associations	Islip Historical Society	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	XXXX	PKS	Museums & Historic Associations	West Islip Historical Society	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	XXXX	PKS	Museums & Historic Associations	Celebrate St. James Past	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7512	XXXX	PKS	Museums & Historic Associations	Lions Club of Brentwood	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO29	E	192	7515	0000	PKS	Accredited Museums	Non-Contract Agency	4770	Special Services	\$1,049,531	\$1,049,531	\$0	\$1,301,808	\$1,158,127	-\$143,681	\$1,192,871	DE
DO29	E	192	7516	JGII	PKS	Museums & Historic Associations	WALT WHITMAN BIRTHPLACE	4770	Special Services	\$165,716	\$165,716	\$0	\$195,271	\$193,021	-\$2,250	\$193,021	DE
DO29	E	192	6415	0000	EDP	Film Promotion	Non-Contract Agency	8380	Benefit Fund Contribution	\$0	\$0	\$0	\$0	\$1,456	\$1,456	\$1,500	DE

SCHEDULE A
Expenditures

Expenditures																	
Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2017 Estimated	2017 Revised Estimate	2017 Difference Revised - Est	2018 Recommended	2018 Adopted	2018 Diff Adopt - Rec	2019 Forecast	D/M/O
DO29	E	039	9060	0000	EMP	Major Medical Claims	Non-Contract Agency	8360	Health Insurance	\$130,506,749	\$130,506,749	\$0	\$141,812,814	\$141,820,507	\$7,693	\$146,075,122	ODE
DO29	E	039	9061	0000	EMP	Hospital Claims	Non-Contract Agency	8360	Health Insurance	\$128,313,059	\$128,313,059	\$0	\$138,478,724	\$138,484,962	\$6,238	\$142,639,511	ODE
DO29	E	039	9062	0000	EMP	Prescription - Claims	Non-Contract Agency	8360	Health Insurance	\$116,175,996	\$116,175,996	\$0	\$123,585,569	\$123,592,430	\$6,861	\$127,300,203	ODE
DO29	E	192	E001	0000	IFT	Tr To Fd 001 General	Non-Contract Agency	9600	Transfer To Funds	\$3,552,027	\$3,552,027	\$0	\$4,509,043	\$4,434,043	-\$75,000	\$4,567,064	ODE
DO29	E	192	6415	0000	EDP	Film Promotion	Non-Contract Agency	9550	Tr To Fd 039 Self Hlth Ins	\$0	\$0	\$0	\$0	\$20,792	\$20,792	\$21,416	DE
DO30	E	192	6414	HWFI	EDP	Cultural Affairs	Medford Chamber of Commerce	4980	Contracted Agencies	\$17,500	\$17,500	\$0	\$0	\$17,500	\$17,500	\$17,500	DE
DO30	E	192	6414	JEYI	EDP	Cultural Affairs	MASTIC BEACH PROPERTY OWNERS ASSOCIATION	4980	Contracted Agencies	\$6,000	\$6,000	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO30	E	192	6414	JHAI	EDP	Cultural Affairs	LONG ISLAND WINE COUNCIL	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$15,000	\$15,000	\$15,000	DE
DO30	E	192	6414	JYII	EDP	Cultural Affairs	Greater Patchogue Chamber of Commerce	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$15,000	\$15,000	\$15,000	DE
DO30	E	192	6414	JYJI	EDP	Cultural Affairs	North Fork Television Festival	4980	Contracted Agencies	\$12,500	\$12,500	\$0	\$0	\$33,000	\$33,000	\$33,000	DE
DO30	E	192	6414	JYOI	EDP	Cultural Affairs	Farmingville Hills Chamber of Commerce, Inc.	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO30	E	192	6414	JYQI	EDP	Cultural Affairs	Coram Civic Association	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$8,000	\$8,000	\$8,000	DE
DO30	E	192	6414	JYRI	EDP	Cultural Affairs	Kings Park Civic Association	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO30	E	192	6414	JZHI	EDP	Cultural Affairs	Girls Incorporated of Long Island	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO30	E	192	6415	HBPI	EDP	Film Promotion	Staller Film Festival	4980	Contracted Agencies	\$25,000	\$25,000	\$0	\$0	\$28,969	\$28,969	\$28,969	DE
DO30	E	192	6415	JYSI	EDP	Film Promotion	North Fork Television Festival	4980	Contracted Agencies	\$13,701	\$13,701	\$0	\$0	\$17,670	\$17,670	\$17,670	DE
DO30	E	192	7512	JCWI	PKS	Museums & Historic Associations	BABYLON TOWN HISTORICAL SOCIETY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO30	E	192	7512	JHMI	PKS	Museums & Historic Associations	DEEPWELLS FARM HISTORICAL SOCIETY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$7,000	\$7,000	\$7,000	DE
DO30	E	192	7512	JHSI	PKS	Museums & Historic Associations	Bayport Heritage Association	4980	Contracted Agencies	\$6,000	\$6,000	\$0	\$0	\$6,000	\$6,000	\$6,000	DE
DO30	E	192	7512	JNVI	PKS	Museums & Historic Associations	THE BELLPORT BROOKHAVEN HISTORICAL SOCIETY	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$15,000	\$15,000	\$15,000	DE
DO30	E	192	7512	JPYI	PKS	Museums & Historic Associations	Bridgehampton Historical Society	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO30	E	192	7512	JPZI	PKS	Museums & Historic Associations	Lloyd Harbor Historical Society	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$6,000	\$6,000	\$6,000	DE

