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**COMMITTEE ON BUDGET AND APPROPRIATIONS REPORT  
CONCERNING THE 2012 COUNTY BUDGET (Deletions)  
December 8, 2011**

Honorable Board of Legislators  
County of Westchester  
800 Michaelian Office Building  
White Plains, New York 10601

Honorable Colleagues:

On November 15, 2011, County Executive Robert Astorino forwarded his proposed 2012 County Operating, Special Districts and Capital Budget to the Committee on Budget and Appropriations. The Committee has devoted full attention to reviewing, analyzing and debating the proposed 2012 Operating, Special Districts and Capital Budget since its arrival.

The Budget and Appropriations Committee held three hearings on the proposed budget, the first on November 22, 2011, the second on November 30, 2011 and the third and final public hearing, as required by the County's Charter, on Tuesday evening, December 6, 2011, at the Westchester County Center. The hearings were attended by more than 2,000 concerned residents. In addition, the Budget and Appropriations Committee has benefited from the testimony of Commissioners and heads of major departments, as well as from analysis of the proposed budgets by the Citizens' Budget Advisory Committee and by our auditors, O'Connor Davies Munns & Dobbins, LLP, which presented its final report to the Budget and Appropriations Committee on Wednesday, December 7, 2011.

On Monday, December 5, 2011, pursuant to Section 167.81 of the Westchester County Charter as amended by Local Law 8-1994, the Committee on Budget and Appropriations filed a memorandum of proposed additions to the proposed 2012 Budget.

The Board of Legislators will continue to provide the legally required balanced budget for 2012. Based on information contained in the Budget transmitted by the County Executive, there will be a return to fund balance at year end. This projection indicates that the 2011 budget approved by the Board of Legislators has proven to be structurally sound. We are committed to continuing to find the balance between investment in our residents, services and infrastructure while stabilizing the tax levy.

The Board of Legislators reviewed the 2012 proposed Capital program and identified approximately 123 projects "awaiting bonding authorization." A number of these projects can be handled by internal County staff without the need to unnecessarily contract for services. Accordingly, the Board of Legislators believes it is prudent to retain the institutional knowledge of our current engineering staff to move these projects forward in an expeditious manner.

The 2012 County Budget reflects preserving the continuity of youth safety net programs by institutionalizing existing Invest in Kids programs within the Youth Bureau budget. It is recommended that the remaining funds in the Invest in Kids (2020) account be utilized for new programs to benefit the youth of this County.

The 2012 County Budget also reflects a reduction of \$8.85 million in the Health Insurance budget. Upon a recommendation from the County's outside auditors, \$700,000 of the \$8.85 million will be returned to the Health Insurance Fund due to unaccounted refunds. The balance of this deletion (which is partially offset by an addition to account for the restoration of positions) is based on trending from 2009 through the release of the proposed 2012 County Budget. It is recognized by this Board that there are net assets, as identified in the 2010 Comprehensive Financial Report (Exhibit N-1) of in excess of \$17.4 million that will be available for usage in the event that the County experiences any unforeseen "catastrophic" health related cases.

The 2012 County Budget restores 187 positions that were proposed to be eliminated by the County Executive. These restored positions continue to protect public safety, public health, infrastructure, the social safety net and the environment of the County.

The Board of Legislators believes that the administration and unions should establish a working relationship in the best interest of tax payers and County employees. The Board of Legislators agrees that unions and the County Executive need to work cooperatively in order to establish a foundation to reduce costs and preserve County employee jobs.

As the result of its intensive deliberations, the Budget and Appropriations Committee has arrived at what it believes to be a fiscally prudent, balanced and socially responsive budget that reflects no increase in the 2011 tax levy.

Your Committee finds that amounts appropriated in the 2012 County Budget pursuant to the policies of this Board are for the purposes of performing the operations of the County and providing essential services to County residents. In the event that the Executive branch determines that less than the full amount appropriated is necessary to accomplish the purposes designated, the approval of the Board of Legislators shall be required prior to making any change in expenditures that would substantially change the goals and objectives of a particular program.

This budget maintains funds to our contract agencies, enhances public safety, ensures that Westchester's quality of life extends to all segments of its citizenry and shrinks the size of County government. In line with this, the Budget and Appropriations Committee recommends the following:

Dated: December 8, 2011  
White Plains, New York

Committee on Budget & Appropriations

Don Albrecht  
Mark A. Rozales

Walter B. ...  
Judith Ryan  
Alfreda Williams

William J. Ryan  
Julia Spacale  
Bernice Spuckman

Westchester County Proposed 2012 Budget Deletions

					DESCRIPTION
HUMAN RESOURCES (12)	101 12 1000	9122 DEPARTMENTAL REVENUE		<u>345,000</u>	UNIFORM EXAM FEES NOT INCREASED
			<b>TOTAL HUMAN RESOURCES</b>	<u>345,000</u>	
SOCIAL SERVICES (22)	101 22 8980	9804 FEDERAL AID		1,060,000	EAF EXPENSE OFFSET CPA FINDING
	101 22 8980	9800 FEDERAL AID		<u>1,000,000</u>	FMAP ACCRUED TO 2011 CPA FINDING
			<b>TOTAL SOCIAL SERVICES</b>	<u>2,060,000</u>	
HEALTH (27)	101 27 2700	9704 STATE AID		500,000	EARLY INTERVENTION EXPENSE OFFSET CPA FINDING
			<b>TOTAL HEALTH</b>	<u>500,000</u>	
PARKS, RECREATION, CONSERVATION (42)	101 42 4215	9050 DEPARTMENTAL REVENUE		254,375	RESIDENT SPECTATOR FEE 2011 ATTENDANCE 50,875
			<b>TOTAL PARKS, RECREATION, CONSERVATION</b>	<u>254,375</u>	
MISCELLANEOUS (52)	101 52 1000	9738 DASNY BOND INTEREST		30,000	CPA FINDING
			<b>TOTAL MISCELLANEOUS BUDGET</b>	<u>30,000</u>	
			<b>TOTAL REVENUE DELETIONS</b>	<u>3,189,375</u>	

Westchester County Proposed 2012 Budget Deletions

EXPENDITURE DELETIONS:				
BOARD OF LEGISLATORS				
	101 10 1000	3600 PRINTING AND OFFICE SUPPLIES		10,000
	101 10 1000	3700 POSTAGE		<u>10,000</u>
				<u>20,000</u>
COUNTY EXECUTIVE (11)				
DISABLED	101 11 0600	4925 PARATRANSIT		
				<u>300,000</u> PARATRANSIT FUEL SAVINGS
		<b>TOTAL COUNTY EXECUTIVE</b>		<u>300,000</u>
HUMAN RESOURCES (12)				
	101 12 1000	1200 HOURLY		6,000
	101 12 1000	1400 OVERTIME		5,000
	101 12 1000	3600 PRINTING AND OFFICE		3,000
	101 12 1000	4110 TRAVEL & MEALS		8,800
	101 12 1000	4380 CONTRACTUAL SERVICES		112,000
	101 12 1000	4909 EXAMINATION PROCEDURES		<u>172,500</u>
		<b>TOTAL HUMAN RESOURCES</b>		<u>307,300</u>
BUDGET (13)				
	101 13 1000	3700 POSTAGE		100
	101 13 1000	4110 TRAVEL & MEALS		250
	101 13 1000	4360 EDUCATIONAL TRAINING		<u>300</u>
		<b>TOTAL BUDGET</b>		<u>650</u>
FINANCE(15)				
	101 15 1000	1200 HOURLY		1,500
	101 15 1000	1400 OVERTIME		1,500
	101 15 1000	4100 MEMBERSHIP FEES		<u>125</u>
		<b>TOTAL FINANCE</b>		<u>3,125</u>
INFORMATION TECHNOLOGY (16)				
	101 16 6000	1400 OVERTIME		5,000
	101 16 6000	4320 RENTAL & TAXES		<u>100,000</u>
		<b>TOTAL INFORMATION TECHNOLOGY</b>		<u>105,000</u>
LAW (18)				
	101 18 1000	1400 OVERTIME		2,000
	101 18 1000	4070 EQUIPMENT SERVICE AND RENTAL		22,628
	101 18 1000	4420 TECHNICAL SERVICES		<u>69,000</u>
		<b>TOTAL LAW</b>		<u>93,628</u>
EMERGENCY SERVICES (20)				
	101 20 1000	1010 ANNUAL REGULAR		28,000 1% VACANCY FACTOR
	101 20 XXXX	4070 EQUIPMENT SERVICE AND RENTAL		<u>20,312</u>
		<b>TOTAL EMERGENCY SERVICES</b>		<u>48,312</u>

