



COMMITTEE ON BUDGET & APPROPRIATIONS
CONCERNING THE 2010 COUNTY BUDGET (Additions)
December 7, 2009

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

Honorable Colleagues:

On October 15, 2009, County Executive Andrew J. Spano forwarded his proposed 2010 County Capital Budget which the Budget & Appropriations Committee of this Honorable Board immediately began analyzing and discussing. On November 16, 2009, the County Executive forwarded his proposed 2010 County Operating and Special Districts Budget. Having had time to essentially accomplish much of its work on the proposed Capital Budget, your Committee on Budget & Appropriations was able to concentrate on the proposed 2010 Operating and Special Districts Budget upon its arrival.

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 2010 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.

Westchester County Proposed 2010 Budget

REVENUE ADDITIONS

County Executive (11)	9050	101 11 0710	9289	Economic Development Offset	83,235
	9050	101 11 0720	9289	Tourism Offset	6,178
				TOTAL COUNTY EXECUTIVE	89,413
Human Resources (12)	9050	101 12 6010	9122	Departmental Income	217,158
				TOTAL HUMAN RESOURCES	217,158
Finance (15)	9652	101 52 1000	9652	Drawdown - Designated for Vehicle Replacement	50,000
	9652	101 52 1000	9652	Drawdown - Designated for NYS Retirement Stabilization	750,000
				TOTAL FINANCE	800,000
Information Technology (16)	9050	101 16 5000	9127	Service Fees	2,335
	9050	101 16 5000	9508	Interdepartmental Revenue	21,162
	9050	101 16 6000	9289	Other Charges	19,242
	9050	101 16 6000	9508	Interdepartmental Revenue	340,870
	9050	101 16 7000	9289	Other Charges	5,349
	9050	101 16 7000	9508	Interdepartmental Revenue	15,917
	9050	101 16 2000	9069	Surcharge Fees	5,680
	9050	101 16 2500	9069	Surcharge Fees	6,183
				TOTAL INFORMATION TECHNOLOGY	416,738
County Clerk (21)	9050	101 21 0300	9127	Departmental Income	500,000
				TOTAL COUNTY CLERK	500,000
Social Services (22)	9700	101 22 8980	9717	State Aid	60,615
	9700	101 22 8980	9717	State Aid	379,779
	9800	101 22 8980	9807	Federal Aid	759,558
	9800	101 22 8900	9804	Federal Aid	8,600,000
			TOTAL SOCIAL SERVICES	9,799,952	
Community Mental Health (26)	9800	101 26 2000	9818	Federal Aid	285,000
	9050	101 26 2000	9713	Departmental Revenue	84,840
				TOTAL COMMUNITY MENTAL HEALTH	369,840
Health (27)	9700	101 27 0010	9706	State Aid	600,000
				TOTAL HEALTH	600,000

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Labs and Research (31)	9700	101 31 0010	9708	Offsetting State Aid for expenditure reductions	63,390
	9700	101 31 0010	9708	Offsetting State Aid for reduced fee projection	471,369
				TOTAL LABS AND RESEARCH	534,759
Correction (35)	9050	101 35 1000	9076	Jail- Federal Inmates	585,000
				TOTAL CORRECTION	585,000
District Attorney (37)	9050	101 37 0010	9289	Departmental Income	110,000
				TOTAL DISTRICT ATTORNEY	110,000
Solid Waste Commission (41)	9050	101 41 1000	9289	Other Charges	14,715
				TOTAL SOLID WASTE COMMISSION	14,715
Enterprise Fund (54)	9676	101 54 1000	9676	Medical Center Cooperation Agreement	7,000,000
				TOTAL ENTERPRISE	7,000,000
Miscellaneous Budget (52)	9700	101 52 1000	9734	Indigent Legal Service Fund for Legal Aid	489,861
					489,861
				TOTAL REVENUE ADDITIONS	21,527,436

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EXPENDITURE ADDITIONS:

