WESTCHESTER COUNTY

BOARD OF LEGISLATORS

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WESTCHESTER COUNTY
BOARD OF LEGISLATORS

COMMITTEE ON BUDGET & APPROPRIATIONS CONCERNING THE 2015 COUNTY BUDGET (Additions) December 7, 2015

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

Honorable Colleagues:

On November 13, 2015, County Executive Robert P. Astorino forwarded his proposed 2016 County Capital Budget and his proposed 2016 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, <u>may still subsequently be reduced or entirely deleted</u> from the Proposed 2016 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 7, 2015

White Plains, NY

Committee on Budget & Appropriations

\$69,960 \$73,265 \$73,265 \$73,265 \$45,870 \$60,535 \$41,065 \$41,065 \$497,760 \$74,465 \$74,465 \$103,795 \$94,655 \$47,570 \$325,000 \$60,000 \$60,000 \$75,000	1010 Sr. Clerk 1010 Sr. Clerk (BOE) 1010 Sr. Clerk (BOE) 1010 Supervising File Clerk 1010 Supervising File Clerk 1010 Planner (Planning) - Position 0001890 1010 Principal Planner (Planning) - Position 0001930 1010 Principal Planner Environmental Planning - Position 0013534 1010 Sr. Clerk - Position 0013847 PLANNING TOTAL 5635 Emergency Assistance to Families and Children Child Care Council of Westchester WJCS (Treatment for Trauma & Sexually Abused Children) 5960 Youth Shelter Program of Westchester Co.	101 14 1000 101 14 1000 101 14 1000 101 14 1000 101 14 1000 101 14 1000 101 19 0100 101 19 0100	PLANNING (19) SOCIAL SERVICES (22)
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	BIIDGET TOTAL	101 10 1000	PODGEI (T3)
00300 \$45,940	1010 Junior Office Assistant (Typist) - Position 0000300	101 13 1000	2016 OPERALING BOUGET EXPENDITURE ADDITIONS
		OF ADDITIONS	
νος,σατίτέ		ENUE ADDITIONS	TOTAL 2016 OPERATING BUDGET REVENUE ADDITIONS
\$1 100 E00	9035 Auto Use tax	101 52 1000	MISCELLANEOUS BUDGET (52)
\$220,000	9034 Hotel Tax	101 52 1000	MISCELLANEOUS BUDGET (52)
CONTRACTOR OF THE PROPERTY OF	9820 Emergency Assistance to Families and Children	101 22 8900	SOCIAL SERVICES (22)
Youth Shelter Program \$46,500	NY State Aid for Social Services Dept. Youth Shelter	Hirdahari C. 17	SOCIAL SERVICES (22)
EMAN 1.11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	9127 County Clerk - Unallocated	101 21 0300	COUNTY CLERK (21)
000,651	East of Hudson (Administrative Allowance)		PLANNING (19)
	Annual Control of the	DDITIONS	2016 OPERATING BUDGET REVENUE ADDITIONS
AMOUNT	ACCOUNT DESCRIPTION	ORG	DEPARTMENT
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Charles and the contract of th	2016 OPERATING BUDGET ADDITIONS LIST		