Westchester County Proposed 2012 Budget Deletions

SOCIAL SERVICES (22)

101 22 XXXX	1010 ANNUAL REGULAR		1,405,357	
101 22 0010	1010 RECEPTIONIST (SP SPKG)	22_1000_00002151		
101 22 0010	1010 DIR OP (CSS)	22_1000_01015548		
101 22 1210	1010 PROG SPEC (DATA PROCESSING SVC)	22_1210_00002265		
101 22 1210	1010 ACCT CLERK	22_1210_00002449		
101 22 1480	1010 BUDGET SPECIALIST II	22_1480_00002227		
101 22 4470	1010 COM OUTREACH WORKER	22_4470_01014803		
101 22 4530	1010 PROGRAM ADMINISTRATOR (HOMELESS SE	22_4530_00002478		
101 22 4550	1010 SR SOCIAL CASEWORKER	22_4550_00002671		
101 22 4620	1010 SR SOCIAL CASEWORKER	22_4620_00002539		
101 22 5710	1010 ASST SPVG ELIGIBILITY EXAMINER	22_5710_00002339		
101 22 5710	1010 ELIG CLERK	22_5710_00002809		
101 22 5730	1010 SUPERVISOR OF CASE WORK	22_5730_00002179		
101 22 5730	1010 SR SOCIAL CASEWORKER	22_5730_00003100		
101 22 5730	1010 SUP CASE WORK	22_5730_00003105		
101 22 6390	1010 OFF ASST (WORD PROCESSING)	22_6390_00002574		
101 22 6710	1010 ELIG CLERK	22_6710_00002882		
101 22 6710	1010 ELIG CLERK	22_6710_00002935		
101 22 6710	1010 JUNIOR OFFICE ASST (TYP)	22_6710_00003180		
101 22 6790	1010 EXEC SECY CMR DSS	22_6790_00002191		
101 22 6910	1010 ELIGIBILITY EXAMINER	22_6910_0003358		
101 22 6930	1010 SR SOC CASE WKR SP SP	22_6930_10151090		
101 22 8900	5630 EMERGENCY ASSISTANCE TO FAMILIES AND CHILDREN		1,300,000	
101 22 8900	5880 CHILD WELFARE		1,900,000	
101 22 5000	1200 HOURLY		100,000	
101 22 5000	1400 OVERTIME		78,390	
101 22 5000	3600 PRINTING AND OFFICE SUPPLIES		56,165	
101 22 1000	4200 REPAIRS & MAINTENANCE		5,000	
101 22 5000	4200 REPAIRS & MAINTENANCE		100,000	
101 22 2600	4360 EDUCATIONAL TRAINING		47,000	
	<b>TOTAL SOCIAL SERVICES</b>		<b>4,991,912</b>	

COMMUNITY MENTAL HEALTH (26)

101 26 2000	1010 ANNUAL REGULAR		31,000	1 % VACANCY FACTOR
101 26 2000	3700 POSTAGE		2,000	
101 26 2000	4100 MEMBERSHIP FEES		3,881	
101 26 2000	4200 REPAIRS & MAINTENANCE		1,000	
101 26 2000	4360 EDUCATIONAL TRAINING		2,500	
101 26 2000	4940 CRIMINAL LAW PROCEDURES		50,000	
	<b>TOTAL COMMUNITY MENTAL HEALTH</b>		<b>90,381</b>	

HEALTH (27)

101 27 1000	1010 ANNUAL REGULAR		137,000	1 % VACANCY FACTOR
101 27 1000	1010 ANNUAL REGULAR		63,710	LONG TERM VACANCY
101 27 1000	1010 ANNUAL REGULAR		99,645	
101 27 1000	3240 GENERAL SUPPLIES		5,000	
101 27 1000	3600 PRINTING AND OFFICE		1,000	
101 27 1000	4110 TRAVEL AND MEALS		1,000	
101 27 2700	4539 CSN TRANSPORTATION		361,000	
101 27 2700	4541 EARLY INTERVENTION		848,000	
	<b>TOTAL HEALTH</b>		<b>1,516,355</b>	

Westchester County Proposed 2012 Budget Deletions

LABS AND RESEARCH (31)

101 31 1000	1010 ANNUAL REGULAR		82,000	1% VACANCY FACTOR
101 31 1000	1010 ANNUAL REGULAR			
		<b>TOTAL LABS AND RESEARCH</b>	<u>74,355</u>	LONG TERM VACANCY
			<u>156,355</u>	

CORRECTION (35)

101 35 1000	1400 OVERTIME		1,000,000	
101 35 1000	4380 INMATE HEALTH		<u>300,000</u>	
		<b>TOTAL CORRECTION</b>	<u>1,300,000</u>	

PUBLIC SAFETY (38)

101 38 2XXX	1010 POLICE OFFICER-PUB SAFETY SVC	38,2200_01015050	86,508	ELIMINATION OF ADDITION
101 38 2XXX	1010 POLICE OFFICER-PUB SAFETY SVC	38,2200_00007863	86,508	ELIMINATION OF ADDITION
101 38 2XXX	1010 POLICE OFFICER-PUB SAFETY SVC	38,2200_00014256	86,508	ELIMINATION OF ADDITION
101 38 2000	1400 OVERTIME		150,000	
101 38 2000	4070 EQUIPMENT SERVICE & RENTAL		1,369	
101 38 2000	4360 TRAINING & EDUCATION		150,000	
101 38 2000	4380 CONTRACTUAL SERVICES		<u>42,000</u>	
		<b>TOTAL PUBLIC SAFETY</b>	<u>602,893</u>	

TRANSPORTATION (44)

101 44 1000	4070 EQUIPMENT SERVICE & RENTAL		<u>53,549</u>	
		<b>TOTAL TRANSPORTATION</b>	<u>53,549</u>	

PUBLIC WORKS (46)

101 46 2000	1010 ANNUAL REGULAR		42,000	1% VACANCY FACTOR
101 46 2000	1400 OVERTIME		10,000	
101 46 3200	4380 CONTRACTUAL SERVICES		15,000	
101 46 3200	4310 NONRECURRING REPAIRS		150,000	
101 46 2000	3200 UTILITIES-VALHALLA		450,000	
101 46 XXXX	4320 RENTAL AND TAXES		<u>100,000</u>	
		<b>TOTAL PUBLIC WORKS</b>	<u>767,000</u>	

MISCELLANEOUS(52)

101 52 2081	2081 INVEST IN KIDS		1,000,000	TRANSFER TO YOUTH BUREAU
101 52 2090	2090 INDIGENT DEFENDANT - FELONY		150,000	CPA FINDING
101 52 2091	2091 INDIGENT DEFENDANT - MISDEMEANOR		<u>50,000</u>	CPA FINDING
		<b>TOTAL MISCELLANEOUS</b>	<u>1,200,000</u>	
101 52 5100	1651 FICA		125,000	CPA FINDING
101 52 5100	16XX BENEFITS		1,564,910	BENEFITS
101 52 5100	1680 HEALTH INSURANCE		8,850,000	700,000 CPA REFUNDS TRENDING HEALTHCARE COST
101 52 5100	1720 UNEMPLOYMENT INSURANCE		2,090,000	
101 52 5100	4280 INSURANCE		216,000	
101 51 5120	5120 DEBT SERVICE		316,000	
	<b>MISCELLANEOUS BENEFITS SUB TOTAL</b>		<u>13,161,910</u>	
	<b>EXPENDITURE DELETIONS</b>		<u>24,718,370</u>	
101 52 5100	4945 WORKERS COMP CONTRIBUTION (6.J)		1,700,000	ELIMINATE ADD CPA RECOMMENDATION
	<b>TOTAL OPERATING BUDGET EXPENDITURE DELETIO</b>		<u>26,418,370</u>	



COMMITTEE ON BUDGET & APPROPRIATIONS  
CONCERNING THE 2012 COUNTY BUDGET (Additions)  
December 5, 2011

Board of Legislators  
County of Westchester  
800 Michaelian Office Building  
White Plains, New York 10601

Honorable Colleagues:

On November 15, 2011, County Executive Robert P. Astorino forwarded his proposed 2012 County Capital Budget and his proposed 2011 County Operating and Special Districts Budget. The Budget & Appropriations Committee of this Honorable Board immediately began to analyze and discuss them.

