

(AS Amended)

AN ACT adopting the County Budget and making appropriations and levying real property taxes for the conduct of the County Government for the year Two Thousand Eighteen.

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 Eighteen:

County of Westchester

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

Section 2. During the Calendar Year 2018, 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 3. The several amounts specified in the above mentioned budget under the column heading "Allowed 2018" or so much of such amount as shall be sufficient to accomplish the purposes designated are hereby appropriated for such purposes under the following general classifications:

- Personal Service (Code 100 and 101)
- Purchase of Equipment (Code 200)
- Materials and Supplies (Code 300)
- Expenses (Code 400 and 599)
- Relief (Code 501)
- County Debt Service (Agency 51)
- Miscellaneous (Agency 52)
- Capital Projects

Section 4. Within 30 days after the close of the Second Quarter and the Fourth Quarter for the Calendar Year 2018, 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 5. 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 6. The positions and titles shown in the budget with respect to the County Board of Legislators are hereby authorized, created and/or continued.

Section 7. 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 8. 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 9. 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 10. The Commissioner of Finance is hereby authorized to advance from funds on hand to Year 2018 Budget accounts such amounts as may be required, pending receipt of taxes and/or other revenues.

Section 11. 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 12. 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 13. 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 14. 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 15. The amounts of the County and Special District Taxes for 2018 resulting from the County Budget are hereby fixed and determined as indicated below:

County of Westchester:		
Metropolitan Transportation Authority	28,104,182	
Metropolitan Commuter Transportation Mobility Tax	1,333,175	
County Operating Purposes	529,954,580	
Total County		559,391,937

Special Districts:

Blind Brook Sanitary Sewer District	8,679,362
Bronx Valley Sanitary Sewer District	20,450,007
Central Yonkers Sanitary Sewer District	1,202,042
Hutchinson Valley Sanitary Sewer District	5,509,275
Mamaroneck Valley Sanitary Sewer District	15,715,494
New Rochelle Sanitary Sewer District	17,866,279
North Yonkers Sanitary Sewer District	4,337,048
Ossining Sanitary Sewer District	4,419,629
Peekskill Sanitary Sewer District	4,466,909
Port Chester Sanitary Sewer District	2,829,543
Saw Mill Valley Sanitary Sewer District	12,126,044
South Yonkers Sanitary Sewer District	1,522,284
Upper Bronx Valley Sanitary Sewer District	1,389,158
County Water District No. 1	2,279,971
Refuse Disposal District No. 1	43,380,793

Section 16. 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 17. This ACT shall take effect immediately.



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2017 DEC -8 P 4:11

WESTCHESTER COUNTY
BOARD OF LEGISLATORS

**COMMITTEE ON BUDGET AND APPROPRIATIONS REPORT
CONCERNING THE 2018 COUNTY BUDGET (Final Report)
December 8, 2017**

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

Honorable Colleagues:

On October 16, 2017, County Executive Robert P. Astorino forwarded his proposed 2018 County Capital Budget and on November 13, 2017 forwarded his proposed 2018 County Operating and Special Districts Budget to the Committee on Budget & Appropriations. The Budget & Appropriations Committee of this Honorable Board has devoted full attention to analyze and discuss them.

The Budget and Appropriations Committee held three hearings on the proposed budget, the first on November 21, 2017, the second on November 29, 2017 and the third and final public hearing, as required by the County's Charter, on Wednesday evening, December 6, 2017 in the Chamber of the County Office Building. The hearings were attended by 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, which presented their final report to the Budget and Appropriations Committee on Friday, December 8, 2017.

On Monday, December 4, 2017, 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 2018 Budget.

The Board of Legislators will continue to debate the legally required balanced budget for 2018. We are committed to continuing to find the balance between investment in our residents, services and infrastructure while stabilizing the tax levy.

Your Committee finds that amounts appropriated in the 2018 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. Therefore, the Budget & Appropriations Committee offers the following amendments at this time.

Dated: December 8, 2017
White Plains, New York

F.T.C

Margaret A. Cyio (w.o.p.)

