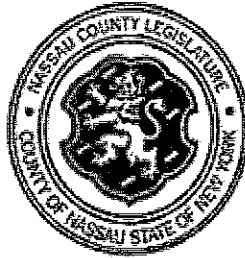


306-22  
Amendment


OFFICE OF THE  
DEMOCRATIC MINORITY



NASSAU COUNTY LEGISLATURE  
THEODORE ROOSEVELT EXECUTIVE & LEGISLATIVE BUILDING  
1550 FRANKLIN AVENUE - ROOM 131  
MINEOLA, NEW YORK 11501

## Inter-Departmental Memo

To: Michael C Pulitzer, Clerk of the Legislature

From: Robert Miles, Esq, Staff Counsel, Minority Caucus 

CC: Hon. Richard Nicoletto, Presiding Officer

Hon. Kevan Abrahams, Minority Leader

Date: October 14, 2022

Re: Amendment in the Nature of a Substitution for Clerk Item 306-22; Ordinance \_\_ - 2022

AN ORDINANCE TO ADOPT THE NASSAU COUNTY BUDGET FOR THE TWELVE-MONTH 2023 FISCAL YEAR, BEGINNING JANUARY 1, 2023, AND ENDING DECEMBER 31, 2023; TO APPROPRIATE REVENUES AND THE TOTAL AMOUNT OF MONEYS TO BE RAISED BY TAXATION WITHIN THE TOWNS AND CITIES OF THE COUNTY OF NASSAU FOR COUNTY; COUNTY FIRE PREVENTION, SAFETY, COMMUNICATION AND EDUCATION FUND; COUNTY POLICE HEADQUARTERS FUND; COUNTY POLICE DISTRICT FUND; COUNTY DEBT SERVICE; COUNTY SEWER AND STORM WATER RESOURCES DISTRICT FUND; COUNTY SEWER AND STORM WATER FINANCE AUTHORITY FUND; COUNTY ENVIRONMENTAL BOND FUND; OPIOID LITIGATION SETTLEMENT FUND AND AMERICAN RESCUE PLAN FUND PURSUANT TO THE PROVISIONS OF THE COUNTY GOVERNMENT LAW OF NASSAU COUNTY, THE NASSAU COUNTY ADMINISTRATIVE CODE, THE REAL PROPERTY TAX LAW OF THE STATE OF NEW YORK, THE COUNTY LAW, THE LOCAL FINANCE LAW, THE GENERAL MUNICIPAL LAW AND CHAPTER 14 OF THE LAWS OF 1995.

Attached please find the above referenced ordinance which has been approved as to form per the Rules of the Legislature. Kindly distribute a copy to Presiding Officer Richard Nicoletto along with our request that this item be placed on the next available legislative agenda.

Thank you.

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NASSAU COUNTY  
CLERK OF THE LEGISLATURE  
2022 OCT 14 P 1: 32

## **Narrative Description of Certain Adjustments of the Legislative Minority Caucus for the 2023 Nassau County Budget Ordinance**

Data and analysis compiled within the Comptroller's Oct. 12, 2022 report to the Legislature illustrates how Nassau County is on track to enter into 2023 "with a strong fiscal position as evidenced by our multiple consecutive years of surpluses." This assertion is supported by the Comptroller's projections of a \$120 million surplus in fiscal year 2022; a projected year-end fund balance in excess of \$1 billion; a projected \$52.9 million Fiscal Year 2023 surplus (\$60.4 million on a GAAP basis) and surpluses of as much as \$110 million in Fiscal Years 2024 through 2026.

The Comptroller's findings are not isolated. Testimony on Oct. 6, 2022 by officials from the Office of Management and Budget focused upon similar themes of a strong financial position evidenced by an "extremely strong and resilient economic base" and the large surpluses being placed into reserve funds and a contingency of \$25 million in the Fiscal Year 2023 budget. Nassau's Fiscal Year 2023 budget is additionally noteworthy for how it sets aside \$88.3 million for collective bargaining agreements with the County's major bargaining units. However, those have gone unsettled during the last two years, and the Comptroller has identified this sum as an opportunity in the Fiscal Year 2023 budget.

All indicators point toward the fact that Nassau County government is currently enjoying its strongest fiscal posture in many years. Years of hard work and fiscal discipline have brought us to this juncture. It is the belief of the Minority Caucus that this confluence of circumstances provides us with the opportunity to invest additional resources in law enforcement for the purpose of enhancing community policing initiatives, combating hate crimes, and re-establishing crucial recidivism prevention resource programs for individuals who are seeking to better themselves and turn their lives around.

The strength of our financial posture equips us to achieve all of this in a fiscally responsible manner without expending the full sum of the Comptroller's projected surplus. The Office of Management and Budget's forecasted 1.8 percent annual growth in sales tax for Fiscal Year 2023 is considered conservative by two of the County's fiscal monitors, and they indicate that there will be a significant opportunity should the growth rate continue to outperform budgeted projections. Further economic indicators all point to a continued growth throughout the country and more so regionally.

Our most recent monthly sales tax checks provide further evidence of robust and stable future growth. Per the independent Office of Legislative Budget Review, the year-to-date growth rate for the County through September 12, 2022 check is 8.6 percent, and the recent check as of October 12, 2022 did not experience the sharp decrease anticipated by the New York State Association of Counties (NYSAC). OLBR is projecting an additional 0.5 percent growth from the projected FY 22 base, which would create a \$19.7-million opportunity. Even if there is 0 percent growth in this year's remaining checks, Nassau County will end 2022 with a \$116.6 million surplus (after deductions).

While the Comptroller's projections are more bullish to the tune of \$37 million in forecasted sales tax revenue surpluses for the same time period, the Minority Legislature's proposed budget amendments are fiscally conservative by their nature and seeks to reduce expenses in order to provide much-needed public safety resources as evidenced by the testimony in the October 6 and 12, 2022 budget hearings.