Pursuant to Section 167.81 of the Laws of Westchester County as amended by Local Law 8-1994, your Committee on Budget & Appropriations, within a specified time period, has the authority to file with the Board a memorandum of any proposed additions to the Proposed Budget.

In keeping with Board policy, your Committee on Budget & Appropriations notes that any additions contained in this Memorandum, as well as any other item, may still subsequently be reduced or entirely deleted from the Proposed 2012 County Operating, Capital, and Special Districts Budget prior to their adoption.

As is its practice during the process of considering additions, your Committee on Budget & Appropriations has called on various County departments and agencies to testify.

It has also relied on the expertise of its auditors and has taken into account the views of all Legislators, the Citizens Budget Advisory Committee, numerous groups and organizations, individual citizens, and has held two of three Public Hearings. All of these perspectives have been factored into this Memorandum, ensuring that it is the product of government decision-making truly shared by all those affected.

Through its issuance of this Memorandum, your Committee on Budget & Appropriations hereby complies with the Westchester County Charter. While obviously it believes the actions contained within this Memorandum are prudent, that evaluation must ultimately be made by this Honorable Board. Likewise, the County tax rate can only be changed by a majority of this Honorable Board when it passes a budget and/or acts on a County Executive's veto (or vetoes) on specific, Charter-allowed items.

With these understandings, your Committee on Budget & Appropriations hereby recommends the following additions to this Honorable Board for its full deliberation and ultimate decision (see attached schedule):

Dated: December 5, 2011  
White Plains, NY

Committee on Budget & Appropriations

  
Judith Ryan  
William Burton

Bernice Spachman (WOP)

Keith L. Rogovin

Steve Wilton

Paul D. Will

James Messeri (WOP)

Stella Spacotto (W.O.P.)

William J. Ryan

**APPENDIX A**

County Board of Legislators Capital Project Additions  
to the 2011 Finally Adopted County Budget

<b>Project Number</b>	<b>Description</b>	<b>Amount</b>
BLA01 Parkland/Legacy-Rye Town	A soccer field and girl's softball field that will be located in Rye Town.	6,000,000
BLA01 Parkland/Legacy-Tibbetts Brook	Tibbetts Field Renovations to Northern Miracle Field	2,000,000
BLA01 Parkland/Legacy-Fourth St. Play.	Construction Costs	1,250,000
BPL01 Housing Implementation	3334 Crompond Rd., Yorktown 33 Oak 90 & 100 Mahattan Ave Fairview Greenburgh La Porte, 203 Gramatan Ave., Mt. Vernon 75 Stratton St. South, Yonkers 50 Warburton Ave., Yonkers 303-307 S. Broadway, Yonkers 500 Main St., New Rochelle	
BPL10 New Homes Land Acquisition	Grace Terrace Development, Mt. Vernon 37 Wildwood Rd., Bedford 3334 Crompond Rd., Yorktown La Porte, 203 Gramatan Ave., Mt. Vernon 75 Stratton St., South Yonkers 50 Warburton Ave., Yonkers 303-307 S. Broadway, Yonkers 22 Tarrytown Rd., Tarrytown 500 Main St., New Rochelle	
BPL26 Flood Mitigation	Flood Mitigation - Mamaroneck	2,500,000
RGC12 Dunwoodie Golf Course	Facility Improvements	350,000
RML01 Mountain Lake Park	Pool used by N. Salem Town Camp	400,000

RMS01 Merestead Site Develop.	Safety & Code Improvements	3,660,000
RKL02 Kingsland Bathhouse	Restore project to repair bathhouse	2,800,000
BIT6A Purchase Computer Equipment	Servers	150,000
RKP01 Kingsland Point Park	Infrastructure	1,200,000
BGS26 Workforce Automation	Create a T&M estimator and billing system so a blended rate interdepartmental charge is eliminated	250,000
BIT09 Geographic Information	Perform the data entry of the standardized photographic element into local municipalities assessment systems.	3,000,000
SY009 YJTP Odor Control & HVAC	Odor Control & HVAC	6,863,000
NEW-Family Court	Restructuring of mandated family court facilities in various locations in Westchester County	1,500,000
NEW-Stormwater Collection	County-wide sewer district Storm water collection system/downtown government center Getty Square	9,900,000
NEW-Sanitary Sewer Collection	Sanitary Sewer Collection System/Direct to County Treatment Facility	6,800,000
NEW-Saw Mill Daylighting	River Park	9,000,000
NEW-Saw Mill Daylighting Parking	Parking lot to support public space from Saw Mill daylight.	6,800,000
NEW-Saxon Woods Golf	Water Retention Project	1,200,000
New-Soccer Fields	Soccer Fields at Bradhurst Avenue	4,000,000

## APPENDIX B

### Capital Projects Being Closed in 2012

B007	Roads & Grounds Imps. Valhalla
B009	Replacement of Sanitary & Storm Piping Valhalla Campus
B014A	Exterior Infrastructure Repairs, White Plains Complex (2001-2005)
B015A	Interior Infrastructure Repairs White Plains Complex (2001-2005)
B021B	Countywide Office Renovations
B0032	Testing of Oil tanks and Replacement
B042	Roof Replacement Programs (2007-2011)
B0056	Acquisition and Renovation 375 Executive Blvd Elmsford
B0070	Ext.Rehabilitation & Site Improvements 750 Washington St Peekskill
BCC02	Country Clerk Document Preservation Scanning Project
BEL02	Acquisition of 450 Saw Mill River Road Ardsley
BES07	Food Storage and Distribution warehouse
BGS26	Workforce Automation
BIT03	New Desktop Systems
BIT05	County Wide Wireless Communications
BIT06	Purchase of Computer Equipment
BIT12	MOB I Data Center Fire Suppression System Upgrade
BPL02	Capital Planning Studies
BPL2A	Capital Planning Studies (2001-2006)
BPL07	Aerial Photos and Digital Mapping
BPS10	County Firing Range
BPS14	Public Safety Helicopter
BSS07	85 Court Street Renovations
RB01P	Quaker Bridge Road over Croton River, Cortlandt (BIN 3348560)
RB2MM	Gallows Hill Road over Peekskill Brook, Cortlandt (BIN 3348420)
RB2QQ	Mile Square Road over Putnam ROW, Yonkers (BIN 7700520)
RB2RR	Brick Hill Road over Plum Brook, Somers (BIN 3365040)
RB042	Bedford Banksville Road, CR 12,56 and 56A, Bedford/North Castle
RB043	Hardscrabble Road, CR 138, North Salem
RB074	Hamilton Avenue, CR 52, White Plains
RB093	Bedford Center Road CR 98, Bedford
RB095	Ardsley Road, CR 78, Greenburgh
RB100	Palmer Avenue and Mount Pleasant Avenue, CR 44, Mamaroneck
RB101	Wilmont Road, CR 113, Eastchester
RB147	ARRA
RCG01	Croton Gorge Bridge Rehabilitation

RARD1	Ardley Infrastructure recreational Improvements
RMAC2	VE Macy Park Ballfield Improvements
RML02	Mountain Lakes Park - Camp Morty
RTB04	Tibbetts Brook Park Site Work
RTB07	Tibbetts Pool Renovation
RWPR2	Ward Pound Ridge Landfill Closure
T001K	Bus Acquisition program - Articulated Buses
T001P	Bus Acquisition program - Standard Transit Buses
T009E	Para Transit Vehicles II
T0017	Passenger Information Enhancement
T0021	Commuter Railroad Parking
A095A	Perimeter Intrusion Detection System
A056B	Heavy Equipment Acquisition (2006-2010)
SY86A	Yonkers Joint SSD - Municipal Sewer System Rehabilitation
SW101	Sewer District Consolidation

