

## **PROPOSED ORDINANCE NO. 71 -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.

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 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:

§ 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 now 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      | 537,592            |
|  |                | BB - EQUIPMENT                      | 10,000             |
|  |                | DD - GENERAL EXPENSES               | 65,000             |
| <b>AN - OFFICE OF ASIAN AMERICAN AFFAIRS Total</b> |                |                                     | <b>612,592</b>     |
| AR - ASSESSMENT REVIEW COMMISSION                  |                | 10 AA - SALARIES, WAGES & FEES      | 6,203,375          |
|  |                | DD - GENERAL EXPENSES               | 251,000            |
| <b>AR - ASSESSMENT REVIEW COMMISSION Total</b>     |                |                                     | <b>6,454,375</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 FD | 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>654,728,213</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      |
| <b>CT - COURTS</b>  |                | <b>10 AB - FRINGE BENEFITS</b>            | <b>832,400</b>     |
| <b>CT - COURTS Total</b>                                  |                |   | <b>832,400</b>     |
| <b>CV - OFFICE OF CRIME VICTIMS ADVOCATE</b>              |                | <b>10 AA - SALARIES, WAGES &amp; FEES</b> | <b>402,000</b>     |
|   |                | BB - EQUIPMENT                            | 1,000              |
|   |                | DD - GENERAL EXPENSES                     | 89,000             |
|   |                | DE - CONTRACTUAL SERVICES                 | 110,000            |
| <b>CV - OFFICE OF CRIME VICTIMS ADVOCATE Total</b>        |                |   | <b>602,000</b>     |
| <b>DA - DISTRICT ATTORNEY</b>                             |                | <b>10 AA - SALARIES, WAGES &amp; FEES</b> | <b>52,016,017</b>  |
|   |                | BB - EQUIPMENT                            | 758,000            |
|   |                | DD - GENERAL EXPENSES                     | 1,921,500          |
|   |                | DE - CONTRACTUAL SERVICES                 | 2,459,234          |
| <b>DA - DISTRICT ATTORNEY Total</b>                       |                |   | <b>57,154,751</b>  |
| <b>EL - BOARD OF ELECTIONS</b>                            |                | <b>10 AA - SALARIES, WAGES &amp; FEES</b> | <b>5,100,320</b>   |
|   |                | BB - EQUIPMENT                            | 23,000             |
|   |                | DD - GENERAL EXPENSES                     | 128,848            |
|   |                | <b>20 AA - SALARIES, WAGES &amp; FEES</b> | <b>15,287,033</b>  |
|   |                | BB - EQUIPMENT                            | 48,000             |
|   |                | DD - GENERAL EXPENSES                     | 3,135,400          |
|   |                | DE - CONTRACTUAL SERVICES                 | 493,750            |
|   |                | <b>30 AA - SALARIES, WAGES &amp; FEES</b> | <b>2,817,310</b>   |
|   |                | DD - GENERAL EXPENSES                     | 1,064,440          |
|   |                | DE - CONTRACTUAL SERVICES                 | 323,750            |
| <b>EL - BOARD OF ELECTIONS Total</b>                      |                |   | <b>28,421,851</b>  |
| <b>EM - EMERGENCY MANAGEMENT</b>                          |                | <b>10 AA - SALARIES, WAGES &amp; FEES</b> | <b>1,120,743</b>   |
|   |                | DD - GENERAL EXPENSES                     | 32,985             |
|   |                | HH - INTERFUND CHARGES                    | 630,902            |
| <b>EM - EMERGENCY MANAGEMENT Total</b>                    |                |   | <b>1,784,630</b>   |
| <b>FB - FRINGE BENEFIT</b>                                |                | <b>10 AB - FRINGE BENEFITS</b>            | <b>294,883,348</b> |
| <b>FB - FRINGE BENEFIT Total</b>                          |                |   | <b>294,883,348</b> |
| <b>HE - HEALTH DEPARTMENT</b>                             |                | <b>10 AA - SALARIES, WAGES &amp; FEES</b> | <b>3,369,245</b>   |
|   |                | BB - EQUIPMENT                            | 14,161             |
|   |                | DD - GENERAL EXPENSES                     | 79,257             |
|   |                | HF - INTER-DEPARTMENTAL CHARGES           | 3,342,186          |
|   |                | <b>20 AA - SALARIES, WAGES &amp; FEES</b> | <b>8,444,795</b>   |
|   |                | BB - EQUIPMENT                            | 13,500             |
|   |                | DD - GENERAL EXPENSES                     | 82,136             |
|   |                | DE - CONTRACTUAL SERVICES                 | 75,072             |
|   |                | HF - INTER-DEPARTMENTAL CHARGES           | 487,140            |
|   |                | <b>30 AA - SALARIES, WAGES &amp; FEES</b> | <b>902,558</b>     |
|   |                | BB - EQUIPMENT                            | 23,936             |
|   |                | DD - GENERAL EXPENSES                     | 434,187            |
|   |                | DE - CONTRACTUAL SERVICES                 | 125,000            |
|   |                | HF - INTER-DEPARTMENTAL CHARGES           | 305,822            |
|   |                | <b>40 AA - SALARIES, WAGES &amp; FEES</b> | <b>2,115,172</b>   |
|   |                | DD - GENERAL EXPENSES                     | 99,940             |
|   |                | DE - CONTRACTUAL SERVICES                 | 55,187             |
|   |                | DG - VAR DIRECT EXPENSES                  | 5,000,000          |
|   |                | HF - INTER-DEPARTMENTAL CHARGES           | 732,439            |
|   |                | <b>51 AA - SALARIES, WAGES &amp; FEES</b> | <b>3,602,149</b>   |
|   |                | BB - EQUIPMENT                            | 8,000              |
|   |                | DD - GENERAL EXPENSES                     | 47,460             |
|   |                | HF - INTER-DEPARTMENTAL CHARGES           | 448,551            |
|   |                | PP - EARLY INTERVENTION/SPECIAL EDUCATION | 24,800,000         |
|   |                | <b>54 AA - SALARIES, WAGES &amp; FEES</b> | <b>63,751</b>      |
|   |                | DD - GENERAL EXPENSES                     | 3,683              |
|   |                | DE - CONTRACTUAL SERVICES                 | 224,500            |
|   |                | PP - EARLY INTERVENTION/SPECIAL EDUCATION | 125,200,000        |
| <b>HE - HEALTH DEPARTMENT Total</b>                       |                |   | <b>180,099,827</b> |
| <b>HI - HOUSING &amp; INTERGOVERNMENTAL AFFAIRS</b>       |                | <b>10 AA - SALARIES, WAGES &amp; FEES</b> | <b>1,280,675</b>   |
|   |                | DD - GENERAL EXPENSES                     | 5,000              |
| <b>HI - HOUSING &amp; INTERGOVERNMENTAL AFFAIRS Total</b> |                |   | <b>1,285,675</b>   |

