

PROPOSED ORDINANCE NO. 239-2012

AN ORDINANCE TO ADOPT THE NASSAU COUNTY BUDGET FOR THE TWELVE-MONTH 2013 FISCAL YEAR, BEGINNING JANUARY 1, 2013, AND ENDING DECEMBER 31, 2013; 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; COUNTY POLICE DISTRICT; COUNTY DEBT SERVICE; COUNTY SEWER AND STORM WATER RESOURCES DISTRICT; COUNTY PUBLIC UTILITY AGENCY; AND COUNTY ENVIRONMENTAL FUND PURPOSES FOR THE AFOREMENTIONED 2013 FISCAL YEAR; AND TO RE-APPROPRIATE FOR THE 2013 FISCAL YEAR UNEXPENDED BALANCES IN THE CAPITAL 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.

WHEREAS, pursuant to Resolution No. -2012 adopted by the Nassau County Legislature on , 2012, 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, villages and special districts in the County of Nassau; and

WHEREAS, heretofore and on the 17th day of September, 2012, 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 2013 fiscal year beginning January 1, 2013, and ending December 31, 2013, 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 19th day of November, 2012; 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 in 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:

Section 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 2013 fiscal year beginning January 1, 2013, and ending December 31, 2013, and said County Budget is now on file with the Clerk of this Legislature.

§ 2. In accordance with the 2013 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 2013 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	CC	OBJECT	2013 PROPOSED BUDGET	TOTAL ADJUSTMENTS	2013 ADOPTED BUDGET
AC - COMMISSIONER OF INVESTIGATIONS	10	DD - GENERAL EXPENSES	100	0	100
		DE - CONTRACTUAL SERVICES	15,300	0	15,300
AC - COMMISSIONER OF INVESTIGATIONS Total			15,400	0	15,400
AR - ASSESSMENT REVIEW COMMISSION	10	AA - SALARIES, WAGES & FEES	2,088,171	45,000	2,133,171
		DD - GENERAL EXPENSES	33,033	0	33,033
		DE - CONTRACTUAL SERVICES	12,250	0	12,250
AR - ASSESSMENT REVIEW COMMISSION Total			2,133,454	45,000	2,178,454
AS - ASSESSMENT DEPARTMENT	10	AA - SALARIES, WAGES & FEES	9,199,508	219,624	9,419,132
		BB - EQUIPMENT	5,000	0	5,000
		DD - GENERAL EXPENSES	303,900	0	303,900
		DE - CONTRACTUAL SERVICES	39,000	0	39,000
AS - ASSESSMENT DEPARTMENT Total			9,547,408	219,624	9,767,032
AT - COUNTY ATTORNEY	10	AA - SALARIES, WAGES & FEES	8,720,225	0	8,720,225
		BB - EQUIPMENT	15,000	0	15,000
		DD - GENERAL EXPENSES	426,600	0	426,600
		DE - CONTRACTUAL SERVICES	5,000,000	0	5,000,000
AT - COUNTY ATTORNEY Total			14,161,825	0	14,161,825
BU - OFFICE OF MANAGEMENT AND BUDGET	10	AA - SALARIES, WAGES & FEES	5,050,806	0	5,050,806
		AB - FRINGE BENEFITS	26,968,963	0	26,968,963
		AC - WORKERS COMPENSATION	9,551,771	0	9,551,771
		BB - EQUIPMENT	8,000	0	8,000
		DD - GENERAL EXPENSES	103,200	0	103,200
		DE - CONTRACTUAL SERVICES	2,916,766	0	2,916,766
		GA - LOCAL GOVT ASST PROGRAM	66,944,894	0	66,944,894