SCHEDULE A
Expenditures

Expenditures																	
Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2017 Estimated	2017 Revised Estimate	2017 Difference Revised - Est	2018 Recommended	2018 Adopted	2018 Diff Adopt - Rec	2019 Forecast	D/M/O
DO30	E	192	7512	JRGI	PKS	Museums & Historic Associations	DROWNED MEADOW ROE HOUSE MUSEUM	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	DE
DO30	E	192	7512	JTQI	PKS	Museums & Historic Associations	Sayville Historical Society	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$7,500	\$7,500	\$7,500	DE
DO30	E	192	7512	JYUI	PKS	Museums & Historic Associations	Mastic Peninsula Historical Society	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	DE
DO42	E	001	6004	JBSI	DSS	Soc Svc: Commodities Dist	ST. ELIZABETH'S PARISH OUTREACH	4980	Contracted Agencies	\$4,500	\$4,500	\$0	\$0	\$4,500	\$4,500	\$4,500	DE
DO42	E	001	6004	JTVI	DSS	Soc Svc: Commodities Dist	St. Paul's Reformed Church	4980	Contracted Agencies	\$4,500	\$4,500	\$0	\$4,500	\$10,850	\$6,350	\$10,850	DE
DO42	E	001	6017	XXXX	DSS	Domestic Violence Programs	Touro School of Law Domestic Violence Clinic	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$24,500	\$24,500	\$24,500	DE
DO42	E	001	6511	HIVI	EXE	Minority Affairs	PRONTO OF LONG ISLAND	4980	Contracted Agencies	\$8,100	\$8,100	\$0	\$0	\$8,100	\$8,100	\$8,100	DE
DO42	E	001	7320	JVMI	EXE	Youth Bureau/Office For Child	Babylon Youth Institute, Inc.	4980	Contracted Agencies	\$51,593	\$51,593	\$0	\$45,113	\$51,593	\$6,480	\$51,593	DE
DO42	E	001	7320	HFCI	EXE	Youth Bureau/Office For Child	Cast(Comm. & Schools Together)	4980	Contracted Agencies	\$45,000	\$45,000	\$0	\$35,280	\$45,000	\$9,720	\$45,000	DE
DO42	E	001	7320	JTXI	EXE	Youth Bureau/Office For Child	Environmental Centers of Setauket-Smithtown Inc.	4980	Contracted Agencies	\$4,500	\$4,500	\$0	\$0	\$4,500	\$4,500	\$4,500	DE
DO42	E	001	7320	GHQI	EXE	Youth Bureau/Office For Child	Middle Country Youth Assn	4980	Contracted Agencies	\$13,500	\$13,500	\$0	\$0	\$13,500	\$13,500	\$13,500	DE
DO42	E	001	7320	JRQI	EXE	Youth Bureau/Office For Child	Model Student Education Center Inc.	4980	Contracted Agencies	\$4,500	\$4,500	\$0	\$0	\$4,500	\$4,500	\$4,500	DE
DO42	E	001	7320	JRRI	EXE	Youth Bureau/Office For Child	The Guidance Center Services Inc.	4980	Contracted Agencies	\$4,500	\$4,500	\$0	\$0	\$4,500	\$4,500	\$4,500	DE
DO42	E	001	7320	ASYI	EXE	Youth Bureau/Office For Child	Three Village Community Svcs	4980	Contracted Agencies	\$121,368	\$121,368	\$0	\$101,528	\$121,368	\$19,840	\$121,368	DE
DO42	E	001	7320	JIKI	EXE	Youth Bureau/Office For Child	TOWN OF BABYLON UJIMA PROGRAM	4980	Contracted Agencies	\$9,000	\$9,000	\$0	\$0	\$9,000	\$9,000	\$9,000	DE
DO42	E	001	7320	AVYI	EXE	Youth Bureau/Office For Child	United No Amity Youth	4980	Contracted Agencies	\$79,294	\$79,294	\$0	\$69,621	\$79,294	\$9,673	\$79,294	DE
DO42	E	001	7320	AYFI	EXE	Youth Bureau/Office For Child	West Islip Yes	4980	Contracted Agencies	\$76,799	\$76,799	\$0	\$74,828	\$76,799	\$1,971	\$76,799	DE
DO42	E	001	4100	HNTI	HSV	Hs: Patient Care Svcs Adm	MARCH OF DIMES - PERINATAL PROGRAM @ SUNY SB	4980	Contracted Agencies	\$44,550	\$44,550	\$0	\$0	\$40,000	\$40,000	\$40,000	DE
DO42	E	001	4310	JUBI	HSV	Div Of Comm Mental Hygiene	Central Nassau Guidance & Counseling Svcs. Inc.	4980	Contracted Agencies	\$124,200	\$124,200	\$0	\$0	\$124,200	\$124,200	\$124,200	DE

