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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, may still subsequently be reduced or entirely deleted 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

Stark of the
John S. [unclear]
[unclear]
Appraiser Will [unclear] (WOP)
Benjamin Boykin II (WOP)
Calvin Parker (WOP)

Committee on Budget & Appropriations

[unclear]
Michael J. Smith
[unclear] (WOP)
2013 King

Westchester County
2016 Budget Additions

2016 OPERATING BUDGET ADDITIONS LIST

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
2016 OPERATING BUDGET REVENUE ADDITIONS				
PLANNING (19)			East of Hudson (Administrative Allowance)	\$155,000
COUNTY CLERK (21)	101 21 0300	9127	County Clerk - Unallocated	\$200,000
SOCIAL SERVICES (22)			NY State Aid for Social Services Dept. Youth Shelter Program	\$46,500
SOCIAL SERVICES (22)	101 22 8900	9820	Emergency Assistance to Families and Children	\$325,000
MISCELLANEOUS BUDGET (52)	101 52 1000	9034	Hotel Tax	\$220,000
MISCELLANEOUS BUDGET (52)	101 52 1000	9035	Auto Use tax	\$160,000
TOTAL 2016 OPERATING BUDGET REVENUE ADDITIONS				\$1,106,500
2016 OPERATING BUDGET EXPENDITURE ADDITIONS				
BUDGET (13)	101 13 1000	1010	Junior Office Assistant (Typist) - Position 0000300	\$45,940
			BUDGET TOTAL	\$45,940
BOARD OF ELECTIONS (14)	101 14 1000	1010	Program Administrator (BOE)	\$69,960
	101 14 1000	1010	Program Specialist	\$73,265
	101 14 1000	1010	Program Specialist	\$73,265
	101 14 1000	1010	Program Specialist	\$73,265
	101 14 1000	1010	Sr. Clerk	\$45,870
	101 14 1000	1010	Sr. Clerk (BOE)	\$60,535
	101 14 1000	1010	Sr. Clerk (BOE)	\$60,535
	101 14 1000	1010	Supervising File Clerk	\$41,065
				\$497,760
PLANNING (19)	101 19 0100	1010	Planner (Planning) - Position 0001890	\$76,365
	101 19 0100	1010	Planner (Planning) - Position 0001930	\$74,465
	101 19 0100	1010	Principal Planner (Planning) - Position 0013534	\$103,795
	101 19 0100	1010	Associate Planner Environmental Planning - Position 0013916	\$94,655
	101 19 0100	1010	Sr. Clerk - Position 0013847	\$47,570
			PLANNING TOTAL	\$396,850
SOCIAL SERVICES (22)	101 22 8900	5635	Emergency Assistance to Families and Children	\$325,000
			Child Care Council of Westchester	\$60,000
			WJCS (Treatment for Trauma & Sexually Abused Children)	\$60,000
		5950	Youth Shelter Program of Westchester Co.	\$75,000
			SOCIAL SERVICES TOTAL	\$520,000

Westchester County
2016 Budget Additions

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
SENIOR SERVICES (24)	101 24 1000	4380	Jewish Council of Yonkers Senior Volunteer Program	\$25,000
	101 24 1000	4380	Pace Women's Justice Center (Services for Victims of Elder Abuse)	\$124,126
			Family Services Society of Yonkers	\$70,000
			SENIOR SERVICES TOTAL	\$219,126
PUBLIC SAFETY SERVICES (38)	101 38 2200	1010	Police Officer - Position 0007742	\$104,233
	101 38 2200	1010	Police Officer - Position 0007841	\$104,233
	101 38 2200	1010	Police Officer - Position 0007998	\$113,280
	101 38 2000	1010	Vacancy Factor	\$250,000
			PUBLIC SAFETY TOTAL	\$571,746
PARKS, RECREATION & CONSERVATION (42)	165 42 1100	1010	Curator - Position 0001608	\$69,580
	165 42 1100	1010	Secretary II - Position 0001641	\$62,235
	165 42 4750	1010	Maintenance Laborer (Utility) - Position 0011418	\$35,850
	165 42 4600	1010	Curator - Position 0001515	\$68,024
	165 42 4650	1010	Curator - Position 0001776	\$67,880
	165 42 4750	1010	Curator - Position 0001844	\$59,488
	165 42 4750	1010	Farm Manager - Position 0001678	\$95,455
	165 42 5000	1010	Curator - Position 0001749	\$67,880
	165 42 5150	1010	Curator - Position 0013619	\$67,880
			PARKS TOTAL	\$594,272
PUBLIC WORKS (46)	101 46 1000	1010	Account Clerk - Position 0003739	\$51,235
	101 46 2100	1010	Associate Architect - Position 0003596	\$113,110
	101 46 2100	1010	Secretary II - Position 0003875	\$63,635
			DPW TOTAL	\$227,980
MISCELLANEOUS BUDGET (52)	101 52 2010	5100	Arts Westchester	\$325,000
	101 52 2015	5100	Hudson River Museum	\$100,000
	101 52 2092	5100	Legal Services of the Hudson Valley	\$36,516
	101 52 2093	5100	Legal Services-Peekskill	\$107,220
	101 52 2170	5100	Cornell Cooperative Extension	\$440,000
	101 52 2508	5100	MT VERNON BOYS AND GIRLS CLUB	\$77,250
	101 52 2508	5100	MT VERNON SUMMER BASKETBALL	\$20,600
	101 52 2508	5100	FSY//JEWISH COUNCIL OF YONKERS (Reading Buddies)	\$43,260
	101 52 2508	5100	TOOLS FOR CHANGE	\$8,240
	101 52 2508	5100	CARVER CENTER	\$7,725
	101 52 2508	5100	YOUTH BACKPACK PROGRAM (YONKERS)	\$10,000
	101 52 2508	5100	DISABLED ON THE MOVE	\$20,600