## Capital Projects Recommended To Be Closed in 2012

BES02	Emergency Field Communications Unit and Equipment
BES03	Support Services Facilities
BIT08	Financial Systems Review
BPF21	Infrastructure Repairs, Parking Structure, White Plains Campus
BPS16	Communications Room and Equipment Upgrade
BPS19	Gunshot Detection System and Video Surveillance Integration
BSS11	New Yonkers District Office at Ipark, Warburton Avenue, Yonkers
BCR14	New/Replacement Locking Systems
P004	Bronx River Parkway Repaving (DPW)
RB011	Mamaroneck Ave CR 8, 8A,8B &8C,White Plains/Harrison/Mamaroneck
RB041	Long Ridge Road, LR. 3, Bedford/Pound Ridge
RB050	MTA Suburban Transportation Fund Program
RB104	Murray Avenue, CR 74 Mamaroneck
RB105	County Wide Road Rehabilitation
SBB91	Nutrient Removal - Blind Brook WWTP
SBV75	Pump Station Rehab- Bronx Valley SSD
SM015	Pump Station System Wide Monitoring &--Alarms - Mamaroneck SD
SM087	Quarry Heights Tributary Sewer System
SNR93	Nutrient Removal - New Rochelle WWRP
SNY15	Pump Station System Wide Monitoring and Alarms - Yonkers SD
SNY75	Pump Station Rehabilitaion - North Yonkers SSD
SOS01	Ossining WWTP Performance Maintainance
SOS75	Pump Station Rehabilitaion Program - Ossining SSD
SPC01	Port Chester WWTP - Performance Maintenance
SPK74	Pump Station Rehabilitation Program - Peekskill Sewer District
SPS02	North Yonkers Pump Station Upgrading of Pumps
SY011	Y J T Plant Primary Fire Suppression Alarm & Security Systems
SY023	Yonkers Joint Treatment Plant Primary System Rehabilitation
SW002	Wastewater Treatment Plants Structure Repairs and Rehabilitation
SLI03	Long Island Sound BNR - Water Quality Improvement Project
WD303	County Water District #3 Lateral Main Replacement

westchester County Proposed 2012 Budget Additions

DEPARTMENT	DEPT	ACCOUNT DESCRIPTION	Gross	
<b>REVENUE ADDITIONS</b>				
<b>SOCIAL SERVICES (22)</b>				
	101 22 8980	9717 STATE AID	1,039,074	POSITION RESTORATION
	101 22 8980	9717 STATE AID	961,350	CPA FINDING 1% BOL 1%
	101 22 8980	9807 FEDERAL AID	2,543,939	POSITION RESTORATION
	101 22 8980	9807 FEDERAL AID	2,353,650	CPA FINDING 1% BOL 1%
		TOTAL	<u>6,898,013</u>	
<b>HEALTH (27)</b>				
	101 27 0010	9706 STATE AID	1,090,386	NEIGHBORHOOD HEALTH CENTER
		TOTAL	<u>1,090,386</u>	
<b>CORRECTIONS (35)</b>				
	101 35 1000	9076 JAIL-FEDERAL INMATES	1,000,000	ADDITIONAL PRISONER REVENUE CPA FINDING
		TOTAL	<u>1,000,000</u>	
<b>TRANSPORTATION (44)</b>				
	101 44 2100	9289 DEPARTMENTAL INCOME	700,000	METROCARD REVENUE CPA FINDING
		TOTAL	<u>700,000</u>	
<b>PUBLIC WORKS (46)</b>				
	101 46 2000	9289 DEPARTMENTAL INCOME	1,130,670	SALARY CHARGES TO CAPITAL PROJECTS FOR ENGINEERING
		TOTAL	<u>1,130,670</u>	
<b>MISCELLANEOUS BUDGET (52)</b>				
	101 52 1000	9652 DEDICATED E911/WIRELESS	702,515	CPA FINDING
	101 52 1000	9753 COURT FACILITIES STATE AID	150,000	CPA FINDING
		TOTAL	<u>852,515</u>	
<b>TOTAL REVENUE ADDITIONS</b>			<u>11,671,584</u>	

**Westchester County Proposed 2012 Budget Additions**

DEPARTMENT:	DEPT	ACCOUNT	DESCRIPTION	GROSS	
<b>EXPENDITURE ADDITIONS:</b>					
<b>COUNTY EXECUTIVE (11)</b>					
WOMEN	101 11 090C	4380	LEGAL SERVICES FOR IMMIGRANTS-HEALTH, HOUSING & EMPLOYMENT	100,000	2011 EMPIRE JUSTICE CENTER
	101 11 090C	4380	SMALL BUSINESS TRAINING PROGRAM & TECH ASSISTANCE	59,790	TRAINING PROGRAM & TECH ASSISTANCE
YOUTH	101 11 040C	4380	JEWISH COUNCIL OF YONKERS	42,500	JEWISH COUNCIL OF YONKERS
	101 11 040C	4380	TARRYTOWN/SLEEPYHOLLOW CAMP	46,500	TARRYTOWN/SLEEPYHOLLOW CAMP
			<b>INVEST IN KIDS</b>		TRANSFER FROM MISCELLANEOUS BUDGET
	101 11 040C	4380	BOYS & GIRLS CLUB OF No. WESTCHESTER	46,500	AFTER SCHOOL FUN CLUB - MT. KISCO
	101 11 040C	4380	CENTER FOR HUMAN OPTIONS	46,500	PEER LEADERS WITH PURPOSE
	101 11 040C	4380	CLUSTER	46,500	STUDY BUDDY
	101 11 040C	4380	DON BOSCO	46,500	BOYS AND GIRLS CLUB - SALESIAN ORATORY
	101 11 040C	4380	EL CENTRO HISPANO	46,500	EL CENTRO HISPANO YOUTH & ENRICHMENT PROGRAM
	101 11 040C	4380	FAMILY TIES OF WESTCHESTER	47,967	DAUGHTERS OF DESTINY
	101 11 040C	4380	FAMILY SERVICES OF WESTCHESTER	46,500	BIG BROTHERS / BIG SISTERS
	101 11 040C	4380	FAMILY SERVICES OF WESTCHESTER	95,790	YOUTH COUNCILS
	101 11 040C	4380	FAMILY SERVICES OF WESTCHESTER	46,500	RESPIRE PROGRAM
	101 11 040C	4380	FUND FOR THE CITY OF NEW YORK	77,093	EDUCATIONAL ADVOCATE
	101 11 040C	4380	GREYSTON FOUNDATION	46,500	GREYSTON YOUTH DEVELOPMENT PROGRAM
	101 11 040C	4380	GROUNDWORK YONKERS	46,500	RIVERSIDE HS GREEN TEAM
	101 11 040C	4380	GUIDANCE CENTER	41,850	MANY PATHS
	101 11 040C	4380	HUDSON RIVER MUSEUM	46,500	THE JUNIOR DOCENT PROGRAM
	101 11 040C	4380	MENTAL HEALTH ASSOCIATION	46,500	STRENGTHENING FAMILIES
	101 11 040C	4380	MY SISTERS PLACE	41,850	DOMESTIC VIOLENCE AWARENESS
	101 11 040C	4380	NORTH AMERICAN FAMILY INSTITUTE	41,850	YOUTH AND POLICE LEADERSHIP INITIATIVE
	101 11 040C	4380	NEPPERHAN COMMUNITY CENTER	55,800	NEPPERHAN YOUTH CORPS
	101 11 040C	4380	NEW ROCHELLE YOUTH BUREAU	46,500	STRIVE DANCE AND LEADERSHIP
	101 11 040C	4380	OPEN DOOR FAMILY MEDICAL CENTER	46,500	FIT FOR LIFE
	101 11 040C	4380	PEEKSKILL YOUTH BUREAU	46,500	LEADERSHIP INITIATIVES FOR TEENS
	101 11 040C	4380	PROBATION	3,720	PINS GIRLS GROUP
	101 11 040C	4380	REGIONAL MEDICAL GENETICS CENTER	46,500	HEALTHY FROM BIRTH FOR LIFE
	101 11 040C	4380	SLATER CENTER	46,500	STEP UP FOR GIRLS
	101 11 040C	4380	STUDENT ADVOCACY	46,500	OVERCOMING THE ODDS
	101 11 040C	4380	STUDENT ASSISTANCE SERVICES	23,250	COMMUNITES THAT CARE
	101 11 040C	4380	WESTCOP	46,500	YOUTH EDUTAINMENT SERVICES YES
	101 11 040C	4380	WHITE PLAINS YOUTH BUREAU	46,500	STEP UP!
	101 11 040C	4380	WESTCHESTER JEWISH COMMUNITY SERVICES	46,500	CENTER LANE "HEALTHY TRANSITIONS"
	101 11 040C	4380	WESTCHESTER JEWISH COMMUNITY SERVICES	46,500	FAMILY MATTERS/JUVENILE FIRESETTERS
	101 11 040C	4380	WESTCHESTER JEWISH COMMUNITY SERVICES	69,750	OFF THE STREET
	101 11 040C	4380	WESTCHESTER JEWISH COMMUNITY SERVICES	79,050	PARENT CHILD HOME
	101 11 040C	4380	WESTCHESTER JEWISH COMMUNITY SERVICES	46,500	YOUNG PARENTS ACHIEVE
	101 11 040C	4380	YMCA	46,500	LIFEGUARD TRAINING/YOUTH DEVELOPMENT
	101 11 040C	4380	YOUTH VOICES CENTER	19,000	POWER OF PEACE
	101 11 040C	4380	YWCA OF YONKERS	46,500	PEARL
			TOTAL	<u>1,961,760</u>	
<b>HUMAN RESOURCES (12)</b>					
	101 12 630C	1010	STAFF ASST(BILINGUAL SER)		12_6300_0014168
			TOTAL		
<b>BUDGET (13)</b>					
	101 13 100C	1010	JUNIOR OFFICE ASST(TYPIST)		13_1000_0000300
			TOTAL	<u>45,940</u>	
				<u>45,940</u>	

