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WESTCHESTER COUNTY
BOARD OF LEGISLATORS



COMMITTEE ON BUDGET & APPROPRIATIONS
CONCERNING THE 2014 COUNTY BUDGET (Additions)
December 2, 2013

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

Honorable Colleagues:

On November 15, 2013, County Executive Robert P. Astorino forwarded his proposed 2014 County Capital Budget and his proposed 2014 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 2014 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.

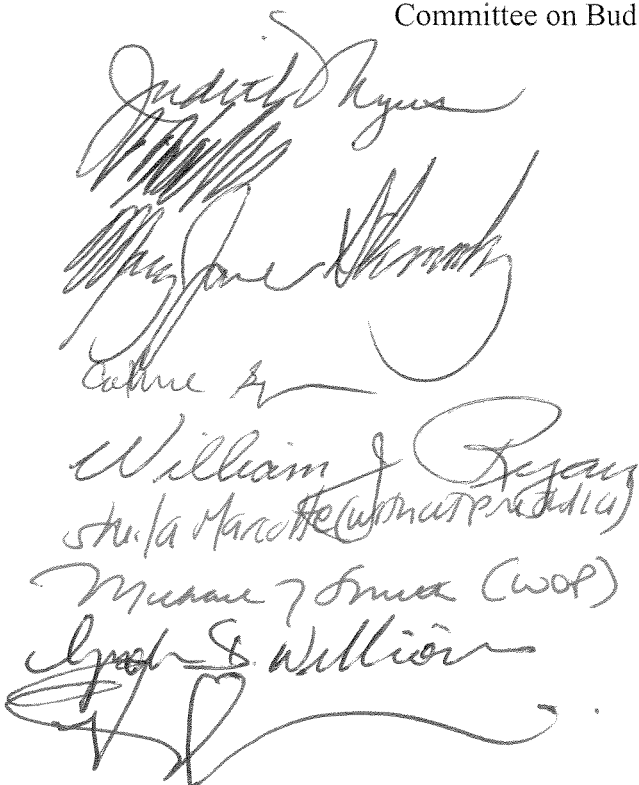
It has also relied on the expertise of its auditors and has taken into account the views of all Legislators, the Citizens Budget Advisory Committee, numerous groups and organizations, individual citizens, and has held two of three Public Hearings. All of these perspectives have been factored into this 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 2, 2013
White Plains, NY

Committee on Budget & Appropriations



Handwritten signatures of committee members, including names like Judith Hayes, William J. Regan, and others.

	A	B	C	D	E	F	G	H	K
1	DEPARTMENT:	MAPPING	DEPT	ACCOUNT	DESCRIPTION			GROSS	
2	REVENUE ADDITIONS								
3	SOCIAL SERVICES (22)								
4		9700	101 22 8980	9717	STATE AID			3,393,311	FROM MEDICAID ADMINISTRATION TRUST SALARY AND FRINGE (T492)
5		9800	101 22 8980	9807	FEDERAL AID			3,393,311	FROM MEDICAID ADMINISTRATION TRUST SALARY AND FRINGE (T492)
6		9700	101 22 8980	9717	STATE AID			96,000	ODMD FINDING
7						TOTAL		6,882,622	
8	HEALTH (27)								
9		9700	101 27 9700	9717	EARLY INTERVENTION			245,000	ODMD FINDING
10						TOTAL		245,000	
11									
12	PARKS, RECREATION, CONSERVATION (42)								
13		9050	165 42 5520	9201	DEPARTMENTAL INCOME			2,500,000	PLAYLAND
14						TOTAL		2,500,000	
15									
16	MISCELLANEOUS (52)								
17		9034	101 52 9034	9034	HOTEL TAX			100,000	ODMD FINDING
18						TOTAL		100,000	
19									
20		9XX2	101 52 9670	9670	COWPUSA DISSOLUTION			80,000	ODMD FINDING
21						TOTAL		80,000	
22									
23	TOTAL REVENUE ADDITIONS							9,807,622	

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A	B	C	D	E	F	G	H	K
DEPARTMENT	MAPPING	DEPT	ACCOUNT	DESCRIPTION			GROSS	
29	EXPENDITURE ADDITIONS:							
30								
31	BOARD OF LEGISLATORS (10)							
32	100000	101 10 1000	1010	ANNUAL REGULAR			25,000	DEMOCRATIC CAUCUS
33	100000	101 10 1000	1010	ANNUAL REGULAR			25,000	REPUBLICAN CAUCUS
34	100000	101 10 1000	4100	NACO MEMBERSHIP FEES			18,982	2,300 MEMBERS IN 47 STATES
35				TOTAL			68,982	
36								
37	COUNTY EXECUTIVE (11)							
38	110100	101 11 0100	4100	MEMBERSHIP FEES			18,500	NYS COUNTY EXECUTIVE'S ASSOCIATION
39								
40	WOMEN							