101 24 1000	DEPARTMENT	ORG	ACCOUNT DESCRIPTION	AMOUNT
101 24 1000 A880 Pare Women's Justice Center (Services for Victims of Elder Abuse) Earnilly Services Society of Yonkers	SENIOR SERVICES (24)	101 24 1000	4380 Jewish Council of Yonkers Senior Volunteer Program	\$25,000
Earnily Services Society of Yorkers		101 24 1000	4380 Pace Women's Justice Center (Services for Victims of Elder Abuse)	\$124,126
			Family Services Society of Yonkers	\$70,000
101 38 2200 1010 Police Officer - Position 0007742 101 38 2200 1010 Police Officer - Position 0007841 101 38 2200 1010 Police Officer - Position 0007988 101 38 2200 1010 Vacancy Factor Value Value Vacancy Factor Value V		a maken	SENIOR SERVICES TOTAL	\$219,126
101 38 2200 1010 Police Officer - Position 0007841 101 38 2200 1010 Police Officer - Position 0007998 1010 1010 Varanny Factor PUBLIC SAFETY TOTAL POSITION 0001608 165 42 1100 1010 Secretary II - Position 0001641 165 42 4750 1010 Curator - Position 0001515 165 42 44500 1010 Curator - Position 0001578 165 42 4750 1010 Curator - Position 0001578 165 42 4750 1010 Curator - Position 0001578 165 42 24750 1010 Curator - Position 0001578 165 42 5150 1010 Curator - Position 0001578 165 42 5150 1010 Curator - Position 0001578 165 42 5150 1010 Curator - Position 0001579 PARKS TOTAL POSITION 0001579 1010 Curator - Position 0003739 1010 Curat	PUBLIC SAFETY SERVICES (38)	101 38 2200	1010 Police Officer - Position 0007742	\$104,233
101 38 2200 1010 Police Officer - Position 0007998 1010 Nacanny Factor 1011 1010 Nacanny Factor 1011 1010 Nacanny Factor 1011 1010 Nacanny Factor 1011 10		101 38 2200	1010 Police Officer - Position 0007841	\$104,233
101 38 2000 1010 Vacancy Factor PUBLIC SAFETY TOTAL		101 38 2200	1010 Police Officer - Position 0007998	\$113,280
DIBLIC SAPETY TOTAL		101 38 2000	1010 Vacancy Factor	\$250,000
165 42 1100			PUBLIC SAFETY TOTAL	\$571,746
165.42 1100	PARKS, RECREATION & CONSERVATION (42)	165 42 1100	1010 Curator - Position 0001608	\$69,580
165 42 4750 1010 Maintence Laborer (Utility) - Position 0011418 165 42 4660 1010 Curator - Position 001515 165 42 4660 1010 Curator - Position 0001516 165 42 4750 1010 Curator - Position 0001776 165 42 4750 1010 Curator - Position 0001844 165 42 4750 1010 Curator - Position 0001849 165 42 5150 1010 Curator - Position 0001749 165 42 5150 1010 Curator - Position 0001749 165 42 5150 1010 Curator - Position 0001749 165 42 5150 1010 Account Clerk - Position 00018519 PARKS TOTAL 101 46 2100 1010 Account Clerk - Position 000379 101 46 2100 1010 Associate Architect - Position 000379 101 46 2100 1010 Secretary II - Position 0003875 101 52 2010 1010 Secretary II - Position 0003875 101 52 2011 1010 Secretary II - Position 0003875 101 52 2011 1010 Secretary II - Position 0003875 101 52 2011 1010 Secretary II - Position 0003875 101 52 2011 1010 Secretary II - Position 0003875 101 52 2011 1010 Secretary II - Position 0003875 101 52 2011 1010 Secretary II - Position 0003875 101 52 2011 1010 Secretary II - Position 0003875 101 52 2011 1010 Secretary II - Position 0003875 101 52 2011 1010 Secretary II - Position 0003875 101 52 2011 1010 Secretary II - Position 0003875 101 52 2011 1010 Secretary II - Position 0003875 101 52 2011 1010 Secretary II - Position 0003875 101 52 2011 1010 Secretary II - Position 0003875 101 52 2011 1010 Secretary II - Position 0003875 101 52 2011 101 52 2011 1010 Secretary II - Position 0003875 101 52 2011 101 52 2011 1010 Secretary II - Position 0003875 101 52 2011 101 52 2011 101 52 2011 101 52 2011 1010		165 42 1100	1010 Secretary II - Position 0001641	\$62,235
165 42 4600 1010 Curator - Position 0001515 165 42 4450 1010 Curator - Position 0001746 165 42 4450 1010 Curator - Position 0001749 165 42 4750 1010 Curator - Position 0001749 165 42 4750 1010 Curator - Position 0001678 165 42 4750 1010 Curator - Position 0001678 165 42 4750 1010 Curator - Position 0001678 165 42 5150 1010 Curator - Position 0001678 165 42 5150 1010 Curator - Position 0001678 165 42 5150 1010 Curator - Position 0001749 165 42 5150 1010 Account Clerk - Position 0003799 101 46 1000 101 46 2100 1010 Account Clerk - Position 0003799 101 46 2100 1010 Account Clerk - Position 0003799 101 46 2100 1010 Account Clerk - Position 0003799 101 46 2100 1010 Secretary III - Position 0003799 101 52 2015 101 52 2015 1010 Secretary III - Position 0003799 101 52 2015 101 52 2015 1010 Secretary III - Position 0003875 101 52 2016 101 52 2016 101 52 2	The state of the s	165 42 4750	1010 Maintence Laborer (Utility) - Position 0011418	\$35,850
