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

BOARD OF LEGISLATORS

Voice of the People of Westchester County for over 300 years



RECEIVED

2017 DEC -8 P 4: 11

WEST CHESTER COUNTY COMMITTEE ON BUDGET AND APPROPRIATIONS REPORTS LATORS

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

Trangand a. Cyro (NOP)

She la Marcotte (WUP)

Colhun Parkun Ld Spr Cwlolp)

Benjami Bont Soft I

Committee on Budget & Appropriations

Westchester County 2018 Budget Deletions

\$27,682	1651 FICA/Medicare: Board of Elections	101 52 1500	EMPLOYEE FRINGE BENEFITS (52)
\$56,114	1650 Retirement Systems: Board of Elections	101 52 1500	EMPLOYEE FRINGE BENEFITS (52)
\$29,000,000	TRANSPORTATION TOTAL		
\$22,000,000	5100 Airport Fund Balance Transfer	161 44 4110	TRANSPORTATION (44)
\$7,000,000	5100 Sale/Lease of Airport	161 44 4110	TRANSPORTATION (44)
\$200,000	HEALTH TOTAL		
\$200,000	4541 Early Intervention	101 27 2700	HEALTH (27)
\$1,300,000	SOCIAL SERVICES TOTAL		
\$1,300,000	5860 Safety Net	101 22 8900	SOCIAL SERVICES (22)
\$361,830	BOARD OF ELECTIONS TOTAL		
\$60,305	1010 Program Specialist	101 14 1000	BOARD OF ELECTIONS (14)
\$60,305	1010 Program Specialist	101 14 1000	BOARD OF ELECTIONS (14)
\$60,305	1010 Program Specialist	101 14 1000	BOARD OF ELECTIONS (14)
\$60,305	1010 Program Specialist	101 14 1000	BOARD OF ELECTIONS (14)
\$60,305	1010 Program Specialist	101 14 1000	BOARD OF ELECTIONS (14)
\$60,305	1010 Program Specialist	101 14 1000	BOARD OF ELECTIONS (14)
		TIONS	2018 OPERATING BUDGET APPROPRIATION DELETIONS
\$64,370,384		TONS	TOTAL 2019 OBCOATING BLIDGET BEVENITE DELETIONS
\$1,621,984	9652 Use of Fund Balance	101 52 1000	MISCELLANEOUS BUDGET (52)
\$29,000,000	9693 Transfer from Airport	101 52 1000	MISCELLANEOUS REVENUES (52)
\$3,000,000	9921 375 Austin Avenue Building Permit Revenue	101 52 1000	MISCELLANEOUS REVENUES (52)
\$100,000	9031 County Mortgage Tax	101 52 1000	MISCELLANEOUS REVENUES (52)
\$300,000	9591 Tobacco Bond Residual	101 52 1000	MISCELLANEOUS REVENUES (52)
\$22,000,000	9652 Appropriation from Fund Balance for Lease Transfer	161 44 4110	TRANSPORTATION (44)
\$7,000,000	9599 Sale/Lease of County Property	161 44 4110	TRANSPORTATION (44)
\$100,000	9289 Departmental Revenue: Other Charges - Student Metro Cards	101 44 2100	TRANSPORTATION (44)
\$750,000	9205 Departmental Revenue: Concessions - Playland	165 42 5520	PARKS, RECREATION AND CONSERVATION (42)
\$119,000	9705 State Aid: Children with Special Needs	101 27 2700	HEALTH (27)
\$379,400	9723 Safety Net	101 22 8900	SOCIAL SERVICES (22)
			2018 OPERATING BUDGET REVENUE DELETIONS
AMIOUNT	ACCOUNT DESCRIPTION	ORG	DEPARTMENT
	2018 OPERATING BUDGET DELETIONS LIST		

Westchester County 2018 Budget Deletions

DEDARTMENT	ORG	ACCOUNT DESCRIPTION	AMOUNT
EMPLOYEE FRINGE BENEFITS (52)	101 52 1500	89	\$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	ION DELETIONS		\$31,081,984
NET			(\$33,288,400)
Table 1			

2 12/8/2017 4:35 PM

BOARD OF LEGISLATORS

Voice of the People of Westchester County for over 300 years



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 ESTER COUNTY

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, <u>may still subsequently be reduced or entirely deleted</u> 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

Park

Stude Marcotte (wa)

maigned a Cigio (WOB)

Committee on Budget & Appropriations

Draf+II

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

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. 1 County Water District No. 2 County Water District No. 3 County Water District No. 4 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 herby 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	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.