41	110900	101 11 0900	4380	DOMESTIC VIOLENCE TRAINING AND EDUCATION			20,000	MY SISTER'S PLACE
42	110900	101 11 0900	4380	DOMESTIC VIOLENCE TRAINING AND EDUCATION			7,000	HOPE'S DOOR
43	110900	101 11 0900	4380	DOMESTIC VIOLENCE CIVIL & LEGAL SERVICES			25,000	MY SISTER'S PLACE
44	110900	101 11 0900	4380	MY SISTER'S PLACE			20,000	FROM 52-2508 NEXT GENERATION
45	110900	101 11 0900	4380	MY SISTER'S PLACE			30,000	FROM 52-2508 CHILDREN'S DV COUNSELING
46	110900	101 11 0900	4380	MY SISTER'S PLACE			75,000	FROM 52-2508 TOT DROP AND HUMAN TRAFFICKING
47	110900	101 11 0900	4380	NEW ROCHELLE FAMILY COURT			60,000	PACE WOMEN'S JUSTICE CENTER
48	110900	101 11 0900	4380	NEW ROCHELLE FAMILY COURT			40,000	LEGAL SERVICES OF HUDSON VALLEY
49	110900	101 11 0900	4380	HOPES DOOR			25,000	
50	110900	101 11 0900	4380	WESTCHESTER JEWISH COMMUNITY SERVICES			10,000	FROM 52-2508 WOMEN HELPING WOMEN
51	YOUTH							
52	110400	101 11 0400	4380	JEWISH COUNCIL OF YONKERS			42,000	JEWISH COUNCIL OF YONKERS
53	110400	101 11 0400	4380	KIDS' X-PRESS			7,500	FROM 52-2508 LITERACY ENRICHMENT PROGRAMS FOR CHILDREN
54	110400	101 11 0400	4380	MT VERNON YOUTH BUREAU			174,000	FROM 52-2508 FOUR YOUTH PROGRAMS
55	110400	101 11 0400	4380	SISTERS OF THE DIVINE COMPASSION			11,000	FROM 52-2508 SUMMER EDUCATION
56	110400	101 11 0400	4380	WESTCHESTER JEWISH COMMUNITY SERVICES			25,000	FROM 52-2508 OFF THE STREET
57	110400	101 11 0400	4380	WESTCHESTER JEWISH COMMUNITY SERVICES			10,000	FROM 52-2508 PARENT CHILD HOME PROGRAM
58	110400	101 11 0400	4380	WESTCHESTER JEWISH COMMUNITY SERVICES			10,000	FROM 52-2508 STEM (OFF THE STREET)
59	110400	101 11 0400	4380	Y-COP			10,000	FROM 52-2508 SUMMER DAY CAMP - MT VERNON
60	110400	101 11 0400	4380	YONKERS PARTNERS IN EDUCATION			15,000	FROM 52-2508 HELP STUDENT SET HIGH GOALS FOR ACADEMICS
61	110400	101 11 0400	4380	MT VERNON SUMMER BASKETBALL			20,000	FROM 52-2508
62	110400	101 11 0400	4380	GOSPEL KNIGHTS			6,000	FROM 52-2508
63	110400	101 11 0400	4380	YONKERS PARTNERS IN EDUCATION			5,000	
64	110400	101 11 0400	4380	ONE WORLD UNITED AND VIRTUOUS			7,500	
65	110400	101 11 0400	4380	TOOLS FOR CHANGE			8,000	
66	110400	101 11 0400	4380	CARVER CENTER			7,500	
67	110400	101 11 0400	4380	NAACP NEW ROCHELLE BRANCH			5,000	FROM 52-2508 YOUTH BACKPACK PROGRAM
68	110400	101 11 0400	4380	YOUTH BACKPACK PROGRAM (YONKERS)			5,000	
69	110400	101 11 0400	4380	MT VERNON BOYS AND GIRLS CLUB			75,000	
70	ECONOMIC DEVELOPMENT							
71	110710	101 11 0710	4380	THE GATHERING OF MEN OF NEW ROCHELLE			8,000	FROM 52-2508 EDUCATE MWBE BUSINESSES
72	OFFICE FOR THE DISABLED							
73	110600	101 11 0600	4380	DISABLED ON THE MOVE			20,000	FROM 52-2508