County Executive	110100	101 11 0100	1010	Compensated Absences	200,000
	110100	101 11 0100	1010	Annual Regular	31,840
				TOTAL COUNTY EXECUTIVE	<u>231,840</u>
Youth Bureau	110400	101 11 0400	1010	Annual Regular	12,000
	110400	101 11 0400	4380	Youth Services	215,000
				TOTAL YOUTH BUREAU	<u>227,000</u>
Office for the Disabled	110600	101 11 0600	1010	Annual Regular	14,337
				TOTAL OFFICE FOR THE DISABLED	<u>14,337</u>
Economic Development	110710	101 11 0710	1010	Annual Regular	4,823
				TOTAL ECONOMIC DEVELOPMENT	<u>4,823</u>
Tourism	110720	101 11 0720	1010	Annual Regular	6,178
				TOTAL TOURISM	<u>6,178</u>
Advocacy and Community Services	110800	101 11 0800	1010	Annual Regular	9,800
				TOTAL ADVOCACY AND COMMUNITY SERVICES	<u>9,800</u>
Office for Women	110900	101 11 0900	1010	Annual Regular	10,412
	110900	101 11 0900	4380	My Sister's Place Case Management	20,000
	110900	101 11 0900	4380	Hope's Door Case Management	10,000
	110900	101 11 0900	4380	Immigrant Legal Services	100,000
				TOTAL OFFICE FOR WOMEN	<u>140,412</u>
Human Resources	120000	101 12 6010	1010	Annual Regular	73,935
				TOTAL HUMAN RESOURCES	<u>73,935</u>
Budget	130000	101 13 1000	1010	Annual Regular	27,248
				TOTAL BUDGET	<u>27,248</u>
Board of Elections	140000	101 14 1000	1010	Annual Regular	89,267
	140000	101 14 1000	1010	Position Recertification	74,320
				TOTAL BOARD OF ELECTIONS	<u>163,587</u>
Finance	150000	101 15 1000	1010	Annual Regular	58,791
	150000	101 15 2000	1010	Annual Regular	23,432
	150000	101 15 3000	1010	Annual Regular	4,817
				TOTAL FINANCE	<u>87,040</u>

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Information Technology	160000	101 16 2000	1010	Annual Regular	4,732
	160000	101 16 2000	1650	Retirement	546
	160000	101 16 2000	1651	FICA	402
	160000	101 16 2500	1010	Annual Regular	5,183
	160000	101 16 2500	1650	Retirement	598
	160000	101 16 2500	1651	FICA	402
	160000	101 16 5000	1010	Annual Regular	15,420
	160000	101 16 6000	1010	Annual Regular	236,789
	160000	101 16 7000	1010	Annual Regular	15,383
				TOTAL INFORMATION TECHNOLOGY	279,455
Acquisition and Contract	170000	101 17 1000	1010	Annual Regular	5,307
				TOTAL ACQUISITION AND CONTRACT	5,307
Law	180000	101 18 1000	1010	Annual Regular	190,683
	180000	101 18 2000	1010	Annual Regular	10,094
				TOTAL LAW	200,777
Planning	190000	101 19 0100	1010	Annual Regular	49,623
	190000	101 19 0100	4912	Advance To Grants	13,169
	190000	101 19 0100	4912	Advance to Grants - Manager	127,125
	190000	101 19 0100	4380	Eviction Prevention - Cash Assistance	200,000
	190000	101 19 0100	4380	Eviction Prevention - Legal Assistance	100,000
	190000	101 19 0100	4380	Immigrant Outreach	75,000
				TOTAL PLANNING	564,917
Emergency Services	200000	101 20 1000	1010	Annual Regular	68,475
	200000	101 20 1000	4912	Advance To Grants	1,135
	200000	101 20 1000	1010	Deputy Commissioner	
				TOTAL EMERGENCY SERVICES	69,610
County Clerk	210000	101 21 0300	1010	Annual Regular	92,657
					92,657
Social Services	220000	101 22 0010	1010	Annual Regular	30,382
	220000	101 22 1000	1010	Annual Regular	75,956
	220000	101 22 4000	1010	Annual Regular	288,632
	220000	101 22 4500	1010	Annual Regular	227,867
	220000	101 22 5000	1010	Annual Regular	805,131
	220000	101 22 8000	1010	Annual Regular	91,147
	220000	101 22 8900	5960	Treatment for Trauma and Abuse	50,000
				TOTAL SOCIAL SERVICES	1,569,115