165 42 4650 1010 Curator - Position 0001776 165 42 4750 1010 Curator - Position 0001678 165 42 4750 1010 Farm Manager - Position 0001678 165 42 4750 1010 Farm Manager - Position 0001678 165 42 5000 1010 Curator - Position 0001749 165 42 5150 1010 Curator - Position 0001749 165 42 5150 1010 Curator - Position 0001749 101 46 2100 1010 Ascount Clerk - Position 0003739 101 46 2100 1010 Ascount Clerk - Position 0003739 101 46 2100 1010 Secretary II - Position 0003596 101 46 2100 1010 Secretary II - Position 0003596 101 52 2010 101 52 2010 1010 Secretary II - Position 0003596 101 52 2010 101 52 2010 101 52 2010 Hudson River Museum 101 52 2015 5100 Legal Services of the Hudson Valley 101 52 2013 5100 Legal Services of the Hudson Valley 101 52 2018 5100 MT VERNON SUMMER BASKETBALL 101 52 2508 5100 MT VERNON SUMMER BASKETBALL 101 52 2508 5100 TOOLS FOR CHANGE 101 52 2508 5100 CARVER CRUB BASKETBALL 101 52 2508 101 50 50 50 50 50 50 50 50 50 50 50 50 50		165 42 4600	1010 Curator - Position 0001515	\$68,024
165 42 4750 1010 Curator - Position 0001844 165 42 4750 1010 Farm Manager - Position 0001678 165 42 4750 1010 Curator - Position 0001678 165 42 2500 1010 Curator - Position 00013619 165 42 2550 1010 Curator - Position 000318619 101 46 2100 1010 Associate Architect - Position 0003396 101 46 2100 1010 Associate Architect - Position 0003396 101 46 2100 1010 Secretary II - Position 0003396 101 46 2100 1010 Secretary II - Position 0003396 101 52 2010 1010 Secretary II - Position 0003396 101 52 2010 101 52 2010 1010 Secretary II - Position 0003396 101 52 2010 101 52 2010 1010 Secretary II - Position 0003875 101 52 2010 101 52 2010 101 52 2010 Hudson River Museum 101 52 2010 101 52	A STATE OF	165 42 4650	1010 Curator - Position 0001776	\$67,880
165 42 4750 1010 Farm Manager - Position 0001578 165 42 5000 1010 Curator - Position 0001749 165 42 5150 1010 Curator - Position 0001749 165 42 5150 1010 Curator - Position 00013619 PARKS TOTAL 101 46 1000 1010 Account Clerk - Position 0003739 101 46 2100 1010 Account Clerk - Position 0003739 101 46 2100 1010 Account Clerk - Position 0003739 101 46 2100 1010 Account Clerk - Position 0003739 101 46 2100 1010 Account Clerk - Position 0003739 101 46 2100 1010 Account Clerk - Position 0003739 101 46 2100 1010 Account Clerk - Position 0003739 101 52 2010 101 52 2011 2010 2010 2010 Arts Westchester 2010		165 42 4750	1010 Curator - Position 0001844	\$59,488
165 42 5000 1010 Curator - Position 0001749 165 42 5150 1010 Curator - Position 0013619 PARKS TOTAL POSITION 0003739 PARKS TOTAL POSITION 0003739 PARKS TOTAL POSITION 0003739 PARKS TOTAL POSITION 0003875 PARKS TOTAL PARKS TOT	A new transmitter of the first	165 42 4750	1010 Farm Manager - Position 0001678	\$95,455
165 42 5150 1010 Curator - Position 0013619 PARKS TOTAL PARKS		165 42 5000	1010 Curator - Position 0001749	\$67,880
DIGET (52) 101 52 2010 5100 Arcs Westchester 101 52 2015 5100 Legal Services of the Hudson Valley 101 52 2508 5100 MT VERNON SUMMER BASKETBALL 101 52 2508 5100 FSY/JEWISH COUNCIL OF YONKERS (Reading Buddies) 101 52 2508 5100 CARVER CENTER 101 52 2508 5100 TORANGE PMOGRAM (YONKERS) 101 52 2508 5100 CORRER ON THE MOVE	The state of the s	165 42 5150	1010 Curator - Position 0013619	\$67,880
101 46 1000 1010 Account Clerk - Position 0003739 101 46 2100 1010 Associate Architect - Position 0003596 101 46 2100 1010 Secretary II - Position 0003875 101 52 2010 5100 Arts Westchester 101 52 2015 5100 Hudson River Museum 101 52 2092 5100 Legal Services of the Hudson Valley 101 52 2093 5100 Legal Services - Peekskill 101 52 2508 5100 Cornell Cooperative Extension 101 52 2508 5100 Art VERNON SUMMER BASKETBALL 101 52 2508 5100 ATT VERNON SUMMER BASKETBALL 101 52 2508 5100 TOOLS FOR CHANGE 5100 CARVER CENTER 5100 DISABLED ON THE MOVE 5100 CARVER GOVERNON SUMMER BASKETBALL 5101 52 2508 5100 CARVER CENTER 5100 CARVER			PARKS TOTAL	\$594,272