74	110600	101 11 0600	4380	WESTCHESTER JEWISH COMMUNITY SERVICES			20,000	FROM 52-2508
75	ADVOCACY							
76	110800	101 11 0800	4380	AFRICAN AMERICAN MEN OF WESTCHESTER			10,000	FROM 52-2508 ANNUAL MLK JR. YOUTH AWARD LUNCHEON
77	110800	101 11 0800	4380	EL CENTRO HISPANO			30,000	FROM 52-2508 PROVISION OF ADULT COMPUTER CLASSES
78	110800	101 11 0800	4380	HOLOCAUST & HUMAN RTS EDUC CTR			11,000	FROM 52-2508 HUMAN RIGHTS PROFESSIONAL DEVELOPMENT COURSE
79	110800	101 11 0800	4380	THE LOFT			18,000	FROM 52-2508 HELPLINE, EQUIPMENT AND SPACE
80	110800	101 11 0800	4380	VOLUNTEER CENTER OF THE UNITED WAY			52,000	FROM 52-2508 ASSIST VOLUNTEER PROGRAMS FOR LOCAL NFP'S
81	110800	101 11 0800	4380	WESTCHESTER HISPANIC COALITION			10,000	FROM 52-2508 IMMIGRATION SERVICE IN ENGLISH & SPANISH
82	110800	101 11 0800	4380	WESTCHESTER HISPANIC COALITION			20,000	FROM 52-2508 WAGE THEFT PREVENTION
83	TOTAL							
84							973,000	
85								
86	BOARD OF ELECTIONS (14)							
87	140000	101 14 1000	1010	PROGRAM SPECIALIST			73,265	PROGRAM SPECIALIST
88	140000	101 14 1000	1010	PROGRAM SPECIALIST			73,265	PROGRAM SPECIALIST
89	140000	101 14 1000	1010	PROGRAM SPECIALIST			73,265	PROGRAM SPECIALIST
90	140000	101 14 1000	1010	PROGRAM SPECIALIST			73,265	PROGRAM SPECIALIST
91	140000	101 14 1000	1010	PROGRAM ADMINISTRATOR			93,255	PROGRAM ADMINISTRATOR
92	140000	101 14 1000	1010	PROGRAM ADMINISTRATOR			93,255	PROGRAM ADMINISTRATOR
93				TOTAL			479,570	
94								
95	LAW (18)							
96	180000	101 18 1100	1010	PARALEGAL	0001483		63,636	POSITION RESOTRATION
97				TOTAL			63,636	
98								
99	PLANNING (19)							
100	190000	101 19 0100	4380	EVICTON PREVENTION CASH ASSISTANCE			200,000	CONSORTIUM
101	190000	101 19 0100	4380	LEGAL SERVICES OF THE HUDSON VALLEY			3,000	FROM 52-2508 EVICTION PREVENTION LEGAL SERVICES - MULTIFAMILY
102	190000	101 19 0100	4420	LEGAL SERVICES OF THE HUDSON VALLEY			10,290	FROM 52-2508 EVICTION PREVENTION LEGAL SERVICES -INDIVIDUAL
103	190000	101 19 0100	4420	WESTCHESTER COALITION FOR THE HUNGRY AND HOMELESS			50,000	FROM 52-2508 EVICTION PREVENTION
104	190000	101 19 0100	4420	HOUSING ACTION COUNCIL			2,691	FROM 52-2508 FAIR AND AFFORDABLE HOUSING
105	190000	101 19 0100	4420	COMMUNITY CAPITAL RESOURCES			51,500	FROM 52-2508 FAIR AND AFFORDABLE HOUSING
106	190000	101 19 0100	4420	COMMUNITY CAPITAL RESOURCES			51,500	FROM 52-2508 SMALL BUSINESS ASSISTANCE
107	190000	101 19 0100	4420	MOUNT VERNON UNITED TENANTS			40,000	FROM 52-2508
108				TOTAL			408,981	
109								

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	A	B	C	D	E	F	G	H	K
1	DEPARTMENT	MAPPING	DEPT	ACCOUNT		DESCRIPTION		GROSS	
110	SOCIAL SERVICES (22)								