OPE ANTINEUT ORG ACCOUNT DESCRIPTION COUNTY CLIRE (2.1) 29.27 COUNTY CLIRE (2.1) 29.27 COUNTY CLIRE (2.1) 51.00.00 COUNTY CLIRE (2.1) 10.2.0.00 29.27 COUNTY CLIRE (2.1) 51.00.00 SERVICES (2.2) 10.2.0.00 29.27 COUNTY CLIRE (2.1) 51.00.00 SERVICES (2.2) 10.1.2.0.00 29.28 [Nebel-bell bit intervention Programs of the Program (2.1) 51.00.00 SERVICES (2.2) 10.1.2.0.00 29.29 [Nebel-call bit intervention Program (2.1) 51.00.00 SERVICE (2.2) 10.1.2.0.00 29.29 [Nebel-call bit intervention Program (2.1) 51.00.00 PRINT (A.1) 10.1.2.0.00 29.29 [Nebel-call bit intervention Program (2.1) 51.00.00 PRINT (A.1) 10.1.2.0.00 29.29 [Nebel call bit intervention Program (2.1) 51.00.00 PRINT (A.1) 10.1.2.0.00 29.20 [Nebel call bit intervention Program (2.1) 51.00.00 MISCELLANCOS (10) 10.1.2.0.00 29.20 [Nebel call bit intervention Program (2.1) 51.00.00 MISCELLANCOS (10) 10.1.2.0.00 29.20 [Nebel call bit intervention Program (2.1) 51.00.00 MISCELLANCOS (10) 10.1.2.0.00 <th></th> <th></th> <th></th> <th></th> <th></th>					
ORG ACCOUNT DESCRIPTION					
UDGET REVENUE ADDITIONS 101 24 1000 9127 County Clien's Various Additional Revenues 101 24 1000 9129 County Clien's Various Additional Revenues 101 24 1000 9129 County Clien's Programs for Seniors (TIPS) 101 24 1000 9129 County Clien's Programs for Seniors (TIPS) 101 24 1000 9129 County Clien's Programs for Seniors (TIPS) 101 24 1000 9129 County Clien's Programs for Seniors (TIPS) 101 24 1000 9129 County Clien's Programs for Seniors (TIPS) 101 24 1000 9129 County Clien's Programs for Seniors (TIPS) 101 24 1000 9129 County Clien's Programs for Seniors (TIPS) 101 24 1000 9129 County Clien's Programs for Seniors (TIPS) 101 24 1000 9129 County Clien's Programs for Seniors (TIPS) 101 24 1000 9129 County Clien's Programs for Seniors (TIPS) 101 24 1000 9129 County Clien's Programs for Seniors (TIPS) 101 24 1000 9129 County Clien's Programs for Seniors (TIPS) 101 10 1000 9120 County Clien's Programs for Seniors (TIPS) 101 10 1000 1010 Centors Assistant to County Executive IV County Executive IV County Clien's Programs for Seniors (TIPS) 101 11 0100 1010 Assistant Communications 101 11 0100 1010 County Executive IV Communications 101 11 0100 1010 Assistant Communications 101 11 0100 1010 Assistant Communications 101 11 0100 1010 County Executive IV Co	DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
101 21 3000 9127 County Clet K Various Additional Revenues 5 AND SERVICES [24] 101 24 13000 9128 Telebrahalth Intervention Programs for Sentor (TPS) AND SERVICES [24] 101 24 13000 9228 Telebrahalth Intervention Programs for Sentor (TPS) 101 24 13000 9228 Chandle Communities Program 101 44 13100 9228 Chandle Reinbursenent for Engineering Services 57 100 52 1000 9228 Chandle Reinbursenent for Engineering Services 57 100 52 1000 9228 Chandle Reinbursenent for Engineering Services 57 100 52 1000 9228 Chandle Reinbursenent for Engineering Services 57 100 52 1000 9228 Chandle Reinbursenent for Engineering Services 57 100 52 1000 9228 Chandle Reinbursenent for Engineering Services 57 100 52 1000 9228 Chandle Reinbursenent for Engineering Services 57 100 52 1000 9228 Chandle Reinbursenent for Engineering Services 57 100 52 1000 9228 Chandle Reinbursenent for Engineering Services 57 100 52 1000 9228 Chandle Reinbursenent for Engineering Services 57 100 52 100 90 90 90 90 90 90 90 90 90 90 90 90 9	2018 OPERATING BUDGET REVENUE ADDITIO	SNC			