101 46 2100 1010 Associate Architect - Position 0003596 1014 62100 1010 Secretary II - Position 0003875	PUBLIC WORKS (46)	101 46 1000	1010 Account Clerk - Position 0003739	\$51,235
101 46 2100 1010 Secretary II - Position 0003875 DPW TOTAL DPW TOTAL Secretary II - Position 0003875 Secretary II		101 46 2100	1010 Associate Architect - Position 0003596	\$113,110
DPW TOTAL	A DATE OF THE PROPERTY OF THE	101 46 2100	1010 Secretary II - Position 0003875	\$63,635
101 52 2010 5100 Arts Westchester 101 52 2015 5100 Hudson River Museum 101 52 2015 5100 Hudson River Museum 101 52 2093 5100 Legal Services of the Hudson Valley 101 52 2170 5100 Cornell Cooperative Extension 101 52 2508 5100 MT VERNON BOYS AND GIRLS CLUB 101 52 2508 5100 MT VERNON SUMMER BASKETBALL 101 52 2508 5100 FSSY/JEWISH COUNCIL OF YONKERS (Reading Buddies) 101 52 2508 5100 CARVER CENTER 101 52 2508 5100 CARVER CENTER 101 52 2508 5100 OLOLS FOR CHANGE		Value 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	DPW TOTAL	\$227,980
101 52 2015 5100 Hudson River Museum 101 52 2092 5100 Legal Services of the Hudson Valley 101 52 2093 5100 Legal Services of the Hudson Valley 101 52 2093 5100 Legal Services Peekskill 101 52 2170 5100 Cornell Cooperative Extension 101 52 2508 5100 MT VERNON BOYS AND GIRLS CLUB 101 52 2508 5100 MT VERNON SUMMER BASKETBALL 101 52 2508 5100 FSSY/JEWISH COUNCIL OF YONKERS (Reading Buddies) 101 52 2508 5100 TOOLS FOR CHANGE 101 52 2508 5100 TOOLS FOR CHANGE 101 52 2508 5100 CARVER CENTER 101 52 2508 5100 DOLS FOR CHANGE	MISCELLANEOUS BUDGET (52)	101 52 2010	5100 Arts Westchester	\$325,000
5100 Legal Services of the Hudson Valley 5100 Legal Services-Peekskill 5100 Cornell Cooperative Extension 5100 MT VERNON BOYS AND GIRLS CLUB 5100 MT VERNON SUMMER BASKETBALL 5100 FSSY/JEWISH COUNCIL OF YONKERS (Reading Buddies) 5100 TOOLS FOR CHANGE 5100 CARVER CENTER 5100 VOUTH BACKPACK PROGRAM (YONKERS) 5100 DISABLED ON THE MOVE	and the second control of the second control	101 52 2015	5100 Hudson River Museum	\$100,000
5100 Legal Services-Peekskill 5100 Cornell Cooperative Extension 5100 MT VERNON BOYS AND GIRLS CLUB 5100 MT VERNON SUMMER BASKETBALL 5100 FSSY/JEWISH COUNCIL OF YONKERS (Reading Buddies) 5100 TOOLS FOR CHANGE 5100 CARVER CENTER 5100 CARVER CENTER 5100 DISABLED ON THE MOVE	The state of the s	101 52 2092	5100 Legal Services of the Hudson Valley	\$36,516
5100 Cornell Cooperative Extension 5100 MT VERNON BOYS AND GIRLS CLUB 5100 MT VERNON SUMMER BASKETBALL 5100 FSSY/JEWISH COUNCIL OF YONKERS (Reading Buddies) 5100 TOOLS FOR CHANGE 5100 CARVER CENTER 5100 YOUTH BACKPACK PROGRAM (YONKERS) 5100 DISABLED ON THE MOVE	The state of the s	101 52 2093	5100 Legal Services-Peekskill	\$107,220
5100 MT VERNON BOYS AND GIRLS CLUB 5100 MT VERNON SUMMER BASKETBALL 5100 FSSY/JEWISH COUNCIL OF YONKERS (Reading Buddies) 5100 TOOLS FOR CHANGE 5100 CARVER CENTER 5100 YOUTH BACKPACK PROGRAM (YONKERS) 5100 DISABLED ON THE MOVE		101 52 2170	5100 Cornell Cooperative Extension	\$440,000
5100 MT VERNON SUMMER BASKETBALL 5100 FSSY/JEWISH COUNCIL OF YONKERS (Reading Buddies) 5100 TOOLS FOR CHANGE 5100 CARVER CENTER 5100 VOUTH BACKPACK PROGRAM (YONKERS) 5100 DISABLED ON THE MOVE	The second secon	101 52 2508	5100 MT VERNON BOYS AND GIRLS CLUB	\$77,250
5100 FSSY/JEWISH COUNCIL OF YONKERS (Reading Buddies) 5100 TOOLS FOR CHANGE 5100 CARVER CENTER 5100 YOUTH BACKPACK PROGRAM (YONKERS) 5100 DISABLED ON THE MOVE		101 52 2508	5100 MT VERNON SUMMER BASKETBALL	\$20,600
5100 TOOLS FOR CHANGE 5100 CARVER CENTER 5100 YOUTH BACKPACK PROGRAM (YONKERS) 5100 DISABLED ON THE MOVE	and the state of t	101 52 2508	3	\$43,260
5100 CARVER CENTER 5100 YOUTH BACKPACK PROGRAM (YONKERS) 5100 DISABLED ON THE MOVE	TO THE COMMENT OF THE	101 52 2508		\$8,240
5100 YOUTH BACKPACK PROGRAM (YONKERS) 5100 DISABLED ON THE MOVE	A C. C. CELLEN, CO. C.	101 52 2508	5100 CARVER CENTER	\$7,725
5100 DISABLED ON THE MOVE	The second secon	101 52 2508	CK PROGRAM (YONKE	\$10,000
	Let A de Company to the Company to t	101 52 2508	5100 DISABLED ON THE MOVE	\$20,600