SCHEDULE A
Expenditures

Expenditures																	
Omni Code	Exp	FD	UNIT	ACT	DEPT	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2017 Estimated	2017 Revised Estimate	2017 Difference Revised - Est	2018 Recommended	2018 Adopted	2018 Diff Adopt - Rec	2019 Forecast	D/M/O
DO42	E	001	4310	0000	HSV	Div Of Comm Mental Hygiene	Non-Contract Agency	4980	Contracted Agencies	\$72,200	\$72,200	\$0	\$54,600	\$0	-\$54,600	\$0	DE
DO42	E	001	7110	HHXI	PKS	Parks, Rec & Conservation	Ighl Foundation	4980	Contracted Agencies	\$45,000	\$45,000	\$0	\$0	\$45,000	\$45,000	\$45,000	DE
DO42	E	001	7110	0000	PKS	Parks, Rec & Conservation	Non-Contract Agency	4980	Contracted Agencies	\$0	\$0	\$0	\$5,000	\$0	-\$5,000	\$0	DE
DO43	E	001	7320	HGMI	EXE	Youth Bureau/Office For Child	St Cyril & Methodius Outreach	4980	Contracted Agencies	\$6,350	\$6,350	\$0	\$6,350	\$0	-\$6,350	\$0	DE
DO43	E	001	7320	GIVI	EXE	Youth Bureau/Office For Child	Boys & Girls Club Of Bellport	4980	Contracted Agencies	\$27,000	\$27,000	\$0	\$9,800	\$27,000	\$17,200	\$27,000	DE
DO43	E	001	7320	GZZI	EXE	Youth Bureau/Office For Child	Central Islip Civic Council	4980	Contracted Agencies	\$4,500	\$4,500	\$0	\$0	\$4,500	\$4,500	\$4,500	DE
DO43	E	001	7320	HXII	EXE	Youth Bureau/Office For Child	KEVIN WILLIAMS MEMORIAL FOUNDATION	4980	Contracted Agencies	\$4,500	\$4,500	\$0	\$0	\$4,500	\$4,500	\$4,500	DE
DO43	E	001	7320	JTYI	EXE	Youth Bureau/Office For Child	Youth Directions and Alternatives Comm. and Youth Agy Inc.	4980	Contracted Agencies	\$9,000	\$9,000	\$0	\$0	\$9,000	\$9,000	\$9,000	DE
DO43	E	001	7320	JTZI	EXE	Youth Bureau/Office For Child	Junior Welfare League of Huntington, Inc.	4980	Contracted Agencies	\$4,500	\$4,500	\$0	\$0	\$4,500	\$4,500	\$4,500	DE