101 24 1000 9789 Trele-lealth Intervention Programs for Seniors (TIPS) 101 24 1000 9789 Trele-lealth Intervention Program 101 27 2700 9785 State Adic Colmunitates Program 101 27 2700 9785 State Adic Colmunitates Program 101 27 2700 9789 State Adic Collidera with Special Receds 101 42 1000 9789 Hotel Tax 101 52 1000 9529 Hotel Tax 102 1000 1010 Assistant to County Executive IV 102 102 102 Administrative Aide: Communications 101 11 0400 1010 Administrative Aide: Vommunications 101 11 0400 1010 Administrative Aide: Vommunications 101 11 0400 1010 Administrative Vacenty Factor included in Proposed Budget 101 16 6000 1010 Partially eliminate Vacenty Factor included in Proposed Budget 101 16 6000 1010 Partially eliminate Vacenty Factor included in Proposed Budget 101 16 6000 1010 10	COUNTY CLERK (21)	101 21 0300	9127	County Clerk Various Additional Revenues	\$110,000
101 24 1000 9389 Uvable Communities Program 101 24 1000 9789 Uvable Communities Program 101 44 2100 9785 Start Acid Childran with Special Needs 101 44 2100 9785 Start Acid Childran with Special Needs 101 42 2100 9789 Gapital Reimbursement for Engineering Services 573 101 52 1000 9781 Hotel Tax 101 52 1000 9781 Hotel Tax 101 52 1000 9781 Hotel Tax 101 52 1000 9783 New York State: Court Facilities Aid 101 52 1000 9783 New York State: Court Facilities Aid 101 10 1000 1010 Legislative Aide 101 10 1000 1010 Resistant Administrative Aide 101 11 10100 1010 Assistant Administrative Aide: Court Relations 101 11 10 100 1010 Assistant Administrative Aide: Communications 101 11 10 400 1010 Assistant Court Beacutive IV. Communications 101 11 10 400 1010 Assistant Court Beacutive IV. Communications 101 11 10 400 1010 Assistant Court Beacutive IV. Communications 101 11 10 400 1010 Assistant Court Beacutive IV. Communications 101 11 10 400 1010 Assistant Court Beacutive IV. Communications 101 11 10 400 1010 Assistant Court Beacutive IV. Communications 101 11 10 400 1010 Assistant Court Beacutive IV. Communications 101 11 10 400 1010 Administrative Aide: Youth Bureau 101 11 10 400 1010 Administrative Aide: Youth Bureau 101 11 10 400 1010 Administrative Aide: Youth Bureau 101 11 10 400 1010 Administrative Aide: Youth Bureau 101 11 10 400 1010 Administrative Aide: Youth Bureau 101 11 10 400 1010 Administrative Aide: Youth Bureau 101 10 400 1010 Administrative Aide: Youth Bureau 1	SENIOR PROGRAMS AND SERVICES (24)	101 24 1000	9289	Telehealth Intervention Programs for Seniors (TIPS)	\$96,250
101 27 2700 9705 State Aid: Children with Special Needs 101 47 2700 101 47 2700 9705 State Aid: Children with Special Needs 101 44 21000 9228 Material Services 95	SENIOR PROGRAMS AND SERVICES (24)	101 24 1000	9289	Livable Communities Program	\$78,750
2000 9289 Metro Cards 2000 9289 Capital Reimbursement for Engineering Services 5 2000 9289 Capital Reimbursement for Engineering Services 5 1000 9634 Hotel Tax 5 1000 9534 Hotel Tax 5 1000 9552 Use of Fund Balance 5 1000 9553 New York State: Court Facilities Aid 5 1000 9552 Use of Fund Balance 5 1000 9553 New York State: Court Facilities Aid 5 1000 1001 Legislative Aide 5 1000 1001 Senior Assistant to County Executive II 5 0100 1010 Assistant to County Executive IV 5 0100 1010 Assistant to County Executive IV: Communications 5 0100 1010 Assistant to County Executive IV: Communications 5 0100 1010 Assistant to County Executive IV: Communications 5 0100 1010 Assistant to County Executive IV: Communications 5 0100 1010 Assistant to County Executive IV: Communications 5 0100 1010 Assistant to County Executive IV: Communicatio	HEALTH (27)	101 27 2700	9705	State Aid: Children with Special Needs	\$954,000