John S. Lee (w.o.p.)

Shelia V. Carro (w.o.p.)

Calvin Parker

Lt Gen (w/o/p)

~~Benjamin Boyf~~

Calvin Boy

Lt B. 1/1/1

Committee on Budget & Appropriations

Westchester County
2018 Budget Deletions

2018 OPERATING BUDGET DELETIONS LIST

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
2018 OPERATING BUDGET REVENUE DELETIONS				
SOCIAL SERVICES (22)	101 22 8900	9723	Safety Net	\$379,400
HEALTH (27)	101 27 2700	9705	State Aid: Children with Special Needs	\$119,000
PARKS, RECREATION AND CONSERVATION (42)	165 42 5520	9205	Departmental Revenue: Concessions - Playland	\$750,000
TRANSPORTATION (44)	101 44 2100	9289	Departmental Revenue: Other Charges - Student Metro Cards	\$100,000
TRANSPORTATION (44)	161 44 4110	9599	Sale/Lease of County Property	\$7,000,000
TRANSPORTATION (44)	161 44 4110	9652	Appropriation from Fund Balance for Lease Transfer	\$22,000,000
MISCELLANEOUS REVENUES (52)	101 52 1000	9591	Tobacco Bond Residual	\$300,000
MISCELLANEOUS REVENUES (52)	101 52 1000	9031	County Mortgage Tax	\$100,000
MISCELLANEOUS REVENUES (52)	101 52 1000	9921	375 Austin Avenue Building Permit Revenue	\$3,000,000
MISCELLANEOUS REVENUES (52)	101 52 1000	9693	Transfer from Airport	\$29,000,000
MISCELLANEOUS BUDGET (52)	101 52 1000	9652	Use of Fund Balance	\$1,621,984
TOTAL 2018 OPERATING BUDGET REVENUE DELETIONS				\$64,370,384
2018 OPERATING BUDGET APPROPRIATION DELETIONS				
BOARD OF ELECTIONS (14)	101 14 1000	1010	Program Specialist	\$60,305
BOARD OF ELECTIONS (14)	101 14 1000	1010	Program Specialist	\$60,305
BOARD OF ELECTIONS (14)	101 14 1000	1010	Program Specialist	\$60,305
BOARD OF ELECTIONS (14)	101 14 1000	1010	Program Specialist	\$60,305
BOARD OF ELECTIONS (14)	101 14 1000	1010	Program Specialist	\$60,305
BOARD OF ELECTIONS (14)	101 14 1000	1010	Program Specialist	\$60,305
BOARD OF ELECTIONS TOTAL				\$361,830
SOCIAL SERVICES (22)	101 22 8900	5860	Safety Net	\$1,300,000
SOCIAL SERVICES TOTAL				\$1,300,000
HEALTH (27)	101 27 2700	4541	Early Intervention	\$200,000
HEALTH TOTAL				\$200,000
TRANSPORTATION (44)	161 44 4110	5100	Sale/Lease of Airport	\$7,000,000
TRANSPORTATION (44)	161 44 4110	5100	Airport Fund Balance Transfer	\$22,000,000
TRANSPORTATION TOTAL				\$29,000,000
EMPLOYEE FRINGE BENEFITS (52)	101 52 1500	1650	Retirement Systems: Board of Elections	\$56,114
EMPLOYEE FRINGE BENEFITS (52)	101 52 1500	1651	FICA/Medicare: Board of Elections	\$27,682

Westchester County
2018 Budget Deletions

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
EMPLOYEE FRINGE BENEFITS (52)	101 52 1500	1680	Employee Health Insurance: Board of Elections	\$130,847
EMPLOYEE FRINGE BENEFITS (52)	101 52 1500	1710	MCTD Mobility Tax: Board of Elections	\$1,174
EMPLOYEE FRINGE BENEFITS (52)	101 52 1500	1715	Employee Benefits: Board of Elections	\$3,966
EMPLOYEE FRINGE BENEFITS (52)	101 52 1500	1720	Unemployment Insurance: Board of Elections	\$371
			EMPLOYEE FRINGE BENEFITS TOTAL	\$220,154
TOTAL 2018 OPERATING BUDGET APPROPRIATION DELETIONS				\$31,081,984
NET				(\$33,288,400)