		HC - NHC ASSN EXP NASSAU HEALTH CARE ASSN	13,000,000	0	13,000,000
		HD - DEBT SERVICE CHARGEBACKS	316,327,174	(1,026,696)	315,300,478
		HF - INTER DEPARTMENTAL CHARGES	5,318,891	0	5,318,891
		HH - INTERFD CHGS INTERFUND CHARGES	20,453,524	0	20,453,524
		NA - NCIFA EXPENDITURES	1,776,000	0	1,776,000
		OO - OTHER EXPENSE	53,820,364	0	53,820,364
	30	AA - SALARIES, WAGES & FEES	(1,125,000)	(1,444,101)	(2,569,101)
BU - OFFICE OF MANAGEMENT AND BUDGET Total			521,115,353	(2,470,797)	518,644,556
CA - OFFICE OF CONSUMER AFFAIRS	10	AA - SALARIES, WAGES & FEES	1,710,691	0	1,710,691
		BB - EQUIPMENT	2,400	0	2,400
		DD - GENERAL EXPENSES	15,400	0	15,400
CA - OFFICE OF CONSUMER AFFAIRS Total			1,728,491	0	1,728,491
CC - SHERIFF/CORRECTIONAL CENTER	10	AA - SALARIES, WAGES & FEES	111,089,768	445,462	111,535,230
		AC - WORKERS COMPENSATION	5,151,101	0	5,151,101
		BB - EQUIPMENT	65,000	0	65,000
		DD - GENERAL EXPENSES	2,971,200	0	2,971,200
		DE - CONTRACTUAL SERVICES	18,979,900	0	18,979,900
		DF - UTILITY COSTS	638,800	0	638,800
	20	AA - SALARIES, WAGES & FEES	5,887,087	0	5,887,087
		DD - GENERAL EXPENSES	28,800	0	28,800
CC - SHERIFF/CORRECTIONAL CENTER Total			144,811,656	445,462	145,257,118
CE - COUNTY EXECUTIVE	10	AA - SALARIES, WAGES & FEES	1,733,129	0	1,733,129
		DD - GENERAL EXPENSES	80,000	0	80,000
		DE - CONTRACTUAL SERVICES	225,000	0	225,000
CE - COUNTY EXECUTIVE Total			2,038,129	0	2,038,129
CF - OFFICE OF CONSTITUENT AFFAIRS	10	AA - SALARIES, WAGES & FEES	736,181	0	736,181
	30	AA - SALARIES, WAGES & FEES	1,397,722	155,701	1,553,423
		BB - EQUIPMENT	1,000	0	1,000
		DD - GENERAL EXPENSES	1,397,100	0	1,397,100
CF - OFFICE OF CONSTITUENT AFFAIRS Total			3,532,003	155,701	3,687,704
CL - COUNTY CLERK	10	AA - SALARIES, WAGES & FEES	5,388,041	(152,500)	5,235,541
		BB - EQUIPMENT	50,000	0	50,000
		DD - GENERAL EXPENSES	300,000	0	300,000
		DE - CONTRACTUAL SERVICES	300,000	0	300,000
CL - COUNTY CLERK Total			6,038,041	(152,500)	5,885,541
CO - COUNTY COMPTROLLER	10	AA - SALARIES, WAGES & FEES	5,875,657	428,663	6,304,320
		BB - EQUIPMENT	5,000	0	5,000
		DD - GENERAL EXPENSES	125,000	0	125,000
		DE - CONTRACTUAL SERVICES	573,000	0	573,000
CO - COUNTY COMPTROLLER Total			6,578,657	428,663	7,007,320
CS - CIVIL SERVICE	10	AA - SALARIES, WAGES & FEES	4,477,471	2,958	4,480,429
		DD - GENERAL EXPENSES	352,400	0	352,400
		DE - CONTRACTUAL SERVICES	11,000	0	11,000
		HH - INTERFD CHGS INTERFUND CHARGES	10,000	0	10,000
CS - CIVIL SERVICE Total			4,850,871	2,958	4,853,829
CT - COURTS	10	AB - FRINGE BENEFITS	1,794,516	0	1,794,516
CT - COURTS Total			1,794,516	0	1,794,516
DA - DISTRICT ATTORNEY	10	AA - SALARIES, WAGES & FEES	27,930,809	0	27,930,809
		BB - EQUIPMENT	75,500	0	75,500
		DD - GENERAL EXPENSES	1,002,300	0	1,002,300
		DE - CONTRACTUAL SERVICES	1,142,500	0	1,142,500
DA - DISTRICT ATTORNEY Total			30,151,109	0	30,151,109