2000 9289 Capital Reimbursement for Engineering Services 5 1000 9652 Tax Certioraris 5721 1000 9632 Tax Certioraris 5721 1000 9034 Hotel Tax Certioraris 521 1000 9052 Use of Fund Balance 521 1000 9753 New York State: Court Facilities Aid 521 1000 9762 Use of Fund Balance 521 1000 9753 New York State: Court Facilities Aid 521 1000 9753 New York State: Court Facilities Aid 521 1000 1001 Legislative Aide 622 0100 1001 Legislative Aide 622 0100 1001 Resistant Administrative Aide 622 0100 1001 Assistant to County Executive IV: Communications 62 0100 1001 Assistant to County Executive IV: Communications 62 0100 1001 Administrative Aide: Communications 62 0100 1001 Joseitan Specialist: Youth Bureau 64 0400 1001 Administrative Aide: Youth Bureau 64 0400 10010 Program Administrative Aide: Youth Bureau	TRANSPORTATION (44)	101 44 2100	9289	Metro Cards	\$150,000
1000 9632 Tax Certioraris 577 1000 9034 Hotel Tax 1000 9052 Use of Fund Balance 581 1000 9753 New York State: Court Facilities Aid 5831 1000 9753 New York State: Court Facilities Aid 5831 1000 1010 Legislative Aide 5831 1000 1010 Senior Assistant to County Executive II 5931 1010 1010 Assistant to County Executive IV 5041 1010 1010 Assistant to County Executive IV 5041 1010 1010 Assistant to County Executive IV 5041 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1010 1	PUBLIC WORKS (46)	101 46 2000	9289	Capital Reimbursement for Engineering Services	\$368,447
1000 9034 Hotel Tax 1000 9652 Use of Fund Balance 1000 9753 New York State: Court Facilities Aid 1000 9753 New York State: Court Facilities Aid 1000 1010 Legislative Aide 1000 1010 Legislative Aide 1000 1010 Legislative Aide 1000 1010 Sasistant to County Executive II 1010 1010 Assistant to County Executive IV 1010 1010 Assistant Administrative Aide 1010 1010 Assistant County Executive IV: Communications 1010 Administrative Aide: Communications 1010 Administrative Aide: Youth Bureau 1010 Administrative Aide: Youth Aide 1010 Administrative Aide 1010	MISCELLANEOUS BUDGET (52)	101 52 1000	9632	Tax Certioraris	\$7,400,000
1000 9952 Use of Fund Balance 9753 New York State: Court Facilities Aid 9575 New York State: Court Facilities Aid 9753 New York State: Court Facilities Aid 9575 95	MISCELLANEOUS BUDGET (52)	101 52 1000	9034	Hotel Tax	\$120,000
1000 9753 New York State: Court Facilities Aid 531 1000 1010 Legislative Aide 1010 Assistant to County Executive II 1010 Assistant to County Executive II 1010 Assistant to County Executive IV 1010 1010 Assistant to County Executive IV 1010 1010 Assistant to County Executive IV 1010	MISCELLANEOUS BUDGET (52)	101 52 1000	9652	Use of Fund Balance	\$21,502,500
1000 1010 Legislative Aide 1010 1010 Legislative Aide 1010 25 Prior Assistant to County Executive II 1010 25 Prior Assistant to County Executive IV 1010 25 Prior Assistant to County Executive IV 25 Prior 1010 25 Prior Assistant to County Executive IV 25 Prior 1010 25 Prior 25 Prio	MISCELLANEOUS BUDGET (52)	101 52 1000	9753	New York State: Court Facilities Aid	\$300,000
1010 Legislative Aide	TOTAL 2018 OPERATING BUDGET REVENUE A	ADDITIONS			\$31,079,947
1000 1010 Legislative Aide 1000 Legislative Aide 1000 1010 Legislative Aide 1000 1010 Legislative Aide 1010 Rosistant to County Executive II 1010 Assistant to County Executive IV 1010 I010 Assistant to County Executive IV 1010 I010 Assistant to County Executive IV 1010 I010 I					