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Senior Programs and Services	240000	101 24 1000	1010	Annual Regular	2,974
	240000	101 24 1000	4957	Comp Program for the Aging	75,340
	240000	101 24 1000	4380	Pace Women's Justice Center	110,000
	240000	101 24 1000	4380	Jewish Council of Yonkers - Open Book	60,000
				TOTAL SENIOR PROGRAMS AND SERVICES	248,314
Consumer Protection	250000	101 25 0200	1010	Annual Regular	31,741
				TOTAL CONSUMER PROTECTION	31,741
Community Mental Health	260000	101 26 2000	1010	Annual Regular	116,132
	260000	101 26 2000	1650	Retirement	12,215
	260000	101 26 2000	1651	FICA	8,985
	260000	101 26 2000	4912	Advance To Grants	62,280
	260000	101 26 2000	4380	Westchester Jewish Community Services	210,000
	260000	101 26 2000	4380	Developmental Disability Therapy - Autism	25,000
	260000	101 26 2000	4380	Early Step Forward	490,000
				TOTAL COMMUNITY MENTAL HEALTH	924,612
Health	270000	101 27 0010	1010	Annual Regular	335,834
	270000	101 27 2700	1010	Annual Regular	68,550
	270000	101 27 0010	4380	Health Disparities (Dare to be a Doctor)	92,000
	270000	101 27 0010	4370	Neighborhood Health Centers	150,000
	270000	101 27 2700	4539	Children with Special Needs Transportation	200,000
				TOTAL HEALTH	846,384
Labs and Research	310000	101 31 0010	1010	Annual Regular	163,195
	310000	101 31 0010	4912	Advance To Grants	13,031
				TOTAL LABS AND RESEARCH	176,226
Correction	350000	101 35 1000	1010	Annual Regular	78,645
	350000	101 35 1000	4380	Video Court Conferencing	100,000
				TOTAL CORRECTION	178,645
Tax Commission	360000	101 36 0100	1010	Annual Regular	4,096
				TOTAL TAX COMMISSION	4,096
District Attorney	370000	101 37 0010	1010	Annual Regular	293,962
	370000	101 37 0010	4912	Advance To Grants	71,547
				TOTAL DISTRICT ATTORNEY	365,509
Public Safety	380000	101 38 1000	1010	Annual Regular	22,083
	380000	101 38 2000	1010	Annual Regular	50,961
	380000	101 38 3000	1010	Annual Regular	3,398
	380000	101 38 4000	1010	Annual Regular	8,492
	380000	101 38 2000	1010	Dir of Intelligence, Security & Counter Terrorism	127,125
				TOTAL PUBLIC SAFETY	212,059