This amendment in the nature of a substitution filed on October 14, 2022 reflects the following expense increases and decreases by the Minority Caucus:

**INCREASE POLICE OFFICERS IN THE POLICE DISTRICT FUND BY 110:**

25 Police Officers to Establish a Hate Crime Division: Recently, the Public Safety Committee of the Nassau County Legislature established a sub-committee for the purpose of addressing hate crimes targeting populations that include but are not limited to Nassau County's Black, Hispanic, Caribbean, Jewish, Asian/Pacific Islander and LGBTQ+ populations. Subsequently, the advocacy groups representing Nassau County's diverse multi-ethnic communities met with the task force and recommended the creation of a countywide hate crime division within the Nassau County Police Department. It is the belief of the Minority Caucus that such an entity would serve a crucial role in the prevention, investigation and prosecution of bias incidents.

85 Police Officers for increased Police Visibility: During an Oct. 6, 2022 budget hearing focused upon the Nassau County Police Department, testimony from Nassau County Police Commissioner Patrick Ryder indicated a need for more police officers to increase police visibility in local communities with foot and bicycle patrols. In accordance with best practices in community policing, this budget amendment seeks to address that need by increasing the police officer headcount within the Police District by 85. This additional hiring would also empower the Department to further diversify its ranks and emphasize the recruitment of additional bilingual officers.

**EXPENSE INCREASE: SALARY LINE IN POLICE DISTRICT - \$3,850,000 [PDD - PD - AA - 2ML]**

**FRINGE BENEFITS FOR 110 POLICE OFFICERS IN THE POLICE DISTRICT FUND:**

This amendment will provide resources to provide fringe benefits for the 110 police officers being added to the Police District Fund.

**EXPENSE INCREASE: FRINGE BENEFITS IN POLICE DISTRICT FUND - \$1,732,350 [PDD - AB]**

**INCREASE CONTRACTUAL LINE – RECIDIVISM PREVENTION RESOURCE**

**PROGRAM** – During the Oct. 12, 2022 budget hearing, representatives from the District Attorney's office testified that the Community Partnership Program (CPP) was disbanded as of June 2022, leaving Nassau County without a dedicated recidivism prevention program in place. This amendment would fill the void of this abolished community program by the District

Attorney's Office in a manner that addresses salient concerns that were expressed during the hearing.

One reason that was given for the discontinuance of CPP was the absence of a reliable source of funding. This amendment would provide a stable source of funding and empower the County Administration the ability to issue an request for proposals (RFP) for the purposes of retaining an experienced vendor to create and administer a new program that provides no-cost social services to all Nassau County communities with a focus on the re-entry population and other justice-involved individuals. Elements of such a program are to include, but are not limited to: job readiness resources; education and vocation training; mental health and substance abuse treatment; and other forms of ongoing support. Once the program is established, the County Administration would have the ability to provide additional supplemental funding, potentially through utilization of resources in the Opioid Settlement Reserve Fund and/or other available grant funding that can be identified once the program is established. This program would be managed under the County's public safety vertical and shall be operated by a vendor with experience with success in administering such a community program.

**EXPENSE INCREASE: CONTRACTUAL LINE THE OFFICE OF MANAGEMENT AND BUDGET - \$700,000 [GEN - BU - DE]**

**REDUCE CONTINGENCY RESERVE:** Based on the testimony of the Office of Management and Budget and the Comptroller during both budget hearings, it is clear Nassau County government's fiscal posture is strong. This fact is borne out by the multiple consecutive surpluses that were achieved during the prior Administration, which led to ample reserved funds. Furthermore, the County's fiscal monitors are conservatively projecting a \$19.7 million to \$37 million surplus in sales tax for Fiscal Year 2023, and the County Comptroller is projecting each year of the Multi-Year Plan will end in surpluses ranging from more than \$50 million to \$110 million. Therefore, this amendment proposes a nominal decrease of contingency reserve proposed for Fiscal Year 2023 budget be applied toward programs that enhance the safety, security and overall well-being of Nassau County residents.

**EXPENSE DECREASE: CONTINGENCY RESERVE - \$5,000,000 [00 - BU - 97998]**

**REDUCE VACANT BUT FUNDED POSITIONS:** The Office of Legislative Budget Review is projecting an \$11 million opportunity, a sum that is half the value of the \$22 million in vacant but funded positions proposed in the FY 23 budget. Per OLBR, the historical trend has been that all titles will not be filled for the entire year, thus creating significant savings. During budget hearings, several department heads repeatedly testified to the difficulties in hiring staff. The Minority Legislature strongly urges the Administration to fill as many titles as possible, especially in crucial departments where actual headcount is extremely low, such as the Correctional Center/Sheriff, Social Services, Health Department, Department of Assessment and the Department of Public Works, in order to deliver essential services for our residents. However, we are cognizant of the reality of not being able to fill all 300-plus vacant titles by January 1, 2023. Therefore, this amendment proposes to slightly decrease the vacant but funded positions to reflect this set of circumstances.

**EXPENSE DECREASE: REDUCE SALARIES OF VACANT BUT FUNDED  
POSITIONS - \$1,282,000 [GEN – BU – AAZZB]**

**TOTAL EXPENSE INCREASE: \$6,282,350.00**  
**TOTAL EXPENSE DECREASE: (\$6,282,350.00)**

ORDINANCE NO. – 2022

AN ORDINANCE TO ADOPT THE NASSAU COUNTY BUDGET FOR THE TWELVE MONTH 2023 FISCAL YEAR, BEGINNING JANUARY 1, 2023, AND ENDING DECEMBER 31, 2023; TO APPROPRIATE REVENUES AND THE TOTAL AMOUNT OF MONEYS TO BE RAISED BY TAXATION WITHIN THE TOWNS AND CITIES OF THE COUNTY OF NASSAU FOR COUNTY; COUNTY FIRE PREVENTION, SAFETY, COMMUNICATION AND EDUCATION FUND; COUNTY POLICE HEADQUARTERS FUND; COUNTY POLICE DISTRICT FUND; COUNTY DEBT SERVICE; COUNTY SEWER AND STORM WATER RESOURCES DISTRICT FUND; COUNTY SEWER AND STORM WATER FINANCE AUTHORITY FUND; COUNTY ENVIRONMENTAL BOND FUND; OPIOID LITIGATION SETTLEMENT FUND AND AMERICAN RESCUE PLAN FUND PURSUANT TO THE PROVISIONS OF THE COUNTY GOVERNMENT LAW OF NASSAU COUNTY, THE NASSAU COUNTY ADMINISTRATIVE CODE, THE REAL PROPERTY TAX LAW OF THE STATE OF NEW YORK, THE COUNTY LAW, THE LOCAL FINANCE LAW, THE GENERAL MUNICIPAL LAW AND CHAPTER 14 OF THE LAWS OF 1995.