Westchester County Proposed 2012 Budget Additions

DEPARTMENT:	DEPT	ACCOUNT	DESCRIPTION		GROSS
BOARD OF ELECTIONS (14)					
	101 14 1000	1010	ANNUAL REGULAR		1,364,809
	101 14 1000	1010	DIR TECHNICAL SUPPORT SERVICES	14_1000_1015282	
	101 14 1000	1010	SR. CLERK	14_1000_1015514	
	101 14 1000	1010	PROGRAM ADMIN (BOE)	14_1000_0014678	
	101 14 1000	1010	PROGRAM ADMIN (BOE)	14_1000_0014677	
	101 14 1000	1010	PROGRAM SPEC (BOE)	14_1000_1015510	
	101 14 1000	1010	PROGRAM SPEC (BOE)	14_1000_1015511	
	101 14 1000	1010	PROGRAM SPEC (BOE)	14_1000_1014988	
	101 14 1000	1010	PROGRAM SPEC (BOE)	14_1000_1014987	
	101 14 1000	1010	PROGRAM SPEC (BOE)	14_1000_1014868	
	101 14 1000	1010	PROGRAM SPEC (BOE)	14_1000_0014686	
	101 14 1000	1010	PROGRAM SPEC (BOE)	14_1000_0014685	
	101 14 1000	1010	VOTING MACHIN TECH	14_1000_1015274	
	101 14 1000	1010	VOTING MACHIN TECH	14_1000_1015275	
	101 14 1000	1010	VOTING MACHIN TECH	14_1000_1015279	
	101 14 1000	1010	VOTING MACHIN TECH	14_1000_1015280	
	101 14 1000	1010	SR. CLERK (BOE)	14_1000_0001289	
	101 14 1000	1010	SR. CLERK (BOE)	14_1000_0011426	
	101 14 1000	1010	RECEPTIONIST	14_1000_0001306	
	101 14 1000	1010	RECEPTIONIST	14_1000_0001307	
	101 14 1000	1010	INTERMEDIATE FILE CLERK	14_1000_0001309	
	101 14 1000	1010	INTERMEDIATE FILE CLERK	14_1000_0001313	
	101 14 1000	1010	DIR TECHNICAL SUPPORT SERVICES	14_1000_1015284	
	101 14 1000	1010	SR CLERK	14_1000_1015513	
	101 14 1000	1010	PROGRAM SPEC (BOE)	14_1000_1014867	
			TOTAL		<u>1,364,809</u>
FINANCE (15)					
	101 15 1210	1010	SR AUDIT CLERK	15_1210_0009847	51,735
			TOTAL		<u>51,735</u>
INFORMATION TECHNOLOGY (16)					
	101 16 6100	1010	STAFF ASST(GENERAL SRVCS)	16_6100_0009827	63,635
	101 16 6200	1010	PROG COOR(ASSET MGMT)	16_6200_0009959	104,595
	101 16 6200	1010	COMP TRAINING SPECIALIST	16_6200_0009969	66,085
	101 16 6400	1010	MGR OF INFO TECH SHARED SVCS	16_6400_0009919	102,150
	101 16 6600	1010	SWITCHBOARD OPERATOR	16_6600_0003432	39,175
	101 16 7000	1010	STAFF ASST(WEB EDITING)	16_7000_0009935	61,735
	101 16 7000	1010	MTCE MECH II(EQUIPMENT)	16_7000_0010073	51,735
			TOTAL		<u>489,110</u>
LAW (18)					
	101 18 1100	1010	LEGAL SECRETARY	18_1100_0001488	56,230
	101 18 1100	1010	PARALEGAL	18_1100_0001451	62,735
			TOTAL		<u>118,965</u>

**Westchester County Proposed 2012 Budget Additions**

DEPARTMENT	DEPT	ACCOUNT	DESCRIPTION		GROSS		
PLANNING (19)							
	101	190100	1010	PROG ADM(CONTRACT MANAGEMENT)	19_0100_0001907	96,260	
	101	190100	1010	PLANNER(ENVIRONMENT PLANNING)	19_0100_0013567	74,465	
	101	190100	1010	PLANNER(ENVIRONMENT PLANNING)	19_0100_0013915	74,465	
	101	190100	1010	PROG SPEC(PLANNING)	19_0100_1014908	67,882	
	101	190100	4380	EVICTON PREVENTION CASH ASSISSTANCE		200,000	CONSORTIUM
				EVICTON PREVENTION TO PRESERVE AFFORDABLE HOUSING TO LOW INCOME TENANTS IN MULTIFAMILY DWELLINGS		100,000	2011 LEGAL SERVICES OF THE HUDSON VALLEY
	101	190100	4380	LEGAL SERVICES FOR HOUSING RESETTLEMENT AND EVICTON PREVENTION FOR HOMELESS AND LOW INCOME FAMILIES		308,923	2011 LEGAL SERVICES OF THE HUDSON VALLEY
	101	110900	4380	EVICTON PREVENTION LEGAL SERVICES		34,300	2011 LEGAL SERVICES OF THE HUDSON VALLEY
	101	190100	4420	COMMUNITY CAPITAL RESOURCES		50,000	SMALL BUSINESS LOANS
	101	190100	4420	FAIR AND AFFORDABLE HOUSING-CCR		50,000	PREDEVELOPMENT SUPPORT
	101	190100	4420	HOUSING ACTION COUNCIL		10,314	DEVELOPMENT/TECHNICAL ASSISTANCE
				TOTAL		<u>1,066,609</u>	
EMERGENCY SERVICES (20)				MINIMIZE THE LOSS OF LIFE, PROPERTY AND DAMAGE TO THE ENVIRONMENT THROUGH TRAINING,			
	101	201000	1010	PROG SPEC(EMERGENCY SVCS COMM	20_1000_0000125	70,576	
	101	201000	1010	SR MAINT MECH I(REPAIR)	20_1000_0000129	63,635	
	101	201000	1010	ADM ASST	20_1000_0008017	74,965	
	101	201000	1010	OFF ASST(WORD PROCESSING)	20_1000_0013772	51,435	
	101	201000	1010	OFF ASST (WRD PRO)	20_1000_1014844	51,235	
	101	201000	1010	APPLICATION SUPPORT SP	20_1000_1015055	74,465	
	101	201000	1010	STAFF ASST (EMERGENCY VOLUNTEER SVCS)	20_1000_1015056	61,454	
	101	201000	4420	TECHNICAL SERVICES		13,000	HAWTHORNE FD
	101	201000	4420	TECHNICAL SERVICES		45,000	VALHALLA FD
	101	201000	4420	TECHNICAL SERVICES		8,000	VALHALLA AMBULANCE CORP
				TOTAL		<u>513,766</u>	
SOCIAL SERVICES (22)				TO HELP ENSURE THE HEALTH, SAFETY AND PROTECTION OF VULNERABLE ADULTS			
	101	22XXXX	1010	ANNUAL REGULAR		4,753,173	
	101	221510	1010	ACCT CLK	22_1510_0003499		
	101	222610	1010	PROG ADM(DSS SYSTEMS)	22_2610_0003090		
	101	222613	1010	DIR PROG DEV II(STAFF DV)	22_2613_0002413		
	101	224310	1010	INTERMEDIATE CLERK	22_4310_0002397		
	101	224370	1010	SUPERVISING ELIGIBILITY EXAMIN	22_4370_0002694		
	101	224370	1010	ELIG EXAMINER	22_4370_0014650		
	101	224370	1010	ELIG EXAMINER	22_4370_0003160		
	101	224370	1010	ELIG CLERK	22_4370_0011603		
	101	224412	1010	ELIG EXAMINER	22_4412_0003521		
	101	224470	1010	COMMUNITY OUTREACH WORKER	22_4470_1014803		
	101	224560	1010	OFF ASST (WORD PROCESSING)	22_4560_0002488		
	101	224560	1010	SR SOCIAL CASEWORKER	22_4560_0002525		
	101	224560	1010	SR SOCIAL CASEWORKER	22_4560_0002974		
	101	224560	1010	SR SOCIAL CASEWORKER	22_4560_0003037		
	101	224560	1010	SR SOCIAL CASEWORKER	22_4560_0003248		
	101	224560	1010	SR SOCIAL CASEWORKER(SP SPKG)	22_4560_0003396		
	101	224560	1010	SUPERVISOR OF CASE WORK	22_4560_0002482		
	101	224560	1010	SUPERVISOR OF CASE WORK	22_4560_0003110		