			NEW MEDICAID ADMIN				POSITION NUMBERS TO BE ADDED BY BUDGET DEPARTMENT		
111		220000		1010		ELIG CLERK		51,744	FROM MEDICAID ADMINISTRATION TRUST (T492)
112		220000		1010		ELIG EXAMINER		69,576	FROM MEDICAID ADMINISTRATION TRUST (T492)
113		220000		1010		ELIG EXAMINER		69,576	FROM MEDICAID ADMINISTRATION TRUST (T492)
114		220000		1010		ELIG EXAMINER		69,313	FROM MEDICAID ADMINISTRATION TRUST (T492)
115		220000		1010		ELIG EXAMINER		68,676	FROM MEDICAID ADMINISTRATION TRUST (T492)
116		220000		1010		ELIG EXAMINER		69,380	FROM MEDICAID ADMINISTRATION TRUST (T492)
117		220000		1010		ELIG EXAMINER		68,676	FROM MEDICAID ADMINISTRATION TRUST (T492)
118		220000		1010		ELIG EXAMINER		68,577	FROM MEDICAID ADMINISTRATION TRUST (T492)
119		220000		1010		ELIG EXAMINER		67,680	FROM MEDICAID ADMINISTRATION TRUST (T492)
120		220000		1010		ELIG EXAMINER		68,184	FROM MEDICAID ADMINISTRATION TRUST (T492)
121		220000		1010		ELIG EXAMINER		69,576	FROM MEDICAID ADMINISTRATION TRUST (T492)
122		220000		1010		ELIG EXAMINER		67,680	FROM MEDICAID ADMINISTRATION TRUST (T492)
123		220000		1010		ELIG EXAMINER		65,159	FROM MEDICAID ADMINISTRATION TRUST (T492)
124		220000		1010		ELIG EXAMINER		67,680	FROM MEDICAID ADMINISTRATION TRUST (T492)
125		220000		1010		ELIG EXAMINER		68,147	FROM MEDICAID ADMINISTRATION TRUST (T492)
126		220000		1010		ELIG EXAMINER		68,184	FROM MEDICAID ADMINISTRATION TRUST (T492)
127		220000		1010		ELIG EXAMINER		68,184	FROM MEDICAID ADMINISTRATION TRUST (T492)
128		220000		1010		ELIG EXAMINER		69,576	FROM MEDICAID ADMINISTRATION TRUST (T492)
129		220000		1010		ELIG EXAMINER		68,184	FROM MEDICAID ADMINISTRATION TRUST (T492)
130		220000		1010		ELIG EXAMINER		67,577	FROM MEDICAID ADMINISTRATION TRUST (T492)
131		220000		1010		ELIG EXAMINER		68,577	FROM MEDICAID ADMINISTRATION TRUST (T492)
132		220000		1010		ELIG EXAMINER SP		67,680	FROM MEDICAID ADMINISTRATION TRUST (T492)
133		220000		1010		ELIG EXAMINER SP		68,676	FROM MEDICAID ADMINISTRATION TRUST (T492)
134		220000		1010		ELIG EXAMINER SP		68,184	FROM MEDICAID ADMINISTRATION TRUST (T492)
135		220000		1010		ELIG EXAMINER SP		67,884	FROM MEDICAID ADMINISTRATION TRUST (T492)
136		220000		1010		ELIG EXAMINER SP		68,147	FROM MEDICAID ADMINISTRATION TRUST (T492)
137		220000		1010		ELIG EXAMINER (SP)		67,922	FROM MEDICAID ADMINISTRATION TRUST (T492)
138		220000		1010		INFO CLERK		44,040	FROM MEDICAID ADMINISTRATION TRUST (T492)
139		220000		1010		JUNIOR OFF ASST		44,544	FROM MEDICAID ADMINISTRATION TRUST (T492)
140		220000		1010		JUNIOR OFF ASST		44,544	FROM MEDICAID ADMINISTRATION TRUST (T492)
141		220000		1010		JUNIOR OFF ASST		44,244	FROM MEDICAID ADMINISTRATION TRUST (T492)
142		220000		1010		JUNIOR OFF ASST		45,036	FROM MEDICAID ADMINISTRATION TRUST (T492)