APPROVED AS TO FORM



Minority Counsel

2022 OCT 14 PM 4: 32

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NASSAU COUNTY  
CLERK OF THE LEGISLATURE

WHEREAS, pursuant to Resolution No \_\_\_\_ -2022 adopted by the Nassau County Legislature on \_\_\_\_, 2022, there have been included in the proceedings of the said Legislature statements of the total assessed valuations of the properties situated in the County, the three towns, two cities, and special districts in the County of Nassau; and

WHEREAS, heretofore and on the 15th day of September, 2022, the County Executive of Nassau County submitted and filed with the Nassau County Legislature a proposed budget for the County of Nassau for the twelve-month 2023 fiscal year beginning January 1, 2023 and

ending December 31, 2023, together with his budget message and recommendations relative to the items set forth in said proposed County Budget; and

WHEREAS, the Nassau County Legislature, after the filing of said proposed County Budget, gave due notice, pursuant to law, of a public hearing to be held on said proposed County Budget on the \_\_ day of October 2022; and

WHEREAS, said hearing has been duly held and this Legislature has given due consideration and deliberation to each and all of the items which are set forth said proposed County Budget and to the statements of all persons who were heard at such hearing; now therefore,

BE IT ORDAINED BY THE LEGISLATURE OF NASSAU COUNTY, AS FOLLOWS:

§1. The proposed County Budget heretofore submitted and filed by the County Executive with the Nassau County Legislature hereby is approved and adopted by the Nassau County Legislature as the County Budget of the County of Nassau for the 2023 fiscal year beginning January 1, 2023, and ending December 31, 2023, and said County Budget is not on file with the Clerk of this Legislature.

§2. In accordance with the 2023 County Budget, the Legislature of Nassau County does hereby appropriate for the conduct of each department, institution, office, agency or district of the County and other governmental requirements of the County Government for the aforementioned 2023 fiscal year, the several amounts specified for expenditures for Personal Services (Salaries, Wages and Fees); Fringe Benefits; Equipment; Materials and Supplies;

General Expenses; Contractual Services; Inter-fund Charges; Utility Costs; Interest; Capital  
Outlays and such other items as specified herein:



GENERAL FUND			
DEPARTMENT	CONTROL CENTER	OBJECT	2023 PROPOSED
AC - DEPARTMENT OF INVESTIGATIONS	10	DD - GENERAL EXPENSES	100
		DE - CONTRACTUAL SERVICES	100
<b>AC - DEPARTMENT OF INVESTIGATIONS Total</b>			<b>200</b>
AN - OFFICE OF ASIAN AMERICAN AFFAIRS	10	AA - SALARIES, WAGES & FEES	597,592
		BB - EQUIPMENT	10,000
		DD - GENERAL EXPENSES	65,000
<b>AN - OFFICE OF ASIAN AMERICAN AFFAIRS Total</b>			<b>672,592</b>
AR - ASSESSMENT REVIEW COMMISSION	10	AA - SALARIES, WAGES & FEES	6,208,375
		DD - GENERAL EXPENSES	251,000
<b>AR - ASSESSMENT REVIEW COMMISSION Total</b>			<b>6,459,375</b>
AS - ASSESSMENT DEPARTMENT	10	AA - SALARIES, WAGES & FEES	13,169,494
		DD - GENERAL EXPENSES	1,083,100
		DE - CONTRACTUAL SERVICES	1,500,000
		OO - OTHER EXPENSES	30,000,000
<b>AS - ASSESSMENT DEPARTMENT Total</b>			<b>45,752,594</b>
AT - COUNTY ATTORNEY	10	AA - SALARIES, WAGES & FEES	9,497,278
		BB - EQUIPMENT	10,000
		DD - GENERAL EXPENSES	805,473
		DE - CONTRACTUAL SERVICES	4,832,168
<b>AT - COUNTY ATTORNEY Total</b>			<b>15,144,919</b>
BU - OFFICE OF MANAGEMENT AND BUDGET	10	AA - SALARIES, WAGES & FEES	6,610,222
		AC - WORKERS COMPENSATION	8,265,500
		BB - EQUIPMENT	27,500
		DD - GENERAL EXPENSES	165,825
		DE - CONTRACTUAL SERVICES	2,110,479
		GA - LOCAL GOVT ASST PROGRAM	91,130,190
		HD - DEBT SERVICE CHARGEBACKS	238,048,814
		HF - INTER-DEPARTMENTAL CHARGES	2,092,372
		HH - INTERFUND CHARGES	20,981,250
		LA - SALES TAX TRSF TO POLICE HQ PD	165,591,280
		LL - TRANS TO FCF FUND	22,400,000
		NA - NCIFA EXPENDITURES	2,075,000
		OO - OTHER EXPENSES	105,229,781
	30	AA - SALARIES, WAGES & FEES	(10,000,000)
<b>BU - OFFICE OF MANAGEMENT AND BUDGET Total</b>			<b>654,723,213</b>
CA - OFFICE OF CONSUMER AFFAIRS	10	AA - SALARIES, WAGES & FEES	2,234,829
		BB - EQUIPMENT	5,000
		DD - GENERAL EXPENSES	148,284
		DE - CONTRACTUAL SERVICES	175,000
<b>CA - OFFICE OF CONSUMER AFFAIRS Total</b>			<b>2,563,113</b>
CC - NC SHERIFF/CORRECTIONAL CENTER	10	AA - SALARIES, WAGES & FEES	112,006,152
		AC - WORKERS COMPENSATION	8,732,000
		BB - EQUIPMENT	190,207
		DD - GENERAL EXPENSES	3,775,601
		DE - CONTRACTUAL SERVICES	26,037,304
		DF - UTILITY COSTS	2,083,926
	20	AA - SALARIES, WAGES & FEES	8,507,872
		DD - GENERAL EXPENSES	31,090
<b>CC - NC SHERIFF/CORRECTIONAL CENTER Total</b>			<b>161,364,152</b>
CE - COUNTY EXECUTIVE	10	AA - SALARIES, WAGES & FEES	1,650,762
		BB - EQUIPMENT	1,500
		DD - GENERAL EXPENSES	82,500
		DE - CONTRACTUAL SERVICES	70,000
<b>CE - COUNTY EXECUTIVE Total</b>			<b>1,804,762</b>
CF - OFFICE OF CONSTITUENT AFFAIRS	10	AA - SALARIES, WAGES & FEES	1,459,700
<b>CF - OFFICE OF CONSTITUENT AFFAIRS Total</b>			<b>1,459,700</b>
CL - COUNTY CLERK	10	AA - SALARIES, WAGES & FEES	7,076,204
		BB - EQUIPMENT	117,500
		DD - GENERAL EXPENSES	245,500
		DE - CONTRACTUAL SERVICES	837,480
<b>CL - COUNTY CLERK Total</b>			<b>8,276,684</b>
CO - COUNTY COMPTROLLER	10	AA - SALARIES, WAGES & FEES	9,037,515
		BB - EQUIPMENT	4,500
		DD - GENERAL EXPENSES	61,620
		DE - CONTRACTUAL SERVICES	948,000
<b>CO - COUNTY COMPTROLLER Total</b>			<b>10,051,635</b>
CS - CIVIL SERVICE	10	AA - SALARIES, WAGES & FEES	5,617,496
		BB - EQUIPMENT	50,000
		DD - GENERAL EXPENSES	360,400
		DE - CONTRACTUAL SERVICES	20,000
<b>CS - CIVIL SERVICE Total</b>			<b>6,047,896</b>