GENERAL FUND

DEPARTMENT	CC	OBJECT	2013 PROPOSED	TOTAL	2013 ADOPTED
			BUDGET	ADJUSTMENTS	BUDGET
EL - BOARD OF ELECTIONS	10	AA - SALARIES, WAGES & FEES	3,430,760	0	3,430,760
		BB - EQUIPMENT	40,000	0	40,000
		DD - GENERAL EXPENSES	91,500	0	91,500
	20	AA - SALARIES, WAGES & FEES	9,881,036	0	9,881,036
		BB - EQUIPMENT	72,500	0	72,500
		DD - GENERAL EXPENSES	1,692,353	0	1,692,353
		DE - CONTRACTUAL SERVICES	402,273	0	402,273
	30	AA - SALARIES, WAGES & FEES	1,407,500	0	1,407,500
		DD - GENERAL EXPENSES	564,700	0	564,700
		DE - CONTRACTUAL SERVICES	118,449	0	118,449
EL - BOARD OF ELECTIONS Total			17,701,071	0	17,701,071
EM - EMERGENCY MANAGEMENT	10	AA - SALARIES, WAGES & FEES	771,537	0	771,537
		DD - GENERAL EXPENSES	12,500	0	12,500
EM - EMERGENCY MANAGEMENT Total			784,037	0	784,037
FB - FRINGE BENEFIT	10	AB - FRINGE BENEFITS	200,414,963	228,655	200,643,618
FB - FRINGE BENEFIT Total			200,414,963	228,655	200,643,618
HE - HEALTH DEPARTMENT	10	AA - SALARIES, WAGES & FEES	1,440,388	261,057	1,701,445
		BB - EQUIPMENT	11,000	0	11,000
		DD - GENERAL EXPENSES	150,000	0	150,000
		HF - INTER DEPARTMENTAL CHARGES	5,499,881	0	5,499,881
	20	AA - SALARIES, WAGES & FEES	6,416,219	0	6,416,219
		BB - EQUIPMENT	21,000	0	21,000
		DD - GENERAL EXPENSES	107,500	0	107,500
		DE - CONTRACTUAL SERVICES	104,000	0	104,000
		HF - INTER DEPARTMENTAL CHARGES	265,212	0	265,212
	30	AA - SALARIES, WAGES & FEES	898,651	0	898,651
		BB - EQUIPMENT	15,000	0	15,000
		DD - GENERAL EXPENSES	558,550	0	558,550
		DE - CONTRACTUAL SERVICES	10,000	0	10,000
		HF - INTER DEPARTMENTAL CHARGES	215,546	0	215,546
	40	AA - SALARIES, WAGES & FEES	1,018,284	0	1,018,284
		BB - EQUIPMENT	19,000	0	19,000
		DD - GENERAL EXPENSES	135,800	0	135,800
		DE - CONTRACTUAL SERVICES	155,000	0	155,000
		DG - VAR DIRECT EXPENSES	5,000,000	0	5,000,000
		HF - INTER DEPARTMENTAL CHARGES	169,648	0	169,648
	51	AA - SALARIES, WAGES & FEES	3,357,487	0	3,357,487
		DD - GENERAL EXPENSES	468,100	0	468,100
		DE - CONTRACTUAL SERVICES	34,000	0	34,000
		PP - EARLY INTERVENTION/SPECIAL EDUCATION	44,500,000	0	44,500,000
	54	AA - SALARIES, WAGES & FEES	308,403	0	308,403
		DD - GENERAL EXPENSES	2,100	0	2,100
		DE - CONTRACTUAL SERVICES	124,330	0	124,330
		PP - EARLY INTERVENTION/SPECIAL EDUCATION	125,450,000	0	125,450,000
HE - HEALTH DEPARTMENT Total			196,455,099	261,057	196,716,156
HI - HOUSING & INTERGOVERNMENTAL AFFAIRS	10	AA - SALARIES, WAGES & FEES	720,000	0	720,000
		DD - GENERAL EXPENSES	2,500	0	2,500
		HF - INTER DEPARTMENTAL CHARGES	406,020	(240,638)	165,382
HI - HOUSING & INTERGOVERNMENTAL AFFAIRS Total			1,128,520	(240,638)	887,882
HR - COMMISSION ON HUMAN RIGHTS	10	AA - SALARIES, WAGES & FEES	494,462	41,052	535,514
		DD - GENERAL EXPENSES	5,450	0	5,450
		DE - CONTRACTUAL SERVICES	11,000	0	11,000
HR - COMMISSION ON HUMAN RIGHTS Total			510,912	41,052	551,964
HS - DEPARTMENT OF HUMAN SERVICES	10	AA - SALARIES, WAGES & FEES	6,283,625	0	6,283,625
		BB - EQUIPMENT	1,000	0	1,000
		DD - GENERAL EXPENSES	658,400	0	658,400
		DE - CONTRACTUAL SERVICES	21,305,999	2,028,355	23,334,354
		HF - INTER DEPARTMENTAL CHARGES	3,837,870	0	3,837,870
HS - DEPARTMENT OF HUMAN SERVICES Total			32,086,894	2,028,355	34,115,249
IT - INFORMATION TECHNOLOGY	10	AA - SALARIES, WAGES & FEES	6,915,296	0	6,915,296
		DD - GENERAL EXPENSES	347,750	0	347,750
		DE - CONTRACTUAL SERVICES	8,844,278	0	8,844,278
		DF - UTILITY COSTS	3,868,318	0	3,868,318
IT - INFORMATION TECHNOLOGY Total			19,975,642	0	19,975,642