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\$2,226,851	MISC TOTAL		
\$90,000	5100 Community Capital New York Small Business Loan Program (Used to be in Planning)	101 52 2508	
\$90,000	5100 Women's Enterprise Development Center, Inc. Business Training (Use to be in Office for W	101 52 2508	
\$2,500	5100 Nunataks, LTD. (Greenburgh Nature Center Leaf Mulching)	101 52 2508	
\$35,000	5100 Nunataks, LTD. (Greenburgh Nature Center)	101 52 2508	
\$18,000	5100 The LOFT: LGBT Community Services Center	101 52 2508	
\$7,500	5100 Lincoln Museum	101 52 2508	
\$7,725	5100 One World United & Virtuous	101 52 2508	
\$5,000	5100 El Centro Hispano (Post Road Early Reach Program)	101 52 2508	
\$35,000	5100 Hope's Door (DV Services)	101 52 2508	
\$10,000	5100 Tarrytown Summer Day Camp	101 52 2508	
\$5,000	5100 WESTCHESTER JEWISH COMMUNITY SERVICES	101 52 2508	
\$77,250	5100 MY SISTERS' PLACE (TOT Drop & Human Trafficing)	101 52 2508	
\$30,900	5100 MY SISTERS' PLACE (Children's DV Counceling)	101 52 2508	
\$20,600	5100 WESTCHESTER HISPANIC COALITION (Wage Theft Prevention)	101 52 2508	
\$10,300	5100 WESTCHESTER HISPANIC COALITION (Immigration Services)	101 52 2508	
\$40,000	5100 VOLUNTEER NEW YORK	101 52 2508	
\$15,000	5100 THE LOFT	101 52 2508	
\$7,500	5100 HOLOCAUST & HUMAN RTS EDUC CTR	101 52 2508	
\$15,000	5100 EL CENTRO HISPANO	101 52 2508	
\$15,450	5100 YONKERS PARTNERS IN EDUCATION	101 52 2508	
\$5,000	5100 WESTCHESTER JEWISH COMMUNITY SERVICES (STEM)	101 52 2508	
\$5,000	5100 WESTCHESTER JEWISH COMMUNITY SERVICES (Parent Child Home)	101 52 2508	
\$15,000	5100 WESTCHESTER JEWISH COMMUNITY SERVICES (Off The Street)	101 52 2508	
\$11,330	5100 SISTERS OF THE DIVINE COMPASSION	101 52 2508	
\$130,000	5100 MT VERNON YOUTH BUREAU	101 52 2508	
\$7,725	5100 KIDS' X-PRESS	101 52 2508	
\$50,000	5100 WESTCHESTER HISPANIC COALITION/HUDSON VALLEY COMMUNITY COALITION	101 52 2508	
\$20,000	5100 APRIL'S CHILD	101 52 2508	
\$45,450	5100 FAMILY SERVICE SOCIETY OF YONKERS/JEWISH COUNCIL OF YONKERS (Kinship)	101 52 2508	
\$25,750	5100 HOPES DOOR (Domestic Violence)	101 52 2508	
\$41,500	5100 LEGAL SERVICES OF HUDSON VALLEY (NR Family Ct.)	101 52 2508	
\$61,800	5100 PACE WOMEN'S JUSTICE CENTER (Services DV Victims NR Fam Ct.)	101 52 2508	
\$20,600	5100 MY SISTERS' PLACE (Next Generation DV Education)	101 52 2508	
\$7,210	5100 HOPE'S DOOR (DV Training & Education)	101 52 2508	
\$25,750	5100 MY SISTERS' PLACE (DV Civil and Legal Services)	101 52 2508	
\$20,600	5100 WESTCHESTER JEWISH COMMUNITY SERVICES	101 52 2508	
AMOUNT	ACCOUNT DESCRIPTION	ORG	DEPARTMENT