GENERAL FUND			
DEPARTMENT	CONTROL CENTER	OBJECT	2023 PROPOSED
CT - COURTS		10 AB - FRINGE BENEFITS	832,400
CT - COURTS Total			832,400
CV - OFFICE OF CRIME VICTIMS ADVOCATE		10 AA - SALARIES, WAGES & FEES	402,000
		BB - EQUIPMENT	1,000
		DD - GENERAL EXPENSES	89,000
		DE - CONTRACTUAL SERVICES	110,000
CV - OFFICE OF CRIME VICTIMS ADVOCATE Total			602,000
DA - DISTRICT ATTORNEY		10 AA - SALARIES, WAGES & FEES	52,016,017
		BB - EQUIPMENT	758,000
		DD - GENERAL EXPENSES	1,921,500
		DE - CONTRACTUAL SERVICES	2,459,234
DA - DISTRICT ATTORNEY Total			57,154,751
EL - BOARD OF ELECTIONS		10 AA - SALARIES, WAGES & FEES	5,100,320
		BB - EQUIPMENT	23,000
		DD - GENERAL EXPENSES	128,848
		20 AA - SALARIES, WAGES & FEES	15,287,033
		BB - EQUIPMENT	48,000
		DD - GENERAL EXPENSES	3,135,400
		DE - CONTRACTUAL SERVICES	493,750
		30 AA - SALARIES, WAGES & FEES	2,817,310
		DD - GENERAL EXPENSES	1,064,440
		DE - CONTRACTUAL SERVICES	323,750
EL - BOARD OF ELECTIONS Total			28,421,851
EM - EMERGENCY MANAGEMENT		10 AA - SALARIES, WAGES & FEES	1,120,743
		DD - GENERAL EXPENSES	32,985
		HH - INTERFUND CHARGES	630,902
EM - EMERGENCY MANAGEMENT Total			1,784,630
FB - FRINGE BENEFIT		10 AB - FRINGE BENEFITS	294,833,348
FB - FRINGE BENEFIT Total			294,833,348
HE - HEALTH DEPARTMENT		10 AA - SALARIES, WAGES & FEES	3,369,245
		BB - EQUIPMENT	14,161
		DD - GENERAL EXPENSES	79,257
		HF - INTER-DEPARTMENTAL CHARGES	3,342,186
		20 AA - SALARIES, WAGES & FEES	8,444,795
		BB - EQUIPMENT	13,500
		DD - GENERAL EXPENSES	82,136
		DE - CONTRACTUAL SERVICES	75,072
		HF - INTER-DEPARTMENTAL CHARGES	487,140
		30 AA - SALARIES, WAGES & FEES	902,558
		BB - EQUIPMENT	23,936
		DD - GENERAL EXPENSES	434,187
		DE - CONTRACTUAL SERVICES	125,000
		HF - INTER-DEPARTMENTAL CHARGES	305,822
		40 AA - SALARIES, WAGES & FEES	2,115,172
		DD - GENERAL EXPENSES	99,940
		DE - CONTRACTUAL SERVICES	55,187
		DG - VAR DIRECT EXPENSES	5,000,000
		HF - INTER-DEPARTMENTAL CHARGES	732,439
		51 AA - SALARIES, WAGES & FEES	3,602,149
		BB - EQUIPMENT	8,000
		DD - GENERAL EXPENSES	47,460
		HF - INTER-DEPARTMENTAL CHARGES	448,551
		PP - EARLY INTERVENTION/SPECIAL EDUCATION	24,800,000
		54 AA - SALARIES, WAGES & FEES	63,751
		DD - GENERAL EXPENSES	3,683
		DE - CONTRACTUAL SERVICES	224,500
		PP - EARLY INTERVENTION/SPECIAL EDUCATION	125,200,000
HE - HEALTH DEPARTMENT Total			180,099,327
HI - HOUSING & INTERGOVERNMENTAL AFFAIRS		10 AA - SALARIES, WAGES & FEES	1,280,675
		DD - GENERAL EXPENSES	9,000
HI - HOUSING & INTERGOVERNMENTAL AFFAIRS Total			1,285,675