COMMITTEE ON BUDGET & APPROPRIATIONS
 CONCERNING THE 2018 COUNTY BUDGET (Additions)
 December 4, 2017

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

2017 DEC -4 P 11: 26
 WESTCHESTER COUNTY
 BOARD OF LEGISLATORS

RECEIVED

Honorable Colleagues:

On October 16, 2017, County Executive Robert P. Astorino forwarded his proposed 2018 County Capital Budget and on November 13, 2017 forwarded his proposed 2018 County Operating and Special Districts Budget to the Committee on Budget & Appropriations. 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 2018 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 your committee 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 4, 2017
White Plains, NY

WJ [unclear] (w/c/p)

*Calvin Park
Stella Marcotte (w/c)*

Benjamin Boyer

John S. [unclear] (w.o.p.)

[unclear] (w.o.p.)

Margaret A. Cuzia (w.o.p.)

Calvin [unclear]

[unclear]

Committee on Budget & Appropriations

ACT NO. _____ of 2017

AN ACT adopting the County Budget and making appropriations and levying real property taxes for the conduct of the County Government for the year Two Thousand Eighteen.

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 Eighteen:

County of Westchester	
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Blind Brook Sanitary Sewer District	South Yonkers Sanitary Sewer District
Bronx Valley Sanitary Sewer District	Upper Bronx Valley Sanitary Sewer District
Central Yonkers Sanitary Sewer District	North Yonkers Pump Station
Hutchinson Valley Sanitary Sewer District	Joint Treatment Plant (Yonkers)
Mamaroneck Valley Sanitary Sewer District	Water Agency
New Rochelle Sanitary Sewer District	County Water District No. 1
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Ossining Sanitary Sewer District	County Water District No. 3
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Port Chester Sanitary Sewer District	Refuse Disposal District No. 1

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- Personal Service (Code 100 and 101)
- Purchase of Equipment (Code 200)
- Materials and Supplies (Code 300)
- Expenses (Code 400 and 599)
- Relief (Code 501)
- County Debt Service (Agency 51)
- Miscellaneous (Agency 52)
- Capital Projects

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Section 8. 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 9. 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.

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Section 13. 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 14. 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.

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County of Westchester:		
Metropolitan Transportation Authority	28,104,182	
Metropolitan Commuter Transportation Mobility Tax	1,333,175	
County Operating Purposes	518,986,111	
Total County		548,423,468

Special Districts:

Blind Brook Sanitary Sewer District	8,679,362
Bronx Valley Sanitary Sewer District	20,450,007
Central Yonkers Sanitary Sewer District	1,202,042
Hutchinson Valley Sanitary Sewer District	5,509,275
Mamaroneck Valley Sanitary Sewer District	15,715,494
New Rochelle Sanitary Sewer District	17,866,279
North Yonkers Sanitary Sewer District	4,337,048
Ossining Sanitary Sewer District	4,419,629
Peekskill Sanitary Sewer District	4,466,909
Port Chester Sanitary Sewer District	2,829,543
Saw Mill Valley Sanitary Sewer District	12,126,044
South Yonkers Sanitary Sewer District	1,522,284
Upper Bronx Valley Sanitary Sewer District	1,389,158
County Water District No. 1	2,279,971
Refuse Disposal District No. 1	43,380,793

Section 16. 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 17. This ACT shall take effect immediately.