SCHEDULE A
Revenue (Revised 11/8/2017)

Revenues														
Omni Code	Rev	FD	AGNY		REV	REV-DESC	2017 Estimated	2017 Revised Estimate	2017 Difference Revised - Est	2018 Recommended	2018 Adopted	2018 Diff Adopt - Rec	2019 Forecast	D/M/O
DO07	R	016	IFT		R001	Transfer From General Fund	\$18,991,415	\$18,991,415	\$0	\$20,264,240	\$20,165,053	-\$99,187	\$20,770,005	D
DO08	R	001	HSV		1610	Public Health Nursing Fees	\$421,534	\$421,534	\$0	\$0	\$449,000	\$449,000	\$462,470	D
DO09	R	001	HSV		1608	Tobacco Vendor Education Certificate Fee	\$21,000	\$21,000	\$0	\$0	\$21,000	\$21,000	\$21,630	D
DO09	R	001	HSV		1609	Tobacco Cessation Fees	\$20,000	\$20,000	\$0	\$0	\$20,000	\$20,000	\$20,600	D
DO11	R	001	IFT		R115	Transfer From Police District	\$5,341,385	\$5,401,385	\$60,000	\$5,475,150	\$5,475,150	\$0	\$5,639,405	D
DO14	R	115	AAC		1004	Real Prop Taxes - Part County	\$451,718,133	\$451,718,133	\$0	\$157,127,999	\$157,335,263	\$207,264	\$162,055,321	D
DO14	R	203	AAC		1001	Real Property Taxes	\$31,512,885	\$31,512,885	\$0	\$25,070,688	\$24,320,688	-\$750,000	\$25,050,309	D
DO14	R	115	AAC		1110	State Admin Sales & Use Tax	\$52,626,056	\$52,626,056	\$0	\$53,423,170	\$52,673,170	-\$750,000	\$54,253,365	D
DO14	R	001	AAC		1110	State Admin Sales & Use Tax	\$453,099,723	\$453,099,723	\$0	\$464,087,304	\$464,837,304	\$750,000	\$478,782,423	D
DO14	R	405	IFT		R203	Transfer Fr Sewer District #3	\$36,198,364	\$36,198,364	\$0	\$14,659,901	\$13,909,901	-\$750,000	\$14,327,198	D
DO16	R	001	AAC		1110	State Admin Sales & Use Tax	\$453,099,723	\$452,114,207	-\$985,516	\$464,087,304	\$463,098,468	-\$988,836	\$476,991,422	D
DO17	R	001	RPT		1291	RPTSA Tax Map Cert Fees	\$36,000,000	\$36,778,003	\$778,003	\$36,000,000	\$36,778,002	\$778,002	\$37,881,342	D
DO29	R	192	AAC		2702	Audit Recoveries	\$0	\$0	\$0	\$450,000	\$300,000	-\$150,000	\$309,000	D
DO29	R	001	IFT		R192	Transfer from Hotel Motel Tax Fund	\$3,552,027	\$3,552,027	\$0	\$4,509,043	\$4,434,043	-\$75,000	\$4,567,064	D
DO29	R	708	VAN		R192	Transfer from Hotel Motel Tax Fund	\$1,049,531	\$1,049,531	\$0	\$1,301,808	\$1,158,127	-\$143,681	\$1,192,871	D
DO29	R	039	IFT		2815	Transfer from Fund 192	\$240,252	\$240,252	\$0	\$267,143	\$287,935	\$20,792	\$296,573	D