GENERAL FUND			
DEPARTMENT	CONTROL CENTER	OBJECT	2023 PROPOSED
HR - COMMISSION ON HUMAN RIGHTS		10 AA - SALARIES, WAGES & FEES	560,588
		BB - EQUIPMENT	5,000
		DD - GENERAL EXPENSES	47,004
HR - COMMISSION ON HUMAN RIGHTS Total			612,592
HS - DEPARTMENT OF HUMAN SERVICES		10 AA - SALARIES, WAGES & FEES	5,648,240
		BB - EQUIPMENT	34,161
		DD - GENERAL EXPENSES	3,107,033
		DE - CONTRACTUAL SERVICES	30,595,812
		HF - INTER-DEPARTMENTAL CHARGES	3,845,752
HS - DEPARTMENT OF HUMAN SERVICES Total			43,230,998
IT - INFORMATION TECHNOLOGY		10 AA - SALARIES, WAGES & FEES	11,795,415
		DD - GENERAL EXPENSES	3,801,750
		DE - CONTRACTUAL SERVICES	22,955,118
		DF - UTILITY COSTS	3,714,719
IT - INFORMATION TECHNOLOGY Total			42,267,002
LE - COUNTY LEGISLATURE		10 AA - SALARIES, WAGES & FEES	2,322,900
		BB - EQUIPMENT	2,000
		DD - GENERAL EXPENSES	7,000
		15 AA - SALARIES, WAGES & FEES	3,914,721
		BB - EQUIPMENT	6,903
		DD - GENERAL EXPENSES	10,920
		DE - CONTRACTUAL SERVICES	65,000
		20 AA - SALARIES, WAGES & FEES	901,101
		BB - EQUIPMENT	45,000
		DD - GENERAL EXPENSES	1,785,000
		DE - CONTRACTUAL SERVICES	1,140,000
		25 AA - SALARIES, WAGES & FEES	1,091,110
		BB - EQUIPMENT	2,000
		DD - GENERAL EXPENSES	48,250
		30 AA - SALARIES, WAGES & FEES	980,524
		BB - EQUIPMENT	2,455
		DD - GENERAL EXPENSES	11,438
		DE - CONTRACTUAL SERVICES	2,000
		LE - COUNTY LEGISLATURE Total	
LR - OFFICE OF LABOR RELATIONS		10 AA - SALARIES, WAGES & FEES	636,513
		DD - GENERAL EXPENSES	7,500
		DE - CONTRACTUAL SERVICES	450,000
LR - OFFICE OF LABOR RELATIONS Total			1,094,013
MA - OFFICE OF MINORITY AFFAIRS		10 AA - SALARIES, WAGES & FEES	1,133,020
		BB - EQUIPMENT	25,000
		DD - GENERAL EXPENSES	60,000
MA - OFFICE OF MINORITY AFFAIRS Total			1,218,020
ME - MEDICAL EXAMINER		10 AA - SALARIES, WAGES & FEES	11,539,848
		BB - EQUIPMENT	123,997
		DD - GENERAL EXPENSES	848,085
		DE - CONTRACTUAL SERVICES	50,000
ME - MEDICAL EXAMINER Total			12,561,930
PA - PUBLIC ADMINISTRATOR		10 AA - SALARIES, WAGES & FEES	638,600
		DD - GENERAL EXPENSES	3,167
		DE - CONTRACTUAL SERVICES	10,000
PA - PUBLIC ADMINISTRATOR Total			651,767
PB - PROBATION		10 AA - SALARIES, WAGES & FEES	23,908,301
		BB - EQUIPMENT	52,995
		DD - GENERAL EXPENSES	343,522
		DE - CONTRACTUAL SERVICES	1,394,000
		HF - INTER-DEPARTMENTAL CHARGES	1,171,794
PB - PROBATION Total			26,870,612
PE - DEPARTMENT OF HUMAN RESOURCES		10 AA - SALARIES, WAGES & FEES	923,677
		DD - GENERAL EXPENSES	31,000
		DE - CONTRACTUAL SERVICES	85,500
PE - DEPARTMENT OF HUMAN RESOURCES Total			1,040,177
PK - PARKS, RECREATION AND MUSEUMS		30 AA - SALARIES, WAGES & FEES	20,365,779
		BB - EQUIPMENT	462,300
		DD - GENERAL EXPENSES	1,575,442
		DE - CONTRACTUAL SERVICES	8,071,398
PK - PARKS, RECREATION AND MUSEUMS Total			30,474,919
PR - SHARED SERVICES		10 AA - SALARIES, WAGES & FEES	1,396,907
		DD - GENERAL EXPENSES	17,278
		DE - CONTRACTUAL SERVICES	210,000
PR - SHARED SERVICES Total			1,624,185