GENERAL FUND

DEPARTMENT	CC	OBJECT	2013 PROPOSED	TOTAL	2013 ADOPTED
			BUDGET	ADJUSTMENTS	BUDGET
LE - COUNTY LEGISLATURE	10	AA - SALARIES, WAGES & FEES	2,279,765	0	2,279,765
		BB - EQUIPMENT	6,274	0	6,274
		DD - GENERAL EXPENSES	10,311	0	10,311
		DE - CONTRACTUAL SERVICES	100,717	0	100,717
	15	AA - SALARIES, WAGES & FEES	2,430,585	0	2,430,585
		BB - EQUIPMENT	6,903	0	6,903
		DD - GENERAL EXPENSES	10,920	0	10,920
		DE - CONTRACTUAL SERVICES	215,000	0	215,000
	20	AA - SALARIES, WAGES & FEES	577,445	0	577,445
		BB - EQUIPMENT	25,000	0	25,000
		DD - GENERAL EXPENSES	1,653,700	0	1,653,700
		DE - CONTRACTUAL SERVICES	934,283	0	934,283
	30	AA - SALARIES, WAGES & FEES	849,698	0	849,698
		BB - EQUIPMENT	2,600	0	2,600
		DD - GENERAL EXPENSES	7,400	0	7,400
		DE - CONTRACTUAL SERVICES	4,600	0	4,600
LE - COUNTY LEGISLATURE Total			9,115,201	0	9,115,201
LR - OFFICE OF LABOR RELATIONS	10	AA - SALARIES, WAGES & FEES	239,454	40,000	279,454
		DD - GENERAL EXPENSES	5,700	0	5,700
		DE - CONTRACTUAL SERVICES	407,900	0	407,900
LR - OFFICE OF LABOR RELATIONS Total			653,054	40,000	693,054
MA - OFFICE OF MINORITY AFFAIRS	10	AA - SALARIES, WAGES & FEES	359,142	52,000	411,142
		DD - GENERAL EXPENSES	16,445	0	16,445
		DE - CONTRACTUAL SERVICES	31,000	0	31,000
MA - OFFICE OF MINORITY AFFAIRS Total			406,587	52,000	458,587
ME - MEDICAL EXAMINER	10	AA - SALARIES, WAGES & FEES	6,489,111	141,445	6,630,556
		BB - EQUIPMENT	14,958	0	14,958
		DD - GENERAL EXPENSES	653,017	0	653,017
		DE - CONTRACTUAL SERVICES	58,145	0	58,145
ME - MEDICAL EXAMINER Total			7,215,231	141,445	7,356,676
PA - PUBLIC ADMINISTRATOR	10	AA - SALARIES, WAGES & FEES	430,205	71,606	501,811
		DD - GENERAL EXPENSES	9,000	0	9,000
		DE - CONTRACTUAL SERVICES	7,300	0	7,300
PA - PUBLIC ADMINISTRATOR Total			446,505	71,606	518,111
PB - PROBATION	10	AA - SALARIES, WAGES & FEES	16,258,598	322,155	16,580,753
		BB - EQUIPMENT	30,900	0	30,900
		DD - GENERAL EXPENSES	277,800	0	277,800
		DE - CONTRACTUAL SERVICES	653,325	0	653,325
		DF - UTILITY COSTS	500	0	500
		HF - INTER DEPARTMENTAL CHARGES	1,107,938	0	1,107,938
PB - PROBATION Total			18,329,061	322,155	18,651,216
PE - DEPARTMENT OF HUMAN RESOURCES	10	AA - SALARIES, WAGES & FEES	511,077	80,000	591,077
		DD - GENERAL EXPENSES	38,600	0	38,600
		DE - CONTRACTUAL SERVICES	22,500	0	22,500
PE - DEPARTMENT OF HUMAN RESOURCES Total			572,177	80,000	652,177
PK - PARKS, RECREATION AND MUSEUMS	10	AA - SALARIES, WAGES & FEES	1,673,199	0	1,673,199
		BB - EQUIPMENT	10,000	0	10,000
		DD - GENERAL EXPENSES	361,700	0	361,700
		DE - CONTRACTUAL SERVICES	1,144,000	0	1,144,000
	20	AA - SALARIES, WAGES & FEES	3,327,533	0	3,327,533
		BB - EQUIPMENT	240,000	0	240,000
		DD - GENERAL EXPENSES	618,000	0	618,000
		DE - CONTRACTUAL SERVICES	1,530,500	0	1,530,500
	30	AA - SALARIES, WAGES & FEES	5,511,060	0	5,511,060
		BB - EQUIPMENT	79,000	0	79,000
		DD - GENERAL EXPENSES	136,500	0	136,500
		DE - CONTRACTUAL SERVICES	250,211	0	250,211
	40	AA - SALARIES, WAGES & FEES	606,951	0	606,951
		BB - EQUIPMENT	7,500	0	7,500
		DD - GENERAL EXPENSES	41,300	0	41,300
		DE - CONTRACTUAL SERVICES	5,000	0	5,000
	61	AA - SALARIES, WAGES & FEES	3,470,673	0	3,470,673
		BB - EQUIPMENT	120,000	0	120,000
		DD - GENERAL EXPENSES	547,200	0	547,200
		DE - CONTRACTUAL SERVICES	453,800	0	453,800
PK - PARKS, RECREATION AND MUSEUMS Total			20,134,127	0	20,134,127