Westchester County
2018 Budget Additions

2018 OPERATING BUDGET ADDITIONS LIST

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
2018 OPERATING BUDGET REVENUE ADDITIONS				
COUNTY CLERK (21)	101 21 0300	9127	County Clerk Various Additional Revenues	\$110,000
SENIOR PROGRAMS AND SERVICES (24)	101 24 1000	9289	Telehealth Intervention Programs for Seniors (TIPS)	\$96,250
SENIOR PROGRAMS AND SERVICES (24)	101 24 1000	9289	Livable Communities Program	\$78,750
HEALTH (27)	101 27 2700	9705	State Aid: Children with Special Needs	\$954,000
TRANSPORTATION (44)	101 44 2100	9289	Metro Cards	\$150,000
PUBLIC WORKS (46)	101 46 2000	9289	Capital Reimbursement for Engineering Services	\$368,447
MISCELLANEOUS BUDGET (52)	101 52 1000	9632	Tax Certioraris	\$7,400,000
MISCELLANEOUS BUDGET (52)	101 52 1000	9034	Hotel Tax	\$120,000
MISCELLANEOUS BUDGET (52)	101 52 1000	9652	Use of Fund Balance	\$21,502,500
MISCELLANEOUS BUDGET (52)	101 52 1000	9753	New York State: Court Facilities Aid	\$300,000
TOTAL 2018 OPERATING BUDGET REVENUE ADDITIONS				\$31,079,947
2018 OPERATING BUDGET APPROPRIATION ADDITIONS				
BOARD OF LEGISLATORS (10)	101 10 1000	1010	Legislative Aide	\$55,000
BOARD OF LEGISLATORS (10)	101 10 1000	1010	Legislative Aide	\$55,000
BOARD OF LEGISLATORS TOTAL				\$110,000
COUNTY EXECUTIVE (11)	101 11 0100	1010	Senior Assistant to County Executive II	\$122,985
COUNTY EXECUTIVE (11)	101 11 0100	1010	Assistant to County Executive IV	\$105,740
COUNTY EXECUTIVE (11)	101 11 0100	1010	Assistant Administrative Aide	\$54,485
COUNTY EXECUTIVE (11)	101 11 0100	1010	Assistant to County Executive IV: Govt. Relations	\$105,740
COUNTY EXECUTIVE (11)	101 11 0100	1010	Assistant to County Executive IV: Communications	\$105,740
COUNTY EXECUTIVE (11)	101 11 0100	1010	Senior Staff Assistant: Communications	\$59,920
COUNTY EXECUTIVE (11)	101 11 0100	1010	Junior Administrative Aide: Communications	\$45,560
COUNTY EXECUTIVE (11)	101 11 0400	1010	Program Specialist: Youth Bureau	\$66,085
COUNTY EXECUTIVE (11)	101 11 0400	1010	Administrative Aide: Youth Bureau	\$66,085
COUNTY EXECUTIVE (11)	101 11 0400	1010	Program Administrator: Youth Bureau (My Brothers Keeper Program)	\$50,000
COUNTY EXECUTIVE TOTAL				\$782,340
BUDGET (13)	101 13 1000	1010	Partially eliminate Vacancy Factor included in Proposed Budget	\$135,180
BUDGET TOTAL				\$135,180
INFORMATION TECHNOLOGY (16)	101 16 6000	1010	Deputy Chief Information Officer	\$116,015
INFORMATION TECHNOLOGY (16)	101 16 6000	4420	Technical Services	\$200,000
INFORMATION TECHNOLOGY TOTAL				\$316,015