1000 1010 Legislative Aide 1000 Legislative Aide 1000 1010 Legislative Aide 1000 1010 Legislative Aide 1010 Legislative Aide 1010 Senior Assistant to County Executive II 1010 Assistant to County Executive IV 1010 101	2018 OPERATING BUDGET APPROPRIATION	ADDITIONS			
101 10 1000 1010 Legislative Aide BOARD OF LEGISLATORS TOTAL	BOARD OF LEGISLATORS (10)	101 10 1000	1010	Legislative Aide	\$55,000
BOARD OF LEGISLATORS TOTAL BOARD OF LEGISLATORS TOTAL 101 11 0100	BOARD OF LEGISLATORS (10)	101 10 1000	1010	Legislative Aide	\$55,000
101 11 0100 1010 Senior Assistant to County Executive				BOARD OF LEGISLATORS TOTAL	\$110,000
101 11 0100 1010 Senior Assistant to County Executive II					
101 11 0100 1010 Assistant to County Executive IV 101 11 0100 1010 Assistant Administrative Aide 101 11 0100 1010 Assistant Administrative Aide 101 11 0100 1010 Assistant to County Executive IV: Govt. Relations 101 11 0100 1010 Assistant to County Executive IV: Communications 101 11 0100 1010 Assistant to County Executive IV: Communications 101 11 0100 1010 Assistant: Communications 101 11 0100 1010 Assistant: Communications 101 11 0400 1010 Administrative Aide: Communications 101 11 0400 1010 Administrative Aide: Youth Bureau 101 11 0400 1010 Administrative Aide: Youth Bureau 101 11 0400 1010 Administrative Aide: Youth Bureau 101 11 0400 1010 Partially eliminate Vacancy Factor included in Proposed Budget Subget Total 101 16 6000 1010 Deputy Chief Information Officer 101 16 6000 1010 Deputy Chief Information Officer 101 16 6000 1010 Deputy Chief Information Officer 101 16 6000 1010 InfoRMATION TECHNOLOGY TOTAL 101 16 6000 1010 InfoRMATION TECHNOLOGY TOTAL 101 16 6000 1010 InfoRMATION TECHNOLOGY TOTAL 101 101 101 101 101 101 101 101 101 1	COUNTY EXECUTIVE (11)	101 11 0100	1010	Senior Assistant to County Executive II	\$122,985
101 11 0100 1010 Assistant Administrative Aide 101 11 0100 1010 Assistant Administrative Aide 101 11 0100 1010 Assistant to County Executive IV: Govt. Relations 101 11 0100 1010 Assistant to County Executive IV: Communications 101 11 0100 1010 Senior Staff Assistant: Communications 101 11 0100 1010 Program Specialist: Youth Bureau 101 11 0400 1010 Program Specialist: Youth Bureau 101 11 0400 1010 Program Administrator: Youth Bureau 101 11 0400 1010 Partially eliminate Vacancy Factor included in Proposed Budget Subget TOTAL 101 11 6 6000 1010 Deputy Chief Information Officer 101 16 6000 1010 Program ATON TECHNOLOGY TOTAL 101 16 6000 1010	COUNTY EXECUTIVE (11)	101 11 0100	1010	Assistant to County Executive IV	\$105,740
101 11 0100 1010 Assistant to County Executive IV: Govt. Relations 101 11 0100 1010 Assistant to County Executive IV: Communications 101 11 0100 1010 Senior Staff Assistant: Communications 101 11 0100 1010 Senior Staff Assistant: Communications 101 11 0100 1010 Program Specialist: Youth Bureau 101 11 0400 1010 Administrator: Youth Bureau 101 11 0400 1010 Administrator: Youth Bureau 101 11 0400 1010 Program Administrator: Youth Bureau 101 11 0400 1010 Pro	COUNTY EXECUTIVE (11)	101 11 0100	1010	Assistant Administrative Aide	\$54,485