## Westchester County Proposed 2012 Budget Additions

DEPARTMENT	DEPT	ACCOUNT	DESCRIPTION	GROSS
SOCIAL SERVICES (22)	101 22 4560	1010	SR SOCIAL CASEWORKER	22_4560_0003114
	101 22 4560	1010	SR SOCIAL CASE WORKER	22_4560_1014811
	101 22 4560	1010	CHILD WELFARE MGR I	22_4560_1015032
	101 22 4560	1010	SUPERVISOR CASE WORK	22_4560_1015198
	101 22 4610	1010	SR SOCIAL CASEWORKER	22_4610_0002672
	101 22 4610	1010	SR SOCIAL CASEWORKER	22_4610_0014654
	101 22 4680	1010	SR SOCIAL CASEWORKER	22_4680_0003258
	101 22 5710	1010	ELIG EXAMINER	22_5710_0002388
	101 22 5710	1010	SUPERVISING ELIGIBILITY EXAMIN	22_5710_0002407
	101 22 5710	1010	ELIG EXAMINER	22_5710_0002762
	101 22 5710	1010	ELIGIBILITY EXAMINER	22_5710_1014922
	101 22 5710	1010	ELIGIBILITY EXAMINER	22_5710_1014923
	101 22 5710	1010	ELIGIBILITY EXAMINER	22_5710_1014924
	101 22 5720	1010	SR SOCIAL CASEWORKER(SP SPKG)	22_5720_0003359
	101 22 5720	1010	SOCIAL CASEWORKER	22_5720_0003394
	101 22 6320	1010	SR SOCIAL CASEWORKER(SP SPKG)	22_6320_0003106
	101 22 6710	1010	ELIG EXAMINER	22_6710_0002778
	101 22 6710	1010	ELIG EXAMINER (SP SPKG)	22_6710_0003530
	101 22 6710	1010	ELIG EXAMINER	22_6710_0011608
	101 22 6710	1010	OFF ASST(WORD PROCESSING)	22_6710_0002263
	101 22 6710	1010	ELIG EXAMINER	22_6710_0003012
	101 22 6910	1010	ELIG EXAMINER SP SPKG	22_6910_0002384
	101 22 6910	1010	ELIG EXAMINER	22_6910_0002563
	101 22 6910	1010	ELIG EXAMINER	22_6910_0002878
	101 22 6910	1010	ELIG EXAMINER	22_6910_0003004
	101 22 6910	1010	ELIG EXAMINER	22_6910_0003057
	101 22 6910	1010	ELIG EXAMINER	22_6910_0003152
	101 22 6910	1010	ELIG EXAMINER	22_6910_0003324
	101 22 6910	1010	ELIG EXAMINER	22_6910_0003345
	101 22 6910	1010	ELIG EXAMINER	22_6910_0011602
	101 22 6910	1010	TEMP ASSISTANCE MGR I	22_6910_0011872
	101 22 6910	1010	ELIG EXAMINER	22_6910_0013355
	101 22 6910	1010	ELIGIBILITY EXAMINER	22_6910_1014942
	101 22 6910	1010	ELIGIBILITY EXAMINER	22_6910_1014947
	101 22 6910	1010	ELIGIBILITY EXAMINER	22_6910_1014948
	101 22 6910	1010	ELIG EXAMINER	22_6710_0003356
	101 22 6910	1010	ELIG EXAMINER	22_6910_0002342
	101 22 6910	1010	SUPERVISING ELIGIBILITY EXAMIN	22_6910_0002409
	101 22 6910	1010	ELIG EXAMINER	22_6910_0002884
	101 22 6910	1010	JUNIOR OFFICE ASST(TYP)	22_6910_0002894
	101 22 6910	1010	ELIG EXAMINER	22_6910_0003137
	101 22 6910	1010	SUPERVISING ELIGIBILITY EXAMIN	22_6910_0003211
	101 22 6910	1010	SUPERVISING ELIGIBILITY EXAMIN	22_6910_0003217
	101 22 6910	1010	ELIG EXAMINER	22_6910_0003326
	101 22 6910	1010	ELIG EXAMINER	22_6910_0003352
	101 22 6910	1010	ELIG EXAMINER	22_6910_0003358
	101 22 6910	1010	ELIGIBILITY EXAMINER SPANISH SPEAKING	22_6910_1014938
	101 22 6930	1010	SR SOCIAL CASEWORKER	22_6930_0002757
	101 22 6930	1010	SR SOCIAL CASEWORKER(SP SPKG)	22_6930_0003239
	101 22 6930	1010	SUPERVISING ELIGIBILITY EXAMIN	22_6990_0002355
	101 22 6930	1010	SR INFORMATION SYS CLERK	22_6990_0003465
	101 22 6990	1010	JUNIOR OFFICE ASST(TYP)	22_6990_0003440
	101 22 8110	1010	PROG SPEC(SOCIAL SERVICES)	22_8110_0003513
	101 22 8900	5960	WEST. CO FOR THE HUNGRY AND HOMELESS	
	101 22 8900	5960	FOOD BANK OF WESTCHESTER	72.563
	101 22 8900	5960	WESTCHESTER HISPANIC COALITION	72.563
	101 22 8900	5990	TITLE XX	70.000
	101 22 8900	5960	LOW INCOME DAY CARE	800.000
			TOTAL	<u>3.500.000</u>
				9.268.299
				72.563 FOOD PANTRY
				72.563 FOOD PANTRY
				70.000
				800.000 20% PARENT SHARE
				20% PARENT SHARE