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Probation	390000	101 39 1000	1010	Annual Regular	370,446
				TOTAL PROBATION	370,446
Public Administrator	400000	101 40 1000	1010	Annual Regular	9,427
				TOTAL PUBLIC ADMINISTRATOR	9,427
Solid Waste Commission	410000	101 41 1000	1010	Annual Regular	12,360
	410000	101 41 1000	1650	Retirement	1,409
	410000	101 41 1000	1651	FICA	946
				TOTAL SOLID WASTE COMMISSION	14,715
Parks, Recreation & Conservation	420000	165 42 1100	1010	Annual Regular	85,749
	420000	165 42 2000	1010	Annual Regular	47,499
	420000	165 42 3010	1010	Annual Regular	4,510
	420000	165 42 3050	1010	Annual Regular	8,133
	420000	165 42 3100	1010	Annual Regular	5,484
	420000	165 42 3150	1010	Annual Regular	7,942
	420000	165 42 3200	1010	Annual Regular	7,306
	420000	165 42 3250	1010	Annual Regular	8,226
	420000	165 42 4051	1010	Annual Regular	6,372
	420000	165 42 4100	1010	Annual Regular	11,196
	420000	165 42 4175	1010	Annual Regular	9,012
	420000	165 42 4250	1010	Annual Regular	8,697
	420000	165 42 4300	1010	Annual Regular	849
	420000	165 42 4350	1010	Annual Regular	10,576
	420000	165 42 4450	1010	Annual Regular	3,827
	420000	165 42 4500	1010	Annual Regular	6,640
	420000	165 42 4600	1010	Annual Regular	1,238
	420000	165 42 4650	1010	Annual Regular	1,050
	420000	165 42 4750	1010	Annual Regular	6,369
	420000	165 42 4900	1010	Annual Regular	2,678
	420000	165 42 4950	1010	Annual Regular	4,100
	420000	165 42 5000	1010	Annual Regular	1,811
	420000	165 42 5050	1010	Annual Regular	4,453
	420000	165 42 5100	1010	Annual Regular	5,839
	420000	165 42 5150	1010	Annual Regular	1,207
	420000	165 42 5250	1010	Annual Regular	6,967
	420000	165 42 5300	1010	Annual Regular	3,837
	420000	165 42 5520	1010	Annual Regular	52,401
	420000	165 42 5520	1650	Retirement	5,947
	420000	165 42 5520	1651	FICA	4,009
	420000	165 42 5530	1010	Annual Regular	6,717
	420000	165 42 5540	1010	Annual Regular	6,542
	420000	165 42 5540	1650	Retirement	746
	420000	165 42 5540	1651	FICA	500
	420000	165 42 6100	1010	Annual Regular	14,425
	420000	165 42 7050	1010	Annual Regular	1,706

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	420000	165 42 7150	1010	Annual Regular	20,193
Parks, Recreation & Conservation	420000	165 42 7150	1650	Retirement	2,302
	420000	165 42 7150	1651	FICA	1,545
	420000	165 42 7300	1010	Annual Regular	1,486
	420000	165 42 7700	1010	Annual Regular	5,472
	420000	165 42 1100	1010	Special Assistant to the Commissioner	-
	420000	165 42 1100	4380	Greenburgh Nature Center	24,300
				TOTAL PARKS, RECREATION & CONSERVATION	419,858
Transportation	440000	101 44 1000	1010	Annual Regular	13,581
	440000	101 44 1000	4912	Advance To Grants	35,526
	440000	101 44 2100	1010	Annual Regular	26,364
				TOTAL TRANSPORTATION	75,471
Public Works	460000	101 46 1000	1010	Annual Regular	20,794
	460000	101 46 2000	1010	Annual Regular	129,250
	460000	101 46 3100	1010	Annual Regular	4,437
	460000	101 46 3200	1010	Annual Regular	44,406
	460000	101 46 3300	1010	Annual Regular	14,113
	460000	101 46 3400	1010	Annual Regular	78,625
	460000	101 46 6000	1010	Annual Regular	41,171
	460000	101 46 6500	1010	Annual Regular	31,720
	460000	101 46 6700	1010	Annual Regular	6,877
				TOTAL PUBLIC WORKS	371,393
Miscellaneous Budget (52)	520000	101 52 2010	2010	Cultural Destinations	100,000
	520000	101 52 2010	2010	Challenge Program	100,000
	520000	101 52 2010	2010	Yonkers Cultural Initiative	100,000
	520000	101 52 2010	2010	Rehearsal Space	35,000
	520000	101 52 2010	2010	Transportation	15,000
	520000	101 52 2010	2010	Music Therapy	150,000
	520000	101 52 2067	2067	Human Rights Commission	11,439
	520000	101 52 2xxx	2xxx	Advocacy	125,000
	5120	131 51 2100	4463	Interest on Revenue Anticipation Notes	1,000,000
	520000	101 52 2081	2081	Invest In Kids	300,000
	520000	101 52 2085	2085	Legal Aid Society	489,881
	520000	101 52 2110	2110	Public Utility Service Agency	2,860
	520000	101 52 2115	2115	Resident Tuition	500,000