Westchester County
2018 Budget Additions

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
LAW (18)	101 18 1000	1010	Chief Deputy County Attorney	\$150,200
			LAW TOTAL	\$150,200
PLANNING (19)	101 19 0100	4380	Agricultural and Farmland Protection Plan	\$50,000
			PLANNING TOTAL	\$50,000
SOCIAL SERVICES (22)	101 22 8900	5960	Increase in Reimbursement Rate Paid to Child Care Providers	\$945,500
SOCIAL SERVICES (22)	101 22 8900	5990	Increase in Reimbursement Rate Paid to Child Care Providers	\$54,500
SOCIAL SERVICES (22)	101 22 8900	5960	Indirect Social Services	\$617,000
SOCIAL SERVICES (22)	101 22 8900	5960	Jewish Community Services (JCS) Diversion Services	\$14,441
			SOCIAL SERVICES TOTAL	\$1,631,441
SENIOR PROGRAMS AND SERVICES (24)	101 24 1000	4957	Telehealth Intervention Programs for Seniors (TIPS)	\$220,000
SENIOR PROGRAMS AND SERVICES (24)	101 24 1000	4957	Liveable Communities Program	\$180,000
			SENIOR PROGRAMS AND SERVICES TOTAL	\$400,000
HEALTH (27)	101 27 0010	4354	Pest Management Committee (Larvacide Activities)	\$100,000
HEALTH (27)	101 27 2700	4535	Children with Special Needs: Related Services	\$400,000
HEALTH (27)	101 27 2700	4538	Children with Special Needs: Tuition	\$1,200,000
			HEALTH TOTAL	\$1,700,000
PROBATION (39)	101 39 1000	1010	Deputy Commissioner	\$130,230
			PROBATION TOTAL	\$130,230
PARKS, RECREATION & CONSERVATION (42)	165 42 4350	1010	Curator: Ward Poundridge	\$67,680
PARKS, RECREATION & CONSERVATION (42)	165 42 4600	1010	Curator: Marshlands Conservatory	\$68,180
PARKS, RECREATION & CONSERVATION (42)	165 42 4650	1010	Curator: Cranberry Lake	\$68,180
PARKS, RECREATION & CONSERVATION (42)	165 42 4750	1010	Curator: Muscoot Park	\$66,045
PARKS, RECREATION & CONSERVATION (42)	165 42 5100	1010	Curator: Lasdon Park	\$66,480
PARKS, RECREATION & CONSERVATION (42)	165 42 5150	1010	Curator: Edith Read Sanctuary	\$68,180
PARKS, RECREATION & CONSERVATION (42)	165 42 5000	1010	Curator: Lenoir	\$36,480
			PARKS TOTAL	\$441,225
PUBLIC WORKS (46)	101 46 2000	1010	Director of Design Coordination	\$95,085
PUBLIC WORKS (46)	101 46 2000	1010	Senior Engineer: Mechanical	\$77,530

**Westchester County
2018 Budget Additions**

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
PUBLIC WORKS (46)	101 46 2000	1010	Assistant Engineer: Electrical	\$69,960
PUBLIC WORKS (46)	101 46 2000	1010	Assistant Architect	\$69,960
PUBLIC WORKS (46)	101 46 2000	1010	Principal Engineering Technician; Construction	\$62,990
			DPW TOTAL	\$375,525
MISCELLANEOUS BUDGET (52)	101 52 2010	5100	Arts Westchester	\$19,500
MISCELLANEOUS BUDGET (52)	101 52 2081	5100	JCY Invest in Kids Program	\$45,000
MISCELLANEOUS BUDGET (52)	101 52 2081	5100	Invest in Kids Program	\$100,000
MISCELLANEOUS BUDGET (52)	101 52 2115	5100	Resident Tuition - Other Colleges	\$800,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Community Resource Center Building Our Future Program	\$40,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	April's Child	\$35,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Ossining Basics	\$2,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Westcop	\$50,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Mount Vernon United Tenants	\$25,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Y-COP	\$5,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Tarrytown/Sleepy Hollow Summer Program	\$35,000
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Lincoln Museum	\$10,500
MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Community Based Organizations (unallocated)	\$51,285
			MISCELLANEOUS TOTAL	\$1,218,285
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1650	Retirement Systems - Board of Legislators	\$17,059
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1651	FICA/Medicare - Board of Legislators	\$8,415
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1680	Employee Health Insurance - Board of Legislators	\$39,779
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1710	MCTD Mobility Tax - Board of Legislators	\$357
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1715	Employee Benefits - Board of Legislators	\$1,206
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1720	Unemployment Insurance - Board of Legislators	\$113
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1650	Retirement Systems - County Executive	\$113,574
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1651	FICA/Medicare - County Executive	\$56,028
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1680	Employee Health Insurance - County Executive	\$264,832
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1710	MCTD Mobility Tax - County Executive	\$2,376
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1715	Employee Benefits - County Executive	\$8,028
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1720	Unemployment Insurance - County Executive	\$751
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1650	Retirement Systems - Budget Office	\$20,964
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1651	FICA/Medicare - Budget Office	\$10,342
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1680	Employee Health Insurance - Budget Office	\$48,884
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1710	MCTD Mobility Tax - Budget Office	\$439
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1715	Employee Benefits - Budget Office	\$1,482
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1720	Unemployment Insurance - Budget Office	\$139
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1650	Retirement Systems - Information Technology	\$17,992