143		220000		1010		JUNIOR OFF ASST		45,036	FROM MEDICAID ADMINISTRATION TRUST (T492)
144		220000		1010		JUNIOR OFF ASST		44,040	FROM MEDICAID ADMINISTRATION TRUST (T492)
145		220000		1010		JUNIOR OFF ASST (TYP)		44,244	FROM MEDICAID ADMINISTRATION TRUST (T492)
146		220000		1010		JUNIOR OFF ASST (TYP)		44,040	FROM MEDICAID ADMINISTRATION TRUST (T492)
147		220000		1010		MANAGER I SO SER		104,909	FROM MEDICAID ADMINISTRATION TRUST (T492)
148		220000		1010		OFF ASST		51,744	FROM MEDICAID ADMINISTRATION TRUST (T492)
149		220000		1010		OFF ASST		53,135	FROM MEDICAID ADMINISTRATION TRUST (T492)
150		220000		1010		OFF ASST		51,444	FROM MEDICAID ADMINISTRATION TRUST (T492)
151		220000		1010		PROG ADM (DSS)		96,367	FROM MEDICAID ADMINISTRATION TRUST (T492)
152		220000		1010		PUBLIC NURSE		115,081	FROM MEDICAID ADMINISTRATION TRUST (T492)
153		220000		1010		PUBLIC NURSE		115,081	FROM MEDICAID ADMINISTRATION TRUST (T492)
154		220000		1010		PUBLIC NURSE		68,714	FROM MEDICAID ADMINISTRATION TRUST (T492)
155		220000		1010		PUBLIC NURSE		66,782	FROM MEDICAID ADMINISTRATION TRUST (T492)
156		220000		1010		SEN AUDIT CLK		51,240	FROM MEDICAID ADMINISTRATION TRUST (T492)
157		220000		1010		SOCIAL CW		69,576	FROM MEDICAID ADMINISTRATION TRUST (T492)
158		220000		1010		SOCIAL CW		69,576	FROM MEDICAID ADMINISTRATION TRUST (T492)
159		220000		1010		SOCIAL CW		67,884	FROM MEDICAID ADMINISTRATION TRUST (T492)
160		220000		1010		SOCIAL CW		69,576	FROM MEDICAID ADMINISTRATION TRUST (T492)
161		220000		1010		SOCIAL CW		68,679	FROM MEDICAID ADMINISTRATION TRUST (T492)
162		220000		1010		SOCIAL CW (SS)		67,680	FROM MEDICAID ADMINISTRATION TRUST (T492)
163		220000		1010		SOCIAL CW (SS)		67,680	FROM MEDICAID ADMINISTRATION TRUST (T492)
164		220000		1010		SOCIAL CW (SS)		67,680	FROM MEDICAID ADMINISTRATION TRUST (T492)
165		220000		1010		SOCIAL CW (SS)		67,884	FROM MEDICAID ADMINISTRATION TRUST (T492)
166		220000		1010		SOCIAL CW (SS)		69,576	FROM MEDICAID ADMINISTRATION TRUST (T492)
167		220000		1010		SOCIAL CW (SS)		67,884	FROM MEDICAID ADMINISTRATION TRUST (T492)
168		220000		1010		SOCIAL CW (SS)		67,680	FROM MEDICAID ADMINISTRATION TRUST (T492)
169		220000		1010		SOCIAL CW (SS)		67,884	FROM MEDICAID ADMINISTRATION TRUST (T492)
170		220000		1010		SR SOCIAL CW		75,279	FROM MEDICAID ADMINISTRATION TRUST (T492)
171		220000		1010		SUPER CASE WORK		85,824	FROM MEDICAID ADMINISTRATION TRUST (T492)
172		220000		1010		SUPER CASE WORK		86,724	FROM MEDICAID ADMINISTRATION TRUST (T492)
173		220000		1010		SUPER CASE WORK		85,332	FROM MEDICAID ADMINISTRATION TRUST (T492)
174		220000		1010		SUPER ELIG EXAMINER		86,724	FROM MEDICAID ADMINISTRATION TRUST (T492)