| 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     | 980,624                     |           |
|  |                           | BB - EQUIPMENT                  | 2,455                       |           |
|  |                           | DD - GENERAL EXPENSES           | 11,433                      |           |
|  |                           | DE - CONTRACTUAL SERVICES       | 2,000                       |           |
| LE - COUNTY LEGISLATURE Total            |                           |                                 | 12,338,417                  |           |
| 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         | 2,565,068     |
|                                       |                | 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             | 3,688,646     |
|                                       |                | DE - CONTRACTUAL SERVICES         | 572,000       |
|                                       |                | HF - INTER-DEPARTMENTAL CHARGES   | 2,408,897     |
|                                       |                | 06 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         | 5,748,379     |
|                                       |                | 30 AA - SALARIES, WAGES & FEES    | 25,605,275    |
|                                       |                | DD - GENERAL EXPENSES             | 268,700       |
|                                       |                | DE - CONTRACTUAL SERVICES         | 124,385       |
|                                       |                | 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>\$</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                   |                | 30 AB - FRINGE BENEFITS         | 178,716,176        |
| <b>PD - POLICE DEPARTMENT TOTAL</b>   |                |                                 | <b>178,716,176</b> |
| 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         |
| <b>PD - POLICE DEPARTMENT TOTAL</b>   |                |                                 | <b>357,680,787</b> |
| <b>TOTAL POLICE HEADQUARTERS FUND</b> |                |                                 | <b>536,396,963</b> |

§ 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>\$</b> | <b>536,396,963</b> |

§ 8. The following amounts are hereby appropriated for 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        |
| <b>PD - POLICE DEPARTMENT TOTAL</b> |                |                                 | <b>197,730,814</b> |
| 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       | 1,666,350          |
|                                     |                | DF - UTILITY COSTS              | 1,702,087          |
|                                     |                | HD - DEBT SERVICE CHARGEBACKS   | 1,128,108          |
|                                     |                | HF - INTER-DEPARTMENTAL CHARGES | 24,751,430         |
| <b>PD - POLICE DEPARTMENT TOTAL</b> |                |                                 | <b>305,296,572</b> |
| <b>TOTAL POLICE DISTRICT FUND</b>   |                |                                 | <b>503,027,386</b> |

§ 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         |
| <b>DS - DEBT SERVICE TOTAL</b> |                |                     | <b>313,242,285</b> |
| <b>TOTAL DEBT SERVICE FUND</b> |                |                     | <b>313,242,285</b> |

§ 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:

| DEBT SERVICE FUND                                      |           |                    |
|--|-----------|--------------------|
| Object   |           | 2023 PROPOSED      |
| 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>\$</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:

| SEWER & STORM WATER RESOURCES DISTRICT FUND       |                |                             |               |
|---|----------------|-----------------------------|---------------|
| DEPARTMENT  | CONTROL CENTER | OBJECT                      | 2023 PROPOSED |
| 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   |
| TOTAL SEWER & STORM WATER RESOURCES DISTRICT FUND |                |                             | 163,990,483   |

§ 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:

| SEWER & STORM WATER RESOURCES DISTRICT FUND            |           |                    |
|--|-----------|--------------------|
| Object   |           | 2023 PROPOSED      |
| 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>\$</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>\$</b> | <b>8,211,443</b> |

§ 18. The following amounts are hereby appropriated for 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>\$</b> | <b>15,000,000</b> |

§ 20. The following amounts are hereby appropriated for 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(c) (26) 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.

§ 24. This ordinance shall take effect immediately.