GENERAL FUND

DEPARTMENT	CC	OBJECT	2013 PROPOSED	TOTAL	2013 ADOPTED
			BUDGET	ADJUSTMENTS	BUDGET
PR - PURCHASING DEPARTMENT	10	AA - SALARIES, WAGES & FEES	697,474	213,152	910,626
		DD - GENERAL EXPENSES	17,500	0	17,500
		DE - CONTRACTUAL SERVICES	1,500	0	1,500
PR - PURCHASING DEPARTMENT Total			716,474	213,152	929,626
PW - PUBLIC WORKS DEPARTMENT	00	AA - SALARIES, WAGES & FEES	2,391,728	0	2,391,728
		AC - WORKERS COMPENSATION	1,984,047	0	1,984,047
		DD - GENERAL EXPENSES	350,850	0	350,850
		DE - CONTRACTUAL SERVICES	138,100	0	138,100
		OO - OTHER EXPENSE	14,631,314	(65,000)	14,566,314
	01	AA - SALARIES, WAGES & FEES	5,743,315	0	5,743,315
		BB - EQUIPMENT	17,500	0	17,500
		DD - GENERAL EXPENSES	27,650	0	27,650
		DE - CONTRACTUAL SERVICES	114,959,973	0	114,959,973
		DF - UTILITY COSTS	2,325,400	0	2,325,400
		HF - INTER DEPARTMENTAL CHARGES	616,411	0	616,411
		MM - MASS TRANSPORTATION	43,264,576	0	43,264,576
		OO - OTHER EXPENSE	75,000	0	75,000
	02	AA - SALARIES, WAGES & FEES	16,636,301	1,159,340	17,795,641
		BB - EQUIPMENT	71,100	0	71,100
		DD - GENERAL EXPENSES	1,663,000	0	1,663,000
		DE - CONTRACTUAL SERVICES	2,568,277	0	2,568,277
		DF - UTILITY COSTS	26,008,892	0	26,008,892
		HF - INTER DEPARTMENTAL CHARGES	9,389,165	0	9,389,165
	03	AA - SALARIES, WAGES & FEES	2,041,999	0	2,041,999
		BB - EQUIPMENT	4,400	0	4,400
		DD - GENERAL EXPENSES	3,255,800	0	3,255,800
		DE - CONTRACTUAL SERVICES	139,500	0	139,500
		HF - INTER DEPARTMENTAL CHARGES	1,505,277	0	1,505,277
PW - PUBLIC WORKS DEPARTMENT Total			249,809,575	1,094,340	250,903,915
RM - RECORDS MANAGEMENT	10	AA - SALARIES, WAGES & FEES	711,744	152,500	864,244
		BB - EQUIPMENT	5,000	0	5,000
		DD - GENERAL EXPENSES	160,500	0	160,500
		DE - CONTRACTUAL SERVICES	125,000	0	125,000
RM - RECORDS MANAGEMENT Total			1,002,244	152,500	1,154,744
SA - COORD AGENCY FOR SPANISH AMERICANS	10	AA - SALARIES, WAGES & FEES	230,021	0	230,021
		DD - GENERAL EXPENSES	1,000	0	1,000
		DE - CONTRACTUAL SERVICES	12,500	0	12,500
SA - COORD AGENCY FOR SPANISH AMERICANS Total			243,521	0	243,521
SS - SOCIAL SERVICES	10	AA - SALARIES, WAGES & FEES	3,729,726	708,488	4,438,214
		BB - EQUIPMENT	12,000	0	12,000
		DD - GENERAL EXPENSES	332,000	0	332,000
		DE - CONTRACTUAL SERVICES	1,240,973	0	1,240,973
		HF - INTER DEPARTMENTAL CHARGES	17,269,168	0	17,269,168
	20	AA - SALARIES, WAGES & FEES	20,804,405	0	20,804,405
		BB - EQUIPMENT	12,000	0	12,000
		DD - GENERAL EXPENSES	357,200	0	357,200
		DE - CONTRACTUAL SERVICES	7,296,362	0	7,296,362
	30	AA - SALARIES, WAGES & FEES	18,887,007	0	18,887,007
		DD - GENERAL EXPENSES	192,500	0	192,500
		DE - CONTRACTUAL SERVICES	95,000	0	95,000
	52	DD - GENERAL EXPENSES	1,000	0	1,000
	53	WW - EMERGENCY VENDOR PAYMENTS	15,000,000	0	15,000,000
	60	SS - RECIPIENT GRANTS	26,750,000	0	26,750,000
		WW - EMERGENCY VENDOR PAYMENTS	8,200,000	0	8,200,000
	61	SS - RECIPIENT GRANTS	32,000,000	0	32,000,000
		WW - EMERGENCY VENDOR PAYMENTS	9,500,000	0	9,500,000
	62	WW - EMERGENCY VENDOR PAYMENTS	14,750,000	0	14,750,000
	63	SS - RECIPIENT GRANTS	1,575,000	0	1,575,000
		TT - PURCHASED SERVICES	1,100	0	1,100
		WW - EMERGENCY VENDOR PAYMENTS	650,000	0	650,000
	65	WW - EMERGENCY VENDOR PAYMENTS	8,000,000	0	8,000,000
	66	WW - EMERGENCY VENDOR PAYMENTS	5,225,000	0	5,225,000
	68	WW - EMERGENCY VENDOR PAYMENTS	575,000	0	575,000
	69	SS - RECIPIENT GRANTS	550,000	0	550,000
		WW - EMERGENCY VENDOR PAYMENTS	255,000	0	255,000
	70	SS - RECIPIENT GRANTS	5,300,000	0	5,300,000
	72	WW - EMERGENCY VENDOR PAYMENTS	275,000	0	275,000
	73	XX - MEDICAID	253,089,365	0	253,089,365
	75	SS - RECIPIENT GRANTS	990,000	0	990,000
	76	TT - PURCHASED SERVICES	59,315,305	0	59,315,305
SS - SOCIAL SERVICES Total			512,230,111	708,488	512,938,599