101 11 0100 1010 Assistant to County Executive IV: Communications \$\$ 101 11 0100 1010 Senior Staff Assistant: Communications \$\$ 101 11 0100 1010 Dunior Administrative Aide: Communications \$\$ 101 11 0400 1010 Program Specialist: Youth Bureau \$\$ 101 11 0400 1010 Program Administrator: Youth Bureau \$\$ 101 11 0400 1010 Program Administrator: Youth Bureau \$\$ 101 11 0400 1010 Program Administrator: Youth Bureau \$\$ COUNTY EXECUTIVE TOTAL \$\$ 101 13 1000 1010 Partially eliminate Vacancy Factor included in Proposed Budget \$\$ BUDGET TOTAL \$\$ 101 16 6000 1010 Deputy Chief Information Officer \$\$ 105 (16) 101 16 6000 4420 Technical Services \$\$	COUNTY EXECUTIVE (11)	101 11 0100	1010	Assistant to County Executive IV: Govt. Relations	\$105,740
101 11 0100 1010 Senior Staff Assistant: Communications 101 11 0100 1010 1	COUNTY EXECUTIVE (11)	101 11 0100	1010	Assistant to County Executive IV: Communications	\$105,740
101 11 0100 1010	COUNTY EXECUTIVE (11)	101 11 0100	1010	Senior Staff Assistant: Communications	\$59,920
101 11 0400 1010 Program Specialist: Youth Bureau 101 11 0400 1010 Administrative Aide: Youth Bureau 101 11 0400 1010 Administrative Aide: Youth Bureau (My Brothers Keeper Program) 101 11 0400 1010 Program Administrator: Youth Bureau (My Brothers Keeper Program) COUNTY EXECUTIVE TOTAL COUNTY EXECUTIVE TOTAL SUDGET TOTAL BUDGET TOTAL BUDGET TOTAL SUDGET TOTAL SUDGET TOTAL 101 16 6000 1010 Deputy Chief Information Officer 101 16 6000 4420 Technical Services InfoRMATION TECHNOLOGY TOTAL InfoRMATION TECHNOLOGY TOTAL 101 16 6000 1010 InfoRMATION TECHNOLOGY TOTAL 101 16 6000 1010 InfoRMATION TECHNOLOGY TOTAL 101 16 6000 101	COUNTY EXECUTIVE (11)	101 11 0100	1010	Junior Administrative Aide: Communications	\$45,560
101 11 0400 1010 Administrative Aide: Youth Bureau (My Brothers Keeper Program) 101 11 0400 1010 Program Administrator: Youth Bureau (My Brothers Keeper Program) COUNTY EXECUTIVE TOTAL	COUNTY EXECUTIVE (11)	101 11 0400	1010	Program Specialist: Youth Bureau	\$66,085
101 11 0400 1010 Program Administrator: Youth Bureau (My Brothers Keeper Program) COUNTY EXECUTIVE TOTAL COUNTY EXECUTIVE TOTAL 101 13 1000 1010 Partially eliminate Vacancy Factor included in Proposed Budget BUDGET TOTAL BUDGET TOTAL BUDGET TOTAL 101 16 6000 1010 Deputy Chief Information Officer 101 16 6000 4420 Technical Services InfoRMATION TECHNOLOGY TOTAL Inf	COUNTY EXECUTIVE (11)	101 11 0400	1010	Administrative Aide: Youth Bureau	\$66,085
COUNTY EXECUTIVE TOTAL L010 Partially eliminate Vacancy Factor included in Proposed Budget BUDGET TOTAL BUDGET TOTAL L0116 6000 L010 Deputy Chief Information Officer L0116 6000 L010 Technical Services L0116 6000 L0106 L0116 6000 L0116	COUNTY EXECUTIVE (11)	101 11 0400	1010	Program Administrator: Youth Bureau (My Brothers Keeper Program)	\$50,000
101 13 1000 1010 Partially eliminate Vacancy Factor included in Proposed Budget BUDGET TOTAL BUDGET TOTAL 101 16 6000 1010 Deputy Chief Information Officer 101 16 6000 4420 Technical Services INFORMATION TECHNOLOGY TOTAL INFORMATION TECHNOLOGY TOTAL				COUNTY EXECUTIVE TOTAL	\$782,340
BUDGET TOTAL BUDGET TOTAL	BUDGET (13)	101 13 1000	1010	Partially eliminate Vacancy Factor included in Proposed Budget	\$135,180
101 16 6000 1010 Deputy Chief Information Officer 101 16 6000 4420 Technical Services INFORMATION TECHNOLOGY TOTAL	(C+1) - 2000				¢125 100
101 16 6000 1010 Deputy Chief Information Officer 101 16 6000 4420 Technical Services INFORMATION TECHNOLOGY TOTAL				BUDGET TOTAL	
101 16 6000 4420 Technical Services INFORMATION TECHNOLOGY TOTAL	INFORMATION TECHNOLOGY (16)	101 16 6000	1010	Deputy Chief Information Officer	\$116,015
INFORMATION TECHNOLOGY TOTAL	INFORMATION TECHNOLOGY (16)	101 16 6000	4450	Technical Services	\$200,000
				INFORMATION TECHNOLOGY TOTAL	\$316,015

DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
14W (18)	101 18 1000	1010	1010 Chief Deputy County Attorney	\$150,200
			LAW TOTAL	\$150,200
PLANNING (19)	101 19 0100	4380	4380 Agricultural and Farmland Protection Plan	\$50,000
			PLANNING TOTAL	\$50,000
SOCIAL SERVICES (22)	101 22 8900	2965	5960 Increase in Reimbursement Rate Paid to Child Care Providers	\$945,500
SOCIAL SERVICES (22)	101 22 8900	2665	5990 Increase in Reimbursement Rate Paid to Child Care Providers	\$54,500
SOCIAL SERVICES (22)	101 22 8900	2960	5950 Indirect Social Services	\$617,000
SOCIAL SERVICES (22)	101 22 8900	2965	5960 Jewish Community Services (JCS) Diversion Services	\$14,441
			SOCIAL SERVICES TOTAL	\$1,631,441
			The control of the co	000 0000
SENIOR PROGRAMS AND SERVICES (24)	101 24 1000	4957	4957 Telehealth Intervention Programs for Seniors (TIPS)	2220,000
SENIOR PROGRAMS AND SERVICES (24)	101 24 1000	4957	4957 Livable Communities Program	\$180,000
			SENIOR PROGRAMS AND SERVICES TOTAL	\$400,000
HEALTH (27)	101 27 0010	4354	4354 Pest Management Committee (Larvacide Activities)	\$100,000
HEALTH (27)	101 27 2700	4535	4535 Children with Special Needs: Related Services	\$400,000
HEALTH (27)	101 27 2700	4538	4538 Children with Special Needs: Tuition	\$1,200,000
			НЕАLTH ТОТАL	\$1,700,000
PROBATION (39)	101 39 1000	1010	1010 Deputy Commissioner	\$130,230
			PROBATION TOTAL	\$130,230
PABKS. RECREATION & CONSERVATION (42)	165 42 4350	1010	1010 Curator: Ward Poundridge	\$67,680
PARKS, RECREATION & CONSERVATION (42)	165 42 4600	1010	1010 Curator: Marshlands Conservatory	\$68,180
PARKS, RECREATION & CONSERVATION (42)	165 42 4650	1010	1010 Curator: Cranberry Lake	\$68,180
PARKS, RECREATION & CONSERVATION (42)	165 42 4750	1010	1010 Curator: Muscoot Park	\$66,045
PARKS, RECREATION & CONSERVATION (42)	165 42 5100	1010	1010 Curator: Lasdon Park	\$66,480
PARKS, RECREATION & CONSERVATION (42)	165 42 5150	1010	1010 Curator: Edith Read Sanctuary	\$68,180
PARKS, RECREATION & CONSERVATION (42)	165 42 5000	101(1010 Curator: Lenoir	\$36,480
			PARKS TOTAL	\$441,225
CALL CALCALLA	101 45 2000	101	1010 Director of Decien Coordination	\$95.085
PUBLIC WORKS (46)	101 40 2000	TOT	חוברים חו הפאפון רחסו מווופרוסוו	000,000
PUBLIC WORKS (46)	101 46 2000	TOT	1010 Senior Engineer: Mechanical	2001110