175		220000		1010		TEMPORARY ASSISTANCE MGR I		109,465	FROM MEDICAID ADMINISTRATION TRUST (T492)
176		220000	101 22 8900	5635		YOUTH SHELTER OF WESTCHESTER		30,000	EXPANSION
177		220000	101 22 8900	5960		CARITAS OF PORTCHESTER		20,000	FROM 52-2508 SOUP KITCHEN FOR RYE, PORTCHESTER
178		220000	101 22 8900	5960		HILLSIDE FOOD OUTREACH		15,000	FROM 52-2508 FOOD PANTRY
179		220000	101 22 8900	5960		HISPANIC RESOURCE CENTER		10,000	FROM 52-2508 BUILDING OUR FUTURE WORKFORCE
180		220000	101 22 8900	5960		COMMUNITY SERVICE ASSOCIATES/SOUP KITCHEN		20,000	FROM 52-2508
181		220000	101 22 8900	5960		HOPE COMMUNITY SERVICES		20,000	FROM 52-2508 SELF SUFFICIENCY/COMMUNITY OUTREACH
182		220000	101 22 8900	5860		SAFETY NET		330,000	ODMD FINDING
183		220000	101 22 8900	5990		TITLE XX		210,000	ODMD FINDING
184		220000	101 22 8900	5990		TITLE XX		2,290,000	RESTORATION OF TITLE XX DAYCARE
185						TOTAL		7,366,251	

1	A	B	C	D	E	F	G	H	K
1	DEPARTMENT:	MAPPING	DEPT	ACCOUNT		DESCRIPTION		GROSS	
186									
187	SENIORS (24)								
188		240000	101 24 1000	4380		PACE UNIVERSITY WOMENS JUSTICE CENTER		120,510	FROM 52-2508 ELDER ABUSE/LAW
189		240000	101 24 1000	4380		JCY-WESTCHESTER COMMUNITY PARTNERS		20,000	FROM 52-2508 EXPANSIVE SENIOR VOLUNTEER PROGRAM
190		240000	101 24 1000	4380		WESTCHESTER JEWISH COMMUNITY SERVICES		40,375	FROM 52-2508 GERIATRIC CARE
191		240000	101 24 1000	4380		YWCA OF YONKERS		30,000	FROM 52-2508 SENIOR NUTRITION PROGRAM
192						TOTAL		210,885	
193	COMMUNITY MENTAL HEALTH (26)								
194		260000	101 26 2000	4380		FAMILY SERVICE OF WESTCHESTER		5,805	FROM 52-2508 EARLY STEP FORWARD CHILD MENTAL HEALTH SERV
195		260000	101 26 2000	4380		GUIDANCE CENTER		6,150	FROM 52-2508 EARLY STEP FORWARD CHILD MENTAL HEALTH SERV
196		260000	101 26 2000	4380		JEWISH COMMUNITY CENTER ON THE HUDSON		750	FROM 52-2508 EARLY STEP FORWARD THERAPUTIC & REC SERV
197		260000	101 26 2000	4380		WESTCHESTER COMMUNITY SERVICES		5,805	FROM 52-2508 EARLY STEP FORWARD CHILDHOOD MENTAL HEALTH
198						TOTAL		18,510	
199									
200	HEALTH (27)								
201		270000	101 27 2000	4354		PEST MANAGEMENT		40,000	FROM 52-2508
202		270000	101 27 2000	4541		EARLY INTERVENTION		500,000	ODMD FINDING
203						TOTAL		540,000	
204									
205	DISTRICT ATTORNEY (37)								
206		370000	101 37 0010	1010		ANNUAL REGULAR		574,670	
207		370000	101 37 0010	4912		ADVANCE TO GRANTS		255,481	
208						TOTAL		830,151	
209									
210	PROBATION (39)								
211		390000	101 39 1000	1010		CRIME ANALYST	0003217	74,460	POSITION RESTORATION
212		390000	101 39 1000	4380		SUPERVISED VISITATION		9,346	YWCA
213						TOTAL		83,806	
214									
215	PARKS, RECREATION, CONSERVATION (42)								
