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**COMMITTEE ON BUDGET AND APPROPRIATIONS REPORT
CONCERNING THE 2019 COUNTY BUDGET (Final Report)
December 7, 2018**

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

Honorable Colleagues:

On October 15, 2018, County Executive George Latimer forwarded his proposed 2019 County Capital Budget and on November 9, 2018 forwarded his proposed 2019 County Operating and Special Districts Budgets 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 & Appropriations Committee held three hearings on the proposed budget, the first on November 20, 2018, the second on November 27, 2018 and the third and final public hearing, as required by the County's Charter, on Wednesday evening, December 5, 2018 in the Chamber of the County Office Building. The hearings were attended by concerned residents. In addition, the Budget & 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 7, 2018.

On Monday, December 3, 2018, pursuant to Section 167.81 of the Westchester County Charter as amended by Local Law 8-1994, the Committee on Budget & Appropriations filed a memorandum of proposed additions to the proposed 2019 Budgets.

The Board of Legislators will continue to debate the legally required balanced budgets for 2019. 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 2019 County Budgets 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 7, 2018
White Plains, New York

Arthur B.

Margaret A. Ajio (W.O.P.)

John S. Just (W.O.P.)

Benjamin S. [unclear]

Calvin Park

Alfred [unclear]

Nancy [unclear]

John R. Moran (W.O.P.)

David J. [unclear] (W.O.P.)

Westchester County
2019 Budget Deletions

2019 OPERATING BUDGET DELETIONS LIST

| DEPARTMENT | ORG | ACCOUNT | DESCRIPTION | AMOUNT |
|--|-------------|---------|---|--------------------|
| 2019 OPERATING BUDGET REVENUE DELETIONS | | | | |
| SOCIAL SERVICES (22) | 101 22 8900 | 9820 | Emergency Assistance to Families and Children (JD PINS) | \$440,000 |
| SOCIAL SERVICES (22) | 101 22 8900 | 9745 | Emergency Assistance to Adults | \$65,000 |
| CORRECTION (35) | 101 35 1000 | 9076 | Inmate Housing | \$160,000 |
| MISCELLANEOUS REVENUES (52) | 101 52 1000 | 9291 | WCHCC Services | \$400,000 |
| TOTAL 2019 OPERATING BUDGET REVENUE DELETIONS | | | | \$1,065,000 |
| | | | | |
| | | | | |
| 2019 OPERATING BUDGET APPROPRIATION DELETIONS | | | | |
| INFORMATION TECHNOLOGY (16) | 101 16 6000 | 1010 | Vacancy Factor | \$100,000 |
| | | | INFORMATION TECHNOLOGY TOTAL | \$100,000 |
| | | | | |
| SOCIAL SERVICES (22) | 101 22 8900 | 5635 | Emergency Assistance to Families and Children (JD PINS) | \$440,000 |
| SOCIAL SERVICES (22) | 101 22 8900 | 5640 | Emergency Assistance to Adults | \$130,000 |
| | | | SOCIAL SERVICES TOTAL | \$570,000 |
| | | | | |
| HEALTH (27) | 101 27 2700 | 4541 | Children with Special Needs: Early Intervention | \$1,130,000 |
| HEALTH (27) | 101 27 2700 | 4534 | Children with Special Needs: SEIT | \$160,000 |
| | | | HEALTH TOTAL | \$1,290,000 |
| | | | | |
| LABORATORIES AND RESEARCH (31) | 101 31 0010 | 1010 | Vacancy Factor | \$100,000 |
| | | | LABORATORIES AND RESEARCH TOTAL | \$100,000 |
| | | | | |
| CORRECTION (35) | 101 35 2000 | 1010 | Vacancy Factor | \$100,000 |
| | | | CORRECTION TOTAL | \$100,000 |
| | | | | |
| PUBLIC WORKS (46) | 101 46 3400 | 3200 | Utilities | \$190,000 |
| | | | CORRECTION TOTAL | \$190,000 |
| | | | | |
| MISCELLANEOUS BUDGET (52) | 101 52 2180 | 5100 | Westchester Central Library System | \$50,000 |
| MISCELLANEOUS BUDGET (52) | 101 52 2124 | 5100 | Services to WCHCC | \$400,000 |
| | | | MISCELLANEOUS BUDGET TOTAL | \$450,000 |
| | | | | |
| EMPLOYEE FRINGE BENEFITS (52) | 101 52 1500 | 1650 | Retirement Systems | \$400,000 |
| | | | EMPLOYEE FRINGE BENEFITS TOTAL | \$400,000 |