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	520000	101 52 2180	2180	Westchester Library System	50,000
	520000	101 52 2501	2501	Community Services	414,000
	520000	191 52 2502	2502	Youth and Education	477,000
	520000	101 52 2503	2503	Arts and Culture	100,000
	520000	101 52 2504	2504	Economic Development	240,000
	520000	101 52 2505	2505	Environmental Protection	60,000
	520000	101 52 2550	2550	Internal Audit	200,000
	1680	101 52 1500	1680	Employee Benefits - Miscellaneous Budget	1,134,960
	1651	101 52 1500	1651	FICA Furlough	318,085
				TOTAL MISCELLANEOUS BUDGETS	<u>5,923,225</u>
Enterprise Fund (54)	540000	101 54 1000	5100	Medical Center Cooperation Agreement	7,000,000
				TOTAL ENTERPRISE FUND	<u>7,000,000</u>
				TOTAL EXPENDITURE ADDITIONS	<u><u>20,940,159</u></u>

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Districts Funds Expenditure Additions

Department	Fund	Dept Unit	Fund Dept Unit	Object	Object name		
60	221	600110	221 60 0110	1010	Annual Regular	398,291	
60	221	600110	221 60 0110	1650	Retirement	22,703	
60	221	600110	221 60 0110	1651	FICA	15,235	
					Subtotal Environmental Facilities	<u>436,229</u>	436,229
60	241	605110	241 60 5110	1010	Annual Regular	5,764	
60	241	605110	241 60 5110	1650	Retirement	657	
60	241	605110	241 60 5110	1651	FICA	441	
					Subtotal Water District # 1	<u>6,862</u>	6,862
60	243	605310	243 60 5310	1010	Annual Regular	3,152	
60	243	605310	243 60 5310	1650	Retirement	359	
60	243	605310	243 60 5310	1651	FICA	241	
					Subtotal Water District #3	<u>3,752</u>	3,752
60	251	607100	251 60 7100	1010	Annual Regular	5,954	
60	251	607100	251 60 7100	1650	Retirement	679	
60	251	607100	251 60 7100	1651	FICA	455	
60	251	607300	251 60 7300	1010	Annual Regular	1,767	
60	251	607300	251 60 7300	1650	Retirement	101	
60	251	607300	251 60 7300	1651	FICA	68	
60	251	607400	251 60 7400	1010	Annual Regular	1,767	
60	251	607400	251 60 7400	1650	Retirement	101	
60	251	607400	251 60 7400	1651	FICA	68	
60	251	607500	251 60 7500	1010	Annual Regular	1,826	
60	251	607500	251 60 7500	1650	Retirement	104	
60	251	607500	251 60 7500	1651	FICA	70	
60	251	607600	251 60 7600	1010	Annual Regular	7,866	
60	251	607600	251 60 7600	1650	Retirement	897	
60	251	607600	251 60 7600	1651	FICA	602	
60	251	607700	251 60 7700	1010	Annual Regular	17,707	
60	251	607700	251 60 7700	1650	Retirement	2,019	
60	251	607700	251 60 7700	1651	FICA	1,355	
					Subtotal Refuse Districts	<u>43,406</u>	43,406

TOTAL DISTRICTS FUNDS EXPENDITURE ADDITIONS

490,249

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CAPITAL BUDGET ADDITIONS

Fourth Street Playground	BLA01	1,250,000
Memorial Field	BLA01	8,400,000
South County Trailway	B0045	2,800,000
Scout Field	RBR02	500,000
Wilmot Road	RB160	500,000
Ardsley Road Railing	RB161	150,000
TOTAL CAPITAL BUDGET ADDITIONS		<u>13,600,000</u>