**Westchester County Proposed 2012 Budget Additions**

DEPARTMENT	DEPT	ACCOUNT	DESCRIPTION		GROSS		
SENIORS (24)	101 24 1000	4380	LEGAL SERVICES-ELDER AID		41,162	LEGAL SERVICES OF THE HUDSON VALLEY	
	101 24 1000	4380	ELDER ABUSE LEGAL SERVICES		97,000	PACE UNIVERSITY/WOMENS JUSTICE CENTER	
			TOTAL		<u>138,162</u>		
COMMUNITY MENTAL HEALTH (26)	101 26 1000	4380	EARLY STEP FORWARD		387,000	EARLY CHILDHOOD MENTAL HEALTH SERVICES	
			TOTAL		<u>387,000</u>		
HEALTH (27)	101 27 0010	4370	NEIGHBORHOOD HEALTH CENTERS		3,028,850		
			TOTAL		<u>3,028,850</u>		
LABS AND RESEARCH (31)	101 31 4110	1010	LAB TECH II (ENV SERVICE)				
			TOTAL				
CORRECTION (35)	101 35 1000	1010	FOOD PRODUCTION SUPERVISOR	35_3000_0009118	75,465		
	101 35 1000	1010	EMPLOYMENT COUNSELLOR	35_1000_0008459	67,680		
			TOTAL		<u>143,145</u>		
PUBLIC SAFETY (38)	101 38 xxxx	1010	SECURITY DETAIL				
	101 38 xxxx	1010	POLICE OFFICER-PUB SAFETY SVC	38_2200_01015050	86,508		MOVED FROM COUNTY POLICE DIVISION OTPS 38 2000
	101 38 xxxx	1010	POLICE OFFICER-PUB SAFETY SVC	38_2200_00007863	86,508		MOVED FROM COUNTY POLICE DIVISION OTPS 38 2000
	101 38 xxxx	1010	POLICE OFFICER-PUB SAFETY SVC	38_2200_00014256	86,508		MOVED FROM COUNTY POLICE DIVISION OTPS 38 2000
		TOTAL		<u>259,524</u>			
PROBATION (39)	PROVIDES A BALANCE OF PREVENTION, INTERVENTION, AND CONTROL STRATEGIES FOR OFFENDERS, VICTIMS AND FAMILIES. ENFORCES THE ORDERS AND CONDITIONS IMPOSED BY THE COURTS.				918,911		
	101 39 1000	1010	ANNUAL REGULAR				
	101 39 1000	1010	PROBATION OFFICER	39_1000_0002000			
	101 39 1000	1010	PROBATION OFFICER	39_1000_0002018			
	101 39 1000	1010	PROBATION OFFICER	39_1000_0002026			
	101 39 1000	1010	PROBATION OFFICER	39_1000_0002039			
	101 39 1000	1010	PROBATION OFFICER	39_1000_0002042			
	101 39 1000	1010	PROBATION OFFICER	39_1000_0002050			
	101 39 1000	1010	PROBATION OFFICER	39_1000_0002060			
	101 39 1000	1010	PROBATION OFFICER	39_1000_0002116			
	101 39 1000	1010	PROBATION OFFICER	39_1000_0002117			
	101 39 1000	1010	PROBATION OFFICER	39_1000_0011720			
	101 39 1000	1010	PROBATION OFFICER	39_1000_0012627			
	101 39 1000	1010	PROBATION OFFICER	39_1000_0014723			
	101 39 1000	1010	OFF ASST(WORD PROCESSING)	39_1000_0002087			
	101 39 1000	1010	OFF ASST(WORD PROCESSING)	39_1000_0013391			
	101 39 1000	1010	OFF ASST(WORD PROCESSING)	39_1000_0013968			
		TOTAL		<u>918,911</u>			

Westchester County Proposed 2012 Budget Additions

DEPARTMENT	DEPT	ACCOUNT	DESCRIPTION		GROSS
PARKS, RECREATION, CONSERVATION (42)					
	165 42 XXXX	1010	ANNUAL REGULAR		
	165 42 5540	1010	REC ATTENDANT	42_5540_0013749	1,113,982
	165 42 4250	1010	ASST GAMES MANAGER	42_4250_0001670	
	165 42 1100	1010	SECRETARY I (TYPIST)	42_1100_0001518	
	165 42 1100	1010	SECRETARY I (WORD PROCESSOR)	42_1100_0001853	
	165 42 5305	1010	PARK RANGER	42_4350_0001620	
	165 42 1100	1010	CURATOR	42_1100_0001608	
	165 42 4350	1010	CURATOR	42_4350_0001749	
	165 42 4350	1010	CURATOR	42_4350_0014018	
	165 42 4600	1010	CURATOR	42_4600_0001515	
	165 42 4650	1010	CURATOR	42_4650_0001844	
	165 42 5000	1010	CURATOR	42_5000_0001776	
	165 42 5150	1010	CURATOR	42_5150_0013619	
	165 42 5530	1010	REC LEADER	42_5530_0001803	
	164 42 1100	1010	PROGRAM ADMIN (STAFF DEV)	42_1100_0001694	
	165 42 1100	1010	PRGRAM ADMIN (SALES MARKETING)	42_1100_0001848	
	165 42 1100	1010	PROGRAM SPEC (COMMUNITY EDUCATION)	42_1100_0001874	
	165 42 1100	1010	COMMUNITY WORK ASSISSTANT	42_1100_0001647	
	165 42 4350	3240	GENERAL SUPPLIES		300 DEER MANAGEMENT
	165 42 1100	4380	GREENBURGH NATURE CENTER		50,000
	165 42 xxxx	4380	ETHNIC FESTIVALS		100,000
			TOTAL		<u>1,264,282</u>
TRANSPORTATION (44)					
	101 44 1000	1010	PROGRAM ADMINISTRATOR NETWORK SYSTEMS	44_1000_0011784	94,955
	101 44 1000	1010	JUNIOR ADMINISTRATIVE ASSISTANT	44_1000_0012635	62,235
	101 44 2100	1010	TRANSPORTATION INFORMATION ASSISTANT	44_2100_0009266	51,435
	101 44 2100	4912	STAFF ASST (TRANSPORTATION)	44_T297_0014474	63,635
	101 44 2100	4924	BUS OPERATING ASSISSTANCE		243,436 RESTORE # 76 BUS
			TOTAL		<u>515,696</u>
PUBLIC WORKS (46)					
	101 46 XXXX	1010	ANNUAL REGULAR		1,931,760
	101 46 3300	1010	MTCE LABORER(UTILITY)	46_3300_1015340	
	101 46 3300	1010	PROG SPEC(BUILDING SERVICES)	46_3300_0009902	
	101 46 1100	1010	APPLICATION SUPPORT ADMIN	46_1100_0003619	
	101 46 3210	1010	PROGRAM SPECIALIST	46_3210_0009900	
	101 46 2100	1010	ASSOC ENGINEER(MECHANICAL)	46_2100_0003602	
	101 46 2100	1010	ASST ENGINEER(CIVIL)	46_2100_0003626	
	101 46 2100	1010	ASST ENGINEER(CIVIL)	46_2100_0003628	
	101 46 2100	1010	ASST ENGINEER(CIVIL)	46_2100_0003633	
	101 46 2100	1010	ASST ENGINEER(CIVIL)	46_2100_0010151	
	101 46 2100	1010	ASST ENGINEER(CIVIL)	46_2100_0012548	
	101 46 2100	1010	ASST ENGINEER(CIVIL)	46_2100_0012552	
	101 46 2100	1010	ASST ENGINEER(CIVIL)	46_2100_0012559	
	101 46 2100	1010	ASST ENGINEER(TRAFFIC)	46_2100_0010146	
	101 46 2100	1010	ASST ENGINEER(MECHANICAL)	46_2100_0011327	
	101 46 2100	1010	SR ENG TECH(CIVIL)	46_2100_0003623	
	101 46 2100	1010	SR ENG TECH(CIVIL)	46_2100_0003658	
	101 46 2100	1010	SR ENG TECH(TRAFFIC)	46_2100_0003655	
	101 46 2100	1010	SR ENG TECH(SURVEY)	46_2100_0003640	
	101 46 2100	1010	SR ENG TECH(ELECTRICAL)	46_2100_0012546	
	101 46 2100	1010	PRINCIPAL ENG TECH(CONSTRUCT)	46_2100_0003638	
	101 46 2100	1010	PRINCIPAL ENG TECH(CIVIL)	46_2100_0003656	
	101 46 2100	1010	PRINCIPAL ENG TECH(CONSTRUCT)	46_2100_0011329	
	101 46 6700	1010	ASST ARCHITECT	46_2100_0003641	
	101 46 6700	1010	MTCE LABORER(UTILITY)	46_6700_0009864	
	101 46 1100	1010	ACCT CLK	46_1100_0003739	
	101 46 3100	1010	STAFF ASSISSTANT AGRICULTURE & ENVIRONMENT	46_3100_1015105	
	101 46 6210	1010	HEAVY MOTOR EQUIPMENT OPERATOR	46_6210_0003833	
			TOTAL		<u>1,931,760</u>