GENERAL FUND			
DEPARTMENT	CONTROL CENTER	OBJECT	2023 PROPOSED
PW - PUBLIC WORKS DEPARTMENT		00 AA - SALARIES, WAGES & FEES	4,218,537
		AC - WORKERS COMPENSATION	2,430,000
		DD - GENERAL EXPENSES	282,412
		DE - CONTRACTUAL SERVICES	2,565,058
		DG - VAR DIRECT EXPENSES	350,000
		HF - INTER-DEPARTMENTAL CHARGES	297,717
		OO - OTHER EXPENSES	15,577,749
		01 AA - SALARIES, WAGES & FEES	7,319,011
		BB - EQUIPMENT	37,000
		DD - GENERAL EXPENSES	94,660
		DE - CONTRACTUAL SERVICES	157,828,697
		DF - UTILITY COSTS	2,117,185
		MM - MASS TRANSPORTATION	50,898,201
		OO - OTHER EXPENSES	138,252
		02 AA - SALARIES, WAGES & FEES	11,414,758
		BB - EQUIPMENT	296,500
		DD - GENERAL EXPENSES	2,972,745
		DE - CONTRACTUAL SERVICES	3,842,500
		DF - UTILITY COSTS	13,000
		HF - INTER-DEPARTMENTAL CHARGES	9,180
		03 AA - SALARIES, WAGES & FEES	3,261,496
		BB - EQUIPMENT	25,000
		DD - GENERAL EXPENSES	3,688,648
		DE - CONTRACTUAL SERVICES	572,000
		HF - INTER-DEPARTMENTAL CHARGES	2,408,897
	05 AA - SALARIES, WAGES & FEES	9,935,885	
	BB - EQUIPMENT	48,000	
	DD - GENERAL EXPENSES	2,250,994	
	DE - CONTRACTUAL SERVICES	2,881,083	
	DF - UTILITY COSTS	26,903,770	
	HF - INTER-DEPARTMENTAL CHARGES	10,463,481	
PW - PUBLIC WORKS DEPARTMENT Total			325,142,424
RM - RECORDS MANAGEMENT		10 AA - SALARIES, WAGES & FEES	1,004,508
		BB - EQUIPMENT	275,000
		DD - GENERAL EXPENSES	111,000
		DE - CONTRACTUAL SERVICES	140,500
RM - RECORDS MANAGEMENT Total			1,531,008
SA - OFFICE OF HISPANIC AFFAIRS		10 AA - SALARIES, WAGES & FEES	537,592
		BB - EQUIPMENT	10,000
		DD - GENERAL EXPENSES	40,000
		DE - CONTRACTUAL SERVICES	25,000
SA - OFFICE OF HISPANIC AFFAIRS Total			612,592
SS - SOCIAL SERVICES		10 AA - SALARIES, WAGES & FEES	5,101,102
		BB - EQUIPMENT	3,000
		DD - GENERAL EXPENSES	258,200
		DE - CONTRACTUAL SERVICES	1,507,266
		HF - INTER-DEPARTMENTAL CHARGES	17,547,250
		20 AA - SALARIES, WAGES & FEES	21,227,002
		BB - EQUIPMENT	8,720
		DD - GENERAL EXPENSES	270,000
		DE - CONTRACTUAL SERVICES	5,748,979
		30 AA - SALARIES, WAGES & FEES	25,605,275
		DD - GENERAL EXPENSES	268,700
		DE - CONTRACTUAL SERVICES	124,985
		53 WW - EMERGENCY VENDOR PAYMENTS	21,500,000
		60 SS - RECIPIENT GRANTS	15,000,000
		WW - EMERGENCY VENDOR PAYMENTS	7,720,142
		61 SS - RECIPIENT GRANTS	25,300,000
		WW - EMERGENCY VENDOR PAYMENTS	14,500,000
		62 WW - EMERGENCY VENDOR PAYMENTS	11,072,500
		63 SS - RECIPIENT GRANTS	1,159,000
		TT - PURCHASED SERVICES	3,600
	WW - EMERGENCY VENDOR PAYMENTS	360,000	
	65 WW - EMERGENCY VENDOR PAYMENTS	2,000,000	
	66 WW - EMERGENCY VENDOR PAYMENTS	3,825,000	
	68 WW - EMERGENCY VENDOR PAYMENTS	575,000	
	69 SS - RECIPIENT GRANTS	300,000	
	WW - EMERGENCY VENDOR PAYMENTS	300,000	
	70 SS - RECIPIENT GRANTS	5,225,000	
	72 WW - EMERGENCY VENDOR PAYMENTS	300,000	
	73 XX - MEDICAID	240,112,308	
	75 SS - RECIPIENT GRANTS	400,000	
	76 TT - PURCHASED SERVICES	71,557,426	
SS - SOCIAL SERVICES Total			498,879,255

GENERAL FUND			
DEPARTMENT	CONTROL CENTER	OBJECT	2023 PROPOSED
TR - COUNTY TREASURER		10 AA - SALARIES, WAGES & FEES	2,153,653
		BB - EQUIPMENT	2,000
		DD - GENERAL EXPENSES	514,832
		DE - CONTRACTUAL SERVICES	419,372
TR - COUNTY TREASURER Total			3,089,857
TV - TRAFFIC & PARKING VIOLATIONS AGENCY		10 AA - SALARIES, WAGES & FEES	4,205,618
		BB - EQUIPMENT	8,500
		DD - GENERAL EXPENSES	127,790
		DE - CONTRACTUAL SERVICES	11,965,000
TV - TRAFFIC & PARKING VIOLATIONS AGENCY Total			16,306,908
VS - VETERANS SERVICES AGENCY		10 AA - SALARIES, WAGES & FEES	754,953
		DD - GENERAL EXPENSES	21,442
		DE - CONTRACTUAL SERVICES	46,000
VS - VETERANS SERVICES AGENCY Total			822,395
Grand Total			2,499,694,388

§3. The following estimated revenues are hereby appropriated and made available for the purposes as set forth in the County budget for the 2023 fiscal year:

GENERAL FUND	
Object	2023 PROPOSED
Use of Fund Balance	\$ -
Estimated revenues other than proceeds of the tax levy	\$ 2,497,694,388
Proceeds of the Proposed Fiscal Year tax levy	\$ 2,000,000
<b>Total</b>	<b>\$ 2,499,694,388</b>

§4. The following amounts are hereby appropriated for County Fire Prevention, Safety, Communication and Education Fund purposes for the 2023 fiscal year:

FIRE COMMISSION FUND			
DEPARTMENT	CONTROL CENTER	OBJECT	2023 PROPOSED
FB - FRINGE BENEFIT	40	AB - FRINGE BENEFITS	7,285,820
FC - FIRE COMMISSION TOTAL			7,285,820
FC - FIRE COMMISSION	10	AA - SALARIES, WAGES & FEES	12,501,361
		BB - EQUIPMENT	132,107
		DD - GENERAL EXPENSES	253,762
		DE - CONTRACTUAL SERVICES	5,018,484
		HD - DEBT SERVICE CHARGEBACKS	932,588
		HF - INTER-DEPARTMENTAL CHARGES	3,838,045
FC - FIRE COMMISSION TOTAL			22,676,347
TOTAL FIRE COMMISSION FUND			29,962,167

§5. The following estimated revenues are hereby appropriated and made available for the purposes set forth in the County Fire Prevention, Safety, Communication and Education Fund budget for the 2023 fiscal year:

FIRE COMMISSION FUND	
Object	2023 PROPOSED
Use of Fund Balance	\$ -
Estimated revenues other than proceeds of the tax levy	\$ 29,759,491
Proceeds of the Proposed Fiscal Year tax levy	\$ 202,676
<b>Total</b>	<b>\$ 29,962,167</b>

§6. The following amounts are hereby appropriated for County Police Headquarters purposes for the 2023 fiscal year:

POLICE HEADQUARTERS FUND			
DEPARTMENT	CONTROL CENTER	OBJECT	2023 PROPOSED
FB - FRINGE BENEFIT		90 AB - FRINGE BENEFITS	178,716,176
PD - POLICE DEPARTMENT TOTAL			178,716,176
PD - POLICE DEPARTMENT		10 AA - SALARIES, WAGES & FEES	264,226,083
		AC - WORKERS COMPENSATION	6,900,000
		BB - EQUIPMENT	2,967,173
		DD - GENERAL EXPENSES	6,888,981
		DE - CONTRACTUAL SERVICES	21,230,558
		DF - UTILITY COSTS	1,929,407
		HD - DEBT SERVICE CHARGEBACKS	24,182,195
		HF - INTER-DEPARTMENTAL CHARGES	29,356,390
PD - POLICE DEPARTMENT TOTAL			357,680,787
TOTAL POLICE HEADQUARTERS FUND			536,396,963

§7. The following estimated revenues are hereby appropriated and made available for the purposes set forth in the County Police Headquarters budget for the 2023 fiscal year:

POLICE HEADQUARTERS FUND	
Object	2023 PROPOSED
Use of Fund Balance	\$ -
Estimated revenues other than proceeds of the tax levy	\$ 261,290,258
Proceeds of the Proposed Fiscal Year tax levy	\$ 275,106,705
<b>Total</b>	<b>\$ 536,396,963</b>

§8. The following amount are hereby appropriated for the County Police District purposes for the 2023 fiscal year:

POLICE DISTRICT FUND			
DEPARTMENT	CONTROL CENTER	OBJECT	2023 PROPOSED
FB - FRINGE BENEFIT		20 AB - FRINGE BENEFITS	197,730,814
PD - POLICE DEPARTMENT TOTAL			197,730,814
PD - POLICE DEPARTMENT		20 AA - SALARIES, WAGES & FEES	258,527,396
		AC - WORKERS COMPENSATION	10,900,000
		BB - EQUIPMENT	979,916
		DD - GENERAL EXPENSES	5,641,285
		DE - CONTRACTUAL SERVICES	1,666,850
		DF - UTILITY COSTS	1,702,087
		HD - DEBT SERVICE CHARGEBACKS	1,128,108
		HF - INTER-DEPARTMENTAL CHARGES	24,751,430
PD - POLICE DEPARTMENT TOTAL			305,296,572
TOTAL POLICE DISTRICT FUND			503,027,386

§9. The following estimated revenues are hereby appropriated and made available for the purposes set forth in the County Police District budget for the 2023 fiscal year:

POLICE DISTRICT FUND	
Object	2023 PROPOSED
Use of Fund Balance	\$ -
Estimated revenues other than proceeds of the tax levy	\$ 25,073,630
Proceeds of the Proposed Fiscal Year tax levy	\$ 477,953,756
<b>Total</b>	<b>\$ 503,027,386</b>

§10. The following amounts are hereby appropriated for the County Debt Service Fund for the 2023 fiscal year:

DEBT SERVICE FUND			
DEPARTMENT	CONTROL CENTER	OBJECT	2023 PROPOSED
DS - DEBT SERVICE	10	FF - INTEREST	97,249,332
		GG - PRINCIPAL	117,695,000
		OO - OTHER EXPENSES	98,297,953
DS - DEBT SERVICE TOTAL			313,242,285
TOTAL DEBT SERVICE FUND			313,242,285

§11. The following estimated revenues are hereby appropriated and made available for the purposes set forth in the County Debt Service Fund budget for the 2023 fiscal year:

<b>DEBT SERVICE FUND</b>	
<b>Object</b>	<b>2023 PROPOSED</b>
Use of Fund Balance	\$ -
Estimated revenues other than proceeds of the tax levy	\$ 313,242,285
Proceeds of the Proposed Fiscal Year tax levy	\$ -
<b>Total</b>	<b>\$ 313,242,285</b>

§12. The following amounts are hereby appropriated for County Sewer and Storm Water Resources District purposes for the 2023 fiscal year:

<b>SEWER &amp; STORM WATER RESOURCES DISTRICT FUND</b>			
<b>DEPARTMENT</b>	<b>CONTROL CENTER</b>	<b>OBJECT</b>	<b>2023 PROPOSED</b>
PW - PUBLIC WORKS DEPARTMENT	50	AA - SALARIES, WAGES & FEES	8,425,493
		AB - FRINGE BENEFITS	7,539,363
		BB - EQUIPMENT	10,000
		DD - GENERAL EXPENSES	1,724,830
		DE - CONTRACTUAL SERVICES	75,052,848
		DF - UTILITY COSTS	9,020,793
		FF - INTEREST	7,526,883
		GG - PRINCIPAL	10,650,151
		HH - INTERFUND CHARGES	43,681,622
		OO - OTHER EXPENSES	358,500
PW - PUBLIC WORKS DEPARTMENT Total			163,990,483
<b>TOTAL SEWER &amp; STORM WATER RESOURCES DISTRICT FUND</b>			<b>163,990,483</b>