GENERAL FUND					
DEPARTMENT	CC	OBJECT	2013 PROPOSED BUDGET	TOTAL ADJUSTMENTS	2013 ADOPTED BUDGET
TR - COUNTY TREASURER	10	AA - SALARIES, WAGES & FEES	2,258,022	0	2,258,022
		BB - EQUIPMENT	8,000	0	8,000
		DD - GENERAL EXPENSES	329,800	0	329,800
		DE - CONTRACTUAL SERVICES	198,500	0	198,500
		OO - OTHER EXPENSE	18,000,000	0	18,000,000
TR - COUNTY TREASURER Total			20,794,322	0	20,794,322
TV - TRAFFIC & PARKING VIOLATIONS AGENCY	10	AA - SALARIES, WAGES & FEES	2,951,366	0	2,951,366
		BB - EQUIPMENT	8,700	0	8,700
		DD - GENERAL EXPENSES	265,210	0	265,210
		DE - CONTRACTUAL SERVICES	9,151,100	0	9,151,100
TV - TRAFFIC & PARKING VIOLATIONS AGENCY Total			12,376,376	0	12,376,376
VS - VETERANS SERVICES AGENCY	10	AA - SALARIES, WAGES & FEES	336,459	0	336,459
		DD - GENERAL EXPENSES	9,000	0	9,000
		DE - CONTRACTUAL SERVICES	700	0	700
		HF - INTER DEPARTMENTAL CHARGES	694,120	0	694,120
VS - VETERANS SERVICES AGENCY Total			1,040,279	0	1,040,279
Grand Total			2,072,638,896	3,868,278	2,076,507,174

§ 3. The following estimated revenues are hereby appropriated and made available for the purposes as set forth in the County budget for the 2013 fiscal year:

GENERAL FUND REVENUE			
OBJECT	2013 PROPOSED BUDGET	TOTAL ADJUSTMENTS	2013 ADOPTED BUDGET
ALL OTHER OBJECTS	1,959,554,328	(154,952)	1,959,399,376
TL - PROPERTY TAX	113,084,568	4,023,230	117,107,798
Total	2,072,638,896	3,868,278	2,076,507,174

§ 4. The following amounts are hereby appropriated for County Fire Prevention, Safety, Communication and Education Fund purposes for the 2013 fiscal year:

FIRE COMMISSION FUND EXPENSE					
DEPARTMENT	CC	OBJECT	2013 PROPOSED BUDGET	TOTAL ADJUSTMENTS	2013 ADOPTED BUDGET
FB - FRINGE BENEFIT	40	AB - FRINGE BENEFITS	4,790,247	21,539	4,811,786
FB - FRINGE BENEFIT Total			4,790,247	21,539	4,811,786
FC - FIRE COMMISSION	10	AA - SALARIES, WAGES & FEES	9,935,212	0	9,935,212
		BB - EQUIPMENT	29,000	0	29,000
		DD - GENERAL EXPENSES	222,903	0	222,903
		DE - CONTRACTUAL SERVICES	5,507,400	0	5,507,400
		HD - DEBT SERVICE CHARGEBACKS	320,752	(2,110)	318,642
		HF - INTER DEPARTMENTAL CHARGES	2,313,380	0	2,313,380
		LB - TRANS TO GEN FUND	0	0	0
FC - FIRE COMMISSION Total			18,328,647	(2,110)	18,326,537
Grand Total			23,118,894	19,429	23,138,323

§ 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 2013 fiscal year:

FIRE COMMISSION FUND REVENUE			
OBJECT	2013 PROPOSED BUDGET	TOTAL ADJUSTMENTS	2013 ADOPTED BUDGET
ALL OTHER OBJECTS	7,880,668	0	7,880,668
TL - PROPERTY TAX	15,238,226	19,429	15,257,655
Total	23,118,894	19,429	23,138,323