**Westchester County
2018 Budget Additions**

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1651	FICA/Medicare - Information Technology	\$8,876
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1680	Employee Health Insurance - Information Technology	\$41,954
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1710	MCTD Mobility Tax - Information Technology	\$376
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1715	Employee Benefits - Information Technology	\$1,272
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1720	Unemployment Insurance - Information Technology	\$119
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1650	Retirement Systems - Law Department	\$21,061
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1651	FICA/Medicare - Law Department	\$10,390
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1680	Employee Health Insurance - Law Department	\$49,113
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1710	MCTD Mobility Tax - Law Department	\$441
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1715	Employee Benefits - Law Department	\$1,489
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1720	Unemployment Insurance - Law Department	\$139
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1650	Retirement Systems - Probation	\$19,024
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1651	FICA/Medicare - Probation	\$9,385
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1680	Employee Health Insurance - Probation	\$44,360
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1710	MCTD Mobility Tax - Probation	\$398
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1715	Employee Benefits - Probation	\$1,345
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1720	Unemployment Insurance - Probation	\$126
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1650	Retirement Systems - Parks, Recreation and Conservation	\$68,426
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1651	FICA/Medicare - Parks, Recreation and Conservation	\$33,756
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1680	Employee Health Insurance - Parks, Recreation and Conservation	\$159,558
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1710	MCTD Mobility Tax - Parks, Recreation and Conservation	\$1,432
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1715	Employee Benefits - Parks, Recreation and Conservation	\$4,837
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1720	Unemployment Insurance - Parks, Recreation and Conservation	\$452
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1650	Retirement Systems - DPW - Engineering	\$58,237
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1651	FICA/Medicare - DPW - Engineering	\$28,730
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1680	Employee Health Insurance - DPW - Engineering	\$135,799
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1710	MCTD Mobility Tax - DPW - Engineering	\$1,219
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1715	Employee Benefits - DPW - Engineering	\$4,116
MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1720	Unemployment Insurance - DPW - Engineering	\$385
			EMPLOYEE BENEFITS TOTAL	\$1,319,575
TOTAL 2018 OPERATING BUDGET APPROPRIATION ADDITIONS				\$8,760,016
NET				\$22,319,931

Westchester County
2018 Budget Additions

2018 CAPITAL BUDGET ADDITIONS LIST		
PROJECT	NUMBER	AMOUNT
2018 COUNTY CAPITAL PROJECTS FUND CAPITAL BUDGET APPROPRIATION ADDITIONS		
Christopher Ridley Plaza Improvements (White Plains)	B0108	\$150,000
Bus Route Study	T0067	\$200,000
Warburton Avenue Garage (Yonkers)	NEW	\$2,800,000
Nepperhan Community Center Improvements (Yonkers)	NEW	\$1,000,000
South County Trailway Repairs	RPA03	\$250,000
Repairs and Upgrades to Bus Stops	T0056	\$250,000
Improvement/Addition of Soccer Field at Tibbetts Brook Park	RTB05	\$500,000
Bronx River Reservation - Pond Rehabilitation, Bank Restoration and Dredging	P0006	\$1,000,000
Board of Elections Voting Machines	BEL01	\$4,620,000
TOTAL 2018 COUNTY CAPITAL PROJECTS FUND CAPITAL BUDGET APPROPRIATION ADDITIONS		\$10,770,000