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
	101 52 2115	5100	5100 Resident Tuition - Other Colleges	\$100,000
	101 52 1500	1650	1650 Retirement	\$442,044
	101 52 1500	1651	1651 FICA	\$169,955
	101 52 1500	1680	1680 Employee Benefits	\$944,635
	101 52 1500	1710	1710 MCTD Mobility Tax	\$7,937
			BENEFITS TOTAL	\$3,164,571
TOTAL 2016 OPERATING BUDGET EXPENDITURE ADDITIONS	E ADDITIONS			\$8,465,096
	1904-0			
	montried			

2016 CAPITAL BUDGET ADDITIONS LIST		
PROJECT	NUMBER	NOOMA
2016 CAPITAL BUDGET EXPENDITURE ADDITIONS	The state of the s	
Police Body Cams		\$500,000
Yonkers Waterfront Skatepark-Legacy		\$350,000
Yonkers Family Court Reception Area		\$100,000
Memorial Field Renovation		\$200,000
LED Lighting - W.P. Campus		\$1,000,000
Housing Needs Assessment		\$100,000
HVAC Reparis/Maintenacne - Odor Control Yonkers Joint Wastewater TP		\$5,000,000
Local Flood Aid Program		\$5,000,000
Tree replacement program in County parks and nature preserves		\$2,500,000
Playland North Boardwalk	RPO25	\$2,250,000
Colonnade Rehabilitation	RP23B	\$3,000,000
Playland Structural Restoration	RP028	\$6,200,000
Fire Suppression System	RP033	\$850,000
Commerce Street, C.R. 29, Mount Pleasant (See Capital Budget page 693. The \$2.6M for 2017 should be moved to 2016.)	RB151	\$2,600,000
Bronx River (See Capital Budget page 127 and 670.)	BPL40	\$1,000,000
TOTAL 2016 CAPITAL BUDGET EXPENDITURE ADDITIONS		\$30,650,000

	21	016 SPECIAL	2016 SPECIAL DISTRICT BUDGET ADDITIONS LIST	And the state of t
DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
2016 SPECIAL DISTRICT BUDGET REVENUE ADDITIONS	ONS			
Environmental Facilities (60)	221 60 0110	9557	9557 Spectic Tank and Individual Waste	\$25,000
			TOTAL	\$25,000
TOTAL 2016 SPECIAL DISTRICT BUDGET REVENUE ADDITIONS	ADDITIONS			\$25,000
2016 SPECIAL DISTRICT BUDGET EXPENDITURE ADDITIONS	DITIONS			
Environmental Facilities (60)	221 60 0110	1010	1010 Weight Scale Supervisor	\$25,000
			TOTAL	\$25,000
TOTAL 2016 SPECIAL DISTRICT BUDGET EXPENDITURE ADDITIONS	URE ADDITIONS			
				\$25,000
	7700			