SCHEDULE A
Staff

Personnel												
Omni Code	Staff	FD	DEPT	ORG	Unit	Title	Gr	2017 Modified	2018 Recommended	2018 Adopted	2018 Diff Adopt - Rec	2019 Forecast
DO02	S	001	PAD	1175	0100	Public Administrator	39	1	1	0 A(001)	(1)	0
DO02	S	001	PAD	1175	0100	Public Administrator	36	0	0	1 N(001)	1	1
DO06	S	016	EXE	1238	0100	Neighborhood Aide	13	0	2 N(002)	0	(2)	0
DO06	S	016	EXE	1238	0200	Neighborhood Aide	13	0	2 N(002)	0	(2)	0
DO06	S	016	EXE	1238	0300	Neighborhood Aide	13	0	1 N(001)	0	(1)	0
DO06	S	016	EXE	1238	0400	Neighborhood Aide	13	0	2 N(002)	0	(2)	0
DO07	S	016	EXE	1234	0201	Budget Analyst	19	0	3 N(003)	0	(3)	0
DO08	S	001	HSV	4400	2610	PRINCIPAL STENOGRAPHER	15	FROM 01-4508-0100	1	0	(1)	0
DO08	S	001	HSV	4400	2610	SENIOR CLERK TYPIST	12	FROM 01-4508-0100	1	0	(1)	0
DO08	S	001	HSV	4400	2610	CLERK TYPIST	09	FROM 01-4508-0100	2	0	(2)	0
DO08	S	001	HSV	4508	0100	PUBLIC HEALTH NURSE IV	30	1	TO 01-4109-3104	1	1	1
DO08	S	001	HSV	4508	0100	PUBLIC HEALTH NURSE II	24	1	TO 01-4109-3104	1	1	1
DO08	S	001	HSV	4508	0100	PUBLIC HEALTH NURSE COORD	22	1	TO 01-4109-3104	1	1	1
DO08	S	001	HSV	4508	0100	PUBLIC HEALTH NURSE I	21	9	TO 01-4109-3104	9	9	9
DO08	S	001	HSV	4508	0100	REGISTERED NURSE	19	1	TO 01-4109-3104	1	1	1
DO08	S	001	HSV	4508	0100	PRINCIPAL STENOGRAPHER	15	1	TO 01-4400-2610	1	1	1
DO08	S	001	HSV	4508	0100	SENIOR CLERK TYPIST	12	1	TO 01-4400-2610	1	1	1
DO08	S	001	HSV	4508	0100	CLERK TYPIST	09	2	TO 01-4400-2610	2	2	2
DO08	S	001	HSV	4508	4100	PUBLIC HEALTH NURSE II	24	1	TO 01-4109-3104	1	1	1
DO08	S	001	HSV	4508	4100	PUBLIC HEALTH NURSE I	21	1	TO 01-4109-3104	1	1	1
DO09	S	001	HSV	4501	0200	DIRECTOR OF PREVEN, ED & TRAIN	28	1	TO 01-4310-4000	1	1	1
DO09	S	001	HSV	4501	0200	CLINICAL NURSE PRACTITIONER	27	2	TO 01-4310-4000	2	2	2