§13. The following estimated revenues are hereby appropriated and made available for the purposes set forth in the County Sewer and Storm Water Resources District budget for the 2023 fiscal year:

<b>SEWER &amp; STORM WATER RESOURCES DISTRICT FUND</b>	
<b>Object</b>	<b>2023 PROPOSED</b>
Use of Fund Balance	\$ 13,935,459
Estimated revenues other than proceeds of the tax levy	\$ 150,055,024
Proceeds of the Proposed Fiscal Year tax levy	\$ -
<b>Total</b>	<b>\$ 163,990,483</b>

§14. The following amounts are hereby appropriated for County Sewer and Storm Water Finance Authority Fund purposes for the 2023 fiscal year:



SEWER & STORM WATER FINANCE AUTHORITY FUND			
DEPARTMENT	CONTROL CENTER	OBJECT	2023 PROPOSED
SF - SEWER & STORMWATER FINANCE	10	DE - CONTRACTUAL SERVICES	300,000
		FF - INTEREST	3,725,000
		GG - PRINCIPAL	13,445,000
		LS - TRANS OUT TO SSW	144,947,024
SF - SEWER & STORMWATER FINANCE Total			162,417,024
TOTAL SEWER & STORM WATER FINANCE AUTHORITY FUND			162,417,024

§15. The following estimated revenues are hereby appropriated and made available for the purposes set forth in the County Sewer and Storm Water Finance Authority Fund budget for the 2023 fiscal year:

SEWER & STORM WATER FINANCE AUTHORITY FUND	
Object	2023 PROPOSED
Use of Fund Balance	\$ -
Estimated revenues other than proceeds of the tax levy	\$ 7,857,737
Zone One - Collection & Disposal	\$ 129,394,478
Zone Two - Disposal Only	\$ 17,434,959
Zone Three - Stormwater	\$ 7,729,850
Proceeds of the Proposed Fiscal Year tax levy	\$ 154,559,287
<b>Total</b>	<b>\$ 162,417,024</b>

§16. The following amounts are hereby appropriated for County Environmental Bond Fund purposes for the 2023 fiscal year:

ENVIRONMENTAL BOND FUND			
DEPARTMENT	CONTROL CENTER	OBJECT	2023 PROPOSED
PL - PLANNING		45 HH - INTERFUND CHARGES	8,211,443
PL - PLANNING Total			8,211,443
TOTAL ENVIRONMENTAL BOND FUND			8,211,443

§17. The following estimated revenues are hereby appropriated and made available for the purposes set forth in the County Environmental Bond Fund budget for the 2023 fiscal year:

ENVIRONMENTAL BOND FUND	
Object	2023 PROPOSED
Use of Fund Balance	\$ -
Estimated revenues other than proceeds of the tax levy	\$ -
Proceeds of the Proposed Fiscal Year tax levy	\$ 8,211,443
<b>Total</b>	<b>\$ 8,211,443</b>

§18. The following amounts are hereby appropriated for the Opioid Litigation Settlement Fund purposes for the 2023 fiscal year:

OPIOID LITIGATION SETTLEMENT FUND			
DEPARTMENT	CONTROL CENTER	OBJECT	2023 PROPOSED
HS - HUMAN SERVICES		50 DE - CONTRACTUAL SERVICES	\$ 15,000,000
HS - HUMAN SERVICES Total			\$ 15,000,000
<b>TOTAL OPIOID LITIGATION SETTLEMENT FUND</b>			<b>\$ 15,000,000</b>

§19. The following estimated revenues are hereby appropriated and made available for the purposes set forth in the Opioid Litigation Settlement Fund budget for the 2023 fiscal year:

OPIOID LITIGATION SETTLEMENT FUND	
Object	2023 PROPOSED
Use of Fund Balance	\$ 15,000,000
Revenues other than proceeds of the tax levy	\$ -
Proceeds of the Proposed Tax Levy	\$ -
<b>Total</b>	<b>\$ 15,000,000</b>

§20. The amounts are hereby appropriated for the American Rescue Plan Fund purposes for the 2023 fiscal year:

AMERICAN RESCUE PLAN FUND			
DEPARTMENT	CONTROL CENTER	OBJECT	2023 PROPOSED
ES - EMERGENCY RESPONSE		30 OO - OTHER EXPENSES	\$ 198,403,440
ES - EMERGENCY RESPONSE Total			\$ 198,403,440
<b>TOTAL AMERICAN RESCUE PLAN FUND</b>			<b>\$ 198,403,440</b>

§21. The following estimated revenues are hereby appropriated and made available for the purposes set forth in the American Rescue Plan Fund budget for the 2023 fiscal year:

<b>AMERICAN RESCUE PLAN FUND</b>	
<b>Object</b>	<b>2023 PROPOSED</b>
Use of Fund Balance	\$ -
Revenues other than proceeds of the tax levy which are available for eligible uses during the period of performance as provided in the American Rescue Plan Act	\$ 198,403,440
Proceeds of the Proposed Tax Levy	\$ -
<b>Total</b>	<b>\$ 198,403,440</b>

§22. This ordinance may be modified to allow for the correction of any mathematical and/or typographical errors subsequent to any approval and adoption of said ordinance without the necessity for a vote to be taken by the County Legislature or by the members of any Standing Committee of said Legislature if said ordinance is passed by the affirmative vote of a majority of said Legislature.

§23. It is hereby determined, pursuant to the provisions of the State Environmental Quality Review Act, 8 N.Y.E.C.L section 0101 et seq. and its implementing regulations, Part 617 of 6 N.Y.C.R.R., and Section 1611 of the County Government Law of Nassau County, that the adoption of this ordinance is a “Type II” Action within the meaning of Section 617.5(26) of 6 N.Y.C.R.R., and, accordingly, is of a class of actions which do not have significant effect on the environment; and no further review is required.

§24. This ordinance shall take effect immediately.