§ 6. The following amounts are hereby appropriated for County Police Headquarters purposes for the 2013 fiscal year:

POLICE HEADQUARTERS FUND EXPENSE					
DEPARTMENT	CC	OBJECT	2013 PROPOSED BUDGET	TOTAL ADJUSTMENTS	2013 ADOPTED BUDGET
FB - FRINGE BENEFIT	30	AB - FRINGE BENEFITS	119,092,752	157,387	119,250,139
FB - FRINGE BENEFIT Total			119,092,752	157,387	119,250,139
PD - POLICE DEPARTMENT	10	AA - SALARIES, WAGES & FEES	207,933,432	(3,130,085)	204,803,347
		AC - WORKERS COMPENSATION	2,968,848	0	2,968,848
		BB - EQUIPMENT	250,015	0	250,015
		DD - GENERAL EXPENSES	3,729,659	0	3,729,659
		DE - CONTRACTUAL SERVICES	10,735,634	0	10,735,634
		DF - UTILITY COSTS	2,632,200	0	2,632,200
		HD - DEBT SERVICE CHARGEBACKS	11,059,861	(37,305)	11,022,556
		HF - INTER DEPARTMENTAL CHARGES	22,216,163	0	22,216,163
		OO - OTHER EXPENSE	1,700,000	500,000	2,200,000
PD - POLICE DEPARTMENT Total			263,225,812	(2,667,390)	260,558,422
Grand Total			382,318,564	(2,510,003)	379,808,561

§ 7. The following estimated revenues are hereby appropriated and made available for the purposes set forth in the County Police Headquarters budget for the 2013 fiscal year:

POLICE HEADQUARTERS FUND REVENUE			
OBJECT	2013 PROPOSED BUDGET	TOTAL ADJUSTMENTS	2013 ADOPTED BUDGET
ALL OTHER OBJECTS	66,101,475	0	66,101,475
TL - PROPERTY TAX	316,217,089	(2,510,003)	313,707,086
Total	382,318,564	(2,510,003)	379,808,561

§ 8. The following amounts are hereby appropriated for County Police District purposes for the 2013 fiscal year:

POLICE DISTRICT FUND EXPENSE					
DEPARTMENT	CC	OBJECT	2013 PROPOSED BUDGET	TOTAL ADJUSTMENTS	2013 ADOPTED BUDGET
FB - FRINGE BENEFIT	20	AB - FRINGE BENEFITS	116,615,526	0	116,615,526
FB - FRINGE BENEFIT Total			116,615,526	0	116,615,526
PD - POLICE DEPARTMENT	20	AA - SALARIES, WAGES & FEES	214,169,161	(3,144,357)	211,024,804
		AC - WORKERS COMPENSATION	5,880,966	0	5,880,966
		BB - EQUIPMENT	223,538	0	223,538
		DD - GENERAL EXPENSES	4,982,034	0	4,982,034
		DE - CONTRACTUAL SERVICES	840,500	0	840,500
		DF - UTILITY COSTS	1,354,564	0	1,354,564
		HD - DEBT SERVICE CHARGEBACKS	1,960,653	(1,925)	1,958,728
		HF - INTER DEPARTMENTAL CHARGES	22,678,090	0	22,678,090
		OO - OTHER EXPENSE	3,000,000	1,613,626	4,613,626
PD - POLICE DEPARTMENT Total			255,089,506	(1,532,656)	253,556,850
Grand Total			371,705,032	(1,532,656)	370,172,376

§ 9. The following estimated revenues are hereby appropriated and made available for the purposes set forth in the County Police District budget for the 2013 fiscal year:

POLICE DISTRICT FUND REVENUE			
OBJECT	2013 PROPOSED BUDGET	TOTAL ADJUSTMENTS	2013 ADOPTED BUDGET
ALL OTHER OBJECTS	11,456,000	0	11,456,000
TL - PROPERTY TAX	360,249,032	(1,532,656)	358,716,376
Total	371,705,032	(1,532,656)	370,172,376

§ 10. The following amounts are hereby appropriated for the County Debt Service Fund for the 2013 fiscal year:

DEBT SERVICE FUND EXPENSE					
DEPARTMENT	CC	OBJECT	2013 PROPOSED BUDGET	TOTAL ADJUSTMENTS	2013 ADOPTED BUDGET
DS - DEBT SERVICE	10	FF - INTEREST	86,103,480	0	86,103,480
		GG - PRINCIPAL	61,874,999	0	61,874,999
		OO - OTHER EXPENSE	216,844,788	(1,209,930)	215,634,858
DS - DEBT SERVICE Total			364,823,267	(1,209,930)	363,613,337