Westchester County
2016 Budget Additions

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
	101 52 2508	5.100	WESTCHESTER JEWISH COMMUNITY SERVICES	\$20,600
	101 52 2508	5.100	MY SISTERS' PLACE (DV Civil and Legal Services)	\$25,750
	101 52 2508	5.100	HOPE'S DOOR (DV Training & Education)	\$7,210
	101 52 2508	5.100	MY SISTERS' PLACE (Next Generation DV Education)	\$20,600
	101 52 2508	5.100	PAGE WOMEN'S JUSTICE CENTER (Services DV Victims NR Fam Ct.)	\$61,800
	101 52 2508	5.100	LEGAL SERVICES OF HUDSON VALLEY (NR Family Ct.)	\$41,500
	101 52 2508	5.100	HOPES DOOR (Domestic Violence)	\$25,750
	101 52 2508	5.100	FAMILY SERVICE SOCIETY OF YONKERS/JEWISH COUNCIL OF YONKERS (Kinship)	\$45,450
	101 52 2508	5.100	APRIL'S CHILD	\$20,000
	101 52 2508	5.100	WESTCHESTER HISPANIC COALITION/HUDSON VALLEY COMMUNITY COALITION	\$50,000
	101 52 2508	5.100	KIDS' X-PRESS	\$7,725
	101 52 2508	5.100	MT VERNON YOUTH BUREAU	\$130,000
	101 52 2508	5.100	SISTERS OF THE DIVINE COMPASSION	\$11,330
	101 52 2508	5.100	WESTCHESTER JEWISH COMMUNITY SERVICES (Off The Street)	\$15,000
	101 52 2508	5.100	WESTCHESTER JEWISH COMMUNITY SERVICES (Parent Child Home)	\$5,000
	101 52 2508	5.100	WESTCHESTER JEWISH COMMUNITY SERVICES (STEM)	\$5,000
	101 52 2508	5.100	YONKERS PARTNERS IN EDUCATION	\$15,450
	101 52 2508	5.100	EL CENTRO HISPANO	\$15,000
	101 52 2508	5.100	HOLOCAUST & HUMAN RTS EDUC CTR	\$7,500
	101 52 2508	5.100	THE LOFT	\$15,000
	101 52 2508	5.100	VOLUNTEER NEW YORK	\$40,000
	101 52 2508	5.100	WESTCHESTER HISPANIC COALITION (Immigration Services)	\$10,300
	101 52 2508	5.100	WESTCHESTER HISPANIC COALITION (Wage Theft Prevention)	\$20,600
	101 52 2508	5.100	MY SISTERS' PLACE (Children's DV Counseling)	\$30,900
	101 52 2508	5.100	MY SISTERS' PLACE (TOT Drop & Human Trafficking)	\$77,250
	101 52 2508	5.100	WESTCHESTER JEWISH COMMUNITY SERVICES	\$5,000
	101 52 2508	5.100	Tarrytown Summer Day Camp	\$10,000
	101 52 2508	5.100	Hope's Door (DV Services)	\$35,000
	101 52 2508	5.100	El Centro Hispano (Post Road Early Reach Program)	\$5,000
	101 52 2508	5.100	One World United & Virtuous	\$7,725
	101 52 2508	5.100	Lincoln Museum	\$7,500
	101 52 2508	5.100	The LOFT : LGBT Community Services Center	\$18,000
	101 52 2508	5.100	Nunataks, LTD. (Greenburgh Nature Center)	\$35,000
	101 52 2508	5.100	Nunataks, LTD. (Greenburgh Nature Center Leaf Mulching)	\$2,500
	101 52 2508	5.100	Women's Enterprise Development Center, Inc. Business Training (Use to be in Office for W	\$90,000
	101 52 2508	5.100	Community Capital New York Small Business Loan Program (Used to be in Planning)	\$90,000
			MISC TOTAL	\$2,226,851
TOTAL EMPLOYEE BENEFIT ADDS	101 52 1500	1680	Health Insurance	\$1,500,000

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Westchester County
2016 Budget Additions

2016 CAPITAL BUDGET ADDITIONS LIST		
PROJECT	NUMBER	AMOUNT
2016 CAPITAL BUDGET EXPENDITURE ADDITIONS		
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 Repairs/Maintenance - 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	RP025	\$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.)	BP140	\$1,000,000
TOTAL 2016 CAPITAL BUDGET EXPENDITURE ADDITIONS		\$30,650,000

Westchester County
2016 Budget Additions

2016 SPECIAL DISTRICT BUDGET ADDITIONS LIST				
DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
2016 SPECIAL DISTRICT BUDGET REVENUE ADDITIONS				
Environmental Facilities (60)	221 60 0110	9557	Specfic Tank and Individual Waste	\$25,000
			TOTAL	\$25,000
TOTAL 2016 SPECIAL DISTRICT BUDGET REVENUE ADDITIONS				
				\$25,000
2016 SPECIAL DISTRICT BUDGET EXPENDITURE ADDITIONS				
Environmental Facilities (60)	221 60 0110	1010	Weight Scale Supervisor	\$25,000
			TOTAL	\$25,000
TOTAL 2016 SPECIAL DISTRICT BUDGET EXPENDITURE ADDITIONS				
				\$25,000