DO09	S	001	HSV	4501	0200	SUPERVISING PUBLIC HEALTH EDUCATOR	26	1	TO 01-4310-4000	1	1	1
DO09	S	001	HSV	4501	0200	SR PUBLIC HEALTH EDUCATOR	22	1	TO 01-4310-4000	1	1	1
DO09	S	001	HSV	4501	0200	PUBLIC HEALTH EDUCATOR	19	1	TO 01-4310-4000	1	1	1
DO09	S	001	HSV	4501	0200	HEAVY EQUIPMENT OPERATOR	13	1	TO 01-4010-4000	1	1	1
DO09	S	001	HSV	4501	0300	SR PUBLIC HEALTH EDUCATOR	22	2	TO 01-4310-4000	2	2	2
DO09	S	001	HSV	4501	0300	PUBLIC HEALTH EDUCATOR	19	1	TO 01-4310-4000	1	1	1
DO09	S	001	HSV	4501	4100	SR PUBLIC HLTH SANITARIAN	24	1	TO 01-4010-4000	1	1	1
DO09	S	001	HSV	4501	4100	PUBLIC HEALTH SANITARIAN	21	3	TO 01-4010-4000	3	3	3
DO09	S	001	HSV	4501	4100	SENIOR CLERK TYPIST	12	1	TO 01-4010-4000	1	1	1
DO09	S	001	HSV	4310	4000	DIRECTOR OF PREVEN, ED & TRAIN	28	FROM 01-4501-0200	1	0	(1)	0
DO09	S	001	HSV	4310	4000	CLINICAL NURSE PRACTITIONER	27	FROM 01-4501-0200	2	0	(2)	0
DO09	S	001	HSV	4310	4000	SUPERVISING PUBLIC HEALTH EDUCATOR	26	FROM 01-4501-0200	1	0	(1)	0
DO09	S	001	HSV	4310	4000	SR PUBLIC HEALTH EDUCATOR	22	FROM 01-4501-0200	1	0	(1)	0
DO09	S	001	HSV	4310	4000	PUBLIC HEALTH EDUCATOR	19	FROM 01-4501-0200	1	0	(1)	0
DO09	S	001	HSV	4010	4000	HEAVY EQUIPMENT OPERATOR	13	FROM 01-4501-0200	1	0	(1)	0
DO09	S	001	HSV	4310	4000	SR PUBLIC HEALTH EDUCATOR	22	FROM 01-4501-0300	2	0	(2)	0
DO09	S	001	HSV	4310	4000	PUBLIC HEALTH EDUCATOR	19	FROM 01-4501-0300	1	0	(1)	0
DO09	S	001	HSV	4010	4000	SR PUBLIC HLTH SANITARIAN	24	FROM 01-4501-4100	1	0	(1)	0
DO09	S	001	HSV	4010	4000	PUBLIC HEALTH SANITARIAN	21	FROM 01-4501-4100	3	0	(3)	0
DO09	S	001	HSV	4010	4000	SENIOR CLERK TYPIST	12	FROM 01-4501-4100	1	0	(1)	0
DO12	S	001	HSV	4015	2625	ENTOMOLOGIST	25	1	1	2 N(001)	1	2