216		420000	165 42 XXXX	4380		ETHNIC FESTIVALS		100,000	
217						TOTAL		100,000	
218									
219									
220									
221	TRANSPORTATION (44)								
222		440000	101 44 2100	4380		YONKERS BUS STUDY		30,000	
223						TOTAL		30,000	
224									
225	MISCELLANEOUS BUDGET (52)								
226									
227		520000	101 52 2010	2010		WESTCHESTER ARTS COUNCIL		20,000	FROM 52-2508 IMPROVE ARTS WESTCHESTER COMP GUIDE WEBSITE
228		520000	101 52 2010	2010		WESTCHESTER ARTS COUNCIL		4,000	FROM 52-2508 INCREASE ACCESS TO ARTS IN MT. VERNON
229		520000	101 52 2010	2010		WESTCHESTER ARTS COUNCIL		200,000	CHALLENGE GRANT
230									
231		520000	101 52 2093	2093		LEGAL SERVICE-PEEKSKILL		20,000	FROM 52-2508
232									
233		520000	101 52 2092	2092		LEGAL SERVICE HUDSON VALLEY		50,000	IMMIGRANT SERVICES
234									
235		520000	101 52 2131	2131		MTA MOBILITY TAX		16,663	
236									
237		520000	101 52 2115	2115		RESIDENT TUITION		150,000	ODMD FINDING
238									
239						TOTAL		460,663	
240									
241	TOTAL EXPENDITURE ADDITIONS (WITHOUT BENEFITS)								
242		1650	101 52 1500	1650		RETIREMENT		742,964	
243		1650	101 52 1500	1650		RETIREMENT		2,500,000	REDUCE PENSION AMORTIZATION
244		1651	101 52 1500	1651		FICA		374,913	
245		1680	101 52 1500	1680		HEALTH INSURANCE		1,451,782	
246	TOTAL EMPLOYEE BENEFIT ADDITIONS							5,069,659	
247									
248	TOTAL ADDITIONS							16,704,094	
249									

	A	B	C	D	E	F	G	H	I	J
1	DEPARTMENT:	MAPPING	DEPT	ACCOUNT		DESCRIPTION				
250	ENVIRONMENTAL FACILITIES (60)							REVENUE		EXPENDITURES
251		600000	241 60 5110	1010		DIRECTOR WATER AGENCY	0010217			134,220
252		600000	261 60 0110	1010		ENVIRONMENTAL PROJECT DIRECTOR	0010184			109,025
253		600000	XXX 60 XXXX	1651		FICA				18,608
254		600000	XXX 60 XXXX	1650		BENEFITS				36,876
255		600000	XXX 60 XXXX	1680		HEALTH INSURANCE				36,644
256		600000	221 60 7100	9652		FUND BALANCE				
257	TOTAL ENVIRONMENTAL FACILITIES							335,373		335,373
258										
259	2014 CAPITAL BUDGET ADDITIONS:									
260								GROSS		NET
261	TREE REPLACEMENT AND REPLENISHMENT POST SANDY							2,500,000		2,500,000
262										
263	STREAM AND STORM GAUGES STUDY THROUGHOUT THE COUNTY							150,000		150,000
264										
265	RB03L - PONDFFIELD ROAD WEST OVER BRONX RIVER							500,000		500,000
266										
267	RB03M - MAMARONECK AVENUE OVER MAMARONECK RIVER							500,000		500,000
268										
269	RB03Q - GRANT AVENUE OVER CENTRAL WESTCHESTER PARKWAY							500,000		500,000
270										
271	RB03U - SHERWOOD AVENUE OVER BRONX RIVER PARKWAY							500,000		500,000
272										
273	TOTAL CAPITAL PROJECTS							4,650,000		4,650,000
274										
275										
276										