12/4/2017 10:35 PM

5 (46) 101 46 2000 5 (46) 101 46 2000 5 (46) 101 46 2000 5 (46) 101 46 2000 101 46 2000 101 46 2000 102 8 UDGET (52) 101 52 2010 103 8 UDGET (52) 101 52 2081 104 8 UDGET (52) 101 52 2081 105 8 UDGET (52) 101 52 2088 108 8 UDGET (52) 101 52 2508 108 8 UDGET (52) 101 52 1500 108 8 UDGET (52) 101 52 1500 109 9 1 52 1500 101 52 1500 109 1 52 1500 101	DEPARTMENT	ORG	ACCOUNT	DESCRIPTION	AMOUNT
101 46 2000 101 46 2000 101 46 2000 101 46 2000 101 46 2000 101 46 2000 101 46 2000 101 46 2000 101 46 2000 101 46 2000 101 46 2000 101 46 2000 101 46 2000 101 52 2081 101 52 2081 101 52 2088 101 52 2500 101 52 2500	PUBLIC WORKS (46)	101 46 2000	1010	Assistant Engineer: Electrical	096'69\$
101 46 2000 102 6T (52)	PUBLIC WORKS (46)	101 46 2000	1010	Assistant Architect	096'69\$
NEFITS (52) 101 52 1500	PUBLIC WORKS (46)	101 46 2000	1010	Principal Engineering Technician; Construction	\$62,990
NEFITS (52) 101 52 208 101 52 2081 101 52 2081 101 52 2081 101 52 208 101 52 2508 101 52 2500 NEFITS (52) 101 52 1500 NEFITS (52) 101 52 1500	The state of the s			DPW TOTAL	\$375,525
101 52 2010 101 52 2081 101 52 2081 101 52 2081 101 52 2081 101 52 2088 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 1500 INEFITS (52) I					
101 52 2081 101 52 2081 101 52 2081 101 52 2508 101 52 2500 101 52 1500 101 52 1500	MISCELLANEOUS BUDGET (52)	101 52 2010	5100	Arts Westchester	\$19,500
NEFITS (52) 101 52 2081 101 52 2081 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 1500 NEFITS (52) 101 52 1500 NEFITS	MISCELLANEOUS BUDGET (52)	101 52 2081	5100	JCY Invest in Kids Program	\$45,000
NEFITS (52) 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 1500 INEFITS (52) 101 52 1500	MISCELLANEOUS BUDGET (52)	101 52 2081	5100	Invest in Kids Program	\$100,000
101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 1500 INEFITS (52) INE	MISCELLANEOUS BUDGET (52)	101 52 2115	5100	Resident Tuition - Other Colleges	\$800,000
101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2500 101 52 1500	MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Community Resource Center Building Our Future Program	\$40,000
101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 1500	MISCELLANEOUS BUDGET (52)	101 52 2508	5100	April's Child	\$35,000
NEFITS (52) 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 1500 NEFITS (52) 101 52 1500	MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Ossining Basics	\$2,000
NEFITS (52) 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 1500 NEFITS (52) 101 52 1500	MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Westcop	\$50,000
NEFITS (52) 101 52 2508 NEFITS (52) 101 52 2508 NEFITS (52) 101 52 1500	MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Mount Vernon United Tenants	\$25,000
NEFITS (52) 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 2508 101 52 1500 101 52	MISCELLANEOUS BUDGET (52)	101 52 2508	5100	4-COP	\$5,000
NEFITS (52) 101 52 2508 NEFITS (52) 101 52 1500	MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Tarrytown/Sleepy Hollow Summer Program	\$35,000
NEFITS (52) 101 52 2508 NEFITS (52) 101 52 1500	MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Lincoln Museum	\$10,500
NEFITS (52) 101 52 1500	MISCELLANEOUS BUDGET (52)	101 52 2508	5100	Community Based Organizations (unallocated)	\$51,285
101 52 1500 101 52 1500	Activities and the second seco			MISCELLANEOUS TOTAL	\$1,218,285
101 52 1500 101 52 1500					
101 52 1500 101 52 1500	MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1650	Retirement Systems - Board of Legislators	\$17,059
101 52 1500 101 52 1500	MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1651	FICA/Medicare - Board of Legislators	\$8,415
101 52 1500 101 52 1500	MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1680	Employee Health Insurance - Board of Legislators	\$39,779
101 52 1500 101 52 1500	MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1710	MCTD Mobility Tax - Board of Legislators	\$357
101 52 1500 101 52 1500	MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1715	Employee Benefits - Board of Legislators	\$1,206
101 52 1500 101 52 1500	MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1720	Unemployment Insurance - Board of Legislators	\$113
101 52 1500 101 52 1500	MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1650	Retirement Systems - County Executive	\$113,574
101 52 1500 101 52 1500	MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1651	FICA/Medicare - County Executive	\$56,028
101 52 1500 101 52 1500	MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1680	Employee Health Insurance - County Executive	\$264,832
101 52 1500 101 52 1500	MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1710	MCTD Mobility Tax - County Executive	\$2,376
101 52 1500 101 52 1500 101 52 1500 101 52 1500 101 52 1500 101 52 1500 101 52 1500	MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	171	Employee Benefits - County Executive	\$8,028
101 52 1500 101 52 1500 101 52 1500 101 52 1500 101 52 1500 101 52 1500	MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1720	Unemployment Insurance - County Executive	\$751
101 52 1500 101 52 1500 101 52 1500 101 52 1500 101 52 1500	MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1650	Retirement Systems - Budget Office	\$20,964
101 52 1500 101 52 1500 101 52 1500 101 52 1500	MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1651	FICA/Medicare - Budget Office	\$10,342
101 52 1500 101 52 1500 101 52 1500 101 52 1500	MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1680	Employee Health Insurance - Budget Office	\$48,884
101 52 1500 101 52 1500 101 52 1500	MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1710	MCTD Mobility Tax - Budget Office	\$439
101 52 1500	MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	171	Employee Benefits - Budget Office	\$1,482
101 52 1500	MISC. BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1720	Unemployment Insurance - Budget Office	\$139
DOCT TO TOT	MISC, BUDGET - EMPLOYEE BENEFITS (52)	101 52 1500	1650	1650 Retirement Systems - Information Technology	\$17,992

3 12/4/2017 10:35 PM

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

2018 CAPITAL BUDGET ADDITIONS LIST		
PROJECT	NUMBER	AMOUNT
2018 COUNTY CAPITAL PROJECTS FUND CAPITAL BUDGET APPROPRIATION ADDITIONS		
Christopher Ridley Plaza Improvements (White Plains)	80108	\$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	\$200,000
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