**Westchester County Proposed 2012 Budget Additions**

DEPARTMENT:	DEPT	ACCOUNT	DESCRIPTION		GROSS	
<b>MISCELLANEOUS BUDGET (52)</b>						
	101 52 2030	2030	COUNTY MEMBERSHIP DUES		20,000	
	101 52 2067	2067	PROG SPEC (EEO)	12_MISC_0000247	44,179	
	101 52 2067	2067	HUMAN RIGHTS INVESTIGATOR (SS)	12_MISC_0013973		
	101 52 2092	2092	LEGAL SERVICES OF THE HUDSON VALLEY		42,500	
	101 52 2180	2175	WESTCHESTER HISTORICAL SOCIETY		20,000	
	101 52 2180	2180	WESTCHESTER LIBRARY SYSTEM		50,000	
	101 52 2501	2501	BOL COMMUNITY SERVICES		275,000	
	101 52 2502	2502	BOL YOUTH AND EDUCATION		415,000	
	101 52 2503	2503	BOL ARTS & CULTURE		785,000	
	101 52 2504	2504	BOL ECONOMIC DEVELOPMENT		160,000	
	101 52 2505	2505	BOL ENVIRONMENTAL PROTECTION		990,000	CORNELL COOPERATIVE
	101 52 2505	2505	BOL ENVIRONMENTAL PROTECTION		45,000	
	101 52 2507	2507	BOL ADVOCACY		81,000	
			<b>TOTAL</b>		<u><u>2,927,679</u></u>	
<b>TOTAL EXPENDITURE ADDITIONS (Without Benefits)</b>					<b>26,396,002</b>	
	101 52 1500	1680	EMPLOYEE BENEFITS - MISCELLANEOUS BUDGET		6,804,577	
	101 52 5100	4945	CONTRIBUTION - WORKER'S COMP FUND		1,700,000	
<b>TOTAL EMPLOYEE BENEFIT ADDITIONS</b>					<u><u>8,504,577</u></u>	
<b>TOTAL ADDITIONS</b>					<u><u>34,900,579</u></u>	
<b>DISTRICTS FUNDS EXPENDITURE ADDITIONS</b>						
DEPT	FUND DEPT UNIT	OBJECT NAME	REVENUES	EXPENDITURES		
60	XXX_60_7600	WEIGH SCALE OPERATOR	47,270	47,270	60_7600_1015242	
		<b>TOTAL</b>	<u><u>47,270</u></u>	<u><u>47,270</u></u>		



ACT NO. 192 2011

AN ACT adopting the County Budget and making appropriations for the conduct of the County Government for the year 2012.

Be it enacted by the Board of Legislators of the County of Westchester as follows:

Section 1. The accompanying County Budget including the current plan and the capital program for the County of Westchester and the several districts therein, as listed below, is hereby adopted for the fiscal year Two Thousand and Twelve:

- County of Westchester
- Environmental Facilities, Department of
- Blind Brook Sanitary Sewer District
- Bronx Valley Sanitary Sewer District
- Central Yonkers Sanitary Sewer District
- Hutchinson Valley Sanitary Sewer District
- Mamaroneck Valley Sanitary Sewer District
- New Rochelle Sanitary Sewer District
- North Yonkers Sanitary Sewer District
- Ossining Sanitary Sewer District
- Peekskill Sanitary Sewer District
- Port Chester Sanitary Sewer District
- Saw Mill Valley Sanitary Sewer District
- South Yonkers Sanitary Sewer District
- Upper Bronx Valley Sanitary Sewer District
- North Yonkers Pump Station
- Joint Treatment Plant (Yonkers)
- Water Agency
- County Water District No. 1
- County Water District No. 2
- County Water District No. 3
- County Water District No. 4
- Refuse Disposal District No. 1

Section 2. The Capital Plan contained in the accompanying County Budget shall include the County Board of Legislators' capital project additions enacted by the County Board in the 2011 finally adopted County budget as listed in Appendix A to this Act.

Section 3. During the Calendar Year 2012, the Commissioner of Finance shall verify and provide the Board of Legislators quarterly with a statement of the County's cash flow for the General Fund.

Section 4. The several amounts specified in the above mentioned budget under the column heading "Allowed 2012," or so much of such amount as shall be sufficient to accomplish the purposes designated and upon the approval of the Board of Legislators are hereby appropriated for such purposes under the following general classifications:

- Personal Service (Code 1)
- Purchase of Equipment (Code 2)
- Materials and Supplies (Code 3)
- Expenses (Code 4 and 5)
- Relief (Code 5)
- County Debt Service (Agency 51)
- Miscellaneous (Agency 52)

Capital Projects  
Special Certiorari and Contingency Reserve Fund (Agency  
53)  
PBC Credit Support (Agency 54)

Section 5. Within 30 days after the close of the Second Quarter and the Fourth Quarter for the Calendar Year 2012, the Commissioner of Finance shall verify and provide the Board of Legislators with:

- (i) A combined statement of the County's cash balances for all accounts
- (ii) A statement of the County's cash balances for all enterprise funds

Section 6. With respect to the Executive Branch of County government, the positions shown in the budget are hereby authorized, created and/or continued and the number appearing on the line items of the positions shall be the number of positions under such title.

Section 7. The positions shown in the budget with respect to the County Board of Legislators are hereby authorized, created and/or continued.

Section 8. All elective officers, appointive officers and other positions are to be paid at salaries set in accordance with the provisions of the personnel rules and amendments thereto adopted by this Board and with respect to the Executive Branch of County government, may be filled only in accordance with procedures approved by the County Executive.

Section 9. Where personal service is required to accomplish the intended purpose of an appropriation, such personal service may be employed in accordance with the provision of the personnel rules and amendments thereto adopted by the Board, when approved and allocated by the Budget Director as appropriate.

Section 10. Where personnel are employed under a trust or grant, such employment shall terminate at the expiration of the funds provided by the trust or grant.

Section 11. The Commissioner of Finance is hereby authorized to advance from funds on hand to Year 2012 Budget accounts such amounts as may be required, pending receipt of taxes and/or other revenues.

Section 12. Transfer of appropriations between departments and transfer of appropriations between a department and the Miscellaneous Budget are made upon the prior recommendation of the County Executive with the prior authorization of the County Board of Legislators.

Section 13. Transfer of appropriations between general classifications of expenditures within the same department and transfers of appropriations between account lines in the Miscellaneous Budget are made with the prior authorization of the

County Executive on the recommendation of the Budget Director and with the prior approval of the Committee of the County Board designated by resolution of such Board.

Section 14. The "Trusts" section presented after the operating budget of a department is provided for informational purposes only. Adoption of this budget act shall not be considered to be acceptance of any grant requiring the expenditure of County funds.

Section 15. Appendix B to this Act contains a list of Capital Projects that will be closed out in fiscal year 2012 and a list of Capital Projects recommended to be closed out in 2012.

Section 16. The invalidity of any provisions, paragraphs, or portions of this Act shall have no effect upon the validity of any other part or portion hereof. Should any provision(s) of this Act be held by a court of competent jurisdiction to be invalid or for any reason unenforceable, the remainder shall nonetheless be of full force and effect.

Section 17. This Act shall take effect immediately.

DATED:  
White Plains, New York

# 4786

193  
ACT NO. ^-2011

AN ACT fixing and determining the amounts of the County and Special District Taxes for 2012 and levying such amounts upon the real property liable therefore,

Be it enacted by the Board of Legislators of the County of Westchester as follows:

Section 1. The amounts of the County and Special District Taxes for 2012 resulting from the County Budget are hereby fixed and determined as indicated below:

County of Westchester:		
MTA	26,669,645	
Metropolitan Commuter Transportation Mobility Tax	1,321,192	
County Operating Purposes	520,432,631	
Total Tax Levy		548,423,468
Blind Brook Sanitary Sewer District		5,626,496
Bronx Valley Sanitary Sewer District		22,318,433
Central Yonkers Sanitary Sewer District		1,508,980
Hutchinson Valley Sanitary Sewer District		6,313,564
Mamaroneck Valley Sanitary Sewer District		15,909,951
New Rochelle Sanitary Sewer District		15,087,028
North Yonkers Sanitary Sewer District		4,403,378
Ossining Sanitary Sewer District		3,538,205
Peekskill Sanitary Sewer District		3,054,639
Port Chester Sanitary Sewer District		2,088,333
Saw Mill Valley Sanitary Sewer District		14,054,767
South Yonkers Sanitary Sewer District		1,667,322
Upper Bronx Valley Sanitary Sewer District		1,421,438
County Water District No. 1		3,101,358
Refuse Disposal District No. 1		46,535,977

Section 2. The foregoing amounts are hereby levied and assessed upon the real property liable therefore in the County, and in the several special districts indicated.

Section 3. This Act shall take effect immediately.

DATED:

White Plains, New York