SCHEDULE A
Discretionary Notes (Revised 11/8/2017)

DO01	Note:	This portion of the resolution reduces permanent salaries to reflect no changes within the classification and salary plan to the current salary grades for the Director and Deputy Director of Probation positions.
DO02	Note:	This portion of the resolution corrects the staffing page to show the Public Administrator's position as a grade 36, not a grade 39. See Budget Review Office report, page 158.
DO03	Note:	This portion of the resolution increases Fees for Services by \$1,000 in 2017 and 2018 to provide sufficient appropriations for state mandated audits in each year. See Budget Review Office report, page 158.
DO04	Note:	This portion of the resolution increases 2018 funding by \$432,000, to partially restore funding to 2017 estimated levels, when accounting for expenditures for the repair of special equipment that were previously accounted for in Object 3680.
DO05	Note:	This portion of the resolution increases expenditures in 2017 by \$68,351 to reflect anticipated expenditures not included in the estimate. See Budget Review Office report, page 134.
DO06	Note:	This portion of the resolution removes seven new Neighborhood Aide positions for the Constituent Response Unit.
DO07	Note:	This portion of the resolution removes the recommended new Budget Assistance Unit including three Budget Analyst positions and associated salary funding.
DO08	Note:	This portion of the resolution is the discretionary companion to MO08 and it restores personnel, revenue, and expenditures for Public Health Nursing.
DO09	Note:	This portion of the resolution restores personnel, revenues and expenditures for the Tobacco Education and Control Program.
DO11	Note:	This portion of the resolution, along with its mandated companion (MO11), increases 2017 estimated revenue for Capital Project Close Out in the Police District by \$60,000 to reflect year-to-date revenue. See Budget Review Office report, page 52.
DO12	Note:	This portion of the resolution creates an additional Entomologist position in the Arthropod-Borne Disease Lab for functions related to the tick-borne pathogen surveillance program.
DO13	Note:	This portion of the resolution is the discretionary companion to MO13 and it increases the interfund transfer between the Assessment Stabilization Reserve Fund and the Debt Service Reserve Fund by \$5 million and the interfund transfer between the Debt Service Reserve Fund and the General Fund by \$5 million.
DO14	Note:	This portion of the resolution is the discretionary companion to MO14 and it decreases property taxes in the Southwest Sewer District by \$750,000 and decreases the interfund transfer from Southwest Sewer District to the Southwest Stabilization Reserve Fund by \$750,000. It increases the discretionary portion of Police District property taxes by \$207,264 and decreases Police District sales tax revenue by \$750,000. General Fund sales tax revenue is increased by \$750,000.
DO15	Note:	This portion of the resolution increases expenditures for the Legal Aid Society by \$126,447 in 2018 to account for projected increases in health care costs.
DO16	Note:	This portion of the resolution is the discretionary companion to MO16 and it reduces the 2017 estimated sales tax increase from 4.66% to 4.4%, which translates to a decrease in the discretionary portion of General Fund sales tax revenue of \$985,516 in 2017 and \$988,836 in 2018.
DO17	Note:	This portion of the resolution increases revenue from Real Property Tax Service Agency Tax Map Certification Fees by \$778,003 in 2017 and by \$778,002 in 2018 based on year-to-date collections and projections.
DO29	Note:	This portion of the resolution decreases Fund 192 Audit Recovery revenue by \$150,000 in 2018 and provides Hotel Motel Tax-related funding to Parks Historic Services and various cultural, historical, museum, and film programs based upon statutorily mandated percentages. In addition to prior year fund balance distributions, the Cultural Component received an 11% allocation and the Vanderbilt Museum a 9% allocation of 2018 adopted Hotel Motel Tax revenue.
DO30	Note:	This portion of the resolution provides \$223,750 for a portion of Hotel and Motel Tax contracted agencies in 2018.
DO42	Note:	This portion of the resolution increases contracted agency funding by \$276,734 in 2018 for food pantries, domestic violence programs, youth agencies, mental health, parks, and other programs.
DO43	Note:	This portion of the resolution increases funding for contracted agencies by \$33,350 for youth programs.
Fiscal Impact General Fund	Note:	The actions taken in this resolution increase the General Fund discretionary property tax levy by \$1,527,674 in 2018. This translates into a \$2.73 increase in the average homeowner tax bill and an increase of \$0.005 in the tax rate per \$1,000 of full equalized value of property. The mandated property tax levy in B.A. No. 1 reduces the tax by an equal, offsetting amount for a zero change in the combined (mandated and discretionary) General Fund property tax levy.
Fiscal Impact Police District	Note:	The actions taken in this resolution increase the Police District discretionary property tax levy by \$207,264 in 2018. This translates into a \$0.46 increase in the average homeowner tax bill and an increase of \$0.001 in the tax rate per \$1,000 of full equalized value of property. The mandated property tax levy in B.A. No. 1 increases the tax by an additional \$542,736, for a combined (mandated and discretionary) increase in the Police District property tax levy of \$750,000 or \$1.67 to the average homeowner.