§ 11. The following estimated revenues are hereby appropriated and made available for the purposes set forth in the Debt Service Fund budget for the 2013 fiscal year:

DEBT SERVICE FUND REVENUE			
OBJECT	2013 PROPOSED BUDGET	TOTAL ADJUSTMENTS	2013 ADOPTED BUDGET
ALL OTHER OBJECTS	35,154,827	(141,894)	35,012,933
BV - DEBT SERVICE CHARGEBACK REVENUE	329,668,440	(1,068,036)	328,600,404
Total	364,823,267	(1,209,930)	363,613,337

§ 12. The following amounts are hereby appropriated for County Sewer and Storm Water Resources District purposes for the 2013 fiscal year:

SEWER AND STORM WATER RESOURCE DISTRICT EXPENSE					
DEPARTMENT	CC	OBJECT	2013 PROPOSED BUDGET	TOTAL ADJUSTMENTS	2013 ADOPTED BUDGET
PW - PUBLIC WORKS DEPARTMENT	50	AA - SALARIES, WAGES & FEES	19,978,384	(849,498)	19,128,886
		AB - FRINGE BENEFITS	11,402,304	76,042	11,478,346
		BB - EQUIPMENT	323,900	0	323,900
		DD - GENERAL EXPENSES	15,537,274	0	15,537,274
		DE - CONTRACTUAL SERVICES	27,725,100	0	27,725,100
		DF - UTILITY COSTS	11,134,900	0	11,134,900
		FF - INTEREST	8,318,051	0	8,318,051
		GG - PRINCIPAL	14,434,000	0	14,434,000
		HF - INTER DEPARTMENTAL CHARGES	0	0	0
		HH - INTERFD CHGS INTERFUND CHARGES	32,634,695	480,056	33,114,751
		OO - OTHER EXPENSE	26,597,260	0	26,597,260
PW - PUBLIC WORKS DEPARTMENT Total			168,085,868	(293,400)	167,792,468

§ 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 2013 fiscal year:

SEWER AND STORM WATER RESOURCE DISTRICT REVENUE			
OBJECT	2013 PROPOSED BUDGET	TOTAL ADJUSTMENTS	2013 ADOPTED BUDGET
ALL OTHER OBJECTS	168,085,868	(293,400)	167,792,468
Total	168,085,868	(293,400)	167,792,468

§ 14. The following amounts are hereby appropriated for County Public Utility Agency purposes for the 2013 fiscal year:

NASSAU COUNTY PUBLIC UTILITY AGENCY FUND EXPENSE					
DEPARTMENT	CC	OBJECT	2013 PROPOSED BUDGET	TOTAL ADJUSTMENTS	2013 ADOPTED BUDGET
PU - NC PUBLIC UTILITY AUTHORITY	10	DD - GENERAL EXPENSES	1,600,400	(1,600,400)	0
		DE - CONTRACTUAL SERVICES	53,600	(53,600)	0
		HH - INTERFD CHGS INTERFUND CHARGES	0	0	0
PU - NC PUBLIC UTILITY AUTHORITY Total			1,654,000	(1,654,000)	0

§ 15. The following estimated revenues are hereby appropriated and made available for the purposes set forth in the County Public Utility Agency budget for the 2013 fiscal year:

NASSAU COUNTY PUBLIC UTILITY AGENCY FUND REVENUE			
OBJECT	2013 PROPOSED BUDGET	TOTAL ADJUSTMENTS	2013 ADOPTED BUDGET
ALL OTHER OBJECTS	1,654,000	(1,654,000)	0
Total	1,654,000	(1,654,000)	0

§ 16. The following amounts are hereby appropriated for County Environmental Fund purposes for the 2013 fiscal year:

ENVIRONMENTAL BOND FUND EXPENSE					
DEPARTMENT	CC	OBJECT	2013 PROPOSED BUDGET	TOTAL ADJUSTMENTS	2013 ADOPTED BUDGET
PL - PLANNING	45	HH - INTERFD CHGS INTERFUND CHARGES	11,250,000	0	11,250,000
PL - PLANNING Total			11,250,000	0	11,250,000

§ 17. The following estimated revenues are hereby appropriated and made available for the purposes set forth in the Environmental Fund budget for the 2013 fiscal year:

ENVIRONMENTAL BOND FUND REVENUE			
OBJECT	2013 PROPOSED BUDGET	TOTAL ADJUSTMENTS	2013 ADOPTED BUDGET
ALL OTHER OBJECTS	0	0	0
TL - PROPERTY TAX	11,250,000	0	11,250,000
Total	11,250,000	0	11,250,000

§ 18. 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.

§ 19. 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(c)(20) and (27) of 6 N.Y.C.R.R., and, accordingly, is of a class of actions which do not have a significant effect on the environment; and no further review is required.

§ 20. This ordinance shall take effect immediately.