Westchester County
2019 Budget Deletions

2019 SPECIAL DISTRICTS BUDGET DELETIONS LIST

| DEPARTMENT | ORG | ACCOUNT | DESCRIPTION | AMOUNT |
|--|-------------|---------|---|------------------|
| 2019 SPECIAL DISTRICTS BUDGET REVENUE DELETIONS | | | | |
| ENVIRONMENTAL FACILITIES (60) | 221 60 0110 | 9696 | Inter-fund Revenue: Transfer In From Districts | \$800,000 |
| TOTAL 2019 SPECIAL DISTRICTS BUDGET REVENUE DELETIONS | | | | \$800,000 |
| 2019 SPECIAL DISTRICTS BUDGET APPROPRIATION DELETIONS | | | | |
| ENVIRONMENTAL FACILITIES (60) | 221 60 0110 | 3200 | Utilities | \$200,000 |
| ENVIRONMENTAL FACILITIES (60) | 221 60 0110 | 4380 | Contractual Services | \$600,000 |
| | | | ENVIRONMENTAL FACILITIES TOTAL | \$800,000 |
| ENVIRONMENTAL FACILITIES (60) | 223 60 0310 | 5601 | Share of Operations: Transfer to Operations Fund (Blind Brook) | \$69,000 |
| | | | ENVIRONMENTAL FACILITIES: BLIND BROOK SEWER DISTRICT TOTAL | \$69,000 |
| ENVIRONMENTAL FACILITIES (60) | 224 60 0410 | 5601 | Share of Operations: Transfer to Operations Fund (Bronx Valley) | \$211,000 |
| | | | ENVIRONMENTAL FACILITIES: BRONX VALLEY SEWER DISTRICT TOTAL | \$211,000 |
| ENVIRONMENTAL FACILITIES (60) | 225 60 0510 | 5601 | Share of Operations: Transfer to Operations Fund (Central Yonkers) | \$12,000 |
| | | | ENVIRONMENTAL FACILITIES: CENTRAL YONKERS SEWER DISTRICT TOTAL | \$12,000 |
| ENVIRONMENTAL FACILITIES (60) | 226 60 0610 | 5601 | Share of Operations: Transfer to Operations Fund (Hutchinson Valley) | \$56,000 |
| | | | ENVIRONMENTAL FACILITIES: HUTCHINSON VALLEY SEWER DISTRICT TOTAL | \$56,000 |
| ENVIRONMENTAL FACILITIES (60) | 227 60 0710 | 5601 | Share of Operations: Transfer to Operations Fund (Mamaroneck Valley) | \$129,000 |
| | | | ENVIRONMENTAL FACILITIES: MAMARONECK VALLEY SEWER DISTRICT TOTAL | \$129,000 |
| ENVIRONMENTAL FACILITIES (60) | 228 60 0810 | 5601 | Share of Operations: Transfer to Operations Fund (New Rochelle) | \$62,000 |
| | | | ENVIRONMENTAL FACILITIES: NEW ROCHELLE SEWER DISTRICT TOTAL | \$62,000 |
| ENVIRONMENTAL FACILITIES (60) | 229 60 0910 | 5601 | Share of Operations: Transfer to Operations Fund (North Yonkers) | \$41,000 |
| | | | ENVIRONMENTAL FACILITIES: NORTH YONKERS SEWER DISTRICT TOTAL | \$41,000 |
| ENVIRONMENTAL FACILITIES (60) | 230 60 1010 | 5601 | Share of Operations: Transfer to Operations Fund (Saw Mill Valley) | \$122,000 |
| | | | ENVIRONMENTAL FACILITIES: SAW MILL VALLEY SEWER DISTRICT TOTAL | \$122,000 |
| ENVIRONMENTAL FACILITIES (60) | 231 60 1110 | 5601 | Share of Operations: Transfer to Operations Fund (South Yonkers) | \$15,000 |