Estimated Property Tax Impact of Budget Amending Resolution No. 2 (Discretionary)

	Tax Levy Impact		Average Residential Tax Bill Impact	Tax Rate Impact per \$100 of Assessed Value	Tax Rate Impact per \$1,000 of FEV
	Dollars	% of Total			
General Fund:					
Babylon	\$118,073	7.7%	\$1.65	\$0.048	\$0.005
Brookhaven	\$277,770	18.2%	\$1.64	\$0.061	\$0.005
Huntington	\$206,912	13.5%	\$2.53	\$0.064	\$0.005
Islip	\$193,560	12.7%	\$1.84	\$0.004	\$0.005
Smithtown	\$101,916	6.7%	\$2.40	\$0.042	\$0.005
East Hampton	\$184,573	12.1%	\$9.20	\$0.092	\$0.005
Riverhead	\$34,138	2.2%	\$1.85	\$0.004	\$0.006
Shelter Island	\$18,614	1.2%	\$6.44	\$0.0005	\$0.005
Southampton	\$334,038	21.9%	\$7.46	\$0.0005	\$0.005
Southold	\$58,080	3.8%	\$3.73	\$0.053	\$0.005
County Total	\$1,527,674	100.0%	\$2.73		\$0.005

Estimated Property Tax Impact of Budget Amending Resolution No. 2 (Discretionary)

	Tax Levy Impact		Average Residential Tax Bill Impact	Tax Rate Impact per \$100 of Assessed Value	Tax Rate Impact per \$1,000 of FEV
	Dollars	% of Total			
<u>Police District:</u>					
Babylon	\$26,779	12.9%	\$0.40	\$0.012	\$0.001
Brookhaven	\$66,762	32.2%	\$0.39	\$0.015	\$0.001
Huntington	\$44,966	21.7%	\$0.61	\$0.015	\$0.001
Islip	\$45,575	22.0%	\$0.44	\$0.001	\$0.001
Smithtown	\$23,183	11.2%	\$0.58	\$0.010	\$0.001
County Total	\$207,264	100.0%	\$0.46		\$0.001

**RESOLUTION NO. 902-2017, AMENDING THE
 2018 RECOMMENDED OPERATING BUDGET**

WHEREAS, the 2018 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 2018 Recommended Operating Budget was issued prior to release of the actual number, 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 130 of the 2018 Recommended Operating Budget Narrative and Appropriations County of Suffolk, NY, Volume No. 1, should be changed to reflect the revised breakdown of property tax items between the per parcel benefit charge and property tax levy; and

WHEREAS, 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 2018 Recommended Operating Budget be and it hereby is amended as follows:

		2018 Recommended	2018 Adopted	2018 Change (Adpt-Rec)
	Property Tax Items	\$27,786,302	\$27,786,302	\$0
less	Per Parcel Benefit Charge	\$2,715,614	\$2,716,365	\$751
equals	Property Tax Levy	\$25,070,688	\$25,069,937	-\$751
less	Special Parcels Levy	\$1,055,246	\$835,862	-\$219,384
equals	District Wide Levy Less Special Parcels	\$24,015,442	\$24,234,075	\$218,633
	Full Value Less Special Parcels	\$26,678,176,370	\$28,101,558,139	\$1,423,381,769
	Full Value Babylon	\$16,415,950,000	\$17,345,420,893	\$929,470,893
	Full Value Islip	\$11,219,752,236	\$11,760,017,937	\$540,265,701
	Full Value Special Parcels	\$957,525,866	\$1,003,880,691	\$46,354,825
	Babylon Special Parcels - Full Value	\$495,737,373	\$522,294,732	\$26,557,359
	Islip Special Parcels - Full Value	\$402,247,787	\$421,336,435	\$19,088,648
	Huntington Special Parcels - Full Value	\$59,540,706	\$60,249,524	\$708,818
	Tax Rate per \$1,000 Full Value - Entire District Less Special Parcels	\$0.90	\$0.86	-\$0.04
	Tax Rate per \$1,000 Full Value - Special Parcels	\$1.10	\$0.83	-\$0.27
	Tax Rate - Per Parcel Benefit Charge	\$35.76	\$35.76	\$0.00

DATED: November 8, 2017

APPROVED BY:

 County Executive of Suffolk County

Date:

This Resolution revises the breakdown of property tax items between the per parcel benefit charge and property tax levy in the Southwest Sewer District to reflect updated information on the number of parcels and assessed valuations.